

INDIAN HEALTH SERVICES

Operating Plan for FY 2024

Dollars in Thousands

| Activities | FY 2023 | FY 2024 | |
|--|------------------|------------------|------------------|
| | Final | Enacted | Final |
| INDIAN HEALTH SERVICES 75 0390 | | | |
| <u>Clinical Services</u> | | | |
| Hospitals and Health Clinics | 2,502,670 | 2,550,514 | 2,550,514 |
| Accreditation Emergencies (non-add) | 58,000 | 58,000 | 58,000 |
| Purchased/Referred Care Supplement (non-add) | 4,000 | 4,000 | 4,000 |
| Quality and Oversight (non-add) | 2,000 | 2,000 | 2,000 |
| Community Health Aide Program (non-add) | 5,000 | 5,000 | 5,000 |
| Tribal Epidemiology Centers (non-add) | 34,433 | 34,433 | 34,433 |
| Domestic Violence Prevention Program (non-add) | 14,967 | 14,967 | 14,967 |
| Hepatitis C and HIV Initiative (non-add) | 5,000 | 5,000 | 5,000 |
| Alzheimer's Grants (non-add) | 5,500 | 5,500 | 5,500 |
| Improving Maternal Health (non-add) | 7,000 | 7,000 | 7,000 |
| Tribal Dental Health Therapist Training Program Increase (non-add) | 2,000 | 2,000 | 2,000 |
| Health Information Technology (non-add) | 182,149 | 182,149 | 182,149 |
| Healthy Lifestyles in Youth Project (non-add) | 1,300 | 1,300 | 1,300 |
| Produce Prescription Pilot (non-add) | 3,000 | 3,000 | 3,000 |
| Village Built Clinics (non-add) | 6,097 | 6,097 | 6,097 |
| Reallocation of H&HC Funds | (1,676) | - | - |
| NIHB Cooperative Agreement (non-add) | 465 | 465 | 465 |
| | | | - |
| Electronic Health Record System | 217,564 | 190,564 | 190,564 |
| | | | - |
| Dental Health | 248,098 | 252,561 | 252,561 |
| Electronic Dental Health Record (non-add) | 3,500 | 3,500 | 3,500 |
| Dental Support Centers (non-add) | 4,000 | 4,000 | 4,000 |
| | | | - |
| Mental Health | 127,171 | 129,765 | 129,765 |
| TeleBehavioral Health Center of Excellence (non-add) | 831 | 831 | 831 |
| Zero Suicide (non-add) | 3,600 | 3,600 | 3,600 |
| BH2I (non-add) | 6,946 | 6,946 | 6,946 |
| Reallocation of H&HC funds - United Keetoowah Band (non-add) | 44 | - | - |
| | | | - |
| Alcohol and Substance Abuse | 266,440 | 266,636 | 266,636 |
| Detoxification and Related Services (non-add) | 2,500 | 2,500 | 2,500 |
| Opioid Grants (non-add) | 11,000 | 11,000 | 11,000 |
| Generation Indigenous (non-add) | 16,500 | 16,500 | 16,500 |
| Substance Abuse and Suicide Prevention Program (non-add) | 15,475 | 15,475 | 15,475 |
| Reallocation of NIAAA funds to Urban (non-add) | (31) | - | - |
| | | | - |
| Purchased/Referred Care | 996,755 | 996,755 | 996,755 |
| Indian Catastrophic Health Emergency Fund (non-add) | 54,000 | 54,000 | 54,000 |
| New Tribes (non-add) | 5,841 | - | - |
| | | | - |
| Indian Health Care Improvement Fund | 74,138 | 74,138 | 74,138 |
| | | | - |
| Subtotal, Clinical Services..... | 4,432,836 | 4,460,933 | 4,460,933 |
| | | | - |
| <u>Preventative Health</u> | | | |
| Public Health Nursing | 110,782 | 112,034 | 112,034 |
| Health Education | 24,705 | 24,417 | 24,417 |
| Reallocation of H&HC funds for Cherokee Nation (non-add) | 355 | - | - |

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| Community Health Representatives | 65,212 | 65,212 | 65,212 |
| Immunization AK | 2,183 | 2,183 | 2,183 |
| Subtotal, Preventive Health..... | 202,882 | 203,846 | 203,846 |
| <u>Other Services</u> | - | - | - |
| Urban Health | 90,419 | 90,419 | 90,419 |
| Indian Health Professions | 80,568 | 80,568 | 80,568 |
| Loan Repayment Program (non-add) | 50,842 | 50,842 | 50,842 |
| Scholarship Program (non-add) | 15,576 | 15,576 | 15,576 |
| InMed (non-add) | 1,461 | 1,461 | 1,461 |
| American Indians into Psych (non-add) | 806 | 806 | 806 |
| Indians into Nursing (non-add) | 1,890 | 1,890 | 1,890 |
| Tribal Management | 2,986 | 2,986 | 2,986 |
| Direct Operations | 103,805 | 103,805 | 103,805 |
| Quality and Oversight (non-add) | 5,000 | 9,920 | 9,920 |
| Management and Operations (non-add) | 1,000 | 15,978 | 15,978 |
| Infrastructure Study for Urban Indian Organization Facilities (non-add) | - | - | - |
| Self-Governance | 6,174 | 6,174 | 6,174 |
| Subtotal, Other Services..... | 283,952 | 283,952 | 283,952 |
| Staffing for New Facilities Increase (non-add)..... | 60,384 | 56,061 | 56,061 |
| Current Services (non-add)..... | 109,082 | - | - |
| TOTAL SERVICES/1..... | 4,919,670 | 4,948,731 | 4,948,731 |
| CONTRACT SUPPORT COSTS 75 0344 | | | |
| Contract Support Costs | 969,000 | 1,051,000 | 1,051,000 |
| TOTAL CONTRACT SUPPORT COSTS..... | 969,000 | 1,051,000 | 1,051,000 |
| PAYMENTS FOR TRIBAL LEASES 75 0200 | | | |
| Payments for Tribal Leases | 111,000 | 149,000 | 149,000 |
| TOTAL PAYMENTS FOR TRIBAL LEASES..... | 111,000 | 149,000 | 149,000 |
| INDIAN HEALTH FACILITIES 75 0391 | | | |
| Maintenance & Improvement | 170,595 | 170,595 | 170,595 |
| Sanitation Facilities Construction | 196,167 | 123,650 | 123,650 |
| Technical Assistance, Training, and Guidance (non-add) | 3,000 | - | - |
| Congressionally Directed Spending (non-add) | 15,192 | 17,023 | 17,023 |
| Reallocation of funds to FEHS for Certification Training (non-add) | (3,000) | - | - |

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| Health Care Facilities Construction | 260,896 | 182,679 | 182,679 |
| Green Infrastructure (non-add) | 5,000 | 5,000 | 5,000 |
| Small Ambulatory Clinics (non-add) | 25,000 | 25,000 | 25,000 |
| Small Ambulatory Clinics, Replacement and Expansion Projects (non-add) | 5,000 | - | - |
| Staff Quarters (non-add) | 11,000 | 12,679 | 12,679 |
| | | | - |
| Facilities & Environmental Health Support | 298,297 | 303,661 | 303,661 |
| Engineering Reports | 3,000 | 3,000 | 3,000 |
| Reallocation of SFC funds for Technical Assistance, Training, and Guidance (non-add) | 3,000 | - | - |
| Reallocation of H&HC funds for Phoenix Indian Medical Center (non-add) | 1,277 | - | - |
| | | | - |
| Equipment | 32,598 | 32,598 | 32,598 |
| TRANSAM (non-add) | 500 | 500 | 500 |
| Emergency Generators (non-add) | 1,000 | 3,000 | 3,000 |
| | | | - |
| <i>Staffing for New Facilities Increase (non-add)/2.....</i> | 2,624 | 5,364 | 5,364 |
| <i>Current Services (non-add).....</i> | 11,324 | - | - |
| | | | - |
| TOTAL FACILITIES..... | 958,553 | 813,183 | 813,183 |
| Totals | | | |
| Discretionary Budget Authority..... | 6,958,223 | 6,961,914 | 6,961,914 |
| Total, Program Level..... | 6,958,223 | 6,961,914 | 6,961,914 |