

**INDIAN HEALTH SERVICE**

**Operating Plan for FY 2021**

*Dollars in Thousands*

Activities	FY 2020		FY 2021	
	Enacted	Final/1	Enacted	Final
<b>INDIAN HEALTH SERVICES 75 0390</b>				
<u>Clinical Services</u>				
Hospitals and Health Clinics	2,324,606	2,323,898	2,238,087	2,238,087
Tribal Clinic Operations and Maintenance (non-add) /2	125,000	125,000	-	-
Accreditation Emergencies (non-add)	58,000	58,000	58,000	58,000
Purchased/Referred Care Supplementation (non-add)	4,000	4,000	4,000	4,000
Quality and Oversight (non-add)	2,000	2,000	2,000	2,000
Community Health Aide Program (non-add)	5,000	5,000	5,000	5,000
Tribal Epidemiology Centers (non-add) /4	5,433	5,433	10,433	10,433
Domestic Violence Prevention Program (non-add) /5	13,967	13,967	14,967	14,967
New Tribes (non-add) /3	11,463	11,463	-	-
Hepatitis C and HIV Initiative (non-add)	-	-	5,000	5,000
Alzheimer's Grants (non-add)	-	-	5,000	5,000
Improving Maternal Health (non-add)	-	-	5,000	5,000
Tribal Dental Health Therapist Training Program Increase (non-add) /6	-	-	2,000	2,000
Health Information Technology (non-add)	182,149	182,149	182,149	182,149
Healthy Lifestyles in Youth Project (non-add)	1,300	1,300	1,300	1,300
Electronic Health Record System	8,000	8,000	34,500	34,500
Dental Health	210,590	210,602	214,687	214,687
Electronic Dental Health Record (non-add) /7	2,000	2,000	2,500	2,500
Dental Support Centers (non-add) /8	2,000	2,000	3,000	3,000
Mental Health	108,933	109,036	115,107	115,107
TeleBehavioral Health Center of Excellence (non-add)	831	831	831	831
Zero Suicide (non-add)	3,600	3,600	3,600	3,600
Alcohol and Substance Abuse/5	245,603	245,618	251,360	251,360
Detoxification and Related Services (non-add) /9	2,000	2,000	2,500	2,500
Opioid Grants (non-add)	10,000	10,000	10,000	10,000
Generation Indigenous (non-add)	16,500	16,500	16,500	16,500
Substance Abuse and Suicide Prevention Program (non-add)	15,475	15,475	15,475	15,475
Purchased/Referred Care	964,819	965,015	975,856	975,856
Indian Catastrophic Health Emergency Fund (non-add)	53,000	53,000	53,000	53,000
New Tribes (non-add)	-	-	5,841	5,841
Indian Health Care Improvement Fund	72,280	72,280	72,280	72,280
<b>Subtotal, Clinical Services.....</b>	<b>3,934,831</b>	<b>3,934,449</b>	<b>3,901,877</b>	<b>3,901,877</b>
<u>Preventative Health</u>				
Public Health Nursing	91,984	91,984	92,736	92,736
Health Education	20,568	20,925	21,034	21,034
Community Health Representatives	62,888	62,892	62,892	62,892
Immunization AK	2,127	2,127	2,127	2,127
<b>Subtotal, Preventive Health.....</b>	<b>177,567</b>	<b>177,928</b>	<b>178,789</b>	<b>178,789</b>
<u>Other Services</u>				
Urban Health /10	57,684	57,684	62,684	62,684
Indian Health Professions	65,314	65,314	67,314	67,314
Recruitment and Retention (non-add) /3	3,951	3,951	-	-
Loan Repayment Program (non-add) /11	40,000	40,000	41,000	41,000
Scholarship Program (non-add) /12	14,957	14,957	15,957	15,957
Tribal Management	2,465	2,465	2,465	2,465

Activities	FY 2020		FY 2021	
	Enacted	Final/1	Enacted	Final
Direct Operations	71,538	71,558	82,456	82,456
Quality and Oversight (non-add)	-	-	4,920	4,920
Management and Operations (non-add)	-	-	4,978	4,978
Infrastructure Study for Urban Indian Organization Facilities (non-add)	-	-	1,000	1,000
Self-Governance	5,806	5,806	5,806	5,806
<b>Subtotal, Other Services.....</b>	<b>202,807</b>	<b>202,827</b>	<b>220,725</b>	<b>220,725</b>
<i>Staffing for New Facilities Increase (non-add).....</i>	<i>78,200</i>	<i>78,200</i>	<i>16,350</i>	<i>16,350</i>
<b>TOTAL SERVICES.....</b>	<b>4,315,205</b>	<b>4,315,205</b>	<b>4,301,391</b>	<b>4,301,391</b>
<b>CONTRACT SUPPORT COSTS 75 0344</b>				
Contract Support Costs	820,000	820,000	916,000	916,000
<b>TOTAL CONTRACT SUPPORT COSTS.....</b>	<b>820,000</b>	<b>820,000</b>	<b>916,000</b>	<b>916,000</b>
<b>PAYMENTS FOR TRIBAL LEASES 75 0200</b>				
Payments for Tribal Leases	-	-	101,000	101,000
<b>TOTAL PAYMENTS FOR TRIBAL LEASES.....</b>	<b>-</b>	<b>-</b>	<b>101,000</b>	<b>101,000</b>
<b>INDIAN HEALTH FACILITIES 75 0391</b>				
Maintenance & Improvement	168,952	168,952	168,952	168,952
Demolition Fund (non-add) /13	500	500	-	-
Sanitation Facilities Construction	193,577	193,577	196,577	196,577
Technical Assistance, Training, and Guidance (non-add)	-	-	3,000	3,000
Health Care Facilities Construction	259,290	259,290	259,290	259,290
Green Infrastructure (non-add)	5,000	5,000	5,000	5,000
Small Ambulatory Clinics (non-add)	25,000	25,000	25,000	25,000
Small Ambulatory Clinics, Replacement and Expansion Projects (non-add)	5,000	5,000	5,000	5,000
Staff Quarters (non-add)	10,000	10,000	10,000	10,000
Facilities & Environmental Health Support	261,983	261,983	263,982	263,982
Equipment	28,087	28,087	29,087	29,087
Ambulances (non-add) /13	2,700	2,700	-	-
TRANSAM (non-add)	500	500	500	500
Emergency Generators (non-add)	-	-	1,000	1,000
<i>Staffing for New Facilities Increase (non-add).....</i>	<i>5,740</i>	<i>5,740</i>	<i>1,999</i>	<i>1,999</i>
<b>TOTAL FACILITIES.....</b>	<b>911,889</b>	<b>911,889</b>	<b>917,888</b>	<b>917,888</b>
<b>Totals</b>				
<b>Discretionary Budget Authority.....</b>	<b>6,047,094</b>	<b>6,047,094</b>	<b>6,236,279</b>	<b>6,135,279</b>
Special Diabetes Program for Indians /14.....	-	150,000	150,000	150,000
<b>Total, Program Level.....</b>	<b>6,047,094</b>	<b>6,197,094</b>	<b>6,386,279</b>	<b>6,285,279</b>

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- 1/ FY 2020 figures are not yet final due to an indefinite appropriation and an appropriation account available for obligation through September 30, 2021. Amounts reflect the FY 2020 enacted budget with permissible reprogrammings through September 30, 2020.
  - 2/ Reflects the transfer of section 105(I) lease costs in FY 2021 to the new indefinite appropriation account, Payments for Tribal Leases. Funds for village built clinics remain within the Hospitals and Health Clinics budget line.
  - 3/ Funding increases from previously enacted budgets continue to be used for the same purposes and remain within the applicable appropriation account and budget line, but are no longer specified by amount in the FY 2021 explanatory statement and/or remain consistent with House Report 116-448.
  - 4/ Includes a program increase of \$5 million above the FY 2020 operating level for Tribal Epidemiology Centers.
  - 5/ Includes a program increase of \$1 million above the FY 2020 operating level for domestic violence prevention.
  - 6/ Includes \$2 million for the existing Tribal dental health therapist training program that trains students in Alaska, Washington, Idaho, and Oregon.
  - 7/ Includes an additional \$500,000 above the FY 2020 operating level for the electronic dental health record system to finish bringing dental centers onto the system and to manage the current electronic dental record system.
  - 8/ Includes an additional \$1 million above the FY 2020 operating level to increase the number of Dental Support Centers.
  - 9/ Includes a program increase of \$500,000 above the FY 2020 operating level for essential detoxification services.
  - 10/ Funding for the former National Institute on Alcohol Abuse and Alcoholism Programs as provided in FY 2020 is continued in FY 2021 at the same level.
  - 11/ Includes a loan repayment program increase of \$1 million above the FY 2020 operating level, with a spending cap of \$41 million in total.
  - 12/ Includes an additional \$1 million above the FY 2020 operating level for the scholarship program.
  - 13/ Previously enacted spending cap provisos are no longer relevant and have been removed in the FY 2021 enacted budget.
  - 14/ The Further Consolidated Appropriations Act, 2020, Public Law 116-94, dated December 20, 2019, provided a total of \$96,575,342 for the Special Diabetes Program for Indians through May 22, 2020. The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136, dated March 27, 2020, provided the full funding level of \$150 million for FY 2020, and \$25,068,493 for the period beginning on October 1, 2020, and ending on November 30, 2020. The Consolidated Appropriations Act, 2021, Public Law 116-260, dated December 27, 2020, provided the full funding level of \$150 million for FY 2021.