

INDIAN HEALTH SERVICES

Operating Plan for FY 2023

Dollars in Thousands

Activities	FY 2022	FY 2023	
	Final	Enacted	Final
INDIAN HEALTH SERVICES 75 0390			
<u>Clinical Services</u>			
Hospitals and Health Clinics	2,374,629	2,502,670	2,502,670
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)	24,433	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)	6,000	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)	4,097	6,097	6,097
Reallocation of H&HC Funds	-		(1,676)
NIHB Cooperative Agreement (non-add)	465	465	465
Electronic Health Record System	145,019	217,564	217,564
Dental Health	232,566	248,098	248,098
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	121,109	127,171	127,171
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
Reallocation of H&HC funds - United Keetoowah Band (non-add)		-	44
Alcohol and Substance Abuse	258,024	266,440	266,440
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
Special Behavioral Health Pilot Project (non-add)	11,000	11,000	11,000
Reallocation of NIAAA funds to Urban (non-add)			(31)
Purchased/Referred Care	984,887	996,755	996,755
Indian Catastrophic Health Emergency Fund (non-add)	53,000	54,000	54,000
New Tribes (non-add)	5,841	5,841	5,841
Indian Health Care Improvement Fund	74,138	74,138	74,138
Subtotal, Clinical Services.....	4,190,372	4,432,836	4,432,836
<u>Preventative Health</u>			
Public Health Nursing	101,641	110,782	110,782
Health Education	23,605	24,705	24,705

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Reallocation of H&HC funds for Cherokee Nation (non-add)			355
Community Health Representatives	63,679	65,212	65,212
Immunization AK	2,148	2,183	2,183
Subtotal, Preventive Health.....	191,073	202,882	202,882
<u>Other Services</u>			
Urban Health	73,424	90,419	90,419
Indian Health Professions	73,039	80,568	80,568
Loan Repayment Program (non-add)	45,842	50,842	50,842
Scholarship Program (non-add)	13,957	15,576	15,576
InMed (non-add)	1,412	1,461	1,461
American Indians into Psych (non-add)	722	806	806
Indians into Nursing (non-add)	1,827	1,890	1,890
Tribal Management	2,466	2,986	2,986
Direct Operations	95,046	103,805	103,805
Quality and Oversight (non-add)	4,920	9,920	9,920
Management and Operations (non-add)	14,978	15,978	15,978
Infrastructure Study for Urban Indian Organization Facilities (non-add)	1,000	-	-
Self-Governance	5,850	6,174	6,174
Subtotal, Other Services.....	249,825	283,952	283,952
Staffing for New Facilities Increase (non-add).....	61,024	60,384	60,384
Current Services (non-add).....	109,855	109,082	109,082
TOTAL SERVICES/1.....	4,631,270	4,919,670	4,919,670
CONTRACT SUPPORT COSTS 75 0344			
Contract Support Costs	880,000	969,000	969,000
TOTAL CONTRACT SUPPORT COSTS.....	880,000	969,000	969,000
PAYMENTS FOR TRIBAL LEASES 75 0200			
Payments for Tribal Leases	150,000	111,000	111,000
TOTAL PAYMENTS FOR TRIBAL LEASES.....	150,000	111,000	111,000
INDIAN HEALTH FACILITIES 75 0391			
Maintenance & Improvement	169,664	170,595	170,595
Sanitation Facilities Construction	197,783	196,167	196,167
Technical Assistance, Training, and Guidance (non-add)	3,000	3,000	3,000
Congressionally Directed Spending (non-add)	40,171	15,192	15,192

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Reallocation of funds to FEHS for Certification Training (non-add)		-	(3,000)
Health Care Facilities Construction	259,293	260,896	260,896
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	5,000	5,000
Staff Quarters (non-add)	10,000	11,000	11,000
Facilities & Environmental Health Support	283,124	298,297	298,297
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	30,464	32,598	32,598
TRANSAM (non-add)	500	500	500
Emergency Generators (non-add)	2,000	3,000	3,000
<i>Staffing for New Facilities Increase (non-add)/2.....</i>	8,485	5,398	2,624
<i>Current Services (non-add).....</i>	21,810	11,324	11,324
TOTAL FACILITIES.....	940,328	958,553	958,553
Totals			
Discretionary Budget Authority.....	6,601,598	6,958,223	6,958,223
Special Diabetes Program for Indians /3.....	147,000	150,000	147,000
Total, Program Level.....	6,748,598	7,108,223	7,105,223

1/ The FY 2023 Consolidated Appropriations Act (P.L. 117-328) rescinded -\$29.3 million from FY 2022 Enacted - Consolidated Appropriations Act, 2022 (P.L. 117-103) for Services account. These funds were not reappropriated in FY 2023.

2/ The FY 2023 Consolidated Appropriations Act (P.L. 117-328) reduced -\$2.7 million of funding for staffing of newly constructed facilities.

3/ The FY 2021 Consolidated Appropriations Act (P.L. 116-260) extended the Special Diabetes Program for Indians through FY 2023 at \$150 million per year. FY 2022 level reflect current law, which includes a mandatory sequester of 2%.