

INDIAN HEALTH SERVICE

Operating Plan for FY 2022

Dollars in Thousands

Activities	FY 2021	FY 2022	
	Final/1	Enacted	Final
INDIAN HEALTH SERVICES 75 0390			
<u>Clinical Services</u>			
Hospitals and Health Clinics	2,237,633	2,399,169	2,399,169
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)	10,433	24,433	24,433
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)	5,000	5,500	5,500
Improving Maternal Health (non-add)	5,000	6,000	6,000
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
Village Built Clinics (non-add)	4,097	4,097	4,097
Electronic Health Record System	34,500	145,019	145,019
Dental Health	214,687	235,788	235,788
Electronic Dental Health Record (non-add)	2,500	3,500	3,500
Dental Support Centers (non-add)	3,000	4,000	4,000
Mental Health	115,206	121,946	121,946
TeleBehavioral Health Center of Excellence (non-add)	831	831	831
Zero Suicide (non-add)	3,600	3,600	3,600
Alcohol and Substance Abuse	251,360	258,343	258,343
Detoxification and Related Services (non-add)	2,500	2,500	2,500
Opioid Grants (non-add)	10,000	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
Purchased/Referred Care	975,856	984,887	984,887
Indian Catastrophic Health Emergency Fund (non-add)	53,000	53,000	53,000
New Tribes (non-add)	5,841	5,841	5,841
Indian Health Care Improvement Fund	72,280	74,138	74,138
Subtotal, Clinical Services.....	3,901,522	4,219,290	4,219,290
<u>Preventative Health</u>			
Public Health Nursing	92,736	102,466	102,466
Health Education	21,389	23,250	23,250

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Community Health Representatives	62,892	63,679	63,679
Immunization AK	2,127	2,148	2,148
Subtotal, Preventive Health.....	179,144	191,543	191,543
<u>Other Services</u>			
Urban Health	62,684	73,424	73,424
Indian Health Professions	67,314	73,039	73,039
Loan Repayment Program (non-add)	41,000	46,000	46,000
Scholarship Program (non-add)	15,957	15,957	15,957
InMed (non-add)	1,303,555	1,303,555	1,303,555
American Indians into Psych (non-add)	722,374	722,374	722,373
Tribal Management	2,465	2,466	2,466
Direct Operations	82,456	95,046	95,046
Quality and Oversight (non-add)	4,920	4,920	4,920
Management and Operations (non-add)	4,978	14,978	14,978
Infrastructure Study for Urban Indian Organization Facilities (non-add)	1,000	1,000	1,000
Self-Governance	5,806	5,850	5,850
Subtotal, Other Services.....	220,725	249,825	249,825
<i>Staffing for New Facilities Increase (non-add).....</i>	16,350	90,412	90,412
<i>Current Services (non-add).....</i>	-	109,855	109,855
TOTAL SERVICES.....	4,301,391	4,660,658	4,660,658
CONTRACT SUPPORT COSTS 75 0344			
Contract Support Costs	916,000	880,000	880,000
TOTAL CONTRACT SUPPORT COSTS.....	916,000	880,000	880,000
PAYMENTS FOR TRIBAL LEASES 75 0200			
Payments for Tribal Leases	101,000	150,000	150,000
TOTAL PAYMENTS FOR TRIBAL LEASES.....	101,000	150,000	150,000
INDIAN HEALTH FACILITIES 75 0391			
Maintenance & Improvement	168,952	169,664	169,664
Sanitation Facilities Construction	196,577	197,783	197,783
Technical Assistance, Training, and Guidance (non-add)	3,000	3,000	3,000
Congressionally Directed Spending (non-add)	-	40,171	40,171

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Health Care Facilities Construction	259,290	259,293	259,293
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	10,000	10,000
Facilities & Environmental Health Support	263,982	283,124	283,124
Engineering Reports	-	3,000	3,000
Equipment	29,087	30,464	30,464
TRANSAM (non-add)	500	500	500
Emergency Generators (non-add)	1,000	2,000	2,000
Staffing for New Facilities Increase (non-add).....	1,999	8,485	8,485
Current Services (non-add).....	-	21,810	21,810
TOTAL FACILITIES.....	917,888	940,328	940,328
Totals			
Discretionary Budget Authority.....	6,236,279	6,630,986	6,630,986
Special Diabetes Program for Indians /2.....	150,000	150,000	147,000
Total, Program Level.....	6,386,279	6,780,986	6,777,986

1/ FY 2021 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/ 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%.