INDIAN HEALTH SERVICE
CONTRACT SUPPORT COST PROJECTIONS *
FYs 2007 and 2008, and 2009

FY 2007	#					
FY 2006 CSC Need (From FY 2006 CSC Shortfall Rpt.)	$379,853,315	1/				
Tribal Shares available for CSC type costs	$27,179,820	1/				
Base CSC Funding (FY 2006 Appropriation)	$264,730,000					
Fiscal Year Adjustment for FY 2006 Shortfall Report	($224,774)					
Shortfall at onset of FY 2007	**$88,168,269**		2007 Program Increases		54%	25%
Inflation for FY 2007 at 2.2%	$5,934,060		Clinical Services	~~147,097,000~~	~~-~~	~~-~~
Estimated New and Expanded programs (ISD) in FY 2007	$1,000,000		Preventive Health	~~7,921,000~~	~~-~~	~~-~~
CSC for program increases in the FY 2006 enacted budget	16,875,000	2/	Other Services	~~2,268,000~~	~~-~~	~~-~~
Total Funding Required in FY 2007	$376,482,555		Facilities	~~11,659,000~~	~~-~~	~~-~~
Base Funding (FY 2007 Final Appropriation)	$269,730,000		Staffing of New Facilities	~~32,201,000~~	~~15,497,000~~	~~-~~
Additional CSC Needed in FY 2007	$106,752,555		**TOTAL**	~~**201,146,000**~~	~~**108,618,840**~~	~~**27,154,710**~~
				125,000,000	**67,500,000**	**16,875,000**

FY 2008					
Total Funding Required in FY 2007	$376,482,555	2008 Program Increases		54%	25%
Inflation (2.2%)	$5,664,330	Clinical Services	111,924,000	60,438,960	15,109,740
Estimated New and Expanded programs (ISD) in FY 2008	$1,000,000	Preventive Health	5,845,000	3,156,300	789,075
CSC for program increases in the proposed FY 2008 President's Budget request (estimate)	20,891,435	3/ Other Services	2,591,000	1,399,140	349,785
Total CSC Funding Required in FY 2008	$404,038,320	Facilities	2,771,000	1,496,340	374,085
Base Funding (FY 2008 President's Budget)	$271,636,000	Staffing of New Facilities	19,103,000	17,075,000	4,268,750
Additional CSC Needed in FY 2008	$132,402,320	**TOTAL**	**142,234,000**	**83,565,740**	**20,891,435**

FY 2009					
Total Funding Required in FY 2008	$404,038,320	2008 Program Increases		54%	25%
Inflation (2.2%)	$5,975,992	Clinical Services	-	-	-
Estimated New and Expanded programs (ISD) in FY 2009 based on historical experience	$1,000,000	Preventive Health	-	-	-
CSC for program increases in the proposed FY 2009 budget request (Average of Previous 2 years)	18,883,218	Other Services	-	-	-
Total CSC Funding Required in FY 2009	$429,897,530	Facilities	-	-	-
Base Funding (FY 2008 President's Budget)	$271,636,000	Staffing of New Facilities	-	-	-
Additional CSC Needed in FY 2009	$158,261,530	**TOTAL**	-	-	**18,883,218**

			Inflation 6/	ISD Fund
Total CSC Funding Required in FY 2010	$440,355,275	5/	$9,457,746	$1,000,000
Total CSC Funding Required in FY 2011	$451,043,091	5/	$9,687,816	$1,000,000
Total CSC Funding Required in FY 2012	$461,966,039	5/	$9,922,948	$1,000,000

1/ Taken from the final FY 2007 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2007 Appropriation increases that were to be included in Self-Determination contracts and compacts. (54% of the increase, times 25% for CSC)

3/ CSC associated with the portion of the FY 2008 proposed budget increases that are anticipated to be included in Self-Determination contracts and compacts. (54% of the increase, times 25% for CSC)

4/ CSC associated with the portion of the FY 2009 budget increases that are anticipated to be included in Self-Determination contracts and compacts. (Average of previous 2 years)

5/ This amount does NOT include any CSC based on program increases anticipated in the proposed Budget.

6/ Inflation is computed at 2.2% of the prior fiscal year's total requirement.

* Estimated as of March 20, 2007