

**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		<u>2007 Program Increases</u>	54%	25%
Inflation for FY 2007 at 2.2%	\$5,934,060		Clinical Services	—147,007,000	
Estimated New and Expanded programs (ISD) in FY 2007	\$1,000,000		Preventive Health	—7,924,000	
<u>CSC for program increases in the FY 2006 enacted budget</u>	<u>16,875,000</u>	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	—32,204,000	—15,497,000
Additional CSC Needed in FY 2007	\$106,752,555		TOTAL	—204,146,000	—108,648,840
				125,000,000	67,500,000
					16,875,000
FY 2008					
Total Funding Required in FY 2007	\$376,482,555		<u>2008 Program Increases</u>	54%	25%
Inflation (2.2%)	\$5,664,330		Clinical Services	111,924,000	60,438,960
Estimated New and Expanded programs (ISD) in FY 2008	\$1,000,000		Preventive Health	5,845,000	3,156,300
CSC for program increases in the proposed FY 2008 President's Budget request (estimate)	<u>20,891,435</u>	3/	Other Services	2,591,000	1,399,140
Total CSC Funding Required in FY 2008	\$404,038,320		Facilities	2,771,000	1,496,340
Base Funding (FY 2008 President's Budget)	\$271,636,000		Staffing of New Facilities	19,103,000	17,075,000
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		<u>2008 Program Increases</u>	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)	<u>18,883,218</u>		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
			<u>Inflation</u>	<u>6/</u>	<u>ISD Fund</u>
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