

May 7, 2009

**INDIAN HEALTH SERVICE
CONTRACT SUPPORT COST PROJECTIONS
FYs 2009 and 2010, and 2011
June 12, 2009**

FY 2009

FY 2008 CSC Need (From FY 2009 CSC Shortfall Rpt.)	\$418,112,917	1/			
Tribal Shares available for CSC (2008 Amount adjusted by 5% for FY 2009)	\$30,317,636				
IDC on unpaid DCSC in FY 2008 (2008 Amount adjusted by 2% for FY 2009)	\$6,364,184		2009 Program Increases	54%	25%
Base CSC Funding (FY 2008 Appropriation)	\$267,398,478		Services	177,515,000	95,858,100
Inflation for FY 2009 at 2%	\$5,347,970		Facilities	9,717,000	5,247,180
Estimated New and Expanded programs (ISD) in FY 2009	\$15,000,000		Staffing of New Facilities	25,000,000	2,852,000
<u>CSC for program increases in the FY 2009 Omnibus Budget</u>	<u>25,989,320</u>		TOTAL	212,232,000	103,957,280
					25,989,320
Total Funding Required in FY 2009	\$440,496,755	2/			
Base Funding (FY 2009 Omnibus Budget)	\$282,398,478				
Additional CSC Needed in FY 2009	\$158,098,277				
Projected Average CSC Level of Need Funded					64.11%

FY 2010

Total Funding Required in FY 2009	\$440,496,755		2010 Program Increases	54%	25%
Inflation (1%)	\$2,823,985		Services	321,224,000	173,460,960
Estimated New and Expanded programs (ISD) in FY 2010	\$5,000,000		Facilities	(15,199,000)	(8,207,460)
CSC for program increases in the proposed FY 2010 President's Budget request (estimate)	<u>48,029,625</u>	3/	Staffing of New Facilities	26,865,000	26,865,000
			TOTAL	332,890,000	192,118,500
					48,029,625
Total CSC Funding Required in FY 2010	\$496,350,364				
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$1,452,000				
Base Funding (FY 2010 President's Budget)	\$389,490,478				
Additional CSC Needed in FY 2010	\$108,311,886				
Projected Average CSC Level of Need Funded					78.24%

FY 2011

Total Funding Required in FY 2010	\$496,350,364	
Inflation (2%)	\$7,789,810	
Estimated New and Expanded programs (ISD) in FY 2011 based on historical experience	\$5,000,000	
CSC for program increases in the proposed FY 2011 budget request (Average of Previous 2 years)	<u>37,009,473</u>	4/
Total CSC Funding Required in FY 2011	\$546,149,646	
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$1,463,000	
Base Funding (FY 2011 President's Budget)	\$389,490,478	
Additional CSC Needed in FY 2011	\$158,122,168	
Projected Average CSC Level of Need Funded		71.13%

		<u>Inflation</u> ^{6/}	<u>ISD Fund</u>
Total CSC Funding Required in FY 2012	\$562,072,639	5/	\$10,922,993
Total CSC Funding Required in FY 2013	\$578,314,092	5/	\$11,241,453
Total CSC Funding Required in FY 2014	\$594,880,374	5/	\$11,566,282

- 1/ Taken from the Final FY 2009 Indian Health Service Contract Support Cost Shortfall Report.
- 2/ CSC associated with the portion of the FY 2009 Appropriation increases that are to be included in Self-Determination awards. (54% of the increase, times 25% for CSC)
- 3/ CSC associated with the FY 2010 proposed budget increases that are anticipated to be included in Self-Determination awards. (54% of the increase, times 25% for CSC)
- 4/ CSC associated with the FY 2011 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.