

## CONTRACT SUPPORT COST HISTORY

(Dollars in Thousands)

Last Updated: 8-2-07 (with IHS material DEF29523)

	FISCAL YEARS														estimate /6 2007		
	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006			
1																	
2	FY CSC Shortfall (from annual SF Rpts)	\$19,392	\$2,500	\$20,000	\$43,000	\$81,996	\$115,000	\$31,515	\$28,013	\$40,410	\$58,840	\$65,478	\$74,318	\$99,841	\$126,099	\$103,770	
3			-\$16,892	\$17,500	\$23,000	\$38,996	\$33,004	-\$83,485	-\$3,502	\$12,397	\$18,430	\$6,638	\$8,840	\$25,523	\$26,258	-\$22,329	
4	IHS Budget Request		\$110,686	\$154,814	\$161,444	\$231,005	\$205,473	\$195,096	\$365,551	\$423,515	\$445,228	\$378,461	\$411,627	\$317,538			
5	HHS Department Budget		105,558	128,218	161,748	174,140	187,956	187,956	274,169	423,515	445,228	293,234	270,734	273,734			
6	OMB Request		105,558	148,626	163,747	174,140	192,198	192,198	325,112	407,325	262,306	293,234	270,734	273,734			
7	President's Budget		110,686	136,663	161,670	201,437	168,702	168,702	238,781	268,781	288,234	270,734	270,734	267,398	268,684		
8	Final Appropriation 1/	\$ 100,558	\$ 136,686	\$ 145,942	\$ 153,522	\$ 161,202	\$ 168,702	\$ 203,781	\$ 228,781	\$ 248,234	\$ 268,234	\$ 268,974	\$ 267,398	\$ 263,684	\$ 265,184	\$ 261,164	
9	Increase over Previous FY		\$ 36,128	\$ 9,256	\$ 7,580	\$ 7,680	\$ 7,500	\$ 35,079	\$ 25,000	\$ 19,453	\$ 20,000	\$ 740	\$ (1,576)	\$ (3,714)	\$ 1,500	\$ (4,020)	
10	% Increase over Previous FY		35.9%	6.8%	5.2%	5.0%	4.7%	20.8%	12.3%	8.5%	8.1%	0.3%	-0.6%	-1.4%	0.6%	-1.5%	
11	Total Tribal CSC Need 2/				203,860	196,233	203,474	240,443	266,192	300,185	333,473	350,080	360,169	363,325	394,783	422,998	
12	Total Tribal Shares available for CSC 3/						6,433	10,683	11,381	12,389	15,362	15,838	15,764	15,764	15,764	15,764	
13	% of Total CSC Paid 4/				75.31%	82.15%	85.14%	87.31%	89.30%	86.51%	82.38%	81.30%	76.15%	74.47%	68.91%	63.37%	
14	Total Direct Program Contracted by Tribes 5/				604,961	668,291	705,979	843,075	899,597	989,275	1,065,888	1,149,282	1,180,683	1,263,331	1,351,764	1,446,387	
15	% Increase in direct program \$\$ under contract over previous year					10.47%	5.64%	19.42%	6.70%	9.97%	7.74%	7.82%	2.73%	7.00%	7.00%		
16	CSC need as a % of Program				33.70%	29.36%	28.82%	28.52%	29.59%	30.34%	31.29%	30.46%	30.51%	28.76%	29.21%	29.25%	
17	CSC funded as a % of Program				25.38%	24.12%	23.90%	24.17%	25.43%	25.09%	25.17%	23.40%	22.65%	20.87%	19.62%	18.06%	
18	Est. Ramah Miscalculation Claim 7				\$ 12,099	\$ 13,366	\$ 14,120	\$ 16,862	\$ 17,892	\$ 19,786	\$ 21,318	\$ 22,986	\$ 23,614	\$ 25,267	\$ 27,035	\$ 28,928	\$ 243,370

1/ The final CSC appropriation.

2/ The total identified CSC need.

3/ Total Tribal Shares available for CSC (From annual CSC Shortfall Report).

4/ The percentage of level of need funded during the past 5 years, based on annual appropriations.

5/ The total direct program base amount that these costs (CSC) were applied against.

6/ These amounts are projected for next fiscal year.

7/ Estimate based on 2% of IHS direct cost base