

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2008 and 2009, and 2010**

**FY 2008**

FY 2007 CSC Need (From FY 2008 CSC Shortfall Rpt.)	\$392,286,469	1/			
Tribal Shares available for CSC type costs	\$28,050,123	1/			
Base CSC Funding (FY 2007 Appropriation)	\$269,730,000		<b>2008 Program Increases</b>	54%	25%
Fiscal Year Adjustment for FY 2008 Shortfall Report	\$543,422		Clinical Services	128,849,778	69,578,880
<b>Shortfall at onset of FY 2008</b>	<b>\$93,962,924</b>		Preventive Health	2,913,800	1,573,452
Inflation for FY 2008 at 2.2%	\$5,882,756		Facilities	11,957,088	6,456,828
Estimated New and Expanded programs (ISD) in FY 2008	\$2,000,000		Staffing of New Facilities	18,804,992	16,808,629
<u>CSC for program increases in the FY 2008 enacted budget</u>	<u>23,604,447</u>	2/	<b>TOTAL</b>	<b>162,525,658</b>	<b>94,417,789</b>
Total Funding Required in FY 2008	\$395,723,549				<b>23,604,447</b>
Base Funding (FY 2008 Final Appropriation)	\$267,398,000				
<b>Additional CSC Needed in FY 2008</b>	<b>\$128,325,549</b>				

**FY 2009**

Total Funding Required in FY 2008	\$395,723,549		<b>2009 Program Increases</b>	54%	25%
Inflation (2%)	\$5,347,960		Clinical Services	20,747,000	11,203,380
Estimated New and Expanded programs (ISD) in FY 2009	\$30,000,000		Preventive Health	2,022,000	1,091,880
CSC for program increases in the proposed FY 2009 President's Budget request (estimate)	4,464,770	3/	Facilities	(21,317,000)	(11,511,180)
<u>Total CSC Funding Required in FY 2009</u>	<u>\$435,536,279</u>		Staffing of New Facilities	24,310,000	17,075,000
Base Funding (FY 2009 President's Budget)	\$271,636,000		<b>TOTAL</b>	<b>25,762,000</b>	<b>17,859,080</b>
<b>Additional CSC Needed in FY 2009</b>	<b>\$163,900,279</b>				<b>4,464,770</b>

**FY 2010**

Total Funding Required in FY 2009	\$435,536,279		<b>2010 Program Increases</b>	54%	25%
Inflation (2%)	\$5,432,720		Clinical Services	-	-
Estimated New and Expanded programs (ISD) in FY 2010 based on historical experience	\$1,000,000		Preventive Health	-	-
CSC for program increases in the proposed FY 2010 budget request (Average of Previous 2 years)	14,034,609		Other Services	-	-
<u>Total CSC Funding Required in FY 2010</u>	<u>\$456,003,608</u>		Facilities	-	-
Base Funding (FY 2009 President's Budget)	\$271,636,000		Staffing of New Facilities	-	-
<b>Additional CSC Needed in FY 2010</b>	<b>\$184,367,608</b>		<b>TOTAL</b>	<b>-</b>	<b>14,034,609</b>

<b>Total CSC Funding Required in FY 2011</b>	\$466,123,680	5/	<b>Inflation</b> 6/	\$9,120,072	<b>ISD Fund</b>	\$1,000,000
<b>Total CSC Funding Required in FY 2012</b>	\$476,446,153	5/		\$9,322,474		\$1,000,000
<b>Total CSC Funding Required in FY 2013</b>	\$486,975,077	5/		\$9,528,923		\$1,000,000

1/ Taken from the PRELIMINARY FY 2008 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2008 Appropriation increases that are to be included in Self-Determination awards. (54% of the increase, times 25% for CSC)

3/ CSC associated with the portion of the FY 2009 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 portion of the FY 2010 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.