

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS  
FYs 2010, 2011, and 2012  
May 19, 2010**

**FY 2010**

FY 2009 CSC Need (From FY 2010 CSC Shortfall Rpt.)	\$464,218,714	1/			
Tribal Shares available for CSC (From FY 2010 CSC Shortfall Report)	\$30,982,518				
IDC on unpaid DCSC in FY 2008 (Calculated from FY 2010 CSC Shortfall Report)	\$7,390,018		<b>2010 Program Increases</b>	54%	25%
Base CSC Funding (FY 2009 Appropriation)	\$282,398,478		Services	321,224,000	173,460,960
Inflation for FY 2010 at 1%	\$2,823,985		Facilities	(15,199,000)	(8,207,460)
Estimated New and Expanded programs (ISD) in FY 2010	\$15,000,000		Staffing of New Facilities	26,658,000	26,658,000
<u>CSC for program increases in the FY 2009 Omnibus Budget</u>	<u>47,977,875</u>		<b>TOTAL</b>	<b>332,683,000</b>	<b>191,911,500</b>
Total Funding Required in FY 2010	\$506,428,074	2/			
Base Funding (FY 2010 Omnibus Budget)	\$398,490,478				
<b>Additional CSC Needed in FY 2010</b>	<b>\$107,937,596</b>				
Projected Average CSC Level of Need Funded	<u>78.69%</u>				

**FY 2011**

Total Funding Required in FY 2010	\$506,428,074		<b>2011 Program Increases</b>	54%	25%
Inflation (1.5%)	\$5,977,357		Services	219,678,000	118,626,120
Estimated New and Expanded programs (ISD) in FY 2011	\$15,000,000		Facilities	7,624,000	4,116,960
CSC for program increases in the proposed FY 2011 President's Budget request (estimate)	<u>37,419,770</u>	3/	Staffing of New Facilities	38,771,000	26,936,000
			<b>TOTAL</b>	<b>266,073,000</b>	<b>149,679,080</b>
Total CSC Funding Required in FY 2011	\$564,825,201				
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$110,850				
Base Funding (FY 2011 President's Budget)	\$444,332,000				
<b>Additional CSC Needed in FY 2011</b>	<b>\$120,604,051</b>				
Projected Average CSC Level of Need Funded	<u>78.65%</u>				

**FY 2012**

Total Funding Required in FY 2011	\$564,936,051	
Inflation (1.6%)	\$7,109,312	
Estimated New and Expanded programs (ISD) in FY 2012	\$10,000,000	
CSC for program increases in the proposed FY 2012 budget request (Average of Previous 2 years)	<u>42,698,823</u>	4/
Total CSC Funding Required in FY 2012	\$624,744,186	
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$120,014	
Base Funding (FY 2012 President's Budget)	\$497,501,000	
<b>Additional CSC Needed in FY 2012</b>	<b>\$127,363,200</b>	
Projected Average CSC Level of Need Funded	<u>79.62%</u>	

		<b>Inflation</b>	<b>6/</b>	<b>ISD Fund</b>
<b>Total CSC Funding Required in FY 2013</b>	\$639,115,349	5/	\$9,371,163	\$5,000,000
<b>Total CSC Funding Required in FY 2014</b>	\$653,702,079	5/	\$9,586,730	\$5,000,000
<b>Total CSC Funding Required in FY 2015</b>	\$668,507,610	5/	\$9,805,531	\$5,000,000

1/ Taken from the Final FY 2010 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 20109 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 2011 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 2012 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 1.5 % of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS  
FYs 2010, 2011, and 2012  
January 14, 2010**

**FY 2010**

FY 2009 CSC Need (From FY 2010 CSC Shortfall Rpt.)	\$464,307,758	1/			
Tribal Shares available for CSC (From FY 2010 CSC Shortfall Report)	\$30,982,518				
IDC on unpaid DCSC in FY 2008 (Calculated from FY 2010 CSC Shortfall Report)	\$7,383,055		<b>2010 Program Increases</b>	54%	25%
Base CSC Funding (FY 2009 Appropriation)	\$282,398,478		Services	321,224,000	173,460,960
Inflation for FY 2009 at 1%	\$2,823,985		Facilities	(15,199,000)	(8,207,460)
Estimated New and Expanded programs (ISD) in FY 2010	\$15,000,000		Staffing of New Facilities	26,658,000	26,658,000
<b>CSC for program increases in the FY 2009 Omnibus Budget</b>	<b>47,977,875</b>		<b>TOTAL</b>	<b>332,683,000</b>	<b>191,911,500</b>
Total Funding Required in FY 2010	\$506,510,154	2/			
Base Funding (FY 2009 Omnibus Budget)	\$398,490,478				
<b>Additional CSC Needed in FY 2010</b>	<b>\$108,019,676</b>				
Projected Average CSC Level of Need Funded	<b>78.67%</b>				

**FY 2011**

Total Funding Required in FY 2010	\$506,510,154		<b>2010 Program Increases</b>	54%	25%
Inflation (1.5%)	\$5,977,357		Services	219,678,000	118,626,120
Estimated New and Expanded programs (ISD) in FY 2011	\$15,000,000		Facilities	7,624,000	4,116,960
CSC for program increases in the proposed FY 2011 President's			Staffing of New Facilities	38,771,000	26,658,000
Budget request (estimate)	<b>37,350,270</b>	3/	<b>TOTAL</b>	<b>266,073,000</b>	<b>149,401,080</b>
Total CSC Funding Required in FY 2011	\$564,837,782				
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$110,746				
Base Funding (FY 2011 President's Budget)	\$444,332,000				
<b>Additional CSC Needed in FY 2011</b>	<b>\$120,616,527</b>				
Projected Average CSC Level of Need Funded	<b>78.65%</b>				

**FY 2012**

Total Funding Required in FY 2011	\$564,837,782	
Inflation (1.5%)	\$6,664,980	
Estimated New and Expanded programs (ISD) in FY 2012	\$10,000,000	
CSC for program increases in the proposed FY 2012 budget request (Average of Previous 2 years)	<b>42,664,073</b>	4/
Total CSC Funding Required in FY 2012	\$624,166,834	
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	\$112,407	
Base Funding (FY 2011 President's Budget)	\$444,332,000	
<b>Additional CSC Needed in FY 2012</b>	<b>\$179,947,241</b>	
Projected Average CSC Level of Need Funded	<b>71.18%</b>	

		<b>Inflation</b>	<b>6/</b>	<b>ISD Fund</b>
<b>Total CSC Funding Required in FY 2013</b>	\$641,650,171	5/	\$12,483,337	\$5,000,000
<b>Total CSC Funding Required in FY 2014</b>	\$659,483,174	5/	\$12,833,003	\$5,000,000
<b>Total CSC Funding Required in FY 2015</b>	\$677,672,838	5/	\$13,189,663	\$5,000,000

- 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% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS  
FYs 2009 and 2010, and 2011  
May 7, 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				
			<b>2009 Program Increases</b>	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>		<b>TOTAL</b>	<b>212,232,000</b>	<b>103,957,280</b>
Total Funding Required in FY 2009	\$440,496,755	2/			
Base Funding (FY 2009 Omnibus Budget)	\$282,398,478				
<b>Additional CSC Needed in FY 2009</b>	<b>\$158,098,277</b>				
Projected Average CSC Level of Need Funded		64.11%			

**FY 2010**

Total Funding Required in FY 2009	\$440,496,755		<b>2010 Program Increases</b>	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>47,977,875</u>	3/	Staffing of New Facilities	26,658,000	26,658,000
			<b>TOTAL</b>	<b>332,683,000</b>	<b>191,911,500</b>
Total CSC Funding Required in FY 2010	\$496,298,614				
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	(\$1,452,000)				
Base Funding (FY 2010 President's Budget)	\$389,490,478				
<b>Additional CSC Needed in FY 2010</b>	<b>\$105,356,136</b>				
Projected Average CSC Level of Need Funded		78.71%			

**FY 2011**

Total Funding Required in FY 2010	\$496,298,614				
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>36,983,598</u>	4/			
Total CSC Funding Required in FY 2011	\$546,072,021				
Adjustment for additional Tribal Shares and IDC on DCSC Shortfall	(\$1,463,000)				
Base Funding (FY 2011 President's Budget)	\$389,490,478				
<b>Additional CSC Needed in FY 2011</b>	<b>\$155,118,543</b>				
Projected Average CSC Level of Need Funded		71.52%			

		<b>Inflation</b>	<b>6/</b>	<b>ISD Fund</b>
<b>Total CSC Funding Required in FY 2012</b>	\$561,993,462	5/	\$10,921,440	\$5,000,000
<b>Total CSC Funding Required in FY 2013</b>	\$578,233,331	5/	\$11,239,869	\$5,000,000
<b>Total CSC Funding Required in FY 2014</b>	\$594,797,998	5/	\$11,564,667	\$5,000,000

- 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.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2008 and 2009, and 2010  
August 11, 2008**

<b><u>FY 2008</u></b>					
FY 2007 CSC Need (From FY 2008 CSC Shortfall Rpt.)	\$392,230,910	1/			
Tribal Shares available for CSC type costs	\$28,963,821	1/			
Base CSC Funding (FY 2007 Appropriation)	\$269,730,000				
Fiscal Year Adjustment for FY 2008 Shortfall Report	\$569,413				
<b>Shortfall at onset of FY 2008</b>	<b>\$92,967,676</b>				
Inflation for FY 2008 at 2.2%	\$5,882,767				
Estimated New and Expanded programs (ISD) in FY 2008	\$2,000,000				
<b>CSC for program increases in the FY 2008 enacted budget</b>	<b>23,604,447</b>	2/			
Total Funding Required in FY 2008	\$394,754,303				
Base Funding (FY 2008 Final Appropriation)	\$267,398,478				
<b>Additional CSC Needed in FY 2008</b>	<b>\$127,355,825</b>				
Projected Average CSC Level of Need Funded	67.74%				
<b><u>FY 2009</u></b>					
Total Funding Required in FY 2008	\$394,754,303				
Inflation (2%)	\$5,347,970				
Estimated New and Expanded programs (ISD) in FY 2009	\$10,000,000				
CSC for program increases in the proposed FY 2009 President's Budget request (estimate)	4,464,770	3/			
Total CSC Funding Required in FY 2009	\$414,567,042				
Base Funding (FY 2009 President's Budget)	\$267,398,478				
<b>Additional CSC Needed in FY 2009</b>	<b>\$147,168,564</b>				
Projected Average CSC Level of Need Funded	64.50%				
<b><u>FY 2010</u></b>					
Total Funding Required in FY 2009	\$414,567,042				
Inflation (2%)	\$5,347,970				
Estimated New and Expanded programs (ISD) in FY 2010 based on historical experience	\$1,000,000				
CSC for program increases in the proposed FY 2010 budget request (Average of Previous 2 years)	14,034,609				
Total CSC Funding Required in FY 2010	\$434,949,620				
Base Funding (FY 2009 President's Budget)	\$272,746,000				
<b>Additional CSC Needed in FY 2010</b>	<b>\$162,203,620</b>				
Projected Average CSC Level of Need Funded	62.71%				
			<b><u>Inflation</u></b>	<b><u>6/</u></b>	<b><u>ISD Fund</u></b>
<b>Total CSC Funding Required in FY 2011</b>	\$444,648,613	5/	\$8,698,992		\$1,000,000
<b>Total CSC Funding Required in FY 2012</b>	\$454,541,585	5/	\$8,892,972		\$1,000,000
<b>Total CSC Funding Required in FY 2013</b>	\$464,632,417	5/	\$9,090,832		\$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.

\* Estimated as of April 7, 2008

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2008 and 2009, and 2010  
April 7, 2008**

<b><u>FY 2008</u></b>					
FY 2007 CSC Need (From FY 2008 CSC Shortfall Rpt.)	\$392,230,910	1/			
Tribal Shares available for CSC type costs	\$28,963,821	1/			
Base CSC Funding (FY 2007 Appropriation)	\$269,730,000				
Fiscal Year Adjustment for FY 2008 Shortfall Report	\$569,413				
<b>Shortfall at onset of FY 2008</b>	<b>\$92,967,676</b>				
Inflation for FY 2008 at 2.2%	\$5,882,767				
Estimated New and Expanded programs (ISD) in FY 2008	\$2,000,000				
<b>CSC for program increases in the FY 2008 enacted budget</b>	<b>23,604,447</b>	2/			
Total Funding Required in FY 2008	\$394,754,303				
Base Funding (FY 2008 Final Appropriation)	\$267,398,478				
<b>Additional CSC Needed in FY 2008</b>	<b>\$127,355,825</b>				
Projected Average CSC Level of Need Funded	67.74%				
<b><u>FY 2009</u></b>					
Total Funding Required in FY 2008	\$394,754,303				
Inflation (2%)	\$5,347,970				
Estimated New and Expanded programs (ISD) in FY 2009	\$30,000,000				
CSC for program increases in the proposed FY 2009 President's Budget request (estimate)	4,464,770	3/			
Total CSC Funding Required in FY 2009	\$434,567,042				
Base Funding (FY 2009 President's Budget)	\$271,636,000				
<b>Additional CSC Needed in FY 2009</b>	<b>\$162,931,042</b>				
Projected Average CSC Level of Need Funded	62.51%				
<b><u>FY 2010</u></b>					
Total Funding Required in FY 2009	\$434,567,042				
Inflation (2%)	\$5,432,720				
Estimated New and Expanded programs (ISD) in FY 2010 based on historical experience	\$1,000,000				
CSC for program increases in the proposed FY 2010 budget request (Average of Previous 2 years)	14,034,609				
Total CSC Funding Required in FY 2010	\$455,034,371				
Base Funding (FY 2009 President's Budget)	\$271,636,000				
<b>Additional CSC Needed in FY 2010</b>	<b>\$183,398,371</b>				
Projected Average CSC Level of Need Funded	59.70%				
			<b><u>Inflation</u></b>	<b><u>6/</u></b>	<b><u>ISD Fund</u></b>
<b>Total CSC Funding Required in FY 2011</b>	\$465,135,058	5/	\$9,100,687		\$1,000,000
<b>Total CSC Funding Required in FY 2012</b>	\$475,437,759	5/	\$9,302,701		\$1,000,000
<b>Total CSC Funding Required in FY 2013</b>	\$485,946,515	5/	\$9,508,755		\$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.

\* Estimated as of April 7, 2008

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2007 and 2008, and 2009  
March 20, 2007**

**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)				
<b>Shortfall at onset of FY 2007</b>	<b>\$88,168,269</b>		<u>2007 Program Increases</u>	54%	25%
Inflation for FY 2007 at 2.1%	\$5,559,330		Clinical Services	147,097,000	
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	\$376,107,825		Facilities	11,659,000	
Base Funding (FY 2007 Continuing Resolution)	\$264,730,000		Staffing of New Facilities	32,204,000	15,497,000
<b>Additional CSC Needed in FY 2007</b>	<b>\$111,377,825</b>		<b>TOTAL</b>	<b>201,146,000</b>	<b>108,618,840</b>
				<b>125,000,000</b>	<b>67,500,000</b>
					<b>27,154,710</b>
					<b>16,875,000</b>

**FY 2008**

Total Funding Required in FY 2007	\$376,107,825		<u>2008 Program Increases</u>	54%	25%
Inflation (2.2%)	\$5,559,330		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	\$403,558,590		Facilities	2,771,000	1,496,340
Base Funding (FY 2007 Continuing Resolution)	\$264,730,000		Staffing of New Facilities	19,103,000	17,075,000
<b>Additional CSC Needed in FY 2008</b>	<b>\$138,828,590</b>		<b>TOTAL</b>	<b>142,234,000</b>	<b>83,565,740</b>
					<b>20,891,435</b>

**FY 2009**

Total Funding Required in FY 2008	\$403,558,590		<u>2008 Program Increases</u>	54%	25%
Inflation (2.2%)	\$5,824,060		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	\$429,265,868		Facilities	-	-
Base Funding (FY 2007 Continuing Resolution)	\$264,730,000		Staffing of New Facilities	-	-
<b>Additional CSC Needed in FY 2009</b>	<b>\$164,535,868</b>		<b>TOTAL</b>	<b>-</b>	<b>-</b>
					<b>18,883,218</b>

		<u>Inflation 6/</u>	<u>ISD Fund</u>
<b>Total CSC Funding Required in FY 2010</b>	\$439,709,717	5/	\$1,000,000
<b>Total CSC Funding Required in FY 2011</b>	\$450,383,330	5/	\$1,000,000
<b>Total CSC Funding Required in FY 2012</b>	\$461,291,764	5/	\$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

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2006 and 2007, and 2008  
June 22, 2006**

<u>FY 2006</u>		<u>#</u>				
FY 2005 CSC Need (From FY 2006 CSC Shortfall Rpt.)	\$363,315,011	1/				
Tribal Shares available for CSC type costs	\$27,027,617	1/				
Base CSC Funding (FY 2005 Appropriation)	\$263,683,000					
Fiscal Year Adjustment for FY 2006 Shortfall Report	\$1,804					
<b>Shortfall at onset of FY 2006</b>	<b>\$72,602,590</b>		<b>2006 Program Increases</b>	54%	25%	
Inflation for FY 2006 at 2.0%	\$5,273,660		Clinical Services	72,975,000	39,406,500	9,851,625
Estimated New and Expanded programs (ISD) in FY 2006	\$1,000,000		Preventive Health	4,619,000	2,494,260	623,565
<b>CSC for program increases in the FY 2006 enacted budget</b>	<b>16,481,710</b>	2/	Other Services	1,192,000	643,680	160,920
Total Funding Required in FY 2006	\$359,042,764		Facilities	9,560,000	5,162,400	1,290,600
Base Funding (FY 2006 Final Appropriation)	\$264,730,000		Staffing of New Facilities	34,842,000	18,220,000	4,555,000
<b>Additional CSC Needed in FY 2006</b>	<b>\$94,312,764</b>		<b>TOTAL</b>	<b>123,188,000</b>	<b>65,926,840</b>	<b>16,481,710</b>
<u>FY 2007</u>						
Total Funding Required in FY 2006	\$359,042,764		<b>2007 Program Increases</b>	54%	25%	
Inflation (2.1%)	\$5,559,330		Clinical Services	147,097,000	79,432,380	19,858,095
Estimated New and Expanded programs (ISD) in FY 2007	\$5,000,000		Preventive Health	7,921,000	4,277,340	1,069,335
CSC for program increases in the proposed FY 2007 President's Budget request (estimate)	26,681,825	3/	Other Services	2,268,000	1,224,720	306,180
Total CSC Funding Required in FY 2007	\$396,283,919		Facilities	11,659,000	6,295,860	1,573,965
Base Funding (FY 2007 President's Budget)	\$270,316,000		Staffing of New Facilities	32,201,000	15,497,000	3,874,250
<b>Additional CSC Needed in FY 2007</b>	<b>\$125,967,919</b>		<b>TOTAL</b>	<b>201,146,000</b>	<b>106,727,300</b>	<b>26,681,825</b>
<u>FY 2008</u>						
Total Funding Required in FY 2007	\$396,283,919					
Inflation (2.2%)	\$5,946,952					
Estimated New and Expanded programs (ISD) in FY 2008 based on historical experience	\$5,000,000					
CSC for program increases in the proposed FY 2008 budget request (Average of Previous 2 years)	21,581,768	4/				
Total CSC Funding Required in FY 2008	\$428,812,639					
Base Funding (FY 2007 President's Budget)	\$270,316,000					
<b>Additional CSC Needed in FY 2008</b>	<b>\$158,496,639</b>					
			<u>Inflation</u>	<u>6/</u>	<u>ISD Fund</u>	
<b>Total CSC Funding Required in FY 2009</b>	\$443,246,517	5/	\$9,433,878		\$5,000,000	
<b>Total CSC Funding Required in FY 2010</b>	\$457,997,940	5/	\$9,751,423		\$5,000,000	
<b>Total CSC Funding Required in FY 2011</b>	\$473,073,895	5/	\$10,075,955		\$5,000,000	

1/ Taken from Preliminary Draft of the FY 2006 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2006 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 2007 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 2008 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 June 22, 2006

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2006 and 2007, and 2008  
February 14, 2006**

<b><u>FY 2006</u></b>	<b><u>February 22, 2006</u></b>		
FY 2005 CSC Need (From FY 2006 Preliminary CSC Shortfall Rpt.)	\$348,489,360	1/	
Tribal Shares available for CSC type costs	\$15,785,622	1/	
Base CSC Funding (FY 2005 Appropriation)	\$263,683,000		
Fiscal Year Adjustment for FY 2006 Shortfall Report	(\$789,970)		
<b>Shortfall at onset of FY 2006</b>	<b>\$69,810,708</b>		<b><u>2006 Program Increases</u></b>
Inflation for FY 2006 at 2.3%	\$6,969,787		Pay Costs = 16,535,000
Estimated New and Expanded programs (ISD) in FY 2006	\$2,500,000		New Staffing = 12,892,000
CSC for program increases in the FY 2006 enacted budget	\$18,101,000	2/	<b>Inflation = 24,890,000</b>
Total Funding Required in FY 2006	\$360,274,525		Pop Growth = 18,087,000
Base Funding (FY 2006 Final Appropriation)	\$264,730,000		Total = 72,404,000 @ 25% for CSC
<b>Additional CSC Needed in FY 2006</b>	<b>\$95,544,525</b>		
<b><u>FY 2007</u></b>			
Total Funding Required in FY 2006	\$360,274,525		
Inflation (2.4%)	\$8,286,314		<b><u>2007 Program Increases</u></b>
Estimated New and Expanded programs (ISD) in FY 2007	\$5,000,000		Pay Costs = 22,550,000
CSC for program increases in the proposed FY 2007 President's Budget request (estimate)	\$21,636,175	3/	New Staffing = 17,600,000
Total CSC Funding Required in FY 2007	\$395,197,014		<b>Inflation = 26,044,700</b>
Base Funding (FY 2007 President's Budget)	\$270,316,000		<u>CHS = 20,350,000</u>
<b>Additional CSC Needed in FY 2007</b>	<b>\$124,881,014</b>		Total = 86,544,700 @ 25% for CSC
<b><u>FY 2008</u></b>			
Total Funding Required in FY 2007	\$395,197,014		
Inflation (2.4%)	\$9,484,728		
Estimated New and Expanded programs (ISD) in FY 2008 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2008 budget request (Average of Previous 2 years)	\$19,868,588	4/	
Total CSC Funding Required in FY 2008	\$429,550,330		
Base Funding (FY 2007 President's Budget)	\$270,316,000		
<b>Additional CSC Needed in FY 2008</b>	<b>\$159,234,330</b>		
<b>Total CSC Funding Required in FY 2009</b>	<b>\$444,859,538</b>	<b>5/</b>	<b><u>Inflation</u> 6/ \$10,309,208</b>
<b>Total CSC Funding Required in FY 2010</b>	<b>\$460,536,167</b>	<b>5/</b>	<b>ISD Fund \$5,000,000</b>
<b>Total CSC Funding Required in FY 2011</b>	<b>\$476,589,035</b>	<b>5/</b>	<b>\$10,676,629</b>
			<b>\$11,052,868</b>
			<b>\$5,000,000</b>

1/ Taken from Preliminary Draft of the FY 2006 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2006 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 2007 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 2008 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 2.4% of the prior fiscal year's total requirement.

\* Estimated as of February 14, 2006



**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS \*  
FYs 2005 and 2006, and 2007  
February 7, 2005**

<u>FY 2005</u>	<u>February 7, 2005</u>		
FY 2004 CSC Need (From FY 2004 Preliminary CSC Shortfall Rpt.)	\$360,031,213	1/	
Tribal Shares available for CSC type costs	\$15,785,622	1/	
Base CSC Funding (FY 2004 Appropriation)	\$267,398,000		
Fiscal Year Adjustment for FY 2003 Shortfall Report	\$2,164,704		
<b>Shortfall at onset of FY 2005</b>	<b>\$74,682,887</b>		
Inflation for FY 2005 at 2.0%	\$7,200,624		
Estimated New and Expanded programs (ISD) in FY 2005 based on experience	\$2,500,000		
CSC for program increases in the FY 2005 enacted budget	\$9,379,138	2/	
Total Funding Required in FY 2005	\$363,325,353		
Base Funding (FY 2005 Appropriation)	\$263,684,000		
<b>Additional CSC Needed in FY 2005</b>	<b>\$99,641,353</b>		
<u>FY 2006</u>			
Total Funding Required in FY 2005	\$363,325,353		
Inflation (2.3%)	\$8,356,483		
Estimated New and Expanded programs (ISD) in FY 2006 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2006 President's Budget request (estimate)	\$18,101,000	3/	
Total CSC Funding Required in FY 2006	\$394,782,837		
Base Funding (FY 2006 President's Budget)	\$268,684,000		
<b>Additional CSC Needed in FY 2006</b>	<b>\$126,098,837</b>		
<u>FY 2007</u>			
Total Funding Required in FY 2006	\$394,782,837		
Inflation (2.4%)	\$9,474,788		
Estimated New and Expanded programs (ISD) in FY 2007 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2007 budget request (Average of Previous 2 years)	\$13,740,069	4/	
Total CSC Funding Required in FY 2007	\$422,997,694		
Base Funding (FY 2006 President's Budget)	\$268,684,000		
<b>Additional CSC Needed in FY 2007</b>	<b>\$154,313,694</b>		
<b>Total CSC Funding Required in FY 2008</b>	\$438,149,638	5/	<u>Inflation</u> 6/ \$10,151,945
<b>Total CSC Funding Required in FY 2009</b>	\$453,665,230	5/	\$5,000,000 <u>ISD Fund</u>
<b>Total CSC Funding Required in FY 2010</b>	\$469,553,195	5/	\$10,515,591 \$5,000,000
			\$10,887,966 \$5,000,000

1/ Taken from Preliminary Draft of the FY 2005 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2005 Appropriation increases that were to be included in Self-Determination contracts and compacts. (53% of the increase, times 25% for CSC)

3/ CSC associated with the portion of the FY 2006 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 2007 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 2.4% of the prior fiscal year's total requirement.

\* Estimated as of February 7, 2005

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS  
FYs 2004 and 2005, and 2006  
June 21, 2004**

<u>FY 2004</u>	<u>June 21, 2004</u>		
FY 2003 CSC Need (From FY 2004 CSC Shortfall Rpt.)	\$350,367,203	1/	
Tribal Shares available for CSC type costs	\$15,837,870	1/	
Base Funding (FY 2003 Appropriation)	\$268,974,000		
Fiscal Year Adjustment for FY 2003 Shortfall Report	\$77,438		
<b>Shortfall at onset of FY 2004</b>	<b>\$65,477,895</b>		
Inflation for FY 2004 at 1.5%	\$5,255,508		
Estimated New and Expanded programs (ISD) in FY 2004 based on experience	\$5,000,000		
CSC for program increases in the FY 2004 enacted budget	\$3,788,428	2/	
Total Funding Required in FY 2004	\$348,573,269		
Base Funding (FY 2004 Appropriation)	\$267,398,000		
<b>Additional Needed in FY 2004</b>	<b>\$81,175,269</b>		
<u>FY 2005</u>			
Total Funding Required in FY 2004	\$348,573,269		
Inflation (1.5%)	\$5,228,599		
Estimated New and Expanded programs (ISD) in FY 2005 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2005 President's Budget request (estimate)	\$12,365,700	3/	
Total CSC Funding Required in FY 2005	\$371,167,568		
Base Funding (FY 2005 President's Budget)	\$267,398,000		
<b>Additional Needed in FY 2004</b>	<b>\$103,769,568</b>		
<u>FY 2006</u>			
Total Funding Required in FY 2005	\$371,167,568		
Inflation (1.5%)	\$5,567,514		
Estimated New and Expanded programs (ISD) in FY 2006 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2006 budget request (Average of Previous 2 years)	\$8,077,064	4/	
Total CSC Funding Required in FY 2006	\$389,812,145		
Base Funding (FY 2005 President's Budget)	\$267,398,000		
<b>Additional Needed in FY 2006</b>	<b>\$122,414,145</b>		
<b>Total CSC Funding Required in FY 2007</b>	\$400,659,327	5/	<u>Inflation</u> 6/ \$5,847,182
<b>Total CSC Funding Required in FY 2008</b>	\$411,669,217	5/	<u>ISD Fund</u> \$5,000,000
<b>Total CSC Funding Required in FY 2009</b>	\$422,844,255	5/	\$6,009,890
			\$5,000,000

1/ Taken from Preliminary Draft of the FY 2004 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2004 Appropriation increases that were to be included in Self-Determination contracts and compacts. (53% of the increase, times 25% for CSC)

3/ CSC associated with the portion of the FY 2005 Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (55% of the increase, times 25% for CSC)

4/ CSC associated with the portion of the FY 2006 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 1.5% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COST PROJECTIONS  
FYs 2003 and 2004 and 2005  
October 15, 2003**

<u>FY 2003</u>	<u>October 15, 2003</u>		
FY 2002 CSC Need (From FY 2003 CSC Shortfall Rpt.)	\$342,360,452	1/	
Tribal Shares available for CSC type costs	\$15,362,380	1/	
Base Funding (FY 2002 Appropriation)	\$268,234,000		
Fiscal Year Adjustment for FY 2003 Shortfall Report	\$76,201		
<b>Shortfall at onset of FY 2003</b>	<b>\$58,840,273</b>		
Inflation for FY 2003 at 1.8%	\$6,162,488		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience	\$5,000,000		
CSC for program increases in FY 2003 Budget	\$10,310,748	2/	
Total Funding Required in FY 2003	\$348,623,710		
Base Funding (FY 2003 Appropriation)	\$268,974,229		
<b>Additional Needed in FY 2003</b>	<b>\$79,649,481</b>		
<u>FY 2004</u>			
Total Funding Required in FY 2003	\$348,623,710		
Inflation (1.5%)	\$5,229,356		
Estimated New and Expanded programs (ISD) in FY 2004 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2004 Secretary's Budget request	\$5,209,978	3/	
Total CSC Funding Required in FY 2004	\$364,063,043		
Base Funding (FY 2004 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2004</b>	<b>\$93,329,043</b>		
<u>FY 2005</u>			
Total Funding Required in FY 2004	\$364,063,043		
Inflation (1.5%)	\$5,460,946		
Estimated New and Expanded programs (ISD) in FY 2005 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2005 Secretary's Budget request (Average of Previous 2 years)	\$7,760,363	4/	
Total CSC Funding Required in FY 2004	\$382,284,351		
Base Funding (FY 2004 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2005</b>	<b>\$111,550,351</b>		
<b>Total CSC Funding Required in FY 2006</b>	\$393,018,616	5/	<u>Inflation</u> 6/
<b>Total CSC Funding Required in FY 2007</b>	\$403,913,895	5/	<u>ISD Fund</u>
<b>Total CSC Funding Required in FY 2008</b>	\$414,972,604	5/	\$5,000,000
			\$5,895,279
			\$5,000,000
			\$6,058,708
			\$5,000,000

1/ Taken from July 30th Preliminary Draft of the FY 2003 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2003 Appropriation increases that were to be included in Self-Determination contracts and compacts. (53% of the increase times 25% for CSC)

3/ CSC associated with the portion of the FY 2004 Budget increases that are anticipated to be included in Self-Determination contracts and compacts. The percentage is based on increases to the FY 2003 Appropriated budget. (53% of Increases under Tribal Administration x 25% for CSC)

4/ CSC associated with the portion of the FY 2005 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 Secretary's proposed Budget.

6/ Inflation is computed at 1.5% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COSTS REQUIREMENTS  
FYs 2003 and 2004 and 2005  
June 6, 2003**

<u>FY 2003</u>	<u>June 6, 2003</u>		
FY 2002 CSC Need (From FY 2003 CSC Shortfall Rpt.)	\$347,406,903	1/	
Tribal Shares available for CSC	\$13,468,549	1/	
Base Funding (FY 2002 Appropriation)	\$268,234,000		
Fiscal Year Adjustment for FY 2003 Shortfall Report	\$76,423		
<b>Shortfall at onset of FY 2003</b>	<b>\$65,780,777</b>		
Inflation for FY 2003 at 1.8%	\$6,253,324		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience	\$5,000,000		
CSC for program increases in FY 2003 Budget	\$2,147,787	2/	
Total Funding Required in FY 2003	\$347,492,311		
Base Funding (FY 2003 Appropriation)	\$268,974,229		
<b>Additional Needed in FY 2003</b>	<b>\$78,518,082</b>		
<u>FY 2004</u>			
Total Funding Required in FY 2003	\$347,492,311		
Inflation (1.5%)	\$5,212,385		
Estimated New and Expanded programs (ISD) in FY 2004 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2004 Secretary's Budget request	\$3,882,681	3/	
Total CSC Funding Required in FY 2004	\$361,587,377		
Base Funding (FY 2004 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2003</b>	<b>\$90,853,377</b>		
<u>FY 2005</u>			
Total Funding Required in FY 2004	\$361,587,377		
Inflation (1.5%)	\$5,423,811		
Estimated New and Expanded programs (ISD) in FY 2005 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2005 Secretary's Budget request (Average of Previous 2 years)	\$3,015,234	4/	
Total CSC Funding Required in FY 2004	\$375,026,422		
Base Funding (FY 2004 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2005</b>	<b>\$104,292,422</b>		
<b>Total CSC Funding Required in FY 2006</b>	\$385,651,818	5/	<u>Inflation</u> 6/
<b>Total CSC Funding Required in FY 2007</b>	\$396,436,595	5/	<u>ISD Fund</u>
<b>Total CSC Funding Required in FY 2008</b>	\$407,383,144	5/	\$5,000,000
			\$5,784,777
			\$5,000,000

1/ Taken from May 29th Preliminary Draft of the FY 2003 Indian Health Service Contract Support Cost Shortfall Report.

2/ CSC associated with the portion of the FY 2003 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts.

3/ CSC associated with the portion of the FY 2004 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts. The percentage is based on the FY 2002 actual Federal/Tribal Administration crosswalk table (p. IHS-12 of the FY 2004 Congressional Justification). (\$25,377,000 @ 51% Tribal Administration x 30% for CSC = \$3,882,681)

4/ CSC associated with the portion of the FY 2005 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 Secretary's proposed Budget.

6/ Inflation is computed at 1.5% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COSTS REQUIREMENTS  
FYs 2002 and 2003 and 2004  
June 17, 2002**

<u>FY 2002</u>	<u>June 17, 2002</u>		
FY 2001 CSC Need (From FY 2002 CSC Shortfall Rpt.)	\$300,184,956	1/	
Tribal Shares available for CSC	\$12,389,375	1/	
Base Funding (FY 2001 Appropriation)	\$248,234,000		
Fiscal Year Adjustment for FY 2001 Shortfall Report	\$848,278		
<b>Shortfall at onset of FY 2002</b>	<b>\$40,409,859</b>		
Inflation for FY 2002 at 2.0%	\$6,003,699		
Estimated New and Expanded programs (ISD) in FY 2002 based on historical experience (includes Navajo @ \$20 mil)	\$23,000,000		
CSC for program increases in FY 2002 Budget	\$11,640,000	2/	
Total Funding Required in FY 2002	\$330,135,836		
Base Funding (FY 2002 Appropriation)	\$268,234,000		
<b>Additional Needed in FY 2002</b>	<b>\$61,901,836</b>		
<u>FY 2003</u>			
Total Funding Required in FY 2002	\$330,135,836		
Inflation (1.8%)	\$5,942,445		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience plus \$5 mil. for Cherokee	\$10,000,000		
CSC for program increases in the proposed FY 2003 Secretary's Budget request	\$6,746,250	3/	
Total CSC Funding Required in FY 2003	\$352,824,531		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2003</b>	<b>\$82,090,531</b>		
<u>FY 2004</u>			
Total Funding Required in FY 2003	\$352,824,531		
Inflation (1.8%)	\$6,350,842		
Estimated New and Expanded programs (ISD) in FY 2004 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2004 Secretary's Budget request (Average of Previous 2 years)	\$9,193,125	4/	
Total CSC Funding Required in FY 2004	\$373,368,498		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2004</b>	<b>\$102,634,498</b>		
<b>Total CSC Funding Required in FY 2005</b>	\$385,089,131	5/	<u>Inflation</u> 6/ \$6,720,633
<b>Total CSC Funding Required in FY 2006</b>	\$397,020,735	5/	<u>ISD Fund</u> \$5,000,000
<b>Total CSC Funding Required in FY 2007</b>	\$409,167,108	5/	\$7,146,373 \$5,000,000

1/ Taken from Indian Health Service Contract Support Cost FY 2002 CSC Shortfall Report

2/ CSC associated with the portion of the FY 2002 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$77,600,000 @ 50% x 30% for CSC = \$11,640,000)

3/ CSC associated with the portion of the FY 2003 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$44,975,000 @ 50% x 30% for CSC = \$6,746,250)

4/ CSC associated with the portion of the FY 2003 Secretary's proposed 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 Secretary's proposed Budget.

6/ Inflation is computed at 1.8% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COSTS REQUIREMENTS  
FYs 2002 and 2003 and 2004  
April 25, 2002**

<u>FY 2002</u>	<u>March 12, 2002</u>		
FY 2001 CSC Need (From FY 2002 CSC Shortfall Rpt.)	\$300,184,956	1/	
Tribal Shares available for CSC	\$12,389,375	1/	
Base Funding (FY 2001 Appropriation)	\$248,234,000		
<b>Shortfall at onset of FY 2002</b>	<b>\$39,561,581</b>		
Inflation for FY 2002 at 2.0%	\$6,003,699		
Estimated New and Expanded programs (ISD) in FY 2002 based on historical experience (includes Navajo @ \$20 mil)	\$23,000,000		
CSC for program increases in FY 2002 Budget	\$11,640,000	2/	
Total Funding Required in FY 2002	\$328,439,280		
Base Funding (FY 2002 Appropriation)	\$268,234,000		
<b>Additional Needed in FY 2002</b>	<b>\$60,205,280</b>		
<u>FY 2003</u>			
Total Funding Required in FY 2002	\$328,439,280		
Inflation (1.8%)	\$5,911,907		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience plus \$5 mil. for Cherokee	\$10,000,000		
CSC for program increases in the proposed FY 2003 Secretary's Budget request	\$6,746,250	3/	
Total CSC Funding Required in FY 2003	\$351,097,437		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2003</b>	<b>\$80,363,437</b>		
<u>FY 2004</u>			
Total Funding Required in FY 2003	\$351,097,437		
Inflation (1.8%)	\$6,319,754		
Estimated New and Expanded programs (ISD) in FY 2004 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2004 Secretary's Budget request (Average of Previous 2 years)	\$9,193,125	4/	
Total CSC Funding Required in FY 2004	\$371,610,316		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2004</b>	<b>\$100,876,316</b>		
<b>Total CSC Funding Required in FY 2005</b>	\$383,299,302	5/	<u>Inflation 6/</u> \$6,688,986
<b>Total CSC Funding Required in FY 2006</b>	\$395,198,689	5/	<u>ISD Fund</u> \$5,000,000
<b>Total CSC Funding Required in FY 2007</b>	\$407,312,266	5/	\$6,899,387
			\$5,000,000

1/ Taken from Indian Health Service Contract Support Cost FY 2002 CSC Shortfall Report

2/ CSC associated with the portion of the FY 2002 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$77,600,000 @ 50% x 30% for CSC = \$11,640,000)

3/ CSC associated with the portion of the FY 2003 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$44,975,000 @ 50% x 30% for CSC = \$6,746,250)

4/ CSC associated with the portion of the FY 2003 Secretary's proposed 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 Secretary's proposed Budget.

6/ Inflation is computed at 1.8% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COSTS REQUIREMENTS  
FYs 2002 and 2003 and 2004  
March 12, 2002**

<u>FY 2002</u>	<u>March 12, 2002</u>		
FY 2001 CSC Need (From FY 2002 CSC Shortfall Rpt.)	\$300,184,956	1/	
Tribal Shares available for CSC	\$12,389,375	1/	
Base Funding (FY 2001 Appropriation)	\$248,234,000		
<b>Shortfall at onset of FY 2002</b>	<b>\$39,561,581</b>		
Inflation for FY 2002 at 2.0%	\$6,003,699		
Estimated New and Expanded programs (ISD) in FY 2002 based on historical experience (includes Navajo @ \$20 mil)	\$23,000,000		
CSC for program increases in FY 2002 Budget	\$11,640,000	2/	
Total Funding Required in FY 2002	\$328,439,280		
Base Funding (FY 2002 Appropriation)	\$268,234,000		
<b>Additional Needed in FY 2002</b>	<b>\$60,205,280</b>		
<u>FY 2003</u>			
Total Funding Required in FY 2002	\$328,439,280		
Inflation (1.8%)	\$5,911,907		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience plus \$5 mil. for Cherokee	\$10,000,000		
CSC for program increases in the proposed FY 2003			
Secretary's Budget request	\$6,746,250	3/	
Total CSC Funding Required in FY 2002	\$344,351,187		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2003</b>	<b>\$73,617,187</b>		
<u>FY 2004</u>			
Total Funding Required in FY 2003	\$344,351,187		
Inflation (1.8%)	\$6,198,321		
Estimated New and Expanded programs (ISD) in FY 2004 based on historical experience	\$5,000,000		
CSC for program increases in the proposed FY 2004			
Secretary's Budget request (Average of Previous 2 years)	\$9,193,125	4/	
Total CSC Funding Required in FY 2004	\$355,549,509		
Base Funding (FY 2003 President's Budget)	\$270,734,000		
<b>Additional Needed in FY 2004</b>	<b>\$84,815,509</b>		
<b>Total CSC Funding Required in FY 2005</b>	\$366,949,400	5/	<u>Inflation</u> 6/
<b>Total CSC Funding Required in FY 2006</b>	\$378,554,489	5/	\$6,399,891
<b>Total CSC Funding Required in FY 2007</b>	\$390,368,470	5/	\$5,000,000
			\$6,605,089
			\$6,813,981
			\$5,000,000

1/ Taken from Indian Health Service Contract Support Cost FY 2002 CSC Shortfall Report

2/ CSC associated with the portion of the FY 2002 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$77,600,000 @ 50% x 30% for CSC = \$11,640,000)

3/ CSC associated with the portion of the FY 2003 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts. (\$44,975,000 @ 50% x 30% for CSC = \$6,746,250)

4/ CSC associated with the portion of the FY 2003 Secretary's proposed 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 Secretary's proposed Budget.

6/ Inflation is computed at 1.8% of the prior fiscal year's total requirement.

**INDIAN HEALTH SERVICE  
CONTRACT SUPPORT COSTS REQUIREMENTS  
FYs 2001, 2002 and 2003  
July 11, 2001**

<u>FY 2001</u>	<u>July 10, 2001</u>		
FY 2000 CSC Need (From FY 2001 CSC Shortfall Rpt.)	\$266,192,101		
Tribal Shares available for CSC	\$9,398,318		
Base Funding (FY 2000 Appropriation)	\$228,781,000		
<b>Shortfall at onset of FY 2001</b>	<b>\$28,012,783</b>	1/	
Inflation for FY 2001 at 4.1%	\$10,913,876		
Estimated New and Expanded programs (ISD) in FY 2001 based on historical experience	\$10,000,000		
CSC for program increases in FY 2001 President's Budget request (IHCIF & CHS)	\$25,000,000	2/	
Total Funding Required in FY 2001	\$302,707,659		
Base Funding (FY 2001 Appropriation)	\$248,781,000		
<b>Additional Needed in FY 2001</b>	<b>\$53,926,659</b>		
<u>FY 2002</u>			
Total Funding Required in FY 2001	\$302,707,659		
Inflation (4.1%)	\$12,411,014		
Estimated New and Expanded programs (ISD) in FY 2002 based on historical experience plus \$63 mil. for Navajo	\$73,000,000		
CSC for program increases in the proposed FY 2002 Secretary's Budget request	\$12,500,000	3/	
Total CSC Funding Required in FY 2002	\$388,118,673		
Base Funding (FY 2002 President's Budget)	\$288,781,000		
<b>Additional Needed in FY 2002</b>	<b>\$99,337,673</b>		
<u>FY 2003</u>			
Total Funding Required in FY 2002	\$388,118,673		
Inflation (2.1%)	\$8,150,492		
Estimated New and Expanded programs (ISD) in FY 2003 based on historical experience	\$10,000,000		
CSC for program increases in the proposed FY 2003 Secretary's Budget request	\$12,500,000	4/	
Total CSC Funding Required in FY 2003	\$406,269,165		
Base Funding (FY 2002 President's Budget)	\$288,781,000		
<b>Additional Needed in FY 2002</b>	<b>\$117,488,165</b>		
<b>Total CSC Funding Required in FY 2004</b>	\$419,800,818	5/	<u>Inflation</u> 6/ \$5,531,652
<b>Total CSC Funding Required in FY 2005</b>	\$433,616,635	5/	<u>ISD Fund</u> \$5,000,000
<b>Total CSC Funding Required in FY 2006</b>	\$447,722,584	5/	\$9,105,949

1/ Taken from Indian Health Service Contract Support Cost FY 2001 CSC Shortfall Report

2/ CSC associated with the portion of the FY 2001 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts.

3/ CSC associated with the portion of the FY 2002 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts.

4/ CSC associated with the portion of the FY 2003 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts.

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

6/ Inflation is computed at 2.1% of the prior fiscal year's total requirement.



INDIAN HEALTH SERVICE  
 CONTRACT SUPPORT COSTS REQUIREMENTS  
 FYs 2000 and 2001  
 December 29, 1999

	<b>5-May-99</b>	<b>29-Dec-99</b>	
<b>FY 2000</b>			
Base Funding (FY 1999 Appropriation)	\$203,781,000	\$203,781,000	
Shortfall at onset of FY 1999 - includes ongoing and queue			
Inflation for FYs 2000 (2.2% of IDC)	\$57,709,071 <sup>1a/</sup>	\$39,045,447 <sup>1a/</sup>	
Estimated New and Expanded programs (ISD) in FY 2000 based on historical experience	\$26,120,842	\$4,316,233.83	
	\$15,000,000	\$15,000,000	
<u>CSC for program increases in FY 2000 Appropriation</u>	<u>\$12,630,000 <sup>2/</sup></u>	<u>\$22,608,000 <sup>2/</sup></u>	
Total Funding Required in FY 2000	\$315,240,913	\$284,750,681	
Base Funding (FY 2000 Pres. Budget request)	\$238,781,000	\$228,781,000	
Additional Needed in FY 2000	\$76,459,913	\$55,969,681	
 <b>FY 2001</b>			
Total Funding Required in FY 2000	\$315,240,913	\$284,750,681	
Inflation (2.2%)	\$15,762,046	\$6,264,514.98	
Estimated New and Expanded programs (ISD) in FY 2001 based on historical experience. No funding is included for Navajo	\$12,500,000	\$12,500,000	
CSC for program increases in the proposed FY 2001 Secretary's Budget request	<u>\$343,502,959 <sup>3/</sup></u>	<u>\$27,316,944 <sup>3/</sup></u>	
Total CSC Funding Required in FY 2001	\$330,832,140	\$330,832,140	
Base Funding (FY 2000 Pres. Budget request)	\$238,781,000	\$228,781,000	
Additional Needed in FY 2001	\$104,721,959	\$102,051,140	
<b>SHORTFALL</b>			<b>(\$40,000,000)</b>
			<b>\$62,051,140</b>
			<u>Inflation</u>
Total CSC Funding Required in FY 2002	\$370,678,107 <sup>4/</sup>	\$348,110,447 <sup>4/</sup>	\$8,055,036
Total CSC Funding Required in FY 2003	\$399,212,012 <sup>4/</sup>	\$365,768,877 <sup>4/</sup>	\$8,677,788
Total CSC Funding Required in FY 2004	\$429,172,613 <sup>4/</sup>	\$383,815,792 <sup>4/</sup>	\$9,331,678
Total CSC Funding Required in FY 2005	\$460,631,243 <sup>4/</sup>	\$402,259,739 <sup>4/</sup>	\$10,018,262
			<u>ISD Fund</u>
			\$10,000,000
			\$10,000,000
			\$10,000,000
			\$10,000,000

<sup>1/</sup> Taken from Indian Health Service Preliminary FY 1999 Contract Support Cost Shortfall Report.  
<sup>1a/</sup> At end of FY 1999.

<sup>2/</sup> CSC associated with the portion of the FY 2000 President's Budget increases that are anticipated to be included in Self-Determination contracts and compacts. Currently 48% of agency budget is under "638" and the average CSC requirement is 30%.

<sup>3/</sup> CSC associated with the portion of the FY 2001 Secretary's proposed Budget increases that are anticipated to be included in Self-Determination contracts and compacts.

<sup>4/</sup> This amount includes 2.2% Non-Medical Inflation on previous year's base plus \$10 million for New and Expanded CSC needs.



INDIAN HEALTH SERVICE  
 CONTRACT SUPPORT COSTS REQUIREMENTS  
 FYs 2000 and 2001  
**May 5, 1999**

FY 2000

Base Funding (FY 1999 Appropriation)	\$203,781,000	
Shortfall at onset of FY 1999 - includes ongoing and queue	\$57,709,071	1/
Inflation for FYs 1999 and 2000 (5% each year)	\$26,120,842	
Estimated New and Expanded programs (ISD) in FY 2000 based on historical experience	\$15,000,000	
CSC for program increases in FY 2000 President's Budget request	<u>\$12,630,000</u>	2/
Total Funding Required in FY 2000	\$315,240,913	
Base Funding (FY 2000 Pres. Budget request)	\$238,781,000	
Additional Needed in FY 2000	\$76,459,913	

FY 2001

Total Funding Required in FY 2000	\$315,240,913	
Inflation (5%)	\$15,762,046	
Estimated New and Expanded programs (ISD) in FY 2001 based on historical experience	<u>\$12,500,000</u>	
Total CSC Funding Required in FY 2001	\$343,502,959	3/
Base Funding (FY 2000 Pres. Budget request)	\$238,781,000	
Additional Needed in FY 2001	\$104,721,959	3/

Total CSC Funding Required in FY 2002	\$370,678,107	4/	<u>Inflation</u>	<u>ISD Fund</u>
Total CSC Funding Required in FY 2003	\$399,212,012	4/	\$17,175,148	\$10,000,000
Total CSC Funding Required in FY 2004	\$429,172,613	4/	\$18,533,905	\$10,000,000
Total CSC Funding Required in FY 2005	\$460,631,243	4/	\$19,960,601	\$10,000,000
			\$21,458,631	\$10,000,000

1/ This amount taken from Indian Health Service Contract Support Cost Data Package, updated May 5, 1999.

2/ See attached page for calculation of CSC requirements for program increases in FY 2000 President's Budget.

3/ This amount does not include any CSC associated with program increases that will be requested in FY 2001. See attached page for example of how to factor those additional CSC needs into projection.

4/ This amount includes 5% inflation on previous year's base plus \$10 million for New and Expanded CSC needs.