

CONTRACT SUPPORT COST FACT SHEET

IHS contract support cost requirements

Shortfall in IHS CSC year-end <u>FY2004</u> :	\$ <u>93,329,043</u>
\$ 348,623,710 (FY2003 year-end IHS calculated CSC req't net of tribal shares)	
+ 15,439,334 (additional CSC associated with FY2004 inflation (1.5%, or \$5,229,356), contract expansions (\$5M) and FY2004 program increases proposed in President's FY2004 Budget (\$5,209,978))	
= \$ 364,063,043 (FY2004 IHS CSC req't)	
- 270,734,000 (FY2004 Conf. Rep.)	
= \$ 93,329,043 (FY2004 IHS CSC shortfall)	

Estimated IHS Shortfall <u>FY2005</u> :	\$ <u>111,550,352</u>
\$ 364,063,043 (FY2004 IHS CSC req't)	
+ 18,221,309 (Additional CSC associated with FY2005 inflation (1.5%, or \$5,460,946), contract expansions (\$5M) and FY2005 program increases (est'd) in President's FY2005 Budget (\$7,760,363))	
= \$ 382,284,352 (FY2005 IHS CSC req't)	
- 270,734,000 (est'd flat FY2005 approp.)	
= \$ 111,550,352 (FY2005 IHS CSC shortfall)	

BIA contract support cost requirements

Shortfall in BIA CSC in FY2003:	\$ 45,484,890
\$ 135,000,000 (FY2003 approp.) ÷ 89.71% (FY2003 BIA proration)	
= \$ 150,484,890 (FY2003 BIA calculated IDC req't)	
\$ 150,484,890 (FY2003 BIA calculated IDC req't)	
+ \$ 15,000,000 (est'd additional <u>indirect</u> CSC required)	

per *Ramah v. Lujan*)
+ \$ 15,000,000 (est'd additional direct CSC required
per *Ramah, Oglala, Zuni v. Norton*)
= \$ 180,484,890 (est'd CSC req't in FY2003)

\$ 180,484,890 (est'd CSC req't in FY2003)
- 135,000,000 (FY2003 approp.)
= \$ 45,484,890 (BIA Shortfall Year End FY2003)

Total BIA Shortfall Year End FY2004 **\$ 48,192,165**

\$ 180,484,890 (est'd CSC req't in FY2003)
+ \$ 2,707,275 (inflation 1.5% per annum)
= \$ 183,192,165 (est'd CSC req't in FY2004,
excluding CSC assoc'd with
additional contracting activities
and program increases)

\$ 183,192,165 (est'd CSC req't in FY2004)
- 135,000,000 (FY2004 conf report)
= \$ 48,192,165 (BIA CSC Shortfall Year End FY2004)

Total BIA Shortfall Year End FY2005 **\$ 50,940,045**

\$ 183,192,165 (est'd CSC req't in FY2004)
+ \$ 2,747,880 (inflation 1.5% per annum)
= \$ 185,940,045 (est'd CSC req't in FY2005,
excluding CSC assoc'd with
additional contracting activities
and program increases)

\$ 185,940,045 (est'd CSC req't in FY2005)
- 135,000,000 (est'd flat FY2005 approp.)
= \$ 50,940,045 (BIA CSC Shortfall Year End FY2004)