

**IHS CSC Shortfall Data
September 20, 2007**

SUMMARY SHEET:

I. Number of Tribes...

Total number of Tribes/Tribal Organizations Contracting or Compacting	333
Average CSC LNF fundable in FY 2006	76.79%
Total number of Tribes funded at IHS Average or LESS	107
Total number of Tribes funded at IHS Average or Greater	226
Total number of Tribes funded at LESS THAN 70%	62
Total number of Tribes funded at LESS THAN 60%	14
Total number of Tribes funded at LESS THAN 50%	7
Total number of Tribes with CSC funding in excess of 110%	12

II. Additional \$\$ distributed and remaining need to fund XX% LNF

	<u>Totals</u>	
Total \$\$ needed to fund all Tribes at 100% (total CSC Shortfall)	\$ 88,168,269	
New \$\$ needed to bring all Tribes up to at least 60%	\$ 890,006	
New \$\$ needed to bring all Tribes up to at least 70%	\$ 6,653,058	
New \$\$ needed to bring all Tribes up to 76.8%	\$ 17,683,752	
New \$\$ needed to raise CSC LNF to 90%	\$ 54,274,008	

* FY 2007 CSC Increase of \$5 million allocated toward shortfall resulting in no Tribe being funded at less than 66.88% based on FY 2007 CSC allocation against FY 2006 CSC needs as of September 30, 2006.

III. CSC Breakdown by %

	Total CSC NEEDS		Total CSC Funded		Total CSC Shortfall
Direct Contract Support Costs / % of Total CSC	\$ 72,519,372	19.09%	\$ 62,478,702	21.42%	\$ 10,040,670
Indirect Contract Support Costs / % of Total CSC	307,333,943	80.91%	229,206,344	78.58%	78,127,599
	379,853,315	100.00%	291,685,046	100.00%	88,168,269

* IDC Funded amount includes \$27.180 million of Tribal shares available for CSC.

IV. CSC Percentages (%)

	<u>Awarded</u>	<u>Total Need</u>
Total Program Funds under PL 93-638 Awards	\$ 1,261,911,279	
Total CSC Awarded	264,505,226	
Total Tribal Shares available for CSC (20% duplication)	27,179,820	
Total CSC Requirements	\$ 379,853,315	
CSC as a % of Program Funds	21.0%	30.1%
CSC as a % of Total Requirements	19.1%	23.1%
% of Total CSC Need funded by Areas in FY 2006		76.79%

V. Total CSC LNF by Area:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Aberdeen	87.50%	75.40%	73.40%	75.99%	69.87%
Alaska	75.60%	74.90%	71.80%	75.99%	72.96%
Albuquerque	90.60%	92.30%	77.30%	75.99%	83.34%
Bemidji	83.00%	80.60%	79.60%	75.99%	73.44%
Billings	81.30%	82.30%	89.30%	75.99%	88.62%
California	83.20%	85.30%	83.80%	75.99%	78.40%
Nashville	97.00%	90.70%	98.30%	75.99%	82.83%
Navajo	97.20%	89.00%	70.40%	75.99%	72.02%
Oklahoma	82.50%	80.10%	82.30%	75.99%	72.61%
Phoenix	94.30%	95.50%	92.40%	75.99%	89.51%
Portland	85.20%	85.30%	85.50%	75.99%	87.33%
Tucson	73.80%	75.10%	75.40%	75.99%	67.39%
---TOTALS	82.40%	81.30%	79.40%	80.02%	76.79%

VI. CSC Need Projection for FY 2007

	<u>Totals</u>	
Total CSC appropriation in FY 2006	\$ 264,730,000	380,078,089 (Includes 20% Tribal Shares)
FY 2006 CSC Shortfall at September 30, 2006	88,168,269	
Inflation for FY 2007 @ 2.2%	5,934,060	
CSC associated with Program Increases in the FY 2007 Budget	16,875,000	
New & Expanded ISD Need for FY 2007	1,000,000	
TOTAL FY 2007 CSC Need (Projected)	376,707,329	403,887,149 (Includes 20% Tribal Shares)
-- LESS FY 2007 CSC Appropriation	269,730,000	
FY 2007 Projected CSC Shortfall	\$ 106,977,329	
% of Total CSC Need Proposed to be funded by Areas in FY 2007		71.60%

* Note: These calculations are based on information that has already been shared publicly in one form or another.

** Note: Tables above contain preliminary data for FY 2002 - 2004.

*** Note: Data package compiled by the Office of Tribal Programs. June 22, 2007

Fiscal Year 2007 CSC Shortfall Report SUMMARY - All Area Offices

(C)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
IHS Area Office	Total FY2006 Program (Recurring)	Total FY2006 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2006 DCSC Funding (Non-recurring) (Memo only)	FY2006 DCSC Negotiated Need	FY2006 DCSC Funding Paid (Recurring)	FY2006 DCSC Shortfall (Memo only)	FY2006 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2006 Direct Cost Base	FY2006 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2006 Negotiated Indirect Type of Costs (Non-recurring)	FY2006 IDC Funding Paid	FY2006 IDC Shortfall (Memo only)	Total FY2006 CSC Need	TOTAL Funding available for CSC in FY2006	Total FY2006 CSC Shortfall	% of Ongoing CSC Need Funded
Aberdeen Area	48,876,574	2,208,646	159,306	-	2,703,115	1,924,074	779,041	52,849,988	73,332	52,776,656	11,721,454	542,119	8,374,324	3,889,249	14,966,688	10,457,704	4,508,984	69.9%
Alaska Area	332,669,439	40,499,872	16,338,086	-	26,102,537	20,783,967	5,318,570	377,615,192	28,609,044	349,006,148	111,203,407	2,551,943	64,914,047	48,841,303	139,857,887	102,036,100	37,821,787	73.0%
Albuquerque Area	34,408,598	1,345,962	664,477	-	4,584,223	4,119,287	464,936	39,209,370	3,989,951	35,219,419	6,586,420	373,347	4,837,099	2,122,668	11,543,990	9,620,863	1,923,127	83.3%
Bemidji Area	89,938,462	9,274,394	971,838	-	3,271,276	3,081,732	189,544	101,322,750	23,693,182	77,629,568	14,195,076	450,157	9,103,969	5,541,264	17,916,508	13,157,539	4,758,969	73.4%
Billings Area	29,599,148	1,189,218	575,966	-	3,035,617	2,803,233	232,384	33,015,633	5,108,187	27,907,446	5,320,071	2,509,353	6,249,015	1,580,409	10,865,041	9,628,214	1,236,826	88.6%
California Area	84,717,490	6,280,531	1,441,359	-	4,345,985	3,993,499	352,486	93,550,161	5,490,702	88,059,459	19,576,426	12,141,822	22,839,595	8,878,653	36,064,234	28,274,453	7,789,780	78.4%
Nashville Area	66,513,731	14,245,032	1,328,452	-	4,089,054	3,872,447	216,607	83,302,758	26,256,456	57,633,907	16,802,982	656,968	12,648,638	4,811,312	21,549,004	17,849,537	3,699,468	82.8%
Navajo Area	76,618,231	9,768,281	978,023	-	2,097,858	1,833,370	264,488	87,241,859	12,251,103	74,990,756	12,270,346	4,054,193	10,456,086	5,868,453	18,422,397	13,267,479	5,154,918	72.0%
Oklahoma Area	194,824,244	25,573,399	3,323,542	-	9,486,836	8,415,215	1,071,621	225,489,316	1,037,702	217,678,099	39,379,450	1,670,900	24,954,468	16,095,882	50,537,187	36,694,108	13,843,079	72.6%
Phoenix Area	61,906,546	4,902,825	-	-	3,939,655	3,736,495	203,160	70,969,529	5,796,625	65,172,904	10,146,212	1,973,919	10,638,902	1,481,229	16,059,786	14,375,397	1,684,389	89.5%
Portland Area	108,079,680	11,602,685	1,352,262	54,347	8,560,149	7,636,807	923,342	125,966,910	25,723,185	100,243,725	28,840,350	2,579,995	25,906,444	5,513,901	39,980,494	34,915,160	5,065,334	87.3%
Tucson Area	6,635,753	232,538	46,508	-	303,066	278,576	24,490	7,100,359	128,681	6,971,678	1,787,033	-	1,083,407	703,626	2,090,099	1,408,491	681,609	67.4%
TOTALS	1,134,787,896	127,123,383	27,179,820	54,347	72,519,372	62,478,702	10,040,670	1,297,633,824	138,158,150	1,153,289,765	277,829,227	29,504,716	202,005,994	105,327,949	379,853,315	291,685,046	88,168,269	76.8%

Note: "This report was prepared with the information then available to the Indian Health Service. The contents of this report do not represent an assessment of the amount due under any contract with any Tribe or Tribal organization or an admission of liability."

Prepared by:
 Certified by CPLO:
 Certified by FMO:
 Approved by Area Director:

Total CSC Advised by HQ to Area:
 Total CSC Awarded by Area:
 Variance: