

Fiscal Year 2005 CSC Shortfall Report

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Fiscal Year 2005 CSC Shortfall Report

IHS CSC Shortfall Data
November 25, 2005

SUMMARY SHEET:

I. Number of Tribes...

Total number of Tribes/Tribal Organizations Contracting or Compacting	334
Average CSC LNF fundable in FY 2004	80.1%
Total number of Tribes funded at IHS Average or LESS	98
Total number of Tribes funded at IHS Average or Greater	236
Total number of Tribes funded at LESS THAN 70%	35
Total number of Tribes funded at LESS THAN 60%	14
Total number of Tribes funded at LESS THAN 50%	5
Total number of Tribes with CSC funding in excess of 100%	31

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

Total \$\$ needed to fund all Tribes at 100% (total CSC Shortfall)	71,189,222
Total new \$\$ needed to bring all Tribes up to at least 70%	6,856,092
Total new \$\$ needed to bring all Tribes up to 79.4%	19,544,296
Total new \$\$ needed to raise CSC LNF to 90%	43,325,579

III. CSC Breakdown by %

	Total CSC NEEDS		Total CSC Funded		Total CSC Shortfall
Direct Contract Support Costs / % of Total CSC	68,652,089	19.23%	60,976,429	21.33%	7,675,660
Indirect Contract Support Costs / % of Total CSC	<u>288,390,366</u>	<u>80.77%</u>	<u>224,882,514</u>	<u>78.67%</u>	<u>63,507,852</u>
	357,042,455	100.00%	285,858,943	100.00%	71,183,512

Totals
* IDC Funded amount includes \$15,763,995 of Tribal shares available for CSC.

IV. CSC Percentages (%)

Total Program Funds under PL 93-638 Awards	1,164,919,020
Total CSC Awarded	270,094,948
Total Tribal Shares available for CSC (20% duplication)	15,763,995
Total CSC Requirements	<u>357,042,455</u>
CSC as a % of Program Funds	24.5%
CSC as a % of Total Requirements	30.6%
% of Total CSC Need funded by Areas (FY 2004)	23.5%
% of Total CSC Need Proposed to be funded by Areas in FY 2005	80.06%
% of Total CSC Need Proposed to be funded by Areas in FY 2006	76.90%
	72.10%

V. Total CSC LNF by Area:

	FY 2002	FY 2003	FY 2004
Aberdeen	87.5%	75.4%	73.4%
Alaska	75.6%	74.9%	71.8%
Albuquerque	90.6%	92.3%	77.3%
Bemidji	83.0%	80.6%	79.6%
Billings	81.3%	82.3%	89.3%
California	83.2%	85.3%	83.8%
Nashville	97.0%	90.7%	98.3%
Navajo	97.2%	89.0%	84.4%
Oklahoma	82.5%	80.1%	82.3%
Phoenix	94.3%	95.5%	92.4%
Portland	85.2%	85.3%	85.5%
Tucson	<u>73.8%</u>	<u>75.1%</u>	<u>75.4%</u>
---TOTALS	<u>82.4%</u>	<u>81.3%</u>	<u>80.1%</u>

VI. CSC Need Projection for FY 2005

Total CSC appropriation in FY 2004	Totals 267,398,000
FY 2004 CSC Shortfall	71,189,222
FY 2005 Rescission	3,714,000
Inflation for FY 2005 @ 2%	7,200,624
CSC associated with Program Increases in FY 2005	9,379,138
New & Expanded ISD Need for FY 2005	<u>1,000,000</u>
TOTAL FY 2005 CSC Need (Projected)	344,116,990
-- LESS FY 2005 Projected CSC Appropriation	<u>(263,684,000)</u>
FY 2005 Projected CSC Shortfall	<u>64,668,994</u>
FY 2005 Projected CSC LNF	76.6%

VIII. Based on FY 2004 Preliminary CSC Shortfall Data (FY 2005 data is not yet available)...

If \$3.7 million is still available after all rescissions and we estimated new and expanded ISD requests to total approximately \$7.5 million (including pre-award, startup, DCSC and IDC costs) then it would fund Tribes with ISD requests up to approximately 59% of their need. This is a very fluid estimate and could vary greatly depending on the LNF of Tribes with ISD requests and the extent of total pre-award & startup costs.

Alternatively, if an increase of \$3.7 million were available to pay CSC shortfalls associated with ongoing contracts and compacts, we would estimate that 50% of these funds would provide for approximately 2.5 % of every Tribe's existing CSC shortfall and the remaining 50% of the increase would establish a floor such that no Tribe would be funded at less than approximately 56 % CSC LNF.

If another rescission of 1.8% or greater is enacted, (and this is sounding increasingly likely) then this all becomes a moot issue as such a rescission, on top of the 0.476 % rescission that we have already experienced, would effectively wipe out the balance of our FY 2006 CSC increase. A rescission of anything greater than that would necessitate a reduction of all Tribes' existing CSC funding.

* 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 and need to be adjusted.

*** Note: Data package compiled by the Office of Tribal Programs, November 25, 2005.

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ALL AREAS

(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2004 Negotiated Indirect Type of Costs (Non-recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
ABERDEEN	44,799,095	3,195,645	123,552	0	2,219,646	1,850,500	369,146	49,721,688	0	49,721,688	12,168,343	0	8,582,702	3,585,641	14,387,989	10,556,754	3,831,235	73.37%
ALASKA	303,039,414	42,174,501	5,830,145	0	24,621,779	20,115,377	4,506,402	359,499,147	45,393,498	314,055,112	102,511,181	1,037,201	66,037,866	37,510,516	128,170,161	91,983,388	36,186,773	71.77%
ALBUQUERQUE	31,964,955	1,094,355	98,439	0	4,406,213	4,034,729	371,484	36,996,234	0	36,996,234	7,223,875	240,014	5,037,495	2,426,394	11,870,103	9,170,663	2,699,440	77.26%
BEMIDJI	82,516,823	12,488,808	839,786	0	3,171,939	2,997,544	174,395	97,163,389	24,227,474	72,935,915	13,252,360	0	9,248,140	4,004,220	16,424,300	13,079,759	3,344,541	79.64%
BILLINGS	40,331,088	4,279,704	710,560	0	2,914,753	2,717,854	196,899	46,618,086	15,223,587	31,394,499	5,900,861	2,252,445	6,455,084	1,698,222	11,068,059	9,883,498	1,184,561	89.30%
CALIFORNIA	79,864,637	6,337,436	1,447,812	0	4,183,572	3,938,456	245,116	88,692,717	6,880,416	81,812,302	23,131,394	6,829,524	23,218,490	6,742,428	34,144,490	28,604,758	5,539,732	83.78%
NASHVILLE	63,004,011	13,585,855	1,324,741	0	3,902,291	3,702,883	199,408	78,968,008	24,535,025	54,432,983	16,755,661	486,639	15,762,968	1,479,332	21,144,591	20,790,592	353,999	98.33%
NAVAJO	72,308,942	9,389,584	308,578	0	1,931,872	1,890,286	41,586	83,280,234	4,661,295	78,618,939	5,719,361	7,692,086	10,747,143	2,664,304	15,343,319	12,946,007	2,397,312	84.38%
OKLAHOMA	169,553,003	20,053,723	3,394,669	0	8,950,050	8,114,177	835,873	194,326,234	22,467,930	171,858,304	36,190,160	0	25,650,727	10,719,498	45,140,210	37,159,573	7,980,637	82.32%
PHOENIX	57,501,566	2,169,911	429,553	4,894	3,813,470	3,669,191	144,279	62,911,115	5,742,629	57,168,486	10,572,374	1,853,534	10,908,342	1,517,566	16,239,378	15,007,086	1,232,293	92.41%
PORTLAND	101,709,563	12,840,619	1,256,162	0	8,245,775	7,670,839	574,936	120,964,859	23,807,747	97,157,112	31,675,176	1,363,647	26,367,270	6,671,553	41,284,599	35,294,271	5,990,328	85.49%
TUCSON	6,184,026	295,752	0	0	290,728	274,593	16,135	6,754,371	117,065	6,637,306	1,534,529	0	1,102,292	432,237	1,825,257	1,376,885	448,372	75.44%
Grand Totals	1,052,777,123	127,905,893	15,763,995	4,894	68,652,089	60,976,429	7,675,660	1,225,896,083	173,056,666	1,052,788,881	266,635,276	21,755,090	209,118,519	79,451,912	357,042,455	285,853,233	71,189,222	80.06%

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ABERDEEN AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)	
No.	Title I or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non- recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non- recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass- Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2004 Negotiated Indirect Type of Costs (Non- recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1	
1	I	Cheyenne River Sioux Tribe	Abr	3,238,433	108,624			416,199	157,160	259,039	3,504,217	-	3,504,217	16.80%	FY00TDC	588,708	-	454,889	133,819	1,004,907	612,049	392,858	60.91%	
2	I	Crow Creek Sioux Tribe	Abr	1,169,738	73,430	-	-	54,000	52,838	1,162	1,296,006	-	1,296,006	36.00%	FY99 TDC	466,562	-	292,745	173,817	520,562	345,583	174,979	66.39%	
3	I	Spirit Lake Nation	Abr	1,110,416	-	-	-	69,192	67,703	1,489	1,178,119	-	1,178,119	19.46%	FY04 S&F	229,262	-	157,647	71,615	298,454	225,350	73,104	75.51%	
4	I	Flandreau Santee Sioux Tribe	Abr	2,044,589	67,468	-	-	90,634	88,683	1,951	2,200,740	-	2,200,740	38.80%	CY01 TDC	853,887	-	658,711	195,176	944,521	747,394	197,127	79.13%	
5	I	Pierre Indian Learning Center	Abr	152,249	-	-	-	7,899	7,729	170	159,978	-	159,978	0.00%	n/a	-	-	-	-	7,899	7,729	170	97.85%	
6	I	Lower Brule Sioux Tribe	Abr	1,128,130	11,785	-	-	48,576	47,531	1,045	1,187,446	-	1,187,446	13.90%	FY02 TDC	165,055	-	124,291	40,764	213,631	171,822	41,809	80.43%	
7	I	Oglala Sioux Tribe	Abr	5,596,396	498,689	-	-	272,248	266,388	5,860	6,361,473	-	6,361,473	28.60%	CY99 TDC	1,819,381	-	1,567,043	252,338	2,091,629	1,833,431	258,198	87.66%	
8	I	Oglala Public Safety Commission	Abr	496,863	60,000	-	-	11,294	11,051	243	567,914	-	567,914	45.24%	FY03 TDC	256,924	-	270,571	(13,647)	268,218	281,622	(13,404)	105.00%	
9	I	Omaha Tribe of Nebraska	Abr	7,319,437	751,036	74,452	-	327,426	320,426	7,000	8,316,447	-	8,316,447	23.35%	FY98 TDC	1,941,890	-	1,242,546	699,344	2,269,316	1,637,424	631,892	72.15%	
10	I	Ponca Tribe of Nebraska	Abr	2,491,167	253,482	46,178	-	87,953	86,060	1,893	2,784,531	-	2,784,531	51.00%	FY03 TDC	1,420,111	-	691,784	728,327	1,508,064	824,022	684,042	54.64%	
11	I	Rosebud Sioux Tribe	Abr	2,188,924	-	-	-	122,273	119,641	2,632	2,308,565	-	2,308,565	20.52%	FY03 S&F	473,718	-	251,884	221,834	595,991	371,525	224,466	62.34%	
12	I	Sac & Fox Tribe of the Mississippi in Iowa	Abr	1,494,521	25,370	-	-	35,010	34,256	754	1,554,147	-	1,554,147	23.20%	FY03 TDC	360,562	-	274,513	86,049	395,572	308,769	86,803	78.06%	
13	I	Santee Sioux Nation	Abr	1,729,348	544,293	-	-	35,103	34,348	755	2,307,989	-	2,307,989	12.68%	FY01 TDC	292,653	-	211,272	81,381	327,756	245,620	82,136	74.94%	
14	I	Sisseton-Wahpeton Sioux Tribe	Abr	1,182,368	73,272	-	-	48,139	47,103	1,036	1,302,743	-	1,302,743	19.40%	FY01 TDC	252,732	-	228,665	24,067	300,871	275,768	25,103	91.66%	
15	I	Standing Rock Sioux Tribe	Abr	2,264,869	76,100	-	-	103,454	101,227	2,227	2,442,196	-	2,442,196	16.26%	FY04 TDC	397,101	-	268,970	128,131	500,555	370,197	130,358	73.96%	
16	I	Three Affiliated Tribes	Abr	2,031,640	-	2,922	-	47,195	46,179	1,016	2,074,897	-	2,074,897	44.84%	FY 99 S	930,384	-	599,455	330,929	977,579	648,556	329,023	66.34%	
17	I	Trenton Indian Service Area	Abr	2,375,943	190,531	-	-	196,980	121,403	75,577	2,687,877	-	2,687,877	14.70%	FY03 TDC	395,118	-	356,386	38,732	592,098	477,789	114,309	80.69%	
18	I	Turtle Mountain Band of Chippewa	Abr	1,889,287	15,502	-	-	90,843	88,887	1,956	1,993,676	-	1,993,676	14.70%	FY03 TDC	293,070	-	270,684	22,386	383,913	359,571	24,342	93.66%	
19	I	United Tribes Technical College	Abr	547,779	31,094	-	-	23,412	22,908	504	601,781	-	601,781	18.90%	FY02 TDC	113,737	-	117,302	(3,565)	137,149	140,210	(3,061)	102.23%	
20	I	Winnebago Tribe of Nebraska	Abr	3,658,155	308,690	-	-	102,591	100,383	2,208	4,067,228	-	4,067,228	16.30%	FY01 TDC	662,958	-	305,476	357,482	765,549	405,859	359,690	53.02%	
21	I	Yankton Sioux Tribe	Abr	688,843	106,279	-	-	29,225	28,596	629	823,718	-	823,718	30.90%	CY02 TDC	254,529	-	237,868	16,661	283,754	266,464	17,290	93.91%	
TITLE I				44,799,095	3,195,645	123,552	0	2,219,646	1,850,500	369,146	49,721,688	0	49,721,688			12,168,343	0	8,582,702	3,585,641	14,387,989	10,556,754	3,831,235	73.37%	
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!	
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!	
TITLE V Sub-Totals				0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	#DIV/0!
AREA TOTALS				44,799,095	3,195,645	123,552	0	2,219,646	1,850,500	369,146	49,721,688	0	49,721,688			12,168,343	0	8,582,702	3,585,641	14,387,989	10,556,754	3,831,235	73.37%	

COMMENTS: 1/

Oglala Public Safety Commissions IDC Rate was decreased from 56.30% to 45.24%. Organization will only be paid at 100% for FY 05
 United Tribes Technical College's IDC Rate was decreased from 22.54% to 18.90%. Organization will only be paid at 100% for FY 05.

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ALASKA AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
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1	I	Akiachak	AK	322,900	12,385	2,068	-	28,030	23,524	4,506	356,741	-	356,741	27.30%	02 FC	97,390	-	76,151	21,239	125,420	101,743	23,677	81.12%
2	I	CATG	AK	589,090	6,163	-	-	30,990	21,990	9,000	617,243	-	617,243	66.20%	04 TDC-LE	408,615	-	384,822	23,793	439,605	406,812	32,793	92.54%
3	I	Chickaloon	AK	8,162	15,719	3,144	-	11,335	-	11,335	20,737	-	20,737	37.00%	04 TDC-LE	7,673	-	15,509	(7,836)	19,008	18,653	355	98.13%
4	I	Chitina	AK	128,914	705	-	-	13,045	11,109	1,936	140,728	-	90,191	153.20%	03 S&W	138,173	-	79,822	58,351	151,218	90,931	60,287	60.13%
5	I	CITC	AK	213,730	299	-	-	11,569	6,831	4,738	220,860	-	220,860	26.27%	04 FC	58,020	-	51,691	6,329	69,589	58,522	11,067	84.10%
6	I	Diomedea	AK	108,820	899	-	-	11,826	11,366	460	121,085	-	121,085	0.00%	-	-	74,033	74,033	-	85,859	85,399	460	99.46%
7	I	FNA	AK	530,440	773	-	-	64,883	40,110	24,773	571,323	-	571,323	19.76%	03 FC	112,893	-	83,396	29,497	177,776	123,506	54,270	69.47%
8	I	Hoonah	AK	297,962	9,821	1,134	-	34,334	32,354	1,980	339,003	-	339,003	0.00%	-	-	98,511	96,294	2,217	132,845	129,782	3,063	97.69%
9	I	Karluk	AK	112,851	524	-	-	10,863	9,641	1,222	123,016	-	123,016	0.00%	-	-	68,173	68,173	-	79,036	77,814	1,222	98.45%
10	I	Kenaitze	AK	1,209,420	67,907	12,308	-	38,776	36,539	2,237	1,301,558	4,680	1,296,878	18.16%	04 TDC-LE	235,513	-	184,111	51,402	274,289	232,958	41,331	84.93%
11	I	Knik	AK	19,637	16,522	3,304	-	1,117	-	1,117	32,855	15,411	17,444	120.98%	04 S&W	21,104	-	16,858	4,246	22,221	20,162	2,059	90.74%
12	I	Kwinhagak	AK	263,778	385	-	-	33,611	20,916	12,695	285,079	-	285,079	23.43%	04 TDC-LE	66,794	-	82,213	(15,419)	100,405	103,129	(2,724)	102.71%
13	I	Niniichik	AK	395,648	15,755	2,443	-	25,015	23,332	1,683	432,292	-	432,292	0.00%	-	-	207,969	205,286	2,683	232,984	231,061	1,923	99.17%
14	I	St. George	AK	138,572	906	-	-	10,748	10,128	620	149,606	-	149,606	32.36%	03 FC	48,413	-	29,189	19,224	59,161	39,317	19,844	66.46%
15	I	Tanana IRA	AK	863,280	47,750	-	-	43,592	41,078	2,514	952,108	13,277	938,831	22.58%	04 TDC-LE	211,988	-	187,631	24,357	255,580	228,709	26,871	89.49%
16	I	Tyonek	AK	229,590	27,349	-	-	24,323	-	24,323	256,939	-	256,939	16.09%	03 TDC-LE	41,341	-	72,446	(31,105)	65,664	72,446	(6,782)	110.33%
17	I	UIC	AK	1,678,242	246,675	-	-	76,655	7,770	68,885	1,932,687	-	1,932,687	0.00%	-	-	562,308	506,336	55,972	638,963	514,106	124,857	80.46%
18	I	Valdez	AK	160,519	706	-	-	10,943	6,447	4,496	167,672	-	167,672	37.30%	04 TDC-LE	62,542	-	64,496	(1,954)	73,485	70,943	2,542	96.54%
TITLE I Sub-Totals				7,271,555	471,243	24,401	0	481,655	303,135	178,520	8,021,532	33,368	7,937,627			1,510,458	1,010,994	2,278,457	242,995	3,003,107	2,605,993	397,114	86.78%
1	V	ANTHC	AK	87,897,612	17,593,718	1,909,701	-	5,421,306	3,230,148	2,191,158	106,811,777	44,530,685	62,281,092	22.50%	04 TDC-LE	14,013,246	-	5,325,378	8,687,868	19,434,552	10,465,227	8,969,325	53.85%
2	V	APIA	AK	1,731,824	340,270	53,262	-	304,866	191,076	113,790	2,209,908	10,800	2,199,108	24.20%	03 TDC-LE	532,184	-	592,071	(59,887)	837,050	836,409	641	99.92%
3	V	ASNA	AK	6,076,341	762,883	142,821	-	962,121	906,631	55,490	7,603,034	40,888	7,562,146	43.80%	04 TDC-LE	3,312,220	-	2,409,570	902,650	4,274,341	3,459,022	815,319	80.93%
4	V	BBAHC	AK	16,597,418	2,271,557	350,726	-	1,673,687	1,577,160	96,527	20,095,409	-	20,095,409	37.23%	04 TDC-LE	7,481,521	-	5,554,692	1,926,829	9,155,208	7,482,578	1,672,630	81.73%
5	V	CATG	AK	992,046	3,509	1,067	-	30,707	28,936	1,771	1,023,424	2,127	1,021,297	66.20%	04 TDC-LE	676,099	-	468,360	207,739	706,806	498,363	208,443	70.51%
6	V	Chugachmuit	AK	2,862,839	432,093	75,123	-	204,413	192,624	11,789	3,412,433	16,053	3,396,380	45.80%	04 TDC-LE	1,555,542	-	1,152,365	403,177	1,759,955	1,420,112	339,843	80.69%
7	V	CRNA	AK	1,449,980	236,672	42,104	-	186,118	158,049	28,069	1,802,597	3,715	1,798,882	29.30%	04 TDC-LE	527,072	-	496,306	30,766	713,190	696,459	16,731	97.65%
8	V	EAT	AK	1,640,578	302,895	56,629	-	103,222	91,056	12,166	1,977,900	10,191	1,967,709	47.10%	04 TDC-LE	926,791	-	338,445	588,346	1,030,013	486,130	543,883	47.20%
9	V	Eklutna	AK	112,482	34,001	6,453	-	4,649	4,381	268	144,411	-	144,411	0.00%	-	-	26,207	19,749	6,458	30,856	30,583	273	99.12%
10	V	KANA	AK	4,666,400	626,496	110,040	-	343,769	323,942	19,827	5,506,798	21,266	5,485,532	25.10%	04 TDC-LE	1,376,869	-	1,155,701	221,168	1,720,638	1,589,683	130,955	92.39%
11	V	KIC	AK	3,962,504	423,577	70,528	-	778,357	733,467	44,890	5,049,020	27,863	5,021,157	58.70%	00 TDC-LE	2,947,419	-	1,649,887	1,297,532	3,725,776	2,453,882	1,271,894	65.86%
12	V	Maniilaq	AK	21,811,660	1,881,529	286,393	-	2,131,413	2,008,485	122,928	25,415,281	78,014	25,337,267	45.50%	04 TDC-LE	11,528,456	-	7,780,794	3,747,662	13,659,869	10,075,672	3,584,197	73.76%
13	V	Metlakatla	AK	2,344,490	219,513	35,408	-	115,482	108,822	6,660	2,637,417	-	2,637,417	23.44%	04 FC	618,211	-	564,496	53,715	733,693	708,726	24,967	96.60%
14	V	MSTC	AK	605,376	39,624	6,941	-	70,996	45,578	25,418	683,637	1,374	682,263	29.70%	04 TDC-LE	202,632	-	176,879	25,753	273,628	229,398	44,230	83.84%
15	V	NSHC	AK	15,116,352	1,827,366	292,738	-	1,523,651	1,437,985	85,666	18,088,965	83,876	18,005,089	26.45%	04 TDC-LE	4,762,346	-	4,100,045	662,301	6,285,997	5,830,768	455,229	92.76%
16	V	SCF	AK	43,043,939	4,478,121	670,557	-	3,055,861	2,616,283	439,578	49,467,786	2,814	49,464,972	38.91%	04 TDC-LE	19,246,821	-	11,439,689	7,807,132	22,302,682	14,726,529	7,576,153	66.03%
17	V	SEARHC	AK	28,351,454	2,952,479	425,723	-	2,406,445	2,272,456	133,989	33,150,666	166,887	32,983,779	25.20%	04 TDC-LE	8,311,912	-	5,789,256	2,522,656	10,718,357	8,487,435	2,230,922	79.19%
18	V	Seldovia	AK	676,173	84,574	16,004	-	58,106	18,137	39,969	762,880	-	762,880	57.03%	04 TDC-LE	435,070	-	252,866	182,204	493,176	287,007	206,169	58.20%
19	V	TCC	AK	23,429,122	2,337,935	465,908	-	1,347,761	1,235,074	112,687	26,536,223	109,444	26,426,779	19.37%	04 TDC-LE	5,118,867	-	3,648,559	1,470,308	6,466,628	5,349,541	1,117,087	82.73%
20	V	Yakutat	AK	252,988	12,473	2,325	-	23,603	22,242	1,361	285,378	3,494	281,884	26.44%	04 FC	74,530	-	73,247	1,283	98,133	97,814	319	99.67%
21	V	YKHC	AK	32,146,281	4,841,973	785,293	-	3,393,591	2,609,710	783,881	38,812,671	250,639	38,562,032	45.00%	04 TDC-LE	17,352,914	-	10,771,054	6,581,860	20,746,505	14,166,057	6,580,448	68.28%
TITLE V Sub-Totals				295,767,859	41,703,258	5,805,744	0	24,140,124	4,327,882	351,477,615	45,360,130	306,117,485				101,000,722	26,207	63,759,409	37,267,520	125,167,053	89,377,395	35,789,658	71.41%
AREA TOTALS				303,039,414	42,174,501	5,830,145	0	24,621,779	20,115,377	4,506,402	359,499,147	45,393,498	314,055,112			102,511,181	1,037,201	66,037,866	37,510,516	128,170,161	91,983,388	36,186,773	71.77%

COMMENTS:

* Excludes: Stevens A/c \$, Reimbursements or 3rd Party collections.

** Multiple rates and/or sub-awards = blended rate

*** The awardee's provisional IDC Rate is being reviewed for duplication within the 106(a)(1) amount. The shortfall identified is preliminary.

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."

Fiscal Year 2005 CSC Shortfall Report

ALBUQUERQUE AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title I or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non- recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non- recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass- Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2004 Negotiated Indirect Type of Costs (Non- recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	AAIHB	ABQ	550,199	10,072	-	-	\$ 88,210	70,374	17,836	630,645	-	630,645	44.48%	FY04 S&F	280,511	-	205,854	74,657	368,721	276,228	92,493	74.92%
2	I	Acoma	ABQ	571,037	10,320	-	-	\$ 51,641	49,174	2,467	630,531	-	630,531	25.60%	CY03 TDC-PT	161,416	-	114,118	47,298	213,057	163,292	49,765	76.64%
3	I	Alamo	ABQ	2,699,353	67,676	-	-	\$ 468,966	384,108	84,858	3,151,137	-	3,151,137	15.89%	06/04 TDC-PT	500,716	-	327,674	173,042	969,681	711,782	257,899	73.40%
4	I	Canoncito	ABQ	275,671	-	-	-	\$ 112,409	107,495	4,914	383,166	-	383,166		FY04 TDC-PT	240,014	240,014	240,014	240,014	592,437	347,509	244,928	58.66%
5	I	Cochiti	ABQ	85,931	1,831	-	-	\$ 31,116	29,629	1,487	136,659	-	136,659	31.08%	CY04 TDC-PT	42,474	-	35,048	7,426	73,589	64,677	8,912	87.89%
6	I	ENIPC	ABQ	815,431	21,099	-	-	\$ 86,037	83,566	2,471	901,462	-	901,462	16.20%	3/00 TDC-PT	146,037	-	117,196	28,841	232,074	200,762	31,312	86.51%
7	I	FSIP	ABQ	408,061	2,465	-	-	\$ 68,277	65,015	3,262	475,541	-	475,541	13.20%	CY04 TDC-PT	62,771	-	49,610	13,161	131,048	114,625	16,423	87.47%
8	I	Isleta	ABQ	7,460,189	145,213	-	-	\$ 611,180	593,819	17,361	8,199,221	-	8,199,221	15.11%	CY03 TDC-PT	1,238,902	-	686,461	552,441	1,850,082	1,280,280	569,802	69.20%
9	I	Jemez	ABQ	5,405,467	356,668	51,507	-	\$ 732,512	711,470	21,042	6,422,098	-	6,422,098	20.37%	FY04TDC-PT	1,308,181	-	763,488	544,693	2,040,693	1,526,465	514,228	74.80%
10	I	Jicarilla	ABQ	985,182	58,849	-	-	\$ 97,017	92,383	4,634	1,136,414	-	1,136,414	30.62%	CY03 TDC-PT	347,970	-	219,467	128,503	444,987	311,850	133,137	70.08%
11	I	Laguna	ABQ	954,320	10,669	-	-	\$ 108,217	103,047	5,170	1,068,036	-	1,068,036	21.43%	02/03 TDC-PT	228,880	-	180,475	48,405	337,097	283,522	53,575	84.11%
12	I	Mescalero	ABQ	775,341	116,756	-	-	\$ 169,618	152,266	17,352	1,044,363	-	1,044,363	28.30%		295,555	-	184,610	110,945	465,173	336,876	128,297	72.42%
13	I	Nambe	ABQ	85,523	846	-	-	\$ 14,805	10,250	4,555	96,619	-	96,619	15.40%	FY04 TDC-PT	14,879	-	12,265	2,614	29,684	22,515	7,169	75.85%
14	I	Picuris	ABQ	67,749	3,562	-	-	\$ 12,421	11,828	593	83,139	-	83,139	21.60%	CY98 TDC-PT	17,958	-	11,426	6,532	30,379	23,254	7,125	76.55%
15	I	Pojoaque	ABQ	84,195	4,475	-	-	\$ 23,890	18,035	5,855	106,705	-	106,705	25.80%	FY04 TDC-PT	27,530	-	20,937	6,593	51,420	38,972	12,448	75.79%
16	I	Ramah	ABQ	1,969,753	99,078	-	-	\$ 522,465	471,916	50,549	2,540,747	-	2,540,747	17.20%	CY97 TDC-PT	437,008	-	415,350	21,658	959,474	887,266	72,208	92.47%
17	I	San Felipe	ABQ	1,370,132	10,106	-	-	\$ 139,501	133,195	6,306	1,513,433	-	1,513,433	20.00%	CY02 TDC-PT	302,687	-	224,301	78,386	442,188	357,496	84,692	80.85%
18	I	San Ildefonso	ABQ	76,407	5,757	-	-	\$ 18,349	17,472	877	99,636	-	99,636	33.98%	CY04 TDC-PT	33,856	-	20,743	13,113	52,205	38,215	13,990	73.20%
19	I	San Juan	ABQ	85,621	5,667	-	-	\$ 31,488	21,938	9,550	113,226	-	113,226	35.20%	CY02 TDC-PT	39,856	-	29,872	9,984	71,344	51,810	19,534	72.62%
20	I	Sandia	ABQ	135,223	3,370	-	-	\$ 27,416	26,106	1,310	164,699	-	164,699	22.14%	CY03 TDC-PT	36,464	-	28,474	7,990	63,880	54,580	9,300	85.44%
21	I	Santa Clara	ABQ	139,979	1,676	-	-	\$ 14,138	13,463	675	155,118	-	155,118	23.50%	CY02 TDC-PT	36,453	-	30,305	6,148	50,591	43,768	6,823	86.51%
22	I	Santa Fe Indian School	ABQ	57,850	-	-	-	\$ 14,916	12,313	2,603	70,163	-	70,163	10.76%	06/03 TDC-PT	7,550	-	7,551	(1)	22,466	19,864	2,602	88.42%
23	I	Santo Domingo	ABQ	658,875	4,017	-	-	\$ 57,780	55,126	2,654	718,018	-	718,018	18.46%	FY04 TDC-PT	132,546	-	115,040	17,506	190,326	170,166	20,160	89.41%
24	I	Southern Ute CAP	ABQ	709,952	27,644	-	-	\$ 82,486	87,868	(5,382)	825,464	-	825,464	9.70%	CY03 TDC-PT	80,070	-	67,298	12,772	162,556	155,166	7,390	95.45%
25	I	Southern Ute Tribe	ABQ	155,531	7,260	-	-	\$ 61,075	50,001	11,074	212,792	-	212,792	22.03%	FY01 TDC-PT	46,878	-	12,349	34,529	107,953	62,350	45,603	57.76%
26	I	Taos	ABQ	352,829	10,114	-	-	\$ 40,428	35,329	5,099	398,272	-	398,272	21.80%	CY01 TDC-PT	86,823	-	86,013	810	127,252	121,342	5,910	95.36%
27	I	Tesuque	ABQ	80,089	1,407	-	-	\$ 10,837	10,320	517	91,816	-	91,816	28.80%	CY03 TDC-PT	26,443	-	20,262	6,181	37,280	30,582	6,698	82.03%
28	I	Ute Mountain Ute	ABQ	802,351	63,793	-	-	\$ 158,047	140,819	17,228	1,006,963	-	1,006,963	30.40%	FY02 TDC-PT	306,117	-	228,975	77,142	464,163	369,794	94,369	79.67%
29	I	Ysleta Del Sur	ABQ	2,194,177	27,892	2,816	-	\$ 223,348	212,679	10,669	2,431,932	-	2,431,932	20.70%	CY02 TDC-PT	503,410	-	357,492	145,918	726,758	572,987	153,770	78.84%
30	I	ZUNI	ABQ	1,952,537	16,073	44,115	-	\$ 327,622	263,725	63,897	2,188,220	-	2,188,220	10.69%	CY03 TDC-PT	233,921	-	224,827	9,094	561,543	532,667	28,876	94.86%
TITLE I Sub-Totals				31,964,955	1,094,355	98,439	0	4,406,213	4,034,729	371,484	36,996,234	0	36,996,234			7,223,875	240,014	5,037,495	2,426,394	11,870,103	9,170,663	2,699,440	77.26%
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
TITLE V Sub-Totals				0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	#DIV/0!
AREA TOTALS				31,964,955	1,094,355	98,439	0	4,406,213	4,034,729	371,484	36,996,234	0	36,996,234			7,223,875	240,014	5,037,495	2,426,394	11,870,103	9,170,663	2,699,440	77.26%

COMMENTS: 1/

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."

Fiscal Year 2005 CSC Shortfall Report

Final

Bemidji Area

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)	
No.	Title I or V	Awardee	Area	Total FY 2004 Program (Recurring)	Total FY 2004 Program (Non- Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY 2004 DCSC Funding (Non- Recurring) (Memorandum Only)	*FY 2004 DCSC Negotiated Need	FY 2004 DCSC Funding Paid (Recurring)	FY 2004 DCSC Shortfall (Memorandum Only)	FY 2004 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass- Thru	FY 2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY 2004 IDC Need (Non-Recurring) BASED ON IDC RATE (Col. N x Col. O)	FY 2003/4 Indirect Type Costs negotiated with the IHS (Non- Recurring)	FY 2004 IDC Funding Paid	FY 2004 IDC Shortfall (Memorandum Only)	Total FY 2004 CSC Need	TOTAL Funding Available for CSC in FY 2004	Total FY 2004 CSC Shortfall	% of Ongoing CSC Need Funded /1	
1	I	LITTLE TRAVERSE	BEM	2,361,387	14,997	0	0	29,089	27,641	1,448	2,404,025	1,074,525	1,329,500	30.96%	CY 03 TDC-PT	411,613	-	317,592	94,021	440,702	345,233	95,469	78.34%	
2	I	LITTLE RIVER BAND	BEM	1,050,112	17,789	0	0	16,533	15,705	828	1,083,606	410,130	673,476	34.30%	CY 03 TDC-PT	231,002	-	137,564	93,438	247,535	153,269	94,266	61.92%	
3	I	POKAGON	BEM	2,577,739	69,315	0	0	71,183	67,641	3,542	2,714,695	1,864,295	850,400	75.00%	FY 98 SALARY ONLY	637,800	-	516,091	121,709	708,983	583,732	125,251	82.33%	
4	I	LAC COURTE OREILLES	BEM	3,625,063	612,989	34,233	0	107,866	102,490	5,376	4,306,309	1,379,062	2,927,247	21.23%	FY 03 TDC-PT	621,454	-	454,732	166,722	729,320	591,455	137,865	81.10%	
5	I	GRAND PORTAGE	BEM	643,222	69,816	8,979	0	12,551	11,921	630	715,980	173,678	542,302	13.78%	FY 04 TDC-PT	74,729	-	67,148	7,581	87,280	88,048	(767)	100.88%	
6	I	WHITE EARTH	BEM	2,934,837	19,517	0	0	56,730	53,907	2,823	3,008,261	213,600	2,794,661	14.67%	FY 03 TDC-PT	409,977	-	271,852	138,125	466,707	325,759	140,948	69.80%	
7	I	UPPER SIOUX	BEM	487,672	13,507	0	0	20,680	19,654	1,026	520,833	165,726	355,107	19.70%	FY 04 TDC-PT	69,956	-	28,344	41,612	90,636	47,998	42,638	52.96%	
8	I	GUN LAKE (MATCH-BE-NASH-SHE-WISH)	BEM	313,369	788,723	4738	0	9,695	3,091	6,604	1,100,445	681,194	419,251	27.54%	FY 04 TDC-PT	115,462	-	84,453	31,009	125,156	92,282	32,874	73.73%	
9	I	HURON POTAWATOMI	BEM	633,421	192,272	9,618	0	40,193	29,165	11,028	845,240	42,278	802,962	25.99%	CY 04 TDC-PT	208,690	-	106,318	102,372	248,883	145,101	103,782	58.30%	
10	I	RED LAKE	BEM	4,462,303	3,262,192	69,576	0	301,568	286,555	15,013	7,941,474	1,787,029	6,154,445	9.43%	FY 04 TDC-PT	580,364	-	479,589	100,775	881,932	835,720	46,211	94.76%	
11	I	RED CLIFF	BEM	1,770,092	572,904	13,728	0	42,860	40,722	2,138	2,369,990	382,951	1,987,039	46.60%	FY 03 TDC-PT	925,960	-	651,890	274,070	968,820	706,340	262,480	72.91%	
12	I	LAC DU FLAMBEAU	BEM	2,946,057	267,381	29,153	0	153,604	144,795	8,809	3,329,080	1,434,537	1,894,543	29.86%	FY 04 SAL ONLY	565,711	-	343,603	222,108	719,314	517,551	201,763	71.95%	
13	I	SHAKOPEE	BEM	611,345	22,743	6,419	0	12,829	12,121	708	639,790	0	639,790	0.00%	No Rate	-	-	-	-	12,829	12,829	0	100.00%	
14	I	MENOMINEE	BEM	6,203,494	827,373	76,795	0	168,201	159,825	8,376	7,113,897	192,681	6,921,216	11.27%	FY 04 TDC-PT	780,021	-	430,904	349,117	948,222	667,524	280,698	70.40%	
15	I	LEECH LAKE	BEM	2,006,398	285,375	37,229	0	55,293	52,542	2,751	2,307,086	743,642	1,563,444	15.60%	FY 02 TDC-PT	243,897	-	172,469	71,428	299,191	262,240	36,951	87.65%	
16	I	BAY MILLS	BEM	1,490,507	215,177	18,916	0	104,392	99,196	5,196	1,785,964	819,121	966,843	23.19%	CY 04 S&F	224,211	-	178,505	45,706	328,603	296,617	31,986	90.27%	
17	I	GLITC, INC.	BEM	222,242	-	0	0	27,756	26,375	1,381	248,617	10,065	238,552	28.43%	FY 04 S&F	67,820	-	55,816	12,004	95,577	82,191	13,386	85.99%	
18	I	STOCKBRIDGE-MUNSEE	BEM	2,044,964	83,757	0	0	91,455	86,900	4,555	2,215,621	550,045	1,665,576	12.80%	FY 01 TDC-PT	213,194	-	198,818	14,376	304,648	285,718	18,930	93.79%	
19	I	HANNAHVILLE	BEM	1,030,953	157,487	10,019	0	25,435	24,166	1,269	1,202,587	761,877	440,710	43.78%	FY 04 SALARY ONLY	192,943	-	172,919	20,024	218,377	207,104	11,274	94.84%	
20	I	PRAIRIE ISLAND	BEM	542,561	32,815	0	0	5,972	5,679	293	581,055	206,473	374,582	20.61%	FY 98 TDC-PT	77,201	-	54,145	23,056	83,173	59,824	23,349	71.93%	
21	I	ST. CROIX	BEM	1,746,520	163,157	13,830	0	52,560	49,946	2,614	1,945,793	816,134	1,129,659	22.10%	FY 01 SAL ONLY	249,655	-	163,354	86,301	302,215	227,130	75,086	75.15%	
22	I	BAD RIVER	BEM	2,023,797	76,973	0	0	34,282	32,576	1,706	2,133,346	1,144,880	988,466	9.88%	FY 04 TDC-PT	97,660	-	90,416	7,244	131,942	122,992	8,950	93.22%	
23	I	HO-CHUNK	BEM	4,281,235	851,798	38,572	0	161,198	153,174	8,024	5,247,635	1,171,908	4,075,727	14.10%	FY 02 TDC-PT	574,677	-	408,155	166,522	735,875	599,901	135,974	81.52%	
24	I	FOREST COUNTY	BEM	570,097	93,152	0	0	16,256	15,444	812	678,693	299,257	379,436	17.39%	FY 03 S&F	65,984	-	34,644	31,340	82,240	50,088	32,152	60.90%	
25	I	SOKAOGON	BEM	630,973	23,613	0	0	15,372	14,610	762	669,196	392,800	276,396	19.50%	FY 03 TDC-PT	53,897	-	45,114	8,783	69,269	59,724	9,545	86.22%	
26	I	SAGINAW	BEM	2,133,229	229,552	20,102	0	54,076	51,385	2,691	2,394,064	602,767	1,791,297	19.43%	FY 03 TDC-PT	348,049	-	277,064	70,985	402,125	348,551	53,574	86.68%	
27	I	LOWER SIOUX	BEM	672,434	2,304	0	0	14,487	13,685	802	688,423	0	688,423	0.00%	No Rate	0	-	0	0	14,487	13,685	802	94.46%	
28	I	LAC VIEUX DESERT	BEM	923,857	100,201	0	0	24,329	23,114	1,215	1,047,172	226,971	820,201	11.71%	CY 02 SALARY ONLY	96,046	-	88,136	7,910	120,374	111,250	9,124	92.42%	
29	I	ITC OF MICHIGAN	BEM	90,358	25,814	0	0	106,715	101,405	5,310	217,577	0	217,577	16.50%	FY 03 TDC-PT	35,900	-	29,890	6,010	142,615	131,295	11,320	92.06%	
TITLE I Sub-Totals				51,030,238	9,092,693	391,906	0	1,833,159	1,725,430	107,729	61,456,455	17,547,626	43,908,829				8,173,875	0	5,859,525	2,314,350	10,007,034	7,971,151	2,035,883	79.66%
1	V	BOIS FORTE	BEM	1,833,207	263,774	20,627	0	58,500	55,585	2,915	2,131,939	309,372	1,822,567	22.44%	FY 04 TDC-PT	408,984	-	307,118	101,866	467,484	383,330	84,154	82.00%	
2	V	FOND DU LAC	BEM	5,469,325	566,431	102,788	0	268,124	254,778	13,346	6,187,746	541,425	5,646,321	4.89%	FY 04 S&F	276,105	-	533,502	(257,397)	544,229	891,068	(346,839)	163.73%	
3	V	GRAND TRAVERSE	BEM	2,052,713	232,418	26,958	0	48,547	46,133	2,414	2,304,306	337,620	1,966,686	25.58%	FY 04 S&F	503,078	-	428,471	74,607	551,625	501,562	50,064	90.92%	
4	V	KEWEENAW BAY	BEM	2,229,488	162,266	18,883	0	75,531	71,769	3,762	2,444,640	619,421	1,825,219	42.40%	FY 03 SAL ONLY	773,893	-	314,404	459,489	849,424	405,056	444,368	47.69%	
5	V	MILLE LACS	BEM	2,832,959	243,266	36,301	0	56,067	53,272	2,795	3,093,196	655,105	2,438,091	15.00%	FY 96 BB	365,714	-	231,014	134,700	421,781	320,587	101,194	76.01%	
6	V	ONEIDA	BEM	7,937,118	1,064,034	104,480	0	242,809	230,724	12,085	9,127,396	2,444,693	6,682,703	16.40%	FY 03 SAL ONLY	1,095,963	-	660,154	435,809	1,338,772	995,358	343,415	74.35%	
7	V	SAULT STE. MARIE	BEM	9,131,775	863,926	137,843	0	589,202	559,853	29,349	10,417,711	1,772,212	8,645,499	19.14%	CY 03 TDC-PT	1,654,749	-	913,952	740,797	2,243,951	1,611,648	632,303	71.82%	
TITLE V Sub-Totals				31,486,585	3,396,115	447,879	0	1,338,780	1,272,114	66,666	35,706,935	6,679,848	29,027,087				5,078,486	0	3,388,615	1,689,871	6,417,266	5,108,608	1,308,658	79.61%
AREA TOTALS				82,516,823	12,488,808	839,786	0	3,171,939	2,997,544	174,395	97,163,389	24,227,474	72,935,915				13,252,360	0	9,248,140	4,004,220	16,424,300	13,079,759	3,344,541	79.64%

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."

Fiscal Year 2005 CSC Shortfall Report

BILLINGS AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2004 Negotiated Indirect Type of Costs (Non-recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Blackfeet Tribal Health Department	BIL	2,701,846	101,898	-	-	139,663	128,142	11,521	2,931,886	335,377	2,596,509	18.98%	FY'02(S&F)	492,817	-	410,497	82,320	632,480	538,639	93,841	85.16%
2	I	Crow Tribe	BIL	1,968,105	39,240	-	-	62,704	57,531	5,173	2,064,876	1,017,683	1,047,193	48.00%	FY'03(TDC-PT)	502,653	-	371,274	131,379	565,357	428,805	136,552	75.85%
3	I	Fort Belknap Community Council	BIL	2,476,577	52,203	-	-	106,047	97,298	8,749	2,626,078	-	2,626,078	26.57%	FY'04(TDC-PT)	697,749	-	528,890	168,859	803,796	626,188	177,608	77.90%
4	I	Fort Peck Tribal Health Project	BIL	2,523,441	54,067	-	-	147,402	132,429	14,973	2,709,937	-	2,709,937	7.70%	FY'02(TDC-PT)	208,665	-	194,538	14,127	356,067	326,967	29,100	91.83%
5	I	Northern Cheyenne Board of Health	BIL	4,403,314	80,455	69,632	-	757,392	694,906	62,486	5,109,043	2,090,343	3,018,700	22.89%	FY'03(SAL)	690,980	-	905,448	(214,468)	1,448,372	1,669,986	(221,614)	115.30%
6	I	Eastern Shoshone Business Council	BIL	711,665	2,146	9,746	-	87,805	80,561	7,244	784,626	-	784,626	28.92%	CY'04(TDC-PT)	226,914	-	193,455	33,459	314,719	283,762	30,957	90.16%
7	I	Northern Arapaho Business Council	BIL	1,354,926	43,860	10,020	-	140,949	129,424	11,525	1,518,190	883,064	635,126	184.50%	CY'96(SAL)	1,171,807	-	842,925	328,882	1,312,756	982,369	330,387	74.83%
TITLE I Sub-Totals				16,139,874	373,869	89,398	0	1,441,962	1,320,291	121,671	17,744,636	4,326,467	13,418,169			3,991,586	0	3,447,027	544,559	5,433,548	4,856,716	576,832	89.38%
1	V	Confederated Salish & Kootenai Tribes	BIL	16,558,608	2,518,092	442,320	-	634,423	582,082	52,341	19,216,462	9,979,523	9,236,939	20.67%	FY'04(TDC-PT)	1,909,275	-	1,629,112	280,163	2,543,698	2,653,514	(109,816)	104.32%
2	V	Chippewa Cree Tribe of the Rocky Boy's	BIL	7,632,606	1,387,743	178,842	-	838,368	815,481	22,887	9,656,988	917,597	8,739,391	0.00%	IDC TYPE COSTS	-	2,252,445	1,378,945	873,500	3,090,813	2,373,268	717,545	76.78%
TITLE V Sub-Totals				24,191,214	3,905,835	621,162	0	1,472,791	1,397,563	75,228	28,873,450	10,897,120	17,976,330			1,909,275	2,252,445	3,008,057	1,153,663	5,634,511	5,026,782	607,729	89.21%
AREA TOTALS				40,331,088	4,279,704	710,560	0	2,914,753	2,717,854	196,899	46,618,086	15,223,587	31,394,499			5,900,861	2,252,445	6,455,084	1,698,222	11,068,059	9,883,498	1,184,561	89.30%

COMMENTS: 1/ Northern Cheyenne Tribe had a decrease in their IDC rate from a FY98 Rate of 33%. In addition the Tribes base for the Tribally Operated Health Programs did not increase substantially from FY2003 to FY2004. For the Confederated Salish & Kootenai Tribes I have been unable to determine the amount of funding for Pass Through attributable to the operation of their CHS program. I decided this year to utilize the funding amount that IHS provides from the CHS SSA as an estimate. Since this results in a CSC % of ongoing CSC need funded in excess of 100%, I was hoping this would encourage the Tribe to provide me with their figures. I was getting concerned that we are overfunding them, especially because their rate has jumped up from 16.6% to 20.67% in 2004.

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."

Fiscal Year 2005 CSC Shortfall Report

CALIFORNIA AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title I or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2004 Negotiated Indirect Type of Costs (Non-recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Cabazon	CA	69,906	193	1,076	-	8,868	8,311	557	77,334	-	77,334	79.60%	FY03 TDC-PT	61,558	-	50,808	10,750	70,426	60,195	10,231	85.47%
2	I	CRIH Consolidated	CA	13,829,706	899,050	341,231	-	649,797	607,218	42,579	14,994,743	1,682,380	13,312,363	0.00%	FY04 IDCT	-	6,177,110	4,713,403	1,463,707	6,826,907	5,661,852	1,165,055	82.93%
3	I	Central Valley	CA	4,779,945	247,179	94,831	-	100,159	95,746	4,413	5,028,039	-	5,028,039	36.03%	FY04 IDCT	1,811,602	-	1,103,680	707,922	1,911,761	1,294,257	617,504	67.70%
4	I	Chapa De	CA	3,679,837	287,162	59,176	-	161,812	151,668	10,144	4,059,491	184,000	3,875,491	38.43%	FY04 IDCT	1,489,351	-	1,080,296	409,055	1,651,163	1,291,140	360,023	78.20%
5	I	Cold Springs	CA	149,694	451	-	-	3,760	3,524	236	153,669	-	153,669	36.75%	CY04TDC-pt	56,473	-	35,176	21,297	60,233	38,700	21,533	64.25%
6	I	Colusa	CA	218,643	1,850	-	-	1,561	1,428	133	221,921	-	221,921	8.24%	FY04 IDCT	18,286	-	16,912	1,374	19,847	18,340	1,507	92.41%
7	I	Consolidated Tribal Health	CA	2,546,272	302,221	57,375	-	77,137	72,296	4,841	2,863,414	937,617	1,925,797	46.20%	FY03 TDC-PT	889,718	-	589,914	299,804	966,856	719,585	247,271	74.43%
8	I	Coyote Valley	CA	221,245	385	-	-	6,116	5,843	273	227,473	-	227,473	15.79%	CY04TDC-pt	35,918	-	38,609	(2,691)	42,034	44,452	(2,418)	105.75%
9	I	Feather River Tribal Health	CA	3,141,627	168,328	75,014	-	123,410	120,808	2,602	3,355,749	1,002,140	2,353,609	39.70%	FY04 TDC-PT	934,383	-	865,935	68,448	1,057,792	1,061,757	(3,965)	100.37%
10	I	Greenville	CA	1,217,382	46,526	15,820	-	41,430	38,925	2,505	1,287,013	647,616	639,397	16.25%	FY04 Salaries	103,902	-	136,315	(32,413)	145,332	191,060	(45,728)	131.46%
11	I	Guidiville	CA	137,565	103	-	-	6	6	-	137,674	-	137,674	119.93%	CY03 TDC-PT	165,112	-	106,638	58,474	165,118	106,644	58,474	64.59%
12	I	Hopland	CA	170,408	597	-	-	3,681	3,449	232	174,454	-	174,454	8.56%	CY04 TDC-PT	14,933	-	52,823	(37,890)	18,615	56,272	(37,657)	302.30%
13	I	Indian Health Council	CA	5,613,949	1,301,988	117,553	-	208,921	195,794	13,127	6,994,178	252,361	6,741,817	33.00%	CY04 TDC-PT	2,224,800	-	1,320,054	904,746	2,433,721	1,633,401	800,320	67.12%
14	I	Lake Country Tribal Health	CA	1,569,700	34,089	-	-	41,986	39,359	2,627	1,643,148	-	1,643,148	31.00%	FY04 IDCT	509,376	-	467,529	41,847	551,362	506,888	44,474	91.93%
15	I	Lytton	CA	81,883	-	-	-	5,682	5,433	249	87,316	-	87,316	58.82%	CY04 TDC-PT	51,359	-	47,384	3,975	57,042	52,817	4,225	92.59%
16	I	Modoc	CA	502,640	7,994	7,576	-	20,311	19,042	1,269	522,100	-	522,100	50.26%	FY04 IDCT	262,408	-	252,803	9,605	282,719	279,421	3,298	98.83%
17	I	Phinoleville	CA	27,076	168	155	-	1,992	1,904	88	28,993	-	28,993	21.05%	CY04 TDC-PT	6,103	-	5,205	898	8,095	7,264	831	89.74%
18	I	Pit River	CA	1,515,822	15,269	20,322	-	63,111	59,146	3,965	1,569,915	-	1,569,915	26.62%	FY04 IDCT	417,911	-	423,705	(5,794)	481,022	503,173	(22,151)	104.61%
19	I	Quartz Valley	CA	146,470	372	-	-	4,139	3,877	262	150,719	-	150,719	3.02%	CY04 TDC-PT	4,552	-	73,851	(69,299)	8,691	77,728	(69,037)	894.37%
20	I	Riverside- San Bernardino County	CA	13,686,527	600,584	275,228	-	656,132	614,890	41,242	14,626,773	28,057	14,598,716	0.00%	Blended	5,108,193	-	3,902,111	1,206,082	5,764,325	4,792,229	972,096	83.14%
21	I	Round Valley	CA	1,372,449	619,413	-	-	69,634	65,261	4,373	2,057,123	255,427	1,801,696	30.10%	602 TDC-PT	542,310	-	485,505	56,805	611,944	550,766	61,178	90.00%
22	I	Santa Ynez	CA	849,387	22,642	9,517	-	25,982	24,348	1,634	886,860	345,906	540,954	44.53%	FY04 Salaries	240,887	-	140,167	100,720	266,869	174,032	92,837	65.21%
23	I	Scotts Valley	CA	182,198	71	-	-	15,365	14,393	972	196,662	-	196,662	15.54%	CY04 TDC-PT	30,661	-	48,014	(17,453)	45,926	62,407	(16,481)	135.89%
24	I	Sherwood Valley	CA	84,335	424	-	-	3,389	3,176	213	87,935	-	87,935	41.21%	CY04TDC-pt	36,238	-	28,910	7,328	39,627	32,086	7,541	80.97%
25	I	Sierra Tribal Consortium	CA	546,182	307,167	-	-	37,971	35,587	2,384	888,936	297,300	591,636	53.82%	FY04 IDCT	318,414	-	273,752	44,662	356,385	309,339	47,046	86.80%
26	I	Southern Indian Health	CA	3,765,321	53,999	93,987	-	637,714	609,412	28,302	4,334,745	24,165	4,310,580	23.60%	04 TDC-PT	1,017,297	-	742,221	275,076	1,655,011	1,445,620	209,391	87.35%
27	I	Susanville Indian Rancheria	CA	1,179,832	112,925	19,202	-	121,922	114,212	7,710	1,387,767	89,598	1,298,169	17.41%	FY04 TDC-PT	226,011	-	312,967	(86,956)	347,933	446,381	(98,448)	128.30%
28	I	Sycuan	CA	208,990	7,704	-	-	4,100	4,018	82	220,712	-	220,712	26.01%	FY04 IDCT	57,407	-	85,610	(28,203)	61,507	89,628	(28,121)	145.72%
29	I	Table Mountain	CA	51,130	320	-	-	5,953	5,689	264	57,139	-	57,139	10.80%	02 IDCT	6,171	-	6,968	(797)	12,124	12,657	(533)	104.39%
30	I	Toiyabe	CA	3,262,779	271,701	-	-	165,738	155,306	10,432	3,689,786	1,077,749	2,612,037	30.80%	FY04 TDC-PT	804,507	-	708,143	96,364	970,245	863,449	106,796	88.99%
31	I	Tule River Indian Health	CA	3,109,187	361,809	-	-	115,353	108,096	7,257	3,579,092	-	3,579,092	0.00%	FY02 IDCT	-	652,414	569,117	83,297	767,767	677,213	90,554	88.21%
32	I	TuleRiver Tribal Council	CA	420,810	-	-	-	32,999	30,918	2,081	451,728	-	451,728	16.85%	FY04 TDC-PT	76,116	-	55,517	20,599	109,116	86,435	22,681	79.21%
33	I	Tuolumne Band of Me Wuk	CA	136,490	1,020	-	-	5,045	4,936	109	142,446	-	142,446	0.00%	New washed by Title	-	-	-	-	5,045	4,936	109	97.85%
34	I		CA	-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
35	I		CA	-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
36	I		CA	-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
37	I		CA	-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
TITLE I Sub-Totals				68,475,387	5,673,704	1,188,062	0	3,421,175	3,224,019	197,156	76,185,048	6,824,316	69,360,732			17,521,860	6,829,524	18,740,042	5,611,342	27,772,559	23,152,123	4,620,435	83.36%
1	V	Hopa	CA	3,151,132	262,680	91,601	-	198,458	186,010	12,448	3,508,221	25,241	3,482,980	36.90%	Sible	1,285,220	-	957,292	327,928	1,483,678	1,234,903	248,775	83.23%
2	V	Karuk	CA	2,004,339	85,856	31,793	-	71,359	66,846	4,513	2,125,248	-	2,125,248	58.97%	FY03 Salaries	1,253,259	-	1,244,642	8,617	1,324,618	1,343,261	(18,663)	101.41%
3	V	Northern Valley	CA	1,539,222	252,325	27,990	-	58,934	55,243	3,691	1,818,800	30,859	1,787,941	41.70%	604 TDC-PT	745,572	-	618,761	126,811	804,505	701,994	102,512	87.26%
4	V	Redding	CA	4,694,557	62,871	108,366	-	433,646	406,338	27,308	5,055,400	-	5,055,400	46.00%	CY04 TDC-PT	2,325,484	-	1,657,753	667,731	2,759,130	2,172,457	586,673	78.74%
TITLE V Sub-Totals				11,389,250	663,732	259,749	0	762,397	714,437	47,960	12,507,670	56,100	12,451,570			5,609,534	0	4,478,448	1,131,086	6,371,931	5,452,634	919,297	85.57%
AREA TOTALS				79,864,637	6,337,436	1,447,812	0	4,183,572	3,938,456	245,116	88,692,717	6,880,416	81,812,302			23,131,394	6,829,524	23,218,490	6,742,428	34,144,490	28,604,758	5,539,732	83.78%

COMMENTS: 1/

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."

Fiscal Year 2005 CSC Shortfall Report

FINAL

Nashville Area

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	
No.	Title I or V	Awardee	Area	Total FY 2004 Program (Recurring)	Total FY 2004 Program (Non-Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY 2004DCSC Funding (Non-Recurring) (Memorandum Only)	FY 2004 DCSC Negotiated Need	FY 2004 DCSC Funding Paid (Recurring)	FY 2004DCSC Shortfall (Memorandum Only)	FY 2004 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass-Thru	FY 2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY 2004 IDC Need (Non-Recurring) BASED ON IDC RATE (Col. N x Col. O)	FY 2004 Indirect Type Costs negotiated with the IHS (Non-Recurring)	FY 2004 IDC Funding Paid	FY 2004 IDC Shortfall (Memorandum Only)	Total FY 2004 CSC Need	TOTAL Funding Available for CSC in FY 2004	Total FY 2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Alabama-Coushatta	Nash	1,036,605	17,954	0	0	190,304	182,915	7,389	1,237,474	895,980	341,494	81.53%	CY04 SW	278,420	-	274,505	3,915	468,724	457,420	11,304	97.59%
2	I	Catawba	Nash	384,956	-	0	0	48,490	48,490	-	433,446	337,490	95,956	37.81%	FY TDC	36,281	-	36,281	(0)	84,771	84,771	(0)	100.00%
3	I	Cayuga	Nash	242,693	140,602	0	0	0	0	0	383,295	0	383,295	0.00%	FY	-	-	0	0	0	0	0	100.00%
5	I	Coushatta	Nash	647,956	16,176	0	0	20,808	20,000	808	684,132	324,372	359,760	42.90%	CY94 TDC	154,337	-	150,921	3,416	175,145	170,921	4,224	97.59%
6	I	Jena Band	Nash	225,864	1,431	0	0	13,260	947	12,313	228,242	59,217	169,025	36.66%	CY03 TDC	61,965	-	72,463	(10,498)	75,225	73,410	1,815	97.59%
7	I	Maiseets	Nash	973,125	11,518	0	0	41,640	40,024	1,616	1,024,667	279,178	745,489	41.34%	CY01 TDC	308,185	-	304,867	3,318	349,825	344,891	4,934	98.59%
8	I	Miccosukee	Nash	1,421,426	380,978	0	0	74,607	71,710	2,897	1,874,114	404,166	1,469,948	47.00%	FY04 TDC	690,876	-	675,311	15,565	765,483	747,021	18,462	97.59%
9	I	MicMac	Nash	1,501,781	74,473	0	0	90,625	87,106	3,519	1,663,360	1,045,341	618,019	68.68%	CY98 SW	424,455	-	415,552	8,903	515,080	502,658	12,422	97.59%
10	I	Narragansett	Nash	1,393,682	256,942	0	0	91,688	89,890	1,798	1,740,514	547,444	1,193,070	28.50%	CY02 TDC	340,025	-	331,411	8,614	431,713	421,301	10,412	97.59%
11	I	Oneida	Nash	2,267,856	73,140	0	0	135,429	130,174	5,255	2,471,170	293,788	2,177,382	0.00%	IDTC	-	311,081	308,739	2342	446,510	438,913	7,597	98.30%
12	I	Passamaquoddy Indian Tc	Nash	1,658,863	74,645	0	0	86,901	83,526	3,375	1,817,034	1,066,297	750,737	65.50%	FY02 SW	491,733	-	481,153	10,580	578,634	564,679	13,955	97.59%
13	I	Passamaquoddy Pleasant	Nash	2,015,477	76,986	0	0	78,681	75,625	3,056	2,168,088	111,866	2,056,222	31.30%	CY02 SW	643,597	-	629,234	14,363	722,278	704,859	17,419	97.59%
14	I	Pequot	Nash	1,069,348	49,666	0	0	44,118	42,405	1,713	1,161,419	69,167	1,092,252	46.29%	CY04 SWB	505,603	-	494,059	11,544	549,721	536,464	13,257	97.59%
15	I	Seneca	Nash	6,646,451	1,282,449	168,069	0	309,744	297,717	12,027	8,058,548	2,556,586	5,501,962	33.91%	CY02 SW	1,865,715	-	1,657,208	208,507	2,175,459	2,122,994	52,465	97.59%
17	I	Tunica-Biloxi	Nash	366,463	27,300	0	0	11,421	10,977	444	404,740	0	404,740	54.78%	CY96 TC	221,717	-	216,538	5,179	233,138	227,515	5,623	97.59%
18	I	USET	Nash	14,426	569,786	14,542	0	0	0	0	569,670	175,216	394,454	0.00%	IDTC	-	111,732	94,495	17,237	111,732	109,037	2,695	97.59%
TITLE I		Sub-Totals		21,866,972	3,054,046	182,611	0	1,237,716	1,181,506	56,210	25,919,913	8,166,108	17,753,805			6,022,909	422,813	6,142,737	302,985	7,683,438	7,506,854	176,584	97.70%
1	V	Cherokee	Nash	13,946,557	2,811,426	359,876	0	757,649	730,123	27,526	17,128,230	1,978,015	15,150,215	30.00%	FY04 TDC	4,545,065	-	4,212,715	332,350	5,302,714	5,302,714	(1)	100.00%
2	I	St. Regis	Nash	4,839,102	1,108,971	172,106	0	190,649	183,246	7,403	5,959,213	3,412,832	2,546,381	24.01%	CY04 SW	611,386	-	446,683	164,703	802,035	802,035	0	100.00%
3	V	Chitimacha	Nash	785,324	370,515	23,735	0	96,092	47,572	48,520	1,179,676	716,484	463,192	36.57%	FY02 SW	169,389	-	187,772	(18,383)	265,481	259,079	6,402	97.59%
4	V	Choctaw	Nash	10,986,188	2,402,724	307,079	0	995,301	956,652	38,649	14,038,485	3,875,041	10,163,444	24.73%	FY02 TDC	2,513,420	-	2,160,370	353,050	3,508,721	3,424,101	84,620	97.59%
5	V	Mohegan **	Nash	1,359,920	159,647	27,576	0	0	0	0	1,491,991	901,870	590,121	0.00%	IDTC	-	63,826	34,711	29115	63,826	62,287	1,539	97.59%
6	V	Penobscot	Nash	2,162,333	549,170	68,652	0	135,495	130,233	5,262	2,773,084	1,471,631	1,301,453	53.30%	FY98 SW	693,674	-	610,287	83,387	829,169	809,172	19,997	97.59%
7	V	Poarch Creek	Nash	2,567,368	566,876	65,481	0	121,082	116,380	4,702	3,185,143	990,540	2,194,603	36.13%	CY01 TDC	792,910	-	710,088	82,822	913,992	891,949	22,043	97.59%
8	V	Seminole	Nash	4,053,458	2,446,963	103,596	0	203,682	195,773	7,909	6,592,598	2,641,829	3,950,769	28.60%	FY01 SW	1,129,920	-	1,002,070	127,850	1,333,602	1,301,439	32,163	97.59%
9	V	Wampanoag	Nash	436,789	115,517	14,029	0	164,625	161,398	3,227	699,675	380,675	319,000	86.83%	FY02 SW	276,988	-	255,535	21,453	441,613	430,962	10,651	97.59%
TITLE V		Sub-Totals		41,137,039	10,531,809	1,142,130	0	2,664,575	2,521,377	143,198	53,048,095	16,368,917	36,679,178			10,732,752	63,826	9,620,231	1,176,347	13,461,153	13,283,738	177,415	98.68%
		AREA TOTALS		63,004,011	13,585,855	1,324,741	0	3,902,291	3,702,883	199,408	78,968,008	24,535,025	54,432,983			16,755,661	486,639	15,762,968	1,479,332	21,144,591	20,790,592	353,999	98.33%

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Fiscal Year 2005 CSC Shortfall Report

Final NAVAJO AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-Recurring (Memo only))	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-Recurring) BASED ON IDC RATE	FY2004 Indirect Type Costs Negotiated (Non-Recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding Available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Navajo Nation	NV	24,509,939	4,067,052	308,578	-	814,366	796,836	17,530	29,065,249	3,170,430	25,894,819	21.60%	98/TDC-Pthru	5,593,281		2,936,456	2,656,825	6,407,647	4,041,870	2,365,777	63.08%
2	I	San Juan Southern Paiute Tribe	NV	408,268	20,385	-	-	76,226	74,585	1,641	503,238	266,245	236,993	53.20%	97/Sal Only	126,080		118,601	7,479	202,306	193,186	9,120	95.49%
3	I	Utah Navajo Health System	NV	1,771,937	385,089	-	-	234,206	229,164	5,042	2,386,190	-	2,386,190	0.00%		-	637,422	637,422	-	871,628	866,586	5,042	99.42%
4	I	Winslow Indian Health Care Center	NV	11,968,238	1,469,813	-	-	169,434	165,787	3,647	13,603,838	1,221,890	12,381,948	0.00%		-	2,973,441	2,973,441	-	3,142,875	3,139,228	3,647	99.88%
5	I	Tuba City Regional Health Care Corp	NV	33,650,560	3,447,245	-	-	637,640	623,914	13,726	37,721,719	2,730	37,718,989	0.00%		-	4,081,223	4,081,223	-	4,718,863	4,705,137	13,726	99.71%
6	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	-
7	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	-
TITLE I Sub-Totals				72,308,942	9,389,584	308,578	0	1,931,872	1,890,286	41,586	83,280,234	4,661,295	78,618,939			5,719,361	7,692,086	10,747,143	2,664,304	15,343,319	12,946,007	2,397,312	84.38%
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	-
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	-
TITLE V Sub-Totals				0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0
AREA TOTALS				72,308,942	9,389,584	308,578	0	1,931,872	1,890,286	41,586	83,280,234	4,661,295	78,618,939			5,719,361	7,692,086	10,747,143	2,664,304	15,343,319	12,946,007	2,397,312	84.38%

COMMENTS: 1/

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Fiscal Year 2005 CSC Shortfall Report

OKLAHOMA AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title I or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-recurring) (Memo only)	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2004 Negotiated Indirect Type of Costs (Non-recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Apache	OK	101,619	-	-	-	5,741	5,262	479	106,881	-	106,881	19.40%	CY 01 TDC-PT	20,735	-	20,105	630	26,476	25,367	1,109	95.81%
2	I	Consortium Against Substance Abuse (CASA)	OK	141,273	-	-	-	2,355	2,133	222	143,406	1,268	142,138	0.00%	Admin Cost	13,241	-	13,241	-	15,596	15,374	222	98.58%
3	I	Caddo	OK	146,834	357	-	-	4,503	4,235	268	151,426	442	150,984	12.60%	FY 02 TDC-PT	19,024	-	18,692	332	23,527	22,927	600	97.45%
4	I	Cheyenne & Arapaho	OK	1,210,147	22,153	-	-	57,592	54,164	3,428	1,286,464	27,723	1,258,741	37.26%	CY 01 TDC-PT	469,007	-	394,195	74,812	526,599	448,359	78,240	85.14%
5	I	Comanche Indian Tribe	OK	363,800	617	-	-	29,149	27,037	2,112	391,454	873	390,581	15.40%	FY 01 TDC-PT	60,149	-	59,370	779	89,298	86,407	2,891	96.76%
6	I	Delaware Nation (Western OK)	OK	60,004	2,500	-	-	3,794	3,568	226	66,072	-	66,072	24.05%	FY04 TDC-PT	15,890	-	12,442	3,448	19,684	16,010	3,674	81.33%
7	I	Eastern Shawnee Tribe of OK	OK	30,603	-	-	-	1,925	1,810	115	32,413	-	32,413	23.88%	FY 03 TDC-PT	7,740	-	7,670	70	9,665	9,480	185	98.08%
8	I	Fort Sill Apache	OK	31,408	-	-	-	2,021	1,901	120	33,309	-	33,309	18.00%	CY 02 TDC-PT	5,996	-	5,895	101	8,017	7,796	221	97.25%
9	I	Inter-Tribal Council, Inc.	OK	117,565	-	-	-	6,770	6,639	(1,869)	126,204	-	126,204	23.50%	FY 02 TDC-PT	29,658	-	25,827	3,831	36,428	34,466	1,962	94.61%
10	I	Iowa Tribe of Kansas and Nebraska	OK	31,890	-	-	-	2,116	1,990	126	33,880	-	33,880	0.00%	Admin Cost	7,406	-	7,406	-	9,522	9,396	126	98.68%
11	I	Iowa Tribe of Oklahoma	OK	1,004,079	1,717	30,084	-	36,562	34,386	2,176	1,010,098	1,717	1,008,381	22.54%	CY 02 TDC-PT	227,289	-	201,839	25,450	263,851	266,309	(2,458)	100.93%
12	I	Kickapoo Tribe of Kansas	OK	927,634	70,515	24,612	-	40,871	38,438	2,433	1,012,175	70,515	941,660	27.51%	CY 01 TDC-PT	259,051	-	90,693	168,358	299,922	153,743	146,179	51.26%
13	I	Kickapoo Traditional Tribe of Texas	OK	898,414	45,073	-	-	15,999	14,587	1,412	958,074	45,073	913,001	15.05%	FY 99 TDC-PT	137,407	-	147,778	(10,371)	153,406	162,365	(8,959)	105.84%
14	I	Kiowa	OK	286,505	1,838	-	-	11,020	10,306	714	298,649	1,838	296,811	22.70%	06/02 TDC-PT	67,376	-	39,478	27,898	78,396	49,784	28,612	63.50%
15	I	Lawton Intertribal Health Advisory Board	OK	111,386	-	-	-	5,266	4,634	632	116,020	-	116,020	0.00%	Admin Cost	9,384	-	9,384	-	14,650	14,018	632	95.69%
16	I	Native American Ctr of Recovery	OK	46,653	1,665	-	-	3,874	3,643	231	51,961	1,665	50,296	0.00%	Admin Cost	27,141	-	27,141	-	31,015	30,784	231	99.26%
17	I	Miami Tribe	OK	63,227	-	-	-	4,901	3,905	996	67,132	-	67,132	27.70%	FY 04 SF	18,596	-	15,524	3,072	23,497	19,429	4,068	82.69%
18	I	Osage Nation	OK	735,799	131,386	1,932	-	38,766	36,459	2,307	901,672	141,209	760,463	19.70%	FY 02 TDC-PT	149,811	-	116,380	33,431	188,577	154,771	33,806	82.07%
19	I	Otoe-Missouria	OK	470,994	157,148	4,284	-	29,675	27,909	1,766	651,767	154,826	496,941	34.88%	FY 02 TDC-PT	173,333	-	133,450	39,883	203,008	165,643	37,365	81.59%
20	I	Ottawa	OK	30,763	-	-	-	1,844	1,724	120	32,487	-	32,487	38.60%	FY 02 TDC-PT	12,540	-	11,285	1,255	14,384	13,009	1,375	90.44%
21	I	Pawnee Tribe	OK	467,706	29,536	947	-	13,775	12,955	820	509,250	205,351	303,899	67.78%	CY 03 Salaries	205,983	-	142,673	63,310	219,758	156,575	63,183	71.25%
22	I	Peoria Tribe	OK	30,603	-	-	-	1,912	1,798	114	32,401	-	32,401	65.05%	03/04 TDC-PT	21,077	-	13,995	7,082	22,989	15,793	7,196	68.70%
23	I	Quappaw	OK	129,227	-	862	-	22,283	23,011	(728)	151,376	-	151,376	32.54%	FY 04 TDC-PT	49,258	-	44,245	5,013	71,541	68,118	3,423	95.22%
24	I	Sac & Fox of Missouri	OK	42,165	1,046	-	-	1,858	1,738	120	44,949	1,289	43,660	14.80%	FY 02 TDC-PT	6,462	-	6,140	322	8,320	7,878	442	94.69%
25	I	Seneca Cayuga	OK	157,354	-	-	-	1,915	1,791	124	159,145	-	159,145	26.93%	FY 03 TDC-PT	42,858	-	19,357	23,501	44,773	21,148	23,625	47.23%
26	I	Tonkawa	OK	86,684	1,273	-	-	4,097	3,833	264	91,790	43,409	48,381	48.60%	CY 04 Salaries	23,513	-	22,982	531	27,610	26,815	795	97.12%
27	I	Wichita and Affiliated Tribes	OK	264,491	8,949	5,567	-	29,466	27,712	1,754	295,585	2,451	293,134	21.40%	FY 03 TDC-PT	62,731	-	57,218	5,513	92,197	90,497	1,700	98.16%
28	I	Ponca Tribe	OK	250,300	20,048	-	-	15,489	14,567	922	284,915	-	284,915	18.60%	FY 02 TDC-PT	52,994	-	40,120	12,874	68,483	54,687	13,796	79.85%
29	I	Delaware Tribe of Indians (Eastern OK)	OK	889,416	11,539	16,238	-	776	689	87	885,406	2,303	883,103	20.11%	CY 02 TDC-PT	177,592	-	108,918	68,674	178,368	125,845	52,523	70.55%
TITLE I Sub-Totals				9,128,703	507,360	84,526	0	396,315	374,824	21,491	9,926,361	701,952	9,224,409			2,373,240	0	1,813,443	559,797	2,769,555	2,272,793	496,762	82.06%
1	V	Absentee Shawnee Tribe	OK	3,485,347	356,785	143,435	-	665,284	590,055	75,229	4,288,752	362,554	3,926,198	80.03%	CY 94 Salaries	484,334	-	484,334	-	1,149,618	1,217,824	(68,206)	105.93%
2	V	Cherokee Nation of Oklahoma	OK	40,288,646	5,694,185	796,657	-	1,244,965	1,129,541	115,424	46,315,715	5,452,952	40,862,763	18.85%	FY 04 TDC-PT	7,702,631	-	4,364,508	3,338,123	8,947,596	6,290,706	2,656,890	70.31%
3	V	Chickasaw Nation	OK	35,060,713	3,145,067	684,221	-	1,786,569	1,586,706	199,863	39,108,265	2,764,102	36,344,163	22.90%	FY 04 TDC-PT	8,322,813	-	6,228,564	2,094,249	10,109,382	8,499,491	1,609,891	84.08%
4	V	Choctaw Nation	OK	36,676,033	4,860,618	648,670	-	2,624,241	2,390,177	234,064	43,278,158	4,980,418	38,297,740	16.83%	FY 01 TDC-PT	6,445,510	-	5,277,578	1,167,932	9,069,751	8,316,425	753,326	91.69%
5	V	Citizen Potawatomi Nation	OK	6,890,145	1,136,045	193,190	-	619,896	574,389	45,507	8,407,389	1,075,416	7,331,973	28.60%	FY 04 TDC-PT	2,096,944	-	1,298,205	798,739	2,716,840	2,065,784	651,056	76.04%
6	V	Kaw Nation	OK	759,763	234,213	32,771	-	160,376	144,621	15,755	1,105,826	891,957	217,869	27.10%	CY 01 TDC-PT	241,720	-	199,888	41,832	402,096	377,280	24,816	93.83%
7	V	Kickapoo Tribe of Oklahoma	OK	4,036,129	46,141	99,331	-	122,860	113,261	9,599	4,096,200	12,430	4,083,770	42.40%	FY 97 BB	1,731,518	-	1,152,786	578,732	1,854,378	1,365,378	489,000	73.63%
8	V	Modoc Tribe	OK	41,984	16,012	4,763	-	4,110	3,781	329	57,014	16,000	41,014	92.81%	FY 02 TDC-PT	38,065	-	35,135	2,930	42,175	43,679	(1,504)	103.57%
9	V	Muscogee (Creek) Nation	OK	19,809,993	3,276,936	294,758	-	941,220	851,784	89,436	23,643,955	3,071,872	20,572,083	20.64%	FY 03 TDC-PT	4,246,078	-	2,648,739	1,597,339	5,187,298	3,795,281	1,392,017	73.16%
10	V	Ponca Tribe	OK	2,554,014	6,686	62,443	-	127,310	119,733	7,577	2,617,990	20,548	2,597,442	18.60%	FY 02 TDC-PT	483,124	-	402,415	80,709	610,434	584,591	25,843	95.77%
11	V	Prairie Band Potawatomi	OK	1,212,622	308,870	39,544	-	5,034	3,624	1,410	1,485,572	107,784	1,377,788	18.80%	CY 98 TDC-PT	259,024	-	220,581	218,508	264,058	263,749	309	99.88%
12	V	Sac & Fox Nation of Oklahoma	OK	4,170,082	43,347	112,833	-	103,010	93,758	9,252	4,194,354	3,257,522	936,832	66.70%	FY 02 Salaries	624,867	-	511,376	113,491	727,877	717,967	9,910	98.64%
13	V	Wyandotte Tribe	OK	1,261,917	52,552	61,204	-	29,756	26,569	3,187	1,279,834	39,524	1,240,310	30.48%	FY 04 TDC-PT	378,046	-	250,931	127,115	407,802	338,704	69,098	83.06%
14	V	Northeastern Tribal Health System	OK	4,176,912	368,906	136,323	-	119,104	111,354	7,750	4,520,849	390,987	4,129,862	0.00%	Admin Cost	762,244	-	762,244	-	881,348	1,009,921	(128,573)	114.59%
TITLE V Sub-Totals				160,424,300	19,546,363	3,310,143	0	8,553,735	7,739,353	814,382	184,399,873	21,765,978	162,633,895			33,816,920	0	23,837,284	10,159,701	42,370,655	34,886,780	7,483,875	82.34%
AREA TOTALS				169,553,003	20,053,723	3,394,669	0	8,950,050	8,114,177	835,873	194,326,234	22,467,930	171,858,304			36,190,160	0	25,650,727	10,719,498	45,140,210	37,159,573	7,980,637	82.32%

COMMENTS: 1/

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."

Fiscal Year 2005 CSC Shortfall Report

PHOENIX AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title I or V	Awardee	Area	Total FY2003 Program (Recurring)	Total FY2003 Program (Non-Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2003 DCSC Funding (Non-Recurring (Memo only))	FY2003 DCSC Negotiated Need	FY2003 DCSC Funding Paid (Recurring)	FY2003 DCSC Shortfall (Memo only)	FY2003 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass-Thru	FY2003 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2003 IDC Need (Non-Recurring) BASED ON IDC RATE	FY2003 Indirect Type Costs Negotiated (Non-Recurring)	FY2003 IDC Funding Paid	FY2003 IDC Shortfall (Memo only)	Total FY2003 CSC Need	TOTAL Funding Available for CSC in FY2003	Total FY2003 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Ak-Chin	PHX	29,262	2,271	-	-	3,092	2,966	126	34,499	-	34,499	16.63%	CY 03 TDC-PT	5,737	-	3,708	2,029	8,829	6,674	2,155	75.59%
2	I	Battle Mountain	PHX	135,594	-	-	-	9,377	8,995	382	144,589	30,166	114,423	76.89%	FY 03S&F	87,980	-	100,693	(12,713)	97,357	109,688	(12,331)	112.67%
3	I	Chemehuevi	PHX	91,316	-	-	-	1,888	1,811	77	93,127	-	93,127	28.98%	CY 03 TDC-PT	26,988	-	23,455	3,533	28,876	25,266	3,610	87.50%
4	I	Cocopah	PHX	355,065	-	-	-	17,189	16,489	700	371,554	-	371,554	28.04%	CY 03 TDC-PT	104,184	-	72,929	31,255	121,373	89,418	31,955	73.67%
5	I	Colorado River Indian Tribe	PHX	821,623	2,500	-	4,894	36,151	34,679	1,472	858,802	-	858,802	15.40%	CY 03 TDC-PT	132,256	-	131,871	385	168,407	166,550	1,857	98.90%
6	I	Eiko Band Council	PHX	144,521	-	-	-	6,397	6,136	261	150,657	-	150,657	60.80%	FY 01 TDC-PT	91,599	-	88,236	3,363	97,996	94,372	3,624	96.30%
7	I	Fallon Paiute Shoshone Tribe	PHX	849,653	3,533	-	-	62,404	59,864	2,540	913,050	257,305	655,745	47.48%	CY 04 Salaries only	311,348	-	227,039	84,309	373,752	286,903	86,849	76.76%
8	I	Ft. McDowell Yavapai Nation	PHX	905,543	2,857	8,506	-	92,751	88,975	3,776	988,869	260,425	728,444	15.30%	FY 97 TDC-PT	111,452	-	108,618	2,834	204,202	206,099	(1,897)	100.93%
9	I	Ft. Mojave Indian Tribe	PHX	1,481,306	2,766	367	-	44,873	43,046	1,827	1,526,751	67,623	1,459,128	26.49%	FY 02 TDC-PT	386,523	-	268,524	117,999	431,396	311,937	119,459	72.31%
10	I	Goshute Business Council	PHX	207,039	1,142	-	-	19,375	18,586	789	226,767	-	226,767	38.80%	FY 98 TDC-PT	87,986	-	84,231	3,755	107,361	102,817	4,544	95.77%
11	I	Havasupai Tribal Council	PHX	104,652	-	-	-	5,976	5,732	244	110,384	-	110,384	21.50%	FY 99 TDC-PT	23,733	-	21,380	2,353	29,708	27,112	2,596	91.26%
12	I	Hopi Tribe	PHX	2,921,750	-	-	-	128,171	122,953	5,218	3,044,703	96,189	2,948,514	28.45%	CY 02 TDC-PT	838,852	-	695,816	143,036	967,023	818,769	148,254	84.67%
13	I	Hualapai Tribal Council	PHX	705,960	-	-	-	65,160	62,507	2,653	768,467	10,600	757,867	26.48%	CY 00 TDC-PT	200,683	-	193,871	6,812	265,843	256,378	9,465	96.44%
14	I	Kaibab-Paiute Indian Tribe	PHX	324,220	-	-	-	24,492	23,495	997	347,715	30,000	317,715	24.97%	CY 02 TDC-PY	79,333	-	74,554	4,779	103,826	98,049	5,777	94.44%
15	I	Lovelock	PHX	121,669	1,126	-	-	9,299	8,921	378	131,716	-	131,716	29.20%	CY 00 TDC-PT	38,461	-	36,789	1,672	47,760	45,710	2,050	95.71%
16	I	Pascua Yaqui	PHX	679,883	-	-	-	21,779	20,892	887	700,775	-	700,775	32.72%	CY 03 TDC-PT	229,294	-	229,294	(0)	251,072	250,186	886	99.65%
17	I	Paiute Indian Tribe of Utah	PHX	1,613,101	30,000	-	-	100,080	96,006	4,074	1,739,107	682,857	1,056,250	30.99%	CY 03 TDC-PT	327,332	-	317,130	10,202	427,412	413,136	14,276	96.66%
18	I	Pyramid Lake Paiute Tribe	PHX	860,197	3,879	1,125	-	125,835	120,712	5,123	983,663	27,711	955,952	18.38%	CY 99 TDC-PT	175,704	-	112,780	62,924	301,539	234,617	66,922	77.81%
19	I	Quechan Tribal Council	PHX	640,114	-	-	-	28,303	27,150	1,153	667,264	-	667,264	24.90%	CY 00 TDC-PT	166,149	-	159,210	6,939	194,452	186,360	8,092	95.84%
20	I	Reno-Sparks Indian Colony	PHX	2,066,460	6,352	-	-	122,834	117,833	5,001	2,190,645	97,371	2,093,274	24.06%	CY 02 TDC-PT	503,642	-	482,952	20,690	626,476	600,785	25,691	95.90%
21	I	Salt River Pima Maricopa Indian Community	PHX	1,263,417	9,096	-	-	100,125	96,049	4,076	1,368,562	37,695	1,330,867	12.84%	FY 01 TDC-PT	170,883	-	169,226	1,657	271,009	265,275	5,734	97.88%
22	I	San Carlos Apache Tribe	PHX	2,231,520	-	-	-	123,811	118,771	5,040	2,350,291	-	2,350,291	16.20%	FY 01 - TDC-PT	380,747	-	360,104	20,643	504,558	478,875	25,683	94.91%
23	I	San Lucy	PHX	215,861	2,253	1,346	-	5,409	5,189	220	221,957	-	221,957	16.69%	CY 03 TDC-PT	37,045	-	29,285	7,760	42,454	35,820	6,635	84.37%
24	I	Te-Moak Tribes of Western Shoshone	PHX	182,445	4,146	-	-	7,757	7,441	316	194,032	-	194,032	24.80%	FY 00 TDC-PT	48,120	-	43,689	4,431	55,877	51,130	4,747	91.50%
25	I	Tonto Apache Indian Tribe	PHX	222,213	-	-	-	1,991	1,910	81	224,123	-	224,123	0.00%	-	-	-	-	1,991	1,910	81	95.94%	
26	I	Ute Indian Tribe	PHX	703,355	-	-	-	22,122	21,222	900	724,577	304,694	419,883	47.30%	FY 97 SALARIES	198,605	-	158,377	40,228	220,727	179,599	41,128	81.37%
27	I	Walker River Paiute Tribe	PHX	858,580	265,070	1,274	-	45,333	43,487	1,846	1,165,863	543,655	622,208	25.08%	CY 00 Salaries only	156,050	-	213,262	(57,212)	201,383	258,023	(56,641)	128.13%
28	I	White Mountain Apache Tribe	PHX	2,451,359	-	-	-	124,695	119,619	5,076	2,570,978	20,453	2,550,525	18.70%	04/02 TDC-PT	476,948	-	463,238	13,710	601,643	582,857	18,786	96.88%
29	I	Yavapai Apache Tribe	PHX	287,916	-	-	-	6,188	5,936	252	293,852	13,066	280,786	30.60%	CY 01 Salaries Only	85,921	-	84,104	1,817	92,109	90,040	2,069	97.75%
30	I	Yavapai Prescott Indian Tribe	PHX	249,107	-	-	-	2,790	2,677	113	251,784	-	251,784	90.97%	CY 02 TDC-PT	229,048	-	40,903	188,145	231,838	43,580	188,258	18.80%
31	I	Yomba Shoshone Tribe	PHX	129,111	490	-	-	4,132	3,964	168	133,565	-	133,565	79.10%	CY 02 TDC-PT	105,650	-	103,019	2,631	109,782	106,983	2,799	97.45%
TITLE I Sub-Totals				23,853,812	337,481	12,618	4,894	1,369,779	1,314,013	55,766	25,492,688	2,479,810	23,012,878			5,818,251	0	5,098,287	719,964	7,188,030	6,424,918	763,112	89.38%
1	V	Duck Valley Shoshone Paiute Tribe	PHX	5,535,312	664,426	20,598	-	584,799	579,073	5,726	6,758,213	-	6,758,213	26.10%	FY 03 TDC-PT	1,763,894	-	1,409,127	354,767	2,348,692	2,008,798	339,895	85.53%
2	V	Duckwater Shoshone Tribe	PHX	853,336	57,997	12,301	-	152,118	145,064	7,054	1,044,096	16,637	1,027,459	45.40%	CY 03 TDC-PT	466,466	-	433,368	33,098	618,584	590,733	27,851	95.50%
3	V	Ely	PHX	897,140	33,336	22,000	-	47,421	45,222	2,199	953,698	-	953,698	30.10%	CY 04 TDC-PT	287,063	-	235,693	51,370	334,484	302,915	31,569	90.56%
4	V	Gila River Healthcare Corp	PHX	13,948,066	14,127	157,291	-	870,997	829,749	40,348	14,634,651	1,095,570	13,539,081	25.40%	-	-	1,853,534	1,842,598	10,936	2,723,631	2,829,638	(106,007)	100.00%
5	V	Gila River Indian Community	PHX	4,900,672	711,070	77,402	-	428,593	408,719	19,874	5,943,059	159,131	5,783,928	25.40%	FY 01 TDC-PT	1,469,118	-	1,183,182	285,936	1,897,711	1,669,930	228,408	87.96%
6	V	Las Vegas Paiute Tribe	PHX	2,250,022	122,572	44,317	-	102,768	98,002	4,766	2,426,279	57,231	2,369,048	11.60%	CY 02 TDC-PT	274,810	-	227,591	47,219	377,578	369,910	7,668	97.97%
7	V	Washoe Tribe of Nevada & California	PHX	3,756,430	145,492	56,110	-	178,934	174,049	4,885	4,019,861	1,886,437	2,133,424	9.90%	CY 03 TDC-PT	211,209	-	239,791	(28,582)	390,143	469,950	(79,807)	120.46%
8	V	Yerington Paiute Tribe	PHX	1,506,776	83,410	26,915	-	78,962	75,300	3,662	1,638,571	47,813	1,590,758	17.70%	CY 02 TDC-PT	281,564	-	238,705	42,859	360,526	340,920	19,605	94.56%
TITLE V Sub-Totals				33,647,754	1,832,430	416,934	0	2,443,691	2,355,178	88,513	37,418,428	3,262,819	34,155,609			4,754,123	1,853,534	5,810,055	797,602	9,051,348	8,582,167	469,181	94.82%
AREA TOTALS				57,501,566	2,169,911	429,553	4,894	3,813,470	3,669,191	144,279	62,911,115	5,742,629	57,168,486			10,572,374	1,853,534	10,908,342	1,517,566	16,239,378	15,007,086	1,232,293	92.41%

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."

Fiscal Year 2005 CSC Shortfall Report

Final Portland Area

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title or V	Awardee	Area	Total FY 2004 Program (Recurring)	Total FY 2004 Program (Non-Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY 2004 DCSC Funding (Non-Recurring) (Memorandum Only)	FY 2004 DCSC Need of the Awardee	FY 2004 DCSC Funding Paid (Recurring)	FY 2004 DCSC Shortfall (Memorandum Only)	FY 2004 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass-Thru	FY 2004 Direct Cost Basis	Most Current Approved IDC Rate	FY/CY & Type of IDC Rate	FY 2004 IDC Need (Non-Recurring) Based On IDC Rate	FY 2004 Indirect Type Costs Negotiated (Non-Recurring)	FY 2004 IDC Funding Paid	FY 2004 IDC Shortfall (Memorandum Only)	Total FY 2004 CSC Need	TOTAL Funding Available for CSC in FY 2004	Total FY 2004 CSC Shortfall	% of Ongoing CSC Need Funded
1	I	Burns-Paiute	Port	738,118	32,928	0	0	41,028	38,434	2,594	809,480	56,462	753,018	30.13%	CY 2004 & TDC-PT	226,884	0	183,165	43,719	267,912	221,599	46,313	82.71%
2	I	Chehalis	Port	1,212,090	92,778	19,234	0	97,382	91,225	6,157	1,376,859	5,910	1,370,949	21.91%	CY 2004 & TDC-PT	300,375	0	287,298	13,077	397,757	397,757	0	100.00%
3	I	Colville	Port	2,706,097	235,643	0	0	442,674	414,682	27,992	3,356,422	1,481,040	1,875,382	37.73%	FY 2004 & S Only	707,582	0	657,734	49,848	1,150,256	1,072,416	77,840	93.23%
4	I	Coos	Port	1,219,655	170,497	19,240	0	228,921	214,445	14,476	1,585,357	507,871	1,077,486	57.26%	CY 2003 & TDC-PT	616,968	0	376,068	240,908	845,889	609,753	236,136	72.08%
5	I	Cow Creek	Port	1,570,606	117,211	0	0	149,240	139,803	9,437	1,827,620	456,824	1,370,796	32.31%	CY 2003 & TDC-PT	442,904	0	359,858	83,046	592,144	499,661	92,483	84.38%
6	I	Cowlitz	Port	926,509	55,854	7,506	0	10,770	10,538	232	985,395	1,932	983,463	28.41%	CY 2004 & TDC-PT	279,402	0	200,619	78,783	290,172	218,663	71,509	75.36%
7	I	Healing Lodge of the Seven Nations	Port	1,442,705	56,690	0	0	126,808	86,145	40,663	1,585,540	0	1,585,540	42.10%	CY 2004 & TDC-PT	667,512	0	545,105	122,407	794,320	631,250	163,070	79.47%
8	I	Hoh	Port	0	0	0	0	0	0	0	0	0	0.00%	No Rate	0	0	0	0	0	0	0	0	-
9	I	Kalispel	Port	309,747	15,064	0	0	11,939	11,184	755	339,995	0	339,995	15.47%	FY 2004 & TDC-PT	51,978	0	40,787	11,191	63,917	51,971	11,946	81.31%
10	I	Klamath	Port	3,637,293	146,524	31,630	0	688,764	654,975	33,789	4,407,162	543,999	3,863,163	33.70%	CY 2003 & TDC-PT	1,301,886	0	881,461	420,425	1,990,650	1,568,066	422,584	78.77%
11	I	Klamath Youth	Port	749,936	0	0	0	43,101	40,375	2,726	790,311	0	790,311	33.70%	CY 2003 & TDC-PT	266,335	0	231,965	34,370	309,436	272,340	37,096	88.01%
12	I	Klamath Alcohol & Drug Abuse, Inc.	Port	220,251	0	0	0	22,366	20,943	1,413	241,194	83,995	167,199	60.68%	CY 2003 & TDC-PT	95,388	0	62,023	33,365	117,744	82,966	34,778	70.46%
12	I	Nooksack	Port	1,184,315	93,906	21,658	0	143,774	134,683	9,091	1,391,246	6,244	1,385,002	43.60%	CY 2000 & TDC-PT	603,861	0	527,531	76,330	747,635	683,872	63,763	91.47%
13	I	NW Portland Area Indian Health Board	Port	485,798	306,679	0	0	40,694	38,121	2,573	830,598	306,679	523,919	37.10%	FY 2004 & TDC-PT	194,374	0	192,406	1,968	235,068	230,527	4,541	98.07%
14	I	NW Band of the Shoshoni Nation	Port	268,677	4,809	0	0	20,813	19,497	1,316	292,983	1,395	291,588	20.00%	CY 2002 & TDC-PT	58,318	0	59,634	(1,316)	79,131	79,131	0	100.00%
15	I	NW Washington SUHB	Port	93,546	0	0	0	50,833	47,618	3,215	141,164	0	141,164	0.00%	IDCT	0	0	0	0	50,833	47,618	3,215	93.68%
16	I	Puyallup	Port	9,820,085	883,019	104,586	0	465,430	435,999	29,431	11,034,517	2,732,155	8,302,362	19.00%	FY 2004 & TDC-PT	1,577,449	0	1,347,118	230,331	2,042,879	1,887,703	155,176	92.40%
17	I	Quileute	Port	976,023	103,226	16,358	0	88,556	84,681	3,875	1,147,572	0	1,147,572	37.74%	FY 2004 & TDC-PT	433,094	0	298,509	134,585	521,650	399,548	122,103	76.59%
18	I	Samish	Port	540,859	4,481	0	0	76,077	71,266	4,811	616,606	4,481	612,125	76.94%	CY 2003 & TDC-PT	470,969	0	261,900	209,069	547,046	333,166	213,880	60.90%
19	I	Sauk-Suiattle	Port	349,722	31,144	10,910	0	23,625	22,131	1,494	392,087	4,425	387,662	44.40%	CY 2002 & TDC-PT	172,122	0	134,137	37,985	195,747	167,178	28,569	85.41%
20	I	Shoshone-Bannock	Port	5,684,322	266,314	33,450	0	223,239	203,687	19,552	6,120,873	4,279,514	1,841,359	26.61%	FY 2003 & S & F	489,986	0	345,578	144,408	713,225	582,715	130,510	81.70%
21	I	Snoqualmie	Port	442,264	697	0	0	49,236	47,045	2,191	490,006	1,476	488,530	43.42%	FY 2004 & TDC-PT	212,120	0	214,311	(2,191)	261,356	261,356	(0)	100.00%
22	I	Spokane	Port	725,281	16,270	0	0	64,482	60,044	4,078	801,955	0	801,955	17.60%	FY 2002 & TDC-PT	141,144	0	118,614	22,530	205,626	179,018	26,608	87.06%
23	I	Stillaquamish	Port	221,109	31,791	0	0	15,534	14,552	982	267,452	1,750	265,702	25.97%	CY 2003 & TDC-PT	69,003	0	69,985	(982)	84,537	84,537	(0)	100.00%
24	I	Umatilla	Port	4,640,838	343,913	42,592	0	573,576	537,307	36,269	5,479,466	254,335	5,225,131	33.97%	CY 2004 & TDC-PT	1,774,977	0	1,391,856	383,121	2,348,553	1,971,755	376,799	83.96%
25	I	Upper Skagit	Port	309,992	24,940	0	0	19,582	18,344	1,238	353,276	4,046	349,230	43.10%	CY 2004 & TDC-PT	150,518	0	105,745	44,773	170,100	124,089	46,011	72.95%
26	I	Warm Springs	Port	4,879,809	1,600,898	0	0	279,897	262,198	17,699	6,742,905	4,543,555	2,199,350	37.10%	CY 2004 & TDC-PT	1,815,959	0	721,665	94,294	1,095,856	983,863	111,993	89.78%
27	I	Yakama	Port	8,256,996	1,022,328	0	0	167,140	156,571	10,569	9,435,895	979,044	8,456,851	18.89%	FY 2003 & TDC-PT	1,597,499	0	1,509,343	88,156	1,764,639	1,665,914	98,725	94.41%
TITLE I Sub-Totals				53,612,643	5,657,604	307,163	0	4,165,470	3,876,853	288,617	62,839,937	16,257,132	46,582,805			13,718,607	0	11,124,415	2,594,192	17,884,077	15,308,431	2,575,646	85.60%
1	V	Coeur d'Alene	Port	3,986,849	391,800	71,985	0	557,715	499,311	58,404	4,805,975	127,557	4,678,418	0.00%	IDCT	0	1,363,647	839,904	523,743	1,921,362	1,411,200	510,162	73.45%
2	V	Coquille	Port	1,359,608	146,283	33,079	0	181,152	169,697	11,455	1,642,509	25,505	1,617,004	52.43%	CY 2004 & TDC-PT	847,795	0	717,547	130,248	1,028,947	920,323	108,624	89.44%
3	V	Grand Ronde	Port	3,903,051	392,078	97,378	0	423,022	396,273	26,749	4,594,924	22,670	4,572,254	55.78%	CY 2003 & TDC-PT	2,549,901	0	2,417,212	132,689	2,972,923	2,910,863	62,060	97.91%
4	V	Jamesstown S'Klallam	Port	660,522	567,836	27,894	0	71,658	67,127	4,531	1,267,591	484,384	783,207	49.96%	CSC Pilot-Fixed Fee	391,290	0	271,242	120,048	462,948	366,263	96,685	79.12%
5	V	Kootenai	Port	457,211	31,014	15,474	0	58,521	54,821	3,700	527,572	344,105	183,467	65.10%	FY 2004 & S&F	119,437	0	85,762	33,675	177,958	156,057	21,901	87.69%
6	V	Lower Elwha Klallam	Port	1,264,267	134,312	33,179	0	84,956	74,413	10,543	1,439,813	2,551	1,437,262	20.33%	FY 2004 & TDC-PT	292,195	0	269,559	22,636	377,151	377,151	(0)	100.00%
7	V	Lummi	Port	5,192,898	2,033,741	124,701	0	201,666	188,914	12,752	7,290,852	1,631,230	5,659,622	57.87%	CY 2003 & TDC-PT	3,275,223	0	1,792,641	1,482,582	3,476,889	2,106,256	1,370,633	60.58%
8	V	Makah	Port	455,793	382,546	24,434	0	38,846	36,390	2,456	850,295	300,000	550,295	38.07%	CY 2004 & TDC-PT	209,497	0	130,352	79,145	248,343	191,176	57,167	76.98%
9	V	Muckleshoot	Port	2,838,520	171,826	0	0	163,696	153,345	10,351	3,163,691	0	3,163,691	0.00%	No Rate	0	0	0	0	163,696	153,345	10,351	93.68%
10	V	Nez Perce	Port	5,674,535	841,829	74,707	0	326,973	306,297	20,676	6,747,954	2,864,232	3,883,722	23.28%	FY 2003 & TDC-PT	904,130	0	616,179	287,951	1,231,103	997,183	233,920	81.00%
11	V	Nisqually	Port	1,444,639	116,057	33,310	0	90,342	84,630	5,712	1,612,016	324,103	1,287,913	46.57%	CY 2003 & TDC-PT	599,781	0	501,987	97,794	690,123	619,927	70,196	89.83%
12	V	Port Gamble S'Klallam	Port	1,439,920	171,190	38,408	0	111,219	104,187	7,032	1,676,889	918,349	758,540	68.12%	FY 2004 & S&F	516,717	0	463,838	52,879	627,936	606,433	21,503	96.58%
13	V	Quinalt	Port	3,606,321	465,114	80,538	0	179,324	168,032	11,342	4,139,924	19,006	4,139,924	52.69%	CY 2003 & TDC-PT	2,181,325	0	1,977,252	204				

Fiscal Year 2005 CSC Shortfall Report

TUCSON AREA

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	(U)	(V)	(W)	(X)
No.	Title I or V	Awardee	Area	Total FY2004 Program (Recurring)	Total FY2004 Program (Non-Recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2004 DCSC Funding (Non-Recurring (Memo only))	FY2004 DCSC Negotiated Need	FY2004 DCSC Funding Paid (Recurring)	FY2004 DCSC Shortfall (Memo only)	FY2004 Program Base (Ongoing Awards Only)	LESS (-) Other Exclusions and Pass-Thru	FY2004 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2004 IDC Need (Non-Recurring) BASED ON IDC RATE	FY2004 Indirect Type Costs Negotiated (Non-Recurring)	FY2004 IDC Funding Paid	FY2004 IDC Shortfall (Memo only)	Total FY2004 CSC Need	TOTAL Funding Available for CSC in FY2004	Total FY2004 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Tohono O'odham Nation	TUC	3,834,055	61,748	-	-	175,839	166,080	9,759	4,061,883	86,853	3,975,030	16.69%	2003 TDC-PT	663,432	-	507,522	155,910	839,271	673,602	165,669	80.26%
2	I	Pascua Yaqui Tribe	TUC	2,349,971	234,004	-	-	114,889	108,513	6,376	2,692,488	30,212	2,662,276	32.72%	2004 TDC-PT	871,097	-	594,770	276,327	985,986	703,283	282,703	71.33%
TITLE I		Sub-Totals		6,184,026	295,752	0	0	290,728	274,593	16,135	6,754,371	117,065	6,637,306			1,534,529	0	1,102,292	432,237	1,825,257	1,376,885	448,372	75.44%
		AREA TOTALS		6,184,026	295,752	0	0	290,728	274,593	16,135	6,754,371	117,065	6,637,306			1,534,529	0	1,102,292	432,237	1,825,257	1,376,885	448,372	75.44%

COMMENTS: 1/

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."