

Fiscal Year 2008 CSC Funding Report

(Includes FY 2007 data)

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."

IHS CSC Shortfall Data
April 10, 2008

SUMMARY SHEET:

I. Number of Tribes...

Total number of Tribes/Tribal Organizations Contracting or Compacting	332
Average CSC LNF fundable in FY 2007	76.30%
Total number of Tribes funded at IHS Average or LESS	101
Total number of Tribes funded at IHS Average or Greater	231
Total number of Tribes funded at LESS THAN 70%	66
Total number of Tribes funded at LESS THAN 60%	19
Total number of Tribes funded at LESS THAN 50%	5
Total number of Tribes with CSC funding in excess of 110%	15

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

	<u>Totals</u>
Total \$\$ needed to fund all Tribes at 100% (total CSC Shortfall)	92,967,676
New \$\$ needed to bring all Tribes up to at least 60%	\$ 1,536,110
New \$\$ needed to bring all Tribes up to at least 70%	\$ 10,855,877
New \$\$ needed to bring all Tribes up to 76.3%	\$ 22,136,703
New \$\$ needed to raise CSC LNF to 90%	\$ 60,156,199

* FY 2008 CSC appropriation received a rescission of 1.56% (-\$4,237,522) for a net decrease in CSC funding of .86% (\$2,331,522). The decrease was applied equally (proportionately) to each Area Office's recurring CSC base (including both direct and indirect CSC)..

<u>III. CSC Breakdown by %</u>	Total	NEEDS	CSC	Total	CSC Funded	Total CSC Shortfall	
Direct Contract Support Costs / % of Total CSC	\$	75,057,184	19.14%	\$	65,488,157	21.88%	\$ 9,569,027
Indirect Contract Support Costs / % of Total CSC		<u>317,173,726</u>	<u>80.86%</u>		<u>233,775,077</u>	<u>78.12%</u>	<u>83,398,649</u>
		392,230,910	100.00%		299,263,234	100.00%	92,967,676

* IDC Funded amount includes \$28.964 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	\$ 1,297,972,308	
Total CSC Awarded	270,299,413	
Total Tribal Shares available for CSC (20% duplication)	28,963,821	

Total CSC Requirements		<u>\$ 392,230,910</u>
CSC as a % of Program Funds	20.8%	30.2%
CSC as a % of Total Requirements	19.1%	23.2%
% of Total CSC Need funded by Areas in FY 2007		76.30%

<u>V. Total CSC LNF by Area:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Aberdeen	87.50%	75.40%	73.40%	75.99%	69.87%	80.37%
Alaska	75.60%	74.90%	71.80%	73.52%	72.96%	71.15%
Albuquerque	90.60%	92.30%	77.30%	88.38%	83.34%	81.95%
Bemidji	83.00%	80.60%	79.60%	76.72%	73.44%	79.09%
Billings	81.30%	82.30%	89.30%	93.37%	88.62%	89.45%
California	83.20%	85.30%	83.80%	79.44%	78.40%	75.32%
Nashville	97.00%	90.70%	98.30%	90.75%	82.83%	86.29%
Navajo	97.20%	89.00%	70.40%	84.91%	72.02%	66.43%
Oklahoma	82.50%	80.10%	82.30%	79.49%	72.61%	74.51%
Phoenix	94.30%	95.50%	92.40%	92.95%	89.51%	95.49%
Portland	85.20%	85.30%	85.50%	88.93%	87.33%	82.63%
Tucson	<u>73.80%</u>	<u>75.10%</u>	<u>75.40%</u>	<u>70.95%</u>	<u>67.39%</u>	<u>69.69%</u>
---TOTALS	<u>82.40%</u>	<u>81.30%</u>	<u>79.40%</u>	<u>80.02%</u>	<u>76.79%</u>	<u>76.30%</u>

VI. CSC Need Projection for FY 2008

	<u>Totals</u>	
Total CSC appropriation in FY 2007	\$ 269,730,000	
FY 2007 CSC Shortfall at September 30, 2007	92,967,676	
Inflation for FY 2008 @ 2.2%	5,882,767	
CSC associated with Program Increases in the FY 2008 Budget	23,604,447	
New & Expanded ISD Need for FY 2008	<u>2,000,000</u>	
TOTAL FY 2008 CSC Need (Projected)	394,184,890	423,148,711 (Includes 20% Tribal Shares)
-- LESS FY 2008 CSC Appropriation	<u>267,398,478</u>	
FY 2008 Projected CSC Shortfall	<u>\$ 126,786,412</u>	
% of Total CSC Need Estimated to be funded by Areas in FY 2008		<u>67.84%</u>

* 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 2008 CSC Shortfall Report

SUMMARY - All Areas

(A) No.	(B) Title I or V	(C) Awardee	(D) Area	(E) Total FY2007 Program (Recurring)	(F) Total FY2007 Program (Non-recurring)	(G) LESS (-) Tribal Shares Duplicative of CSC	(H) FY2007 DCSC Funding (Non-recurring) (Memo only)	(I) FY2007 DCSC Negotiated Need	(J) FY2007 DCSC Funding Paid (Recurring)	(K) FY2007 DCSC Shortfall (Memo only)	(L) FY2007 Program Base (Ongoing awards only)	(M) LESS (-) Other Exclusions and Pass-Thru	(N) FY2007 Direct Cost Base	(O) FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	(P) FY2007 Negotiated Indirect Type of Costs (Non-recurring)	(Q) FY2007 IDC Funding Paid	(R) FY2007 IDC Shortfall (Memo only)	(S) Total FY2007 CSC Need	(T) TOTAL Funding available for CSC in FY2007	(U) Total FY2007 CSC Shortfall	(V) % of Ongoing CSC Need Funded /1
1		Aberdeen		49,443,135	2,115,742	127,094	0	2,961,931	2,672,522	289,409	54,104,305	4,877,848	49,226,457	10,126,807	416,997	8,054,979	2,488,825	13,505,735	10,854,595	2,651,140	80.37%
2		Alaska		345,047,307	36,442,273	16,791,244	0	27,218,861	21,585,368	5,633,493	386,283,704	24,853,947	361,429,757	118,903,255	829,232	66,184,095	53,548,392	146,951,347	104,560,707	42,390,640	71.15%
3		Albuquerque		35,874,420	1,416,248	591,966	0	4,685,076	4,166,522	518,554	40,865,224	4,474,557	36,390,667	7,131,660	44,258	4,961,660	2,214,258	11,860,993	9,720,148	2,140,845	81.95%
4		Bemidji		91,014,446	10,004,616	1,052,715	0	3,343,243	3,190,846	152,397	103,157,193	28,224,000	74,933,193	13,210,619	754,998	9,446,162	4,519,455	17,308,860	13,689,723	3,619,137	79.09%
5		Billings		34,421,184	2,107,501	572,914	0	3,102,399	2,920,239	182,160	38,876,010	9,139,930	29,736,080	5,187,356	2,509,353	6,167,167	1,529,542	10,799,108	9,660,320	1,138,788	89.45%
6		California		88,349,572	12,193,268	1,518,214	0	4,441,599	4,135,955	305,644	103,160,581	10,762,405	92,398,175	20,692,327	12,749,606	22,878,258	10,563,675	37,883,531	28,532,427	9,351,104	75.32%
7		Nashville		67,824,912	16,515,751	1,328,452	0	4,179,013	3,797,761	381,252	86,809,972	34,948,344	51,861,628	15,227,390	1,979,861	13,328,695	3,878,556	21,386,264	18,454,908	2,931,356	86.29%
8		Navajo		79,418,389	8,630,612	1,107,000	0	2,144,011	1,963,671	180,340	88,905,672	5,313,155	83,592,517	14,254,694	4,435,476	10,768,877	7,921,293	20,834,181	13,839,548	6,994,633	66.43%
9		Oklahoma		217,351,153	23,929,253	3,351,014	0	9,714,495	9,014,386	700,109	246,943,778	9,109,329	237,834,449	39,227,966	1,867,386	25,494,197	15,601,155	50,809,847	37,859,597	12,950,250	74.51%
10		Phoenix		64,997,381	5,716,076	913,698	0	3,996,594	3,817,128	179,466	73,616,887	5,796,625	67,820,262	10,126,413	1,937,765	10,605,348	1,458,830	16,060,772	15,336,174	724,599	95.49%
11		Portland		115,347,768	11,348,887	1,451,415	0	8,960,230	7,938,485	1,021,745	133,183,725	26,538,193	106,645,532	30,862,272	2,766,298	25,803,118	7,825,452	42,588,800	35,193,018	7,395,782	82.63%
12		Tucson		6,635,753	790,482	158,096	0	309,733	285,274	24,459	7,553,413	128,681	7,424,732	1,931,738	0	1,118,700	813,038	2,241,471	1,562,070	679,401	69.69%
TOTALS				1,195,725,420	131,210,709	28,963,821	0	75,057,184	65,488,157	9,569,027	1,363,460,465	164,167,015	1,199,293,450	286,882,495	30,291,230	204,811,256	112,362,470	392,230,910	299,263,234	92,967,676	76.30%

COMMENTS:

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Fiscal Year 2008 CSC Shortfall Report (2007 Data)

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 or V	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Cheyenne River Sioux Tribe	Aber	3,742,362	68,554		-	425,354	267,698	157,656	4,078,614	1,107,398	2,971,216	10.44%	FY 06 FeF	310,195	-	339,435	(29,240)	735,549	607,133	128,416	82.54%
2	I	Crow Creek Sioux Tribe	Aber	1,298,991	19,695	-		56,067	54,861	1,206	1,373,547	-	1,373,547		IDC Type Costs	-	416,997	299,515	117,482	473,064	354,376	118,688	74.91%
3	I	Spirit Lake Nation	Aber	1,650,181	-	-		71,910	70,362	1,548	1,720,543	-	1,720,543	33.64%	FY 07 S&F	578,791	-	326,960	251,831	650,701	397,322	253,379	61.06%
4	I	Flandreau Santee Sioux Tribe	Aber	2,293,442	51,803	-		94,196	92,169	2,027	2,437,414	566,626	1,870,788	31.07%	FY 06 Final	581,254	-	634,896	(53,642)	675,450	727,065	(51,615)	107.64%
5	I	Pierre Indian Learning Center	Aber	166,814	-	-		7,905	7,735	170	174,549	-	174,549		No IDC Rate	-	-	-	-	7,905	7,735	170	97.85%
6	I	Lower Brule Sioux Tribe	Aber	1,233,082	21,249	-		49,929	48,855	1,074	1,303,186	-	1,303,186	10.48%	FY 07 FeF	136,574	-	122,172	14,402	186,503	171,027	15,476	91.70%
7	I	Oglala Sioux Tribe	Aber	6,041,043	169,025	19,730		282,403	275,674	6,729	6,466,012	-	6,466,012	36.85%	CY 05 Prov	2,382,725	-	1,549,055	833,670	2,665,128	1,844,459	820,669	69.21%
8	I	Oglala Public Safety Commission	Aber	580,101	-	-		64,434	63,047	1,387	643,148	-	643,148	27.69%	FY 05 FeF	178,088	-	142,615	35,473	242,522	205,662	36,860	84.80%
9	I	Omaha Tribe of Nebraska	Aber	6,471,189	678,336	23,109	-	880,195	880,195	-	8,006,611	202,000	7,804,611	4.47%	FY 06 FeF	348,866	-	503,922	(155,056)	1,229,061	1,407,226	(178,165)	114.50%
10	I	Ponca Tribe of Nebraska	Aber	2,851,248	440,114	69,577		91,412	89,445	1,967	3,311,230	1,251,164	2,060,066	33.87%	FY 07 FeF	697,744	-	758,992	(61,248)	789,156	918,014	(128,858)	116.33%
11	I	Rosebud Sioux Tribe	Aber	2,551,613	-	-		125,915	123,205	2,710	2,674,818	-	2,674,818	20.41%	FY 06 S&F	545,930	-	308,090	237,840	671,845	431,295	240,550	64.20%
12	I	Sac & Fox Tribe of the Mississippi in Iowa	Aber	1,694,066	27,892	-		36,438	35,654	784	1,757,612	-	1,757,612	28.18%	FY 07 FeF	495,295	-	339,612	155,683	531,733	375,266	156,467	70.57%
13	I	Santee Sioux Nation	Aber	2,707,687	150,931	-		38,774	37,124	1,650	2,895,742	1,392,153	1,503,589	15.27%	FY 04 FeF	229,598	-	332,671	(103,073)	268,372	369,795	(101,423)	137.79%
14	I	Sisseton-Wahpeton Sioux Tribe	Aber	1,421,229	55,619	5,611		49,103	48,046	1,057	1,519,283	84,843	1,434,440	18.17%	FY 05 FeF	260,638	-	224,767	35,871	309,741	278,424	31,317	89.89%
15	I	Standing Rock Sioux Tribe	Aber	2,488,497	81,068	7,199		106,401	104,111	2,290	2,666,477	-	2,666,477	15.90%	FY 07 Prov	423,970	-	305,386	118,584	530,371	416,696	113,675	78.57%
16	I	Three Affiliated Tribes	Aber	2,131,961	-	1,868		50,182	49,102	1,080	2,179,195	-	2,179,195	48.13%	FY 04 Sal	1,048,847	-	619,962	428,885	1,099,029	670,932	428,097	61.05%
17	I	Trenton Indian Service Area	Aber	2,720,144	218,885	-	-	201,313	178,685	22,628	3,117,714	-	3,117,714	22.12%	FY 07 FeF	689,638	-	339,000	350,638	890,951	517,685	373,266	58.10%
18	I	Turtle Mountain Band of Chippewa	Aber	2,107,079	29,328	-	-	170,567	91,125	79,442	2,227,532	-	2,227,532	21.47%	FY 07 FeF	478,251	-	279,509	198,742	648,818	370,634	278,184	57.12%
19	I	United Tribes Technical College	Aber	591,196	34,799	-		24,171	23,651	520	649,646	-	649,646	25.73%	SY 06 FeF	167,154	-	107,654	59,500	191,325	131,305	60,020	68.63%
20	I	Winnebago Tribe of Nebraska	Aber	3,935,625	28,661	-		105,452	103,182	2,270	4,067,468	46,200	4,021,268	9.23%	FY 06 FeF	371,163	-	300,268	70,895	476,615	403,450	73,165	84.65%
21	I	Yankton Sioux Tribe	Aber	765,585	39,783	-		29,810	28,596	1,214	833,964	227,464	606,500	33.32%	FY 06 FeF	202,086	-	220,498	(18,412)	231,896	249,094	(17,198)	107.42%
TITLE	Sub-Totals			49,443,135	2,115,742	127,094	0	2,961,931	2,672,522	289,409	54,104,305	4,877,848	49,226,457			10,126,807	416,997	8,054,979	2,488,825	13,505,735	10,854,595	2,651,140	80.37%
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
TITLE	Sub-Totals			0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	#DIV/0!
AREA TOTALS				49,443,135	2,115,742	127,094	0	2,961,931	2,672,522	289,409	54,104,305	4,877,848	49,226,457			10,126,807	416,997	8,054,979	2,488,825	13,505,735	10,854,595	2,651,140	80.37%

COMMENTS: 1/

Aberdeen Area Tribes have an administrative burden on CHS.
 Non medical inflation has been added to DCSC.
 Aberdeen Area Tribes are not participating in the IHS CSC Pilot Project Program.
 No newer rates have been received to be incorporated.
 Any tribes that have been funded over 100% IDC will be reduced to 100% for FY 2008.

(477,259)
(831,635)

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Fiscal Year 2008 CSC Shortfall Report (2007 Data)

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)	
No.	Title I or V	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non- recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass- Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FYCY & Type of IDC Rate	FY2007 IDC Need (Non- recurring) Based on IDC Rate (Col. N x Col O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1	
1	I	Akiachak	AK	359,383	9,500	1,517	-	29,804	23,708	6,096	391,074	-	391,074	25.41%	CY 06 FC	99,372	-	74,769	24,603	129,176	99,994	29,182	77.41%	
2	I	Chickaloon	AK	11,350	16,821	3,356	-	12,052	7,993	4,059	32,808	-	32,808	35.13%	06 FC	11,525	-	7,534	3,991	23,577	18,883	4,694	80.09%	
3	I	Chitina	AK	141,776	211	-	-	13,870	13,571	299	155,558	-	155,558	44.10%	06 TDCLE	68,601	-	66,192	2,409	82,471	79,763	2,708	96.72%	
4	I	CITC	AK	1,751,495	143,912	-	-	12,301	7,303	4,998	1,902,710	1,478,445	424,265	29.11%	07 FC	123,504	-	50,752	72,752	135,804	58,055	77,749	42.75%	
5	I	Diomedea	AK	116,904	619	-	-	12,574	11,444	1,130	128,967	-	128,967	0.00%	IDC Type	-	74,033	72,690	1,343	86,607	84,134	2,473	97.14%	
6	I	FNA	AK	564,848	42,879	-	-	68,989	41,991	26,998	649,718	-	649,718	25.94%	07 FC	168,537	-	81,883	86,654	237,526	123,874	113,652	52.15%	
7	I	Hoonah	AK	327,509	10,355	1,158	-	36,506	32,568	3,938	369,274	-	369,274	0.00%	IDC Type	-	98,511	94,547	3,964	135,017	128,273	6,744	95.00%	
8	I	Karluk	AK	122,529	109	-	-	11,550	9,741	1,809	132,379	-	132,379	0.00%	IDC Type	-	68,173	66,936	1,237	79,723	76,677	3,046	96.18%	
9	I	Kuk	AK	22,149	17,537	3,504	-	8,254	7,763	491	43,945	-	43,945	37.40%	07 TDCLE	16,435	-	8,789	7,646	24,689	20,056	4,633	81.23%	
10	I	Kwinhagak	AK	291,766	1,266	-	-	35,738	33,889	1,849	326,921	-	326,921	23.91%	06 FC	78,167	-	68,256	9,911	113,905	102,145	11,760	89.68%	
11	I	Nanilchik	AK	434,995	21,428	2,510	-	479,948	26,598	563	479,948	151,924	328,024	65.20%	07 SW	213,872	-	203,757	10,115	240,470	232,302	8,168	96.60%	
12	I	St. George	AK	151,284	21	-	-	11,427	10,333	1,094	161,638	-	161,638	18.69%	05 FC	30,210	-	28,659	1,551	41,637	38,992	2,645	93.65%	
13	I	Tanana IRA	AK	917,077	41,101	-	-	46,350	45,372	978	1,003,550	-	1,003,550	27.06%	07 TDCLE	271,561	-	188,004	83,557	317,911	233,376	84,535	73.41%	
14	I	TCC Title I	AK	543,433	1,391	-	-	270	264	6	545,088	-	545,088	25.00%	07 TDCLE	136,272	-	71,366	64,906	136,542	71,630	64,912	52.46%	
15	I	Tyonek	AK	250,934	6,605	-	-	30,426	24,838	5,588	282,377	-	282,377	28.99%	07 TDCLE	81,861	-	48,709	33,152	112,287	73,547	38,740	65.50%	
16	I	UIC	AK	1,757,042	425,398	-	-	81,506	12,579	68,927	2,195,019	-	2,195,019	0.00%	IDC Type	-	562,308	497,148	65,160	643,814	509,727	134,087	79.17%	
17	I	Valdez	AK	183,607	6,697	-	-	11,635	9,203	2,432	199,507	-	199,507	44.00%	07 TDCLE	87,783	-	61,407	26,376	99,418	70,610	28,808	71.02%	
TITLE Sub-Totals				7,948,081	745,850	12,045	0	49,849	318,595	131,254	9,000,481	1,630,369	7,370,112			1,387,700	803,025	1,691,398	499,327	2,640,574	2,022,038	618,536	76.58%	
1	V	ANTHC	AK	100,124,029	6,329,309	12,641,729	-	5,764,414	3,501,605	2,262,809	97,313,214	19,473,282	77,839,932	26.00%	07 TDCLE	20,238,382	-	5,228,739	15,009,643	26,002,796	21,372,073	4,630,723	82.19%	
2	V	APIA	AK	3,086,212	411,247	54,831	-	324,160	3,701,400	65,388	3,697,563	-	3,697,563	23.10%	06 TDCLE	854,137	-	3,837	522,524	331,613	1,178,297	836,127	342,170	70.96%
3	V	ASNA	AK	6,645,029	792,205	144,649	-	1,023,012	931,785	91,227	8,224,370	39,129	8,185,241	40.00%	06 TDCLE	3,274,096	-	2,365,844	908,252	4,297,108	3,442,278	854,830	80.11%	
4	V	BBAHC	AK	18,045,283	1,443,014	368,620	-	1,779,612	1,645,910	133,702	20,765,587	1,276,673	19,488,914	42.80%	07 TDCLE	8,341,255	-	5,453,892	2,887,363	10,120,867	7,468,422	2,652,445	73.79%	
5	V	CATG	AK	1,714,537	23,157	-	-	65,602	61,538	4,064	1,799,232	11,196	1,788,036	66.20%	06 TDCLE	1,183,680	-	837,700	345,980	1,249,282	899,238	350,044	71.98%	
6	V	Chugachmit	AK	3,239,913	518,006	78,982	-	217,350	209,504	7,846	3,888,441	2,245	3,886,196	47.70%	05 TDCLE	1,853,715	-	1,131,453	722,262	2,071,065	1,419,939	651,126	68.56%	
7	V	CRNA	AK	1,628,429	276,232	43,420	-	197,897	159,395	38,502	2,020,636	5,193	2,015,443	32.20%	07 TDCLE	648,973	-	487,300	161,673	846,869	690,115	156,754	81.49%	
8	V	EAT	AK	2,342,388	582,097	65,198	-	142,674	139,615	3,059	2,998,902	7,962	2,990,940	47.10%	07 TDCLE	1,408,733	-	771,679	637,054	1,551,406	976,492	574,914	62.94%	
9	V	Ekatna	AK	120,339	39,638	6,792	-	4,942	4,405	537	157,590	-	157,590	0.00%	IDC Type	-	26,207	19,391	6,816	31,149	30,588	561	98.20%	
10	V	KANA	AK	5,190,425	691,739	114,372	-	365,525	330,680	34,845	6,098,472	25,638	6,072,834	25.80%	07 TDCLE	1,566,791	-	1,134,729	432,062	1,932,317	1,579,781	352,536	81.76%	
11	V	Kenaitize	AK	1,395,692	122,659	19,589	-	41,230	1,539,119	8,787	1,539,119	-	1,539,332	37.74%	07 FC	577,547	-	8,787	166,354	618,777	471,139	147,638	76.14%	
12	V	KIC	AK	4,296,609	532,247	76,302	-	827,618	752,131	75,487	5,504,685	1,500,000	4,004,685	54.48%	07 TDCLE	2,181,752	-	1,619,947	561,805	3,009,371	2,448,380	560,991	81.36%	
13	V	Maniilaq	AK	23,473,246	2,364,160	301,960	-	2,266,307	2,086,653	179,654	27,622,099	107,190	27,514,909	46.60%	06 TDCLE	12,821,948	-	7,639,597	5,182,351	15,088,255	10,028,210	5,060,045	66.46%	
14	V	Metlakatla	AK	5,927,428	472,781	59,764	-	381,601	373,422	8,179	6,713,867	35,177	6,678,690	7.74%	07 FC	516,931	-	599,659	(82,728)	898,531	1,032,845	(134,314)	114.95%	
15	V	MSTC	AK	649,193	49,565	7,070	-	75,488	46,912	28,576	738,600	1,450	737,150	26.50%	07 TDCLE	195,345	-	173,669	21,676	270,833	227,651	43,182	84.06%	
16	V	NSHC	AK	16,802,283	2,381,230	308,643	-	1,620,081	1,472,287	147,794	20,347,157	108,825	20,238,332	26.45%	06 TDCLE	5,353,039	-	4,025,642	1,327,397	6,973,120	5,806,572	1,166,548	83.27%	
17	V	SCF	AK	49,418,554	5,111,276	711,307	-	3,934,958	2,867,559	1,067,399	56,688,082	2,814	56,685,268	36.19%	07 TDCLE	20,513,675	-	11,338,884	9,174,791	24,448,633	14,917,750	9,530,883	61.02%	
18	V	SEARHC	AK	30,857,744	4,175,743	448,198	-	2,558,745	2,371,493	187,252	36,956,782	600,913	36,355,869	25.00%	07 TDCLE	9,088,967	-	5,684,199	3,404,768	11,647,712	8,503,890	3,143,822	73.01%	
19	V	Seidovia	AK	740,340	134,521	18,486	-	61,783	28,860	32,923	885,235	5,308	879,927	48.80%	07 TDCLE	429,404	-	267,787	161,617	491,188	315,133	176,055	64.16%	
20	V	TCC	AK	24,638,638	3,167,404	485,908	-	1,482,549	1,299,536	183,013	28,619,670	-	28,619,670	22.37%	07 TDCLE	6,402,220	-	3,407,240	2,994,980	7,884,769	5,192,684	2,692,085	65.86%	
21	V	Yakutat	AK	280,792	15,743	3,024	-	25,097	22,787	2,310	316,298	7,959	308,339	29.63%	07 FC	91,361	-	71,918	19,443	116,458	97,729	18,729	83.92%	
22	V	YKHC	AK	36,482,123	6,062,450	820,355	-	3,608,366	2,661,567	946,799	44,385,785	-	44,385,785	45.00%	07 TDCLE	19,973,603	-	11,299,711	8,673,892	23,581,970	14,781,633	8,800,337	62.68%	
TITLE V Sub-Totals				337,099,226	35,696,423	16,779,199	0	26,769,012	21,266,773	5,502,239	377,283,223	23,223,578	354,059,645			117,515,555	26,207	64,492,697	53,049,065	144,310,773	102,538,669	41,772,104	71.05%	
AREA TOTALS				345,047,307	36,442,273	16,791,244	0	27,218,861	21,585,368	5,633,493	386,283,704	24,853,947	361,429,757			118,903,255	829,232	66,184,095	53,548,392	146,951,347	104,560,707	42,390,640	71.15%	

COMMENTS:
* = a Blended Rate
See Acronym List - below

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 2008 CSC Shortfall Report (2007 Data)

Albuquerque Area

(A) No.	(B) Title or V	(C) Awardee	(D) Area	(E) Total FY2007 Program (Recurring)	(F) Total FY2007 Program (Non-recurring)	(G) LESS (-) Tribal Shares Duplicative of CSC	(H) FY2007 DCSC Funding (Non- recurring) (Memo only)	(I) FY2007 DCSC Negotiated Need	(J) FY2007 DCSC Funding Paid (Recurring)	(K) FY2007 DCSC Shortfall (Memo only)	(L) FY2007 Program Base (Ongoing awards only)	(M) LESS (-) Other Exclusions and Pass-Thru	(N) FY2007 Direct Cost Base	(O) Most current approved IDC Rate	(P) FY/CY & Type of IDC Rate	(Q) FY2007 IDC Need (Non- recurring) Based on IDC Rate (Col. N x Col O)	(R) FY2007 Negotiated Indirect Type of Costs (Non-recurring)	(S) FY2007 IDC Funding Paid	(T) FY2007 IDC Shortfall (Memo only)	(U) Total FY2007 CSC Need	(V) TOTAL Funding available for CSC in FY2007	(W) Total FY2007 CSC Shortfall	(X) % of Ongoing CSC Need Funded /1		
1	I	ALBUQUERQUE AREA INDIAN HEA	ABQ	590,665	28,590	0	0	93,792	89,135	4,657	708,390	0	708,390	51.55%	9/07, FCF	365,175	-	230,331	134,844	458,968	319,466	139,502	69.61%		
2	I	Acoma	ABQ	613,969	8,645	3,758	0	54,909	51,198	3,711	670,054	0	670,054	21.28%	12/06, FCF Blended '07 & '08 Rates	142,588	-	111,273	31,315	197,497	166,229	31,268	84.17%		
3	I	Alamo	ABQ	2,960,973	102,739	28,069	0	498,646	403,273	95,373	3,438,916	662,699	2,776,217	16.46%	9/06, FCF	456,965	-	319,506	137,459	955,611	750,848	204,763	78.57%		
4	I	Canoncito	ABQ	296,950	13,332	6,518	0	119,523	107,656	11,867	411,420	0	411,420	46.49%	9/06, FCF	191,269	-	166,812	24,457	310,792	280,986	29,807	90.41%		
5	I	Cochiti	ABQ	92,615	1,514	42	0	33,085	30,176	2,909	124,263	0	124,263	33.74%	12/07 FCF	41,926	-	34,174	7,752	75,011	64,392	10,620	85.84%		
6	I	ENIPC	ABQ	863,533	17,423	69,892	0	91,482	82,078	9,404	893,142	0	893,142	18.19%	07, FCF	162,462	-	97,991	64,471	253,945	249,961	3,984	98.43%		
7	I	Five Sandoval Indian Pueblo	ABQ	439,494	2,182	5,544	0	72,599	65,299	7,300	501,431	0	501,431	13.20%	1/07 Prov	66,189	-	48,374	17,815	138,788	119,217	19,571	85.90%		
8	I	Isleta	ABQ	8,072,466	173,880	53,769	0	649,861	602,156	47,705	8,794,733	882,660	7,912,073	14.77%	12/07 FCF	1,168,613	-	669,349	499,264	1,818,475	1,325,274	493,201	72.88%		
9	I	Jemez	ABQ	6,148,706	314,956	131,660	0	778,872	723,510	55,362	7,055,512	1,229,393	5,826,119	20.46%	9/30/07 FCF	1,192,024	-	744,455	447,569	1,970,896	1,599,625	371,271	81.16%		
10	I	Jicarilla	ABQ	1,825,489	0	6,356	0	103,157	100,936	2,221	1,920,069	354,712	1,565,357	22.36%	12/31/05 FCF	350,014	-	335,065	14,949	453,171	442,357	10,813	97.61%		
11	I	Laguna	ABQ	1,027,400	13,984	8,481	0	115,066	112,589	2,477	1,145,492	0	1,145,492	39.62%	07, FCF	453,844	-	207,838	246,006	568,910	328,908	240,002	57.81%		
12	I	Mescalero	ABQ	835,076	109,499	7,325	0	180,353	152,867	27,486	1,090,117	66,711	1,023,406	19.28%	05, FCF	197,313	-	180,008	17,305	377,665	340,200	37,465	90.08%		
13	I	Nambe	ABQ	92,163	522	27	0	15,742	15,403	339	108,061	0	108,061	51.92%	07, FCF	56,105	-	25,842	30,263	71,847	41,272	30,575	57.44%		
14	I	Picuris	ABQ	72,982	4,936	7	0	13,207	12,922	285	90,833	0	90,833	0.00%	IDC TYPE FY 07	-	20,866	11,184	9,682	34,073	24,113	9,959	70.77%		
15	I	Pojoaque	ABQ	90,728	3,953	13	0	25,402	18,342	7,060	113,010	0	113,010	20.20%	9/30/06 FCF	22,828	-	20,415	2,413	48,230	38,770	9,460	80.39%		
16	I	Ramah	ABQ	2,164,176	119,745	11,187	0	555,531	492,984	62,547	2,765,718	0	2,765,718	14.05%	07, FCF	388,583	-	387,585	998	944,114	891,756	52,358	94.45%		
17	I	San Felipe	ABQ	1,630,108	107,092	51,159	0	148,330	135,193	13,137	1,821,234	64,000	1,757,234	21.26%	Jan-Dec 2007 FCF	373,588	-	218,711	154,877	521,918	405,063	116,854	77.61%		
18	I	San Ildefonso	ABQ	82,404	5,038	27	0	19,510	17,674	1,836	105,089	0	105,089	21.26%	Jan-Dec 2006 FCF	22,342	-	20,226	2,116	41,852	37,927	3,926	90.62%		
19	I	San Juan	ABQ	92,270	4,634	86	0	33,481	22,634	10,847	119,452	0	119,452	22.03%	Jan-Dec 2007 FCF	26,315	-	29,126	(2,811)	59,796	51,846	7,951	86.70%		
20	I	Sandia	ABQ	145,639	165	6,393	0	29,151	26,383	2,768	165,794	0	165,794	24.89%	Jan-Dec 2004 FCF	41,266	-	27,764	13,502	70,417	60,540	9,877	85.97%		
21	I	Santa Clara	ABQ	150,668	1,365	60	0	15,033	13,656	1,377	165,629	0	165,629	21.40%	Jan-Dec 2007 FCF	35,445	-	26,315	9,130	50,478	40,031	10,447	79.30%		
22	I	Santa Fe Indian School	ABQ	64,804	0	0	0	15,860	12,482	3,378	77,286	787	76,499	12.01%	7/06-6/07 FCF	9,188	-	7,363	1,825	25,047	19,845	5,202	79.23%		
23	I	Santo Domingo	ABQ	709,274	14,840	17,819	0	61,437	55,126	6,311	761,421	22,379	739,042	17.21%	10/06-9/07 FCF	127,189	-	112,173	15,016	188,626	185,118	3,509	98.14%		
24	I	Southern Ute Community Action Program	ABQ	764,237	21,253	7,395	0	87,707	88,065	(358)	866,160	0	866,160	9.98%	Jan-Dec 2005 FCF	86,443	-	65,883	20,560	174,150	161,343	12,807	92.65%		
25	I	Southern Ute Tribe	ABQ	167,323	17,652	90	0	64,941	63,346	1,595	248,231	0	248,231	29.00%	10/06-9/07 FCF	71,987	-	25,152	46,835	136,928	88,588	48,340	64.70%		
26	I	Taos	ABQ	406,256	6,752	15,521	0	42,987	37,163	5,824	434,650	22,936	411,714	26.44%	CY 2006	108,857	-	83,869	24,988	151,844	136,553	15,291	89.93%		
27	I	Tesuque	ABQ	86,320	1,208	19	0	11,523	10,609	914	98,118	0	98,118	0.00%	IDC_like costs 7/07	-	23,392	19,757	3,635	34,915	30,385	4,531	87.02%		
28	I	Ute Mountain Ute	ABQ	893,505	24,897	12,314	0	168,050	144,911	23,139	1,050,999	2,449	1,048,550	34.54%	06, FCF	362,169	-	223,267	138,902	530,219	380,492	149,727	71.76%		
29	I	Ysleta Del Sur	ABQ	2,397,831	62,026	44,082	0	237,483	213,741	23,742	2,629,516	985,012	1,644,504	19.47%	01 -12/07 FCF	320,185	-	292,630	27,555	557,668	550,453	7,215	98.71%		
30	I	Zuni	ABQ	2,096,396	233,426	104,354	0	348,356	265,015	83,341	2,490,483	180,819	2,309,664	12.59%	Prov Thru 12/31/04	290,787	-	219,222	71,565	639,143	588,591	50,552	92.09%		
TITLE Sub-Totals				35,874,420	1,416,248	591,966	0	4,685,076	4,166,522	518,554	40,865,224	4,474,557	36,390,667			7,131,660	44,258	4,961,660	2,214,258	11,860,993	9,720,148	2,140,845	81.95%		
1	V			0	0	0	0	0	0	0	0	0	0	0.00%		-	-	-	-	-	-	-	-	#DIV/0!	
2	V			0	0	0	0	0	0	0	0	0	0	0.00%		-	-	-	-	-	-	-	-	#DIV/0!	
TITLE Sub-Totals				0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	#DIV/0!
AREA TOTALS				35,874,420	1,416,248	591,966	0	4,685,076	4,166,522	518,554	40,865,224	4,474,557	36,390,667			7,131,660	44,258	4,961,660	2,214,258	11,860,993	9,720,148	2,140,845	81.95%		

COMMENTS:

The Albuquerque Area Indian Health Board funding is not considered Area funding and as such the 20% IDC_like rule does not apply. Actual funding is as shown above.

The San Felipe Pueblo has taken additional Service Unit and Area funds. Also, we were not able to update the pass-thru funds. Will follow-up in January 2008.

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 2008 CSC Shortfall Report (2007 Data)

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 FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FYICY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	BAD RIVER	BEM	2,098,932	391,851	0	0	36,452	33,414	3,038	2,524,197	1,196,125	1,328,072	9.90%	FY 05 TDC-PT	131,479	-	97,241	34,238	167,931	130,655	37,276	77.80%
2	I	BAY MILLS	BEM	1,616,450	202,204	20,043	0	110,999	108,610	2,389	1,907,221	956,000	951,221	18.08%	CY 07 S&F	171,981	-	165,490	6,491	282,980	294,143	(11,163)	103.94%
3	I	GLITC, INC.	BEM	115,000	-	0	0	12,363	12,086	277	127,086	0	127,086	36.20%	FY 07 TDC-PT	46,005	-	16,814	29,191	58,368	28,900	29,468	49.51%
4	I	GRAND PORTAGE	BEM	692,628	107,362	8,651	0	13,345	12,095	1,250	803,434	173,678	629,756	14.45%	FY 07 TDC-PT	91,000	-	66,046	24,954	104,345	86,792	17,553	83.18%
5	I	GUN LAKE (MATCH-BE-NASH-SHEA)	BEM	408,189	46,322	0	0	10,309	10,087	222	464,598	57,000	407,598	27.98%	FY 07 TDC-PT	114,046	-	72,415	41,631	124,355	82,502	41,853	66.34%
6	I	HANNAHVILLE	BEM	1,121,792	179,169	12,880	0	27,045	26,463	582	1,314,544	742,160	572,384	48.96%	FY07 SALONLY	280,239	-	170,357	109,882	307,285	209,700	97,585	68.24%
7	I	HO-CHUNK*	BEM	4,355,001	762,154	33,641	0	171,400	171,232	168	5,254,746	1,214,405	4,040,341	5.40%	FY 06 TDC-PT	218,178	-	184,603	33,575	389,578	389,476	102	99.97%
8	I	HURON POTAWATOMI	BEM	779,155	119,368	8,761	0	42,737	41,817	920	931,579	-	931,579	27.51%	CY 07 TDC-PT	256,277	-	131,933	124,344	299,014	182,511	116,503	61.04%
9	I	ITC OF MICHIGAN	BEM	90,381	4,800	0	0	62,368	59,998	2370	155,179	0	155,179	17.22%	FY07 TDC-PT	26,722	-	18,227	8,495	89,089	78,225	10,864	87.81%
10	I	LAC COURTE OREILLES	BEM	3,896,189	454,356	31,664	0	114,692	106,094	8,598	4,424,975	2,881,000	1,543,975	20.54%	FY 06 TDC-PT	317,132	-	447,014	(129,882)	431,824	584,772	(152,948)	135.42%
11	I	LAC DU FLAMBEAU	BEM	3,466,201	394,181	38,863	0	163,326	159,810	3,516	3,981,329	1,434,537	2,546,792	34.16%	FY07 SAL ONLY	869,984	-	448,499	421,485	1,033,310	647,172	386,137	62.63%
12	I	LAC VIEUX DESERT	BEM	984,984	77,203	0	0	25,869	25,312	557	1,087,499	226,971	860,528	17.96%	CY06 SAL ONLY	154,551	-	92,679	61,872	180,420	117,991	62,429	65.40%
13	I	LEECH LAKE	BEM	2,401,188	65,311	29,155	0	58,793	57,527	1,266	2,494,871	1,720,000	774,871	16.67%	FY 07 TDC-PT	129,171	-	271,908	(142,737)	187,964	358,590	(170,627)	190.78%
14	I	LITTLE RIVER BAND	BEM	984,744	247,663	42846	0	17,579	17,201	378	1,206,762	410,130	796,632	0.00%	2008 TypeCost	-	279,418	171,441	107,977	296,997	231,488	65,509	77.94%
15	I	LITTLE TRAVERSE*	BEM	2,590,799	58,110	0	0	30,930	30,900	30	2,679,809	1,390,788	1,289,021	28.82%	CY 07 TDC-PT	371,496	-	369,904	1,592	402,426	400,804	1,622	99.60%
16	I	LOWER SIOUX	BEM	850,056	30,148	0	0	15,405	15,073	332	895,277	0	895,277	0.00%	2008 TypeCost	-	32,783	16,933	15,850	48,188	32,006	16,182	66.42%
17	I	MENOMINEE	BEM	6,544,001	820,874	66,466	0	178,846	174,996	3,850	7,473,405	0	7,473,405	13.96%	FY 07 TDC-PT	1,043,287	-	527,107	516,180	1,222,133	768,569	453,564	62.89%
18	I	POKAAGON	BEM	2,732,256	50,502	0	0	75,688	73,744	1,944	2,856,502	1,931,295	925,207	77.01%	FY06 SAL ONLY	712,502	-	508,004	204,498	788,190	581,748	206,442	73.81%
19	I	PRAIRIE ISLAND	BEM	633,840	55,609	0	0	6,350	6,213	137	695,662	206,473	489,189	0.00%	2008 TypeCost	-	71,812	53,443	18,369	78,162	59,656	18,506	76.32%
20	I	RED CLIFF	BEM	1,839,140	337,534	25,971	0	45,630	44,648	982	2,195,351	29,611	2,165,740	36.36%	FY 07 TDC-PT	787,463	-	645,581	141,882	833,093	716,200	116,893	85.97%
21	I	RED LAKE	BEM	5,680,096	498,718	92,228	0	320,654	300,924	19,730	6,387,510	279,335	6,108,175	14.13%	FY06 SAL ONLY	863,085	-	468,989	394,096	1,183,739	862,141	321,597	72.83%
22	I	SAGINAW	BEM	2,462,504	271,125	19,760	0	80,783	79,044	1,739	2,792,913	602,767	2,190,146	21.99%	FY 06 TDC-PT	481,613	-	274,380	207,233	562,396	373,184	189,213	66.36%
23	I	SOKAOGON	BEM	686,861	115,031	9969	0	18,095	17,705	390	809,628	459,900	349,728	44.89%	FY 07 TDC-PT	156,993	-	100,296	56,697	175,087	127,970	47,117	73.09%
24	I	ST. CROIX	BEM	1,932,014	247,300	11,150	0	55,886	52,654	3,232	2,220,818	1,011,725	1,209,093	18.85%	FY07 SAL ONLY	227,914	-	159,655	68,259	283,800	223,459	60,341	78.74%
25	I	STOCKBRIDGE-MUNSEE	BEM	2,318,353	166,495	0	0	97,243	91,223	6,020	2,576,071	960,516	1,615,555	0.00%	2008 TypeCost	-	228,151	194,853	33,298	325,394	286,076	39,318	87.92%
26	I	UPPER SIOUX	BEM	547,012	57,107	0	0	21,989	20,319	1,670	624,438	260,000	364,438	14.71%	FY 07 TDC-PT	53,609	-	39,050	14,559	75,598	59,369	16,229	78.53%
27	I	WHITE EARTH	BEM	3,269,904	90,033	0	0	60,320	59,022	1,298	3,418,959	213,600	3,205,359	15.00%	FY 06 TDC-PT	480,804	-	275,175	205,629	541,124	334,197	206,927	61.76%
TITLE I	Sub-Totals			55,097,670	5,850,530	452,049	0	1,875,095	1,808,211	66,884	62,304,362	18,358,016	43,946,346			7,985,532	612,164	5,988,037	2,609,659	10,472,791	8,248,297	2,224,494	78.76%
1	V	BOIS FORTE	BEM	1,977,581	135,547	19,407	0	62,202	58,496	3,706	2,152,217	-	2,152,217	23.06%	FY 07 TDC-PT	496,301	-	302,062	194,239	558,503	379,965	178,538	68.03%
2	V	FOND DU LAC	BEM	6,149,645	867,550	99,777	0	285,093	275,657	9436	7,193,075	1,000,000	6,193,075	10.48%	FY 07 S&F	649,034	-	435,473	213,561	934,127	810,907	123,220	86.81%
3	V	FOREST COUNTY	BEM	634,218	254,213	25,410	0	17,285	16,913	372	879,934	136,765	743,169	25.10%	FY 07 S&F	186,536	-	72,702	113,834	203,821	115,025	88,796	56.43%
4	V	GRAND TRAVERSE	BEM	2,380,129	208,204	51,693	0	51,619	49,503	2,116	2,586,143	800,000	1,786,143	27.36%	FY 07 S&F	488,689	-	421,855	66,834	540,308	523,051	17,257	96.81%
5	V	KEWEENAW BAY	BEM	2,371,979	185,172	95,466	0	94,024	92,000	2024	2,553,685	809,421	1,744,264	32.22%	FY 07 SAL ONLY	562,002	-	385,439	176,563	656,026	572,905	83,120	87.33%
6	V	MILLE LACS	BEM	3,003,689	254,850	33,880	0	59,615	56,441	3,174	3,281,100	655,105	2,625,995	15.11%	FY 07 TDC-PT	396,788	-	227,051	169,737	456,403	317,372	139,032	69.54%
7	V	ONEIDA	BEM	8,799,148	1,098,749	116,745	0	258,176	245,854	12,322	10,027,006	6,464,693	3,562,313	16.08%	FY 07 SAL ONLY	572,820	-	647,785	(74,965)	830,995	1,010,384	(179,389)	121.59%
8	V	SAULT STE. MARIE	BEM	9,793,628	1,080,487	145,471	0	626,492	574,423	52,069	11,303,067	-	11,303,067	16.57%	CY 06 TDC-PT	1,872,918	-	893,472	979,446	2,499,410	1,613,366	886,044	64.55%
9	V	SHAKOPEE	BEM	806,759	69,314	876,605	0	13,642	13,348	294	876,605	0	876,605	0.00%	2008 TypeCost	-	142,834	72,286	70,548	156,476	98,450	58,026	62.92%
TITLE V	Sub-Totals			35,916,776	4,154,086	600,666	0	1,468,148	1,382,635	85,513	40,852,831	9,865,984	30,986,847			5,225,087	142,834	3,458,125	1,909,796	6,836,069	5,441,426	1,394,644	79.60%
		AREA TOTALS		91,014,446	10,004,616	1,052,715	0	3,343,243	3,190,846	152,397	103,157,193	28,224,000	74,933,193			13,210,619	754,998	9,446,162	4,519,455	17,308,860	13,689,723	3,619,137	79.09%

Comments:

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 2008 CSC Shortfall Report (2007 Data)

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 FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1	
1	I	Blackfeet Tribal Health Department	BIL	2,879,692	33,300	-	-	148,503	130,701	17,802	3,043,693	648,661	2,395,032	18.98%	FY05(S&F)	454,577	-	413,115	41,462	603,080	543,816	59,264	90.17%	
2	I	Crow Tribe	BIL	2,174,538	53,800	-	-	66,672	65,237	1,435	2,293,575	435,400	1,858,175	27.46%	FY07(TDC-PT)	510,255	-	456,377	53,878	576,927	521,614	55,313	90.41%	
3	I	Fort Belknap Community Council	BIL	2,634,144	41,448	-	-	112,758	110,331	2,427	2,785,923	81,381	2,704,542	21.97%	FY05(TDC-PT)	594,188	-	594,665	(477)	706,946	704,996	1,950	99.72%	
4	I	Fort Peck Tribal Health Project	BIL	2,700,574	166,775	-	-	156,731	135,283	21,448	3,002,632	631,960	2,370,672	11.65%	FY06(TDC-PT)	276,183	-	234,294	41,889	432,914	369,577	63,337	85.37%	
5	I	Northern Cheyenne Board of Health	BIL	4,667,863	51,807	73,959	-	805,326	696,563	108,763	5,342,274	2,397,478	2,944,796	36.55%	FY06(SAL)	1,076,323	-	801,067	275,256	1,881,649	1,571,589	310,060	83.52%	
6	I	Eastern Shoshone Business Council	BIL	714,721	198,311	10,062	-	93,362	91,352	2,010	994,322	-	994,322	19.85%	CY06(TDC-PT)	197,373	-	176,211	21,162	290,735	277,625	13,110	95.49%	
7	I	Northern Arapaho Business Council	BIL	1,453,489	42,632	10,811	-	149,870	131,716	18,154	1,617,026	-	1,617,026	32.08%	CY06(TDC-PT)	518,742	-	433,384	85,358	668,612	575,911	92,700	86.14%	
TITLE Sub-Totals				17,225,021	588,073	94,833	0	1,533,222	1,361,183	172,039	19,079,444	4,194,880	14,884,564			3,627,641	0	3,109,113	518,528	5,160,863	4,565,129	595,734	88.46%	
1	V	Confederated Salish & Kootenai Tribes	BIL	8,365,599	1,333,142	313,528	-	674,575	683,711	(9,136)	10,068,924	1,517,855	8,551,069	18.24%	FY07(TDC-PT) CSC PI06IDC	1,559,715	-	1,241,876	317,839	2,234,290	2,239,115	(4,825)	100.22%	
2	V	Chippewa Cree Tribe of the Rocky Boy's	BIL	8,830,564	186,286	164,553	-	894,602	875,345	19,257	9,727,642	3,427,195	6,300,447	0.00%	TYPE COSTS 2006	-	2,509,353	1,816,178	693,175	3,403,955	2,856,076	547,879	83.90%	
TITLE Sub-Totals				17,196,163	1,519,428	478,081	0	1,569,177	1,559,056	10,121	19,796,566	4,945,050	14,851,516				1,559,715	2,509,353	3,058,054	1,011,014	5,638,245	5,095,191	543,054	90.37%
AREA TOTALS				34,421,184	2,107,501	572,914	0	3,102,399	2,920,239	182,160	38,876,010	9,139,930	29,736,080				5,187,356	2,509,353	6,167,167	1,529,542	10,799,108	9,660,320	1,138,788	89.45%

Comments:

- *The Confederated Salish & Kootenai Tribes are funded in excess of 100% due to a decrease in their IDC Rate for FY2007.
- *The Area requested and received \$265,295 from the Tribe in excess IDC funding after 1st applying any additional IDC to DCSC.
- *The Tribe is still reflected in excess by a small amount because of HQ Tribal Share increases for FY2007 that came in after the Refund was received.

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 2008 CSC Shortfall Report (2007 Data)

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 or V	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (3) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (3) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FYCY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1	
1	I	Cabazon	CA	74,417	500	1,061	-	9,429	9,195	234	83,051	-	83,051	69.27%	FY07 TDC-PT	57,529	-	49,253	8,276	66,958	59,509	7,449	88.88%	
2	I	CRIHB Consolidated	CA	14,503,376	702,719	313,865	-	691,025	618,238	72,787	15,510,468	1,998,475	13,511,993	0.00%	FY06 IDCT	-	6,354,215	4,639,487	1,714,728	7,045,240	5,571,590	1,473,650	79.08%	
3	I	Central Valley	CA	5,400,715	411,386	97,098	-	106,499	104,205	2,294	5,819,208	145,806	5,673,402	0.00%	FY07 IDCT	-	1,823,431	1,147,687	675,744	1,929,930	1,348,990	580,939	69.90%	
4	I	Chapa De	CA	4,053,713	959,006	59,932	-	172,053	156,471	15,582	5,109,258	927,558	4,181,700	0.00%	FY07 IDCT	-	1,322,672	1,063,181	259,491	1,494,725	1,279,584	215,141	85.61%	
5	I	Cold Springs	CA	180,425	1,000	-	-	3,998	3,912	86	185,337	-	185,337	33.63%	CY06TDC-pt	62,329	-	40,367	21,962	66,327	44,279	22,048	66.76%	
6	I	Colusa	CA	230,602	10,081	-	-	1,660	1,447	213	242,130	-	242,130	0.00%	FY06 IDCT	-	19,962	16,657	3,305	21,622	18,104	3,518	83.73%	
7	I	Covote Valley	CA	239,509	500	-	-	6,503	5,905	598	245,914	-	245,914	14.03%	CY07TDC-pt	34,502	-	36,191	(1,689)	41,005	42,096	(1,091)	102.66%	
8	I	Feather River Tribal Health	CA	3,316,472	276,567	74,605	-	131,221	120,814	10,407	3,639,248	1,289,397	2,349,851	37.50%	FY07-8 TDC-PT	881,194	-	778,862	102,332	1,012,415	974,281	38,134	96.23%	
9	I	Greenville	CA	1,331,380	162,550	16,211	-	44,052	43,104	948	1,520,823	848,387	672,436	34.98%	CY07 Salaries	235,218	-	139,552	95,666	279,270	198,867	80,403	71.21%	
10	I	Guidiville	CA	145,374	165	-	-	6	6	-	145,545	-	145,545	99.90%	CY07 TDC-PT	145,399	-	106,396	39,003	145,405	106,402	39,003	73.18%	
11	I	Hopland	CA	207,392	500	-	-	3,914	3,830	84	211,722	-	211,722	28.22%	CY06 TDC-PT	59,748	-	52,125	7,623	63,662	55,955	7,707	87.89%	
12	I	Lake Country Tribal Health	CA	1,715,290	88,883	-	-	44,644	43,280	1,364	1,847,453	33,785	1,813,668	0.00%	FY07 IDCT	-	773,892	460,487	313,405	818,536	503,767	314,769	61.54%	
13	I	Lytton	CA	98,108	1,000	-	-	104,580	5,472	570	104,580	-	104,580	27.85%	CY07 TDC-PT	29,126	-	46,650	(17,524)	35,168	52,122	(16,954)	148.21%	
14	I	Modoc	CA	533,279	71,807	7,770	-	21,596	21,131	465	618,447	18,726	599,721	0.00%	FY07 IDCT	-	379,324	250,044	129,280	400,920	278,945	121,975	69.58%	
15	I	Pinoleville	CA	41,910	1,000	157	-	2,119	2,081	38	44,834	-	44,834	23.74%	CY06 TDC-PT	10,644	-	5,385	5,259	12,762	7,623	5,139	59.73%	
16	I	Pi Rver	CA	1,653,151	285,220	20,528	-	65,921	61,757	4,164	1,979,600	215,308	1,764,292	0.00%	FY07 IDCT	-	566,279	416,997	149,282	632,200	499,282	132,918	78.98%	
17	I	Quartz Valley	CA	158,519	5,411	-	-	4,401	3,885	516	167,815	4,596	163,219	18.46%	CY06 TDC-PT	30,130	-	29,724	406	34,531	33,609	922	97.33%	
18	I	Round Valley	CA	1,490,789	388,121	-	-	74,042	71,027	3,015	1,949,937	127,002	1,822,935	14.39%	05 TDC-PT	262,320	-	251,211	11,109	336,362	322,238	14,124	95.80%	
19	I	Santa Ynez	CA	938,019	118,208	11,344	-	27,627	26,242	1,385	1,071,125	571,125	500,000	37.95%	FY06 Salaries	189,750	-	137,881	51,869	217,377	175,467	41,910	80.72%	
20	I	Scotts Valley	CA	198,245	635	-	-	16,337	14,428	1,909	213,308	-	213,308	20.06%	CY07 TDC-PT	42,790	-	36,017	6,773	59,126	50,445	8,681	85.32%	
21	I	Sherwood Valley	CA	106,844	2,500	-	-	3,604	3,525	79	112,869	-	112,869	32.22%	CY07TDC-pt	36,366	-	28,464	7,902	39,970	31,989	7,981	80.03%	
22	I	Sierra Tribal Consortium	CA	595,733	66,782	-	-	40,374	37,801	2,573	700,316	49,276	651,040	0.00%	FY07 IDCT	-	340,038	269,455	70,583	380,412	307,256	73,156	80.77%	
23	I	Southern Indian Health	CA	4,127,146	266,277	90,716	-	678,073	631,004	47,069	4,933,711	206,148	4,727,563	32.00%	07 TDC-PT	1,512,820	-	723,443	789,377	2,190,894	1,445,163	745,731	65.96%	
24	I	Sycuan	CA	221,256	26,521	-	-	4,360	4,066	294	251,843	10,521	241,322	0.00%	FY07 IDCT	-	66,026	56,698	9,328	70,386	60,764	9,622	86.53%	
25	I	Table Mountain	CA	66,064	8,253	-	-	6,206	5,723	483	80,040	-	80,040	8.08%	CY07 TDC-PT	6,467	-	6,435	32	12,673	12,158	515	95.94%	
26	I	Toiyabe	CA	3,907,289	512,663	63,520	-	176,228	157,015	19,213	4,513,447	1,705,556	2,807,891	27.50%	FY07 TDC-PT	772,170	-	696,148	76,022	948,397	916,683	31,714	96.66%	
27	I	Tule River Indian Health	CA	3,429,920	54,072	-	-	120,249	116,626	3,623	3,600,618	38,930	3,561,688	0.00%	FY07 IDCT	-	1,103,767	559,709	544,058	1,224,016	676,335	547,681	55.26%	
28	I	TuleRiver Tribal Council	CA	458,985	41,293	-	-	35,087	31,011	4,076	531,289	5,896	525,393	9.68%	FY07 TDC-PT	50,858	-	54,316	(3,458)	85,945	85,327	618	99.28%	
29	I	Tuolumne Band of Me Wuk	CA	192,540	33,568	-	-	6,340	5,799	541	231,907	-	231,907	0.00%	None wished by Tribe	-	-	-	6,340	5,799	541	-	91.46%	
30	I		CA	-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!	
TITLE Sub-Totals				49,616,462	4,497,188	756,808	0	2,503,608	2,309,000	194,608	55,665,842	8,196,492	47,469,350			4,419,360	12,749,606	12,098,822	5,070,144	19,672,574	15,164,630	4,507,944	77.09%	
1	V	Consolidated Tribal Health	CA	2,804,005	179,493	59,033	-	80,255	78,527	1,728	3,002,992	152,312	2,850,680	50.00%	FY07 TDC-PT	1,425,340	-	884,768	540,572	1,505,595	1,022,328	483,267	67.90%	
2	V	Hoopa	CA	3,829,058	197,504	92,307	-	211,018	191,434	19,584	4,125,689	60,887	4,064,802	37.15%	FY06 TDC-LE	1,510,074	-	943,993	566,081	1,721,092	1,227,734	493,358	71.33%	
3	V	Indian Health Council	CA	6,386,457	492,686	145,235	-	222,143	217,361	4,782	6,951,269	227,657	6,723,612	40.30%	CY07 TDC-PT	2,709,616	-	1,555,948	1,153,668	2,931,759	1,918,544	1,013,215	65.44%	
4	V	Karuk	CA	2,180,182	109,558	33,823	-	76,066	70,029	6,037	2,325,946	598,454	1,727,492	65.39%	FY07 Salaries	1,129,607	-	1,024,877	104,730	1,205,673	1,128,729	76,945	93.62%	
5	V	Northern Valley	CA	1,798,994	228,578	26,451	-	62,664	53,072	9,592	2,054,193	190,384	1,863,809	30.90%	CY -07 TDC-PT	575,917	-	538,440	37,477	638,581	617,963	20,618	96.77%	
6	V	Redding	CA	5,153,754	139,239	110,917	-	461,091	432,322	28,769	5,614,398	84,210	5,530,188	46.00%	CY07 TDC-PT	2,543,887	-	1,629,078	914,809	3,004,977	2,172,317	832,660	72.29%	
7	V+1	Riverside- San Bernardino County	CA	15,332,186	5,302,990	279,868	-	697,658	662,915	34,743	21,018,223	224,828	20,793,395	0.00%	Blended	5,760,670	-	3,839,360	1,921,310	6,458,328	4,782,143	1,676,185	74.05%	
8	V	Susannah Indian Rancheria	CA	1,248,474	1,046,032	13,773	-	127,096	121,295	5,801	2,402,028	1,027,181	1,374,847	44.94%	CY07 TDC-PT	617,856	-	362,972	254,884	744,952	498,040	246,912	66.86%	
TITLE Sub-Totals				38,733,110	7,696,080	761,406	0	1,937,991	1,826,955	111,036	47,494,739	2,565,913	44,928,825				16,272,966	0	10,779,436	5,493,530	18,210,957	13,367,797	4,843,160	73.41%
AREA TOTALS				88,349,572	12,193,268	1,518,214	0	4,441,599	4,135,955	305,644	103,160,581	10,762,405	92,398,175				20,692,327	12,749,606	22,878,258	10,563,675	37,883,531	28,532,427	9,351,104	75.32%

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 2008 CSC Shortfall Report (2007 Data)

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)	(X)
No.	Title or V	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col Q)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Alabama-Coushatta	Nash	1,149,678	82,448	0	0	\$199,647	188,477	11,170	1,420,603	1,067,131	353,472	68.52%	CY 05 SW	242,199	-	224,422	17,777	441,846	412,899	28,947	93.45%
2	I	Catawba	Nash	-	-	0	0	\$0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
3	I	Cayuga	Nash	263,412	6,285	0	0	\$0	0	0	269,697	0	269,697	0.00%	FY	-	-	0	0	0	0	0	100.00%
4	I	Coushatta La	Nash	817,691	61,866	0	0	\$21,829	22,211	(382)	901,768	512,861	388,907	23.46%	CY 06 TDC	91,238	-	69,599	21,638	113,066	91,810	21,256	81.20%
5	I	Jena Band	Nash	247,381	20,347	0	0	\$993	972	21	268,700	98,700	170,000	33.75%	CY 07 TDC	57,375	-	46,817	10,558	58,368	47,789	10,579	81.87%
6	I	Maliseets	Nash	1,065,061	155,086	0	0	\$41,966	41,063	903	1,261,210	420,879	840,331	43.57%	FY 06 TDC	366,132	-	301,048	65,084	408,099	342,111	65,988	83.83%
7	I	Miccosukee	Nash	1,514,626	155,538	0	0	\$75,190	73,571	1,619	1,743,735	-	1,743,735	47.73%	FY 07 TDC	832,285	-	771,823	60,462	907,474	845,394	62,081	93.16%
8	I	MicMac	Nash	1,624,648	-	0	0	\$91,332	85,896	5,436	1,710,544	980,063	730,481	53.67%	CY 06 SW	392,049	-	359,064	32,985	483,381	444,960	38,421	92.05%
9	I	Narragansett	Nash	1,499,054	114,492	0	0	\$94,251	90,797	3,454	1,704,343	114,492	1,589,851	25.60%	CY 07 TDC	407,002	-	322,147	84,855	501,253	412,944	88,309	82.38%
10	I	Oncida	Nash	2,512,205	252,654	0	0	\$136,490	128,599	7,891	2,893,458	-	2,893,458	0.00%	IDTC 2005	-	307,534	304,434	3100	444,024	433,033	10,991	97.52%
11	I	Passamaquoddy Indian Township	Nash	1,250,901	223,970	0	0	\$87,579	89,853	(2,274)	1,564,724	762,922	801,802	69.12%	FY 07 SW	554,206	-	431,883	122,322	641,785	521,736	120,049	81.29%
12	I	Passamaquoddy Pleasant Point	Nash	2,073,834	146,808	0	0	\$325,300	86,348	238,952	2,306,990	716,504	1,590,486.0	31.66%	CY 06 TDC	503,548	-	583,902	(80,354)	828,847	670,250	158,598	80.87%
13	I	Pequot	Nash	1,198,869	79,589	0	0	\$44,462	42,448	2,014	1,320,906	229,208	1,091,698	41.94%	FY 07 SWB	457,858	-	433,145	24,713	502,320	475,593	26,727	94.68%
14	I	Seneca	Nash	7,201,881	1,676,593	172,858	0	\$312,162	304,427	7,735	9,010,043	2,359,828	6,650,215	29.56%	CY 02 -03 SWB	1,965,804	-	1,419,441	546,363	2,277,965	1,896,726	381,239	83.26%
15	I	Tunica-Biloxi	Nash	415,038	26,199	0	0	\$11,982	11,512	470	452,749	0	452,749	13.88%	CY 07 TDC	62,842	-	61,148	1,694	74,823	72,660	2,163	97.11%
16	I	USET	Nash	18,525	895,932	14,542	0	\$0	0	0	899,915	773,103	126,812	0.00%	IDTC 2005	-	120,773	87,741	33,032	120,773	102,283	18,490	84.69%
TITLE Sub-Totals				22,852,804	3,897,807	187,400	0	\$1,443,183	1,166,174	277,009	27,729,385	8,035,691	19,693,694			5,932,536	428,307	5,416,614	944,229	7,804,026	6,770,188	1,033,838	86.75%
1	V	Cherokee	Nash	14,957,375	3,902,107	402,209	0	\$804,092	826,056	(21,964)	19,283,329	5,080,368	14,202,961	31.02%	FY 05 SW	4,405,759	-	3,005,500	1,400,258	5,209,851	4,233,765	976,085	81.26%
2	I	St. Regis	Nash	5,276,361	1,333,984	127,679	0	\$192,136	191,763	373	6,674,429	3,692,429	2,982,000	26.22%	CY 07 SW	781,880	-	471,388	310,492	974,016	790,830	183,186	81.19%
3	V	Chitimacha	Nash	850,079	268,815	27,787	0	\$100,028	36,569	63,459	1,127,676	695,042	432,634	34.87%	FY07-08SW	150,859	-	166,842	(15,983)	250,888	231,198	19,690	92.15%
4	V	Choctaw	Nash	12,113,096	2,868,227	305,227	0	\$1,003,066	945,183	57,883	15,621,279	5,544,975	10,076,304	21.15%	FY 06 TDC	2,131,138	-	1,784,222	346,916	3,134,205	3,034,632	99,573	96.82%
5	V	Mohegan **	Nash	1,703,121	272,620	31,525	0	\$0	0	0	1,944,216	1,244,375	699,841	0.00%	IDTC 2004	-	63,826	31,347	32,479	63,826	62,872	954	98.51%
6	V	Penobscot	Nash	2,302,017	856,808	69,562	0	\$136,551	128,495	8,056	3,217,758	1,928,822	1,288,936	52.76%	FY 07 SW	680,043	-	525,505	154,538	816,594	723,562	93,032	88.61%
7	V	Poarch Creek	Nash	2,743,454	715,950	68,924	0	\$122,026	127,131	(5,105)	3,517,611	1,362,353	2,155,258	41.90%	CY 06 TDC	903,053	-	637,579	265,474	1,025,079	833,634	191,445	81.32%
8	V	Seminole	Nash	4,550,771	2,243,863	93,875	0	\$205,271	213,614	(8,343)	6,914,373	6,914,373	-	-	IDTC 2007	-	1,487,728	1,069,252	418,476	1,692,999	1,376,741	316,258	81.32%
9	V	Wampanoag	Nash	475,834	155,570	14,264	0	\$172,660	162,776	9,884	779,916	449,916	330,000	73.37%	FY 05 SW	242,121	-	220,446	21,675	414,781	397,486	17,295	95.83%
TITLE Sub-Totals				44,972,108	12,617,944	1,141,052	0	2,735,831	2,631,587	104,244	59,080,587	26,912,653	32,167,934			9,294,853	1,551,554	7,912,081	2,934,326	13,582,238	11,684,720	1,897,518	86.03%
AREA TOTALS				67,824,912	16,515,751	1,328,452	0	4,179,013	3,797,761	381,252	86,809,972	34,948,344	51,861,628			15,227,390	1,979,861	13,328,695	3,878,556	21,386,264	18,454,908	2,931,356	86.29%

Comments:

3,719,778.00
77,983.00

11,393,117.72 9,451,082.20 2,028,957.52 82.9543%

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 2008 CSC Shortfall Report (2007 Data)

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 FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Navajo Nation	NV	26,969,143	3,899,963	383,344	-	898,600	879,256	19,344	31,365,018	4,089,412	27,275,606	21.60%	06/TDC-Pthru IDC Type costs-2003	5,891,531	-	2,931,219	2,960,312	6,790,131	4,193,819	2,596,312	61.76%
2	I	Utah Navajo Health System / Navajo Mtn	NV	3,455,208	344,929	68,053	-	254,385	229,132	25,253	3,961,216	-	3,961,216	0.00%	IDC Type costs-2005	-	627,072	627,072	-	881,457	924,257	(42,800)	104.86%
3	I	Winslow Indian Health Care Center	NV	12,387,547	1,212,238	246,407	-	299,783	178,921	120,862	13,532,299	-	13,532,299	0.00%	IDC Type costs-2005	-	3,427,121	2,925,171	501,950	3,726,904	3,350,499	376,405	89.90%
4	I	Tuba City Regional Health Care Corp	NV	33,176,096	3,036,796	377,904	-	691,243	676,362	14,881	36,511,350	1,223,743	35,287,607	23.70%	05/TDC-Pthru IDC Type Costs 2007	8,363,163	-	4,094,140	4,269,023	9,054,406	5,148,406	3,906,000	56.86%
5	I	Sage Memorial Hosp/Navajo Hlth Founda	NV	3,430,395	136,686	31,292	-	-	-	-	3,535,789	-	3,535,789	0.00%	IDC Type Costs 2007	-	381,283	191,275	190,008	381,283	222,567	158,716	58.37%
6	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
TITLE	Sub-Totals			79,418,389	8,630,612	1,107,000	0	2,144,011	1,963,671	180,340	88,905,672	5,313,155	83,592,517			14,254,694	4,435,476	10,768,877	7,921,293	20,834,181	13,839,548	6,994,633	66.43%
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	#DIV/0!
TITLE	Sub-Totals			0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	#DIV/0!
	AREA TOTALS			79,418,389	8,630,612	1,107,000	0	2,144,011	1,963,671	180,340	88,905,672	5,313,155	83,592,517			14,254,694	4,435,476	10,768,877	7,921,293	20,834,181	13,839,548	6,994,633	66.43%

COMMENTS:

Total CSC need and shortfall for one contractor is considered preliminary due to the fact that the contractor failed to provide a copy of its approved IDC Pool resulting in the Area not being able to determine if any duplication with the 106(a)(1) amount exists.

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 2008 CSC Shortfall Report (2007 Data)

Oklahoma City 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 FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FYCY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col. O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Apache	OK	109,053				6,104	5,327	777	114,380		114,380	19.40%	CY01 TDC	22,190	-	19,752	2,438	28,294	25,079	3,215	88.64%
2	I	Consortium Against Substance Abuse C	OK	145,398	1,821			2,504	2,149	355	149,368	1,837	147,531	0.00%	Adm Cost	-	13,028	13,028	-	15,532	15,177	355	97.71%
3	I	Caddo	OK	158,983	424			4,788	4,235	553	163,642	123	163,519	12.09%	FY07 TDC	19,769	-	18,373	1,396	24,557	22,608	1,949	92.06%
4	I	Cheyenne & Arapaho	OK	1,300,078	26,197			221,009	215,884	5,125	1,542,159	8,073	1,534,086	16.20%	CY04 TDC	248,522	-	226,532	21,990	469,531	442,416	27,115	94.23%
5	I	Comanche Indian Tribe	OK	388,368	869			36,724	36,724	-	425,961	370	425,591	7.93%	FY03 TDC	33,749	-	48,470	(14,721)	70,473	85,194	(14,721)	120.89%
6	I	Delaware Nation (Western OK)	OK	64,445	-			4,034	3,631	403	68,076		68,076	21.52%	FY07 TDC	14,650	-	12,220	2,430	18,684	15,851	2,833	84.84%
7	I	Eastern Shawnee Tribe of OK	OK	59,395				2,352	2,352	-	61,747		61,747	16.36%	FY 06TDC	10,102	-	9,440	662	12,454	11,792	662	94.69%
8	I	Fort Sill Apache	OK	34,215				2,149	1,979	170	36,194		36,194	31.78%	CY06 TDC	11,502	-	5,832	5,670	13,651	7,811	5,840	57.22%
9	I	Inter-Tribal Council, Inc.	OK	122,094	4,058			8,451	8,107	344	134,259	3,526	130,733	16.80%	FY06 TDC	21,963	-	21,846	117	30,414	29,953	461	98.48%
10	I	Iowa Tribe of Kansas and Nebraska	OK	35,881				2,250	1,996	254	37,877		37,877	0.00%	Adm Cost	-	7,275	7,275	-	9,525	9,271	254	97.33%
11	I	Iowa Tribe of Oklahoma	OK	1,219,638	56,553	30,919		38,876	38,039	837	1,283,311	810	1,282,501	17.52%	CY05 TDC	224,694	-	119,033	105,661	263,570	187,991	75,579	71.32%
12	I	Kickapoo Tribe of Kansas	OK	1,059,928	16,269	25,105		49,161	42,522	6,639	1,093,614	10,131	1,083,483	0.00%	Adm Cost	-	223,993	184,299	39,694	273,154	251,926	21,228	92.23%
13	I	Kickapoo Traditional Tribe of Texas	OK	1,027,223	50,297			16,839	16,476	363	1,093,996	141	1,093,855	39.02%	FY05 TDC	426,822	-	244,148	182,674	443,661	260,624	183,037	58.74%
14	I	Kiowa	OK	306,252	1,835			11,717	11,465	252	319,552	735	318,817	22.70%	FY02 TDC	72,371	-	42,088	30,283	84,088	53,553	30,535	63.69%
15	I	Lawton Intertribal Health Advisory Board	OK	118,084				5,599	4,663	936	122,747		122,747	0.00%	Adm Cost	-	9,373	9,189	184	14,972	13,852	1,120	92.52%
16	I	Miami Tribe	OK	79,995				5,211	4,645	566	84,640		84,640	19.18%	FY07 TDC	16,234	-	14,791	1,443	21,445	19,436	2,009	90.63%
17	I	Osage Nation	OK	777,538	10,043	1,650		41,219	31,977	9,242	817,908	2,187	815,721	18.24%	FY06 TDC	148,788	-	120,143	28,645	190,007	153,770	36,237	80.93%
18	I	Otoe-Missouri	OK	469,925	28,522	4,384		32,216	31,522	694	525,585	1,692	523,893	27.56%	CY06 TDC	144,385	-	93,956	50,429	176,601	129,862	46,739	73.53%
19	I	Ottawa	OK	33,626				1,961	1,780	181	35,406		35,406	38.60%	FY02 TDC	13,667	-	11,104	2,563	15,628	12,884	2,744	82.44%
20	I	Pawnee Tribe	OK	488,432	10,818	878		14,647	13,986	661	512,358	186,508	325,850	57.34%	CY 07 Salary	186,842	-	152,352	34,490	201,489	167,216	34,273	82.99%
21	I	Peoria Tribe	OK	33,474				3,929	3,929	-	37,403		37,403	35.23%	Blended Rate	13,177	-	13,037	140	17,106	16,966	140	99.18%
22	I	Quapaw	OK	136,340				23,693	23,183	510	159,523		159,523	29.38%	FY07 TDC	46,868	-	37,990	8,878	70,561	61,173	9,388	86.70%
23	I	Sac & Fox of Missouri	OK	48,765	1,253			1,976	1,741	235	51,759	353	51,406	14.80%	FY 02 TDC	7,608	-	6,040	1,568	9,584	7,781	1,803	81.19%
24	I	Seneca Cayuga	OK	170,907				14,307	14,307	-	185,214		185,214	17.87%	FY 05 TDC	33,098	-	20,741	12,357	47,405	35,048	12,357	73.93%
25	I	Tonkawa	OK	93,607	2,945	255		6,169	5,984	185	102,281	52,590	49,691	48.08%	CY06 Salary	23,891	-	21,611	2,280	30,060	27,850	2,210	92.63%
26	I	Wichita and Affiliated Tribes	OK	254,904	22,807	5,808		31,988	31,300	688	303,203	3,440	299,763	21.25%	FY07 TDC	63,700	-	54,968	8,732	95,688	92,076	3,612	96.23%
27	I	Ponca Tribe	OK	314,435	17,779	140		29,531	28,896	635	360,970		360,970	13.24%	FY06 TDC	47,792	-	28,812	18,980	77,323	57,848	19,475	74.81%
		Sub-Totals		9,050,983	252,490	69,139	0	619,404	588,799	30,605	9,823,133	272,516	9,550,617			1,852,385	253,669	1,557,070	548,984	2,725,458	2,215,008	510,450	81.27%
1	V	Absentee Shawnee Tribe	OK	5,225,692	215,483	152,367		707,390	610,868	96,522	5,899,676	3,506,904	2,392,772	45.18%	CY05 Salary	1,081,054	-	556,080	524,974	1,788,444	1,319,315	469,129	73.77%
2	V	Cherokee Nation of Oklahoma	OK	48,764,541	8,515,345	815,541		1,323,757	1,246,891	76,866	57,711,236	239,503	57,471,733	16.10%	FY 07 TDC	9,252,949	-	4,632,967	4,619,982	10,576,706	6,695,399	3,881,307	63.30%
3	V	Chickasaw Nation	OK	39,047,471	4,683,170	693,421		1,899,638	1,671,492	228,146	44,708,712	306,983	44,401,729	21.14%	FY07 TDC	9,386,526	-	6,110,000	3,276,526	11,286,164	8,474,913	2,811,251	75.09%
4	V	Choctaw Nation	OK	51,234,092	6,328,748	599,693		2,790,327	2,525,707	264,620	59,488,854	264,079	59,224,775	15.00%	FY06 TDC	8,883,716	-	5,208,154	3,675,562	11,674,043	8,333,554	3,340,489	71.39%
5	V	Citizen Potawatomi Nation	OK	7,838,123	666,457	196,658		659,129	609,647	49,482	8,917,569	32,629	8,884,940	30.88%	FY 07 TDC	2,743,669	-	1,385,049	1,358,620	3,402,798	2,191,354	1,211,444	64.40%
6	V	Kaw Nation	OK	969,212	105,039	33,353		170,527	151,793	18,734	1,192,691	393,808	798,883	49.23%	CY07 Salary	393,290	-	194,241	199,049	563,817	379,387	184,430	67.29%
7	V	Kickapoo Tribe of Oklahoma	OK	4,468,313	82,832	89,475		130,635	113,356	17,279	4,575,026	17,448	4,557,578	0.00%	Adm Cost	-	857,514	857,514	-	988,149	1,060,345	(72,196)	107.31%
8	V	Modoc Tribe	OK	47,200	182	2,452		4,370	3,803	567	48,733		48,733	19.97%	FY 07 TDC	9,732	-	20,214	(10,482)	14,102	26,469	(12,367)	187.70%
9	V	Muscogee "Creek" Nation	OK	34,059,801	1,056,328	300,845		1,000,788	979,245	21,543	35,794,529	151,656	35,642,873	10.79%	FY07 TDC	3,845,866	-	2,928,111	917,755	4,846,654	4,208,201	638,453	86.83%
10	V	Northeastern Tribal Health System	OK	5,713,504	1,682,685	138,349		126,642	112,015	14,627	7,369,855	40,598	7,329,257	0.00%	Adm Cost	-	756,203	756,203	-	882,845	1,006,567	(123,722)	114.01%
11	V	Ponca Tribe	OK	2,822,383	56,225	64,726		135,367	122,270	13,097	2,936,152	30,413	2,905,739	14.56%	FY07 TDC	423,076	-	392,121	30,955	558,443	579,117	(20,674)	103.70%
12	V	Prairie Band of Potawatomi Indians	OK	1,988,302	155,020	24,091		5,353	154,736	(149,383)	2,273,967	8,385	2,265,582	18.10%	CY 00 TDC	410,070	-	226,187	183,883	415,423	405,014	10,409	97.49%
13	V	Sac and Fox Nation of Oklahoma	OK	4,740,566	105,821	116,075		109,529	94,314	15,215	4,824,626	3,837,711	996,915	56.66%	FY06 Salary	559,186	-	419,529	139,657	668,715	629,918	38,797	94.20%
14	V	Wandottee Tribe	OK	1,380,970	23,428	54,829		31,639	29,450	2,189	1,379,019	6,696	1,372,323	28.16%	FY07 TDC	386,446	-	250,757	135,689	418,085	335,036	83,049	80.14%
		TITLE Sub-Totals		208,300,170	23,476,763	3,281,875	0	9,095,091	8,425,587	669,504	237,120,645	8,836,813	228,283,832			37,375,581	1,613,717	23,937,127	15,052,171	48,084,389	35,644,589	12,439,800	74.13%
		AREA TOTALS		217,351,153	23,929,253	3,351,014	0	9,714,495	9,014,386	700,109	246,943,778	9,109,329	237,834,449			39,227,966	1,867,386	25,494,197	15,601,155				

Fiscal Year 2008 CSC Shortfall Report (2007 Data)

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 or V.	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FYCY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col N x Col O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Ak-Chin	PHX	38,551	-	-	-	3,223	2,990	233	41,541	-	41,541	16.63%	CY 03 TDC-PT	6,908	-	5,006	1,902	10,132	7,996	2,136	78.92%
2	I	Battle Mountain	PHX	149,569	3,357	-	-	9,775	9,565	210	162,491	1,172	161,319	101.61%	FY 05 S&F	163,916	-	133,021	30,895	173,692	142,586	31,106	82.09%
3	I	Chemehuevi	PHX	100,016	3,865	-	-	1,968	1,883	85	105,764	-	105,764	15.99%	CY 07 TDC-PT	16,912	-	13,746	3,166	18,880	15,629	3,251	82.78%
4	I	Cocopah	PHX	383,373	5,162	-	-	17,919	16,930	989	405,665	-	405,665	21.48%	CY 06 TDC-PT	87,137	-	86,028	1,109	105,056	102,958	2,098	98.00%
5	I	Colorado River Indian Tribe	PHX	901,876	10,897	-	-	37,685	35,349	2,336	948,122	-	948,122	15.40%	CY 07 TDC-PT	146,011	-	130,502	15,509	183,696	165,851	17,845	90.29%
6	I	Elko Band Council	PHX	159,467	14,095	-	-	6,669	6,362	307	179,924	5,000	174,924	32.19%	FY 05 TDC-PT	56,308	-	45,600	10,708	62,977	51,962	11,015	82.51%
7	I	Fallon Paiute Shoshone Tribe	PHX	1,115,108	61,895	23,445	-	65,052	60,643	4,409	1,214,201	511,038	703,163	44.97%	CY 07 Salaries only	316,212	-	241,764	74,448	381,265	325,852	55,413	85.47%
8	I	Ft. McDowell Yavapai Nation	PHX	963,871	53,961	9,891	-	96,687	89,667	7,020	1,097,608	231,895	865,713	24.90%	FY 05 TDC-PT	215,563	-	211,100	4,463	312,250	310,658	1,592	99.49%
9	I	Ft. Mojave Indian Tribe	PHX	3,377,025	42,009	18,811	-	46,777	43,494	3,283	3,443,717	445,000	2,998,717	23.48%	FY 07 TDC-PT	704,099	-	283,787	420,312	750,876	346,092	404,783	46.09%
10	I	Goshute Business Council	PHX	224,048	3,348	252	-	20,198	18,664	1,534	245,808	-	245,808	38.80%	IDC Type cost	-	84,231	84,231	-	104,429	103,147	1,282	98.77%
11	I	Havasupai Tribal Council	PHX	118,632	616	-	-	6,230	5,814	416	125,062	8,000	117,062	21.73%	FY 06 TDC-PT	25,438	-	27,042	(1,604)	31,668	32,856	(1,188)	103.75%
12	I	Hopi Tribe	PHX	3,133,569	1,035	-	-	133,610	123,835	9,775	3,258,439	-	3,258,439	13.80%	CY 06 TDC-PT	449,665	-	373,493	76,172	583,275	497,328	85,947	85.26%
13	I	Hualapai Tribal Council	PHX	766,254	22,626	-	-	67,925	62,729	5,196	851,609	-	851,609	21.00%	CY 07 TDC-PT	178,838	-	175,777	3,061	246,763	238,506	8,257	96.65%
14	I	Kaibab-Paiute Indian Tribe	PHX	350,941	4,377	-	-	25,532	23,551	1,981	378,869	-	378,869	15.79%	CY 07 TDC-PT	59,823	-	69,370	(9,547)	85,355	92,921	(7,566)	108.86%
15	I	Lovelock	PHX	131,589	2,714	-	-	9,694	8,941	753	143,244	-	143,244	Old IDC rate, no IDC type cost neg	-	-	-	-	9,694	8,941	753	92.24%	
16	I	Pascua Yaqui	PHX	740,933	-	-	-	22,704	21,646	1,058	762,579	-	762,579	36.43%	FY 06 TDC-PT	277,808	-	230,033	47,775	300,511	251,679	48,832	83.75%
17	I	Paiute Indian Tribe of Utah	PHX	1,756,131	13,666	-	-	104,328	97,262	7,066	1,867,059	700,000	1,167,059	38.85%	CY 07 TDC-PT	453,402	-	306,600	146,802	557,730	403,862	153,868	72.41%
18	I	Pyramid Lake Paiute Tribe	PHX	760,690	63,204	1,501	-	131,176	121,544	9,632	943,937	195,612	748,325	13.64%	CY 05 TDC-PT	102,072	-	101,959	113	233,247	225,004	8,243	96.47%
19	I	Quechan Tribal Council	PHX	692,893	13,814	-	-	29,504	27,810	1,694	734,517	72,480	662,037	25.00%	CY 06 TDC-PT	165,509	-	152,653	12,856	195,013	180,463	14,550	92.54%
20	I	Reno-Sparks Indian Colony	PHX	2,508,827	77,882	20,069	-	128,047	118,159	9,888	2,684,799	147,206	2,537,593	15.62%	CY 06 TDC-PT	396,372	-	370,692	25,680	524,419	508,920	15,499	97.04%
21	I	Sah River Maricopa Indian Community	PHX	1,334,663	11,456	10,140	-	104,375	96,537	7,838	1,432,516	50,824	1,381,692	11.63%	FY 04 TDC-PT	160,691	-	157,001	3,690	265,066	263,678	1,388	99.48%
22	I	San Carlos Apache Tribe	PHX	2,400,133	23,522	-	-	129,065	124,616	4,449	2,548,271	55,500	2,492,771	15.96%	FY 06 TDC-PT	397,846	-	281,291	116,555	526,912	405,907	121,005	77.04%
23	I	San Lacy	PHX	227,230	4,658	1,785	-	5,638	5,517	121	235,620	57,217	178,403	46.18%	FY 05 TDC-PT	82,387	-	88,528	23,859	88,025	65,830	22,195	74.79%
24	I	South Fork (New in 2006)	PHX	125,835	848	305	-	26,951	26,951	-	153,329	-	153,329	5.48%	FY 06 TDC-PT	8,402	-	8,023	379	35,353	35,279	75	99.79%
25	I	Wells Band Council of Western Shoshone	PHX	92,156	696	163	-	31,554	54,947	(23,393)	147,636	-	147,636	44.70%	FY 03 TDC-PT	65,993	-	53,773	12,220	97,548	108,883	(11,335)	111.62%
26	I	Tonto Apache Indian Tribe	PHX	243,087	853	-	-	2,076	1,914	162	245,854	-	245,854	0.00%	See note to far right	-	-	-	-	2,076	1,914	162	92.21%
27	I	Ute Indian Tribe	PHX	761,044	38,333	-	-	23,060	22,300	760	821,677	305,966	515,711	39.59%	FY 05 SALARIES	204,170	-	168,600	35,570	227,230	190,900	36,330	84.01%
28	I	Walker River Paiute Tribe	PHX	1,067,328	306,874	1,370	-	47,257	60,422	(13,165)	1,433,254	522,016	911,238	22.64%	CY 06 SALARIES	206,304	-	117,647	88,657	253,562	179,439	74,123	70.77%
29	I	White Mountain Apache Tribe	PHX	2,638,850	45,649	-	-	129,987	120,209	9,778	2,804,708	10,000	2,794,708	14.73%	FY 05 TDC-PT	411,660	-	392,699	18,961	541,648	512,908	28,740	94.69%
30	I	Yavapai Apache Tribe	PHX	312,145	22,865	-	-	6,451	6,312	139	341,322	60,008	281,314	46.87%	CY 07 SALARIES	131,852	-	91,059	40,793	138,303	97,371	40,932	70.40%
31	I	Yavapai Prescott Indian Tribe	PHX	262,810	6,284	-	-	2,909	2,846	63	271,940	145,898	126,042	67.96%	CY 07 SALARIES	85,658	-	80,676	4,982	88,567	83,522	5,045	94.30%
32	I	Yumha Shoshone Tribe	PHX	144,831	9,688	-	-	4,308	4,215	93	158,734	-	158,734	76.44%	CY 07 TDC-PT	121,336	-	102,947	18,389	125,644	107,162	18,482	85.29%
TITLE Sub-Totals				27,983,675	870,249	87,731	0	1,478,335	1,423,624	54,711	30,189,817	3,524,832	26,664,985			5,698,292	84,231	4,554,648	1,227,875	7,260,858	6,066,003	1,194,856	83.54%
1	V	Duck Valley Shoshone Paiute Tribe	PHX	6,011,116	61,1329	48,808	-	609,618	584,722	24,896	7,158,359	463,787	6,694,572	26.64%	FY 07 TDC-PT	1,783,434	-	1,397,798	385,636	2,393,052	2,031,328	361,724	84.88%
2	V	Duck Water Shoshone Tribe	PHX	931,852	82,975	15,958	-	158,574	149,189	9,385	1,148,058	67,360	1,080,698	59.89%	CY 05 TDC-PT	647,230	-	561,064	86,166	805,803	726,211	79,592	90.12%
3	V	Ely	PHX	1,080,503	33,853	22,227	-	49,433	46,452	2,981	1,138,581	103,804	1,034,777	29.56%	CY 07 TDC-PT	305,880	-	262,585	43,295	355,313	331,264	24,049	93.23%
4	V	Gila River Healthcare Corp.	PHX	18,012,069	3,227,333	185,384	-	887,499	1,125,986	(238,487)	22,180,004	1,310,186	20,869,818	16.47%	IDC Type cost	-	1,853,534	1,862,516	(8,982)	2,741,033	3,173,886	(432,853)	115.79%
5	V	Gila River Indian Community	PHX	2,741,581	552,914	278,372	-	437,165	127,931	309,234	3,144,054	98,190	3,045,864	21.61%	FY 05 TDC-PT	658,211	-	1,181,222	(523,011)	1,095,376	1,587,525	(492,149)	144.93%
6	V	Las Vegas Paiute Tribe	PHX	2,505,624	120,299	48,008	-	107,129	101,156	5,973	2,679,071	108,413	2,570,658	12.70%	CY 07 TDC-PT	326,474	-	253,552	72,922	433,603	402,716	30,887	92.88%
7	V	Washoe Tribe of Nevada & California	PHX	4,093,964	147,791	202,255	-	186,528	180,809	5,719	4,220,309	28,734	4,191,575	10.17%	CY 06 TDC-PT	426,283	-	261,070	165,213	612,811	644,134	(31,323)	105.11%
8	V	Yerington Paiute Tribe	PHX	1,636,997	69,333	24,955	-	82,313	77,259	5,054	1,758,634	91,319	1,667,315	16.83%	CY 06 TDC-PT	280,609	-	270,893	9,716	362,922	373,107	(10,185)	102.81%
TITLE Sub-Totals				37,013,706	4,845,827	825,967	0	2,518,259	2,393,504	124,755	43,427,070	2,271,793	41,155,277			4,428,121	1,853,534	6,850,700	230,955	8,799,914	9,270,171	(470,257)	105.34%
AREA TOTALS				64,997,381	5,716,076	913,698	0	3,996,594	3,817,128	179,466	73,616,887	5,796,625	67,820,262			10,126,413	1,937,765	10,605,348	1,458,830	16,060,772	15,336		

Fiscal Year 2008 CSC Shortfall Report (2007 Data)

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)	(Y)	(Z)
No.	Title of Agency	Area	Total FY2007 Program Recurring	Total FY2007 Program Non-recurring	LESS (-) Tribal Shares Duplicate of CSC	FY2007 DCSB Funding (Non-recurring) (Memo only)	FY2007 DCSB Registered Need	FY2007 DCSB Funding Paid (Recurring)	FY2007 DCSB Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thrus	FY2007 Direct Cost Base	Most current approved DC Rate	FYCY & Type of DC Rate	FY2007 DC Need (Non-Recurring) Based on DC Rate (GA & C&G)	FY2007 Registered/Unmet Type of Costs (Non-recurring)	FY2007 DC Funding Paid	FY2007 DC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded - F			
1	Burns Paiute	Part	817,862	56,987	0	0	43,623	40,657	2,968	915,506	61,525	853,981	39.23%	CY 2006 & TDC-PT	335,017	0	213,312	121,705	378,642	253,969	124,673	67.07%			
2	Chehalis	Part	1,353,569	104,142	18,559	0	103,546	89,986	13,560	1,520,138	536,166	992,972	22.89%	CY 2007 & TDC-PT	227,291	0	283,307	(56,016)	330,837	391,852	(61,015)	118.44%			
3	Cobville	Part	2,974,634	320,201	0	0	470,690	409,657	61,033	3,704,492	2,164,492	1,540,000	37.73%	FY 2004 & S Onhs	581,042	0	638,845	(57,803)	1,051,732	1,048,500	3,230	99.60%			
4	Cow Creek	Part	1,820,044	97,464	6,136	0	158,696	142,434	16,252	2,053,866	834,212	1,219,594	47.37%	CY 2007 & TDC-PT	576,502	0	354,859	221,643	735,188	503,429	231,758	68.48%			
5	Crowitz	Part	1,066,868	18,969	6,299	0	11,421	11,000	451	1,090,535	577,437	513,098	27.48%	CY 2007 & TDC-PT	140,999	0	83,327	57,672	152,450	100,626	51,824	66.01%			
6	Healing Lodge of the Seven Nations	Part	1,524,725	92,245	0	0	134,833	89,179	45,654	1,706,149	195,355	1,510,794	43.50%	CY 2006 & TDC-PT	657,195	0	537,572	119,663	792,028	626,711	165,317	79.13%			
7	Hoh	Part	118,340	115,616	0	0	21,734	3,748	17,986	237,704	0	237,704	0.00%	IDCT - FY 2007	0	157,022	41,406	115,616	178,756	45,154	133,602	25.26%			
8	Klamath	Part	4,024,233	351,635	30,328	0	732,355	663,121	69,234	5,008,661	671,684	4,336,977	33.17%	CY 2007 & TDC-PT	1,438,573	0	881,157	557,418	2,170,930	1,574,606	596,324	72.53%			
9	Klamath Youth	Part	792,654	0	0	0	45,829	40,763	5,066	833,417	0	833,417	31.19%	CY 2006 & TDC-PT	259,943	0	228,742	31,201	305,772	269,505	36,267	88.14%			
10	Klamath Alcohol & Drug Abuse, Inc.	Part	232,935	0	0	0	23,771	21,294	2,477	254,229	48,545	205,684	39.81%	CY 2006 & TDC-PT	81,883	0	69,011	12,872	105,654	90,305	15,349	85.47%			
11	Nookack	Part	1,319,592	87,725	21,474	0	152,873	132,845	20,028	1,518,688	0	1,518,688	36.03%	CY 2006 & TDC-PT	547,183	0	518,970	28,213	700,056	673,289	26,767	96.18%			
12	NW Portland Area Indian Health Board	Part	507,900	428,442	0	0	43,269	38,692	4,577	975,034	428,442	546,592	40.40%	FY 2006 & TDC-PT	220,823	0	189,733	31,090	264,092	236,425	27,667	86.49%			
13	NW Band of the Shooshone Nation	Part	297,175	29,326	0	0	22,131	19,226	2,905	345,727	0	345,727	9.92%	CY 2006 & TDC-PT	34,296	0	16,775	17,521	56,427	36,001	20,426	63.84%			
14	NW Washington SLHB	Part	95,309	0	0	0	19,973	17,505	2,468	112,814	0	112,814	33.50%	FY 2006 & TDC-PT	37,793	0	29,538	8,255	57,766	47,043	10,723	81.44%			
15	Povungut	Part	10,749,073	653,863	105,165	0	494,887	442,988	51,979	11,740,679	2,661,473	9,079,206	19.90%	FY 2006 & TDC-PT	1,806,762	0	1,328,403	478,359	2,301,649	1,876,476	425,173	81.53%			
16	Quileute	Part	956,579	98,069	15,882	0	94,161	79,816	14,345	1,118,582	336,968	781,614	32.53%	FY 2007 & TDC-PT	254,259	0	256,182	(1,923)	348,420	351,880	(3,460)	100.99%			
17	Samsi	Part	617,187	26,863	0	0	89,179	70,276	18,903	706,060	88,618	625,708	35.89%	CY 2006 & TDC-PT	224,567	0	234,627	(10,060)	305,458	304,903	555	99.82%			
18	Snak-Snattle	Part	368,478	28,566	10,223	0	25,120	21,824	3,296	408,645	0	408,645	25.81%	CY 2007 & TDC-PT	105,471	0	106,155	(684)	130,591	138,202	(7,612)	105.83%			
19	Shoshone-Bannock	Part	6,292,929	271,666	34,970	0	237,358	209,789	27,579	6,739,414	4,041,210	2,698,204	26.65%	FY 2006 & S & F	719,071	0	444,486	274,585	956,439	689,245	267,193	72.06%			
20	Shosqualmie	Part	477,041	34,378	0	0	52,352	46,391	5,961	557,810	775	557,035	33.24%	FY 2005 & TDC-PT	185,158	0	176,041	9,117	237,510	222,432	15,078	93.65%			
21	Spokane	Part	782,791	44,581	0	0	68,663	59,906	8,757	887,278	0	887,278	13.75%	FY 2006 & TDC-PT	322,001	0	116,966	5,035	190,564	176,872	13,692	92.82%			
22	Stilleamish	Part	237,697	32,401	0	0	16,517	15,090	1,427	285,188	60,188	225,000	30.76%	CY 2007 & TDC-PT	69,210	0	57,834	11,376	85,727	72,924	12,803	87.83%			
23	Upper Skagit	Part	353,378	44,211	0	0	20,822	18,536	2,286	420,125	128,760	291,365	40.22%	CY 2007 & TDC-PT	117,187	0	106,767	10,420	138,099	125,303	12,796	90.29%			
24	Warm Springs	Part	5,407,990	1,123,963	0	0	297,611	259,583	38,028	6,791,536	4,691,536	2,100,000	33.75%	CY 2006 & TDC-PT	708,520	0	711,639	(2,859)	1,006,361	971,222	35,139	96.51%			
25	Yakama	Part	9,293,895	1,381,917	0	0	177,718	154,925	22,793	10,830,737	0	10,830,737	14.95%	FY 2007 & TDC-PT	1,619,195	0	1,488,374	130,821	1,796,913	1,641,299	155,614	91.45%			
TITLE I Sub-Totals			22,486,878	2,443,227	249,037	0	3,550,775	3,099,151	451,624	60,780,219	17,527,386	43,252,833			11,070,173	157,022	9,113,988	2,113,207	14,777,970	12,462,176	2,315,794	84.33%			
1	V. Coeur d'Alene	Part	4,172,513	357,207	85,838	0	593,012	508,282	84,730	4,952,164	92,705	4,859,459	0.00%	IDCT - CY 2005	0	1,343,495	888,733	454,762	1,936,507	1,482,853	453,654	76.57%			
2	V. Coos	Part	1,345,696	96,692	26,351	0	243,409	219,418	23,991	1,635,365	372,469	1,262,896	57.80%	FY 2005 & TDC-PT	729,954	0	466,496	263,458	973,363	712,265	261,098	73.18%			
3	V. Coquille	Part	1,446,056	168,350	33,514	0	192,617	174,701	17,916	1,755,593	0	1,755,593	54.65%	CY 2006 & TDC-PT	959,431	0	707,758	251,673	1,152,048	915,973	236,074	79.51%			
4	V. Grand Ronde	Part	4,389,557	340,077	99,052	0	449,795	398,103	51,692	5,028,685	0	5,028,685	54.55%	CY 2006 & TDC-PT	2,743,148	0	2,383,631	359,517	3,192,943	2,880,786	312,157	90.22%			
5	V. Jamestown S'Klallam	Part	692,335	229,353	43,192	0	76,193	66,367	9,826	854,863	0	854,863	0.00%	CSC Pilot-Fixed Fee (2006 - 2007)	0	307,862	267,474	35,388	379,055	377,033	2,022	99.47%			
6	V. Kalispel	Part	723,685	54,192	17,414	0	12,694	18,365	(5,671)	778,828	282,493	496,335	16.71%	FY 2007 & TDC-PT	82,938	0	59,859	23,079	95,632	(6)	100.01%				
7	V. Kootenai	Part	498,534	25,363	15,661	0	62,225	54,316	7,909	562,552	0	562,552	59.83%	FY 2008 & S&F	336,575	0	58,928	277,647	398,800	126,905	269,895	32.32%			
8	V. Lower Elwha Klallam	Part	1,398,959	135,174	34,056	0	90,332	73,626	16,706	1,573,703	23,606	1,573,703	23.60%	FY 2007 & TDC-PT	371,394	0	293,463	77,931	461,726	401,145	60,582	86.88%			
9	V. Lummi	Part	5,901,629	782,304	190,597	0	214,429	189,289	25,140	6,682,655	0	6,682,655	23.56%	CY 2006 & TDC-PT	1,574,434	0	1,407,533	166,901	1,788,863	1,787,419	1,444	99.92%			
10	V. Makah	Part	2,785,778	235,477	45,761	0	246,237	264,784	(18,547)	3,210,278	0	3,210,278	60.91%	CY 2007 & TDC-PT	1,955,380	0	221,284	1,734,086	2,201,617	531,839	1,669,778	24,169	87.22%		
11	V. Muckleshoot	Part	3,402,344	215,408	0	0	174,056	151,820	22,236	3,769,572	0	3,769,572	0.00%	No Rate	0	0	0	174,056	151,820	22,236	87.22%				
12	V. Nez Perce	Part	6,378,782	562,495	76,538	0	347,667	314,395	33,272	7,179,334	3,324,369	3,854,765	22.31%	FY 2007 & TDC-PT	849,998	0	698,996	161,002	1,207,665	1,089,292	117,373	90.25%			
13	V. Nisqually	Part	1,616,729	114,334	34,729	0	96,600	88,975	7,625	1,785,309	531,018	1,254,291	51.39%	CY 2006 & TDC-PT	654,580	0	495,013	149,567	740,640	618,717	121,923	83.54%			
14	V. Port Gamble S'Klallam	Part	1,609,648	155,675	39,953	0	118,298	105,184	13,074	1,830,554	1,119,665	710,889	71.13%	CY 2007 & S&F	505,655	0	457,394	48,261	623,913	602,531	21,383	96.57%			
15	V. Quinalt	Part	3,966,426	431,711	79,900	0	190,727	166,216	24,511	4,485,263	863,763	3,622,000	50.42%	FY 2007 & TDC-PT	1,826,212	0	1,724,048	102,164	2,016,939	1,869,354	147,585	97.64%			
16	V. Shoalwater Bay	Part	1,570,513	57,652	19,677	0	243,835	214,252	29,573	1,822,740	65,044	1,757,696	42.28%	FY 2007 & TDC-PT	743,154	0	638,374	104,780	986,979	873,303	114,676	88.38%			
17	V. Siletz	Part	5,522,664	695,779	101,911	0	620,876	549,283	71,59																

Fiscal Year 2008 CSC Shortfall Report (2007 Data)

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 or V	Awardee	Area	Total FY2007 Program (Recurring)	Total FY2007 Program (Non-recurring)	LESS (-) Tribal Shares Duplicative of CSC	FY2007 DCSC Funding (Non-recurring) (Memo only)	FY2007 DCSC Negotiated Need	FY2007 DCSC Funding Paid (Recurring)	FY2007 DCSC Shortfall (Memo only)	FY2007 Program Base (Ongoing awards only)	LESS (-) Other Exclusions and Pass-Thru	FY2007 Direct Cost Base	Most current approved IDC Rate	FY/CY & Type of IDC Rate	FY2007 IDC Need (Non-recurring) Based on IDC Rate (Col. N x Col O)	FY2007 Negotiated Indirect Type of Costs (Non-recurring)	FY2007 IDC Funding Paid	FY2007 IDC Shortfall (Memo only)	Total FY2007 CSC Need	TOTAL Funding available for CSC in FY2007	Total FY2007 CSC Shortfall	% of Ongoing CSC Need Funded /1
1	I	Tohono O'odham Nation	Tuc	3,999,262	557,944	111,589	-	187,334	167,535	19,799	4,613,152	86,853	4,526,299	19.35%	2007 TDC-PT	875,839	-	498,280	377,559	1,063,173	777,404	285,769	73.12%
2	I	Pascua Yaqui Tribe	Tuc	2,636,491	232,538	46,508	-	122,400	117,739	4,661	2,940,260	41,828	2,898,432	36.43%	2006 TDC-PT	1,055,899	-	620,420	435,479	1,178,299	784,667	393,632	66.59%
3	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
4	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
5	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
6	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
7	I			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
TITLE Sub-Totals				6,635,753	790,482	158,096	0	309,733	285,274	24,459	7,553,413	128,681	7,424,732			1,931,738	0	1,118,700	813,038	2,241,471	1,562,070	679,401	69.69%
1	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
2	V			-	-	-	-	-	-	-	-	-	-	0.00%		-	-	-	-	-	-	-	0.00%
TITLE Sub-Totals				0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0.00%
AREA TOTALS				6,635,753	790,482	158,096	0	309,733	285,274	24,459	7,553,413	128,681	7,424,732			1,931,738	0	1,118,700	813,038	2,241,471	1,562,070	679,401	69.69%

COMMENTS: 1/

In FY 2005, the Pascua Yaqui Tribe was funded 66.59% of need. In FY 2006 their IDC rate increased. Additionally, Mandatories and increases in Tribal programs added to their need. Finally, in FY-2005, \$96,987 in Tribal Shares was inadvertently not included in the formula but is incorporated into the fy-07 (06 data) shortfall report.

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."