United States Department of the Interior

BUREAU OF INDIAN AFFAIRS
Washington, D.C. 20240

IN REPLY REFER TO:

MAY 0 9 2012

Memorandum

To: Donald E. Laverdure
Acting Assistant Secretary – Indian Affairs

From: Michael S. Black
Director, Bureau of Indian Affairs

Subject: Report to Congress on Funding Requirements for Contract Support Costs of Self-Determination Contracts and Compacts for Fiscal Year 2011 – ACTION

ISSUE

This Report to Congress responds to Section 106(c) of the Indian Self-Determination and Education Assistance Act of 1975 (ISDEAA), Public Law 93-638, as amended.

DISCUSSION

The ISDEAA requires submission of an annual report, no later than May 15 of each year, to provide "an accounting of any deficiency in funds needed to provide required contract support costs to all contractors for the fiscal year for which the report is being submitted."

RECOMMENDATION

We recommend you approve the attached Fiscal Year 2011 Report and its transmittal to the Congress by initialing on the approved line that follows and by signing the attached transmittal letters to the President of the Senate and the Speaker of the House of Representatives, under Tab A.

DECISION

Approved _____ Disapproved _____ Date 7-6-12

Bureau of Indian Affairs

Office of Indian Services
Division of Self-Determination

Report to the Congress
on
Shortfall for
Contract Support Costs of Self-Determination Contracts

Fiscal Year 2011

Pursuant to 25 U.S.C. § 450j-1 (c)

The Indian Self-Determination and Education Assistance Act of 1975 (ISDEAA), 25 U.S.C. § 450 *et seq.*, authorizes the Secretary of the Interior to enter into self-determination contracts and self-governance funding agreements with Indian tribes and tribal organizations that choose to take over the operation of programs and services that would otherwise be provided by the Secretary, such as law enforcement and social services. The contracts provide the funding that the Secretary would have used to operate the programs had they not been turned over to a tribe, 25 U.S.C. § 450j-1(a)(1). These "program costs" include expenses that support the delivery of programs and services. However, because program costs do not cover all operating expenses of these programs and services, self-determination contracts and self-governance funding agreements also provide funds for two types of contract support costs (CSC): (1) "direct CSC" are costs attributable to a particular program, such as initial startup expenses, unemployment taxes, or workers compensation insurance; and (2) "indirect CSC" are overhead expenses for items such as facilities, equipment and data processing, 25 U.S.C. § 450j-1(a)(3)(A).

Congress provides annual lump-sum appropriations for the Secretary to finance the Secretary's direct operation of programs on behalf of Indian tribes and the operation of programs by tribes and tribal organizations through self-determination contracts and self-governance funding agreements.

Since 1988, 25 U.S.C. § 450j-1(c) requires the Secretary to provide an annual report to Congress that includes "an accounting of any deficiency of funds needed to provide required contract support costs to all contractors for the fiscal year for which the report is being submitted," 25 U.S.C. § 450j-1(c).

This report is submitted to meet the Secretary's obligations under 25 U.S.C § 450j-1(c) for Fiscal Year 2011. The report has been prepared with the most accurate information available, but still may contain errors or omissions. The report does not represent an assessment of the amount due under any contract or funding agreement with any tribe or tribal organization. The report has been prepared in consultation with the CSC Workgroup. The CSC Workgroup, which consists of Federal officials and tribal representatives, was established in 2004 to develop the policy for allocating CSC funds in a uniform and equitable manner and meets at least annually to provide advice and guidance to the Assistant Secretary-Indian Affairs in the continued development of CSC policy.

The CSC policy requires the 12 regions of the Bureau of Indian Affairs (Bureau) and the Office of Self-Governance to maintain records of funds negotiated and awarded to tribes and tribal organizations in categories identified in Appendix A, and to provide that data to the awardees for any changes or corrections. The CSC policy requires the Bureau to consolidate this information and to provide a projection of the CSC shortfall for the current and the subsequent fiscal year, together with a summary of the shortfall for the most recent fiscal year.

For Fiscal Year 2011, the Secretary distributed $767,544,556 to Indian tribes and tribal organizations in direct program funds. The Secretary distributed $219,560,000 for contract support costs to tribes and tribal organizations. The tribes and tribal organizations incurred a funding shortfall of $5,714,681. The Secretary projects a CSC funding shortfall of $14,388,021 for Fiscal Year 2012 and projects a CSC funding shortfall of $13,912,111 for Fiscal Year 2013 [based on the President's budget request for Contract Support Funds in 2013]. These 2012 and 2013 estimates of shortfall are based on projected appropriations, as well as on estimates of

contract support costs to be incurred. The projections of shortfall will change based on actual appropriations.

Appendix A provides, by region, and by tribe or tribal organization, an accounting for the amounts of funding provided for direct program operation, start-up costs, pass-through and exclusions related funds, and direct and indirect costs. It also provides the negotiated indirect cost rate and type of rate for each tribal organization, the total direct base cost amount, and the direct and indirect contract support requirements (including the unduplicated direct and indirect cost requirements with sub-awards). A more detailed explanation of the categories is provided at the end of the appendix, "Guidance and Interpretation to Shortfall Report Labels for Appendix A Spreadsheets." Appendix B provides separate information for tribally-controlled schools.

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report
FY 2011

FY 2011 Summary Report

A	B	C	D	E	F	G	H	I	J	O	P	Q	R	S	T	U	V	W	X	Y	Z
						= (E) - (F)	= (C) + (E)		= (H) - (I)	= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
Division	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC Paid or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC NEED for Non-School BIA Programs	Total FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC NEED for BIA ISEP Formula Funded Programs	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
A	Great Plains Region	81,381,100	533,640	5,487,202	4,590,778	896,424	86,868,302	24,915,406	61,952,896	14,170,035	-	15,122,114	(952,079)	19,657,237	19,712,892	(55,655)	239,805	140,949	98,856	43,201	99.78%
B	Southern Plains Region	13,919,414	-	960,757	777,222	183,535	14,880,171	4,656,720	10,223,451	2,710,484	-	2,565,746	144,738	3,671,241	3,342,968	328,273	-	-	-	328,273	91.06%
C	Rocky Mountain Region	31,699,240	963,727	2,319,586	2,426,576	(106,990)	34,018,826	9,530,614	24,488,212	4,496,501	149,070	4,225,307	420,264	6,965,157	6,651,883	313,274	-	-	-	313,274	95.50%
E	Alaska Region	17,069,570	-	1,289,485	536,506	752,979	18,359,055	3,115,322	15,243,733	3,993,221	733,407	4,992,019	(265,391)	6,016,113	5,528,525	487,588	-	-	-	487,588	91.90%
F	Midwest Region	37,632,434	-	2,746,849	2,746,849	-	40,379,283	10,538,789	29,840,494	7,197,255	76,252	7,273,509	(2)	10,020,356	10,020,358	(2)	1,063,942	1,063,942	-	(2)	100.00%
G	Eastern Oklahoma Region	3,293,040	-	285,478	216,016	69,462	3,578,518	272,849	3,305,669	743,549	59,339	765,075	37,813	1,088,366	981,091	107,275	-	-	-	107,275	90.14%
H	Western Region	68,035,814	-	5,785,762	5,869,945	(84,183)	73,821,376	14,322,212	59,499,164	11,984,055	-	11,941,968	42,087	17,769,817	17,811,913	(42,096)	-	-	-	(42,096)	100.24%
J	Pacific Region	20,305,983	30,688	1,536,174	1,221,767	314,407	21,842,157	3,313,796	18,528,361	4,874,566	218,066	5,100,751	(8,119)	6,628,806	6,322,518	306,288	-	-	-	306,288	95.38%
M	Southwest	30,692,445	32,643	2,642,331	2,362,230	280,101	33,334,776	3,646,815	29,687,961	7,459,535	-	7,739,636	(280,101)	10,101,866	10,101,866	-	-	-	-	-	100.00%
N	Navajo Region	97,660,976	-	5,520,599	5,520,599	-	103,181,575	44,520,025	58,661,550	10,860,145	-	11,181,772	(321,627)	16,380,744	16,702,371	(321,627)	-	-	-	(321,627)	101.96%
P	Northwest Region	88,518,284	435,302	6,844,124	84,827	6,759,297	95,362,408	21,298,842	74,063,566	19,874,022	-	25,670,729	(5,796,707)	26,718,146	25,755,556	962,590	275,219	275,219	-	962,590	96.43%
S	Eastern Region	36,149,551	-	2,411,567	2,417,789	(6,222)	38,561,118	7,945,499	30,615,619	8,109,504	7,692	8,451,028	(333,832)	10,528,763	10,868,817	(340,054)	2,733,601	3,164,876	(431,275)	(771,329)	105.82%
O	Office of Self Governance	241,186,905	-	17,259,262	318,304	16,940,958	258,446,167	50,699,353	207,746,814	67,642,549	-	80,282,261	(12,639,712)	84,901,811	80,600,565	4,301,246	513,691	513,691	-	4,301,246	94.96%
	REGIONAL TOTALS	**767,644,556**	**1,996,000**	**55,089,176**	**29,089,408**	**25,999,768**	**822,633,732**	**198,778,242**	**623,857,490**	**164,115,421**	**1,243,826**	**185,311,915**	**(19,952,668)**	**220,448,423**	**214,401,323**	**6,047,100**	**4,826,258**	**5,158,677**	**(332,419)**	**5,714,681**	**97.46%**

NOTE: Columns K, L, M, and N have been hidden because the data cannot be summarized.

26.51% <== Average IDC Need %

BIA FY 2011 Shortfall Report Coordinator: Judy A. Mitchell, Management & Program Ananlyst

BIA FY 2011 Shortfall Report Technical Consultant: Ron B. Demaray, BIA CSC Consultant, Demaray Consulting

Total FY 2011 CSC Funds Appropriated:	**$ 219,560,000**
Total FY 2011 CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$ 219,560,000**
Variance:	**$ -**

DOI - BIA Office of Indian Services
1849 C Street, NW, MS: 4513-MIB
Washington, DC 20240
Contact: Terrence Parks (email: terrence.parks@bia.gov)

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Great Plains Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (J) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC Paid or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC NEED for Non-School BIA Programs	Total FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. H)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Cheyenne River Sioux Tribe	8,725,249		573,567	427,565	146,002	9,298,816	628,853	8,669,963	8.97%	FY 2009	FINAL	TDC less PT	777,896		866,859	(89,163)	1,351,263	1,294,424	56,839				56,839	95.79%
2	Flandreau Santee Sioux Tribe	658,854		27,059	12,984	14,075	685,913	10,000	675,913	43.20%	FY 2011	FINAL	TDC less PT	291,994		306,069	(14,075)	319,053	319,053	-				-	100.00%
3	Fort Berthold Community College	115,632		12,868	12,790	78	128,500	-	128,500	27.00%	FY 2010	PROV	TDC less PT	34,695		31,221	3,474	47,563	44,011	3,552				3,552	92.53%
4	1/ Lakota Oyate Wakanyeja Owicakiyapi	252,780		7,200	7,200	-	259,980	189,474	70,506	22.43%	FY 2011	FINAL	TDC less PT	15,814		80,700	(64,886)	23,014	87,900	(64,886)				(64,886)	381.94%
5	1/ Lower Brule Sioux Tribe	2,728,215		110,752	110,752	-	2,838,967	1,339,775	1,499,192	15.47%	FY 2011	FINAL	TDC less PT	231,925		283,961	(52,036)	342,677	394,713	(52,036)				(52,036)	115.19%
6	Mandaree School District #36	26,727		-	-	-	26,727	-	26,727	15.00%	FY 2011	LUMP SUM	TDC less PT	4,009		4,009	-	4,009	4,009	-				-	100.00%
7	1/ Northern Plains Intertribal Court	183,121		8,503	8,503	-	191,624	-	191,624	15.00%	FY 2011	LUMP SUM	TDC less PT	28,744		40,714	(11,970)	37,247	49,217	(11,970)				(11,970)	132.14%
8	Oglala Sioux Tribe	6,486,870		368,494	368,494	-	6,855,164	3,379,141	3,476,023	40.24%	FY 2011	FINAL	SAL w/F	1,398,752		1,250,468	148,284	1,767,246	1,618,962	148,284				148,284	91.61%
9	Oglala Lakota College	546,017		63,241	63,241	-	609,258	-	609,258	15.00%	FY 2011	FINAL	TDC less PT	91,389		91,389	-	154,630	154,630	-				-	100.00%
10	Omaha Tribe	4,425,951		294,480	223,919	70,561	4,720,431	2,462,748	2,257,683	21.88%	FY 2010	FINAL	SAL w/F	493,981		495,179	(1,198)	788,461	719,098	69,363				69,363	91.20%
11	OST Dept. of Public Safety	7,303,143		648,254	648,254	-	7,951,397	-	7,951,397	31.72%	FY 2011	PROV	TDC less PT	2,522,183		2,316,557	205,626	3,170,437	2,964,811	205,626				205,626	93.51%
12	OST Parks/Recreation	323,819		28,457	28,457	-	352,276	59,680	292,596	23.10%	FY2008	FCF	TDC less PT	67,590		61,016	6,574	96,047	89,473	6,574				6,574	93.16%
13	PEDCO	124,750		16,061	16,061	-	140,811	-	140,811	38.71%	FY 2011	FINAL	TDC less PT	54,508		48,388	6,120	70,569	64,449	6,120				6,120	91.33%
14	Ponca Tribe	1,086,878	104,237	56,611	56,611	-	1,143,289	29,170	1,114,119	31.58%	FY 2011	FINAL	TDC less PT	351,839		351,839	-	408,450	408,450	-				-	100.00%
15	1/ Rosebud Sioux Tribe	11,060,430	429,403	802,845	802,845	-	11,863,275	5,275,047	6,588,228	23.96%	FY 2011	FCF	SAL w/F	1,578,539		2,424,987	(846,448)	2,381,384	3,227,832	(846,448)				(846,448)	135.54%
16	Santee Sioux Nation	1,973,380		82,118	-	82,118	2,055,498	408,515	1,646,983	15.80%	FY 2010	FINAL	TDC less PT	260,223		312,225	(52,002)	342,341	312,225	30,116				30,116	91.20%
17	Sicangu Child and Family Services	668,781		18,068	18,068	-	686,849	541,200	145,649	23.96%	FY 2011	FCF	SAL w/F	34,898		30,568	4,330	52,966	48,636	4,330				4,330	91.82%
18	Sinte Gleska University	839,465		38,583	38,583	-	878,048	393,642	484,406	26.80%	FY 2010	FINAL	TDC less PT	129,821		119,482	10,339	188,404	158,065	10,339				10,339	93.86%
19	Sisseton Wahpeton Oyate	3,140,401		245,375	200,977	44,398	3,385,776	636,036	2,749,740	19.23%	FY 2011	FINAL	SAL w/F	528,775		582,829	(54,054)	774,150	783,806	(9,656)	239,805	140,949	98,856	89,200	91.20%
20	Sitting Bull College	255,159		7,695	6,411	1,284	262,854	32,754	230,100	25.00%	FY 2011	PROV	TDC less PT	57,525		55,602	1,923	65,220	62,013	3,207				3,207	95.08%
21	1/ Spirit Lake Tribe	3,291,738		146,387	146,387	-	3,438,125	2,169,380	1,268,745	16.67%	FY 2011	FINAL	SAL w/F	211,500		257,173	(45,673)	357,887	403,560	(45,673)				(45,673)	112.76%
22	Standing Rock Sioux Tribe	5,125,961		434,460	150,784	283,676	5,560,421	-	5,560,421	16.64%	FY 2010	PROV	TDC less PT	925,254		1,089,313	(164,059)	1,359,714	1,240,097	119,617				119,617	91.20%
23	Three Affiliated Tribes	9,247,467		670,088	592,234	77,854	9,917,555	4,744,216	5,173,339	34.24%	FY 2011	FCF	SAL	1,771,351		1,634,427	136,924	2,441,439	2,226,661	214,778				214,778	91.20%
24	Trenton Indian Service Area	273,013		8,600	6,669	1,931	281,613	78,101	203,512	16.59%	FY 2010	FCF	TDC less PT	33,763		32,335	1,428	42,363	39,004	3,359				3,359	92.07%
25	Turtle Mountain Band of Chippewa	5,138,465		204,627	133,087	71,540	5,343,092	1,848,490	3,494,602	13.04%	FY 2011	FCF	TDC less PT	455,696		469,146	(13,450)	660,323	602,233	58,090				58,090	91.20%
26	Turtle Mountain Community College	230,249		29,874	23,322	6,552	260,123		260,123	20.00%	FY 2010	FCF	TDC less PT	52,025		51,372	653	81,899	74,694	7,205				7,205	91.20%
27	Twin Buttes School District #37	57,957		-	-	-	57,957		57,957	15.00%				8,694		8,693	1	8,694	8,693	1				1	99.99%
28	1/ United Tribes Technial College	4,279,278		434,426	434,426	-	4,713,704	180,000	4,533,704	29.75%	FY 2010	FINAL	TDC less PT	1,348,777		1,370,127	(21,350)	1,783,203	1,804,553	(21,350)				(21,350)	101.20%
29	Winnebago Tribe	1,360,385		79,947	10,510	69,437	1,440,332	72,863	1,367,469	8.28%	FY 2011	FINAL	TDC less PT	113,226		165,669	(52,443)	193,173	176,179	16,994				16,994	91.20%
30	Yankton Sioux Tribe	1,451,365		68,562	41,644	26,918	1,519,927	436,321	1,083,606	27.21%	FY 2011	FINAL	TDC less PT	294,849		289,797	5,052	363,411	331,441	31,970				31,970	91.20%
	REGIONAL TOTALS:	**81,381,100**	**533,640**	**5,487,202**	**4,590,778**	**896,424**	**86,868,302**	**24,915,406**	**61,952,896**					**14,170,035**	**-**	**15,122,114**	**(952,079)**	**19,857,237**	**19,712,892**	**(55,655)**	**239,805**	**140,949**	**98,856**	**43,201**	**99.78%**

NOTE:
1/ Bill of Collection letter was issued to the Tribe; when this fund is collected, it will be distributed to those Awardees who have received less than 100% of their CSC need.

CERTIFICATION SIGNATURE FOR GREAT PLAINS REGION (A) -

Report Prepared by:	Signed/Yvonne LaRoque	Date:	11/10/2011
Awarding Official Certification:	Signed/Yvonne LaRoque	Date:	11/10/2011
Financial Manager Certification:	Signed/Frank Vassau	Date:	11/10/2011
Regional Director Certification:	Signed/Bruce Maytubby	Date:	11/10/2011

Total CSC Funds SubAllotted:	**$**	**19,853,841.00**
Total CSC Funds Awarded (Col. "T" + Col. "W"):	**$**	**19,853,841.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Southern Plains Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Alabama-Coushatta Tribe	1,260,545	-	56,606	56,606	-	1,317,151	879,462	437,689	80.37%	CY 2011	FCF	SAL	351,771		315,845	35,926	408,377	372,451	35,926				35,926	91.20%
2	Apache Tribe of Oklahoma	308,135		14,630	11,754	2,876	322,765	180,538	142,227	26.95%	CY 2011	FCF	TDC less PT	38,330		36,547	1,783	52,960	48,301	4,659				4,659	91.20%
3	Caddo Nation	588,351		22,993	22,993	-	611,344	317,376	293,968	21.22%	FY 2011	FCF	TDC less PT	62,380		62,379	1	85,373	85,372	1				1	100.00%
4	Cheyenne-Arapaho Tribe of Oklahoma	1,619,016		116,096	74,127	41,969	1,735,112	20,000	1,715,112	16.55%	CY 2010	FCF	TDC less PT	283,851		290,636	(6,785)	399,947	364,763	35,184				35,184	91.20%
5	Comanche Nation of Oklahoma	2,034,113		98,598	63,542	35,056	2,132,711	1,091,426	1,041,285	28.80%	FY 2011	FCF	TDC less PT	299,890		299,890	-	398,488	363,432	35,056				35,056	91.20%
6	Iowa Tribe of Kansas & Nebraska	712,704		60,231	54,932	5,299	772,935		772,935	0.00%				-			-	60,231	54,932	5,299				5,299	91.20%
7	1/ Iowa Tribe of Oklahoma	739,910		85,216	67,548	17,668	825,126	73,976	751,150	32.24%	CY 2011	FCF	TDC less PT	242,171		180,960	61,211	327,387	248,508	78,879				78,879	75.91%
8	Kickapoo Traditional Tribe of Texas	487,619		51,180	51,180	-	538,799	17,000	521,799	15.79%	FY 2009	FCF	TDC less PT	82,392		70,641	11,751	133,572	121,821	11,751				11,751	91.20%
9	Kickapoo Tribe in Kansas	1,086,645		67,225	67,225	-	1,153,870	367,969	785,901	28.81%	OTHER	FCF	TDC less PT	226,418		226,418	-	293,643	293,643	-				-	100.00%
10	Kiowa Tribe of Oklahoma	1,265,533		52,812	52,479	333	1,318,345	720,815	597,530	19.70%	FY 2010	FCF	TDC less PT	117,713		106,184	11,529	170,525	158,663	11,862				11,862	93.04%
11	Otoe-Missouria Tribe of Oklahoma	738,237		60,550	60,550	-	798,787	164,515	634,272	24.30%	CY 2010	FCF	TDC less PT	154,128		143,534	10,594	214,678	204,084	10,594				10,594	95.07%
12	Pawnee Nation of Oklahoma	675,252		65,793	43,728	22,065	741,045	236,633	504,412	52.54%	CY 2011	FCF	SAL	265,018		257,981	7,037	330,811	301,709	29,102				29,102	91.20%
13	Prairie Band Potawatomi of Kansas	1,005,010		91,434	79,686	11,748	1,096,444	249,118	847,326	18.10%	OTHER	FCF	TDC less PT	153,366		143,578	9,788	244,800	223,264	21,536				21,536	91.20%
14	Sac & Fox Nation of Missouri	465,288		34,536	20,913	13,623	499,824	136,222	363,602	35.47%	FY 2011	FCF	TDC less PT	128,970		128,209	761	163,506	149,122	14,384				14,384	91.20%
15	Tonkawa Tribe of Oklahoma	582,981		61,857	36,014	25,843	644,838	170,599	474,239	48.90%	CY 2011	FCF	SAL	231,903		231,903	-	293,760	267,917	25,843				25,843	91.20%
16	Wichita & Affiliated Tribes of Oklahoma	350,075		21,000	13,945	7,055	371,075	31,071	340,004	21.23%	FY 2011	FCF	TDC less PT	72,183		71,041	1,142	93,183	84,986	8,197				8,197	91.20%
	REGIONAL TOTALS:	**13,919,414**	**-**	**960,757**	**777,222**	**183,535**	**14,880,171**	**4,658,720**	**10,223,451**					**2,710,484**	**-**	**2,565,746**	**144,738**	**3,671,241**	**3,342,968**	**328,273**	**-**	**-**	**-**	**328,273**	**91.06%**

Note:

1/ The Tribe's IDC Rate was changed after the final bottom-up distribution was made so the level of CSC need funded dropped from 91.2% to 75.91%.

CERTIFICATION SIGNATURE FOR SOUTHERN PLAINS REGION (B) -

Report Prepared by: Constance M. Fox Date: 2/21/2012

Awarding Official Certification: Signed/Constance M. Fox Date: 2/21/2012

Financial Manager Certification: Signed/Barbara Nixon Date: 2/21/2012

Regional Director Certification: Signed/Terry Bruner Date: 2/27/2012

Total CSC Funds SubAllotted:	**$**	**3,342,968.00**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$**	**3,342,968.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Rocky Mountain Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstow Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstow Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstow Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Blackfeet Tribe	6,358,731	357,834	471,366	471,366	-	6,830,097	2,581,641	4,248,456	15.04%	FY 2009	FCF	SAL-F	638,968		541,290	97,678	1,110,334	1,012,656	97,678				97,678	91.20%
2	Chief Dull Knife Memorial College	410,480		51,310	95,284	(43,974)	461,790		461,790	51.80%	FY 2010	FCF	SAL-F	239,207		212,629	26,578	290,517	307,913	(17,396)				(17,396)	105.99%
3	Chippewa Cree Tribe	109,780		22,194	22,194	-	131,974	22,194	109,780	22.14%	FY 2011	FCF	TDC less PT	24,305		24,305	-	46,499	46,499	-				-	100.00%
4	Crow Tribe	1,969,132		92,190	92,190	-	2,061,322	111,256	1,950,066	18.01%	FY 2011	FCF	TDC less PT	351,207		334,446	16,761	443,397	426,636	16,761				16,761	96.22%
5	Eastern Shoshone Tribe	275,820		29,039	20,288	8,751	304,859	2,928	301,931	48.04%	CY 2008	FINAL	TDC less PT	145,048		138,484	6,564	174,087	158,772	15,315				15,315	91.20%
6	Fort Belknap Community Council	4,339,669		351,054	351,054	-	4,690,723	452,038	4,238,685	27.97%	FY 2011	FCF	TDC less PT	1,185,560		1,077,997	107,563	1,536,614	1,429,051	107,563				107,563	93.00%
7	1/ Fort Peck Tribes	8,041,220	605,893	834,806	834,806	-	8,876,026	567,845	8,308,181	10.98%	FY 2011	FCF	TDC less PT	912,238	149,070	980,332	80,976	1,896,114	1,815,138	80,976				80,976	95.73%
8	JointBusinessCouncil (Arapaho/Shoshone)	6,112,319		191,810	159,234	32,576	6,304,129	3,547,280	2,756,849	11.87%	CY 2010	FCF	TDC less PT	327,238	-	314,152	13,086	519,048	473,386	45,662				45,662	91.20%
9	Northern Arapaho Tribe	683,262		43,480	43,480	-	726,742	269,868	456,874	15.55%	CY 2009	FCF	TDC less PT	71,044		71,044	-	114,524	114,524	-				-	100.00%
10	Northern Cheyenne Tribe	3,127,353		206,903	320,309	(113,406)	3,334,256	1,747,997	1,586,259	33.04%	FY 2011	FCF	SAL	524,100		453,042	71,058	731,003	773,351	(42,348)				(42,348)	105.79%
11	2/ Sky People Higher Education	271,474		25,434	16,371	9,063	296,908	227,567	69,341	111.89%	CY 2008	FCF		77,586		77,586	-	103,020	93,957	9,063				9,063	91.20%
	REGIONAL TOTALS:	**31,699,240**	**963,727**	**2,319,586**	**2,426,576**	**(106,990)**	**34,018,826**	**9,530,614**	**24,488,212**					**4,496,501**	**149,070**	**4,225,307**	**420,264**	**6,965,157**	**6,651,883**	**313,274**	**-**	**-**	**-**	**313,274**	**95.50%**

NOTE:

1/ The Tribe negotiated a lump-sum for their water plant facility.

2/ Definition from National Business Center (Denver, CO): The Tribe/Tribal Organization's IDC rate exceeds 100% because their administrative cost exceeds their CSC funding.

CERTIFICATION SIGNATURE FOR ROCKY MOUNTAIN REGION (C) -

Report Prepared by:	Stella M. Corbin & Agency Awarding Officials	Date:	2/28/2012
Awarding Official Certification:	Signed/Stella M. Corbin, RMRO Self-Determination Officer	Date:	2/28/2012
Financial Manager Certification:	Signed/Randi Hodge, RMRO Budget Officer	Date:	3/1/2012
Regional Director Certification:	Signed/Edward Parisian	Date:	3/2/2012

Total CSC Funds SubAllotted:	**$ 6,651,883.00**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$ 6,651,883.00**
Variance:	**$ -**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Alaska Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (D)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. R)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. U)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Afognak, Native Village of	173,452		12,849	3,571	9,278	186,301	6,300	180,001	34.00%	CY 2011	FCF	TDC less PT	61,200		63,964	(2,764)	74,049	67,535	6,514				6,514	91.20%
2	Agdaagux Tribe of King Cove	94,819		5,991	2,477	3,514	100,810	27,300	73,510	30.00%	FY 2011	FLAT	TDC less PT	22,053		23,100	(1,047)	26,044	25,577	2,467				2,467	91.20%
3	Akiachak Native Community	335,661		21,170	13,380	7,790	356,831	185,055	171,776	23.87%	FY 2010	FCF	TDC less PT	41,003		43,324	(2,321)	62,173	56,704	5,469				5,469	91.20%
4	Akiak Native Community	148,525		16,111	7,205	8,906	164,636	-	164,636	33.39%	CY 2011	FCF	TDC less PT	54,972		57,625	(2,653)	71,083	64,830	6,253				6,253	91.20%
5	Ambler, Native Village of	94,256		10,839	5,530	5,309	105,095	-	105,095	30.00%	FY 2011	FLAT	TDC less PT	31,529		33,111	(1,582)	42,368	38,641	3,727				3,727	91.20%
6	Aniak, Native Village of	153,415		13,098	6,386	6,712	166,513	31,621	134,892	30.00%	FY 2011	FLAT	TDC less PT	40,468		42,468	(2,000)	53,566	48,854	4,712				4,712	91.20%
7	Anvik, Native Village of	151,446		15,098	7,957	7,141	166,544	26,897	139,647	30.00%	FY 2011	FLAT	TDC less PT	41,894		44,021	(2,127)	56,992	51,978	5,014				5,014	91.20%
8	Arctic Slope Native Association	220,440		14,604	5,239	9,365	235,044	34,592	200,452	30.00%	FY 2011	FLAT	TDC less PT	60,136		62,926	(2,790)	74,740	68,165	6,575				6,575	91.20%
9	Atmautluak, Village of	160,179		19,716	3,489	16,227	179,895	-	179,895	61.03%	CY 2009	FCF	TDC less PT	109,790		114,624	(4,834)	129,506	118,113	11,393				11,393	91.20%
10	Beaver, Native Village of	161,822		10,278	4,250	6,028	172,100	46,000	126,100	30.00%	FY 2011	FLAT	TDC less PT	37,830		39,626	(1,796)	48,108	43,876	4,232				4,232	91.20%
11	Bill Moore's Slough, Native Village of	30,795		2,651	1,062	1,589	33,446		33,446	30.00%	FY 2011	FLAT	TDC less PT	10,034		9,596	438	12,685	10,658	2,027				2,027	84.02%
12	Buckland, Native Village of	155,480		15,159	6,732	8,427	170,639	19,380	151,259		FY 2011	LUMP SUM	TDC less PT	-	52,096	54,606	(2,510)	67,255	61,338	5,917				5,917	91.20%
13	Cantwell	93,424		4,646		4,646	98,070	20,681	77,389		FY 2011	LUMP SUM	TDC less PT	-	48,225	48,220	5	52,871	48,220	4,651				4,651	91.20%
14	Chalkyitsik, Native Village of	132,154		12,890	6,019	6,871	145,044	5,222	139,822	30.00%	FY 2011	FLAT	TDC less PT	41,947		43,994	(2,047)	54,837	50,013	4,824				4,824	91.20%
15	Chefornak, Village of	69,561		8,879	3,782	5,097	78,440	-	78,440		FY 2011	LUMP SUM	TDC less PT	-	31,798	33,317	(1,519)	40,677	37,099	3,578				3,578	91.20%
16	Chickaloon, Native Village of	174,107		15,448	8,677	6,771	189,555	-	189,555	20.36%	FY 2011	FCF	TDC less PT	38,593		40,610	(2,017)	54,041	49,287	4,754				4,754	91.20%
17	Chitina, Native Village of	166,278		14,980	5,522	9,458	181,258	11,000	170,258		FY 2011	LUMP SUM	TDC less PT	-	60,505	63,322	(2,817)	75,485	68,844	6,641				6,641	91.20%
18	Chuathbaluk, Native Village of	132,143		12,365	5,534	6,831	144,508	3,984	140,524	30.00%	FY 2011	FLAT	TDC less PT	42,157		44,192	(2,035)	54,522	49,726	4,796				4,796	91.20%
19	Chugach Regional Resources Council	347,000		21,000		21,000	368,000	104,000	264,000	30.07%	FY 2009	FCF	TDC less PT	79,385		119,105	(39,720)	100,385	119,105	(18,720)				(18,720)	118.65%
20	Chuloonawick, Native Village of	165,557		17,899	9,143	8,756	183,456	10,169	173,287	30.00%	FY 2011	FLAT	TDC less PT	51,986		54,594	(2,608)	69,885	63,737	6,148				6,148	91.20%
21	1/ Cook Inlet Tribal Council	1,120,501		17,689		17,689	1,138,190	380,921	757,269	22.77%	FY 2011	FCF	TDC less PT	172,429		180,710	(8,281)	190,118	180,710	9,408				9,408	95.05%
22	Crooked Creek, Native Village of	232,183		19,595	7,676	11,919	251,778		251,778	30.00%	FY 2011	FLAT	TDC less PT	75,533		79,083	(3,550)	95,128	86,759	8,369				8,369	91.20%
23	Deering, Native Village of	102,704		9,653	4,765	4,888	112,357	14,500	97,857	30.00%	FY 2011	FLAT	TDC less PT	29,357		30,813	(1,456)	39,010	35,578	3,432				3,432	91.20%
24	Dot Lake, Native Village of	119,829		9,360	3,651	5,709	129,189	8,500	120,689	30.00%	FY 2011	FLAT	TDC less PT	36,207		37,907	(1,700)	45,567	41,558	4,009				4,009	91.20%
25	Eek, Native Village of	111,995		11,700	5,584	6,116	123,695		123,695	30.00%	FY 2011	FLAT	TDC less PT	37,109		38,931	(1,822)	48,809	44,515	4,294				4,294	91.20%
26	Eklutna, Native Village of	165,661		12,635	5,186	7,449	178,296	22,250	156,046	30.00%	FY 2011	FLAT	TDC less PT	46,814		49,033	(2,219)	59,449	54,219	5,230				5,230	91.20%
27	Emmonak, Native Village of	402,008		21,543	9,828	11,715	423,551	183,707	239,844	30.00%	FY 2011	FLAT	TDC less PT	71,953		75,443	(3,490)	93,496	85,271	8,225				8,225	91.20%
28	Fairbanks Native Association	314,063		16,929	4,286	12,643	330,992	-	330,992	25.37%	FY 2011	FCF	TDC less PT	83,973		87,739	(3,766)	100,902	92,025	8,877				8,877	91.20%
29	Gakona, Native Village of	147,119		6,864	402	6,462	153,983	15,000	138,983	32.17%	FY 2011	PROV	TDC less PT	44,711		46,636	(1,925)	51,575	47,038	4,537				4,537	91.20%
30	Georgetown, Native Village of	178,379		16,950	7,873	9,077	195,329	10,350	184,979	30.00%	FY 2011	FLAT	TDC less PT	55,494		58,198	(2,704)	72,444	66,071	6,373				6,373	91.20%
31	Goodnews Bay, Native Village of	148,733		13,526	5,114	8,412	162,259	10,000	152,259	35.21%	FY 2011	PROV	TDC less PT	53,610		56,116	(2,506)	67,136	61,230	5,906				5,906	91.20%
32	Gulkana, Native Village of	167,067		16,135	8,254	7,881	183,202	23,258	159,944	29.24%	FY 2011	FCF	TDC less PT	46,768		49,115	(2,347)	62,903	57,369	5,534				5,534	91.20%
33	Hoonah Indian Associaton	379,421		25,450	10,028	15,422	404,871	112,466	292,405	33.39%	CY 2009	FCF	TDC less PT	97,634		102,228	(4,594)	123,084	112,256	10,828				10,828	91.20%
34	Hydaburg Cooperative Association	225,369		21,761	15,013	6,748	247,130	28,500	218,630	14.68%	CY 2011	FCF	TDC less PT	32,095		34,105	(2,010)	53,856	49,118	4,738				4,738	91.20%
35	Igiugig, Native Village of	169,603		16,157	7,638	8,519	185,760	7,750	178,010	29.12%	FY 2011	FCF	TDC less PT	51,837		54,374	(2,537)	67,994	62,012	5,982				5,982	91.20%
36	Iliamna, Village of	178,297		12,795	5,255	7,540	191,092	33,160	157,932	30.00%	FY 2011	FCF	TDC less PT	47,380		49,626	(2,246)	60,175	54,881	5,294				5,294	91.20%
37	Inupiat Community of the Arctic Slope	389,798		46,015	20,396	25,619	435,813	29,738	406,075	39.02%	FY 2010	FCF	TDC less PT	158,450		151,388	7,062	204,465	171,784	32,681				32,681	84.02%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Alaska Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (D)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
38	Kaktovik, Native Village of	98,837		6,840	4,439	2,401	105,677	14,123	91,554		FY 2011	LUMP SUM	TDC less PT	-	83,178	73,919	9,259	90,018	78,358	11,660				11,660	87.05%
39	Kaltag, Native Village of	138,868		9,784	3,861	5,923	148,652	23,684	124,968	30.00%	FY 2011	FCF	TDC less PT	37,490		35,857	1,633	47,274	39,718	7,556				7,556	84.02%
40	Karluk, Native Village of	158,149		6,438		6,438	164,587	35,677	128,910		FY 2011	LUMP SUM	TDC less PT	-	53,890	55,021	(1,131)	60,328	55,021	5,307				5,307	91.20%
41	Kasigluk, Native Village of	139,883		15,257	5,368	9,889	155,140	12,400	142,740		FY 2011	LUMP SUM	TDC less PT	-	63,666	66,612	(2,946)	78,923	71,980	6,943				6,943	91.20%
42	Kiana Traditional Council	315,078		12,632	7,504	5,128	327,710	200,579	127,131	22.26%	FY 2011	FCF	TDC less PT	28,299		29,826	(1,527)	40,931	37,330	3,601				3,601	91.20%
43	King Salmon Tribe	166,887		13,013	5,249	7,764	179,900	16,730	163,170	30.00%	FY 2011	FLAT	TDC less PT	48,951		51,264	(2,313)	61,964	56,513	5,451				5,451	91.20%
44	Kivalina, Native Village of	56,418		4,368	1,914	2,454	60,786	10,070	50,716	30.00%	FY 2011	FLAT	TDC less PT	15,215		15,946	(731)	19,583	17,860	1,723				1,723	91.20%
45	Klukwan Village (Chilkat)	195,725		18,443	9,470	8,973	214,168	19,325	194,843	27.29%	CY 2011	FCF	TDC less PT	53,173		55,846	(2,673)	71,616	65,316	6,300				6,300	91.20%
46	Kluti Kaah (Copper Center)	97,913		8,222	3,952	4,270	106,135	19,950	86,185	30.00%	FY 2011	FLAT	TDC less PT	25,856		30,996	(5,140)	34,078	34,948	(870)				(870)	102.55%
47	Kobuk, Native Village of	149,313		14,484	6,940	7,544	163,797	11,375	152,422	30.00%	FY 2011	FLAT	TDC less PT	45,727		47,974	(2,247)	60,211	54,914	5,297				5,297	91.20%
48	Kodiak Area Native Association (off-site)	316,791		17,558	7,834	9,724	334,349	8,000	326,349	18.40%	FY 2011	PROV	TDC less PT	60,048		62,945	(2,897)	77,606	70,779	6,827				6,827	91.20%
49	Kodiak Tribal Council (Shoonaq)	93,206		7,285	382	6,903	100,491	5,000	95,491	50.07%	FY 2011	FCF	TDC less PT	47,812		49,868	(2,056)	55,097	50,250	4,847				4,847	91.20%
50	Kongiganak, Native Village of	71,329		8,901	2,801	6,100	80,230	-	80,230		FY 2011	LUMP SUM	TDC less PT	-	39,946	41,749	(1,803)	48,847	44,550	4,297				4,297	91.20%
51	Koyukuk Tribe	53,477		2,340	1,008	1,332	55,817	25,982	29,835	30.00%	FY 2011	FLAT	TDC less PT	8,951		9,290	(339)	11,291	10,298	993				993	91.21%
52	Kuskokwim Native Association	20,852		2,103	1,010	1,093	22,955	900	22,055	30.00%	FY 2011	FLAT	TDC less PT	6,617		6,316	301	8,720	7,326	1,394				1,394	84.01%
53	Kwiligingok, Native Village of	133,558		14,742	7,080	7,662	148,300	4,800	143,500	32.34%	CY 2011	FCF	TDC less PT	46,408		48,691	(2,283)	61,150	55,771	5,379				5,379	91.20%
54	Larsen Bay, Native Village of	127,774		11,636	2,913	8,723	139,410	25,455	113,955	50.88%	FY 2011	FCF	TDC less PT	57,980		60,579	(2,599)	69,616	63,492	6,124				6,124	91.20%
55	Leisnoi, Native Village of (Tangimaq)	147,342		6,060	4,117	1,943	153,402	65,700	87,702	34.85%	FY 2011	FCF	TDC less PT	30,564		29,285	1,279	36,624	33,402	3,222				3,222	91.20%
56	Lime	127,761		9,772	3,660	6,112	137,533	7,500	130,033	30.00%	FY 2011	FLAT	TDC less PT	39,010		40,831	(1,821)	48,782	44,491	4,291				4,291	91.20%
57	Louden (Galena, Native Village)	181,394		10,020	1,733	8,287	191,414	64,665	126,749		FY 2011	LUMP SUM	TDC less PT	-	58,123	58,591	(2,468)	66,143	60,324	5,819				5,819	91.20%
58	Manokotak	165,628		2,430	789	1,641	168,058	132,507	35,551	30.00%	FY 2011	FLAT	TDC less PT	10,665		11,154	(489)	13,095	11,943	1,152				1,152	91.20%
59	Marshall, Native Village of	328,435		17,071	6,750	10,321	345,506	127,840	217,666	30.00%	FY 2011	FLAT	TDC less PT	65,300		68,375	(3,075)	82,371	75,125	7,246				7,246	91.20%
60	Mekoryuk, Native Village of	146,226		12,347	7,018	5,329	158,573	9,446	149,127	20.24%	CY 2011	FCF	TDC less PT	30,183		31,771	(1,588)	42,530	38,789	3,741				3,741	91.20%
61	Mentasta Traditional Council	169,049		12,363	4,653	7,710	181,412	17,511	163,901	30.00%	FY 2011	FLAT	TDC less PT	49,170		51,467	(2,297)	61,533	56,120	5,413				5,413	91.20%
62	Naknek, Native Village of	139,685		10,827	4,353	6,474	150,512	14,365	136,147	30.00%	FY 2011	FLAT	TDC less PT	40,844		42,772	(1,928)	51,671	47,125	4,546				4,546	91.20%
63	Native Village of Russian Mission (Iqurmiut Traditional Council-Yukon)	101,226		9,351	4,258	5,093	110,577	6,250	104,327	30.00%	FY 2011	FLAT	TDC less PT	31,298		32,815	(1,517)	40,649	37,073	3,576				3,576	91.20%
64	New Stuyahok, Native Village of	105,042		9,396	4,438	4,958	114,438	13,859	100,579	30.00%	FY 2011	FLAT	TDC less PT	30,174		31,651	(1,477)	39,570	36,089	3,481				3,481	91.20%
65	Newhalen, Native Village of	139,899		14,061	6,728	7,333	153,960	5,739	148,221	30.00%	FY 2011	FLAT	TDC less PT	44,466		46,650	(2,184)	58,527	53,378	5,149				5,149	91.20%
66	Newtok, Native Village of	176,000		17,351	8,531	8,820	193,351	16,538	176,813	30.00%	FY 2011	FLAT	TDC less PT	53,044		55,671	(2,627)	70,395	64,202	6,193				6,193	91.20%
67	Nightmute, Native Village of	117,973		11,469	5,612	5,857	129,442	10,176	119,266	30.00%	FY 2011	FLAT	TDC less PT	35,780		37,480	(1,700)	47,249	43,092	4,157				4,157	91.20%
68	Ninilchik, Native Village of	171,793		16,000	3,374	12,626	187,793	41,661	146,132	58.01%	FY 2011	PROV	SAL w/F	84,771		88,532	(3,761)	100,771	91,906	8,865				8,865	91.20%
69	Noatak, Native Village of	145,429		10,149	4,395	5,754	155,578	36,336	119,242	30.00%	FY 2011	FLAT	TDC less PT	35,773		37,487	(1,714)	45,922	41,882	4,040				4,040	91.20%
70	Nondalton, Native Village of	156,378		10,902	10,902	-	167,280	6,817	160,463	2.40%	FY 2011	FCF	TDC less PT	3,851		8,575	(4,724)	14,753	19,477	(4,724)				(4,724)	132.02%
71	Northway, Native Village of	187,404		17,603	8,107	9,496	205,007	11,054	193,953	30.00%	FY 2011	FLAT	TDC less PT	58,186		61,015	(2,829)	75,789	69,122	6,667				6,667	91.20%
72	Nuiqsut, Native Village of	78,907		7,154	3,553	3,601	86,061	14,110	71,951	30.00%	FY 2011	FLAT	TDC less PT	21,585		20,593	992	28,739	24,146	4,593				4,593	84.02%
73	Nunakauyarmiut Tribe (Toksook Bay)	291,082		13,776	6,311	7,465	304,858	152,182	152,676	30.00%	FY 2011	FLAT	TDC less PT	45,803		48,027	(2,224)	59,579	54,338	5,241				5,241	91.20%
74	Nunapitchuk, Native Village of	109,464		9,434	4,240	5,194	118,898	15,683	103,215	31.02%	CY 2009	FCF	TDC less PT	32,017		33,564	(1,547)	41,451	37,804	3,647				3,647	91.20%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Alaska Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Chocture Decision Schools - Col. R)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Chocture Decision Schools - Col. U)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Chocture Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
75	Old Harbor, Village of	136,066		9,397	6,331	3,066	145,463	37,956	107,507	14.02%	FY 2011	FCF	TDC less PT	15,072		15,985	(913)	24,469	22,316	2,153				2,153	91.20%
76	Organized Village of Kwethluk	283,143		23,756	13,092	10,664	306,899	102,397	204,502	30.00%	FY 2011	FLAT	TDC less PT	61,351		64,528	(3,177)	85,107	77,620	7,487				7,487	91.20%
77	Ouzinkie, Native Village of	161,544		11,683	6,324	5,359	173,227	27,500	145,727	21.33%	FY 2011	FCF	TDC less PT	31,084		32,681	(1,597)	42,767	39,005	3,762				3,762	91.20%
78	Paimiut, Native Village of	169,144		14,850	6,261	8,589	183,994	5,000	178,994	30.00%	FY 2011	FLAT	TDC less PT	53,698		56,257	(2,559)	68,548	62,518	6,030				6,030	91.20%
79	Pedro Bay, Native Village of	190,470		18,187	8,632	9,555	208,657	15,076	193,581	30.00%	FY 2011	FLAT	TDC less PT	58,074		60,920	(2,846)	76,261	69,552	6,709				6,709	91.20%
80	Pitka's Point, Native Village of	155,857		13,899		13,899	169,756	12,300	157,456	30.00%	FY 2011	FLAT	TDC less PT	47,237		55,758	(8,521)	61,136	55,758	5,378				5,378	91.20%
81	Point Hope, Native Village of	236,637		21,830	10,026	11,804	258,467	17,214	241,253	30.00%	FY 2011	FLAT	TDC less PT	72,376		75,893	(3,517)	94,206	85,919	8,287				8,287	91.20%
82	Port Heiden, Native Village of	148,633		14,579	6,693	7,886	163,212	2,000	161,212	30.00%	FY 2011	FLAT	TDC less PT	48,364		50,713	(2,349)	62,943	57,406	5,537				5,537	91.20%
83	Port Lions, Native Village of	141,819		10,448	4,996	5,452	152,267	4,000	148,267	22.30%	FY 2011	FCF	TDC less PT	33,064		34,688	(1,624)	43,512	39,684	3,828				3,828	91.20%
84	Qagan Tayagungin Tribe (Sand Pt.)	15,196		1,031	292	739	16,227	-	16,227	30.00%	FY 2011	FLAT	TDC less PT	4,868		5,088	(220)	5,899	5,380	519				519	91.20%
85	Qawalangin Tribe of Unalaska	154,015		12,315	5,194	7,121	166,330	17,938	148,392	30.00%	FY 2011	FLAT	TDC less PT	44,518		46,639	(2,121)	56,833	51,833	5,000				5,000	91.20%
86	Ruby, Native Village of	143,074		9,007	2,389	6,618	152,081	27,426	124,655	35.15%	FY 2010	FCF	TDC less PT	43,816		45,787	(1,971)	52,823	48,176	4,647				4,647	91.20%
87	Selawik, Native Village of	157,263		15,149	3,380	11,769	172,412	15,748	156,664		FY 2011	LUMP SUM	TDC less PT	-	78,784	82,290	(3,506)	93,933	85,670	8,263				8,263	91.20%
88	Skagway	105,364		9,000	3,799	5,201	114,364	6,000	108,364	30.00%	FY 2011	FLAT	TDC less PT	32,509		34,058	(1,549)	41,509	37,857	3,652				3,652	91.20%
89	Sleetmute, Native Village of	168,323		19,890	11,381	8,509	188,213	3,500	184,713		FY 2011	LUMP SUM	TDC less PT	-	48,021	50,556	(2,535)	67,911	61,937	5,974				5,974	91.20%
90	South Naknek, Native Village of	136,109		10,400	4,229	6,171	146,509	17,000	129,509	30.00%	FY 2011	FLAT	TDC less PT	38,853		40,691	(1,838)	49,253	44,920	4,333				4,333	91.20%
91	Stevens, Native Village of	155,315		12,436	6,314	6,122	167,751	38,412	129,339		FY 2011	LUMP SUM	TDC less PT	-	36,426	36,426	-	48,862	42,740	6,122				6,122	87.47%
92	Tazlina, Native Village of	30,585		3,121	1,463	1,658	33,706	-	33,706	30.00%	FY 2011	FLAT	TDC less PT	10,112		10,606	(494)	13,233	12,069	1,164				1,164	91.20%
93	Traditional Village of Togiak	44,998		4,368	2,319	2,049	49,366	-	49,366	24.28%	FY 2011	FCF	TDC less PT	11,986		12,596	(610)	16,354	14,915	1,439				1,439	91.20%
94	Tuluksak, Native Village of	108,516		14,369	6,663	7,706	122,885	-	122,885		FY 2011	LUMP SUM	TDC less PT	-	47,135	49,430	(2,295)	61,504	56,093	5,411				5,411	91.20%
95	Tununak, Native Village of	98,357		12,642	6,476	6,166	110,999	8,400	102,599	35.64%	CY 2011	FCF	TDC less PT	36,566		38,403	(1,837)	49,208	44,879	4,329				4,329	91.20%
96	Tyonek, Native Village of	162,955		10,568	3,066	7,502	173,523	57,779	115,744	42.60%	FY 2011	PROV	TDC less PT	49,307		51,542	(2,235)	59,875	54,608	5,267				5,267	91.20%
97	Ugashik, Native Village of	308,497		19,206	6,201	13,005	327,703	45,750	281,953	30.00%	FY 2011	FLAT	TDC less PT	84,586		88,460	(3,874)	103,792	94,661	9,131				9,131	91.20%
98	Umkumiut, Native Village of	163,097		16,256	7,782	8,474	179,353	8,100	171,253	30.00%	FY 2011	FLAT	TDC less PT	51,376		53,900	(2,524)	67,632	61,682	5,950				5,950	91.20%
99	Valdez Native Tribe	90,465		5,939	1,052	4,887	96,404	17,686	78,718	42.00%	CY 2011	PROV	TDC less PT	33,062		34,518	(1,456)	39,001	35,570	3,431				3,431	91.20%
100	Yupiit of Andreafski	170,709		13,149		13,149	183,858	11,650	172,008		FY 2011	LUMP SUM	TDC less PT	-	33,614	56,811	(33,197)	46,763	66,811	(20,048)				(20,048)	142.87%
	REGIONAL TOTALS:	**17,069,570**	**-**	**1,289,485**	**536,506**	**752,979**	**18,359,055**	**3,115,322**	**15,243,733**					**3,993,221**	**733,407**	**4,992,019**	**(265,391)**	**6,016,113**	**5,528,525**	**487,588**	**-**	**-**	**-**	**487,588**	**91.90%**

NOTE:
1/ Cook Inlet Tribal Council has multiple IDC Rates based on the Programs they operate; therefore, a blended IDC Rate was developed for the 2011 CSC Shortfall Report.

21	Cook Inlet Tribal Council - On-site Programs	609,363		17,689		17,689	627,052	23,127	603,925	27.33%	FY 2011	FCF	TDC less P	165,053		173,699	(8,646)	182,742	173,699	9,043				9,043	95.05%
21	Cook Inlet Tribal Council - Pass-Thru Programs	511,138		-		-	511,138	357,794	153,344	4.81%	FY 2011	FCF	TDC less P	7,376		7,011	365	7,376	7,011	365				365	95.05%

CERTIFICATION SIGNATURE FOR ALASKA REGION (E) -

Report Prepared by: Doloras M. Ayotte Date:
Awarding Official Certification: Signed/Doloras M. Ayotte Date:
Financial Manager Certification: Date:
Regional Director Certification: Signed/ Date:

Total CSC Funds SubAllotted:	$	5,528,525.00
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	$	5,528,525.00
Variance:	$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Midwest Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA CIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	1854 Authority (Minnesota Agency)	605,250		47,340	47,340	-	652,590	23,490	629,100	74.82%	CY 2011	FCF	TDC less PT	470,693		470,693	-	518,033	518,033	-				-	100.00%
2	Bad River	1,280,294		60,960	60,960	-	1,341,254	356,179	985,075	13.49%	FY 2011	FCF	TDC less PT	132,887		132,887	-	193,847	193,847	-				-	100.00%
3	Bay Mills Indian Community	2,298,717		228,354	228,354	-	2,527,071	1,004,713	1,522,358	15.85%	FY 2011	FCF	SAL w/F	241,294		241,293	1	469,648	469,647	1				1	100.00%
4	Forest County Potawatomi	480,982		26,417	26,417	-	507,399	276,777	230,622	26.61%	FY 2011	FCF	SAL w/F	61,369		61,369	-	87,786	87,786	-				-	100.00%
5	GLIFWC (Superintendent Great Lakes Agency)	5,892,314		337,384	337,384	-	6,229,698	683,012	5,546,686	18.75%	CY 2011	FCF	TDC less PT	1,040,004		1,040,004	-	1,377,388	1,377,388	-				-	100.00%
6	Hannahville Indian Community	946,863		139,483	139,482	1	1,086,346	156,438	929,908	44.39%	FY 2011	FCF	SAL	412,786		412,786	-	552,269	552,268	1	264,694	264,694	-	1	100.00%
7	Ho-Chunk Nation	646,780		9,496	9,496	-	656,276	377,141	279,135	3.01%	FY2008	FCF	TDC less PT	8,402		8,402	-	17,898	17,898	-				-	100.00%
8	Keweenaw Bay Indian Community	1,395,443		164,578	164,578	-	1,560,021	468,984	1,091,037	34.92%	FY 2011	FCF	SAL	380,990		380,990	-	545,568	545,568	-				-	100.00%
9	Lac Courte Oreilles	1,197,963		66,289	66,290	(1)	1,264,252	390,568	873,684	20.12%	FY 2011	FCF	TDC less PT	175,785		175,786	(1)	242,074	242,076	(2)	267,009	267,009	-	(2)	100.00%
10	Lac du Flambeau	2,519,425		131,512	131,512	-	2,650,937	1,774,192	876,745	23.98%	FY 2010	FCF	SAL	210,243		210,243	-	341,755	341,755	-				-	100.00%
11	Lac Vieux Desert Band	851,936		89,850	89,850	-	941,786	342,786	599,000	38.88%	FY 2011	FCF	SAL	232,891		232,891	-	322,741	322,741	-				-	100.00%
12	Little River Band of Ottawa Indians	1,507,705		172,231	172,231	-	1,679,936	271,975	1,407,961	31.29%	FY 2010	FCF	TDC less PT	440,551		440,551	-	612,782	612,782	-				-	100.00%
13	Little Traverse Bay Bands of Odawa Indians	2,518,991		202,854	202,854	-	2,721,845	529,694	2,192,151	26.52%	FY 2010	FCF	TDC less PT	581,358		581,358	-	784,212	784,212	-				-	100.00%
14	Lower Sioux Community	291,774		27,899	27,898	1	319,673	-	319,673	0.00%	FY 2011	LUMP SUM		-	69,384	69,384	-	97,283	97,282	1				1	100.00%
15	Match-E-Be-Nash-She-Wish Band	173,973		15,720	15,720	-	189,693	39,777	149,916	22.46%	FY 2011	FCF	TDC less PT	33,671		33,671	-	49,391	49,391	-				-	100.00%
16	Menominee Indian Tribe of Wisconsin	5,901,724		325,312	325,312	-	6,227,036	952,235	5,274,801	9.04%	FY 2011	FCF	TDC less PT	476,842		476,842	-	802,154	802,154	-	-	-	-	-	100.00%
17	Minnesota Chippewa Tribe	475,146		36,846	36,846	-	511,992	-	511,992	19.47%	FY 2009	FCF	SAL w/F	99,685		99,685	-	136,531	136,531	-				-	100.00%
18	Nottawaseppi Huron Potawatomi	340,236		19,424	19,424	-	359,660	230,164	129,496	30.00%	FY 2011	FCF	SAL	38,849		38,849	-	58,273	58,273	-				-	100.00%
19	Pokagon Band of Potawatomi Indians	1,752,249		239,563	239,564	(1)	1,991,812	394,725	1,597,087	69.16%	FY 2011	FCF	SAL	1,104,545		1,104,546	(1)	1,344,108	1,344,110	(2)				(2)	100.00%
20	Prairie Island Indian Community	202,096		20,400	20,400	-	222,496	-	222,496	33.74%	FY 2011	FCF	TDC less PT	75,070		75,070	-	95,470	95,470	-				-	100.00%
21	Red Cliff	2,049,601		102,062	102,062	-	2,151,663	724,735	1,426,928	22.41%	FY 2011	FCF	TDC less PT	319,775		319,775	-	421,837	421,837	-				-	100.00%
22	Sac and Fox Tribe of the Mississippi in Iowa	357,942		30,583	30,583	-	388,525	48,853	339,672	31.27%	FY 2011	FCF	TDC less PT	106,215		106,216	(1)	136,798	136,799	(1)	532,239	532,239	-	(1)	100.00%
23	Saginaw Chippewa Indian Tribe	1,146,229		105,095	105,095	-	1,251,324	16,500	1,234,824	18.23%	FY 2010	FCF	TDC less PT	225,108		225,108	-	330,203	330,203	-				-	100.00%
24	Shakopee Mdewankanton Sioux	34,339		-	-	-	34,339	-	34,339	0.00%	FY 2011	LUMP SUM		-	6,868	6,868	-	6,868	6,868	-				-	100.00%
25	Sokaogon Chippewa Community	888,780		32,375	32,375	-	921,155	548,452	372,703	24.05%	FY 2011	FCF	TDC less PT	89,635		89,635	-	122,010	122,010	-				-	100.00%
26	St Croix	841,225		36,248	36,248	-	877,473	635,810	241,663	23.01%	FY 2011	FCF	SAL	55,607		55,606	1	91,855	91,854	1				1	100.00%
27	Stockbridge-Munsee	817,221		62,839	62,839	-	880,060	263,290	616,770	23.14%	FY 2011	FCF	TDC less PT	142,721		142,722	(1)	205,560	205,561	(1)				(1)	100.00%
28	Upper Sioux Community	217,236		15,735	15,735	-	232,971	28,299	204,672	19.68%	FY 2011	FCF	TDC less PT	40,279		40,279	-	56,014	56,014	-				-	100.00%
	REGIONAL TOTALS:	**37,632,434**	**-**	**2,746,849**	**2,746,849**	**-**	**40,379,283**	**10,538,789**	**29,840,494**					**7,197,255**	**76,252**	**7,273,509**	**(2)**	**10,020,356**	**10,020,358**	**(2)**	**1,063,942**	**1,063,942**	**-**	**(2)**	**100.00%**

CERTIFICATION SIGNATURE FOR MIDWEST REGION (F) -

Report Prepared by:	Signed/Michelle R. McCormick	Date:	11/17/2011
Awarding Official Certification:	Signed/Michelle R. McCormick	Date:	11/17/2011
Financial Manager Certification:	Signed/Priscilla Westlund	Date:	11/17/2011
Regional Director Certification:	Signed/Regional Director	Date:	11/17/2011

Total CSC Funds SubAllotted:	**$**	**11,084,300.00**
Total CSC Funds Awarded (Col. "T" + Col. "W"):	**$**	**11,084,300.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Eastern Oklahoma Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. U)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Alabama-Quassarte Tribal Town	269,539		23,110	23,110	-	292,649	10,300	282,349	20.00%	CY 2010	FCF	TDC less PT	56,470		56,470	-	79,580	79,580	-				-	100.00%
2	1/ Kialegee Tribal Town	279,261		14,037	3,990	10,047	293,298	31,840	261,458	0.00%	FY 2011	LUMP SUM	TDC less PT	-	35,453	45,500	(10,047)	49,490	49,490	-				-	100.00%
3	Ottawa Tribe of Oklahoma	238,383		24,000	24,000	-	262,383	22,575	239,808	24.66%	FY 2011	FCF	TDC less PT	59,137		59,137	-	83,137	83,137	-				-	100.00%
4	Peoria Tribe of Oklahoma	242,810		23,938	23,938	-	266,748		266,748	29.85%	FY 2011	FCF	TDC less PT	79,624		79,624	-	103,562	103,562	-				-	100.00%
5	Seminole Nation of Oklahoma	1,835,757		156,082	109,597	46,485	1,991,839	204,434	1,787,405	20.83%	FY 2011	FCF	TDC less PT	372,316		372,317	(1)	528,398	481,914	46,484				46,484	91.20%
6	Shawnee Tribe	159,241		17,363	17,363	-	176,604		176,604	0.00%	FY 2011	LUMP SUM	TDC less PT	-	23,886	23,886	-	41,249	41,249	-				-	100.00%
7	2/ Thlopthlocco Tribal Town	268,049		26,948	14,018	12,930	294,997	3,700	291,297	60.42%	FY 2011	FCF	TDC less PT	176,002		128,141	47,861	202,950	142,159	60,791				60,791	70.05%
	REGIONAL TOTALS:	**3,293,040**	**-**	**285,478**	**216,016**	**69,462**	**3,578,518**	**272,849**	**3,305,669**					**743,549**	**59,339**	**765,075**	**37,813**	**1,088,366**	**981,091**	**107,275**	**-**	**-**	**-**	**107,275**	**90.14%**

NOTE:

1/ Initial draft report was based on an Indirect Cost rate. The Tribe did not have an Indirect Cost budget, therefore, the Tribe's Contract Support was recalculated as a lump sum.

2/ The Tribe's FY 2011 Indirect Cost Rate was received by the Region after the initial Shortfall draft was provided to Central Office. The Region amended the rate to reflect the FY 2011 rate resulting in the Tribe being funded below the 90.2%, as intended.

CERTIFICATION SIGNATURE FOR EASTERN OKLAHOMA REGION (G) -

Report Prepared by: Signed/Sherri K. Smith Date: 2/29/2012

Awarding Official Certification: Signed/Roy A. Willis Date: 2/29/2012

Financial Manager Certification: Signed/Linda Tatum Date: 2/29/2012

Regional Director Certification: Signed/Karen Ketcher Date: 3/2/2012

Total CSC Funds SubAllotted:	**$**	**981,091.00**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$**	**981,091.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Western Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	1/ Battle Mountain Band	183,514		16,268	16,268	-	199,782	54,854	144,928	102.67%	FY 2011	FCF	SAL w/F	148,798		148,798	-	165,066	165,066	-				-	100.00%
2	Chemehuevi Indian Tribe	345,989		39,451	39,451	-	385,440	82,983	302,457	14.94%	FY 2011	FCF	TDC less PT	45,187		45,187	-	84,638	84,638	-				-	100.00%
3	2/ Cocopah Indian Tribe	1,033,311		154,997	221,627	(66,630)	1,188,308	72,702	1,115,606	20.92%	CY 2010	FCF	TDC less PT	233,385		218,869	14,516	388,382	440,496	(52,114)				(52,114)	113.42%
4	Colorado River Indian Tribes	2,586,717		277,711	277,711	-	2,864,428	234,744	2,629,684	24.99%	FY 2009	FCF	TDC less PT	657,158		657,158	-	934,869	934,869	-				-	100.00%
5	Elko Band	434,819		21,825	21,825	-	456,644	142,088	314,556	22.74%	FY 2011	FCF	TDC less PT	71,530		71,530	-	93,355	93,355	-				-	100.00%
6	Fallon Paiute Indian Tribe	833,234		78,417	78,417	-	911,651	396,108	515,543	43.72%	FY 2010	FCF	SAL	225,395		225,395	-	303,812	303,812	-				-	100.00%
7	Fort McDermitt Paiute Indian Tribe	294,999		26,403	26,403	-	321,402	9,583	311,819	31.10%	FY 2010	FCF	TDC less PT	96,976		96,976	-	123,379	123,379	-				-	100.00%
8	Fort McDowell Yavapai Nation	805,786		116,157	116,292	(135)	921,943	15,814	906,129	24.73%	FY 2011	FCF	TDC less PT	224,086		223,951	135	340,243	340,243	-				-	100.00%
9	Fort Mojave Indian Tribe	1,526,730		158,354	158,354	-	1,685,084	207,112	1,477,972	23.48%	FY 2009	FCF	TDC less PT	347,028		347,028	-	505,382	505,382	-				-	100.00%
10	Gila River Indian Commmunity	591,310		61,772	61,772	-	653,082		653,082	21.69%	FY 2011	FCF	TDC less PT	141,653		141,653	-	203,425	203,425	-				-	100.00%
11	Goshute Indian Tribe	501,619		27,120	27,120	-	528,739	49,624	479,115	15.00%	FY 2009	FLAT	TDC less PT	71,867		71,867	-	98,987	98,987	-				-	100.00%
12	Havasupai Indian Tribe	451,942		35,120	35,120	-	487,062	180,179	306,883	15.95%	FY 2009	FCF	TDC less PT	48,948		48,948	-	84,068	84,068	-				-	100.00%
13	Hopi Tribe	3,522,041		193,356	193,356	-	3,715,397	635,101	3,080,296	10.64%	CY 2011	FLAT	TDC less PT	327,743		327,743	-	521,099	521,099	-				-	100.00%
14	Hualapai Indian Tribe	8,252,870		652,732	652,732	-	8,905,602	1,629,727	7,275,875	18.00%	FY 2010	FCF	TDC less PT	1,309,658		1,309,658	-	1,962,390	1,962,390	-				-	100.00%
15	InterTribal Council of Nevada	53,602		5,924	5,924	-	59,526		59,526	15.30%	FY 2011	FCF	TDC less PT	9,107		9,107	-	15,031	15,031	-				-	100.00%
16	Kaibab Paiute Indian Tribe	484,418		15,900	15,900	-	500,318	193,000	307,318	21.00%	FY 2010	FCF	TDC less PT	64,537		64,537	-	80,437	80,437	-				-	100.00%
17	Las Vegas Paiute Indian Tribe	405,177		31,800	31,800	-	436,977		436,977	10.18%	FY 2010	FCF	TDC less PT	44,484		44,484	-	76,284	76,284	-				-	100.00%
18	Lovelock Paiute Indian Tribe	83,210		3,264	3,264	-	86,474	14,000	72,474	28.93%	FY 2011	FCF	TDC less PT	20,967		20,967	-	24,231	24,231	-				-	100.00%
19	Moapa Band of Paiutes	602,198		71,637	71,637	-	673,835		673,835	16.52%	CY 2011	FCF	TDC less PT	111,318		111,318	-	182,955	182,955	-				-	100.00%
20	Paiute Indian Tribe of Utah	828,794		47,232	47,232	-	876,026	255,500	620,526	34.55%	CY 2011	FCF	TDC less PT	214,392		214,392	-	261,624	261,624	-				-	100.00%
21	Pascua Yaqui Indian Tribe	2,161,305		288,145	288,145	-	2,449,450		2,449,450	39.16%	FY 2010	FCF	TDC less PT	959,205		959,205	-	1,247,350	1,247,350	-				-	100.00%
22	Pyramid Lake Indian Tribe	1,669,200		101,905	98,541	3,364	1,771,105	138,436	1,632,669	31.23%	FY 2011	FCF	TDC less PT	509,883		513,247	(3,364)	611,788	611,788	-				-	100.00%
23	Quechan Indian Tribe	685,389		82,754	106,090	(23,336)	768,143	160,670	607,473	24.50%	CY 2011	FCF	TDC less PT	148,831		125,495	23,336	231,585	231,585	-				-	100.00%
24	Reno-Sparks Indian Colony	549,217		23,668	23,668	-	572,885		572,885	29.72%	FY 2011	FCF	TDC less PT	170,261		170,261	-	193,929	193,929	-				-	100.00%
25	San Carlos Apache Tribe	12,376,634		1,253,840	1,253,840	-	13,630,474	2,982,866	10,647,608	12.93%	FY2008	FCF	TDC less PT	1,376,736		1,376,736	-	2,630,576	2,630,576	-				-	100.00%
26	Skull Valley Band of Goshutes	129,438		2,592	2,592	-	132,030	13,042	118,988	15.00%	FY 2011	FLAT	TDC less PT	17,848		17,848	-	20,440	20,440	-				-	100.00%
27	South Fork Band Council	258,488		35,113	35,113	-	293,601	37,063	256,538	10.00%	FY 2011	FLAT	TDC less PT	25,654		25,654	-	60,767	60,767	-				-	100.00%
28	Summit Lake Paiute Tribe	267,079		12,203	12,203	-	279,282	12,113	267,169	37.63%	FY 2010	FCF	TDC less PT	100,536		100,536	-	112,739	112,739	-				-	100.00%
29	Te-Moak Tribe of Western Shoshone	207,546		18,150	18,150	-	225,696		225,696	33.73%	FY 2011	FCF	TDC less PT	76,127		76,127	-	94,277	94,277	-				-	100.00%
30	Tohono O'odham Community College	154,316		23,147	23,147	-	177,463		177,463	27.00%	FY 2011	FCF	TDC less PT	47,915		47,915	-	71,062	71,062	-				-	100.00%
31	2/ Tohono O'odham Nation	11,188,324		910,495	910,495	-	12,098,819	2,002,840	10,095,979	18.82%	FY 2010	FCF	TDC less PT	1,900,063		1,890,045	10,018	2,810,558	2,800,540	10,018				10,018	99.64%
32	Tonto Apache Indian Tribe	216,483		27,623	25,069	2,554	244,106	3,650	240,456	15.00%	FY2008	FCF	TDC less PT	36,068		38,622	(2,554)	63,691	63,691	-				-	100.00%
33	Ute Indian Tribe	1,046,304		94,206	94,206	-	1,140,510	418,266	722,244	15.00%	FY 2010	FLAT	TDC less PT	108,337		108,337	-	202,543	202,543	-				-	100.00%
34	Walker River Paiute Indian Tribe	856,858		55,666	55,666	-	912,524	475,719	436,805	24.47%	FY 2011	FCF	SAL	106,886		106,886	-	162,552	162,552	-				-	100.00%
35	Wells Band	92,782		9,360	9,360	-	102,142	19,892	82,250	41.44%	FY 2010	FCF	TDC less PT	34,084		34,084	-	43,444	43,444	-				-	100.00%
36	Western Shoshone Public Safety Board	747,184		66,750	66,750	-	813,934		813,934	15.00%	FY 2011	FLAT	TDC less PT	122,090		122,090	-	188,840	188,840	-				-	100.00%
37	White Mountain Apache Tribe	8,996,545		497,964	497,964	-	9,494,509	3,117,111	6,377,398	14.82%	FY2008	FCF	TDC less PT	945,130		945,130	-	1,443,094	1,443,094	-				-	100.00%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Western Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstor Schools - Col. K)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstor Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualstor Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
38	Yavapai Apache Tribe	872,918		113,387	113,387	-	986,305	230,387	755,918	45.10%	FY2008	FCF	SAL	340,919		340,919	-	454,306	454,306	-				-	100.00%
39	Yavapai Prescott Indian Tribe	858,203		70,032	70,032	-	928,235	459,587	468,648	65.00%	FY 2011	FCF	SAL	304,621		304,621	-	374,653	374,653	-				-	100.00%
40	Yerington Paiute Indian Tribe	608,059		38,591	38,591	-	646,650	66,666	579,984	25.51%	FY 2011	FCF	TDC less PT	147,954		147,954	-	186,545	186,545	-				-	100.00%
41	Yomba Shoshone Indian Tribe	271,062		24,731	24,731	-	295,793	10,785	285,008	31.82%	FY 2010	FCF	TDC less PT	90,690		90,690	-	115,421	115,421	-				-	100.00%
	REGIONAL TOTALS:	**68,035,614**	**-**	**5,785,762**	**5,869,945**	**(84,183)**	**73,821,376**	**14,322,212**	**59,499,164**					**11,984,055**	**-**	**11,941,968**	**42,087**	**17,769,817**	**17,811,913**	**(42,096)**	**-**	**-**	**-**	**(42,096)**	**100.24%**

NOTE:
1/ Definition from National Business Center (Denver, CO): The Tribe/Tribal Organization's IDC rate exceeds 100% because their administrative cost exceeds their CSC funding.
2/ The Tribe indicated they will return the excess fund. When this fund is collected, $10,018 will be distributed to Tohono O'odham and to the othe Regions whose Awardees have received less than 100% of their CSC need.

CERTIFICATION SIGNATURE FOR WESTERN REGION (H) -

Report Prepared by: Carolyn Richards Date: 2/17/2012
Awarding Official Certification: Signed/Carolyn Richards Date: 2/17/2012
Financial Manager Certification: Date:
Regional Director Certification: Signed/Regional Director Date: 2/17/2012

Total CSC Funds SubAllotted:	**$**	**17,811,913.00**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$**	**17,811,913.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Pacific Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Dezidzie Schools - Col. K)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Dezidzie Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Dezidzie Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Agua Caliente Band of Cahuilla Indians	389,388	-	21,130	15,357	5,773	410,518		410,518	0.00%	CY 2011	LUMP SUM	TDC less PT	-	44,496	44,496	-	65,626	59,853	5,773				5,773	91.20%
2	Augustine Band of Mission Indians	176,328	-	10,746	7,968	2,778	187,074	60,750	126,324	16.49%	CY 2011	FCF	TDC less PT	20,831		20,831	-	31,577	28,799	2,778				2,778	91.20%
3	Barona Band of Mission Indians	121,231	-	5,637	4,391	1,246	126,868	70,000	56,868	15.00%	CY 2011	FLAT	TDC less PT	8,530		8,530	-	14,167	12,921	1,246				1,246	91.20%
4	Bear River Band Rohnerville Rancheria	258,215	-	26,344	26,123	221	284,559	-	284,559	18.38%	CY 2010	FCF	TDC less PT	52,302		52,070	232	78,646	78,193	453				453	99.42%
5	Benton Paiute Reservation	195,976	-	13,125	13,125	-	209,101	35,000	174,101	15.00%	CY 2011	FLAT	TDC less PT	26,115		26,115	-	39,240	39,240	-				-	100.00%
6	Berry Creek Rancheria	204,100	-	21,094	16,267	4,827	225,194	-	225,194	15.00%	CY 2011	FLAT	TDC less PT	33,779		33,779	-	54,873	50,046	4,827				4,827	91.20%
7	Big Lagoon Rancheria	219,455	-	17,501	10,744	6,757	236,956	4,500	232,456	43.56%	CY 2011	FCF	TDC less PT	101,258		101,258	-	118,759	112,002	6,757				6,757	94.31%
8	Big Pine Reservation	213,373	-	8,502	8,502	-	221,875	4,257	217,618	26.47%	CY 2011	FCF	TDC less PT	57,603		57,603	-	66,105	66,105	-				-	100.00%
9	Big Sandy Rancheria	191,462	-	13,050	7,778	5,272	204,512	50,000	154,512	30.34%	CY 2008	FCF	TDC less PT	46,879		46,879	-	59,929	54,657	5,272				5,272	91.20%
10	Big Valley Rancheria	610,834	-	24,985	16,890	8,095	635,819	375,000	260,819	25.70%	CY 2009	FCF	TDC less PT	67,030		67,030	-	92,015	83,920	8,095				8,095	91.20%
11	Blue Lake Rancheria	245,661	-	6,677	6,841	(164)	252,338	26,569	225,769	33.60%	CY 2011	FCF	TDC less PT	75,858		75,858	-	82,535	82,699	(164)				(164)	100.20%
12	Bonsall Union School District	9,575	-	975	972	3	10,550	-	10,550	15.00%	CY 2011	FLAT	TDC less PT	1,583		1,583	-	2,558	2,555	3				3	99.88%
13	Bridgeport Indian Colony	196,419	-	14,622	14,622	-	213,041	-	213,041	44.30%	CY 2011	FCF	TDC less PT	94,377		102,856	(8,479)	108,999	117,478	(8,479)				(8,479)	107.78%
14	Buena Vista Rancheria	180,930	-	18,891	8,872	10,019	199,821	-	199,821	47.54%	FY 2011	FCF	TDC less PT	94,995		94,995	-	113,886	103,867	10,019				10,019	91.20%
15	Cahto Tribe (Laytonville)	202,282	-	16,741	16,049	692	219,023	-	219,023	26.58%	CY 2010	FCF	TDC less PT	58,216		58,216	-	74,957	74,265	692				692	99.08%
16	Cahuilla Band of Mission Indians	343,447	-	8,357	-	8,357	351,804	120,000	231,804	38.01%	CY 2008	FCF	TDC less PT	88,109		87,980	129	96,466	87,980	8,486				8,486	91.20%
17	Campo Band of Mission Indians	158,839	-	17,850	17,440	410	176,689	-	176,689	9.99%	CY 2011	FCF	TDC less PT	17,651		17,651	-	35,501	35,091	410				410	98.85%
18	Cedarville Rancheria	209,898	-	20,070	6,547	13,523	229,968	450	229,518	58.23%	CY 2011	FCF	TDC less PT	133,648		133,648	-	153,718	140,195	13,523				13,523	91.20%
19	Cloverdale Rancheria	218,635	-	21,776	21,776	-	240,411	-	240,411	40.79%	CY 2010	FCF	TDC less PT	98,064		98,064	-	119,840	119,840	-				-	100.00%
20	Cold Springs Rancheria	235,347	-	17,262	8,386	8,876	252,609	-	252,609	33.11%	CY 2009	FCF	TDC less PT	83,639		83,639	-	100,901	92,025	8,876				8,876	91.20%
21	Colusa Rancheria	205,040	-	16,800	12,395	4,405	221,840	-	221,840	15.00%	CY 2011	FLAT	TDC less PT	33,276		33,276	-	50,076	45,671	4,405				4,405	91.20%
22	Cortina Rancheria	186,273	-	18,213	15,302	2,911	204,486	-	204,486	36.05%	CY 2010	FCF	TDC less PT	73,717		73,717	-	91,930	89,019	2,911				2,911	96.83%
23	Coyote Valley Band of Pomo Indians	173,421	-	19,873	19,873	-	193,294	-	193,294	22.89%	CY 2011	FCF	TDC less PT	44,245		44,245	-	64,118	64,118	-				-	100.00%
24	Dry Creek Rancheria	206,447	-	22,650	22,650	-	229,097	-	229,097	25.00%	CY 2011	FCF	TDC less PT	57,274		57,274	-	79,924	79,924	-				-	100.00%
25	Elem Indian Colony	200,609	-	13,905	7,090	6,815	214,514	-	214,514	29.63%	CY 2010	FCF	TDC less PT	63,560		63,560	-	77,465	70,650	6,815				6,815	91.20%
26	Elk Valley Rancheria	255,568	-	19,716	19,716	-	275,284	-	275,284	18.53%	CY 2011	FCF	TDC less PT	51,010		51,011	(1)	70,726	70,727	(1)				(1)	100.00%
27	Enterprise Rancheria	237,426	-	11,964	11,963	1	249,390	-	249,390	15.00%	CY 2011	FLAT	TDC less PT	37,409		37,409	-	49,373	49,372	1				1	100.00%
28	Federated Indians of Graton Rancheria	205,662	-	18,081	12,321	5,760	223,743	-	223,743	21.18%	CY 2011	FCF	TDC less PT	47,389		47,389	-	65,470	59,710	5,760				5,760	91.20%
29	Fort Bidwell Reservation	406,901	-	20,046	10,369	9,677	426,947	144,500	282,447	31.85%	CY 2011	FCF	TDC less PT	89,959		89,959	-	110,005	100,328	9,677				9,677	91.20%
30	Fort Independence Reservation	194,832	-	6,912	6,912	-	201,744	36,800	164,944	17.08%	CY 2011	FCF	TDC less PT	28,172		28,172	-	35,084	35,084	-				-	100.00%
31	Greenville Rancheria	225,223	-	-	-	-	225,223	159,547	65,676	19.26%	CY 2010	FCF	SAL	12,649		12,649	-	12,649	12,649	-				-	100.00%
32	Grindstone Indian Rancheria	196,886	-	19,685	19,685	-	216,571	-	216,571	15.00%	CY 2011	FLAT	TDC less PT	32,486		32,486	-	52,171	52,171	-				-	100.00%
33	Guidiville Rancheria	244,827	-	27,181	13,985	13,196	272,008	10,000	262,008	99.99%	CY 2011	FCF	TDC less PT	261,982		261,982	-	289,163	275,967	13,196				13,196	95.44%
34	Habematolel Pomo of Upper Lake	180,450	-	16,829	16,829	-	197,279	-	197,279	31.65%	CY 2010	FCF	TDC less PT	62,439		62,439	-	79,268	79,268	-				-	100.00%
35	Hopland Band of Pomo Indians	221,445	-	16,128	11,646	4,482	237,573	15,000	222,573	23.88%	CY 2009	FCF	TDC less PT	53,150		53,150	-	69,278	64,796	4,482				4,482	93.53%
36	Inaja Band of Mission Indians	158,442	-	11,041	9,690	1,351	169,483	2,300	167,183	0.00%	CY 2011	LUMP SUM	TDC less PT	-	29,400	29,400	-	40,441	39,090	1,351				1,351	96.66%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Pacific Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. U)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
37	Indian Child & Family Preservation	67,220	30,688	10,083	8,176	1,907	77,303	-	77,303	15.00%	CY 2011	LUMP SUM	TDC less PT	11,595		11,595	-	21,678	19,771	1,907				1,907	91.20%
38	Indian Child & Family Services	251,075	-	6,203	6,203	-	257,278	-	257,278	0.00%	CY 2011	LUMP SUM	TDC less PT	-		-	-	6,203	6,203	-				-	100.00%
39	Indian Health Council	533,096	-	21,461	9,849	11,612	554,557	310,000	244,557	45.20%	CY 2011	PROV	TDC less PT	110,540		110,540	-	132,001	120,389	11,612				11,612	91.20%
40	Ione Band of Miwok Indians	187,155	-	11,874	3,814	8,060	199,029	-	199,029	40.07%	CY 2011	FCF	TDC less PT	79,751		79,751	-	91,625	83,565	8,060				8,060	91.20%
41	Jamul Band of Mission Indians	169,484	-	19,397	19,397	-	188,881	-	188,881	15.00%	CY 2011	FLAT	TDC less PT	28,332		28,332	-	47,729	47,729	-				-	100.00%
42	Kashia Band of Pomo Indians of Stewarts Pt.	178,010	-	14,770	14,770	-	192,780	1,032	191,748	28.94%	CY 2010	FCF	TDC less PT	55,492		55,492	-	70,262	70,262	-				-	100.00%
43	La Jolla Band of Mission Indians	244,693	-	24,342	24,342	-	269,035	12,000	257,035	18.83%	CY 2011	FCF	TDC less PT	48,400		48,400	-	72,742	72,742	-				-	100.00%
44	La Posta Band of Mission Indians	158,213	-	10,764	4,415	6,349	168,977	21,313	147,664	46.34%	CY 2011	FCF	TDC less PT	68,427		68,427	-	79,191	72,842	6,349				6,349	91.98%
45	Lone Pine Paiute-Shoshone Reservation	387,253	-	12,677	11,385	1,292	399,930	198,030	201,900	24.79%	CY 2011	FCF	TDC less PT	50,051		50,051	-	62,728	61,436	1,292				1,292	97.94%
46	Los Coyotes Reservation	185,387	-	19,512	19,512	-	204,899	-	204,899	15.00%	CY 2011	FLAT	TDC less PT	30,735		30,735	-	50,247	50,247	-				-	100.00%
47	Manchester Pt. Arena Rancheria	245,507	-	18,281	12,549	5,732	263,788	-	263,788	17.77%	CY 2008	FCF	TDC less PT	46,875		46,875	-	65,156	59,424	5,732				5,732	91.20%
48	Mechoopda of Chico Rancheria	220,149	-	15,278	3,794	11,484	235,427	4,985	230,442	50.02%	CY 2011	FCF	TDC less PT	115,267		115,267	-	130,545	119,061	11,484				11,484	91.20%
49	Mesa Grande Band of Mission Indians	178,966	-	17,940	14,556	3,384	196,906	-	196,906	15.00%	CY 2011	FCF	TDC less PT	29,536		29,536	-	47,476	44,092	3,384				3,384	92.87%
50	Middletown Rancheria	198,190	-	21,327	21,327	-	219,517	-	219,517	39.32%	CY 2011	FCF	TDC less PT	86,314		86,314	-	107,641	107,641	-				-	100.00%
51	Moretown Rancheria	320,682	-	32,722	32,722	-	353,404	-	353,404	22.60%	CY 2010	FCF	TDC less PT	79,869		79,869	-	112,591	112,591	-				-	100.00%
52	Morongo Band of Mission Indians	238,434	-	34,622	32,216	2,406	273,056	-	273,056	15.00%	CY 2011	FLAT	TDC less PT	40,958		40,958	-	75,580	73,174	2,406				2,406	96.82%
53	Pala Band of Mission Indians	221,585	-	13,368	9,486	3,882	234,953	29,920	205,033	15.00%	CY 2011	FLAT	TDC less PT	30,755		30,755	-	44,123	40,241	3,882				3,882	91.20%
54	Pauma Band of Mission Indians	169,139	-	23,406	22,287	1,119	192,545	-	192,545	7.62%	CY 2010	FCF	TDC less PT	14,672		14,672	-	38,078	36,959	1,119				1,119	97.06%
55	Pechanga Band of Mission Indians	236,556	-	11,062	6,497	4,565	247,618	53,000	194,618	0.00%	CY 2011	LUMP SUM	TDC less PT	-	40,829	40,829	-	51,891	47,326	4,565				4,565	91.20%
56	Picayune Rancheria	269,598	-	14,904	14,904	-	284,502	120,000	164,502	15.00%	CY 2011	FLAT	TDC less PT	24,675		24,675	-	39,579	39,579	-				-	100.00%
57	Pit River Tribe	957,427	-	76,605	42,423	34,182	1,034,032	374,941	659,091	47.33%	CY 2011	FCF	TDC less PT	311,948		311,948	-	388,553	354,371	34,182				34,182	91.20%
58	Potter Valley Rancheria	207,793	-	14,031	14,031	-	221,824	-	221,824	15.00%	CY 2011	FLAT	TDC less PT	33,274		33,274	-	47,305	47,305	-				-	100.00%
59	Quartz Valley Reservation	251,577	-	19,527	7,240	12,287	271,104	6,000	265,104	45.32%	CY 2011	FCF	TDC less PT	120,145		120,145	-	139,672	127,385	12,287				12,287	91.20%
60	Ramona Band of Cahuilla Mission Indians	174,011	-	3,450	1,920	1,530	177,461	84,540	92,921	15.00%	CY 2011	FLAT	TDC less PT	13,938		13,938	-	17,388	15,858	1,530				1,530	91.20%
61	Redwood Valley Rancheria	237,590	-	19,195	13,894	5,301	256,785	-	256,785	15.99%	CY 2010	FCF	TDC less PT	41,060		41,060	-	60,255	54,954	5,301				5,301	91.20%
62	Resighini Rancheria (Coast Indian Community)	245,360	-	14,927	3,457	11,470	260,287	10,000	250,287	46.13%	CY 2011	FCF	TDC less PT	115,457		115,457	-	130,384	118,914	11,470				11,470	91.20%
63	Rincon Band of Mission Indians	174,554	-	-	-	-	174,554	134,843	39,711	15.00%	CY 2011	FLAT	TDC less PT	5,957		5,957	-	5,957	5,957	-				-	100.00%
64	Riverside-San Bern. Cty. Indian Health	169,635	-	6,655	5,540	1,115	176,290	106,726	69,564	47.10%	CY 2010	PROV	TDC less PT	32,765		32,765	-	39,420	38,305	1,115				1,115	97.17%
65	Robinson Rancheria	204,320	-	24,597	23,620	977	228,917	-	228,917	15.00%	CY 2011	FLAT	TDC less PT	34,338		34,338	-	58,935	57,958	977				977	98.34%
66	Round Valley Reservation	570,902	-	54,280	40,846	13,434	625,182	25,000	600,182	16.40%	CY 2011	FCF	TDC less PT	98,430		98,430	-	152,710	139,276	13,434				13,434	91.20%
67	San Pasqual Band of Mission Indians	282,337	-	7,500	2,857	4,643	289,837	23,500	266,337	17.00%	CY 2009	FCF	TDC less PT	45,277		45,277	-	52,777	48,134	4,643				4,643	91.20%
68	Santa Rosa Band of Mission Indians	180,069	-	23,151	23,151	-	203,220	9,668	193,552	27.78%	CY 2011	FCF	TDC less PT	53,769		53,769	-	76,920	76,920	-				-	100.00%
69	Santa Ynez Band of Mission Indians	138,836	-	14,021	7,579	6,442	152,857	-	152,857	38.73%	CY 2011	FCF	TDC less PT	59,202		59,202	-	73,223	66,781	6,442				6,442	91.20%
70	Santa Ysabel Band of Mission Indians	246,621	-	25,939	25,939	-	272,560	31,317	241,243	0.00%	CY 2011	LUMP SUM	TDC less PT	-	64,591	64,591	-	90,530	90,530	-				-	100.00%
71	Scotts Valley Band of Pomo Indians	193,744	-	13,031	13,031	-	206,775	-	206,775	19.89%	CY 2011	FCF	TDC less PT	41,128		41,128	-	54,159	54,159	-				-	100.00%
72	Sherwood Valley Rancheria	399,999	-	21,401	21,401	-	421,400	173,450	247,950	31.26%	CY 2008	FCF	TDC less PT	77,509		77,509	-	98,910	98,910	-				-	100.00%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Pacific Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (Q)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
71	Scotts Valley Band of Pomo Indians	193,744	-	13,031	13,031	-	206,775	-	206,775	19.89%	CY 2011	FCF	TDC less PT	41,128		41,128	-	54,159	54,159	-				-	100.00%
72	Sherwood Valley Rancheria	399,999	-	21,401	21,401	-	421,400	173,450	247,950	31.26%	CY 2008	FCF	TDC less PT	77,509		77,509	-	98,910	98,910	-				-	100.00%
73	Shingle Springs Rancheria	202,341	-	22,925	22,925	-	225,266	-	225,266	22.60%	CY 2010	FCF	TDC less PT	50,910		50,910	-	73,835	73,835	-				-	100.00%
74	Smith River Rancheria	287,719	-	43,158	39,205	3,953	330,877	-	330,877	33.41%	CY 2011	FCF	TDC less PT	110,546		110,546	-	153,704	149,751	3,953				3,953	97.43%
75	Soboba Band of Mission Indians	236,581	-	28,361	26,877	1,484	264,942	11,000	253,942	15.00%	CY 2011	FLAT	TDC less PT	38,091		38,091	-	66,452	64,968	1,484				1,484	97.77%
76	Southern California Indian Center, Inc.	46,872	-	-	-	-	46,872	32,562	14,310	20.02%	CY 2011	PROV	SAL	2,865		2,865	-	2,865	2,865	-				-	100.00%
77	Southern Indian Health Council, Inc.	264,533	-	27,904	25,347	2,557	292,437	-	292,437	32.00%	CY 2011	PROV	TDC less PT	93,580		93,580	-	121,484	118,927	2,557				2,557	97.90%
78	Susanville Rancheria	230,093	-	21,270	11,541	9,729	251,363	-	251,363	39.25%	CY 2011	FCF	TDC less PT	98,660		98,660	-	119,930	110,201	9,729				9,729	91.89%
79	Sycuan Band of Mission Indians	62,086	-	4,500	695	3,805	66,586	-	66,586	0.00%	CY 2011	FLAT	TDC less PT	-	38,750	38,750	-	43,250	39,445	3,805				3,805	91.20%
80	Torres-Martinez Band of Mission Indians	240,093	-	40,306	33,277	7,029	280,399	16,770	263,629	15.02%	FY 2009	FCF	TDC less PT	39,597		39,597	-	79,903	72,874	7,029				7,029	91.20%
81	Trinidad Rancheria	226,605	-	-	-	-	226,605	63,650	162,955	56.10%	CY 2010	FCF	SAL	91,418		91,418	-	91,418	91,418	-				-	100.00%
82	Tule River Reservation	433,400	-	30,667	23,273	7,394	464,067	45,711	418,356	12.76%	FY2008	FCF	TDC less PT	53,382		53,382	-	84,049	76,655	7,394				7,394	91.20%
83	Tuolumne Rancheria	201,485	-	28,800	28,800	-	230,285	201,485	28,800	0.00%	CY 2011	LUMP SUM	TDC less PT	-	-	-	-	28,800	28,800	-				-	100.00%
84	Twenty-Nine Palms Band of Mission Indians	147,747	-	10,500	10,500	-	158,247	-	158,247	15.00%	CY 2011	FLAT	TDC less PT	23,737		23,737	-	34,237	34,237	-				-	100.00%
85	Viejas Band of Mission Indians	131,409	-	3,121	3,121	-	134,530	92,180	42,350	15.00%	CY 2011	FLAT	TDC less PT	6,353		6,353	-	9,474	9,474	-				-	100.00%
86	Wiyot Tribe (Table Bluff)	217,005	-	18,000	18,000	-	235,005	5,500	229,505	52.20%	CY 2010	FCF	TDC less PT	119,802		119,802	-	137,802	137,802	-				-	100.00%
	REGIONAL TOTALS:	**20,305,983**	**30,688**	**1,536,174**	**1,221,767**	**314,407**	**21,842,157**	**3,313,796**	**18,528,361**					**4,874,566**	**218,066**	**5,100,751**	**(8,119)**	**6,628,806**	**6,322,518**	**306,288**	**-**	**-**	**-**	**306,288**	**95.38%**

CERTIFICATION SIGNATURE FOR PACIFIC REGION (J) -

Report Prepared by:	Sunshine N. Jordan	Date:	2/29/2012
Awarding Official Certification:	Signed/Sunshine N. Jordan	Date:	2/29/2012
Financial Manager Certification:	Signed/Financial Manager	Date:	3/9/2012
Regional Director Certification:	Signed/Acting Regional Director	Date:	3/13/2012

Total CSC Funds SubAllotted:	**$**	**6,322,518**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$**	**6,322,518**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Southwest Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualation Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualation Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Dualation Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Alamo Navajo School Board	27,866		2,258	2,258	-	30,124	9,710	20,414	19.95%	FY 2010	FCF	TDC less PT	4,073		4,073	-	6,331	6,331	-				-	100.00%
2	ENIPC	42,691		2,340	1,906	434	45,031	11,200	33,831	19.80%	FY 2009	PROV	TDC less PT	6,699		7,133	(434)	9,039	9,039	-				-	100.00%
3	Jicarilla Apache Nation	1,530,130		113,601	81,382	32,219	1,643,731	401,985	1,241,746	15.43%	FY 2010	FCF	TDC less PT	191,601		223,820	(32,219)	305,202	305,202	-				-	100.00%
4	Mescalero Apache Tribe	1,940,581		65,265	46,699	18,566	2,005,846	67,905	1,937,941	17.57%	FY 2010	FCF	TDC less PT	340,496		359,062	(18,566)	405,761	405,761	-				-	100.00%
5	Pueblo of Acoma	2,203,998	32,643	166,177	162,430	3,747	2,370,175	414,008	1,956,167	23.56%	FY 2011	FCF	TDC less PT	460,873		464,620	(3,747)	627,050	627,050	-				-	100.00%
6	Pueblo of Cochiti	369,680		23,674	23,674	-	393,354	115,817	277,537	49.76%	CY 2011	FCF	TDC less PT	138,102		138,102	-	161,776	161,776	-				-	100.00%
7	Pueblo of Isleta	1,422,825		126,228	126,228	-	1,549,053	179,128	1,369,925	16.14%	CY 2011	FCF	TDC less PT	221,106		221,106	-	347,334	347,334	-				-	100.00%
8	Pueblo of Jemez	1,508,373		126,257	124,037	2,220	1,634,630	353,257	1,281,373	23.66%	FY 2011	FCF	TDC less PT	303,173		305,393	(2,220)	429,430	429,430	-				-	100.00%
9	Pueblo of Laguna	2,226,575		237,122	237,122	-	2,463,697	152,573	2,311,124	37.43%	FY 2010	FCF	TDC less PT	865,054		865,054	-	1,102,176	1,102,176	-				-	100.00%
10	1/ Pueblo of Nambe	246,182		29,772	29,772	-	275,954	-	275,954	46.96%	FY 2011	FCF	TDC less PT	129,588		129,588	-	159,360	159,360	-				-	100.00%
11	1/ Pueblo of Ohkay Owingeh	1,124,916		103,526	103,526	-	1,228,442	-	1,228,442	21.99%	CY 2010	FCF	TDC less PT	270,134		270,134	-	373,660	373,660	-				-	100.00%
12	1/ Pueblo of Picuris	210,903		22,006	22,006	-	232,909	-	232,909	31.17%	CY 2009	FCF	TDC less PT	72,598		72,598	-	94,604	94,604	-				-	100.00%
13	1/ Pueblo of Pojoaque	839,040		99,837	99,837	-	938,877	-	938,877	16.22%	FY 2009	FCF	TDC less PT	152,286		152,286	-	252,123	252,123	-				-	100.00%
14	Pueblo of San Felipe	746,507		51,968	51,968	-	798,475	177,677	620,798	25.30%	CY 2011	FCF	TDC less PT	157,062		157,062	-	209,030	209,030	-				-	100.00%
15	1/ Pueblo of San Ildefonso	333,784		25,244	25,244	-	359,028	-	359,028	39.50%	CY 2011	FCF	TDC less PT	141,816		141,816	-	167,060	167,060	-				-	100.00%
16	Pueblo of Sandia	389,804		36,956	36,956	-	426,760	76,685	350,075	19.51%	CY 2011	FCF	TDC less PT	68,300		68,300	-	105,256	105,256	-				-	100.00%
17	Pueblo of Santa Ana	650,013		32,516	30,932	1,584	682,529	177,808	504,723	24.56%	FY 2010	FCF	TDC less PT	123,960		125,544	(1,584)	156,476	156,476	-				-	100.00%
18	Pueblo of Santo Domingo	968,402		88,168	88,168	-	1,056,570	176,656	879,914	17.80%	FY 2011	FCF	TDC less PT	156,625		156,625	-	244,793	244,793	-				-	100.00%
19	1/ Pueblo of Tesuque	430,489		40,340	40,340	-	470,829	-	470,829	22.85%	CY 2011	FCF	TDC less PT	107,584		107,584	-	147,924	147,924	-				-	100.00%
20	Pueblo of Ysleta del Sur	1,451,500		106,212	106,212	-	1,557,712	292,106	1,265,606	15.43%	CY 2011	FCF	TDC less PT	195,283		195,283	-	301,495	301,495	-				-	100.00%
21	Pueblo of Zia	262,834		22,522	22,522	-	285,356	52,070	233,286	43.78%	CY 2011	FCF	TDC less PT	102,133		102,133	-	124,655	124,655	-				-	100.00%
22	Pueblo of Zuni	4,766,800		466,374	464,528	1,846	5,233,174	258,947	4,974,227	12.50%	CY 2008	FCF	TDC less PT	621,778		623,624	(1,846)	1,088,152	1,088,152	-				-	100.00%
23	Ramah Navajo Chapter	2,018,759		194,125	194,125	-	2,212,884	330,442	1,882,442	52.14%	CY 2009	FCF	SAL w/F	981,505		981,505	-	1,175,630	1,175,630	-				-	100.00%
24	Ramah Navajo School Brd	1,232,480		81,083	81,083	-	1,313,563	239,303	1,074,260	16.78%	CY 2010	FCF	TDC less PT	180,261		180,261	-	261,344	261,344	-				-	100.00%
25	Southern Ute Tribe	2,078,835		260,290	118,147	142,143	2,338,925	33,920	2,305,005	36.56%	FY 2011	FCF	TDC less PT	842,710		984,853	(142,143)	1,103,000	1,103,000	-				-	100.00%
26	Ute Mountain Ute Tribe	1,668,678		118,470	41,128	77,342	1,787,148	125,620	1,661,528	37.60%	FY 2011	FCF	TDC less PT	624,735		702,077	(77,342)	743,205	743,205	-				-	100.00%
	REGIONAL TOTALS:	**30,692,445**	**32,643**	**2,642,331**	**2,362,230**	**280,101**	**33,334,776**	**3,646,815**	**29,687,961**					**7,459,535**	**-**	**7,739,636**	**(280,101)**	**10,101,866**	**10,101,866**	**-**	**-**	**-**	**-**	**-**	**100.00%**

NOTE:
1/ The Tribes had no exclusions were reported on their budget reports.

CERTIFICATION SIGNATURE FOR SOUTHWEST REGION (M) -

Report Prepared by:	Signed/Bernita E. Lonetree	Date:	12/21/2011
Awarding Official Certification:	Signed/Bernita E. Lonetree	Date:	12/21/2011
Financial Manager Certification:	Signed/Anacita Luxon	Date:	12/21/2011
Regional Director Certification:	Signed/William Walker	Date:	12/21/2011

Total CSC Funds SubAllotted:	$	10,101,866.00
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	$	10,101,866.00
Variance:	$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Navajo Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA/BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. R)	Total FY11 IDC Funding PAID for BIA/BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA/BEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Alamo Road Maintenance	29,130		3,436	3,436	-	32,566		32,566	17.74%	OTHER	FCF	TDC less PT	5,777		5,777	-	9,213	9,213	-				-	100.00%
2	Dine Bi Olta Sch Brd Assoc. (NASBA)	306,318		-	-	-	306,318		306,318	64.06%	FY 2010	FCF	TDC less PT	196,227		196,227	-	196,227	196,227	-				-	100.00%
3	Navajo Agricultural Products industry	5,411,173		240,440	240,440	-	5,651,613	1,080,388	4,571,225	14.73%	OTHER	PROV	TDC less PT	673,341		673,341	-	913,781	913,781	-				-	100.00%
4	Navajo Nation	86,593,165		4,996,644	4,996,644	-	91,589,809	41,973,642	49,616,167	17.86%	OTHER	FCF	TDC less PT	8,861,447		8,861,447	-	13,858,091	13,858,091	-				-	100.00%
5	Navajo Technical College	2,024,942		193,866	193,866	-	2,218,808	125,695	2,093,113	40.30%	CY 2010	PROV	TDC less PT	843,525		843,525	-	1,037,391	1,037,391	-				-	100.00%
6	St. Michaels Special Education	1,870,525		74,940	74,940	-	1,945,465		1,945,465	13.82%	OTHER	FCF	TDC less PT	268,863		268,862	1	343,803	343,802	1				1	100.00%
7	Wingate Board of Education, Inc.	1,425,723		11,273	11,273	-	1,436,996	1,340,300	96,696	11.34%	OTHER	FCF	TDC less PT	10,965		10,965	-	22,238	22,238	-				-	100.00%
8	1/ Navajo Regional Office					-	-		-					-		321,628	(321,628)	-	321,628	(321,628)				(321,628)	0.00%
	REGIONAL TOTALS:	**97,660,976**	**-**	**5,520,599**	**5,520,599**	**-**	**103,181,575**	**44,520,025**	**58,661,550**					**10,860,145**	**-**	**11,181,772**	**(321,627)**	**16,380,744**	**16,702,371**	**(321,627)**	**-**	**-**	**-**	**(321,627)**	**101.96%**

NOTE:
1/ One Tribal Organization submitted a contract dispute claim for additional CSC; therefore, the Navajo Region is reserving $321,628.00 to address the judgement if so ordered.

CERTIFICATION SIGNATURE FOR NAVAJO REGION (N) -

Report Prepared by:	Signed/Frances Price	Date:	12/9/2011
Awarding Official Certification:	Frances Price	Date:	12/9/2011
Financial Manager Certification:	Signed/Financial Manager	Date:	12/12/2011
Regional Director Certification:	Signed/Regional Director	Date:	12/12/2011

Total CSC Funds SubAllotted:	**$**	**16,702,371.00**
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	**$**	**16,702,371.00**
Variance:	**$**	**-**

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Northwest Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Burns Paiute	957,732		39,756	1,027	38,729	997,488	191,696	805,792	30.49%	CY 2011	FINAL	TDC less PT	245,686		279,563	(33,877)	285,442	280,590	4,852				4,852	98.30%
2	Coeur d'Alene	3,843,813		284,356	5,331	279,025	4,128,169	573,101	3,555,068	24.05%	CY 2011	FINAL	TDC less PT	854,994		1,023,242	(168,248)	1,139,350	1,028,573	110,777	119,880	119,880	-	110,777	91.20%
3	Columbia River (P00300)	4,901,281	73,750	423,047	5,422	417,625	5,324,328	1,110,711	4,213,617	31.76%	FY 2011	FINAL	TDC less PT	1,338,245		1,600,926	(262,681)	1,781,292	1,606,348	154,944				154,944	91.20%
4	Colville	11,780,305		946,465	17,435	929,030	12,726,770	5,470,537	7,256,233	27.65%	FY 2011	FINAL	TDC less PT	2,008,348		2,776,211	(769,863)	2,952,813	2,793,646	159,167	-	-	-	159,167	94.61%
5	Conf Tribes Chehalis Reservation	1,791,035		213,479	2,511	210,968	2,004,514	349,020	1,655,494	19.37%	FY 2011	FINAL	TDC less PT	320,669		484,647	(163,978)	534,148	487,158	46,990				46,990	91.20%
6	Coos	1,080,094		97,460	699	96,761	1,177,554	363,353	814,201	63.72%	FY 2010	FINAL	TDC less PT	518,809		578,336	(59,527)	616,269	579,035	37,234				37,234	93.96%
7	Cow Creek	880,587		74,298	555	73,743	954,885	208,124	746,761	21.28%	FY 2011	FINAL	TDC less PT	158,911		212,138	(53,227)	233,209	212,693	20,516				20,516	91.20%
8	Cowlitz	552,159		53,417	444	52,973	605,576	106,438	499,138	32.40%	FY 2011	FINAL	TDC less PT	161,721		195,768	(34,047)	215,138	196,212	18,926				18,926	91.20%
9	Hoh	1,720,257		93,241	1,084	92,157	1,813,498	552,311	1,261,187	48.28%	FY 2011	FINAL	TDC less PT	608,901		911,956	(303,055)	702,142	913,040	(210,898)				(210,898)	130.04%
10	Kalispel	1,312,308		88,816	1,385	87,431	1,401,124	401,061	1,000,063	16.03%	FY 2011	FINAL	TDC less PT	160,310		225,825	(65,515)	249,126	227,210	21,916				21,916	91.20%
11	Klamath	3,561,285		375,927	3,790	372,137	3,937,212	687,519	3,249,693	25.21%	FY 2011	FINAL	TDC less PT	819,248		1,086,243	(266,995)	1,195,175	1,090,033	105,142				105,142	91.20%
12	Makah - Road Maintenance	76,638		6,811	102	6,709	83,449	21,883	61,566	40.01%	FY 2011	FINAL	TDC less PT	24,633		28,576	(3,943)	31,444	28,678	2,766				2,766	91.20%
13	Nez Perce	4,789,800		275,536	5,757	269,779	5,065,336	894,495	4,170,841	22.50%	FY 2011	FINAL	TDC less PT	938,439		1,162,787	(224,348)	1,213,975	1,168,544	45,431				45,431	96.26%
14	Nooksack	1,858,702		105,885	2,407	103,478	1,962,587	687,420	1,275,167	39.30%	FY 2011	FINAL	TDC less PT	501,141		685,013	(183,872)	607,026	687,420	(80,394)				(80,394)	113.24%
15	Northwest Indian Fisheries Commission (P00300)	6,336,190		542,774	6,849	535,925	6,878,964	1,877,013	5,001,951	44.26%	FY 2011	FINAL	TDC less PT	2,213,864		2,843,096	(629,232)	2,756,638	2,849,945	(93,307)				(93,307)	103.38%
16	Northwest Intertribal Court System (P00300)	632,368		91,081	479	90,602	723,449	103,724	619,725	31.07%	FY2008	FINAL	TDC less PT	192,549		258,199	(65,650)	283,630	258,678	24,952				24,952	91.20%
17	Northwestern Band of Shoshone	416,873		51,052	655	50,397	467,925	69,696	398,229	39.47%	FY 2010	FINAL	TDC less PT	157,181		189,259	(32,078)	208,233	189,914	18,319				18,319	91.20%
18	Point No Point Treaty Council (P00300)	166,843		12,029	37	11,992	178,872	72,148	106,724	66.73%	FY 2011	FINAL	TDC less PT	71,217		75,886	(4,669)	83,246	75,923	7,323				7,323	91.20%
19	Puyallup	1,647,141	322,190	151,346	2,873	148,473	1,798,487	422,201	1,376,286	18.47%	FY 2011	FINAL	TDC less PT	254,200		419,328	(165,128)	405,546	422,201	(16,655)				(16,655)	104.11%
20	Quileute	3,286,805		178,586	2,873	175,713	3,465,391	728,845	2,736,546	19.50%	FY 2009	FINAL	TDC less PT	533,626		750,124	(216,498)	712,212	752,997	(40,785)				(40,785)	105.73%
21	Quinault - Road Maintenance	295,432		13,290	131	13,159	308,722	38,432	270,290	45.47%	CY 2010	FINAL	TDC less PT	122,901		126,532	(3,631)	136,191	126,663	9,528				9,528	93.00%
22	Samish	529,009		31,219	476	30,743	560,228	128,427	431,801	32.06%	FY 2011	FINAL	TDC less PT	138,435		154,253	(15,818)	169,654	154,729	14,925				14,925	91.20%
23	Sauk-Suiattle	1,044,125		79,321	416	78,905	1,123,446	299,340	824,106	25.57%	FY 2010	FINAL	TDC less PT	210,724		298,924	(88,200)	290,045	299,340	(9,295)				(9,295)	103.20%
24	Shoshone-Bannock Tribes Inc.	9,031,599		960,804	7,332	953,472	9,992,403	949,124	9,043,279	25.91%	FY 2011	FINAL	TDC less PT	2,343,114		3,000,383	(657,269)	3,303,918	3,007,715	296,203	63,100	63,100	-	296,203	91.20%
25	Skagit River System	301,265		24,818	536	24,282	326,083	7,740	318,343	26.64%	FY 2010	FINAL	TDC less PT	84,807		99,445	(14,638)	109,625	99,981	9,644				9,644	91.20%
26	Snoqualmie	435,780		37,121	359	36,762	472,901	171,566	301,335	45.75%	CY 2008	FINAL	TDC less PT	137,861		171,207	(33,346)	174,982	171,566	3,416				3,416	98.05%
27	Spokane	4,243,412	39,362	173,760	2,821	170,939	4,417,172	635,752	3,781,420	10.25%	FY 2011	FINAL	TDC less PT	387,596		509,151	(121,555)	561,356	511,972	49,384				49,384	91.20%
28	Stillaguamish	1,795,692		96,315	2,030	94,285	1,892,007	390,205	1,501,802	28.31%	FY 2011	FINAL	TDC less PT	425,160		564,518	(139,358)	521,475	566,548	(45,073)				(45,073)	108.64%
29	Upper Columbia United Tribes	620,174		13,730	165	13,565	633,904	118,702	515,202	36.82%	CY 2011	PROV	TDC less PT	189,697		308,282	(118,585)	203,427	308,447	(105,020)				(105,020)	151.63%
30	Upper Skagit Tribal Council	1,738,382		85,817	1,475	84,342	1,824,199	585,905	1,238,294	40.37%	FY 2011	FINAL	TDC less PT	499,899		584,430	(84,531)	585,716	585,905	(189)				(189)	100.03%
31	Warm Springs	6,964,946		898,213	5,020	893,193	7,863,159	1,446,242	6,416,917	25.64%	FY 2011	FINAL	TDC less PT	1,645,298		2,314,733	(669,435)	2,543,511	2,319,753	223,758				223,758	91.20%
32	Yakama	9,928,252		324,354	2,351	322,003	10,252,606	1,636,111	8,616,495	18.86%	FY 2010	FINAL	TDC less PT	1,607,838		1,751,748	(143,910)	1,932,192	1,754,099	178,093	92,239	92,239	-	178,093	91.20%
	REGIONAL TOTALS:	**88,518,284**	**435,302**	**6,844,124**	**84,827**	**6,759,297**	**95,362,408**	**21,298,842**	**74,063,566**					**19,874,022**	**-**	**25,670,729**	**(5,796,707)**	**26,718,146**	**25,755,556**	**962,590**	**275,219**	**275,219**	**-**	**962,590**	**96.43%**

NOTE regarding Variance of $ 513,691:
1/ The CSC fund of $513,691 for the P.L.100-297 schools for Lummi Tribal School & High School ($299,455) and Two Eagle River School ($214,236) were allocated to Northwest Region but should be reported under its Tribal affiliations listed under Office of Self-Governance to (1) calculate its true overall shortfall (and percentage of need funded) and (2) to equitably provide it with shortfall funds. J.A.Mitchell and R.B.Demaray Jan 2012

CERTIFICATION SIGNATURE FOR NORTHWEST REGION (P) -

Report Prepared by: Timothy R. Brown Date:
Awarding Official Certification: Signed/Timothy R. Brown Date: 2/23/2012
Financial Manager Certification: Date: 2/23/2012
Regional Director Certification: Signed/Acting Regional Director Date: 2/23/2012

Total CSC Funds SubAllotted:	$	26,544,466.00
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	$	26,030,775.00
1/ Variance:	$	513,691.00
1/ True Variance without note:	$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Eastern Region

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (P) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. N)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Aroostook Band of Micmacs	739,402	-	31,245	31,245	-	770,647	148,274	622,373	15.32%	CY 2011	FCF	TDC less PT	95,348		95,348	-	126,593	126,593	-				-	100.00%
2	Catawba	1,502,728	-	104,551	104,551	-	1,607,279	253,900	1,353,379	25.05%	CY 2011	FCF	TDC less PT	339,021		339,021	-	443,572	443,572	-				-	100.00%
3	1/ Cayuga Nation	209,518	-	24,616	24,616	-	234,134		234,134	0.00%	FY 2011	FINAL	TDC less PT	-			-	24,616	24,616	-				-	100.00%
4	1/ Cherokee Boy's Club	452,316	-	18,935	18,935	-	471,251	325,485	145,766	0.00%	FY 2011	LUMP SUM	TDC less PT	-	7,692	7,692	-	26,627	26,627	-				-	100.00%
5	Chitimacha Tribe of Louisiana	1,153,068	-	115,969	115,969	-	1,269,037	461,843	807,194	32.32%	FY 2011	FCF	SAL	260,885		260,885	-	376,854	376,854	-	5,254	5,254	-	-	100.00%
6	Coushatta Tribe of Louisiana	582,492	-	31,200	31,200	-	613,692	82,556	531,136	18.20%	CY 2011	FCF	TDC less PT	96,667		96,667	-	127,867	127,867	-				-	100.00%
7	Eastern Band of Cherokee Indians	1,745,751	-	134,810	134,810	-	1,880,561	825,872	1,054,689	31.66%	FY 2011	FCF	SAL	333,915		333,915	-	468,725	468,725	-				-	100.00%
8	Houlton Band of Maliseet	562,524	-	32,956	32,956	-	595,480	97,920	497,560	32.08%	FY 2011	FCF	TDC less PT	159,617		159,617	-	192,573	192,573	-				-	100.00%
9	Jena Band of Choctaw	259,215	-	20,850	20,850	-	280,065	13,974	266,091	37.07%	CY 2011	FCF	TDC less PT	98,640		98,640	-	119,490	119,490	-				-	100.00%
10	Mashantucket Pequot Tribe	1,186,646	-	89,537	89,537	-	1,276,183	488,842	787,341	43.62%	FY 2011	FCF	SAL-F	343,438		343,438	-	432,975	432,975	-				-	100.00%
11	Mashpee Wampanoag Indian Tribe	370,427	-	20,475	20,475	-	390,902	32,000	358,902	55.69%	CY 2011	PROV	TDC less PT	199,873		199,873	-	220,348	220,348	-				-	100.00%
12	2/ Miccosukee Tribe	2,229,858	-	184,839	184,839	-	2,414,697	5,000	2,409,697	31.34%	FY 2011	FCF	TDC less PT	755,199		1,037,830	(282,631)	940,038	1,222,669	(282,631)	283,007	714,279	(431,272)	(713,903)	158.37%
13	2/ Mississippi Band of Choctaw Indians	7,173,234	-	530,964	530,964	-	7,704,198	566,680	7,137,518	17.53%	FY 2009	FCF	TDC less PT	1,251,207		1,273,541	(22,334)	1,782,171	1,804,505	(22,334)	1,743,214	1,743,214	-	(22,334)	100.63%
14	Mohegan Indian Tribe	532,847	-	70,556	70,556	-	603,403		603,403	15.00%	FY 2011	FLAT	TDC less PT	90,510		90,510	-	161,066	161,066	-				-	100.00%
15	Narragansett Indian Tribe	1,283,420	-	74,785	74,785	-	1,358,205	133,337	1,224,868	27.54%	CY 2011	FCF	TDC less PT	337,329		337,329	-	412,114	412,114	-				-	100.00%
16	1/ Oneida Nation	1,344,134	-	59,546	59,546	-	1,403,680		1,403,680	0.00%	FY 2011	FINAL	TDC less PT	-			-	59,546	59,546	-				-	100.00%
17	Passamaquoddy Tribe - Indian Township	1,874,290	-	138,979	138,979	-	2,013,269	1,142,328	870,941	77.65%	FY 2010	FCF	SAL	676,286		676,286	-	815,265	815,265	-				-	100.00%
18	Passamaquoddy Tribe - Pleasant Point	1,767,891	-	100,205	100,205	-	1,868,096	234,621	1,633,475	24.71%	FY 2011	FCF	TDC less PT	403,632		403,632	-	503,837	503,837	-				-	100.00%
19	2/ Penobscot Indian Nation	2,528,958	-	204,991	211,213	(6,222)	2,733,949	1,369,614	1,364,335	51.94%	FY 2011	FCF	SAL	708,636		737,503	(28,867)	913,627	948,716	(35,089)				(35,089)	103.84%
20	Poarch Creek Band of Creek Indians	1,690,862	-	115,228	115,228	-	1,806,090	113,044	1,693,046	40.80%	FY 2009	FCF	TDC less PT	690,763		690,763	-	805,991	805,991	-				-	100.00%
21	Seminole Tribe of Florida	3,157,977	-	193,407	193,407	-	3,351,384	835,598	2,515,786	29.60%	FY 2011	FCF	SAL-F	744,673		744,673	-	938,080	938,080	-	210,034	210,034	-	-	100.00%
22	Seneca Nation of Indians	773,577	-	41,792	41,792	-	815,369	363,749	451,620	19.57%	FY 2010	FCF	SAL-F	88,382		88,382	-	130,174	130,174	-				-	100.00%
23	St Regis Mohawk Indians	1,945,943	-	39,881	39,881	-	1,985,824	450,862	1,534,962	18.30%	FY 2011	FCF	TDC less PT	280,898		280,898	-	320,779	320,779	-				-	100.00%
24	Tunica-Biloxi Tribe	1,082,473	-	31,250	31,250	-	1,113,723	-	1,113,723	13.88%	OTHER	FCF	TDC less PT	154,585		154,585	-	185,835	185,835	-				-	100.00%
25	Beatrice Rafferty-Pass PP	-	-	-	-	-	-	-	-	33.49%	FY 2011	FCF	SAL-F	-		-	-	-	-	-	245,411	245,411	-	-	100.00%
26	Indian Island- Penobscot	-	-	-	-	-	-	-	-	34.35%	FY 2011	FCF	SAL-F	-		-	-	-	-	-	171,276	171,279	(3)	(3)	100.00%
27	Indian Township-Pass IT	-	-	-	-	-	-	-	-	28.56%	FY 2011	FCF	SAL-F	-		-	-	-	-	-	75,405	75,405	-	-	100.00%
	REGIONAL TOTALS:	**38,149,551**	**-**	**2,411,567**	**2,417,789**	**(6,222)**	**38,561,118**	**7,945,499**	**30,615,619**					**8,109,504**	**7,692**	**8,451,028**	**(333,832)**	**10,528,763**	**10,868,817**	**(340,054)**	**2,733,801**	**3,164,876**	**(431,275)**	**(771,329)**	**105.82%**

NOTE:
1/ There are three Tribes that have no IDC Rate and did not ask for a IDC Rate; but the Cherokee Boy's Club has agreed to a lump sum.
2/ The Tribe's IDC Rate was changed after the final bottom-up distribution was made so the level of CSC need funded dropped causing over payments.

CERTIFICATION SIGNATURE FOR EASTERN REGION (S) -

Report Prepared by: Signed/Kirk G. Meyer Date: 3/9/2012
Awarding Official Certification: Signed/Kirk G. Meyer Date: 3/9/2012
Financial Manager Certification: Date:
Regional Director Certification: Signed/Robert Impson Date: 3/9/2012

Total CSC Funds SubAllotted:	$	14,033,693.00
Total CSC Funds Awarded (Col. 'T' + Col. 'W'):	$	14,033,693.00
Variance:	$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Office of Self-Governance

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
						= (E) - (F)	= (D) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. M)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
1	Absentee Shawnee	1,120,139		91,229	1,766	89,463	1,211,368	230,708	980,660	21.98%	FY 2011	FCF	TDC less PT	215,549		278,870	(63,321)	306,778	280,636	26,142				26,142	91.48%
2	1/ Ak-Chin Indian Community	904,260		135,639	1,752	133,887	1,039,899		1,039,899	18.09%	FY 2010	FCF	TDC less PT	188,118		330,536	(142,418)	323,757	332,288	(8,531)				(8,531)	102.64%
3	3/ Aleutian Pribilof Islands Assoc.	2,288,342		103,736	147	103,589	2,392,078	129,145	2,262,933	60.15%	FY 2010	PROV	TDC less PT	1,361,070		1,339,837	21,233	1,464,806	1,339,984	124,822				124,822	91.48%
4	Asa'carsarmiut Tribe	725,713		25,050	469	24,581	750,763	320,588	430,175	13.09%	FY 2011	FCF	TDC less PT	56,310		76,983	(20,673)	81,360	77,452	3,908				3,908	95.20%
5	Association of Village Cncl.Pres.	9,454,305		638,427	10,790	627,637	10,092,732	1,694,047	8,398,685	27.34%	FY 2011	PROV	TDC less PT	2,296,200		2,858,859	(562,659)	2,934,627	2,869,649	64,978				64,978	97.79%
6	Barrow	1,309,663		127,983	3,101	124,882	1,437,646		1,437,646	40.92%	CY 2011	FCF	TDC less PT	588,285		655,656	(67,371)	716,268	658,757	57,511				57,511	91.97%
7	1/ Bishop Reservation	237,957		25,220	-	25,220	263,177	67,581	195,596	48.29%	FY 2011	FCF	TDC less PT	94,453		182,454	(88,001)	119,673	182,454	(62,781)				(62,781)	152.46%
8	Bois Forte	1,718,022		203,926	2,977	200,949	1,921,948	128,323	1,793,625	25.45%	FY 2011	FCF	TDC less PT	456,478		601,151	(144,673)	660,404	604,128	56,276				56,276	91.48%
9	3/ Bristol Bay Native Association	8,456,920		438,900	8,218	430,682	6,895,820	1,707,822	5,187,998	66.64%	FY 2009	PROV	TDC less PT	3,457,117		3,592,910	(135,793)	3,896,017	3,601,128	294,889				294,889	92.43%
10	1/ Cabazon	205,178		28,663	536	28,127	233,841		233,841	44.06%	FY 2011	FCF	TDC less PT	103,030		186,580	(83,550)	131,693	187,116	(55,423)				(55,423)	142.09%
11	Cheesh-Na Tribe	190,096		25,880	584	25,296	215,976	44,853	171,123	40.65%	FY 2011	PROV	TDC less PT	69,561		92,795	(23,234)	95,441	93,379	2,062				2,062	97.84%
12	Cherokee/OK	12,250,347		641,639	11,964	629,675	12,891,986	6,260,570	6,631,416	13.73%	FY 2011	FCF	TDC less PT	910,493		1,529,634	(619,141)	1,552,132	1,541,598	10,534	-	-	-	10,534	99.32%
13	Chickasaw	4,684,573		252,568	4,729	247,839	4,937,141	2,059,254	2,877,887	20.20%	FY 2011	FCF	TDC less PT	581,333		804,105	(222,772)	833,901	808,834	25,067				25,067	96.99%
14	3/ Chippewa Cree	6,384,294		626,271	7,093	619,178	7,010,565	498,454	6,512,111	24.95%	FY 2011	FCF	TDC less PT	1,624,850		2,233,206	(608,356)	2,251,121	2,240,299	10,822				10,822	99.52%
15	Choctaw	7,357,150		391,474	9,215	382,259	7,746,624	3,254,375	4,494,249	20.77%	FY 2011	FCF	TDC less PT	933,456		1,202,812	(269,356)	1,324,930	1,212,027	112,903				112,903	91.48%
16	3/ Chugachmiut	1,189,888		123,050	1,761	121,289	1,312,938	178,413	1,134,525	40.99%	FY 2011	PROV	TDC less PT	465,000		574,522	(109,522)	588,050	576,283	11,767				11,767	98.00%
17	Citizen Potawatomi	1,449,726		134,725	2,560	132,165	1,584,451	25,805	1,558,646	28.09%	FY 2011	FCF	TDC less PT	437,824		562,307	(124,483)	572,549	564,867	7,682				7,682	98.66%
18	1/ and 2/ Copper River Native Association	300,135		45,020	969	44,051	345,155	41,765	303,390	29.99%	FY 2011	PROV	TDC less PT	90,981		147,467	(56,486)	136,001	148,436	(12,435)				(12,435)	109.14%
19	Coquille	1,349,739		87,180	-	87,180	1,436,919		1,436,919	51.33%	FY 2011	FCF	TDC less PT	737,571		802,192	(64,621)	824,751	802,192	22,559				22,559	97.26%
20	Council of Athabascan Govts.	6,909				-	6,909		6,909	41.40%	FY 2010	FCF	TDC less PT	2,860		2,796	64	2,860	2,796	64				64	97.76%
21	Cuyapaipe Band Mission Indians	209,357		29,959	1,356	28,603	239,316		239,316	83.13%	FY 2011	FCF	TDC less PT	198,943		208,040	(9,097)	228,902	209,396	19,506				19,506	91.48%
22	Delaware of Western Oklahoma	339,167		22,961	862	22,099	362,128	30,959	331,169	11.51%	FY 2010	FCF	TDC less PT	38,118		55,012	(16,894)	61,079	55,874	5,205				5,205	91.48%
23	Duck Valley	1,635,055		102,352	2,693	99,659	1,737,407		1,737,407	29.89%	FY 2011	FCF	TDC less PT	519,311		565,995	(46,684)	621,663	568,688	52,975				52,975	91.48%
24	Duckwater	948,159		39,129	444	38,685	987,288		987,288	54.06%	FY 2011	PROV	TDC less PT	533,728		523,597	10,131	572,857	524,041	48,816				48,816	91.48%
25	Eastern Shawnee	628,906		29,603	1,660	27,943	658,509	64,380	594,129	26.44%	FY 2011	FCF	TDC less PT	157,088		169,122	(12,034)	186,691	170,782	15,909				15,909	91.48%
26	Ely Shoshone	610,377		50,538	1,146	49,392	660,915	110,950	549,965	33.41%	FY 2011	FCF	TDC less PT	183,743		226,175	(42,432)	234,281	227,321	6,960				6,960	97.03%
27	Eyak	187,452		9,000	169	8,831	196,452	23,553	172,899	26.47%	FY 2011	PROV	TDC less PT	45,766		49,931	(4,165)	54,766	50,100	4,666				4,666	91.48%
28	Fond du Lac	1,699,070		234,179	2,197	231,982	1,933,249	770,838	1,162,411	9.35%	FY 2011	FCF	SAL w/F	108,685		312,892	(204,207)	342,864	315,089	27,775	-	-	-	27,775	91.90%
29	Fort Sill Apache Tribe	376,505		34,968	678	34,290	411,473		411,473	39.89%	FY 2009	FCF	TDC less PT	164,137		197,168	(33,031)	199,105	197,846	1,259				1,259	99.37%
30	1/ Gambell	404,658		37,406	1,570	35,836	442,064	20,000	422,064	24.54%	FY2008	FCF	TDC less PT	103,575		169,203	(65,628)	140,981	170,773	(29,792)				(29,792)	121.13%
31	Gila River	11,001,679		674,112	2,005	672,107	11,675,791	2,093,449	9,582,342	21.69%	FY 2011	FCF	TDC less PT	2,078,410		2,515,963	(437,553)	2,752,522	2,517,968	234,554				234,554	91.48%
32	Grand Portage	879,590		66,122	1,375	64,747	945,712		945,712	18.39%	FY 2009	FCF	TDC less PT	173,916		230,555	(56,639)	240,038	231,930	8,108				8,108	96.62%
33	Grand Ronde	1,926,546		133,281	367	132,914	2,059,827	40,000	2,019,827	44.78%	CY 2011	FCF	TDC less PT	904,479		994,336	(89,857)	1,037,760	994,703	43,057				43,057	95.85%
34	Grand Traverse	2,518,371		213,119	3,375	209,744	2,731,490	465,148	2,266,342	26.32%	FY 2011	FCF	SAL w/F	596,501		774,783	(178,282)	809,620	778,158	31,462				31,462	96.11%
35	Hoopa	3,643,604		276,675	7,659	269,016	3,920,279		3,920,279	34.28%	FY 2010	FCF	TDC less PT	1,343,872		1,590,070	(246,198)	1,620,547	1,597,729	22,818				22,818	98.59%
36	3/ Jamestown S'Klallam	2,048,839		113,688	1,926	111,762	2,162,527	199,510	1,963,017	57.05%	FY 2011	FCF	TDC less PT	1,119,942		1,126,581	(6,639)	1,233,630	1,128,507	105,123				105,123	91.48%
37	1/ Kake	413,322		25,842	753	25,089	439,164	41,308	397,856	36.90%	FY 2011	FCF	TDC less PT	146,809		205,803	(58,994)	172,651	206,556	(33,905)				(33,905)	119.64%
38	Karuk	774,887		63,330	1,042	62,288	838,217	242,740	595,477	54.11%	FY 2011	FCF	SAL	322,213		351,647	(29,434)	385,543	352,689	32,854				32,854	91.48%
39	Kaw	935,870		101,370	4,209	97,161	1,037,040	357,034	680,006	39.94%	FY 2011	FCF	SAL	271,594		336,973	(65,379)	372,964	341,182	31,782				31,782	91.48%
40	Kawerak	5,425,209		369,579	8,782	360,797	5,794,788		5,794,788	53.48%	FY 2011	PROV	TDC less PT	3,099,053		3,336,002	(236,949)	3,468,632	3,344,784	123,848				123,848	96.43%
41	Kenaitze Indian Tribe	512,745		41,337		41,337	554,082	6,545	547,537	23.76%	FY 2011	FCF	TDC less PT	130,095		165,434	(35,339)	171,432	165,434	5,998				5,998	96.50%
42	Ketchikan	2,839,905		13,230	1,368	11,862	2,853,135		2,853,135	70.36%	FY 2009	PROV	TDC less PT	2,007,466		1,847,136	160,330	2,020,696	1,848,504	172,192				172,192	91.48%
43	Kickapoo of Oklahoma	700,213		58,500	907	57,593	758,713	257,725	500,988	45.49%	FY 2011	FCF	TDC less PT	227,899		279,574	(51,675)	286,399	280,481	5,918				5,918	97.93%
44	1/ Knik Tribal Council	233,661		35,049		35,049	268,710		268,710	30.71%	FY 2010	FCF	TDC less PT	82,521		159,910	(77,389)	117,570	159,910	(42,340)				(42,340)	136.01%
45	Kootenai of Idaho	347,207		32,342	779	31,563	379,549		379,549	55.45%	FY 2011	FCF	SAL w/F	210,460		236,016	(25,556)	242,802	236,795	6,007				6,007	97.53%
46	1/ Kotzebue	802,354		49,050	918	48,132	851,404		851,404	9.05%	FY 2011	FCF	TDC less PT	77,052		187,443	(110,391)	126,102	188,361	(62,259)				(62,259)	149.37%
47	Kwinhagak	300,369		21,150	396	20,754	321,519	52,217	269,302	46.87%	FY 2011	FCF	TDC less PT	126,222		134,418	(8,196)	147,372	134,814	12,558				12,558	91.48%
48	1/ Leech Lake	2,604,281		230,323	3,718	226,605	2,834,604	637,941	2,196,663	16.87%	OTHER	FCF	TDC less PT	370,577		693,127	(322,550)	600,900	696,845	(95,945)	-	-	-	(95,945)	115.97%
49	Lower Elwha	1,890,274		95,559	3,086	92,473	1,985,833	173,763	1,812,070	31.45%	FY 2010	FCF	TDC less PT	569,896		605,663	(35,767)	665,455	608,749	56,706				56,706	91.48%
50	2/ Lower Lake Rancheria	204,882		24,586		24,586	229,468		229,468	15.00%	FY 2010	FLAT	TDC less PT	34,420		101,120	(66,700)	59,006	101,120	(42,114)				(42,114)	171.37%
51	3/ Lummi	6,612,367		213,211	8,434	204,777	6,825,578	1,536,189	5,289,389	29.42%	CY 2009	FCF	TDC less PT	1,556,044		1,610,055	(54,011)	1,769,255	1,618,489	150,766	299,455	299,455	-	150,766	92.71%
52	Makah	3,648,045		277,406	6,856	270,550	3,925,451	439,246	3,486,205	40.01%	FY 2011	FCF	TDC less PT	1,394,831		1,522,882	(128,051)	1,672,237	1,529,738	142,499				142,499	91.48%
53	Manilaq	1,464,048		53,550	1,003	52,547	1,517,598		1,517,598	27.70%	FY 2011	PROV	TDC less PT	420,375		432,537	(12,162)	473,925	433,540	40,385				40,385	91.48%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Office of Self-Governance

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
						= (E) - (F)	= (C) + (E)		= (H) - (I)					= (J) x (K)			= (O+P)-(Q)	= (E)+(O+P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. R)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded
54	Manzanita	382,516		17,900	377	17,523	400,416		400,416	10.28%	CY 2009	FCF	TDC less PT	41,163		58,482	(17,319)	59,063	58,859	204				204	99.65%
55	Metlakatla	3,054,820		257,642	169	257,473	3,312,462		3,312,462	18.56%	FY 2010	FCF	TDC less PT	614,793		837,503	(222,710)	872,435	837,672	34,763				34,763	96.02%
56	Miami of Oklahoma	424,670		28,950	233	28,717	453,620		453,620	19.15%	FY 2011	FCF	SAL w/F	86,868		110,509	(23,641)	115,818	110,742	5,076				5,076	95.62%
57	Mille Lacs	1,238,282		129,690	4,318	125,372	1,367,972		1,367,972	14.75%	FY 2010	FCF	TDC less PT	201,776		298,902	(97,126)	331,466	303,220	28,246	-	-	-	28,246	91.48%
58	Modoc of Oklahoma	277,903		36,000	239	35,761	313,903		313,903	20.67%	FY 2011	FCF	TDC less PT	64,884		99,904	(35,020)	100,884	100,143	741				741	99.27%
59	Muckleshoot	1,615,244		123,039	5,199	117,840	1,738,283		1,738,283	0.00%	OTHER	FLAT	SET	-		109,964	(109,964)	123,039	115,163	7,876				7,876	93.60%
60	Muskogee (Creek)	6,877,795		304,054	4,380	299,674	7,181,849	5,154,820	2,027,029	21.72%	FY 2010	FCF	SAL	440,271		678,518	(236,247)	744,325	680,898	63,427				63,427	91.48%
61	Nisqually	2,618,516		292,347	2,949	289,398	2,910,863	20,692	2,890,171	46.94%	FY 2009	FCF	TDC less PT	1,356,646		1,505,526	(148,880)	1,648,993	1,508,475	140,518				140,518	91.48%
62	3/ Nome Eskimo Community	631,225		32,667	615	32,052	663,892	97,500	566,392	83.90%	CY 2011	PROV	TDC less PT	475,211		501,241	(26,030)	507,878	501,856	6,022				6,022	98.81%
63	North Fork Rancheria	234,163		32,612	252	32,360	266,775		266,775	23.29%	CY 2009	FINAL	TDC less PT	62,132		90,907	(28,775)	94,744	91,159	3,585				3,585	96.22%
64	Nulato	279,877		15,110	310	14,800	294,987		294,987	30.11%	FY 2010	FCF	TDC less PT	88,821		102,854	(14,033)	103,931	103,164	767				767	99.26%
65	Oneida	1,050,567		60,213	939	59,274	1,110,780	709,560	401,220	16.74%	FY 2011	FCF	SAL	67,164		115,584	(48,420)	127,377	116,523	10,854	-	-	-	10,854	91.48%
66	Orutsararmiut, Native Village of	660,041		46,650	873	45,777	706,691		706,691	29.66%	CY 2011	PROV	TDC less PT	209,605		233,545	(23,940)	256,255	234,418	21,837				21,837	91.48%
67	Osage Nation	1,524,409		130,200	2,438	127,762	1,654,609	160,000	1,494,609	17.64%	FY 2010	FCF	TDC less PT	263,649		357,849	(94,200)	393,849	360,287	33,562				33,562	91.48%
68	Pinoleville Band of Pomo	228,790		21,000	389	20,611	249,790		249,790	13.20%	CY 2011	FCF	TDC less PT	32,972		53,522	(20,550)	53,972	53,911	61				61	99.89%
69	Ponca of Oklahoma	577,830		46,000	1,091	44,909	623,830		623,830	12.73%	FY 2010	FCF	TDC less PT	79,414		124,128	(44,714)	125,414	125,219	195				195	99.84%
70	3/ Port Gamble	1,693,940		171,335	3,467	167,868	1,865,275	320,370	1,544,905	80.63%	CY 2011	FCF	SAL w/F	1,245,597		1,314,302	(68,705)	1,416,932	1,317,769	99,163				99,163	93.00%
71	Quapaw Tribe of Oklahoma	487,624		30,150	477	29,673	517,774	20,167	497,607	45.58%	FY 2011	FCF	TDC less PT	226,809		234,585	(7,776)	256,959	235,062	21,897				21,897	91.48%
72	Quinault	9,936,096		857,668	19,024	838,644	10,793,764	2,506,251	8,287,513	45.47%	FY 2010	FCF	TDC less PT	3,768,332		4,243,606	(475,274)	4,626,000	4,262,630	363,370				363,370	92.15%
73	Red Lake	11,855,631		1,055,181	22,435	1,032,746	12,910,812	5,876,251	7,034,561	22.56%	CY 2011	FCF	SAL	1,586,997		2,394,592	(807,595)	2,642,178	2,417,027	225,151				225,151	91.48%
74	Redding Rancheria	503,121		42,764	1,091	41,673	545,885	3,807	542,078	49.00%	CY 2011	FCF	TDC less PT	265,618		299,197	(33,579)	308,382	300,288	8,094				8,094	97.38%
75	Sac and Fox of Oklahoma	2,222,327		192,588	1,495	191,093	2,414,915	1,295,840	1,119,275	41.13%	FY 2011	FCF	SAL	460,358		595,811	(135,453)	652,946	597,306	55,640				55,640	91.48%
76	Salish and Kootenai	8,032,165		781,744	23,978	757,766	8,813,909	1,546,843	7,267,066	27.92%	FY 2011	FCF	TDC less PT	2,028,965		2,750,159	(721,194)	2,810,709	2,774,137	36,572	214,236	214,236	-	36,572	98.79%
77	Salt River	9,418,822		715,968	5,523	710,445	10,134,790	1,809,448	8,325,342	15.58%	FY 2011	FCF	TDC less PT	1,297,088		1,900,941	(603,853)	2,013,056	1,906,464	106,592				106,592	94.70%
78	Santa Clara Pueblo	1,947,947		134,987	2,078	132,909	2,082,934	139,944	1,942,990	24.33%	CY 2011	FCF	TDC less PT	472,729		553,852	(81,123)	607,716	555,930	51,786				51,786	91.48%
79	Sault Ste. Marie Chippewa	4,612,006		478,891	7,180	471,711	5,090,897	320,834	4,770,063	13.04%	CY 2011	FCF	TDC less PT	622,016		999,914	(377,898)	1,100,907	1,007,094	93,813	-	-	-	93,813	91.48%
80	Seldovia	284,511		17,250	323	16,927	301,761	4,955	296,806	41.71%	FY 2011	PROV	TDC less PT	123,798		128,706	(4,908)	141,048	129,029	12,019				12,019	91.48%
81	Seneca-Cayuga Tribe of OK	322,799		35,055	656	34,399	357,854	57,965	299,889	40.72%	FY 2010	FCF	SAL w/F	122,115		151,286	(29,171)	157,170	151,942	5,228				5,228	96.67%
82	3/ Shoalwater Bay	813,314		61,950	1,854	60,096	875,264	82,474	792,790	48.95%	FY 2011	FCF	TDC less PT	388,095		409,841	(21,746)	450,045	411,695	38,350				38,350	91.48%
83	Siletz	2,693,963		129,750	3,875	125,875	2,823,713	88,379	2,735,334	31.83%	CY 2011	FCF	TDC less PT	870,657		911,283	(40,626)	1,000,407	915,158	85,249				85,249	91.48%
84	Sitka	1,384,340		93,269	2,514	90,755	1,477,609	242,967	1,234,642	36.67%	CY 2011	FCF	TDC less PT	452,743		521,714	(68,971)	546,012	524,228	21,784				21,784	96.01%
85	Skokomish	2,111,862		97,000	5,013	91,987	2,208,862	100,000	2,108,862	34.55%	FY 2011	FCF	TDC less PT	728,612		818,800	(90,188)	825,612	823,813	1,799				1,799	99.78%
86	Squaxin Island	1,937,363		167,111	3,631	163,480	2,104,474	217,710	1,886,764	44.14%	FY 2010	FCF	TDC less PT	832,818		984,175	(151,357)	999,929	987,806	12,123				12,123	98.79%
87	3/ Suquamish	2,595,587		229,436	3,176	226,260	2,825,023	96,287	2,728,736	53.96%	CY 2011	FCF	SAL w/F	1,472,474		1,660,018	(187,544)	1,701,910	1,663,194	38,716				38,716	97.73%
88	1/ Swinomish	1,422,505		213,376	3,106	210,270	1,635,881	281,035	1,354,846	33.45%	CY 2011	FCF	TDC less PT	453,196		711,350	(258,154)	666,572	714,456	(47,884)				(47,884)	107.18%
89	3/ Tanana Chiefs: On-Site Indirect	8,213,528		348,750	6,530	342,220	8,562,278	3,841,845	4,720,433	66.16%	FY 2010	PROV	TDC less PT	3,123,008		3,379,253	(256,245)	3,471,758	3,385,783	85,975				85,975	97.52%
90	Tanana IRA	556,505		31,000	559	30,441	587,505	106,090	481,415	36.08%	FY 2011	FCF	TDC less PT	173,695		202,315	(28,620)	204,695	202,874	1,821				1,821	99.11%
91	Taos Pueblo	1,799,633		143,670	2,760	140,910	1,943,303	213,366	1,729,937	27.40%	CY 2009	FCF	TDC less PT	474,003		580,080	(106,077)	617,673	582,840	34,833				34,833	94.36%
92	Tlingit-Haida Central Council	7,422,826		328,836	5,260	323,576	7,751,662		7,751,662	31.30%	CY 2011	FCF	TDC less PT	2,426,270		2,515,071	(88,801)	2,755,106	2,520,331	234,775				234,775	91.48%
93	Tulalip	3,016,557		203,806	549	203,257	3,220,363	40,000	3,180,363	30.77%	CY 2010	FCF	TDC less PT	978,598		1,081,097	(102,499)	1,182,404	1,081,646	100,758				100,758	91.48%
94	Umatilla	4,259,876		364,069	2,026	362,043	4,623,945	265,386	4,358,559	40.75%	CY 2011	FCF	TDC less PT	1,776,113		1,967,264	(191,151)	2,140,182	1,969,290	170,892				170,892	92.02%
95	United Keetowah Band of Cherokee Indians	440,907		28,511	8,402	20,109	469,418	119,186	350,232	19.59%	FY 2010	FCF	TDC less PT	68,610		86,589	(17,979)	97,121	94,991	2,130				2,130	97.81%
96	Wampanoag	1,125,838		130,296	3,794	126,502	1,256,134	225,258	1,030,876	88.02%	FY 2010	FCF	SAL w/F	907,377		980,120	(72,743)	1,037,673	983,914	53,759				53,759	94.82%
97	Washoe Tribe of NV & CA	1,074,416		62,009	2,084	59,925	1,136,425	295,318	841,107	12.75%	CY 2011	FCF	TDC less PT	107,241		152,743	(45,502)	169,250	154,827	14,423				14,423	91.48%
98	White Earth	3,407,642		195,723	-	195,723	3,603,365		3,603,365	15.00%	FY 2010	FCF	TDC less PT	540,505		688,005	(147,500)	736,228	688,005	48,223	-	-	-	48,223	93.45%
99	Wyandotte	461,491		62,686	2,325	60,361	524,177		524,177	31.21%	FY 2010	FCF	TDC less PT	163,596		204,675	(41,079)	226,282	207,000	19,282				19,282	91.48%
100	Yakutat	548,674		46,800	876	45,924	595,474		595,474	24.19%	CY 2010	FCF	TDC less PT	144,045		173,706	(29,661)	190,845	174,582	16,263				16,263	91.48%
101	Yurok	4,558,311		314,473	7,108	307,365	4,870,784	233,807	4,636,977	27.32%	FY 2010	FCF	TDC less PT	1,266,822		1,439,438	(172,616)	1,581,295	1,446,546	134,749				134,749	91.48%
	REGIONAL TOTALS:	**241,186,905**	**-**	**17,259,262**	**318,304**	**16,940,958**	**258,446,167**	**50,699,353**	**207,746,814**					**67,842,549**	**-**	**80,282,261**	**(12,639,712)**	**84,901,811**	**80,600,565**	**4,301,246**	**513,691**	**513,691**	**-**	**4,301,246**	**94.96%**

NOTE:

1/ The Tribes' IDC Rate or CSC need changed causing overpayments; OSG will send out Bill of Collections or reduce FY 2012 CSC distribution.

2/ New in 2010 and no CSC funding available in 2010.

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - Office of Self-Governance

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
						= (E) - (F)	= (D) + (E)		= (H) - (I)					= (J) x (K)			= (O)+(P)-(Q)	= (E)+(O)+(P)	= (F) + (Q)	= (S) - (T)				= (U) + (X)	= (T+W) / (S+V)
No.	Tribe/Tribal Organization	Total FY11 BIA OIP Direct Program	FY11 ISD Funding	FY11 DCSC Need	FY11 DCSC Funding PAID (Recurring)	FY11 DCSC Shortfall	FY11 Ongoing Awards Adjusted - DCSC Need Only	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY11 IDC Need	FY11 Negotiated Lump Sum Need	FY11 IDC PAID or Negotiated Lump Sum Paid	FY11 IDC Shortfall	Total FY11 CSC Need for Non-School BIA Programs	FY11 CSC Funding PAID for Non-School BIA Programs	Total FY11 CSC SHORTFALL for Non-School BIA Programs	Total FY11 IDC Need for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. M)	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. L)	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs (Linked from Choctaw Decision Schools - Col. O)	FY11 Total CSC SHORTFALL for All BIA Programs	% of Ongoing CSC Need Funded

3/ Exception: For Self-Governance Tribes with multiple rates, the Bureau has calculated a "Blended Rate" in Column (K) to generate the appropriate total IDC Need for the Tribe or Tribal Organization. The detailed Multiple Rate information has been retained by the Office of Self-Governance.

4/ VARIANCE of $513,691: The CSC fund of $513,691 for the P.L.100-297 schools for Lummi Tribal School & High School ($299,455) and Two Eagle River School ($214,236) were allocated to Northwest Region (total $513,691) but should be reported under its Tribal affiliations listed under the Office of Self-Governance to (1) calculate its true overall shortfall (and percentage of need funded) and (2) to equitably provide it with shortfall funds. J.A.Mitchell and R.B.Demaray Jan 2012

CERTIFICATION SIGNATURE FOR OFFICE OF SELF-GOVERNANCE (O) -

Report Prepared by: _____ Date: _____

OSG Awarding Official Certification: _____ Date: _____

OSG Financial Manager Certification: Signed/Danny A. Santiago Date: 1/23/2012

OSG Director Certification: Signed/Sharee M. Freeman Date: 1/23/2012

Total CSC Funds SubAllotted:	$	80,600,565.00
Total CSC Funds Awarded (Col. "T" + Col. "W"):	$	81,114,256.00
4/ Variance:	$	(513,691.00)
True Variance without Note:	$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - BIA Individual Student Equalization Program (ISEP) Formula Funded Distributions (P.L. 100-297)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
				= (C) - (D)			= (E) x (F)			= J / I		= > of H or I	=IF(H>I, (H-I), 0)	= M - (I + L)
No.	Choctaw Decision (P.L. 100-297) Schools	Total FY11 BIE Direct Program	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Most Current Approved IDC Rate Applicable to FY11	Bases of IDC Rate	FY11 Rate Based IDC Need	FY11 Administrative Cost Grant Need (100%)	FY11 Administrative Cost Grant Amount PAID	Percent of Administrative Cost Grant Need Funded	FY11 IDC PAID for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. W)	Greater of Column H or Column I	FY11 IDC NEED for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. V)	FY11 IDC SHORTFALL for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. X)
1	* Beatrice Rafferty School/Passamaquoddy P.Pt. (S)	2,067,116	633,995	1,433,121	33.49%	SAL	479,952	234,541	138,336	58.98%	245,411	479,952	245,411	-
2	Chief-Bug O Nay Ge Shig School (Leech Lake School) (O)	5,961,855	1,979,412	3,982,443	16.87%	FCF	671,838	746,336	440,200	58.98%		746,336	-	-
3	Chitimacha Tribal School (S)	1,293,851	482,856	810,995	32.32%	SAL w/F	262,114	256,860	151,500	58.98%	5,254	262,114	5,254	-
4	Coeur d'Alene Tribal School (P)	1,072,681		1,072,681	24.05%		257,980	138,100	138,100	100.00%	119,880	257,980	119,880	-
5	Fond du Lac School (O)	4,836,507	1,797,162	3,039,345	9.35%	FCF	284,179	659,529	389,000	58.98%		659,529	-	-
6	Hannahville Indian School/Hannahville Michigan (F)	4,143,760	2,044,777	2,098,983	44.39%	FCF	931,739	667,045	393,433	58.98%	264,694	931,739	264,694	-
7	* Indian Island School/Pennobscot (S)	1,744,574	510,340	1,234,234	34.35%	SAL	423,959	252,683	149,036	58.98%	171,279	423,959	171,276	(3)
8	* Indian Township School/Passamaquoddy IT (S)	2,024,416	815,237	1,209,179	28.56%	SAL	345,342	269,937	159,213	58.98%	75,405	345,342	75,405	-
9	Lac Courte Orielles School (F)	6,044,280	781,100	5,263,180	20.12%	FCF	1,058,952	791,943	467,100	58.98%	267,009	1,058,952	267,009	-
10	Lummi Tribal School and High School (O)	3,158,482		3,158,482	19.28%		608,955	309,500	309,500	100.00%	299,455	608,955	299,455	-
11	Menominee School (F)	3,671,465	502,600	3,168,865	9.04%	FCF	286,465	452,684	267,000	58.98%		452,684	-	-
12	Miccosukee School (S)	2,576,290	-	2,576,290	31.34%	CE-PT	807,409	524,402	309,300	58.98%	714,279	807,409	283,007	(431,272)
13	Mississippi Choctaw School (S)	30,312,338	93,403	30,218,935	17.53%	CE-PT	5,297,379	3,554,165	2,096,300	58.98%	1,743,214	5,297,379	1,743,214	-
14	Nay Ah Shing School (Mille Lacs School) (O)	3,539,400	693,040	2,846,360	14.75%	FCF	419,838	513,720	303,000	58.98%		513,720	-	-
15	Oneida Tribal School (O)	7,553,491	4,753,099	2,800,392	16.74%	FCF	468,786	905,708	534,200	58.98%		905,708	-	-
16	Paschal Sherman Indian School/Colville Tribe (P)	902,225		902,225	27.65%		249,465	287,100	287,100	100.00%		287,100	-	-
17	Sac and Fox Settlement School (F)	4,410,009	625,900	3,784,109	31.27%	FCF	1,183,291	651,052	384,000	58.98%	532,239	1,183,291	532,239	-
18	Saulte Ste Marie School (O)	4,750,995	872,301	3,878,694	13.04%	FCF	505,782	592,220	349,300	58.98%		592,220	-	-
19	Seminole Ahfachkee School (S)	1,796,199	102,029	1,694,170	29.27%	SAL	495,884	285,850	174,500	61.05%	210,034	495,884	210,034	-
20	Sequoyah High School/Cherokee Nation OK (O)	6,519,045	2,325,361	4,193,684	13.73%	FCF/TDC	575,793	656,900	510,900	77.77%		656,900	-	-
21	Shoshone Bannock JR/SR High School (P)	1,002,316		1,002,316	25.91%		259,700	196,600	196,600	100.00%	63,100	259,700	63,100	-
22	Two Eagle River School/Salish-Kootenai (O)	1,222,193		1,222,193	27.92%		341,236	127,000	127,000	100.00%	214,236	341,236	214,236	-
23	Wahpeton Indian School/Sisseton (A)	3,998,100	404,734	3,593,366	15.00%		539,005	299,200	299,200	100.00%	140,949	539,005	239,805	98,856
24	White Earth School (O)	3,662,769	1,586,237	2,076,532	15.00%	FCF	311,480	325,187	191,800	58.98%		325,187	-	-
25	Yakama Tribal School (P)	1,223,682		1,223,682	18.66%		228,339	136,100	136,100	100.00%	92,239	228,339	92,239	-
	REGIONAL TOTALS:	**109,488,039**	**21,003,583**	**88,484,456**			**17,294,862**	**13,834,362**	**8,901,718**	**64.34%**	**5,158,677**	**18,660,620**	**4,826,258**	**(332,419)**

NOTE:

- **The alphas within the parentheses in Column 'B' denotes the reporting Region (see Division heading under the Summary Report).**
- **Determining Factor for "Choctaw Decision" Schools Eligibility for CSC Funds:**

It does not matter if a school is operating as a tribally controlled grant school (P.L. 100-297) or as a P.L. 93-638 contractor; the school has to meet all of the following criteria to be eligible for CSC Funds.

Historical Criteria

1. The tribe or tribal organization (school) which operated a grant or P.L. 93-638 contract that received indirect costs (per the 1992 "Choctaw Decision" Schools) in years 2003 or 2004.

Current Criteria

2. The tribe or tribal organization (school) must have a National Business Center approved negotiated indirect cost rate, use the tribes' approved rate or an approved BIA negotiated lump sum amount.
3. The tribe or tribal organization (school) must simultaneously be operating an ISEF funded school program under 25 U.S.C. § 2001 et seq. and one or more BIA P.L. 93-638 non-school contracts or grants.

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2011

FY 2011 Shortfall Report - BIA Individual Student Equalization Program (ISEP) Formula Funded Distributions (P.L. 100-297)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
				= (C) - (D)			= (E) x (F)			= J / I		= > of H or I	=IF(H>I, (H-I), 0)	= M - (I + L)
No.	Choctaw Decision (P.L. 100-297) Schools	Total FY11 BIE Direct Program	LESS (-) Other Exclusions and Pass-Through	FY11 Direct Cost Base	Most Current Approved IDC Rate Applicable to FY11	Bases of IDC Rate	FY11 Rate Based IDC Need	FY11 Administrative Cost Grant Need (100%)	FY11 Administrative Cost Grant Amount PAID	Percent of Administrative Cost Grant Need Funded	FY11 IDC PAID for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. W)	Greater of Column H or Column I	FY11 IDC NEED for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. V)	FY11 IDC SHORTFALL for BIA ISEP Formula Funded Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. X)

4. The negotiated indirect cost rate must generate more money than the Administrative Cost formula. (Column 'H' is greater than Column 'I') of the previous year's Shortfall Report spreadsheet.

* * These "Choctaw Decision" schools qualify for the historic criteria but do not qualify for the current criteria.

Guidance and Interpretation to Shortfall Report Labels for Appendix A Spreadsheets

REGION:		Each Fiscal Year Shortfall Report must have the name of the reporting region.
Labels		(The Alpha Labels below are displayed across the top of the Shortfall Report spreadsheet.)
A	Numbers	Numerically list all Tribe/Tribal Organizations contracted within your Region.
B	Tribe/Tribal Organization	Insert the name of each Tribe/Tribal Organization. If a tribe has multiple Indirect Cost Rates, use multiple lines. Insert the names of Awardees in alphabetical order and avoid using abbreviations.
C	Total FY11 BIA OIP Direct Program	Insert the total amount of contracted Office of Indian Program (OIP) funding direct program dollars awarded to each Tribe/Tribal Organization. This should match the total 106(a)(1) amount in their FY 2011 funding agreement.
D	FY11 ISD Funding	Identify the amount of Startup each Tribe/Tribal Organization received funding in FY 2011 from POOL 1 (Indian Self-Determination (ISD) Fund) in this column. This column only relates to those Tribes/Tribal Organizations with new or expanded awards in FY 2011.
E	FY11 DCSC Need	This column represents the recurring Direct Contract Support Cost (DCSC) need of each Tribe/Tribal Organization. This amount is based on 15% of the total Salaries currently used to distribute Pay Cost increases to Tribes for the BIA OIP Direct Programs identified in Column (C).
F	FY11 DCSC Funding PAID (Recurring)	Insert the total amount of FY 2011 DCSC funding awarded to each Tribe/Tribal Organization to address the DCSC requirement in Column (E).
G	FY11 DCSC Shortfall	This column identifies the total FY 2011 DCSC Shortfall. The formula is the total FY 2011 DCSC Need in Column (E) MINUS the total FY 2011 DCSC Funding Paid in Column (F). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
H	Total FY11 Ongoing Awards Adjusted - DCSC Need Only	This column identifies the total FY 2011 Direct Program Funding from Column (C) PLUS the total DCSC Need identified in Column (E). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
I	LESS (-) Other Exclusions and Pass-Through	Insert the total amount of Exclusions and Pass-Through funding for each Tribe/Tribal Organization; must be consistent with the Tribe/Tribal Organizations' indirect cost proposal. Exclusions and Pass-Through are normally defined as: **Non-DOI funds, Grants, Equipments, Non-Construction Materials & Supplies, Capital Expenditures, and major sub-contracts in excess of $25,000**. Pass-Through funds generally include payments to participants, stipends to eligible recipients, and sub-grants which normally require minimal administrative effort, i.e., Higher Education funds, General Assistance and non-Administrative HIP funds. **For SALARY ONLY based IDC Rates, the Pass-Through should include all costs except direct salaries. Remember to exclude the DCSC Need added in Column (H).** In almost all cases, every Tribe/Tribal Organization should have some amount identified as an Exclusion or Pass-Through. Please refer to each Tribe/Tribal Organizations' negotiated IDC Rate Agreement for an explanation of Exclusions and Pass-Through identified in the Tribe's IDC rate; as well as, OMB Circular A-87 for further clarification. Note: Regions will likely need to contact each Tribe/Tribal Organization to gather/confirm this information.
J	FY11 Direct Cost Base	This column automatically identifies the FY 2011 Direct Cost Base for purposes of calculating the Tribe/Tribal Organizations' Indirect Cost Need. The formula is total FY 2011 Total program Funding identified in Column (H) MINUS the total Exclusions and Pass-through dollars identified in Column (I). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
K	Applicable IDC Rate	Insert the most recent Indirect Cost (IDC) rate negotiated between the Tribe/Tribal Organizations' and their cognizant Federal Agency. This IDC Rate information should be updated if the tribe receives a newer IDC Rate that is applicable to FY 2011 even if the Rate is received after the close of the fiscal year. Awardees With Negotiated IDC Rates. The amount of IDC expected to be incurred by Awardees using approved IDC Rates will be determined by applying the negotiated rates(s) to the appropriate direct cost base amount. The amount determined as the Awardee's CSC requirement must be consistent with the individual Awardee's IDC Rate Agreement, reflecting any exclusions required by the IDC Agreement. If an Awardee's IDC rate is applicable to a fiscal year that is four or more years old, the BIA shall not provide IDC associated with the application of that IDC Rate (See BIA CSC Policy, NPM-SELFD-1, Section 7(B)(3)). Awardees Without Negotiated IDC Rates. A lump sum amount for "indirect types of costs" may be computed, for an Awardee that does not have a formally negotiated IDC agreement, annually, until an IDC agreement is negotiated. This lump sum amount may be calculated by negotiating a fixed amount for "indirect types of costs."
L	Year for which IDC Rate was Established	For each Tribe/Tribal Organization's indirect cost rate - identify the fiscal or calendar year to which the IDC Rate is applicable. Select the appropriate fiscal or calendar year from the drop down box (i.e., **FY 2011, FY 2010, FY 2009, FY 2008, CY 2011, CY 2010, CY 2009, CY 2008, or Other**). Note: "Other" denotes that the IDC Rate was established before FY 2008 or CY 2008; hence, the Tribe/Tribal Organization should establish (i.e. negotiate) a new IDC Rate.
M	Type of IDC Rate	For each Tribe/Tribal Organization's indirect cost rate - identify the type of rate. Choose from the following types of rates: Fixed Carry-Forward (**FCF**); Provisional (**PROV**); Final (**FINAL**); Lump Sum Agreements (**LUMP SUM**); or Flat Rate (**FLAT**). The Flat Rate reflects the difference of when Lump Sum IDC Type Costs are actually negotiated by the Region and when the flat 15% (or 30% in Alaska) is used by the Region in lieu of having a Rate or negotiating IDC Type Costs. Use the drop down menu in each cell to choose type.

N	Bases of IDC Rate	For each Tribe/Tribal Organization's indirect cost rate - identify how the rate was determined. Choose from the following bases of rates: Salaries Only (**SAL**); Salaries with Fringe Benefits (**SAL w/F**); Total Direct Costs Less Pass-Through (**TDC less PT**); or Litigation Settlement (**SET**). Use the drop down menu in each cell to choose type.
O	FY11 IDC Need	This column automatically identifies the FY 2011 IDC need for each Tribe/Tribal Organization. The formula is the FY 2011 Direct Cost Base from Column (J) MULTIPLIED by the most current IDC rate identified in Column (K). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
P	FY11 Negotiated Lump Sum Need	If a Tribe/Tribal Organization negotiated indirect type cost need - insert the negotiated need here. Either Column (O) or (P) establishes the IDC need for FY 2011. It is important that for each Tribe/Tribal Organization, the IDC need is identified in only ONE of these columns.
Q	FY11 IDC Paid or Negotiated Lump Sum	Insert the total amount of FY 2011 indirect contract support funding paid to each Tribe/Tribal Organization to address the IDC requirement.
R	FY11 IDC Shortfall	This column automatically identifies the FY 2011 IDC shortfall. The formula is the total IDC need from either Column (O) or (P) MINUS the IDC amount paid from Column (Q). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
S	Total FY11 CSC NEED for Non-School BIA Programs	This column automatically identifies the Total CSC Need (Direct and Indirect) for FY 2011. The formula is the total FY 2011 DCSC Need from Column (E) PLUS the IDC need (achieved by a rate or negotiation) identified in either Column (O) or (P). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
T	Total FY11 CSC Funding PAID for Non-School BIA Programs	This column automatically identifies the total amount of funding awarded to each Tribe/Tribal Organization to address their Total CSC Need. The formula is the total amount of DCSC Paid from Column (F) PLUS the total amount of IDC Paid from Column (Q). The sum of this column MUST equal the allocation made to the Region by Central Office (See Table below). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
U	Total FY11 CSC SHORTFALL for Non-School BIA Programs	This column automatically identifies the Total FY 2011 CSC Shortfall. The formula is the Total FY 2011 CSC need identified in Column (S) MINUS the Total CSC Funding Paid in Column (T) to each Tribe/Tribal Organization. The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
V	Total FY11 IDC NEED for BIA ISEP Formula Funded Programs	This column is linked to Column (N) of the Choctaw Decision Schools tab. In Regions with Choctaw Decision Schools, a balance greater than zero, is attributable to IDC paid to those schools.
W	Total FY11 IDC Funding PAID for BIA ISEP Formula Funded Programs	This column is linked to Column (L) of the Choctaw Decision Schools tab. In Regions with Choctaw Decision Schools, a balance greater than zero, is attributable to IDC paid to those schools.
X	Total FY11 IDC SHORTFALL for BIA ISEP Formula Funded Programs	This column is linked to Column (O) of the Choctaw Decision Schools tab. In Regions with Choctaw Decision Schools, a balance greater than zero, is attributable to IDC paid to those schools.
Y	Total FY11 CSC SHORTFALL for All BIA Programs	This column automatically identifies the overall fiscal year's CSC shortfall for all BIA Programs. The formula is the Total FY11 CSC Shortfall for Non-School BIA Programs in Column (U) PLUS the Total FY11 IDC Shortfall for BIA ISEP Formula Funded Programs in Column (X). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
Z	% of Ongoing CSC Need Funded	This column automatically identifies the Percent of CSC Need Funded. The formula is the Total CSC Paid in Column (T) **DIVIDED** by the Total CSC Need identified in Column (S). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.

Total CSC Funds SubAllotted:	**$** -
Total CSC Funds Awarded (Col. 'T' + 'W'):	**$** -
Variance:	**$** -

"Total CSC Funds Allocated" identifies the total CSC allocation the Region received from Central Office. "Total CSC Funds Awarded" by the Region (same as total for Column (T) "CSC Funding PAID for FY11 Non-School BIA Programs" PLUS Column (W) IDC Funding PAID for FY11 BIA ISEP Formula Funded Programs) will be **SUBTRACTED** from Total CSC Funds SubAllotted to determine any variance that should be accounted for; ideally, the Variance will be zero. This table is automatically calculated by formulas; this table is locked to prevent changes to the formula.

For questions, contact:

Terry Parks, Chief, BIA - OIS - Division of Self-Determination
Office Phone: 202.513.7625 Email: terrence.parks@bia.gov

Judy Mitchell, Management & Program Analyst, BIA - OIS - Division of Self Determination
Office Phone: 202.208.4506 Email: judy.mitchell@bia.gov

Ron Demaray, Demaray Consulting (Technical Consultant/Advisor on CSC, SFR, IDCR, etc.)
Cell Phone: 240.778.3215 Email: RBDemaray@DemarayConsulting.com