



United States Department of the Interior

OFFICE OF THE SECRETARY
Washington, DC 20240

JUL 02 2013

The Honorable Joseph R. Biden
President of the Senate
Washington, D.C. 20510

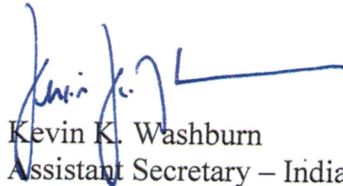
Dear Mr. President:

The Congress, through Section 106(c) of the Indian Self-Determination and Education Assistance Act of 1975, Public Law 93-638, as amended, ("Public Law 93-638") requires that the Secretary of the Interior submit an annual report to Congress on the implementation of Public Law 93-638.

The enclosed Fiscal Year 2012 Report to Congress provides information on the required elements of the report, including funds provided under Public Law 93-638 for program costs and contract support costs.

A similar letter is being provided to the Honorable John Boehner, Speaker of the House of Representatives.

Sincerely,



Kevin K. Washburn
Assistant Secretary – Indian Affairs

Enclosures



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The Honorable John Boehner
Speaker of the House of Representatives
Washington, D.C. 20515

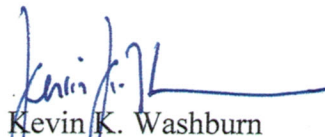
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Kevin K. Washburn
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United States Department of the Interior

**Bureau of Indian Affairs
Office of Indian Services
Division of Self Determination**

Fiscal Year 2012 Report to Congress

Pursuant to 25 U.S.C. §450j-1(c)

on the

Funding Requirements for

Contract Support Costs

Fiscal Year 2012 Report to Congress

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 and funding agreements 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).

This funding pays for expenses of delivering the programs and services (program costs). However, because program costs do not cover all operating expenses of the 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, 25 U.S.C. §450j-1(a)(3)(A)(i); and (2) “indirect CSC” are overhead expenses for items such as facilities, equipment and data processing that are shared with other programs, 25 U.S.C. §450j-1(a)(3)(A)(ii).

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)(2) requires the Secretary to provide an annual report to Congress that includes “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.” This report is submitted to meet the Secretary’s obligations under 25 U.S.C §450j-1(c) for Fiscal Year 2012.

The report has been prepared with the most accurate information available, but may contain errors or omissions. In particular, the Department of the Interior has recently converted to a new accounting system, and some errors or omissions may have resulted from the conversion. The report does not represent an assessment of the amount due under any contract or funding agreement with any tribe or tribal organization.

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. Bureau of Indian Affairs, National Policy Memorandum, NPM-SELFD-1, Contract Support Cost, section 9(A),(B) & (C), <http://www.bia.gov/cs/groups/mywccsp/documents/collection/idc017331.pdf> . 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 recently concluded fiscal year. Bureau of Indian Affairs, National Policy Memorandum, NPM-SELFD-1, Contract Support Cost, section 9(D), <http://www.bia.gov/cs/groups/mywvsp/documents/collection/idc017331.pdf>.

For Fiscal Year 2012, the Secretary distributed to Indian tribes and tribal organizations \$958,581,214 from all sources, of which \$652,216,975 is the base for calculating the FY 2012 CSC of \$219,208,704. The attached documents show that, for Fiscal Year 2012, the deficiency in funds needed to provide required contract support cost funding to all contractors was \$12,218,386. This number is composed of \$11,921,533, which is the CSC shortfall, plus \$296,853, which is the Indian Self-Determination Fund shortfall not shown on the CSC shortfall report.

Appendix A provides by region, and by tribe and tribal organization, an accounting for the amounts of funding provided for direct program operation, start-up costs, pass-through and exclusion related funds, and direct and indirect costs. Appendix A also provides the negotiated indirect cost rate and type of rate for each tribal organization, the total direct cost base amount, and the direct and indirect contract support cost requirements (including the unduplicated direct and indirect contract support 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." The spreadsheet in Appendix B provides the same type of information for tribally-controlled schools.

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report
FY 2012

FY 2012 Summary Report

A	B	C	D	E	F	G		H	I		N	O	P		Q		R	S	T	U	V	W		X
						=(C)+(E)	FY12 Ongoing Awards Adjusted (DCSC Need Only)		=(G)-(H)	=(I)+(J)			=(E)-(H)-(I)	=(F)+(P)	=(Q)-(S)-(U)-(R)+(V)	=(R)+(V)/(Q)-(S)-(U)								
No.	REGIONS	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCSC Need	FY12 DCSC Funding PAID (Recurring)	FY12 Adjusted (DCSC Need Only)	LESS (A) Other Exclusions and Pass-Through	FY12 Direct Cost Base	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC PAID for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program	Total FY12 IDC PAID for P.L. 100-297 Program	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC PAID for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded					
A	Great Plains	115,461,431	122,830	5,695,650	5,695,239	121,157,081	56,690,444	64,466,637	15,787,216	-	14,166,002	21,482,866	19,861,241	461,667	234,535	104,043	104,042	1,848,758	91.58%					
B	Southern Plains	13,279,771	4,802	946,701	928,379	14,226,472	4,249,656	9,976,816	2,432,300	-	2,470,234	3,379,001	3,398,613	-	-	101,234	74,975	6,647	100.56%					
C	Rocky Mountain	30,623,049	-	2,588,058	2,261,512	33,211,107	8,143,981	25,067,126	4,775,588	-	4,279,345	7,363,646	6,540,857	-	-	38,196	-	860,985	88.83%					
E	Alaska	16,644,817	-	1,328,907	570,601	17,973,724	2,292,822	15,680,902	4,834,030	227,171	4,956,231	6,390,108	5,526,832	-	-	-	-	863,276	86.49%					
F	Midwest	38,033,332	-	2,726,690	2,991,005	40,760,022	12,028,797	28,731,225	7,180,701	29,829	6,783,807	9,937,220	9,774,812	1,482,616	1,399,301	21,013	21,013	245,723	97.85%					
G	Eastern Oklahoma	4,231,270	-	263,688	248,874	4,494,958	1,336,128	3,158,830	703,346	57,168	775,328	1,024,202	1,024,202	-	-	-	-	-	100.00%					
H	Western	88,093,088	98,777	6,227,021	6,108,444	94,320,109	28,428,802	65,891,307	13,242,483	-	12,197,821	19,469,504	16,306,265	-	-	-	-	1,163,239	94.03%					
J	Pacific	37,651,881	444,140	1,552,375	954,156	39,204,256	19,851,395	19,352,861	5,005,279	421,482	5,208,572	6,979,136	6,162,728	-	-	-	-	816,408	88.30%					
M	Southwest	33,919,064	17,518	2,769,175	2,147,844	36,688,239	5,178,561	31,509,678	8,602,337	-	8,039,472	11,371,512	10,187,316	-	-	-	-	1,184,196	89.59%					
N	Navajo	92,825,271	-	4,443,276	4,443,276	97,268,547	38,072,395	59,196,152	8,962,719	259,570	9,191,360	13,665,565	13,634,636	-	-	-	-	30,929	99.77%					
P	Northwest	102,853,680	606,971	6,447,098	6,406,309	109,300,778	26,721,148	82,579,630	22,280,331	-	20,289,718	28,727,429	26,676,027	242,572	244,977	-	-	2,048,997	92.93%					
S	Eastern	53,878,743	494,220	2,815,179	2,721,076	56,693,922	25,077,366	31,616,556	8,431,630	7,692	8,449,047	11,254,501	11,170,123	2,925,557	2,918,171	-	-	91,764	99.35%					
O	1/ Office of Self Governance	331,085,817	207,542	17,297,248	15,795,328	348,383,065	133,393,810	214,989,255	66,895,693	-	65,669,164	84,192,941	81,464,492	478,875	446,713	-	-	2,760,611	96.74%					
REGIONAL TOTALS		958,581,214	1,996,800	55,101,066	51,272,043	1,013,682,280	361,465,305	652,216,975	169,133,653	1,002,912	162,456,101	225,237,631	213,728,144	5,591,287	5,243,697	264,466	200,030	11,921,533	94.86%					

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

1/ The Variance of \$36,833 is due to a reconciliation error made by the Office of Self Governance (OSG), they will continue to reconcile amounts allocated/obligated and will notify the Office of Indian Services when the reconciliation is completed.

BIA FY 2012 Shortfall Report Coordinator: Judy A. Mitchell, Self Determination Advisor
BIA FY 2012 Shortfall Report Technical Consultant: Ron B. Demaray, BIA CSC Consultant, Demaray Consulting

Total CSC Funds:	\$	219,208,704.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	219,171,871.00
1/ Variance:	\$	36,833.00

Report compiled by:
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 2012

FY 2012 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	
No.	Theoretical Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-638	FY12 ISD Funded	FY12 DDCS Need	FY12 DDCS Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DDCS Need)	LESS (I) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEEDED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEEDED for P.L. 100-297 Program (Linked from Choctaw tab - Col. N)	Total FY12 CSC "PAID" for P.L. 100-297 Program (Linked from Choctaw tab - Col. U)	Total FY12 CSC NEEDED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	Total FY12 CSC SHORTFALL for All Programs	Percent On-going CSC Need Funded	
1	Cheyenne River Sioux Tribe	19,230,179	-	615,370	615,370	19,845,549	11,071,932	8,773,617	16.41%	FY 2011	FCF	TDC less PT	1,445,015	-	1,332,256	2,050,385	1,947,626	-	-	-	-	112,759	94.53%	
2	Flandreau Santee Sioux Tribe	701,237	-	34,742	34,742	735,979	178,136	556,843	43.20%	FY 2011	PROV	TDC less PT	240,556	-	240,554	275,298	275,296	-	-	-	-	-	2	100.00%
3	Fort Berthold Community College	115,677	-	12,869	12,869	128,546	-	128,546	27.00%	FY 2010	PROV	TDC less PT	34,707	-	31,233	47,576	44,102	-	-	-	-	-	3,474	92.70%
4	/I/ Inter-Tribal Buffalo Council	1,395,000	122,830	-	-	1,395,000	1,037,250	357,750	33.35%	FY 2012	LUMP SUM	SET	119,310	-	-	119,310	-	-	-	-	-	119,310	0.00%	
5	Lakota Ojate Wakarusa Owickiyeipi	3,904,769	-	7,200	7,200	3,929,969	2,924,423	70,506	22.43%	FY 2010	FCF	TDC less PT	15,814	-	14,200	23,014	21,400	-	-	-	-	-	1,614	92.98%
6	Lower Brule Sioux Tribe	3,904,769	-	110,259	110,259	4,015,027	2,517,108	1,497,919	15.41%	FY 2011	FCF	TDC less PT	231,728	-	209,015	341,987	319,274	-	-	-	-	-	22,713	93.36%
7	Mandaree School District #36	26,727	-	-	-	26,727	-	26,727	15.00%	FY 2012	FLAT	TDC less PT	4,009	-	4,009	4,009	4,009	-	-	-	-	-	-	100.00%
8	Northern Plains Intertribal Court	187,345	-	8,998	8,998	196,343	-	196,343	15.00%	FY 2012	FLAT	TDC less PT	29,451	-	28,102	38,449	37,100	-	-	-	-	-	1,349	96.49%
9	Ogala Sioux Tribe	7,543,228	-	387,501	387,501	7,930,729	4,247,876	3,682,853	40.24%	FY 2011	PROV	SAL w/F	1,481,980	-	1,449,138	1,869,481	1,836,639	-	-	-	-	-	32,842	98.24%
10	Ogala Lakota College	545,134	-	63,241	63,241	608,375	-	608,375	15.00%	FY 2012	FLAT	TDC less PT	91,256	-	81,770	154,497	145,011	-	-	-	-	-	9,486	93.66%
11	Omaha Tribe	4,521,036	-	276,846	276,846	4,797,882	2,675,366	2,122,486	23.40%	FY 2012	FCF	TDC less PT	496,662	-	431,880	773,508	708,726	-	-	-	-	-	64,782	91.62%
12	OST Dept. of Public Safety	7,845,909	-	644,478	644,478	8,490,387	-	8,490,387	23.10%	FY 2012	PROV	TDC less PT	3,175,405	-	2,845,411	3,819,883	3,489,889	-	-	-	-	-	329,994	91.36%
13	OST Parks/Recreation	362,998	-	34,457	34,457	397,455	60,000	337,455	37.40%	FY 2009	FCF	TDC less PT	77,952	-	69,993	112,409	104,450	-	-	-	-	-	7,959	92.92%
14	PEDCO	124,800	-	14,286	14,286	139,086	-	139,086	28.62%	FY 2012	FINAL	TDC less PT	39,806	-	35,718	54,092	50,004	-	-	-	-	-	4,088	92.44%
15	Ponca Tribe	1,073,707	-	63,154	63,154	1,136,861	10,252	1,126,609	26.49%	FY 2012	FCF	TDC less PT	298,439	-	281,709	361,593	344,863	-	-	-	-	-	16,730	95.37%
16	Rosebud Sioux Tribe	11,973,775	-	808,271	808,271	12,782,046	6,137,873	6,644,173	24.73%	FY 2012	FCF	SAL w/F	1,643,104	-	1,523,690	2,451,375	2,331,961	-	-	-	-	-	119,414	95.13%
17	Santee Sioux Nation	1,849,518	-	110,321	110,321	1,959,839	247,856	1,711,983	15.80%	FY 2010	FCF	TDC less PT	270,493	-	248,271	380,814	358,592	-	-	-	-	-	22,222	94.16%
18	Sangu Child and Family Services	869,682	-	16,296	16,296	885,978	749,909	136,069	24.73%	FY 2012	FCF	SAL w/F	33,650	-	32,602	49,946	48,898	-	-	-	-	-	1,048	97.90%
19	Sinte Gleska University	855,019	-	40,655	40,655	895,674	409,528	486,146	26.80%	FY 2012	PROV	TDC less PT	130,287	-	119,393	170,942	160,048	-	-	-	-	-	10,894	93.63%
20	Sisseton Wahpeton Ojate	5,635,562	-	77,810	77,810	5,713,372	3,138,133	2,575,239	19.23%	FY 2010	FCF	TDC less PT	495,218	-	444,694	573,028	522,504	-	-	-	-	-	277,656	73.80%
21	Sitting Bull College	256,830	-	8,565	8,565	265,395	30,000	235,395	25.00%	FY 2012	PROV	TDC less PT	58,849	-	56,708	67,414	65,273	-	-	-	-	-	2,141	96.82%
22	Spirit Lake Tribe	11,943,806	-	104,306	103,895	12,048,112	11,248,435	799,677	20.73%	FY 2012	FCF	SAL w/F	165,773	-	123,135	270,079	227,030	-	-	-	-	-	21,096	85.22%
23	Standing Rock Sioux Tribe	7,054,464	-	644,366	644,366	7,698,830	1,369,701	6,329,129	12.21%	FY 2012	PROV	TDC less PT	772,787	-	692,279	1,417,153	1,336,645	-	-	-	-	-	80,508	94.32%
24	Three Affiliated Tribes	11,997,257	-	703,350	703,350	12,700,607	7,275,206	5,425,401	34.24%	FY 2011	FCF	SAL	1,857,657	-	1,714,870	2,561,007	2,418,220	-	-	-	-	-	57,833	94.55%
25	Trenton Indian Service Area	281,010	-	8,700	8,700	289,710	85,000	204,710	16.20%	FY 2012	FCF	TDC less PT	33,163	-	30,970	41,863	39,670	-	-	-	-	-	2,193	94.76%
26	Turtle Mountain Band of Chippewa	6,785,882	-	236,838	236,838	7,022,720	3,397,087	3,625,633	13.04%	FY 2011	FCF	TDC less PT	472,783	-	436,645	709,621	673,483	-	-	-	-	-	36,138	94.91%
27	Turtle Mountain Community College	229,713	-	27,130	27,130	256,843	-	256,843	20.00%	FY 2012	FCF	TDC less PT	51,369	-	49,943	78,499	73,073	-	-	-	-	-	5,426	93.09%
28	Twin Buttes School District #47	57,957	-	-	-	57,957	-	57,957	15.00%	FY 2012	FLAT	TDC less PT	8,694	-	8,693	8,694	8,693	-	-	-	-	-	1	99.99%
29	United Tribes Technical College	4,736,231	-	452,107	452,107	5,188,338	206,250	4,982,088	29.75%	FY 2009	FCF	TDC less PT	1,482,171	-	1,249,759	1,934,278	1,701,866	-	-	-	-	-	232,412	87.98%
30	Winnemago Tribe	1,408,050	-	114,540	114,540	1,522,590	52,612	1,469,978	8.28%	FY 2011	FCF	TDC less PT	121,714	-	106,712	236,254	221,252	-	-	-	-	-	15,002	93.65%
31	Yankton Sioux Tribe	1,593,201	-	68,994	68,994	1,662,195	251,481	1,410,714	28.88%	FY 2012	FCF	TDC less PT	407,414	-	276,650	476,408	345,644	-	-	-	-	-	130,764	72.55%
	REGIONAL TOTALS:	115,461,431	122,830	5,695,650	5,695,239	121,157,081	56,990,444	64,466,637					15,787,216	-	14,166,002	21,482,866	19,861,241	461,667	234,635	104,043	104,042	1,848,758	91.58%	

NOTE: 1/ The Inter-Tribal Buffalo Council is in its first year in operation under P.L. 93-638.

CERTIFICATION SIGNATURE FOR GREAT PLAINS REGION (A) -

Report Prepared by: Signed/Vyonne LaRoque Date: 01/09/13
Awarding Official Certification: Signed/Vyonne LaRoque Date: 01/09/13
Financial Manager Certification: Signed/Frank Vassau Date: 01/09/13
Regional Director Certification: Signed/Bruce Maylubby Date: 01/09/13

Total CSC Funds Suballotted:	\$	20,199,818.00
Total CSC Funds Awarded (Col. R + Col. T + Col. V):	\$	20,199,818.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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		
No.	Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 (ISD Funded)	FY12 DSCC Need	FY12 DSCC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DSCC Need Only)	LESS (I) Other Exclusions and Pass-through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC PAID for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Choctaw tab - Col. N)	Total FY12 IDC PAID for P.L. 100-297 Program (Linked from Choctaw tab - Col. U)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC PAID for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded		
REGIONAL TOTALS:		13,279,771	4,802	946,701	928,379	14,226,472	4,249,656	9,976,816					2,432,300	-	2,470,234	3,379,001	3,398,613	-	-	101,234	74,975	6,647	100.58%		
1	Alabama-Coushatta Tribe	892,022		53,926	53,926	945,948	586,441	359,507	80.37%	CY 2011	FCF	SAL	288,936		318,525	342,862	372,451					(29,589)	108.63%		
2	Apache Tribe of Oklahoma	97,419		3,563	-	100,982	70,075	30,907	26.95%	CY 2011	FCF	TDC less PT	8,329		5,118	11,892	5,118					6,774	43.04%		
3	Caddo Nation	745,100		21,009	21,009	766,109	489,636	276,473	18.72%	FY 2012	FCF	TDC less PT	51,756		51,756	72,765	72,765							100.00%	
4	Cheyenne-Arapaho Tribe of Oklahoma	1,614,374		121,021	121,021	1,735,395	42,895	1,692,700	16.55%	CY 2010	FCF	TDC less PT	280,142		280,142	401,163	401,163							100.00%	
5	Comanche Nation of Oklahoma	1,662,457		93,307	93,307	1,755,764	713,018	1,042,746	21.29%	FY 2012	FCF	TDC less PT	222,001		220,784	315,308	314,091						1,217	99.61%	
6	Iowa Tribe of Kansas & Nebraska	695,688		59,901	59,901	755,589	-	755,589							-	59,901	59,901							100.00%	
7	Iowa Tribe of Oklahoma	705,491		72,485	72,485	777,976	22,535	755,441	32.24%	CY 2011	FCF	TDC less PT	243,554		243,554	316,039	316,039								100.00%
8	Kickapoo Traditional Tribe of Texas	507,685	4,802	52,245	52,245	559,910	33,123	526,787	15.79%	FY 2009	FCF	TDC less PT	83,180		83,180	135,425	135,425								100.00%
9	Kickapoo Tribe in Kansas	1,047,414		77,173	77,173	1,124,587	292,590	831,997	28.81%	OTHER	FCF	TDC less PT	239,698		239,698	316,871	316,871								100.00%
10	Kowa Tribe of Oklahoma	1,271,634		59,276	59,276	1,330,910	710,261	620,649	19.70%	FY 2010	FCF	TDC less PT	122,268		121,639	181,544	180,914						630	99.65%	
11	Oge-Missouria Tribe of Oklahoma	704,138		60,276	60,276	764,414	88,244	676,170	17.10%	CY 2011	FCF	TDC less PT	115,625		115,625	175,901	175,901								100.00%
12	Pawnee Nation of Oklahoma	627,909		55,083	45,350	682,992	315,775	367,217	52.54%	CY 2011	FCF	SAL	192,936		201,313	246,019	246,663								92.09%
13	Prairie Band Potawatomi of Kansas	946,122		91,870	91,118	1,037,992	189,055	848,937	18.10%	OTHER	FCF	TDC less PT	153,658		154,410	245,528	245,528								100.00%
14	Sac & Fox Nation of Missouri	663,434		37,618	37,618	701,052	293,081	407,971	35.47%	FY 2011	FCF	TDC less PT	144,707		144,707	182,325	182,325								100.00%
15	Tonkawa Tribe of Oklahoma	667,703		66,416	62,143	734,119	291,352	442,767	46.74%	CY 2012	FCF	SAL	206,949		211,222	273,365	273,365								100.00%
16	Wichita & Affiliated Tribes of Oklahoma	431,221		21,532	21,532	452,753	111,775	340,978	23.04%	FY 2012	FCF	TDC less PT	78,561		78,561	100,093	100,093								100.00%

NOTE:
1/ The Tribe had a change in budgeted salaries so the IDC rate is based on salaries.
2/ The Tribe's P.L. 93-638 contracts were reassumed on April 1, 2012; this data is based upon actual amounts paid to reimburse the Tribe thru date of reassumption.
3/ The Tribe has their FY 2009 IDC Rate pending at NBC since March 2012.

CERTIFICATION SIGNATURE FOR SOUTHERN PLAINS REGION (B) -

Report Prepared by: Constance M. Fox Date: 12/10/2012
 Awarding Official Certification: Signed/Constance M. Fox Date: 12/10/2012
 Financial Manager Certification: Signed/Barbara Nixon Date: 12/10/2012
 Regional Director Certification: Signed/Dan Deerfwater Date: 12/10/2012

Total CSC Funds Suballotted:	\$	3,473,588.00
Total CSC Funds Awarded (Col. R + Col. T + Col. V):	\$	3,473,588.00
Variance:	\$	-

FY 2012 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	
																								Total FY12 Contracts or Grants Awarded Under P.L. 98-588
1	Blackfeet Tribe	6,635,073		381,485	294,683	7,016,558	2,425,080	4,591,478	16.38%	FY 2010	SAL w/F	SAL w/F	752,084		717,973	1,133,569	1,012,656						120,913	89.33%
2	Chief Dull Knife Memorial College	410,974		61,646	49,317	472,620		472,620	51.80%	FY 2012	SAL w/F	SAL w/F	244,817		212,885	306,463	262,202						44,261	85.56%
3	Chippewa Cree Tribe	109,780		22,194	22,194	131,974		131,974	20.86%	FY 2012	FCF	TDC less PT	27,530		24,305	49,724	46,489						3,225	93.51%
4	Crow Tribe	2,281,724		81,613	85,463	2,363,337	100,902	2,262,435	23.65%	FY 2012	FCF	TDC less PT	535,066		515,765	616,679	601,228						15,451	97.49%
5	Eastern Shoshone Tribe	288,487		28,818	8,818	317,305	2,355	314,950	39.22%	FY 2011	FCF	TDC less PT	123,523		98,686	152,341	107,504						38,196	56.42%
6	Fort Belknap Community Council	3,933,571		328,831	328,831	4,262,402		4,262,402	27.97%	FY 2011	FCF	SET	1,192,194		1,100,220	1,521,025	1,429,051						91,974	93.95%
7	Fort Peck Tribes	7,265,374		965,527	965,527	8,230,901	587,117	7,643,784	12.73%	FY 2012	FCF	TDC less PT	973,054		849,611	1,938,581	1,815,138						123,443	93.63%
8	1/ Joint Business Council (Arapaho/Shoshone)	3,378,925		453,783	271,818	3,852,708	511,640	3,321,068	8.95%	FY 2012	FCF	TDC less PT	297,370		238,020	751,153	509,898						241,315	67.87%
9	Northern Arapaho Tribe	874,713		43,418	38,380	918,131	421,689	496,442	15.55%	FY 2009	FCF	TDC less PT	77,197		71,817	120,615	110,197						10,418	91.36%
10	Northern Cheyenne Tribe	5,169,696		195,310	175,691	5,365,006	3,867,631	1,497,375	31.49%	FY 2012	FCF	SAL	471,523		368,833	666,833	544,524						122,309	81.66%
11	Sky People Higher Education	274,732		25,433	20,790	300,165	227,567	72,598	111.89%	OTHER	FCF	TDC less PT	81,230		81,230	106,663	102,020						4,643	95.65%
REGIONAL TOTALS:		30,623,049	-	2,588,058	2,261,512	33,211,107	8,143,981	25,067,126					4,775,588	-	4,279,345	7,363,646	6,540,857					38,196	860,985	88.83%

NOTE: 1/ Blended IDC Rate used hence the 67.87% funded.

CERTIFICATION SIGNATURE FOR ROCKY MOUNTAIN REGION (C) -

Report Prepared by: Stella M. Corbin & Agency Awarding Officials Date: 4/1/2013
 Awarding Official Certification: Sign/Stella M. Corbin, RMRO Self-Determination Ctr. Date: 4/1/2013
 Financial Manager Certification: Sign/Randi Hodge-Adams, RMRO Budget Officer Date: 4/1/2013
 Regional Director Certification: Sign/Edward Parisian, Region Director Date: 4/1/2013

Total CSC Funds SubAllotted:	\$	6,540,857.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	6,540,857.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs
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FY 2012 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		
No.	Tribe/Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCS Need	FY12 DCS Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSC Need Only)	LESS (+) Other Exclusions and Pass-through	FY12 DCS Funding PAID (DCSC Need Only)	Applicable DC Rate	Year for which DC Rate was Established	Type of DC Rate	Basis of DC Rate	FY12 DC Need	FY12 Negotiated Lump Sum Need	FY12 DC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 DC NEED for P.L. 100-297 Program (Linked from Choctaw Trib - Col N)	Total FY12 DC "PAID" for P.L. 100-297 Program (Linked from Choctaw Trib - Col L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded		
																								= (C)-(D)	= (G)-(H)
1	Alognak, Native Village of	173,827		8,004	3,841	181,831	4,050	177,781	34.00%	FY 2012	FCF	TDC less PT	60,446		60,095	68,450	63,936					4,514	93.41%		
2	Aydaagux Tribe of King Cove	95,589		5,991		101,580	27,300	74,280	30.00%	FY 2012	FLAT	TDC less PT	22,278		26,479	28,289	26,479						1,790	93.67%	
3	Aktachak Native Community	143,387		12,919	9,560	156,306	11,361	144,945	23.87%	FY 2010	FCF	TDC less PT	34,598		37,803	47,517	47,383						154	99.69%	
4	Aktak Native Community	149,876		17,989	17,899	167,745		167,745	33.39%	CY 2011	FCF	TDC less PT	56,010		59,945	73,879	77,814						(3,935)	105.33%	
5	Ambler, Native Village of	94,797		10,306		105,103		105,103	30.00%	FY 2012	FLAT	TDC less PT	31,531		37,676	41,837	37,676							4,161	90.05%
6	Angoon Community Assoc.	186,239		10,498	10,498	176,737	24,696	152,041	30.00%	FY 2012	FLAT	TDC less PT	45,612		31,574	56,110	42,072							14,038	74.98%
7	Aniak, Native Village of	154,394		10,608	10,608	165,002		165,002	30.00%	FY 2011	FLAT	TDC less PT	49,501		41,699	60,109	52,307							7,802	87.02%
8	Anvik, Native Village of	186,640		15,093		201,733	26,670	175,063	30.00%	FY 2012	FLAT	TDC less PT	52,519		43,416	67,612	43,416							24,196	64.21%
9	Arctic Slope Native Association	101,930		24,670		126,600	18,750	107,850	30.00%	FY 2012	FLAT	TDC less PT	32,355		56,936	57,025	56,936							89	99.84%
10	Arnaulutak, Village of	200,923		19,170	16,146	220,093		220,093	61.03%	CY 2009	FCF	TDC less PT	134,323		123,472	153,493	139,618							13,875	90.96%
11	Beaver, Native Village of	166,799		8,202		175,001	46,000	129,001	30.00%	FY 2012	FLAT	TDC less PT	38,700		36,648	46,902	36,648							10,254	78.14%
12	Bill Moore's Slough, Native Village of	33,352		2,655	2,655	36,007		36,007	30.00%	FY 2012	FLAT	TDC less PT	10,802		7,008	13,457	9,663							3,794	97.03%
13	Buckland, Native Village of	156,573		15,957		172,530	10,210	162,320	30.00%	CY 2012	LUMP SUM	TDC less PT	48,696	40,277	62,730	64,653	62,730							1,923	97.03%
14	Cantwell	93,785		4,646	4,646	98,431	5,681	92,750	30.00%	FY 2012	LUMP SUM	TDC less PT	27,825		47,122	72,748	51,768							20,980	71.16%
15	Chalkyitsik, Native Village of	165,186		13,650		178,836	5,540	173,296	30.00%	FY 2012	FLAT	TDC less PT	51,989		41,774	65,639	41,774							23,865	63.64%
16	Chetonaq, Village of	72,787		8,645	8,645	81,442		81,442	30.00%	FY 2011	LUMP SUM	TDC less PT	24,433		23,187	33,078	31,832							1,246	96.23%
17	Chickaloon, Native Village of	205,876		13,831	2,709	219,707	11,700	208,007	27.25%	FY 2012	FCF	TDC less PT	56,682		42,325	70,513	45,034							25,479	63.87%
18	Chitina, Native Village of	167,541		15,945	8,817	183,486	11,000	172,486	30.00%	FY 2012	FLAT	TDC less PT	51,746		56,857	67,691	65,674							2,017	97.02%
19	Chuathbaluk, Native Village of	134,910		12,815	12,365	147,725	3,000	144,725	30.00%	FY 2011	FLAT	TDC less PT	43,418		38,639	56,233	51,004							5,229	90.70%
20	Chugach Regional Resources Council	347,000		21,000		368,000	104,000	264,000	30.07%	FY 2012	FCF	TDC less PT	79,385		100,157	100,385	100,157							228	99.77%
21	Chulitna, Native Village of	186,672		14,043	14,043	180,715	23,938	156,777	30.00%	CY 2011	FLAT	TDC less PT	47,033		45,049	61,076	59,092							1,984	96.75%
22	Cook Inlet Tribal Council	1,391,337		35,063	17,689	1,426,400	917,212	509,188	27.33%	FY 2012	FCF	TDC less PT	139,161		145,695	174,224	163,384							10,840	83.79%
23	Crooked Creek, Native Village of	230,931		19,987	16,747	250,918	3,551	247,367	30.00%	CY 2011	FLAT	TDC less PT	74,210		71,952	94,197	88,699							5,498	94.16%
24	Deering, Native Village of	103,456		10,929		114,385	8,400	105,985	30.00%	CY 2012	FLAT	TDC less PT	31,786		38,723	42,725	38,723							4,002	90.63%
25	Dot Lake, Native Village of	88,115		7,382		95,497		95,497	30.00%	CY 2012	FLAT	SAL W/F	28,649		34,712	36,031	34,712							1,319	96.34%
26	Ek, Native Village of	129,290		19,987	14,274	149,277		149,277	30.00%	FY 2011	FLAT	TDC less PT	44,783		37,968	64,770	52,242							12,528	80.66%
27	Eklutna, Native Village of	166,563		12,635	9,358	179,198	22,250	156,948	30.00%	FY 2012	FLAT	TDC less PT	47,084		39,825	59,719	49,183							10,536	82.36%
28	Emmonak, Native Village of	238,009		16,655	17,246	254,664	39,823	214,841	30.00%	FY 2011	FLAT	TDC less PT	64,452		62,405	81,107	79,651							1,456	98.20%

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FY 2012 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	
No.	Tripartite Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCSC Need	FY12 DCSC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSC Need Only)	LESS (+) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable DC Rate	Year for which DC Rate Established	Type of DC Rate	Base of DC Rate	FY12 DC Need	FY12 Negotiated Lump Sum Need	FY12 DC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC PAID for Non-School BIA Programs	Total FY12 DC NEED for P.L. 100-287 Program (Linked from Choctaw tab - Col. N)	Total FY12 DC PAID for P.L. 100-287 Program (Linked from Choctaw tab - Col. I)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC PAID for P.L. 102-477 Program	Total FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded	
																								= (C) - (E)
29	Fairbanks Native Association	129,673		8,715		139,388		139,388	27.90%	FY 2012	LUMP SUM	TDC less PT	38,610	76,866	76,866	124,191	76,866					47,325	61.89%	
30	Gakona, Native Village of	147,644		13,620		161,264	4,000	157,264	41.10%	FY 2012	PROV	TDC less PT	64,636	57,907	78,256	57,907							20,349	74.00%
31	Georgetown, Native Village of	179,451		12,750		192,201	18,550	173,651	30.00%	FY 2011	FLAT	TDC less PT	52,095	54,564	64,945	54,564							10,281	84.15%
32	Goodnews Bay, Native Village of	149,734		16,336	15,336	166,070	19,258	166,070	32.21%	CY 2011	PROV	TDC less PT	53,491	48,776	69,827	64,112							5,715	91.82%
33	Gulkana, Native Village of	172,866		16,599	13,303	189,465	19,258	170,207	29.24%	FY 2012	FCF	TDC less PT	49,769	39,274	66,398	52,577							13,791	79.22%
34	Hoonah Indian Association	277,755		27,601		305,356	14,561	290,795	33.39%	CY 2012	PROV	TDC less PT	97,096	114,235	124,697	114,235							10,462	91.61%
35	Hydaburg Cooperative Association	228,240		19,404		247,644	18,771	228,873	14.68%	FY 2012	PROV	TDC less PT	33,599	51,003	53,003	51,003							2,000	96.23%
36	Igloodjig, Native Village of	170,526		15,647	7,632	186,173	3,656	182,517	32.35%	FY 2012	FCF	TDC less PT	59,044	56,476	74,691	64,108							10,583	86.83%
37	Iliamna, Village of	179,683		10,205	7,865	189,888	35,128	154,760	30.00%	FY 2012	FLAT	TDC less PT	46,428	39,449	56,633	47,314							9,319	83.54%
38	Inupiat Community of the Arctic Slope	349,913		45,123		395,036	11,600	383,436	48.27%	FY 2012	PROV	TDC less PT	185,085	209,753	230,208	209,753							20,455	91.11%
39	Kaktovik, Native Village of	108,934		8,546		117,480	33,382	117,480	30.00%	FY 2012	LUMP SUM	TDC less PT	35,244	68,575	112,365	68,575							43,790	61.03%
40	Kaliag, Native Village of	159,726		8,502		168,228	33,382	134,846	30.00%	FY 2012	FLAT	TDC less PT	40,454	43,913	48,956	43,913							5,043	89.70%
41	Karuk, Native Village of	158,487		7,920	4,504	166,407	9,607	156,800	30.00%	FY 2012	LUMP SUM	TDC less PT		43,575	49,373	48,079							1,294	97.39%
42	Kasigluk, Native Village of	141,137		15,927	15,927	157,064	40,965	116,099	30.00%	FY 2011	LUMP SUM	TDC less PT	34,821	44,196	50,748	60,123							(9,375)	118.47%
43	Kassan, Organized Village of	153,868		15,927	10,235	169,795	6,500	163,295	30.00%	FY 2012	FCF	TDC less PT	48,989	40,160	64,916	50,395							14,521	77.63%
44	Kiana Traditional Council	150,363		8,360		158,723	42,000	116,723	30.00%	CY 2012	FLAT	TDC less PT	35,017	43,081	43,377	43,081							286	99.32%
45	King Salmon Tribe	167,538		11,606	10,182	179,144	16,330	162,814	30.00%	FY 2012	FLAT	TDC less PT	48,844	42,893	60,450	53,075							7,375	87.80%
46	Kivalina, Native Village of	56,840		4,368		61,208	1,670	59,538	30.00%	CY 2012	FLAT	TDC less PT	17,861	20,118	22,229	20,118							2,111	90.50%
47	Kluukwan Village (Chikilak)	171,103		17,148		188,251	28,400	188,251	30.00%	FY 2012	FLAT	TDC less PT	56,475	67,604	73,623	67,604							6,019	91.82%
48	Kulit Kaan (Copper Center)	184,637		18,894		203,531	28,400	175,131	30.00%	FY 2012	FLAT	TDC less PT	52,539	51,701	71,433	51,701							19,732	72.38%
49	Kobuk, Native Village of	150,387		14,268		164,655	30,670	164,655	30.00%	CY 2012	FLAT	TDC less PT	49,397	61,268	63,665	61,268							2,397	96.23%
50	Kodlak Area Native Association	257,066		26,064		283,130	5,000	252,660	18.40%	FY 2011	PROV	TDC less PT	46,453	68,243	72,517	68,243							4,274	94.11%
51	Kodlak Tribal Council (Shoonag)	235,513		7,997		243,510	5,000	238,510	49.93%	FY 2012	FCF	TDC less PT	119,088	53,037	127,085	53,037							74,048	41.73%
52	Kongiganak, Native Village of	62,233		14,396		76,629	20,658	76,629	30.00%	FY 2011	LUMP SUM	TDC less PT	22,989	22,945	37,385	37,341							44	99.88%
53	Koyukuk Tribe	54,713		3,510		58,223	20,658	37,565	30.00%	FY 2012	FLAT	TDC less PT	11,270	13,302	14,780	13,302							1,478	90.00%
54	Kuskokwim Native Association	11,308		1,245		12,553	20,658	12,553	30.00%	FY 2011	FLAT	TDC less PT	3,766	3,393	5,011	3,393							1,618	67.71%
55	Kwillingok, Native Village of	133,618		15,483	11,332	149,101	20,455	149,101	32.34%	CY 2012	FCF	TDC less PT	48,219	50,242	63,702	61,574							2,128	96.66%
56	Larsen Bay, Native Village of	154,532		11,636	11,636	166,168	20,455	145,713	39.14%	FY 2012	FCF	TDC less PT	57,032	45,510	68,668	57,146							11,522	83.22%

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Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Alaska Region

A No.	B Tribe/Tribal Organization	C Total FY12 Contracts or Grants Awarded Under P.L. 93-638	D FY12 ISD Funded	E FY12 DCSG Need	F FY12 DCSG Funding PAID (Recurring)	G = (C) - (E) FY12 Ongoing Awards Applied (DCSG Need Only)	H LESS (J) Other Exclusions and Pass-through	I = (G) - (H) FY12 Direct Cost Base	J Applicable IDC Rate	K Year for which DC Rate was Established	L Type of IDC Rate	M Base of IDC Rate	N = (I) x (J) FY12 DC Need	O FY12 Negotiated Lump Sum Need	P FY12 DC PAID or Negotiated Lump Sum PAID	Q = (E) - (N) - (O) Total FY12 CSC NEED for Non-School BIA Programs	R = (F) + (P) Total FY12 CSC PAID for Non-School BIA Programs	S Total FY12 DC NEED for P.L. 100-281 Program (United from Chocoma vs. Col. N)	T Total FY12 DC PAID for P.L. 100-281 Program (United from Chocoma vs. Col. L)	U Total FY12 CSC NEED for P.L. 102-477 Program	V Total FY12 CSC PAID for P.L. 102-477 Program	W = (Q) + (U) - (R) + (V) TOTAL FY12 CSC SHORTFALL for All Programs	X = (R) + (V) / (Q) + (U) Percent of Ongoing CSC Need Funded				
57	Leisnoi, Native Village of (Taniginao)	147,126		6,914	1,541	154,040	50,600	103,440	34.85%	FY 2011	FCF	TDC less PT	36,049		37,611	42,963	39,152							3,811	91.13%		
58	Lime	134,097		8,572	8,572	142,669		142,669	30.00%	FY 2011	FLAT	TDC less PT	42,801		36,003	51,373	44,575								6,798	86.77%	
59	Louden (Galena, Native Village)	212,630		12,646		225,276	54,558	170,718	30.00%	FY 2012	LUMP SUM	TDC less PT	51,215		59,087	63,961	58,087								5,774	90.96%	
60	Marshall, Native Village of	163,642		14,610	11,276	178,262	5,600	172,662	30.00%	FY 2011	FLAT	TDC less PT	51,796		54,161	66,406	65,437								969	98.54%	
61	Mekoryuk, Native Village of	166,903		12,200		179,103	11,600	167,503	29.28%	CY 2012	FCF	TDC less PT	49,045		52,556	61,245	52,556									8,689	85.81%
62	Menastasi Traditional Council	169,982		10,023	10,005	180,005	11,000	169,005	30.00%	FY 2012	FLAT	TDC less PT	50,702		42,862	60,725	52,867									7,858	87.06%
63	Naknek, Native Village of	140,492		11,790	8,424	152,282	10,865	141,417	30.00%	FY 2012	FLAT	TDC less PT	42,425		34,741	54,215	43,165									11,050	79.62%
64	Native Village of Russian Mission (Iqurmiut Traditional Council-Yukon)	101,892		9,585		111,477	1,625	109,852	30.00%	FY 2011	FLAT	TDC less PT	32,956		37,225	42,541	37,225									5,316	87.50%
65	New Stuyahok, Native Village of	105,829		8,666	6,840	114,695	13,859	100,826	30.00%	FY 2012	FLAT	TDC less PT	30,248		25,211	39,104	32,051									7,053	81.96%
66	Newhalen, Native Village of	139,498		13,092	9,972	152,590	1,000	151,590	30.00%	FY 2012	FLAT	TDC less PT	45,477		38,471	58,569	48,443									10,126	82.71%
67	Newok, Native Village of	177,449		17,632		195,081	1,575	193,506	30.00%	FY 2011	FLAT	TDC less PT	58,052		70,035	75,684	70,035									5,649	92.54%
68	Nightmute, Native Village of	126,083		13,211	13,211	139,294		139,294	30.00%	FY 2011	FLAT	TDC less PT	41,798		35,446	54,999	48,657									6,342	88.47%
69	Ninilchik, Native Village of	172,985		16,535	9,038	189,520	15,464	174,056	57.49%	FY 2012	PROV	SAL W/F	100,085		79,523	116,600	88,561									28,039	75.95%
70	Noatak, Native Village of	146,410		11,435		157,845	27,118	130,727	30.00%	CY 2012	FLAT	TDC less PT	39,218		49,283	50,653	49,283									1,370	97.30%
71	Nondalton, Native Village of	157,733		13,416		171,149	3,000	168,149	2.40%	FY 2012	FCF	TDC less PT	4,036		16,553	17,452	16,553									889	94.85%
72	Northway, Native Village of	193,627		17,374		211,001	14,000	197,001	30.00%	FY 2012	FLAT	TDC less PT	59,100		69,436	76,474	69,436									7,038	90.80%
73	Nuqsut, Native Village of	111,986		7,384		119,370	17,086	102,284	30.00%	FY 2012	FLAT	TDC less PT	30,685		21,893	38,089	21,893									16,176	57.51%
74	Nunakuyemuit Tribe (Troisok Bay)	116,857		10,349	7,385	127,206	6,300	120,906	30.00%	FY 2012	FCF	TDC less PT	36,272		32,379	46,621	39,764									6,857	85.29%
75	Nunapitchuk, Native Village of	140,972		12,186		153,158	14,633	138,475	31.02%	CY 2009	FCF	TDC less PT	42,955		49,016	55,141	49,016									6,125	88.89%
76	Old Harbor, Village of	172,953		9,671		182,624	59,878	122,746	30.00%	FY 2012	FLAT	TDC less PT	36,824		32,023	46,495	32,023									14,472	68.87%
77	Organized Village of Kvethluk	177,180		18,706	13,509	195,886	28,000	167,886	30.00%	FY 2011	FLAT	TDC less PT	58,766		60,159	77,472	73,668									3,804	95.09%
78	Ouzinkie, Native Village of	164,930		11,534	6,206	176,464		148,464	26.05%	FY 2012	FCF	TDC less PT	38,675		34,192	50,209	40,398									9,811	80.46%
79	Paimiut, Native Village of	170,244		14,124	16,050	184,368		160,244	30.00%	FY 2011	FLAT	TDC less PT	55,310		50,674	69,434	66,724									2,710	98.10%
80	Pedro Bay, Native Village of	191,926		20,610	12,280	212,536	7,071	205,465	30.00%	FY 2012	FLAT	TDC less PT	61,640		56,478	82,250	68,738									13,512	83.57%
81	Pikias Point, Native Village of	158,379		14,124	14,124	172,503	12,625	159,878	30.00%	FY 2011	FLAT	TDC less PT	47,963		44,038	62,087	58,162									3,925	93.69%
82	Point Hope, Native Village of	239,255		22,463		261,718	17,224	244,494	30.00%	FY 2012	FLAT	TDC less PT	73,348		86,811	95,811	86,811									9,000	90.61%
83	Port Heiden, Native Village of	149,815		14,879	9,450	164,694	4,200	160,494	30.00%	FY 2012	FLAT	TDC less PT	48,148		39,123	63,027	48,573									14,454	77.07%
84	Port Lions, Native Village of	142,235		13,046	8,120	155,281		155,281	22.30%	FY 2012	FCF	TDC less PT	34,628		31,671	47,674	39,791									7,883	83.46%

Contract Support Cost Shortfall Report for FY 2012

FY 2012 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
						=(G)+(E)	=(G)-(E)		=(I)+(H)	=(I)-(H)					=(E)+(H)+(O)	=(F)+(P)			=(Q)+(U)-(R)+(T)+(V)	=(R)+(T)+(O)+(S)+(U)								
No.	Tribal/Ala Organization	Total FY12 Contracts or Grants Awarded Under P.L. 95-538	FY12 ISD Funded	FY12 DCSG Need	FY12 DCSG Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSG Need Only)		LESS (i) Other Exclusion and Pass-Through	FY12 Direct Cost Base	Applicable DCSG Rate	Year for which DCSG Rate was Established	Type of DCSG Rate	Base of DCSG Rate	FY12 DCSG Need	FY12 Negotiated Lump Sum Need	FY12 DCSG PAID or Negotiated Lump Sum PAID	Total FY12 DCSG NEED for Non-School BIA Programs	Total FY12 DCSG PAID for Non-School BIA Programs	Total FY12 DCSG NEED for P.L. 100-287 Program (Linked from Chocaw Tab - Col. N)	Total FY12 DCSG PAID for P.L. 100-287 Program (Linked from Chocaw Tab - Col. L)	Total FY12 DCSG NEED for P.L. 102-477 Program	Total FY12 DCSG PAID for P.L. 102-477 Program	TOTAL FY12 DCSG SHORTFALL for All Programs	Percent of On-going DCSG Need Funded				
85	Qagan Tayagunjin Tribe (Sand Pt.)	15,264		1,031	1,030	16,295			16,295	30.00%	FY 2012	FLAT	TDC less PT	4,889	4,978	5,920	6,008							(89)	101.49%			
86	Qawalangin Tribe of Unalaska	154,536		12,766	7,480	167,302		17,100	150,202	30.00%	FY 2012	FLAT	TDC less PT	45,061	45,970	57,827	53,450							4,377	92.43%			
87	Ruby, Native Village of	143,696		8,923		152,619		31,954	120,665	30.00%		FLAT	TDC less PT	36,200	41,190	45,123	41,190							3,933	91.28%			
88	Selawik, Native Village of	206,145		15,148		221,293		15,768	205,525	30.00%	CY 2012	FLAT	TDC less PT	61,658	71,558	76,806	71,558							5,248	93.17%			
89	Skagway	105,364		10,800	11,016	116,164		900	115,264	30.00%	CY 2012	FLAT	TDC less PT	34,579	30,709	45,379	41,725							3,654	91.95%			
90	Sleatnuit, Native Village of	169,704		18,030	15,105	187,734			187,734	30.00%	FY 2011	LUMP SUM	TDC less PT	56,320	53,522	74,350	68,627							5,723	92.30%			
91	South Naknek, Native Village of	139,913		10,400		150,313		12,000	138,313	30.00%	FY 2012	FLAT	TDC less PT	41,494	47,500	51,894	47,500							4,394	91.53%			
92	Stevens, Native Village of	156,638		12,662		169,300		26,542	142,758	30.00%		LUMP SUM	TDC less PT	42,827	50,123	55,489	50,123							5,366	90.33%			
93	Tazlina, Native Village of	40,758		3,121		43,879		3,600	40,279	30.00%	FY 2012	FLAT	TDC less PT	12,084	10,081	15,205	10,081							5,124	66.30%			
94	Tluktsak, Native Village of	109,585		14,194	14,194	123,779		3,750	123,779	30.00%	FY 2011	LUMP SUM	TDC less PT	37,134	36,002	51,328	50,196							1,132	97.79%			
95	Tununak, Native Village of	99,246		5,880	3,451	105,126		101,376	101,376	35.64%	CY 2011	FCF	TDC less PT	36,130	34,035	42,010	37,486							4,524	89.23%			
96	Tyonek, Native Village of	162,906		10,268	6,753	173,174		57,779	115,395	42.60%	FY 2011	PROV	TDC less PT	49,158	39,307	59,426	46,060							13,366	77.51%			
97	Ugashik, Native Village of	309,593		19,206	9,659	328,789		14,000	314,789	30.00%	FY 2012	FLAT	TDC less PT	94,437	88,609	113,643	98,268							15,375	86.47%			
98	Umkmuit, Native Village of	164,266		15,240	15,866	179,506		8,100	171,406	30.00%	FY 2011	FLAT	TDC less PT	51,422	47,573	66,662	63,439							3,223	95.17%			
99	Valdez Native Tribe	110,779		5,895		116,674		4,200	112,474	42.00%	FY 2011	PROV	TDC less PT	47,239	39,678	53,134	39,678							13,456	74.69%			
100	Yupik of Andreaski	140,062		11,424		151,486		1,875	149,611	30.00%	FY 2011	LUMP SUM	TDC less PT	44,883	55,805	56,307	55,805							502	99.11%			
REGIONAL TOTALS:		16,644,817	-	1,328,907	570,601	17,973,724	-	2,292,822	15,680,902					4,834,030	227,171	4,956,231	6,390,108	5,526,832						863,276	86.49%			

CERTIFICATION SIGNATURE FOR ALASKA REGION (E) -

Report Prepared by: Dolores M. Ayotte, Awarding Official Date: 4/1/2013
 Awarding Official Certification: Signed/Dolores M. Ayotte Date: 4/1/2013
 Financial Manager Certification: _____ Date: _____
 Regional Director Certification: Signed/Acting Region Director Date: 4/1/2013

Total CSC Funds Suballotted:	\$	5,526,832.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	5,526,832.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Midwest Region

No.	Tribal/tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCSG Need	FY12 DCSG Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSG Need Only)	LESS (-) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC MED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC MED for P.L. 100-297 Program (Linked from Choctaw file - Col. H)	Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Choctaw file - Col. I)	Total FY12 CSC MED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of Ongoing CSC Need Funded				
																								(C)-(H)	(I)-(J)	(K)-(L)	(M)-(N)
1	1854 Authority (Minnesota Agency)	656,015	-	48,164	428,710	704,179	20,000	684,179	63.59%	FY 2012	FCF	TDC less PT	435,069	-	54,523	483,233	483,233	-	-	-	-	-	-	100.00%			
2	Bad River	1,349,427	-	60,315	57,362	1,409,742	395,370	1,014,372	13.49%	FY 2011	FCF	TDC less PT	136,839	-	136,485	197,154	193,847	-	-	-	-	-	-	3.307	98.32%		
3	Bay Mills Indian Community	2,475,420	-	171,448	152,984	2,646,868	1,306,360	1,340,508	24.00%	FY 2012	FCF	SAL w/F	321,722	-	321,721	493,170	474,705	-	-	-	-	-	-	18,465	96.26%		
4	Forest County Potawatomi	355,592	-	28,197	24,907	383,789	139,419	244,370	26.13%	FY 2012	FCF	SAL w/F	71,185	-	69,470	99,382	94,377	-	-	-	-	-	-	-	5,005	94.96%	
5	GLFWC (Superintendent Great Lakes Agency)	6,004,449	-	372,073	331,507	6,376,522	505,346	5,871,176	17.89%	FY 2012	FCF	TDC less PT	1,050,353	-	1,045,881	1,422,426	1,377,388	-	-	-	-	-	-	-	45,038	96.83%	
6	Hannahville Indian Community	977,311	-	140,254	139,901	1,117,565	182,537	935,028	43.37%	FY 2012	FCF	SAL	405,522	-	412,367	545,776	552,268	-	-	-	-	-	-	-	28,061	96.81%	
7	Ho-Chunk Nation	492,303	-	8,022	8,022	500,325	309,900	190,425	5.29%	FY 2009	FCF	TDC less PT	10,073	-	10,073	18,095	18,095	-	-	-	-	-	-	-	-	100.00%	
8	Keweenaw Bay Indian Community	1,706,753	-	183,219	164,668	1,899,972	666,591	1,223,381	34.92%	FY 2011	FCF	SAL	427,205	-	421,704	610,424	596,372	-	-	-	-	-	-	-	24,052	96.08%	
9	Lac Courte Oreilles	1,296,659	-	72,420	72,420	1,369,079	528,831	840,248	20.12%	FY 2011	FCF	TDC less PT	169,058	-	169,058	241,478	241,478	-	-	-	-	-	-	-	17,548	97.07%	
10	Lac du Flambeau	2,484,225	-	146,911	134,413	2,631,136	1,651,727	979,409	24.83%	FY 2012	FCF	SAL	243,187	-	248,498	390,098	382,911	-	-	-	-	-	-	-	7,187	98.16%	
11	Lac Vieux Desert Band	1,044,411	-	97,988	97,988	1,142,399	489,149	653,250	30.98%	FY 2012	FCF	SAL	202,377	-	202,377	300,365	300,365	-	-	-	-	-	-	-	-	100.00%	
12	Little River Band of Ottawa Indians	1,694,268	-	163,006	163,006	1,827,274	388,212	1,439,062	28.50%	FY 2011	FCF	TDC less PT	410,133	-	409,953	573,139	572,959	-	-	-	-	-	-	-	180	99.97%	
13	Little Traverse Bay Bands of Odawa Indians	2,442,442	-	207,556	171,967	2,649,998	371,750	2,278,248	31.35%	FY 2012	FCF	TDC less PT	714,231	-	713,501	921,787	895,468	-	-	-	-	-	-	-	36,319	96.05%	
14	Lower Sioux Community	291,024	-	27,468	27,468	318,492	50,000	268,492	-	FY 2012	LUMP SUM	-	-	29,829	29,829	57,297	57,297	-	-	-	-	-	-	-	100.00%		
15	Match-E-B-Nash-She-Wish Band	318,621	-	13,269	13,269	331,890	187,451	144,439	17.81%	FY 2012	FCF	TDC less PT	25,725	-	25,724	38,994	38,993	-	-	-	-	-	-	-	1	100.00%	
16	Menominee Indian Tribe of Wisconsin	5,774,501	-	297,063	297,063	6,071,564	2,151,765	3,919,799	9.04%	FY 2011	FCF	TDC less PT	354,350	-	354,350	651,413	651,413	-	-	-	-	-	-	-	-	100.00%	
17	Minnesota Chippewa Tribe	477,729	-	39,050	76,487	516,779	129,894	386,885	19.77%	FY 2011	FCF	TDC less PT	76,487	-	39,050	115,537	115,537	-	-	-	-	-	-	-	-	100.00%	
18	Notkwaseppi Huron Potawatomi	341,057	-	13,359	13,359	354,416	291,156	93,260	30.00%	FY 2011	FCF	SAL	27,978	-	27,978	41,337	41,337	-	-	-	-	-	-	-	-	100.00%	
19	Pokagon Band of Potawatomi Indians	1,840,712	-	241,366	241,365	2,082,078	472,970	1,609,108	63.54%	FY 2012	FCF	SAL	1,022,427	-	1,022,428	1,263,793	1,263,793	-	-	-	-	-	-	-	-	100.00%	
20	Prairie Island Indian Community	292,252	-	29,417	29,417	321,669	31,000	290,669	32.40%	FY 2012	FCF	TDC less PT	94,177	-	89,306	123,594	118,723	-	-	-	-	-	-	-	-	4,871	96.05%
21	Red Cliff	1,942,121	-	93,844	92,032	2,035,955	669,788	1,366,177	22.41%	FY 2011	FCF	TDC less PT	306,160	-	306,160	400,004	398,192	-	-	-	-	-	-	-	-	1,812	99.55%
22	Sac and Fox Tribe of the Mississippi in Iowa	371,865	-	32,170	26,114	403,835	18,858	384,977	31.57%	FY 2012	FCF	TDC less PT	121,537	-	121,537	153,707	147,651	-	-	-	-	-	-	-	-	37,270	96.06%
23	Saginaw Chippewa Indian Tribe	1,234,517	-	107,461	95,987	1,341,978	100,337	1,241,641	21.28%	FY 2012	FCF	TDC less PT	264,221	-	261,150	371,682	357,037	-	-	-	-	-	-	-	-	14,645	96.06%
24	Sokaogon Chippewa Community	752,415	-	36,033	34,719	788,448	339,530	448,918	21.91%	FY 2012	FCF	TDC less PT	98,577	-	98,577	134,610	133,296	-	-	-	-	-	-	-	-	1,314	99.02%
25	St Croix	725,055	-	30,992	30,345	756,047	549,435	206,612	19.86%	FY 2012	FCF	SAL	41,033	-	41,033	72,025	71,378	-	-	-	-	-	-	-	-	647	99.10%

Contract Support Cost Shortfall Report for FY 2012

FY 2012 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	
		Total FY12 Contracts or Grants Awarded Under P.L. 100-297	FY12 ISD Funded	FY12 DOSC Need	FY12 DOSC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DOSC Need Only)	LESS (b) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Choctaw tab - Col. M)	Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Choctaw tab - Col. L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded	
26	Stockbridge Muncie Tribal/Federal Organization	505,378		50,186	50,186	555,564	83,400	472,164	23.50%	FY 2012	FCF	TDC less PT	110,959		110,959	161,145	161,144			21,013	21,013	21,013	1	100.00%
27	Upper Sioux Community	217,010		15,439	15,439	232,449	29,021	203,428	19.72%	FY 2012	FCF	TDC less PT	40,116		40,116	55,555	55,555							100.00%
REGIONAL TOTALS:		38,033,332		2,726,690	2,991,005	40,760,022	12,028,797	26,731,225					7,180,701	29,829	6,783,807	9,937,220	9,774,812	1,482,616	1,389,301	21,013	21,013	246,723	97.85%	

NOTE regarding Variance of \$ 182,501:
 1/ A portion of the CSC fund, \$182,501, was distributed for the P.L. 100-297 schools under Midwest Region (Leech Lake School, \$184,614, and Mille Lacs School, \$1,887) - these funds are reported under the school's Tribal affiliation, listed under Office of Self-Governance. In order 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 March 2013

CERTIFICATION SIGNATURE FOR MIDWEST REGION (F) -
 Report Prepared by: Signed/Michelle R. McCormick Date: 12/10/2012
 Awarding Official Certification: Signed/Michelle R. McCormick Date: 12/10/2012
 Financial Manager Certification: Signed/Priscilla Westlund Date: 12/10/2012
 Regional Director Certification: Signed/Diane K. Rosen Date: 12/10/2012

Total CSC Funds SubAllotted:	\$	11,381,627.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	11,195,126.00
Variance:	\$	186,501.00
1/ True Variance without the "Note":	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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
						=(C)+E	FY12 Ongoing Awards Adjusted (DSCC Need Only)		=(G)-(H)	=(I)+(J)					=(E)+(Q)	=(F)+(P)			=(Q)-(U)-(R)+(V)	=(R)+(V)/(Q)-(S)-(U)								
No.	Tribe/Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-638	FY12 ISD Funded	FY12 DSCC Need	FY12 DSCC Funding PAID (Recurring)	FY12 DSCC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DSCC Need Only)	LESS (I) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Choctaw tab - Col. N)	Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Choctaw tab - Col. L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of Ongoing CSC Need Funded				
1	Alabama-Quassarte Tribal Town	458,792		18,723	18,723	18,723	477,505	223,243	254,262	19.83%	FY 2011	FCF	TDC less PT	50,420		50,420	69,143	69,143										100.00%
2	Kalejase Tribal Town	443,346		13,710	13,710	13,710	457,056	175,991	281,065			LUMP SUM		-	33,088	33,088	46,798	46,798										100.00%
3	Ottawa Tribe of Oklahoma	354,581		22,500	22,500	22,500	377,081	119,870	257,211	24.66%	FY 2012	FCF	TDC less PT	63,428		63,428	85,928	85,928										100.00%
4	Peoria Tribe of Oklahoma	471,799		24,102	24,102	24,102	495,901	226,727	269,174	32.18%	FY 2012	FCF	TDC less PT	86,620		86,620	110,722	110,722										100.00%
5	Seminole Nation of Oklahoma	2,070,025		145,503	130,689	130,689	2,215,528	524,775	1,690,753	20.83%	FY 2011	FCF	TDC less PT	352,184		366,998	497,687	497,687										100.00%
6	Shawnee Tribe	160,530		17,963	17,963	17,963	178,493	4,000	174,493			LUMP SUM		-	24,080	24,080	42,043	42,043									100.00%	
7	Thlopiooco Tribal Town	272,207		21,187	21,187	21,187	293,394	61,522	231,872	64.99%	FY 2012	FCF	TDC less PT	150,694		150,694	171,881	171,881										100.00%
REGIONAL TOTALS:		4,231,270		263,688	248,874	248,874	4,494,958	1,336,128	3,158,830					703,346	57,168	775,328	1,024,202	1,024,202									100.00%	

CERTIFICATION SIGNATURE FOR EASTERN OKLAHOMA REGION (G) -

Report Prepared by: Signed/Sherri K. Smith Date: 1/17/2013
 Awarding Official Certification: Signed/Sherri K. Smith Date: 1/17/2013
 Financial Manager Certification: Signed/Jamet Sanders (Acting) Date: 1/18/2013
 Regional Director Certification: Signed/by Acting Official Date: 1/18/2013

Total CSC Funds SubAllotted:	\$	1,024,202.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	1,024,202.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Western Region

A No.	B Tribe/Tribal Organization	C Total FY12 Contracts or Grants Awarded Under P.L. 93-538	D FY12 ISD Funded	E FY12 DCSG Need	F FY12 DCSG Funding PAID (Recurring)	G		H LESS (I) Other Exclusions and Pass-Through	I FY12 Direct Cost Base	J Applicable IDC Rate	K Year for which IDC Rate Established	L Type of IDC Rate	M Basis of IDC Rate	N		O FY12 Negotiated Lump Sum Need	P		Q		R		S Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Choctaw tab - Col. N)	T Total FY12 "PAID" for P.L. 100-297 Program (Linked from Choctaw tab - Col. L)	U Total FY12 CSC NEED for P.L. 102-477 Program	V Total FY12 CSC "PAID" for P.L. 102-477 Program	W TOTAL FY12 CSC SHORTFALL for All Programs	X Percent of On-going CSC Need Funded		
						= (G) + (E)	= (G) - (H)							= (N) x (J)	= (E) + (N) + (O)		= (E) + (P)													
1	Battle Mountain Band	155,257		12,616	12,616	168,073		69,473	98,600	102.67%	FY 2011	FCF	SAL w/F	101,233		100,139	114,049	112,955											1,094	99.04%
2	Chemehuevi Indian Tribe	350,158		47,669	44,593	397,827		103,342	294,485	14.94%	FY 2011	FCF	TDC less PT	43,996		45,166	91,665	89,759											1,906	97.92%
3	Cocopah Indian Tribe	1,265,902		116,983	116,983	1,382,585		186,091	1,196,494	20.92%	CY 2010	FCF	TDC less PT	250,307		220,266	366,990	336,949											30,041	91.81%
4	Colorado River Indian Tribes	3,714,075	98,777	334,902	334,902	4,048,977		879,405	3,169,572	24.99%	FY 2009	FCF	TDC less PT	792,076		630,761	1,126,978	965,663											161,315	85.69%
5	Elko Band	494,556		21,825	21,825	516,381		184,559	331,822	22.74%	FY 2011	FCF	TDC less PT	75,456		74,523	97,281	96,348											933	99.04%
6	Fallon Paiute Indian Tribe	1,481,325		82,641	82,641	1,563,966		1,013,032	550,934	49.71%	FY 2011	FCF	SAL	273,869		270,449	356,510	353,090											3,420	99.04%
7	Fort McDermitt Paiute Indian Tribe	371,727		26,403	25,442	398,130		10,004	388,126	31.10%	FY 2010	FCF	TDC less PT	120,707		115,328	147,110	140,770											6,340	95.69%
8	Fort McDowell Yavapai Nation	1,019,215		105,230	103,127	1,124,445		113,960	1,010,485	34.66%	FY 2012	FCF	TDC less PT	350,234		299,145	455,464	402,272											53,192	88.32%
9	Fort Mojave Indian Tribe	1,998,037		213,397	213,397	2,211,434		464,139	1,747,295	15.39%	FY 2009	FCF	TDC less PT	268,909		212,778	482,306	426,175											56,131	88.36%
10	Gila River Indian Community	593,681		61,772	61,772	655,453		203,000	452,453	21.69%	FY 2011	FCF	TDC less PT	142,168		140,212	111,929	102,786											9,143	91.83%
11	Goshute Indian Tribe	634,872		20,995	20,995	655,867		49,643	606,224	15.00%	FY 2011	FLAT	TDC less PT	90,934		81,791	111,929	102,786											5,857	93.65%
12	Havasupai Indian Tribe	488,240		42,946	42,946	531,086		203,000	328,086	15.95%	FY 2009	FCF	TDC less PT	52,330		48,473	95,176	89,319											17,169	97.12%
13	Hopi Tribe	6,505,853		266,490	252,211	6,772,343		3,570,070	3,202,273	10.31%	CY 2012	FLAT	TDC less PT	330,154		327,264	596,644	579,475											78,924	96.18%
14	Hualapai Indian Tribe	9,715,427		686,285	686,285	10,411,712		2,798,205	7,613,507	18.00%	FY 2011	FCF	TDC less PT	1,370,431		1,291,507	2,066,716	1,987,792											126	99.04%
15	InterTribal Council of Nevada	53,623		4,299	4,299	57,922			57,922	15.30%	FY 2011	FCF	TDC less PT	8,862		8,736	13,161	13,035											843	99.04%
16	Kaiabab Paiute Indian Tribe	2,446,295		17,929	17,929	2,464,224		2,114,233	349,971	20.00%	CY 2012	FCF	TDC less PT	69,994		69,151	87,923	87,080											1,567	97.88%
17	Las Vegas Paiute Indian Tribe	324,343		36,000	36,000	360,343			360,343	10.57%	FY 2011	FCF	TDC less PT	38,088		36,521	74,088	72,521											1,567	97.88%
18	Lovelock Paiute Indian Tribe	673,211		26,268	26,268	699,479		16,815	682,664	26.93%	FY 2011	FCF	TDC less PT	197,495		184,941	223,763	211,209											12,554	94.39%
19	Moapa Band of Paiutes	585,949		84,991	84,991	670,940			670,940	16.16%	CY 2011	FCF	TDC less PT	108,424		106,569	193,415	191,560											1,855	99.04%
20	Paiute Indian Tribe of Utah	901,206		51,597	51,597	952,803		439,500	513,303	34.15%	CY 2011	FCF	TDC less PT	175,293		168,643	226,890	220,240											6,650	97.07%
21	Pascua Yagu Indian Tribe	3,145,154		300,090	294,135	3,445,244		853,204	2,592,040	37.22%	FY 2011	FCF	TDC less PT	964,757		920,316	1,264,847	1,214,451											50,386	96.02%
22	Pyramid Lake Indian Tribe	1,568,323		98,541	98,541	1,666,864		281,041	1,385,823	30.99%	FY 2012	FCF	TDC less PT	429,467		418,642	528,008	517,183											10,825	97.95%
23	Quechan Indian Tribe	561,407		47,186	47,186	608,593		168,141	440,452	24.50%	CY 2011	FCF	TDC less PT	107,911		81,849	155,097	129,035											26,062	83.20%
24	Reno-Sparks Indian Colony	691,924		23,668	23,668	715,592		139	715,453	29.72%	FY 2011	FCF	TDC less PT	212,633		181,866	236,301	205,534											30,767	86.98%
25	San Carlos Apache Tribe	14,280,166		1,353,842	1,265,015	15,634,008		4,884,075	10,749,933	12.93%	FY 2011	PROV	TDC less PT	1,389,966		1,466,778	2,743,808	2,731,793											12,015	99.56%
26	Skull Valley Band of Goshutes	130,289		7,200	7,052	137,489		82,289	55,200	15.00%	FY 2012	FLAT	TDC less PT	8,280		8,280	15,480	15,332											148	99.04%
27	South Fork Band Council	300,782		27,313	27,313	328,095		65,248	262,847	10.00%	FY 2012	FLAT	TDC less PT	26,285		25,771	53,598	53,094											514	99.04%

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Western Region

A No.	B Tribe/Tribal Organization	C Total FY12 Contracts or Grants Awarded Under P.L. 93-638	D FY12 ISD Funded	E FY12 DCSG Need	F FY12 DCSG Funding PAID (Recurring)	G		H LESS (-) Other Exclusions and Pass-through	I		J Applicable IDC Rate	K Year for which IDC Rate was Established	L Type of IDC Rate	M Basis of IDC Rate	N		O FY12 Negotiated Lump Sum Need	P FY12 IDC PAID or Negotiated Lump Sum PAID	Q		R		S Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Checkaw tab - Col. N)	T Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Checkaw tab - Col. L)	U Total FY12 CSC NEED for P.L. 102-477 Program	V Total FY12 CSC "PAID" for P.L. 102-477 Program	W TOTAL FY12 CSC SHORTFALL for All Programs	X Percent of On-going CSC Need Funded			
						= (G) + (E)	FY12 Ongoing Awards Adjusted (DCSG Need Only)		= (I) - (H)	FY12 Direct Cost Base					= (N) x (U)	FY12 Negotiated Lump Sum Need			= (Q) - (H) + (O)	= (R) - (P)											
28	Summit Lake Paiute Tribe	511,367		21,417	21,417	532,784		42,640	490,144	37.63%	FY 2010	FCF	TDC less PT	184,441	99,089	124,087	205,858	145,504											60,354	70.68%	
29	Te-Moak Tribe of Western Shoshone	270,541		23,231	23,231	293,772			293,772	33.73%	FY 2011	FCF	TDC less PT	99,089	97,916	97,916	122,320	121,147											1,173	99.04%	
30	Tohono Oodham Community College	154,388		23,155	23,155	177,523			177,523	27.00%	FY 2011	FCF	TDC less PT	47,931	47,931	47,931	71,086	71,086													
31	Tohono Oodham Nation	16,618,910		1,027,674	1,027,674	17,646,584		3,539,841	14,106,743	18.82%	FY 2010	FCF	TDC less PT	2,654,889		2,259,589	3,682,563	3,287,263											395,300	89.27%	
32	Tonto Apache Indian Tribe	258,249		24,673	24,673	283,122		34,017	249,105	15.00%	FY 2011	FLAT	TDC less PT	37,366		36,769	62,239	61,642											597	99.04%	
33	Ute Indian Tribe	1,637,714		32,943	31,969	1,670,657		1,391,620	279,037	15.00%	FY 2012	FLAT	TDC less PT	41,856		41,855	74,799	73,824											975	98.70%	
34	Walker River Paiute Indian Tribe	837,397		72,245	72,245	909,642		428,004	481,638	24.47%	FY 2011	FCF	SAL	117,857		116,033	190,102	188,278											1,824	99.04%	
35	Wells Band	97,425		10,242	10,242	107,667		20,810	86,857	18.82%	FY 2011	FCF	TDC less PT	16,346		16,091	26,588	26,333											255	99.04%	
36	Western Shoshone Public Safety Board	675,279		66,750	66,750	742,029		62,100	679,929	13.89%	FY 2011	FCF	TDC less PT	94,442		92,898	161,192	159,646											1,546	99.04%	
37	White Mountain Apache Tribe	9,160,795		563,472	561,218	9,724,267		3,026,764	6,697,503	15.56%	FY 2010	FCF	TDC less PT	1,042,131		1,040,995	1,605,603	1,602,213											3,390	99.79%	
38	Yavapai Apache Tribe	969,962		88,894	88,894	1,058,856		466,228	592,628	45.01%	FY 2012	FCF	SAL	286,742		283,331	355,636	352,225											3,411	99.04%	
39	Yavapai Prescott Indian Tribe	715,129		68,207	68,207	783,336		328,621	454,715	64.99%	FY 2012	FCF	SAL	295,519		292,030	363,726	360,237											3,489	99.04%	
40	Yerington Paiute Indian Tribe	1,443,103		50,309	50,309	1,493,412		527,245	966,167	25.51%	FY 2011	FCF	TDC less PT	246,469		157,330	296,778	207,639											89,139	69.96%	
41	Yomba Shoshone Indian Tribe	291,862		24,731	24,731	316,593		11,284	305,299	31.82%	FY 2010	FCF	TDC less PT	97,146		77,103	121,877	101,834											20,043	83.55%	
REGIONAL TOTALS:		88,093,088	98,777	6,227,021	6,108,444	94,320,109	28,428,802	65,891,307	13,242,483	-	12,197,821	19,469,604	18,306,265	-	-	-	-	-	-	-	-	-	-	-	-	-	1,163,239	94.03%			

CERTIFICATION SIGNATURE FOR WESTERN REGION (H) -

Report Prepared by: Carolyn Richards Date: 12/13/2013
 Awarding Official Certification: Signed/Carolyn Richards Date: 12/13/2013
 Financial Manager Certification: _____ Date: _____
 Regional Director Certification: Signed/Regional Director Date: 12/13/2013

Total CSC Funds Suballotted:	\$	18,306,265.00
Total CSC Funds Awarded (Col. "R" + Col. "T" + Col. "V"):	\$	18,306,265.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 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			
																								Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCSG Need
29	Fort Bidwell Reservation	329,926		20,244	20,242	350,170	77,501	272,669	23.89%	FY 2012	FCF	TDC less PT	65,141		65,141	85,385	85,383						2	100.00%		
30	Fort Independence Reservation	569,924		12,915	2,594	562,839	392,946	169,893	17.08%	CY 2011	FCF	TDC less PT	32,434		32,434	45,349	35,028						10,321	77.24%		
31	Greenville Rancheria	294,415				294,415	227,699	66,716	24.24%	CY 2011	FCF	SAL	16,172		12,628	16,172	12,628						3,544	78.09%		
32	Grindstone Indian Rancheria	259,089		19,735	19,735	278,824	77,842	200,982	15.00%	FY 2012	FLAT	TDC less PT	30,147		30,147	49,882	49,882									
33	Guldville Rancheria	310,503		27,181		337,684	51,304	286,380	99.99%	CY 2012	FCF	TDC less PT	286,351		275,548	313,532	275,548							37,984	87.89%	
34	Habematolel Pomo of Upper Lake	239,730		16,829	16,605	256,559	58,974	197,585	31.65%	CY 2010	FCF	TDC less PT	62,536		62,536	79,365	79,141						224	99.72%		
35	Hopland Band of Pomo Indians	329,353		17,125	12,845	346,478	149,864	196,614	26.37%	CY 2011	FCF	TDC less PT	51,847		51,847	68,972	64,692						4,280	93.79%		
36	Inaja Band of Mission Indians	162,162		11,041	9,628	173,203		173,203		CY 2012	LUMP SUM	TDC less PT		29,400	29,400	40,441	39,028						1,413	96.51%		
37	Indian Child & Family Preservation Program, Inc.	90,365		13,555	6,397	103,920		103,920	15.00%	CY 2012	FLAT	TDC less PT	15,588		15,588	29,143	21,985						7,158	75.44%		
38	Indian Child & Family Services	251,174		7,880	6,194	259,054		259,054	0.00%	CY 2012					15,588	7,880	6,194						1,686	78.60%		
39	Indian Health Council	569,122		23,786	4,931	592,908	343,956	248,952	46.30%	CY 2012	PROV	TDC less PT	115,265		115,265	139,051	120,196						18,855	86.44%		
40	Ione Band of Mwwok Indians	290,595		10,988	10,988	301,583	126,061	175,522	40.07%	CY 2011	FCF	TDC less PT	70,332		70,332	81,320	81,320									
41	Jamul Band of Mission Indians	174,180		19,623	18,580	193,813		193,813	15.00%	CY 2012	FLAT	TDC less PT	29,072		29,072	48,695	47,652							1,043	97.86%	
42	Kashia Band of Pomo Indians of Stewarts Pt.	1,290,259		16,502	9,084	1,306,761	1,095,751	211,010	28.94%	CY 2010	FCF	TDC less PT	61,066		61,066	77,588	70,150							7,418	90.44%	
43	La Jolla Band of Mission Indians	616,538		24,413		640,951	319,786	321,165	27.73%	CY 2012	FCF	TDC less PT	89,059		85,602	113,472	85,602							27,870	75.44%	
44	La Posta Band of Mission Indians	189,644		11,943		201,587	14,963	186,624	46.34%	CY 2011	FCF	TDC less PT	86,482		74,251	98,425	74,251							24,174	75.44%	
45	Lone Pine Paiute-Shoshone Reservation	261,450		9,151	9,167	270,601	104,708	165,893	20.17%	CY 2012	FCF	TDC less PT	33,461		33,461	42,612	42,628							(16)	100.04%	
46	Los Coyotes Reservation	467,701		32,073	2,771	499,774	176,932	322,842		CY 2012	LUMP SUM	TDC less PT		87,230	87,230	119,303	90,001							29,302	75.44%	
47	Manchester Pt. Arena Rancheria	467,831		16,866	16,867	484,697	268,461	216,236	15.00%	FY 2012	FLAT	TDC less PT	32,435		32,435	49,301	49,302							(1)	100.00%	
48	Mechcoopa of Chico Rancheria	282,566		18,946		301,532	45,527	256,005	50.02%	CY 2012	FCF	TDC less PT	128,054		118,870	147,000	118,870							28,130	80.86%	
49	Mesa Grande Band of Mission Indians	186,787		11,076	11,076	197,863	3,000	194,863	15.00%	CY 2012	FCF	TDC less PT	29,229		29,230	40,305	40,305							(1)	100.00%	
50	Middleton Rancheria	240,133		18,384	18,384	258,517	39,849	218,668	39.32%	CY 2011	FCF	TDC less PT	85,980		85,980	104,364	104,364									
51	Mooretown Rancheria	699,496		22,357	22,357	721,853	408,352	313,501	20.76%	CY 2012	FCF	TDC less PT	65,083		65,083	87,440	87,440									
52	Moronog Band of Mission Indians	385,346		35,069	32,004	420,415	146,733	273,682	15.00%	CY 2012	FCF	TDC less PT	41,052		41,052	76,121	73,056							3,065	95.97%	
53	Pala Band of Mission Indians	333,198		13,575	7,886	346,773	131,485	215,288	15.00%	CY 2012	FCF	TDC less PT	32,293		32,293	45,868	40,179								5,689	87.60%
54	Pauma Band of Mission Indians	215,557		28,591	18,601	244,148	4,000	240,148	7.62%	CY 2012	FCF	TDC less PT	18,299		18,299	46,890	36,900								9,990	78.69%
55	Pechanga Band of Mission Indians	262,961		11,618	2,365	274,579	4,250	270,329		CY 2012	LUMP SUM	TDC less PT		44,885	44,885	56,503	47,250							9,253	83.62%	
56	Picayune Rancheria	448,149		13,368	13,368	461,517	297,003	164,514	15.00%	FY 2012	FLAT	TDC less PT	24,677		24,677	38,045	38,045									

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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		
						= (C)-(E)	FY12 Ongoing Awards Applied (DOSC Need Only)							= (I)-(H)	FY12 Applicable IDC Rate			Year for which IDC Rate was Established	Type of IDC Rate								Base of IDC Rate	= (I)-(J)
57	PI River Tribe	5,717,104		22,506	22,506	5,739,610	5,418,614		320,996	47.33%	FY 2011	FCF	TDC less PT	151,927		151,929	174,433	174,433	46,168	46,168							(2)	100.00%
58	Potter Valley Rancheria	274,707		14,205	14,205	288,912	75,825		213,087	15.00%	FY 2012	FLAT	TDC less PT	31,963		31,963	46,168	46,168										100.00%
59	Quartz Valley Reservation	359,695		22,191	7,836	381,886	118,160		263,726	45.32%	FY 2011	FCF	TDC less PT	119,521		119,520	141,712	127,366										89.87%
60	Ramona Band of Cahuilla Mission Indians	437,718		5,210		442,928	201,618		241,310		CY 2012	LUMP SUM	TDC less PT			32,235	42,730	32,235										75.44%
61	Redwood Valley Rancheria	284,162		19,975	14,729	304,137	52,653		251,484	15.99%	CY 2010	FCF	TDC less PT	40,212		40,212	60,187	54,941										91.28%
62	Resighini Rancheria (Coast Indian Community)	411,876		15,421		427,297	27,275		400,022	46.13%	FY 2011	FCF	TDC less PT	184,530		133,841	199,951	133,841										66.11%
63	Rincon Band of Mission Indians	282,683		750		283,433	175,412		108,021	15.00%	CY 2012	FLAT	TDC less PT	16,203		12,789	16,953	12,789										75.44%
64	Riverside-San Bern. Cty. Indian Health	239,443		6,789	4,943	246,232	175,531		70,701	47.10%	FY 2011	PROV	TDC less PT	33,300		33,300	40,089	38,243										95.40%
65	Robinson Rancheria	388,005		24,909	24,006	412,914	186,652		226,262	15.00%	FY 2012	FLAT	TDC less PT	33,939		33,939	58,848	57,945										98.47%
66	Round Valley Reservation	1,209,178		43,792	43,792	1,252,970	759,830		493,140	16.43%	CY 2012	FCF	TDC less PT	81,023		81,023	124,815	124,815										100.00%
67	San Pasqual Band of Mission Indians	150,558		2,700	2,700	153,258	1,000		152,258	24.73%	CY 2009	FCF	TDC less PT	37,653		37,653	40,353	40,353										100.00%
68	Santa Rosa Band of Mission Indians	216,059		18,771	18,771	234,830	55,698		179,132	20.78%	CY 2012	FCF	TDC less PT	37,224		37,223	55,995	55,994										100.00%
69	Santa Ynez Band of Mission Indians	128,070		14,701	14,701	142,771	9,000		133,771	35.85%	CY 2012	FCF	TDC less PT	47,957		47,957	62,658	62,658										100.00%
70	Santa Ysabel Band of Mission Indians	479,174		34,507	3,832	513,681	163,156		350,525		CY 2012	LUMP SUM	TDC less PT			90,386	124,893	94,218										75.44%
71	Scotts Valley Band of Pomo Indians	194,708		12,211	12,210	206,919	206,919		19,899	19.89%	CY 2011	FCF	TDC less PT	41,156		41,156	53,367	53,366										100.00%
72	Shenwood Valley Rancheria	422,840		21,401	21,401	444,241	209,246		234,995	29.78%	CY 2012	FCF	TDC less PT	69,982		69,982	91,383	91,383										100.00%
73	Shingle Springs Rancheria	276,020		23,014	22,509	299,034	71,998		227,036	22.60%	CY 2010	FCF	TDC less PT	51,310		51,310	74,324	73,819										99.32%
74	Soboba Band of Mission Indians	294,205		28,070	25,926	322,275	62,646		259,629	15.00%	CY 2012	FLAT	TDC less PT	38,944		38,944	67,014	64,870										96.80%
75	Southern California Indian Center, Inc.	46,872		2,228	580	49,100	26,723		22,377	20.02%	FY 2011	PROV	TDC less PT	4,480		4,480	6,708	5,060										75.43%
76	Southern Indian Health Council, Inc.	263,951		27,757	27,757	291,708	8,529		283,179	32.00%	CY 2012	PROV	TDC less PT	90,617		90,617	118,374	118,374										100.00%
77	Susunville Rancheria	433,455		23,152		456,607	156,975		299,632	39.25%	FY 2011	FCF	TDC less PT	117,605		110,034	140,758	110,034										78.17%
78	Sycuan Band of Mission Indians	1,709,164		3,750	3,750	1,712,914	1,675,926		36,988		CY 2012	LUMP SUM	TDC less PT			18,745	22,495	22,495										100.00%
79	Timbisha-Shoshone Tribe (Death Valley)	251,549	230,181	12,920	2,880	264,469	78,089		186,380	15.00%	FY 2012	FCF	TDC less PT	27,957		27,957	40,877	30,837										75.44%
80	Torres-Martinez Band of Mission Indians	389,222		19,578	19,578	417,800	146,814		270,986	15.02%	FY 2009	FCF	TDC less PT	40,702		40,703	60,280	60,281										100.00%
81	Tundad Rancheria	280,933		29,568		310,501	93,029		217,472	56.10%	FY 2010	FCF	SAL	122,002		114,343	151,570	114,343										75.44%
82	Tule River Reservation	1,508,571		44,943	11,371	1,553,514	941,866		611,648	15.00%	FY 2012	FLAT	TDC less PT	91,747		91,747	136,690	103,118										75.44%
83	Tuolumne Rancheria	384,900		39,511	17,850	424,411	99,871		324,540	15.00%	FY 2012	FLAT	TDC less PT	48,681		48,681	88,192	66,531										75.44%
84	Twenty-Nine Palms Band of Mission Indians	151,637		10,500	9,884	162,137	162,137		15,009	15.00%	CY 2012	FLAT	TDC less PT	24,321		24,321	34,821	34,185										98.17%

Department of the Interior
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Contract Support Cost Shortfall Report for FY 2012

FY 2012 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	
No.	Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DOSC Need	FY12 DOSC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DOSC Need Only)	LESS (+) Other Exclusions and Pass Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Chocdaw tab - Col N)	Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Chocdaw tab - Col L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded	
																								= (C) + (D)
85	Viejas Band of Mission Indians	134,157		3,028	2,567	137,185	91,242	45,943	15.00%	CV 2012	FLAT	TDC less PT	6,891		6,891	9,919	9,458					461	95.35%	
86	Wilton Rancheria	160,000	213,959	13,915		173,915		173,915	0.00%	FY 2012	LUMP SUM	TDC less PT		82,597	72,808	96,512	72,808					23,704	75.44%	
87	Wiyot Tribe (Table Bluff)	241,468		18,000	18,000	259,468	30,952	228,516	41.77%	FY 2012	FCF	TDC less PT	95,451		95,451	113,451	113,451							100.00%
88	Yurok Tribe (COMFACT)	237,150		22,500	6,164	259,650		259,650	16.95%	FY 2012	FCF	TDC less PT	44,011		44,011	66,511	50,175						16,336	75.44%
REGIONAL TOTALS:		37,651,881	444,140	1,552,375	954,156	39,204,256	19,851,395	19,352,861					5,005,279	421,482	5,208,572	6,979,136	6,162,728						816,408	88.30%

CERTIFICATION SIGNATURE FOR PACIFIC REGION (J) -
Report Prepared by: Sunshine Jordan Date: 1/22/2013
Awarding Official Certification: BIA-2009-L2-000020 Date:
Financial Manager Certification: Debbie Doka Date: 1/22/2013
Regional Director Certification: Amy Dutschke Date: 1/22/2013

Total CSC Funds Suballotted:	\$	6,162,728.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	6,162,728.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 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	
No.	Tribe/Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISD Funded	FY12 DCSG Need	FY12 DCSG Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSG Need Only)	LESS (i) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable DC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY12 DC Need	FY12 Negotiated Lump Sum Need	FY12 DC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (linked from Checksw Tab - Col. N)	Total FY12 IDC "PAID" for P.L. 100-297 Program (linked from Checksw Tab - Col. U)	Total FY12 CSC NEED for P.L. 102-417 Program	Total FY12 CSC "PAID" for P.L. 102-417 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of Ongoing CSC Need Funded	
																								= (G) - (H)
1	Alamo Navajo School Board	28,669		1,888	1,888	30,557	6,000	30,557	19.95%	FY 2010	FCF	TDC less PT	6,096	-	6,096	7,984	7,984	-	-	-	-	-	-	100.00%
2	ENIPC	42,709		2,468	2,468	45,177	6,000	39,177	19.80%	FY 2009	PROV	TDC less PT	7,757	-	7,757	10,225	10,225	-	-	-	-	-	-	100.00%
3	Jicarilla Apache Nation	1,530,130		113,601	113,601	1,643,731	351,206	1,292,525	23.88%	FY 2011	FCF	TDC less PT	308,655	-	290,804	422,256	394,405	-	-	-	-	-	-	93.40%
4	Mescalero Apache Tribe	2,791,505		132,154	122,377	2,863,659	1,154,461	1,709,198	17.57%	FY 2011	FCF	TDC less PT	300,306	-	282,735	432,460	405,112	-	-	-	-	-	-	93.68%
5	Navajo Nation-Water Rights	575,000		51,750	51,750	626,750	626,750	18,05%	FY 2011	FCF	TDC less PT	113,128	-	113,128	164,878	164,878	164,878	-	-	-	-	-	-	100.00%
6	NFTWRA	290,000				290,000	230,000	60,000	15.00%	FY 2012	FLAT	SET	9,000	-	9,000	9,000	9,000	-	-	-	-	-	-	100.00%
7	Santa Fe Indian School	50,000		4,500	4,500	54,500	54,500	54,500	9.10%	FY 2011	FCF	TDC less PT	4,960	-	4,960	9,460	9,460	-	-	-	-	-	-	100.00%
8	Pueblo of Acoma	2,186,358		154,151	147,135	2,340,509	494,706	1,845,803	23.56%	FY 2011	FCF	TDC less PT	434,871	-	411,397	589,022	558,532	-	-	-	-	-	-	94.82%
9	Pueblo of Cochiti	406,523		25,578	23,605	432,101	114,788	317,313	49.76%	FY 2011	FCF	TDC less PT	157,895	-	137,912	183,473	161,517	-	-	-	-	-	-	88.03%
10	Pueblo of Isleta	1,477,705		134,548	123,968	1,612,253	1,123,335	1,499,918	16.23%	FY 2012	FCF	TDC less PT	243,437	-	222,810	377,985	346,778	-	-	-	-	-	-	91.74%
11	Pueblo of Jemez	1,702,604		128,486	115,083	1,831,090	385,942	1,445,148	22.21%	FY 2012	FCF	SAL w/f	320,967	-	303,660	449,453	418,743	-	-	-	-	-	-	93.17%
12	Pueblo of Laguna	3,017,902		235,918	173,422	3,253,820	164,997	3,088,823	37.43%	FY 2010	FCF	TDC less PT	1,156,146	-	978,822	1,392,064	1,152,244	-	-	-	-	-	-	82.77%
13	Pueblo of Nambe	240,156		34,856	19,012	275,012	275,012	275,012	50.52%	FY 2012	FCF	TDC less PT	138,936	-	129,506	173,792	148,518	-	-	-	-	-	-	85.46%
14	Pueblo of Picuris	211,459		24,487	20,909	235,946	235,946	235,946	31.17%	FY 2009	FCF	TDC less PT	73,544	-	73,544	98,031	94,453	-	-	-	-	-	-	96.35%
15	Pueblo of Pojoaque	840,303		100,110	89,187	940,413	288,741	656,672	16.22%	FY 2009	FCF	TDC less PT	162,535	-	152,535	252,645	241,720	-	-	-	-	-	-	95.69%
16	Pueblo of San Felipe	970,344		65,189	36,369	1,035,533	746,792	288,741	25.30%	FY 2011	FCF	TDC less PT	188,938	-	172,327	254,127	208,686	-	-	-	-	-	-	82.12%
17	Pueblo of San Ildefonso	386,927		34,277	20,166	409,254	30,000	371,254	37.76%	FY 2012	FCF	TDC less PT	140,167	-	146,627	174,444	166,793	-	-	-	-	-	-	95.61%
18	Pueblo of Sandia	379,163		30,121	30,121	409,284	25,000	384,284	19.51%	FY 2011	FCF	TDC less PT	74,974	-	74,967	105,095	105,088	-	-	-	-	-	-	99.99%
19	Pueblo of Santa Ana	859,023		44,740	40,448	903,763	282,957	620,806	21.86%	FY 2012	FCF	TDC less PT	135,708	-	115,778	180,448	156,226	-	-	-	-	-	-	86.58%
20	Pueblo of Santa Clara	92,600		8,479	101,079	1,041,669	190,666	851,003	28.53%	FY 2011	FCF	TDC less PT	24,593	-	29,765	33,072	29,765	-	-	-	-	-	-	90.00%
21	Pueblo of Santo Domingo	961,890		79,779	44,688	1,041,669	190,666	851,003	28.53%	FY 2011	FCF	TDC less PT	24,791	-	242,791	322,570	287,479	-	-	-	-	-	-	89.12%
22	Pueblo of Tesuque	379,664		32,200	32,200	411,864	190,666	221,198	16.44%	FY 2012	FCF	TDC less PT	94,111	-	94,111	126,311	126,311	-	-	-	-	-	-	100.00%
23	Pueblo of Ysleta del Sur	2,007,866		113,237	106,029	2,121,103	491,706	1,629,397	16.44%	FY 2012	FCF	TDC less PT	267,873	-	246,405	381,110	352,434	-	-	-	-	-	-	100.00%
24	Pueblo of Zia	427,445		24,757	14,460	452,202	106,377	345,825	43.78%	FY 2010	FCF	TDC less PT	151,402	-	151,402	176,159	165,882	-	-	-	-	-	-	92.48%
25	Pueblo of Zuni	5,403,054		479,066	314,849	5,882,120	78,878	5,803,242	17.41%	FY 2012	FCF	TDC less PT	1,010,344	-	905,787	1,412,146	1,173,748	-	-	-	-	-	-	81.95%
26	Ramah Navajo Chapter	1,974,214		186,326	2,160,540	326,853	326,853	1,833,687	86.85%	FY 2012	FCF	SAL w/f	1,225,820	-	1,173,748	1,412,146	1,173,748	-	-	-	-	-	-	83.12%
27	Ramah Navajo School Bd	1,221,113		96,173	83,396	1,316,286	258,298	1,057,988	16.78%	FY 2010	FCF	TDC less PT	177,530	-	177,530	272,703	260,926	-	-	-	-	-	-	95.69%
28	Southern Ute Tribe	2,002,418		269,130	269,130	2,271,548	29,000	2,242,548	36.56%	FY 2011	FCF	TDC less PT	819,876	-	819,876	1,089,006	1,089,006	-	-	-	-	-	-	100.00%
29	Ute Mountain Ute Tribe	1,542,320		162,206	147,083	1,704,526	55,650	1,648,876	37.60%	FY 2012	FCF	TDC less PT	619,977	-	573,694	782,183	720,777	-	-	-	-	-	-	92.15%
REGIONAL TOTALS:		33,919,064	17,518	2,769,175	2,147,844	36,688,239	5,178,561	31,509,678					8,602,337		8,039,472	11,371,512	10,187,316						1,184,196	88.59%

CERTIFICATION SIGNATURE FOR SOUTHWEST REGION (M) -

Report Prepared by: Signed/Carmen A. Keytle Date: 3/25/2013
 Awarding Official Certification: Signed/Carmen A. Keytle Date: 3/25/2013
 Financial Manager Certification: Signed/Lorraine Chavez Date: 3/25/2013
 Regional Director Certification: Signed/William Walker Date: 3/25/2013

Total CSC Funds SubAllotted:	\$	10,187,316.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	10,187,316.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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
						= (C) + (E)	= (G) - (H)		= (I) x (J)	= (E) + (H) + (O)					= (F) + (P)	= (O) - (U) - (R) + (V)			= (R) + (V) / (O) - (S) - (U)									
No.	Contracts or Grants Awarded Under P.L. 93-538 Tribal/Regional Organization	FY12 ISD Funded	FY12 DOSC Need	FY12 DOSC Funding (Recurring)	Ongoing Awards Adjusted (DOSC Need Only)	LESS (I) Other Exclusions and Pass-through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-287 Program (Linked from Checkaw tab - Col N)	Total FY12 IDC "PAID" for P.L. 100-287 Program (Linked from Checkaw tab - Col L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded						
1	Alamo Road Maintenance	54,130	6,380	6,380	6,380	60,510	20.12%	FY 2011	FCF	TDC less PT	12,175		12,174	18,555	18,554							1	99.99%					
2	Dine BI Olla Sch Bnd Assoc. (NASBA)	506,618				506,618	38.71%	CY 2011	FCF	TDC less PT	196,112		196,112	196,112	196,112													100.00%
3	Navajo Agricultural Products Industry	5,080,044		250,878	250,878	5,330,922	14.73%	FY 2011	PROV	TDC less PT	452,387		452,387	703,285	703,285													100.00%
4	Navajo Nation	82,742,200		3,873,639	3,873,639	86,615,839	14.41%	FY 2009	PROV	TDC less PT	7,346,466		7,346,466	11,220,105	11,220,105													100.00%
5	Navajo Technical College	2,231,184		198,590	198,590	2,429,774	40.30%	CY 2010	PROV	TDC less PT	907,241		907,241	1,105,831	1,105,831													100.00%
6	St. Michaels Special Education	1,870,525		74,940	74,940	1,945,465							259,570	259,570	334,510	334,510												100.00%
7	Wingate Board of Education, Inc.	340,570		38,849	38,849	379,419	12.74%	FY 2009	PROV	TDC less PT	48,338		17,410	87,187	56,259													64.53%
REGIONAL TOTALS:		92,825,271	-	4,443,276	4,443,276	97,268,547	38,072,395	59,196,152			8,962,719	259,570	9,191,360	13,665,585	13,634,636	-	-	-	-	-	30,929	99.77%						

CERTIFICATION SIGNATURE FOR NAVAJO REGION (N) -

Report Prepared by: Frances Price Date: 12/7/2012
 Awarding Official Certification: Signed/Frances Price Date: 12/7/2012
 Financial Manager Certification: Signed/Financial Manager/Lisa Hudson Date: 12/13/2012
 Regional Director Certification: Signed/Regional Director Date: 12/13/2012

Total CSC Funds Suballotted:	\$	13,634,636.00
Total CSC Funds Awarded (Col. "R" + Col. "T" + Col. "V"):	\$	13,634,636.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Northwest Region

A No.	B Tribe/Tribal Organization	C Total FY12 Contracts or Grants Awarded Under P.L. 93-538	D FY12 ISD Funded	E FY12 DCSC Need	F FY12 DCSC Funding PAID (Recurring)	G FY12 Ongoing Awards Adjusted (DCSC Need Only)	H LESS (f) Other Exclusions and Pass-Through	I FY12 Direct Cost Base	J Applicable DC Rate	K Year for which DC Rate was Established	L Type of DC Rate	M Bases of DC Rate	N FY12 DC Need	O FY12 Negotiated Lump Sum Need	P FY12 DC PAID or Negotiated Lump Sum PAID	Q Total FY12 CSC NEED for Non-School BIA Programs	R Total FY12 CSC "PAID" for Non-School BIA Programs	S Total FY12 DC NEED for P.L. 100-297 Program (Linked from Checksum tbl - Col. N)	T Total FY12 DC "PAID" for P.L. 100-297 Program (Linked from Checksum tbl - Col. L)	U Total FY12 CSC NEED for P.L. 102-477 Program	V Total FY12 CSC "PAID" for P.L. 102-477 Program	W TOTAL FY12 CSC SHORTFALL for All Programs	X Percent of Ongoing CSC Need Funded		
																								= (O)+(I)	= (Q)-(H)
1	Burns Prairie	1,061,595		42,333	42,333	1,103,928	296,337	807,591	29.93%	CV 2012	FCF	TDC less PT	241,712		229,042	284,045	271,375							12,670	95.54%
2	Coeur d'Alene	4,994,712		387,590	387,590	5,382,302	1,455,688	3,926,614	24.05%	FY 2012	FCF	TDC less PT	944,351		851,135	1,331,941	1,238,725		138,899	141,304				90,811	93.83%
3	Columbia River (P00300)	7,097,914		535,275	535,275	7,633,189	2,278,264	5,354,925	31.76%	CV 2011	FCF	TDC less PT	1,700,724		1,530,721	2,235,999	2,065,995							170,003	92.40%
4	Colville	12,456,349		971,291	971,291	13,427,640	5,009,786	8,417,854	27.65%	FY 2011	FCF	SAL	2,327,537		2,058,975	3,298,828	3,030,266	8,665	8,665				268,562	91.88%	
5	Conf Tribes Chenails Reservation	2,046,443		149,599	149,599	2,196,042	473,028	1,723,014	19.37%	CV 2011	FCF	TDC less PT	333,748		304,770	483,347	454,369							28,978	94.00%
6	Coos	1,205,069		59,414	59,414	1,264,483	468,633	795,850	56.36%	CV 2011	FCF	TDC less PT	448,541		415,055	507,955	474,469							33,486	93.41%
7	Cow Creek	929,670		39,659	39,659	969,329	291,467	677,862	24.67%	CV 2012	FCF	TDC less PT	167,229		157,445	206,888	197,104							9,784	95.27%
8	Cowlitz	606,020		40,830	40,830	646,850	205,359	441,491	32.40%	CV 2011	FCF	TDC less PT	143,043		129,814	183,873	170,644							13,229	92.81%
9	Hoh	1,580,554		91,821	91,821	1,672,375	690,182	982,193	44.71%	FY 2012	FCF	TDC less PT	439,138		388,085	530,959	489,905							41,053	92.27%
10	Kallispel	1,594,521		82,237	82,237	1,676,758	286,448	1,410,310	18.22%	FY 2012	FCF	TDC less PT	256,958		241,975	339,195	324,212							14,983	95.58%
11	Klamath	4,214,874		207,829	207,829	4,422,703	1,224,117	3,198,586	23.55%	CV 2012	FCF	TDC less PT	753,267		704,323	961,096	912,152							48,944	94.91%
12	Makah - Road Maintenance	237,931		14,146	14,146	252,077	82,965	169,092	40.01%	CV 2011	FCF	TDC less PT	67,654		61,994	81,800	76,140							5,660	93.08%
13	Nez Perce	5,571,369		370,131	370,131	5,941,500	1,587,791	4,353,709	22.50%	FY 2011	FCF	TDC less PT	979,585		896,305	1,349,716	1,266,436							83,280	93.83%
14	Nooksack	1,669,216		106,967	106,967	1,776,183	570,282	1,205,901	39.30%	CV 2011	FCF	TDC less PT	473,919		446,854	580,886	553,821							27,065	95.34%
15	Northwest Indian Fisheries Commission (P00300)	7,385,248		367,593	367,593	7,752,841	2,465,193	5,287,648	44.14%	FY 2012	FCF	TDC less PT	2,325,140		2,162,884	2,692,733	2,530,477							162,256	93.97%
16	Northwest Intertribal Court System (P00300)	841,074		48,944	48,944	890,018	252,984	637,034	25.00%	FY 2009	FCF	TDC less PT	159,259		147,023	208,203	195,967							12,236	94.12%
17	Northwestern Band of Shooshone	563,086		18,550	18,550	581,636	191,316	390,320	39.47%	CV 2010	FCF	TDC less PT	154,059		146,738	172,609	165,288							7,321	95.76%
18	Point No Point Treaty Council (P00300)	212,705		9,540	9,540	222,245	80,932	141,313	63.49%	CV 2012	FCF	TDC less PT	89,720		83,663	99,260	93,203							6,057	93.90%
19	Puyallup	2,341,392		142,462	142,462	2,483,854	508,562	1,975,292	20.80%	FY 2012	FCF	TDC less PT	410,861		381,229	553,323	523,691							29,632	94.64%
20	Quileute	3,365,554		172,977	172,977	3,538,531	673,949	2,864,582	16.84%	FY 2010	FCF	TDC less PT	482,396		453,266	655,373	626,243							29,130	95.66%
21	Quinalt - Road Maintenance	157,991		14,733	14,733	172,724	22,203	150,521	52.56%	FY 2011	FCF	TDC less PT	79,114		70,326	93,847	85,059							8,788	90.64%
22	Saminsh	593,472		31,054	31,054	624,526	159,513	465,013	32.06%	CV 2011	FCF	TDC less PT	149,083		139,127	180,137	170,181							9,956	94.47%
23	Sauk-Suiattle	1,289,736		77,961	77,961	1,367,697	313,156	1,054,541	25.57%	CV 2010	FCF	TDC less PT	269,646		255,989	347,607	333,960							13,647	96.07%
24	Shoshone-Bannock Tribes Inc.	9,520,546	21,322	890,744	871,066	10,411,290	1,113,315	9,297,975	26.92%	FY 2012	FCF	SAL w/F	2,503,015		2,282,904	3,393,759	3,153,970							239,789	92.93%
25	Skagit River System	310,038		24,759	3,648	334,797	105,624	229,173	26.08%	CV 2011	FCF	TDC less PT	59,768		82,397	84,527	86,035							(1,508)	101.78%
26	Snoqualmie	468,717		35,441	35,441	504,158	162,027	342,131	43.71%	FY 2012	FCF	TDC less PT	149,545		140,310	184,986	175,751							9,235	95.01%
27	Spokane	4,570,317		318,578	318,578	4,888,895	778,862	4,110,033	11.13%	FY 2012	FCF	TDC less PT	457,447		421,989	776,025	740,567							35,458	95.43%
28	Stillequamish	1,889,060		53,570	53,570	1,942,630	295,406	1,647,224	26.24%	FY 2012	FCF	TDC less PT	432,232		418,175	485,802	471,745							14,057	97.11%
29	Upper Columbia United Tribes	841,138		19,160	19,160	860,298	205,694	654,604	35.93%	FY 2011	FCF	TDC less PT	235,199		228,315	254,359	247,475							6,884	97.29%

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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
No.	Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 100-297	FY12 ISD Funded	FY12 DDCSC Need	FY12 DDCSC Funding PAID (Recurring)	FY12 Ongoing Awards Adjusted (DCSC Need Only)	LESS (1) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Bases of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs	Total FY12 CSC "PAID" for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Chocdew Tab - Col M)	Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Chocdew Tab - Col L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC "PAID" for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of Ongoing CSC Need Funded
30	Upper Skagit Tribal Council	1,740,417		75,810	75,810	1,816,227	518,112	1,298,115	40.28%	CY 2012	FCF	TDC less PT	522,881		492,344	598,691	598,154					30,537	94.90%
31	Warm Springs	11,265,806		495,695	495,695	11,761,501	2,194,322	9,567,179	25.64%	CY 2011	FCF	TDC less PT	2,453,025		2,325,929	2,948,720	2,821,624					127,096	95.69%
32	Yakama	10,231,146	585,649	550,405	550,405	10,781,551	1,759,611	9,021,940	22.95%	FY 2011	FCF	TDC less PT	2,070,535		1,610,617	2,620,940	2,161,022	95,008	95,008			459,918	83.07%
REGIONAL TOTALS:		102,853,680	606,971	6,447,098	6,406,309	109,300,778	26,721,148	82,579,630					22,280,331		20,269,718	28,727,429	26,676,027	242,572	244,977			2,048,997	92.93%

NOTE regarding Variance of \$ 260,212:

1/ A portion of the CSC fund, \$260,212, was distributed for the P.L. 100-297 schools under Northwest Region (Lummi Tribal School & High School, \$121,549, and Two Eagle River School, \$138,663) - these funds are reported under the school's Tribal affiliation, listed under Office of Self-Governance, in order 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 March 2013

CERTIFICATION SIGNATURE FOR NORTHWEST REGION (P) -

Report Prepared by: Timothy R. Brown Date: 1/4/2013
 Awarding Official Certification: Signed/Timothy R. Brown Date: 1/4/2013
 Financial Manager Certification: Signed/Lisa M. Calahan Date: 1/4/2013
 Regional Director Certification: Signed/Stanley Speaks Date: 1/4/2013

Total CSC Funds Suballotted:	\$	27,181,216.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	26,921,004.00
Variance:	\$	260,212.00
1/ True Variance without note:	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Eastern Region

A No.	B Tribe/Tribal Organization	C Total FY12 Contracts or Grants Awarded Under P.L. 93-538	D FY12 ISD Funded	E FY12 DCSG Need	F FY12 DCSG Funding PAID (Recurring)	G FY12 Ongoing Awards Adjusted (DCSG Need Only)	H LESS (I) Other Evolutions and Pass-Through	I FY12 Direct Cost Base	J Applicable IDC Rate	K Year for Which IDC Rate was Established	L Type of IDC Rate	M Basis of IDC Rate	N FY12 IDC Need	O FY12 Negotiated Lump Sum Need	P FY12 IDC PAID or Negotiated Lump Sum PAID	Q Total FY12 CSC NEED for Non-School BIA Programs	R Total FY12 CSC "PAID" for Non-School BIA Programs	S Total FY12 IDC NEED for P.L. 100-297 Program (Linked from Choctaw Trib - Col. N)	T Total FY12 IDC "PAID" for P.L. 100-297 Program (Linked from Choctaw Trib - Col. I)	U Total FY12 CSC NEED for P.L. 102-477 Program	V Total FY12 CSC "PAID" for P.L. 102-477 Program	W TOTAL FY12 CSC SHORTFALL for All Programs	X Percent of Ongoing CSC Need Funded				
																								(G)-(H)	(I)-(J)	(K)-(L)	(M)-(N)
1	Aroostook Band of Micmacs	981,477		44,611	43,615	1,026,088	382,721	643,367	15.32%	CY 2011	FCF	TDC less PT	98,564		98,564	143,175	142,179					996	99.30%				
2	Catawba	1,808,168		97,377	97,377	1,905,545	622,848	1,282,697	25.05%	CY 2011	FCF	TDC less PT	321,316		320,729	418,693	418,106						587	99.86%			
3	Cayuga Nation	210,928		20,685	20,685	231,613		231,613								20,685	20,685							100.00%			
4	Cherokee Boy's Club	598,095		19,226	19,226	617,321	469,925	147,396						7,692	7,692		26,918	26,918						100.00%			
5	Chitimacha Tribe of Louisiana	1,359,239		125,307	115,353	1,524,546	681,324	843,222	35.21%	FY 2012	FCF	SAL	286,898		294,138	422,205	409,491			39,814	39,814			12,714	97.25%		
6	Coushatta Tribe of Louisiana	896,507		54,030	51,941	950,537	316,699	633,838	18.20%	CY 2011	FCF	TDC less PT	115,359		115,359	169,389	167,300							2,099	98.77%		
7	Eastern Band of Cherokee Indians	2,184,510		160,062	146,581	2,344,572	1,256,888	1,085,684	31.66%	FY 2011	FCF	SAL	343,728		343,728	503,790	490,309							13,481	97.32%		
8	Houilton Band of Maliseet	776,653		53,702	53,702	830,365	228,257	602,108	32.08%	FY 2011	FCF	TDC less PT	193,156		193,156	246,858	246,858								100.00%		
9	Jena Band of Choctaw	939,586		19,500	19,500	959,086	702,154	256,932	37.07%	CY 2011	FCF	TDC less PT	95,245		95,245	114,745	114,745								100.00%		
10	Mashantucket Pequot Tribe	1,766,782		109,182	102,483	1,875,964	898,503	977,461	50.21%	FY 2012	PROV	SAL w/F	490,783		490,783	599,965	593,266							6,699	98.88%		
11	Mastpee Wampanoag Indian Tribe	1,458,061		36,119	36,119	1,494,180	1,102,728	391,452	62.90%	CY 2012	FCF	TDC less PT	246,223		243,030	282,342	279,149							3,193	98.87%		
12	Miccosukee Tribe	3,022,107		165,294	165,294	3,207,391	786,708	2,421,683	31.34%	FY 2011	FCF	TDC less PT	788,965		786,435	944,239	941,719			421,164	421,164			2,520	99.82%		
13	Mississippi Band of Choctaw Indians	10,889,437		510,367	510,367	11,399,804	4,245,692	7,154,112	17.47%	FY 2010	FCF	TDC less PT	1,249,823		1,239,200	1,760,190	1,749,567			1,897,955	1,897,955			10,623	99.71%		
14	Mohegan Indian Tribe	827,228		69,446	64,217	896,674	288,234	607,440	31.00%	FY 2012	FCF	TDC less PT	188,306		188,306	257,752	252,523								5,229	97.97%	
15	Narragansett Indian Tribe	1,972,413		65,148	65,148	2,037,561	921,339	1,116,222	27.54%	CY 2011	FCF	TDC less PT	307,408		305,996	372,556	371,144								1,412	99.62%	
16	Oneida Nation	1,348,040		51,716	51,716	1,399,756		1,399,756								51,716	51,716								100.00%		
17	Passamaquoddy Tribe - Indian Township	2,521,923		157,946	122,290	2,679,869	1,623,777	1,056,092	56.27%	FY 2012	FCF	SAL	594,263		641,841	752,209	764,131								(11,922)	101.58%	
18	Passamaquoddy Tribe - Pleasant Point	2,383,885		107,289	107,289	2,491,174	887,142	1,604,032	23.15%	FY 2010	FCF	TDC less PT	371,333		364,808	478,622	472,097								6,525	98.64%	
19	Penobscot Indian Nation	3,183,545		227,526	218,934	3,411,071	1,894,233	1,516,838	49.80%	FY 2012	FINML	SAL	755,385		755,382	982,911	974,316								8,595	99.13%	
20	Poarch Creek Band of Creek Indians	3,427,738		184,937	178,938	3,612,675	1,839,550	1,773,125	40.80%	FY 2008	FCF	TDC less PT	723,435		723,435	908,372	902,373								5,999	99.34%	
21	Seminole Tribe of Florida	4,439,416		231,731	231,731	4,671,147	1,990,577	2,680,570	29.60%	FY 2008	FCF	SAL w/F	793,449		784,079	1,025,180	1,015,810			288,671	281,286				16,755	98.72%	
22	Seneca Nation of Indians	3,216,420		47,717	47,717	3,264,137	2,817,442	446,695	21.50%	FY 2012	FCF	SAL w/F	96,039		95,179	143,756	142,896								880	99.40%	
23	St Regis Mohawk Indians	1,545,701		111,653	111,653	1,657,354	120,666	1,536,688	14.60%	FY 2012	FCF	TDC less PT	224,356		224,356	336,009	336,009									100.00%	
24	Tunica-Biloxi Tribe	1,218,104		124,618	119,210	1,342,722	135,189	1,207,533	13.88%	FY 2008	FCF	TDC less PT	167,606		167,606	292,224	286,816									5,408	98.15%
25	Shinnecock Indian Nation	849,121		494,220			849,121		15.00%	FY 2012	FCF	SET														0.00%	
26	Beaufort Raffle/Pass PP	5,000				5,000			33.49%	CY 2011	FCF	SAL														100.00%	
27	Indian Island - Penobscot	5,000				5,000			34.35%	CY 2011	FCF	SAL														100.00%	
28	Indian Township - Pass IT	3,649				3,649			28.56%	CY 2011	FCF	SAL														100.00%	
REGIONAL TOTALS:		53,878,743	484,220	2,815,179	2,721,076	56,693,922	26,077,366	31,616,556					8,431,630	7,692	8,449,047	11,254,501	11,170,123	2,925,557	2,918,171					91,764	99.35%		

CERTIFICATION SIGNATURE FOR EASTERN REGION (S) -
Report Prepared by: Kirk G. Meyer
Date: 4/1/2013

Awarding Official Certification: Signed/Kirk G. Meyer
Date: 4/1/2013
Financial Manager Certification:
Date: 4/1/2013

Regional Director Certification: Signed/Scott Wemely
Date: 4/1/2013

Total CSC Funds Suballotted:	\$	14,088,294.00
Total CSC Funds Awarded (Col. "R" + Col. "T" + Col. "V"):	\$	14,088,294.00
Variance:	\$	-

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

FY 2012 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	
No.	Tribal/Organization	Total FY12 Grants Awarded Under P.L. 85-433	FY12 ISD Funded	FY12 DCSG Need	FY12 DCSG Funding PWD (Recurring)	FY12 Ongoing Awards Adjusted (DCSG Need Only)	LESS (i) Other Exclusions and Pass-through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC was Established	Type of IDC Rate	Basis of IDC Rate	FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	Total FY12 CSC NEED for Non-School BIA Programs		Total FY12 IDC PAID for P.L. 106-287 Program (Linked from Choctaw ISG - Col. N)	Total FY12 CSC PAID for P.L. 106-287 Program (Linked from Choctaw ISG - Col. U)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC PAID for P.L. 102-477 Program	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of Ongoing CSC Need Funded	
																=(E)(H)(I)(O)	=(F)(P)							
1	Absentee Shawnee	2,161,823		122,597	78,522	2,284,420	1,171,561	1,112,859	21.98%	CY 2011	FCF	TDC less PT	244,606	244,606	191,442	367,203	323,128					44,075	88.00%	
2	Ak-Chin Indian Community	922,634		136,639	132,315	1,058,273	0	1,058,273	18.09%	CY 2010	FCF	TDC less PT	191,442	191,442	191,442	327,081	323,757					3,324	98.98%	
3	Alutian Pihibiol Islands Assoc.	2,670,837		103,736		2,774,573	339,862	2,434,711	60.59%	FY 2012	PROV	TDC less PT	1,475,191		1,389,488	1,578,927	1,389,488					189,459	88.00%	
3a	BIA/SG								58.80%	FY 2012	PROV	TDC less PT												
3b	Pass Thru								13.80%	FY 2012	PROV	TDC less PT												
3c	St. George								18.69%															
4	Asatcansmitl Tribe	606,632		25,050	24,373	631,662	227,140	404,542	13.09%	CY 2011	FCF	TDC less PT	52,955	52,955	52,955	78,005	77,328					677	99.13%	
5	Association of Village Crd Pres.	10,631,999		886,753	801,875	11,518,752	3,972,363	7,546,389	27.34%	CY 2011	PROV	TDC less PT	2,063,183	2,063,183	2,559	2,949,936	2,865,058					84,878	97.12%	
6	Athabascan Tribal Govts., Crd of	88,912		419	233	87,331	80,000	7,331	34.90%	FY 2012	PROV	TDC less PT	2,559	2,559	2,559	2,978	2,792					186	93.75%	
7	Barrow	1,782,370		114,435	88,785	1,876,805	432,117	1,444,688	39.38%	CY 2012	FCF	TDC less PT	568,918	568,918	568,918	683,353	657,703					25,650	96.25%	
8	Bishop Reservation	448,829		17,906		466,735	67,581	399,154	47.41%	CY 2012	FCF	TDC less PT	189,239	182,281	182,281	207,145	182,281					24,864	88.00%	
9	Bois Forte	3,204,677		175,940	92,109	3,380,617	1,327,642	2,052,975	25.45%	FY 2011	FCF	TDC less PT	522,482	522,482	522,482	698,422	614,591					83,831	88.00%	
10	Z/ Briola Bay Native Association	7,021,372		354,000	353,659	7,375,372	2,637,637	4,737,735	69.11%	FY 2011	PROV	TDC less PT	3,274,249		3,274,116	3,628,249	3,627,775					474	99.99%	
10a	OSG Compact								36.29%	FY 2011	PROV	TDC less PT												
10b	OSG Tribal Flow-thru								100.64%	FY 2011	PROV	TDC less PT												
11	Cabazon	206,340		30,941	29,899	237,281	164	237,117	42.93%	FY 2012	FCF	TDC less PT	101,794	101,794	101,794	132,735	131,693					1,042	99.21%	
12	Cheach-na Tribe	421,315		25,221	24,421	446,536	277,265	169,271	40.65%	FY 2011	PROV	TDC less PT	68,809	68,809	68,809	94,030	93,230					800	99.15%	
13	Cherokee OK	23,105,253		711,579	711,579	23,816,832	17,968,407	5,848,425	14.15%	FY 2012	FCF	TDC less PT	827,552	827,552	827,552	1,539,131	1,539,131					67,122	100.00%	
14	Chickasaw	5,338,072		213,035	145,913	5,551,107	2,331,512	3,219,595	20.65%	CY 2012	FCF	TDC less PT	661,627	661,627	661,627	874,662	807,540					41,855	92.33%	
15	Z/ Chippewa Cree	8,021,416		202,106	436,183	8,499,433	1,074,032	7,425,401	23.32%	FY 2012	FCF	TDC less PT	1,731,604		1,731,583	2,209,621	2,167,766							98.11%
15a	All Programs								20.89%	FY 2012	FCF	TDC less PT												
15b	Stone Child College								43.00%															
16	Choctaw	6,511,875		448,050	270,284	6,959,925	2,010,413	4,949,512	20.87%	FY 2012	FCF	TDC less PT	1,032,963	1,032,963	1,032,963	1,481,013	1,303,247					177,766	88.00%	
17	Z/ Chugadhnuit	1,564,855		94,050	85,235	1,658,905	382,577	1,266,328	38.70%	FY 2012	PROV	TDC less PT	490,089		490,126	584,119	575,361					8,758	98.50%	
17a	BIA Compact								38.00%	FY 2012	PROV	TDC less PT												
17b	Flow-thru Programs								6.00%	FY 2012	PROV	TDC less PT												
18	Citizen Potawatomi	7,252,097		147,346	70,089	7,399,443	5,612,267	1,787,176	27.77%	FY 2012	FCF	TDC less PT	495,299	495,299	495,299	643,645	566,388					77,257	88.00%	
19	Z/ Copper River Native Association	507,789		51,750	136,001	559,539	105,314	454,225	29.30%	FY 2012	PROV	TDC less PT	133,088		26,651	184,838	162,652					22,185	88.00%	
19a	All Programs								29.30%	FY 2012	PROV	TDC less PT												
19b	Flow-thru Programs								5.00%	FY 2012	PROV	TDC less PT												
20	Coquille	1,424,865		113,596	110,568	1,538,461	154,460	1,384,001	49.88%	CY 2012	FCF	TDC less PT	690,340	690,340	690,340	803,995	800,908					3,028	99.62%	
21	Delaware of Western Oklahoma	687,060		26,896	18,932	713,956	371,208	342,748	11.51%	FY 2010	FCF	TDC less PT	39,450	39,450	39,450	66,346	58,382					7,964	88.00%	
22	Duck Valley	2,665,859		150,701	76,196	2,816,560	1,171,924	1,644,636	29.89%	FY 2011	FCF	TDC less PT	491,582	491,582	491,582	642,283	567,778					74,505	88.40%	
23	Duckwater	816,707		60,000	51,378	876,707	360	876,347	53.84%	CY 2012	PROV	TDC less PT	471,825	471,825	471,825	531,825	523,203					8,622	98.38%	
24	Eastern Shawnee	838,263		22,950	26,806	861,213	224,524	636,689	30.25%	FY 2012	FCF	TDC less PT	192,598	192,598	192,598	215,548	189,676					25,872	88.00%	
25	Ely Shoshone	673,680		62,144	28,806	735,824	111,623	624,200	37.21%	CY 2012	FCF	TDC less PT	232,265	232,265	232,265	294,409	259,071					35,338	88.00%	
26	Ewilaapay(Cuyapipe) Band	369,706		55,582	17,320	424,288	84,423	339,865	77.44%	CY 2012	PROV	TDC less PT	263,191	263,191	263,191	318,773	280,511					38,262	88.00%	
27	Eyak	17,958		12,898	5,806	187,856	23,014	164,842	28.02%	FY 2012	FCF	TDC less PT	46,189	46,189	46,189	59,087	51,955					7,992	88.00%	
28	Fond du Lac	2,227,647		200,445	171,529	2,428,092	898,086	1,530,006	9.35%	FY 2011	FCF	SAL w/F	143,056	143,056	143,056	343,501	314,585					28,916	88.00%	
29	Z/ Fort Sill Apache Tribe	381,280		37,907	85,954	419,187	17,692	401,495	27.79%	CY 2009	FCF	TDC less PT	111,575	111,575	111,575	149,482	197,529					(48,047)	132.14%	

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
No.	Theoretical Organization	Total FY12 Combi or Grants Awarded P.L. 93-538	FY12 ISD Funded	FY12 DCSG Need	FY12 DCSG Finding P.M.D. (Recurring)	= (G) + (E) FY12 Ongoing Awards Adjusted (DSCG Need Only)	LESS (H) Other Exclusion and Pass-Through	= (I) - (H) FY12 Direct Cost Base	Applicable DC Rate	Year for which DC Rate was Established	Type of DC Rate	Base of DC Rate	= (N) x (J) FY12 DC Need	FY12 Negotiated Lump Sum Need	FY12 DC P.M.D. or Negotiated Lump Sum P.M.D.	= (E)(H)(I)(J) Total FY12 CSC NEEDED for Non-School BIA Programs	= (F) + (P) Total FY12 CSC "P.M.D." for Non-School BIA Programs	Total FY12 DC NEEDED for P.L. 100-287 Program (Linked from Choctaw Trib - Col. N)	Total FY12 DC "P.M.D." for P.L. 100-287 Program (Linked from Choctaw Trib - Col. L)	Total FY12 CSC NEEDED for P.L. 102-477 Program	Total FY12 CSC "P.M.D." for P.L. 102-477 Program	= (Q)(S)(U) - (R)(T)(V) TOTAL FY12 CSC SHORTFALL for All Programs	= (R)(T)(V) / (Q)(S)(U) Percent of Ongoing CSC Need Funded
30	Gambell	440,238		37,500	19,929	477,739	74,233	403,505	30.00%		FCF	TDC less PT	121,052		121,052	158,552	140,981	121,549				17,571	88.92%
31	Gila River	11,545,546		341,250	301,187	11,986,796	2,311,449	9,675,347	22.87%	FY 2012	FCF	TDC less PT	2,212,752		2,212,752	2,554,002	2,513,939				40,063	88.43%	
32	Grand Portage	1,289,623		84,702	52,639	1,374,325	382,347	991,978	18.39%	FY 2009	FCF	TDC less PT	182,425		182,425	267,127	235,054					32,063	88.00%
33	Grand Ronde	2,070,029		201,336	59,291	2,271,365	106,758	2,164,607	45.37%	CY 2012	FCF	TDC less PT	982,082		982,082	1,183,418	1,041,373					142,045	88.00%
34	Grand Traverse	3,477,234		235,200	122,867	3,772,434	959,291	2,753,143	25.45%	FY 2012	FCF	SAL w/F	700,675		700,675	935,875	823,542					112,333	88.00%
35	Hoopa	4,741,142		351,790	326,041	5,092,932	1,390,679	3,702,253	34.28%	FY 2011	FCF	TDC less PT	1,269,132		1,269,132	1,620,922	1,595,173					25,749	98.41%
36	Z/ Jamestown-Skiakim	2,036,839		113,688	1,002,086	2,150,527	232,304	1,918,223	56.77%	FY 2011	FCF	TDC less PT	1,088,975		1,246,615	1,202,663	1,126,701					75,962	93.68%
36a	All Programs																						
36b	P.L. No P.L.																						
37	Kake	985,573		25,842	3,319	1,011,415	546,599	464,816	36.43%	CY 2012	FCF	TDC less PT	169,332		169,332	195,174	172,651					-	0.00%
38	Kanuk	799,564		86,743	38,039	886,307	296,725	589,582	54.11%	FY 2011	FCF	SAL	319,023		319,023	405,766	367,082					48,704	88.00%
39	Kaw	1,129,696		117,953	65,859	1,247,649	456,316	791,333	39.94%	CY 2012	FCF	SAL	316,058		316,058	434,011	381,917					52,094	88.00%
40	Kawerak	6,670,244		369,579	111,978	7,039,823	1,004,945	6,034,878	53.48%	CY 2011	FCF	TDC less PT	3,227,453		3,227,453	3,597,032	3,339,431					267,601	92.84%
41	Kenaiize Indian Tribe	695,359		39,900	20,212	725,259	136,482	588,777	24.62%	FY 2010	FCF	TDC less PT	144,957		144,957	184,857	165,169					19,688	88.35%
42	1/ Keitchikan	1,933,069		127,500	847,612	2,060,569	0	2,060,569	48.43%	CY 2010	PROV	TDC less PT	997,934		997,934	1,125,434	1,845,546					(720,112)	163.99%
43	Kickapoo of Oklahoma	612,979		46,118	12,145	659,097	150,000	509,097	52.62%	FY 2012	PROV	TDC less PT	267,887		267,887	314,005	280,032					33,973	89.18%
44	Koik Tribal Council	941,045		35,049	16,438	976,084	599,982	386,112	31.08%	FY 2012	PROV	TDC less PT	120,004		120,004	155,053	136,442					18,611	88.00%
45	Koconal of Idaho	539,614		48,660	6,073	588,274	47,391	540,883	56.60%	FY 2012	FCF	SAL w/F	306,140		306,140	354,800	312,213					42,587	88.00%
46	Kotzebue	1,183,803		49,050	26,933	1,232,853	375,998	856,855	15.78%	CY 2012	FCF	TDC less PT	135,212		135,212	184,262	162,145					22,117	88.00%
47	1/ Kwintagak	292,639		21,150	47,485	313,789	55,508	258,281	33.65%	FY 2012	FCF	TDC less PT	86,912		86,912	108,062	134,407					(26,345)	124.39%
48	1/ Leech Lake	2,727,353		177,797	222,184	2,905,150	660,241	2,244,909	16.67%	FY 2010	FCF	TDC less PT	378,716		378,716	556,513	600,900					(10,338)	101.33%
49	Lower Elkhwa	1,690,089		127,125	119,666	1,817,224	265,209	1,552,015	31.45%	FY 2010	FCF	TDC less PT	488,109		488,109	615,234	607,775					7,459	94.05%
50	Lower Lake Rancheria	233,082		24,156	20,423	257,218	0	257,218	15.00%				38,583		38,583	62,739	59,006					3,733	94.05%
51	Z/ Lummi	6,881,059		556,200	285,608	7,437,269	1,032,770	6,404,499	24.33%	CY 2012	FCF	TDC less PT	1,558,215		1,557,927	2,114,415	1,823,535					290,880	86.99%
51a	Base Rate																	121,549	121,549				
51b	Education Programs																						
51c	Family Enrichment Programs																						
51d	Jurisdiction Programs																						
51e	Natural Resources Programs																						
51f	Family Services Programs																						
51g	Court Services Programs																						
52	Makah	3,820,764		321,486	92,257	4,142,270	525,980	3,616,290	43.92%	CY 2012	FCF	TDC less PT	1,588,275		1,588,275	1,909,761	1,680,532					229,229	88.00%
53	Z/ Manillaq	3,931,409		120,070	50,385	4,051,479	2,374,468	1,677,011	27.46%	CY 2011	PROV	TDC less PT	460,507		460,494	580,577	510,879					69,698	88.00%
53a	Non Hospital - All Programs																						
53b	Flow-thru Programs																						
54	Manzanita	576,067		9,000		585,067	74,017	511,050	5.00%	CY 2011	PROV	TDC less PT	-		69,440	78,912	69,440					-	0.00%
55	Metlakatla	3,919,549		245,285	130,524	4,164,834	521,462	3,643,372	19.51%	CY 2012	FCF	TDC less PT	710,822		710,822	956,107	841,346					114,761	88.00%
56	Miami of Oklahoma	1,583,031		57,420	56,556	1,640,451	1,242,137	398,314	13.52%	FY 2012	FCF	SAL w/F	53,852		53,852	111,272	110,408					864	99.22%
57	Millie Lacs	6,332,979		205,776	157,286	6,538,765	5,122,961	1,415,794	14.00%	FY 2012	FCF	TDC less PT	198,211		198,211	403,987	355,497					48,603	88.46%
58	Modoc of Oklahoma	279,578		23,055	9,103	302,633	0	302,633	30.79%	FY 2012	FCF	TDC less PT	93,181		93,181	116,236	102,284					13,952	88.00%

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X		
No.	Tribal/State Organization	Total FY12 Contracts or Grants Awarded P.L. 96-658	FY12 ISD Funded	FY12 DSCC Need	FY12 DSCC Funding (Resolving)	= (G) + (E) - FY12 Ongoing Awards (OCSG Need Only)	LESS (I) Other Exclusions and Pass-through	= (G) - (H) FY12 Direct Cost Base	Applicable DSC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Base of IDC Rate	= (I) x (J) FY12 IDC Need	FY12 Negotiated Lump Sum Need	FY12 IDC PAID or Negotiated Lump Sum PAID	= (E) - (H) - (O) - (P) Total FY12 CSC NEED for Non-School BIA Programs	= (F) + (P) Total FY12 CSC PAID for Non-School BIA Programs	Total FY12 IDC NEED for P.L. 106-287 Program (Linked from Chehaw Irb - Col. N)	Total FY12 IDC PAID for P.L. 106-287 Program (Linked from Chehaw Irb - Col. L)	Total FY12 CSC NEED for P.L. 102-477 Program	Total FY12 CSC PAID for P.L. 102-477 Program	= (Q) - (S) - (T) - (U) - (V) TOTAL FY12 CSC SHORTFALL for All Programs	= (R) + (V) / (Q) - (S) - (T) - (U) Percent of On-going CSC Need Funded		
																								1,539,673	156,591
59	Muckleshoot	1,539,673		156,591	137,795	1,696,264	0	1,696,264	0.00%	FY 2012	FCF	SAL	548,311	548,311	865,111	761,272	137,795	137,795	137,795	761,272	137,795	137,795	18,796	88.00%	
60	Muskogee (Creek)	6,119,197		316,800	212,961	6,435,997	4,408,988	2,027,029	27.05%	FY 2012	FCF	SAL	1,122,861	548,311	1,122,861	1,287,111	1,503,921	500,341					103,839	88.00%	
61	/1/ Nisqually	2,865,264		164,250	381,060	3,029,514	163,611	2,865,903	39.18%	FY 2011	FCF	TDC less PT	495,789		1,122,861	1,287,111	1,503,921	500,341					(216,810)	116.84%	
62	/2/ Nome Eskimo Community	668,551		35,609	4,554	704,160	94,483	609,677	81.32%	FY 2012					495,789	531,398	500,341						31,057	94.16%	
62a	BIA Programs																								
62b	Pass Thru																								
63	North Fork Rancheria	386,484		17,625	9,322	404,109	42,125	361,984	10.00%	FY 2012	PROV	TDC less PT												0.00%	
64	Nulato	388,258		22,800	20,496	411,058	137,054	274,004	30.11%	FY 2010	FCF	TDC less PT	96,386		82,503	105,303	102,999						13,686	88.00%	
65	Ohkay Owingeh	1,599,765	5,436	56,550	54,829	1,656,315	138,029	1,518,286	20.96%	FY 2012	FCF	TDC less PT	318,233		318,233	374,783	373,082						2,304	97.81%	
66	Oreida	2,003,321		60,000	56,042	2,063,321	1,700,319	363,002	16.61%	FY 2012	FCF	SAL	60,295		60,295	120,295	116,337						1,721	99.54%	
67	Oursaramut, Native Village of	1,037,879		44,082	42,340	1,081,961	436,626	646,335	29.66%	FY 2011	PROV	TDC less PT	191,703		304,037	446,393	392,813						1,742	99.26%	
68	Osage Nation	2,054,027		142,356	88,776	2,196,383	472,819	1,723,564	17.64%	FY 2010	FCF	TDC less PT	304,037		48,247	61,747	54,336						7,411	88.00%	
69	Phonerville Band of Pomo	327,684		13,500	6,089	341,184	51,588	289,596	16.66%	FY 2012	FCF	TDC less PT	66,004		66,004	111,604	110,504							1,100	99.01%
70	Ponca of Oklahoma	603,733		45,600	44,500	649,333	10,995	638,338	10.34%	FY 2012	FCF	TDC less PT												88.00%	
71	/2/ Port Gamble	2,548,005		169,912		2,717,917	906,508	1,811,409	79.39%	FY 2011	FCF	SAL w/f	1,438,078		1,415,043	1,607,990	1,415,043						192,947	88.00%	
71a	All Programs (Port Gamble)																								
71b	PL No. PL																								
71c	NICS																								
72	Quapaw Tribe of Oklahoma	1,256,065		19,248		1,275,313	528,060	747,253	53.42%	FY 2012	FCF	TDC less PT	399,183		368,207	418,431	368,207						50,224	88.00%	
73	Quinnait	9,989,075		702,477	116,228	10,671,552	2,715,464	7,956,088	52.66%	FY 2011	FCF	TDC less PT	4,181,720		4,181,720	4,884,197	4,297,948						586,249	88.00%	
74	Red Lake	19,272,867		925,938	592,310	20,198,805	13,164,264	7,034,541	26.35%	FY 2012	FCF	SAL	1,853,602		1,853,602	2,779,540	2,445,912						333,628	88.00%	
75	Redding Rancheria	550,070		42,764	34,606	592,834	51,605	541,229	49.00%	FY 2011	FCF	TDC less PT	265,202		265,202	307,966	299,808						8,158	97.35%	
76	Sac and Fox of Oklahoma	4,096,979		197,983	104,397	4,294,962	2,944,985	1,349,977	43.09%	FY 2012	FCF	SAL	581,705		581,705	779,688	686,102						93,586	88.00%	
77	Saish and Kootenai	13,175,767		701,305	629,687	13,877,072	8,059,442	19,199	15.69%	FY 2012	FCF	TDC less PT	1,546,607		1,546,607	2,247,912	2,176,294						71,618	97.00%	
78	Salt River	13,140,387		398,658	244,889	13,509,045	2,938,461	10,570,584	15.69%	FY 2012	FCF	TDC less PT	1,658,525		1,658,525	2,027,183	1,903,414						123,769	93.89%	
79	Santa Clara Pueblo	2,046,544		157,205	143,680	2,203,749	512,991	1,690,758	24.33%	FY 2011	FCF	TDC less PT	411,361		411,361	568,566	555,041						13,525	97.62%	
80	Sault Ste. Marie Chippewa	5,851,708		396,655	363,400	6,248,373	1,324,421	4,923,952	13.04%	FY 2011	FCF	TDC less PT	642,083		642,083	1,038,748	1,005,483						33,265	96.80%	
81	Seldovia	364,719		36,150	28,267	400,869	159,795	241,084	41.71%	FY 2011	PROV	TDC less PT	100,566		100,566	136,706	128,823						7,883	94.23%	
82	/1/ Seneca-Cayuga Tribe of OK	334,609		42,321	46,700	376,930	83,385	293,545	33.22%	FY 2012	FCF	SAL w/f	97,516		97,516	139,837	144,216						(4,379)	103.13%	
83	Shoalwater Bay	815,330		53,722	36,232	869,052	82,474	786,578	47.65%	FY 2011	FCF	TDC less PT	374,804		374,804	428,526	411,036							17,480	95.92%
84	Siletz	3,634,604		137,475	80,613	3,772,079	1,154,795	2,617,284	31.83%	FY 2011	FCF	TDC less PT	833,081		833,081	970,556	913,694							56,862	94.14%
85	Silka	1,423,098		166,665	85,377	1,507,932	242,967	1,264,965	38.84%	FY 2012	FCF	TDC less PT	491,312		491,312	576,146	523,389							52,757	90.84%
86	Skokomish	2,384,600		186,665	85,377	2,551,265	272,694	2,278,571	32.35%	FY 2011	FCF	TDC less PT	737,118		737,118	903,783	822,495							81,288	91.01%
87	/1/ Smith River	298,767		37,549	43,300	306,316	5,091	301,225	36.26%	FY 2011	FCF	TDC less PT	106,212		106,212	143,761	149,512							(5,751)	104.00%
88	Squaxin Island	1,939,483		168,798	113,349	2,108,281	217,710	1,890,571	46.17%	FY 2012	FCF	TDC less PT	872,877		872,877	1,041,675	988,226							55,449	94.68%
89	/2/ Squamish	2,565,222		285,345	240,701	2,850,567	167,128	2,683,439	47.49%	FY 2012	FCF	TDC less PT	1,274,365		1,274,365	1,559,710	1,515,059							44,651	97.14%
89a	On-Site																								
89b	Off-Site																								
90	/1/ Swinomish	1,369,984		115,103	171,261	1,484,997	4,248	1,480,749	33.45%	FY 2011	FCF	SAL w/f	485,311		485,311	610,414	666,572						(56,158)	109.20%	
91	/1 & 2/ Tanana Chiefs Conference	13,718,308		328,836	1,155,185	14,047,144	9,408,949	4,638,195	45.94%	FY 2012		TDC less PT	2,130,787		2,130,931	2,459,623	3,286,116							(826,483)	133.60%

Department of the Interior
Bureau of Indian Affairs

Contract Support Cost Shortfall Report for FY 2012

FY 2012 Shortfall Report - Office of Self-Governance

No.	Tribal/Tribal Organization	Total FY12 Contracts or Grants Awarded Under P.L. 93-538	FY12 ISB Funded	FY12 DCSG Need	FY12 DCSG Funding PADM (Recurring)	FY12 Ongoing Awards Adjusted (DCSG Need Only)	LESS (i) Other Exclusions and Pass-Through	FY12 Direct Cost Base	Applicable IDC Rate	Year for which IDC Rate was Established	Type of IDC Rate	Basis of IDC Rate	FY12 IDC Need	Negotiated Lump Sum Need	FY12 IDC PADM or Negotiated Lump Sum PADM	Total FY12 CSC NEED for Non-School BIA Programs	Total PADM for Non-School BIA Programs	Total FY12 DC NEED for Program (Linked from Chocoma Info - Col. N)	Total FY12 IDC PADM for Program (Linked from Chocoma Info - Col. L)	Total FY12 CSC NEED for Program (P.L. 102-477)	Total FY12 CSC PADM for Program (P.L. 102-477)	TOTAL FY12 CSC SHORTFALL for All Programs	Percent of On-going CSC Need Funded			
																								=(G)-(H)	=(I)-(J)	=(K)-(L)
91a	On-Site								20.40%	FY 2012	TDC less PT															
91b	Off-Site								16.80%	FY 2012	TDC less PT															
91c	Flow-thru Programs								5.00%	FY 2012	TDC less PT															
91d	Fort Yukon								69.17%	CY 2012	FCF	TDC less PT														
92	1/ Tanana IRA	521,553		22,950	75,384	544,503	109,898	434,805	29.26%	FY 2012	FCF	TDC less PT	127,165		127,165	150,115	202,549						(52,434)	134.93%		
93	1/ Taos Pueblo	2,345,994		95,293	255,621	2,441,277	429,785	2,011,492	16.18%	CY 2010	FCF	TDC less PT	325,459		325,459	420,752	581,080						(160,328)	138.11%		
94	1/ Tlingit-Haida Central Council	11,475,586		348,750	212,581	11,824,336	4,147,873	7,676,463	30.01%	CY 2012	FCF	TDC less PT	2,303,707		2,303,707	2,552,457	2,516,298						136,159	94.87%		
95	1/ Tulalip	5,748,028		246,569	96,831	5,994,585	2,741,634	3,252,951	30.77%	CY 2010	FCF	TDC less PT	1,000,936		1,000,936	1,247,505	1,097,767						148,738	88.00%		
96	1/ Umatilla	4,703,225		304,040	191,966	5,007,265	933,367	4,073,898	43.55%	CY 2012	FCF	TDC less PT	1,774,183		1,774,183	2,078,223	1,986,139						112,084	94.61%		
97	1/ United Keelownah Band of Cherokee	976,813		39,699	21,442	1,016,512	493,709	522,803	21.50%	FY 2012	FCF	TDC less PT	112,403		112,403	152,102	133,845						18,257	88.00%		
98	1/ Wampanoag	1,542,569		135,087	185,432	1,677,656	772,285	905,371	88.02%	FY 2010	FCF	SAL w/F	796,908		796,908	931,995	982,340						(50,345)	105.40%		
99	1/ Washoe Tribe of NV & CA	1,289,017		54,000	44,176	1,323,017	402,989	920,028	12.00%	CY 2012	FCF	TDC less PT	110,403		110,403	164,403	154,579						9,824	94.02%		
100	1/ White Earth	5,407,849		319,658	363,013	5,727,507	3,568,233	2,159,274	15.00%	FY 2010	FCF	TDC less PT	323,891		323,891	643,549	686,904						(43,355)	106.74%		
101	1/ Wyanotte	983,486		62,686	30,864	1,046,172	336,376	709,796	28.52%	FY 2012	FCF	TDC less PT	202,434		202,434	266,120	233,288						31,822	88.00%		
102	1/ Yakutat	686,130		46,800	19,595	742,930	27,240	715,690	25.13%	CY 2011	FCF	TDC less PT	179,853		179,853	226,653	199,448						27,205	88.00%		
103	1/ Yurok	8,940,304		327,037	727,301	9,267,341	5,049,788	4,217,573	16.95%	FY 2012	FCF	TDC less PT	714,879		714,879	1,041,916	1,442,180						(400,264)	138.42%		
REGIONAL TOTALS:		331,085,817		207,542	17,297,248	348,383,065	133,393,810	214,989,255					66,896,693		66,669,164	84,192,941	81,464,492					478,875	446,713		2,760,611	96.74%

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. D. Santiago March 2013
 2/ Exception for Self-Governance Tribes with multiple rates. The Bureau has calculated a "Blended Rate" in Column (J) to generate the appropriate total IDC Need for the Tribe or Tribal Organization. D. Santiago and R.B. Demaray March 2013
 3/ There should be a VARIANCE of \$446,713. A portion of the CSC fund, \$446,713, was distributed for P.L. 100-297 schools under Midwest Region (Leech Lake School, \$1,887) and under Northwest Region (Lummi Tribal School & High School, \$121,549, and Two Eagle River School \$138,663). - these funds are reported under its Tribal affiliations, listed under the Office of Self-Governance, in order 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 March 2013
 4/ The True Variance of \$36,833 (\$446,713 - \$409,880) is due to a reconciliation error from the Office of Self Governance (OSG) obligations made under the new accounting system (Financial Business Management System). The OSG will continue to reconcile amounts allocated and obligated and will notify the Office of Indian Services when the reconciliation is completed. D. Santiago and R.B. Demaray March 2013

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

Report Prepared by: <u>Signed/Nicholas Longley</u>	Date: <u>3/28/2013</u>
OSG Awarding Official Certification: _____	Date: _____
OSG Financial Manager Certification: <u>Signed/Danny A. Santiago</u>	Date: <u>3/29/2013</u>
OSG Director Certification: <u>Signed/Sharee M. Freeman</u>	Date: <u>3/29/2013</u>

Total CSC Funds SubAllotted:	\$	81,501,325.00
Total CSC Funds Awarded (Col. 'R' + Col. 'T' + Col. 'V'):	\$	81,911,205.00
3/ Variance:	\$	(409,880.00)
4/ True Variance without Note:	\$	36,833.00

**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 FY12 Contracts or Grants Awarded Under P.L. 93-638	Insert the total amount of contracted or granted P.L. 93-638 funding awarded to each Tribe/Tribal Organization. This should match the total 106(a)(1) amount in their FY 2012 funding agreement.
D FY12 ISD Funding	Identify the amount of Startup each Tribe/Tribal Organization received funding in FY 2012 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 2012.
E FY12 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 FY12 DCSC Funding PAID (Recurring)	Insert the total amount of FY 2012 DCSC funding awarded to each Tribe/Tribal Organization to address the DCSC requirement in Column (E).
G Total FY12 Ongoing Awards Adjusted (DCSC Need Only)	This column identifies the total FY 2012 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.
H LESS (-) Other Exclusions and Pass-Through	<p>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.</p> <p>Exclusions and Pass-Through are normally defined as: Non-DOI funds, Non-BIA Indian Services programs, 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.</p> <p>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 (G).</p> <p>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.</p> <p>Note: Regions will likely need to contact each Tribe/Tribal Organization to gather/confirm this information.</p>
I FY12 Direct Cost Base	This column automatically identifies the FY 2012 Direct Cost Base for purposes of calculating the Tribe/Tribal Organizations' Indirect Cost Need. The formula is total FY 2012 Total program Funding identified in Column (G) MINUS the total Exclusions and Pass-through dollars identified in Column (H). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
J Applicable IDC Rate	<p>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 2012 even if the Rate is received after the close of the fiscal year.</p> <p>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-I, Section 7(B)(3)).</p> <p>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."</p>
K 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 2012, FY 2011, FY 2010, FY 2009, CY 2012, CY 2011, CY 2010, CY 2009, or Other). Note: "Other" denotes that the IDC Rate was established before FY 2009 or CY 2009; hence, the Tribe/Tribal Organization should establish (i.e. negotiate) a new IDC Rate.
L 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). <u>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.</u> Use the drop down menu in each cell to choose type.
M 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.
N FY12 IDC Need	This column automatically identifies the FY 2012 IDC need for each Tribe/Tribal Organization. The formula is the FY 2012 Direct Cost Base from Column (I) MULTIPLIED by the most current IDC rate identified in Column (J). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
O FY12 Negotiated Lump Sum Need	If a Tribe/Tribal Organization negotiated indirect type cost need - insert the negotiated need here. Either Column (N) or (O) establishes the IDC need for FY 2012. It is important that for each Tribe/Tribal Organization, the IDC need is identified in only ONE of these columns.
P FY12 IDC Paid or Negotiated Lump Sum	Insert the total amount of FY 2012 indirect contract support funding paid to each Tribe/Tribal Organization to address the IDC requirement.
Q Total FY12 CSC NEED for Non-School BIA Programs	This column automatically identifies the Total CSC Need (Direct and Indirect) for FY 2012. The formula is the total FY 2012 DCSC Need from Column (E) PLUS the IDC need (achieved by a rate or negotiation) identified in either Column (N) or (O). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
R Total FY12 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 (P). 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.
S Total FY12 IDC NEED for P.L. 100-297 Program	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.
T Total FY12 IDC PAID for P.L. 100-297 Program	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.
U Total FY12 CSC NEED for P.L. 102-477 Program	This column contains the P.L. 102-477 CSC need. Note: Some Regions will incorporate the "477 CSC need" as part of the DCSC need and IDC need.

**Guidance and Interpretation to Shortfall Report Labels
for Appendix A Spreadsheets**

V	Total FY12 CSC PAID for P.L. 102-477 Program	This column contains the P.L. 102-477 CSC paid. Note: Some Regions will incorporate the "477 CSC paid" as part of the DCSC paid and IDC paid.
W	Total FY12 CSC SHORTFALL for All Programs	This column automatically identifies the overall fiscal year's CSC shortfall for all BIA Programs. The formula is the Total FY12 CSC Need in Columns (Q), (S) and (U) MINUS the Total FY12 CSC Paid in Columns (R), (T) and (V). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.
X	% of Ongoing CSC Need Funded	This column <u>automatically</u> identifies the Percent of CSC Need Funded. The formula is the Total CSC Paid in Columns (R), (T) and (V) DIVIDED by the Total CSC Need identified in Columns (Q), (S) and (U). The number in this column is automatically calculated by a formula; this column is locked to protect changes to the formula.

Total CSC Funds Allocated: \$ -

Total CSC Funds Awarded (Col. 'R' + 'T' + 'V'): \$ -

Variance: \$ -

"Total CSC Funds Allocated" identifies the total CSC allocation the Region received from Central Office. "Total CSC Funds Awarded" by the Region are the total CSC Paid to the Tribes/Tribal Organizations, respectively, Columns (R) **PLUS** Column (T) **PLUS** Column (V), will be **SUBTRACTED** from Total CSC Funds Allocated 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.

Certification Signatures	Type in the Name of the person certifying the report and type in the Date certified.
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For questions, contact:

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FY 2012 Shortfall Report - BIA Individual Student Equalization Program (SEP) Formula Funded Distributions (P.L. 100-297)

Department of the Interior
Bureau of Indian Affairs
Contract Support Cost Shortfall Report for FY 2012

A	B	C	D	E		F	G	H		I	J	K		L	M	N		O	
				=(C)-(D)	FY12 Direct Cost Base			=(E) x (F)	Percent of Administrative Cost Grant Need Funded			=(F)-(H) or I	=(F)-(H), (I), (J)			=(M)-(O+L)			
Choctaw Decision Schools (P.L. 100-297)																			
No.		Total FY12 Contracts or Grants Awarded Under P.L. 93-638	LESS (-) Other Exclusions and Pass-through	FY12 Direct Cost Base	Most Current Approved IDC Rate Applicable to FY12	Bases of IDC Rate	FY12 Rate Based IDC Need	FY12 Administrative Cost Grant Need (100%)	FY12 Administrative Cost Grant PADM	Percent of Administrative Cost Grant Need Funded	FY12 IDC PADM for P.L. 100-297 Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. 1)	Greater of Column H or Column I	FY12 IDC NEED for P.L. 100-297 Program (Linked to BIA CSC Spreadsheets for Non-School Programs - Col. 5)	FY12 IDC SHORTFALL for P.L. 100-297 Program					
1	Beatrice Reaffirm School/Passamunquaddy P.P. (S)	2,513,973	1,403,124	1,110,849	33.49%	SAL	372,023	298,443	190,371	63.79%	73,580	372,023	73,580	-					
2	Chief-Bug O Nay Ge Shig School (Leach Lake School) (O)	5,926,971	250,000	5,676,971	16.87%	TDC	957,705	739,042	471,420	63.79%	184,614	957,705	218,663	34,049					
3	Chitimacha Tribal School (S)	1,615,438	760,590	854,848	35.21%	SAL	300,992	261,178	166,600	63.79%	39,814	300,992	39,814	-					
4	Coeur d'Alene Tribal School (P)	1,334,717	237,808	1,334,717	24.05%	TDCLCE	320,999	182,100	182,100	100.00%	141,304	320,999	138,899	(2,405)					
5	Fond du Lac School (O)	4,720,828	1,615,434	4,483,020	9.81%	SAL	439,784	633,364	404,010	63.79%	298,804	633,364	-	-					
6	Hamahville Indian School/Hamahville Michigan (F)	3,622,319	1,300,280	2,006,885	43.37%	SAL	870,386	537,029	342,560	63.79%	119,814	870,386	333,357	34,553					
7	Indian Island School/Pennobscot (S)	2,382,334	1,082,054	1,082,054	34.35%	SAL	371,686	251,872	160,664	63.79%	84,558	371,686	119,814	-					
8	Indian Township School/Passamunquaddy IT (S)	2,159,686	933,581	1,226,105	28.56%	SAL	350,176	265,617	169,432	63.79%	339,507	350,176	84,559	1					
9	Lac Courte Oreilles School (F)	5,700,250	-	5,700,250	20.12%	TDC	1,146,890	789,835	503,820	63.79%	121,549	1,146,890	357,055	17,548					
10	Lummi Tribal School and High School (O)	3,059,369	35,640	3,059,369	17.60%	TDCLCE	538,449	416,900	416,900	100.00%	469,618	538,449	121,549	-					
11	Memominee School (F)	3,495,288	261,000	3,459,648	9.04%	TDC	312,752	469,618	299,560	63.79%	421,164	830,332	421,164	-					
12	Micosaukee School (S)	2,910,432	2,891,566	2,649,432	17.47%	PT	830,332	409,168	261,000	63.79%	1,897,955	830,332	1,897,955	-					
13	Mississippi Choctaw School (S)	34,295,382	72,356	31,403,816	14.00%	TDC	5,486,247	3,588,292	2,288,900	63.79%	1,887	5,486,247	1,887	(1,887)					
14	Nay An Shing School (Mille Laes School) (O)	3,831,261	3,823,768	3,758,905	16.61%	SAL	526,247	552,204	352,240	63.79%	914,435	552,204	-	-					
15	Oneida Tribal School (O)	7,440,421	902,225	3,823,768	27.65%	SAL w/F	635,128	914,435	583,300	63.79%	249,465	914,435	8,665	-					
16	Paschal Sherman Indian School/Coville Tribe (P)	902,225	35,640	902,225	31.57%	TDC	249,465	240,800	240,800	100.00%	760,990	249,465	-	-					
17	Sac and Fox Settlement School (F)	4,792,751	4,113,330	4,757,111	13.04%	TDC	1,501,820	709,616	452,650	63.79%	578,332	1,501,820	792,204	31,214					
18	Sault Ste Marie School (O)	4,113,330	377,475	4,757,111	29.60%	SAL w/F	662,359	373,688	238,331	63.78%	281,286	662,359	288,671	7,385					
19	Seminole Atchakee School (S)	2,615,174	2,325,361	2,237,699	13.73%	FCF	575,793	656,900	510,900	77.77%	656,900	575,793	-	-					
20	Sequoyah High School/Cherokee Nation OK (O)	6,519,045	1,667,342	4,193,684	19.19%	TDCLCE	319,963	181,300	181,300	100.00%	138,663	319,963	138,663	-					
21	Shoshone Bannock JRSR High School (P)	1,667,342	404,734	3,077,779	15.00%	TDC	461,667	331,081	211,190	63.79%	331,081	461,667	461,667	227,132					
22	Two Eagle River School/Salish-Kootenai (O)	3,482,513	-	2,142,179	15.00%	TDC	321,327	331,081	211,190	63.79%	95,008	331,081	-	-					
23	Wahpeton Indian School/Sisseton (A)	2,142,179	1,250,692	1,250,692	18.66%	TDCLCE	233,379	138,371	138,371	100.00%	5,243,697	233,379	95,008	-					
24	White Earth School (O)	1,250,692	20,634,572	1,250,692	17.85%	TDC	138,371	13,519,185	9,135,319	67.57%	19,110,472	138,371	5,591,287	347,590					
25	Yakama Tribal School (P)	1,250,692	91,859,348	1,250,692	17.85%	TDC	138,371	13,519,185	9,135,319	67.57%	5,243,697	138,371	5,591,287	347,590					
REGIONAL TOTALS:		112,493,920	20,634,572	91,859,348	17,785,569	13,519,185	9,135,319	67.57%	5,243,697	19,110,472	5,591,287	347,590							

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**
- 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**
- 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.
 - The tribe or tribal organization (school) must simultaneously be operating an SEF 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.
 - 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.