

1 **CSC History: 1998 - 2009**

2 (Dollars in Thousands)

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Last Updated: **2/29/2008**

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|   | 1999              | 2000              | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              | 2007          | 2008          | 2009              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|-------------------|
| 8 FY CSC Shortfall (from annual SF Rpts)                          | \$31,515          | \$28,013          | \$40,410          | \$58,840          | \$65,478          | \$74,316          | \$72,603          | \$88,168          | \$94,000      | \$114,402     | \$134,804         |
| 9 Change in CSC Shortfall from the previous year                  | -\$83,485         | -\$3,502          | \$12,397          | \$18,430          | \$6,638           | \$8,838           | -\$1,713          | \$15,565          | \$5,832       | \$20,402      | \$20,402          |
| 11 President's Budget   | 168,702           | 238,781           | 268,781           | 288,234           | 270,734           | 270,734           | 267,398           | 268,684           | 270,316       | 271,636       | 271,636           |
| 13 <b>Final Appropriation</b> <sup>1/</sup>                       | <b>\$ 203,781</b> | <b>\$ 228,781</b> | <b>\$ 248,234</b> | <b>\$ 268,234</b> | <b>\$ 268,974</b> | <b>\$ 267,398</b> | <b>\$ 263,684</b> | <b>\$ 264,730</b> | \$ 269,730    | \$ 267,398    | <b>\$ 271,636</b> |
| 15 Increase over Previous FY                                      | \$ 35,079         | \$ 25,000         | \$ 19,453         | \$ 20,000         | \$ 740            | \$ (1,576)        | \$ (3,714)        | \$ 1,046          | \$ 5,000      | \$ (2,332)    | \$ 4,238          |
| 16 % Increase over Previous FY                                    | 20.8%             | 12.3%             | 8.5%              | 8.06%             | 0.28%             | -0.59%            | -1.39%            | 0.40%             | 1.89%         | -0.86%        | 1.58%             |
| 19 <b>Total Tribal CSC Need</b> <sup>2/</sup>                     | 240,443           | 266,192           | 300,185           | 333,473           | 350,080           | 360,169           | 363,225           | 379,853           | 392,143       | 412,545       | 432,947           |
| 20 Total Tribal Shares available for CSC <sup>3/</sup>            | 10,683            | 11,381            | 12,389            | 15,362            | 15,838            | 15,764            | 27,028            | 27,180            | 23,967        | 27,180        | 27,180            |
| 21 <b>% of Total CSC Paid</b> <sup>4/</sup>                       | 87.31%            | 89.30%            | 86.51%            | 85.04%            | 81.30%            | 79.37%            | 80.04%            | 76.85%            | 74.90%        | 71.41%        | 69.02%            |
| 22 Change in Tribal CSC Need over previous year                   | 36,969            | 25,749            | 33,993            | 33,288            | 16,607            | 10,089            | 3,056             | 16,628            | 12,290        | 20,402        | 20,402            |
| 23 % change in Tribal CSC Need over previous year                 | 18.2%             | 10.7%             | 12.8%             | 11.1%             | 5.0%              | 2.9%              | 0.8%              | 4.6%              | 3.2%          | 5.2%          | 4.9%              |
| 25 <b>Total Direct Program Contracted by Tribes</b> <sup>5/</sup> | 843,075           | 899,597           | 989,275           | 1,065,888         | 1,149,282         | 1,180,683         | 1,229,733         | 1,261,911         | 1,326,900     | 1,406,514     | 1,490,905         |
| 26 Change in Direct Program over previous year                    | 137,096           | 56,522            | 89,678            | 76,613            | 83,394            | 31,401            | 49,050            | 32,178            | 64,989        | 79,614        | 84,391            |
| 27 % Increase in direct program \$\$ under contract               | 19.42%            | 6.70%             | 9.97%             | 7.74%             | 7.82%             | 2.73%             | 4.15%             | 2.62%             | 5.15%         | 6.00%         | 6.00%             |
| 29 CSC NEED as a percentage of program                            | 28.52%            | 29.59%            | 30.34%            | 31.29%            | 30.46%            | 30.51%            | 29.54%            | 30.10%            | 29.55%        | 29.33%        | 29.04%            |
| 30 CSC FUNDING as a percentage of program                         | 24.17%            | 25.43%            | 25.09%            | 25.17%            | 23.40%            | 22.65%            | 21.44%            | 20.98%            | 20.33%        | 19.01%        | 18.22%            |
| 32 <b>CSC LEVEL OF NEED FUNDED</b>                                | <b>89.2%</b>      | <b>90.2%</b>      | <b>86.8%</b>      | <b>85.0%</b>      | <b>81.4%</b>      | <b>78.6%</b>      | <b>80.0%</b>      | <b>76.8%</b>      | <b>74.90%</b> | <b>71.41%</b> | <b>69.02%</b>     |

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40 <sup>1/</sup> The final CSC appropriation after rescissions.

41 <sup>2/</sup> The total identified CSC need.

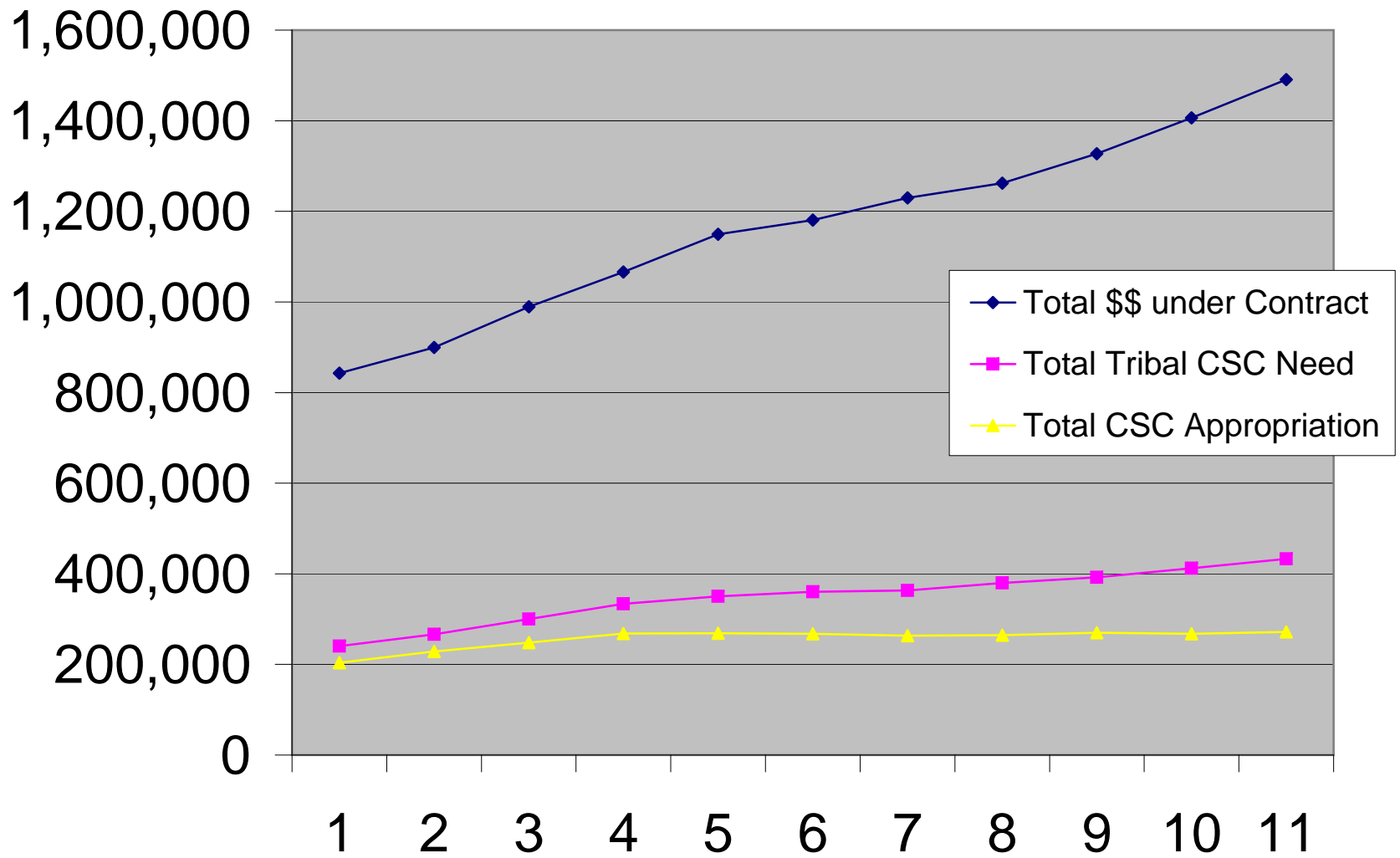
42 <sup>3/</sup> Total Tribal Shares available for CSC (From annual CSC Shortfall Report).

43 <sup>4/</sup> The percentage of level of need funded

44 <sup>5/</sup> The total direct program contracted by Tribes

45 **These amounts are PROJECTED**

**Total CSC Funding, Program Funding, and Tribal CSC Need**



**Changes in CSC Funding, Program Funding, and Tribal CSC Need**

