

**Health Care Facilities FY 2008 Planned Construction Budget a/
(\$000)**

FACILITY	Prior to FY 06 *	FY 06 Approp **	FY 07 Pres Bdgt	FY 08 Request	FY 09 Est.	FY 10 Est.	FY 11 Est.	Outyears Est.	Status Remarks***	Total Cost ****	Could Use FY 07
Planning Studies b/	-	-	-	500	500	500	500	500		-	500
Inpatient Facilities c/ d/											
PIMC, AZ, Hosp System 1/	225	-	-	1,000	-	-	-	-	Planning	1,225	1,000
SE ACC 2/	2,590	-	-	25,689	25,689	-	-	-	PJD approved	53,968	25,689
SW ACC 3/	1,354	7,882	17,664	-	-	-	-	-	PJD/POR appr.	26,900	17,664
NE ACC 4/	-	-	-	3,935	-	27,140	27,139	-	PJD approved	58,214	3,935
Central - Hosp & ACC 5/	-	-	-	-	-	-	-	456,179	PJD Develop.	456,179	-
Barrow, AK, Hosp 6/	3,078	7,882	-	44,786	40,912	39,510	-	-	PJD/POR appr.	136,168	44,786
Nome, AK, Hosp 7/	120	-	-	11,815	42,475	47,722	52,490	-	PJD approved	154,622	11,815
Whiteriver, AZ, Hosp 8/	-	-	-	-	7,600	-	29,393	124,004	PJD approved	160,997	-
Outpatient Facilities c/ d/											
Ft. Yuma, AZ, HC 9/	-	-	-	-	-	-	-	-	On Hold	-	-
Eagle Butte, SD, HC 10/	7,697	-	-	41,136	32,101	20,000	-	-	PJD/POR appr.	100,934	-
Kayenta, AZ HC 11/	497	3,821	-	6,000	45,000	54,172	-	-	PJD approved	109,490	6,000
San Carlos, AZ 12/	555	6,049	-	4,000	44,000	46,856	9,273	-	PJD approved	110,733	4,000
Staff Quarters c/ f/											
Ft. Belknap, MT Qtrs (29) 13/	4,931	3,277	-	-	-	-	-	-	PORQ app'd	8,208	-
Youth Regional Treatment Centers (Section 704) c/ e/											
S. California YRTC 14/	-	-	-	-	13,589	-	-	-	PJD approved	13,589	-
N. California YRTC 15/	79	-	-	12,609	-	-	-	-	PJD approved	13,988	-
Joint Venture Construction Program (Section 818e) e/											
Health Centers 16/	14,722	-	-	5,000	5,000	5,000	5,000	5,000	Eqpt. procure.	-	5,000
Small Ambulatory Program (Section 306) e/											
Small Health Clinics 17/	29,876	6,897	-	10,000	10,000	10,000	10,000	10,000	Tribal projts.	-	10,000
Dental Facilities Program											
Dental Units 18/	11,463	1,971	-	3,000	3,000	3,000	3,000	-		-	3,000
Non-IHS Funds Renovation Projects (Section 305) e/											
Equipment for Projects 19/	-	-	-	2,000	2,000	2,000	2,000	2,000		-	2,000
TOTAL	77,187	37,779	17,664	171,470	271,866	255,900	138,795	597,683		1,405,215	135,389
UNFUNDED (FY 2007-Outyears)										1,453,378	

NOTES:

- * Amounts appropriated and reprogrammed for active projects.
 ** Amount appropriated, reflecting initial 0.476% and a 2nd 1.0% rescission.
 *** JVCP = Joint Venture Construction Program; PJD = Program Justification Document; POR = Program of Requirements; PORQ = Program of Requirements for Staff Quarters
 **** Based on mid-point of construction using current year dollars.
- a/ Does not include Maintenance & Improvement, Environmental Remediation, Environmental Assessment, Biomedical Equipment, or staff support, which are budgeted separately.
 b/ Funding for Phase II Site Selection and Evaluation Reports, and other planning needs for proposed projects.
 c/ This represents facilities on the current IHS Facilities Construction Priority Lists. Additional facilities in phase III will be added to the Priority Lists as PJDs are approved.
 d/ Proposed projects which require staff quarters to support the health care delivery program have the quarters included in the total cost of the project.
 e/ The Section cited is the appropriate section of P.L. 94-437 that authorizes the program.
 f/ The unit costs for staff quarters projects will vary since each project has different site and utilities requirements.
- 1/ Appropriated: \$150,000 planning (FY 1989); Reprogrammed: \$74,405 planning (FY 1994). Additional funding needed for system planning. It is anticipated that PIMC Hospital system will be located at four sites in the Phoenix area: southeast, southwest, northeast and central. Central includes inpatient, outpatient, and a hostel. The other three sites will be ambulatory care centers (ACC). Once the PJDs and PORs are approved for each site the cost estimates will be updated. Preliminary cost estimates are shown for each site in the PIMC Hospital system.
 2/ Appropriated: \$2,590,070 planning and design (FY 2005).
 3/ Appropriated: \$1,354,360 planning and design (FY 2005), \$7,882,300 to begin construction (FY2006).
 4/ Appropriated: \$-0-.
 5/ Appropriated: \$-0-.
 6/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$2,958,322 site acquisition (FY 2005). \$7,882,300 for design and construction (FY2006). Gross estimate includes \$7,970,000 from the Denali Commission for planning and design.
 7/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$-0-. Gross estimate includes \$6,000,000 for design from Denali commission. The PJD Amendment and POR approvals are pending.
 8/ Appropriated: \$-0-. Total cost includes \$42,010,000 estimated for 144 staff quarters units. The quarters estimate has been reduced by 10% under the design build process. The PORQ and POR approvals are pending; therefore, cost estimate update will occur.
 9/ Appropriated: \$667,000 planning and design (FY 1989); withdrew <\$ 667,000> (FY 1996); cost estimate will be provided when new PJD is approved.
 10/ Appropriated: \$2,765,499 planning and design (FY 2004); \$4,930,537 design and construction (FY 2005). Total cost includes preliminary estimate of \$38,058,000 for 133 staff quarters.
 11/ Reprogrammed: \$66,000 planning (FY 2004). Appropriated: \$430,929 design (FY 2005). Appropriated: \$3,820,946 design (FY2006). Total Cost includes \$45,875,000 for 129 staff quarters units. The PORQ and POR approvals are pending; therefore, cost estimate update will occur.

- 12/ Appropriated: \$555,178 planning and design (FY 2005). Appropriated: \$6,049,000 design (FY2006). Total Cost includes \$15,528,000 for 43 additional staff quarters units. The PORQ and POR approvals are pending; therefore, cost estimate update will occur.
- 13/ Appropriated: \$4,930,538 design and construction (FY 2005) for Harlem site. \$3,277,067 design and construction for the Hays site (FY2006). Project covers two sites, with 13 units at Harlem, MT, and 16 units at Hays, MT.
- 14/ Appropriated: \$-0-. The FY 2005 appropriation language authorizes the IHS to purchase needed land and directs the IHS to use prior year unobligated funds for the land purchase. Accordingly, funds needed for completion of planning and site acquisition will be obtained from reprogramming actions. The design-build method is being considered for use. The POR approval is pending; therefore, a cost estimate update will occur.
- 15/ Appropriated: \$-0-. The FY 2005 appropriation language authorizes the IHS to purchase needed land and directs the IHS to use prior year unobligated funds for the land purchase. Reprogrammed: \$79,140 planning and site acquisition (FY 1991);\$1,300,000 has been identified for reprogramming to purchase land. The FY 2008 budget request does not include the \$1,300,000. The design-build method is being considered for use. The POR approval is pending; therefore, cost estimate update will occur.
- 16/ Appropriated: \$4,989,000 (FY 2001) [\$3,403,000 - The Jicarilla Apache Nation, replacement Dulce Health Center, Dulce, NM; \$1,586,000 - Tohono O'odham Nation, new Westside Health Center, San Simon, AZ]; \$5,000,000 (FY 2002) [\$2,272,500 - Choctaw Nation of Oklahoma, replacement Idabel Health Center, Idabel, OK; \$2,727,500 - Muscogee (Creek) Nation of Oklahoma, replacement Coweta Health Center, Coweta, OK]; and \$3,944,430 for the Cherokee Nation of Oklahoma, new health center at Muskogee, OK and \$788,886 is pending further negotiation for one more joint venture. The JVCP funding is for health center equipment.
- 17/ Appropriated: \$9,978,000 (FY 2001); \$10,000,000 (FY 2002); \$4,967,500 (FY 2003). Nine projects received FY 2001 funding. Eight projects received FY 2002 funding. Four projects received FY 2003 funding. The FY 2001 rank-order list was used for FY 2001, FY 2002, and FY 2003 awards. New projects will be competitively selected for \$4,930,538 (FY 2005) and \$6,897,013 (FY 2006) funded awards.
- 18/ Appropriated: \$1,000,000 (FY 1994); \$998,000 (FY 1995); \$1,000,000 (FY 1996); \$1,000,000 (FY 1997); \$500,000 (FY 1998); \$1,000,000 (FY 1999); \$1,000,000 (FY 2000); \$997,800 (FY 2001); \$1,000,000 (FY 2002); \$993,500 (FY 2003); \$987,677 (FY 2004); \$986,108 (FY 2005); and \$1,970,575 (FY2006).
- 19/ Appropriated: \$-0-.