

September 5, 2007

Health Care Facilities FY 2009 Planned Construction Budget *a/*
(\$000)

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FACILITY	Prior to FY 08 *	FY 08 Request	FY 09 Est.	FY 10 Est.	FY 11 Est.	FY 12 Est.	Outyears Est.	Total Cost ***
Planning Studies b/	-	-	-	500	500	500	500	
Inpatient Facilities c/ d/								
PIMC, AZ, Hosp System 1/	225		-	1,000	-	-	-	1,225
SE ACC 2/	2,590		-	29,120	29,120	-	-	60,830
SW ACC 3/	26,900		-	-	-	-	-	26,900
NE ACC 4/	-		-	30,120	30,120	-	-	60,240
Central - Hosp & ACC 5/	-		-	-	-		524,498	524,498
Barrow, AK, Hosp 6/	10,960	12,664	15,800	54,488	42,256	-	-	136,168
Nome, AK, Hosp 7/	120		-	56,843	56,843	56,836	-	170,642
Whiteriver, AZ, Hosp 8/	-		-	11,076	37,883	45,915	91,830	186,704
Outpatient Facilities c/ d/								
Ft. Yuma, AZ, HC 9/	-		-	2,163	29,392	-	-	31,555
Eagle Butte, SD, HC 10/	7,697		31,000	32,350	36,136	-	-	107,183
Kayenta, AZ HC 11/	6,318		-	43,320	43,320	43,319	-	136,277
San Carlos, AZ 12/	8,604		-	42,064	42,065	18,000	-	110,733
Rapid City, SD 13/	-		-	4,374	31,449	31,448	-	67,271
Winslow-Dilkon, AZ 14/	-		-	6,126	33,851	33,851	33,850	107,678
TOTAL	63,414	12,664	46,800	313,544	412,935	229,869	650,678	1,727,904

NOTES:

* Amounts appropriated and reprogrammed for active projects.

** Amount appropriated, through the joint resolution (JR) in FY 2007.

*** Based on mid-point of construction using current year dollars.

All cost estimates will be updated January 2008

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. 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 funding required to complete line item projects from FY 2008 through Outyears.

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), \$17,664,000 to complete construction (FY 2007JR).

4/ Appropriated: \$-0-.

5/ Appropriated: \$-0- PIMC Central includes inpatient, outpatient, and a hostel.

6/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$2,958,322 site acquisition (FY 2005). \$7,882,300 for design and construction (FY2006). Total cost estimate includes \$2,000,000 (FY2004), \$5,970,000 (FY2005), and \$7,000,000 (FY2006) from the Denali Commission for planning and design

7/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$-0-. Total cost estimate includes \$500,000 (FY2003), \$4,680,000 (FY2005) \$6,000,000 (FY2006) for design from Denali Commission. The PJD Amendment and POR have been approved.

8/ Appropriated: \$-0-. Total cost includes \$43,046,000 estimated for 144 staff quarters units. The quarters estimate is based on the design-build method. 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); The PJD and cost estimate update in FY 2007.

10/ Appropriated: \$2,765,499 planning and design (FY 2004); \$4,930,537 design and construction (FY 2005). Total cost includes preliminary estimate of \$42,568,000 for 13: staff quarters using the design-build method.

11/ Reprogrammed: \$66,000 planning (FY 2004). Appropriated: \$430,929 design (FY 2005), \$3,820,946 design (FY 2006), \$2,000,000 (FY 2007JR). Total Cost includes \$43,928,000 for 129 staff quarters units based on the design-build method.

12/ Appropriated: \$555,178 planning and design (FY 2005). Appropriated: \$6,049,000 design (FY2006), \$2,000,000 (FY 2007JR) complete design and begin construction. Total Cost includes \$15,305,000 for 43 additional staff quarters units. The PORQ and POR have been approved.

13/ Appropriated: \$-0-

14/ Appropriated: \$-0- Total cost includes preliminary estimate of \$38,052,000 for 121 staff quarters using the design-build method..