

**Health Care Facilities FY 2006 Planned Construction Budget a/
(\$000)**

FACILITY	Prior to FY 04 *	FY 04 Approp **	FY 05 Pres Bdgt	FY 06 Request	FY 07 Est	FY 08 Est	FY 09 Est	Outyears Est	Status Remarks***	Total Cost ****	Could Use FY 05
Planning Studies b/	-	-	-	500	500	500	500	1,000		3,000	500
Inpatient Facilities c/ d/											
PIMC, AZ, Hosp System 1/	225	-	-	1,000	-	-	-	-	Planning	1,225	1,000
SE ACC 2/	-	-	-	2,616	-	30,228	7,908	-	PJD Develop.	40,752	2,616
SW ACC 3/	-	-	-	1,368	-	15,572	3,993	-	PJD Develop.	20,933	1,368
NE ACC 4/	-	-	-	-	2,710	-	31,404	8,111	PJD Develop.	42,225	-
Central - Hosp & ACC 5/	-	-	-	-	-	-	-	431,287	PJD Develop.	431,287	-
Barrow, AK, Hosp 6/	120	-	-	9,607	24,000	25,000	25,000	41,797	PJD approved	125,524	9,607
Nome, AK, Hosp 7/	120	-	-	8,890	21,000	25,000	25,000	42,442	PJD approved	122,452	8,890
Whiteriver, AZ, Hosp 8/	-	-	-	-	8,726	-	42,000	96,140	PJD approved	146,866	-
Outpatient Facilities c/ d/											
Ft. Yuma, AZ, HC 9/	-	-	-	-	-	-	-	-	On Hold	-	-
Pinon, AZ, HC 10/	20,423	19,336	-	-	-	-	-	-	Const	39,759	-
Red Mesa, AZ, HC 11/	15,358	29,630	19,382	-	-	-	-	-	Design/Const	64,370	19,382
St. Paul, AK, HC 12/	7,701	6,440	-	-	-	-	-	-	Const	14,141	-
Metlakatla, AK, HC 13/	10,919	9,092	-	-	-	-	-	-	Const	20,011	-
Sisseton, SD, HC 14/	5,361	17,739	17,300	-	-	-	-	-	Const	40,400	17,300
Clinton, OK, HC 15/	1,327	-	-	19,361	-	-	-	-	PJD approved	20,688	19,361
Dulce, NM, HC 16/	24	-	-	-	-	-	-	-	JVCP	24	-
SanSimon(Westside),AZ, HC 17/	-	-	-	-	-	-	-	-	JVCP	-	-
Eagle Butte, SD, HC 18/	-	2,765	-	18,326	36,800	21,784	-	-	PJD approved	79,675	18,326
Staff Quarters c/											
Bethel, AK Qtrs (79) 19/	14,957	4,938	-	-	-	-	-	-	Design-Build	19,895	-
Zuni, NM Qtrs (19) 20/	2,920	-	2,525	-	-	-	-	-	Design/Const	5,445	2,525
Wagner, SD Qtrs (10) 21/	-	-	2,538	-	-	-	-	-	PORQ app'd	2,538	2,538
Ft. Belknap, MT Qtrs (29) 22/	-	-	-	8,266	-	-	-	-	PORQ app'd	8,266	8,266
Kayenta, AZ Qtrs (62) 23/	-	-	-	-	18,440	-	-	-	PORQ app'd	18,440	9,220
Youth Regional Treatment Centers (Section 704) c/ e/											
PHX-Nevada Satellite 24/	515	3,627	-	-	-	-	-	-	Design	4,142	-
S. California YRTC 25/	-	-	-	1,300	-	8,962	-	-	PJD approved	10,262	1,300
N. California YRTC 26/	-	-	-	1,400	-	9,475	-	-	PJD approved	10,875	1,400
Joint Venture Construction Program (Section 818e) e/											
Health Centers 27/	9,989	-	-	5,000	5,000	5,000	5,000	10,000	Eqpt. procure.	39,989	5,000
Small Ambulatory Program (Section 306) e/											
Small Health Clinics 28/	24,946	-	-	10,000	10,000	10,000	10,000	30,054	Tribal proj.s.	95,000	10,000
Dental Facilities Program											
Dental Units 29/	9,489	988	-	3,000	3,000	3,000	3,000	2,523		25,000	3,000
Non-IHS Funds Renovation Projects (Section 305) e/											
Equipment for Projects 30/	-	-	-	2,000	2,000	2,000	2,000	2,000		10,000	2,000
TOTAL	124,394	94,555	41,745	92,634	132,176	156,521	155,805	665,354		1,463,184	143,599
UNFUNDED (FY 2005-Outyears)										\$1,244,235	

* Amounts appropriated and reprogrammed for active projects.

** Amount appropriated, reflecting initial 0.646% rescission plus an additional 0.59% 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 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.

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 could be located at four sites in the Phoenix area: central, northeast, southeast and southwest. Central includes inpatient and outpatient services and a hostel. The other three sites will be ambulatory care centers (ACC). Once the PJDs 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: \$-0-. Funds needed for planning, design and construction.

3/ Appropriated: \$-0-. Funds needed for planning, design and construction.

4/ Appropriated: \$-0-. Funds needed for planning, design and construction.

5/ Appropriated: \$-0-. Funds needed for planning, design and construction.

6/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$-0-. Funds needed for planning, site acquisition, design, and construction.

7/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$-0-. Funds needed for planning, site acquisition, design, and construction.

8/ Appropriated: \$-0-. Funding consideration is awaiting approval of Phoenix Area IHS Master Plan.

9/ Appropriated: \$667,000 planning and design (FY 1989); withdrew <\$ 667,000> (FY 1996); no cost estimate until the new PJD is approved.

- 10/ Appropriated: \$50,000 planning and design (FY 1989); \$840,000 design (FY 1990); \$1,037,000 design (FY 1999); \$2,600,000 construction (FY 2002); \$15,896,000 construction (FY 2003); and \$19,336,001 construction (FY 2004). Total Cost includes \$16,630,000 for 62 staff quarters.
- 11/ Reprogrammed: \$9,218 planning (FY 1985); Appropriated: \$746,000 planning and design (FY 1991); \$2,000,000 design (FY 2000); \$5,000,000 construction (FY 2002); \$7,603,255 construction (FY 2003); and \$29,630,342 construction (FY 2004). Total Cost includes \$25,983,000 for 93 staff quarters.
- 12/ Reprogrammed: \$53,000 planning (FY 2000). \$969,000 appropriated: in FY 2001 through HRSA to Alaska State Denali Commission for design, and is not in the Total Cost estimate figure. The Total Cost estimate includes funding received by the IHS. Appropriated: \$2,100,000 construction (FY 2002); \$5,547,704 construction (FY 2003); and \$6,439,662 construction (FY 2004). Total Cost includes \$2,914,000 estimated for six staff quarters.
- 13/ Reprogrammed: \$48,000 planning (FY 2000). \$ 1,198,000 appropriated in FY 2001 through HRSA to Alaska State Denali Commission for design, and is not in the Total Cost estimate figure. The Total Cost estimate includes funding received by the IHS. Appropriated: \$3,400,000 construction (FY 2002); and \$305,998 construction (FY 2003). Reprogrammed: \$5,000,000 construction (FY2003). Appropriated: \$9,091,577 construction (FY 2004). Reprogrammed \$2,165,000 construction (FY 2004) [Shown in Prior to FY 2004 column of this report.] Total Cost includes \$3,424,000 estimated for eight staff quarters units.
- 14/ Reprogrammed: \$47,000 planning (FY 2000). Appropriated: \$2,333,000 design and construction (FY 2002); \$2,980,500 construction (FY 2003); and \$17,738,699 construction (FY 2004). Total Cost includes \$17,170,000 for 62 staff quarters units.
- 15/ Reprogrammed: \$35,500 planning (FY 2002). Appropriated: \$1,291,550 design (FY 2003). Funds needed for construction.
- 16/ Reprogrammed: \$24,000 planning (FY 2002). Appropriated: \$-0-. An Agreement was executed August 21, 2002, for The Jicarilla Apache Nation to design and construct project under JVCP. Initial equipment pursuant to JVCP Agreement is being provided from FY 2001 JVCP funding.
- 17/ Appropriated: \$-0- An Agreement was executed May 22, 2003, for the Tohono O'odham Nation to design and construct project under JVCP. Initial equipment pursuant to JVCP Agreement is being provided from FY 2001 JVCP funding.
- 18/ Appropriated: \$2,765,499 planning and design (FY 2004). Total cost includes preliminary estimate of \$36,800,000 for staff quarters. PJDQ, PORQ and POR approvals are pending; therefore, cost estimate update will occur. Funds needed for construction and staff quarters.
- 19/ Appropriated: \$4,989,000 design and build (FY 2001); \$5,000,000 design and build (FY 2002); \$4,967,500 design and build (FY 2003); and \$4,938,391 design and build (FY 2004). IHS funding is provided to Yukon-Kuskokwin Health Corporation (YKHC) pursuant to Agreement with YKHC to design and build quarters on land acquired by YKHC. Title to quarters units to remain vested with YKHC. Estimated Total Cost was provided by YKHC.
- 20/ Appropriated: \$920,000 design and construction (FY 2000); and \$2,000,000 design and construction (FY 2002). Funds needed to complete project.
- 21/ Appropriated: \$-0-. All planning is complete and funds are needed for design and construction.
- 22/ Appropriated: \$-0-. All planning is complete and funds are needed for design and construction. Project covers two sites, with 13 units at Harlem, MT, and 16
- 23/ Appropriated: \$-0-. All planning is complete and funds are needed for design and construction. Could Use reflects 1/2 of project cost to start project under design-build method.
- 24/ Satellite will be located in Wadsworth, NV. Appropriated: \$515,000 planning, design and construction (FY1987); and \$3,626,754 construction (FY 2004).
- 25/ Appropriated: \$-0-. Funds needed for planning, site acquisition, design and construction.
- 26/ Appropriated: \$-0-. Funds needed for planning, site acquisition, design and construction.
- 27/ 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]; and \$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] . JVCP funding is only for initial health center equipment. Exact outyears total and total program needs are unknown at present; only estimated costs are shown.
- 28/ Appropriated: \$9,978,000 (FY 2001); \$10,000,000 (FY 2002); and \$4,967,500 (FY 2003). Nine projects received FY 2001 funding, and eight projects received FY 2002 funding. Four projects are anticipated for FY 2003 funding. Exact outyears total and total program needs are unknown at present; only estimated costs are shown
- 29/ 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); \$998,000 (FY 2001); \$1,000,000 (FY 2002); \$993,500 (FY 2003); and \$987,677 (FY 2004). Exact outyears total and total program needs are unknown at present; only estimated costs are shown.
- 30/ Appropriated: \$ -0-. Exact total outyears and total program needs are unknown at present; only estimated costs are shown.