

**Health Care Facilities FY 2007 Planned Construction Budget a/
(\$000)**

FACILITY	Prior to FY 05 *	FY 05 Approp **	FY 06 Pres Bdgt	FY 07 Request	FY 08 Est	FY 09 Est	FY 10 Est	Outyears Est	Status Remarks***	Total Cost ****	Could Use FY 06
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/	-	2,590	-	25,682	20,046	-	-	-	PJD Develop.	48,318	25,682
SW ACC 3/	-	1,354	-	25,814	-	-	-	-	PJD Develop.	27,168	25,814
NE ACC 4/	-	-	-	3,592	-	24,800	24,643	-	PJD Develop.	53,035	3,592
Central - Hosp & ACC 5/	-	-	-	-	-	-	-	465,122	PJD Develop.	465,122	-
Barrow, AK, Hosp 6/	120	2,958	-	8,721	41,463	41,462	41,462	-	PJD approved	136,186	8,721
Nome, AK, Hosp 7/	120	-	-	8,793	-	25,000	25,000	73,762	PJD approved	132,675	8,793
Whiteriver, AZ, Hosp 8/	-	-	-	-	8,235	-	25,000	135,724	PJD approved	168,959	8,235
Outpatient Facilities c/ d/											
Ft. Yuma, AZ, HC 9/	-	-	-	-	-	-	-	-	On Hold	-	-
Red Mesa, AZ, HC 10/	44,989	19,113	-	-	-	-	-	-	Const	64,102	-
Sisseton, SD, HC 11/	23,099	17,060	-	-	-	-	-	-	Const	40,159	-
Clinton, OK, HC 12/	1,327	19,032	-	-	-	-	-	-	Design	20,359	-
Dulce, NM, HC 13/	24	-	-	-	-	-	-	-	JVCP	24	-
SanSimon(Westside),AZ, HC 14/	-	-	-	-	-	-	-	-	JVCP	-	-
Eagle Butte, SD, HC 15/	2,766	4,931	-	44,827	44,827	-	-	-	PJD approved	97,351	-
Kayenta, AZ HC 16/	66	431	-	3,858	-	52,149	52,122	-	PJD approved	108,626	3,858
San Carlos, AZ 17/	-	555	-	6,133	-	54,636	54,636	-	PJD approved	115,960	6,133
Staff Quarters c/ f/											
Zuni, NM Qtrs (19) 18/	2,920	2,490	-	-	-	-	-	-	Design/Const	5,410	-
Wagner, SD Qtrs (10) 19/	-	2,503	-	-	-	-	-	-	PORQ app'd	2,503	-
Ft. Belknap, MT Qtrs (29) 20/	-	4,931	3,326	-	-	-	-	-	PORQ app'd	8,257	3,326
Youth Regional Treatment Centers (Section 704) c/ e/											
S. California YRTC 21/	-	-	-	12,492	-	-	-	-	PJD approved	12,492	11,242
N. California YRTC 22/	-	-	-	12,897	-	-	-	-	PJD approved	12,897	11,547
Joint Venture Construction Program (Section 818e) e/											
Health Centers 23/	9,989	4,733	-	5,000	5,000	5,000	5,000	5,267	Eqpt. procure.	39,989	5,000
Small Ambulatory Program (Section 306) e/											
Small Health Clinics 24/	24,946	4,930	-	10,000	10,000	10,000	10,000	25,124	Tribal proj.	95,000	10,000
Dental Facilities Program											
Dental Units 25/	10,477	986	-	3,000	3,000	3,000	3,000	1,537		25,000	3,000
Non-IHS Funds Renovation Projects (Section 305) e/											
Equipment for Projects 26/	-	-	-	2,000	2,000	2,000	2,000	2,000		10,000	2,000
TOTAL	121,068	88,597	3,326	174,309	135,071	218,547	243,363	709,536		1,693,817	138,443
UNFUNDED (FY 2006-Outyears)										1,484,152	

NOTES:

- * Amounts appropriated and reprogrammed for active projects.
- ** Amount appropriated, reflecting initial 0.594% rescission plus an additional 0.80% 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. The FY 2005 appropriation, with all rescissions, included a total of \$986,107 for the planning and design purposes. Per language accompanying the FY 2005 appropriation, the resultant amount has been distributed to the Kayenta and San Carlos Health Centers projects for appropriate planning and design.
- 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.
- 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 could 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). Funds needed for completion of design and for construction.
- 3/ Appropriated: \$1,354,360 planning and design (FY 2005). Funds needed for completion of design and for 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: \$2,958,322 site acquisition (FY 2005). Funds needed for completion of design and for construction. The POR approval is pending; therefore, cost estimate update will occur. The design funding needs could be reduced if the Alaska State Denali Commission provides financial support for this project, which would affect the FY 2007 Request.
- 7/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$-0-. Funds needed for planning, site acquisition, design, and construction. The PJD Amendment and POR approvals are pending; therefore, cost estimate update will occur. The design funding needs could be reduced if the Alaska State Denali Commission provides financial support for this project, which would affect the FY 2007 Request.

- 8/ Appropriated: \$-0-. Funds needed for planning, design and construction. Total cost includes \$40,617,000 estimated for 144 staff quarters units. 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/ 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); \$29,630,342 construction (FY 2004); and \$19,112,736 construction (FY 2005). Total Cost includes \$18,900,000 for 93 staff quarters.
- 11/ Reprogrammed: \$47,000 planning (FY 2000). Appropriated: \$2,333,000 design and construction (FY 2002); \$2,980,500 construction (FY 2003); \$17,738,699 construction (FY 2004); and \$17,059,660 construction (FY 2005) . Total Cost includes \$17,170,000 for 62 staff quarters units.
- 12/ Reprogrammed: \$35,500 planning (FY 2002). Appropriated: \$1,291,550 design (FY 2003); and \$19,031,875 construction (FY 2005).
- 13/ 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 was provided from FY 2001 JVCP funding. Per the JVCP Agreement, the project remains on the Outpatient Priority List until construction is completed and 20-Year lease is executed.
- 14/ 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 was provided from FY 2001 JVCP funding. Per the JVCP Agreement, the project remains on the Outpatient Priority List until construction is completed and 20-Year lease is executed.
- 15/ Appropriated: \$2,765,499 planning and design (FY 2004); \$4,930,537 design and construction (FY 2005). Total cost includes preliminary estimate of \$42,537,000 for staff quarters. The PJDQ, PORQ and POR approvals are pending; therefore, cost estimate update will occur. Funds needed for health center construction and staff quarters.
- 16/ Reprogrammed: \$66,000 planning (FY 2004). Appropriated: \$430,929 design (FY 2005). Per appropriation language, funds to start design were distributed from funds appropriated in FY 2005 for Planning Studies. Total Cost includes \$43,351,000 for 129 staff quarters units. Funds needed to complete design and for construction. The PORQ and POR approvals are pending; therefore, cost estimate update will occur.
- 17/ Appropriated: \$555,178 planning and design (FY 2005). Per appropriation language, funds for planning and start of design were distributed from funds appropriated in FY 2005 for Planning Studies. Total Cost includes \$13,420,000 for 43 additional staff quarters units. Funds needed to complete design and for construction. The PORQ and POR approvals are pending; therefore, cost estimate update will occur.
- 18/ Appropriated: \$920,000 design and construction (FY 2000); \$2,000,000 design and construction (FY 2002); and \$2,489,922 design and construction (FY 2005).
- 19/ Appropriated: \$2,502,741 design and construction (FY 2005).
- 20/ Appropriated: \$4,930,538 design and construction (FY 2005) for Harlem site. Project covers two sites, with 13 units at Harlem, MT, and 16 units at Hays, MT. Funds needed for design and construction of units at Hays site.
- 21/ 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. Funds are needed for design and construction, where the design-build method is being considered for use. The POR approval is pending; therefore, cost estimate update will occur.
- 22/ 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. Funds are needed for design and construction, where the design-build method is being considered for use. The POR approval is pending; therefore, cost estimate update will occur.
- 23/ 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 \$4,733,316 (FY 2005) for up to two projects to be selected from the FY 2002 process. The 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.
- 24/ Appropriated: \$9,978,000 (FY 2001); \$10,000,000 (FY 2002); \$4,967,500 (FY 2003); and \$4,930,538 (FY 2005). 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 FY 2005 awards. Exact outyears total and total program needs are unknown at present; only estimated costs are shown
- 25/ 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); and \$986,108 (FY 2005). Exact outyears total and total program needs are unknown at present; only estimated costs are shown.
- 26/ Appropriated: \$ -0-. Exact total outyears and total program needs are unknown at present; only estimated costs are shown.