

**IHS Health Care Facilities Planned Construction Budget a/
(Dollars in Thousands)**

FACILITY	Prior to FY 2012*	FY 2012 f/ *	FY 2013 Request	Total Required Post 2013 To Complete	Total Cost **
Inpatient Facilities c/ d/					
PIMC, AZ, Health Care System 1/ Gila River PIMC SE ACC 2/ Salt River PIMC NE ACC 3/ Central - Hosp & ACC 4/ Whiteriver, AZ, Hosp 5/ Gallup, NM 6/	6,590 90 228 - 173	- - - - -	- - - - -	66,410 79,400 579,000 222,000 490,000	73,000 79,490 579,228 222,000 490,173
Outpatient Facilities c/ d/					
Ft. Yuma, CA, HC 7/ Kayenta, AZ HC 8/ San Carlos, AZ 9/ Rapid City, SD 10/ Dilkon, AZ 11/ Alamo, NM 12/ Pueblo Pintado, NM 13/ Bodaway Gap, AZ 14/ Albuquerque Health Care System Albuquerque West, NM 14/ Albuquerque Central, NM 14/ Sells, AZ 14/	2,208 31,411 52,059 - 454 - - - - - - -	- 9,984 9,984 - - - - - - - - -	- 40,000 41,489 - - - - - - - - -	46,292 68,605 12,500 86,000 152,500 37,400 32,000 32,500 - 62,000 82,000 126,000	48,500 150,000 116,032 86,000 152,954 37,400 32,000 32,500 - 62,000 82,000 126,000
Youth Regional Treatment Centers (Section 704) e/					
S. California YRTC 15/ N. California YRTC 16/	1,135 339	1,997 -	- -	15,500 17,161	18,632 17,500
Joint Venture Construction Program (Section 818e) e/					
Health Facilities 17/	17,361	-	-	-	-
Small Ambulatory Program (Section 306) e/					
Small Health Clinics 18/	39,273	-	-	-	-
Dental Facilities Program					
Dental Units 19/	15,434	-	-	-	-
Modular Construction (Section 312) e/					
Feasibility Study		998	-	-	-
TOTAL	166,755	85,048	81,489	2,207,268	2,405,409

NOTES:

- * Amounts appropriated and reprogrammed for active projects. All funds appropriated prior to FY 2012 are consolidated.
- ** Cost estimate based on mid-point of construction using current year dollars.
- a/ Subject to the availability of funds and does not include Maintenance & Improvement, Environmental Remediation, Environmental Assessment, Biomedical Equipment, or staff support, which are budgeted separately.
- c/ This project list includes all PJD approved projects from the existing IHS Facilities Construction Priority List implemented in 1992.
- d/ 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/ FY 2012 Appropriation included \$62,085,000 for the completion of the Barrow Hospital
- 1/ 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).
- 2/ Design completed Nov 2010; Infrastructure construction 75% complete.
- 3/ Phase 2 Site Selection documents complete
- 4/ PIMC Central includes inpatient, outpatient, and a hostel. PJD in development.
- 5/ Total cost includes an estimate of \$55,600,000 for 144 staff quarters units. The quarters estimate is based upon design-build.
- 6/ Planning money provided
- 7/ Planning and design completed Apr 2010.
- 8/ Total Cost includes an estimate of \$45,000,000 for 129 staff quarters units based upon design-build.
- 9/ Total Cost includes an estimate of \$17,200,000 for 43 additional staff quarters units based upon design-build.
- 10/ Awaiting Funding
- 11/ Total cost includes an estimate of \$47,000,000 for 109 staff quarters based upon design-build.
- 12/ Total cost includes an estimate of \$12,800,000 for 33 staff quarters based upon design-build.
- 13/ Determination of need, and cost estimate for quarters will be established during the development of the PJDQ.
- 14/ Awaiting Funding
- 15/ Planning complete; Funds appropriated for design in FY 2012.
- 16/ Planning money provided
- 17/ 14 prior year JVCPs signed.
- 18/ Prior appropriations have funded 29 SAP health center projects.
- 19/ Prior appropriations have funded 39 dental facilities.