

IHS Health Care Facilities FY 2010 Planned Construction Budget a/
(S000)

FACILITY	Prior to FY 08 *	FY 08 Appr**	FY 09 Request	FY 10 Est.	FY 11 Est.	FY 12 Est.	FY 13 Est.	Outyears Est.	Total Cost ***	Could Use FY 09
Planning Studies b/	-	-	-	500	500	500	500	500		500
Inpatient Facilities c/ d/										
PIMC, AZ, Health Care System 1/										
SE ACC 2/	2,590	-	-	30,917	30,916	-	-	-	64,423	5,000
SW ACC 3/	26,900	-	-	-	-	-	-	-	26,900	-
NE ACC 4/	100	-	-	4,258	29,339	29,339	-	-	63,036	4,258
Central - Hosp & ACC 5/	225	-	-	1,000	-	-	-	523,273	524,498	1,000
Barrow, AK, Hosp 6/	10,960	12,664	15,800	54,468	44,129	-	-	-	138,021	28,000
Nome, AK, Hosp 7/	120	-	-	48,566	40,848	40,848	40,847	-	171,229	48,566
Whiteriver, AZ, Hosp 8/	-	-	-	-	9,882	64,812	64,812	64,812	204,318	-
Gallup, NM 9/	-	-	-	-	-	-	-	517,748	517,748	-
Outpatient Facilities c/ d/										
Ft. Yuma, CA, HC 10/	-	2,208	-	28,057	-	-	-	-	30,265	28,057
Eagle Butte, SD, HC 11/	7,797	17,212	-	31,000	32,350	22,741	-	-	111,100	31,000
Kayenta, AZ HC 12/	6,357	-	-	37,168	59,955	37,543	-	-	141,023	37,168
San Carlos, AZ 13/	8,604	-	-	32,880	48,185	21,064	-	-	110,733	32,880
Rapid City, SD 14/	-	-	-	-	4,534	33,146	33,145	-	70,825	4,534
Dilkon, AZ 15/	-	-	-	-	4,930	38,449	38,449	38,449	120,277	4,930
Alamo, NM 16/	-	-	-	-	12,340	23,191	-	-	35,531	1,694
Pueblo Pintado, NM 17/	-	-	-	-	-	2,047	27,881	-	29,928	-
Bodaway Gap, AZ 18/	-	-	-	-	-	2,132	29,038	-	31,170	-
Albuquerque Health Care System										
Albuquerque West, NM 19/	-	-	-	-	-	3,589	49,385	-	52,974	-
Albuquerque Central, NM 20/	-	-	-	-	-	-	4,694	64,703	69,397	-
Sells, AZ 21/	-	-	-	-	-	-	7,009	101,355	108,364	-
Youth Regional Treatment Centers (Section 704) e/										
S. California YRTC 22/	-	-	-	15,415	-	-	-	-	15,415	15,415
N. California YRTC 23/	79	-	-	15,800	-	-	-	-	15,879	15,800
Joint Venture Construction Program (Section 818e) e/										
Health Facilities 24/	17,361	-	-	5,000	5,000	5,000	5,000	5,000	-	5,000
Small Ambulatory Program (Section 306) e/										
Small Health Clinics 25/	36,773	2,500	-	10,000	10,000	10,000	10,000	10,000	-	10,000
Dental Facilities Program										
Dental Units 26/	13,434	2,000	-	3,000	3,000	3,000	3,000	-	-	-
Non-IHS Funds Renovation Projects (Section 305) e/										
Equipment for Projects 27/	-	-	-	-	-	-	-	-	-	-
TOTAL	131,300	36,584	15,800	318,029	335,908	337,401	313,760	1,325,840	2,653,054	273,802
UNFUNDED (FY 2009-Outyears) f/									2,559,738	

NOTES:

- * Amounts appropriated and reprogrammed for active projects.
- ** Amounts appropriated less 1.56% rescission
- *** 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.
- b/ Funding for Phase II Site Selection and Evaluation Reports, and other planning needs for proposed projects.
- c/ This project list includes all PJD approved projects from the existing IHS Facilities Construction Priority List which was implemented in 1992. It also includes two projects from the previous priority system.
- 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 2009 through Outyears.
- 1/ Appropriated: 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/ Appropriated: \$2,590,070 planning and to begin 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 2007JIR).
- 4/ Reprogrammed: \$100,000 planning (FY 2006);Appropriated: \$-0-.
- 5/ Appropriated: \$150,000 planning (FY 1989); Reprogrammed: \$74,405 planning (FY 1994). Additional funding needed for system planning. PIMC Central includes inpatient, outpatient, and a hostel. PJD in development.
- 6/ Reprogrammed: \$120,000 planning (FY 2003); Appropriated: \$2,958,322 site acquisition (FY 2005). \$7,882,300 for design and construction (FY2006). \$12,664,000 (FY 2008). Total cost estimate includes \$2,000,00 (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.
- 8/ Appropriated: \$-0-. Total cost includes \$45,478,000 estimated for 144 staff quarters units. The quarters estimate is based on the design-build method.
- 9/ Appropriated: \$-0-.
- 10/ Appropriated: \$667,000 planning and design (FY 1989); withdrew <\$ 667,000> (FY 1996); \$2,208,000 (FY2008) for planning and design; The PJD update in FY
- 11/ Reprogrammed: \$100,000 planning (FY 2004);Appropriated: \$2,765,499 planning and design (FY 2004); \$4,930,537 design and construction (FY 2005); \$17,212,000 (FY 2008) for construction. Total cost includes preliminary estimate of \$42,568,000 for 133 staff quarters using the design-build method.

- 12/ Reprogrammed: \$66,000 planning (FY 2004). Appropriated: \$430,929 design (FY 2005), \$3,820,946 design (FY 2006), \$2,000,000 (FY 2007) begin construction.
Total Cost includes \$45,573,000 for 129 staff quarters units based on the design-build method.
- 13/ Appropriated: \$555,178 planning and design (FY 2005). Appropriated: \$6,049,000 design (FY2006), \$2,000,000 (FY 2007) complete design and begin construction.
Total Cost includes \$16,772,000 for 43 additional staff quarters units.
- 14/ Appropriated: \$ -0-
- 15/ Appropriated: \$ -0- Total cost includes preliminary estimate of \$44,184,000 for 121 staff quarters using the design-build method..
- 16/ Appropriated: \$ -0- Total cost includes preliminary estimate of \$10,851,000 for 33 staff quarters using the design-build method..
- 17/ Appropriated: \$ -0-; Determination, and cost estimate for quarters will established during the development of the PJDQ
- 18/ Appropriated: \$ -0-; Determination, and cost estimate for quarters will established during the development of the PJDQ
- 19/ Appropriated: \$ -0-
- 20/ Appropriated: \$ -0-
- 21/ Appropriated: \$ -0-
- 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. The design-build method is being considered. The POR approval is pending: therefore, a cost estimate update will occur.
- 23/ 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). The design-build method is being considered.
- 24/ Prior appropriations have funded 8 JVCPs. The FY 2008 Omnibus Bill extends the JVCP to fund 2 projects from the FY 2007 solicitation. The JVCP funding is for health care equipment.
- 25/ Prior appropriations have funded 27 SAP health center projects
- 26/ Prior appropriations have funded 33 dental facilities.