

March 14, 2019

**FY 2020 Annual Facilities Planning (Five-Year Plan) a/**

(Dollars in Thousands)

FACILITY	Prior to FY 19 *	FY 19 Appr	FY 20 Pres Bud	FY 21 Est.	FY 22 Est.	FY 23 Est.	Out years Est.	Total Cost **
<b>PROJECTS</b>								
<b>Inpatient Facilities b/ c/</b>								
PIMC, AZ, Health Care System 1/								
Central - Hospital & ACC	228	2,000	-	45,000	150,000	150,000	326,772	674,000
Whiteriver, AZ, Hospital 2/	-	15,000	-	100,000	120,000	120,000	-	355,000
Gallup, NM Hospital	-	2,000	-	35,000	100,000	200,000	215,000	552,000
<b>Outpatient Facilities b/ c/</b>								
Dilkon, AZ 3/	155,700	59,100	-	-	-	-	-	214,800
Pueblo Pintado, NM 4/	10,200	87,200	-	-	-	-	-	97,400
Bodaway Gap, AZ 5/	10,200	28,180	60,200	26,020	-	-	-	124,600
Albuquerque Health Care System								
Albuquerque West, NM 6/	14,683	25,000	51,417	-	-	-	-	91,100
Albuquerque Central, NM	734	-	44,193	89,293	-	-	-	134,220
Sells, AZ 7/	15,750	-	-	80,000	100,000	-	-	195,750
<b>Total</b>	<b>207,495</b>	<b>218,480</b>	<b>155,810</b>	<b>375,313</b>	<b>470,000</b>	<b>470,000</b>	<b>541,772</b>	<b>\$2,438,870</b>
<b>UNFUNDED (FY 2020-Outyears)</b>								<b>\$2,012,895</b>
<b>PROGRAMS</b>								
<b>Small Ambulatory d/</b>								
Small Health Clinics		15,000	-	-	-	-	-	-
<b>Staff Quarters e/</b>								
Staff Quarters		10,000	10,000	-	-	-	-	-
<b>Joint Venture Construction f/</b>								
Health Facilities		-	-	-	-	-	-	-
<b>Total Health Care Appropriation</b>		<b>\$243,480</b>	<b>\$165,810</b>	<b>\$375,313</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$541,772</b>	

NOTES:

- \* All funds appropriated prior to FY 2018 are consolidated including NEF for Rapid City, Dilkon, Albuquerque West & Sells projects.
- \*\* Cost based on mid-point of construction.
- a/ Subject to the availability of funds and does not include M&I, or staffing.
- b/ This project list includes projects from the IHS Construction Priority List of 1992.
- c/ Projects which require staff quarters have them included in the total cost of the project.
- d/ The SAP is for construction, expansion, and modernization of small clinics.
- e/ An initiative to fund new and replacement energy efficient staff quarters in isolated and remote locations.
- f/ 25 prior year JVCP agreements have been signed, 20 JV facilities are now serving patients, 3 are in process of approval.
- 1/ The PIMC Hospital system includes three satellite facilities and the main hospital in the Phoenix area.
- 2/ Total cost estimate 144 new staff quarters. The number of quarters will be verified by the PJDQ.
- 3/ The Dilkon project was supplemented with \$20,500,000 in NEF. Total estimate includes 109 staff quarters.
- 4/ Total estimate includes 82 staff quarters. The number of quarters will be verified by the PJDQ.
- 5/ Total estimate includes 82 staff quarters. The number of quarters will be verified by the PJDQ.
- 6/ The Albuquerque West Project was supplemented with \$13,933,000 of 2019 NEF.
- 7/ The Sells Project was supplemented with \$14,999,562 of 2019 NEF.