

May 30, 2021

FY 2022 Annual Facilities Planning (Five-Year Plan) a/

(Dollars in Thousands)

FACILITY	Prior to FY 21 *	FY 21 Appro	FY 22 Pres. Bud	FY 23 Est.	FY 24 Est.	FY 25 Est.	Out years Est.	Total Cost **
Planning Studies	-				500	500	500	
Inpatient Facilities b/ c/								
PIMC, AZ, Health Care System 1/								
Central - Hospital & ACC 8/	2,228	25,000	70,000	140,000	135,000	311,772	0	684,000
Whiteriver, AZ, Hospital 2/	25,000	60,000	100,000	100,000	175,000	0	0	460,000
Gallup, NM Hospital 3/ 8/	2,000	15,000	67,781	100,000	200,000	230,219	0	615,000
Outpatient Facilities b/ c/								
Bodaway Gap, AZ 4/	80,700	40,500	30,000	-	-	-	-	151,200
Albuquerque Health Care System								
Albuquerque West, NM 5/ 8/	145,353	18,790	-	10,000	-	-	-	174,143
Albuquerque Central, NM 6/	734	20,000	75,000	100,000	-	-	-	195,734
Sells, AZ 7/	15,750	40,000	120,000	114,000	-	-	-	289,750
Small Ambulatory Program (Section 306) d/								
Small Health Clinics	84,273	25,000	33,000	25,000	-	-	-	
Staff Quarters Program 25 U.S.C. 13, Snyder Act e/								
Staff Quarters	26,000	10,000	25,000	25,000	-	-	-	
Green Infrastructure (CWA)								
Sustainability Projects	5,000	5,000	5,000	5,000	-	-	-	
Joint Venture Construction Program (Section 818e) f/								
TOTAL		259,290	525,781	619,000	510,500	542,491	500	2,457,562
UNFUNDED (FY 2021-Outyears) Priority Projects only								2,193,272

* NOTES:

** All funds appropriated prior to FY 2020 are consolidated including NEF for Rapid City, Albuquerque West & Sells projects.

a/ Cost based on mid-point of construction. FY 22 and earlier are know values, FY 23 and later are estimated values.

b/ Subject to the availability of funds and does not include M&I, or staffing.

c/ This project list includes projects from the IHS Construction Priority List of 1992.

d/ The SAP is a program for construction, or expansion for small service areas.

e/ An initiative to fund new and replacement energy efficient staff quarters in isolated and remote locations.

f/ 24 prior year JVCP have been completed, 10 additional projects have been selected for the program.

1/ The PIMC Hospital system includes three satellite facilities and the main hospital in the Phoenix area. The budget will be updated when planning is complete.

2/ Total cost estimate includes 144 new staff quarters. The budget will be updated when planning is complete.

3/ Staffing quarters for The Gallup Indian Medical Center is being evaluated. This estimate includes 100 staffing quarters units as a place holder.

4/ Total estimate includes 92 staff quarters. The number of quarters will be verified by the PJDQ. The budget will be updated when planning is complete.

5/ The Albuquerque West Project was supplemented with \$13.932562 million of NEF. The budget will be updated when planning is complete. Land is required

6/ The budget will be updated when planning is complete.

7/ The Sells Project was supplemented with \$15 million of NEF. The budget will be updated when planning is complete.

8/ A land purchase is required for this Project