

Annual Facilities Planning (Five-Year Plan) – Landholding OPDIVs a/
(Dollars in Thousands)

FACILITY	Prior to FY 16 *	FY 16 Appro/NEF**	FY 17 Est.	FY 18 Est.	FY 19 Est.	FY 20 Est.	FY 21 Est.	FY 22 Est.	FY 23 Est.	Outyears Est.	Total Cost ***
Planning Studies	-	-	-	-	-	500				500	
Inpatient Facilities b/ c/											
PIMC, AZ, Health Care System 1/											
Gila River PIMC SE ACC	44,316	28,684	-	-	-	-	-	-	-	-	73,000
PIMC NE ACC	90	49,364	52,546	-	-	-	-	-	-	-	102,000
Central - Hosp & ACC	228	-	-	-	-	-	-	60,000		637,124	697,352
Whiteriver, AZ, Hosp 2/	-	-	15,000	-	90,000	90,000	90,000	43,000		-	328,000
Gallup, NM 3/	173	-	-	-	33,000	50,000	70,000	70,000	87,000	334,639	644,812
Outpatient Facilities b/ c/											
Rapid City, SD	-	44,500	27,831	44,669	-	-	-	-	-	-	117,000
Dilkon, AZ 4/	454	32,500	15,000	50,000	50,000	39,046					187,000
Alamo, NM 5/	-	-	-	44,880	-	-	-	-	-	-	44,880
Pueblo Pintado, NM	-	-	-	-	38,400						38,400
Bodaway Gap, AZ	-	-	-	-	-	7,000	32,000				39,000
Albuquerque Health Care System											
Albuquerque West, NM	-	-	-	-	-		40,000	34,400			74,400
Albuquerque Central, NM	-	-	-	-	-	-	-	49,200	49,200		98,400
Sells, AZ	-	-	-	-	-	-	-	-	75,600	75,600	151,200
Small Ambulatory Program (Section 306) d/											
Small Health Clinics	39,273	-	10,000	-	-	-	-	-	-	-	49,273
Staff Quarters Program 25 U.S.C. 13, Snyder Act e/											
Staff Quarters	-	-	12,000	-	-	-	-	-	-	-	12,000
Joint Venture Construction Program (Section 818e) f/											
Health Facilities	17,361	-	-	-	-	-	-	-	-	-	17,361
TOTAL	101,895	155,048	132,377	139,549	211,400	186,546	232,000	256,600	211,800	1,047,863	2,674,078
UNFUNDED (FY 2017-Outyears)											2,417,135

NOTES:

- * Amounts appropriated and savings from active projects. All funds appropriated prior to FY 2016 are consolidated.
- ** In FY 2016 the IHS received \$105,048,000 in HCFC and \$50,000,000 in NEF for Priority Construction Projects.
- *** Cost estimate based on mid-point of construction using current year dollars and will continue to be adjusted based upon population growth and construction industry cost indices.
- a/ Subject to the availability of funds and does not include Maintenance & Improvement, Biomedical Equipment, or staff support, which are budgeted separately.
- b/ This project list includes all PJD approved projects from the existing IHS Facilities Construction Priority List implemented in 1992.
- c/ Projects which require staff quarters to support the health care delivery program have the quarters included in the total cost of the project.
- d/ The SAP is a grant program for construction, expansion, and modernization of small ambulatory care facilities.
- e/ An initiative to fund new and replacement energy efficient staff quarters in isolated and remote locations
- f/ 22 prior year JVCP agreements have been signed, 6 are in process of approval.
- 1/ The PIMC Hospital system is proposed to be at four sites in the Phoenix area: southeast (funded), southwest (completed), northeast (partially funded) and the central campus. The campus includes inpatient, outpatient, and a hostel. The remote sites will be ambulatory care centers (ACC).
- 2/ Total cost includes 144 staff quarters. As planning documents are updated the number of quarters may change.
- 3/ Suitable sites have been identified. Further evaluation is required.
- 4/ Total cost includes 109 staff quarters. As planning documents are updated the number of quarters may change.
- 5/ Total cost includes 33 staff quarters. As planning documents are updated the number of quarters may change.