

April 18, 2023

FY 2024 Annual Facilities Planning (Five-Year Plan) a/

(Dollars in Thousands)

FACILITY	Prior to FY 23*	FY 23 Actual	FY 24 Est.	FY 25 Est.	FY 26 Est.	FY 27 Est.	Out years Est.	Total Cost **
Planning Studies	-		1000	500	500		500	
Inpatient Facilities b/ c/ d								
PIMC, AZ, Health Care System								
Central - Hospital & ACC 1/ 8/	36,228	48,500	0	0	290,000	500,000	2,330,000	3,204,728
Whiteriver, AZ, Hospital 2/	135,000	0	200,000	250,000	360,000	150,000	0	1,095,000
Gallup, NM Hospital 3/ 8/	26,000	40,000	0	0	300,000	300,000	500,000	1,166,000
Outpatient Facilities b/ c/ d/								
Alamo, NM	97,000	35,396		28,604				161,000
Pueblo Pintado, NM	171,400	36,000	24,000					231,400
Bodaway Gap, AZ 4/	121,200	60,000		76,000				257,200
Albuquerque Health Care System								
Albuquerque West, NM 5/ 8/	164,143			88,000				252,143
Albuquerque Central, NM 6/	20,734				151,000	190,000		361,734
Sells, AZ 7/	150,008		0	200,000	178,000	130,000		658,008
Small Ambulatory Program (Section 306)								
Small Health Clinics		25,000	25,000					
Staff Quarters Program 25 U.S.C. 13, Snyder Act e/								
Staff Quarters		11,000	5,899					
Green Infrastructure (CWA)								
Sustainability Projects		5,000	5,000					
Joint Venture Construction Program (Section 818e)								
Equipment funding								
FY TOTALS		260,896	260,899	643,104	1,279,500	1,270,000	2,830,500	
Priority Project Total cost								7,387,213
UNFUNDED (FY 2024-Outyears) Priority Projects only								6,245,604

NOTES:

- a/ All funds appropriated prior to FY 2023 are consolidated including NEF for Albuquerque West & Sells projects.
- b/ Cost based on mid-point of construction. FY 23 and earlier are know values, FY 24 and later are estimated values.
- c/ This project list includes projects from the IHS Construction Priority List of 1992.
- d/ Subject to the availability of funds and does not include M&I, or staffing.
- e/ An initiative to fund new and replacement energy efficient staff quarters in isolated and remote locations.
- 1/ The total cost includes inpatient, outpatient, and a hostel. The budget will be updated when planning is complete.
- 2/ Total cost estimate includes 200 new staff quarters. The budget will be updated when planning is complete.
- 3/ The need for staff quarters is being evaluated. This estimate includes 100 staffing quarters units. The cost includes the cost of land.
- 4/ Total estimate includes 92 staff quarters.
- 5/ The Albuquerque West Project was supplemented with \$13.9 million of NEF. The budget will be updated when planning is complete.
- 6/ The budget will be updated when planning is complete.
- 7/ The Sells Project was supplemented with \$30 million of NEF. The Cost includes 108 staff quarters. The budget will be updated when planning is complete.
- 8/ Land purchase is required for this Project

Recommended _____
James Ludington -S Digitally signed by James Ludington -S
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Approved _____
Chris B. Buchanan -S Digitally signed by Chris B. Buchanan -S
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