

April 30, 2024

**FY 2025 Annual Facilities Planning (Five-Year Plan) a/**

(Dollars in Thousands)

<b>FACILITY</b>	<b>Prior to FY 24 b/</b>	<b>FY 24 Enacted</b>	<b>FY 25 Est.</b>	<b>FY 26 Est.</b>	<b>FY 27 Est.</b>	<b>FY 28 Est.</b>	<b>Out years Est.</b>	<b>Total Cost c/</b>
<b>Planning Studies</b>	-	1,000		500			500	
<b>Inpatient Facilities d/ e/ f/</b>								
PIMC, AZ, Hospital and ACC 1/ 8/								3,220,456
Phase 1 Medical Office Building	84,728			100,000				
Phase 2 Outpatient Services					180,000	150,000		
Phase 3 to 6							2,705,728	
Whiteriver, AZ, Hospital 2/	135,000	64,000	146,000	100,000	424,000	180,000	0	1,049,000
GIMC, Gallup, NM 3/ 8/								1,192,000
Phase 1 Medical Office Building	66,000			80,000	100,000			
Phase 2 Outpatient Services						150,000		
Phase 3 to 6							796,000	
<b>Outpatient Facilities d/ e/ f/</b>								
Alamo, NM	132,396		28,604					161,000
Pueblo Pintado, NM	207,400	24,000						231,400
Bodaway Gap, AZ 4/	181,200	51,000	25,000					257,200
Albuquerque Health Care System								
Albuquerque West, NM 5/	164,143		20,000	68,000				252,143
Albuquerque Central, NM 6/	20,734					151,000	190,000	361,734
Sells, AZ 7/	150,008			20,000	80,000	193,000	230,000	673,008
Total Legacy Projects		140,000	219,604	368,500	784,000	824,000	3,922,228	7,397,941
<b>Small Ambulatory Program (Section 306)</b>								
Small Health Clinics		25,000	25,000	25,000	25,000	25,000		
<b>Staff Quarters Program 25 U.S.C. 13, Snyder Act g/</b>								
Staff Quarters		12,679	11,295	21,500	20,000	26,000		
<b>Green Infrastructure (CWA)</b>								
Sustainability Projects		5,000	5,000	5,000	5,000	5,000		
<b>Joint Venture Construction Program (Section 818e)</b>								
Equipment funding								
<b>FY TOTALs</b>		182,679	260,899	420,000	834,000	880,000	3,922,228	
<b>Priority Project Total cost</b>								7,397,941
<b>UNFUNDED (FY 2024-Outyears) Priority Projects only</b>								6,117,332

NOTES:

- a/ All funds appropriated prior to FY 2023 are consolidated including NEF for Albuquerque West & Sells projects.
- b/ The Prior to FY 2024 column includes all Funds received for the project including NEF.
- c/ The Total Cost column is based on the Mid point of construction in the estimate. If the schedule changes from this plan the cost will be subject to inflation.
- d/ Cost based on mid-point of construction. FY 24 and earlier are know values, FY 25 is the President's Budget, FY 26 and later are estimated values.
- e/ This project list includes projects from the IHS Construction Priority List of 1992.
- f/ Subject to the availability of funds and does not include M&I, or staffing.
- g/ 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.
- 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