

# PY23 CRA Budget Spend Plan

PY23

			Appropriated Amount	\$	123,000,000
			Subtotal of Sections 1 and 2	\$	68,066,100
			Subtotal of Section 3	\$	54,933,900
				\$	123,000,000
			Current Total	\$	123,000,000
			Current balance to be allocated	\$	-
No.	Center Name	Proj#	Project Name		PY23
Section I - Non-Discretionary					
	Life Safety	3337	Life Safety ( IA's &IIA's)	\$	4,800,000
	Environmental and Energy	3252	Environmental Funding and Energy Efficiency	\$	350,000
	National Office		National Office Change Orders	\$	4,000,000
	ESC Contract	1909	ESC Contract	\$	21,788,000
				\$	30,938,000
Section II - Regional Funding					
	Demolition Funding	2816	Demolition Funding	\$	1,000,000
	High Priority Deficiencies		Center Deficiency Funding (Roofing, HVAC)	\$	9,000,000
	Security	3696	Safety and Security	\$	2,000,000
	CRA Funding Requests	3336	Center CRA Funds Requests	\$	25,128,100
				\$	37,128,100
				\$	68,066,100
			What is left after sections 1 and 2	\$	54,933,900
Section IIIa - National Office Projects - Prior Years					
Previous Designs					
	Atlanta		USACE Allocation	\$	40,000,000
	National		A/E MATOC IDIQ	\$	500,000
	Dayton		Modular Dormitory	\$	1,000,000
	Tongue Point		Repair Country Lane	\$	1,640,000
	National		D/B MATOC IDIQ	\$	250,000
	Blue Ridge		Bathroom/Auditorium Repairs	\$	700,000
	Tulsa		Bldg 1 Roof and HVAC	\$	2,400,000
	Phoenix		Design Bldg 1 Roof Replacement	\$	1,200,000
	Potomac		Design New Vocational Complex	\$	1,693,900
	Potomac		Dormitory Bldg 54 Repairs	\$	4,600,000
	Fort Simcoe		New Water Distribution Line	\$	950,000
				\$	54,933,900
Section IIIb - Regional Priority, Roofing, and CCC Projects (New Starts)					
Section IIIc - Center Redesign Projects (1st Phase)					