

# PY23 CRA Budget Spend Plan

**PY23**

			Appropriated Amount	\$ 123,000,000
			<b>Subtotal of Sections 1 and 2</b>	\$ 68,066,100
			<b>Subtotal of Section 3</b>	<u>\$ 54,933,900</u>
				\$ 123,000,000
			Current Total	\$ 123,000,000
			Current balance to be allocated	\$ -
No.	Center Name	Proj#	Project Name	<b>PY23</b>

## 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
			<b>\$ 30,938,000</b>

## 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
			<b>\$ 37,128,100</b>
			<b>\$ 68,066,100</b>
		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
			<b>\$ 54,933,900</b>

## Section IIIb - Regional Priority, Roofing, and CCC Projects (New Starts)


## Section IIIc - Center Redesign Projects (1st Phase)
