

PY24 Spend Plan

No.	Reg	Center	Type	Project	Budgeted Amount
Budget Sections 1 and 2					
1				Life Safety funding	\$ 4,800,000
2				Environmental and Energy	\$ 350,000
3				National Office Project change orders	\$ 4,000,000
4				ESC contract	\$ 24,262,942
5				CRA funding requests and replenishments	\$ 35,587,058
					<u>\$ 69,000,000</u>
Budget Section 3 - Projects					
6				Atlanta Reconstruction reserved for USACE	\$ 54,000,000
					<u></u>
				Total PY24	\$ 123,000,000
Projects Funded from PY23 and earlier appropriations					
7				Atlanta Reconstruction reserved for USACE	\$ 40,000,000
8	3	Turner	CON	4076 - Interior Renovation Dorms 4804 and 4805	\$ 4,922,612
9	1	Loring	DB	3708 - Roof Repair and Interior Restorations	\$ 7,503,000
10	4	Carville	DB	4187 - Replace HVAC on Main Dorm	\$ 3,569,021
11	3	Benjamin L. Hooks	DES DB	3510 - Replace HVAC in Gym, Dorm, and Main Bldgs	\$ 8,567,041
12	2	Potomac	DB	4175 - Building 14 Structural Repairs and Stormwater Drainage Repairs	\$ 2,524,859
13	3	Gulfport	DB	4178 - Magnolia Hall Renovation	\$ 4,480,467
14	2	Woodstock	CON	Gov - Water Tower	\$ 670,000
15	2	Muhlenberg	DB	Gov - Cafeteria Repairs	\$ 1,300,000
16	2	Pine Knot	CON	Water Distribution	\$ 800,000
17		Various		Furniture for Multiple CRA projects	\$ 4,530,000
18	6	Columbia Basin	CON	HVAC and Roofing	\$ 1,900,000
19		Various	DES	A-E MATOC	\$ 500,000
20	5	Dayton	CON	Modular Dormitory	\$ 1,000,000
21	6	Tongue Point	DB	4163 - Repair Country Lane	\$ 1,640,000
22		Various	DB	DB MATOC	\$ 250,000
23	2	Blue Ridge	CON	Gov - Bathroom/Auditorium	\$ 700,000
24	4	Tulsa	DB	Gov - Bldg 1 roof and HVAC	\$ 2,400,000
25	6	Phoenix	DES	3507 - Replace Roof, Bldg. 1	\$ 1,200,000
26	2	Potomac	DES	3940 - New Vocational Complex	\$ 1,693,900
27	2	Potomac	DB	Gov - Dorm 54	\$ 4,600,000
28	6	Fort Simcoe	CON	Water Distribution	<u>\$ 950,000</u>
					\$ 95,700,900