LOS ALAMOS NATIONAL LABORATORY

Ten-Year Site Plan
FY2012 - 2021

Los Alamos NATIONAL LABORATORY EST.1943

LA-UR-11-03036

Operated by: Los Alamos National Security, LLC

NNSA National Nuclear Security Administration

THIS PAGE INTENTIONALLY LEFT BLANK

TABLE OF CONTENTS

LIST OF FIGURES

THIS PAGE INTENTIONALLY LEFT BLANK

1.0 EXECUTIVE SUMMARY

Los Alamos National Laboratory (the Laboratory) is the nation's premier national security science laboratory. Its mission is to develop and apply science and technology to ensure the safety, security, and reliability of the United States (U.S.) nuclear stockpile; reduce the threat of weapons of mass destruction, proliferation, and terrorism; and solve national problems in defense, energy, and the environment.

The Laboratory considers the fiscal year (FY) 2012-2021 Ten-Year Site Plan (TYSP) a vital component for planning to meet the National Nuclear Security Administration (NNSA) commitment to ensure the U.S. has a safe, secure, and reliable nuclear deterrent. The Laboratory also uses the TYSP as an integrated planning tool to guide development of an efficient and responsive infrastructure that effectively supports the Laboratory mission and workforce. Emphasizing the Laboratory's core capabilities, this TYSP reflects the Laboratory's role as a prominent contributor to NNSA missions through its programs and campaigns.

The Laboratory is aligned with Nuclear Security Enterprise (NSE) modernization activities which include: (1) ensuring laboratory plutonium space effectively supports pit manufacturing and enterprise-wide special nuclear materials consolidation; (2) constructing the Chemistry and Metallurgy Research Replacement Nuclear Facility (CMRR-NF)[1]; (3) establishing shared user facilities to more cost effectively manage expensive, experimental, computational and production capabilities; and (4) reducing facility gross square footage (gsf) required for weapons activities.

This TYSP is viewed by the Laboratory as a vital planning tool to develop an efficient and responsive infrastructure. Long range facility and infrastructure development planning is becoming increasingly necessary to assure compatibility between sustainment and modernization. Out-year internally funded re-investment is deemed essential for sustaining existing facilities, and will be re-evaluated on an annual basis, while major modernization projects will require new line-item funding. This document is, in essence, a roadmap that defines a path forward for the Laboratory to modernize, streamline, consolidate, and sustain its infrastructure to meet its national security mission.

PRIOR YEAR ACCOMPLISHMENTS

- Completion of the Radiological Laboratory Utility and Office Building (RLUOB) for the Chemistry Metallurgy Research Replacement (CMRR) Project
- Installation of sixteen groundwater monitoring wells (completed in October 2010) through an American Reinvestment and Recovery Act (ARRA) funded project
- Demolition of 24 TA-21 structures (completed in December 2010) through ARRA
- Demolition of the SM-43 Administration Building (to be completed in June 2011)
- Removal of over 39,000 gsf of obsolete temporary facilities (trailers/transportables)
- Commencement of conceptual design of a Transuranic (TRU) Waste Facility (required for TA-54 Area G closure by the end of 2015)
- Completion of TA-55 Reinvestment Project (TRP) I

CURRENT STATE OF SITE

Currently, the Pajarito Corridor development entails a major infrastructure planning effort for the Laboratory. The CMRR-NF preliminary design is being completed, and the project's Supplemental Environmental Impact Statement is being prepared; Transuranic (TRU) Waste Facility project infrastructure and site improvements are being designed; the replacement Radioactive Liquid Waste Treatment Facility (RLWTF) is being designed; the technical area (TA)-55 Reinvestment Project (TRP) II design was completed and is awaiting approval for construction; and the Nuclear Materials Safeguards and Security Upgrade Project (NMSSUP) Phase II construction is underway.

In addition to the Pajarito Corridor development, further revitalization of TA-3 is being planned for future re-use of the vacant space created by the SM-43 Administration Building demolition. Pre-conceptual planning is also underway for a TA-53 signature science facility, Matter-Radiation Interactions In Extremes (MaRIE), as well as facilities at TA-3 and TA-16 needed to support the increasing Nuclear Non-proliferation (NN) and Emergency Operations (EO) core capabilities workload.

All major facility construction and refurbishment projects are now being designed to meet either Leadership in Energy and Environmental Design (LEED) Gold or Guiding Principles (DOE O 430.2B) for sustainability and im-

1. A decision regarding the proposed CMRR-NF will be made by NNSA in a Record of Decision for the CMRR Supplemental Environmental Impact Statement (SEIS).

proved energy efficiency. An Energy Savings Performance Contract (ESPC) is currently underway that will reduce the Laboratory's electrical energy usage by more than three per cent annually. Planning is also underway to refurbish and expand some aging institutional infrastructure, particularly the Laboratory's 115 kV and 13.8 kV electrical power systems, to meet the anticipated electrical power demand from exascale supercomputing.

The Laboratory is meeting all scheduled Consent Order milestones established with the State Of New Mexico addressing legacy contamination at the site. American Recovery and Reinvestment Act (ARRA) funding is currently enabling significant work, including the Material Disposal Area B (MDA-B) excavation and site remediation, which will be completed by the end of FY2011.

FUTURE PLANS

Mission need requirements into the next decade are being considered for an Energentic Materials Characterization Facility, a Space Systems Instrumentations Building, a Nuclear Counter-Proliferation/Terrorism (NCP/T) facility, a Center for Energetic Research Development and Applications (CERDA), a Contained Firing Facility, reinvestment and renewal of radiological science laboratories, the Cogen TA-3 Steam System Reconfigure, and an enhanced TA-3 chilled water system (to support the anticipated increased demand from supercomputing equipment). Upon anticipated completion of the CMRR-NF, demolition of the Chemistry and Metallurgy Research (CMR) building is planned to commence. The viability of any of these projects will depend on the Laboratory's evolving mission, NNSA support, and out-year funding.

MANAGEMENT CONCERNS

Future Capabilities and Capacity Gaps: Over the next decade, specific elements and workload of the ongoing Weapons Program will be shaped by agreements and policies such as the new Strategic Arms Reduction Treaty (START) agreement and the Nuclear Posture Review (NPR). The trends toward a smaller operationally deployed stockpile will continue, and there will be no radical reductions or eliminations in force structure. As the stockpile becomes smaller, the premium on confidence in the weapons will grow, placing increasing demands on the science, technology, and engineering (ST&E) supporting the stockpile.

The Laboratory will continue to ensure the safety, security and effectiveness of U.S. nuclear deterrent and provide expertise in nuclear weapons ST&E that supports international stability and national security, consistent with the Laboratory's national security missions. However, the physical infrastructure supporting both direct-funded facilities and underlying ST&E capabilities requires recapitalization in order to provide continuing support for the deterrent. It is critical that the Laboratory receives adequate funding, on an annual basis, to support day-to-day facility operations and maintenance and continue construction activities to replace aging structures. Without a vital infrastructure, the Laboratory's ability to perform experimentation, modeling, simulation, design, engineering and production will be placed at risk, possibly creating gaps in our ability to certify the U.S. stockpile and our ability to support other important national security priorities.

Some of the infrastructure first developed for the nuclear weapons programs is filling a gap and now being applied to NN and EO challenges addressing our national security. For instance, some computing and laboratory space is currently being made available in a few TA-16 buildings that are being vacated by the weapons programs. Both the NN and EO core capabilities will continue to align with the changing nuclear weapons programs in a synergistic manner to ensure that the nation's investment in the Laboratory's weapons programs core capabilities remain vibrant and are usefully applied to the NN and EO broad national security missions. At the same time, demand from sponsors for additional program work within the NN and EO product lines continues to surface the need for additional sensitive compartmented information facility (SCIF) space. The Laboratory is poised for expanded SCIF space demands and is evaluating alternatives for filling this capacity gap.

Maintenance: Current and out year Readiness in Technical Base & Facilities (RTBF) budgets may not be adequate to support the level of preventive and corrective maintenance required to avoid the growth of deferred maintenance (DM). Institutional focus on the reliability of facility safety systems, such as pressure safety and fire protection, will also leave shortfalls in maintenance funding. Short-term solutions to these maintenance funding gaps include continued investments through Facility and Infrastructure Transformation (F/IT) projects, which will [reduce DM on mission critical (MC)/mission dependent (MD) facilities,] and footprint reduction initiatives (redistribute funds to facilities with high priority maintenance needs).

Environmental Issues: ARRA funding boosted the Laboratory's ability to meet the Consent Order requirements, and no major roadblocks are presently foreseen to meet the scheduled milestones over the next few years. The Laboratory will continue to work closely with the New Mexico Environment Department (NMED) to assure that investigations and corrective actions meet all compliance requirements.

2.0 SITE OVERVIEW AND SNAPSHOT

Location: Los Alamos, New Mexico

Type: Multi-Program Laboratory

Web site: http://www.lanl.gov

Contract Operator: Los Alamos National Security, LLC

Responsible Field Office: Los Alamos Site Office

Site Manager: Kevin W. Smith

Los Alamos National Laboratory (the Laboratory) was established in 1943 as a secret, centralized site to coordinate scientific research of the Manhattan Project, an Allied effort to develop the world's first atomic weapon. Located approximately 25 miles northwest of Santa Fe, NM, the remote location was ideal because it provided controlled access, steep canyons for testing high explosives (HE), and some existing infrastructure (Figure 3). Following the end of World War II, the Laboratory expanded operations while continuing to provide significant contributions to the nation's science and defense programs. A unique array of facilities and infrastructure were built during the Cold War to accommodate weapons research including special nuclear materials and high explosives. Many of those unique facilities are now obsolete and need to be refurbished or replaced to sustain the Laboratory's current core capabilities (Figure 1), including: (1) Design; certification; testing; surveillance; and science, technology, and engineering (ST&E) base; (2) Plutonium operations and pit manufacturing; (3) Tritium operations and research and development (R&D); (4) High explosives R&D; (5) Non-nuclear component production/testing; (6) Category (CAT) I/II special nuclear material (SNM) storage; (7) Nuclear non-proliferation (NN); (8) Emergency Operations (EO); and (9) Infrastructure support.

The Laboratory is the largest institution in northern New Mexico with an annual budget of approximately $2.5 billion in fiscal year (FY) 2011. The majority of funding comes from the National Nuclear Security Administration (NNSA) Weapons Program (56%), supplemented by funds from Work for Others (13%), Non-proliferation (9%), Environmental Management (8%), Security (7%), and Energy & Related DOE Programs (7%) (FY2010 funding details are captured in Figure 2). With a total workforce of approximately 11,600 people [end of calendar year (CY) 2010], Laboratory affiliated personnel include technical and support staff of the prime contractor (75.6%), craft employees (6.9%), students (8.8%), staff augmentation contractors (5.1%), and security contractors (3.6%). Management of the Laboratory is the responsibility of Los Alamos National Security, LLC (LANS) which is comprised of four top United States (U.S.) organizations—Bechtel National, University of California, Babcock and Wilcox Company, and URS Energy & Construction, Inc.

Figure 1: Real Property (end of FY2010 FIMS reporting)[2]

- 26,322 Acres (Leased / Owned)[3]
- 1,169 Buildings/Trailers:[4]
  - 7,819,825 gsf Active & Operational
  - 796,968 gsf Non-Operational
  - 452,128 gsf Leased
- Replacement Plant Value:[5] $9,793,302,656
- Deferred Maintenance: $554,934,332
- Facility Condition Index 5.7%
  - Mission Critical 2.2%
  - Mission Dependent 9.5%
  - Non-Mission Dependent 9.8%
- Asset Utilization Index (Overall):[6] 0 97%

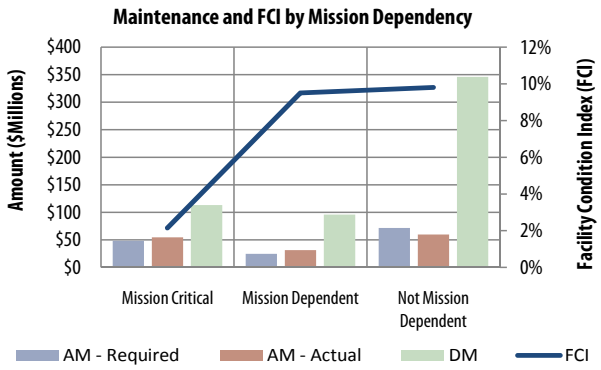
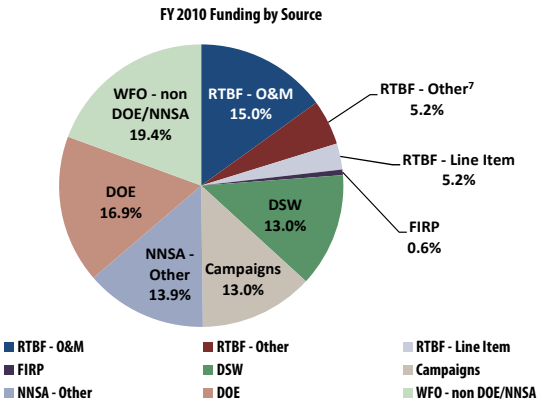


Figure 2: FY2010 Funding by Source

- FY 2010 Total Site Operating Cost: $2,505M
- FY 2010 Total NNSA Funding: $1,493M
- FY 2010 Total DOE (non-NNSA) Funding: $397M
- FY 2010 Total Other Funding: $454M



2. Excludes other stuctures and facilities (OSFs)
3. Includes Rendija Canyon & Outgranted Land (Research Park, Landfill, ICON facility, Interagency Fire Center, KRSN radio tower, VLA satellite dish) Does NOT match FIMS due to land transfer
4. Includes owned and leased facilities
5. Excludes leased facilites
6. AUI calculated from owned, operational gsf. AUI is 89% when non-operational facilities and leased space are included.
7. RTBF-Other includes MR&R, Containers, and Program Readiness/ Nuclear Criticality Safety Program

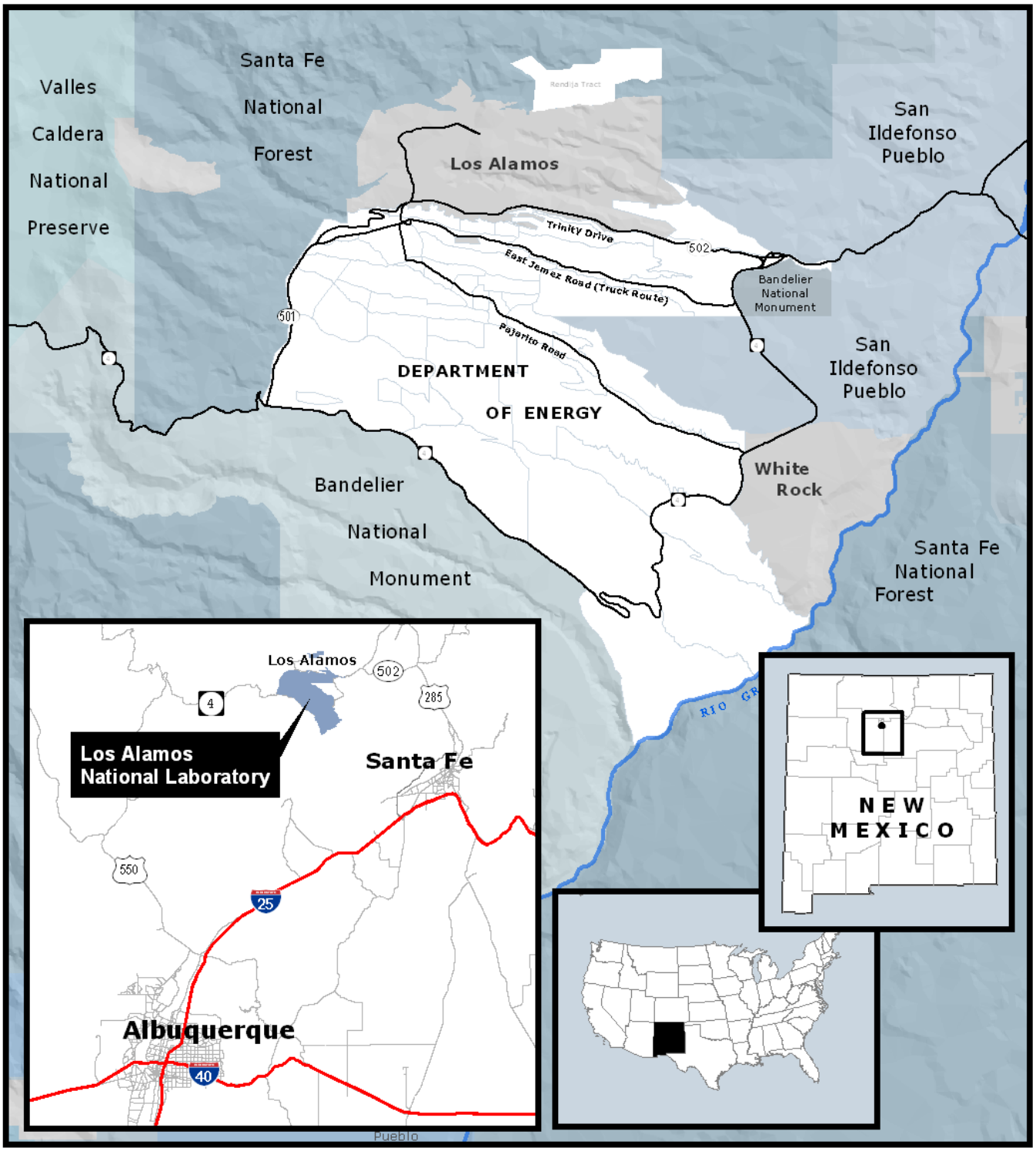


Figure 3: Location Map of Los Alamos National Laboratory

3.0 ASSUMPTIONS

PROGRAMMATIC

Primary drivers for the FY2012-2021 Ten-Year Site Plan (TYSP) include the 2008 Complex Transformation Record of Decision (ROD), the 2010 Nuclear Posture Review (NPR), the FY2011-2041 Corporate Physical Infrastructure Business Plan (CPIBP), and the November 2010 Construction Working Group–Integrated Construction Alignment Plan. Based upon key directives from these documents, it is assumed that the Laboratory will continue to support warhead surveillance and stockpile assessment science and technology to ensure certification in the absence of underground nuclear testing. The Laboratory will also continue to meet the immediate needs of the stockpile, including production and Life Extension Program (LEP) commitments and milestones. Meanwhile, the Laboratory will continue to strengthen its ST&E base by developing and sustaining high quality scientific staff and maintaining the ability to design nuclear warheads, including development and engineering expertise and capabilities.

In support of these programmatic missions and as part of the Department's strategy for creating a smaller, safer, more secure and effective physical infrastructure, the following assumptions are made about key Laboratory infrastructure projects:

- The ROD for the CMRR Supplemental Environmental Impact Statement (SEIS) will support the proposed action to construct the Chemistry and Metallurgy Research Replacement Nuclear Facility (CMRR-NF) as a replacement for the Chemistry and Metallurgy Research (CMR) facility. The CMR was built in 1953 and faces significant safety and seismic challenges to its continued operation. The nuclear facility is planned to be completed by 2020 with beneficial occupancy anticipated by 2022. The Radiological Laboratory Utility and Office Building (RLUOB) laboratories will become operational in 2013.
- Reinvestments will be made in the PF-4 infrastructure [technical area (TA)-55 Reinvestment Project (TRP)] and waste processing capabilities [Radioactive Liquid Waste Treatment Facility (RLWTF) and the Transuranic (TRU) Waste Facility]. Required investments will be completed by the time CMRR is ramped up to full operations.

BUDGET

Funding profiles in this TYSP are consistent with the FY2012 Future Years Nuclear Security Program (FYNSP), the President's Fiscal Year 2012-2016 Budget Request, projected out-year profiles (FY2017-2021), and a flat budget based upon FY2021. It assumes resolution and adoption of the FY2012 budget request; completion of American Recovery and Reinvestment Act (ARRA) and Facilities and Infrastructure Recapitalization Program (FIRP) funding in FY2012; continued funding for clean-up of process contaminated structures and Consent Order activities; and institutional funding for footprint reduction, reinvestment, new construction, and replacement facilities. While Readiness in Technical Base and Facilities (RTBF) funding will be sufficient to at least minimally operate most facilities, FYNSP targets reach only about 70% of the requirements levels in FY2013 through FY2016.

PLANNING

Maintenance: A site-wide Maintenance Implementation Plan (MIP) will be prepared and/or updated biannually to define the maintenance activities required for integration, evaluation of staffing needs, and prioritization of required work. An Annual Maintenance Work Plan will be prepared for each facility or area to identify activities and resources needed to accomplish Laboratory maintenance. Each annual maintenance work plan supports the annual update to the TYSP. Disposition funding will continue to eliminate obsolete/non-sustainable facilities allowing for the elimination of the associated deferred maintenance (DM), allowing maintenance funding to be directed to enduring facilities. Condition assessments will continue to provide a better understanding of facility condition and consequently equip the Laboratory with better information to prioritize maintenance spending.

Capability Based Facilities and Infrastructure: The Laboratory provided a prioritized project list consistent with the requirements of the first Capability Based Facilities and Infrastructure (CBFI) data call and will continue to evaluate potential projects and support the planning and execution of the CBFI program as it matures.

THIS PAGE INTENTIONALLY LEFT BLANK

4.0 CHANGES FROM PRIOR YEAR TYSP

Program/ Attach-ment	Additions	Finished or Closeout
RTBF		
A-1	TA-55 Reinvestment Project (TRP) II Energetic Materials Charcterization for Current and Future Nuclear Weapons and Homeland Security	Criticality Experimental Facility LANSCE-R
A-3	LINAC Risk Mitigation Phases I,II, III, IV, V LANSCE projects Waste Capabilities and Maintenance Support Pressure Saftey D&D of TA-21 structures	D&D of LASO Building – 40k gsf TA-16 Bldg 193 and 1489 Nuclear Materials Removal
CBFI		
A-1	Receiving and Distribution Center Replacement	
A-2	Cogen, TA3 Steam System Reconfigure LANL/LLNL Electrical Reliability and Distribution LANL Electrical Infrastructure Upgrades	
A-3b	Recapitalization Projects	
A-3c	12 Disposition Projects totaling 268k gsf	
A-3d	High Performance Sustainable Buildings Recommissioning and HVAC improvements EISA Audit Lighting Upgrades and Energy Conservation Measures Fume Hood Upgrades	
FIRP		
A-4	TA-18 D&D (43k gsf) CMR HVAC Exhaust Fans and HEPA Filters Small Business Support Projects TA-18 D&D TA-50 Electrical Deficiencies TA-53 Sectors A-J HVAC TA-55 Trolley	TA-55 Roof Refurbishment and Deferred Maintenance TA-18 Demolition – Demolished 5k gsf
INST		
A-5	Roads, Utilities, Reinvestments, New Construction	
E-1	Disposition	Footprint Reduction Project - Demolished 39k gsf
Other		
A-5	ESPC DO #1 Lighting and HVAC retrofit Smart Grid Integrated Demand Management/Metering/Building Automation System ESPC DO #2	

THIS PAGE INTENTIONALLY LEFT BLANK

5.0 FUTURE VISION AND CORE CAPABILITIES

C1: DESIGN, CERTIFICATION, TESTING, SURVEILLANCE, ST&E BASE

The Laboratory performs basic scientific research, design, system engineering, development testing, reliability assessment, and certification of nuclear weapons. In 1995, the President concluded that the continued vitality of all three nuclear weapons laboratories was essential to the nation's ability to fulfill the requirements of stockpile stewardship in the absence of underground nuclear testing. The Laboratory maintains responsibility for the nuclear design and engineering of its nuclear physics packages and utilizes exceptional ST&E capabilities to preserve the U.S. nuclear deterrent.

NEAR TERM (FY2012-2021)

Dual Axis Radiographic Hydrodynamic Test Facility Operations: DARHT (15-0312) is used to perform integrated, non-nuclear experiments designed to measure the many complex and dynamic aspects of implosion systems, shock physics, and high velocity impacts. In early 2008, the Laboratory received authorization from NNSA to begin operating Axis 2, and DARHT fired its first ever double-viewpoint hydrodynamic test of a nuclear weapon component mockup in late 2009. DARHT is expected to provide an enduring contained hydro-testing capability for the Nuclear Security Enterprise (NSE).

Nicholas C. Metropolis Center for Modeling and Simulation: This facility (03-2327) houses the Roadrunner supercomputer (peak speed of 1 quadrillion operations per second), which was installed in 2009 and is used to perform advanced physics and high-end predictive simulations to meet weapons assessment and certification requirements, including weapon codes, weapons science, and platforms. Cielo, the next-generation petascale capability-class platform for the Advanced Simulation and Computing Program has more than ten times the computing power of the supercomputer it is replacing. Cielo was approved for classified operations in March 2011. Cielo will enable scientists to increase their understanding of complex physics, as well as improve confidence in the predictive capability for stockpile stewardship. It runs the largest and most demanding workloads involving modeling and simulation, primarily for milestone calculations. A number of upgrade projects are required at the Metropolis Center to provide adequate electrical capacity to support future computing missions.

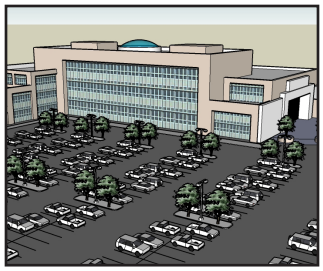
Los Alamos Neutron Science Center Facilities: The LANSCE facilities consist of a high intensity 0.8 Megawatt (MW) proton linear accelerator (53-0003), a proton storage ring (53-0008), neutron target systems at the Weapons Neutron Research facility (53-0369) and the Manuel Lujan Jr. Neutron Scattering Center ("Lujan Center") (53-0622), and associated beam lines and detector systems. LANSCE contributes to the Los Alamos stockpile stewardship mission through the exploration, development, and application of particle accelerator-based science and technology to provide new tools to help ensure the safety and reliability of the nation's nuclear weapons stockpile. Weapons research at LANSCE provides answers to fundamental questions that arise in the stewardship of an aging nuclear stockpile. Researchers use neutron and proton beams as penetrating probes to study weapon components and materials. LANSCE helps to maintain a set of core technical competencies that are critical to the Laboratory's mission, including advanced materials science, particle-beam technology, and nuclear science.

LANSCE's reliability has been under increasing stress over the past few years. Major components have become obsolete, demonstrated failure, and are operating years beyond expected service lives. Replacement part fabrication could cause a one-year shutdown. The Linear Accelerator Risk Mitigation (LINAC RM) projects are a compilation of beam line and infrastructure sub-projects that will focus on renovating and modernizing the existing linear accelerator and related systems. The projects are designed to sustain reliable facility oper-

Dual Axis Radiographic Hydrodynamic Test Facility (DARHT)

Nicholas C. Metropolis Center for Modeling and Simulation Facility

Los Alamos Neutron Science Center (LANSCE)



Proposed Matter-Radiation Interactions in Extremes (MaRIE) Facility

Materials Science Laboratory (MSL)

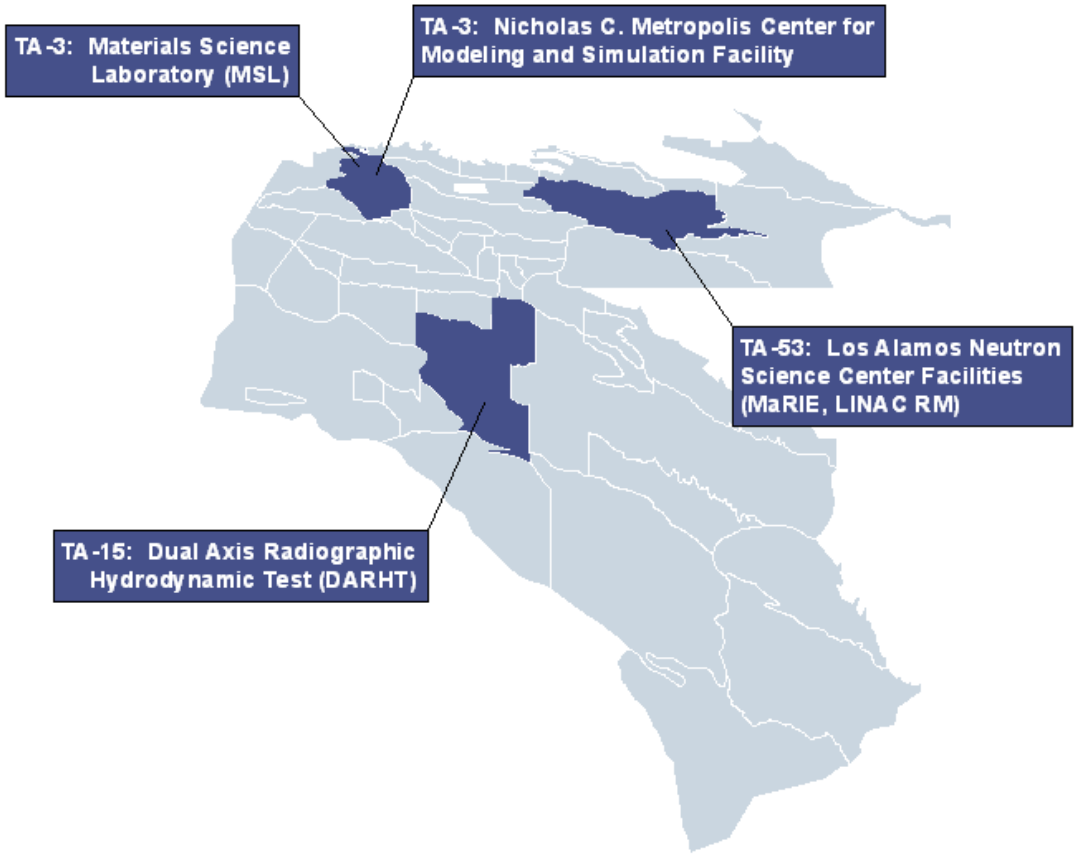
ations past 2020 for defense research and applications with a priority on dependable beam delivery. Funding for Phase I of the LINAC RM projects was initiated in late FY2010, and work was initiated in FY2011. Additional phases are planned through FY2016. The proposed science magnet and signature facility, Matter-Radiation Interactions In Extremes (MaRIE), will provide a vital increase in Laboratory capabilities for materials research at LANSCE. MaRIE will integrate a state-of-the-art materials synthesis and characterization capability, a dynamic extremes environment, and a materials irradiation environment with diagnostic tools. Pre-conceptual planning and project scoping for MaRIE will continue in the near term.

Materials Science Laboratory: The MSL (03-1698) supports four types of experimentation: materials processing, mechanical behavior in extreme environments, advanced materials development, and materials characterization. The MSL is in excellent condition and only minor life extension related projects are currently planned. A project to construct new laboratories in an unfinished part of the second floor is planned, and these labs will support chemical synthesis, characterization, and preparation of new materials.

Other ST&E Base Facilities: An array of materials science and engineering facilities and capabilities support hydrodynamic testing at DARHT, stockpile life extension, and other stockpile stewardship needs. Chemistry and geosciences capabilities support Weapons and non-proliferation/other national security missions with capabilities for measurement, analysis, and forensics. Actinide science capabilities at the Laboratory remain an important resource enabling NNSA mission delivery. A range of experimental and theoretical capabilities provide critical contributions to quantification of margins and uncertainties (QMU) and to science-based prediction of complex systems for nuclear weapon stewardship and threat reduction. Many of the facilities supporting the base ST&E capabilities are aging and deteriorating, and planning is ongoing to identify required reinvestments or new construction.

LONG TERM (FY2022-2031)

No major changes are expected in the future for mission, program areas, and workload currently assigned to the Laboratory, although there will be program progression to address evolving national security and other challenges. Planning is ongoing for the 20 year timeframe to determine what facility reinvestments or new construction will be required to meet mission needs for those facilities in the near term.



C2: PLUTONIUM OPERATIONS, PIT MANUFACTURE

The future stockpile is projected to be smaller, leading to changes in the associated production requirements which are currently under evaluation. The Laboratory is responsible for key nuclear components within the majority of active weapons systems. Most notably, TA-55 provides the only fully functioning plutonium facility used for R&D and the only pit manufacturing capability within the NSE. The Laboratory was named a consolidated Center of Excellence for plutonium research, development, and manufacturing activities. The Laboratory's mission is to lead science, engineering, and technology development across a broad range of plutonium-centric programs, with a continuing responsibility to manage and understand the material in all applications.

The Laboratory, through existing capabilities and planned nuclear facility consolidation and construction activities, has established a stable weapons infrastructure to meet near-term manufacturing needs and is poised to provide additional capacity for expanded pit production missions over the long term.

NEAR TERM (FY2012-2021)

TA-55: Activities in support of pit manufacturing, surveillance, and certification activities housed at TA-55 include plutonium casting, fabrication, machining, and metallurgy laboratories; plutonium recovery; metal preparation; and destructive analysis and nondestructive analysis (NDA) laboratories. An SNM storage vault is also located at TA-55. PF-4 (55-0004) and many of the mission dependent (MD) facilities and infrastructure (F&I) at TA-55 will require significant investment to ensure programmatic requirements can be met.

The following projects in the TA-55 area will enable continued operation to meet programmatic requirements and are detailed in the Facilities and Infrastructure Cost Projection spreadsheets, Attachment A:

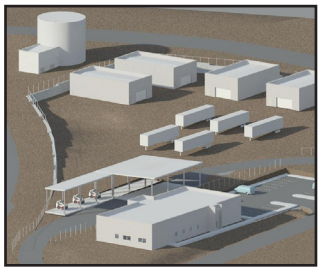
- *TA-55 Reinvestment Projects:* TRP will revitalize aging and obsolete electrical, mechanical, safety, facility controls, and other selected systems.
- *Nuclear Materials Safeguards and Security Upgrades Project Phase II:* NMSSUP will upgrade and replace the existing physical security system at TA-55 to address the new protection strategy requirements and deteriorating physical security infrastructure.
- *Radioactive Liquid Waste Treatment Facility Upgrade:* RLWTF will construct a facility to improve the RLW treatment capabilities at TA-50. The facility will provide increased reliability and process capability to meet projected regulatory requirements for discharge.
- *Transuranic (TRU) Waste Facility:* This project will provide a replacement facility to stage, characterize, and certify newly-generated TRU waste. The Consent Order currently requires that the Laboratory's existing TRU waste processing capability located at TA-54 be closed and remediated by 2015.

Chemistry and Metallurgy Research Facility: The existing CMR (03-0029) in TA-3 serves as the primary facility for a broad spectrum of actinide, metallurgical, and materials properties testing systems of radiological components for Security CAT-III material levels. The CMR building houses significant nuclear materials capabilities in support of programs at TA-55, including the NSE's premier analytical chemistry capability, metallography, and R&D for science-based stockpile stewardship and surveillance programs.

The CMR facility currently operates on a "run-to-replacement" philosophy in anticipation of the Chemistry and Metallurgy Research Replacement (CMRR) project completion. The CMR will be required to operate at some minimal level to sustain capabilities needed for ongoing missions. Until CMRR is certified operational, significant investments in the maintenance

Nuclear Materials Safeguards and Security Upgrades Project (NMSSUP) Phase II

Radioactive Liquid Waste Treatment Facility (RLWTF) Upgrades



Transuranic Waste (TRU) Facility

Chemistry and Metallurgy Research (CMR) Facility

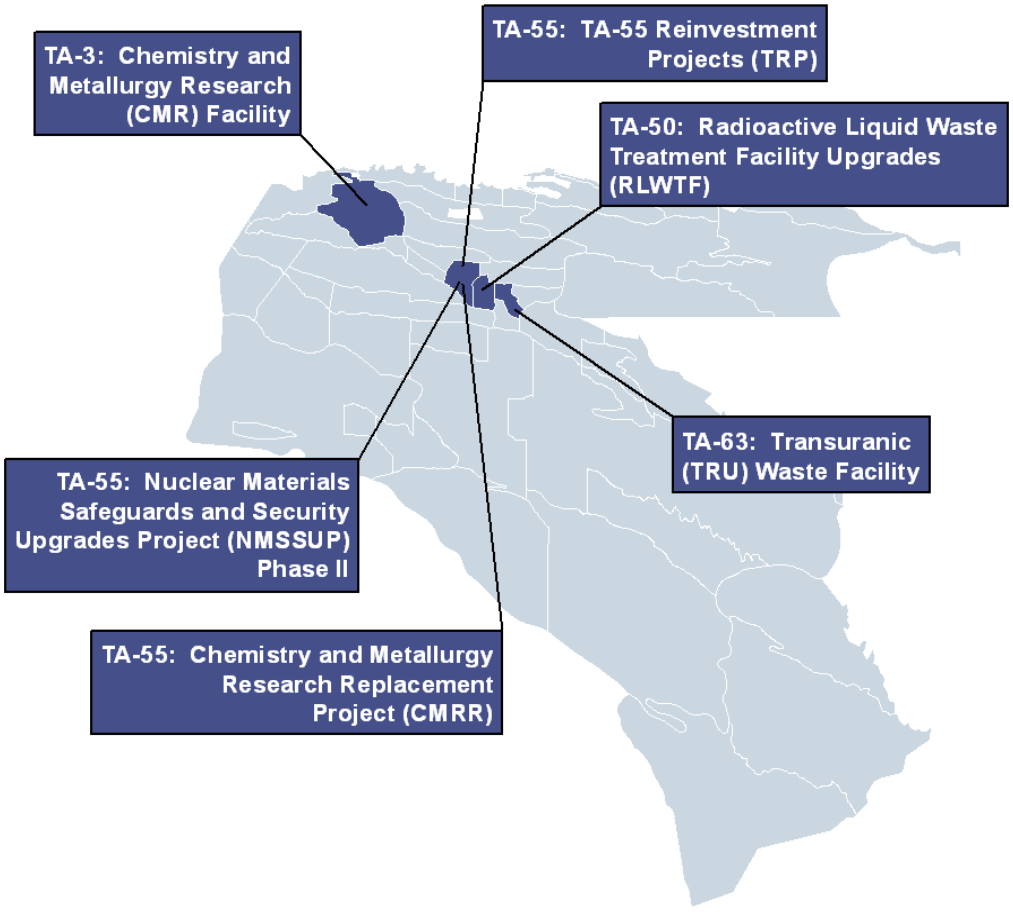
Radiological Laboratory Utility Office Building (RLUOB)

of the CMR facility's infrastructure are required to keep the CMR functioning. The Laboratory has initiated efforts to invest in hazard reduction and wing closure which will lead to an operating environment that can be sustained until the new CMRR is operational.

The CMRR will provide new facilities at TA-55 to house existing CMR capabilities and consolidate Security CAT-I/II laboratory work in a single area to minimize the transfer of nuclear material within the NSE. The CMRR project consists of a radiological laboratory/office and utility building (RLUOB) and a security CAT-I/II, Hazard CAT-II nuclear laboratory building (CMRR-NF). Construction of RLUOB will be completed in 2011, with operations beginning in FY2012/FY2013. Preliminary design will soon be completed on the nuclear facility.

LONG TERM (FY2022-2031)

No significant changes are expected in the future for plutonium mission, programs, and workload currently assigned to the Laboratory. TA-55 is expected to be the NSE's only fully functioning plutonium facility used for R&D and pit manufacturing during the next 20 years. During this period, planning will be initiated on any still to be identified additional PF-4 upgrades/life extension projects. Also during this time period, the CMRR-NF will have been completed, and the CMR will have been decommissioned and excessed.



C4: TRITIUM PRODUCTION & R&D

Tritium R&D work at the Laboratory is high pressure gas operations in support of enduring nuclear weapons stockpile activities. Tritium work involves a wide variety of pressures, temperatures, materials, equipment, and processes, which makes each operation unique. It is anticipated that the Laboratory will continue current tritium R&D work in support of the stockpile for the foreseeable future.

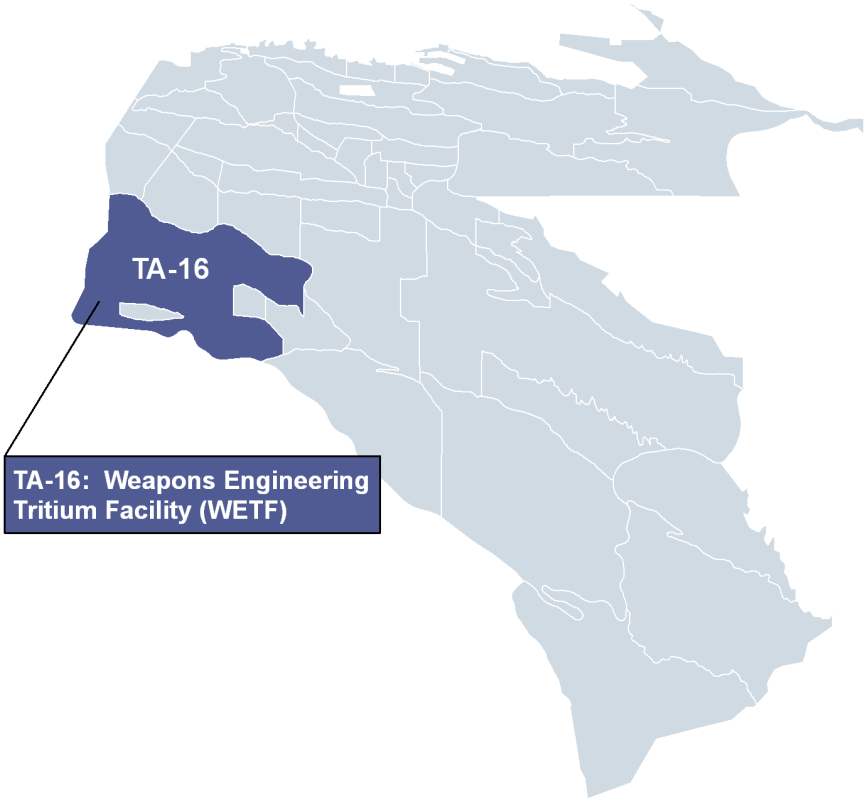
NEAR TERM (FY2012-2021)

Weapons Engineering Tritium Facility: WETF (16-0205) supports a number of unique tritium capabilities not performed anywhere else within the NSE, including research and development on tritium reservoirs, sample mining, reloading of aged R&D units, and plutonium/tritium interaction tests. A rewrite of the WETF Documented Safety Analysis is currently in process, and a number of small infrastructure projects are currently planned to support sustainable, predictable tritium operations.

LONG TERM (FY2022-2031)

No significant changes are expected in the future for tritium mission, programs, and workload currently assigned to the Laboratory. Planning may be initiated on possible upgrades/life extension projects to support mission requirements.

Weapons Engineering Tritium Facility (WETF)



THIS PAGE INTENTIONALLY LEFT BLANK

C5: HIGH EXPLOSIVES (HE) R&D

The Laboratory's HE capability, which ensures the stability and dependability of HE in nuclear weapons, is essential to maintaining the safety and reliability of the nuclear weapons stockpile. HE R&D supports the improved predictive capability for performance, safety, and aging.

NEAR TERM (FY2012-2021)

High Explosives Science Facilities Operations: These facilities provide diverse experimental capabilities needed to synthesize, formulate, shape, and machine small-scale HE components as well as the characterization of fundamental materials properties and behavior, small-scale sensitivity, and performance of new, current, and aged HE formulations. A proposed project, the Energetic Materials Characterization Facility, will house energetic material operations and provide capabilities critical to the surveillance, surety, and safety of energetic materials. It will also replace aging and obsolete facilities at TA-9.

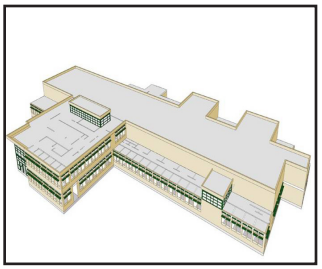
High Explosives Radiography: The TA-8 radiography (08-0023) capability characterizes HE components, and the facility supports the detonator fabrication program, hydrodynamic testing at DARHT, and sub-critical testing at the Nevada National Security Site (NNSS). The TA-8 radiography facility, over 55 years old and in failing condition, is planned to be consolidated and refurbished to create a safer work environment.

High Explosives Firing Sites: The HE firing sites are used primarily for experimental studies on dynamic properties of various materials under conditions of high pressure and temperature, and tests are conducted as either open air or contained. A project is planned in the near term to consolidate open air firing sites while increasing the number of contained firing sites. This project will reduce footprint and improve safety and performance.

High Explosives Detonation Facilities (R&D): The HE detonation R&D facilities provide the capability to design, develop, manufacture, and test detonator systems. The detonator production facilities are in good condition, and no related projects are currently planned.

LONG TERM (FY2022-2031)

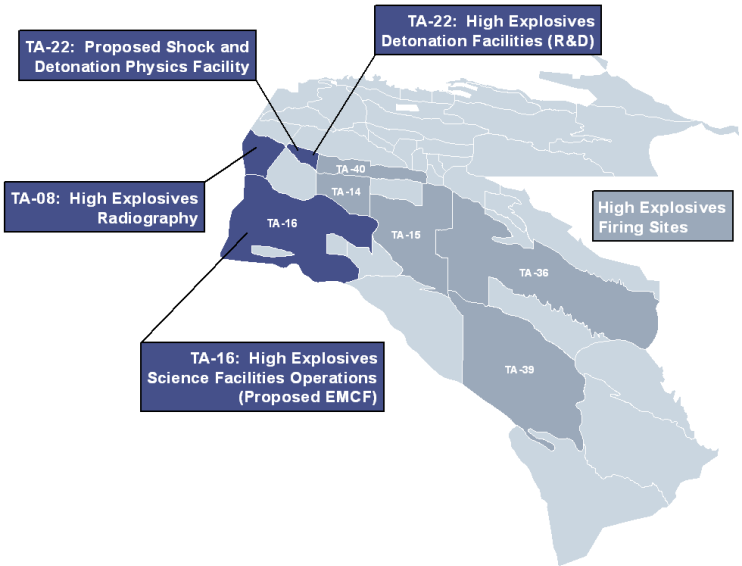
No significant changes are expected in the future for HE missions, programs, and workload currently assigned to the Laboratory. A consolidation activity planned for this period is the Shock and Detonation Physics Facility which would relocate researchers from failing office and lab space at TA-40 to a new building at TA-22. This would improve synergy by co-locating HE, shock wave physics, and HE systems researchers.



Proposed Energetic Materials Characterization Facility

High Explosive Radiography Facility

High Explosives Firing Sites



THIS PAGE INTENTIONALLY LEFT BLANK

C6: NON-NUCLEAR COMPONENT PRODUCTION / TESTING

The Laboratory's non-nuclear component production and testing capability is comprised of a variety of activities, including some that are one-of-a-kind within the NSE.

NEAR TERM (FY2012-2021)

High Explosives Detonation Facilities (Production): The HE detonation production facilities provide the capability to produce detonators/initiators for all warheads in the stockpile. The detonator production facilities are in good condition, and no related projects are currently planned.

Nondestructive and Environmental Testing Facilities Operations: These facilities provide the capability for component and subsystem environmental testing, including vibration, shock, temperature evaluation, and radiography in both destructive and nondestructive modes. The environmental testing capability is currently planned to remain at TA-11, and a number of facility and equipment refurbishments are being planned to maintain safe programmatic operations.

Beryllium Technology Facility Operations: The BTF (03-0141) provides the only technical and classified capability within the Department of Energy (DOE) for non-nuclear component fabrication and beryllium R&D. Operations at the BTF include alloy development, foundry operations, inspections, nondestructive testing, joining, machining, metallography, mechanical testing, and powder operations. The BTF is in need of a replacement facility management system to ensure all building systems continue proper operations. Additionally, an analysis is underway to look at consolidating other classified operations within this relatively modern facility.

Machine Shops: The two machine shops in TA-3 (Tech Shop 03-0039 and addition 03-0102) provide special or unique parts in support of weapons programs, including parts used for testing or replacement within the stockpile. Capabilities include fabrication of specialty components, fabrication using unique materials, and dimensional inspection of fabricated components. The shops are almost 60 years old, and an analysis is underway to look at consolidating operations at another location.

Sigma: This facility (03-0066) supports a large, multidisciplinary technology base in materials fabrication science. This facility is used mainly for materials synthesis and processing, characterization, fabrication, joining, and coating of metallic and ceramic items. Capabilities provided by the Sigma facility will be required to support increased manufacturing. In the long term, the Sigma facility is a candidate for replacement due to its age and condition. For the near term, however, it provides an important capability for radiological activities that are consistent with the facility and ongoing weapons activities. Options for future replacement or redevelopment to house Sigma's weapons work continue to be considered.

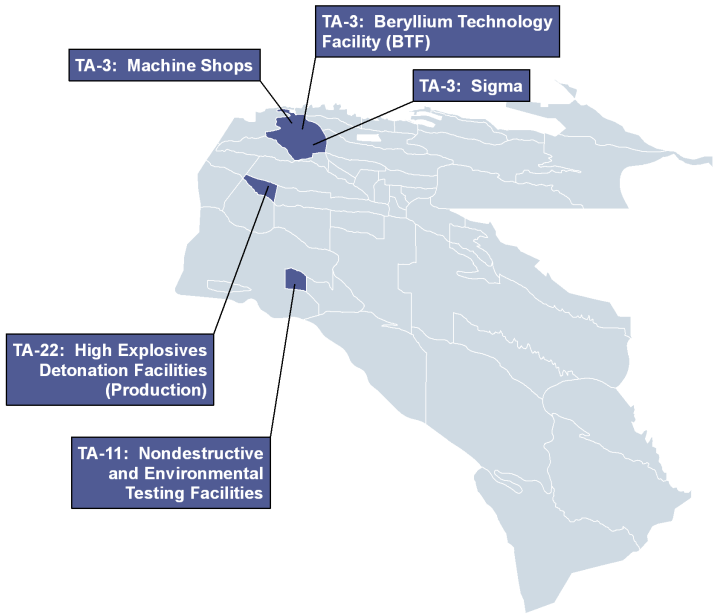
LONG TERM (FY2022-2031)

No significant changes are expected in the future for non-nuclear component production/testing missions, programs, and workload currently assigned to the Laboratory. Within the 20 year timeframe, planning will be initiated to determine what facility reinvestments or new construction will be required to meet mission needs for those facilities without projects planned in the near term.

Beryllium Technology Facility (BTF)

Machine Shops

Sigma Facility



THIS PAGE INTENTIONALLY LEFT BLANK

C9: CATEGORY I/II SNM STORAGE

The Laboratory has been identified by NNSA as the nation's consolidated Center of Excellence for plutonium research, development, and manufacturing activities. One key element to performing this mission is the ability to store CAT-I quantities of SNM. This requirement had been met for the last 30 years primarily by the CMR facility and PF-4 at TA-55. In 2001, the CMR facility was de-inventoried and reduced to a CAT-III facility leaving PF-4 as the only facility authorized to store and process significant amounts of SNM.

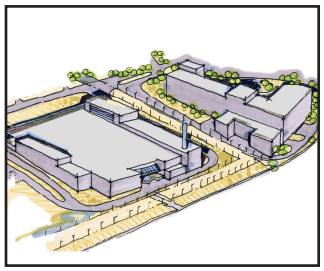
NEAR TERM (FY2012-2021)

PF-4: As programmatic activities associated with pit manufacturing, surveillance, Pu-238 heat sources, and non-proliferation programs are being consolidated to the PF-4 facility, the capacity to meet needs for storage and processing of SNM is being challenged. The main storage vault is presently over 95% full. Focused efforts aimed at processing and discarding materials no longer required for programmatic work, in conjunction with vault and laboratory reconfigurations, will help mitigate the growing space problem for the next decade.

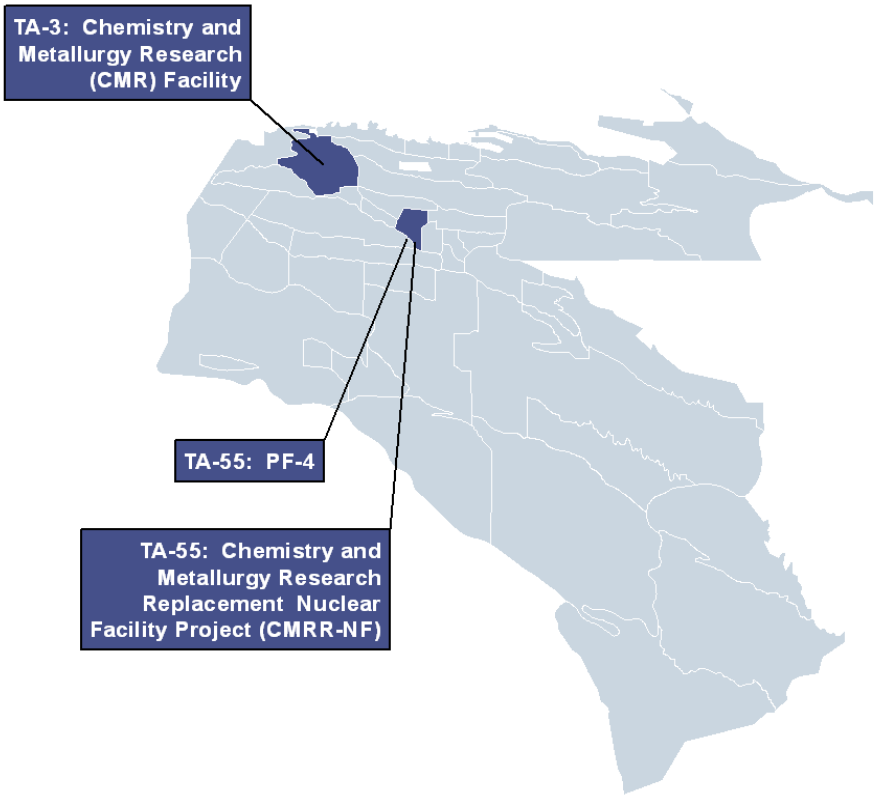
LONG TERM (FY2022-2031)

Beyond 2021, it will be necessary to expand the capacity available for the storage and processing CAT I quantities of SNM or programmatic work will be impacted. It is anticipated that CMRR-NF will be coming on-line in this time frame and will provide the required expansion, including additional vault space and laboratory space for work that is presently performed in the CMR facility. This will help ensure that the required facilities are available to meet the nation's needs for the next 25 years.

Plutonium Facility (PF-4)



Chemistry and Metallurgy Research Replacement Nuclear Facility Project (CMRR-NF)



THIS PAGE INTENTIONALLY LEFT BLANK

C10: INFRASTRUCTURE SUPPORT FACILITIES

In FY2010, the Laboratory Director initiated an institutional program to reinvest in the Laboratory's aging F&I. The strategy of this program is to identify F&I most essential to Laboratory missions, establish capability gaps (existing and future), and structure a consolidated plan of targeted investment to address the existing gaps and mitigate predicted future gaps in capability. This multi-year program includes prioritized investments in refurbishment and repurposing of existing facilities, consolidation of like work scope into common facilities and centralization of related scope functions, removing poor facilities from active status, replacement of end-of-life cycle facilities, new construction as appropriate, disposition of excess facilities, and modernization of utilities (Figure 4). Although funding availability for this institutional reinvestment plan will have to be adjusted annually, the prioritized list of F&I needs will ensure that investment of available dollars will go to the highest need areas. For FY2011, the Director has determined that ap-proximately $31M will be reinvested in this program.

NEAR TERM (FY2012-2021)

Highlights from this institutional program include: design and construction of replacement fire stations necessary for Laboratory operations; targeted facility life extension projects in high capability facilities such as the Sigma and Radiochemistry (RC-1) (48-0001) buildings; removing excess temporary buildings; demolishing the SM-43 Administration Building; upgrades to aging utility systems, and roads /parking lot improvements.

Refurbishment: Renovation of existing facilities is anticipated to increase and peak at roughly $85M in the 2013-2017 timeframe, as projects move from design to construction. Laboratory consolidation (59-0001), Health Research Laboratory (HRL) (43-0001), Otowi building (03-0261), institutional computing (03-0132, -0123, -0200), and a space science building (03-0502) are examples of the planned refurbishments.

Replacement/New Construction: Planned replacement facilities within the next twenty years should include radiological replacement laboratories at TA-48, as well as other needed facilities, such as, proposed TA-60 facilities to replace the Receiving & Distribution Center (03-0030) and the Crafts/Shops facility (03-0038) relocation. Examples of new construction projects that are considered or in planning include light chemistry laboratories and a biological laboratory, as well as office buildings. The expansion of the TA-48 bio-assay laboratory (48-0045) with an additional cleanroom facility (48-0262), and the MSL laboratory build-out are examples of other new construction to address capability needs.

Disposition: The planned elimination of obsolete facilities (Section 6) is a key element in the accomplishment of several complementary infrastructure/business goals, including deferred maintenance reduction, energy intensity reduction, greenhouse gas reduction, workspace environment improvement, targeted maintenance investment in enduring facilities, and reduced risk associated with aged structures. The institutional footprint reduction program is currently targeting $5M annually for excess and disposition of temporary facilities. Although this budget is insufficient for disposition of large permanent facilities, it will allow for the excess of permanent structures in the near term. The Laboratory is continuing to seek other funding sources for disposition of currently excessed permanent facilities.

Modernization of Utilities: Within the next ten years utility investments will primarily be focused on assets needed to meet the Laboratory's expanded supercomputing mission, improved energy efficiency, and increasing the mix of renewable energy generation. Some of the investment to

Otowi Building Life Extension Project

D&D of SM-43 (Administration Building)

Additional 115kV Transmission Line

Photovoltaic Power Generation

Cogen, TA-3 Steam System Reconfigure

provide additional electrical power for the supercomputing mission will be provided by the Advanced Simulation & Computing (ASC) Campaign. One of the projects for the enhanced electrical power system will entail installing an additional transmission line to increase the Laboratory's import capability.

A replacement substation at TA-3 is planned in FY2013, as well as a high pressure gas line extension to the existing combustion turbine to enable "black start" capability for the unit. Additional photovoltaic power generation at the TA-61 landfill, and possibly TA-21, is being considered within this decade, but will likely be solicited through a power purchase agreement, rather than NNSA capital investment.

The Sanitary Effluent Reclamation Facility (SERF) expansion project will help reduce the Laboratory's potable water usage and ensure compliance with the National Pollutant Discharge Elimination System (NPDES) permit. As part of this project, the SERF (03-1398) will be expanded to process wastewater from the Sanitary Wastewater System, Laboratory Data Communications Center (LDCC) (03-1498), Metropolis Building cooling towers, and the power plant for reuse at these facilities and potentially at additional Laboratory cooling towers. Discharge to several outfalls will be minimized or eliminated as a result of this project.

LONG TERM (FY2022-2031)

Alternatives for replacing the obsolete TA-3 steam plant (03-0022) have been studied. Within the next twenty years, adding a heat recovery steam generator to the existing simple cycle combustion turbine will be proposed to convert to a combined cycle system for greater efficiency. Waste heat will then be used to source a TA-3 hot water heating system, essentially replacing the existing steam heat system. A chilled water loop is also planned for TA-3 to obtain greater energy efficiency in serving existing and planned building cooling loads.

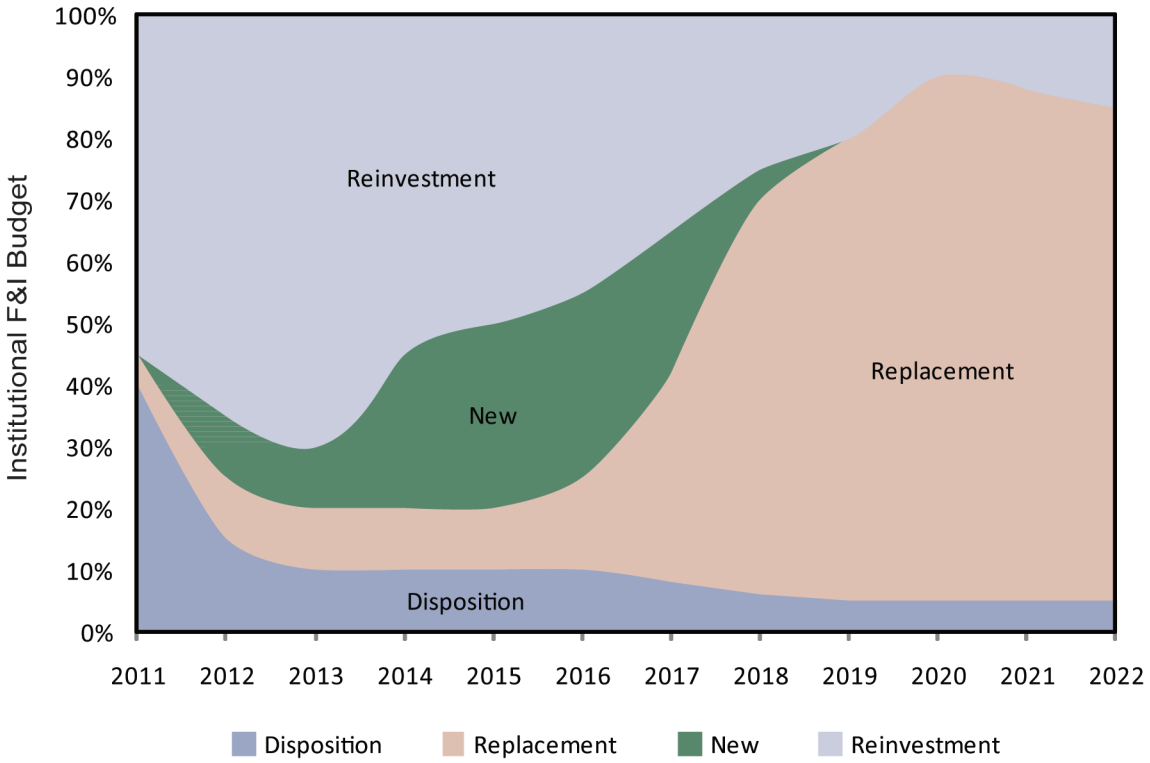


Figure 4: Institutionally funded projects; early years emphasize re-investment in viable existing facilities and disposition of obsolete existing structures, while out years show an increase in both new construction and aging facility replacement.

C11: NUCLEAR NON-PROLIFERATION (AND NUCLEAR THREAT REDUCTION)

As part of the Laboratory's Global Security programs, the Nuclear Non-proliferation (NN) core capability is designed to provide end-to-end mission support to the NNSA Office of Defense Nuclear Non-proliferation (NA-20). The NN mission is to prevent the proliferation of nuclear weapons, strengthen global nuclear security, and support arms control and disarmament treaty verification. Principle sponsors are DOE, Department of State (DOS), Department of Defense (DoD), and Department of Homeland Security (DHS). NN programs, occupying 17 facilities across the Laboratory, are designed to:

- detect, secure, and dispose of dangerous nuclear and radiological material, as well as developing technology and expertise to reduce the nuclear threat;
- provide technology development and support policy and decision making in the areas of space science, space-based nuclear detonation detection, and national security space missions;
- meet national needs to dispose of excess weapons-grade plutonium and repurpose plutonium stockpiles for peaceful and non-weapons purposes.

NEAR TERM (FY2012-2021)

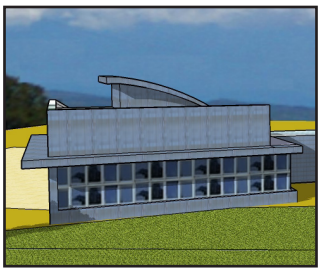
Nuclear Non-proliferation: This Laboratory core capability plays a vital role in achieving the nation's nuclear nonproliferation agenda by applying technical acumen, access to nuclear materials, international field experience, and knowledge of weapons systems. In accelerating the efforts to implement President Obama's initiative to secure all vulnerable nuclear materials worldwide in four years, the NN core capability anticipates additional computing space, radiological laboratory space, and development and training areas will be needed[8]. A general plant project (GPP) project for the Off-Site Source Recovery Program is being considered to replace inadequate space currently available for the program.

Space Systems: This product line provides science-based space solutions, engages the national debate on space issues with sound technical input, and diversifies the space-systems product line to enable a broader national security impact. A GPP-sized facility is needed for a Space Systems Data and Operations Center. This growing program currently occupies space in the Physics building (03-0040), which is scheduled for replacement within the next decade.

Non-weapons Plutonium Activities: This effort focuses on the utilization of the Plutonium center of excellence for non-weapons activities. Near term efforts are focused on two areas: 1) providing the process and manufacturing development expertise to prototype the NSE's weapons-grade plutonium disposition needs, including the manufacture of mixed oxide fuel (MOX); and 2) continue to produce heat sources for national missions including the space program. These efforts, in addition to supporting national non-proliferation activities, also serve as a key means to diversify the activities performed at TA-55 and provide additional funding sources to maintain critical capabilities. Facility adjustments and operation modifications may require consideration to meet potential expanded or accelerated manufacturing requirements.

LONG TERM (FY2022-2031)

Early in the next decade, a new non-proliferation radiological laboratory, training, and office building, capable of handling CAT-III/IV SNM, will be needed to replace obsolete Cold War Era radiological laboratory buildings at TA-35. During this time period, a Space Systems Instrumentation Line Item building will be necessary to replace many of the activities currently conducted in the Physics building. This facility will increase the capacity for research and development, design, fabrication, calibration, and testing of space instrumentation.

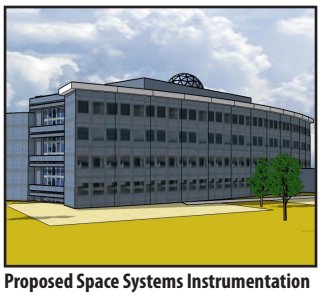


Proposed Space Systems Data and Operations Center

Cold War Era Physics Building (TA-03-0040)

Aging/Obsolete Facility at TA-16

Cold War Era Radiological Laboratory Building at TA-35



Proposed Space Systems Instrumentation Building

8. A determination has not been made whether DNN will be the funding organization for any of the proposed projects discussed for this core capability. Presently, none of the projects are included in the DNN FY13-17 programmatic request.

THIS PAGE INTENTIONALLY LEFT BLANK

C12: EMERGENCY OPERATIONS (AND OTHER GLOBAL SECURITY PROGRAMS)

As part of the Laboratory's Global Security programs, the Emergency Operations (EO) core capability is designed to provide end-to-end mission support to the NNSA Office of Emergency Operations (NA-40) and other principal sponsors including DOE, DHS, DoD, and various components of the U.S. intelligence community (IC). The mission of EO is to ensure that capabilities are in place to respond to any NNSA and DOE facility emergency, nuclear, or radiological incident within the U.S. or abroad, and to provide operational planning and training to counter both domestic and international nuclear terrorism. Laboratory EO programs are designed to:

- understand, detect, and respond to weapons of mass effect (WME), including threat analysis, detection, and technologies to respond to nuclear and radiological, biological and chemical, and explosives WME;
- research, develop, and apply technologies supporting American soldiers, seaman, airman, and marines;
- develop and integrate counter-terrorism (CT) and counter-proliferation (CP) solutions relevant to end-users working in tactical operations
- provide personnel, equipment, training, facilities, and communication to respond to worldwide nuclear and radiological events;
- support the U.S. IC through direct intelligence analysis, IC-related research and development, and IC operations support;
- service national needs to understand and improve infrastructure resilience, stability, security, and reliability to prevent calamity and avoid crises while ensuring global economic, political, and social stability.

These activities are dispersed throughout the Laboratory, many in buildings that are up to 60 years old. Reinvestment and replacement of these facilities will create a modern and efficient workplace for EO capabilities.

NEAR TERM (FY2012-2021)

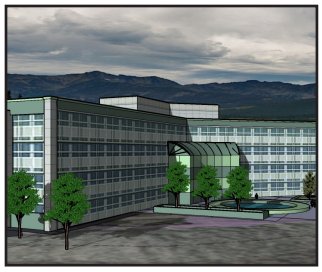
Within this decade, two Line-Items are essential to sustain and grow EO capabilities: the Nuclear Counter-Proliferation/Terrorism (NCP/T) facility and the Center for Energetic Research Development and Applications (CERDA). The NCP/T facility will be a unique facility devoted to understanding and defeating nuclear proliferation and terrorism, one of the top priorities within the U.S. nuclear agenda. The CERDA project extends the capabilities of the proposed RTBF-funded Energetic Materials Characterization Facility (not in the current FYNSP) beyond the limits required by the weapons programs.

The Laboratory's Global Security programs are aligned under the EO core capability to meet the TYSP guidance. Highlights of each product line's needed facilities are listed below.

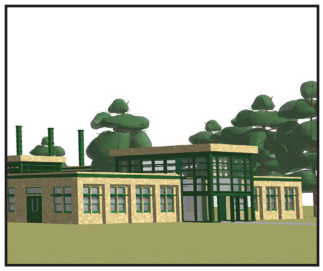
Countering Weapons of Mass Effect: This product line contains respected experts and research and development capabilities on WME threats; contributes to global architectures for identifying, detecting and defeating WME threats; and provides vital technologies and options for responding to and mitigating WME events. This quickly expanding program needs additional laboratory, office, shop space, and secure computing and sensitive compartmented information facility (SCIF) space proposed in the NCP/T facility.

Warfighter Support: This product line provides high-leverage, game-changing technology to the American warfighter. This quickly expanding program needs additional and modern laboratory, office, and SCIF space, which could be provided in the proposed NCP/T facility. The proposed CERDA facility will provide space for the energetic materials R&D for warfighter support projects.

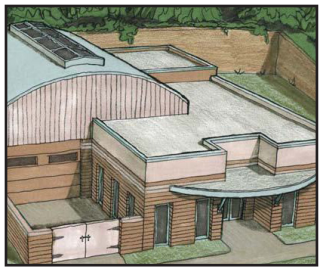
Countering Terrorist Tactics: This product line is one of the DoD's special operations community's preferred provider for rapid response CT applications in the areas of tagging, tracking, and locating; reconnaissance



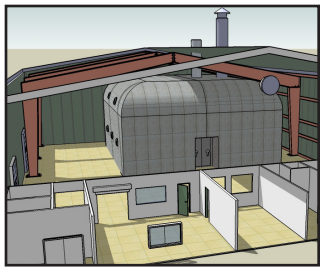
Proposed Nuclear Counter-Proliferation and Counter-Terrorism Facility



Proposed Center for Energetic Research Development and Applications (CERDA)



Proposed Additional Compartmented Information Facility (SCIF) Space



Proposed Contained Firing Facility

Aging/Obsolete Laboratory at TA-35-0002

and surveillance; command, control, and communication; energetic materials; and a significant contributor to the NNSA-lab nuclear counter-proliferation team. As another growth area, immediate reinvestment is needed in some buildings housing existing SCIF space. Firing site activities require facility space to support a mix of energetic materials activities. The CERDA facility and a GPP-sized Contained Firing Facility would support this product line.

Event Response: The scope of this product line is to provide personnel, equipment, training, facilities, and communication to respond to worldwide nuclear and radiological events at all times. New or repurposed space is needed for planning, training, practice, and response. Conference rooms, SCIF space, and flexible training areas will be provided in the proposed NCP/T facility.

Intelligence Analysis, Integration, and Exploitation: This product area solves critical and challenging technical intelligence and cyber problems. Reinvestment in existing facilities and construction of new SCIF office and lab space will promote and accommodate the need for high performance computing in a secure cyber environment. The NCP/T facility would support this capability. Remote R&D areas will need small maintenance and operation facilities.

Global Resilient Infrastructure: This product line provides infrastructure-related analytic development and operations capability centers for major branches of government and utilizes capability knowledge and expertise to provide forward thinking infrastructure solutions. These capabilities occupy space in several TA-16 facilities first developed for the nuclear weapons programs during the Cold War. The near term plan for accommodating future expansion for this product line is to utilize existing facilities and capabilities throughout several organizations and areas at the Lab (i.e. increased space utilization).

LONG TERM (FY2022-2031)

Assuming the NCP/T facility and CERDA facility are built within the next ten years, the following decade will still require additional facility replacements, a new connector road, and new laboratories. Facilities that will need to be replaced include 35-0002, 33-0020, and 33-0039. A road connecting TA-39, -49, with TA-36 or TA-15 is being considered to eliminate the need to close public roads when transporting explosives among these sites thus reducing costs and creating efficiencies. A Stand-off Active Interrogation Field Site at LANSCE and additional chemistry labs for hot and cold samples are being planned for the next decade.

NON-CORE CAPABILITY MISSIONS AND WORK

SCIENCE PROGRAMS

The Laboratory operates many science and engineering facilities vital to national security as well as to science missions. LANSCE, for example, supports NNSA as a mission critical (MC) facility. It is also the Laboratory's top experimental science facility priority that supports the Office of Science (SC) as a national user facility for materials research as well as medical isotope production, and the Office of Nuclear Energy (NE) with nuclear energy-related research. Additionally, the Laboratory manages components of the National Science Foundation (NSF)-sponsored National High Magnetic Field Laboratory (NHMFL) (35-0124), the SC-sponsored Center for Integrated Nanotechnologies (CINT) (03-1420), the Superconductivity Technology Center (STC) (03-0032), and the Stable Isotope Resource (35-0085). LANSCE, NHMFL, and CINT are major national scientific user facilities, supporting over 1,000 visits annually from qualified members of the national and international science and engineering community.

Los Alamos Neutron Science Center Non-NNSA Missions: LANSCE will remain an important facility for non-NNSA missions in addition to its important NNSA role, with funding for accelerator operations supported through RTBF. The facility also supports two notable technical facilities—the Lujan Center for Neutron Scattering, principally supported by SC, and the Isotope Production Facility (53-0984) formerly supported by NE and now also under SC. The Laboratory anticipates additional evolution of SC and NE activities at LANSCE with completion of LINAC RM, including new and enhanced instrumentation within the Center to complement future operation of the Spallation Neutron Source at Oak Ridge National Laboratory (ORNL). In a separate development, future expansion of NE activities is anticipated through the implementation of a Materials Test Station (MTS) that uses the high-power LANSCE beam to help test potential advanced fuels and materials. Planning to accommodate the MTS work at LANSCE is ongoing.

Matter-Radiation Interactions In Extremes: As discussed relative to NNSA mission needs under core capability C1 (page 9), the Laboratory is pursuing the signature facility concept MaRIE for achieving and maintaining leadership in materials-centric national security science. MaRIE's focus is on achieving solutions for transformational materials performance with an emphasis on matter-radiation interactions in extremes. Those solutions, enabled by MaRIE, will provide unique capabilities to address many national and global security challenges. MaRIE will be an international user facility and add to the suite of national user facilities provided through the Lujan Center, NHMFL, and CINT.

ENVIRONMENTAL PROGRAMS

The DOE Office of Environmental Management (EM) funds the EM Program at the Laboratory, and the NNSA Los Alamos Site Office (LASO) provides direction to the Laboratory EM Program for characterizing and remediating contaminants in the environment, decontaminating and decommissioning facilities, and managing and disposing of hazardous, mixed, low-level, and TRU waste. On March 1, 2005, DOE, the University of California (UC), and the New Mexico Environment Department (NMED) signed a Compliance Order on Consent (the Consent Order) that established requirements and schedules for investigation and cleanup of contaminated legacy sites. On June 1, 2006, LANS assumed the responsibility as the management and operating (M&O) Contractor. All required post remedy monitoring and maintenance activities are planned to be transitioned from the EM Program to the site landlord, NNSA, through the Long-Term Environmental Stewardship (LTS) Program.

Center for Integrated Nanotechnologies (CINT)

National High Magnetic Field Laboratory (NHMFL)

D&D of TA-21 (DP East, West, and the Tritium Systems Test Assembly Facility)

Material Disposal Area B (MDA-B)

TA-54 Closure and Disposition of Legacy Transuranic Waste

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)

Los Alamos National Laboratory received $212 million for environmental cleanup projects as part of the 2009 ARRA. The Lab's EM Recovery Act projects, which include both Consent Order and non-Consent Order projects, include (status below as of March 2011):

Disposition of DP East, West, and the Tritium Systems Test Assembly (TSTA) facility: Twenty four facilities at the TA-21 DP East and DP West sites are being dispositioned. This involves demolition of ~175,000 gsf of radiological and industrial facilities and removal of slabs and subsurface contamination at the DP East site. The project has completed the demolition of all 24 buildings and slab demolition is also complete. The TSTA project is complete and on Sept. 27, 2010, LANS received LASO approval of its critical decision (CD)-4/Closeout Report.

Groundwater Monitoring Network Well Installations and Well Abandonment: This project entails installing 16 regional intermediate monitoring wells and two alluvial wells, and plugging and abandoning six existing Laboratory wells. This involves installation of wells into the regional aquifer (1,000 feet 1,200 below the surface) with two screen zones in 11 of the 16 wells, development of the wells, regulatory reports associated with the well construction, and management and disposal of waste associated with each of the wells. To date, all 16 monitoring wells are NMED complete; all six wells have been plugged and abandoned; the two alluvial wells have been installed; and waste removal and site restoration are nearly complete. This Consent Order project was funded by ARRA.

Material Disposal Area B (MDA-B) Remediation: This project entails removing and disposing of the waste in MDA-B and restoring the six acre site to a residential cleanup standard. This involves excavation of approximately 33,000 cubic yards of low-level waste (LLW) and mixed waste, packaging, shipping, and permanent disposal of the waste. To date, excavation is >65% complete with over 20,000 cubic yards excavated. The NMED regulatory milestone is August 31, 2011. This Consent Order project was funded by ARRA.

CONSENT ORDER AND OTHER ENVIRONMENTAL MANAGEMENT PROJECTS

Projects which were not funded by ARRA include:

Soil and Water Remediation: These efforts include all investigation, remediation, regulatory and public interfacing, and associated work related to solid waste management units (SWMUs), MDAs, areas of concern (AOCs), and the affected ground and surface waters at the Laboratory site. The scope is for investigation and cleanup (if needed) of the approximately 800 SWMUs and AOCs remaining from the original 2,129 sites spread over the approximately 39 square miles of the Laboratory. These sites include canyon bottoms septic tanks and lines, chemical storage areas, wastewater outfalls, landfills, incinerators, firing ranges, surface spills, and electric transformer storage areas. Project activities are conducted in accordance with the Consent Order as well as applicable environmental laws, regulations, and end-state objectives.

Disposition of Legacy TRU Waste: Some sites being remediated under the Consent Order also contain stored (above and below ground) legacy radioactive wastes. This waste is packaged, prepared, inspected, and loaded for shipping at TA-54. Approximately 5,261 cubic meters above-ground and 2,424 cubic meters below-ground volumes must be dispositioned and the TRU waste sent to the Waste Isolation Pilot Plant (WIPP) prior to closure of TA-54 disposal sites under the Consent Order. Closure of TA-54 will involve demolition of nearly 280,000 sq. ft. of facilities and remediation of disposal areas per the Consent Order. The current, recommended remedy is exhumation of retrievable waste and installation of an evapotranspiration cover over the disposal areas.

POST CONSENT ORDER ACTIVITIES

Once the Laboratory's end state and cleanup actions are at a level appropriate for land use designations, are supporting mission needs, and are compliant with all applicable laws and regulations, the scope of LTS efforts will begin. These efforts are tied to DOE's LTS Guidance (DOE Order 450.1A) and will include scope such as continuity of data and information management, environmental sampling, and maintenance of engineered barriers/remedies. Additionally, facilities for newly-generated waste will replace those decommissioned at TA-54.

6.0 REAL PROPERTY ASSET MANAGEMENT

SITE FOOTPRINT

The current Laboratory footprint is slightly over nine million gsf with 1,169 facilities. The total includes 845 (8,238k gsf) permanent facilities, 282 (378k gsf) trailers and transportables, and 42 (452k gsf) leased facilities. The Laboratory footprint has gradually been reduced in recent years through ongoing footprint reduction efforts funded by several programs. At the same time, construction of new facilities has addressed new and ongoing program requirements. These efforts have helped address facility age and sustainability concerns as they relate to programmatic risk. However, approximately 40% of the remaining permanent structures are more than 50 years old and 80% of the remaining trailers/transportable are over 20 years old, emphasizing the need for continued construction and disposition investment in order to achieve an appropriately sized, energy efficient, sustainable footprint consistent with mission requirements.

SHORT TERM (FY2012-2016)

FY2011 represents the tenth year of the congressional one-for-one footprint reduction mandate. During this time period, the Laboratory has eliminated approximately 1.4 million gsf, while adding only half that amount through new construction. The delta has been "banked" in accordance with DOE/NNSA requirements. This level of success provides the basis for continued removal over the next five years of additional shutdown/excessed structures no longer required for mission work. During this FY2012 – FY2016 timeframe, the Laboratory anticipates removal of over 250k gsf with currently identified funding sources. Approximately 250k gsf is proposed as over target disposition for the CBFI program as shown on attachments A-3c and E-1.

NEAR TERM (FY2012-2021)

The perspective for the ten year horizon, including the previously discussed five year horizon, is the need to remove more than 800k gsf across the institution (Figure 5). An implication equally important to square footage removal is the minimization of activities and removal of most structures at four TAs -18, -21, -41, and -54. Elimination of most existing trailers and transportables across the institution is also a goal during this timeframe. Footprint reduction over the next ten years is a basic business strategy that accomplishes more than reducing operating and surveillance and maintenance (S&M) costs. It also:

- minimizes risk associated with deteriorating facilities;
- contributes to all site and national goals associated with reductions in water and energy use, green house gas and carbon footprint reduction, as well as the avoidance of DM;
- addresses waste disposal as soon as possible thereby avoiding the continued escalation costs associated with removal; and
- makes land available for future programmatic activities.

For an enduring site such as Los Alamos, removal of obsolete structures as soon as possible following completion of the shutdown/excessing processes is the best approach for reducing cost, minimizing risk, and maximizing program opportunities. Over time, all enduring sites will have structures that reach the end of their viable lifetimes and need to be removed. A national program to quickly address the elimination of obsolete structures before a significant backlog is realized would provide a practical and efficient infrastructure strategy. At present, however, elimination of the current backlog remains a principal challenge.

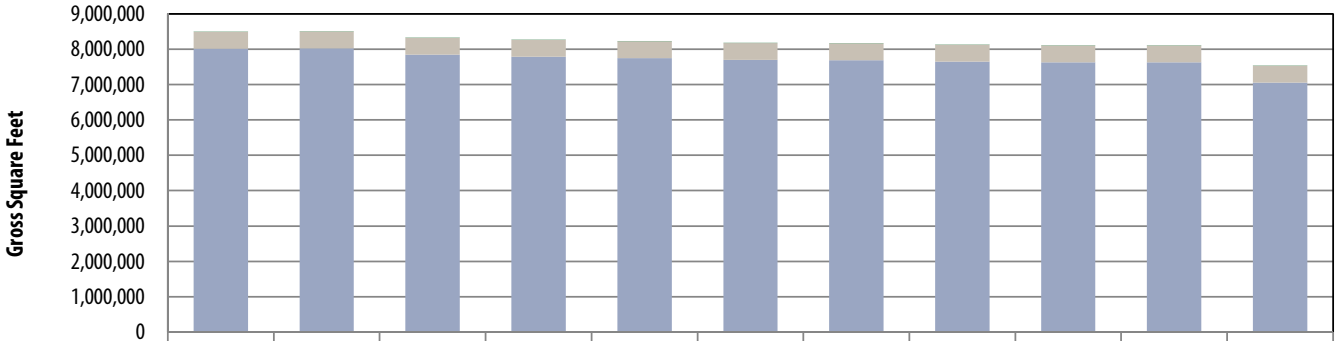
LONG TERM (FY2022-2031)

The following ten year horizon will provide continued challenges for replacement and removal of major structures that will have been in service for 70 years or more. The highest profile project will be the removal of the CMR facility. This nuclear facility was constructed in 1953 and consists of approximately 570k gsf within the most populated TA of the Laboratory. A number of other major non-nuclear facilities will be in a similar situation, requiring investment for life extension, replacement, and eventual removal. These facilities, constructed in the early 1950s, include the Crafts/Shops facility (115k gsf) constructed in 1952, the Tech Shop (154k gsf) constructed in 1954, and the Physics building (187k gsf) constructed in 1953. In addition, the Receiving & Distribution Center (115k gsf), constructed in 1952, presents numerous challenges (age, inappropriate adjacencies with programmatic facilities, and modern approaches to distribution) that are driving replacement strategies as early as possible within the twenty year timeframe. In total, these five structures amount to a reduction of more than 1.1M gsf.

LEASE ARRANGEMENTS

The current level of leased space is viewed as a practical, flexible, and cost effective approach for accommodating over 1,500 staff consistent with mission requirements at the Laboratory (excluding subcontract personnel who are not part of the Laboratory workforce). In the absence of major mission shifts affecting the overall workforce, there are no major changes anticipated with the aggregate quantity

of leased space. Recognizing that each lease has specific attributes, cost, and term, the associated effectiveness in meeting functional requirements is continually verified for contract conformance followed by the opportunity to conclude or renegotiate the lease when appropriate. At this time, there are no budgeted plans to shift the current workforce from leased space to owned facilities on the Laboratory site (Figure 5). All contractor leases are managed by the Laboratory and are included in the Facilities Information Management System (FIMS) database.



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2031
Outgranted	4,558	4,558	4,558	4,558	4,558	4,558	4,558	4,558	4,558	4,558	4,558
Contractor Leased	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739
DOE/NNSA Leased	-	-	-	-	-	-	-	-	-	-	-
DOE/NNSA Owned	8,017,483	8,026,690	7,844,275	7,783,636	7,749,147	7,701,160	7,687,048	7,649,584	7,631,737	7,627,818	7,056,360

Figure 5: Los Alamos National Laboratory Footprint Projection (Buildings and Trailers) per Attachment E-4a: NNSA Footprint Tracking.

FACILITY CONDITION

The current condition of MC facilities, reflected in Attachment F, is "Good" with a facility condition index (FCI) of 2.2%. The condition of the MC facilities has steadily improved over the past seven years. MC FCI is predicted to remain flat through the planning horizon of this TYSP. Planned DM buy-down activities, coupled with construction of RLUOB, is predicted to keep the FCI for MC facilities rated "Good."

The current aggregate FCI for MD facilities is 10.5%, and is predicted to be 8.7% in FY2011. This slight downward trend will continue through FY2012 (FCIs for FY2010 are shown in Figure 6). The slow increase in FCI after FY2013 is due to the sunset of FIRP and an increase in replacement plant value (RPV) and DM resulting from the recording of utility systems and equipment in FIMS. This is exacerbated by the fact that many of these utility assets are in fair to poor condition. The FCI for MD facilities is predicted to increase after FY2013 to 9.6% by FY2021.

The current FCI for non mission dependent (NMD) facilities is 13.1%. The condition of NMD facilities has deteriorated in the past two years primarily due to the priority given to improving the condition of MC facilities and the recording of utility assets discussed previously. Planned DM reduction and maintenance activities coupled with a $36M growth in utility DM will result in a flat trend FCI through the planning horizon of this TYSP.

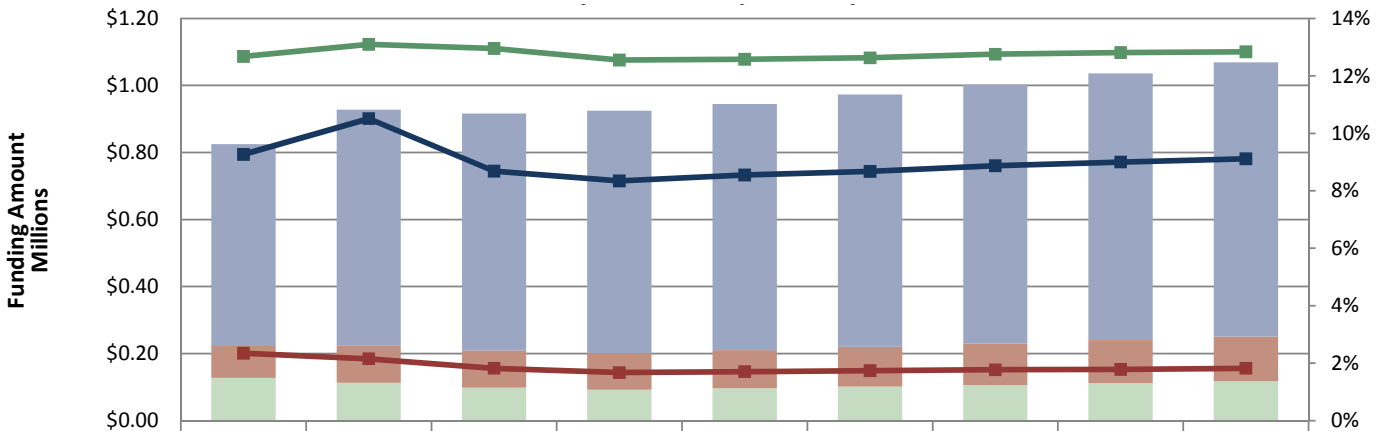
Maintenance budget shortfalls will impact the ability of the Laboratory to sustain the current condition of the real property portfolio. MD and NMD facilities will experience deterioration in the FCI over the ten year planning horizon due to the sunset of FIRP and continued under-funding of maintenance. MC facilities are not expected to see similar deterioration. Planned footprint reduction, mission consolidation efforts, and programs such as CBFI will provide for allocation of funding for recapitalization of real property assets, but they will need to be accelerated to out-pace aging and degradation of the facilities.

Subsequent to the end of the FY2010 FIMS reporting data, required maintenance and annual planned maintenance data were revised in FIMS in mid-December. This updated information was used to provide refined input for Attachments F-1 and F-2 and Figure 7.

The Laboratory continues to place emphasis on its condition assessment survey (CAS) program. The CAS program goal is to inspect 2.3M gsf of Laboratory space this fiscal year.

Replacement Plant Value (RPV)[9]	$9,793	Million			
Total Deferred Maintenance (DM)[10]	$555	Million			
Site Wide Facility Condition Index (FCI)[10]	5.7%				
		Facility Condition Index (FCI)	Asset Utilization Index (AUI)	# of Assets	Gross Square Feet Buildings & Trailers (000s)
Mission Dependency	Mission Critical	2.2%	96%	31	2,444,801
	Mission Dependent	9.5%	97%	317	3,289,527
	Not Mission Dependent	9.8%	83%	779	5,048,254
Facility Use	Office	9.1%	84%	304	2,444,801
	Laboratory	4.2%	89%	204	3,289,527
	Warehouse	13.3%	94%	267	714,221
	Medical	0%	100%	1	20,600
	All other Categories	6.61%	91%	351	2,147,644

Figure 6: Los Alamos National Laboratory Real Property Asset Management per End of FY2010 FIMS Reporting



	2009	2010	2011	2012	2013	2014	2015	2016	2017
DM NMD	$602,605	$704,398	$707,049	$722,757	$734,171	$753,024	$772,427	$795,619	$817,757
DM MD	$94,808	$110,363	$111,370	$109,360	$113,659	$118,597	$123,449	$128,538	$133,742
DM MC	$127,557	$113,120	$97,936	$92,365	$96,836	$101,485	$106,318	$111,698	$117,296
FCI MC	2.3%	2.2%	1.8%	1.7%	1.7%	1.7%	1.8%	1.8%	1.8%
FCI MD	9.3%	10.5%	8.7%	8.3%	8.5%	8.7%	8.9%	9.0%	9.1%
FCI NMD	12.7%	13.1%	13.0%	12.6%	12.6%	12.6%	12.8%	12.8%	12.8%

Figure 7: Los Alamos National Laboratory Planned Real Property Expenditure by Mission Dependency per Attachment F-2: Total Deferred Maintenance[11].

9. Excludes leased facilities
10. Excludes other structures and facilities (OSFs)
11. Includes other structures and facilities (OSFs)

DEFERRED MAINTENANCE REDUCTION

Flat RTBF budgets have resulted in lower amounts of available funding for real property maintenance in MC and MD facilities. Current and out year budgets may not be adequate to support the level of preventive and corrective maintenance required to avoid the growth of DM. Institutional focus on the reliability of facility safety systems, such as pressure safety, electrical power systems, and fire protection, will also leave shortfalls in maintenance funding. Cessation of FIRP will also contribute to DM growth. However, the Laboratory is hopeful the CBFI initiative will mature into a viable, supported program.

The DM reduction goals require that the Laboratory make increased investments in real property maintenance over the next several years. Funding will likely not be available for increases in maintenance, but the Laboratory will continue efforts to fund investments, through F/IT projects, with a goal of decreasing DM on MC facilities. F/IT projects will be funded based on their ability to achieve longer term cost savings and increased operational efficiencies; result in either consolidation of operations or decommissioning/decontamination of existing facilities; or support unique, specific enhancements or upgrades to a facility that would not be ordinarily funded but that are reasonably expected to enhance programmatic efficiency or reduce risk.

Another strategy to reduce maintenance funding gaps will be to significantly reduce maintenance needs through footprint reduction and increased productivity. With the required maintenance of shutdown facilities reduced to a surveillance level, remaining maintenance funds can be applied to facilities with high priority maintenance needs, thus preventing the growth of new DM.

Any reduction in funding (e.g., new budget authority, delays in construction project activities or shortfalls in cost recovery funding) puts the availability of the Laboratory facilities at risk. The Laboratory ensures the safety, security and compliance of its facilities as a number one priority, but funding reductions may lead to decisions that put availability and completion of mission activities at risk.

SPACE UTILIZATION AND CONSOLIDATION

Improving space utilization is a part of the strategic goal to be accomplished through footprint reduction. The process for utilization improvements is integrated into the consolidation process for footprint reduction. Institutional space standards were updated in 2010 based upon benchmarking performed by the International Facility Managers Association for governmental and educational office space utilization. Implementation of the new space standards, coupled with consolidation and footprint reduction efforts, will enable the Laboratory to continue to improve utilization rates into the future.

SUSTAINABILITY/ENERGY

The Laboratory's ISO 14001 certified Environmental Management System (EMS) establishes objectives and targets to improve compliance, reduce environmental impacts, increase operational capacity, and meet long term sustainability goals. As part of these objectives, and to meet the goals established in Executive Order 13514 Federal Leadership in Environmental, Energy, and Economic Performance, DOE Order 430.2B Departmental Energy, Renewable Energy and Transportation Management, and DOE's Strategic Sustainability Performance Plan, the Laboratory prepared the FY2011 Site Sustainability Plan. The plan includes a list of Energy Conservation Measures reported in the Consolidated Energy Data Report (CEDR) and reflected in some projects listed in the TYSP Attachments.

The Laboratory is depending on the success of a number of projects, including the Energy Savings Performance Contracts (ESPCs); the Cogen TA-3 Steam System Reconfigure project; SERF expansion; High Performance Sustainable Building (HPSB) implementation; lighting retrofits; heating, ventilation, and air-conditioning (HVAC)/fume hood re-commissioning; building scheduling; and the associated footprint reduction efforts to achieve its energy management goals. Several of these projects are in the conceptual planning phases or not fully funded through FY2015. In addition, the renewable energy projects depend on the success of the Laboratory's integrated partnerships with other organizations, specifically Los Alamos County through the Electric Coordination Agreement.

SECURITY INFRASTRUCTURE

NEAR TERM (FY2012-2021)

In the near term, the Laboratory's Safeguards and Security Program will continue to consolidate security assets and replace outdated infrastructure that supports the Laboratory's missions. The primary focus will be consolidation of CAT-I SNM at TA-55. Completion and activation of the CMRR-NF will complete the Laboratory's consolidation of nuclear facilities into one CAT-I SNM area located within the Pajarito corridor. The secondary focus will be the protection of classified matter, property, and personnel outside of the Pajarito corridor.

The following major initiatives, either under way or in the planning phases, are necessary to achieve the NNSA's stra-

tegic goals and objectives over the next decade. These initiatives are either funded and/or submitted to the NNSA in the FY2012–FY2017 FYNSP. The prioritization within the TYSP submission is the same as the prioritization within the FYNSP submission.

Nuclear Materials Safeguards and Security Upgrades Project Phase II: Facility security improvements resulting from NMSSUP Phase II should be completed during FY2012. These improvements will enhance the site security posture allowing for a smaller and more cost effective Protective Force (PF). Additionally, NNSA is considering scope expansion that would further enhance security and provide benefits to weapons operations by increasing portal throughput and providing automated systems for material surveillance.

Protective Force Training Facilities: Construction of the PF Tactical Training Facility (TTF) is underway with expected completion in FY2011. An Indoor Firing Range will begin construction in FY2011 and is scheduled for completion during FY2012. The Laboratory is seeking funds within the FY2012–2017 FYNSP for an outdoor range that would provide the third and final PF training facility and a complete suite of state of the art training facilities sufficient for a robust PF training environment in the near and long term.

Security Systems Maintenance and Upgrades: Full and effective implementation of a lifecycle management process for security infrastructure is dependent on adequate funding for maintenance, replacement, and modernization. Security systems lifecycle and upgrades projects in support of both the complete conversion to the ARGUS security system and compliance with HSPD-12 requirements will be necessary. Funding requests to support the replacement and/or upgrade of system field panels, consoles, networks, heating, ventilation and air-conditioning units, and physical upgrades were submitted as a part of the FY2012–2017 FYNSP request. A fiber optic infrastructure upgrade project that will provide the communications backbone to support the complete conversion to ARGUS is currently under way and will be completed in FY2012.

TA-3 Security Footprint: The Laboratory's security program, in conjunction with the area site office, is in the process of re-examining the security of the Laboratory's primary Non-CAT-I area. Possible changes to campus security include transitioning the current TA-3 Limited Area (LA) from one large LA to a number of smaller LAs. This would result in a significantly smaller security footprint and better access to all facilities for both classified and unclassified users. In conjunction with the demolition of SM-43, security posts that provided access control to the TA-3 area will be replaced by access controls on two facilities, allowing the TA-3 area to be opened. This assessment is also considering the viability of moving the receiving and distribution center and badge office functions outside the east vehicle access portal. Finally, based on the findings from this analysis, it may be necessaryto modify security features in/around the core part of the Laboratory's security campus (balance of plant).

Automated Access Controls: In conjunction with consolidation, the Security Program has leveraged technology to maintain a robust protection strategy while minimizing costs. In-line with the consolidation of CAT-I SNM facilities, the Laboratory will continue to consolidate and reduce the footprint of LAs to building perimeters whenever possible by utilizing automated access controls. The reduction in security footprint will provide greater accessibility for programmatic work and new construction projects while reducing costs associated with maintaining LA fence lines and access control systems.

LONG TERM (FY2022-2031)

Assuming the complete consolidation of the Laboratory's CAT-I facilities and the physical and security systems upgrades necessary to protect the CAT-I material occur prior to FY2022, the Laboratory's security program should be positioned to efficiently and effectively protect its CAT-I assets. The enhancements should allow for the protection of the CAT-I material with minimal PF manpower and minimal recurring physical and system maintenance costs over the long term. Furthermore, proposed reductions to security area footprints and system upgrades necessary for compliance with ARGUS and HSPD12 requirements should enable efficient and effective protection of classified matter with minimal physical and system maintenance costs in the long term.

THIS PAGE INTENTIONALLY LEFT BLANK

7.0 PLANNED PROJECTS & COST

PROJECT PRIORITIZATION PROCESS

NA-10 FACILITIES AND INFRASTRUCTURE

To ensure that limited funds are most appropriately allocated to critical facilities and operational goals, the RTBF Program Office utilizes a formal process to prioritize, select, and fund projects. Responsible Associate Directors (RADs), or their designees, interface with the RTBF Program Office to coordinate the preparation and priority for each proposal and to identify potential targets of opportunity and make strong cases for funding their proposals. Project proposals are consistent with the RADs strategic plans for the facility capability and/or Institutional requirements. The project selection and approval exists in a somewhat competitive environment, with funding and proposal approval determined from Institutional priorities and the ability to execute the work.

Upon receipt of formal project proposals, the RTBF Program Office evaluates the proposals with specific criteria considered. Criteria to be considered includes institutional priorities, the RADs priority and consistency with strategic plans, estimated cost, project duration, risk reduction contribution, cost savings expected, compliance drivers, readiness to execute, and past project performance. Additional criteria may be important at an individual project level or in any given fiscal year's planning. Results of the RTBF Program Office ranking will be shared with the RADs and the Associate Director for Nuclear and High Hazard Operations (ADNHHO). Comments and considerations from the RADs and ADNHHO may alter the initial rankings.

NON NA-10 FACILITIES AND INFRASTRUCTURE

While NA-10 is the landlord of the Laboratory and addresses fundamental infrastructure needs as required to support weapons programs and the Laboratory as a whole, institutional funding is also being applied to address multi-program infrastructure needs. Other programs currently funding infrastructure or anticipated to fund future infrastructure include NA-20 (NN), NA-40 (EO), NA-70 (DNS), as well as Work-for-Others (WFO) programs.

Each funding program addressing infrastructure requirements has its own parameters consistent with the purpose of the specific program. To be successful these programs must balance all investment to maximize its success as it balances investment in people, equipment, and infrastructure. Typically, each program applies basic prioritization criteria as limited resources are allocated with a multi-year perspective. These criteria include safety and security benefits, implications to major program goals and deliverables, and the ability to execute in the timeframe proposed.

CHALLENGES

As previously noted, all programs are working within the realities of constrained resources. At the same time, the schedule implications of various funding options limit potential solutions. The number of years required to successfully propose, fund, develop, and execute a Line Item presents well-known challenges. In addition, the GPP funding limit restricts the magnitude of infrastructure solutions that can be addressed in a relatively quick timeframe. The majority of the Laboratory's Line Item projects will be constructed along the Pajarito Corridor, many in the adjacent TAs of -55, -50, and -63. Efforts are ongoing to ensure project integration, from planning to construction, to minimize programmatic disruption and maintain worker safety and security. The implication is clear that strategic planning within a dynamic programmatic environment driven by evolving national goals must remain a priority leadership.

Nominal Schedule of Real Property Projects																				
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Current and Approved Line Items per TYSP Attach A-1																				
Chemistry and Metallurgy Research Replacement Project																				
Radioactive Liquid Waste Treatment Facility Upgrade																				
TA-55 Infrastructure Reinvestment–TRP II																				
TA-55 Infrastructure Reinvestment–TRP III																				
TRU Waste Facility Project																				
Energetic Materials Characterization Facility																				
Weapons Manufacturing Support Facility																				
Chemistry and Metallurgy Research Building Demolition																				
Receiving and Distribution Center Replacement																				
Obsolete Office/Light Lab Building																				
Nuclear Materials Safeguards and Security Upgrades Project Phase II																				
Fire Station Replacements																				
Proposed New Line Items Per TYSP Attach A-2																				
Cogen, TA3 Steam System Reconfigure																				
LANL Electrical Reliability and Distribution Project																				
LANL Electrical Infrastructure Upgrades																				
Radioactive Liquid Waste Collection System																				
Center for Nuclear Counter-Proliferation/Terrorism																				
RTBF/Operations of Facilities - Per Attach A-3a																				
LINAC Risk Mitigation Project	M	M	M	M																
BTF Facility Management System Upgrades	M																			
Stored New Gen TRU Waste Workoff	M	M																		
Fire Protection Deficiencies	M	M	M																	
CMR Building Hazard Reduction & Wing Closure - FY05 FR	M	M	M																	
RTBF/Capability Based Facilities and Infrastructure - Per Attach A-3b-d																				
Mission Critical Facilities Fire Detection & Alarm System Replacements		M	M	M																
Mission Critical Facility Breaker Maintenance		M	M				M													
Plutonium Ops - RLWTF Processing Systems Improvements		M	M																	
Certification/Testing and Tritium - Construct LLW Management Facility		M	M	M	M	M														
Plutonium Ops - TA-55 Wet Vacuum System Upgrades		M	M	M																
Infrastructure - Static VAR Compensator Controls Replacement			M																	
Plutonium Ops - RLWTF Facility & Life Safety Improvements			M	M	M															
Plutonium Ops - TA-55 Code Compliance Issues			M	M	M															
Certification/Testing - LINAC Cooling Water Revitalization		M	M																	
Infrastructure - Install High Pressure Natural Gas Line to Combustion Gas Turbine Generator			M	M																

Nominal Schedule of Real Property Projects																					
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
RTBF/Capability Based Facilities and Infrastructure - Per Attach A-3b-d (continued...)																				
Certification/Testing - LINAC Electrical System Revitalization			M	M	M															
Infrastructure - Electric Transmission Line (SA Line) Revitalization			M	M	M	M														
HE R&D - TA-9 Life Extension and Consolidation				M	M	M														
Mission Critical/Mission Dependent RAMP Support		M	M	M	M	M														
Plutonium Ops - TA-55 Replace the 15 Kv Switchgear				M	M	M														
HE R&D - TA-40 Firing Sites Life Extension				M	M															
Plutonium Ops - Radioassay and Nondestructive Testing Facility (RANT) Life Extension				M	M	M														
Plutonium Ops - TA-55 Electrical Maintenance and Upgrades				M	M	M														
Plutonium Ops - TA-55 Liquid Waste Processing Upgrades				M	M	M														
Certification/Testing - Dual Axis Radiographic Hydrodynamic Test (DARHT) Facility Risk Mitigation and Modernization						M														
Infrastructure - Los Alamos Canyon Bridge Refurbishment						M														
Plutonium Ops - Gas Distribution System Upgrade - Pecos/Pajarito Areas					M	M														
HVAC Improvements in HPSBs		M	M	M																
Recommissioning of HPSBs		M	M	M	M															
Lighting upgrades for balance of EISA audit		M	M	M	M															
Implementation of Energy Conservation Measures from EISA Audit		M	M	M																
Advanced Utility Metering		M	M	M																
Fume Hood Upgrade Project		M	M	M																
Ion Beam Facility D&D				M	M															
TA-16-280 Complex D&D (19,404 gsf)				M	M															
Facilities and Infrastructure Recapitalization Projects per Attach A-4																				
FY12 RAMP Support	M																			
TA-55 Buss Plug	M																			
TA-53-3 Crane Refurbishment	M																			
TA-50 Electrical Deficiencies	M																			
FY13 RAMP Support		M																		
TA-18 Phase II D&D				M	M	M														
Other Facilities and Infrastructure Recap Projects per Attach A-5																				
Security Services Building																				
Consolidated PF Training Facility (Training Administration Building)																				
RC-45 Facility Expansion																				
Fire Station 1 Replacement Project																				
TA-48-107 Revitalization																				

THIS PAGE INTENTIONALLY LEFT BLANK

ACRONYMS

ADNHHO	Associate Director for Nuclear and High Hazard Operations
AOC	area of concern
ARRA	American Recovery and Reinvestment Act
ASC	Advanced Simulation & Computing Campaign
CAS	condition assessment survey
CAT	Category
CBFI	Capability Based Facilities and Infrastructure
CD	critical decision
CEDR	Consolidated Energy Data Report
CERDA	Center for Energetic Research Development and Applications
CMR	Chemistry and Metallurgy Research Facility
CMRR	Chemistry and Metallurgy Research Replacement Project
CMRR-NF	Chemistry and Metallurgy Research Replacement Nuclear Facility Project
CP	Counter-Proliferation
CT	Counter-Terrorism
CY	calendar year
DARHT	Dual Axis Radiographic Hydrodynamic Test Facility
DHS	Department of Homeland Security
DM	deferred maintenance
DoD	Department of Defense
DOE	Department of Energy
DOS	Department of State
EM	Environmental Management
EMS	Environmental Management System
EO	Emergency Operations
ESPC	Energy Savings Performance Contract
F&I	facilities and infrastructure
F/IT	Facility and Infrastructure Transformation
FCI	facility condition index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FY	fiscal year
FYNSP	Future Years Nuclear Security Program
GPP	general plan t project
GNDA	global nuclear detection architectures
GSF	gross square feet
HE	high explosives
HPSB	High Performance Sustainable Building
HRL	Health Research Laboratory
HVAC	heating, ventilation, and air-conditioning
IC	intelligence community
LA	Limited Area
LANS	Los Alamos National Security, LLC
LANSCE	Los Alamos Neutron Science Center
LASO	Los Alamos Site Office
LDCC	Laboratory Data Communications Center
LEED	Leadership in Energy and Environmental Design
LEP	Life Extension Program
LINAC RM	Linear Accelerator Risk Mitigation
LLW	low-level waste
LTS	Long-Term Environmental Stewardship Program
M&O	management and operating (contractor)
MaRIE	Matter-Radiation Interactions In Extremes
MC	mission critical
MD	mission dependent
MDA-B	Material Disposal Area B
MIP	Maintenance Implementation Plan
MSL	Materials Science Laboratory
MTS	Materials Test Station
NCP/T	Nuclear Counter-Proliferation/Terrorism Facility
NDA	nondestructive analysis
NE	Office of Nuclear Energy
NHMFL	National High Magnetic Field Laboratory

NMD	non mission dependent
NMED	New Mexico Environment Department
NMSSUP	Nuclear Materials Safeguards and Security Upgrades Project
NN	Nuclear Non-proliferation
NNSA	National Nuclear Security Administration
NNSS	Nevada National Security Site
NPDES	National Pollutant Discharge Elimination System
NPR	Nuclear Posture Review
NSE	Nuclear Security Enterprise
NSF	National Science Foundation
ORNL	Oak Ridge National Laboratory
OSF	Other Structures and Facilities
PF	Protective Force
QMU	quantification of margins and uncertainties
R&D	research and development
RAD	Responsible Associate Director
RLUOB	Radiological Laboratory Utility and Office Building
RLWTF	Radioactive Liquid Waste Treatment Facility
ROD	Record of Decision
RPV	replacement plant value
RTBF	Readiness in Technical Base and Facilities
S&M	surveillance and maintenance
SC	Office of Science
SCIF	sensitive compartmented information facility
SEIS	Supplemental Environmental Impact Statement
SERF	Sanitary Effluent Reclamation Facility
SNM	special nuclear material
ST&E	science, technology, and engineering
START	Strategic Arms Reduction Treaty
STC	Superconductivity Technology Center
SWMU	solid waste management unit
TA	technical area
TRP	TA-55 Reinvestment Project
TRU	transuranic
TSTA	Tritium Systems Test Assembly
TTF	Tactical Training Facility
TYSP	Ten-Year Site Plan
U.S.	United States
UC	University of California
WFO	Work-for-Others
WIPP	Waste Isolation Pilot Plant
WME	Weapons of Mass Effect

REFERENCES

Defense Programs memorandum of October 28, 2009, *"Updated Readiness in Technical Base and Facilities (RTBF) Mission-Critical List for FY2010."*

Department of Defense, *Nuclear Posture Review Report (NPR)* (April 2010).

Department of Energy, *Contractor Protective Force,* **DOE M 470.4-3A** (November 2008).

Department of Energy, *DOE Strategic Plan (Draft)* (February 2011).

Department of Energy, *Environmental Protection Program,* **DOE O 450.1A** (June 2008).

Department of Energy, *FY2012–2021 Ten-Year Site Plan Guidance* (January 2011).

Department of Energy, *Graded Security Protection (GSP) Policy,* **DOE O 470.3B** (August 2008). This Order is classified as (Secret // RD // NOFORN) and will not be available on the Directives portal.

Department of Energy, *Land and Facility Use Planning,* **DOE P 430.1** (July 1996).

Department of Energy, *Program and Project Management for the Acquisition of Capital Assets,* **DOE O 413.3B,** (November 2010).

Department of Energy, *Real Property Asset Management,* **DOE O 430.1B** Chg1 (September 2003).

Department of Energy, *Record of Decision: Complex Transformation Supplemental Programmatic Environmental Impact Statement (SPEIS),* **DOE/EIS-0236-S4** (December 2008).

Department of Energy, *Record of Decision: Site-Wide Environmental Impact Statement for Continued Operation of Los Alamos National Laboratory,* **DOE/EIS-0380** (September 2008).

Department of Energy, *Departmental Energy, Renewable Energy and Transportation Management ,* **DOE O 430.2B** (February 2008).

Department of Energy, *Safeguards and Security Program Planning and Management,* **DOE M 470.4-1 Chg 2** (October 2010).

Department of Energy, *Strategic Sustainability Performance Plan (SSPP)* (August 2010).

Department of Energy, *Supplemental Environmentl Impactt Statement for the Chemistry and Metallurgy Research Building Replacement (CMRR) Project at Los Alamos National Laboratory,* **DOE/EIS-0350-SA-01** (January 2005).

Los Alamos National Laboratory, *FY2010 Executable Energy Management Plan,* **UI-Plan-002** (December 2009).

Los Alamos National Laboratory, *FY2011 Site Sustainability Plan (SSP),* **UI-PLAN-009** (December 2010).

Los Alamos National Laboratory, *Global Security Programs Infrastructure Plan,* **LA-CP-10-01212** (September 2010).

Los Alamos National Laboratory, *Global Security: The Los Alamos National Laboratory Program to Reduce Global Threats through Innovative Science and Technology,* **LA-UR-10-05705** (September 2010).

National Nuclear Security Administration, *Construction Working Group–Integrated Construction Alignment Plan* (November 2010).

National Nuclear Security Administration, *Corporate Physical Infrastructure Business Plan for FY2011-FY2041 (CPIBP)* (March 2011).

Office of Management and Budget, *Fiscal Year 2012 Budget of the United States Government,* (Continuing Resolution).

Office of the President of the United States, F*ederal Leadership in Environmental, Energy, and Economic Performance,* **EO 13514** (October 2009).

Office of the President of the United States, *Federal Real Property Asset Management,* **EO 13327** (February 2004).

Office of the President of the United States, *Strengthening Federal Environmental, Energy, and Transportation Management,* **EO 13423** (January 2007).

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A Summary

Facilities and Infrastructure Cost Projection Spreadsheet
Projects for Los Alamos National Laboratory
($000s)

Backup Sheet (Attachment)	Site Name	Title	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
A-1	LANL	Costs for All NNSA Site Line Items	TBD	981,370	315,839	423,288	339,693	439,975	448,255	432,307	22,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-
A-1	LANL	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	LANL	Costs for All NNSA Site Line Items	TBD	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
A-3a	LANL	RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)	485,814	36,476	56,438	49,100	51,400	77,200	71,800	47,400	48,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3b	LANL	RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects	375,183	-	-	-	23,314	60,752	75,916	90,613	67,945	56,643	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3c	LANL	RTBF/Capability Based Facilities & Infrastructure - Disposition Projects	34,100	-	-	-	-	-	8,600	6,000	10,500	6,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-
A-3d	LANL	RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects	45,500	-	-	-	10,500	15,000	15,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-4	LANL	Facilities and Infrastructure Recapitalization Program (FIRP)	99,304	46,163	17,026	29,860	1,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for NNSA Program DNS Other Facilities and Infrastructure Costs	55,144	12,550	5,724	19,870	1,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for NNSA Program Institutional GPP Other Facilities and Infrastructure Costs	230,782	13,693	24,079	40,250	35,160	22,300	36,300	37,000	23,000	27,000	27,000	27,000	27,000	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for NNSA Program Institutional Expense Other Facilities and Infrastructure Costs	224,223	18,428	11,892	20,653	15,150	19,100	19,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for NNSA Program Other Other Facilities and Infrastructure Costs	17,288	-	3,544	8,744	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for NNSA Program TBD Other Facilities and Infrastructure Costs	TBD	-	-	12,000	15,500	14,700	5,700	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for Non-NNSA Program EM Other Facilities and Infrastructure Costs	3,257,805	1,585,945	142,680	199,731	196,634	197,577	173,275	142,898	134,717	128,319	113,195	136,426	106,408	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for Non-NNSA Program ARRA Other Facilities and Infrastructure Costs	211,251	131,593	79,658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LANL	Costs for Non-NNSA Program Other Other Facilities and Infrastructure Costs	34,700	-	830	7,240	7,630	6,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (Not including TBDs)			5,071,093	2,826,218	657,710	810,736	702,431	869,404	853,846	781,218	326,162	285,962	163,195	183,426	153,408	-	-	-	-	-	-	-	-	-	-

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A-1

Facilities and Infrastructure Line Item Cost Projection Spreadsheet

APPROVED Line Item Projects for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS Property Sequence Number*	FIMS Facility Name*	FIRP Deferred Maintenance Identifier(s)	FIRP Legacy Deferred Maintenance Reduction	Deferred Maintenance Reduction	FIMS Mission Dependency	FIMS Mission Dependency Program	GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
A. Readiness in Technical Base and Facilities (RTBF) Construction Line Items																																										
LANL		RTBF - LI	National Security Sciences Building (Phase I, II, and III)	03-D-102	No	1		M1	C1	RC	<Select>	203803	National Security Sciences Bldg (NSSB)			22,280	MD	NA	321,823	OPC	18,225	18,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase 1 - NSSB construction, Phase II - LASO construction, Phase III: Demolition of 03-0043. Phase III uses institutional expense funding, which is considered OPC.
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	98,225	98,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	116,450	116,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2002	RTBF - LI	Chemistry and Metallurgy Research Replacement (CMRR) Project	04-D-125	Yes	2		M1	C2	RC	<Select>	TBD	Radiological Laboratory / Office Bldg.; Central Utility Building; Nuclear Facility	LANL-04-D-125		10,667	MC	DSW	633,497	OPC	TBD	52,314	**19,000**	**18,000**	**8,000**	**9,000**	**9,000**	**9,000**	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase A: Radiological Laboratory/Utility/Office Building Phase B: Special Facilities Equipment Phase C: Nuclear Facility
																				PE&D	63,002	63,002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	TBD	336,200	**225,000**	**300,000**	**292,000**	**341,000**	**341,000**	**341,000**	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	63,002	451,516	244,000	318,000	300,000	350,000	350,000	350,000	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		RTBF - LI	Criticality Experimental Facility	04-D-128	No	3		M1	None	None	<Select>						NA	NA		OPC	43,530	43,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	25,443	25,443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	81,269	81,269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	150,242	150,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		RTBF - LI	Radioactive Liquid Waste Treatment Facility Upgrade	06-D-140-3 07-D-220	Yes	4		M1	C2	RC	<Select>		Radioactive Liquid Waste Treatment Facility	LANL-07-D-220		100	MC	DSW	16,000	OPC	16,000	7,500	**2,000**	**2,000**	**1,700**	**800**	**2,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	28,824	24,824	**4,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	31,005	-	-	-	**11,855**	-	**19,150**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	75,829	32,324	6,000	2,000	13,555	800	21,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2005	RTBF - LI	TA-55 Infrastructure Reinvestment - TRP I	06-D-140 08-D-802	Yes	5		M1	C2	RC	<Select>		Plutonium Facility	LANI-06-D-140.2		TBD	MC	DSW	2,000	OPC	3,314	3,314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	4,400	4,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	13,548	13,548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	21,267	21,267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2005	RTBF - LI	TA-55 Infrastructure Reinvestment - TRP II	06-D-140 11-D-801	Yes	8		M1	C2	RC	<Select>		Plutonium Facility	LANI-06-D-140.2		TBD	MC	DSW	2,000	OPC	16,105	5,593	**700**	**1,100**	**1,500**	**3,200**	**2,200**	**1,812**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	9,126	9,126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	69,415	-	**20,000**	**19,402**	**8,889**	**8,624**	**12,500**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	94,646	14,719	20,700	20,502	10,389	11,824	14,700	1,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	RTBF - LI	TA-55 Infrastructure Reinvestment - TRP III	TBD	Yes	11		M1	C2	RC	<Select>		Plutonium Facility	LANI-06-D-140.2		TBD	MC	DSW	TBD	OPC	3,000	-	**2,000**	**1,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	TBD	-	-	-	-	-	**29,980**	**43,495**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	TBD	-	2,000	1,000	-	-	29,980	43,495	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2006	RTBF - LI	TRU Waste Facility Project	07-D-140 12-D-301	Yes	9		M1	C2	RC	<Select>		TRU Waste Facility	LANL-09-D-XXX		TBD	MC	DSW	28,700	OPC	21,710	5,539	**1,471**	**1,800**	**2,400**	**4,500**	**5,000**	**1,000**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	8,867	349	**5,000**	**3,518**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	105,806	-	-	**9,881**	**12,349**	**71,151**	**12,425**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	136,383	5,888	6,471	15,199	14,749	75,651	17,425	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2006	RTBF - LI	LANSCE-R	07-D-140 09-D-007	No	10		M1	C1	RC	<Select>		LANSCE	LANL-07-001		TBD	MC	DSW	-	OPC	7,895	7,895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	8,134	8,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	16,029	16,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	RTBF - LI	Energetic Materials Charcterization for Current and Future Nuclear Weapons and Homeland Security	TBD	Yes	12		M1	C5	RC	<Select>	Replacing 084838 084839 84840 84841 84842 84843 84844 84845 84858 84860 84862 84870 84872 126310 84872 126310 84876 85357 85361	Office Bldg Lab & Office Bldg Magazine Magazine Magazine Magazine Magazine Magazine Lab Bldg Environmental Chambers Process lab Magazine Magazine Magazine Refrigerator Shelter Shop Bldg Transportable Transportable	09-0020 09-0021 09-0022 09-0023 09-0024 09-0025 09-0026 09-0027 09-0033 09-0040 09-0044 09-0054 09-0052 09-0054 09-0204 09-0214 09-0272 09-0273		6,688,876	MC	DSW	TBD	OPC	13,595	7,895			**1,000**	**1,700**	**1,000**	**1,000**	**1,000**															
																				PE&D	22,134	8,134			-	-	**14,000**	-	-															
																				LI	56,000	-			-	-	-	**35,000**	**21,000**															
																				Total (TPC)	91,729	16,029	-	-	1,000	1,700	15,000	36,000	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	RTBF - LI	Weapons Manufacturing Support Facility	TBD	Yes	15		M1	C6	RC	<Select>	TBD	TBD			TBD	MC	DSW	50,000	OPC	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	This project first appeared in the FY04 TYSP. Recent planning has identified existing facilities where the manufacturing capabilities can be consolidated. The WMSF was not included in the NA-16 Construction Working Group priorities, and this is the last year the project will appear in the TYSP.
																				PE&D	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	
LANL	2005	RTBF - LI	Chemistry and Metallurgy Research (CMR) Building Demolition	TBD	No	11		M1	C2	RC	<Select>	84519 84554 84638 135202 133953 84711	CMR Laboratory	03-0029		TBD	NMD	NA	(571,458)	OPC	-	-	-	-	-	-	-	-							**TBD**	**TBD**	**TBD**	**TBD**							CMR Disposition is not part of the CMRR project scope and will not be initiated until final start-up of CMRR Nuclear Facility operations, currently projected to occur no earlier than FY 2022. Inclusion of CMR Disposition in the FY 2012 budget request is premature. CD-0
																				PE&D	-	-	-	-	-	-	-	-							**TBD**	**TBD**	**TBD**	**TBD**							
																				LI	-	-	-	-	-	-	-	-							**TBD**	**TBD**	**TBD**	**TBD**							
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	
B. RTBF - Capability Based Facility and Infrastructure (CBFI) Infrastructure Line Items (ILI)																																										
LANL	TBD	CBFI - ILI	Receiving and Distribution Center Replacement	TBD	No	13		M6	C10	RC	DM	Replacing 84520	Receiving and Distribution Center	03-0030		9,444,676	NMD	NA	55,500	OPC	**TBD**	-	-	-	-	-	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	**TBD**	-	-	-	-	-	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	**TBD**	-	-	-	-	-	**TBD**	**TBD**	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	TBD	-	-	-	-	-	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	CBFI - ILI	Obsolete Office/Light Lab Building	TBD	No	14		M6	C13	RC							NMD	NA		OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**			
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**			
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**			
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD			
C. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																																										
<Select>		FIRP - LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D. Defense Nuclear Security Line Items																																										
LANL	2009	S&S - LI	Nuclear Materials Safeguards and Security Upgrades Project (NMSSUP) II	05-D-170.1 08-D-701 NNSA-0101-0012	Yes	6		M1	C2	RC	<Select>	127591 85939 113		55-0264 55-0162 55-0009		177,680	MC	DSW	7,078	OPC	25,173	20,925	**2,953**	**1,295**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	43,094	43,094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	176,899	92,892	**18,715**	**65,292**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	245,166	156,911	21,668	66,587	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																																										
LANL	TBD		Fire Station Replacedments	TBD	No	16		M4	C13	RC							NMD	NA	40,000	OPC	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	This project appeared in the FY11-17 TYSP. Recent planning proposes two separate IGPP projects in A-5. This project was not included in the NA-16 Construction Working Group priorities, and now appears in A-5. May not appear in future years TYSP A-1.
																				PE&D	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	
																				LI	**TBD**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**TBD**	**TBD**	**TBD**	**TBD**	-	-	
																				Total (TPC)	20,000 - 45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD	TBD	-	-	
F. Site Stewardship Line Item																																										
LANL		Other DP - LI	Sanitary Effluent Reclamation Facility	11-D-601 NNSA-0101-0001	Yes	7		M1	C1	SY	<Select>	201221	Sanitary Effluent Reclamation Facility	03-1398		2,000	MD	ASC		OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	OPCs for the Sanitary Effluent Reclamation Facility Project were funded by FIRP, see Attachment A-4
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	15,000		15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				SubTotal	TBD	981,370	315,839	423,288	339,693	439,975	448,255	432,307	22,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	
																				Costs for All NNSA Weapons Activities Account Line Items																										
																				Total	TBD	981,370	315,839	423,288	339,693	439,975	448,255	432,307	22,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	
																				Costs for All NNSA Site Line Items																										
G. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																										
<Select>		Non-NNSA	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Costs for non-NNSA <Provide Program name> Line Items																										
																				Total	TBD	981,370	315,839	423,288	339,693	439,975	448,255	432,307	22,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A-2

Facilities and Infrastructure Line Item Cost Projection Spreadsheet

PROPOSED Line Item Projects for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS Property Sequence Number*	FIMS Facility Name*	FIRP Deferred Maintenance Identifier(s)	FIRP Legacy Deferred Maintenance Reduction	Deferred Maintenance Reduction	FIMS Mission Dependency	FIMS Mission Dependency Program	GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
A. Readiness in Technical Base and Facilities (RTBF) Construction Line Items																																									
<Select>		RTBF - LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-																							
																				PE&D	-																							
																				LI	-																							
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. RTBF - Capability Based Facility and Infrastructure (CBFI) Infrastructure Line Items (ILI)																																									
LANL	TBD	CBFI - ILI	Cogen, TA3 Steam System Reconfigure	NNSA-0101-0007	Yes	3		M6	C10	SY	DM	TBD	Steam Plant	03-0022	10344; 10826-832; 11044; 11047-067; 11144-154; 11156-165; 11167; 11169; 11180-182; 11630-687; 12350; 14984-998; 15012-024	254,006	MD	DSW	(33,570)	OPC	12,500	-	-	-	2,500	3,000	2,500	2,500	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase 1- Replacement of TA-3 Steam and Condensate Piping System; Phase 2: Installation of Central Cogeneration Plant, Phase 3: Central Chiller Plant. This project is estimated to reduce the footprint by ~33,570 gsf by replacing a 65,557 gsf steam plant with a heating and power plant building (~22k gsf) and a new chiller plant building (~10k gsf).
																				PE&D	37,500	-	-	-	-	-	18,500	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	160,000	-	-	-	-	-	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	210,000	-	-	-	2,500	3,000	61,000	61,500	41,000	41,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	CBFI - ILI	LANL Electrical Reliability and Distribution	16-D-XXX	Yes	2		M6	C1	SY	<Select>						MD	SS		OPC	2,000		150	1,000	250	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Potentially Collaborative Project with LLNL OPC by RTBF
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	25,000	-	-	-	15,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	27,000	-	150	1,000	15,250	10,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	CBFI - ILI	LANL Electrical Infrastructure Upgrades		Yes	4		M6	C10	SY	DM	NA	NA		7575; 11495; 11506; 11507; 15218; 15219; 15233; 15234		NMD	NA		OPC	TBD	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase 1: Replace substations at TA-3 and TA-53; Phase 2 - Installation of New Underground Duct Bank between WTA and TA-3 Substations; Phase 3: Installation of New Underground Duct Bank between TA3 and ETA Substations, including Routing past TA55 Complex
																				PE&D	TBD	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	TBD	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	125,000	-	-	-	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																																									
LANL	TBD	FIRP - LI	Radioactive Liquid Waste Collection System		Yes	5		M1	C2	RC	DM	NA	NA				MD	DSW		OPC	TBD	-	-	-	-	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	TBD	-	-	-	-	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	TBD	-	-	-	-	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	TBD	-	-	-	-	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D. Defense Nuclear Security (DNS) Line Items																																									
<Select>		DNS - LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																																									
<Select>		DNS - LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				SubTotal	TBD	-	150	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	
																				Costs for All NNSA Weapons Activities Account Line Items																							
F. Emergency Operations (EO) Line Items																																									
LANL	TBD	EO-LI	Center for Nuclear Counter-Proliferation/Terrorism (NCP/T)		Yes	1	NA	M4	C12	None	None	TBD	Center for Nuclear Counter-Proliferation/Terrorism (NCP/T)	TBD			NMD	NCTIR	170,000	OPC	8,000	-	-	-	2,000	4,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	7,000	-	-	-	4,000	2,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	85,000	-	-	-	-	50,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	100,000	-	-	-	6,000	56,000	38,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				SubTotal	100,000	-	-	-	6,000	56,000	38,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
																				Costs for All NNSA Non-Weapons Activities Account Line Items																							
																				Total	100,000	-	150	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	
																				Costs for All NNSA Site Line Items																							
G. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																									
<Select>		Non-NNSA - Program A LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Costs for non-NNSA <Provide Program name> Line Items																							
H. Non-NNSA Line Items - Other: <provide Program name or descriptor>																																									
<Select>		Non-NNSA - Program B LI	"None at this time"		<Select>			<Select>	<Select>	<Select>	<Select>									OPC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				PE&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				LI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total (TPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																				Costs for non-NNSA <Provide Program name> Line Items																							
																				Total	TBD	-	150	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A-3a

Facilities and Infrastructure Cost Projection Spreadsheet

RTBF/Operations of Facilities Projects for Los Alamos National Laboratory

($000)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
LANL	FY08	RTBF - OPS	TA-16 Utility Footprint Reduction Project		No	F		M6	C5	FD	<Select>	Multiple	Multiple				MD	DSW	TBD	E	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	TA-16 Bld 193 and 1489		No	F		M6	C5	FD	<Select>	84979	Change House				MD	DSW	(14,344)	E	646	646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	TA-43 LASO Bld D&D (LANL Support to Federal subcontractor)	NNSA-0101-0012	No	F		M6	C13	FD	<Select>	85530	Z Doe-Laao Hq Bldg C101034				NMD	NA	(39,779)	E	445	445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY08	RTBF - OPS	TA-50 RLWCS Interim Measures		No	F		M6	C2	DM	<Select>	85644	Rad Liquid Treatment				MD	DSW	NA	E	367	367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	LANSCE 201 MHz Prototype test station		No	F		M6	C1	RC	<Select>	NA	NA				MD	DSW	NA	GPE	2,120	2,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	Sort and Segregate Legacy Electronic Components		No	F		M6	C2	HS	<Select>	NA	NA			NA	MD	DSW	NA	E	371	371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	MLLW Glovebox removal		No	F		M6	C2	<Select>	<Select>	NA	NA			NA	MD	DSW	NA	E	679	679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	Reclassified TRU MLLW		No	F		M6	C2	HS	<Select>	NA	NA			NA	MD	DSW	NA	E	1,262	1,262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	TA-21-257 D&D Preparation		No	F		M6	C2	FD	<Select>	85151	Rd Liq Wste Dispo				MD	NA	(4,227)	E	555	425	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	Waste Compliance & Track System Development/Implementation		No	F		M6	C2	Other: See Comments	<Select>	Multiple	Multiple			NA	MC	DSW	NA	E	1,998	1,517	481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09	RTBF - OPS	.LANSCE LINAC Network Revitalization	LANL-11-3-102415	No	F		M6	C1	RC	<Select>	85704	LANSCE Accelerator Bldg				MC	DSW	-	E	1,141	32	1,109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.LINAC Risk Mitigation - Phase I		No	F		M6	C1	RC		85704	LANSCE Accelerator Bldg				MC	DSW	-	E	27,900	-	27,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.LANSCE LINAC Fire Barrier Modification		No	F		M6	C1	HS	<Select>	85704	LANSCE Accelerator Bldg				MC	DSW	-	E	412	64	348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.LANSCE Electrical ITMs		No	F		M6	C1	DM	<Select>	85704	LANSCE Accelerator Bldg				MC	DSW	-	E	727	123	604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.LANSCE WNR Power Supply Modifications		No	F		M6	C1	HS		85708	LANSCE/WNR Building				MC	DSW	-	GPP	1,014	43	971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.TA-16 Electrical Service Equipment Upgrades		No	F		M6	C5	DM		85024	Thermoconditioning Rest House				MD	DSW	-	GPP	622	464	158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.Area L RCRA Permit Requirements		No	F		M6	Other: See Comments	LR		NA	NA				MD	DSW	-	E	279	79	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.Solid Waste Facilities Capabilities Maintenance Support		No	F		M6	Other: See Comments	DM		Multiple	Multiple				MD	DSW	-	GPP/E	2,389	1,631	758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.RLW Waste Facilities Capabilities Maintenance Support		No	F		M6	Other: See Comments	DM		Multiple	Multiple				MD	DSW	-	E	6,933	2,202	4,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(58)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
LANL	FY10		.Pressure Safety		No	F		M6	Other: See Comments	HS		Multiple	Multiple				MC/MD	NA	-	E	5,271	3,698	1,573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY09		.PF-4 Glovebox Installation		No	F		M6	C2	RC		85934	Plutonium Bldg				MC	DSW	-	E	4,627	2,303	2,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10		.D&D of TA-21-0031, -0212, -0355, -0357	NNSA-0101-0012	No	F		M6	None	FD		Multiple	Multiple				NMD	NA	(16,030)	E	1,864	106	1,758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY12	RTBF - OPS	.LINAC Risk Mitigation - Phase II		No	1		M6	C1	RC		85704	LANSCE Accelerator Bldg				MC	DSW	-	E	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.Box Line Capability		No	F		M6				204159	Tension Support Dome						-	E	6,900	-	4,100	2,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.HE Radiography Consolidation		No	F		M6	None	FD		84824	Nondestructive Testing				MC	DSW	-	E	3,138	3	2,135	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.BTF Facilty Management System Upgrades		No	F		M6	C6	DM		84550	Beryllium Technology Facility				MC	DSW	-	E	2,938	138	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY08	RTBF - OPS	Stored New Gen TRU Waste Workoff		No	F		M6	C2	LR	<Select>	NA	NA			NA	MD	DSW	NA	E	13,102	4,003	1,599	5,000	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	RTBF - OPS	.LINAC Risk Mitigation - Phase III		No	2		M6	C1	RC		85704	LANSCE Accelerator Bldg				MC	DSW	-	E	25,000	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY14	RTBF - OPS	.LINAC Risk Mitigation - Phase IV		No	3		M6	C1	RC		85704	LANSCE Accelerator Bldg				MC	DSW	-	E	25,000	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY10	RTBF - OPS	.Fire Protection Deficiencies		No	F		M6	Other: See Comments	DM		Multiple	Multiple				MC	DSW	-	E	15,458	228	1,230	8,000	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY15	RTBF - OPS	.LINAC Risk Mitigation - Phase V		No	4		M6	C1	RC		85704	LANSCE Accelerator Bldg				MC	DSW	-	E	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY05	RTBF - OPS	Chemistry Metallurgy Research Building Hazard Reduction and Wing Closure - FY05 FR		No	F		M6	C2	HS	<Select>	84519	CMR Laboratory				MC	DSW	-	E	31,066	13,337	2,929	5,900	5,900	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		RTBF - OPS	LANL Site Footprint Reduction	NNSA-0101-0012	Yes	F		M6	None	FD	<Select>	TBD	TBD			TBD	NMD	NA	TBD	E	30,000	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		RTBF - OPS	Outyear Facility Infrastructure Transformation (funding for FI/T is competed each year)		No	F		M6	Other: See Comments	RC	<Select>	TBD	TBD			TBD	MD/NMD	NA	TBD	E/GPP	60,000	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		RTBF - OPS	Post FIRP Investments[29]		No	F		M6	Other: See Comments	RC	DM	TBD	TBD			TBD	TBD	TBD	-	GPP	161,400	-	-	-	-	31,200	31,800	32,400	33,000	33,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL RTBFOperations of Facilities (Facilities & Infrastructure reported under this category)															-		-			(74,380)		**485,814**	**36,476**	**56,438**	**49,100**	**51,400**	**77,200**	**71,800**	**47,400**	**48,000**	**48,000**	-	-	-	-	-	-	-	-	-	-	-	-	

Attachment A-3b

Facilities and Infrastructure Cost Projection Spreadsheet

RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
LANL	FY13	CBFI - RCAP	Risk Reduction Projects - Maintenance		No	4		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC/MD	Multiple		GPP/E	51,887	-	-	-	4,550	8,998	19,623	5,614	7,493	5,609	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY14	CBFI - RCAP	Risk Reduction Projects - Electrical		No	5		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC	Multiple		GPP/E	36,764	-	-	-	-	2,268	3,250	14,050	11,612	5,584	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CBFI - RCAP	Facility Transformation Projects		No	6		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC/MD	Multiple		GPP/E	74,154				7,200	8,175	11,825	20,167	16,537	10,250																
LANL	FY13	CBFI - RCAP	Utility Projects		No	7		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC/MD/NMD	Multiple		GPP/E	25,700				600	2,000	5,100	7,100	3,950	6,950																
LANL	FY13	CBFI - RCAP	Capability Sustainment Projects		No	8		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC/MD	DSW		GPP/E	60,100	-	-	-	4,900	16,300	10,800	7,150	9,700	11,250	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CBFI - RCAP	Environment, Safety, Healthy, and Quality Projects		No	9		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC/MD	Multiple		GPP/E	67,259				4,284	8,800	11,200	19,570	7,405	16,000																
LANL	FY13	CBFI - RCAP	Risk Reduction Projects - Fire Protection		No	10		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MC	DSW		GPP/E	43,319	-	-	-	1,780	8,211	11,618	12,962	7,748	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY14	CBFI - RCAP	Sitewide Electrical Distribution Projects		No	11		M6	Other: See Comments	RC	<Select>	Multiple	Multiple				MD	Multiple		GPP/E	16,000				-	6,000	2,500	4,000	3,500																
TOTAL RTBF/Capability Based Facilities & Infrastructure - Disposition Projects (Facilities & Infrastructure reported under this category)																					375,183	-	-	-	23,314	60,752	75,916	90,613	67,945	56,643	-	-	-	-	-	-	-	-	-	-	-	-	-	

Attachment A-3c

Facilities and Infrastructure Cost Projection Spreadsheet

RTBF/Capability Based Facilities & Infrastructure - Disposition Projects for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
FYNSP Window Projects																																											
<Select>	2013	CBFI - DISP	TA-16-0460 Complex	TBD	No	1		M6	C10	FD	HS	85062 85064 129027	Lab Bldg Rest House Steam Boiler			2,495,207	NMD	NA	(5,084)		1,600	-	-	-	500	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2014	CBFI - DISP	TA-22 Magazines and misc.	TBD	No	2		M6	C10	FD	HS	85188 85190 85191 85192 85193 85194 89195 89196 85197 85199 85202 85203 85204	Magzines Process Bldg Storage Bldgs			188,251	NMD	NA	(1,787)		800	-	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2014	CBFI - DISP	TA-16-0430 Complex	TBD	No	3		M6	C10	FD	HS	85055 85056 85057	HE Pressing Rest Houses			3,553,533	NMD	NA	(27,930)		5,250	-	-	-	-	4,000	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2014	CBFI - DISP	TA-18 Non-contaminated buildings (Phase 3)	TBD	No	12		M6	C10	FD	HS	85085 85097 85115 132116	Metal BldgAccelerator Bldg Guard Station Storage Bldg			2,788,781	NMD	NA	(10,576)		1,750	-	-	-	-	750	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2014	CBFI - DISP	TA-46 Lab/Office Building	TBD	No	13		M6	C10	FD	HS	85536	Lab/Office Bldg			4,085,565	NMD	NA	(29,069)		4,070	-	-	-	-	3,000	1,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2015	CBFI - DISP	Ion Beam Facility	TBD	No	14		M6	C10	FD	HS	84515	Ion Beam Facility			4,309,220	NMD	NA	(56,259)		10,000	-	-	-	-	-	2,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2015	CBFI - DISP	TA-41 Ice House	TBD	No	15		M6	C10	FD	HS	85509	Ice House			3,373,836	NMD	NA	(21,805)		3,500	-	-	-	-	-	2,000	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2015	CBFI - DISP	TA-16-280 Complex	TBD	No	16		M6	C10	FD	HS	85015 85016 85017 85018 85019 129012	Inspection Bldg HE Rest Houses Coffee Housed Steam Plant Boiler #2			332,677	NMD	NA	(19,404)		6,000	-	-	-	-	-	4,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Alternative Projects																																											
<Select>	2015	CBFI - DISP	TA-35 Document Center	TBD	No	17		M6	C10	FD	HS	85269	35-0046			2,278,204	NMD	NA	(8,269)		2,100	-	-	-	-	-	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2016	CBFI - DISP	TA-16-0306	TBD	No	18		M6	C10	FD	HS	85029	Plastics Bldg			1,479,473	NMD	NA	(19,639)		6,000	-	-	-	-	-	-	2,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2016	CBFI - DISP	TA-52-0001 Lab/office building (old reactor)	TBD	No	19		M6	C10	FD	HS	85677	Lab/Office Bldg			1,799,195	NMD	NA	(32,893)		4,500	-	-	-	-	-	-	1,000	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<Select>	2017	CBFI - DISP	TA-15 PHERMEX Complex 12,035 shutdown/excessed 24,896 gsf not yet shutdown/ excessed	TBD	No	20		M6	C10	FD	HS	84917 84918 84919 84920 84923 84929 84941	Phermex Chamber/Amp Phermex Power Control Bldg. Detection Chamber Phermex Powwr Supply Bldg Phermex Tunnels Capenter Shop Phermex Multidiag Operations			150	NMD MD	NA DSW	(35,644)		12,000	-	-	-	-	-	-	-	3,000	6,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL **RTBF/Capability Based Facilities & Infrastructure - Disposition Projects (Facilities & Infrastructure reported under this category**														**-**		**9,263,535**			**(268,359)**		**34,100**	**-**	**-**	**-**	**-**	**-**	**8,600**	**6,000**	**10,500**	**6,000**	**3,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Attachment A-3d

Facilities and Infrastructure Cost Projection Spreadsheet

RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
2011 CBFI Project Call																																											
LANL	FY13	CFBI - SUSY	HVAC Improvements in High Performance Sustainable Buildings	NNSA-0101-0002	Yes	1		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	10,000	-	-	-	2,000	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CFBI - SUSY	Recommissioning of High Performance Sustainable Buildings (HPSB)	NNSA-0101-0002	Yes	2		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	9,000	-	-	-	1,500	2,500	3,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CFBI - SUSY	Lighting Upgrades for Balance of EISA Audit	NNSA-0101-0011-A	Yes	3		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	10,000	-	-	-	2,000	2,000	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CFBI - SUSY	Implementation of Energy Conservation Measures from EISA Audit	TBD	Yes	4		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	4,500	-	-	-	1,500	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CFBI - SUSY	Advanced Utility Metering - Electric, Water, Gas, and Heating Energy	NNSA-0101-0004-B NNSA-0101-0004-C	Yes	5		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	2,000	-	-	-	500	1,000	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	FY13	CFBI - SUSY	Fume Hood Upgrade Project	NNSA-0101-0010	Yes	6		M6	Other: See Comments	SY	<Select>	Multiple	Multiple				Multiple	Multiple	-	GPP/E	10,000	-	-	-	3,000	4,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
														TOTAL																													
														RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects (Facilities & Infrastructure reported under this categor		-	-			-		45,500	-	-	-	10,500	15,000	15,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Future CBFI Projects																																											
LANL	2011	CFBI - SUSY	HPSB improvements	NNSA-0101-0002	Yes	7		M6	<Select>	SY	<Select>	Multiple	Multiple				Multiple	Multiple		GPP/E	19,900	-	-	-	-	-	-	5,000	5,000	5,000	4,900	-	-	-	-	-	-	-	-	-	-	-	-	-	Combine this project with the HPSB part of ESPC2 (NNSA-0101-0011A) to provide the approximately $50M required to recomx the HPSB buildings.
LANL	2011	CFBI - SUSY	Install a megawatt-scale fuel cell plant in a congeneration configuration	TBD	Yes	8		M6	<Select>	SY	<Select>	TBD	TBD				Multiple	Multiple		GPP/E	TBD	-	-	-	-	-	-	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	This is a research project at this time, in cooperation with the programmatic "side of the house"

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A-4

NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet

Facilities and Infrastructure Recapitalization Program (FIRP) for Los Alamos National Laboratory

($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																												
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
Planning																																												
LANL	2010	FIRP	LA-P-08-02 SERF Expansion (OPCs)	LA-P-08-02 NNSA-0101-0009	Yes	F	NA	M6	C1	HS	<Select>	201221	Sanitary Effluent Reclamation Facility	NA			MD	ASC		GPP/E	1,100	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	OPCs for the Sanitary Effluent Reclamation Facility Project were funded by FIRP, see Attachment A-1 for LI.
LANL	2010	FIRP	FY09 Planning for FY10 Recapitalization Projects	LANL-R-09-P10	No	F	NA	M6	Other: See Comments	DM	<Select>			NA			MC/MD/NMD	NA		GPP/E	2,857	2,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	FY10 Planning for FY11 Recapitalization Projects	LANL-R-10-P11	No	F	NA	M6	Other: See Comments	DM	<Select>			NA			MC/MD/NMD	NA		GPP/E	2,145	2,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	FY11 Planning for FY12 Recapitalization Projects	LANL-R-11-P12	No	F	NA	M6	Other: See Comments	DM	<Select>			NA			MC/MD/NMD	NA		GPP/E	2,100	-	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	FY12 Planning for FY13 Recapitalization Projects	LANL-R-12-P13	No		NA	M6	Other: See Comments	DM	<Select>			NA			MC/MD/NMD	NA		GPP/E	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TA-55 IPL																																											
LANL	2010	FIRP	TA 55-4 Roof Refurbishment South	LANL-R-08-06	<Select>	F	55	M6	C2	DM	<Select>			LANL-DM-05B30-01	4,891		MC	DSW	-	E	441	441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	TA-55 Deferred Maintenance Bundle	LANL-R-08-17	<Select>	F		M6	C2	DM	<Select>			LANL-DM-09D30-05 LANL-DM-08D50-01 LANL-DM-06-D50-03	3,166		MC	DSW	-	E	4,644	4,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	Arch. & Structural DM Reductions	LANL-R-09-03	<Select>	F		M6	<Select>	DM	<Select>			LANL-DM-07X90-01	56		MC	DSW	-	GPP/E	3,042	2,642	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	TA-55 Electrical Systems Deficiencies	LANL-R-10-02	<Select>	F		M6	C2	DM	<Select>			LANL-DM-05CMR-04A	7,231		MC	DSW	-	GPP/E	3,370	2,970	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	.TA-55 Fire Door Replacement	LANL-R-10-08	<Select>	F		M6	C2	DM	<Select>			LANL-DM-06X90-02	56,046		MC	DSW		GPP/E	990	790	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.TA-55 Buss Plug	LANL-R-11-04	<Select>	F		M6	C2	DM	<Select>			LANL-DM-06D50-03	3,000		MC	DSW		GPP/E	3,210	-	1,510	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.TA-55 Trolley	TBD	<Select>	F		M6	C2	DM	<Select>			LANL-DM-09X90-06	2,800		MC	DSW		GPP/E	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	TA-55 Breaker Maintenance	LANL-R-10-2501	<Select>			M6	C2	DM	<Select>	TBD	TBD	LANL-DM-07D50-02	1,000		TBD	DSW		GPP/E	1,000	-	-	1,000	-																					
LANL	2012	FIRP	TA-55 Small DM Bundle - Chiller	TBD	<Select>			M6	C2	DM	<Select>	TBD	TBD	LANL-DM-09D30-05	1,354		TBD	DSW		GPP/E	400	-	-	400	-																					
LANL	2012	FIRP	TA-55 Electrical Systems Deficiencies (VFD, Electrical Distribution)	LANL-R-11-202	<Select>			M6	C2	DM	<Select>			LANL-DM-06D50-03	200		MC/MD	DSW	-	GPP/E	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-53 and -55 Mechanical Systems Deficiencies (ME) - B	LANL-R-11-201	<Select>		45	M6	Other: See Comments	DM	<Select>			LANL-DM-06D90-05B	1,199		MC/MD/NMD	DSW	-	GPP/E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-55 Electrical Systems Deficiencies (Breaker Replacement)	LANL-R-10-201	<Select>		55	M6	C2	DM	<Select>			LANL-DM07D50-02	10,236		MC/MD	DSW	-	GPP/E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS		FIRP		Deferred Maintenance Reduction (13)	FIMS		GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
												Property Sequence Number* (50)	Facility Name* (22)	Deferred Maintenance Identifier(s) (10)	Legacy Deferred Maintenance Reduction (36)		Mission Dependency (40)	Mission Dependency Program (41)																												
LANL		FIRP	TA-55 DM Reductions	LANL-R-12-217	<Select>		55	M6	C2	DM	<Select>			LANL-R-XX-04	3,000		MC	DSW	-	GPP/E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CMR																																														
LANL		FIRP	TA03-0029 Refurbish Supply Air, Wings 5, 7	LANL-R-08-03	<Select>	F	50	M6	C2	DM	<Select>			LANL-DM-07D50-01; LANL-DM-07D90-01	821		MC	DSW	-	GPP	4,805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	TA03-0029 Replace Heating Ventilation Air Conditioning Exhaust Fans Wing 5	LANL-R-08-04	<Select>	F	50	M6	C2	DM	<Select>			LANL-DM-07D50-01; LANL-DM-07D90-01	577		MC	DSW	-	E	6,155	5,755	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	CMR Facility Circuit Breader Maintenance	LANL-R-08-09	<Select>	F		M6	C2	DM	<Select>			LANL-DM-07D50-01	3,900		MC	DSW	-	E	4,803	4,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	TA03-0029 Replace HVAC Exhaust Fans Wing 7	LANL-R-09-01	<Select>	F		M6	C2	DM	<Select>			LANL-DM-07D90-01 & LANL-DM-07D50-01	577		MC	DSW	-	E	6,100	5,700	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	CMR Architectural and Structural DM Reductions	LANL-R-10-01	<Select>	F		M6	C2	DM	<Select>			LANL-DM-07X90-01	1,687		MC	DSW	-	GPP/E	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	CMR HEPA Filter Replacement	LANL-R-10-03	<Select>	F		M6	C2	DM	<Select>			LANL-DM-07D30-01	5,000		MC	DSW	-	E	2,000	1,600	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	CMR Fire Alarm Replacement	LANL-R-10-04	<Select>			M6	C2	DM	<Select>			LANL-DM-07D90-01	4,076		MC	DSW	-	GPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RLWCS																																													
LANL		FIRP	RLW Collection Vault Repairs A-B	LANL-R-10-759	<Select>			M6	C2	DM	<Select>			LANL-R-06-14	1,409		NMD	DSW	-	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	RLW Collection Vault Repairs C-D	LANL-R-11-759	<Select>			M6	C2	DM	<Select>			LANL-R-06-14	1,409		NMD	DSW	-	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	RLW Collection Vault Repairs E-F	LANL-R-12-759	<Select>			M6	C2	DM	<Select>			LANL-R-06-14	1,409		NMD	DSW	-	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	RLW Collection Vault Repairs G-H	LANL-R-13-759	<Select>			M6	C2	DM	<Select>			LANL-R-06-14	1,409		NMD	DSW	-	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RAMP																																													
LANL	2010	FIRP	FY10 RAMP Support	LANL-R-10-R01	<Select>	F	60	M6	Other: See Comments	DM	<Select>			LANL-R-06-05	TBD		MC/MD/NMD	NA	-	E	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	FY11 RAMP Support	LANL-R-11-R01	<Select>		60	<Select>	Other: See Comments	DM	<Select>			LANL-R-06-05	TBD		MC/MD/NMD	NA	-	E	1,200	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	FY12 RAMP Support	LANL-R-12-R01	<Select>		60	M6	Other: See Comments	DM	<Select>			LANL-R-06-05	TBD		MC/MD/NMD	NA	-	GPP/E	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2013	FIRP	FY13 RAMP Support	LANL-R-13-R01	<Select>		60	M6	Other: See Comments	DM	<Select>			LANL-R-06-05	TBD		MC/MD/NMD	NA	-	GPP/E	1,450	-	-	-	1,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANSCE																																													
LANL	2011	FIRP	.Small Business Support - TA-53-1 Emergency Lighting	LANL-R-11-02A	<Select>	F		M6	C1	DM	<Select>			LANL-DM-06D50-03	1,000		NMD	DSW		GPP/E	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.Small Business Support - TA-53-3 Emergency Lighting	LANL-R-11-02	<Select>	F		M6	C1	DM	<Select>			LANL-DM-06D50-01	1,250		MC	DSW		GPP/E	966	-	966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Site Name (59)	Fiscal Year (23)	Fund Source (26)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Included in the SSP? (Y/N) (33)	Priority (47)	Score (56)	Mission Code (39)	Core Capability Code (8)	Special Interest Code #1 (61)	Special Interest Code #2 (62)	FIMS		FIRP		Deferred Maintenance Reduction (13)	FIMS		GSF Added or Eliminated (32)	Fund Type (27)	Total (64)	Prior Years Funding (46)	FY 2011 Current (28)	FY 2012 FYNSP (29)	FY 2013 FYNSP (29)	FY 2014 FYNSP (29)	FY 2015 FYNSP (29)	FY 2016 FYNSP (29)	FY 2017 (30)	FY 2018 (30)	FY 2019 (30)	FY 2020 (30)	FY 2021 (30)	FY 2022 (30)	FY 2023 (30)	FY 2024 (30)	FY 2025 (30)	FY 2026 (30)	FY 2027 (30)	FY 2028 (30)	FY 2029 (30)	FY 2030 (30)	FY 2031 (30)	Notes (43)
												Property Sequence Number* (50)	Facility Name* (22)	Deferred Maintenance Identifier(s) (10)	Legacy Deferred Maintenance Reduction (36)		Mission Dependency (40)	Mission Dependency Program (41)																													
LANL	2011	FIRP	.Small Business Support - TA-53-4 HVAC	LANL-R-11-03	<Select>	F		M6	C1	DM	<Select>			LANL-DM-06D90-05B	137		MC	DSW		GPP/E	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.TA-53-3 Crane Refurbishment	LANL-R-11-05	<Select>	F		M6	C1	DM	<Select>			LANL-DM-06X90-02	189	200	MC	DSW		GPP/E	1,750	-	650	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.TA-53 Sectors A-J HVAC	TBD	<Select>	F		M6	C1	DM	<Select>			LANL-DM-07D90-01	1,464		MC	DSW		GPP/E	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-53 and -55 Electrcial Systems Deficiencies (LANSCE)	LANL-R-11-103	<Select>			M6	Other: See Comments	DM	<Select>			LANL-DM-08D50-02	2,693		MD	DSW		GPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	Bldg 53-0002 HVAC System Deficiencies	LANL-R-11-104	<Select>		55	M6	C1	DM	<Select>			LANL-DM-05D30-09	3,275		NMD	DSW		GPP/E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-53-3 Chilled Water System Deficiencies	LANL-R-11-105	<Select>		55	M6	C1	DM	<Select>			LANL-DM-05D30-04	800		MC	DSW		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-53-3 208-480V Electrical System Revitalization	LANL-R-11-106	<Select>		55	M6	C1	DM	<Select>			LANL-DM-05D50-02	1,200		MC	DSW		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other																																														
LANL	2010	FIRP	Site Wide Architectural and Structural DM Reductions	LANL-R-11-108	<Select>	F	45	M6	Other: See Comments	DM	<Select>			LANL-DM-08C30-03 LANL-R-04-04	2,839		MC/MD/NMD	MA		GPP/E	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	FIRP	.Small Business Support - TA-16-305/307 Upgrades	TBD	<Select>	F		M6	C5	DM	<Select>			LANL-DM-09D30-04	378		MD	DSW		GPP/E	659	659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2008	FIRP	.Electrical Infrastructure Upgrade TA-15-0183	LANL-R-08-07	<Select>	F		M6	C1	DM	<Select>			LANL-R-0601	496		MD	DSW		GPP/E	5,957	5,457	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.TA-18 D&D Buildings 28, 30,31, 147, 189	NNSA-0101-0012	Yes	F		M6	Other: See Comments	FD	<Select>			TBD	4,197		NMD	NA	(32,222)	GPP/E	4,700	-	4,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	FIRP	.Nuclear Facility Waste Acceptance & Disposition FY11	LANL-R-11-08	<Select>	F		M6	C2	Other: See Comments	<Select>			TBD	0		MC	DSW		GPP/E	1,700	-	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	FIRP Office Building Refurbishment Capstone Project	TBD	<Select>			M6	C10	RC	<Select>	TBD	TBD	TBD	406,541		NMD	NA	TBD	GPP/E	2,500			2,500																								
LANL	2011	FIRP	.TA-50 Electrical Deficiencies	LANL-R-11-06	<Select>			M6	C2	DM	<Select>			LANL-DM-09D50-05	2,450		MD	DSW		GPP/E	1,600	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	.TA-18 D&D Buildings (Phase 2) 5, 37, 129, 141, 187, 188, 190, 227	NNSA-0101-0012	Yes			M6	Other: See Comments	FD	<Select>			TBD	4,197		NMD	NA	(11,155)	GPP/E	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	FIRP	WX Small DM Bundle #1	TBD	<Select>			M6	C5	DM	<Select>	85209 85435	Shops Bldg Gun Bldg	LANL-R-XX-02	TBD		MD	DSW		E	125			125																								
LANL	2012	FIRP	WX Small DM Bundle #2	TBD	<Select>			M6	C5	DM	<Select>	85209 85435	Shops Bldg Gun Bldg	LANL-R-XX-02	TBD		MD	DSW		GPP/E	400			400																								
LANL	2012	FIRP	TA-18 D&D Phase 3 (Balance of Remaining)	TBD	<Select>			M6	Other: See Comments	FD	<Select>	TBD	TBD	TBD	TBD		NMD	NA		GPP/E	5,640			5,640																								
LANL	2012	FIRP	TA-16-0430 D&D	TBD	<Select>			M6	Other: See Comments	FD	<Select>	85055 85056 85057	HE Pressing Rest Houses	LANL-DM-08D50-01	372		NMD	NA			5,995			5,995																								

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
LANL		FIRP	TA-50 Clarifier Refurbishment	LANL-R-11-102	<Select>			M6	C2	DM	<Select>			LANL-DM-08D90-01	378		MC	DSW		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-50 Effluent Discharge System Refurbishment	LANL-R-13-101	<Select>			M6	C2	DM	<Select>			LANL-DM-05G30-01A	3,148		MC	DSW		GPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-16 HE Storage/Transportation Consolidation	LANL-R-10-101	<Select>			M6	C5	DM	<Select>			LANL-DM09D30-04	359		MC	DSW		GPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	TA-16-302 Electrcial System Deficiencies	LANL-R-13-102	<Select>			M6	C5	DM	<Select>			LANL-R-XX-03	686		MC	DSW		GPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		FIRP	Mechanical Systems DM Reductions (ME)	LANL-R-11-107	<Select>		45	M6	Other: See Comments	DM	<Select>			LANL-DM-07D90-01	4,109		MC/MD/NMD	NA		GPP/E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FIRP Projects (Facilities & Infrastructure reported under this category)															**558,611**	**200**			**(43,377)**		**99,304**	**46,163**	**17,026**	**29,860**	**1,450**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Attachment A-5

Facilities and Infrastructure Project Cost Projection Spreadsheet for Los Alamos National Laboratory ($000s)

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS		FIRP		Deferred Maintenance Reduction	FIMS		GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
												Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
A. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program DNS NA-70)																																											
LANL	2010	DNS	Tactical Training Facility	LANL-5-10-7001	Yes	1		M5	C13	<Select>	<Select>		Tactical Training [illegible]			-	NMD	DNS	18,000	GPP	8,951	8,951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	DNS	Indoor Firing Range	LANL-5-10-7002	Yes	2		M5	C13	<Select>	<Select>		Indoor Firing Range			-	NMD	DNS	43,000	GPP	9,323	3,599	5,724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	Two Post Automation Projects (Post 431 & 439)	TBD	No	3		M5	C13	<Select>	<Select>						NMD	DNS	-	E	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	Outdoor Range	TBD	No	4		M5	C13	<Select>	<Select>						NMD	DNS	-	GPP	9,200	-	-	9,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	Legacy Field Panel Replacement (Full conversion to ARGUS)	TBD	No	5		M5	C13	<Select>	<Select>						NMD	DNS	-	E	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	HVAC Replacement in SAS	TBD	No	6		M5	C13	<Select>	<Select>						NMD	DNS	-	E	1,200	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	ARGUS Network Upgrades	TBD	No	7		M5	C13	<Select>	<Select>						NMD	DNS	-	E	120	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	DNS	ARGUS Console Replacement (physical upgrades)	TBD	No	8		M5	C13	<Select>	<Select>						NMD	DNS	-	E	150	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2013	DNS	Security Services Building	TBD	No	9		M5	C13	<Select>	<Select>	Replaces 84624 84633 84634 127121 127115 127117 84653 84618 84620	Transportables	03-0474 03-0495 03-0496 03-0512 03-0513 03-0514 03-1353 03-0470 03-1616		391,614	NMD	DNS	20,000	GPP	8,500	-	-	-	500	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Replace 21,117 gsf $391k DM
LANL	2013	DNS	Consolidated PF Training Facility	TBD	No	10		M5	C13	<Select>	<Select>						NMD	DNS	20,000	GPP	8,500	-	-	-	500	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
													Sub-Total Costs for NNSA Program DNS		-	391,614			101,000		55,144	12,550	5,724	19,870	1,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program Insitutional GPP)																																										
Roads and Parking																																										
LANL	2010	INST	Diamond Drive and Eniwetok Intersection Improvements	LANL-11-5-101104	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	4,901	332	4,569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	Expand TA-35-455 parking lot	LANL-11-5-102538	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	2,300	-	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	SM-43 Parking Lot	TBD	No			M6	C13								NMD	NA		IGPP	2,500	-	2,500																						
LANL	2012	INST	Road Alignment and Intersection at TA-54	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	2,500	-	-	1,000	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2014	INST	Diamond Drive entire upgrade	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	3,000	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2015	INST	Secondary Roads entire upgrade	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	10,000	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2015	INST	East Jemez Road entire upgrade	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	30,000	-	-	-	-	-	10,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2016	INST	Roadside Safety-obstacles/guardrail	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	2,000	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2017	INST	Pajarito Road entire upgrade	TBD	No			M6	C13	<Select>	<Select>						NMD	NA	-	IGPP	10,000	-	-	-	-	-	-	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2019	INST	Out-Year Roads and Parking Projects	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	19,000	-	-	-	-	-	-	-	-	-	5,000	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-	
Utilities																																										
LANL	2010	INST	TA-33 Septic System Replacement	LANL-11-5-102124	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	1,051	851	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	TA-3 Otowi Bldg. Revitalization	LANL-11-5-102344	No			M6	C13	RC	<Select>	84584	Otowi Bldg	03-0261			NMD	NA	-	IGPP	8,000	140	800	1,400	3,060	2,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	Interim Cooling Water Outfall Treatment	LANL-11-102294	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	1,320	500	820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	TA-61-28 Lift Station	LANL-11-5-TBD	No			M6	C13	RC	<Select>			61-0028			NMD	NA	-	IGPP	470	470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	NPDES Compliance Skids/Emrg Cooling	LANL-11-5-TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	1,700	1,500	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	TA-46-154 HVAC	LANL-11-5-102396	No			M6	C13	RC	<Select>	85562	Physical Chemistry Lab	46-0154			NMD	NA	-	IGPP	900	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	2008-2012 Metering Program-Electric EPAct05	NNSA-0101-0004-A	Yes	5		M6	C13	RC	<Select>	140213 (16-0824), 141953 (16-0933); and multiple additional non-HPSBs	Multiple	NA	NA	NA	Multiple	Multiple	-	IGPP	700	-	450	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2008-2012 Metering Program-Electric EPAct05
LANL	2011	INST	Varmac Control	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	2,000	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	Refurbish Water Tank Interiors	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	3,600	-	-	600	1,200	1,200	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	Static Fiber Optic Upgrade	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	Fume hood modernization	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	12,500	-	-	2,000	5,000	5,000	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	SCC Utilities Upgrade - Electric utility expansion	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	8,000	-	-	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	WA11-WA12: New 1000 MCM Circuits	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	4,750	-	-	4,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2013	INST	115kV Line Improvements	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	11,500	-	-	-	1,500	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2014	INST	Secondary Distribution Upgrades	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	20,000	-	-	-	-	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	Replace Water-line to TA-33	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	4,000	-	-			500	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2015	INST	Pecos Rd. to TA-46 gas line upgrade	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	1,000	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2015	INST	100 psi Natural Gas Line for TA-3	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	4,000	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2016	INST	100 psi Natural Gas Line for TA-16	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	4,000	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2017	INST	Out-Year Utility Projects	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	70,000	-	-	-	-	-	-	-	10,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS Property Sequence Number*	FIMS Facility Name*	FIRP Deferred Maintenance Identifier(s)	FIRP Legacy Deferred Maintenance Reduction	Deferred Maintenance Reduction	FIMS Mission Dependency	FIMS Mission Dependency Program	GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
Modernization, Reinvestments, and Refurbishments																																											
LANL	2009	INST	Sanitary Effluent Reclamation Facility--Operation	NNSA-0101-0001	Yes	3		M6	C13	SY	RC	201221	Sanitary Effluent Reclamation Facility	03-1398			MD	ASC	-	IGPP	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This project is to restore plant to operation at original capacity: Not to be confused with SERF-EXPANSION, which is NNSA-0101-0009
LANL	2010	INST	TA-59-001 Laboratory Utilization	LANL-11-5-102337	No			M6	C13	RC	<Select>	85977	Occupational Health Lab	59-0001			NMD	NA	-	IGPP	9,000	500	4,000	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	BSL-3 Start-up		No			M6	C13	<Select>	<Select>	142819	Laboratory Building	03-1076			NMD	NA	-	IGPP	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	TA-16-200 Fire Egress	LANL-11-5-102434	No			M6	C13	RC	<Select>	84981	Administration Bldg	16-0200			NMD	GTRI	-	IGPP	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	NISC SCIF	LANL-08-5-102115	No			M6	C12	<Select>	<Select>	141654	NISC	03-2322			NMD	NPV	-	IGPP	4,800	4,700	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	TA-3-207 Research Library Modernization	LANL-11-5-102468	No			M6	C13	RC	<Select>	84565	J R Oppenheimer Study	03-0207			NMD	NA	-	IGPP	1,800	-	800	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	TA-3-1698 (MSL) Lab Infill	LANL-11-5-102458	No			M6	C1	RC	<Select>	84725	Materials Science Lab	03-1698			MC	DSW	-	IGPP	7,500	-	750	3,750	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	TA-3-40 Renovation of Plating Shop	TBD	No			M6	C13	RC	<Select>	84529	Physics Bldg	03-0040			NMD	NA	-	IGPP	1,260	-	760	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	TA-3-102 Renovation	TBD	No			M6	C13	RC	<Select>	84544	Tech Shop	03-0102			MD	DSW	-	IGPP	4,500	-	-	500	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2017	INST	Out-Year Modernization Projects	TBD	No			M6	C13	RC	<Select>						NMD		-	IGPP	20,000	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	
New Construction																																											
LANL	2010	INST	RC-45 Facility Expansion	LANL-11-5-102504	No			M6	C1	RC	<Select>						NMD	NA	11,638	IGPP	9,500	500	1,000	4,500	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	LANSCE WNR NS[2] Building	LANL-11-5-102384	Yes			M1	C1	<Select>	<Select>					-	NMD	NA	3,650	IGPP	1,930	-	1,930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	Fire Station 1 Replacement Project	LANL-11-5-102493	Yes			M4	C13	RC	<Select>						NMD	NA	15,500	IGPP	9,200	-	500	4,500	4,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Replacing Z Fire Station #1 C105426 Building 03-0041, Sequence # 84530 at 12,046 gsf. Listed as a LI in A-1 as a grouped project with Firestation #5.
LANL	2013	INST	Fire Station 5 Replacement Project	TBD	Yes			M4	C13	RC	<Select>						NMD	NA	15,500	IGPP	9,200	-	500	4,500	4,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Replaceing Z Fire Sta #5 C105576, Building 16-0180, seq. no. 84977, 6,526 gsf. Listed as a LI in A-1 as a grouped project with Firestation #1.
LANL	2015	INST	Wellness Center Replacement	LANL-08-434	Yes			M6	C13	RC	QOL						NMD	NA	21,624	IGPP	9,700	-	-	-	-	-	4,700	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Replacing Building 03-1663, seq. no. 84722, 11,928 gsf
LANL	2017	INST	Out-Year New Construction	TBD	No			M6	C13	RC	<Select>						NMD	NA	-	IGPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
														Sub-Total		-			71,562		230,782	13,693	24,079	40,250	35,160	22,300	36,300	37,000	23,000	27,000	27,000	27,000	27,000	-	-	-	-	-	-	-	-	-	-	
														Costs for Non-NNSA Program Institutional GPP		-																												
C. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program Institutional Expense)																																										
Disposition																																										
LANL	2010	INST	SM-43 Decommision and Demolition[30]	LANL-09-5-102256	Yes			None	None	<Select>	<Select>	84532	Administration Bldg	03-0043			NMD	NA	(315,737)	E	14,523	7,428	3,292	3,653	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	LANL Institutional Site Footprint Reduction	NNSA-0101-0012	Yes			None	None	<Select>	<Select>						NMD	NA	(642,972)	E	65,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	
Life Extensions																																										
LANL	2011	INST	16-0192 S-Site Cafeteria	LANL-11-5-102531	No			None	None	RC	QOL	84978	Cafeteria	16-0192			NMD	NA	-	E	600	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	INST	48-0001 Complex Life Extension	TBD	No			M6	C1	RC	<Select>	85609	Laboratory Bldg	48-0001			NMD	NA	-	E	4,000	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	03-0132 Life Extension	TBD	No			M6	C13	RC	<Select>	84548	Computer Bldg	03-0132			NMD	NA	-	E	6,000	-	1,000	2,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011	INST	43-0001 HRL Life Extension	TBD	No			M6	C1	RC	<Select>	85522	Health Research Lab	43-0001			NMD	NA	-	E	4,000	-	1,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	03-0123 Life Extension	TBD	No			M6	C13	RC	<Select>	84546	Theoretical Office Bldg	03-0123			NMD	NA	-	E	4,500	-	-	1,500	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	03-0200 Life Extension	TBD	No			M6	C13	RC	<Select>	84563	Office Bldg	03-0200			NMD	NA	-	E	4,500	-	-	1,500	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	INST	03-0030 Receiving and Distribution Center Life Extension	TBD	No			M6	C13	RC	<Select>	84520	Receiving and Distribution Center	03-0030			NMD	NA	-	E	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	TBD	INST	35-0002 Life Extension	TBD				M6	C10	RC		85262	Laboratory & Office Bldg	35-0002			NMD	NA	-	E	2,100	-	-	-	1,000	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2014	INST	Other Planned Facility Life Extension Projects	TBD	No			M6	C1	RC	<Select>			48-0028			NMD	NA	-	E	117,000	-	-	-	-	13,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	
														Sub-Total		-			(958,709)		224,223	18,428	11,892	20,653	15,150	19,100	19,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	
														Costs for Non-NNSA Program Institutional Expense																														
D. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program Other)																																										
LANL	2011		Tactical SCIF	TBD	No			M4	Other: See Comments	<Select>	<Select>						NMD	NA	320	E	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emergency Operations
LANL	2013		D DOB Security Enhancements	TBD	No			M4	Other: See Comments	RC	<Select>	142863	Office Bldg	03-1405			NMD	NA	-	GPP	3,800	-	800	1500	1500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emergency Operations
LANL	2011	DSW	TA-11-30 K Site Upgrades	LANL-11-5-TBD	No			M1	C1	RC	<Select>	84882	Vibration Test Bldg	11-0030			MC	DSW	-	GPP	744	-	744	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2011		TA-48-0107 Revitalization	LANL-11-5-102386	No			M2	C11	RC	<Select>	127540	Weapons Analytical Chem	48-0107			NMD	NA	-	GPP	8,000	-	500	4,000	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	DSW	TA-40 Lift Station Installation	LANL-11-5-TBD	No			M6	C13	RC	<Select>						NMD	DSW	TBD	GPP	2,244	-	1,000	1,244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2012	ASC	Electrical Upgrade for Institutional Computing	TBD	No			M6	C13	RC	<Select>						NMD	NA		GPP	2,000	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
														Sub-Total		-			320		17,288	-	3,544	8,744	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
														Costs for Non-NNSA Program Other																														
E. NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program TBD)																																										
LANL	2012	TBD	Resource Conservation Recovery Act Closure at TA 54	TBD	No			None	C13	LR	HS					TBD	NA	NA	TBD	TBD	47,900	-	-	12,000	15,500	14,700	5,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2016	TBD	Matter-Radiation Interactions in Extreme (MaRIE)	TBD	No			M1	C1	<Select>	<Select>						TBD	TBD	TBD	LI	TBD	-	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD												
														Sub-Total		-	TBD	TBD	TBD	TBD	TBD	TBD	-	-	12,000	15,500	14,700	5,700	TBD	TBD	TBD	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	
														Costs for Non-NNSA Program TBD																														
														Sub-Total		-	391,614	-	-	(786,147)	-	510,149	44,671	41,695	92,773	66,810	72,100	61,000	57,000	43,000	47,000	47,000	47,000	47,000	-	-	-	-	-	-	-	-	-	-	
														Costs for NNSA Programs																														

Site Name	Fiscal Year	Fund Source	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Included in the SSP? (Y/N)	Priority	Score	Mission Code	Core Capability Code	Special Interest Code #1	Special Interest Code #2	FIMS Property Sequence Number*	FIMS Facility Name*	FIRP Deferred Maintenance Identifier(s)	FIRP Legacy Deferred Maintenance Reduction	Deferred Maintenance Reduction	FIMS Mission Dependency	FIMS Mission Dependency Program	GSF Added or Eliminated	Fund Type	Total	Prior Years Funding	FY 2011 Current	FY 2012 FYNSP	FY 2013 FYNSP	FY 2014 FYNSP	FY 2015 FYNSP	FY 2016 FYNSP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)	(36)	(13)	(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(43)
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program: Environmental Management for Process Contaminated Facilities)																																									
F. Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program EM)																																									
LANL		EM	Environmental Restoration (including ground water monitoring)	VL-LANL-0030	No			None	C13	LR	HS					TBD	NA	NA	TBD	EM	1,571,198	989,632	75,353	123,827	122,751	122,555	97,800	23,963	9,373	5,944	-	-	-	-	-	-	-	-	-	-	-	-	
LANL		EM	Dispose of legacy TRU Waste	VL-LANL-0013	No			None	C13	LR	HS					-	NA	NA	-	EM	1,608,014	585,169	67,327	71,865	69,382	68,696	67,318	95,429	110,162	116,637	113,195	136,426	106,408	-	-	-	-	-	-	-	-	-	-	
LANL	2012	EM	Decontamination and Demolition at TA-54 and TA 21 (process contaminated)	VL-LANL-0040D	Yes			None	C13	LR	HS	See E-1	See E-1	See E-1	See E-1	TBD	NA	NA	(280,238)	EM	70,324	2,875	-	4,039	4,501	6,326	8,157	23,506	15,182	5,738	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	EM	*Decontamination and Demolition of TSTA facility Non-Defense Funded	VL-LANL-0040N	Yes			None	C13	LR	HS	See E-1	See E-1	See E-1	See E-1	TBD	NA	NA	(16,349)	EM	6,590	6,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	EM	TA-50 Bldg 0069 WCRRF Facility Mechanical Upgrades Project	LANL-10-5-TBD	No			M6	C13	RC	None					-			-	EM	1,679	1,679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Sub-Total	-					(296,587)		3,257,805	1,585,945	142,680	199,731	196,634	197,577	173,275	142,898	134,717	128,319	113,195	136,426	106,408	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Program EM																													
G. Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program ARRA)																																									
LANL	2010	ARRA	*Environmental Restoration including MDA B and Groundwater wells - ARRA funded Project	VL-LANL-0030.R1	No			None	C13	LR	HS					NA	NA	NA	-	EM ARRA	138,903	91,888	47,015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	ARRA	*Decontamination and Demolition at TA-21 (process contaminated) - ARRA funded project	VL-LANL-0040D.R1	Yes			None	C13	LR	HS	See E-1	See E-1	See E-1	See E-1	NA	NA	NA	(159,017)	EM ARRA	57,923	27,530	30,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LANL	2010	ARRA	*Decontamination and Demolition of TSTA facility ARRA funded project	VL-LANL-0040D.R1	Yes			None	C13	LR	HS	85649	Size Reduction Facility			NA	NA	NA	(1,728)	EM ARRA	14,425	12,175	2,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Sub-Total	-					(160,745)		211,251	131,593	79,658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Program ARRA																													
H. Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Other)																																									
LANL	2010	CFBI - SUSY	ESPC DO#1 lighting and HVAC retrofit	NNSA-0101-0006	Yes	4		M6	C13	SY	<Select>	84565 142863 84657 141654	J R Oppenheimer Study Office Bldg. Office Bldg NISC	03-0207 03-1405 03-1493 03-2322		NA	NA	NA	-	ESPC	12,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Detailed economic analysis performed by ESCO, which is the source of the savings numbers. The Energy Cost Savings value is net, that is, AFTER payment to the ESCO.
LANL	2011	CFBI - SUSY	Smart Grid Integrated Demand Management/Metering/ Building Automation System	NNSA-0101-0003	Yes	6		M6	C13	SY	<Select>	203803	National Security Sciences Bldg (NSSB)	03-1400		NA	NA	NA	-	Other	2,500	-	830	840	830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This pilot project will provide demand management, ancillary savings is received from avoiding ratchet demand charge for 2MW incremental demand increase. EE savings is based on 1% reduction of electric use at pilot building 03-1400.
LANL	2013	CFBI - SUSY	(ESPC DO#2?) for lighting, HVAC: For HPSB facilities	NNSA-0101-0011-A	Yes	10		M6	C13	SY	<Select>	all HPSB				NA	NA	NA	-	ESPC	10,000	-	-	3,200	3,400	3,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Original "ESPC-2" project was split into two; this project is to perform ESPC-type improvements in HPSBs. LANL is still evaluating whether to go with ESPC or other structure
LANL	2013	CFBI - SUSY	(ESPC DO#2?) for lighting, HVAC: For non-HPSB facilities	NNSA-0101-0011-B	Yes	20		M6	C13	SY	<Select>					NA	NA	NA	-	ESPC	10,000	-	-	3,200	3,400	3,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Original "ESPC-2" project was split into two; this project is to perform ESPC-type improvements in Non-HPSBs. LANL is still evaluating whether to go with ESPC or other structure
															Sub-Total	-					-		34,700	-	830	7,240	7,630	6,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Program Other																													
															Sub-Total	-					(457,332)		3,503,756	1,717,538	223,168	206,971	204,264	204,377	173,275	142,898	134,717	128,319	113,195	136,426	106,408	-	-	-	-	-	-	-	-	-	-	-	
															Costs for Non-NNSA Programs																													

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment A-6a - FY2011 - FY2017

NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet

Currently FUNDED or APPROVED Security Infrastructure Projects for Los Alamos National Laboratory

($000s)

Priority (47)	Fiscal Year (23)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI-RCAP A-3b	RTBF-CBFI-DISP A-3c	RTBF-CBFI-SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
FY 2011 Projects															
1	2011	NMSSUP II	LANL 05-D-070.1	MC	DSW	240,000	X							Y	Funded
2	2011	Tactical Training Facility	LANI 11-5-7001	NMD	NA	8,900							X	Y	Funded
FY 2012 Projects															
1	2012	NMSSUP II	LANL 05-D-070.1	MC	DSW	240,000	X							Y	Funded
2	2012	Indoor Firing Range	LANL 12-5-7002	NMD	NA	9,300							X	Y	Funded

Attachment A-6b - FY2011 - FY2017

NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet

Currently UN-FUNDED Security Infrastructure Projects for Los Alamos National Laboratory

($000s)

Priority (47)	Fiscal Year (23)	Project Name or SSP Conservation Measure Name* (48)	Project Number or SSP FEMP Measure #* (49)	Mission Dependency (40)	Mission Dependency Program (41)	Total (64)	Planned Funding Source (26)								
							Line Item A-1	RTBF-OPS A-3a	RTBF-CBFI-RCAP A-3b	RTBF-CBFI-DISP A-3c	RTBF-CBFI-SUSY A-3d	FIRP A-4	Other A-5	DBT Related? Y or N	Funded or Approved?
FY 2012 Projects															
1	2012	Two Post Automation Projects (Post 431 & 439)		NMD	NA	1,200							E	N	
2	2012	Outdoor Range		NMD	NA	9,200							GPP	Y	
3	2012	Legacy Field Panel Replacement (Full conversion to ARGUS)		NMD	NA	8,000							E	Y	
4	2012	HVAC Replacement in SAS		NMD	NA	1,200							E	Y	
5	2012	ARGUS Network Upgrades		NMD	NA	120							E	Y	
6	2012	ARGUS Console Replacement (physical upgrades)		NMD	NA	150							E	Y	
FY 2013 Projects															
1	2013	Security Services Building		NMD	NA	8,500							GPP	N	
2	2013	Consolidated PF Training Facility (Training Administration Building)		NMD	NA	8,500							GPP	N	

Attachment E-1

Footprint - Disposition Plan for Los Alamos National Laboratory

FY2012 - FY2021

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
FY02 Archived Total																		68,161									
FY03 Archived Total																		136,416									
FY04 Archived Total																		109,586									
FY05 Archived Total																		115,896									
FY06 Archived Total																		78,628									
FY07 Archived Total																		31,942									
FY08 Archived Total																		79,170									
FY09 Archived Total																		47,566									
FY10 Disposition																											
2010	NA	NA			ARRA	E	21-0152	728,973	1,377,699	85138	21-0152	Laboratory Bldg	B	O	NMD	NA	4	12,480	Y	2007	2010		37		Yes	Yes	Demolished 9/30/10
2010	NA	NA			ARRA	E	21-0166	45,856	200,943	85141	21-0166	Equipment Building	B	O	3	NA	4	1,302	Y	2007	2010		4		Yes	Yes	Demolished 10/8/2009
2010	NA	NA			ARRA	E	21-0167	45,856	196,023	85142	21-0167	Equipment Building	B	O	3	NA	4	1,302	Y	2007	2010		4		Yes	Yes	Demolished 10/9/2009
2010	NA	NA			ARRA	E	21-0210	579,752	1,187,633	85144	21-0210	Office Building	B	O	3	NA	4	21,379	Y	2007	2010		64		Yes	Yes	Demolished 12/15/2009
2010	NA	NA	TA-21 Closure Project	VL-LANL-0040D NNSA-0101-0012	ARRA	E	21-0213	-	8,844	85146	21-0213	Lab Supply Warehouse	B	O	3	NA	4	1,728	Y	2009	2010		5	Included in the ARRA Funding for the TA-21 Closure Project .	Yes	Yes	Demolished 6/16/2010. Elimination of the TSTA facility: 18,077 sq. ft. (21-0213 and 21-0155) transferred by Office of Science with D&D, funded by EM-ARRA in 2010.
2010	NA	NA			ARRA	E	21-0312	-	130,592	85153	21-0312	Corridor Structure	B	O	3	NA	4	2,072	Y	1998	2010		6		Yes	Yes	Demolished 6/30/2010
2010	NA	NA			ARRA	E	21-0313	-	373,187	85154	21-0313	Corridor Structure	B	O	3	NA	4	4,275	Y	1998	2010		13		Yes	Yes	Demolished 7/14/2010
2010	NA	NA			ARRA	E	21-0314	-	455,984	85155	21-0314	Corridor Structure	B	O	3	NA	4	4,843	Y	1998	2010		15		Yes	Yes	Demolished 7/29/2010
2010	NA	NA			ARRA	E	21-0315	-	403,430	85156	21-0315	Corridor Structure	B	O	3	NA	4	4,773	Y	1998	2010		14		Yes	Yes	Demolished 7/29/2010
2010	NA	NA			ARRA	E	21-0328	-	17,342	85158	21-0328	Materials Receiving Building	B	O	3	NA	4	320	Y	2009	2010		1		Yes	Yes	Demolished 12/15/2009
2010 Total ARRA								**1,400,437**	**4,351,677**									**54,474**									
2010	NA	NA			EM	E	21-0002	-	371,213	85119	21-0002	Laboratory Building	B	O	3	NA	4	14,447	Y	1994	2010		43		Yes	Yes	Demolished 7/29/2010
2010	NA	NA			EM	E	21-0003	32,369	37,513	131529	21-0003	Laboratory Building	B	O	3	NA	4	4,656	Y	1994	2010		14		Yes	Yes	Demolished 7/29/2010
2010	NA	NA			EM	E	21-0004	38,842	45,016	131530	21-0004	Laboratory Building	B	O	3	NA	4	2,188	Y	1994	2010		7		Yes	Yes	Demolished 7/29/2010
2010	NA	NA			EM	E	21-0080	-	5,666	139055	21-0080	Prv Station (Water)	B	O	3	NA	4	35	Y	2009	2010		0	Included in the EM Funding request for the TA-21 Closure Project	Yes	Yes	Demolished 1228/2009
2010	NA	NA	TA-21 Closure Project	VL-LANL-0040D NNSA-0101-0012	EM	E	21-0155	-	3,734,291	85139	21-0155	Tritium Systems Test Assembly	B	O	3	NA	4	16,349	Y	2009	2010		49		Yes	Yes	Demolished 5/26/2010. Elimination of the TSTA facility (18,077 sq. ft. (21-0213 and 21-0155) transferred by Office of Science with D&D, funded by EM in 2010.
2010	NA	NA			EM	E	21-8002	-	10,054	85844	21-8002	Z Trailer P3903	T	O	3	NA	4	901	Y	2010	2010		3		TBD	Yes	Previously 53-0675. Sale 5/6/2010
2010 Total TA-21 EM								**71,211**	**4,203,753**									**38,576**									
2010	NA	NA			EM	E	54-0216	-	-	127541	54-0216	Tension Support Dome	B	O	3	DSW	4	3,306	Y	2009	2010		10	Included in the EM Funding request for the TA-54 Closure Project	Yes	Yes	Area L - As available
2010	NA	NA	TA-54 Closure Project	VL-LANL-0040D NNSA-0101-0012	EM	E	54-0226	2,028	2,321	134860	54-0226	Tension Support Dome (Pad 1)	B	O	3	DSW	4	21,718	Y	2009	2010		65		Yes	Yes	Demolished 6/15/2010
2010	NA	NA			EM	E	54-0281	-	-	134866	54-0281	Tension Support Dome	B	O	3	DSW	4	4,160	Y	2009	2010		12		Yes	Yes	Demolished 9/30/2010
2010 Total TA-54 EM								**2,028**	**2,321**									**29,184**									
2010 Total EM								**73,239**	**4,206,074**									**67,760**									
2010	NA	NA	TA-18 Demolition	NNSA-0101-0012	FIRP	GPP/E	18-0119	-	218,867	85095	18-0119	Storage Bldg	B	O	3	NA	4	1,242	Y	2010	2010		4	NA	Yes	Yes	Demolished 7/20/2010
2010	NA	NA	TA-18 Demolition	NNSA-0101-0012	FIRP	GPP/E	18-0122	-	211,491	85096	18-0122	Storage Bldg	B	O	3	NA	4	1,372	Y	2010	2010		4	NA	Yes	Yes	Demolished 7/15/2010
2010	NA	NA	TA-18 Demolition	NNSA-0101-0012	FIRP	GPP/E	18-0138	-	193,934	85100	18-0138	Warehouse	B	O	3	NA	4	1,344	Y	2009	2010		4	NA	Yes	Yes	Demolished 7/18/2010
2010	NA	NA	TA-18 Demolition	NNSA-0101-0012	FIRP	GPP/E	18-0256	-	11,964	85112	18-0256	Butler Bldg	B	O	3	NA	4	907	Y	2010	2010		3	NA	Yes	Yes	Demolsihed 7/30/2010
2010 Total FIRP								**-**	**636,256**									**4,865**									
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1535	-	-	84674	03-1535	Trailer	T	O	3	NA	4	514	Y	2009	2010		2	NA	TBD	Yes	Sale 5/6/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1559	281,103	112,730	84689	03-1559	Transportable	T	O	3	NA	4	1,688	Y	2010	2010		5	NA	TBD	Yes	Demolished 7/2/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1566	255,059	196,627	84692	03-1566	Transportable	T	O	3	NA	4	1,680	Y	2010	2010		5	NA	TBD	Yes	Demolished 7/2/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-2239	-	-	84802	03-2239	Trailer	T	O	3	NA	4	624	Y	2009	2010		2	NA	TBD	Yes	Sale 5/6/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	15-0447	-	-	85355	15-0447	Trailer	T	O	3	NA	4	720	Y	2010	2010		2	NA	TBD	Yes	sale 5/12/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	16-0898	-	17,500	85674	16-0898	Trailer	T	O	3	NA	4	550	Y	2010	2010		2	NA	TBD	Yes	sale 5/12/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0256	-	55,545	85311	35-0256	Transportable	T	O	3	NA	4	1,440	Y	2010	2010		4	NA	TBD	Yes	Demolished 8/28/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0382	-	25,656	85327	35-0382	Trailer	T	O	3	NA	4	732	Y	2010	2010		2	NA	TBD	Yes	Demolished 8/26/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	36-0082	-	41,295	85359	36-0082	Trailer	T	O	3	NA	4	665	Y	2010	2010		2	NA	Yes	Yes	Sale 5/6/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0185	181,806	-	126418	46-0185	Trailer	T	O	3	NA	4	297	Y	2010	2010		1	NA	TBD	Yes	Demolished 9/1/2010

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0046	-	106,558	85623	48-0046	Transportable	T	O	3	NA	4	1,695	Y	2009	2010		5	NA	TBD	Yes	Demolished 9/4/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0047	25,652	111,247	85624	48-0047	Transportable	T	O	3	NA	4	1,695	Y	2009	2010		5	NA	TBD	Yes	Demolished 9/4/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	52-0035	-	306,026	#N/A	52-0035	Transportable	T	O	3	NA	4	3,360	Y	2009	2010		10	NA	TBD	Yes	Demolished 7/21/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	52-0036	-	211,615	85683	52-0036	Transportable	T	O	3	NA	4	3,332	Y	2009	2010		10	NA	TBD	Yes	Demolished 7/21/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	52-0043	-	92,472	85686	52-0043	Transportable	T	O	3	NA	4	1,623	Y	2010	2010		5	NA	TBD	Yes	Demolished 8/5/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	52-0105	-	-	85691	52-0105	Guard Station #417	B	O	3	NA	4	27	Y	2009	2010		0	NA	TBD	Yes	Demolished 8/5/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	52-0123	-	18,771	85701	52-0123	Guard Station	B	O	3	NA	4	150	Y	2009	2010		0	NA	TBD	Yes	Demolished 8/5/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0401	-	14,997	85770	53-0401	Transportable	T	O	3	NA	4	1,452	Y	2009	2010		4	NA	TBD	Yes	Demolished 8/25/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0403	-	6,910	85772	53-0403	Transportable	T	O	3	NA	4	1,449	Y	2009	2010		4	NA	TBD	Yes	Demolisehd 8/24/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0409	-	72,722	85778	53-0409	Transportable	T	O	3	NA	4	3,186	Y	2009	2010		10	NA	TBD	Yes	Demolished 8/23/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0456	7,687	32,244	85801	53-0456	Trailer	T	O	3	NA	4	300	Y	2009	2010		1	NA	TBD	Yes	Demolished 9/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0514	-	-	85817	53-0514	Trailer	T	O	3	NA	4	720	Y	2009	2010		2	NA	TBD	Yes	Demolished 9/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0535	-	-	85827	53-0535	Trailer	T	O	3	NA	4	246	Y	2009	2010		1	NA	TBD	Yes	sale 5/27/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0084	-	-	139058	57-0084	Observatory Dome	B	O	3	NA	4	161	Y	2009	2010		0	NA	TBD	Yes	Demolished 3/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0085	-	-	139061	57-0085	Observatory Dome	B	O	3	NA	4	161	Y	2009	2010		0	NA	TBD	Yes	Demolished 3/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0086	-	-	139062	57-0086	Observatory Dome	B	O	3	NA	4	232	Y	2009	2010		1	NA	TBD	Yes	Demolished 3/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0121	-	-	139063	57-0121	Observatory Dome	B	O	3	NA	4	161	Y	2009	2010		0	NA	TBD	Yes	Demolished 3/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	60-0282	-	-	85117	60-0282	Trailer	T	O	3	NA	4	840	Y	2009	2010		3	NA	No	Yes	Formerly 18-0288. Sale 5/13/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0002	-	13,612	86027	63-0002	Trailer	T	O	3	NA	4	454	Y	2009	2010		1	NA	TBD	Yes	Demolished 5/8/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0004	17,833	169,067	128985	63-0004	Trailer	T	O	3	NA	4	1,460	Y	2009	2010		4	NA	TBD	Yes	Demolished 4/30/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0077	-	60,963	126465	63-0077	Trailer	T	O	3	NA	4	452	Y	2009	2010		1	NA	TBD	Yes	Demolished 4/30/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0078	-	-	126466	63-0078	Trailer	T	O	3	NA	4	513	Y	2009	2010		2	NA	TBD	Yes	Demolished 4/29/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0093	-	132,622	84636	63-0093	Trailer	T	O	3	NA	4	664	Y	2009	2010		2	NA	TBD	Yes	Demolished 4/29/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0113	-	-	84598	63-0113	Modular Office Bldg	T	O	3	NA	4	1,504	Y	2010	2010		5	NA	TBD	Yes	Demolished 5/1/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0114	-	43,364	84599	63-0114	Modular Office Bldg	T	O	3	NA	4	1,627	Y	2010	2010		5	NA	TBD	Yes	Demolished 5/2/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	64-0027	-	129,967	86042	64-0027	Trailer	T	O	3	NA	4	535	Y	2009	2010		2	NA	TBD	Yes	Sale 5/11/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	69-0002	-	78,452	86050	69-0002	Doublewide Trailer	T	O	3	NA	4	1,680	Y	2009	2010		5	NA	TBD	Yes	Demolished 8/11/2010
2010	NA	NA	Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	69-0005	-	58,574	86053	69-0005	Trailer Po 7509E	T	O	3	NA	4	715	Y	2009	2010		2	NA	TBD	Yes	Demolished 8/11/2010
2010 Total Institutional								**769,140**	**2,109,536**									**39,304**									
2010	NA	NA	TA-43-0039 Demolition Project	03-D-102 NNSA-0101-0012	RTBF	LI	43-0039	-	1,914,193	85530	43-0039	Department Of Energy - Los Alamos Site Office Building	B	O	3	NA	4	39,779	Y	2009	2010		119	NA	No	Yes	Demolished 3/31/2010
2010 Total RTBF								**-**	**1,914,193**									**39,779**									
2010 Total								**2,242,816**	**13,217,736**									**206,182**									
Total Archived 2002 - 2010																		**873,547**									
FUNDED DISPOSITION																											
FY11 Disposition																											
2010			TA-21 Closure Project	VL-LANL-0040D NNSA-0101-0012	ARRA	E	21-0005	-	2,829,403	85122	21-0005	Laboratory Building	B	O	NMD	NA	4	28,390	Y	1998	2011	-	85	Included in the ARRA Funding for the TA-21 Closure Project	Yes	Yes	
2010					ARRA	E	21-0116	-	80,037	85134	21-0116	Warehouse	B	O	NMD	NA	4	1,864	Y	1998	2011	-	6		Yes	Yes	
2010					ARRA	E	21-0149	-	384,648	85136	21-0149	Corridor Structure	B	O	NMD	NA	4	2,580	Y	1998	2011	-	8		Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2010					ARRA	E	21-0150	-	4,740,678	85137	21-0150	Molecular Chemistry	B	O	NMD	NA	4	14,842	Y	1998	2011	-	45		Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2010					ARRA	E	21-0209	2,180,750	2,877,658	85143	21-0209	Tritium Sci & Tech Bldg	B	O	NMD	NA	4	34,272	Y	2009	2011	-	103		Yes	Yes	Demolished 12/211/10
2011 Total ARRA								**2,180,750**	**10,912,424**									**81,948**				**0**					
2011			TA-18 D&D Buildings 28, 30,31, 147, 189	NNSA-0101-0012	FIRP	GPP/E	18-0028	-	528,238	85088	18-0028	Warehouse	B	O	NMD	NA	4	4,782	Y	2009	2011	-	14	FIRP Funded	Yes	Yes	Eligibility assessment report and technical area wide MOA in progress.
2011				NNSA-0101-0012	FIRP	GPP/E	18-0030	534,975	2,863,553	85090	18-0030	Main Bldg	B	O	NMD	NA	4	23,367	Y	2010	2011	-	70		TBD	Yes	
2011				NNSA-0101-0012	FIRP	GPP/E	18-0031	-	401,311	85091	18-0031	Utility Bldg	B	O	NMD	NA	4	2,093	Y	2011	2011	-	6		TBD	Yes	
2011				NNSA-0101-0012	FIRP	GPP/E	18-0147	-	274,618	85102	18-0147	Office Bldg	B	O	NMD	NA	4	1,298	Y	2009	2011	-	4		TBD	Yes	
2011				NNSA-0101-0012	FIRP	GPP/E	18-0189	31,793	134,011	85108	18-0189	Secure Enhance Assessment Building	B	O	NMD	NA	4	912	Y	2009	2011	-	3		TBD	Yes	
2011			TA-48 Transportable D&D Project	NNSA-0101-0012	FIRP	E	48-0056	-	83,268	85625	48-0056	Transportable	T	O	NMD	NA	4	1,684	Y	2011	2011	13,869	5	In Progress	TBD	Yes	
2011				NNSA-0101-0012	FIRP	E	48-0057	42,798	110,828	85626	48-0057	Transportable	T	O	NMD	NA	4	1,686	Y	2011	2011	10,703	5	In Progress	TBD	Yes	
2011				NNSA-0101-0012	FIRP	E	48-0203	-	-	126052	48-0203	Doublewide Trailer	T	O	NMD	NA	4	1,436	Y	2010	2011	-	4	In Progress		Yes	
2011 Total FIRP								**609,566**	**4,395,827**									**37,258**				**24,572**					

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2010			SM-43 Demolition	NNSA-0101-0012	INSTITUTIONAL	E	03-0043	-	38,601,018	84532	03-0043	Administration Building	B	O	NMD	NA	4	315,737	Y	2009	2011	92,563	947	In Progress	No	Yes	Historical Significance: Eligible, Compliance documentation complete. D&D contract awarded
2010					INSTITUTIONAL	E	03-0207	1,897,082	1,623,812	84565	03-0207-HR	J R Oppenheimer Study	B	O	NMD	NA	1	2,159	NA	2011	2011	589,215	6	In Progress	TBD	Yes	Partial Demolition (walkway) of 03-0207
2010					INSTITUTIONAL	E	03-0132	-	-	84548	03-132-PR	Computer Building	B	O	NMD	NA	1	1,863	NA	2011	2011	1,318,826	6	In Progress	TBD	Yes	Partial Demolition (walkway) of 03-0132
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0406	40	93,745	84602	03-0406	Modular Office Bldg	T	O	NMD	NA	4	1,441	Y	2010	2011	-	4	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0480	-	182,978	84627	03-0480	Transportable	T	O	NMD	NA	1	3,325	Y	2010	2011	34,248	10	In Progress	TBD	Yes	Removed 12/07/2010
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1462	-	-	201295	03-1462	Guard Station	B	O	NMD	NA	4	403	Y	2011	2011	2,035		In Progress		Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1516	-	51,251	84662	03-1516	Trailer	T	O	NMD	NA	4	1,344	Y	2010	2011	-	4	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1524	18,033	162,329	84666	03-1524	Trailer	T	O	NMD	DSW	4	711	Y	2010	2011	4,284	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1525	13,717	169,796	84667	03-1525	Trailer	T	O	NMD	DSW	4	711	Y	2010	2011	(30)	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1526	-	25,337	84668	03-1526	Z Crafts Trailer E21339	T	O	NMD	NA	4	880	Y	2010	2011	32,986	3	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1540	-	22,317	84678	03-1540	Trailer	T	O	NMD	NPV	1	720	Y	2010	2011	3,430	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1541	-	22,065	84679	03-1541	Trailer	T	O	NMD	NPV	4	720	Y	2010	2011	2,954	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1736	-	37,224	84737	03-1736	Trailer Po W2491	T	O	NMD	NA	4	672	Y	2010	2011	9,449	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1737	3,276	38,123	84738	03-1737	Trailer	T	O	NMD	NA	4	671	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1738	-	37,722	84739	03-1738	Trailer	T	O	NMD	NA	4	672	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1903	-	38,204	84770	03-1903	Trailer PO W2491	T	O	NMD	NA	4	675	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-2237	-	17,436	84801	03-2237	Trailer	T	O	NMD	NA	4	600	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-2240	-	-	84803	03-2240	Trailer	T	O	NMD	NA	4	613	Y	2009	2011	-	2	In Progress	TBD	Yes	Sale 10/1/10
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	09-0272	-	228,661	85357	09-0272	Transportable	T	O	NMD	SCI	1	1,698	Y	2011	2011	21,625	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	09-0273	-	50,354	85361	09-0273	Transportable	T	O	NMD	NA	4	1,701	Y	2010	2011	-	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	15-0456	-	50,465	85421	15-0456	Transportable	T	O	NMD	NA	1	1,680	Y	2011	2011	4,715	5	In Progress		Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	15-0468	-	59,351	84703	15-0468	Trailer	T	O	NMD	NA	4	672	Y	2010	2011	-	2	In Progress	TBD	Yes	Sale 10/1/10
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	18-0184	-	16,019	85104	18-0184	Trailer	T	O	NMD	NA	4	248	Y	2010	2011	-	1	In Progress	TBD	Yes	Salvage
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	22-0001	-	-	85186	22-0001-PR	Loading Bldg	B	O	NMD	NA	4	1,383	NA	1992	2011	-	24	In Progress	No	Yes	Fatman Assembly Building Historical-Manhattan Project National Historic Landmark. Long Term (indefinite) Stewardship iaw National Historic Preservation Act. Partial demolition of non-historical additions.
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0224	-	42,104	85290	35-0224	Trailer	T	O	NMD	NA	4	520	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0226	9,986	56,545	85292	35-0226	Trailer	T	O	NMD	NA	4	520	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0227	100,677	116,943	85293	35-0227	Trailer	T	O	NMD	NA	4	520	Y	2010	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0249	5,350	34,007	85305	35-0249	Trailer	T	O	NMD	NA	4	711	Y	2010	2011	713	2	In Progress	TBD	Yes	Salvage
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0250	-	37,693	85306	35-0250	Trailer	T	O	NMD	NA	4	711	Y	2010	2011	-	2	In Progress	TBD	Yes	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0337	-	11,667	85323	35-0337	Trailer	T	O	NMD	NA	4	624	Y	2010	2011	-	2	In Progress	TBD	Yes	Salvage
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0342	-	2,555	85606	46-0342	Gas Test Facility	B	O	NMD	NA	1	288	Y	2010	2011	-	1	In Progress		Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0525	-	16,732	85823	53-0525	Trailer	T	O	NMD	NA	4	550	Y	2009	2011	-	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0544	-	7,587	85831	53-0544	Z Trailer P3903	T	O	NMD	NA	4	600	Y	2009	2011	11,630	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0029	-	12,659	85982	59-0029	Transportable	T	O	NMD	NA	4	1,695	Y	2010	2011	35,057	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0030	-	12,659	85983	59-0030	Transportable	T	O	NMD	NA	4	1,702	Y	2010	2011	9,780	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0031	6,419	33,680	85984	59-0031	Transportable	T	O	NMD	NA	4	1,697	Y	2010	2011	15,415	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0032	6,419	105,010	85985	59-0032	Transportable	T	O	NMD	NA	4	1,692	Y	2010	2011	53,228	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0033	6,419	36,303	85986	59-0033	Transportable	T	O	NMD	NA	4	1,695	Y	2010	2011	38,322	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0034	6,419	36,303	85987	59-0034	Transportable	T	O	NMD	NA	4	1,691	Y	2010	2011	42,582	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0035	14,016	51,415	85988	59-0035	Transportable	T	O	NMD	NA	4	1,692	Y	2010	2011	24,046	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0036	12,838	36,938	85989	59-0036	Transportable	T	O	NMD	NA	4	1,730	Y	2010	2011	5,225	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0037	13,267	65,101	85990	59-0037	Transportable	T	O	NMD	NA	4	1,692	Y	2010	2011	11,140	5	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0118	-	14,361	126946	59-0118	Trailer Po F2111	T	O	NMD	NA	4	716	Y	2010	2011	(4,102)	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0119	-	17,224	128956	59-0119	Trailer Po F2111	T	O	NMD	NA	4	715	Y	2010	2011	10,147	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	59-0123	10,842	32,922	126939	59-0123	Trailer Po J8230	T	O	NMD	NA	4	669	Y	2010	2011	1,767	2	In Progress	TBD	Yes	
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	63-0001	-	293,087	86026	63-0001	Maintenance Offices	B	O	NMD	NA	4	2,769	Y	2009	2011	-	8	In Progress	TBD	Yes	Excessed 8/12/2009
2011			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	64-0045	-	38,773	128248	64-0045	Trailer PO 8798R	T	O	NMD	NA	4	726	Y	2010	2011	699	2	In Progress		Yes	
2011 Total Instituttional								**2,124,800**	**42,640,475**									**367,224**				**2,371,949**					
2011			D&D of 15-0562	NNSA-0101-0012	RTBF		15-0562	-	-	144502	15-0562	Laboratory Building	B	O	MD	DSW	4	1,970	Y	2010	2011	3,283				Yes	
2011			TA-21 Closure Project	VL-LANL-0040D NNSA-0101-0012	RTBF	E	21-0031	-	595,753	85126	21-0031	Maint, Work Shop & Crafts Bldg	B	O	NMD	NA	4	9,184	Y	2009	2011	19,265	28	In Progress	No	Yes	Historical Significance: Eligible. Compliance documentation completed.
2011			TA-21 Closure Project		RTBF	E	21-0212	16,238	92,131	85145	21-0212	Calcium Bldg	B	O	NMD	NA	4	455	Y	2009	2011	-	1	In Progress	No	Yes	
2011			TA-21 Closure Project		RTBF	E	21-0355	-	-		21-0355	Storage Trailer	T	O	#N/A	NA	4	500	Y	2009	2011	-	2	In Progress	Yes	Yes	Removed 10/21/2010
2011			TA-21 Closure Project		RTBF	E	21-0357	1,438,385	295,663	85167	21-0357	Steam Plant	B	O	NMD	NA	4	5,891	Y	2009	2011	-	18	In Progress	No	Yes	Historical Significance: Eligible. Compliance documentation completed.
2011			TRP II		RTBF	LI	55-0007	-	73,984	85937	55-0007	Calcium Bldg	B	O	MD	DSW	1	455	Y	2011	2011	49,364	1	In Progress	No	Yes	Funded by TRP II
Total 2011 RTBF								**1,454,623**	**1,057,531**									**18,455**				**71,912**				
2011			NMSSUP II	05-D-170.1 08-D-701 NNSA-0101-0012	S&S	LI	55-0264	-	158,757	127591	55-0264	Plutonium Access Center	B	O	NMD	DSW	4	4,262	N	2011	2011	200,167	13	In Progress	TBD	Yes	NMSSUP II Line Item Project- Demolished 2/1/11
2011			NMSSUP II	05-D-170.1 08-D-701 NNSA-0101-0012	S&S	LI	55-0162	-	15,528	113	55-0162	Guard Tower Sta #420	B	O	NMD	DSW	4	36	Y	1994	2011	-	0		No	Yes	Needs National Register of Historic Places evaluation. Moved to OSF in 2008.
Total 2011 DNS								**-**	**158,757**									**4,262**				**200,167**				
Total FY11								**6,369,739**	**59,165,014**									**509,147**				**2,668,600**				

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
FY12 Disposition																											
2011			TA-21 Closure Project	VL-LANL-0040D NNSA-0101-0012	EM	E	21-0042	-	4,005	85127	21-0042	Z Pump House C108692	B	O	NMD	NA	4	64	Y	2009	2012	-	0	Included in the EM Funding for the TA-21 Closure Project	Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2011			TA-21 Closure Project		EM	E	21-0227	-	80,854	85147	21-0227	Z Sewage Trtmnt Plant C112749	B	O	NMD	NA	1	426	Y	2009	2012	-	1		Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2011			TA-21 Closure Project		EM	E	21-0229	-	382	85149	21-0229	Z Control Bldg C112747	B	O	NMD	NA	1	192	Y	2009	2012	-	1		Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2011			TA-21 Closure Project		EM	E	21-0286	-	490,901	85152	21-0286	Warehouse	B	O	NMD	NA	4	3,578	Y	1995	2012	-	11		Yes	Yes	Historical significance: Eligible. Compliance documentation pending.
2012			TA-54 Closure Project		EM	E	54-0153	-	-	85905	54-0153	Tension Support Dome (Pad 6)	B	O	MD	DSW	1	18,610	Y	2009	2012	84,251	56	Included in the EM Funding for the TA-54 Closure Project	Yes	Yes	
2012			TA-54 Closure Project		EM	E	54-0283	-	54,407	204158	54-0283	Tension Support Dome (Pad 6)	B	O	NMD	DSW	1	14,439	N	2011	2012	89,117	43		Yes	Yes	
Total 2012 EM								**-**	**630,549**									**37,309**				**173,368**					
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0782	-	-	137225	03-0782	Trailer	T	O	NMD	NA	1	600	N	2011	2012	-	2	27		Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1533	-	14,687	84672	03-1533	Trailer	T	O	NMD	NA	1	720	Y	2010	2012	-	2	32	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1549	-	17,421	84684	03-1549	Trailer Po P3432	T	O	NMD	NA	4	716	N	2011	2012	6,734	2	32	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1550	-	11,589	84685	03-1550	Trailer Po P3432	T	O	NMD	NA	4	720	N	2011	2012	10,927	2	32	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-2018	-	10,618	84785	03-2018	Trailer	T	O	NMD	NA	4	300	N	2011	2012	-	1	14	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0261	38,518	44,871	85314	35-0261	Trailer	T	O	NMD	NA	1	720	N	2011	2012	-	2	43	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0262	38,518	39,016	85315	35-0262	Trailer	T	O	NMD	NA	1	720	N	2011	2012	-	2	32	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0263	38,518	44,871	85316	35-0263	Trailer	T	O	NMD	NA	1	720	N	2011	2012	-	2	32	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	43-0024	-	-	85527	43-0024	Trailer	T	O	NMD	NA	1	208	N	2011	2012	3,869	1	12	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	43-0045	-	20,414	85532	43-0045	Trailer Po G2449	T	O	NMD	NA	1	981	Y	2011	2012	-	3	TBD	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0119	-	27,906	85557	46-0119	Modular Office Bldg	T	O	NMD	NA	4	1,443	Y	2010	2012	604	4	144	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0180	-	47,247	85571	46-0180	Trailer	T	O	NMD	NA	4	1,440	Y	2010	2012	-	4	65	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0181	-	46,163	85572	46-0181	Trailer	T	O	NMD	NA	1	720	N	2011	2012	59,695	2	34	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0194	-	109,437	85582	46-0194	Transportable	T	O	NMD	NA	4	1,011	Y	2010	2012	-	3	101	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0195	-	42,494	85583	46-0195	Transportable	T	O	NMD	NA	4	1,120	Y	2011	2012	39,341	3	50	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0201	-	7,781	85586	46-0201	Transportable	T	O	NMD	NA	4	1,680	Y	2010	2012	32,166	5	76		Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0204	-	15,638	85588	46-0204	Transportable	T	O	NMD	NA	4	1,456	Y	2011	2012	2,282	4	66		Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0254	-	2,105	129980	46-0254	Transportable	T	O	NMD	NA	4	275	Y	2010	2012	-	1	12		Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0314	-	33,944	85599	46-0314	Trailer PO D4372	T	O	NMD	NA	4	672	Y	2010	2012	-	2	30		Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0546	-	38,258	85313	46-0546	Trailer	T	O	NMD	NA	4	360	Y	2010	2012	2,215	1	45	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0404	-	11,745	85773	53-0404	Transportable	T	O	NMD	NA	1	1,449	N	2011	2012	19,647	4	76	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0773	-	66,132	85854	53-0773	Iso Rad Trailer	T	O	NMD	NA	1	320	N	2011	2012	395	1	106	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-0889	-	28,304	85862	53-0889	Trailer	T	O	NMD	NA	1	372	N	2011	2012	4,208	1	20	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	53-1138		35,923	85871	53-1138	Detector Shed	B	O	NMD	NA	1	96	N	2011	2012	-	1	TBD	TBD	Yes	
Total 2012 Institutional								**115,554**	**716,564**									**18,819**				**182,083**		**1,083**			

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2012			NMSSUP II	05-D-170.1 08-D-701 NNSA-0101-0012	S&S	LI	55-0009	-	18,923	85939	55-0009	Guard Station #402	B	O	MD	DSW	1	1,160	N	2012	2012	94,560	3	Funded	No	Yes	Funded by NMSSUP II
Total 2012 S&S								**-**	**18,923**									**1,160**				**94560**					
2012			TA-18 D&D Buildings (Phase 2) 5, 37, 129, 141, 187, 188, 190, 227	NNSA-0101-0012	FIRP	E	18-0037	31,793	68,882	85093	18-0037	Guard Station	B	O	NMD	NA	4	189	Y	2009	2012	-	1	98	Yes	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0129	178,325	615,116	85099	18-0129	Reactor Sub-Assembly Building	B	O	NMD	NA	4	6,570	Y	2009	2012	-	20	1,039	Yes	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0141	-	338,904	85101	18-0141	Ultra-Sonic Cleaning Bldg	B	O	NMD	NA	4	963	Y	2009	2012	-	3	214	TBD	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0187	-	17,423	143761	18-0187	Guard Tower	B	O	NMD	NA	4	36	Y	2010	2012	-	0	67	TBD	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0188	-	17,423	86481	18-0188	Guard Tower	B	O	NMD	NA	4	36	Y	2010	2012	-	0	67	TBD	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0190	-	169,080	85109	18-0190	Guard Station	B	O	NMD	NA	4	523	Y	2010	2012	-	2	146	TBD	Yes	
2012				NNSA-0101-0012	FIRP	E	18-0227	-	47,626	133837	18-0227	Accelerator Development Laboratory	B	O	NMD	NA	4	2,838	Y	2009	2012	-	9	480	TBD	Yes	
2012 Total FIRP								**210,118**	**1,274,454**									**11,155**				**-**		**2,111**			
Total 2012								**325,672**	**2,640,490**									**68,443**				**450,011**		**3,195**			
FY13 Disposition																											
2013			TA-21 Closure Project	NNSA-0101-0012	EM	E	21-8000	-	57,614	85113	21-8000	Trailer	T	O	NMD	NA	1	1,440	Y	2007	2013	-	4	Included in the EM Funding for the TA-21 Closure Project	TBD	Yes	Previously 18-0257
2013					EM	E	21-8001	-	92,318	128940	21-8001	Trailer	T	O	NMD	NA	1	1,440	Y	2007	2013	-	4		TBD	Yes	Previously 18-0258
2013			TA-54 Closure Project	VL-LANL-0040D NNSA-0101-0012	EM	E	54-0008	-	7,829	85876	54-0008	Contaminated Drum Storage	B	O	MD	DSW	1	651	Y	2009	2013	20,903	2	Included in the EM Funding Request for the TA-54 Closure Project	Yes	Yes	
2013					EM	E	54-0020	-	-	85879	54-0020	Equipment Shelter Bldg	B	O	MD	DSW	1	680	Y	2009	2013	43,734	2		Yes	Yes	
2013					EM	E	54-0033	-	39,295	85883	54-0033	Tru-Waste Drum Prep	B	O	MD	DSW	1	8,325	N	2012	2013	591,656	25		Yes	Yes	Needs National Register of Historic Places evaluation
2013					EM	E	54-0049	-	17,800	85889	54-0049	Tension Support Dome (Pad 3)	B	O	MD	DSW	1	25,041	N	2012	2013	21,687	75		Yes	Yes	
2013					EM	E	54-0215	-	-	134858	54-0215	Tension Support Dome	B	O	MD	DSW	1	15,181	Y	2009	2013	220,516	46		Yes	Yes	
2013					EM	E	54-0224	-	60,249	134859	54-0224	Tension Support Dome (Pad 5)	B	O	MD	DSW	1	5,829	Y	2009	2013	51,881	17		Yes	Yes	
2014					EM	E	54-0229	-	3,517	134863	54-0229	Tension Support Dome (Pad 9)	B	O	MD	DSW	1	20,498	N	2012	2013	114,967	61		Yes	Yes	
2014					EM	E	54-0230	-	391,725	134862	54-0230	Tension Support Dome (Pad 9)	B	O	MD	DSW	1	19,695	N	2012	2013	95,848	59		Yes	Yes	
2014					EM	E	54-0231	-	-	134864	54-0231	Tension Support Dome (Pad 9)	B	O	MD	DSW	1	21,363	N	2012	2013	397,040	64		Yes	Yes	
2014					EM	E	54-0232	-	29,342	134865	54-0232	Tension Support Dome (Pad 9)	B	O	MD	DSW	1	19,679	N	2012	2013	120,654	59		Yes	Yes	
2014					EM	E	54-0289	-	-	133427	54-0289	Utility Bldg	B	O	MD	DSW	1	240	Y	2012	2013	42,757	1		Yes	Yes	
2014					EM	E	54-0306	-	10,605	119	54-0306	Trailer	T	O	MD	DSW	1	355	Y	2012	2013	-	1		Yes	Yes	
2015					EM	E	54-0375	-	7,543	204159	54-0375	Tension Support Dome	B	O	NMD	DSW	1	30,221	N	2013	2014	67,242	91		Yes	Yes	
2013					EM	E	54-1058	-	8,500	133430	54-1058	Trailer	T	O	MD	DSW	1	360	Y	2010	2013	-	1		Yes	Yes	
2011 Total EM								**-**	**726,337**									**170,998**				**1,788,885**					
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0017	47,518	99,894	84430	57-0017	Operations Bldg	B	O	NMD	NA	1	4,050	N	2012	2013	19,296	12	827	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0018	3,863	10,276	84431	57-0018	Warehouse	B	O	NMD	NA	4	1,800	Y	2010	2013	-	5	368	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0041	31,299	36,872	84439	57-0041	Pump House	B	O	NMD	NA	4	230	Y	2010	2013	-	1	47	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0049	-	-	84440	57-0049	Trailer	T	O	NMD	NA	1	312	N	2012	2013	-	1	14	TBD	Yes	
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0056	-	-	126947	57-0056	Storage Shed	B	O	NMD	NA	1	401	N	2012	2013	-	1	82	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0074	-	49,905	126289	57-0074	Trailer	T	O	NMD	NA	4	504	Y	2010	2013	-	2	103	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0077	-	-	139056	57-0077	Pump House	B	O	NMD	NA	4	612	Y	2010	2013	-	2	125	TBD	Yes	Needs National Register of Historic Places evaluation.
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0082	-	-	138825	57-0082	Observatory	B	O	NMD	NA	4	408	Y	2010	2013	-	1	67		Yes	
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0115	-	-	139080	57-0115	Trailer	T	O	NMD	NA	1	620	Y	2010	2013	-	2	51	TBD	Yes	
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0122	-	-	139064	57-0122	Observatory Dome	B	O	NMD	NA	4	161	Y	2010	2013	-	0	13	TBD	Yes	
2013			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	57-0123	-	-	139065	57-0123	Observatory Dome	B	O	NMD	NA	4	161	Y	2010	2013	-	0	13	TBD	Yes	
2012			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	60-0045	-	-	86014	60-0045	High Frequency Radio	B	O	NMD	NA	4	2,158	Y	2009	2013	-	6	129	TBD	Yes	
2013 Total Institutional								**82,680**	**196,947**									**11,417**				**19,296**		**1,839**			
2013 Total								**82,680**	**923,284**									**182,415**				**1,808,181**		**1,839**			

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
FY14 Disposition																											
2014			TA-54 Closure Project	VL-LANL-0040D	EM	E	54-0002	-	5,498	85875	54-0002	Lab Support Fac Area G	B	O	MD	DSW	1	1,617	Y	2009	2014	70,714	5	Included in the EM Funding for the TA-54 Closure Project	Yes	No	
2014					EM	E	54-0011	-	2,702	85877	54-0011	Waste Mgmt Control Facility	B	O	MD	DSW	1	1,136	Y	2009	2014	82,169	3		Yes	No	
2014					EM	E	54-0022	-	-	85880	54-0022	Transportable	T	O	NMD	DSW	1	1,680	N	2013	2014	8,638	5		TBD	No	
2014					EM	E	54-0048	130,529	111,165	135820	54-0048	Tension Support Dome (Pad 5)	B	O	MD	DSW	1	12,614	Y	2009	2014	100,454	38		Yes	No	
2014					EM	E	54-0156	-	3,804	85906	54-0156	Modified Morgan Shed	T	O	MD	DSW	1	192	Y	2009	2014	-	1		Yes	No	
2014					EM	E	54-0242	-	8,375	63	54-0242	Trailer	T	O	MD	DSW	1	510	Y	2009	2014	22,604	2		Yes	No	
2014					EM	E	54-0282	-	-	204157	54-0282	Tension Support Dome	B	O	NMD	DSW	1	7,245	Y	2009	2014	4,154	22		Yes	No	
2014					EM	E	54-0296	-	26,250	133202	54-0296	Modular Bldg	T	O	NMD	DSW	1	360	Y	2010	2014	40,300	1		Yes	No	
2014					EM	E	54-0304	-	-	130961	54-0304	Hvac Equipment Bldg	B	O	MD	DSW	1	104	Y	2010	2014	16,365	0		Yes	No	
2014					EM	E	54-0315	-	24,024	131536	54-0315	Control Bldg	B	O	MD	DSW	1	734	Y	2010	2014	39,626	2		Yes	No	
2014					EM	E	54-0324	-	-	85584	54-0324	Trailer	T	O	MD	DSW	1	458	Y	2010	2014	-	1		Yes	No	
2014					EM	E	54-0325	-	17,315	85589	54-0325	Trailer	T	O	MD	DSW	1	996	Y	2010	2014	-	3		Yes	No	
2014					EM	E	54-0367	-	16,450	133203	54-0367	Modular Bldg	T	O	NMD	DSW	1	702	Y	2010	2014	17,494	2		Yes	No	
2014					EM	E	54-0412	-	-	140976	54-0412	Decon/ Volume Reduction Sy (Pad 1)	B	O	MD	DSW	1	13,284	N	2013	2014	582,970	40		Yes	No	
2014					EM	E	54-0439	-	1,881	140151	54-0439	Modified Transportainer	T	O	MD	DSW	1	235	N	2011	2014	168	1			No	
2014					EM	E	54-0483	-	-	141397	54-0483	Modified Transportainer	T	O	MD	DSW	1	160	Y	2010	2014	-	0		Yes	No	
2014					EM	E	54-1051	-	-	136516	54-1051	Modified Modular Shed	T	O	NMD	DSW	1	360	Y	2009	2014	-	1		TBD	No	
2014					EM	E	54-1052	-	-	136517	54-1052	Modified Modular Shed	T	O	NMD	DSW	1	360	Y	2009	2014	-	1		TBD	No	
2014 Total EM								**130,529**	**217,464**									**42,747**				**985,656**					
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0460	-	117,686	84613	03-0460	Transportable	T	O	NMD	NA	1	1,440	N	2013	2014	71,488	4	68	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0461	-	43,055	84614	03-0461	Transportable	T	O	NMD	NA	1	3,181	N	2013	2014	27,219	10	150	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0462	-	32,922	84615	03-0462	Transportable	T	O	NMD	NA	1	3,190	N	2013	2014	27,060	10	151	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0467	-	43,767	84617	03-0467	Transportable	T	O	NMD	NA	1	3,166	N	2013	2014	93,368	9	149	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0469	20,381	149,822	84619	03-0469	Transportable	T	O	NMD	NA	1	3,187	N	2013	2014	55,748	10	159	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0471	-	102,223	84621	03-0471	Transportable	T	O	NMD	NA	1	3,389	N	2013	2014	45,216	10	169	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0472	15,719	95,093	84622	03-0472	Transportable	T	O	NMD	NA	1	3,391	N	2013	2014	44,429	10	160	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0473	-	66,274	84623	03-0473	Transportable	T	O	NMD	NA	1	3,395	N	2013	2014	94,927	10	160	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0545	-	51,678	84650	03-0545	Trailer	T	O	NMD	NA	1	617	N	2013	2014	7,648	2	29	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0546	-	30,263	84651	03-0546	Trailer	T	O	NMD	NA	1	624	N	2013	2014	11,530	2	29	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1596	-	32,881	84708	03-1596	Trailer	T	O	NMD	NA	1	720	N	2013	2014	19,810	2	34	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1572	-	90,929	84698	03-1572	Trailer	T	O	NMD	NA	1	2,016	N	2013	2014	23,368	6	95	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1578	-	33,656	84702	03-1578	Trailer	T	O	NMD	NA	1	758	N	2013	2014	43,955	2	36	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1701	-	56,366	84727	03-1701	Trailer Po 6585H	T	O	NMD	NA	1	720	N	2013	2014	11,798	2	34	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1702	-	28,273	84728	03-1702	Trailer	T	O	NMD	NA	1	720	N	2013	2014	-	2	34	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1762	-	44,991	84749	03-1762	Trailer	T	O	NMD	NA	1	980	N	2013	2014	1,697	3	46	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1789	-	6,120	84759	03-1789	Trailer	T	O	NMD	NA	1	300	N	2013	2014	-	1	14	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1887	-	127,418	84767	03-1887	Transportable	T	O	NMD	NA	1	3,176	N	2013	2014	33,790	10	150	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1888	-	86,213	84768	03-1888	Transportable	T	O	NMD	NA	1	3,360	N	2013	2014	36,305	10	159	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0231	-	34,826	85593	46-0231	Transportable	T	O	NMD	NA	1	1,680	Y	2010	2014		5	123	TBD	Yes	
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0232	-	14,087	85594	46-0232	Transportable	T	O	NMD	NA	1	1,702	Y	2010	2014		5	125	TBD	Yes	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2014			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0234	-	11,154	85595	46-0234	Transportable	T	O	NMD	NA	1	1,680	Y	2010	2014	10,596	5	123	TBD	Yes	
2014 Total Institutional								**36,100**	**1,299,697**									**43,392**				**659,952**		**2,198**			
2014 Total								**166,629**	**1,517,161**									**86,139**				**1,645,608**		**2,198**			
FY15 Disposition																											
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0474	-	88,276	84624	03-0474	Transportable	T	O	NMD	DNS	1	3,169	N	2014	2015	59,523	10	150	TBD	Yes	Contigent of Security Funded Office Building
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0495	-	44,788	84633	03-0495	Transportable	T	O	NMD	DNS	1	1,714	N	2014	2015	43,477	5	81	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0496	-	27,270	84634	03-0496	Transportable	T	O	NMD	DNS	1	1,706	N	2014	2015	16,619	5	81	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0512	-	35,863	127121	03-0512	Transportable PO F6358	T	O	NMD	DNS	1	1,680	N	2014	2015	21,266	5	123	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0513	-	31,769	127115	03-0513	Transportable PO F6358	T	O	NMD	DNS	1	1,680	N	2014	2015	39,565	5	123	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-0514	-	31,769	127117	03-0514	Transportable PO F6358	T	O	NMD	DNS	1	1,680	N	2014	2015	9,972	5	123	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1530	-	33,982	84670	03-1530	Trailer	T	O	NMD	NA	1	710	Y	2010	2015	6,033	2	34	TBD	Yes	Siting #7392, PRID 10P-0048
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1353	-	54,741	84653	03-1353	Transportable	T	O	NMD	DNS	1	3,411	N	2014	2015	131,549	10	161	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	03-1568	-	37,913	84694	03-1568	Z Trailer	T	O	NMD	NA	1	974	N	2014	2015	28,593	3	47	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	35-0239	-	3,592	85300	35-0239	Trailer	T	O	NMD	NA	1	588	N	2014	2015	20,589	2	28	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0120	-	37,458	85558	46-0120	Modular Office Bldg	T	O	NMD	NA	1	1,441	N	2014	2015	26,162	4	70		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0128	18,991	42,219	85561	46-0128	Transportable	T	O	NMD	NA	1	1,420	N	2014	2015	34,669	4	69		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0165	-	62,193	85565	46-0165	Transportable	T	O	NMD	NA	1	1,683	Y	2010	2015	45,258	5	82	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0178	32,099	52,916	85569	46-0178	Transportable	T	O	NMD	NA	1	1,451	Y	2010	2015	5,612	4	109	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0179	32,099	52,916	85570	46-0179	Transportable	T	O	NMD	NA	1	1,451	Y	2010	2015	2,645	4	109	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0182	-	45,916	85573	46-0182	Transportable	T	O	NMD	NA	1	1,454	N	2014	2015	4,686	4	70		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0187	-	18,525	85578	46-0187	Transportable	T	O	NMD	NA	1	1,440	N	2014	2015	11,501	4	70		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0188	-	14,673	85579	46-0188	Transportable	T	O	NMD	NA	1	1,440	N	2014	2015	11,438	4	70		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0202	-	33,275	85587	46-0202	Transportable	T	O	NMD	NA	1	1,695	N	2014	2015	13,414	5	82		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0217	-	18,555	85591	46-0217	Transportable_P#6704C	T	O	NMD	NA	1	1,680	N	2014	2015	32,746	5	81	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	46-0218	-	18,696	85592	46-0218	Transportable	T	O	NMD	NA	1	1,711	N	2014	2015	25,996	5	83	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0027	-	-	85614	48-0027	Office Bldg	T	O	NMD	NA	1	288	N	2014	2015	5,433	1	14		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0029	-	304,885	85616	48-0029	Transportable	T	O	NMD	NA	1	5,064	N	2014	2015	16,727	15	245	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0033	-	17,896	85618	48-0033	Transportable	T	O	NMD	NA	1	288	N	2014	2015	-	1	14	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0034	19,616	109,960	85619	48-0034	Transportable	T	O	NMD	NA	1	3,382	N	2014	2015	56,020	10	164		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0149	14,266	70,674	84683	48-0149	Trailer Po Q2673	T	O	NMD	NA	1	727	N	2014	2015	7,190	2	35	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0154	-	53,355	516	48-0154	Doublewide Trailer PO L5776	T	O	NMD	NA	1	1,454	N	2014	2015	6,661	4	70		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0208	-	35,479	132083	48-0208	Transportable	T	O	NMD	NA	1	2,512	N	2014	2015	26,485	8	122		Yes	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	48-0214	-	-	141266	48-0214	Transportable	T	O	NMD	NA	1	1,431	N	2014	2015	7,244	4	69		Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0025	-	47,651	85662	51-0025	Transportable	T	O	NMD	NA	1	1,708	N	2014	2015	-	5	83	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0026	4,904	34,580	85663	51-0026	Transportable	T	O	NMD	NA	1	1,701	N	2014	2015	7,738	5	82	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0027	-	29,974	85664	51-0027	Transportable	T	O	NMD	NA	1	1,690	N	2014	2015	5,945	5	82	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0080	-	14,328	126956	51-0080	Transportable Lp K9190	T	O	NMD	NA	1	1,790	N	2014	2015	3,878	5	87	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0081	-	14,328	126957	51-0081	Transportable Lp K9190	T	O	NMD	NA	1	1,690	N	2014	2015	14,596	5	82	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0082	-	14,328	126958	51-0082	Transportable K9190	T	O	NMD	NA	1	1,707	N	2014	2015	5,316	5	83	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0091	89,592	72,822	136483	51-0091	Van Trailer	T	O	NMD	NA	1	600	N	2014	2015	-	2	29	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0092	54,088	21,664	85672	51-0092	Trailer	T	O	NMD	NA	1	192	N	2014	2015	-	1	9	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	51-0103	-	21,833	86011	51-0103	Doublewide Trailer	T	O	NMD	NA	1	1,465	N	2014	2015	6,274	4	71	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	64-0057	24,963	89,338	85959	64-0057	Trailer Po 6001R	T	O	NMD	DNS	1	650	N	2014	2015	7,287	2	42	TBD	Yes	
2015			LANL Site Footprint Reduction	NNSA-0101-0012	INSTITUTIONAL	E	64-0058	24,963	89,192	85958	64-0058	Trailer Po 6001R	T	O	NMD	DNS	1	672	N	2014	2015	9,520	2	43	TBD	Yes	
2015 Total Intitutional								**315,581**	**1,829,592**									**63,189**				**777,627**		**3,275**			
2015 Total								**315,581**	**1,829,592**									**63,189**				**777,627**		**3,275**			
FY16 Disposition																											
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0390	-	59,969	84596	03-0390	Modular Office Bldg	T	O	NMD	NA	1	2,894	N	2015	2016	42,456	9	144	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0391	-	116,266	84597	03-0391	Modular Office Bldg	T	O	NMD	NA	1	3,313	N	2015	2016	15,195	10	165	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0410	154,661	204,209	84604	03-0410	Office Facility	B	O	NMD	NA	1	15,169	N	2015	2016	230,592	46	1,007	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0456	-	151,774	84612	03-0456	Transportable	T	O	NMD	NA	1	4,690	N	2015	2016	90,830	14	233	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0481	-	149,250	84628	03-0481	Transportable	T	O	NMD	NA	1	3,327	N	2015	2016	42,500	10	166	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1911	-	48,720	84771	03-1911	Transportable	T	O	NMD	NPV	1	1,680	N	2015	2016	9,503	5	84	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1912	-	48,720	84772	03-1912	Transportable	T	O	NMD	NPV	1	1,680	N	2015	2016	3,532	5	84	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0334	-	-	135696	03-0334	Z Struc Storage C113991	T	O	NMD	NA	1	1,785	N	2015	2016	-	5	89	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0463	13,888	88,643	84616	03-0463	Transportable	T	O	NMD	NA	1	3,525	N	2015	2016	100,516	11	175	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0468	-	41,851	84618	03-0468	Transportable	T	O	NMD	DNS	1	3,313	N	2015	2016	64,915	10	165	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0470	-	35,287	84620	03-0470	Transportable	T	O	NMD	DNS	1	3,360	N	2015	2016	34,792	10	167	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1616	-	122,633	84716	03-1616	Transportable	T	O	NMD	NA	1	1,727	N	2015	2016	140,321	5	86	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1617	-	96,234	84717	03-1617	Transportable	T	O	NMD	NA	1	1,717	N	2015	2016	4,682	5	85	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0110	-	62,587	85276	35-0110	Transportable	T	O	NMD	NA	1	1,440	N	2015	2016	12,030	4	TBD	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0114	-	16,358	85277	35-0114	Transportable	T	O	NMD	NA	1	1,435	N	2015	2016	8,015	4	TBD	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0186	-	9,720	85283	35-0186	Modular Office Bldg	T	O	NMD	NA	1	2,903	N	2015	2016	9,971	9	193	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0238	-	9,578	85299	35-0238	Trailer	T	O	NMD	NA	1	592	N	2015	2016	4,484	2	39	TBD	No	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0253	-	66,653	85308	35-0253	Transportable	T	O	NMD	NA	1	1,440	N	2015	2016	-	4	TBD	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0254	-	23,067	85309	35-0254	Transportable	T	O	NMD	NA	1	1,449	N	2015	2016	36,984	4	96	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	35-0255	-	38,053	85310	35-0255	Transportable	T	O	NMD	NA	1	1,440	N	2015	2016	-	4	96	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0053	-	86,684	85991	59-0053	Transportable	T	O	NMD	NA	1	1,671	N	2015	2016	37,727	5	83	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0096	-	32,682	85992	59-0096	Transportable	T	O	NMD	NA	1	1,717	N	2015	2016	2,138	5	85	TBD	No	
2016			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0097	-	36,317	85993	59-0097	Transportable	T	O	NMD	NA	1	1,720	N	2015	2016	9,534	5	86	TBD	No	
2016 Total Institutional								**168,549**	**1,545,255**									**63,987**				**900,717**		**19,070**			
2016 Total							**-**	**168,549**	**1,545,255**									**63,987**				**900,717**		**19,070**			
FY17 Disposition																											
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1522	-	28,644	84665	03-1522	Trailer	T	O	NMD	NA	1	710	N	2016	2017	8,416	2	35	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1612	-	103,501	84712	03-1612	Transportable	T	O	NMD	NA	1	1,680	N	2016	2017	136,217	5	84	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2003	-	24,563	127118	03-2003	Transportable PO 9293Z	T	O	NMD	NA	1	1,691	N	2016	2017	61,222	5	131	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2004	17,833	99,727	127113	03-2004	Transportable PO 9293Z	T	O	NMD	NA	1	1,680	N	2016	2017	41,500	5	130	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2005	1,842	31,937	127112	03-2005	Transportable PO 9293Z	T	O	NMD	NA	1	1,680	N	2016	2017	26,565	5	130	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1898	-	7,402	84769	03-1898	Trailer	T	O	NMD	NA	1	720	N	2016	2017	-	2	34	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2006	-	26,787	126932	03-2006	Transportable LP 9297Z	T	O	NMD	NA	1	1,711	N	2016	2017	52,150	5	87	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2007	5,960	34,509	126933	03-2007	Transportable LP 9297Z	T	O	NMD	NA	1	1,708	N	2016	2017	55,771	5	87	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2008	-	52,973	126934	03-2008	Transportable LP 9297Z	T	O	NMD	NA	1	1,712	N	2016	2017	42,406	5	88	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2009	32,603	52,942	126935	03-2009	Transportable LP 9297Z	T	O	NMD	NA	1	1,711	N	2016	2017	38,111	5	87	TBD	No	RLW Line Connected
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-2010	32,603	53,031	126936	03-2010	Transportable LP 9297Z	T	O	NMD	NA	1	1,711	N	2016	2017	42,323	5	87	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0042	-	-	85685	52-0042	Transportable	T	O	NMD	NA	1	1,440	N	2016	2017	14,798	4	74	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0044	-	112,111	85687	52-0044	Transportable	T	O	NMD	NA	1	3,360	N	2016	2017	34,513	10	172	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0045	-	5,285	85688	52-0045	Transportable	T	O	NMD	NA	1	3,360	N	2016	2017	26,676	10	172	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0114	-	2,963	127104	52-0114	Transportable Po G9427	T	O	NMD	NA	1	1,680	N	2016	2017	13,265	5	86	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0115	-	2,671	127103	52-0115	Transportable Po G9427	T	O	NMD	NA	1	1,680	N	2016	2017	8,313	5	86	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0116	-	-	127101	52-0116	Transportable Po G9427	T	O	NMD	NA	1	1,680	N	2016	2017	7,286	5	86	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0117	-	-	127102	52-0117	Transportable Po G9427	T	O	NMD	NA	1	1,680	N	2016	2017	17,541	5	86	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	52-0118	-	-	85697	52-0118	Passageway	B	O	NMD	NA	1	182	N	2016	2017	-	1	12	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0116	-	21,853	126931	59-0116	Transportable Po K0179	T	O	NMD	NA	1	1,707	N	2016	2017	16,969	5	87	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0117	-	26,001	126937	59-0117	Transportable Po K0179	T	O	NMD	NA	1	1,700	N	2016	2017	34,306	5	87	TBD	No	
2017			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	59-0122	-	-	85998	59-0122	Garage Bomb Shed	T	O	NMD	NA	1	553	N	2016	2017	-	2	28	TBD	No	
2017 Total Institutional								**90,841**	**686,900**									**35,736**						**1,957**			
2017 Total								**90,841**	**686,900**									**35,736**						**1,957**			

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS														Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
FY18 Disposition																												
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1663	64,368	960,427	84722	03-1663	Wellness Center	T	O	NMD	NA	1	11,928	N	2017	2018	391,717	36	626	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0044	46,872	82,344	85737	53-0044	Transportable	T	O	NMD	NA	1	968	N	2017	2018	14,727	3	51	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0045	-	15,106	85738	53-0045	Transportable	T	O	NMD	NA	1	1,018	N	2017	2018	3,864	3	53	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0046	-	24,649	85739	53-0046	Transportable	T	O	NMD	NA	1	1,132	N	2017	2018	12,894	3	59	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0047	-	21,687	85740	53-0047	Transportable	T	O	NMD	NA	1	969	N	2017	2018	37,353	3	51	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0387	-	25,463	85762	53-0387	Trailer	T	O	MD	DSW	1	744	N	2017	2018	-	2	39	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0396	-	120,360	85765	53-0396	Transportable	T	O	NMD	NA	1	1,695	N	2017	2018	15,359	5	89	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0397	-	118,210	85766	53-0397	Transportable	T	O	NMD	NA	1	1,699	N	2017	2018	32,612	5	89	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0398	-	103,788	85767	53-0398	Tranportable	T	O	NMD	NA	1	1,695	N	2017	2018	244	5	89	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0400	33,626	77,584	85769	53-0400	Transportable	T	O	NMD	NA	1	1,452	N	2017	2018	32,439	4	76	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0408	-	13,027	85777	53-0408	Transportable	T	O	NMD	NA	1	1,451	N	2017	2018	6,976	4	76	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0505	-	-	85815	53-0505	Remote Handling Control Center	T	O	MD	DSW	1	312	N	2017	2018	-	1	36	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0527	-	-	85825	53-0527	Trailer	T	O	NMD	NA	1	720	N	2017	2018	9,761	2	38	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0541	-	46,755	85830	53-0541	Detector Building	T	O	MD	DSW	1	523	N	2017	2018	4,570	2	61	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0573	-	31,541	85835	53-0573	Detector Building	T	O	MD	DSW	1	309	N	2017	2018	12,481	1	36	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0882	-	62,521	85858	53-0882	Transportable	T	O	NMD	NA	1	3,414	N	2017	2018	64,936	10	179	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0885	-	51,469	85860	53-0885	Transportable	T	O	NMD	NA	1	1,457	N	2017	2018	15,438	4	76	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	53-0886	-	51,548	85861	53-0886	Transportable	T	O	NMD	NA	1	1,454	N	2017	2018	9,257	4	76	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0004	-	139,120	86003	60-0004	Z Office Trailer C117441	T	O	NMD	NA	1	1,890	N	2017	2018	46,460	6	99	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0006	-	50,848	56	60-0006	Trailer Po L1702	T	O	NMD	NA	1	671	N	2017	2018	4,805	2	35	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0008	-	4,646	86006	60-0008	Z Trailer P55656	T	O	NMD	NA	1	720	N	2017	2018	-	2	38	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0009	-	4,648	86007	60-0009	Z Trailer P55657	T	O	NMD	NA	1	720	N	2017	2018	-	2	38	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0020	12,887	40,041	86010	60-0020	Z Bldg Trlr Office E21318	T	O	NMD	NA	1	360	N	2017	2018	-	1	19	TBD	No	
2018			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	60-0324	-	2,013	85948	60-0324	Assessment Bldg	B	O	NMD	NA		163	#N/A	2010	2018	-	0	11	TBD	No	Formerly 55-0043 (moved from 55 to 60)
2018 Total Institutional								**157,753**	**2,047,795**									**37,464**						**2,042**			
2018Total								**157,753**	**2,047,795**									**37,464**						**2,042**			
FY19 Disposition																												
2019			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0218	-	99,923	84569	03-0218	Medium Energy Physic	B	O	NMD	NA	1	7,055	N	2018	2019	36,003			TBD	No	
2019			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-0253	-	174,774	84583	03-0253	Electron Prototype Lab	B	O	NMD	NA	1	6,552	N	2018	2019	26,802			TBD	No	
2019			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	63-0003	-	349,734	86028	63-0003	Craft Shop	B	O	NMD	NA	1	4,240	Y	2009	2019	9,636	13	703	TBD	No	
2019 Total								**-**	**624,431**									**17,847**						**703**			
FY20 Disposition																												
2020			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1651	-	54,877	84721	03-1651	Z Doublewide Trailer C117897	T	O	NMD	NA	1	1,960	Y	2009	2020	40,548	6	108	TBD	No	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2020			LANL Site Footprint Reduction	TBD	INSTITUTIONAL	E	03-1790	-	25,948	84760	03-1790	Z Trailer Lp 9722z	T	O	NMD	NA	1	1,959	Y	2010	2020	1,099	6	108	TBD	No	
2020 Total								**-**	**80,825**									**3,919**						**217**			
TOTAL FUNDED DISPOSITION 2011 - 2020								**7,677,444**	**68,420,257**									**999,843**									
TOTAL DISPOSITION AND FUNDED DISPOSITION 2002 - 2020																		**1,873,390**									
UNFUNDED DISPOSITION																											
Proposed CBFI Disposition (Over-Target)																											
2013			TA-16-0460 Complex	TBD	CBFI		16-0460	2,069,309	2,491,516	85062	16-0460	Lab Bldg	B	O	NMD	NA	4	12,405	Y	2010	2050	22,266	37		TBD	No	
2013	1				CBFI		16-0463	-	-	85064	16-0463	Rest House	B	O	NMD	NA	4	1,083	Y	2010	2050	-	3	1,600	Yes	No	
2013					CBFI		16-1488	3,179	3,691	129027	16-1488	Steam Boiler	B	O	NMD	NA	4	900	Y	2010	2050	40,865	3			No	
2013 Proposed CBFI Disposition								**2,072,488**	**2,495,207**									**14,388**						**1,600**			
2014	2		TA-22 Magazines and misc.	TBD	CBFI		22-0007	-	2,639	85188	22-0007	Magazine	B	O	NMD	NA	4	51	Y	2010	2050	6,713	0	800	TBD	No	
2014					CBFI		22-0009	-	1,633	85190	22-0009	Magazine	B	O	NMD	NA	4	10	Y	2010	2050	3,504	0		TBD	No	
2014					CBFI		22-0010	-	1,633	85191	22-0010	Magazine	B	O	NMD	NA	4	10	Y	2010	2050	3,504	0		TBD	No	
2014					CBFI		22-0011	-	1,633	85192	22-0011	Magazine	B	O	NMD	NA	4	10	Y	2010	2050	3,504	0		TBD	No	
2014					CBFI		22-0012	-	1,633	85193	22-0012	Magazine	B	O	NMD	NA	4	10	Y	2010	2050	5,610	0		TBD	No	
2014					CBFI		22-0014	-	2,859	85194	22-0014	Magazine	B	O	NMD	NA	4	51	Y	2010	2050	1,894	0		TBD	No	
2014					CBFI		22-0015	-	2,791	85195	22-0015	Magazine	B	O	NMD	NA	4	52	Y	2010	2050	13,003	0		TBD	No	
2014					CBFI		22-0016	-	4,150	85196	22-0016	Magazine	B	O	NMD	NA	4	101	Y	2010	2050	5,400	0		TBD	No	
2014					CBFI		22-0017	-	4,081	85197	22-0017	Magazine	B	O	NMD	NA	4	99	Y	2010	2050	4,610	0		TBD	No	
2014					CBFI		22-0019	-	4,137	85199	22-0019	Magazine	B	O	NMD	NA	4	98	Y	2010	2050	8,124	0		TBD	No	
2014					CBFI		22-0021	-	2,859	85201	22-0021	Magazine	B	O	NMD	NA	4	51	Y	2010	2050	3,504	0		TBD	No	
2014					CBFI		22-0022	-	4,137	85202	22-0022	Magazine	B	O	NMD	NA	4	98	Y	2010	2050	1,894	0		TBD	No	
2014					CBFI		22-0023	-	2,859	85203	22-0023	Magazine	B	O	NMD	NA	4	52	Y	2010	2050	3,504	0		TBD	No	
2014					CBFI		22-0024	-	2,859	85204	22-0024	Magazine	B	O	NMD	NA	4	52	Y	2010	2050	1,894	0		TBD	No	
2014					CBFI		22-0025	-	127,681	85205	22-0025	Process Bldg	B	O	NMD	NA	4	198	Y	1997	2050	-	1		Yes	No	Historical Significance: Eligible. Compliance documentation pending
2014					CBFI		22-0032	-	20,368	85206	22-0032	Storage Bldg	B	O	NMD	NA	4	188	Y	2010	2050	-	1		TBD	No	
2014					CBFI		22-0035	-	168	85208	22-0035	Magazine	B	O	NMD	NA	4	176	Y	2010	2050	2,313	1			No	
2014					CBFI		22-0069	-	131	85213	22-0069	Storage Bldg	B	O	NMD	NA	4	480	Y	2010	2050	2,197	1		TBD	No	
2014			TA-16-0430 Complex	TBD	CBFI		16-0430	-	2,614,154	85055	16-0430	HE Pressing Building	B	O	NMD	NA	4	19,168	Y	2009	2050	12,188	58	5,250	Yes	No	Compliance complete. Final D&D pending.
2014	3				CBFI		16-0435	-	515,559	85056	16-0435	Rest House	B	O	NMD	NA	4	4,439	Y	2009	2050	-	13		Yes	No	Historical Significance: Not eligible
2014					CBFI		16-0437	-	423,820	85057	16-0437	Rest House	B	O	NMD	NA	4	4,323	Y	2009	2050	-	13		Yes	No	Historical Significance: Not eligible
2014			TA-18 Non-contaminated buildings (Phase 3)	TBD	CBFI		18-0005	-	-	85085	18-0005	Metal Bldg	B	O	NMD	NA	4	123	Y	2009	2050	-	0	1,750	Yes	No	Eligibility assessment report and technical area wide MOA in progress.
2014	4				CBFI		18-0127	-	2,781,734	85097	18-0127	Pulsed Accelerator Bldg	B	O	NMD	NA	4	9,537	Y	2010	2050	-	29		Yes	No	
2014					CBFI		18-0270	-	5,882	85115	18-0270	Guard Station	B	O	NMD	NA	4	42	Y	2011	2050	-	0		TBD	No	
2014					CBFI		18-0297	-	1,165	132116	18-0297	Storage Bldg	B	O	NMD	NA	4	874	Y	2009	2050	-	3		TBD	No	
2014	5		TA-46 Lab/Office Building	TBD	CBFI		46-0001	553,318	4,085,565	85536	46-0001	Lab/Office Bldg	B	O	NMD	NA	4	29,069	Y	2010	2050	277,129	87	4,070	TBD	No	
2014 Proposed CBFI Disposition								**553,318**	**10,616,130**									**69,362**						**11,870**			
2015	6		TA-35 Document Center	TBD	CBFI		35-0046	260,056	2,278,204	85269	35-0046	Document Center	B	O	NMD	NA	4	8,269	Y	2010	2050	7,960	25	2,100	TBD	No	
2015	7		Ion Beam Facility	TBD	CBFI		03-0016	-	4,309,220	84515	03-0016	Ion Beam Facility	B	O	NMD	NA	4	56,259	Y	1999	2050	-	169	10,000	Yes	No	D&D Planning Complete Historical Significance: Eligible, documentation pending
2015	8		TA-41 Ice House	TBD	CBFI		41-0004	-	3,373,836	85509	41-0004	Ice House	B	O	NMD	NA	4	21,805	Y	2010	2050	100	65	3,500	Yes	No	Historical significance: Eligible. Compliance Documentation Pending
2015			TA-16-280 Complex	TBD	CBFI		16-0280	291,482	-	85015	16-0280	Inspection Bldg	B	O	NMD	NA	4	5,918	Y	2010	2050	32,047	18	6,000	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2015					CBFI		16-0281	-	42,299	85016	16-0281	HE Rest House	B	O	NMD	NA	4	4,396	Y	2010	2050	-	13		TBD	No	
2015	9				CBFI		16-0283	41,300	215,781	85017	16-0283	HE Rest House	B	O	NMD	NA	4	4,093	Y	2010	2050	-	12		TBD	No	
2015					CBFI		16-0285	44,734	74,597	85018	16-0285	He Rest House	B	O	NMD	NA	4	3,742	Y	2010	2050	-	11		Yes	No	
2015					CBFI		16-0286	-	-	85019	16-0286	Coffee House	B	O	NMD	NA	4	355	Y	2010	2050	2,661	1		TBD	No	Historical significance: Eligible. Compliance documentation pending.
2015					CBFI		16-1481	-	-	129012	16-1481	Steam Plant Boiler #2	B	O	NMD	NA	4	900	Y	2010	2050	44,260	3		TBD	No	
2015 Proposed CBFI Disposition								**637,572**	**10,293,937**									**105,737**						**21,600**			
2016	10		TA-16-0306	TBD	CBFI		16-0306	306,054	1,479,473	85029	16-0306	Plastics Bldg	B	O	NMD	NA	4	19,639	Y	2009	2050	2,310	59	6,000	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2016	11		TA-52-0001 Lab/office building (old reactor)	TBD	CBFI		52-0001	1,947,818	1,799,195	85677	52-0001	Lab/Office	B	O	NMD	DNS	1	32,893	N	2013	2050	226,899	99	4,500	TBD	No	
2016 Total CBFI Disposition								**2,253,872**	**3,278,668**									**52,532**						**10,500**			
2017			TA-15 PHERMEX Complex 12,035 shutdown/excessed 24,896 gsf not yet shutdown/ excessed	TBD	CBFI		15-0184	-	-	84917	15-0184	Phermex Chamber / Amp	B	O	NMD	NA	1	10,841	N	2012	2050	-	33	TBD	Yes	No	The PHERMEX Complex was last used in 2004 to conduct hydro test operations. Disposition of the Phermex complex planned as a group within a single project. Historical significance: Eligible, compliance documentation pending.
2017					CBFI		15-0185	-	150	84918	15-0185	Phermex Power Control Bldg	B	O	NMD	NA	1	12,698	N	2012	2050	50,785	38		Yes	No	
2017					CBFI		15-0186	-	-	84919	15-0186	Detection Chamber	B	O	NMD	NA	4	2,338	Y	2010	2050	6,012	7		Yes	No	
2017					CBFI		15-0189	-	-	84920	15-0189	Phermex Power Supply Bldg	B	O	NMD	NA	1	452	N	2012	2050	-	1		Yes	No	
2017					CBFI		15-0198	-	-	84922	15-0198	Phermex Tunnel	B	O	NMD	NA	1	905	N	2012	2050	-	3		TBD	No	
2017	12				CBFI		15-0199	-	-	84923	15-0199	Phermex Tunnel	B	O	NMD	NA	4	2,027	Y	2010	2050	-	6		TBD	No	
2017					CBFI		15-0200	-	-	84924	15-0200	Phermex Tunnel	B	O	NMD	NA	4	702	Y	2010	2050	-	2		TBD	No	
2017					CBFI		15-0201	-	-	84925	15-0201	Phermex Tunnel	B	O	NMD	NA	4	870	Y	2010	2050	-	3		TBD	No	
2017					CBFI		15-0233	-	-	84929	15-0233	Carpenter Shop (+ Underground Bunker)	B	O	MD	DSW	1	1,617	Y	2010	2050	-	5		Yes	No	
2017					CBFI		15-0310	-	-	84941	15-0310	Phermex Multidiag Operations	B	O	NMD	NA	1	3,194	Y	2010	2050	-	10		Yes	No	
2017 Total CBFI Disposition								**-**	**-**	**150**								**35,644**						**TBD**			
Total CBFI Over-Target Disposition								**5,517,250**	**26,684,092**									**277,663**						**TBD**			

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
CMR Disposition																											
2023	See Comments		Chemistry and Metallurgy Research (CMR) Building Demolition	TBD	TBD	LI	03-0029	26,576,201	27,387,950	84519	03-0029	CMR Laboratory	B	O	MC	DSW	1	566,849	N	2022	2050	12,708,254	NA	TBD	YES	No	03-0029 Historical Significance: Eligible, documentation pending. CMR and related facilities will be dispositioned in a year yet to be determined (571,458 gsf), not included in Excess Facilities Footprint Elimination field.
2023					TBD	LI	03-0154	-	1,301	84554	03-0154	Hot Waste Pump House	B	O	NMD	DSW	1	400	N	2022	2050	346	NA		YES	No	
2023					TBD	LI	03-0503	-	54,451	84638	03-0503	Guard Station #321	B	O	MD	DSW	1	349	N	2022	2050	447	NA		TBD	No	
2023					TBD	LI	03-0564	-	1,520	135202	03-0564	Equipment Shelter	B	O	MD	DSW	1	80	N	2022	2050	-	NA		TBD	No	
2023					TBD	LI	03-0586	-	29,214	133953	03-0586	Mechanical Bldg	B	O	MD	DSW	1	336	N	2022	2050	-	NA		TBD	No	
2023					TBD	LI	03-1610	-	34,555	84711	03-1610	Guard Sta #333	B	O	MD	DSW	1	288	N	2022	2050	-	NA		TBD	No	
2023					TBD	LI	03-1614	-	10,269	84714	03-1614	Guard Sta #332	B	O	MD	DSW	1	64	N	2022	2050	-	NA		TBD	No	
2023					TBD	LI	03-1615	-	13,943	84715	03-1615	Guard Station	B	O	MD	DSW	1	64	N	2022	2050	-	NA		TBD	No	
2023					TBD	LI	03-2206	-	73,782	141656	03-2206	Storage Bldg	B	O	MD	DSW	1	3,028	N	2022	2050	8,112	NA		TBD	No	Footprint Elimination field.
Total CMR Disposition								**26,576,201**	**27,606,985**									**571,458**						**TBD**			
Excess Prior to FY2011																											
2050			TBD	TBD	NNSA	TBD	08-0020	-	17,421	84822	08-0020	Guard Station	B	O	NMD	NA	4	187	Y	2010	2050	-	1	TBD	TBD	No	National Register of Historic Places evaluation currently in progress.
2050			TBD	TBD	NNSA	TBD	08-0032	-	11,048	84834	08-0032	Magazine	B	O	NMD	NA	4	224	Y	2010	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	09-0051	-	164,275	84869	09-0051	Bonded Storage Building	B	O	MD	SCI	1	2,122	Y	2010	2050	6,939	6	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	09-0214	-	585,265	84876	09-0214	Shop Bldg	B	O	NMD	SCI	4	2,468	Y	2010	2050	-	7	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	11-0024	164,283	851,985	84881	11-0024	Shop/Assembly Bldg	B	O	NMD	NA	4	3,685	Y	2010	2050	954	11	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	11-0036	1,855	9,351	84884	11-0036	HE Magazine	B	O	NMD	NA	4	82	Y	2010	2050	2,292	0	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	14-0005	-	-	141671	14-0005	Storage Building	B	O	NMD	NA	4	375	Y	1994	2050	-	1	TBD	TBD	No	Partially burned in Cerro Grande Fire
2050			TBD	TBD	NNSA	TBD	14-0038	-	12,691	84894	14-0038	Storage Shack	B	O	NMD	NA	4	48	Y	1994	2050	-	0	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	15-0009	-	83,741	84898	15-0009	Firing Bunker	B	O	NMD	NA	4	297	Y	1992	2050	-	1	TBD	Yes	No	Historical Significance: Eligible, Compliance documentation pending
2050			TBD	TBD	NNSA	TBD	15-0027	-	-	84902	15-0027	Control Bldg	B	O	NMD	NA	4	560	Y	1992	2050	-	2	TBD	Yes	No	Historical Significance: Eligible, Compliance documentation pending
2050			TBD	TBD	NNSA	TBD	15-0041	-	-	84905	15-0041	Storage Bldg	B	O	NMD	DSW	4	328	Y	2010	2050	-	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	15-0044	-	35,945	84908	15-0044	Control Building	B	O	NMD	NA	4	508	Y	2000	2050	-	2	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	15-0045	-	-	203566	15-0045	Control Bldg	B	O	NMD	NA	4	555	Y	2010	2050	-	2	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	15-0263	-	377,550	84934	15-0263	Laboratory Bldg	B	O	NMD	NA	4	1,287	Y	2009	2050	-	4	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	16-0421	-	41,964	85054	16-0421	Z Fire Dept Train Fac C117387	B	O	NMD	NA	4	584	Y	2009	2050	-	2	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	16-0462	-	-	85063	16-0462	Storage Bldg	B	O	NMD	NA	4	337	Y	2010	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	16-1477	-	-	204309	16-1477	Greenhouse	T	O	NMD	NA	4	498	Y	2010	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	18-0032	-	575,372	85092	18-0032	Critical Assembly Bldg	B	O	NMD	NA	4	3,267	Y	2010	2050	-	10	TBD	Yes	No	Eligibility assessment report and technical area wide MOA in progress.
2050			TBD	TBD	NNSA	TBD	18-0116	-	2,061,915	85094	18-0116	Critical Assembly Bldg	B	O	NMD	NA	4	5,783	Y	2010	2050	-	17	TBD	Yes	No	Eligibility assessment report and technical area wide MOA in progress.
2050			TBD	TBD	NNSA	TBD	33-0026	-	-	85235	33-0026	Storage Bldg	B	O	NMD	OFO	4	173	Y	1992	2050	-	1	TBD	No	No	Historical Significance: Eligible, Compliance documentation complete
2050			TBD	TBD	NNSA	TBD	33-0129	-	13,023	85250	33-0129	Test Cell	B	O	NMD	NA	4	202	Y	1993	2050	-	1	TBD	No	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	36-0005	36,361	107,164	85336	36-0005	Preparation Bldg	B	O	NMD	NA	4	624	Y	2010	2050	-	2	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0006	-	157,669	85337	36-0006	Control Bldg	B	O	NMD	NA	4	658	Y	2010	2050	-	2	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	37-0006	-	19,856	85374	37-0006	Magazine	B	O	NMD	DSW	4	416	Y	2010	2050	-	1	TBD	Yes	No	Historical significance: Eligible. Compliance Documentation Pending
2050			TBD	TBD	NNSA	TBD	37-0008	-	19,856	85376	37-0008	Magazine	B	O	NMD	DSW	4	416	Y	2010	2050	-	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	37-0009	-	19,856	85377	37-0009	Magazine	B	O	NMD	DSW	4	416	Y	2010	2050	-	1	TBD	Yes	No	Historical significance: Eligible. Compliance Documentation Pending
2050			TBD	TBD	NNSA	TBD	37-0019	-	5,719	85387	37-0019	Magazine	B	O	NMD	DSW	4	800	Y	2010	2050	-	2	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	37-0020	-	5,719	85388	37-0020	Magazine	B	O	NMD	DSW	4	800	Y	2010	2050	-	2	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	43-0020	39,324	333,186	85525	43-0020	Transportable	T	O	NMD	NA	1	3,347	Y	2010	2050	49,415	10	TBD	TBD	No	
2012			TBD	TBD	NNSA	TBD	43-0037	-	20,906	85529	43-0037	Trailer	T	O	NMD	NA	1	1,227	Y	2010	2050	-	4	TBD	TBD	Yes	
2050			TBD	TBD	NNSA	TBD	46-0002	-	12,644	85537	46-0002	Guard Station	B	O	NMD	NA	1	198	Y	2010	2050	8,209	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	46-0036	-	-	126414	46-0036	Storage Bldg	B	O	NMD	NA	4	723	Y	2010	2050	-	2	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	46-0075	18,546	11,835	85552	46-0075	Warehouse	B	O	NMD	NA	4	4,218	Y	2010	2050	38,632	13	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	49-0135	15,503	20,544	85641	49-0135	NTS Office	B	O	NMD	NA	1	158	Y	2010	2050	-	0	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	55-0048	-	7,066	86482	55-0048	*Guard Tower Sta #407	B	O	NMD	DSW	4	36	Y	1994	2050	-	0	TBD	No	No	Needs National Register of Historic Places evaluation. Moved to OSF in 2008.
2050			TBD	TBD	NNSA	TBD	55-0125	-	8,112	85956	55-0125	Guard Tower Sta #406	B	O	NMD	DSW	4	26	Y	1994	2050	-	0	TBD	TBD	No	Needs National Register of Historic Places evaluation. Moved to OSF. - On top of 55-0028
Total Prior FY Excess - Unfunded Disposition								**275,872**	**5,591,678**									**37,633**									
2050			TBD	TBD	NNSA	TBD	18-0128	-	73,479	85098	18-0128	Assembly Cover Bldg	B	O	NMD	NA	1	120	Y	2011	2050	-	0	TBD	TBD	No	Eligibility assessment report and technical area wide MOA in progress.
2050			TBD	TBD	NNSA	TBD	18-0168	-	65,977	85103	18-0168	Sheba Critical Bldg	B	O	NMD	NA	1	400	Y	2011	2050	-	1	TBD	Yes	No	Eligibility assessment report and technical area wide MOA in progress.
2050			TBD	TBD	NNSA	TBD	54-1009		7,910	85927	54-1009	Chemistry Lab	B	O	NMD	EM	1	2,348	N	2011	2050		7	TBD	TBD	No	
2011 Total Planned Excess - Unfunded Disposition								**-**	**6,315**									**2,868**									

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2050			TBD	TBD	NNSA	TBD	03-0037	-	412,517	84526	03-0037	Z Lab Maint/Shop/Stock C105319	B	O	NMD	NA	1	5,424	N	2013	2050	9,994	16	TBD	TBD	No	Historical significance: Eligible. Compliance Documentation Pending
2050			TBD	TBD	NNSA	TBD	03-0164	-	29,038	84558	03-0164	Shop Storage Bldg	B	O	NMD	NA	1	4,197	N	2013	2050	41,157	13	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0271	19,251	72,150	84585	03-0271	Sample Management Facility	B	O	NMD	NA	1	14,333	N	2013	2050	35,684	43	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0494	5,416	550,166	84632	03-0494	Geochem Analytical	B	O	NMD	NA	1	5,988	N	2013	2050	393,290	18	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	15-0326	3,504	17,428	84946	15-0326	Valve House	B	O	NMD	DSW	1	247	N	2013	2050	-	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	16-0319	-	85,809	85032	16-0319	Office	B	O	NMD	NA	1	334	N	2013	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	35-0034	-	66,133	85268	35-0034	Laboratory Bldg	B	O	NMD	NIS	1	4,747	N	2013	2050	15,424	14	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	35-0035	-	-	126452	35-0035	Control Tunnel	B	O	NMD	NA	1	454	N	2013	2050	-	1	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	35-0207	91,667	120,542	85286	35-0207	Experimental Support	B	O	NMD	NA	1	4,899	N	2013	2050	79,680	15	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	35-0257	35,861	27,928	85312	35-0257	Guard Station #410	B	O	NMD	NA	1	101	N	2013	2050	-	0	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	35-0347	-	16,066	85324	35-0347	Garage	B	O	NMD	NA	1	314	N	2013	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0019	-	1,120	85345	36-0019	Instrument Chamber	B	O	NMD	DSW	1	110	N	2013	2050	-	0	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0055	39,490	100,114	85352	36-0055	Control Bldg	B	O	NMD	NA	1	732	N	2013	2050	-	2	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0107	-	13,484	85364	36-0107	Control Bunker	B	O	NMD	SCI	1	1,055	N	2013	2050	4,329	3	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	46-0042	160,850	394,212	85548	46-0042	Lab/Office Bldg	B	O	NMD	NA	1	14,506	N	2013	2050	126,173	44	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	46-0074	-	-	126415	46-0074	Test Facility	B	O	NMD	NA	1	120	N	2013	2050	-	0	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	46-0076	35,665	103,713	85553	46-0076	Laser Laboratory	B	O	NMD	NA	1	4,808	N	2013	2050	113,209	14	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	48-0002	-	23,513	85610	48-0002	Guard Station #416	B	O	NMD	NA	1	189	N	2013	2050	-	1	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	49-0101	-	-	137217	49-0101	Metal Shed	T	O	NMD	NA	1	180	N	2013	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	49-0122	40,008	47,419	85638	49-0122	Trailer	T	O	NMD	NA	1	248	N	2013	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	51-0011	964	2,306	85658	51-0011	Environmental Rsch Lab	B	O	NMD	NA	1	1,909	N	2013	2050	67,849	6	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	51-0012	964	64,140	85659	51-0012	Science Lab Bldg	B	O	NMD	NA	1	3,267	N	2013	2050	58,909	10	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	51-0023	1,273	43,795	85661	51-0023	Library & Maint Bldg	B	O	NMD	NA	1	2,433	N	2013	2050	-	7	TBD	TBD	No	
2013 Total Planned Excess - Unfunded Disposition								**434,913**	**2,191,593**									**70,595**									
2050			TBD	TBD	NNSA	TBD	03-0065	69,606	124,207	84535	03-0065	Source Storage Bldg	B	O	NMD	NA	1	1,144	N	2014	2050	-	3	TBD	Yes	No	Needs National Register of Historic Places evaluation. RLW Line Connected
2050			TBD	TBD	NNSA	TBD	03-0130	11,977	164,288	84547	03-0130	Calibration Bldg	B	O	NMD	NA	1	2,463	N	2014	2050	88,235	7	TBD	Yes	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	03-0170	-	474,786	84560	03-0170	Liquid & Comp Gas Fac	B	O	NMD	NA	1	9,405	N	2014	2050	113,483	28	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	03-0322	4,771	8,342	84589	03-0322	Supply Bldg	B	O	NMD	NA	1	1,200	N	2014	2050	37,585	4	TBD	TBD	No	
2012			TBD	TBD	NNSA	TBD	46-0420	-	11,734	131300	46-0420	Equipment Bldg	B	O	NMD	NA	1	1,544		2014	2050	2,916	5			No	
2014			TBD	TBD	NNSA	TBD	46-0016		81,377	85538	46-0016	Test Bldg #1	B	O	NMD	NA	1	8,297		2014	2050	56,597	25			No	
2014			TBD	TBD	NNSA	TBD	46-0058		56,585	85549	46-0058	Laboratory & Shop Bldg	B	O	NMD	NA	1	932		2014	2050	8,318				No	
2050			TBD	TBD	NNSA	TBD	36-0046	176,337	183,244	85348	36-0046	Storage Bldg	B	O	MD	DSW	1	952	N	2014	2050	-	3	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	36-0047	21,236	20,561	126410	36-0047	Storage Bldg	B	O	MD	DSW	1	362	N	2014	2050	-	1	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	36-0048	-	25,775	85350	36-0048	Laboratory	B	O	NMD	SCI	1	399	N	2014	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0053	63,373	39,955	85351	36-0053	Storage Bldg	B	O	NMD	NA	1	297	N	2014	2050	-	1	TBD	TBD	No	
2014 Total Planned Excess - Unfunded Disposition								**347,300**	**1,190,854**									**26,995**									
2050			TBD	TBD	NNSA	TBD	03-0041	-	1,135,316	84530	03-0041	Z Fire Station #1 C105426	B	O	NMD	NA	1	12,046	N	2015	2050	-	36	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0477	-	-	135322	03-0477	Storage Bldg	B	O	NMD	NA	1	80	N	2013	2050	-	0	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	08-0070	-	1,918,840	84836	08-0070	Lab/Office Bldg	B	O	MD	DSW	1	8,807	N	2015	2050	167,524	26	TBD	Yes	No	National Register of Historic Places evaluation currently in progress.
2050			TBD	TBD	NNSA	TBD	14-0022	-	1,369	84889	14-0022	Magazine	B	O	MD	DSW	1	98	N	2015	2050	6,931	0	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	14-0023	-	27,948	84890	14-0023	Control Building	B	O	MD	DSW	1	584	N	2015	2050	64,590	2	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	14-0024	-	1,332	84891	14-0024	Magazine	B	O	MD	DSW	1	33	N	2015	2050	6,931	0	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	14-0030	-	7,949	84892	14-0030	Magazine	B	O	MD	DSW	1	246	N	2015	2050	4,813	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	14-0034	-	50,410	84893	14-0034	Control Building	B	O	MD	DSW	1	342	N	2015	2050	5,449	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	14-0040	-	8,851	84895	14-0040	Instrumentation Bldg	B	O	MD	DSW	1	80	N	2015	2050	-	0	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	14-0043	-	-	84896	14-0043	Assembly & Storage Bldg	B	O	MD	DSW	1	1,084	N	2015	2050	1,743	3	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	16-0180	-	395,817	84977	16-0180	Z Fire Sta #5 C105576	B	O	NMD	NA	1	6,526	N	2015	2050	6,349	20	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	16-0304	641,915	1,152,665	85027	16-0304	Plastics Bldg	B	O	MC	DSW	1	19,513	N	2015	2050	147,106	59	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	16-0308	-	6,315	85031	16-0308	Process Bldg	B	O	MD	DSW	1	410	N	2015	2050	-	1	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0003	-	2,500	85334	36-0003	Control Bldg	B	O	MD	DSW	1	1,239	N	2015	2050	12,148	4	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0004	-	431,725	85335	36-0004	Preparation Bldg	B	O	MD	DSW	1	624	N	2015	2050	26,973	2	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	36-0011	-	32,714	85342	36-0011	Preparation Bldg	B	O	MD	DSW	1	688	N	2015	2050	33,963	2	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0012	-	39,622	85343	36-0012	Control Bunker	B	O	MD	DSW	1	2,191	N	2015	2050	81,239	7	TBD	TBD	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0013	-	8,529	85344	36-0013	Instrument Chamber	B	O	MD	DSW	1	110	N	2015	2050	5,091	0	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0086	-	60,057	85362	36-0086	Pulse Intense X-Ray (Pixy)	B	O	NMD	SCI	1	3,012	N	2015	2050	-	9	TBD	TBD	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	36-0120	-	-	85366	36-0120	Shrapnel Protection	B	O	NMD	DSW	1	78	N	2015	2050	-	0	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	36-0127	-	-	85367	36-0127	Trailer	T	O	NMD	NA	1	96	N	2015	2050	-	0	TBD		No	
2050			TBD	TBD	NNSA	TBD	37-0004	-	20,051	85372	37-0004	Magazine	B	O	MD	DSW	1	416	N	2015	2050	2,710	1	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	40-0006	-	1,294	85432	40-0006	Preparation Bldg	B	O	MD	DSW	1	168	N	2015	2050	-	1	TBD		No	
2050			TBD	TBD	NNSA	TBD	40-0008	11,987	-	85434	40-0008	Contained Firing Chamber	B	O	MD	DSW	1	2,200	N	2015	2050	123,690	7	TBD		No	
2050			TBD	TBD	NNSA	TBD	40-0009	15,050	13,395	85435	40-0009	Gun Bldg	B	O	MD	DSW	1	4,520	N	2015	2050	117,641	14	TBD		No	
2050			TBD	TBD	NNSA	TBD	40-0012	-	42,557	85438	40-0012	HE Chemistry Research Bldg	B	O	MD	DSW	1	1,342	N	2015	2050	59,216	4	TBD	TBD	No	

Fiscal Year Start	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Per FIMS													Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contaminated (Yes/No)	Included in the SSP? (Yes/No)	Notes
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	Excess Indicator (Yes/No)	Excess Year	Estimated Disposition Year	Actual Annual Maintenance Cost					
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(18)	(19)	(16)	(1)	(68)	(64)	(7)	(33)	(43)
2050			TBD	TBD	NNSA	TBD	40-0014	-	4,450	85440	40-0014	Preparation Bldg	B	O	MD	DSW	1	168	N	2015	2050	15,177	1	TBD	Yes	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	40-0090	-	20,742	135683	40-0090	Transportable	T	O	MD	DSW	1	1,587	N	2015	2050	22,584	5	TBD	TBD	No	
2015 Total Planned Excess - Unfunded Disposition								**668,952**	**5,384,448**									**68,288**									
2050			TBD	TBD	NNSA	TBD	03-0142	-	5,328,629	84551	03-0142	Warehouse	B	O	NMD	NA	1	32,699	N	2016	2050	275,560	98	TBD	TBD	No	Need National Register of Historic Places Evaluation
2050			TBD	TBD	NNSA	TBD	16-0205	-	563,231	84986	16-0205	Tritium Processing Facility	B	O	MC	DSW	1	9,186	N	2016	2050	801,082	28	TBD	Yes	No	
2050			TBD	TBD	NNSA	TBD	16-0450	973,816	1,177,165	85059	16-0450	Process Building	B	O	MD	DSW	1	14,460	N	2016	2050	436,214	43	TBD	TBD	No	Historical significance: Eligible. Compliance documentation pending.
2050			TBD	TBD	NNSA	TBD	33-0020	-	-	85230	33-0020	Laboratory	B	O	NMD	OFO		4,512	N	2016	2050	12,888		TBD		No	
2050			TBD	TBD	NNSA	TBD	33-0039	-	68,825	85239	33-0039	Machine Shop	B	O	NMD	OFO		5,415	N	2016	2050	37,519		TBD		No	
2016 Total Planned Excess - Unfunded Disposition								**973,816**	**7,137,850**									**66,272**									
2050			TBD	TBD	NNSA	TBD	03-0028	1,405,289	2,099,976	84518	03-0028	Office Bldg	B	O	NMD	NA	1	17,174	N	2017	2050	212,841	52	TBD	TBD	No	Need National Register of Historic Places Evaluation
2050			TBD	TBD	NNSA	TBD	03-0040	-	20,039,893	84529	03-0040	Physics Bldg	B	O	NMD	NA	1	186,975	N	2017	2050	1,879,243	561	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0510	2,269,188	874,481	84640	03-0510	Photo Lab Bldg	B	O	NMD	NA	1	9,093	N	2017	2050	109,627	27	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	48-0001	-	57,784,273	85609	48-0001	Laboratory Bldg	B	O	NMD	PARTIAL	1	70,680	N	2017	2050	4,236,901	318	TBD	TBD	No	
2017 Total Planned Excess - Unfunded Disposition								**3,674,477**	**80,798,623**									**283,922**									
2050			TBD	TBD	NNSA	TBD	16-0328	-	-	133902	16-0328	Modular Building	T	O	NMD	NA	1	1,698	N	2018	2050	4,352	5	TBD		No	
2050			TBD	TBD	NNSA	TBD	16-0900	-	30,983	126954	16-0900	Transportable LP 9297Z	T	O	NMD	NA	1	1,707	N	2018	2050	21,629	5	TBD		No	
2050			TBD	TBD	NNSA	TBD	16-0901	-	30,983	126955	16-0901	Transportable LP 9297Z	T	O	NMD	NA	1	1,698	N	2018	2050	8,255	5	TBD		No	
2050			TBD	TBD	NNSA	TBD	16-0946	-	-	141045	16-0946	Modular Office Bldg	T	O	NMD	OTHER	1	2,247	N	2018	2050	12,936	7	TBD		No	
2050			TBD	TBD	NNSA	TBD	43-0001	765,573	6,301,120	85522	43-0001	Health Research Lab	B	O	NMD	NA	1	103,369	N	2018	2050	1,039,445	310	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2050			TBD	TBD	NNSA	TBD	43-0010	8,092	17,006	85523	43-0010	Z Sewage Lift Station C114346	B	O	NMD	NA	1	148	N	2018	2050	-	0	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	43-0012	5,900	10,693	85524	43-0012	Warehouse	B	O	NMD	NA	1	1,440	N	2018	2050	-	4	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	43-0046	-	-	85533	43-0046	Storage Building	B	O	NMD	NA	1	513	N	2018	2050	-	2	TBD	TBD	No	
2018 Total Planned Excess - Unfunded Disposition								**779,565**	**6,390,785**									**112,820**									
2050			TBD	TBD	NNSA	TBD	33-0168	-	40,327	85252	33-0168	Transportable	T	O	NMD	OFO	1	1,440	N	2019	2050	13,505	4	TBD		No	
2050			TBD	TBD	NNSA	TBD	33-0173	-	20,016	85253	33-0173	Trailer	T	O	NMD	OFO	1	296	N	2019	2050	-	1	TBD		No	
2050			TBD	TBD	NNSA	TBD	33-0280	-	5,770	84606	33-0280	Z Transportable	T	O	NMD	OFO	1	1,968	N	2019	2050	-	6	TBD		No	
2050			TBD	TBD	NNSA	TBD	03-0038	-	2,837,936	84527	03-0038	Z Administration/Shops C105318	B	O	NMD	NA	1	115,191	N	2019	2050	2,072,870	346	TBD	TBD	No	
2019 Total Planned Excess - Unfunded Disposition								**-**	**2,904,049**									**118,895**									
2050			TBD	TBD	NNSA	TBD	03-0030	314,573	9,444,676	84520	03-0030	Receiving and Distribution Center	B	O	NMD	NA	1	114,643	N	2020	2050	975,904	344	TBD	TBD	No	Needs National Register of Historic Places evaluation.
2019 Total Planned Excess - Unfunded Disposition								**314,573**	**9,444,676**									**114,643**									
2050			TBD	TBD	NNSA	TBD	03-0123	857,378	1,201,548	84546	03-0123	Theoretical Office Bldg	B	O	NMD	NA	1	34,278	N	2021	2050	703,719	103	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0132	10,058,811	12,227,336	84548	03-0132	Computer Building	B	O	NMD	NA	1	121,075	N	2021	2050	1,318,826	363	TBD	TBD	No	Need National Register of Historic Places Evaluation
2050			TBD	TBD	NNSA	TBD	03-0200	404,996	1,023,477	84563	03-0200	Office Bldg	B	O	NMD	NA	1	37,509	N	2021	2050	252,465	113	TBD	TBD	No	
2050			TBD	TBD	NNSA	TBD	03-0332	8,698	29,038	84591	03-0332	Office Bldg	B	O	NMD	NA	1	3,523	N	2021	2050	104,783	11	TBD	TBD	No	
2021 Total Planned Excess - Unfunded Disposition								**11,329,883**	**14,481,399**									**196,385**									
TOTAL PLANNED EXCESS - UNFUNDED DISPOSITION								**18,799,351**	**135,522,270**									**1,099,316**									
TOTAL FUNDED AND UNFUNDED DISPOSITION								**26,476,795**	**203,942,527**									**2,972,706**									

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment E-2 Plan

Footprint - New Construction for Los Alamos National Laboratory

FY2012 - FY2021

Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Gross Square Feet (GSF)	Year of Beneficial Occupancy	Included in the SSP? (Yes/No)	Notes
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(22)	(51)	(45)	((40)	(41)	(32)	(67)	(33)	(43)
2002			FY02 New Construction															
2003			FY03 New Construction															
2004			FY04 New Construction												48,006			
2005			FY05 New Construction												8,617			
2006			FY06 New Construction												372,795			
2007			FY07 New Construction												7,234			
2008			FY08 New Construction												25,173			
2009			FY09 New Construction												1,891			
FY10 New Construction																		
2001			TA-50 Pump House Influenent Storage Facility (50-0250)	LANL-01-D703	CGRP	LI		-	-	Influent Tank/Pump House	B	O		DSW	23,912	2010	No	
FY10 New Construction Total GSF															23,912			
Total Previous Construction (FY2002-2010)					-										487,628			
FY11 New Construction																		
2002			Chemistry and Metallurgy Research Replacement Project - Phase I	LANL-04-D-125	RTBF	LI		-	-	Radiological Laboratory Office Building (55-0400)	B	O	MD	DSW	203,685	2011	Yes	
2002			Chemistry and Metallurgy Research Replacement Project - Phase I	LANL-04-D-125	RTBF	LI		-	-	Central Utility Building (55--0440)	B	O	MD	DSW	22,212	2011	Yes	
2009			NMSSUP II	LANL-08-D-701	DNS	LI		-	-	Guard Station (55-0442)	B	O	MC	DSW	1,500	2011	Yes	West Vehicle Access
2011			Tactical SCIF	TBD	Other	E		-	-	TBD	T	O	NMD		320	2011	No	
FY11 New Construction Total															227,717			
FY12 New Construction																		
2009			NMSSUP II	LANL-08-D-701	DNS	LI		-	-	Utility Building (55-0371)	B	O	MC	DSW	2,000	2012	Yes	
2009			NMSSUP II	LANL-08-D-701	DNS	LI		-	-	Guard Post (55-0370)	B	O	MC	DSW	9,000	2012	Yes	Entry Control Facility
2010			Tactical Training Facility (16-1550)	LANL-5-10-7001	DNS	GPP		-	-	Tactical Training Facility (16-1550)	B	O	NMD	DNS	18,000	2012	Yes	
2010			Indoor Fire Range (16-1552)	LANL-5-10-7002	DNS	GPP		-	-	Indoor Fire Range (16-1552)	B	O	NMD	DNS	43,000	2012	Yes	
2010			LANSCE WNR National Security/Nuclear Sciences (NS2) Building - TA-53	LANL-5-10-1001	INST	IGPP		-	-	LANSCE WNR NS2 Building	B	O	NMD	DSW	3,650	2012	Yes	
2010			Sanitary Effluent Reclamation Facility	11-D-601 NNSA-0101-0001	RTBF	LI	03-1398			Sanitary Effluent Reclamation Facility	B	O	MD	ASC	2,000	2012	Yes	
FY12 New Construction Total					-										77,650			

Fiscal Year	Priority	Score	Project Name or SSP Conservation Measure Name*	Project Number or SSP FEMP Measure #*	Funding Source	Funding Type	Deferred Maintenance Identifier	Legacy Deferred Maintenance Reduction	Deferred Maintenance	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Gross Square Feet (GSF)	Year of Beneficial Occupancy	Included in the SSP? (Yes/No)	Notes
(23)	(47)	(56)	(48)	(49)	(26)	(27)	(10)	(36)	(13)	(22)	(51)	(45)	((40)	(41)	(32)	(67)	(33)	(43)
FY13 New Construction																		
															-			
FY13 New Construction Total					**-**										-			
FY14 New Construction																		
2011			RC-45 Expansion Project	LANL-11-5-102504		IGPP		-	-	Laboratory (48-0262)	B	O	NMD	NA	10,000	2014	No	GSF is estimated for future years.
2012			Fire Station 1 Replacement Project	LANL-11-5-102493	INST	IGPP		-	-	Fire Station # 1 (03-3096)	B	O	NMD	NA	15,500	2014	No	GSF is estimated for future years.
2012			Fire Station 15Replacement Project	TBD	INST	IGPP		-	-	Fire Station # 1 (03-3096)	B	O	NMD	NA	15,500	2014	No	GSF is estimated for future years.
FY14 New Construction Total					**-**										25,500			
FY15 New Construction																		
2006			TRU Waste Facility Project	LANL-07-D-140 LANL-12-D-301	RTBF	LI	LANL-09-D-XXX	-	-	TBD	B	O	MC	DSW	28,700	2015	No	GSF is estimated for future years.
FY15 New Construction Total					**-**										28,700			
FY16 New Construction																		
2009			Radioactive Liquid Waste Treatment Facility Upgrade	LANL-07-D-220	RTBF	LI	LANL-07-D-220	-	-	TBD	B	O	MC	DSW	16,000	2016	Yes	GSF is estimated for future years.
FY16 New Construction Total					**-**										16,000			
FY17 New Construction																		
TBD			Wellness Center Replacement	LANL-08-434	INST	IGPP		-	-	Wellness Center	B	O	NMD	NA	21,624	2017	Yes	GSF is estimated for future years.
FY17 New Construction Total					**-**										21,624			
FY18 New Construction																		
								-	-									
FY18 New Construction Total					**-**										-			
FY19 New Construction																		
								-	-									
FY19 New Construction Total					**-**										-			
FY20 New																		
								-	-									
FY20 New Construction Total					**-**										-			
FY21 New																		
								-	-									
FY21 New Construction Total					**-**										-			
FY22 New																		
								-	-									
FY22 New Construction Total					**-**										-			
FY23 New																		
2002			Chemistry and Metallurgy Research Replacement Project - Nuclear Facility (55-0500)	LANL-04-D-125 LANL-04-100320	RTBF	LI	-	-	-	Security Category I/Hazard Category II Nuclear Facility (55-0500)	B	O	MC	DSW	407,600	2023	No	GSF is estimated for future years. Construction complete in FY2020 and ramp-up to full operations by FY2023.
FY23 New Construction Total					**-**										407,600			
Total New Construction (FY2011-FY2016)					**-**										**804,791**			
Total New Construction 2002 - 2023								**-**	**-**						**1,292,419**			

Attachment E-3

FY2011 Leased Space for Los Alamos National Laboratory

Fiscal Year	Funding Source	Per FIMS											Rental Rate per Rentable SF	Annual Cost	Leased Type	Lease Term - yrs	Exp. Month / Year	Renewal Options	Notes
		Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Ownership	Mission Dependency	Mission Dependency Program	Status	Gross Square Feet (GSF)	# of Occupants	Excess Year	Actual Annual Maintenance Cost							
(23)	(26)	(50)	(21)	(22)	(51)	(45)	((40)	(41)	(63)	(32)	(44)	(19)	(20)	(54)	(2)	(35)	(34)	(20)	(53)	(43)
Vacated																				
4/1/2001	INST	138057	CARLS2	Carlsbad Warehouse	B	C	NMD	EM	1	3,900	0	NA						4/30/2008	N	Vacated 1/31/2011
Expires 2011																				
6/1/1995	INST	132318	00-1331	White Rock Shopping Cntr Suite P	B	C	NMD	NA	1	7,500	45	NA	0			Full	5	3/30/2011	N	
4/1/2001	INST	138054	03-4200	LA Research Park	B	C	NMD	NA	1	28,709	85	NA	0			Unserviced	5	3/31/2011	N	
6/1/1995	INST	125757	00-1328	White Rock Office Park	B	C	NMD	NA	1	1,712	6	NA	0			Unserviced	5	4/30/2011	N	
6/1/1995	INST	142797	00-1329	White Rock Office Park	B	C	NMD	NA	1	1,712	3	NA	0			Unserviced	5	4/30/2011	N	
8/1/2006	INST	208455	21-8003	Trailer (4-PLEX) #2 PO 39664	Trailer	C	NMD	NA	1	2,854	2	NA	0			Unserviced	5	7/31/2011	N	
2/12/2010	INST	208456	21-8004	Trailer (4-PLEX) #1 PO 39664	Trailer	C	NMD	NA	1	2,835	0	NA	0			Unserviced		7/31/2011	N	
8/1/2006	INST	208457	21-9000	Trailer CPX 69867 PO 39664	Trailer	C	NMD	NA	1	1,420	16	NA	0			Unserviced	5	7/31/2011	N	
8/1/2006	INST	208458	21-9001	Trailer CPX 63621 PO 39664	Trailer	C	NMD	NA	1	1,420	8	NA	0			Unserviced	5	7/31/2011	N	
8/1/2006	INST	208459	21-9002	Trailer JMC 9931 PO 39664	Trailer	C	NMD	NA	1	711	2	NA	0			Unserviced	5	7/31/2011	N	
8/1/2006	INST	208460	21-9003	Trailer CPX 73939 PO 39664	Trailer	C	NMD	NA	1	1,420	16	NA	0			Unserviced	5	7/31/2011	N	
10/15/2003	INST	143534	03-2393	Transportable	T	C	NMD	NA	1	3,322	2	NA	0			Unserviced		9/30/2011	N	
Expires 2012																				
2/1/1997	INST	130966	00-0758	Museum Fabrication Shop	B	C	NMD	NA	1	2,375	0	NA	0			Unserviced	5	1/31/2012	Y	
7/1/2004	INST	204011	00-0767-B	CRO	B	C	NMD	NA	1	2,979	4	NA	0			Full	5	1/31/2012	Y	
6/1/1992	INST	142794	00-0850	Transportable	T	C	NMD	NA	1	768	0	NA	0			Full	5	3/31/2012	Y	
6/1/1992	INST	84496	00-1308	Training Cntr	B	C	NMD	NA	1	23,135	36	NA	0			Full	5	3/31/2012	Y	
6/1/1992	INST	142795	00-1320	Transportable	T	C	NMD	NA	1	896	0	NA	0			Full	5	3/31/2012	N	
7/1/1998	INST	133894	00-0548	Shannon Bldg 1	B	C	NMD	NA	1	9,276	18	NA	0			Unserviced	3	6/30/2012	Y	
7/1/1998	INST	142796	00-0549	Shannon Bldg 2	B	C	NMD	NA	1	2,813	0	NA	0			Unserviced	3	6/30/2012	Y	
8/4/2005	INST	203775	46-0577	Transportable (5-Plex)	T	C	NMD	NA	1	3,550	237	NA	0			Unserviced	5	7/30/2012	N	
8/5/2005	INST	203867	46-0578	Transportable (6-Plex)	T	C	NMD	NA	1	4,260	27	NA	0			Unserviced	5	7/30/2012	N	
8/17/2009	INST	207197	00-1317	OFFICE BLDG	B	C	NMD	NA	1	6,525	34	NA	0			Unserviced	3	8/16/2012	Y	
11/1/2002	INST	141951	00-0770	Office Building	B	C	NMD	NA	1	1,929	0	NA	0			Unserviced	5	10/31/2012	N	
8/4/2005	INST	203575	48-0234	Transportable	T	C	NMD	NA	1	4,260	21	NA	0			Unserviced	5	11/30/2012	N	
8/4/2005	INST	203576	48-0235	Transportable	T	C	NMD	NA	1	2,130	9	NA	0			Unserviced	5	11/30/2012	N	
Expires 2013																				
3/1/2003	INST	141952	00-0772	Office Building	B	C	NMD	NA	1	1,192	11	NA	0			Unserviced	5	2/28/2013	N	
4/1/2003	INST	142799	00-0771	Office and Training Center	B	C	NMD	NA	1	4,878	11	NA	0			Full	5	3/31/2013	N	
10/1/1992	INST	84497	00-1309	Bradbury Science Museum	B	C	NMD	NA	1	14,378	9	NA	0			Unserviced	5	4/30/2013	Y	
6/1/1998	INST	133903	00-0762	Office Bldg	B	C	NMD	NA	1	5,024	23	NA	0			Unserviced	5	5/31/2013	Y	
12/15/2010	INST	208463	55-9002	Trailer PO 104785	Trailer	C	NMD	NA	1	2,146	0	NA	0			Unserviced	3	12/17/2013	N	
Expires 2014																				
4/1/2002	INST	140529	00-0769	Office Building	B	C	NMD	NA	1	12,365	205	NA	0			Unserviced	5	3/31/2014	N	
9/1/1999	INST	135710	00-0726	Diversity Office	B	C	NMD	NA	1	7,785	39	NA	0			Unserviced	5	7/31/2014	N	
8/18/2004	INST	201032	00-0786	Office Building	B	C	NMD	NA	1	9,754	105	NA	0			Unserviced	5	7/31/2014	N	
10/1/1994	INST	84501	00-1325	TSC Dev Office	B	C	NMD	NA	1	23,084	146	NA	0			Unserviced	5	9/30/2014	N	
10/1/2009	INST	208461	50-9000	Trailer PO 80697	Trailer	C	NMD	NA	1	9,980	22	NA	0			Unserviced	5	9/30/2014	N	
10/1/2009	INST	208462	50-9001	Trailer PO 80697	Trailer	C	NMD	NA	1	3,525	27	NA	0			Unserviced	5	9/30/2014	N	
Expires 2015																				
2/1/1988	INST	84446	00-0199	Canyon School	B	C	NMD	NA	1	34,651	79	NA	0			Unserviced	5	1/31/2015	Y	
1/1/1990	INST	84450	00-0480	Pajarito School	B	C	NMD	NA	1	37,026	135	NA	0			Unserviced	5	1/31/2015	Y	
2/1/1998	INST	142763	00-1197	Mesa School	B	C	NMD	NA	1	11,105	13	NA	0			Unserviced	5	1/31/2015	Y	
6/17/1990	INST	84490	00-1237	Pueblo School	B	C	NMD	NA	1	50,134	157	NA	0			Unserviced	5	1/31/2015	Y	
7/1/1997	INST	131800	00-0760	General Law Office	B	C	NMD	NA	1	21,336	44	NA	0			Unserviced	5	3/31/2015	Y	
9/1/2004	INST	202112	00-0787	Office Building	B	C	NMD	NA	1	43,732	218	NA	0			Unserviced	5	7/31/2015	Y	
10/1/2005	INST	204012	00-0793	Office Bldg	B	C	NMD	NA	1	2,806	10	NA	0			Full	5	9/30/2015	N	
10/15/2001	INST	142762	00-0767-A	Central Park Square	B	C	NMD	NA	1	12,013	90	NA	0			Unserviced	5	10/14/2015	N	
11/15/2001	INST	140109	00-0767	Central Park Square	B	C	NMD	NA	1	7,067	23	NA	0			Unserviced	5	10/31/2015	N	
12/1/2010	INST	208367	CARLS3	Carlsbad Warehouse 2	B	C	NMD	EM	1	6,480	7	NA	0			Unserviced	5	11/30/2015	Y	
Expires 2016																				
4/1/1997	INST	130962	00-0759	Office Bldg	B	C	NMD	NA	1	2,573	0	NA	0			Unserviced	5	1/31/2016	Y	
2/1/2001	INST	137857	00-1330	TRK - 195 East Rd, Suite 103	B	C	NMD	NA	1	19,059	54	NA	0			Full	5	1/31/2016	Y	
4/1/1995	INST	125752	00-1355	Exhibit Warehouse	B	C	NMD	NA	1	4,263	0	NA	0			Unserviced	5	1/31/2016	Y	
4/1/1995	INST	125753	00-1356	Exhibit Warehouse	B	C	NMD	NA	1	1,992	0	NA	0			Unserviced	5	1/31/2016	Y	
8/1/2000	INST	138056	CARLS1	E-Division Carlsbad Office	B	C	NMD	EM	1	7,880	50	NA	0			Full	5	1/31/2016	Y	
Totals										**474,739**	**2,049**				**$ 8,677,634**					
Average Costs														**$ 15**	**$ 173,553**					

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment E-4a

FOOTPRINT TRACKING SUMMARY SPREADSHEET

Los Alamos National Laboratory Site Footprint Tracking Summary - NNSA

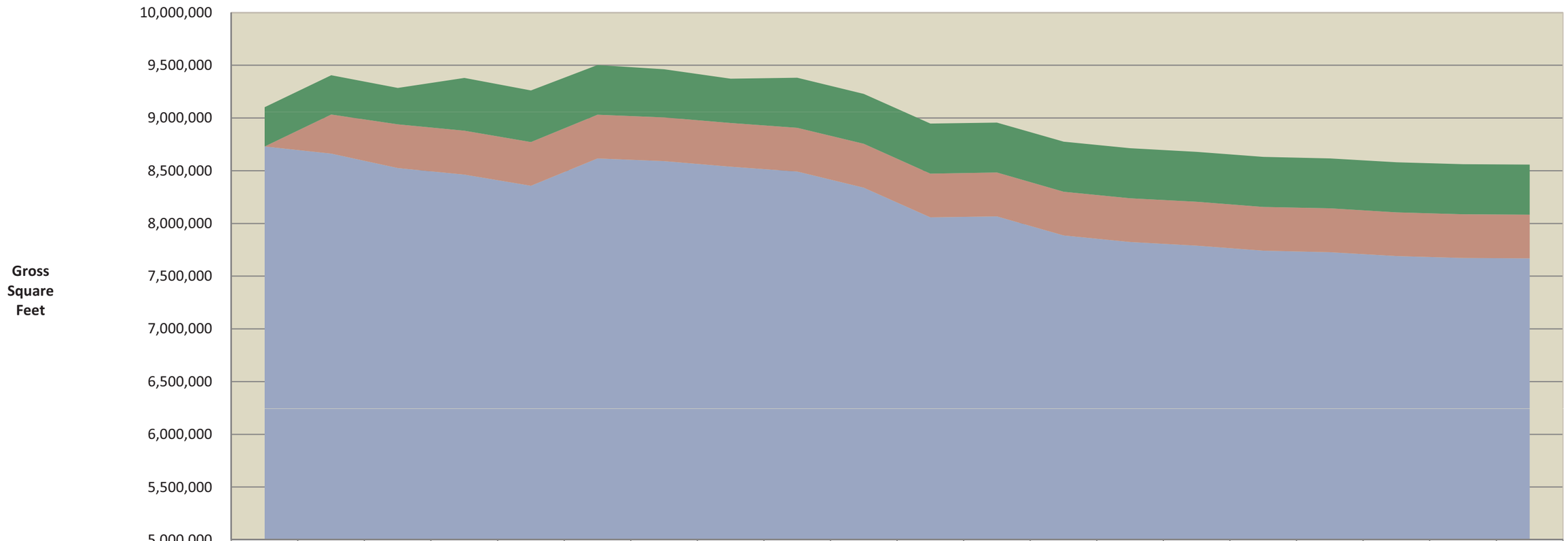
Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Total Footprint (NNSA only) (gsf) (60)	Site Leased Space (NNSA only) (gsf) (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	8,731,335	(68,161)	-	8,663,174	(68,161)	-	-	-	8,663,174	372,482	N/A
FY 2003 Actual	8,663,174	(136,416)	-	8,526,758	(204,577)	-	371,915	371,915	8,898,673	372,226	NA
FY 2004 Actual	8,526,758	(109,586)	48,006	8,465,178	(266,157)	-	42,802	414,717	8,879,895	345,392	N/A
FY 2005 Actual	8,465,178	(115,896)	8,617	8,357,899	(373,436)	-	-	414,717	8,772,616	501,116	N/A
FY 2006 Actual	8,357,899	(78,628)	337,850	8,617,121	(114,214)	-	-	414,717	9,031,838	489,842	3,655,693
FY 2007 Actual	8,617,121	(31,942)	7,234	8,592,413	(138,922)	-	-	414,717	9,007,130	471,122	3,927,534
FY 2008 Actual	8,592,413	(79,170)	25,173	8,538,416	(192,919)	-	-	414,717	8,953,133	455,954	4,005,138
FY 2009 Actual	8,538,416	(47,566)	1,891	8,492,741	(238,594)	-	-	414,717	8,907,458	421,585	3,687,648
FY 2010 Actual	8,492,741	(175,624)	23,912	8,341,029	(390,306)	-	-	414,717	8,755,746	474,739	4,395,450
FY 2011	8,341,029	(509,147)	227,717	8,059,599	(671,736)	-	-	414,717	8,474,316	474,739	4,613,312
FY 2012	8,059,599	(68,443)	77,650	8,068,806	(662,529)	-	-	414,717	8,483,523	474,739	4,656,657
FY 2013	8,068,806	(182,415)	-	7,886,391	(844,944)	-	-	414,717	8,301,108	474,739	4,518,760
FY 2014	7,886,391	(86,139)	25,500	7,825,752	(905,583)	-	-	414,717	8,240,469	474,739	4,445,862
FY 2015	7,825,752	(63,189)	28,700	7,791,263	(940,072)	-	-	414,717	8,205,980	474,739	4,458,200
FY 2016	7,791,263	(63,987)	16,000	7,743,276	(988,059)	-	-	414,717	8,157,993	474,739	4,467,527
FY 2017	7,743,276	(35,736)	21,624	7,729,164	(1,002,171)	-	-	414,717	8,143,881	474,739	4,467,527
FY 2018	7,729,164	(37,464)	-	7,691,700	(1,039,635)	-	-	414,717	8,106,417	474,739	4,465,652
FY 2019	7,691,700	(17,847)	-	7,673,853	(1,057,482)	-	-	414,717	8,088,570	474,739	4,465,652
FY 2020	7,673,853	(3,919)	-	7,669,934	(1,061,401)	-	-	414,717	8,084,651	474,739	4,465,652
FY 2021	7,669,934	-	-	7,669,934	(1,061,401)	-	-	414,717	8,084,651	474,739	4,465,652

*Grandfathered Footprint added Change due to reconcilliation

Attachment E-4a Chart

FOOTPRINT TRACKING SUMMARY SPREADSHEET

Los Alamos National Laboratory Site Footprint Tracking Summary - NNSA



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Leased Space (NNSA only) (gsf)	372,482	372,226	345,392	501,116	489,842	471,122	455,954	421,585	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739
Cumulative "Grandfathered" Footprint Added (gsf)	-	371,915	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717
Beginning Site Footprint (gsf)	8,731,335	8,663,174	8,526,758	8,465,178	8,357,899	8,617,121	8,592,413	8,538,416	8,492,741	8,341,029	8,059,599	8,068,806	7,886,391	7,825,752	7,791,263	7,743,276	7,729,164	7,691,700	7,673,853	7,669,934

Attachment E-4b

FOOTPRINT TRACKING SUMMARY SPREADSHEET

Los Alamos National Laboratory Site Footprint Tracking Summary - Site Wide

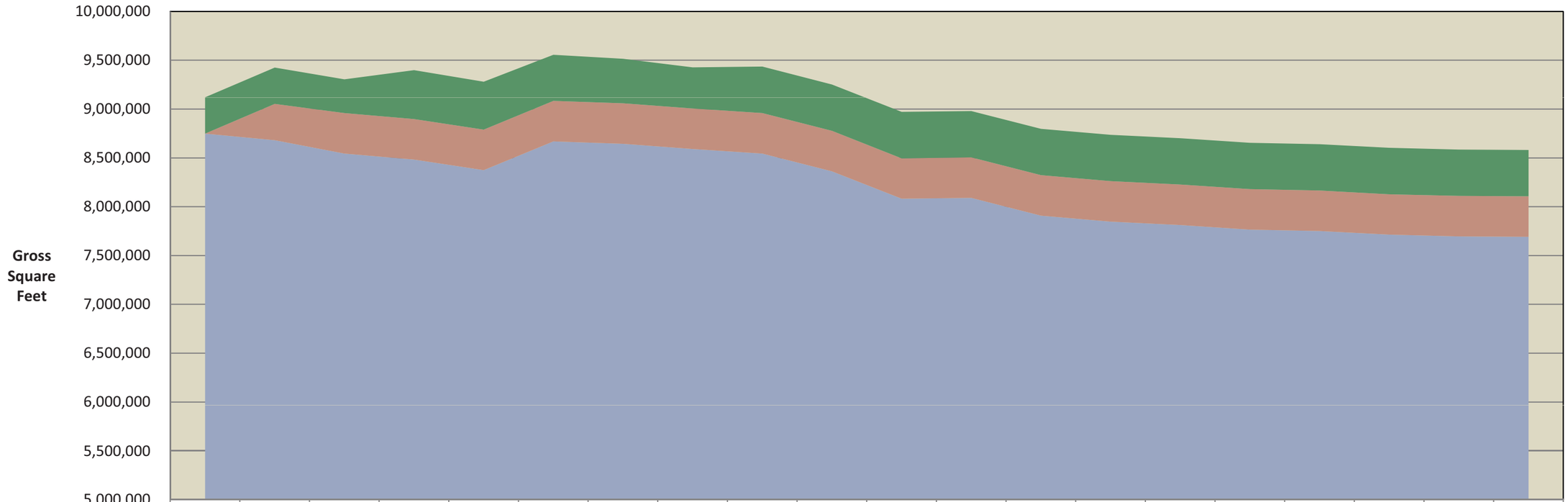
Fiscal Year (23)	Beginning Site Footprint (gsf) (6)	Excess Facilities Footprint Elimination (gsf) (17)	New Construction/ Footprint Added (gsf) (42)	Site Footprint Reduction by FY (gsf) (57)	Footprint "Banked" (gsf) (25)	Waiver/ Transfer (gsf) (65)	"Grandfathered" Footprint Added (gsf) (31)	Cumulative "Grandfathered" Footprint Added (gsf) (9)	Site Wide Total Footprint (gsf) (60)	Site Wide Leased Space (58)	Weapons Activities Account (gsf) (66)
FY 2002 Actual	8,749,412	(68,161)	-	8,681,251	(68,161)	-	-	-	8,681,251	372,482	
FY 2003 Actual	8,681,251	(136,416)	-	8,544,835	(204,577)	-	371,915	371,915	8,916,750	372,226	
FY 2004 Actual	8,544,835	(109,586)	48,006	8,483,255	(266,157)	-	42,802	414,717	8,897,972	345,392	
FY 2005 Actual	8,483,255	(115,896)	8,617	8,375,976	(373,436)	-	-	414,717	8,790,693	501,116	
FY 2006 Actual	8,375,976	(78,628)	372,795	8,670,143	(79,269)	-	-	414,717	9,084,860	489,842	
FY 2007 Actual	8,670,143	(31,942)	7,234	8,645,435	(103,977)	-	-	414,717	9,060,152	471,122	
FY 2008 Actual	8,645,435	(79,170)	25,173	8,591,438	(157,974)	-	-	414,717	9,006,155	455,954	
FY 2009 Actual	8,591,438	(47,566)	1,891	8,545,763	(203,649)	-	-	414,717	8,960,480	421,585	
FY 2010 Actual	8,545,763	(206,182)	23,912	8,363,493	(385,919)	-	-	414,717	8,778,210	474,739	
FY 2011	8,363,493	(509,147)	227,717	8,082,063	(667,349)	-	-	414,717	8,496,780	474,739	
FY 2012	8,082,063	(68,443)	77,650	8,091,270	(658,142)	-	-	414,717	8,505,987	474,739	
FY 2013	8,091,270	(182,415)	-	7,908,855	(840,557)	-	-	414,717	8,323,572	474,739	
FY 2014	7,908,855	(86,139)	25,500	7,848,216	(901,196)	-	-	414,717	8,262,933	474,739	
FY 2015	7,848,216	(63,189)	28,700	7,813,727	(935,685)	-	-	414,717	8,228,444	474,739	
FY 2016	7,813,727	(63,987)	16,000	7,765,740	(983,672)	-	-	414,717	8,180,457	474,739	
FY 2017	7,765,740	(35,736)	21,624	7,751,628	(997,784)	-	-	414,717	8,166,345	474,739	
FY 2018	7,751,628	(37,464)	-	7,714,164	(1,015,631)	-	-	414,717	8,128,881	474,739	
FY 2019	7,714,164	(17,847)	-	7,696,317	(1,019,550)	-	-	414,717	8,111,034	474,739	
FY 2020	7,696,317	(3,919)	-	7,692,398	(1,019,550)	-	-	414,717	8,107,115	474,739	
FY 2021	7,692,398	-	-	7,692,398	(1,019,550)	-	-	414,717	8,107,115	474,739	

*FY2003 Grandfathered footprint reconciled.

Attachment E-4b Chart

FOOTPRINT TRACKING SUMMARY SPREADSHEET

Los Alamos National Laboratory Site Footprint Tracking Summary - Site Wide



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Site Wide Leased Space	372,482	372,226	345,392	501,116	489,842	471,122	455,954	421,585	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739	474,739
Cumulative "Grandfathered" Footprint Added (gsf)	-	371,915	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717	414,717
Beginning Site Footprint (gsf)	8,749,412	8,681,251	8,544,835	8,483,255	8,375,976	8,670,143	8,645,435	8,591,438	8,545,763	8,363,493	8,082,063	8,091,270	7,908,855	7,848,216	7,813,727	7,765,740	7,751,628	7,714,164	7,696,317	7,692,398

Attachment F-1

NNSA FIRP Legacy (FY03 and FY04) Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline at Los Alamos National Laboratory

($000s)

Category of Maintenance	Spreadsheet Intruction #	Legacy (FY03 & FY04) Baseline	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Notes
1. **FIRP LEGACY DEFERRED MAINTENANCE (DM) BASELINE (FY03 & FY04) (Excludes Programmatic Real Property or Equipment)**	(37)	564,243	429,439	359,144	301,146	279,395	268,883	291,270	280,523	237,631	225,814	223,077									DM by down reported upon completion of project. The required maintenance was adjusted to reflect official LANL FIMS reporting. Commensurate RPV was added associated with the anticipation of $36M growth in utilities and infrastructure in FY11. Increase in Legacy DM from FY 08 is due to re-activation of DM in listed unfunded disposition buildings (E-1)
2. **LEGACY DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL**	(38)	24,770	134,803	115,916	57,478	57,037	10,512	21,981	27,607	42,892	11,817	2,737									
A. Reduction in Legacy DM Baseline (total due to FIRP ONLY) for all F&I	(38)	24,770	27,424	63,355	23,056	10,862	10,301	6,808	5,963	15,874	11,128	-									DM buydown for CMR Roof taken in 2010.
i. Reduction in Legacy DM for Mission-Critical F&I (due to FIRP ONLY)	(38)				2,322	2,569	8,995	6,465	5,963	14,420	10,946	-									
ii. Reduction in Legacy DM for Mission Dependent, Not Critical F&I (due to FIRP ONLY)	(38)				7,987	2,772	196	343	-	-	182	-									
iii. Reduction in Legacy DM for Not Mission Dependent F&I (due to FIRP ONLY)	(38)				12,747	5,521	1,110	-	-	1,455	-	-									

THIS PAGE INTENTIONALLY LEFT BLANK

Attachment F-2

NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction at Los Alamos National Laboratory

($000s)

Los Alamos National Laboratory	Spreadsheet Intruction #	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Notes
1. ANNUAL REQUIRED MAINTENANCE for F&I	(4)	107,124	109,313	111,620	102,814	105,284	143,670	166,380	152,443	166,514	175,707	183,538	186,717	191,025	192,630	198,335	202,363	207,848	213,667	219,650	
2. ANNUAL PLANNED MAINTENANCE TOTAL	(3)	88,222	107,523	107,450	95,224	91,466	98,990	137,752	148,083	144,119	148,155	152,303	156,568	160,951	165,458	170,091	174,853	179,749	184,782	189,956	
a. Direct	(3)	41,804	48,716	49,076	48,752	41,609	44,541	71,726	86,550	71,372	73,370	75,425	77,537	79,708	81,939	84,234	86,592	89,017	91,509	94,072	
b. Indirect	(3)	46,418	58,807	58,373	46,472	49,857	54,449	66,026	61,533	72,747	74,784	76,878	79,031	81,244	83,519	85,857	88,261	90,732	93,273	95,885	
3. DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment) *= Inflation Prior Year DM Total + DM New - Prior Year DM Reduction*	(15)	564,243	546,979	455,113	465,773	457,868	466,416	824,969	927,881	916,355	924,482	944,665	973,105	1,002,193	1,035,855	1,068,796	1,104,980	1,142,600	1,181,566	1,221,819	Total year-end FY08 DM reported in FIMS increased by almost 91% to $875M. This increase, predominately for Non-Mission Dependent facilities, was due to updated facility inspections (6%), corrected DM for shutdown facilities (26%), and revised utility DM from previous inspections (67%). Also the DM for Excess Facilities was reactivated until complete D&D.
i. Backlog Inflation Rate (%)	(5)		2.3%	2.6%	5.5%	5.7%	2.6%	2.5%	1.6%	3.8%	2.7%	2.3%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	
ii. DM Inflation	(11)		12,978	14,221	25,093	26,609	11,905	11,660	13,200	35,259	24,742	21,263	26,451	27,247	28,061	29,004	29,926	30,939	31,993	33,084	
iii. DM NEW	(12)		36,276	8,487	12,326	10,151	8,880	542,812	267,877	28,399	52,706	6,936	13,919	6,890	10,003	4,982	8,651	7,021	7,077	7,169	The New DM for 2010 was adjusted to include utility, road and ground DM, which was not captured in the original projections.
A. DM, Mission-Critical F&I ONLY	(5,11,12,15)				136,731	139,943	138,299	127,557	113,120	97,936	92,365	96,836	101,485	106,318	111,698	117,296	123,120	129,179	135,480	142,033	
B. DM, Mission-Dependent, Not Critical F&I ONLY	(5,11,12,15)				71,575	63,971	65,087	94,808	110,363	111,370	109,360	113,659	118,597	123,449	128,538	133,742	139,265	144,993	150,932	157,090	
C. DM, Not Mission-Dependent F&I ONLY	(5,11,12,15)				257,467	253,954	263,030	602,605	704,398	707,049	722,757	734,171	753,024	772,427	795,619	817,757	842,594	868,428	895,154	922,695	
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	(14)	24,770	28,110	114,574	60,508	78,414	12,237	195,919	178,165	75,185	69,321	8,016	11,930	5,049	4,402	1,046	2,393	341	103	-	
i. Reduction Total attributed to FIRP ONLY	(52)	24,770	28,110	40,691	23,172	19,372	11,955	13,983	27,310	30,751	24,807	499	101	-	-	-	-	-	-	-	
A. Reduction in DM for Mission-Critical F&I	(14)				40,617	44,985	9,333	16,240	33,854	19,570	10,146	-	-	-	-	-	-	-	-	-	
1. Reduction attributed to FIRP ONLY	(52)				6,873	7,790	9,333	9,609	12,813	19,570	10,146	-	-	-	-	-	-	-	-	-	
B. Reduction in DM for Mission-Dependent, Not Critical F&I	(14)				10,439	3,242	1,389	6,455	8,228	3,321	6,881	470	-	147	54	125	-	-	-	-	
1. Reduction attributed to FIRP ONLY	(52)				10,402	2,723	1,389	711	-	3,302	6,781	-	-	-	-	-	-	-	-	-	
C. Reduction in DM for Not Mission-Dependent F&I	(14)				9,452	30,187	1,515	173,224	136,083	52,294	52,294	7,545	11,930	4,902	4,348	920	2,393	341	103	-	
1. Reduction attributed to FIRP ONLY	(52)				5,897	8,859	1,233	3,663	14,497	7,879	7,879	499	101	-	-	-	-	-	-	-	
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) *= Inflation of PY RPV + Increase or Decrease due to other causes*	(55)	5,623,221	5,742,511	5,775,207	6,376,986	6,673,911	7,635,262	11,212,851	11,683,965	12,118,650	12,596,053	12,850,078	13,171,744	13,453,389	13,901,240	14,275,283	14,659,259	15,068,389	15,490,304	15,924,032	
A. RPV for Mission-Critical F&I ONLY	(55)				3,051,571	3,289,260	3,832,214	5,437,132	5,256,642	5,377,545	5,528,116	5,682,903	5,842,024	6,005,601	6,262,817	6,438,175	6,618,444	6,803,761	6,994,266	7,190,106	
B. RPV for Mission-Dependent, Not Critical F&I	(55)				442,276	448,262	522,186	1,022,917	1,049,662	1,282,735	1,310,224	1,329,514	1,366,741	1,391,645	1,428,036	1,467,415	1,508,502	1,550,740	1,594,161	1,638,798	
C. RPV for Not Mission-Dependent F&I	(55)				2,883,138	2,936,389	3,280,862	4,752,803	5,377,661	5,458,370	5,757,713	5,837,661	5,962,979	6,056,143	6,210,388	6,369,692	6,532,312	6,713,887	6,901,876	7,095,129	
D. RPV Increase from prior year attributed to inflation	(55)				560,452	478,765	173,522	190,882	179,406	443,991	327,204	289,709	359,802	368,809	376,695	389,235	399,708	410,459	421,915	433,728	
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)	(55)				41,326	(181,839)	787,829	3,386,708	291,708	(9,306)	150,200	(35,684)	(38,136)	(87,163)	71,156	(15,192)	(15,732)	(1,329)	-	-	The RPV for 2008 was adjusted based on the FY07 Source Method for Replacement Plant Values (RPV) Calculation of FIMS Buildings and Trailers dated 3/1/07. Specifically the site factor for laboratory type facilities was increased from 0.921 to the FIMS default value of 1.568. Additionally, five unique facilities and the OSFs were escalated by 3.9 % RPV changes for the remaining years (FY09 to FY18) were based on the removal and addition of facilities. Significant increases are due to adding CMRR-RLUOB in FY11.

Facility Condition Index (FCI)		FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
FCI TOTAL		10.0%	9.5%	7.9%	7.3%	6.9%	6.1%	7.4%	7.9%	7.6%	7.3%	7.4%	7.4%	7.4%	7.5%	7.5%	7.5%	7.6%	7.6%	7.7%	
FCI Mission Critical					4.5%	4.3%	3.6%	2.3%	2.2%	1.8%	1.7%	1.7%	1.7%	1.8%	1.8%	1.8%	1.9%	1.9%	1.9%	2.0%	
FCI Mission Dependent, Not Critical					16.2%	14.3%	12.5%	9.3%	10.5%	8.7%	8.3%	8.5%	8.7%	8.9%	9.0%	9.1%	9.2%	9.3%	9.5%	9.6%	
FCI Not Mission Dependent					8.9%	8.6%	8.0%	12.7%	13.1%	13.0%	12.6%	12.6%	12.6%	12.8%	12.8%	12.8%	12.9%	12.9%	13.0%	13.0%	

Asset Condition Index (ACI)		FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
ACI TOTAL		90.0%	90.5%	92.1%	92.7%	93.1%	93.9%	92.6%	92.1%	92.4%	92.7%	92.6%	92.6%	92.6%	92.5%	92.5%	92.5%	92.4%	92.4%	92.3%	
ACI Mission Critical					95.5%	95.7%	96.4%	97.7%	97.8%	98.2%	98.3%	98.3%	98.3%	98.2%	98.2%	98.2%	98.1%	98.1%	98.1%	98.0%	
ACI Mission Dependent, Not Critical					83.8%	85.7%	87.5%	90.7%	89.5%	91.3%	91.7%	91.5%	91.3%	91.1%	91.0%	90.9%	90.8%	90.7%	90.5%	90.4%	
ACI Not Mission Dependent					91.1%	91.4%	92.0%	87.3%	86.9%	87.0%	87.4%	87.4%	87.4%	87.2%	87.2%	87.2%	87.1%	87.1%	87.0%	87.0%	

THIS PAGE INTENTIONALLY LEFT BLANK