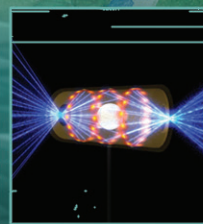


FY12 TEN YEAR SITE PLAN

MAY 2011



NNSA
National Nuclear Security Administration

Lawrence Livermore
National Laboratory



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Front cover shows an artist's rendering of the future Livermore Valley Open Campus (LVOC) concept at the southeast corner of LLNL with the National Ignition Facility (NIF) and the Terascale Facility (TSF) in the background. Inset photos (from left): TSF, BlueGene/P supercomputer system known as Dawn, High Explosives Applications Facility (HEAF), NIF hohlraum target, NIF.



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List of Acronyms

CAS	Condition Assessment Survey
CBFI	Capability Based Facilities and Infrastructure
CFF	Contained Firing Facility
CRADA	Cooperative Research and Development Agreement
CTBT	Comprehensive Test Ban Treaty
DHS	U.S. Department of Homeland Security
DM	deferred maintenance
DOD	U.S. Department of Defense
DOE	U.S. Department of Energy
DSW	Directed Stockpile Work
EPA	Environmental Protection Agency
F&I	facilities and infrastructure
FBI	Federal Bureau of Investigations
FCI	facility condition index
FIMS	DOE's Facility Information Management System
FIRP	Facility and Infrastructure Recapitalization Program
FITS	LLNL's Facility Information Tracking System
FYNISP	Future Years Nuclear Security Program
GAA	general access area
gsf	gross square feet
HE	high explosive
HEAF	High Explosives Applications Facility
HPC	high performance computing
IFM	Institutional Facilities Management organization
IMAAC	Interagency Modeling and Atmospheric Assessment Center
IRMA	inventory requiring maintenance activities
LIFE	Laser Inertial Fusion Energy
LLNL	Lawrence Livermore National Laboratory
LVOC	Livermore Valley Open Campus
NARAC	National Atmospheric Release Advisory Center
NCT	nuclear counterterrorism

NIC	National Ignition Campaign
NIF	National Ignition Facility
NNSA	National Nuclear Security Administration
NTS	Nevada Test Site
OSF	other structures and facilities
R&D	research and development
RTBF	Readiness in Technical Base and Facilities
S300	LLNL Site 300
SCADA	Supervisory Control and Data Acquisition
SNL	Sandia National Laboratories
SNM	special nuclear materials
SSP	Stockpile Stewardship Program
ST&E	science, technology, and engineering
TSA	Transportation Security Administration
TSF	Terascale Simulation Facility
TYSP	Ten Year Site Plan
WCI	Weapons Complex Integration
WFO	Work for Others
WMD	weapons of mass destruction

Section 1

Executive Summary

The Lawrence Livermore National Laboratory (LLNL), located in California about 50 miles east of San Francisco, is dedicated to advancing science and engineering to meet national security needs in a global context. It is organized into several scientific and technical principal directorates. The Director's Office and Operations & Business principal directorate support these organizations (see Figure 1-1).

Prior Year Accomplishments

LLNL has seen many scientific and technical accomplishments in nuclear weapons stockpile stewardship, nonproliferation and homeland security, energy and environment, and fundamental science and engineering R&D in the past year. Some of these accomplishments are listed below.

- NIF preparations for ignition continue. Between October 1 and February 28, NIF fired 117 system shots; 62 with targets.
- The Titan supercomputing cluster, a multi-million dollar institutional investment to support classified calculations, is nearing completion.
- The Advanced Simulation and Computing effort decommissioned Purple, the first supercomputer capable of routinely producing 3-dimensional simulations of nuclear weapons performance that underpin stockpile stewardship, paving the way for Sequoia—the next-generation high-performance computing system.
- LLNL is a key member of the US/China Clean Energy Research Center developing new “Clean Coal” equipment to cut power plant pollution.
- LLNL participated in the Comprehensive Test Ban Treaty (CTBT) Working Group B and continues to be a key technical contributor to the development of the treaty required on-site inspection capability.
- An LLNL-developed microarray confirmed the presence of a viral contaminant in a commercial vaccine.
- A maritime pilot to deploy a preventive rad/nuc detection capability was successfully transitioned. Similar support for the San Francisco Bay Area is being explored.
- Detection of chemical warfare agents now fits inside a briefcase. Nuclear magnetic resonance spectroscopy has been revamped to weigh only 20 pounds.
- A Montana company has licensed LLNL's zinc-air fuel cell technology, an alternative to batteries using lithium, to develop a product for vehicles.
- Using LLNL-developed optics, astronomers have discovered a fourth giant planet in an extrasolar planetary system (named HR8799).
- Supporting the prevention of nuclear terrorism, LLNL leverages knowledge of system requirements and expertise in developing radiation detecting materials and crystal growth.



Figure 1-1. Lawrence Livermore National Laboratory organizational chart.

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- LLNL and UC Santa Cruz researchers have found an extensive biological community living in porous rock beneath the ocean floor. The microbes appear to be an important source of dissolved organic matter, a finding that could dramatically change ideas about the ocean carbon cycle.
- Compact Proton Radiotherapy Treatment Concept, a licensed technology that can be used to treat cancer, will minimize damage to surrounding tissues and organs.
- First shot executed at JASPER as the facility is brought back up as a CAT 3 nuclear facility.
- The Argus II, an LLNL-developed artificial retina, is on sale in the European Union. Clinical trials are under way in the U.S.
- LLNL and NASA researchers discovered the first known microorganism on Earth that substitutes arsenic for phosphorous in its cell component and thrives and reproduces using arsenic.
- LLNL developed the Regional Seismic Travel Time model to reduce travel time error and improve small seismic event detection, providing crucial information regarding nuclear explosions.

Current State of Site

LLNL continues to deliver on its Stockpile Stewardship Program (SSP) obligations as its primary mission and supports NNSA's efforts to achieve a smaller, more efficient weapons complex. Execution of efforts to support the SSP requires special multi-disciplinary capabilities that are also used to pursue programs in advanced defense technologies specifically aiming to ensure safety, security, and reliability of the U.S. nuclear deterrent; reduce or counter threats to national and global security; improve the energy and environmental security of the nation; strengthen the nation's economic competitiveness; and continue research in basic science to meet important national needs.

The strategic importance of major facilities and infrastructure (F&I) reinvestment and recapitalization activities must be addressed to support LLNL's missions. Current conditions have revealed that more funding is required for deferred maintenance associated with major system replacements and recapitalization requirements. In addition, new or modernized facilities are required to support evolving mission need. Funding is still required, even after a decade of the NNSA's Facility and Infrastructure Recapitalization Program (FIRP) efforts, to revitalize a number of LLNL F&I assets. FIRP investments have increased power capacity for high-performance computing, upgraded electrical reliability and safety in a Category II nuclear facility, improved utility systems reliability, eliminated seismic issues in mission-critical facilities, enhanced transportation safety, and reduced Lab-wide energy consumption, but it has not been enough.

Work is well underway following NNSA's endorsement of the Livermore Valley Open Campus (LVOC) concept to embrace capabilities to promote collaboration between world-class scientists at the nuclear laboratories and partners in industry and academia in hastening the transfer of lab breakthroughs to the marketplace, and the development of solutions to pressing national challenges.

Future Plans for the Ten- and Twenty-Year Horizons

To support LLNL's core capabilities needed to achieve NNSA's strategic goals, several significant projects have been proposed to be accomplished in the ten- and twenty-year horizons (see Figure 1-2). Detailed discussions are included in Section 5 and Attachment A.

Changes, Issues and Concerns

Readiness in Technical Base and Facilities (RTBF)

RTBF provides state-of-the-art F&I and advanced scientific and technical tools to support NNSA nuclear weapons stockpile mission. The President's budget for RTBF in FY11 is reduced from prior years.

Carryover from FY10 is being used to manage the gap. However, going forward the RTBF budget as presented in the FY12-FY16 Future Years Nuclear Security Program is not consistent with the expected site operations requirements over this time period. Maintaining future funding is critical for RTBF operations of facilities to continue supporting the existing capabilities base.

Facilities and Infrastructure Recapitalization Program

FIRP investments have helped to prepare LLNL—a site encumbered by legacy facilities—for future mission opportunities. As discussed in Section 6, the current FIRP program will sunset at the end of FY13. Without sustained funding, it is predicted that LLNL's infrastructure will degrade, increasing our deferred maintenance to an unacceptable level. The proposed Capability Based Facilities and Infrastructure (CBFI) program will sustain the infrastructure needed to support the mission.

Facility Modernization

In the near future, a modernization assessment will be incorporated into LLNL's ongoing condition assessment program, supplementing the prioritization process for TYSP recapitalization requirements to ensure that the condition and quality of the real property portfolio is supportive of mission requirements and maximizes the program's cost-effectiveness.

Facility Capabilities

In support of LLNL's F&I Five-Year Strategy, the Institutional Facilities Management organization (IFM) is implementing initiatives to help define a robust asset portfolio with adequate flexibility in F&I to support the types of capabilities needed for the current and future missions of the Laboratory.

Sustainability

LLNL has implemented many water and energy saving projects including opportunities to secure dedicated sources of renewable energy. LLNL has renewed its efforts to identify private sector funding for renewable projects to provide power and is committed to executing its Site Sustainability Plan. There is no direct funding available to support the Laboratory's challenge in achieving sustainability goals.

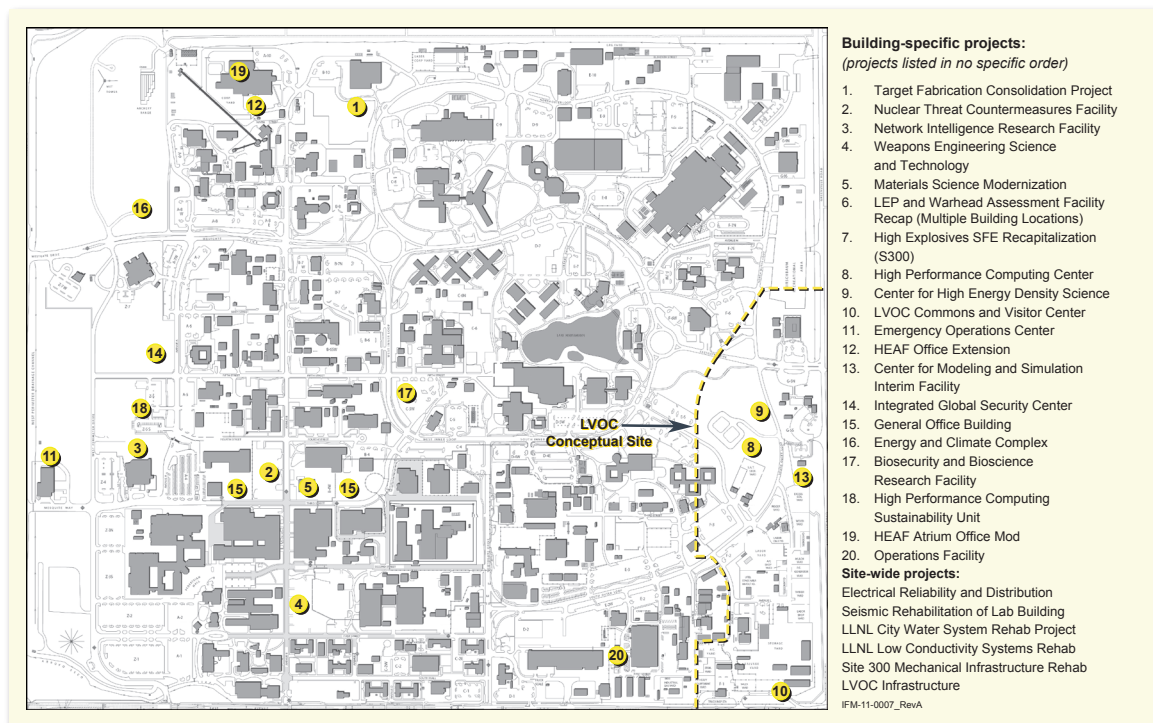


Figure 1-2. LLNL proposed F&I projects—20-year projection.

Section 2 Site Overview and Snapshot

Location: Livermore, California

Contract Operator: Lawrence Livermore National Security, LLC

Type: Multi-Program Site

Responsible Field Office: NNSA Livermore Site Office

Website: <https://www.llnl.gov>

Site Manager: Alice Williams

LLNL is located about 50 miles east of San Francisco at the outskirts of the City of Livermore in Alameda County. It has been in operation since 1952 on the one mile-square main site at Livermore (Site 200), and since 1955 at Site 300, a 7000-acre remote test site 17 miles east of Livermore. LLNL's workforce, including more than 2,800 technical staff and more than 3,700 support staff, operate within a matrix framework to foster efficient transfer of knowledge among programs, enable staff members to develop wide-ranging sets of skills, and infuse projects with diverse ideas and solutions. LLNL's current NNSA core capabilities include design, certification, testing, surveillance, and science, technology and engineering (ST&E) base; plutonium operations and pit manufacture; tritium production and R&D; high explosives R&D; infrastructure support facilities; nuclear counterterrorism; nuclear nonproliferation; and support to other sites.

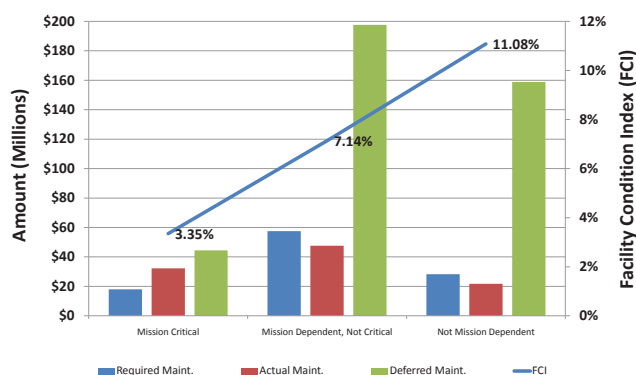
Real Property:*

- 7,727 acres (owned)
- 490 buildings/trailers
 - 5,559,739 gsf active and operational
 - 627,944 gsf non-operational
 - 69,798 gsf leased
- Replacement plant value: \$5,531,938,440
- Deferred maintenance: \$401,008,313
- Facility condition index (FCI):
 - Mission critical: 3.35%
 - Mission dependent: 7.14%
 - Asset utilization index (overall): 69.82%

FY2010 Funding by Source:

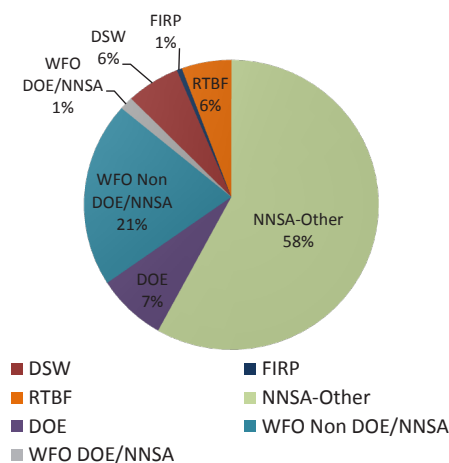
- FY2010 total site operating cost: \$1,563.2M
- FY2010 total NNSA funding: \$1,104.4M
- FY2010 total DOE (non-NNSA) funding: \$115.7M
- FY2010 total other funding: \$349.6M

Figure 2-1. Maintenance and FCI by Mission Dependency



*Includes both sites; excludes NIF non-reported assets and other structures and facilities (OSF).

Figure 2-2. FY2010 Funding by Source





Section 3 Assumptions

Key program and other assumptions that affect facilities and infrastructure planning at the site are as follows:

- LLNL will continue to operate as a multi-program, continuing mission site, with a primary focus on stockpile stewardship as part of the DOE/NNSA integrated program of surveillance, assessment, and refurbishment of stockpile components.
- The 2010 Nuclear Posture Review reaffirmed LLNL's important responsibilities to sustain a safe, secure, and effective nuclear deterrent and prevent nuclear proliferation and terrorism; facilities & infrastructure investments are proposed in coordination with Capability Based Facilities and Infrastructure () sub-program to the existing RTBF.
- Planned project construction at LLNL will be funded as scheduled.
- Expanding opportunities are expected to continue from non-NNSA sponsors such as the Department of Defense (DOD) and the Department of Homeland Security; LLNL also expects growth with science sponsors to engage the Laboratory's unique multidisciplinary capabilities in working collaborative projects.
- The development of anchor facilities for the LVOC concept is expected to continue for LLNL/Sandia National Laboratory to partner in R&D activities with industry and academia.
- The Laboratory workforce is anticipated to grow to 8,000 full-time employees with a \$2B budget. As the Laboratory successfully removes legacy substandard facilities, there will also be demands for new replacement office housing.
- The design basis threat continues to impose heightened security measures and restrictions on Laboratory operations. Although the plan is proceeding to deinventory Category I/II quantities of special nuclear material (SNM) from LLNL, the Security organization anticipates maintaining the current security posture until the SNM reduction is complete.
- Sandia National Laboratory-California has reconfigured an area adjacent to the southeast perimeter of LLNL to a general access area (GAA) to support the LVOC concept. It is anticipated that a portion of the LLNL southwest site quadrant will be reconfigured to follow the GAA model within the next few years.
- LLNL will advance its mission and pursue facility improvements while keeping its sustainability goals, as addressed in the Site Sustainability Plan, present in the decision-making process.
- The RTBF budget profile for FY12-FY16 time frame supports minimum operations requirements as submitted in NNSA's Enterprise Portfolio Analysis Tool. Variances from the minimum operations requirements case and the Future Years Nuclear Security Program (FYNSP) budget targets, as identified at the February 2011 RTBF Planning Meeting, will result in inability to address facility risk reduction activities through the FYNSP and major loss of capability at S300 starting in FY16.



Section 4 Changes from Prior Year TYSP

Specific project and data changes from the “Limited Update” FY2011-2020 TYSP are noted in the Attachment A-series spreadsheets with a double plus (“++”) in front of the applicable project name(s).

Section 5 Future Vision and Core Capabilities

LLNL's future vision is strongly tied to continued development and sustainment of its core capabilities. As provided in this year's Ten Year Site Plan guidance document, LLNL contributes to eight of NNSA's thirteen core capabilities, as noted below in Figure 5-1. These capabilities are at the heart of what will allow LLNL to meet its future vision: National Security in a Global Context.

NNSA Core Capabilities at LLNL	
C1	Design, Certification, Testing, Surveillance, and ST&E Base
C2	Plutonium Operations and Pit Manufacture
C3	Uranium Operations and Secondary and Case Fabrication
C4	Tritium Production and R&D
C5	High Explosives (HE) R&D
C6	Non-Nuclear Component Production/Testing
C7	Assembly/Disassembly and High Explosive (HE) Production
C8	Transportation
C9	Category I/II SNM Storage
C10	Infrastructure Support Facilities
C11	Nuclear Nonproliferation
C12	Counterterrorism
C13	Support of Other Mission/Program Capability

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Figure 5-1. LLNL contributes to eight of NNSA's thirteen core capabilities.

Core Capability: Design, Certification, Testing, Surveillance, and Science Technology & Engineering Base (C1)

This capability is central to LLNL's historical, current and future mission to provide our nation a safe, secure and reliable nuclear weapon system as it supports the NNSA mission. As stated in the "Infrastructure Sustainment and Modernization Report; February 1, 2010," released by the NNSA Office of Defense Programs, LLNL's mission as a Design Agency is to: *Develop and sustain design, simulation, modeling, and experimental capabilities and competencies with the required fidelity to ensure stockpile confidence without nuclear testing and to sustain the Nation's stockpile consistent with National policy.* This core capability is applicable to other areas of our national security to include nonproliferation and homeland security, energy and environmental security, bioscience and biotechnology and basic fundamental science and advanced technologies.

Near Term (FY2012-2021) Mission and Objective

LLNL has developed objectives (listed below) to meet mission goals. Reinvestment into our infrastructure at both Site 200 and 300 is essential to the success of meeting our objectives.

Nuclear Weapons Stockpile Stewardship. Complete the National Ignition Campaign. Continued support of weapon systems assessment and Annual Certification Report: Deployment of Sequoia; Hardened Engineering Test Building; Target Fabrication Facility. Support final stages of B61 LEP and starting of activities for the W78 LEP: Thermal and Dynamic Environmental Test Facility.

Nonproliferation and Homeland Security. Nuclear expertise utilized to meet the increasing global threat of the improper use of nuclear materials and technology. Expected growth of the ability to address nuclear counterterrorism (NCT) and nonproliferation will require sustainment of existing facilities with the need for new facilities at Site 200: Nuclear Security Applications Facility (new facility); and Network Intelligence Research Facility (coupled with a High Performance Computing [HPC] Sustainability Unit) (new facilities).

Energy and Environment. Continued scientific and technical research to form the basis to develop means to meet our nation's power requirements with sustainable, reliable and clean energy: Energy and Climate Complex (new facilities).

Bioscience and Biotechnology. Leverage LLNL technical/scientific expertise to increase the understanding of disease and hence disease prevention to include the development of biodefense capabilities: Biosecurity and Biosciences Research Facility (new facility).

Fundamental Science and Engineering R&D. Enable LLNL's technical workforce to pursue key scientific challenges in fundamental science and applied technology: Material Fabrication and Characterization Facility (new facility); and LVOC concept.

Long Term (FY2022-2031) Mission and Objective

LLNL will continue to rely on this core capability as a design agency for its nuclear weapons system and ST&E base to fulfill its role as a national asset, meeting and addressing the nation's security challenges in the ten to twenty year horizon. The same mission areas are expected to continue with changes anticipated as to the focus within each of these missions.

Weapons Stockpile Stewardship. Retirement of legacy facility liabilities; transformation of Superblock hazard categorization.

Nonproliferation and Homeland Security. Integrated Global Security Center (new facility; discussion in Core Capability C11).

Energy and Environment. Laser Inertial Fusion Energy (LIFE).

Biosciences. Integrated Global Security Center (new facility; discussion in Core Capability C11).

Basic Research. The LVOC concept will serve as an interface between LLNL and the outside scientific community to enable advances in High Energy Density Science and High Performance Computing.

Core Capability: Plutonium Operations and Pit Manufacture (C2)

LLNL capability associated with plutonium operations is principally centered within the facility complex referred to as the Superblock. This capability resides within facilities that are managed and operated as nuclear facilities (Hazard Category 2) per DOE and federal regulatory codes and orders; however, LLNL does not manufacture pits. Although the Superblock is currently in the process of removing Security Category I/II SNM with the deinventory project scheduled for completion by the end of FY12, the Plutonium capability within the Superblock is still required for the continuing SSP as well as the growing mission to address NCT and nonproliferation.

Near Term (FY2012-2021) Mission and Objective

As noted, following deinventory in FY12 the security posture required for the Superblock will be lowered. However it is anticipated that programmatic needs may necessitate security requirements be increased to handle Security Category I/II materials for a defined period of time. A decision about these programmatic needs is being formulated at the time of this writing. It is also worth noting that Superblock's plutonium capability in material characterization and chemical analysis will be required to support the ongoing Stockpile Stewardship Program as the Chemistry and Metallurgy Research Replacement at Los Alamos National Laboratory is being designed and built.

The major second mission supported with LLNL plutonium capabilities are NCT and nonproliferation. These specific missions will rely on the unique capability within the Superblock for nuclear forensics (pre- and post-detonation), diagnostic/detector developments and training associated with nuclear materials.

Nuclear Weapons Stockpile Stewardship

- Plutonium material property studies, advanced nuclear materials manufacturing
- Pit surveillance
- Surety technology studies: Superblock Complex
- Expected growth of ability to address NCT and nonproliferation will require sustainment of existing facilities

Nonproliferation and Homeland Security

- Nuclear expertise utilized to meet the increasing global threat of improper use of nuclear materials and technology: Superblock Complex

Long Term (FY2022-2031) Mission and Objective

LLNL will continue to rely on the core capability as a design agency for its nuclear weapons system and ST&E base to fulfill its role as a national asset, meeting and addressing the nation's security challenges in the ten to twenty year horizon. The same mission areas are expected to continue with changes anticipated as to the focus within each of these missions. Potential changes to LLNL infrastructure to support these missions with regard to this capability are listed below:

Weapons Stockpile Stewardship

- Retirement of legacy facility liabilities
- Transformation of Superblock hazard categorization

Nonproliferation and Homeland Security

- Expected growth of ability to address NCT and nonproliferation will require sustainment of existing facilities

Core Capability: Tritium Operations and R&D (C4)

The tritium capability at LLNL resides within a Hazard Category 3 nuclear facility within the Superblock complex. Its current primary mission is to support NIF and the National Ignition Campaign (NIC). Additional program support is provided to the Containers Program with maintenance and recertification of selected containers. Also supported are tritium recovery operations in Work For Others agreements with DOD and the United Kingdom.

Near Term (FY2012-2021) Mission and Objective

With NIF's successful completion of the first integrated ignition experiment at the end of FY10, the number and complexity of targets utilizing tritium will continue to increase. To meet this program requirement, existing capabilities and assets as provided by the completed Tritium Facility Modernization project will need to be maintained and be operational at high reliability. An additional facility capability has been requested through the line item project submittal process managed by the Construction Working Group. This capability will consolidate existing infrastructure capabilities into a single location which will increase efficiencies and improve the quality of delivered tritium fill targets. The line item project titled the Target Fabrication Facility was included in LLNL's project submittal.

Nuclear Weapons Stockpile Stewardship

- NIC/NIF target fill/support
- Container maintenance and surveillance

Long Term (FY2022-2031) Mission and Objective

With the expected lifetime of NIF being 30 years, it is expected LLNL will continue to rely on this capability. Additional work is ongoing within LLNL on a potentially "game-changing" technology with the development of a fusion power plant termed LIFE. It is expected that technologies associated with the development of LIFE will rely on the technical capabilities and core competence of the tritium expertise.

Nuclear Weapons Stockpile Stewardship

- NIC/NIF target fill/support

Energy and Environment

- Support technology development for future fusion power reactor—LIFE

Core Capability: High Explosive (HE) R&D (C5)

LLNL has been designated as a center of excellence for HE R&D including formulation, processing, and testing of high explosives and other energetic materials of national interest. Although LLNL's historical interest has always been, and continues to be, the nuclear stockpile, within recent years there has been a significant national need to perform energetic materials R&D toward other applications. These include conventional and thermobaric explosive materials for DOD applications, as well as improvised explosives to support Homeland Security initiatives. The High Explosives Applications Facility (HEAF) is unique in the world for its collocation of R&D personnel along with a sizeable array of chemistry labs and contained firing tanks capable of up to 10 Kg detonation experiments. Site 300 provides additional capabilities that complement HEAF including a contained firing facility (CFF) capable of experiments up to 65 Kg of HE. Site 300 also provides HE capabilities for synthesis, formulation, casting, machining, radiography, assembly, storage, and waste disposal. LLNL capability in this area extends to the Nevada National Security Site (formerly the Nevada Test Site) with the planning and execution of HE experiments.

Near Term (FY2012-2021) Mission and Objective

The maintenance, sustainment and enhancement (to include additional office space) of existing facilities will be required to meeting the following missions and objectives.

Nuclear Weapons Stockpile Stewardship. Stockpile stewardship of existing HE and detonator inventories; new material development including thermobaric, conventional, and insensitive HEs; safety, surety; physics and engineering performance determination.

Nonproliferation and Homeland Security. Nuclear counterterrorism: support to U.S. Department of Homeland Security (DHS), Transportation Security Administration (TSA), Federal Bureau of Investigations (FBI); emergency response; transportation security.

Fundamental Science and Engineering R&D. Development of new explosives; support to DOD on conventional weapons including 3rd generation weapons.

Long Term (FY2022-2031) Mission and Objective

With continued reliance on LLNL as a center of excellence, existing facilities will require revitalization. Selected facilities as referenced in submitted line item project (HE Facility –Special Facility Equipment Recapitalization Project) should undergo recapitalization to maintain this capability. Expected continued growth in the mission areas of nonproliferation, NCT and homeland security will require this capability.

Nuclear Weapons Stockpile Stewardship. Stockpile stewardship of existing HE and detonator inventories.

Nonproliferation and Homeland Security. Nuclear counterterrorism; transportation security.

Fundamental Science and Engineering R&D. Development of new explosives.

Core Capability: Infrastructure Support Facilities (C10)

LLNL supports its infrastructure and facilities so that its short- and long-term mission goals can be achieved with little or no hindrance to ongoing and future programmatic missions. LLNL supports identifying the long-term, sustainable benefits to facility and infrastructure endurance, from both a financial and environmental perspective.

Near Term (FY2012-2021) Mission and Objective

Proposed site-wide infrastructure projects are necessary to ensure the reliability of utility systems, allow for preventive maintenance without major outages and interruptions to mission-critical facilities, and to replace aging equipment.

Nonproliferation and Homeland Security. Nuclear Security Applications Facility (new facility); Network Intelligence Research Facility (coupled with an HPC Sustainability Unit) (new facilities).

Energy and Environment. Energy and Climate Complex (new facilities); the 24/7 operational National Atmospheric Release Advisory Center (NARAC)/Interagency Modeling and Atmospheric Assessment Center (IMAAC) facility is able to provide ongoing information on environmental and other hazardous events to its many stakeholders.

Bioscience and Biotechnology. Biosecurity and Biosciences Research Facility (new facility).

Fundamental Science and Engineering R&D. Proposed projects included in Attachment A; continued pursuit of energy-efficient high-performance computing will aid the many lines of research that LLNL is pursuing so that ground-breaking projects in science and engineering can be implemented and visualized.

Operations and Business. Emergency Operations Center; Operations Facility (new facility); Alarms/Supervisory Control and Data Acquisition (SCADA) Infrastructure Reliability Facility (new facility).

Long Term (FY2022-2031) Mission and Objective

LLNL will continue to rely on its infrastructure support and facilities to meet the long term challenges facing the nation as well as the world. It is anticipated that the threats to national and global stability will increase as resources are further constrained resulting in both state and non-state organizations seeking pre-eminence. The same mission areas are expected to continue with changes anticipated as to the focus within each of these missions based upon an evolving social and political landscape.

Nonproliferation and Homeland Security. Integrated Global Security Center (new facility; discussion in Core Capability C11).

Core Capability: Nuclear Nonproliferation (C11)

The Nonproliferation Program at LLNL supports NNSA's nonproliferation mission by providing technical leadership to advance technologies to monitor, detect, and limit or prevent the proliferation of materials, technology, and expertise relating weapons of mass destruction (WMD) worldwide. The Program also provides technical leadership to eliminate or secure inventories of surplus materials and infrastructure usable for nuclear weapons. In keeping with the vision of One NNSA this program is critically dependent upon the infrastructure investments and capability stewardship provided by Defense Programs (NA-10) supporting the programmatic requirements of Defense Nuclear Nonproliferation (DNN).

Near Term (FY2012-2021) Mission and Objective

LLNL utilizes unique capabilities in computing, materials development, sensor technologies and its nuclear weapons expertise to support the nonproliferation mission.

Nonproliferation and Homeland Security

- Advance technologies to monitor and detect the proliferation of weapons of mass destruction (WMD) worldwide
 - Nuclear Security Applications Facility (new facility)
- Limit or prevent the spread of materials, technology, and expertise relating to WMD
 - Network Intelligence Research Facility (coupled with an HPC Sustainability Unit) (new facilities)
- Eliminate or secure inventories of surplus materials and infrastructure usable for nuclear weapons

Long Term (FY2022-2031) Mission and Objective

Nonproliferation and Homeland Security are only parts of the overall mission of Global Security and the countering of threats both domestic and international. LLNL utilizes its significant systems engineering expertise to create integrated countermeasures to varied and yet at times coupled threats. In the long term, a facility is proposed which would integrate together diverse teams (academia, sponsors, end-users) to anticipate threats, innovate solutions and create deployable systems of countermeasures.

Nonproliferation and Homeland Security

- Integrated Global Security Center (new facility)

Core Capability: Counterterrorism (C12)

LLNL has an integrated nuclear counterterrorism program which is part of a national program to address the threat posed by nuclear and radiological devices. LLNL applies its expertise in nuclear weapons design to enable assessments related to all types of nuclear technologies. In keeping with the vision of One NNSA this program is critically dependent upon the infrastructure investments and capability stewardship provided by Defense Programs (NA-10) supporting the programmatic requirements of the Nuclear Counterterrorism Incident Response Program (NCTIR).

Near Term (FY2012-2021) Mission and Objective

LLNL develops, enhances and applies the expertise and capabilities to analyze nuclear technologies, develop nuclear detection and countermeasures strategies and hardware, provide expertise, analysis and disablement technologies in support of emergency response, and to perform the full range of nuclear materials analysis, pre- and post-detonation nuclear forensics to support attribution and consequence management.

Nuclear Counterterrorism

- Nuclear Security Applications Facility (new facility)

Long Term (FY2022-2031) Mission and Objective

Nuclear counterterrorism is only one part of the overall mission of the national program to address the threat, both domestic and international, posed by nuclear technologies in the hands of terrorists. LLNL utilizes its significant multidisciplinary science and engineering expertise and nuclear weapons design knowledge to create an integrated approach to the broad spectrum of nuclear security challenges. In the long term, a facility is proposed which would integrate diverse teams (academia, sponsors, end-users) to anticipate threats and innovate solutions.

Nuclear Counterterrorism

- Integrated Global Security Center (new facility; discussion in Core Capability C11)

Core Capability: Support of Other Mission/Program Capability (C13)

Other sites and the LLNL capabilities that support them include:

Los Alamos National Laboratory

- Nuclear Material Technology Program
- Plutonium Operations
- Contained Firing Facility; national hydro plan, surety experiments
- Terascale Facility

PANTEX

- High Explosive Application Facility
- Nuclear Material Technology Program
- Plutonium Operations

Savannah River Site

- Tritium Facility

Sandia National Laboratory-California

- LLNL provides water and electrical resources to SNL for its ongoing operations

Near Term and Long Term Mission and Objective

For both the near and long term mission and objective capabilities supporting other U.S. Nuclear Security Enterprise sites is captured in previous seven core capabilities.

Section 6 Real Property Asset Management

To meet DOE Order 430.1B, Real Property Asset Management and to support NNSA real property performance goals, the Laboratory is establishing a corporate, holistic, and performance-based real property life-cycle asset management program. LLNL's program links real property asset planning, programming, budgeting, and evaluation to program mission projections and performance outcomes.

The Laboratory's facility management organization is responsible to assure that operable and well maintained infrastructure and facilities assets are in place to support site research missions and objectives.

LLNL's asset management program supports facilities operations and maintenance sustainment that addresses NNSA's real property performance goals as noted in the chart below for FY10 performance. The process includes the prioritization of all real property related to preventive, corrective, and replacement maintenance activities, and ensures that they are performed in a safe, secure, compliant, and cost-effective manner that supports and enables world class science and technology.

Replacement Plant Value (RPV)		\$	5,532	Million		
Total Deferred Maintenance (DM)		\$	401	Million		
Site Wide Facility Condition Index			7.25%			
			Facility Condition Index (FCI)	Asset Utilization Index AUI	# of Assets	Gross Square Feet (GSF) Buildings & Trailers (000's)**
Mission Dependency	Mission Critical		3.35%	80.83%	27	1,662
	Mission Dependent		7.14%	76.51%	257	2,354
	Not Mission Dependent		11.08%	56.64%	399	2,241
Facility Use*	Office		4.36%	69.25%	161	2,374
	Warehouse		4.98%	86.19%	86	310
	Laboratory		4.76%	64.58%	106	2,761
	Housing		0.00%	0.00%	0	0

Figure 6-1. Real property asset management. All information in this chart includes both Site 200 and 300 and excludes NIF non-reported assets. "# of assets" column includes buildings, trailers and OSFs.

* Not all LLNL facilities are represented by the listed categories.

** Only includes gross square feet for buildings and trailers.

Site Footprint (Current and Future)

Currently, the IFM is managing a footprint reduction initiative which includes moving operations out of under-utilized and lower-quality, end-of-life-cycle facilities, thus reducing operating costs while improving work efficiency and safety. Pending demolition of vacated facilities, non-essential maintenance is suspended in these vacated facilities. This includes deactivating utilities (electrical, communications, gas, and compressed air) and tailoring surveillance to the lowest cost while maintaining safe conditions and regulatory compliance. From FY08 through FY10, over 900K gross square feet (gsf) have been vacated, and an additional 100K gsf are targeted to be shut down in FY11.

To address future needs LLNL continues to consolidate program activities and optimize the use of permanent buildings while targeting temporary vacated and substandard facilities for excess. However, most of the permanent facilities are reaching their end-of-life-cycle, requiring refurbishment, modernization, or replacement. Given the high cost to repair seismic and technological deficiencies, in addition to the size of the backlog in deferred maintenance (DM), building a new facility is proposed as being the most cost-effective solution to providing the needed capabilities while simultaneously reducing the DM backlog.

Among the identified ST&E areas that constitute strategic priorities, state-of-the-art facilities are needed to allow LLNL to draw collaborative partners required to advance capabilities and provide the ability to requisite world-class forensics support in nuclear threat countermeasures.

The new projects include the Network Intelligence Research Facility, Nuclear Security Applications Facility, Center for High-Energy-Density Science, High Performance Computing Innovation Center, and other anchor facilities envisioned for the LVOC concept discussed earlier. Justification of needs, gap analysis and associated data of the major proposed projects are presented in Attachment A, along with other proposals for footprint reduction, infrastructure upgrade, security infrastructure projects, sustainability and seismic rehabilitations.

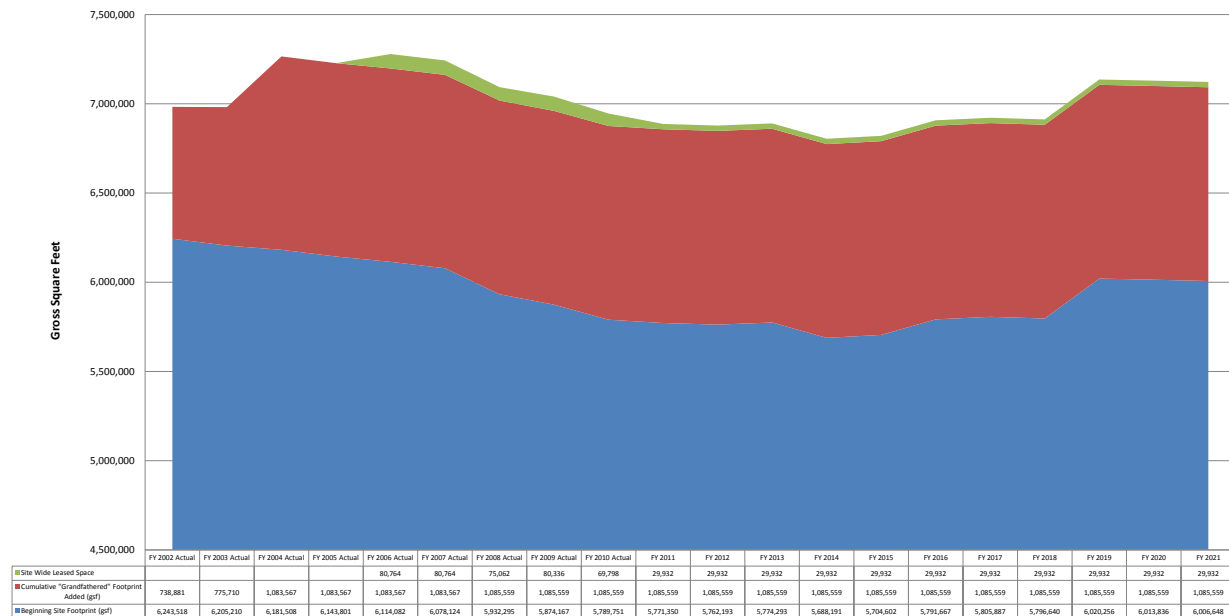


Figure 6-2. LLNL footprint projection, buildings and trailers (LLNL FY12 TYSP Attachment E-4(b) footprint tracking summary).

Current and future space requirements are analyzed using space metrics and directorate-specific portfolios. The infrastructure and facilities portfolio and space-utilization data are linked directly to the LLNL's Facility Information Tracking System (FITS) and DOE's Facility Information Management System (FIMS), which allows changes to be made immediately in the metrics and portfolio. This includes Facility Condition Index (FCI), Asset Utilization Index, gross and net square footage, population, space types, and utilization.

Facility Condition

The best practices developed at LLNL in conjunction with the NNSA FIRP program have allowed LLNL to meet and exceed the NNSA corporate goals developed early in FY07: for all mission critical facilities to have an overall FCI of 5% or less. This was achieved at the end of FY07 and continues to be maintained by LLNL. The achievement was noted as a major accomplishment. At the conclusion of FY09, LLNL also met the previous goal for mission dependent, not critical facilities to have an overall FCI of 7% or less, which was well ahead of the NNSA goal of 2012. LLNL's current FCI for mission critical facilities is 3.35% and the FCI for mission dependent, not critical facilities remains in the 7% range at 7.13% well below the latest goal of 8% FCI by 2015. It should be noted that as the NNSA FIRP program ends, along with LLNL's limited funding, the ability to reduce and maintain a stabilized DM backlog and NNSA's FCI goals will be significantly impacted.

In order to maintain the conditions of our facilities to meet the current and future mission needs, advancements must be made to clearly identify sustainment requirements. LLNL is currently working with DOE/NNSA in the development of new strategies regarding sustainment modeling. LLNL has developed modeling methodologies for inventory requiring maintenance activities (IRMA) for individual facilities based on actual/modeled inventory. This process has proven to greatly improve the accuracy of estimating sustainment requirements and related costs by assets throughout their life cycles. It is LLNL's plan to continue to develop, refine and share this process as a tool, partnering with its DOE sponsors and other DOE sites. This type of modeling has the ability to identify, forecast, and plan preventive, major repair and replacement maintenance requirements. Sustainment modeling holds the key that unlocks the door towards acquiring funding for effective and efficient facility stewardship across the complex.

Deferred Maintenance Reduction

DM is managed by identifying and maintaining a comprehensive deficiency inventory based on condition assessments. The Condition Assessment Survey (CAS) process at LLNL, which has been identified as a best practice by the Government Accountability Office and the National Research Council, includes a detailed inspection and evaluation of all facilities on a continuing three-year cycle. Also, nuclear facilities and facilities with special hazards remain on an annual inspection cycle. Each inspected asset is tracked by multiple discipline inspection efforts, i.e., mechanical, electrical, architectural, roofing, and civil surveys.

In the past, LLNL was able to stabilize its DM through effective facility management practices, including an aggressive reinvestment program that was formalized in 1998. However current funding constraints are so restrictive that concessions such as operating in breakdown mode versus replacement maintenance are being made. These trade-offs have significant consequences and many F&I assets are suspect in their ability to support NNSA missions. LLNL still annually prioritizes every deficiency in its total DM using the same mission-owner rating process with maintenance-specific ranking definitions. This prioritization process has become a best practice which allows LLNL to understand and direct its limited funding to its most important maintenance replacements.

LLNL has been a significant contributor to NNSA's overall FIRP goal to reduce the FY03 DM adjusted baseline by \$900M. The projects funded by FIRP at LLNL are linked to specific CAS FY03 baseline DM deficiencies. Of NNSA's \$900M, LLNL's total FIRP reductions will reach \$110M in FY03 baseline dollars

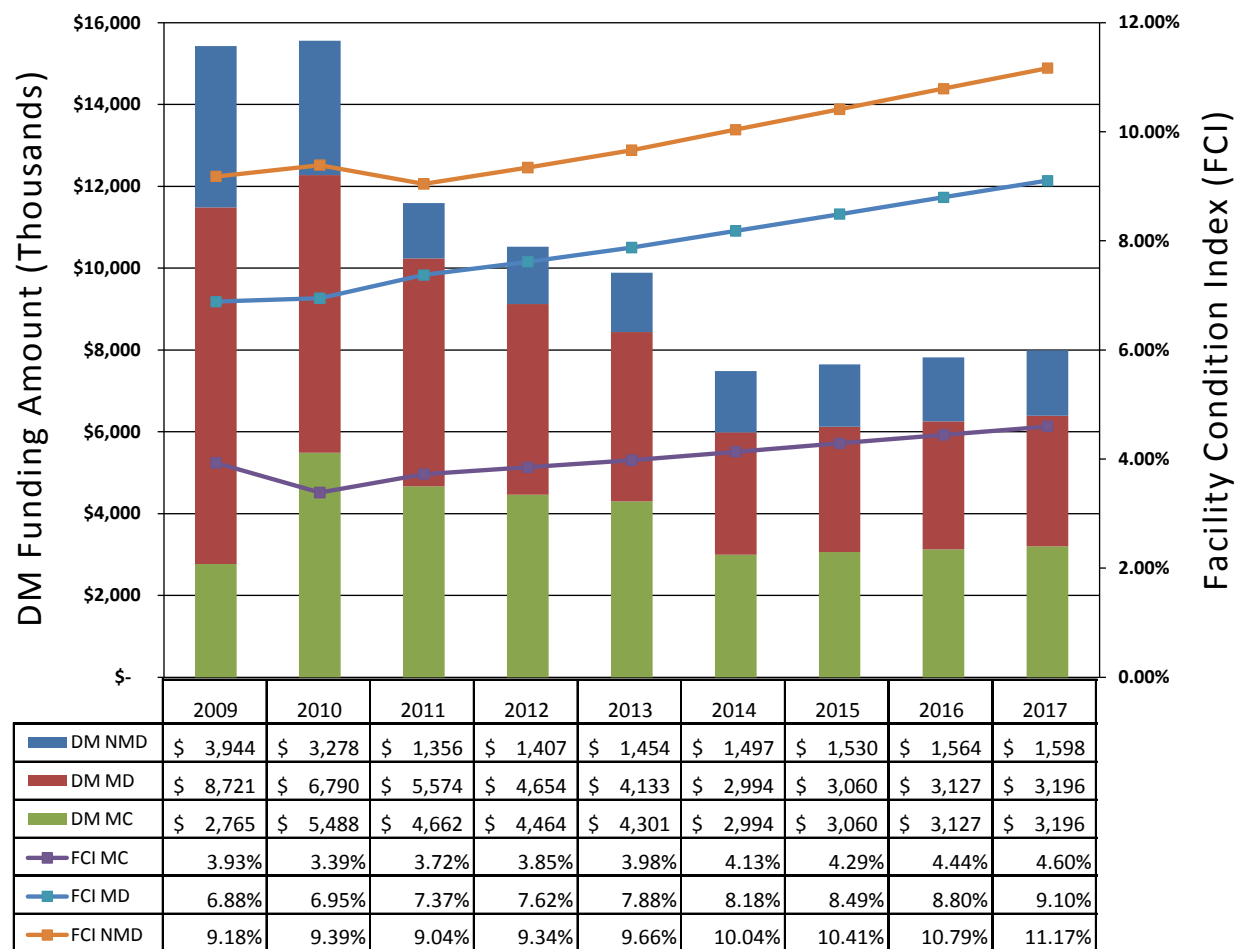


Figure 6-3. LLNL planned real property expenditure by mission dependency. All information in this chart excludes NIF non-reported assets.

by FY13. Including all funding sources, it is estimated that LLNL will contribute over \$160M in total reductions to the FY03 DM baseline by the end of FIRP. The information in FIMS for LLNL can be verified and is consistent with all reported data elements in this TYSP. Please note that FCI percentages and data in Attachment F-2 do not include the NIF facility or replacement-in-kind maintenance requirements.

Space Utilization and Consolidation

LLNL utilizes the IFM as a single point-of-contact for reconfiguration, reassignment, and re-use of space. It provides metrics, guidance, space utilization and consolidation analysis, migration planning, and support to assist organizations in their development and clarification of business cases to support new space requests. The IFM also assesses the viability for facility consolidation and reassignment or recommends final disposition to await decontamination and demolition funding.

Although the Laboratory has made over-target progress in its aggressive Strategic Space Consolidation initiative since 2007, the recent growth in population and program activities requires reactivation of some facilities to accommodate office housing and storage needs.

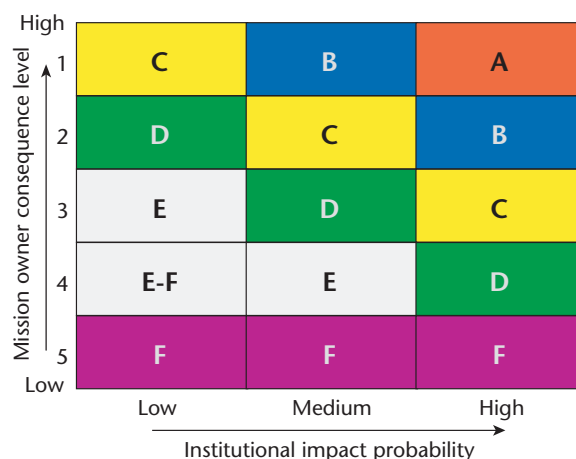
Section 7 Planned Projects and Cost

LLNL uses a comprehensive and highly interactive process to identify and prioritize the projects that most effectively support NNSA's overall mission. This prioritization process was built upon a highly successful maintenance reinvestment prioritization process that began in the late 1990s. The expanded process prioritizes all of the institution's investments in facilities and infrastructure, with the goal of identifying the Laboratory's overall highest priorities for strategic infrastructure and facilities investments, including those in the mission-critical facilities supporting the SSP.

The prioritization process begins with each directorate and institutional organization developing a list of projects prioritized in accordance with mission consequence. Independently, the Facility Governance Board ranks the projects according to the probability of having an institutional impact.

The combination of the "mission owner consequence level" and "institutional impact probability" provides an overall priority. The result is an ABC ranking of all the projects (Figure 7-1). The key to the F&I prioritization process is that it is an interactive but independent determination of consequence versus probability, which provides a balanced and thorough ranking of top-priority projects across all Laboratory organizations. The Laboratory uses NNSA's evaluation and selection criteria to assure consistency with its line-item projects (Figure 7-2).

The Laboratory's goal is to fund the F&I projects in order of priority, consistent with the amount of funding available in the various categories and with appropriate use of funds. Attachment A summarizes the projects.



IFM-07-0006_RevB

Figure 7-1. F&I project risk-based, prioritization-matrix ABC chart.

Level	Criteria
Level One	Projects required for meeting near-term, high-priority program deliverables and program commitments. Projects in this level may also include critical environment, safety, security, and health needs that must be addressed to maintain these program deliverables.
Level Two	Projects required for meeting longer-term program deliverables that are not time-sensitive towards meeting the program deliverables identified above. These projects will establish or maintain capabilities that are necessary for longer-term program success.
Level Three	Projects that are not program specific and do not fit within the definitions above.

IFM-07-0008_RevC

Figure 7-2. NNSA's summary evaluation and selection criteria for line-item projects.

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									
CWG Reviewed Line Items – per TYSP Attachment A-1																														
Emergency Operations Center																														
LEP Warhead Assessment Facility Recapitalization Project																														
Weapons Engineering Science and Technology																														
Seismic Rehabilitation of Laboratory Buildings																														
High Explosives Research and Development Capabilities																														
Materials Science Modernization																														
High Explosives Special Facility Equipment Recapitalization Project																														
Livermore Valley Open Campus Commons & Visitor Center																														
Center for High Energy Density Science																														
Proposed NEW Line Items – per TYSP Attachment A-2																														
Target Fabrication Consolidation Project																														
Electrical Capacity and Reliability Project																														
Livermore Valley Open Campus Infrastructure																														
High Performance Computing Innovation Center																														
S300 Storm Drain and Erosion Rehabilitation																														
Operations Facility																														
Alarms/SCADA Infrastructure Reliability Facility																														
Electrical Infrastructure Upgrades (CBFI)																														
Nuclear Security Applications Facility																														
Network Intelligence Research Facility																														
HPC Sustainability Unit																														
Integrated Global Security Center																														
Energy and Climate Complex																														
BioSecurity and BioSciences Research Facility																														
RTBF (includes CBFI Projects per TYSP Attachment A-3 series – M=Major or C=critical path projects)																														
Buildings 331 and 332 Revitalization Project																														
Mission Critical Chiller Replacement Project: B490																														
B334 Recapitilization																														
Mission Critical Chiller Replacement Project: B581, B453																														
B805 Inert HE Machine Shop Refurbishment																														
B827 HE Synthesis Pilot Plant Refurbishment																														
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31										

FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Ramp Roof Replacements: B801A, B482, B851 and B836																				
Boiler Replacement Project: B551W, B121, B490, B191, B695																				
Building 391 Revitalization Project																				
Roof Replacements: 131, 191, 332, 334, 335																				
Mission Essential HVAC and Electrical Facility Revitalization Project																				
B191 HEAF Office Extension																				
B855 Refurbishment Project																				
Electrical Transmission Infrastructure Modernization Project: 02EDT, 02EPT, 02ESL																				
Building 131 Revitalization Project																				
Buildings 239 and 311 Revitalization Project																				
Buildings 151 and 165 Revitalization Project																				
Mission Critical Emergency Generator Replacement Project: 321A, 331, 332, 391, 141, 132N, 151, U295, U325																				
Mission Dependent HVAC Unit Replacement Project: B151, B153, B873																				
Mission Critical HVAC Upgrade Project: B453, B481, B806B and B877																				
Engineering Test Facility Modernization Project: B131																				
LLNL Domestic Water Distribution Revitalization South Quadrant CW01, CW02																				
Dynamic/Thermal Testing Complex: B836																				
LLNL Domestic Water Distribution Revitalization North Quadrant CW01, CW02																				
Increase Mission Capability - B112/B321C																				
Mechanical Utility System Improvements: U291, LCW06, 15SCSG - North West Quadrant																				
Mechanical Utility System Improvements: LCW06, 15SCSG- South Site																				
Mechanical Utility System Improvements: LCW06, 15SCSG- North Site																				
LLNL Sanitary Sewer Distribution Refurbishment OSF 02 SCSG																				
Site 300 Erosion Control Project: 15RWPA - South Quadrant																				
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Site 300 Erosion Control Project: 15RWPA - North Quadrant																				
Site 300 Roadway Infrastructure Revitalization Project, OSF15RWPA																				
LLNL Main Site Asphalt Infrastructure Revitalization Project - South Quadrant OSF's 02RDP, 02PRK, 02SWP																				
LLNL Main Site Asphalt Infrastructure Revitalization Project - North Quadrant OSF's 02RDP, 02PRK, 02SWP																				
Demolition of 13 Excess Facilities Project - 406, 514A, 2552, 4302, 4316, 4377, 4378, 4383, 4384, 4387, 4388, 5426 and 6325																				
Baracks Disposition Project - 216, 217, 218, 219																				
Baracks Disposition Project - 314, 315, 316, 319																				
Small Structures Disposition Project - 4924, 4926, 4906, 4905, 3775 and 3751																				
Data Center Efficiency, Virtual Servers																				
Sitewide Lighting Improvements, Interior																				
Sitewide Lighting Improvements, Exterior																				
Water and Sewer Conservation Systems - Sitewide Drought tolerant landscape, recycle treated water, install 'smart' irrigation controllers																				
Water and Sewer Conservation Systems, Modular Sewage Plant																				
Data Center Efficiency, Terascale Free Cooling																				
Building Envelope Modifications																				
Boiler Plant Improvements																				
Water and Sewer Conservation Systems, Plumbing Fixture Replacement																				
Renewable Energy Assessment																				
Lighting Energy Improvements (B132, B311); Add occ sensors to 100 enduring bldgs																				
Other, High Efficiency Air Filters																				
Electric Motors and Drives, High Efficiency Motors																				
Electric Motors and Drives, Variable Speed Motors or Drives																				
Heating, Ventilating, and Air Conditioning (HVAC), Fume Hood Modification																				
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Building Automation Systems/EMCS																				
Water and Sewer Conservation Systems, Integration of cooling tower operations																				
Commissioning, Re/Retro-commissioning																				
Solar Photovoltaic																				
Wind Power																				
Facilities and Infrastructure Recapitalization Projects – per TYSP Attachment A-4																				
FY12 RAMP Project Support																				
FY12 Mission Critical Facilities DM Reduction																				
"++" FY12 Facilities Deferred Maintenance Reduction Windowing																				
"++" FY12 Mechanical Utilities Deferred Maintenance Reduction																				
"++" FY12 Building Low Voltage DM Reduction																				
"++" FY12 Small Quick Deferred Maintenance Reduction																				
FY12 HVAC Systems DM Reduction (Small Bus/Site Support)																				
Planning for FY13 Projects																				
FY13 RAMP Project Support																				
"++" FY13 Mission Critical Facilities DM Reduction																				
"++" Site 300 Deferred Maintenance Reduction																				
"++" FY13 Utilities and Infrastructure DM Reduction																				
"++" FY13 Architectural Systems DM Reduction																				
FY13 Facilities Deferred Maintenance Reduction Windowing																				
"++" FY13 Utilities and Infrastructure Upgrade (Small Bus/Site Support)																				
Planning for FIRP Close Out																				
Other Facilities & Infrastructure Projects – per TYSP Attachment A-5																				
HEAF Atrium Office Project																				
HEAF Office Annex Project																				
Replace Armory T2777																				
FY	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31

ATTACHMENTS



Attachment A Summary
Facilities and Infrastructure Cost Projection Spreadsheet
Projects for LLNL
(\$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	LLNL	Costs for All NNSA Site Line Items	529,700	-	-	-	-	-	-	-	-	-	-	-	1,000	3,500	26,250	28,500	34,200	27,450	157,200	88,100	86,250	39,250	38,000
A-1	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-1	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2	LLNL	Costs for All NNSA Site Line Items	465,500	-	-	-	16,500	10,250	250	1,000	3,500	32,250	15,250	750	2,250	20,250	250	250	-	2,000	9,500	71,000	146,750	121,500	12,000
A-2	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Line Items	372,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	15,000	47,500	198,250	105,750	2,000
A-2	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a	LLNL	RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)	873,444	-	-	83,990	89,048	90,107	91,810	89,244	81,012	83,361	85,779	88,266	90,826	-	-	-	-	-	-	-	-	-	-
A-3b	LLNL	RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects	186,080	-	-	-	19,250	34,600	46,640	54,790	30,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3c	LLNL	RTBF/Capability Based Facilities & Infrastructure - Disposition Projects	7,200	-	-	-	-	-	-	3,500	3,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3d	LLNL	RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects	107,200	-	-	-	4,000	8,400	11,000	17,000	21,300	21,500	20,000	4,000	-	-	-	-	-	-	-	-	-	-	-
A-4	LLNL	Facilities and Infrastructure Recapitalization Program (FIRP)	33,899	5,967	9,170	9,381	9,381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LLNL	Costs for NNSA Program A Other Facilities and Infrastructure Costs	10,000	-	-	6,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LLNL	Costs for NNSA Program B Other Facilities and Infrastructure Costs	2,000	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Other Facilities and Infrastructure Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A-5	LLNL	Costs for ALL Non-NNSA <Provide Program Name> Other Facilities and Infrastructure Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			2,587,523	5,967	10,170	100,371	142,179	143,357	149,700	165,534	140,312	137,111	121,029	93,016	94,076	23,750	26,500	28,750	34,200	33,450	181,700	206,600	431,250	266,500	52,000

Attachment A-1
Facilities and Infrastructure Line Item Cost Projection Spreadsheet
CWG REVIEWED Line Item Projects for LLNL
(\$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			
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction (36)	(13)	Mission Dependency	Mission Dependency Program	(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																																															
LLNL	2026	RTBF - LI	Emergency Operations Center	TBD	No	1		M4	C10	RC	None		Emergency Operations Center	NA	NA	NA	MC	DSW, SCI, ENG, ICF, ASC, RTBF	10,000	OPC PE&D LI Total (TPC)	1,500 2,000 20,000 23,500									500	250	250	250	250													
LLNL	2021	RTBF - LI	LEP Warhead Assessment Facility Recapitalization Project	TBD	No	2		M6	C10	RC	SY			NA	NA	NA	MC	DSW, SCI	-	OPC PE&D LI Total (TPC)	2,500 4,500 70,000 77,000										1,000	500	250	250	250	250											
LLNL	2024	RTBF - LI	Weapons Engineering Science and Technology	TBD	No	3		M1	C11	RC	None			NA	NA	NA	MC	DSW, SCI	(200,000)	OPC PE&D LI Total (TPC)	4,000 12,000 130,000 146,000													1,000	500	500	500	500	500	500	500						
LLNL	2024	RTBF - LI	Seismic Rehabilitation of Laboratory Buildings	TBD	No	4		M6	C10	RC	None			NA	NA	NA	MC	ENG, SCI, ICF	-	OPC PE&D LI Total (TPC)	1,700 3,000 40,000 44,700											1,000	200	200	200	100											
LLNL	2027	RTBF - LI	High Explosives Research and Development Capabilities	TBD	No	5		M6	C10	RC	SY			NA	NA	NA	MC	DSW, SCI	-	OPC PE&D LI Total (TPC)	2,500 3,000 30,000 35,500																			1,000	500	250	250	500			
LLNL	2024	RTBF - LI	Materials Science Modernization	TBD	No	6		M1	C11	RC	None			NA	NA	NA	MD	SCI, NPV	(50,000)	OPC PE&D LI Total (TPC)	6,000 9,000 80,000 95,000											1,000	1,000	1,000	1,000	500	500	1,000	500	1,000							
LLNL	2027	RTBF - LI	High Explosives Special Facility Equipment Recapitalization Project	TBD	No	7		M6	C10	RC	SY			NA	NA	NA	MC	DSW, SCI	-	OPC PE&D LI Total (TPC)	4,000 4,000 80,000 88,000																			1,000	1,000	1,000	500	500			
LLNL	2029	RTBF - LI	Livermore Valley Open Campus Commons & Visitor Center	TBD	No	8		M1	C13	RC	None			NA	NA	NA	MD	ASC	10,000	OPC PE&D LI Total (TPC)	2,000 2,500 10,000 14,500																				1,000	500	500	2,000	500	10,000	
LLNL	2030	RTBF - LI	Center for High Energy Density Science	TBD	No	9		M1	C11	RC	None			NA	NA	NA	MD	ICF	20,000	OPC PE&D LI Total (TPC)	1,500 2,500 25,000 29,000																							1,000	500	25,000	26,000
<Select>		CBFI - ILI	N/A		<Select>			<Select>	<Select>	<Select>	<Select>										OPC PE&D LI Total (TPC)	- - - -																									

Lawrence Livermore National Laboratory FY12 Ten Year Site Plan

Attachment A-2
Facilities and Infrastructure Line Item Cost Projection Spreadsheet
PROPOSED Line Item Projects for LLNL
(\$000s)

[illegible]

Attachment A-2
Facilities and Infrastructure Line Item Cost Projection Spreadsheet
PROPOSED Line Item Projects for LLNL
(\$000s)

[illegible]

Attachment A-3a
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Operations of Facilities Projects for LLNL
(\$000s)

[illegible]

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-3b
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects for LLNL
(\$000s)

[illegible]

Attachment A-3b
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Capability Based Facilities & Infrastructure - Recapitalization Projects for LLNL
(\$000s)

[illegible]

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-3c
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Capability Based Facilities & Infrastructure - Disposition Projects for LLNL
(\$000s)

[illegible]

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-3d
Facilities and Infrastructure Project Cost Projection Spreadsheet
RTBF/Capability Based Facilities & Infrastructure - Sustainability Projects for LLNL
(\$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 (36)		Mission Dependency	Mission Dependency Program																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	(50)	(22)	(10)		(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)	(30)	(30)	(30)	(43)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
LLNL	2013	CBFI - SUSY	Data Center Efficiency, Virtual Servers	NNSA-0112-0003	Yes	1		None	C10	SY	None						MD			GPP	1,000	-	-	-	1,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
LLNL	2013	CBFI - SUSY	Sitewide Lighting Improvements, Interior	NNSA-0112-0006	Yes	2		None	C10	SY	None	Sitewide					MD			GPP	5,000	-	-	-	1,000	1,000	1,000	2,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
LLNL	2013	CBFI - SUSY	Sitewide Lighting Improvements, Exterior	NNSA-0112-0007	Yes	3		None	C10	SY	None	Sitewide					NMD			GPP	2,000	-	-	-	1,000	1,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
LLNL	2013	CBFI - SUSY	Water and Sewer Conservation Systems - Sitewide Drought tolerant landscape, recycle treated water, install 'smart' irrigation controllers	NNSA-0112-0004	Yes	4		None	C10	SY	None	Sitewide					NMD			GPP	5,000	-	-	-	1,000	1,000	1,000	2,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
LLNL	2014	CBFI - SUSY	Water and Sewer Conservation Systems, Modular Sewage Plant	NNSA-0112-0014	Yes	5		None	C10	SY	None						NMD			GPP	9,800	-	-	-				4,800	5,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
LLNL	2014	CBFI - SUSY	Data Center Efficiency, Tera Scale Free Cooling	NNSA-0112-0005	Yes	6		None	C10	SY	None	200806	Terascale				MD			GPP	6,500	-	-	-		3,000	3,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2015	CBFI - SUSY	Building Envelope Modifications	NNSA-0112-0029	Yes	7		None	C10	SY	QOL	Various	Various				MD			GPP	4,500	-	-	-		2,000	2,000	500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
LLNL	2014	CBFI - SUSY	Boiler Plant Improvements	NNSA-0112-0012	Yes	8		None	C10	LR	SY	Various	Various				MD			GPP	9,000				2,000	2,000	2,000	2,000	1,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
LLNL	2015	CBFI - SUSY	Water and Sewer Conservation Systems, Plumbing Fixture Replacement	NNSA-0112-0020	Yes	9		None	C10	SY	None	Various	Various				NMD			E	1,000	-	-	-		1,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
LLNL	2014	CBFI - SUSY	Renewable Energy Assessment	NNSA-0112-0030	Yes	10		None	C10	SY	None						MD			E	400	-	-	-		400																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
LLNL	2015	CBFI - SUSY	Lighting Energy Improvements (B132, B311); Add occ sensors to 100 enduring bldgs	NNSA-0112-0013	Yes			None	C10	SY	None	Various	Various				MD			E	500	-	-	-		500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
LLNL	2016	CBFI - SUSY	Other, High Efficiency Air Filters	NNSA-0112-0016	Yes			None	C10	SY	None	Various	Various				MD			E	1,500	-	-	-			1,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2016	CBFI - SUSY	Electric Motors and Drives, High Efficiency Motors	NNSA-0112-0018	Yes			None	C10	SY	None	Various	Various				MD			E	1,500	-	-	-			1,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2016	CBFI - SUSY	Electric Motors and Drives, Variable Speed Motors or Drives	NNSA-0112-0019	Yes			None	C10	SY	None	Various	Various				MD			E	2,000	-	-	-			2,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2016	CBFI - SUSY	Heating, Ventilating, and Air Conditioning (HVAC), Fume Hood Modification	NNSA-0112-0028	Yes			None	C10	SY	None	Various	Various				MD			GPP	4,000	-	-	-			2,000	2,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
LLNL	2017	CBFI - SUSY	Building Automation Systems/EMCS	NNSA-0112-0033	Yes			None	C10	SY	QOL	Various	Various				MD			GPP	3,500						1,000	2,000	500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
LLNL	2016	CBFI - SUSY	Water and Sewer Conservation Systems, Integration of cooling tower operations	NNSA-0112-0011	Yes			None	C10	SY	None	Various	Various				MD			GPP	500						500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2016	CBFI - SUSY	Commissioning, Re/Retro-commissioning	NNSA-0112-0036	Yes			None	C10	SY	None	Various	Various				MD			E	500	-	-	-			500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
LLNL	2017	CBFI - SUSY	Solar Photovoltaic	NNSA-0112-0008	Yes			None	C10	SY	None	Sitewide					NMD			ALT	35,000	-	-	-				10,000	10,000	15,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
LLNL	2018	CBFI - SUSY	Wind Power	NNSA-0112-0009	Yes			None	C10	SY	None	Sitewide					NMD			ALT	14,000	-	-	-					5,000	5,000	4,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-4
NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LLNL
(\$000s)

[illegible]

Attachment A-4
NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LLNL
(\$000s)

[illegible]

Attachment A-4
NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LLNL
(\$000s)

[illegible]

Attachment A-4
NNSA Facilities and Infrastructure Project Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for LLNL
(\$000s)

[illegible]

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-5
Facilities and Infrastructure Project Cost Projection Spreadsheet for LLNL
(\$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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
(59)	(23)	(26)	(48)	(49)	(33)	(47)	(56)	(39)	(8)	(61)	(62)	Property Sequence Number*	Facility Name*	Deferred Maintenance Identifier(s)	Legacy Deferred Maintenance Reduction		Mission Dependency	Mission Dependency Program																											(40)	(41)	(32)	(27)	(64)	(46)	(28)	(29)	(29)	(29)	(29)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)

Attachment A-6(a) - FY 2011 - FY 2017
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently FUNDED or APPROVED Security Infrastructure Projects for LLNL
(\$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	Site 300 Weapons and Ammo	TBD	NMD	DNS	20								DNS	N	Funded
2	2011	B837 Ammo Consolidation	TBD	NMD	DNS	60								DNS	N	Funded
3	2011	B882 Armory Upgrade	TBD	NMD	DNS	25								DNS	N	Funded
4	2011	Small Firearms Training Facility	TBD	NMD	DNS	44								DNS	N	Funded
5	2011	T2701 Shower Upgrade	TBD	NMD	DNS	60								DNS	N	Funded
6	2011	B271 Training Classroom	TBD	NMD	DNS	35								DNS	N	Funded
7	2011	Replace Armory T2777	TBD	NMD	DNS	2,000								DNS	N	Funded
FY 2012 Projects																
																<Select>
																<Select>
																<Select>
FY 2013 Projects																
																<Select>
																<Select>
																<Select>
FY 2014 Projects																
																<Select>
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																<Select>
FY 2015 Projects																
																<Select>
																<Select>
																<Select>
FY 2016 Projects																
																<Select>
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FY 2017 Projects																
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																<Select>

Note: Prioritize for each Fiscal Year (FY11, FY12 and FY13) in sequential order site Security Infrastructure projects/activities.

Funded Security Projects are based on the Security Organization's Annual Lifecycle Plan, SOM-PLN-10-0077051, Revision 2, dated December 3, 2010 and Section E DNS Budget Spreadsheet, dated January 14, 2011

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment A-6(b) - FY 2011 - FY 2017
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently UN-FUNDED Security Infrastructure Projects for LLNL
(\$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)								DBT Related? Y or N	Funded or Approved?
							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			
FY 2011 Projects																
1	2011	PTSD Argus Communication	PTSD-10-001	MD	DNS	273							DNS	N		
2	2011	PTSD Portals	PTSD-10-006	MD	DNS	191							DNS	N		
3	2011	PTSD Motion Detectors	PTSD-10-008	MD	DNS	22							DNS	N		
4	2011	ISD Analyzers	ISD-10-001	NMD	DNS	57							DNS	N		
5	2011	ISD Detectors	ISD-10-002	NMD	DNS	28							DNS	N		
6	2011	ISD Inspection	ISD-10-003	NMD	DNS	87							DNS	N		
7	2011	ISD IPMS	ISD-10-005	NMD	DNS	284							DNS	N		
8	2011	ISD Recievers	ISD-10-006	NMD	DNS	227							DNS	N		
FY 2012 Projects																
1	2012	PTSD Argus Communication	PTSD-10-001	MD	DNS	278							DNS	N		
2	2012	PTSD Modems	PTSD-10-007	MD	DNS	82							DNS	N		
3	2012	SO IT Argus Servers	SO IT-10-001	MD	DNS	56							DNS	N		
4	2012	SO IT Argus Workstations	SO IT-10-002	MD	DNS	29							DNS	N		
5	2012	PTSD Fiber CCTV Equipment	PTSD-11-017	MD	DNS	32							DNS	N		
6	2012	PSD Badge Printers	PSD-10-001	MD	DNS	90							DNS	N		
7	2012	PTSD Portals	PTSD-10-006	MD	DNS	195							DNS	N		
8	2012	PTSD Motion Detectors	PTSD-10-008	MD	DNS	22							DNS	N		
9	2012	ISD Analyzers	ISD-10-001	NMD	DNS	58							DNS	N		
10	2012	ISD Detectors	ISD-10-002	NMD	DNS	29							DNS	N		
11	2012	ISD Inspection	ISD-10-003	NMD	DNS	90							DNS	N		
12	2012	ISD IPMS	ISD-10-005	NMD	DNS	290							DNS	N		
13	2012	ISD Test Equipment	ISD-10-007	NMD	DNS	23							DNS	N		
14	2012	T4725 S&P Depot & SO Argus	TBD	NMD	DNS	300							DNS	N		
15	2012	B271 Bathrooms	TBD	NMD	DNS	80							DNS	N		
16	2012	B271 Sgt. Office Upgrade	TBD	NMD	DNS	20							DNS	N		
17	2012	Kiosk Canopies	TBD	NMD	DNS	2,500							DNS	N		

Attachment A-6(b) - FY 2011 - FY 2017
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently UN-FUNDED Security Infrastructure Projects for LLNL
(\$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)									DBT Related? Y or N	Funded or Approved?
							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				
FY 2013 Projects																	
1	2013	PTSD Modems	PTSD-10-007	MD	DNS	83								DNS	N		
2	2013	SO IT Argus Servers	SO IT-10-001	MD	DNS	56								DNS	N		
3	2013	SO IT Argus Workstations	SO IT-10-002	MD	DNS	29								DNS	N		
4	2013	PTSD Fiber CCTV Equipment	PTSD-11-017	MD	DNS	33								DNS	N		
5	2013	SO IT Argus Network Devices	SO IT-10-003	MD	DNS	39								DNS	N		
6	2013	PFD Vests	PFD-10-005	MD	DNS	167								DNS	N		
7	2013	PTSD Motion Detectors	PTSD-10-008	MD	DNS	23								DNS	N		
8	2013	ISD Detectors	ISD-10-002	NMD	DNS	29								DNS	N		
9	2013	ISD Receivers	ISD-10-006	NMD	DNS	116								DNS	N		
FY 2014 Projects																	
FY 2015 Projects																	
FY 2016 Projects																	
FY 2017 Projects																	

Note: Prioritize for each Fiscal Year (FY11, FY12 and FY13) in sequential order site Security Infrastructure projects/activities.

Funded Security Projects are based on the Security Organization's Annual Lifecycle Plan, SOM-PLN-10-0077051, Revision 2, dated December 3, 2010 and Section E DNS Budget Spreadsheet, dated January 14, 2011

* Column Headers in green - **when applicable**: data from the FY 2010 Sites Sustainability Plan / Consolidated Energy Data Report (SSP/CEDR) and/or the Facilities Information Management System (FIMS)

Attachment E-1
Footprint - Disposition Plan for LLNL
FY 2012 - 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	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)	Owner-ship	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)
2002	Complete	Complete			NA 52 FIRP Funded						177	Laser Support						14,448		2002	2002		\$195	\$942	Yes		Complete
2002	Complete	Complete			NA 52 FIRP Funded						222S	Chemistry Building						19,444		1999	2002		\$262	\$4,205	Yes		Complete
2002	Complete	Complete			Indirect Funded						1734	Office Trailer						960		2002	2002		\$13	\$16	No		Complete
2002	Complete	Complete			Indirect Funded						2527	Office Trailer						1,440		2002	2002		\$0	\$24	No		Complete, Personal Property, not Bankable
2002	Complete	Complete			Indirect Funded						592	Research						1,919		2002	2002		\$26	\$146	Yes		Complete
2002	Complete	Complete			Indirect Funded						593	Research						1,537		2002	2002		\$21	\$117	Yes		Complete
2002	Complete	Complete			SC Funded						OS DCYard	MFE DC Power Yard						NA		2002	2002		\$0	\$350	No		non-accountable footage
2002								\$0	\$0									38,308					\$518	\$5,800			
2003	Complete	Complete			NA 52 FIRP Funded						222C	Chemistry Building						0		1999	2003		\$285	\$4,500	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2003	Complete	Complete			NA 52 FIRP Funded						222N	Chemistry Building						0		1999	2003		\$365	\$4,900	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2003	Complete	Complete			NA 52 FIRP Funded						Trailers (1478, 2626,2633, 2629, 328A)	Office Trailer						20,212		2002	2003		\$285	\$312	No		Complete
2003	Complete	Complete			Indirect Funded						1877	Office Trailer						5,770		2002	2003		\$81	\$97	No		Complete
2003								\$0	\$0									25,982					\$1,016	\$9,809			
2004	Complete	Complete			NA 52 FIRP Funded						1253	Office Trailer						1,080		2004	2004		\$20	\$33	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						1830	PROPERTY MANAGEM ENT						0		2004	2005		\$119	\$196	No		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP FY03 Funded						222C	Chemistry Building						20,266		1999	2004		\$373	\$0	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP FY03 Funded						222N	Chemistry Building						25,888		1999	2004		\$476	\$0	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP Funded						3903	Office Trailer						2,130		2004	2004		\$39	\$66	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						3904	Office Trailer						2,130		2004	2004		\$39	\$66	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						3905	Office Trailer						2,130		2004	2004		\$39	\$66	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						3907	Office Trailer						1,855		2004	2004		\$34	\$56	No		Complete

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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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
2004	Complete	Complete			NA 52 FIRP FY04/06 Funded						412	Hanger						0		2000	2006		\$526	\$1,000	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP Funded						4180	SUPPLEME NTAL LABOR OFF						0		2004	2005		\$57	\$95	No		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP Funded						4181	Office Trailer						3,692		2004	2004		\$68	\$111	No		Complete
2004	Complete	Complete			NA 52 FIRP FY04/06 Funded						431A	Accelerator Research Center						0		2004	2006		\$1,725	\$4,256	Yes		Complete - Multi year project
2004	Complete	Complete			NA 52 FIRP Funded						4440	Office Trailer						0		2004	2005		\$97	\$158	No		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP Funded						5926	VACANT						0		2004	2005		\$39	\$64	No		Complete. Multi-year project. TEC, DM shown for this FY.
2004	Complete	Complete			NA 52 FIRP Funded						5928	Office Trailer						2,160		2004	2004		\$40	\$65	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						808	Vacant						1,484		2004	2004		\$27	\$199	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						814	Vacant						2,122		2004	2004		\$39	\$285	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						820	Vacant						2,208		2004	2004		\$41	\$297	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						838	Vacant						598		2004	2004		\$11	\$80	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						840A	Vacant						441		2004	2004		\$8	\$59	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						840B	Vacant						336		2004	2004		\$6	\$45	Yes		Complete
2004	Complete	Complete			NA 52 FIRP Funded						865C	Vacant						2,400		2000	2004		\$44	\$323	No		Complete
2004	Complete	Complete			NA 52 FIRP Funded						Planning	NA						NA		NA	NA		NA	\$432	NA		FY2004 Planning Funds
2004	Complete	Complete			EM - Line Item Funded						513	Waste TSDF- Liquid						3,500		2004	2004		\$64	NA	Yes		Complete, EM
2004	Complete	Complete			EM - Line Item Funded						513A	Waste TSDF- Liquid						2,138		2004	2004		\$39	NA	Yes		Complete, EM
2004	Complete	Complete			EM - Line Item Funded						514	Waste TSDF- Liquid						2,484		2004	2004		\$46	NA	Yes		Complete, EM
2004								\$0	\$0									79,042					\$4,017	\$7,952			

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										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)
2005	Complete	Complete			NA 52 FIRP Funded						169	VACANT						903		2004	2005		\$28	\$140	No		Complete
2005	Complete	Complete			NA 52 FIRP Funded						171	VACANT						8,632		2004	2005		\$266	\$1,468	Yes		Complete
2005	Complete	Complete			NA 52 FIRP FY04 Funded						1830	PROPERTY MANAGEM ENT						6,470		2004	2005		\$199	\$0	No		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP Funded						212	*VACANT						0		2005	2007		\$853	\$2,000	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP Funded						230	GUARD HOUSES						377		2005	2005		\$12	\$77	No		Complete
2005	Complete	Complete			NA 52 FIRP Funded						232	VACANT						2,030		2004	2005		\$62	\$300	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						412	Hanger						28,607		2000	2006		\$880	\$3,500	Yes		Complete
2005	Complete	Complete			NA 52 FIRP FY04 Funded						4180	Office Trailer						3,120		2004	2005		\$114	\$0	No		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP Funded						431A	Accelerator Research Center						0		2004	2006		\$0	\$4,000	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP FY04 Funded						4440	Office Trailer						5,276		2004	2005		\$162	\$0	No		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP FY04 Funded						5926	Office Trailer						2,128		2004	2005		\$65	\$0	No		Complete. Multi-year project. TEC, DM shown for this FY.
2005	Complete	Complete			NA 52 FIRP Funded						832F	STORAGE						2,995		2004	2005		\$92	\$225	No		Complete
2005	Complete	Complete			NA 52 FIRP Funded						854B	VACANT						331		2005	2005		\$10	\$51	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						854C	VACANT						1,623		2005	2005		\$50	\$252	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						854D	VACANT						530		2005	2005		\$16	\$82	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						854E	VACANT						905		2005	2005		\$28	\$140	Yes		Complete, funded from carryover
2005	Complete	Complete			NA 52 FIRP Funded						854F	VACANT						826		2005	2005		\$25	\$128	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						854G	VACANT						1,333		2005	2005		\$41	\$207	Yes		Complete

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										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)
2005	Complete	Complete			NA 52 FIRP Funded						854J	VACANT						5,316		2005	2005		\$164	\$824	Yes		Complete
2005	Complete	Complete			NA 52 FIRP Funded						Planning	NA						NA		NA	NA		NA	\$1,883	NA		Complete
2005	Complete	Complete			Indirect Funded						3629	Bio Offices						2,160		2005	2006		\$69	\$63	Yes		Complete, SC
2005								\$0	\$0									73,562					\$3,137	\$15,340			
2006	Complete	Complete			NA 52 FIRP Funded						212	*VACANT						0		2005	2007		\$0	\$0	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2006	Complete	Complete			NA 52 FIRP Funded						2425	CHEMISTRY						2,704		2005	2006		\$41	\$73	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						2428	CHEMISTRY						4,179		2005	2006		\$63	\$113	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						2526	HC SPD OFFICES						1,549		2005	2006		\$23	\$42	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						2529	HC RML OFFICES						1,040		2005	2006		\$16	\$28	No		Complete, Personal Property, not Bankable
2006	Complete	Complete			NA 52 FIRP Funded						2530	HC SFTY ANALYSIS OFFICES						1,595		2005	2006		\$24	\$43	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						4177	HC EMD OFFICES						1,577		2005	2006		\$24	\$43	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						431A	Accelerator Research Center						0		2004	2007		\$0	\$3,782	Yes		Complete. Multi-year project. TEC, DM shown for this FY.
2006	Complete	Complete			NA 52 FIRP Funded						5981	OFFICE						5,744		2005	2006		\$87	\$155	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						5982	OFFICE						5,742		2005	2006		\$87	\$155	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						5983	OFFICE						5,680		2005	2006		\$86	\$153	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						5984	OFFICE						5,680		2005	2006		\$86	\$153	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						5985	OFFICE						5,680		2005	2006		\$86	\$153	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						639	STORAGE						448		2004	2006		\$7	\$25	No		Complete
2006	Complete	Complete			NA 52 FIRP Funded						Planning	NA						NA		NA	NA		NA	\$97	NA		Complete
2006	Complete	Complete			Indirect Funded						1477	OFFICE TRAILER						10,749		2006	2006		\$288	\$218	No		Complete
2006	Complete	Complete			Indirect Funded						377	Biology & Biotech Research						4,333		2006	2006		\$121	\$400	Yes		Complete, SC

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										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
2006	Complete	Complete			SC Funded						4325	OFFICE TRAILER						2,130		2005	2006		\$57	\$58	No		Complete, SC
2006	Complete	Complete			IGPP Funded						623	Fire Riser Storage						146		2006	2006		\$2	\$12	No		Complete, funded from carryover
2006								\$0	\$0									57,936					\$1,098	\$5,704			
2007	Complete	Complete			NA 52 FIRP Funded						212	*VACANT				NA		0		2005	2008		\$0	\$2,550	Yes		Complete. Multi-year project. TEC reflects this FY only.
2007	Complete	Complete			NA 52 FIRP Funded						431A	Accelerator Research Center				SCI		95,442		2004	2007		\$0	\$800	Yes		Complete. Multi-year project. TEC reflects this FY only.
2007	Complete	Complete			NA 52 FIRP Funded						Planning	NA						NA		NA	NA		NA	\$650	NA		
2007	Complete	Complete			Indirect Funded						2804	OFFICE				OTHER		720		2009	2007		\$20	\$26	No		Complete. Personal Property, not Bankable
2007	Complete	Complete			Indirect Funded						2807	OFFICE				OTHER		600		2009	2007		\$16	\$22	No		Complete. Personal Property, not Bankable
2007	Complete	Complete			Indirect Funded						3502	SC&CD				OTHER		684		2006	2007		\$18	\$19	No		Complete. Personal Property, not Bankable
2007	Complete	Complete			Indirect Funded						3520	OFFICE				OTHER		9,733		2007	2007		\$262	\$289	No		Complete
2007	Complete	Complete			Indirect Funded						3703	OFFICE				OTHER		10,068		2006	2007		\$269	\$280	No		Complete, SC
2007	Complete	Complete			Indirect Funded						5974	OFFICE				OTHER		5,781		2007	2007		\$71	\$119	No		Complete, EM
2007	Complete	Complete			Indirect Funded						5975	OFFICE				OTHER		6,480		2005	2007		\$173	\$181	No		Complete
2007	Complete	Complete			Indirect Funded						5977	OFFICE				OTHER		6,340		2005	2007		\$169	\$178	No		Complete
2007	Complete	Complete			Indirect Funded						5978	OFFICE				OTHER		6,480		2005	2007		\$173	\$181	No		Complete
2007	Complete	Complete			Indirect Funded						858A	STORAGE				OTHER		865		2003	2007		\$23	\$130	No		Complete
2007	Complete	Complete			SC Funded						3777	OFFICE				OTHER		6,390		2007	2007		\$171	\$109	No		Complete, SC
2007								\$0	\$0									147,579					\$1,364	\$5,534			
2008	Complete	Complete			NA 52 FIRP Funded						212	VACANT				NA		58,128		2005	2008		\$155	\$440	Yes		Partial demolition. Multi-year project. TEC reflects this FY only. Complete.
2008	NA	NA			NA 52 FIRP Funded						Planning	NA						NA		NA	NA		NA	\$1,107	NA		
2008	NA	NA			Indirect Funded						Planning	NA						NA		NA	NA		NA	\$100	NA		
2008								\$0	\$0									58,128					\$155	\$1,647			
2009	Complete	Complete			NA 52 FIRP Funded						213	VACANT				NA		2,012		2007	2009		\$5	\$60	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1401	VACANT				NA		5,113		2007	2009		\$14	\$156	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1402	E&E OFFICES				SC		5,113		2007	2009		\$14	\$156	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1403	VACANT				NA		5,113		2003	2009		\$14	\$156	No		Complete

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										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
2009	Complete	Complete			NA 52 FIRP Funded						1404	E&E OFFICES				NPV		5,226		2007	2009		\$14	\$160	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1405	E&E OFFICES				NPV		5,113		2007	2009		\$14	\$156	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1406	E&E OFFICES				ASC		5,200		2007	2009		\$14	\$160	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1407	RESTROOM TRAILER				NA		520		2007	2009		\$1	\$16	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1408	VACANT				NA		184		2007	2009		\$0	\$6	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1413	E&E COMPUTER LAB				NPV		1,040		2007	2009		\$3	\$31	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						1456	E&E OFFICES				OTHER		4,914		2007	2009		\$13	\$156	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						2127	VACANT				NA		2,133		2009	2009		\$6	\$64	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						2128	VACANT				NA		2,000		2007	2009		\$5	\$60	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						2177	VACANT				NA		2,160		2007	2009		\$6	\$65	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						3175	VACANT				NA		1,612		2008	2009		\$4	\$59	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						4161	VACANT				NA		1,229		2008	2009		\$3	\$37	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						4182	VACANT				NA		5,180		2007	2009		\$14	\$155	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						4184	VACANT				NA		4,000		2007	2009		\$11	\$120	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						5976	EPD/DO OFFICE-COMPUTER SUPP				DSW		6,209		2009	2009		\$17	\$190	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						5979	EPD/RHWM OFFICE				RTBF		5,680		2009	2009		\$15	\$170	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						5980	EPD/RHWM OFFICE				RTBF		5,680		2009	2009		\$15	\$170	No		Complete
2009	Complete	Complete			NA 52 FIRP Funded						6203	VACANT				NA		2,185		2009	2009		\$6	\$66	No		Complete
2009	Complete	Complete			NA 52 TD Funded						Planning	N/A						NA		NA	NA		NA	\$1,107	NA		Complete
2009	Complete	Complete			Indirect Funded						1492	VACANT				NA		1,040		2008	2009		\$3	\$18	No		Complete

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										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
2009	Complete	Complete			Indirect Funded						4187	VACANT				NA		5,760		2007	2009		\$15	\$73	No		EM. Complete. Listed on congressional list as 4442.
2009								\$0	\$0									84,416					\$225	\$3,567			
2010	Complete	Complete			Indirect		328	\$12,036	\$0		328	VACANT				NA		372		2009	2010		\$1	\$100	No		Complete
2010	Complete	Complete			Indirect		328B	\$0	\$0		328B	VACANT				NA		288		2004	2010		\$1	\$40	No		Complete
2010	Complete	Complete			NA 52 FIRP		1481	\$97,186	\$52,559		1481	VACANT				NA		5,275		2009	2010		\$14	\$90	No		Complete
2010	Complete	Complete			NA 52 FIRP		1526	\$16,313	\$25,904		1526	VACANT				NA		1,380		2009	2010		\$4	\$25	No		Complete
2010	Complete	Complete			NA 52 FIRP		1527	\$13,967	\$88,675		1527	VACANT				NA		3,841		2009	2010		\$6	\$65	No		Complete
2010	Complete	Complete			NA 52 FIRP		1578	\$23,762	\$24,340		1578	VACANT				SCI		6,385		None	2010		\$10	\$109	No		Complete
2010	Complete	Complete			NA 52 FIRP		1579	\$4,557	\$4,653		1579	VACANT				NA		1,305		2009	2010		\$3	\$22	No		Complete
2010	Complete	Complete			NA 52 FIRP Funded		4128				4128	VACANT				NA		960		2009	2010		\$3	\$26	No		Complete
2010								\$167,821	\$196,131									19,806					\$40	\$477			
2011	Complete	Complete			NA 52 FIRP	E	1541	\$696	\$0		1541	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,149	Y	2009	2011	\$2,850	\$6	\$39	No		Complete
2011	In Progress	In Progress			EM	E	419	\$688,493	\$107,481	89883	419	VACANT	B	DOE Owned	NMD	RTBF		7,708		2007	2012		\$21	\$6,000	Yes		EM owned facility: RCRA Closure; Multi-year project;GSF banked in final yr;TEC for this FY only
2011								\$689,189	\$107,481									9,857					\$26	\$6,039			
2012	In Progress	In Progress			EM	E	419SLAB	\$0	\$107,481	89883	419	VACANT	B	DOE Owned	NMD	RTBF		0		2007	2013		\$21	\$1,500	Yes	No	EM owned facility: RCRA Closure; Multi-year project;GSF banked in final yr;TEC for this FY only
2012	1	24			TBD	E	212	\$17,713	\$0	89671	212	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2005	2013		\$75	\$9,000	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	2	21			TBD	E	280	\$308,801	\$82,178	89752	280	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2007	2013		\$40	\$3,500	Yes	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	3	16			TBD	E	865	\$780,790	\$0	90581	865	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2003	2013		\$100	\$18,000	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	14	15			TBD	E	NA	\$9,866	\$5,541	89863	406	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2010	2013		\$0	\$13	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	12	22			TBD	E	NA	\$17,028	\$0	89957	514A	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2010	2013		\$0	\$92	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	13	16			TBD	E	2552	\$30,807	\$0	90046	2552	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2008	2013		\$0	\$80	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	4	25			TBD	E	4302	\$65,074	\$37,739	89890	4302	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	0	Y	2008	2013		\$13	\$186	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	9	23			TBD	E	4316	\$20,896	\$13,637	89892	4316	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2009	2013		\$0	\$11	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	8	23			TBD	E	4377	\$193,245	\$20,492	89899	4377	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	0	Y	2008	2013		\$13	\$182	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	5	25			TBD	E	4378	\$81,652	\$2,508	89900	4378	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	0	Y	2008	2013		\$14	\$192	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding

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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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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	7	24			TBD	E	4383	\$66,110	\$7,864	89902	4383	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2008	2013	\$97,265	\$13	\$185	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	6	25			TBD	E	4384	\$40,465	\$0	89903	4384	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2008	2013	\$55,783	\$4	\$60	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	10	22			TBD	E	4387	\$38,845	\$6,695	89906	4387	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2005	2013	\$63,598	\$10	\$135	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	11	22			TBD	E	4388	\$6,214	\$1,598	89907	4388	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2009	2013	\$9,473	\$1	\$12	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	15	14			TBD	E	5426	\$18,666	\$1,672	89977	5426	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2010	2013	\$5,778	\$0	\$192	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012	16	8			TBD	E	6325	\$0	\$0	90032	6325	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2010	2013	\$5,971	\$0	\$160	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2012								\$1,696,172	\$287,405									0					\$304	\$33,500			
2013	In Progress	In Progress			EM	E	419SLAB	\$0	\$107,481	89883	419	VACANT	B	DOE Owned	NMD	RTBF	Deactivation	0	Y	2007	2013	\$30,975	\$21	\$2,200	Yes	No	EM owned facility: RCRA Closure; Multii-year project;GSF banked in final yr;TEC for this FY only
2013	1	24			TBD	E	212	\$0	\$0	89671	212	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2005	2014	\$13,028	\$75	\$0	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	2	21			TBD	E	280	\$0	\$82,178	89752	280	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2007	2014	\$17,730	\$0	\$0	Yes	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	3	16			TBD	E	865	\$0	\$0	90581	865	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	0	Y	2003	2014	\$199,482	\$0	\$0	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	14	15			TBD	E	NA	\$0	\$5,541	89863	406	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	345	Y	2010	2013	\$760	\$1	\$13	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	12	22			TBD	E	NA	\$0	\$0	89957	514A	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	2,473	Y	2010	2013	\$3,420	\$4	\$92	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	13	16			TBD	E	2552	\$0	\$0	90046	2552	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,100	Y	2008	2013	\$2,785	\$3	\$80	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	4	25			TBD	E	4302	\$0	\$37,739	89890	4302	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	5,022	Y	2008	2013	\$19,029	\$13	\$186	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	9	23			TBD	E	4316	\$0	\$13,637	89892	4316	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	299	Y	2009	2013	\$517	\$0	\$11	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	8	23			TBD	E	4377	\$0	\$20,492	89899	4377	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	4,920	Y	2008	2013	\$275,402	\$13	\$182	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	5	25			TBD	E	4378	\$0	\$2,508	89900	4378	ERD OFFICES	T	DOE Owned	NMD	EM	Operating	5,180	Y	2008	2013	\$113,196	\$14	\$192	No	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	7	24			TBD	E	4383	\$0	\$7,864	89902	4383	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	4,988	Y	2008	2013	\$97,265	\$13	\$185	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	6	25			TBD	E	4384	\$0	\$0	89903	4384	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	1,577	Y	2008	2013	\$55,783	\$4	\$60	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding

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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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
2013	10	22			TBD	E	4387	\$0	\$6,695	89906	4387	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	3,658	Y	2005	2013	\$63,598	\$10	\$135	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	11	22			TBD	E	4388	\$0	\$1,598	89907	4388	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	320	Y	2009	2013	\$9,473	\$1	\$12	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	15	14			TBD	E	5426	\$0	\$1,672	89977	5426	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	5,180	Y	2010	2013	\$5,778	\$8	\$192	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	17	8			TBD	E	6325	\$0	\$0	90032	6325	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	4,320	Y	2010	2013	\$5,971	\$6	\$160	No	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2013	16	13			TBD	E	5425	\$16,878	\$55,352	89976	5425	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	5,260	Y	2008	2013	\$5,281	\$14	\$150	No	No	
2013	18				TBD	E	216	\$936,230	\$1,416,516	89676	216	CYBER SECURITY	B	DOE Owned	NMD	NA	Operating	18,976	N	None		\$117,213	\$5,067	\$1,800	No	No	
2013	19				TBD	E	217	\$893,879	\$58,676	89677	217	VACANT	B	DOE Owned	MDNC	DNS	Operating Pending D&D	17,999	N	None		\$68,837	\$4,806	\$1,800	No	No	
2013	20				TBD	E	218	\$774,838	\$301	89680	218	VACANT	B	DOE Owned	NMD	OTHER	Operating	17,956	N	None		\$132,004	\$4,794	\$1,800	No	No	
2013	21				TBD	E	219	\$129,862	\$117,835	89682	219	IMF MANAGED OFFICE FACILITY	B	DOE Owned	NMD	OTHER	Operating	18,429	N	None		\$282,280	\$4,921	\$1,800	No	No	
2013								\$2,751,687	\$1,936,085									119,002					\$19,787	\$11,050			
2014	1	24			TBD	E	212	\$0	\$0	89671	212	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	3,770	Y	2005	2014	\$13,028	\$75	\$0	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2014	2	21			TBD	E	280	\$0	\$82,178	89752	280	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	5,341	Y	2007	2014	\$17,730	\$8	\$0	Yes	No	EM owned facility. TEC shown in first yr.GSF taken in final year. Awaiting Funding
2014	3	16			TBD	E	865	\$0	\$0	90581	865	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	61,360	Y	2003	2014	\$199,482	\$164	\$0	Yes	No	TEC shown in first yr.GSF taken in final year. Awaiting Funding
2014	5	19			TBD	E	616	\$39,355	\$2,866	90023	616	DONATION ,UTIL&SAL ES	B	DOE Owned	NMD	NA	Operating	2,273	N	None	2014	\$10,992	\$3	\$52	No	No	
2014	6	18			TBD	E	1925	\$63,676	\$21,668	89659	1925	PAT	T	DOE Owned	NMD	SCI	Operating	2,176	N	None	2014	\$10,052	\$6	\$49	No	No	
2014	4	23			TBD	E	1927	\$14,233	\$15,918	89661	1927	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,160	Y	2009	2014	\$2,865	\$6	\$49	No	No	
2014	7				TBD	E	314	\$115,031	\$13,760	89771	314	CFO	B	DOE Owned	NMD	DSW	Operating	13,238	N	None		\$89,373	\$3,535	\$1,800	No	No	
2014	8				TBD	E	315	\$117,290	\$121,310	89772	315	CFO	B	DOE Owned	NMD	DSW	Operating	18,133	N	None		\$123,810	\$4,842	\$1,800	No	No	
2014	9				TBD	E	316	\$421,396	\$32,521	89774	316	IMF MANAGED OFFICE FACILITY	B	DOE Owned	NMD	NA	Operating	14,090	N	None		\$78,527	\$3,762	\$1,800	No	No	
2014	10				TBD	E	319	\$602,956	\$104,025	89782	319	IMF MANAGED OFFICE FACILITY	B	DOE Owned	NMD	OTHER	Operating	18,048	N	None		\$137,552	\$4,819	\$1,800	No	No	
2014								\$1,373,937	\$394,246									140,589					\$17,219	\$7,350			

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										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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	4	12			TBD	E	NA	\$0	\$0	89865	6424	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	390	N	None	2015	\$733	\$1	\$8	No	No	Was 4104, moved/renumbered
2015	3	15			TBD	E	NA	\$6,978	\$0	89994	6426	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,100	N	None	2015	\$2,785	\$3	\$46	No	No	
2015	2	17			TBD	E	1601	\$17,767	\$0	89597	1601	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,228	Y	2008	2015	\$2,955	\$6	\$48	No	No	
2015	1	25			TBD	E	1602	\$72,051	\$0	89598	1602	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,217	N	None	2015	\$2,940	\$6	\$48	No	No	
2015								\$96,796	\$0									6,935					\$16	\$150			
2016	1	22			TBD	E	1631	\$0	\$14,684	89603	1631	OFFICE	T	DOE Owned	MDNC	SCI	Operating Pending D&D	1,490	N	None	2016	\$3,004	\$2	\$40	No	No	
2016	2	10			TBD	E	1632	\$0	\$82,010	89604	1632	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	4,290	Y	2008	2016	\$6,630	\$6	\$110	No	No	
2016								\$0	\$96,694									5,780					\$9	\$150			
2017	1	14			TBD	E	1678	\$0	\$0	89609	1678	VACANT	T	DOE Owned	MDNC	ICF	Operating Pending D&D	3,550	N	None	2017	\$9,564	\$5	\$88	No	No	
2017	2	12			TBD	E	1680	\$16,427	\$3,344	89611	1680	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	5,697	N	None	2017	\$17,857	\$9	\$142	No	No	
2017								\$16,427	\$3,344									9,247					\$14	\$230			
2018	1	20			TBD	E	2684	\$40,112	\$150,106	89739	2684	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	5,284	Y	2007	2018	\$5,306	\$14	\$132	No	No	
2018	3	17			TBD	E	2512	\$3,678	\$1,938	89715	2512	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	360	N	None	2018	\$677	\$1	\$10	No	No	
2018	2	19			TBD	E	2554	\$0	\$12,203	89726	2554	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	740	N	None	2018	\$802	\$2	\$18	No	No	
2018								\$43,790	\$164,247									6,384					\$17	\$160			
2019	1	17			TBD	E	2685	\$60,966	\$65,780	89740	2685	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	4,320	Y	2008	2019	\$4,771	\$6	\$125	No	No	
2019	2	15			TBD	E	2687	\$25,636	\$26,200	89741	2687	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,100	Y	2007	2019	\$2,785	\$3	\$53	No	No	
2019								\$86,602	\$91,980									6,420					\$10	\$178			
2020	2	15			TBD	E	2726	\$10,770	\$0	89628	2726	OFFICE	T	DOE Owned	NMD	DNS	Operating	2,098	N	None	2020	\$6,901	\$6	\$57	No	No	
2020	1	16			TBD	E	2727	\$132,803	\$0	89650	2727	LOCKS AND KEYS	T	DOE Owned	NMD	NA	Operating	5,090	Y	2009	2020	\$18,558	\$13	\$134	No	No	
2020								\$143,573	\$0									7,188					\$19	\$191			
2021	1	14			TBD	E	2728	\$40,293	\$0	89996	2728	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,130	Y	2008	2021	\$2,825	\$6	\$58	No	No	
2021	5				TBD	E	251	\$5,515,833	\$2,017,700	89714	251	VACANT	B	DOE Owned	NMD	DSW	Operating Pending D&D	31,120	N	None	2021	\$117,913	\$646	\$16,000	Yes	No	

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										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	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)
2021	4				TBD	E	231	\$6,852,484	\$345,663	89699	231	DEVLMT & ASSBLY ENGNG	B	DOE Owned	MDNC	SCI	Operating	142,403	N	None	2021	\$1,452,592	\$380	\$26,000	Yes	No	
2021	3	10			TBD	E	1277	\$0	\$4,694	89558	1277	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	4,058	N	None	2021	\$11,907	\$6	\$110	No	No	
2021	2	11			TBD	E	1280	\$0	\$50,934	89559	1280	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	5,644	N	None	2021	\$5,847	\$8	\$152	No	No	
2021	1	21			TBD	E	2525	\$0	\$0	89717	2525	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	2,160	N	None	2021	\$2,865	\$6	\$58	No	No	
2021	6				TBD	E	4924	\$0	\$0	143340	4924	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	638	N	None	2021	\$692	\$2	TBD	No	No	
2021	7				TBD	E	4926	\$32,194	\$0	89941	4926	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	1,638	Y	2008	2021	\$2,172	\$4	\$49	No	No	
2021	8				TBD	E	4906	\$27,444	\$10,337	89936	4906	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	322	Y	2009	2021	\$299	\$1	\$10	No	No	
2021	9				TBD	E	4905	\$13,464	\$14,269	89935	4905	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	322	Y	2009	2021	\$392	\$1	\$10	No	No	
2021	10				TBD	E	3775	\$20,538	\$0	89843	3775	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	1,440	Y	2009	2021	\$2,476	\$4	\$42	No	No	
2021	11				TBD	E	3751	\$25,092	\$0	89840	3751	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	2,160	Y	2008	2021	\$2,971	\$6	\$67	No	No	
2021								\$12,527,342	\$2,443,597									194,035					\$1,069	\$42,556			
Note: Items highlighted with blue are highlighted per guidance that Excess=Y, NOT contaminated, and >10 yr difference in Excess Date and Est Disposition Year																											

Attachment E-1
Footprint - Disposition Plan for LLNL
FY 2012 - 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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
Per the guidance, we are to include anything with an Excess Indicator=Y, but no planned Disposition Year																											
										89794	326	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	3,516	Y	2001	TBD	\$8,790					
										90576	856	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	1,613	Y	2003	TBD	\$3,718					
										89641	182	VACANT	B	DOE Owned	NMD	NA	Operating Pending D&D	1,958	Y	2005	TBD	\$4,578					
										89684	221	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	1,764	Y	2005	TBD	\$4,454					
										89904	4385	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	3,744	Y	2005	TBD	\$4,135					
										89914	443	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	8,953	Y	2005	TBD	\$24,379					
										89915	444	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	805	Y	2005	TBD	\$1,767					
										89635	175	IMF MANAGED LAB	B	DOE Owned	NMD	DNS	Operating Pending D&D	16,656	Y	2006	TBD	\$92,586					
										89663	194A	VACANT	B	DOE Owned	NMD	SCI	Operating Pending D&D	240	Y	2007	TBD	\$369					
										89668	198	MACHINE SHOP	B	DOE Owned	NMD	OTHER	Operating	966	Y	2007	TBD	\$6,396					
										90072	263	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	51	Y	2007	TBD	\$72					
										89769	312	IMF MANAGED FACILITY	B	DOE Owned	NMD	OTHER	Operating	11,482	Y	2007	TBD	\$35,083					
										89813	345	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	9,467	Y	2007	TBD	\$55,543					
										89824	363	VACANT	B	DOE Owned	NMD	SCI	Operating Pending D&D	1,584	Y	2007	TBD	\$10,612					
										89898	436	AXION	B	DOE Owned	NMD	SC	Operating	9,745	Y	2007	TBD	\$56,890					
										89918	445	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	5,100	Y	2007	TBD	\$15,159					
										89919	446	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	1,730	Y	2007	TBD	\$8,241					
										90523	802A	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	3,264	Y	2007	TBD	\$9,679					
										90533	811	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	1,081	Y	2007	TBD	\$2,467					
										90557	830	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	1,764	Y	2007	TBD	\$1,746					

Attachment E-1
Footprint - Disposition Plan for LLNL
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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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	Mission Depen-dency	Mission Depen-dency 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)
										90574	854A	VACANT	B	DOE Owned	NMD	OTHER	Operating Pending D&D	2,458	Y	2007	TBD	\$13,996					
										89707	241	VACANT	B	DOE Owned	NMD	NPV	Operating Pending D&D	54,369	Y	2008	TBD	\$175,697					
										89711	243	E&E LAB SPACE	B	DOE Owned	NMD	ENG	Operating	20,000	Y	2008	TBD	\$217,629					
										89753	2801	VACANT	T	DOE Owned	NMD	NIS	Operating Pending D&D	2,130	Y	2008	TBD	\$2,825					
										89754	2802	VACANT	T	DOE Owned	NMD	NIS	Operating Pending D&D	2,130	Y	2008	TBD	\$2,825					
										89761	292	CAMS LAB FACILITY	B	DOE Owned	NMD	OTHER	Operating	20,811	Y	2008	TBD	\$342,198					
										89840	3751	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	2,160	Y	2008	TBD	\$2,971					
										89911	4406	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	1,560	Y	2008	TBD	\$2,069					
										89920	4475	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	4,176	Y	2008	TBD	\$9,156					
										89941	4926	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	1,638	Y	2008	TBD	\$2,172					
										89969	5225	LABOR ONLY CONSTRU CTION OFFICE	T	DOE Owned	NMD	NA	Operating	1,952	Y	2008	TBD	\$6,397					
										89647	1878	VACANT	T	DOE Owned	NMD	DOD	Operating Pending D&D	6,292	Y	2009	TBD	\$6,771					
										89651	1884	VACANT	T	DOE Owned	NMD	DHS	Operating Pending D&D	2,880	Y	2009	TBD	\$3,360					
										89652	1885	VACANT	T	DOE Owned	NMD	DHS	Operating Pending D&D	4,266	Y	2009	TBD	\$4,711					
										89778	3180	VACANT	T	DOE Owned	NMD	OFO	Operating Pending D&D	4,371	Y	2009	TBD	\$5,349					
										89820	3577	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	4,614	Y	2009	TBD	\$5,096					
										89829	367	VACANT	B	DOE Owned	NMD	SC	Operating Pending D&D	629	Y	2009	TBD	\$677					
										89841	376	VACANT	B	DOE Owned	NMD	SC	Operating Pending D&D	1,575	Y	2009	TBD	\$4,128					
										89843	3775	VACANT	T	DOE Owned	NMD		Operating Pending D&D	1,440	Y	2009	TBD	\$2,476					
										89860	3982	VACANT	T	DOE Owned	NMD	ICF	Operating Pending D&D	1,920	Y	2009	TBD	\$2,546					

Attachment E-1
Footprint - Disposition Plan for LLNL
FY 2012 - 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	Per FIMS												Yearly S&M Costs	Total Estimated Disposition Cost (TEC)	Contam-inated (Yes/ No)	Included in the SSP? (Yes/No)	Notes	
										Property Sequence Number	Facility ID Number	Facility Name	Property Type (B/L/S/T)	Owner-ship	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)
										89867	4107	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	382	Y	2009	TBD	\$718					
										89935	4905	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	322	Y	2009	TBD	\$392					
										89936	4906	VACANT	T	DOE Owned	NMD	NA	Operating Pending D&D	322	Y	2009	TBD	\$299					
										89953	5125	LABOR ONLY CONSTRU CTION OFFICE	T	DOE Owned	NMD	NA	Operating	2,912	Y	2009	TBD	\$11,274					
										89980	5477	IMF MANAGED OFFICE FACILITY	T	DOE Owned	NMD	DSW	Operating Pending D&D	6,693	Y	2009	TBD	\$7,685					
										89698	8710	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	563	Y	2009	TBD	\$610					
										135828	8711	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	475	Y	2009	TBD	\$893					
										90597	8806	VACANT	T	DOE Owned	NMD	OTHER	Operating Pending D&D	509	Y	2009	TBD	\$552					

Attachment E-2 Plan
Footprint - New Construction for LLNL
FY 2012 to FY 2021

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			Trailer 4729	n/a	n/a	n/a				4729	T	DOE Owned		DSW	-37	2002		Subtracted building plan accounting adjustments
2003			Site 300 HE Processing Area Replacement (OSM15)	LLNL-02-108	FIRP	GPP				OSM15	S	DOE Owned		DSW	120	2003		
2003			Trailer 2552	n/a	n/a	n/a				2552	T	DOE Owned		DSW	2,100	2003		Converted EM trailer to real property separate from global conversion - no growth in site
2003			Trailer 3340	n/a	n/a	GPP				3340	T	DOE Owned		SCI	2,160	2003		Leased trailer converted to NNSA ownership
2003			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	482	2003		Key Plan adjustments to correct data variance in drawing files conversion due to outdated systems technology.
2004			High Explosive Facility Upgrade (B809B)	809-98-002	DP	GPP				809B	B	DOE Owned		DSW	734	2004		
2004			HE Facility Upgrade Magazine (OSM 10)	809-98-002	DP	GPP				OSM10	S	DOE Owned		DSW	104	2004		
2004			Replacement Building (B142)	LLNL-03-205	FIRP	GPP				142	B	DOE Owned		DHS	20,307	2004		
2004			Central Cafeteria (B471)	LLNL-02-114	Indirect	IGPP				471	B	DOE Owned		NA	15,827	2004		
2004			East Avenue Security Kiosk	SEC-02-004	Security	GPP								DNS	49	2004		
2004			Truck Inspection Station - (B610)	SEC-02-004	Security	GPP				610	B	DOE Owned		DNS	4,314	2004		East Avenue Security Upgrade
2004			Conversion of Personal Property to Real Property	n/a	n/a	n/a						DOE Owned		NA	442,373	2004		Documented conversion (Camille Yuan-Soo Hoo memo dated 7/7/04) of incorrectly identified Personal Property to correct identification of Real Property.
2004			Trailer 5926	n/a	n/a	n/a				5926	T	DOE Owned		NA	2,128	2004		Converted NNSA trailer to real property separate from global conversion - no growth in site
2005			B368 - BSL 3 Laboratory	03-L-GP-DP-01	DHS	GPP				368	B	DOE Owned		DHS	1,590	2005		
2005			ETCU - (OS321E)	02-D-105	DP	LI				OS321E	S	DOE Owned		DNS	54	2005		
2005			B391 Backlog Reduction	LLNL-04-201	FIRP	GPP				391	B	DOE Owned		ICF	320	2005		
2005			B191 - Mission Essential Backlog Reduction	LLNL-04-216	FIRP	GPP				191	B	DOE Owned		SCI	1,000	2005		
2005			Replacement Building (B242)	LLNL-04-206	FIRP	GPP				242	B	DOE Owned		NA	20,328	2005		
2005			Replacement Building (B264)	LLNL-I-04-01	Indirect	IGPP				264	B	DOE Owned		DSW	20,461	2005		
2005			East Avenue Security Upgrade (OS231S)	SEC-02-004	Security	GPP				OS231S	S	DOE Owned		DNS	90	2005		
2005			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	-12,926	2005		Key Plan adjustments to correct data variance in drawing files conversion due to annual non-capital alterations.
2006			Replacement Building (B583) (formerly 245)	LLNL-05-205	FIRP	GPP				583	B	DOE Owned		ICF	21,978	2006		
2006			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	5,777	2006		Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings as well as data variance (5777), OSM58 being identified as real property (61), and personal property construction of 653 (96).
2007			Utilities & Infrastructure Ess	LL-R-05-02	FIRP	GPP								NA	1,000	2007		
2007			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	17,525	2007		Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings. Site 300 completed. Working Site 200.

Attachment E-2 Plan
Footprint - New Construction for LLNL
FY 2012 to FY 2021

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)
2007			Inherited property from SNL, and Other	n/a	n/a	n/a						DOE Owned		NA	750	2007		Security kiosks from SNL on East Avenue, and one trailer at Site 300: 012D, OS012A, OS012B, OS012C, OS601, 8580)
2008			Tritium Facility Modernization	LLNL-06-01 LLNL-04-01	DP	LI								DSW	1,992	2008		Project complete. GSF updated based on recent measurements.
2008			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	83,994	2008		Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings.
2008			Conversion of Personal Property to Real Property	n/a	n/a	n/a						DOE Owned		NA	58,467	2008		Documented conversion (memos between Denise Robinson to Alice Williams, and Phil Hill approval response back to Frank Russo, with concurrence by Ron Howard) of identifying Personal Property trailers in FIMS converted to Real Property in FIMS based on current definitions and guidance. No growth in site, only in Personal vs Real gsf.
2009			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	96,516	2009		Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings.
2010			Modular Office Trailer	N/A	N/A	N/A				6931	T	DOE Owned		NA	1,405	2010		
2010			Building 346	n/a	n/a	n/a				346	B	DOE Owned		NA	348	2010		Converted small building to real property that was incorrectly labelled programmatic equipment. No growth in site.
2010			Key Plan Adjustments from minor modifications	n/a	n/a	n/a						DOE Owned		NA	-17,593	2010		Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings (including B490 modifications which resulted in a reduction of 14,217 gsf).
2011	1		Replace Armory T2777	TBD	S&S	E							NMD	DNS	700		no	
2012	1		Emergency Operations Center	TBD	RTBF - LI	OPC, PE&D, LI							MC	DSW, SCI, ENG, ICF, ASC, RTBF	10,000		no	
2012	1		HEAF Atrium Office Project	TBD	RTBF	GPP							MC	SCI	2,100		no	
2013	1		Target Fabrication Consolidtion Project	TBD	RTBF - LI	OPC, PE&D, LI							MC	DSW, ICF	20,000		no	
2013	2		HEAF Office Annex Project	TBD	RTBF	GPP							MC	SCI	12,900		no	
2014	6		High Performance Computing Innovation Center	TBD	RTBF - LI	OPC, PE&D, LI							MD	ASC	112,000		no	
2014	1		Nuclear Threat Countermeasures Facility	TBD	NN-LI	OPC, PE&D, LI							MC	NIS, NWIR, DHS, DOD, OTHER	45,000		no	
2015	7		Weapons Engineering Science and Technology	TBD	RTBF - LI	OPC, PE&D, LI							MC	DSW, SCI	-200,000		no	Based on project information, this includes a D&D project as well as new construction. The net is a loss, -200,000 gsf.
2015	1		Network Intelligence Research Facility	TBD	Non-NNSA - Program A LI	OPC, PE&D, LI							MC	OTHER, DOD, DHS	70,000		no	
2015	2		HPC Sustainability Unit	TBD	Non-NNSA - Program A LI	OPC, PE&D, LI							MC	OTHER, DOD, DHS	24,000		no	

Attachment E-2 Plan
Footprint - New Construction for LLNL
FY 2012 to FY 2021

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)
2015	4		Energy and Climate Complex	TBD	Non-NNSA - Program A LI	OPC, PE&D, LI							MC	OTHER, DOD, DHS	200,000		no	
2016	8		Center for High Energy Density Science	TBD	RTBF - LI	PE&D, LI							MD	ICF	20,000		no	
2017	9		Materials Science Modernization	TBD	RTBF - LI	OPC, PE&D, LI							MD	SCI, NPV	-50,000		no	Based on project information, this includes a D&D project as well as new construction. The net is a loss, -50,000 gsf.
2017	5		BioSecurity and BioSciences Research Facility	TBD	Non-NNSA - Program A LI	OPC, PE&D, LI							MC	OTHER, DOD, DHS	50,000		no	
2018	10		Livermore Valley Open Campus Commons & Visitor Center	TBD	RTBF - LI	PE&D, LI							MD	ASC	10,000		no	
2018	12		Operations Facility	TBD	RTBF - LI	OPC, PE&D, LI							MD	NA	200,000		no	
2018	13		Alarms/SCADA Infrastructure Reliability Facility	TBD	RTBF - LI	OPC, PE&D, LI							MD	DSW, SCI, ENG, ICF, ASC, RTBF	20,000		no	
2022	3		Integrated Global Security Center	TBD	Non-NNSA - Program A LI	OPC, PE&D, LI							MC	OTHER, DOD, DHS	50,000		no	
Totals								\$ -	\$ -						1,594,400			

Attachment E-3
FY 2011 Leased Space for LLNL

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)
			003A	S Program			NMD	NA	Operating	3750	0			7.99	29982	Contractor	3	10/31/2013	N	
			007	*WARE- HOUSE			MDNC	ICF	Operating	51936	0			5.74	374954	Contractor	1	12/31/2010	N	
			008	*LLNS OFF- SITE OFFICE			NMD	NA	Operating	3156	4			24.84	78395	Contractor	7	11/7/2014	Y	
			9997	*, ***L Enfant Plaza			NMD	Other	Operating	5274	0			46.68	246190	Contractor	3	9/30/2012	N	
			9998	**THE AMERICAN RED CROSS			NMD	NA	Operating	5682	0			4.46	25317	DOE	3	12/31/2010	Y	
Totals										69,798.00	4		\$ -	\$ 90	\$ 754,838					

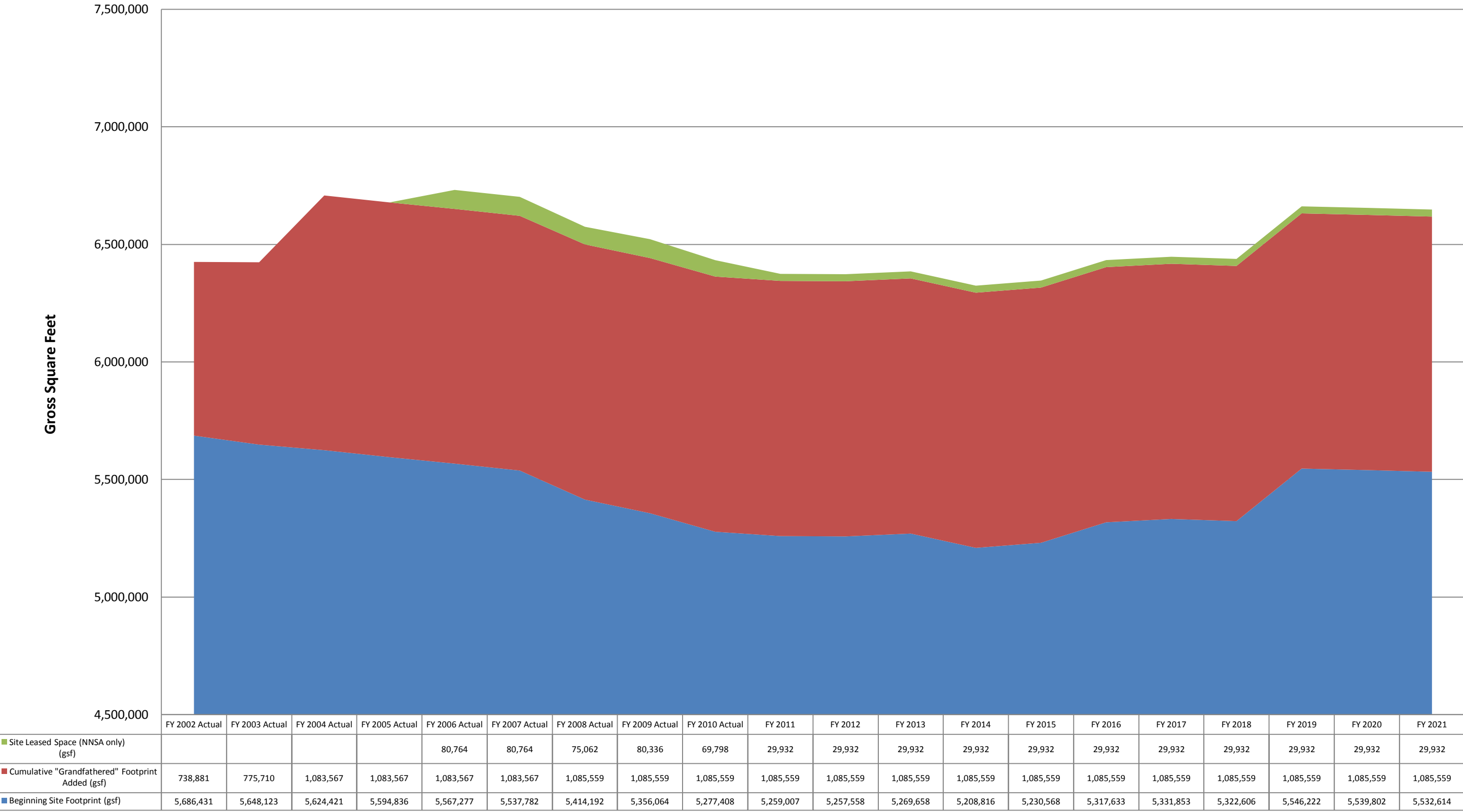
* The Annual Cost includes an additional monthly operating cost, which is not reflected in the base rental rate.
** NNSA and LLNL jointly agreed on this lease for DOE's Dept of Homeland Security. NNSA holds the lease for DHS, however LLNL pays for the lease.
***This is now leased by LLNL and 50/50 shared with LANL, and is 98% reportable.

Attachment E-4(a)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
LLNL Site Footprint Tracking Summary - NNSA

Fiscal Year	Beginning Site Footprint (gsf)	Excess Facilities Footprint Elimination (gsf)	New Construction/ Footprint Added (gsf)	Site Footprint Reduction by FY (gsf)	Footprint "Banked" (gsf)	Waiver/ Transfer (gsf)	"Grandfathered" Footprint Added (gsf)	Cumulative "Grandfathered" Footprint Added (gsf)	Site Total Footprint (NNSA only) (gsf)	Site Leased Space (NNSA only) (gsf)	Weapons Activities Account (gsf)	Footprint Remeasure Change (gsf)*
(23)	(6)	(17)	(42)	(57)	(25)	(65)	(31)	(9)	(60)	(58)	(66)	
FY 2002 Actual	5,686,431	-38,308	0	5,648,123	-38,308		738881	738,881	6,387,004		N/A	
FY 2003 Actual	5,648,123	-25,982	2,280	5,624,421	-62,010		36829	775,710	6,400,613		N/A	482
FY 2004 Actual	5,624,421	-70,920	41,335	5,594,836	-91,595		307857	1,083,567	6,678,885		N/A	
FY 2005 Actual	5,594,836	-71,402	43,843	5,567,277	-119,154		0	1,083,567	6,638,400		N/A	-12926
FY 2006 Actual	5,567,277	-51,473	21,978	5,537,782	-148,649		0	1,083,567	6,614,682	80,764	N/A	5777
FY 2007 Actual	5,537,782	-125,340	1,750	5,414,192	-272,239		0	1,083,567	6,508,617	80,764	125,340	17525
FY 2008 Actual	5,414,192	-58,128	0	5,356,064	-330,367		1992	1,085,559	6,536,475	75,062	58,128	83994
FY 2009 Actual	5,356,064	-78,656	0	5,277,408	-409,023		0	1,085,559	6,554,335	80,336	27,882	96516
FY 2010 Actual	5,277,408	-19,806	1,405	5,259,007	-427,424		0	1,085,559	6,518,341	69,798		-17593
FY 2011	5,259,007	-2,149	700	5,257,558	-428,873		0	1,085,559	6,343,117	29,932		
FY 2012	5,257,558	0	12,100	5,269,658	-416,773		0	1,085,559	6,355,217	29,932		
FY 2013	5,269,658	-93,742	32,900	5,208,816	-477,615		0	1,085,559	6,294,375	29,932		
FY 2014	5,208,816	-135,248	157,000	5,230,568	-455,863		0	1,085,559	6,316,127	29,932		
FY 2015	5,230,568	-6,935	94,000	5,317,633	-368,798		0	1,085,559	6,403,192	29,932		
FY 2016	5,317,633	-5,780	20,000	5,331,853	-354,578		0	1,085,559	6,417,412	29,932		
FY 2017	5,331,853	-9,247	0	5,322,606	-363,825		0	1,085,559	6,408,165	29,932		
FY 2018	5,322,606	-6,384	230,000	5,546,222	-140,209		0	1,085,559	6,631,781	29,932		
FY 2019	5,546,222	-6,420	0	5,539,802	-146,629		0	1,085,559	6,625,361	29,932		
FY 2020	5,539,802	-7,188	0	5,532,614	-153,817		0	1,085,559	6,618,173	29,932		
FY 2021	5,532,614	-187,515	0	5,345,099	-341,332		0	1,085,559	6,430,658	29,932		

* This column represents square footage changes due to an LLNL effort to remeasure (physical and/or key plan review) all existing and enduring facilities. The remeasurement effort is a result of a financial audit estimating environmental liabilities at LLNL. This gsf is added to the Site Total Footprint (9).

Attachment E-4(a) Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
LLNL Site Footprint Tracking Summary - NNSA

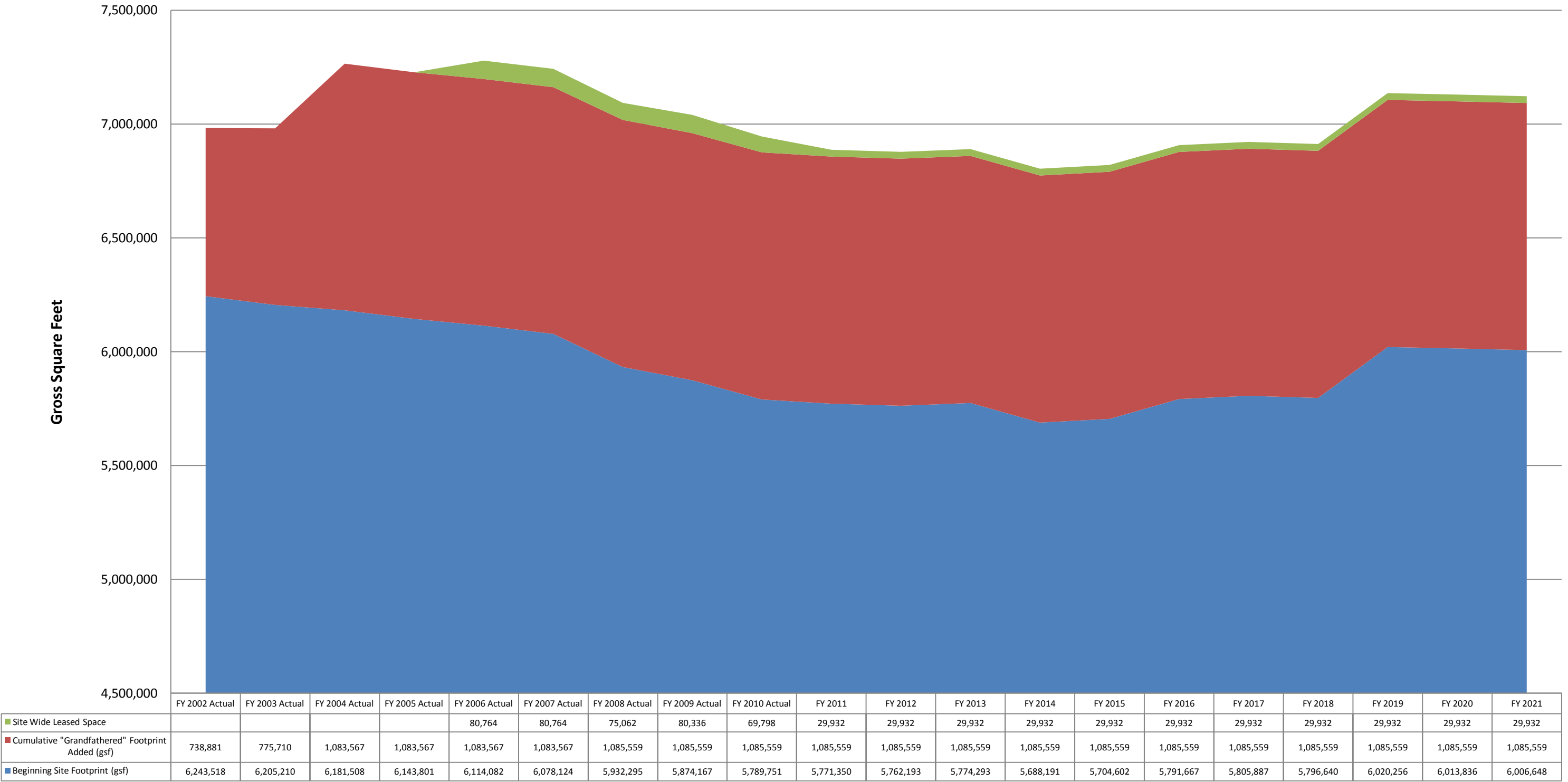


Attachment E-4(b)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
LLNL Site Footprint Tracking Summary - Site Wide

Fiscal Year	Beginning Site Footprint (gsf)	Excess Facilities Footprint Elimination (gsf)	New Construction/ Footprint Added (gsf)	Site Footprint Reduction by FY (gsf)	Footprint "Banked" (gsf)	Waiver/ Transfer (gsf)	"Grandfathered" Footprint Added (gsf)	Cumulative "Grandfathered" Footprint Added (gsf)	Site Wide Total Footprint (gsf)	Site Wide Leased Space	Weapons Activities Account (gsf)	Footprint Remeasure Change (gsf)*
(23)	(6)	(17)	(42)	(57)	(25)	(65)	(31)	(9)	(60)	(58)	(66)	
FY 2002 Actual	6,243,518	-38,308	0	6,205,210	-38,308		738881	738,881	6,944,091			
FY 2003 Actual	6,205,210	-25,982	2,280	6,181,508	-62,010		36829	775,710	6,957,700			482
FY 2004 Actual	6,181,508	-79,042	41,335	6,143,801	-99,717		307857	1,083,567	7,227,850			
FY 2005 Actual	6,143,801	-73,562	43,843	6,114,082	-129,436		0	1,083,567	7,185,205			-12926
FY 2006 Actual	6,114,082	-57,936	21,978	6,078,124	-165,394		0	1,083,567	7,155,024	80,764		5777
FY 2007 Actual	6,078,124	-147,579	1,750	5,932,295	-311,223		0	1,083,567	7,026,720	80,764		17525
FY 2008 Actual	5,932,295	-58,128	0	5,874,167	-369,351		1992	1,085,559	7,054,578	75,062		83994
FY 2009 Actual	5,874,167	-84,416	0	5,789,751	-453,767		0	1,085,559	7,066,678	80,336		96516
FY 2010 Actual	5,789,751	-19,806	1,405	5,771,350	-472,168		0	1,085,559	7,030,684	69,798		-17593
FY 2011	5,771,350	-9,857	700	5,762,193	-481,325		0	1,085,559	6,847,752	29,932		
FY 2012	5,762,193	0	12,100	5,774,293	-469,225		0	1,085,559	6,859,852	29,932		
FY 2013	5,774,293	-119,002	32,900	5,688,191	-555,327		0	1,085,559	6,773,750	29,932		
FY 2014	5,688,191	-140,589	157,000	5,704,602	-538,916		0	1,085,559	6,790,161	29,932		
FY 2015	5,704,602	-6,935	94,000	5,791,667	-451,851		0	1,085,559	6,877,226	29,932		
FY 2016	5,791,667	-5,780	20,000	5,805,887	-437,631		0	1,085,559	6,891,446	29,932		
FY 2017	5,805,887	-9,247	0	5,796,640	-446,878		0	1,085,559	6,882,199	29,932		
FY 2018	5,796,640	-6,384	230,000	6,020,256	-223,262		0	1,085,559	7,105,815	29,932		
FY 2019	6,020,256	-6,420	0	6,013,836	-229,682		0	1,085,559	7,099,395	29,932		
FY 2020	6,013,836	-7,188	0	6,006,648	-236,870		0	1,085,559	7,092,207	29,932		
FY 2021	6,006,648	-187,515	0	5,819,133	-424,385		0	1,085,559	6,904,692	29,932		

* This column represents square footage changes due to an LLNL effort to remeasure (physical and/or key plan review) all existing and enduring facilities. The remeasurement effort is a result of a financial audit estimating environmental liabilities at LLNL. This gsf is added to the Site Total Footprint (9).

Attachment E-4(b) Chart
FOOTPRINT TRACKING SUMMARY SPREADSHEET
LLNL Site Footprint Tracking Summary - Site Wide



Attachment F-1, LLNL
FIRP FY 2003 Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline
NNSA
(\$000s)

Category of Maintenance	FY 2003/2004 (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
1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	317,845	295,797	260,470	231,921	213,641	198,824	189,738	183,198	174,038	165,336	157,069	149,216	141,755	134,667	127,934	121,537	115,460	109,687
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	43,480	22,048	35,327	28,549	18,280	14,817	9,086	6,540	9,160	8,702	8,267	7,853	7,461	7,088	6,733	6,397	6,077	5,773
A. Reduction in DM Baseline (total due to FIRP ONLY) for all F&I	23,452	6,933	25,396	19,964	10,800	11,736	5,382	4,646	3,717	2,973	2,379							
i. Reduction in DM for Mission-Critical F&I (due to FIRP ONLY)				4,931	1,286	2,603	882	701	561	449	359							
ii. Reduction in DM for Mission Dependent, Not Critical F&I (due to FIRP ONLY)				8,725	3,510	3,066	3,206	3,592	2,874	2,299	1,839							
iii. Reduction in DM for Not Mission Dependent F&I (due to FIRP ONLY)				6,308	6,004	6,067	1,294	353	-	-	-							

Attachment F-2, LLNL
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
(\$000s)

Category of Maintenance	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
1. ANNUAL REQUIRED MAINTENANCE for F&I	85,205	83,888	86,145	91,913	100,045	103,662	100,400	104,000	96,101	98,215	100,376	102,584	104,841	107,148	109,505	111,914	114,376	116,893
2. ANNUAL ACTUAL MAINTENANCE <u>TOTAL</u>	85,205	88,297	86,145	91,913	100,045	103,652	100,400	88,275	92,268	98,127	100,286	102,492	104,747	107,051	109,407	111,813	114,273	116,787
a. Direct	6,976	8,933	3,007	3,203	3,455	3,545	2,985	6,667	2,750	2,858	2,921	2,985	3,051	3,118	3,187	3,257	3,328	3,402
b. Indirect	78,229	79,364	83,138	88,710	96,590	100,107	97,415	81,608	89,518	95,269	97,365	99,507	101,696	103,933	106,220	108,557	110,945	113,386
3. NNSA DEFERRED MAINTENANCE (DM) <u>TOTAL</u> (Excludes Programmatic Real Property or Equipment) = Inflation Prior Year DM Total + DM New - Prior Year DM Reduction	314,406	309,128	306,461	311,486	327,543	334,077	354,445	371,936	391,733	413,573	437,071	464,082	492,069	521,064	551,096	582,197	614,400	647,738
i. Backlog Inflation Rate (%)		2.5%	6.0%	6.5%	7.9%	4.2%	5.4%	2.6%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
ii. DM Inflation		7,923	18,671	19,920	24,576	14,537	19,752	8,973	7,928	8,387	8,881	9,451	10,042	10,654	11,288	11,944	12,625	13,329
iii. DM NEW		14,592	17,609	17,606	27,709	18,949	17,037	24,752	23,462	23,978	24,506	25,045	25,596	26,159	26,734	27,323	27,924	28,538
A. DM, <u>Mission-Critical</u> F&I ONLY				45,657	45,363	34,918	45,764	44,998	50,578	53,398	56,432	59,920	63,533	67,277	71,154	75,170	79,328	83,632
B. DM, <u>Mission-Dependent, Not Critical</u> F&I ONLY				253,589	269,991	158,239	188,785	192,347	208,646	220,278	232,794	247,180	262,087	277,530	293,525	310,091	327,243	344,999
C. DM, <u>Not Mission-Dependent</u> F&I ONLY				12,240	12,189	140,920	119,896	134,591	132,509	139,897	147,846	156,982	166,449	176,257	186,416	196,936	207,829	219,106
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	43,480	23,817	44,438	39,875	28,787	24,286	15,430	15,556	11,592	10,525	9,888	7,485	7,650	7,818	7,990	8,166	8,345	8,529
i. Reduction Total attributed to FIRP ONLY	23,452	7,196	28,051	22,148	12,473	14,589	6,880	8,921	4,708	3,414	2,564							
A. Reduction in DM for <u>Mission-Critical</u> F&I				7,429	3,990	4,566	2,765	5,488	4,662	4,464	4,301	2,994	3,060	3,127	3,196	3,266	3,338	3,412
1. Reduction attributed to FIRP ONLY				4,453	1,615	3,178	1,417	3,549	1,908	1,614	1,364							
B. Reduction in DM for <u>Mission-Dependent, Not Critical</u> F&I				16,378	10,485	8,536	8,721	6,790	5,574	4,654	4,133	2,994	3,060	3,127	3,196	3,266	3,338	3,412
1. Reduction attributed to FIRP ONLY				10,012	4,037	4,182	4,142	4,872	2,800	1,800	1,200							
C. Reduction in DM for <u>Not Mission-Dependent</u> F&I				16,068	14,312	11,184	3,944	3,278	1,356	1,407	1,454	1,497	1,530	1,564	1,598	1,633	1,669	1,706
1. Reduction attributed to FIRP ONLY				7,683	6,821	7,229	1,321	500	-	-	-							
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) = Inflation of PY RPV + Increase or Decrease due to other causes	3,527,901	3,665,749	3,875,466	4,227,896	4,471,864	4,606,971	5,212,805	5,531,323	5,653,012	5,777,378	5,904,481	6,034,379	6,167,136	6,302,813	6,441,474	6,583,187	6,728,017	6,876,033
A. RPV for <u>Mission-Critical</u> F&I ONLY				959,528	1,036,933	1,061,995	1,164,819	1,328,876	1,358,111	1,387,990	1,418,525	1,449,733	1,481,627	1,514,223	1,547,536	1,581,582	1,616,376	1,651,937
B. RPV for <u>Mission-Dependent, Not Critical</u> F&I				3,169,986	3,335,154	2,220,110	2,742,066	2,768,796	2,829,710	2,891,963	2,955,586	3,020,609	3,087,063	3,154,978	3,224,388	3,295,324	3,367,821	3,441,913
C. RPV for <u>Not Mission-Dependent</u> F&I				98,382	99,777	1,324,866	1,305,920	1,433,651	1,465,191	1,497,426	1,530,369	1,564,037	1,598,446	1,633,612	1,669,551	1,706,281	1,743,819	1,782,183
D. RPV Increase from prior year attributed to inflation				251,905	333,581	188,265	246,934	134,490	121,689	124,366	127,102	129,899	132,756	135,677	138,662	141,712	144,830	148,016
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)				104,975	(101,089)	(40,244)	358,900	184,028	(0)	0	(0)	0	(0)	0	(0)	0	0	(0)

Attachment F-2, LLNL
NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction
(\$000s)

Category of Maintenance	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
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 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FCI TOTAL	8.9%	8.4%	7.9%	7.4%	7.3%	7.3%	6.8%	6.7%	6.9%	7.2%	7.4%	7.7%	8.0%	8.3%	8.6%	8.8%	9.1%	9.4%
FCI Mission Critical				4.8%	4.4%	3.3%	3.9%	3.4%	3.7%	3.8%	4.0%	4.1%	4.3%	4.4%	4.6%	4.8%	4.9%	5.1%
FCI Mission Dependent, Not Critical				8.0%	8.1%	7.1%	6.9%	6.9%	7.4%	7.6%	7.9%	8.2%	8.5%	8.8%	9.1%	9.4%	9.7%	10.0%
FCI Not Mission Dependent				12.4%	12.2%	10.6%	9.2%	9.4%	9.0%	9.3%	9.7%	10.0%	10.4%	10.8%	11.2%	11.5%	11.9%	12.3%
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 (Actual)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
ACI TOTAL	0.91	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.92	0.92	0.92	0.91	0.91	0.91	0.91
ACI Mission Critical				0.95	0.96	0.97	0.96	0.97	0.96	0.96	0.96	0.96	0.96	0.96	0.95	0.95	0.95	0.95
ACI Mission Dependent, Not Critical				0.92	0.92	0.93	0.93	0.93	0.93	0.92	0.92	0.92	0.92	0.91	0.91	0.91	0.90	0.90
ACI Not Mission Dependent				0.88	0.88	0.89	0.91	0.91	0.91	0.91	0.90	0.90	0.90	0.89	0.89	0.88	0.88	0.88

Note: Calculations do not include cumulative RIK DM and inflation factors are per TYSP guidance. RPV totals reduced in FY03 to FY08 years for consistent RPV and maintenance reporting excluding the NIF facility. RPV increase other than inflation due to new RPV modeling of LLNL assets. Out year required maintenance adjusted based on growth in RIK and cold and dark state facilities.