## FY12 TEN YEAR SITE PLAN MAY 2011



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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            |
| FYNSP | 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 acitivites             |
| 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 multimillion 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 highperformance 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 zincair 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.

|  | Director's Office Global Security Weapons & Complex NIF & Photon Operations & |                                  |                         |                          |  |  |  |  |
|--|---|----------------------------------|-------------------------|--------------------------|--|--|--|--|
| Computation<br>Engineering<br>Physical & Life Sciences | Global Security   | Weapons & Complex<br>Integration | NIF & Photon<br>Science | Operations &<br>Business |  |  |  |  |

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 mimize damage to surrounding tissues and organs.
- First shot executed at JASPER as the facility is brought back up as a CAT 3 nuclear facility.

## Current State of Site

- 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.

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 FY11is 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.

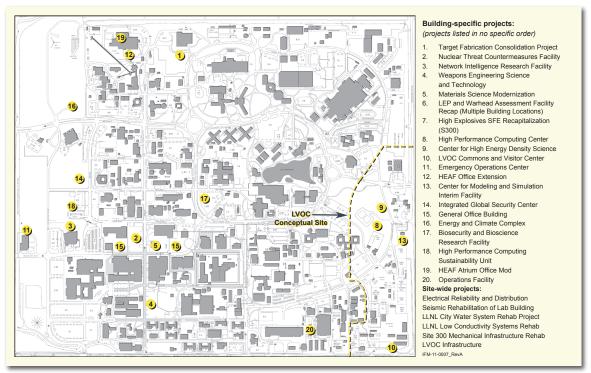


Figure 1-2. LLNL proposed F&I projects—20-year projection.

## 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%

Figure 2-1. Maintenance and FCI by Mission Dependency

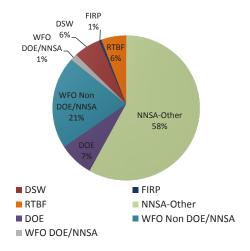
#### 12% \$200 11.08% \$180 E U 10% \$160 Amount (Millions) <sup>-</sup>acility Condition Index \$140 \$120 14% **\$100** 6% \$80 4% \$60 3.35% \$40 2% \$20 \$0 Mission Critica Mission Dependent Not Critical Not Mission Dependent Required Maint Actual Maint Deferred Maint

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

#### 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 2-2. 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.



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).



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.

| NNS       | A Core Capabilities at LLNL                                 |  |  |  |  |  |  |
|-----------|---|--|--|--|--|--|--|
| C1        | Design, Certification, Testing, Surveillance, and ST&E Base |  |  |  |  |  |  |
| <b>C2</b> | Plutonium Operations and Pit Manufacture                    |  |  |  |  |  |  |
| С3        | Uranium Operations and Secondary and Case Fabrication       |  |  |  |  |  |  |
| C4        | Tritium Production and R&D                                  |  |  |  |  |  |  |
| <b>C5</b> | High Explosives (HE) R&D                                    |  |  |  |  |  |  |
| C6        | Non-Nuclear Component Production/Testing                    |  |  |  |  |  |  |
| С7        | Assembly/Disassembly and High Explosive (HE) Production     |  |  |  |  |  |  |
| C8        | Transportation  |  |  |  |  |  |  |
| С9        | 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 (preand 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; sransportation 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 preeminence. 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.



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 Co           | ndition Index        | 7.25%                                |                                | I           |       |
|                                 |                      |                                      |                                |             |       |
|                                 |                      | Facility<br>Condition Index<br>(FCI) | Asset Utilization<br>Index AUI | # of Assets |       |
|                                 | Mission Critical     | 3.35%                                | 80.83%                         | 27          | 1,662 |
| Mission<br>Dependency           | Mission Dependent    | 7.14%                                | 76.51%                         | 257         | 2,354 |
| Dependency                      | Not Mssion Dependent | 11.08%                               | 56.64%                         | 399         | 2,241 |
| Office                          |                      | 4.36%                                | 69.25%                         | 161         | 2,374 |
| Facility                        | Warehouse            | 4.98%                                | 86.19%                         | 86          | 310   |
| Use*                            | 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 incudes 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.

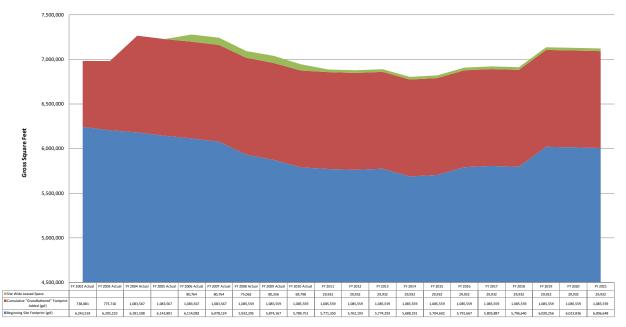


Figure 6-2. LLNL footprint projection, buildings and trailers (LLNL FY12 TYSP Attachment E-4(b) footprint tracking summary).

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

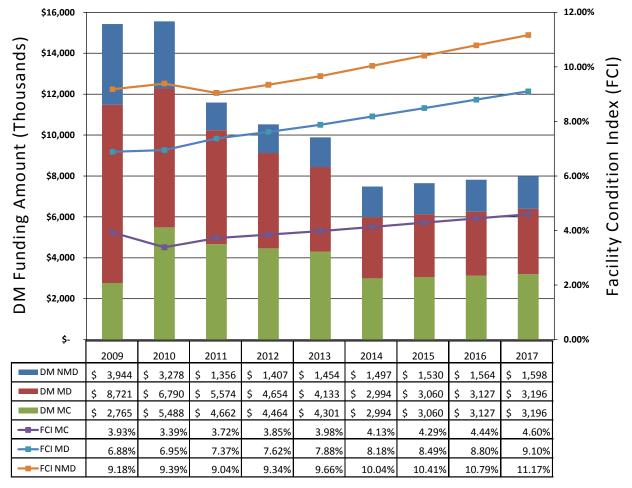


Figure 6-3. LLNL planned real property expenditure by mission dependency. All information in this chart excludes NIF non-reported assets.

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.

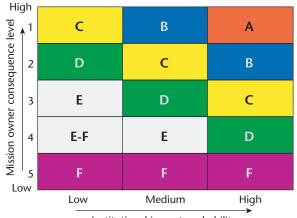


LLNL uses a comprehensive and highly interactive process to identify and prioritize the projects that most effectively support NNSA's overall mission. This prioritization process was built upon a highly successful maintenance reinvestment prioritization process that began in the late 1990s. The expanded 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 assume 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.



Institutional impact probability

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Figure 7-1. F&I project risk-based, prioritizationmatrix 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.  |

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

|                                     | N            | omir  | nals | Sche   | dule  | e of  | Rea | l Pro | oper   | tv P  | roie  | cts  |      |      |    |    |    |    |    |    |
|-------------------------------------|--------------|-------|------|--------|-------|-------|-----|-------|--------|-------|-------|------|------|------|----|----|----|----|----|----|
| FY                                  | 12           |       |      |        |       |       |     | 19    | 20     | 21    | 22    | 23   | 24   | 25   | 26 | 27 | 28 | 29 | 30 | 31 |
| CWG Reviewed Line Items – per T     | YSP A        |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Emergency Operations Center         | 1            |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| 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        |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Commons & Visitor Center            |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Center for High Energy Density      |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Science                             |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Proposed NEW Line Items – per T     | /SP A        | ttacł | imer | nt A-2 | 2     |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Target Fabrication Consolidation    |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Project                             |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Electrical Capacity and Reliability |              |       | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Project                             |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Livermore Valley Open Campus        |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Infrastructure                      |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| High Performance Computing          |              |       | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| 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   | 1            | 1     | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Energy and Climate Complex          |              | 1     | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| BioSecurity and BioSciences         |              | 1     | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Research Facility                   |              | 1     | 1    |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| RTBF (includes CBFI Projects per T  | YSP /        | Attac | hme  | nt A-  | 3 ser | ies – | M=N | Maio  | r or ( | C=cri | tical | path | proi | ects |    |    |    |    |    |    |
| Buildings 331 and 332               |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| Revitalization Project              |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Mission Critical Chiller            | 1            |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Replacement Project: B490           |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| B334 Recapitilization               | 1            |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Mission Critical Chiller            | $\mathbf{T}$ |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Replacement Project: B581, B453     |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| B805 Inert HE Machine Shop          | +            |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    | 1  |    |    |    |
| Refurbishment                       |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |
| B827 HE Synthesis Pilot Plant       | 1            |       |      |        |       |       |     |       |        |       |       |      |      |      |    | -  | 1  |    |    | -  |
| DOZ / DE AVILLIENS PILOL PIALI      |              |       |      |        | 1     | 1     | 1   | 1     | 1      | 1     | 1     |      |      |      |    | 1  | 1  | 1  |    | 1  |
| Refurbishment                       |              |       |      |        |       |       |     |       |        |       |       |      |      |      |    |    |    |    |    |    |

| 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   | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Small Structures Disposition                              | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 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<br>Systems, Plumbing Fixture | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|   |          |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Replacement<br>Renewable Energy Assessment                |          |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Lighting Energy Improvements                              | <u> </u> |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| (B132, B311); Add occ sensors to                          | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|   | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 100 enduring bldgs  | <u> </u> |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Other, High Efficiency Air Filters                        |          |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Electric Motors and Drives, High                          | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Efficiency Motors   |          |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Electric Motors and Drives,                               | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Variable Speed Motors or Drives                           |          |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Heating, Ventilating, and Air                             | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Conditioning (HVAC), Fume Hood                            | 1        |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 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 | 12 | 10 | 1/ | 19 | 13 | 20 | 21 | 22 | 23 | 24 | 23 | 20 | 21 | 20 | 29 | 50 | 21 |

| 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 Recap | italiz | atior  | n Pro    | jects | – pe     | r TYS | SP At | tach | ment | t 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                |        |        |          |       |          |       | l l   |      |      |       | l l | l l |    |    |    |    |    |    |    |    |
| 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 P | rojec  | ts – r | er T     | YSP / | \ttac    | hme   | nt A- | 5    |      |       | -   | -   |    |    |    |    |    |    |    |    |
| HEAF Atrium Office Project          |        |        |          |       |          |       |       |      |      |       |     |     |    |    |    |    |    |    |    |    |
| HEAF Office Annex Project           |        |        |          |       |          |       |       |      |      |       |     |     |    |    |    |    |    |    |    |    |
| Replace Armory T2777                |        |        | <u> </u> |       | <u> </u> |       |       |      |      |       |     |     |    |    |    |    |    |    |    |    |
| FY                                  | 12     | 13     | 14       | 15    | 16       | 17    | 18    | 19   | 20   | 21    | 22  | 23  | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 |
|                                     |        |        |          |       |          |       | 10    |      |      |       | 22  | 23  | 24 | 23 |    | 21 | 20 |    |    |    |

## ATTACHMENTS



# Attachment A Summary Facilities and Infrastructure Cost Projection Spreadsheet Projects for LLNL (\$000s)

| Backup Sheet<br>(Attachment) | Site Name | Title   | Total     | Prior<br>Years<br>Funding | FY<br>2011<br>Current | FY<br>2012<br>FYNSP | FY<br>2013<br>FYNSP | FY<br>2014<br>FYNSP | FY<br>2015<br>FYNSP | FY<br>2016<br>FYNSP | FY<br>2017 | FY<br>2018 | FY<br>2019 | FY<br>2020 | FY<br>2021 | FY<br>2022 | FY<br>2023 | FY<br>2024 | FY<br>2025 | FY<br>2026 | FY<br>2027 | FY<br>2028 | FY<br>2029 | FY<br>2030 | FY<br>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 name="" program=""> Line<br/>Items</provide>                                |           | _                         | _                     | _                   | _                   | _                   | _                   | _                   | _          | _          | _          | _          |            |            |            |            |            |            | -          | -          |            |            |            |
| A-1                          | LLNL      | Costs for ALL Non-NNSA <provide name="" program=""> Line<br/>Items</provide>                                | _         | _                         |                       | _                   | _                   | _                   | _                   | _                   | _          | _          | _          | _          | _          | _          | _          | _          | _          | _          | _          | _          | _          | _          |            |
| 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 name="" program=""> Line<br/>Items</provide>                                | 372,500   |                           |                       |                     | 10,000              | 10,200              | 230                 | 1,000               | 0,000      | 02,200     | 10,200     | 100        | 2,200      | 20,200     | 200        | 200        |            | 4,000      | 15,000     | 47,500     |            | 105,750    | 2,000      |
| A-2                          | LLNL      | Costs for ALL Non-NNSA <provide name="" program=""> Line<br/>Items</provide>                                | 372,300   |                           |                       |                     |                     |                     |                     |                     |            |            |            |            |            |            |            |            |            | 4,000      | 13,000     | 47,300     | 130,230    | 103,730    | 2,000      |
| A-3a                         | LLNL      | RTBF/Operations of Facilities<br>(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                         |           | RTBF/Capability Based Facilities & Infrastructure -<br>Recapitalization Projects                            | 186,080   |                           |                       | 00,000              |                     |                     | 46,640              |                     | 30,800     | 03,301     | 00,119     | 00,200     | 30,020     |            |            |            |            |            |            |            |            |            |            |
| A-3c                         |           | RTBF/Capability Based Facilities & Infrastructure -<br>Disposition Projects                                 | 7,200     |                           |                       |                     | 13,230              | 04,000              | 40,040              | 3,500               |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| A-3d                         |           | RTBF/Capability Based Facilities & Infrastructure -<br>Sustainability Projects                              | 107,200   |                           |                       |                     | 4,000               | 8,400               | 11,000              | 17,000              |            | 21,500     | 20,000     | 4,000      |            |            |            |            |            |            |            |            |            |            |            |
| A-4                          | LLNL      | Facilities and Infrastructure Recapitalization Program (FIRP)   | 33,899    |                           | 9,170                 | 9,381               | 9,381               | 0,400               | 11,000              | 17,000              | 21,300     | 21,000     | 20,000     | -,000      | _          |            |            |            |            |            |            |            |            |            |            |
| A-5                          |           | Costs for NNSA Program A<br>Other Facilities and Infrastructure Costs                                       | 10,000    |                           | 3,170                 | 6,000               | 4,000               |                     |                     |                     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| A-5                          |           | Costs for NNSA Program B<br>Other Facilities and Infrastructure Costs                                       | 2,000     |                           | 1,000                 |                     |                     |                     |                     |                     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| A-5                          |           | Costs for ALL Non-NNSA <provide name="" program=""><br/>Other Facilities and Infrastructure Costs</provide> |           |                           | 1,000                 | - 1,000             |                     |                     |                     |                     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| A-5                          | LLNL      | Costs for ALL Non-NNSA <provide name="" program=""><br/>Other Facilities and Infrastructure Costs</provide> |           | _                         |                       |                     |                     |                     | _                   |                     |            |            | _          |            |            |            |            |            |            |            |            |            | _          |            |            |
|                              |           | 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     |

| Site Name         | Fiscal<br>Year   | Fu<br>Sou     | ınd<br>urce <b>C</b> | Project Name<br>or SSP<br>Conservation<br>Jeasure Name*              | Project Number<br>or<br>SSP FEMP<br>Measure #* | Included ir<br>the SSP?<br>(Y/N) | Priority    | Score | Mission<br>Code   | Core<br>Capability<br>Code | Special<br>Interest<br>Code #1 | Special<br>Interest<br>Code #2 | FIMS<br>Property<br>Sequence<br>Number* | Def                               | FIRP<br>rred Leg<br>nance Defe<br>Mainte | rred Reduc |        | FIMS<br>FIMS<br>Depender<br>Program | GSF Add    | Type                             | Total                      | Prior<br>Years<br>Funding | FY FY<br>2011 2012<br>Current FYNS | FY FY<br>2013 2014<br>FYNSP FYNS | 2015 | 2016 201 | 7 FY FY<br>17 2018 2019 |           |                       | FY<br>2023 |                        |              |            |            | FY FY<br>2028 202             |                | FY<br>2031<br>Notes |
|-------------------|------------------|---------------|----------------------|--|--|----------------------------------|-------------|-------|-------------------|----------------------------|--------------------------------|--------------------------------|---|-----------------------------------|--|------------|--------|-------------------------------------|------------|----------------------------------|----------------------------|---------------------------|------------------------------------|----------------------------------|------|----------|-------------------------|-----------|-----------------------|------------|------------------------|--------------|------------|------------|-------------------------------|----------------|---------------------|
| (59)<br>A. Readi  | (23)<br>ess in T | (2<br>Cechnic | 26)                  | (48)<br>and Facilities (R  | (49)   | (33)<br>ction Line It            | (47)<br>ems | (56)  | (39)              | (8)                        | (61)                           | (62)                           | (50)                                    | (22) (1                           | 0) (3                                    |            | ) (40) | (41)                                | (32)       | (27)                             | (64)                       | (46)                      | (28) (29)                          | (29) (29)                        | (29) | (29) (30 | )) (30) (30)            | (30) (30) | (30)                  | (30)       | (30)                   | (30)         | (30)       | (30)       | (30) (3)                      | ) (30)         | (30) (43)           |
| LLNL              | 2026             |               |                      | Emergency<br>Operations<br>Center                                    | TBD  | No                               | 1           |       | M4                | C10                        | RC                             | None                           | Op                                      | nergency<br>perations N<br>Center | A N                                      | A NA       | А МС   | DSW, SO<br>ENG, IC<br>ASC, RT       | F, 10,00   | 00 OPC<br>D0 PE&D<br>Ll<br>Total | 1,500<br>2,000<br>20,000   |                           |                                    |                                  |      |          |                         | 500 250   |                       | 250        | 250                    |              |            |            |                               |                |                     |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | (TPC)                            | 23,500                     |                           | -                                  |                                  |      | -        |                         | 500 2,250 | 20,250                | 250        | 250                    |              |            |            |                               |                | -                   |
| LLNL              | 2021             | RTBI          | F - LI               | LEP Warhead<br>Assessment<br>Facility<br>Recapitalization<br>Project | TBD  | No                               | 2           |       | M6                | C10                        | RC                             | SY                             |   | 1                                 | A N                                      | A NA       | A MC   | DSW, S                              | CI -       | OPC<br>PE&D<br>LI                | 2,500<br>4,500<br>70,000   |                           |                                    |                                  |      |          |                         | 1,000     | 0 <u>500</u><br>3,000 | 1,000      | 250<br>250<br>25,000 2 | 250          | 250        |            |                               |                |                     |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | Total<br>(TPC)                   | 77,000                     |                           | · _                                |                                  |      |          |                         | - 1,000   | 3,500                 | 26,250     | 25,500 2               | 20,500       | 250        |            |                               |                |                     |
| LLNL              | 2024             | RTBI          | F-LI                 | Weapons<br>Engineering<br>Science and<br>Technology                  | TBD  | No                               | 3           |       | M1                | C11                        | RC                             | None                           |   | 1                                 | A N                                      | A NA       | м      | DSW, S                              | CI (200,00 | 00<br>00) <u>PE&amp;D</u>        | 4,000<br>12,000<br>130,000 |                           |                                    |                                  |      |          |                         |           |                       |            | 1,000                  | 500<br>5,000 |            |            | 1,000 1,0                     | 500 500<br>000 |                     |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | Total<br>(TPC)                   |                            |                           |                                    |                                  |      |          |                         |           |                       | -          | 1,000                  | 5,500        |            |            | 51,500 1,5                    | 500 500        |                     |
| LLNL              | 2024             | RTBI          | г - LI               | Seismic<br>ehabilitation of<br>Laboratory                            | TBD  | No                               | 4           |       | M6                | C10                        | RC                             | None                           |   | 1                                 | A N                                      | A NA       | м      | ENG, SO                             | CI,        | OPC                              |                            |                           |                                    |                                  |      |          |                         |           |                       |            |                        | 200<br>2,000 | 200<br>500 | 200<br>500 | 100                           |                |                     |
|                   |                  |               |                      | Buildings  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | LI<br>Total<br>(TPC)             | 40,000                     |                           |                                    |                                  |      | -        |                         | _         |                       | -          | 1,000                  |              | 20,000 2   |            | 100                           |                | -                   |
| LLNL              | 2027             | RTB           | F J I                | ligh Explosives<br>Research and                                      | TBD  | No                               | 5           |       | M6                | C10                        | RC                             | SY                             |   | 1                                 | A N                                      | A NA       | А МС   | DSW, S                              | CI -       | OPC                              | 2,500                      |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            | 1,000      | 500 2                         | 250 250        |                     |
|                   |                  |               |                      | Development<br>Capabilities  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | PE&D<br>LI<br>Total<br>(TPC)     | 30,000                     |                           |                                    |                                  |      | -        |                         |           |                       |            |                        |              |            |            | 2,000 5<br>30,0<br>2,500 30,7 |                |                     |
|                   |                  |               |                      | Materials  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | OPC                              | 6,000                      |                           |                                    |                                  |      |          |                         |           |                       |            | 1 000                  | 1,000        | 1.000      | 1 000      | 500 5                         | 500 1 000      |                     |
| LLNL              | 2024             | RTBI          | F - LI               | Science<br>Modernization   | TBD  | No                               | 6           |       | M1                | C11                        | RC                             | None                           |   | 1                                 | A N                                      | A NA       | A MD   | SCI, NP                             | V (50,00   | 00)<br>PE&D<br>LI                |                            |                           |                                    |                                  |      |          |                         |           |                       |            |                        | 5,000        | 2,000      |            | 500 5                         | 500            |                     |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | Total<br>(TPC)                   | 95,000                     |                           | · _                                |                                  |      | -        |                         |           |                       | -          | 1,000                  | 6,000        | 3,000 :    | 52,000 3   | 31,000 1,0                    | 00 1,000       | -                   |
| LLNL              | 2027             | RTBI          | F - LI               | ligh Explosives<br>Special Facility<br>Equipment                     | TBD  | No                               | 7           |       | M6                | C10                        | RC                             | SY                             |   | 1                                 | A N                                      | A NA       | м мс   | DSW, S                              | CI -       | OPC<br>PE&D                      | 4,000                      |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            |            | 1,000 1,0<br>2,000 1,0        |                |                     |
|                   |                  |               | Re                   | Recapitalization<br>Project  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | LI<br>Total                      | 80,000                     |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            |            | 50,0                          | 000 30,000     |                     |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | (1PC)                            | 88,000                     |                           | -                                  |                                  |      | -        |                         | -         |                       | -          | -                      | -            |            | 1,000      | 3,000 52,0                    | 00 31,500      | 500                 |
| LLNL              | 2029             | RTBI          | F-LI 0               | Vermore Valley<br>Open Campus<br>Commons &<br>Visitor Center         | TBD  | No                               | 8           |       | M1                | C13                        | RC                             | None                           |   | 1                                 | A N                                      | A NA       | MD     | ASC                                 | 10,00      | 0 OPC<br>PE&D                    |                            |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            |            | 1,C                           | 000 500 2,000  | 500                 |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | LI<br>Total<br>(TPC)             | 10,000                     |                           | _                                  |                                  |      | -        |                         |           |                       | -          | -                      | -            | -          | -          | - 1,(                         | 000 2,500      | 10,000              |
|                   | 00000            |               |                      | Center for High  | TOO  | A L                              |             |       |                   |                            | <b>D</b>                       | NL                             |   |                                   | <u> </u>                                 |            |        |                                     |            | OPC                              |                            |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            |            |                               | 1,000          |                     |
| LLNL              | 2030             | I K [B]       | r - LI   EI          | Energy Density<br>Science  | TBD  | No                               | 9           |       | M1                | C11                        | RC                             | None                           |   |                                   | A N                                      | A NA       | A MD   | ICF                                 | 20,00      | LI                               | 25,000                     |                           |                                    |                                  |      |          |                         |           |                       |            |                        |              |            |            |                               | 2,000          | 25,000              |
| <select></select> |                  | CBFI          | N//                  | /A   |  | <select></select>                |             |       | <select></select> | Salact                     | <select></select>              | Select                         |   |                                   |  |            |        |                                     |            | (TPC)<br>OPC<br>PE&D<br>LI       | 29,000                     |                           |                                    |                                  |      | -        | · · ·                   | -         |                       | -          |                        |              | -          | -          |                               | - 3,000        | 26,000              |
|                   |                  |               |                      |  |  |                                  |             |       |                   |                            |                                |                                |   |                                   |  |            |        |                                     |            | Total<br>(TPC)                   | -                          |                           |                                    |                                  |      | -        |                         | _         |                       | -          | -                      |              | -          | -          |                               |                | -                   |

#### Attachment A-1 Facilities and Infrastructure Line Item Cost Projection Spreadsheet CWG REVIEWED Line Item Projects for LLNL (\$000s)

|  |                  |                                   | Project Name   | Project Number               |   |          |                   |                            |                                |                                | FIN                             | IS                | FIR                                      | P                       | Deferred                 | FIN                   | NS                               |                               |                                     |             | Prior | FY F                   | Y F                | / FY               | FY            | FY            | FY FY     | FY F      | Y FY     | FY      | FY     | FY     | FY F        | Y I    | FY        | FY F       | Y FY      | FY       |      |
|--|------------------|-----------------------------------|--|------------------------------|---|----------|-------------------|----------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------|--|-------------------------|--------------------------|-----------------------|----------------------------------|-------------------------------|-------------------------------------|-------------|-------|------------------------|--------------------|--------------------|---------------|---------------|-----------|-----------|----------|---------|--------|--------|-------------|--------|-----------|------------|-----------|----------|------|
| Site Na  | e Fiscal<br>Year | Fund<br>Source                    | or SSP   | or<br>SSP FEMP<br>Measure #* | Included in<br>the SSP? Priority<br>(Y/N) | y Score  | Mission<br>Code   | Core<br>Capability<br>Code | Special<br>Interest<br>Code #1 | Special<br>Interest<br>Code #2 | Property<br>Sequence<br>Number* | Facility<br>Name* | Deferred<br>Maintenance<br>Identifier(s) | Deferred<br>Maintenance | Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency<br>Program | GSF Added<br>or<br>Eliminated | Fund<br>Type                        | Total       | Years | 2011 20<br>Current FYI | 012 201<br>NSP FYN | 3 2014<br>SP FYNSP | 2015<br>FYNSP | 2016<br>FYNSP | 2017 2018 | 3 2019 20 | 020 2021 | 2022    | 2023   |        |             |        |           | 2028 203   | 29 2030   | 2031 N   | otes |
| (59)   | (23)             | (26)                              | (48)   | (49)                         | (33) (47)                                 | (56)     | (39)              | (8)                        | (61)                           | (62)                           | (50)                            | (22)              | (10)                                     | Reduction<br>(36)       | (13)                     | (40)                  | (41)                             | (32)                          | (27)                                | (64)        | (46)  | (28) (2                | 29) (29            | ) (29)             | (29)          | (29)          | (30) (30) | (30) (3   | 30) (30) | (30)    | (30)   | (30)   | (30) (3     | D) (3  | (30)      | (30) (30   | ) (30)    | (30) (   | 43)  |
| B. RTB   | - Capabili       | ity Based F                       | Facility and Infrast   | ructure (CBFI) Inf           | frastructure Line Iter                    | ms (ILI) |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               | OPC                                 |             |       |                        |                    |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          |      |
| <selec< td=""><td>&gt;</td><td>CBFI - IL</td><td></td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total</td><td>-<br/>-<br/>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></selec<>   | >                | CBFI - IL                         |  |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total          | -<br>-<br>- |       |                        |                    |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          |      |
| C Faa  | tion and In      | fractructu                        | ure Recapitalization   | Brogrom (EIDD)               |   |          |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               | (TPC)                               | -           | -     | -                      | -                  |                    | -             | -             |           |           | -        |         | -      | -      | -           | -      | -         | -          | -         |          |      |
| С. гас   |                  | Irastructu                        | N/A  | Terogram (FIRP)              |   |          |                   |                            | 1                              |                                |                                 |                   |  |                         |                          |                       |                                  | T                             | OPC                                 | -           |       | T T                    | - T                |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          | _    |
| <selec< td=""><td>&gt;</td><td>FIRP - LI</td><td>.1</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></selec<>   | >                | FIRP - LI                         | .1   |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) | -           |       |                        |                    |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          |      |
| D. Safe  | uards & S        | ecurity (S&                       | &S) Line Items   |                              |   |          |                   | I                          |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               | (1PC)                               | -           | -     | -                      | -                  |                    | -             | -             |           |           | -        |         | -      | -      | -           | -      | -         | -          | -         |          |      |
| <selec< td=""><td></td><td>S&amp;S - LI</td><td>N/A</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td></td><td></td></selec<>                                    |                  | S&S - LI                          | N/A  |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) | -           |       |                        | _                  |                    |               |               |           |           | _        |         |        |        | _           | _      | _         | _          | _         |          |      |
| E. Othe  | Defense F        | Programs I                        |  | ample, Campaign              | s/Directed Stockpile                      | Work (DS | W))               |                            |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               |                                     |             |       |                        |                    |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          |      |
| <selec< td=""><td>&gt;</td><td>Other DP<br/>LI</td><td>P - N/A</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td></selec<>                              | >                | Other DP<br>LI                    | P - N/A  |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) | -           |       |                        | _                  |                    |               |               |           |           |          |         |        |        |             | _      |           |            |           |          |      |
|  |                  | •                                 |  |                              | <u> </u>                                  |          |                   |                            |                                |                                | •                               |                   |  |                         | Oracle (co               |                       |                                  |                               | SubTotal                            | 500 700     |       |                        |                    |                    |               |               |           |           | 4.000    | 0 0 500 | 00.050 | 00.500 |             | 450 45 | 7 000 0   | 0.400      |           |          |      |
| F. Nucl  | ar Nonprol       | liferation (I                     | NN) Line Items   |                              |   |          |                   |                            |                                |                                |                                 |                   |  |                         | Costs for                | All NNSA We           | apons Activit                    | les Account                   |                                     | 529,700     | -     | -                      | -                  |                    | -             | -             |           |           | - 1,000  | 0 3,500 | 26,250 | 28,500 | 34,200 27,4 | 150 15 | o7,200 88 | 8,100 86,2 | 250 39,25 | 38,000   |      |
| <selec< td=""><td></td><td>NN-LI</td><td>N/A</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td>-<br/>-<br/>-</td><td>_</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td></td><td></td></selec<>                            |                  | NN-LI                             | N/A  |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) | -<br>-<br>- | _     | -                      | -                  |                    |               |               |           |           | _        |         | -      | _      | -           | _      |           | -          | -         |          |      |
|  |                  |                                   |  |                              |   |          |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       | Costs for A                      |                               | Total                               | 520 700     |       |                        |                    |                    |               |               |           |           | 1.000    | 2 500   | 26.250 | 29 500 | 24 200 27   | 150 15 | 7 200 89  | 9 100 96 1 | 20.20.25  | 0 28 000 |      |
| G. Non   | NSA Line         | e Items - Ot                      | ther: <provide provide="" provide<="" td=""><td>ogram name or d</td><td>escriptor&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>COSIS IOF A</td><td>INNSA SILE</td><td></td><td>529,700</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td></td><td></td><td>- 1,000</td><td>3,500</td><td>20,230</td><td>20,500</td><td>54,200 27,4</td><td>10 10</td><td>07,200 80</td><td>0,100 00,4</td><td>39,25</td><td>38,000</td><td></td></provide> | ogram name or d              | escriptor>                                |          |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       | COSIS IOF A                      | INNSA SILE                    |                                     | 529,700     | -     | -                      | -                  |                    | -             |               |           |           | - 1,000  | 3,500   | 20,230 | 20,500 | 54,200 27,4 | 10 10  | 07,200 80 | 0,100 00,4 | 39,25     | 38,000   |      |
| <selec< td=""><td>&gt;</td><td>Non-<br/>NNSA -<br/>Program<br/>A LI</td><td>-<br/>n</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td></td><td>-</td><td>-</td><td>-</td><td></td><td>_</td><td></td><td></td><td></td><td>_</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td></td></selec<> | >                | Non-<br>NNSA -<br>Program<br>A LI | -<br>n   |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) |             | -     | -                      | -                  |                    | _             |               |           |           | _        |         |        | -      | -           | -      | -         | -          | -         |          |      |
|  |                  |                                   |  |                              |   |          |                   |                            |                                |                                |                                 |                   |  |                         | Costs fo                 | r non-NNSA <          | Provide Proc                     | aram name>                    | Total<br>Line Items                 | -           | _     | _                      | -                  |                    |               | -             |           |           |          |         | -      | _      | -           | _      |           | _          | _         |          |      |
| H. Non   | INSA Line        | tems - Ot                         | ther: <provide pro<="" td=""><td>ogram name or d</td><td>escriptor&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></provide>  | ogram name or d              | escriptor>                                |          |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               |                                     |             |       |                        |                    |                    |               |               |           |           |          |         |        |        |             |        |           |            |           |          |      |
| <selec< td=""><td>&gt;</td><td>Non-<br/>NNSA -<br/>Program<br/>B LI</td><td>-<br/>n</td><td></td><td><select></select></td><td></td><td><select></select></td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D<br/>LI<br/>Total<br/>(TPC)</td><td></td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td><td>_</td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td></selec<>  | >                | Non-<br>NNSA -<br>Program<br>B LI | -<br>n   |                              | <select></select>                         |          | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |                         |                          |                       |                                  |                               | OPC<br>PE&D<br>LI<br>Total<br>(TPC) |             | -     | -                      | -                  |                    | -             | -             |           |           | _        |         |        |        | -           | -      |           | -          | -         |          |      |
|  |                  |                                   |  |                              |   |          |                   |                            |                                |                                |                                 |                   |  |                         | Costs fo                 | r non-NNSA <          | Provide Prog                     | gram name>                    | Total<br>Line Items                 | -           | -     | -                      | -                  |                    | -             | -             |           |           | -        |         | -      | -      | -           | -      | -         | -          | -         |          |      |
|  |                  |                                   |  |                              |   |          |                   |                            |                                |                                |                                 |                   |  |                         |                          |                       |                                  |                               |                                     | 529,700     | -     | -                      | -                  |                    | -             | -             |           |           | - 1,000  | 0 3,500 | 26,250 | 28,500 | 34,200 27,4 | 450 15 | 57,200 88 | 8,100 86,2 | 250 39,25 | 38,000   |      |

#### Attachment A-1 Facilities and Infrastructure Line Item Cost Projection Spreadsheet CWG REVIEWED Line Item Projects for LLNL (\$000s)

|                              |                 | Project No   | mo Projec              | ct   |                    |   |  |   |  | F                               | IMS            | F  | IRP   | - Defermed                           |                       | FIMS                             | _                          | (\$000s                      | ·)                       | Prior            | FY              | FY    | FY            | FY            | FY            | FY<br>2016 | FY<br>2017 | FY<br>2018 | FY<br>2019 |        |       | FY<br>2022 | FY<br>2023 |      | FY<br>2025 | FY FY<br>2026 2027 | FY<br>2028 |                  | FY                   | FY            |
|------------------------------|-----------------|--|------------------------|--|--------------------|---|--|---|--|---------------------------------|----------------|--|---|--------------------------------------|-----------------------|----------------------------------|----------------------------|------------------------------|--------------------------|------------------|-----------------|-------|---------------|---------------|---------------|------------|------------|------------|------------|--------|-------|------------|------------|------|------------|--------------------|------------|------------------|----------------------|---------------|
| Site Name Fisca<br>Year      | I Fund<br>Sourc | Project Na<br>d or SSP<br>ce Conservat<br>Measure Na | ion Numbe              | er Included<br>P the SSP<br>P (Y/N)  |                    | Score Mission Co  | ode Capabilit<br>Code Capabilit  | y Interest<br>#1  | ial Specia<br>Code Interest C<br>#2  | l<br>ode<br>Sequence<br>Number* | Facility Name* | Deferred<br>Maintenance<br>Identifier(s) | Legacy Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency<br>Program | GSF Added or<br>Eliminated | Fund Type                    | Total                    | Years<br>Funding | 2011<br>Current | FYNSP | 2013<br>FYNSP | 2014<br>FYNSP | 2015<br>FYNSP | FYNSP      | 2017       | 2018       | 2019       | 2020 2 | 2021  | 2022       | 2023       | 2024 | 2025       | 2026 2027          | 2028       | 2029             | 2030                 | 2031<br>Notes |
| (59) (23)<br>A. Readiness in | (/              | (48)<br>Base and Facili                              | (49)<br>ties (RTBF) Co | (33)<br>onstruction  | (47)<br>Line Items | (56) (39)   | (8)  | (61)  | ) (62)   | (50)                            | (22)           | (10)                                     | (36)  | (13)                                 | (40)                  | (41)                             | (32)                       | (27)                         | (64)                     | (46)             | (28)            | (29)  | (29)          | (29)          | (29)          | (29)       | (30)       | (30)       | (30)       | (30) ( | (30)  | (30)       | (30)       | (30) | (30)       | (30) (30)          | (30)       | (30)             | (30)                 | (30) (43)     |
|                              |                 | Target Fabric  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | OPC                          | 2.000                    | )                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 1,000 2            | 50 2!      | 50 25            | 0 250                |               |
| LLNL 2026                    | 8 RTBF          | - LI Consolida<br>Project                            | tion TBD               | ) No   | 1                  | M1  | C11  | RC  | None   |                                 |                | NA                                       | NA  | NA                                   | MC                    | DSW, ICF                         | 20,000                     | PE&D<br>LI                   | 3,000<br>30,000          | ,                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 2,0                |            | 50 50            | 0                    |               |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | Total<br>(TPC)               | 35,000                   | ) -              | -               | -     | -             | -             | -             | -          | -          | -          | -          | -      | -     | _          | -          | -    | -          | 1,000 2,2          | 50 15,7    | 50 15,75         | 0 250                |               |
| LLNL 2026                    |                 | Electrical Ca  | pacity<br>ility TBD    | ) No   | 2                  | M6  | C10  | RC  | None   |                                 |                | NA                                       | 100   | 500                                  | MC                    | DSW, SCI,<br>ENG, ICF,           |                            | OPC                          | 2,250                    |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    | 50 29      |                  | 0 250                | 250           |
|                              |                 | Project  | -                      |  | 2                  |   |  |   | None   |                                 |                |  | 100   |                                      |                       | ASC, RTBF                        |                            | PE&D<br>LI<br>Total<br>(TPC) | 6,000<br>105,000         | )                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 3,0                | 40,00      | 00 35,00         | 0 500<br>0 30,000    | ,             |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | (TPC)                        | 113,250                  | ) -              | -               | -     | -             | -             | -             | -          | -          | -          | -          | -      | -     | -          | -          | -    | -          | 1,000 3,2          | 50 42,25   | 50 35,75         | 0 30,750             | 250           |
| LLNL 2027                    | RTBF            | Livermore V<br>- LI Open Cam<br>Infrastruct          | pus TBD                | ) No   | 3                  | M1  | C13  | RC  | None   |                                 |                | NA                                       | NA  | NA                                   | MD                    | ASC                              | -                          | OPC<br>PE&D                  | 1,500<br>2,500           |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 5                  | 00 25      | ==               | 230                  | 250           |
|                              |                 | minastruct   | ure                    |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | LI<br>Total<br>(TPC)         | 10,000                   |                  | _               | _     | _             | _             | -             | _          | _          | -          | _          | -      | -     | _          |            | _    | -          | - 5                | 00 2,2     | 6,00<br>50 6,75  |                      |               |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            |                              |                          |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    |            |                  |                      |               |
| LLNL 2027                    | RTBF            | High Perform   | ng TBD                 | ) No   | 4                  | M1  | C11  | RC  | None   |                                 |                | NA                                       | NA  | NA                                   | MD                    | ASC                              | 112,000                    | OPC<br>PE&D                  | 2,500<br>4,500           |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 1,0                | 00 50      | 00 50<br>00 25   | 0 250<br>0 250       | 250           |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | LI<br>Total<br>(TPC)         | <u>64,000</u><br>71,000  | ) -              | -               | -     | _             | _             | -             | _          |            | _          | _          | -      | _     |            |            | -    | _          | - 1,0              | 00 4,50    |                  | 0 34,000<br>0 34,500 | 250           |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            |                              | ,                        |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | ,-                 |            |                  | - ,                  |               |
| LLNL 2027                    | RTBF            |  | on TBD                 | ) No   | 5                  | M1  | C13  | RC  | None   |                                 |                | NA                                       | NA  | NA                                   | MC                    | DSW                              |                            | OPC<br>PE&D                  | <u>1,500</u><br>3,000    | )                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 5                  | 00 29      | 50 25<br>00 50   | 0 250<br>0 500       | 250<br>) 500  |
|                              |                 | Rehabilitat  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | LI<br>Total                  | 40,000                   |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    |            | 15,00            |                      |               |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | (TPC)                        | 44,500                   | ) -              | -               | -     | -             | -             | -             | -          | -          | -          | -          | -      | -     | -          | -          | -    | -          | - 5                | 00 1,75    | 50 15,75         | 0 15,750             | 0 10,750      |
| LLNL 2027                    | RTBF            | - LI Operation                                       | ns TBD                 | ) No   | 6                  | M6  | C10  | RC  | SY   |                                 |                | NA                                       | NA  | NA                                   | MD                    | N/A                              | 200,000                    | OPC                          | 2,000                    |                  |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 1,0                | 00 28      | 50 25            | 0 250                | ) 250         |
|                              |                 | Facility   |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | PE&D<br>LI<br>Total          | 3,500<br>60,000          | -                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    | 2,50       | 00 1,00<br>30,00 | •                    | ,<br>,<br>,   |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | (TPC)                        | 65,500                   | ) -              | -               | -     | -             | -             | -             | _          | -          | -          | -          | -      | -     | -          | -          | -    | -          | - 1,0              | 00 2,75    | 50 31,25         | 0 30,250             | 250           |
|                              |                 | Alarms/SC/   |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       | DSW, SCI,                        |                            | OPC                          | 2,000                    | )                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            | 1,0                | 00 2:      | 50 25            | 0 250                | 250           |
| LLNL 2027                    | RTBF            | - LI Infrastruct<br>Reliability Fa                   |                        | ) No   | 7                  | M6  | C10  | RC  | SY   |                                 |                | NA                                       | NA  | NA                                   | MD                    | ENG, ICF,<br>ASC, RTBF           | 20,000                     | PE&D<br>LI                   | 2,500<br>15,000          | ,                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    | 1,50       | 00 50<br>10,00   | 0 500<br>0 5,000     | )             |
| B. RTBF - Capabi             | lity Based      | I Facility and Infi                                  | astructure (C          | BFI) Infrastr  | ucture Line        | Items (ILI)   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | Total<br>(TPC)               | 19,500                   |                  | -               | -     | -             | -             | -             | -          | -          | -          | -          | -      | -     | -          | -          | -    | -          | - 1,0              | 00 1,7     | 50 10,75         | 0 5,750              | 250           |
| LLNL 2013                    |                 | Electrica  | al                     |  | 1                  |   | C10  | RC  | None   |                                 |                |  | 1,000                                       | 3,000                                | MC                    | DSW, SCI,<br>ENG, ICF,           | -                          | OPC<br>PE&D<br>LI            | 1,000<br>1,000<br>25,000 | )<br>)<br>)      |                 |       | 1,000         | 250           | 250           |            |            |            |            |        |       |            |            |      |            |                    |            |                  |                      |               |
| C. Facilities and            |                 | Upgrade  | s                      |  |                    |   |  |   |  |                                 |                |  | ,   |                                      |                       | ASC, RTBF                        |                            | Total<br>(TPC)               | 27,000                   |                  | -               | -     | 16,500        | 10,250        | 250           | -          | -          | -          | -          | _      | -     | -          | -          | -    | -          | _                  | -          | -                | -                    |               |
| <select></select>            | FIRP -          |  |                        | <select< td=""><td></td><td><select:< td=""><td>Salact</td><td>-2010</td><td>ct&gt; <selec< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></selec<></td></select:<></td></select<>  |                    | <select:< td=""><td>Salact</td><td>-2010</td><td>ct&gt; <selec< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></selec<></td></select:<>  | Salact   | -2010   | ct> <selec< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D</td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></selec<>                             |                                 |                |  |   |                                      |                       |                                  |                            | OPC<br>PE&D                  | -                        | -                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    |            |                  |                      |               |
|                              |                 |  |                        |  |                    |   |  |   |  | -                               |                |  |   |                                      |                       |                                  |                            | Total<br>(TPC)               | -                        |                  | -               | -     | -             | -             | -             | _          | -          | -          | -          | -      | -     | -          | -          | -    | -          | -                  | -          | -                | -                    |               |
| D. Safeguards &              |                 |  |                        |  |                    |   |  |   | at Out   |                                 |                |  |   |                                      |                       |                                  |                            | OPC<br>PE&D                  |                          | -                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    |            |                  |                      |               |
| <select></select>            | S&S -           |  |                        | <select< td=""><td></td><td><select:< td=""><td>&gt; <select:< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></selec<></td></sele<></td></select:<></td></select:<></td></select<> |                    | <select:< td=""><td>&gt; <select:< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></selec<></td></sele<></td></select:<></td></select:<> | > <select:< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></selec<></td></sele<></td></select:<> | > <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></selec<></td></sele<> | ct> <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></selec<> | >                               |                |  |   |                                      |                       |                                  |                            | LI<br>Total<br>(TPC)         | -                        |                  | -               | -     | -             | -             | -             | -          | -          | -          | -          | -      | -     | -          | -          | -    | -          | -                  | -          | -                | -                    |               |
| E. Other Defense             | Other D         |  | example, Car           |  |                    |   |  |   |  |                                 |                |  |   |                                      |                       |                                  |                            | OPC<br>PE&D                  |                          | -                |                 |       |               |               |               |            |            |            |            |        |       |            |            |      |            |                    |            |                  |                      |               |
| <select></select>            | LI              |  |                        | <select< td=""><td>&gt;</td><td><select:< td=""><td>&gt; <select< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td></td><td></td><td>-</td><td></td><td>_</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>-</td><td>_</td><td></td></selec<></td></sele<></td></select<></td></select:<></td></select<>     | >                  | <select:< td=""><td>&gt; <select< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td></td><td></td><td>-</td><td></td><td>_</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>-</td><td>_</td><td></td></selec<></td></sele<></td></select<></td></select:<>         | > <select< td=""><td>&gt; <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td></td><td></td><td>-</td><td></td><td>_</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>-</td><td>_</td><td></td></selec<></td></sele<></td></select<>         | > <sele< td=""><td>ct&gt; <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td></td><td></td><td>-</td><td></td><td>_</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>-</td><td>_</td><td></td></selec<></td></sele<>       | ct> <selec< td=""><td>&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LI<br/>Total<br/>(TPC)</td><td></td><td></td><td>-</td><td></td><td>_</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>_</td><td></td><td>-</td><td>-</td><td>_</td><td>-</td><td>-</td><td>_</td><td></td></selec<>       | >                               |                |  |   |                                      |                       |                                  |                            | LI<br>Total<br>(TPC)         |                          |                  | -               |       | _             |               | -             |            |            | -          | -          | _      | -     | _          |            | -    | -          | _                  | -          | -                | _                    |               |
|                              |                 |  |                        |  |                    |   |  |   |  |                                 |                |  |   |                                      | Costs for All I       | NNSA Weapons A                   | Activities Accou           | SubTotal                     | 413,250                  | 0 -              | -               | -     | 16,500        | 10,250        | 250           | -          | -          | -          | -          | 500    | 2,250 | 20,250     | 250        | 250  | -          | 2,000 9,5          | 00 71,00   | 00 146,75        | 0 121,500            | 12,000        |

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

|                   |   |  |                 |   |                 |         |   |  |   |   |                            | FIMS                               |               | F  | FIRP                       |   |       | FI                    | MS  |                           |                        |                | Prior            | FY   | FY   | FY            | FY            | FY            | FY            | FY    | FY     | FY     | FY   | FY    | FY     | FY   | FY     | FY   | FY F     | ′ F           | r FY                  | FY                   | FY        |
|-------------------|---|--|-----------------|---|-----------------|---------|---|--|---|---|----------------------------|------------------------------------|---------------|--|----------------------------|---|-------|-----------------------|---|---------------------------|------------------------|----------------|------------------|------|------|---------------|---------------|---------------|---------------|-------|--------|--------|------|-------|--------|------|--------|------|----------|---------------|-----------------------|----------------------|-----------|
| ime Fisca<br>Yeai | I Fund<br>Source                        | Project Name<br>or SSP<br>e Conservation<br>Measure Name   | Numbe<br>or SSP | r Included i<br>the SSP1<br>(Y/N)   | n<br>? Priority | / Score | e Mission C   | Core<br>Code Capabilit<br>Code   |   | ecial S<br>est Code Inter<br>#1   | Special<br>rest Code<br>#2 | Property<br>Sequence Fa<br>Number* | icility Name* | Deferred<br>Maintenance<br>Identifier(s) | Legacy I<br>Mainte<br>Redu | Defe<br>Deferred Mainte<br>enance Redu<br>loction | nance | Mission<br>Dependency | Mission<br>Dependency<br>Program  | GSF Added o<br>Eliminated | Fund Type              | Total          | Years<br>Funding | 2011 |      | 2013<br>FYNSP | 2014<br>FYNSP | 2015<br>FYNSP | 2016<br>FYNSP | 2017  | 2018   | 2019   | 2020 | 2021  | 2022   | 2023 | 2024 2 | 2025 | 2026 20  |               |                       |                      |           |
| (23)              | (26)                                    | (48)   | (49)            | (33)  | (47)            | (56)    | (39)  | (8)  | (6  | (61)  | (62)                       | (50)                               | (22)          | (10)                                     | (3                         | 6) (1   | 3)    | (40)                  | (41)  | (32)                      | (27)                   | (64)           | (46)             | (28) | (29) | (29)          | (29)          | (29)          | (29)          | (30)  | (30)   | (30)   | (30) | (30)  | (30)   | (30) | (30) ( | (30) | (30) (3  | ) (30         | ) (30)                | (30)                 | (30)      |
| ar Nonpr          | oliferation                             | (NN) Line Items  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           |                        |                |                  |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               |                       |                      |           |
|                   |   | Niveleon Coouri  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | OPC                    | 2.2!           | 50               |      |      |               |               |               | 1 000         | 500   | 250    | 250    | 250  |       |        |      |        |      |          |               |                       |                      |           |
| 202               | NN-LI                                   |  |                 | No  | 1               |         | M2  | C11  | s   | SY N  | None                       |                                    |               | NA                                       |                            |   |       | MC                    | NIS, NWIR,<br>DHS, DOD,   | 45,00                     |                        | 5,00           | 00               |      |      |               |               |               | .,            | 3,000 | 2,000  |        |      |       |        |      |        |      |          |               |                       |                      |           |
|                   |   | Facility   |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       | OTHER   |                           | LI                     | 45,00          | 00               |      |      |               |               |               |               |       | 30,000 | 15,000 |      |       |        |      |        |      |          |               |                       |                      |           |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | Total<br>(TPC)         | 52,25          | 50               | -    | -    | -             |               |               | 1,000         | 3,500 | 32,250 | 15,250 | 250  | -     | -      | -    | -      | -    | -        | -             | -                     |                      |           |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       | Costs   | for All NNSA              | Tota<br>Site Line Item | al<br>s 465,50 | 00               | -    | _    | - 16,50       | 0 10,250      | 250           | 1,000         | 3,500 | 32,250 | 15,250 | 750  | 2,250 | 20,250 | 250  | 250    | -    | 2,000 9  | 500 71        | ,000 146,75           | 0 121,500            | 0 12      |
| INSA Lin          | e Items - O                             | ther: <provide pr<="" td=""><td>ogram nam</td><td>e or descrip</td><td>tor&gt;</td><td></td><td></td><td></td><td>[</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><br/></td><td></td><td></td><td></td><td></td><td></td><td></td><td><br/></td><td></td><td>·</td><td></td><td></td></provide>                    | ogram nam       | e or descrip  | tor>            |         |   |  | [   |   |                            |                                    |               |  |                            |   |       |                       |   |                           |                        |                |                  |      |      |               |               |               |               |       |        | <br>   |      |       |        |      |        |      | <br>     |               | ·                     |                      |           |
|                   | Non-NN                                  | SA Network   |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | OPC                    | 2,50           | 00               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      | 1,000    | 500           | <u>250</u> 25         | <u>) 25</u>          | 0,        |
| 2020              | i - Progra<br>A LI                      |  | TBD             | No  | 1               |         | M2  | C12  | S   | SY N  | None                       |                                    |               | NA                                       |                            |   |       | MC                    | OTHER, DOD,<br>DHS  | 70,00                     |                        | 5,75           |                  |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      | 3        | 2000 2        | ,000 50<br>,000 30,00 | 0 250                | 0         |
|                   | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | Total<br>(TPC)         | 60,25          | 50               | -    | -    | -             |               |               | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | 1,000 3  | 500 7         | ,250 30,75            | 0 17,500             | 00        |
|                   | Non-NN                                  | SALIDO O LA LA   |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | (TPC)<br>OPC<br>PE&D   | 2,50<br>5,75   | 00               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      | 1,000    | 500<br>000 2  | 250 25<br>,000 50     | ) <u>25(</u><br>0 25 | 0 0       |
| 2020              |   | am   | TBD             | No  | 2               |         | M2  | C12  | S   | SY N  | None                       |                                    |               | NA                                       |                            |   |       | MC                    | OTHER, DOD,<br>DHS  | 24,00                     | 0 LI<br>Total          | 38,00          | 00               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          | 10            | ,000 20,00            | ) 8,000              | 0         |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | (TPC)<br>OPC<br>PE&D   | 46,2           |                  | -    | -    | -             |               |               | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | ,        | 500 12<br>500 | ,250 20,75            |                      | 50        |
| 000               | Non-NN                                  |  | bal TRR         | NI-   |                 |         | Mo  | 040  |   |   | News                       |                                    |               | NA                                       |                            |   |       | MO                    | OTHER, DOD,   | 50.00                     | PE&D                   | 5,75           | 50               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      | 3        | 000 2         | ,000 50               | $\frac{1}{250}$      | <u>,0</u> |
| 2020              | 6 - Progra<br>A LI                      | Security Cente   | er TBD          | No  | 3               |         | M2  | C12  |   | SY N  | None                       |                                    |               | NA                                       |                            |   |       | MC                    | DHS   | 50,00                     | Total                  |                |                  |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               | ,000 30,00            | 12,000               | 5         |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | (TPC)<br>OPC<br>PE&D   | 55,50<br>2,75  |                  | -    | -    | -             |               |               | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | 1,000    | 500           | ,250 30,75<br>250 25  | 0 12,500<br>0 250    |           |
| . 2020            | Non-NN<br>- Progra<br>A LI              |  | TBD             | No  | 4               |         | None  | e C13  | s   | SY N  | None                       |                                    |               | NA                                       |                            |   |       | MC                    | OTHER, DOD,<br>DHS  | 200,00                    | 0 <b>LI</b>            | 5,75           | 50<br>00         |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      | 3        | 000 2<br>15   | ,000 50<br>,000 90,00 | 0 250<br>0 42,000    | 0<br>10   |
|                   | A LI                                    | Climate Compl  | ex              |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       | DHS   |                           | Total<br>(TPC)         | 155,50         | 00               | _    | _    | -             |               |               | _             | _     | -      | _      | _    | _     | _      | _    | _      | -    | 1,000 3  | 500 17        | ,250 90,75            | 42,500               | 00        |
|                   | Non-NN                                  | SA BioSecurity ar  | nd              |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | (TPC)<br>OPC<br>PE&D   | 2,50           | 00               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          | 000           | 500 25<br>.000 1.00   | 0 250                | 50 ÷      |
| . 202             |   | am BioSciences   | TBD             | No  | 5               |         | None  | e C13  | S   | SY  | RC                         |                                    |               | NA                                       |                            |   |       | MC                    | OTHER, DOD,<br>DHS  | 50,00                     | 0 LI                   | 48,00          | 00               |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               | 24,00                 | 0 24,000             | 0         |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | Total<br>(TPC)         | 55,00          | 00               | -    | -    | -             |               |               | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | - 1      | 000 3         | ,500 25,25            | 0 24,750             | 50 5      |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   | Co    | osts for non-         | NNSA <provide< td=""><td>Program na</td><td>Tota<br/>me&gt; Line Item</td><td>s 372,50</td><td>00</td><td>-</td><td>-</td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>4,000 15</td><td>000 47</td><td>,500 198,25</td><td>0 105,750</td><td>0 2</td></provide<> | Program na                | Tota<br>me> Line Item  | s 372,50       | 00               | -    | -    | -             |               |               | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | 4,000 15 | 000 47        | ,500 198,25           | 0 105,750            | 0 2       |
| NSA Lin           |   | ther: <provide pro<="" td=""><td>ogram namo</td><td>e or descrip<sup>.</sup></td><td>tor&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>OPC<br/>PE&amp;D</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></provide> | ogram namo      | e or descrip <sup>.</sup>   | tor>            |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | OPC<br>PE&D            |                | -                |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               |                       |                      |           |
| >                 | Non-NN<br>- Progra                      |  |                 | <select:< td=""><td>&gt;</td><td></td><td><selec< td=""><td>ct&gt; <select< td=""><td>t&gt; <se< td=""><td>elect&gt; <s< td=""><td>Select&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></s<></td></se<></td></select<></td></selec<></td></select:<> | >               |         | <selec< td=""><td>ct&gt; <select< td=""><td>t&gt; <se< td=""><td>elect&gt; <s< td=""><td>Select&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></s<></td></se<></td></select<></td></selec<> | ct> <select< td=""><td>t&gt; <se< td=""><td>elect&gt; <s< td=""><td>Select&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></s<></td></se<></td></select<> | t> <se< td=""><td>elect&gt; <s< td=""><td>Select&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></s<></td></se<> | elect> <s< td=""><td>Select&gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></s<> | Select>                    |                                    |               |  |                            |   |       |                       |   |                           | L                      |                | -                |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               |                       |                      |           |
|                   | BLI                                     |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | Total<br>(TPC)         |                | -                | -    | -    | -             | -             | -             |               |       | -      | _      | _    | -     | _      | _    | -      | _    | -        | -             | -                     | -                    | -         |
|                   |   |  |                 |   |                 |         |   |  |   | I   |                            |                                    |               |  |                            |   | C-    | acts for non          |   | Brogram                   | Tota                   | al             |                  |      |      |               |               |               |               |       |        |        |      |       |        |      |        |      |          |               |                       |                      |           |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   | Co    | osts for non-         | NNSA <provide< td=""><td>Program na</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td></provide<>   | Program na                |                        |                | -                | -    | -    | -             |               | -             | -             | -     | -      | -      | -    | -     | -      | -    | -      | -    | -        | -             | -                     |                      | -         |
|                   |   |  |                 |   |                 |         |   |  |   |   |                            |                                    |               |  |                            |   |       |                       |   |                           | Tota                   | al 838,00      | 00               | -    | -    | - 16,50       | 0 10,250      | ) 250         | 1,000         | 3,500 | 32,250 | 15,250 | 750  | 2,250 | 20,250 | 250  | 250    | -    | 6,000 24 | 500 118       | ,500 345,00           | 0 227,250            | 0 14      |

|                   |                |                | Project                     | lamo Pr    | ject Number                  |                                  |          |       |                   |                            |                                |                                | FI                              | IMS               | FI                                       | RP   | Deferred | FII                   | NS                               |                           |                |         | Prior              | FY FY                  | ′ FY     | FY                 | FY            | FY            | FY     | FY     | FY     | FY     | FY     | FY FY     | FY     | FY FY     | FY     | FY F    | Y FY     | FY       |
|-------------------|----------------|----------------|-----------------------------|------------|------------------------------|----------------------------------|----------|-------|-------------------|----------------------------|--------------------------------|--------------------------------|---------------------------------|-------------------|--|--|----------|-----------------------|----------------------------------|---------------------------|----------------|---------|--------------------|------------------------|----------|--------------------|---------------|---------------|--------|--------|--------|--------|--------|-----------|--------|-----------|--------|---------|----------|----------|
| Site Name         | Fiscal<br>Year | Fund<br>Source | or SS<br>Conserv<br>Measure | P<br>ation | or<br>SSP FEMP<br>Measure #* | Included in<br>the SSP?<br>(Y/N) | Priority | Score | Mission<br>Code   | Core<br>Capability<br>Code | Special<br>Interest<br>Code #1 | Special<br>Interest<br>Code #2 | Property<br>Sequence<br>Number* | Facility<br>Name* | Deferred<br>Maintenance<br>Identifier(s) | Legacy<br>Deferred<br>Maintenance<br>Reduction |          | Mission<br>Dependency | Mission<br>Dependency<br>Program | GSF Added<br>or Eliminate | Fund<br>d Type | Total   | Years<br>Funding C | 2011 201<br>urrent FYN |          | 3 2014<br>SP FYNSP | 2015<br>FYNSP | 2016<br>FYNSP | 2017   | 2018   | 2019   | 2020   | 2021   | 2022 2023 | 3 2024 | 2025 2026 | 5 2027 | 2028 20 | 29 2030  | 2031 Not |
| (59)              | (23)           | (26)           | (48                         |            | (49)                         | (33)                             | (47)     | (56)  | (39)              | (8)                        | (61)                           | (62)                           | (50)                            | (22)              | (10)                                     | (36)   | (13)     | (40)                  | (41)                             | (32)                      | (27)           | (64)    | (46)               | (28) (29               | ) (29    | (29)               | (29)          | (29)          | (30)   | (30)   | (30)   | (30)   | (30)   | (30) (30) | (30)   | (30) (30) | (30)   | (30) (3 | 30) (30) | (30) (43 |
| LLNL :            | 2013           | RTBF -<br>OPS  | Balance o<br>O&I            |            | TBD                          | No                               | 1        |       | M1                | C10                        | LR                             | HS                             |                                 |                   |  |  |          |                       |                                  | -                         | - E            | 873,444 |                    | 83,9                   | 990 89,0 | 90,107             | 7 91,810      | 89,244        | 81,012 | 83,361 | 85,779 | 88,266 | 90,826 |           |        |           |        |         |          |          |
| <select></select> |                | RTBF -<br>OPS  |                             |            |                              | <select></select>                |          |       | <select></select> | <select></select>          | <select></select>              | <select></select>              |                                 |                   |  |  |          |                       |                                  |                           |                | -       |                    |                        |          |                    |               |               |        |        |        |        |        |           |        |           |        |         |          |          |
|                   |                |                |                             |            |                              |                                  |          |       | RTBFO             | perations of I             | Facilities (Fa                 | cilities & Infra               | astructure re                   | ported unde       | TOTAL<br>r this category)                |  | -        |                       |                                  |                           | -              | 873,444 | -                  | - 83,                  | 990 89,0 | 90,10              | 7 91,810      | 89,244        | 81,012 | 83,361 | 85,779 | 88,266 | 90,826 | -         |        |           |        | -       |          | -        |

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

|        |                               |                |   |  |         |               |                              |                                       |                                       |  |   | FIMS   | F  | (¢0000)   |  |                               | FIMS                                     |   |               | Prior                    | FY                               | Y FY | FY       | FY FY                                 | FY FY FY                         | FY FY     | FY FY FY                         |                                      |
|--------|-------------------------------|----------------|---|--|---------|---------------|------------------------------|---------------------------------------|---------------------------------------|--|---|--|--|---|--|-------------------------------|--|---|---------------|--------------------------|----------------------------------|------|----------|---------------------------------------|----------------------------------|-----------|----------------------------------|--------------------------------------|
| Site I | Fisca<br>Name Year<br>9) (23) | Source         | Project Name<br>or<br>SSP Conservation Measure Name*<br>(48)  | Project Number<br>or<br>SSP FEMP Measure<br>#*<br>(49) | (Y/N) F | Priority (47) | Score Mission (<br>(56) (39) | Core<br>Capability<br>ode Code<br>(8) | Special<br>Interest Cod<br>#1<br>(61) | Special<br>Interest Code<br>#2<br>(62) | Property<br>Sequence<br>Number*<br>(50)                     | Facility Name*<br>(22)                                 | Deferred<br>Maintenance<br>Identifier(s)<br>(10) | Legacy Deferred<br>Maintenance<br>Reduction<br>(36) | Deferred<br>Maintenance<br>Reduction<br>(13) | Mission<br>Dependency<br>(40) | Mission<br>Dependency<br>Program<br>(41) | GSF Added or<br>Eliminated Fund Type<br>(32) (27) | Total<br>(64) | Years<br>Funding<br>(46) | 2011 24<br>Current FY<br>(28) (1 |      |          | 2015 2016<br>FYNSP FYNSP<br>(29) (29) | 2017 2018 2019<br>(30) (30) (30) | (30) (30) | 2024 2025 2026<br>(30) (30) (30) | 2030 2031<br>Notes<br>(30) (30) (43) |
| LLNL   | 2013                          | CBFI -<br>RCAP | Buildings 331 and 332 Revitalization Project  | TBD  | No      | 1             | M6                           | C4                                    | RC                                    | DM                                     | 331, 332  | TRITIUM FACILITY,<br>PU FACILITY                       |  |   | 3,000  | MC                            | DSW                                      | - GPP   | 4,100         |                          |                                  | 2,10 | 00 2,000 |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | Mission Critical Chiller Replacement Project:<br>B490   | TBD  | No      | 2             | M6                           | C11                                   | RC                                    | DM                                     | 490   | IMF MANAGED LAB FACILITY                               |  |   | 900  | MC                            | ICF                                      | - GPP   | 1,200         |                          |                                  | 60   | 00 600   |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | B334 Recapitilization   | TBD  | No      | 3             | M6                           | C1                                    | RC                                    | DM                                     | 334   | НЕТВ   |  |   | 500  | MC                            | DSW                                      | - GPP   | 1,300         |                          |                                  | 1,30 | 00       |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | Mission Critical Chiller Replacement Project:<br>B581, B453   | TBD  | No      | 4             | M6                           | C11                                   | RC                                    | DM                                     | 581, 453  | THE NATIONAL IGNITION FACILITY,<br>TERA SCALE FACILITY |  |   | 5,000  | MC                            | ICF                                      | - GPP   | 9,500         |                          |                                  | 3,50 | 00 3,500 | 2,500                                 |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | B805 Inert HE Machine Shop Refurbishment  | TBD  | No      | 5             | M6                           | C5                                    | RC                                    | DM                                     | 805   | INERT MACHNG/EXPLVS WST PACKNG                         |  |   | 600  | MD                            | DSW                                      | - GPP   | 1,000         |                          |                                  | 1,00 | 00       |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | B827 HE Synthesis Pilot Plant Refurbishment   | TBD  | No      | 6             | M6                           | C5                                    | RC                                    | DM                                     | 827   | CHEMISTRY BLDG   |  |   | 350  | MD                            | DSW                                      | - GPP   | 2,250         |                          |                                  | 45   | 50 1,800 |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | Ramp Roof Replacements: B801A, B482,<br>B851 and B836   | TBD  | No      | 7             | M6                           | C11                                   | RC                                    | DM                                     | 801A, 482,<br>851, 836                                      | VARIOUS  |  |   | 2,400  | MC                            | ICF                                      | - E   | 3,000         |                          |                                  | 1,50 | 00 1,500 |                                       |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | Boiler Replacement Project: B551W, B121,<br>B490, B191, B695  | TBD  | No      | 8             | M6                           | C1                                    | RC                                    | DM                                     | 551W, 121,<br>490, 191,<br>695                              | BUS/NCOP/TID/SCM                                       |  |   | 700  | MD                            | NA                                       | - GPP   | 2,600         |                          |                                  | 1,30 | 00 300   | 200 800                               |                                  |           |                                  |                                      |
| LLNL   | 2014                          | CBFI -<br>RCAP | Building 391 Revitalization Project   | TBD  | No      | 9             | M6                           | C11                                   | RC                                    | DM                                     | 391   | DEVELOPMENT LABS                                       |  |   | 4,100  | MC                            | ICF                                      | - GPP   | 9,900         |                          |                                  |      | 3,900    | 3,000 3,000                           |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | Roof Replacements: 131, 191, 332, 334, 335  | TBD  | No      | 10            | M6                           | C2                                    | RC                                    | DM                                     | 131, 191,<br>332, 334,<br>335                               | VARIOUS  |  |   | 7,000  | MC                            | DSW                                      | - E   | 9,500         |                          |                                  | 3,00 | 3,000    | 3,500                                 |                                  |           |                                  |                                      |
| LLNL   | 2014                          | CBFI -<br>RCAP | Mission Essential HVAC and Electrical Facility<br>Revitalization Project. 191, 298, 381, 391,<br>810A, 834A, 836D, 851A, 111, 132S, 153, 235,<br>392, 481, 801B, 806A, 809A, 855A, 855B,<br>855C etc. | TBD  | No      | 11            | M6                           | C11                                   | RC                                    | DM                                     | 191   | VARIOUS  |  |   | 7,000  | MC                            | DSW                                      | - GPP   | 9,500         |                          |                                  |      | 3,000    | 3,000 3,500                           |                                  |           |                                  |                                      |
| LLNL   | 2013                          | CBFI -<br>RCAP | B191 HEAF Office Extension  | TBD  | No      | 12            | M6                           | C13                                   | RC                                    | RC                                     | 191   | HEAF   |  |   | -  | MC                            | SCI                                      | - GPP   | 9,800         |                          |                                  | 4,50 | 00 5,300 |                                       |                                  |           |                                  |                                      |
| LLNL   | 2014                          | CBFI -<br>RCAP | B855 Refurbishment Project  | TBD  | No      | 13            | M6                           | C5                                    | RC                                    | DM                                     | 855   | HE MACHINING   |  |   | 200  | MD                            | DSW                                      | - GPP   | 1,250         |                          |                                  |      | 1,250    |                                       |                                  |           |                                  |                                      |
| LLNL   | 2014                          | CBFI -<br>RCAP | Electrical Transmission Infrastructure<br>Modernization Project: 02EDT, 02EPT, 02ESL  | TBD  | No      | 14            | M6                           | C13                                   | RC                                    | DM                                     | 02EDT,<br>02EPT,<br>02ESL                                   | ELECTRIC DIST TRANSFORMERS                             |  |   | 7,200  | MD                            | OTHER                                    | - GPP   | 9,900         |                          |                                  |      | 4,950    | 4,950                                 |                                  |           |                                  |                                      |
| LLNL   | 2014                          | CBFI -<br>RCAP | Building 131 Revitalization Project   | TBD  | No      | 15            | M6                           | C13                                   | RC                                    | DM                                     | 131   | ENGINEERING  |  |   | 5,000  | MC                            | DSW                                      | - GPP   | 7,000         |                          |                                  |      | 3,500    | 3,500                                 |                                  |           |                                  |                                      |
| LLNL   | 2015                          | CBFI -<br>RCAP | Buildings 239 and 311 Revitalization Project  | TBD  | No      | 16            | M6                           | C1                                    | RC                                    | DM                                     | 239, 311  | RADIOGRAPHY, DOE OFFICES                               |  |   | 1,500  | MC                            | ENG                                      | - GPP   | 3,230         |                          |                                  |      |          | 2,115 1,115                           |                                  |           |                                  |                                      |
| LLNL   | 2015                          | CBFI -<br>RCAP | Buildings 151 and 165 Revitalization Project  | TBD  | No      | 17            | M6                           | C11                                   | RC                                    | DM                                     | 151, 165  | ISOTOPE SCIENCES FACILITY, OPTICS<br>DEVELOPMENT LAB   |  |   | 3,000  | MC                            | ICF                                      | - GPP   | 5,250         |                          |                                  |      |          | 2,625 2,625                           |                                  |           |                                  |                                      |
| LLNL   | 2015                          | CBFI -<br>RCAP | Mission Critical Emergency Generator<br>Replacement Project: 321A, 331, 332, 391,<br>141, 132N, 151, U295, U325   | TBD  | No      | 18            | M6                           | C13                                   | RC                                    | DM                                     | 321A, 331,<br>332, 391,<br>141, 132n,<br>151, U295,<br>U325 | VARIOUS  |  |   | 5,000  | MC                            | SCI                                      | - GPP   | 6,500         |                          |                                  |      |          | 3,500 3,000                           |                                  |           |                                  |                                      |

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

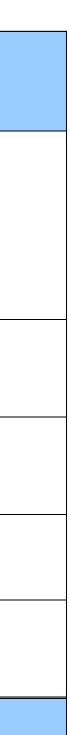
| Fiscal         Fund         Project Name           Site Name         Year         Source         SSP Conservation Measure | Project Numb<br>or<br>SSP FEMP Meas<br>Name* #* | Included in       | Priority Score         | Mission Code        |                   | Special<br>Interest Code Ir<br>#1 | Special Propentiest Code Seque Numb | nce  | F<br>Deferred<br>Maintenance<br>Identifier(s) | Legacy Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance<br>Reduction | F<br>Mission<br>Dependency | IMS<br>Mission<br>Dependency<br>Program | GSF Added or<br>Eliminated Fund T | Total | PriorFYFYFYYears201120122013FundingCurrentFYNSPFYNSP    | 2014 201       | 5 2016           | 2017    | FY         FY         FY         FY         FY         FY         2019         2020         2021         2022 | FY FY FY<br>2023 2024 2025 |                       |                       |        |
|---|---|-------------------|------------------------|---------------------|-------------------|-----------------------------------|-------------------------------------|--|---|---|--------------------------------------|----------------------------|---|-----------------------------------|-------|---|----------------|------------------|---------|--|----------------------------|-----------------------|-----------------------|--------|
| (59)(23)(26)(48)LLNL2015CBFI -<br>RCAPMission Dependant HVAC Unit<br>Project: B151, B153, E                               |   | (33)<br>No        | (47)     (56)       19 | ( <b>39</b> )<br>M6 | (8)<br>C13        | (61)<br>RC                        | (62) (50<br>DM 151, 1<br>873        | 53, ISOTOPE SCIENCES FACILITY,                               | (10)  | (36)  | (13)                                 | (40)<br>MD                 | (41)<br>DSW                             | (32) (27)<br>- GPF                |       | (46)         (28)         (29)         (29)           0 | (29) (29)<br>{ | ) (29)<br>:00 80 |         | (30) (30) (30) (30) (30)   | (30) (30) (30)             | <u>(30) (30) (30)</u> | <u>(30)</u> (30) (30) | ) (43) |
| LLNL 2015 CBFI - Mission Critical HVAC Upgrade<br>RCAP B481, B806B and B8   | roject: B453, TBD                               | No                | 20                     | M6                  | C11               | RC                                | DM 453, 4<br>806B,                  |  |   |   | 1,500                                | MC                         | ASC                                     | - GPF                             | 2,00  | 0   | 2,0            | 000              |         |  |                            |                       |                       | Π      |
| LLNL 2015 CBFI -<br>RCAP Engineering Test Facility Modern<br>B131   | ation Project: TBD                              | No                | 21                     | M6                  | C13               | RC                                | DM 13 <sup>-</sup>                  | 1 ENGINEERING  |   |   | 1,000                                | MC                         | DSW                                     | - GPF                             | 1,65  | 0   | 1,6            | 50               |         |  |                            |                       |                       |        |
| LLNL 2015 CBFI - LLNL Domestic Water Distributio<br>RCAP South Quadrant CW01, 0   |   | No                | 22                     | M6                  | C10               | RC                                | DM CWC                              | 01, WATER SYS POT DISTRIBUTION                               |   |   | 5,000                                | MD                         | OTHER                                   | - GPF                             | 9,50  | 0   | 1,5            | 500 4,00         | 0 4,000 |  |                            |                       |                       |        |
| LLNL 2015 CBFI -<br>RCAP Dynamic/Thermal Testing Cor  | plex: B836 TBD                                  | No                | 23                     | M6                  | C5                | RC                                | DM 836                              | 6 DYNAMIC TEST FACILITY                                      |   |   | 500                                  | MC                         | DSW                                     | - GPF                             | 1,28  | 0   | 1,2            | :50              |         |  |                            |                       |                       |        |
| LLNL 2015 CBFI - LLNL Domestic Water Distributio<br>RCAP North Quadrant CW01, 0   |   | No                | 24                     | M6                  | C10               | RC                                | DM CWC<br>CWC                       | 01, WATER SYS POT SUPPLY LINE                                |   |   | 5,000                                | MD                         | OTHER                                   | - GPF                             | 9,50  | 0   | 4,0            | 00 4,00          | 0 1,500 |  |                            |                       |                       |        |
| LLNL 2015 CBFI -<br>RCAP Increase Mission Capability - B  | 12 / B321C TBD                                  | No                | 25                     | M6                  | C13               | RC                                | DM 112, 3                           | 21C COMPUTER CENTER, MATERIALS FAB SHOP                      | ,   |   | 1,800                                | MC                         | SCI                                     | - GPF                             | 2,30  | 0   | 3              | 00 1,20          | 0 800   |  |                            |                       |                       |        |
| LLNL 2015 CBFI - Mechanical Utility System Improv<br>RCAP LCW06, 15SCSG - North Wes                                       | ments: U291, TBD                                | No                | 26                     | M6                  | C10               | RC                                | U29<br>DM LCW<br>15SC               | 06, CONDUCTIVITY WATER                                       |   |   | 5,000                                | MD                         | OTHER                                   | - GPF                             | 7,00  | 0   | 3,8            | 500 3,50         | 0       |  |                            |                       |                       |        |
| LLNL 2015 CBFI - Mechanical Utility System Imp<br>RCAP LCW06, 15SCSG - Sou  | ovements: TBD                                   | No                | 27                     | M6                  | C10               | RC                                | DM LCW<br>15SC                      | TH<br>06,<br>SG  |   |   | 3,000                                | MD                         | OTHER                                   | - GPF                             | 5,5(  | 0   | 2,7            | 50 2,75          | 0       |  |                            |                       |                       |        |
| LLNL 2016 CBFI - Mechanical Utility System Imp<br>RCAP LCW06, 15SCSG - Nor  | ovements: TBD<br>Site                           | No                | 28                     | M6                  | C10               | RC                                | DM LCW<br>15SC                      | TH<br>06,<br>SG<br>CLG WATER SYS DISTRIBUTION, SEWER<br>POND |   |   | 3,000                                | MD                         | OTHER                                   | - GPF                             | 5,50  | 0   |                | 2,75             | 0 2,750 |  |                            |                       |                       |        |
| LLNL 2016 CBFI - RCAP CBFI - OSF 02SCSG   | Refurbishment TBD                               | No                | 29                     | M6                  | C10               | DM                                | RC OSF<br>02SC                      | =,<br>SG SEWER PIPE  |   |   | 3,500                                | MD                         | OTHER                                   | - GPF                             | 9,50  | 0   |                | 4,75             | 0 4,750 |  |                            |                       |                       |        |
| LLNL 2016 CBFI - Site 300 Erosion Control Project<br>RCAP South Quadrant  | : 15RWPA - TBD                                  | No                | 30                     | M6                  | C10               | DM                                | RC SOU<br>15RW                      | TH ROADS WALKS PAVED AREAS                                   |   |   | 7,000                                | NMD                        | NA                                      | - GPF                             | 8,00  | 0   |                | 4,00             | 0 4,000 |  |                            |                       |                       |        |
| LLNL 2016 CBFI - Site 300 Erosion Control Project<br>RCAP North Quadrant  | : 15RWPA - TBD                                  | No                | 31                     | M6                  | C10               | DM                                | RC NOR<br>15RW                      | TH ROADS WALKS PAVED AREAS                                   |   |   | 6,000                                | NMD                        | NA                                      | - GPF                             | 7,00  | 0   |                | 3,50             | 0 3,500 |  |                            |                       |                       |        |
| LLNL 2016 CBFI - Site 300 Roadway Infrastructure<br>RCAP Project, OSF 15RWI   | Revitalization<br>A TBD                         | No                | 32                     | M6                  | C10               | RC                                | DM 15RW                             | /PA ROADS WALKS PAVED AREAS                                  |   |   | 4,000                                | NMD                        | NA                                      | - E                               | 5,00  | 0   |                | 2,50             | 0 2,500 |  |                            |                       |                       |        |
| LLNL 2016 CBFI -<br>RCAP LLNL Main Site Asphalt Infra<br>Revitalization Project South Qu<br>02RDP, 02PRK, 02S             | drant OSF's TBD                                 | No                | 33                     | M6                  | C10               | RC                                | DM<br>02RE<br>02PF<br>02SV          | DP, ROADS PAVED  |   |   | 6,000                                | NMD                        | NA                                      | - E                               | 7,00  | 0   |                | 3,50             | 0 3,500 |  |                            |                       |                       |        |
| LLNL 2016 CBFI -<br>RCAP LLNL Main Site Asphalt Infra<br>Revitalization Project North Qua<br>02RDP, 02PRK, 02S            | drant OSF's TBD                                 | No                | 34                     | M6                  | C10               | RC                                | DM NOR<br>02RE<br>02PF<br>02SV      | ROADS PAVED  |   |   | 6,000                                | NMD                        | NA                                      | - GPF                             | 7,00  | 0   |                | 3,50             | 0 3,500 |  |                            |                       |                       |        |
| LLNL CBFI -<br>RCAP   |   | <select></select> |                        | <select></select>   | <select></select> | <select></select>                 | <select></select>                   |  |   |   |                                      |                            |   |                                   |       | -   |                |                  |         |  |                            |                       |                       |        |
| * Column Headers in green - <u>when applicable</u> : data from the FY 20  | 10 Sites Sustainability Plan / Co               | nsolidated Energ  |                        |                     |                   |                                   |                                     | on Projects (Facilities & Infrastructure reported un<br>S)   | TOTAL<br>der this category                    |   | 112,750                              |                            |   | -                                 | 186,0 | 0 19,250  | 0 34,600 46,0  | 540 54,79        | 30,800  |  |                            | • •                   | · · ·                 | ·      |

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

|   |                    |                  |  |                              |                                  |            |           |                   |                            |   |                                      |   |                           |  |   |                          | (\$00                 | 00s)                             |                                      |       |                  |                           |                 |               |                 |                |           |         |         |      |      |      |           |        |      |      |          |      |       |
|---|--------------------|------------------|--|------------------------------|----------------------------------|------------|-----------|-------------------|----------------------------|---|--------------------------------------|---|---------------------------|--|---|--------------------------|-----------------------|----------------------------------|--------------------------------------|-------|------------------|---------------------------|-----------------|---------------|-----------------|----------------|-----------|---------|---------|------|------|------|-----------|--------|------|------|----------|------|-------|
|   |                    |                  |  | Project Number               |                                  |            |           |                   |                            |   |                                      |   | FIMS                      | F  | FIRP  | Deferred                 | FI                    | IMS                              |                                      |       | Prior            | FY FY                     | FY              | FY            | FY              | FY             | FY FY     | FY F    | Y FY    | FY   | FY   | FY   |           |        |      | FY   | FY FY    |      |       |
| Sit   | lame Fisca<br>Year | I Fund<br>Source | Project Name<br>or<br>SSP Conservation Measure Name*   | or<br>SSP FEMP Measure<br>#* | Included in<br>the SSP?<br>(Y/N) | Priority   | Score     | Mission<br>Code   | Core<br>Capability<br>Code | Special<br>Interest<br>Code #1  | I Special<br>t Interest<br>1 Code #2 | Property<br>Sequence<br>Number*   | Facility Name*            | Deferred<br>Maintenance<br>Identifier(s) | Legacy Deferred<br>Maintenance<br>Reduction | Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency<br>Program | GSF Added Fund<br>or Eliminated Type | Total | Years<br>Funding | 2011 2012<br>Current FYNS | 2013<br>P FYNSP | 2014<br>FYNSP | 2015<br>FYNSP F | 2016 2<br>YNSP | 2017 2018 | 2019 20 | 20 2021 | 2022 | 2023 | 2024 | 2025 202  | 5 2027 | 2028 | 2029 | 2030 203 |      | lotes |
|   | 9) (23)            | (26)             | (48)   | (49)                         | (33)                             | (47)       | (56)      | (39)              | (8)                        | (61)  | (62)                                 | (50)  | (22)                      | (10)                                     | (36)  | (13)                     | (40)                  | (41)                             | (32) (27)                            | (64)  | (46)             | (28) (29)                 | (29)            | (29)          | (29)            | (29)           | (30) (30) | (30) (3 | 0) (30) | (30) | (30) | (30) | (30) (30) | (30)   | (30) | (30) | (30) (30 | ) (4 | (43)  |
| LLI   | 2016               | CBFI -<br>RCAP   | 13 Excess Facilities Project - 406, 514A, 255<br>4302, 4316, 4377, 4378, 4383, 4384, 4387<br>4388, 5426 and 6325 | 2,<br>, TBD                  | No                               | 1          |           | M6                | None                       | RC  | DM                                   | 406, 514A,<br>2552, 4302,<br>4316, 4377,<br>4378,<br>4383, 4384,<br>4387, 4388,<br>5426 and<br>6325 | VACANT                    |  |   | 950                      | NMD                   | NA                               | (40,382) E                           | 2,000 |                  |                           |                 |               |                 | 1,000          | 1,000     |         |         |      |      |      |           |        |      |      |          |      |       |
| LLI   | 2016               | CBFI -<br>DISP   | Baracks Disposition Project - 216, 217, 218, 2   | 19 TBD                       | No                               | 2          |           | M6                | None                       | RC  | DM                                   | 216, 217,<br>218, 219   | CYBER SECURITY,<br>VACANT |  |   | 5,000                    | NMD                   | NA                               | (73,360) E                           | 2,500 |                  |                           |                 |               |                 | 2,500          |           |         |         |      |      |      |           |        |      |      |          |      |       |
| LLI   | 2017               | , CBFI -<br>DISP | Baracks Disposition Project - 314, 315, 316, 3   | 19 TBD                       | No                               | 3          |           | M6                | None                       | RC  | DM                                   | 314, 315,<br>316, 319   | CFO                       |  |   | 1,900                    | NMD                   | DSW                              | (63,509) E                           | 2,500 |                  |                           |                 |               |                 |                | 2,500     |         |         |      |      |      |           |        |      |      |          |      |       |
| LLI   | 2017               | , CBFI -<br>DISP | Small Structures Disposition Project - 4924<br>4926, 4906, 4905, 3775 and 3751                                   | , TBD                        | No                               | 4          |           | M6                | None                       | RC  | DM                                   | 4924, 4926,<br>4906, 4905,<br>3775 and<br>3751  | VACANT                    |  |   | 160                      | NMD                   | NA                               | (6,520) E                            | 200   |                  |                           |                 |               |                 |                | 200       |         |         |      |      |      |           |        |      |      |          |      |       |
| <s< td=""><td>ect&gt;</td><td>CBFI -<br/>DISP</td><td></td><td></td><td><select></select></td><td></td><td></td><td><select></select></td><td><select></select></td><td><select:< td=""><td>&gt; <select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></select:<></td></s<> | ect>               | CBFI -<br>DISP   |  |                              | <select></select>                |            |           | <select></select> | <select></select>          | <select:< td=""><td>&gt; <select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></select:<> | > <select></select>                  |   |                           |  |   |                          |                       |                                  |                                      | -     |                  |                           |                 |               |                 |                |           |         |         |      |      |      |           |        |      |      |          |      |       |
|   |                    |                  |  |                              | RTBF/0                           | Capability | Based Fac | ilities & Infr    | astructure -               | Dispositior   | n Projects (Fa                       | cilities & Infra  | astructure reported und   | TOTAL<br>er this category)               | L<br>')                                     | 8,010                    |                       |                                  | (183,771)                            | 7,200 | -                | -                         |                 |               | -               | 3,500          | 3,700     |         | -       |      | -    | -    | -         | -      |      | -    | -        | •    |       |

\* 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



|           |                |                          | Project Name   | Project Number         |                      |             |            |                 |                    |                     |                     | FIN                  | IS             | FII                     | RP                 | Deferred                 | FIN                   | MS                    |                 |              |                      | Prior | FY FY                      | FY    | FY FY                    | FY        | FY FY      | FY        | FY    | FY F    | TY FY   | / FY   | FY     | FY F    | Y FY    | FY F     | Y FY     |          |
|-----------|----------------|--------------------------|--|------------------------|----------------------|-------------|------------|-----------------|--------------------|---------------------|---------------------|----------------------|----------------|-------------------------|--------------------|--------------------------|-----------------------|-----------------------|-----------------|--------------|----------------------|-------|----------------------------|-------|--------------------------|-----------|------------|-----------|-------|---------|---------|--------|--------|---------|---------|----------|----------|----------|
| Site Name | Fiscal<br>Year | Fund<br>Sourc            | d or   | or                     | Included in the SSP? | Priority    | Score      | Mission<br>Code | Core<br>Capability | Special<br>Interest | Special<br>Interest | Property<br>Sequence | Facility       | Deferred<br>Maintenance | Legacy<br>Deferred | Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency | GSF<br>Added or | Fund<br>Type |                      |       | 2011 2012<br>Current FYNSP |       | 2014 2015<br>FYNSP FYNSP |           | 017 201    | B 2019    | 2020  | 2021 20 | )22 202 | 3 2024 | 2025 2 | 2026 20 | 27 2028 | 2029 20  | 30 2031  | Notes    |
|           |                |                          | Measure Name*  | #*                     | (Y/N)                |             |            |                 | Code               | Code #1             | Code #2             | Sequence<br>Number*  |                | identiner(5)            | Reduction          |                          |                       |                       |                 |              |                      |       |                            |       |                          |           |            |           |       |         |         |        |        |         |         |          |          |          |
| (59)      | (23)<br>2013   | (26)<br>CBFI<br>SUS`     | Doto Contor  | (49)<br>NNSA-0112-0003 | (33)<br>Yes          | (47)        | (56)       | (39)<br>None    | (8)<br>C10         | (61)<br>SY          | (62)<br>None        | (50)                 | (22)           | (10)                    | (36)               | (13)                     | (40)<br>MD            | (41)                  |                 | (27)<br>GPP  | <b>(64)</b><br>1,000 |       |                            | (29)  | (29) (29)                | (29) (3   | 30) (30)   | ) (30)    | (30)  | (30) (3 | 30) (30 | ) (30) | (30) ( | (30) (3 | ) (30)  | (30) (30 | 30) (30) | (43)     |
|           | 2013           |                          | Sitewide Lighting  | 11113A-0112-0003       | 165                  |             |            | None            | 010                |                     | None                |                      |                |                         |                    |                          | WD                    |                       |                 | GFF          | 1,000                |       |                            | 1,000 |                          |           |            |           |       |         |         |        |        |         |         |          | 4        | <u> </u> |
| LLNL      | 2013           | CBFI<br>SUS`             | Y Improvements,<br>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<br>SUSY             | Y<br>Sitewide Lighting<br>Improvements,<br>Exterior  | NNSA-0112-0007         | Yes                  | 3           |            | None            | C10                | SY                  | None                | Sitewide             |                |                         |                    |                          | NMD                   |                       |                 | GPP          | 2,000                | -     |                            | 1,000 | 1,000                    |           |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2013           | CBFI<br>SUS <sup>\</sup> | Y landscape, recycle<br>treated water, install<br>'smart' irrigation<br>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<br>SUS`             | <ul> <li>Water and Sewer</li> <li>Conservation</li> <li>Y Systems, Modular</li> <li>Sewage Plant</li> </ul>              | NNSA-0112-0014         | Yes                  | 5           |            | None            | C10                | SY                  | None                |                      |                |                         |                    |                          | NMD                   |                       |                 | GPP          | 9,800                |       |                            |       |                          | 4         | ,800 5,00  | 00        |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2014           | CBFI<br>SUS`             |  | NNSA-0112-0005         | Yes                  | 6           |            | None            | C10                | SY                  | None                | 200806               | Terascale      |                         |                    |                          | MD                    |                       |                 | GPP          | 6,500                |       |                            |       | 3,000 3,500              |           |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2015           | CBFI<br>SUS              | - Building Envelope  | NNSA-0112-0029         | Yes                  | 7           |            | None            | C10                | SY                  | QOL                 | Various              | Various        |                         |                    |                          | MD                    |                       |                 | GPP          | 4,500                | -     |                            |       | 2,000                    | 2,000     | 500        |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2014           | CBFI<br>SUS              | - Boiler Plant   | NNSA-0112-0012         | Yes                  | 8           |            | None            | C10                | LR                  | SY                  | Various              | Various        |                         |                    |                          | MD                    |                       |                 | GPP          | 9,000                |       |                            |       | 2,000 2,000              | 2,000 2   | ,000 1,00  | 00        |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2015           | CBFI<br>SUS <sup>V</sup> |  | NNSA-0112-0020         | Yes                  | 9           |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | NMD                   |                       |                 | Е            | 1,000                | -     |                            |       | 1,000                    |           |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2014           | CBFI<br>SUS              | - Renewable Energy<br>Y Assessment   | NNSA-0112-0030         | Yes                  | 10          |            | None            | C10                | SY                  | None                |                      |                |                         |                    |                          | MD                    |                       |                 | E            | 400                  | -     |                            |       | 400                      |           |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2015           | CBFI<br>SUS <sup>Y</sup> | Y<br>Y<br>Lighting Energy<br>Improvements<br>(B132, B311); Add<br>occ sensors to 100<br>enduring bldgs                   | NNSA-0112-0013         | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | Е            | 500                  | -     |                            |       | 500                      |           |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUS              | - Other, High  | NNSA-0112-0016         | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | E            | 1,500                | -     |                            |       |                          | 1,500     |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUS              | Electric Motors and<br>Drives, High  |                        | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | Е            | 1,500                | -     |                            |       |                          | 1,500     |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUS <sup>Y</sup> | - Drives, Variable   | NNSA-0112-0019         | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | E            | 2,000                | -     |                            |       |                          | 2,000     |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUS <sup>V</sup> | <ul> <li>Heating, Ventilating,</li> <li>and Air Conditioning</li> <li>(HVAC), Fume Hood</li> <li>Modification</li> </ul> | NNSA 0112 0028         | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | GPP          | 4,000                |       |                            |       |                          | 2,000 2   | ,000       |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2017           | CBFI<br>SUS              | - Building Automation<br>Y Systems/EMCS  | NNSA-0112-0033         | Yes                  |             |            | None            | C10                | SY                  | QOL                 | Various              | Various        |                         |                    |                          | MD                    |                       |                 | GPP          | 3,500                |       |                            |       |                          | 1,000 2   | ,000 50    | 00        |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUSY             | Water and Sewer<br>Conservation  |                        | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | GPP          | 500                  |       |                            |       |                          | 500       |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2016           | CBFI<br>SUS <sup>V</sup> | Y<br>Commissioning,<br>Re/Retro-<br>commissioning  | NNSA-0112-0036         | Yes                  |             |            | None            | C10                | SY                  | None                | Various              | Various        |                         |                    |                          | MD                    |                       |                 | E            | 500                  | -     |                            |       |                          | 500       |            |           |       |         |         |        |        |         |         |          |          |          |
| LLNL      | 2017           | CBFI<br>SUS              | Y Solar Photovoltaic   | NNSA-0112-0008         | Yes                  |             |            | None            | C10                | SY                  | None                | Sitewide             |                |                         |                    |                          | NMD                   |                       |                 | ALT          | 35,000               | -     |                            |       |                          | 10        | ,000 10,00 | 00 15,000 | )     |         |         |        |        |         |         |          |          |          |
| LLNL      | 2018           | CBFI<br>SUS              | Y Wind Power   | NNSA-0112-0009         | Yes                  |             |            | None            | C10                | SY                  | None                | Sitewide             |                |                         |                    |                          | NMD                   |                       |                 | ALT          | 14,000               | -     |                            |       |                          |           | 5,00       | 5,000     | 4,000 |         |         |        |        |         |         |          |          |          |
|           |                |                          |  | RTBF/Ca                | pability Bas         | ed Faciliti | es & Infra | astructure - S  | ustainability F    | Projects (Fac       | cilities & Infra    | astructure rep       | oorted under t | TOTAL<br>this category) |                    | -                        |                       |                       | -               | 1            | 107,200              | -     |                            | 4,000 | 8,400 11,000             | 17,000 21 | ,300 21,5  | 00 20,000 | 4,000 | -       | -       |        | -      | -       |         | -        |          |          |

\* 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)

|           |        |        | Desired News  | Desired Newsley        |          |          |       |                 |                    |                     |                     |                     | FIMS                                   | F                            | RP                       | Deferred                | FI         | MS                    |               |       |       | Prior   | FY FY FY              | FY FY F      | FY FY    | FY F    | Y FY      | FY FY     | FY F    | Y FY I     | FY FY F     | FY FY    | FY FY          |
|-----------|--------|--------|---|------------------------|----------|----------|-------|-----------------|--------------------|---------------------|---------------------|---------------------|--|------------------------------|--------------------------|-------------------------|------------|-----------------------|---------------|-------|-------|---------|-----------------------|--------------|----------|---------|-----------|-----------|---------|------------|-------------|----------|----------------|
| Site Name | Fiscal |        | Project Name<br>or  | Project Number<br>or   | the SSP2 | Priority | Score | Mission<br>Code | Core<br>Capability | Special<br>Interest | Special<br>Interest | Property            |  | Deferred                     | Legacy Deferred          | Deferred<br>Maintenance | Mission    | Mission               | GSF Added     |       | Total | Years   | 2011 2012 2013 2      | 2014 2015 20 | 016 2017 |         |           |           |         |            |             |          |                |
|           | Year   | Source | SSP Conservation<br>Measure Name*   | SSP FEMP Measure<br>#* | e (Y/N)  |          |       | Code            | Code               |                     | Code #2             | Sequence<br>Number* | Facility Name*                         | Maintenance<br>Identifier(s) | Maintenance<br>Reduction | Reduction               | Dependency | Dependency<br>Program | or Eliminated | Туре  | ľ     | Funding | Current FYNSP FYNSP F |              | NSP      |         |           |           |         |            |             |          |                |
| (59)      | (23)   | (26)   | (48)  | (49)                   | (33)     | (47)     | (56)  | (39)            | (8)                | (61)                | (62)                | (50)                | (22)                                   | (10)                         | (36)                     | (13)                    | (40)       | (41)                  | (32)          | (27)  | (64)  | (46)    | (28) (29) (29)        | (29) (29) (2 | 29) (30) | (30) (3 | 0) (30) ( | (30) (30) | (30) (3 | 0) (30) (3 | 30) (30) (3 | 30) (30) | (30) (30) (43) |
| LLNL      | 2010   | FIRP   | FY10 RAMP<br>Site Support   | LL-R-10-01             | No       | 1        | 65    | M6              | C5                 | RC                  | DM                  | 191                 | HEAF                                   | LLNL-05-211                  | 24                       | -                       | мс         | SCI                   | -             | E     | 600   | 600     |                       |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | FY10 Mission Critical<br>Facilities DM<br>Reduction                       | LL-R-10-02             | No       | 2        | 70    | M6              | C1                 | DM                  | RC                  | 321C                | MATERIALS<br>FAB SHOP                  | LLNL-08-201                  | 1000                     | 200                     | мс         | SCI                   | -             | GPP   | 950   | 950     |                       |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | FY10 Building<br>Electrical Distribution<br>Systems<br>Replacement        | LL-R-10-03             | No       | 3        | 65    | M6              | C13                | DM                  | RC                  | 115                 | COMPUTER<br>FACILITY BLDG              | LLNL-11-224                  | 500                      | 100                     | MD         | ASC                   | -             | GPP   | 950   | 950     |                       |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | FY10 Small Quick<br>Deferred<br>Maintenance<br>Reduction                  | LL-R-10-04             | No       | 4        | 65    | M6              | C11                | DM                  | RC                  | 381                 | OFFICE/<br>RESEARCH                    | LLNL-09-228                  | 600                      | 150                     | мс         | ICF                   | -             | E     | 1,000 | 667     | 333                   |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | "++" B451 Building<br>Envelope<br>Replacement*(Small<br>Bus/Site Support) | LL-R-10-05             | No       | 5        | 70    | M6              | C11                | RC                  | DM                  | 451                 | COMPUTATION<br>FACILITY BLDG           | LLNL-09-216                  | 27                       | 327                     | мс         | ASC                   | -             | GPP   | 800   | 300     | 500                   |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | "++" B391 Mission<br>Critical Facility<br>Refurbishment                   | LL-R-10-06             | No       | 6        | 70    | M6              | C11                | DM                  | RC                  | 391                 | DEVELOPMENT<br>LABS                    | LLNL-09-202                  | 750                      | 250                     | мс         | ICF                   | -             | GPP   | 3,000 | 1,000   | 2,000                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2010   | FIRP   | Planning for FY11<br>Projects   | LL-P-10-01             | No       | 7        | n/a   | M6              | C13                | DM                  | RC                  | Various             | Various                                | n/a                          | n/a                      | n/a                     | MC/MD/NMD  | TBD                   | -             | E/GPP | 1,500 | 1,500   |                       |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | FY11 RAMP<br>Site Support   | LL-R-11-01             | No       | 8        | 55    | M6              | C13                | DM                  | RC                  | 41                  | LONG TERM<br>STORAGE                   | LLNL-05-211                  | 89                       | 125                     | MD         | ASC                   | -             | E     | 490   |         | 490                   |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | "++" FY11 Electrical<br>Utilities DM<br>Reduction                         | LL-R-11-02             | No       | 9        | 65    | M6              | C10                | DM                  | RC                  | 02EPL               | UTIL ELEC PRI<br>DIST LINES            | LLNL-10-211                  | 300                      | -                       | MD         | OTHER                 | -             | GPP   | 1,000 |         | 1,000                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | "++" FY11 Building<br>HVAC DM Reduction                                   | LL-R-11-03             | No       | 10       | 65    | M6              | C1                 | DM                  | RC                  | 194                 | PAT                                    | LLNL-08-219                  | 427                      | -                       | MD         | SCI                   | -             | GPP   | 1,500 |         | 1,500                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | FY11 Electrical<br>Systems DM<br>Reduction                                | LL-R-11-04             | No       | 11       | 65    | M6              | C11                | DM                  | RC                  | 131                 | ENGINEERING                            | LLNL-11-210                  | 363                      | -                       | мс         | DSW                   | -             | GPP   | 1,500 |         | 1,500                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | FY11 Small Quick<br>DM Reduction  | LL-R-11-05             | No       | 12       | 60    | M6              | C11                | DM                  | RC                  | 174                 | PAT                                    | LLNL-10-227                  | 200                      | -                       | MD         | ICF                   | -             | E     | 547   |         | 547                   |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2011   | FIRP   | Planning for FY12<br>Projects   | LL-P-11-01             | No       | 13       | n/a   | M6              | C13                | DM                  | RC                  | Various             | Various                                | n/a                          | n/a                      | n/a                     | MC/MD/NMD  | TBD                   | -             | E/GPP | 1,300 |         | 1,300                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2012   | FIRP   | FY12 RAMP<br>Project Support  | LL-R-12-01             | No       | 14       | 55    | M6              | C10                | DM                  | RC                  | 404                 | MUSD/<br>BATTERY<br>SHOP/<br>WAREHOUSE | LLNL-05-211                  | 100                      | -                       | NMD        | Other                 | -             | E     | 481   |         | 481                   |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2012   | FIRP   | FY12 Mission Critical<br>Facilities DM<br>Reduction                       | LL-R-12-02             | No       | 15       | 65    | M6              | C2                 | DM                  | RC                  | 331                 | TRITIUM<br>FACILITY                    | LLNL-10-201                  | 200                      | 100                     | мс         | DSW                   | -             | GPP   | 1,500 |         | 1,500                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2012   | FIRP   | "++" FY12 Facilities<br>Deferred<br>Maintenance<br>Reduction<br>Windowing | LL-R-12-03             | No       | 16       | 65    | M6              | C10                | DM                  | RC                  | U291                | LCW STATION                            | LLNL-08-215                  | 700                      | 100                     | MD         | Other                 | -             | GPP   | 1,500 |         | 1,500                 |              |          |         |           |           |         |            |             |          |                |
| LLNL      | 2012   | FIRP   | "++" FY12<br>Mechanical Utilities<br>Deferred<br>Maintenance<br>Reduction | LL-R-12-04             | No       | 17       | 65    | M6              | C11                | DM                  | RC                  | 151                 | ISOTOPE<br>SCIENCES<br>FACILITY        | LLNL-09-206                  | 500                      | 100                     | MD         | DSW                   | -             | GPP   | 1,500 |         | 1,500                 |              |          |         |           |           |         |            |             |          |                |

|           |                |                | Project Name   | Project Number     |                      |                     |       |                   |                    |                     |                     |                      | FIMS                        | F                       | RP                             | Deferred                 | FI                    | MS                    |                            |       |                      | Prior | FY FY                      | FY F    | Y FY    | FY FY    | / FY   | FY FY     | FY       | FY FY     | FY       | FY FY           | FY FY       | FY FY    | FY         |
|-----------|----------------|----------------|--|--------------------|----------------------|---------------------|-------|-------------------|--------------------|---------------------|---------------------|----------------------|-----------------------------|-------------------------|--------------------------------|--------------------------|-----------------------|-----------------------|----------------------------|-------|----------------------|-------|----------------------------|---------|---------|----------|--------|-----------|----------|-----------|----------|-----------------|-------------|----------|------------|
| Site Name | Fiscal<br>Year | Fund<br>Source | or   | or                 | Included in the SSP? | Priority            | Score | Mission<br>Code   | Core<br>Capability | Special<br>Interest | Special<br>Interest | Property<br>Sequence | Facility Name*              | Deferred<br>Maintenance | Legacy Deferred<br>Maintenance | Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency | GSF Added<br>or Eliminated |       |                      |       | 2011 2012<br>Current FYNSP |         |         |          | 7 2018 | 2019 2020 | 0 2021 2 | 2022 2023 | 3 2024 2 | 025 2026        | 2027 2028 2 | 029 2030 | 2031 Notes |
| (50)      |                |                | Measure Name*  | #*                 | (Y/N)<br>(33)        | (47)                | (56)  | (39)              | Code<br>(8)        | Code #1<br>(61)     | Code #2<br>(62)     | Number*<br>(50)      | (22)                        | Identifier(s)           | Reduction                      | (13)                     | (40)                  | Program               | (32)                       | (27)  | (64)                 | (46)  | (28) (29)                  | (29) (2 | 9) (29) | (20) (20 | ) (20) | (20) (20) | (20)     | (20) (20) | (20) (7  | 20) (20)        | (30) (30)   | 20) (20) | (20) (42)  |
| (59)      |                |                | (48)<br>"++" FY12 Building<br>Low Voltage DM<br>Reduction                        | (49)<br>LL-R-12-05 | No                   | ( <b>47</b> )<br>18 | 65    | (39)<br>M6        | (8)<br>C10         | DM                  | RC                  | (30)<br>02ESL        | UTIL ELEC SEC<br>DIST LINES | (10)<br>LLNL-10-219     | <b>(36)</b><br>500             |                          |                       | (41)<br>Other         | - (32)                     | GPP   | <b>(64)</b><br>1,500 | (40)  | 1,500                      | (29) (2 | 9) (29) | (29) (30 | (30)   | (30) (30) | (30)     | 30) (30)  | (30) (   | <u>so) (so)</u> |             | 30) (30) | (30) (43)  |
| LLNL      | 2012           | FIRP           | "++" FY12 Small<br>Quick Deferred<br>Maintenance<br>Reduction                    | LL-R-12-06         | No                   | 19                  | 65    | M6                | C1                 | DM                  | RC                  | 194                  | PAT                         | LLNL-11-228             | 300                            | 100                      | MD                    | SCI                   | -                          | E     | 1,000                |       | 1,000                      |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2012           | FIRP           | FY12 HVAC<br>Systems DM<br>Reduction (Small<br>Bus/Site Support)                 | LL-R-12-07         | No                   | 20                  | 55    | M6                | C10                | DM                  | RC                  | 551                  | O&B / F&I<br>OFFICES        | LLNL-11-212             | 300                            | -                        | NMD                   | Other                 | -                          | GPP   | 400                  |       | 400                        |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2012           | FIRP           | Planning for FY13<br>Projects  | LL-P-12-01         | No                   | 21                  | n/a   | M6                | C13                | DM                  | RC                  | Various              | Various                     | n/a                     | n/a                            | n/a                      | MC/MD/NMD             | TBD                   | -                          | E/GPP | 1,500                |       | 1,500                      |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | FY13 RAMP<br>Project Support   | LL-R-13-01         | No                   | 22                  | 55    | M6                | C10                | DM                  | RC                  | 551                  | O&B / F&I<br>OFFICES        | LLNL-05-211             | 100                            | 700                      | NMD                   | Other                 | -                          | E     | 500                  |       |                            | 500     |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | "++" FY13 Mission<br>Critical Facilities DM<br>Reduction                         | LL-R-13-02         | No                   | 23                  | 65    | M6                | C11                | DM                  | RC                  | 391                  | DEVELOPMENT<br>LABS         | LLNL-11-202             | 400                            | 100                      | мс                    | ICF                   | -                          | GPP   | 1,600                |       |                            | 1,600   |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | "++" Site 300<br>Deferred<br>Maintenance<br>Reduction                            | LL-R-13-03         | No                   | 24                  | 65    | M6                | C5                 | DM                  | RC                  | 810                  | HE ASSEMBLY                 | LLNL-09-220             | 400                            | 100                      | мс                    | DSW                   | -                          | GPP   | 1,600                |       |                            | 1,600   |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | "++" FY13 Utilities<br>and Infrastructure<br>DM Reduction                        | LL-R-13-04         | No                   | 25                  | 65    | M6                | C10                | DM                  | RC                  | U6042                | MOCHO POT<br>PUMP STA HH    | LLNL-10-203             | 400                            | 50                       | MD                    | Other                 | -                          | GPP   | 1,600                |       |                            | 1,600   |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | "++" FY13<br>Architectural<br>Systems DM<br>Reduction                            | LL-R-13-05         | No                   | 26                  | 55    | M6                | C13                | DM                  | RC                  | 5475                 | EPD/DO OFFICE               | LLNL-09-226             | 100                            | 50                       | NMD                   | DSW                   | -                          | GPP   | 1,600                |       |                            | 1,600   |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | FY13 Facilities<br>Deferred<br>Maintenance<br>Reduction<br>Windowing             | LL-R-13-06         | No                   | 27                  | 55    | M6                | C13                | DM                  | RC                  | 216                  | CYBER<br>SECURITY           | LLNL-11-216             | 300                            | 50                       | NMD                   | Other                 | -                          | GPP   | 1,600                |       |                            | 1,600   |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | "++" FY13 Utilities<br>and Infrastructure<br>Upgrade (Small<br>Bus/Site Support) | LL-R-13-07         | No                   | 28                  | 65    | M6                | C10                | DM                  | RC                  | U326                 | LCW CONTROL                 | LLNL-07-102             | 200                            | -                        | MD                    | Other                 | -                          | GPP   | 500                  |       |                            | 500     |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      | 2013           | FIRP           | Planning for FIRP<br>Close Out   | LL-P-13-01         | No                   | 29                  | n/a   | n/a               | n/a                | n/a                 | n/a                 | n/a                  | n/a                         | n/a                     | n/a                            | n/a                      | n/a                   | n/a                   | n/a                        | E     | 381                  |       |                            | 381     |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      |                | FIRP           | Southwest<br>Replacement<br>Building   | TBD                | No                   |                     | TBD   | <select></select> | <select></select>  | <select></select>   | <select></select>   | TBD                  | TBD                         | LLNL-06-211             | TBD                            | TBD                      | TBD                   | TBD                   | TBD                        | TBD   | -                    |       |                            |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      |                | FIRP           | B131 Deferred<br>Maintenance<br>Reduction<br>Windowing                           | TBD                | No                   |                     | TBD   | <select></select> | <select></select>  | <select></select>   | <select></select>   | TBD                  | TBD                         | LLNL-07-104             | TBD                            | TBD                      | TBD                   | TBD                   | TBD                        | TBD   | -                    |       |                            |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      |                | FIRP           | Building Envelope<br>DM Reduction  | TBD                | No                   |                     | TBD   | <select></select> | <select></select>  | <select></select>   | <select></select>   | TBD                  | TBD                         | LLNL-07-106             | TBD                            | TBD                      | TBD                   | TBD                   | TBD                        | TBD   | -                    |       |                            |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      |                | FIRP           | Supporting Sci. &<br>Eng. DM Reduction   | TBD                | No                   |                     | TBD   | <select></select> | <select></select>  | <select></select>   | <select></select>   | TBD                  | TBD                         | LLNL-07-110             | TBD                            | TBD                      | TBD                   | TBD                   | TBD                        | TBD   | -                    |       |                            |         |         |          |        |           |          |           |          |                 |             |          |            |
| LLNL      |                | FIRP           | Replacement<br>Building  | TBD                | No                   |                     | TBD   | <select></select> | <select></select>  | <select></select>   | <select></select>   | TBD                  | TBD                         | LLNL-07-114             | TBD                            | TBD                      | TBD                   | TBD                   | TBD                        | TBD   | -                    |       |                            |         |         |          |        |           |          |           |          |                 |             |          |            |

|           |                |                | Project Name   | Project Number         |                                  |             |                           |                          |                           |                     |                      | FIMS           | F                       | RP                             | Deferred    | Fil                   | MS                    |                            |              |       | Prior | FY FY FY                              | FY FY     | FY F      | Y FY           | FY     | FY FY     | FY   | FY FY     | FY FY    | FY FY       | FY FY     | FY           |
|-----------|----------------|----------------|--|------------------------|----------------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------|----------------------|----------------|-------------------------|--------------------------------|-------------|-----------------------|-----------------------|----------------------------|--------------|-------|-------|---------------------------------------|-----------|-----------|----------------|--------|-----------|------|-----------|----------|-------------|-----------|--------------|
| Site Name | Fiscal<br>Year | Fund<br>Source | or   | or<br>SSP FEMP Measure | Included in<br>the SSP? Priority | Score       | Mission<br>Code           | Core<br>Capability       | Special<br>Interest       | Special<br>Interest | Property<br>Sequence | Facility Name* | Deferred<br>Maintenance | Legacy Deferred<br>Maintenance |             | Mission<br>Dependency | Mission<br>Dependency | GSF Added<br>or Eliminated | Fund<br>Type | Total |       | 2011 2012 2013<br>Current FYNSP FYNSP |           |           | 017 201        | 8 2019 | 2020 2021 | 2022 | 2023 2024 | 2025 202 | 6 2027 2028 | 2029 2030 | 0 2031 Notes |
| (50)      |                |                | Measure Name*<br>(48)                                      | #*<br>(49)             | (Y/N)<br>(33) (47)               | (EC)        | (20)                      | Code                     | Code #1                   | Code #2             | Number*              |                | Identifier(s)           | Reduction                      | (12)        |                       | Program               | (32)                       |              |       | (46)  | (28) (20) (20)                        | (20) (20) | (20) (2   | 20) (20)       | (20)   | (20) (20) | (20) | (20) (20) | (20) (20 | ) (20) (20) | (20) (20) | (20) (42)    |
| LLNL      | (23)           | (26)<br>FIRP   | (48)<br>Site 300 Deferred<br>Maintenance<br>Reduction      | TBD                    | (33) (47)<br>No                  | (56)<br>TBD | (39)<br><select></select> | (8)<br><select></select> | (61)<br><select></select> | <select></select>   | TBD                  | (22)<br>TBD    | (10)<br>LLNL-07-116     | (36)<br>TBD                    | (13)<br>TBD | (40)<br>TBD           | (41)<br>TBD           | TBD                        | (27)<br>TBD  | -     | (46)  | (28) (29) (29)                        | (29) (29  | ) (29) (3 | <u>so) (so</u> | ) (30) | (30) (30) | (30) | (30) (30) | (30) (30 | (30) (30)   | 30) (30)  | (30) (43)    |
| LLNL      |                | FIRP           | Civil Deferred<br>Maintenance<br>Reduction                 | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-07-122             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             | T         |              |
| LLNL      |                | FIRP           | Utilities and<br>Infrastructure DM<br>Reduction            | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-08-203             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Engineering<br>Technology Faciltiy<br>DM Reduction         | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-08-207             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Replacement<br>Building                                    | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-08-213             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Building Envelope<br>Replacement                           | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-08-221             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Supporting Science<br>& Engin. Facility DM<br>Reduction    | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-08-223             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Roofing Deferred<br>Maintenance<br>Reduction               | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-208             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Engineering<br>Technology Facility<br>DM Reduction         | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-210             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | National Security<br>Programs DM<br>Reduction              | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-212             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Replacement<br>Building                                    | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-218             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Civil Deferred<br>Maintenance<br>Reduction                 | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-222             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Southeast Quadrant<br>Deferred<br>Maintenance<br>Reduction | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-09-225             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | National Security<br>Programs DM<br>Reduction              | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-10-205             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Northeast Quadrant<br>Deferred<br>Maintenance<br>Reduction | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-10-207             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Engineering<br>Technology Facility<br>DM Reduction         | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-10-209             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |
| LLNL      |                | FIRP           | Replacement<br>Building                                    | TBD                    | No                               | TBD         | <select></select>         | <select></select>        | <select></select>         | <select></select>   | TBD                  | TBD            | LLNL-10-215             | TBD                            | TBD         | TBD                   | TBD                   | TBD                        | TBD          | -     |       |                                       |           |           |                |        |           |      |           |          |             |           |              |

|                                | Pro                   | oject Name   | Project Number         |                                    |                  |   |        |                            |                                |                                |                      | FIMS              | FI                          | RP                             | Deferred                 | _                     | MS                               |                            |              |        | Prior FY                   | ′ FY                 | FY    | FY     | FY FY   | FY F    | Y FY    | FY FY     | FY F      | FY FY    | FY FY     | FY FY     | FY FY     | FY         |
|--------------------------------|-----------------------|--|------------------------|------------------------------------|------------------|---|--------|----------------------------|--------------------------------|--------------------------------|----------------------|-------------------|-----------------------------|--------------------------------|--------------------------|-----------------------|----------------------------------|----------------------------|--------------|--------|----------------------------|----------------------|-------|--------|---------|---------|---------|-----------|-----------|----------|-----------|-----------|-----------|------------|
| Name Fiscal Fund<br>Year Sourc | rce SSP C             |  | or<br>SSP FEMP Measure | Included in<br>the SSP? F<br>(Y/N) | Priority Score   | e Missi<br>Cod  |        | Core<br>Capability<br>Code | Special<br>Interest<br>Code #1 | Special<br>Interest<br>Code #2 | Property<br>Sequence | Facility Name*    | Deferred<br>Maintenance     | Legacy Deferred<br>Maintenance | Maintenance<br>Reduction | Mission<br>Dependency | Mission<br>Dependency<br>Program | GSF Added<br>or Eliminated | Fund<br>Type | Total  | Years 201<br>Funding Curre |                      |       |        |         |         | 18 2019 | 2020 2021 | 1 2022 20 | 023 2024 | 2025 2026 | 2027 2028 | 2029 2030 | 2031 Notes |
| 59) (23) (26)                  |                       | sure Name*<br>(48)                                   | #*<br>(49)             |                                    | (47) (56)        | (39   | 9)     | (8)                        | (61)                           | (62)                           | Number*<br>(50)      | (22)              | Identifier(s)<br>(10)       | Reduction<br>(36)              | (13)                     | (40)                  | (41)                             | (32)                       | (27)         | (64)   | (46) (28                   | ) (29)               | (29)  | (29) ( | 29) (29 | (30) (3 | 0) (30) | (30) (30) | ) (30) (3 | 30) (30) | (30) (30) | (30) (30) | (30) (30) | (30) (43)  |
| .NL FIRP                       | RP Buildin<br>Replace | ing Envelope<br>cement Project                       | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-10-221</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-10-221                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP D<br>Ma            | east Quadrant<br>Deferred<br>aintenance<br>Reduction | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-10-223</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-10-223                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP D<br>Ma            | chitectural<br>Deferred<br>aintenance<br>Reduction   | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-10-225</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-10-225                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP Infras             | tilities and<br>structure DM<br>Reduction            | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-204</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-204                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP Ma                 | ing Deferred<br>aintenance<br>Reduction              | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-206</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-206                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP Techno             | ngineering<br>lology Facility<br>Reduction           | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-208</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-208                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       |                       | placement<br>Building                                | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt; ·</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-214</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<> | ect> · | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-214                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP Ma                 | ril Deferred<br>aintenance<br>Reduction              | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-218</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-218                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP Buildin<br>Replace | ing Envelope<br>ement Project                        | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-220</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-220                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| NL FIRP                        | RP & Engir            | orting Science<br>in. Facility DM<br>Reduction       | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-11-222</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-11-222                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | RP HVA                | AC Systems   | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-12-210</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-12-210                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| .NL FIRP                       | ξP                    | B611   | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-12-212</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-12-212                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| NL FIRP                        | RP U&If               | for FY04 DM  | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-12-214</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-12-214                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| NL FIRP                        | RP Roofi              | ing for FY04<br>DM                                   | TBD                    | No                                 | TBD              | ) <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td>TBD</td><td>TBD</td><td>LLNL-12-216</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>TBD</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>   | ect>   | <select></select>          | <select></select>              | <select></select>              | TBD                  | TBD               | LLNL-12-216                 | TBD                            | TBD                      | TBD                   | TBD                              | TBD                        | TBD          | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
| elect>                         |                       |  |                        | No                                 |                  | <sele< td=""><td>ect&gt;</td><td><select></select></td><td><select></select></td><td><select></select></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></sele<>  | ect>   | <select></select>          | <select></select>              | <select></select>              |                      |                   |                             |                                |                          |                       |                                  |                            |              | -      |                            |                      |       |        |         |         |         |           |           |          |           |           |           |            |
|                                |                       |  |                        | · ·                                | 1                |   | I      |                            | FIRP Proje                     | ects (Facilities               | s & Infrastru        | ture reported und | TOTAL<br>der this category) | 8,780                          | 2,702                    | 2                     |                                  | -                          |              | 33,899 | 5,967 9,1                  | 70 9,381             | 9,381 | -      | -       |         |         | -         |           |          |           |           |           | -          |
| lumn Headers in green -        | n - <u>when appl</u>  | <mark>licable</mark> : data fro                      | om the FY 2010 Site    |                                    | Plan / Consolida |   |        |                            | FIRP Proje                     | ects (Facilities               |                      |                   | der this category)          | 8,780                          | 2,702                    | 2                     |                                  | -                          |              | 33,899 | 5,967 9,1                  | 70 9,38 <sup>4</sup> | 9,381 | -      | -       |         |         | -         |           |          |           | -         |           |            |

|   |         |                |                    | Project Name                          | Project Number   |                   |               |             |   |                     |  |  | F                   | IMS         | F                            | FIRP                           | Deferred    | F                     | MS                    |                            |           |        | Prior            | FY              | FY            | FY            | FY     | FY FY    | FY   | FY F    | Y FY    | FY   | FY F    | Y FY    | FY     | FY FY     | FY     | FY     | FY FY     |       |
|---|---------|----------------|--------------------|---------------------------------------|------------------|-------------------|---------------|-------------|---|---------------------|--|--|---------------------|-------------|------------------------------|--------------------------------|-------------|-----------------------|-----------------------|----------------------------|-----------|--------|------------------|-----------------|---------------|---------------|--------|----------|------|---------|---------|------|---------|---------|--------|-----------|--------|--------|-----------|-------|
| Si  | te Name | Fiscal<br>Year | Fund<br>Source     | or SSP<br>Conservation                | or<br>SSP FEMP   | the SSP?          | Priorit       | y Score     | Mission<br>Code   | Capability          | Specia<br>Interes  | t Interest   | Property            | Facility    | Deferred<br>Maintenance      | Legacy Deferred<br>Maintenance | Maintenance | Mission<br>Dependency | Mission<br>Dependency | GSF Added<br>or Eliminated | Fund Type | Total  | Years<br>Funding | 2011<br>Current | 2012<br>FYNSP | 2013<br>FYNSP |        |          |      | 2018 20 | 19 2020 | 2021 | 2022 20 | 23 2024 | 4 2025 | 2026 2027 | 7 2028 | 2029 2 | J30 2031  | Notes |
|   |         | rear           | oouroc             | Measure Name*                         | Measure #*       | (Y/N)             |               |             |   | Code                | Code #   | 1 Code #2  | Sequence<br>Number* | Name*       | Identifier(s)                | Reduction                      | Reduction   | Dependency            | Program               |                            |           |        | , and ing        |                 |               |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
| Δ   |         | (23)           | (26)<br>nd Infrast | (48)<br>ructure Cost Pro              | (49)             | (33)              | (47)<br>am Δ) | (56)        | (39)  | (8)                 | (61)   | (62)   | (50)                | (22)        | (10)                         | (36)                           | (13)        | (40)                  | (41)                  | (32)                       | (27)      | (64)   | (46)             | (28)            | (29)          | (29)          | (29) ( | 29) (29) | (30) | (30) (3 | 0) (30) | (30) | (30) (3 | 0) (30) | ) (30) | (30) (30) | (30)   | (30) ( | (30) (30) | (43)  |
| <u></u>   |         |                |                    |                                       |                  |                   |               |             |   |                     |  |  |                     |             |                              |                                |             |                       |                       |                            |           |        | ΓΓ               |                 |               |               |        |          | T    |         |         | 1 1  |         |         |        |           |        |        |           |       |
| LL  | NL      | 2012           | RTBF               | HEAF Atrium<br>Office<br>Modification | TBD              | No                | 1             |             | M1  | C5                  | RC   | None   |                     |             |                              |                                |             | MC                    | SCI                   | 2,100                      | GPP       | 1,000  |                  |                 | 1,000         |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
| LL  | NL      | 2013           | RTBF               | HEAF Office<br>Annex Project          | TBD              | No                | 2             |             | M1  | C5                  | RC   | None   |                     |             |                              |                                |             | MC                    | SCI                   | 12,900                     | GPP       | 9,000  |                  |                 | 5,000         | 4,000         |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
|   |         |                |                    |                                       |                  |                   |               | Costs       | s for NNS   | A Program           | A (facilit   | ies & infras   | tructure re         | ported unde | Sub-Tota                     |                                | -           |                       |                       | 15,000                     |           | 10,000 | -                | -               | 6,000         | 4,000         | -      | -        |      | -       |         | -    | -       | -       |        | -         |        | -      |           |       |
| В.  | NNSA Fa | cilities a     | nd Infrast         | ructure Cost Pro                      | ojection Spreads | sheet (Progra     | am B)         |             |   |                     |  |  |                     |             |                              |                                |             |                       |                       |                            |           |        |                  |                 |               |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
| LL  | NL      | 2011           | S&S                | Replace Armory<br>T2777               | TBD              | No                | 1             |             | M4  | C13                 | RC   | None   |                     |             |                              |                                | 3           | NMD                   | DNS                   | 700                        | E         | 2,000  |                  | 1,000           | 1,000         |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
|   |         |                |                    |                                       |                  |                   |               |             | s for NNS   | A Program           | B (facilit   | ies & infras   | tructure re         | ported unde | Sub-Tota<br>er this category |                                | 3           |                       |                       | 700                        |           | 2,000  | -                | 1,000           | 1,000         | -             | -      | -        |      | -       |         | -    | -       | -       |        | -         |        | -      |           |       |
| C.  | Non-NNS | A Facilit      | ies and Ir         | frastructure Co                       | st Projection Sp | readsheet (F      | Program       | A)          | T   |                     | 1  |  | 1                   |             |                              |                                | I I         |                       |                       | T                          |           |        | г                |                 |               | г т           |        |          | 1    |         |         | T    |         |         | _      |           |        |        |           |       |
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|   |         |                |                    |                                       |                  |                   |               |             |   |                     |  |  |                     |             | Sub-Tota                     |                                |             |                       |                       |                            |           | _      | _                | _               | -             | _             | _      | _        | _    | _       |         |      | -       | _       |        | _         |        | _      |           |       |
|   |         |                |                    |                                       |                  |                   |               |             | Non-NNS   | A Program           | A (facilit   | ies & infras   | tructure re         | ported unde | er this category             | 0                              |             |                       |                       |                            |           |        |                  |                 |               |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
| D.  | NON-NNS | A Facilit      | ies and Ir         | frastructure Co                       | st Projection Sp | readsneet (F      | rogram        | <u>в)</u>   |   |                     |  |  |                     |             |                              |                                |             |                       |                       |                            |           |        |                  |                 |               |               |        |          |      |         |         |      |         |         |        |           |        |        |           |       |
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|   |         |                |                    |                                       |                  |                   | (             | Costs for I | Non-NNS   | A Program           | B (facilit   | ies & infras   | tructure re         | ported unde | Sub-Tota<br>or this category |                                | -           |                       |                       | -                          |           | _      | -                | -               | -             | -             | -      | -        |      | -       |         | -    | -       | -       |        | -         |        | -      |           |       |
|   |         |                |                    |                                       |                  |                   |               |             |   | Costs               | for facili   | ties & infra   | structure re        | eported und | Tota<br>er this categor      |                                | 3           |                       |                       | 15,700                     |           | 12,000 | -                | 1,000           | 7,000         | 4,000         | -      | -        |      | -       |         | -    | -       | -       |        | -         |        | -      |           |       |

\* 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)   |

#### 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)

|           |                |   |  |                       |                                  |       |                     |                  |                            | Plannee                    | d Funding Sou              | rce (26)    |              |                           |                        |
|-----------|----------------|---|--|-----------------------|----------------------------------|-------|---------------------|------------------|----------------------------|----------------------------|----------------------------|-------------|--------------|---------------------------|------------------------|
| Priority  | Fiscal<br>Year | Project Name<br>or<br>SSP Conservation Measure<br>Name* | Project Number<br>or<br>SSP FEMP<br>Measure #* | Mission<br>Dependency | Mission<br>Dependency<br>Program | Total | Line<br>Item<br>A-1 | RTBF-OPS<br>A-3a | RTBF-CBFI-<br>RCAP<br>A-3b | RTBF-CBFI-<br>DISP<br>A-3c | RTBF-CBFI-<br>SUSY<br>A-3d | FIRP<br>A-4 | Other<br>A-5 | DBT<br>Related?<br>Y or N | Funded or<br>Approved? |
| (47)      | (23)           | (48)  | (49)   | (40)                  | (41)                             | (64)  |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2011 P | rojects        |   |  |                       |                                  | •     |                     |                  |                            | T                          |                            |             |              |                           |                        |
| 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          | Ν                         | 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 P | ojects         |   | •  |                       |                                  |       |                     |                  | •                          |                            |                            |             |              |                           |                        |
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| FY 2013 P | rojects        |   |  |                       |                                  | •     | •                   | •                |                            | •                          | · · · ·                    |             |              |                           |                        |
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| FY 2014 P | rojects        |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|           |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           | <select></select>      |
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| FY 2015 P | rojects        |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|           |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           | <select></select>      |
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| FY 2016 P | rojects        |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|           |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           | <select></select>      |
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| FY 2017 P | rojects        |   | 1  |                       |                                  |       |                     |                  | T                          | I                          |                            |             | T            |                           |                        |
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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)

|            |                |   |  |                       |                                  |       |                     |                  |                            | Planned                    | d Funding Sou              | rce (26)    |              |                           |                        |
|------------|----------------|---|--|-----------------------|----------------------------------|-------|---------------------|------------------|----------------------------|----------------------------|----------------------------|-------------|--------------|---------------------------|------------------------|
| Priority   | Fiscal<br>Year | Project Name<br>or<br>SSP Conservation Measure<br>Name* | Project Number<br>or<br>SSP FEMP<br>Measure #* | Mission<br>Dependency | Mission<br>Dependency<br>Program | Total | Line<br>Item<br>A-1 | RTBF-OPS<br>A-3a | RTBF-CBFI-<br>RCAP<br>A-3b | RTBF-CBFI-<br>DISP<br>A-3c | RTBF-CBFI-<br>SUSY<br>A-3d | FIRP<br>A-4 | Other<br>A-5 | DBT<br>Related?<br>Y or N | Funded or<br>Approved? |
| (47)       | (23)           | (48)  | (49)   | (40)                  | (41)                             | (64)  |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2011 Pr | -              |   |  |                       |                                  |       |                     |                  |                            | 1                          |                            |             | L            |                           |                        |
| 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 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
| 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 |                     |                  |                            |                            | <u> </u>                   |             | 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)

|            |                |   |  |                       |                                  |       |                     |                  |                            | Planned                    | d Funding Sour             | rce (26)    |              |                           |                        |
|------------|----------------|---|--|-----------------------|----------------------------------|-------|---------------------|------------------|----------------------------|----------------------------|----------------------------|-------------|--------------|---------------------------|------------------------|
| Priority   | Fiscal<br>Year | Project Name<br>or<br>SSP Conservation Measure<br>Name* | Project Number<br>or<br>SSP FEMP<br>Measure #* | Mission<br>Dependency | Mission<br>Dependency<br>Program | Total | Line<br>Item<br>A-1 | RTBF-OPS<br>A-3a | RTBF-CBFI-<br>RCAP<br>A-3b | RTBF-CBFI-<br>DISP<br>A-3c | RTBF-CBFI-<br>SUSY<br>A-3d | FIRP<br>A-4 | Other<br>A-5 | DBT<br>Related?<br>Y or N | Funded or<br>Approved? |
| (47)       | (23)           | (48)  | (49)   | (40)                  | (41)                             | (64)  |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2013 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
| 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 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2015 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2016 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
| FY 2017 Pr | ojects         |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |
|            |                |   |  |                       |                                  |       |                     |                  |                            |                            |                            |             |              |                           |                        |

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)

|                |          |          | Project  |        |                                 |                 |  |  |                         |                                |  |                                |                               |                |                            | Per FIN                               | //S    |                                  |                                 |                |                                  |   |                        |   |                 |  |   |
|----------------|----------|----------|--|--------|---------------------------------|-----------------|--|--|-------------------------|--------------------------------|--|--------------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------|--|---|
| Fiscal<br>Year | Priority | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | SSP I  | Funding<br>Source               | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number |  | Facility<br>Name               | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (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 |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 177  | Laser<br>Support               |                               |                |                            |                                       |        | 14,448                           |                                 | 2002           | 2002                             |   | \$195                  | \$942   | Yes             |  | Complete  |
| 2002           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 2225   | Chemistry<br>Building          |                               |                |                            |                                       |        | 19,444                           |                                 | 1999           | 2002                             |   | \$262                  | \$4,205   | Yes             |  | Complete  |
| 2002           | Complete | Complete |  |        | ndirect<br>Funded               |                 |  |  |                         |                                | 1734   | Office<br>Trailer              |                               |                |                            |                                       |        | 960                              |                                 | 2002           | 2002                             |   | \$13                   | \$16  | No              |  | Complete  |
| 2002           | Complete | Complete |  | l<br>F | ndirect<br>Funded               |                 |  |  |                         |                                | 2527   | Office<br>Trailer              |                               |                |                            |                                       |        | 1,440                            |                                 | 2002           | 2002                             |   | \$0                    | \$24  | No              |  | Complete, Personal Property, not<br>Bankable                |
| 2002           | Complete | Complete |  |        | ndirect<br>Funded               |                 |  |  |                         |                                | 592  | Research                       |                               |                |                            |                                       |        | 1,919                            |                                 | 2002           | 2002                             |   | \$26                   | \$146   | Yes             |  | Complete  |
| 2002           | Complete | Complete |  |        | ndirect<br>Funded               |                 |  |  |                         |                                | 593  | Research                       |                               |                |                            |                                       |        | 1,537                            |                                 | 2002           | 2002                             |   | \$21                   | \$117   | Yes             |  | Complete  |
|                | Complete | Complete |  |        | SC<br>Funded                    |                 |  |  |                         |                                | OS DCYard  | MFE DC<br>Power Yard           |                               |                |                            |                                       |        | NA                               |                                 | 2002           | 2002                             |   | \$0                    | \$350   | No              |  | non-accountable footage                                     |
| 2002           |          |          |  | 1      | NA 52                           |                 |  | \$0  | \$0                     |                                |  |                                |                               |                |                            |                                       |        | 38,308                           |                                 |                |                                  |   | \$518                  | \$5,800   |                 |  |   |
| 2003           | Complete | Complete |  | F      | FIRP<br>Funded                  |                 |  |  |                         |                                |  | Chemistry<br>Building          |                               |                |                            |                                       |        | 0                                |                                 | 1999           | 2003                             |   | \$285                  | \$4,500   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2003           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Chemistry<br>Building          |                               |                |                            |                                       |        | 0                                |                                 | 1999           | 2003                             |   | \$365                  | \$4,900   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2003           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | Trailers<br>(1478,<br>2626,2633,<br>2629,<br>328A) | Office<br>Trailer              |                               |                |                            |                                       |        | 20,212                           |                                 | 2002           | 2003                             |   | \$285                  | \$312   | No              |  | Complete  |
| 2003           | Complete | Complete |  |        | ndirect<br>Funded               |                 |  |  |                         |                                | 1877   | Office<br>Trailer              |                               |                |                            |                                       |        | 5,770                            |                                 | 2002           | 2003                             |   | \$81                   | \$97  | No              |  | Complete  |
| 2003           |          |          |  |        |                                 |                 |  | \$0  | \$0                     |                                |  |                                |                               |                |                            |                                       |        | 25,982                           |                                 |                |                                  |   | \$1,016                | \$9,809   |                 |  |   |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Office<br>Trailer              |                               |                |                            |                                       |        | 1,080                            |                                 | 2004           | 2004                             |   | \$20                   | \$33  | No              |  | Complete  |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 1830   | PROPERT<br>Y<br>MANAGEM<br>ENT |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2005                             |   | \$119                  | \$196   | No              |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>FY03<br>Funded |                 |  |  |                         |                                |  | Chemistry<br>Building          |                               |                |                            |                                       |        | 20,266                           |                                 | 1999           | 2004                             |   | \$373                  | \$0   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>FY03<br>Funded |                 |  |  |                         |                                |  | Chemistry<br>Building          |                               |                |                            |                                       |        | 25,888                           |                                 | 1999           | 2004                             |   | \$476                  | \$0   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Office<br>Trailer              |                               |                |                            |                                       |        | 2,130                            |                                 | 2004           | 2004                             |   | \$39                   | \$66  | No              |  | Complete  |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Office<br>Trailer              |                               |                |                            |                                       |        | 2,130                            |                                 | 2004           | 2004                             |   | \$39                   | \$66  | No              |  | Complete  |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Office<br>Trailer              |                               |                |                            |                                       |        | 2,130                            |                                 | 2004           | 2004                             |   | \$39                   | \$66  | No              |  | Complete  |
| 2004           | Complete | Complete |  | F      | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                |  | Office<br>Trailer              |                               |                |                            |                                       |        | 1,855                            |                                 | 2004           | 2004                             |   | \$34                   | \$56  | No              |  | Complete  |

|                |          |             | Project  |   |                                    |                 |  |  |                         |                                |                       |                                   |                               |                |                            | Per FI                                | MS     |                                  |                                 |                |                                  |   |                        |   |                                   |  |   |
|----------------|----------|-------------|--|---|------------------------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|-----------------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------------------------|--|---|
| Fiscal<br>Year | Priority | Score       | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source                  | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name                  | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam-<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (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<br>FIRP<br>FY04/06<br>Funded |                 |  |  |                         |                                | 412                   | Hanger                            |                               |                |                            |                                       |        | 0                                |                                 | 2000           | 2006                             |   | \$526                  | \$1,000   | Yes                               |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded            |                 |  |  |                         |                                | 4180                  | SUPPLEME<br>NTAL<br>LABOR<br>OFF  |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2005                             |   | \$57                   | \$95  | No                                |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded            |                 |  |  |                         |                                | 4181                  | Office<br>Trailer                 |                               |                |                            |                                       |        | 3,692                            |                                 | 2004           | 2004                             |   | \$68                   | \$111   | No                                |  | Complete  |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>FY04/06<br>Funded |                 |  |  |                         |                                | 431A                  | Accelerator<br>Research<br>Center |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2006                             |   | \$1,725                | \$4,256   | Yes                               |  | Complete - Multi year project                               |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded            |                 |  |  |                         |                                | 4440                  | Office<br>Trailer                 |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2005                             |   | \$97                   | \$158   | No                                |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded            |                 |  |  |                         |                                | 5926                  | VACANT                            |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2005                             |   | \$39                   | \$64  | No                                |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded            |                 |  |  |                         |                                | 5928                  | Office<br>Trailer                 |                               |                |                            |                                       |        | 2,160                            |                                 | 2004           | 2004                             |   | \$40                   | \$65  | No                                |  | Complete  |
| 2004           | Complete | Complete    |  |   | NA 52<br>FIRP<br>Funded<br>NA 52   |                 |  |  |                         |                                | 808                   | Vacant                            |                               |                |                            |                                       |        | 1,484                            |                                 | 2004           | 2004                             |   | \$27                   | \$199   | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 814                   | Vacant                            |                               |                |                            |                                       |        | 2,122                            |                                 | 2004           | 2004                             |   | \$39                   | \$285   | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 820                   | Vacant                            |                               |                |                            |                                       |        | 2,208                            |                                 | 2004           | 2004                             |   | \$41                   | \$297   | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 838                   | Vacant                            |                               |                |                            |                                       |        | 598                              |                                 | 2004           | 2004                             |   | \$11                   | \$80  | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 840A                  | Vacant                            |                               |                |                            |                                       |        | 441                              |                                 | 2004           | 2004                             |   | \$8                    | \$59  | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 840B                  | Vacant                            |                               |                |                            |                                       |        | 336                              |                                 | 2004           | 2004                             |   | \$6                    | \$45  | Yes                               |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>NA 52            |                 |  |  |                         |                                | 865C                  | Vacant                            |                               |                |                            |                                       |        | 2,400                            |                                 | 2000           | 2004                             |   | \$44                   | \$323   | No                                |  | Complete  |
| 2004           | Complete | Complete    |  |   | FIRP<br>Funded<br>EM - Line        |                 |  |  |                         |                                | Planning              | NA<br>Waste                       |                               |                |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$432   | NA                                |  | FY2004 Planning Funds                                       |
| 2004           | Complete | Complete    |  |   | Item<br>Funded                     |                 |  |  |                         |                                | 513                   | Waste<br>TSDF-<br>Liquid          |                               |                |                            |                                       |        | 3,500                            |                                 | 2004           | 2004                             |   | \$64                   | NA  | Yes                               |  | Complete, EM  |
| 2004           | Complete | Complete    |  |   | EM - Line<br>Item<br>Funded        |                 |  |  |                         |                                | 513A                  | Waste<br>TSDF-<br>Liquid          |                               |                |                            |                                       |        | 2,138                            |                                 | 2004           | 2004                             |   | \$39                   | NA  | Yes                               |  | Complete, EM  |
| 2004           | Complete | Complete    |  |   | EM - Line<br>Item<br>Funded        |                 |  |  |                         |                                | 514                   | Waste<br>TSDF-<br>Liquid          |                               |                |                            |                                       |        | 2,484                            |                                 | 2004           | 2004                             |   | \$46                   | NA  | Yes                               |  | Complete, EM  |
| 2004           |          | ermore Nati |  |   |                                    |                 |  | \$0  | \$0                     |                                |                       |                                   |                               |                |                            |                                       |        | 79,042                           |                                 |                |                                  |   | \$4,017                | \$7,952   |                                   |  | Att E-2   |

Lawrence Livermore National Laboratory FY12 Ten Year Site Plan

|                |          |          | Project  |   |                                 |                 |  |  |                         |                                |      |                                   |                               |                |                            | Per FI                                | MS     |                                  |                                 | _              |                                  |   |                        |   |                 |  |   |
|----------------|----------|----------|--|---|---------------------------------|-----------------|--|--|-------------------------|--------------------------------|------|-----------------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------|--|---|
| Fiscal<br>Year | Priority | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source               | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number |      | Facility<br>Name                  | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (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<br>FIRP<br>Funded         |                 |  |  |                         |                                | 169  | VACANT                            |                               |                |                            |                                       |        | 903                              |                                 | 2004           | 2005                             |   | \$28                   | \$140   | No              |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 171  | VACANT                            |                               |                |                            |                                       |        | 8,632                            |                                 | 2004           | 2005                             |   | \$266                  | \$1,468   | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>FY04<br>Funded |                 |  |  |                         |                                | 1830 | PROPERT<br>Y<br>MANAGEM<br>ENT    |                               |                |                            |                                       |        | 6,470                            |                                 | 2004           | 2005                             |   | \$199                  | \$0   | No              |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 212  | *VACANT                           |                               |                |                            |                                       |        | 0                                |                                 | 2005           | 2007                             |   | \$853                  | \$2,000   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 230  | GUARD<br>HOUSES                   |                               |                |                            |                                       |        | 377                              |                                 | 2005           | 2005                             |   | \$12                   | \$77  | No              |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 232  | VACANT                            |                               |                |                            |                                       |        | 2,030                            |                                 | 2004           | 2005                             |   | \$62                   | \$300   | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 412  | Hanger                            |                               |                |                            |                                       |        | 28,607                           |                                 | 2000           | 2006                             |   | \$880                  | \$3,500   | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>FY04<br>Funded |                 |  |  |                         |                                | 4180 | Office<br>Trailer                 |                               |                |                            |                                       |        | 3,120                            |                                 | 2004           | 2005                             |   | \$114                  | \$0   | No              |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 431A | Accelerator<br>Research<br>Center |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2006                             |   | \$0                    | \$4,000   | Yes             |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>FY04<br>Funded |                 |  |  |                         |                                | 4440 | Office<br>Trailer                 |                               |                |                            |                                       |        | 5,276                            |                                 | 2004           | 2005                             |   | \$162                  | \$0   | No              |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>FY04<br>Funded |                 |  |  |                         |                                | 5926 | Office<br>Trailer                 |                               |                |                            |                                       |        | 2,128                            |                                 | 2004           | 2005                             |   | \$65                   | \$0   | No              |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 832F | STORAGE                           |                               |                |                            |                                       |        | 2,995                            |                                 | 2004           | 2005                             |   | \$92                   | \$225   | No              |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854B | VACANT                            |                               |                |                            |                                       |        | 331                              |                                 | 2005           | 2005                             |   | \$10                   | \$51  | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854C | VACANT                            |                               |                |                            |                                       |        | 1,623                            |                                 | 2005           | 2005                             |   | \$50                   | \$252   | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854D | VACANT                            |                               |                |                            |                                       |        | 530                              |                                 | 2005           | 2005                             |   | \$16                   | \$82  | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854E | VACANT                            |                               |                |                            |                                       |        | 905                              |                                 | 2005           | 2005                             |   | \$28                   | \$140   | Yes             |  | Complete, funded from carryover                             |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854F | VACANT                            |                               |                |                            |                                       |        | 826                              |                                 | 2005           | 2005                             |   | \$25                   | \$128   | Yes             |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded         |                 |  |  |                         |                                | 854G | VACANT                            |                               |                |                            |                                       |        | 1,333                            |                                 | 2005           | 2005                             |   | \$41                   | \$207   | Yes             |  | Complete  |

|                |          |          | Project  | <b>D 1</b> <i>i i</i>                                   |                         |                 |  |  |                         |                                | 1                     |                                   | T                             |                |                            | Per FII                               | MS     | 1                                |                                 | -              | 1                                | 1                                       |                        |   |                                   |  |   |
|----------------|----------|----------|--|---|-------------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|-----------------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------------------------|--|---|
| Fiscal<br>Year | Priority | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source       | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name                  | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam-<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (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<br>FIRP<br>Funded |                 |  |  |                         |                                | 854J                  | VACANT                            |                               |                |                            |                                       |        | 5,316                            |                                 | 2005           | 2005                             |   | \$164                  | \$824   | Yes                               |  | Complete  |
| 2005           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | Planning              | NA                                |                               |                |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$1,883   | NA                                |  | Complete  |
| 2005           | Complete | Complete |  |   | Indirect<br>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<br>FIRP<br>Funded |                 |  |  |                         |                                | 212                   | *VACANT                           |                               |                |                            |                                       |        | 0                                |                                 | 2005           | 2007                             |   | \$0                    | \$0   | Yes                               |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 2425                  | CHEMISTR<br>Y                     |                               |                |                            |                                       |        | 2,704                            |                                 | 2005           | 2006                             |   | \$41                   | \$73  | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 2428                  | CHEMISTR<br>Y                     |                               |                |                            |                                       |        | 4,179                            |                                 | 2005           | 2006                             |   | \$63                   | \$113   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 2526                  | HC SPD<br>OFFICES                 |                               |                |                            |                                       |        | 1,549                            |                                 | 2005           | 2006                             |   | \$23                   | \$42  | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 2529                  | HC RML<br>OFFICES                 |                               |                |                            |                                       |        | 1,040                            |                                 | 2005           | 2006                             |   | \$16                   | \$28  | No                                |  | Complete, Personal Property, not<br>Bankable                |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 2530                  | HC SFTY<br>ANALYS<br>OFFICES      |                               |                |                            |                                       |        | 1,595                            |                                 | 2005           | 2006                             |   | \$24                   | \$43  | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 4177                  | HC EMD<br>OFFICES                 |                               |                |                            |                                       |        | 1,577                            |                                 | 2005           | 2006                             |   | \$24                   | \$43  | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 431A                  | Accelerator<br>Research<br>Center |                               |                |                            |                                       |        | 0                                |                                 | 2004           | 2007                             |   | \$0                    | \$3,782   | Yes                               |  | Complete. Multi-year project. TEC,<br>DM shown for this FY. |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 5981                  | OFFICE                            |                               |                |                            |                                       |        | 5,744                            |                                 | 2005           | 2006                             |   | \$87                   | \$155   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 5982                  | OFFICE                            |                               |                |                            |                                       |        | 5,742                            |                                 | 2005           | 2006                             |   | \$87                   | \$155   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 5983                  | OFFICE                            |                               |                |                            |                                       |        | 5,680                            |                                 | 2005           | 2006                             |   | \$86                   | \$153   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 5984                  | OFFICE                            |                               |                |                            |                                       |        | 5,680                            |                                 | 2005           | 2006                             |   | \$86                   | \$153   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 5985                  | OFFICE                            |                               |                |                            |                                       |        | 5,680                            |                                 | 2005           | 2006                             |   | \$86                   | \$153   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 639                   | STORAGE                           |                               |                |                            |                                       |        | 448                              |                                 | 2004           | 2006                             |   | \$7                    | \$25  | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | Planning              | NA                                |                               |                |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$97  | NA                                |  | Complete  |
| 2006           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 1477                  | OFFICE<br>TRAILER                 |                               |                |                            |                                       |        | 10,749                           |                                 | 2006           | 2006                             |   | \$288                  | \$218   | No                                |  | Complete  |
| 2006           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 377                   | Biology &<br>Biotech<br>Research  |                               |                |                            |                                       |        | 4,333                            |                                 | 2006           | 2006                             |   | \$121                  | \$400   | Yes                               |  | Complete, SC  |

Lawrence Livermore National Laboratory FY12 Ten Year Site Plan

|                |          |          | Project  |   |                         |                 |  |  |                         |                                |                       |                                   |                               |      |                            | Per FI                                | ЛS     |                                  |                                 |                |                                  |   |                        |   |                                  |  |   |
|----------------|----------|----------|--|---|-------------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|-----------------------------------|-------------------------------|------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|----------------------------------|--|---|
| Fiscal<br>Year | Priority | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source       | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name                  | Property<br>Type<br>(B/L/S/T) | ahin | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (23)           | (47)     | (56)     | (48)   | (49)  | (26)<br>SC              | (27)            | (10)                                       | (36)   | (13)                    | (50)                           | (21)                  | (22)<br>OFFICE                    | (51)                          | (45) | (40)                       | (41)                                  | (63)   | (32)                             | (18)                            | (19)           | (16)                             | (1)                                     | (68)                   | (64)  | (7)                              | (33)                                   | (43)  |
| 2006           | Complete | Complete |  |   | Funded                  |                 |  |  |                         |                                | 4325                  | TRAILER                           |                               |      |                            |                                       |        | 2,130                            |                                 | 2005           | 2006                             |   | \$57                   | \$58  | No                               |  | Complete, SC  |
| 2006           | Complete | Complete |  |   | IGPP<br>Funded          |                 |  |  |                         |                                | 623                   | Fire Riser<br>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<br>FIRP<br>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<br>FIRP<br>Funded |                 |  |  |                         |                                | 431A                  | Accelerator<br>Research<br>Center |                               |      |                            | SCI                                   |        | 95,442                           |                                 | 2004           | 2007                             |   | \$0                    | \$800   | Yes                              |  | Complete. Multi-year project. TEC reflects this FY only.                        |
| 2007           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | Planning              | NA                                |                               |      |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$650   | NA                               |  |   |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 2804                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 720                              |                                 | 2009           | 2007                             |   | \$20                   | \$26  | No                               |  | Complete. Personal Property, not<br>Bankable                                    |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 2807                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 600                              |                                 | 2009           | 2007                             |   | \$16                   | \$22  | No                               |  | Complete. Personal Property, not<br>Bankable                                    |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 3502                  | SC&CD                             |                               |      |                            | OTHER                                 |        | 684                              |                                 | 2006           | 2007                             |   | \$18                   | \$19  | No                               |  | Complete. Personal Property, not<br>Bankable                                    |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 3520                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 9,733                            |                                 | 2007           | 2007                             |   | \$262                  | \$289   | No                               | 1                                      | Complete  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 3703                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 10,068                           |                                 | 2006           | 2007                             |   | \$269                  | \$280   | No                               |  | Complete, SC  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 5974                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 5,781                            |                                 | 2007           | 2007                             |   | \$71                   | \$119   | No                               |  | Complete, EM  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 5975                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 6,480                            |                                 | 2005           | 2007                             |   | \$173                  | \$181   | No                               |  | Complete  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 5977                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 6,340                            |                                 | 2005           | 2007                             |   | \$169                  | \$178   | No                               |  | Complete  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 5978                  | OFFICE                            |                               |      |                            | OTHER                                 |        | 6,480                            |                                 | 2005           | 2007                             |   | \$173                  | \$181   | No                               |  | Complete  |
| 2007           | Complete | Complete |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | 858A                  | STORAGE                           |                               |      |                            | OTHER                                 |        | 865                              |                                 | 2003           | 2007                             |   | \$23                   | \$130   | No                               |  | Complete  |
| 2007           | Complete | Complete |  |   | SC<br>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<br>FIRP<br>Funded |                 |  |  |                         |                                | 212                   | VACANT                            |                               |      |                            | NA                                    |        | 58,128                           |                                 | 2005           | 2008                             |   | \$155                  | \$440   | Yes                              |  | Partial demolition. Multi-year project.<br>TEC reflects this FY only. Complete. |
| 2008           | NA       | NA       |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | Planning              | NA                                |                               |      |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$1,107   | NA                               |  |   |
| 2008           | NA       | NA       |  |   | Indirect<br>Funded      |                 |  |  |                         |                                | Planning              | NA                                |                               |      |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$100   | NA                               |  |   |
| 2008           |          |          |  |   |                         |                 |  | \$0  | \$0                     |                                | -                     |                                   |                               |      |                            |                                       |        | 58,128                           |                                 |                |                                  |   | \$155                  | \$1,647   |                                  |  |   |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 213                   | VACANT                            |                               |      |                            | NA                                    |        | 2,012                            |                                 | 2007           | 2009                             |   | \$5                    | \$60  | No                               |  | Complete  |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 1401                  | VACANT                            |                               |      |                            | NA                                    |        | 5,113                            |                                 | 2007           | 2009                             |   | \$14                   | \$156   | No                               |  | Complete  |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 1402                  | E&E<br>OFFICES                    |                               |      |                            | SC                                    |        | 5,113                            |                                 | 2007           | 2009                             |   | \$14                   | \$156   | No                               |  | Complete  |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |                 |  |  |                         |                                | 1403                  | VACANT                            |                               |      |                            | NA                                    |        | 5,113                            |                                 | 2003           | 2009                             |   | \$14                   | \$156   | No                               |  | Complete  |

|                |          |          | Project  |   |                         |      |  |  |                         |                                |                       |  |                               |                |                            | Per FI                                | IS     |                                  |                                 |                |                                  |   |                        |   |                                   |  |          |
|----------------|----------|----------|--|---|-------------------------|------|--|--|-------------------------|--------------------------------|-----------------------|--|-------------------------------|----------------|----------------------------|---------------------------------------|--------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------------------------|--|----------|
| Fiscal<br>Year | Priority | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source       | -    | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name                       | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam-<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes    |
| (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<br>FIRP<br>Funded |      |  |  |                         |                                | 1404                  | E&E<br>OFFICES                         |                               |                |                            | NPV                                   |        | 5,226                            |                                 | 2007           | 2009                             |   | \$14                   | \$160   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1405                  | E&E<br>OFFICES                         |                               |                |                            | NPV                                   |        | 5,113                            |                                 | 2007           | 2009                             |   | \$14                   | \$156   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1406                  | E&E<br>OFFICES                         |                               |                |                            | ASC                                   |        | 5,200                            |                                 | 2007           | 2009                             |   | \$14                   | \$160   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1407                  | RESTROO<br>M TRAILER                   |                               |                |                            | NA                                    |        | 520                              |                                 | 2007           | 2009                             |   | \$1                    | \$16  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1408                  | VACANT                                 |                               |                |                            | NA                                    |        | 184                              |                                 | 2007           | 2009                             |   | \$0                    | \$6   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1413                  | E&E<br>COMPUTE<br>R LAB                |                               |                |                            | NPV                                   |        | 1,040                            |                                 | 2007           | 2009                             |   | \$3                    | \$31  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 1456                  | E&E<br>OFFICES                         |                               |                |                            | OTHER                                 |        | 4,914                            |                                 | 2007           | 2009                             |   | \$13                   | \$156   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 2127                  | VACANT                                 |                               |                |                            | NA                                    |        | 2,133                            |                                 | 2009           | 2009                             |   | \$6                    | \$64  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 2128                  | VACANT                                 |                               |                |                            | NA                                    |        | 2,000                            |                                 | 2007           | 2009                             |   | \$5                    | \$60  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 2177                  | VACANT                                 |                               |                |                            | NA                                    |        | 2,160                            |                                 | 2007           | 2009                             |   | \$6                    | \$65  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 3175                  | VACANT                                 |                               |                |                            | NA                                    |        | 1,612                            |                                 | 2008           | 2009                             |   | \$4                    | \$59  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 4161                  | VACANT                                 |                               |                |                            | NA                                    |        | 1,229                            |                                 | 2008           | 2009                             |   | \$3                    | \$37  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 4182                  | VACANT                                 |                               |                |                            | NA                                    |        | 5,180                            |                                 | 2007           | 2009                             |   | \$14                   | \$155   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 4184                  | VACANT                                 |                               |                |                            | NA                                    |        | 4,000                            |                                 | 2007           | 2009                             |   | \$11                   | \$120   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 5976                  | EPD/DO<br>OFFICE-<br>COMPUTE<br>R SUPP |                               |                |                            | DSW                                   |        | 6,209                            |                                 | 2009           | 2009                             |   | \$17                   | \$190   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 5979                  | EPD/RHW<br>M OFFICE                    |                               |                |                            | RTBF                                  |        | 5,680                            |                                 | 2009           | 2009                             |   | \$15                   | \$170   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 5980                  | EPD/RHW<br>M OFFICE                    |                               |                |                            | RTBF                                  |        | 5,680                            |                                 | 2009           | 2009                             |   | \$15                   | \$170   | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>FIRP<br>Funded |      |  |  |                         |                                | 6203                  | VACANT                                 |                               |                |                            | NA                                    |        | 2,185                            |                                 | 2009           | 2009                             |   | \$6                    | \$66  | No                                |  | Complete |
| 2009           | Complete | Complete |  |   | NA 52<br>TD<br>Funded   |      |  |  |                         |                                | Planning              | N/A                                    |                               |                |                            |                                       |        | NA                               |                                 | NA             | NA                               |   | NA                     | \$1,107   | NA                                |  | Complete |
| 2009           | Complete | Complete |  |   | Indirect<br>Funded      |      |  |  |                         |                                | 1492                  | VACANT                                 |                               |                |                            | NA                                    |        | 1,040                            |                                 | 2008           | 2009                             |   | \$3                    | \$18  | No                                |  | Complete |

|                |                  |           |          | Project  |   |                         |                 |  |  |                         |                                |                       |                  |                               |                |                            | Per Fl                                | MS                          |                                  |                                 |                |                                  |   |                        |   |                                   |  |   |
|----------------|------------------|-----------|----------|--|---|-------------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|------------------|-------------------------------|----------------|----------------------------|---------------------------------------|-----------------------------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------------------------|--|---|
| Fiscal<br>Year | Priorit          | ty        | Score    | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source       | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                      | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam-<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes   |
| (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           | Comple           | ete C     | omplete  |  |   | Indirect<br>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   |                                   |  |   |
|                | Comple<br>Comple |           | omplete  |  |   | Indirect<br>Indirect    |                 | 328<br>328B                                | \$12,036<br>\$0                                | \$0<br>\$0              |                                | 328<br>328B           | VACANT<br>VACANT |                               |                |                            | NA<br>NA                              |                             | 372<br>288                       |                                 | 2009<br>2004   | 2010<br>2010                     |   | \$1<br>\$1             | \$100<br>\$40                                   | No<br>No                          |  | Complete<br>Complete  |
|                | Complet          |           | mplete   |  |   | NA 52                   |                 | 1481                                       | \$97,186                                       | \$52,559                |                                | 1481                  | VACANT           |                               |                |                            | NA                                    |                             | 5,275                            |                                 | 2009           | 2010                             |   | \$14                   | \$90  | No                                |  | Complete  |
|                | Complet          |           | mplete   |  |   | FIRP<br>NA 52<br>FIRP   |                 | 1526                                       | \$16,313                                       | \$25,904                |                                | 1526                  | VACANT           |                               |                |                            | NA                                    |                             | 1,380                            |                                 | 2009           | 2010                             |   | \$4                    | \$25  | No                                |  | Complete  |
| 2010           | Complet          | te Co     | mplete   |  |   | NA 52<br>FIRP           |                 | 1527                                       | \$13,967                                       | \$88,675                |                                | 1527                  | VACANT           |                               |                |                            | NA                                    |                             | 3,841                            |                                 | 2009           | 2010                             |   | \$6                    | \$65  | No                                |  | Complete  |
| 2010           | Complet          | te Co     | omplete  |  |   | NA 52<br>FIRP           |                 | 1578                                       | \$23,762                                       | \$24,340                |                                | 1578                  | VACANT           |                               |                |                            | SCI                                   |                             | 6,385                            |                                 | None           | 2010                             |   | \$10                   | \$109   | No                                |  | Complete  |
| 2010           | Complet          | te Co     | mplete   |  |   | NA 52<br>FIRP           |                 | 1579                                       | \$4,557  | \$4,653                 |                                | 1579                  | VACANT           |                               |                |                            | NA                                    |                             | 1,305                            |                                 | 2009           | 2010                             |   | \$3                    | \$22  | No                                |  | Complete  |
| 2010           | Comple           | ete C     | omplete  |  |   | NA 52<br>FIRP<br>Funded |                 | 4128                                       |  |                         |                                | 4128                  | VACANT           |                               |                |                            | NA                                    |                             | 960                              |                                 | 2009           | 2010                             |   | \$3                    | \$26  | No                                |  | Complete  |
| 2010           |                  |           |          |  |   | Funded                  |                 |  | \$167,821                                      | \$196,131               |                                |                       |                  |                               |                |                            |                                       |                             | 19,806                           |                                 |                |                                  |   | \$40                   | \$477   |                                   |  |   |
| 2011           | Comple           | ete C     | complete |  |   | NA 52<br>FIRP           | E               | 1541                                       | \$696  | \$0                     |                                | 1541                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 2,149                            | Y                               | 2009           | 2011                             | \$2,850                                 | \$6                    | \$39  | No                                |  | Complete  |
|                |                  | ress In I | Progress |  |   | EM                      | E               | 419  | \$688,493                                      | \$107,481               | 89883                          | 419                   | VACANT           | В                             | DOE<br>Owned   | NMD                        | RTBF                                  | Deactivation                | 7,708                            | Y                               | 2007           | 2012                             | \$30,975                                | \$21                   | \$6,000   | Yes                               |  | EM owned facility: RCRA Closure;<br>Multi-year project;GSF banked in final<br>yr;TEC for this FY only |
| 2011           |                  |           |          |  |   |                         |                 |  | \$689,189                                      | \$107,481               |                                |                       |                  |                               |                |                            |                                       |                             | 9,857                            |                                 |                |                                  |   | \$26                   | \$6,039   |                                   |  |   |
| 2012           | In Progr         | ress In I | Progress |  |   | EM                      | E               | 419SLAB                                    | \$0  | \$107,481               | 89883                          | 419                   | VACANT           | В                             | DOE<br>Owned   | NMD                        | RTBF                                  | Deactivation                | 0                                | Y                               | 2007           | 2013                             | \$30,975                                | \$21                   | \$1,500   | Yes                               | No                                     | EM owned facility: RCRA Closure;<br>Multi-year project;GSF banked in final<br>yr;TEC for this FY only |
| 2012           | 1                |           | 24       |  |   | TBD                     | E               | 212  | \$17,713                                       | \$0                     | 89671                          | 212                   | VACANT           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2005           | 2013                             | \$13,028                                | \$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           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2007           | 2013                             | \$17,730                                | \$40                   | \$3,500   | Yes                               | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding              |
| 2012           | 3                |           | 16       |  |   | TBD                     | E               | 865  | \$780,790                                      | \$0                     | 90581                          | 865                   | VACANT           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2003           | 2013                             | \$199,482                               | \$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           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2010           | 2013                             | \$760                                   | \$0                    | \$13  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding              |
| 2012           | 12               |           | 22       |  |   | TBD                     | E               | NA   | \$17,028                                       | \$0                     | 89957                          | 514A                  | VACANT           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2010           | 2013                             | \$3,420                                 | \$0                    | \$92  | No                                |  | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding              |
| 2012           | 13               |           | 16       |  |   | TBD                     | E               | 2552                                       | \$30,807                                       | \$0                     | 90046                          | 2552                  | VACANT           | Т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2008           | 2013                             | \$2,785                                 | \$0                    | \$80  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding              |
| 2012           | 4                |           | 25       |  |   | TBD                     | E               | 4302                                       | \$65,074                                       | \$37,739                | 89890                          | 4302                  | ERD<br>OFFICES   | Т                             | DOE<br>Owned   | NMD                        | EM                                    | Operating                   | 0                                | Y                               | 2008           | 2013                             | \$19,029                                | \$13                   | \$186   | No                                |  | TEC shown in first yr.GSF taken in<br>final year. Awaiting Funding                                    |
| 2012           | 9                |           | 23       |  |   | TBD                     | E               | 4316                                       | \$20,896                                       | \$13,637                | 89892                          | 4316                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2009           | 2013                             | \$517                                   | \$0                    | \$11  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding              |
| 2012           | 8                |           | 23       |  |   | TBD                     | E               | 4377                                       | \$193,245                                      | \$20,492                | 89899                          | 4377                  | ERD<br>OFFICES   | Т                             | DOE<br>Owned   | NMD                        | EM                                    | Operating                   | 0                                | Y                               | 2008           | 2013                             | \$275,402                               | \$13                   | \$182   | No                                | No                                     | TEC shown in first yr.GSF taken in<br>final year. Awaiting Funding                                    |
| 2012           | 5                |           | 25       |  |   | TBD                     | E               | 4378                                       | \$81,652                                       | \$2,508                 | 89900                          | 4378                  | ERD<br>OFFICES   | Т                             | DOE<br>Owned   | NMD                        | EM                                    | Operating                   | 0                                | Y                               | 2008           | 2013                             | \$113,196                               | \$14                   | \$192   | No                                | No                                     | TEC shown in first yr.GSF taken in<br>final year. Awaiting Funding                                    |

|                |             |             | Project  |   |                   |                 |  |  |                         |                                |                       |                  |                               | _              |                            | Per FI                                | MS                          |                                  |                                 |                |                                  |   |                            |   |                                   |  |  |
|----------------|-------------|-------------|--|---|-------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|------------------|-------------------------------|----------------|----------------------------|---------------------------------------|-----------------------------|----------------------------------|---------------------------------|----------------|----------------------------------|---|----------------------------|---|-----------------------------------|--|--|
| Fiscal<br>Year | Priority    | Score       | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                      | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs     | Total<br>Estimated<br>Disposition<br>Cost (TEC) | Contam-<br>inated<br>(Yes/<br>No) | Included<br>in the<br>SSP?<br>(Yes/No) | Notes  |
| (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           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2008           | 2013                             | \$97,265                                | \$13                       | \$185   | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2012           | 6           | 25          |  |   | TBD               | E               | 4384                                       | \$40,465                                       | \$O                     | 89903                          | 4384                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2008           | 2013                             | \$55,783                                | \$4                        | \$60  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2012           | 10          | 22          |  |   | TBD               | E               | 4387                                       | \$38,845                                       | \$6,695                 | 89906                          | 4387                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2005           | 2013                             | \$63,598                                | \$10                       | \$135   | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2012           | 11          | 22          |  |   | TBD               | E               | 4388                                       | \$6,214  | \$1,598                 | 89907                          | 4388                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2009           | 2013                             | \$9,473                                 | \$1                        | \$12  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2012           | 15          | 14          |  |   | TBD               | E               | 5426                                       | \$18,666                                       | \$1,672                 | 89977                          | 5426                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2010           | 2013                             | \$5,778                                 | \$0                        | \$192   | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2012           | 16          | 8           |  |   | TBD               | E               | 6325                                       | \$0  | \$0                     | 90032                          | 6325                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2010           | 2013                             | \$5,971                                 | \$0                        | \$160   | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>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           | в                             | DOE<br>Owned   | NMD                        | RTBF                                  | Deactivation                | 0                                | Y                               | 2007           | 2013                             | \$30,975                                | \$21                       | \$2,200   | Yes                               |  | EM owned facility: RCRA Closure;<br>Multii-year project;GSF banked in<br>final yr;TEC for this FY only |
| 2013           | 1           | 24          |  |   | TBD               | E               | 212  | \$0  | \$0                     | 89671                          | 212                   | VACANT           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>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           | В                             | DOE<br>Owned   |                            | NA                                    | Operating<br>Pending<br>D&D | 0                                | Y                               | 2007           | 2014                             | \$17,730                                | \$0                        | \$0   | Yes                               | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 3           | 16          |  |   | TBD               | E               | 865  | \$0  | \$0                     | 90581                          | 865                   | VACANT           | В                             | DOE            | NMD                        | NA                                    | Operating<br>Pending<br>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           | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 345                              | Y                               | 2010           | 2013                             | \$760                                   | \$1                        | \$13  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 12          | 22          |  |   | TBD               | E               | NA   | \$0  | \$0                     | 89957                          | 514A                  | VACANT           |                               | DOE<br>Owned   |                            | NA                                    | Operating<br>Pending<br>D&D | 2,473                            | Y                               | 2010           | 2013                             | \$3,420                                 | \$4                        | \$92  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 13          | 16          |  |   | TBD               | E               | 2552                                       | \$0  | \$0                     | 90046                          | 2552                  | VACANT           | т                             | DOE            | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 2,100                            | Y                               | 2008           | 2013                             | \$2,785                                 | \$3                        | \$80  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 4           | 25          |  |   | TBD               | E               | 4302                                       | \$0  | \$37,739                | 89890                          | 4302                  | ERD<br>OFFICES   | Т                             | DOE<br>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           | т                             | DOE            | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 299                              | Y                               | 2009           | 2013                             | \$517                                   | \$0                        | \$11  | No                                |  | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 8           | 23          |  |   | TBD               | E               | 4377                                       | \$0  | \$20,492                | 89899                          |                       | ERD<br>OFFICES   | т                             | DOE<br>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                          | 4070                  | ERD<br>OFFICES   | Т                             | DOE<br>Owned   |                            | EM                                    | Operating                   | 5,180                            | Y                               | 2008           | 2013                             | \$113,196                               | <b><i><b>Ф</b></i></b> 4 4 | \$192   | No                                | Na                                     | TEC shown in first yr.GSF taken in final year. Awaiting Funding  |
| 2013           | 7           | 24          |  |   | TBD               | E               | 4383                                       | \$0  | \$7,864                 | 89902                          | 4383                  | VACANT           | т                             | DOE            | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 4,988                            | Y                               | 2008           | 2013                             | \$97,265                                | \$13                       | \$185   | No                                |  | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |
| 2013           | 6           | 25          |  |   | TBD               | E               | 4384                                       | \$0  | \$0                     | 89903                          | 4384                  | VACANT           | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 1,577                            | Y                               | 2008           | 2013                             | \$55,783                                | \$4                        | \$60  | No                                | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding               |

|                |          |       | Project  |   |                   |      |  |  |                         |                                |                       |                                      |                               |              |                            | Per FI                                | ЛS                          |                                  |                                 |                |                                  |   |                        |   |                 |  |  |
|----------------|----------|-------|--|---|-------------------|------|--|--|-------------------------|--------------------------------|-----------------------|--------------------------------------|-------------------------------|--------------|----------------------------|---------------------------------------|-----------------------------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------|--|--|
| Fiscal<br>Year | Priority | Score | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | -    | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Nomo                                 | Property<br>Type<br>(B/L/S/T) | l chin       | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                      | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes  |
| (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                               | т                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 3,658                            | Y                               | 2005           | 2013                             | \$63,598                                | \$10                   | \$135   | No              | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding |
| 2013           | 11       | 22    |  |   | TBD               | E    | 4388                                       | \$0  | \$1,598                 | 89907                          | 4388                  | VACANT                               | т                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 320                              | Y                               | 2009           | 2013                             | \$9,473                                 | \$1                    | \$12  | No              | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding |
| 2013           | 15       | 14    |  |   | TBD               | E    | 5426                                       | \$0  | \$1,672                 | 89977                          | 5426                  | VACANT                               | т                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 5,180                            | Y                               | 2010           | 2013                             | \$5,778                                 | \$8                    | \$192   | No              | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding |
| 2013           | 17       | 8     |  |   | TBD               | E    | 6325                                       | \$0  | \$0                     | 90032                          | 6325                  | VACANT                               | т                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 4,320                            | Y                               | 2010           | 2013                             | \$5,971                                 | \$6                    | \$160   | No              |  | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding |
| 2013           | 16       | 13    |  |   | TBD               | E    | 5425                                       | \$16,878                                       | \$55,352                | 89976                          | 5425                  | VACANT                               | т                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 5,260                            | Y                               | 2008           | 2013                             | \$5,281                                 | \$14                   | \$150   | No              | No                                     |  |
| 2013           | 18       |       |  |   | TBD               | E    | 216  | \$936,230                                      | \$1,416,516             | 89676                          |                       | CYBER<br>SECURITY                    | В                             | DOE<br>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                               | В                             | DOE<br>Owned | MDNC                       | DNS                                   | Operating<br>Pending<br>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                               | В                             | DOE<br>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<br>MANAGED<br>OFFICE<br>FACILITY | В                             | DOE<br>Owned | NMD                        | OTHER                                 | Operating                   | 18,429                           | N                               | None           |                                  | \$282,280                               | \$4,921                | \$1,800   | No              | No                                     |  |
| 2013           |          |       |  |   |                   |      |  | \$2,751,687                                    | \$1,936,085             |                                |                       |                                      |                               |              |                            |                                       | Orecretie                   | 119,002                          |                                 |                |                                  |   | \$19,787               | \$11,050  |                 |  |  |
| 2014           | 1        | 24    |  |   | TBD               | E    | 212  | \$0  | \$0                     | 89671                          | 212                   | VACANT                               | В                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 3,770                            | Y                               | 2005           | 2014                             | \$13,028                                | \$75                   | \$0   | Yes             | No                                     | TEC shown in first yr.GSF taken in<br>final year. Awaiting Funding                       |
| 2014           | 2        | 21    |  |   | TBD               | E    | 280  | \$0  | \$82,178                | 89752                          | 280                   | VACANT                               | В                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 5,341                            | Y                               | 2007           | 2014                             | \$17,730                                | \$8                    | \$0   | Yes             | No                                     | EM owned facility. TEC shown in first<br>yr.GSF taken in final year. Awaiting<br>Funding |
| 2014           | 3        | 16    |  |   | TBD               | E    | 865  | \$0  | \$0                     | 90581                          |                       | VACANT                               | В                             | DOE<br>Owned | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 61,360                           | Y                               | 2003           | 2014                             | \$199,482                               | \$164                  | \$0   | Yes             | No                                     | TEC shown in first yr.GSF taken in<br>final year. Awaiting Funding                       |
| 2014           | 5        | 19    |  |   | TBD               | E    | 616  | \$39,355                                       | \$2,866                 | 90023                          | 616                   | DONATION<br>,UTIL&SAL<br>ES          | _                             | DOE<br>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                                  | Т                             | DOE<br>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                               | Т                             |              | NMD                        | NA                                    | Operating<br>Pending<br>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                                  | В                             | DOE<br>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                                  | В                             | DOE<br>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<br>MANAGED<br>OFFICE<br>FACILITY | В                             | DOE<br>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<br>MANAGED<br>OFFICE<br>FACILITY | В                             | DOE<br>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   |                 |  |  |

Lawrence Livermore National Laboratory FY12 Ten Year Site Plan

|                |          |       | Project  | _   |                   |                 |  |  |                         |                                | -                     | -                 |                               |                |                            | Per FI                                | MS                          |                                  |                                 |      | -                                |   |                        |   |                 |  |                            |
|----------------|----------|-------|--|---|-------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|-------------------|-------------------------------|----------------|----------------------------|---------------------------------------|-----------------------------|----------------------------------|---------------------------------|------|----------------------------------|---|------------------------|---|-----------------|--|----------------------------|
| Fiscal<br>Year | Priority | Score | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name  | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                      | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Voor | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes                      |
| (23)           | (47)     | (56)  | (48)   | (49)  | (26)              | (27)            | (10)                                       | (36)   | (13)                    | (50)                           | (21)                  | (22)              | (51)                          | (45)           | (40)                       | (41)                                  | (63)<br>Operating           | (32)                             | (18)                            | (19) | (16)                             | (1)                                     | (68)                   | (64)  | (7)             | (33)                                   | (43)                       |
| 2015           | 4        | 12    |  |   | TBD               | E               | NA   | \$0  | \$0                     | 89865                          | 6424                  | VACANT            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 2,217                            | N                               | None | 2015                             | \$2,940                                 | \$6                    | \$48  | No              | No                                     |                            |
| 2015           |          |       |  |   |                   |                 |  | \$96,796                                       | \$0                     |                                |                       |                   |                               |                |                            |                                       | Operating                   | 6,935                            |                                 |      |                                  |   | \$16                   | \$150   |                 |  |                            |
| 2016           | 1        | 22    |  |   | TBD               | E               | 1631                                       | \$0  | \$14,684                | 89603                          | 1631                  | OFFICE            | т                             | DOE<br>Owned   | MDNC                       | SCI                                   | Pending<br>D&D<br>Operating | 1,490                            | N                               | None | 2016                             | \$3,004                                 | \$2                    | \$40  | No              | No                                     |                            |
| 2016           | 2        | 10    |  |   | TBD               | E               | 1632                                       | \$0  | \$82,010                | 89604                          | 1632                  | VACANT            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Pending<br>D&D              | 4,290                            | Y                               | 2008 | 2016                             | \$6,630                                 | \$6                    | \$110   | No              | No                                     |                            |
| 2016           |          |       |  |   |                   |                 |  | \$0  | \$96,694                |                                |                       |                   |                               |                |                            |                                       | Operating                   | 5,780                            |                                 |      |                                  |   | \$9                    | \$150   |                 |  |                            |
| 2017           | 1        | 14    |  |   | TBD               | E               | 1678                                       | \$0  | \$0                     | 89609                          | 1678                  | VACANT            | т                             | DOE<br>Owned   | MDNC                       | ICF                                   | Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 5,697                            | N                               | None | 2017                             | \$17,857                                |                        | \$142   | No              | No                                     |                            |
| 2017           |          |       |  |   |                   |                 |  | \$16,427                                       | \$3,344                 |                                |                       |                   |                               |                |                            |                                       | Operating                   | 9,247                            |                                 |      |                                  |   | \$14                   | \$230   |                 |  |                            |
| 2018           | 1        | 20    |  |   | TBD               | E               | 2684                                       | \$40,112                                       | \$150,106               | 89739                          | 2684                  | VACANT            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 360                              | N                               | None | 2018                             | \$677                                   | \$1                    | \$10  | No              | No                                     |                            |
| 2018           | 2        | 19    |  |   | TBD               | E               | 2554                                       | \$0  | \$12,203                | 89726                          | 2554                  | VACANT            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 740                              | N                               | None | 2018                             | \$802                                   | \$2                    | \$18  | No              | No                                     |                            |
| 2018           |          |       |  |   |                   |                 |  | \$43,790                                       | \$164,247               |                                |                       |                   |                               |                |                            |                                       | Operating                   | 6,384                            |                                 |      |                                  |   | \$17                   | \$160   |                 |  |                            |
| 2019           | 1        | 17    |  |   | TBD               | E               | 2685                                       | \$60,966                                       | \$65,780                | 89740                          | 2685                  | VACANT            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Pending<br>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            | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 2,100                            | Y                               | 2007 | 2019                             | \$2,785                                 |                        | \$53  | No              | No                                     |                            |
| 2019           |          |       |  |   |                   |                 |  | \$86,602                                       | \$91,980                |                                |                       |                   |                               | DOE            |                            |                                       |                             | 6,420                            |                                 |      |                                  |   | \$10                   | \$178   |                 |  |                            |
| 2020           | 2        | 15    |  |   | TBD               | E               | 2726                                       | \$10,770                                       | \$0                     | 89628                          | 2726                  | OFFICE            | Т                             | Owned          | NMD                        | DNS                                   | Operating                   | 2,098                            | Ν                               | None | 2020                             | \$6,901                                 | \$6                    | \$57  | No              | No                                     |                            |
| 2020           | 1        | 16    |  |   | TBD               | E               | 2727                                       | \$132,803                                      | \$0                     | 89650                          |                       | LOCKS<br>AND KEYS | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating                   | 5,090                            | Y                               | 2009 | 2020                             | \$18,558                                |                        | \$134   | No              | No                                     |                            |
| 2020           |          |       |  |   |                   |                 |  | \$143,573                                      | \$0                     |                                |                       |                   |                               |                |                            |                                       | Operating                   | 7,188                            |                                 |      |                                  |   | \$19                   | \$191   |                 |  |                            |
| 2021           | 1        | 14    |  |   | TBD               | E               | 2728                                       | \$40,293                                       | \$0                     | 89996                          | 2728                  | VACANT            | Т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>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            | В                             | DOE<br>Owned   | NMD                        | DSW                                   | Operating<br>Pending<br>D&D | 31,120                           | N                               | None | 2021                             | \$117,913                               | \$646                  | \$16,000  | Yes             | No                                     |                            |

|                |                |               | Project  |   |                   |                 |  |  |                         |                                |                       |                             |                               |                |                            | Per FI                                | ЛS                          |                                  |                                 |                |                                  |   |                        |   |        |  |       |
|----------------|----------------|---------------|--|---|-------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|-----------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|-----------------------------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|--------|--|-------|
| Fiscal<br>Year | Priority       | Score         | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name            | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                      | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated | Included<br>in the<br>SSP?<br>(Yes/No) | Notes |
| (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)  |
| 202            | 4              |               |  |   | TBD               | E               | 231  | \$6,852,484                                    | \$345,663               | 89699                          | 231                   | DEVLMT &<br>ASSBLY<br>ENGNG | В                             | DOE<br>Owned   | MDNC                       | SCI                                   | Operating                   | 142,403                          | N                               | None           | 2021                             | \$1,452,592                             | \$380                  | \$26,000  | Yes    | No                                     |       |
| 202            | 1 3            | 10            |  |   | TBD               | E               | 1277                                       | \$0  | \$4,694                 | 89558                          | 1277                  | VACANT                      | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 4,058                            | N                               | None           | 2021                             | \$11,907                                | \$6                    | \$110   | No     | No                                     |       |
| 202            | 1 2            | 11            |  |   | TBD               | E               | 1280                                       | \$O  | \$50,934                | 89559                          | 1280                  | VACANT                      | _                             | DOE<br>Owned   |                            | NA                                    | Operating<br>Pending<br>D&D | 5,644                            | N                               | None           | 2021                             | \$5,847                                 | \$8                    | \$152   | No     | No                                     |       |
| 202            | 1 1            | 21            |  |   | TBD               | E               | 2525                                       | \$O  | \$O                     | 89717                          | 2525                  | VACANT                      | _                             | DOE<br>Owned   |                            |                                       | Operating<br>Pending<br>D&D | 2,160                            | N                               | None           | 2021                             | \$2,865                                 | \$6                    | \$58  | No     | No                                     |       |
| 202            | 6              |               |  |   | TBD               | E               | 4924                                       | \$O  | \$O                     | 143340                         | 4924                  | VACANT                      | т                             | DOE            | NMD                        |                                       | Operating<br>Pending<br>D&D | 638                              | N                               | None           | 2021                             | \$692                                   | \$2                    | TBD   | No     | No                                     |       |
| 202            | 1 7            |               |  |   | TBD               | E               | 4926                                       | \$32,194                                       | \$0                     | 89941                          | 4926                  | VACANT                      | т                             | DOE<br>Owned   | NMD                        |                                       | Operating<br>Pending<br>D&D | 1,638                            | Y                               | 2008           | 2021                             | \$2,172                                 | \$4                    | \$49  | No     | No                                     |       |
| 202            | 1 8            |               |  |   | TBD               | E               | 4906                                       | \$27,444                                       | \$10,337                | 89936                          | 4906                  | VACANT                      | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending<br>D&D | 322                              | Y                               | 2009           | 2021                             | \$299                                   | \$1                    | \$10  | No     | No                                     |       |
| 202            | 9              |               |  |   | TBD               | E               | 4905                                       | \$13,464                                       | \$14,269                | 89935                          | 4905                  | VACANT                      | _                             | DOE<br>Owned   |                            | NA                                    | Operating<br>Pending<br>D&D | 322                              | Y                               | 2009           | 2021                             | \$392                                   | \$1                    | \$10  | No     | No                                     |       |
| 202            | 1 10           |               |  |   | TBD               | E               | 3775                                       | \$20,538                                       | \$O                     | 89843                          | 3775                  | VACANT                      |                               | DOE<br>Owned   |                            | NA                                    | Operating<br>Pending<br>D&D | 1,440                            | Y                               | 2009           | 2021                             | \$2,476                                 | \$4                    | \$42  | No     | No                                     |       |
| 202            |                |               |  |   | TBD               | E               | 3751                                       | \$25,092                                       | \$0                     | 89840                          | 3751                  | VACANT                      |                               | DOE<br>Owned   |                            | OTHER                                 | Operating<br>Pending<br>D&D | 2,160                            | Y                               | 2008           | 2021                             | \$2,971                                 |                        | \$67  | No     | No                                     |       |
| 202            |                |               |  |   |                   |                 |  | \$12,527,342                                   |                         |                                |                       |                             |                               |                |                            |                                       |                             | 194,035                          |                                 |                |                                  |   | \$1,069                | \$42,556  |        |  |       |
| Note: Ite      | ems highlighte | d with blue a | are highlight  | ed per guid   | ance that E       | Excess=Y,       | NOT contam                                 | ninated, and >10 y                             | yr difference in E      | xcess Date a                   | ind Est Dispo         | sition Year                 |                               |                |                            |                                       |                             |                                  | ļ                               | ļ              |                                  |   |                        |   |        |  |       |
|                |                |               |  |   |                   |                 |  |  |                         |                                |                       |                             |                               |                |                            |                                       |                             |                                  |                                 | ļ              |                                  |   |                        |   |        |  |       |
|                |                |               |  |   |                   |                 |  |  |                         |                                |                       |                             |                               |                |                            |                                       |                             |                                  |                                 |                |                                  |   |                        |   |        |  |       |

|                |          |         | Project  |   |                   |                 |  |  |                         |                                |                       |                            |                               |                |                            | Per FI                                | MS                       |                                  |                                 |        |                                  |          |                        |   |                 |  |       |
|----------------|----------|---------|--|---|-------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|----------------------------|-------------------------------|----------------|----------------------------|---------------------------------------|--------------------------|----------------------------------|---------------------------------|--------|----------------------------------|----------|------------------------|---|-----------------|--|-------|
| Fiscal<br>Year | Priority | Score   | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name           | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                   | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess | Estimated<br>Disposition<br>Year |          | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes |
| (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 t          | ne guida | nce, we | are to i   | nclude  | anythi            | ing wit         | th an Ex                                   | cess Indica                                    | ator=Y, but             | no plan                        | ned Dis               | positior                   | Year                          | <u> </u>       |                            |                                       |                          |                                  |                                 | 1      | 1                                |          |                        |   | 1               |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89794                          | 326                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 3,516                            | Y                               | 2001   | TBD                              | \$8,790  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 90576                          | 856                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 1,613                            | Y                               | 2003   | TBD                              | \$3,718  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89641                          | 182                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending D&D | 1,958                            | Y                               | 2005   | TBD                              | \$4,578  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89684                          | 221                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 1,764                            | Y                               | 2005   | TBD                              | \$4,454  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89904                          | 4385                  | VACANT                     | т                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 3,744                            | Y                               | 2005   | TBD                              | \$4,135  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89914                          | 443                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 8,953                            | Y                               | 2005   | TBD                              | \$24,379 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89915                          | 444                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 805                              | Y                               | 2005   | TBD                              | \$1,767  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89635                          | 175                   | IMF<br>MANAGED<br>LAB      | В                             | DOE<br>Owned   | NMD                        | DNS                                   | Operating<br>Pending D&D | 16,656                           | Y                               | 2006   | TBD                              | \$92,586 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89663                          |                       | VACANT                     | В                             | DOE<br>Owned   | NMD                        | SCI                                   | Operating<br>Pending D&D | 240                              | Y                               | 2007   | TBD                              | \$369    |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89668                          |                       | MACHINE<br>SHOP            | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating                | 966                              | Y                               | 2007   | TBD                              | \$6,396  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 90072                          | 263                   | VACANT                     | В                             | DOE<br>Owned   |                            |                                       | Operating<br>Pending D&D |                                  |                                 |        |                                  | \$72     |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89769                          | 312                   | IMF<br>MANAGED<br>FACILITY |                               | DOE<br>Owned   |                            | OTHER                                 | Operating                | 11,482                           | Y                               | 2007   | TBD                              | \$35,083 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89813                          | 345                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 9,467                            | Y                               | 2007   | TBD                              | \$55,543 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89824                          | 363                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | SCI                                   | Operating<br>Pending D&D | 1,584                            | Y                               | 2007   | TBD                              | \$10,612 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89898                          | 436                   | AXION                      | В                             | DOE<br>Owned   | NMD                        | SC                                    | Operating                | 9,745                            | Y                               | 2007   | TBD                              | \$56,890 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89918                          | 445                   | VACANT                     | В                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 5,100                            | Y                               | 2007   | TBD                              | \$15,159 |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 89919                          | 446                   | VACANT                     |                               | DOE<br>Owned   |                            |                                       | Operating<br>Pending D&D |                                  |                                 |        |                                  | \$8,241  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 90523                          | 802A                  | VACANT                     |                               | DOE<br>Owned   |                            | OTHER                                 | Operating<br>Pending D&D | 3,264                            | Y                               | 2007   | TBD                              | \$9,679  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 90533                          | 811                   | VACANT                     |                               | DOE<br>Owned   |                            | OTHER                                 | Operating<br>Pending D&D | 1,081                            | Y                               | 2007   | TBD                              | \$2,467  |                        |   |                 |  |       |
|                |          |         |  |   |                   |                 |  |  |                         | 90557                          | 830                   | VACANT                     |                               | DOE<br>Owned   |                            | OTHER                                 | Operating<br>Pending D&D | 1,764                            | Y                               | 2007   | TBD                              | \$1,746  |                        |   |                 |  |       |

|                |          |            | Project  |   |                   |      |                    |  |      |        | -    |                                    | -                             | -            |                            | Per FI                                | MS                       |                                  | -                               |      |      |           |                        |   |                        |                  |          |
|----------------|----------|------------|--|---|-------------------|------|--------------------|--|------|--------|------|------------------------------------|-------------------------------|--------------|----------------------------|---------------------------------------|--------------------------|----------------------------------|---------------------------------|------|------|-----------|------------------------|---|------------------------|------------------|----------|
| Fiscal<br>Year | Priority | Score      | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Туре | ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction |      | Number |      |                                    | Property<br>Type<br>(B/L/S/T) |              | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                   | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) |      | real | Cost      | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/<br>No) | SSP?<br>(Yes/No) | Notes    |
| (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                             | В                             | DOE<br>Owned | NMD                        | OTHER                                 | Operating<br>Pending D&D | 2,458                            | Y                               | 2007 | TBD  | \$13,996  |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89707  |      | VACANT                             | В                             | DOE<br>Owned | NMD                        | NPV                                   | Operating<br>Pending D&D | 54,369                           | Y                               | 2008 | TBD  | \$175,697 |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89711  |      | E&E LAB<br>SPACE                   | В                             | DOE<br>Owned | NMD                        | ENG                                   | Operating                | 20,000                           | Y                               | 2008 | TBD  | \$217,629 |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      | VACANT                             | т                             | DOE<br>Owned |                            |                                       | Operating<br>Pending D&D |                                  |                                 |      |      | \$2,825   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89753  | 2001 | VACANT                             |                               | DOE          |                            |                                       |                          | 2,130                            | ř                               | 2008 | TBD  | \$2,825   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89754  | 2802 | VACANT                             | Т                             | Owned        | NMD                        | NIS                                   | Operating<br>Pending D&D | 2,130                            | Y                               | 2008 | TBD  | \$2,825   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89761  | 292  | CAMS LAB<br>FACILITY               | В                             | DOE<br>Owned | NMD                        | OTHER                                 | Operating                | 20,811                           | Y                               | 2008 | TBD  | \$342,198 |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89840  | 3751 | VACANT                             | т                             | DOE<br>Owned | NMD                        | OTHER                                 | Operating<br>Pending D&D | 2,160                            | Y                               | 2008 | TBD  | \$2,971   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89911  | 4406 | VACANT                             | т                             | DOE<br>Owned | NMD                        |                                       | Operating<br>Pending D&D | 1,560                            | Y                               | 2008 | TBD  | \$2,069   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      | VACANT                             |                               | DOE<br>Owned |                            |                                       | Operating<br>Pending D&D |                                  |                                 |      |      | \$9,156   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      |                                    | т                             | DOE<br>Owned |                            |                                       | Operating<br>Pending D&D |                                  |                                 |      |      |           |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89941  |      | VACANT<br>LABOR<br>ONLY<br>CONSTRU |                               | DOE<br>Owned | NMD                        | NA                                    | Pending D&D              | 1,638                            | Y                               | 2008 | TBD  | \$2,172   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89969  | 5225 | CTION<br>OFFICE                    |                               |              | NMD                        | NA                                    | Operating                | 1,952                            | Y                               | 2008 | TBD  | \$6,397   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89647  | 1878 | VACANT                             | т                             | DOE<br>Owned | NMD                        |                                       | Operating<br>Pending D&D | 6,292                            | Y                               | 2009 | TBD  | \$6,771   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89651  | 1884 | VACANT                             | т                             | DOE<br>Owned | NMD                        |                                       | Operating<br>Pending D&D | 2,880                            | Y                               | 2009 | TBD  | \$3,360   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      | VACANT                             |                               | DOE<br>Owned |                            |                                       | Operating<br>Pending D&D |                                  |                                 |      |      | \$4,711   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      |                                    |                               | DOE<br>Owned |                            |                                       | Operating                |                                  |                                 |      |      |           |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      |        |      | VACANT                             | _                             | DOE          |                            |                                       | Pending D&D Operating    |                                  |                                 |      |      | \$5,349   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89820  | 3577 | VACANT                             |                               | Owned DOE    |                            |                                       | Pending D&D<br>Operating | 4,614                            | Y                               | 2009 | TBD  | \$5,096   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89829  | 367  | VACANT                             |                               | Owned DOE    |                            | SC                                    | Pending D&D              | 629                              | Y                               | 2009 | TBD  | \$677     |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89841  | 376  | VACANT                             | В                             | Owned<br>DOE | NMD                        | SC                                    | Operating<br>Pending D&D | 1,575                            | Y                               | 2009 | TBD  | \$4,128   |                        |   |                        |                  |          |
|                |          |            |  |   |                   |      |                    |  |      | 89843  | 3775 | VACANT                             | Т                             | Owned        | NMD                        |                                       | Operating<br>Pending D&D | 1,440                            | Y                               | 2009 | TBD  | \$2,476   |                        |   |                        |                  |          |
|                |          | ermore Nat |  |   |                   |      |                    |  |      | 89860  | 3982 | VACANT                             | т                             | DOE<br>Owned | NMD                        | ICF                                   | Operating<br>Pending D&D | 1,920                            | Y                               | 2009 | TBD  | \$2,546   |                        |   |                        |                  | Att E-13 |

Lawrence Livermore National Laboratory FY12 Ten Year Site Plan

|                |          |       | Project  |   |                   |                 |  |  |                         |                                |                       |   |                               |                |                            | Per FI                                | MS                       |                                  |                                 |                |                                  |   |                        |   |                 |  |       |
|----------------|----------|-------|--|---|-------------------|-----------------|--|--|-------------------------|--------------------------------|-----------------------|---|-------------------------------|----------------|----------------------------|---------------------------------------|--------------------------|----------------------------------|---------------------------------|----------------|----------------------------------|---|------------------------|---|-----------------|--|-------|
| Fiscal<br>Year | Priority | Score | Name<br>or<br>SSP<br>Conser-<br>vation<br>Measure<br>Name* | Project<br>Number<br>or<br>SSP<br>FEMP<br>Measure<br>#* | Funding<br>Source | Funding<br>Type | Deferred<br>Mainten-<br>ance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Property<br>Sequence<br>Number | Facility ID<br>Number | Facility<br>Name                            | Property<br>Type<br>(B/L/S/T) | Owner-<br>ship | Mission<br>Depen-<br>dency | Mission<br>Depen-<br>dency<br>Program | Status                   | Gross<br>Square<br>Feet<br>(GSF) | Excess<br>Indicator<br>(Yes/No) | Excess<br>Year | Estimated<br>Disposition<br>Year | Actual<br>Annual<br>Maintenance<br>Cost | Yearly<br>S&M<br>Costs | Total<br>Estimated<br>Disposition<br>Cost (TEC) | inated<br>(Yes/ | Included<br>in the<br>SSP?<br>(Yes/No) | Notes |
| (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                                      | т                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 382                              | Y                               | 2009           | TBD                              | \$718                                   |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 89935                          | 4905                  | VACANT                                      | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending D&D | 322                              | Y                               | 2009           | TBD                              | \$392                                   |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 89936                          | 4906                  | VACANT                                      | т                             | DOE<br>Owned   | NMD                        | NA                                    | Operating<br>Pending D&D | 322                              | Y                               | 2009           | TBD                              | \$299                                   |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 89953                          | 5125                  | LABOR<br>ONLY<br>CONSTRU<br>CTION<br>OFFICE | т                             | DOE<br>Owned   |                            | NA                                    | Operating                | 2,912                            | V                               | 2009           | TBD                              | \$11,274                                |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         |                                |                       | IMF<br>MANAGED<br>OFFICE<br>FACILITY        | т                             | DOE<br>Owned   |                            |                                       | Operating<br>Pending D&D |                                  |                                 |                |                                  | \$7,685                                 |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 89698                          | 8710                  | VACANT                                      | Т                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 563                              | Y                               | 2009           | TBD                              | \$610                                   |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 135828                         | 8711                  | VACANT                                      | т                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 475                              | Y                               | 2009           | TBD                              | \$893                                   |                        |   |                 |  |       |
|                |          |       |  |   |                   |                 |  |  |                         | 90597                          | 8806                  | VACANT                                      | т                             | DOE<br>Owned   | NMD                        | OTHER                                 | Operating<br>Pending D&D | 509                              | Y                               | 2009           | TBD                              | \$552                                   |                        |   |                 |  |       |

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

| Fiscal<br>Year | Priority | Score | Project Name<br>or<br>SSP Conservation Measure<br>Name* | Project Number<br>or<br>SSP FEMP<br>Measure #* | Funding<br>Source | Funding<br>Type | Deferred<br>Maintenance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Facility<br>Name | Property<br>Type<br>(B/L/S/T) | Ownership              | Mission<br>Dependency | Mission<br>Dependency<br>Program | Gross<br>Square Feet<br>(GSF) | Year of<br>Beneficial<br>Occupancy | Included in<br>the SSP?<br>(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             | Т                             | DOE Owned              |                       | DSW                              | -37                           | 2002                               |                                     | Subtracted building plan accounting adjustments  |
| 2003           |          |       | Site 300 HE Processing<br>Area Replacement<br>(OSM15)   | LLNL-02-108                                    | FIRP              | GPP             |                                       |  |                         | OSM15            | S                             | DOE Owned              |                       | DSW                              | 120                           | 2003                               |                                     |  |
| 2003           |          |       | Trailer 2552  | n/a  | n/a               | n/a             |                                       |  |                         | 2552             | т                             | DOE Owned              |                       | DSW                              | 2,100                         |                                    |                                     | Converted EM trailer to real property separate from global conversion - no growth in site  |
| 2003           |          |       | Trailer 3340  | n/a  | n/a               | GPP             |                                       |  |                         | 3340             | Т                             | DOE Owned              |                       | SCI                              | 2,160                         | 2003                               |                                     | Leased trailer converted to NNSA ownership   |
| 2003           |          |       | Key Plan Adjustments from<br>minor modifications        | n/a  | n/a               | n/a             |                                       |  |                         |                  |                               | DOE Owned              |                       | NA                               | 482                           | 2003                               |                                     | Key Plan adjustments to correct data varience in<br>drawing files conversion due to outdated systems<br>technology.  |
| 2004           |          |       | High Explosive Facility<br>Upgrade (B809B)              | 809-98-002                                     | DP                | GPP             |                                       |  |                         | 809B             | В                             | DOE Owned              |                       | DSW                              | 734                           | 2004                               |                                     |  |
| 2004           |          |       | HE Facility Upgrade<br>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              | В                             | DOE Owned              |                       | DHS                              | 20,307                        | 2004                               |                                     |  |
| 2004           |          |       | Central Cafeteria (B471)                                | LLNL-02-114                                    | Indirect          | IGPP            |                                       |  |                         | 471              | В                             | 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              | В                             | DOE Owned              |                       | DNS                              | 4,314                         | 2004                               |                                     | East Avenue Security Upgrade   |
| 2004           |          |       | Conversion of Personal<br>Property to Real Property     | n/a  | n/a               | n/a             |                                       |  |                         |                  |                               | DOE Owned              |                       | NA                               | 442,373                       | 2004                               |                                     | Documented conversion (Camille Yuan-Soo Hoo<br>memo dated 7/7/04) of incorrectly identified Personal<br>Property to correct identification of Real Property.   |
| 2004           |          |       | Trailer 5926  | n/a  | n/a               | n/a             |                                       |  |                         | 5926             | Т                             | 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              | В                             | DOE Owned              |                       | DHS                              | 1,590                         | 2005                               |                                     |  |
| 2005<br>2005   |          |       | ETCU - (OS321E)<br>B391 Backlog Reduction               | 02-D-105<br>LLNL-04-201                        | DP<br>FIRP        | LI<br>GPP       |                                       |  |                         | OS321E<br>391    | S<br>B                        | DOE Owned<br>DOE Owned |                       | DNS<br>ICF                       | 54<br>320                     | 2005<br>2005                       |                                     |  |
| 2005           |          |       | B191 - Mission Essential<br>Backlog Reduction           | LLNL-04-216                                    | FIRP              | GPP             |                                       |  |                         | 191              | В                             | DOE Owned              |                       | SCI                              | 1,000                         | 2005                               |                                     |  |
| 2005           |          |       | Replacement Building (B242)                             | LLNL-04-206                                    | FIRP              | GPP             |                                       |  |                         | 242              | В                             | DOE Owned              |                       | NA                               | 20,328                        | 2005                               |                                     |  |
| 2005           |          |       | Replacement Building (B264)                             | LLNL-I-04-01                                   | Indirect          | IGPP            |                                       |  |                         | 264              | В                             | DOE Owned              |                       | DSW                              | 20,461                        | 2005                               |                                     |  |
| 2005           |          |       | East Avenue Security<br>Upgrade (OS231S)                | SEC-02-004                                     | Security          | GPP             |                                       |  |                         | OS231S           | S                             | DOE Owned              |                       | DNS                              | 90                            | 2005                               |                                     |  |
| 2005           |          |       | Key Plan Adjustments from<br>minor modifications        | n/a  | n/a               | n/a             |                                       |  |                         |                  |                               | DOE Owned              |                       | NA                               | -12,926                       | 2005                               |                                     | Key Plan adjustments to correct data varience in<br>drawing files conversion due to annual non-capital<br>alterations.   |
| 2006           |          |       | Replacement Building<br>(B583) (formerly 245)           | LLNL-05-205                                    | FIRP              | GPP             |                                       |  |                         | 583              | В                             | DOE Owned              |                       | ICF                              | 21,978                        | 2006                               |                                     |  |
| 2006           |          |       | Key Plan Adjustments from<br>minor modifications        | n/a  | n/a               | n/a             |                                       |  |                         |                  |                               | DOE Owned              |                       | NA                               | 5,777                         | 2006                               |                                     | Key Plan adjustments to correct drawing files due to<br>internal space audit/re-measures against original as-<br>built drawings as well as data varience (5777),<br>OSM58 being identified as real property (61), and<br>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<br>minor modifications        | n/a  | n/a               | n/a             |                                       |  |                         |                  |                               | DOE Owned              |                       | NA                               | 17,525                        | 2007                               |                                     | Key Plan adjustments to correct drawing files due to<br>internal space audit/re-measures against original as-<br>built drawings. Site 300 completed. Working Site 200.   |

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

| Fiscal<br>Year | Priority | Score | Project Name<br>or<br>SSP Conservation Measure<br>Name* | Project Number<br>or<br>SSP FEMP<br>Measure #* | Funding<br>Source           | Funding<br>Type  | Deferred<br>Maintenance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Facility<br>Name | Property<br>Type<br>(B/L/S/T) | Ownership | Mission<br>Dependency | Mission<br>Dependency<br>Program    | Gross<br>Square Feet<br>(GSF) | Year of<br>Beneficial<br>Occupancy | Included in<br>the SSP?<br>(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<br>Modernization                       | LLNL-06-01<br>LLNL-04-01                       | DP                          | LI               |                                       |  |                         |                  |                               |           |                       | DSW                                 | 1,992                         | 2008                               |                                     | Project complete. GSF updated based on recent measurements.   |
| 2008           |          |       | Key Plan Adjustments from<br>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 asbuilt drawings.  |
| 2008           |          |       | Conversion of Personal<br>Property to Real Property     | n/a  | n/a                         | n/a              |                                       |  |                         |                  |                               | DOE Owned |                       | NA                                  | 58,467                        | 2008                               |                                     | Documented conversion (memos between Denise<br>Robinson to Alice Williams, and Phil Hill approval<br>response back to Frank Russo, with concurrence by<br>Ron Howard) of identifying Personal Property trailers<br>in FIMS converted to Real Property in FIMS based on<br>current definitions and guidance. No growth in site,<br>only in Personal vs Real gsf. |
| 2009           |          |       | Key Plan Adjustments from<br>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 asbuilt drawings.  |
| 2010           |          |       | Modular Office Trailer                                  | N/A  | N/A                         | N/A              |                                       |  |                         | 6931             | Т                             | DOE Owned |                       | NA                                  | 1,405                         | 2010                               |                                     |   |
| 2010           |          |       | Building 346  | n/a  | n/a                         | n/a              |                                       |  |                         | 346              | В                             | 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<br>minor modifications        | n/a  | n/a                         | n/a              |                                       |  |                         |                  |                               | DOE Owned |                       | NA                                  | -17,593                       | 2010                               |                                     | Key Plan adjustments to correct drawing files due to<br>internal space audit/re-measures against original as-<br>built drawings (including B490 modifications which<br>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<br>Center                          | TBD  | RTBF - LI                   | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MC                    | DSW, SCI,<br>ENG, ICF,<br>ASC, RTBF | 10,000                        |                                    | no                                  |   |
| 2012           | 1        |       | HEAF Atrium Office<br>Project                           | TBD  | RTBF                        | GPP              |                                       |  |                         |                  |                               |           | МС                    | SCI                                 | 2,100                         |                                    | no                                  |   |
| 2013           | 1        |       | Target Fabrication<br>Consolidtion Project              | TBD  | RTBF - LI                   | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | МС                    | DSW, ICF                            | 20,000                        |                                    | no                                  |   |
| 2013           | 2        |       | HEAF Office Annex Project                               | TBD  | RTBF                        | GPP              |                                       |  |                         |                  |                               |           | МС                    | SCI                                 | 12,900                        |                                    | no                                  |   |
| 2014           | 6        |       | High Performance<br>Computing Innovation<br>Center      | TBD  | RTBF - LI                   | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MD                    | ASC                                 | 112,000                       |                                    | no                                  |   |
| 2014           | 1        |       | Nuclear Threat<br>Countermeasures Facility              | TBD  | NN-LI                       | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MC                    | NIS, NWIR,<br>DHS, DOD,<br>OTHER    | 45,000                        |                                    | no                                  |   |
| 2015           | 7        | ,     | Weapons Engineering<br>Science and Technology           | TBD  | RTBF - LI                   | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | МС                    | 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<br>Research Facility               | TBD  | Non-NNSA<br>Program A<br>LI | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | МС                    | OTHER,<br>DOD, DHS                  | 70,000                        |                                    | no                                  |   |
| 2015           | 2        |       | HPC Sustainability Unit                                 | TBD  | Non-NNSA<br>Program A<br>LI | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | МС                    | OTHER,<br>DOD, DHS                  | 24,000                        |                                    | no                                  |   |

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

| Fiscal<br>Year | Priority | Score | Project Name<br>or<br>SSP Conservation Measure<br>Name*     | Project Number<br>or<br>SSP FEMP<br>Measure #* | Funding<br>Source             | Funding<br>Type  | Deferred<br>Maintenance<br>Identifier | Legacy<br>Deferred<br>Maintenance<br>Reduction | Deferred<br>Maintenance | Facility<br>Name | Property<br>Type<br>(B/L/S/T) | Ownership | Mission<br>Dependency | Mission<br>Dependency<br>Program    | Gross<br>Square Feet<br>(GSF) | Year of<br>Beneficial<br>Occupancy | Included in<br>the SSP?<br>(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<br>Complex                               | TBD  | Non-NNSA -<br>Program A<br>Ll | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MC                    | OTHER,<br>DOD, DHS                  | 200,000                       |                                    | no                                  |  |
| 2016           | 8        |       | Center for High Energy<br>Density Science                   | TBD  | RTBF - LI                     | PE&D, LI         |                                       |  |                         |                  |                               |           | MD                    | ICF                                 | 20,000                        |                                    | no                                  |  |
| 2017           | 9        |       | Materials Science<br>Modernization                          | TBD  | RTBF - LI                     | OPC,<br>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<br>BioSciences Research<br>Facility         | TBD  | Non-NNSA -<br>Program A<br>Ll | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MC                    | OTHER,<br>DOD, DHS                  | 50,000                        |                                    | no                                  |  |
| 2018           | 10       |       | Livermore Valley Open<br>Campus Commons &<br>Visitor Center | TBD  | RTBF - LI                     | PE&D, LI         |                                       |  |                         |                  |                               |           | MD                    | ASC                                 | 10,000                        |                                    | no                                  |  |
| 2018           | 12       |       | Operations Facility   | TBD  | RTBF - LI                     | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MD                    | NA                                  | 200,000                       |                                    | no                                  |  |
| 2018           | 13       |       | Alarms/SCADA<br>Infrastructure Reliability<br>Facility      | TBD  | RTBF - LI                     | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MD                    | DSW, SCI,<br>ENG, ICF,<br>ASC, RTBF | 20,000                        |                                    | no                                  |  |
| 2022           | 3        |       | Integrated Global Security<br>Center                        | TBD  | Non-NNSA -<br>Program A<br>Ll | OPC,<br>PE&D, LI |                                       |  |                         |                  |                               |           | MC                    | OTHER,<br>DOD, DHS                  | 50,000                        |                                    | no                                  |  |
|                |          |       |   | <b>Totals</b>                                  |                               |                  |                                       | \$-  | \$-                     |                  |                               |           |                       |                                     | 1,594,400                     |                                    |                                     |  |

### Attachment E-3 FY 2011 Leased Space for LLNL

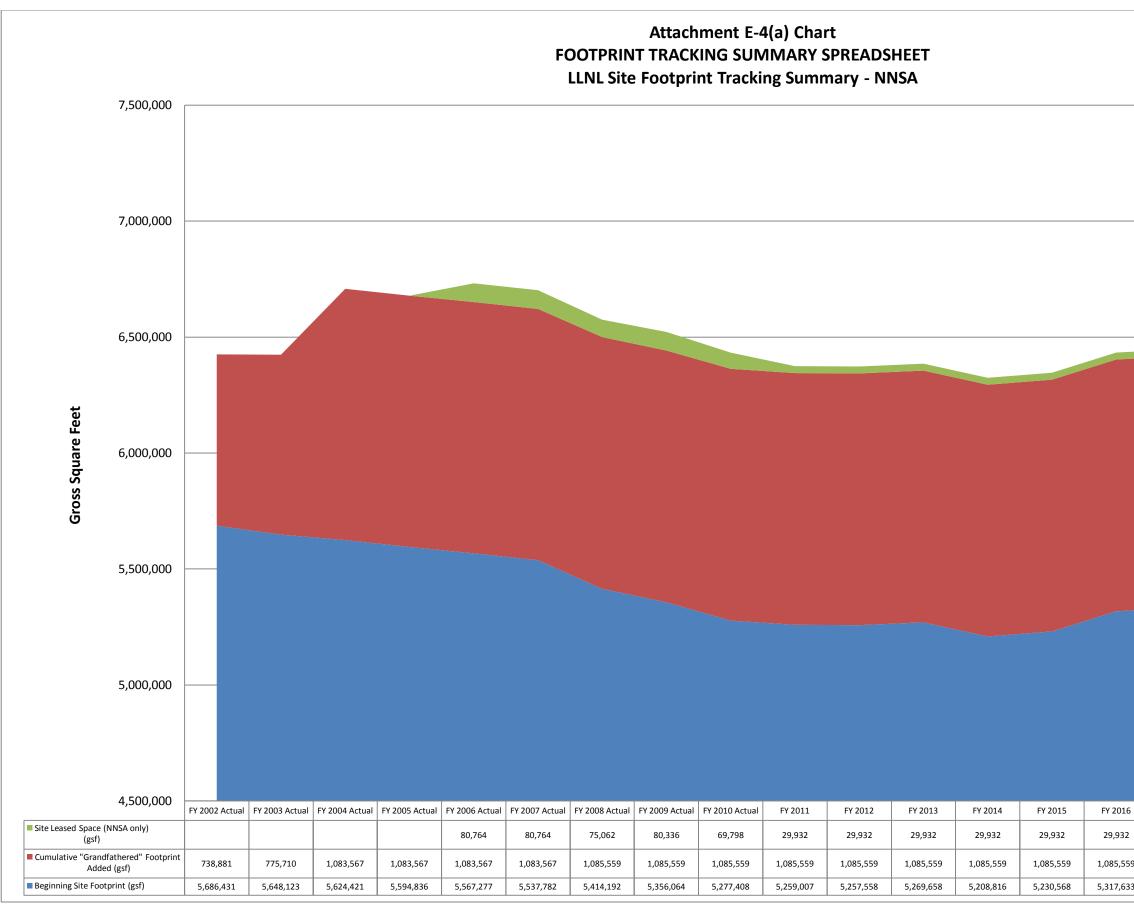
|             |                   |                                |                       |                                |           |           | Per l                 | FIMS                             |           |                               |                   |             |      |                                   |             |            |                     |            |                    |       |
|-------------|-------------------|--------------------------------|-----------------------|--------------------------------|-----------|-----------|-----------------------|----------------------------------|-----------|-------------------------------|-------------------|-------------|------|-----------------------------------|-------------|------------|---------------------|------------|--------------------|-------|
| Fiscal Year | Funding<br>Source | Property<br>Sequence<br>Number | Facility ID<br>Number |                                | (0/1/3/1) | Ownership | Mission<br>Dependency | Mission<br>Dependency<br>Program | Status    | Gross<br>Square Feet<br>(GSF) | # of<br>Occupants | Excess Year | Cost | Rental Rate<br>per Rentable<br>SF | Annual Cost |            | Lease Term -<br>yrs | Year       | Renewal<br>Options | Notes |
| (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-<br>HOUSE                |           |           | MDNC                  | ICF                              | Operating | 51936                         | 0                 |             |      | 5.74                              | 374954      | Contractor | 1                   | 12/31/2010 | N                  |       |
|             |                   |                                | 008                   | *LLNS OFF-<br>SITE OFFICE      |           |           | NMD                   | NA                               | Operating | 3156                          | 4                 |             |      | 24.84                             | 78395       | Contractor | 7                   | 11/7/2014  | Y                  |       |
|             |                   |                                | 9997                  | *, ***L Enfant<br>Plaza        |           |           | NMD                   | Other                            | Operating | 5274                          | 0                 |             |      | 46.68                             | 246190      | Contractor | 3                   | 9/30/2012  | Ν                  |       |
|             |                   |                                | 9998                  | **THE<br>AMERICAN<br>RED CROSS |           |           | NMD                   | NA                               | Operating | 5682                          | o                 |             |      | 4.46                              | 25317       | DOE        | 3                   | 12/31/2010 | Y                  |       |
|             |                   |                                |                       |                                |           |           |                       |                                  |           |                               |                   |             |      |                                   |             |            |                     |            |                    |       |
|             |                   |                                |                       |                                |           |           |                       |                                  |           |                               |                   |             |      |                                   |             |            |                     |            |                    |       |
|             |                   |                                |                       |                                |           |           |                       |                                  |           |                               |                   |             |      |                                   |             |            |                     |            |                    |       |
|             |                   |                                |                       |                                |           |           |                       |                                  |           |                               |                   |             |      |                                   |             |            |                     |            |                    |       |
| Tot         | als               |                                |                       |                                |           |           |                       |                                  |           | 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<br>Footprint (gsf) | Excess Facilities<br>Footprint Elimination<br>(gsf) | New Construction/<br>Footprint Added (gsf) | Site Footprint<br>Reduction by FY<br>(gsf) | Footprint "Banked"<br>(gsf) | Waiver/ Transfer (gsf) | "Grandfathered"<br>Footprint Added<br>(gsf) | Cumulative<br>"Grandfathered"<br>Footprint<br>Added (gsf) | Site Total Footprint<br>(NNSA only)<br>(gsf) | Site Leased Space<br>(NNSA only)<br>(gsf) | Weapons Activities<br>Account<br>(gsf) | Footprint Remeasure<br>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).

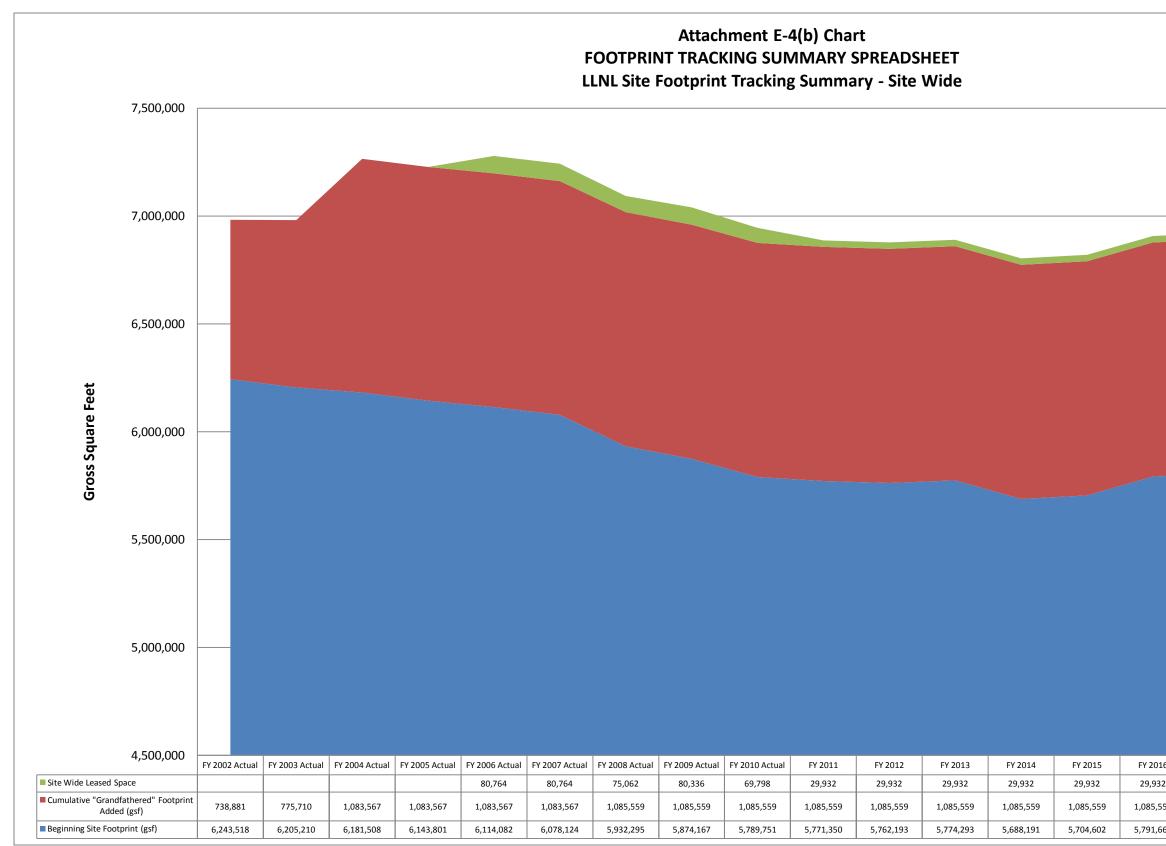


| 6  | FY 2017   | FY 2018   | FY 2019   | FY 2020   | FY 2021   |
|----|-----------|-----------|-----------|-----------|-----------|
| 2  | 29,932    | 29,932    | 29,932    | 29,932    | 29,932    |
| 59 | 1,085,559 | 1,085,559 | 1,085,559 | 1,085,559 | 1,085,559 |
| 33 | 5,331,853 | 5,322,606 | 5,546,222 | 5,539,802 | 5,532,614 |
|    | 5,551,055 | 5,522,000 | 3,340,222 | 5,553,002 | 5,552,014 |

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

| Fiscal Year    | Beginning Site<br>Footprint (gsf) | Excess Facilities<br>Footprint Elimination<br>(gsf) | New Construction/<br>Footprint Added (gsf) | Site Footprint<br>Reduction by FY<br>(gsf) | Footprint "Banked"<br>(gsf) | Waiver/ Transfer (gsf) | "Grandfathered"<br>Footprint Added<br>(gsf) | Cumulative<br>"Grandfathered"<br>Footprint<br>Added (gsf) | Site Wide Total<br>Footprint<br>(gsf) | Site Wide Leased<br>Space | Weapons Activities<br>Account (gsf) | Footprint Remeasure<br>Change<br>(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).



| I6         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021           12         29,932         29,932         29,932         29,932         29,932           159         1,085,559         1,085,559         1,085,559         1,085,559         1,085,559 |     |           |           |           |           |           |
|--|-----|-----------|-----------|-----------|-----------|-----------|
| 22 29,932 29,932 29,932 29,932 29,932 29,932   |     |           |           |           |           |           |
| 22 29,932 29,932 29,932 29,932 29,932 29,932   |     |           |           |           |           |           |
| 22 29,932 29,932 29,932 29,932 29,932 29,932   |     |           |           |           |           |           |
| 22 29,932 29,932 29,932 29,932 29,932 29,932   |     |           |           |           |           |           |
| 22 29,932 29,932 29,932 29,932 29,932 29,932   |     |           |           |           |           |           |
| 22 29,932 29,932 29,932 29,932 29,932 29,932   | 16  | FY 2017   | FY 2018   | FY 2019   | FY 2020   | FY 2021   |
| 559 1,085,559 1,085,559 1,085,559 1,085,559 1,085,559  | 32  | 29,932    |           |           | 29,932    |           |
|  | 559 | 1,085,559 | 1,085,559 | 1,085,559 | 1,085,559 | 1,085,559 |
| 567         5,805,887         5,796,640         6,020,256         6,013,836         6,006,648  | 567 | 5,805,887 | 5,796,640 | 6,020,256 | 6,013,836 | 6,006,648 |

#### Attachment F-1, LLNL

FIRP FY 2003 Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline

NNSA (\$000s)

| Category of Maintenance  | FY<br>2003/2004<br>(Baseline) | FY 2004<br>(Actual) | FY 2005<br>(Actual) | FY 2006<br>(Actual) | FY 2007<br>(Actual) | FY 2008<br>(Actual) | FY 2009<br>(Actual) | FY 2010<br>(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<br>(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)<br>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<br>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 <u>Mission-Critical</u> F&I<br>(due to FIRP ONLY)                         |                               |                     |                     | 4,931               | 1,286               | 2,603               | 882                 | 701                 | 561     | 449     | 359     |         |         |         |         |         |         |         |
| ii. Reduction in DM for <u>Mission Dependent</u> ,<br><u>Not Critical</u> 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 <u>Not Mission</u><br><u>Dependent F</u> &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       | FY 2004   | FY 2005   | FY 2006              | FY 2007                | FY 2008   | FY 2009                | FY 2010    | FY 2011   | FY 2012                | FY 2013                                       | FY 2014                | FY 2015                        | FY 2016                | FY 2017                | FY 2018                | FY 2019                | FY 2020                |
|--|---------------|-----------|-----------|----------------------|------------------------|-----------|------------------------|------------|-----------|------------------------|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|  | (Baseline)    | (Actual)  | (Actual)  | (Actual)             | (Actual)               | (Actual)  | (Actual)               | (Actual)   |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
|  | 05 005        | 00.000    | 00.445    | 04.040               | 400.045                | 400.000   | 400 400                | 101.000    | 00.404    | 00.045                 | 400.070                                       | 400 504                | 404.044                        | 407 4 40               | 400 505                | 111 011                | 444.070                | 110.000                |
| 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 TOTAL                               | 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                |
|  | 10,220        | 10,001    | 00,100    | 00,110               | 00,000                 | 100,101   | 01,110                 | 01,000     | 00,010    | 00,200                 | 01,000  | 00,001                 | 101,000                        | 100,000                | 100,220                | 100,001                | 110,010                | 110,000                |
|  |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| 3. NNSA DEFERRED MAINTENANCE (DM) TOTAL                          |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| (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                 |
|  |               | 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                          |               | $\sim$    |           | 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                |               |           |           | 050 500              | 000.004                | 450.000   | 400 705                | 100.047    | 000 040   | 000.070                | 000 704                                       | 0.17.400               | 000 007                        | 077 500                | 000 505                | 040.004                | 007.040                |                        |
| ONLY C. DM, Not Mission-Dependent 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, Not Mission-Dependent 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                           | 1 1           |           |           |                      |                        |           |                        |            |           |                        | I   |                        |                                | I                      |                        |                        |                        |                        |
| 4. DEFERRED MAINTENANCE (DM) REDUCTION                           | 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                  |
|  | 43,460        | 23,017    | 44,430    | 39,075               | 20,707                 | 24,200    | 15,430                 | 15,556     | 11,392    | 10,525                 | 9,000   | 7,465                  | 7,030                          | 7,010                  | 7,990                  | 0,100                  | 0,343                  | 0,529                  |
| 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 Mission-Critical F&I                      | 20,102        | 7,100     | 20,001    | 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   | 2,001                  | 0,000                          | 0,121                  | 0,100                  | 0,200                  | 0,000                  | 0,112                  |
|  |               |           |           | .,                   | .,                     | -,        | .,                     | -,         | .,        | .,                     | .,  |                        |                                |                        |                        |                        |                        | _                      |
| B. Reduction in DM for Mission-Dependent, Not                    |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| Critical 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                  |
| <ol> <li>Reduction attributed to FIRP ONLY</li> </ol>            |               |           |           | 10,012               | 4,037                  | 4,182     | 4,142                  | 4,872      | 2,800     | 1,800                  | 1,200   |                        |                                |                        |                        |                        |                        |                        |
|  |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| C. Reduction in DM for Not Mission-Dependent                     |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| 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        | -         | -                      | -   |                        |                                |                        |                        |                        |                        |                        |
|  | 1             |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| 5. REPLACEMENT PLANT VALUE (RPV)                                 |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| for Facilities and Infrastructure (F&I)                          |               |           |           |                      |                        |           |                        |            |           |                        |   |                        |                                |                        |                        |                        |                        |                        |
| = Inflation of PY RPV + Increase or Decrease due to other causes | 2 5 2 7 0 0 4 | 2 66F 740 | 2 97E 460 | 4 227 000            | 4 474 964              | 4 606 074 | E 212 805              | 5 524 222  | E 650 040 | 5 777 070              | E 004 404                                     | 6 024 270              | 6 167 100                      | 6 202 042              | 6 4 4 4 7 4            | 6 500 407              | 6 720 047              | 6 976 000              |
| A. RPV for Mission-Critical F&I ONLY                             | 3,527,901     | 3,665,749 | 3,075,400 | 4,227,896<br>959,528 | 4,471,864<br>1,036,933 | 4,606,971 | 5,212,805<br>1,164,819 | 5,531,323  | 5,653,012 | 5,777,378<br>1,387,990 | 5,904,481<br>1,418,525                        |                        | 6,167,136<br>1,481,627         | 6,302,813<br>1,514,223 | 6,441,474<br>1,547,536 | 6,583,187<br>1,581,582 | 6,728,017<br>1,616,376 | 6,876,033<br>1,651,937 |
|  |               |           |           | <del>3</del> 03,526  | 1,030,933              | 1,001,995 | 1,104,019              | 1,320,070  | 1,000,111 | 1,307,990              | 1, <del>4</del> 10,323                        | ।, <del>44</del> 9,733 | 1, <del>4</del> 01,0∠ <i>1</i> | 1,014,223              | 1,047,000              | 1,001,002              | 1,010,370              | 1,001,937              |
| B. RPV for Mission-Dependent, Not Critical 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                    |               |           |           | 50,00Z               | 55,111                 | 1,024,000 | 1,000,020              | 1,-100,001 | 1,700,101 | 1,707,720              | 1,000,009                                     | 1,00-1,007             | 1,000,770                      | 1,000,012              | 1,003,001              | 1,100,201              | 1,1-10,013             | 1,702,100              |
| 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                  |               |           |           | _01,000              | 000,001                |           | 0,00 1                 |            | ,000      | 1,000                  | ,.02  | 0,000                  |                                |                        |                        | ,                      | ,000                   |                        |
| 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)                    |
| · ′  |               |           |           | ,                    | ( , <u> </u>           | <u> </u>  | - ,                    | ,          |           | 2                      | <u>, , , , , , , , , , , , , , , , , , , </u> | -                      | \*7                            | -                      | 17                     | 1                      | 2                      |                        |

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

| Category of Maintenance             | FY 2003    | FY 2004   | FY 2005  | FY 2006  | FY 2007  | FY 2008  | FY 2009  | FY 2010  | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|-------------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                     | (Baseline) | (Actual)  | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) |         |         |         |         |         |         |         |         |         |         |
| Facility Condition Index (FCI)      | FY 2003    | FY 2004** | FY 2005  | FY 2006  | FY 2007  | FY 2008  | FY 2009  | FY 2010  | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|                                     | (Baseline) | (Actual)  | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) |         |         |         |         |         |         |         |         |         |         |
| 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    | FY 2004   | FY 2005  | FY 2006  | FY 2007  | FY 2008  | FY 2009  | FY 2010  | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|                                     | (Baseline) | (Actual)  | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) | (Actual) |         |         |         |         |         |         |         |         |         |         |
| 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.