

FY11 TEN YEAR SITE PLAN

MARCH 2010



Lawrence Livermore
National Laboratory



TEN YEAR SITE PLAN

MARCH 2010



Lawrence Livermore National Laboratory

Acknowledgments

Responsible Organization	Art Director	Contributing Authors
Institutional Facilities Management	Scott Dougherty	Chris Adams
Responsible Manager	Design and Production	Mike Auble
Denise Robinson	Scott Dougherty	Sharon Beall
Publication Director	Marleen Emig	Paul Chu
Paul Chu		Paul Reynolds
Publication Manager		Leonard Semas
Marleen Emig		Rich Shonfeld
		Greg Stremel

And special thanks to the NNSA Livermore Site Office, LLNL Directorates, contributors, and reviewers.

Front cover shows the automated Final Optics Damage Inspection System at the National Ignition Facility (NIF). Inset photos (from left): Terascale Simulation Facility (TSF), Building 132 housing the Global Security and Science & Technology Principal Directorates, and the High Explosives Applications Facility (HEAF).



DISCLAIMER

This document was prepared as an account of work sponsored by an agency of the United States government. Neither the United States government nor Lawrence Livermore National Security, LLC, nor any of their employees makes any warranty, expressed or implied, or assumes any legal liability or responsibility for the accuracy, completeness, or usefulness of any information, apparatus, product, or process disclosed, or represents that its use would not infringe privately owned rights. Reference herein to any specific commercial product, process, or service by trade name, trademark, manufacturer, or otherwise does not necessarily constitute or imply its endorsement, recommendation, or favoring by the United States government or Lawrence Livermore National Security, LLC. The views and opinions of authors expressed herein do not necessarily state or reflect those of the United States government or Lawrence Livermore National Security, LLC, and shall not be used for advertising or product endorsement purposes.

This work performed under the auspices of the U.S. Department of Energy by Lawrence Livermore National Laboratory under Contract DE-AC52-07NA27344.

Table of Contents

List of Acronyms	iii
Introduction	1
Assumptions	1
Current State of Site	1
Changes from Prior Year TYSP.....	3
Real Property Asset Management.....	3
Site Footprint Management/Excess Facilities Disposition	4
Future Space Needs	4
Deferred Maintenance Reduction/Facility Condition	4
Site Project Prioritization and Cost Profile.....	5
Energy Management Plan.....	5
Attachment A.....	Att A-1
NNSA Facilities and Infrastructure Cost Projection Spreadsheets	
Attachment A-1 Line Item Projects	Att A-1
Attachment A-2 Proposed Line Item Projects	Att A-2
Attachment A-3 RTBF/Operations of Facilities.....	Att A-5
Attachment A-4 Facilities and Infrastructure Recapitalization Program (FIRP)	Att A-6
Attachment A-5 Other Facilities and Infrastructure Cost Projections	Att A-9
Attachment A-6(a) Currently Funded Security Infrastructure Projects	Att A-12
Attachment A-6(b) FY11 and FY12 Unfunded Security Infrastructure Projects.....	Att A-13

Attachment E..... Att E-1

Facilities Disposition, New Construction, and Leased Space

Attachment E-1 Facilities Disposition Plan (Within FYNSP/Outyear Planning Targets)	Att E-1
Attachment E-2 New Construction Footprint Added.....	Att E-11
Attachment E-3 FY 2010 Leased Space.....	Att E-14
Attachment E-4(a) Footprint Tracking Summary—NNSA	Att E-15
Attachment E-4(b) Footprint Tracking Summary—Site Wide.....	Att E-17

Attachment F Att F-1

Legacy Deferred Maintenance Baseline and Projected Deferred
Maintenance Reduction

Attachment F-1 FIRP FY 2003 Legacy Deferred Maintenance Baseline and Projected Deferred Maintenance Reduction from Baseline—NNSA	Att F-1
Attachment F-2 NNSA Total Deferred Maintenance and Projected Deferred Maintenance Reduction.....	Att F-2

List of Acronyms

CAS	Condition Assessment Survey
CFF	Contained Firing Facility
CI	Condition Index
CSI	cyber, space, and intelligence
DM	deferred maintenance
DOE	U.S. Department of Energy
FGB	Facility Governance Board
FIMS	Facility Information Management System
FIRP	Facility and Infrastructure Recapitalization Program
FIMS	Facility Information Management System
FITS	Facility Information Tracking System
gsf	gross square feet
HE	high explosives
HEAF	High Explosives Applications Facility
IFM	Institutional Facility Management
LEED	Leadership in Energy and Environmental Design
LIFE	Laser Inertial Fusion Energy
LLNL	Lawrence Livermore National Laboratory
LVOC	Livermore Valley Open Campus
NIF	National Ignition Facility
NNSA	National Nuclear Security Administration
R&D	research and development
RPAM	Real Property Asset Management
RTBF	Readiness in Technical Base and Facilities
SNL	Sandia National Laboratories
SNM	special nuclear materials
SSP	Stockpile Stewardship Program
ST&E	science, technology, and engineering
TSF	Terascale Simulation Facility
TYSP	Ten Year Site Plan



Narrative

Introduction

In response to the National Nuclear Security Administration's (NNSA's) guidance for a "limited" 2011-2020 Ten Year Site Plan (TYSP), Lawrence Livermore National Laboratory's (LLNL's) TYSP summarizes infrastructure and facilities activities that continue to maintain a strategic outlook for the integrity of real property assets, aligning infrastructure and facilities plans with mission directed needs to enable scientific and technological capabilities.

Assumptions

The Laboratory, managed by Lawrence Livermore National Security, LLC, will continue to operate as a multi-program, continuing mission site, with a primary focus on stockpile stewardship as part of the Department of Energy (DOE)/NNSA integrated program of surveillance, assessment, and refurbishment of stockpile components. Expanding opportunities are expected to continue from non-NNSA sponsors such as the Department of Defense and the Department of Homeland Security. LLNL also expects growth with science sponsors to utilize the Laboratory's unique multidisciplinary capabilities in working collaborative projects with other laboratories, universities, and/or private industries.

In facility funding, the Facility and Infrastructure Recapitalization Program (FIRP) initiative will continue through FY13, and site funding splits will be as projected according to the Future-Years Nuclear Security Program. Maintenance investment funding will continue to be funded indirectly, consistent with the current investment level. Line Item construction will occur as funding allows, possibly through site stewardship beyond 2013.

Previous TYSPs noted plans to consolidate and cease work at Site 300's Contained Firing Facility (CFF) when a programmatic alternative became available in 2015. LLNL—working with NNSA—is taking an alternative approach which maintains Site 300 Defense Program capability albeit in a reduced but cost effective state.

Environmental Safety & Health and Security will continue to be important functions addressing sensitive issues with due diligence. The design basis threat will continue to impose heightened security measures and restrictions on Laboratory operations. Although the plan is proceeding to remove Category I/II quantities of special nuclear material (SNM) from LLNL, Security anticipates maintaining the current security posture until the SNM reduction is complete.

Current State of Site

Livermore continues to play a leading role in NNSA's Stockpile Stewardship Program (SSP) and efforts to achieve a smaller, more efficient weapons complex. LLNL supports the SSP with 27 of its facilities designated as NNSA mission critical (a designation to clarify linkages between program deliverables and

infrastructure requirements), providing direct support to focused stockpile research and the evaluation of warhead performance, including response to the stockpile-to-target sequence environments. The list includes 17 facilities at the Livermore main site and 10 facilities at Site 300.

Readiness in Technical Base and Facilities (RTBF) provides state-of-the-art infrastructure and facilities and advanced scientific and technical tools to support NNSA nuclear weapons stockpile mission. The RTBF budget will be reduced in FY11 limiting our ability to support mission needs. 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.

The National Ignition Facility (NIF) is integral to executing the SSP and high-energy-density physics missions of DOE. The establishment of NIF as a user facility integrated with the available computational modeling capabilities, and creating a user community campus around the facility, are critical components of our long-range site development strategy supporting LLNL's role in the NNSA Preferred Alternative activities.

Under the NNSA Preferred Alternative's program guidance on distribution of consolidated missions to independent centers of excellence, LLNL will phase out Security Category I/II SNM operations by the end of FY12 and reduce the posture of the Super Block to Security Category III. Although de-inventory of SNM from Building 332 will be completed at the end of FY12, residual waste will still exist and will require Building 332 to be maintained as a Nuclear Safety Hazards Category facility. It is estimated that another three to four years will be needed to complete treatment and final disposition of this material. In addition, with the completion of the Tritium Facility Modernization Line Item project, the production of NIF targets involving small quantities of tritium will continue at LLNL. Further, transitioning Building 332 to a radiological facility would exceed the scope of de-inventory; it would represent a major decision, impacting multiple agency missions, and requiring extensive study and review.

As stated above in the Assumptions section, former plans which called for the closure of the CFF have been replaced with a plan which will consolidate facilities at Site 300, resulting in a 70% reduction in program space. Open air firing facilities have been reduced from three to one, and high explosives (HE) processing facilities are being consolidated for efficiency. This is being accomplished by relocating process equipment from multiple under-utilized facilities into a smaller, more cost effective facility portfolio. Additional work at the Livermore main site in support of facility consolidation includes the relocation of the 2-stage Gas Gun from Building 341 to the High Explosives Applications Facility (HEAF) which is scheduled for completion in FY10. The above noted consolidation efforts are being funded through the RTBF program. Work for Others at Site 300 also includes support of counter terrorism activities.

The cessation of other work at Site 300 is not reflected in this TYSP; plans for Site 300 will be addressed when programmatic alternatives are identified and budgeted. Facilities at Site 300 provide capabilities critical to the HE research and development (R&D) mission, including a unique HE testing capability, facilities for HE formulation and synthesis, HE machining and inspection, and HE pressing and assembly. Without these capabilities, NNSA will not be able to meet its mission requirements. As part of the NNSA Preferred Alternative activities, these capabilities will not be available at other sites.

Mission thrust areas as defined in LLNL's "Roadmap to the Future" publication will drive future infrastructure and facilities needs to support science, technology, and engineering (ST&E) in playing a leadership role in meeting the challenges of "game-changing science in the national interest," allowing for strategic collaboration with scientific communities and providing capabilities in: stockpile stewardship science; nuclear threat elimination; biosecurity; cyber, space, and intelligence (CSI); energy and climate challenges; advanced lasers and applications; and Laser Inertial Fusion Energy (LIFE). Rehabilitation and new facilities addressing current gaps in ST&E capabilities are proposed as projects and are identified in Attachment A-2.

A new era in scientific computing began last year with the initial delivery of Dawn, a 500-teraFLOP/s IBM

BlueGene/P system installed in the Terascale Simulation Facility (TSF), serving to lay the hardware and software foundation for the 20-petaFLOP/s Sequoia system. Sequoia will be used to address stockpile stewardship and NNSA complex transformation requirements for 2012 through at least 2017, focusing on “uncertainty qualification,” an emerging branch of computer science and material science in predictive simulation.

With NNSA’s endorsement of a proposed Livermore Valley Open Campus (LVOC) concept, planning is underway for this joint venture of Sandia National Laboratories (SNL) and LLNL to promote greater collaboration between world-class scientists at the nuclear security labs and their partners in industry and academia. The LVOC will create shared space from both sites with open access by the international science community that would directly support the advancement of SNL’s Hub for Innovation in the Transportation Energy Community, promote key LLNL programs such as NIF and its high-energy-density research, increase the profile of NNSA in the region, expand the high-tech footprint of the Bay Area, and establish the Livermore Valley as the high-tech anchor in the East Bay. Conceptual development of design alternatives for site reconfiguration is expected in FY10, as well as studies of any environmental, security and cost implications surrounding the LVOC enterprise. Projects envisioned as significant in shaping the campus include the High Performance Computing Innovation Center, High-Energy-Density Science Facility, LVOC Commons, and the supporting LVOC infrastructure.

The largest investments last year have been in the Advanced Simulation and Computing campaign’s TSF and NIF. By investing adequate maintenance funding together with the FIRP funds to improve the health of the infrastructure and facilities, the Laboratory has continued to maintain a stabilized deferred maintenance backlog for all mission critical dependent not critical facilities. This stabilization, along with FIRP, has resulted in the Lab exceeding the NNSA corporate goals for mission critical and mission dependent not critical facilities Condition Index (CI) ratings.

Close to 282,000 gross square feet (gsf) of existing buildings have been awarded US Green Building Council Leadership in Energy and Environmental Design (LEED) certification (including a LEED Gold rating for the TSF), bringing the compliant square footage to a total of 5% of space; plans for the remaining 10% to reach full goal attainment by 2015 are in place—targeted buildings have been determined.

LLNL received NNSA’s Environmental Stewardship Award under the category of “Sustainable Design/ Green Buildings” for the Water Conservation Test Bed Project, a 3.5 acre development with an automated landscape water management feature to transport rainwater collected from non-industrial rooftop to underground storage tanks for use in irrigation; the system design allows for future expansion to nearby sources. Additional similar projects, together with water from the Environmental Management Program pump and treat activities, will ultimately eliminate potable water for on-site landscape irrigation.

Changes from Prior Year TYSP

Specific project and data changes are marked with asterisks in Attachments A, E, and F.

Real Property Asset Management

The Laboratory’s facility management organizational approach to meet the DOE Order 430.1B, Real Property Asset Management (RPAM) is to establish a corporate, holistic, and performance-based real property life-cycle asset management program that links real property asset planning, programming, budgeting, and evaluation to program mission projections and performance outcomes.

It is the Laboratory’s facility management organization’s responsibility to assure that operable and well-maintained infrastructure and facilities assets are in place to support site research missions and objectives.

The program at LLNL supports facilities operations and maintenance sustainment. It prioritizes 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.

Site Footprint Management/Excess Facilities Disposition

LLNL utilizes the Institutional Facilities Management (IFM) organization 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 organization also assesses the viability for facility reassignment or recommends final disposition to await decontamination and demolition funding.

Currently, the IFM organization is managing a footprint reduction initiative which includes moving operations out of under-utilized and lower-quality, end-of-life-cycle facilities, thus reducing cost while improving work efficiency and safety. Pending demolition of vacated facilities, this reduction is achieved by deactivating utilities (electrical, communications, gas, and compressed air) and tailoring surveillance to the lowest cost while maintaining safe conditions. From FY08 through FY09, over 850K gsf have been vacated, and an additional 750K gsf are targeted to be shut down.

Future Space Needs

The Laboratory continues to consolidate program activities and optimize the use of permanent buildings while targeting vacated temporary 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, building a new facility is proposed as being the most cost-effective solution to providing the needed capabilities while simultaneously reducing the deferred maintenance backlog. Such cases are addressed in the proposed projects in Attachment A.

Among the identified ST&E areas that constitute strategic priority for LLNL support and investment are nuclear threat elimination and CSI. State-of-the-art facilities in these areas will allow LLNL to draw collaborative partners needed to advance capabilities, and the ability to provide requisite world-class forensics support in nuclear threat countermeasures.

The new projects include the Network Intelligence Research Facility, Nuclear Threat Countermeasures Facility, Center for High-Energy-Density Science, High Performance Computing Innovation Center, and the other facilities envisioned in the LVOC 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, and seismic rehabilitations.

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 Asset Condition Index, Asset Utilization Index, gross and net square footage, population, space types, and utilization.

Deferred Maintenance Reduction/Facility Condition

Deferred maintenance (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. However, nuclear facilities and facilities with special hazards remain on an annual inspection cycle. Each asset inspected is tracked by multiple discipline inspection efforts, i.e., mechanical, electrical, architectural, roofing, and civil surveys.

LLNL was able to stabilize its DM through effective facility management practices, including an aggressive reinvestment program that was formalized in 1998. LLNL 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 the 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 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 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 CI of 5% or less. This was achieved at LLNL by the end of FY07 and was noted as a major accomplishment. At the conclusion of FY09, LLNL also met the goal for mission dependent, not critical facilities to have an overall CI of 7% or less, which was well ahead of the NNSA goal of 2012. LLNL's current CI for mission critical facilities is 3.9%, and the CI for mission dependent, not critical facilities is 6.88%. 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 will be significantly impacted.

LLNL is currently working with DOE/NNSA in the development of new strategies regarding sustainment modeling. The hope is that through sustainment modeling, sites will have the ability to identify and forecast major repair/replacement requirements. Sustainment modeling may hold the key that unlocks the door towards acquiring funding for effective and efficient facility stewardship across the complex.

The information in FIMS for LLNL can be verified and is consistent with all reported data elements in this TYSP. Please note that CI percentages and data in Attachment F-2 do not include the NIF facility.

Site Project Prioritization and Cost Profile

One of the tools for infrastructure and facilities decision-making is the Facility Governance Board (FGB), which develops institutional cross-cutting strategies, priorities, solutions, and variances, and identifies institutional risks to prioritize facility related deficiencies and investments. The FGB helps set the strategic focus of Laboratory investments and multi-program operating budgets in facilities and plant infrastructure. In addition, the FGB acts as an advocate for infrastructure and facilities issues, policies, procedures, and standards.

The FGB, chaired by the Institutional Facility Manager and composed of members representing a wealth of competencies with institutional perspective from operations activities, interacts with the Director's Office for making decisions and recommendations. This mechanism gives organizations a forum for facility-related issues and for institutional solutions, and provides a process for facility policies, appeals, and discrepancy resolution.

Energy Management Plan

Energy Management accomplishments, compliance plans, and issues are reported in the LLNL 430.2B Executable Plan Update submitted December 2009.

ATTACHMENTS



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

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years Funding (9)	FY 2011 FYNP (10)	FY 2012 FYNP (11)	FY 2013 FYNP (12)	FY 2014 FYNP (13)	FY 2015 FYNP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	
A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
1	Tritium Facility Modernization	06-D-403		MC	DSW			OPC	1,321	1,321											
		03-D-103-04							PE&D	1,494	1,494										
									LI	10,500	10,500										
									Total (TPC)	13,315	13,315	-	0	0	0	0	0	0	0	0	0
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
C. Safeguards & Security (S&S) Line Items																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
								SubTotal	13,315	13,315	0	0	0	0	0	0	0	0	0	0	
E. Nuclear Nonproliferation (NN) Line Items																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
								Total	0	0	0	0	0	0	0	0	0	0	0	0	
								Costs for All NNSA Site Line Items	0	0	0	0	0	0	0	0	0	0	0	0	
F. Non-NNSA Line Items Program A																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
								Total	0	0	0	0	0	0	0	0	0	0	0	0	
								Costs for Program A	0	0	0	0	0	0	0	0	0	0	0	0	
G. Non-NNSA Line Items Program B																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0	
								Total	0	0	0	0	0	0	0	0	0	0	0	0	
								Costs for Program B	0	0	0	0	0	0	0	0	0	0	0	0	
								Total Site Costs	13,315	13,315	0	0	0	0	0	0	0	0	0	0	

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

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FYNP FY 2011 (10)	FYNP FY 2012 (11)	FYNP FY 2013 (12)	FYNP FY 2014 (13)	FYNP FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	
A. Readiness in Technical Base and Facilities (RTBF) Line Items																					
1	Target Fabrication Consolidation Project	TBD	NA	MC	DSW, ICF		20,000	OPC	700				400				250	50			
									PE&D	1,600			600	1,000							
										LI	29,000					29,000					
										Total (TPC)	31,300	-	-	-	1,000	1,000	29,000	-	250	50	-
2	Livermore Valley Open Campus Infrastructure	TBD	NA	MCND				OPC	500				500								
									PE&D	1,500			1,500								
										LI	10,000				10,000						
										Total (TPC)	12,000	-	-	-	2,000	10,000	-	-	-	-	-
3	Seismic Rehabilitation of Laboratory Buildings	TBD	NA	MC	ENG, SCI, ICF			OPC	700				700								
									PE&D	4,000				4,000							
										LI	40,000					40,000					
										Total (TPC)	44,700	-	-	-	700	4,000	40,000	-	-	-	-
4	High Performance Computing Innovation Center	TBD	NA	MCND	ASC		112,000	OPC	6,000				5,000					1,000			
									PE&D	4,000				4,000							
										LI	64,000					30,000	34,000				
										Total (TPC)	74,000	-	-	-	5,000	4,000	30,000	34,000	1,000	-	-
5	Weapons Engineering Science and Technology	TBD	NA	MC	DSW, SCI	15,000	(200,000)	OPC	3,000				1,000						2,000		
									PE&D	16,000					8,000	5,000		3,000			
										LI	130,000						80,000	50,000			
										Total (TPC)	149,000	-	-	-	1,000	8,000	5,000	80,000	53,000	2,000	-
6	Center for High Energy Density Science	TBD	NA	MCND	ICF		20,000	OPC	-												
									PE&D	4,000			4,000								
										LI	25,000				13,000	12,000					
										Total (TPC)	29,000	-	-	-	4,000	13,000	12,000	-	-	-	-

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

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FYNSP FY 2011 (10)	FYNSP FY 2012 (11)	FYNSP FY 2013 (12)	FYNSP FY 2014 (13)	FYNSP FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
7	Emergency Operations Center	TBD	NA	MC	DSW, SCI, ENG, ICF, ASC, RTBF		10,000	OPC	600					400			200			
								PE&D	2,000							2,000				
								LI	20,000									20,000		
								Total (TPC)	22,600	-	-	-	-	400	2,000	20,000	200	-	-	-
8	Materials Science Modernization	TBD	NA	MCND	SCI, NPV	10,000	(50,000)	OPC	6,300					700				3,900	1,700	
								PE&D	8,800							6,600	2,200			
								LI	79,200								26,400	33,000	19,800	
								Total (TPC)	94,300	-	-	-	-	700	6,600	28,600	33,000	23,700	1,700	-
9	Livermore Valley Open Campus Commons & Visitor Center	TBD	NA	MCND			10,000	OPC	-											
								PE&D	2,000				2,000							
								LI	10,000				5,000	5,000						
								Total (TPC)	12,000	-	-	-	2,000	5,000	5,000	-	-	-	-	
10	Electrical Capacity and Reliability Project	TBD	NA	MC	DSW, SCI, ENG, ICF, ASC, RTBF	500		OPC	1,000				1,000							
								PE&D	13,000					13,000						
								LI	92,000					46,000	46,000					
								Total (TPC)	106,000	-	-	-	1,000	13,000	46,000	46,000	-	-	-	
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																				
	N/A							OPC												
								PE&D												
								LI												
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0
C. Safeguards & Security (S&S) Line Items																				
	N/A							OPC												
								PE&D												
								LI												
								Total (TPC)	0	0	0	0	0	0	0	0	0	0	0	0

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

Priority (1)	Project Name (2)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2010 (9)	FYNSP FY 2011 (10)	FYNSP FY 2012 (11)	FYNSP FY 2013 (12)	FYNSP FY 2014 (13)	FYNSP FY 2015 (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	
D. Other Defense Programs Line Items (for example, Campaigns/Directed Stockpile Work (DSW))																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0				0	0	
E. Nuclear Nonproliferation (NN) Line Items																					
1	Network Intelligence Research Facility	TBD	NA	MC	OTHER, DOD, DHS		20,000	OPC	500				500								
								PE&D	1,000					1,000							
								LI	12,000						12,000						
								Total (TPC)	13,500	-	-	-	500	1,000	12,000	-	-	-	-	-	-
2	Nuclear Threat Countermeasures Facility	TBD	NA	MC	NIS, NWIR, DHS, DOD, OTHER		45,000	OPC	1,500				500							1,000	
								PE&D	5,000					5,000							
								LI	45,000						30,000	15,000					
								Total (TPC)	51,500	-	-	-	500	5,000	30,000	15,000	1,000	-	-	-	-
Total Costs for All NNSA Site Line Items									639,900	-	-	-	17,700	65,100	217,600	223,600	88,450	25,750	1,700	-	
F. Non-NNSA Line Items Program A																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0				0	0	
Total Costs for Program A									0	0	0	0	0	0				0	0		
G. Non-NNSA Line Items Program B																					
	N/A							OPC													
								PE&D													
								LI													
								Total (TPC)	0	0	0	0	0	0	0				0	0	
Total Costs for Program B									0	0	0	0	0	0				0	0		
Total Site Costs									639,900	0	0	0	17,700	65,100	217,600	223,600	88,450	25,750	1,700	0	

Note: The purpose of this spreadsheet is to allow each Site to propose/forecast additional high-priority NNSA line item construction projects for Headquarters consideration, if applicable. Sites may propose projects that are above their FYNSP constraints. However, there must be a recognition that budget realities, program priorities, and other factors will necessarily limit/dictate which projects ultimately receive funding. Each site may also list its proposed Non-NNSA Program line item projects by program.

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

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11) **	FY 2013 FYNSP (12) **	FY 2014 FYNSP (13) **	FY 2015 FYNSP (14) **	FY 2016 (15) **	FY 2017 (16) **	FY 2018 (17) **	FY 2019 (18) **	FY 2020 (19) **
1	Balance of RTBF O&M	n/a	MC	RTBF	800	0	E	390,116	80,174	77,969	40,007	39,702	18,810	19,567	20,224	20,667	23,869	24,329	24,798
2	Minor expense funded project (EFP) construction	n/a	MC	RTBF	0	0	E	23,979	4,229	2,000	2,000	3,000	3,000	3,000	3,000	3,000	250	250	250
3	GPP project funding	n/a	MC	RTBF	0	0	GPP	4,267	2,267	300	300	300	300	300	100	100	100	100	100
TOTAL RTBF/Operations of Facilities (Facilities & Infrastructure reported under this category)								418,362	86,670	80,269	42,307	43,002	22,110	22,867	23,324	23,767	24,219	24,679	25,148

** Note: Facilities are in a non-compliant state and FYNSP numbers for FY12 - FY20 do not support required operations. Legal risk to NNSA, as owner, and contractor, as operator, is untenable.

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2010 FYNSP (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)
FY2009 Candidate Projects																		
1	Bldg. Support Systems DM Reduction*	65	LL-R-09-01	LLNL-11-226	MD	DOD	274		0	GPP	2,200	2200						
2	Small Quick Deferred Maintenance Reduction*	65	LL-R-09-02	LLNL-08-225	MD	RTBF	2,000		0	E	4,400	2,822	1,578					
3	Electrical Utilities DM Reduction*	65	LL-R-09-03	LLNL-09-204	MC	OTHER	800		0	GPP	3,710	2,600	1,110					
4	Facilities DM Reduction Windowing*	65	LL-R-09-04	LLNL-10-217	MD	DSW	109		0	GPP	400	400						
5	RAMP Project Support*	65	LL-R-09-05	TBD	MC	SCI	0		0	E	390	390						
1	Planning for FY10 Projects*	n/a	LL-P-09-01	n/a	n/a	TBD	0		0	E/GPP	1,413	1,413						
FY2010 Candidate Projects																		
1	FY10 RAMP Site Support *	65	LL-R-10-01	LLNL-05-211	MC	SCI	24	0	0	E	600		600					
2	FY10 Mission Critical Facilities DM Reduction*	70	LL-R-10-02	LLNL-08-201	MC	ICF	1000	200	0	GPP	4,000		950	3,050				
3	FY10 Building Electrical Distribution Systems Replacement *	50	LL-R-10-03	LLNL-11-224	MD	TBD	500	100	0	GPP	950		950					
4	FY10 Small Quick Deferred Maintenance Reduction*	65	LL-R-10-04	LLNL-09-228	MD	OTHER	600	150	0	E	1,000		667	333				
5	B451 Building Envelope Replacement*	70	LL-R-10-05	LLNL-09-214	MC	ASC	26	150	0	GPP	1,800		1,800					
1	FY10 FIRP D&D *	n/a	LLNL-08-09	See Attach E	NMD	n/a	See Attach E		See Attach E	E	350		350					
1	Planning for FY11 Projects*	n/a	LL-P-10-01	n/a	n/a	TBD	0	0	0	E/GPP	1,500		1,500					
FY2011 Candidate Projects																		
1	RAMP Project Support *	50	LLNL-05-211	LLNL-05-211	MD	TBD	100	0	0	E	399			399				
2	FY11 Mission Critical Facilities DM Reduction*	70	LLNL-09-202	LLNL-09-202	MC	TBD	600	100	0	GPP	500			500				
3	FY11 Utilities and Infrastructure DM Reduction*	60	LLNL-08-203	LLNL-08-203	MD	TBD	500	75	0	GPP	500			500				
4	FY11 Facilities Deferred Maintenance Reduction Windowing*	60	LLNL-11-216	LLNL-11-216	MD	TBD	600	150	0	GPP	500			500				
5	FY11 Small Quick Deferred Maintenance Reduction*	60	LLNL-10-227	LLNL-10-227	MD	TBD	250	50	0	E	300			300				
1	Planning for FY12 Projects*	n/a	LLNL-11-230	n/a	n/a	TBD	0	0	0	E/GPP	1,000			1,000				
FY2012 Candidate Projects																		
1	RAMP Project Support*	50	LLNL-05-211	LLNL-05-211	MD	TBD	100	0	0	E	382				382			
2	FY12 Mission Critical Facilities DM Reduction*	70	LLNL-10-201	LLNL-10-201	MC	TBD	1000	500	0	GPP	1,500				1,500			
3	Mechanical Utilities Deferred Maintenance* Reduction	65	LLNL-09-206	LLNL-09-206	MD	TBD	800	300	0	GPP	1,500				1,500			
4	FY12 Utilities and Infrastructure DM Reduction*	60	LLNL-10-203	LLNL-10-203	MD	TBD	900	200	0	GPP	1,500				1,500			
5	Electrical Utilities Deferred Maintenance Reduction*	60	LLNL-10-211	LLNL-10-211	MD	TBD	1000	250	0	GPP	500				500			
6	Small Quick Deferred Maintenance Reduction*	60	LLNL-11-228	LLNL-11-228	MD	TBD	1300	0	0	E	200				200			
1	Planning for FY13 Projects*	n/a	LLNL-12-230	n/a	n/a	TBD	0	0	0	E/GPP	1,000				1,000			

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2010 FYNSP (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)
FY2013 Candidate Projects																		
1	RAMP Project Support*	50	LLNL-05-211	LLNL-05-211	MD	TBD	100	0	0	E	500					500		
2	FY13 Mission Critical Facilities DM Reduction*	70	LLNL-11-202	LLNL-11-202	MC	TBD	800	200	0	GPP	2,000					2,000		
3	Utilities and Infrastructure Upgrade *	60	LLNL-07-102	LLNL-07-102	MD	OTHER	650	200	0	GPP	1,500					1,500		
4	Facilities Deferred Maintenance Reduction Windowing*	55	LLNL-08-215	LLNL-08-215	MD	TBD	800	150	0	GPP	1,500					1,500		
1	Planning for FIRP Close Out*	n/a	LLNL-13-XXX	n/a	n/a		0	0		E/GPP	1,082					1,082		
UNFUNDED Due to New Site Funding Profiles																		
1	Southwest Replacement Building	TBD	LLNL-06-211	LLNL-06-211	TBD	TBD	392	0	+20,000	GPP	4,900							
2	B131 Deferred Maintenance Reduction Windowing *	TBD	LLNL-07-104	LLNL-07-104	TBD	TBD	500	100	0	GPP	2,500							
3	Building Envelope Deferred Maintenance * Reduction	TBD	LLNL-07-106	LLNL-07-106	TBD	TBD	600	100	0	GPP	3,000							
4	Supporting Sci. & Eng. DM Reduction	TBD	LLNL-07-110	LLNL-07-110	TBD	TBD	400	50	0	E	2,000							
5	Replacement Building	TBD	LLNL-07-114	LLNL-07-114	TBD	TBD	392	0	+20,000	GPP	4,900							
6	Site 300 Deferred Maintenance Reduction	TBD	LLNL-07-116	LLNL-07-116	TBD	TBD	500	50	0	GPP	2,500							
7	Civil Deferred Maintenance Reduction *	TBD	LLNL-07-122	LLNL-07-122	TBD	TBD	303	75	0	GPP	2,000							
8	Engineering Technology Facility DM Reduction*	TBD	LLNL-08-207	LLNL-08-207	TBD	TBD	700	200	0	GPP	3,500							
9	Replacement Building	TBD	LLNL-08-213	LLNL-08-213	TBD	TBD	192	0	+20,000	GPP	4,900							
10	Building HVAC Deferred Maintenance Reduction*	TBD	LLNL-08-219	LLNL-08-219	TBD	ICF	600	100	0	GPP	3,000							
11	Building Envelope Replacement *	TBD	LLNL-08-221	LLNL-08-221	MD	TBD	500	75	0	GPP	1,500							
12	Supporting Science & Engin. Facility DM Reduction *	TBD	LLNL-08-223	LLNL-08-223	MD	OTHER	700	500	0	GPP	1,500							
13	Roofing Deferred Maintenance Reduction	TBD	LLNL-09-208	LLNL-09-208	TBD	TBD	800	100	0	GPP	4,700							
14	Engineering Technology Facility DM Reduction*	TBD	LLNL-09-210	LLNL-09-210	TBD	TBD	700	200	0	GPP	3,500							
15	National Security Programs DM Reduction	TBD	LLNL-09-212	LLNL-09-212	TBD	TBD	640	100	0	GPP	4,000							
16	Replacement Building	TBD	LLNL-09-218	LLNL-09-218	TBD	TBD	192	0	+20,000	GPP	4,900							
17	Site 300 Deferred Maintenance Reduction	TBD	LLNL-09-220	LLNL-09-220	TBD	TBD	500	100	0	GPP	2,500							
18	Civil Deferred Maintenance Reduction*	TBD	LLNL-09-222	LLNL-09-222	TBD	TBD	300	75	0	GPP	1,400							
19	Southeast Quadrant Deferred Maintenance Reduction*	TBD	LLNL-09-225	LLNL-09-225	TBD	TBD	700	200	0	GPP	3,500							
20	Architectural Systems DM Reduction*	TBD	LLNL-09-226	LLNL-09-226	TBD	TBD	1000	200	0	GPP	4,500							
21	National Security Programs DM Reduction	TBD	LLNL-10-205	LLNL-10-205	TBD	TBD	575	50	0	GPP	2,500							

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	Legacy Baseline Deferred Maintenance Reduction (5)	Non-Legacy Deferred Maintenance Reduction (5a)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2010 FYNSP (10)	FY 2011 FYNSP (11)	FY 2012 FYNSP (12)	FY 2013 FYNSP (13)	FY 2014 FYNSP (14)	FY 2015 FYNSP (15)	
22	Northeast Quadrant Deferred Maintenance Reduction*	TBD	LLNL-10-207	LLNL-10-207	TBD	TBD	700	200	0	GPP	3,400								
23	Engineering Technology Facility DM Reduction	TBD	LLNL-10-209	LLNL-10-209	TBD	TBD	700	150	0	GPP	3,500								
24	Replacement Building	TBD	LLNL-10-215	LLNL-10-215	TBD	TBD	700	0	+20,000	GPP	4,900								
25	Building Low Voltage DM Reduction *	TBD	LLNL-10-219	LLNL-10-219	TBD	TBD	700	300	0	GPP	3,500								
26	Building Envelope Replacement Project*	TBD	LLNL-10-221	LLNL-10-221	TBD	TBD	700	200	0	GPP	3,300								
27	Southeast Quadrant Deferred Maintenance Reduction*	TBD	LLNL-10-223	LLNL-10-223	TBD	TBD	700	200	0	GPP	3,400								
28	Architectural Deferred Maintenance Reduction*	TBD	LLNL-10-225	LLNL-10-225	TBD	TBD	400	100	0	GPP	2,000								
29	Utilities and Infrastructure DM Reduction *	TBD	LLNL-11-204	LLNL-11-204	TBD	TBD	450	75	0	GPP	2,000								
30	Roofing Deferred Maintenance Reduction *	TBD	LLNL-11-206	LLNL-11-206	TBD	TBD	500	100	0	GPP	2,500								
31	Engineering Technology Facility DM Reduction *	TBD	LLNL-11-208	LLNL-11-208	TBD	TBD	500	100	0	GPP	2,500								
32	Electrical Systems Deferred Maintenance Reduction *	TBD	LLNL-11-210	LLNL-11-210	MD	TBD	600	100	0	GPP	1,500								
33	HVAC Systems DM Reduction*	TBD	LLNL-11-212	LLNL-11-212	TBD	TBD	600	100	0	GPP	3,000								
34	Replacement Building*	TBD	LLNL-11-214	LLNL-11-214	TBD	TBD	400	0	+20,000	GPP	4,900								
35	Civil Deferred Maintenance Reduction*	TBD	LLNL-11-218	LLNL-11-218	TBD	TBD	250	75	0	GPP	1,000								
36	Building Envelope Replacement Project *	TBD	LLNL-11-220	LLNL-11-220	TBD	TBD	500	150	0	GPP	2,500								
37	Supporting Science & Engin. Facility DM Reduction *	TBD	LLNL-11-222	LLNL-11-222	TBD	TBD	450	75	0	GPP	2,000								
38	HVAC Systems *	TBD	LLNL-12-210	LLNL-12-210	TBD	TBD	400	100			2,000								
39	B611*	TBD	LLNL-12-212	LLNL-12-212	TBD	TBD	400	100			2,000								
40	U & I for FY04 def*	TBD	LLNL-12-214	LLNL-12-214	TBD	TBD	600	150			3,000								
41	Roofing for FY04 def*	TBD	LLNL-12-216	LLNL-12-216	TBD	TBD	500	75			2,500								
	Adjustments*										-	(1,977)							
TOTAL (FIRP)											166,676	164,434	10,770	6,582	6,582	6,582			

Attachment A-5
Other Facilities and Infrastructure
Cost Projection Spreadsheet for LLNL
(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNP (10)	FY 2012 FYNP (11)	FY 2013 FYNP (12)	FY 2014 FYNP (13)	FY 2015 FYNP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program A)																			
1	Beryllium Decontamination of B321C	TBD	MC	SCI	0	0	E	7,000		7,000									
2	Smart Irrigation Control Systems	TBD	MD	NA	200	0	GPP	4,000		4,000									
3	Water Conservation Project	TBD	MD	NA	250	0	GPP	4,500		4,500									
5	Site Wide Lighting Upgrade Project	TBD	MD	NA	200	0	E	4,000		4,000									
6	Site Wide Boiler Replacement Project	TBD	MC	DSW, SCI, ENG,	1,000	0	E	4,600		1,600	3,000								
7	Potable Water Reduction Project	TBD	MD	NA	100	0	GPP	2,500		2,500									
8	East Side Utility Reliability Project	TBD	MC	ASC	1,000	0	GPP	9,500		4,500	5,000								
9	Mission Critical Facility Modernization	TBD	MC	DSW, SCI, ENG, ICF,ASC, NIS	2,500	0	GPP	6,000		3,000	3,000								
10	Modular Office Trailer	TBD	MC	ICF	0	10,000	GPP	1,800		500	1,300								
11	Generic Fence Line Modifications and Improvements	TBD	MD	Multiple	50	0	E	2,000		500	1,500								
12	Civil Deferred Maintenance Reduction	TBD	MD	NA	1,000	0	E	2,500		2,500									
13	Architectural Systems DM Reduction	TBD	MD	DSW, SCI, ENG,	1,500	0	E	3,000		3,000									
14	Mechanical Systems Rehabilitation	TBD	MC	DSW, SCI, ENG,	2,000	0	GPP	4,000		2,000	2,000								
15	Electrical System Distribution Rehabilitation	TBD	MC	DSW, SCI, ENG, ICF,ASC, NIS	2,100	0	GPP	4,500		2,500	2,000								
16	Utility and Site Infrastructure	TBD	MD	Multiple	2,000	0	GPP	4,000			1,500	2,500							
17	Mission Dependent Facility Modernization	TBD	MD	Multiple	2,500	0	GPP	4,500			2,500	2,000							
18	Renewable Energy Modernization	TBD	MD	Multiple	0	0	GPP	5,000			2,500	2,500							
19	Energy Management Control Systems	TBD	MD	Multiple	0	0	E	5,000			3,000	2,000							
20	Fire Protection Upgrade	TBD	MC/MD	Multiple	1,000	0	GPP	4,000			2,000	2,000							
21	Roofing Deferred Maintenance Rehabilitation	TBD	MD	Multiple	2,000	0	GPP	5,000			2,500	2,500							
22	High Efficiency Filter Replacement	TBD	MC	DSW, SCI, ENG,	50	0	E	1,500			1,500								
23	Demolition of Building 241 Laboratory	TBD	NMD	NA	3,500	(53,652)	E	9,000			5,000	4,000							
24	Demolition of up to 20 misc non-laboratory structures	TBD	NMD	NA	300	(100,000)	E	3,000			3,000								

**Attachment A-5
Other Facilities and Infrastructure
Cost Projection Spreadsheet for LLNL
(\$000s)**

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNP (10)	FY 2012 FYNP (11)	FY 2013 FYNP (12)	FY 2014 FYNP (13)	FY 2015 FYNP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)
25	B361 Roof Replacement	TBD	MD	SC	4,000	0	E	2,300			2,300								
26	B5475 Building Envelope Replacement	TBD	MD	SCI	900	0	E	3,500			3,500								
27	B511 Structural Upgrade	TBD	MD	NA	2,800	0	E	4,800			4,800								
28	B411 Seismic Upgrade	TBD	MD	NA	0	0	E	5,400			5,400								
29	B543 Building Envelope Project	TBD	MD	SC	300	0	E	3,500				3,500							
30	Water Conservation Project - Northwest	TBD	MD	DSW, SCI, ENG, NWIR	250	0	GPP	4,500				4,500							
31	Water Conservation Project - Southwest	TBD	MD	DSW, SCI, ENG, NIS	250	0	GPP	4,500				4,500							
32	B170 Building Envelope Project	TBD	MD	NWIR	270	0	E	1,000				1,000							
33	Demolition of Building 243 Laboratory	TBD	NMD	NA	1,600	-	E	3,500				3,500							
34	Civil Improvements and Traffic Safety	TBD	MD	NA	500	0	E	4,500					4,500						
35	Non-Legacy Deferred Maintenance Reduction Project	TBD	MC	DSW, SCI, ENG, ICF, ASC, NIS	2,000	0	GPP	4,500					4,500						
36	Electrical Utility Equipment Replacement Project	TBD	MC	DSW, SCI, ENG, ICF, ASC, NIS	1,000	0	GPP	2,000					2,000						
37	B381 Boiler Replacement Project	TBD	MC	ICF	500	0	E	1,000					1,000						
38	Low Flow Water Closet and Urinals Project	TBD	MD	NA	100	0	E	3,000					3,000						
39	B551 Building Envelope Repair	TBD	MD	NA	500	0	E	1,000						1,000					
40	High Efficiency Motor Replacements	TBD	MD	NA	100	0	E	1,500						1,500					
41	LEED Commissioning Certification	TBD	MD	NA	0	0	E	500						500					
42	B391 Seismic Upgrade	TBD	MC	ICF	100	0	E	3,000						3,000					
43	B381 Seismic Upgrade	TBD	MC	ICF	75	0	E	1,000						1,000					
44	B121 Seismic Upgrade	TBD	MD	DOD	100	0	E	3,500						3,500					
45	B115 Seismic Upgrade	TBD	MD	DSW	100	0	E	1,500						1,500					
46	Energy Audit and Facility	TBD	MD	NA	0	0	E	1,500						1,500					
47	D&D of Misc. Facilities	TBD	NMD	NA	20,000	(600,000)													100,000
TOTAL								162,400	-	42,100	57,300	34,500	15,000	13,500	-	-	-	-	100,000
Program A (facilities & infrastructure reported under this category)								162,400	-	42,100	57,300	34,500	15,000	13,500	-	-	-	-	100,000

Attachment A-5
Other Facilities and Infrastructure
Cost Projection Spreadsheet for LLNL
(\$000s)

Priority (1)	Project Name (2)	Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2011 FYNSP (10)	FY 2012 FYNSP (11)	FY 2013 FYNSP (12)	FY 2014 FYNSP (13)	FY 2015 FYNSP (14)	FY 2016 (15)	FY 2017 (16)	FY 2018 (17)	FY 2019 (18)	FY 2020 (19)	
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program B)																				
	N/A																			
TOTAL																				
Program B (facilities & infrastructure reported under this category)								-	-	-	-	-	-	-	-	-	-	-	-	-
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program C)																				
	N/A																			
TOTAL																				
Program C (facilities & infrastructure reported under this category)								-	-	-	-	-	-	-	-	-	-	-	-	-
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Program D)																				
	N/A																			
TOTAL																				
Program D (facilities & infrastructure reported under this category)								-	-	-	-	-	-	-	-	-	-	-	-	

**Attachment A-6(a) - FY 2010 - FY 2012
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Currently Funded Security Infrastructure Projects for LLNL
(\$000s)**

Priority (1)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Estimated Total Project Cost (8)	Planned Funding Source				
						Line Item A-1,2	RTBF A-3	FIRP A-4	Other A-5	DBT Related? Y or N
	FY 10 Projects									
1	Post 1D access control portals		NMD	DNS	70				X	N
2	West Gate access control portals		NMD	DNS	77				X	N
3	Electronic Keybox		NMD	DNS	176				X	N
4	DVIS Software Upgrade		NMD	DNS	28				X	N
4	Range Upgrade		NMD	DNS	263				X	N
5	Argus life-cycle upgrade, Argus Field Panel & Remote Access Panels		MD	DNS	660				X	N
6	Argus host computer lifecycle replacements		MD	DNS	300				X	N
7	Argus life-cycle upgrade, Argus Communications Concentrator		MD	DNS	59				X	N
	FY 11 Projects									
	N/A									
	FY12 Projects									
	N/A									

Note: Each fiscal year (FY10, FY11 and FY12) is prioritized in sequential order site security infrastructure projects/activities.

**Attachment A-6(b) - FY11 and FY12 Unfunded
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for LLNL
(\$000s)**

Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Total (8)	Proposed for either FY09 or FY10 funding	DBT Related? Y or N
1		Argus life-cycle upgrade, Argus Field Panel & Remote Access Panels		MD	DNS	676	FY11	N
2		Argus life-cycle upgrade, Argus Communications Concentrator		MD	DNS	322	FY11	N
3		Access portal replacement		NMD	DNS	250	FY11	N
4		HSPD-12 Argus Upgrades		NMD	DNS	4,313	FY11	N
5		Argus life-cycle upgrade, Argus Field Panel & Remote Access Panels		MD	DNS	676	FY12	N
6		Argus life-cycle upgrade, Argus Communications Concentrator		MD	DNS	322	FY12	N
7		Access portal replacement		NMD	DNS	250	FY12	N
8		Long term map solution		NMD	DNS	350	FY12	N
9		HSPD-12 Argus Upgrades		NMD	DNS	9,201	FY12	N
TOTAL						\$16,360		

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Depen- dency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
FY2002 Projects															
NA 52 FIRP Funded	177	Laser Support			Complete	Complete			14,448	2002	2002	\$942	\$195	Yes	Complete
NA 52 FIRP Funded	222S	Chemistry Building			Complete	Complete			19,444	1999	2002	\$4,205	\$262	Yes	Complete
Indirect Funded	1734	Office Trailer			Complete	Complete			960	2002	2002	\$16	\$13	No	Complete
Indirect Funded	2527	Office Trailer			Complete	Complete			1,440	2002	2002	\$24	\$0	No	Complete, Personal Property, not Bankable
Indirect Funded	592	Research			Complete	Complete			1,919	2002	2002	\$146	\$26	Yes	Complete
Indirect Funded	593	Research			Complete	Complete			1,537	2002	2002	\$117	\$21	Yes	Complete
SC Funded	OS DCYard	MFE DC Power Yard			Complete	Complete			NA	2002	2002	\$350	\$0	No	non-accountable footage
							\$0	\$0	38,308			\$5,800	\$518		
FY2003 Projects															
NA 52 FIRP Funded	222C	Chemistry Building			Complete	Complete			0	1999	2003	\$4,500	\$285	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	222N	Chemistry Building			Complete	Complete			0	1999	2003	\$4,900	\$365	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	Trailers (1478, 2626,2633, 2629, 328A)	Office Trailer			Complete	Complete			20,212	2002	2003	\$312	\$285	No	Complete
Indirect Funded	1877	Office Trailer			Complete	Complete			5,770	2002	2003	\$97	\$81	No	Complete
							\$0	\$0	25,982			\$9,809	\$1,016		
FY2004 Projects															
NA 52 FIRP Funded	1253	Office Trailer			Complete	Complete			1,080	2004	2004	\$33	\$20	No	Complete
NA 52 FIRP Funded	1830	PROPERTY MANAGEMENT			Complete	Complete			0	2004	2005	\$196	\$119	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP FY03 Funded	222C	Chemistry Building			Complete	Complete			20,266	1999	2004	\$0	\$373	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP FY03 Funded	222N	Chemistry Building			Complete	Complete			25,888	1999	2004	\$0	\$476	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	3903	Office Trailer			Complete	Complete			2,130	2004	2004	\$66	\$39	No	Complete
NA 52 FIRP Funded	3904	Office Trailer			Complete	Complete			2,130	2004	2004	\$66	\$39	No	Complete
NA 52 FIRP Funded	3905	Office Trailer			Complete	Complete			2,130	2004	2004	\$66	\$39	No	Complete
NA 52 FIRP Funded	3907	Office Trailer			Complete	Complete			1,855	2004	2004	\$56	\$34	No	Complete
NA 52 FIRP FY04/06 Funded	412	Hanger			Complete	Complete			0	2000	2006	\$1,000	\$526	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	4180	SUPPLEMENTAL LABOR OFF			Complete	Complete			0	2004	2005	\$95	\$57	No	Complete. Multi-year project. TEC, DM shown for this FY.

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
NA 52 FIRP Funded	4181	Office Trailer			Complete	Complete			3,692	2004	2004	\$111	\$68	No	Complete
NA 52 FIRP FY04/06 Funded	431A	Accelerator Research Center			Complete	Complete			0	2004	2006	\$4,256	\$1,725	Yes	Complete - Multi year project
NA 52 FIRP Funded	4440	Office Trailer			Complete	Complete			0	2004	2005	\$158	\$97	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	5926	VACANT			Complete	Complete			0	2004	2005	\$64	\$39	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	5928	Office Trailer			Complete	Complete			2,160	2004	2004	\$65	\$40	No	Complete
NA 52 FIRP Funded	808	Vacant			Complete	Complete			1,484	2004	2004	\$199	\$27	Yes	Complete
NA 52 FIRP Funded	814	Vacant			Complete	Complete			2,122	2004	2004	\$285	\$39	Yes	Complete
NA 52 FIRP Funded	820	Vacant			Complete	Complete			2,208	2004	2004	\$297	\$41	Yes	Complete
NA 52 FIRP Funded	838	Vacant			Complete	Complete			598	2004	2004	\$80	\$11	Yes	Complete
NA 52 FIRP Funded	840A	Vacant			Complete	Complete			441	2004	2004	\$59	\$8	Yes	Complete
NA 52 FIRP Funded	840B	Vacant			Complete	Complete			336	2004	2004	\$45	\$6	Yes	Complete
NA 52 FIRP Funded	865C	Vacant			Complete	Complete			2,400	2000	2004	\$323	\$44	No	Complete
NA 52 FIRP Funded	Planning	NA			Complete	Complete			NA	NA	NA	\$432	NA	NA	FY2004 Planning Funds
EM - Line Item Funded	513	Waste TSDF- Liquid			Complete	Complete			3,500	2004	2004	NA	\$64	Yes	Complete, EM
EM - Line Item Funded	513A	Waste TSDF- Liquid			Complete	Complete			2,138	2004	2004	NA	\$39	Yes	Complete, EM
EM - Line Item Funded	514	Waste TSDF- Liquid			Complete	Complete			2,484	2004	2004	NA	\$46	Yes	Complete, EM
							\$0	\$0	79,042			\$7,952	\$4,017		
FY2005 Projects															
NA 52 FIRP Funded	169	VACANT			Complete	Complete			903	2004	2005	\$140	\$28	No	Complete
NA 52 FIRP Funded	171	VACANT			Complete	Complete			8,632	2004	2005	\$1,468	\$266	Yes	Complete
NA 52 FIRP FY04 Funded	1830	PROPERTY MANAGEMENT			Complete	Complete			6,470	2004	2005	\$0	\$199	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	212	*VACANT			Complete	Complete			0	2005	2007	\$2,000	\$853	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	230	GUARD HOUSES			Complete	Complete			377	2005	2005	\$77	\$12	No	Complete
NA 52 FIRP Funded	232	VACANT			Complete	Complete			2,030	2004	2005	\$300	\$62	Yes	Complete
NA 52 FIRP Funded	412	Hanger			Complete	Complete			28,607	2000	2006	\$3,500	\$880	Yes	Complete
NA 52 FIRP FY04 Funded	4180	Office Trailer			Complete	Complete			3,120	2004	2005	\$0	\$114	No	Complete. Multi-year project. TEC, DM shown for this FY.

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Depen- dency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
NA 52 FIRP Funded	431A	Accelerator Research Center			Complete	Complete			0	2004	2006	\$4,000	\$0	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP FY04 Funded	4440	Office Trailer			Complete	Complete			5,276	2004	2005	\$0	\$162	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP FY04 Funded	5926	Office Trailer			Complete	Complete			2,128	2004	2005	\$0	\$65	No	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	832F	STORAGE			Complete	Complete			2,995	2004	2005	\$225	\$92	No	Complete
NA 52 FIRP Funded	854B	VACANT			Complete	Complete			331	2005	2005	\$51	\$10	Yes	Complete
NA 52 FIRP Funded	854C	VACANT			Complete	Complete			1,623	2005	2005	\$252	\$50	Yes	Complete
NA 52 FIRP Funded	854D	VACANT			Complete	Complete			530	2005	2005	\$82	\$16	Yes	Complete
NA 52 FIRP Funded	854E	VACANT			Complete	Complete			905	2005	2005	\$140	\$28	Yes	Complete, funded from carryover
NA 52 FIRP Funded	854F	VACANT			Complete	Complete			826	2005	2005	\$128	\$25	Yes	Complete
NA 52 FIRP Funded	854G	VACANT			Complete	Complete			1,333	2005	2005	\$207	\$41	Yes	Complete
NA 52 FIRP Funded	854J	VACANT			Complete	Complete			5,316	2005	2005	\$824	\$164	Yes	Complete
NA 52 FIRP Funded	Planning	NA			Complete	Complete			NA	NA	NA	\$1,883	NA	NA	Complete
Indirect Funded	3629	Bio Offices			Complete	Complete			2,160	2005	2006	\$63	\$69	Yes	Complete, SC
							\$0	\$0	73,562			\$15,340	\$3,137		
FY2006 Projects															
NA 52 FIRP Funded	212	*VACANT			Complete	Complete			0	2005	2007	\$0	\$0	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	2425	CHEMISTRY			Complete	Complete			2,704	2005	2006	\$73	\$41	No	Complete
NA 52 FIRP Funded	2428	CHEMISTRY			Complete	Complete			4,179	2005	2006	\$113	\$63	No	Complete
NA 52 FIRP Funded	2526	HC SPD OFFICES			Complete	Complete			1,549	2005	2006	\$42	\$23	No	Complete
NA 52 FIRP Funded	2529	HC RML OFFICES			Complete	Complete			1,040	2005	2006	\$28	\$16	No	Complete, Personal Property, not Bankable
NA 52 FIRP Funded	2530	HC SFTY ANALYS OFFICES			Complete	Complete			1,595	2005	2006	\$43	\$24	No	Complete
NA 52 FIRP Funded	4177	HC EMD OFFICES			Complete	Complete			1,577	2005	2006	\$43	\$24	No	Complete
NA 52 FIRP Funded	431A	Accelerator Research Center			Complete	Complete			0	2004	2007	\$3,782	\$0	Yes	Complete. Multi-year project. TEC, DM shown for this FY.
NA 52 FIRP Funded	5981	OFFICE			Complete	Complete			5,744	2005	2006	\$155	\$87	No	Complete
NA 52 FIRP Funded	5982	OFFICE			Complete	Complete			5,742	2005	2006	\$155	\$87	No	Complete
NA 52 FIRP Funded	5983	OFFICE			Complete	Complete			5,680	2005	2006	\$153	\$86	No	Complete

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
NA 52 FIRP Funded	5984	OFFICE			Complete	Complete			5,680	2005	2006	\$153	\$86	No	Complete
NA 52 FIRP Funded	5985	OFFICE			Complete	Complete			5,680	2005	2006	\$153	\$86	No	Complete
NA 52 FIRP Funded	639	STORAGE			Complete	Complete			448	2004	2006	\$25	\$7	No	Complete
NA 52 FIRP Funded	Planning	NA			Complete	Complete			NA	NA	NA	\$97	NA	NA	Complete
Indirect Funded	1477	OFFICE TRAILER			Complete	Complete			10,749	2006	2006	\$218	\$288	No	Complete
Indirect Funded	377	Biology & Biotech Research			Complete	Complete			4,333	2006	2006	\$400	\$121	Yes	Complete, SC
SC Funded	4325	OFFICE TRAILER			Complete	Complete			2,130	2005	2006	\$58	\$57	No	Complete, SC
IGPP Funded	623	Fire Riser Storage			Complete	Complete			146	2006	2006	\$12	\$2	No	Complete, funded from carryover
							\$0	\$0	57,936			\$5,704	\$1,098		
FY2007 Projects															
NA 52 FIRP Funded	212	*VACANT		NA	Complete	Complete			0	2005	2008	\$2,550	\$0	Yes	Complete. Multi-year project. TEC reflects this FY only.
NA 52 FIRP Funded	431A	Accelerator Research Center		SCI	Complete	Complete			95,442	2004	2007	\$800	\$0	Yes	Complete. Multi-year project. TEC reflects this FY only.
NA 52 FIRP Funded	Planning	NA			Complete	Complete			NA	NA	NA	\$650	NA	NA	
Indirect Funded	2804	OFFICE		OTHER	Complete	Complete			720	2009	2007	\$26	\$20	No	Complete. Personal Property, not Bankable
Indirect Funded	2807	OFFICE		OTHER	Complete	Complete			600	2009	2007	\$22	\$16	No	Complete. Personal Property, not Bankable
Indirect Funded	3502	SC&CD		OTHER	Complete	Complete			684	2006	2007	\$19	\$18	No	Complete. Personal Property, not Bankable
Indirect Funded	3520	OFFICE		OTHER	Complete	Complete			9,733	2007	2007	\$289	\$262	No	Complete
Indirect Funded	3703	OFFICE		OTHER	Complete	Complete			10,068	2006	2007	\$280	\$269	No	Complete, SC
Indirect Funded	5974	OFFICE		OTHER	Complete	Complete			5,781	2007	2007	\$119	\$71	No	Complete, EM
Indirect Funded	5975	OFFICE		OTHER	Complete	Complete			6,480	2005	2007	\$181	\$173	No	Complete
Indirect Funded	5977	OFFICE		OTHER	Complete	Complete			6,340	2005	2007	\$178	\$169	No	Complete
Indirect Funded	5978	OFFICE		OTHER	Complete	Complete			6,480	2005	2007	\$181	\$173	No	Complete
Indirect Funded	858A	STORAGE		OTHER	Complete	Complete			865	2003	2007	\$130	\$23	No	Complete
SC Funded	3777	OFFICE		OTHER	Complete	Complete			6,390	2007	2007	\$109	\$171	No	Complete, SC
							\$0	\$0	147,579			\$5,534	\$1,364		

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
FY2008 Projects															
NA 52 FIRP Funded	212	VACANT		NA	Complete	Complete			58,128	2005	2008	\$440	\$155	Yes	Partial demolition. Multi-year project. TEC reflects this FY only. Complete.
NA 52 FIRP Funded	Planning	NA			NA	NA			NA	NA	NA	\$1,107	NA	NA	
Indirect Funded	Planning	NA			NA	NA			NA	NA	NA	\$100	NA	NA	
							\$0	\$0	58,128			\$1,647	\$155		
FY2009 Projects															
NA 52 FIRP Funded	213	*VACANT		NA	Complete	Complete			2,012	2007	2009	\$60	\$5	No	Complete
NA 52 FIRP Funded	1401	*VACANT		NA	Complete	Complete			5,113	2007	2009	\$156	\$14	No	Complete
NA 52 FIRP Funded	1402	*E&E OFFICES		SC	Complete	Complete			5,113	2007	2009	\$156	\$14	No	Complete
NA 52 FIRP Funded	1403	*VACANT		NA	Complete	Complete			5,113	2003	2009	\$156	\$14	No	Complete
NA 52 FIRP Funded	1404	*E&E OFFICES		NPV	Complete	Complete			5,226	2007	2009	\$160	\$14	No	Complete
NA 52 FIRP Funded	1405	*E&E OFFICES		NPV	Complete	Complete			5,113	2007	2009	\$156	\$14	No	Complete
NA 52 FIRP Funded	1406	*E&E OFFICES		ASC	Complete	Complete			5,200	2007	2009	\$160	\$14	No	Complete
NA 52 FIRP Funded	1407	*RESTROOM TRAILER		NA	Complete	Complete			520	2007	2009	\$16	\$1	No	Complete
NA 52 FIRP Funded	1408	*VACANT		NA	Complete	Complete			184	2007	2009	\$6	\$0	No	Complete
NA 52 FIRP Funded	1413	*E&E COMPUTER LAB		NPV	Complete	Complete			1,040	2007	2009	\$31	\$3	No	Complete
NA 52 FIRP Funded	1456	*E&E OFFICES		OTHER	Complete	Complete			4,914	2007	2009	\$156	\$13	No	Complete
NA 52 FIRP Funded	2127	*VACANT		NA	Complete	Complete			2,133	2009	2009	\$64	\$6	No	Complete
NA 52 FIRP Funded	2128	*VACANT		NA	Complete	Complete			2,000	2007	2009	\$60	\$5	No	Complete
NA 52 FIRP Funded	2177	*VACANT		NA	Complete	Complete			2,160	2007	2009	\$65	\$6	No	Complete
NA 52 FIRP Funded	3175	*VACANT		NA	Complete	Complete			1,612	2008	2009	\$59	\$4	No	Complete
NA 52 FIRP Funded	4161	*VACANT		NA	Complete	Complete			1,229	2008	2009	\$37	\$3	No	Complete
NA 52 FIRP Funded	4182	*VACANT		NA	Complete	Complete			5,180	2007	2009	\$155	\$14	No	Complete
NA 52 FIRP Funded	4184	*VACANT		NA	Complete	Complete			4,000	2007	2009	\$120	\$11	No	Complete
NA 52 FIRP Funded	5976	*EPD/DO OFFICE-COMPUTER SUPP		DSW	Complete	Complete			6,209	2009	2009	\$190	\$17	No	Complete
NA 52 FIRP Funded	5979	*EPD/RHWM OFFICE		RTBF	Complete	Complete			5,680	2009	2009	\$170	\$15	No	Complete

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
NA 52 FIRP Funded	5980	*EPD/RHWM OFFICE		RTBF	Complete	Complete			5,680	2009	2009	\$170	\$15	No	Complete
NA 52 FIRP Funded	6203	*VACANT		NA	Complete	Complete			2,185	2009	2009	\$66	\$6	No	Complete
NA 52 TD Funded	Planning	*N/A			Complete	Complete			NA	NA	NA	\$1,107	NA	NA	Complete
Indirect Funded	1492	*VACANT		NA	Complete	Complete			1,040	2008	2009	\$18	\$3	No	Complete
Indirect Funded	4187	*VACANT		NA	Complete	Complete			5,760	2007	2009	\$73	\$15	No	EM. Complete. Listed on congressional list as 4442.
							\$0	\$0	84,416			\$3,567	\$225		
FY2010 Projects															
Indirect	328	*VACANT	328	NA	In Progress	In Progress	\$12,036	\$0	372	2009	2010	\$100	\$1	No	
Indirect	328B	VACANT	328B	NA	In Progress	In Progress	\$0	\$0	288	2004	2010	\$40	\$1	No	
NA 52 FIRP	1481	VACANT	1481	NA	In Progress	In Progress	\$97,186	\$52,559	5,275	2009	2010	\$90	\$14	No	
NA 52 FIRP	1526	*VACANT	1526	NA	In Progress	In Progress	\$16,313	\$25,904	1,380	2009	2010	\$25	\$4	No	
NA 52 FIRP	1527	*VACANT	1527	NA	In Progress	In Progress	\$13,967	\$88,675	3,841	2009	2010	\$65	\$6	No	
NA 52 FIRP	1541	*VACANT	1541	NA	In Progress	In Progress	\$696	\$0	2,149	2009	2010	\$39	\$6	No	
NA 52 FIRP	1578	*VACANT	1578	SCI	In Progress	In Progress	\$23,762	\$24,340	6,385	None	2010	\$109	\$10	No	
NA 52 FIRP	1579	*VACANT	1579	NA	In Progress	In Progress	\$4,557	\$4,653	1,305	2009	2010	\$22	\$3	No	
NA 52 FIRP Funded	4128	*VACANT		NA	Complete	Complete			960	2009	2010	\$26	\$3	No	Complete
EM	419	*VACANT	419	RTBF	In Progress	In Progress	\$688,493	\$107,481	0	2007	2011	\$4,000	\$21	Yes	EM owned facility: RCRA Closure; Multi-year project;GSF banked in final yr;TEC for this FY only
EM ARRA	212	VACANT	212	NA	24	1	\$17,713	\$0	0	2005	2012	\$9,000	\$75	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	280	*VACANT	280	NA	21	2	\$308,801	\$82,178	0	2007	2012	\$3,500	\$40	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	865	VACANT	865	NA	16	3	\$780,790	\$0	0	2003	2012	\$18,000	\$100	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	406	*VACANT	NA	NA	15	14	\$9,866	\$5,541	0	2010	2011	\$13	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	514A	*VACANT	NA	NA	22	12	\$17,028	\$0	0	2010	2011	\$92	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Depen- dency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
EM ARRA	2552	*VACANT	2552	NA	16	13	\$30,807	\$0	0	2008	2011	\$80	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4302	EPD/ERD OFFICES	4302	EM	25	4	\$65,074	\$37,739	0	2009	2011	\$186	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4316	*VACANT	4316	NA	23	9	\$20,896	\$13,637	0	2009	2011	\$11	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4377	EPD/ERD OFFICES	4377	EM	23	8	\$193,245	\$20,492	0	2009	2011	\$182	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4378	EPD/ERD OFFICES	4378	EM	25	5	\$81,652	\$2,508	0	2009	2011	\$192	\$14	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4383	VACANT	4383	NA	24	7	\$66,110	\$7,864	0	2009	2011	\$185	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4384	VACANT	4384	NA	25	6	\$40,465	\$0	0	2008	2011	\$60	\$4	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4387	VACANT	4387	NA	22	10	\$38,845	\$6,695	0	2005	2011	\$135	\$10	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4388	*VACANT	4388	NA	22	11	\$6,214	\$1,598	0	2009	2011	\$12	\$1	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	5426	*VACANT	5426	NA	14	15	\$18,666	\$1,672	0	2010	2011	\$192	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	6325	*VACANT	6325	NA	8	16	\$0	\$0	0	2010	2011	\$160	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
							\$2,553,182	\$483,536	21,955			\$36,516	\$350		

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Depen- dency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
FY2011 Projects															
EM	419	*VACANT	419	RTBF	In Progress	In Progress	\$0	\$107,481	7,708	2007	2011	\$3,000	\$21	Yes	EM owned facility: RCRA Closure; Multi-year project;GSF banked in final yr;TEC for this FY only
EM ARRA	212	VACANT	202	NA	24	1	\$0	\$0	0	2005	2012	\$0	\$75	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	280	*VACANT	280	NA	21	2	\$0	\$82,178	0	2007	2012	\$0	\$0	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	865	VACANT	865	NA	16	3	\$0	\$0	0	2003	2012	\$0	\$0	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	406	*VACANT	NA	NA	15	14	\$0	\$5,541	345	2010	2011	\$13	\$1	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	514A	*VACANT	NA	NA	22	12	\$0	\$0	2,473	2010	2011	\$92	\$4	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	2552	*VACANT	2552	NA	16	13	\$0	\$0	2,100	2008	2011	\$80	\$3	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4302	EPD/ERD OFFICES	4302	EM	25	4	\$0	\$37,739	5,022	2009	2011	\$186	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4316	*VACANT	4316	NA	23	9	\$0	\$13,637	299	2009	2011	\$11	\$0	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4377	EPD/ERD OFFICES	4377	EM	23	8	\$0	\$20,492	4,920	2009	2011	\$182	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4378	EPD/ERD OFFICES	4378	EM	25	5	\$0	\$2,508	5,180	2009	2011	\$192	\$14	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4383	VACANT	4383	NA	24	7	\$0	\$7,864	4,988	2009	2011	\$185	\$13	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Depen- dency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Esti- mated Disposi- tion Year (11)	TEC to Disposi- tion (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contam- inated (Yes or No) (14)	Notes (15)
EM ARRA	4384	VACANT	4384	NA	25	6	\$0	\$0	1,577	2008	2011	\$60	\$4	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4387	VACANT	4387	NA	22	10	\$0	\$6,695	3,658	2005	2011	\$135	\$10	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	4388	*VACANT	4388	NA	22	11	\$0	\$1,598	320	2009	2011	\$12	\$1	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	5426	*VACANT	5426	NA	14	15	\$0	\$1,672	5,180	2010	2011	\$192	\$8	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	6325	*VACANT	6325	NA	8	17	\$0	\$0	4,320	2010	2011	\$160	\$6	No	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
Indirect Funded	5425	VACANT	5425	NA	13	16	\$16,878	\$55,352	5,260	2008	2011	\$150	\$14	No	
							\$16,878	\$342,757	53,350			\$4,650	\$200		
FY2012 Projects															
EM ARRA	212	VACANT	212	NA	24	1	\$0	\$0	3,770	2005	2012	\$0	\$75	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	280	*VACANT	280	NA	21	2	\$0	\$82,178	5,341	2007	2012	\$0	\$8	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
EM ARRA	865	VACANT	865	NA	16	3	\$0	\$0	61,360	2003	2012	\$0	\$164	Yes	EM Multi-year project. TEC shown in first yr.GSF taken in final year. Awaiting Funding
Indirect	616	*DONATION,UTIL &SALES	616	NA	19	5	\$39,355	\$2,866	2,216	None	2012	\$52	\$3	No	
Indirect	1925	*PAT	1925	SCI	18	6	\$63,676	\$21,668	2,176	None	2012	\$49	\$6	No	
Indirect	1927	VACANT	1927	NA	23	4	\$14,233	\$15,918	2,160	2009	2012	\$49	\$6	No	
							\$117,264	\$122,630	77,023			\$150	\$262		

Attachment E-1
Facilities Disposition Plan
(Within FYNSP/Outyear Planning Targets)
LLNL

Facilities Disposition (Within FYNSP/Outyear Planning Targets)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Deferred Maintenance Identifier (3a)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Legacy Deferred Maintenance Reduction (FY03 & FY04 Baseline) (7)	Non- Legacy Deferred Maintenance Reduction (8)	Gross Square Footage (gsf) (9)	Excess Year (10)	Estimated Disposition Year (11)	TEC to Disposition (\$000s) (12)	Yearly S&M Costs (\$000s) (13)	Contaminated (Yes or No) (14)	Notes (15)
FY2013 Projects															
Indirect	6424	*VACANT	NA	NA	12	4	\$0	\$0	390	None	2013	\$8	\$1	No	Was 4104, moved/renumbered
Indirect	6426	*VACANT	NA	NA	15	3	\$6,978	\$0	2,100	None	2013	\$46	\$3	No	
Indirect	1601	VACANT	1601	NA	17	2	\$17,767	\$0	2,228	2008	2013	\$48	\$6	No	
Indirect	1602	*VACANT	1602	NA	25	1	\$72,051	\$0	2,217	None	2013	\$48	\$6	No	
							\$96,796	\$0	6,935			\$150	\$16		
FY2014 Projects															
Indirect	1631	OFFICE	1631	SCI	22	1	\$0	\$14,684	1,490	None	2014	\$40	\$2	No	
Indirect	1632	VACANT	1632	NA	10	2	\$0	\$82,010	4,290	2008	2014	\$110	\$6	No	
							\$0	\$96,694	5,780			\$150	\$9		
FY2015 Projects															
Indirect	1678	*VACANT	1678	ICF	14	1	\$0	\$0	3,550	None	2015	\$88	\$5	No	
Indirect	1680	*VACANT	1680	NA	12	2	\$16,427	\$3,344	5,697	None	2015	\$142	\$9	No	
							\$16,427	\$3,344	9,247			\$230	\$14		
FY2016 Projects															
Indirect	2684	VACANT	2684	NA	20	1	\$40,112	\$150,106	5,284	2007	2016	\$132	\$14	No	
Indirect	2512	VACANT	2512	NA	17	3	\$3,678	\$1,938	360	None	2016	\$10	\$1	No	
Indirect	2554	VACANT	2554	NA	19	2	\$0	\$12,203	740	None	2016	\$18	\$2	No	
							\$43,790	\$164,247	6,384			\$160	\$17		
FY2017 Projects															
Indirect	2685	*VACANT	2685	NA	17	1	\$60,966	\$65,780	4,320	2008	2017	\$125	\$6	No	
Indirect	2687	*VACANT	2687	NA	15	2	\$25,636	\$26,200	2,100	2007	2017	\$53	\$3	No	
							\$86,602	\$91,980	6,420			\$178	\$10		
FY2018 Projects															
Indirect	2726	OFFICE	2726	DNS	15	2	\$10,770	\$0	2,098	None	2018	\$57	\$6	No	
Indirect	2727	*LOCKS AND KEYS	2727	NA	16	1	\$132,803	\$0	4,950	2009	2018	\$134	\$13	No	
							\$143,573	\$0	7,048			\$191	\$19		
FY2019 Projects															
Indirect	2728	VACANT	2728	NA	14	1	\$40,293	\$0	2,130	2008	2019	\$58	\$6	No	
Indirect	1277	*VACANT	1277	NA	10	2	\$0	\$4,694	4,058	None	2019	\$110	\$6	No	
							\$40,293	\$4,694	6,188			\$168	\$12		
FY2020 Projects															
Indirect	1280	*VACANT	1280	NA	11	2	\$0	\$50,934	5,644	None	2020	\$152	\$8	No	
Indirect	2525	VACANT	2525	NA	21	1	\$0	\$0	2,160	None	2020	\$58	\$6	No	
							\$0	\$50,934	7,804			\$210	\$14		

**Attachment E-2
New Construction Footprint Added
LLNL**

Funding Source (1)	Project Number (2)	Facility Name (3)	Mission Dependency Program (4)	Funding Type (LI, GPP, IGPP) (5)	Project Area (GSF) (6)	Year of Beneficial Occupancy (7)	Notes (8)
DHS	03-L-GP-DP-01	B368 - BSL 3 Laboratory	DHS	GPP	1,590	FY05	
DP	809-98-002	High Explosive Facility Upgrade (B809B)	DSW	GPP	734	FY04	
DP	809-98-002	HE Facility Upgrade Magazine (OSM 10)	DSW	GPP	104	FY04	
DP	02-D-105	ETCU - (OS321E)	DNS	LI	54	FY05	
DP	LLNL-06-01	Tritium Facility Modernization	DSW	LI	1,992	FY08	Project complete. GSF updated based on recent
FIRP	LLNL-02-108	Site 300 HE Processing Area Replacement (OSM15)	DSW	GPP	120	FY03	
FIRP	LLNL-03-205	Replacement Building (B142)	DHS	GPP	20,307	FY04	
FIRP	LLNL-04-201	B391 Backlog Reduction	ICF	GPP	320	FY05	
FIRP	LLNL-04-216	B191 - Mission Essential Backlog Reduction	SCI	GPP	1,000	FY05	
FIRP	LLNL-04-206	Replacement Building (B242)	NA	GPP	20,328	FY05	
FIRP	LLNL-05-205	Replacement Building (B583) (formerly 245)	ICF	GPP	21,978	FY06	
FIRP	LL-R-05-02	Utilities & Infrastructure Essential Backlog Reduction	NA	GPP	1,000	FY07	
Indirect	LLNL-02-114	Central Cafeteria (B471)	NA	IGPP	15,827	FY04	
Indirect	LLNL-I-04-01	Replacement Building (B264)	DSW	IGPP	20,461	FY05	
Indirect	n/a	*NIF Construction Breakroom	ICF	IGPP	1,405	FY10	
Security	SEC-02-004	East Avenue Security Kiosk	DNS	GPP	49	FY04	
Security	SEC-02-004	Truck Inspection Station - (B610)	DNS	GPP	4,314	FY04	East Avenue Security Upgrade
Security	SEC-02-004	East Avenue Security Upgrade (OS231S)	DNS	GPP	90	FY05	
TBD	TBD	*Modular Office Trailer	TBD	TBD	10,080	FY10	
n/a	n/a	Conversion of Personal Property to Real Property	NA	n/a	442,373	FY02-04	Documented conversion (Camille Yuan-Soo Hoo memo dated 7/7/04) of incorrectly identified Personal Property to correct identification of Real Property.
n/a	n/a	Trailer 4729	DSW	n/a	-37	FY02	Subtracted building plan accounting adjustments
n/a	n/a	Trailer 5926	NA	n/a	2,128	FY04	Converted NNSA trailer to real property separate from global conversion - no growth in site
n/a	n/a	Trailer 2552	DSW	n/a	2,100	FY03	Converted EM trailer to real property separate from global conversion - no growth in site
n/a	n/a	Trailer 3340	SCI	GPP	2,160	FY03	Leased trailer converted to NNSA ownership

**Attachment E-2
New Construction Footprint Added
LLNL**

Funding Source (1)	Project Number (2)	Facility Name (3)	Mission Dependency Program (4)	Funding Type (LI, GPP, IGPP) (5)	Project Area (GSF) (6)	Year of Beneficial Occupancy (7)	Notes (8)
n/a	n/a	Key Plan Adjustments from minor modifications	NA	n/a	482	FY03	Key Plan adjustments to correct data variance in drawing files conversion due to outdated systems technology.
n/a	n/a	Key Plan Adjustments from minor modifications	NA	n/a	-12,926	FY05	Key Plan adjustments to correct data variance in drawing files conversion due to annual non-capital alterations.
n/a	n/a	Key Plan Adjustments from minor modifications	NA	n/a	5,777	FY06	Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings as well as data variance (5777), OSM58 being identified as real property (61), and personal property construction of 653 (96).
n/a	n/a	Key Plan Adjustments from minor modifications	NA	n/a	17,525	FY07	Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings. Site 300 completed. Working Site 200.
n/a	n/a	Inherited property from SNL, and Other	NA	n/a	750	FY07	Security kiosks from SNL on East Avenue, and one trailer at Site 300: 012D, OS012A, OS012B, OS012C, OS601, 8580)
n/a	n/a	Key Plan Adjustments from minor modifications	NA	n/a	83,994	FY08	Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings.
n/a	n/a	Conversion of Personal Property to Real Property	NA	n/a	58,467	FY08	Documented conversion (memos between Denise Robinson to Alice Williams, and Phil Hill approval response back to Frank Russo, with concurrence by Ron Howard) of identifying Personal Property trailers in FIMS converted to Real Property in FIMS based on current definitions and guidance. No growth in site, only in Personal vs Real gsf.
n/a	n/a	No New Construction Identified in FY09		na	0	FY09	
n/a	n/a	*Key Plan Adjustments from minor modifications	NA	n/a	96,516	FY09	Key Plan adjustments to correct drawing files due to internal space audit/re-measures against original as-built drawings.
n/a	n/a	*Building 346	NA	NA	348	FY10	Converted small building to real property that was incorrectly labelled programmatic equipment. No growth in site.

**Attachment E-2
New Construction Footprint Added
LLNL**

Funding Source (1)	Project Number (2)	Facility Name (3)	Mission Dependency Program (4)	Funding Type (LI, GPP, IGPP) (5)	Project Area (GSF) (6)	Year of Beneficial Occupancy (7)	Notes (8)
n/a	n/a	No New Construction Identified in FY11		na	0	FY11	
n/a	n/a	No New Construction Identified in FY12		na	0	FY12	
n/a	n/a	No New Construction Identified in FY14		na	0	FY13	
n/a	n/a	No New Construction Identified in FY15		na	0	FY15	
n/a	n/a	No New Construction Identified in FY16		na	0	FY16	
n/a	n/a	No New Construction Identified in FY17		na	0	FY17	
n/a	n/a	No New Construction Identified in FY18		na	0	FY18	
n/a	n/a	No New Construction Identified in FY19		na	0	FY19	
n/a	n/a	No New Construction Identified in FY20		na	0	FY20	
Total					756,375		

* New Entry

**Attachment E-3
FY 2010 Leased Space
LLNL**

#	FIMS # (2)	Property Name (3)	Mission Dependency Program (4)	Mission Dependency (5)	# Occupants (6)	Gross Square Feet (7)	Rental Rate per Rentable s.f. (8)	Annual Cost (9)	Lease Type (10)	Lease Term - yrs. (11)	Exp. Month/ Year (12)	Renewal Options (13)
1	5	Graham Court	DSW	NMD	-	14,288	0.74	\$126,877	Contractor	1	Aug-10	N
2	7	*Warehouse	ICF	MDNC	7	51,936	0.48	\$374,954	Contractor	1	Sep-10	N
3	8	*LLNS Offsite Office	OTHER	NMD	4	3,156	2.07	\$104,651	Contractor	7	Mar-14	Y
4	9998	**American Red Cross, Rockville, MD	OTHER	NMD	~20	5,682	0.37	\$25,317	Contractor	3	10-Dec	Y
5	9997	*, ***L'Enfant Plaza, Washington, DC	OTHER	NMD	1	5,274	3.89	\$260,530	Contractor	3	12-Sep	Y

* 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.

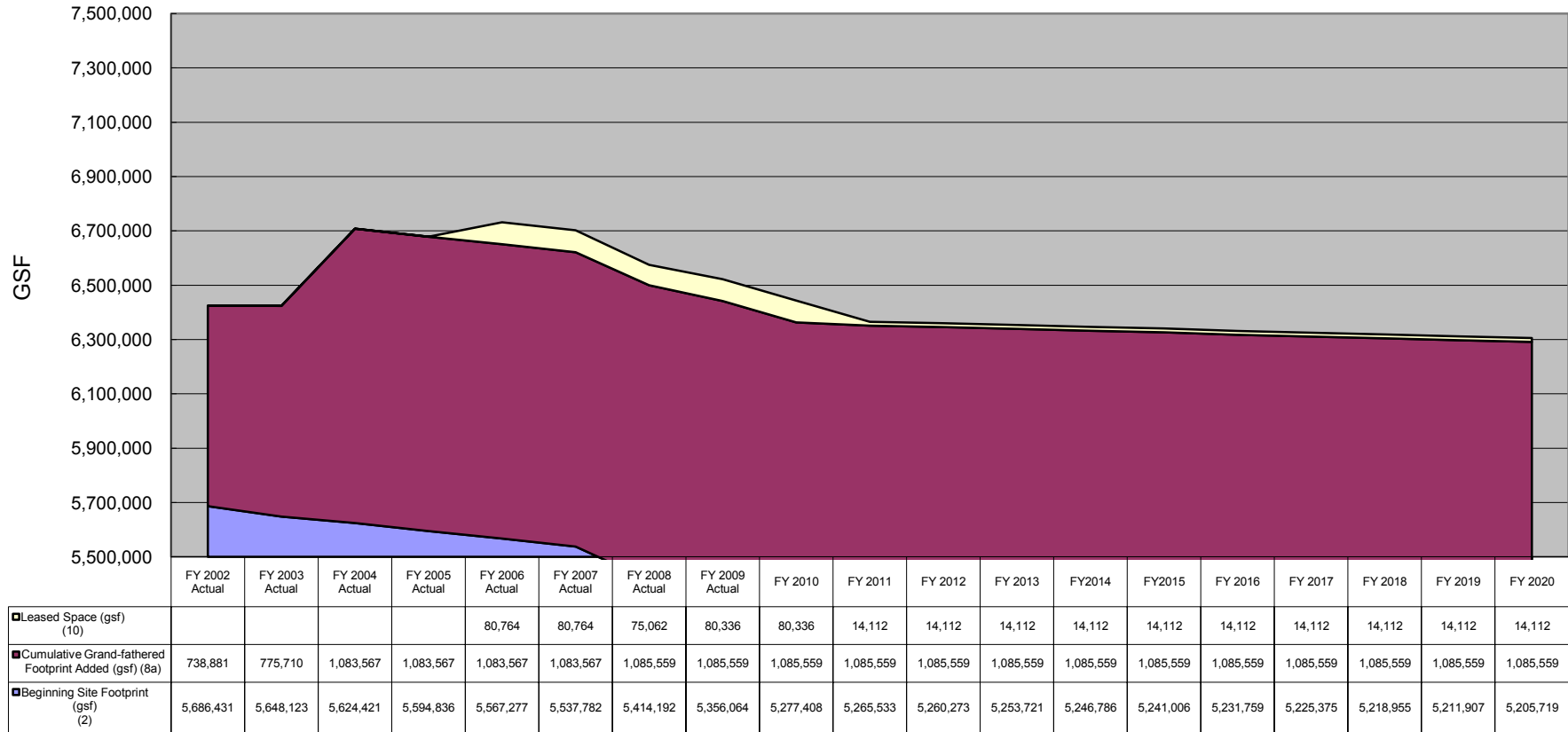
***This was originally leased by UC and removed from recent TYSPs. It is now leased by the contractor and 50/50 shared with LANL, and is 98% reportable.

Attachment E-4 (a)
Footprint Summary Spreadsheet
LLNL Footprint Tracking Summary - NNSA

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (gsf) (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	Grand-fathered Footprint Added (gsf) (8)	Cumulative Grand-fathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (gsf) (10)	Weapons Activities Account (gsf) (11)	Footprint Re-measure Change (gsf)*
FY 2002 Actual	5,686,431	-38,308	0	5,648,123	-38,308		738,881	738,881	6,387,004		N/A	
FY 2003 Actual	5,648,123	-25,982	2,280	5,624,421	-62,010		36,829	775,710	6,400,613		N/A	482
FY 2004 Actual	5,624,421	-70,920	41,335	5,594,836	-91,595		307,857	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		1,992	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	5,277,408	-21,955	10,080	5,265,533	-420,898		0	1,085,559	6,542,460	80,336	6,385	
FY 2011	5,265,533	-5,260	0	5,260,273	-426,158		0	1,085,559	6,537,200	14,112	7,708	
FY 2012	5,260,273	-6,552	0	5,253,721	-432,710		0	1,085,559	6,530,648	14,112	2,176	
FY 2013	5,253,721	-6,935	0	5,246,786	-439,645		0	1,085,559	6,523,713	14,112	0	
FY2014	5,246,786	-5,780	0	5,241,006	-445,425		0	1,085,559	6,517,933	14,112	1,490	
FY2015	5,241,006	-9,247	0	5,231,759	-454,672		0	1,085,559	6,508,686	14,112	3,550	
FY 2016	5,231,759	-6,384	0	5,225,375	-461,056		0	1,085,559	6,502,302	14,112	0	
FY 2017	5,225,375	-6,420	0	5,218,955	-467,476		0	1,085,559	6,495,882	14,112	0	
FY 2018	5,218,955	-7,048	0	5,211,907	-474,524		0	1,085,559	6,488,834	14,112	2,098	
FY 2019	5,211,907	-6,188	0	5,205,719	-480,712		0	1,085,559	6,482,646	14,112	0	
FY 2020	5,205,719	-7,804	0	5,197,915	-488,516		0	1,085,559	6,474,842	14,112	0	

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

**Attachment E-4(a)
River Graph
LLNL Footprint Tracking Summary - NNSA**

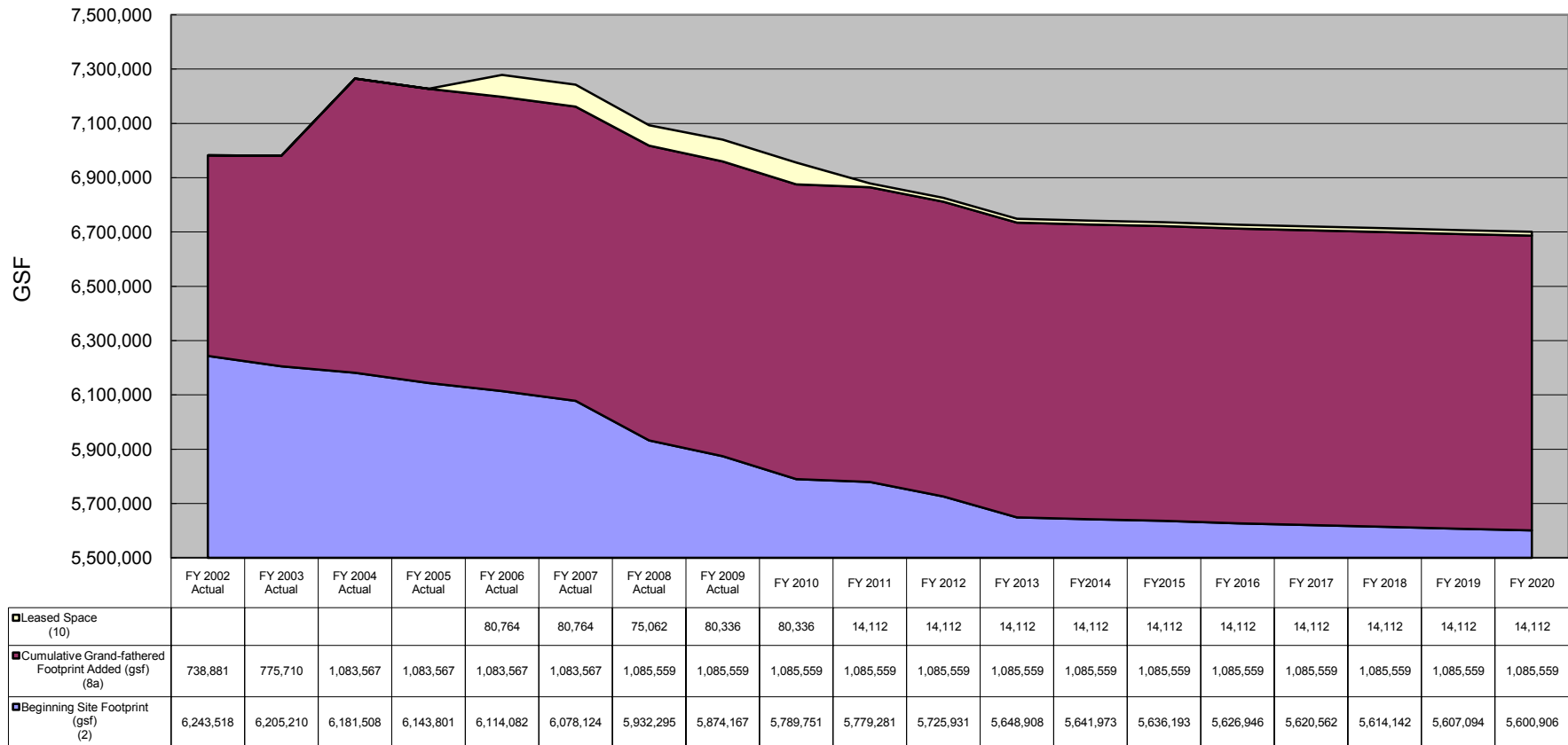


Attachment E-4 (b)
Footprint Summary Spreadsheet
LLNL Footprint Tracking Summary - SITE WIDE (Multi-Program)

Fiscal Year (1)	Beginning Site Footprint (gsf) (2)	Excess Facilities Footprint Elimination (gsf) (3)	New Construction Footprint Added (gsf) (4)	Site Footprint Reduction by FY (5)	Footprint "Banked" (gsf) (6)	Waiver/ Transfer (gsf) (7)	Grand- fathered Footprint Added (gsf) (8)	Cumulative Grand- fathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi- Program) (gsf) (9)	Leased Space (10)	Footprint Re- measure Change (gsf)*
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	5,789,751	-21,955	11,485	5,779,281	-464,237		0	1,085,559	7,056,208	80,336	
FY 2011	5,779,281	-53,350	0	5,725,931	-517,587		0	1,085,559	7,002,858	14,112	
FY 2012	5,725,931	-77,023	0	5,648,908	-594,610		0	1,085,559	6,925,835	14,112	
FY 2013	5,648,908	-6,935	0	5,641,973	-601,545		0	1,085,559	6,918,900	14,112	
FY2014	5,641,973	-5,780	0	5,636,193	-607,325		0	1,085,559	6,913,120	14,112	
FY2015	5,636,193	-9,247	0	5,626,946	-616,572		0	1,085,559	6,903,873	14,112	
FY 2016	5,626,946	-6,384	0	5,620,562	-622,956		0	1,085,559	6,897,489	14,112	
FY 2017	5,620,562	-6,420	0	5,614,142	-629,376		0	1,085,559	6,891,069	14,112	
FY 2018	5,614,142	-7,048	0	5,607,094	-636,424		0	1,085,559	6,884,021	14,112	
FY 2019	5,607,094	-6,188	0	5,600,906	-642,612		0	1,085,559	6,877,833	14,112	
FY 2020	5,600,906	-7,804	0	5,593,102	-650,416		0	1,085,559	6,870,029	14,112	

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

**Attachment E-4(b)
River Graph
LLNL Site Wide Footprint Tracking Summary - SITE WIDE (Multi-Program)**



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

UCRL-AR-143313-10

Category of Maintenance	FY 2003/2004 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	317,845	295,797	260,470	231,921	213,641	198,824	189,738	180,251	171,239	162,677	154,543	146,816	139,475	132,501	125,876	119,582	113,603	107,923
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL	43,480	22,048	35,327	28,549	18,280	14,817	9,086	9,487	9,013	8,562	8,134	7,727	7,341	6,974	6,625	6,294	5,979	5,680
A. Reduction in DM Baseline (total due to FIRP ONLY) for all F&I	23,452	6,933	25,396	19,964	10,800	11,736	5,382	2,403	1,922	1,538	1,230							
i. Reduction in DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY)				4,931	1,286	2,603	882	481	384	308	246							
ii. Reduction in DM for <u>Mission Dependent, Not Critical</u> F&I (due to FIRP ONLY)				8,725	3,510	3,066	3,206	1,769	1,416	1,132	906							
iii. Reduction in DM for <u>Not Mission Dependent</u> F&I (due to FIRP ONLY)				6,308	6,004	6,067	1,294	153	-	-	-							

NOTE: Cells highlighted in light orange have automatic formulas. Sites may override as appropriate. The color tone may be removed for final printing.

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

UCRL-AR-143313-10

Category of Maintenance	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	FY 2008 (Actual)	FY 2009 (Actual)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1. ANNUAL REQUIRED MAINTENANCE for F&I	85,205	83,888	86,145	91,913	100,045	103,662	100,400	104,392	106,688	109,035	111,434	113,886	116,391	118,952	121,569	124,243	126,977	129,770
2. ANNUAL ACTUAL MAINTENANCE TOTAL	85,205	88,297	86,145	91,913	100,045	103,652	100,400	104,298	106,592	108,937	111,334	113,783	116,286	118,845	121,459	124,131	126,862	129,653
a. Direct	6,976	8,933	3,007	3,203	3,455	3,545	2,985	3,038	3,105	3,173	3,243	3,314	3,387	3,461	3,538	3,615	3,695	3,776
b. Indirect	78,229	79,364	83,138	88,710	96,590	100,107	97,415	101,260	103,488	105,764	108,091	110,469	112,899	115,383	117,922	120,516	123,167	125,877
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	375,737	386,881	398,073	409,307	420,578	431,881	443,207	454,551	465,196	475,807	486,374
i. Backlog Inflation Rate (%)		2.5%	6.0%	6.5%	7.9%	4.2%	5.4%	5.4%	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	18,282	7,906	8,140	8,376	8,611	8,847	9,084	9,321	9,557	9,778	9,998
iii. DM NEW		14,592	17,609	17,606	27,709	18,949	17,037	18,904	19,607	19,912	20,225	20,548	20,879	21,220	21,570	21,220	21,570	21,928
A. DM, Mission-Critical F&I ONLY				45,657	45,363	34,918	45,764	48,513	49,952	51,397	52,847	54,303	55,762	57,225	58,689	60,063	61,434	62,798
B. DM, Mission-Dependent, Not Critical F&I ONLY					253,589	269,991	158,239	188,785	200,126	206,061	212,022	218,006	224,009	230,029	236,062	242,104	247,773	253,425
C. DM, Not Mission-Dependent F&I ONLY					12,240	12,189	140,920	119,896	127,098	130,868	134,654	138,454	142,266	146,090	149,921	153,758	157,359	160,948
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL	43,480	23,817	44,438	39,875	28,787	24,286	15,430	15,893	16,370	16,861	17,367	17,888	18,424	18,977	19,546	20,133	20,737	21,359
i. Reduction Total attributed to FIRP ONLY	23,452	7,196	28,051	22,148	12,473	14,589	6,880	7,086	4,708	3,414	2,564							
A. Reduction in DM for Mission-Critical F&I				7,429	3,990	4,566	2,765	2,848	2,933	3,021	3,112	3,205	3,302	3,401	3,503	3,608	3,716	3,827
1. Reduction attributed to FIRP ONLY				4,453	1,615	3,178	1,417	1,600	1,908	1,614	1,364							
B. Reduction in DM for Mission-Dependent, Not Critical F&I				16,378	10,485	8,536	8,721	8,983	9,252	9,530	9,816	10,110	10,413	10,726	11,048	11,379	11,720	12,072
1. Reduction attributed to FIRP ONLY				10,012	4,037	4,182	4,142	3,400	2,800	1,800	1,200							
C. Reduction in DM for Not Mission-Dependent F&I				16,068	14,312	11,184	3,944	4,062	4,184	4,310	4,439	4,572	4,709	4,851	4,996	5,146	5,300	5,459
1. Reduction attributed to FIRP ONLY				7,683	6,821	7,229	1,321	-	-	-	-							
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) = Inflation of PY RPV + Increase or Decrease due to other causes	3,527,901	3,665,749	3,875,466	4,227,896	4,471,864	4,606,971	5,212,805	5,494,296	5,615,171	5,738,705	5,864,956	5,993,985	6,125,853	6,260,622	6,398,355	6,539,119	6,682,980	6,830,005
A. RPV for Mission-Critical F&I ONLY				959,528	1,036,933	1,061,995	1,164,819	1,227,719	1,254,729	1,282,333	1,310,544	1,339,376	1,368,843	1,398,957	1,429,734	1,461,188	1,493,335	1,526,188
B. RPV for Mission-Dependent, Not Critical F&I				3,169,986	3,335,154	2,220,110	2,742,066	2,890,138	2,953,721	3,018,702	3,085,114	3,152,986	3,222,352	3,293,244	3,365,695	3,439,741	3,515,415	3,592,754
C. RPV for Not Mission-Dependent F&I				98,382	99,777	1,324,866	1,305,920	1,376,440	1,406,721	1,437,669	1,469,298	1,501,623	1,534,658	1,568,421	1,602,926	1,638,190	1,674,230	1,711,064
D. RPV Increase from prior year attributed to inflation				251,905	333,581	188,265	246,934	281,491	120,875	123,534	126,252	129,029	131,868	134,769	137,734	140,764	143,861	147,026
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)				104,975	(101,089)	(40,244)	358,900	(0)	(0)	0	(0)	0	(0)	(0)	0	(0)	(0)	(0)
Facility Condition Index (FCI)	FY 2003 (Baseline)	FY 2004** (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	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
FCI TOTAL	8.9%	8.4%	7.9%	7.4%	7.3%	7.3%	6.8%	6.8%	6.9%	6.9%	7.0%	7.0%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%
FCI Mission Critical				4.8%	4.4%	3.3%	3.9%	4.0%	4.0%	4.0%	4.0%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
FCI Mission Dependent, Not Critical				8.0%	8.1%	7.1%	6.9%	6.9%	7.0%	7.0%	7.1%	7.1%	7.1%	7.2%	7.2%	7.2%	7.2%	7.2%
FCI Not Mission Dependent				12.4%	12.2%	10.6%	9.2%	9.2%	9.3%	9.4%	9.4%	9.5%	9.5%	9.6%	9.6%	9.6%	9.6%	9.6%
Asset Condition Index (ACI)	FY 2003 (Baseline)	FY 2004 (Actual)	FY 2005 (Actual)	FY 2006 (Actual)	FY 2007 (Actual)	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
ACI TOTAL	0.91	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
ACI Mission Critical				0.95	0.96	0.97	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
ACI Mission Dependent, Not Critical				0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
ACI Not Mission Dependent				0.88	0.88	0.89	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.90	0.90	0.90	0.90	0.90

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.