

Ten-Year Site Plan

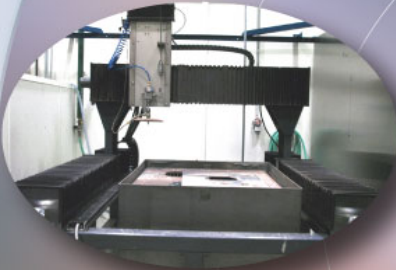
August 22, 2008

Issue 2 - Final

Purchased and installed a 980-ton capacity hydraulic press to sanitize (crush) inert weapon components and classified hard drives.



Moved, installed and upgraded 3-Axis abrasive waterjet to sanitize weapon components that contain embedded energetic material.



HIGH EXPLOSIVE CENTER OF EXCELLENCE TRANSFORMATION

Consolidating and integrating operations in a modern facility provides a safe, efficient and agile environment that is responsive to mission requirements and facilitates NNSA goals to reduce the footprint.

Purchased and installed Mazak Integrex 400-IV Turning Center to produce test fire fixtures for various weapon programs.



Purchased and installed 3 Axis CNC mill with auto toolchanger to manufacture fixtures to support Firing Site operations.



Purchased and installed vertical band saw to sanitize unusually large inert weapon components.



PANTEX PLANT

FY 2009 - 2018

TEN-YEAR SITE PLAN

Revision 2

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Acronyms and Abbreviations

A – B – C

AB	Authorization Basis
ADAPT	Advanced Design and Production Technologies
ARIES	Advanced Recovery and Integrated Extraction System
ARG	Accident Response Group
ATR	Applied Technology Roadmap
B&W Pantex	Babcock & Wilcox Technical Services Pantex, LLC
CAIS	Condition Assessment Information System
CAS	Condition Assessment Survey
CD	Critical Decision
CERCLA	Comprehensive Environmental Response, Compensation, & Liability Act
CFR	Code of Federal Regulations
CI	Counterintelligence
CNPC	Consolidated Nuclear Production Center
COOP	Continuity of Operations
CP	Compliance Plan
CPDS	Construction Project Data Sheet
CSA	Canned Subassembly

D – E – F

D&D	Deactivation and Decommissioning
D&I	Disassembly & Inspection
D&P	Development and Production
DBT	Design Basis Threat
DM	Deferred Maintenance
DNFSB	Defense Nuclear Facilities Safety Board
DoD	Department of Defense
DOE	Department of Energy
DSW	Directed Stockpile Work
EA	Environmental Assessment
EIS	Environmental Impact Statement
EM	Office of Environmental Management, Department of Energy
EMS	Environmental Management System
EO	Executive Order
EPA	Environmental Protection Agency
EPO	Environmental Projects & Operations

EPIC	Enterprise Process Improvement and Control
ER	Environmental Restoration
ESH&Q	Environment, Safety, Health & Quality
F&I	Facilities and Infrastructure
FCI	Facility Condition Index
FIMS	Facilities Information Management System
FIRP	Facilities and Infrastructure Recapitalization Program
FM	Farm-to-Market
FPU	First Production Unit
FTP	Full-Time Personnel
FY	Fiscal Year
FYNSP	Future Years Nuclear Security Program

G – H

GPP	General Plant Project
GPRA	Government Performance and Results Act (of 1993)
HE	High Explosive(s)
HEWO	High Explosives Weapons Operations
HNS	Hexanitrostilbene
HPFL	High Pressure Fire Loop
HVAC	Heating, Ventilation, and Air Conditioning

I – J – K – L

IAG	Interagency Agreement
ICPP	Integrated Construction Program Plan
ISM	Integrated Safety Management
ISS	Institutional Site Support
ISMS	Integrated Safety Management System
ISSM	Integrated Safeguards and Security Management
IT	Information Technology
IWAP	Integrated Weapons Activity Plan
JTA	Joint Test Assembly
JTOT	Joint Technical Operations Team
KCP	Kansas City Plant
KWH	Kilowatt-hour
LANL	Los Alamos National Laboratory
LEO	Life Extension Options
LEP	Life Extension Program
LINAC	Linear Accelerator

LLC	Limited Liability Corporation	PPBES	Planning, Programming, Budgeting, and Execution System
LLCE	Limited Life Component Exchange	PSIG	Pounds per Square Inch Gauge
LLNL	Lawrence Livermore National Lab	PS&I	Planning Scheduling & Integration
LTS	Long-Term Stewardship	PXSO	Pantex Site Office
M – N		Q – R – S	
M&A	Management and Administration	QER	Quality Evaluation Report
M&O	Management and Operating	QET	Quality Evaluation Test
MAA	Material Access Area	RAP	Radiological Assistance Program
MARS	Management Analysis Reporting System	R&D	Research and Development
MC	Mission Critical	RAMS	Radiation Alarm Monitoring System
MD	Office of Materials Disposition	RCM	Reliability Centered Maintenance
MDNC	Mission Dependent, Not Critical	RCRA	Resource Conservation and Recovery Act
MOI/CG	Moment of Inertia/Center of Gravity	RI	Responsive Infrastructure
MR	Modified Richmond	ROD	Record of Decision
MTE	Major Technical Effort	RPV	Replacement Plant Value
NDE	Non-Destructive Evaluation	RRR	Risk Reduction Rule
NEPA	National Environmental Policy Act	RRS	Risk Reduction Standard
NFPA	National Fire Protection Association	RTBF	Readiness in Technical Base and Facilities
NMD	Not Mission Dependent	RTG	Radioisotopic Thermoelectric Generator
NNSA	National Nuclear Security Administration	S&M	Surveillance and Maintenance
NSA	National Security Asset	S&S	Safeguards and Security
NWC	Nuclear Weapons Complex	SA	Supplement Analysis
O – P		SAC	Steel Arch Construction
OA ISM	Office Assessment Integrated Safety Management	SAR	Safety Analysis Report
OFA	Other Federal Agencies	SFI	Significant Finding Investigation
OPC	Other Project Costs	SGT	Safeguard Transporters
OPSEC	Operations Security	SHPO	State Historic Preservation Office
OSF	Other Structures and Facilities	SI	Sealed Insert
OST	Office of Secure Transportation	SNL	Sandia National Laboratories
OUO	Official Use Only	SNM	Special Nuclear Material
P&PD	Production and Planning Directive	SPEIS	Supplemental Programmatic Environmental Impact Statement
PAAA	Price-Anderson Amendments Act	SQA	Software Quality Assurance
PA/CRMP	Programmatic Agreement & Cultural Resource Management Plan	SR	Strategic Reserve
PARS	Project Assessment Reporting System	SRF	Special Response Force
PCD	Program Control Document	SS-21	Seamless Safety – 21 st Century
PDRD	Plant Directed Research, Development, and Demonstration	SSC	Structures, Systems, and Components
PE&D	Preliminary Engineering & Design	SSSP	Site Safeguards and Security Plan
PIDAS	Perimeter Intrusion Detection and Assessment System	SST	Safe Secure Trailer
PM	Preventive Maintenance	SWEIS	Site-Wide Environmental Impact Statement
		SWMU	Solid Waste Management Unit

T - U - W - X - Y

TCEQ	Texas Commission on Environmental Quality
TD	Transformation Disposition
TEC	Total Estimated Cost
TLAP	Texas Land Application Permit
TPC	Total Project cost
TPV	Total Plant Value
TSCM	Technical Surveillance Counter Measures
TSR	Technical Safety Requirement
TTSD	Transportation Technical Support Department
TYSP	Ten-Year Site Plan
U.S.	United States
USACE	United States Army Corps of Engineers
USQ	Unreviewed Safety Question
UV	Ultraviolet
WETL	Weapons Evaluation Test Laboratory
WI	Work Instruction
WIR	Weapons Incident Response
WFO	Work for Others
WR	War Reserve
WSF	Weapon Surveillance Facility
YTD	Year-to-Date

Not all acronyms and abbreviations are used in this document, however the list is provided as a reference.

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FY 2009 Pantex Site Ten-Year Site Plan (TYSP)

1 Executive Summary / Future State

1.1 Introduction

Pantex is fundamental to National Nuclear Security Administration's (NNSA) mission with sustained superior Plant performance vital to the overall success of the Nuclear Weapons Complex (NWC). Pantex Plant's FY 2009 Ten-Year Site Plan (TYSP) discusses the Plant's evolving mission and the potential effects on facilities and infrastructure as the NWC transforms to meet the nation's nuclear deterrence requirements for the post-Cold War era. The transformation has been defined in the NNSA Draft Complex Transformation Supplemental Programmatic Environmental Impact Statement (SPEIS) released December 2007. Over the next 10 to 20 years Pantex is pivotal to NNSA achieving the planned dismantlement, surveillance and refurbishment mission and support of the Life Extension Programs (LEP) and future NNSA Stockpile Stewardship initiatives. Under the draft preferred alternative, Pantex would remain the Assembly/Disassembly and High Explosive Centers of Excellence. However, until the NNSA Record of Decision (ROD) is final, no definitive actions will be implemented. As the NWC focuses on the reduction and refurbishment of the stockpile and transformation of the Complex into a smaller more efficient enterprise, Pantex is committed to the NNSA goal to achieve a long-term responsive and right-sized infrastructure to support the nation's future nuclear deterrent strategies.

The FY 2009-2018 Pantex TYSP is consistent with NNSA goals and objectives and the draft SPEIS. Adequate and consistent funding will position the site to safely and reliably meet the following goals:

- Exceptional industrial & nuclear safety performance
- Consolidation and safe and secure management of Special Nuclear Material (SNM)
- Near and long-term Stockpile Stewardship Program mission, e.g., Dismantlement, LEPs, Surveillance
- Pantex as a "Center of Excellence" for High Explosive production and machining activities
- Pantex as a "Center of Excellence" for assembly/disassembly, modification and surveillance activities
- Responsive Infrastructure for long-term mission requirements
- Meet real property maintenance and facility condition goals
- Excellence in environmental and energy management
- Right sizing of Pantex and reductions in the site footprint

Alternatives for the Future Nuclear Complex will continue to be examined under the National Environmental Policy Act (NEPA) process. TYSP documents produced for NNSA are planning documents and as such represent possible paths to support potential stockpile scenarios envisioned by the preferred alternative.

1.2 NNSA / B&W Pantex Notable Accomplishments

B&W Pantex remains focused in FY08 on achieving Directed Stockpile Work (DSW) commitments in support of the Defense Programs FY08 "Getting the Job Done" Goals. Noteworthy accomplishments include meeting the DP goal of matching the 2007 weapon dismantlement quantities during the month of August 2008, implementation of the Power-Free Pump Module (PPM) on the B61 Program, authorization of Code Management System (CMS) operations, and authorization of W88 Mechanical assembly and disassembly operations completing the SS-21 Implementation project. Additionally, B&W Pantex remains on schedule to deliver refurbishment enhancements to the W76 LEP First Production Unit (FPU) during FY08. A key to achieving this major milestone is the SNM Component Requalification Facility (SNMCRF) to recertify W76 pits.

Pantex completed approximately 1000 units in FY 2007 and has demonstrated the capacity and capability to achieve 1200 units during FY08. With NNSA commitment to adequately fund both DSW and RTBF, Pantex will be positioned to meet the near and long-term Stockpile Stewardship mission requirements.

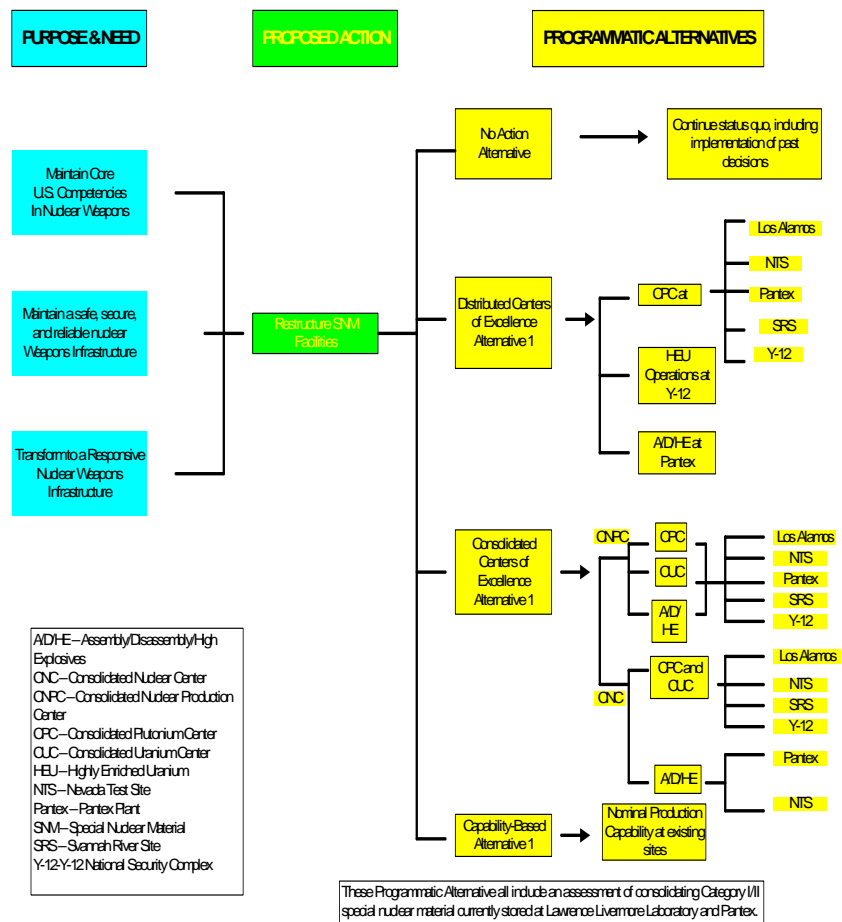
The Pantex environmental cleanup program will transition to Long-Term Stewardship in FY 2009. Diligent communication and cooperation among NNSA, the United States Environmental Protection Agency (USEPA), Texas Commission on Environmental Quality (TCEQ) and B&W Pantex resulted in the issuance of an Interagency Agreement (IAG) signed by all three principal parties in FY 2008.

1.3 Pantex Transformation – Current State

The Pantex Plant mission includes: fabrication of high-explosives components essential to nuclear weapon function; assembly, disassembly, maintenance, and surveillance of nuclear weapons and weapon components in the stockpile; dismantlement of nuclear weapons being retired from the stockpile, sanitizing and disposing components from dismantled weapons, and interim storage of plutonium components from dismantled weapons pending disposition. Pantex is unique in planning for the future, because facilities are 98.5% utilized under the current weapons workload. Therefore, either new facilities matched to future workload are required to be built or the workload reduced before consolidation occurs and inefficient, dated facilities are demolished. Pantex currently has 142 facilities that were built during WWII and 174 facilities that are more than 50 years old. A description of the Pantex Plant is located in Section 4.

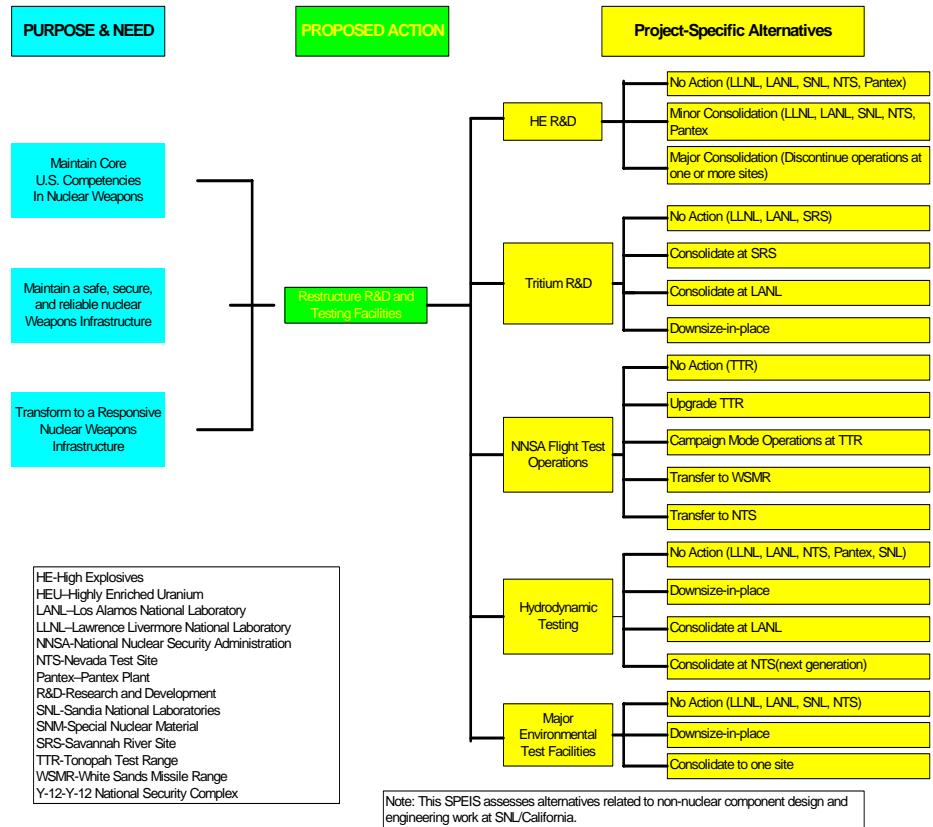
1.4 Pantex Transformation – Future State

In December 2007, the NNSA issued its draft Complex Transformation SPEIS which analyzes the potential environmental impacts of alternatives to make the U.S. NWC smaller, and more responsive, efficient, and secure. Transformation of the Complex could produce significant benefits to NNSA including improved safety, security, and environmental systems; reduced operating costs; and greater responsiveness to future changes in national security policy. Complex Transformation will also have a profound effect on the future of Pantex, creating both opportunities and challenges. Through the SPEIS process, Pantex is being evaluated for three alternatives: for additional missions, continuation of the existing mission and closure. The SPEIS identified and analyzed two basic types of proposed actions: (1) Restructure SNM Facilities (Programmatic Alternatives) and (2) Restructure Research and Development (R&D) and Testing Facilities (Project-Specific Alternatives). These two graphics summarize the alternatives and analyzed actions.



Under the Restructure SNM Facilities Programmatic Alternatives, the following more definitive alternatives were evaluated: (1) Distributed Centers of Excellence (DCE) - Programmatic Alternative 1; (2) Consolidated Centers of Excellence (CCE) - Programmatic Alternative 2; (3) Capability-Based - Programmatic Alternative 3; and the No Action Alternative.

Under the Project Specific Alternatives, the following actions were analyzed: (1) HE R&D consolidation (major, minor, or no); (2) Tritium R&D consolidation (downsize in place, consolidate to one of two sites or no action); (3) NNSA Flight Test Ops (transfer, change ops mode, upgrade, or no action); (4) Hydrodynamic Testing (consolidate at one of two places, downsize in place, no action); and (5) Major Environmental Test Facilities (consolidate at one of two sites, downsize in place, or no action).



These two basic types of proposed actions and the associated analysis are more fully explained in the draft Complex Transformation SPEIS.

The draft Complex Transformation SPEIS also identified a draft Preferred Alternative planning scenario. Under this draft Preferred Alternative Pantex would:

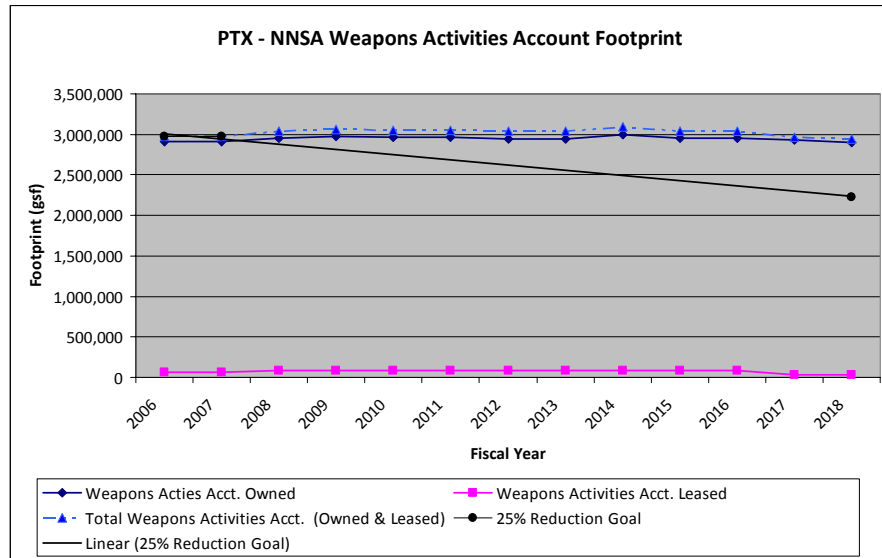
- Remain the Assembly/Disassembly Center of Excellence
- Develop the HE Center of Excellence
- Receive the consolidated non-destructive surveillance operations
- Consolidate Category I/II SNM within Zone 12 and close Zone 4

Based on the workload identified in the draft SPEIS and with support from NNSA, Pantex proposes to transform to a modernized, cost effective nuclear weapon site over the next 10 years by:

- Reducing the assembly/disassembly footprint as the workload reduces. Continually evaluating footprint needs versus weapon workload, identifying potential consolidation opportunities to enable more efficient operations and effectively and efficiently reducing the weapon and weapon support footprint of the site. One example of potential consolidation being investigated by B&W Pantex is the use of nuclear explosive facilities being used for non-nuclear operations. These non-nuclear operations may be able to be relocated to an existing facility or new less robust facilities however, this may not be the most efficient for weapon operations. The chart below projects the anticipated progress toward footprint reduction at Pantex based on the following:
 - o 98.5% occupancy
 - o inclusion of leased space in elimination of excess facility reporting,

- o inclusion of only funded projects,
- o workload,
- o anticipated TD funding of \$5 million per year,
- o and the projected storage requirements of SNM and RTGs at Pantex.

- Earlier projections of footprint reduction were based on unconstrained budgets and project new starts and may not be achievable based on projected budgets and program sponsorship for new construction. As mentioned earlier, consolidation will be continually evaluated and appropriately included as resources and workloads change.



- Developing the HE Center of Excellence. Identifying those processes in aging facilities that inhibit excellence and are required to be placed into existing newer explosive facilities or placed in new facilities located in the explosive area of the plant and sized for the future capacity.

	Site GSF Baseline (gsf) - Based on FIMS Snap-shot taken at end of FY2005	Net Change in GSF from FY06 through FY07 - Based on FIMS Snap-shot at end of FY2007	Cumulative Changes from Start FY2008 to End FY2018		Projected Footprint at end of FY2018 (gsf)	Change from Start of FY2006 to End of FY2018 (gsf)
			Cumulative Additions (Construction, New Leases, Transfers) (gsf)	Cumulative Reductions (Disposition, Sale, Transfer, Lease Termination) (gsf)		
OWNED GROSS SQUARE FOOTAGE						
Weapons Activities Account Owned	2,906,263	45,367	123,929	-169,844	2,905,715	-548
Other NNSA Owned (NA-20)	42,692	0	0	0	42,692	0
Other DOE Owned	56,219	-45,587	4,800	-5,095	10,337	-45,882
Non-DOE Owned	0	0	0	0	0	0
Total	3,005,174	-220	128,729	-174,939	2,958,744	-46,430
LEASED GROSS SQUARE FOOTAGE						
Weapons Activities Account Leased	66,156	21,514	0	-52,769	34,901	-31,255
Other NNSA Leased (NA-20)	0	0	0	0	0	0
Other DOE Leased	0	0	0	0	0	0
Non-DOE Leased	0	0	0	0	0	0
Total	66,156	21,514	0	-52,769	34,901	-31,255
OWNED & LEASED GROSS SQUARE FOOTAGE						
Weapons Activities Account Owned & Leased	2,972,419	66,881	123,929	-222,613	2,940,616	-31,803
Other NNSA Owned & Leased (NA-20)	42,692	0	0	0	42,692	0
Other DOE Owned & Leased	56,219	-45,587	4,800	-5,095	10,337	-45,882
Non-DOE Owned & Leased	0	0	0	0	0	0
Total	3,071,330	21,294	128,729	-227,708	2,993,645	-77,685

- Reducing the number of firing sites.

- Consolidating into existing facilities the non-destructive surveillance

operations from Lawrence Livermore National Laboratory (LLNL) Site 334 by 2012.

- Consolidating Category I/II SNM (weapons and pits) within Zone 12 and closing Zone 4 West with the support of NNSA.
- Reducing staff supporting nuclear weapons activities by up to 10% through attrition and voluntary separation efforts as the workload reduces.
- Modernizing plant infrastructure required to support the assigned mission and workload, becoming more agile and responsive to the customer's needs.

1.5 Management Concerns/Capacity and Capability Gaps

In support of NNSA Complex Transformation, B&W Pantex has identified six significant facility and infrastructure gaps that require discussion and resolution to ensure implementation of the SPEIS preferred alternative. Each gap, its risk, consequences, and suggested actions are summarized here. The gaps will

continue to be refined, communicated to NNSA, and collectively resolved to support continued progress and, ultimately, completion of Complex Transformation at Pantex.

Gap 1: RTBF Operations of Facilities Funding

Description: A critical and near-term concern that NNSA must address is Pantex' Operations of Facilities FY 2009 and FY 2010 Future Years Nuclear Security Program (FYNSP) targets. The FY 2009 base program funding requirement for Operations of Facilities is \$150.6 million versus the FYNSP target of \$99.4 million, a shortfall of \$51.2 million. The minimum required funding to support the DSW mission and to avoid a Reduction in Force (RIF) is \$131.5 million, a shortfall of \$32.1 million. The FY 2010 base program funding requirement for Operations of Facilities is \$159.9 million versus the FYNSP target of \$97.6 million, a shortfall of \$62.3 million. The minimum required funding to avoid a RIF is \$145.5 million.

Risk: The \$99.4 million FYNSP level will only support approximately 67% of base program requirements. A RIF of approximately 350 people would be required by October 2008 resulting in a 45% impact to production workload. The \$97.6 million FYNSP in FY 2010 will impact an additional 75 people above the 350 in FY 2009 and a 65% impact to the production workload.

Consequences: The loss of resources and vital RTBF services would further degrade the condition of the Plant's production facilities, negatively affect the safety posture, and significantly impact the DSW mission and production capability.

Recommendations/Actions (FY 2009): These include:

- Preferred option – Provide \$32.1 million in additional funding to support the Defense Program (DP) mission and avoid a workforce reduction other than planned attrition. This level of funding would not support the \$19 million requested for emergency repairs and other infrastructure projects required to address aging facilities and equipment.
- Reprogram \$16 million from DSW to RTBF Operations of Facilities to balance impacts and maximize production. This additional funding would minimize production impacts from 45% to 30%. A limited RIF would still be required.
- Initiate a 350 person RIF as required. This action is currently being planned and will result in a 45% impact to production.

Recommendation/Action (FY 2010): Implement the HQ DP Programming Recommendation to increase Pantex FYNSP by \$45 million.

Gap 2: Mission Critical Mission Dependent Not Critical Facilities and Infrastructure

Description: Pantex has 644 facilities on site, of which 52 are Mission Critical (MC) facilities totaling over 995,000 ft² (33% of the total plant square footage). MC facilities include six firing sites, mass properties facilities, material aging, separation testing, assembly bays and cells and SNM component requalification and staging facilities. The average age of these facilities is 37 years, and approximately 1/3 are 50 years old or older. Over the next 10 years, the growth of deferred maintenance (DM) cannot be sustained within out-year funding targets.

Pantex has 388 Mission Dependent Not Critical (MDNC) facilities supporting the mission at Pantex. The MDNC facilities include weapon, weapon component, Nuclear Explosive Like Assembly (NELA), and Joint Test Assembly (JTA) staging facilities, security facilities, explosive storage facilities, Office of Secure Transportation (OST) support facilities, metrology facilities, fire station, Emergency Operations Center, and infrastructure support facilities such as separate mechanical/electrical/steam facilities and generator facilities, electrical substations, maintenance shops, guard stations, and administrative support facilities. Approximately 1/3 of the MDNC facilities are 50 years old or older.

Risk: Given the age and condition of various MC and MDNC facilities and their subsystems and equipment, production operations could be impacted if funding is not available to address the plant's aging infrastructure.

Consequences: Over the next 10 to 15 years, the cost to maintain aging facilities will continue to increase and major recapitalization of building systems is likely given the age of 2/3 of the infrastructure. Depending on the facility and severity, extended losses of operations could jeopardize mission deliverable, result in significant cost impact for emergency repairs, and negatively impact the plant’s safety posture.

Actions: Several actions are being taken in support of Complex Transformation; however, the funding constraints appear to still exist over the next several years. These actions include:

- Line item projects will be proposed to replace aging WWII infrastructure to ensure properly sized responsive facilities are ready to support the HE and Assembly/Disassembly Centers of Excellence and the plant mission. These projects will be submitted for future funding consideration.
- Ensure available funding is prioritized to address the most critical needs in MC and MDNC facilities and infrastructure.
- Continue to communicate the funding gap to NNSA.
- Propose that General Plant Projects (GPP) threshold be raised to \$10M to facilitate increased flexibility in addressing needs.
- In concert with other NWC sites and NA-52, communicate the need to continue a recapitalization program, either through FIRP or a new program to help sustain enduring facilities and infrastructure.
- Continue to develop private sector investment on DOE/NNSA sites as a means to revitalize the infrastructure. Pantex is pursuing a third Energy Saving Performance Contract to leverage energy savings while replacing obsolete equipment and achieve an infrastructure that supports Complex Transformation.
- Continue to stress the importance of a streamlined and seamless process to obtaining approval for alternatively financed projects.

Gap 3: NNSA Legacy Materials and Facilities Disposition

Description: Currently, a large number of legacy components and tooling occupy storage space that will be required for LEP or new weapon system components and tooling. The chart below summarizes the legacy components, tooling, chemicals, and high explosive materials currently stored that could be evaluated and disposed to allow the demolition of additional square footage at Pantex.

CURRENT LEGACY FACILITIES AND MATERIALS	
Current legacy housed materials	40,000 ft ²
Current legacy materials and chemicals	120,000 items
Current excess HE materials inventory	70,000 pounds

Risk: Legacy components, tooling and high explosives in storage facilities continue to take resources to maintain the inventory and the facilities they are stored in. The legacy materials also take up valuable square footage which could be used for current production space needs or dispositioned and removed from the plant square footage. Legacy components, tooling and high explosives inventory costs will continue to rise as will the cost of future disposal.

Consequences: Depending on probability and severity, these risks could jeopardize mission deliverables as more and more inventory is accumulated at Pantex awaiting release and disposition. The management, storage costs, handling, and facility maintenance costs will continue to rise until the material is dispositioned and reducing the distraction of resources from current workload and Complex Transformation efforts.

Actions: Actions are being taken; however, legacy disposition initiatives and funding constraints appear to still exist over the next several years.

- Collaboration between B&W Pantex and the laboratories is starting to address the disposition of the current legacy components and tooling. The disposition of high explosive legacy materials lags behind the component initiative.
- A multi-year plan is in place to reduce the legacy components, tooling, and high explosive inventory.

Gap 4: Utility Infrastructure Sustainment and Modernization

Description: Systems such as the Outside Warning, the lightning detection, the static potential and the public address systems have been upgraded. Others system such as the fire alarm panel and reporting system are being upgraded over several years; however, there are other support systems, such as the radiation alarm monitoring, production area fire detection, telephone, classified and unclassified data networks, software, generator loops, domestic water distribution, sewer collection and primary and secondary power cabling that are beyond their useful life and in need of replacement. The Pantex utility distribution systems and mission support systems are necessary to meet mission deliverables. The last significant utility restoration programs occurred during the late 1970s and early 1980s. FIRP funding has been utilized to address natural gas transmission line system and the above ground electrical distribution system via line item project funding and GPP funding has been used for well replacements in 4 of the 5 wells at Pantex. Although successful, FIRP has only touched the surface of the overall utility infrastructure recapitalization and modernization needs. There is currently over \$100 million in utility systems DM.

Risk: Given the magnitude of Pantex' utility systems and the limited funding applied to their recapitalization, replacement, and modernization over the past 20 years, the probability of a utility system disruption over the next 10 years is increasing.

Consequences: Depending on the system and severity of the failure, the loss of service could jeopardize mission deliverables, result in significant cost impacts, have ES&H impacts, and adversely affect nuclear regulation compliance. Complex Transformation at Pantex could be slowed or stopped while resources are directed at solving these problems.

Actions: Actions are being taken; however, funding constraints appear to exist over the next several years.

- Ensure available funding is prioritized to address the most critical utility system needs, especially those supporting the MC and MDNC facilities and infrastructure.
- Continue to communicate the funding gap that exists to NNSA.
- Continue to support NNSA's proposed extension of FIRP-funded utility line projects.
- Submit requests for LI funding to support top Pantex infrastructure needs shown below.

Pantex High Priority Proposed Infrastructure Line Item Projects

PROJECT TITLE	DRIVER	ESTIMATED FUNDING RANGE	PED FUNDING YEAR / AMOUNT
Fire Suppression Lead-ins	Project addresses facility risk issues associated with fire protection supply to production facilities	\$70–93M	FY10 / \$11.0M
Ultraviolet (UV) to Infrared (IR) Detection Upgrade	Project replaces critical system components that are unavailable and improves system reliability	\$120–160M	FY10 / \$22.4M
Fire protection Building Lead-ins Replacement Project	Project addresses facility risk issues associated with fire protection to MAA production support facilities	\$140–170M	FY11 / \$21.8M
Facility Installed Continuous Air Monitoring (FICAM) Equipment Replacement	Project replaces critical system components that are unavailable and improves system reliability	\$80–102M	FY11 / \$14.3M
High Pressure Fire Loop Storage Tanks and Pumps	Project upgrades/replaces storage tanks and associated pumps for fire protection to MC and support facilities	\$26–35M	FY12 / \$4.0M

Gap 5: Security Infrastructure Sustainment and Modernization

Description: The current security system was installed in the mid-1990s and the security system and associated electronic support systems will require replacement in the next 10 years due to technical obsolescence and Complex Transformation. Operational cost reductions through consolidation, new technologies, and infrastructure modernization will not be realized without recapitalization of security systems.

Risk: If replacement security systems are not developed and the funding provided to replace these systems, costs will rise with increased maintenance and compensatory measures required due to system failures.

Consequences: Security costs are not minimized.

Action: Clearly and continuously communicate the need for security systems replacement.

Gap 6: Nuclear Workforce of the Future Shortage of Professional Critical Skills and Skilled Crafts

Description: As of January 2008, 1,312 critical skill requirements had been identified. The projected workload decrease and associated skill mix adjustments will require additional realignment in critical skill staffing in the out- years. Pantex faces a potential shortage of employees with either professional technical skills or skilled crafts experience. The private sector can often offer better pay progression and compensation than can a government facility. A government facility such as Pantex also contends with strict security requirements, lengthy time to get security clearance, and cultural issues (use of personal electronic or media devices, different work expectations) that challenge its ability to hire. Engineers with the following critical professional skills will be needed for Pantex' future workforce: high explosive\chemical, nuclear explosives, nuclear criticality safety, facility safety, fire protection, and mechanical design with glove box and/or mechanical hardware specialties. Skilled crafts are also in demand, locally, regionally, and nationally. Competition for both college professional and skilled crafts is expected to increase, as Pantex competes in a more global society.

Actions: Critical skills staffing will focus on engineers and technicians.

Complex Transformation for Pantex involves changing the workforce as well as the facilities. Human Resources has identified potentially significant challenges or gaps in meeting workforce needs as an aging workforce and shortages of critical professional skills and skilled crafts could develop. These gaps, if not closed, would significantly impact the B&W Pantex' ability to maintain facilities, meet the higher technical needs of a modern stockpile and support higher surveillance activities.

Risks/Consequences: B&W Pantex maintains a wide age spread of critical skill workers with the average age of the workforce at 46 years. For the past few years, only 1-2 percent of critical skill personnel retired each year. However, retirements are anticipated to increase as the Baby Boomer generation reaches retirement age. Knowledge and experience is walking out the door, and if new employees cannot be recruited, retained, and developed in time; programs and projects could see a reduction in skilled staff.

2 Assumptions

This section provides site level programmatic, budget, and planning assumptions/ constraints used to develop the TYSP, including Complex Transformation strategies.

Long-range facilities and infrastructure planning at Pantex is based on a combination of efforts:

- Input from the NNSA Strategic Plan
- The Complex Transformation SPEIS
- Strategic planning sessions to review changes to NNSA policies and directives, workload drivers, new initiatives, and changes to current long-range plans
- Consultation with programmatic and functional subject matter experts throughout the year to advise of changes in the activities they manage

This TYSP is based on various assumptions concerning projected budget targets, projected workload, regulatory environment, available facilities, technology, productivity, the work environment and NNSA's Complex Transformation initiative and its workload. In some cases, operating basis assumptions are interdependent, and one may affect another.

2.1 Site Boundaries Assumptions

There are no plans for land to be transferred as a result of the planned Complex Transformation in the next ten years. Although DOE land boundaries will not change as a direct result of Complex Transformation, boundaries have changed due to the previously planned land acquisition that was recently completed. See Land Use Planning section.

2.1.1 Footprint Reduction and Excess Facility Assumptions

Planning in this TYSP continues to align plant enduring facilities with Complex Transformation and management strategies to consolidate the footprint and improve efficiencies. B&W Pantex is on the path to minimize square footage requirement based on key assumptions in the SPEIS workload. Planning is under way to re-utilize enduring facilities and portions of enduring facilities by relocating functions from older facilities and consolidating operations to minimize costs and maximize disposition.

The Memorandum dated July 17, 2008 from Robert Smolen, Deputy Administrator for Defense Programs, implemented new policy on the elimination of excess facilities requirements for off setting construction and leased space, the 1-Up and 1.5-Eliminated. Based on the guidance submitted in this Memorandum, Pantex will be submitting project justification for "Grandfathered" status for those projects that have meet the CD-2 or equivalent criteria.

Additionally, TYSP planning is based on the deactivation and demolition of historically significant facilities after they are excess to the mission. B&W Pantex will have to develop measures to resolve any adverse effects to the property and preserve the historic significance of the facility without the physical property and the agreed upon measures have been taken to preserve the historic significance of the property through paper and photographic means. Refer to the Historic Facilities section.

2.1.2 Future Conditions Assumptions

The operating space at Pantex is projected to consolidate in the long-term future. As the workload reduces, functions and operations will be consolidated into enduring facilities and the older facilities evaluated for reuse or D&D. Other older facilities will be replaced with newer facilities, lowering the DM and required maintenance, operating costs, improving personnel and logistics efficiencies, and improving the energy efficiency of the Plant.

2.2 Budget Assumptions

Budget data for DSW, Campaigns, RTBF, Office of Secure Transportation (OST), and Security are based on

NA-142 Defense Program Site Splits for FY 2010-2014. FIRP budget data is consistent with the TYSP guidance. The budget data are shown in Appendix 1. Variations in funding levels occur in DSW and RTBF with changes in the workload. Both DSW and RTBF have experienced increased operational requirements.

Attachment E in the FY 2009 TYSP reflects FIRP disposition funding ending in FY 2008 and any additional disposition activities funded from other sources e.g. Transformation Disposition. Pantex has identified additional buildings and infrastructure for consideration in the Transformation Disposition Program.

The new process used by NNSA evaluates and selects Line Item (LI) construction projects to satisfy program requirements and funding constraints identified in the FYNSP. Tables A-1 and E-2 are consistent with the ICPP (exceptions footnoted) dated July 3, 2007. Additional candidates RTBF, S&S, and DSW LI projects requested for inclusion in future years are noted in Line Item and Complex Transformation sections.

Responsibility for the Environmental Restoration (ER) Program is expected to transition to Environmental Project and Operations (EPO) in FY 2009. Funding targets in the DOE Integrated Planning Accountability and Budgeting System (IPABS) for FY 2010 – FY 2013 are approximately \$8 million annually.

Materials Disposition (MD) funding was removed from the Nuclear Non-Proliferation Program in FY 2008 with no new source of funding identified. Most MD operations were suspended awaiting identification of a new funding source.

2.3 Safeguards and Security Assumptions

As the only Category 1A facility in the complex, Pantex will continue to set the standard for the Complex in providing the optimal balance of personnel and technologies necessary to provide a highly effective security posture. Pantex has begun implementation of the Design Basis Threat (DBT) and expects to achieve full implementation by the date stated in the approved plan. In addition, Pantex will continue implementation of the new security orders, some of which require additional security infrastructure support.

2.4 Complex Transformation Assumptions

The Pantex FY 2009-2018 TYSP planning document is based on the Complex Transformation SPEIS workload as defined in the DRAFT SPEIS dated December 2007 and addresses a wide range of facilities and infrastructure (F&I) activities that strengthen the sites ability to support NNSA's Preferred Alternative for Complex Transformation. Under the SPEIS workload, manufacturing capacity of 50-125 weapons per year for single shift operations and the upper bounding case of 200 weapons per year for multiple shifts and extended work weeks are being assessed. The "Program, Capability and Facility Requirements for the CNPC" which supported the analysis for the SPEIS further identifies the additional workload at Pantex which includes 75 weapon surveillance, 75 rebuild units, 16 Joint Test Assemblies (JTAs), 59 Testbeds (TBs), 14 nuclear component surveillances, and 400 dismantlements per year. The total Pantex projected workload represents between 750 (minimum) and 825 (maximum) units per year. Under all Preferred Alternatives, dismantlement operations would continue at Pantex and there are no plans in the SPEIS to increase dismantlement activities beyond those previously evaluated in the Record of Decision for the *Continued Operation of the Pantex Plant and Associated Storage of Nuclear Weapons Components* (62 FR3880, January 27, 1997).

Additional assumptions related to Complex Transformation include the following:

- Future workloads will be reduced and will be accomplished with less square footage than exists today. Workload, technology advances, consolidation and modernization of facilities and infrastructure, productivity improvements, and the elimination of legacy material, tooling, and excess facilities will drive footprint reduction.
- New missions may modify planned reduction in square footage.
- The HE Pressing facility is a key component of the HE Center of Excellence however, there is additional infrastructure that will need to be replaced with modern structures designed for their intended use, versus reliance on WW II facilities. New facilities such as the HE Formulation, HE Small

Component, HE Science and HE Storage will be proposed and submitted for Program Office support through the Construction Working Group process/Integrated Construction Project Plan (ICPP).

- Recapitalization, maintenance, and deferred maintenance reduction will continue to be required in facilities until consolidation projects are complete and operational. Aging facilities will become more costly to maintain and operate.
- Prioritization will be driven by mission need and ability to continue operations in support of the Production and Planning Directive (P&PD) and Program Control Document (PCD).
- Flexible, multipurpose facilities will be required to support an ever changing future with respect to nuclear weapons and the need to seek growth in complimentary work and support any new missions.
- Based on the projected workload, the size of the workforce is anticipated to decline. The workforce mix will change to accommodate growth in complimentary work and new missions assigned to Pantex.
- The proposed Complex Transformation for Pantex will be integrated with environmental systems, managed deed restrictions, and compliance plans. Interference with the existing groundwater monitor wells and/or the conveyance lines that bring pumped water to the Perched Aquifer treatment facility will require approval from the State of Texas and the Environmental Protection Agency. Pantex manages a number of Solid Waste Management Units (SWMUs), some of which have, or will have, deed restrictions that recognize the types and concentrations of constituents present in the soils, and future use of the land for industrial purposes.

Based on the criteria that projects must be supported by the NNSA Program Office and be funded to be included in the TYSP, the only project currently supported is the HE Pressing Facility. Other projects are being developed and will be submitted for inclusion in future ICPP. These are further identified in the Complex Transformation section of the TYSP, however, until SPEIS Record of Decision (ROD) is final, there is no definite plan, pending actions led by NNSA headquarters.

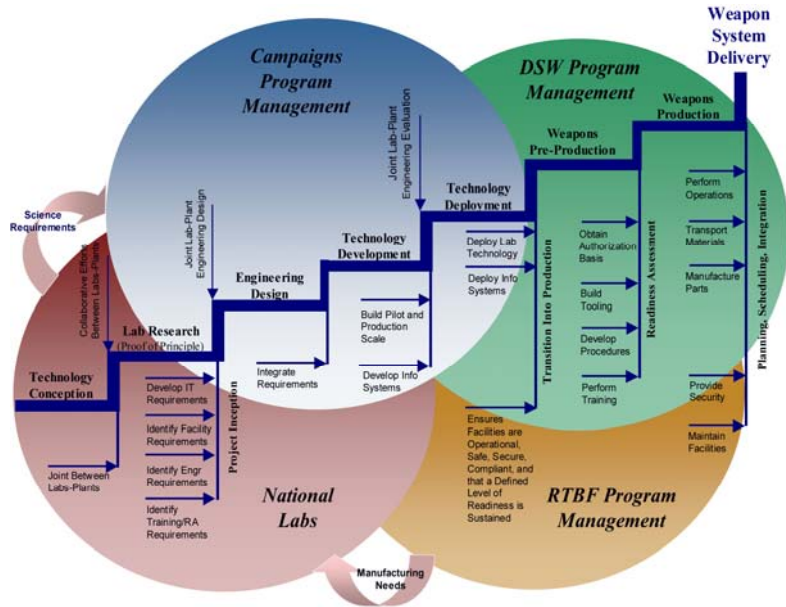
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3 Mission Needs/Program Descriptions

3.1 Current mission, programs, and workload

The Pantex Plant mission includes: fabrication of high-explosives components essential to nuclear weapon function; assembly, disassembly, maintenance, and surveillance of nuclear weapons and weapon components in the stockpile; dismantlement of nuclear weapons being retired from the stockpile; sanitizing and disposing components from dismantled weapons and interim storage of plutonium components from dismantled weapons.

All B&W Pantex activities ultimately support the core mission of nuclear weapons Stockpile Stewardship. Programmatic activities and funding mechanisms must be properly aligned and coordinated as depicted in the figure to the right.



B&W Pantex is committed to the principles of Integrated Safety Management (ISM), including the elements of the Voluntary Protection Program which engages all people at the site in improving safety performance. Those elements include management leadership, employee involvement, worksite hazard analysis, hazard prevention and control, safety and health training, and process feedback. These elements are central to Security, RTBF, DSW, and Campaigns programs.

3.1.1 Directed Stockpile Work (DSW)

DSW includes production and evaluation functions required to maintain and certify the current nuclear weapons stockpile and refurbishment efforts supporting life extension initiatives. DSW also supports dismantlement and component disposition of retired weapons systems. DSW encompasses program planning, production preparation, production startup, ongoing production execution, and surveillance elements. DSW is managed in the following subprograms: 1) Stockpile Systems, 2) LEP, 3) Retired Weapon Systems, and 4) Stockpile Services/Production Support.

3.1.1.1 Stockpile Systems

Stockpile Systems Program activities support programmatic flight testing, laboratory testing, and component/subassembly surveillance. Activities are directed through the P&PD, PCD, Technical Business Practices (TBP), and the Development and Production (D&P) Manual. Pantex supports Stockpile Systems by performing disassembly, inspection and rebuild of weapon evaluation cycle units, assembly of Joint Test Assemblies (JTAs) and JTA post mortem analysis, assembly and disassembly of testbed units, Limited Life Component Exchange (LLCE), programmatic alterations (usually defined as Alts or Mods), weapon repairs, Weapon and component radiography and non-destructive evaluation (NDE), HE testing and explosive component evaluation, pit and non-nuclear evaluations, electrical and mechanical tests, and surveillance/evaluation testing in support of Quality Evaluation Reports (QERs).

Recognizing that the nuclear weapons stockpile is aging beyond its original design life, the NNSA is undertaking new surveillance initiatives. This is increasing the Pantex workload, which includes augmented sampling, increased testing, and deployment of new capabilities to meet new testing requirements. More

diagnostic evaluation tests are being conducted on components than previously performed. As the Enhanced Surveillance initiative establishes new technologies and a more predictive evaluation capability, new testing techniques are being incorporated.

3.1.1.2 Life Extension Program (LEP)

The LEP objective is to extend the life of a weapon system beyond its original certification. Pantex supports life extension of weapons systems by performing LEP and supporting the Life Extension Options (LEO) Group.

3.1.1.3 Retired Weapon Systems

Retired weapons are dismantled to meet revised national security requirements. During dismantlement, a retired weapon is disassembled into subassemblies and components. Components are dispositioned (stored, sanitized, etc.) per NNSA guidance unless they are requested by the design agencies for further evaluation. Plutonium pits are staged on-site on an interim basis. Uranium and tritium components are shipped off-site.

3.1.1.4 Stockpile Services

Stockpile Services focuses on activities that support non-specific and multi-weapon related support activities. These activities include support for weapon production, evaluation, and development work and are not directly identified with or allocated to a specific weapon program. Typical activities include:

- Production control, planning and integration
- Transportation and movement for weapon systems and components
- Manufacturing, Engineering, Quality and Performance Assurance, and Applied Technology Division management and administration
- Weapon configuration management support
- Receipt and inspection of weapon-related materials and equipment
- Environment, safety and health support including nuclear explosive safety
- Multi-program test equipment support
- Multi-program evaluation and analysis
- Metrology operations
- Waste operations
- Tooling Operations
- Independent reviews for weapon operations

In addition to weapon related support activities, Stockpile Services currently funds projects that are required to maintain the core production activities or sustain the capability of communicating electronically with the rest of the NWC as future transformation takes place.

3.1.1.5 DSW Ten-Year Objectives

DSW ten-year objectives focus on engineering participation to support the LEP including current stockpile disassembly, surveillance, and assembly PCD requirements, and incorporation of new technologies to support core surveillance. Specific objectives are provided in the anticipated period of accomplishment.

FY 2009 - FY 2013:

- Completion of yearly weapon program Limited Life Component Exchange (LLCE), repair, dismantlement, and evaluation requirements.
- Concurrent engineering and FPU delivery supporting the W76 LEP.
- Analyze workload requirements and identify potential consolidation opportunities for footprint reduction
- Completion of the Seamless Safety for the 21st Century (SS-21) implementation for all enduring stockpile and dismantlement programs.
- Establishment of additional pit refurbishment capabilities to include pit tube replacement and shell replacement in support of future LEP requirements.
- Implement SNM Environmental testing.
- Completion of the B61 LEP.

FY 2014 - FY 2018:

- Completion of yearly weapon program LLCE, repair, and evaluation requirements.
- Completion of yearly program production schedules supporting the W76 LEP requirements.
- Analyze workload requirements and identify potential consolidation opportunities for footprint reduction
- Continue concurrent engineering support of anticipated weapon workload.
- Support of weapon program dismantlement initiatives.

3.1.2 Campaigns

Pantex has unique Stockpile Stewardship responsibilities for United States (U.S.) nuclear weapons. Modern technologies and capabilities for stockpile surveillance, weapon refurbishment, and dismantlement required to transform the Pantex Plant into a more efficient and responsive site. The Engineering Campaign, the Readiness Campaign, and the Plant Directed Research, Development, and Demonstration (PDRD) program are focused on ensuring that Pantex has the capability and capacity to meet current and future weapon requirements consistent with stockpile transformation and responsive infrastructure goals.

3.1.2.1 Engineering Campaign

The Engineering Campaign provides the NWC with modern tools and capabilities in engineering sciences and technologies to ensure the safety, security, reliability, and performance of the current and future U.S. nuclear weapon stockpile, and to sustain the engineering basis for stockpile certification. The Campaign is responsible for the discovery, maturation, and application of the advanced engineering required for the nuclear weapons stockpile in critical areas, and it strongly supports the NNSA strategic goal to maintain and enhance the safety, security, and reliability of nation's nuclear weapons stockpile to counter the threat of the 21st century.

The Engineering Campaign is composed of five sub-programs that are multi-year, multi-functional focused efforts involving all NWC sites. Pantex is involved in the Enhanced Surveillance sub-program. The Enhanced Surveillance sub-program provides component and material lifetime assessments and develops predictive capabilities for early identification and assessment of stockpile aging concerns. Lifetime assessments also support planning for the NNSA facilities and infrastructure needed to replace aging components. Enhanced Surveillance also provides new or improved diagnostic techniques for detection and quantification of the aging degradation and other potential defects in the stockpile.

3.1.2.2 Readiness Campaign

The Readiness Campaign is an essential component of the Stockpile Stewardship Program with the responsibility for developing or reestablishing new manufacturing processes and technologies for qualifying weapon components for reuse. The mission of the Readiness Campaign Program is to identify, develop, and provide new or improved processes and technologies to meet current nuclear weapon design and production needs and to provide quick response to future national security mission requirements of the Nuclear Weapon Complex. The day-to-day maintenance of the nuclear weapons stockpile, the LEP, and the Long-Term (LT) future weapon needs require the capability to manufacture, inspect, and requalify nuclear weapon components, and to assemble and disassemble nuclear weapons. Some of the processes and technologies required for this future work are obsolete creating an urgent need for modernization.

The Readiness Campaign is composed of five sub-programs that are multi-year, multi-functional focused efforts involving all NWC sites. Pantex is involved in the Advanced Design and Production Technologies (ADAPT) and HE and Weapons Operations (HEWO) sub-programs. Requirements flow from DSW. ADAPT selects, matures and may carry through deployment high priority projects with validated potential in support of multi-disciplinary and/or NWC wide application. HEWO develops site specific technology needs until production capability is demonstrated. This capability may or may not be sufficient to provide the production capacity required by DSW delivery schedules. Additional capacity is funded by either DSW or RTBF.

3.1.2.4 Plant Directed Research, Development and Demonstration (PDRD) Program

The PDRD Program is focused on relevant manufacturing technologies to enhance and maintain the vitality of the nuclear weapons production plants. The Pantex PDRD program is guided by the NNSA Strategic Plan, NNSA Applied Technology Roadmap, and Pantex Applied Technology Roadmap. B&W Pantex management uses these plans and roadmaps to develop strategic direction that identify and prioritize the site's most important long-lead strategic technology needs. The technology needs forecasts developed for the Pantex mission areas provide guidance for identifying focus areas that are of strategic importance to the Pantex Plant. The focus areas strategically important to Pantex include: safety; science-based manufacturing; HE development and manufacturing; non-destructive evaluation; and product requalification.

3.1.2.3 Campaigns Ten-Year Objectives

The Campaigns will provide technologies required to transform the Pantex Plant into a modernized, cost effective nuclear weapon site over the next 10 years. The NWC of the future will address many of today's limitations through use of state-of-the-art technologies. Transformation to more knowledge-based, predictive, adaptable, and cost effective evaluation of the current and future stockpile health is consistent with stockpile transformation and responsive infrastructure goals. Specific objectives are provided in the anticipated period of accomplishment.

FY 2009 - FY 2013:

- Implement Insensitive HE performance diagnostics.
- Deploy NDE diagnostics to obtain the relevant data on more samples without costly destructive tests.
- Implement digital radiography, Computed Tomography, dimensional characterization, and ultrasonic imaging for pit characterization.
- Implement new and expanded capabilities for thermal performance, sensitivity, and mechanical properties testing of explosive materials and components.
- Establish capability to deliver specialty booster and detonator explosives.
- Establish capability to provide triaminotrinitobenzene (TATB) and TATB-based explosives.

- Implement improvements to the explosive component fabrication process to reduce costs and increase component reliability.
- Implement automated business systems.
- Establish capability to non-destructively characterize the quality of primary assembly potting material in-situ.
- Establish the enterprise approach to safe, efficient, high-quality weapon operations related to SS-21 process start-ups.
- Establish advanced inventory and materials management systems.

FY 2014 - FY 2018:

- Augment capability and capacity to sustain explosive fabrication to maintain readiness.
- Implement processes for new explosive formulations.
- Improve and modernize HE manufacturing capability and capacity.
- Implement gas certification capability.
- Implement computing, engineering, collaboration, and visualization centers.
- Implement high-energy x-ray computed tomography or neutron imaging for CSAs.

Facility Requirements

The facilities required to support the Campaigns are provided through the RTBF Program. Some of the existing infrastructure is antiquated and new infrastructure is needed to support advances in engineering science and its associated methodologies. Integration of Campaigns and RTBF is vital to ensure that the proper investment is made in infrastructure needed to meet Campaign's milestones.

3.1.3 Readiness in Technical Base and Facilities (RTBF)

The RTBF Program provides facilities and infrastructure utilizing advanced scientific and technical tools to support the NNSA nuclear weapons stockpile operational and mission requirements. RTBF provides the physical and operational infrastructure at Pantex. The RTBF Program at Pantex consists of Operations of Facilities, Program Readiness, Containers Storage, Line Item Construction and Environmental Management.

3.1.3.1 RTBF Ten-Year Objectives

The RTBF Program ten-year specific objectives are provided in the anticipated period of accomplishment.

FY 2009 – FY 2013:

- Operations of Facilities
 - Sustain maintenance and arrest/stabilize the DM backlog with adequate funding (Reference table below).
 - Evaluate all operations and facilities, working with DSW, to identify opportunities to reduce footprint and consolidate operations.

Pantex Ops of Facilities Budget, FY 2008-FY 2013

FY 2010-2013 Operations of Facilities Budget \$ in Millions							
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Base Requirement	128.4	136.5	145.5	155.4	166	177.3	189.4
Projects Requirement	13.8	14.1	14.4	14.8	15.1	15.4	15.8
Total Requirement	142.2	150.6	159.9	170.2	181.1	192.7	205.2
FYNSP	112.8	99.4	97.6	104	110.2	112.1	114.9
Difference	(29.4)	(51.2)	(62.3)	(66.2)	(70.9)	(80.6)	(90.3)

FY 2014 – FY 2018:

- Operations of Facilities
 - Sustain maintenance and arrest/stabilize the DM backlog with adequate funding.
 - Evaluate all operations and facilities, working with DSW, to identify opportunities to reduce footprint and consolidate operations.
 - Annually, prepare and execute an integrated, comprehensive RTBF/FIRP plan consistent with the NWC Enterprise Strategy to ensure flexible, responsive, robust infrastructure.
- Program Readiness
 - Annually, achieve 90% of planned critical hires; maintain 90% of planned staffing in critical positions; complete 90% of required training and qualifications of critical personnel. Adequately plan workforce needs in relation to future workloads
- Storage
 - Provide environmental and physical security for the NSA pits as well as those identified as being surplus to National Security needs.
- Containers
 - Maintain usable inventory of pit containers to support offsite shipments.
- Line Item Construction
 - Complete construction projects in support of maintaining and attaining readiness for the LEP workload.
 - Upgrade Plant infrastructure to support Plant mission and operations.
 - Develop HE mission projects and convert from an expert based knowledge system to a technology based system and infrastructure to support HE Center of Excellence and Complex Transformation initiative.
- Environmental Management
 - Maintenance and operation of remediation systems.
 - Remedy effectiveness review in FY 2018.

3.1.4 Facilities and Infrastructure Recapitalization Program (FIRP)

The NNSA is moving forward with a vision to achieve a smaller, safer, more secure, and less expensive enterprise that leverages the scientific and technical capabilities of our workforce, and meets national security requirements. This transformation strategy embraces the notion of modern infrastructure and eliminating redundancies.

3.1.4.1 FIRP Objectives

The FIRP mission is to restore, rebuild, and revitalize the physical infrastructure of the NWC to ensure the safety, security and reliability of the U. S. nuclear weapons stockpile and the vitality and readiness of the NNSA nuclear security enterprise. This mission is shaped by the NNSA initiative to transform the complex. Pantex will continue to focus on the following objectives.

Specific objectives:

- Infrastructure planning, and identification of projects that support Pantex Center of Excellence for Assembly / Disassembly of nuclear weapons as well as Center of Excellence for HE Production and Machining. Identification of projects that address DM and align with the Strategic Plan for site transformation.
- Infrastructure Recapitalization that enables the Site to embrace NNSA initiatives in enduring facilities, energy conservation and deferred maintenance reduction. Continued focus will be placed on enduring facilities and utility infrastructure, and the Roof Asset Management Program.
- Facility Disposition: Completion of demolition goals realized with buildings targeted for demolition in FY 2008 as shown in Attachment E. Future demolition will become candidates for Transformation Disposition Program.
- FIRP Utility Line Items (ULIs): Execute supported projects: Electrical Distribution System Upgrade - Award Base Bid for Contraction and Options #1 & 2, Gas Main and Distribution System Upgrade - Award Design-Build contract for the off-site project scope, and obtain Critical Decision CD-2B & CD-3B approval for on-site project scope.
- FIRP Site Stewardship Line Items (SSLIs): FIRP is embracing core infrastructure needs by addressing sustainability at the sites with programmatic support for replacement of Fire Suppression Lead-ins.

FY 2009 – FY 2013:

- Identify and execute infrastructure recapitalization projects within enduring facilities
- Excess facilities identified through consolidation will become candidates for Transformation Disposition Program funding
- Identify main line utility infrastructure projects for future FIRP funding consideration

3.1.5 Materials Disposition (MD)

MD funding has been eliminated, as a result B&W Pantex is currently not performing surveillance, transportation, and handling. Operations involving thermal monitoring are currently being performed using FY07 carryover funds for non-weapons grade unusable fissile materials.

3.1.6 Safeguards and Security (S&S)

The S&S mission at Pantex includes the protection of NNSA interests from theft, diversion, sabotage, unauthorized access, loss or compromise and other hostile or negligent acts that may cause unacceptable impacts to national security, the environment, or the health and safety of the employees and the public. As a result of the terrorist attacks on 9/11/01, Pantex continues to operate at a heightened security level as directed by the NNSA and meet requirements identified in the approved Site Safeguards & Security Plan (SSSP).

3.1.7 NNSA Reimbursable Work

The Work for Others (WFO) Program is the performance of fully reimbursable work by the DOE Pantex and its management and operating (M&O) contractor, Babcock & Wilcox Technical Services Pantex, LLC, for other Federal agencies or private sector entities, such as State, local and foreign governments or private companies. Through B&W Pantex, DOE provides opportunities for solving critical and challenging advanced research and technology problems to non-DOE organizations. NNSA Reimbursable work includes Counterintelligence, HE Services (HE Center of Excellence), Weapons Incident Response group, and Specialized Training.

3.1.7.1 Nuclear Nonproliferation

Pantex has several programs involved in arms control and the nonproliferation of nuclear warheads, materials, and technologies in the former Soviet Union. These are Work-for-Others and complementary work programs funded by DOE, DOE/NNSA, the Defense Threat Reduction Agency, and other government agencies. These programs look at diverse issues such as the impact of future arms control treaties on Pantex and the prevention of the proliferation of nuclear warhead technologies.

At present, there are no treaties or agreements that would potentially impact the Pantex Plant with implementation dates after December 31, 2012.

3.1.7.2 Counterintelligence (CI)

Counterintelligence remains an integral part of the Reimbursables/WFO Program at the Pantex Plant, and as such will require supporting Other Government Agencies, e.g. Federal Bureau of Investigation (FBI), Central Intelligence Agency (CIA) and Department of Homeland Security (DHS). Pantex is active in supporting all aspects of Counterintelligence.

The proper identification and prioritization of available resources to the CI programs was identified as most at risk of targeting by our adversaries. The following list of priorities, while not all inclusive, addresses Pantex key issues:

- Critical and time-sensitive CI support for the protection of nuclear weapon capabilities and other aspects of weapons of mass destruction from an immediate threat
- Critical and time-sensitive CI support to the protection of personnel and assets from an immediate threat, i.e. terrorist or sabotage action
- Detection and neutralization of espionage
- Integrated CI support to the protection of nuclear weapons, other weapons of mass destruction and related programs
- Integrated CI support to the protection of national security information, including classified technologies/applications
- Integrated CI support to the protection of the DOE/NNSA information infrastructure
- Integrated CI support to the other sensitive programs, within and outside DOE, such as: Work for Others (WFO), Highly Enriched Uranium Transparency Program, etc.

3.1.7.3 HE Services

B&W Pantex Applied Technology Division provides HE support to the NNSA National Laboratories on a programmatic and reimbursable basis. This includes activities that will establish and maintain the capability and capacity for synthesis, formulation, pressing, machining, and analytical and performance testing of all NNSA explosives to meet acceptance, surveillance, rebuild, JTA and LEP requirements. These explosive materials also support activities such as development work, component work, component replacement, component aging studies and sanitization activities.

3.1.7.4 Weapons Incident Response Group

B&W Pantex provides qualified technical and professional personnel and equipment for Accident Response Group (ARG), ARG disposition, Joint Technical Operations Team (JTOT), and Radiological Assistance Program (RAP). These enhance DOE capability to respond to accidents and significant incidents involving nuclear weapons or components. WFO pays for personal protective equipment and support gear.

3.1.7.5 NNSA Reimbursable Ten-Year Objectives

FY 2009 - FY 2013:

Reimbursable systems and processes will continue to be developed and/or upgraded to ensure increased efficiencies and lower costs associated with the Pantex reimbursable work program. Examples include:

- Upgrade the Pantex tactical market action plans to ensure they are readily and electronically accessible and that the plans support NNSA mission priorities.
- Maintain a site-wide integrated project baseline management system to ensure project managers can properly monitor project costs against schedule, while enabling Pantex sponsors to access the same unclassified data.
- Continue to conduct initial Business Development/Customer Focus Training for all Plant employees engaged in reimbursable activity. Such training will be revised and updated as improvements to the overall reimbursable program are made.
- Maintain an intellectual property function in which ideas from plant-specific activities can be patented and actively marketed for licensing potential with the commercial sector.
- Provide continued support required by DOE/HQ with respect to Epidemiological services.
- Provide continued support of the Executive Committee for Work for Others chaired by DOE/HQ.
- Maintain the capability to support HE projects for other governmental agencies with respect to the fabrication and testing of HE assemblies and evaluation of HE issues.
- Provide DOE/HQ with training and training aids for other governmental agencies with respect to Weapons Incident Response.

FY 2014 - FY 2018:

- Develop an external E-Business capability enabling potential Pantex reimbursable sponsors to identify the plant capabilities and services desired, communicate with the responsible plant management, and enter into appropriate contractual instruments electronically. The capability would also enable the sponsor to update project status and receive unclassified summary reports.

3.1.8 Office of Secure Transportation (OST)

B&W Pantex Maintenance Division provides services to the OST through the RTBF Program. The scope of these services is to provide secure transportation of nuclear weapons, nuclear components, and other cargoes related to the maintenance of stockpiled weapons. This program includes scheduling and performance of inspections, maintenance, and modifications of OST trucks/tractors, escort vehicles, Safe Secure Trailers (SSTs), Safeguard Transporters (SGTs), and associated electronics and communications equipment provided to the Vehicle Maintenance Facility by the DOE. The quality assurance program plan describes the management systems that control and direct personnel in support of OST maintenance activities.

3.1.9 Non-NNSA Programs

Non-NNSA activities are a very small portion of the Plant's overall budget. Activities include reimbursable work in areas such as OST, Nuclear Nonproliferation, and Counterintelligence. The Non-NNSA workload

includes EM, Complementary Work, and Other Non-NNSA activities.

3.1.10 Environmental Management

The DOE Office of Environmental Management (EM) and Office of NNSA have initiated the closeout of the Pantex Plant ER program and transition to Long Term Stewardship (LTS). The Pantex ER program is scheduled for completion in FY 2009. NNSA’s Environmental Projects & Operations (EPO) will be responsible for Pantex LTS management. Funding targets are approximately \$8 million annually.

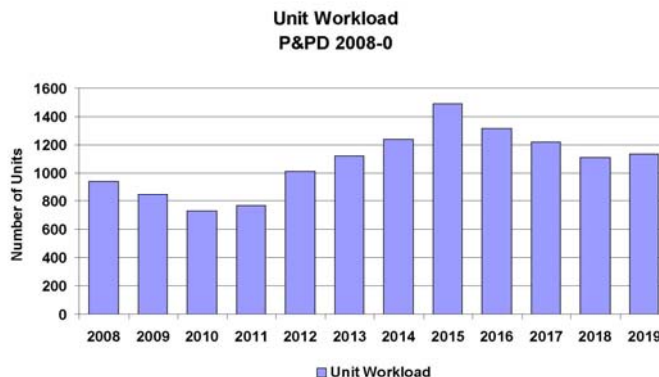
3.2 Future NNSA Mission, Programs and Workload, and Impacts

B&W Pantex is developing and managing program elements and processes associated with the pursuit, acquisition, conduct, and completion of all new mission work for the Plant. All relevant planning documents are used to develop and support strategies for future mission work and to analyze impacts to the ongoing mission from potential alternative use of the site’s facilities.

Pantex is provided and plans based on the Production & Planning Directive (P&PD) 2008-0 issued for implementation by NA-122 and translated into personnel and facility resources required to support the end of year stockpile quantities, the footprint of the site will change but not significantly until dismantlement, life extension and surveillance activities are reduced. The constraints provided in the FY 2009 TYSP Guidance directed the use of the workload in the Draft Complex Transformation SPEIS. There is a significant disconnect between the two workloads which will have to be resolved.

Workload

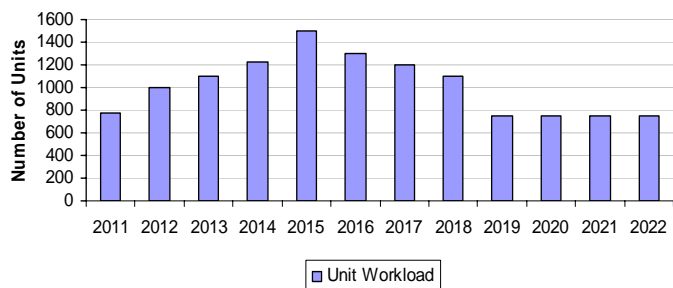
Forecasts and plans are developed based on the NNSA weapons workload for FY 2008 to FY 2025 provided by the P&PD 2008-0 and PCDs. The workload projected for Pantex is changing in significant ways that impact planning for funding, personnel, and facilities. The Direct Labor Required for Workload P&PD 2008-0 unit workload chart shown below depicts the weapons workload based on that document. This figure shows that the workload decreases from FY 2008 to FY 2010, increases slightly in FY 2011, then increases beginning in FY 2012 and peaks in FY 2015. The increase in FY 2012 represents the start of neutron generator change out and increase in dismantlement activities. The peak in FY 2015 represents additional neutron generator change outs and increases in JTAs and surveillance.



The increase in FY 2012 represents the start of neutron generator change out and increase in dismantlement activities. The peak in FY 2015 represents additional neutron generator change outs and increases in JTAs and surveillance.

Accommodating variations in production quantities requires extensive planning and lead-time to prepare facilities, workers, and engineering support.

Unit Workload SPEIS



By contrast, under the SPEIS workload, manufacturing capacity of 50-125 weapons per year for single shift operations and the upper bounding case of 200 weapons per year for multiple shifts and extended work weeks are being assessed. The “Program, Capability and Facility Requirements for the CNPC” which

supported the analysis for the SPEIS further identifies the additional workload at Pantex which includes 75 weapon surveillance, 75 rebuild units, 16 Joint Test Assemblies (JTAs), 59 Testbeds (TBs), 14 nuclear

component surveillances, and 400 dismantlements per year. The second chart on the previous page shows the SPEIS projected workload after the P&PD 2008-0 workload peak in 2018. Reductions in facility utilization may not be realized until after the 10 year planning horizon.

Workload projections for weapons are provided to Pantex as numbers of stockpile weapons, or units by type. B&W Pantex uses this information to develop labor and facility projections required to process the weapons. The weapons workload is not always linearly proportional to the number of units processed or the number of bays and cells required to perform the work on different weapon programs. Production workload is more accurately defined by the amount of direct and supporting labor required to perform work on units of varying complexity that are being processed through the production plant.

Staffing levels at Pantex are driven by workload assigned by NNSA, and security and safety requirements. A variety of measures will be used to execute the workload, including hiring personnel, outsourcing, subcontracting, and increasing the efficiency of the incumbent workforce.

3.2.1 Production Readiness / Plant Capacity

Surveillance activities are scheduled to occur from FY 2014 thru FY 2050, they include: WR Disassembly & Inspection (D&I), Testbed Assembly and Disassembly, and HE testing. Additional diagnostic capabilities may be required once specific surveillance requirements are developed by the design agencies. Dismantlement activities, scheduled to occur from FY 2042 through FY 2052, include WR disassembly and component disposition.

3.2.1.1 Production Cells

Based on the production unit flow down from P&PD 2008-0 and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient production cells with task exhaust to meet production requirements through FY 2009 using two-shift operations as necessary. The workload indicates that the cell requirements increase from FY 2008 to FY 2010 and remain fairly consistent with many of the facilities on three shifts through FY 2022. The cell shift requirements are primarily due to the W76 LEP disassembly, W76 LEP assembly, the W76 WR dismantlement, and the W78 dismantlement activities running concurrently. Workload adjustments may be required due to capacity constraints.

Based on the average production unit workload over 9 years and the 10th year working at the SPEIS maximum workload of 825, and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient production cells with task exhaust to meet production requirements through FY 2018 using three-shift operations as necessary. In 2019, the reduced workload would require ten production cells and there would be one cell excess capacity.

3.2.1.2 Production Bays

Based on the production unit flow down from P&PD 2008-0 and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient production bays to meet production requirements through FY 2013, using two-shift operations as necessary. Beyond FY 2013, workload adjustments may be required due to capacity constraints. Building 12-64 is not capable of nuclear explosive operations and is currently utilized for staging, training, pit surveillance, and other non-nuclear explosive operations.

Based on the average production unit workload over 9 years and the 10th year working at the SPEIS maximum workload of 825, and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient production bays to meet production requirements through FY 2018 using three-shift operations as necessary. In 2019, based on an assumed mix of weapon programs, the reduced workload would require 25 production bays and there would be a 17 bay excess capacity.

3.2.1.3 LINAC Bays

Based on the production unit flow down from P&PD 2008-0, Pantex has two LINAC machines capable of nuclear explosives radiography, which will be sufficient to meet currently predicted workload through FY 2008. Beginning in FY 2009, some LINAC operations will be required to work two shifts to meet requirements. In FY 2019 and beyond, the High Resolution Digital Radiography (HRDR) capability is planned to be transferred from Building 12-104A to the proposed Weapon Surveillance Facility (WSF). By moving HRDR to the WSF in FY 2019, a third weapons radiography facility will be made available in 12-104A. Even though LINAC operations are not a single point failure work center, the loss of a single LINAC machine could result in a major capacity choke point. This potential for significantly impacting assembly/disassembly operations dictates the planning for additional LINAC bays rather than adding additional shifts to existing LINAC bays.

Based on the average production unit workload over 9 years and the 10th year working at the SPEIS maximum workload of 825, and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient LINAC bays to meet production requirements through FY 2018 using three-shift operations as necessary. In 2019, there will be a reduced workload, however several alternatives are being analyzed that could significantly increase surveillance activities. Based on the final ROD and decisions by NNSA, Pantex could require additional LINAC bay capacity.

3.2.1.4 Mass Properties Measurement

Based on the production unit flow down from P&PD 2008-0, Mass Properties bay requirements increase in 2009 through 2014 and decrease in 2015 at which time they remain fairly level. Under this workload, there are no planned increases in the number of Mass Properties bays.

Based on the average production unit workload over 9 years and the 10th year working at the SPEIS maximum workload of 825, and taking into consideration downtime for lightning, maintenance, and operational issues, there are sufficient Mass Property bays to meet production requirements through FY 2018 using three-shift operations as necessary. In 2019, there will be a reduced workload, however several alternatives are being analyzed that could significantly increase surveillance and mass property activities. Based on the final ROD and decisions by NNSA, Pantex could require additional Mass Property bay capacity.

3.2.1.5 High Explosive Pressing

The Pantex pressing requirements support the expected programmatic weapons workload activities including rebuilds, JTAs, LEP, training and development parts. Pantex is also actively involved in supporting the pressing needs for the weapon complex through the Integrated Contracting Order (ICO) process.

A new HE Pressing Facility is critical to support the NNSA LEPs. It will consolidate HE pressing, quality inspection and rough contour machining into a single facility and provide the capacity needed to meet future workloads and weapon refurbishment schedules. This proposed facility consists of approximately 53,000 gross square feet and includes a pressing area, rough cut machining area, x-ray area, second story equipment area, magazine storage, and associated ramp. The facility design phase is complete and CD-3 approval to start construction was received May 15, 2008.

3.2.1.6 Zone 4 Staging Capacity Enhancements

Based on the P&PD 2008-0 requirements, Zone 4 magazine staging allocations need to be addressed. Magazine capacity supports both weapons and pit staging. Analysis of the workload shows additional staging capacity is needed to support both requirements. This shortfall of staging capacity begins in FY 2015 with a maximum decrement of five magazines. Various options were being analyzed to alleviate the capacity constraint including the proposed Zone 4 Replacement Project identified in the Complex Transformation section below.

3.2.2 Production Personnel

Analysis of the P&PD 2008-0 workload shows the number of production technicians needed to accomplish the workload increases in FY 2010 and continues to rise until FY 2015 because of LEP maintenance. Beginning in FY 2016, the workload decreases until FY 2017 then rises sharply to accommodate the W88 LEP Program. B&W Pantex line managers using the NNSA critical skills definitions identified 1,312 critical skills positions and are projected to remain static. As of January 2008, 1,312 critical skill positions were filled and Pantex has been able to maintain 95% of the critical skill positions filled. Critical skills staffing will focus on engineers and technicians. The projected workload increase and associated skill mix adjustments will require additional realignment in critical skill staffing in the out years. As reductions become necessary, B&W Pantex will focus reductions in non-critical areas in an effort to retain critical skill positions.

Pantex critical skills resources are on target to meet upcoming mission requirements. This favorable position has been achieved through a number of mechanisms such as: 1) a relatively stable workforce, maintaining an age diverse workforce (average age 46), and below industry average critical skill turnover (5.5% vs 11%). Although Pantex has an age diverse workforce, retirements are anticipated to increase as the Baby Boomer generation reaches retirement age.

3.2.3 Complex Transformation

The NNSA issued its draft Complex Transformation SPEIS which analyzes the potential environmental impacts of alternatives to make the U.S. NWC smaller, more responsive, efficient, and secure. Transformation of the Complex will have a profound impact on the future of Pantex, creating both opportunities to expand the mission with the challenge to consolidate the Plant footprint. The draft SPEIS for Complex Transformation has identified in its Preferred Alternative a strategy for transforming the weapons complex. Elements of this strategy include designation of Pantex as a Center of Excellence for Nuclear Assembly/Disassembly of Nuclear Weapons, and as the Center of Excellence for HE (formulation, processing, testing and machining). Pantex' mission will also be enhanced by its continuing role as the staging location for Category I/II quantities of Special Nuclear Material (SNM). Further the SPEIS identifies a reduced workload at Pantex, such that enduring production and production support facilities will be available for other uses. B&W Pantex continues to evaluate the mission, workload, funding opportunities and facility requirements which will enable additional footprint reductions to be achieved outside the ten year planning horizon.

- Center of Excellence for Nuclear Assembly/Disassembly

Pantex is the preferred site to continue nuclear weapons assembly, surveillance and disassembly operations for the national stockpile.

Pantex is seeking Programmatic support for the design and construction of the Weapons Surveillance Facility (WSF). The proposed WSF project is consistent with the Preferred Alternative. The facility will provide non-destructive testing evaluation, surveillance diagnostics, weapon and weapon components evaluation, and reacceptance. The WSF building configuration and capacity will be developed from the mission workload projection established by the SPEIS Record of Decision.

- Center of Excellence for HE production and machining

Pantex is the preferred site to continue HE synthesis, formulation, pressing and evaluation for NNSA and the commercial market. The HE Center of Excellence will reduce footprint from within the Plant while increasing capability and capacity based on the predicted reduced workload.

In addition, B&W Pantex experience in manufacturing HE has carved out a substantial commercial market by being the sole domestic source for HE such as Hexanitrostibene (HNS). This HE is used extensively by NASA, the Oil Industry, and other commercial entities.

Pantex has received Programmatic support for the design and construction of the High Explosive

Pressing Facility (HEPF). The HEPF will provide for the relocation of HE pressing and rough machining from production areas of the Plant to HE areas in Zone 11. The HE pressing facility, once built and operational, allows for the demolition of 21 facilities. For the list of buildings see Attachment B. The new facility will improve safety as well as operational efficiency and consolidation.

Pantex is seeking programmatic support for four projects to enhance operational efficiencies and replace aging infrastructure associated with the Center of Excellence for High Explosive. The four projects include the HE Component Fabrication & Qualification Facility, HE Formulation Facility, HE Staging and HE Science & Engineering Facility.

- SNM Consolidation

SNM consolidation involves reduction in quantities stored and the number of storage areas within the NNSA. The NNSA intends to phase out SNM operations associated with the nuclear weapons program at NNSA laboratories, resulting in decreased security costs and increased safety.

Pantex is evaluating two aspects of the SPEIS SNM consolidation.

- Relocation of SNM environmental testing currently performed at Lawrence Livermore National Laboratory (LLNL) and
- Relocation of SNM (weapons and pits) storage from Zone 4 to Zone 12 at Pantex.

Pantex is seeking Programmatic support of the design and construction of the Zone 4 Replacement Facility. The proposed project would close Zone 4 Material Access Area with an underground facility located within the existing Zone 12 Material Access Area. This project would provide enhanced safety, security and provide operational efficiencies. The building configuration and capacity will be established from the mission workload projected by the SPEIS ROD and decisions by NNSA. Other considerations being investigated to address storage at Pantex are the modification of the SRS K Reactor, shipments of materials to the future Pit Disassembly and Conversion Facility (PDCF) and shipment to a laboratory. Neither appears to significantly accelerate the closure of Zone 4 West due to throughput or timing.

- Infrastructure Consolidation and Renewal

As the NNSA implements its vision to achieve a smaller, safer, more secure, and less expensive enterprise, consolidation of facilities is an important factor. The fundamental outcome is a Corporate Facility Management strategy to implement a responsive infrastructure to meet the NNSA mission. To meet this strategy, Pantex must embrace its legacy portfolio of facilities and the absence of sustainable space to transform and modernize. The Pantex Plant consists of approximately 644 buildings and structures with an average age of 35 years. Approximately, 43% of the Site's permanent buildings are more than 40 years old and 47% of the total facilities square footage is in fair, poor, or failing condition. Facility condition coupled with a space utilization rate of 98.5% presents a challenge for Pantex to address in near term execution and long term consolidation.

As Pantex takes a more aggressive posture with footprint reduction to align with the Preferred Alternative, a renewal of facilities and systems is also required to mitigate the onset of legacy and subsystem degradation. While Pantex is on a path to achieve Complex Transformation, a number of additional facilities and infrastructure projects are required to transform Pantex. Pantex is seeking programmatic support for the Administrative Support Complex and Fire Suppression Lead-ins projects to serve as a catalyst for consolidation and sustainability of core infrastructure systems.

The Administrative Support Complex (ASC) as a potentially alternative financed modern, environmentally friendly, energy efficient facility will allow Pantex to move forward with implementation of the Preferred Alternative. The Corporate Facility Management strategy can be

implemented using a graded approach, allowing each operational consolidation and facility disposition to return approximately 1.5 square feet of demolition for each new foot constructed in the ASC. The strategy provides for the disposition of the most expensive buildings to operate and maintain. Numerous buildings to be disposition as part of the ASC project are considered in “poor” condition by the facility condition index (FCI).

3.2.3.1 Assembly / Disassembly Mission and Support Facilities

When the SPEIS workload is fully implemented, projected man-hour per weapon activity and preliminary planning for the Complex Transformation has identified several bays as potential candidates for reuse as noted above. Current planning reuses these facilities for diverse operations including backup locations for critical computing equipment, quality acceptance and testing of weapon materials, technical acceptance activities, training, and component staging.

Table 3-1, Pantex Transformation Initiatives

MISSION	PROBABILITY TO RETAIN/ATTAIN	POSSIBLE LOCATION	POTENTIAL FTP ¹	EXPECTED YEAR OF IMPLEMENTATION
WEAPON ASSEMBLY / DISASSEMBLY	HIGH	EXISTING FACILITIES	-500	PER P&PD
HIGH EXPLOSIVE CENTER OF EXCELLENCE	HIGH	EXISTING AND NEW FACILITIES	-30	2015
SNM CONSOLIDATION	HIGH	EXISTING AND NEW FACILITIES	20	2012
ENVIRONMENTAL TESTING	HIGH	EXISTING FACILITIES	6	2012
POTENTIAL MISSION	PROBABILITY TO RETAIN/ATTAIN	POSSIBLE LOCATION	POTENTIAL FTP ¹	EXPECTED YEAR OF IMPLEMENTATION
CONSOLIDATED PLUTONIUM CENTER	LOW	NEW FACILITIES IN MAA	1,355	AFTER 2020
URANIUM PROCESSING CENTER	LOW	NEW FACILITIES IN MAA	2000	AFTER 2020
CONSOLIDATED NUCLEAR PRODUCTION CENTER	LOW	EXISTING AND NEW FACILITIES IN MAA	5000+	AFTER 2020

¹ Projections include direct and support FTP

The draft SPEIS for Complex Transformation developed alternative scenarios for consolidation or relocation of nuclear weapons mission to or from Pantex. These include:

3.2.3.2 Consolidated Nuclear Production Center (CNPC)

The CNPC could be located at Pantex, if supported by the final Record of Decision from SPEIS that is currently being finalized by the local community and governmental officials. The CNPC, as envisioned by the Secretary of Energy Advisory Board (SEAB) Task Force on the NWC Infrastructure, would contain all the nuclear manufacturing, production, assembly, and disassembly facilities and associated weapon

surveillance and maintenance activities for the stockpile weapons currently being performed at Y-12 and Pantex, as well as the plutonium activities of the proposed consolidated plutonium center. Initial research indicates that the available utilities and land would support the location in the Panhandle. Pantex is the well-suited to meet the NNSA initiative.

3.2.3.3 Consolidated Plutonium Center (CPC)

The CPC would process feedstock, manufacture plutonium components, and assemble pits for installation into weapons. A CPC would also consolidate the plutonium R&D and pit surveillance activities that are currently conducted at the Lawrence Livermore National Laboratory (LLNL) and the Los Alamos National Laboratory (LANL). A CPC would, therefore, have a broader scope than was planned for an earlier facility, the Modern Pit Facility (MPF), whose mission was solely pit manufacturing. A CPC would have the flexibility to manufacture various pits types as required to support and enhance the security of the stockpile, and would have a baseline capacity of 125 pits per year. A CPC would be designed consistent with a goal of developing a safe, secure, and environmentally compliant facility based on modern manufacturing practices.

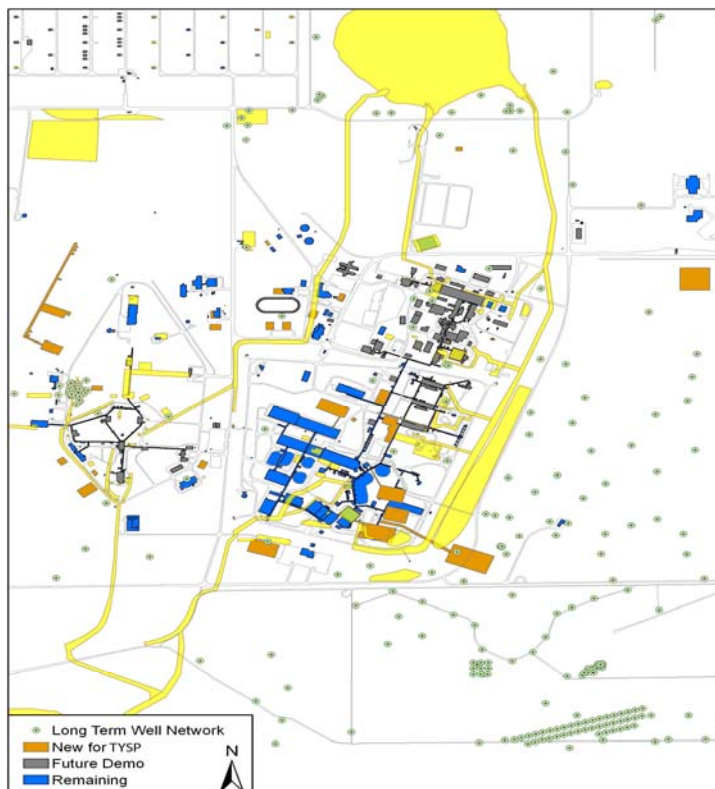
3.2.3.4 Consolidated Uranium Center (CUC)

Pantex is currently being considered as a potential site for the consolidation of uranium processes. These operations are currently performed by the Y-12 site. A business case is being developed that will be evaluated and used to develop the final ROD. A CUC would have the flexibility to manufacture various Canned Subassemblies (CSAs) as required to support and enhance the security of the stockpile, and would have a baseline capacity of 125 units per year. A CUC would be designed consistent with a goal of developing a safe, secure, and environmentally compliant facility based on modern manufacturing practices.

Although, the Pantex Plant is a viable option for the Consolidated Nuclear Production Center (CNPC), Consolidated Plutonium Center (CPC) and the Consolidated Uranium Center, there are significant facility and infrastructure enhancements required to incorporate this mission

3.2.3.5 Pantex Transformation and Environmental Integration

The figure to the right shows the Pantex preferred alternative and the proposed major facilities for Complex Transformation in relation to the Pantex Plant's existing monitoring and injection wells and SWMUs. Planning for new facilities and disposal of existing facilities will be coordinated with EM.



3.3 Future Non-NNSA Mission, Programs, Workload, and Impacts

3.3.1 Facilities and Infrastructure Impacts from Non-NNSA Programs

Non-NNSA activities do not directly support the NNSA mission. Non-NNSA activities at Pantex include:

- Environmental Management
- Complementary Work

3.3.1.1 Environmental Management

The EM program will transfer to EPO in FY 2009. Currently, the ER is a non-NNSA workload. The ER Project investigates historical release sites, as well as potential contamination sites, and performs voluntary corrective actions to mitigate future releases, risks to human health and the environment.

The objective of the ER Project is to clean up the Pantex site in a safe, cost-effective, and timely manner that is protective of human health and the environment, in accordance with all regulatory requirements and with input and consideration of the public and stakeholders.

3.3.1.2 Complementary Work

Non-NNSA reimbursable activities include United Kingdom projects, DoD sponsored projects, laboratory/plant support and services, and services and products provided to other federal agencies and commercial sponsors. This work does not impact facilities and infrastructure and has minimal impact on operations.

3.3.2 Impacts of Non-NNSA Program on Weapons Activities Mission

Non-NNSA work at Pantex is insignificant. Both the ER and Complementary work are consistent with and complementary to the work performed at Pantex. The ER Project is complementary to the primary mission of DOE/NNSA at Pantex because it incorporates the principles of DOE Integrated Safety Management and facilitates the reduction of risk while maintaining a high regard for the protection of the public and environment. The Complementary work is complementary because the work supports the nuclear weapons industry in the United Kingdom and HE work for military governmental and commercial applications. HE work for other entities falls within the scope of the HE mission at Pantex and enhances, rather than detracting, from the core mission of the plant. All applicable overhead rates are applied to costs associated with Non-NNSA work.

3.4 Facilities & Infrastructure Impact In Support of IT

For customers and stakeholders at Pantex, the timely and cost-effective delivery of accurate information is just as important as the timely delivery of quality materials or products. The information technology (IT) infrastructure is critical for the delivery of information to meet current and future mission and business requirements at Pantex. Information availability, delivery, and accuracy are vital to plant operations.

In some cases, new facilities and infrastructure are required to adequately support the plant mission today, provide modern capabilities to fulfill the complex transformation vision, and ensure that NNSA strategic goal to maintain and enhance the safety, security, and reliability of the nation's nuclear weapons stockpile is realized. These projects will be developed and submitted for Program support as necessary.

B&W Pantex Information Technology Services is primarily responsible for 6 physical structures at the Pantex Plant. Those structures include: 1) Central Computing/Data Center Facility, 2) Fiber Network Backbone, 3) Telephone Infrastructure, 4) Telephone Point of Presence (POP), 5) COMSEC Vaults, and 6) Narrow Band Radio Infrastructure.

To meet the known requirements as well as anticipated future technology needs, ITS will use the following plan to guide future direction and to integrate with the needs of Pantex and NNSA. This plan is based on certain assumptions and will be revised based on actual events and changes to technology and the complex.

FY 2009 - FY 2013:

- Research, evaluate, specify, design, and implement highly reliable infrastructure to support core services and address Continuity of Operations while forecasting future needs. Core services include:
 - Communications
 - Storage
 - Core Server Infrastructure
 - Core Database Infrastructure
 - Gold & Platinum Level Applications
- Research, identify and implement remote control functionality and Network Operations Center (NOC) functionality
- Research, evaluate, specify, design, and implement Collaboration Systems
- Implement redundant communications where required

FY 2014 - FY 2018:

- Transition primary central computing to new facility and certify facility for operations
- Implement and certify backup computing after primary computing transition
- Implement replacement systems as required by technical obsolescence and security dictate

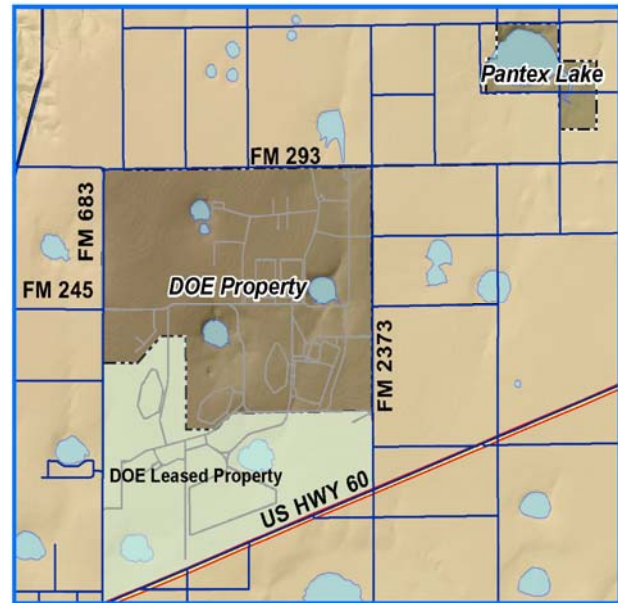
4 Real Property and Asset Management

4.1 General Site Description

The Pantex Plant is located in the Texas Panhandle, approximately 17 miles northeast of Amarillo, Texas in Carson County

4.1.1 Physical Description

The Pantex Plant resides on land owned and leased by the DOE. Pantex is bound on the north by Texas Farm-to-Market Road (FM) 293, on the east by FM 2373 and the newly acquired land just east of FM 2373, and on the west by FM 683 (See Section 4.7.4). To the south, DOE owned property extends to within one mile of U.S. Highway 60. The DOE owns approximately 10,380 acres at Pantex Plant proper and 1,077 acres of detached property, called Pantex Lake, approximately 2.5 miles northeast of the main Plant site. Pantex operations near the southern boundary require DOE to lease approximately 5,800 acres of land between the Plant and U.S. Highway 60 from Texas Tech University, primarily for safety and security buffer areas. Approximately 2,500 acres of Pantex Plant proper are used for industrial operations, the burning grounds, and firing sites. Some land not actively used for Plant operations is provided to Texas Tech University for agricultural purposes through a service agreement. Approximately 8,070 acres of agricultural land within the combined main plant area and the Pantex Lake property are managed by Texas Tech University through a service agreement with DOE for farming and ranching use.



Pantex is operated by the Management and Operating (M&O) contractor, Babcock & Wilcox Technical Services Pantex, LLC (B&W Pantex) under the direction of the Pantex Site Office (PXSO). Pantex consists of approximately 644 buildings containing 3,089,051 square feet. Facility square footage in the FY 2009 TYSP reflects the square footage in FIMS as of September 30, 2007. This includes 16 leased facilities representing 87,670 square feet. The total FY 2008 Replace Plant Value (RPV) for Pantex is approximately \$3.4 billion excluding programmatic real property, mobile equipment, land owned by DOE, and land leased from Texas Tech University. This cost reflects the total cost associated with the replacement of all facilities and infrastructure required for the mission of the Pantex Plant. In addition, approximately \$181 million in personal property and capital equipment is used in plant operations.

4.1.2 Utilities

Municipal utility service is not available to Pantex; therefore, site generated utility services must have a high degree of operability and reliability and must have redundancies built in to sustain operations. Pantex utility systems include: site electrical distribution and switching; potable water pumping, treatment, and distribution; domestic waste water collection, treatment, and disposal; natural gas distribution; steam generation, distribution, and condensate collection; and central compressed air generation and distribution.

The utility systems at Pantex are well managed and on average are available greater than 99.5% of the time annually. Pantex procures electricity and natural gas from vendors.

4.1.3 Plant Population

Approximately 3800 people are employed at the Pantex Plant. The exact number varies weekly based on terminations and new hires. This population consists of PXSO, B&W Pantex, OST, Sandia National Laboratory's Weapons Evaluation Testing Laboratory (WETL), and the Tri Lab Project Office personnel. Numerous other organizations also have a presence at Pantex including the Defense Nuclear Facilities Safety Board (DNFSB), the State of Texas Division of Emergency Management, and several subcontractors.

Pantex provides ongoing workforce planning to insure the needed skills are available as workload changes occur. This planning provides a map to workforce restructuring, realignment, staffing, and employee development. Pantex skill mix continues to adjust to the needs of mission work. For example, employees performing engineering work have increased by 60% since 2000 due to increased technical needs while administrative positions decreased by 27%. Pantex continues to partner with regional universities to provide a pipeline for the critical skill needs for future missions. In addition, compensation and benefits are monitored to stay competitive for talent in the lean technical market; however, the private sector can often offer better pay progression and compensation than can a government facility.

4.1.4 Historic Facilities

Pantex had 173 buildings (~1 million ft²), eligible for inclusion on the National Register of Historic Places determined by DOE/NNSA/PXSO through consultations with the Texas State Historic Preservation Office (SHPO), and the President's Advisory Council on Historic Preservation. Eligibility for the Register does not mean that a building or structure will be preserved. DOE/NNSA/PXSO completed consultations with the Texas SHPO and the President's Advisory Council culminating in a final Programmatic Agreement and Cultural Resource Management Plan (PA/CRMP). This plan identifies a range of preservation activities including preservation in-situ of 10 mission-related buildings (Buildings 11-20, 12-17, 12-17A, 12-17B, 12-17E, 12-26, 12-33, 12-44 Cell 1, 12-60, and 12-64). The eligible buildings are denoted in FIMS. Buildings determined eligible for the Register, can be decontaminated and demolished (D&D) when measures are developed to resolve any adverse effects to the property and agreed upon measures have been taken to preserve the historic significance of the property. Typical measures focus on architectural and historical documentation and include the following:

- Compilation of updated as-built drawings
- Production of archival-quality black and white photographs
- Documentation of the property's history and the significance of its role at the Pantex, often supplemented with historic photographs and oral interviews of former site workers.

Most of the historic properties are not candidates for preservation and will ultimately be demolished when they no longer support the Plant's mission. The demolition of historic properties is carried out after National Historic Preservation Act compliance activities are conducted.

4.1.5 Energy Conservation

Energy and natural resource conservation goals are being developed based upon Executive Order (EO) 13423, *Strengthening Federal Environmental, Energy, and Transportation Management, 2007* and the implementation document for the DOE Order 430.2B, *Departmental Energy, Renewable Energy and Transportation Management, 2008*. While the current Pantex Energy Conservation Plan includes many of the new requirements, the Plan will be updated this year to accommodate the new goals and requirements of the DOE Order. Currently, an initial list of future projects that must meet Leadership in Energy and Environmental Design (LEED) as well as Laboratories for the 21st Century criteria, as required by the EO and DOE Order, are included in this year's site plan (reference Attachment C).

A project is being developed to assess the enduring buildings at Pantex to determine the level of compliance

to the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings as required by the EO. The goal will be to ensure that 15% of the enduring buildings incorporate the design criteria and sustainable qualities defined in the guiding principles. The assessment information will be reported in the FIMS database. The information obtained during facility assessments will be used to develop projects to meet the high performance, sustainable design criteria.

4.2 Site Footprint Management

Several processes are used to manage the assets at Pantex. The Asset Stewardship Program includes the CAS program, the Deferred Maintenance program, the Facility and Infrastructure Project and Equipment Request process, and the Integrated Safety Management (ISM) program.

B&W Pantex has developed a long-range plan that balances facilities elimination and disposition with new construction and is aligned with workload projections to ensure support of the mission. The results of this plan are shown in Attachments B, and E-1 through E-3. The first demolition projects began in FY 2001 and will continue into the future, resulting in elimination of excess and aging facilities to make way for modern facilities more suitable to current and projected mission needs. Concurrently, construction projects to upgrade existing facilities as well as provide new facilities will be executed, resulting in a more modern plant.

The following issues need to be considered when evaluating Attachments E-1 through E-3:

- Buildings 12-17 and 11-20 will be excess to Plant needs in FY 2013 and FY 2010, respectively. These buildings, 64,346 square feet (including support facilities), are listed on the National Register for historical significance, thus they are eligible for demolition only when negotiated with SHPO and adequate documentation for historic significance are met. These buildings are assumed to be eligible for demolition in the years identified and are included in Attachment E-1.
- The WETL Facility, completed in FY 2005, was funded by and is operated by SNL. This facility is over 30,000 square feet of new space. The space vacated by WETL will be used for Pantex operations. NNSA has directed Pantex to account for the square footage associated with this facility.
- The OST facility is to be completed in FY 2008 and is over 25,000 square feet. NNSA has directed PXSO to account for the square footage associated with this facility in the Pantex banked square footage.
- The Zone 4 Replacement Project, Weapons Surveillance Facility, and other projects being developed to revitalize the Pantex infrastructure and HE Center of Excellence are seeking sponsorship and are unfunded and are not included where appropriate.

4.3 Future Space Needs

4.3.1 New Construction – Line Item Projects

Line Item projects are underway to establish and modernize capabilities and infrastructure systems and enhance the overall safety and operational posture of the site. NNSA evaluates and selects LI construction projects to satisfy the program requirements and funding targets identified in the FYNSP. Line Item projects for the Pantex Plant included in the ICPP dated July 3, 2007 are included in Attachment A-1. The tables provide information for supported projects, including the initial fiscal year of capital funding, the Total Project Cost (TPC), and planned completion date.

There are multiple facets to the NNSA SPEIS Preferred Alternative vision for the Pantex Plant. B&W Pantex continues to refine implementation scenarios in anticipation of the Record of Decision (ROD) scheduled for early Fiscal Year 2009. The timeliness and sequence for implementation is a factor of mission workload and resources to execute or implement this strategy. B&W Pantex proposes additional LI projects that will support modernization and operational improvements for the weapons disassembly and modification

mission, the HE manufacturing mission, refurbishment and upgrade of the utility infrastructure, and modernization of administrative and security infrastructure. These projects will be developed and submitted for NNSA Program sponsorship and inclusion in the ICPP.

4.3.2 New Construction – General Plant, Expense, and Capital Equipment Projects

Funding for general plant, expense and capital equipment projects come primarily from RTBF. The current RTBF budget does not allow for adequate recapitalization of plant infrastructure. Pantex Plant has historically been dependent on FIRP and Plus-Up funding for plant recapitalization and without adequate RTBF funding, the plant infrastructure will continue to deteriorate. Attachment J is provided for informational purposes and represents the backlog of unfunded GPP, expense, and capital equipment projects at Pantex. Some of the key projects in the backlog include the replacement of the deteriorated high pressure fire loop lead-in piping to production and production support buildings, classified wiring for HE areas, seismic upgrades to existing mission critical and mission dependent facilities, and security capital improvements. Refer to Attachment J for a list of small projects funding requirements.

4.3.3 Leased Space

NNSA leases two facilities from Texas Tech University, OST leases two portable offices, and B&W Pantex leases twelve buildings/portable offices (including four trailers used by a direct-hire workforce and three off-site facilities required for emergency operations added in FY 2007). These 16 facilities represent 87,670 square feet, or approximately 2.8 percent of the total Plant square footage. The Memorandum dated July 17, 2008 from Robert Smolen, Deputy Administrator for Defense Programs, implemented policy which includes new leased square footage as reportable and accountable for square footage elimination requirements. Lease square footage was previously excluded from the square footage tracking.

4.4 Deferred Maintenance Reduction/Facility Condition Index (FCI)

4.4.1 Deferred Maintenance (DM) Reduction

Deferred Maintenance reduction since FY 2003 is approximately \$112 million. In FY 2007 Pantex achieved a \$52 million total deferred maintenance reduction. Projected DM reduction for FY 2008 is \$12 million.

4.4.1.1 Facilities and Infrastructure Recapitalization Program (FIRP)

The FIRP Program mission is to restore, rebuild, and revitalize the physical infrastructure of the NWC in concert with NNSA Complex Transformation initiatives. As such, the Pantex FIRP Program is the primary funding source focused on reduction of deferred maintenance that significantly increases the operational efficiency and effectiveness of facilities and systems in support of Stockpile Stewardship mission. This revitalization and new construction combined with footprint reduction provides for an overall reduction in NNSA total ownership cost. FIRP accomplishes the mission through four integral components/subprograms: Infrastructure Planning, Recapitalization, Facility Disposition, and Utility Line Items

4.4.2 Impacts to Base Program by Funding Maintenance at Required Level

The FY 2008 maintenance budget is approximately \$61 million, which is not an adequate level to prevent DM growth. Required maintenance for FY 2009 is approximately \$67 million. The FY 2009 FYNSP target for RTBF will only support \$43 million for maintenance activities. A shortfall of this magnitude will result in a 45% impact to production workload..

4.4.3 Growth of the Deferred Maintenance Backlog

The Deferred Maintenance backlog at the end of FY 2007 was \$302 million, which is \$65 million more than the end of FY 2006. DM buy down in FY 2007 was \$22 million, while new growth due to inspections was approximately \$42 million. A significant portion of the increase, \$44 million, was due to inflation of the backlog to current year dollars.

B&W Pantex DM estimates for deficiencies identified during CAS inspections are derived from the

Condition Assessment Information System (CAIS) database. Future DM backlog projections are based on a mathematical model that includes factors for plant deterioration, inflation, and plant growth. The model is also used to estimate required maintenance based on approved and proposed projects as listed in this TYSP within FYNSP targets. Estimated required maintenance is based on maintaining a 3% FCI for mission critical facilities, and an FCI for mission dependent not critical facilities of 11.3% in FY 2008 and improving to 8.1% in FY 2018 for an average combined (MC/MDNC) FCI of 7% or below, and a stabilized total FCI of 7.5% or below through FY 2018.

Due to RTBF funding limitations, there is currently no funding mechanism to address DM outside of the FY 2003 baseline, which impacts the plant's ability to maintain an adequate condition for all facilities and infrastructure. The result of this is evident in Attachment F-2, which reflects the in-balance in the FCI for mission critical and mission dependant not critical facilities and infrastructure.

4.5 Utilization

Space management encompasses all real property owned or leased by DOE. The RTBF Program is responsible for the overall management of space. Consistency in application of space management policy and cost effective utilization are primary considerations in determining space allocation.

To support the site mission, individual facilities are assigned to functional organizations based on space requirements and specialized construction. The functional organizations are responsible for the day-to-day utilization of their assigned buildings.

Because of an active D&D program at Pantex, space utilization has steadily improved through recent years. In FY 2003, space was 97.77% utilized, improving to 98.5% utilization in FY 2007. This positive trend eliminates excess space, thus eliminating surveillance and maintenance costs for those facilities and eliminating potential safety hazards associated with abandoned facilities. Since there is very little excess capacity, site planning efforts are closely coordinated with plant mission and support needs so that operations are in facilities appropriate for their use, and changes in facility requirements are coordinated and implemented in advance.

4.6 National Environmental Policy Act (NEPA) Statement

Pantex has a mature NEPA Program that includes all facets of Plant operations. The Final Environmental Impact Statement (EIS) for the Continued Operations of the Pantex Plant and Associated Storage of Nuclear Weapon Components was approved in November 1996. Secretary O'Leary approved the ROD, based on the SWEIS, in January 1997. The Pantex Site Office Manager approved a Supplement Analysis (SA) that provided a five-year review of the EIS in March 2003. The SA determined that the EIS is still adequate for the continued operations of the Pantex Plant. A second 5-year Supplement Analysis update is currently being performed and is anticipated to be completed in 2008.

Additionally, a draft Complex Transformation SPEIS is currently being finalized. A final SPEIS is anticipated later this year along with the ROD. Additional NEPA documentation for Pantex specific actions resulting from the decisions in the ROD will be prepared to capture the details and address the environmental issues pertaining to each project.

4.7 Land-Use Planning

The TYSP captures the site's comprehensive land use planning. The comprehensive land use planning process identifies the current condition of existing land and assets and the constraints across the site and in the surrounding area. Long-term sustainable development goals are used to focus efforts to steward these assets. The process uses these goals to identify the possible land and facilities use options. The comprehensive land use planning process relies on stakeholder involvement to provide diverse ideas and values in all its phases. Land and facility use planning complements, utilizes, links, supports, and integrates with NEPA and the many other separate processes required by law and regulation including the Pantex Site

Wide EIS, Long-term Stewardship planning under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), Resource Conservation Recovery Act (RCRA) and administrative procedures to ensure compliance.

In general, land use is expected to remain constant, with continued cooperation with Texas Tech University through the Service Agreement and leasing of Texas Tech University land for security and safety reasons. The impact of continued Plant operations on land resources has been determined to be limited due to little change in expected site land use; however the Complex Transformation SPEIS ROD could assign new missions to Pantex which would cause the land use planning to be revisited. Based on the projected plant mission and the draft SPEIS Preferred Alternative, Pantex will remain in use as an active industrial site under NNSA after completion of environmental cleanup activities.

Current Land Use

Approximately 2,000 acres of the main plant site land owned by DOE, has been developed for industrial use. This figure excludes the Burning Ground and firing site areas that encompass an additional 489 acres.

About 8,070 acres of agricultural land within the combined main plant area and the Pantex Lake property are managed by Texas Tech University (TTU) through a service agreement with DOE for dry land crop production and cattle ranching. Actual farmed acreages are variable and dependant upon available crop rotational cycles, season, cattle population, soil moisture, and seasonal rainfall. The Texas Tech Research Farm and their operators follow cultural and conservation farming practices at the Pantex Plant.

In general, land use is expected to remain constant, with continued cooperation with TTU through the Service Agreement and leasing of TTU land for security and safety requirements. The impact of continued Plant operations on land resources has been determined to be limited due to little change in expected site land use, however this may be modified pending the ROD and decision by NNSA.

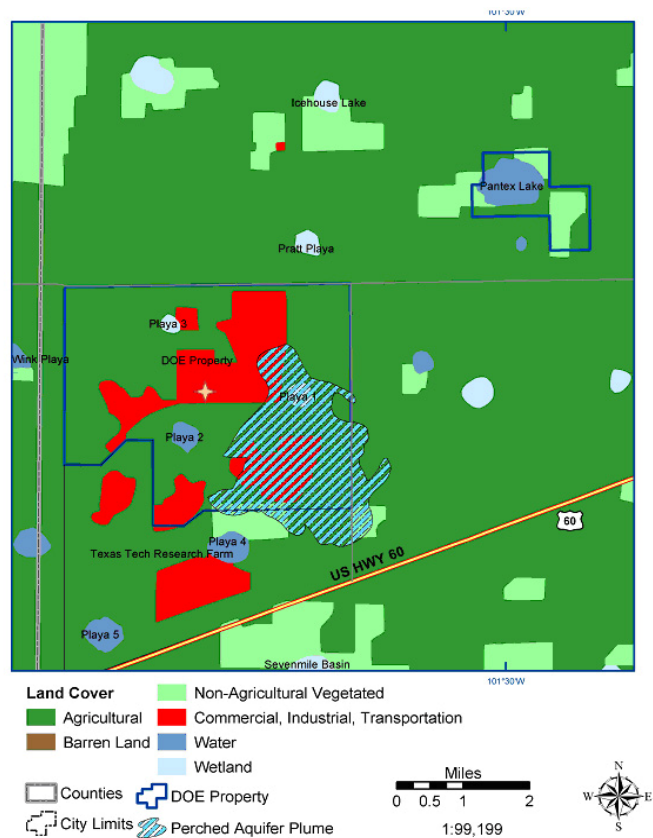


Figure 4-1, End State Human and Ecological Land Use

4.7.1 Environmental Management Long Term Stewardship

As discussed previously, the DOE Office of EM and NNSA have initiated the closeout of the Pantex Plant ER program and transition to Long Term Stewardship (LTS). The Pantex ER program is scheduled for completion in FY 2009. NNSA's Environmental Projects & Operations (EPO) Program will be responsible for Pantex LTS management.

4.7.2 Pantex Risk-Based End State Vision Document

The *Pantex Risk Based End State (RBES) Vision Document (March 2004)* describes the end state that is based on the appropriate planned future land use and is protective of human health and the environment for

that land use. Figure 4-1 shows the end state Human and Ecological Land Use as described in the RBES. The final agreement between DOE and EPA regarding land use will be documented in the forthcoming ROD.

4.7.3 Pantex ER Project Close-Out and Transition Plan

The Pantex ER Project Close-Out and Transition Plan, was delivered to DOE EM in FY 2007 and provides the framework for closeout of EM projects at Pantex.

4.7.4 Land Acquisition Project

DOE has completed the acquisition of five parcels (1,280 acres) of real property adjacent to the DOE/NNSA Pantex site for environmental restoration monitoring and potential future remediation of contaminated perched groundwater. Acquisition of the land supports the Corrective Measures for Perched Groundwater. The property will be used to monitor perched and Ogallala groundwater, and could be the site of a possible in-situ treatment of perched groundwater. These alternatives are described and analyzed in the *Finding of No Significant Impact for the Environmental Assessment for the Proposed Perched Groundwater Corrective Measures*, which was issued in FY 2007. Once environmental work is completed, DOE will disposition the property.

4.7.5 Long Term Stewardship and Future Environmental Liabilities

Previously NNSA (NA-50) requested an assessment of long term stewardship and future environmental liabilities that are not included in current EM baselines. B&W Pantex provided this data in the document, Pantex Response, NNSA FY 2006-2010 *Environmental Budget and Future Environmental Liabilities Resource Data Request*, May 2004.

Table 4-1, Summary of Pantex Future Environmental Liabilities, is an updated table presented in that document, and summarizes Pantex Future Environmental Liabilities that are not included in any other budget requests.

Table 4-1, Summary of Pantex Future Environmental Liabilities

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2009- FY 2014 Total	FY 2015- FY 2029 Total	Post FY 2029 Total
Known future liabilities not accounted for in EM budget, EM baselines, or any other budget request									
D&D of excess facilities ¹	2,867	0	2,372	0	0	0	5,239	334,011	0
Long-Term Stewardship ²	8,262	7,828	8,098	8,357	8,722	8,905	50,172	143,819	91,298
Contaminated media ³								10,000	4,300
Excess Nuclear and Non-Nuclear Materials ⁴	15,100	15,664	14,527	14,222	14,245	12,941	86,700	30,000	
Total Known Future Liabilities	\$26,229	\$23,492	\$24,997	\$22,579	\$22,967	\$21,846	\$142,111	\$517,830	\$95,598

¹ D&D of Excess Facilities - Includes possible process-contaminated facilities that are excess or scheduled to become excess to the NNSA mission based on future workload projections. No process-contaminated facilities have been accepted by EM. Excess facilities, based in this TYSP, including all demolition related to new construction (funded and unfunded), and preliminary projections based on Pantex assumptions for facility requirements for Complex Transformation. Dollars are based on the FY 2007 Active Facilities Environmental Liability Estimate, in FY 2007 dollars.

² Long-Term Stewardship (LTS) - In accordance with DOE Order 430.1B, LTS includes the physical controls, institutions, information, and other mechanisms needed to ensure protection of people and the environment where DOE (including NNSA) has completed or plans to complete disposition. Specific activities that are associated with LTS include surveillance, maintenance, monitoring, and records management.

³ Contaminated Media - Disposition of contaminated media may include soil, sediment, surface water, and groundwater and includes any contaminated media that is not currently in the EM baseline that will require treatment or remediation (active firing ranges, active release sites).

⁴ Excess Nuclear and Non-Nuclear Materials - Includes disposition costs of excess materials (components, trainers, tooling, etc.) associated with retired weapon programs. For active weapon programs, the respective weapon program will fund disposition costs.

In previous years, Pantex reported "Other liabilities" to include potential liabilities from a potential Natural Resources Damage Assessment. In FY 2007, it was determined that no Natural Resource Damage Assessment information is required for Pantex Plant, so the "Other liabilities" category is no longer in Table 4-1.

Additionally, the category, "External Environmental Requirements," which included funding for Agreement-in-Principle support, is no longer reported in Table 4-1 since the Pantex Record of Decision will be in place and expedited review of environmental documents by the State of Texas will no longer be required.

4.8 Maintenance

4.8.1 Overview

From a maintenance program perspective, the Pantex Plant has the characteristics of several plants ranging from general industrial maintenance requirements to more demanding requirements for nuclear explosive operating and storage facilities, and HE processing facilities. This spectrum of facilities and their special hazards place various levels of requirements on the maintenance program with respect to training, conduct of operations, integrated safety, quality, configuration control, and job planning. A graded approach is used that places the greatest maintenance support on production facilities, ensuring that vital safety systems are operable and reliable.

The objective of the maintenance program is to provide safe and cost effective stewardship of the site's physical assets throughout the various phases of their life cycle so that the NNSA mission can be assured.

Periodic inspections of facility SSC and equipment are made to determine whether degradation or technical obsolescence threatens performance or safety.

4.8.2 Required Maintenance

Required maintenance is defined as the estimate of all costs required to perform maintenance activities for buildings, facility systems and equipment, site utility systems, and OSFs in the optimum fiscal year as determined by engineering, maintenance, life-cycle analysis, and vendor recommended maintenance schedules. Included are preventive and predictive maintenance, and any other maintenance activity for which the current fiscal year is the optimum year of accomplishment. When funding falls short of the required maintenance estimate, maintenance is deferred and a DM backlog develops. Projections of required maintenance are unconstrained. Approximately 50 percent of the classical maintenance budget is required for nuclear and HE surveillance and regulation driven work, and is not discretionary for continuing operations or facility sustainment efforts. Nevertheless, the program is closely monitored and frequently assessed to verify its compliance with requirements, and to seek opportunities to improve safety and operating efficiency.

The required maintenance funding level for Pantex was estimated based on the mathematical model discussed earlier. The analysis yielded an estimate for required maintenance funding of \$67 million in FY 2009 inclusive of general, predictive, preventive, and corrective maintenance, GPP, and Expense projects. The analysis was based on the funding required to preclude growth of the DM backlog for mission critical and mission dependent not critical facilities and infrastructure, and to stabilize total FCI at approximately 7.5% or below through FY 2018. [Table 4-2, Required Funding for Maintenance](#), shows the total additional amount of funding estimated to preclude growth of the DM backlog is \$24 million in FY 2009.

Table 4-2, Required Funding for Maintenance

Activity	Current Funding Amount (\$,000)	% of RPV	Additional Required Funding (\$,000)	Total Required Funding (\$,000)	% of RPV
Maintenance	\$ 43,328		\$ 16,200	\$ 59,528	
GPP/Expense Projects	\$ -		\$ 7,800	\$ 7,800	
Grand Total	\$ 43,328	1.1%	\$ 24,000	\$ 67,328	1.8%

4.8.3 Maintenance Management Process

Effective implementation and control of maintenance activities is accomplished through a set of administrative procedures that establish: policies, roles and responsibilities, accountabilities, work standards for the conduct of maintenance, organizational interfaces and working relationships needed to implement a maintenance program, resource planning, and mechanisms to improve and monitor program performance. The maintenance program relies on a computerized maintenance management system (CMMS). This system processes user requests for maintenance, supports work planning and work order approval, facilitates material acquisition, collects applied material and labor costs, and provides current status of work through completion. The system schedules occurrences of planned preventive maintenance activities, which include nuclear surveillance and in-service inspection tasks applicable to nuclear facility SSC. Additional controls are applied to work planning and execution based on the SSC safety classification (e.g., safety class, safety-significant, or important-to-safety) and configuration control status to assure work is performed within the authorization basis and design functions are maintained. Work is prioritized and scheduled based on a documented prioritization process that places proper emphasis on safety, health and environmental requirements, maintenance backlog, system availability for timely execution of DSW and Campaign

deliverables, and requirements for those infrastructure elements identified as part of the nuclear facility safety basis.

Maintenance performance is monitored and formally documented in the monthly Maintenance Performance Report. Key performance indicators include worker safety total recordable case rate, safety and fire system maintenance backlog, overall maintenance backlog, ratio of preventive to corrective maintenance, utility system reliability, facility availability, and cycle time for high priority corrective maintenance work. The backlog includes all work that is planned but not completed at the end of the reporting period (normally monthly). The monthly backlog has averaged 29,000 hours for the twelve-month period ending January 2008, down significantly from a high of 45,000 hours in 2001 and within industry standards for a facility similar to the Pantex Plant. The site goal is to maintain the backlog at approximately 25,000 hours.

The Maintenance organization implements maintenance activities through a balance of predictive, preventive and corrective maintenance, considering manufacturer's recommendations, good engineering practices, and operating experience. Preventive maintenance procedures include technical safety requirements and regulation driven inspection and testing. With the implementation of 10 CFR 851, Worker Safety, additional demands on the maintenance program can be expected to address the mitigation or elimination of identified hazards in a timely manner. Proactive steps are being taken to reduce DM, improve system reliability, and improve utilization of craft labor.

Per DOE O 433.1A, a Maintenance Implementation Plan (MIP) is required for the Pantex Plant nuclear facilities. The MIP, updated in August 2008 and submitted to NNSA/PXSO for approval. It describes a mature maintenance management program that interfaces with safety, quality, and engineering programs. The 18 programmatic elements required by DOE O 433.1A are implemented, and their related objectives and criteria are documented and used for the ongoing evaluation of the maintenance management program.

4.9 Safeguards & Security (S&S) Infrastructure

The Office of Defense Nuclear Security (NA-70) is establishing baselines of existing security areas at all sites to definitively measure the growth and/or shrinkage of the security areas footprint. The types of security areas to be captured are: limited areas, exclusion areas, protected areas, material access areas, vital areas, vault type rooms, and functionally specialized security areas, such as sensitive compartmented information facilities, classified computer facilities, and secure communications centers. For the purpose of this request, property protection areas are excluded. The requested baseline information is reported in Attachment D.

The Safeguards & Security mission at Pantex includes the protection of NNSA interests from theft, diversion, sabotage, unauthorized access, loss or compromise and other hostile or negligent acts that may cause unacceptable adverse impacts to national security, the environment, or the health and safety of employees and the public.

Security infrastructure requirements as a result of the DBT have been identified in the approved DBT Implementation Plan. Pantex has received funding for infrastructure projects identified in the approved plan. These projects are either underway or under project design for contract award/construction. Pantex will continue implementation of the new security orders, some of which require additional security infrastructure support. In addition to the infrastructure requirements identified as a part of DBT implementation, Pantex has identified several Expense, GPP and LI projects required to support continued implementation of the new security orders, and lifecycle upgrades & enhancements (Attachments A-1, A-2, A-6(a) & A-6(b), J). Pantex will continue to identify upgrades and/or enhancements required to maintain a level of systems effectiveness necessary to protect the site in accordance with the approved Site Safeguards & Security Plan (SSSP). All infrastructure requirements have and will continue to be clearly identified and prioritized in NA-70 budget submissions.

5 OVERVIEW OF SITE PROJECT PRIORITIZATION AND COST PROFILE

5.1 Overview of Site Project Prioritization and Cost Profile

The RTBF Program Director is responsible for the development of the TYSP; however, all senior managers have responsibility for the development and execution of the strategies and plans. The site planning process relies on the integration of workload, facilities, technology, and people through the utilization of effective business processes and performance metrics. The master site planning process uses the Strategic Plan as a starting point for developing long-range planning alternatives, prioritizing proposed projects, and determining the direction for future infrastructure and technology investment.

B&W Pantex integrates current and projected workload, technology, and human resource requirements with facilities and infrastructure needs through the TYSP process. The core team responsible for workload and resource analysis and development of the TYSP consists of personnel from RTBF, DSW, and Campaign Programs; Maintenance; Program Planning and Scheduling; Applied Technology; Manufacturing; Security; and Finance organizations. Other organizations from across the site provide information relative to their respective areas of expertise that is necessary to assemble a comprehensive assessment of the mission requirements.

5.1.1 Project Planning and Prioritization

The site’s project and capital equipment request process is managed by the Master Site Planning organization within the RTBF Program. The request and prioritization process are mature and allows organizations to identify facility and infrastructure requirements or deficiencies that require project development consideration regardless of funding source.

Project priorities are determined by applying risk-based criteria against deficiencies according to the severity of their impacts. Projects are categorized based on the Mission Consequence Level, which is assigned by the requesting division, and the Probability of Failure, which is assigned by program management. Projects that are identified to reduce DM, extend the useful life of systems and components, decrease or eliminate unplanned downtime or system failures, support transformation and site footprint reduction receive high categorization scores.

MISSION CONSEQUENCE LEVEL	
1	MISSION SHUTDOWN – FAILURE TO PERFORM WORK WILL SHUTDOWN MISSION FUNCTION, HAVE MAJOR ES&H OR SECURITY ISSUES, IS A PEP DELIVERABLE, OR IS REQUIRED TO MEET PERMIT, CODE, DIRECTIVE, LEGAL, OR ORDER COMPLIANCE. IMPACT IN LESS THAN ONE YEAR.
2	SIGNIFICANT MISSION DELAY – FAILURE TO PERFORM WORK WILL SIGNIFICANTLY REDUCE ABILITY TO PERFORM MISSION, MAY RESULT IN SERIOUS ES&H OR SECURITY ISSUES, OR IS REQUIRED TO MEET PERMIT, CODE, DIRECTIVE, LEGAL, OR ORDER COMPLIANCE. IMPACT WITHIN ONE TO TWO YEARS.
3	MODERATE MISSION DELAY – FAILURE TO PERFORM WORK WILL REDUCE EFFICIENCY IN MISSION PERFORMANCE OR INCREASE OPERATING COSTS.
4	MINOR MISSION DELAY – FAILURE TO PERFORM WORK WILL HAVE MINOR IMPACT ON MISSION PERFORMANCE.
5	NO MISSION DELAY - NO PERCEIVABLE IMPACT IF WORK IS NOT PERFORMED.

PROBABILITY OF FAILURE	
HIGH	FAILURE IMMINENT. IMMEDIATE ACTION/SOLUTION REQUIRED. IMPACT IN LESS THAN ONE YEAR.
MEDIUM	FAILURE NEAR TERM. NEGATIVE IMPACTS ARE BEGINNING NOW. ACTION REQUIRED IN THE NEAR TERM. IMPACT IN ONE TO TWO YEARS.
LOW	FAILURE UNCERTAIN, LONG TERM IF AT ALL. IMPACT IN THREE OR MORE YEARS.

Each functional division has a coordinator who ensures the project request forms are complete and signed, reviews and updates project lists, and serves as the division point of contact for project requests. The division coordinator is also responsible for notification of changes to project categories and justification for the change. The rating system is designed

to require two independent assessments of any request. The project requester assesses the request based on mission consequence using the criteria outlined in table above, and the responsible program manager with input from facility engineering staff assesses the request based on plant wide impact and project risk using the criteria outlined below. By using independent reviews of each request, each reviewer objectively analyzes the importance of the requested work based on their knowledge of the operation.

The Project Categorization Table below shows the Categorization Score based on input of the Mission Consequence Level and the Probability of Failure. Projects

Project Categorization				
MISSION CONSEQUENCE LEVEL	1	C	B	A
	2	D	C	B
	3	E	D	C
	4	E-F	E	D
	5	F	F	F
		LOW	MEDIUM	HIGH
		Probability of Failure		

categorized as “A” are grouped as the highest priority contenders for funding, then projects in the “B” group, and so on. A project request based on a system failure is immediately addressed. This reduces the tendency to rate a request higher than the criteria indicates based on an anticipated failure.

5.1.2 Facilities and Infrastructure Integration

Facilities and infrastructure requirements are derived from a variety of sources. The primary documents are the NNSA Strategic Plan and the planning associated documents with their cascade to the sites and their missions through DSW and RTBF performance indicators, and the Pantex Plant Strategic Plan. In addition, requirements are derived from weapons workload planning documents, and the complex transformation initiative. Master Site Planning personnel interface with all functional areas on a routine basis to determine changes in requirements, future needs, and strategic initiatives.

Attachment A reflects projects in priority order within FYNSP targets. FY 2008 projects continue to focus on consolidation of operations to facilitate the demolition of DM laden buildings, excess facilities, management of NNSA Roofing Program, recapitalization of mission essential structures and systems, and elimination of deficiencies discovered through CAS inspections. LI projects, using FIRP funding, are upgrading portions of two mainline utility systems due to age and degradation of the physical condition that reduces reliability.

Near-term challenges for project execution include maintaining progress on LI projects that support the LEP and plant capability so that the weapons workload can be met. Attachment A-1 shows the LI projects correlating to the ICPP dated July 3, 2007, at funding levels noted in the ICPP, FYNSP or President’s Budget as noted on the attachment.

The FYNSP funding profiles for Pantex show the Operations of Facilities budget to be decreasing throughout the planning period. At the current funding level, there is inadequate funding for Expense and GPP projects and maintenance is under funded as noted above. In FY 2009, the anticipated maintenance funding is 1.3% RPV. This is significantly below the amount needed to stabilize maintenance and prevent growth in the backlog. Operations of Facilities funding is closely managed so that as under-runs are identified they are re-allocated to maintenance or improvement projects throughout the year. Likewise, FIRP is also monitored and under-runs are allocated to new projects.

The long-term challenge is to increase funding allocations to the site to support a higher percentage of Operations of Facilities funding for maintenance, critical infrastructure improvements, and capital equipment replacement. In order to stabilize the DM backlog for the long term, more resources must be applied to maintaining plant and capital equipment and for life cycle replacements of facilities and infrastructure.

6 CHANGES FROM PRIOR YEAR TYSP

Major changes from the FY 2008 TYSP include the following:

- The FY 2009 TYSP provides planning related to the Pantex Transformation. Specifically Table A-2 and Attachment B.
- Attachment A-1. Reflects the LI projects as shown in the ICPP dated July 3, 2007 and supported by the new project authorization process unless otherwise noted.
- Attachment A-2. Attachment was deleted per further direction from NNSA on June 30, 2008.
- Attachment A-3. Cost projections were adjusted to reflect the FYNSP targets in the TYSP Guidance.
- Attachment A-4. The FIRP project list changed to match the planning targets released in January 2008.
- Attachment B. The site's Utilization Index report from FIMS was replaced by the Pantex Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning.
- Attachment C. This attachment identifies new Line Item buildings and major renovation projects seeking LEED certification.
- Attachment D. This attachment documents the baseline security for facilities, areas, and systems.
- Attachment E. Attachment E-4 projects the Plant will be approximately 60,000 square feet short of banked footage based on the current approved projects in the Integrated Construction Project Plan to offset future construction. Currently, the projection indicates the WSF project will require a waiver to offset square footage. The future footprint needs for unfunded Production and Security Infrastructure, in Attachment A, as well as other Proposed LI projects and unfunded GPP projects, are not included in the table at this time.
- The 12-37 Central Computing Facility UPS and HVAC Upgrade project have been completed.

Significant Project Deletions and Additions

- The Security Ammunition Storage Bunkers project was removed.
- The Impact Resistant Bunker Project was removed from the ICPP and deleted.

**Attachment A-1
Facilities and Infrastructure Cost Projection Spreadsheet
Line Item Projects for Pantex Plant
(\$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 2007 (10)	FY 2008 (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)						
A. Readiness in Technical Base and Facilities (RTBF) Line Items																												
1	HE Pressing Facility ¹	04-D-103-02		MC	RC		+52,718	OPC	4,507	1,299	200	150	160	440	1,800	243	215											
								PE&D	8,146	4,668		3,478																
								LI	60,264			15,008	28,233	17,023														
								Total (TPC)	72,917	5,967	3,678	15,158	28,393	17,463	1,800	243	215	-	-	-	-	-	-	-	-	-	-	-
2	DSW Project ²	05-D-140-5		MC	DSW		+81,600	OPC	6,880	2,280	400	400	400	400	400	2,600												
								PE&D	12,996	4,484	6,551	1,961																
								LI	136,392				7,550	29,577	25,000	43,690	30,575											
								Total (TPC)	156,268	6,764	6,951	2,361	400	7,950	29,977	27,600	43,690	30,575	-	-	-	-	-	-	-	-	-	-
RTBF Subtotal									229,185	12,731	10,629	17,519	28,793	25,413	31,777	27,843	43,905	30,575	-	-	-	-						
¹ HE Pressing - Funding Profile based on latest FYNSP. BCP pending for cost and schedule. ² DSW Project - Funding Profile based on latest FYNSP.																												
B. Facilities and Infrastructure Recapitalization Program (FIRP) Line Items																												
1	Electrical Distribution System Upgrade ³	06-D-601	05-D-160-3	MD	RTBF		4,336	OPC	1,175	900	275																	
								PE&D	1,909	1,587	322																	
								LI	16,841	3,960	6,429	2,452	4,000															
								Total (TPC)	19,925	6,447	7,026	2,452	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Gas Main and Distribution Lines Upgrade ⁴	06-D-602	05-D-160-4	MD	RTBF		4,386	OPC	1,018	848	100	70																
								PE&D	1,091	1,091																		
								LI	8,671	3,663	3,145	1,863																
								Total (TPC)	10,780	5,602	3,245	1,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	High Pressure Fire Loop - Zone 12 South MAA ⁵	06-D-160-01	P-DM-650-02	MD	RTBF			OPC	1,384	753	347	106	178															
								PE&D	1,686	1,686																		
								LI	31,776			6,866	2,000	22,910														
								Total (TPC)	34,846	2,439	347	6,972	2,178	22,910	-	-	-	-	-	-	-	-	-	-	-			
FIRP Subtotal									65,551	14,488	10,618	11,357	6,178	22,910	-	-	-	-	-	-	-							
³ Electrical Distribution System Upgrade - Funding Profile based on July 3, 2007 ICPP less the FY08 Omnibus Budget reductions. ⁴ Gas Main & Distribution System Upgrade - Funding Profile based on July 3, 2007 ICPP less the FY08 Omnibus Budget reductions. ⁵ HPFL Zone 12 South MAA - Project supported by FIRP funding through design. Funding Profile based on July 3, 2007 ICPP, changed to reflect all FIRP funding. BCP pending for cost and schedule due to delay in funding.																												
C. Safeguards & Security (S&S) Line Items																												
1	Security Upgrade ⁶			MD	DNS			OPC	-																			
								PE&D	10,175				6,000	4,175														
								LI	-																			
								Total (TPC)	10,175	-	-	-	-	6,000	4,175	-	-	-	-	-	-	-	-	-	-	-		
S&S Subtotal									10,175	-	-	-	-	6,000	4,175	-	-	-	-	-	-							
⁶ Funding Profile based on the FY09 President's Budget.																												
Total									304,911	27,219	21,247	28,876	34,971	54,323	35,952	27,843	43,905	30,575	-	-	-	-						
Costs for All NNSA Site Line Items									304,911	27,219	21,247	28,876	34,971	54,323	35,952	27,843	43,905	30,575	-	-	-	-						

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**Attachment A-3
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities for Pantex Plant
(\$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 2007 (10)	FY 2008 (11)	FY 2009 FYNP (12)	FY 2010 FYNP (13)	FY 2011 FYNP (14)	FY 2012 FYNP (15)	FY 2013 FYNP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)
Note 1	Misc. Safety Enhancements - Sidewalks	FY06-EXP-13	MD	RTBF			E	1,600	1,600												
Note 1	12-130 Repairs	FY07-EXP-1	MD	RTBF			E	1,000	1,000												
Note 1	12-118 35 Account Humidity Control	FY07-EXP-2	MD	DSW			E	250	250												
Note 1	12-109 Chiller Replacement	FY07-EXP-6	MD	RTBF	674		E	975	975												
Note 1	16-13 Water Recirculation	FY08-EXP-8	MD	RTBF			E	150	150												
Note 1	12-36 Conference Rooms (East & Executive)	FY07-EXP-18	MD	DSW			E	600	600												
Note 1	Install Aerators	FY07-EXP-8	MD	RTBF			E	227	227												
Note 1	MIOX System	FY07-EXP-7	MD	RTBF			E	200	200												
Note 1	12-36 Entrance	FY07-EXP-19	MD	DSW			E	250	250												
Note 1	12-36 Conference Rooms (Main)	FY07-EXP-24	MD	DSW			E	300	300												
Note 1	16-24 Dolomite Berms Repair	FY07-DM-01	MD	DNS			E	405	405												
Note 1	FY07 Line Item OPC	Various	MC	DSW/RTBF/ DNS			E	1,518		1,518											
Note 1	12-52 Facility Modification	FY08-EXP-9	MD	DSW			E	300			300										
Note 1	Station B Road Repair	FY08-EXP-10	MD	RTBF			E	200			200										
Note 1	12-111 Pipe Repair	FY07-EXP-14	MD	RTBF			E	500			500										
Note 1	Lightning Protection System Repair	FY08-EXP-5	MD	RTBF			E	275			275										
Note 1	12-84 Sewer Lift Station Repair	FY07-EXP-23	MC	DSW			E	500			500										
Note 1	16-1 Lift Station	FY08-EXP-6	MD	RTBF			E	300			300										
Note 1	12-21 Pipe Repair	FY08-EXP-7	MC	DSW			E	500			500										
Note 1	FS-21 Modifications	FY07-EXP-11	MC	RC			E	200			200										
Note 1	ADT Panel Replacement	FY07-EXP-17	MD	RTBF			E	850			850										
Note 1	Roof Repairs (RAMP Support Labor)	FY07-EXP-25	MC/MD/NMD	Various			E	750			750										
Note 1	ESD Flooring	FY08-EXP-2	MC	DSW			E	250			250										
Note 1	Fuel Management System	FY07-EXP-26	MD	RTBF			E	200			200										
Note 1	11-17/12-36 Asbestos Abatement		MC	RC			E	150			150										
Note 1	E-Lights/Seismic		MC	DSW			E	75			75										
Note 1	Upgrade Irrigation System		MD	RTBF			E	1,600			1,600										
Note 1	FY08 Line Item OPC	Various	MC	DSW/RTBF/ DNS			E	1,000			1,000										
	Expense Subtotal							15,125	5,957	1,518	7,650	-	-	-	-	-	-	-	-	-	-
Note 1	12-37 UPS Upgrade	FY05-PU-01	MC	OFO	147		GPP	4,450	4,450												
Note 1	Telephone System Power Upgrade	FY05-PU-02	MD	RTBF			GPP	1,960	1,960												
Note 1	12-37 HVAC Upgrade	FY06-PU-03	MC	OFO			GPP	2,000	2,000												
Note 1	12-36 Cafeteria Remodel	FY07-GPP-01	MD	DSW			GPP	1,000		1,000											
Note 1	11-7 Warehouse	FY08-GPP-2	MD	DSW			GPP	2,800		2,800											
Note 1	Applied Technology Administration Facility	FY08-GPP-1	MD	RC			GPP	4,970			4,970										
	GPP Subtotal							17,180	8,410	3,800	4,970	-	-	-	-	-	-	-	-	-	-
Note 1	Hoists		MC	DSW			GPE	250			250										
Note 1	Bucket Truck		MD	RTBF			GPE	211			211										
Note 1	Incident Response Vehicle		MD	RTBF			GPE	227			227										
Note 1	Fire Dept. Response Vehicles		MD	RTBF			GPE	131			131										
Note 1	Manhole Camera		MD	RTBF			GPE	53			53										
Note 1	Spectrometer		MD	DSW			GPE	90			90										
Note 1	CMM		MD	DSW			GPE	150			150										
	GPE Subtotal							1,112	-	-	1,112	-	-	-	-	-	-	-	-	-	-
	TOTAL RTBF/Operations of facilities							33,417	14,367	5,318	13,732	-	-	-	-	-	-	-	-	-	-

Note 1: Ongoing projects that are not prioritized.
General Note: All Requirements over target projects are listed in Attachment K.

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Attachment A-4(a)
NSNA Facilities and Infrastructure Cost Projection Spreadsheet
Facilities and Infrastructure Recapitalization Program (FIRP) for Pantex Plant
(\$000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	FY03 Baseline Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2007 (10)	FY 2008 ¹ (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	Project Total DM
	North Electrical Substation	60	PX-R-04-09	P-DM-R-04-09	MD	RTBF	6,724		GPP	4,676	4,644	32							6,724
	Building 12-26 Roof Replacement	65	PX-R-04-10		MD		1,010		E	4,491	4,370	121							1,010
	Building 16-13 Computer Controls Replacement	60	PX-R-05-02	P-DM-R-05-02	MD		1,705		E	1,769	1,702	67							1,705
	Technical Support Facility	55	PX-R-05-07	P-DNM-12N-03	MD	DSW		+13,462	GPP	4,521	4,521								
	Roof Repair Zone 12 Mission Support Phase 1 (12-5B, 12-5C, 12-R-5A)	65	PX-R-05-08	P-DNM-R-05-06	MD	RTBF	387		E	2,099	2,099								957
	NWC Roofing (FY06) (11-38, 12-R-40)	65	PX-R-06-01	P-DNM-MZ-18	MC	RC	86		E	917	734	183							305
	NWC RAMP (Additional Support, 12-19)	65	PX-R-06-02	P-DNM-MZ-18	MC	RC	-		E	700	700								547
	NA-52 Detail		PX-R-06-04		NA	NA			E	74	74								
	Rail System DM Reduction	65	PX-R-06-05	P-DNM-635-01	NMD	RTBF	19,800		E	1,900	1,900								31,824
	Support Energy Savings Performance Contract	65	PX-R-06-08	Various	MD	RTBF			E	25	25								
	Tester Design Facility	55	PX-R-05-03	P-DNM-R-05-03	MD	DSW		+14,096	GPP	3,704	3,397	307							
1	Water Valve & Pipeline Replacement	60	PX-R-05-10	P-DM-650-08.02	MD	RTBF			E	1,886	459	627	800						
2	Planning & Design of FY08 Recap Projects	60	PX-P-07-01		NA	NA			E	1,706		1,706							
3	Demolition of Office and Storage Buildings 12-97, 9-3	52	PX-D-07-01	P-DNM-12-097 P-DNM-09-003	MD	RTBF	385	-11,468	E	1,000		1,000							577
4	Demolition of Building 12-009A	52	PX-D-07-03	P-DNM-12-009A	NMD	DSW	86	-3,083	E	700		700							365
5	Demolition of Building 12-R-009A	52	PX-D-07-02	P-DNM-12-R-009A	NMD	NA	-	-1,408	E	1,200		1,200							58
6	Demolition of Building 12-9	52	PX-D-08-01	P-DM-12-009	NMD	DSW	444	-18,382	E	4,900		2,800	2,100						1,769
7	NWC Roofing (FY07) (11-22, 11-R-8, 11-R-42, 12-1, 12-6, 12-52AE, 12-52E, 12-17B, 12-17F1-4, 12-19F1-4, 12-44, 12-121, repairs)	65	PX-R-07-01	P-DM-MZ-02 P-DNM-MZ-19	MC	RC/DSW	3,916		E	1,173		1,173							7,465
8	ESPC Support (FY07)	65	PX-R-07-02	Various	MD	RTBF	1,193			4,000		4,000							2,250
9	ESPC Support (FY08)	65	PX-R-08-01	Various	MD	RTBF	1,193			4,000			4,000						2,250
10	Building 12-64 Roof Replacement	65	PX-R-08-04	P-DM-MZ-02	MC	DSW	1,403		E	4,999		216	2,269	2,514					1,449
11	Building 12-64 Penthouse Removal	65	PX-R-08-05	P-DM-MZ-02	MC	DSW	111	-2,580	E	2,500			2,500						118
12	Building 11-7 Roof Replacement	65	PX-R-08-06	P-DNM-11-02	MD	DSW	2,462		E	3,568			1,568	2,000					3,726
13	NWC Roofing (FY08) (FS-1, 11-R-10, 11-17, 12-35, 12-39, 12-42, 12-42A-D, 12-R-44, 12-50, 12-56, 12-R-56, 12-60, 12-66, 12-68A, 12-84E, 12-114, 12-115, 12-119, 12-122, 12-126G)	60		P-DNM-MZ-21 P-DM-MZ-03	MC	RC/DNS	301		E	1,800			1,800						864
14	Planning & Design of FY09 Recap Projects	60	PX-P-08-01		NA	NA			E	125			125						
15	M&O Support of NA-52 Policy		PX-P-08-02						E	25			25						

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	FY03 Baseline Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2007 (10)	FY 2008 ¹ (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	Project Total DM
16	DM Mechanical Task & Roof Replacement Building 11-28		PX-R-08-03		MD				E	995			895	100					
17	Planning for FY09 Disposition Program	50	PX-P-08-01		NA	NA			E	300			300						
18	DM Mechanical Task 1&2 Phase 2 (11-51, 11-38)	65	PX-R-06-03	P-DM-11-01	MC	RC	306		E	4,051	1,724	312	830	1,185					278
19	Electrical Task Part 2	60		P-DM-R-04-12	MD	RTBF	541		E	2,751		251		1,000	1,500				569
20	Zone 12 Mission Dependent Phase 3 (12-42A-D)	65	PX-R-06-09	P-DM-R-05-04	MD	DSW	333		E	2,925	25			2,900					359
21	NWC RAMP Roofing Support (FY09)	60		P-DM-MZ-05 P-DNM-MZ-22	MD	Various	1,600		E	1,300				1,300					1,600
22	Building 11-50 Renovation	65		P-DM-11-01	MC	RC	16		E	4,500				1,000	3,500				2,914
23	Planning & Design of FY10 Recap Projects	60			NA	NA				2,785				2,785					
24	Site Wide Pipe Replacements - Zone 11	55		Various	MD	RTBF	1,325		E	4,500				1,200	3,300				2,500
25	Rehab Roads	65	PX-R-06-10	P-DM-47-02-01	MD	RTBF	1,106		E	4,525	25			2,200	2,300				1,135
26	12-42 Interior						200			1,000					1,000				500
27	12-21 Roofing	65		P-DM-MZ12-35	MC	DSW	988		E	2,500					2,500				1,021
28	Planning & Design of FY11 Recap Projects	60			NA	NA				4,000					4,000				
29	12-21 Refurbishment	65		P-DM-MZ12-35	MC	DSW	853		E	4,000					4,000				2,700
30	NWC RAMP Roofing Support (FY10)	65		P-DNM-MZ-24	MD	Various	900		E	2,078					2,078				1,050
31	Site Wide Pipe Replacements - South	60		Various	MD	RTBF	1,325		E	4,500				1,270	3,230				2,500
32	HPFL Tank Replacement 15-24	60		P-DNM-650-09	MD	RTBF	732		E	4,000						4,000			1,585
33	Building 12-19 Restoration	65		P-DM-R-05-04	MC	RC	392		E	3,653						3,653			1,870
34	Building 12-84 Interior Refurbishment	65		P-DM-12M-01	MC	DSW	187		E	3,653						3,653			1,998
35	Planning & Design of FY12 Recap Projects	60			NA	NA				4,621						4,621			
36	NWC RAMP Roofing Support (FY11)	65		P-DM-11-01	MD	Various	900		E	2,270						2,270			1,050
37	12-26 Refurbishment	65					350		E	4,500					4,500				2,000
38	Firing Site and Burning Ground Deferred Maintenance	65		P-DM-FSBG-01 P-DNM-FSBG-02	MC	RC/RTBF	617		E	4,248							3,248	1,000	1,735
39	12-5 Roof Replacement	55		P-DNM-MZ-26	MD	RTBF	2,252		E	4,000							4,000		3,352
40	HPFL Tank Replacement 15-25	60		P-DNM-650-09	MD	RTBF	732		E	4,000							4,000		1,585
41	Additional Roofing - Coatings	65		Various	MD	Various	600		E	2,000							2,000		700
42	11-55A Structural DM	65					-		E	4,000							4,000		2,941
43	NWC RAMP Roofing Support (FY12)	65		Various	MD	Various	750		E	1,000							1,000		750
44	Planning & Design of FY 13 Recap Projects	60			NA	NA				4,500							4,500		
45	Zone 4 Mission Dependent (Erosion Control and Approaches, 4-33, 4-36, 4-38, 4-43, 4-44))	60	PX-R-06-07	P-DM-R-05-05	MD	DSW/FMD	1,103		E	3,705	600	105					3,000		1,325

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	FY03 Baseline Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2007 (10)	FY 2008 ¹ (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	Project Total DM
46	FS-1A Roof Replacement						864		E	1,500								1,500	1,365
47	Zone 12 Mission Dependent Phase 4	65		P-DM-MZ12-04	MD	DSW/FMD	1,125		E	4,500								4,500	1,395
48	Zone 12 Mission Dependent Phase 5	65		P-DM-MZ12-35	MD	Various	850		E	3,400								3,400	1,190
49	Zone 12 Mission Dependent Phase 9	65		P-DM-MZ12-06	MD	Various	775		E	3,100								3,100	1,085
50	Zone 12 Mission Dependent Phase 8	65		P-DM-MZ12-07	MD	Various	525		E	2,600								2,600	735
51	Zone 11 Mission Dependent	65		P-DM-11-01	MD	RC	1,000		E	4,500								4,500	1,400
52	NWC RAMP Roofing support (FY13)	65		Various	MD	Various	750		E	1,658								1,658	1,050
53	Additional Roofing - Replacements	65		Various	MD	Various	500		E	2,000								2,000	700
54	Additional Roofing - Coatings	65		Various	MD	Various	612		E	1,446								1,446	612
	ADJUSTMENTS											(947)	(410)						
TOTAL										180,022	26,999	13,853	16,802	18,184	25,448	25,927	25,748	25,704	111,512
Line Item Totals											14,313	10,416	4,415	4,000		-	-	-	
Grand Total											41,312	24,269	21,217	22,184	25,448	25,927	25,748	25,704	

¹FY 2007 funding targets based on current Work Authorization.

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

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	FY03 Baseline Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	Prior Years' Funding (9)	FY 2007 (10)	FY 2008 ¹ (11)	FY 2009 FYNSP (12)	FY 2010 FYNSP (13)	FY 2011 FYNSP (14)	FY 2012 FYNSP (15)	FY 2013 FYNSP (16)	Project Total DM
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Attachment A-4(b)
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Other Facilities and Infrastructure Recapitalization Program (FIRP) Projects for Pantex Plant
(\$000s)

FIRRS Priority (1)	Project Name (2)	FIRRS Score (2a)	Project Number (3)	Deferred Maintenance Identifier(s) (3a)	Mission Dependency (4)	Mission Dependency Program (4a)	FY04 Identified Deferred Maintenance Reduction (5)	GSF Added or Eliminated (6)	Funding Type (7)	Total (8)	FY 2008 (11)	FY 2009 (12)	FY 2010 (13)	FY 2011 (14)	FY 2012 (15)	FY 2013 (16)
55	12-68/12-68A DM Reduction	65		P-DM-MZ12-13	MD	DSW	550		E	1,650	1,650					
56	Zone 4 Replace Magazine Vent Piping and Caps	65		P-DM-MZ4-11	MD	DSW/FMD	82		E	246		246				
57	12-50E DM Reduction	65		P-DM-MZ12-14	MC	DSW	210		E	630		630				
58	Zone 4 Mission Dependent - Replace Earth Overburden	65		P-DM-MZ4-11	MD	DSW/FMD	351		E	1,053		1,053				
59	16-13 Replace Deareators	60		P-DM645-01	MD	RTBF	2,000		E	4,990			4,990			
TOTAL										8,569	1,650	1,929	4,990	-	-	-

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**Attachment A-5
Other Facilities and Infrastructure Cost Projection Spreadsheet
For Pantex Plant
(\$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 2007 (10)	FY 2008 (11)	FY 2009 FYNP (12)	FY 2010 FYNP (13)	FY 2011 FYNP (14)	FY 2012 FYNP (15)	FY 2013 FYNP (16)	FY 2014 (17)	FY 2015 (18)	FY 2016 (19)	FY 2017 (20)	FY 2018 (21)		
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Security Operating)																							
1	Security Operations Facility ¹		MD	DNS		+11,000	GPP	4,999	4,999														
2	Security Locker Facility ¹		MD	DNS		+12,780	GPP	4,999	4,999														
3	Safeguards & Security Training Facility ¹		MD	DNS		+13,356	GPP	4,999	4,999														
TOTAL								14,997	14,997	-	-	-	-	-	-	-	-	-	-	-	-		
NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Office of Secure Transportation)																							
1	Central Command Federal Agency Facility		MD	STA		+25,477	GPP	9,863	9,407	456													
TOTAL								9,863	9,407	456	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-NNSA Facilities and Infrastructure Cost Projection Spreadsheet (Environmental Management)																							
1	Compliance Plan Well Installation		MD	EM				2,973			2,973												
2	Corrective Measures Design & Construction - Perched Aquifer Dewatering by Playa 1		MD	EM		+4,800		10,099		1,985	8,114												
3	Corrective Measures Design & Construction - Subsurface Irrigation Enhancements		MD	EM				4,032			4,032												
4	Corrective Measures Design & Construction - In-Situ Bioremediation for Perched Groundwater		MD	EM				7,218		3,373	3,845												
5	Corrective Measures Design & Construction - In-Situ Bioremediation for Zone 11 Perched Groundwater		MD	EM				3,415			3,415												
TOTAL								27,737	-	5,358	22,379	-	-	-	-	-	-	-	-	-	-		

¹ These projects are also included in Attachment A-6a.

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Attachment A-6(a) - FY 2008 -- FY 2010										
NNSA Facilities and Infrastructure Cost Projection Spreadsheet										
Currently Funded Security Infrastructure Projects for Pantex Plant (\$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
List FY 07 Projects										
1	Security Operations Facility	2005-087	MD	DNS	4,999				Security Operating	Y
2	Security Locker Facility	2001-127	MD	DNS	4,999				Security Operating	Y
List FY 09 Projects										
3	Security Training Facility	2005-067	MD	DNS	4,999				Security Operating	Y

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**Attachment A-6(b) - FY09 and FY10 Unfunded
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
Security Infrastructure Projects for Pantex Plant
(\$000s)**

Priority (1)	Prioritization Score (2a)	Project Name (2)	Site Specific Project Number (3)	Mission Dependency (4)	Mission Dependency Program (4a)	Total ¹ (8)	Proposed for either FY09 or FY10 funding	DBT Related? Y or N
1	65	12-75 Renovation Project		MD	DNS	4,999	FY09	Y
2	65	Guard Station ³		MD	DNS	4,000	FY09	N
3	65	Elite Force Training Facility Expansion ²		MD	DNS	4,999	FY09	Y
4	70	Surrogate Tactics and Training Facility (STTF) ²		MD	DNS	4,999	FY09	Y
5	65	Range 9 Bullet Trap Replacement ²		MD	DNS	827	FY09	N
6	65	Guard Tower Enhancements ²	2005-065	MD	DNS	4,428	FY09	Y
7	65	12-125 Facility Expansion ²		MD	DNS	1,980	FY09	N
8	65	16-24 Storage Facility ²	2004-027	MD	DNS	2,568	FY09	N
9	65	16-24 Equipment Storage Expansion ²	2005-074	MD	DNS	2,893	FY09	N
10	65	Vehicle Trap Inspection Drive Throughs ²		MD	DNS	742	FY09	N
11	60	Install Explosive Detection Drive Through ²		MD	DNS	4,715	FY09	N
12	65	Station 703 Enhancement ²		MD	DNS	4,834	FY09	Y
13	65	Station 707 Enhancement ²		MD	DNS	4,903	FY09	Y
14	65	Station 724 Enhancement ¹		MD	DNS	3,604	FY09	Y
15	65	Station 725 Enhancement ¹		MD	DNS	2,862	FY09	Y
16	65	Station 728N Enhancement ¹		MD	DNS	3,074	FY09	Y
17	65	Guard Tower Enhancements ²	2005-066	MD	DNS	3,875	FY09	Y
18	65	Argus Access Station ³		MD	DNS	3,000	FY09	N
			TOTAL			51,303		

¹ Rough order-of-magnitude estimates based on preliminary scope

² Estimates are based on Security budget request information.

³ Project not funded by security.

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Attachment B NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Major Environmental Test Facilities	DSW	Receiver	Transfer	LLNL-334	Environmental Testing			No	FY 11	FY 12	TBD	Evaluating Partial Testing in Existing Fac. Need MOU
High Explosive Production and Manufacturing	RC	Ongoing Operations	New Construction	HEPF	HE Center of Excellence Project		53,712	Yes	FY 13	FY 13	\$116M	CD-3 Needed
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017	HE Operations Demolition	28,481		Yes (TD Funding)	FY 13	FY 14	\$15M	Contingent on HEPF, transition of operations. Historical Facility, Preservation In-Situ. Renogations will have to occur between DOE and Texas SHPO before demolition.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017A	HE Operations Demolition	3,838		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations. Historical Facility, Preservation In-Situ. Renogations will have to occur between DOE and Texas SHPO before demolition.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017B	HE Operations Demolition	1,000		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations. Historical Facility, Preservation In-Situ. Renogations will have to occur between DOE and Texas SHPO before demolition.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017E	HE Operations Demolition	7,462		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations. Historical Facility, Preservation In-Situ. Renogations will have to occur between DOE and Texas SHPO before demolition.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017F1	HE Operations Demolition	1,974		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017F2	HE Operations Demolition	963		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017F3	HE Operations Demolition	963		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017F4	HE Operations Demolition	498		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017L	HE Operations Demolition	86		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.

Attachment B NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017P1	HE Operations Demolition	64		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017P2	HE Operations Demolition	64		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017S	HE Operations Demolition	838		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-017V	HE Operations Demolition	33		Yes (TD Funding)	FY 13	FY 14	with 12-17	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-063	HE Operations Demolition	2,320		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-063A	HE Operations Demolition	160		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-063E	HE Operations Demolition	456		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-063E1	HE Operations Demolition	514		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	RC	Discontinue Operations	Demolition	12-063E2	HE Operations Demolition	115		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	NA	Discontinue Operations	Demolition	12-R-017	HE Operations Demolition	5,208		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	NA	Discontinue Operations	Demolition	12-R-063	HE Operations Demolition	2,321		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.
High Explosives Production and Manufacturing	NA	Discontinue Operations	Demolition	12-R-063A	HE Operations Demolition	2,055		No	FY 17	FY 18	TBD	Contingent on HEPF, transition of operations.

Attachment B NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Consolidation of Category I/II SNM	DSW	On-going Operations	New Construction		Zone 4 Replacement Facility		171,480	No	FY 09	FY 15	\$300M to \$500M	CD-0 needed. Square footage based on business case, full capacity, plus ramp.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-004	Zone 4 Replacement Demolition	264		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-019	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-020E	Zone 4 Replacement Demolition	1,568		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-021	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-022	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Relocation of Staging to Z4 East
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-023	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-024	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-025	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-026	Zone 4 Replacement Demolition	4,537		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-027	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-028	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Relocation of Staging to Z4 East
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-029	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-030	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-031	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-032	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-033	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-034	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-035	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-036	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-037	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-038	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-039	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-040	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-041	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-042	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-043	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-044	Zone 4 Replacement Demolition	1,555		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-101	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-102	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-103	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-104	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-105	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-106	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-107	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-108	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-109	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-110	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-111	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-112	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-113	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-114	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-115	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-116	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-117	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-118	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-119	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-120	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-121	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-122	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-123	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-124	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-125	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-126	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-127	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-128	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-129	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-130	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-131	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-132	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-133	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-134	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-135	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-136	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-137	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-138	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-139	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-140	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	FMD	Discontinue Operations	Demolition	04-141	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DSW	Discontinue Operations	Demolition	04-142	Zone 4 Replacement Demolition	1,183		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-143	Zone 4 Replacement Demolition	375		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-144	Zone 4 Replacement Demolition	375		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-145	Zone 4 Replacement Demolition	392		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-145A	Zone 4 Replacement Demolition	164		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-146	Zone 4 Replacement Demolition	283		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-147	Zone 4 Replacement Demolition	515		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.

Attachment B NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-148	Zone 4 Replacement Demolition	676		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-149	Zone 4 Replacement Demolition	497		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.
Consolidation of Category I/II SNM	DNS	Discontinue Operations	Demolition	04-150	Zone 4 Replacement Demolition	497		No	FY 18	FY 20	TBD	Contingent on Zone 4 Replacement completion, transition of all operations.

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Assembly/ Disassembly	RTBF	On-going Operations	New Construction		Administrative Complex		230,000	No	FY 09	FY 15	\$75M to \$138M	Currently being evaluated as an alternative finance or LI project.
Assembly/ Disassembly	RTBF	Discontinue Operations	Lease Termination	09-059	Administrative Demolition	10,194		Yes (TD Funding)	FY 15	FY 17	\$150K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	EM	Discontinue Operations	Lease Termination	09-060	Administrative Demolition	11,827		Yes (TD Funding)	FY 15	FY 17	\$150K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	NA	Discontinue Operations	Lease Termination	09-061	Administrative Demolition	10,220		Yes (TD Funding)	FY 15	FY 17	\$150K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Demolition or Sale	09-107	Administrative Demolition	127		Yes (TD Funding)	FY 15	FY 17	\$75K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Lease Termination	09-129	Administrative Demolition	1,442		Yes (TD Funding)	FY 15	FY 17	\$50K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Lease Termination	09-130	Administrative Demolition	19,086		Yes (TD Funding)	FY 15	FY 17	\$150K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Demolition	12-002	Administrative Demolition	11,516		Yes (TD Funding)	FY 15	FY 17	\$1,525K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Demolition	12-005	Administrative Demolition	78,042		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel, and relocation of other operations.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-006	Administrative Demolition	18,719		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel, and relocation of other operations.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-006B	Administrative Demolition	6,470		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel, and relocation of other operations.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-006S	Administrative Demolition	571		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel, and relocation of other operations.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-006V	Administrative Demolition	32		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel, and relocation of other operations.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-011A	Administrative Demolition	5,934		Yes (TD Funding)	FY 15	FY 17	\$1,250K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-014	Administrative Demolition	837		Yes (TD Funding)	FY 15	FY 17	\$750K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-028	Administrative Demolition	2,509		Yes (TD Funding)	FY 15	FY 17	\$750K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-036	Administrative Demolition	33,287		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-036A	Administrative Demolition	4,530		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-036P	Administrative Demolition	86		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-036S	Administrative Demolition	265		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-069	Administrative Demolition	10,930		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	NA	Discontinue Operations	Demolition	12-070	Administrative Demolition	12,460		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	OFO	Discontinue Operations	Demolition	12-072	Administrative Demolition	2,577		Yes (TD Funding)	FY 15	FY 17	\$700K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-101	Administrative Demolition	5,398		Yes (TD Funding)	FY 15	FY 17	\$1,000K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	OFO	Discontinue Operations	Demolition	12-102	Administrative Demolition	5,823		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	OFO	Discontinue Operations	Demolition	12-106	Administrative Demolition	5,448		No	FY 15	FY 17	TBD	Most personnel moving to Admin Support Complex, assumes others relocated moving to other vacated facilities.
Assembly/ Disassembly	OFO	Discontinue Operations	Demolition	12-106A	Administrative Demolition	12,724		No	FY 15	FY 17	TBD	Most personnel moving to Admin Support Complex, assumes others relocated moving to other vacated facilities.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-107	Administrative Demolition	10,058		Yes (TD Funding)	FY 15	FY 17	\$1,500K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	DSW	Discontinue Operations	Demolition	12-127	Administrative Demolition	9,589		Yes (TD Funding)	FY 15	FY 17	\$1,500K	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	RTBF	Discontinue Operations	Demolition	12-132	Administrative Demolition	10,152		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.
Assembly/ Disassembly	OFO	Discontinue Operations	Demolition	16-012	Administrative Demolition	30,227		No	FY 15	FY 17	TBD	Contingent on Administrative Complex, transition of personnel.

¹ Site Impacts include: (1) Donor; (2) Receiver; (3) Ongoing Operations; (4) Discontinue Operations.

² Potential Facility Impacts include: (1) Demolition; (2) Shutdown; (3) Sale; (4) Transfer; (5) Lease (New or Termination); (6) Renovation; (7) New Construction.

³ Existing or planned project identified in TYSP Attachment A or E (within Site FYNSP constraints).

⁴ Total Project Cost (TPC)

Attachment B												
NNSA Potential Facilities and Infrastructure Impacts of Future Nuclear Weapons Complex Planning for Pantex Site												
Mission Area (1)	Mission Dependency Program (2)	Site Impact ¹ (3)	Potential Facility Impact ² (4)	Project or Facility Number (5)	Project or Facility Name (6)	GSF Eliminated (7)	GSF Added (8)	Within FYNSP? ³ (9)	Start/ Needed Date (10)	Estimated Completion Date (11)	Total Estimated Funding ⁴ (12)	Notes (13)

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**Attachment C
DOE New Building and Major Renovation Projects Seeking or Registered for Leadership in Energy and Environmental Design (LEED) Certification
Pantex Plant**

Program (1)	Site (2)	Project Title (3)	USGBC or Equivalent Project ID (4)	FIMS Property ID Critical Decision 4 and Higher (5)	FIMS Property Description Critical Decision 4 and Higher (6)	LEED or Equivalent Rating System (7)	Critical Decision Level (8)	Gross SqFt (9)	Building Construction Cost (TEC) (10)	USGBC or Equivalent Registration Date (11)	Estimated Occupancy Date (12)	Planned LEED or Equivalent Certification Level (13)	LEED or Equivalent Certification Level Met and Date (14)	Notes (15)
NNSA	Pantex	Weapons Evaluation Test Laboratory (WETL)	SNL Project @ Pantex	11-059	Pantex Building	LEED NC	CD-4	31,819	\$30,240,480	31-Jan-02	May, 2005	Certified	Certified, 31-Jan-02	Certification information from NREL list of DOE projects seeking LEED Certification.
NNSA	Pantex	Administrative Complex	Not Available	Not Applicable	Not Applicable	LEED NC	Not Available	270,000	\$143,000,000	Not Applicable	FY 2012	Gold	TBD	TEAM Initiative - Achieve LEED Gold certification for all new construction and major renovations. Apply Building Commissioning Process. CD-0 is currently being pursued; project sponsor has not been obtained yet.
NNSA	Pantex	Applied Technology Replacement Facility	Not Available	Not Applicable	Not Applicable	LEED NC	Not Available	10,000	\$5,000,000	Not Applicable	FY 2010	Certified	TBD	Design and construct the building in conformance with 10 CFR 433 related to ASHRAE 90.1-2004 standards. If practical, achieve LEED certification. Apply Building Commissioning Process.

**Attachment C
DOE New Building and Major Renovation Projects Seeking or Registered for Leadership in Energy and Environmental Design (LEED) Certification
Pantex Plant**

Program (1)	Site (2)	Project Title (3)	USGBC or Equivalent Project ID (4)	FIMS Property ID Critical Decision 4 and Higher (5)	FIMS Property Description Critical Decision 4 and Higher (6)	LEED or Equivalent Rating System (7)	Critical Decision Level (8)	Gross SqFt (9)	Building Construction Cost (TEC) (10)	USGBC or Equivalent Registration Date (11)	Estimated Occupancy Date (12)	Planned LEED or Equivalent Certification Level (13)	LEED or Equivalent Certification Level Met and Date (14)	Notes (15)
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Attachment D: Establishment of Security Baseline for Pantex				
Facility/System Type (1)	Number of Security Areas (2)	Gross Square Feet of Security Areas (3)	Acres (4)	Linear Feet (5)
(1) PIDAS Protected Area	2	N/A	389	23,458
(2) Other Protected Areas (excluding PIDAS Protected Area)	1	8,861,011	N/A	N/A
(3) Limited Areas	1	60,842,073	N/A	N/A
(4) Exclusion Areas	0	0	N/A	N/A
(5) Material Access Areas	2	9,571,715	N/A	N/A
(6) Vital Areas	0	0	N/A	N/A
(7) Functionally Specialized Security Areas (i.e., classified computer facilities, secure communication facilities)	7	11,405	N/A	N/A
(8) Vault Type Rooms	88	405,508	N/A	N/A

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

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
FIRP	9-114	Temporary Guard Station	Demolished	N/A	N/A	64	N/A	FY 2003	769	1	No	No
FIRP	11-1	Shutdown Emergency Generator	Demolished	N/A	N/A	735	N/A	FY 2003	with 9-114	1	No	No
FIRP	11-15B	Shutdown Office Building	Demolished	N/A	N/A	225	N/A	FY 2003	with 9-114	1	No	No
FIRP	11-41	Inactive Utility Compressed Air	Demolished	N/A	N/A	494	N/A	FY 2003	with 9-114	2	No	No
FIRP	11-46	Shutdown Detonator Storage	Demolished	N/A	N/A	100	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-3P	Inactive Pump House	Demolished	N/A	N/A	153	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-5G1	Shutdown Acid Storage Building	Demolished	N/A	N/A	280	N/A	FY 2003	with 9-114	1	No	No
FIRP	16-6	Inert Storage	Demolished	N/A	N/A	1,200	N/A	FY 2003	with 9-114	2	No	No
FIRP	FS-8	Electronic Equipment Storage	Demolished	N/A	N/A	100	N/A	FY 2003	with 9-114	1	No	No
FIRP	FS-18	Inactive Firing Site	Demolished	N/A	N/A	1,040	N/A	FY 2003	with 9-114	3	No	No
FIRP	12-10V2	Inactive Valve Building	Demolished	N/A	N/A	56	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-13V	Inactive Valve Building	Demolished	N/A	N/A	56	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-17C	Inactive Generator Building	Demolished	N/A	N/A	387	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-27	Shutdown ARG Storage	Demolished	N/A	N/A	142	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-38	Shutdown Solvent Storage	Demolished	N/A	N/A	261	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-43A	Shutdown Explosives Container Storage	Demolished	N/A	N/A	608	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-76A	Inactive Pump House	Demolished	N/A	N/A	320	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-91	Inactive Inert Storage	Demolished	N/A	N/A	300	N/A	FY 2003	with 9-114	1	No	No
FIRP	12-10	Inactive Dry Air Facility	Demolished	N/A	N/A	5,231	N/A	FY 2003	1,280	7	No	No
FIRP	12-10L	Inactive Generator Building	Demolished	N/A	N/A	96	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-10V1	Valve Building	Demolished	N/A	N/A	32	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-12	Fire Extinguisher Storage	Demolished	N/A	N/A	850	N/A	FY 2003	with 12-10	2	No	No
FIRP	12-12V	Valve Building	Demolished	N/A	N/A	50	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-10	Ramp from 12-009 to 12-010	Demolished	N/A	N/A	8,150	N/A	FY 2003	with 12-10	9	No	No
FIRP	12-R-12	Ramp from 12-010 to 12-012	Demolished	N/A	N/A	200	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-13	Shutdown Ramp from 12-010 to 12-013	Demolished	N/A	N/A	3,065	N/A	FY 2003	with 12-10	1	No	No
FIRP	12-R-13RR	Shutdown Rest Room	Demolished	N/A	N/A	258	N/A	FY 2003	with 12-10	1	No	No
FIRP	9-92	Office Building	Demolished	N/A	N/A	672	N/A	FY 2003	with 12-10	1	No	No
FIRP	13-41	Shutdown Control Building	Demolished	N/A	N/A	3,991	N/A	FY 2003	2,776	1	No	No
FIRP	13-42	Shutdown Chlorinator Building	Demolished	N/A	N/A	220	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-43	Shutdown Digester Building	Demolished	N/A	N/A	5,026	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-44	Shutdown Primary Clarifier	Demolished	N/A	N/A	4,511	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-45	Shutdown Filters	Demolished	N/A	N/A	1,282	N/A	FY 2003	with 13-41	1	No	No
FIRP	13-46	Inactive Final Clarifier	Demolished	N/A	N/A	2,100	N/A	FY 2003	with 13-41	3	No	No
FIRP	FY 03 TOTAL					42,255			4,825	55		

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

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
FIRP	12-8	Chemistry Laboratory Annex	Demolished	N/A	N/A	626	FY 2004	FY 2004	873	2	No	No
FIRP	12-59	Chemistry Laboratory Annex	Demolished	N/A	N/A	7,215	FY 2004	FY 2004	with 12-8	7	No	No
FIRP	12-59E	Equipment Room	Demolished	N/A	N/A	600	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	12-59V	Valve Building	Demolished	N/A	N/A	36	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	12-R-8	Ramp from 12-008 to 12-R-006	Demolished	N/A	N/A	3,000	FY 2004	FY 2004	with 12-8	4	No	No
FIRP	12-R-59	Ramp from 12-059 to 12-R-008	Demolished	N/A	N/A	545	FY 2004	FY 2004	with 12-8	1	No	No
FIRP	11-23	Explosives and Inert Storage	Demolished	N/A	N/A	640	FY 2004	FY 2004	2,208	2	No	No
FIRP	11-24	Inert Storage	Demolished	N/A	N/A	640	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-34	Acid Storage	Demolished	N/A	N/A	668	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-36	Explosives Synthesis	Demolished	N/A	N/A	5,138	FY 2004	FY 2004	with 11-23	9	No	Eligible for inclusion in the National Register of Historic Places.
FIRP	11-36SS	Shade Structure	Demolished	N/A	N/A	793	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-39	Flammable Liquid Storage	Demolished	N/A	N/A	1,000	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-39SS	Shade Structure	Demolished	N/A	N/A	102	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	11-R-14	Ramp from 11-023 to 11-034	Demolished	N/A	N/A	1,140	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-R-20	Ramp from 11-036 to 11-R-014	Demolished	N/A	N/A	1,140	FY 2004	FY 2004	with 11-23	2	No	No
FIRP	11-R-39	Ramp from 11-036 to 11-039	Demolished	N/A	N/A	209	FY 2004	FY 2004	with 11-23	1	No	No
FIRP	4-52P	Generator Building	Demolished	N/A	N/A	88	FY 2004	FY 2004	17	1	No	No
FIRP	12-R-78	Ramp from 12-24 South to 12-78	Demolished	N/A	N/A	960	FY 2004	FY 2004	With FY 2005 FIRP 12-78 Demolition	1	No	No
FIRP	FY 04 TOTAL					24,540			3,098	41		
FIRP	11-9	Hazardous Waste Storage	Demolished	N/A	N/A	17,192	FY 2005	FY 2005	1,301	13	Yes	Small spot of fixed rad. contamination
FIRP	15-16	Potable Water Well and Building	Demolished	N/A	N/A	200	FY 2005	FY 2005	76	1	No	No
FIRP	12-78	NDE Storage	Demolished	N/A	N/A	3,541	FY 2005	FY 2005	756	3	No	Eligible for inclusion in the National Register of Historic Places.
FIRP	FY 05 TOTAL					20,933			2,133	17		
FIRP	12-97	Office Building	Demolished	N/A	N/A	9,896	FY 2007	FY 2007	1,000	10	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuuitable, published in Federal Register
FIRP	FY 07 TOTAL					9,896			1,000	10		
FIRP	9-3	Office Building	RTBF	N/A	N/A	1,572	FY 2008	FY 2008	with 12-97	1	No	No
FIRP	12-9	35 Account Support and Tester Design	DSW	In Progress	In Progress	18,382	FY 2008	FY 2008	5,000	33	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuuitable, published in Federal Register
FIRP	12-9A	Tester Design and Robotics Laboratory	DSW	In Progress	In Progress	3,083	FY 2008	FY 2008	700	6	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuuitable, published in Federal Register
FIRP	12-R-9A	Ramp from 12-9 to 12-R-9B	NA	In Progress	In Progress	1,408	FY 2008	FY 2008	1,200	3	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuuitable, published in Federal Register
FIRP	12-064 Penthouses	12-064 Penthouses	DSW	In Progress	In Progress	2,580	FY 2008	FY 2008	2,500	-	No	
FIRP	FY 08 TOTAL					27,025			9,400	43		

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

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
EM	8-8		Demolished	N/A	N/A	11,500	FY 2002	FY 2002			No	Square footage transferred from EM to DP in FY 2006
EM	10-4	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-5	Zone 10 Ruins	Demolished	N/A	N/A	9,800	1950's	FY 2004	2,200	-	No	Note 2
EM	10-6	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-8	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-10	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-14	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-14A	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-14B	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-16	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-17	Zone 10 Ruins	Demolished	N/A	N/A	9,200	1950's	FY 2004	with 10-5	-	No	Note 2
EM	10-18	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-19	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-20	Zone 10 Ruins	Demolished	N/A	N/A	16,032	1950's	FY 2004	with 10-5	-	No	Note 2
EM	10-21	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-22	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-25/25A	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-26	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-38	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-40	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	10-RS	Zone 10 Ruins	Demolished	N/A	N/A	0	1950's	FY 2004		-	No	Note 2
EM	FY 04 TOTAL					35,032			2,200	-		
EM	12-24SS	Shutdown Chemical Storage	Demolished	N/A	N/A	200	FY 2005	FY 2005	2,250	1	No	No
EM	12-25	Tooling Storage	Demolished	N/A	N/A	900	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	12-43	Fire Station Storage	Demolished	N/A	N/A	2,704	FY 2005	FY 2005	with 12-24SS	2	No	No
EM	12-R-25	Ramp from 12-024 South to 12-025	Demolished	N/A	N/A	525	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	12-24A	Shutdown Office Building	Demolished	N/A	N/A	1,200	FY 2005	FY 2005	with 12-24SS	1	No	No
EM	FY 05 TOTAL					5,529			2,250	6		Square footage transferred from EM to DP in FY 2006
EM	12-24 North	Shutdown Explosives Machining	Demolished	N/A	N/A	45,747	1990's	FY 2006	5,150	21	Yes	No
EM	12-24 South	Shutdown Demilitarization and Staging	Demolished	N/A	N/A	with 12-24 North	1990's	FY 2006	with 12-24 North	with 12-24 North	Yes	No
EM	FY 06 TOTAL					45,747			5,150	21		Square footage transferred from EM to DP in FY 2006
EM	10-2	Emergency Management Training	EM	In Progress	In Progress	4,558	FY 2008	FY2008	450	1	No	No
EM	9-126	Environmental Support Building	EM	30	1	138	FY 2008	FY2008	199	1	No	No
EM	9-132	Environmental Support Building	EM	w/ 9-126	1	159	FY 2008	FY2008	w/ 9-126	1	No	No
EM	9-132A	Environmental Support Building	EM	w/ 9-126	1	80	FY 2008	FY2008	w/ 9-126	-	No	No
EM	9-134	Environmental Support Building	EM	w/ 9-126	1	160	FY 2008	FY2008	w/ 9-126	1	No	No
EM	FY 08 TOTAL					5,095			649	4		

² Actual sq. ft. for Zone 10 Ruins is 88,127. This sq. ft. was previously not included in totals because the ruins were Other Structures and Facilities in the Facilities Information Management System (FIMS). NNSA approved banking of square footage for 10-5, 10-17, and 10-20.

**Attachment E-1
Facilities Disposition Plan Pantex Plant
(Within FYNSP/Outyear Planning Targets)**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
RTBF	16-26	CNG Fueling Station	Demolished	N/A	N/A	128	FY 2002	FY 2002		1	No	FY 2002 demolitions have unknown deferred maintenance since the projects were demolished prior to establishment of the DM baseline.
RTBF	11-44	Shutdown Explosives Filter	Demolished	N/A	N/A	2,118	FY 2003	FY 2003		-	No	No
RTBF	9-2	Office Building	Demolished	N/A	N/A	1,540	FY 2006	FY 2006	400	1	No	No
RTBF	9-8	Temporary Guard Station	Demolished	N/A	N/A	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-9	Temporary Guard Station	Demolished	N/A	N/A	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-10	Temporary Guard Tower	Demolished	N/A	N/A	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-11	Temporary Guard Station	Demolished	N/A	N/A	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-12	Temporary Guard Tower	Demolished	N/A	N/A	90	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-14	Temporary Guard Station	Demolished	N/A	N/A	64	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-21	Class Room	Demolished	N/A	N/A	614	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-24	Security Support	Demolished	N/A	N/A	196	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-25	Security Support	Demolished	N/A	N/A	194	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-99	Inert Storage	Demolished	N/A	N/A	67	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-102	Storage Building	Demolished	N/A	N/A	117	FY 2006	FY 2006	with 9-2	1	No	No
RTBF	9-17	Waiting Station	Demolished	N/A	N/A	100	FY 2006	FY 2006	-	-	No	No
RTBF	9-29	Uncleared Personnel Office	Demolished	N/A	N/A	592	FY 2006	FY 2006	-	-	No	Archived 12-5-03. NNSA did not credit to bank in FY2004.
RTBF	FY 06 TOTAL					3,934			400	12		
RTBF	11-14SS	Shade Structure	Demolished	N/A	N/A	140	FY 2007	FY 2007	30	1	No	No
RTBF	9-30	Yard Personnel	RTBF	In Progress	N/A	593	FY 2008	FY 2008	2	1	No	No
RTBF	9-93	Material Storage	RTBF	In Progress	1	79	FY 2008	FY 2008	-	1	No	No
RTBF	FY 08 TOTAL					672			2	2		

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

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
TD	9-31	Maintenance Break Area	RTBF	34	8	916	FY 2008	FY 2009	25	1	No	No
TD	9-108	Break Area	DNS	34	8	75	FY 2008	FY 2009	25	1	No	No
TD	11-10	Warehouse	NA	30	2	922	FY 2009	FY 2009	400	1	No	No
TD	12-2B	Office Building	DSW	32	3	3,181	FY 2009	FY 2009	400	5	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuitable, published in Federal Register. Not currently excess.
TD	12-3	Inert Storage	NA	30	7	2,062	FY 2009	FY 2009	1,250	4	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuitable, published in Federal Register. Not currently excess.
TD	12-R-3	Ramp from 12-3 to 12-R-1	NA	30	7	588	FY 2009	FY 2009	with 12-3	1	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuitable, published in Federal Register. Not currently excess.
TD	12-3L	Generator Building	NA	30	7	87	FY 2009	FY 2009	with 12-3	-	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuitable, published in Federal Register. Not currently excess.
TD	12-24E	Central Chilled Water Equipment Room and NHPA Storage	DSW	32	6	3,234	FY 2008	FY 2009	1,350	6	No	No
TD	12-24S	Electrical Substation	DSW	36	6	836	FY 2008	FY 2009	200	2	No	No
TD	12-34	Flammable Liquid Storage	DSW	28	4	129	FY 2008	FY 2009	50	1	No	No
TD	12-34SS	Shade Structure	DSW	32	4	339	FY 2008	FY 2009	50	1	No	No
TD	12-R-34	Ramp from 12-019 to 12-034	NA	34	4	1,000	FY 2008	FY 2009	100	3	No	Only a portion of this ramp will be demolished.
TD	12-41SS	Shade Structure	DSW	28	5	140	FY 2008	FY 2009	50	1	No	No
TD	12-75A	Office Building	DNS	32	3	3,160	FY 2009	FY 2009	400	5	No	No
TD	12-80	Drivers Wait Building	NA	32	1	117	FY 2009	FY 2009	50	1	No	No
TD	16-10B	Vehicle Wash System	RTBF	28	2	799	FY 2008	FY 2009	300	2	No	No
TD	FY 09 TOTAL					17,585			4,650	35		
TD	11-27	Pantex Building	RC	30	2	5,138	FY 2009	FY 2010	2,250	6	No	No
TD	11-29	Pantex Building	NA	34	1	4,315	FY 2009	FY 2010	1,700	6	No	SF118, SF118A, Title V Submitted, HUD Determination Unsuitable, published in Federal Register. Not currently excess.
TD	11-20SS	Pantex Building	RC	28	3	140	FY 2010	FY 2010	with 11-21	1	No	No
TD	11-21	Pantex Building	NA	32	3	1,122	FY 2010	FY 2010	800	2	No	No
TD	11-R-16	Pantex Building	NA	30	3	267	FY 2010	FY 2010	with 11-21	1	No	No
TD	FY 10 TOTAL					10,982			4,750	16		
TD	11-20	Pantex Building	RC	30	1	17,086	FY 2011	FY 2011	4,639	29	Yes	Historical Facility, Preservation In-Situ. Renegotiations will have to occur between DOE and Texas SHPO before demolition.
TD	11-20E	Pantex Building	RC	with 11-20	1	453	FY 2011	FY 2011	with 11-20	1	No	No
TD	11-20E1	Pantex Building	RC	with 11-20	1	403	FY 2011	FY 2011	with 11-20	1	No	No
TD	FY 11 TOTAL					17,942			4,639	31		

**Attachment E-1
Facilities Disposition Plan Pantex Plant
(Within FYNSP/Outyear Planning Targets)**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
TD	Completion of 11-20 Complex	Pantex Building							2,000			
TD	FY 12 TOTAL					0			2,000	0		Plan on using the rest of the FY12 TD funding site split for future demolition (12-17 Complex).
TD	FY 13 TOTAL					0			0	0		Plan on using FY12 TD funding site split for future demolition (12-17 Complex).
TD	12-17	Pantex Building	RC	28	1	28,481	FY 2013	FY 2014	11,463	53	Yes	Historical Facility, Preservation In-Situ. Renegotiations will have to occur between DOE and Texas SHPO before demolition.
TD	12-17A	Pantex Building	RC	with 12-17	1	3,838	FY 2013	FY 2014	with 12-17	7	Yes	Historical Facility, Preservation In-Situ. Renegotiations will have to occur between DOE and Texas SHPO before demolition.
TD	12-17B	Pantex Building	RC	with 12-17	1	1,000	FY 2013	FY 2014	with 12-17	2	Yes	Historical Facility, Preservation In-Situ. Renegotiations will have to occur between DOE and Texas SHPO before demolition.
TD	12-17E	Pantex Building	RC	with 12-17	1	7,462	FY 2013	FY 2014	with 12-17	12	No	Historical Facility, Preservation In-Situ. Renegotiations will have to occur between DOE and Texas SHPO before demolition.
TD	12-17F1	Pantex Building	RC	with 12-17	1	1,974	FY 2013	FY 2014	with 12-17	4	No	No
TD	12-17F2	Pantex Building	RC	with 12-17	1	963	FY 2013	FY 2014	with 12-17	2	No	No
TD	12-17F3	Pantex Building	RC	with 12-17	1	963	FY 2013	FY 2014	with 12-17	2	No	No
TD	12-17F4	Pantex Building	RC	with 12-17	1	498	FY 2013	FY 2014	with 12-17	1	Yes	No
TD	12-17L	Pantex Building	RC	with 12-17	1	86	FY 2013	FY 2014	with 12-17	-	No	No
TD	12-17P1	Pantex Building	RC	with 12-17	1	64	FY 2013	FY 2014	with 12-17	-	No	No
TD	12-17P2	Pantex Building	RC	with 12-17	1	64	FY 2013	FY 2014	with 12-17	-	No	No
TD	12-17S	Pantex Building	RC	with 12-17	1	838	FY 2013	FY 2014	with 12-17	2	No	No
TD	12-17V	Pantex Building	RC	with 12-17	1	33	FY 2013	FY 2014	with 12-17	-	No	No
TD	FY 14 TOTAL					46,264			11,463	85		Includes FY12 and FY13 TD site split, and assumes \$5M TD funding in 2014.
TD	Completion of 12-17 Complex	Pantex Building	RC		1		FY 2013	FY 2015	5,000		Yes	Completion of the FY 2014 demolition
TD	FY 15 TOTAL					0			5,000	0		Assumes \$5M TD funding in 2015.

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

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
TD ³	9-59	Pantex Building	RTBF	34	1	10,194	FY 2015	FY 2016	150	-	No	Leased Facility.
TD ³	9-60	Pantex Building	EM	34	1	11,827	FY 2015	FY 2016	150	-	No	Leased Facility.
TD ³	9-61	Pantex Building	NA	34	1	10,220	FY 2015	FY 2016	150	-	No	Leased Facility.
TD ³	9-107	Pantex Building	RTBF	32	1	127	FY 2015	FY 2016	75	1	No	No
TD ³	9-129	Pantex Building	RTBF	34	1	1,442	FY 2015	FY 2016	50	-	No	Leased Facility.
TD ³	9-130	Pantex Building	RTBF	34	1	19,086	FY 2015	FY 2016	150	-	No	Leased Facility.
TD ³	12-28	Pantex Building	DSW	32	1	2,509	FY 2016	FY 2016	750	3	No	No
TD ³	12-2	Pantex Building	RTBF	32	2	11,516	FY 2015	FY 2016	1,525	12	No	No
TD ³	12-72	Pantex Building	OFO	32	3	2,577	FY 2015	FY 2016	700	5	No	No
TD ³	12-101	Pantex Building	DSW	32	4	5,398	FY 2015	FY 2016	1,000	7	No	No
TD	FS-4	Pantex Building	RC	34	5	792	FY 2016	FY 2016	300	2	Yes	No
TD	FS-4A	Pantex Building	RC	34	5	37	FY 2016	FY 2016	w/ FS-4	1	Yes	No
TD ³	FY 16 TOTAL					75,725			5,000	31		Assumes \$5M TD funding in 2016.
TD ³	12-107	Pantex Building	DSW	32	1	10,058	FY 2015	FY 2017	1,500	11	No	No
TD ³	12-14	Pantex Building	DSW	32	4	837	FY 2015	FY 2017	750	3	No	No
TD ³	12-11A	Pantex Building	DSW	32	2	5,934	FY 2015	FY 2017	1,250	9	No	No
TD ³	12-127	Pantex Building	DSW	32	3	9,589	FY 2015	FY 2017	1,500	9	No	No
TD ³	FY 17 TOTAL					26,418			5,000	32		Assumes \$5M TD funding in 2017.
³ Demolition contingent on construction of the Administrative Support Complex. The Administrative Support Complex is not currently supported and does not have a sponsor, and is not included in new construction												
SUMMARY	FIRP					124,649			20,456	166		
	EM					102,366			10,050	28		
	RTBF					6,992			432	16		
	TD					194,916			42,502	230		
SUMMARY TOTAL						428,923			73,440	440		

**Attachment E-1
Facilities Disposition Plan Pantex Plant
(Within FYNSP/Outyear Planning Targets)**

Funding Source (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Priority Score (5)	Priority Rank (6)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Contaminated (Yes or No) (13)	Notes (14)
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**Attachment E-1a
Facilities Disposition Plan Pantex Plant
(Above FYNSP/Funding is "TBD")**

HQ Program Office (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Candidate for Transfer (12)	Contaminated (Yes or No) (13)	Notes (14)
NNSA	9-138	Pantex Building	STA		FY 2009	FY 2010	N/A	-	No	No	OST Leased Trailer. Square footage not included.
NNSA	9-139	Pantex Building	STA		FY 2009	FY 2010	N/A	-	No	No	OST Leased Trailer. Square footage not included.
	FY 10 TOTAL			0							
NNSA	12-005	Pantex Building	RTBF	78,042	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of other operations related to reduced workload.
NNSA	12-006	Pantex Building	DSW	18,719	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of other operations related to reduced workload.
NNSA	12-006B	Pantex Building	DSW	6,470	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of other operations related to reduced workload.
NNSA	12-006S	Pantex Building	DSW	571	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of other operations related to reduced workload.
NNSA	12-006V	Pantex Building	DSW	32	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of other operations related to reduced workload.
NNSA	12-036	Pantex Building	DSW	33,287	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-036A	Pantex Building	DSW	4,530	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-036P	Pantex Building	DSW	86	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-036S	Pantex Building	DSW	265	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-069	Pantex Building	DSW	10,930	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-070	Pantex Building	NA	12,460	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-102	Pantex Building	OFO	5,823	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-106	Pantex Building	OFO	5,448	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-106A	Pantex Building	OFO	12,724	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	12-132	Pantex Building	RTBF	10,152	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
NNSA	16-012	Pantex Building	OFO	30,227	FY 2015	FY 2017	TBD	TBD	No	No	Contingent on Administrative Complex, relocation of operations.
	FY 17 TOTAL			229,766							

**Attachment E-1a
Facilities Disposition Plan Pantex Plant
(Above FYNSP/Funding is "TBD")**

HQ Program Office (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Candidate for Transfer (12)	Contaminated (Yes or No) (13)	Notes (14)
NNSA	11-15	Pantex Building	DSW	5,960	FY 2018	FY 2019	TBD	TBD	No	Yes	National Register Eligible
NNSA	11-15A	Pantex Building	DSW	2,334	FY 2018	FY 2019	TBD	TBD	No	Yes	National Register Eligible
NNSA	12-063	Pantex Building	RC	2,320	FY 2018	FY 2019	TBD	TBD	No	Yes	National Register Eligible
NNSA	12-063A	Pantex Building	RC	160	FY 2018	FY 2019	TBD	TBD	No	Yes	National Register Eligible
NNSA	12-063E	Pantex Building	RC	456	FY 2018	FY 2019	TBD	TBD	No	Yes	
NNSA	12-063E1	Pantex Building	RC	514	FY 2018	FY 2019	TBD	TBD	No	Yes	
NNSA	12-063E2	Pantex Building	RC	115	FY 2018	FY 2019	TBD	TBD	No	Yes	
NNSA	12-R-17	Pantex Building	NA	5,208	FY 2018	FY 2019	TBD	TBD	No	No	
NNSA	12-R-63	Pantex Building	NA	2,321	FY 2018	FY 2019	TBD	TBD	No	No	
NNSA	12-R-63A	Pantex Building	NA	2,055	FY 2018	FY 2019	TBD	TBD	No	No	
	FY 19 TOTAL			21,443							
NNSA	04-004	Pantex Building	DSW	264	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-019	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-020E	Pantex Building	DSW	1,568	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-021	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-022	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-023	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-024	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-025	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-026	Pantex Building	DSW	4,537	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-027	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-028	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-029	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-030	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-031	Pantex Building	DSW	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-032	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-033	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-034	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-035	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-036	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-037	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-038	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-039	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-040	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-041	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-042	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-043	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-044	Pantex Building	FMD	1,555	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-101	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility

**Attachment E-1a
Facilities Disposition Plan Pantex Plant
(Above FYNSP/Funding is "TBD")**

HQ Program Office (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Candidate for Transfer (12)	Contaminated (Yes or No) (13)	Notes (14)
NNSA	04-102	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-103	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-104	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-105	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-106	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-107	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-108	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-109	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-110	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-111	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-112	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-113	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-114	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-115	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-116	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-117	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-118	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-119	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-120	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-121	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-122	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-123	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-124	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-125	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-126	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-127	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-128	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-129	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-130	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-131	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-132	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-133	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-134	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-135	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-136	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-137	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-138	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-139	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-140	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-141	Pantex Building	FMD	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-142	Pantex Building	DSW	1,183	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility

**Attachment E-1a
Facilities Disposition Plan Pantex Plant
(Above FYNSP/Funding is "TBD")**

HQ Program Office (1)	Facility Identification Number (FIMS) (2)	Facility Name (3)	Mission Dependency Program (4)	Gross Square Footage (gsf) (7)	Excess Year (8)	Estimated Disposition Year (9)	TEC to Disposition (\$000s) (10)	Yearly S&M Costs (\$000s) (11)	Candidate for Transfer (12)	Contaminated (Yes or No) (13)	Notes (14)
NNSA	04-143	Pantex Building	DNS	375	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-144	Pantex Building	DNS	375	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-145	Pantex Building	DNS	392	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-145A	Pantex Building	DNS	164	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-146	Pantex Building	DNS	283	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-147	Pantex Building	DNS	515	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-148	Pantex Building	DNS	676	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-149	Pantex Building	DNS	497	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
NNSA	04-150	Pantex Building	DNS	497	FY 2018	FY 2020	TBD	TBD	No	No	Contingent on Zone 4 Replacement Facility
	FY 20 TOTAL			97,149							
SUMMARY TOTAL				348,358			TBD	TBD			Not included in E4.

**Attachment E-2
New Construction Footprint Added
Pantex Plant**

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)
FIRP		12-84G	DSW	GPP	224	2003	
FIRP	PX-R-02-30	16-32	RTBF	GPP	768	2005	
FIRP	PX-R-04-13	16-33	RTBF	GPP	16,127	2005	
FIRP	PX-R-04-02	12-138	OFO	GPP	18,279	2006	
FIRP	PX-R-02-17	12-135	OFO	GPP	9,837	2006	
FIRP	PX-R-05-07	12-141	DSW	GPP	13,462	2006	
FIRP	PX-R-05-03	12-140	DSW	GPP	14,096	2007	
FIRP	PX-R-05-03	12-R-140	DSW	GPP	1,231	2007	
FIRP	PX-R-04-18	15-16A	RTBF	GPP	640	2007	
RTBF		9-131	RTBF	GPP	630	2004	
RTBF		12-137	DNS	GPP	3,528	2004	
RTBF		9-145	RTBF	GPP	868	2007	
RTBF		Maintenance Break Area	RTBF	GPP	960	2008	
RTBF (ISS)		Applied Technology Administration Facility	RC	GPP	10,000	2009	
RTBF	04-D-103-02	HE Pressing Facility	RC	LI	53,712	2013	Square footage revised based on construction bid package drawings.
EM		9-132	EM	GPP	239	2005	
EM		9-134	EM	GPP	160	2006	
EM		Playa 1 Dewatering Facility	EM	GPP	4,800	2008	
OST		Central Command Federal Agent Facility	STA	GPP	25,477	2008	
Sandia National Lab	01-D-126	11-59	DSW	LI	31,819	2005	
Sandia National Lab	01-D-126	11-60	DNS	LI	344	2005	
Sandia National Lab		9-136	DSW	GPP	391	2006	
FS		9-135	DNS	GPP	160	2006	
FS		Security Operations Facility	DNS	GPP	11,000	2008	
FS		Security Locker Facility	DNS	GPP	12,780	2008	
FS		Security Training Facility	DNS	GPP	10,000	2010	

Table includes only approved Line Item projects in the latest ICPP, and GPP projects that are constrained within Pantex's TYCSP and FYNSP targets.

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Attachment E-3 FY 2008 Leased Space Pantex Plant												
#	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	09-059	Leased Office Building	RTBF	MD	55	10,194	10	97,354	Full	3	Sep-07	Y
2	09-060	Leased Office Building	EM	MD	62	11,827	10	113,203	Full	3	Sep-07	Y
3	09-061	Leased Office Building	NA	MD	31	10,220	10	97,354	Full	3	Sep-07	Y
4	09-129	Leased Office Building*	RTBF	NMD	7	1,442	12	17,760	Full	3	Jun-06	Y
5	09-130	Leased Office Building*	RTBF	MD	113	19,086	16	307,000	Full	3	Sep-06	Y
6	09-138	Leased Office Building	STA	NMD	5	669	5	3,480	Full	2	Jul-07	Y
7	09-139	Leased Office Building	STA	NMD	5	669	5	3,480	Full	2	Jul-07	Y
8	09-140	Leased Office Building	RTBF	NMD	5	859	12	10,416	Full	3	Jul-09	Y
9	09-141	Leased Change Trailer	RTBF	NMD	5	165	21	3,504	Full	3	Jul-09	Y
10	09-142	Leased Change Trailer	RTBF	NMD	5	165	21	3,504	Full	3	Jul-09	Y
11	09-143	Leased Change Trailer	RTBF	NMD	5	165	21	3,504	Full	3	Jul-09	Y
12	18-001	Leased Office Building	RTBF	NMD	10	7,218	6	46,676	Full	5	Sep-09	Y
13	18-002	Leased Storage Building	RTBF	NMD	-	6,169	3	19,830	Full	5	Sep-09	Y
14	AP-314	Leased Airport Facility Building 314	RTBF	NMD	-	1,271	1	762	Full	5	May-11	Y
15	AP-315	Leased Airport Facility Building 315	RTBF	NMD	-	2,551	1	1,530	Full	5	May-11	Y
16	AP-317	Leased Airport Facility Building 317	RTBF	NMD	8	15,000	1	15,000	Full	5	May-11	Y

*First of two 12-month option periods exercised

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Attachment E-4(a)
FOOTPRINT TRACKING SUMMARY SPREADSHEET
Pantex Plant 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)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative "Grandfathered" Footprint Added (gsf) (8a)	NNSA Site Total Footprint (gsf) (9)	NNSA Leased Space (10)	Weapons Activities Account (gsf) ⁴ (11)
FY 2002 Actual	2,942,259	-128	0	2,942,131	-128		9,807	9,807	2,951,938	45,628	N/A
FY 2003 Actual	2,942,131	-44,373	224	2,897,982	-44,277		0	9,807	2,907,789	47,070	N/A
FY 2004 Actual	2,897,982	-59,572	4,158	2,842,568	-99,691		1,226	11,033	2,853,601	66,156	N/A
FY 2005 Actual	2,842,568	-20,933	49,297	2,870,932	-71,327		3,243	14,276	2,885,208	66,156	N/A
FY 2006 Actual¹	2,870,932	-66,710	42,289	2,846,511	-95,748	-62,776	0	14,276	2,860,787	67,494	-3,934
FY 2007 Actual²	2,987,683	-10,036	16,835	2,994,482	-88,949		0	14,276	3,008,758	87,670	-10,036
FY 2008	2,994,482	-27,697	50,217	3,017,002	-66,429		0	14,276	3,031,278	87,670	-27,697
FY 2009	3,017,002	-17,585	10,000	3,009,417	-74,014		0	14,276	3,023,693	87,670	-17,585
FY 2010	3,009,417	-10,982	10,000	3,008,435	-74,996		0	14,276	3,022,711	87,670	-10,982
FY 2011	3,008,435	-17,942	0	2,990,493	-92,938		0	14,276	3,004,769	87,670	-17,942
FY 2012	2,990,493	0	0	2,990,493	-92,938		0	14,276	3,004,769	87,670	0
FY 2013	2,990,493	0	53,712	3,044,205	-39,226		0	14,276	3,058,481	87,670	0
FY 2014	3,044,205	-46,264	0	2,997,941	-85,490		0	14,276	3,012,217	87,670	-46,264
FY 2015³	2,997,941	0	0	2,997,941	-85,490		0	14,276	3,012,217	87,670	0
FY 2016	2,997,941	-22,956	0	2,974,985	-108,446		0	14,276	2,989,261	34,901	-75,725
FY 2017	2,974,985	-26,418	0	2,948,567	-134,864		0	14,276	2,962,843	34,901	-26,418
FY 2018	2,948,567	0	0	2,948,567	-134,864		0	14,276	2,962,843	34,901	0

¹ FY 2006 Footprint "Banked" (gsf), column 6, includes the square footage transfer approved in the Bruce Scott to James Rispoli memo dated October 12, 2006.

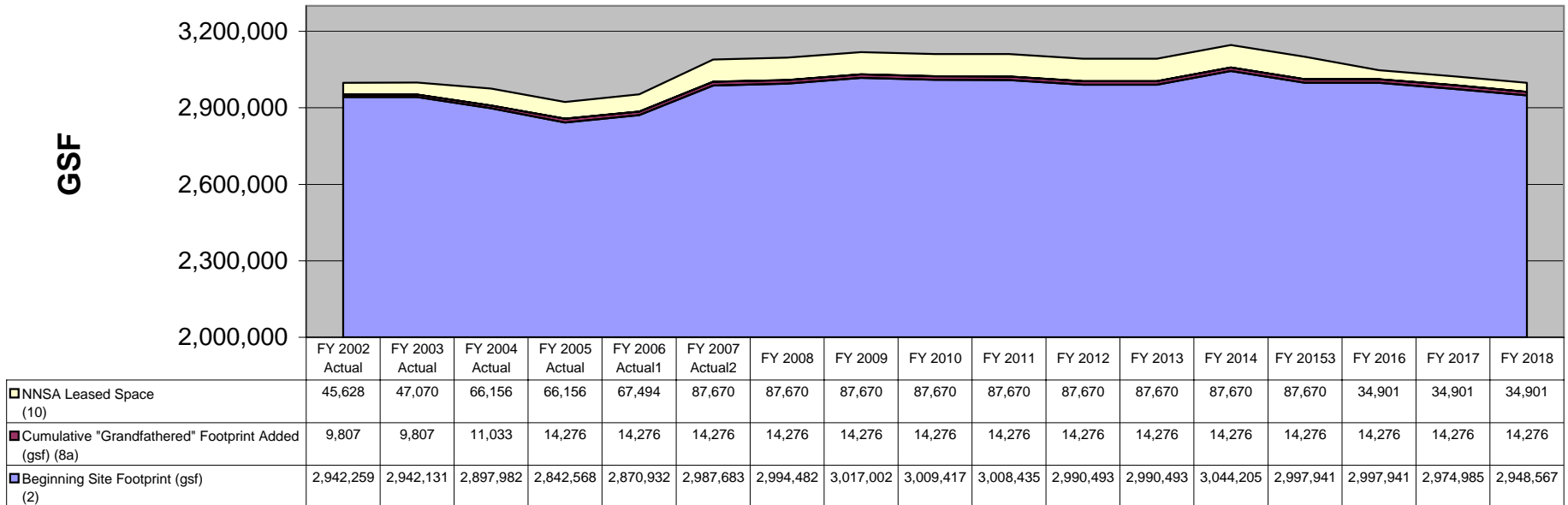
² FY 2007 Beginning Site Footprint is a hard coded number and reflects revised plant square footage resulting from remeasuring existing facilities. Grandfathered footprint square footage has been revised also. EM owned facilities have been removed and are included in E-4b

³ The Administrative Complex, 230,000 square feet, is currently planned to be completed in 2015. The project is currently not funded and has no sponsor, so the additional square footage is not included.

⁴ The Weapons Activities Account for FY 2006 does not include the square footage transferred from EM. The amount in FY 2016 includes reduction in leased square footage.

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**ATTACHMENT E-4(a)
RIVER GRAPH
Pantex Plant Space Tracking Summary - NNSA**



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Attachment E-4 (b) FOOTPRINT SUMMARY SPREADSHEET Pantex Plant Footprint Tracking Summary - SITE WIDE										
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)	"Grandfathered" Footprint Added (gsf) (8)	Cumulative Grandfathered Footprint Added (gsf) (8a)	Site Total Footprint (Multi-Program) (gsf) (9)	Leased Space (10)
FY 2002 Actual	2,942,259	-128	0	2,942,131	-128		9,807	9,807	2,951,938	45,628
FY 2003 Actual	2,942,131	-44,373	224	2,897,982	-44,277		0	9,807	2,907,789	47,070
FY 2004 Actual	2,897,982	-59,572	4,158	2,842,568	-99,691		1,226	11,033	2,853,601	66,156
FY 2005 Actual¹	2,842,568	-20,933	49,297	2,870,932	-71,327		3,243	14,276	2,885,208	66,156
FY 2006 Actual²	2,870,932	-66,710	42,289	2,846,511	-95,748	-62,776	0	14,276	2,860,787	67,494
FY 2007 Actual³	2,998,315	-10,036	16,835	3,005,114	-88,949		0	14,276	3,019,390	87,670
FY 2008	3,005,114	-32,792	55,017	3,027,339	-66,724		0	14,276	3,041,615	87,670
FY 2009	3,027,339	-17,585	10,000	3,019,754	-74,309		0	14,276	3,034,030	87,670
FY 2010	3,019,754	-10,982	10,000	3,018,772	-75,291		0	14,276	3,033,048	87,670
FY 2011	3,018,772	-17,942	0	3,000,830	-93,233		0	14,276	3,015,106	87,670
FY 2012	3,000,830	0	0	3,000,830	-93,233		0	14,276	3,015,106	87,670
FY 2013	3,000,830	0	53,712	3,054,542	-39,521		0	14,276	3,068,818	87,670
FY2014	3,054,542	-46,264	0	3,008,278	-85,785		0	14,276	3,022,554	87,670
FY2015⁴	3,008,278	0	0	3,008,278	-85,785		0	14,276	3,022,554	87,670
FY 2016	3,008,278	-22,956	0	2,985,322	-108,741		0	14,276	2,999,598	34,901
FY 2017	2,985,322	-26,418	0	2,958,904	-135,159		0	14,276	2,973,180	34,901
FY 2018	2,958,904	0	0	2,958,904	-135,159		0	14,276	2,973,180	34,901

¹ The FY 2005 and FY 2006 EM demolished square footage in E-1 is included in the Waiver/Transfer column in FY 2006.

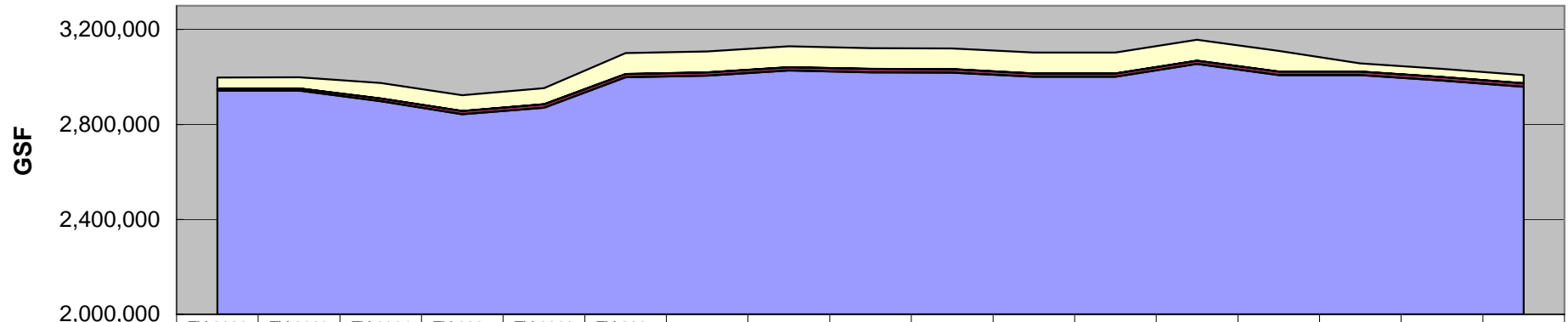
² FY 2006 Footprint "Banked" (gsf), column 6, includes the square footage transfer approved in the Bruce Scott to James Rispoli memo dated October 12, 2006.

³ FY 2007 Beginning Site Footprint is a hard coded number and reflects revised plant square footage resulting from remeasuring existing facilities. Grandfathered footprint square footage has been revised also.

⁴ The Administrative Complex, 230,000 square feet, is currently planned to be completed in 2015. The project is currently not funded and has no sponsor, so the additional square footage is not included.

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**ATTACHMENT E-4(b)
RIVER GRAPH
Pantex Plant Site Wide Footprint Tracking Summary - SITE WIDE**



	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual1	FY 2006 Actual2	FY 2007 Actual3	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY20154	FY 2016	FY 2017	FY 2018
█ Leased Space (10)	45,628	47,070	66,156	66,156	67,494	87,670	87,670	87,670	87,670	87,670	87,670	87,670	87,670	87,670	34,901	34,901	34,901
█ Cumulative Grandfathered Footprint Added (gsf) (8a)	9,807	9,807	11,033	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276	14,276
█ Beginning Site Footprint (gsf) (2)	2,942,259	2,942,131	2,897,982	2,842,568	2,870,932	2,998,315	3,005,114	3,027,339	3,019,754	3,018,772	3,000,830	3,000,830	3,054,542	3,008,278	3,008,278	2,985,322	2,958,904

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

Category of Maintenance	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
1. FIRP DEFERRED MAINTENANCE (DM) BASELINE (Excludes Programmatic Real Property or Equipment)	176,000	145,800	122,046	73,400	68,087	57,768	52,530	46,541	43,378	37,680	31,397	31,397	31,397	31,397	31,397	31,397
2. DEFERRED MAINTENANCE BASELINE (DM) REDUCTION TOTAL		24,600	23,754	48,646	5,313	10,319	5,238	5,989	3,162	5,699	6,282	-	-	-	-	-
A. Reduction in DM Baseline (total due to FIRP ONLY) for all F&I		21,200	10,940	21,286	3,148	10,177	5,197	4,956	3,162	5,699	6,282					
i. Reduction in DM for <u>Mission-Critical</u> F&I (due to FIRP ONLY)				752	1,578	781	799	1,853	579	472	145					
ii. Reduction in DM for <u>Mission Dependent, Not Critical</u> F&I (due to FIRP ONLY)				734	1,139	9,206	4,398	3,103	2,583	5,227	6,137					
iii. Reduction in DM for <u>Not Mission Dependent</u> F&I (due to FIRP ONLY)				19,800	431	190	-	-	-	-	-					
3. REPLACEMENT PLANT VALUE (RPV) FOR NNSA FACILITIES & INFRASTRUCTURE	2,050,543															

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

Category of Maintenance	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
1. ANNUAL REQUIRED MAINTENANCE FOR F&I	31,625	32,256	35,000	51,090	59,898	65,856	67,100	68,643	70,222	71,837	73,489	80,180	82,024	83,910	85,840	87,815
2. ANNUAL PLANNED MAINTENANCE TOTAL	31,625	32,256	36,602	54,616	59,898	60,856	43,328	42,547	45,350	48,060	48,877	50,001	51,151	52,328	53,531	54,762
a. Direct	31,625	32,256	36,602	54,616	59,898	60,856	43,328	42,547	45,350	48,060	48,877	50,001	51,151	52,328	53,531	54,762
b. Indirect	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. DEFERRED MAINTENANCE (DM) TOTAL (Excludes Programmatic Real Property or Equipment) = Inflation Prior Year DM Total + DM New - Prior Year DM Reduction	176,000	169,800	221,486	237,712	302,266	297,061	321,699	346,353	374,507	401,787	428,438	468,516	510,181	553,483	601,775	634,782
i. Backlog Inflation Rate (%)		2.2%	2.2%	2.2%	2.2%	2.6%	2.5%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
ii. DM Inflation		3,872	3,736	4,873	44,369	7,859	7,427	7,399	7,620	8,239	8,839	9,426	10,307	11,224	12,177	13,239
iii. DM NEW		14,528	98,444	62,862	20,186	8,168	27,666	29,967	28,831	27,828	28,756	30,652	31,357	32,079	36,116	19,767
A. DM, Mission-Critical F&I ONLY				40,415	47,190	50,501	61,995	70,778	81,460	94,559	106,913	123,861	141,533	159,951	182,442	199,010
B. DM, Mission-Dependent, Not Critical F&I ONLY				172,266	227,947	216,121	226,386	238,916	252,765	263,229	273,673	292,812	312,688	333,323	354,741	366,833
C. DM, Not Mission-Dependent F&I ONLY				25,031	27,129	29,532	31,796	35,103	39,036	43,099	47,333	51,739	56,324	61,091	66,048	71,029
4. DEFERRED MAINTENANCE (DM) REDUCTION TOTAL		24,600	50,494	51,509	22,235	21,232	10,454	12,712	8,297	8,786	10,944	-	-	-	-	-
i. Reduction Total attributed to FIRP ONLY		21,200	10,940	33,555	10,241	21,090	10,413	11,678	8,297	8,786	10,944	-	-	-	-	-
A. Reduction in DM for Mission-Critical F&I				7,297	6,519	1,366	1,458	5,987	3,868	1,327	2,777	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				741	4,031	1,366	1,458	5,987	3,868	1,327	2,777	-	-	-	-	-
B. Reduction in DM for Mission-Dependent, Not Critical F&I				12,387	12,977	19,676	7,455	6,208	4,429	7,460	8,167	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				990	4,490	19,534	7,413	5,691	4,429	7,460	8,167	-	-	-	-	-
C. Reduction in DM for Not Mission-Dependent F&I				31,825	2,739	190	1,542	517	-	-	-	-	-	-	-	-
1. Reduction attributed to FIRP ONLY				31,824	1,720	190	1,542	-	-	-	-	-	-	-	-	-
5. REPLACEMENT PLANT VALUE (RPV) for Facilities and Infrastructure (F&I) = Inflation of PY RPV + Increase or Decrease due to other causes	2,050,543	2,130,200	3,020,800	3,181,847	3,386,119	3,710,505	3,799,585	3,879,453	3,968,680	4,059,960	4,233,819	4,331,197	4,430,814	4,747,723	4,856,921	4,968,630
A. RPV for Mission-Critical F&I ONLY				1,438,844	1,524,391	1,569,302	1,605,396	1,642,320	1,680,093	1,718,735	1,838,746	1,881,038	1,924,301	2,183,560	2,233,782	2,285,159
B. RPV for Mission-Dependent, Not Critical F&I				1,489,751	1,584,798	1,895,299	1,946,606	1,983,855	2,029,483	2,076,161	2,123,913	2,172,763	2,222,737	2,273,860	2,326,158	2,379,660
C. RPV for Not Mission-Dependent F&I				253,252	248,470	245,904	247,584	253,278	259,104	265,063	271,159	277,396	283,776	290,303	296,980	303,811
D. RPV Increase from prior year attributed to inflation				153,981	184,566	88,039	92,763	87,390	85,348	87,311	89,319	93,144	95,286	97,478	104,450	106,852
E. RPV Increase / decrease attributed to causes other than inflation (provide separate supporting narrative behind F-2 exhibit)				20,068	19,706	236,347	(3,682)	(7,523)	3,879	3,969	84,540	4,234	4,331	219,431	4,748	4,857
Facility Condition Index (FCI)																
FCI TOTAL	8.6%	8.0%	7.3%	7.5%	8.9%	8.9%	8.0%	8.5%	8.9%	9.4%	9.9%	10.1%	10.8%	11.5%	11.7%	12.4%
FCI Mission Critical				2.8%	3.1%	3.2%	3.9%	4.3%	4.8%	5.5%	5.8%	6.6%	7.4%	7.9%	8.2%	8.7%
FCI Mission Dependent, Not Critical				11.6%	14.4%	11.4%	11.6%	12.0%	12.3%	12.7%	12.9%	13.5%	14.1%	14.7%	15.3%	15.4%
FCI Not Mission Dependent				9.9%	10.9%	12.8%	12.8%	13.9%	15.1%	16.3%	17.5%	18.7%	19.8%	21.0%	22.2%	23.4%
Asset Condition Index (ACI)																
ACI TOTAL	0.91	0.92	0.93	0.93	0.97	0.97	0.96	0.96	0.96	0.94	0.94	0.93	0.93	0.93	0.92	0.91
ACI Mission Critical				0.85	0.86	0.85	0.89	0.88	0.85	0.87	0.87	0.86	0.86	0.85	0.85	0.85
ACI Mission Dependent, Not Critical				0.90	0.89	0.88	0.87	0.88	0.85	0.84	0.83	0.81	0.80	0.79	0.78	0.77
ACI Not Mission Dependent																

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**Attachment J - Requested Small Projects above FYNSP Targets
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities/Security Infrastructure for Pantex Plant
(\$000s)**

Priority	Project Name	Project Number	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Project Type	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
1	Fire Alarm Panel Replacement FY 09				E	Safety		4,000									
2	HPFL Pipe Replacement - Building 12-98				E	Safety		4,000									
3	Utility System Repair				E	Capability		4,500									
4	Energy & Water Conservation Upgrades				E	Environment		3,600									
5	ESPC I Control System Accreditation				E	Capability		800									
6	Electrical System Upgrades				E	Safety		4,000									
7	Seismic Upgrades				E	Safety		2,000									
8	Range 9 Bullet Trap Replacement ¹				E	Capability		827									
9	Vehicle Trap Inspection Drive Throughs ¹				E	Security		742									
10	12-75 Outdoor Lighting Modification ¹				E	Security		377									
11	Install Explosive Detection Drive Through ¹				E	Security		4,715									
12	Station Lighting Configuration ¹				E	Security		75									
13	Security Camera Installation ¹				E	Security		228									
14	HPFL Pipe Replacement - Building 12-85 & 92				E	Safety			2,500								
15	HPFL Pipe Replacement - Building 12-86				E	Safety			4,000								
16	Central Computing Facility Foundation Repair				E	Safety			250								
17	Classified Wiring Installation				E	Capability			4,000								
18	Narrow Band Radio Facility Over-temperature Monitor and Alarm				E	Capability			250								
19	FY10 Misc. Electrical Safety Enhancements				E	Safety			1,500								
20	FY10 Misc. DM Reduction Projects		1,000		E	DM			3,000								
21	FY10 Misc. Safety Enhancements				E	Safety			2,000								
22	FY10 Misc. Infrastructure Modifications				E	Capability			1,000								
23	FY11 Misc. Electrical Safety Enhancements				E	Safety				1,500							
24	FY11 Misc. DM Reduction Projects		1,600		E	DM			5,000								
25	FY11 Misc. Safety Enhancements				E	Safety				2,000							
26	FY11 Misc. Infrastructure Modifications				E	Capability			5,000								
27	FY11 Misc. Envir. Protection Enhancements				E	Environment			1,000								
28	FY12 Misc. Electrical Safety Enhancements				E	Safety					1,500						
29	FY12 Misc. DM Reduction Projects		1,600		E	DM					5,000						
30	FY12 Misc. Safety Enhancements				E	Safety					2,000						
31	FY12 Misc. Infrastructure Modifications				E	Capability					5,000						
32	FY12 Misc. Envir. Protection Enhancements				E	Environment					1,000						
33	FY13 Misc. Electrical Safety Enhancements				E	Safety						1,500					
34	FY13 Misc. DM Reduction Projects		1,600		E	DM						5,000					
35	FY13 Misc. Safety Enhancements				E	Safety						2,000					
36	FY13 Misc. Infrastructure Modifications				E	Capability						5,000					
37	FY13 Misc. Envir. Protection Enhancements				E	Environment						1,000					
38	FY14 Misc. Electrical Safety Enhancements				E	Safety							1,500				
39	FY14 Misc. DM Reduction Projects		1,600		E	DM							5,000				
40	FY14 Misc. Safety Enhancements				E	Safety							2,000				
41	FY14 Misc. Infrastructure Modifications				E	Capability							5,000				
42	FY14 Misc. Envir. Protection Enhancements				E	Environment							1,000				
43	FY15 Misc. Electrical Safety Enhancements				E	Safety								1,500			

¹ Estimate based on Security budget request.
Note all estimates are Rough Order of Magnitude

**Attachment J - Requested Small Projects above FYNSP Targets
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities/Security Infrastructure for Pantex Plant
(\$000s)**

Priority	Project Name	Project Number	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Project Type	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
44	FY15 Misc. DM Reduction Projects		1,600		E	DM								5,000			
45	FY15 Misc. Safety Enhancements				E	Safety								2,000			
46	FY15 Misc. Infrastructure Modifications				E	Capability								5,000			
47	FY15 Misc. Envir. Protection Enhancements				E	Environment								1,000			
48	FY16 Misc. Electrical Safety Enhancements				E	Safety									1,500		
49	FY16 Misc. DM Reduction Projects		1,600		E	DM									5,000		
50	FY16 Misc. Safety Enhancements				E	Safety									2,000		
51	FY16 Misc. Infrastructure Modifications				E	Capability									5,000		
52	FY16 Misc. Envir. Protection Enhancements				E	Environment									1,000		
53	FY17 Misc. Electrical Safety Enhancements				E	Safety										1,500	
54	FY17 Misc. DM Reduction Projects		1,600		E	DM										5,000	
55	FY17 Misc. Safety Enhancements				E	Safety										2,000	
56	FY17 Misc. Infrastructure Modifications				E	Capability										5,000	
57	FY17 Misc. Envir. Protection Enhancements				E	Environment										1,000	
58	FY18 Misc. Electrical Safety Enhancements				E	Safety											1,500
59	FY18 Misc. DM Reduction Projects		1,600		E	DM											5,000
60	FY18 Misc. Safety Enhancements				E	Safety											2,000
61	FY18 Misc. Infrastructure Modifications				E	Capability											5,000
62	FY18 Misc. Envir. Protection Enhancements				E	Environment											1,000
	Expense Subtotal						-	29,864	18,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
1	Environmental Controls Upgrade - Mechanical Laboratory				GPP	Capability		4,000									
2	Environmental Controls Upgrade - Module Laboratory				GPP	Capability		2,000									
3	Guard Station			+100	GPP	Safety		4,000									
4	Argus Access Station			+175	GPP	Capability		2,000									
5	Sealed Insert Line Relocation				GPP	Capability		1,500									
6	12-99 Start-up Facility Modifications				GPP	Capability		TBD									
7	Gas Lab UPS Upgrade				GPP	Capability		3,000									
8	Fire Station Upgrades				GPP	Capability		3,000									
9	Elite Force Training Facility Expansion ¹			+9300	GPP	Capability		4,999									
10	Surrogate Tactics and Training Facility (STTF) ¹			+16,150	GPP	Capability		4,999									
11	Guard Tower Enhancements ¹				GPP	Capability		4,428									
12	12-125 Facility Expansion ¹			+10000	GPP	Capability		1,980									
13	16-24 Storage Facility ¹			+1,800	GPP	Capability		2,568									
14	16-24 Equipment Storage Expansion ¹			+470	GPP	Capability		2,893									
15	Station 703 Enhancement ¹			+280	GPP	Capability		4,834									
16	Station 707 Enhancement ¹			+280	GPP	Capability		4,903									
17	Station 724 Enhancement			+800	GPP	Capability		3,604									
18	Station 725 Enhancement			+800	GPP	Capability		2,862									
19	Station 728N Enhancement			+175	GPP	Capability		3,074									
20	Guard Tower Enhancements ¹				GPP	Capability		3,875									
21	Laboratory Consolidation Facility			+3600	GPP	Consolidation		500									
22	Environmental Controls Upgrade - Electrical Laboratory				GPP	Capability			5,000								

¹ Estimate based on Security budget request.
Note all estimates are Rough Order of Magnitude

**Attachment J - Requested Small Projects above FYNSP Targets
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities/Security Infrastructure for Pantex Plant
(\$000s)**

Priority	Project Name	Project Number	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Project Type	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
23	Energy Conservation Upgrades - Group 1				GPP	Capability			5,000								
24	Technology Upgrade - Group 1				GPP	Capability			5,000								
25	Energy Conservation Upgrades - Group 2				GPP	Capability				5,000							
26	Technology Upgrade - Group 2				GPP	Capability				5,000							
27	Capability Upgrades - Group 1				GPP	Capability				5,000							
28	Energy Conservation Upgrades - Group 3				GPP	Capability					5,000						
29	Technology Upgrade - Group 3				GPP	Capability					5,000						
30	Capability Upgrades - Group 2				GPP	Capability					5,000						
31	Energy Conservation Upgrades - Group 4				GPP	Capability						5,000					
32	Technology Upgrade - Group 4				GPP	Capability						5,000					
33	Capability Upgrades - Group 3				GPP	Capability						5,000					
34	Capability Upgrades - Group 4				GPP	Capability							5,000				
35	Energy Conservation Upgrades - Group 5				GPP	Capability							5,000				
36	Technology Upgrades - Group 5				GPP	Capability							5,000				
37	Capability Upgrades - Group 5				GPP	Capability								5,000			
38	Energy Conservation Upgrades - Group 6				GPP	Capability								5,000			
39	Technology Upgrades - Group 6				GPP	Capability								5,000			
40	Energy Conservation Upgrades - Group 7				GPP	Capability									5,000		
41	Capability Upgrades - Group 6				GPP	Capability									5,000		
42	Technology Upgrades - Group 7				GPP	Capability									5,000		
43	Energy Conservation Upgrades - Group 8				GPP	Capability										5,000	
44	Capability Upgrades - Group 7				GPP	Capability										5,000	
45	Technology Upgrades - Group 8				GPP	Capability										5,000	
46	Energy Conservation Upgrades - Group 9				GPP	Capability											5,000
47	Capability Upgrades - Group 8				GPP	Capability											5,000
48	Technology Upgrades - Group 9				GPP	Capability											5,000
	GPP Subtotal							-	65,019	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1	Infrastructure Capital Equipment				GPE	Capability	1,300	1,200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2	Special Tooling Capital Equipment				GPE	Capability	1,900	1,900	1,300	1,100	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3	Replace Non-Destructive Test Equipment				GPE	Capability	4,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4	Information Technology Capital Equipment				GPE	Capability	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
5	Other Capital Equipment				GPE	Capability	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6	Special Purpose Vehicles				GPE	Capability	1,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	GPE Subtotal						14,400	13,100	13,300	13,100	13,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL ABOVE FYNSP							14,400	107,983	46,800	42,600	42,500	42,500	42,500	42,500	42,500	42,500	42,500

**Attachment J - Requested Small Projects above FYNSP Targets
NNSA Facilities and Infrastructure Cost Projection Spreadsheet
RTBF/Operations of Facilities/Security Infrastructure for Pantex Plant
(\$000s)**

Priority	Project Name	Project Number	Deferred Maintenance Reduction	GSF Added or Eliminated	Funding Type	Project Type	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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Appendix 1: Pantex Funding Targets

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Appendix 1, Pantex Funding Targets

PANTEX FUNDING TARGETS (\$ x 1,000) ¹							
Program	2008	2009	2010	2011	2012	2013	2014
DSW							
LIFE EXTENSION PROGRAMS	24,208	22,644	31,872	32,569	33,987	28,015	28,716
STOCKPILE SYSTEMS	38,885	35,489	29,403	27,869	29,495	30,015	30,769
RETIRED WEAPONS SYSTEMS	34,973	38,221	26,237	32,124	39,208	38,444	39,406
STOCKPILE SERVICES/ PRODUCT. SUPPORT / RRW	75,426	80,070	79,944	79,085	77,764	79,156	81,135
DSW TOTAL	173,492	176,424	167,456	171,647	180,454	175,630	180,026
Campaigns							
HE/ASSEMBLY READINESS	8,120	3,222	11,593	6,094	1,775	8,420	8,631
ADAPT	543	1,670	2,841	2,041	160	6,174	6,329
ENHANCED SURVEILLANCE	2,398	2,818	2,689	2,637	2,881	2,992	3,067
Campaigns Total	11,061	7,710	17,123	10,772	4,816	17,586	18,027
RTBF							
OPERATIONS OF FACILITIES/ISS	128,033	104,361	97,570	103,999	110,214	112,087	114,890
PROGRAM READINESS	4,238	4,720	4,649	4,720	4,754	4,810	4,931
CONTAINERS	4,400	4,580	4,520	4,608	4,645	4,709	4,827
STORAGE	7,883	8,789	8,652	8,702	8,762	8,867	9,089
LINE ITEM CONSTRUCTION ³	23,835	30,233	24,528	29,577	25,000	43,690	50,000
RTBF TOTAL	168,389	152,683	139,919	151,606	153,375	174,163	183,737
FIRP	16,901	18,247	25,679	26,432	26,432	26,432	26,432
FIRP LINE ITEM	4,315	4,000	0	0	0	0	0
SECURITY (CYBER & PHYSICAL)	158,011	132,478	141,588	150,007	155,455	159,918	164,412
SECURITY LINE ITEM	0	0	6,000	4,175	0	0	0
OTHER DP (WIR & OST)	6,706	6,750	6,971	7,200	7,437	7,683	7,882
REIMBURSABLE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFORMATION DISPOSITION	0	4,900	4,750	4,639	3,800	4,663	4,803
EM (ER + D&D) ²	20,011	0	0	0	0	0	0
LONG TERM STEWARDSHIP ²		8,262	8,328	8,098	8,358	8,314	8,563
GRAND TOTAL	563,886	516,454	522,814	539,576	545,127	579,389	598,882

¹ FY2008 Budget data is consistent with the Current Year Top Down Report for Current Year Target. FY2009-FY2014 Budget data for DSW, Campaigns, RTBF, Other DP, and Security (including Line Item targets) are consistent with the site targets distributed by NA-133 February 13, 2008. Budget data for FIRP is consistent with TYSP Guidance. FY2014 targets not provided by NA-142 were escalated from previous year using 3%.

² EM program is scheduled to transfer to EPO Funding as Long Term Stewardship in FY 2009.

³ LI funding does not reflect HE Pressing Facility or High Pressure Fire Loop funding for the out years.

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