

Science Laboratories Infrastructure

Funding Profile by Subprogram

(dollars in thousands)

	FY 2004 Comparable Appropriation	FY 2005 Original Appropriation	FY 2005 Adjustments	FY 2005 Comparable Appropriation	FY 2006 Request
Science Laboratories Infrastructure					
Laboratories Facilities Support	34,256	26,157	-209 ^a	25,948	20,389
Excess Facilities Disposition	6,020	6,100	-49 ^a	6,051	14,637
Oak Ridge Landlord.....	5,049	5,079	-40 ^a	5,039	5,079
Health & Safety Improvements.....	9,941	5,000	-40 ^a	4,960	0
Total, Science Laboratories Infrastructure.....	55,266 ^b	42,336	-338	41,998	40,105

Public Law Authorizations:

Public Law 95-91, "Department of Energy Organization Act"

Public Law 103-62, "Government Performance and Results Act of 1993"

Mission

The mission of the Science Laboratories Infrastructure (SLI) program is to enable the conduct of Departmental research missions at the ten Office of Science (SC) laboratories and the Oak Ridge Institute for Science and Education (ORISE) by funding line item construction and general plant projects to maintain the general purpose infrastructure (GPI) and the clean-up and removal of excess facilities. The program also supports SC landlord responsibilities for over 24,000 acres of the Oak Ridge Reservation (ORR); provides Payment in Lieu of Taxes (PILT) to local communities around Argonne National Laboratory-East (ANL-E), Brookhaven National Laboratory (BNL), and Oak Ridge National Laboratory (ORNL); and provides for the correction of Occupational Safety & Health Administration (OSHA) and Nuclear Regulatory Commission (NRC) identified deficiencies and implementation of recommendations for improved health and safety practices at SC laboratories.

Benefits

This program supports the conduct of Departmental research missions at the ten SC laboratories and the ORR, including the Federal facilities in the town of Oak Ridge, primarily by addressing general purpose facilities and infrastructures needs.

Significant Program Shifts

Progress in Line Item Projects – Six subprojects were completed in FY 2004: BNL Groundwater and Surface Water Protection Upgrades; BNL Electrical Systems Modifications, Phase II; LBNL Site-wide Water Distribution System Upgrades; ORNL Laboratory Facilities HVAC Upgrade; ORNL Fire Protection Systems Upgrades; and the ANL-E Fire Safety Improvements, Phase IV. In FY 2005, two

^a Reflects a rescission in accordance with P.L. 108-447, the Consolidated Appropriations Act, 2005.

^b Includes a reduction of \$310,000 in accordance with P.L. 108-137, the Consolidated Appropriations Act, 2004.

subprojects are scheduled for completion: ORNL Research Support Center; and the ANL-E Mechanical and Control Systems Upgrades-PH I.

Funding of \$3,000,000 is requested under the Laboratories Facilities Support subprogram to support continued design of the Pacific Northwest National Laboratory (PNNL) Capabilities Replacement Laboratory project (MEL-001-046). This candidate project would help replace SC-related research capabilities—should a thorough alternatives analysis demonstrate a need for their replacement—currently performed in the Hanford 300 Area that will be lost due to the closure and clean-up of the 300 Area by the Office of Environmental Management (EM). Under the current EM schedule, PNNL staff must vacate the 300 Area by the end of FY 2009.

Funding of \$11,046,000 is requested under the Excess Facilities Disposition (EFD) subprogram to initiate a decontamination and decommissioning (D&D) of the Bevatron Complex at the Lawrence Berkeley National Laboratory (LBNL).

In FY 2006, General Plant Projects (GPP) funding is requested to refurbish and rehabilitate the general purpose infrastructure necessary to perform cutting edge research throughout the SC laboratory complex.

No funding is requested under the Health and Safety Improvements subprogram to continue health and safety improvements at SC laboratories identified in the OSHA and NRC reviews. Previous funding is deemed sufficient to address the most significant health and safety issues. If the Administration determines that health and safety issues remain, resources will be requested in future years as necessary.

Conference report language accompanying the FY 2005 appropriation indicated that \$5,000,000 would be redirected from SLI construction funds at Stanford Linear Accelerator (SLAC) MEL-001 subproject 36 to the High Energy Physics program for the research program at SLAC. Accordingly, \$5,000,000 is held for possible reprogramming in FY 2005 with funding for the SLAC project in the MEL-001 project data sheet commensurately reduced.

Laboratories Facilities Support

Funding Schedule by Activity

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Laboratory Facilities Support					
General Purpose Facilities	25,605	22,168	10,426	-11,742	-53.0%
Environment, Safety and Health	7,140	2,028	5,443	+3,415	+168.4%
Payment in Lieu of Taxes (PILT)	1,511	1,752	1,520	-232	-13.2%
General Plant Projects (GPP)	0	0	3,000	+3,000	--
Total, Laboratories Facilities Support	34,256	25,948	20,389	-5,559	-21.4%

Description

The Laboratories Facilities Support (LFS) subprogram improves the mission readiness of Office of Science (SC) laboratories by funding line item construction projects to refurbish or replace general purpose facilities and the site-wide infrastructure.

The SC Program Goals will be accomplished not only through the efforts of the direct (GPRA Unit) programs but with additional efforts from subprograms which support the GPRA Units in carrying out their mission. The SLI program performs the following functions in support of the overall SC mission: providing line item construction and general plant projects to maintain the general purpose infrastructure, the clean-up and removal of excess facilities, the support of landlord responsibilities for the Oak Ridge Reservation in Tennessee, correction of safety deficiencies identified by OSHA and NRC, and the Payment in Lieu of Taxes (PILT) to local communities around Argonne, Brookhaven, and Oak Ridge national laboratories.

Benefits

This subprogram improves the mission readiness of SC laboratories by funding line item construction projects that refurbish or replace general purpose facilities and site-wide infrastructure. The subprogram also provides PILT assistance as required by law for communities surrounding Brookhaven National Laboratory and Argonne National Laboratory.

Supporting Information

General purpose and site-wide infrastructure includes administrative, research laboratory, user support and testing space as well as cafeterias, power plants, fire stations, electrical, gas and other utility distribution systems, sanitary sewers, roads, and other associated structures. The 10 SC laboratories have 2,382 buildings (including 802 trailers and 152 excess buildings) with a total square footage of over 20,000,000 square feet. The LFS subprogram also provides PILT assistance for communities surrounding Brookhaven National Laboratory and Argonne National Laboratory.

Capital investment requirements for SC laboratories are identified in laboratory strategic facilities plans. These plans assume the full modernization/revitalization of the infrastructure of the laboratories will be completed over a ten-year period and include priority lists of proposed facilities and infrastructure needs. The backlog of line item construction and GPP modernization needs as summarized in SC's 2003

Update of the “Infrastructure Frontier Report: A Quick Look Survey of the Office of Science Laboratory Infrastructure,” is on the order of \$2 billion. Nearly 85% of this total is to rehabilitate or replace buildings.

The large backlog of construction needs is attributable to:

- the age of the facilities (over 57% of the buildings are 30 years old or older, and 36% are 40 years old or older);
- the use of wood and other non-permanent building materials in the original construction of the laboratories in the 40’s and 50’s;
- changing research needs that require:
 - different kinds of space (e.g., nuclear facilities including hot cells are in less demand while facilities that foster interaction and team-based research are in high demand); and
 - higher quality of space (e.g., reduced vibration sensitivity and temperature variability, and increased air quality and power demand for computers and other electronic equipment);
- obsolescence of existing building systems and components and changing technology (e.g., digital controls for heating and ventilation systems, fire alarms, security);
- increased requirements for continuity of utility operations to support large user population at SC user research facilities; and
- changing environmental, safety and health regulations and security needs.

All candidate construction subprojects for funding by the LFS subprogram are scored using the DOE Cost-Risk-Impact Matrix that takes into account risk, impacts, and mission need. The subprojects that have ES&H as the principal driver are further prioritized using the Risk Prioritization Model from the DOE ES&H and Infrastructure Management Plan process. Based on these scores, the LFS subprogram prioritizes the subprojects. The prioritized list is further evaluated for SC science program mission impact by an integrated infrastructure management team composed of the LFS subprogram and SC research program offices. Subprojects are then proposed from this list consistent with budget availability.

The LFS subprogram ensures that the funded subprojects are managed effectively and completed within the established cost, scope and schedule baselines. Performance will be measured by the number of all SLI subprojects completed within the approved baseline for cost, scope (within 10%), and schedule (within six months). Of the six subprojects completed in FY 2004, five were completed within their cost, scope and schedule baselines; one required a five month schedule extension, but did complete its scope within cost.

SLI construction subprojects are typical conventional construction and as such can be engineered, designed and ready for construction contract award within one fiscal year, or in the following fiscal year. Accordingly, SLI construction subprojects are submitted with both Project Engineering and Design (PED) and construction funding identified. In most cases these subprojects proceed (after normal reviews and approvals) directly from design into construction with no delay. DOE’s December 2000 Report to Congress, “The US DOE Implementation Procedures for the Use of External Independent Reviews and Project Engineering and Design Funds,” allows this approach under the Section

“Simplified Process for a Design-Procure-Build or Design-Build Project,” pages 15 to 18. The full report can be found at the following web site: <http://www.sc.doe.gov/sc-80/sc-82/docs.html>.

Detailed Justification

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

General Purpose Facilities **25,605** **22,168** **10,426**

Provides funding to support the continuation of three on-going subprojects under the Science Laboratories Infrastructure Project Engineering and Design (PED) data sheet and construction project data sheet. These projects are identified below. More details are provided in the data sheets presented later. FY 2005 funding includes \$5,000,000 held for a possible reprogramming to the HEP program for the research program at SLAC in accordance with conference report direction.

Ongoing :

- LBNL Building 77 Rehabilitation of Structures and Systems, Phase II (\$3,780,000)
- BNL Research Support Building, Phase I (\$3,646,000)
- PNNL Capability Replacement Laboratory (\$3,000,000)

Environment, Safety and Health **7,140** **2,028** **5,443**

Provides funding to support the continuation of one subproject under the Science Laboratories Infrastructure construction project data sheet (MEL-001).

Ongoing:

- SLAC Safety and Operational Reliability Improvements (\$5,443,000)

General Plant Projects (GPP) **0** **0** **3,000**

Provides funding for GPP Construction projects (Total Estimated Cost less than \$5,000,000) to refurbish and rehabilitate general purpose infrastructure necessary to perform cutting edge research throughout the SC Laboratory complex.

Payment in Lieu of Taxes (PILT) **1,511** **1,752** **1,520**

Provide PILT to support assistance requirements for communities surrounding Brookhaven National Laboratory and Argonne National Laboratory. PILT payments are negotiated between the Department and local governments based on land values and tax rates.

Total, Laboratories Facilities Support **34,256** **25,948** **20,389**

Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

General Purpose Facilities (GPF)

- Reduction due primarily to the normal project funding roll off from completed projects. Also, the funding pace of the PNNL Capability Replacement Laboratories was slowed pending development of more detail on the size and nature of the planned replacement structure.....
 -11,742

Environmental Safety & Health (ES&H)

- Increased funding for the SLAC Safety and Operational Reliability Improvements subproject reflects the normal ramp-up per the construction funding plan
 +3,415

PILT

- Reduction due to offsetting payments from other federal agencies.
 -232

GPP

- Initiates funding of GPP projects.
 +3,000

Total Funding Change, Laboratories Facilities Support **-5,559**

Excess Facilities Disposition

Funding Schedule by Activity

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Excess Facilities Disposition	6,020	6,051	14,637	+8,586	+141.9%

Description

The Excess Facilities Disposition (EFD) subprogram removes excess facilities at the SC laboratories to reduce long-term costs and liabilities in support of programmatic initiatives (e.g., making land available for new programs). In addition to removal of excess facilities, the subprogram also cleans-up facilities for reuse when such reuse is economical and provides needed functionality.

The SC Program Goals will be accomplished not only through the efforts of the direct (GPRA Unit) programs but with additional efforts from subprograms which support the GPRA Units in carrying out their mission. The SLI program performs the following functions in support of the overall SC mission: providing line item construction and general plant projects to maintain the general purpose infrastructure, the clean-up and removal of excess facilities, the support of landlord responsibilities for the Oak Ridge Reservation in Tennessee, correction of safety deficiencies identified by OSHA and NRC, and the Payment in Lieu of Taxes to local communities around Argonne, Brookhaven, and Oak Ridge national laboratories.

Benefits

This subprogram reduces the long-term costs, risks and liabilities at the SC laboratories associated with excess facilities by removing them or cleaning them up for reuse or transfer. It also supports programmatic initiatives by making land available for new programs and reducing expenditures on surveillance and maintenance of excess facilities.

Supporting Information

The EFD subprogram evaluates and prioritizes the backlog based on footprint reduction, risk reduction (e.g., removal of hazards), availability of space/land for research activities, and cost savings (e.g., elimination of surveillance and maintenance costs). The prioritized list is further evaluated for mission impact by an integrated infrastructure management team representing the EFD subprogram and SC research program offices. The estimated backlog of non-contaminated or slightly contaminated facilities at the beginning of FY 2006 will be approximately \$14,000,000.

In FY 2006, the EFD subprogram will accelerate decontamination and decommissioning (D&D) of the Bevatron Complex at the Lawrence Berkeley National Laboratory (LBNL). This effort, whose cost is estimated to range from \$67 million to \$83 million, will eliminate a legacy facility which ceased operation in 1993, and free up approximately 7.5% of the total usable land at the LBNL site for programmatic use. This project will be carried out over a 5-6 year period beginning in FY 2006.

Both laboratory and office space are in critically short supply at LBNL. The shortage of onsite space has necessitated leasing of approximately 95,000 square feet in offsite buildings. Continued reliance on an aged and decaying physical plant impedes research, reduces productivity, and makes recruitment and

retention of top-quality scientists and engineers much more difficult. Removal of the Bevatron will free up land for re-development to support on-going and new mission work.

The EFD subprogram will also demolish contaminated, legacy facilities at Brookhaven National Laboratory (BNL), Oak Ridge National Laboratory (ORNL) and the Oak Ridge Institute for Science and Education (ORISE), whose continued deterioration presents an increasing risk to the workers and the environment, and for which SC can “bank” space to meet the requirement for offsetting new construction with elimination of excess space. These facilities include Building 650 at BNL, Building 2000 at ORNL and Building SC-5 at ORISE.

The EFD subprogram does not fund projects that replace currently active and occupied buildings (e.g., old, deteriorated and marginally functional ones that are still used but are to be replaced by new, modern buildings). Such building replacement projects are funded under the previously described LFS subprogram and would include removal of the old buildings as part of the justification for the project.

Detailed Justification

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

Excess Facilities Disposition..... **6,020** **6,051** **14,637**

In FY 2004, funding of \$6,020,000 supported the 18 projects listed below and allowed for the clean-up/removal of an estimated 103,000 square feet of space:

- Ames (\$150,000) – Waste Handling Facility Closeout and Demolition, Phase 1
- ANL-E (\$979,000) – Building 202 (Kennels) Partial Disposal, Building 202, D-149 Lead Vault Demolition, Building 205 G101 Remediation, Building 317 Bailer Building Demolition, and Building 329 Demolition (approximately 6,500 sq. ft.)
- BNL (\$993,000) – Demolition of Buildings 206/207/208/457/458, Demolition of Building 88 and Demolition of Building 919F (approximately 43,000 sq. ft.)
- FNAL (\$233,000) – Bubble Chamber Demolition (approximately 3,000 sq. ft.)
- LBNL (\$1,525,000) – Removal of Upper Layer Roof Concrete Shielding Blocks & Beamline Components, Removal of Shielding Blocks, Beamlines, Three Transportainers and Lead Dust Filters and Fan Equipment from Building 51 of the Bevatron Complex, and Demolition of Building 29D (approximately 2,000 sq. ft.).
- LLNL (\$250,000) – Demolition of Magnetic Fusion Energy Legacy Facilities at Building 445, Phase 1 (approximately 8,000 sq. ft.)
- ORNL (\$760,000) – Demolition of Buildings 2069/7010/2016/7055 and Demolition of Building 5000 (approximately 19,000 sq. ft.)
- PPPL (\$980,000) – Princeton Beta Experiment Modification (PBX)/Princeton Large Torus (PLT) Final Subsystem Removals and Cooling Tower Demolition (approximately 18,200 sq. ft.)
- SLAC (\$150,000) – B Target Room (End Station B Building) Cleanout (approximately 3,000 sq. ft.)

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

In FY 2005, funding of \$6,051,000 will support the 19 projects listed below and allow for the clean-up/removal of an estimated 63,000 square feet of space:

- Ames (\$150,000) – Waste Handling Facility Closeout and Demolition, Phase 2 (approximately 9,000 sq. ft.)
- ANL-E (\$1,235,000) – Bldg. 202, Room Q-183 Former Animal Injection Laboratory Remediation, Bldg. 202, W-Wing (W-036, W-123, W-127, W-135) Demolition, Bldg. 370 Alkali Metal Loop Demolition, Bldg. 40 Demolition, Phase 1, and Bldg. 205 K-116 Remediation (approximately 6,500 sq. ft.)
- BNL (\$405,000) – Demolition of Buildings 527, 492, 933B, 650A and 934, and Partial Demolition of Buildings 197 and 422 (approximately 10,000 sq. ft.)
- FNAL (\$125,000) – Demolition of Two Muon Enclosures (approximately 800 sq. ft.)
- LBNL (\$1,360,000) – Development of Conceptual Design, Environmental and CD-1 Documentation for the Bevatron Disposition Project
- LLNL (\$150,000) – Demolition of Magnetic Fusion Energy Legacy Facilities at Building 445, Phase 2
- ORISE (\$565,000) – Demolition of Building SC-2, Isotope Laboratory (approximately 1,000 sq. ft.)
- ORNL (\$1,679,000) – Demolition of Buildings 2001 and 2024 (approximately 36,000 sq. ft.)
- Unallocated (\$382,000) – To be allocated to other priority projects in FY 2005.

In FY 2006, funding of \$14,637,000 will support the 10 projects listed below and allow for the clean-up/removal of an estimated 79,000 square feet of space:

- Ames (\$45,000) – Demolition of Hydrogen Test Cell Facility (900 sq. ft.)
- ANL-E (\$770,000) – Bldg. 200 Heavy Isotopes Hood/Equipment Demolition and Bldg. 205 F-111 Excess/Contaminated Media and Equipment Clean-up (Phase 2) (approximately 3,100 sq. ft.)
- BNL (\$600,000) – Demolition of Building 86 and Demolition of Building 650, Phase 1 (approximately 11,000 sq. ft.)
- FNAL (\$125,000) – Demolition of Two Muon Enclosures (approximately 800 sq. ft.)
- LBNL (\$11,046,000) – This funding will support removal of Building 51A of the Bevatron complex, a 28,478 square foot high bay structure. It will also support activities required to execute total removal of the Building 51/ Bevatron complex, including: surveys and planning activities, such as engineered plans and specifications for the demolition of the Bevatron and Building 51; waste management plan; characterization plan; health & safety plan; and community relations plan. The FY 2006 funding will also support utility relocations, preliminary hazardous material abatement, and removal of abandoned electrical equipment. (approximately 28,000 sq. ft.)
- LLNL (\$150,000) – Demolition of Magnetic Fusion Energy Legacy Facilities at Building 445, Phase 3 (approximately 7,000 sq. ft.)

(dollars in thousands)

FY 2004	FY 2005	FY 2006
---------	---------	---------

- ORISE (\$768,000) – Demolition of Building SC-5, Large Animal Containment Facility (approximately 5,600 sq. ft.)
- ORNL (\$1,133,000) – Demolition of Building 2000 (approximately 23,000 sq. ft.)

Individual projects and amounts are subject to revision based on evolving program priorities including risk reduction (e.g., removal of hazards), footprint reduction, cost savings (e.g., elimination of surveillance and maintenance costs), and availability of space/land for new research activities.

Total, Excess Facilities Disposition	6,020	6,051	14,637
---	--------------	--------------	---------------

Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

Excess Facilities Disposition

- Increase to support a more aggressive D&D of the LBNL Bevatron Complex. +8,586

Oak Ridge Landlord

Funding Schedule by Activity

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Oak Ridge Landlord.....	5,049	5,039	5,079	+\$40	+0.8%

Description

The Oak Ridge Landlord subprogram supports activities to maintain continuity of operations at the Oak Ridge Reservation (ORR) and the Oak Ridge Operations Office (ORO).

The SC Program Goals will be accomplished not only through the efforts of the direct (GPRA Unit) programs but with additional efforts from subprograms which support the GPRA Units in carrying out their mission. The SLI program performs the following functions in support of the overall SC mission: providing line item construction and general plant projects to maintain the general purpose infrastructure, the clean-up and removal of excess facilities, the support of landlord responsibilities for the Oak Ridge Reservation in Tennessee, correction of safety deficiencies identified by OSHA and NRC, and the Payment in Lieu of Taxes to local communities around Argonne, Brookhaven, and Oak Ridge national laboratories.

Benefits

This subprogram maintains continuity of operations at the Oak Ridge Reservation and the Oak Ridge Operations Office by minimizing interruptions due to infrastructure and/or other systems failures. The subprogram also provides Payment in Lieu of Taxes (PILT) assistance as required by law for communities surrounding Oak Ridge.

Supporting Information

The subprogram supports landlord responsibilities, including infrastructure for the 24,000 acres of the ORR outside of the Y-12 plant, ORNL, and the East Tennessee Technology Park, plus DOE facilities in the town of Oak Ridge. This includes roads and grounds and other infrastructure maintenance, Environment, Safety and Health (ES&H) support and improvements, PILT for Oak Ridge communities, and other needs related to landlord requirements. These activities maintain continuity of operations at the Oak Ridge Reservation and the ORO and minimize interruptions due to infrastructure and/or other systems failures.

Detailed Justification

(dollars in thousands)

	FY 2004	FY 2005	FY 2006
Roads, Grounds and Other Infrastructure and ES&H Support and Improvements	2,458	1,562	2,051
Road maintenance, reservation mowing, and bridge inspections.			
General Purpose Equipment	0	150	0

(dollars in thousands)

	FY 2004	FY 2005	FY 2006
General Plant Projects	0	736	200
Major road repair.			
Payment in Lieu of Taxes (PILT)	2,300	2,300	2,550
PILT to the City of Oak Ridge, and Anderson and Roane Counties.			
Reservation Technical Support	291	291	278
Includes meteorological monitoring system, public warning siren system, ORR command media, and records management.			
Total, Oak Ridge Landlord	5,049	5,039	5,079

Explanation of Funding Changes

FY 2006 vs. FY 2005 (\$000)

Oak Ridge Landlord

- Increase is to address maintenance needs. +40

Health and Safety Improvement

Funding Schedule by Activity

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
Health and Safety Improvement.....	9,941	4,960	0	-4,960	-100%

Description

The Health and Safety Improvements subprogram corrects health and safety deficiencies at SC laboratories to ensure consistency with Occupational Safety and Health Administration (OSHA) and Nuclear Regulatory Commission (NRC) requirements.

The SC Program Goals will be accomplished not only through the efforts of the direct (GPRA Unit) programs but with additional efforts from subprograms which support the GPRA Units in carrying out their mission. The SLI program performs the following functions in support of the overall SC mission: providing line item construction and general plant projects to maintain the general purpose infrastructure, the clean-up and removal of excess facilities, the support of landlord responsibilities for the Oak Ridge Reservation in Tennessee, correction of safety deficiencies identified by OSHA and NRC, and the Payment in Lieu of Taxes to local communities around Argonne, Brookhaven, and Oak Ridge national laboratories.

Benefits

This subprogram improves health and safety practices at SC laboratories to ensure consistency with Occupational Safety and Health Administration and Nuclear Regulatory Commission safety requirements.

In FY 2003, Congress directed the OSHA and NRC to perform inspections at the 10 SC laboratories. The purpose of these inspections was to document those deficiencies that would be identified if the Department were regulated by the OSHA and NRC, and to provide recommendations for improved health and safety practices.

Detailed Justification

(dollars in thousands)

	FY 2004	FY 2005	FY 2006
Health and Safety Improvements	9,941	4,960	0

Funding corrected deficiencies at SC laboratories including: electrical hazards, machine guarding, legacy material removal, material handling, ladder compliance, inadequate building egress, crane hazards, exhaust ventilation, and eyewash station availability and operability.

Explanation of Funding Change

FY 2006 vs. FY 2005 (\$000)

Health and Safety Improvements

- It is expected that the FY 2004 and FY 2005 funding will address the most significant health and safety issues at the laboratories. If the Administration determines that health and safety issues remain, resources will be requested in future years as necessary. -4,960

Capital Operating Expenses and Construction Summary

Capital Operating Expenses

(dollars in thousands)

	FY 2004	FY 2005	FY 2006	\$ Change	% Change
General Plant Projects.....	100	736	3,200	+2,464	+334.8%
Capital Equipment	0	150	0	-150	-100.0%
Total, Capital Operating Expenses.....	0	886	3,200	+2,314	+261.2%

Construction Projects

(dollars in thousands)

	Total Estimated Cost (TEC)	Prior Year Appropriations	FY 2004	FY 2005	FY 2006	Unapprop. Balance
Project – 04-SC-001 Science Laboratories Infrastructure Project						
FY 2004 PED Datasheet	N/A	N/A	2,974	4,960	3,000	0
Project - MEL-001 Science Laboratories Infrastructure Project						
FY 2006 Construction Datasheet	N/A	N/A	29,771	19,236	12,869	6,141
Total, Construction.....			32,745	24,196	15,869	6,141