

# Office of Intelligence

## Executive Budget Summary

### Mission

The Intelligence mission is to provide the Department, other U.S. Government policy makers, and the Intelligence Community with timely, accurate, high impact foreign intelligence analyses including support to counterintelligence; provide quick-turnaround, specialized technology applications and operational support to the intelligence, special operations, and law enforcement communities; and to ensure that the Department's technical, analytical and research expertise is made available to the Intelligence Community in accordance with Executive Order 12333, "United States Intelligence Activities." The Office of Intelligence is included in the National Security business line of the DOE Strategic Plan.

Executive Order 12333 calls on the Office of Intelligence to bring the technical expertise of DOE and its laboratories to bear on issues of national concern. As part of that mandate, the Office of Intelligence makes DOE and laboratory capabilities available to the broader Intelligence Community by providing the technical capabilities for Intelligence Community analysis on technical nuclear issues; serves as the Intelligence Community conduit for all intelligence analysis at the labs; provides technical training for analysts, collectors, and operators across the Intelligence Community; and connects the Intelligence Community directly and effectively to the Department's intelligence needs. The Director of the Office of Intelligence serves as the Department's Senior Intelligence Officer responsible for the implementation of Executive Order 12333 for all DOE intelligence and intelligence related activities.

### Strategy

The post-Cold War environment continues to evolve and remain uncertain. Consequently, the nature and scope of the Department's Intelligence activities is influenced by a variety of international events and trends. Proliferation of nuclear weapons and materials into the hands of rogue states and terrorist groups is still a danger. The Office of Intelligence is committed to preserving a modus operandi that allows its resources and programs to be receptive on short notice to changing world situations. Technical and analytical intelligence support to U.S. efforts will be instrumental in improving nuclear materials protection, control, and accountability in the former Soviet Union; assisting in the safe and secure dismantlement of former Soviet nuclear weapons; verifying foreign compliance with international treaties and other commitments in the nuclear arena; assessing international terrorism and support U.S. nuclear-related operations; addressing the challenge of global nuclear proliferation through the innovative and broad application of DOE assets; encouraging and facilitating the application of DOE laboratory expertise to Intelligence Community technology development requirements; providing specialized technical support to operations in the intelligence, law enforcement, and special operations communities, and identifying counterintelligence issues.

The Office of Intelligence will continue to make the Department's unique expertise available to the other Intelligence Community members and policy agencies. We will use the unique expertise in the National Laboratory complex to analyze foreign nuclear capabilities and address issues of nuclear proliferation. The FY 2001 strategic focus for this office is to continue to be a center of excellence for support to national policy makers.

## **Major Changes**

The FY 2001 Request is \$3.1 million above the FY 2000 appropriation. \$2 million of the additional funds will provide for the design of a new sensitive compartmented information facility at Lawrence Livermore National Laboratory. The remaining \$1.1 million will restore the FY1999 level of effort at the National Laboratories available to support intelligence activities.

## Site Funding and Federal and Contractor Staffing Profiles

(dollars in thousands, whole FTEs)

	FY 1999	FY 2000	FY 2001	\$ Change	% Change
Albuquerque Operations Office					
Kansas City.....	0	370	370	0	0%
Los Alamos National Laboratory.....	0	4,728	4,927	199	4.2%
Pantex.....	0	275	275	0	0%
Sandia National Laboratories.....	0	4,246	4,434	188	4.4%
Chicago Operations Office					
Argonne National Laboratory.....	0	300	300	0	0%
Idaho Operations Office					
Idaho National Engineering Laboratory...	0	700	700	0	0%
Oakland Operations Office					
Lawrence Livermore National Laboratory	0	4,716	6,925	2,209	46.8%
Oak Ridge Operations Office					
Y-12 Site, Oak Ridge.....	0	1,920	2,015	95	4.9%
Richland Operations Office					
Pacific Northwest Laboratory.....	0	4,597	4,800	203	4.4%
Savannah River Operations Office					
Savannah River Technology Center.....	0	961	961	0	0%
Nevada Operations Office					
Special Technologies Laboratory.....	0	2,394	2,500	106	4.4%
Remote Sensing Laboratory.....	0	800	800	0	0%
Nevada Operations Office.....	0	137	137	0	0%
Office of Scientific & Technical Information....	0	52	52	0	0%
Washington Headquarters.....	0	8,731	8,863	132	1.5%
<b>Total Intelligence.....</b>	<b>0</b>	<b>34,927<sup>a</sup></b>	<b>38,059</b>	<b>3,132</b>	<b>9.0%</b>

<sup>a</sup> General reduction for Management and Operating contractors' directed savings is \$1,000K. Rescission (.38%) pursuant to the Consolidated Appropriations Act of FY2000 is \$132K.

Full Time Equivalent

Federal.....	0	47	47	0	0%
Laboratory .....	0	105	108	3	2.9%
<b>Total Full Time Equivalent</b> .....	<b>0</b>	<b>152</b>	<b>155</b>	<b>3</b>	<b>2.0%</b>

**Program Performance Measures**

The most meaningful performance measure for the Office of Intelligence during the period FY 2001-2005 will be the contribution of its intelligence products (briefings, studies, assessments, analyses, technologies, operational and counterintelligence support) to the attainment of U.S. national security objectives, particularly in the areas of nonproliferation, counterproliferation, international arms control treaties, counterterrorism, counterintelligence and special operations/low-intensity conflict. Our intelligence products will assist decision makers in the formulation of new policy initiatives to meet changing global realities. We will provide early warning to decision makers of local, regional, or international crisis situations that require modified or new policy actions or initiatives; enhance existing policies through the provision of value-added intelligence information to decision makers; develop specialized technology applications to meet short term national security requirements; assess international terrorism for DOE policy makers; provide a conduit for timely nuclear and nuclear-related intelligence assessments and reporting to support U.S. operations; support counterintelligence and security effort to safeguard our laboratories; and provide on-call, rapid response technical capabilities to support specialized intelligence, as well as other government operational missions.

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 Lawrence H. Sanchez

Date\_\_\_\_\_

# Intelligence

## Program Mission

The Office of Intelligence mission is to provide the Department, other U.S. Government policy makers, and the Intelligence Community with timely, accurate, high impact foreign intelligence analyses including support to counterintelligence; ensure that the Department's technical, analytical and research expertise is made available to the Intelligence Community in accordance with Executive Order 12333; and provide quick-turnaround, specialized technology applications and operational support to the intelligence, special operations, and law enforcement communities. The Office of Intelligence is included in the Corporate Management business line of the DOE Strategic Plan.

## Program Goal

The goal of the Intelligence Program is to support the National Security of the United States and have a direct impact on the policy making process by providing actionable intelligence and/or analytical and technology support to U.S. policy makers. The Department's intelligence program addresses the following core policy areas: nuclear proliferation and weapons; science and technology (S&T); energy security; nuclear energy, safety and waste; and national security missions requiring the development of specialized technology applications and operational support.

## Program Objectives

The related objectives include providing technical and analytical intelligence support to U.S. efforts for the following:

- ◆ Improve nuclear materials protection, control, and accountability in the former Soviet Union;
- ◆ Assist in the safe and secure dismantlement of former Soviet nuclear weapons;
- ◆ Conclude a Fissile Materials Cut-off Treaty;
- ◆ Verify foreign compliance with international treaties and other commitments in the nuclear arena;
- ◆ Address the challenge of global nuclear proliferation through the innovative and broad application of unique DOE capabilities;
- ◆ Counter foreign intelligence services;
- ◆ Help identify low probability/high impact scenarios in worldwide nuclear proliferation and weapons development;
- ◆ Facilitate the identification and transition of DOE technologies to meet near-term operational requirements of the Intelligence Community;
- ◆ Develop specialized technology applications to meet short-term national security requirements;
- ◆ Provide on-call, rapid response technical capabilities to support specialized operations;
- ◆ Support DOE policy development related to international terrorism and provide a conduit for timely, focused nuclear and nuclear-related intelligence reporting and assessments for U.S. operations.

## Performance Measures

Performance measures related to the Intelligence Program are qualitative rather than quantitative.

- ◆ Provide intelligence analysis of foreign nuclear weapons programs and related technologies and industries to help inform development of U.S. policies on issues such as nuclear weapons dismantlement, fissile materials production and protection, and nonproliferation initiatives.
- ◆ Provide advance warning of political or economic developments which have a high probability of producing energy supply disruptions.
- ◆ Provide timely, detailed technical intelligence assessments and reports that support Departmental, military, and Intelligence Community nuclear-related missions.
- ◆ Maintain intelligence core capabilities at DOE's National Laboratories in nuclear weapons; nonproliferation; nuclear energy, safety, and waste; nuclear weapons science and technology; and fossil energy.
- ◆ Transition DOE technologies that meet near-term national security requirements from across the intelligence, special operations, and law enforcement communities.
- ◆ Provide rapid identification and provision of unique DOE expertise and technologies to support U.S. operations.

## Significant Accomplishments and Program Shifts

- Conducted a series of nine energy security briefings focusing on emerging events in global energy markets that have the potential to impact U.S. energy security. The briefings focused attention on the development of Caspian oil resources, changes in the global marketing of energy, the impact of price on the development of alternate energy resources, and the political stability of key energy producing states. The briefings were specifically designed to complement and enhance available classified intelligence on energy security issues and are presented in an interactive form to maximize the value to the customer.
- Supported overall U.S. Government efforts for preventing illicit trafficking of nuclear materials, coordinated and implemented a program for the Department of State's Political-Military Bureau/Nonproliferation Disarmament Fund that provides technical support for installing nuclear detectors at border crossings within a number of Former Soviet Republics and Eastern Bloc countries. DOE personnel will conduct site surveys, install and test hardware, train border officials on detector operation, and provide periodic maintenance on installed systems.
- The Special Technologies Program's Counterterrorism Analysis Cell (CTAC) developed an all-source assessment on nuclear-related terrorism and its associated threat to U.S. interests. The interagency Technical Support Working Group was initially briefed on the assessment. The briefing proved so successful that a number of DOE organizations and other government entities have requested a presentation. Since the initial briefing, the assessment has been presented to the DOE Offices of Defense Programs and Security Affairs; the Joint Special Operations Command; the Federal Law Enforcement Training Center; and the Naval Special Warfare Development Group.

- Deployed the Corporate Information Retrieval and Storage (CIRAS) system, an improved automated message handling system to support intelligence research analysis. CIRAS, which is fully Y2K compliant, replaced a more expensive legacy system that was not Y2K compliant. It allows analysts and support staff to manage intelligence message traffic in a graphical user interface environment.
- Initiated development of improved telecommunications architecture supporting the Secure Energy Analysis System (SEAS). The SEAS network links the DOE Office of Intelligence with eight Field Intelligence Elements (FIEs) to permit seamless information exchange, collaborative analysis, and program management. The new architecture developed, as part of the DOE Emergency Communications Network reengineering program, will increase bandwidth to the FIEs and provide improved redundancy.

## Funding Profile

(dollars in thousands)

	FY 1999 Current Appropriation	FY 2000 Original Appropriation	FY 2000 Adjustments	FY 2000 Current Appropriation	FY 2001 Request
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Intelligence

Facility Operations . . . . .	0	36,059	-1,132 <sup>a</sup>	34,927	36,059
..					
Construction. . . . .	0	0	0	0	2,000
..					
Subtotal, Intelligence	0	36,059	-1,132 <sup>a</sup>	34,927	38,059
..					
General Reduction. . . . .	0	-1,000	+1,000 <sup>a</sup>	0	0
..					
Total, Intelligence . . . . .	0	35,059	-132 <sup>a</sup>	34,927	38,059
..					

**Public Law Authorization:**

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

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

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<sup>a</sup> General reduction for Management and Operating contractors' directed savings is \$1000K. Rescission (.38%) pursuant to the Consolidated Appropriations Act of FY2000 is \$132K.



## Funding by Site

(dollars in thousands)

	FY 1999	FY 2000	FY 2001	\$ Change	% Change
Albuquerque Operations Office					
Kansas City.....	0	370	370	0	0%
Los Alamos National Laboratory.....	0	4,728	4,927	199	4.2%
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Richland Operations Office					
Pacific Northwest Laboratory.....	0	4,597	4,800	203	4.4%
Savannah River Operations Office					
Savannah River Technology Center.....	0	961	961	0	0%
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Total Intelligence.....	0	34,927 <sup>a</sup>	38,059	3,132	9.0%
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## **Site Description**

### **Argonne National Laboratory**

Provides technical support to the Office of Intelligence.

### **Environmental Management and Enrichment Facilities**

Provides technical support to the Office of Intelligence.

### **Idaho National Engineering and Environmental Laboratory**

Provides technical support to the Office of Intelligence.

### **Kansas City Plant**

Provides technical support to the Office of Intelligence.

### **Lawrence Livermore National Laboratory**

Provides technical support to the Office of Intelligence.

### **Los Alamos National Laboratory**

Provides technical support to the Office of Intelligence.

### **Pacific Northwest National Laboratory**

Provides technical support to the Office of Intelligence.

### **Special Technologies Laboratory**

Provides technical support to the Office of Intelligence.

### **Remote Sensing Laboratory**

Provides technical support to the Office of Intelligence.

## **The Office of Scientific and Technical information**

Provides technical support to the Office of Intelligence.

## **Pantex Plant**

Provides technical support to the Office of Intelligence.

## **Sandia National Laboratory**

Provides technical support to the Office of Intelligence.

## **Savannah River Technology Center (SRTC)**

Provides technical support to the Office of Intelligence.

# Intelligence Activities

## Mission Supporting Goals and Objectives

Provide analysis and reporting on: the status and direction of emerging nuclear weapons programs of proliferant nations; countries engaged in the supply of nuclear technology, equipment, and material to proliferant and established nuclear programs; the production and disposition of fissile material worldwide, with special emphasis on the implications of the breakup of the former Soviet Union and its impact on the control and accountability of special nuclear material in its possession; international terrorism for DOE policy makers; foreign nuclear weapons and nuclear related facilities/infrastructure, design, development, and employment of nuclear weapons, improvised nuclear and/or radiation dispersal devices, and illicit trafficking of related materials and components; the foreign economic threat to U.S. energy resources and U.S. energy security; the impact of changes in global energy and energy production markets on U.S. industrial competitiveness, while emphasizing opportunities and challenges to U.S. exports; the identification and characterization of foreign nuclear facilities posing a risk to human health and the environment; foreign technology plans, priorities, and commercial applications of leading edge technologies deemed critical by the Department and the White House Office of S&T Policy; and foreign dual-use technologies in Russia and China. Facilitate the transition of enabling technologies to meet near-term national security requirements within the intelligence, special operations, and law enforcement communities. Maintain an on-call capability to rapidly identify and provide technical support to agencies' varied missions and operations where unique DOE expertise/technologies may be of assistance. Maintain liaison throughout the community for the coordination of operational requirements, identification of applicable DOE technology, and formulation of appropriate investment strategies for developing new capabilities.

### Funding Schedule

(dollars in thousands)

	FY 1999	FY 2000	FY 2001	\$Change	%Change
Intelligence	0	34,927 <sup>a</sup>	38,059	3,132	9.0%
Total, Intelligence.....	0	34,927 <sup>a</sup>	38,059	3,132	9.0%

<sup>a</sup> General reduction for Management and Operating contractors' directed savings is \$1000K. Rescission (.38%) pursuant to the Consolidated Appropriations Act of FY2000 is \$132K.

## Detailed Program Justification

(dollars in thousands)

FY 1999	FY 2000	FY 2001
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Provide analyses supporting U.S. Government policies in foreign material control and accountability. Provide technical evaluations of foreign nuclear dismantlement programs. Coordinate and obtain information on DOE intelligence requirements, support DOE policy development related to international terrorism, and provide a conduit for timely, focused nuclear and nuclear-related intelligence reporting/assessments for U.S. operations. Provide specialized technology applications and operational support to meet near-term national security requirements from the intelligence, special operations, and law enforcement communities. Provide training sessions for DOE and Intelligence Community analysts. Provide salaries, benefits, travel, training, support service contracts, and other related expenses necessary to support the Office of Intelligence federal staff.

	0	34,927	36,059
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### **New Construction**

Design Sensitive Compartmented Information Facility at Lawrence Livermore National Laboratory.

	0	0	2,000
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Total, Intelligence.....

	0	34,927	38,059
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### **Explanation of Funding Changes from FY 2000 To FY 2001**

\$2Million of additional funds will provide for the design of a new sensitive compartmented information facility at Lawrence Livermore National Laboratory. The remaining \$1.1Million will restore the FY1999 level of effort at the National Laboratories available to support intelligence activities.

# Capital Operating Expenses & Construction Summary

## Construction Projects

(dollars in thousands)

Total Estimate d Cost (TEC)	Prior Year Approp- riations	FY 1999	FY 2000	FY 2001	Unapprop- riated Balance
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Sensitive Compartmented  
Information Facility, LLNL

24,000	0	0	0	2,000	22,000
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Total, Construction.....

24,000	0	0	0	2,000	22,000
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# 01-D-800, Sensitive Compartmented Information Facility, Lawrence Livermore National Laboratory, Livermore, California

## 1. Construction Schedule History

	Fiscal Quarter				Total Estimated Cost (\$000)	Total Project Cost (\$000)
	A-E Work Initiated	A-E Work Completed	Physical Construction Start	Physical Construction Complete		
FY 2001 Budget Request ( <i>Preliminary .....Budget Estimate</i> )	2Q 2001	1Q 2002	2Q 2002	2Q 2004	24,000	24,200

## 2. Financial Schedule

(dollars in thousands)

Fiscal Year	Appropriations	Obligations	Costs
<b>Design/Construction</b>			
2001	2,000	2,000	1,600
2002	18,000	18,000	5,900
2003	4,000	4,000	12,400
2004	0	0	4,100



### 3. Project Description, Justification and Scope

The new Sensitive Compartmented Information Facility (SCIF) is essential for the Nonproliferation Arms Control and International Security (NAI) directorate to continue to carry out its mission, to reduce maintenance and special security costs and to consolidate LLNL's national security programs, enhancing their capability to execute projects. To accomplish its mission, as the primary occupant of the SCIF, Z Division must have a facility that can accommodate modern technologies. The fast moving information revolution requires major enhancements in information management, networking, storage and retrieval, and real time communications with DOE and the intelligence community. The planned SCIF will be housed in a new building located in close proximity to the rest of the NAI directorate. This project will remove the need to make extensive modifications to the existing SCIF, whose age and the fact that it was not designed for its present use make it expensive to maintain.

The planned Sensitive Compartmented Information Facility (SCIF) is proposed as a new two-story building with gross floor area of approximately 58,172 square feet. The building's construction will be similar to the facility currently housing the National Atmospheric Release Advisory Center (formerly designated AERF). The layout will be enlarged by building out areas that were alcoves at the periphery of the office wing on both floors. In addition, the second floor office area will be extended out to the full building footprint by creating offices over what were roof areas. Minimal modifications to the building layout will also be made to accommodate programmatic and security requirements in the new building.

This SCIF is sited on the west side of the Laboratory, adjacent and north of Building 132, which currently houses most of the NAI directorate. A new parking lot west of the facility will also be provided.

FY 2001 funds will be used for project startup and design. The design for site work and underground utilities will be completed and construction will begin at the end of the fiscal year.

#### **Project Milestones:**

Project milestones for FY 2001 are:

FY 2001

Start Design

2Q 01

## 4. Details of Cost Estimate

(dollars in thousands)		
	Current Estimate	Previous Estimate
<b>Design Phase</b>		
Preliminary and Final Design costs (Design Drawings and Specifications-\$965) .....	1,245	0
Design Management Costs (0.7% of TEC) .....	170	0
Project Management Costs (0.9% of TEC) .....	190	0
<b>Total Design Costs (6.7% of TEC) .....</b>	<b>1,605</b>	<b>0</b>
<b>Construction Phase</b>		
Improvements to Land.....	770	0
Buildings .....	11,300	0
Utilities .....	1,750	0
Standard Equipment.....	3,540	0
Inspection, Design and Project Liaison, Testing, Checkout and Acceptance.....	675	0
Construction Management (4.0% of TEC) .....	960	0
Project Management (2.4% of TEC).....	570	0
<b>Total Construction Costs (81.5% of TEC) .....</b>	<b>19,565</b>	<b>0</b>
<b>Contingencies</b>		
Design Phase (0.7% of TEC) .....	160	0
Construction Phase (11.1% of TEC) .....	2,670	0
<b>Total Contingencies (11.8% of TEC) .....</b>	<b>2,830</b>	<b>0</b>
<b>Total, Line Item Costs (TEC) <sup>a</sup> .....</b>	<b>24,000</b>	<b>0</b>

## 5. Method of Performance

Design will be performed by a combination of the operating contractor and a negotiated architect and engineer contract. Construction management, and inspection will be done by the operating contractor. To the extent feasible, construction and procurement will be accomplished by fixed-price contracts awarded on the basis of competitive bids.

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<sup>a</sup> Escalation rates taken from the FY2001 Guidance contained in the January, 1999 DOE escalation table.

## 6. Schedule of Project Funding

(dollars in thousands)

	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	Outyears	Total
Project cost							
Facility cost							
Design .....	0	0	0	0	1,600	165	1,765
Construction .....	0	0	0	0	0	22,235	22,235
Total, Line Item TEC .....					1,600	22,400	24,000
Total Facility Costs (Federal and Non-Federal)					1,600	22,400	24,000
Other Project Costs							
Conceptual design cost <sup>a</sup> .....	0	100	15	0	0	0	115
NEPA documentation costs .....	0	0	0	25	0	0	25
Other project-related costs <sup>b</sup> .....	0	0	0	0	0	60	60
Total other project costs .....	0	100	15	25	0	60	200
Total Project Cost (TPC) .....	0	100	15	25	1,600	22,460	24,200

<sup>a</sup> Includes previous conceptual design reports and updating the conceptual design report for the FY 2001 budget submission.

<sup>b</sup> Includes funds for one time training of Plant Engineering personnel on building operations.

## 7. Related Annual Funding Requirements

(FY 2004 dollars in thousands)

	Current Estimate	Previous Estimate
Related annual costs		
Facility operating costs <sup>a</sup> .....	510	0
Facility maintenance and repair costs <sup>b</sup> .....	0	0
Programmatic operating expenses directly related to the facility <sup>c</sup> .....	0	0
GPP or other construction related to the programmatic effort in the facility <sup>d</sup> .....	30	0
Utility costs <sup>e</sup> .....	95	0
<b>Total related annual costs (operating from FY 2004 through FY 2033).....</b>	<b>635</b>	<b>0</b>

## 8. Design and Construction of Federal Facilities

All DOE facilities are designed and constructed in accordance with applicable Public Laws, Executive Orders, OMB Circulars, Federal Property Management Regulations, and DOE Orders. The total estimated cost of the project includes the cost of measures necessary to assure compliance with Executive Order 12088, "Federal Compliance with Pollution Control Standards"; Section 19 of the Occupational Safety and Health Act of 1970, the provisions of Executive Order 12196, and the related Safety and Health provisions for Federal Employees (CFR Title 29, Chapter XVII, Part 1960); and the Architectural Barriers Act, Public Law 90-480, and implementing instructions in 41 CFR 101-19.6."

The project will be located in an area not subject to flooding determined in accordance with Executive Order 11988.

DOE has reviewed the GSA inventory of Federal Scientific laboratories and found insufficient space available, as reported by the GSA inventory.

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<sup>a</sup> Includes the LLNL space charge, and annual cost for a facility coordinator.

<sup>b</sup> Included in facility operating costs.

<sup>c</sup> Included in facility operating costs

<sup>d</sup> Minor additions and modifications to the facility related to programmatic effort.

<sup>e</sup> Electricity costs only. Other utilities are provided without a separate charge.