

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science (BES) SITE NAME (Ames)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 552	\$ 631	\$ 580	\$ 597	\$ 621	\$ 658	\$ 697
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 552	\$ 631	\$ 580	\$ 597	\$ 621	\$ 658	\$ 697
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 1,023	\$ 915	\$ 858	\$ 878	\$ 898	\$ 919	\$ 940
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 1,023	\$ 915	\$ 858	\$ 878	\$ 898	\$ 919	\$ 940
6.0 Excess Elimination							
6.1 Direct	\$ 150	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 150	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 702	\$ 676	\$ 580	\$ 597	\$ 621	\$ 658	\$ 697
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 1,023	\$ 915	\$ 858	\$ 878	\$ 898	\$ 919	\$ 940
GRAND TOTAL	\$ 1,725	\$ 1,591	\$ 1,438	\$ 1,475	\$ 1,519	\$ 1,577	\$ 1,637

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science (BES) SITE NAME (ANL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ 3,000	\$ 6,000	\$ 5,000	\$ 3,000	\$ 4,410
2.0 General Plant Project (GPP)	\$ 9,735	\$ 5,520	\$ 5,628	\$ 5,797	\$ 6,029	\$ 6,391	\$ 6,775
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 9,735	\$ 5,520	\$ 8,628	\$ 11,797	\$ 11,029	\$ 9,391	\$ 11,185
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 26,413	\$ 26,327	\$ 28,332	\$ 28,984	\$ 29,650	\$ 30,332	\$ 31,030
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 2,574	\$ 4,680	\$ 6,825	\$ 8,970	\$ 8,970
TOTAL, Maintenance & Repair	\$ 26,413	\$ 26,327	\$ 30,906	\$ 33,664	\$ 36,475	\$ 39,302	\$ 40,000
6.0 Excess Elimination							
6.1 Direct	\$ 1,457	\$ 770	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6.2 Indirect	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL, Excess Elimination	\$ 1,657	\$ 970	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 11,192	\$ 6,290	\$ 9,128	\$ 12,297	\$ 11,529	\$ 9,891	\$ 11,685
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 26,613	\$ 26,527	\$ 33,106	\$ 35,864	\$ 38,675	\$ 41,502	\$ 42,200
GRAND TOTAL	\$ 37,805	\$ 32,817	\$ 42,234	\$ 48,161	\$ 50,204	\$ 51,393	\$ 53,885

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science (NP) SITE NAME (BNL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ 6,363	\$ 3,646	\$ 4,600	\$ 8,200	\$ 5,200	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 6,607	\$ 7,620	\$ 7,070	\$ 7,317	\$ 7,573	\$ 7,838	\$ 8,152
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 12,970	\$ 11,266	\$ 11,670	\$ 15,517	\$ 12,773	\$ 7,838	\$ 8,152
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 2,290	\$ 2,974	\$ 2,974	\$ 3,042	\$ 3,112	\$ 3,184	\$ 3,257
5.2 Indirect (from Overhead or Space Charges)	\$ 21,511	\$ 22,925	\$ 23,098	\$ 23,629	\$ 24,173	\$ 24,729	\$ 25,297
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 5,940	\$ 10,800	\$ 15,750	\$ 20,700	\$ 20,700
TOTAL, Maintenance & Repair	\$ 23,801	\$ 25,899	\$ 32,012	\$ 37,472	\$ 43,035	\$ 48,613	\$ 49,255
6.0 Excess Elimination							
6.1 Direct	\$ 405	\$ 600	\$ 697	\$ 700	\$ 700	\$ 700	\$ 700
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 405	\$ 600	\$ 697	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 15,665	\$ 14,840	\$ 15,341	\$ 19,259	\$ 16,585	\$ 11,722	\$ 12,109
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 21,511	\$ 22,925	\$ 29,038	\$ 34,429	\$ 39,923	\$ 45,429	\$ 45,997
GRAND TOTAL	\$ 37,176	\$ 37,765	\$ 44,379	\$ 53,689	\$ 56,508	\$ 57,151	\$ 58,107

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science (HEP) SITE NAME (FERMI)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 9,660	\$ 5,366	\$ 8,180	\$ 8,507	\$ 8,847	\$ 9,201	\$ 9,569
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 9,660	\$ 5,366	\$ 8,180	\$ 8,507	\$ 8,847	\$ 9,201	\$ 9,569
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 3,028	\$ 3,628	\$ 3,628	\$ 3,711	\$ 3,797	\$ 3,884	\$ 3,973
5.2 Indirect (from Overhead or Space Charges)	\$ 6,033	\$ 8,893	\$ 6,738	\$ 6,893	\$ 7,052	\$ 7,214	\$ 7,380
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 1,980	\$ 3,600	\$ 5,250	\$ 6,900	\$ 6,900
TOTAL, Maintenance & Repair	\$ 9,061	\$ 12,521	\$ 12,346	\$ 14,204	\$ 16,098	\$ 17,998	\$ 18,253
6.0 Excess Elimination							
6.1 Direct	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 12,813	\$ 9,119	\$ 11,808	\$ 12,218	\$ 12,644	\$ 13,085	\$ 13,542
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 6,033	\$ 8,893	\$ 8,718	\$ 10,493	\$ 12,302	\$ 14,114	\$ 14,280
GRAND TOTAL	\$ 18,846	\$ 18,012	\$ 20,526	\$ 22,711	\$ 24,945	\$ 27,199	\$ 27,822

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science (HEP) SITE NAME (LBNL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ 5,845	\$ 3,780	\$ 7,500	\$ 7,000	\$ 2,500	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 4,765	\$ 4,864	\$ 4,065	\$ 4,065	\$ 4,065	\$ 4,065	\$ 4,065
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 10,610	\$ 8,644	\$ 11,565	\$ 11,065	\$ 6,565	\$ 4,065	\$ 4,065
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 11,175	\$ 13,000	\$ 15,440	\$ 15,795	\$ 16,158	\$ 16,530	\$ 16,910
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 2,178	\$ 3,960	\$ 5,775	\$ 7,590	\$ 7,590
TOTAL, Maintenance & Repair	\$ 11,175	\$ 13,000	\$ 17,618	\$ 19,755	\$ 21,933	\$ 24,120	\$ 24,500
6.0 Excess Elimination							
6.1 Direct	\$ 1,360	\$ 10,900	\$ 14,000	\$ 6,145	\$ 7,204	\$ 14,000	\$ 14,000
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 1,360	\$ 10,900	\$ 14,000	\$ 6,145	\$ 7,204	\$ 14,000	\$ 14,000
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 11,970	\$ 19,544	\$ 25,565	\$ 17,210	\$ 13,769	\$ 18,065	\$ 18,065
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 11,175	\$ 13,000	\$ 17,618	\$ 19,755	\$ 21,933	\$ 24,120	\$ 24,500
GRAND TOTAL	\$ 23,145	\$ 32,544	\$ 43,183	\$ 36,965	\$ 35,702	\$ 42,185	\$ 42,565

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PROGRAM NAME: Office of Science SITE NAME (LLNL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 2,735	\$ 2,767	\$ 2,822	\$ 2,887	\$ 2,953	\$ 3,021	\$ 3,091
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 2,735	\$ 2,767	\$ 2,822	\$ 2,887	\$ 2,953	\$ 3,021	\$ 3,091
6.0 Excess Elimination							
6.1 Direct	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 2,735	\$ 2,767	\$ 2,822	\$ 2,887	\$ 2,953	\$ 3,021	\$ 3,091
GRAND TOTAL	\$ 2,885	\$ 2,917	\$ 2,822	\$ 2,887	\$ 2,953	\$ 3,021	\$ 3,091

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PROGRAM NAME: Office of Science SITE NAME (ORISE)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 1,476	\$ 974	\$ 900	\$ 700	\$ 700	\$ 700	\$ 700
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 1,476	\$ 974	\$ 900	\$ 700	\$ 700	\$ 700	\$ 700
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 546	\$ 475	\$ 380	\$ 389	\$ 398	\$ 407	\$ 416
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 546	\$ 475	\$ 380	\$ 389	\$ 398	\$ 407	\$ 416
6.0 Excess Elimination							
6.1 Direct	\$ 565	\$ 768	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 719	\$ 768	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 2,041	\$ 1,742	\$ 900	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 700	\$ 475	\$ 380	\$ 389	\$ 398	\$ 407	\$ 416
GRAND TOTAL	\$ 2,741	\$ 2,217	\$ 1,280	\$ 1,089	\$ 1,098	\$ 1,107	\$ 1,116

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PROGRAM NAME: Office of Science SITE NAME (ORNL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ 7,071	\$ 7,329	\$ 3,600	\$ 4,077	\$ 15,000
2.0 General Plant Project (GPP)	\$ 5,170	\$ 6,786	\$ 8,105	\$ 8,358	\$ 8,693	\$ 9,203	\$ 9,755
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 5,170	\$ 6,786	\$ 15,176	\$ 15,687	\$ 12,293	\$ 13,280	\$ 24,755
4.0 Institutional General Plant Project (IGPP)	\$ 9,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL, Indirect Funded Investments (IGPP)	\$ 9,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 15,842	\$ 13,748	\$ 13,929	\$ 14,249	\$ 14,577	\$ 14,912	\$ 15,255
5.2 Indirect (from Overhead or Space Charges)	\$ 23,372	\$ 23,080	\$ 23,075	\$ 23,606	\$ 24,149	\$ 24,704	\$ 25,272
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 5,544	\$ 10,080	\$ 14,700	\$ 19,320	\$ 19,320
TOTAL, Maintenance & Repair	\$ 39,214	\$ 36,828	\$ 42,548	\$ 47,935	\$ 53,426	\$ 58,936	\$ 59,848
6.0 Excess Elimination							
6.1 Direct	\$ 1,688	\$ 858	\$ 976	\$ 873	\$ 873	\$ 2,873	\$ 873
6.2 Indirect	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL, Excess Elimination	\$ 3,188	\$ 2,358	\$ 2,476	\$ 2,373	\$ 2,373	\$ 4,373	\$ 2,373
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 22,700	\$ 21,392	\$ 30,081	\$ 30,809	\$ 27,743	\$ 31,065	\$ 40,883
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 33,872	\$ 34,580	\$ 38,119	\$ 43,186	\$ 48,349	\$ 53,524	\$ 54,092
GRAND TOTAL	\$ 56,572	\$ 55,972	\$ 68,200	\$ 73,995	\$ 76,092	\$ 84,589	\$ 94,976

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (ORO)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 1,771	\$ 1,891	\$ 2,019	\$ 2,065	\$ 2,113	\$ 2,162	\$ 2,211
5.2 Indirect (from Overhead or Space Charges)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 1,771	\$ 1,891	\$ 2,019	\$ 2,065	\$ 2,113	\$ 2,162	\$ 2,211
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 1,771	\$ 2,091	\$ 2,219	\$ 2,065	\$ 2,113	\$ 2,162	\$ 2,211
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,771	\$ 2,091	\$ 2,219	\$ 2,065	\$ 2,113	\$ 2,162	\$ 2,211

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PROGRAM NAME: Office of Science SITE NAME (PNNL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ 4,960	\$ 4,950	\$ -	\$ 35,379	\$ 40,549	\$ 7,976	\$ 3,643
2.0 General Plant Project (GPP)	\$ 4,608	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,800	\$ 3,800	\$ 3,800
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 9,568	\$ 9,450	\$ 4,500	\$ 39,879	\$ 44,349	\$ 11,776	\$ 7,443
4.0 Institutional General Plant Project (IGPP)	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL, Indirect Funded Investments (IGPP)	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 1,868	\$ 1,895	\$ 1,476	\$ 1,510	\$ 1,545	\$ 1,580	\$ 1,617
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 1,868	\$ 1,895	\$ 1,476	\$ 1,510	\$ 1,545	\$ 1,580	\$ 1,617
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 9,568	\$ 9,450	\$ 4,500	\$ 39,879	\$ 44,349	\$ 11,776	\$ 7,443
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 3,868	\$ 3,895	\$ 6,476	\$ 6,510	\$ 6,545	\$ 6,580	\$ 6,617
GRAND TOTAL	\$ 13,436	\$ 13,345	\$ 10,976	\$ 46,389	\$ 50,894	\$ 18,356	\$ 14,060

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (PPPL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 1,643	\$ 1,910	\$ 1,810	\$ 1,880	\$ 1,960	\$ 2,035	\$ 2,120
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 1,643	\$ 1,910	\$ 1,810	\$ 1,880	\$ 1,960	\$ 2,035	\$ 2,120
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 4,387	\$ 5,045	\$ 5,300	\$ 5,422	\$ 5,547	\$ 5,674	\$ 5,805
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 396	\$ 720	\$ 1,050	\$ 1,380	\$ 1,380
TOTAL, Maintenance & Repair	\$ 4,387	\$ 5,045	\$ 5,696	\$ 6,142	\$ 6,597	\$ 7,054	\$ 7,185
6.0 Excess Elimination							
6.1 Direct	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 1,698	\$ 1,910	\$ 1,810	\$ 1,880	\$ 1,960	\$ 2,035	\$ 2,120
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 4,442	\$ 5,045	\$ 5,696	\$ 6,142	\$ 6,597	\$ 7,054	\$ 7,185
GRAND TOTAL	\$ 6,140	\$ 6,955	\$ 7,506	\$ 8,022	\$ 8,557	\$ 9,089	\$ 9,305

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (SANDIA)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 375	\$ 256	\$ 117	\$ 122	\$ 127	\$ 133	\$ 141
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 375	\$ 256	\$ 117	\$ 122	\$ 127	\$ 133	\$ 141
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 1,905	\$ 1,960	\$ 1,999	\$ 2,045	\$ 2,092	\$ 2,140	\$ 2,189
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 1,905	\$ 1,960	\$ 1,999	\$ 2,045	\$ 2,092	\$ 2,140	\$ 2,189
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 375	\$ 256	\$ 117	\$ 122	\$ 127	\$ 133	\$ 141
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 1,905	\$ 1,960	\$ 1,999	\$ 2,045	\$ 2,092	\$ 2,140	\$ 2,189
GRAND TOTAL	\$ 2,280	\$ 2,216	\$ 2,116	\$ 2,167	\$ 2,219	\$ 2,273	\$ 2,330

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (SLAC)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ 2,528	\$ 5,314	\$ 5,770	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 2,457	\$ 2,840	\$ 3,612	\$ 3,756	\$ 391	\$ 411	\$ 436
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 4,985	\$ 8,154	\$ 9,382	\$ 3,756	\$ 391	\$ 411	\$ 436
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 1,079	\$ 2,520	\$ 3,480	\$ 3,560	\$ 3,642	\$ 3,726	\$ 3,811
5.2 Indirect (from Overhead or Space Charges)	\$ 5,837	\$ 5,278	\$ 5,140	\$ 5,258	\$ 5,379	\$ 5,503	\$ 5,629
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 792	\$ 1,440	\$ 2,100	\$ 2,760	\$ 2,760
TOTAL, Maintenance & Repair	\$ 6,916	\$ 7,798	\$ 9,412	\$ 10,258	\$ 11,121	\$ 11,989	\$ 12,201
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 6,064	\$ 10,674	\$ 12,862	\$ 7,316	\$ 4,033	\$ 4,137	\$ 4,247
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 5,837	\$ 5,278	\$ 5,932	\$ 6,698	\$ 7,479	\$ 8,263	\$ 8,389
GRAND TOTAL	\$ 11,901	\$ 15,952	\$ 18,794	\$ 14,014	\$ 11,512	\$ 12,400	\$ 12,637

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (TJNAF)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 14,000
2.0 General Plant Project (GPP)	\$ 1,100	\$ 967	\$ 800	\$ 800	\$ 1,200	\$ 1,200	\$ 1,200
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 1,100	\$ 967	\$ 800	\$ 800	\$ 1,200	\$ 5,200	\$ 15,200
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 44	\$ 50	\$ 52	\$ 53	\$ 54	\$ 56	\$ 57
5.2 Indirect (from Overhead or Space Charges)	\$ 2,676	\$ 3,440	\$ 2,518	\$ 2,576	\$ 2,635	\$ 2,696	\$ 2,758
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 396	\$ 720	\$ 1,050	\$ 1,380	\$ 1,380
TOTAL, Maintenance & Repair	\$ 2,720	\$ 3,490	\$ 2,966	\$ 3,349	\$ 3,740	\$ 4,131	\$ 4,195
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ 35
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ 35
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 1,144	\$ 1,017	\$ 852	\$ 853	\$ 1,254	\$ 5,256	\$ 15,257
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 2,676	\$ 3,440	\$ 2,914	\$ 3,389	\$ 3,685	\$ 4,076	\$ 4,173
GRAND TOTAL	\$ 3,820	\$ 4,457	\$ 3,766	\$ 4,242	\$ 4,940	\$ 9,331	\$ 19,430

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (NDRL)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ 75	\$ 20	\$ 832	\$ 98	\$ 101	\$ 107	\$ 113
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 75	\$ 20	\$ 832	\$ 98	\$ 101	\$ 107	\$ 113
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 172	\$ 145	\$ 150	\$ 153	\$ 157	\$ 161	\$ 164
5.2 Indirect (from Overhead or Space Charges)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 172	\$ 145	\$ 150	\$ 153	\$ 157	\$ 161	\$ 164
6.0 Excess Elimination							
6.1 Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 247	\$ 165	\$ 982	\$ 251	\$ 258	\$ 268	\$ 277
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 247	\$ 165	\$ 982	\$ 251	\$ 258	\$ 268	\$ 277

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (OTHER)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0 General Plant Project (GPP)	\$ -	\$ 1,839	\$ 740	\$ 1,677	\$ 500	\$ 500	\$ 500
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ -	\$ 1,839	\$ 740	\$ 1,677	\$ 500	\$ 500	\$ 500
4.0 Institutional General Plant Project (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Indirect Funded Investments (IGPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.2 Indirect (from Overhead or Space Charges)	\$ 1,307	\$ 500	\$ 500	\$ 512	\$ 523	\$ 535	\$ 548
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Maintenance & Repair	\$ 1,386	\$ 500	\$ 500	\$ 512	\$ 523	\$ 535	\$ 548
6.0 Excess Elimination							
6.1 Direct	\$ 96	\$ 275	\$ 175	\$ 275	\$ 275	\$ 275	\$ 275
6.2 Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Excess Elimination	\$ 96	\$ 275	\$ 175	\$ 275	\$ 275	\$ 275	\$ 275
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 175	\$ 2,114	\$ 915	\$ 1,952	\$ 775	\$ 775	\$ 775
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 1,307	\$ 500	\$ 500	\$ 512	\$ 523	\$ 535	\$ 548
GRAND TOTAL	\$ 1,482	\$ 2,614	\$ 1,415	\$ 2,464	\$ 1,298	\$ 1,310	\$ 1,323

Integrated Facilities and Infrastructure Budget Crosscut (IFI)	FY 2005 Comp. Approp.	FY 2006 Comp. Approp.	FY 2007 Request (est.)	FY BY+1 Request (est.)	FY BY + 2 Request (est.)	FY BY + 3 Request (est.)	FY BY + 4 Request (est.)
PROGRAM NAME: Office of Science SITE NAME (Summary)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
1.0 Capital Line Item	\$ 19,696	\$ 17,690	\$ 27,941	\$ 63,908	\$ 56,849	\$ 19,053	\$ 37,053
2.0 General Plant Project (GPP)	\$ 48,223	\$ 44,293	\$ 47,139	\$ 48,174	\$ 44,607	\$ 46,242	\$ 48,023
3.0 Operating/Expense Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Direct Funded Investments (Capital & Operating)	\$ 67,919	\$ 61,983	\$ 75,080	\$ 112,082	\$ 101,456	\$ 65,295	\$ 85,076
4.0 Institutional General Plant Project (IGPP)	\$ 11,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL, Indirect Funded Investments (IGPP)	\$ 11,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5.0 Maintenance & Repair							
5.1 Direct Funded	\$ 24,305	\$ 24,956	\$ 26,232	\$ 26,835	\$ 27,453	\$ 28,084	\$ 28,730
5.2 Indirect (from Overhead or Space Charges)	\$ 110,788	\$ 116,500	\$ 117,676	\$ 120,383	\$ 123,151	\$ 125,984	\$ 128,881
5.2.1 Indirect Deferred Maintenance	\$ -	\$ -	\$ 19,800	\$ 36,000	\$ 52,500	\$ 69,000	\$ 69,000
TOTAL, Maintenance & Repair	\$ 135,093	\$ 141,456	\$ 163,708	\$ 183,218	\$ 203,104	\$ 223,068	\$ 226,611
6.0 Excess Elimination							
6.1 Direct	\$ 6,051	\$ 14,491	\$ 16,348	\$ 8,493	\$ 9,552	\$ 18,348	\$ 16,348
6.2 Indirect	\$ 1,909	\$ 1,700	\$ 1,700	\$ 1,793	\$ 1,700	\$ 1,700	\$ 1,735
TOTAL, Excess Elimination	\$ 7,960	\$ 16,191	\$ 18,048	\$ 10,286	\$ 11,252	\$ 20,048	\$ 18,083
TOTAL, Direct Funded (sum of rows 1.0 + 2.0 + 3.0 + 5.1 + 6.1)	\$ 98,275	\$ 101,430	\$ 117,660	\$ 147,410	\$ 138,461	\$ 111,727	\$ 130,154
TOTAL, Indirect Funded (sum of rows 4.0 + 5.2 + 5.2.1 + 6.2)	\$ 123,697	\$ 130,200	\$ 154,176	\$ 173,176	\$ 192,351	\$ 211,684	\$ 214,616
GRAND TOTAL	\$ 221,972	\$ 231,630	\$ 271,836	\$ 320,586	\$ 330,812	\$ 323,411	\$ 344,770