Appendix D Resource Projections



Appendix D: Resource Projections

The charts and tables contained in this appendix show Pacific Northwest National Laboratory (PNNL) funding and full-time equivalent (FTE) levels for years 2002 through 2008. Summaries of this information, provided in Module 1.1.3, profile the levels of actual budget authority and FTEs for the past fiscal year, the current year's projections based on formal notifications, and future expectations based on proposal and customer interaction.

Assumptions and Definitions

The following assumptions and definitions were used in preparing this information:

Table D.1—Funding by Secretarial Officer

- Department of Homeland Security is called out separately in the resource projection table and descriptions are found in the Mission Area Module 4.5 of this plan.
- Funding by the Department of Health and Human Services is called out separately, as required.
- Work for Others shows funding from the National Institutes of Health separately, as required.
- Each instance of Work for Others over \$1 million is called out separately in resource projection tables. The following Work for Others plans are described in Mission Area modules in this plan:
 - U.S. Department of Defense—Module 4.6 and 4.6.1
 - U.S. Army Corp of Engineers (3T Other Federal Agencies)—Module 5.5
 - U.S. Nuclear Regulatory Commission—Module 3.6
 - U.S. Environmental Protection Agency—Module 5.5
 - U.S. DHHS/National Institutes of Health—Module 2.5

Table D.2—Direct Personnel by Secretarial Officer

- Department of Health and Human Services is called out separately.
- Work for Others shows funding from the National Institutes of Health separately.

Table D.3—Resources by Major DOE Areas

- DOE effort includes net of transfer to other DOE contractors.
- Does not include proposed construction line item funding for replacement general purpose facilities.

Table D.4—Work for Others

Includes optimistic case resource projections.

Input to the DOE Work for Others Program Report

PNNL's Work for Others (WFO) programs are an important complement to its support to the DOE's multiple missions.

We select and manage our WFO activities to maximize value to DOE, the sponsoring agencies, and the Laboratory. Specifically, we believe that WFO programs

- help other governmental agencies by making unique national laboratory capabilities available to them to solve their most complex scientific challenges. By extension, our WFO programs do not include work that can be performed satisfactorily by private organizations.
- build staff and infrastructure capabilities and create new technologies that are
 then available to DOE missions in science, energy, national security, and environmental quality. These programs increase opportunities to transfer technologies to
 productive applications in the private sector.
- provide additional overhead resources that the Laboratory invests in improved facilities, new research equipment, and innovation of new ideas.

We manage our WFO programs in close collaboration with our DOE programs to ensure these mutual benefits. The FY 2004-2008 Institutional Plan reflects this close integration by including the descriptions of its WFO programs in the appropriate DOE mission chapters. We introduce the WFO programs in the Laboratory's Strategic Plan (Chapter 1), to define their roles in the Laboratory's overall strategy. Details on each of the WFO programs are then provided in discrete modules in the mission chapters. These WFO modules describe the current and future work, value to the sponsoring agencies, and the benefits to related DOE programs. We provide all of the required funding tables in an appendix. The significant WFO programs that we currently envision including are for the National Institutes of Health, Nuclear Regulatory Commission, Department of Defense, Environmental Protection Agency, National Aeronautics and Space Administration, and private firms. The level of detail provided on several of these programs has been reduced to accommodate the need for additional security around some information.

Safeguards and Security Program Funding and DOE-SC Restructure

During FY 2004 (and prior years) the majority of the Laboratory's Safeguards and Security (SAS) Program was funded by DOE-EM and included as part of the Hanford Site's SAS program (direct) funding. The funding model for this support activity assumes "flat" funding is received each year. However, the Laboratory's work involving national security assets continues to grow. If SAS funding remains "direct" for FY 2005, oversight and funding responsibilities have been requested to be transferred from EM to SC. A letter to DOE Headquarters was submitted from the DOE Field Office outlining this transfer for FY 2005 and beyond. The infrastructure and planning is under way to accommodate this shift from EM to SC, as well as to establish the reporting channels (through SC).

PNNL's current SAS budget (direct, with programmatic overhead [OH] adders) needing to be "absorbed" by the Laboratory OH is projected at ~\$11,100 thousand (target - no protective force) less \$1,222 thousand current WFO G&A OH funding. This excludes \$1,360 thousand programmatic request over target for export control and cyber security enhancements. Just as the protective force budget (i.e., Hanford Patrol) was re-assigned to a Hanford contractor when it shifted from OH to direct, a return to overhead funding could be expected in the future (an additional \$2,200 thousand). The Laboratory's share of Benton County Sheriff Office (~\$200 thousand unburdened), RL^(a) Security Clearances support (~\$160 thousand), vulnerability analysis costs, and alarm monitoring may be returned to the Laboratory overhead budgets. All this is expected to increase the Laboratory G&A OH rate by about five points, and increase the demand for General Purpose Equipment capital.

⁽a) As part of the EM and SC organizational restructing, a Pacific Northwest Site Office (PNSO) was established on December 5, 2003, to provide continued oversight of PNNL, which is currently being supported by EM's Richland Operations Office through FY 2004.

D.1 Funding by Secretarial Officer

(Budget Authorization \$ in Millions)

	2002	2003	2004	2005	2006	2007	2008
DOE Effort							
Office of Science							
Operating		4.4		4.5	4.5	4.5	4.5
AT Fusion Energy Sciences	1.4	1.4	1.4	1.5	1.5	1.5	1.5
KA High Energy Physics	0.1	0.0	-	-	-	-	- 1
KB Nuclear Physics KC Basic Energy Sciences	0.0 12.2	0.0 11.5	- 12.6	13.7	14.3	14.9	15.5
KD Energy Research Analysis	0.4	0.0	-	-	14.3	14.5	13.3
KH Facilities and Infrastructure	0.4	0.0	-	_			
KJ Computational and Technology		3.9	3.5	4.8	5.0	6.0	6.3
KL Workforce Development for Tea		0.8	0.7	0.7	0.7	0.7	0.7
KP Biological and Environmental R		38.9	44.5	46.0	49.2	52.3	52.9
KP EMSL Operations	33.8	38.6	37.0	38.1	39.2	40.4	41.6
KX Office of Science Program Dire	ection 0.6	0.2	0.4	0.4	0.4	0.4	0.4
FS10 Safeguards and Security - Science		0.0	-	11.1	11.8	12.1	12.4
Total Operating	88.6	95.4	100.0	116.3	122.0	128.2	131.3
Capital							
Capital Equipment	3.4	4.1	3.3	3.8	3.9	4.1	4.0
EMSL Capital Equipment	3.8	0.6	2.0	2.1	2.2	2.4	2.5
General Purpose Equipment—G	PE -	1.0	1.0	1.0	1.0	1.0	1.0
General Plant Projects—GPP	3.9	3.8	3.5	3.5	3.5	3.5	3.5
Construction Line Item	0.9	-	1.0	5.0	20.0	60.0	70.0
Total Capital	12.0	9.6	10.7	15.4	30.6	71.0	81.0
Total Office of Science	100.6	104.9	110.8	131.7	152.6	199.2	212.3
ssistant Secretary for Energy Efficiency	and Renewable Energy						
Operating	100110 1111111 2.11018j						
EB Solar and Renewable Resource	Technologies 3.5	4.9	5.6	6.9	8.7	8.7	8.3
EC Building System Design	8.6	8.0	6.4	7.2	7.5	7.8	8.5
ED Industrial Sector - Total	2.2	4.4	2.9	4.6	5.9	5.9	6.3
EE Transportation Sector	8.2	9.2	13.4	15.0	16.7	18.5	19.5
EF Emergency Energy Conservation	Act of 1979 -	-	-	-	-	12.00	
WB In-House Energy Management (I	HEM) -	-	-	-		10	-6
EH Policy and Management - EERE	0.2	-	-	-	-		= 1
EL Federal Energy Management Pro		2.7	2.2	2.5	3.7	4.0	4.3
EO Power Technologies	1.5	1.9	2.4	3.8	6.0	8.0	9.0
Total Operating	26.9	31.1	32.9	40.0	48.5	53.0	55.9
Capital Equipment	-	1.9	-	-	-	-	-
Total Capital	-	1.9	-	-	-	-	-
Total Energy Efficiency and Renewab	le Energy 26.9	33.0	32.9	40.0	48.5	53.0	55.9
ssistant Secretary for Fossil Energy							
Operating							
AA Coal	6.4	7.6	7.6	8.6	9.6	11.1	12.1
AB Gas	0.6	1.0	0.4	0.4	0.4	0.4	0.4
AC Petroleum	0.0	0.1	0.1	0.1	0.1	0.1	0.1
AE Mining Research	-	-	-	-	-	-	- 1
Total Operating	7.1	8.6	8.1	9.1	10.1	11.6	12.6
Capital							
Capital Equipment	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Total Capital	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Total Fossil Energy	7.4	9.0	8.5	9.5	10.5	12.0	13.0
••		J. U	0.0	0.0	10.0	16.0	10.0
Office of Nuclear Energy, Science, and	тесппоюду						
Operating	avalonment	17	9.0	97	E 1	4.0	5.9
AF Nuclear Energy Research and D		1.7	2.0	3.7	5.4	4.8	5.3
ST Isotope Production and Distribution Total Operating	tuon Program - 0.8	0.0 1.7	2.0	3.7	5.4	4.8	5.3
Total Nuclear Energy, Science, and Total		1.7	2.0	3.7	5.4	4.8	5.3
Office of Management, Budget, and Eva	duation						
Operating							
WM General Administration - Contract	ctual Services - ME -	_	-	-	-	-	-
	ctual Services - ME -	-	-	-	-	-	-

Funding by Secretarial Officer (Budget Authorization \$ in Millions)

	2002	2003	2004	2005	2006	2007	2008
Asst Sec for Policy and International Affairs							
Operating							
PE Policy Analysis and Systems Studies	-	0.1	-	-	-	-	-
WA General Administration - Program Direction	-	0.1	-	-	-	-	-
Total Operating	-		-	-	-	-	-
Total Policy and International Affairs	-	0.1	-	-	-	-	-
Energy Information Administration Operating							
TA National Energy Information System (NEIS)	_	_	_	_	_	_	-
Total Operating	-	-	-	-	-	-	-
Total Information and Administration	-	-	-	-	-	-	-
Administrator for National Nuclear Security Administration							
Operating							
DP Weapons Activities	21.8	8.2	13.3	6.6	6.4	6.1	6.1
FS20 Safeguards and Security - NNSA	1.3	3.6	1.1	1.1	1.1	1.1	1.1
NN20 Nonproliferation Verification Research & Engineering	20.5	20.6	14.3	15.5	16.0	16.5	17.0
NN30 Int'l Nuclear Safety & Cooperation	52.9	31.6	26.6	19.8	12.2	13.5	14.0
NN32 Elimination of Weapons Grade Plutonium Production		15.0					
in Russia (NA-23)	-	17.2	19.7	15.0	10.1	17.0	- 10.0
NN40 Arms Control & Nonproliferation (NA-24) NN41 Russian Transition Initiatives (NA-24)	8.9 5.2	13.9 6.8	12.7 2.0	15.3 2.0	16.1 2.0	17.0 2.0	18.2 2.0
NN50 Int'l Material Protection & Emergency Cooperation	50.2	49.6	45.0	45.0	40.0	40.0	35.0
NN60 Fissile Materials Disposition (NA-26)	1.7	3.0	1.1	2.0	2.7	2.9	2.4
NN61 Russian Fissile Materials Disposition (NA-26)	0.9	1.8	2.0	2.0	2.0	2.0	2.0
Total Operating	163.5	156.2	117.9	109.2	98.3	101.0	97.7
Capital Faviance	1.1	0.0					
Capital Equipment Total Capital	1.1 1.1	0.2 0.2	-	-	-	-	-
and the second s	164.6	155.9	117.9	109.2	98.3	101.0	97.7
Total National Nuclear Security Administration	104.0	133.9	117.9	109.2	30.3	101.0	97.7
Office of Counterintelligence							
Operating	140	10.0	10.0	10.1	10.0	140	140
CN Counterintelligence	14.3 14.3	12.2 12.2	12.6 12.6	13.1 13.1	13.9	14.0	14.2 14.2
Total Operating	14.3	16.6	12.0	13.1	13.9	14.0	14.2
Capital							
Capital Equipment	-	0.2	-	-	-	-	-
Total Capital	-	0.2	-	-	-	-	-
Total Counterintelligence	14.3	12.4	12.6	13.1	13.9	14.0	14.2
Office of Security and Emergency Operations							
Operating C.	" 0	0.0	0.4	0.0	0.7	0.5	0.4
GD Nuclear Safeguards and Security	5.2	3.6	2.4	3.2	2.7	2.5	2.4
GH Security Investigations ND Emergency Management	0.2	(0.1)	-	-	-	-	-
ND Emergency Management Total Operating	5.4	3.5	2.4	3.2	2.7	2.5	2.4
	U. I	0.0	₩. £	0.2	No 1	₩. .	~·· 1
Capital							
Capital Equipment	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-
Total Security and Emergency Operations	5.4	3.5	2.4	3.2	2.7	2.5	2.4
Office of Intelligence							
Operating			0.5				
IN Intelligence	4.9	4.1	3.0	3.2	3.4	3.6	3.9
Total Operating	4.9	4.1	3.0	3.2	3.4	3.6	3.9
Capital Capital Equipment	_	0.0	0.1	0.1	0.1	0.1	0.1
Total Capital	-	0.0	0.1 0.1	0.1 0.1	0.1 0.1	0.1 0.1	0.1 0.1
Total Intelligence	4.9	4.1	3.0	3.2	3.5	3.7	4.0

Funding by Secretarial Officer (Budget Authorization \$ in Millions)

		2002	2003	2004	2005	2006	2007	2008
Office of	f the Chief Information Officer							
Opera	ating							
CS	CIO Cyber Security	1.1	2.4	2.2	1.1	1.2	1.3	1.3
	Total Operating	1.1	2.4	2.2	1.1	1.2	1.3	1.3
Total	Chief Information Officer	1.1	2.4	2.2	1.1	1.2	1.3	1.3
	f Energy Assurance							
Opera		0.0						
ES	Office of Energy Assurance Total Operating	0.6 0.6	-	-	-	-	-	-
Total	Energy Assurance	0.6	_	_	_			-
		0.0	-	-				
Office of Opera	f Independent Oversight and Performance Assurance							
PB	Independent Oversight and Performance Assurance (Defense)						
	- Program Direction	0.1	0.1	-	-	-	-	-
	Total Operating	0.1	0.1	-	-	-	-	-
Total	Independent Oversight and Performance Assurance	0.1	0.1	-	-	-	77-11	-0-
	t Secretary for Environmental Management							
Opera EW		102 5	69.9	63.9	39.4	33.6	34.3	30.6
E W	Environmental Restoration and Waste Management - Defense OHC Transfers and Cash Work	(50.9)	(35.4)	(35.4)	(0.9)	(1.0)	(1.1)	(1.2)
FS30	Safeguards and Security - Environmental Management	8.4	9.2	9.6	-	- 1	-	-
	Total Operating	61.0	43.7	38.1	38.6	32.6	33.2	29.4
Capita								
	Capital Equipment OHC Transfers and Cash Work	0.5	0.2	-	-	-	-	-
	General Purpose Equipment — GPE	-	-	-	_	_	_	_
	General Plant Projects — GPP	-	-	-	-	-	-	-
	Construction Line Item	-	-	-	-	-	-	THE REAL PROPERTY.
	Landlord Line Item Total Capital	0.5	0.2	-	-	-		- 11
Total	Environmental Management	61.4	43.9	38.1	38.6	32.6	33.2	29.4
	•	01.1	40.0	30.1	30.0	32.0	33.2	ω υ. τ
Assistan Opera	t Secretary for Environment, Safety, and Health							
ΗĀ	Environment, Safety, and Health	0.2	0.7	0.7	0.8	0.8	0.9	0.9
HC	Environment, Safety, and Health (Non-Defense)	0.1	(1.2)	0.1	0.1	0.1	0.1	0.1
HD	Environment, Safety, and Health (Defense) Total Operating	0.1 0.4	(0.6) 0.1	0.8 1.6	0.8 1.7	0.8 1.7	0.9 1.8	0.9 1.9
Total								
	Environment, Safety, and Health	0.4	0.1	1.6	1.7	1.7	1.8	1.9
Office of Opera	f Civilian Radioactive Waste Management							
DA	Nuclear Waste Disposal Activities	_	_	_	_	_	_	_
DB	Waste Management System	-	-	-	-	-	-	-
DC	Civilian Radioactive Waste R&D	-	- 0.1	-	-	-	-	-
DF	Waste Management System Total Operating	-	0.1 0.1	1.8 1.8	3.0 3.0	3.0 3.0	3.0 3.0	3.0 3.0
Total	Civilian Radioactive Waste Management		0.1	1.8	3.0	3.0	3.0	3.0
	•	-	U.1	1.0	3.0	3.0	3.0	3.0
Other D	OE Sites Operating	16.0	14.2	11.2	28.7	27.5	25.2	25.0
	DOE Site Transfers and Cash Work	(12.2)	(5.0)	(5.7)	(9.6)	(9.3)	(8.6)	(8.4)
	Net Other DOE Sites Funding	3.8	9.2	5.5	19.0	18.3	16.6	16.6
Total Do	OE Programs	-	-	-	-	-		-
	Operating	441.4	409.0	369.1	371.6	371.3	384.3	385.0
	DOE Site Transfers and Cash Work Capital Equipment	(63.1) 9.1	(40.4) 7.3	(41.1) 5.7	(10.5) 6.4	(10.2) 6.6	(9.7) 6.9	(9.6) 7.0
	General Purpose Equipment-GPE	9.1	7.3 1.0	3.7 1.0	1.0	1.0	1.0	1.0
	General Plant Projects-GPP	3.9	3.8	3.5	3.5	3.5	3.5	3.5
	Construction Line Item	-	-	1.0	5.0	20.0	60.0	70.0
	Landlord Line Item	0.9	-	-	1.0	6.0	20.0	20.0

Funding by Secretarial Officer (Budget Authorization \$ in Millions)

	2002	2003	2004	2005	2006	2007	2008
DHS Effort (Department of Homeland Security) Total Operating Capital Equipment	- -	83.8	113.3	115.4 -	130.1 -	133.4 -	38.3 -
Total Department of Homeland Security Funding	-	83.8	113.3	115.4	130.1	133.4	38.3
Work for Others Effort (WFO) Science Support							
Human Health Services/National Institutes of Health Other Federal Agencies	0.1	2.6 0.1	2.5	5.0	5.8	7.1	8.3
Non-Federal Agencies (60) Non-Federal Agencies (WN02)	0.1	0.6	0.8	1.3	1.5	1.7	2.0
Total Science-Related Work for Others	0.3	3.3	3.3	6.3	7.3	8.8	10.3
Energy Support Nuclear Regulatory Commission NASA	5.8 0.2	7.7 0.5	7.4 0.5	7.4 0.5	7.3 0.8	7.5 10.0	7.6 10.0
Other Federal Agencies Non-Federal Agencies (60)	0.2	0.1 0.1	0.2	0.2	0.2	0.2	0.2
Non-Federal Agencies (WN02) Total Energy-Related Work for Others	6.2	8.4	8.1	8.1	8.3	17.7	17.8
National Security Support Air Force (3T) Army/OSD (3T) Navy (3T) Other DoD (3T) Other Federal Agencies (3T) Internal Revenue Service U.S. Customs ^(a) Department of State Other Federal Agencies Non-Federal Agencies Non-Federal Agencies (60) Non-Federal Agencies (WN02) Total National Security Related Work for Others Environmental Management Support	12.4 21.6 1.4 6.6 6.2 0.3 11.7 4.1 0.3	7.5 21.0 3.3 12.9 11.8 2.7 0.3 1.8 12.3 - 0.2 75.9	7.5 24.1 5.6 8.3 19.8 3.0 - 0.5 0.0	8.1 27.1 6.3 9.0 21.2 4.0 - 0.6 0.0	8.9 30.2 6.6 9.4 22.7 4.0 - 0.6 0.0	9.7 33.3 7.0 10.4 24.3 4.0 - 0.6 0.0	10.3 35.4 8.0 10.7 26.0 4.0 - 0.6 0.0
Environmental Protection Agency Other Federal Agencies Non-Federal Agencies (60) Non-Federal Agencies (WN02)	2.2 0.5 0.5 1.5	1.5 0.8 1.7	2.2 3.1 3.4 3.8	2.2 3.9 2.2 3.8	2.3 4.9 0.2 4.1	2.4 6.1 0.2 4.5	2.5 7.6 0.2 5.0
Total Environment-Related Work for Others	4.5	4.0	12.4	12.1	11.5	13.2	15.3
Total Work for Others Total Laboratory Funding	75.7	91.5	92.6	102.9	109.5	129.0	138.4
Operating Capital Equipment Capital Equipment General Purpose Equipment-GPE General Plant Projects-GPP Construction Line Item Landlord Line Item	517.1 9.1 - 3.9 0.9	584.3 7.3 1.0 3.8	575.0 5.7 1.0 3.5 1.0	589.8 6.4 1.0 3.5 5.0	610.9 6.6 1.0 3.5 20.0	646.8 6.9 1.0 3.5 60.0	561.7 7.0 1.0 3.5 70.0
Gross Laboratory Funding	531.0	596.4	586.1	605.7	642.0	718.2	643.2
DOE Site Transfers and Cash Work Net Laboratory Funding	(63.1) 467.9	(40.4) 555.9	(41.1) 545.1	(10.5) 595.2	(10.2) 631.7	(9.7) 708.5	(9.6) 633.6

⁽a) U.S. Customs funding moved from WFO to DHS in FY 2004.

D.2 Direct Personnel by Secretarial Officer

(Personnel in FTE)

(=	onner in 1	12,				_	
	2002	2003	2004	2005	2006	2007	2008
DOE Effort							
Office of Science							
Operating	268	265	294	345	372	372	400
Assistant Secretary for Energy Efficiency and Renewable Energy							
Operating Table Discontinuous Programme Progra	95	97	92	99	118	118	130
Total Direct Personnel	95	97	92	99	118	118	130
Assistant Secretary for Fossil Energy Operating	17	21	18	18	19	21	23
Office of Nuclear Energy, Science, and Technology Operating	2.0	3.7	4.6	7.5	11.0	9.3	10.7
Office of Management, Budget & Evaluation							
Operating	-	0.0	-	-	-	-	-
Asst Sec for Policy and International Affairs							
Operating	-	-	-	-	-	- 1	10-
Energy Information Administration							
Operating	-	-	-	-	-		
Administrator for National Nuclear Security Administration							
Operating	247.0	233.6	185.6	150.2	139.1	136.7	140.4
Office of Counterintelligence							
Operating	49.0	37.5	40.6	37.9	40.4	38.9	41.0
Office of Security and Emergency Operations							
Operating	16.0	9.9	6.9	8.5	7.0	6.2	6.3
Office of Intelligence							
Operating	20.0	15.3	11.5	11.1	11.9	12.1	13.5
. 0							
Office of the Chief Information Officer Operating	4.0	8.0	7.7	3.6	3.9	4.0	4.2
	110	0.0		0.0	0.0	210	
Office of Energy Assurance Operating	3.0	_	_	_	_	_	
	0.0						
Office of Independent Oversight and Performance Assurance Operating		1.3	1.3	1.3	1.3	1.2	1.2
	-	1.5	1.3	1.3	1.3	1.2	1.2
Assistant Secretary for Environmental Management	387.0	304.9	293.9	140.2	120.1	120.3	112.1
Operating	307.0	304.3	233.3	140.2	120.1	120.3	112.1
Assistant Secretary for Environment, Safety, and Health	4.0	6.0	7.0	7.9	7.0	7.0	0.0
Operating	4.0	6.0	7.6	7.2	7.6	7.6	8.3
Office of Civilian Radioactive Waste Management	0.1		0.4	10.7	10.0	10.0	10.7
Operating	0.1	-	8.4	12.7	12.8	12.2	12.7
Other DOE Sites	70	0.0		100	170	101	10"
Operating	72	63	54	160	153	131	135
Total DOE Programs (Operating)	1,185	1,067	1,025	1,002	1,017	991	1,039
DHS Effort (Department of Homeland Security)							
Total Direct Personnel	-	74.6	91.3	96.0	97.8	99.9	30.2

Direct Personnel by Secretarial Officer (Personnel in FTE)

	2002	2003	2004	2005	2006	2007	2008
Work for Others Effort (WFO)							
Human Health Services/National Institutes of Health	0	5	5	9	10	12	15
NASA	-	2	2	1	2	27	28
Nuclear Regulatory Commission	19	23	23	21	21	20	21
Air Force (3T)	26.0	18.4	14.9	14.5	15.9	16.5	18.2
Army/OSD (3T)	76.0	66.3	79.8	81.1	90.6	95.0	105.0
Navy (3T)	8.0	17.3	31.2	31.6	33.2	33.5	39.8
Other DoD (3T)	18.0	31.5	21.4	20.9	21.8	23.0	24.7
Internal Revenue Service	8.0	12.4	12.3	12.0	11.6	11.2	11.2
U.S. Customs ^(a)	11.0	0.3	-	-	-	-	-
Department of State	12.0	4.7	1.4	1.5	1.5	1.4	1.5
Environmental Protection Agency	6	4	6	6	6	6	6
Other Federal Agencies	19	68	39	38	42	44	49
Non-Federal Agencies	7	21	44	31	14	15	18
Total	210	273	280	268	270	305	338
Laboratory Direct							
Operating	1,395	1,415	1,397	1,366	1,385	1,396	1,407
Capital Equipment	8	4	22	36	36	49	51
General Purpose Equipment-GPE	-	-	1	1	1	1	1
General Plant Projects-GPP	8	7	8	9	11	12	12
Construction Line Item	-	-	1	6	24	71	83
Landlord Line Item	-	-	-	-	-	-	-
Total Laboratory Direct	1,410	1,426	1,429	1,418	1,456	1,529	1,555
Total Laboratory Indirect	1,376	1,395	1,411	1,420	1,425	1,429	1,433
Total Laboratory Personnel (FTE)	2,786	2,821	2,840	2,838	2,881	2,958	2,988

⁽a) U.S. Customs funding moved from WFO to DHS in FY 2004.

D.3 Resources by Major DOE Areas

(Budget Authorization \$ in Millions)

		2002	2003	2004	2005	2006	2007	2008
DOE Effort							-	
Office of Scie	nce							
Operating								
	on Energy Sciences	1.4	1.4	1.4	1.5	1.5	1.5	1.5
	Energy Physics	0.1	0.0	-	-	-	-	- 10
	ear Physics	0.0	0.0	-	-	-	-	- 1
	Energy Sciences	12.2	11.5	12.6	13.7	14.3	14.9	15.5
	gy Research Analysis	0.4	0.0	-	-	-	-	-
	ities and Infrastructure	0.5	0.0	-	-	-	-	-
	putational and Technology Research	4.1	3.9	3.5	4.8	5.0	6.0	6.3
	sforce Development for Teachers and Scientists	-	0.8	0.7	0.7	0.7	0.7	0.7
	ogical and Environmental Research	35.6	38.9 38.6	44.5	46.0	49.2	52.3	52.9
	L Operations	33.8 0.6	0.2	37.0 0.4	38.1 0.4	39.2 0.4	40.4 0.4	41.6 0.4
	ce of Science Program Direction	0.0	0.2	-	11.1	11.8	12.1	12.4
	guards and Security - Science 1 Operating	88.6	95.4	100.0	116.3	122.0	12.1	131.3
	Operating	00.0	33.4	100.0	110.5	122.0	120.2	131.3
Capital	.18	0.4		0.0	0.0	0.0		4.0
	tal Equipment	3.4	4.1	3.3	3.8	3.9	4.1	4.0
	L Capital Equipment	3.8	0.6	2.0	2.1	2.2	2.4	2.5
	eral Purpose Equipment — GPE	- 2.0	1.0 3.8	1.0	1.0	1.0	1.0	1.0 3.5
	eral Plant Projects — GPP struction Line Item	3.9 0.9	3.8 0.0	3.5 1.0	3.5 5.0	3.5 20.0	3.5 60.0	70.0
	l Capital	12.0	9.6	1.0 10.7	15.4	30.6	71.0	81.0
	-							
Total Fund		100.6	104.9	110.8	131.7	152.6	199.2	212.3
Direct Pers		000	005	004	0.45	070	070	400
	rating	268	265	294	345	372	372	400
	tal Equipment	7	2	20	34	34	47	49
	eral Purpose Equipment — GPE	-	0	1	1	1	1	1
	eral Plant Projects — GPP struction Line Item	6	7	8	9	11 24	12	12
	l Direct Personnel	281	275	1 324	6 395	441	71 504	83 546
	etary for Energy Efficiency and Renewable Energy	201	LIJ	324	333	441	JU4	J 4 0
Operating	etary for Energy Enferency and Renewable Energy							
	and Renewable Resource Technologies	3.5	4.9	5.6	6.9	8.7	8.7	8.3
	ling System Design	8.6	8.0	6.4	7.2	7.5	7.8	8.5
	strial Sector - Total	2.2	4.4	2.9	4.6	5.9	5.9	6.3
EE Trans	sportation Sector	8.2	9.2	13.4	15.0	16.7	18.5	19.5
EF Eme	rgency Energy Conservation Act of 1979	-	-	-	-	-	-	-
WB In-H	ouse Energy Management (IHEM)	-	-	-	-	-	-100	-
EH Polic	y and Management - EERE	0.2	0.0	-	-	-	-	-
EL Fede	ral Energy Management Program	2.6	2.7	2.2	2.5	3.7	4.0	4.3
EO Powe	er Technologies	1.5	1.9	2.4	3.8	6.0	8.0	9.0
	l Operating	26.9	31.1	32.9	40.0	48.5	53.0	55.9
Capital								
	tal Equipment	-	1.9	-	_	_	_	- 1
	l Capital	-	1.9	-	-	-	-	-
Total Fund	-	26.9	33.0	32.9	40.0	48.5	53.0	55.9
		~0.0	30.0	JW. U	10.0	10.0	30.0	30.0
Direct Pers		0.5	07	00	00	110	110	100
	rating	95	97	92	99	118	118	130
Capi	tal Equipment	-	1		-	110	110	100
	l Direct Personnel	95	97	92	99	118	118	130
	retary for Fossil Energy							
Operating		Q A	7.0	7.6	0.6	0.6	11.1	19.1
AA Coal		6.4	7.6	7.6 0.4	8.6	9.6	11.1	12.1
AB Gas AC Petro	oleum	0.6	1.0 0.1	0.4 0.1	0.4 0.1	0.4 0.1	0.4	0.4 0.1
		0.0	0.1	U.1 -	0.1	0.1	0.1	0.1
	ng Research I Operating	7.1	8.6	8.1	9.1	10.1	11.6	12.6
	Operacing	7.1	0.0	0.1	3.1	10.1	11.0	16.0
Capital Capi	tal Equipment	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Tota	tai Equipment I Capital	0.3 0.3	0.4 0.4	0.4	0.4	0.4 0.4	0.4 0.4	0.4
IUla	Cupitui	0.0	0.4		U. T	0.4		
Total Fund		7.4	9.0	8.5	9.5	10.5	12.0	13.0

Direct Personnel	Resources by Major Areas					2222	0007	2000
Operating Capital Equipment 17 21 18 18 19 21 23 20 <		2002	2003	2004	2005	2006	2007	2008
Capital Equipment . 2 2 2 2 2 2 2 2 2				4-	4-	4-		
Total Direct Personnel								
Office of Nuclear Energy, Science, and Technology Operating								
Part				20	20			20
AF								
Total Punding	AF Nuclear Energy Research and Development	0.8		2.0	3.7	5.4	4.8	5.3
Direct Personnel								
Direct Personnel	Total Operating	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Operating	Total Funding	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Total Direct Personnel 20 37 46 7.5 11.0 9.3 10.7	Direct Personnel							
Operating	. 0							
Post	Total Direct Personnel	2.0	3.7	4.6	7.5	11.0	9.3	10.7
Main								
Total Punding		_	=	_	=	_	_	_
Poperating		-	-	-	-	-	-	-
Poperating	Total Funding	-	-	-	-	-	-	-
Possible Possible								
Total Direct Personnel		_	0.0	_	_	_	_	_
PE		-		-	-	-	-	-
PE	Asst Sec for Policy and International Affairs							
Total Operating	Operating							
Total Operating		-		-	-	-	-	-
Total Funding		-		-	-	-	-	-
Direct Personne								
Capitaling	Total Funding	-	0.1	-	-	-	-	-
Total Direct Personnel								
Total Funding Personnel Personnel		-	-	-	-	-	-	-
National Energy Information System (NEIS) 1	Energy Information Administration							
TA								
Total Funding	TA National Energy Information System (NEIS)	-	-	-	-	-	-	-
Direct Personnel	Total Operating	-	-	-	-	-	-	-
Capital Poperating	Total Funding	-	-	-	-	-	-	-
Total Direct Personnel	Direct Personnel							
Administrator for National Nuclear Security Administration Operating DP Weapons Activities 21.8 8.2 13.3 6.6 6.4 6.1 6.1 6.1 6.5 6.2 6.5		-	-	-	-	-	-	-
DP Weapons Activities 21.8 8.2 13.3 6.6 6.4 6.1 6.1	Total Direct Personnel	-	-	-	-	-	-	-
DP Weapons Activities 21.8 8.2 13.3 6.6 6.4 6.1 6.1 FS20 Safeguards and Security - NNSA 1.3 3.6 1.1								
FS20 Safeguards and Security - NNSA 1.3 3.6 1.1 1.1 1.1 1.1 1.1 1.1 1.1 NN20 Nonproliferation Verification Research & Engineering 20.5 20.6 14.3 15.5 16.0 16.5 17.0 NN30 Int'l Nuclear Safety & Cooperation 52.9 31.6 26.6 19.8 12.2 13.5 14.0 NN32 Elimination of Weapons Grade Plutonium Production in Russia (NA-23) - 17.2 - - - - - - - - -		91 0	Q o	19.9	6.6	6.4	6 1	6.1
NN20 Nonproliferation Verification Research & Engineering NN30 Int'l Nuclear Safety & Cooperation 52.9 31.6 26.6 19.8 12.2 13.5 14.0								
NN30 Int'l Nuclear Safety & Cooperation 52.9 31.6 26.6 19.8 12.2 13.5 14.0								
NN32 Elimination of Weapons Grade Plutonium Production in Russia (NA-23)								
in Russia (NA-23) NN40 Arms Control & Nonproliferation (NA-24) NN41 Russian Transition Initiatives (NA-24) NN50 Int'l Material Protection & Emergency Cooperation NN60 Fissile Materials Disposition (NA-26) NN61 Russian Fissile Materials Disposition (NA-26) Total Operating Capital Capital Equipment 1.1 (0.2)				***			***	
NN41 Russian Transition Initiatives (NA-24) 5.2 6.8 2.0 2.0 2.0 2.0 2.0 NN50 Int'l Material Protection & Emergency Cooperation 50.2 49.6 45.0 45.0 40.0 40.0 35.0 NN60 Fissile Materials Disposition (NA-26) 1.7 3.0 1.1 2.0 2.7 2.9 2.4 NN61 Russian Fissile Materials Disposition (NA-26) 0.9 1.8 2.0<	in Russia (NA-23)	-			-	-	-	-
NN50 Int'l Material Protection & Emergency Cooperation 50.2 49.6 45.0 40.0 40.0 35.0 NN60 Fissile Materials Disposition (NA-26) 1.7 3.0 1.1 2.0 2.7 2.9 2.4 NN61 Russian Fissile Materials Disposition (NA-26) 0.9 1.8 2.0 2.0 2.0 2.0 2.0 Total Operating 163.5 156.2 117.9 109.2 98.3 101.0 97.7 Capital Capital Equipment 1.1 (0.2) - - - - - - - -								
NN60 Fissile Materials Disposition (NA-26) 1.7 3.0 1.1 2.0 2.7 2.9 2.4 NN61 Russian Fissile Materials Disposition (NA-26) 0.9 1.8 2.0 2.0 2.0 2.0 2.0 Total Operating 163.5 156.2 117.9 109.2 98.3 101.0 97.7 Capital Capital Equipment 1.1 (0.2) - - - - - - - - - - - -								
NN61 Russian Fissile Materials Disposition (NA-26) 0.9 1.8 2.0 2.0 2.0 2.0 2.0 Total Operating 163.5 156.2 117.9 109.2 98.3 101.0 97.7 Capital Capital Equipment 1.1 (0.2) -								
Total Operating 163.5 156.2 117.9 109.2 98.3 101.0 97.7 Capital Capital Equipment 1.1 (0.2) - <t< td=""><td>NN61 Russian Fiscila Materials Disposition (NA-26)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	NN61 Russian Fiscila Materials Disposition (NA-26)							
Capital Capital Equipment 1.1 (0.2)								
Capital Equipment 1.1 (0.2)								
		1.1	(0.2)	-	-	-	-	-
Total Capital 1.1 (0.2)		1.1		-	-	-	-	-
Total Funding 164.6 155.9 117.9 109.2 98.3 101.0 97.7	Total Funding	164.6	155.9	117.9	109.2	98.3	101.0	97.7

Resul	uices by Majoi Alea	s (Duuget F	AUUIUIIZ ai	1011 \$ 111	MIHIOHS)			
		2002	2003	2004	2005	2006	2007	2008
Direct Personnel								4/2
Operating		247.0	233.6	185.6	150.2	139.1	136.7	140.4
Capital Equipment		1.0	(0.1)	107.0	- 170.0	100.1	100 7	140.4
Total Direct Personnel		248.0	233.5	185.6	150.2	139.1	136.7	140.4
Office of Counterintelligence								
Operating CN Counterintelligence		14.3	12.2	12.6	13.1	13.9	14.0	14.2
Total Operating		14.3	12.2	12.6	13.1	13.9	14.0	14.2
. 0								
Capital Capital Equipment		_	0.2	_	_	_		_
Total Capital		-	0.2	-	-	-	-	-
Total Funding		14.3	12.4	12.6	13.1	13.9	14.0	14.2
•		12.0		10	1011	20.0	12.0	
Direct Personnel Operating		49.0	37.5	40.6	37.9	40.4	38.9	41.0
Total Direct Personnel		49.0	37.5	40.6	37.9	40.4	38.9	41.0
Office of Security and Emergency Opera	tions							
Operating	uons							
GD Nuclear Safeguards and Security		5.2	3.6	2.4	3.2	2.7	2.5	2.4
GH Security Investigations		0.2	(0.1)	-	-	1		
ND Emergency Management Total Operating		5.4	3.5	2.4	3.2	2.7	2.5	2.4
		J.4	3.3	₩. 4	J. 2	ω. I	ω.υ	₩.ª
Capital Equipment								
Capital Equipment Total Capital		-	-	-	-	-	-	-
		F 4	0.5	0.4	0.0	0.7	9.5	0.4
Total Funding		5.4	3.5	2.4	3.2	2.7	2.5	2.4
Direct Personnel		400	0.0	0.0	0.5	7.0	0.0	0.0
Operating Capital Equipment		16.0	9.9	6.9	8.5	7.0	6.2	6.3
Total Direct Personnel		16.0	9.9	6.9	8.5	7.0	6.2	6.3
Office of Intelligence								-001
Once of Intelligence Operating								
IN Intelligence		4.9	4.1	3.0	3.2	3.4	3.6	3.9
Total Operating		4.9	4.1	3.0	3.2	3.4	3.6	3.9
Capital								
Capital Equipment		-	0.0	0.1	0.1	0.1	0.1	0.1
Total Capital		-	0.0	0.1	0.1	0.1	0.1	0.1
Total Funding		4.9	4.1	3.0	3.2	3.5	3.7	4.0
Direct Personnel								
Operating		20.0	15.3	11.5	11.1	11.9	12.1	13.5
Total Direct Personnel		20.0	15.3	11.5	11.1	11.9	12.1	13.5
Office of the Chief Information Officer								
Operating								
CS CIO Cyber Security		1.1	2.4	2.2	1.1	1.2	1.3	1.3
Total Operating		1.1	2.4	2.2	1.1	1.2	1.3	1.3
Total Funding		1.1	2.4	2.2	1.1	1.2	1.2	1.3
Direct Personnel								
Operating		4.0	8.0	7.7	3.6	3.9	4.0	4.2
Total Direct Personnel		4.0	8.0	7.7	3.6	3.9	4.0	4.2
Office of Energy Assurance								
Operating C.		0.0						
ES Office of Energy Assurance Total Operating		0.6 0.6	-	-	-	-	11/1-	-
			-	- -			-0.5	
Total Funding		0.6	-	-	-	-		
Direct Personnel								
Operating		3.0	-	-	-			马引
Total Direct Personnel		3.0	-	-	-	-	-	-

Operating PB Independent Oversight and Performance Assurance (Defense) DB Independent Cversight and Performance Assurance (DB Independent Coperating Cop		resources by major mean (2)					2000	0007	0000
Page			2002	2003	2004	2005	2006	2007	2008
Total Punding									
Direct Fernanding Direct Personnel Direct Personnel Direct Personnel Direct Personnel Direct Di	PB			-	-	-	-	-	-
Direct Personnel		Total Operating	0.1	-	-	-	-	-	-
Coperating			0.1	-	-	-	-	-	-
Total Direct Personnel	Direct		_	13	13	13	13	1.2	1.2
Operating February Continue Continue			-						1.2
EW Environmental Restoration and Waste Management OHC Transfers and Cash Work (50.9) (35.4) (35.4) (35.4) (30.9) (1.0) (1.1)									
Total Operating			103.5	72.4	63.9	39.4	33.6	34.3	30.6
Total Operating			` ,				. ,	` ,	(1.2)
Capital Equipment	FS30								29.4
Capital Equipment			01.0	43.7	30.1	30.0	32.0	33.2	29.4
Office Transfers and Cash Work - - - - - - - - -	Capita		0.5	0.0					
General Patry Projects—GPP			U.5 -		-	-	-	-	-
General Plant Projects—GPP			-		-	-	-	-	-
Landlord Line Item		General Plant Projects—GPP	-	-	-	-	-	-	-
Total Funding			-	-	-	-	-	-	-
Total Funding						-	-	-	-
Direct Personnel						-		-	
Operating	Total 1	Funding	61.4	43.9	38.1	38.6	32.6	33.2	29.4
Capital Equipment General Purpose Equipment—GPE	Direct	Personnel							
General Purpose Equipment—GPE						140.2		120.3	112.1
Ceneral Plant Projects—GPP						-		-	-
Construction Line Item Total Direct Personnel 389.1 305.0 293.9 140.2 120.1 120.3 12					-	-	-	-	-
Assistant Secretary for Environment, Safety, and Health Operating				-	-	-	-	-	-
A		Total Direct Personnel	389.1	305.0	293.9	140.2	120.1	120.3	112.1
HÅ Environment, Safety, and Health 0.2 0.7 0.7 0.8 0.8 0.9 0.9 0.5 0.5 0.1 0	Assistant	Secretary for Environment, Safety, and Health							
HC Environment, Safety, and Health (Non-Defense) 0.1 (1.2) 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.6 0.8 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.9 0.8 0.8 0.9 0.8 0.8 0.8 0.9 0.8 0.8 0.9 0.8 0.8 0.9 0.8 0.8 0.9 0.8 0.8 0.8 0.9									
HD Environment, Safety, and Health (Defense) 0.1 (0.6) 0.8 0.8 0.8 0.9 0.9 0.4 0.1 1.6 1.7 1.7 1.8 1.7 1.7 1.8 1.7 1.7 1.8 1.7 1.7 1.8 1.7 1.8 1.7 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1.7 1.8 1									0.9 0.1
Total Operating									0.1
Direct Personnel	112			, ,					1.9
Direct Personnel	Total 1	Funding	0.4	01	16	17	1.7	1.8	1.9
A			0.1	0.1	1.0	1.7	1.,	1.0	1.0
Total Direct Personnel 4.0 6.0 7.6 7.2 7.6 7.6 8.0	Direct		4.0	6.0	7.6	79	76	76	8.3
Office of Civilian Radioactive Waste Management Operating DA Nuclear Waste Disposal Activities - <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8.3</td>	_								8.3
Operating DA Nuclear Waste Disposal Activities -	0000		2.0	0,0	****		,,,	****	0.0
DA Nuclear Waste Disposal Activities -									
DB Waste Management System			-	_	-	-	_	-	-
DF Waste Mangement System - 0.1 1.8 3.0		Waste Management System	-	-	-	-	-	-	-
Total Operating - 0.1 1.8 3.0 3.0 3.0 3.0 Total Funding - 0.1 1.8 3.0 3.0 3.0 3.0 Direct Personnel 0.1 - 8.4 12.7 12.8 12.2 1 Operating 0.1 - 8.4 12.7 12.8 12.2 1 Other DOE Sites Operating 16.0 14.2 11.2 28.7 27.5 25.2 2			-		- 1 0		- 9 A	- 2 A	- 2.0
Total Funding - 0.1 1.8 3.0 <th< td=""><td>DF</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>3.0 3.0</td></th<>	DF		-						3.0 3.0
Direct Personnel 0.1 - 8.4 12.7 12.8 12.2 1 Total Direct Personnel 0.1 - 8.4 12.7 12.8 12.2 1 Other DOE Sites Operating 16.0 14.2 11.2 28.7 27.5 25.2 2	Tetal								
Operating Total Direct Personnel 0.1 - 8.4 12.7 12.8 12.2 1 Other DOE Sites Operating 16.0 14.2 11.2 28.7 27.5 25.2 2	Total	runang	-	0.1	1.8	3.0	3.0	3.0	3.0
Total Direct Personnel 0.1 - 8.4 12.7 12.8 12.2 1 Other DOE Sites Operating 16.0 14.2 11.2 28.7 27.5 25.2 2 </td <td>Direct</td> <td></td> <td></td> <td></td> <td></td> <td>4.5 -</td> <td>46 -</td> <td>46 -</td> <td>10.5</td>	Direct					4.5 -	46 -	46 -	10.5
Other DOE Sites Operating 16.0 14.2 11.2 28.7 27.5 25.2 2									12.7 12.7
Operating 16.0 14.2 11.2 28.7 27.5 25.2 2			0.1	-	0.4	16.7	12.0	14.4	16.7
	Other D		10.0	446	44.0	00 ~	07.5	0 = 0	07.0
11 H Nto Transfers and Cash Work (199) (50) (57) (0.8) (0.9) (0.9)		Operating DOE Site Transfers and Cash Work	16.0 (12.2)	14.2 (5.0)	11.2 (5.7)	28.7 (9.6)	27.5 (9.3)	25.2 (8.6)	25.0 (8.4)
			. ,						16.6
Total Control of the									135

	2002	2003	2004	2005	2006	2007	2008
Total DOE Drograms							C//
Total DOE Programs	441.4	409.0	369.1	371.6	371.3	384.3	385.0
Operating	441.4						
DOE Site Transfers and Cash Work	(63.1)	(40.4)	(41.1)	(10.5)	(10.2)	(9.7)	(9.6)
Capital Equipment	9.1	6.7	5.7	6.4	6.6	6.9	7.0
General Purpose Equipment-GPE	-	1.0	1.0	1.0	1.0	1.0	1.0
General Plant Projects-GPP	3.9	3.8	3.5	3.5	3.5	3.5	3.5
Construction Line Item	0.9	-	1.0	5.0	20.0	60.0	70.0
Landlord Line Item	-	-	-	-	-	-	- 170
Total DOE Funding	392.2	380.7	339.2	376.9	392.1	446.1	456.9
Direct Personnel							
Operating	1,185	1,067	1,025	1,002	1,017	1,991	1,039
Capital Equipment	8	4	22	36	36	49	51
General Purpose Equipment-GPE	U	0	1	1	1	1	1
General Plant Projects-GPP	8	7	8	9		12	12
	ō				11		
Construction Line Item	-	-	1	6	24	71	83
Landlord Line Item Total Direct Personnel	1,201	1,078	1,058	1,054	1,088	1,124	1,186
	1,201	1,070	1,000	1,004	1,000	1,124	1,100
HS Effort (Department of Homeland Security) Total Operating	-	83.8	113.3	115.4	130.1	133.4	38.3
Capital Equipment	<u>-</u>	-	-	-	-	155.4	-
		00.0	110.0	117.4	100.1	100.4	00.0
Total Funding	-	83.8	113.3	115.4	130.1	133.4	38.3
Direct Personnel		~-	0.4	0.0	0.0	400	0.0
Operating	-	75	91	96	98	100	30
Capital	-	-	-	-	-	-	-
Total Direct Personnel	-	75	91	96	98	100	30
ork for Others Effort (WFO)							
cience Support							
Human Health Services/National Institute of Health							
Operating	0.1	2.6	2.5	5.0	5.8	7.1	8.3
Direct Personnel	0.1	1.5	5	9	10	12	15
	U	1.3	э	9	10	12	15
Other Federal Agencies	0.0	0.1					
Operating	0.0	0.1	=	-	-	11 T	
Direct Personnel	-	-	-	-	-	-	-
Non-Federal Agencies (60)							
Operating	0.1	0.6	0.8	1.3	1.5	1.7	2.0
Direct Personnel	1	4	6	8	9	10	12
Non-Federal Agencies (WN02)							
Operating	-	-	-	-	-	-	-
Direct Personnel	1	_	_	_	-	- 100	_
Total Science-Related Work for Others							
Operating	0.3	3.2	3.3	6.3	7.3	8.8	10.3
Direct Personnel	3	8	10	16	19	23	26
nergy Support							
Nuclear Regulatory Commission							
	F 0	77	7 4	7.4	7.0	7 5	7.0
Operating	5.8	7.7	7.4	7.4	7.3	7.5	7.6
Direct Personnel	19	23	23	21	21	20	21
NASA	0.0	0.5	0.5	0.5	0.0	40.0	10.0
Operating	0.2	0.5	0.5	0.5	0.8	10.0	10.0
Direct Personnel	-	1.5	1.6	1.4	2.3	27.0	28.1
Other Federal Agencies							
Operating	-	-	-	-	- 1	-38	- 1-
Direct Personnel	-	-	-	-	-	- 1	
Non-Federal Agencies (60)							
Operating	0.2	0.1	0.2	0.2	0.2	0.2	0.2
Direct Personnel	-	0	1	1	1	1	1
		·	-			-	
Non-Federal Agencies (WN02)	_	_	_				
Non-Federal Agencies (WN02) Operating	-	-	-	_			
Non-Federal Agencies (WN02) Operating Direct Personnel	-	-	-	-	-	10-	1
Non-Federal Agencies (WN02) Operating	- - 6.2	8.3	8.1	8.1	8.3	- 17.7	17.8

Resources by Major Areas (Budget Authorization \$ in Millions)

National Security Support Air Force (3T) Operating 12.4 9.8 7.5 8.1 8.9 9.7 10.3 Direct Personnel 26.0 18.4 14.9 14.5 15.9 16.5 18.2 18.2 18.2 18.2 18.2 18.2 18.2 18.3		2002	2003	2004	2005	2006	2007	2008
Al Force (ST)	National Security Support							
Operating								
Amy/OSD (3T)		12.4	9.8	7.5	8.1	8.9	9.7	10.3
Operating 21.6 21.0 24.1 27.1 30.2 33.3 35.4		26.0	18.4	14.9	14.5	15.9	16.5	18.2
Direct Personnel 76.0 66.3 79.8 81.1 90.6 95.0 105.0								
Navy (3T)								
Operating 1.4 3.3 5.6 6.3 6.6 7.0 8.0		76.0	66.3	79.8	81.1	90.6	95.0	105.0
Direct Personnel 8.0 17.3 31.2 31.6 33.2 33.5 39.8		1.4	9.9	E C	6.9	6.6	7.0	9.0
Other Federal Agencies (Wn)2)								
Operating 6.6 12.9 8.3 9.0 9.4 10.4 10.7		0.0	17.5	31.2	31.0	30.2	33.3	55.6
Direct Personnel 18.0 31.5 21.4 20.9 21.8 23.0 24.7		6.6	12.9	8.3	9.0	9.4	10.4	10.7
Operating 6.2 11.8 11.8 11.8 21.2 22.7 24.3 26.0	1 0							
Direct Personnel 12.0 20.4 36.1 34.8 37.3 38.0 42.3								
Internal Revenue Service	Operating	6.2		19.8	21.2	22.7	24.3	26.0
Operating 0.3 2.7 3.0 4.0 4.0 4.0 4.0		12.0	20.4	36.1	34.8	37.3	38.0	42.3
Direct Personnel								
U.S. Customs Operating								
11.7 0.3		8.0	12.4	12.3	12.0	11.6	11.2	11.Z
Direct Personnel 11.0 0.3 - - - - - -		11 7	0.3					
Department of State				_	_	-	_	
Operating		11.0	0.0					
Direct Personnel 12.0 4.7 1.4 1.5 1.5 1.4 1.5 1.5 1.4 1.5 1.5 1.5 1.4 1.5 1.		4.1	1.8	0.5	0.6	0.6	0.6	0.6
Operating Direct Personnel O.3 12.3 O.0 O.0 O.0 O.0 O.0								
Operating Direct Personnel O.3 12.3 O.0 O.0 O.0 O.0 O.0	Other Federal Agencies							
Non-Federal Agencies (60) Operating	Operating	0.3	12.3	0.0	0.0	0.0	0.0	0.0
Operating		6.0	47.0	0.1	0.1	0.1	0.1	0.1
Non-Federal Agencies (WN02) Operating								
Non-Federal Agencies (WN02) Operating		-	-	-	-	-	-	-
Operating		-	-	-	-	-	-	-
Direct Personnel			0.2					
Total National Security Related Work for Others	1 0	-		-	_	-	-	-
Coperating Direct Personnel 177 218 197 196 212 219 243	THE RESERVE TO SERVE THE PARTY OF THE PARTY							
Direct Personnel 177 218 197 196 212 219 243		04.0	77.0	00.0	70.4	00.4	00.0	07.0
Environmental Management Support Environmental Protection Agency Operating 2.2 1.5 2.2 2.2 2.3 2.4 2.5 Direct Personnel 6 4 6 6 6 6 6 6 6 6								
Environmental Protection Agency		1//	210	137	130	MIM	ais	243
Operating Direct Personnel 2.2 1.5 2.2 2.2 2.3 2.4 2.5 Direct Personnel Other Federal Agencies 0.5 0.8 3.1 3.9 4.9 6.1 7.6 Direct Personnel 1 1 3 4 5 6 7 Non-Federal Agencies (60) 0.5 1.7 3.4 2.2 0.2 0.2 0.2 Direct Personnel 3 17 35 21 2 2 2 2 Non-Federal Agencies (WN02) 0.0 3.8 3.8 4.1 4.5 5.0 Direct Personnel 1 0 3 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Direct Personnel 6								
Other Federal Agencies Operating 0.5 0.8 3.1 3.9 4.9 6.1 7.6 Direct Personnel 1 1 3 4 5 6 7 Non-Federal Agencies (60) 0.5 1.7 3.4 2.2 0.2 0.2 0.2 Direct Personnel 3 17 35 21 2 2 2 Non-Federal Agencies (WN02) 0.0 3.8 3.8 4.1 4.5 5.0 Operating 1.5 0.0 3.8 3.8 4.1 4.5 5.0 Direct Personnel 1 0 3 3 3 3 3 Total Environment-Related Work for Others Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3								
Operating Direct Personnel 0.5 0.8 3.1 3.9 4.9 6.1 7.6 Non-Federal Agencies (60) 1 1 1 3 4 5 6 7 Non-Federal Agencies (60) 0.5 1.7 3.4 2.2 0.2 0.2 0.2 Direct Personnel 3 17 35 21 2 2 2 Non-Federal Agencies (WN02) 0.0 3.8 3.8 4.1 4.5 5.0 Operating 1.5 0.0 3.8 3.8 4.1 4.5 5.0 Direct Personnel 1 0 3 3 3 3 3 Total Environment-Related Work for Others Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3		б	4	b	b	ti	б	б
Direct Personnel 1 1 3 4 5 6 7		0.5	0.6	Q 1	3 0	40	6 1	7.6
Non-Federal Agencies (60) Operating								
Operating Direct Personnel 0.5 1.7 3.4 2.2 0.2 0.2 0.2 Direct Personnel Non-Federal Agencies (WN02) Operating Direct Personnel 1.5 0.0 3.8 3.8 4.1 4.5 5.0 Direct Personnel Total Environment-Related Work for Others 4.5 4.0 12.4 12.1 11.5 13.2 15.3		1	1	3	-1	J	J	•
Direct Personnel 3 17 35 21 2 2 2 2 Non-Federal Agencies (WN02) Operating 1.5 0.0 3.8 3.8 4.1 4.5 5.0		0.5	1.7	3.4	2.2	0.2	0.2	0.2
Non-Federal Agencies (WN02) Operating								
Operating Direct Personnel 1.5 0.0 3.8 3.8 4.1 4.5 5.0 1 0 3 3 3 3 3 Total Environment-Related Work for Others Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3								
Total Environment-Related Work for Others Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3	Operating	1.5					4.5	
Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3	Direct Personnel	1	0	3	3	3	3	3
Operating 4.5 4.0 12.4 12.1 11.5 13.2 15.3	Total Environment-Related Work for Others							
		4.5	4.0	12.4	12.1	11.5	13.2	15.3
Direct reisonnel 11 22 47 32 15 16 19	Direct Personnel	11	22	47	32	15	16	19

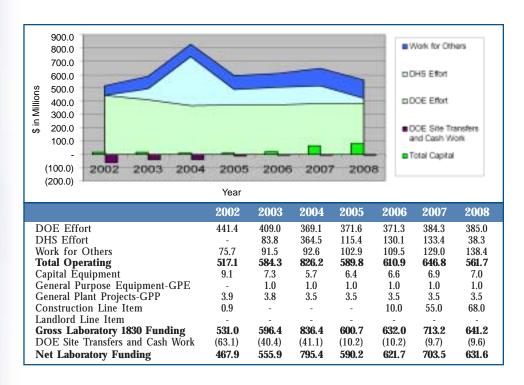
⁽a) U.S. Customs funding moved from WFO to DHS in FY 2004.

Resources by Major Areas (Budget Authorization \$ in Millions)

v o							
	2002	2003	2004	2005	2006	2007	2008
otal Work for Others							
Operating	75.7	91.5	92.6	102.9	109.5	129.0	138.4
Direct Personnel	210	273	291	277	281	319	348
Total Laboratory Funding							
Operating	517.1	584.3	575.0	589.8	610.9	646.8	561.7
Direct Personnel	1,395	1,415	1,397	1,366	1,385	1,396	1,407
Capital Equipment	9.1	7.3	5.7	6.4	6.6	6.9	7.0
Direct Personnel	8	4	22	36	36	49	51
General Purpose Equipment-GPE	-	1.0	1.0	1.0	1.0	1.0	1.0
Direct Personnel	-	0	1	1	1	1	1
General Plant Projects-GPP	3.9	3.8	3.5	3.5	3.5	3.5	3.5
Direct Personnel	8	7	8	9	11	12	12
Construction Line Item	0.9	-	1.0	5.0	20.0	60.0	70.0
Direct Personnel	-	-	1	6	24	71	83
Landlord Line Item	-	-	-	-	-	-	-
Direct Personnel	-	-	-	-	-	-	-
Indirect Personnel	1,376	1,395	1,411	1,420	1,425	1,429	1,433
Gross Laboratory Funding	531.0	596.4	586.1	605.7	642.0	718.2	643.2
Total Personnel	2,786	2,821	2,840	2,838	2,881	2,958	2,988
DOE Site Transfers and Cash Work	(63.1)	(40.4)	(41.1)	(10.5)	(10.2)	(9.7)	(9.6)
Net Laboratory Funding	467.9	559.9	545.1	595.2	631.7	708.5	633.6

D.4 Laboratory Funding Summary^(a) (including optimistic case DHS project)

To properly set the FY 2004 Work for Others Ceiling, as required, this chart and table show the *optimistic case* for all WFO resource projections including the projected funding level from a DHS project.



⁽a) Does not include proposed construction line item funding for replacement general purpose facilities or new construction programmatic.

D.5 Subcontracting and Procurement

The Laboratory is dependent upon external resources (universities and industry) for support in achieving timely and successful completion of assigned programs and projects. Staff in the Business Support Services organization use the procurement acquisition process in acquiring needed equipment, materials, supplies, and services. The table below reflects actual subcontracted obligations for FY2002 and projections for FY2003 through 2008.

Subco	ntracting an	d Procureme	ent (\$ in Mil	lions—Obli _s	gated)			
	Fiscal Year 2002 2003 2004 2005 2006 2007 2008							
Subcontracting and Procurement from:								
Universities	20.6	21.5	24.4	24.0	23.0	23.2	23.4	
All Others	192.0	201.4	227.5	224.6	215.6	217.0	218.0	
Transfers to Other DOE Facilities	30.5	31.8	35.9	35.4	34.0	34.2	34.0	
Total Contract 1830 External								
Subcontractors and Procurements	243.1	254.7	287.8	284.0	272.6	274.4	275.4	

D.6 Small and Disadvantaged Business Procurement

The Laboratory is committed to support the socioeconomic objectives of DOE and has established procedures and programs that support meeting those objectives.

Small and Dis	advantaged	Business Pro	ocurement (\$	in Millions	s—Obligate	d)	
	Fiscal Year ^(a)						
	2002	2003	2004	2005	2006	2007	2008
Procurements from Small Businesses Procurements from	54.4	56.8	64.2	63.3	60.8	61.2	62.0
Disadvantaged Businesses ^(b) Small Business Goals as a Percentage	5.8	6.1	6.9	6.8	6.5	6.6	6.8
of Adjusted Annual Procurements ^(c)	45.4%	47.0%	47.0%	47.0%	47.0%	47.0%	49.0%

- (a) The year in which a cost appears may be the same year in which the authorization is reported.
- (b) Procurement from Disadvantaged Business is a subset of Procurement from Small Business.
- (c) These goals are accumulated based on subcontracts and purchase orders placed with the exception of those dollars awarded to other DOE Integrated Contractors, Battelle Inter-Laboratory Authorizations, other Federal Agencies, State and Local Governments, awards to source directed by DOE, educational institutions, non-profit/not-for-profit organizations, the International Nuclear Safety Program, and firms outside the United States of America.