

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 restructuring, 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							
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	-	-	-	-	-
KB Nuclear Physics	0.0	0.0	-	-	-	-	-
KC Basic Energy Sciences	12.2	11.5	12.6	13.7	14.3	14.9	15.5
KD Energy Research Analysis	0.4	0.0	-	-	-	-	-
KH Facilities and Infrastructure	0.5	0.0	-	-	-	-	-
KJ Computational and Technology Research	4.1	3.9	3.5	4.8	5.0	6.0	6.3
KL Workforce Development for Teachers and Scientists	-	0.8	0.7	0.7	0.7	0.7	0.7
KP Biological and Environmental Research	35.6	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 Direction	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—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
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
Assistant Secretary for Energy Efficiency and Renewable Energy							
Operating							
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	-	-	-	-	-	-	-
WB In-House Energy Management (IHEM)	-	-	-	-	-	-	-
EH Policy and Management - EERE	0.2	-	-	-	-	-	-
EL Federal Energy Management Program	2.6	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 Renewable Energy	26.9	33.0	32.9	40.0	48.5	53.0	55.9
Assistant 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	-	-	-	-	-	-	-
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
Office of Nuclear Energy, Science, and Technology							
Operating							
AF Nuclear Energy Research and Development	0.8	1.7	2.0	3.7	5.4	4.8	5.3
ST Isotope Production and Distribution Program	-	0.0	-	-	-	-	-
Total Operating	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Total Nuclear Energy, Science, and Technology	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Office of Management, Budget, and Evaluation							
Operating							
WM General Administration - Contractual Services - ME	-	-	-	-	-	-	-
Total Operating	-	-	-	-	-	-	-
Total Management, Budget, and Evaluation	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-
Total Operating	-	0.1	-	-	-	-	-
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 in Russia (NA-23)	-	17.2	-	-	-	-	-
NN40 Arms Control & Nonproliferation (NA-24)	8.9	13.9	12.7	15.3	16.1	17.0	18.2
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	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 Capital	1.1	0.2	-	-	-	-	-
Total National Nuclear Security Administration	164.6	155.9	117.9	109.2	98.3	101.0	97.7
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
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							
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)	-	-	-	-	-
ND Emergency Management	-	-	-	-	-	-	-
Total Operating	5.4	3.5	2.4	3.2	2.7	2.5	2.4
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							
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 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 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 Chief Information Officer	1.1	2.4	2.2	1.1	1.2	1.3	1.3
Office of Energy Assurance							
Operating							
ES Office of Energy Assurance	0.6	-	-	-	-	-	-
Total Operating	0.6	-	-	-	-	-	-
Total Energy Assurance	0.6	-	-	-	-	-	-
Office of Independent Oversight and Performance Assurance							
Operating							
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	-	-	-	-	-
Assistant Secretary for Environmental Management							
Operating							
EW Environmental Restoration and Waste Management - Defense	103.5	69.9	63.9	39.4	33.6	34.3	30.6
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	-	-	-	-
Total Operating	61.0	43.7	38.1	38.6	32.6	33.2	29.4
Capital							
Capital Equipment	0.5	0.2	-	-	-	-	-
OHC Transfers and Cash Work	-	-	-	-	-	-	-
General Purpose Equipment — GPE	-	-	-	-	-	-	-
General Plant Projects — GPP	-	-	-	-	-	-	-
Construction Line Item	-	-	-	-	-	-	-
Landlord Line Item	-	-	-	-	-	-	-
Total Capital	0.5	0.2	-	-	-	-	-
Total Environmental Management	61.4	43.9	38.1	38.6	32.6	33.2	29.4
Assistant Secretary for Environment, Safety, and Health							
Operating							
HA 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)	0.1	(0.6)	0.8	0.8	0.8	0.9	0.9
Total Operating	0.4	0.1	1.6	1.7	1.7	1.8	1.9
Total Environment, Safety, and Health	0.4	0.1	1.6	1.7	1.7	1.8	1.9
Office of Civilian Radioactive Waste Management							
Operating							
DA Nuclear Waste Disposal Activities	-	-	-	-	-	-	-
DB Waste Management System	-	-	-	-	-	-	-
DC Civilian Radioactive Waste R&D	-	-	-	-	-	-	-
DF Waste Management System	-	0.1	1.8	3.0	3.0	3.0	3.0
Total Operating	-	0.1	1.8	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
Other DOE Sites							
Operating							
DOE Site Transfers and Cash Work	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 DOE Programs							
Operating	441.4	409.0	369.1	371.6	371.3	384.3	385.0
DOE Site Transfers and Cash Work	(63.1)	(40.4)	(41.1)	(10.5)	(10.2)	(9.7)	(9.6)
Capital Equipment	9.1	7.3	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	-	-	1.0	5.0	20.0	60.0	70.0
Landlord Line Item	0.9	-	-	1.0	6.0	20.0	20.0
Total DOE Funding	392.2	380.7	339.2	376.9	392.1	446.1	456.9

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

	2002	2003	2004	2005	2006	2007	2008
DHS Effort (Department of Homeland Security)							
Total Operating	-	83.8	113.3	115.4	130.1	133.4	38.3
Capital Equipment	-	-	-	-	-	-	-
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	0.1	2.6	2.5	5.0	5.8	7.1	8.3
Other Federal Agencies	0.0	0.1	-	-	-	-	-
Non-Federal Agencies (60)	0.1	0.6	0.8	1.3	1.5	1.7	2.0
Non-Federal Agencies (WN02)	-	-	-	-	-	-	-
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	5.8	7.7	7.4	7.4	7.3	7.5	7.6
NASA	0.2	0.5	0.5	0.5	0.8	10.0	10.0
Other Federal Agencies	-	0.1	-	-	-	-	-
Non-Federal Agencies (60)	0.2	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)	12.4	7.5	7.5	8.1	8.9	9.7	10.3
Army/OSD (3T)	21.6	21.0	24.1	27.1	30.2	33.3	35.4
Navy (3T)	1.4	3.3	5.6	6.3	6.6	7.0	8.0
Other DoD (3T)	6.6	12.9	8.3	9.0	9.4	10.4	10.7
Other Federal Agencies (3T)	6.2	11.8	19.8	21.2	22.7	24.3	26.0
Internal Revenue Service	0.3	2.7	3.0	4.0	4.0	4.0	4.0
U.S. Customs ^(a)	11.7	0.3	-	-	-	-	-
Department of State	4.1	1.8	0.5	0.6	0.6	0.6	0.6
Other Federal Agencies	0.3	12.3	0.0	0.0	0.0	0.0	0.0
Non-Federal Agencies (60)	-	-	-	-	-	-	-
Non-Federal Agencies (WN02)	-	0.2	-	-	-	-	-
Total National Security Related Work for Others	64.6	75.9	68.8	76.4	82.4	89.3	95.0
Environmental Management Support							
Environmental Protection Agency	2.2	1.5	2.2	2.2	2.3	2.4	2.5
Other Federal Agencies	0.5	0.8	3.1	3.9	4.9	6.1	7.6
Non-Federal Agencies (60)	0.5	1.7	3.4	2.2	0.2	0.2	0.2
Non-Federal Agencies (WN02)	1.5	-	3.8	3.8	4.1	4.5	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	75.7	91.5	92.6	102.9	109.5	129.0	138.4
Total Laboratory Funding							
Operating	517.1	584.3	575.0	589.8	610.9	646.8	561.7
Capital Equipment	9.1	7.3	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	-	-	-	-	-	-	-
Gross Laboratory Funding	531.0	596.4	586.1	605.7	642.0	718.2	643.2
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	555.9	545.1	595.2	631.7	708.5	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)

	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	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	-	-	-	-	-	-	-
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
Office of the Chief Information Officer							
Operating	4.0	8.0	7.7	3.6	3.9	4.0	4.2
Office of Energy Assurance							
Operating	3.0	-	-	-	-	-	-
Office of Independent Oversight and Performance Assurance							
Operating	-	1.3	1.3	1.3	1.3	1.2	1.2
Assistant Secretary for Environmental Management							
Operating	387.0	304.9	293.9	140.2	120.1	120.3	112.1
Assistant Secretary for Environment, Safety, and Health							
Operating	4.0	6.0	7.6	7.2	7.6	7.6	8.3
Office of Civilian Radioactive Waste Management							
Operating	0.1	-	8.4	12.7	12.8	12.2	12.7
Other DOE Sites							
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 Science							
Operating							
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	-	-	-	-	-
KB Nuclear Physics	0.0	0.0	-	-	-	-	-
KC Basic Energy Sciences	12.2	11.5	12.6	13.7	14.3	14.9	15.5
KD Energy Research Analysis	0.4	0.0	-	-	-	-	-
KH Facilities and Infrastructure	0.5	0.0	-	-	-	-	-
KJ Computational and Technology Research	4.1	3.9	3.5	4.8	5.0	6.0	6.3
KL Workforce Development for Teachers and Scientists	-	0.8	0.7	0.7	0.7	0.7	0.7
KP Biological and Environmental Research	35.6	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 Direction	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 — 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	0.0	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 Funding	100.6	104.9	110.8	131.7	152.6	199.2	212.3
Direct Personnel							
Operating	268	265	294	345	372	372	400
Capital Equipment	7	2	20	34	34	47	49
General Purpose Equipment — GPE	-	0	1	1	1	1	1
General Plant Projects — GPP	6	7	8	9	11	12	12
Construction Line Item	-	-	1	6	24	71	83
Total Direct Personnel	281	275	324	395	441	504	546
Assistant Secretary for Energy Efficiency and Renewable Energy							
Operating							
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	-	-	-	-	-	-	-
WB In-House Energy Management (IHEM)	-	-	-	-	-	-	-
EH Policy and Management - EERE	0.2	0.0	-	-	-	-	-
EL Federal Energy Management Program	2.6	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							
Capital Equipment	-	1.9	-	-	-	-	-
Total Capital	-	1.9	-	-	-	-	-
Total Funding	26.9	33.0	32.9	40.0	48.5	53.0	55.9
Direct Personnel							
Operating	95	97	92	99	118	118	130
Capital Equipment	-	1	-	-	-	-	-
Total Direct Personnel	95	97	92	99	118	118	130
Assistant 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	-	-	-	-	-	-	-
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 Funding	7.4	9.0	8.5	9.5	10.5	12.0	13.0

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

	2002	2003	2004	2005	2006	2007	2008
Direct Personnel							
Operating	17	21	18	18	19	21	23
Capital Equipment	-	2	2	2	2	2	2
Total Direct Personnel	17	23	20	20	21	23	25
Office of Nuclear Energy, Science, and Technology							
Operating							
AF Nuclear Energy Research and Development	0.8	1.7	2.0	3.7	5.4	4.8	5.3
ST Isotope Production and Distribution Program	-	0.0	-	-	-	-	-
Total Operating	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Total Funding	0.8	1.7	2.0	3.7	5.4	4.8	5.3
Direct Personnel							
Operating	2.0	3.7	4.6	7.5	11.0	9.3	10.7
Total Direct Personnel	2.0	3.7	4.6	7.5	11.0	9.3	10.7
Office of Management, Budget and Evaluation							
Operating							
WM General Administration - Contractual Services - ME	-	-	-	-	-	-	-
Total Operating	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-
Direct Personnel							
Operating	-	0.0	-	-	-	-	-
Total Direct Personnel	-	0.0	-	-	-	-	-
Asst Sec for Policy and International Affairs							
Operating							
PE Policy Analysis and Systems Studies	-	0.1	-	-	-	-	-
WA General Administration - Program Direction	-	-	-	-	-	-	-
Total Operating	-	0.1	-	-	-	-	-
Total Funding	-	0.1	-	-	-	-	-
Direct Personnel							
Operating	-	-	-	-	-	-	-
Total Direct Personnel	-	-	-	-	-	-	-
Energy Information Administration							
Operating							
TA National Energy Information System (NEIS)	-	-	-	-	-	-	-
Total Operating	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-
Direct Personnel							
Operating	-	-	-	-	-	-	-
Total 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
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 in Russia (NA-23)	-	17.2	-	-	-	-	-
NN40 Arms Control & Nonproliferation (NA-24)	8.9	13.9	12.7	15.3	16.1	17.0	18.2
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	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 Capital	1.1	(0.2)	-	-	-	-	-
Total Funding	164.6	155.9	117.9	109.2	98.3	101.0	97.7

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

	2002	2003	2004	2005	2006	2007	2008
Direct Personnel							
Operating	247.0	233.6	185.6	150.2	139.1	136.7	140.4
Capital Equipment	1.0	(0.1)	-	-	-	-	-
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
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
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 Operations							
Operating							
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)	-	-	-	-	-
ND Emergency Management	-	-	-	-	-	-	-
Total Operating	5.4	3.5	2.4	3.2	2.7	2.5	2.4
Capital							
Capital Equipment	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-
Total Funding	5.4	3.5	2.4	3.2	2.7	2.5	2.4
Direct Personnel							
Operating	16.0	9.9	6.9	8.5	7.0	6.2	6.3
Capital Equipment	-	-	-	-	-	-	-
Total Direct Personnel	16.0	9.9	6.9	8.5	7.0	6.2	6.3
Office 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							
ES Office of Energy Assurance	0.6	-	-	-	-	-	-
Total Operating	0.6	-	-	-	-	-	-
Total Funding	0.6	-	-	-	-	-	-
Direct Personnel							
Operating	3.0	-	-	-	-	-	-
Total Direct Personnel	3.0	-	-	-	-	-	-

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

	2002	2003	2004	2005	2006	2007	2008
Office of Independent Oversight and Performance Assurance							
Operating							
PB Independent Oversight and Performance Assurance (Defense)	0.1	-	-	-	-	-	-
Total Operating	0.1	-	-	-	-	-	-
Total Funding	0.1	-	-	-	-	-	-
Direct Personnel							
Operating	-	1.3	1.3	1.3	1.3	1.2	1.2
Total Direct Personnel	-	1.3	1.3	1.3	1.3	1.2	1.2
Assistant Secretary for Environmental Management							
Operating							
EW Environmental Restoration and Waste Management	103.5	72.4	63.9	39.4	33.6	34.3	30.6
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	-	-	-	-
Total Operating	61.0	43.7	38.1	38.6	32.6	33.2	29.4
Capital							
Capital Equipment	0.5	0.2	-	-	-	-	-
OHC Transfers and Cash Work	-	-	-	-	-	-	-
General Purpose Equipment—GPE	-	-	-	-	-	-	-
General Plant Projects—GPP	-	-	-	-	-	-	-
Construction Line Item	-	-	-	-	-	-	-
Landlord Line Item	-	-	-	-	-	-	-
Total Capital	0.5	0.2	-	-	-	-	-
Total Funding	61.4	43.9	38.1	38.6	32.6	33.2	29.4
Direct Personnel							
Operating	387.0	304.9	293.9	140.2	120.1	120.3	112.1
Capital Equipment	0.1	0.1	-	-	-	-	-
General Purpose Equipment—GPE	-	-	-	-	-	-	-
General Plant Projects—GPP	2.0	-	-	-	-	-	-
Construction Line Item	-	-	-	-	-	-	-
Total Direct Personnel	389.1	305.0	293.9	140.2	120.1	120.3	112.1
Assistant Secretary for Environment, Safety, and Health							
Operating							
HA 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)	0.1	(0.6)	0.8	0.8	0.8	0.9	0.9
Total Operating	0.4	0.1	1.6	1.7	1.7	1.8	1.9
Total Funding	0.4	0.1	1.6	1.7	1.7	1.8	1.9
Direct Personnel							
Operating	4.0	6.0	7.6	7.2	7.6	7.6	8.3
Total Direct Personnel	4.0	6.0	7.6	7.2	7.6	7.6	8.3
Office of Civilian Radioactive Waste Management							
Operating							
DA Nuclear Waste Disposal Activities	-	-	-	-	-	-	-
DB Waste Management System	-	-	-	-	-	-	-
DC Civilian Radioactive Waste R&D	-	-	-	-	-	-	-
DF Waste Management System	-	0.1	1.8	3.0	3.0	3.0	3.0
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							
Operating	0.1	-	8.4	12.7	12.8	12.2	12.7
Total Direct Personnel	0.1	-	8.4	12.7	12.8	12.2	12.7
Other DOE Sites							
Operating							
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
Direct Personnel	72	63	54	160	153	131	135

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

	2002	2003	2004	2005	2006	2007	2008
Total DOE Programs							
Operating	441.4	409.0	369.1	371.6	371.3	384.3	385.0
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	-	-	-	-	-	-	-
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	-	0	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 Direct Personnel	1,201	1,078	1,058	1,054	1,088	1,124	1,186
DHS Effort (Department of Homeland Security)							
Total Operating	-	83.8	113.3	115.4	130.1	133.4	38.3
Capital Equipment	-	-	-	-	-	-	-
Total Funding	-	83.8	113.3	115.4	130.1	133.4	38.3
Direct Personnel							
Operating	-	75	91	96	98	100	30
Capital	-	-	-	-	-	-	-
Total Direct Personnel	-	75	91	96	98	100	30
Work for Others Effort (WFO)							
Science 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	1.5	5	9	10	12	15
Other Federal Agencies							
Operating	0.0	0.1	-	-	-	-	-
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	-	-	-	-	-	-
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
Energy Support							
Nuclear Regulatory Commission							
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							
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	-	-	-	-	-	-	-
Direct Personnel	-	-	-	-	-	-	-
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)							
Operating	-	-	-	-	-	-	-
Direct Personnel	-	-	-	-	-	-	-
Total Energy-Related Work for Others							
Operating	6.2	8.3	8.1	8.1	8.3	17.7	17.8
Direct Personnel	19	25	25	23	24	48	50

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

	2002	2003	2004	2005	2006	2007	2008
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
Army/OSD (3T)							
Operating	21.6	21.0	24.1	27.1	30.2	33.3	35.4
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
Direct Personnel	8.0	17.3	31.2	31.6	33.2	33.5	39.8
Other DoD (3T)							
Operating	6.6	12.9	8.3	9.0	9.4	10.4	10.7
Direct Personnel	18.0	31.5	21.4	20.9	21.8	23.0	24.7
Other Federal Agencies (3T)							
Operating	6.2	11.8	19.8	21.2	22.7	24.3	26.0
Direct Personnel	12.0	20.4	36.1	34.8	37.3	38.0	42.3
Internal Revenue Service							
Operating	0.3	2.7	3.0	4.0	4.0	4.0	4.0
Direct Personnel	8.0	12.4	12.3	12.0	11.6	11.2	11.2
U.S. Customs ^(a)							
Operating	11.7	0.3	-	-	-	-	-
Direct Personnel	11.0	0.3	-	-	-	-	-
Department of State							
Operating	4.1	1.8	0.5	0.6	0.6	0.6	0.6
Direct Personnel	12.0	4.7	1.4	1.5	1.5	1.4	1.5
Other Federal Agencies							
Operating	0.3	12.3	0.0	0.0	0.0	0.0	0.0
Direct Personnel	6.0	47.0	0.1	0.1	0.1	0.1	0.1
Non-Federal Agencies (60)							
Operating	-	-	-	-	-	-	-
Direct Personnel	-	-	-	-	-	-	-
Non-Federal Agencies (WN02)							
Operating	-	0.2	-	-	-	-	-
Direct Personnel	-	-	-	-	-	-	-
Total National Security Related Work for Others							
Operating	64.6	75.9	68.8	76.4	82.4	89.3	95.0
Direct Personnel	177	218	197	196	212	219	243
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
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)							
Operating	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)							
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
Direct Personnel	11	22	47	32	15	16	19

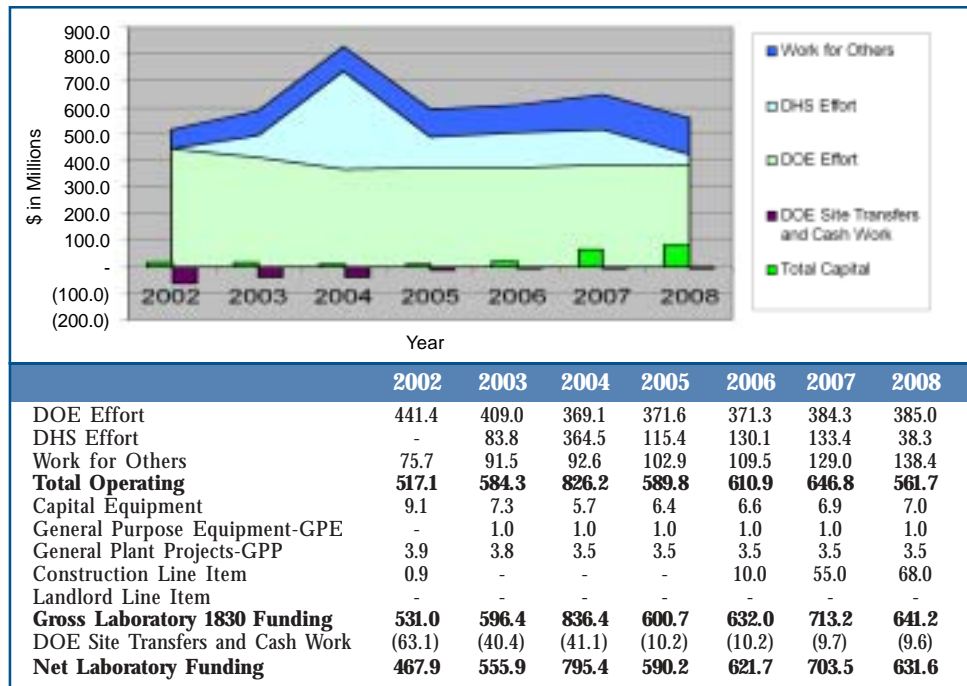
(a) U.S. Customs funding moved from WFO to DHS in FY 2004.

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

	2002	2003	2004	2005	2006	2007	2008
Total 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.

Subcontracting and Procurement (\$ in Millions—Obligated)							
	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 Disadvantaged Business Procurement (\$ in Millions—Obligated)							
	Fiscal Year ^(a)						
	2002	2003	2004	2005	2006	2007	2008
Procurements from Small Businesses	54.4	56.8	64.2	63.3	60.8	61.2	62.0
Procurements from Disadvantaged Businesses ^(b)	5.8	6.1	6.9	6.8	6.5	6.6	6.8
Small Business Goals as a Percentage of Adjusted Annual Procurements ^(c)	45.4%	47.0%	47.0%	47.0%	47.0%	47.0%	49.0%
<p>(a) The year in which a cost appears may be the same year in which the authorization is reported.</p> <p>(b) Procurement from Disadvantaged Business is a subset of Procurement from Small Business.</p> <p>(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.</p>							