

VI. Resource Projections

The resource projections in this chapter are considered a useful baseline for planning the desired future of the Laboratory and for addressing important contingencies, particularly those associated with increasingly stringent federal budgets. The projections do not necessarily represent the outcome that the Laboratory considers most likely.

The standard reporting date for information in the *Institutional Plan* is early spring of the year, so FY 2003 financial data in this chapter are midyear projections. Projections for programs currently conducted at Argonne-West are included for all years.

The projections show levels of activity at Laboratory, program, and subprogram levels. The resources required for Argonne's initiatives for years beyond FY 2003 generally are not included in these resource projections. Funds received in FY 2002 and FY 2003 for initiatives are included in the funding levels shown for those years. Only funded and budgeted construction projects are included in the tables.

The figures for FY 2002 represent historical dollar values. The midyear projections for

FY 2003 are in current dollars. Projections beyond FY 2003 incorporate annual cost escalation percentages that have been reviewed by DOE.

The resource projections are presented in 16 tables:

- Tables VI.1 summarizes Laboratory total funding, while Table VI.2 gives total full-time-equivalent (FTE) personnel levels.
- Tables VI.3 and VI.4, respectively, summarize total Laboratory funding and total personnel (FTE) levels for each DOE secretarial office.
- Tables VI.5-VI.16 give operating, capital equipment, and construction funding for each subprogram within specified DOE secretarial offices and for work supported by non-DOE organizations. Tables VI.5-VI.12 describe work funded directly by DOE, Table VI.13 considers work funded by DOE contractors (as well as funds transferred by Argonne to other DOE contractors), and Tables VI.14-VI.16 pertain to work funded by all other organizations.

Table VI.1 Laboratory Funding Summary (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
DOE Funding	424.1	399.3	429.0	475.8	488.7	492.5	494.4
Funds Transferred to Other DOE Contractors	-15.9	-24.3	-21.3	-19.1	-19.1	-19.1	-19.1
Work for Others (WFO) Program	85.1	97.4	90.3	80.8	76.8	75.2	75.0
Department of Homeland Security (DHS) Effort ^a	0.0	2.7	7.1	7.0	7.0	7.0	7.0
Additional Funding from Non-DOE Organizations	2.5	6.5	1.8	1.9	1.9	1.9	1.9
Total Operating	495.8	481.6	506.9	546.4	555.3	557.5	559.2
Capital Equipment ^b	14.2	17.0	20.3	26.9	23.5	22.7	22.9
Construction ^{b,c}	4.0	17.0	17.0	13.0	4.0	0.0	0.0
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^c	4.3	4.3	4.3	0.0	0.0	0.0	0.0
General Plant Projects ^c	7.8	7.6	21.9	0.0	0.0	0.0	0.0
Science Laboratories Infrastructure Program ^c	2.8	3.0	5.2	0.0	0.0	0.0	0.0
Total Laboratory Funding	530.5	532.7	577.8	588.5	585.0	582.4	584.3

^a Reflects direct funding from the Department of Homeland Security (DHS) and DHS work administered through the Work for Others program.

^b Capital Equipment and Construction can include funding from sources other than DOE. The state of Illinois is projected to provide funds for (1) the Center for Nanoscale Materials building and (2) the Rare Isotope Accelerator Science Center building (see Table VI.16).

^c As required by DOE instructions, projections for Construction, Accelerator Improvement Projects, General Plant Projects, and Science Laboratories Infrastructure Program include only funded and budgeted projects. They do not include proposed projects and, unlike other funding categories, are not intended to represent a reasonable baseline for Laboratory planning in the later years of the planning horizon. (See Table S3.3 for a description of construction projects that have been funded or budgeted by DOE [as included in these resource projections], as well as other projects the Laboratory has proposed to DOE that have not yet been funded or budgeted.)

Table VI.2 Laboratory Personnel Summary (in FTE)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Direct Personnel							
DOE Effort	1874.1	1790.2	1835.5	1928.7	1905.5	1885.0	1884.0
Work for Others (WFO) Program	277.0	334.4	303.9	259.3	247.2	238.3	232.0
Department of Homeland Security (DHS) Effort ^a	0.0	7.8	19.9	18.9	18.4	17.7	17.2
Additional Funding from Non-DOE Organizations ^b	7.9	2.4	3.1	3.1	3.1	3.1	3.1
Subtotal	2159.0	2134.8	2162.4	2210.0	2174.2	2144.1	2136.3
Other Direct ^c	555.2	558.1	560.7	573.1	558.3	550.5	548.5
Total Direct Personnel	2714.2	2692.9	2723.1	2783.1	2732.5	2694.6	2684.8
Indirect Personnel	1255.3	1224.8	1249.1	1276.6	1243.7	1226.3	1221.8
Total Personnel	3969.5	3917.7	3972.2	4059.7	3976.2	3920.9	3906.6

^a Full-time equivalents reflect direct funding from the Department of Homeland Security (DHS) and DHS work administered through the Work for Others program.

^b Includes FTEs associated with services provided to Advanced Photon Source users and work for partners in cooperative R&D agreements.

^c The "other direct" personnel category includes FTEs for general Laboratory services, program management and administration, staff temporary assignments, and Laboratory Directed Research and Development.

Table VI.3 Funding by Assistant Secretarial Office (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
DOE WORK							
Table VI.5 — Science							
Operating	214.2	206.0	215.0	236.8	239.9	242.1	243.8
Capital Equipment	13.4	16.2	16.3	21.2	21.6	20.9	21.1
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^a	4.3	4.3	4.3	0.0	0.0	0.0	0.0
General Plant Projects ^a	7.4	5.0	14.9	0.0	0.0	0.0	0.0
Subtotal	240.9	233.7	252.7	260.2	263.7	265.2	267.1
Science Laboratories Infrastructure Program ^a	2.8	3.0	5.2	0.0	0.0	0.0	0.0
Total Science	243.7	236.7	257.9	260.2	263.7	265.2	267.1
Table VI.6 — Nuclear Energy, Science and Technology							
Operating	75.9	71.0	99.4	111.3	114.7	118.2	118.2
Capital Equipment	0.4	0.5	2.2	0.4	0.3	0.2	0.2
General Plant Projects ^a	0.4	1.6	6.0	0.0	0.0	0.0	0.0
Total	76.7	73.1	107.6	111.7	115.0	118.4	118.4
Table VI.7 — Energy Efficiency and Renewable Energy							
Operating	35.4	40.1	39.9	40.9	41.8	41.8	41.8
Capital Equipment	0.4	0.3	1.7	5.2	1.6	1.6	1.6
Total	35.8	40.4	41.6	46.1	43.4	43.4	43.4
Table VI.8 — Fossil Energy							
Operating	5.3	5.8	5.7	5.2	5.2	5.2	5.2
Table VI.9 — Environmental Management							
Operating	10.5	11.7	12.1	19.7	28.8	26.4	26.6
Capital Equipment	0.0	0.0	0.1	0.0	0.0	0.0	0.0
General Plant Projects ^a	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Total	10.5	12.7	13.2	19.7	28.8	26.4	26.6
Table VI.10 — National Nuclear Security Administration							
Operating	28.9	24.7	31.1	32.1	28.6	29.1	29.1
Capital Equipment	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Total	28.9	24.7	31.1	32.2	28.6	29.1	29.1

Table VI.3 Funding by Assistant Secretarial Office (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Table VI.11 — Security and Emergency Operations							
Operating	1.6	1.1	1.2	1.2	1.2	1.2	1.2
Table VI.12 — Other DOE Programs^b							
Operating	4.1	4.8	3.2	3.3	3.2	3.2	3.2
Table VI.13 — Work for Other DOE Contractors							
Operating	48.2	34.1	21.4	25.3	25.3	25.3	25.3
TOTAL WORK FOR DOE PROGRAMS							
Operating	424.1	399.3	429.0	475.8	488.7	492.5	494.4
Capital Equipment	14.2	17.0	20.3	26.9	23.5	22.7	22.9
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^a	4.3	4.3	4.3	0.0	0.0	0.0	0.0
General Plant Projects ^a	7.8	7.6	21.9	0.0	0.0	0.0	0.0
Subtotal	452.0	430.4	477.7	504.9	514.4	517.4	519.5
Science Laboratories Infrastructure Program ^a	2.8	3.0	5.2	0.0	0.0	0.0	0.0
Total	454.8	433.4	482.9	504.9	514.4	517.4	519.5
Funds Transferred to Other DOE Contractors (Operating)							
	-15.9	-24.3	-21.3	-19.1	-19.1	-19.1	-19.1
Table VI.14 — Work for Others (WFO) Program							
Operating	85.1	97.4	90.3	80.8	76.8	75.2	75.0
Table VI.15 — Department of Homeland Security Effort							
Operating	0.0	2.7	7.1	7.0	7.0	7.0	7.0
Table VI.16 — Additional Funding from Non-DOE Organizations							
Operating	2.5	6.5	1.8	1.9	1.9	1.9	1.9
Construction	4.0	17.0	17.0	13.0	4.0	0.0	0.0
Total	6.5	23.5	18.8	14.9	5.9	1.9	1.9

Table VI.3 Funding by Assistant Secretarial Office (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
TOTAL OPERATING FUNDING	495.8	481.6	506.9	546.4	555.3	557.5	559.2
TOTAL CAPITAL EQUIPMENT	14.2	17.0	20.3	26.9	23.5	22.7	22.9
TOTAL CONSTRUCTION^a	4.0	17.0	17.0	13.0	4.0	0.0	0.0
TOTAL GENERAL PURPOSE EQUIPMENT	1.6	2.2	2.2	2.2	2.2	2.2	2.2
TOTAL ACCELERATOR IMPROVEMENT PROJECTS^a	4.3	4.3	4.3	0.0	0.0	0.0	0.0
TOTAL GENERAL PLANT PROJECTS^a	7.8	7.6	21.9	0.0	0.0	0.0	0.0
TOTAL SCIENCE LABORATORIES INFRASTRUCTURE PROGRAM^a	2.8	3.0	5.2	0.0	0.0	0.0	0.0
GRAND TOTAL LABORATORY FUNDING	530.5	532.7	577.8	588.5	585.0	582.4	584.3

^a As required by DOE instructions, projections for Construction, Accelerator Improvement Projects, General Plant Projects, and Science Laboratories Infrastructure Program include only funded and budgeted projects. They do not include proposed projects and, unlike other funding categories, are not intended to represent a reasonable baseline for Laboratory planning in the later years of the planning horizon. (See Table S3.3 for a description of construction projects that have been funded or budgeted by DOE [as included in these resource projections], as well as other projects the Laboratory has proposed to DOE that have not yet been funded or budgeted.)

^b Other DOE programs include B&R codes WN-05, HC, PE, ES, CN, TA, and IN. (See Table VI.12.)

Table VI.4 Personnel by Assistant Secretarial Office (in FTE)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
DOE WORK							
Science	1033.3	944.0	956.0	980.9	986.1	985.7	984.7
Nuclear Energy, Science and Technology	366.2	358.9	464.7	502.3	501.6	503.5	503.5
Energy Efficiency and Renewable Energy	152.0	155.8	150.5	148.4	148.0	148.0	148.0
Fossil Energy	23.3	30.0	28.5	24.1	24.1	24.1	24.1
Environmental Management	59.0	88.2	79.8	104.3	92.0	74.1	74.1
National Nuclear Security Administration	82.3	93.3	79.6	80.7	65.7	61.6	61.6
Other DOE Programs^a	13.7	19.3	11.0	11.0	11.0	11.0	11.0
Security and Emergency Operations	7.0	3.1	3.1	2.9	2.9	2.9	2.9
Work for Other DOE Contractors	137.3	97.6	62.3	74.1	74.1	74.1	74.1
Work for Others (WFO) Program	277.0	334.4	303.9	259.3	247.2	238.3	232.0
Department of Homeland Security^b	0.0	7.8	19.9	18.9	18.4	17.7	17.2
Additional Funding from Non-DOE Organizations^c	7.9	2.4	3.1	3.1	3.1	3.1	3.1
SUBTOTAL	2159.0	2134.8	2162.4	2210.0	2174.2	2144.1	2136.3
Other Direct^d	555.2	558.1	560.7	573.1	558.3	550.5	548.5
Total Direct Personnel	2714.2	2692.9	2723.1	2783.1	2732.5	2694.6	2684.8
Indirect Personnel	1255.3	1224.8	1249.1	1276.6	1243.7	1226.3	1221.8
Total Personnel	3969.5	3917.7	3972.2	4059.7	3976.2	3920.9	3906.6

^a Includes B&R codes WN-05, HC, PE, ES, CN, TA, and IN. (See Table VI.12.)

^b Full-time equivalents reflect direct funding from the Department of Homeland Security (DHS) and DHS work administered through the Work for Others program.

^c Includes FTEs associated with services provided to Advanced Photon Source users and work for partners in cooperative R&D agreements.

^d The "other direct" personnel category includes FTEs for general Laboratory services, program management and administration, staff temporary assignments, and Laboratory Directed Research and Development.

Table VI.5 Science: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Fusion Energy Sciences (AT)							
Operating	1.6	1.4	1.1	1.2	1.4	1.6	1.6
Capital Equipment	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Total	1.6	1.4	1.1	1.3	1.5	1.7	1.7
Safeguards and Security — Science (FS-10)							
Operating	12.4	7.3	8.7	9.3	9.7	10.0	10.3
General Plant Projects ^a	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	14.4	7.3	8.7	9.3	9.7	10.0	10.3
Proton Accelerator-Based Physics (KA-11)							
Operating	4.5	4.5	4.5	4.7	5.2	5.2	5.2
Capital Equipment	1.5	1.4	1.3	1.3	1.4	1.4	1.4
Total	6.0	5.9	5.8	6.0	6.6	6.6	6.6
Theoretical Physics (KA-14)							
Operating	1.6	1.5	1.5	1.6	1.8	1.8	1.8
Advanced Technology R&D (KA-15)							
Operating	2.1	2.1	2.1	2.2	2.4	2.4	2.4
Capital Equipment	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total	2.2	2.2	2.2	2.3	2.5	2.5	2.5
Total High Energy Physics (KA)							
Operating	8.2	8.1	8.1	8.5	9.4	9.4	9.4
Capital Equipment	1.6	1.5	1.4	1.4	1.5	1.5	1.5
Total	9.8	9.6	9.5	9.9	10.9	10.9	10.9
Medium Energy Physics (KB-01)							
Operating	3.2	3.2	3.4	3.6	3.6	3.6	3.6
Capital Equipment	0.1	0.5	0.1	0.4	0.4	0.4	0.4
Total	3.3	3.7	3.5	4.0	4.0	4.0	4.0
Nuclear Theory (KB-03)							
Operating	1.7	1.7	1.7	2.2	2.2	2.2	2.2
Low Energy Physics (KB-04)							
Operating	11.9	13.1	13.8	15.7	15.7	15.7	15.7
Capital Equipment	1.2	1.0	1.1	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^a	0.4	0.4	0.4	0.0	0.0	0.0	0.0
Total	13.5	14.5	15.3	17.9	17.9	17.9	17.9

Table VI.5 Science: Funding by Subprogram (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Nuclear Physics (KB)							
Operating	16.8	18.0	18.9	21.5	21.5	21.5	21.5
Capital Equipment	1.3	1.5	1.2	2.6	2.6	2.6	2.6
Accelerator Improvement Projects ^a	0.4	0.4	0.4	0.0	0.0	0.0	0.0
Total	18.5	19.9	20.5	24.1	24.1	24.1	24.1
Waste Management (KC-02)							
Operating	7.8	0.0	0.0	0.0	0.0	0.0	0.0
Materials Sciences (KC-02)							
Operating	33.9	35.2	35.9	38.0	39.4	40.8	42.2
Capital Equipment	3.3	5.9	4.7	6.5	6.8	6.1	6.3
Total	37.2	41.1	40.6	44.5	46.2	46.9	48.5
Advanced Photon Source (KC-02)							
Operating	79.8	81.9	84.8	100.1	100.1	100.1	100.1
Capital Equipment	5.4	5.4	5.8	8.4	8.4	8.4	8.4
Accelerator Improvement Projects ^a	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Total	89.1	91.2	94.5	108.5	108.5	108.5	108.5
Total Materials Sciences (KC-02)							
Operating	121.5	117.1	120.7	138.1	139.5	140.9	142.3
Capital Equipment	8.7	11.3	10.5	14.9	15.2	14.5	14.7
Accelerator Improvement Projects ^a	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Total	134.1	132.3	135.1	153.0	154.7	155.4	157.0
Chemical Sciences (KC-03)							
Operating	14.7	14.5	14.5	14.5	14.5	14.5	14.5
Capital Equipment	1.5	1.8	1.8	1.8	1.8	1.8	1.8
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
General Plant Projects ^a	5.4	5.0	14.9	0.0	0.0	0.0	0.0
Total	23.2	23.5	33.4	18.5	18.5	18.5	18.5
Total Basic Energy Sciences (KC-02, KC-03)							
Operating	136.2	131.6	135.2	152.6	154.0	155.4	156.8
Capital Equipment	10.2	13.1	12.3	16.7	17.0	16.3	16.5
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^a	3.9	3.9	3.9	0.0	0.0	0.0	0.0
General Plant Projects ^a	5.4	5.0	14.9	0.0	0.0	0.0	0.0
Total	157.3	155.8	168.5	171.5	173.2	173.9	175.5

Table VI.5 Science: Funding by Subprogram (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Biological and Environmental Research (KP)							
Operating	24.3	24.7	27.8	28.1	28.1	28.1	28.1
Capital Equipment	0.3	0.1	1.4	0.4	0.4	0.4	0.4
Total	24.6	24.8	29.2	28.5	28.5	28.5	28.5
Total Office of Science Program Direction (KX)							
Operating	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Total Science							
Operating	214.2	206.0	215.0	236.8	239.9	242.1	243.8
Capital Equipment	13.4	16.2	16.3	21.2	21.6	20.9	21.1
General Purpose Equipment	1.6	2.2	2.2	2.2	2.2	2.2	2.2
Accelerator Improvement Projects ^a	4.3	4.3	4.3	0.0	0.0	0.0	0.0
General Plant Projects ^a	7.4	5.0	14.9	0.0	0.0	0.0	0.0
Subtotal	240.9	233.7	252.7	260.2	263.7	265.2	267.1
Science Laboratories Infrastructure Program ^a	2.8	3.0	5.2	0.0	0.0	0.0	0.0
Total Science	243.7	236.7	257.9	260.2	263.7	265.2	267.1

^a As required by DOE instructions, projections for Construction, Accelerator Improvement Projects, General Plant Projects, and Science Laboratories Infrastructure Program include only funded and budgeted projects. They do not include proposed projects and, unlike other funding categories, are not intended to represent a reasonable baseline for Laboratory planning in the later years of the planning horizon. (See Table S3.3 for a description of construction projects that have been funded or budgeted by DOE [as included in these resource projections], as well as other projects the Laboratory has proposed to DOE that have not yet been funded or budgeted.)

Table VI.6 Nuclear Energy, Science and Technology (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Nuclear Energy Research and Development (AF)							
Operating	75.9	71.0	99.4	111.3	114.7	118.2	118.2
Capital Equipment	0.4	0.5	2.2	0.4	0.3	0.2	0.2
General Plant Projects ^a	0.4	1.6	6.0	0.0	0.0	0.0	0.0
Total	76.7	73.1	107.6	111.7	115.0	118.4	118.4

^a As required by DOE instructions, projections for Construction, Accelerator Improvement Projects, General Plant Projects, and Science Laboratories Infrastructure Program include only funded and budgeted projects. They do not include proposed projects and, unlike other funding categories, are not intended to represent a reasonable baseline for Laboratory planning in the later years of the planning horizon. (See Table S3.3 for a description of construction projects that have been funded or budgeted by DOE [as included in these resource projections], as well as other projects the Laboratory has proposed to DOE that have not yet been funded or budgeted.)

Table VI.7 Energy Efficiency and Renewable Energy: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Solar and Renewable Resource Technologies (EB)							
Operating	4.1	4.8	5.0	5.3	5.3	5.3	5.3
Capital Equipment	0.3	0.3	1.0	1.0	1.0	1.0	1.0
Total	4.4	5.1	6.0	6.3	6.3	6.3	6.3
Building Technology, State and Community Sector (EC)							
Operating	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Industries of the Future (Specific) (ED-18)							
Operating	1.7	3.0	0.8	0.6	0.6	0.6	0.6
Industries of the Future (Crosscutting) (ED-19)							
Operating	0.0	1.0	0.5	0.3	0.3	0.3	0.3
Total Industry Sector (ED)							
Operating	1.7	4.0	1.3	0.9	0.9	0.9	0.9
Vehicle Technologies R&D (EE-05)							
Operating	24.3	25.3	26.6	27.6	28.5	28.5	28.5
Capital Equipment	0.1	0.0	0.7	2.5	0.6	0.6	0.6
Total	24.4	25.3	27.3	30.1	29.1	29.1	29.1
Fuels Utilization R&D (EE-06)							
Operating	0.5	0.1	0.1	0.1	0.1	0.1	0.1
Materials Technologies (EE-07)							
Operating	1.9	2.1	2.8	2.9	2.9	2.9	2.9
Technology Deployment (EE-08)							
Operating	1.0	1.2	1.2	1.2	1.2	1.2	1.2
Capital Equipment	0.0	0.0	0.0	1.7	0.0	0.0	0.0
Total	1.0	1.2	1.2	2.9	1.2	1.2	1.2
Implementation and Program Management (EE-09)							
Operating	0.9	1.0	1.0	1.1	1.1	1.1	1.1

Table VI.7 Energy Efficiency and Renewable Energy: Funding by Subprogram (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Transportation Sector (EE)							
Operating	28.6	29.7	31.7	32.9	33.8	33.8	33.8
Capital Equipment	0.1	0.0	0.7	4.2	0.6	0.6	0.6
Total	28.7	29.7	32.4	37.1	34.4	34.4	34.4
Policy and Management (EH)							
Operating	0.1	0.3	0.4	0.4	0.4	0.4	0.4
Distributed Energy Resources (EO-01)							
Operating	0.7	1.1	1.4	1.3	1.3	1.3	1.3
In-House Energy Management (WB)							
Operating	0.0	0.1	0.0	0.0	0.0	0.0	0.0
Total Energy Efficiency and Renewable Energy							
Operating	35.4	40.1	39.9	40.9	41.8	41.8	41.8
Capital Equipment	0.4	0.3	1.7	5.2	1.6	1.6	1.6
Total	35.8	40.4	41.6	46.1	43.4	43.4	43.4

Table VI.8 Fossil Energy: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Coal (AA)							
Operating	3.4	4.5	4.6	4.7	4.7	4.7	4.7
Gas (AB)							
Operating	0.7	0.8	0.6	0.3	0.3	0.3	0.3
Petroleum (AC)							
Operating	0.9	0.5	0.4	0.1	0.1	0.1	0.1
Gas and Electricity (AU)							
Operating	0.3	0.0	0.1	0.1	0.1	0.1	0.1
Total Fossil Energy							
Operating	5.3	5.8	5.7	5.2	5.2	5.2	5.2

Table VI.9 Environmental Management: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Uranium Facilities Maintenance and Remediation (EU)							
Operating	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Restoration and Waste Management — Defense (EW)							
Operating	4.3	1.1	1.1	10.2	19.1	17.0	17.0
Environmental Restoration and Waste Management — Non-Defense (EX)							
Operating	6.1	4.0	2.5	1.0	1.0	0.6	0.6
Safeguards and Security — Environmental Management (FS-30)^a							
Operating	0.0	6.6	8.5	8.5	8.7	8.8	9.0
Capital Equipment	0.0	0.0	0.1	0.0	0.0	0.0	0.0
General Plant Projects ^b	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Total	0.0	7.6	9.6	8.5	8.7	8.8	9.0
Total Environmental Management							
Operating	10.5	11.7	12.1	19.7	28.8	26.4	26.6
Capital Equipment	0.0	0.0	0.1	0.0	0.0	0.0	0.0
General Plant Projects ^b	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Total	10.5	12.7	13.2	19.7	28.8	26.4	26.6

^a The Safeguards and Security program (FS-30) currently funded by Environmental Management will be funded by the Office of Nuclear Energy, Science and Technology, beginning in FY 2004.

^b As required by DOE instructions, projections for Construction, Accelerator Improvement Projects, General Plant Projects, and Science Laboratories Infrastructure Program include only funded and budgeted projects. They do not include proposed projects and, unlike other funding categories, are not intended to represent a reasonable baseline for Laboratory planning in the later years of the planning horizon. (See Table S3.3 for a description of construction projects that have been funded or budgeted by DOE [as included in these resource projections], as well as other projects the Laboratory has proposed to DOE that have not yet been funded or budgeted.)

Table VI.10 National Nuclear Security Administration: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Weapons Activities (DP)							
Operating	2.2	1.5	2.2	2.3	2.2	2.2	2.2
Capital Equipment	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Total	2.2	1.5	2.2	2.4	2.2	2.2	2.2
Defense Nuclear Nonproliferation (NN)^a							
Operating	26.7	23.1	28.8	29.7	26.3	26.8	26.8
Program Direction — National Nuclear Security Administration (PS)							
Operating	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Total National Nuclear Security Administration							
Operating	28.9	24.7	31.1	32.1	28.6	29.1	29.1
Capital Equipment	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Total	28.9	24.7	31.1	32.2	28.6	29.1	29.1

^a Funding for B&R code NN-2004 is excluded here and included instead in Department of Homeland Security Effort (Table VI.15).

Table VI.11 Security and Emergency Operations: Funding by Subprogram (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Nuclear Safeguards and Security (GD)							
Operating	1.6	1.1	1.1	1.1	1.1	1.1	1.1
Office of Security (OS)							
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security and Emergency Operations (SO)							
Operating	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Total Security and Emergency Operations							
Operating	1.6	1.1	1.2	1.2	1.2	1.2	1.2

Table VI.12 Other DOE Programs: Operating Funding by Assistant Secretary (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Management, Budget, and Evaluation (WN-05)^a	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Environment, Safety, and Health (HC)	0.4	0.4	0.6	0.6	0.6	0.6	0.6
Policy and International Affairs (PE)	0.1	0.1	0.2	0.2	0.2	0.2	0.2
Office of Energy Assurance (ES)	1.2	2.0	0.0	0.0	0.0	0.0	0.0
Counterintelligence (CN)	1.1	1.2	1.3	1.4	1.3	1.3	1.3
Energy Information Administration (TA)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intelligence (IN)	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Total Other DOE Programs	4.1	4.8	3.2	3.3	3.2	3.2	3.2

^a Recovery of safeguards and security costs associated with work for sponsors other than DOE.

Table VI.13 Work for Other DOE Contractors (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Operating	48.2	34.1	21.4	25.3	25.3	25.3	25.3
Funds Transferred to Other DOE Contractors	-15.9	-24.3	-21.3	-19.1	-19.1	-19.1	-19.1

Table VI.14 Work for Others (WFO) Program: Operating Funding (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
NUCLEAR REGULATORY COMMISSION	11.6	11.6	10.5	9.3	8.6	7.0	7.0
DEPARTMENT OF DEFENSE							
U.S. Air Force	1.4	2.1	1.6	1.2	1.2	1.2	1.2
The Joint Staff	2.6	3.7	3.0	2.7	2.7	2.0	2.0
U.S. Army	10.7	10.8	9.5	9.0	9.0	9.0	9.0
U.S. Navy	3.0	2.5	2.5	2.0	2.0	2.0	2.0
Defense Threat Reduction Agency	5.3	1.3	2.2	1.5	0.5	0.5	0.5
Defense Advanced Research Projects Agency	0.9	3.3	2.5	2.5	1.4	1.4	1.4
Other Defense	0.5	0.3	3.5	1.5	1.5	1.5	1.5
Total Department of Defense	24.4	24.0	24.8	20.4	18.3	17.6	17.6
OTHER FEDERAL AGENCIES							
Environmental Protection Agency	0.7	1.3	0.9	0.9	0.9	0.9	0.9
Emergency Preparedness and Response Directorate	0.6	0.2	0.0	0.0	0.0	0.0	0.0
Department of State (International Atomic Energy Agency)	2.6	3.4	3.0	3.7	3.0	3.7	3.0
Department of Health and Human Services^a	5.8	3.6	5.9	4.2	4.2	4.2	4.2

Table VI.14 Work for Others (WFO) Program: Operating Funding (Cont.)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Department of Transportation	2.0	0.2	0.0	0.0	0.0	0.0	0.0
Department of Agriculture	7.6	5.5	7.1	6.8	6.8	6.8	6.8
National Aeronautics and Space Administration	1.9	1.9	1.4	1.2	1.1	1.1	1.6
Department of the Interior	0.8	2.5	3.5	3.5	3.5	3.5	3.5
Department of Justice	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Other Agencies	0.2	0.3	0.2	0.0	0.0	0.0	0.0
Total Other Federal Agencies	23.2	19.9	23.0	21.3	20.5	21.2	21.0
NONFEDERAL ORGANIZATIONS							
Private Firms	12.3	12.9	11.8	10.4	10.4	10.4	10.4
Universities	4.4	6.1	5.0	4.8	4.8	4.8	4.8
University of Chicago Grants^a	1.7	16.7	10.7	10.7	10.7	10.7	10.7
State and Local Governments	5.9	3.4	2.5	2.3	2.3	2.3	2.3
International Organizations and Foreign Countries	1.6	2.8	2.0	1.6	1.2	1.2	1.2
Total Nonfederal Organizations	25.9	41.9	32.0	29.8	29.4	29.4	29.4
TOTAL WORK FOR OTHERS (WFO) PROGRAM	85.1	97.4	90.3	80.8	76.8	75.2	75.0

^a Grants that are funded by the National Institutes of Health are reported as University of Chicago Grants.

Table VI.15 Department of Homeland Security Effort (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Department of Homeland Security^a							
Operating	0.0	2.7	7.1	7.0	7.0	7.0	7.0

^a Reflects direct funding from the Department of Homeland Security (DHS) and DHS work administered through the Work for Others program.

Table VI.16 Additional Funding from Non-DOE Organizations^a (\$ in millions BA)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
CRADA Partners	1.2	0.4	0.6	0.6	0.6	0.6	0.6
Services to APS Users	1.3	6.1	1.2	1.3	1.3	1.3	1.3
Illinois State Government Grants^b	4.0	17.0	17.0	13.0	4.0	0.0	0.0
Total Additional Funding from Non-DOE Organizations	6.5	23.5	18.8	14.9	5.9	1.9	1.9

^a Certain work performed by Argonne for non-DOE sponsors is neither administered under the Laboratory's Work for Others program nor sponsored by the Department of Homeland Security and so is considered separately in this table. Included here are (1) funds received from cooperative R&D agreement (CRADA) partners, (2) funds received from collaborative access teams at the APS for services performed, and (3) grants from the state of Illinois.

^b Funding from the state of Illinois for (1) the Center for Nanoscale Materials building and (2) the Rare Isotope Accelerator Science Center building.

