OAK RIDGE NATIONAL LABORATORY

(Dollars in millions)

Feb. 10, 1999

	ESTIMATE OF COST							
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Operating Expenditures:								
Department of Energy Offices:								
Science (excluding SNS)	143	146	157	157	159	159	162	162
Spallation Neutron Source (footnote 1)	11	4	3	3	3	7	16	57
Energy Efficiency and Renewable Energy	95	100	105	105	106	106	106	106
Fossil Energy	9	11	12	12	12	12	12	12
Nuclear Energy	15	18	19	21	22	22	22	22
Defense Programs	18	18	18	18	18	18	18	18
Fissile Materials Disposition	13	13	13	12	14	12	12	12
Environment, Safety, and Health	7	5	4	3	3	3	3	3
Environmental Management (EM):								
Environmental Restoration	54	19	12	7	4	4	4	4
Waste Management	33	21	6	6	3	3	3	3
Technology Development	20	20	18	13	11	11	11	11
Other	15	6	7	7	3	3	3	3
s/t EM	122	66	43	33	21	21	21	21
All Other DOE Programs	2	3	2	2	2	2	2	2
Interoffice Work Orders & Cash Work	18	18	18	18	18	18	18	18
Work for Others	87	92	95	100	104	108	112	112
S/T Operating	540	494	489	484	482	488	504	545
Capital/Construction:								
Capital Equipment	18	23	18	20	19	19	19	19
Construction--excluding SNS	10	19	14	16	20	12	11	10
Construction--SNS (footnote 1)	0	21	78	105	147	123	63	23
S/T Capital/Const.	28	63	110	141	186	154	93	52
S/T ORNL Programs	568	557	599	625	668	642	597	597
Work performed by ORNL for other contractors	58	60	60	60	60	60	60	60
Total ORNL Revenues	626	617	659	685	728	702	657	657
Work performed by other contractors for ORNL	(69)	(61)	(61)	(61)	(61)	(61)	(61)	(61)
Net expenditures ORNL	557	556	598	624	667	641	596	596

Footnote 1 -- Estimates for SNS exclude work performed by other laboratories.

INFORMATION ONLY--ESTIMATES FOR SNS WORK PERFORMED BY OTHER LABORATORIES:

Operating	8	24	15	11	7	3	2	0
Construction	0	33	88	158	127	84	68	24
S/T	8	57	103	169	134	87	70	24