FY1999-FY2005 Estimate of Cost*

OAK RIDGE NATIONAL LABORATORY
(Dollars in millions)

	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:								
Energy Research (excl. SNS)	143	146	154	149	149	148	148	148
Spallation Neutron Source (footnote 1)	8	4	3	3	3	7	16	57
Energy Efficiency and Renewable Energy	95	101	101	102	101	101	101	101
Fossil Energy	9	11	12	12	12	12	12	12
Nuclear Energy	15	18	19	21	22	22	22	22
Defense Programs	18	19	19	19	19	19	19	19
Fissile Materials Disposition	13	13	13	12	13	12	12	12
Environment, Safety, and Health	7	7	7	7	7	7	7	7
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	21	25	15	14	13	13	13	13
Other	15	6	8	7	3	3	3	3
s/t EM	123	71	41	34	23	23	23	23
All Other DOE Programs	2	2	2	2	2	2	2	2
Interoffice Work Orders & Cash Work	18	16	17	17	18	18	18	18
Work for Others	87	90	91	92	91	94	94	94
S/T Operating	538	498	479	470	460	465	474	515
Capital/Construction:								
Capital Equipment	18	19	17	17	17	17	17	17
Construction--excluding SNS	10	20	13	21	10	10	10	10
Construction--SNS (footnote 1)	0	20	64	117	148	123	63	21
S/T Capital/Const.	28	59	94	155	175	150	90	48
S/T ORNL Programs	566	557	573	625	635	615	564	563
Work performed by ORNL for other contractors	60	50	50	50	50	50	50	50
Total ORNL Revenues	626	607	623	675	685	665	614	613
Work performed by other contractors for ORNL	(70)	(60)	(60)	(60)	(60)	(60)	(60)	(60)
Net expenditures ORNL	556	547	563	615	625	605	554	553

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

INFORMATION ONLY--ESTIMATES FOR SNS WORK PERFORMED BY OTHER LABORATORIES:								
Operating	10	24	15	11	7	3	2	0
Construction	0	32	71	177	128	84	68	22
S/T	10	56	86	188	135	87	70	22

*The FY2000-FY2005 budget projections are based on fiscal year funding assumptions which have yet to be approved through the Congressional appropriations process. As Congressional approvals and subsequent DOE allocations are finalized, these estimates will be updated to reflect changes to the estimate for ORNL