Corporate Context for Science (SC) Programs

This section on Corporate Context that is included for the first time in the Department's budget is provided to facilitate the integration of the FY 2003 budget and performance measures. The Department's Strategic Plan published in September 2000 is no longer relevant since it does not reflect the priorities laid out in President Bush's Management Agenda, the 2001 National Energy Policy, OMB's R&D project investment criteria or the new policies that will be developed to address an ever evolving and challenging terrorism threat. The Department has initiated the development of a new Strategic Plan due for publication in September 2002, however that process is just beginning. To maintain continuity of our approach that links program strategic performance goals and annual targets to higher level Departmental goals and Strategic Objectives, the Department has developed a revised set of Strategic Objectives in the structure of the September 2000 Strategic Plan.

For the past 50 years, U.S. taxpayers have earned an enormous return on their investment in the basic research sponsored by the Department of Energy's Office of Science. The science underlying a multitude of discoveries – ranging from advanced energy and environmental technologies that reduce consumer electricity bills while protecting the environment, to great leaps in our knowledge of how the universe originated – has flowed out of the national laboratories and universities where DOE-sponsored scientists conduct their research. During Fiscal Year 2003, DOE will continue this legacy of discovery through strategic investments in basic research and the major national scientific user facilities that the Office of Science builds and operates on behalf of the Nation.

The events of 2001, particularly the war on terrorism, underscore the continuing need for sustained investments in basic research. DOE's accomplishment of its missions in national security, energy, and environment rely upon advances in basic research that are managed by the Office of Science. This basic research – which encompasses such diverse fields as materials sciences, chemistry, high energy and nuclear physics, plasma science, plant sciences, biology, advanced computation, and environmental studies – is contributing to effective counter measures in the war on terrorism, the Administration's goal of U.S. energy independence, and the overall vitality of the U.S. science and technology enterprise.

Science (SC) Goal

Deliver the scientific knowledge and discoveries for DOE's applied missions; advance the frontiers of the physical sciences and areas of the biological, environmental and computational sciences; and provide world-class research facilities and essential scientific human capital to the Nation's overall science enterprise.

Strategic Objectives

SC1: Determine whether the Standard Model accurately predicts the mechanism that breaks the symmetry between natural forces and generates mass for all fundamental particles by 2010 or whether an alternate theory is required, and on the same timescale determine whether the absence of antimatter in the universe can be explained by known physics phenomena. (HEP)

SC2: By 2015, describe the properties of the nucleon and light nuclei in terms of the properties and interactions of the underlying quarks and gluons; by 2010, establish whether a quark-gluon plasma can be created in the laboratory and, if so, characterize its properties; by 2020, characterize the structure and reactions of nuclei at the limits of stability and develop the theoretical models to describe their properties, and characterize using experiments in the laboratory the nuclear processes within stars and supernovae that are needed to provide an understanding of nucleosynthesis. (NP)

SC3: By 2010, develop the basis for biotechnology solutions for clean energy, carbon sequestration, environmental cleanup, and bioterrorism detection and defeat by characterizing the multiprotein complexes that carry out biology in cells and by determining how microbial communities work as a system; and determine the sensitivity of climate to different levels of greenhouse gases and aerosols in the atmosphere and the potential resulting consequences of climate change associated with these levels by resolving or reducing key uncertainties in model predictions of both climate change that would result from each level and the associated consequences. (BER)

SC4: Provide leading scientific research programs in materials sciences and engineering, chemical sciences, biosciences, and geosciences that underpin DOE missions and spur major advances in national security, environmental quality, and the production of safe, secure, efficient, and environmentally responsible systems of energy supply; as part of these programs, by 2010, establish a suite of Nanoscale Science Research Centers and a robust nanoscience research program, allowing the atom-by-atom design of revolutionary new materials for DOE mission applications; and restore U.S. preeminence in neutron scattering research and facilities. (BES)

SC5: Enable advances and discoveries in DOE science through world-class research in the distributed operation of high performance, scientific computing and network facilities; and to deliver, in 2006, a suite of specialized software tools for DOE scientific simulations that take full advantage of terascale computers and high speed networks. (ASCR)

SC-6: Advance the fundamental understanding of plasma, the fourth state of matter**,** and enhance predictive capabilities, through the comparison of well-diagnosed experiments, theory and simulation; for MFE, resolve outstanding scientific issues and establish reduced-cost paths to more attractive fusion energy systems by investigating a broad range of innovative magnetic confinement configurations; advance understanding and innovation in high-performance plasmas,

optimizing for projected power-plant requirements; develop enabling technologies to advance fusion science, pursue innovative technologies and materials to improve the vision for fusion energy; and apply systems analysis to optimize fusion development; for IFE, leveraging from the ICF program sponsored by the National Nuclear Security Agency's Office of Defense Programs, advance the fundamental understanding and predictability of high energy density plasmas for IFE. (FES)

SC7: Provide major advanced scientific user facilities where scientific excellence is validated by external review; average operational downtime does not exceed 10% of schedule; construction and upgrades are within 10% of schedule and budget; and facility technology research and development programs meet their goals. (Crosscutting all major programs.)

SC8: Ensure efficient SC program management of research and construction projects through a re-engineering effort of SC processes by FY 2003 that will support world class science through systematic improvements in SC's laboratory physical infrastructure, security, and ES&H. (Covers the following accounts: Energy Research Analysis, Science Laboratories Infrastructure, Science Program Direction, Science Education, Field Operations, Safeguards and Security, Technical Information)

Budget Summary Table

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Comparable Appropriation	FY 2003 Request
250 Energy Programs			
• High Energy Physics (SC1, SC7)	$695,927	$713,170	$724,990
• Nuclear Physics (SC2, SC7)	351,794	359,035	382,370
• Biological and Environmental Research (SC3, SC7)	514,064	570,300	504,215
• Basic Energy Sciences (SC4, SC7)	973,768	999,605	1,019,600
• Advanced Scientific Computing Research (SC5, SC7)	161,296	157,400	169,625
• Fusion Energy Science (SC6, SC7)	241,957	247,480	257,310
• Energy Research Analyses, Science Laboratories Infrastructure, Science Program Direction, Science Education, Field Operations, Safeguards and Security (SC8)	201,640*	233,721*	226,978*
• Small business innovation research (SBIR)	93,069	——	——
270 Energy Supply			
• Technical Information (SC8)	9,204	8,049	8,353
TotalSC	**3,242,719**	**3,288,760**	**3,293,441**

* Includes adjustments for reimbursable work and use of prior year balances.

Technical Information Management

Program Mission

The mission of the Technical Information Management (TIM) program is to lead DOE e-government initiatives for disseminating information resulting from and relevant to the Department's $8.0 billion annual research and development (R&D) program. The Office of Scientific and Technical Information (OSTI), in the Office of Science, manages the TIM program. The TIM program provides electronic access to worldwide energy scientific and technical information to DOE researchers, U.S. industry, academia, and the science-attentive citizen through a set of cutting-edge, Internet-based information products for technical reports, scientific journals, and preprints – the three main sources in which scientific and technical information is recorded. As shared knowledge is the enabler of scientific progress, TIM helps to promote scientific progress.

Strategic Objective

SC8-7: Ensure efficient SC program management of research and construction projects through a re-engineering effort by FY 2003 that will support world class science through systematic improvements in SC's laboratory physical infrastructure, security, and ES&H.

Progress toward accomplishing this Strategic Objective will be measured by Program Strategic Performance Goals, Indicators and Annual Targets, as follows:

Program Strategic Performance Goals

SC8-7A: Deliver the scientific knowledge generated by or relevant to DOE's R&D program via cost-effective e-government information retrieval systems to government, university, and industry users "so as to provide free interchange of ideas and criticism which is essential to scientific and industrial progress and public understanding and to enlarge the fund of technical information." (excerpt from 42 U.S.C. § 2161) (Program Support and Program Direction subprograms)

Performance Indicator

Amount of new scientific and technical information accessible online.

Performance Standards

As discussed in Corporate Context/Executive Summary.

Annual Performance Results and Targets

FY 2001 Results	FY 2002 Targets	FY 2003 Targets
Expanded and increased access to published and pre-printed scientific and technical information via cost-effective information retrieval systems, resulting in a 25 percent increase in users served. (SC4-1) [Exceeded Goal]	Advance science knowledge and its application by providing access to 5,000 new full-text technical reports and increasing access to preprint servers from 5,200 to 8,000 sites. (SC8-7A)	Increase the number of new full-text technical reports available online by 5,000. (SC8-7A)

SC8-7B: Provide stewardship for the Department's legacy of classified and unclassified scientific and technical information and contribute to the Nation's overall information infrastructure through partnerships with international and other government information dissemination organizations such as the *science.gov* Alliance, Government Printing Office, and National Technical Information Service (Program Support and Program Direction subprograms).

Performance Indicator

Increase in scientific and technical information available through interagency and international partnerships.

Performance Standards

As discussed in Corporate Context/Executive Summary.

Annual Performance Results and Targets

FY 2001 Results	FY 2002 Targets	FY 2003 Targets
Established an alliance among 10 Federal science agencies to plan for the development of the *science.gov* Web-based resource in FY 2002. [Met Goal]	Represent DOE in the *science.gov* Alliance by providing a web-based search tool for over 30 multi-agency databases. (SC8-7B)	Continue to support the *science.gov* Alliance and establish the content and user base in partnership with other government agencies. (SC8-7B)
Served as U.S. representative for two major multinational information exchange agreements. [Met Goal]	Through international partnerships, make 80,000 new international research records available through web-based databases. (SC8-7B)	Increase the volume of international full-text information made electronically available to U.S. citizens by 5 percent. (SC8-7B)

Significant Accomplishments and Program Shifts

SCIENCE ACCOMPLISHMENTS

The OSTI-managed TIM program continues to lead DOE e-government initiatives for disseminating information, which include building the world's most comprehensive collection of physical sciences information and providing improved electronic access to full-text gray literature (literature not commercially available) and journal literature and preprints (through partnerships with academia and the commercial sector). Collectively, the TIM program's web-based information products accommodated over 5.9 million information transactions in FY 2001.

- **Full-Text Technical Reports– DOE Information Bridge**

  The free, publicly accessible DOE Information Bridge, which contains searchable, full-text access to over 70,000 technical reports (over 5 million pages) from DOE research projects, enables users to bypass expensive and time-consuming bibliographic searches and requests for paper reports.

- **Preprints – PrePRINT Network**

  The PrePRINT Network provides searchable access to over 5,200 preprint sites worldwide with over 300,000 preprints in full text. The PrePRINT Network also features an alert service that enables researchers to set up a personalized profile and receive notification of new additions in their area of interest.

- **Legacy of DOE-Generated Scientific and Technical Information- Energy Citations Database**

  The Energy Citations Database (ECD) contains over 2,000,000 bibliographic records for energy and energy-related Scientific and Technical Information from the Department of Energy (DOE) and its predecessor agencies, the Energy Research & Development Administration (ERDA) and the Atomic Energy Commission (AEC). Through this database and other systems, TIM provides free access to DOE publicly available citations from 1948 through the present and includes citations to report literature, conference papers, journal articles, books, dissertations, and patents.

- **DOE Research in Progress – DOE R&D Tracking System**

  The DOE R&D Tracking System is the Department's centrally managed database that tracks key information about each R&D project sponsored or performed by DOE. The R&D Project Summaries Database, the web-based public version of the DOE R&D Tracking System, provides open access to DOE R&D project summaries to U.S. industry, educators, and the public.

- **EnergyFiles**

  EnergyFiles, the virtual library of energy science and technology, is a comprehensive resource of on-line information systems, including those developed by the TIM program and other government organizations. EnergyFiles provides both researchers and the general public with ever-expanding desktop access to over 500 scientific and technical information resources, searchable by 14 subject categories**.** Users can search full-text heterogeneous information sources with a distributed, single query search tool called Energy Portal.

- **Archive of Science and Technology – Classified and Unclassified Information**

  The TIM program's physical facility is the one place where the Department's collection of scientific and technical information can be found. The requested funding level allows for continued storage of 1.2 million historical technical reports.

- **Foreign R&D Results**

  As an international leader in the area of scientific and technical information, the TIM program acquires foreign research results through representation in two international information exchanges, the International Energy Agency's Energy Technology Data Exchange (ETDE) and the International Atomic Energy Agency's International Nuclear Information System (INIS). Funding at the requested level enables the Department to acquire approximately 80,000 new international research records on behalf of the domestic science community. Through ETDE, approximately 60,000 foreign research records are acquired annually for use by the domestic science community. Through INIS, approximately 20,000 foreign non-defense nuclear-related research records are acquired per year.

- ***Science.gov* Alliance**

  The TIM program has taken a leadership role in the development and enhancement of *science.gov*, the Interagency FirstGov for Science web resource. Hosted by OSTI, *science.gov* has 12 participating federal agencies bringing science and technology to citizens, including scientists, teachers, students, and business people via one Internet site. *Science.gov* provides an integrated place to search and access previously hard-to-find government sponsored research and development projects and results, through a single query. Different options and paths are available for a diverse body of users. *Science.gov* provides a giant leap toward making E-Gov a reality an international leader in the area of scientific and technical information exchange.

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Current Appropriation	FY 2003 Request
Technical Information Management					
Program Support	1,596	1,400	-202	1,198	1,400
Program Direction	7,608	6,370	+481	6,851	6,953
Subtotal, Technical Information Management	9,204	7,770	+279	8,049	8,353
General Reduction	0	-202	202	0	0
Total, Technical Information Management	9,204[a]	7,568	481	8,049[a]	8,353
Total, Excluding Full Funding For Federal Retirements, Technical Information Management	8,732	7,568	--	7,568	7,925

Public Law Authorization:

Public Law 95-91, “Department of Energy Organization Act”

Public Law 103-62, “Government Performance and Results Act of 1993”

[a] The FY 2001 and FY 2002 columns of the FY 2003 Congressional Request include funding in the amount of $472,000 and $481,000, respectively, for the Government’s share of increased costs associated with pension and annuitant health care benefits. These funds are comparable to FY 2003 funding of $428,000.

Funding by Site

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Technical Information Management					
Oak Ridge, TN					
Office of Scientific and Technical Information	9,204	8,049	8,353	+304	+3.8%
Total, Technical Information Management	9,204	8,049	8,353	+304	+3.8%

Site Description

The Office of Scientific and Technical Information (OSTI) is located on a 7-acre site in Oak Ridge, Tennessee. The OSTI facility is a 132,000 square foot secure, fire-protected, humidity-controlled building housing federal and contractor staff and over 1.2 million classified and unclassified documents. The physical facility is approximately 50 years old and is in need of large-scale capital improvements to ensure the safety and health of its occupants. The large collection of documents represents a critical component of the mission of the TIM program, which is to lead DOE e-government initiatives for disseminating information resulting from the Department's multi-billion annual research and development (R&D) program. This information is the primary deliverable from DOE's $8.0 billion annual R&D expenditure as reported in technical reports, scientific journals, and preprints.

Program Support

Mission Supporting Goals and Objectives

Scientific and technical information is the principal deliverable from research and development (R&D). DOE researchers, whether with laboratories, universities or contractors, record their research results in three main sources: technical reports, scientific journals, and preprints. The TIM program leads DOE e-government initiatives for disseminating R&D information, making scientific and technical R&D literature searchable and retrievable through web-based, e-government systems which include the DOE Information Bridge for full-text technical reports, PrePRINT Network for preprints, and Energy Citations Database for bibliographic citations for energy and energy-related STI from DOE and predecessor agencies.

For report literature, TIM coordinates a Department-wide program along with researchers, librarians, and program managers that results in reports being collected, preserved, and disseminated. The DOE Information Bridge, TIM's web product for reports, includes over 5 million pages in 70,000 reports, all searchable. TIM makes the DOE Information Bridge available to the public in partnership with the Government Printing Office (GPO), through GPO Access. For preprints, TIM has developed the PrePRINT Network, which provides access to over 2,400 worldwide preprint servers in disciplines of interest to DOE. Preprints in the areas of physics, materials, chemistry, mathematics, biology, environmental sciences and other areas related to DOE's research interests are accessible through the Network.

TIM collects information from over 7,000 DOE research entities; serves DOE's research community of 30,000 scientists and engineers; manages a 50-year archive of 1.1 million unclassified and 100,000 classified documents; and fulfills U.S. obligations under an international information exchange agreement, resulting in 80,000 new foreign R&D summaries being available to the U.S. research community each year, a collection that would not otherwise be available from any other source.

Funding Schedule

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Program Support	1,596	1,198	1,400	+202	+16.9%
Total, Program Support	1,596	1,198	1,400	+202	+16.9%

Detailed Program Justification

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
E-Government Information Systems	**1,094**	**696**	**898**

The TIM program continues to lead DOE e-government initiatives for disseminating information, which include building the world's most comprehensive collection of physical sciences information and providing greater free, electronic, public access to full-text gray literature (literature not commercially available), journal literature, and preprints. The TIM program will streamline the collection, management, organization, and dissemination of DOE R&D results by utilizing e-government information systems and technology. Activities supported include the following:

- DOE Information Bridge. As technology and common standards advance, it becomes more timely and economical to exchange information in electronic media. Hailed as a "model" for other interagency collaborations by the Chairman of the Joint Committee on Printing, the public version of the DOE Information Bridge is available through a partnership with the Government Printing Office (GPO).
- PrePRINT Network. The PrePRINT Network is a searchable gateway to preprint servers that deal with scientific and technical disciplines of concern to DOE. Such disciplines include the great bulk of physics, materials, and chemistry, as well as portions of biology, environmental sciences and nuclear medicine. With a single query, users can search one or a collection of existing preprint servers. The Network pulses the search engines of such servers, compiles the results, and returns them to the users.
- Energy Citations Database. The Energy Citations Database (ECD) provides users better, faster, and cheaper access to Departmental and predecessor agency scientific and technical information (STI). It is designed with the science-attentive citizen in mind and is publicly available without charge to users. Energy Citations includes bibliographic records of literature in disciplines of interest to DOE such as chemistry, physics, materials, environmental science, geology, engineering, mathematics, climatology, oceanography, computer science and related disciplines.
- EnergyFiles, the virtual library of energy science and technology, is a comprehensive resource of on-line information systems, including those developed by the TIM program and other government organizations. EnergyFiles provides both researchers and science-attentive citizens with ever-expanding desktop access to over 500 scientific and technical information resources, searchable by 14 subject categories. Users may search full-text heterogeneous information sources with a distributed, single query search tool called Energy Portal.
- Capital Equipment. Capital equipment funding is included for computer hardware to support electronic information exchange efforts.

R&D Tracking System	**202**	**202**	**202**

The DOE R&D Tracking System is the Department's centrally managed database that tracks key information about each R&D project sponsored or performed by DOE. The System is used for a variety of needs including responding to the annual Office of Science and Technology Policy (OSTP) data call, facilitating the Department's tracking of R&D projects, and reducing the time spent in responding to adhoc data calls from within and outside the Department. The R&D Tracking System provides an on-line mechanism for Program Offices and the DOE Laboratories to review, manage, update, and analyze

(dollars in thousands)

	FY 2001	FY 2002	FY 2003

the Department's multi-billion dollar R&D program. The R&D Project Summaries Database, the web-based public version of the DOE R&D Tracking System, provides open access to DOE R&D project summaries to U.S. industry, educators, and the public.

Foreign R&D Records **100** **100** **100**

Other industrialized nations are also investing in energy R&D, and the resulting technical information is globally recognized as a valuable commodity that can be exchanged in order to save taxpayer dollars and avoid duplicative research. As an international leader in the area of scientific and technical information exchange, the TIM program acquires foreign research results through representation in two international information exchanges, the International Energy Agency's Energy Technology Data Exchange (ETDE) and the International Atomic Energy Agency's International Nuclear Information System (INIS). The ETDE agreement involves the exchange of energy-related information among 18 industrialized nations. INIS involves the exchange of nuclear energy information among over 104 countries and 19 international organizations. Funding at the requested level enables the Department to acquire approximately 80,000 new international research records on behalf of the domestic science community through the ETDE partnership.

Electronic and Paper Document Storage **200** **200** **200**

The TIM program's physical facility is the one place where the Department's collection of scientific and technical information can be found. With the transition to the electronic information age, the repository function for the nation's energy-related science base must adapt to the new media. Interagency standards and agreements must be developed, adopted, and implemented while conserving resources and promoting information access and retrievability. The requested funding level allows for continued storage of 1.2 million historical technical reports. The TIM program also houses a comprehensive repository of energy- and weapons-related classified information in a secure environment.

Total, Program Support..... **1,596** **1,198** **1,400**

Explanation of Funding Changes from FY 2002 to FY 2003

	FY 2003 vs. FY 2002 ($000)
Program Support	
▪ Support for enhancement and maintenance of TIM's e-government information systems is partially restored but remains below the FY 2001 level.	+202
Total Funding Change, Program Support.....	+202

Program Direction

Mission Supporting Goals and Objectives

Program Direction funding provides staffing and resources to both direct and execute the Technical Information Management (TIM) program mission. Federally-staffed functions include policy development and integration; U.S. and DOE representation in interagency and international information exchange agreements; management of safeguards and security activities; and collecting, preserving, organizing, and disseminating 70 percent of the information resulting from DOE's R&D investment, including re-engineering mission-critical systems to take full advantage of electronic information technology. As a result of the capabilities TIM uses to fulfill Department-wide responsibilities, it also provides, on a cost-reimbursable basis, specialized scientific and technical information systems or services to individual DOE program offices.

Program Direction is divided into the following categories:

- **Salaries and Benefits** provide for Federal staff involved in the functions described above.
- **Travel** provides for program-related travel to coordinate and implement partnerships within DOE and with other Federal agencies and partners to exchange electronic information and provide access to taxpayer-sponsored R&D results.
- **Support Services** provide key integration of information technology into the TIM program and on-site service in such areas as facility operations, local area network support, and information systems maintenance and upgrades.
- **Other Related Expenses** represent maintenance and utilities costs for the Office of Scientific and Technical Information facility and equipment for office automation and work requirements.

Funding Schedule

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Oak Ridge, TN					
Salaries and Benefits	6,901	6,136	6,235	+99	+1.6%
Travel	80	70	70	0	--
Support Services	136	100	100	0	--
Other Related Expenses	160	200	200	0	--
Total, Oak Ridge, TN	7,277	6,506	6,605	+99	+1.5%
Full Time Equivalents	77	73	71	-2	-2.7%
Headquarters					
Salaries and Benefits	321	335	338	+3	+0.9%
Travel	10	10	10	0	--
Support Services	0	0	0	0	--
Other Related Expenses	0	0	0	0	--
Total, Headquarters	331	345	348	+3	+0.9%
Full Time Equivalents	3	3	3	0	--
Total Technical Information Management					
Salaries and Benefits	7,222	6,471	6,573	+102	+1.6%
Travel	90	80	80	0	--
Support Services	136	100	100	0	--
Other Related Expenses	160	200	200	0	--
Total, Program Direction	7,608[a]	6,851[a]	6,953	+102	+1.5%
Total, Excluding Full Funding for Federal Retirements, Program Direction	7,136	6,370	6,525	+155	+2.4%
Full Time Equivalents	80	76	74	-2	-2.6%

[a] The FY 2001 and FY 2002 columns of the FY 2003 Congressional Request include funding in the amount of $472,000 and $481,000, respectively, for the Government's share of increased costs associated with pension and annuitant health care benefits. These funds are comparable to FY 2003 funding of $428,000.

Detailed Program Justification

(dollars in thousands)

	FY 2001	FY 2002	FY 2003
Salaries and Benefits	**7,222**	**6,471**	**6,573**

In the TIM program, Federally-staffed functions include policy development and integration; U.S. and DOE representation in interagency and international information exchange agreements; management of safeguards and security activities; and collecting, organizing, preserving, and disseminating information resulting from DOE's R&D investment. More specifically, Federal staff implement programs and practices involving all National Laboratories and over 7,000 other DOE research entities producing scientific and technical information (STI). Federal staff will facilitate an increase in the comprehensiveness of access to the three main sources of scientific information: reports, journals, and preprints.

Travel	**90**	**80**	**80**

Travel funding supports a nationwide program involving National Laboratories and thousands of research entities, including coordination of common exchange standards. Alternatives to travel such as teleconferencing will continue to be utilized when possible.

Support Services	**136**	**100**	**100**

Provides for testing systems and concepts related to the TIM program, web-based tools and services, and internal and external automatic data processing as well as support services needed for mailroom operations, environment, safety and health support, computer systems development, and hardware and software installation, configuration, and maintenance activities. Also includes support services needed for safeguards and security activities. In FY 2003, decreased funding results from reduced contract support for mailroom operations, computer systems development, and hardware and software installation.

Other Related Expenses	**160**	**200**	**200**

Expenses reflect facility maintenance costs, training for federal employees, telecommunications enhancements designed to support information dissemination, and acquisition of computer hardware and software necessary to accomplish network upgrades.

Total, Program Direction	**7,608**	**6,851**	**6,953**

Explanation of Funding Changes from FY 2002 to FY 2003

	FY 2003 vs. FY 2002 ($000)
Salaries and Benefits	
■ The increase accommodates the cost-of-living escalation for federal staff and includes a reduction of 2 FTE's.	+102
Total Funding Change, Program Direction	+102

Support Services

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Technical Support Services					
Test and Evaluation Studies	90	70	70	0	--
Total, Technical Support Services	90	70	70	0	--
Management Support Services					
ADP Support	46	30	30	0	--
Total, Management Support Services	46	30	30	0	--
Total, Support Services	136	100	100	0	--

Other Related Expenses

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Training	10	10	10	0	--
Rental Spaces/Utilities	140	180	180	0	--
Software Procurement/Maintenance Activities/Capital Acquisitions	10	10	10	0	--
Total, Other Related Expenses	160	200	200	0	--

Capital Operating Expenses & Construction Summary

Capital Operating Expenses

(dollars in thousands)

	FY 2001	FY 2002	FY 2003	$ Change	% Change
Capital Equipment	111	150	150	0	--
Total, Capital Operating Expenses	111	150	150	0	--