

Office of Inspector General

Proposed Appropriation Language

For necessary expenses of the Office of Inspector General in carrying out the provisions of the Inspector General Act of 1978, as amended, [~~\$31,430,000~~] *\$31,430,000*, to remain available until expended.

Inspector General Program Direction

Mission Supporting Goals and Objectives

Program Mission

The Office of Inspector General (OIG) promotes the effective, efficient, and economical operation of the programs and operations of the Department of Energy (DOE), including the National Nuclear Security Administration (NNSA), through audits, investigations, inspections and other reviews. The OIG is mandated by the Inspector General Act of 1978 to detect and prevent fraud, waste, abuse, and violations of law.

The FY 2002 funding level is \$31.4 million, the same level as FY 2001. In order to meet new statutory requirements, such as those associated with the Government Information Security Reform Act of 2001 (at an annual cost of \$1.4 million) which requires reviews of the Department's information security systems, and also to fund normal increases in operating costs, the OIG will adjust other priorities such as necessary audit, investigation, and inspection coverage of the Department's core programs and operations.

Since 1997, the OIG has provided the Secretary and Congress with an annual assessment of the most significant management challenges facing DOE. The most recent assessment emphasizes ten Department challenges that warrant increased attention or appear to have reached a higher level of urgency. OIG reviews in these areas result in more economical and efficient operations.

The list of challenges, summarized below, includes issues of concern relative to the operation of the new NNSA and the potential risks and likely challenges associated with that office's complex mission and operations. In providing enhanced coverage of expanding NNSA activities, the OIG issued several reports with recommendations on how to improve management of security services and operating procedures at two of DOE's field sites. It found that the Department needs to improve its classified document transmittal process and recommended certain steps to achieve this objective. Furthermore, to ensure continued OIG support of the NNSA during its formative stages, OIG senior management has been meeting monthly with the NNSA Administrator.

The OIG determined that the most serious challenges facing the Department today can be categorized as follows:

- Effective Establishment of the NNSA;
- Contract Administration;
- Energy Supply/Demand Technology;
- Environmental Remediation (including radioactive waste storage);
- Human Capital;
- Information Technology;
- Infrastructure;

- Property Controls and Asset Inventories;
- Safety and Health; and
- Security.

The OIG believes that a number of these issues can be addressed in the near term. However, several others, including environmental cleanup, safety and health, and contract administration, will require long-term strategic solutions.

The Secretary and Congress continue to rely on the OIG to perform sensitive, complex, and labor intensive tasks in short periods of time. Recent examples include reviews of:

- Circumstances surrounding issuance of a draft report on Yucca Mountain.
- Whether there is profiling in the Department's security clearance process and in the handling of security incidents.
- Whether a Department site had inappropriately disposed of sensitive and classified computer hard drives.
- Department controls concerning management of Department-owned, contractor-operated laboratory patent and licensing activities.
- Whether funds were inappropriately expended to implement the Kyoto Protocol contrary to congressional direction.
- Campaigning activities by Department employees in politically sensitive positions.
- The collection of personally identifiable information from government websites, required by the Omnibus Appropriations Act.

The OIG expects this trend of increasing workload to continue. This is in addition to the OIG's statutory mandates, which also increase regularly and include:

- Annual financial statement audits required by the Government Management Reform Act (GMRA) of 1994. This work currently requires about one-fourth of audit resources.
- Review of Department information security systems, required by the Government Information Security Reform Act of 2001.
- Review of the Department's implementation of the Government Performance and Results Act (GPRA) of 1993.
- Audit of the operation of the value engineering program in the Department as required by OMB Circular A-131.
- Reports to the Intelligence Oversight Board as required by Executive Order 12863, "President's Foreign Intelligence Advisory Board," at least quarterly and "as necessary or appropriate." This includes reviews to ensure the Department's intelligence activities are conducted in accordance with existing requirements of Executive Order 12333, "United States Intelligence Activities."

- Annual review of Department policies and procedures with respect to the export of sensitive U.S. military technologies and information to countries and entities of concern.

Program Goal

Promote the efficient, effective, and economical operation of the Department of Energy, including NNSA.

Program Objectives

- Make recommendations for positive change in Department programs and operations through the issuance of reports.
- Conduct audits required by the GMRA, and other required audits.
- Render an opinion on the Department's consolidated financial statements, system of internal controls, and compliance with laws and regulations.
- Focus performance reviews on those issues, programs and systems having the greatest potential impact on the protection or recovery of public resources, and make associated recommendations for positive change. This specifically includes steps evaluating the Department's implementation of the Government Performance and Results Act.
- Conduct oversight of the Department's intelligence programs, including NNSA, as required by Executive Order.
- Investigate allegations of violations of criminal and civil Federal law, as well as serious administrative misconduct, in order to facilitate successful prosecutions and administrative actions that maximize recovery of public resources and deter future wrongdoing.
- Maintain investigative inter-agency and intra-agency cooperative efforts to combat fraud, waste, and abuse.
- Conduct proactive investigations focusing on areas most vulnerable to fraud, waste, and abuse within the Department, including the NNSA.
- Conduct inspections of non-criminal allegations that enable the Department to hold employees and contractors accountable to the highest standards of honesty, objectivity, and integrity.
- Improve the capacity to recruit, train, and retain high caliber employees.

Performance Measures

The following performance measures are consistent with OIG performance plans.

- Complete the required annual financial statement audits by designated due dates in the law.
- Complete at least 60 percent of audits planned for the year and replace those audits not started with more significant audits which identify time-sensitive issues needing review.
- Complete at least 90 percent of all audits within 12 months to provide timely information to Department management.
- Ensure that at least 90 percent of performance audits incorporate approaches to evaluate performance measures and how they were applied.

- Initiate at least 70 percent of inspections planned for the year and replace those not started with inspections having greater potential impact.
- Complete at least 80 percent of inspections within 12 months.
- Provide OIG intelligence oversight reports to the Intelligence Oversight Board in accordance with the requirements of Executive Orders 12333 and 12863.
- Issue at least 10 inspection reports containing recommendations for positive change in Department and NNSA programs and operations.
- Refer at least 85 percent of allegations to management within 14 days of the case being initiated after a referral decision has been made by the OIG.
- Obtain judicial and/or administrative action on at least 35 percent of all cases investigated during the fiscal year.
- Obtain at least a 70 percent acceptance rate on criminal and civil cases formally presented for prosecutorial consideration.
- Ensure that at least 25 percent of all cases open during the fiscal year are task force/joint agency investigations.
- Obtain at least a 90 percent management compliance rate for recommendations made in investigative reports issued to Department management.
- Conduct fraud awareness briefings every quarter with Department managers, program personnel, and contractors.
- Increase staff hours dedicated to proactive case development and investigations by 10 percent over the previous fiscal year.
- Enter into the database 80 percent of the complaints warranting predication within one week of being received.
- Identify recruitment sources that enhance workforce quality and diversity.
- Reduce recruitment processing time by 50 percent through use of automation.

Significant Accomplishments and Planned Activities

Accomplishments

Following are examples of recent successful outcomes resulting from OIG reviews:

- The Department, working with the OIG, implemented controls to correct weaknesses in its environmental liabilities estimate of over \$220 billion. With these controls, the OIG was able to issue an unqualified opinion on the Department's FY 1999 Financial Statements.
- The Chairman of the Senate Energy and Water Development Appropriations Subcommittee proposed a plan for a multi-year, \$5 to \$10 billion project to upgrade decaying nuclear weapons laboratories and production plants.
- The Department issued guidance which identified standard software products that could result in an estimated \$38 million in savings over 5 years.

- The Department terminated the British Nuclear Fuels Incorporated (BNFL) contract and signed a new contract to clean up waste in Hanford partly as a result of an OIG report that determined that significant project management improvements were needed within the Department's Tank Waste Remediation program.
- The Department may realize savings in excess of \$650 million as a result of shutting down or suspending operations of waste incinerators at Idaho and Savannah River, and implementing process improvements in favor of more economical alternatives for waste disposal.
- The Department received \$720,000 in a final settlement of disputed costs claimed under a cooperative agreement with the Savannah River Site.
- The OIG is conducting 26 Qui Tam investigations with an estimated potential recovery of nearly \$260 million.
- The Department received a payment of \$6.3 million as its portion of a Qui Tam settlement regarding contractor mischarging.
- Under the terms of a civil settlement agreement, a subcontractor was ordered to pay the Government over \$1.2 million for improper billing practices on an environmental services contract.
- A hacker was arrested and charged with intrusion into two financial computer systems at the Lawrence Livermore National Laboratory (joint investigation with the Federal Bureau of Investigation).
- The decommission and decontaminate (D&D) contractor at the East Tennessee Technology Park withdrew all requests for contract modifications related to the cost overruns (approximately \$100 million) associated with these D&D activities. Additionally, the Department is negotiating with the D&D contractor to resolve contractual issues associated with the Secretary of Energy's recent decision on the release of metals within the DOE Complex.
- The Department's Office of Procurement and Assistance Management improved its procedures regarding the disposal of High Risk Personal Property.
- The General Counsel directed that it may be necessary and appropriate and sometimes required for the Department and its contractors to inquire about foreign ownership of persons or entities interested in purchasing excess property, and to refuse to sell excess property to persons or entities based on their foreign ownership.
- The president of a Department subcontractor, following an indictment, signed a Plea Agreement to pay a \$100,000 fine and \$200,000 restitution to the Bonneville Power Administration (BPA) after the OIG determined that the contractor, along with a co-conspirator, unlawfully colluded on contract solicitations offered by the BPA.
- A \$2.5 million civil settlement was reached in a case involving false per diem claims by subcontractor employees.
- Critical aspects of a computer source code valued at \$230,000 were recovered and returned to the Idaho National Engineering and Environmental Laboratory.
- The Oak Ridge Operations Office is improving its management of security services after incurring \$7.5 million in avoidable security costs in FY 2000.

- The Department established a Biosurety Working Group to recommend specific improvements in directives and contract language and other actions that will improve oversight and implementation of safe practices in potentially hazardous areas of biological research.
- The Department is seeking to withhold award fee dollars for violations of security directives and to impose civil penalties for failure to protect classified information.
- Two companies and their owners involved in providing substandard coal to the Savannah River Site, the Fernald Environmental Management Project, and numerous Department of Defense facilities entered guilty pleas, were sentenced to 2 years probation, and were debarred from Government contracting.

Following is a statistical summary of OIG accomplishments for FY 2000:

- Issued 84 audit reports and 29 inspection reports, opened 94 investigations, and identified over \$679 million in recoveries and potential savings.
- Referred 40 investigations to the Department of Justice for prosecutive action or to DOE management for administrative action. Results include: 18 administrative discipline and other management actions; 17 cases accepted for prosecution; 10 indictments; 8 convictions; 1 pretrial diversion; and 9 civil actions.
- Recovered over \$39 million which has been returned to the Federal Government.
- Opened 21 task force/joint investigations, or 25 percent of new investigations, with over 10 other law enforcement agencies. These investigations permit the OIG to integrate resources and technical expertise with other agencies to maximize the potential for positive outcomes.
- Referred 321 allegations of waste, fraud and abuse that were administratively resolvable to DOE management and other Government agencies.
- Managed 1,083 calls, letters, and referrals via the OIG Hotline, resulting in 610 further actions.

FY 2001/2002 Planned Activities

Following are examples of how the OIG plans to address the Department management challenges.

- Meet the requirements of the GMRA for audited Department financial statements.
- Review Department information security systems, required by the Government Information Security Reform Act of 2001.
- Identify and report significant information systems deficiencies, thereby enabling the Department to take corrective action and demonstrate improved stewardship of public resources.
- Focus performance reviews on those issues and programs having the greatest potential for protection or recovery of public resources. Primary focus areas will be in the previously mentioned ten most serious challenges facing the Department today.
- Address the growing number of Qui Tam lawsuits. As of March 1, 2001, the OIG was actively assisting the Justice Department on 26 Qui Tam cases, with a potential recovery value of nearly \$260 million.
- Continue to improve internal technological expertise, including development of computer-related forensic capabilities; development and implementation of more sophisticated computer intrusion detection devices; and improvements in computer crime reporting requirements.

- Conduct reviews of the National Nuclear Security Administration to ensure it is performing in an efficient and effective manner.
- Conduct reviews of DOE safeguard and security activities to protect nuclear weapons and materials, sensitive facilities, and classified information.
- Conduct annual reviews of the Department's export control policies and procedures, as part of a congressionally mandated interagency effort to protect against the acquisition of sensitive U.S. military technology by countries and entities of concern.
- Fulfill intelligence-related responsibilities under Executive Orders 12863 and 12333, as previously discussed.
- Conduct reviews of the adequacy of the implementation of counterintelligence measures by the Department to deny acquisition by foreign entities of sensitive and classified U.S. technology.
- Conduct proactive investigations of the Department's contract and grant programs. This will allow investigators to dedicate resources to programs and operations most susceptible to fraud. Expand proactive contract and grant fraud work through joint OIG investigative and audit initiatives that will result in shared resources and technical expertise.
- Schedule specific reviews of reportable problem areas identified in the Federal Managers' Financial Integrity Act annual assurance letters from the Secretary to the President.
- Continue proactive liaison and case development efforts with prosecutors, Department officials, and officials from other law enforcement agencies.
- Support contractor management reforms and further promote effective and economical operation of the Department through continued work with Department procurement officials in matters involving the potential debarment and/or suspension of contractors who have violated federal laws and/or regulations.
- Continue to conduct routine fraud awareness briefings with Department managers, program officials, and contractors. These briefings will foster open lines of communication and educate individuals about common fraud indicators.
- Include specific steps in each performance audit to examine relevant performance measures and standards in light of the U.S. Department of Energy Strategic Plan and the Government Performance and Results Act placing more emphasis on managing for results. Results of these steps will be addressed and incorporated into each issued audit report so that Department management, Congress and other Department customers can more easily assess program results.
- Increase OIG representation in multi-agency task force initiatives aimed at the prevention and detection of fraud, waste, and abuse, thus permitting the OIG to combine resources and technical expertise with other agencies to maximize the potential for positive outcomes.
- Develop proactive initiatives and conduct proactive investigations involving Environment, Safety and Health issues. This is critical given: (1) the presence of numerous environmental cleanup sites throughout the DOE complex; (2) the Department's expenditure of billions of dollars each year on environmental cleanup; and (3) the potential significant adverse impact of environmental violations on public health and safety.
- Refer administratively resolvable allegations received by the OIG Hotline to Department management or other agencies for action and follow up as appropriate.

Funding Schedule

(dollars in thousands, whole FTEs)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Albuquerque Operations Office					
Los Alamos					
Salaries and Benefits.....	505	444	467	23	5.2%
Travel.....	29	26	27	1	3.8%
Support Services.....	60	53	76	23	43.4%
Other Related Expenses.....	26	28	18	-10	-35.7%
Subtotal, Los Alamos.....	620	551	588	37	6.7%
Full-Time Equivalents.....	6	5	5	0	0.0%
Albuquerque					
Salaries and Benefits.....	2,777	2,310	2,147	-163	-7.1%
Travel.....	157	137	124	-13	-9.5%
Support Services.....	331	277	350	73	26.4%
Other Related Expenses.....	143	143	81	-62	-43.4%
Subtotal, Albuquerque.....	3,408	2,867	2,702	-165	-5.8%
Full-Time Equivalents.....	33	26	23	-3	-11.5%
Total, Albuquerque Operations Office.....	4,028	3,418	3,290	-128	-4.0%
Total Full-Time Equivalents.....	39	31	28	-3	-9.7%
Chicago Operations Office					
Argonne					
Salaries and Benefits.....	589	444	467	23	5.2%
Travel.....	33	26	27	1	3.8%
Support Services.....	70	53	76	23	43.4%
Other Related Expenses.....	30	28	18	-10	-35.7%
Subtotal, Argonne.....	722	551	588	37	6.7%
Full-Time Equivalents.....	7	5	5	0	0.0%
Princeton					
Salaries and Benefits.....	505	444	467	23	5.2%
Travel.....	29	26	27	1	3.8%
Support Services.....	60	53	76	23	43.4%
Other Related Expenses.....	26	28	18	-10	-35.7%
Subtotal, Princeton.....	620	551	588	37	6.7%
Full-Time Equivalents.....	6	5	5	0	0.0%
Total, Chicago Operations Office.....	1,342	1,102	1,176	74	6.7%
Total Full-Time Equivalents.....	13	10	10	0	0.0%
Golden Field Office					
Western Area Power Administration					
Salaries and Benefits.....	926	888	933	45	5.1%
Travel.....	52	53	54	1	1.9%
Support Services.....	110	106	152	46	43.4%
Other Related Expenses.....	48	55	35	-20	-36.4%
Total, Western Area Power Administration.....	1,136	1,102	1,174	72	6.5%
Full-Time Equivalents.....	11	10	10	0	0.0%

(dollars in thousands, whole FTEs)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Idaho Operations Office					
Idaho Falls					
Salaries and Benefits.....	673	444	467	23	5.2%
Travel.....	38	26	27	1	3.8%
Support Services.....	80	53	76	23	43.4%
Other Related Expenses.....	35	28	18	-10	-35.7%
Total, Idaho Operations Office.....	826	551	588	37	6.7%
Full-Time Equivalents.....	8	5	5	0	0.0%
National Energy Technology Laboratory					
Pittsburgh					
Salaries and Benefits.....	842	1,244	1,307	63	5.1%
Travel.....	48	74	75	1	1.4%
Support Services.....	100	149	213	64	43.0%
Other Related Expenses.....	43	77	49	-28	-36.4%
Total, National Energy Technology Laboratory..	1,033	1,544	1,644	100	6.5%
Full-Time Equivalents.....	10	14	14	0	0.0%
Nevada Operations Office					
Las Vegas					
Salaries and Benefits.....	252	622	653	31	5.0%
Travel.....	14	37	38	1	2.7%
Support Services.....	30	75	106	31	41.3%
Other Related Expenses.....	13	39	25	-14	-35.9%
Total, Nevada Operations Office.....	309	773	822	49	6.3%
Full-Time Equivalents.....	3	7	7	0	0.0%
Oakland Operations Office					
Livermore					
Salaries and Benefits.....	926	1,155	1,120	-35	-3.0%
Travel.....	52	69	64	-5	-7.2%
Support Services.....	110	138	182	44	31.9%
Other Related Expenses.....	48	72	42	-30	-41.7%
Total, Oakland Operations Office.....	1,136	1,434	1,408	-26	-1.8%
Full-Time Equivalents.....	11	13	12	-1	-7.7%
Oak Ridge Operations Office					
Oak Ridge					
Salaries and Benefits.....	2,188	2,843	2,706	-137	-4.8%
Travel.....	124	169	156	-13	-7.7%
Support Services.....	261	341	441	100	29.3%
Other Related Expenses.....	113	176	102	-74	-42.0%
Total, Oak Ridge Operations Office.....	2,686	3,529	3,405	-124	-3.5%
Full-Time Equivalents.....	26	32	29	-3	-9.4%

(dollars in thousands, whole FTEs)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Ohio Field Office					
Cincinnati					
Salaries and Benefits.....	0	0	0	0	0.0%
Travel.....	0	0	0	0	0.0%
Support Services.....	0	0	0	0	0.0%
Other Related Expenses.....	0	0	0	0	0.0%
Total, Ohio Field Office.....	0	0	0	0	0.0%
Full-Time Equivalents.....	0	0	0	0	0.0%
Richland Operations Office					
Richland					
Salaries and Benefits.....	757	1,066	1,120	54	5.1%
Travel.....	43	63	64	1	1.6%
Support Services.....	90	128	182	54	42.2%
Other Related Expenses.....	39	66	42	-24	-36.4%
Total, Richland Operations Office.....	929	1,323	1,408	85	6.4%
Full-Time Equivalents.....	9	12	12	0	0.0%
Savannah River Operations Office					
Savannah River					
Salaries and Benefits.....	1,010	1,244	1,213	-31	-2.5%
Travel.....	57	74	70	-4	-5.4%
Support Services.....	121	149	198	49	32.9%
Other Related Expenses.....	52	77	46	-31	-40.3%
Total, Savannah River Operations Office.....	1,240	1,544	1,527	-17	-1.1%
Full-Time Equivalents.....	12	14	13	-1	-7.1%
Washington Headquarters					
Salaries and Benefits.....	3,873	3,733	3,638	-95	-2.5%
Travel.....	220	222	208	-14	-6.3%
Support Services.....	465	448	592	144	32.1%
Other Related Expenses.....	855	842	779	-63	-7.5%
Total, Washington Headquarters.....	5,413	5,245	5,217	-28	-0.5%
Full-Time Equivalents.....	46	42	39	-3	-7.1%
Field Services Activities in Washington, D.C.					
Salaries and Benefits.....	3,030	3,198	3,080	-118	-3.7%
Travel.....	172	190	177	-13	-6.8%
Support Services.....	362	383	501	118	30.8%
Other Related Expenses.....	676	724	659	-65	-9.0%
Total, Field Services Activities.....	4,240	4,495	4,417	-78	-1.7%
Full-Time Equivalents.....	36	36	33	-3	-8.3%

(dollars in thousands, whole FTEs)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
D.C. Field Sites					
Salaries and Benefits.....	3,703	3,820	3,733	-87	-2.3%
Travel.....	210	227	215	-12	-5.3%
Support Services.....	442	458	608	150	32.8%
Other Related Expenses.....	827	865	798	-67	-7.7%
Total, D.C. Field Sites.....	5,182	5,370	5,354	-16	-0.3%
Full-Time Equivalents.....	44	43	40	-3	-7.0%
Total Inspector General					
Salaries and Benefits.....	22,556	23,899	23,518	-381	-1.6%
Travel.....	1,278	1,419	1,353	-66	-4.7%
Support Services.....	2,692	2,864	3,829	965	33.7%
Other Related Expenses.....	2,974	3,248	2,730	-518	-15.9%
Subtotal, Program Direction.....	29,500	31,430	31,430	0	0.0%
Use of Prior-Year Balances.....	0	0	0	0	0.0%
Total, Program Direction.....	29,500	31,430	31,430	0	0.0%
Total Full-Time Equivalents	268	269	262	-7	-3.0%

Detailed Program Justification

(dollars in thousands)

	FY 2000	FY 2001	FY 2002
Salaries and Benefits	22,556	23,899	23,518
<p>To fulfill the requirements of the IG Act, the OIG employs auditors, investigators, and inspectors to detect and prevent fraud, abuse, and violations of law and to promote economy, efficiency, and effectiveness in the operations of the Department.</p>			
Travel	1,278	1,419	1,353
<p>Travel is a critical requirement due to the nature of the OIG's work. Extensive travel is required to make first-hand observations of conditions and review original records at DOE sites; conduct interviews; follow up on leads; meet with subjects, witnesses, and U.S. Attorneys; appear in court; etc.</p>			
Support Services	2,692	2,864	3,829
<p>Support services are required for contractor expertise, needed primarily for financial statement audits required by the GMRA, and for technical expertise (e.g., actuaries, petroleum engineers) which could not cost-effectively be maintained in-house.</p>			
Other Related Expenses	2,974	3,248	2,730
<p>Funding is required for the OIG's share of the the DOE Working Capital Fund and basic support needs (e.g., IT equipment and software buys, contract close-out costs, and employee relocation expenses). Also included is training, which is critical for OIG staff to maintain required levels of proficiency and comply with the IG Act by meeting GAO training requirements published in the Government Auditing Standards, 1994 Revision. Training is also needed to support President's Council on Integrity and Efficiency standards, Hotline requirements, review and Investigation of technological and computer systems and crimes, and succession planning requirements.</p>			
Total, Program Direction	29,500	31,430	31,430

Explanation of Funding Changes from FY 2001 to FY 2002

FY 2002 vs. FY 2001 (\$000)

Salaries and Benefits

Salaries/Benefits decreases due to staffing decrease, which is offset by the full effect of the FY 2001 pay raise and a partial effect of the FY 2002 pay raise.....	-381
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Travel

Travel decrease primarily due to staffing decrease.....	-66
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Support Services

Increase is required to support financial statements audits as required by the Government Management Reform Act (GMRA) and an increased necessity for technical expertise such as actuaries and petroleum engineers.....	+965
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Other Related Expenses

Other Related Expenses decreases due to completion of information technology upgrades in previous Fiscal Year and to reduced training	-518
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Total Funding Change, Program Direction.....	_____ 0 _____
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Support Services

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Management Support Services					
Consulting Services.....	2,095	2,450	3,409	959	39.1%
ADP Support.....	590	414	420	6	1.4%
Administrative Support Services..	7	0	0	0	0%
Total, Management Support Services	2,692	2,864	3,829	965	33.7%
Use of Prior-Year Balances.....	0	0	0	0	0%
Total, Support Services.....	2,692	2,864	3,829	965	33.7%

Other Related Expenses

(dollars in thousands)

	FY 2000	FY 2001	FY 2002	\$ Change	% Change
Working Capital Fund.....	1,820	1,766	1,840	74	4.2%
Training.....	260	211	85	-126	-60%
Other ^a	894	1,271	805	-466	-36.7%
Subtotal, Other Related Expenses...	2,974	3,248	2,730	-518	-15.9%
Use of Prior-Year Balances.....	0	0	0	0	0%
Total, Other Related Expenses.....	2,974	3,248	2,730	-518	-15.9%

^a Includes ADP hardware and software, contract close-out costs, employee relocations, etc.