



DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FY 1995 BUDGET ESTIMATES
REPORT ON INFORMATION TECHNOLOGY SYSTEMS

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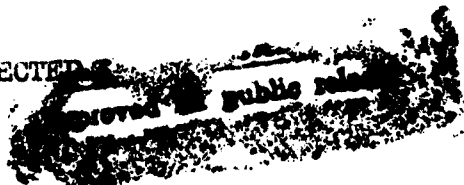
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DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FY 1995 BUDGET ESTIMATES
REPORT ON INFORMATION TECHNOLOGY SYSTEMS

EXECUTIVE SUMMARY

Information Technology Activities and Initiatives: The budget request supports agency requirements for telecommunications and automated information technology. The automated information technology costs involve hardware, software, maintenance, training, inter-agency service, and information system support personnel for agency standalone, network, and mainframe processing requirements. Standalone equipment such as portable computer laptops are used by auditors and inspectors in the field to facilitate data recording and report writing and need to be replaced on a scheduled basis. The headquarters local area network facilitates communication and datasharing within the agency and allows development of information systems on the network to support audit, inspections, investigative and management support missions. Mainframe processing time obtained through inter-agency support agreement is used for management support systems such as the agency procurement system, inventory system, and audit project information system, and for audit statistical analysis. Purchase of a minicomputer in FY 1993 allows the reduced use of mainframe processing time as statistical analysis is shifted to in-house resources. With the purchase of database management software, the agency will begin development of the integrated administration and mission management information system in FY 1994. The management information system development will be developed in modules, starting with administrative systems which will allow the shifting from inter-agency support services for mainframe processing to in-house processing on the minicomputer.

The submission does not include any major information system initiatives since the agency planned initiatives do not meet the established thresholds. Finance and accounting support is provided through the Defense Finance and Accounting Service, therefore, the agency information technology activities are not categorized as financial or mixed systems.

Management Process Used to Validate Data: The Office of the Inspector General (OIG) executive management determines the overall priority and planning goals through the approval of the agency five-year automated information resources management plan. OIG program managers submit resource requests which are reviewed and validated by the agency information systems directorate.

94-11353



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Cost Changes Between FY 1993, FY 1994, FY 1995
Exceeding 30%:

-Software purchases changes between fiscal years because extensive purchases were made in FY 1993 to convert to agency standard application, reducing purchases in FY 1994, but purchases related to the minicomputer software will increase costs in FY 1995.

-The leased scanner needed to process the documents used for a critical investigation was replaced by purchased scanners.

-Training costs (studies and other category) increase in FY 1994 because of training related to database management. Training costs will decrease in FY 1995 because of the reduction of OIG employees and training received in earlier years in standard software applications.

Points of Contact for additional information (including economic analysis): Office of the Assistant Inspector General for Administration and Information Management (Financial Management Directorate and Information Systems Directorate).

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology Systems

	FY 1993	FY 1994	FY 1995
	-----	-----	-----
1. Capital investments (\$000)			
A. Purchase of hardware	1,454	1,475	1,080
B. Purchase of software*	453	200	465
C. Site or facility	0	0	0
Subtotal	1,907	1,675	1,545
2. Personnel and travel			
A. Compensation, benefits and travel (\$000)	2,298	2,455	2,465
B. Workyears	43	44	43
Subtotal	2,298	2,455	2,465
3. Equipment rental, space, and other operating costs (\$000)			
A. Lease of hardware	9	0	0
B. Lease of software	0	0	0
C. Space	0	0	0
D. Supplies and other	127	137	130
Subtotal	136	137	130
4. Commercial services (\$000)			
A. ADPE Time	0	0	0
B. Voice communications	0	0	0
C. Data communications	300	308	308
D. Operations and maintenance**	192	230	275
E. Systems analysis, programming, design and engineering:	0	0	0
F. Studies and other	126	180	130
G. Significant use of infor- mation technology	0	0	0
Subtotal	618	718	713
5. Interagency services			
A. Payments***	2,615	2,344	2,225
B. Offsetting collections	0	0	0
Subtotal	2,615	2,344	2,225
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
7. Other services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	7,574	7,329	7,078
Workyears	43	44	43
Appropriation (OIG)			
Operations	6,774	6,529	6,078
Procurement	800	800	1,000

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Report on Information Technology Systems

	FY 1993 -----	FY 1994 -----	FY 1995 -----
*FY 1993 threshold for investment was \$15,000.			
**4D. Hardware maintenance	133	145	175
Software maintenance	59	85	100
Total	192	230	275
***5A. Interagency payments			
Def Telecom. Svc-Wash. voice comm.	1,620	1,667	1,597
GSA FTS - voice communications	200	200	200
Misc. Def. support agreements -	0	0	0
Field offices voice comm.	24	25	25
Wash. Computer Center - ADPE time	720	400	350
Air Force - ADPE time	51	52	53
Total	2,615	2,344	2,225

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Summary Report on Miscellaneous Development and Modernization

	FY 1993 -----	FY 1994 -----	FY 1995 -----
1. Capital investments (\$000)			
A. Purchase of hardware	1,102	1,400	1,000
B. Purchase of software:			
1) Purchase of operating systems and communications software exceeding \$25,000*	0		90
2) Purchase of custom applications software >\$25,000*	0	0	0
3) Purchase of off-the-shelf applications software that exceeds \$25,000*	434	200	375
C. Site or facility	0	0	0
Subtotal	1,536	1,600	1,465
2. Personnel and travel			
A. Compensation and benefits (\$000)			
1) General management	0	0	0
2) Other	0	0	0
B. Workyears			
1) General management	0	0	0
2) Other	0	0	0
C. Travel (\$000)	0	0	0
Subtotal	0	0	0
3. Equipment rental, space, and other operating costs (\$000)			
A. Lease of hardware	0	0	0
B. Lease of software:			
1) Lease of operating systems & communications software	0	0	0
2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
1) Purchase of off-the-shelf operating systems & communications software \$25,000 or less*	0	0	0
2) Purchase of off-the-shelf applications software of \$25,000 or less*	0	0	0
3) Supplies	0	0	0
4) Other	0	0	0
Subtotal	0	0	0
4. Commercial services (\$000)			
A. ADPE Time	0	0	0
B. Voice communications	0	0	0
C. Data communications	0	0	0
D. Operations	0	0	0

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Summary Report on Miscellaneous Development and Modernization

	FY 1993 -----	FY 1994 -----	FY 1995 -----
4. Commercial services (\$000) (cont'd)			
E. Maintenance:			
1) Hardware	0	0	0
2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
1) Purchase of custom applications software \$25,000 or less*	0	0	0
2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
1) Studies	0	0	0
2) Commercial training	106	160	100
3) Other	0	0	0
H. Significant use of infor- mation technology	0	0	0
Subtotal	106	160	100
5. Interagency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
7. Other services			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,642	1,760	1,565
Workyears	0	0	0
Appropriation (OIG)			
Operations	842	960	565
Procurement	800	800	1,000

*FY 1993 threshold for investment was \$15,000.

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Summary Report on Operations and Other Cost

	FY 1993 -----	FY 1994 -----	FY 1995 -----
1. Capital investments (\$000)			
A. Purchase of hardware	352	75	80
B. Purchase of software:			
1) Purchase of operating systems and communications software exceeding \$25,000*			
2) Purchase of custom applications software >\$25,000*			
3) Purchase of off-the-shelf applications software that exceeds \$25,000*	19	0	0
C. Site or facility			
Subtotal	371	75	80
2. Personnel and travel			
A. Compensation and benefits (\$000)			
1) General management			
2) Other	2,280	2,425	2,440
B. Workyears			
1) General management			
2) Other	43	44	43
C. Travel (\$000)	18	30	25
Subtotal	2,298	2,455	2,465
3. Equipment rental, space, and other operating costs (\$000)			
A. Lease of hardware	9		
B. Lease of software:			
1) Lease of operating systems & communications software			
2) Lease of applications software			
C. Space			
D. Supplies and other:			
1) Purchase of off-the-shelf operating systems & communications software \$25,000 or less			
2) Purchase of off-the-shelf applications software of \$25,000 or less	27	35	30
3) Supplies	100	102	100
4) Other			
Subtotal	136	137	130
4. Commercial services (\$000)			
A. ADPE Time			
B. Voice communications			
C. Data communications	300	308	308
D. Operations			

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Summary Report on Operations and Other Cost

	FY 1993 -----	FY 1994 -----	FY 1995 -----
4. Commercial services (\$000) (cont'd)			
E. Maintenance:			
1) Hardware	133	145	175
2) Software	59	85	100
F. Systems analysis, programming, design and engineering:			
1) Purchase of custom applications software \$25,000 or less			
2) Design and/or development of services, networks or facilities			
G. Studies and other:			
1) Studies			
2) Commercial training	20	20	30
3) Other			
H. Significant use of infor- mation technology			
Subtotal	512	558	613
5. Interagency services			
A. Payments**	2,615	2,344	2,225
B. Offsetting collections			
Subtotal	2,615	2,344	2,225
6. Intra-agency services			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations	5,932	5,569	5,513
Workyears	43	44	43
Appropriation (OIG)	5,932	5,569	5,513
Operations	5,932	5,569	5,513
Procurement	0	0	0

*FY 1993 threshold for investment was \$15,000.

**5A. Interagency payments			
Def Telecom. Svc-Wash. voice comm.	1,620	1,667	1,597
GSA FTS - voice communications	200	200	200
Misc. Def. support agreements - Field offices voice comm.	24	25	25
Wash. Computer Center - ADPE time	720	400	350
Air Force - ADPE time	51	52	53
Total	2,615	2,344	2,225

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on AIS/Program by CIM Functional Area
(in thousands of dollars)

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
A. DEVELOPMENT/MODERNIZATION							
CIM FUNCTIONAL AREA: COMPLIANCE							
Miscellaneous Dev/Mod - HQ local area network/workstations							
Subtotal	800	400	370	800	600	1,625	1,150
Workyears							
Appropriation: OIG, O&M							
Appropriation: OIG, Procurement	800	400	370	800	600	1,625	1,150
Miscellaneous Dev/Mod - Total Agency Management Information Systems							
Subtotal	0	320	680	250	450	415	390
Workyears							
Appropriation: OIG, O&M		70	50	50	50	40	40
Appropriation: OIG, Procurement		250	630	200	400	375	350
Miscellaneous Dev/Mod - Miscellaneous							
Subtotal	842	1,040	515	400	550	790	550
Workyears							
Appropriation: OIG, O&M	842	890	515	400	550	790	550
Appropriation: OIG, Procurement		150					
TOTAL DEVELOPMENT/MODERNIZATION							
Subtotal	1,642	1,760	1,565	1,450	1,600	2,830	2,090
Workyears							
Appropriation: OIG, O&M	842	960	565	450	600	830	590
Appropriation: OIG, Procurement	800	800	1,000	1,000	1,000	2,000	1,500

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on AIS/Program by CIM Functional Area
(in thousands of dollars)

	FY 93	FY 94	FY 95
	-----	-----	-----
B. OPERATIONS AND OTHER COST			
CIM FUNCTIONAL AREA: COMPLIANCE			
Subtotal	5,932	5,569	5,513
Workyears	43	44	43
Appropriation: OIG, O&M	5,932	5,569	5,513
TOTAL OPERATIONS	5,932	5,445	5,417
Workyears	43	44	43
Appropriation: OIG, O&M	5,932	5,445	5,417

DEPARTMENT OF DEFENSE
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ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification

- a. Name of Component/Sponsor and Contract Name:
Navy, Standard Desktop Computer Companion
- b. Description of equipment: Microcomputer hardware and software

2. Contract data:

- a. Contract number: N66032-91-D-0002
- b. Estimated contract obligations by appropriation:

Office of the Inspector General:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Procurement						
O&M	12.9					

c. Units acquired/to be acquired by FY:

	FY 94
Software:	
MS Windows 3.1	25
Perform Pro Filler	100
Word for Windows	25
PC Tools	50
Hardware:	
Modem	7

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification

- a. Name of Component/Sponsor and Contract Name:
Air Force, Desktop IV
- b. Description of equipment: Microcomputer hardware

2. Contract data:

- a. Contract number: F01620-93-D-0001
- b. Estimated contract obligations by appropriation:

Office of the Inspector General:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Procurement	644	300	90			
O&M						

c. Units acquired/to be acquired by FY:

Desktop computers	285	130	35			
Network boards	385	230	135			

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification

- a. Name of Component or Sponsor and Contract Name:
Army, Small Multiuser Computer
- b. Description of equipment: Microcomputer hardware and software

2. Contract data:

- a. Contract number: DAHC94-90-D-0012
- b. Estimated contract obligations by appropriation:

Office of the Inspector General:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Procurement	86.2	86.2	86.2			

c. Units acquired/to be acquired by FY:

Network server	7	7	7
Modem	7	7	7

DEPARTMENT OF DEFENSE
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ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification

- a. Name of Component or Sponsor and Contract Name:
Air Force, Standard Multiuser Small Computer Requirements
- b. Description of equipment: Microcomputer software

2. Contract data:

- a. Contract number: F19630-88-D-0005
- b. Estimated contract obligations by appropriation:

Office of the Inspector General:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Procurement						
O&M	43					

c. Units acquired/to be acquired by FY:

	FY 94
MS Word	200

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
ADP Requirements/Indefinite Delivery-Quantity Contract
(in thousands of dollars)

1. Identification

- a. Name of Component or Sponsor and Contract Name:
Air Force, Super-Minicomputer Program
- b. Description of equipment: Minicomputer hardware, software, peripherals and communication hardware and software

2. Contract data:

- a. Contract number: F19630-93-0001-D-001
- b. Estimated contract obligations by appropriation:

Office of the Inspector General:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Procurement	223	579	186	414	354	334
O&M	50	141	65	61	41	41

c. Units acquired/to be acquired by FY:

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Minicomputer		1		1	1	1
High speed laser		1		1	1	1
RDBMS software	2	2	2	2	2	2
CASE software	1	2	1			
Software support		3	6	10	12	14
Training						
Database server	1	1	2	1	1	1
Minicomputer upgrade	1					