



**INSPECTOR GENERAL
DEPARTMENT OF DEFENSE
400 ARMY NAVY DRIVE
ARLINGTON, VIRGINIA 22202-2884**



MAY 24 1996

MEMORANDUM FOR SECRETARY OF DEFENSE

**SUBJECT: Fiscal Year 1998-2003 Program Objective Memorandum,
Office of the Inspector General, Department of Defense**

Enclosed is our fiscal year 1998-2003 Program Objective Memorandum (POM) submission. It was prepared in accordance with the March 14, 1996 Preparation Instructions and the March 21, 1996 Fiscal Guidance. The POM submission reflects OIG programming within force management guidance consistent with the Department's downsizing goals. The force management guidance necessitated a reorganization of the OIG to ensure statutory mission accomplishment. We will continue to evaluate our ability to accomplish our mission within the targeted resource levels in future years.

The POM contains recommended adjustments to authorized outyear Fiscal Guidance planning levels as follow:

	TOA IN MILLIONS					
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Fiscal Guidance	137.2	133.7	130.1	128.7	131.6	134.4
Planning Request for Reengineered Systems	22.2	22.8	20.9	13.2	13.6	23.3

The Office of the Inspector General (OIG) is statutorily responsible to conduct audits and investigations for the Department of Defense. In FY 1995, OIG audits resulted in \$6.1 billion of savings achieved through questioned costs disallowed or funds put to better use. For the same year, the amount of OIG criminal investigative fines, penalties, restitutions and recoveries totaled \$631 million. For the first six months of FY 1996, realized audit savings totaled \$1.3 billion and criminal investigative fines, penalties, restitutions and recoveries were \$161.5 million. The performance of those functional areas is indeed impressive by any measure--from inception through FY 1995, OIG savings exceeded operating costs for the OIG by \$23 billion.

In FY 1996, we implemented an agency reorganization to ensure effective performance of our mission within resource guidance levels. Improved information systems support is imperative to enable the OIG and the Defense-wide audit and investigative communities to perform core functions while downsizing. As Principal Staff Assistant for audit, criminal investigations and inspections functions, I am presenting the Defense-wide requirements for implementation of the reengineered systems for the audit and criminal investigation communities. Funding received from the Corporate Information Management

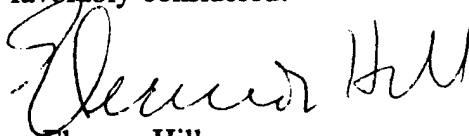
19960619 086

DISTRIBUTION STATEMENT 4
Approved for public release;
Distribution Unlimited

U07286-96

Central Fund allowed the communities to conduct business process reengineering initiatives that are nearing completion. Draft target system requirements are undergoing review and validation. Implementation could begin as early as FY 1997 but will be stalled because of funding constraints. I am requesting that funds be reserved for implementation of the two systems. Validated economic analysis and final system implementation plans should be available for the September budget submission.

Your support is critical to ensure adequate audit and investigative coverage. I request that implementation proposal be favorably considered.

A handwritten signature in black ink, appearing to read "Eleanor Hill". The signature is written in a cursive, flowing style.

Eleanor Hill
Inspector General

Enclosure

TABLE OF CONTENTS

	<u>Page</u>
(U) POM Summary	1
(U) Format A-8: Programmed Structure, Programmed Manning and End Strength	A-8-1
(U) Format E-4: Real Property Maintenance Activities and Base Operating Support	E-4-1
(U) Format F-10: Civilian Employment Levels and Associated Payroll Costs	F-10-1
(U) Format G-1: DII Resources (Detail)	G-1-1
(U) Format G-2: DII Resources (Summary)	G-2-1
(U) Format N-2: Customer Orders to Defense Business Operations Fund Activities	N-2-1

UNCLASSIFIED

(U) POM SUMMARY

(U) FISCAL GUIDANCE (TOA IN MILLIONS)

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Fiscal Guidance TOA	139.3	138.5	137.2	133.7	130.1	128.7	131.6	134.4
End Strength								
Civilian	1,467	1,393	1,324	1,258	1,195	1,135	1,135	1,135
Military	31	31	31	30	30	30	30	30
Workyears-Civilian	1,538	1,453	1,346	1,273	1,196	1,140	1,140	1,140
Adjustments:								
Defense-wide Guidance			22.2	22.8	20.9	13.2	13.6	23.3
End Strength								
Civilian								
Military								
Workyears-Civilian								
Preferred Guidance:	139.3	138.5	137.2	133.7	130.1	128.7	131.6	134.4
Implementation Withhold			22.2	22.8	20.9	13.2	13.6	23.3
End Strength								
Civilian	1,467	1,393	1,324	1,258	1,195	1,135	1,135	1,135
Military	31	31	31	30	30	30	30	30
Workyears-Civilian	1,538	1,453	1,346	1,273	1,196	1,140	1,140	1,140

The Office of Inspector General (OIG), Department of Defense, was established by P.L. 97-252, September 8, 1982, as amended. The Offices of Inspectors General were established to (1) audit and investigate programs and operations; (2) recommend policies and coordinate activities to promote economy, efficiency and effectiveness in programs and operations and prevent and detect fraud and abuse; and (3) keep the head of the establishment and Congress fully informed about problems and deficiencies and the necessity for and progress of corrective action. The OIG, DoD has fulfilled its mission successfully since its establishment due to the dedicated work of employees and the support provided by the Department and the Congress with sufficient resources to meet its charter.

The above guidance funding is requested for the following purposes:

(\$ In Millions)

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
DoD-wide Reengineered Systems	22.2	22.8	20.9	13.2	13.6	23.3

The OIG must use programmed funds for maintaining and replacing existing software and hardware that comprise the basic infrastructure of a headquarters local area network and personal computers and notebooks with software for word processing, database and spreadsheet functions. The functional process improvement and development and implementation of DoD-wide reengineered systems cannot be funded within the FY 1998 Guidance levels. We were provided funds through the Corporate Information Management Central Fund for the consolidated functional process improvement project that began in FY 1994. Additional

UNCLASSIFIED

funds are required by the OIG and Service audit and investigative agencies to implement the target systems. These estimates include contracting out the development, implementation and maintenance efforts for the target investigative system. There are differences in the communications estimates provided by components since the OIG funds for communication costs directly in its budget and Service audit and criminal investigative agencies may receive support through their respective Departments. The benefits from the reengineered systems are expected to include improved customer support, common/standardized data language and processes, common core performance measures, reductions in criminal investigative case administrative preparation time and improved criminal investigative case information repositories.

(\$ In Millions)

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Criminal Investigation System	19.6	20.8	18.8	11.1	11.6	21.1
Audit Mgt Info System	<u>2.6</u>	<u>2.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.0</u>	<u>2.2</u>
Reengineered Systems Total	22.2	22.8	20.9	13.2	13.6	23.3

Summary

In FY 1995, the OIG issued 314 audit reports that identified potential monetary benefits of \$6.8 billion. For the first six months in FY 1996, the potential monetary benefits totaled \$1.1 billion. In FY 1995, the investigation function obtained 372 indictments, 295 convictions and recovered \$631 million. For the first six months in FY 1996, fines, penalties, forfeitures, assessments, restitutions and recoupments totaled \$161 million.

The OIG has a well-established record of productive return on Government resources expended. Favorable consideration of the planning request level will enable the OIG to continue to provide the maximum support possible to meet statutory requirements to promote programmatic and operational economy, efficiency and effectiveness, and to detect and prevent fraud, waste and abuse. The planned implementation of the reengineered systems would result in improved coordination within the Department and improved operational effectiveness for the audit and criminal investigative communities.

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY1997 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning		
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support												
331 Departmental Headquarters												
TOTAL END STRENGTH												

UNCLASSIFIED

A-8-3

U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY 1998 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning		
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support												
331 Departmental Headquarters												
<u>TOTAL END STRENGTH</u>												

U N C L A S S I F I E D

A-8-4

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY 1999 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower <u>Structure</u>	Authorized Manning	Programmed Manpower <u>Structure</u>	Authorized Manning	Programmed Manpower <u>Structure</u>	Authorized Manning	Programmed Manpower <u>Structure</u>	Authorized Manning	Programmed Manpower <u>Structure</u>	Authorized Manning		
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support												
331 Departmental Headquarters												
TOTAL END STRENGTH												
			1.3		1.3		1.3		1.3		1.3	
			1.3		1.3		1.3		1.3		1.3	
			1.3		1.3		1.3		1.3		1.3	
			1.3		1.3		1.3		1.3		1.3	

UNCLASSIFIED

A-8-5

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY 2000 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning		
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
<u>33 Other Centralized Support</u>												
331 Departmental Headquarters												
<u>TOTAL END STRENGTH</u>												

UNCLASSIFIED

A-8-6

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY2001 (Quantities in 000's)

DMC	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning		
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support												
331 Departmental Headquarters												
TOTAL END STRENGTH												

UNCLASSIFIED

A-8-7

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Office of the Inspector General

FY2003 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning		
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support												
331 Departmental Headquarters												
TOTAL END STRENGTH												

UNCLASSIFIED

A-8-9

U N C L A S S I F I E D

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Office of the Inspector General

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Active Component									
Appropriation : Operations & Maintenance									
Real Property Services									
Leasing \a	8.7	9.1	9.1	9.1	9.2	9.3	9.4	9.6	9.7
Total Funding	8.7	9.1	9.1	9.1	9.2	9.3	9.4	9.6	9.7
Real Property Maintenance									
Minor Construction \b	0.4	0.4	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total Funding	0.4	0.4	0.2	0.2	0.2	0.2	0.2	0.2	0.2

U N C L A S S I F I E D

UNCLASSIFIED

Format E-4: Real Property Maintenance Activities and Base Operating Support

Office of the Inspector General

ENDNOTES:

- a. Annual GSA leasing costs were developed using rent rates (cost per square foot) adjusted for inflation rates. Space projections were adjusted (where possible) to reflect decline in staffing levels.
- b. Minor construction estimates were based on historical execution (past history of level of minor alterations).

UNCLASSIFIED

E-4-2

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs

(End Strength, Current \$ Thousands)

Office of the Inspector General

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
<u>Administration and Associated Activities</u>									
Direct Hire (Civilian Workyears)									
US Citizens									
Number	1620	1535	1451	1344	1271	1194	1138	1138	1138
Cost (\$ 000)	112361	110820	108907	105170	102938	99605	98213	101106	103899
US Citizen Reimbursables									
Number	0	2	1	1	1	1	1	1	1
Cost (\$ 000)		174	70	75	76	78	80	82	84
Total Direct Hire									
Number (00's)	1620	1537	1452	1345	1272	1195	1139	1139	1139
Cost (\$ 000)	112361	110994	108977	105245	103014	99683	98293	101188	103983
Indirect Hire (Civilian Workyears)									
Foreign Nationals									
Number	1	1	1	1	1	1	1	1	1
Cost (\$ 000)	72	73	75	76	78	80	81	83	85
Total Indirect Hire									
Number (00's)	1	1	1	1	1	1	1	1	1
Cost (\$ 000)	72	73	75	76	78	80	81	83	85
Total Civilian Workyears									
Number (00's)	1621	1538	1453	1346	1273	1196	1140	1140	1140
Cost (\$ 000)	112433	111067	109052	105321	103092	99763	98374	101271	104068
Other Costs									
Number (00's)	9	925	755	910	915	200	100	0	0
Cost (\$ 000)	112442	111992	109807	106231	104007	99963	98474	101271	104068

UNCLASSIFIED

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs

(End Strength, Current \$ Thousands)

Office of the Inspector General

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
End Strength	1572	1467	1393	1324	1258	1195	1135	1135	1135
Total Reimbursables (Civilian Workyears)									
External to DoD									
Number	0	2	1	1	1	1	1	1	1
Cost (\$ 000)	0	174	70	75	76	78	80	82	84

UNCLASSIFIED

UNCLASSIFIED

Format:

C&C Infrastructure

**Office of the Inspector General
Communications Infrastructure
Base Level/Deployable/Shipboard**

CATEGORY:

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Description:

The communications infrastructure costs represent the local telecommunications services at OIG headquarters and field activities. Field offices are operating with substandard equipment and services with limited data transmission capability. In FY 1998, the OIG plans to implement improvements in field activity communications capability. This change will result in increased communications costs but improve the operational efficiency and effectiveness of offices. The increased modernization costs in FY 2000 covers the potential change in telephone equipment in the National Capital Region.

Resource Baseline

Development and Modernization

Office of the Inspector General	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3
TOTAL	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3

Current Services

Office of the Inspector General	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5
TOTAL	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5

TOTAL RESOURCES (Dollars)

	2.1	2	2.3	3.8	2.8	3.1	2.8	2.8	2.8
--	-----	---	-----	-----	-----	-----	-----	-----	-----

UNCLASSIFIED

UNCLASSIFIED

Format:

**C&C Infrastructure
Office of the Inspector General
Communications Infrastructure
Base Level/Deployable/Shipboard**

**CATEGORY:
Initiative or AIS #:**

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

**UNCLASSIFIED
G-1-2**

UNCLASSIFIED

Format:

C&C Infrastructure

Office of the Inspector General
Computing

Base Level/Deployable/Shipboard Computing

CATEGORY:

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

The automated information technology costs involve hardware, software, maintenance, training, inter-agency service and information system support personnel for agency standalone and network requirements. In FY 1997, the OIG will convert to a graphical environment such as Windows and replace existing MS DOS-based application software. Information system plans include converting mainframe and personal-computer based administration systems into modules on the agency minicomputers accessible through the local area network. This conversion will increase operating efficiency. Future year budgets also support the maintenance of existing capabilities through planned replacement of equipment and software.

Resource Baseline

Development and Modernization

Office of the Inspector General	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3
TOTAL	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3

Current Services

Office of the Inspector General	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9
TOTAL	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9

TOTAL RESOURCES (Dollars)

	5.6	4.5	6.3	5.9	5.9	5.4	5.5	4.8	5.2
--	-----	-----	-----	-----	-----	-----	-----	-----	-----

UNCLASSIFIED

UNCLASSIFIED

Format :

C&C Infrastructure

Office of the Inspector General
Computing

Base Level/Deployable/Shipboard Computing

CATEGORY:
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.041	0.041	0.039	0.037	0.035	0.032	0.03	0.03	0.03
Non Add									
Hardware Purchase/Lease	2	1	2.5	2.7	2.5	2	2.3	1.8	1.8
Software Purchase/Leases	0.3	0.2	0.7	0.1	0.4	0.5	0.3	0.1	0.4
TOTAL	2.3	1.2	3.2	2.8	2.9	2.5	2.6	1.9	2.2

UNCLASSIFIED

G-1-4

UNCLASSIFIED

Format:

Functional Areas

Office of the Inspector General

Other Staff

Audit Decision Support System/Miscellaneous

CATEGORY:

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

The audit management information system is an outdated and inflexible system based on mainframe processing that should be replaced by the reengineered DoD-wide audit information system. Existing funding represent the mainframe processing costs.

Resource Baseline

Current Services

Office of the Inspector General

TOTAL

TOTAL RESOURCES (Dollars)

0.1	0.1	0.1	0.1	0.1	0	0	0	0
0.1	0.1	0.1	0.1	0.1	0	0	0	0
0.1	0.1	0.1	0.1	0.1	0	0	0	0

UNCLASSIFIED

G-1-5

UNCLASSIFIED

Format:

Functional Areas

Office of the Inspector General
Other Staff

DoD Audit Management Information System

CATEGORY: 2 Candidate Migration Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

A functional process improvement project for the Department of Defense audit and criminal investigation organizations was initiated in September 1994 as a result of the October 1993 Deputy Secretary of Defense memorandum, subject: Accelerated Implementation of Migration Systems, Data Standards, and Process Improvement. This consolidated was funded through FY 1996 from the Corpportate Information Management Central Fund.

The OIG was designated the Principal Staff Assistant (PSA) for audit, criminal investigations and inspections functions. As PSA, we are identifying the potential unfunded requirements for implementation of the reengineered systems for the communities. There are differences in communication estimates provided by components since the OIG funds for communication costs directly in its budget and Service audit and criminal investigative agencies may receive support through their respective Departments.

Unfunded requirements:

FY 1998 \$2.6 million
FY 1999 \$2.0 million
FY 2000 \$2.1 million
FY 2001 \$2.1 million
FY 2002 \$2.0 million
FY 2003 \$2.2 million

Resource Baseline

TOTAL

TOTAL RESOURCES (Dollars)

UNCLASSIFIED

G-1-6

UNCLASSIFIED

Format :

Functional Areas

Office of the Inspector General

Other Staff

DoD Criminal Investigation Information System

CATEGORY: 2 Candidate Migration Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

The implementation of the functional process improvement, development and implementation of the DoD-wide reengineered criminal investigation information system cannot be funded within the fiscal guidance levels. The OIG and Service criminal investigation organizations were provided funds through the Corporate Information Management Central Fund for the consolidated functional process improvement project that began in FY 1994. Additional funds are required to implement the target systems. The cost estimates include contracting out the development, implementation and maintenance efforts for the target investigative system. The benefits from the reengineered system are expected to include improved customer support, common/standardized data language and processes, common core performance measures, reductions in criminal investigative case administrative preparation time and improved criminal investigative case information repositories.

Unfunded requirements:
FY 1998 \$19.6 million
FY 1999 \$20.8 million
FY 2000 \$18.8 million
FY 2001 \$11.1 million
FY 2002 \$11.6 million
FY 2003 \$21.1 million

Resource Baseline

TOTAL

TOTAL RESOURCES (Dollars)

UNCLASSIFIED

G-1-7

UNCLASSIFIED

Format :

C&C Infrastructure

**Office of the Inspector General
Related Technical Activities
Data Standardization**

CATEGORY:

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-1-9

UNCLASSIFIED

Format :

C&C Infrastructure

Office of the Inspector General

Value-Added

Video Teleconferencing

CATEGORY:

Initiative or AIS #:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
	Current \$ Millions / End Strength in (000s)								

Description:

The OIG is installing videoteleconferencing capability in the headquarters building in FY 1996 to facilitate communications and reduce travel costs. An offset has been made in future year travel funding.

Resource Baseline

Development and Modernization

Office of the Inspector General

TOTAL

TOTAL RESOURCES (Dollars)

0	0.2	0	0	0	0	0	0.3	0	0
0	0.2	0	0	0	0	0	0.3	0	0
0	0.2	0	0	0	0	0	0.3	0	0

UNCLASSIFIED

G-1-10

U N C L A S S I F I E D

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Total

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Office of the Inspector General	5.4	5.5	5.5	5.9	6.7	6.6	6.6	6.5	6.6
TOTAL	5.4	5.5	5.5	5.9	6.7	6.6	6.6	6.5	6.6
Development and Modernization									
Office of the Inspector General	2.4	1.4	3.3	4	2.2	2.1	2.2	1.3	1.6
TOTAL	2.4	1.4	3.3	4	2.2	2.1	2.2	1.3	1.6
TOTAL RESOURCES (Dollars)	7.8	6.9	8.8	9.9	8.9	8.7	8.8	7.8	8.2
ManPower									
0160	0.044	0.045	0.043	0.041	0.039	0.036	0.034	0.034	0.034
Non Add									
Hardware Purchase/Lease	2	1	2.5	2.7	2.5	2	2.3	1.8	1.8
Software Purchase/Leases	0.3	0.2	0.7	0.1	0.4	0.5	0.3	0.1	0.4
Total	2.3	1.2	3.2	2.8	2.9	2.5	2.6	1.9	2.2

U N C L A S S I F I E D

G-2A-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Communications Infrastructure

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5	2.5
TOTAL	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5	2.5
Development and Modernization										
Office of the Inspector General	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3	0.3
TOTAL	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3	0.3
TOTAL RESOURCES (Dollars)	2.1	2	2.3	3.8	2.8	3.1	2.8	2.8	2.8	2.8
ManPower										
0160	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-2B-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Computing

Current \$ Millions / End Strength in (000s)

<u>Resource Baseline</u>	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Office of the Inspector General	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9
TOTAL	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9
Development and Modernization									
Office of the Inspector General	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3
TOTAL	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3
TOTAL RESOURCES (Dollars)	5.6	4.5	6.3	5.9	5.9	5.4	5.5	4.8	5.2
ManPower									
0160	0.041	0.041	0.039	0.037	0.035	0.032	0.03	0.03	0.03
Non Add									
Hardware Purchase/Lease	2	1	2.5	2.7	2.5	2	2.3	1.8	1.8
Software Purchase/Leases	0.3	0.2	0.7	0.1	0.4	0.5	0.3	0.1	0.4
Total	2.3	1.2	3.2	2.8	2.9	2.5	2.6	1.9	2.2

UNCLASSIFIED

G-2B-2

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Related Technical Activities

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL RESOURCES (Dollars)	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
ManPower										
0160	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-2B-3

U N C L A S S I F I E D

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Value-Added

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Development and Modernization										
Office of the Inspector General	0	0.2	0	0	0	0	0.3	0	0	0
TOTAL	0	0.2	0	0	0	0	0.3	0	0	0
TOTAL RESOURCES (Dollars)	0	0.2	0	0	0	0	0.3	0	0	0

U N C L A S S I F I E D
G-2B-4

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Communications Infrastructure/Base Level/Deployable/Shipboard

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5	2.5
TOTAL	1.8	1.8	2.1	2.4	2.5	2.5	2.5	2.5	2.5	2.5
Development and Modernization										
Office of the Inspector General	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3	0.3
TOTAL	0.3	0.2	0.2	1.4	0.3	0.6	0.3	0.3	0.3	0.3
TOTAL RESOURCES (Dollars)	2.1	2	2.3	3.8	2.8	3.1	2.8	2.8	2.8	2.8
ManPower										
0160	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

UNCLASSIFIED

G-2C-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Computing/Base Level/Deployable/Shipboard Computing

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9	
TOTAL	3.5	3.5	3.2	3.3	4	3.9	3.9	3.8	3.9	
Development and Modernization										
Office of the Inspector General	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3	
TOTAL	2.1	1	3.1	2.6	1.9	1.5	1.6	1	1.3	
TOTAL RESOURCES (Dollars)	5.6	4.5	6.3	5.9	5.9	5.4	5.5	4.8	5.2	
ManPower										
0160	0.041	0.041	0.039	0.037	0.035	0.032	0.03	0.03	0.03	
Non Add										
Hardware Purchase/Lease	2	1	2.5	2.7	2.5	2	2.3	1.8	1.8	
Software Purchase/Leases	0.3	0.2	0.7	0.1	0.4	0.5	0.3	0.1	0.4	
Total	2.3	1.2	3.2	2.8	2.9	2.5	2.6	1.9	2.2	

UNCLASSIFIED

G-2C-2

U N C L A S S I F I E D

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Related Technical Activities/Data Standardization

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current Services									
Office of the Inspector General	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
TOTAL RESOURCES (Dollars)	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
ManPower									
0160	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002

U N C L A S S I F I E D

G-2C-3

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Office of the Inspector General

C&C Infrastructure Summary: Value-Added/Video Teleconferencing

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Development and Modernization										
Office of the Inspector General	0	0.2	0	0	0	0	0.3	0	0	
TOTAL	0	0.2	0	0	0	0	0.3	0	0	
TOTAL RESOURCES (Dollars)	0	0.2	0	0	0	0	0.3	0	0	

UNCLASSIFIED

G-2C-4

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Office of the Inspector General

Functional AIS Summary: Total

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0
TOTAL	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0
TOTAL RESOURCES (Dollars)	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Office of the Inspector General

Functional AIS Summary: Other Staff

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
Office of the Inspector General	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0
TOTAL	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0
TOTAL RESOURCES (Dollars)	0.1	0.1	0.1	0.1	0.1	0	0	0	0	0

UNCLASSIFIED

G-2E-1

UNCLASSIFIED

Format N-2: Customer-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Office of the Inspector General

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
DBOF Business Area:									
Financial Operations (DFAS)									
Operations & Maintenance	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Information Services-Communication (DISA)									
Operations & Maintenance	0.4	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1

DBOF Business Area:

Financial Operations (DFAS)

 Operations & Maintenance

Information Services-Communication (DISA)

 Operations & Maintenance

UNCLASSIFIED

N-2-1