

DOCUMENT RESUME

ED 365 329

IR 054 776

TITLE Strategic Plan for Information Systems and Technology, Fiscal Years 1994-1998.

INSTITUTION National Archives and Records Administration, Washington, DC.

PUB DATE Jun 93

NOTE 265p.

PUB TYPE Reports - Evaluative/Feasibility (142)

EDRS PRICE MF01/PC11 Plus Postage.

DESCRIPTORS \*Archives; Computer Oriented Programs; Cost Effectiveness; \*Federal Government; Information Management; \*Information Networks; Information Technology; Long Range Planning; \*National Programs; \*Policy Formation; Program Development; Public Policy; Shared Resources and Services; Standards; \*Strategic Planning

IDENTIFIERS Life Cycles; \*National Archives and Records Administration

ABSTRACT

The information systems and technology management program of the National Archives and Records Administration (NARA) establishes broad policy guidance and technical standards for information management to ensure that appropriate resource sharing can occur, while providing cost-effective support for mission requirements of program offices. The NARA information systems policy defines two broad automation application areas. The first embraces the concepts and function of life-cycle systems that relate to the appraisal, scheduling, accessioning, description, and physical and intellectual control of federal records or donated historical materials. The second area includes applications not essential to a life-cycle system function, including a number of administrative systems. The initiatives and improvements under development at the NARA are described, and the duties of various offices and administrators are defined. Hardware, software, and communications requirements for NARA activities are discussed. Security requirements, particularly for presidential materials that are not open to public access, are reviewed. This plan updates activities in the previous plan to include resource requirements and schedule changes, but does not make significant changes to the plan itself. The automatic data processing plans for 10 offices under the NARA are presented. Fifteen tables present information on requirements and costs. (SLD)

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**STRATEGIC PLAN  
FOR  
INFORMATION SYSTEMS AND TECHNOLOGY**

**Fiscal Years 1994 - 1998**

**National Archives and Records Administration**

**Washington, DC**

**June 1993**

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# NATIONAL ARCHIVES AND RECORDS ADMINISTRATION

## STRATEGIC OVERVIEW

### A. SUMMARY

The National Archives and Records Administration (NARA) was established as a separate agency effective April 1, 1985, in accordance with the National Archives and Records Administration Act of 1984 (PL 98-497). NARA operates the National Archives of the United States; operates the Presidential libraries; operates the Federal records centers; publishes the daily Federal Register and compiles and promulgates the Code of Federal Regulations and related publications; conducts records management activities and authorizes the disposition of Federal records; and conducts public outreach activities. Specific office and staff functions are detailed in the NARA Organization and Delegation of Authority Manual (NARA ORG./AUTH. 101).

Before April 1, 1985, NARA was a component of the General Services Administration and conducted its strategic planning for information systems and technology within the GSA-wide planning process. This is the eighth separate NARA planning effort and covers information systems and technology activities for fiscal years 1994-98.

The information systems and technology management program of the National Archives and Records Administration establishes broad policy guidance and technical standards for information management to ensure that appropriate sharing of information resources can occur, while providing cost-effective support for mission requirements of program offices. This policy is intended to assure broad access to reference information and to assure the transportability of life-cycle data among ADP systems of program offices.

While a significant portion of the agency's information resources requires a close degree of coordination to facilitate reference access and transportability, this policy also recognizes that individual programs have unique requirements and priorities that can best be served within the appropriate program office.

The NARA information systems policy defines two broad automation application areas. All operational, new, or redesigned computer systems must fit into one of these application areas and adhere to its specific policy guidance and technical requirements.

The first application area embraces the concept and function of life-cycle systems and involves the Office of Records Administration, the Office of Federal Records Centers, the Office of the National Archives, and the Office of Presidential Libraries. Life-cycle-dependent, program-office specific systems include any new system development and/or any major modifications to existing systems that relate to the appraisal, scheduling, accessioning, description, and physical and intellectual control of Federal records or donated historical materials.

The second area includes applications that are not essential to a life-cycle system function. This category includes all non-administrative systems that are (a) unique to a single program office; and (b) do not utilize data elements maintained in life-cycle systems. Non-life-cycle applications included in this area would be the publications programs of the Office of the Federal Register and the Registry File System at the National Personnel Records Center. Common automated administrative applications also fall within the non-life-cycle area. This category includes all administrative systems that are common to, or support, multiple program offices, such as word-processing, electronic spreadsheets, electronic mail, budget formulation, inventory control, procurement control, personnel applications, and all data communications between end user workstations and life cycle applications systems.

NARA anticipates occupying the Archives II facility in College Park, Maryland between July, 1993 and March, 1994. This facility will support the agency's Integrated Communications and Administrative Support System (ICASS). The ICASS system will provide data communications to all unclassified NARA applications systems, and will allow multipurpose terminals to connect to both the life cycle systems and the administrative support systems. ICASS will also serve as the transfer mechanism for transporting life cycle data between applications systems.

The National Archives and Records Administration has not made any recent major changes in its IRM plans. The development of automated systems within NARA is clearly influenced by the construction of the Archives II facility, which facilitates the development of an agency-wide information system, and also provides the space and environment controls needed to implement program-office specific systems. Recent, and future, plans will continue to reflect a gradual increase in resources for the preservation of archival records in electronic form. Recent plans also reflect a greater emphasis on computer security.

## **B. INITIATIVES AND IMPROVEMENTS**

The major IRM initiatives under development at the National Archives and Records Administration include the Integrated Communications and Administrative Support System (ICASS); the Archival Information System (AIS); the Electronic Records Initiative; the addition of a request tracking module to the MPR Registry System, and the enhancement of the NARS-5 system for the control of Federal Records Center records; and the Records Administration Information System (RAIS).

The ICASS system will provide an agency-wide data communications capability that will support all program offices, and will also provide an agency-wide administrative support system. Acquisitions will be conducted during FY 92, with full implementation scheduled for early FY 94.

The AIS will be acquired during FY 94 and 95. AIS will provide greatly enhanced intellectual and physical control over accessioned archival records, and will greatly improve reference service to both public and official researchers. Implementation will be phased in over the period FY 94-96.

The Electronic Records initiative will provide the platform for appraisal, accessioning, and preservation of archival records accessioned in electronic formats, and will provide reference service capabilities for those records. The initiative includes both research into the universe of Federal records in electronic formats, research into preservation strategies, and the development of suitable hardware and software platforms. This initiative will be ongoing through FY 96.

The Registry File System serves as an index to over sixty million 20th century military personnel records and over twenty-five million civilian personnel records. The military portion of the registry file was converted to online operations in FY 90-91. The civilian portion was converted to online operation in FY 92. The Departments of Defense and of Veterans Affairs were provided with direct access to the military registry file in FY 93.

The NARS-5 system controls over 16 million cubic feet of Federal records center records. Planned enhancements to the system include reformatting the data to provide consistency with agency-wide data elements standards; remote access by customer Federal agencies; increased query capabilities; and greater



integration with both the Records Administration Information System and the Archival Information System. Planned enhancements will be conducted during FY 94-95.

The RAIS will be acquired in FY 94 and 95, as part of an overall NARA project to implement a life-cycle tracking system for Federal records. It will provide the platform for the scheduling and appraisal of Federal records in executive agencies, for the identification and tracking of scheduled records that have been retained by the agencies, and for the identification and tracking of agency records-management projects in response to NARA evaluations and recommendations.

### **C. INTEGRATION OF IRM COMPONENTS**

Overall program and policy direction is provided by the Archivist of the United States with assistance from the Deputy Archivist, seven Assistant Archivists, the Executive Director of the National Historical Publications and Records Commission, and the Director of the Office of the Federal Register. As heads of program offices, these officials manage specific program areas and assess program performance. The heads of programs offices are responsible for identifying the specific information resource requirements for their individual programs. Within their respective program areas, the office heads are responsible for actual ADP planning, establishment of priorities, resource allocation, and systems development, operation, and maintenance, subject to agencywide technical and data element standards.

The Assistant Archivist for Management and Administration carries out the responsibilities of the "senior official designated by the requirements of the Paperwork Reduction Act of 1980." As such, the Assistant Archivist (a) oversees the management of data processing activities and (b) ensures the management of data technologies are acquired and used by NARA in a manner that improves service, delivery, and program

management; increases productivity; and wherever practical and appropriate, reduces the information processing burden for the National Archives and Records Administration.

By definition, the identification, development, and administration of all necessary life-cycle/shared reference access data elements standards is a centralized function. This function has been assigned to the Systems Coordination Branch, Acquisitions and Systems Management Division.

The Acquisitions and Systems Management Division, Office of Management and Administration, is responsible for developing automation policy, ensuring that Government-wide standards and regulations are followed, and monitoring the progress of key 5-year ADP plans. It is responsible for promulgating and evaluating technical and communications standards and policies governing each element of NARA's information systems and technology management program, and for monitoring the individual program offices and staffs for adherence to those standards and policies. The procurement of information technology is coordinated by the Systems Coordination Branch of the Acquisitions and Systems Management Division.

Subject to resource availability, the Systems Operations Branch will assist those program offices that do not have their own ADP staffs in systems planning, development, and implementation. This branch is also responsible for the planning, development, implementation, operation, and maintenance of agencywide administrative support systems.

The Policy and Program Analysis Division, Office of Management and Administration, is responsible for the NARA internal records management, forms, and directives programs.

The ADP Oversight Committee consists of the Deputy Assistant Archivists or senior level managers from the program offices with significant ADP activities, chaired by the Deputy Archivist. It monitors inter-office ADP activities in order to avoid duplication of effort and to assure some uniformity when necessary for the purposes of data transferability. This committee also advises the Archivist on the establishment of ADP priorities and will resolve, subject to the approval of the Archivist, issues involving coordination of ADP activities among program offices.

The Archival Research and Evaluation Staff is responsible for investigating and analyzing automation technologies of potential current or future utility to NARA programs and shall advise the Archivist regarding authorizing technology initiatives.

The 5-Year ADP Plan constitutes one element of the NARA Strategic Plan of Information Systems and Technology. The Acquisitions and Systems Management Division coordinates the development of this plan. The Systems Coordination Branch assures that only those information technology activities specifically included in the 5-Year ADP Plan are implemented.

The Director, Acquisitions and Systems Management Division, serves as the NARA ADP Security Officer, and is responsible for NARA compliance with the Computer Security Act of 1987 (Public Law 100-235).

### **1. Hardware**

All computer processing requirements shall be met in accordance with the appropriate Federal regulations and NARA policies. Particular emphasis will be placed on the solution that provides the least overall cost over the system's life and that meets the program office's mission requirements. All hardware acquired to support life-cycle-dependent systems shall be capable of exchanging data with all other life-cycle-

dependent systems and ICASS. All life-cycle-dependent systems shall implement GOSIP requirements and shall be designed for interoperability with the Integrated Communications and Administrative Support System. Opportunities to share capacity, especially in field facilities, will be considered as alternatives in meeting processing requirements.

All new hardware systems shall utilize GOSIP technology. However, this general rule does not prohibit the Office of Federal Records Centers from hosting new, life-cycle-dependent systems on its existing mainframe computer.

New hardware, including microcomputers, acquired to support administrative functions shall be capable of interfacing with the life-cycle-applications systems and the Integrated Communications and Administrative Support System.

## 2. Software

Operating systems software and applications support software (forth-generation languages, data base management, software, etc.) shall be selected on the basis of specific program office requirements. As long as each life-cycle-dependent system utilizes common data elements and standards, an agency-wide software system is not required. However, all newly developed NARA applications will incorporate appropriate Federal Information Processing Standards (FIPS) relating to software, especially standards relating to data exchangeability. When DBMS capabilities are required, SQL shall be used.

To the maximum extent practicable, off-the-shelf software will be utilized rather than developing custom software. When new development is required and feasible, fourth-generation application development systems will be used as an alternative to custom coding. All software development efforts shall incorporate

efficient industry practices, such as scheduled maintenance, version control, release specifications, and central, machine-maintained libraries. All software will be developed, documented, and maintained to reduce the reliance on individuals or specific organizations that operate, modify, or enhance software.

### **3. Communications**

Program offices shall be responsible for identifying communications requirements for their own activities in their 5-Year ADP Plan submissions. These requirements shall be developed as part of each individual system's specifications. Data communications shall conform to the ICASS. The Acquisitions and Systems Management Division will be responsible for the coordination of the development of intersystems data communications standards. The Acquisitions and Systems Management Division is also responsible for the design, acquisition, and operation of common usage systems, including data communications, in the Archives II facility.

### **4. Data**

Program offices are responsible for ensuring data integrity and security within their own systems through proper systems design and operations management. Proper safeguards must be implemented to assure that "foreign" (i.e., not part of the same office) users cannot alter the data bases.

NARA systems shall be designed and implemented so that they make information about NARA holdings widely available. Descriptive data bases maintained by the Office of the National Archives and the Office of Presidential Libraries shall be designed to permit easy extraction of reference data in the MARC format. To facilitate public reference access, NARA will make these MARC extract tapes available to public networks (such as RLIN).

NARA anticipates occupying the Archives II facility in College Park, Maryland between July, 1993 and March, 1994. This facility will support the agency's Integrated Communications and Administrative Support System (ICASS). The ICASS system will provide data communications to all unclassified NARA applications systems, and will allow multipurpose terminals to connect to both the life cycle systems and the administrative support systems. ICASS will also serve as the transfer mechanism for transporting life cycle data between applications systems.

The National Archives and Records Administration has not made any recent major changes in its IRM plans. The development of automated systems within NARA is clearly influenced by the construction of the Archives II facility, which facilitates the development of an agency-wide information system, and also provides the space and environment controls needed to implement program-office specific systems. Recent and future plans will continue to reflect a gradual increase in resources for the preservation of archival records in electronic form. Recent plans also reflect a greater emphasis on computer security.

## **5. Security**

The Acquisitions and Systems Management Division is responsible for assuring NARA compliance with the Computer Security Act of 1987 and OMB Bulletin No. 90-08.

### **a. Measures of activity**

The National Archives and Records Administration (NARA), in accordance with the Computer Security Act of 1987 and OMB Bulletin No. 90-08, has identified four "sensitive" systems: (1) National Archives Trust Fund System (Service Order System), (2) Reagan Presidential Materials System, (3) National Personnel Records Center Registry File System, and (4) Bush Presidential Materials System. The National Security Agency (NSA) trained NARA's computer security staff in computer security planning and risk assessment.

NSA participated in conducting the risk assessment of the National Personnel Center Registry File System, and their process was used in conducting the risk assessment of the other two systems. The computer security plans for three systems assessed in 1992 were submitted to the National Institute of Standards and Technology for advice and comment. The National Archives Trust Fund System (Service Order System) is an operational application system within the scope of the Computer Security Act of 1987. It is an automated system for tracking customer requests for reproductions, publications, or other services based on the holdings of the National Archives. The system contains financial information relating to the payment by the public for products and services and to the production and shipment of those products and services. The primary security consideration is the integrity of the financial information in the system.

The Reagan Presidential Materials System, which became operational on January 20, 1989, and the Bush Presidential Materials System, which became operational on January 21, 1993, contain data which is considered **HIGHLY SENSITIVE -- UNCLASSIFIED** because the data describes Presidential materials that are not open to public access. The National Personnel Records Center Registry File System contains computerized indexes to the location of 65 million military personnel records and 19 million civilian personnel records. This information must be protected from unauthorized disclosure and/or unauthorized modification under the Privacy Act of 1974.

**b. Improvements in the security of systems to date**

Improvements in the data backup procedures and fire safety procedures have been implemented for the National Archives Trust Fund System. The final design of the Reagan Presidential Materials System and of the Bush Presidential Materials System were strongly influenced by the formal risk assessment noted above. The contingency plans for the National Personnel Records Center Registry File System have been updated and consolidated. Changes in policy include the designation of an agency ADP Security Officer (Director of

Acquisitions & Systems Management Division), the adoption of NSA's "LAVA" program for conducting ADP systems risk assessments, the development of a personal computer security program, and the development of a security awareness and training program.

**c. Personnel awareness and training activities**

All NARA employees involved as end users of computers (including nonsensitive systems) have been provided general computer security awareness training as part of new employee orientation. NARA in service training courses include a session on computer security. Systems managers of sensitive systems have received detailed training and have provided specialized training to all operations personnel. Technicians who are involved with computer systems that contain sensitive information receive specialized training from the system managers before being provided access. NARA has established centralized monitoring of security and awareness training. All security plans are reviewed annually by the ADP Security Officer and systems managers.

**d. Agency-Wide implementation activities resulting from reviews**

NARA and NIST conducted a computer security requirements analysis to examine and determine the types of controls which can be used to offset the vulnerabilities during the planning and solicitation phases of the ICASS (Integrated Communication and Administrative Support System). The ICASS procurement will obtain the engineering, hardware, software, and services to provide a unified nationwide system capable of linking all NARA program offices and providing a single point-of-access to all reference databases created and maintained by NARA. The analysis assisted NARA in developing cost effective security requirements in the ICASS RFP.



#### **D. CHANGES FROM LAST YEAR'S PLAN**

There have been no significant changes since last year's plan. All activities have been updated to reflect schedule changes, and to include projected resource requirements for FY 1998.

NARA has not proposed any legislation during FY 92 or 93 that would have any effect on its IRM plans.

The Congressional Affairs Staff and the Policy and Program Analysis Division monitor all legislation under consideration by Congress. Their monitoring efforts include the use of an online database and search capability. All proposed legislation under congressional consideration that affects IRM, and especially electronic records, is referred to the Acquisition and Systems Management Division, the Center for Electronic Records, and the Archival Research and Evaluation Staff for their analysis. The results of this analysis are provided to agency policy-makers, and are reflected in the agency's comments to OMB on the proposed legislation.

NARA has not identified any existing statutory requirements affecting IRM plans and implementation that are unduly burdensome or lack practical utility as related to its programs and operations.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Management and Administration

Office Functions:	Agency Mission Supported:
1). Participates in formulating policy & in administering NARA programs nationwide.	All
2). Plans & administers the development & execution of all financial management and planning.	7
3). Plans and administers the NARA personnel management system.	7
4). Plans & administers functions in program analysis & evaluation; delegations of authority; information management; and ADP/OA.	7
5). Plans & administers NARA administrative services involving space, telecommunications, mail, and property; directs and manages all aspects of building management.	7
6). Plans & administers the NARA nationwide procurement program.	7

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Management & Administration

Office Objective:	Office Functions Supported	Agency Objectives Supported
1). Maintain efficient automated management support systems.	1,4	1,2,6
2). Maintain efficient financial management and planning systems.	2	1
3). Maintain efficient personnel management systems.	3	1
4). Maintain efficient information management/ADP/OA systems.	4	1,2,5,6
5). Provide efficient administrative and facility management services.	5	1,6
6). Provide efficient procurement services.	6	1,5,6

STATEMENT OF OFFICE FUNCTIONS

Office Name: National Archives Trust Fund

Office Functions:

Agency Mission  
Supported:

1). To receive and administer gifts or bequests of money, securities, or other personal property for the benefit of the national archival and records activities administered by NARA.

2

2). To finance & administer the reproduction or publication of records & other historical materials.

1

**STATEMENT OF OFFICE OBJECTIVES**

**Office Name: National Archives Trust Fund Board**

<b>Office Objectives:</b>	<b>Office Functions Supported</b>	<b>Agency Objectives Supported</b>
<b>1). Maximize efficiency in administration and financing of reproduction or publication of records and other historical materials.</b>	<b>2</b>	<b>1</b>

**NARA OPERATIONAL SYSTEMS  
GENERAL INFORMATION  
\*\*\*\*\***

**System Code: A83A      Name: NARA Office Automation**

<b>Type of Sys.: A</b>	<b>Facility: X</b>	<b>Function: A</b>	<b>Mission: A</b>	<b>Improv.: A</b>	<b>Interface: NARS-5</b>
<b>Frequency: D</b>				<b>E</b>	<b>XII, XIV</b>
				<b>H</b>	<b>XX, XL</b>
<b>Type Funding: A</b>				<b>S</b>	

**Contact Name: Steve Hannestad**

**Phone No.: 202/501/5115**

**System Description:**

**NARA nationwide Office Automation system supporting all offices and field activities. Includes facilities X, XII, XIV, XX, and interfaces XL.**

----- Applications Programs -----

<b>Language:</b>	<b>Version:</b>	<b>Num-Prog:</b>	<b>Docum/Ref.:</b>
RMS			Y

-----System Input/Output-----

<b>Type</b>	<b>Media</b>	<b>Record</b>	<b>Units</b>	<b>S/D</b>
		<b>Volume</b>		

NARA OPERATIONAL SYSTEMS  
 GENERAL INFORMATION  
 \*\*\*\*\*

System Code: A85A      Name: PIRS

Type of Sys.: A	Facility:	Function:	Mission:	Improv.:	Interface:
	VI	3	7	A	GSA PIPS
Frequency: D				D	
				C	
Type Funding: A				E	

Contact Name: Steve Rappold

Phone No.: 202/501-6102

**System Description:**

Personnel system developed by USAF, and operated by GSA region 6.  
 NARA has interagency agreements with both USAF & GSA.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
???	USAF		USER MANUALS

-----System Input/Output-----

Type	Media	Record Volume	Units	S/D
M	D	5.0	T	I

**NARA OPERATIONAL SYSTEMS**  
**GENERAL INFORMATION**  
 \*\*\*\*\*

System Code: A86A      Name: Facility/security support system

Type of Sys.: P	Facility:	Function:	Mission:	Improv.:	Interface:
	XXXX	5	7	A	
Frequency: D				H	
				S	

Type Funding: A

Contact Name: Gary Marino

Phone No.: 202/501-5010

**System Description:**

National Archives Building facility management system, supporting HVAC controls, security systems, facility design and construction cost estimating.

----- Applications Programs -----  
 Language:      Version:      Num-Prog:      Docum/Ref.:

-----System Input/Output-----  

Type	Media	Record Volume	Units	S/D
------	-------	------------------	-------	-----



NARA OPERATIONAL SYSTEMS  
 GENERAL INFORMATION  
 \*\*\*\*\*

System Code: J86A      Name: NATFS-1 (Service Order System)

Type of Sys.: P	Facility: XXX	Function: 2	Mission: 1	Improv.: S	Interface: NN/NE/NL/NS
Frequency: D				T	GSA/NEAR
				X	MELLON BANK
Type Funding: T				E	NATIONS BANK

Contact Name: Sonia R. Rudo

Phone No.: 501-5155

**System Description:**

Combined mini & micro based system that provides a means by which Service Orders can be processed and tracked; provides financial data for entry into the GSA/NEAR accounting system.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
INFO	9.51	400	USER MANUAL
pc-LINK	5.0	6	
FORTRAN	21.0	9	

----- System Input/Output -----

Type	Media	Record Volume	Units	S/D
I	I	1.3	H	N
M	D	13.0	H	N
O	P	1.0	H	P
O	P	.2	H	N

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A301 Act. Name: NARA OFFICE AUTOMATION SYSTEM  
 Category Code: 5 Type Funding: A System Code: A83A Type Impact: M  
 Impacted Off/Sys: ALL Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Sam Watkins

Activity Description:

Operate and maintain the NARA-wide Office Automation network supporting Central Office activities based in the National Archives Building (Archives I) and all field activities.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	61	200	25	2	15	303
94	2.0	73	150	15	1	5	244
95	2.0	77	150	15	1	5	248
96	.0	80	150	15	1	5	251
97	2.0	85	150	15	1	5	256
98	2.0	80	150	15	1	5	260
94-98	10.0	404	750	75	5	25	1259

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Operate and maintain	83Q4	99Q4

Assumptions/Comments:

Maintenance savings in FY91-93 result from change from contract maintenance to T&M. FY94-97 reflect move to Archives II.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A501 Act. Name: NATFS-1 (Service Order System)  
 Category Code: 1 Type Funding: T System Code: J86A Type Impact: M  
 Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 1  
 NE  
 NL  
 NS

Type Function: 4 Activity Manager: Sonis R. Rudo

Activity Description:

Operate and maintain inter-active Service Order processing system to facilitate control/tracking of orders for reprod'ns. to maintain financ'l data re: accts rec'vable, deposits accts, credit card pmts, and prepayments. The system provides summary accounting data to the GSA/NEAR accounting system & detail accounting transact'ns for NAJ.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.4	48	10	5	94	5	162
94	1.4	60	10	5	94	5	174
95	1.4	64	10	5	94	5	178
96	1.4	68	10	5	94	5	182
97	2.0	78	10	5	40	5	138
98	2.0	68	10	5	40	5	138
94-98	8.2	348	50	25	362	25	810

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:  
 OPERATE & MAINTAIN

-Begin- --End--

Assumptions/Comments:

Assumes system will be managed by Trust Fund personnel. Contract cost will decrease significantly in 1997 due to Trust Fund personnel and control over the system.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A501 Act. Name: MATFS-1 (Service Order System)  
 Category Code: 2 Type Funding: T System Code: J86A Type Impact: M  
 Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 1  
 NE  
 NL  
 NS

Type Function: 4 Activity Manager: Sonia R. Rudo

Activity Description:

Upgrade user site hardware, strengthen accounting in light of  
 FY90 financial audit and update system software more efficiently.  
 Consider hardware & system software replacement due to move to  
 Archives II.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	24	10	5	40	5	84
94	.6	24	20	5	10	5	64
95	.6	24	150	5	10	5	194
96	.6	24	25	5	10	5	69
97	.0	0	10	5	5	5	25
98	.0	24	10	5	5	5	25
94-98	1.8	72	215	25	40	25	377

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
UPGRADE TERMINALS & PRINTERS (NN,NE,NL,NS)	91Q3	91Q4
SOFTWARE UPGRADE & CONVERSION	92Q1	93Q4
EVALUATE ALTERNATIVE SOFTWARE RE: ARCHIVES II	94Q3	94Q4
Evaluate Alternative Hardware re: Archives II	94Q3	94Q4

Assumptions/Comments:

The above assumes that the systems architecture to be used by NA in  
 Archives II will be determined by FY94.  
 Trust Fund personnel will operate system without outside  
 assistance in 1997.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: A502 Act. Name: Enhance NARA Office Automation System  
 Category Code: 6 Type Funding: A System Code: A83A Type Impact: M  
 Impacted Off/Sys: ALL Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Sam Watkins

**Activity Description:**

Provide enhanced hardware and software capabilities to support the Central Office O/A system based in the National Archives Building and all field O/A systems, and to provide additional O/A support to offices of NA and the Office of the Archivist.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	30	2	0	0	32
94	.0	0	30	2	0	0	32
95	.0	0	30	2	0	0	32
96	.0	0	30	2	0	0	32
97	.0	0	30	2	0	0	32
98	.0	0	30	2	0	0	32
94-98	.0	0	150	10	0	0	160

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ENHANCE EXISTING NETWORK	85Q3	99Q4

**Assumptions/Comments:**

Excludes non-NA office-specific O/A enhancements.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A503 Act. Name: OPERATE AND MAINTAIN NARA PORTION OF PIRS  
 Category Code: 1 Type Funding: A System Code: A85A Type Impact: L  
 Impacted Off/Sys: 0 Office Functions: 3 Office Objectives: 3

Type Function: 3 Activity Manager: Steven G. Rappold

Activity Description:

OPERATE AND MAINTAIN THE NARA PORTION OF THE PIRS SYSTEM IAG USAF AND  
 OPERATED BY GSA.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	82	120	50	50	117	419
94	2.0	86	20	0	0	117	223
95	2.0	90	20	0	0	117	227
96	2.0	95	20	0	0	117	232
97	2.0	100	20	0	0	117	237
98	2.0	95	20	0	0	117	242
94-98	10.0	476	100	0	0	585	1161

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:

-Begin- --End--

Assumptions/Comments:

Assumes retention of USAF system currently maintained by GSA.  
 FY 93 -- one-time purchase of hardware & software to upgrade  
 NARA portion, and contractor costs to install.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A504 Act. Name: ADP/OA Management  
 Category Code: 8 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: ALL Office Functions: 4 Office Objectives: 4

Type Function: 4 Activity Manager: Steve Hannestad

Activity Description:

ADP/OA management functions not related to specific applications or systems; includes 5-year plan development, monitoring of ADP/OA activities for FIRMR compliance, ADP procurement support, ADP/OA training, and ADP security activities.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	88	0	0	0	2	90
94	3.0	185	0	0	0	2	187
95	3.0	194	0	0	0	2	196
96	3.0	204	0	0	0	2	206
97	3.0	214	0	0	0	2	216
98	3.0	204	0	0	0	2	227
94-98	15.0	1022	0	0	0	10	1032

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:

--Begin- --End--

ONGOING

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A505 Act. Name: Facility/Security Support System  
 Category Code: 1 Type Funding: A System Code: A86A Type Impact: L  
 Impacted Off/Sys: NA Office Functions: 5 Office Objectives: 5

Type Function: 4 Activity Manager: Gary Merino

Activity Description:

Operate and maintain the facility management and security support system that operates on dedicated microcomputers, and interfaces the existing building control system at Archives I.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	80	3	0	1	104
94	.5	20	80	3	0	1	104
95	.5	20	10	3	0	1	34
96	.5	20	10	3	0	1	34
97	.5	20	10	3	0	1	34
98	.5	20	10	3	0	1	34
94-98	2.5	100	120	15	0	5	240

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:  
 OPERATE AND MAINTAIN

-Begin- --End--

Assumptions/Comments:

See Activity A506 for development/enhancements.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A506 Act. Name: Facility/Security Support System  
 Category Code: 2 Type Funding: A System Code: A86A Type Impact: L  
 Impacted Off/Sys: NA Office Functions: 5 Office Objectives: 5

Type Function: 4 Activity Manager: Gary Marino

Activity Description:

Develop and implement a facility management and security support system that operates on dedicated microcomputers, and interfaces the existing building control system. System will include HVAC systems controls, security alarm systems, renovation design and job-costing (including CAD) & construction estimating system for Archives II.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	3	1	10	0	34
94	.5	20	25	5	25	0	75
95	.5	20	10	5	0	0	35
96	.5	20	10	5	0	0	35
97	.5	20	10	5	0	0	35
98	.5	20	10	5	0	0	35
94-98	2.5	100	65	25	25	0	215

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
IMPLEMENT SYSTEM		93Q4
OPERATE & MAINTAIN	94Q1	

Assumptions/Comments:

Develop by using off-the-shelf software and standard O/A application software. OCM costs are in Activity A505.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A507 Act. Name: Provide for Agency accounting from GSA.  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: ALL Office Functions: 2 Office Objectives: 1  
 2  
 4

Type Function: 4 Activity Manager: David Millane

Activity Description:

Contracting for NARA's nationwide Accounting Services from GSA's NEAR accounting system (or its successor).

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	868	868
94	.0	0	0	0	0	868	868
95	.0	0	0	0	0	898	898
96	.0	0	0	0	0	929	929
97	.0	0	0	0	0	961	961
98	.0	0	0	0	0	995	995
94-98	.0	0	0	0	0	4651	4651

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Operate and Maintain	90Q1	99Q4

Assumptions/Comments:

Activity consists of payments to GSA under terms of annual Interagency Agreements. ICASS will have electronic interface.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: A701 Act. Name: Life Cycle/NARA-wide Reference System  
 Category Code: 8 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A  
 NC  
 NL  
 NI

Type Function: 1 Activity Manager: Steve Hannestad

**Activity Description:**

Coordination of systems development to establish a NARA-wide life-cycle system of records providing a NARA-wide reference data base. Includes development of data element standards, vocabularies, etc. Development of support system included in Activity A901.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	0	0	0	0	50
94	1.0	53	0	0	0	0	53
95	1.0	55	0	0	0	0	55
96	1.0	58	0	0	0	0	58
97	1.0	61	0	0	0	0	61
98	1.0	58	0	0	0	0	64
94-98	5.0	291	0	0	0	0	291

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:

ONGOING

--Begin- --End--

87Q1 99Q4

**Assumptions/Comments:**

Individual program offices will plan/budget for Life Cycle component systems.

ACTIVITY GENERAL INFORMATION

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Act. Code: A703 Act. Name: AUTOMATED ACCOUNTING INPUT  
 Category Code: 7 Type Funding: A System Code: A83A Type Impact: L  
 Impacted Off/Sys: NAB Office Functions: 2 Office Objectives: 1  
 2  
 4

Type Function: 4 Activity Manager: David Millane

Activity Description:

Develop and implement a comprehensive financial data input system to enter data directly into the NARA accounting system. To operate on the NARA ICASS network & to interface with GSA's NEAR system or its successor.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	0	0	0	0	25
94	.5	25	0	0	5	5	35
95	.5	25	0	0	5	2	32
96	.1	5	5	2	0	2	14
97	.1	5	0	0	0	1	6
98	.1	5	0	0	0	1	6
94-98	1.3	65	5	2	10	11	93

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q3	94Q1
DESIGN/DEVELOPMENT	94Q1	94Q3
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	94Q4
SOFTWARE PROCUREMENT	94Q1	94Q3
OPERATION & MAINTENANCE	95Q2	99Q2

Assumptions/Comments:

Start time depends upon when GSA's accounting system is prepared to respond to requests for modifications/connections.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A802 Act. Name: AUTOMATED MONTHLY STATUS REPORTS  
 Category Code: 6 Type Funding: A System Code: A83A Type Impact: L  
 Impacted Off/Sys: NAB Office Functions: 2 Office Objectives: 1  
 2  
 4

Type Function: 4 Activity Manager: David Millane

Activity Description:

Develop & implement a comprehensive procedure using the NARA ICASS system and desk-top PC's to convert FOLDS (Financial On-Line Data System) Monthly Status of Funds reports (FR480) from GSA's NEAR accounting system (or its successor) to the NARA O/A system in spreadsheet format. Provide customized spreadsheets for NAB analysts.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	0	0	0	1	26
94	.5	25	0	0	10	1	36
95	.5	25	0	0	10	1	36
96	.2	10	0	0	0	1	11
97	.1	5	0	0	0	1	6
98	.1	10	0	0	0	1	6
94-98	1.4	70	0	0	20	5	95

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	90Q2	94Q3
DESIGN/DEVELOPMENT	94Q2	94Q4
CONVERSION/IMPLEMENTATION	95Q1	95Q2
HARDWARE PROCUREMENT	95Q1	95Q1
OPERATION & MAINTENANCE	95Q2	99Q4

Assumptions/Comments:

**ACTIVITY GENERAL INFORMATION**

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Act. Code: A803    Act. Name: AUTOMATED ALLOWANCE/OSP PROCESS  
 Category Code: 6    Type Funding: A    System Code: A83A    Type Impact: L  
 Impacted Off/Sys: NAB    Office Functions: 2    Office Objectives: 1  
2  
4

Type Function: 4    Activity Manager: David M. Millane

**Activity Description:**

Develop and implement a comprehensive system to create, maintain and generate allowance documents, operating budget plans and an allowance register. This will operate on NARA's ICASS network. When system is operational, explore interface/connection to the NEAR system or its successor.

**ACTIVITY RESOURCE REQUIREMENTS**

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	1	6
94	.5	25	5	5	5	2	42
95	.2	10	0	0	0	2	12
96	.1	5	0	0	0	2	7
97	.1	5	0	0	0	2	7
98	.1	5	0	0	0	2	7
94-98	1.0	50	5	5	5	10	75

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	90Q2	94Q1
DESIGN/DEVELOPMENT	93Q2	94Q3
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	94Q3
SOFTWARE PROCUREMENT	94Q2	94Q3
OPERATION AND MAINTENANCE	95Q2	99Q4

**Assumptions/Comments:**

Programming during FY94-96 will be conducted under Activity A901/1.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: A804 Act. Name: Integrated Budget Formulation System  
 Category Code: 6 Type Funding: A System Code: A83A Type Impact: L  
 Impacted Off/Sys: NAB Office Functions: 2 Office Objectives: 1  
 2  
 4

Type Function: 4 Activity Manager: David M. Millane

**Activity Description:**

Develop and implement a comprehensive budget formulation procedure using the NARA ICASS network & desk-top PCs to use existing internal and external databases to generate budget formulation packages including, but not limited to, analyses, trends, projections, reports, forecasts, formats and presentations. The system will be compatible with OMB Circular A-11 requirements.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	4	2	0	3	59
94	1.0	50	0	5	0	3	58
95	1.0	50	2	5	0	3	60
96	.5	25	0	2	0	3	30
97	.5	25	0	2	0	3	30
98	.5	25	0	0	0	3	28
94-98	3.5	175	2	14	0	15	206

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q2	94Q1
DESIGN/DEVELOPMENT	94Q1	94Q4
CONVERSION/IMPLEMENTATION	94Q4	95Q1
HARDWARE PROCUREMENT	94Q1	95Q3
SOFTWARE PROCUREMENT	94Q1	95Q3
OPERATION AND MAINTENANCE	95Q3	99Q4

**Assumptions/Comments:**

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: A901    Act. Name: Operate & maintain Arch II common use system  
 Category Code: 1    Type Funding: A    System Code:            Type Impact: P  
 Impacted Off/Sys: ALL            Office Functions: 1            Office Objectives: 1  
     2    2  
     4    4  
     5    5

Type Function: 2            Activity Manager: Steve Hannestad

Activity Description:

Operate and maintain data communications and administrative processing to support all organizations in Archives II and provide access to all Life Cycle systems from common use workstations.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*+Costs in Thousands+\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	3.5	155	600	150	1750	100	2755
95	3.5	163	600	150	2250	100	3263
96	3.5	171	600	150	2250	100	3271
97	3.5	179	600	150	2250	100	3279
98	3.5	171	600	150	2250	100	3288
94-98	17.5	856	3000	750	10750	500	15856

**DEVELOPMENT SCHEDULE**

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Milestone Description:	-Begin-	--End--
OPERATE AND MAINTAIN	93Q4	99Q4

Assumptions/Comments:

4()



ACTIVITY GENERAL INFORMATION

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Act. Code: A9G1 Act. Name: Enhance Archives II Common Usage System  
 Category Code: 2 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: ALL Office Functions: 1 Office Objectives: 1  
 2 2  
 4 4  
 5 5

Type Function: 2 Activity Manager: Steve Hannestad

Activity Description:

Enhance data communications and administrative processing to support all organizations in Archives II, providing access to all Life Cycle systems from common use workstations.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.0	60	100	20	0	0	180
95	1.0	63	100	20	0	0	183
96	1.0	66	100	20	0	0	186
97	1.0	69	100	20	0	0	189
98	1.0	66	100	20	0	0	193
94-98	5.0	331	500	100	0	0	931

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ONGOING	94Q4	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A901 Act. Name: Develop Archives II Common Usage System  
 Category Code: 3 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: ALL Office Functions: 1 Office Objectives: 1  
 2 2  
 4 4  
 5 5

Type Function: 2 Activity Manager: Steve Hannestad

Activity Description:

Develop data communications and administrative processing to support all organizations in Archives II and provide access to all Life Cycle systems from common use workstations.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	5.5	278	920	0	475	0	1673
94	1.0	45	2105	500	941	0	3591
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	6.5	323	3025	500	1416	0	5264

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
REQUIREMENTS ANALYSIS	89Q1	91Q2
CONDUCT PROCUREMENT	91Q3	92Q4
IMPLEMENTATION	93Q1	94Q3

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A902 Act. Name: Automated Personnel Status Reporting  
Category Code: 6 Type Funding: A System Code: A8nA Type Impact: L  
Impacted Off/Sys: NAB Office Functions: 2 Office Objectives: 1  
NAP 3  
6

Type Function: 4 Activity Manager: David M. Millane

Activity Description:

Develop and implement a comprehensive procedure using the NARA O/A network and desktop PCs to convert/transmit data in the PIRS system to the NAB PC/ICASS network. Provide customized spreadsheets for NAB analysts to analyze personnel requirements. Process to comply with Privacy Act provisions.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	5	0	0	0	30
94	.5	25	5	0	5	2	37
95	.5	25	5	0	0	2	32
96	.1	5	0	0	0	2	7
97	.1	5	0	0	0	2	7
98	.1	5	0	0	0	2	7
94-98	1.3	65	10	0	5	10	90

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Analysis/Preliminary Study	93Q4	94Q3
Design/Development	94Q3	95Q2
Conversion/Implementation	95Q1	96Q2
Hardware Procurement	94Q4	95Q1
Operation and maintenance	96Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A903 Act. Name: Integrated Budget Execution System  
 Category Code: 6 Type Funding: A System Code: A83A Type Impact: L  
 Impacted Off/Sys: NAB Office Functions: 2 Office Objectives: 1  
 2  
 3

Type Function: 4 Activity Manager: David M. Millane  
 Activity Description:

Develop and implement a comprehensive budget execution procedure using the NARA ICASS network & PC's to use existing internal and external data bases to generate a budget execution package including, but not limited to, calls, tracking, auditing, document transmission, account balancing, analysis, trends, forecasts, presentations, reports and formats. System will be compatible with OMB Circular A-34.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	50	8	0	0	3	61
94	1.0	50	1	0	0	3	54
95	1.0	50	9	10	0	6	75
96	1.0	50	0	10	0	6	66
97	.2	10	0	1	0	2	13
98	.2	50	0	1	0	2	13
94-98	3.4	170	10	22	0	19	221

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q2	94Q2
DESIGN/DEVELOPMENT	94Q3	94Q4
CONVERSION/IMPLEMENTATION	94Q3	95Q1
HARDWARE PROCUREMENT	94Q3	95Q1
SOFTWARE PROCUREMENT	95Q1	96Q1
OPERATIONS AND MAINTENANCE	96Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: A904 Act. Name: Acquire and Install Archives II Telephones  
 Category Code: 4 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: ALL Office Functions: 5 Office Objectives: 5  
 6 6

Type Function: 4 Activity Manager: Stephen E. Hannestad

Activity Description:

Acquire and install Archives II Telephone System, including the central telephone system, premise wiring, station equipment, installation of trunk lines to serve the new building, and installation of individual station equipment.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	20	600	0	0	0	620
94	.3	20	100	0	0	0	120
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.3	20	100	0	0	0	120

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ACQUIRE CENTRAL SYSTEM	91Q2	92Q4
INSTALLATION OF CENTRAL SYSTEM	93Q1	93Q4
ACQUIRE/INSTALL PHASE I OF CPE	93Q1	93Q4
ACQUIRE/INSTALL PHASE II OF CPE	94Q1	94Q4

Assumptions/Comments:

One-time activity to establish telephone system at Archives II.  
 System will use WITS for local service, and FTS200 for long distance.  
 Costs are for CPE and cabling only.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Federal Records Centers

Office Functions:

Agency Mission  
Supported

1) Office of Federal Records Centers.  
Provides the storage, servicing,  
security and disposition of records and  
documents of the Federal government.  
Formulates government-wide policies,  
standards, procedures and regulations.

4

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Federal Records Centers

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase Federal Records Center reference productivity.	1	1
2) Expand records center service programs to customer agencies to achieve additional savings to government as a whole.	1	4

NARA OPERATIONAL SYSTEMS  
GENERAL INFORMATION

\*\*\*\*\*

System Code: C64A      Name: MPR REGISTRY FILE SYSTEM

Type of Sys.: P    Facility:    Function:    Mission:    Improv.:    Interface:  
                  IV                1                4                E                NONE

Frequency: D

Type Funding: A

Contact Name: LAWRENCE HINES

Phone No.: 202/501-5155

System Description:

The system provides an index to the location of physical records on all service listings of past veterans. It maintains query master files associated with each official personnel file (OPF). These master files are accessible by name or social security number.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	83	NCYD
CSP	3.2.1	1	

-----System Input/Output-----

Type	Media	Record Volume	Units	S/D
I	I	2.5	M	I
I	T	1.2	M	I
O	P	22.0	M	I
O	M	128.0	M	I
M	D	142.0	M	I



NARA OPERATIONAL SYSTEMS

GENERAL INFORMATION

\*\*\*\*\*

System Code: C74A      Name: NARS-5/SIS

Type of Sys.: P    Facility:    Function:    Mission:    Improv.:    Interface:

                  IV            1            4            A            SIS

Frequency: W

D

S

Type Funding: A

Contact Name: LAWRENCE HINES

Phone No.: 202/653-8376

System Description:

The Automated System for Control of Federal Records Center Records (NARS5) is an inventory of the records held by each federal Records Center. It maintains master files that contain information (location, disposal, retrieval, etc) on all records held by the center. Reports are provided during the regular monthly cycle for each center. Also, quarterly, annual, and special inquiries are available from the system.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	166	NCYD
DATABUS	2.8	29	
CSP	3.2.1	1	

-----System Input/Output-----

Type	Media	Record Volume	Units	S/D
I	D	.4	M	I
O	P	108.0	M	I
M	D	18.7	M	I

NARA OPERATIONAL SYSTEMS

GENERAL INFORMATION

\*\*\*\*\*

System Code: C80A      Name: CPR REGISTRY FILE/X-RAY/DEPENDENT MED. RCRDS.

Type of Sys.: P    Facility:    Function:    Mission:    Improv.:    Interface:  
                  IV            1            4            E            NCNE

Frequency: D

Type Funding: A

Contact Name: LAWRENCE HINES

Phone No.: 202/653-8376

System Description:

The system provides an index to the location of the records of retired civilian personnel; entrance and separation x-rays of military personnel; & medical records of dependent military personnel. It maintains a query master file containing a location identification number associated with each OPF. The file is accessible by name, date of birth, social security or service ID number.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	56	NCYD
CSP	3.2.1	3	
DATABUS	2.8	6	

----- System Input/Output -----

Type	Media	Record Volume	Units	S/D
I	I	1.7	M	I
I	T	2.5	M	I
O	P	4.0	M	I
O	M	88.0	M	I
M	D	80.0	M	I

NARA OPERATIONAL SYSTEMS

GENERAL INFORMATION

\*\*\*\*\*

System Code: C87A      Name: NC MIS (TASK/AUTOMATED STATISTICAL SUMMARY)

Type of Sys.: M    Facility:    Function:    Mission:    Improv.:    Interface:

                    IV              A              4              A              NONE

Frequency: W      XII                                      X

Type Funding: A

Contact Name: LAWRENCE HINES

Phone No.: 202/653-8376

System Description:

NC's productivity and work distribution measurement system. Provides productivity statistics on individual units, centers and system-wide. Generates performance statistics for employees. TASK is a feeder to the Automated Statistical Summary, and there is no computer interface between them.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL/VS	V1.R3	34	NCYD
DATABUS	2.8	39	

-----System Input/Output-----

Type	Media	Record Volume	Units	S/D
I	D	1.8	M	I
O	T	25.5	M	I
M	D	.4	M	I

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C304 Act. Name: MAINTAIN NARS 5  
 Category Code: 1 Type Funding: A System Code: C74A Type Impact: P  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 NI 2

Type Function: 6 Activity Manager: LAWRENCE HINES  
 Activity Description:  
 Maintain NARS 5.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	12.8	373	35	21	0	48	477
94	12.3	399	35	21	0	48	503
95	12.8	412	40	21	0	48	521
96	12.8	429	35	21	0	48	533
97	12.8	445	35	21	0	48	549
98	12.8	429	35	21	0	48	566
94-98	63.5	2147	180	105	0	240	2672

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
REORDER SUPPLIES	94Q1	94Q4
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C307 Act. Name: REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS  
 Category Code: 3 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: Office Functions: 1 Office Objectives: 1  
 2

Type Function: 2 Activity Manager: LAWRENCE HINES

Activity Description:

Procure new mainframe peripherals for the Data Systems Center.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	28	32	0	0	0	60
94	.5	26	150	25	0	0	201
95	.5	31	100	25	0	0	156
96	.5	32	50	25	0	0	107
97	.5	34	0	25	0	0	59
98	.5	32	0	25	0	0	60
94-98	2.5	158	300	125	0	0	583

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ADD DASD	94Q1	94Q4
ADD DASD: PROCURE BARCODE PRINTER	96Q1	96Q4
PROCURE OPERATING SYSTEM UPGRADES	93Q1	97Q4
PROCURE NEW FRONTEND PROCESSOR & PAGE PRINTER	95Q1	95Q4

Assumptions/Comments:

FY 93 - 96: Expand

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C308 Act. Name: MAINTAIN MPR REGISTRY FILE  
 Category Code: 1 Type Funding: A System Code: C64A Type Impact: L  
 Impacted Off/Sys: Office Functions: 1 Office Objectives: 1

2

Type Function: 3 Activity Manager: LAWRENCE HINES

Activity Description:  
 Maintain MPR Registry File.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	6.2	202	17	10	0	24	253
94	6.2	213	17	10	0	24	264
95	6.2	216	17	10	0	24	267
96	6.2	225	17	10	0	24	276
97	6.2	234	17	10	0	24	285
98	6.2	225	17	10	0	24	294
94-98	31.0	1131	85	50	0	120	1386

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: C309    Act. Name: MAINTAIN CPR REGISTRY FILE AND RELATED FILES  
 Category Code: 1    Type Funding: A    System Code: C80A    Type Impact: L  
 Impacted Off/Sys:                    Office Functions: 1    Office Objectives: 1  
2

Type Function: 3                    Activity Manager: LAWRENCE HINES  
 Activity Description:  
 Maintain CPR Registry File/X-Ray/Dependent Medical Records

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.3	131	13	8	155	18	325
94	3.3	139	13	8	170	18	348
95	3.3	142	13	8	187	18	368
96	3.3	148	13	8	206	18	393
97	3.3	154	13	8	227	18	420
98	3.3	148	13	8	249	18	448
94-98	16.5	743	65	40	1039	90	1977

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C316 Act. Name: NC OFFICE AUTOMATION  
 Category Code: 6 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: A83A Office Functions: 1 Office Objectives: 1  
 2

Type Function: 4 Activity Manager: LAWRENCE HINES  
 Activity Description:  
 Implement and maintain OA systems to support NC program functions.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	34	30	30	0	6	100
94	1.0	34	150	75	0	6	265
95	1.0	35	150	75	0	6	266
96	1.0	36	100	30	0	6	172
97	1.0	38	100	30	0	6	174
98	1.0	36	100	30	0	6	175
94-98	5.0	182	600	240	0	30	1052

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCURE UPGRADES TO OA SYSTEM, AS NEEDED	94Q1	98Q4
REPLACE NC OA SYSTEM	94Q1	98Q4

Assumptions/Comments:  
 Currently installed OA equipment reached end of its ADP life cycle in FY 91. NC began system replacement in FY 93.  
 Part of FY 94 hardware costs funded by one-time appropriation of the new Pittsfield FRC.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C510 Act. Name: MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY  
 Category Code: 1 Type Funding: A System Code: C87A Type Impact: L  
 Impacted Off/Sys: Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: LAWRENCE HINES

Activity Description:

The TASK System provides productivity data by individual, unit, branch and center. It also provides input for individual GPAS evaluations and acts as a feeder to the Automated Statistical Summary.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	4.5	208	22	13	0	30	273
94	4.5	220	22	13	0	30	285
95	4.5	226	22	13	0	30	291
96	4.5	235	22	13	0	30	300
97	4.5	245	22	13	0	30	310
98	4.5	235	22	13	0	30	320
94-98	22.5	1181	110	65	0	150	1506

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCESS CYCLICAL WORK	94Q1	94Q4
COMPLETE PROGRAMMING WORKLOAD AS NEEDED	94Q1	94Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C801 Act. Name: ENHANCE MPR REGISTRY  
 Category Code: 2 Type Funding: A System Code: C64A Type Impact: L  
 Impacted Off/Sys: Office Functions: A Office Objectives: A

Type Function: 3 Activity Manager: LAWRENCE HINES

Activity Description:

Reprogram MPR Registry to include request tracking.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.1	52	50	0	0	0	102
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.1	52	50	0	0	0	102

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCURE BARCODE READERS, TERMINALS	94Q1	94Q4
IMPLEMENT SYSTEM	95Q1	95Q1

Assumptions/Comments:

Rewrite on-line software & procure bar code readers to add a module for tracking reference requests & checked-out records.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: C803 Act. Name: ENHANCE NARS 5  
 Category Code: 2 Type Funding: A System Code: C74A Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A  
 NI

Type Function: 1 Activity Manager: LAWRENCE HINES

Activity Description:

Reprogram NARS 5/SIS to on-line, real time processing mode.  
 This includes deleted activities C418/3, C508/8, and C701/3 from the  
 FY 89-93 plan.  
 Study must prove initiative feasible.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.5	190	38	15	0	0	243
94	2.5	125	100	25	0	0	250
95	3.5	208	20	100	0	0	328
96	3.5	216	0	0	0	0	216
97	3.5	225	0	0	0	0	225
98	3.5	216	0	0	0	0	234
94-98	16.5	1008	120	125	0	0	1253

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
REPROGRAM NARS 5, PROCURE CENTER HARDWARE	93Q3	94Q4
PROCURE DBMS	95Q1	95Q4
REWRITE NARS 5 USING DBMS SOFTWARE	96Q1	96Q4

Assumptions/Comments:

Add CIPS modules for SF-135 processing and for request tracking.

Purchase of DBMS software in FY 95 is necessary due to  
 decision to link NARS 5 to other life cycle activities.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Public Programs

Office Functions:

Agency Mission  
Supported

- |  |   |
|--|---|
| 1). Recruit and train volunteers for inservice and outreach programs.  | 6 |
| 2). Provide internal and external archival training programs.  | 6 |
| 3). Plan, coordinate, & manage programs to provide Government agencies and the public with a full range of multimedia services and outreach publications programs. | 6 |
| 4). Direct the development and implementation of educational information programs.   | 6 |
| 5). Direct the development and implementation of the NARA exhibits program.  | 6 |
| 6). Plan and coordinate NARA special events activities.  | 6 |
| 7). Develop products and oversee operation of Museum Shop.   | 6 |

## STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Public Programs

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Develop tour and related educational materials for volunteer program.	1	4
2) Develop materials for archival training program.	2	4
3) Manage a centralized information source and provide distribution services to Federal agencies and the public Federally produced multimedia products and publications, and assist in the development and control of publications.	3	4
4) Monitor Federal agency compliance with OMB Circular A-114 and other Government-wide audiovisual policies.	3	3
5) Aid in design of exhibits in the National Archives Building and development of related printed informational material.	5	4
6) Develop supplementary materials for NARA educational packets, workshops, and other programs.	4	4
7) Provide graphic design support for public events at NARA.	6	4
8) Develop and assist other offices in the development, control and distribution of publications.	7	4
9) Provide support for the development of products for and operation of Museum Shop.	8	4



**NARA OPERATIONAL SYSTEMS**  
**GENERAL INFORMATION**  
\*\*\*\*\*

**System Code: E76A          Name: DAVIS (BASIS)**

**Type of Sys.: P   Facility:   Function:   Mission:   Improv.:   Interface:**  
                    **VII                          3                          6                          NONE**

**Frequency: D**

**Type Funding: A**

**Contact Name: Tom Rains    Phone No.: 202/501-7187**

**System Description:**  
NED uses the DAVIS (BASIS) INFOCEN maintained at Wright Pat. AFB, Dayton, OH. The system maintains NED master data file which is used for catalog production, mandatory title check and information responses. DATA is inputted and edited on-line and retrieved in various formats and output.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL		4	NONE
FORTRAN			

----- System Input/Output -----

Type	Media	Record Volume	Units	S/D
M	I	27.0	T	I







NARA OPERATIONAL SYSTEMS  
GENERAL INFORMATION  
\*\*\*\*\*

System Code: E89A      Name: PUBLICATION TEXT PREPARATION (DTP)

Type of Sys.: P    Facility:    Function:    Mission:    Improv.:    Interface:

                  V               7               6               A

Frequency: A   E  
  H

Type Funding: T

Contact Name: TOM RAINS   Phone No.: 202/501-7187

System Description:

Used for publications text compiling, editing and providing copy for printing

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL			MACINTOSH NET

----- System Input/Output -----

Type	Media	Record Volume	Units	S/D
M	I	4.0	T	I

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E001 Act. Name: NAC Information Management System  
 Category Code: 3 Type Funding: T System Code: Type Impact: L  
 Impacted Off/Sys: NEA Office Functions: 3 Office Objectives: 3  
 NAJ 5

Type Function: 3 Activity Manager: Thomas Rains

Activity Description:

Develop and implement a comprehensive revision of current ADP system to include Order Management, DTP, to add office automation and online database catalog available to the public. All systems to have inter-connectability to share data and support hardware. A communications capability is req'd to process credit card charges w/fin'l instit'ns & to access data in the Infocen mainframe computer (DAVIS).

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.5	45	30	5	50	0	130
94	1.5	45	70	25	50	0	190
95	3.0	72	15	5	5	4	101
96	3.0	72	15	2	0	2	91
97	3.0	72	15	2	0	2	91
98	3.0	72	15	2	0	2	91
94-98	13.5	333	130	36	55	10	564

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q3	93Q4
DESIGN/DEVELOPMENT	94Q1	94Q2
HARDWARE PROCUREMENT	94Q2	94Q2
SOFTWARE PROCUREMENT	94Q2	94Q2
SYSTEM TESTING	94Q3	94Q4
INSTALLATION/IMPLEMENTATION	94Q3	94Q4

Assumptions/Comments:

Phased procurement/implementation. Highest priority: migration of order entry to state of the art ADP system.

Phase one above to be followed by or run concurrently with online database phase. Third phase should be automation of office activities and, lastly, the interconnectability and communications phase.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E002 Act. Name: Office of Public Programs Automation  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NE Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Tom Rains

Activity Description:

Replacement of Datapoint equipment with PCs and upgrade of PCs currently attached to Datalan. Will attach to NARA-wide Novell LAN for O/A support of Office of Public Programs.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.0	45	20	5	0	1	71
95	1.0	45	5	2	0	1	53
96	1.0	45	5	2	0	1	53
97	1.0	45	5	2	0	1	53
98	1.0	45	10	5	0	1	61
94-98	5.0	225	45	16	0	5	291

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestones Description:	-Begin-	--End--
REPLACE/UPGRADE EXISTING PCs	94Q1	94Q4
OPERATE/MAINTAIN	95Q1	98Q4

Assumptions/Comments:

The existing Datapoint workstations will be replaced by the end of FY93.  
 The Datapoint & Datalan systems will be discontinued by end of 1st quarter 94.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E202 Act. Name: DAVIS (BASIS)  
 Category Code: 1 Type Funding: A System Code: E76A Type Impact: L  
 Impacted Off/Sys: Office Functions: 3 Office Objectives: 3

4

Type Function: 3 Activity Manager: Tom Rains

Activity Description:

Activity accesses Infocen System at Wright Pat. AFB, OH. System supports A-114 requirements for common data base of AV mat'ls. for mandatory title/subject searches and provides data for reference servcs. to public & generates output to support catalog and other information dissemination needs.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands-\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	55	1	1	0	2	59
94	2.0	55	1	1	0	2	59
95	2.0	55	1	1	0	2	59
96	2.0	55	1	1	0	2	59
97	2.0	55	1	1	0	2	59
98	2.0	55	1	1	0	2	59
94-98	10.0	275	5	5	0	10	295

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:

-Begin- --End--

Assumptions/Comments:

System is operational and generates significant dollar savings for NED when utilized for catalog production. System is interactive/on line and is accessed through PCs with Procomm Plus, VT100 terminals & Datapoint RMS

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E501 Act. Name: Order Management System  
 Category Code: 1 Type Funding: T System Code: E85A Type Impact: L  
 Impacted Off/Sys: Office Functions: 3 Office Objectives: 3  
 5

Type Function: 3 Activity Manager: Thomas Rains

Activity Description:

System is an Order Mgt. System, w/major support in 5 operat'l areas:  
 order processing/invent.; procurement; finance; management; mktg. &  
 sales analysis. System runs on Datapoint processors with Datapoint  
 PC workstations.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.0	54	13	1	0	4	72
94	3.0	54	13	1	0	4	72
95	3.0	54	13	1	0	4	72
96	3.0	54	13	1	0	4	72
97	.0	0	0	0	0	0	0
98	.0	54	0	0	0	0	0
94-98	9.0	162	39	3	0	12	216

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:

-Begin- --End--

Assumptions/Comments:

System is operational but has problems in applications programs.  
 Phase out of system is expected with phase-in of Information Management  
 System (E001/3) by 4th quarter of FY96.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: E603    Act. Name: PUBLICATION TEXT EDITING  
 Category Code: 2    Type Funding: T    System Code: E82A    Type Impact: M  
 Impacted Off/Sys: NE    Office Functions: 7    Office Objectives: 9

Type Function: 3    Activity Manager: Thomas Rains

**Activity Description:**

System will be used to input various publications text for compiling, editing, design, page make-up, and provide copy for printing.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.6	43	0	1	0	1	45
94	2.0	58	0	1	0	4	63
95	2.0	63	15	2	0	1	81
96	2.0	68	0	1	0	4	73
97	2.0	73	15	2	0	1	91
98	2.0	68	0	0	0	4	82
94-98	10.0	340	30	6	0	14	390

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

**Milestone Description:**

-Begin-    --End--

ANALYSIS/PRELIMINARY DESIGN  
 BID SOLICITATION  
 SOFTWARE PROCUREMENT  
 SYSTEM TESTING

**Assumptions/Comments:**

Hardware (COMPAQ 386) and software (Ventura desktop publishing) purchased in FY87. Ventura will be replaced with a less complex system yet to be determined. NOTE: preliminary indications are this system will merge with NED's system (E901) in FY93.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E605 Act. Name: POINT-OF-SALE  
 Category Code: 1 Type Funding: T System Code: E86B Type Impact: L  
 Impacted Off/Sys: 1 Office Functions: 7 Office Objectives: 9  
 8 1

Type Function: 3 Activity Manager: Judy Edelhoff/Tom Rains

Activity Description:

Record Museum Shop sales by dollar, volume, product, clerk, vendor, and period for the purpose of financial, inventory, procurement, and staffing and control and projections. Expect to replace with larger retail, mail order and inventory system in FY92 to include NAC activities.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.9	72	250	200	50	5	577
94	1.9	75	250	200	50	5	580
95	1.9	80	5	10	10	5	110
96	1.9	86	5	15	10	5	121
97	1.9	86	5	10	10	5	116
98	1.9	86	5	15	10	5	125
94-98	9.5	417	270	250	90	25	1052

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	93Q1	93Q4
DESIGN/DEVELOPMENT	93Q4	94Q2
BID SOLICITATION	94Q1	94Q1
HARDWARE PROCUREMENT	94Q2	94Q3
SOFTWARE PROCUREMENT	94Q2	94Q3
SYSTEM TESTING	94Q4	95Q1
INSTALLATION/INSTALLATION	94Q4	95Q1

Assumptions/Comments:

Expect to upgrade/replace with larger system per NAJ request.  
 A contract for a requirements analysis and implementation plan and system selection implementation proposal is under consideration.  
 Cost of hardware and software and staff required to operate system unknown at this time. Offsite training & testing prior to install'n.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E901 Act. Name: Volunteer Program Scheduling  
Category Code: 3 Type Funding: A System Code: E89A Type Impact: L  
Impacted Off/Sys: Office Functions: 1 Office Objectives: 1  
4 7

Type Function: 3 Activity Manager: Tom Rains  
Activity Description:  
System handles scheduling, confirmations, follow-up and  
statistics.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	7	0	0	0	0	7
94	.4	7	1	1	0	1	10
95	.4	7	1	0	0	1	9
96	.4	7	1	1	0	1	10
97	.4	7	1	0	0	1	9
98	.4	7	1	1	0	1	10
94-98	2.0	35	5	3	0	5	48

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description: -Begin- --End--

Assumptions/Comments:  
System has been in use since December 1990. Additions or  
/and enhancements will be on-going by in-house staff.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E902 Act. Name: EXHIBIT DESIGN/GRAPHICS  
 Category Code: 1 Type Funding: A System Code: E90A Type Impact: L  
 Impacted Off/Sys: NE Office Functions: 5 Office Objectives: 4

Type Function: 3 Activity Manager: Tom Rains

Activity Description:

PC-based system to support exhibit design and to provide graphics capability.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	1	1	0	0	6
94	.1	4	1	1	0	0	6
95	.1	4	5	2	0	0	11
96	.1	4	1	1	0	0	6
97	.1	4	1	1	0	0	6
98	.1	4	5	2	0	0	11
94-98	.5	20	13	7	0	0	40

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:  
 OPERATE AND MAINTAIN

-Begin- --End--  
 91Q1 99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: E911 Act. Name: EXHIBIT PREPARATION & EXH. LOAN REGISTRATION  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NE Office Functions: 5 Office Objectives: 4

Type Function: 3 Activity Manager: Tom Rains

Activity Description:

PC-based LAN to support educational program production and to provide exhibit loan registration capability.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	1	1	0	0	6
94	.1	4	1	1	0	0	6
95	.1	4	5	2	0	0	11
96	.1	4	1	1	0	0	6
97	.1	4	5	2	0	3	14
98	.1	4	1	1	0	0	6
94-98	.5	20	13	7	0	3	43

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	91Q3	91Q3
BID SOLICITATION	91Q4	91Q4
SYSTEM ACQUISITION	91Q4	92Q4
SYSTEM TESTING	92Q2	93Q3
OPERATE AND MAINTAIN	92Q2	99Q4

Assumptions/Comments:

System may entail hardware & off-the-shelf software. Estimates include, however, possible contract for refinement of loan registration software and modification of existing museum registration software. Schedule to be determined.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: E912 Act. Name: Defense Interactive Training Info Sys (DITIS)  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NEA Office Functions: 3 Office Objectives: 3  
 MAJ 4

Type Function: 3 Activity Manager: Thomas Rains

**Activity Description:**

The Defense Interactive Training Information System (DITIS) will be a database of interactive training programs on a Defense computer system. NEA's interface with this system will operate similar to current DAVIS operations.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	36	0	2	3	0	41
94	1.0	36	0	1	0	0	37
95	1.0	36	0	1	0	0	37
96	1.0	36	0	1	0	0	37
97	1.0	36	0	1	0	0	37
98	1.0	36	0	1	0	0	37
94-98	5.0	180	0	5	0	0	185

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:

-Begin- --End--

**Assumptions/Comments:**

Development/implementation milestones will be dependent on DOD development.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of the Federal Register

Office Functions:

Agency Mission  
Supported

1). Edits, publishes the Federal Register, Code of Federal Regulations, Presidential Documents, the U.S. Government Manual, the "Slip Laws" and the U.S. Statutes at Large and other publications.

5

2). Implements NARA responsibilities for Constitutional amendments, the Electoral College and interstate compacts.

5

**STATEMENT OF OFFICE OBJECTIVES**

**Office Name: Office of the Federal Register**

<b>Office Objectives:</b>	<b>Office Functions Supported</b>	<b>Agency Objectives Supported</b>
<b>1). Increase Federal Register productivity.</b>	<b>1</b>	<b>1</b>

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: F701 Act. Name: Office of Federal Register Database  
 Category Code: 2 Type Funding: A System Code: F86A Type Impact: L  
 Impacted Off/Sys: NF Office Functions: 1 Office Objectives: 1

Type Function: 3 Activity Manager: Robert Jordan

Activity Description:

Ongoing conversion of NF pubs from typesetting files to PC-LAN edited pubs or databases. Conversion to facilitate search & retrieval and electronic dissemination capabilities for selected data. Provides improved public access to NF info & more efficient prep. of pubs and finding aids. Short term goals: increase ability to edit agency M-R docs; test dissemination of selected pubs/aids in electronic media.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	113	15	20	30	10	188
94	2.5	113	20	20	0	10	163
95	2.0	98	20	20	0	20	158
96	2.0	100	20	20	0	20	160
97	2.0	105	20	20	0	20	165
98	2.0	100	20	20	0	20	168
94-98	10.5	524	100	100	0	90	814

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
CONVERSION/IMPLEMENTATION	91Q4	93Q4
MACHINE READABLE PILOT PROJECT	91Q4	93Q1
ELECTRONIC DISSEMINATION TESTING	93Q1	94Q4
ONGOING SOFTWARE IMPROVEMENTS	89Q2	99Q4

Assumptions/Comments:

Primary ADP support, including all O & M expenses, for NF provided by GPO. Assumes continued acquisition of hardware and software, & laser beam connectivity of NF PC-LAN to host GPO minicomputers.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Inspector General

Office Functions:	Agency Mission Supported
1) Investigate violations of the laws and regulations pertaining to NARA for appropriate criminal prosecution, civil litigation, and administrative action.	1,7
2) Conduct, report, and follow up on financial audits of NARA offices, programs, contracts, grants, and other agreements.	1,7
3) Conduct, report, and follow up on performance audits and inspections of programs and operations within or financed by NARA.	1,7
4) Prepare and transmit to Congress semiannual and other reports summarizing the activities of the Inspector General.	1,7
5) Evaluate existing and proposed legislation and regulations, and coordinate legislative initiatives affecting the prevention and detection of fraud, waste, and abuse in NARA programs and operations.	1,7
6) Report to the Archivist and the Congress on problems and deficiencies in the administration of NARA financed programs and operations; and progress made in implementing recommended corrective actions.	1,7
7) Coordinate and cooperate with Federal, State, and local government agencies and non-government entities to promote efficiency and effectiveness, and to prevent and detect fraud, waste and abuse in programs and operations within or financed by NARA.	1,7



STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Inspector General

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase Inspector General productivity	1-2	1,6
2) Maintain comprehensive audit and investigative data.	1-2	1,6
3) Provide timely and comprehensive semiannual and other reports.	1-2	1,6

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: G001 Act. Name: Enhance Office Automation System for NG  
 Category Code: 6 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NG Office Functions: 1 Office Objectives: A  
 2

Type Function: 4 Activity Manager: (NG)

Activity Description:

Increased use of PC's in our day-to-day audit and investigative fctns will enable us to conduct a greater quantity as well as more cmprhve audit studies. With a planned increase of three personnel coupled with the # of auditors & investigative positions presently on board, we believe the ICASS system will meet our needs.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	2	1	0	0	8
94	.1	5	0	1	0	0	6
95	.1	5	0	0	0	0	5
96	.1	5	0	1	0	0	6
97	.1	5	0	0	0	0	5
98	.1	5	0	0	0	0	5
94-98	.5	25	0	2	0	0	27

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCURE PC COMPUTERS	93Q1	97Q4
PROCURE SOFTWARE (WORD PROCESSING, SPREAD-SHEETS AND DATABASE	93Q1	97Q4
PROCURE 3 FONTS (ENHANCED PRINTING DEVICE)	93Q1	97Q4
PROCURE LASER PRINTER	94Q3	97Q4

Assumptions/Comments:

All cost projections assume utilization of personal computers in a network environment operating NARA standard off-the-shelf software; the system should require minimal technical support.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Records Administration

Office Functions:

Agency Mission  
Supported

- |  |    |
|--|----|
| 1) Directs and administers programs dealing with Federal agency records administration programs, and issues Government-wide regulations. | 2  |
| 2) Develops and delivers information, briefings, and training relating to records administration activities.                             | 2  |
| 3) Evaluates the effectiveness of agency records administration programs.  | 2  |
| 4) Schedules and appraises for disposition the records of the Federal Government.  | 12 |
| 5) Monitors records of continuing value in non-NARA depositories.  | 12 |

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Records Administration

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Improve and enhance records administration programs in Federal agencies.	1	3
2) Develop base of knowledge of available records administration training.	2	13
3) Determine the most effective methods for NARA to evaluate agencies records administration programs.	3	3
4) Improve appraisal and scheduling methodology and enhance NARA capabilities.	4	13
5) Develop data base of information about Federal records of continuing value in non-NARA depositories.	5	13

ACTIVITY GENERAL INFORMATION

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Act. Code: I701    Act. Name: AGENCY CONTACTS AND PROJECTS  
 Category Code: 7    Type Funding: A    System Code:    Type Impact: L  
 Impacted Off/Sys: NA    Office Functions: 1    Office Objectives: 1  
                               NC                                       2                                       2  
                               NI                                       5                                       5

Type Function: 3                    Activity Manager: Elly Melamed  
 Activity Description:

This activity provides an automated data base for agency contacts, e.g. Records and IRM officials, Agency heads, and Historians. It is used to disseminate information about the material in the Records Administration Information Center, provide information regarding records administration and serves as a data base for NARA records management evaluations.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	10	11	1	0	1	23
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	0	0	0	0	0

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEFINE DATA ELEMENTS AND REPORT NEEDS	87Q1	91Q1
PURCHASE HARDWARE AND SOFTWARE	87Q4	92Q1
INCORPORATE ACTIVITY INTO RAIS	94Q3	94Q4

Assumptions/Comments:

Expansion of NI staff and services created the need for additional local area network and applications software capabilities. Additional funding is required in FY 93 to implement the expansion of this activity planned by Archivist's Standing Comm. on Permanent Records. Resources acquired will be moved to Archives II. Applic'n prorg funded within RAIS.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: I702 Act. Name: GENERAL NI OFFICE AUTOMATION SYSTEM  
 Category Code: 7 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NI Office Functions: A Office Objectives: 1  
 NA 2  
 3

Type Function: 3 Activity Manager: Elly Melamed

Activity Description:

This activity provides office automation capabilities to support NI programs: data bases to support administrative activities in connection with NI training courses; compiles results of NI records management surveys of agency programs; and tracks agency information requests. It also provides NI with additional word processing capabilities and professional quality presentation graphics.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	10	10	1	0	1	22
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	0	0	0	0	0

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEFINE VARIOUS MANAGEMENT AND STAFF NEEDS	87Q1	91Q1
PURCHASE HARDWARE AND SOFTWARE	87Q4	92Q1
INCORPORATE ACTIVITY INTO RAIS	94Q3	94Q4

Assumptions/Comments:

Comments on activity I701 also apply to this activity.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: I901 Act. Name: Records Administration Information System  
 Category Code: 1 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NI Office Functions: A Office Objectives: A  
 NN  
 NC  
 NL

Type Function: 1 Activity Manager: Marilyn S. McLennan

Activity Description:

Operate and maintain the RAIS computer system that is planned for acquisition in FY 94 and installation in Archives II in FY94. NAM will provide all O/M support via a facility management contract. NI will have management & programmatic control of the computer system & its applications. RAIS is a series of automated modules that support records appraisal and disposition.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.0	0	0	0	25	5	30
95	1.0	60	20	10	50	5	145
96	1.0	60	20	10	50	5	145
97	1.0	60	20	10	50	5	145
98	1.0	60	20	10	50	5	145
94-98	4.0	240	80	40	225	25	610

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description: OPERATE & MAINTAIN -Begin- 94Q3 --End-- 99Q4

Assumptions/Comments:

NI will be responsible for funding all RAIS hardware and software maintenance costs, and contract programming to maintain RAIS.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: I901 Act. Name: RECORDS ADMINISTRATION INFORMATION SYSTEM  
 Category Code: 3 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NI Office Functions: A Office Objectives: A  
 NN  
 NC  
 NL

Type Function: 1 Activity Manager: Marilyn S. McLennan

**Activity Description:**

Design, develop and acquire the system--a series of automated modules that will support records appraisal and disposition, retained records tracking, permanent records analysis, agency contacts information and other activities associated with the administration of Federal records.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	45	0	0	170	0	215
94	1.0	50	150	100	200	5	505
95	1.0	50	10	10	150	5	225
96	1.0	55	5	5	15	5	85
97	1.0	55	5	5	10	5	80
98	1.0	55	5	5	10	5	80
94-98	5.0	265	175	125	385	25	975

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEV. ACQ. STRATEGY/IMPLEMENTATION PLAN	89Q4	92Q2
EVALUATE PROTOTYPE OF RAIS MODULES	88Q1	92Q4
ACQUISITION PHASE	93Q3	94Q3
INSTALL, TEST, & IMPLEMENT	94Q3	99Q4

**Assumptions/Comments:**

The hardware and software will be purchased consistent with NARA's plans for life cycle automation and acquisitions associated with equipping Archives II.



**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: I911 Act. Name: Permanent Authorities Database  
 Category Code: 6 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NI Office Functions: 1 Office Objectives: 1  
                   NN  3  3  
                   NC  4  4  
                   I901

Type Function: 6 Activity Manager: Michael Anderson

**Activity Description:**

This activity collects data on Federal records that have been scheduled since 1973 for transfer to the National Archives for permanent retention. The data assists NARA archivists in appraising and scheduling Federal records and in monitoring the implementation of schedules. The data is also another source of information for scholars and researchers.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	0	0	0	0	20
94	2.0	45	0	0	0	0	45
95	1.0	25	0	0	0	0	25
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	3.0	70	0	0	0	0	70

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
SYSTEMS DEVELOPMENT	88Q1	93Q2
INCORPORATE ACTIVITY INTO RAIS	94Q3	95Q1

**Assumptions/Comments:**

Activity has been under development and use in NI since 1988. Data elements are consistent with DE 800. Expect to phase out activity and incorporate into RAIS during FY94.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: 1912 Act. Name: Retained Records Database  
 Category Code: 6 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NI Office Functions: 1 Office Objectives: 1  
                   NN                                  3                                  3  
                   NC                                  5                                  5  
                   NS                                  4                                  4

Type Function: 6 Activity Manager: Elly Melamed

Activity Description:

This activity collects data on permanently valuable Federal records that are retained for an excessive period of time in agency storage space. These records may be scheduled or unscheduled. The data allows NARA staff members to track records of special interest until they are transferred to the National Archives.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	20	0	0	0	0	20
94	.2	8	0	0	0	0	8
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.2	8	0	0	0	0	8

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
SYSTEMS DEVELOPMENT	88Q1	93Q2
INCORPORATE ACTIVITY INTO RAIS	94Q3	95Q1

Assumptions/Comments:

Activity has been under development and in use in NI since 1988. Data elements are consistent with DE 800. Expect to phase out activity and incorporate into RAIS during FY94.

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Presidential Libraries

Office Functions:

Agency Mission  
Supported

- |  |   |
|--|---|
| 1. Assume custody of and administer Presidential records and papers, personal papers, and other historical materials of any President of the United States or any other official of the Government and other contemporary papers relating to the President or former President of the United States. | 3 |
| 2. Negotiate for, assume custody, and administer documents and other materials from private sources that are appropriate for preservation by the Government.   | 3 |
| 3. Preserve, arrange, repair, describe, rehabilitate, exhibit, and service accessioned records or other documentary materials; prepare and publish inventories, indexes, catalogs, and other finding aids.   | 3 |
| 4. Cooperate with and assist institutions of higher learning, institutes, foundations, or other organizations or qualified individuals to conduct study or research in any historical materials deposited in Presidential Libraries.   | 3 |

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Presidential Libraries

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1. Provide faster and more comprehensive responses to reference inquiries.	2,4	1
2. Reduce the time required to describe archival holdings and make them available for research.	2,4	1
3. Provide electronic input about archival holdings to archival information networks.	2,4	1
4. Provide life-cycle control of archival holdings through a single automated system and improve productivity of archival personnel.	1,2,3	1

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: L001 Act. Name: Acquire End-User PC Support (NL)  
 Category Code: 6 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NL Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Patrick J. Borders (NL)

Activity Description:

Provides microcomputer support to NL end-users which will enable them to automate numerous archival and administrative activities that are currently done manually. Provides interim computer support in critical reference and project areas while awaiting completion of the PRESNET system (Activity L201). Hardware acquired in this activity can be incorporated into PRESNET when developed/installed.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	25	200	30	0	5	260
94	1.0	25	220	20	0	5	270
95	1.0	25	220	20	0	5	270
96	1.0	25	220	20	0	5	270
97	1.0	25	220	20	0	5	270
98	1.0	25	250	30	0	10	320
94-98	5.0	130	1130	110	0	30	1400

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:  
ON GOING

-Begin- --End--

Assumptions/Comments:

Provides critically needed automation support for NL organizations pending full development and implementation of PRESNET. All hardware acquired will be integrated into final PRESNET system. NAM provides technical support, but NL funds any travel needed for support.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: L201 Act. Name: PRESNET  
 Category Code: 1 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Patrick J. Borders (NL)

Activity Description:

Operate and maintain an archival life-cycle management system for archival holdings of Presidential Libraries capable of providing automated reference service and exporting records to existing networks.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	80	50	20	20	20	190
94	2.0	80	270	20	20	20	410
95	2.0	80	80	20	20	20	220
96	2.0	85	85	25	25	25	245
97	2.0	85	85	25	25	25	245
98	3.0	85	100	35	30	30	295
94-98	11.0	430	620	125	120	120	1415

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ON GOING	89Q1	99Q4

Assumptions/Comments:

O/M costs only. Development costs are in Activity L201/3.  
 FY94 hardware costs reflect acquisition of optical disk system for NLBP.  
 Budget documentation submitted.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: L201 Act. Name: PRESNET  
 Category Code: 3 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Patrick J. Borders (NL)

Activity Description:

Development and implementation of an archival life-cycle management system for archival holdings of Presidential Libraries capable of providing automated reference service and exporting information about the holdings to existing networks. Cost avoidance will accrue through improved control of holdings, improved archival management data, increased archival processing and reference service productivity.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.8	152	270	60	135	0	617
94	4.0	160	500	80	355	0	1095
95	4.0	160	200	40	0	0	400
96	4.0	160	200	40	0	0	400
97	4.0	160	200	40	0	0	400
98	4.0	160	200	40	0	0	400
94-98	20.0	800	1300	240	355	0	2695

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description: -Begin- --End--  
 ANALYSIS/PRELIMINARY STUDY  
 DESIGN/DEVELOPMENT  
 CONVERSION/IMPLEMENTATION  
 HARDWARE PROCUREMENT  
 SOFTWARE PROCUREMENT  
 SYSTEM TESTING

Assumptions/Comments:

Develop PC/LAN version of PRESNET at Ford, 91-92; implement PRESNET at Carter, 91; 3 older libraries, 92-94; develop additional modules, 92; WAN/central data base 94; 3 older libraries, 95-96; supplement Reagan IS with PRESNET modules, 91-94.

/

STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of the National Archives

Office Functions:

Agency Mission  
Supported

- |  |     |
|--|-----|
| 1) Plans and directs programs and activities concerning the accession of materials and holdings into the Office of National Archives. Coordinates with other NARA offices and regional record centers in the storage, appraisal and transfer of records and documents of the Federal Government. | 1,2 |
| 2) Plans and directs NARA nationwide programs and activities for the preservation of permanently valuable records, documents and holdings of the Federal Government. Provides for the physical and intellectual control, arrangement, description and maintenance of these materials.            | 1   |
| 3) Plans and directs programs and activities which make records and holdings available for public and professional copy and reference. Provides publication of inventories and guides which identify and describe records and holdings of the Office of National Archives.                       | 1,6 |
| 4) Provides for the administration and management of personnel and resources within the Office of National Archives.   | 1,7 |



STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of the National Archives

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase use of automation in the description of archival materials.	2	1
2) Expand record preservation activities and implement new technologies.	2	1
3) Increase use of technology to facilitate records processing and improve productivity.	2	1,6
4) Improve the capability to assist the public in the reference and retrieval of archival materials.	3	4
5) Operate and develop procedures for the handling of machine-readable (electronic) records.	2,3	3,6
6) Improve the management and administration of office resources.	4	2

NARA OPERATIONAL SYSTEMS  
 GENERAL INFORMATION  
 \*\*\*\*\*

System Code: N75A

Name: NARS-A1

Type of Sys.: P Facility: I Function: 2 Mission: 1 Improv.: A Interface: NONE

Frequency: D

Type Funding: A

Contact Name: Roger Gorg

Phone No.: 202/501-5320

System Description:

NARS-A1 (DESCRIPTION AND CONTROL OF ARCHIVAL HOLDINGS). This system provides information for administrative and descriptive control of archival materials in the custody of NARA. The system maintains information of archival materials, their quantity, location and physical custody. The system also provides specialized support for non-textual archival collections. Though the NARS-A1 database is updated daily transactions, its report cycle is yearly.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
ORACLE	5.1.22	50	USERS GUIDE

----- System Input/Output -----

Type	Media	Record Volume	Units	S/D
I	I	1.0	T	I
O	D	700.0	M	I
O	P	5.0	H	I
M	D	700.0	M	I

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NARA OPERATIONAL SYSTEMS

GENERAL INFORMATION

\*\*\*\*\*

System Code: N83A      Name: Machine Readable Archives

Type of Sys.: P	Facility: V	Function: 2	Mission: 1	Improv.: D	Interface: NONE
Frequency: D		3		H	
				S	
Type Funding: A				A	

Contact Name: Ken Thibodeau

Phone No.: 202/501-5575

System Description:

PRESERVATION OF MACHINE READABLE ARCHIVES. This system provides the means to analyze accessioned machine readable records, to provide record documentation for intellectual and archival control, and to copy machine readable tapes to insure the permanency of data contained on the tapes.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
COBOL		2	Y
SQL		1	
C		1	

-----System Input/Output-----

Type	Media	Record Volume	Units	S/D
I	T			I
O	T			I

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N001 Act. Name: Master Location Database  
 Category Code: 1 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Maide Loeschar (NNTR)

Activity Description:

This activity collects location related data about subgroups, series and subseries of NN records in the NAB and WARC. Data collected includes location, measurements, condition, and impact on move to Archives II. Purpose of database is to aid in movement to Archives II and to produce an inventory of NN holdings in the Washington, DC area. Plans also include converting major portions of data to AIS.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	20	0	0	0	0	20
94	.4	20	0	0	0	0	20
95	.4	20	0	0	0	0	20
96	.4	20	0	0	0	0	20
97	.4	20	0	0	0	0	20
98	.0	20	0	0	0	0	0
94-98	2.0	100	0	0	0	0	100

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEVELOP MASTER LOCATION REGISTER SYSTEM	89Q1	90Q3
OPERATE/MAINTAIN MASTER LOCATION REGISTER	90Q3	97Q4
ANALYZE AIS CONVERSION REQUIREMENT	92Q3	94Q4
CONVERT MLR TO AIS	94Q4	98Q4

Assumptions/Comments:

MLR database development and maintenance performed by NN-C using contract from activity N901/1 for actual systems & programming support. Data entry performed using contractors from activity N801/1. MLR database planned to be used throughout move to Archives II.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N002 Act. Name: GAPS Databases  
 Category Code: 1 Type Funding: A System Code: N83A Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A  
 NI  
 NC

Type Function: 1 Activity Manager: Various NN Divisions

Activity Description:

This activity collects data related to accession of permanent record material to custody of NN. Data includes information about creating organization, materials or items transferred, and scheduled transfer dates. Plans include converting significant portions of the data to AIS.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	6	1	0	0	32
94	.5	25	0	0	0	0	25
95	.5	25	0	0	0	0	25
96	.5	25	0	0	0	0	25
97	.0	0	0	0	0	0	0
98	.0	25	0	0	0	0	0
94-98	2.0	100	6	1	0	0	139

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEVELOP GAPS DATABASE	88Q3	93Q4
OPERATE/MAINTAIN GAPS DATABASE	89Q2	97Q4

Assumptions/Comments:

Pilot NNK GAPS database developed by NN-C in FY 88 and enhanced by NNK during FY 89-90. NNKC GAPS database obtained from NI's Permanent Records Database and operated since FY 90. Other NN custodial units will obtain or develop their own GAPS databases beginning in FY 92. GAPS databases planned to be converted to AIS beginning FY 95.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: N201 Act. Name: Archival Researcher Tracking System (ARTS)  
 Category Code: 3 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Sharon Fawcett (NNRS)

**Activity Description:**

Acquire & develop system to register and track researchers in Archives I & II research rooms. Researchers will be issued a card with a bar code or magnetic strip that will be scanned as they enter/exit research rooms. The plan is for NAM to implement ARTS initially on ICASS; after AIS is operational & stabilized to convert or transfer ARTS to AIS' tracking access to records.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.4	20	0	0	0	0	20
94	.4	20	10	1	0	42	73
95	.1	5	10	1	0	30	46
96	.3	15	10	1	0	30	56
97	.1	5	0	0	0	30	35
98	.1	15	0	0	0	0	5
94-98	1.0	50	30	3	0	132	215

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestones Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR ICASS	91Q3	93Q4
DEVELOP ARTS IN ICASS ENVIRONMENT	93Q4	94Q1
OPERATE/MAINTAIN ARTS ON ICASS	94Q1	96Q4
REVISE ARTS SPECIFICATIONS FOR AIS	95Q1	95Q4
DEVELOP ARTS IN AIS ENVIRONMENT	96Q1	96Q4
OPERATE/MAINTAIN ARTS ON AIS	96Q4	99Q4

**Assumptions/Comments:**

NN will be responsible for all ARTS card stock and, eventually, all cost to convert ARTS to AIS. NAM will be responsible for all initial ARTS hardware & software, including 16 card readers & reader software, & all initial ARTS development & maintenance costs. Other costs include 70,000 cards 1st year & 50,000/yr thereafter. AIS development costs are included in N605/3.

ACTIVITY GENERAL INFORMATION

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Act. Code: N303 Act. Name: Operate/Maintain NARS A-1 System  
 Category Code: 1 Type Funding: A System Code: N75A Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 1  
 3 4

Type Function: 3 Activity Manager: Roger Gorg (NN-C)  
 Activity Description:

The NARS A-1 system is an automated system used for the administrative and descriptive control of accessioned records. It also facilitates the publication of descriptive inventories. The NARS A-1 system originally operated as a COBOL application at NIH and used the Four Phase for data entry. Currently, NARS A-1 operates on Prime 5320 using ORACLE. Eventually, NARS A-1 will be converted to AIS (see N605).

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	0	0	0	3	13
94	.2	10	0	0	0	3	13
95	.3	15	0	0	0	0	15
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.5	25	0	0	0	3	28

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN NARS A-1 SYSTEM	75Q1	95Q4

Assumptions/Comments:

Beginning FY 90, data entry services for NARS A-1 will be included in activity N801. NIH technical support will be retained, but will be limited to producing NARS A-1 reports.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N303 Act. Name: Redesign/Conversion of NARS A-1 System  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 1  
 3 4

Type Function: 1 Activity Manager: Roger Gorg (NN-C)

Activity Description:

Redesign and convert the existing NARS A-1 system from the NIH/Four Phase environment and move it to a Prime/ORACLE environment. Redesign will (1) improve maintenance and data entry, (2) add new features not previously available, and (3) incorporate new life cycle data elements which will enhance future conversion of data to AIS system. All redesign/conversion is being performed under act. N901/1.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	0	0	0	0	10
94	.3	15	0	0	0	0	15
95	.2	10	0	0	0	0	10
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.5	25	0	0	0	0	25

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
SYSTEMS REQUIREMENTS STUDY	87Q3	88Q2
SYSTEMS DESIGN	88Q3	88Q4
SYSTEMS DEVELOPMENT AND CONVERSION	88Q4	95Q4

Assumptions/Comments:





ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N401 Act. Name: Acquire Still Picture Image Retrieval System
Category Code: 3 Type Funding: A System Code: Type Impact: L
Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1
2 3
3 4
4 6

Type Function: 1 Activity Manager: Betty Hill (NNSP)

Activity Description:

Acquire electronic imaging system for the processing, retrieval and reference of information in NNSP's still picture holdings. Includes optical disk storage, CD-ROM, enhanced monitors, scanning and printing equipments for wide variety of still picture black-and-white and color photographs. NSZ is assisting NNSP in developing system requirements and specifications.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

Table with 8 columns: FY, FTE, Personnel, Hardware, Software, Contract, Other, Total. Rows include fiscal years 93 through 98 and a summary row for 94-98.

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Table with 3 columns: Milestone Description, -Begin-, --End--. Rows include DEVELOP SPECIFICATIONS FOR IMAGE SYSTEM, ACQUIRE ELECTRONIC IMAGE SYSTEM, and ENHANCE ELECTRONIC IMAGE SYSTEM.

Assumptions/Comments:

Plans are to operate this system eventually on ICASS and to have it accessible from AIS.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N402 Act. Name: Oper/Maint Cartographic Systems  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 2 3  
 3 4  
 4 6

Type Function: 1 Activity Manager: John Dwyer (NNSC)

Activity Description:

Operates & maintains the automated collection, tracking, retrieval and reference of information from NNSC's cartographic, aerial, architectural, and engineering drawings. Includes conversion & scanning of existing systems & finding aids into an integrated system, maintenance of NNSC location registers, and the collection, imaging & retrieval of holdings in electronic form.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	0	5
94	.5	25	0	0	30	0	55
95	.5	25	10	2	50	0	87
96	.5	25	10	2	50	0	87
97	.5	25	10	2	50	0	87
98	.5	25	10	2	50	0	87
94-98	2.5	125	40	8	230	0	403

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	--Begin--	--End--
OPER/MAINT CARTOGRAPHIC SYSTEMS	93Q1	99Q4
CONVERT CURRENT FINDING AIDS	94Q3	95Q4
SCAN CURRENT HOLDINGS	96Q1	99Q4

Assumptions/Comments:

Plans are to operate this system eventually on ICASS and to have it accessible from AIS. NNSC plans to systematically scan and input approximately 5,000 to 10,000 items per year beginning in FY 95.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N402 Act. Name: Acquire Cartographic GIS System  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 2 3  
 3 4  
 4 6

Type Function: 1 Activity Manager: John Dwyer (NNSC)

Activity Description:

Acquire Graphical Information System (GIS) for NNSC that provides for online electronic reference & retrieval of current holdings including cartographic, aerial, architectural & engineering drawings. NNSC will work with other NARA organizations & government agencies in developing requirements and specifications.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	0	0	0	0	5
94	.5	25	0	0	0	0	25
95	.5	25	120	30	0	0	175
96	.2	10	25	5	0	0	40
97	.1	5	25	5	0	0	35
98	.1	10	25	5	0	0	35
94-98	1.4	70	195	45	0	0	310

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR GIS SYSTEM	93Q2	94Q4
ACQUIRE GIS SYSTEM	94Q1	95Q3
ENHANCE GIS SYSTEM	95Q3	99Q4

Assumptions/Comments:

Plans are to operate this system eventually on ICASS and to have it accessible from AIS. NNSC plans to systematically scan and input approximately 5,000 to 10,000 items per year beginning in FY 95.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N403 Act. Name: Oper/Maint JFK Reference System  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NM Office Functions: 1 Office Objectives: 1  
 2 3  
 3 4  
 5

Type Function: 1 Activity Manager: Mary Ronan (NN-F)

Activity Description:

Operate & maintain JFK Reference System which collects agency data on electronic media, processes the data on a central repository database, and provides a public-use reference and retrieval system of all publicly-releasable data. All systems must be operational by August 1993.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	5	1	0	0	31
94	.5	25	5	1	0	0	31
95	.5	25	5	1	0	0	31
96	.5	25	5	1	0	0	31
97	.5	25	5	1	0	0	31
98	.5	25	5	1	0	0	31
94-98	2.5	125	25	5	0	0	155

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROVIDE AGENCIES JFK COLLECTION SYSTEM	93Q1	93Q2
COLLECT AND ACQUIRE JFK DATA	93Q2	93Q4
PROVIDE PUBLIC ACCESS TO JFK PUBLIC DATA	93Q4	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N403 Act. Name: Acquire JFK Reference System  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
   2  3  
   3  4  
   5

Type Function: 1 Activity Manager: Mary Ronan (NN-F)

Activity Description:

Acquire automated information system which provides public reference for JFK documents maintained by Federal agencies and accessioned by NARA. Includes hardware, software, and applications to collect agency data on electronic media & the development of a central repository that maintains all collected data. A public-use reference and retrieval system will also be developed.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.7	35	20	4	0	0	59
94	.5	25	30	5	0	0	60
95	.1	5	10	2	0	0	17
96	.1	5	10	2	0	0	17
97	.0	0	0	0	0	0	0
98	.0	5	0	0	0	0	0
94-98	.7	35	50	9	0	0	94

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
DEVELOP SPECIFICATIONS FOR JFK SYSTEM	92Q4	93Q1
ACQUIRE JFK HARDWARE & SOFTWARE	93Q1	93Q4
DEVELOP JFK COLLECTION SYSTEM	93Q1	93Q2
DEVELOP JFK REFERENCE SYSTEM	93Q2	94Q1
ENHANCE JFK REFERENCE SYSTEM	94Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N404 Act. Name: Oper/Maint Charters Monitoring System  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 2 Office Objectives: 2

Type Function: 3 Activity Manager: Alan Calmes (NNP)

Activity Description:

Operates and maintains the Charters Monitoring System which is a unique system of integrated electronic systems that monitors the physical condition of important documents, including the Declaration of Independence, the Constitution and the Bill of Rights.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	60	18	2	0	0	80
94	1.0	60	10	2	0	0	72
95	1.0	60	10	2	0	0	72
96	1.0	60	10	2	0	0	72
97	1.0	60	10	2	0	0	72
98	1.0	60	10	2	0	0	72
94-98	5.0	300	50	10	0	0	360

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description: OPER/MAINT CHARTERS MONITORING SYSTEM  
 -Begin- 85Q1 --End-- 99Q4

Assumptions/Comments:

Fy 93 costs included minor upgrades to the equipment.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N421 Act. Name: Acquire End-User Computer Systems  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: 1  
 3  
 4  
 6

Type Function: 3 Activity Manager: Roger Gorg (NN-C)

Activity Description:

Acquires additional computer systems for NN end-users in the Archives I and II facilities. This includes all ICASS workstations, printers, communication and software not provided by NAM in Archives II or redistributed in Archives I. This equipment will be used to access AIS, RAIS, NARS-5, DATATREK and other NN and NARA systems.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	200	50	0	0	255
94	.1	5	100	25	0	0	130
95	.1	5	50	10	0	0	65
96	.1	5	50	10	0	0	65
97	.1	5	50	10	0	0	65
98	.1	5	50	10	0	0	65
94-98	.5	25	300	65	0	0	390

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Hardware Procurement	84Q1	99Q4
Software Procurement	84Q1	99Q4

Assumptions/Comments:

This activity does not include acquisition of hardware or software for NN projects which have their own separate 5-Year Plan activity.



**ACTIVITY GENERAL INFORMATION**

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Act. Code: N601    Act. Name: Develop/Implement End-User Applications  
 Category Code: 3    Type Funding: A    System Code:    Type Impact: L  
 Impacted Off/Sys: NN    Office Functions: A    Office Objectives: A

Type Function: 3    Activity Manager: Roger Gorg (NN-C)

**Activity Description:**

Develop and implement application systems for end-users on existing NN micro and mini computer systems. These systems will be developed jointly by the users and the NN-C staff using existing programming languages and DBMS packages.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.5	125	0	0	0	0	125
94	2.5	125	0	0	0	0	125
95	2.5	125	0	0	0	0	125
96	2.5	125	0	0	0	0	125
97	2.5	125	0	0	0	0	125
98	2.5	125	0	0	0	0	125
94-98	12.5	625	0	0	0	0	625

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

<b>Milestone Description:</b>	<b>-Begin-</b>	<b>--End--</b>
Develop/Implement End-User Applications	86Q1	99Q4

**Assumptions/Comments:**

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: N604 Act. Name: Operate/Maintain Prime Computer System  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
   2  3  
   3  4  
   4  6

Type Function: 2 Activity Manager: Roger Gorg (NN-C)

**Activity Description:**

Consists of all related hardware and software costs, personnel resources and supplies necessary to operate and maintain the Prime system throughout the move to Archives II. However, other applications including NARS A-1 & various administrative applications will be converted to other systems.

The goal is to phase out Prime activities following completion of move

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	15	25	17	0	8	65
94	.3	15	25	17	0	8	65
95	.3	15	25	17	0	8	65
96	.3	15	25	12	0	5	57
97	.3	15	25	12	0	5	57
98	.0	15	0	0	0	0	0
94-98	1.2	60	100	58	0	26	244

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

<b>Milestone Description:</b>	<b>-Begin-</b>	<b>--End--</b>
OPERATE AND MAINTAIN PRIME COMPUTER SYSTEM	84Q1	97Q4

**Assumptions/Comments:**

Other costs are for computer related supplies. Not included in this activity are costs associated with Technical Support Services contract (see N901) which will be used to operate & maintain Prime computer sys.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N604 Act. Name: Enhance Prime Computer System  
 Category Code: 2 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 3 Activity Manager: Roger Gorg (NN-C)

Activity Description:

Enhance the Prime computer system to accommodate planned and anticipated processing requirements. FY 92-94 plans include upgrading obsolete peripherals and improving operational performance.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	10	0	0	0	15
94	.0	0	10	0	0	0	10
95	.0	0	0	0	0	0	0
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.0	0	10	0	0	0	10

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Analyze Hardware/Software Requirements	86Q1	94Q4
Procure Hardware for Prime Computer System	86Q1	94Q4

Assumptions/Comments:

All hardware and software enhancements to the Prime computer system will be planned and coordinated with the procurement and implementation of the NN Archival Information System. Plans call for Prime to be phased out following move to Archives II and implementation of AIS.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N605 Act. Name: Operate/Maintain Archival Information System  
 Category Code: 1 Type Funding: A System Code: N83A Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Sharon Thibodeau (NN-E)

Activity Description:

Operate and maintain the AIS computer system that is planned for acquisition in FY 94 and installation in Archives II in FYU 95. NAM will provide all O/M support via a facility management contract. NN will have management and programmatic control of the computer system and its applications. FY 94-96 hardware and software maintenance will be provided by AIS contractor under N605/3.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.0	0	0	0	0	0	0
95	.0	0	0	0	0	0	0
96	1.0	60	0	0	0	0	60
97	3.0	180	30	80	190	0	480
98	3.0	60	30	80	190	0	480
94-98	7.0	420	60	160	380	0	1020

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:

OPERATE AND MAINTAIN AIS COMPUTER SYSTEM

-Begin- --End--

97Q1 99Q4

Assumptions/Comments:

NN will be responsible for funding all AIS hardware and software maintenance costs as well as database administration & maintenance of the AIS application software. NAM will manage & fund the actual computer room operations of the AIS computer system.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: N605 Act. Name: Acquire Archival Information System (AIS)  
 Category Code: 3 Type Funding: A System Code: Type Impact: P  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 1 Activity Manager: Sharon Thibodeau (NN-E)

**Activity Description:**

Acquire Archival Information System (AIS) based on initial system design and results of AIS Prototype test conducted during FY 84-92. The procurement of AIS will be functional in nature & consist of phased contract procuring all hardware, software, & svcs necessary to develop, install, & maintain AIS. All applicable NN database-e.g..NARSA-1.Mstr Loc'n Reg &AVOLIS will be conv'd to AIS.

**ACTIVITY RESOURCE REQUIREMENTS**

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	3.0	180	0	0	0	0	180
94	3.0	180	470	400	730	0	1780
95	3.0	180	410	310	580	0	1480
96	2.0	120	400	150	350	0	1020
97	.0	0	0	0	0	0	0
98	.0	120	0	0	0	0	0
94-98	8.0	480	1280	860	1660	0	4280

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
REVISE AIS CONCEPT - PLAN AIS DESIGN	87Q1	92Q3
PREPARE AIS SPECS, AWARD CONTRACT	92Q2	94Q3
CONDUCT AIS PHASE I DEV/CONV/TEST/IMPLEMT	94Q3	96Q1
INSTALL AIS HARDWARE/SOFTWARE IN ARCHIVES II	94Q4	95Q4
CONDUCT AIS PHASE II DEV/CONV/TEST/IMPLEMENT	95Q2	96Q2
CONDUCT AIS PHASE III DEVELOPMENT	96Q2	97Q2
UPGRADE AIS HARDWARE/SOFTWARE FOR FULL IMPLEM	95Q1	97Q2

**Assumptions/Comments:**

AIS will be developed, acquired & installed in 3 functional phases. Phase I consists of the base computer system and core applications modules. Phases II and III each consist of hdw/sftw upgrades & add'l application dev'nt. NAM will provide all workstations, printers, communic'ns & systems oper'ns for AIS in Arch. II. NN/NS will fund Archives I & all Reg'l equipmt

ACTIVITY GENERAL INFORMATION

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Act. Code: N703 Act. Name: Oper/Maint Researcher Reference System  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 4 Office Objectives: 6

Type Function: 3 Activity Manager: Sharon Fawcett (NNRS)

Activity Description:

Microcomputer based sys. used to maintain ALIC and Datatrek systems acquire, catalog, control and access publications in the National Archives Library, including books, serials, archival and government publications. Other systems provide NARA staff and researchers the ability to search OCLC, DIALOG, Wilsonline data bases and Internet resources. Access to AIS will be available in FY 95.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	15	10	4	0	35	64
94	.3	15	10	4	0	35	64
95	.3	15	10	4	0	35	64
96	.3	15	10	4	0	35	64
97	.3	15	10	4	0	35	64
98	.3	15	10	4	0	35	64
94-98	1.5	75	50	20	0	175	320

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN LIBRARY AUTOMATION SYSTEMS	81Q1	99Q4

Assumptions/Comments:

Access to online systems provided through various organizations, including FEDLINK.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N703 Act. Name: Enhance Researcher Reference System  
 Category Code: 2 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NW Office Functions: 4 Office Objectives: 6

Type Function: 3 Activity Manager: Sharon Fawcett (NNRS)

Activity Description:

This activity addresses the enhancement of researcher reference activities in Archives I and II including equipment not provided by other NARA sources, enhancement to DATATREK, conversion of existing OCLC catalogs and enhancement of ALIC. Includes all reference staff and public user equipment in researcher complexes.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	20	5	4	0	34
94	.1	5	175	30	0	0	210
95	.1	5	50	10	0	0	65
96	.1	5	15	3	0	0	23
97	.1	5	15	3	0	0	23
98	.1	5	15	3	0	0	23
94-98	.5	25	270	49	0	0	344

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
CONVERT EXISTING OCLC RECORDS	92Q1	99Q4
EVALUATE ADDITIONAL REQUIREMENTS	92Q1	97Q4
ACQUIRE ADDITIONAL HARDWARE & SOFTWARE	92Q1	97Q4

Assumptions/Comments:

Assumes that NNM will provide much of the equipment in Archives II and much of the equipment needs in Archives I will be satisfied through redistribution of existing Archives I equipment.

ACTIVITY GENERAL INFORMATION

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Act. Code: N707 Act. Name: Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 2 3  
 3 4  
 4 6

Type Function: 3 Activity Manager: Jack Saunders  
 Activity Description:

Operate, maintain & improve and automated system for the control and  
 description of audio-visual records accessioned by NARA and available  
 to NARA from other government sources. This system uses PCs and Prime  
 terminals for entry of information into the audio-visual  
 database maintained at the Air Forces' INFOCEN at Wright Patterson  
 AFB (currently).

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	25	15	3	0	25	68
94	.5	25	75	10	25	50	185
95	.5	25	1	0	25	100	151
96	.3	15	0	0	25	0	40
97	.3	15	0	0	25	0	40
98	.3	15	0	0	25	0	40
94-98	1.9	95	76	10	125	150	456

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Mileatone Description:	-Begin-	--End--
Operate/Maintain Audio-Visual Desc/Cntrl Syst	84Q1	99Q4
CONVERT MAIN CATALOG TO INFOCEN	93Q1	94Q4
CONVERT INFOCEN DATA TO AIS	95Q1	95Q4

Assumptions/Comments:

Plans are to develop a user interface, incorporate data from AXIS and MAIS  
 systems, and further convert manual catalogs during FY 94 and to move the  
 systems to AIS during 1995.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: N710 Act. Name: Oper/Maint Declassification Tracking System  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: 1  
 3  
 4  
 6

Type Function: 3 Activity Manager: Jean Schauble (NND)

Activity Description:

Operate and maintain the Declassification Control and Tracking System on the Prime 4050 computer system. Includes modification and correction of data and applications and maintenance of any enhancements.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	30	12	3	0	2	47
94	.5	25	15	4	0	2	46
95	.5	25	15	4	20	2	66
96	1.0	50	20	6	30	2	108
97	1.0	50	20	6	30	2	108
98	.5	50	20	6	30	2	83
94-98	3.5	175	90	26	110	10	411

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Operate/Maintain Declassification System	86Q1	99Q4

Assumptions/Comments:

NND & NN-C will jointly oper/maint Prime 4050 hardware/software. Contract

support will be utilized. In Archives II, NAM will operate and maintain hardware and software using facility manager. NND will maintain management and operational control of all data & security/access control.

**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: N710    Act. Name: Enhance Declassification Tracking Systems  
 Category Code: 2    Type Funding: A    System Code:    Type Impact: L  
 Impacted Off/Sys: NN    Office Functions: A    Office Objectives: 1  
3  
4  
6

Type Function: 3    Activity Manager: Jean Schauble (NND)

**Activity Description:**

Enhance Declassification control and tracking system. This system is used by NND to control and track the declassification process of NARA records, as well as FOIA, Mandatory Requests and special processing requests. Enhancements will be performed in various stages leading to eventual move to Archives II in FY 95 and total replacement of system in Fy 96.

**ACTIVITY RESOURCE REQUIREMENTS**

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	22	2	0	0	34
94	.2	10	12	4	0	0	26
95	.3	15	5	2	0	0	22
96	1.0	50	100	25	0	0	175
97	5	25	20	5	0	0	50
98	.2	50	20	5	0	0	35
94-98	2.2	110	157	41	0	0	308

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PLAN & DEVELOP FUNCTIONAL REQUIREMENTS	89Q3	91Q1
PROCURE NEW HARDWARE & SOFTWARE	91Q1	91Q4
UPGRADE TERMINALS & PRINTERS	92Q1	93Q4
MOVE TO ARCHIVES II	95Q1	95Q4
EVALUATE SYSTEM REQUIREMENTS	95Q1	96Q2
ACQUIRE HARDWARE AND SOFTWARE	96Q2	97Q4

**Assumptions/Comments:**

Fy 92-95, NND will upgrade system to full configuration of printers and terminals, and replace outdated PC's. FY 96-97 NND will evaluate Archives II system needs and upgrade system as appropriate.



**ACTIVITY GENERAL INFORMATION**

\*\*\*\*\*

Act. Code: N901 Act. Name: Technical Support Services  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 4 Office Objectives: 1  
 2  
 3  
 6

Type Function: 2 Activity Manager: Roger Gorg (NN-C)

**Activity Description:**

This activity provides technical computer support services to NN in the operation and maintenance of the Prime and PC computer systems. Included within the contract are services to perform maintenance and development of computer applications in ORACLE, INFO, and various PC software applications. This activity will be used to provide service and technical advise to on-going application projects.

**ACTIVITY RESOURCE REQUIREMENTS**

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	16	0	0	240	0	256
94	.2	16	0	0	250	0	266
95	.2	16	0	0	250	0	266
96	.2	16	0	0	250	0	266
97	.2	16	0	0	250	0	266
98	.2	16	0	0	250	0	266
94-98	1.0	80	0	0	1250	0	1330

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PERFORM TECHNICAL SUPPORT SERVICES	89Q4	99Q4

**Assumptions/Comments:**

Starting in FY 89, NN has acquired these services via an interagency agreement with DOJ. This agreement is renegotiated annually with DOJ or other similar contractual vehicles.

STATEMENT OF OFFICE FUNCTIONS

Office Name: National Historical Publications & Records  
Commission

Office Functions:

Agency Mission  
Supported

1). Support national historical publication and records management programs. 1

STATEMENT OF OFFICE OBJECTIVES

Office Name: National Historical Records & Publications  
Commission

Office Objectives:

Office Functions Supported	Agency Objectives Supported
----------------------------------	-----------------------------------

1). Provide effective grants  
review and administration.

1

1,3

NARA OPERATIONAL SYSTEMS  
GENERAL INFORMATION  
\*\*\*\*\*

System Code: P83A      Name: NP OFFICE AUTOMATION

Type of Sys.:	A	Facility:	Function:	Mission:	Improv.:	Interface:
			A	1	H	N
Frequency:	D				S	NAA
						NAB

Type Funding: A

Contact Name: Lisa B. Weber

Phone No.: 202/501-5610

System Description:

IMPLEMENT AND MAINTAIN OA SYSTEMS TO SUPPORT NP PROGRAM FUNCTIONS.

----- Applications Programs -----

Language:	Version:	Num-Prog:	Docum/Ref.:
LAN/FOXPRO		4	Y

-----System Input/Output-----

Type	Media	Record	Units	S/D
		Volume		

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: P801 Act. Name: NP OFFICE AUTOMATION  
 Category Code: 6 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NP Office Functions: A Office Objectives: A

Type Function: 4 Activity Manager: Lisa B. Weber  
 Activity Description:  
 IMPLEMENT AND MAINTAIN OA SYSTEMS TO SUPPORT NP PROGRAM FUNCTIONS.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	35	8	2	2	0	47
94	1.0	36	13	2	3	0	54
95	1.0	37	8	2	2	0	49
96	1.0	38	10	2	2	0	52
97	1.0	39	10	2	2	0	53
98	1.0	38	8	2	2	0	52
94-98	5.0	190	49	10	11	0	260

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
ANALYSIS/PRELIMINARY STUDY	89Q1	90Q4
HARDWARE PROCUREMENT/SOFTWARE PROCUREMENT	91Q1	91Q3
CONVERSION/IMPLEMENTATION	91Q2	92Q4
MAINTENANCE	93Q1	98Q4
HARDWARE UPGRADE	94Q1	94Q4

Assumptions/Comments:



STATEMENT OF OFFICE FUNCTIONS

Office Name: Office of Special and Regional Archives

Office Functions:

Agency Mission  
Supported

- 1) Plans and directs programs and activities 1,2  
concerning the accession of materials and  
holdings into the Office of Special and Regional  
Archives. Coordinates with other NARA offices &  
reg'l record centers in the storage, appraisal and  
transfer of records and documents of the Federal  
Government.
- 2) Plans and directs NARA nationwide pro- 1  
grams and activities for the preservation  
of permanently valuable records, documents  
and holdings of the Federal Government.  
Provides for the physical and intellectual  
control, arrangement, description and mainten-  
ance of these materials.
- 3) Plans and directs programs and activities 1,6  
which make records and holdings available for  
public and professional copy and reference.  
Provides publication of inventories and guides  
which identify and describe records and hold-  
ings of the Office of Special and Regional Archives.
- 4) Provides for the administration and 1,7  
management of personnel and resources within  
the Office of Special and Regional Archives.
- 5) Develops and manages outreach programs for 6  
the Office of Special and Regional Archives.  
Implements educational information programs and  
special events activities and exhibits.
- 6) Cooperates and assists affiliated archives 1  
with their management of accessioned Federal records.

STATEMENT OF OFFICE OBJECTIVES

Office Name: Office of Special and Regional Archives

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Increase use of automation in the description and control of archival materials.	2	1
2) Expand record preservation activities and implement new technologies.	2	1
3) Increase use of technology to facilitate records processing and improve productivity.	2	1,6
4) Improve the capability to assist the public in the reference and retrieval of archival materials.	3	4
5) Operate and develop procedures for the handling of machine-readable (electronic) records.	2,3	3,6
6) Improve the management and administration of office resources.	4	2

STATEMENT OF OFFICE FUNCTIONS

Office Name: Archival Research and Evaluation Staff

Office Functions:

Agency Mission  
Supported

1) Conducts research, and monitors and evaluates related industrial and academic activities in technological areas with potential application to archival programs.

1, 2, 3, 4

2) Assists and advises other NARA officials in planning and implementing technology-based systems for support of archival functions.

1, 2, 3, 4

STATEMENT OF OFFICE OBJECTIVES

Office Name: Archival Research and Evaluation Staff

Office Objectives:	Office Functions Supported	Agency Objectives Supported
1) Research, evaluate, and implement technologies which have potential for directly or indirectly improving preservation of archival records.	1,2	1
2) Research, evaluate, and implement technologies which have potential for improving methods and techniques for referencing archival records.	1,2	1
3) Research, evaluate, and implement technologies which have potential for improving records management and administration.	1,2	1,3
4) Research, evaluate, and implement technologies which have potential for standardization and sharing of archival bibliographic and/or control information with other archival institutions and their automated support systems.	1,2	1,3,6
5) Promote increased use of automation in internal administration of archival programs and activities.	2	1



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S201 Act. Name: Digital Imaging Research  
 Category Code: 8 Type Funding: 0 System Code: N/A Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 2  
 3  
 5

Type Function: 5 Activity Manager: Charles Obermeyer  
 Activity Description:

Pursuant to recommendations from the ODISS project, NARA will continue to monitor the evolution of digital imaging technology through a laboratory-level operation wherein experiments will be conducted on NARA records holdings using the latest equipment and software available from commercial sources. The need for continued operation of this facility will be reassessed annually.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	1.0	55	0	0	0	0	55
94	1.0	55	5	5	0	5	70
95	1.0	55	5	5	0	5	70
96	1.0	55	5	5	0	5	70
97	1.0	55	5	5	0	5	70
98	1.0	55	5	5	0	5	70
94-98	5.0	275	25	25	0	25	350

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
CONDUCT LABORATORY-LEVEL EXPERIMENTATION	94Q2	99Q4

Assumptions/Comments:

This project presumes that most or all of the hardware and software used in the laboratory testing will be loaned to NARA under provisions of beta-test agreements. Capital outlays by NARA are expected to be minimal.

ACTIVITY GENERAL INFORMATION °

\*\*\*\*\*

Act. Code: S202 Act. Name: Archival Research Support System  
 Category Code: 2 Type Funding: A System Code: Z83A Type Impact: L  
 Impacted Of?/Sys: NSZ Office Functions: A Office Objectives: A

Type Function: 5 Activity Manager: Bill Holmes

Activity Description:

From time to time, specialized hardware and software will be acquired to support research in automated support for archival programs. It is anticipated that greater use of technology in NARA will provide for better long-term preserv'n of records, reduce space requirements, reduce staff costs by providing automated support for many functions, increase staff productivity, and provide better access to holdings.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	5	10	5	0	2	22
94	.1	5	10	5	0	2	22
95	.1	5	10	5	0	2	22
96	.1	5	10	5	0	2	22
97	.1	5	10	5	0	2	22
98	.1	5	10	5	0	2	22
94-98	.5	25	50	25	0	10	110

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PROCURE MISCELLANEOUS HARDWARE & SOFTWARE	99Q4	99Q4

Assumptions/Comments:

This is a continuing activity with no specific beginning or ending dates.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S203 Act. Name: Scanning of roll microfilm  
 Category Code: 8 Type Funding: 0 System Code: N/A Type Impact: L  
 Impacted Off/Sys: NN Office Functions: 1 Office Objectives: 1  
 2  
 3  
 5

Type Function: 5 Activity Manager: Charles Obermeyer

Activity Description:

The purpose of this project is to monitor and evaluate industry developments in the high speed capture of digital images from microfilm. NARA requires a special capability for automated detection and processing of randomly placed images on unblipped, unsprocketed film rolls.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	17	1	1	0	0	19
94	.3	17	1	1	0	0	19
95	.3	17	1	1	0	0	19
96	.3	17	1	1	0	0	19
97	.3	17	1	1	0	0	19
98	.3	17	1	1	0	0	19
94-98	1.5	85	5	5	0	0	95

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
CONDUCT LABORATORY-LEVEL EXPERIMENTATION	99Q4	99Q4

Assumptions/Comments:

This is an area requiring pure applied research via commercial contact. Estimated costs would probably exceed \$1M. NARA funds to underwrite a project of this magnitude are not expected to be available before 1996 at the earliest. Activities in near term will be restr'd to lab-level experimentation unless opportunities arise for joint funding w/other fed'l agencies.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S301 Act. Name: OCR Research  
 Category Code: 8 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: NN Office Functions: Office Objectives:  
 NL

Type Function: 5 Activity Manager: Beverly S. Hacker

Activity Description:

Project will experiment with developing technologies for support of intelligent character recognition. Combinations of hardware and software will be used to determine the best possible combinations for conversion of NARA documents and finding aids.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.7	35	0	0	0	0	35
94	.7	35	25	5	0	0	65
95	.7	35	0	0	0	0	35
96	.7	35	0	0	0	0	35
97	.7	35	0	0	0	0	35
98	.7	35	0	0	0	0	35
94-98	3.5	175	25	5	0	0	205

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
PURCHASE & EXPERIMENT WITH HARDWARE/SOFTWARE	99Q4	99Q4

Assumptions/Comments:

FTE and funds for FY 94 are predictable based on known developments in the technology. Developments and expenditures for hardware, software, and contract services beyond FY 94 are not quantifiable at this time.



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S305 Act. Name: "Folioview" Oral History Database  
 Category Code: 3 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NS Office Functions: 1 Office Objectives: 1  
 6 2  
 3  
 4

Type Function: 3 Activity Manager: Michael Gillette (NSC)

Activity Description:

NSC with NSZ is creating a database of the texts of oral histories relating to Congress, which will be made available to researchers.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	.5	25	0	0	0	0	25
95	.5	25	12	2	0	0	39
96	1.0	40	0	0	0	0	40
97	.5	25	2	1	0	0	28
98	.5	40	2	1	0	0	28
94-98	3.0	140	16	4	0	0	160

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
EVALUATE AVAILABLE SYSTEMS	94Q1	94Q4
ACQUIRE HARDWARE AND SOFTWARE	95Q1	98Q4
SCAN DOCUMENTS	94Q1	98Q4
EVALUATE ADDITIONAL REQUIREMENTS	96Q1	96Q4
ACQUIRE ADDITIONAL HARDWARE AND SOFTWARE	97Q1	98Q4

Assumptions/Comments:

Presumes that most or all of the hardware used in laboratory testing will be loaned to NSC by NSZ. Initial capital outlays by NSC are expected to be minimal. Other considerations are consumables: paper, toner, etc.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S314 Act. Name: Oper/Maint Electronic Records Preservation  
 Category Code: 1 Type Funding: A System Code: N83A Type Impact: L  
 Impacted Off/Sys: NS Office Functions: 2 Office Objectives: 5

3

Type Function: 3 Activity Manager: Fynnette Eaton (NSXT)  
 Activity Description:

Analyze and copy electronic records for accessioning, reference & preservation. Work currently using AERIC system acquired FY 91-92 for analysis of files, & NIH computing center for analysis of media & copying. In-house capacity for analysis & copying will be increased over the span of this plan. NIH use should decrease proportionately.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	12.0	523	60	50	10	70	713
94	12.0	539	30	56	15	75	715
95	10.0	462	30	50	15	67	624
96	10.0	476	30	25	15	49	595
97	12.0	589	60	25	15	25	714
98	14.0	476	20	15	25	25	792
94-98	58.0	2773	170	171	85	241	3440

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN ELECTRONIC RECORD SYSTEM	83Q1	99Q4

Assumptions/Comments:



ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S709 Act. Name: Oper/Maint Regional Archives Computer Systems  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NS Office Functions: 1 Office Objectives: 1  
                   NN                                  2                                  3  
   6                                  4  
   7                                  6

Type Function: 2 Activity Manager: Lynn Bellardo (NSR)

Activity Description:

Operate and maintain all microcomputer systems located in the regional archives. These systems support data communications among regional archives and other NARA systems, including life-cycle systems. Systems also provide local database and wordprocessing capabilities.

ACTIVITY RESOURCE REQUIREMENTS

\*\*\*\*\*

\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.5	30	5	2	0	0	37
94	.5	25	10	2	0	0	37
95	1.0	45	5	2	0	0	52
96	1.0	45	10	2	0	0	57
97	1.0	45	10	2	0	0	57
98	1.0	45	10	2	0	0	57
94-98	4.5	205	45	10	0	0	260

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
OPERATE/MAINT NS REGIONAL ARCHIVES SUPPORT	85Q1	99Q4

Assumptions/Comments:

All PC maintenance within the regional archives is handled by the AO's in the region or associated record center.  
 Network maintenance once networks are installed will be provided by a remote network manager.

ACTIVITY GENERAL INFORMATION

\*\*\*\*\*

Act. Code: S705 Act. Name: Operate/Maintain Electronic Records System
Category Code: 1 Type Funding: A System Code: N83A Type Impact: L
Impacted Off/Sys: NS Office Functions: 1 Office Objectives: 2
2 3
3 4
5

Type Function: 3 Activity Manager: Fynnette Eaton (NSXR)

Activity Description:

This activity covers O/M of the dedicated computer systems acquired
1992-8, to support requirements for accessioning, gaining intellec-
tual control, preserving and providing reference for electronic reca.
NS will fund the specific application support as well as all hardware
& software maintenance costs. NSX will have management and program-
matic control.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

Table with 8 columns: FY, FTE, Personnel, Hardware, Software, Contract, Other, Total. Rows for years 93-98 and a summary row for 94-98.

DEVELOPMENT SCHEDULE

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Milestone Description: OPERATE/MAINTAIN COMPUTER SYSTEM -Begin- 95Q1 --End-- 99Q4

Assumptions/Comments:

**ACTIVITY GENERAL INFORMATION**

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Act. Code: S704    Act. Name: Archival Research & Technology Assessment Prj  
 Category Code: 8    Type Funding: A    System Code:    Type Impact: M  
 Impacted Off/Sys: ???    Office Functions: A    Office Objectives: A

Type Function: 5    Activity Manager: William M. Holmes, Jr.  
 Activity Description:

This activity is used to allocate monies for outyear research projects which can not be specifically identified at this time. Specific tasking will come from various NARA offices as needs arise. Other projects may be initiated by NSZ as new technologies emerge which have potential application to archival programs or operations.

**ACTIVITY RESOURCE REQUIREMENTS**

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.0	0	0	0	0	0	0
94	1.9	95	0	0	0	0	95
95	1.3	65	0	0	0	0	65
96	2.2	110	0	0	100	0	210
97	2.8	140	0	0	200	0	340
98	2.8	110	0	0	200	0	340
94-98	11.0	550	0	0	500	0	1050

**DEVELOPMENT SCHEDULE**

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Plan and Execute Outyear Research Projects	99Q4	99Q4

**Assumptions/Comments:**

FTE and funds shown for past years are those for earlier activities which have since been completed and dropped from this latest version of the ADP Plan. They are included here in order to reconcile the totals for expended, obligated, and planned expenditures by NSZ over the six years shown in the ADP Plan document.



ACTIVITY GENERAL INFORMATION

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Act. Code: S704 Act. Name: Oper/Maint Electronic Record Reference  
 Category Code: 1 Type Funding: T System Code: Type Impact: L  
 Impacted Off/Sys: NS Office Functions: 3 Office Objectives: 4

5

Type Function: 3 Activity Manager: Tom Brown (NSXA)

Activity Description:

Provides reference support to the reference/reproduction of machine readable information. This Trust Fund funded activity is controlled by NNX and jointly operated by NNX and NN-C. Current tape & cartridge copying is performed at NIH. Some of this activity will be handled in-house after the move to Archives II in 1994.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	2.0	74	0	10	2	17	103
94	2.0	76	10	25	10	20	141
95	2.0	79	15	25	20	25	164
96	3.0	122	15	25	30	30	222
97	3.0	125	15	25	40	35	240
98	4.0	122	20	25	45	40	295
94-98	14.0	567	75	125	145	150	1062

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN ELECTRONIC RECORD REFERENCE	81Q1	99Q4

Assumptions/Comments:

ACTIVITY GENERAL INFORMATION

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Act. Code: S601 Act. Name: Archival Research Support System  
 Category Code: 1 Type Funding: A System Code: Z83A Type Impact: L  
 Impacted Off/Sya: NSZ Office Functions: A Office Objectives: A

Type Function: 5 Activity Manager: Bill HOLMES

Activity Description:

This activity will be used to fund maintenance for system equipment and software (i.e., new versions or upgrades to existing software), and to purchase expendable supplies. The system consists of networked microcomputers and their associated systems and applications software used to support the research work of the Archival Research and Evaluation Staff. The system is used to process research data and text.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.1	4	10	5	0	2	21
94	.1	4	10	5	0	2	21
95	.1	4	10	5	0	2	21
96	.1	4	10	5	0	2	21
97	.1	4	10	5	0	2	21
98	.1	4	10	5	0	2	21
94-98	.5	20	50	25	0	10	105

DEVELOPMENT SCHEDULE

\*\*\*\*\*

Milestone Description:	-Begin-	--End--
Prepare Maintenance Requisitions	99Q4	99Q4
Prepare Software Upgrade Requisitions	99Q4	99Q4
Prepare Supply Requisitions	99Q4	99Q4

Assumptions/Comments:

It is anticipated that greater use of technology in NARA will provide for better long-term preservation of records, reduce space requirements for storage, reduce staff costs by providing automated support for many archival functions, increase staff productivity, and provide more efficient access to NARA holdings. This is a continuing activity.

ACTIVITY GENERAL INFORMATION

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Act. Code: S421 Act. Name: Operate/Maintain End-User Systems  
 Category Code: 1 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: A

Type Function: 3 Activity Manager: Roger Gorg (NN-C)

Activity Description:

Operate and maintain all NN microcomputer systems located within Archives I and II not specifically covered by other NARA maintenance activities. Primarily includes all computer hardware and software in Archives I that operates as a standalone computer or is attached to the ICASS Novell network.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.8	40	20	2	0	5	67
94	1.0	50	25	3	0	5	83
95	1.0	50	30	3	0	5	88
96	1.0	50	30	3	0	5	88
97	1.0	50	30	3	0	5	88
98	1.0	50	30	3	0	5	88
94-98	5.0	250	145	15	0	25	435

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
OPERATE/MAINTAIN END-USER COMPUTER SYSTEMS	84Q1	99Q4

Assumptions/Comments:

NN-C trouble-shoots and evaluates all end-user hardware/software problems before calling in contractor to perform maintenance. All maintenance is performed through time-and-material and BPA arrangements. NN-C will coordinated the operation and maintenance of all equipment attached to ICASS with NAM.

ACTIVITY GENERAL INFORMATION

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Act. Code: S709 Act. Name: Enhance Regional Archives Computer Systems  
 Category Code: 2 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NS Office Functions: 1 Office Objectives: 1  
                           NN                          2                          2  
   6                          3  
   7                          4

Type Function: 2 Activity Manager: Lynn Bellardo (NSR)

Activity Description:

Provide enhanced hardware and software capabilities to support the automation requirements of the regional archives. These requirements include enhanced communication among regional archives systems and other NARA systems, and access to NARA's life-cycle systems, and to local database and wordprocessing capabilities.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.2	10	110	20	0	0	140
94	1.0	35	273	92	0	19	419
95	.2	10	50	10	0	0	70
96	.2	10	50	10	0	0	70
97	.2	10	50	10	0	0	70
98	.2	10	50	10	0	0	70
94-98	1.8	75	473	132	0	19	699

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
ACQUIRE REGIONAL ARCHIVES HARDWARE/SOFTWARE	89Q1	99Q4

Assumptions/Comments:

All major ADP purchases are procured through central office. Minor acquisitions for supplies less than \$150 are procured by the AO's in the respective Regional Archives.

The implementation of ICASS & AIS will require LAN capabilities and additional applications software.

ACTIVITY GENERAL INFORMATION

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Act. Code: S901 Act. Name: Expert Systems Evaluation  
 Category Code: 8 Type Funding: A System Code: Type Impact: L  
 Impacted Off/Sys: NI Office Functions: 1 Office Objectives: 2

5

Type Function: 5 Activity Manager: Avra MICHELSON

Activity Description:

This is a technology assessment project to evaluate the feasibility of using expert knowledge-based systems to support archival functions such as records appraisal. It will begin with a general assessment on the application of AI to archival programs, & possibly conclude with the development of a prototype system to assist in records appraisal (integrated with Activity I901).

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.6	31	0	0	0	0	31
94	.6	31	0	0	0	0	31
95	1.2	62	0	0	50	0	112
96	.6	31	0	0	100	0	131
97	.0	0	0	0	0	0	0
98	.0	31	0	0	0	0	0
94-98	2.4	124	0	0	150	0	274

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Develop Technology Assessment Paper	89Q2	91Q4
ASSESS DOMAINS FOR SYSTEM APPLICATION	94Q4	95Q2
DEVELOP APPRAISAL SYSTEM PROTOTYPE	95Q3	96Q2

Assumptions/Comments:

An expert system pilot completed in FY86 concluded that expert systems were highly desirable as part of the overall information systems design for support of NM. This project seeks to extend the lessons learned to other administrative functions. Contractor assistance will be sought to evaluate applic'ns domains & possibly prototype expert system for NI & agency RM use

ACTIVITY GENERAL INFORMATION

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Act. Code: S902 Act. Name: Optical Media Longevity Evaluation Methodology  
 Category Code: 8 Type Funding: A System Code: Type Impact: M  
 Impacted Off/Sys: NN Office Functions: A Office Objectives: 1  
 NC 2

Type Function: 5 Activity Manager: Charles DOLLAR

Activity Description:

This project seeks to establish a generic testing methodology to determine the life expectancies of optical media. Once determined, this methodology will be validated by using it in a controlled experiment to determine the anticipated longevity of Sony optical media and that of one other manufacturer. The National Institute of Standards and Technology will conduct this research under a multi-year contract.

ACTIVITY RESOURCE REQUIREMENTS

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\*\*\*\*\*Costs in Thousands\*\*\*\*\*

FY	FTE	Personnel	Hardware	Software	Contract	Other	Total
93	.3	20	0	0	0	150	170
94	.3	20	0	0	0	150	170
95	.3	20	0	0	0	150	170
96	.0	0	0	0	0	0	0
97	.0	0	0	0	0	0	0
98	.0	0	0	0	0	0	0
94-98	.6	40	0	0	0	300	340

DEVELOPMENT SCHEDULE

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Milestone Description:	-Begin-	--End--
Validation of Test Methodology with Media	89Q1	89Q4
Interim Report (1st phase)	89Q4	89Q4
Final Report (1st phase)	90Q1	91Q2
Extension of Test using other media	91Q3	93Q1
Final Report (2nd phase)	93Q1	93Q4
EXTENSION OF TEST TO CD-ROM	94Q1	95Q2
FINAL REPORT (3RD PHASE)	95Q2	95Q4

Assumptions/Comments:

The methodology established during this project will be applicable to any optical media used by any government agency, and should lead to the establishment of a standard test methodology. FY88 and FY89 task work was funded from FY87 funds. The 2nd phase will be funded using FY91-92 funds. NSZ will also seek funding assistance from other agencies.

NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS					
			FY93	FY93	FY95	FY96	FY97	FY98
A501	1	NATFS-1 (Service Order System)	1.4	1.4	1.4	1.4	99.9	2.0
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	2.0	2.0	2.0	2.0	99.9	2.0
A505	1	Facility/Security Support System	.5	.5	.5	.5	99.9	.5
A507	1	Provide for Agency accounting from GSA.	.0	.0	.0	.0	99.9	.0
A901	1	Operate & maintain Arch II common use system	.0	3.5	3.5	3.5	99.9	3.5
C304	1	MAINTAIN NARS 5	12.8	12.3	12.8	12.8	99.9	12.8
C308	1	MAINTAIN MPR REGISTRY FILE	6.2	6.2	6.2	6.2	99.9	6.2
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	3.3	3.3	3.3	3.3	99.9	3.3
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	4.5	4.5	4.5	4.5	99.9	4.5
E202	1	DAVIS (BASIS)	2.0	2.0	2.0	2.0	99.9	2.0
E501	1	Order Management System	3.0	3.0	3.0	3.0	99.9	.0
E605	1	POINT-OF-SALE	1.9	1.9	1.9	1.9	99.9	1.9
E902	1	EXHIBIT DESIGN/GRAPHICS	.1	.1	.1	.1	99.9	.1
I901	1	Records Administration Information System	.0	.0	1.0	1.0	99.9	1.0
L201	1	PRESNET	2.0	2.0	2.0	2.0	99.9	3.0
N001	1	Master Location Database	.4	.4	.4	.4	99.9	.0
N002	1	GAPS Databases	.5	.5	.5	.5	99.9	.0
N303	1	Operate/Maintain NARS A-1 System	.2	.2	.3	.0	99.9	.0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	.3	.5	.5	.5	99.9	.5
N402	1	Oper/Maint Cartographic Systems	.1	.5	.5	.5	99.9	.5
N403	1	Oper/Maint JKF Reference System	.5	.5	.5	.5	99.9	.5
N404	1	Oper/Maint Charters Monitoring System	1.0	1.0	1.0	1.0	99.9	1.0
N604	1	Operate/Maintain Prime Computer System	.3	.3	.3	.3	99.9	.0
N605	1	Operate/Maintain Archival Information System	.0	.0	.0	1.0	99.9	3.0
N703	1	Oper/Maint Researcher Reference System	.3	.3	.3	.3	99.9	.3
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	.5	.5	.5	.3	99.9	.3
N710	1	Oper/Maint Declassification Tracking System	.6	.5	.5	1.0	99.9	.5
N801	1	Data Entry Support Services	.1	.1	.1	.1	99.9	.1
N901	1	Technical Support Services	.2	.2	.2	.2	99.9	.2
S305	1	Operate/Maintain End-User Computer Systems	.5	.5	.5	.5	99.9	.5
S314	1	Oper/Maint Electronic Records Preservation	12.0	12.0	10.0	10.0	99.9	14.0
S421	1	Operate/Maintain End-User Systems	.8	1.0	1.0	1.0	99.9	1.0
S601	1	Archival Research Support System	.1	.1	.1	.1	99.9	.1
S704	1	Oper/Maint Electronic Record Reference	2.0	2.0	2.0	3.0	99.9	4.0
S705	1	Operate/Maintain Electronic Records System	.0	.0	5.0	5.0	99.9	6.0

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94
			FY93	FY93	FY95	FY96	FY97	FY98	
S709	1	Oper/Maint Regional Archives Computer Systems	.5	.5	1.0	1.0	99.9	1.0	
		SUB-TOTAL CATEGORY 1	60.6	64.3	69.4	71.4	72.5	76.3	35
A501	2	NATFS-1 (Service Order System)	.6	.6	.6	.6	99.9	.0	
A506	2	Facility/Security Support System	.5	.5	.5	.5	99.9	.5	
A901	2	Enhance Archives II Common Usage System	.0	1.0	1.0	1.0	99.9	1.0	
C801	2	ENHANCE MPR REGISTRY	.0	.1	.0	.0	99.9	.0	
C803	2	ENHANCE NARS 5	3.5	2.5	3.5	3.5	99.9	3.5	1
E603	2	PUBLICATION TEXT EDITING	1.6	2.0	2.0	2.0	99.9	2.0	1
F701	2	Office of Federal Register Database	2.5	2.5	2.0	2.0	99.9	2.0	1
N604	2	Enhance Prime Computer System	.1	.0	.0	.0	99.9	.0	
N703	2	Enhance Researcher Reference System	.1	.1	.1	.1	99.9	.1	
N710	2	Enhance Declassification Tracking Systems	.2	.2	.3	1.0	99.9	.2	
S202	2	Archival Research Support System	.1	.1	.1	.1	99.9	.1	
S314	2	Enhance Electronic Records Preservation	.5	.5	.5	.5	99.9	.5	
S709	2	Enhance Regional Archives Computer Systems	.2	1.0	.2	.2	99.9	.2	
		SUB-TOTAL CATEGORY 2	9.9	11.1	10.8	11.5	10.4	10.1	5
A901	3	Develop Archives II Common Usage System	5.5	1.0	.0	.0	99.9	.0	
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	.5	.5	.5	.5	99.9	.5	
E001	3	NAC Information Management System	1.5	1.5	3.0	3.0	99.9	3.0	1
E002	3	Office of Public Programs Automation	.0	1.0	1.0	1.0	99.9	1.0	
E901	3	Volunteer Program Scheduling	.4	.4	.4	.4	99.9	.4	
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	.1	.1	.1	.1	99.9	.1	
E912	3	Defense Interactive Training Info Sys (DITIS)	1.0	1.0	1.0	1.0	99.9	1.0	
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	1.0	1.0	1.0	1.0	99.9	1.0	
L201	3	PRESNET	3.8	4.0	4.0	4.0	99.9	4.0	2
N201	3	Archival Researcher Tracking System (ARTS)	.4	.4	.1	.3	99.9	.1	
N303	3	Redesign/Conversion of NARS A-1 System	.2	.3	.2	.0	99.9	.0	
N401	3	Acquire Still Picture Image Retrieval System	.5	.5	.5	.1	99.9	.1	
N402	3	Acquire Cartographic GIS Systems	.1	.5	.5	.2	99.9	.1	
N403	3	Acquire JFK Reference System	.7	.5	.1	.1	99.9	.0	
N421	3	Acquire End-User Computer Systems	.1	.1	.1	.1	99.9	.1	

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY							Page	
ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS					9
			FY93	FY93	FY95	FY96	FY97	
N601	3	Develop/Implement End-User Applications	2.5	2.5	2.5	2.5	99.9	2.5
N605	3	Acquire Archival Information System (AIS)	3.0	3.0	3.0	2.0	99.9	.0
S305	3	"Folioview" Oral History Database	.0	.5	.5	1.0	99.9	.5
		SUB-TOTAL CATEGORY 3	21.3	18.8	18.5	17.3	14.4	14.4
A904	4	Acquire and Install Archives II Telephones	.3	.3	.0	.0	99.9	.0
		SUB-TOTAL CATEGORY 4	.3	.3	.0	.0	.0	.0
A301	5	NARA OFFICE AUTOMATION SYSTEM	2.0	2.0	2.0	2.0	99.9	2.0
		SUB-TOTAL CATEGORY 5	2.0	2.0	2.0	2.0	2.0	2.0
A502	6	Enhance NARA Office Automation System	.0	.0	.0	.0	99.9	.0
A802	6	AUTOMATED MONTHLY STATUS REPORTS	.5	.5	.5	.2	99.9	.1
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	.1	.5	.2	.1	99.9	.1
A804	6	Integrated Budget Formulation System	1.0	1.0	1.0	.5	99.9	.5
A902	6	Automated Personnel Status Reporting	.5	.5	.5	.1	99.9	.1
A903	6	Integrated Budget Execution System	1.0	1.0	1.0	1.0	99.9	.2
C316	6	NC OFFICE AUTOMATION	1.0	1.0	1.0	1.0	99.9	1.0
G001	6	Enhance Office Automation System for NG	.1	.1	.1	.1	99.9	.1
I911	6	Permanent Authorities Database	.5	2.0	1.0	.0	99.9	.0
I912	6	Retained Records Database	.5	.2	.0	.0	99.9	.0
L001	6	Acquire End-User PC Support (NL)	1.0	1.0	1.0	1.0	99.9	1.0
P801	6	NP OFFICE AUTOMATION	1.0	1.0	1.0	1.0	99.9	1.0
		SUB-TOTAL CATEGORY 6	7.2	8.8	7.3	5.0	4.1	4.1
A703	7	AUTOMATED ACCOUNTING INPUT	.5	.5	.5	.1	99.9	.1
I701	7	AGENCY CONTACTS AND PROJECTS	.5	.0	.0	.0	99.9	.0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	.5	.0	.0	.0	99.9	.0
		SUB-TOTAL CATEGORY 7	1.5	.5	.5	.1	.1	.1

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY CATEGORY AND ACTIVITY							Page		
ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						9.
			FY93	FY93	FY95	FY96	FY97	FY98	
A504	8	ADP/OA Management	2.5	3.0	3.0	3.0	99.9	3.0	
A701	8	Life Cycle/NARA-wide Reference System	1.0	1.0	1.0	1.0	99.9	1.0	
S201	8	Digital Imaging Research	1.0	1.0	1.0	1.0	99.9	1.0	
S203	8	Scanning of roll microfilm	.3	.3	.3	.3	99.9	.3	
S301	8	OCR Research	.7	.7	.7	.7	99.9	.7	
S704	8	Archival Research & Technology Assessment Prj	.0	1.9	1.3	2.2	99.9	2.8	
S901	8	Expert Systems Evaluation	.6	.6	1.2	.6	99.9	.0	
S902	8	Optical Media Longevity Evaluation Methology	.3	.3	.3	.0	99.9	.0	
		SUB-TOTAL CATEGORY 8	6.4	8.8	8.8	8.8	8.8	8.8	
		GRAND TOTALS	109.2	114.6	117.3	116.1	112.3	115.8	5

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS					
			FY93	FY94	FY 95	FY96	FY97	FY98
A501	1	NATFS-1 (Service Order System)	1.4	1.4	1.4	1.4	2.0	2.0
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	2.0	2.0	2.0	2.0	2.0	2.0
A505	1	Facility/Security Support System	.5	.5	.5	.5	.5	.5
A507	1	Provide for Agency accounting from GSA.	.0	.0	.0	.0	.0	.0
A901	1	Operate & maintain Arch II common use system	.0	3.5	3.5	3.5	3.5	3.5
A501	2	NATFS-1 (Service Order System)	.6	.6	.6	.6	.0	.0
A506	2	Facility/Security Support System	.5	.5	.5	.5	.5	.5
A901	2	Enhance Archives II Common Usage System	.0	1.0	1.0	1.0	1.0	1.0
A901	3	Develop Archives II Common Usage System	5.5	1.0	.0	.0	.0	.0
A904	4	Acquire and Install Archives II Telephones	.3	.3	.0	.0	.0	.0
A301	5	NARA OFFICE AUTOMATION SYSTEM	2.0	2.0	2.0	2.0	2.0	2.0
A502	6	Enhance NARA Office Automation System	.0	.0	.0	.0	.0	.0
A802	6	AUTOMATED MONTHLY STATUS REPORTS	.5	.5	.5	.2	.1	.1
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	.1	.5	.2	.1	.1	.1
A804	6	Integrated Budget Formulation System	1.0	1.0	1.0	.5	.5	.5
A902	6	Automated Personnel Status Reporting	.5	.5	.5	.1	.1	.1
A903	6	Integrated Budget Execution System	1.0	1.0	1.0	1.0	.2	.2
A703	7	AUTOMATED ACCOUNTING INPUT	.5	.5	.5	.1	.1	.1
A504	8	ADP/OA Management	2.5	3.0	3.0	3.0	3.0	3.0
A701	8	Life Cycle/NARA-wide Reference System	1.0	1.0	1.0	1.0	1.0	1.0
SUB-TOTAL OFFICE CODE A			19.9	20.8	19.2	17.5	16.6	16.6
C304	1	MAINTAIN NARS 5	12.8	12.3	12.8	12.8	12.8	12.8
C308	1	MAINTAIN MPR REGISTRY FILE	6.2	6.2	6.2	6.2	6.2	6.2
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	3.3	3.3	3.3	3.3	3.3	3.3
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	4.5	4.5	4.5	4.5	4.5	4.5
C801	2	ENHANCE MPR REGISTRY	.0	.1	.0	.0	.0	.0
C803	2	ENHANCE NARS 5	3.5	2.5	3.5	3.5	3.5	3.5
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	.5	.5	.5	.5	.5	.5
C316	6	NC OFFICE AUTOMATION	1.0	1.0	1.0	1.0	1.0	1.0
SUB-TOTAL OFFICE CODE C			31.8	30.4	31.8	31.8	31.8	31.8
E202	1	DAVIS (BASIS)	2.0	2.0	2.0	2.0	2.0	2.0

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS					
			FY93	FY94	FY 95	FY96	FY97	FY98
E501	1	Order Management System	3.0	3.0	3.0	3.0	.0	.0
E605	1	POINT-OF-SALE	1.9	1.9	1.9	1.9	1.9	1.9
E902	1	EXHIBIT DESIGN/GRAPHICS	.1	.1	.1	.1	.1	.1
E603	2	PUBLICATION TEXT EDITING	1.6	2.0	2.0	2.0	2.0	2.0
E001	3	NAC Information Management System	1.5	1.5	3.0	3.0	3.0	3.0
E002	3	Office of Public Programs Automation	.0	1.0	1.0	1.0	1.0	1.0
E901	3	Volunteer Program Scheduling	.4	.4	.4	.4	.4	.4
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	.1	.1	.1	.1	.1	.1
E912	3	Defense Interactive Training Info Sys (DITIS)	1.0	1.0	1.0	1.0	1.0	1.0
		SUB-TOTAL OFFICE CODE E	11.6	13.0	14.5	14.5	11.5	11.5
F701	2	Office of Federal Register Database	2.5	2.5	2.0	2.0	2.0	2.0
		SUB-TOTAL OFFICE CODE F	2.5	2.5	2.0	2.0	2.0	2.0
G001	6	Enhance Office Automation System for NG	.1	.1	.1	.1	.1	.1
		SUB-TOTAL OFFICE CODE G	.1	.1	.1	.1	.1	.1
I901	1	Records Administration Information System	.0	.0	1.0	1.0	1.0	1.0
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	1.0	1.0	1.0	1.0	1.0	1.0
I911	6	Permanent Authorities Database	.5	2.0	1.0	.0	.0	.0
I912	6	Retained Records Database	.5	.2	.0	.0	.0	.0
I701	7	AGENCY CONTACTS AND PROJECTS	.5	.0	.0	.0	.0	.0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	.5	.0	.0	.0	.0	.0
		SUB-TOTAL OFFICE CODE I	3.0	3.2	3.0	2.0	2.0	2.0
L201	1	PRESNET	2.0	2.0	2.0	2.0	2.0	3.0
L201	3	PRESNET	3.8	4.0	4.0	4.0	4.0	4.0
L001	6	Acquire End-User PC Support (NL)	1.0	1.0	1.0	1.0	1.0	1.0
		SUB-TOTAL OFFICE CODE L	6.8	7.0	7.0	7.0	7.0	8.0

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NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						Page
			FY93	FY94	FY 95	FY96	FY97	FY98	
N001	1	Master Location Database	.4	.4	.4	.4	.4	.0	
N002	1	GAPS Databases	.5	.5	.5	.5	.0	.0	
N303	1	Operate/Maintain NARS A-1 System	.2	.2	.3	.0	.0	.0	
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	.3	.5	.5	.5	.5	.5	
N402	1	Oper/Maint Cartographic Systems	.1	.5	.5	.5	.5	.5	
N403	1	Oper/Maint JFK Reference System	.5	.5	.5	.5	.5	.5	
N404	1	Oper/Maint Charters Monitoring System	1.0	1.0	1.0	1.0	1.0	1.0	
N604	1	Operate/Maintain Prime Computer System	.3	.3	.3	.3	.3	.0	
N605	1	Operate/Maintain Archival Information System	.0	.0	.0	1.0	3.0	3.0	
N703	1	Oper/Maint Researcher Reference System	.3	.3	.3	.3	.3	.3	
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	.5	.5	.5	.3	.3	.3	
N710	1	Oper/Maint Declassification Tracking System	.6	.5	.5	1.0	1.0	.5	
N801	1	Data Entry Support Services	.1	.1	.1	.1	.1	.1	
N901	1	Technical Support Services	.2	.2	.2	.2	.2	.2	
N604	2	Enhance Prime Computer System	.1	.0	.0	.0	.0	.0	
N703	2	Enhance Researcher Reference System	.1	.1	.1	.1	.1	.1	
N710	2	Enhance Declassification Tracking Systems	.2	.2	.3	1.0	.5	.2	
N201	3	Archival Researcher Tracking System (ARTS)	.4	.4	.1	.3	.1	.1	
N303	3	Redesign/Conversion of NARS A-1 System	.2	.3	.2	.0	.0	.0	
N401	3	Acquire Still Picture Image Retrieval System	.5	.5	.5	.1	.1	.1	
N402	3	Acquire Cartographic GIS Systems	.1	.5	.5	.2	.1	.1	
N403	3	Acquire JFK Reference System	.7	.5	.1	.1	.0	.0	
N421	3	Acquire End-User Computer Systems	.1	.1	.1	.1	.1	.1	
N601	3	Develop/Implement End-User Applications	2.5	2.5	2.5	2.5	2.5	2.5	
N605	3	Acquire Archival Information System (AIS)	3.0	3.0	3.0	2.0	.0	.0	
		SUB-TOTAL OFFICE CODE N	12.9	13.6	13.0	13.0	11.6	10.1	
P801	6	NP OFFICE AUTOMATION	1.0	1.0	1.0	1.0	1.0	1.0	
		SUB-TOTAL OFFICE CODE P	1.0	1.0	1.0	1.0	1.0	1.0	
S305	1	Operate/Maintain End-User Computer Systems	.5	.5	.5	.5	.5	.5	
S314	1	Oper/Maint Electronic Records Preservation	12.0	12.0	10.0	10.0	12.0	14.0	
S421	1	Operate/Maintain End-User Systems	.8	1.0	1.0	1.0	1.0	1.0	

NARA FY 92 - FY 97 FTE REQUIREMENTS BY OFFICE AND ACTIVITY

ACT.	CAT.	ACTIVITY NAME:	FTE REQUIREMENTS						94-
			FY93	FY94	FY 95	FY96	FY97	FY98	
S601	1	Archival Research Support System	.1	.1	.1	.1	.1	.1	
S704	1	Oper/Maint Electronic Record Reference	2.0	2.0	2.0	3.0	3.0	4.0	1.
S705	1	Operate/Maintain Electronic Records System	.0	.0	5.0	5.0	5.0	6.0	2.
S709	1	Oper/Maint Regional Archives Computer Systems	.5	.5	1.0	1.0	1.0	1.0	
S202	2	Archival Research Support System	.1	.1	.1	.1	.1	.1	
S314	2	Enhance Electronic Records Preservation	.5	.5	.5	.5	.5	.5	
S709	2	Enhance Regional Archives Computer Systems	.2	1.0	.2	.2	.2	.2	
S305	3	"Folioview" Oral History Database	.0	.5	.5	1.0	.5	.5	
S201	8	Digital Imaging Research	1.0	1.0	1.0	1.0	1.0	1.0	
S203	8	Scanning of roll microfilm	.3	.3	.3	.3	.3	.3	
S301	8	OCR Research	.7	.7	.7	.7	.7	.7	
S704	8	Archival Research & Technology Assessment Prj	.0	1.9	1.3	2.2	2.8	2.8	1
S901	8	Expert Systems Evaluation	.6	.6	1.2	.6	.0	.0	
S902	8	Optical Media Longevity Evaluation Methology	.3	.3	.3	.0	.0	.0	
SUB-TOTAL OFFICE CODE S			19.6	23.0	25.7	27.2	28.7	32.7	13
GRAND TOTALS			109.2	114.6	117.3	116.1	112.3	115.8	56

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ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98
A501	1	NATFS-1 (Service Order System)	162	174	178	182	138	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	419	223	227	232	237	242
A505	1	Facility/Security Support System	104	104	34	34	34	34
A507	1	Provide for Agency accounting from GSA.	868	868	898	929	961	995
A901	1	Operate & maintain Arch II common use system	0	2755	3263	3271	3279	3288
C304	1	MAINTAIN NARS 5	477	503	521	533	549	566
C308	1	MAINTAIN MPR REGISTRY FILE	253	264	267	276	285	294
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	325	348	368	393	420	448
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	273	285	291	300	310	320
E202	1	DAVIS (BASIS)	59	59	59	59	59	59
E501	1	Order Management System	72	72	72	72	0	0
E605	1	POINT-OF-SALE	577	580	110	121	116	125
E902	1	EXHIBIT DESIGN/GRAPHICS	6	6	11	6	6	11
I901	1	Records Administration Information System	0	30	145	145	145	145
L201	1	PRESNET	190	410	220	245	245	295
N001	1	Master Location Database	20	20	20	20	20	0
N002	1	GAPS Databases	32	25	25	25	0	0
N303	1	Operate/Maintain NARS A-1 System	13	13	15	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	35	45	45	45	45
N402	1	Oper/Maint Cartographic Systems	5	55	87	87	87	87
N403	1	Oper/Maint JFK Reference System	31	31	31	31	31	31
N404	1	Oper/Maint Charters Monitoring System	80	72	72	72	72	72
N604	1	Operate/Maintain Prime Computer System	65	65	65	57	57	0
N605	1	Operate/Maintain Archival Information System	0	0	0	60	480	480
N703	1	Oper/Maint Researcher Reference System	64	64	64	64	64	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	68	185	151	40	40	40
N710	1	Oper/Maint Declassification Tracking System	47	46	66	108	108	83
N801	1	Data Entry Support Services	145	175	175	175	175	175
N901	1	Technical Support Services	256	266	266	266	266	266
S305	1	Operate/Maintain End-User Computer Systems	35	35	35	35	35	35
S314	1	Oper/Maint Electronic Records Preservation	713	715	624	595	714	792
S421	1	Operate/Maintain End-User Systems	67	83	88	88	88	88
S601	1	Archival Research Support System	21	21	21	21	21	21
S704	1	Oper/Maint Electronic Record Reference	103	141	164	222	240	295

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ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98
S705	1	Operate/Maintain Electronic Records System	0	0	340	350	361	372
S709	1	Oper/Maint Regional Archives Computer Systems	37	37	52	57	57	57
		<b>SUB-TOTAL CATEGORY 1</b>	<b>5612</b>	<b>8765</b>	<b>9070</b>	<b>9216</b>	<b>9745</b>	<b>9963</b>
A501	2	NATFS-1 (Service Order System)	84	64	194	69	25	25
A506	2	Facility/Security Support System	34	75	35	35	35	35
A901	2	Enhance Archives II Common Usage System	0	180	183	186	189	193
C801	2	ENHANCE MPR REGISTRY	0	102	0	0	0	0
C803	2	ENHANCE NARS 5	243	250	328	216	225	234
E603	2	PUBLICATION TEXT EDITING	45	63	81	73	91	82
F701	2	Office of Federal Register Database	188	163	158	160	165	168
N604	2	Enhance Prime Computer System	15	10	0	0	0	0
N703	2	Enhance Researcher Reference System	34	210	65	23	23	23
N710	2	Enhance Declassification Tracking Systems	34	26	22	175	50	35
S202	2	Archival Research Support System	22	22	22	22	22	22
S314	2	Enhance Electronic Records Preservation	348	489	199	115	115	166
S709	2	Enhance Regional Archives Computer Systems	140	419	70	70	70	70
		<b>SUB-TOTAL CATEGORY 2</b>	<b>1187</b>	<b>2073</b>	<b>1357</b>	<b>1144</b>	<b>1010</b>	<b>1053</b>
A901	3	Develop Archives II Common Usage System	1673	3591	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	60	201	156	107	59	60
E001	3	NAC Information Management System	130	190	101	91	91	91
E002	3	Office of Public Programs Automation	0	71	53	53	53	61
E901	3	Volunteer Program Scheduling	7	10	9	10	9	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	6	6	11	6	14	6
E912	3	Defense Interactive Training Info Sys (DITIS)	41	37	37	37	37	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	215	505	225	85	80	80
L201	3	PRESNET	617	1095	400	400	400	400
N201	3	Archival Researcher Tracking System (ARTS)	20	73	46	56	35	5
N303	3	Redesign/Conversion of NARS A-1 System	10	15	10	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	42	280	150	35	35	35
N402	3	Acquire Cartographic GIS Systems	5	25	175	40	35	35

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NARA FY 92 - FY97 COSTS BY CATEGORY AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98
M403	3	Acquire JFK Reference System	59	60	17	17	0	0
M421	3	Acquire End-User Computer Systems	255	130	65	65	65	65
M601	3	Develop/Implement End-User Applications	125	125	125	125	125	125
M605	3	Acquire Archival Information System (AIS)	180	1780	1480	1020	0	0
S305	3	"Folioview" Oral History Database	0	25	39	40	28	28
		SUB-TOTAL CATEGORY 3	3445	8219	3099	2187	1066	1038
A904	4	Acquire and Install Archives II Telephones	620	120	0	0	0	0
		SUB-TOTAL CATEGORY 4	620	120	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	303	244	248	251	256	260
		SUB-TOTAL CATEGORY 5	303	244	248	251	256	260
A502	6	Enhance NARA Office Automation System	32	32	32	32	32	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	26	36	36	11	6	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	6	42	12	7	7	7
A804	6	Integrated Budget Formulation System	59	58	60	30	30	28
A902	6	Automated Personnel Status Reporting	30	37	32	7	7	7
A903	6	Integrated Budget Execution System	61	54	75	66	13	13
C316	6	NC OFFICE AUTOMATION	100	265	266	172	174	175
G001	6	Enhance Office Automation System for NG	8	6	5	6	5	5
I911	6	Permanent Authorities Database	20	45	25	0	0	0
I912	6	Retained Records Database	20	8	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	260	270	270	270	270	320
P801	6	NP OFFICE AUTOMATION	47	54	49	52	53	52
		SUB-TOTAL CATEGORY 6	669	907	862	653	597	645
A703	7	AUTOMATED ACCOUNTING INPUT	25	35	32	14	6	6
I701	7	AGENCY CONTACTS AND PROJECTS	23	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	22	0	0	0	0	0

NARA FY 92 - FY97 COSTS BY CATEGORY AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY93	FY 94	FY 95	FY 96	FY 97	FY 98
		SUB-TOTAL CATEGORY 7	70	35	32	14	6	6
A504	8	ADP/OA Management	90	187	196	206	216	227
A701	8	Life Cycle/NARA-wide Reference System	50	53	55	58	61	64
S201	8	Digital Imaging Research	55	70	70	70	70	70
S203	8	Scanning of roll microfilm	19	19	19	19	19	19
S301	8	OCR Research	35	65	35	35	35	35
S704	8	Archival Research & Technology Assessment Prj	0	95	65	210	340	340
S901	8	Expert Systems Evaluation	31	31	112	131	0	0
S902	8	Optical Media Longevity Evaluation Methology	170	170	170	0	0	0
		SUB-TOTAL CATEGORY 8	450	690	722	729	741	755
		GRAND TOTALS	12356	21053	15390	14194	13421	13720

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NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	99
A501	1	NATFS-1 (Service Order System)	162	174	178	182	138	138	
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	419	223	227	232	237	242	
A505	1	Facility/Security Support System	104	104	34	34	34	34	
A507	1	Provide for Agency accounting from GSA.	868	868	898	929	961	995	
A901	1	Operate & maintain Arch II common use system	0	2755	3263	3271	3279	3288	
A501	2	NATFS-1 (Service Order System)	84	64	194	69	25	25	
A506	2	Facility/Security Support System	34	75	35	35	35	35	
A901	2	Enhance Archives II Common Usage System	0	180	183	186	189	193	
A901	3	Develop Archives II Common Usage System	1673	3591	0	0	0	0	
A904	4	Acquire and Install Archives II Telephones	620	120	0	0	0	0	
A301	5	NARA OFFICE AUTOMATION SYSTEM	303	244	248	251	256	260	
A502	6	Enhance NARA Office Automation System	32	32	32	32	32	32	
A802	6	AUTOMATED MONTHLY STATUS REPORTS	26	36	36	11	6	6	
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	6	42	12	7	7	7	
A804	6	Integrated Budget Formulation System	59	58	60	30	30	28	
A902	6	Automated Personnel Status Reporting	30	37	32	7	7	7	
A903	6	Integrated Budget Execution System	61	54	75	66	13	13	
A703	7	AUTOMATED ACCOUNTING INPUT	25	35	32	14	6	6	
A504	8	ADP/OA Management	90	187	196	206	216	227	
A701	8	Life Cycle/NARA-wide Reference System	50	53	55	58	61	64	
		SUB-TOTAL OFFICE CODE A	4646	8932	5790	5620	5532	5600	
C304	1	MAINTAIN NARS 5	477	503	521	533	549	566	
C308	1	MAINTAIN MPR REGISTRY FILE	253	264	267	276	285	294	
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	325	348	368	393	420	448	
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	273	285	291	300	310	320	
C801	2	ENHANCE MPR REGISTRY	0	102	0	0	0	0	
C803	2	ENHANCE NARS 5	243	250	328	216	225	234	
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	60	201	156	107	59	60	
C316	6	NC OFFICE AUTOMATION	100	265	266	172	174	175	
		SUB-TOTAL OFFICE CODE C	1731	2218	2197	1997	2022	2097	

NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
E202	1	DAVIS (BASIS)	59	59	59	59	59	59
E501	1	Order Management System	72	72	72	72	0	0
E605	1	POINT-OF-SALE	577	580	110	121	116	125
E902	1	EXHIBIT DESIGN/GRAPHICS	6	6	11	6	6	11
E603	2	PUBLICATION TEXT EDITING	45	63	81	73	91	82
E001	3	NAC Information Management System	130	190	101	91	91	91
E002	3	Office of Public Programs Automation	0	71	53	53	53	61
E901	3	Volunteer Program Scheduling	7	10	9	10	9	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	6	6	11	6	14	6
E912	3	Defense Interactive Training Info Sys (DITIS)	41	37	37	37	37	37
		SUB-TOTAL OFFICE CODE E	943	1094	544	528	476	482
F701	2	Office of Federal Register Database	188	163	158	160	165	168
		SUB-TOTAL OFFICE CODE F	188	163	158	160	165	168
G001	6	Enhance Office Automation System for NG	8	6	5	6	5	5
		SUB-TOTAL OFFICE CODE G	8	6	5	6	5	5
I901	1	Records Administration Information System	0	30	145	145	145	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	215	505	225	85	80	80
I911	6	Permanent Authorities Database	20	45	25	0	0	0
I912	6	Retained Records Database	20	8	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	23	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	22	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	300	588	395	230	225	225
L201	1	PRESNET	190	410	220	245	245	295
L201	3	PRESNET	617	1095	400	400	400	400
L001	6	Acquire End-User PC Support (NL)	260	270	270	270	270	320

NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	T
		SUB-TOTAL OFFICE CODE L	1067	1775	890	915	915	1015	
N001	1	Master Location Database	20	20	20	20	20	0	
N002	1	GAPS Databases	32	25	25	25	0	0	
N303	1	Operate/Maintain NARS A-1 System	13	13	15	0	0	0	
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	35	45	45	45	45	
N402	1	Oper/Maint Cartographic Systems	5	55	87	87	87	87	
N403	1	Oper/Maint JFK Reference System	31	31	31	31	31	31	
N404	1	Oper/Maint Charters Monitoring System	80	72	72	72	72	72	
N604	1	Operate/Maintain Prime Computer System	65	65	65	57	57	0	
N605	1	Operate/Maintain Archival Information System	0	0	0	60	480	480	
N703	1	Oper/Maint Researcher Reference System	64	64	64	64	64	64	
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	68	185	151	40	40	40	
N710	1	Oper/Maint Declassification Tracking System	47	46	66	108	108	83	
N801	1	Data Entry Support Services	145	175	175	175	175	175	
N901	1	Technical Support Services	256	266	266	266	266	266	
N604	2	Enhance Prime Computer System	15	10	0	0	0	0	
N703	2	Enhance Researcher Reference System	34	210	65	23	23	23	
N710	2	Enhance Declassification Tracking Systems	34	26	22	175	50	35	
N201	3	Archival Researcher Tracking System (ARTS)	20	73	46	56	35	5	
N303	3	Redesign/Conversion of NARS A-1 System	10	15	10	0	0	0	
N401	3	Acquire Still Picture Image Retrieval System	42	280	150	35	35	35	
N402	3	Acquire Cartographic GIS Systems	5	25	175	40	35	35	
N403	3	Acquire JFK Reference System	59	60	17	17	0	0	
N421	3	Acquire End-User Computer Systems	255	130	65	65	65	65	
N601	3	Develop/Implement End-User Applications	125	125	125	125	125	125	
N605	3	Acquire Archival Information System (AIS)	180	1780	1480	1020	0	0	
		SUB-TOTAL OFFICE CODE N	1630	3786	3237	2606	1813	1666	1
P801	6	NP OFFICE AUTOMATION	47	54	49	52	53	52	

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NARA FY 92 - FY 97 COSTS BY OFFICE AND ACTIVITY (COSTS IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
		SUB-TOTAL OFFICE CODE P	47	54	49	52	53	52
S305	1	Operate/Maintain End-User Computer Systems	35	35	35	35	35	35
S314	1	Oper/Maint Electronic Records Preservation	713	715	624	595	714	792
S421	1	Operate/Maintain End-User Systems	67	83	88	88	88	88
S601	1	Archival Research Support System	21	21	21	21	21	21
S704	1	Oper/Maint Electronic Record Reference	103	141	164	222	240	295
S705	1	Operate/Maintain Electronic Records System	0	0	340	350	361	372
S709	1	Oper/Maint Regional Archives Computer Systems	37	37	52	57	57	57
S202	2	Archival Research Support System	22	22	22	22	22	22
S314	2	Enhance Electronic Records Preservation	348	489	199	115	115	166
S709	2	Enhance Regional Archives Computer Systems	140	419	70	70	70	70
S305	3	"Folioview" Oral History Database	0	25	39	40	28	28
S201	8	Digital Imaging Research	55	70	70	70	70	70
S203	8	Scanning of roll microfilm	19	19	19	19	19	19
S301	8	OCR Research	35	65	35	35	35	35
S704	8	Archival Research & Technology Assessment Prj	0	95	65	210	340	340
S901	8	Expert Systems Evaluation	31	31	112	131	0	0
S902	8	Optical Media Longevity Evaluation Methology	170	170	170	0	0	0
		SUB-TOTAL OFFICE CODE S	1796	2437	2125	2080	2215	2410
		GRAND TOTALS	12356	21053	15390	14194	13421	13720

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NARA FY 1994 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

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ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHR
A501	1	NATFS-1 (Service Order System)	60	10	5	94	
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	86	20	0	0	10
A505	1	Facility/Security Support System	20	80	3	0	
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	80
A901	1	Operate & maintain Arch II common use system	155	600	150	1750	10
C304	1	MAINTAIN NARS 5	399	35	21	0	
C308	1	MAINTAIN MPR REGISTRY FILE	213	17	10	0	
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	139	13	8	170	
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	220	22	13	0	
E202	1	DAVIS (BASIS)	55	1	1	0	
E501	1	Order Management System	54	13	1	0	
E605	1	POINT-OF-SALE	75	250	200	50	
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	
I901	1	Records Administration Information System	0	0	0	25	
L201	1	PRESNET	80	270	20	20	
N001	1	Master Location Database	20	0	0	0	
N002	1	GAPS Databases	25	0	0	0	
N303	1	Operate/Maintain NARS A-1 System	10	0	0	0	
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	5	0	0	
N402	1	Oper/Maint Cartographic Systems	25	0	0	30	
N403	1	Oper/Maint JFK Reference System	25	5	1	0	
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	
N605	1	Operate/Maintain Archival Information System	0	0	0	0	
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	75	10	25	
N710	1	Oper/Maint Declassification Tracking System	25	15	4	0	
N801	1	Data Entry Support Services	5	0	0	170	
N901	1	Technical Support Services	16	0	0	250	
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	
S314	1	Oper/Maint Electronic Records Preservation	539	30	56	15	
S421	1	Operate/Maintain End-User Systems	50	25	3	0	
S601	1	Archival Research Support System	4	10	5	0	
S704	1	Oper/Maint Electronic Record Reference	76	10	25	10	
S705	1	Operate/Maintain Electronic Records System	0	0	0	0	

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NARA FY 1994 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER
S709	1	Oper/Maint Regional Archives Computer Systems	25	10	2	0	0
		<b>SUB-TOTAL CATEGORY 1</b>	<b>2565</b>	<b>1572</b>	<b>564</b>	<b>2609</b>	<b>145</b>
A501	2	NATFS-1 (Service Order System)	24	20	5	10	0
A506	2	Facility/Security Support System	20	25	5	25	0
A901	2	Enhance Archives II Common Usage System	60	100	20	0	0
C801	2	ENHANCE MPR REGISTRY	52	50	0	0	0
C803	2	ENHANCE NARS 5	125	100	25	0	0
E603	2	PUBLICATION TEXT EDITING	58	0	1	0	0
F701	2	Office of Federal Register Database	113	20	20	0	1
N604	2	Enhance Prime Computer System	0	10	0	0	0
N703	2	Enhance Researcher Reference System	5	175	30	0	0
N710	2	Enhance Declassification Tracking Systems	10	12	4	0	0
S202	2	Archival Research Support System	5	10	5	0	0
S314	2	Enhance Electronic Records Preservation	19	250	150	30	4
S709	2	Enhance Regional Archives Computer Systems	35	273	92	0	1
		<b>SUB-TOTAL CATEGORY 2</b>	<b>526</b>	<b>1045</b>	<b>357</b>	<b>65</b>	<b>8</b>
A901	3	Develop Archives II Common Usage System	45	2105	500	941	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	26	150	25	0	0
E001	3	NAC Information Management System	45	70	25	50	0
E002	3	Office of Public Programs Automation	45	20	5	0	0
E901	3	Volunteer Program Scheduling	7	1	1	0	0
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	150	100	200	0
L201	3	PRESNET	160	500	80	355	0
N201	3	Archival Researcher Tracking System (ARTS)	20	10	1	0	4
N303	3	Redesign/Conversion of NARS A-1 System	15	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	30	200	50	0	0
N402	3	Acquire Cartographic GIS Systems	25	0	0	0	0
N403	3	Acquire JFK Reference System	25	30	5	0	0
N421	3	Acquire End-User Computer Systems	5	100	25	0	0



NARA FY 1994 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER
N601	3	Develop/Implement End-User Applications	125	0	0	0	
N605	3	Acquire Archival Information System (AIS)	180	470	400	730	
S305	3	"Folioview" Oral History Database	25	0	0	0	
		<b>SUB-TOTAL CATEGORY 3</b>	<b>868</b>	<b>3807</b>	<b>1219</b>	<b>2276</b>	<b>4</b>
A904	4	Acquire and Install Archives II Telephones	20	100	0	0	
		<b>SUB-TOTAL CATEGORY 4</b>	<b>20</b>	<b>100</b>	<b>0</b>	<b>0</b>	
A301	5	NARA OFFICE AUTOMATION SYSTEM	73	150	15	1	
		<b>SUB-TOTAL CATEGORY 5</b>	<b>73</b>	<b>150</b>	<b>15</b>	<b>1</b>	
A502	6	Enhance NARA Office Automation System	0	30	2	0	
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	25	5	5	5	
A804	6	Integrated Budget Formulation System	50	0	5	0	
A902	6	Automated Personnel Status Reporting	25	5	0	5	
A903	6	Integrated Budget Execution System	50	1	0	0	
C316	6	NC OFFICE AUTOMATION	34	150	75	0	
G001	6	Enhance Office Automation System for NG	5	0	1	0	
I911	6	Permanent Authorities Database	45	0	0	0	
I912	6	Retained Records Database	8	0	0	0	
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	
P801	6	NP OFFICE AUTOMATION	36	13	2	3	
		<b>SUB-TOTAL CATEGORY 6</b>	<b>328</b>	<b>424</b>	<b>110</b>	<b>23</b>	<b>1</b>
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	
		<b>SUB-TOTAL CATEGORY 7</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>5</b>	

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NARA FY 1994 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHE
A504	8	ADP/OA Management	185	0	0	0	
A701	8	Life Cycle/NARA-wide Reference System	53	0	0	0	
S201	8	Digital Imaging Research	55	5	5	0	
S203	8	Scanning of roll microfilm	17	1	1	0	
S301	8	OCR Research	35	25	5	0	
S704	8	Archival Research & Technology Assessment Prj	95	0	0	0	
S901	8	Expert Systems Evaluation	31	0	0	0	
S902	8	Optical Media Longevity Evaluation Methology	20	0	0	0	1
		<b>SUB-TOTAL CATEGORY 8</b>	<b>491</b>	<b>31</b>	<b>11</b>	<b>0</b>	<b>1</b>
		<b>GRAND TOTAL</b>	<b>4896</b>	<b>7129</b>	<b>2276</b>	<b>4979</b>	<b>17</b>

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NARA FY 1995 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

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ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTH
A501	1	NATPS-1 (Service Order System)	64	10	5	94	
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	90	20	0	0	1
A505	1	Facility/Security Support System	20	10	3	0	
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	8
A901	1	Operate & maintain Arch II common use system	163	600	150	2250	1
C304	1	MAINTAIN NARS 5	412	40	21	0	
C308	1	MAINTAIN MPR REGISTRY FILE	216	17	10	0	
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	142	13	8	187	
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	226	22	13	0	
E202	1	DAVIS (BASIS)	55	1	1	0	
E501	1	Order Management System	54	13	1	0	
E605	1	POINT-OF-SALE	80	5	10	10	
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	
I901	1	Records Administration Information System	60	20	10	50	
L201	1	PRESNET	80	80	20	20	
N001	1	Master Location Database	20	0	0	0	
N002	1	GAPS Database	25	0	0	0	
N303	1	Operate/Maintain NARS A-1 System	15	0	0	0	
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	
N403	1	Oper/Maint JFK Reference System	25	5	1	0	
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	
N604	1	Operate/Maintain Prime Computer System	15	25	17	0	
N605	1	Operate/Maintain Archival Information System	0	0	0	0	
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	1	0	25	
N710	1	Oper/Maint Declassification Tracking System	25	15	4	20	
N801	1	Data Entry Support Services	5	0	0	170	
N901	1	Technical Support Services	16	0	0	250	
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	
S314	1	Oper/Maint Electronic Records Preservation	462	30	50	15	
S421	1	Operate/Maintain End-User Systems	50	30	3	0	
S601	1	Archival Research Support System	4	10	5	0	
S704	1	Oper/Maint Electronic Record Reference	79	15	25	20	
S705	1	Operate/Maintain Electronic Records System	175	75	40	50	

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NARA FY 1995 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709	1	Oper/Maint Regional Archives Computer Systems	45	5	2	0	0	52
		<b>SUB-TOTAL CATEGORY 1</b>	<b>2797</b>	<b>1117</b>	<b>416</b>	<b>3211</b>	<b>1529</b>	<b>9070</b>
A501	2	NATFS-1 (Service Order System)	24	150	5	10	5	194
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	63	100	20	0	0	183
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C903	2	ENHANCE NARS 5	208	20	100	0	0	328
E603	2	PUBLICATION TEXT EDITING	63	15	2	0	1	81
F701	2	Office of Federal Register Database	98	20	20	0	20	158
M604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	50	10	0	0	65
N710	2	Enhance Declassification Tracking Systems	15	5	2	0	0	22
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	25	100	15	40	199
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
		<b>SUB-TOTAL CATEGORY 2</b>	<b>530</b>	<b>455</b>	<b>279</b>	<b>25</b>	<b>68</b>	<b>1357</b>
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	31	100	25	0	0	156
E001	3	NAC Information Management System	72	15	5	5	4	101
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	0	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	0	11
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	10	10	150	5	225
L201	3	PRESNET	160	200	40	0	0	400
N201	3	Archival Researcher Tracking System (ARTS)	5	10	1	0	30	46
N303	3	Redesign/Conversion of NARS A-1 System	10	0	0	0	0	10
N401	3	Acquire Still Picture Image Retrieval System	30	100	20	0	0	150
N402	3	Acquire Cartographic GIS Systems	25	120	30	0	0	175
N403	3	Acquire JFK Reference System	5	10	2	0	0	17
M421	3	Acquire End-User Computer Systems	5	50	10	0	0	65

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NARA FY 1995 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
MG01	3	Develop/Implement End-User Applications	125	0	0	0	0	125
MG05	3	Acquire Archival Information System (AIS)	180	410	310	580	0	1480
S305	3	"Folioview" Oral History Database	25	12	2	0	0	39
		SUB-TOTAL CATEGORY 3	815	1048	460	735	41	3099
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	77	150	15	1	5	248
		SUB-TOTAL CATEGORY 5	77	150	15	1	5	248
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OSP PROCESS	10	0	0	0	2	12
A804	6	Integrated Budget Formulation System	50	2	5	0	3	60
A902	6	Automated Personnel Status Reporting	25	5	0	0	2	32
A903	6	Integrated Budget Execution System	50	9	10	0	6	75
C316	6	MC OFFICE AUTOMATION	35	150	75	0	6	266
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
I911	6	Permanent Authorities Database	25	0	0	0	0	25
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6	NP OFFICE AUTOMATION	37	8	2	2	0	49
		SUB-TOTAL CATEGORY 6	287	424	114	12	25	862
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	2	32
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 7	25	0	0	5	2	32

NARA FY 1995 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	194	0	0	0	2	196
A701	8	Life Cycle/NARA-wide Reference System	55	0	0	0	0	55
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	65	0	0	0	0	65
S901	8	Expert Systems Evaluation	62	0	0	50	0	112
S902	8	Optical Media Longevity Evaluation Methodology	20	0	0	0	150	170
SUB-TOTAL CATEGORY 8			503	6	6	50	157	722
GRAND TOTAL			5034	3200	1290	4039	1827	15390

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NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MATPS-1 (Service Order System)	68	10	5	94	5	182
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	95	20	0	0	117	232
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	929	929
A901	1	Operate & maintain Arch II common use system	171	600	150	2250	100	3271
C304	1	MAINTAIN MARS 5	429	35	21	0	48	533
C308	1	MAINTAIN MPR REGISTRY FILE	225	17	10	0	24	276
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	148	13	8	206	18	393
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	235	22	13	0	30	300
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	86	5	15	10	5	121
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	85	85	25	25	25	245
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	25	0	0	0	0	25
N303	1	Operate/Maintain MARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKP Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1	Operate/Maintain Archival Information System	60	0	0	0	0	60
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	476	30	25	15	49	595
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	122	15	25	30	30	222
S705	1	Operate/Maintain Electronic Records System	180	77	41	52	0	350

NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709 1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
SUB-TOTAL CATEGORY 1							
A501 2	NATFS-1 (Service Order System)	2988	1124	398	3257	1449	9216
A506 2	Facility/Security Support System	24	25	5	10	5	69
A901 2	Enhance Archives II Common Usage System	20	10	5	0	0	35
C801 2	ENHANCE MPR REGISTRY	66	100	20	0	0	186
C803 2	ENHANCE NARS 5	0	0	0	0	0	0
E603 2	PUBLICATION TEXT EDITING	216	0	0	0	0	216
F701 2	Office of Federal Register Database	68	0	1	0	4	73
N604 2	Enhance Prime Computer System	100	20	20	0	20	160
N703 2	Enhance Researcher Reference System	0	0	0	0	0	0
N710 2	Enhance Declassification Tracking Systems	5	15	3	0	0	23
S202 2	Archival Research Support System	50	100	25	0	0	175
S314 2	Enhance Electronic Records Preservation	5	10	5	0	2	22
S709 2	Enhance Regional Archives Computer Systems	20	25	20	0	50	115
SUB-TOTAL CATEGORY 2							
A901 3	Develop Archives II Common Usage System	584	355	114	10	81	1144
C307 3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	0	0	0	0	0	0
E001 3	NAC Information Management System	32	50	25	0	0	107
E002 3	Office of Public Programs Automation	72	15	2	0	2	91
E901 3	Volunteer Program Scheduling	45	5	2	0	1	53
E911 3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	7	1	1	0	1	10
E912 3	Defense Interactive Training Info Sys (DITIS)	4	1	1	0	0	6
I901 3	RECORDS ADMINISTRATION INFORMATION SYSTEM	36	0	1	0	0	37
L201 3	PRESNET	55	5	5	15	5	85
N201 3	Archival Researcher Tracking System (ARTS)	160	200	40	0	0	400
N303 3	Redesign/Conversion of NARS A-1 System	15	10	1	0	30	56
N401 3	Acquire Still Picture Image Retrieval System	0	0	0	0	0	0
N402 3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403 3	Acquire JFK Reference System	10	25	5	0	0	40
N421 3	Acquire End-User Computer Systems	5	10	2	0	0	17
		5	50	10	0	0	65



NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
			125	0	0	0	0	125
N601	3	Develop/Implement End-User Applications	120	400	150	350	0	1020
N605	3	Acquire Archival Information System (AIS)	40	0	0	0	0	40
S305	3	"Folioview" Oral History Database						
		SUB-TOTAL CATEGORY 3	736	797	250	365	39	2187
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 4	0	0	0	0	0	0
A301	5	NARA OFFICE AUTOMATION SYSTEM	80	150	15	1	5	251
		SUB-TOTAL CATEGORY 5	80	150	15	1	5	251
A502	6	Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	10	0	0	0	1	11
A803	6	AUTOMATED ALLOWANCE/OSP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	2	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	50	0	10	0	6	66
C316	6	MC OFFICE AUTOMATION	36	100	30	0	6	172
G001	6	Enhance Office Automation System for NG	5	0	1	0	0	6
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
F801	6	NP OFFICE AUTOMATION	38	10	2	2	0	52
		SUB-TOTAL CATEGORY 6	199	360	67	2	25	653
A703	7	AUTOMATED ACCOUNTING INPUT	5	5	2	0	2	14
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL CATEGORY 7	5	5	2	0	2	14

NARA FY 1996 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	204	0	0	0	2	206
A701	8	Life Cycle/NARA-wide Reference System	58	0	0	0	0	58
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	110	0	0	100	0	210
S901	8	Expert Systems Evaluation	31	0	0	100	0	131
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL CATEGORY 8			510	6	6	200	7	729
GRAND TOTAL			5102	2797	852	3835	1608	14194



NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MAFFS-1 (Service Order System)	78	10	5	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	100	20	0	0	117	237
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	961	961
A901	1	Operate & maintain Arch II common use system	179	600	150	2250	100	3279
C304	1	MAINTAIN MARS 5	445	35	21	0	48	549
C308	1	MAINTAIN MPR REGISTRY FILE	234	17	10	0	24	285
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	154	13	8	227	18	420
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	245	22	13	0	30	310
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	86	5	10	10	5	116
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	85	85	25	25	25	245
M001	1	Master Location Database	20	0	0	0	0	20
M002	1	GAPS Databases	0	0	0	0	0	0
M303	1	Operate/Maintain MARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JFK Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	589	60	25	15	25	714
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	125	15	25	40	35	240
S705	1	Operate/Maintain Electronic Records System	186	80	42	53	0	361

NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709 1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
	<b>SUB-TOTAL CATEGORY 1</b>	<b>3215</b>	<b>1174</b>	<b>473</b>	<b>3425</b>	<b>1458</b>	<b>9745</b>
A501 2	NATFS-1 (Service Order System)	0	10	5	5	5	25
A506 2	Facility/Security Support System	20	10	5	0	0	35
A901 2	Enhance Archives II Common Usage System	69	100	20	0	0	189
C801 2	ENHANCE NPR REGISTRY	0	0	0	0	0	0
C803 2	ENHANCE NARS 5	225	0	0	0	0	225
E603 2	PUBLICATION TEXT EDITING	73	15	2	0	1	91
F701 2	Office of Federal Register Database	105	20	20	0	20	165
N604 2	Enhance Prime Computer System	0	0	0	0	0	0
N703 2	Enhance Researcher Reference System	5	15	3	0	0	23
N710 2	Enhance Declassification Tracking Systems	25	20	5	0	0	50
S202 2	Archival Research Support System	5	10	5	0	2	22
S314 2	Enhance Electronic Records Preservation	20	25	20	0	50	115
S709 2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
	<b>SUB-TOTAL CATEGORY 2</b>	<b>557</b>	<b>275</b>	<b>95</b>	<b>5</b>	<b>78</b>	<b>1010</b>
A901 3	Develop Archives II Common Usage System	0	0	0	0	0	0
C307 3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	34	0	25	0	0	59
E001 3	MAC Information Management System	72	15	2	0	2	91
E002 3	Office of Public Programs Automation	45	5	2	0	1	53
E901 3	Volunteer Program Scheduling	7	1	0	0	1	9
E911 3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	3	14
E912 3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
I901 3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
L201 3	PRESNET	160	200	40	0	0	400
N201 3	Archival Researcher Tracking System (ARTS)	5	0	0	0	30	35
N303 3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401 3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402 3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403 3	Acquire JFK Reference System	0	0	0	0	0	0
N421 3	Acquire End-User Computer Systems	5	50	10	0	0	65

NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N601	3 Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3 Acquire Archival Information System (AIS)	0	0	0	0	0	0
S305	3 "Folioview" Oral History Database	25	2	1	0	0	28
	SUB-TOTAL CATEGORY 3	583	333	98	10	42	1066
A904	4 Acquire and Install Archives II Telephones	0	0	0	0	0	0
	SUB-TOTAL CATEGORY 4	0	0	0	0	0	0
A301	5 NARA OFFICE AUTOMATION SYSTEM	85	150	15	1	5	256
	SUB-TOTAL CATEGORY 5	85	150	15	1	5	256
A502	6 Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6 AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6 AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6 Integrated Budget Formulation System	25	0	2	0	3	30
A902	6 Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6 Integrated Budget Execution System	10	0	1	0	2	13
C316	6 NC OFFICE AUTOMATION	38	100	30	0	6	174
G001	6 Enhance Office Automation System for NG	5	0	0	0	0	5
I911	6 Permanent Authorities Database	0	0	0	0	0	0
I912	6 Retained Records Database	0	0	0	0	0	0
L001	6 Acquire End-User PC Support (NL)	25	220	20	0	5	270
P801	6 NP OFFICE AUTOMATION	39	10	2	2	0	53
	SUB-TOTAL CATEGORY 6	157	360	57	2	21	597
A703	7 AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
I701	7 AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7 GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
	SUB-TOTAL CATEGORY 7	5	0	0	0	1	6

NARA FY 1997 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	214	0	0	0	2	216
A701	8	Life Cycle/NARA-wide Reference System	61	0	0	0	0	61
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL CATEGORY 8			522	6	6	200	7	741
GRAND TOTAL			5124	2298	744	3643	1612	13421

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MATFS-1 (Service Order System)	78	10	5	40	5	138
A503	1	OPERATE AND MAINTAIN NARA PORTION OF PIRS	105	20	0	0	117	242
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	995	995
A901	1	Operate & maintain Arch II common use system	188	600	150	2250	100	3288
C304	1	MAINTAIN NARS 5	462	35	21	0	48	566
C308	1	MAINTAIN MPR REGISTRY FILE	243	17	10	0	24	294
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	160	13	8	249	18	448
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	255	22	13	0	30	320
E202	1	DAVIS (BASIS)	55	1	1	0	2	59
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	90	5	15	10	5	125
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
I901	1	Records Administration Information System	60	20	10	50	5	145
L201	1	PRESNET	100	100	35	30	30	295
N001	1	Master Location Database	0	0	0	0	0	0
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JKF Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	0	0	0	0	0	0
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	25	20	6	30	2	83
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	707	20	15	25	25	792
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	165	20	25	45	40	295
S705	1	Operate/Maintain Electronic Records System	191	82	44	55	0	372

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S709 1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
SUB-TOTAL CATEGORY 1							
A501 2	NATFS-1 (Service Order System)	3393	1135	469	3469	1497	9963
A506 2	Facility/Security Support Syst .m	0	10	5	5	5	25
A901 2	Enhance Archives II Common Usage System	20	10	5	0	0	35
C801 2	ENHANCE MPR REGISTRY	73	100	20	0	0	193
C803 2	ENHANCE NARS 5	0	0	0	0	0	0
E603 2	PUBLICATION TEXT EDITING	234	0	0	0	0	234
F701 2	Office of Federal Register Database	78	0	0	0	4	82
M604 2	Enhance Prime Computer System	108	20	20	0	20	168
N703 2	Enhance Researcher Reference System	0	0	0	0	0	0
N710 2	Enhance Declassification Tracking Systems	5	15	3	0	0	23
S202 2	Archival Research Support System	10	20	5	0	0	35
S314 2	Enhance Electronic Records Preservation	5	10	5	0	2	22
S709 2	Enhance Regional Archives Computer Systems	21	25	20	50	50	166
SUB-TOTAL CATEGORY 2							
A901 3	Develop Archives II Common Usage System	564	260	93	55	81	1053
C307 3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	0	0	0	0	0	0
E001 3	NAC Information Management System	35	0	25	0	0	60
E002 3	Office of Public Programs Automation	72	15	2	0	2	91
E901 3	Volunteer Program Scheduling	45	10	5	0	1	61
E911 3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	7	1	1	0	1	10
E912 3	Defense Interactive Training Info Sys (DITIS)	4	1	1	0	0	6
I901 3	RECORDS ADMINISTRATION INFORMATION SYSTEM	36	0	1	0	0	37
L201 3	PRESNET	55	5	5	10	5	80
N201 3	Archival Researcher Tracking System (ARTS)	160	200	40	0	0	400
N303 3	Redesign/Conversion of NARS A-1 System	5	0	0	0	0	5
N401 3	Acquire Still Picture Image Retrieval System	0	0	0	0	0	0
N402 3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403 3	Acquire JFK Reference System	5	25	5	0	0	35
N421 3	Acquire End-User Computer Systems	0	0	0	0	0	0
		5	50	10	0	0	65



NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
M601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
M605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
S305	3	"Followview" Oral History Database	25	2	1	0	0	28
SUB-TOTAL CATEGORY 3								
A904	4	Acquire and Install Archives II Telephones	584	334	101	10	9	1038
SUB-TOTAL CATEGORY 4								
A301	5	NARA OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
SUB-TOTAL CATEGORY 5								
A502	6	Enhance NARA Office Automation System	89	150	15	1	5	260
A802	6	AUTOMATED MONTHLY STATUS REPORTS	0	30	2	0	0	32
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	1	6
A804	6	Integrated Budget Formulation System	5	0	0	0	2	7
A902	6	Automated Personnel Status Reporting	25	0	0	0	3	28
A903	6	Automated Budget Execution System	5	0	0	0	2	7
C316	6	Integrated Budget Execution System	10	0	1	0	2	13
G001	6	MC OFFICE AUTOMATION	39	100	30	0	6	175
I911	6	Enhance Office Automation System for NC	5	0	0	0	0	5
I912	6	Permanent Authorities Database	0	0	0	0	0	0
L001	6	Retained Records Database	0	0	0	0	0	0
P801	6	Acquire End-User PC Support (NL)	30	250	30	0	10	320
SUB-TOTAL CATEGORY 6								
A703	7	AUTOMATED ACCOUNTING INPUT	164	388	65	2	26	645
I701	7	AGENCY CONTACTS AND PROJECTS	5	0	0	0	1	6
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
SUB-TOTAL CATEGORY 7								
			5	0	0	0	1	6

NARA FY 1998 ACTIVITY COSTS BY CATEGORY (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A504	8	ADP/OA Management	225	0	0	0	2	227
A701	8	Life Cycle/NARA-wide Reference System	64	0	0	0	0	64
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL CATEGORY 8			536	6	6	200	7	755
GRAND TOTAL			5335	2273	749	3737	1626	13720

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MARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MATFS-1 (Service Order System)	60	10	5	94	5	174
A503	1	OPERATE AND MAINTAIN MARA PORTION OF PIRS	86	20	0	0	117	223
A505	1	Facility/Security Support System	20	80	3	0	1	104
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	868	868
A901	1	Operate & maintain Arch II common use system	155	600	150	1750	100	2755
A501	2	MATFS-1 (Service Order System)	24	20	5	10	5	64
A506	2	Facility/Security Support System	20	25	5	25	0	75
A901	2	Enhance Archives II Common Usage System	60	100	20	0	0	180
A901	3	Develop Archives II Common Usage System	45	2105	500	941	0	3591
A904	4	Acquire and Install Archives II Telephones	20	100	0	0	0	120
A301	5	MARA OFFICE AUTOMATION SYSTEM	73	150	15	1	5	244
A502	6	Enhance MARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	25	5	5	5	2	42
A804	6	Integrated Budget Formulation System	50	0	5	0	3	58
A902	6	Automated Personnel Status Reporting	25	5	0	5	2	37
A903	6	Integrated Budget Execution System	50	1	0	0	3	54
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	5	35
A504	8	ADP/OA Management	185	0	0	0	2	187
A701	8	Life Cycle/MARA-wide Reference System	53	0	0	0	0	53
SUB-TOTAL OFFICE CODE A			1001	3251	715	2846	1119	8932
C304	1	MAINTAIN MARS 5	399	35	21	0	48	503
C308	1	MAINTAIN MPR REGISTRY FILE	213	17	10	0	24	264
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	139	13	8	170	18	348
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	220	22	13	0	30	285
C801	2	ENHANCE MPR REGISTRY	52	50	0	0	0	102
C803	2	ENHANCE MARS 5	125	100	25	0	0	250
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	26	150	25	0	0	201
C316	6	MC OFFICE AUTOMATION	34	150	75	0	6	265
SUB-TOTAL OFFICE CODE C			1208	537	177	170	126	2218
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1 Order Management System	54	13	1	0	4	72
E605	1 POINT-OF-SALE	75	250	200	50	5	580
E902	1 EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2 PUBLICATION TEXT EDITING	58	0	1	0	4	63
E001	3 MAC Information Management System	45	70	25	50	0	190
E002	3 Office of Public Programs Automation	45	20	5	0	1	71
E901	3 Volunteer Program Scheduling	7	1	1	0	1	10
E911	3 EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3 Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
	SUB-TOTAL OFFICE CODE E	383	357	237	100	17	1094
F701	2 Office of Federal Register Database	113	20	20	0	10	163
	SUB-TOTAL OFFICE CODE F	113	20	20	0	10	163
G001	6 Enhance Office Automation System for MG	5	0	1	0	0	6
	SUB-TOTAL OFFICE CODE G	5	0	1	0	0	6
I901	1 Records Administration Information System	0	0	0	25	5	30
I901	3 RECORDS ADMINISTRATION INFORMATION SYSTEM	50	150	100	200	5	505
I911	6 Permanent Authorities Database	45	0	0	0	0	45
I912	6 Retained Records Database	8	0	0	0	0	8
I700	7 AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7 GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
	SUB-TOTAL OFFICE CODE I	103	150	100	225	10	588
L201	1 PRESNET	80	270	20	20	20	410
L201	3 PRESNET	160	500	80	355	0	1095
L001	6 Acquire End-User PC Support (NL)	25	220	20	0	5	270
	SUB-TOTAL OFFICE CODE L	265	990	120	375	25	1775

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MARS FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
M001	1	Master Location Database	20	0	0	0	0	20
M002	1	GAPS Databases	25	0	0	0	0	25
M303	1	Operate/Maintain MARS A-1 System	10	0	0	0	3	13
M401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	5	0	0	5	35
M402	1	Oper/Maint Cartographic Systems	25	0	0	30	0	55
M403	1	Oper/Maint JFK Reference System	25	5	1	0	0	31
M404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
M604	1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
M605	1	Operate/Maintain Archival Information System	0	0	0	0	0	0
M703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
M707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	75	10	25	50	185
M710	1	Oper/Maint Declassification Tracking System	25	15	4	0	2	46
M801	1	Data Entry Support Services	5	0	0	170	0	175
M901	1	Technical Support Services	16	0	0	250	0	266
M604	2	Enhance Prime Computer System	0	10	0	0	0	10
M703	2	Enhance Researcher Reference System	5	175	30	0	0	210
M710	2	Enhance Declassification Tracking Systems	10	12	4	0	0	26
M201	3	Archival Researcher Tracking System (ARTS)	20	10	1	0	42	73
M303	3	Redesign/Conversion of MARS A-1 System	15	0	0	0	0	15
M401	3	Acquire Still Picture Image Retrieval System	30	200	50	0	0	280
M402	3	Acquire Cartographic GIS Systems	25	0	0	0	0	25
M403	3	Acquire JFK Reference System	25	30	5	0	0	60
M421	3	Acquire End-User Computer Systems	5	100	25	0	0	130
M601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
M605	3	Acquire Archival Information System (AIS)	180	470	400	730	0	1780
SUB-TOTAL OFFICE CODE N			731	1152	553	1205	145	3786
P801	6	NP OFFICE AUTOMATION	36	13	2	3	0	54
SUB-TOTAL OFFICE CODE P			36	13	2	3	0	54
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	2	0	35
S314	1	Oper/Maint Electronic Records Preservation	539	30	56	15	75	715
S421	1	Operate/Maintain End-User Systems	50	25	3	0	5	83

NARA FY 1994 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CMT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	76	10	25	10	20	141
S705	1	Operate/Maintain Electronic Records System	0	0	0	0	0	0
S709	1	Oper./Maint Regional Archives Computer Systems	25	10	2	0	0	37
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	250	150	30	40	489
S709	2	Enhance Regional Archives Computer Systems	35	273	92	0	19	419
S305	3	"Folioview" Oral History Database	25	0	0	0	0	25
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	25	5	0	0	65
S704	8	Archival Research & Technology Assessment Prj	95	0	0	0	0	95
S901	8	Expert Systems Evaluation	31	0	0	0	0	31
S902	8	Optical Media Longevity Evaluation Methodology	20	0	0	0	150	170
SUB-TOTAL OFFICE CODE S			1051	659	351	55	321	2437
GRAND TOTAL			4896	7129	2276	4979	1773	21053

MARA FY 1995 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MATFS-1 (Service Order System)	64	10	5	94	5	178
A503	1	OPERATE AND MAINTAIN MARA PORTION OF PIRS	90	20	0	0	117	227
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	898	898
A901	1	Operate & maintain Arch II common use system	163	600	150	2250	100	3263
A501	2	MATFS-1 (Service Order System)	24	150	5	10	5	194
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	63	100	20	0	0	183
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	MARA OFFICE AUTOMATION SYSTEM	77	150	15	1	5	248
A502	6	Enhance MARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	25	0	0	10	1	36
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	10	0	0	0	2	12
A804	6	Integrated Budget Formulation System	50	2	5	0	3	60
A902	6	Automated Personnel Status Reporting	25	5	0	0	2	32
A903	6	Integrated Budget Execution System	50	9	10	0	6	75
A703	7	AUTOMATED ACCOUNTING INPUT	25	0	0	5	2	32
A504	8	ADP/OA Management	194	0	0	0	2	196
A701	8	Life Cycle/MARA-wide Reference System	55	0	0	0	0	55
SUB-TOTAL OFFICE CODE A			955	1096	220	2370	1149	5790
C304	1	MAINTAIN MARS 5	412	40	21	0	48	521
C308	1	MAINTAIN MPR REGISTRY FILE	216	17	10	0	24	267
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	142	13	8	187	18	368
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	226	22	13	0	30	291
C801	2	ENHANCE MPR REGISTRY	0	0	0	0	0	0
C803	2	ENHANCE MARS 5	208	20	100	0	0	328
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	31	100	25	0	0	156
C316	6	MC OFFICE AUTOMATION	35	150	75	0	6	266
SUB-TOTAL OFFICE CODE C			1270	362	252	187	126	2197
E202	1	DAVIS (BASIS)	55	1	1	0	2	59

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	80	5	10	10	5	110
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
E60	2	PUBLICATION TEXT EDITING	63	15	2	0	1	81
E01	3	NAC Information Management System	72	15	5	5	4	101
E0C2	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	0	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	2	0	0	11
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
		SUB-TOTAL OFFICE CODE E	420	65	26	15	18	544
F701	2	Office of Federal Register Database	98	20	20	0	20	158
		SUB-TOTAL OFFICE CODE F	98	20	20	0	20	158
G001	6	Enhance Office Automation System for MG	5	0	0	0	0	5
		SUB-TOTAL OFFICE CODE G	5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	50	10	10	150	5	225
I911	6	Permanent Authorities Database	25	0	0	0	0	25
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	135	30	20	200	10	395
L201	1	PRESNET	80	80	20	20	20	220
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
		SUB-TOTAL OFFICE CODE L	265	500	80	20	25	890

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NARA FY 1995 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001 1	Master Location Database	20	0	0	0	0	20
N002 1	GAPS Databases	25	0	0	0	0	25
N303 1	Operate/Maintain NARS A-1 System	15	0	0	0	0	15
N401 1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402 1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403 1	Oper/Maint JFK Reference System	25	5	1	0	0	31
N404 1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604 1	Operate/Maintain Prime Computer System	15	25	17	0	8	65
N605 1	Operate/Maintain Archival Information System	0	0	0	0	0	0
N703 1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707 1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	25	1	0	25	100	151
N710 1	Oper/Maint Declassification Tracking System	25	15	4	20	2	66
N801 1	Data Entry Support Services	5	0	0	170	0	175
N901 1	Technical Support Services	16	0	0	250	0	266
N604 2	Enhance Prime Computer System	0	0	0	0	0	0
N703 2	Enhance Researcher Reference System	5	50	10	0	0	65
N710 2	Enhance Declassification Tracking Systems	15	5	2	0	0	22
N201 3	Archival Researcher Tracking System (ARTS)	5	10	1	0	30	46
N303 3	Redesign/Conversion of NARS A-1 System	10	0	0	0	0	10
N401 3	Acquire Still Picture Image Retrieval System	30	100	20	0	0	150
N402 3	Acquire Cartographic GIS Systems	25	120	30	0	0	175
N403 3	Acquire JFK Reference System	5	10	2	0	0	17
N421 3	Acquire End-User Computer Systems	5	50	10	0	0	65
N601 3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605 3	Acquire Archival Information System (AIS)	180	410	310	580	0	1430
SUB-TOTAL OFFICE CODE N		701	841	420	1095	180	3237
P801 6	NP OFFICE AUTOMATION	37	8	2	2	0	49
SUB-TOTAL OFFICE CODE P		37	8	2	2	0	49
S305 1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314 1	Oper/Maint Electronic Records Preservation	462	30	50	15	67	624
S421 1	Operate/Maintain End-User Systems	50	30	3	0	5	88

NARA FY 1995 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	79	15	25	20	25	164
S705	1	Operate/Maintain Electronic Records System	175	75	40	50	0	340
S709	1	Oper/Maint Regional Archives Computer Systems	45	5	2	0	0	52
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	19	25	100	15	40	199
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	25	12	2	0	0	39
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	65	0	0	0	0	65
S901	8	Expert Systems Evaluation	62	0	0	50	0	112
S902	8	Optical Media Longevity Evaluation Methodology	20	0	0	0	150	170
SUB-TOTAL OFFICE CODE S			1148	278	250	150	299	2125
GRAND TOTAL			5034	3200	1290	4039	1827	15390

MARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	NATFS-1 (Service Order System)	68	10	5	94	5	182
A503	1	OPERATE AND MAINTAIN MARA PORTION OF PIRS	95	20	0	0	117	232
A505	1	Facility/Security Support System	20	10	3	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	929	929
A901	1	Operate & maintain Arch II common use system	171	600	150	2250	100	3271
A501	2	NATFS-1 (Service Order System)	24	25	5	10	5	69
A506	2	Facility/Security Support System	20	10	5	0	0	35
A901	2	Enhance Archives II Common Usage System	66	100	20	0	0	186
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	MARA OFFICE AUTOMATION SYSTEM	80	150	15	1	5	251
A502	6	Enhance MARA Office Automation System	0	30	2	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	10	0	0	0	1	11
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	2	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	50	0	10	0	6	66
A703	7	AUTOMATED ACCOUNTING INPUT	5	5	2	0	2	14
A504	8	ADP/OA Management	204	0	0	0	2	206
A701	8	Life Cycle/MARA-wide Reference System	58	0	0	0	0	58
SUB-TOTAL OFFICE CODE A								
C304	1	MAINTAIN NARS 5	906	960	219	2355	1180	5620
C308	1	MAINTAIN MPR REGISTRY FILE	429	35	21	0	48	533
C309	1	MAINTAIN CPR REGISTRY FILE AND RELAT.D FILES	225	17	10	0	24	276
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	148	13	8	206	18	393
C801	2	ENHANCE MPR REGISTRY	235	22	13	0	30	300
C803	2	ENHANCE NARS 5	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	216	0	0	0	0	216
C316	6	NC OFFICE AUTOMATION	32	50	25	0	0	107
SUB-TOTAL OFFICE CODE C								
E202	1	DAVIS (BASIS)	1321	237	107	206	126	1997
			55	1	1	0	2	59

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	54	13	1	0	4	72
E605	1	POINT-OF-SALE	86	5	15	10	5	121
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2	PUBLICATION TEXT EDITING	68	0	1	0	4	73
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	5	2	0	1	53
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
SUB-TOTAL OFFICE CODE E			431	42	26	10	19	528
F701	2	Office of Federal Register Database	100	20	20	0	20	160
SUB-TOTAL OFFICE CODE F			100	20	20	0	20	160
G001	6	Enhance Office Automation System for NC	5	0	1	0	0	6
SUB-TOTAL OFFICE CODE G			5	0	1	0	0	6
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	15	5	85
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE I			115	25	15	65	10	230
L201	1	PRESNET	85	85	25	25	25	245
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	20	0	5	270
SUB-TOTAL OFFICE CODE L			270	505	85	25	30	915

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NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1 Master Location Database	20	0	0	0	0	20
N002	1 GAPS Databases	25	0	0	0	0	25
N303	1 Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1 Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1 Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1 Oper/Maint JFK Reference System	25	5	1	0	0	31
N404	1 Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1 Operate/Maintain Prime Computer System	15	25	12	0	5	57
N605	1 Operate/Maintain Archival Information System	60	0	0	0	0	60
N703	1 Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1 Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1 Oper/Maint Declassification Tracking System	50	20	6	30	2	108
N801	1 Data Entry Support Services	5	0	0	170	0	175
N901	1 Technical Support Services	16	0	0	250	0	266
N604	2 Enhance Prime Computer System	0	0	0	0	0	0
N703	2 Enhance Researcher Reference System	5	15	3	0	0	23
N710	2 Enhance Declassification Tracking Systems	50	100	25	0	0	175
N201	3 Archival Researcher Tracking System (ARTS)	15	10	1	0	30	56
N303	3 Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3 Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3 Acquire Cartographic GIS Systems	10	25	5	0	0	40
N403	3 Acquire JFK Reference System	5	10	2	0	0	17
N421	3 Acquire End-User Computer Systems	5	50	10	0	0	65
N601	3 Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3 Acquire Archival Information System (AIS)	120	400	150	350	0	1020
SUB-TOTAL OFFICE CODE N		696	725	233	875	77	2606
P801	6 NP OFFICE AUTOMATION	38	10	2	2	0	52
SUB-TOTAL OFFICE CODE P		38	10	2	2	0	52
S305	1 Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1 Oper/Maint Electronic Records Preservation	476	30	25	15	49	595
S421	1 Operate/Maintain End-User Systems	50	30	3	0	5	88

NARA FY 1996 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	122	15	25	30	30	222
S705	1	Operate/Maintain Electronic Records System	180	77	41	52	0	350
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	20	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	40	0	0	0	0	40
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	110	0	0	100	0	210
S901	8	Expert Systems Evaluation	31	0	0	100	0	131
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE S			1220	273	144	297	146	2080
GRAND TOTAL			5102	2737	852	3835	1608	14194

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MARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1	MATFS-1 (Service Order System)	78	10	10	40	5	138
A503	1	OPERATE AND MAINTAIN MARA PORTION OF PIRS	100	20	20	0	117	237
A505	1	Facility/Security Support System	20	10	10	0	1	34
A507	1	Provide for Agency accounting from GSA.	0	0	0	0	961	961
A901	1	Operate & maintain Arch II common use system	179	600	600	2250	100	3279
A501	2	MATFS-1 (Service Order System)	0	10	10	5	5	25
A506	2	Facility/Security Support System	20	10	10	0	0	35
A901	2	Enhance Archives II Common Usage System	69	100	100	0	0	189
A901	3	Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4	Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5	MARA OFFICE AUTOMATION SYSTEM	85	150	150	1	5	256
A502	6	Enhance MARA Office Automation System	0	30	30	0	0	32
A802	6	AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6	AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6	Integrated Budget Formulation System	25	0	0	0	3	30
A902	6	Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6	Integrated Budget Execution System	10	0	0	0	2	13
A703	7	AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
A504	8	ADP/OA Management	214	0	0	0	2	216
A701	8	Life Cycle/MARA-wide Reference System	61	0	0	0	0	61
SUB-TOTAL OFFICE CODE A								
C304	1	MAINTAIN MARS 5	881	940	940	2296	1207	5532
C308	1	MAINTAIN MPR REGISTRY FILE	445	35	35	0	48	549
C309	1	MAINTAIN CPR REGISTRY FILE AND RELATED FILES	234	17	17	0	24	285
C510	1	MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	154	13	13	227	18	420
C801	2	ENRANCE MPR REGISTRY	245	22	22	0	30	310
C803	2	ENRANCE MARS 5	0	0	0	0	0	0
C307	3	REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	225	0	0	0	0	225
C316	6	MC OFFICE AUTOMATION	34	0	0	0	0	59
SUB-TOTAL OFFICE CODE C								
E202	1	DAVIS (BASIS)	1375	187	187	227	126	2022
			55	1	1	0	2	59

ACT.	ACT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	86	5	5	10	5	116
E902	1	EXHIBIT DESIGN/GRAPHICS	4	1	1	0	0	6
E603	2	PUBLICATION TEXT EDITING	73	15	15	0	1	91
E001	3	NAC Information Management System	72	15	15	0	2	91
E002	3	Office of Public Programs Automation	45	5	5	0	1	53
E901	3	Volunteer Program Scheduling	7	1	1	0	1	9
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	5	5	0	3	14
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	0	0	0	37
		SUB-TOTAL OFFICE CODE E	382	48	48	10	15	476
F701	2	Office of Federal Register Database	105	20	20	0	20	165
		SUB-TOTAL OFFICE CODE F	105	20	20	0	20	165
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
		SUB-TOTAL OFFICE CODE G	5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	20	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
		SUB-TOTAL OFFICE CODE I	115	25	25	60	10	225
L201	1	PRESNET	85	85	85	25	25	245
L201	3	PRESNET	160	200	200	0	0	400
L001	6	Acquire End-User PC Support (NL)	25	220	220	0	5	270
		SUB-TOTAL OFFICE CODE L	270	505	505	25	30	915





NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	20	0	0	0	0	20
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	10	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	10	50	0	87
N403	1	Oper/Maint JFK Reference System	25	5	5	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	10	0	0	72
N604	1	Operate/Maintain Prime Computer System	15	25	25	0	5	57
N605	1	Operate/Maintain Archival Information System	180	30	30	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	10	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	50	20	20	30	2	108
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	15	0	0	23
N710	2	Enhance Declassification Tracking Systems	25	20	20	0	0	50
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	30	35
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	25	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	25	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	50	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE N			626	255	255	715	77	1813
P801	6	NP OFFICE AUTOMATION	39	10	10	2	0	53
SUB-TOTAL OFFICE CODE P			39	10	10	2	0	53
S305	1	Operate/Maintain End-User Computer Systems	20	10	10	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	589	60	60	15	25	714
S421	1	Operate/Maintain End-User Systems	50	30	30	0	5	88

NARA FY 1997 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	10	0	2	21
S704	1	Oper/Maint Electronic Record Reference	125	15	15	40	35	240
S705	1	Operate/Maintain Electronic Records System	186	80	80	53	0	361
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	10	0	0	57
S202	2	Archival Research Support System	5	10	10	0	2	22
S314	2	Enhance Electronic Records Preservation	20	25	25	0	50	115
S709	2	Enhance Regional Archives Computer Systems	10	50	50	0	0	70
S305	3	"Folioview" Oral History Database	25	2	2	0	0	28
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE S			1326	308	308	308	127	2215
GRAND TOTAL			5124	2298	2298	3643	1612	13421

NARA FY 1998 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT. CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
A501	1 NAFS-1 (Service Order System)	78	10	5	40	5	138
A503	1 OPERATE AND MAINTAIN NARA PORTION OF PIRS	105	20	0	0	117	242
A505	1 Facility/Security Support System	20	10	3	0	1	34
A507	1 Provide for Agency accounting from CSA.	0	0	0	0	995	995
A901	1 Operate & maintain Arch II common use system	188	600	150	2250	100	3288
A501	2 NAFS-1 (Service Order System)	0	10	5	5	5	25
A506	2 Facility/Security Support System	20	10	5	0	0	35
A901	2 Enhance Archives II Common Usage System	73	100	20	0	0	193
A901	3 Develop Archives II Common Usage System	0	0	0	0	0	0
A904	4 Acquire and Install Archives II Telephones	0	0	0	0	0	0
A301	5 NARA OFFICE AUTOMATION SYSTEM	89	150	15	1	5	260
A502	6 Enhance NARA Office Automation System	0	30	2	0	0	32
A802	6 AUTOMATED MONTHLY STATUS REPORTS	5	0	0	0	1	6
A803	6 AUTOMATED ALLOWANCE/OBP PROCESS	5	0	0	0	2	7
A804	6 Integrated Budget Formulation System	25	0	0	0	3	28
A902	6 Automated Personnel Status Reporting	5	0	0	0	2	7
A903	6 Integrated Budget Execution System	10	0	1	0	2	13
A703	7 AUTOMATED ACCOUNTING INPUT	5	0	0	0	1	6
A504	8 ADP/OA Management	225	0	0	0	2	227
A701	8 Life Cycle/NARA-wide Reference System	64	0	0	0	0	64
SUB-TOTAL OFFICE CODE A							
C304	1 MAINTAIN NARS 5	917	940	206	2296	1241	5600
C308	1 MAINTAIN MPR REGISTRY FILE	462	35	21	0	48	566
C309	1 MAINTAIN CPR REGISTRY FILE AND RELATED FILES	243	17	10	0	24	294
C510	1 MAINTAIN TASK/AUTOMATED STATISTICAL SUMMARY	160	13	8	249	18	448
C801	2 ENHANCE MPR REGISTRY	255	22	13	0	30	320
C803	2 ENHANCE NARS 5	0	0	0	0	0	0
C307	3 REPLACE DATA SYS. CTR. MAINFRAME/PERIPHERALS	234	0	0	0	0	234
C316	6 NC OFFICE AUTOMATION	35	0	25	0	0	60
SUB-TOTAL OFFICE CODE C							
E202	1 DAVIS (BASIS)	39	100	30	0	6	175
SUB-TOTAL OFFICE CODE C							
E202	1 DAVIS (BASIS)	1428	187	107	249	126	2097
SUB-TOTAL OFFICE CODE C							
E202	1 DAVIS (BASIS)	55	1	1	0	2	59

NARA FY 1998 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
E501	1	Order Management System	0	0	0	0	0	0
E605	1	POINT-OF-SALE	90	5	15	10	5	125
E902	1	EXHIBIT DESIGN/GRAPHICS	4	5	2	0	0	11
E603	2	PUBLICATION TEXT EDITING	78	0	0	0	4	82
E001	3	NAC Information Management System	72	15	2	0	2	91
E002	3	Office of Public Programs Automation	45	10	5	0	1	61
E901	3	Volunteer Program Scheduling	7	1	1	0	1	10
E911	3	EXHIBIT PREPARATION & EXH. LOAN REGISTRATION	4	1	1	0	0	6
E912	3	Defense Interactive Training Info Sys (DITIS)	36	0	1	0	0	37
SUB-TOTAL OFFICE CODE E			391	38	28	10	15	482
F701	2	Office of Federal Register Database	108	20	20	0	20	168
SUB-TOTAL OFFICE CODE F			108	20	20	0	20	168
G001	6	Enhance Office Automation System for NG	5	0	0	0	0	5
SUB-TOTAL OFFICE CODE G			5	0	0	0	0	5
I901	1	Records Administration Information System	60	20	10	50	5	145
I901	3	RECORDS ADMINISTRATION INFORMATION SYSTEM	55	5	5	10	5	80
I911	6	Permanent Authorities Database	0	0	0	0	0	0
I912	6	Retained Records Database	0	0	0	0	0	0
I701	7	AGENCY CONTACTS AND PROJECTS	0	0	0	0	0	0
I702	7	GENERAL NI OFFICE AUTOMATION SYSTEM	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE I			115	25	15	60	10	225
L201	1	PRESNET	100	100	35	30	30	295
L201	3	PRESNET	160	200	40	0	0	400
L001	6	Acquire End-User PC Support (NL)	30	250	30	0	10	320
SUB-TOTAL OFFICE CODE L			290	550	105	30	40	1015

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NARA FY 1998 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
N001	1	Master Location Database	0	0	0	0	0	0
N002	1	GAPS Databases	0	0	0	0	0	0
N303	1	Operate/Maintain NARS A-1 System	0	0	0	0	0	0
N401	1	Oper/Maint Still Picture Image Retrieval Sys.	25	10	5	0	5	45
N402	1	Oper/Maint Cartographic Systems	25	10	2	50	0	87
N403	1	Oper/Maint JFK Reference System	25	5	1	0	0	31
N404	1	Oper/Maint Charters Monitoring System	60	10	2	0	0	72
N604	1	Operate/Maintain Prime Computer System	0	0	0	0	0	0
N605	1	Operate/Maintain Archival Information System	180	30	80	190	0	480
N703	1	Oper/Maint Researcher Reference System	15	10	4	0	35	64
N707	1	Oper/Maint Audio-Visual Desc/Cntrl (AVOLIS)	15	0	0	25	0	40
N710	1	Oper/Maint Declassification Tracking System	25	20	6	30	2	83
N801	1	Data Entry Support Services	5	0	0	170	0	175
N901	1	Technical Support Services	16	0	0	250	0	266
N604	2	Enhance Prime Computer System	0	0	0	0	0	0
N703	2	Enhance Researcher Reference System	5	15	3	0	0	23
N710	2	Enhance Declassification Tracking Systems	10	20	5	0	0	35
N201	3	Archival Researcher Tracking System (ARTS)	5	0	0	0	0	5
N303	3	Redesign/Conversion of NARS A-1 System	0	0	0	0	0	0
N401	3	Acquire Still Picture Image Retrieval System	5	25	5	0	0	35
N402	3	Acquire Cartographic GIS Systems	5	25	5	0	0	35
N403	3	Acquire JFK Reference System	0	0	0	0	0	0
N421	3	Acquire End-User Computer Systems	5	50	10	0	0	65
N601	3	Develop/Implement End-User Applications	125	0	0	0	0	125
N605	3	Acquire Archival Information System (AIS)	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE N			551	230	128	715	42	1666
P801	6	NP OFFICE AUTOMATION	40	8	2	2	0	52
SUB-TOTAL OFFICE CODE P			40	8	2	2	0	52
S305	1	Operate/Maintain End-User Computer Systems	20	10	2	0	3	35
S314	1	Oper/Maint Electronic Records Preservation	707	20	15	25	25	792
S421	1	Operate/Maintain End-User Systems	50	30	3	0	5	88



NARA FY 1998 ACTIVITY COSTS BY OFFICE (IN THOUSANDS)

ACT.	CAT.	ACTIVITY NAME:	PERSONNEL	HARDWARE	SOFTWARE	CONTRACT	OTHER	TOTAL
S601	1	Archival Research Support System	4	10	5	0	2	21
S704	1	Oper/Maint Electronic Record Reference	165	20	25	45	40	295
S705	1	Operate/Maintain Electronic Records System	191	82	44	55	0	372
S709	1	Oper/Maint Regional Archives Computer Systems	45	10	2	0	0	57
S202	2	Archival Research Support System	5	10	5	0	2	22
S314	2	Enhance Electronic Records Preservation	21	25	20	50	50	166
S709	2	Enhance Regional Archives Computer Systems	10	50	10	0	0	70
S305	3	"Folioview" Oral History Database	25	2	1	0	0	28
S201	8	Digital Imaging Research	55	5	5	0	5	70
S203	8	Scanning of roll microfilm	17	1	1	0	0	19
S301	8	OCR Research	35	0	0	0	0	35
S704	8	Archival Research & Technology Assessment Prj	140	0	0	200	0	340
S901	8	Expert Systems Evaluation	0	0	0	0	0	0
S902	8	Optical Media Longevity Evaluation Methodology	0	0	0	0	0	0
SUB-TOTAL OFFICE CODE S			1490	275	138	375	132	2410
GRAND TOTAL			5335	2273	749	3737	1626	13720

\*\*\*\*\* AGENCY MISSIONS \*\*\*\*\*

CD	MISSION
1	PRESERVATION OF NATIONAL HERITAGE. To perserve records of our national life and document policies and transactions of the Federal Government.
2	RECORDS MANAGEMENT. To promote viable and efficient records management techniques throughout the Federal Government.
3	PRESIDENTIAL LIBRARIES. To assist in establishing and to operate Presidential libraries.
4	FEDERAL RECORDS CENTERS. Operate and maintain regional records centers.
5	FEDERAL REGISTER. Compile and promulgate the <u>Code of Federal Regulations</u> and related publications.
6	PUBLIC PROGRAMS. Devise and conduct public out-reach activities and exhibits.
7	INTERNAL SUPPORT. To provide administrative and legal support for other agency missions.

\*\*\*\*\* AGENCY GOALS AND OBJECTIVES \*\*\*\*\*

CD	GOALS/OBJECTIVE
1	Maximize system efficiency utilizing modern automation equipment/facilities.
2	Establish organizational, acquisition and applications control over internal ADP, OA and telecommunications systems.
3	Improve records management methodologies and guidelines.
4	Improve public outreach activities.
5	Improve procurement process.
6	Improve communications between systems.

\*\*\*\*\* OFFICES AND SYMBOLS \*\*\*\*\*

CD                                OFFICE  
-----  
NA    Management and Administration  
NAJ   National Archives Trust Fund Board  
NC    Federal Records Centers  
NE    Public Programs  
NF    Federal Register  
NG    Inspector General  
NI    Records Administration  
NL    Presidential Libraries  
NN    National Archives  
NP    National Historical Publications  
      and Records Commission  
NSZ   Archival Research & Evaluation

\*\*\*\*\* ACTIVITY CATEGORY CODES \*\*\*\*

CD                                CATEGORY  
-----  
1    Operate & maintain ADP systems  
2    Enhancement of ADP systems  
3    New ADP systems  
4    Reserved  
5    Operate & maintain OA systems  
6    Enhancement of OA systems  
7    New OA systems  
8    General studies/research/mgmt.  
9    Consolidated small activities

\*\*\*\*\* TYPE OF FUNDING CODES \*\*\*\*\*

CD                                TYPE OF FUNDING  
-----  
A    Appropriated funds  
R    Reimbursable funds  
T    Trust funds  
O    Other

\*\*\*\*\* TYPE OF IMPACT CODE \*\*\*\*\*

CD                                IMPACT  
-----  
L    Limited to single office  
P    Provenance linkage  
M    Methodology linkage



\*\*\*\*\* TYPE OF FUNCTION CODE \*\*\*\*\*

CD	TYPE OF FUNCTION
1	Life cycle systems
2	Support applications for life cycle systems
3	Unique applications, independent of life cycle systems
4	Administrative applications
5	Research projects
6	Existing systems that will be replaced by life cycle systems

\*\* NARA ADP/OA INFORMATION PROCESSING FACILITIES \*\*

FAC NUM	FACILITY TYPE	OWNER/LOCATION
I	Prime 9750	NN/Washington, DC
II	Four Phase	NN/Washington, DC
III	Datapoint	NEA/Capital Hgts., MD
IV	IBM 4381	NC/St. Louis, MO
V	IBM/DEC	NIH/Washington, DC
VI	Burroughs	GSA/Kansas City, MO
VII	Infocen	DoD/Wright Patterson AFB
X	Datapoint/pc's	NA/Washington Metro Area
XII	Datapoint/pc's	Centers/Nationwide
XIV	Datapoint/pc's	Libraries/Nationwide
XX	Datapoint/pc's	National Personnel Records Center/St. Louis, MO
XXXX	Prime 5370/pc's	NAJ & NN/Washington, DC
XL	Micros	NSZ/Washington, DC
LXX	Micros	NE & NAJ/Washington, DC
LXXX	Wang	NP/Washington, DC