

**Office of Inspector General
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$22,964	104 FTE	\$24,254	101 FTE	\$24,069	101 FTE

Overseas Contingency Operations (OCO): The OCO component executes the Lead IG mission. In FY 2020, the DoD OIG continued to serve as the Lead IG for six OCOs: Operation Inherent Resolve (OIR), Operation Freedom’s Sentinel (OFS), Operation Pacific Eagle-Philippines (OPE-P), and three classified OCOs related to counterterrorism activities, two in Africa and one in the Middle East. The Lead IG:

- Develops a joint strategic plan to conduct comprehensive oversight of each OCO;
- Reviews and assesses the accuracy of information provided by federal agencies relating to obligations and expenditures, costs of programs and projects, accountability of the funds, and the award and execution of major contracts, grants, and agreements in support of each OCO;
- Reports quarterly on each OCO; and
- Reports biannually on the activities of the Lead IG and other IGs on each OCO, as part of the quarterly report.

In FY 2021, OCO is requesting \$24,069,000 for OCO enduring requirement and 101 FTE to conduct the Lead IG mission.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Operation Freedom's Sentinel (OFS)	8,037	8,489	0	0.0	8,489	8,489	8,424
Operation Inherent Resolve (OIR)	14,927	15,765	0	0.0	15,765	15,765	15,645
Total	22,964	24,254	0	0.0	24,254	24,254	24,069

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$8,037	\$8,489	\$8,424
Operation INHERENT RESOLVE (OIR)	\$14,927	\$15,765	\$15,645
Operation Totals	\$22,964	\$24,254	\$24,069

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
OCO Funding	24,254	24,254
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	24,254	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal OCO Funding	24,254	
Baseline Appropriation		
Reprogrammings		
Price Changes		391
Functional Transfers		
Program Changes		-576
Current Estimate	24,254	24,069
Less: Baseline Appropriation		
Normalized Current Estimate	24,254	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2020 President's Budget Request (Amended, if applicable)		24,254
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2020 Appropriated Amount		24,254
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2020 OCO Funding		24,254
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		24,254
5. Less: Baseline Appropriation		
FY 2020 Normalized Current Estimate		24,254
6. Price Change		391
7. Functional Transfers		
8. Program Increases		904
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Other Intra-Govt Purch	464	
+\$464 thousand is attributed to an increase in OCO mission requirements.		
2) Travel of Persons	292	
+\$292 thousand is attributed to an increase in OCO travel mission requirements to multiple OCO locations.		
3) Mgt Prof Support Svcs	76	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
+\$76 thousand is attributed to an increase in OCO mission requirements.		
4) Purchased Communications	72	
+\$72 thousand is attributed to an increase in purchased communications to sustain OCO oversight at various locations.		
9. Program Decreases		-1,480
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Civilian Compensation & Benefits	-547	
-\$547 thousand is attributed to a realignment of OCO Civ Pay funds.		
2) Rents (Non-GSA)	-388	
-\$388 thousand is attributed to a reduction in OCO mission requirements.		
3) Supplies & Materials	-334	
-\$334 thousand is attributed to a reduction in OCO mission requirements.		
4) Other Services	-177	
-\$177 thousand is attributed to a reduction in OCO mission requirements.		
5) Commercial Transportation	-34	
-\$34 thousand is attributed to a reduction in logistical shipping requirements.		
FY 2021 Budget Request		24,069

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IV. Performance Criteria:

Summary of Performance:

FY 2019

- Published the FY 2019 Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO), which included a new classified section for the three classified counter-terrorism operations in Africa and the Middle East.
- Completed 20 oversight projects focusing on areas related to security, training, advising, and equipping security forces, combatting trafficking of persons, contracting, property management, equipment acquisition and maintenance, and direct funding.
- Published 12 unclassified quarterly reports with 11 classified appendices and 12 classified quarterly reports on the classified OCOs in Africa and the Middle East.

FY 2020

- Continue oversight planning, coordination, and publication of the COP-OCO with a classified section for the operation in the Middle East.
- Complete 23 oversight projects.
- Issue 20 unclassified reports with 20 classified appendices and 4 classified reports on the classified OCO in the Middle East.
- Adjust organizational and field office structure to support existing and emerging OCO operations, as appropriate.

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IV. Performance Criteria:

FY 2021

- Continue oversight planning, coordination and publication of the COP-OCO with a classified section for the operation in the Middle East.
- Complete 25 oversight projects.
- Issue 20 unclassified reports with 20 classified appendices and 4 classified reports on the classified OCO in the Middle East.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	20	23	25
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	35	44	44
Sustain average elapsed days from end of quarter to report issuance for six contingency operations	44	44	44
Number of senior leader engagements with Federal oversight, policy, and command officials	90	90	90

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<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Civilian End Strength (Total)</u>	<u>103</u>	<u>107</u>	<u>107</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	103	107	107	4	0
Total Direct Hire	103	107	107	4	0
<u>Civilian FTEs (Total)</u>	<u>104</u>	<u>101</u>	<u>101</u>	<u>-3</u>	<u>0</u>
U.S. Direct Hire	104	101	101	-3	0
Total Direct Hire	104	101	101	-3	0
Average Annual Civilian Salary (\$ in thousands)	186.2	201.0	198.7	14.8	-2.3

Personnel Summary Explanations:

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours.
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours.
- 3) There is no change in civilian FTEs from FY 2020 to FY 2021.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	18,884	525	896	20,305	313	-547	20,071
121 PCS Benefits	477	13	-490	0	0	0	0
199 Total Civ Compensation	19,361	538	406	20,305	313	-547	20,071
308 Travel of Persons	1,547	31	76	1,654	33	292	1,979
399 Total Travel	1,547	31	76	1,654	33	292	1,979
771 Commercial Transport	0	0	41	41	1	-34	8
799 Total Transportation	0	0	41	41	1	-34	8
914 Purchased Communications (Non-Fund)	44	1	3	48	1	72	121
915 Rents (Non-GSA)	0	0	380	380	8	-388	0
920 Supplies & Materials (Non- Fund)	36	1	385	422	8	-334	96
923 Facilities Sust, Rest, & Mod by Contract	54	1	-55	0	0	0	0
925 Equipment Purchases (Non- Fund)	143	3	225	371	7	0	378
932 Mgt Prof Support Svcs	44	1	-4	41	1	76	118
987 Other Intra-Govt Purch	1,734	35	-951	818	16	464	1,298
989 Other Services	1	0	173	174	3	-177	0
999 Total Other Purchases	2,056	42	156	2,254	44	-287	2,011
Total	22,964	611	679	24,254	391	-576	24,069