

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Office of Inspector General



May 2021

**Office of Inspector General
Direct War and Enduring Costs**

I. Description of Operations Financed:

FY20 ACTUAL		FY21 ESTIMATE		FY22 REQUEST	
\$21,219	98 FTE	\$24,069	101 FTE	\$23,066	101 FTE

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The Overseas Contingency Operations component executes the Lead IG mission. The Lead IG mission is to:

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

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Operation Freedom's Sentinel (OFS)	\$13,025	\$15,645	\$0	0.00%	\$15,645	\$15,645	\$8,073
Operation Inherent Resolve (OIR)	\$8,194	\$8,424	\$0	0.00%	\$8,424	\$8,424	\$14,993
SUBACTIVITY GROUP TOTAL	\$21,219	\$24,069	\$0	0.00%	\$24,069	\$24,069	\$23,066

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$13,025	\$15,645	\$8,073
Operation INHERENT RESOLVE (OIR)	\$8,194	\$8,424	\$14,993
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$21,219	\$24,069	\$23,066

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$21,219	\$24,069	\$23,066
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$21,219	\$24,069	\$23,066

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
OCO FUNDING	\$24,069	\$24,069
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	24,069	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	24,069	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		532
Functional Transfers		0
Program Changes		-1,535
CURRENT ESTIMATE	24,069	23,066
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$24,069	\$23,066

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$24,069
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$24,069
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO Funding	\$24,069
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$24,069
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$24,069
6. Price Change	\$532
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$221
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$221
1) Mgt Prof Support Svcs	\$130
+\$130 thousand is attributed to an increase in OCO mission requirements.	
(FY 2021 Baseline: \$118 thousand)	

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III. Financial Summary (\$ in Thousands): (Cont.)

2) Other Services \$91
 +\$91 thousand is attributed to an increase in OCO mission requirements.

(FY 2021 Baseline: \$0 thousand)

9. Program Decreases\$-1,756

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Costs\$0

c) Program Decreases in FY 2022 \$-1,756

1) Civilian Compensation & Benefits \$-9
 -\$9 thousand is attributed to a cost increase being less than the anticipated inflation rate.
 (FY 2021 Baseline: \$20,071 thousand; 101 FTEs)

2) Equipment Purchases (Non-Fund)..... \$-309
 -\$309 thousand is attributed to a reduction in OCO mission requirements.
 (FY 2021 Baseline: \$378 thousand)

3) Other Intra-Govt Purchases \$-74
 -\$74 thousand is attributed to a reduction in OCO mission requirements.
 (FY 2021 Baseline: \$1,298 thousand)

4) Purchased Communications (Non-Fund)..... \$-77
 -\$77 thousand is attributed to a reduction in OCO mission requirements.
 (FY 2021 Baseline: \$121 thousand)

5) Supplies & Materials (Non-Fund) \$-4

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III. Financial Summary (\$ in Thousands): (Cont.)

- \$4 thousand is attributed to a reduction in OCO mission requirements.

(FY 2021 Baseline: \$96 thousand)

6) Travel of Persons \$-1,283

- \$1,283 thousand is attributed to a reduction in OCO mission requirements and realignment of funds to O&M.

(FY 2021 Baseline: \$1,979 thousand)

FY 2022 Budget Request \$23,066

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IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

In FY 2020, the DoD OIG continued to serve as the Lead IG for five OCOs: Operation Inherent Resolve (OIR), Operation Freedom's Sentinel (OFS), Operation Pacific Eagle-Philippines (OPE-P), the East Africa counterterrorism operation, and the North and West Africa counterterrorism operations. Lead IG responsibilities for Operation Yukon Journey (OYJ), a counterterrorism mission in the Middle East, sunset at the end of FY 2019. The DoD OIG will continually assess the effects of the drawdown of U.S. military forces from Afghanistan by September 11, 2021 on its OFS Lead IG oversight responsibilities.

FY 2020

- Published the Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) that coordinated a whole-of-government approach to oversight activities supporting each OCO.
- Completed 22 DoD OIG oversight projects.
- Suspended 12 oversight projects due to COVID-19 related travel and deployment restrictions.
- Published 18 unclassified quarterly reports that included eight classified appendices.
- Published two classified quarterly reports on the OCOs in Africa and two classified reports on OYJ.
- Issued the final classified report on OYJ.
- In response to the sunset of Lead IG responsibilities for the OCOs in the Philippines and Africa, closed the Djibouti office and established a presence in Bahrain.

FY 2021

- Sustain oversight planning and publish the COP-OCO.
- Complete 35 oversight projects, including the projects suspended in FY 2020.
- Issue 11 unclassified reports with eight classified appendices.

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IV. Performance Criteria and Evaluation Summary:

- Issue the final reports on the OPE-P, the counterterrorism operations in East Africa, and the counterterrorism mission in North and West Africa.

FY 2022

- Coordinate and publish the FY 2022 COP-OCO.
- Complete 25 oversight projects.
- Issue eight unclassified reports with eight classified appendices.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	22	35	25
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	30	19	16
Sustain average elapsed days from end of quarter to report issuance for designated contingency operations	48	44	44
Sustain senior leader engagements with Federal oversight, policy, and command officials	45	45	45

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian End Strength (Total)</u>	99	107	103	8	-4
U.S. Direct Hire	99	107	103	8	-4
Total Direct Hire	99	107	103	8	-4
<u>Civilian FTEs (Total)</u>	98	101	101	3	0
U.S. Direct Hire	98	101	101	3	0
Total Direct Hire	98	101	101	3	0
<u>Average Annual Civilian Salary (\$ in thousands)</u>	192.1	198.7	203.1	6.6	4.4

V. Personnel Summary Explanations:

Average Annual Civilian Salary includes OP32 lines 199+901+902-110/FTEs = Avg Civ Pay \$

1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours. FY 2020 PB Civ Pay Rate is 3.1%

2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%

3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2022 at 261 days and 2,088 hours. FY 2022 PB Civ Pay Rate is 2.7%

4) The \$4.4K increase in the Average Annual Civilian Salary from FY 2021 to FY 2022 is attributed to the 2.7% Civ Pay inflation rate.

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VI. OP-32 Line Items:

	<u>FY 2020 Program</u>	<u>Change from FY 2020 to FY 2021</u>		<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	18,829	290	952	20,071	456	-9	20,518
TOTAL CIVILIAN PERSONNEL COMPENSATION	18,829	290	952	20,071	456	-9	20,518
308 TRAVEL OF PERSONS	846	17	1,116	1,979	38	-1,283	734
TOTAL TRAVEL	846	17	1,116	1,979	38	-1,283	734
771 COMMERCIAL TRANSPORT	0	0	8	8	0		8
TOTAL TRANSPORTATION	0	0	8	8	0	0	8
914 PURCHASED COMMUNICATIONS (NON-FUND)	40	1	80	121	2	-77	46
920 SUPPLIES & MATERIALS (NON-FUND)	50	1	45	96	2	-4	94
922 EQUIPMENT MAINTENANCE BY CONTRACT	7	0	-7	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	70	1	-71	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	68	1	309	378	7	-309	76
932 MGT PROF SUPPORT SVCS	24	0	94	118	2	130	250
987 OTHER INTRA-GOVT PURCH	1,285	26	-13	1,298	25	-74	1,249
989 OTHER SERVICES	0	0	0	0	0	91	91
TOTAL OTHER PURCHASES	1,544	30	437	2,011	38	-243	1,806
GRAND TOTAL	21,219	337	2,513	24,069	532	-1,535	23,066