

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Office of Inspector General



April 2022

**Office of Inspector General
Overseas Operations Costs**

I. Description of Operations Financed:

FY2021 ACTUAL		FY2022 ENACTED		FY2023 REQUEST	
\$20,101	92 FTE	\$23,066	101 FTE	\$20,758	88 FTE

Overseas Operations (OO): The OO component executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of each designated OO; reviews and assesses 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 OO; and issuing quarterly and biannually reports on the activities of the Lead IG and other IGs on each OCO, as required by Section 8L of the IG Act. Lead IG authorities terminate at the end of the first fiscal year in which the total amount appropriated for the designated OCO is less than \$100,000,000.

Due to the collapse of the Afghan government and military, and the end of Operation Freedom’s Sentinel (OFS), the oversight of operations in Afghanistan has evolved. On November 30, 2021, the Chair of the Council of Inspectors General on Integrity and Efficiency appointed the DoD IG the Lead IG for Operation Enduring Sentinel (OES), the new U.S. mission to counter terrorist threats emanating from Afghanistan. The Operation Inherent Resolve (OIR) mission is to achieve the defeat of the ISIS, while setting the conditions for follow-on activities to improve regional stability.

This request reflects costs associated with OIR and other theater requirements and related missions (i.e., OES).

II. Force Structure Summary:
N/A

**Office of Inspector General
Overseas Operations Costs**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Overseas Operations Costs (OOC)	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
SUBACTIVITY GROUP TOTAL	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
<u>Summary by Operation</u>			FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)			\$11,959		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$8,142		\$14,993		\$13,493
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$0		\$8,073		\$7,265
Operation Totals			\$20,101		\$23,066		\$20,758

*Overseas Operations costs accounted for in the base budget: \$20,758 thousand.

**Office of Inspector General
Overseas Operations Costs**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$23,066	\$23,066
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	23,066	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	23,066	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		899
Functional Transfers		0
Program Changes		-3,208
CURRENT ESTIMATE	23,066	20,757
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$23,066	\$20,757

Office of Inspector General
Overseas Operations Costs

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

FY 2022 President's Budget Request (Amended, if applicable)	\$23,066
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 2022 Appropriated Amount	\$23,066
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 2022 Overseas Operations Funding	\$23,066
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Office of Inspector General
Overseas Operations Costs**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$23,066
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$23,066
6. Price Change	\$899
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,711
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,711
1) OOC Mission Requirements.....	\$404
+\$404 thousand is primarily attributed to the increase in off-base leased housing, vehicle rentals and travel expenses.	

Office of Inspector General
Overseas Operations Costs

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

9. Program Decreases	\$-7,551
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-7,551
1) OOC FTE Reduction	\$-3,612
-\$3,612 thousand is primarily attributed the reduction of 13 OOC FTEs that were realigned to cover base non-pay requirements. (FY 2022 Baseline: \$20,071 thousand; 101 FTEs; -13 FTEs)	
FY 2023 Budget Request	\$49,125

**Office of Inspector General
Overseas Operations Costs**

IV. Performance Criteria and Evaluation Summary:

FY 2021

- Published the FY 2021 Comp comprehensive Oversight Plan for OIR and OFS.
- Issued 8 unclassified reports with 6 classified appendices.
- Completed 21 oversight projects.
- Adjusted organizational structure and in-theater activities in response to the COVID-19 pandemic, the evolving mission in Afghanistan, and the sunset of Lead IG responsibilities for two operations in Africa and one operation in the Philippines in FY 2020.

FY 2022

- Publish the FY 2022 Comprehensive Oversight Plan for designated overseas operations.
- Complete 25 oversight projects, including:
 - 5 OFS-related oversight projects including DoD support for the relocation of Afghan refugees and an examination of the U.S. Airstrike in Kabul that killed 10 Afghan civilians.
 - 8 OIR oversight projects.
 - 6 additional oversight projects related to both OFS and OIR missions.
 - 6 oversight projects that support overseas operations, including an evaluation of combatant command communication challenges with partner nations during the COVID-19 pandemic, an evaluation of special acquisition authority used to procure equipment supporting OIR and OFS, and an audit of workforce planning for overseas civilian positions to include those supporting OIR and OFS.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

**Office of Inspector General
Overseas Operations Costs**

IV. Performance Criteria and Evaluation Summary:

FY 2023

- Publish the FY 2023 Comprehensive Oversight Plan for designated operations.
- Complete remaining OFS-related oversight projects and assess future oversight requirements for Afghanistan.
- Complete 15 OIR oversight projects.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

Performance Criteria and Evaluation Summary			
OO OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Operations</u>			
Oversight Projects Completed	21	25	15
Comprehensive Oversight Plan for OOs Issued	1	1	1
Quarterly / Biannual Reports Issued	14	16	16
Sustained average elapsed days from end of quarter to report issuance for designated overseas operations	44	44	44
Sustained senior leader engagements with Federal oversight, policy, and command officials	20	45	45

**Office of Inspector General
Overseas Operations Costs**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian End Strength (Total)</u>	<u>92</u>	<u>103</u>	<u>90</u>	<u>11</u>	<u>-13</u>
U.S. Direct Hire	92	103	90	11	-13
Total Direct Hire	92	103	90	11	-13
 <u>Civilian FTEs (Total)</u>	 <u>92</u>	 <u>101</u>	 <u>88</u>	 <u>9</u>	 <u>-13</u>
U.S. Direct Hire	92	101	88	9	-13
Total Direct Hire	92	101	88	9	-13
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 <u>191.5</u>	 <u>203.1</u>	 <u>202.9</u>	 <u>11.6</u>	 <u>-0.2</u>

V. Personnel Summary Explanations:

- 1) 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 raise was 1.0%
- 2) 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 raise was 2.7%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2023 at 260 days and 2,080 hours. FY 2023 PB Civ Pay raise is 4.6%

**Office of Inspector General
Overseas Operations Costs**

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	17,621	400	2,497	20,518	846	-3,505	17,859
TOTAL CIVILIAN PERSONNEL COMPENSATION	17,621	400	2,497	20,518	846	-3,505	17,859
308 TRAVEL OF PERSONS	959	29	-254	734	15	175	924
TOTAL TRAVEL	959	29	-254	734	15	175	924
771 COMMERCIAL TRANSPORT	0	0	8	8	0		8
TOTAL TRANSPORTATION	0	0	8	8	0	0	8
914 PURCHASED COMMUNICATIONS (NON-FUND)	41	1	4	46	1	0	47
920 SUPPLIES & MATERIALS (NON-FUND)	100	3	-9	94	2	-21	75
922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	-3	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	76	76	2	15	93
932 MGT PROF SUPPORT SVCS	0	0	250	250	5	81	336
987 OTHER INTRA-GOVT PURCH	1,340	40	-131	1,249	26	133	1,408
989 OTHER SERVICES	37	1	53	91	2	-85	8
TOTAL OTHER PURCHASES	1,521	45	240	1,806	38	123	1,967
GRAND TOTAL	20,101	474	2,491	23,066	899	-3,207	20,758