

# Fiscal Year 2023 Budget Estimates

## Office of Inspector General



April 2022

**Office of Inspector General**  
**Fiscal Year (FY) 2023 Budget Estimates**

**Office of the Inspector General (\$ in thousands)**

	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b>
OIG	400,126	9,651	27,369	437,145	15,716	25,177	478,038

\*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

\*The total amount of the FY 2023 request reflects \$20,758.0 thousand for Overseas Operations Costs.

**I. Description of Operations Financed:**

The mission of the Department of Defense (DoD) Office of Inspector General (OIG) is to detect and deter fraud, waste, and abuse in DoD programs and operations; promote the economy, efficiency, and effectiveness of the DoD; and help ensure ethical conduct throughout the DoD. The DoD OIG audits, investigates, and evaluates the programs and operations of the DoD, operates the DoD Hotline, Contractor Disclosure, Whistleblower Protection programs, and produces quarterly reports on overseas contingency operations for which the DoD IG has been designated the Lead IG. The DoD OIG executes its mission and responsibilities through the activities of six oversight components, the Office of General Counsel, and various mission support functions.

The aggregate FY 2023 budget request for the operations of the DoD OIG is \$478.038 million: \$474.650 million Operations and Maintenance (BA 01), \$1.864 million Research, Development Test and Evaluation (BA 02), and \$1.524 million Procurement (BA 03).

The DoD OIG programs are as follows:

1. **Audit:** Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound and actionable recommendations that, when effectively implemented, improve DoD programs, operations, and stewardship of resources.
2. **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, in areas such as procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, cybercrime, and computer intrusions.
3. **Administrative Investigations (AI):** Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or member of Congress. AI operates a confidential DoD Hotline for reporting fraud, waste, and abuse, and threats to DoD and public health and safety. AI also operates the contractor disclosure program. This program enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions.

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#### **I. Description of Operations Financed: (Cont.)**

4. **Evaluations (EVAL):** Conducts independent, relevant, and timely evaluations across the full spectrum of DoD programs, operations, and functions including readiness, combatant command operations, various intelligence operations, the nuclear enterprise, and special programs. EVAL also provides policy for and conducts oversight of DoD audit and investigative activities.
5. **Office of General Counsel (OGC):** Provides legal advice and counsel to the IG and OIG staff on matters relating to the missions, functions, responsibilities, and duties of the DoD OIG. OGC also operates the DoD OIG subpoena and Freedom of Information Act programs.
6. **Diversity and Inclusion and Extremism in the Military (DIEM):** Conducts oversight of policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and to prevent and respond to supremacist, extremist, and criminal gang activity of a member of the Armed Forces. This is a new DoD OIG component, directed in Section 554 of the FY 2021 National Defense Authorization Act.
7. **Overseas Operations (OO):** Executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of and issuing quarterly reports on each designated overseas contingency operation, as required by Section 8L of the IG Act.
8. **Mission Support Team (MST):** Provides essential mission support services to the DoD OIG, including human resources, budget and accounting, security, risk management, data analytics, strategic planning, information technology, acquisition, and logistical support at the DoD OIG headquarters and field offices located throughout the world. MST finances these activities and operates the Defense Case Activity Tracking System (D-CATS) Program Management Office to develop, deploy, and sustain the Defense Case Activity Tracking System - Enterprise (D-CATSe) for the DoD oversight community and the Criminal Investigative Management System (CRIMS) for DCIS.
  - **Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:**
  - Operation INHERENT RESOLVE (OIR) [\$13,493 thousand].
  - Operation European Deterrence Initiative (EDI) [\$0 thousand].
  - Other theater requirements and related missions [\$7,265 thousand].

#### **II. Force Structure Summary:**

N/A

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

	<b>FY 2022</b>						
	<b>FY 2021</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2023</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b><u>A. BA Subactivities</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
1. Audit	\$91,086	\$112,581	\$0	0.00%	\$112,581	\$112,581	\$118,624
2. Defense Criminal Investigative Service/ Investigations	\$97,631	\$86,753	\$0	0.00%	\$86,753	\$86,753	\$91,182
3. Administrative Investigations	\$29,191	\$29,768	\$0	0.00%	\$29,768	\$29,768	\$31,336
4. Evaluations	\$37,091	\$38,506	\$0	0.00%	\$38,506	\$38,506	\$40,280
5. Diversity and Inclusion and Extremism in the Military	\$11	\$13,784	\$0	0.00%	\$13,784	\$13,784	\$15,736
6. Mission Support	\$123,731	\$130,242	\$0	0.00%	\$130,242	\$130,242	\$156,734
7. Overseas Operations Costs (OOC)	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
8. RDT&E (BA 02)	\$1,117	\$2,365	\$0	0.00%	\$2,365	\$2,365	\$1,864
9. Procurement (BA 03)	<u>\$167</u>	<u>\$80</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$80</u>	<u>\$80</u>	<u>\$1,524</u>
<b>Total</b>	<b>\$400,126</b>	<b>\$437,145</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$437,145</b>	<b>\$437,145</b>	<b>\$478,038</b>

\*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

\*Overseas Operations costs accounted for in the base budget: \$20,758.0 thousand.

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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>
<b>BASELINE FUNDING</b>	<b>\$437,145</b>	<b>\$437,145</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>437,145</b>	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>437,145</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		15,716
Functional Transfers		0
Program Changes		25,160
<b>CURRENT ESTIMATE</b>	<b>437,145</b>	<b>478,021</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$437,145</b>	<b>\$478,021</b>

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

<b>FY 2022 President's Budget Request (Amended, if applicable)</b> .....	<b>\$437,145</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$437,145</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2022 Baseline Funding</b> .....	<b>\$437,145</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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

b) Decreases .....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$437,145</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2022 Normalized Current Estimate</b> .....	<b>\$437,145</b>
6. Price Change .....	\$15,716
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) Compensation and Benefits - Civilian Pay Adjustment .....	\$8,212
\$8,212 program increase is attributed to the increase in the average cost per FTE, civilian pay rate increase, and the net increase of +23 FTEs (+36 FTEs for the new DIEM component and -13 OOC FTEs that were realigned to cover base non-pay requirements).	
2) Mission Support .....	\$17,667

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

\$17,667 thousand program increase is attributed to an increase in IT requirements (primarily IT contractor support and completing the installation and sustainment of Microsoft Office 365, which has been mandated by the DoD Chief Information Officer; Data Analytics contractor support for expanded IT visualization capabilities for DoD OIG business operations including personnel, finance, and oversight project status; and non-IT related expenses for the Council of the Inspectors General on Integrity and Efficiency (CIGIE) membership support agreement and other minor DoD OIG program changes.

3) Mission Support (cont.)..... \$6,832  
 \$6,832 thousand program increase is attributed to the construction of the new Mid-Atlantic Field Office and other field office renovations.

9. Program Decreases .....	\$-7,551
a) Annualization of FY 2022 Program Decreases .....	\$0
b) One-Time FY 2022 Increases .....	\$0
c) Program Decreases in FY 2023 .....	\$-7,551
1) DCATSe .....	\$-501
\$-501 thousand program decrease is attributed to a reduction in DCATSe (RDT&E) system development.	
2) Mission Support.....	\$-3,438
\$-3,438 thousand program decrease is attributed to a reduction of non-pay costs of various Mission Support requirements, such as rental payments for the DoD OIG headquarters, telecommunication services, furniture and equipment purchases for the DoD OIG headquarters and field offices, and the Advisory & Assistance Services contract.	
3) Overseas Operations accounted for in the base budget.....	\$-3,612
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided for in the Operations and Maintenance, Defense-Wide, Volume 1, Part 2 Book.	
<b>FY 2023 Budget Request .....</b>	<b>\$478,021</b>



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IV. Performance Criteria and Evaluation Summary:

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$91,086	590 FTE	\$112,581	599 FTE	\$118,624	599 FTE

**Audit:** Audit conducts independent audits of DoD programs and operations to detect and deter fraud, waste, and abuse and improve the efficiency and effectiveness of DoD programs and operations. Audit also monitors the status of open DoD OIG recommendations to the DoD and produces the annual Compendium of Open Office of Inspector General Recommendations to the Department of Defense. In the Audit component:

- The Acquisition, Contracting, and Sustainment (ACS) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory. ACS also performs audits of the DoD's ability to provide comprehensive and cost-effective health care.
- The Cyberspace Operations (CSO) Directorate performs audits of offensive and defensive cyber operations, and of security controls that protect the DoD information networks.
- The Financial Management and Reporting (FMR) Directorate performs audits and attestations, and conducts oversight of DoD financial statement audits. FMR also tracks and evaluates the status of the DoD's efforts to address corrective actions resulting from the prior year's financial statement audits.
- The Readiness and Global Operations (RGO) Directorate performs audits across the DoD, including the 11 Combatant Commands, to help ensure that military forces are appropriately manned, trained, equipped, and sustained for their assigned missions.
- The Follow-up Division determines whether DoD management implemented DoD OIG recommendations. As of March 31, 2021, there were more than 1,450 open recommendations. The Follow-up Division regularly meets with senior DoD officials to discuss open recommendations and the actions required to close them.

Summary of Performance:

FY 2021

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#### IV. Performance Criteria and Evaluation Summary:

- Audit issued 96 reports in FY 2021. These reports identified \$259 million in questioned costs and \$222 million in funds that could be better used. As a result of the corrective actions that the DoD implemented from prior and current year DoD OIG audit recommendations, the DoD realized savings of \$140 million.
- Audit conducted 23 oversight projects addressing Congressional mandates, including, the Chief Financial Officer Act, Federal Information Systems Management Act, and Improper Payments Reporting Requirements. Audit issued 19 reports addressing the DoD Coronavirus Disease-2019 pandemic response efforts and its execution of the \$10.6 billion in the Coronavirus Aid, Relief and Economic Security Act funding. Audit provided 32 briefings to Congressional members and staff, on topics such as the Department's efforts responding to the COVID-19 pandemic, results of the FY 2020 financial statement audits, spare parts pricing, and the transition of millions of Internet Protocol v4 addresses from the DoD to a contractor.
- Audit completed the third annual audit of the DoD's financial statements. The DoD OIG, and independent public accounting firms overseen by the DoD OIG, performed audits of the DoD's and 24 DoD Components' FY 2020 financial statements to determine if the balances were materially correct, and reported on the effectiveness of the internal controls and compliance with selected provisions of applicable laws and regulations. Auditors closed 857 FY 2019 notices of findings and recommendations (NFR), identified 918 new NFRs, and reissued 2,641 NFRs from the prior year. During the audit, the DoD OIG identified 26 agency-wide material weaknesses; most were repeated from the prior year audit. These findings and recommendations identified deficiencies that, if corrected, can improve the operational readiness of the DoD, and the reliability of the DoD's financial data.
- Audit continued its reporting on the DoD's progress in closing open recommendations from DoD OIG audits and evaluations. Over the past year, the number of open DoD OIG recommendations has decreased from 1,602 to 1,456. Of these open recommendations, 45 identified potential monetary benefits totaling \$6 billion. In addition, the number of recommendations that have remained open for at least 5 years increased 12 percent. The number of unresolved recommendations decreased by 44 percent over the past year.
- Audit continued its oversight of the DoD's cyberspace and cyber capabilities during a time of increasingly sophisticated and evolving cyber attacks from malicious actors such as nation-states (Russia, China, Iran, and North Korea), terrorist groups, hacktivists, and others. In the Audit of Maintaining Cybersecurity in the Coronavirus Disease – 2019 Telework Environment, the DoD OIG reported there was a significant increase in cyber attacks during the COVID-19 pandemic. However, DoD Components did not consistently implement required cybersecurity controls to protect DoD networks. As a result, the DoD was at increased risk of successful cyber attacks that could threaten the safety of DoD personnel and the security of the United States. In the Audit of Department of Defense Recruitment and Retention of the Civilian Cyber Workforce, the DoD OIG found that the DoD had not properly tracked its open civilian cyber positions, which could hinder its ability to recruit additional skilled cyber employees.

#### FY 2022

- Audit will continue focusing on oversight that addresses the DoD's top priorities and management challenges and on audits identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise. Focus areas will include the DoD's efforts to improve diversity and

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**IV. Performance Criteria and Evaluation Summary:**

inclusion and eliminating extremism in the military, contracting, acquisition of weapon systems, sustainment, health care, spare parts inventory and pricing, cyber operations and cyber capabilities, DoD financial management and budgeting, readiness and DoD global operations.

- Audit will provide oversight of independent public accounting firms performing DoD Component-level financial statement audits and conduct the DoD’s agency-wide financial statements and systems audits. Audit will also begin overseeing the financial statement audit of the Defense Security Cooperation Agency—Security Assistance Account financial statements. Audit will provide recommendations to standardize DoD business processes and to improve the quality of financial data and reliability of the DoD’s systems. Audit will also follow up on outstanding NFRs to determine if corrective actions have been implemented.
- Audit will continue to focus on the DoD’s Military Health System; contracting; acquisition, repair, and maintenance of weapon systems; DoD supply chain challenges; securing DoD systems, networks, and data; building resiliency to environmental stresses; the DoD response to the COVID-19 pandemic; missile defense capabilities; interoperability of the national defense space architecture with DoD programs that rely on satellite communications; and the DoD response to the relocation of Afghan nationals.

**FY 2023**

- Audit will continue to conduct the DoD’s agency-wide financial statement audit, and oversee independent public accounting firms auditing DoD Component-level financial statements and related systems.
- Audit will continue oversight of the DoD’s acquisition of weapon systems and execution of contracts. Audit will expand its focus on middle tier acquisitions, used to rapidly develop and field prototypes, to determine whether the DoD demonstrated new capabilities or rapidly fielded systems with proven technologies that required minimal development. Audit will also assess non-standard procurement contracts, grants, or cooperative agreements, and the DoD’s plans and processes to replenish the U.S. stock of equipment provided to Ukraine. Audit will sustain oversight of health care; cyberspace operations; financial management; military and program readiness and global operations; sustainment of weapon systems; DoD efforts to improve diversity and inclusion and eliminate extremism in the military; and DoD efforts to build resiliency to environmental stresses.

Performance Criteria and Evaluation Summary			
AUDIT OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<b><u>AUDIT</u></b>			

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**IV. Performance Criteria and Evaluation Summary:**

Reports issued	96	100	110
Potential monetary benefits (in millions)	\$481M	*	*
Achieved monetary benefits (in millions)	\$140M	*	*

\*Note: Audit does not estimate potential and achieved monetary benefits because these amounts fluctuate significantly based on the results of audits and the implementation of corrective actions by the DoD. As a reference, Audit's 3-year average is \$1.90 billion in identified potential monetary benefits and about \$168 million in achieved benefits. Potential monetary benefits are questioned costs or funds that could be put to better use. Questioned costs are expenditures that do not comply with legal, regulatory, or contractual requirements; are not supported by adequate documentation at the time of the audit; or are unnecessary or unreasonable. Funds that could be put to better use are funds that could be used more efficiently if DoD leadership implements audit recommendations, such as reducing expenditures, de-obligating funds, implementing operational improvements, or taking actions that will result in avoiding costs.

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$97,631	434 FTE	\$86,753	447 FTE	\$91,182	447 FTE

**Defense Criminal Investigative Service (DCIS):** The Defense Criminal Investigative Service (DCIS) focuses on fraud investigations, including procurement, health care, and substituted and counterfeit products; investigations of public corruption, including bribery, kickbacks, and theft; technology protection investigations, including illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons; and cybercrime investigations. DCIS's investigations in health care have increased, and health care fraud is a significant investigative priority, particularly as it relates to military families. DCIS investigates cybercrimes and computer network intrusions, and also provides digital exploitation and forensics services in support of traditional investigations. DCIS operates the Digital Media Examination Network (DMEN) to support its investigations.

**Summary of Performance:**

FY 2021

- DCIS completed 452 criminal investigations, which resulted in 190 arrests, 265 criminal charges, 249 criminal convictions, and \$1.115 billion in civil judgements, settlements, criminal fines, penalties, and restitution. DCIS recovered \$528,800 in Government property and administrative recoveries, and DCIS investigative efforts contributed to 66 suspensions and 133 debarments of contractors.

OP-5 Exhibit  
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#### IV. Performance Criteria and Evaluation Summary:

- DCIS relocated DMEN to the DoD Cyber Crime Center (DC3). DC3 is the DoD Center of Excellence for Digital and Multimedia Forensics. This move enhanced DCIS' collaborative efforts with partner agencies and ensured that digital evidence is expediently, efficiently, and securely examined.
- In collaboration with the DoD OIG Office of the Chief Information Officer (OCIO), DCIS initiated the development of CRIMS, Version 2.3. This initiative will modernize the current system to include a virtual and paperless casefile, streamlined procedures to improve productivity, and the addition of a preliminary investigation phase to promote a more thorough analysis of criminal allegations.

#### FY 2022

- DCIS will continue implementing process improvement initiatives identified during the OIG's DCIS Business Process Review. These initiatives will include updating the Special Agent Toolbox, streamlining DCIS investigative reports, updating DCIS' investigative instructions, and implementing the new capabilities of CRIMS Version 2.3.
- DCIS will analyze and refine investigative priorities to focus investigative resources in the most efficient manner to counter new and emerging fraud trends; emphasize investigative priorities and criminal allegations regarding the health, safety, welfare, and mission-readiness of U.S. warfighters; and increase the number of counter-proliferation and product substitution investigations.

#### FY 2023

- DCIS will increase its investigative presence in the U.S. Indo-Pacific Command (USINDOPACOM) to broaden capacity for evaluating allegations and conducting investigations. This initiative aligns with USINDOPACOM's anticipated growth and multi-billion dollar budget allocations in support of the Pacific Deterrence Initiative.
- DCIS will improve the functionality and interoperability of investigative off-network resources to retrieve and secure large data files from non-DoD entities and to facilitate undercover law enforcement operations. DCIS will enhance DMEN to share information with investigative partners.
- DCIS will continue to refine investigative priorities; enhance collaboration with the DoD OIG Data Analytics program to better utilize available data to identify patterns of fraud; prioritize criminal allegations regarding the health, safety, welfare, and mission-readiness of U.S. military personnel; and increase the number of counter-proliferation and product substitution investigations.

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**IV. Performance Criteria and Evaluation Summary:**

DCIS established a performance metric that 85 percent of investigations focus on fraud, public corruption, technology protection, health care, and cybercrimes. DCIS uses investigative statistics such as arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, and suspensions and debarments to ensure consistency in efforts and the effective use of investigative resources.

Performance Criteria and Evaluation Summary (dollars in millions)			
DCIS OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
Criminal charges	265	320	327
Criminal convictions	249	256	262
Civil judgments and settlements, criminal fines, penalties and restitution	\$1,115	\$2,011	\$2,081
Recovered Government property and administrative recoveries	\$528.8	\$3.6	\$3.7
Suspension of contractors	66	143	146
Debarment of contractors	133	166	170

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$29,191	169 FTE	\$29,768	164 FTE	\$31,336	164 FTE

**Administrative Investigations (AI):** Administrative Investigations (AI) conducts and performs oversight of investigations of allegations of misconduct by senior DoD officials and of whistleblower reprisal; operates the DoD Hotline for reporting fraud, waste, abuse, and threats and danger to the public health and safety of DoD personnel; performs the DoD Whistleblower Protection Coordinator function, which is responsible for educating DoD employees on whistleblower statutory prohibitions and protections; and operates the Contractor Disclosure Program, which provides DoD contractors a way of reporting certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; and manages the Alternate Dispute Resolution Program, which offers parties the use of mediation to mutually resolve complaints. In the AI component:

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#### IV. Performance Criteria and Evaluation Summary:

- The Whistleblower Reprisal Investigations (WRI) Directorate is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities, provides methods to address complaints of reprisal, and recommends remedies for whistleblowers who encounter reprisal. WRI investigates allegations of whistleblower reprisal and conducts oversight reviews of Military Service and DoD agency IG investigations.
- The Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive Service, and Presidential Appointees, conducts oversight reviews of Military Service and DoD agency IG investigations of alleged senior official misconduct, and conducts over 28,000 name checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and subsequent confirmation by the Senate.
- The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse and threats and danger to the public health and safety of DoD personnel; mismanagement; trafficking in persons; and serious security incidents that involve the DoD.
- The Contractor Disclosure Program (CDP) enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions/remedies.

#### Summary of Performance:

AI uses performance measures to focus on the timeliness of investigations and DoD Hotline referrals. AI's goal is to close investigations of senior officials within 240 days, whistleblower reprisal Investigations within 180 days for military and contractor cases and 240 days for civilian and Non-Appropriated Fund Instrumentality and civilian employees, and DoD personnel with access to classified information (PPD-19); make priority 1 Hotline referrals related to life, health, safety concerns in 1 business day; and review DoD Hotline completion reports in 10 business days.

#### FY 2021

- ISO closed four investigations, one (25%) in 240 days or less. ISO's new intake review team completed reviews and evaluations of 709 potential new cases; 187 of those cases required investigative work that was conducted in an average of 105 days. ISO also conducted oversight reviews of 88 DoD component IG cases in an average of 38 days.
- WRI closed 12 military and contractor reprisal investigations, 3 (25%) in 180 days or less, and 11 Non-Appropriated Fund Instrumentality, Military Restriction, and PPD-19 investigations, 4 (36%) in 240 days or less. WRI also closed 23 investigations in an average of 271 days, and completed oversight reviews of 857 cases in an average of 6 days. WRI resolved 29 whistleblower reprisal complaints through the Alternative Dispute Resolution Program.

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**IV. Performance Criteria and Evaluation Summary:**

- The DoD Hotline made 345 Priority 1 referrals; 264 (77%) of these cases were referred in one business day or less. The DoD Hotline also reviewed 922 Hotline Completion Reports, of which 818 (89%) were reviewed in 10 work days or less. The DoD Hotline received 1,156 COVID-19 related complaints, including allegations that personnel were not practicing social distancing and endangering or infecting others, and allegations that health care personnel were not properly protected from the virus. The DoD Hotline hosted four virtual Hotline Working Groups (HWG) that included 533 attendees from DoD Components and Federal agencies.
- The CDP received 377 contractor disclosures that identified \$39,051,669 of potential monetary recoveries for the Government. As part of the CDP outreach, the DoD Hotline hosted two virtual HWGs and discussed disseminating information on social media to inform contractors about the CDP, including reminding contractors to submit timely disclosures.

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- AI will continue improving its performance by streamlining processes through actions such as enhancing investigator toolkits, updating correspondence and investigative templates, and mastering the new capabilities of D-CATSe.
- AI will convene a high-level working group with the Military Services and Joint Staff to identify necessary policy changes and standardized investigative processes to improve the timeliness of senior official investigations.
- AI will implement a DoD Inspector General Administrative Investigator Certification program for IG personnel across the DoD.

FY 2023

- AI will develop options enhanced quick reaction and surge capabilities to investigate allegations against DoD senior officials that are of immediate concern to Congress and the Secretary of Defense.
- AI will publish two DoD issuances to standardize investigative processes for whistleblower reprisal and senior official investigations across the DoD.
- AI will continue to review Hotline, whistleblower reprisal, and senior official investigations across the Military Services and Defense Agencies.
- AI will continue to conduct professional training for the IG community on writing investigation reports and interviewing, and conduct the Whistleblower and Contractor Reprisal Investigations and DoD Hotline Investigator courses.



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**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria and Evaluation Summary			
AI OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
Investigations of Senior Officials complaints received	981	1,014	1,116
Investigations of Senior Officials complaints closed	804	844	886
Whistleblower Reprisal Investigations complaints received	1,680	1,809	1,964
Whistleblower Reprisal Investigations complaints closed	1,676	1,809	1,954
DoD Hotline contacts received	16,651	17,996	19,132
DoD Hotline cases referred	6,904	7,434	7,607
Contractor disclosures received	377	474	567

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$37,091	195 FTE	\$38,506	208 FTE	\$40,280	208 FTE

**Evaluations (EVAL):** Provides independent, relevant, and timely evaluations across the full spectrum of programs, operations, and functions of the DoD. In the EVAL component:

- Program, Combatant Commands, & Overseas Contingency Operations Directorate conducts evaluations related to overseas contingency operations, national security issues, and significant DoD programs and operations.
- Space, Intelligence, Engineering, & Oversight (SIE&O) Directorate conducts evaluations related to intelligence and counterintelligence; special access programs; space, missile, and nuclear enterprises; and related security issues within the DoD. SIE&O also performs engineering assessments to identify areas for improvement in the acquisition, fielding, operation, and sustainment of weapon systems, facilities, and infrastructure. SIE&O also provides policy guidance and oversight for the audit and criminal investigation functions within the DoD.

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**IV. Performance Criteria and Evaluation Summary:**

Summary of Performance:

FY 2021

- Completed 34 reports providing oversight on a wide array of DoD programs and operations that addressed top management challenges and congressional requests. Notable evaluations include: Evaluation of the Air Force Systems Engineering Processes Used in the Development of the Refueling Boom for the KC-46A Tanker; Evaluation of the Readiness of the U.S. Navy's P-8A Poseidon Aircraft to Meet the U.S. European Command's Anti-Submarine Warfare Requirements; Kinetic Targeting in the USCENTCOM Area of Responsibility; Evaluation of the DoD's Handling of Incidents of Sexual Assault Against (or Involving) Midshipmen at the United States Naval Academy; External Peer Review of the Defense Contract Audit Agency; Evaluation of the Navy's Plans and Response to the Coronavirus Disease-2019 on Board Navy Warships and Submarines; Evaluation of the DoD's Processes to Counter Radio Controlled Improvised Explosive Devices; and the Evaluation of DoD Compliance with Executive Order 13950, "Combating Race and Sex Stereotyping".
- Performed 116 reviews of single audit reports covering \$15.1 billion in DoD funds and issued 121 memorandums that identified 101 findings and \$1.8 million in questioned costs. EVAL also conducted peer reviews of seven DoD audit organizations and provided oversight on contracting officers' actions related to 2,147 open and closed contract audit reports with more than \$15.7 billion in potential savings.

FY 2022

- EVAL will continue to focus on key DoD programs, operations, and high visibility issues that are of concern to DoD leadership including:
  - The DoD's actions to control contamination from perfluoroalkyl and polyfluoroalkyl substances at DoD installations;
  - Ground test and evaluation infrastructure supporting hypersonic capabilities;
  - Special victim investigation and prosecution capability within the DoD;
  - The DoD's mitigation of foreign suppliers in the pharmaceutical supply chain;
  - Traumatic brain injury screening in the U.S. Central Command area of responsibility;
  - DoD efforts to develop and implement policy and procedures addressing ideological extremism within the U.S. Armed Forces;
  - The Air Force's selection process for the permanent location of the U.S. Space Command Headquarters;
  - The DoD's actions taken regarding unidentified aerial phenomena;

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**IV. Performance Criteria and Evaluation Summary:**

- The Red Hill Bulk Fuel Storage Facility in Hawaii;
- DoD Security and Life Support for Afghan Evacuees at Camp Bondsteel, Kosovo; and
- The DoD’s Response to Havana Syndrome.

**FY 2023**

- EVAL will continue to provide independent, relevant, and timely evaluations across the full spectrum of DoD programs and operations, including special programs, combatant commands, overseas contingency operations, space, intelligence, engineering, and oversight of audit and criminal investigative organizations.
- EVAL will continue to focus on policy and oversight of DoD audit and criminal investigation organizations’ efforts to identify and detect fraud, waste, and abuse.

Performance Criteria and Evaluation Summary			
EVAL OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<b><u>Evaluations (EVAL)</u></b>			
Reports Issued	34	50	50

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$11	0 FTE	\$13,784	44 FTE	\$15,736	80 FTE

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**IV. Performance Criteria and Evaluation Summary:**

**Diversity and Inclusion and Extremism in the Military (DIEM):** Public Law 116-283, the “William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021,” (FY 21 NDAA), section 554, “Inspector General Oversight of Diversity and Inclusion in Department of Defense; Supremacist, Extremist, or Criminal Gang Activity in the Armed Forces,” January 1, 2021 required the Secretary of Defense to appoint a Deputy Inspector General of the DoD as a member of the Senior Executive Service of the Department, who shall report directly to and serve under the authority, direction, and control of the IG DoD. On February 8, 2021, the Secretary of Defense delegated authority to the IG DoD to appoint the Deputy Inspector General and to fulfill all reporting requirements set forth in section 554.

The Deputy Inspector General for Diversity and Inclusion and Extremism in the Military (DIG-DIEM) will lead oversight of policies, programs, systems, and processes, in collaboration with the DoD OIG’s Audit, Evaluations, AI and DCIS components, regarding diversity and inclusion in the DoD and the prevention of, and response to, supremacist, extremist, and criminal gang activity in the Armed Forces.

**Summary of Performance:**

**FY 2021**

- Appointed a permanent Deputy Inspector General for DIEM.
- Issued “Department of Defense Office of Inspector General’s Report to Congress Pursuant to Section 554 of the Fiscal Year 2021 National Defense Authorization Act,” as required by the FY 21 NDAA.
- Conducted initial outreach with the Office of the Under Secretary of Defense for Personnel and Readiness and other members of the DoD oversight community to build a common understanding of Section 554 requirements and responsibilities.
- Detailed existing DoD OIG staff to fill key DIEM positions and began hiring permanent staff.
- Developed a comprehensive reference file of stakeholders and working groups related to diversity and inclusion and prohibited activities.
- Began mapping authoritative data sources for meeting the reporting requirements of Section 554.

**FY 2022**

- DIEM will hire permanent staff and achieve initial operational capability. .

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#### IV. Performance Criteria and Evaluation Summary:

- DIEM will conduct outreach and coordination with Military Departments, Service IGs, and Military Criminal Investigative Organizations to track, document and report prohibited activities and provide oversight of DoD programs and operations related to diversity and inclusion.
- DIEM will develop DoD OIG instructions, policies, and strategic planning documents, to develop and standardize oversight processes and tracking and reporting mechanisms for diversity and inclusion, sexual assault, sexual harassment, and prohibited activities.
- DIEM will coordinate with Audit, Evaluations, Administrative Investigations and DCIS to conduct audits, evaluations, and investigations to determine the effect of DoD policies, programs, systems, and processes related to diversity and inclusion in the Department; and to prevent and respond to supremacist, extremist, and criminal gang activity by member(s) of the Armed Forces. Planned and ongoing oversight projects include:
  - Evaluation of the DoD's Implementation of the Military Leadership Diversity Commission's 2011 Report Recommendations and the DoD Diversity and Inclusion Strategic Plan for 2012 to 2017
  - Evaluation of DoD Efforts to Develop and Implement Policy and Procedures Addressing Ideological Extremism Within the U.S. Armed Forces
  - Evaluation of the Military Criminal Investigative Organizations' Adult Sexual Assault Investigations
  - Audit of the Military Services Actions for Improving Diversity and Inclusion in the DoD
  - Audit of the Military Service Recruiting Organizations' Efforts to Screen Applicants for Supremacist, Extremist, or Criminal Gang Behavior during the Recruitment Process
  - Audit of DoD Medical Care for Victims of Sexual Assault
- DIEM will prepare semi-annual and annual reports on DoD Diversity and Inclusion activities and of all allegations of supremacist, extremist and criminal gang activity in the Armed Forces and policies, processes, and mechanisms implemented by the DoD with respect to prohibited activities in the Armed Forces as required by the FY 2021 NDAA.

#### FY 2023

- DIEM will complete hiring to reach full operational capability.
- DIEM will conduct outreach and coordination with Military Departments, Service IGs, and Military Criminal Investigative Organizations to track, document and report prohibited activities and provide oversight of DoD programs and operations related to diversity and inclusion.

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**IV. Performance Criteria and Evaluation Summary:**

- DIEM will coordinate with Audit, Evaluations, Administrative Investigations and DCIS to conduct audits, evaluations, and investigations to determine the effect of DoD policies, programs, systems, and processes related to diversity and inclusion in the Department; and to prevent and respond to supremacist, extremist, and criminal gang activity by member(s) of the Armed Forces.
- DIEM will prepare semi-annual and annual reports on DoD Diversity and Inclusion activities and of all allegations of supremacist, extremist and criminal gang activity in the Armed Forces and policies, processes, and mechanisms implemented by the DoD with respect to prohibited activities in the Armed Forces as required by the FY 2021 NDAA.

Performance Criteria and Evaluation Summary			
DIEM OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	YTD	Estimate	Estimate
<b><u>Diversity and Inclusion and Extremism in the Military (DIEM)</u></b>			
Reports Issued – DoD OIG report to Congress pursuant to Section 554 of the FY 2021 National Defense Authorization Act	1	2	TBD

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

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**IV. Performance Criteria and Evaluation Summary:**

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).

**Summary of Performance:**

**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.

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**IV. Performance Criteria and Evaluation Summary:**

- 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.

**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
<b><u>Office of the Deputy Inspector General for Overseas Operations</u></b>			
Oversight Projects Completed	21	25	15
Comprehensive Oversight Plan for OOs Issued	1	1	1
Quarterly / Biannual Reports Issued	14	16	16



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**IV. Performance Criteria and Evaluation Summary:**

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

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$123,731	249 FTE	\$130,242	254 FTE	\$156,734	254 FTE

**Mission Support Team (MST):** Provides essential mission support services to the DoD OIG enterprise, both at DoD OIG headquarters and at field offices located throughout the world. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, quality assurance and standards oversight, data analytics support, and correspondence management. MST centrally finances and supports over 50 DoD OIG field offices worldwide, and all DoD OIG IT operations. MST funds and operates the Defense Case Activity Tracking System – Enterprise (D-CATSe) Program Management Office (PMO) to establish and sustain a single DoD-wide system for the management of administrative investigation information and the Criminal Investigative Management System (CRIMS) PMO that supports the criminal investigations conducted by DCIS. MST continually improves the efficiency and effectiveness of the DoD OIG through a wide array of annual initiatives aligned with the DoD OIG Strategic Plan, Human Capital Operating Plan, and Diversity and Inclusion Strategic Plan.

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**IV. Performance Criteria and Evaluation Summary:**

Summary of Performance:

FY 2021

- Deployed D-CATSe internally and initiated efforts to onboard the Naval IG and Department of Defense Education Activity IG to the D-CATSe system.
- Expanded the DoD OIG's Data Analytics program by installing and deploying new analytics software and capabilities and updating the primary analytics software. The Data Analytics program supported oversight reports and investigations, including analyses of responses to surveys related to COVID-19 pandemic responses and plans and developing a supply chain affiliations dashboard that identified relationships between suspicious entities, estimates of potential improper payments in transportation reimbursements, and analyses of foreign suppliers in the DoD pharmaceutical supply chain.
- Completed the transition of DoD OIG data center infrastructure from the Mark Center to the primary and backup DISA Defense Enterprise Computing Centers and transitioned the Digital Media Examination Network to the Defense Cyber Crime Center.
- Received the sixth consecutive unmodified audit opinion on the DoD OIG's FY20 financial statements.
- Completed four DCIS field office construction projects, in Huntsville, Dayton, Dallas, and Raleigh, and renovated the DCIS field office in Seattle.
- Published the FY 2021 Top DoD Management Challenges, FY 2021 DoD OIG Annual Oversight Plan, and FY 2022 Annual DoD OIG Planning Guidance.
- Shifted most DoD OIG training to a virtual environment.
- Completed assessments of internal business operations and identified ways to further streamline processes to more efficiently and effectively support DoD OIG oversight efforts

FY 2022

- Deploy D-CATSe to additional Service IGs, Defense Agencies, and Combatant Commands, including the Naval Inspector General, the Department of the Air Force Inspector General, and the DoDEA Office of Inspector General.
- Complete the upgrade of CRIMS to improve performance and functional capabilities, meet information governance requirements, and improve reporting capabilities.

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**IV. Performance Criteria and Evaluation Summary:**

- Begin the deployment of Microsoft Office 365 (O365) as required by the DoD Chief Information Officer. The DoD OIG intends to establish its own O365 environment, in order to maintain the confidentiality and integrity of DoD OIG data.
- Complete the organizational and operational assessment of the DoD OIG's OCIO and implement approved recommendations.
- Develop the DoD OIG Strategic Plan for FY 2022-2026.
- Publish the FY 2022 Top DoD Management Challenges, FY 2022 DoD OIG Annual Oversight Plan, and the FY 2023 DoD OIG Annual Planning Guidance.
- Data Analytics will leverage new software features to automate project planning and tracking and continue supporting various oversight efforts.
- Develop an enterprise business dashboard capability to support more timely and data-informed business decisions that improve the management of resources.

FY 2023

- Data Analytics will continue DCIS field outreach to improve the analyses and dashboards that identify potential fraud, and will coordinate with Audit to use population-based analytics to quantify problems and deficiencies in DoD programs and operations.
- Complete the implementation of O365.
- Stabilize D-CATSe operations and deploy to DCTAS-e to other Service IGs, Defense Agencies, and Combatant Commands, including the Army Inspector General and the Inspector General of the Marine Corps.
- Enhance coordination and formalize processes with the 36 members of the Defense Council on Integrity and Efficiency to better integrate strategic engagement and oversight project planning across the DoD.
- Publish the FY 2023 Top DoD Management Challenges, FY 2023 DoD OIG Annual Oversight Plan, and the FY 2024 DoD OIG Annual Planning Guidance.

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**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>
<b>Active Military End Strength (E/S) (Total)</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>
Officer	22	22	22	0	0
Enlisted	1	1	1	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
Officer	1	0	0	-1	0
<b>Civilian End Strength (Total)</b>	<b>1,729</b>	<b>1,829</b>	<b>1,877</b>	<b>100</b>	<b>48</b>
U.S. Direct Hire	1,727	1,827	1,875	100	48
<b>Total Direct Hire</b>	<b>1,727</b>	<b>1,827</b>	<b>1,875</b>	<b>100</b>	<b>48</b>
Foreign National Indirect Hire	2	2	2	0	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>
Officer	22	22	22	0	0
Enlisted	1	1	1	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
Officer	1	0	0	-1	0
<b>Civilian FTEs (Total)</b>	<b>1,729</b>	<b>1,817</b>	<b>1,840</b>	<b>88</b>	<b>23</b>
U.S. Direct Hire	1,727	1,815	1,838	88	23
<b>Total Direct Hire</b>	<b>1,727</b>	<b>1,815</b>	<b>1,838</b>	<b>88</b>	<b>23</b>
Foreign National Indirect Hire	2	2	2	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>179.1</b>	<b>179.8</b>	<b>189.3</b>	<b>0.7</b>	<b>9.5</b>
<b>Contractor FTEs (Total)</b>	<b>161</b>	<b>165</b>	<b>161</b>	<b>4</b>	<b>-4</b>

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**V. Personnel Summary: (Cont.)**

**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%

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	307,889	6,989	9,422	324,300	13,377	8,212	345,889
111 DISABILITY COMPENSATION	1,215	28	-3	1,240	51	-51	1,240
121 PCS BENEFITS	294	7	687	988	41	-21	1,008
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>309,398</b>	<b>7,024</b>	<b>10,106</b>	<b>326,528</b>	<b>13,469</b>	<b>8,140</b>	<b>348,137</b>
308 TRAVEL OF PERSONS	4,074	122	6,772	10,968	230	-2,139	9,059
<b>0399 TOTAL TRAVEL</b>	<b>4,074</b>	<b>122</b>	<b>6,772</b>	<b>10,968</b>	<b>230</b>	<b>-2,139</b>	<b>9,059</b>
677 DISA TELECOMM SVCS - REIMBURSABLE	2,365	12	-964	1,413	0	1,687	3,100
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>2,365</b>	<b>12</b>	<b>-964</b>	<b>1,413</b>	<b>0</b>	<b>1,687</b>	<b>3,100</b>
771 COMMERCIAL TRANSPORT	223	7	78	308	6	69	383
<b>0799 TOTAL TRANSPORTATION</b>	<b>223</b>	<b>7</b>	<b>78</b>	<b>308</b>	<b>6</b>	<b>69</b>	<b>383</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	211	5	-17	199	8	-4	203
912 RENTAL PAYMENTS TO GSA (SLUC)	7,169	215	-91	7,293	153	-59	7,387
913 PURCHASED UTILITIES (NON-FUND)	174	5	14	193	4	-28	169
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,504	45	540	2,089	44	-1,286	847
915 RENTS (NON-GSA)	10,649	319	995	11,963	251	-1,394	10,820
917 POSTAL SERVICES (U.S.P.S)	15	0	-8	7	0	15	22
920 SUPPLIES & MATERIALS (NON-FUND)	515	15	1,442	1,972	41	-197	1,816
921 PRINTING & REPRODUCTION	80	2	29	111	2	-28	85
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,912	477	-8,302	8,087	170	4,036	12,293
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,937	118	-231	3,824	80	6,832	10,736
925 EQUIPMENT PURCHASES (NON-FUND)	5,741	172	1,309	7,222	152	-918	6,456
932 MGT PROF SUPPORT SVCS	9,140	274	-1,330	8,084	170	-542	7,712
933 STUDIES, ANALYSIS & EVAL	1,376	41	-1,417	0	0	0	0
934 ENGINEERING & TECH SVCS	0	0	44	44	1	92	137
957 OTHER COSTS (LAND AND STRUCTURES)	87	3	-90	0	0	0	0

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	3	6	0		6
985 RESEARCH & DEVELOPMENT, CONTRACTS	1,066	0	1,299	2,365	0	-501	1,864
987 OTHER INTRA-GOVT PURCH	10,750	323	8,906	19,978	420	1,640	22,038
989 OTHER SERVICES	3,436	103	-1,227	2,312	49	-366	1,995
990 IT CONTRACT SUPPORT SERVICES	12,301	369	9,509	22,179	466	10,128	32,773
<b>0999 TOTAL OTHER PURCHASES</b>	<b>84,066</b>	<b>2,486</b>	<b>11,377</b>	<b>97,928</b>	<b>2,011</b>	<b>17,420</b>	<b>117,359</b>
<b>9999 GRAND TOTAL</b>	<b>400,126</b>	<b>9,651</b>	<b>27,369</b>	<b>437,145</b>	<b>15,716</b>	<b>25,177</b>	<b>478,038</b>

\*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).