

Fiscal Year (FY) 2005 Budget Estimates Office of the Inspector General (OIG) Appropriation



February 2004

OFFICE OF THE INSPECTOR GENERAL
Appropriation Highlights
(\$ in Millions)

Appropriation Summary:	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Office of the Inspector General	156.505	5.440	25.537	187.482	3.450	53.630	244.562

The Office of Inspector General (OIG) audits, inspects, and investigates the programs and operations of the Department of Defense. Additionally, the OIG recommends policies and conducts activities to promote economy, efficiency, and effectiveness in DoD programs and operations by preventing and detecting fraud, waste, and abuse. The OIG also informs DoD management and Congress about the problems and deficiencies in programs and operations and progress of corrective action. The OIG is involved in transforming initiatives to improve its operations and effectiveness to serve as a paradigm for a culture of both accountability and intelligent risk-taking throughout the Department.

The budget includes \$244.6 million for the OIG, an increase of \$57.1 million over the FY 2004 level. The increase is composed of \$3.5 million for price growth and a net program increase of \$53.6 million to support the OIG Mid-Range Financial Improvement Plan and non-audit mission requirements. The total civilian full-time equivalents (FTEs) will be 1,459, an increase of 177 FTEs. The budget includes funds (\$51.0 million) to support the Department's goal of achieving clean and auditable financial statements in the Mid-Range Financial Improvement Plan initiative and support (\$5.0 million) for non-audit mission support associated with the Defense Criminal Investigative Service, OIG Hotline and Intelligence Component. The FY 2005 program reflects the transfer of two full-time equivalents and associated funding (-\$0.3 million) from the OIG to the Defense Legal Services Agency for increased legal support for OIG operations. FY 2005 increases are offset by the decrease of one paid day (-\$0.5 million), a decrease in the workers compensation bill (-\$0.03 million), a reduction in the development costs for the Defense Audit Management Information System (DAMIS) (-\$0.2 million), and the completion of information technology upgrades, replacement and implementation of the electronic workflow system (-\$1.4 million).

OFFICE OF THE INSPECTOR GENERAL
 Fiscal Year (FY) 2005 Budget Estimates
 SUMMARY OF INCREASES AND DECREASES
 (\$ in Thousands)

FY 2004 President's Budget Request	162,449
1. Congressional Adjustments	
a. Distributed Adjustments	
b. Undistributed Adjustments	
c. General Provisions	
FY 2004 Appropriated Amount	162,449
2. Emergency Supplemental	-
a. Emergency Supplemental Funding Carryover	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	
3. Fact-of-Life Change: Program Increase:	
Project and (\$433) for other information technology hardware and software upgrade/replacement.	2,233
4. Reprogrammings (Requiring 1415 Actions)	
Increase:	
Mid-Range Financial Improvement Plan: Increase to support the DoD priority goal to gain clean and auditable financial statements by FY 2007 by contracting with independent public accounting firms.	22,800
Revised FY 2004 Estimate	187,482
5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	187,482

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SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

6.	Price Change	3,450
7.	Functional Transfers	
	a. Transfers In	
	b. Transfers Out: 2 FTEs to the Defense Legal Services Agency	-267
8.	Other Transfers (Non-Functional Transfers):	-
9.	Program Increases	
	a. Annualization of New FY 2004 Program	
	b. One-Time FY 2005 Costs	
	c. Program Growth in FY 2005	
	1. Mid-Range Financial Improvement Plan: Increase to support the DoD priority goal to gain clean and auditable financial statements by FY 2007 by contracting with independent public accounting firms.	51,000
	2. OIG non-audit mission support for the Defense Criminal Investigative Service, OIG Hotline and Intelligence Component	5,000
10.	Program Decreases	
	a. One-Time FY 2004 Costs	
	b. Program Decreases in FY 2005	
	1. Decrease in 1 paid day (261 paid days).	-500
	2. Decrease in workers compensation bill.	-30
	3. Decrease in development costs; DAMIS upgrade completed in FY 2004	-200
	4. Reduction in IT replacement (carryover actions into FY 2004)	-1,373
	 FY 2005 Budget Request	 244,562

OFFICE OF THE INSPECTOR GENERAL
 FY 2005 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2003 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct</u>	<u>Indirect</u>	
1 FY 2003 FTEs - Actual	1,183	0	1	1,184
Functional Transfer to the Defense Legal Services Agency	-2	0	0	-2
Mid-Range Financial Improvement Plan: Increase supports the DoD priority goal to gain clean and auditable financial statements by FY 2007 by contracting with independent public accounting firms.	67	0	0	67
Increase in Audit FTEs to meet increased financial statement audit workload demands	13	0	0	13
FY 2003 hiring actions delayed as a result of security clearance backlog	20	0	0	20
2 FY 2004 FTEs - Estimate	1,281	0	1	1,282
Mid-Range Financial Improvement Plan: Increase supports the DoD priority goal to gain clean and auditable financial statements by FY 2007 by contracting with independent public accounting firms.	137	0	0	137

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 FY 2005 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2003 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct</u>	<u>Indirect</u>	
Increase to support non-audit missions requirements for the Defense Criminal Investigative Service, OIG Hotline, and the Intelligence Component	40			40
3 FY 2005 FTEs - Estimate	1,458	0	1	1,459
4 SUMMARY				
<u>FY 2003</u>				
O&M Total/Total Component	1,183	0	1	1,184
Direct Funded	1,183	0	1	1,184
Reimbursable Funded	0	0	0	0
<u>FY 2004</u>				
O&M Total/Total Component	1,281	0	1	1,282
Direct Funded	1,281	0	1	1,282
Reimbursable Funded	0	0	0	0
<u>FY 2005</u>				
O&M Total/Total Component	1,458	0	1	1,459
Direct Funded	1,458	0	1	1,459
Reimbursable Funded	0	0	0	0

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Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
<u>Active Military End Strength</u> <u>(Total)</u>	27	29	29	0	0
Officer	27	29	28	0	-1
Enlisted	0	0	1	0	+1
<u>Civilian End Strength (Total)</u>	1,209	1,347	1,480	+138	+133
U.S Direct Hire	1,208	1,346	1,479	+138	+133
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average</u> <u>Strength (Total)</u>	29	29	29	0	0
Officer	27	29	28	0	-1
Enlisted	0	0	1	0	+1
<u>Civilian Workyears (Total)</u>	1,184	1,282	1,459	+98	+177
U.S. Direct Hire	1,183	1,281	1,458	+98	+177
Foreign National Indirect Hire	1	1	1	0	0

OFFICE OF THE INSPECTOR GENERAL
 Summary of Price and Program Changes
 FY 2005 Budget Estimates
 (\$ in Thousands)

	FY 2003	PRICE GROWTH		PROGRAM	FY 2004	
	<u>PROGRAM</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>GROWTH</u>	<u>PROGRAM</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General and Spec. Sch	117,760	4.12%	4,850	7,863	130,473
103	Wage Board	47	4.26%	2	0	49
106	Benefits to Former Employees	0	0.00%	0	0	0
107	Voluntary Separation Incentive P	0	0.00%	0	0	0
111	Disability Compensation	481	0.00%	0	11	492
199	Total Civilian Personnel Compens	118,288		4,852	7,874	131,014
<u>TRAVEL</u>						
308	Travel of Persons	5,825	1.3%	76	2,514	8,415
399	Total Travel	5,825		76	2,514	8,415
<u>DEFENSE WCF SUPPLIES & MATERIALS PURCHASES</u>						
502	Army Fund Equipment	0	0.0%	0	0	0
507	GSA Managed Equipment	69	1.3%	1	3	73
599	Total Fund Equipment Purchases	69		1	3	73
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
633	Defense Publication & Printing S	100	-2.0%	-2	4	102
647	DISA Information Services	16	0.0%	0	-4	12
671	Communications Svcs (DISA) Tier	104	0.0%	0	517	621
673	Defense Finance & Accounting Svc	364	14.2%	52	211	627
677	Communications Svcs (DISA) Tier	0	0.0%	0	0	0
678	Defense Security Service	230	3.0%	7	-237	0
699	Total Purchases	814	0	57	491	1,362

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OFFICE OF THE INSPECTOR GENERAL
 Summary of Price and Program Changes
 FY 2005 Budget Estimates
 (\$ in Thousands)

	FY 2003	PRICE GROWTH		PROGRAM	FY 2004
	<u>PROGRAM</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>GROWTH</u>	<u>PROGRAM</u>
<u>TRANSPORTATION</u>					
771	Commercial Transportation	172	1.3%	2	166
799	Total Transportation	172		2	166
<u>OTHER PURCHASES</u>					
901	Foreign National Indirect Hire	42	4.8%	2	18
912	Rent Payments to GSA (SLUC)	11,532	1.7%	196	1,485
914	Purchased Communications (Non-Fur)	2,314	1.3%	29	534
915	Rents (Non-GSA)	0	1.3%	0	41
917	Postal Services (U.S.P.S.)	26	0.0%	0	-8
920	Supplies & Materials (Non-Fund)	2,431	1.3%	31	-312
921	Printing & Reproduction	0	1.3%	0	108
922	Equipment Maintenance - Contract	392	1.3%	5	230
923	Facility Maintenance - Contract	453	1.3%	6	144
925	Equipment Purchases (Non-Fund)	10,374	1.3%	134	2,754
932	Management & Professional Spt Sv	63	1.3%	1	190
933	Studies, Analysis & Eval	0	1.3%	0	0
987	Other Intra-government Purchases	2,297	1.3%	30	-385
989	Other Contracts	1,413	1.3%	18	9,690
999	Total Other Purchases	31,337		452	14,489
9999	<u>TOTAL</u>	156,505	0	5,440	25,537

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 Summary of Price and Program Changes
 FY 2005 Budget Estimates
 (\$ in Thousands)

	<u>FY 2004</u>	<u>PRICE GROWTH</u>		<u>PROGRAM</u>	<u>FY 2005</u>	
	<u>PROGRAM</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>GROWTH</u>	<u>PROGRAM</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General and Spec. Sch	130,473	2.15%	2,807	15,943	149,223
103	Wage Board	49	2.04%	1	0	50
106	Benefits to Former Employees	0	0.00%	0	0	0
107	Voluntary Separation Incentive Pa	0	0.00%	0	0	0
111	Disability Compensation	492	0.00%	0	-30	462
199	Total Civilian Personnel Compensa	131,014		2,808	15,913	149,735
<u>TRAVEL</u>						
308	Travel of Persons	8,415	1.3%	109	3,180	11,704
399	Total Travel	8,415		109	3,180	11,704
<u>DEFENSE WCF SUPPLIES & MATERIALS PURCHASES</u>						
502	Army Fund Equipment	0	4.5%	0	0	0
507	GSA Managed Equipment	73	1.3%	1	106	180
599	Total Fund Equipment Purchases	73		1	106	180
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
633	Defense Publication & Printing Se	102	0.3%	0	1	103
647	DISA Information Services	12	0.0%	0	0	12
671	Communications Svcs (DISA) Tier :	621	0.0%	0	4	625
673	Defense Finance & Accounting Svc	627	4.3%	27	-10	644
677	Communications Svcs (DISA) Tier :	0	0.0%	0	0	0
678	Defense Security Service	0	0.0%	0	0	0
699	Total Purchases	1,362	0	27	-5	1,384

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OFFICE OF THE INSPECTOR GENERAL
 Summary of Price and Program Changes
 FY 2005 Budget Estimates
 (\$ in Thousands)

	<u>FY 2004</u>	<u>PRICE GROWTH</u>		<u>PROGRAM</u>	<u>FY 2005</u>	
	<u>PROGRAM</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>GROWTH</u>	<u>PROGRAM</u>	
<u>TRANSPORTATION</u>						
771	Commercial Transportation	340	1.3%	5	18	363
799	Total Transportation	340		5	18	363
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire	62	3.2%	2	0	64
912	Rent Payments to GSA (SLUC)	13,213	1.5%	198	177	13,588
914	Purchased Communications (Non-Fund)	2,877	1.3%	37	74	2,988
915	Rents (Non-GSA)	41	1.3%	1	0	42
917	Postal Services (U.S.P.S.)	18	0.0%	0	0	18
920	Supplies & Materials (Non-Fund)	2,150	1.3%	28	351	2,529
921	Printing & Reproduction	108	1.3%	0	1	109
922	Equipment Maintenance - Contract	627	1.3%	8	0	635
923	Facility Maintenance - Contract	603	1.3%	8	-43	568
925	Equipment Purchases (Non-Fund)	13,262	1.3%	172	-2,588	10,846
932	Management & Professional Spt Svcs	254	1.3%	0	4	258
933	Studies, Analysis & Eval	0	1.3%	0	0	0
987	Other Intra-government Purchases	1,942	1.3%	25	-126	1,841
989	Other Contracts	11,121	1.3%	144	36,445	47,710
999	Total Other Purchases	46,278		500	34,418	81,196
9999	<u>TOTAL</u>	187,482	0	3,450	53,630	244,562

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Budget Activity 4**

Summary:

(Dollars in Thousands)							
Appropriation Summary:	FY	Price	Progra	FY 2004	Price	Progra	FY 2005
	2003	Chang	m	Estimat	Chang	m	Estimat
	<u>Actual</u>	<u>e</u>	<u>Change</u>	<u>e</u>	<u>e</u>	<u>Change</u>	<u>e</u>
Office of the Inspector General	156,50	5,440	25,537	187,482	3,450	53,630	244,562
	5						

I. Description of Operations Financed:

The Office of the Inspector General (OIG) is statutorily responsible for serving as an independent and objective unit "to conduct and supervise audits and investigations relating to the programs and operations of the [Department of Defense (DoD)]."¹ Section 1117 of the FY 1983 Department of Defense Authorization Act (Public Law 97-252) established an Inspector General for the Department of Defense by amending Public Law 95-454, the Inspector General Act of 1978 (5 USC Appendix 3). In accordance with this Act, the Department of Defense Office of Inspector General(OIG) was established to:

(1) to conduct and supervise audits and investigations relating to the programs and operations of the establishments listed in section 11(2);

(2) to provide leadership and coordination and recommend policies for activities designed (A) to promote economy, efficiency, and effectiveness in the administration of, and (B) to prevent and detect fraud and abuse in, such programs and operations; and

(3) to provide a means for keeping the head of the establishment and the Congress fully and currently informed about problems and deficiencies relating to the

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administration of such programs and operations and the necessity for and progress of corrective action.

¹IG Act, as amended, Section 2

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Budget Activity 4**

I. Descriptions of Operations Financed (continued):

In addition to the other duties and responsibilities specified in the Act, the Inspector General shall:²

- (1) be the principal adviser to the Secretary of Defense for matters relating to the prevention and detection of fraud, waste, and abuse in the programs and operations of the Department;
- (2) initiate, conduct, and supervise such audits and investigations in the Department of Defense (including the military departments) as the Inspector General considers appropriate;
- (3) provide policy direction for audits and investigations relating to fraud, waste, and abuse and program effectiveness;
- (4) investigate fraud, waste, and abuse uncovered as a result of other contract and internal audits, as the Inspector General considers appropriate;
- (5) develop policy, monitor and evaluate program performance, and provide guidance with respect to all Department activities relating to criminal investigation programs;
- (6) monitor and evaluate the adherence of Department auditors to internal audit, contract audit, and internal review principles, policies, and procedures;
- (7) develop policy, evaluate program performance, and monitor actions taken by all components of the Department in response to contract audits, internal audits, internal review reports, and audits conducted by the Comptroller General of the United States;
- (8) request assistance as needed from other audit, inspection, and investigative units of the Department of Defense (including military departments); and
- (9) give particular regard to the activities of the internal audit, inspection, and investigative units of the military departments with a view toward avoiding duplication and insuring effective coordination and cooperation.

The budget includes \$244.6 million for the OIG, an increase of \$57.1 million over the FY 2004 level. The increase is composed of \$3.5 million for price growth and a

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I. Descriptions of Operations Financed (continued):

net program increase of \$53.6 million. The total civilian full-time equivalents (FTEs) will be 1,459, an increase of 177 FTEs to support the DoD Mid-Range Financial Improvement Plan

²IG Act, as amended, Section 8(c)

as well as ongoing transformation and non-auditing mission requirements. The budget includes funds (\$51.0 million) to support the Department's goal of achieving auditable financial statements in the Mid-Range Financial Improvement Plan and funds (\$5.0 million) to support non-auditing mission requirements (administrative investigations, Defense Criminal Investigative Service criminal investigations, intelligence reviews and quick-looks, OIG Hotline operations, policy oversight, and inspections/evaluations). The FY 2005 program reflects the transfer of two FTEs and associated funding (-\$0.3 million) from the OIG to the Defense Legal Services Agency to support the OIG personnel law requirements workload. FY 2005 increases are offset by the decrease of one paid day (-\$0.5 million), a decrease in the workers compensation bill (-\$0.03 million), a reduction in the development costs for the Defense Audit Management Information System (-\$0.2 million), and the completion of information technology upgrades (-\$1.4 million).

The Office of the Inspector General continues its reorganization and transformation efforts through the build-out of the Inspections and Evaluations Directorate (within the Office of the Deputy IG for Inspections and Policy) and the establishment of a new Civilian Reprisal Investigations Directorate (within the Office of the Deputy IG for Investigations). As part of the OIG robust leadership development and succession plan, the Inspector General's OIG transformation previously eliminated the single Deputy structure and replaced it with four true Deputies (for Auditing, Investigations, Inspections & Policy, and Intelligence), each of whom is capable of serving, if required, as Acting Inspector General in accordance with the Vacancies Act. A key tenet of the OIG transformation effort is to implement the IG's

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I. Descriptions of Operations Financed (continued):

vision of "One professional team of auditors, inspectors, and investigators, inspiring by paradigm a culture of integrity, accountability, and intelligent risk-taking throughout the Department of Defense."

Auditing

The Office of the Deputy Inspector General for Auditing (ODIG-AUD) conducts audits and evaluations on all facets of DoD operations. The work results in recommendations for reducing costs, eliminating fraud, waste, and abuse of authority, improving performance, strengthening internal controls, and achieving compliance with laws, regulations, and policies. Audit and evaluation topics are determined by law, by requests from the Secretary of Defense and other DoD leadership, by Hotline allegations, by congressional requests, and by internal analyses of risk in DoD programs. In addition to all of the ongoing auditing requirements, OIG auditors began in FY 2004 to focus on two extensive Base Realignment and Closure validation efforts, each effort covering a period of up to two months and requiring a commitment of three-quarters of the entire OIG audit staff to complete.

In FY 2004 and FY 2005, the auditors will also focus on financial statement audits that will assist the DoD in achieving its goal of auditable Department financial statements by FY 2007. The OIG's goal is to facilitate the Department's commitment to improve financial management and attain auditable financial statements that support, initially, a qualified opinion and, eventually, an unqualified opinion. The DoD annually produces at least 65 individual financial statements, many of which are larger and more complex than most public corporations. Therefore, significantly more effort will be required to audit financial statements in FY 2004 and FY 2005. The OIG will, in regard to the reliability of DoD financial statements, conduct audits that are consistent with P.L. 107-107, Section 1008(d) "Limitation on Inspector General Audits," which states that "[o]n each financial statement that an official asserts is unreliable . . . the Inspector General of the Department of Defense shall

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I. Descriptions of Operations Financed (continued):

only perform the audit procedures required by generally accepted government auditing standards consistent with any representation by management." In addition, in accordance with Section 1008(f), "Termination of the Applicability," audits will be conducted "[i]f the Secretary of Defense certifies to the Inspector General of the Department of Defense that the financial statement for the Department of Defense, or a financial statement for a component of the Department of Defense, for a fiscal year is reliable"

Additionally, there will be particular emphasis on the President's Management Agenda (PMA) and related Secretary of Defense and Congressional interest items because OIG auditors have a major role in assessing the Department's efforts to achieve the goals outlined in the PMA. OIG auditors and evaluators also continue to assist in investigations and litigation, to lead DoD-wide audits, and to participate as non-member advisors (at DoD management request) on many task forces, process actions teams, and studies. As required by the IG Act, the ODIG-AUD serves as the focal point for General Accounting Office (GAO) activity in the DoD, and continues to perform the recommended follow-up actions on GAO and OIG reports.

Investigations

The Office of the Deputy Inspector General for Investigations (ODIG-INV) comprises both the criminal and the administrative investigative components of the OIG. The Defense Criminal Investigative Service (DCIS), the criminal investigative component, protects America's warfighters by conducting investigations in support of crucial National Defense Priorities. DCIS conducts investigations of suspected major criminal violations focusing mainly on terrorism, product substitution/defective parts, cyber crimes/computer intrusion, technology transfer, and other categories of fraud including bribery, corruption, and major theft. DCIS also promotes training and awareness in all elements of the DoD regarding the impact of fraud on resources and programs through the issuance of Fraud Vulnerability Reports and by providing fraud

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I. Descriptions of Operations Financed (continued):

awareness presentations. DCIS headquarters provides administrative support, oversight, and operational guidance to the operating field elements.

DCIS is an active participant in the Law Enforcement/Counter Intelligence Center (LECIC), which is part of the Joint Task Force - Computer Network Operations established to protect the Defense Information Infrastructure. Additionally, under the DoD Computer Network Defense directive, the DCIS is responsible for the establishment and operation of the law enforcement portion of the LECIC databases.

As a direct result of the terrorist attacks of September 11, 2001, DCIS is supporting the Global War on Terrorism (GWOT) by participating in the Joint Terrorism Task Forces (JTTF) with the FBI at Headquarters and throughout the U.S. to protect DoD programs and operations through both proactive and reactive investigative efforts. DCIS's GWOT support also extends to the Coalition Provisional Authority (CPA) in Iraq through the establishment of a DCIS Post of Duty in Baghdad to conduct investigations of crimes affecting the CPA. DCIS also works with the Bureau of Immigration and Customs Enforcement to stem the illegal transfer of DoD technology and equipment through the Shield America Program, which provides awareness and indicators of this type of criminal activity to DoD contractors and suppliers and facilitates the initiation of criminal investigations.

The DCIS criminal investigative support for the GWOT, the regional JTTFs, the CPA in Iraq, and the Shield America Program have been undertaken without a corresponding increase in resources. As part of a recent reorganization, the Deputy IG for Investigations assumed responsibility for all DoD reprisal and senior official investigations. As a result, the ODIG-INV now conducts non-criminal investigations into allegations of military whistleblower reprisal, civilian whistleblower reprisal, and senior official misconduct, and performs oversight of similar types of investigations conducted by the services and the various DoD components and agencies.

The new Civilian Reprisal Investigations Directorate was established within the

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I. Descriptions of Operations Financed (continued):

Office of the Deputy IG for Investigations to conduct and oversee allegations of whistleblower reprisal made by DoD civilian appropriated fund employees. While we recently hired a Director to lead and satisfy this legislatively-directed function within the OIG, further staffing of this new directorate requires additional resources.

Inspections and Policy

The Office of the Deputy Inspector General for Inspections and Policy (ODIG-I&P) conducts inspections and evaluations, manages the DoD Hotline, and provides the oversight and policy for Audit and Investigative activities within DoD, as required by Section 8 of the IG Act.

- The Inspections and Evaluations (IE) Directorate inspects and evaluates DoD-wide programs to facilitate outcomes such as improved management efficiency and enhanced program effectiveness at the request of Congress, the Secretary of Defense, the IG, and other senior DoD officials. The Directorate was staffed initially with evaluators from the entire OIG, and its subject matter expertise includes joint operations, homeland defense, reserve component forces, safety, occupational health, environment, and engineering.
- The Audit Policy and Oversight Directorate (APO) provides policy direction, guidance, and oversight for the Service and other Defense audit organizations, including the Defense Contract Audit Agency (DCAA) and public accounting firms under the Single Audit Act. The APO also develops policy, provides guidance, monitors actions, and evaluates program performance taken as a result of contract audit report recommendations and reports the results as required to the Secretary of Defense.
- The Investigative Policy and Oversight Directorate (IPO) evaluates the performance and develops/implements policy for the DoD law enforcement community and the non-criminal investigative offices of the DoD. The IPO also manages the

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I. Descriptions of Operations Financed (continued):

IG Subpoena Program for the Defense Criminal Investigative Organizations (DCIOs) and administers the DoD Voluntary Disclosure Program, which allows contractors a means to report potential civil or criminal fraud matters.

- The DoD Hotline receives reports from DoD personnel and the public of allegations of fraud, waste, abuse of authority, and mismanagement. The DoD Hotline conducts inquiries and tracks cases referred to other DoD investigative, audit, and operational organizations resulting from DoD Hotline contacts. The DoD Hotline also provides oversight of hotlines operated by inspectors general of other DoD components.

Intelligence

The Office of the Deputy Inspector General for Intelligence (ODIG-INTEL) audits, reviews, evaluates, and monitors the programs, policies, procedures, and functions of the DoD Intelligence Community and the intelligence-related activities within the DoD Components, primarily at the DoD, Service, and Combatant Command levels, ensuring that intelligence and intelligence related resources are properly, effectively, and efficiently managed. ODIG-INTEL products provide recommendations for reducing costs, improving performance, strengthening internal controls, and achieving compliance with laws and regulations. ODIG-INTEL external audit, review, and evaluation topics are determined by law, by requests from the Secretary of Defense and other DoD leadership, by Hotline allegations, by congressional requests, and by internal analyses of risk in DoD programs. ODIG-INTEL places emphasis on intelligence operations, information assurance, acquisition, logistics, and financial/contract management. As a result of FY 2003 reports, ODIG-INTEL provided independent and timely analyses and reviews of intelligence and acquisition special access programs as well as counterintelligence, counter-terrorism, information technology procurement, information assurance, and information sharing program assessments. The Office also reviews the New Intelligence Requirement Framework for the DoD leadership, Congressional Intelligence Committees, the Joint Staff, and the Intelligence Community, and it conducts oversight of Service

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I. Descriptions of Operations Financed (continued):

and Defense agency reviews of security and counterintelligence within all DoD test and laboratory facilities.

The Office strategically focuses its reviews on the SECDEF's transformation planning guidance, which includes intelligence programs and activities such as major intelligence systems acquisition; rapid, joint concept development and experimentation; research, development, test and evaluation; joint rapid acquisition program; joint operations; and integrated architecture. ODIG-INTEL personnel also administer, coordinate, and oversee the functions of the Intelligence Community Inspectors General (ICIG) Forum, which serves to promote and improve information sharing among those Inspectors General whose duties include audits, inspections, evaluations, or investigations associated with programs and operations of Intelligence Community elements within their respective departments and agencies, and otherwise enable each Inspector General to carry out the duties and responsibilities established under the Inspector General Act of 1978, as amended, to avoid duplication and ensure effective coordination and cooperation. As the Forum Coordinator, the ODIG-INTEL advocates developing and assessing the metrics that measure the performance of the Intelligence Community's programs and operations in attaining the President's National Security Strategy and the Secretary of Defense's pronouncements on improving intelligence.

As the issue area coordinator for the DoD Joint Intelligence Oversight Coordination Group (JIOCG), the ODIG-INTEL advocates improving the effectiveness and efficiency of DoD oversight intelligence activities by identifying areas needing more emphasis and eliminating redundancy of various oversight programs. As the DoD coordinator on all classified Whistleblower Protection Act cases, this office serves a time-sensitive role in the determination process for alleged wrongdoings of urgent concern. This Office forwards the initial determination, together with the complaint information, to the Secretary of Defense within 14 days of receipt.

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I. Descriptions of Operations Financed (continued):

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I. Descriptions of Operations Financed (continued):

Other Components, Office of the Inspector General

The Office of Communications and Congressional Liaison (OCCL) is a staff element of the Immediate Office of the Inspector General. The Director of the OCCL is dual-hatted as the OIG Communications Officer. Personnel in this component review and analyze pending and proposed legislation affecting the Department and the Inspector General, provide support for OIG witnesses who testify at congressional hearings, process responses to congressional correspondence, coordinate meetings with congressional staff, and implement a communication plan regarding external communication issues.

The Office of the Chief of Staff (OCoS) serves as a *force multiplier* for the OIG operational components by providing vital personnel, security, administration, logistics, and information technology support. The critical ministerial support and customer service provided by the OCoS to the Deputy IGs can help those operational components reduce cycle times, increase efficiency, and improve both the quality and effectiveness of their resulting audits, inspections, evaluations, assessments, investigations, and quick-looks. The OCoS also conducts proactive liaison and coordination with various DoD components to ensure that budget, personnel, security, logistic, and information technology issues and problems are resolved early -- before they negatively impact the operational components of the OIG. Additionally, the Chief of Staff is dual-hatted as the OIG Chief Human Capital Officer, ensuring that the Inspector General and Deputy Inspectors General have the best human capital assets possible to accomplish their statutory missions. OCoS comprises five directorates: Administration and Logistics Services; Office of the Comptroller; Human Capital Management; Information Systems; and Office of Security. These directorates supervise and carry out administrative and logistical functions in support of the day-to-day operations of the OIG.

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II. Force Structure Summary: N/A

III. Financial Summary (Dollars in thousands)

A. Activity Group

	FY 2003 <u>ACTUAL</u>	FY 2004		CURRENT <u>ESTIMATE</u>	FY 2005 <u>ESTIMATE</u>
		BUDGET <u>REQUEST</u>	<u>APPROPRIATION</u>		
AUDITING	75,331	70,763	70,763	103,773	157,923
INVESTIGATIONS	64,281	64,412	64,412	64,565	69,199
INSPECTIONS/POLICY	6,822	8,006	8,006	6,905	7,370
INTELLIGENCE	3,595	0	0	3,736	3,792
OTHER OIG	3,833	16,868	16,868	3,870	4,078
OPERATIONS TOTAL	153,862	160,049	160,049	182,849	242,362
PROCUREMENT	2,643	2,100	2,100	4,333	2,100
RDT&E	0	300	300	300	100
TOTAL	156,505	162,449	162,449	187,482	244,562

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III. Financial Summary (Dollars in thousands) (continued):

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY</u> <u>2004/2005</u>
1. Baseline Funding	162,449	187,482
a. Congressional Adjustments (Distributed)		
b. Congressional Adjustments (Undistr.)		
c. Congressional Adjustments (General Provision)		
d. Congressional Earmarks		
e. Congressional Earmark Billpayers		
2. Appropriated Amount (Subtotal)	162,449	187,482
a. Adjustments to Meet Congressional Intent		
b. Across-the-board Reduction/Rescission		
3. Functional Transfer		-267
4. Other Transfers Out		
5. Price Change		3,450
6. Program Change	25,033	53,897
7. Current Estimate	187,482	244,562

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III. Financial Summary (Dollars in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Total</u>
1. FY 2004 President's Budget Request		162,449
2. Congressional Adjustments		
a. Distributed Adjustments		0
b. Undistributed Adjustments		0
c. General Provisions		0
3. FY 2004 Appropriated Amount		162,449
4. Emergency Supplemental		
a. Emergency Supplemental Funding Carryover		0
b. FY 2004 Emergency Supplemental Appropriations Act		
0		
(P.L. 108-106)		
5. Fact-of-Life Changes		
Program Increases:		
Procurement Funds Carryover (\$1,800) for the Electronic		
2,233		
Workflow Project and (\$433) for other information		
technology hardware and software upgrade/replacement.		
6. Reprogrammings (Requiring 1415 Actions)		
Increase:		
Mid-Range Financial Improvement Plan: Increase to		22,800
support the Department of Defense priority goal to		
gain clean and auditable financial statements by		
FY 2007 by contracting with independent public		

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III. Financial Summary (Dollars in thousands) (continued):

accounting firms.

7. Revised FY 2004 Estimate

187,482

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III. Financial Summary (Dollars in thousands) (continued):

<u>C. Reconciliation of Increases and Decreases (continued):</u>	<u>Amount</u>	<u>Total</u>
6. Less: Emergency Supplemental Funding		0
7. Normalized Current Estimate for FY 2004		187,482
8. Price Change		3,450
9. Functional Transfers		
a. Transfers In		0
b. Transfers Out: 2 FTEs to the Defense Legal Services Agency		-267
10. Other Transfers (Non-Functional Transfers):		
a. Transfers In		0
b. Transfers Out		0
11. Program Increases:		
a. Annualization of New FY 2004 Program		0
b. One-Time FY 2005 Costs		0
c. Program Growth in FY 2005		
1. Mid-Range Financial Improvement Plan: Increase to support the Department of Defense priority goal to gain clean and auditable financial statements by FY 2007 by contracting with independent public accounting firms.		51,000
2. OIG non-audit mission support for the Defense Criminal Investigative Service, OIG Hotline and Intelligence Component		5,000

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III. Financial Summary (Dollars in thousands) (continued):

C. Reconciliation of Increases and Decreases (Continued):AmountTotal

11. Program Decreases:	
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	
1. Decrease in 1 paid day (261 paid days).	-500
2. Decrease in workers compensation bill.	-30
3. Decrease in development costs; DAMIS upgrade completed in FY 2004.	-200
4. Reduction in IT replacement (carryover actions into FY 2004)	-1,373
12. FY 2005 Budget Request	244,562

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IV. Performance Criteria and Evaluation

The OIG key strategic planning goal is to contribute to improving DoD operations in support of DoD mission objectives by promoting the efficient, effective, and economical operation of the Department. The Audit component performance should be assessed in terms of impact on DoD programs. Various metrics are used to determine if program goals of quality, responsiveness, and timeliness are being met. In FY 2003, the Office of the Deputy Inspector General for Auditing produced 130 reports, which identified potential monetary benefits of \$7.1 billion. Several hundred recommendations were made, and over 96 percent were implemented to improve the Department's operational effectiveness and to protect assets from misuse. The Congress and senior DoD officials requested and used the IG audit and evaluation reports on such significant matters as homeland security, information system projects, readiness, chemical and biological defense, acquisition processes, information assurance, maintenance, supply management, use of government credit cards, financial management, health care, and environmental issues. The estimated number of audit reports will be slightly lower for FY 2004 because of the increase in staff resources dedicated to financial audit opinions and Base Realignment and Closure validation efforts. However, we expect to produce about 200 written products reporting the OIG BRAC findings. Review of the FY 2003 audit cycle time baseline goal of 336 days resulted in downward adjustment the FY 2004 goal by three percent. In FY 2003, the Audit component was able to complete 100 percent of audits that have a statutory due date on time, and our goal is to continue to complete 100 percent of those audits on time. We also decreased our FY 2004 staff days per audit by one percent and intend to decrease that number by an additional three percent in FY 2005.

The Department of Defense is confronting a period of higher than normal risks throughout its operations. Those risks are elevated by the disruptions caused by ongoing military operations; continued restructuring; ever-increasing reliance on automated information systems; security vulnerabilities; and the introduction of numerous new processes, many of which are untried in DoD settings and not well understood by the workforce. Given those risks, we will focus additional audit effort

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IV. Performance Criteria and Evaluation

on the high-risk areas like weapon and information systems acquisition, contract management, and inventory management. However, this is becoming increasingly difficult. The Chief Financial

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IV. Performance Criteria and Evaluation (continued)

Officer's Act of 1990, as amended by the Federal Financial Management Act of 1994, necessitates a large recurring commitment of auditors. The Intelligence Authorization Act for FY 2002 requires the OIG to audit the form and content of the financial statements of the National Security Agency, National Geospatial-Intelligence Agency, and Defense Intelligence Agency. About 62 percent of our reports are required or requested by Congress, requested by senior DoD officials, or result from Hotline allegations of waste or abuse. These multiple "required" reviews limit resources for discretionary application to high-risk areas. The auditors are currently supporting 41 efforts to improve DoD processes which, while beneficial do not result in reports that can be reflected in IG productivity statistics. Also, supporting those efforts reduces the number of operational audits and evaluations. The budget request funds the mandatory financial statement auditing requirements, but the level of effort in other high-risk areas will be increasingly limited.

Previously, the Office of the Inspector General evaluated its investigative operations by the number of indictments, convictions, fines; the amount of recoveries and restitutions; and the number of administrative investigations conducted or oversights. The goal of DCIS and its current measure of effectiveness is to conduct significant criminal investigations in support of crucial National Defense priorities. This is accomplished by: ensuring that investigative resources are effectively and efficiently utilized; placing primary emphasis on investigations of terrorism, product substitution/defective parts, cyber crime targeting the Defense Information Infrastructure, technology transfer, and other categories of fraud including bribery, corruption and major theft; and identifying offenders and/or detecting, disrupting, or dismantling the associated criminal activities.

It is difficult to quantify the results of criminal investigative operations. For example, in bribery and kickback cases, the dollar impact on the cost of a major contract is not readily identifiable, yet it is recognized that bribes and kickbacks undermine the integrity and efficiency of departmental programs and operations. The

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IV. Performance Criteria and Evaluation (continued)

OIG also identifies areas of criminal vulnerability regarding Department of Defense activities and ensures that corrective actions are taken when deficiencies are detected. Another valuable byproduct of criminal investigative activities is the deterrent effect, which results from an awareness that violations of the law are vigorously pursued. The Office of the Inspector General attempts to ensure that appropriate administrative action is taken by the Department, whether or not prosecutions are obtained. The IG seeks to have disreputable contractors suspended or debarred and to recover whatever monies are due the Department.

In FY 2003, the Directorate for Military Reprisal Investigations completed 165 investigations and performed oversight reviews of 258 investigations by DoD components. Whistleblower protection for DoD service members, civilian appropriated and nonappropriated fund employees, and DoD contractor employees remains a major focus of the organization. Faced with a continuing increase in whistleblower reprisal allegations received by both the DoD and the Military Department Inspectors General, the Directorate for Military Reprisal Investigations strives to implement policies and efficiencies to improve the timeliness in processing and resolving such allegations. Furthermore, the Directorate continues to host training workshops on the conduct of military whistleblower reprisal investigations for representatives of the Military Services, the Joint Chiefs of Staff, and other defense agencies.

The Directorate for Civilian Reprisal Investigations is in the process of being staffed and therefore does not have any performance results to report or evaluate for FY 2003. The performance and evaluation criteria for this new directorate will be similar to the criteria used to evaluate the Directorate for Military Reprisal Investigations.

In FY 2003, the Directorate for Senior Official Investigations completed 52 investigations and performed oversight on 375 investigations by DoD components. Many of those investigations had significant media and congressional interest, with

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IV. Performance Criteria and Evaluation (continued)

results provided directly to the Secretary of Defense. Recent examples in the area of senior official inquiries include substantiated allegations of using Government property for unauthorized purposes, taking official action for private gain, misusing enlisted aides, and taking unauthorized personnel actions. As part of its responsibility to fully inform the President and Senate of adverse information concerning senior officials being nominated for promotion, reassignment, or other action, the office conducted 2,769 name checks on DoD senior officials in the past year.

The criteria for evaluating Inspections and Policy operations are the reviews conducted, as measured by the number of reports issued; the Hotline activities reported; voluntary disclosures processed; subpoenas processed; and outcomes achieved. Inspections and Policy conducts evaluations of DoD-wide programs and reviews to ensure the quality of the performance of other DoD audit agencies, outside public accounting firms, DoD law enforcement and criminal investigative agencies, and other Defense activities. Inspectors and evaluators will seek outcomes that reduce risks even though it may take several years to fully identify the outcomes. Inspectors and evaluators also participate in processes -- such as developing joint doctrine and training for Combatant Command IGs and reducing the DoD accident rate -- that do not result in separate formal reports. In FY 2003, the OIG issued 7 reports that contained recommendations for overall improvements and efficiencies in the audit process, as well as 5 final and one draft criminal investigative policy and oversight reports. These reviews help ensure the integrity and quality of audits and investigations of DoD programs, functions, missions, and contractors, each providing leadership increased confidence in audit reports and investigations results to promote the effective, efficient, and economical operations of the Department. There were 6 voluntary disclosures admitted and 5 closed, and 133 subpoenas issued. In FY 2003, the DoD Hotline handled an average of 1,200 calls and letters per month, reflecting an increase in workload of approximately 25% since September 11, 2001, with no increase in funding or staffing.

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IV. Performance Criteria and Evaluation (continued)

The Office of the Deputy Inspector General for Intelligence (ODIG-INTEL) focuses on assessing the efficient, effective, and appropriate use of intelligence personnel and resources with emphasis on support to the warfighter and national command authority. In FY 2003, ODIG-INTEL issued 14 intelligence evaluation and audit reports. Reports are provided to DoD leadership and to Congress on such critical issues as intelligence support to foreign materiel acquisition, Coalition Intelligence Disclosure Policy for the Global War on Terrorism, Security, Technology Protection, and Counterintelligence Inspections of DoD Research, Development, Test, and Evaluation facilities, Personnel Recovery, Combating Terrorism, and Joint Counter-proliferation Operations, and Force Protection for in-transit military forces.

In FY 2004, ODIG-INTEL will establish a continuing education goal for all ODIG-INTEL staff of 40 hours. All ODIG-INTEL auditors will meet the continuing professional education requirements set forth in the Government Standards (a minimum of 20 hours annually, and 80 hours every 2 years).

ODIG-INTEL will also establish and maintain an external and internal quality assurance program for the office, OIG components, and the Intelligence Community. ODIG-INTEL will continue quarterly meetings of the ICIIG Forum and JIOCG to prevent duplication and overlap between the OIG, Service audit agencies, Military IGs, and other Intelligence Agencies components, or jointly with DoD intelligence agency IGs and Intelligence Community IG Forum members. ODIG-INTEL will continue to develop baseline data on all projects to determine a meaningful goal for average number of work hours. ODIG-INTEL is currently transitioning its project management information system to the DAMIS information management system. The average elapsed time from project start to final report issued between FYs 2001 and 2003 was 360 days. For FY 2004, ODIG-INTEL will plan, staff, and manage projects so that, on average, projects are completed within 330 days.

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IV. Performance Criteria and Evaluation (continued)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>AUDIT</u>			
Reports issued	130	110	130
Potential monetary benefits (\$ Billions)	7.1	*	*
Audit cycle time: goal 3% reduction in FY 2004			
Staff days per Audit: goal 1% reduction in FY 2004			
GAO surveys and reviews processed	200	210	210
GAO draft and final reports processed	361	325	325
<u>CRIMINAL INVESTIGATIONS</u>			
Indictments and convictions	684	670	670
Fines/penalties/restitutions, etc. (\$ Millions)	671	65	65
<u>NONCRIMINAL INVESTIGATIONS:</u>			
Military Reprisal - Investigations opened	134	160	175
Military Reprisal - Investigations closed	165	175	180
Military Reprisal - Investigations oversights	258	270	275
Investigations of Senior Officials - opened	40	60	70
Investigations of Senior Officials - closed	52	60	70
Investigations of Senior Officials - oversights	375	400	425
<u>INSPECTIONS/POLICY</u>			
Audit oversight reports	10	10	10
Criminal investigative policy and oversight reports	5	5	5
Hotline calls/letters received	14,000	14,500	15,000
Substantive cases generated	2,500	2,500	2,500
Voluntary disclosures admitted	6	6	6
Voluntary disclosures closed	5	8	8
Annual monetary benefits from disclosures (\$ Millions)	1.5	1.0	1.0
Subpoenas issued	133	175	175
Inspection & Evaluation Reports	N/A	5	10
Improved program effectiveness	N/A	*	*
Potential monetary benefits from I&E (\$ Millions)	N/A	*	*
<u>INTELLIGENCE</u>			
Reports issued	14	17	20

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IV. Performance Criteria and Evaluation (continued)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
Potential monetary benefits (\$ Millions)	0	0	*

*In some cases, the outputs and outcomes cannot be reliably estimated.

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
<u>Active Military End Strength (Total)</u>	27	29	29	0	0
Officer	27	29	28	0	-1
Enlisted	0	0	1	0	+1
<u>Civilian End Strength (Total)</u>	1,209	1,347	1,480	+138	+133
U.S Direct Hire	1,208	1,346	1,479	+138	+133
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (Total)</u>	29	29	29	0	0
Officer	27	29	28	0	-1
Enlisted	0	0	1	0	+1
<u>Civilian Workyears (Total)</u>	1,184	1,282	1,459	+98	+177
U.S. Direct Hire	1,183	1,281	1,458	+98	+177
Foreign National Indirect Hire	1	1	1	0	0

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

	<u>Change</u> <u>FY 2003/FY 2004</u>			<u>Change</u> <u>FY 2004/FY 2005</u>			
	<u>FY 2003</u> <u>ACTUAL</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>FY 2004</u> <u>ESTIMATE</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	
Exec, General and Spec Schedule	117,760	4,850	7,863	130,473	2,807	15,943	149,223
Waqe Board	47	2	0	49	1	0	50
Benefits to Former Employees	0	0	0	0	0	0	0
Voluntary Separation Inc Pay ¹	0	0	0	0	0	0	0
Disability Compensation	481	0	11	492	0	-30	462
TOTAL CIVILIAN PERSONNEL COMPENSATION	118,288	4,852	7,874	131,014	2,808	15,913	149,735
Travel	5,825	76	2,514	8,415	109	3,180	11,704
GSA Managed Equipment	69	1	3	73	1	106	180
Other Fund Purchases							
Defense Public & Printing	100	-2	4	102	0	1	103
DISA Info Services	16	0	-4	12	0	0	12
DISA Communications Svcs	104	0	517	621	0	4	625
DFAS	364	52	211	627	27	-10	644
Defense Security Service	230	7	-237	0	0	0	0
TOTAL OTHER FUND	814	57	491	1,362	27	-5	1,384
Transport - Commercial Land	172	2	166	340	5	18	363
Other Purchases							
Foreign National Indirect	42	2	18	62	2	0	64
Rent Payments to GSA	11,532	196	1,485	13,213	198	177	13,588

¹ DASD(CPP) promulgated NSPS VERA/VSIP policy on 12-30-03. DoD OIG Comptroller submitted OIG OP-5 data to OUSD(C) before DoD IG determined to offer VERA/VSIP. Estimated cost of VSIP is \$1.5M in FY 2004 and \$1.5M in FY 2005.

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	<u>Change</u> <u>FY 2003/FY 2004</u>			<u>Change</u> <u>FY 2004/FY 2005</u>			
	<u>FY 2003</u> <u>ACTUAL</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>FY 2004</u> <u>ESTIMATE</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	
Purchased Communications (non-Fund)	2,314	29	534	2,877	37	74	2,988
Rents (non-GSA)	0	0	41	41	1	0	42
Postal Services (U.S.P.S)	26	0	-8	18	0	0	18
Supplies & Materials	2,431	31	-312	2,150	28	351	2,529
Printing & Reproduction	0	0	108	108	0	1	109
Equipment Maintenance	392	5	230	627	8	0	635
Facility Maintenance	453	6	144	603	8	-43	568
Equipment Purch (Non-Fund)	10,374	134	2,754	13,262	172	-2,588	10,846
Mgt and Prof Spt Svcs	63	1	190	254	0	4	258
Studies, Analysis & Eval	0	0	0	0	0	0	0
Other Intra-govt Purchases	2,297	30	-385	1,942	25	-126	1,841
Other Contracts	1,413	18	9,690	11,121	144	36,445	47,710
TOTAL OTHER PURCHASES	31,337	452	14,489	46,278	500	34,418	81,196
TOTAL	156,505	5,440	25,537	187,482	3,450	53,630	244,562