

Department of Homeland Security

Office of Inspector General

Budget Overview



Fiscal Year 2023

Congressional Justification

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**Office of Inspector General
Appropriation Organization Structure**

	Level	Fund Type (* Includes Defense Funding)
Office of Inspector General	Component	
Operations and Support	Appropriation	Discretionary - Appropriation

**Office of Inspector General
Budget Comparison and Adjustments**

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2022 President's Budget	FY 2023 President's Budget
Operations and Support	\$190,186	\$190,186	\$205,359	\$214,879
Total	\$190,186	\$190,186	\$205,359	\$214,879

Office of Inspector General
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520
Total	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520
Subtotal Discretionary - Appropriation	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520

Component Budget Overview

The FY 2023 Budget includes \$214.9M; 809 positions; and 778 full-time equivalents (FTE) for the Office of Inspector General (OIG).

DHS OIG conducts and supervises independent audits, inspections, and investigations and recommends ways for DHS to carry out its vital responsibilities in the most effective, efficient, and economical manner possible. The OIG seeks to deter, identify, and address fraud, abuse, mismanagement, and waste of taxpayer funds invested in homeland security.

The OIG is an independent entity to which employees, contractors, and the public can report fraud, waste, and abuse that affects the Department. Results of our findings are reported to the DHS Secretary, the Congress, and the public, when appropriate. The OIG seeks to ensure improved transparency, accountability, and efficiency across the Department.

Additional information, including the Inspector General’s congressional testimony, may be accessed through our website at: www.oig.dhs.gov.

**Office of Inspector General
Budget Authority and Obligations**

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$190,186	\$205,359	\$214,879
Carryover - Start of Year	\$10,583	\$4,748	-
Recoveries	\$2,470	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$330	\$7,691	\$3,550
Supplementals	-	-	-
Total Budget Authority	\$203,569	\$217,798	\$218,429
Collections - Reimbursable Resources	\$13,380	\$18,000	\$18,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$216,949	\$235,798	\$236,429
Obligations (Actual/Estimates/Projections)	\$210,264	\$235,798	\$236,429
Personnel: Positions and FTE			
Enacted/Request Positions	773	809	809
Enacted/Request FTE	742	760	778
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	738	809	809
FTE (Actual/Estimates/Projections)	723	760	778

Office of Inspector General
Collections - Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$13,380	-	-	\$18,000	-	-	\$18,000
Total Collections	-	-	\$13,380	-	-	\$18,000	-	-	\$18,000

**Office of Inspector General
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03
Total	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03
Subtotal Discretionary - Appropriation	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$91,376	\$96,027	\$102,640	\$6,613
11.3 Other than Full-time Permanent	\$354	\$365	\$380	\$15
11.5 Other Personnel Compensation	\$8,211	\$8,633	\$9,221	\$588
12.1 Civilian Personnel Benefits	\$39,173	\$41,996	\$44,512	\$2,516
13.0 Benefits for Former Personnel	\$51	\$51	\$51	-
Total - Personnel Compensation and Benefits	\$139,165	\$147,072	\$156,804	\$9,732
Positions and FTE				
Positions - Civilian	773	809	809	-
FTE - Civilian	742	760	778	18

**Office of Inspector General
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	\$51,021	\$58,287	\$58,075	(\$212)
Total	\$51,021	\$58,287	\$58,075	(\$212)
Subtotal Discretionary - Appropriation	\$51,021	\$58,287	\$58,075	(\$212)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,048	\$1,256	\$1,762	\$506
22.0 Transportation of Things	\$5	\$42	\$49	\$7
23.1 Rental Payments to GSA	\$10,988	\$11,299	\$11,369	\$70
23.2 Rental Payments to Others	\$417	\$417	\$417	-
23.3 Communications, Utilities, & Miscellaneous	\$4,014	\$4,182	\$4,723	\$541
24.0 Printing and Reproduction	\$4	\$4	\$4	-
25.1 Advisory & Assistance Services	\$16,905	\$20,141	\$18,363	(\$1,778)
25.2 Other Services from Non-Federal Sources	\$587	\$914	\$757	(\$157)
25.3 Other Purchases of goods and services	\$6,201	\$6,239	\$6,495	\$256
25.4 Operations & Maintenance of Facilities	\$61	\$153	\$211	\$58
25.6 Medical Care	\$365	\$374	\$372	(\$2)
25.7 Operation & Maintenance of Equipment	\$4,103	\$4,291	\$4,748	\$457
26.0 Supplies & Materials	\$1,059	\$1,112	\$1,106	(\$6)
31.0 Equipment	\$4,939	\$7,538	\$7,374	(\$164)
32.0 Land and Structures	\$215	\$215	\$215	-
42.0 Insurance Claims and Indemnities	\$10	\$10	\$10	-
91.0 Unvouchered	\$100	\$100	\$100	-
Total - Non Pay Budget Object Class	\$51,021	\$58,287	\$58,075	(\$212)

**Office of Inspector General
Supplemental Budget Justification Exhibits**

FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2023 Budget for OIG does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

**Office of Inspector General
Proposed Legislative Language**

Operation and Support

For necessary expenses of the Office of Inspector General for operations and support, [~~\$205,359,000~~]*\$214,879,000*: Provided, that not to exceed \$300,000 may be used for certain confidential operational expenses, including the payment of informants, to be expended at the direction of the Inspector General.

Language Provision	Explanation
... [\$205,359,000] <i>\$214,879,000</i>	Dollar change only. No substantial change proposed.

Department of Homeland Security

Office of Inspector General

Operations and Support



Fiscal Year 2023

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520
Total	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520
Subtotal Discretionary - Appropriation	773	742	\$190,186	809	760	\$205,359	809	778	\$214,879	-	18	\$9,520

The Operations and Support (O&S) appropriation funds the Office of Inspector General's (OIG) independent and objective audits, inspections, evaluations, and investigations of the Department of Homeland Security's (DHS) programs and operations.

The OIG was established through the *Homeland Security Act of 2002* by amendment to the *Inspector General Act of 1978* and proudly serves the Department and its Secretary, the President, the Congress, and the public. The OIG makes independent and objective recommendations to improve the efficiency and effectiveness of DHS's programs and operations. Our robust oversight helps the Department fulfill its vital mission to secure our Nation and safeguard its people.

The OIG typically receives thousands of complaints, issues dozens of audit, inspection, and evaluation reports, and conducts hundreds of investigations. The OIG produces impartial, timely information about the performance of DHS programs and operations, and objectively assesses emerging concerns. Our recommendations are designed to promote good governance, informed decision making, transparency, and accountability across the Department.

The OIG strategically selects projects that are data-driven and risk-based to maximize our impact within our limited resources. We align our work with DHS's six critical mission areas: 1) counter terrorism and homeland security threats; 2) secure U.S. borders and approaches; 3) secure cyberspace and critical infrastructure; 4) preserve and uphold the Nation's prosperity and economic security; 5) strengthen preparedness and resilience; and 6) champion the DHS workforce and strengthen the Department. We conduct legislatively mandated work and other high-value, discretionary reviews to address Departmental risks and the concerns of the Congress and other stakeholders.

Results of our findings are reported to the DHS Secretary, the Congress, and the public. Additional information about our work may be found at www.oig.dhs.gov.

Included in the FY 2023 Budget is \$2.9M for training and \$0.8M to support the Council of the Inspectors General on Integrity and Efficiency (CIGIE).

Inspector General's Comments:

Section 6(g)(3)(A) of the Inspector General Act requires a separate statement of the budget estimate prepared by the Inspector General proposed to the Head of the Agency (Department of Homeland Security - DHS). This requirement is unique to Offices of Inspectors General (OIG) and recognizes the independence and dual reporting that are central to the OIG mission. This statement satisfies that requirement.

For the Fiscal Year (FY) 2023 Budget, the OIG submitted a funding request of \$222 million, an increase of \$16.6 million over the FY 2022 President's Budget request of \$205.4 million. Included in that request were \$8.9 million in program changes and \$7.7 million in cost of living adjustments.

The FY 2023 President's Budget funding of \$214.9 million includes the cost of living adjustments and maintains our current services, but does not support our requested program growth.

Specific areas of critical program growth include:

- **\$2.5 million for Information Technology Audits** to support additional oversight of DHS cybersecurity initiatives, SolarWinds response, and continuity of operations during COVID-19.
- **\$1 million for Pandemic-Related Investigations** to enhance COVID-19 investigative work, including fraud investigations in FEMA's Lost Wages Assistance and Funeral Assistance programs.
- **\$1.3 million for Border and Immigration Investigations** to support the growing investigative needs related to border corruption and immigration oversight, including allegations of corruption and civil rights violations along the Southwest border.
- **\$2.9 million for the Office of Innovation** to support IT modernization of our core audit, investigative, and inspections IT systems
- **\$1.2 million for Facilities Relocations/Reconfigurations** to fund the relocation and/or reconfiguration of three field offices with leases expiring in FY 2023 as per the OIG's Five-Year Strategic Facilities Plan.

Our requested increase of \$8.9 million over the FY 2023 President's Budget level is necessary to maintain oversight capacity commensurate with the Department's significant program growth in several high-risk areas, including: COVID-19 disaster response efforts, frontline security along the southern border, and emerging cybersecurity defenses.

When updated cost of living adjustments are included, our full budget request totals \$223.8 million. Fully funding the OIG at this level will ensure we have adequate capability to provide strong oversight of the approximately 250,000 Federal employees and thousands of contractors at DHS; assist the Department in meeting its public safety and national security mission; and undertake congressionally requested audits, inspections, and investigations in a timely manner.

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$190,186	\$205,359	\$214,879
Carryover - Start of Year	\$10,583	\$4,748	-
Recoveries	\$2,470	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$330	\$7,691	\$3,550
Supplementals	-	-	-
Total Budget Authority	\$203,569	\$217,798	\$218,429
Collections - Reimbursable Resources	\$13,380	\$18,000	\$18,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$216,949	\$235,798	\$236,429
Obligations (Actual/Estimates/Projections)	\$210,264	\$235,798	\$236,429
Personnel: Positions and FTE			
Enacted/Request Positions	773	809	809
Enacted/Request FTE	742	760	778
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	738	809	809
FTE (Actual/Estimates/Projections)	723	760	778

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	773	742	\$190,186
FY 2022 President's Budget	809	760	\$205,359
FY 2023 Base Budget	809	760	\$205,359
Total Technical Changes	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$100
Total Transfers	-	-	\$100
Civilian Pay Raise Total	-	-	\$5,105
Annualization of Prior Year Pay Raise	-	-	\$948
FPS Fee Adjustment	-	-	\$156
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$131
Annualization of Audit and Investigation Enhancements and Forensics and Data Analytics Upgrades	-	18	\$3,548
IT Infrastructure	-	-	\$321
Termination of Audit and Investigation Enhancements and Forensics and Data Analytics Upgrades	-	-	(\$789)
Total Pricing Changes	-	18	\$9,420
Total Adjustments-to-Base	-	18	\$9,520
FY 2023 Current Services	809	778	\$214,879
Total Program Changes	-	-	-
FY 2023 Request	809	778	\$214,879
FY 2022 TO FY 2023 Change	-	18	\$9,520

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$100
Total Transfer Changes	-	-	\$100

Transfers 1 – Transfer for Cyber Reserve: Transfers funding from MGMT/OCIO to OIG to support the OIG’s internal cybersecurity sustainment and remediation efforts.

Operations and Support

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$5,105
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$948
Pricing Change 3 - FPS Fee Adjustment	-	-	\$156
Pricing Change 4 - Pay Raise Annualization of FY 2022 Program Changes	-	-	\$131
Pricing Change 5 - Annualization of Audit and Investigation Enhancements and Forensics and Data Analytics Upgrades	-	18	\$3,548
Pricing Change 6 - IT Infrastructure	-	-	\$321
Pricing Change 7 - Termination of Audit and Investigation Enhancements and Forensics and Data Analytics Upgrades	-	-	(\$789)
Total Pricing Changes	-	18	\$9,420

Pricing Change 1 – Civilian Pay Raise Total: This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – FY 2023 FPS Fee Adjustment: This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

Pricing Change 4 – Pay Raise Annualization of FY 2022 Program Changes: This Pricing Change reflects the increased pay costs of the 4.6 percent civilian pay increase for 2023 for all program changes proposed in the FY 2022 President’s Budget.

Pricing Change 5 - Annualization of Audit and Investigation Enhancements and Forensics and Data Analytics Updates: This Pricing Change funds the annualization of 18 FTE from program changes proposed in the FY 2022 President’s Budget.

Pricing Change 6 – IT Infrastructure: This Pricing Change reflects planned adjustments to the OIG’s IT Infrastructure portfolio.

Pricing Change 7 – Termination of Audit and Investigation Enhancements and Forensics and Data Analytics Updates: This Pricing Change terminates one-time costs associated with the program changes proposed in the FY 2022 President’s Budget.

Operations and Support
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03
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Subtotal Discretionary - Appropriation	773	742	\$139,165	\$187.49	809	760	\$147,072	\$193.45	809	778	\$156,804	\$201.48	-	18	\$9,732	\$8.03

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$91,376	\$96,027	\$102,640	\$6,613
11.3 Other than Full-time Permanent	\$354	\$365	\$380	\$15
11.5 Other Personnel Compensation	\$8,211	\$8,633	\$9,221	\$588
12.1 Civilian Personnel Benefits	\$39,173	\$41,996	\$44,512	\$2,516
13.0 Benefits for Former Personnel	\$51	\$51	\$51	-
Total - Personnel Compensation and Benefits	\$139,165	\$147,072	\$156,804	\$9,732
Positions and FTE				
Positions - Civilian	773	809	809	-
FTE - Civilian	742	760	778	18

Pay Cost Driver

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay and Benefits	742	\$139,114	\$187.49	760	\$147,021	\$193.45	778	\$156,753	\$201.48	18	\$9,732	\$8.03
Other PC&B Costs	-	\$51	-	-	\$51	-	-	\$51	-	-	-	-
Total - Pay Cost Drivers	742	\$139,165	\$187.49	760	\$147,072	\$193.45	778	\$156,804	\$201.48	18	\$9,732	\$8.03

Explanation of Pay Cost Drivers

Civilian Pay and Benefits: FY 2023 Civilian Pay and Benefits funds OIG personnel conducting oversight, audit, inspection, and investigative responsibilities. Changes from the FY 2022 President's Budget include an increase of 18 FTE, funding for the 2023 Pay Raise, and Annualization of the Prior Year Pay Raise.

Other PC&B Costs: This category supports the OIG's benefits for former personnel. The FY 2023 Budget Request reflects no increased growth from the FY 2022 President's Budget.

Operations and Support Permanent Positions by Grade – Appropriation

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	19	19	19	-
GS-15	68	70	70	-
GS-14	190	205	205	-
GS-13	312	325	325	-
GS-12	124	130	130	-
GS-11	30	30	30	-
GS-9	20	20	20	-
GS-7	10	10	10	-
Total Permanent Positions	773	809	809	-
Total Perm. Employment (Filled Positions) EOY	773	809	809	-
Position Locations				
Headquarters Civilian	326	341	341	-
U.S. Field Civilian	447	468	468	-
Averages				
Average Personnel Costs, ES Positions	\$183,843	\$188,806	\$195,319	\$6,513
Average Personnel Costs, GS Positions	\$118,195	\$121,386	\$125,574	\$4,188
Average Grade, GS Positions	13	13	13	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	\$51,021	\$58,287	\$58,075	(\$212)
Total	\$51,021	\$58,287	\$58,075	(\$212)
Subtotal Discretionary - Appropriation	\$51,021	\$58,287	\$58,075	(\$212)

Non Pay by Object Class*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,048	\$1,256	\$1,762	\$506
22.0 Transportation of Things	\$5	\$42	\$49	\$7
23.1 Rental Payments to GSA	\$10,988	\$11,299	\$11,369	\$70
23.2 Rental Payments to Others	\$417	\$417	\$417	-
23.3 Communications, Utilities, & Miscellaneous	\$4,014	\$4,182	\$4,723	\$541
24.0 Printing and Reproduction	\$4	\$4	\$4	-
25.1 Advisory & Assistance Services	\$16,905	\$20,141	\$18,363	(\$1,778)
25.2 Other Services from Non-Federal Sources	\$587	\$914	\$757	(\$157)
25.3 Other Purchases of goods and services	\$6,201	\$6,239	\$6,495	\$256
25.4 Operations & Maintenance of Facilities	\$61	\$153	\$211	\$58
25.6 Medical Care	\$365	\$374	\$372	(\$2)
25.7 Operation & Maintenance of Equipment	\$4,103	\$4,291	\$4,748	\$457
26.0 Supplies & Materials	\$1,059	\$1,112	\$1,106	(\$6)
31.0 Equipment	\$4,939	\$7,538	\$7,374	(\$164)
32.0 Land and Structures	\$215	\$215	\$215	-
42.0 Insurance Claims and Indemnities	\$10	\$10	\$10	-
91.0 Unvouchered	\$100	\$100	\$100	-
Total - Non Pay Budget Object Class	\$51,021	\$58,287	\$58,075	(\$212)

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Contractual Services	\$23,754	\$27,447	\$25,826	(\$1,621)
Equipment	\$9,042	\$11,829	\$12,122	\$293
Rental Payments	\$11,405	\$11,716	\$11,786	\$70
Communications and Utilities	\$4,014	\$4,182	\$4,723	\$541
Travel	\$1,048	\$1,256	\$1,762	\$506
Other Costs	\$1,758	\$1,857	\$1,856	(\$1)
Total - Non-Pay Cost Drivers	\$51,021	\$58,287	\$58,075	(\$212)

Explanation of Non Pay Cost Drivers

Contractual Services: These costs support the OIG’s mission activities and include personnel training, program support, and information technology. The change in the FY 2023 Budget is due to the termination of one-time costs from proposed program changes in the FY 2022 President’s Budget and prior year contracts associated with organizational review and process improvements.

Equipment (including Operation and Maintenance): These costs support equipment and the operations and maintenance of equipment in support of the OIG’s mission. The net change in the FY 2023 Budget is the result of increases in the IT Infrastructure portfolio and decreases due to the termination of one-time costs from proposed program changes in the FY 2022 President’s Budget.

Rental Payments: Rental payments increase slightly in the FY 2023 Budget due to the increase in personnel and normal pricing fluctuations. This cost driver includes both GSA and non-GSA rental payments.

Communications and Utilities: These costs support the OIG’s mission activities and the change in the FY 2023 Budget is due to the requested increase in personnel and increase to the IT Infrastructure portfolio.

Travel: Funding for travel supports the OIG’s audit, investigation, and inspection responsibilities across the United States. The change in the FY 2023 Budget is due to the requested growth in personnel and anticipated required travel.

Other Costs: This cost driver includes funding for Transportation of Things, Printing and Reproduction, Medical Care, Supplies and Materials, and Land and Structures, all of which support the OIG’s workforce. Costs remain relatively flat in the FY 2023 Budget request.