

Department of Homeland Security

Office of Inspector General

Budget Overview



Fiscal Year 2024

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 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget |
|-------------------------------|----------------------------|----------------------------|---------------------------------------|
| Operations and Support | \$205,359 | \$214,879 | \$228,371 |
| Total | \$205,359 | \$214,879 | \$228,371 |

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

| | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 President's Budget | | | FY 2023 to FY 2024 Total Changes | | |
|--|-----------------|------------|------------------|-----------------|------------|------------------|----------------------------|------------|------------------|----------------------------------|-----|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Operations and Support | 809 | 760 | \$205,359 | 809 | 778 | \$214,879 | 809 | 778 | \$228,371 | - | - | \$13,492 |
| Total | 809 | 760 | \$205,359 | 809 | 778 | \$214,879 | 809 | 778 | \$228,371 | - | - | \$13,492 |
| Subtotal Discretionary - Appropriation | 809 | 760 | \$205,359 | 809 | 778 | \$214,879 | 809 | 778 | \$228,371 | - | - | \$13,492 |

Component Budget Overview

The FY 2024 Budget includes \$228.4M; 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. DHS OIG seeks to deter, identify, and address fraud, abuse, mismanagement, and waste of taxpayer funds invested in homeland security.

DHS 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. DHS 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 2022 | FY 2023 | FY 2024 |
|--|------------------|------------------|------------------|
| Enacted/Request | \$205,359 | \$214,879 | \$228,371 |
| Carryover - Start of Year | \$5,197 | \$9,479 | \$27,516 |
| Recoveries | \$429 | - | - |
| Rescissions to Current Year/Budget Year | (\$132) | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | \$7,823 | \$32,550 | \$3,330 |
| Supplementals | - | - | - |
| Total Budget Authority | \$218,676 | \$256,908 | \$259,217 |
| Collections - Reimbursable Resources | \$13,042 | \$18,000 | \$18,000 |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$231,718 | \$274,908 | \$277,217 |
| Obligations (Actual/Estimates/Projections) | \$222,239 | \$247,392 | \$265,417 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 809 | 809 | 809 |
| Enacted/Request FTE | 760 | 778 | 778 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 756 | 809 | 809 |
| FTE (Actual/Estimates/Projections) | 752 | 778 | 778 |

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

| | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 President's Budget | | |
|--|-----------------|-----|-----------------|-----------------|-----|-----------------|----------------------------|-----|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - Management Directorate | - | - | \$13,042 | - | - | \$18,000 | - | - | \$18,000 |
| Total Collections | - | - | \$13,042 | - | - | \$18,000 | - | - | \$18,000 |

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

Pay Summary
(Dollars in Thousands)

| | FY 2022 Enacted | | | | FY 2023 Enacted | | | | FY 2024 President's Budget | | | | FY 2023 to FY 2024 Total | | | |
|--|-----------------|------------|------------------|-----------------|-----------------|------------|------------------|-----------------|----------------------------|------------|------------------|-----------------|--------------------------|----------|----------------|----------------|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Operations and Support | 809 | 760 | \$145,667 | \$191.63 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$163,461 | \$210.07 | - | - | \$8,062 | \$10.36 |
| Total | 809 | 760 | \$145,667 | \$191.63 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$163,461 | \$210.07 | - | - | \$8,062 | \$10.36 |
| Subtotal Discretionary - Appropriation | 809 | 760 | \$145,667 | \$191.63 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$163,461 | \$210.07 | - | - | \$8,062 | \$10.36 |

Pay by Object Class
(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|--|------------------|------------------|----------------------------|---------------------------|
| 11.1 Full-time Permanent | \$93,969 | \$100,582 | \$105,659 | \$5,077 |
| 11.3 Other than Full-time Permanent | \$1,448 | \$1,463 | \$1,524 | \$61 |
| 11.5 Other Personnel Compensation | \$6,427 | \$7,015 | \$7,392 | \$377 |
| 12.1 Civilian Personnel Benefits | \$43,796 | \$46,312 | \$48,859 | \$2,547 |
| 13.0 Benefits for Former Personnel | \$27 | \$27 | \$27 | - |
| Total - Personnel Compensation and Benefits | \$145,667 | \$155,399 | \$163,461 | \$8,062 |
| Positions and FTE | | | | |
| Positions - Civilian | 809 | 809 | 809 | - |
| FTE - Civilian | 760 | 778 | 778 | - |

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

Non Pay Summary

(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|--|----------------------------|----------------------------|---------------------------------------|--------------------------------------|
| Operations and Support | \$59,692 | \$59,480 | \$64,910 | \$5,430 |
| Total | \$59,692 | \$59,480 | \$64,910 | \$5,430 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$59,692 | \$59,480 | \$64,910 | \$5,430 |

Non Pay by Object Class
(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|---|----------------------------|----------------------------|---------------------------------------|--------------------------------------|
| 21.0 Travel and Transportation of Persons | \$924 | \$1,430 | \$2,325 | \$895 |
| 22.0 Transportation of Things | \$59 | \$66 | \$69 | \$3 |
| 23.1 Rental Payments to GSA | \$12,002 | \$12,072 | \$12,622 | \$550 |
| 23.2 Rental Payments to Others | \$227 | \$227 | \$249 | \$22 |
| 23.3 Communications, Utilities, & Miscellaneous | \$4,598 | \$5,139 | \$5,391 | \$252 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$24,143 | \$23,665 | \$25,070 | \$1,405 |
| 25.2 Other Services from Non-Federal Sources | \$525 | \$368 | \$408 | \$40 |
| 25.3 Other Purchases of goods and services | \$5,085 | \$5,341 | \$5,689 | \$348 |
| 25.4 Operations & Maintenance of Facilities | \$208 | \$266 | \$277 | \$11 |
| 25.6 Medical Care | \$374 | \$372 | \$372 | - |
| 25.7 Operation & Maintenance of Equipment | \$5,515 | \$5,972 | \$6,226 | \$254 |
| 26.0 Supplies & Materials | \$728 | \$722 | \$781 | \$59 |
| 31.0 Equipment | \$4,689 | \$3,225 | \$4,805 | \$1,580 |
| 32.0 Land and Structures | \$500 | \$500 | \$511 | \$11 |
| 42.0 Insurance Claims and Indemnities | \$50 | \$50 | \$50 | - |
| 91.0 Unvouchered | \$60 | \$60 | \$60 | - |
| Total - Non Pay Budget Object Class | \$59,692 | \$59,480 | \$64,910 | \$5,430 |

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

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2024 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, [~~\$214,879,000~~]*\$228,371,000*: 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 |
|---|---|
| ... [\$214,879,000] <i>\$228,371,000</i> | Dollar change only. No substantial change proposed. |

Department of Homeland Security

Office of Inspector General

Operations and Support



Fiscal Year 2024

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 President's Budget | | | FY 2023 to FY 2024 Total Changes | | |
|------------------------|--------------------|------------|------------------|--------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|----------|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Operations and Support | 809 | 760 | \$205,359 | 809 | 778 | \$214,879 | 809 | 778 | \$228,371 | - | - | \$13,492 |
| Total | 809 | 760 | \$205,359 | 809 | 778 | \$214,879 | 809 | 778 | \$228,371 | - | - | \$13,492 |

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.

DHS 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. DHS OIG makes independent and objective recommendations to improve the efficiency and effectiveness of DHS' programs and operations. Our robust oversight helps the Department fulfill its vital mission to secure our Nation and safeguard its people.

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

DHS OIG strategically initiates 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.

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

Included in the FY 2024 Budget is \$1.9M for training. Also included is \$0.9M to support operations of the Council of the Inspectors General on Integrity and Efficiency (CIGIE). This amount is based on CIGIE's recent increase of our assessment from 0.36 to 0.40 of a percentage point of our overall budget request, and will be used to fund resource enhancements within 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) 2024 Budget, DHS OIG submitted an initial budget request to the Department for an additional \$14.7 million for critical program growth requirements. The FY 2024 President's Budget funding level of \$228.4 million supports \$5.4 million to implement a Zero Trust network architecture but does not support \$9.3 million in additional program growth.

Specific areas of critical program growth include:

- **\$2.6 million for Information Technology Audits and Cybersecurity Vulnerability Testing** to execute the Inspector General's and the Secretary's priorities for increasing the security of our Nation's networks and critical infrastructure;
- **\$2.3 million to expand the capacity of the Office of Investigations, Office of Audits and Office of Inspections and Evaluations** to provide highly impactful and complex investigations and reviews. Those investigations and reviews will include border security and immigration enforcement, and increased responsiveness to Congressional requests and oversight into high-risk areas including cybersecurity, transportation security, and infrastructure protection;
- **\$3.6 million for the Office of Innovation** to implement the business process and IT systems modernization and integration plan we developed in coordination with a Federally Funded Research and Development Center (FFRDC);
- **\$0.8 million to augment the Office of Integrity's** newly enhanced independent quality control division, designed to improve the overall accuracy and quality of the OIG work products while ensuring compliance with policies and professional standards.

Our requested funding increase of an additional \$9.3 million is necessary to maintain oversight capacity commensurate with the Department's program growth in several high-risk areas, including: disaster response efforts, frontline security along the southern border, and emerging cybersecurity defenses.

When including the necessary updated cost-of-living adjustments, our full budget request totals \$237.7 million. Fully funding DHS OIG at this level will ensure we have adequate capability to provide strong oversight of the approximately 250,000 Federal employees and tens of 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 an efficient and effective manner.

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2022 | FY 2023 | FY 2024 |
|--|------------------|------------------|------------------|
| Enacted/Request | \$205,359 | \$214,879 | \$228,371 |
| Carryover - Start of Year | \$5,197 | \$9,479 | \$27,516 |
| Recoveries | \$429 | - | - |
| Rescissions to Current Year/Budget Year | (\$132) | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | \$7,823 | \$32,550 | \$3,330 |
| Supplementals | - | - | - |
| Total Budget Authority | \$218,676 | \$256,908 | \$259,217 |
| Collections - Reimbursable Resources | \$13,042 | \$18,000 | \$18,000 |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$231,718 | \$274,908 | \$277,217 |
| Obligations (Actual/Estimates/Projections) | \$222,239 | \$247,392 | \$265,417 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 809 | 809 | 809 |
| Enacted/Request FTE | 760 | 778 | 778 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 756 | 809 | 809 |
| FTE (Actual/Estimates/Projections) | 752 | 778 | 778 |

Operations and Support
Collections – Reimbursable Resources
(Dollars in Thousands)

| | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 President's Budget | | |
|--|-----------------|-----|-----------------|-----------------|-----|-----------------|----------------------------|-----|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - Management Directorate | - | - | \$13,042 | - | - | \$18,000 | - | - | \$18,000 |
| Total Collections | - | - | \$13,042 | - | - | \$18,000 | - | - | \$18,000 |

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

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|---|------------|------------|------------------|-----------------|------------------|
| FY 2022 Enacted | 809 | 760 | \$145,667 | \$59,692 | \$205,359 |
| FY 2023 Enacted | 809 | 778 | \$155,399 | \$59,480 | \$214,879 |
| FY 2024 Base Budget | 809 | 778 | \$155,399 | \$59,480 | \$214,879 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| Civilian Pay Raise Total | - | - | \$6,125 | - | \$6,125 |
| Annualization of Prior Year Pay Raise | - | - | \$1,701 | - | \$1,701 |
| FY 2024 FERS Law Enforcement Officer Adjustment | - | - | \$236 | - | \$236 |
| Total Pricing Changes | - | - | \$8,062 | - | \$8,062 |
| Total Adjustments-to-Base | - | - | \$8,062 | - | \$8,062 |
| FY 2024 Current Services | 809 | 778 | \$163,461 | \$59,480 | \$222,941 |
| Total Transfers | - | - | - | - | - |
| Zero Trust Network Architecture | - | - | - | \$5,430 | \$5,430 |
| Total Program Changes | - | - | - | \$5,430 | \$5,430 |
| FY 2024 Request | 809 | 778 | \$163,461 | \$64,910 | \$228,371 |
| FY 2023 TO FY 2024 Change | - | - | \$8,062 | \$5,430 | \$13,492 |

Operations and Support
Justification of Pricing Changes
(Dollars in Thousands)

| | FY 2024 President's Budget | | | | |
|--|----------------------------|-----|----------------|----------------|----------------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Pricing Change 1 - Civilian Pay Raise Total | - | - | \$6,125 | - | \$6,125 |
| Pricing Change 2 - Annualization of Prior Year Pay Raise | - | - | \$1,701 | - | \$1,701 |
| Pricing Change 3 - FY 2024 FERS Law Enforcement Officer Adjustment | - | - | \$236 | - | \$236 |
| Total Pricing Changes | - | - | \$8,062 | - | \$8,062 |

Pricing Change 1 – Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of Prior Year Pay Raise, which totals \$155.4M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2023 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 – Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Congressional Justification.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 3 – FY 2024 FERS Law Enforcement Officer Adjustment

Base Activity Funding: This pricing change impacts contributions made to the Federal Employees Retirement System (FERS) for Law Enforcement Officers, which totals \$11.3M.

Pricing Change Explanation: This pricing change applies a 0.6 percent increase to the FY 2024 Employing Agency contribution to FERS for Law Enforcement employees. It is calculated by inflating the base funding from 37.6 percent to 38.2 percent.

Operations and Support
Justification of Program Changes
(Dollars in Thousands)

| | FY 2024 President's Budget | | | | |
|---|----------------------------|-----|------------|----------------|---------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Program Change 1 - Zero Trust Network Architecture | - | - | - | \$5,430 | \$5,430 |
| Total Program Changes | - | - | - | \$5,430 | \$5,430 |

Program Change 1 – Zero Trust Network Architecture

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|-----|-----|---------|
| Base: Current Services & Transfers | - | - | \$1,080 |
| Program Change | - | - | \$5,430 |

Description

The FY 2024 Budget request includes an increase of \$5.4M to support the OIG’s efforts to implement a Zero Trust network architecture in accordance with recent government-wide mandates. Requested funding will also support the refresh of information technology (IT) hardware that has reached end-of-life.

Justification

In May 2021, the President issued Executive Order (EO) 14028, *Improving the Nation’s Cybersecurity*, initiating a sweeping government-wide effort to, in part, migrate Federal Government networks to zero trust architectures. In September 2021, OMB released a draft zero trust strategy, outlining a process for agencies to shift to the new model. It outlines five specific pillars with the goal of agencies achieving these goals by the end of September 2024. Funding requested through this proposal will support the OIG’s compliance with the zero trust mandates and will be used for engineering and consulting support, zero trust network services, and identity management services. Specifically, OIG will obtain subscription-based access to a zero trust exchange platform and cloud-based identity services, vendor support to help initiate leveraging these services, and engineering support to maintain network and identity management operations on the new platforms.

In addition to the requirements listed above, this funding will also support an OIG-wide IT hardware refresh. The OIG network encompasses physical hardware devices deployed at Headquarters, field offices, and two datacenters located in Ashburn, VA and San Jose, CA. This hardware includes an array of devices including switches, routers, power supplies, laptops, servers, and storage appliances. IT hardware typically has a refresh schedule that ranges from 3 to 7 years. Funding requested through this proposal will be used to purchase new hardware, obtain contractor engineering services for configuration and installation, and provide travel to OIG field offices and datacenters to install the new equipment and excess old equipment. Refreshing IT hardware that has reached end-of-life will ensure that the OIG is able to continue to provide network connectivity and access to IT services to all of its employees at locations across the United States.

Performance

OIG will benefit from this investment by improving network security. Zero trust networks reduce the potential impact of cyberattacks by limiting the movement and impact of attackers that have infiltrated the network. Utilizing a cloud-based identity management provider further reduces the potential impact by segregating authentication services from the rest of the network. If this proposal is not funded, OIG will be unable to implement the services necessary to establish and maintain a zero-trust architecture. As a result, mission data will be at a greater risk of disclosure to external attackers.

Refreshing IT hardware that is no longer supported by the vendor will help ensure that auditors, inspectors, and investigators have the connectivity and services necessary to carry out the OIG mission. Issues with IT equipment can cause significant work stoppages for individual offices or the entire organization. Further, asset refreshes replace obsolete and unsupported IT equipment with new, modern devices which increases operational stability and reduces resource requirements necessary to troubleshoot and resolve issues and outages. Obsolete and unsupported equipment also introduce higher risk to the organization in terms of cyber threats.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

| | FY 2022 Enacted | | | | FY 2023 Enacted | | | | FY 2024 President's Budget | | | | FY 2023 to FY 2024 Total | | | |
|------------------------|-----------------|------------|------------------|-----------------|-----------------|------------|------------------|-----------------|----------------------------|------------|------------------|-----------------|--------------------------|----------|----------------|----------------|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Operations and Support | 809 | 760 | \$145,667 | \$191.63 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$163,461 | \$210.07 | - | - | \$8,062 | \$10.36 |
| Total | 809 | 760 | \$145,667 | \$191.63 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$163,461 | \$210.07 | - | - | \$8,062 | \$10.36 |

Pay by Object Class
(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|--|------------------|------------------|----------------------------|---------------------------|
| 11.1 Full-time Permanent | \$93,969 | \$100,582 | \$105,659 | \$5,077 |
| 11.3 Other than Full-time Permanent | \$1,448 | \$1,463 | \$1,524 | \$61 |
| 11.5 Other Personnel Compensation | \$6,427 | \$7,015 | \$7,392 | \$377 |
| 12.1 Civilian Personnel Benefits | \$43,796 | \$46,312 | \$48,859 | \$2,547 |
| 13.0 Benefits for Former Personnel | \$27 | \$27 | \$27 | - |
| Total - Personnel Compensation and Benefits | \$145,667 | \$155,399 | \$163,461 | \$8,062 |
| Positions and FTE | | | | |
| Positions - Civilian | 809 | 809 | 809 | - |
| FTE - Civilian | 760 | 778 | 778 | - |

Pay Cost Drivers

| | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 President's Budget | | | FY 2023 to FY 2024 Total Changes | | |
|---------------------------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|----------------------------|------------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Civilian Pay and Benefits | 760 | \$145,640 | \$191.63 | 778 | \$155,372 | \$199.71 | 778 | \$163,434 | \$210.07 | - | \$8,062 | \$10.36 |
| Other PC&B Costs | - | \$27 | - | - | \$27 | - | - | \$27 | - | - | - | - |
| Total - Pay Cost Drivers | 760 | \$145,667 | \$191.63 | 778 | \$155,399 | \$199.71 | 778 | \$163,461 | \$210.07 | - | \$8,062 | \$10.36 |

Explanation of Pay Cost Drivers

Civilian Pay and Benefits: FY 2024 Civilian Pay and Benefits funds OIG personnel conducting oversight, audit, inspection, and investigative responsibilities. Changes from the FY 2023 Enacted Budget include funding for the 2024 Pay Raise, Annualization of the Prior Year Pay Raise, and the FY 2024 FERS Law Enforcement Officers adjustment.

Other PC&B Costs: This category supports the OIG's benefits for former personnel. The FY 2024 Budget Request reflects no increased growth from the FY 2023 Enacted Budget.

Operations and Support
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|---|--------------------|--------------------|-------------------------------|------------------------------|
| SES | 19 | 19 | 19 | - |
| GS-15 | 90 | 90 | 90 | - |
| GS-14 | 214 | 214 | 214 | - |
| GS-13 | 404 | 404 | 404 | - |
| GS-12 | 52 | 52 | 52 | - |
| GS-11 | 15 | 15 | 15 | - |
| GS-9 | 13 | 13 | 13 | - |
| GS-7 | 2 | 2 | 2 | - |
| Total Permanent Positions | 809 | 809 | 809 | - |
| Total Perm. Employment (Filled Positions) EOY | 809 | 809 | 809 | - |
| Position Locations | | | | |
| Headquarters Civilian | 341 | 341 | 341 | - |
| U.S. Field Civilian | 468 | 468 | 468 | - |
| Averages | | | | |
| Average Personnel Costs, ES Positions | \$188,806 | \$195,319 | \$203,425 | \$8,106 |
| Average Personnel Costs, GS Positions | \$121,386 | \$125,574 | \$130,785 | \$5,211 |
| Average Grade, GS Positions | 13 | 13 | 13 | - |

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|------------------------|----------------------------|----------------------------|---------------------------------------|--------------------------------------|
| Operations and Support | \$59,692 | \$59,480 | \$64,910 | \$5,430 |
| Total | \$59,692 | \$59,480 | \$64,910 | \$5,430 |
| | | | | |

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

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Change |
|---|----------------------------|----------------------------|---------------------------------------|--------------------------------------|
| 21.0 Travel and Transportation of Persons | \$924 | \$1,430 | \$2,325 | \$895 |
| 22.0 Transportation of Things | \$59 | \$66 | \$69 | \$3 |
| 23.1 Rental Payments to GSA | \$12,002 | \$12,072 | \$12,622 | \$550 |
| 23.2 Rental Payments to Others | \$227 | \$227 | \$249 | \$22 |
| 23.3 Communications, Utilities, & Miscellaneous | \$4,598 | \$5,139 | \$5,391 | \$252 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$24,143 | \$23,665 | \$25,070 | \$1,405 |
| 25.2 Other Services from Non-Federal Sources | \$525 | \$368 | \$408 | \$40 |
| 25.3 Other Purchases of goods and services | \$5,085 | \$5,341 | \$5,689 | \$348 |
| 25.4 Operations & Maintenance of Facilities | \$208 | \$266 | \$277 | \$11 |
| 25.6 Medical Care | \$374 | \$372 | \$372 | - |
| 25.7 Operation & Maintenance of Equipment | \$5,515 | \$5,972 | \$6,226 | \$254 |
| 26.0 Supplies & Materials | \$728 | \$722 | \$781 | \$59 |
| 31.0 Equipment | \$4,689 | \$3,225 | \$4,805 | \$1,580 |
| 32.0 Land and Structures | \$500 | \$500 | \$511 | \$11 |
| 42.0 Insurance Claims and Indemnities | \$50 | \$50 | \$50 | - |
| 91.0 Unvouchered | \$60 | \$60 | \$60 | - |
| Total - Non Pay Budget Object Class | \$59,692 | \$59,480 | \$64,910 | \$5,430 |

Non Pay Cost Drivers

| | FY 2022 Enacted | FY 2023 Enacted | FY 2024 President's Budget | FY 2023 to FY 2024 Total Changes |
|-------------------------------------|--------------------|--------------------|-------------------------------|-------------------------------------|
| Contractual Services | \$29,961 | \$29,640 | \$31,444 | \$1,804 |
| Rental Payments | \$12,229 | \$12,299 | \$12,871 | \$572 |
| Equipment | \$10,204 | \$9,197 | \$11,031 | \$1,834 |
| Communications and Utilities | \$4,598 | \$5,139 | \$5,391 | \$252 |
| Travel | \$924 | \$1,430 | \$2,325 | \$895 |
| Other Costs | \$1,776 | \$1,775 | \$1,848 | \$73 |
| Total - Non-Pay Cost Drivers | \$59,692 | \$59,480 | \$64,910 | \$5,430 |

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 increase in the FY 2024 Budget is due to the Zero Trust Network Architecture program change and normal pricing fluctuations.

Rental Payments: Rental payments increase in the FY 2024 Budget is due to normal pricing fluctuations. This cost driver includes both GSA and non-GSA rental payments.

Equipment (including Operation and Maintenance): These costs support equipment and the operations and maintenance of equipment in support of the OIG’s mission. The change in the FY 2024 Budget is the result of the Zero Trust Network Architecture program change and normal pricing fluctuations.

Communications and Utilities: These costs support the OIG’s mission activities and the change in the FY 2024 Budget is due to normal fluctuations in pricing.

Travel: Funding for travel supports the OIG’s audit, investigation, inspection, and mission support responsibilities across the United States. The change in the FY 2024 Budget is due to an increase in anticipated required travel and the Zero Trust Network Architecture program change.

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 2024 Budget.