

Department of Homeland Security

Office of Inspector General

Budget Overview



Fiscal Year 2025

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 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|------------------------|--------------------|--------------------------|-------------------------------|
| Operations and Support | \$214,879 | \$214,879 | \$233,206 |
| Total | \$214,879 | \$214,879 | \$233,206 |

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

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|--|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|----------|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Operations and Support | 809 | 778 | \$214,879 | 809 | 778 | \$214,879 | 809 | 778 | \$233,206 | - | - | \$18,327 |
| Total | 809 | 778 | \$214,879 | 809 | 778 | \$214,879 | 809 | 778 | \$233,206 | - | - | \$18,327 |
| Subtotal Discretionary - Appropriation | 809 | 778 | \$214,879 | 809 | 778 | \$214,879 | 809 | 778 | \$233,206 | - | - | \$18,327 |

Component Budget Overview

The FY 2025 Budget includes \$233.2M; 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 2023 | FY 2024 | FY 2025 |
|--|------------------|------------------|------------------|
| Enacted/Request | \$214,879 | \$214,879 | \$233,206 |
| Carryover - Start of Year | \$9,594 | \$35,265 | \$36,978 |
| Recoveries | \$118 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | \$32,774 | \$19,300 | \$2,800 |
| Supplementals | - | - | - |
| Total Budget Authority | \$257,365 | \$269,444 | \$272,984 |
| Collections - Reimbursable Resources | \$13,197 | \$18,000 | \$18,000 |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$270,562 | \$287,444 | \$290,984 |
| Obligations (Actual/Estimates/Projections) | \$234,937 | \$250,466 | \$268,806 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 809 | 809 | 809 |
| Enacted/Request FTE | 778 | 778 | 778 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 769 | 809 | 809 |
| FTE (Actual/Estimates/Projections) | 749 | 778 | 778 |

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

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | |
|--|-----------------|-----|-----------------|-----------------------|-----|-----------------|----------------------------|-----|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - Management Directorate | - | - | \$13,197 | - | - | \$18,000 | - | - | \$18,000 |
| Total Collections | - | - | \$13,197 | - | - | \$18,000 | - | - | \$18,000 |

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

Pay Summary
(Dollars in Thousands)

| | FY 2023 Enacted | | | | FY 2024 Annualized CR | | | | FY 2025 President's Budget | | | | FY 2024 to FY 2025 Total | | | |
|--|-----------------|------------|------------------|-----------------|-----------------------|------------|------------------|-----------------|----------------------------|------------|------------------|-----------------|--------------------------|----------|-----------------|----------------|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Operations and Support | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$167,980 | \$215.88 | - | - | \$12,581 | \$16.17 |
| Total | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$167,980 | \$215.88 | - | - | \$12,581 | \$16.17 |
| Subtotal Discretionary - Appropriation | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$167,980 | \$215.88 | - | - | \$12,581 | \$16.17 |

Pay by Object Class
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|--|------------------|-----------------------|----------------------------|---------------------------|
| 11.1 Full-time Permanent | \$100,582 | \$100,582 | \$108,586 | \$8,004 |
| 11.3 Other than Full-time Permanent | \$1,463 | \$1,463 | \$1,566 | \$103 |
| 11.5 Other Personnel Compensation | \$7,015 | \$7,015 | \$7,596 | \$581 |
| 12.1 Civilian Personnel Benefits | \$46,312 | \$46,312 | \$50,205 | \$3,893 |
| 13.0 Benefits for Former Personnel | \$27 | \$27 | \$27 | - |
| Total - Personnel Compensation and Benefits | \$155,399 | \$155,399 | \$167,980 | \$12,581 |
| Positions and FTE | | | | |
| Positions - Civilian | 809 | 809 | 809 | - |
| FTE - Civilian | 778 | 778 | 778 | - |

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

Non Pay Summary
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|--|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Operations and Support | \$59,480 | \$59,480 | \$65,226 | \$5,746 |
| Total | \$59,480 | \$59,480 | \$65,226 | \$5,746 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$59,480 | \$59,480 | \$65,226 | \$5,746 |

Non Pay by Object Class
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|---|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 21.0 Travel and Transportation of Persons | \$1,430 | \$1,430 | \$2,525 | \$1,095 |
| 22.0 Transportation of Things | \$66 | \$66 | \$69 | \$3 |
| 23.1 Rental Payments to GSA | \$12,072 | \$12,072 | \$12,622 | \$550 |
| 23.2 Rental Payments to Others | \$227 | \$227 | \$249 | \$22 |
| 23.3 Communications, Utilities, & Miscellaneous | \$5,139 | \$5,139 | \$5,391 | \$252 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$23,665 | \$23,665 | \$25,070 | \$1,405 |
| 25.2 Other Services from Non-Federal Sources | \$368 | \$368 | \$408 | \$40 |
| 25.3 Other Purchases of goods and services | \$5,341 | \$5,341 | \$5,468 | \$127 |
| 25.4 Operations & Maintenance of Facilities | \$266 | \$266 | \$277 | \$11 |
| 25.6 Medical Care | \$372 | \$372 | \$372 | - |
| 25.7 Operation & Maintenance of Equipment | \$5,972 | \$5,972 | \$6,226 | \$254 |
| 26.0 Supplies & Materials | \$722 | \$722 | \$781 | \$59 |
| 31.0 Equipment | \$3,225 | \$3,225 | \$5,142 | \$1,917 |
| 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 | \$59,480 | \$59,480 | \$65,226 | \$5,746 |

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

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2025 Budget for OIG does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

Office of Inspector General
FY 2023 – FY 2025 Cyber Security Funding
(Dollars in Thousands)

| NIST Framework | FY 2023 Actual | FY 2024 Annualized CR | FY 2025 President’s Budget |
|-----------------------|-----------------------|------------------------------|-----------------------------------|
| Detect | \$260 | \$260 | \$280 |
| Identify | \$1,750 | \$1,750 | \$2,740 |
| Protect | \$2,550 | \$2,550 | \$4,140 |
| Recover | \$20 | \$20 | \$20 |
| Respond | \$740 | \$740 | \$870 |
| Grand Total | \$5,320 | \$5,320 | \$8,050 |

**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] 233,206,000: 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] 233,206,000 | Dollar change only. No substantial change proposed. |

Department of Homeland Security

Office of Inspector General

Operations and Support



Fiscal Year 2025

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|----------|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Operations and Support | 809 | 778 | \$214,879 | 809 | 778 | \$214,879 | 809 | 778 | \$233,206 | - | - | \$18,327 |
| Total | 809 | 778 | \$214,879 | 809 | 778 | \$214,879 | 809 | 778 | \$233,206 | - | - | \$18,327 |

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 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 2025 Budget is \$1.5M for training. Also included is \$0.9M to support operations of the Council of the Inspectors General on Integrity and Efficiency (CIGIE).

Inspector General's Comments:

Section 6(g)(2)(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.

DHS OIG submitted an initial budget request of \$255.5M to the Department for Fiscal Year (FY) 2025 which included \$21.0M in critical program growth requirements.

The FY 2025 President's Budget request, however, includes \$233.2M for the DHS OIG. Although this funding level supports the Zero Trust network architecture increase and the cost-of-living increases through FY 2025, it does not support any of our additional targeted program growth. Specific areas of critical program growth include:

- **\$3.8M and 22 full-time positions (POS) for enhanced Cybersecurity Audits and Oversight** to fulfill the Inspector General's and DHS Secretary's priority for increasing cybersecurity of our Nation's networks and critical infrastructure and enhancing border security technology and operations.
- **\$2.8M and 13 POS for the expansion of Data Analytics Capabilities** to better enable the OIG to deliver timely analytic-driven audits, inspections, and investigations, identify high risk areas, conduct trend analysis, and develop data models and dashboards for OIG program office use.
- **\$6.2M and 25 POS to increase Border Security Oversight** commensurate with DHS' growing border security operations and priorities. This request will enhance efforts to ensure all mandated, congressionally requested, and discretionary audits and investigations are staffed appropriately and allows for direct observation and testing of DHS border security operations and activities.
- **\$5.6M and 12 POS for the OIG Business Systems Modernization effort** to implement the business process and IT systems modernization plan resulting from an independent review conducted by a Federally Funded Research and Development Center (FFRDC). This request will eliminate the use of the OIG's legacy systems, integrate internal business systems, and automate manual business processes.

- **\$0.7M and 4 POS for the ICE Detention Centers Unannounced Inspection Team** which will conduct congressionally mandated unannounced ICE Detention Center inspections on facilities with less than 100 detainees.
- **\$2M and 1 POS to purchase, deploy, and maintain Body Worn Cameras** in compliance with Executive Order 14074, *Advancing Effective, Accountable Policing and Criminal Justice Practices to Enhance Public Trust and Public Safety*.
- **\$0.7M and 5 POS 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 is necessary to maintain oversight capacity commensurate with the Department's program growth in several high-risk areas, including disaster response efforts, emerging cybersecurity defenses, and frontline security operations along the southern border.

Funding DHS OIG at our full request level of \$255.0M will ensure we have adequate capability to provide robust 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 2023 | FY 2024 | FY 2025 |
|--|------------------|------------------|------------------|
| Enacted/Request | \$214,879 | \$214,879 | \$233,206 |
| Carryover - Start of Year | \$9,594 | \$35,265 | \$36,978 |
| Recoveries | \$118 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | \$32,774 | \$19,300 | \$2,800 |
| Supplementals | - | - | - |
| Total Budget Authority | \$257,365 | \$269,444 | \$272,984 |
| Collections - Reimbursable Resources | \$13,197 | \$18,000 | \$18,000 |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$270,562 | \$287,444 | \$290,984 |
| Obligations (Actual/Estimates/Projections) | \$234,937 | \$250,466 | \$268,806 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 809 | 809 | 809 |
| Enacted/Request FTE | 778 | 778 | 778 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 769 | 809 | 809 |
| FTE (Actual/Estimates/Projections) | 749 | 778 | 778 |

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

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | |
|--|-----------------|-----|-----------------|-----------------------|-----|-----------------|----------------------------|-----|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - Management Directorate | - | - | \$13,197 | - | - | \$18,000 | - | - | \$18,000 |
| Total Collections | - | - | \$13,197 | - | - | \$18,000 | - | - | \$18,000 |

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

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|---|------------|------------|------------------|-----------------|------------------|
| FY 2023 Enacted | 809 | 778 | \$155,399 | \$59,480 | \$214,879 |
| FY 2024 Annualized CR | 809 | 778 | \$155,399 | \$59,480 | \$214,879 |
| FY 2025 Base Budget | 809 | 778 | \$155,399 | \$59,480 | \$214,879 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$2,478 | - | \$2,478 |
| 2024 Civilian Pay Raise | - | - | \$8,166 | - | \$8,166 |
| 2023 Civilian Pay Raise Annualization | - | - | \$1,701 | - | \$1,701 |
| FERS Adjustment | - | - | \$236 | - | \$236 |
| IT Infrastructure | - | - | - | \$333 | \$333 |
| Total Pricing Changes | - | - | \$12,581 | \$333 | \$12,914 |
| Total Adjustments-to-Base | - | - | \$12,581 | \$333 | \$12,914 |
| FY 2025 Current Services | 809 | 778 | \$167,980 | \$59,813 | \$227,793 |
| Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSO | - | - | - | (\$21) | (\$21) |
| Total Transfers | - | - | - | (\$21) | (\$21) |
| Zero Trust Network Architecture and Hardware Refresh | - | - | - | \$5,434 | \$5,434 |
| Total Program Changes | - | - | - | \$5,434 | \$5,434 |
| FY 2025 Request | 809 | 778 | \$167,980 | \$65,226 | \$233,206 |
| FY 2024 TO FY 2025 Change | - | - | \$12,581 | \$5,746 | \$18,327 |

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

| | FY 2025 President's Budget | | | | |
|---|----------------------------|-----|------------|----------------|----------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Pricing Change 1 - 2025 Civilian Pay Raise | - | - | \$2,478 | - | \$2,478 |
| Operations and Support | - | - | \$2,478 | - | \$2,478 |
| Pricing Change 2 - 2024 Civilian Pay Raise | - | - | \$8,166 | - | \$8,166 |
| Operations and Support | - | - | \$8,166 | - | \$8,166 |
| Pricing Change 3 - 2023 Civilian Pay Raise Annualization | - | - | \$1,701 | - | \$1,701 |
| Operations and Support | - | - | \$1,701 | - | \$1,701 |
| Pricing Change 4 - FERS Adjustment | - | - | \$236 | - | \$236 |
| Operations and Support | - | - | \$236 | - | \$236 |
| Pricing Change 5 - IT Infrastructure | - | - | - | \$333 | \$333 |
| Operations and Support | - | - | - | \$333 | \$333 |
| Total Pricing Changes | - | - | \$12,581 | \$333 | \$12,914 |

Pricing Change 1 – 2025 Civilian Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of the Prior Year Pay Raise, which totals \$165.5M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 2.0 percent civilian pay increase. It is calculated by adding Base pay, the FY 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 – 2024 Civilian Pay Raise

Base Activity Funding: This pricing change impacts 2024 civilian pay funding in Base and Annualizations.

Pricing Change Explanation: This pricing change represents the costs of the full 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent).

Pricing Change 3 – 2023 Civilian Pay Raise Annualization

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

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 Enacted Base pay, the pay funding from the FY 2023 Enacted program changes, and the FY 2023 enacted civilian inflation and multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2024 calendar year.

Pricing Change 4- FERS 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.

Pricing Change 5 – IT Infrastructure

Base Activity Funding: This pricing change impacts the OIG’s IT Infrastructure portfolio, which totals \$31.2M

Pricing Change Explanation: This pricing change reflects planned adjustments to the OIG’s IT Infrastructure portfolio, including replacing enterprise IT hardware such as switches, routers, power supplies, servers, and storage appliances.

Operations and Support Justification of Transfers

(Dollars in Thousands)

| | FY 2025 President's Budget | | | | |
|--|----------------------------|-----|------------|----------------|--------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Transfer 1 - Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSSO | - | - | - | (\$21) | (\$21) |
| Operations and Support | - | - | - | (\$21) | (\$21) |
| Total Transfer Changes | - | - | - | (\$21) | (\$21) |

Transfer 1 – Derived PIV Credential: Transfers the costs to the Management Directorate (MGMT), Office of the Chief Security Officer (OCSSO) Enterprise Security Services Division to support Derived Personal Identity Verification (PIV) Credential Service, which are required for DHS issued mobile devices and provides data security. This transfer will reduce administrative workloads, leverage economies of scale, and ensure procurement lead times are met.

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

| | FY 2025 President's Budget | | | | |
|--|----------------------------|-----|------------|----------------|---------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Program Change 1 - Zero Trust Network Architecture and Hardware Refresh | - | - | - | \$5,434 | \$5,434 |
| Operations and Support | - | - | - | \$5,434 | \$5,434 |
| Total Program Changes | - | - | - | \$5,434 | \$5,434 |

Program Change 1 – Zero Trust Network Architecture and Hardware Refresh

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|-----|-----|---------|
| Base: Current Services & Transfers | - | - | \$1,080 |
| Program Change | - | - | \$5,434 |

Description

The FY 2025 Budget request includes an increase of \$5.4M to support the OIG’s efforts to implement a Zero Trust network architecture and Hardware Refresh 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. OIG will also obtain engineering and consulting support to begin leveraging cloud security services and tools to discover, classify, and protect sensitive data.

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, monitors, servers, and storage appliances. IT hardware typically has a refresh

schedule that ranges from three to seven 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 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 introduces a higher risk to the organization in terms of cyber threats.

Operations and Support Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

| | FY 2023 Enacted | | | | FY 2024 Annualized CR | | | | FY 2025 President's Budget | | | | FY 2024 to FY 2025 Total | | | |
|------------------------|-----------------|------------|------------------|-----------------|-----------------------|------------|------------------|-----------------|----------------------------|------------|------------------|-----------------|--------------------------|----------|-----------------|----------------|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Operations and Support | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$167,980 | \$215.88 | - | - | \$12,581 | \$16.17 |
| Total | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$155,399 | \$199.71 | 809 | 778 | \$167,980 | \$215.88 | - | - | \$12,581 | \$16.17 |

Pay by Object Class *(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|--|------------------|-----------------------|----------------------------|---------------------------|
| 11.1 Full-time Permanent | \$100,582 | \$100,582 | \$108,586 | \$8,004 |
| 11.3 Other than Full-time Permanent | \$1,463 | \$1,463 | \$1,566 | \$103 |
| 11.5 Other Personnel Compensation | \$7,015 | \$7,015 | \$7,596 | \$581 |
| 12.1 Civilian Personnel Benefits | \$46,312 | \$46,312 | \$50,205 | \$3,893 |
| 13.0 Benefits for Former Personnel | \$27 | \$27 | \$27 | - |
| Total - Personnel Compensation and Benefits | \$155,399 | \$155,399 | \$167,980 | \$12,581 |
| Positions and FTE | | | | |
| Positions - Civilian | 809 | 809 | 809 | - |
| FTE - Civilian | 778 | 778 | 778 | - |

Pay Cost Drivers

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|------------------|-----------------|-----------------------|------------------|-----------------|----------------------------|------------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Civilian Pay and Benefits | 778 | \$155,372 | \$199.71 | 778 | \$155,372 | \$199.71 | 778 | \$167,953 | \$215.88 | - | \$12,581 | \$16.17 |
| Other PC&B Costs | - | \$27 | - | - | \$27 | - | - | \$27 | - | - | - | - |
| Total - Pay Cost Drivers | 778 | \$155,399 | \$199.71 | 778 | \$155,399 | \$199.71 | 778 | \$167,980 | \$215.88 | - | \$12,581 | \$16.17 |

Explanation of Pay Cost Drivers

Civilian Pay and Benefits: FY 2025 Civilian Pay and Benefits funds OIG personnel conducting oversight, audit, inspection, and investigative responsibilities. Changes from the FY 2023 Enacted include funding for the FY 2025 Pay Raise, FY 2024 Pay Raise, Annualization of the FY 2023 Pay Raise, and a FERS Adjustment.

Other PC&B Costs: This category supports the OIG's benefits for former personnel. The FY 2025 Budget Request reflects no increased growth from the FY 2023 Enacted.

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

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 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 | \$195,319 | \$195,319 | \$209,120 | \$13,801 |
| Average Personnel Costs, GS Positions | \$125,574 | \$125,574 | \$134,447 | \$8,873 |
| Average Grade, GS Positions | 13 | 13 | 13 | - |

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Operations and Support | \$59,480 | \$59,480 | \$65,226 | \$5,746 |
| Total | \$59,480 | \$59,480 | \$65,226 | \$5,746 |
| | | | | |

Non Pay by Object Class

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|---|--------------------|--------------------------|-------------------------------|------------------------------|
| 21.0 Travel and Transportation of Persons | \$1,430 | \$1,430 | \$2,525 | \$1,095 |
| 22.0 Transportation of Things | \$66 | \$66 | \$69 | \$3 |
| 23.1 Rental Payments to GSA | \$12,072 | \$12,072 | \$12,622 | \$550 |
| 23.2 Rental Payments to Others | \$227 | \$227 | \$249 | \$22 |
| 23.3 Communications, Utilities, & Miscellaneous | \$5,139 | \$5,139 | \$5,391 | \$252 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$23,665 | \$23,665 | \$25,070 | \$1,405 |
| 25.2 Other Services from Non-Federal Sources | \$368 | \$368 | \$408 | \$40 |
| 25.3 Other Purchases of goods and services | \$5,341 | \$5,341 | \$5,468 | \$127 |
| 25.4 Operations & Maintenance of Facilities | \$266 | \$266 | \$277 | \$11 |
| 25.6 Medical Care | \$372 | \$372 | \$372 | - |
| 25.7 Operation & Maintenance of Equipment | \$5,972 | \$5,972 | \$6,226 | \$254 |
| 26.0 Supplies & Materials | \$722 | \$722 | \$781 | \$59 |
| 31.0 Equipment | \$3,225 | \$3,225 | \$5,142 | \$1,917 |
| 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 | \$59,480 | \$59,480 | \$65,226 | \$5,746 |

Non Pay Cost Drivers

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|--------------------|--------------------------|-------------------------------|-------------------------------------|
| Contractual Services | \$29,640 | \$29,640 | \$31,223 | \$1,583 |
| Rental Payments | \$12,299 | \$12,299 | \$12,871 | \$572 |
| Equipment | \$9,197 | \$9,197 | \$11,368 | \$2,171 |
| Communications and Utilities | \$5,139 | \$5,139 | \$5,391 | \$252 |
| Travel | \$1,430 | \$1,430 | \$2,525 | \$1,095 |
| Other Costs | \$1,775 | \$1,775 | \$1,848 | \$73 |
| Total - Non-Pay Cost Drivers | \$59,480 | \$59,480 | \$65,226 | \$5,746 |

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 changes in the FY 2025 Budget are due to the Zero Trust Network Architecture and Hardware Refresh program change, the transfer for Derived PIV Credentials, and normal pricing fluctuations.

Rental Payments: Rental payments increase slightly in the FY 2025 Budget 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 increase in the FY 2025 Budget is the result of the Zero Trust Network Architecture and Hardware Refresh program change, the IT Infrastructure pricing change, and normal pricing fluctuations.

Communications and Utilities: The increase in communications and utilities in the FY 2025 Budget is due to the Zero Trust Network Architecture and Hardware Refresh program change. These costs support the OIG’s mission activities.

Travel: Funding for travel supports the OIG’s audit, investigation, inspection, and mission support responsibilities across the United States. The change in the FY 2025 Budget is due to the Zero Trust Network Architecture and Hardware Refresh program change and normal pricing fluctuations.

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 2025 Budget.