

Summary of Requirements

Office of the Inspector General
Salaries and Expenses
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	539	514	128,000
Total 2022 Enacted	539	514	128,000
2023 Enacted	560	535	149,000
Technical Adjustments			
2023 Rebaseline Adjustment	0	0	0
Impact of 2023 Enacted	0	0	0
Non-Recurral - Oversight and Auditing - From CVF	0	0	-10,000
Total Technical Adjustments	0	0	-10,000
Base Adjustments			
Transfers:			
Transfers - Oversight and Auditing - From CVF	0	0	10,000
Pay and Benefits	0	0	5,522
Domestic Rent and Facilities	0	0	-369
Other Adjustments	0	0	111
Non-Personnel Related Annualizations	0	0	-494
Total Base Adjustments	0	0	14,770
Total Technical and Base Adjustments	0	0	4,770
2024 Current Services	560	535	153,770
Program Changes			
Increases:			
Civil Rights Violations, Cybercrime, and Fraud Investigations	8	8	1,889
Cybersecurity and Technology Enhancement	0	0	4,865
Zero Emission Vehicles	0	0	1,112
Subtotal, Increases	8	8	7,866
Total Program Changes	8	8	7,866
2024 Total Request	568	543	161,636
2023 - 2024 Total Change	8	8	12,636

^{1/} FY 2022 FTE is actual

Summary of Requirements

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	539	514	128,000	560	535	149,000	0	0	4,770	560	535	153,770
Total Direct	539	514	128,000	560	535	149,000	0	0	4,770	560	535	153,770
Balance Rescission			0			0			0			0
Total Direct with Rescission			128,000			149,000			4,770			153,770
Reimbursable FTE		20			20			0			20	
Total Direct and Reimb. FTE		534			555			0			555	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		534			555			0			555	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	8	8	7,866	0	0	0	568	543	161,636
Total Direct	8	8	7,866	0	0	0	568	543	161,636
Balance Rescission			0			0			0
Total Direct with Rescission			7,866			0			161,636
Reimbursable FTE		0			0			20	
Total Direct and Reimb. FTE		8			0			563	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		8			0			563	

FY 2024 Program Increases/Offsets by Decision Unit

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	OIG Audits, Inspections, Investigations, and Reviews				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Civil Rights Violations, Cybercrime, and Fraud Investigations		8	8	8	1,889	8	8	8	1,889
Cybersecurity and Technology Enhancement		0	0	0	4,865	0	0	0	4,865
Zero Emission Vehicles		0	0	0	1,112	0	0	0	1,112
Total Program Increases		8	8	8	7,866	8	8	8	7,866

Program Offsets	Location of Description by Program Activity	OIG Audits, Inspections, Investigations, and Reviews				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Uphold the Rule of Law													
1.2 Promote Good Government.	534	5	128,000	555	149,000	555	153,770	8	6,754	0	0	563	160,524
Goal 3 Protect Civil Rights													
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	0	0	0	0	0	0	0	0	1,112	0	0	0	1,112
Subtotal, Goal 1	534	5	128,000	555	149,000	555	153,770	8	7,866	0	0	563	161,636
TOTAL	534	5	128,000	555	149,000	555	153,770	8	7,866	0	0	563	161,636

Justifications for Technical and Base Adjustments

Office of the Inspector General
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Non-Recrural - Oversight and Auditing - From CVF</u> Non-recrural of FY 2023 \$10M Direct transfer from CVF	0	0	-10,000
Subtotal, Technical Adjustments	0	0	-10,000
Transfers			
1 <u>Transfers - Oversight and Auditing - From CVF</u> As of FY 2020, CVF funding is a direct transfer.	0	0	10,000
Subtotal, Transfers	0	0	10,000
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 4 percent pay raise to be effective January of 2024. The amount requested, \$4,183,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$2,667,000 for pay and \$1,506,000 for benefits).	0	0	4,183
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of 21 new positions appropriated in 2023. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2024 this request includes a decrease of \$312,000 for one-time items associated with the new positions.	0	0	-312
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$979,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$627,000 for pay and \$352,000 for benefits.)	0	0	979
4 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation by 261 compensable days.	0	0	415
5 <u>Employees Compensation Fund</u> The \$6,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	6

Justifications for Technical and Base Adjustments

Office of the Inspector General
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
6 <u>FERS Rate Increase</u> Per OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will decrease to 8%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 39.5%. The amount requested, \$139,000, represents the funds needed to cover this increase.	0	0	139
7 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.9% percent. Applied against the 2023 estimate of \$6,099,000, the additional amount required is \$112,000.	0	0	112
Subtotal, Pay and Benefits	0	0	5,522
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$573,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2024 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	573
2 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2023 President's Budget.	0	0	-942
Subtotal, Domestic Rent and Facilities	0	0	-369
Other Adjustments			
1 <u>Council of the IG on Integrity and Efficiency Contribution</u> Council of the IG on Integrity and Efficiency Contribution - Under authority of the IG Act of 1978 (as amended by the IG Reform Act of 2008) Section 11.c.3.A.	0	0	111
Subtotal, Other Adjustments	0	0	111
Non-Personnel Related Annualizations			
1 <u>Non-Recurrence of FY 2023 Non-Personnel Enhancements</u> This ATB is for Non-Recurring costs associated with the FY 2023 Office of Data Analytics Enhancement.	0	0	-494

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments
 Office of the Inspector General
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Non-Personnel Related Annualizations	0	0	-494
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	4,770

Crosswalk of 2022 Availability

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	539	514	118,000	0	0	10,600	24,417	944	539	514	153,961
Total Direct	539	514	118,000	0	0	10,600	24,417	944	539	514	153,961
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			118,000			10,600	24,417	944			153,961
Reimbursable FTE		20			0					20	
Total Direct and Reimb. FTE		534			0					534	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		534			0					534	
<i>Sub-Allotments and Direct Collections FTE</i>		5								5	

Reprogramming/Transfers:

\$10,000K from Crime Victims Fund per PL 116-260

\$600K transferred from FY21 to FY21/22 Multi Year account

Carryover:

\$20,024 CVF carryover

\$1093 FY 21/22 HCFAC Carryover

\$3,300 FY 21/22 Multi Year

Crosswalk of 2023 Availability

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	560	535	139,000	0	0	10,000	22,905	855	560	535	172,760
Total Direct	560	535	139,000	0	0	10,000	22,905	855	560	535	172,760
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			139,000			10,000	22,905	855			172,760
Reimbursable FTE		20			0					20	
Total Direct and Reimb. FTE		555			0					555	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		555			0					555	

Reprogramming/Transfers:

\$10,000K transfer for CVF per PL 117-103

Carryover:

\$18,494K from CVF Transfer

\$3,600K FY 22/23 Multi Year

\$811K FY 22/23 HCFAC

Recoveries/Refunds:

Summary of Reimbursable Resources

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Asset Forfeiture Fund	2	2	1,330	2	2	1,372	2	2	1,365	0	0	-7
Council of the IGs on Integrity and Efficiency	1	1	100	1	1	420	1	1	150	0	0	-270
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	100	0	0	100	0	0	100	0	0	0
Working Capital Fund	7	6	2,692	7	6	2,953	7	6	3,011	0	0	58
Federal Bureau of Investigation	2	2	1,979	2	2	1,998	2	2	2,028	0	0	30
Federal Prison Industries	2	2	1,318	2	2	1,231	2	2	1,353	0	0	122
Federal Prison System	2	2	1,343	0	0	0	0	0	0	0	0	0
Offices, Boards, and Divisions	6	5	6,393	8	7	7,525	8	7	7,676	0	0	151
Budgetary Resources	22	20	15,255	22	20	15,599	22	20	15,683	0	0	84

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	22	20	15,255	22	20	15,599	22	20	15,683	0	0	84
Budgetary Resources	22	20	15,255	22	20	15,599	22	20	15,683	0	0	84

Summary of Sub-Allotments and Direct Collections Resources

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
HCFAC	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0
Budgetary Resources	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0
Budgetary Resources	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0

Detail of Permanent Positions by Category

Office of the Inspector General
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	4	0	0	4	0	0	0	0	4	0
Human Resources Management (0200-0260)	10	0	0	10	0	0	0	0	10	0
Clerical and Office Services (0300-0399)	146	4	0	158	4	0	0	0	158	4
Accounting and Budget (500-599)	143	14	0	148	14	0	0	0	148	14
Attorneys (905)	46	0	0	50	0	0	0	0	50	0
Paralegal Specialist (0950)	2	0	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	4	0	0	4	0	0	0	0	4	0
Operations Research Analyst	1	0	1	1	0	0	0	0	1	0
Statistician (1530)	1	0	0	1	0	0	0	0	1	0
Inspection, Investigation, Enforcement Analyst(1801)	5	0	1	5	0	0	0	0	5	0
Misc. Inspectors/Investigative Assistants (1802)	6	0	0	6	0	0	0	0	6	0
Criminal Investigative Series (0082 & 1811)	146	0	0	146	0	0	8	0	154	0
Information Technology Mgmt (2210-2299)	25	4	1	25	4	0	0	0	25	4
General Investigation	0	0	2	0	0	0	0	0	0	0
Total	539	22	5	560	22	0	8	0	568	22
Headquarters Washington D.C.	216	22	5	237	22	0	3	0	240	22
US Fields	323	0	0	323	0	0	5	0	328	0
Foreign Field	0	0	0	0	0	0	0	0	0	0
Total	539	22	5	560	22	0	8	0	568	22

Financial Analysis of Program Changes

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Grades	OIG Audits, Inspections, Investigations, and Reviews				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-13	8	1,889	0	0	8	1,889
Total Positions and Annual Amount	8	1,889	0	0	8	1,889
Lapse (-)	0	-680	0	0	0	-680
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	8	1,209	0	0	8	1,209
12.1 - Civilian personnel benefits		680		0		680
25.3 - Other goods and services from federal sources		3,442		0		3,442
25.7 - Operation and maintenance of equipment		2,535		0		2,535
Total Program Change Requests	8	7,866	0	0	8	7,866

Summary of Requirements by Object Class

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	514	62,937	535	73,361	543	78,932	8	5,571
11.3 - Other than full-time permanent	0	1,967	0	2,766	0	2,766	0	0
11.5 - Other personnel compensation	0	5,237	0	4,867	0	4,867	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	514	70,141	535	80,994	543	86,565	8	5,571
Other Object Classes								
12.1 - Civilian personnel benefits		28,870		37,632		39,255	0	1,623
21.0 - Travel and transportation of persons		958		2,209		2,209	0	0
22.0 - Transportation of things		17		0		0	0	0
23.1 - Rental payments to GSA		10,479		11,510		10,863	0	-647
23.2 - Rental payments to others		460		284		284	0	0
23.3 - Communications, utilities, and miscellaneous charges		269		1,705		1,705	0	0
24.0 - Printing and reproduction		6		36		36	0	0
25.1 - Advisory and assistance services		2,483		2,178		2,178	0	0
25.2 - Other services from non-federal sources		511		454		454	0	0
25.3 - Other goods and services from federal sources		7,115		4,568		9,723	0	5,155
25.4 - Operation and maintenance of facilities		1,156		1,293		1,293	0	0
25.7 - Operation and maintenance of equipment		4,633		1,479		2,934	0	1,455
26.0 - Supplies and materials		521		1,485		1,485	0	0
31.0 - Equipment		2,733		3,631		4,318	0	687
Total Obligations		130,352		149,458		163,302	0	13,844
Net of:								
Unobligated Balance, Start-of-Year		-24,417		-22,905		-23,302	0	-397
Transfers/Reprogramming		-10,600		-10,000		-10,000	0	0
Recoveries/Refunds		-944		-855		-1,666	0	-811
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		22,905		23,302		23,302	0	0
Unobligated End-of-Year, Expiring		704		0		0	0	0
Total Direct Requirements		118,000		139,000		151,636		12,636
Reimbursable FTE								
Full-Time Permanent	20		20		20		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	5		0		0		0	