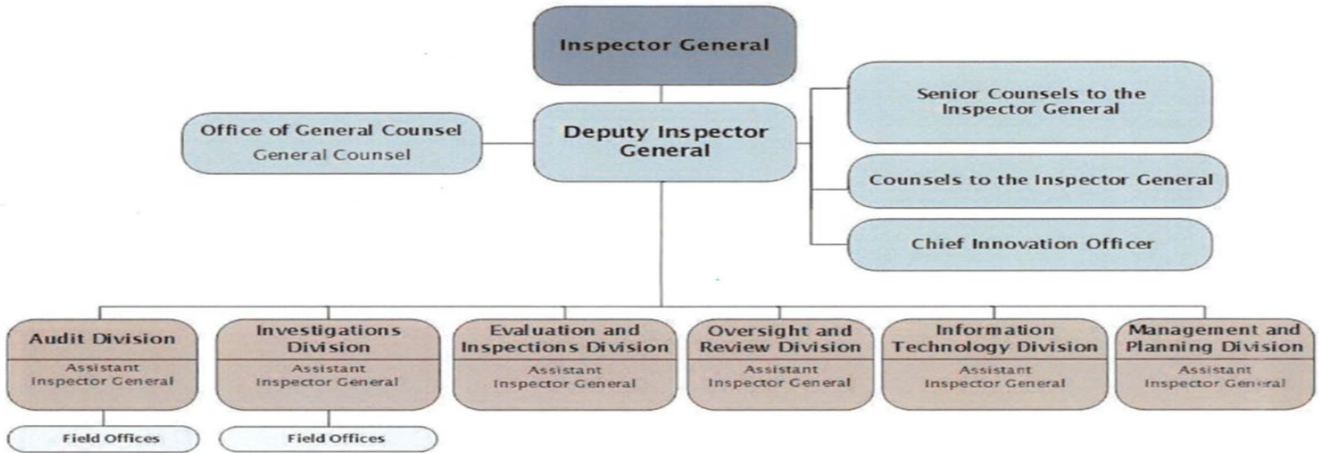


# Department of Justice Office of the Inspector General



Approved by:  Date: 2/11/19  
Michael E. Horowitz  
Inspector General

B. Summary of Requirements

**Summary of Requirements**

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
<b>2021 Enacted 1/</b>	<b>491</b>	<b>466</b>	<b>120,565</b>
<b>Total 2021 Enacted</b>	<b>491</b>	<b>466</b>	<b>120,565</b>
<b>2022 Continuing Resolution</b>	<b>491</b>	<b>466</b>	<b>120,565</b>
Expected Change from FY 2022 CR	48	63	16,619
<b>Total 2022 President's Budget</b>	<b>539</b>	<b>529</b>	<b>137,184</b>
<b>Technical Adjustments</b>			
Non-Recrural - Oversight and Auditing - From CVF	0	0	-10,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>
<b>Base Adjustments</b>			
Transfers:			
Transfers - Oversight and Auditing - From CVF	0	0	10,000
Pay and Benefits	0	0	3,375
Domestic Rent and Facilities	0	0	471
Non-Personnel Related Annualizations	0	0	-3,950
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>9,896</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-104</b>
<b>2023 Current Services</b>	<b>539</b>	<b>529</b>	<b>137,080</b>
<b>Program Changes</b>			
Increases:			
Information Technology Enhancement	0	0	3,626
Office of Data Analytics Enhancement	0	0	1,200
Cyber Forensics, Data Analytics, Special Reviews, and Operations Enhancement	21	21	3,950
Subtotal, Increases	21	21	8,776
<b>Total Program Changes</b>	<b>21</b>	<b>21</b>	<b>8,776</b>
<b>2023 Total Request</b>	<b>560</b>	<b>550</b>	<b>145,856</b>
2022 - 2023 Total Change	21	21	8,672

<sup>1/</sup> FY 2021 FTE is actual

B. Summary of Requirements

**Summary of Requirements**

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	491	466	120,565	539	529	137,184	0	0	-104	539	529	137,080
<b>Total Direct</b>	<b>491</b>	<b>466</b>	<b>120,565</b>	<b>539</b>	<b>529</b>	<b>137,184</b>	<b>0</b>	<b>0</b>	<b>-104</b>	<b>539</b>	<b>529</b>	<b>137,080</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>120,565</b>			<b>137,184</b>			<b>-104</b>			<b>137,080</b>
Reimbursable FTE		68			20			0			20	
<b>Total Direct and Reimb. FTE</b>		<b>534</b>			<b>549</b>			<b>0</b>			<b>549</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>534</b>			<b>549</b>			<b>0</b>			<b>549</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		5			5			0			5	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	21	21	8,776	0	0	0	560	550	145,856
<b>Total Direct</b>	<b>21</b>	<b>21</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>550</b>	<b>145,856</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>8,776</b>			<b>0</b>			<b>145,856</b>
Reimbursable FTE		0			0			20	
<b>Total Direct and Reimb. FTE</b>		<b>21</b>			<b>0</b>			<b>570</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>21</b>			<b>0</b>			<b>570</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			5	

C. Program Changes by Decision Unit

**FY 2023 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
Information Technology Enhancement		0	0	0	3,626	0	0	0	3,626
Office of Data Analytics Enhancement		0	0	0	1,200	0	0	0	1,200
Cyber Forensics, Data Analytics, Special Reviews, and Operations Enhancement		21	4	21	3,950	21	4	21	3,950
<b>Total Program Increases</b>		<b>21</b>	<b>4</b>	<b>21</b>	<b>8,776</b>	<b>21</b>	<b>4</b>	<b>21</b>	<b>8,776</b>

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									
<b>Total Program Offsets</b>									

**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 2021 Enacted			FY 2022 President's Budget		FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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
<b>Goal 1 Uphold the Rule of Law</b> 1.2 Promote Good Government	534	5	120,565	549	137,184	549	137,080	21	8,776	0	0	570	145,856
<b>Subtotal, Goal 1</b>	<b>534</b>	<b>5</b>	<b>120,565</b>	<b>549</b>	<b>137,184</b>	<b>549</b>	<b>137,080</b>	<b>21</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>145,856</b>
<b>TOTAL</b>	<b>534</b>	<b>5</b>	<b>120,565</b>	<b>549</b>	<b>137,184</b>	<b>549</b>	<b>137,080</b>	<b>21</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>145,856</b>

**Justifications for Technical and Base Adjustments**

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

	Positions	Estimate	Amount
		FTE	
<b>Technical Adjustments</b>			
1 Non-Recrural - Oversight and Auditing - From CVF Changing from \$10M Remimbursable Funding to a Transfer to Direct funding.	0	0	-10,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>
<b>Transfers</b>			
1 Transfers - Oversight and Auditing - From CVF As of FY 2020, CVF funding is a direct transfer (vs. reimbursable).	0	0	10,000
<b>Subtotal, Transfers</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Pay and Benefits</b>			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$2,938,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,880,000 for pay and \$1,058,000 for benefits.)	0	0	2,938
2 <u>Annualization of 2021 Approved Positions</u> Personnel: This provides for the annualization of 9 new positions appropriated in 2021. 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 2021 increases, this request includes an increase of \$53,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$132,300 for one-time items associated with the new positions, for a net of +/- \$53,000.	0	0	53
3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$602,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$385,280 for pay and \$216,720 for benefits.)	0	0	602
4 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2021 estimated personnel compensation by 260 compensable days.	0	0	-306
5 <u>Employees Compensation Fund</u> The -\$5,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-5
6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2 percent. Applied against the 2022 estimate of \$4,214,000, the additional amount required is \$86,000.	0	0	86
7 <u>Non-SES Awards</u> This request provides a 1% non-SES-Award increase to be effective in January of 2023. The amount requested \$14,000 represents 1% of the FY 2023 Pay Raise for 3/4 of the fiscal year.	0	0	14
8 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$2,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	2
9 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2022, for a savings of \$9,000.	0	0	-9
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>3,375</b>
<b>Domestic Rent and Facilities</b>			
1 <u>2CON Prospectus</u> The -\$471,000 request reflects anticipated changes in costs associated with FY 2022 leasehold improvements.	0	0	-471
2 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023.	0	0	942
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>471</b>
<b>Non-Personnel Related Annualizations</b>			
1 Non-Recrural of FY 2022 Non-Personnel Items This ATB is for Non-Recrural of FY 2022 physical infrastructure (\$2.950 million) enhancement and cloud funding (\$1 million).	0	0	-3,950
<b>Subtotal, Non-Personnel Related Annualizations</b>	<b>0</b>	<b>0</b>	<b>-3,950</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>-104</b>

**Crosswalk of 2021 Availability**

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	491	466	110,565	0	0	11,000	11,515	1,591	491	466	134,671
<b>Total Direct</b>	<b>491</b>	<b>466</b>	<b>110,565</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,515</b>	<b>1,591</b>	<b>491</b>	<b>466</b>	<b>134,671</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,565			11,000	11,515	1,591			134,671
Reimbursable FTE		68			0					68	
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  
\$1,000K from FY20 transferred in FY21 to 20/21 account

**Carryover:**

\$10,000K from CVF Transfer  
\$186K from CARES Act Supplemental funding  
\$1,329K from Multi-Year 20/21 account

**Recoveries/Refunds:**

**Crosswalk of 2022 Availability**

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

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	539	529	127,184	0	0	10,400	24,424	571	539	529	162,579
<b>Total Direct</b>	<b>539</b>	<b>529</b>	<b>127,184</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>24,424</b>	<b>571</b>	<b>539</b>	<b>529</b>	<b>162,579</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			127,184			10,400	24,424	571			162,579
Reimbursable FTE		20			0					20	
Total Direct and Reimb. FTE		549			0					549	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		549			0					549	
<i>Sub-Allotments and Direct Collections FTE</i>		5								5	

**Reprogramming/Transfers:**

\$10,000K from Crime Victims Fund per PL 116-260  
\$400K from FY21 transferred in FY22 to FY 21/22 account

**Carryover:**

\$20,023K from CVF Transfer  
\$1,095K FY 21/22 HCFAC  
\$3,300K FY 21/22 Multi Year

**Recoveries/Refunds:**



**Summary of Reimbursable Resources**

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	1,310	2	2	1,330	2	2	1,365	0	0	35
Council of the IGs on Integrity and Efficiency	1	1	100	1	1	100	1	1	150	0	0	50
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	100	0	0	100	0	0	100	0	0	0
Working Capital Fund	7	7	2,592	7	6	2,692	7	6	2,756	0	0	64
Federal Bureau of Investigation	2	2	1,947	2	2	1,979	2	2	2,028	0	0	49
Federal Prison Industries	2	2	1,391	2	2	1,318	2	2	1,353	0	0	35
Federal Prison System	2	2	1,324	2	2	1,343	2	2	1,379	0	0	36
Offices, Boards, and Divisions	6	6	6,287	6	5	6,393	6	5	6,552	0	0	159
Crime Victim Fund	48	46	12,000	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>70</b>	<b>68</b>	<b>27,051</b>	<b>22</b>	<b>20</b>	<b>15,255</b>	<b>22</b>	<b>20</b>	<b>15,683</b>	<b>0</b>	<b>0</b>	<b>428</b>

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	70	68	27,051	22	20	15,255	22	20	15,683	0	0	428
<b>Budgetary Resources</b>	<b>70</b>	<b>68</b>	<b>27,051</b>	<b>22</b>	<b>20</b>	<b>15,255</b>	<b>22</b>	<b>20</b>	<b>15,683</b>	<b>0</b>	<b>0</b>	<b>428</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 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
<b>Budgetary Resources</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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
<b>Budgetary Resources</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>5</b>	<b>5</b>	<b>1,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

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

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Security Specialists (080)	4	0	0	4	0	0	0	0	0	4	0	0
Human Resources Management (0200-0260)	10	0	0	10	0	0	0	0	0	10	0	0
Clerical and Office Services (0300-0399)	157	26	0	157	4	0	-15	11	0	153	4	0
Accounting and Budget (500-599)	95	34	0	143	14	0	0	6	0	149	14	0
Attorneys (905)	35	0	0	35	0	0	15	4	0	54	0	0
Paralegal Specialist (0950)	2	0	0	2	0	0	0	0	0	2	0	0
Information & Arts (1000-1099)	4	0	0	4	0	0	0	0	0	4	0	0
Operations Research Analyst	1	1	1	1	0	1	0	0	0	1	0	1
Statistician (1530)	1	2	0	1	0	0	0	0	0	1	0	0
Inspection, Investigation, Enforcement Analyst(1801)	5	1	1	5	0	1	0	0	0	5	0	1
Misc.Inspectors/Investigative Assistants (1802)	6	0	0	6	0	0	0	0	0	6	0	0
Criminal Investigative Series (0082 & 1811)	146	2	0	146	0	0	0	0	0	146	0	0
Information Technology Mgmt (2210-2299)	25	4	1	25	4	1	0	0	0	25	4	1
General Investigation	0	0	2	0	0	2	0	0	0	0	0	2
<b>Total</b>	<b>491</b>	<b>70</b>	<b>5</b>	<b>539</b>	<b>22</b>	<b>5</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>560</b>	<b>22</b>	<b>5</b>
Headquarters Washington D.C.	216	70	0	216	22	5	0	21	0	237	22	5
US Fields	275	0	0	323	0	0	0	0	0	323	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>491</b>	<b>70</b>	<b>0</b>	<b>539</b>	<b>22</b>	<b>5</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>560</b>	<b>22</b>	<b>5</b>

K. Summary of Requirements by Object Class

**Summary of Requirements by Object Class**

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	466	54,962	529	68,365	550	72,434	21	4,070
11.3 - Other than full-time permanent	0	1,273	0	2,236	0	2,766	0	530
11.5 - Other personnel compensation	0	4,987	0	4,819	0	4,867	0	48
<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
<b>Total</b>	<b>466</b>	<b>61,222</b>	<b>529</b>	<b>75,420</b>	<b>550</b>	<b>80,067</b>	<b>21</b>	<b>4,648</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		24,389		29,787		35,623	0	5,835
21.0 - Travel and transportation of persons		402		2,060		2,209	0	149
22.0 - Transportation of things		0		17		0	0	-17
23.1 - Rental payments to GSA		9,356		11,937		12,010	0	73
23.2 - Rental payments to others		318		765		284	0	-481
23.3 - Communications, utilities, and miscellaneous charges		970		672		1,705	0	1,033
24.0 - Printing and reproduction		0		67		36	0	-31
25.1 - Advisory and assistance services		1,998		2,210		2,178	0	-32
25.2 - Other services from non-federal sources		471		1,728		454	0	-1,274
25.3 - Other goods and services from federal sources		5,125		11,040		4,968	0	-6,072
25.4 - Operation and maintenance of facilities		982		1,818		1,293	0	-525
25.7 - Operation and maintenance of equipment		1,097		2,170		1,479	0	-691
26.0 - Supplies and materials		490		1,456		1,485	0	29
31.0 - Equipment		2,960		1,432		3,731	0	2,299
<b>Total Obligations</b>		<b>109,780</b>	<b>529</b>	<b>142,579</b>	<b>550</b>	<b>147,522</b>	<b>21</b>	<b>4,943</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-11,515		-24,424		-20,000	0	4,424
Transfers/Reprogramming		-11,000		-10,400		-10,000	0	400
Recoveries/Refunds		-1,591		-571		-1,666	0	-1,095
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		24,424		20,000		20,000	0	0
Unobligated End-of-Year, Expiring		467		0		0	0	0
<b>Total Direct Requirements</b>		<b>110,565</b>	<b>529</b>	<b>127,184</b>		<b>135,856</b>		<b>8,672</b>
Reimbursable FTE								
Full-Time Permanent	68		20		20		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	5		5		5		0	

DEPARTMENT OF JUSTICE

Awards

Dollars in thousands

Component name	FY 2021 Salaries Non-SES/ SL/ ST	FY 2021 Award spending as Percentage	FY 2022 Salaries Non-SES/ SL/ ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/ SL/ ST	FY 2023 Award spending as Percentage
OIG	\$60,664	2.5%	\$62,712	2.5%	\$68,540	2.5%

**Modular Costs for New 2023 Positions**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

Type: Domestic  
Position: Attorney

Object Class	2023 Full Year GS-15/4	1st Year Adjust.	Annualization / Inflation Adjustment	Non-Recurring	Subtotal Adjust to Base	2024 Cost GS-15/5	Annualization / Inflation Adjustment	2025 Cost GS-15/5	
<b>Personnel Compensation and Benefits</b>									
11.1	Full-Time Permanent	165.7	82.9	85.3	0.0	85.3	168.2	2.5	170.7
11.5	Awards	0.0	0.0	0.0	0.0	0.0	4.2	0.1	4.3
11.5	Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel Benefits	59.7	29.8	13.9	0.0	13.9	43.7	0.7	44.4
12.1	Transit Subsidy	1.3	0.7	1.3	0.0	1.3	1.3	0.1	1.4
<b>Contractual Services and Supplies</b>									
21.0	Operational Travel	1.0	0.5	0.6	0.0	0.6	1.1	0.1	1.2
22.0	Transportation of Things	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3	Comm. Utilities etc. Telephones	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3	Comm. Utilities etc. Utilities	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3	0.0	0.0	0.0	0.5	0.0	0.5
24.0	Printing and Reproduction	1.0	0.5	0.0	0.0	0.0	1.0	0.0	1.0
25.1	Training	2.0	1.0	1.0	0.0	1.0	2.0	0.1	2.1
25.3	Payroll Services	0.2	0.1	0.0	0.0	0.0	0.2	0.1	0.3
25.3	Drug Test	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
25.3	Security (Background) Investigations	3.1	3.1	0.0	(3.1)	(3.1)	0.0	0.0	0.0
25.3	Financial Operations Information (UFMS)	1.1	0.6	0.5	0.0	0.5	1.1	0.0	1.1
25.3	Computer Workstation-- Telecom	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3	Computer Workstation-- Software	9.6	4.8	4.9	0.0	4.9	9.7	0.0	9.7
25.3	Computer Workstation-- IT Services	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3	Computer Workstation - Networking Costs	1.7	0.9	0.9	0.0	0.9	1.7	0.0	1.7
25.6	Medical Care	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
26.0	Office Supplies	0.3	0.2	0.0	0.0	0.0	0.3	0.0	0.3
<b>Acquisition of Assets</b>									
31.0	Furniture	9.0	9.0	0.0	(9.0)	(9.0)	0.0	0.0	0.0
31.0	Laptop Computer	1.8	1.8	0.0	(1.8)	(1.8)	0.0	0.0	0.0
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5	0.0	(1.5)	(1.5)	0.0	0.0	0.0
<b>Total:</b>		<b>262.1</b>	<b>138.7</b>	<b>109.7</b>	<b>(15.4)</b>	<b>94.3</b>	<b>237.5</b>	<b>3.6</b>	<b>241.2</b>

**Modular Costs for New**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

**Type: Domestic**

**Position: CYBER**

Object Class		2023 Full Year GS-13/5	1st Year Adjust.
<b>Personnel Compensation and Benefits</b>			
11.1	Full-Time Permanent	124.3	62.1
11.5	LEAP	31.1	15.5
11.5	AUO	0.0	0.0
11.5	Awards	0.0	0.0
11.5	Overtime	0.0	0.0
12.1	Personnel Benefits	44.7	22.4
<b>Contractual Services and Supplies</b>			
21.0	Operational Travel	7.3	3.7
22.0	Transportation of Things	0.2	0.1
23.3	Comm. Utilities etc. Telephones	0.2	0.1
23.3	Comm. Utilities etc. Utilities	0.2	0.1
23.3	Portable Comm. Devices etc. Cellular Phones	1.0	0.5
25.1	Basic Training	13.0	6.5
25.1	Advanced Training	8.0	4.0
25.3	Payroll Services	0.2	0.1
25.3	Drug Test	0.1	0.1
25.3	Security (Background) Investigations	3.1	3.1
25.3	Financial Operations Information (UFMS)	1.1	0.6
25.3	Computer Workstation-- Telecom	0.9	0.5
25.3	Computer Workstation-- Software	0.9	0.4
25.3	Computer Workstation-- IT Services	0.9	0.5
25.3	Computer Workstation - Networking Costs	1.7	0.9
25.6	Physical Exams	0.5	0.0
25.6	Medical Care	0.1	0.1
25.7	Vehicle Lease	6.7	3.4
25.7	Investigative Renewal Software	12.0	6.0
26.0	Ammunition	1.0	1.0
26.0	Office Supplies	0.3	0.2

<b>Acquisition of Assets</b>			
<b>31.0</b>	<b>Furniture</b>	<b>9.0</b>	<b>9.0</b>
<b>31.0</b>	<b>Radios-Mobile</b>	<b>0.1</b>	<b>0.1</b>
<b>31.0</b>	<b>Laptop Computer</b>	<b>1.8</b>	<b>1.8</b>
<b>31.0</b>	<b>Computer Workstation-- Office Setup &amp; Accessories</b>	<b>1.5</b>	<b>1.5</b>
<b>31.0</b>	<b>Tech/Invest Equipment</b>	<b>1.2</b>	<b>0.6</b>
<b>26.0</b>	<b>Other Investigative Supplies</b>	<b>0.6</b>	<b>0.3</b>
<b>31.0</b>	<b>Investigative Equipment</b>	<b>13.5</b>	<b>13.5</b>
<b>31.0</b>	<b>Firearms</b>	<b>0.4</b>	<b>0.4</b>
<b>Total:</b>		<b>287.5</b>	<b>158.7</b>

***Instruction***

Object class entries should match the entries in the revised New Position Cost Module Standards. For most agencies provide modules for new positions being requested. The position cost module identifies the ordinary costs associated with the position. Some Components provide JMD with three year modular cost estimates in addition to this exhibit. Please follow the instructions for first year adjustment column, please refer to the cost mod instructions for lapsing services, supplies and assets





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Annualization / Inflation Adjustment	Non- Recurring	Subtotal Adjust to Base	2024 Cost GS-13/5	Annualization / Inflation Adjustment	2025 Cost GS-13/6
64.0	0.0	64.0	126.2	3.8	130.0
16.0	0.0	16.0	31.5	1.0	32.5
0.0	0.0	0.0	0.0	0.0	0.0
1.5	0.0	0.0	3.2	0.1	3.3
0.0	0.0	0.0	0.0	0.0	0.0
47.0	0.0	47.0	69.4	2.1	71.5
3.7	0.0	3.7	7.4	0.1	7.5
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.5	0.0	0.5	1.0	0.0	1.0
6.6	0.0	6.6	13.1	0.1	13.2
4.1	0.0	4.1	8.1	0.1	8.2
0.1	0.0	0.1	0.2	0.1	0.3
0.0	0.0	0.0	0.1	0.0	0.1
0.0	(3.1)	(3.1)	0.0	0.0	0.0
0.0	0.0	0.0	1.1	0.0	1.1
0.5	0.0	0.5	0.9	0.0	0.9
0.4	0.0	0.4	0.9	0.0	0.9
0.5	0.0	0.5	0.9	0.0	0.9
0.9	0.0	0.9	1.7	0.0	1.7
0.0	0.0	0.0	0.0	0.5	0.5
0.0	0.0	0.0	0.1	0.0	0.1
3.4	0.0	3.4	6.8	0.1	6.9
0.2	6.0	6.2	12.2	1.0	13.2
0.0	0.0	0.0	1.0	0.0	1.0
0.1	0.0	0.1	0.3	0.0	0.3

<b>0.0</b>	<b>(9.0)</b>	<b>(9.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.0</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.0</b>	<b>(1.8)</b>	<b>(1.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.0</b>	<b>(1.5)</b>	<b>(1.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0.6</b>	<b>0.0</b>	<b>0.6</b>	<b>1.2</b>	<b>0.0</b>	<b>1.2</b>
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.3</b>
<b>0.0</b>	<b>(1.5)</b>	<b>(1.5)</b>	<b>12.0</b>	<b>1.0</b>	<b>13.0</b>
<b>0.0</b>	<b>(0.4)</b>	<b>(0.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>150.3</b>	<b>(11.4)</b>	<b>137.4</b>	<b>299.9</b>	<b>10.0</b>	<b>309.8</b>

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ed with filling a position and is one of the most basic elements used in construction of a budget.

ast procedure, and submit all of the modular cost data required by your JMD Budget Analyst.



**Modular Costs for New 2023 Positions**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

Type: Domestic

Position: Professional Support - All Non-Atty. Agent, Auditor, E-Discovery, Software Developer, Statistician, Mathematician, and Operations Research Analyst

Object Class	2023 Full Year GS-14/1	1st Year Adjust.	Annualization / Inflation Adjustment	Non-Recurring	Subtotal Adjust to Base	2024 Cost GS-14/2	Annualization / Inflation Adjustment	2025 Cost GS-14/3
<b>Personnel Compensation and Benefits</b>								
11.1 Full-Time Permanent	129.6	64.8	66.7	0.0	66.7	131.5	4.0	135.5
11.5 Awards	0.0	0.0	0.0	0.0	0.0	3.3	0.1	3.4
11.5 Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1 Personnel Benefits	46.6	23.3	20.1	0.0	20.1	43.4	1.3	44.7
12.1 Transit Subsidy	1.3	0.7	0.7	0.0	0.7	1.3	0.1	1.4
<b>Contractual Services and Supplies</b>								
21.0 Operational Travel	1.0	0.5	1.0	0.0	1.0	1.5	0.0	1.5
22.0 Transportation of Things	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3 Comm. Utilities etc. Telephones	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3 Comm. Utilities etc. Utilities	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3 Portable Comm. Devices etc. Cellular Phones	0.5	0.3	0.2	0.0	0.2	0.5	0.0	0.5
24.0 Printing and Reproduction	1.0	0.5	0.0	0.0	0.0	0.5	0.0	0.5
25.1 Training	2.0	1.0	1.0	0.0	1.0	2.0	0.1	2.1
25.3 Payroll Services	0.2	0.1	0.1	0.0	0.1	0.2	0.1	0.3
25.3 Drug Test	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
25.3 Security (Background) Investigations	3.1	3.1	0.0	(3.1)	(3.1)	0.0	0.0	0.0
25.3 Financial Operations Information (UFMS)	1.1	0.6	0.5	0.0	0.5	1.1	0.0	1.1
25.3 Computer Workstation-- Telecom	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3 Computer Workstation-- Software	0.9	0.4	0.4	0.0	0.4	0.9	0.0	0.9
25.3 Computer Workstation-- IT Services	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3 Computer Workstation - Networking Costs	1.7	0.9	0.9	0.0	0.9	1.7	0.0	1.7
25.6 Medical Care	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
26.0 Office Supplies	0.3	0.2	0.1	0.0	0.1	0.3	0.0	0.3
<b>Acquisition of Assets</b>								
31.0 Furniture	9.0	9.0	0.0	(9.0)	(9.0)	0.0	0.0	0.0
31.0 Laptop Computer	1.8	1.8	0.0	(1.8)	(1.8)	0.0	0.0	0.0
31.0 Computer Workstation-- Office Setup & Accessories	1.5	1.5	0.0	(1.5)	(1.5)	0.0	0.0	0.0
<b>Total:</b>	<b>204.2</b>	<b>109.8</b>	<b>92.9</b>	<b>(15.4)</b>	<b>77.5</b>	<b>190.6</b>	<b>5.7</b>	<b>196.2</b>

**Modular Costs for New**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

**Type: Domestic**

**Position: Professional Support - All Non-Atty, Agent, Auditor, E-Discovery, Software Development**

Object Class		2023 Full Year GS-15/1	1st Year Adjust.
<b>Personnel Compensation and Benefits</b>			
11.1	Full-Time Permanent	152.4	76.2
11.5	Awards	0.0	0.0
11.5	Overtime	0.0	0.0
12.1	Personnel Benefits	54.9	27.4
12.1	Transit Subsidy	1.3	0.7
<b>Contractual Services and Supplies</b>			
21.0	Operational Travel	1.0	0.5
22.0	Transportation of Things	0.2	0.1
23.3	Comm. Utilities etc. Telephones	0.2	0.1
23.3	Comm. Utilities etc. Utilities	0.2	0.1
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3
24.0	Printing and Reproduction	1.0	0.5
25.1	Training	2.0	1.0
25.3	Payroll Services	0.2	0.1
25.3	Drug Test	0.1	0.1
25.3	Security (Background) Investigations	3.1	3.1
25.3	Financial Operations Information (UFMS)	1.1	0.6
25.3	Computer Workstation-- Telecom	0.9	0.5
25.3	Computer Workstation-- Software	0.9	0.4
25.3	Computer Workstation-- IT Services	0.9	0.5
25.3	Computer Workstation - Networking Costs	1.7	0.9
25.6	Medical Care	0.1	0.1
26.0	Office Supplies	0.3	0.2
<b>Acquisition of Assets</b>			
31.0	Furniture	9.0	9.0
31.0	Laptop Computer	1.8	1.8
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5
<b>Total:</b>		<b>235.3</b>	<b>125.3</b>

**Instruction**

Object class entries should match the entries in the revised New Position Cost Module Standards. For most agencies, provide modules for new positions being requested. The position cost module identifies the ordinary costs associated with the position. Some Components provide JMD with three year modular cost estimates in addition to this exhibit. Please follow the instructions for the first year adjustment column, please refer to the cost mod instructions for lapsing services, supplies and assets

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**veloper, Statistician, Mathematician, and Operations Research Analyst**

Annualization / Inflation Adjustment	Non- Recurring	Subtotal Adjust to Base	2024 Cost GS-15/2	Annualization / Inflation Adjustment	2025 Cost GS-15/3
78.5	0.0	78.5	154.7	4.7	159.4
0.0	0.0	0.0	3.9	0.1	4.0
0.0	0.0	0.0	0.0	0.0	0.0
23.6	0.0	23.6	51.1	1.5	52.6
0.7	0.0	0.7	1.3	0.1	1.4
1.0	0.0	1.0	1.5	0.0	1.5
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.2	0.0	0.2	0.5	0.0	0.5
0.0	0.0	0.0	0.5	0.0	0.5
1.0	0.0	1.0	2.0	0.1	2.1
0.1	0.0	0.1	0.2	0.1	0.3
0.0	0.0	0.0	0.1	0.0	0.1
0.0	(3.1)	(3.1)	0.0	0.0	0.0
0.5	0.0	0.5	1.1	0.0	1.1
0.5	0.0	0.5	0.9	0.0	0.9
0.4	0.0	0.4	0.9	0.0	0.9
0.5	0.0	0.5	0.9	0.0	0.9
0.9	0.0	0.9	1.7	0.0	1.7
0.0	0.0	0.0	0.1	0.0	0.1
0.1	0.0	0.1	0.3	0.0	0.3
0.0	(9.0)	(9.0)	0.0	0.0	0.0
0.0	(1.8)	(1.8)	0.0	0.0	0.0
0.0	(1.5)	(1.5)	0.0	0.0	0.0
108.2	(15.4)	92.8	222.0	6.6	228.6



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**Modular Costs for New  
Office of the Inspector General  
Salaries and Expenses  
(Dollars in Thousands)**

**Type: Domestic**

**Position: Professional Support - All Non-Atty, Agent, Auditor, E-Discovery, Software Development**

Object Class		2023 Full Year GS-7	1st Year Adjust.
<b>Personnel Compensation and Benefits</b>			
11.1	Full-Time Permanent	52.0	26.0
11.5	Awards	0.0	0.0
11.5	Overtime	0.0	0.0
12.1	Personnel Benefits	18.7	9.4
12.1	Transit Subsidy	1.3	0.7
<b>Contractual Services and Supplies</b>			
21.0	Operational Travel	1.0	0.5
22.0	Transportation of Things	0.2	0.1
23.3	Comm. Utilities etc. Telephones	0.2	0.1
23.3	Comm. Utilities etc. Utilities	0.2	0.1
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3
24.0	Printing and Reproduction	1.0	0.5
25.1	Training	2.0	1.0
25.3	Payroll Services	0.2	0.1
25.3	Drug Test	0.1	0.1
25.3	Security (Background) Investigations	3.1	3.1
25.3	Financial Operations Information (UFMS)	1.1	0.6
25.3	Computer Workstation-- Telecom	0.9	0.5
25.3	Computer Workstation-- Software	0.9	0.4
25.3	Computer Workstation-- IT Services	0.9	0.5
25.3	Computer Workstation - Networking Costs	1.7	0.9
25.6	Medical Care	0.1	0.1
26.0	Office Supplies	0.3	0.2
<b>Acquisition of Assets</b>			
31.0	Furniture	9.0	9.0
31.0	Laptop Computer	1.8	1.8
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5
<b>Total:</b>		<b>98.7</b>	<b>57.1</b>

**Instruction**

Object class entries should match the entries in the revised New Position Cost Module Standards. For most agencies, provide modules for new positions being requested. The position cost module identifies the ordinary costs associated with the position. Some Components provide JMD with three year modular cost estimates in addition to this exhibit. Please follow the instructions for the first year adjustment column, please refer to the cost mod instructions for lapsing services, supplies and assets.

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**veloper, Statistician, Mathematician, and Operations Research Analyst**

Annualization / Inflation Adjustment	Non- Recurring	Subtotal Adjust to Base	2024 Cost GS-7/2	Annualization / Inflation Adjustment	2025 Cost GS-7/3
26.8	0.0	26.8	52.8	1.6	54.4
0.0	0.0	0.0	1.3	0.0	1.4
0.0	0.0	0.0	0.0	0.0	0.0
8.1	0.0	8.1	17.4	0.5	18.0
0.7	0.0	0.7	1.3	0.1	1.4
1.0	0.0	1.0	1.5	0.0	1.5
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.2	0.0	0.2	0.5	0.0	0.5
0.0	0.0	0.0	0.5	0.0	0.5
1.0	0.0	1.0	2.0	0.1	2.1
0.1	0.0	0.1	0.2	0.1	0.3
0.0	0.0	0.0	0.1	0.0	0.1
0.0	(3.1)	(3.1)	0.0	0.0	0.0
0.5	0.0	0.5	1.1	0.0	1.1
0.5	0.0	0.5	0.9	0.0	0.9
0.4	0.0	0.4	0.9	0.0	0.9
0.5	0.0	0.5	0.9	0.0	0.9
0.9	0.0	0.9	1.7	0.0	1.7
0.0	0.0	0.0	0.1	0.0	0.1
0.1	0.0	0.1	0.3	0.0	0.3
0.0	(9.0)	(9.0)	0.0	0.0	0.0
0.0	(1.8)	(1.8)	0.0	0.0	0.0
0.0	(1.5)	(1.5)	0.0	0.0	0.0
40.9	(15.4)	25.5	83.9	2.5	86.4

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ast procedure, and submit all of the modular cost data required by your JMD Budget Analyst.









**Modular Costs for New**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

**Type: Domestic**

**Position: Professional Support - All Non-Atty, Agent, Auditor, E-Discovery, Software Development**

Object Class		2023 Full Year GS-5	1st Year Adjust.
<b>Personnel Compensation and Benefits</b>			
11.1	Full-Time Permanent	42.0	21.0
11.5	Awards	0.0	0.0
11.5	Overtime	0.0	0.0
12.1	Personnel Benefits	15.1	7.6
12.1	Transit Subsidy	1.3	0.7
<b>Contractual Services and Supplies</b>			
21.0	Operational Travel	1.0	0.5
22.0	Transportation of Things	0.2	0.1
23.3	Comm. Utilities etc. Telephones	0.2	0.1
23.3	Comm. Utilities etc. Utilities	0.2	0.1
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3
24.0	Printing and Reproduction	1.0	0.5
25.1	Training	2.0	1.0
25.3	Payroll Services	0.2	0.1
25.3	Drug Test	0.1	0.1
25.3	Security (Background) Investigations	3.1	3.1
25.3	Financial Operations Information (UFMS)	1.1	0.6
25.3	Computer Workstation-- Telecom	0.9	0.5
25.3	Computer Workstation-- Software	0.9	0.4
25.3	Computer Workstation-- IT Services	0.9	0.5
25.3	Computer Workstation - Networking Costs	1.7	0.9
25.6	Medical Care	0.1	0.1
26.0	Office Supplies	0.3	0.2
<b>Acquisition of Assets</b>			
31.0	Furniture	9.0	9.0
31.0	Laptop Computer	1.8	1.8
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5
<b>Total:</b>		<b>85.1</b>	<b>50.2</b>

**Instruction**

Object class entries should match the entries in the revised New Position Cost Module Standards. For most agencies, provide modules for new positions being requested. The position cost module identifies the ordinary costs associated with the position. Some Components provide JMD with three year modular cost estimates in addition to this exhibit. Please follow the instructions for the first year adjustment column, please refer to the cost mod instructions for lapsing services, supplies and assets

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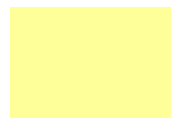
Annualization / Inflation Adjustment	Non- Recurring	Subtotal Adjust to Base	2024 Cost GS-5/1	Annualization / Inflation Adjustment	2025 Cost GS-5/2
21.6	0.0	21.6	42.6	1.3	43.9
0.0	0.0	0.0	1.1	0.0	1.1
0.0	0.0	0.0	0.0	0.0	0.0
6.5	0.0	6.5	14.1	0.4	14.5
0.7	0.0	0.7	1.3	0.1	1.4
1.0	0.0	1.0	1.5	0.0	1.5
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.2	0.0	0.2	0.5	0.0	0.5
0.0	0.0	0.0	0.5	0.0	0.5
1.0	0.0	1.0	2.0	0.1	2.1
0.1	0.0	0.1	0.2	0.1	0.3
0.0	0.0	0.0	0.1	0.0	0.1
0.0	(3.1)	(3.1)	0.0	0.0	0.0
0.5	0.0	0.5	1.1	0.0	1.1
0.5	0.0	0.5	0.9	0.0	0.9
0.4	0.0	0.4	0.9	0.0	0.9
0.5	0.0	0.5	0.9	0.0	0.9
0.9	0.0	0.9	1.7	0.0	1.7
0.0	0.0	0.0	0.1	0.0	0.1
0.1	0.0	0.1	0.3	0.0	0.3
0.0	(9.0)	(9.0)	0.0	0.0	0.0
0.0	(1.8)	(1.8)	0.0	0.0	0.0
0.0	(1.5)	(1.5)	0.0	0.0	0.0
34.2	(15.4)	18.8	70.1	2.0	72.1

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ast procedure, and submit all of the modular cost data required by your JMD Budget Analyst.







**Modular Costs for New**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

**Type: Domestic**

**Position: Professional Support - All Non-Atty, Agent, Auditor, E-Discovery, Software Development**

Object Class		2023 Full Year GS-12/1	1st Year Adjust.
<b>Personnel Compensation and Benefits</b>			
11.1	Full-Time Permanent	92.2	46.1
11.5	Awards	0.0	0.0
11.5	Overtime	0.0	0.0
12.1	Personnel Benefits	33.2	16.6
12.1	Transit Subsidy	1.3	0.7
<b>Contractual Services and Supplies</b>			
21.0	Operational Travel	1.0	0.5
22.0	Transportation of Things	0.2	0.1
23.3	Comm. Utilities etc. Telephones	0.2	0.1
23.3	Comm. Utilities etc. Utilities	0.2	0.1
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3
24.0	Printing and Reproduction	1.0	0.5
25.1	Training	2.0	1.0
25.3	Payroll Services	0.2	0.1
25.3	Drug Test	0.1	0.1
25.3	Security (Background) Investigations	3.1	3.1
25.3	Financial Operations Information (UFMS)	1.1	0.6
25.3	Computer Workstation-- Telecom	0.9	0.5
25.3	Computer Workstation-- Software	0.9	0.4
25.3	Computer Workstation-- IT Services	0.9	0.5
25.3	Computer Workstation - Networking Costs	1.7	0.9
25.6	Medical Care	0.1	0.1
26.0	Office Supplies	0.3	0.2
<b>Acquisition of Assets</b>			
31.0	Furniture	9.0	9.0
31.0	Laptop Computer	1.8	1.8
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5
<b>Total:</b>		<b>153.4</b>	<b>84.4</b>



**Instruction**

Object class entries should match the entries in the revised New Position Cost Module Standards. For most agencies, provide modules for new positions being requested. The position cost module identifies the ordinary costs associated with the position. Some Components provide JMD with three year modular cost estimates in addition to this exhibit. Please follow the instructions for the first year adjustment column, please refer to the cost mod instructions for lapsing services, supplies and assets

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**veloper, Statistician, Mathematician, and Operations Research Analyst**

Annualization / Inflation Adjustment	Non- Recurring	Subtotal Adjust to Base	2024 Cost GS-12/2	Annualization / Inflation Adjustment	2025 Cost GS-12/3
47.5	0.0	47.5	93.6	2.8	96.5
0.0	0.0	0.0	2.3	0.1	2.4
0.0	0.0	0.0	0.0	0.0	0.0
14.3	0.0	14.3	30.9	0.9	31.8
0.7	0.0	0.7	1.3	0.1	1.4
1.0	0.0	1.0	1.5	0.0	1.5
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.1	0.0	0.1	0.2	0.0	0.2
0.2	0.0	0.2	0.5	0.0	0.5
0.0	0.0	0.0	0.5	0.0	0.5
1.0	0.0	1.0	2.0	0.1	2.1
0.1	0.0	0.1	0.2	0.1	0.3
0.0	0.0	0.0	0.1	0.0	0.1
0.0	(3.1)	(3.1)	0.0	0.0	0.0
0.5	0.0	0.5	1.1	0.0	1.1
0.5	0.0	0.5	0.9	0.0	0.9
0.4	0.0	0.4	0.9	0.0	0.9
0.5	0.0	0.5	0.9	0.0	0.9
0.9	0.0	0.9	1.7	0.0	1.7
0.0	0.0	0.0	0.1	0.0	0.1
0.1	0.0	0.1	0.3	0.0	0.3
0.0	(9.0)	(9.0)	0.0	0.0	0.0
0.0	(1.8)	(1.8)	0.0	0.0	0.0
0.0	(1.5)	(1.5)	0.0	0.0	0.0
67.9	(15.4)	52.5	139.2	4.1	143.3

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ed with filling a position and is one of the most basic elements used in construction of a budget.

ast procedure, and submit all of the modular cost data required by your JMD Budget Analyst.







**Modular Costs for New 2021 Positions**  
**Office of the Inspector General**  
**Salaries and Expenses**  
(Dollars in Thousands)

Type: Domestic  
Position: Auditors

Object Class		2023 Full Year GS-13/1	1st Year Adjustments	Annualization / Inflation Adjustment	Non-Recurring	Subtotal Adjust to Base	2024 Cost GS-13/2	Annualization / Inflation Adjustment	2025 Cost GS-13/3
<b>Personnel Compensation and Benefits</b>									
11.1	Full-Time Permanent	109.7	54.8	58.2	0.0	58.2	113.0	1.7	114.7
11.5	Awards	0.0	0.0	0.0	0.0	0.0	2.8	0.0	2.9
11.5	Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel Benefits	39.5	19.7	17.9	0.0	17.9	37.6	0.6	38.2
12.1	Transit Subsidy	1.3	0.7	0.7	0.0	0.7	1.3	0.1	1.4
<b>Contractual Services and Supplies</b>									
21.0	Operational Travel	8.2	4.1	0.0	0.0	0.0	8.3	0.0	8.5
22.0	Transportation of Things	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.0
23.3	Comm. Utilities etc. Telephones	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3	Comm. Utilities etc. Utilities	0.2	0.1	0.1	0.0	0.1	0.2	0.0	0.2
23.3	Portable Comm. Devices etc. Cellular Phones	0.5	0.3	0.2	0.0	0.2	0.5	0.0	0.5
24.0	Printing and Reproduction	1.0	0.5	0.5	0.0	0.5	1.0	0.0	1.0
25.3	Payroll Services	0.2	0.1	0.1	0.0	0.1	0.2	0.1	0.3
25.3	Drug Test	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
25.3	Security (Background) Investigations	3.1	3.1	0.0	(3.1)	(3.1)	0.0	0.0	0.0
25.3	Financial Operations Information (UFMS)	1.1	0.6	0.0	0.0	0.0	1.1	0.0	1.1
25.3	Computer Workstation-- Telecom	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3	Computer Workstation-- Software	0.9	0.4	0.4	0.0	0.4	0.9	0.0	0.9
25.3	Computer Workstation-- IT Services	0.9	0.5	0.5	0.0	0.5	0.9	0.0	0.9
25.3	Computer Workstation - Networking Costs	1.7	0.9	0.9	0.0	0.9	1.7	0.0	1.7
25.6	Medical Care	0.1	0.1	0.0	0.0	0.0	0.1	0.0	0.1
26.0	Office Supplies	0.3	0.2	0.1	0.0	0.1	0.3	0.0	0.3
<b>Acquisition of Assets</b>									
31.0	Furniture	9.0	9.0	0.0	(9.0)	(9.0)	0.0	0.0	0.0
31.0	Laptop Computer	1.8	1.8	0.0	(1.8)	(1.8)	0.0	0.0	0.0
31.0	Computer Workstation-- Office Setup & Accessories	1.5	1.5	0.0	(1.5)	(1.5)	0.0	0.0	0.0
<b>Total:</b>		<b>182.3</b>	<b>98.9</b>	<b>80.1</b>	<b>(15.4)</b>	<b>64.7</b>	<b>171.2</b>	<b>2.5</b>	<b>173.7</b>