ARC ADMINISTRATIVE RESOURCE CENTER

BUREAU OF THE FISCAL SERVICE

ADMINISTRATIVE SERVICES

FY 2023 PRICING TRANSPARENCY

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REFERENCE GUIDE

PURPOSE:

Provide our Administrative Services customers greater price transparency to include insight into our budget, cost model methodology, direct FTE distribution and ultimately pricing by each of our administrative services.

HOW TO USE:

DATA SOURCE AND PRESENTATION:

The data provided within allows for your comparison of FY 2022 and FY 2023 allocations and prices across services and customers. All data is based upon the original price schedule that was initially created for each customer. Prices do not reflect change requests or modifications made after the fact.

The presentation of data is provided via two tables.

- **Budget Table**: For each service you first have vision into the budget that makes up that service. We also provide you with details into the operational (direct) labor breakdown that supports that service.
- **Customer Allocation and Price Table**: Those same budget dollars are then allocated by customer which ultimately derives the customer's price.

Definitions:

- **Shared**: Costs that are allocated to all customers based upon their ratio of drivers compared to the grand total of all customer driver volume.
- **Customer Specific**: FTEs and/or costs that are directly attributed to a customer and not based on the ratio of drivers. While not prevalent, there are some services for which this is the case.
- **Direct**: Operational costs that can be directly ascribed to a service.
- **Overhead**: Costs other than direct costs such as space, IT support, security, etc.

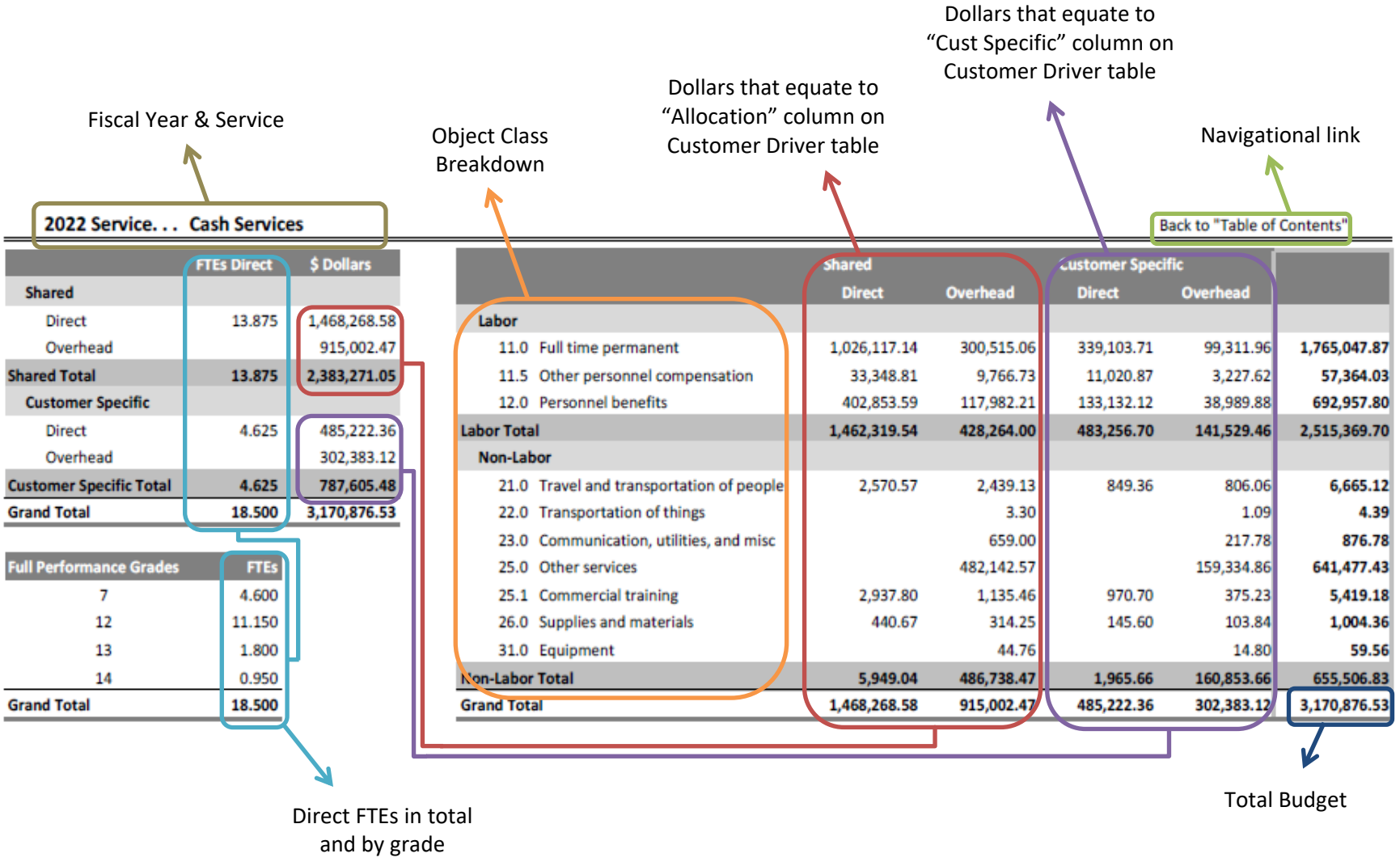
TABLE WALKTHROUGH:

1. **The budget tables for each service include:**
   - 100% of the dollars associated with that service
     - Broken down by Shared and Customer Specific FTEs and dollars
     - Also broken down by Direct (FTEs and dollars) and Overhead (dollars only)
   - Further breakdown of both labor and non-labor dollars by object class
   - Further breakdown of total direct FTEs and full performance grade totals

Note: A significant portion of our overhead costs are attributable to "25.0 Other Services" that we are charged by Fiscal Service for services such as space, security, and IT support. See below for the breakdown of these overhead costs.

"25.0 Other Services"	2023
Admin Support Services (e.g. rent, personnel and physical security, legal)	22,575,000
IT Support	13,272,113
Other	3,484,751

Budget Table sample:



2022 Service. . . Cash Services

	FTEs Direct	$ Dollars
Shared		
Direct	13.875	1,468,268.58
Overhead		915,002.47
Shared Total	**13.875**	**2,383,271.05**
Customer Specific		
Direct	4.625	485,222.36
Overhead		302,383.12
Customer Specific Total	**4.625**	**787,605.48**
Grand Total	**18.500**	**3,170,876.53**

Full Performance Grades	FTEs
7	4.600
12	11.150
13	1.800
14	0.950
Grand Total	**18.500**

		Shared		Customer Specific		
		Direct	Overhead	Direct	Overhead	
Labor						
11.0	Full time permanent	1,026,117.14	300,515.06	339,103.71	99,311.96	**1,765,047.87**
11.5	Other personnel compensation	33,348.81	9,766.73	11,020.87	3,227.62	**57,364.03**
12.0	Personnel benefits	402,853.59	117,982.21	133,132.12	38,989.88	**692,957.80**
Labor Total		**1,462,319.54**	**428,264.00**	**483,256.70**	**141,529.46**	**2,515,369.70**
Non-Labor						
21.0	Travel and transportation of people	2,570.57	2,439.13	849.36	806.06	**6,665.12**
22.0	Transportation of things		3.30		1.09	**4.39**
23.0	Communication, utilities, and misc		659.00		217.78	**876.78**
25.0	Other services		482,142.57		159,334.86	**641,477.43**
25.1	Commercial training	2,937.80	1,135.46	970.70	375.23	**5,419.18**
26.0	Supplies and materials	440.67	314.25	145.60	103.84	**1,004.36**
31.0	Equipment		44.76		14.80	**59.56**
Non-Labor Total		**5,949.04**	**486,738.47**	**1,965.66**	**160,853.66**	**655,506.83**
Grand Total		**1,468,268.58**	**915,002.47**	**485,222.36**	**302,383.12**	**3,170,876.53**

2. **The Customer Allocation and Price Table for each service (the allocation of budget dollars):**
   - Walks from the budget to price by showing the ratio of each customer allocation
   - Columns:
     - Drivers – customer's volume
     - % of Total – customer's ratio of drivers compared to entire customer pool for that service
     - Allocation – shows the portion of the shared budget costs allocated based on drivers
     - Allocation Adj – potential zero sum adjustments shifting costs among customers due to ARC needing to adjust the results of the driver ratio allocation (initial ratio does not correctly reflect appropriate allocation of effort)
     - Cust Specific – shows the portion of the customer specific budget costs
     - Total Budget – subtotal of Allocation, Allocation Adj, and Cust Specific
     - ORJ % – (Operating Reserve Justification %) – percentage impact of ORJ Adj dollar figure to Total Budget – all customers impacted same
     - ORJ Adj – Operating Reserve Justification pricing impact to service
     - Other Adj – ARC management pricing decisions to smooth adverse customer impact with driver methodology changes or to balance large increase/decrease in price over time for that customer
     - Other % – percentage impact of Other Adj dollar figure to Total Budget
     - Sch Price – (Schedule Price) – final total of Total Budget, ORJ Adj, and Other Adj – result is price on price schedule
     - PPU – (Price Per Unit) – Sch Price divided by Drivers – will match rate on price schedule for service

   Note: Customers may find minor variance in their prices in these tables as compared to their actual price schedule due to rounding. They should be very minor.

Customer Allocation and Price Table sample:

Fiscal Year & Service

Each customer's respective driver count and equivalent volume percentage of entire customer pool for that service. . . used to allocate Shared budget

Reflects figures for respective service on each customer's original IAA price schedule

Cost Year	2022
Service	Cash Services

Org	Customer	Drivers	% of Tota	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	5.0	0.646%	15,395.81	-	1,362.08	16,757.89	-2.55%	(427.33)	-		16,331	3,266.20
ADF	African Development Foundation	11.0	1.421%	33,870.78	-	8,371.31	42,242.09	-2.55%	(1,077.17)	-		41,165	3,742.27
AFR	Armed Forces Retirement Home	20.0	2.584%	61,583.23	-	3,549.03	65,132.26	-2.55%	(1,660.87)	-		63,471	3,173.55
CAV	Court of Appeals for Veterans Claims (U.S.)	12.0	1.550%	36,949.94	-	2,876.45	39,826.39	-2.55%	(1,015.57)	-		38,811	3,234.25
CDF	Community Development Financial Institutions Fund	27.0	3.488%	83,137.36	-	3,536.34	86,673.70	-2.55%	(2,210.18)	-		84,464	3,128.30
CFP	Bureau of Consumer Financial Protection	15.0	1.938%	46,187.42	-	12,161.46	58,348.88	-2.55%	(1,487.90)	-		56,861	3,790.73
CIG	Special Inspector General-Pandemic Recovery	6.0	0.775%	18,474.97	-	1,087.13	19,562.10	-2.55%	(498.83)	-		19,063	3,177.17
CNCS	Corporation for National and Community Service	34.0	4.393%	104,691.49	-	18,984.56	123,676.05	-2.55%	(3,153.74)	-		120,522	3,544.76
CPS	Consumer Product Safety Commission	8.0	1.034%	24,633.29	-	5,664.07	30,297.36	-2.55%	(772.58)	-		29,525	3,690.63
CSB	Chemical Safety and Hazard Investigation Board	5.0	0.646%	15,395.81	-	2,664.95	18,060.76	-2.55%	(460.55)	-		17,600	3,520.00
DCP	DC Pensions (Office of)	16.0	2.067%	49,266.58	-	5,287.59	54,554.17	-2.55%	(1,391.13)	-		53,163	3,322.69
DNC	Denali Commission	13.0	1.680%	40,029.10	-	1,899.30	41,928.40	-2.55%	(1,069.17)	-		40,859	3,143.00
EAC	U.S. Elections Assistance Commission	8.0	1.034%	24,633.29	-	2,444.98	27,078.27	-2.55%	(690.50)	-		26,388	3,298.50
FCA	Farm Credit Administration	4.0	0.517%	12,316.65	-	6,222.44	18,539.09	-2.55%	(472.75)	-		18,066	4,516.50
FCS	Farm Credit System Insurance Corporation	1.0	0.129%	3,079.16	-	681.04	3,760.20	-2.55%	(95.89)	-		3,664	3,664.00
FHF	Federal Housing Finance Agency	7.0	0.904%	21,554.13	-	5,143.77	26,697.90	-2.55%	(680.80)	-		26,017	3,716.71
FHG	Federal Housing Finance Agency - OIG	4.0	0.517%	12,316.65	-	3,468.66	15,785.31	-2.55%	(402.53)	-		15,383	3,845.75
FIN	Financial Crimes Enforcement Network	17.0	2.196%	52,345.75	-	3,997.42	56,343.17	-2.55%	(1,436.75)	-		54,906	3,229.76
FLRA	Federal Labor Relations Agency	5.0	0.646%	15,395.81	-	2,402.68	17,798.49	-2.55%	(453.86)	-		17,345	3,469.00
FMC	Federal Maritime Commission	5.0	0.646%	15,395.81	-	4,538.87	19,934.68	-2.55%	(508.33)	-		19,426	3,885.20
FSA	Fiscal Service	49.0	6.331%	150,878.92	-	11,048.95	161,927.87	-2.55%	(4,129.16)	-		157,799	3,220.39
FTC	Federal Trade Commission	7.0	0.904%	21,554.13	-	14,847.55	36,401.68	-2.55%	(928.24)	-		35,473	5,067.57
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.646%	15,395.81	-	4,399.27	19,795.08	-2.55%	(504.77)	-		19,290	3,858.00
HIG	Department of Homeland Security-OIG	7.0	0.904%	21,554.13	-	6,260.51	27,814.64	-2.55%	(709.27)	-		27,105	3,872.14
HUD	Housing & Urban Development (U.S. Department)	239.0	30.879%	735,919.61	-	470,811.22	1,206,730.83	-2.55%	(30,771.64)	-		1,175,959	4,920.33
IAF	Inter-American Foundation	8.0	1.034%	24,633.29	-	3,299.46	27,932.75	-2.55%	(712.29)	-		27,220	3,402.50
MCS	Federal Mediation & Conciliation Service	5.0	0.646%	15,395.81	-	4,441.58	19,837.39	-2.55%	(505.85)	-		19,332	3,866.40
MSC	Federal Mine Safety & Health Review Commission	4.0	0.517%	12,316.65	-	2,529.58	14,846.23	-2.55%	(378.58)	-		14,468	3,617.00
MSP	Merit Systems Protection Board	6.0	0.775%	18,474.97	-	3,011.81	21,486.78	-2.55%	(547.91)	-		20,939	3,489.83
NAR	National Archives and Records Administration	27.0	3.488%	83,137.36	-	72,913.75	156,051.11	-2.55%	(3,979.30)	-		152,072	5,632.30
NMB	National Mediation Board	6.0	0.775%	18,474.97	-	2,483.05	20,958.02	-2.55%	(534.43)	-		20,424	3,404.00
NPC	National Capital Planning Commission	6.0	0.775%	18,474.97	-	1,277.48	19,752.45	-2.55%	(503.69)	-		19,249	3,208.17
OFS	Office of Financial Stability	11.0	1.421%	33,870.78	-	1,027.91	34,898.69	-2.55%	(889.92)	-		34,009	3,091.73
OGE	Office of Government Ethics	5.0	0.646%	15,395.81	-	1,192.88	16,588.69	-2.55%	(423.01)	-		16,166	3,233.20
OIG	Treasury-OIG	10.0	1.292%	30,791.62	-	2,817.23	33,608.85	-2.55%	(857.03)	-		32,752	3,275.20
OIT	ARC-IT	1.0	0.129%	3,079.16	-	3,819.75	6,898.91	-2.55%	(175.92)	-		6,723	6,723.00
OSH	Occupational Safety & Health Review Commission	4.0	0.517%	12,316.65	-	1,797.78	14,114.43	-2.55%	(359.92)	-		13,755	3,438.75
OTA	Office of Technical Assistance - TDP	14.0	1.809%	43,108.26	-	3,032.96	46,141.22	-2.55%	(1,176.60)	-		44,965	3,211.79
PCL	Privacy and Civil Liberties Oversight Board	3.0	0.388%	9,237.48	-	2,263.09	11,500.57	-2.55%	(293.26)	-		11,207	3,735.67
SIG	Special Inspector General-Troubled Assets Relief Program	13.0	1.680%	40,029.10	-	2,170.03	42,199.13	-2.55%	(1,076.08)	-		41,123	3,163.31
SSP	Shared Services Program	2.0	0.258%	6,158.32	-	9,708.01	15,866.33	-2.55%	(404.59)	-		15,462	7,731.00
TDP	Departmental Offices (Treasury)	63.0	8.140%	193,987.18	-	14,720.65	208,707.83	-2.55%	(5,322.05)	-		203,386	3,228.35
TGT	Treasury Inspector General for Tax Administration	16.0	2.067%	49,266.58	-	6,095.53	55,362.11	-2.55%	(1,411.73)	-		53,950	3,371.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	12.0	1.550%	36,949.94	-	5,820.58	42,770.52	-2.55%	(1,090.65)	-		41,680	3,473.33
USM	United States Mint	13.0	1.680%	40,029.10	-	34,394.71	74,423.81	-2.55%	(1,897.81)	-		72,526	5,578.92
UTC	U.S. Tax Courts	15.0	1.938%	46,187.42	-	5,076.09	51,263.51	-2.55%	(1,307.22)	-		49,956	3,330.40
Grand Total		774.0	100.000%	2,383,271.05	-	787,605.54	3,170,876.59		(80,857.35)	-		3,090,020	

Matches the "Shared" section on Budget table

Matches the "Customer Specific" section on Budget table

Matches the totals on Budget table

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PRICING NOTES

GUIDELINES:

1. Each service line (FM, HR, etc.) estimates operational costs (budget) based on needs to support all existing customers for the upcoming year.
2. These costs are allocated to each service (Commercial Payables - IPP, Classification, etc.) and then further to each customer based on their respective driver portion to the total pool of drivers for that service.
3. Complete ORJ (Operating Reserve Justification) monetizing risk mitigation (e.g., cash flow, unplanned expenditures, and/or loss of customers) and investment requirements (e.g., system enhancements and upgrades).
4. Price customers with the following objectives:
    - Maintain sufficient reserves to ensure we can fund operational requirements
    - Accurately attribute effort and costs of services to our customers
    - Achieve stable pricing that are reflective of customer activity
    - Employ a process that controls rate changes to the extent possible

NOTABLE CHANGES AND ADJUSTMENTS:

PRICE PER UNIT (PPU) VARIANCES:

All Services

- Inflationary pressures are occurring in ARC's world just as in everyday life. Elevated GS schedule pay raises along with higher proportion of benefit rates puts pressure on Labor dollars, while contractual renewals adds impact to Nonlabor dollars. ARC is aware of the overall effect to our customers and has made some concessions to limit full influence on pricing.

Financial Management Services – Hosting - BFEM

- Unplanned loss of a few BFEM customers cause increase for remaining customers due to fixed costs being allocated.

Financial Management Services – System Services (FM) - Reporting

- Due to all customers now implemented into service results in all costs currently in operations & maintenance status. Previously project costs were not charged; entire cost structure now being allocated.

Human Resource Services – Classification

- Current year volumes are not yet reflected in historical driver counts but volumes are recovering to levels prior to government hiring freeze. Historical volumes that were suppressed with hiring freeze impact is still influencing driver counts. However, ARC is performing with necessary staff level costs to accommodate the requested current volume.
- Other adjustments made to pass prices at more reasonable levels in FY22 removed in FY23 as volume/budget stabilizes.

Human Resource Services – Labor and Employee Relations

- Volumes have reduced faster than ARC can adjust costs; ARC will adjust to new norm in future.

ALLOCATION ADJUSTMENTS:

FY22 & FY23 Financial Management Services – Grants, Loans, and Foreign Payments

- The Office of Technical Assistance - TDP has a unique process for Personal Service Contractor transactions requiring less effort. Customer Specific adjustment each year captures the costs of the remaining non-standard transactions.
    - Due to unique process not part of allocation calculation, the % of Total column will be off compared what actual % of Allocation column is associated with each customer due to about 3k driver volume showing for Office of Technical Assistance - TDP that's connected to this unique process. The $s for each customer though is accurate.
- The Community Development Financial Institutions Fund has requirements above the standard service. The Customer Specific adjustment reflects the cost of this additional effort.
- The Office of Financial Stability has a non-standard program accounting support request started in FY22 that closely relates to this service. Costs allocated directly of 0.5 FTE without drivers.
- The African Development Foundation has additional allocation due to their requested extra manual effort.
- The National Mediation Board has additional allocation due to higher number of distributions used than usual customer.
- Allocation to Other Customer reduced as has a high percentage of interfaced transactions from customer prepared files.

FY22 & FY23 Financial Management Services – Payroll Accounting

- Customers that haven't updated their Time & Attendance systems are doubled.

FY22 & FY23 Human Resource Services – Classification

- U.S. Department of Agriculture-OCIO, ITS requests additional scope from ARC above the standard service.

FY22 & FY23 Human Resource Services – Employee Benefits

- Department of Homeland Security – OIG only receives a portion of the full Employee Benefits service.
- Bureau of Consumer Financial Protection is adjusted up by not being Title 5 compliant.

FY22 Human Resource Services – HR Reporting Services

- Housing & Urban Development adjusted up for covering additional full scope apart from standard customers although this servicing was not ultimately chosen and is removed in FY23.

FY22 & FY23 Human Resource Services – Processing Operations

- Bureau of Consumer Financial Protection is adjusted up by not being Title 5 compliant.

FY22 & FY23 Travel Services – Relocation - Level 1, 2, 3

- Relocation customers are not required to have ARC perform Relocation - Payments for the payment activity of relocation volume. Customers that choose to not use ARC for Relocation - Payments has additional costs allocated on their relocation services. This outcome is due to extra involvement with non-vertical approach.
- Internal Revenue Service in Level 1 only receives support for home sales.

OTHER ADJUSTMENTS:

FY23 Financial Management Services

- Technology FM functions received a (5%) ORJ% reduction while Operational FM functions received 0%. If a service has both functions in its overall allocations, the ORJ% will vary depending on Technology provision contained in entire service.

FY23 Financial Management Services – Commercial Receivables

- Price smoothing caused by reduction of overall transactional volume compared to previous year.

FY23 Financial Management Services – Contract Support Level 1 - BFEM/PMM

- Customer volume reduction (which occurred faster than cost could be reset) resulted in price smoothing as ARC aligns costs more appropriate over time.

FY23 Financial Management Services – Grants, Loans, and Foreign Payments

- Price smoothing caused by reduction of overall transactional volume compared to previous year. Each customer reduced by same % although results will look slightly different as customer specific piece is not reduced by this accommodation.

FY22 Financial Management Services – Intragovernmental Payables & Intragovernmental Receivables

- Establishing and preparing ARC customers for G-Invoicing and the support needed for that transition has increased effort within intragovernmental transactions. Implemented price smoothing to limit price increases to more reasonable level while also adjusting impact of multiple Intragovernmental branches created.

FY22 & FY23 Financial Management Services – Investment Accounting

- Oil Spill Trust Fund has legislative cap that dollars are adjusted between trust funds to accommodate.

FY23 Financial Management Services – OBI Services

- License costs renewed at higher rate with price smoothing implemented to counter impact.

FY22 & FY23 Financial Management Services – Reporting

- While ARC attempts to limit the use of adjustments, methodology changes within FM services in FY17 had a negative impact on certain customers causing increased usage of such customer smoothing adjustments. For FY22 & FY23 those still continue as ARC works on moving customers off these adjustments while balancing impact of other nominal impacts from supported services. Even fewer adjustments occur in FY23 with goal to eliminate usage. These adjustments are found within Reporting.
- Housing & Urban Development contains customer specific adjustment for items of non-standard support within Budget Reporting, Intragovernmental, Reporting, and Key Account Management.

FY22 Financial Management Services – Robotic Processing Automation

- Pricing each bot by size includes bot creation and ongoing maintenance set over a 5-year service life window. This methodology was removed in FY23 as full cost recovery, like other services, is now being used.

FY22 & FY23 Financial Management Services – System Services (FM)

- For this service the Customer Specific adjustment reflects the costs associated to the instance of Oracle in which the customer resides. The only exception to this is that Housing & Urban Development's adjustment also includes a substantial middleware and backup charge that is not applicable to the other customers in this instance. Accordingly, the PPU for HUD is higher than all other customers.

- Other adjustment made in FY22 to alleviate some pricing pressures.
- Other adjustment made only in FY23 correlates to the same Housing & Urban Development middleware charge.

FY23 Financial Management Services – System Services (FM) - Help Desk

- Being that a number of financial management services contain price smoothing reductions to counter rate pressures, the inverse is true with this service as not all the reduction was allowed to alleviate potential price swings.

FY22 & FY23 Financial Management Services – System Services (FM) - Reporting

- Allocation of service's residual budget costs not priced to customers are initially allocated to Housing & Urban Development only to be removed on back end as reflected in the Other adjustment.
- Further customer price pressures were alleviated partially in FY23.

FY22 Human Resource Services – Classification

- Other adjustments made to pass prices at more reasonable levels in FY22 removed in FY23 as volume/budget stabilizes.

FY22 Human Resource Services – Processing Operations

- Other adjustments made to pass prices at more reasonable levels. Each customer reduced by same % although results will look slightly different as customer specific piece is not reduced by this accommodation.

FY22 & FY23 Procurement Services – All Purchasing Services

- In past years, ARC maintained procurement staff that only provided support to Fiscal Service. For FY19 the staff was reduced and blended within rest of Procurement shop. Fiscal Service will be higher within these purchasing services as this staff effect is not fully consolidated within cost structure. In FY22 & FY23 continuation with Fiscal Service adjustment is made.
- Armed Forces Retirement Home has higher needs in Procurement and priced accordingly.

FY22 Procurement Services – Union Representative

- Reversal of ORJ% adjustment to flow through total budget as schedule price.

FY22 & FY23 Travel Services – Consulting Support (TR)

- Included price smoothing in FY22 as ARC moves customer to reduced support needs from previous year.
- For FY23 this effect was cut in half with intention to remove in future.

FY22 & FY23 Travel Services – Relocation - Level 1, 2, 3, and Payments

- Significant Other adjustment made in FY22 to alleviate some pricing pressures has been removed in FY23.
- Includes as well minor rounding adjustments pushing relocation level rates to nearest whole number.

FY22 Travel Services – TDY Processing Services

- Corporation for National and Community Service contained non-standard support. This process changed to standard support in FY23 removing the customer specific allocation.

FINANCIAL MANAGEMENT SERVICES

2022 Service. . . Budget Processing

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	FTEs Direct	$ Dollars
Shared		
Direct	5.793	413,441.38
Overhead		358,748.30
Shared Total	**5.793**	**772,189.68**
Grand Total	**5.793**	**772,189.68**

Full Performance Grades	FTEs
7	2.431
9	2.625
12	0.597
13	0.118
14	0.018
15	0.004
Grand Total	**5.793**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	288,183.91	118,525.52	**406,709.43**
11.5 Other personnel compensation	9,365.98	3,852.08	**13,218.06**
12.0 Personnel benefits	113,141.00	46,533.12	**159,674.12**
Labor Total	**410,690.90**	**168,910.72**	**579,601.62**
Non-Labor			
21.0 Travel and transportation of people	985.12	953.18	**1,938.30**
22.0 Transportation of things		1.28	**1.28**
23.0 Communication, utilities, and misc		254.56	**254.56**
25.0 Other services	382.41	188,024.14	**188,406.55**
25.1 Commercial training	1,216.59	464.70	**1,681.29**
26.0 Supplies and materials	166.37	122.43	**288.80**
31.0 Equipment		17.29	**17.29**
Non-Labor Total	**2,750.49**	**189,837.58**	**192,588.07**
Grand Total	**413,441.38**	**358,748.30**	**772,189.68**

2023 Service. . . Budget Processing

	FTEs Direct	$ Dollars
Shared		
Direct	6.447	564,373.37
Overhead		362,882.43
Shared Total	**6.447**	**927,255.80**
Grand Total	**6.447**	**927,255.80**

Full Performance Grades	FTEs
7	2.431
9	2.625
12	0.960
13	0.351
14	0.067
15	0.013
Grand Total	**6.447**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	386,009.71	109,247.41	**495,257.12**
11.5 Other personnel compensation	12,545.32	3,550.54	**16,095.86**
12.0 Personnel benefits	159,730.82	45,206.58	**204,937.40**
Labor Total	**558,285.85**	**158,004.53**	**716,290.38**
Non-Labor			
21.0 Travel and transportation of people	1,077.72	842.84	**1,920.56**
22.0 Transportation of things		1.64	**1.64**
25.0 Other services	2,893.26	202,950.42	**205,843.68**
25.1 Commercial training	1,901.00	458.21	**2,359.21**
26.0 Supplies and materials	215.54	114.45	**329.99**
31.0 Equipment		510.34	**510.34**
Non-Labor Total	**6,087.52**	**204,877.90**	**210,965.42**
Grand Total	**564,373.37**	**362,882.43**	**927,255.80**

Cost Year	2022
Service	Budget Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	92.0	0.133%	1,025.31	-	-	1,025.31	-2.55%	(26.15)	-		999	10.86
ADF	African Development Foundation	847.0	1.222%	9,439.51	-	-	9,439.51	-2.55%	(240.71)	-		9,199	10.86
AFR	Armed Forces Retirement Home	177.0	0.255%	1,972.60	-	-	1,972.60	-2.55%	(50.30)	-		1,922	10.86
CAV	Court of Appeals for Veterans Claims (U.S.)	80.0	0.115%	891.57	-	-	891.57	-2.55%	(22.74)	-		869	10.86
CDF	Community Development Financial Institutions Fund	1,190.0	1.717%	13,262.12	-	-	13,262.12	-2.55%	(338.18)	-		12,924	10.86
CIG	Special Inspector General-Pandemic Recovery	1,000.0	1.443%	11,144.64	-	-	11,144.64	-2.55%	(284.19)	-		10,860	10.86
CNCS	Corporation for National and Community Service	1,884.0	2.719%	20,996.50	-	-	20,996.50	-2.55%	(535.41)	-		20,461	10.86
CPS	Consumer Product Safety Commission	369.0	0.533%	4,112.37	-	-	4,112.37	-2.55%	(104.87)	-		4,008	10.86
CSB	Chemical Safety and Hazard Investigation Board	45.0	0.065%	501.51	-	-	501.51	-2.55%	(12.79)	-		489	10.87
DNC	Denali Commission	1,002.0	1.446%	11,166.93	-	-	11,166.93	-2.55%	(284.76)	-		10,882	10.86
EAC	U.S. Elections Assistance Commission	36.0	0.052%	401.21	-	-	401.21	-2.55%	(10.23)	-		391	10.86
FCA	Farm Credit Administration	354.0	0.511%	3,945.20	-	-	3,945.20	-2.55%	(100.60)	-		3,845	10.86
FHF	Federal Housing Finance Agency	314.0	0.453%	3,499.42	-	-	3,499.42	-2.55%	(89.24)	-		3,410	10.86
FHG	Federal Housing Finance Agency - OIG	317.0	0.458%	3,532.85	-	-	3,532.85	-2.55%	(90.09)	-		3,443	10.86
FIN	Financial Crimes Enforcement Network	400.0	0.577%	4,457.86	-	-	4,457.86	-2.55%	(113.68)	-		4,344	10.86
FLRA	Federal Labor Relations Agency	161.0	0.232%	1,794.29	-	-	1,794.29	-2.55%	(45.75)	-		1,749	10.86
FMC	Federal Maritime Commission	60.0	0.087%	668.68	-	-	668.68	-2.55%	(17.05)	-		652	10.87
FSA	Fiscal Service	3,398.0	4.904%	37,869.48	-	-	37,869.48	-2.55%	(965.67)	-		36,904	10.86
FTC	Federal Trade Commission	1,457.0	2.103%	16,237.74	-	-	16,237.74	-2.55%	(414.06)	-		15,824	10.86
GCC	Gulf Coast Ecosystem Restoration Council	620.0	0.895%	6,909.68	-	-	6,909.68	-2.55%	(176.20)	-		6,733	10.86
HIG	Department of Homeland Security-OIG	723.0	1.043%	8,057.57	-	-	8,057.57	-2.55%	(205.47)	-		7,852	10.86
HUD	Housing & Urban Development (U.S. Department)	27,045.0	39.033%	301,406.74	-	-	301,406.74	-2.55%	(7,685.87)	-		293,721	10.86
IAF	Inter-American Foundation	549.0	0.792%	6,118.41	-	-	6,118.41	-2.55%	(156.02)	-		5,962	10.86
MCS	Federal Mediation & Conciliation Service	1,224.0	1.767%	13,641.04	-	-	13,641.04	-2.55%	(347.85)	-		13,293	10.86
MSC	Federal Mine Safety & Health Review Commission	86.0	0.124%	958.44	-	-	958.44	-2.55%	(24.44)	-		934	10.86
MSP	Merit Systems Protection Board	568.0	0.820%	6,330.15	-	-	6,330.15	-2.55%	(161.42)	-		6,169	10.86
NAR	National Archives and Records Administration	690.0	0.996%	7,689.80	-	-	7,689.80	-2.55%	(196.09)	-		7,494	10.86
NMB	National Mediation Board	33.0	0.048%	367.77	-	-	367.77	-2.55%	(9.38)	-		358	10.85
NPC	National Capital Planning Commission	86.0	0.124%	958.44	-	-	958.44	-2.55%	(24.44)	-		934	10.86
OFS	Office of Financial Stability	18.0	0.026%	200.60	-	-	200.60	-2.55%	(5.12)	-		195	10.83
OGE	Office of Government Ethics	89.0	0.128%	991.87	-	-	991.87	-2.55%	(25.29)	-		967	10.87
OIG	Treasury-OIG	250.0	0.361%	2,786.16	-	-	2,786.16	-2.55%	(71.05)	-		2,715	10.86
OIT	ARC-IT	1,631.0	2.354%	18,176.90	-	-	18,176.90	-2.55%	(463.51)	-		17,713	10.86
OSH	Occupational Safety & Health Review Commission	91.0	0.131%	1,014.16	-	-	1,014.16	-2.55%	(25.86)	-		988	10.86
OTA	Office of Technical Assistance - TDP	2,765.0	3.991%	30,814.92	-	-	30,814.92	-2.55%	(785.78)	-		30,029	10.86
PCL	Privacy and Civil Liberties Oversight Board	418.0	0.603%	4,658.46	-	-	4,658.46	-2.55%	(118.79)	-		4,540	10.86
SIG	Special Inspector General-Troubled Assets Relief Program	2,486.0	3.588%	27,705.57	-	-	27,705.57	-2.55%	(706.49)	-		26,999	10.86
SSP	Shared Services Program	2,620.0	3.781%	29,198.95	-	-	29,198.95	-2.55%	(744.57)	-		28,454	10.86
TDP	Departmental Offices (Treasury)	2,926.0	4.223%	32,609.21	-	-	32,609.21	-2.55%	(831.53)	-		31,778	10.86
TGT	Treasury Inspector General for Tax Administration	1,131.0	1.632%	12,604.59	-	-	12,604.59	-2.55%	(321.42)	-		12,283	10.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,397.0	2.016%	15,569.06	-	-	15,569.06	-2.55%	(397.01)	-		15,172	10.86
USM	United States Mint	6,937.0	10.012%	77,310.35	-	-	77,310.35	-2.55%	(1,971.41)	-		75,339	10.86
UTC	U.S. Tax Courts	408.0	0.589%	4,547.01	-	-	4,547.01	-2.55%	(115.95)	-		4,431	10.86
Other	Other	1,314.0	1.896%	14,644.05	-	-	14,644.05	-2.55%	(373.42)	-		14,271	10.86
Grand Total		**69,288.0**	**100.000%**	**772,189.69**	**-**	**-**	**772,189.69**		**(19,690.85)**	**-**		**752,499**	

Cost Year	2023
Service	Budget Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	103.0	0.157%	1,452.67	-	-	1,452.67	0.00%	-	-		1,453	14.11
ADF	African Development Foundation	900.0	1.369%	12,693.25	-	-	12,693.25	0.00%	-	-		12,693	14.10
AFR	Armed Forces Retirement Home	481.0	0.732%	6,783.84	-	-	6,783.84	0.00%	-	-		6,784	14.10
CAV	Court of Appeals for Veterans Claims (U.S.)	105.0	0.160%	1,480.88	-	-	1,480.88	0.00%	-	-		1,481	14.10
CDF	Community Development Financial Institutions Fund	1,266.0	1.926%	17,855.17	-	-	17,855.17	0.00%	-	-		17,855	14.10
CIG	Special Inspector General-Pandemic Recovery	381.0	0.580%	5,373.47	-	-	5,373.47	0.00%	-	-		5,373	14.10
CNCS	Corporation for National and Community Service	2,480.0	3.772%	34,976.95	-	-	34,976.95	0.00%	-	-		34,977	14.10
CPS	Consumer Product Safety Commission	327.0	0.497%	4,611.88	-	-	4,611.88	0.00%	-	-		4,612	14.10
CSB	Chemical Safety and Hazard Investigation Board	48.0	0.073%	676.97	-	-	676.97	0.00%	-	-		677	14.10
DNC	Denali Commission	735.0	1.118%	10,366.15	-	-	10,366.15	0.00%	-	-		10,366	14.10
EAC	U.S. Elections Assistance Commission	37.0	0.056%	521.83	-	-	521.83	0.00%	-	-		522	14.11
FCA	Farm Credit Administration	338.0	0.514%	4,767.02	-	-	4,767.02	0.00%	-	-		4,767	14.10
FHF	Federal Housing Finance Agency	263.0	0.400%	3,709.25	-	-	3,709.25	0.00%	-	-		3,709	14.10
FHG	Federal Housing Finance Agency - OIG	319.0	0.485%	4,499.05	-	-	4,499.05	0.00%	-	-		4,499	14.10
FIN	Financial Crimes Enforcement Network	515.0	0.783%	7,263.36	-	-	7,263.36	0.00%	-	-		7,263	14.10
FLRA	Federal Labor Relations Agency	112.0	0.170%	1,579.60	-	-	1,579.60	0.00%	-	-		1,580	14.11
FMC	Federal Maritime Commission	77.0	0.117%	1,085.98	-	-	1,085.98	0.00%	-	-		1,086	14.10
FSA	Fiscal Service	2,842.0	4.323%	40,082.45	-	-	40,082.45	0.00%	-	-		40,082	14.10
FTC	Federal Trade Commission	1,331.0	2.024%	18,771.90	-	-	18,771.90	0.00%	-	-		18,772	14.10
GCC	Gulf Coast Ecosystem Restoration Council	795.0	1.209%	11,212.37	-	-	11,212.37	0.00%	-	-		11,212	14.10
HIG	Department of Homeland Security-OIG	671.0	1.021%	9,463.52	-	-	9,463.52	0.00%	-	-		9,464	14.10
HUD	Housing & Urban Development (U.S. Department)	24,484.0	37.240%	345,312.73	-	-	345,312.73	0.00%	-	-		345,313	14.10
IAF	Inter-American Foundation	485.0	0.738%	6,840.25	-	-	6,840.25	0.00%	-	-		6,840	14.10
MCS	Federal Mediation & Conciliation Service	736.0	1.119%	10,380.26	-	-	10,380.26	0.00%	-	-		10,380	14.10
MSC	Federal Mine Safety & Health Review Commission	93.0	0.141%	1,311.64	-	-	1,311.64	0.00%	-	-		1,312	14.11
MSP	Merit Systems Protection Board	477.0	0.726%	6,727.42	-	-	6,727.42	0.00%	-	-		6,727	14.10
NAR	National Archives and Records Administration	1,410.0	2.145%	19,886.09	-	-	19,886.09	0.00%	-	-		19,886	14.10
NMB	National Mediation Board	45.0	0.068%	634.66	-	-	634.66	0.00%	-	-		635	14.11
NPC	National Capital Planning Commission	95.0	0.144%	1,339.84	-	-	1,339.84	0.00%	-	-		1,340	14.11
OFS	Office of Financial Stability	15.0	0.023%	211.55	-	-	211.55	0.00%	-	-		212	14.13
OGE	Office of Government Ethics	97.0	0.148%	1,368.05	-	-	1,368.05	0.00%	-	-		1,368	14.10
OIG	Treasury-OIG	480.0	0.730%	6,769.73	-	-	6,769.73	0.00%	-	-		6,770	14.10
OIT	ARC-IT	1,186.0	1.804%	16,726.88	-	-	16,726.88	0.00%	-	-		16,727	14.10
OSH	Occupational Safety & Health Review Commission	108.0	0.164%	1,523.19	-	-	1,523.19	0.00%	-	-		1,523	14.10
OTA	Office of Technical Assistance - TDP	2,109.0	3.208%	29,744.51	-	-	29,744.51	0.00%	-	-		29,745	14.10
PCL	Privacy and Civil Liberties Oversight Board	620.0	0.943%	8,744.24	-	-	8,744.24	0.00%	-	-		8,744	14.10
SIG	Special Inspector General-Troubled Assets Relief Program	1,879.0	2.858%	26,500.68	-	-	26,500.68	0.00%	-	-		26,501	14.10
SSP	Shared Services Program	3,272.0	4.977%	46,147.00	-	-	46,147.00	0.00%	-	-		46,147	14.10
TDP	Departmental Offices (Treasury)	2,773.0	4.218%	39,109.30	-	-	39,109.30	0.00%	-	-		39,109	14.10
TGT	Treasury Inspector General for Tax Administration	1,199.0	1.824%	16,910.23	-	-	16,910.23	0.00%	-	-		16,910	14.10
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,629.0	2.478%	22,974.78	-	-	22,974.78	0.00%	-	-		22,975	14.10
USM	United States Mint	6,536.0	9.941%	92,181.18	-	-	92,181.18	0.00%	-	-		92,181	14.10
UTC	U.S. Tax Courts	346.0	0.526%	4,879.85	-	-	4,879.85	0.00%	-	-		4,880	14.10
Other	Other	1,546.0	2.351%	21,804.18	-	-	21,804.18	0.00%	-	-		21,804	14.10
Grand Total		**65,746.0**	**100.000%**	**927,255.80**	**-**	**-**	**927,255.80**		**-**	**-**		**927,256**	

2022 Service. . . Budget Reporting

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	FTEs Direct	$ Dollars
Shared		
Direct	13.845	1,588,034.70
Overhead		900,571.96
Shared Total	**13.845**	**2,488,606.66**
Grand Total	**13.845**	**2,488,606.66**

Full Performance Grades	FTEs
9	0.920
12	10.025
13	1.900
14	1.000
Grand Total	**13.845**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,110,457.70	295,775.64	**1,406,233.34**
11.5	Other personnel compensation	36,089.88	9,612.71	**45,702.59**
12.0	Personnel benefits	435,965.69	116,121.51	**552,087.20**
Labor Total		**1,582,513.26**	**421,509.86**	**2,004,023.12**
Non-Labor				
21.0	Travel and transportation of people	2,385.80	2,400.65	**4,786.45**
22.0	Transportation of things		3.25	**3.25**
23.0	Communication, utilities, and misc		648.60	**648.60**
25.0	Other services		474,538.71	**474,538.71**
25.1	Commercial training	2,726.63	1,117.55	**3,844.18**
26.0	Supplies and materials	408.99	309.29	**718.28**
31.0	Equipment		44.05	**44.05**
Non-Labor Total		**5,521.43**	**479,062.10**	**484,583.53**
Grand Total		**1,588,034.70**	**900,571.96**	**2,488,606.66**

2023 Service. . . Budget Reporting

	FTEs Direct	$ Dollars
Shared		
Direct	16.645	2,113,189.87
Overhead		1,022,876.27
Shared Total	**16.645**	**3,136,066.14**
Grand Total	**16.645**	**3,136,066.14**

Full Performance Grades	FTEs
9	0.920
12	11.875
13	2.850
14	1.000
Grand Total	**16.645**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,456,208.54	302,831.39	**1,759,039.93**
11.5	Other personnel compensation	47,326.78	9,842.01	**57,168.79**
12.0	Personnel benefits	602,579.09	125,311.63	**727,890.72**
Labor Total		**2,106,114.41**	**437,985.03**	**2,544,099.44**
Non-Labor				
21.0	Travel and transportation of people	2,792.94	2,416.88	**5,209.82**
22.0	Transportation of things		4.82	**4.82**
25.0	Other services		579,492.07	**579,492.07**
25.1	Commercial training	3,723.93	1,150.72	**4,874.65**
26.0	Supplies and materials	558.59	328.27	**886.86**
31.0	Equipment		1,498.48	**1,498.48**
Non-Labor Total		**7,075.46**	**584,891.24**	**591,966.70**
Grand Total		**2,113,189.87**	**1,022,876.27**	**3,136,066.14**

Cost Year	2022
Service	Budget Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.112	0.822%	20,462.81	-	-	20,462.81	-2.55%	(521.80)	-		19,941	178,044.64
ADF	African Development Foundation	0.626	4.596%	114,372.50	-	-	114,372.50	-2.55%	(2,916.50)	-		111,456	178,044.73
AFR	Armed Forces Retirement Home	0.258	1.894%	47,137.55	-	-	47,137.55	-2.55%	(1,202.01)	-		45,936	178,046.51
CAV	Court of Appeals for Veterans Claims (U.S.)	0.054	0.396%	9,866.00	-	-	9,866.00	-2.55%	(251.58)	-		9,614	178,037.04
CDF	Community Development Financial Institutions Fund	0.305	2.239%	55,724.62	-	-	55,724.62	-2.55%	(1,420.98)	-		54,304	178,045.90
CIG	Special Inspector General-Pandemic Recovery	0.099	0.727%	18,087.66	-	-	18,087.66	-2.55%	(461.24)	-		17,626	178,040.40
CNCS	Corporation for National and Community Service	0.282	2.070%	51,522.43	-	-	51,522.43	-2.55%	(1,313.82)	-		50,209	178,046.10
CPS	Consumer Product Safety Commission	0.116	0.852%	21,193.63	-	-	21,193.63	-2.55%	(540.44)	-		20,653	178,043.10
CSB	Chemical Safety and Hazard Investigation Board	0.111	0.815%	20,280.11	-	-	20,280.11	-2.55%	(517.14)	-		19,763	178,045.05
DNC	Denali Commission	0.224	1.645%	40,925.62	-	-	40,925.62	-2.55%	(1,043.60)	-		39,882	178,044.64
EAC	U.S. Elections Assistance Commission	0.088	0.646%	16,077.92	-	-	16,077.92	-2.55%	(409.99)	-		15,668	178,045.45
FCA	Farm Credit Administration	0.069	0.507%	12,606.55	-	-	12,606.55	-2.55%	(321.47)	-		12,285	178,043.48
FCS	Farm Credit System Insurance Corporation	0.088	0.646%	16,077.92	-	-	16,077.92	-2.55%	(409.99)	-		15,668	178,045.45
FHF	Federal Housing Finance Agency	0.134	0.984%	24,482.29	-	-	24,482.29	-2.55%	(624.30)	-		23,858	178,044.78
FHG	Federal Housing Finance Agency - OIG	0.104	0.764%	19,001.18	-	-	19,001.18	-2.55%	(484.53)	-		18,517	178,048.08
FIN	Financial Crimes Enforcement Network	0.100	0.734%	18,270.37	-	-	18,270.37	-2.55%	(465.89)	-		17,804	178,040.00
FLRA	Federal Labor Relations Agency	0.144	1.057%	26,309.33	-	-	26,309.33	-2.55%	(670.89)	-		25,638	178,041.67
FMC	Federal Maritime Commission	0.161	1.182%	29,415.29	-	-	29,415.29	-2.55%	(750.09)	-		28,665	178,043.48
FSA	Fiscal Service	0.642	4.713%	117,295.76	-	-	117,295.76	-2.55%	(2,991.04)	-		114,305	178,045.17
FTC	Federal Trade Commission	0.144	1.057%	26,309.33	-	-	26,309.33	-2.55%	(670.89)	-		25,638	178,041.67
GCC	Gulf Coast Ecosystem Restoration Council	0.165	1.211%	30,146.11	-	-	30,146.11	-2.55%	(768.73)	-		29,377	178,042.42
HIG	Department of Homeland Security-OIG	0.189	1.388%	34,530.99	-	-	34,530.99	-2.55%	(880.54)	-		33,650	178,042.33
HUD	Housing & Urban Development (U.S. Department)	5.285	38.800%	965,588.89	-	-	965,588.89	-2.55%	(24,622.52)	-		940,966	178,044.65
IAF	Inter-American Foundation	0.551	4.045%	100,669.72	-	-	100,669.72	-2.55%	(2,567.08)	-		98,103	178,045.37
MCS	Federal Mediation & Conciliation Service	0.246	1.806%	44,945.10	-	-	44,945.10	-2.55%	(1,146.10)	-		43,799	178,044.72
MSC	Federal Mine Safety & Health Review Commission	0.059	0.433%	10,779.52	-	-	10,779.52	-2.55%	(274.88)	-		10,505	178,050.85
MSP	Merit Systems Protection Board	0.078	0.573%	14,250.89	-	-	14,250.89	-2.55%	(363.40)	-		13,887	178,038.46
NAR	National Archives and Records Administration	0.349	2.562%	63,763.58	-	-	63,763.58	-2.55%	(1,625.97)	-		62,138	178,045.85
NMB	National Mediation Board	0.078	0.573%	14,250.89	-	-	14,250.89	-2.55%	(363.40)	-		13,887	178,038.46
NPC	National Capital Planning Commission	0.149	1.094%	27,222.85	-	-	27,222.85	-2.55%	(694.18)	-		26,529	178,046.98
OFS	Office of Financial Stability	0.120	0.881%	21,924.44	-	-	21,924.44	-2.55%	(559.07)	-		21,365	178,041.67
OGE	Office of Government Ethics	0.551	4.045%	100,669.72	-	-	100,669.72	-2.55%	(2,567.08)	-		98,103	178,045.37
OIG	Treasury-OIG	0.116	0.852%	21,193.63	-	-	21,193.63	-2.55%	(540.44)	-		20,653	178,043.10
OIT	ARC-IT	0.134	0.984%	24,482.29	-	-	24,482.29	-2.55%	(624.30)	-		23,858	178,044.78
OSH	Occupational Safety & Health Review Commission	0.059	0.433%	10,779.52	-	-	10,779.52	-2.55%	(274.88)	-		10,505	178,050.85
OTA	Office of Technical Assistance - TDP	0.256	1.879%	46,772.14	-	-	46,772.14	-2.55%	(1,192.69)	-		45,579	178,042.97
PCL	Privacy and Civil Liberties Oversight Board	0.127	0.932%	23,203.37	-	-	23,203.37	-2.55%	(591.69)	-		22,612	178,047.24
SIG	Special Inspector General-Troubled Assets Relief Program	0.086	0.631%	15,712.52	-	-	15,712.52	-2.55%	(400.67)	-		15,312	178,046.51
SSP	Shared Services Program	0.126	0.925%	23,020.66	-	-	23,020.66	-2.55%	(587.03)	-		22,434	178,047.62
TDP	Departmental Offices (Treasury)	0.305	2.239%	55,724.62	-	-	55,724.62	-2.55%	(1,420.98)	-		54,304	178,045.90
TGT	Treasury Inspector General for Tax Administration	0.123	0.903%	22,472.55	-	-	22,472.55	-2.55%	(573.05)	-		21,900	178,048.78
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.206	1.512%	37,636.96	-	-	37,636.96	-2.55%	(959.74)	-		36,677	178,043.69
USM	United States Mint	0.256	1.879%	46,772.14	-	-	46,772.14	-2.55%	(1,192.69)	-		45,579	178,042.97
UTC	U.S. Tax Courts	0.104	0.764%	19,001.18	-	-	19,001.18	-2.55%	(484.53)	-		18,517	178,048.08
Other	Other	0.042	0.308%	7,673.55	-	-	7,673.55	-2.55%	(195.68)	-		7,478	178,047.62
Grand Total		**13.621**	**100.000%**	**2,488,606.70**	**-**	**-**	**2,488,606.70**		**(63,459.51)**	**-**		**2,425,147**	

Cost Year	2023
Service	Budget Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.122	0.744%	23,330.70	-	-	23,330.70	0.00%	-	-		23,331	191,237.70
ADF	African Development Foundation	0.586	3.573%	112,063.83	-	-	112,063.83	0.00%	-	-		112,064	191,235.49
AFR	Armed Forces Retirement Home	0.371	2.262%	70,948.26	-	-	70,948.26	0.00%	-	-		70,948	191,234.50
CAV	Court of Appeals for Veterans Claims (U.S.)	0.064	0.390%	12,239.05	-	-	12,239.05	0.00%	-	-		12,239	191,234.38
CDF	Community Development Financial Institutions Fund	0.325	1.982%	62,151.44	-	-	62,151.44	0.00%	-	-		62,151	191,233.85
CIG	Special Inspector General-Pandemic Recovery	0.109	0.665%	20,844.64	-	-	20,844.64	0.00%	-	-		20,845	191,238.53
CNCS	Corporation for National and Community Service	1.055	6.433%	201,753.14	-	-	201,753.14	0.00%	-	-		201,753	191,235.07
CPS	Consumer Product Safety Commission	0.131	0.799%	25,051.81	-	-	25,051.81	0.00%	-	-		25,052	191,236.64
CSB	Chemical Safety and Hazard Investigation Board	0.121	0.738%	23,139.46	-	-	23,139.46	0.00%	-	-		23,139	191,231.40
DNC	Denali Commission	0.259	1.579%	49,529.92	-	-	49,529.92	0.00%	-	-		49,530	191,235.52
EAC	U.S. Elections Assistance Commission	0.098	0.598%	18,741.05	-	-	18,741.05	0.00%	-	-		18,741	191,234.69
FCA	Farm Credit Administration	0.079	0.482%	15,107.58	-	-	15,107.58	0.00%	-	-		15,108	191,240.51
FCS	Farm Credit System Insurance Corporation	0.098	0.598%	18,741.05	-	-	18,741.05	0.00%	-	-		18,741	191,234.69
FHF	Federal Housing Finance Agency	0.144	0.878%	27,537.87	-	-	27,537.87	0.00%	-	-		27,538	191,236.11
FHG	Federal Housing Finance Agency - OIG	0.114	0.695%	21,800.81	-	-	21,800.81	0.00%	-	-		21,801	191,236.84
FIN	Financial Crimes Enforcement Network	0.110	0.671%	21,035.87	-	-	21,035.87	0.00%	-	-		21,036	191,236.36
FLRA	Federal Labor Relations Agency	0.164	1.000%	31,362.57	-	-	31,362.57	0.00%	-	-		31,363	191,237.80
FMC	Federal Maritime Commission	0.171	1.043%	32,701.22	-	-	32,701.22	0.00%	-	-		32,701	191,233.92
FSA	Fiscal Service	0.857	5.226%	163,888.57	-	-	163,888.57	0.00%	-	-		163,889	191,235.71
FTC	Federal Trade Commission	0.154	0.939%	29,450.22	-	-	29,450.22	0.00%	-	-		29,450	191,233.77
GCC	Gulf Coast Ecosystem Restoration Council	0.190	1.159%	36,334.69	-	-	36,334.69	0.00%	-	-		36,335	191,236.84
HIG	Department of Homeland Security-OIG	0.199	1.213%	38,055.81	-	-	38,055.81	0.00%	-	-		38,056	191,236.18
HUD	Housing & Urban Development (U.S. Department)	5.285	32.228%	1,010,678.06	-	-	1,010,678.06	0.00%	-	-		1,010,678	191,235.19
IAF	Inter-American Foundation	0.561	3.421%	107,282.95	-	-	107,282.95	0.00%	-	-		107,283	191,235.29
MCS	Federal Mediation & Conciliation Service	0.256	1.561%	48,956.21	-	-	48,956.21	0.00%	-	-		48,956	191,234.38
MSC	Federal Mine Safety & Health Review Commission	0.069	0.421%	13,195.23	-	-	13,195.23	0.00%	-	-		13,195	191,231.88
MSP	Merit Systems Protection Board	0.087	0.531%	16,637.46	-	-	16,637.46	0.00%	-	-		16,637	191,229.89
NAR	National Archives and Records Administration	0.364	2.220%	69,609.61	-	-	69,609.61	0.00%	-	-		69,610	191,236.26
NMB	National Mediation Board	0.088	0.537%	16,828.70	-	-	16,828.70	0.00%	-	-		16,829	191,238.64
NPC	National Capital Planning Commission	0.169	1.031%	32,318.75	-	-	32,318.75	0.00%	-	-		32,319	191,236.69
OFS	Office of Financial Stability	0.130	0.793%	24,860.58	-	-	24,860.58	0.00%	-	-		24,861	191,238.46
OGE	Office of Government Ethics	0.566	3.451%	108,239.13	-	-	108,239.13	0.00%	-	-		108,239	191,234.98
OIG	Treasury-OIG	0.141	0.860%	26,964.16	-	-	26,964.16	0.00%	-	-		26,964	191,234.04
OIT	ARC-IT	0.154	0.939%	29,450.22	-	-	29,450.22	0.00%	-	-		29,450	191,233.77
OPM	Office of Personnel Management	0.950	5.793%	181,673.45	-	-	181,673.45	0.00%	-	-		181,673	191,234.74
OSH	Occupational Safety & Health Review Commission	0.069	0.421%	13,195.23	-	-	13,195.23	0.00%	-	-		13,195	191,231.88
OTA	Office of Technical Assistance - TDP	0.304	1.854%	58,135.50	-	-	58,135.50	0.00%	-	-		58,136	191,236.84
PCL	Privacy and Civil Liberties Oversight Board	0.137	0.835%	26,199.22	-	-	26,199.22	0.00%	-	-		26,199	191,233.58
SIG	Special Inspector General-Troubled Assets Relief Program	0.096	0.585%	18,358.58	-	-	18,358.58	0.00%	-	-		18,359	191,239.58
SSP	Shared Services Program	0.146	0.890%	27,920.34	-	-	27,920.34	0.00%	-	-		27,920	191,232.88
TDP	Departmental Offices (Treasury)	0.520	3.171%	99,442.31	-	-	99,442.31	0.00%	-	-		99,442	191,234.62
TGT	Treasury Inspector General for Tax Administration	0.138	0.842%	26,390.46	-	-	26,390.46	0.00%	-	-		26,390	191,231.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.221	1.348%	42,262.98	-	-	42,262.98	0.00%	-	-		42,263	191,235.29
USM	United States Mint	0.271	1.653%	51,824.74	-	-	51,824.74	0.00%	-	-		51,825	191,236.16
UTC	U.S. Tax Courts	0.114	0.695%	21,800.81	-	-	21,800.81	0.00%	-	-		21,801	191,236.84
Other	Other	0.042	0.256%	8,031.88	-	-	8,031.88	0.00%	-	-		8,032	191,238.10
Grand Total		**16.399**	**100.000%**	**3,136,066.12**	**-**	**-**	**3,136,066.12**		**-**	**-**		**3,136,067**	

2022 Service. . . Cash Services

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	FTEs Direct	$ Dollars
Shared		
Direct	13.875	1,468,268.58
Overhead		915,002.47
Shared Total	**13.875**	**2,383,271.05**
Customer Specific		
Direct	4.625	485,222.36
Overhead		302,383.12
Customer Specific Total	**4.625**	**787,605.48**
Grand Total	**18.500**	**3,170,876.53**

Full Performance Grades	FTEs
7	4.600
12	11.150
13	1.800
14	0.950
Grand Total	**18.500**

		Shared		Customer Specific		
		Direct	Overhead	Direct	Overhead	
Labor						
11.0	Full time permanent	1,026,117.14	300,515.06	339,103.71	99,311.96	**1,765,047.87**
11.5	Other personnel compensation	33,348.81	9,766.73	11,020.87	3,227.62	**57,364.03**
12.0	Personnel benefits	402,853.59	117,982.21	133,132.12	38,989.88	**692,957.80**
Labor Total		**1,462,319.54**	**428,264.00**	**483,256.70**	**141,529.46**	**2,515,369.70**
Non-Labor						
21.0	Travel and transportation of people	2,570.57	2,439.13	849.36	806.06	**6,665.12**
22.0	Transportation of things		3.30		1.09	**4.39**
23.0	Communication, utilities, and misc		659.00		217.78	**876.78**
25.0	Other services		482,142.57		159,334.86	**641,477.43**
25.1	Commercial training	2,937.80	1,135.46	970.70	375.23	**5,419.18**
26.0	Supplies and materials	440.67	314.25	145.60	103.84	**1,004.36**
31.0	Equipment		44.76		14.80	**59.56**
Non-Labor Total		**5,949.04**	**486,738.47**	**1,965.66**	**160,853.66**	**655,506.83**
Grand Total		**1,468,268.58**	**915,002.47**	**485,222.36**	**302,383.12**	**3,170,876.53**

2023 Service. . . Cash Services

	FTEs Direct	$ Dollars
Shared		
Direct	13.687	1,585,575.67
Overhead		851,986.41
Shared Total	**13.687**	**2,437,562.08**
Customer Specific		
Direct	4.563	524,016.50
Overhead		281,572.60
Customer Specific Total	**4.563**	**805,589.10**
Grand Total	**18.250**	**3,243,151.18**

Full Performance Grades	FTEs
7	4.450
12	11.050
13	1.800
14	0.950
Grand Total	**18.250**

		Shared		Customer Specific		
		Direct	Overhead	Direct	Overhead	
Labor						
11.0	Full time permanent	1,092,140.65	252,237.98	360,941.07	83,362.01	**1,788,681.70**
11.5	Other personnel compensation	35,494.57	8,197.73	11,730.58	2,709.26	**58,132.15**
12.0	Personnel benefits	451,927.80	104,376.07	149,357.41	34,495.19	**740,156.47**
Labor Total		**1,579,563.02**	**364,811.78**	**522,029.06**	**120,566.46**	**2,586,970.32**
Non-Labor						
21.0	Travel and transportation of people	2,373.41	2,013.09	784.51	665.31	**5,836.33**
22.0	Transportation of things		4.01		1.33	**5.34**
25.0	Other services		482,677.52		159,519.87	**642,197.39**
25.1	Commercial training	3,164.55	958.46	1,046.02	316.76	**5,485.79**
26.0	Supplies and materials	474.68	273.43	156.90	90.37	**995.39**
31.0	Equipment		1,248.12		412.50	**1,660.62**
Non-Labor Total		**6,012.65**	**487,174.63**	**1,987.44**	**161,006.14**	**656,180.86**
Grand Total		**1,585,575.67**	**851,986.41**	**524,016.50**	**281,572.60**	**3,243,151.18**

Cost Year	2022
Service	Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	5.0	0.646%	15,395.81	-	1,362.08	16,757.89	-2.55%	(427.33)	-		16,331	3,266.20
ADF	African Development Foundation	11.0	1.421%	33,870.78	-	8,371.31	42,242.09	-2.55%	(1,077.17)	-		41,165	3,742.27
AFR	Armed Forces Retirement Home	20.0	2.584%	61,583.23	-	3,549.03	65,132.26	-2.55%	(1,660.87)	-		63,471	3,173.55
CAV	Court of Appeals for Veterans Claims (U.S.)	12.0	1.550%	36,949.94	-	2,876.45	39,826.39	-2.55%	(1,015.57)	-		38,811	3,234.25
CDF	Community Development Financial Institutions Fund	27.0	3.488%	83,137.36	-	3,536.34	86,673.70	-2.55%	(2,210.18)	-		84,464	3,128.30
CFP	Bureau of Consumer Financial Protection	15.0	1.938%	46,187.42	-	12,161.46	58,348.88	-2.55%	(1,487.90)	-		56,861	3,790.73
CIG	Special Inspector General-Pandemic Recovery	6.0	0.775%	18,474.97	-	1,087.13	19,562.10	-2.55%	(498.83)	-		19,063	3,177.17
CNCS	Corporation for National and Community Service	34.0	4.393%	104,691.49	-	18,984.56	123,676.05	-2.55%	(3,153.74)	-		120,522	3,544.76
CPS	Consumer Product Safety Commission	8.0	1.034%	24,633.29	-	5,664.07	30,297.36	-2.55%	(772.58)	-		29,525	3,690.63
CSB	Chemical Safety and Hazard Investigation Board	5.0	0.646%	15,395.81	-	2,664.95	18,060.76	-2.55%	(460.55)	-		17,600	3,520.00
DCP	DC Pensions (Office of)	16.0	2.067%	49,266.58	-	5,287.59	54,554.17	-2.55%	(1,391.13)	-		53,163	3,322.69
DNC	Denali Commission	13.0	1.680%	40,029.10	-	1,899.30	41,928.40	-2.55%	(1,069.17)	-		40,859	3,143.00
EAC	U.S. Elections Assistance Commission	8.0	1.034%	24,633.29	-	2,444.98	27,078.27	-2.55%	(690.50)	-		26,388	3,298.50
FCA	Farm Credit Administration	4.0	0.517%	12,316.65	-	6,222.44	18,539.09	-2.55%	(472.75)	-		18,066	4,516.50
FCS	Farm Credit System Insurance Corporation	1.0	0.129%	3,079.16	-	681.04	3,760.20	-2.55%	(95.89)	-		3,664	3,664.00
FHF	Federal Housing Finance Agency	7.0	0.904%	21,554.13	-	5,143.77	26,697.90	-2.55%	(680.80)	-		26,017	3,716.71
FHG	Federal Housing Finance Agency - OIG	4.0	0.517%	12,316.65	-	3,468.66	15,785.31	-2.55%	(402.53)	-		15,383	3,845.75
FIN	Financial Crimes Enforcement Network	17.0	2.196%	52,345.75	-	3,997.42	56,343.17	-2.55%	(1,436.75)	-		54,906	3,229.76
FLRA	Federal Labor Relations Agency	5.0	0.646%	15,395.81	-	2,402.68	17,798.49	-2.55%	(453.86)	-		17,345	3,469.00
FMC	Federal Maritime Commission	5.0	0.646%	15,395.81	-	4,538.87	19,934.68	-2.55%	(508.33)	-		19,426	3,885.20
FSA	Fiscal Service	49.0	6.331%	150,878.92	-	11,048.95	161,927.87	-2.55%	(4,129.16)	-		157,799	3,220.39
FTC	Federal Trade Commission	7.0	0.904%	21,554.13	-	14,847.55	36,401.68	-2.55%	(928.24)	-		35,473	5,067.57
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.646%	15,395.81	-	4,399.27	19,795.08	-2.55%	(504.77)	-		19,290	3,858.00
HIG	Department of Homeland Security-OIG	7.0	0.904%	21,554.13	-	6,260.51	27,814.64	-2.55%	(709.27)	-		27,105	3,872.14
HUD	Housing & Urban Development (U.S. Department)	239.0	30.879%	735,919.61	-	470,811.22	1,206,730.83	-2.55%	(30,771.64)	-		1,175,959	4,920.33
IAF	Inter-American Foundation	8.0	1.034%	24,633.29	-	3,299.46	27,932.75	-2.55%	(712.29)	-		27,220	3,402.50
MCS	Federal Mediation & Conciliation Service	5.0	0.646%	15,395.81	-	4,441.58	19,837.39	-2.55%	(505.85)	-		19,332	3,866.40
MSC	Federal Mine Safety & Health Review Commission	4.0	0.517%	12,316.65	-	2,529.58	14,846.23	-2.55%	(378.58)	-		14,468	3,617.00
MSP	Merit Systems Protection Board	6.0	0.775%	18,474.97	-	3,011.81	21,486.78	-2.55%	(547.91)	-		20,939	3,489.83
NAR	National Archives and Records Administration	27.0	3.488%	83,137.36	-	72,913.75	156,051.11	-2.55%	(3,979.30)	-		152,072	5,632.30
NMB	National Mediation Board	6.0	0.775%	18,474.97	-	2,483.05	20,958.02	-2.55%	(534.43)	-		20,424	3,404.00
NPC	National Capital Planning Commission	6.0	0.775%	18,474.97	-	1,277.48	19,752.45	-2.55%	(503.69)	-		19,249	3,208.17
OFS	Office of Financial Stability	11.0	1.421%	33,870.78	-	1,027.91	34,898.69	-2.55%	(889.92)	-		34,009	3,091.73
OGE	Office of Government Ethics	5.0	0.646%	15,395.81	-	1,192.88	16,588.69	-2.55%	(423.01)	-		16,166	3,233.20
OIG	Treasury-OIG	10.0	1.292%	30,791.62	-	2,817.23	33,608.85	-2.55%	(857.03)	-		32,752	3,275.20
OIT	ARC-IT	1.0	0.129%	3,079.16	-	3,819.75	6,898.91	-2.55%	(175.92)	-		6,723	6,723.00
OSH	Occupational Safety & Health Review Commission	4.0	0.517%	12,316.65	-	1,797.78	14,114.43	-2.55%	(359.92)	-		13,755	3,438.75
OTA	Office of Technical Assistance - TDP	14.0	1.809%	43,108.26	-	3,032.96	46,141.22	-2.55%	(1,176.60)	-		44,965	3,211.79
PCL	Privacy and Civil Liberties Oversight Board	3.0	0.388%	9,237.48	-	2,263.09	11,500.57	-2.55%	(293.26)	-		11,207	3,735.67
SIG	Special Inspector General-Troubled Assets Relief Program	13.0	1.680%	40,029.10	-	2,170.03	42,199.13	-2.55%	(1,076.08)	-		41,123	3,163.31
SSP	Shared Services Program	2.0	0.258%	6,158.32	-	9,708.01	15,866.33	-2.55%	(404.59)	-		15,462	7,731.00
TDP	Departmental Offices (Treasury)	63.0	8.140%	193,987.18	-	14,720.65	208,707.83	-2.55%	(5,322.05)	-		203,386	3,228.35
TGT	Treasury Inspector General for Tax Administration	16.0	2.067%	49,266.58	-	6,095.53	55,362.11	-2.55%	(1,411.73)	-		53,950	3,371.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	12.0	1.550%	36,949.94	-	5,820.58	42,770.52	-2.55%	(1,090.65)	-		41,680	3,473.33
USM	United States Mint	13.0	1.680%	40,029.10	-	34,394.71	74,423.81	-2.55%	(1,897.81)	-		72,526	5,578.92
UTC	U.S. Tax Courts	15.0	1.938%	46,187.42	-	5,076.09	51,263.51	-2.55%	(1,307.22)	-		49,956	3,330.40
Grand Total		**774.0**	**100.000%**	**2,383,271.05**	**-**	**787,605.54**	**3,170,876.59**		**(80,857.35)**	**-**		**3,090,020**	

Cost Year	2023
Service	Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	5.0	0.518%	12,616.78	-	1,314.74	13,931.52	0.00%	-	-		13,932	2,786.40
ADF	African Development Foundation	12.0	1.242%	30,280.27	-	8,468.08	38,748.35	0.00%	-	-		38,748	3,229.00
AFR	Armed Forces Retirement Home	19.0	1.967%	47,943.77	-	4,278.81	52,222.58	0.00%	-	-		52,223	2,748.58
CAV	Court of Appeals for Veterans Claims (U.S.)	12.0	1.242%	30,280.27	-	3,303.35	33,583.62	0.00%	-	-		33,584	2,798.67
CDF	Community Development Financial Institutions Fund	26.0	2.692%	65,607.26	-	3,708.61	69,315.87	0.00%	-	-		69,316	2,666.00
CFP	Bureau of Consumer Financial Protection	15.0	1.553%	37,850.34	-	10,956.20	48,806.54	0.00%	-	-		48,807	3,253.80
CIG	Special Inspector General-Pandemic Recovery	1.0	0.104%	2,523.36	-	1,291.18	3,814.54	0.00%	-	-		3,815	3,815.00
CNCS	Corporation for National and Community Service	36.0	3.727%	90,840.82	-	28,825.40	119,666.22	0.00%	-	-		119,666	3,324.06
CPS	Consumer Product Safety Commission	10.0	1.035%	25,233.56	-	5,871.58	31,105.14	0.00%	-	-		31,105	3,110.50
CSB	Chemical Safety and Hazard Investigation Board	6.0	0.621%	15,140.14	-	2,455.13	17,595.27	0.00%	-	-		17,595	2,932.50
DCP	DC Pensions (Office of)	16.0	1.656%	40,373.70	-	5,612.40	45,986.10	0.00%	-	-		45,986	2,874.13
DNC	Denali Commission	13.0	1.346%	32,803.63	-	1,583.35	34,386.98	0.00%	-	-		34,387	2,645.15
EAC	U.S. Elections Assistance Commission	8.0	0.828%	20,186.85	-	2,742.58	22,929.43	0.00%	-	-		22,929	2,866.13
FCA	Farm Credit Administration	4.0	0.414%	10,093.42	-	6,446.48	16,539.90	0.00%	-	-		16,540	4,135.00
FCS	Farm Credit System Insurance Corporation	1.0	0.104%	2,523.36	-	622.03	3,145.39	0.00%	-	-		3,145	3,145.00
FHF	Federal Housing Finance Agency	7.0	0.725%	17,663.49	-	4,109.16	21,772.65	0.00%	-	-		21,773	3,110.43
FHG	Federal Housing Finance Agency - OIG	4.0	0.414%	10,093.42	-	3,251.52	13,344.94	0.00%	-	-		13,345	3,336.25
FIN	Financial Crimes Enforcement Network	18.0	1.863%	45,420.41	-	3,458.86	48,879.27	0.00%	-	-		48,879	2,715.50
FLRA	Federal Labor Relations Agency	6.0	0.621%	15,140.14	-	2,101.70	17,241.84	0.00%	-	-		17,242	2,873.67
FMC	Federal Maritime Commission	7.0	0.725%	17,663.49	-	4,594.53	22,258.02	0.00%	-	-		22,258	3,179.71
FSA	Fiscal Service	216.0	22.360%	545,044.94	-	17,925.75	562,970.69	0.00%	-	-		562,971	2,606.35
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.518%	12,616.78	-	4,217.55	16,834.33	0.00%	-	-		16,834	3,366.80
HIG	Department of Homeland Security-OIG	10.0	1.035%	25,233.56	-	6,253.28	31,486.84	0.00%	-	-		31,487	3,148.70
HUD	Housing & Urban Development (U.S. Department)	237.0	24.534%	598,035.42	-	445,641.53	1,043,676.95	0.00%	-	-		1,043,677	4,403.70
IAF	Inter-American Foundation	15.0	1.553%	37,850.34	-	3,152.56	41,002.90	0.00%	-	-		41,003	2,733.53
MCS	Federal Mediation & Conciliation Service	7.0	0.725%	17,663.49	-	59,903.30	77,566.79	0.00%	-	-		77,567	11,081.00
MSC	Federal Mine Safety & Health Review Commission	5.0	0.518%	12,616.78	-	2,365.60	14,982.38	0.00%	-	-		14,982	2,996.40
MSP	Merit Systems Protection Board	8.0	0.828%	20,186.85	-	2,836.83	23,023.68	0.00%	-	-		23,024	2,878.00
NAR	National Archives and Records Administration	28.0	2.899%	70,653.97	-	51,425.80	122,079.77	0.00%	-	-		122,080	4,360.00
NMB	National Mediation Board	6.0	0.621%	15,140.14	-	2,219.51	17,359.65	0.00%	-	-		17,360	2,893.33
NPC	National Capital Planning Commission	7.0	0.725%	17,663.49	-	1,371.29	19,034.78	0.00%	-	-		19,035	2,719.29
OFS	Office of Financial Stability	10.0	1.035%	25,233.56	-	834.08	26,067.64	0.00%	-	-		26,068	2,606.80
OGE	Office of Government Ethics	6.0	0.621%	15,140.14	-	1,324.17	16,464.31	0.00%	-	-		16,464	2,744.00
OIG	Treasury-OIG	13.0	1.346%	32,803.63	-	3,020.61	35,824.24	0.00%	-	-		35,824	2,755.69
OIT	ARC-IT	1.0	0.104%	2,523.36	-	3,359.90	5,883.26	0.00%	-	-		5,883	5,883.00
OSH	Occupational Safety & Health Review Commission	5.0	0.518%	12,616.78	-	1,522.09	14,138.87	0.00%	-	-		14,139	2,827.80
OTA	Office of Technical Assistance - TDP	11.0	1.139%	27,756.92	-	3,218.53	30,975.45	0.00%	-	-		30,975	2,815.91
PCL	Privacy and Civil Liberties Oversight Board	3.0	0.311%	7,570.07	-	1,654.03	9,224.10	0.00%	-	-		9,224	3,074.67
SIG	Special Inspector General-Troubled Assets Relief Program	13.0	1.346%	32,803.63	-	1,847.24	34,650.87	0.00%	-	-		34,651	2,665.46
SSP	Shared Services Program	2.0	0.207%	5,046.71	-	11,686.61	16,733.32	0.00%	-	-		16,733	8,366.50
TDP	Departmental Offices (Treasury)	72.0	7.453%	181,681.65	-	18,302.74	199,984.39	0.00%	-	-		199,984	2,777.56
TGT	Treasury Inspector General for Tax Administration	19.0	1.967%	47,943.77	-	6,272.13	54,215.90	0.00%	-	-		54,216	2,853.47
TTB	Alcohol and Tobacco Tax and Trade Bureau	12.0	1.242%	30,280.27	-	6,031.80	36,312.07	0.00%	-	-		36,312	3,026.00
USM	United States Mint	13.0	1.346%	32,803.63	-	41,562.86	74,366.49	0.00%	-	-		74,366	5,720.46
UTC	U.S. Tax Courts	16.0	1.656%	40,373.70	-	2,643.62	43,017.32	0.00%	-	-		43,017	2,688.56
Grand Total		**966.0**	**100.000%**	**2,437,562.06**	**-**	**805,589.10**	**3,243,151.16**		**-**	**-**		**3,243,151**	

2022 Service. . . Commercial Payables - IPP

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	FTEs Direct	$ Dollars
Shared		
Direct	12.168	1,215,572.23
Overhead		783,643.22
Shared Total	**12.168**	**1,999,215.45**
Grand Total	**12.168**	**1,999,215.45**

Full Performance Grades	FTEs
7	1.300
9	6.050
12	3.336
13	1.091
14	0.365
15	0.027
Grand Total	**12.168**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	793,157.41	257,224.70	**1,050,382.11**
11.5 Other personnel compensation	25,777.62	8,359.80	**34,137.42**
12.0 Personnel benefits	311,393.60	100,986.42	**412,380.02**
Labor Total	**1,130,328.63**	**366,570.92**	**1,496,899.55**
Non-Labor			
21.0 Travel and transportation of people	2,042.28	2,043.14	**4,085.42**
22.0 Transportation of things		2.76	**2.76**
23.0 Communication, utilities, and misc		551.75	**551.75**
25.0 Other services	80,130.78	413,114.20	**493,244.98**
25.1 Commercial training	2,731.43	1,064.69	**3,796.12**
26.0 Supplies and materials	339.10	259.82	**598.92**
31.0 Equipment		35.94	**35.94**
Non-Labor Total	**85,243.60**	**417,072.30**	**502,315.90**
Grand Total	**1,215,572.23**	**783,643.22**	**1,999,215.45**

2023 Service. . . Commercial Payables - IPP

	FTEs Direct	$ Dollars
Shared		
Direct	11.129	1,268,175.38
Overhead		674,361.03
Shared Total	**11.129**	**1,942,536.41**
Grand Total	**11.129**	**1,942,536.41**

Full Performance Grades	FTEs
6	0.200
7	1.150
9	5.050
12	3.207
13	1.144
14	0.355
15	0.024
Grand Total	**11.129**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	795,129.12	198,572.91	**993,702.03**
11.5 Other personnel compensation	25,841.70	6,453.61	**32,295.31**
12.0 Personnel benefits	329,024.43	82,169.48	**411,193.91**
Labor Total	**1,149,995.25**	**287,196.00**	**1,437,191.25**
Non-Labor			
21.0 Travel and transportation of people	1,725.00	1,543.61	**3,268.61**
22.0 Transportation of things		3.13	**3.13**
25.0 Other services	113,335.51	383,623.81	**496,959.32**
25.1 Commercial training	2,774.62	815.20	**3,589.82**
26.0 Supplies and materials	345.00	207.87	**552.87**
31.0 Equipment		971.41	**971.41**
Non-Labor Total	**118,180.13**	**387,165.03**	**505,345.16**
Grand Total	**1,268,175.38**	**674,361.03**	**1,942,536.41**

Cost Year	2022
Service	Commercial Payables - IPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	19.0	0.045%	894.31	-	-	894.31	-2.55%	(22.81)	-		872	45.89
ADF	African Development Foundation	206.0	0.485%	9,696.25	-	-	9,696.25	-2.55%	(247.25)	-		9,449	45.87
AFR	Armed Forces Retirement Home	1,697.0	3.995%	79,876.36	-	-	79,876.36	-2.55%	(2,036.85)	-		77,840	45.87
CAV	Court of Appeals for Veterans Claims (U.S.)	605.0	1.424%	28,476.84	-	-	28,476.84	-2.55%	(726.16)	-		27,751	45.87
CDF	Community Development Financial Institutions Fund	194.0	0.457%	9,131.42	-	-	9,131.42	-2.55%	(232.85)	-		8,899	45.87
CFP	Bureau of Consumer Financial Protection	2,847.0	6.703%	134,005.90	-	-	134,005.90	-2.55%	(3,417.15)	-		130,589	45.87
CIG	Special Inspector General-Pandemic Recovery	230.0	0.542%	10,825.91	-	-	10,825.91	-2.55%	(276.06)	-		10,550	45.87
CNCS	Corporation for National and Community Service	2,027.0	4.772%	95,409.18	-	-	95,409.18	-2.55%	(2,432.93)	-		92,976	45.87
CPS	Consumer Product Safety Commission	2,390.0	5.627%	112,495.29	-	-	112,495.29	-2.55%	(2,868.63)	-		109,627	45.87
CSB	Chemical Safety and Hazard Investigation Board	300.0	0.706%	14,120.75	-	-	14,120.75	-2.55%	(360.08)	-		13,761	45.87
DCP	DC Pensions (Office of)	61.0	0.144%	2,871.22	-	-	2,871.22	-2.55%	(73.22)	-		2,798	45.87
DNC	Denali Commission	91.0	0.214%	4,283.29	-	-	4,283.29	-2.55%	(109.22)	-		4,174	45.87
EAC	U.S. Elections Assistance Commission	216.0	0.509%	10,166.94	-	-	10,166.94	-2.55%	(259.26)	-		9,908	45.87
FCA	Farm Credit Administration	709.0	1.669%	33,372.03	-	-	33,372.03	-2.55%	(850.99)	-		32,521	45.87
FCS	Farm Credit System Insurance Corporation	1.0	0.002%	47.07	-	-	47.07	-2.55%	(1.20)	-		46	46.00
FHF	Federal Housing Finance Agency	1,393.0	3.280%	65,567.34	-	-	65,567.34	-2.55%	(1,671.97)	-		63,895	45.87
FHG	Federal Housing Finance Agency - OIG	495.0	1.165%	23,299.23	-	-	23,299.23	-2.55%	(594.13)	-		22,705	45.87
FIN	Financial Crimes Enforcement Network	984.0	2.317%	46,316.05	-	-	46,316.05	-2.55%	(1,181.06)	-		45,135	45.87
FLRA	Federal Labor Relations Agency	205.0	0.483%	9,649.18	-	-	9,649.18	-2.55%	(246.05)	-		9,403	45.87
FMC	Federal Maritime Commission	247.0	0.582%	11,626.08	-	-	11,626.08	-2.55%	(296.47)	-		11,330	45.87
FSA	Fiscal Service	1,867.0	4.396%	87,878.12	-	-	87,878.12	-2.55%	(2,240.89)	-		85,637	45.87
FTC	Federal Trade Commission	1,683.0	3.962%	79,217.39	-	-	79,217.39	-2.55%	(2,020.04)	-		77,197	45.87
GCC	Gulf Coast Ecosystem Restoration Council	75.0	0.177%	3,530.19	-	-	3,530.19	-2.55%	(90.02)	-		3,440	45.87
HIG	Department of Homeland Security-OIG	736.0	1.733%	34,642.90	-	-	34,642.90	-2.55%	(883.39)	-		33,760	45.87
HUD	Housing & Urban Development (U.S. Department)	5,164.0	12.158%	243,065.14	-	-	243,065.14	-2.55%	(6,198.16)	-		236,867	45.87
IAF	Inter-American Foundation	149.0	0.351%	7,013.30	-	-	7,013.30	-2.55%	(178.84)	-		6,834	45.87
MCS	Federal Mediation & Conciliation Service	510.0	1.201%	24,005.27	-	-	24,005.27	-2.55%	(612.13)	-		23,393	45.87
MSC	Federal Mine Safety & Health Review Commission	418.0	0.984%	19,674.91	-	-	19,674.91	-2.55%	(501.71)	-		19,173	45.87
MSP	Merit Systems Protection Board	1,269.0	2.988%	59,730.76	-	-	59,730.76	-2.55%	(1,523.13)	-		58,208	45.87
NAR	National Archives and Records Administration	3,912.0	9.210%	184,134.55	-	-	184,134.55	-2.55%	(4,695.43)	-		179,439	45.87
NMB	National Mediation Board	208.0	0.490%	9,790.39	-	-	9,790.39	-2.55%	(249.65)	-		9,541	45.87
NPC	National Capital Planning Commission	180.0	0.424%	8,472.45	-	-	8,472.45	-2.55%	(216.05)	-		8,256	45.87
OFS	Office of Financial Stability	145.0	0.341%	6,825.03	-	-	6,825.03	-2.55%	(174.04)	-		6,651	45.87
OGE	Office of Government Ethics	88.0	0.207%	4,142.09	-	-	4,142.09	-2.55%	(105.62)	-		4,036	45.86
OIG	Treasury-OIG	216.0	0.509%	10,166.94	-	-	10,166.94	-2.55%	(259.26)	-		9,908	45.87
OIT	ARC-IT	328.0	0.772%	15,438.68	-	-	15,438.68	-2.55%	(393.69)	-		15,045	45.87
OSH	Occupational Safety & Health Review Commission	563.0	1.326%	26,499.94	-	-	26,499.94	-2.55%	(675.75)	-		25,824	45.87
OTA	Office of Technical Assistance - TDP	166.0	0.391%	7,813.48	-	-	7,813.48	-2.55%	(199.24)	-		7,614	45.87
PCL	Privacy and Civil Liberties Oversight Board	28.0	0.066%	1,317.94	-	-	1,317.94	-2.55%	(33.61)	-		1,284	45.86
SIG	Special Inspector General-Troubled Assets Relief Program	116.0	0.273%	5,460.02	-	-	5,460.02	-2.55%	(139.23)	-		5,321	45.87
SSP	Shared Services Program	1,517.0	3.572%	71,403.91	-	-	71,403.91	-2.55%	(1,820.80)	-		69,583	45.87
TDP	Departmental Offices (Treasury)	1,381.0	3.251%	65,002.51	-	-	65,002.51	-2.55%	(1,657.56)	-		63,345	45.87
TGT	Treasury Inspector General for Tax Administration	558.0	1.314%	26,264.59	-	-	26,264.59	-2.55%	(669.75)	-		25,595	45.87
TTB	Alcohol and Tobacco Tax and Trade Bureau	544.0	1.281%	25,605.62	-	-	25,605.62	-2.55%	(652.94)	-		24,953	45.87
USM	United States Mint	3,368.0	7.930%	158,528.93	-	-	158,528.93	-2.55%	(4,042.49)	-		154,486	45.87
UTC	U.S. Tax Courts	704.0	1.657%	33,136.69	-	-	33,136.69	-2.55%	(844.99)	-		32,292	45.87
Other	Other	1,664.0	3.918%	78,323.08	-	-	78,323.08	-2.55%	(1,997.24)	-		76,326	45.87
Grand Total		**42,474.0**	**100.000%**	**1,999,215.46**	**-**	**-**	**1,999,215.46**		**(50,979.99)**	**-**		**1,948,237**	

Cost Year	2023
Service	Commercial Payables - IPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	83.0	0.200%	3,891.07	-	-	3,891.07	-0.22%	(8.39)	-		3,883	46.78
ADF	African Development Foundation	241.0	0.582%	11,298.18	-	-	11,298.18	-0.22%	(24.37)	-		11,274	46.78
AFR	Armed Forces Retirement Home	1,738.0	4.194%	81,478.14	-	-	81,478.14	-0.22%	(175.72)	-		81,302	46.78
CAV	Court of Appeals for Veterans Claims (U.S.)	540.0	1.303%	25,315.42	-	-	25,315.42	-0.22%	(54.60)	-		25,261	46.78
CDF	Community Development Financial Institutions Fund	187.0	0.451%	8,766.64	-	-	8,766.64	-0.22%	(18.91)	-		8,748	46.78
CFP	Bureau of Consumer Financial Protection	2,772.0	6.690%	129,952.48	-	-	129,952.48	-0.22%	(280.27)	-		129,672	46.78
CIG	Special Inspector General-Pandemic Recovery	51.0	0.123%	2,390.90	-	-	2,390.90	-0.22%	(5.16)	-		2,386	46.78
CNCS	Corporation for National and Community Service	1,323.0	3.193%	62,022.77	-	-	62,022.77	-0.22%	(133.76)	-		61,889	46.78
CPS	Consumer Product Safety Commission	2,442.0	5.893%	114,481.94	-	-	114,481.94	-0.22%	(246.90)	-		114,235	46.78
CSB	Chemical Safety and Hazard Investigation Board	314.0	0.758%	14,720.45	-	-	14,720.45	-0.22%	(31.75)	-		14,689	46.78
DCP	DC Pensions (Office of)	50.0	0.121%	2,344.02	-	-	2,344.02	-0.22%	(5.06)	-		2,339	46.78
DNC	Denali Commission	61.0	0.147%	2,859.70	-	-	2,859.70	-0.22%	(6.17)	-		2,854	46.79
EAC	U.S. Elections Assistance Commission	165.0	0.398%	7,735.27	-	-	7,735.27	-0.22%	(16.68)	-		7,719	46.78
FCA	Farm Credit Administration	686.0	1.656%	32,159.96	-	-	32,159.96	-0.22%	(69.36)	-		32,091	46.78
FCS	Farm Credit System Insurance Corporation	42.0	0.101%	1,968.98	-	-	1,968.98	-0.22%	(4.25)	-		1,965	46.79
FHF	Federal Housing Finance Agency	1,433.0	3.458%	67,179.62	-	-	67,179.62	-0.22%	(144.89)	-		67,035	46.78
FHG	Federal Housing Finance Agency - OIG	561.0	1.354%	26,299.91	-	-	26,299.91	-0.22%	(56.72)	-		26,243	46.78
FIN	Financial Crimes Enforcement Network	885.0	2.136%	41,489.16	-	-	41,489.16	-0.22%	(89.48)	-		41,400	46.78
FLRA	Federal Labor Relations Agency	165.0	0.398%	7,735.27	-	-	7,735.27	-0.22%	(16.68)	-		7,719	46.78
FMC	Federal Maritime Commission	212.0	0.512%	9,938.65	-	-	9,938.65	-0.22%	(21.43)	-		9,917	46.78
FSA	Fiscal Service	1,979.0	4.776%	92,776.32	-	-	92,776.32	-0.22%	(200.09)	-		92,576	46.78
FTC	Federal Trade Commission	1,644.0	3.968%	77,071.38	-	-	77,071.38	-0.22%	(166.22)	-		76,905	46.78
GCC	Gulf Coast Ecosystem Restoration Council	99.0	0.239%	4,641.16	-	-	4,641.16	-0.22%	(10.01)	-		4,631	46.78
HIG	Department of Homeland Security-OIG	805.0	1.943%	37,738.72	-	-	37,738.72	-0.22%	(81.39)	-		37,657	46.78
HUD	Housing & Urban Development (U.S. Department)	5,113.0	12.340%	239,699.50	-	-	239,699.50	-0.22%	(516.96)	-		239,183	46.78
IAF	Inter-American Foundation	188.0	0.454%	8,813.52	-	-	8,813.52	-0.22%	(19.01)	-		8,795	46.78
MCS	Federal Mediation & Conciliation Service	486.0	1.173%	22,783.88	-	-	22,783.88	-0.22%	(49.14)	-		22,735	46.78
MSC	Federal Mine Safety & Health Review Commission	321.0	0.775%	15,048.61	-	-	15,048.61	-0.22%	(32.46)	-		15,016	46.78
MSP	Merit Systems Protection Board	1,168.0	2.819%	54,756.31	-	-	54,756.31	-0.22%	(118.09)	-		54,638	46.78
NAR	National Archives and Records Administration	3,810.0	9.195%	178,614.33	-	-	178,614.33	-0.22%	(385.22)	-		178,229	46.78
NMB	National Mediation Board	248.0	0.599%	11,626.34	-	-	11,626.34	-0.22%	(25.07)	-		11,601	46.78
NPC	National Capital Planning Commission	144.0	0.348%	6,750.78	-	-	6,750.78	-0.22%	(14.56)	-		6,736	46.78
OFS	Office of Financial Stability	96.0	0.232%	4,500.52	-	-	4,500.52	-0.22%	(9.71)	-		4,491	46.78
OGE	Office of Government Ethics	70.0	0.169%	3,281.63	-	-	3,281.63	-0.22%	(7.08)	-		3,275	46.79
OIG	Treasury-OIG	213.0	0.514%	9,985.53	-	-	9,985.53	-0.22%	(21.54)	-		9,964	46.78
OIT	ARC-IT	305.0	0.736%	14,298.52	-	-	14,298.52	-0.22%	(30.84)	-		14,268	46.78
OSH	Occupational Safety & Health Review Commission	507.0	1.224%	23,768.36	-	-	23,768.36	-0.22%	(51.26)	-		23,717	46.78
OTA	Office of Technical Assistance - TDP	200.0	0.483%	9,376.08	-	-	9,376.08	-0.22%	(20.22)	-		9,356	46.78
PCL	Privacy and Civil Liberties Oversight Board	28.0	0.068%	1,312.65	-	-	1,312.65	-0.22%	(2.83)	-		1,310	46.79
SIG	Special Inspector General-Troubled Assets Relief Program	91.0	0.220%	4,266.12	-	-	4,266.12	-0.22%	(9.20)	-		4,257	46.78
SSP	Shared Services Program	1,932.0	4.663%	90,572.94	-	-	90,572.94	-0.22%	(195.34)	-		90,378	46.78
TDP	Departmental Offices (Treasury)	1,243.0	3.000%	58,272.34	-	-	58,272.34	-0.22%	(125.68)	-		58,147	46.78
TGT	Treasury Inspector General for Tax Administration	546.0	1.318%	25,596.70	-	-	25,596.70	-0.22%	(55.20)	-		25,542	46.78
TTB	Alcohol and Tobacco Tax and Trade Bureau	574.0	1.385%	26,909.35	-	-	26,909.35	-0.22%	(58.04)	-		26,851	46.78
USM	United States Mint	3,407.0	8.222%	159,721.53	-	-	159,721.53	-0.22%	(344.47)	-		159,377	46.78
UTC	U.S. Tax Courts	799.0	1.928%	37,457.44	-	-	37,457.44	-0.22%	(80.78)	-		37,377	46.78
Other	Other	1,469.0	3.545%	68,867.31	-	-	68,867.31	-0.22%	(148.53)	-		68,719	46.78
Grand Total		**41,436.0**	**100.000%**	**1,942,536.40**	**-**	**-**	**1,942,536.40**		**(4,189.49)**	**-**		**1,938,352**	

2022 Service. . . Commercial Payables - NIPP

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	FTEs Direct	$ Dollars
Shared		
Direct	11.887	1,072,110.70
Overhead		764,463.45
Shared Total	**11.887**	**1,836,574.15**
Grand Total	**11.887**	**1,836,574.15**

Full Performance Grades	FTEs
7	6.000
9	2.000
12	2.368
13	1.053
14	0.453
15	0.013
Grand Total	**11.887**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	748,211.27	253,181.90	**1,001,393.17**
11.5 Other personnel compensation	24,316.87	8,228.42	**32,545.29**
12.0 Personnel benefits	293,747.75	99,399.22	**393,146.97**
Labor Total	**1,066,275.88**	**360,809.54**	**1,427,085.42**
Non-Labor			
21.0 Travel and transportation of people	1,910.02	2,028.42	**3,938.44**
22.0 Transportation of things		2.70	**2.70**
23.0 Communication, utilities, and misc		539.11	**539.11**
25.0 Other services	1,149.42	399,779.52	**400,928.94**
25.1 Commercial training	2,455.50	1,007.32	**3,462.82**
26.0 Supplies and materials	319.88	260.22	**580.10**
31.0 Equipment		36.62	**36.62**
Non-Labor Total	**5,834.82**	**403,653.91**	**409,488.73**
Grand Total	**1,072,110.70**	**764,463.45**	**1,836,574.15**

2023 Service. . . Commercial Payables - NIPP

	FTEs Direct	$ Dollars
Shared		
Direct	11.810	1,134,102.62
Overhead		716,871.58
Shared Total	**11.810**	**1,850,974.20**
Grand Total	**11.810**	**1,850,974.20**

Full Performance Grades	FTEs
7	6.000
9	2.000
12	2.223
13	1.134
14	0.445
15	0.009
Grand Total	**11.810**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	779,632.85	213,442.87	**993,075.72**
11.5 Other personnel compensation	25,338.07	6,936.89	**32,274.96**
12.0 Personnel benefits	322,612.07	88,322.65	**410,934.72**
Labor Total	**1,127,582.98**	**308,702.41**	**1,436,285.39**
Non-Labor			
21.0 Travel and transportation of people	1,691.36	1,684.12	**3,375.48**
22.0 Transportation of things		3.33	**3.33**
25.0 Other services	1,925.96	404,377.24	**406,303.20**
25.1 Commercial training	2,564.03	839.72	**3,403.75**
26.0 Supplies and materials	338.27	228.74	**567.01**
31.0 Equipment		1,036.02	**1,036.02**
Non-Labor Total	**6,519.63**	**408,169.17**	**414,688.80**
Grand Total	**1,134,102.62**	**716,871.58**	**1,850,974.20**

Cost Year	2022
Service	Commercial Payables - NIPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	43.0	0.186%	3,420.51	-	-	3,420.51	-2.55%	(87.22)	-		3,333	77.51
ADF	African Development Foundation	113.0	0.489%	8,988.78	-	-	8,988.78	-2.55%	(229.21)	-		8,760	77.52
AFR	Armed Forces Retirement Home	658.0	2.850%	52,341.73	-	-	52,341.73	-2.55%	(1,334.71)	-		51,007	77.52
CAV	Court of Appeals for Veterans Claims (U.S.)	312.0	1.351%	24,818.57	-	-	24,818.57	-2.55%	(632.87)	-		24,186	77.52
CDF	Community Development Financial Institutions Fund	264.0	1.143%	21,000.33	-	-	21,000.33	-2.55%	(535.51)	-		20,465	77.52
CFP	Bureau of Consumer Financial Protection	1,307.0	5.661%	103,967.53	-	-	103,967.53	-2.55%	(2,651.17)	-		101,316	77.52
CIG	Special Inspector General-Pandemic Recovery	16.0	0.069%	1,272.75	-	-	1,272.75	-2.55%	(32.46)	-		1,240	77.50
CNCS	Corporation for National and Community Service	979.0	4.240%	77,876.22	-	-	77,876.22	-2.55%	(1,985.84)	-		75,890	77.52
CPS	Consumer Product Safety Commission	251.0	1.087%	19,966.22	-	-	19,966.22	-2.55%	(509.14)	-		19,457	77.52
CSB	Chemical Safety and Hazard Investigation Board	141.0	0.611%	11,216.08	-	-	11,216.08	-2.55%	(286.01)	-		10,930	77.52
DCP	DC Pensions (Office of)	125.0	0.541%	9,943.34	-	-	9,943.34	-2.55%	(253.56)	-		9,690	77.52
DNC	Denali Commission	89.0	0.385%	7,079.66	-	-	7,079.66	-2.55%	(180.53)	-		6,899	77.52
EAC	U.S. Elections Assistance Commission	34.0	0.147%	2,704.59	-	-	2,704.59	-2.55%	(68.97)	-		2,636	77.53
FCA	Farm Credit Administration	277.0	1.200%	22,034.44	-	-	22,034.44	-2.55%	(561.88)	-		21,473	77.52
FCS	Farm Credit System Insurance Corporation	130.0	0.563%	10,341.07	-	-	10,341.07	-2.55%	(263.70)	-		10,077	77.52
FHF	Federal Housing Finance Agency	447.0	1.936%	35,557.37	-	-	35,557.37	-2.55%	(906.71)	-		34,651	77.52
FHG	Federal Housing Finance Agency - OIG	99.0	0.429%	7,875.12	-	-	7,875.12	-2.55%	(200.82)	-		7,674	77.52
FIN	Financial Crimes Enforcement Network	135.0	0.585%	10,738.80	-	-	10,738.80	-2.55%	(273.84)	-		10,465	77.52
FLRA	Federal Labor Relations Agency	40.0	0.173%	3,181.87	-	-	3,181.87	-2.55%	(81.14)	-		3,101	77.53
FMC	Federal Maritime Commission	87.0	0.377%	6,920.56	-	-	6,920.56	-2.55%	(176.47)	-		6,744	77.52
FSA	Fiscal Service	1,190.0	5.154%	94,660.57	-	-	94,660.57	-2.55%	(2,413.84)	-		92,247	77.52
FTC	Federal Trade Commission	46.0	0.199%	3,659.15	-	-	3,659.15	-2.55%	(93.31)	-		3,566	77.52
GCC	Gulf Coast Ecosystem Restoration Council	281.0	1.217%	22,352.62	-	-	22,352.62	-2.55%	(569.99)	-		21,783	77.52
HIG	Department of Homeland Security-OIG	34.0	0.147%	2,704.59	-	-	2,704.59	-2.55%	(68.97)	-		2,636	77.53
HUD	Housing & Urban Development (U.S. Department)	5,931.0	25.689%	471,791.46	-	-	471,791.46	-2.55%	(12,030.68)	-		459,761	77.52
IAF	Inter-American Foundation	126.0	0.546%	10,022.88	-	-	10,022.88	-2.55%	(255.58)	-		9,767	77.52
MCS	Federal Mediation & Conciliation Service	4.0	0.017%	318.19	-	-	318.19	-2.55%	(8.11)	-		310	77.50
MSC	Federal Mine Safety & Health Review Commission	486.0	2.105%	38,659.69	-	-	38,659.69	-2.55%	(985.82)	-		37,674	77.52
MSP	Merit Systems Protection Board	77.0	0.334%	6,125.10	-	-	6,125.10	-2.55%	(156.19)	-		5,969	77.52
NAR	National Archives and Records Administration	914.0	3.959%	72,705.68	-	-	72,705.68	-2.55%	(1,853.99)	-		70,852	77.52
NMB	National Mediation Board	24.0	0.104%	1,909.12	-	-	1,909.12	-2.55%	(48.68)	-		1,860	77.50
NPC	National Capital Planning Commission	47.0	0.204%	3,738.69	-	-	3,738.69	-2.55%	(95.34)	-		3,643	77.51
OFS	Office of Financial Stability	4.0	0.017%	318.19	-	-	318.19	-2.55%	(8.11)	-		310	77.50
OGE	Office of Government Ethics	37.0	0.160%	2,943.23	-	-	2,943.23	-2.55%	(75.05)	-		2,868	77.51
OIG	Treasury-OIG	23.0	0.100%	1,829.57	-	-	1,829.57	-2.55%	(46.65)	-		1,783	77.52
OIT	ARC-IT	70.0	0.303%	5,568.27	-	-	5,568.27	-2.55%	(141.99)	-		5,426	77.51
OSH	Occupational Safety & Health Review Commission	53.0	0.230%	4,215.97	-	-	4,215.97	-2.55%	(107.51)	-		4,108	77.51
OTA	Office of Technical Assistance - TDP	69.0	0.299%	5,488.72	-	-	5,488.72	-2.55%	(139.96)	-		5,349	77.52
PCL	Privacy and Civil Liberties Oversight Board	40.0	0.173%	3,181.87	-	-	3,181.87	-2.55%	(81.14)	-		3,101	77.53
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	0.052%	954.56	-	-	954.56	-2.55%	(24.34)	-		930	77.50
SSP	Shared Services Program	99.0	0.429%	7,875.12	-	-	7,875.12	-2.55%	(200.82)	-		7,674	77.52
TDP	Departmental Offices (Treasury)	103.0	0.446%	8,193.31	-	-	8,193.31	-2.55%	(208.93)	-		7,984	77.51
TGT	Treasury Inspector General for Tax Administration	55.0	0.238%	4,375.07	-	-	4,375.07	-2.55%	(111.56)	-		4,264	77.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	123.0	0.533%	9,784.24	-	-	9,784.24	-2.55%	(249.50)	-		9,535	77.52
USM	United States Mint	7,645.0	33.112%	608,134.50	-	-	608,134.50	-2.55%	(15,507.43)	-		592,627	77.52
UTC	U.S. Tax Courts	48.0	0.208%	3,818.24	-	-	3,818.24	-2.55%	(97.37)	-		3,721	77.52
Grand Total		**23,088.0**	**100.000%**	**1,836,574.14**	**-**	**-**	**1,836,574.14**		**(46,832.62)**	**-**		**1,789,742**	

Cost Year	2023
Service	Commercial Payables - NIPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	69.0	0.295%	5,454.04	-	-	5,454.04	0.00%	-	-		5,454	79.04
ADF	African Development Foundation	94.0	0.401%	7,430.14	-	-	7,430.14	0.00%	-	-		7,430	79.04
AFR	Armed Forces Retirement Home	595.0	2.541%	47,031.20	-	-	47,031.20	0.00%	-	-		47,031	79.04
CAV	Court of Appeals for Veterans Claims (U.S.)	393.0	1.678%	31,064.31	-	-	31,064.31	0.00%	-	-		31,064	79.04
CDF	Community Development Financial Institutions Fund	144.0	0.615%	11,382.34	-	-	11,382.34	0.00%	-	-		11,382	79.04
CFP	Bureau of Consumer Financial Protection	871.0	3.720%	68,847.36	-	-	68,847.36	0.00%	-	-		68,847	79.04
CIG	Special Inspector General-Pandemic Recovery	5.0	0.021%	395.22	-	-	395.22	0.00%	-	-		395	79.00
CNCS	Corporation for National and Community Service	794.0	3.391%	62,760.97	-	-	62,760.97	0.00%	-	-		62,761	79.04
CPS	Consumer Product Safety Commission	159.0	0.679%	12,568.00	-	-	12,568.00	0.00%	-	-		12,568	79.04
CSB	Chemical Safety and Hazard Investigation Board	134.0	0.572%	10,591.90	-	-	10,591.90	0.00%	-	-		10,592	79.04
DCP	DC Pensions (Office of)	119.0	0.508%	9,406.24	-	-	9,406.24	0.00%	-	-		9,406	79.04
DNC	Denali Commission	116.0	0.495%	9,169.11	-	-	9,169.11	0.00%	-	-		9,169	79.04
EAC	U.S. Elections Assistance Commission	121.0	0.517%	9,564.33	-	-	9,564.33	0.00%	-	-		9,564	79.04
FCA	Farm Credit Administration	257.0	1.097%	20,314.32	-	-	20,314.32	0.00%	-	-		20,314	79.04
FCS	Farm Credit System Insurance Corporation	93.0	0.397%	7,351.10	-	-	7,351.10	0.00%	-	-		7,351	79.04
FHF	Federal Housing Finance Agency	494.0	2.110%	39,047.75	-	-	39,047.75	0.00%	-	-		39,048	79.04
FHG	Federal Housing Finance Agency - OIG	45.0	0.192%	3,556.98	-	-	3,556.98	0.00%	-	-		3,557	79.04
FIN	Financial Crimes Enforcement Network	133.0	0.568%	10,512.86	-	-	10,512.86	0.00%	-	-		10,513	79.05
FLRA	Federal Labor Relations Agency	33.0	0.141%	2,608.45	-	-	2,608.45	0.00%	-	-		2,608	79.03
FMC	Federal Maritime Commission	69.0	0.295%	5,454.04	-	-	5,454.04	0.00%	-	-		5,454	79.04
FSA	Fiscal Service	955.0	4.078%	75,487.06	-	-	75,487.06	0.00%	-	-		75,487	79.04
FTC	Federal Trade Commission	47.0	0.201%	3,715.07	-	-	3,715.07	0.00%	-	-		3,715	79.04
GCC	Gulf Coast Ecosystem Restoration Council	195.0	0.833%	15,413.59	-	-	15,413.59	0.00%	-	-		15,414	79.05
HIG	Department of Homeland Security-OIG	18.0	0.077%	1,422.79	-	-	1,422.79	0.00%	-	-		1,423	79.06
HUD	Housing & Urban Development (U.S. Department)	5,860.0	25.025%	463,198.06	-	-	463,198.06	0.00%	-	-		463,198	79.04
IAF	Inter-American Foundation	106.0	0.453%	8,378.67	-	-	8,378.67	0.00%	-	-		8,379	79.05
MCS	Federal Mediation & Conciliation Service	8.0	0.034%	632.35	-	-	632.35	0.00%	-	-		632	79.00
MSC	Federal Mine Safety & Health Review Commission	1,124.0	4.800%	88,845.50	-	-	88,845.50	0.00%	-	-		88,846	79.04
MSP	Merit Systems Protection Board	168.0	0.717%	13,279.40	-	-	13,279.40	0.00%	-	-		13,279	79.04
NAR	National Archives and Records Administration	603.0	2.575%	47,663.55	-	-	47,663.55	0.00%	-	-		47,664	79.04
NMB	National Mediation Board	45.0	0.192%	3,556.98	-	-	3,556.98	0.00%	-	-		3,557	79.04
NPC	National Capital Planning Commission	30.0	0.128%	2,371.32	-	-	2,371.32	0.00%	-	-		2,371	79.03
OFS	Office of Financial Stability	7.0	0.030%	553.31	-	-	553.31	0.00%	-	-		553	79.00
OGE	Office of Government Ethics	23.0	0.098%	1,818.01	-	-	1,818.01	0.00%	-	-		1,818	79.04
OIG	Treasury-OIG	19.0	0.081%	1,501.84	-	-	1,501.84	0.00%	-	-		1,502	79.05
OIT	ARC-IT	52.0	0.222%	4,110.29	-	-	4,110.29	0.00%	-	-		4,110	79.04
OSH	Occupational Safety & Health Review Commission	47.0	0.201%	3,715.07	-	-	3,715.07	0.00%	-	-		3,715	79.04
OTA	Office of Technical Assistance - TDP	13.0	0.056%	1,027.57	-	-	1,027.57	0.00%	-	-		1,028	79.08
PCL	Privacy and Civil Liberties Oversight Board	38.0	0.162%	3,003.67	-	-	3,003.67	0.00%	-	-		3,004	79.05
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.030%	553.31	-	-	553.31	0.00%	-	-		553	79.00
SSP	Shared Services Program	105.0	0.448%	8,299.62	-	-	8,299.62	0.00%	-	-		8,300	79.05
TDP	Departmental Offices (Treasury)	130.0	0.555%	10,275.72	-	-	10,275.72	0.00%	-	-		10,276	79.05
TGT	Treasury Inspector General for Tax Administration	43.0	0.184%	3,398.89	-	-	3,398.89	0.00%	-	-		3,399	79.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	82.0	0.350%	6,481.61	-	-	6,481.61	0.00%	-	-		6,482	79.05
USM	United States Mint	8,905.0	38.028%	703,887.15	-	-	703,887.15	0.00%	-	-		703,887	79.04
UTC	U.S. Tax Courts	49.0	0.209%	3,873.16	-	-	3,873.16	0.00%	-	-		3,873	79.04
Grand Total		**23,417.0**	**100.000%**	**1,850,974.22**	**-**	**-**	**1,850,974.22**		**-**	**-**		**1,850,973**	

2022 Service. . . Commercial Receivables

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	FTEs Direct	$ Dollars
Shared		
Direct	11.902	966,749.98
Overhead		784,792.46
Shared Total	**11.902**	**1,751,542.44**
Grand Total	**11.902**	**1,751,542.44**

Full Performance Grades	FTEs
7	8.000
9	0.943
12	1.751
13	0.790
14	0.418
Grand Total	**11.902**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	675,235.96	257,750.07	**932,986.03**
11.5 Other personnel compensation	21,945.17	8,376.87	**30,322.04**
12.0 Personnel benefits	265,097.64	101,192.68	**366,290.32**
Labor Total	**962,278.77**	**367,319.62**	**1,329,598.39**
Non-Labor			
21.0 Travel and transportation of people	1,932.01	2,092.02	**4,024.03**
22.0 Transportation of things		2.83	**2.83**
23.0 Communication, utilities, and misc		565.22	**565.22**
25.0 Other services		413,530.96	**413,530.96**
25.1 Commercial training	2,208.01	973.88	**3,181.89**
26.0 Supplies and materials	331.20	269.53	**600.73**
31.0 Equipment		38.40	**38.40**
Non-Labor Total	**4,471.21**	**417,472.84**	**421,944.05**
Grand Total	**966,749.98**	**784,792.46**	**1,751,542.44**

2023 Service. . . Commercial Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	12.102	1,107,926.75
Overhead		753,162.85
Shared Total	**12.102**	**1,861,089.60**
Grand Total	**12.102**	**1,861,089.60**

Full Performance Grades	FTEs
7	8.000
9	1.149
12	1.608
13	0.896
14	0.448
Grand Total	**12.102**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	762,675.55	222,980.39	**985,655.94**
11.5 Other personnel compensation	24,786.96	7,246.87	**32,033.83**
12.0 Personnel benefits	315,595.14	92,269.29	**407,864.43**
Labor Total	**1,103,057.65**	**322,496.55**	**1,425,554.20**
Non-Labor			
21.0 Travel and transportation of people	1,922.01	1,779.58	**3,701.59**
22.0 Transportation of things		3.55	**3.55**
25.0 Other services		426,690.81	**426,690.81**
25.1 Commercial training	2,562.68	847.29	**3,409.97**
26.0 Supplies and materials	384.40	241.72	**626.12**
31.0 Equipment		1,103.35	**1,103.35**
Non-Labor Total	**4,869.10**	**430,666.30**	**435,535.40**
Grand Total	**1,107,926.75**	**753,162.85**	**1,861,089.60**

Cost Year	2022
Service	Commercial Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	34.0	0.102%	1,793.86	-	-	1,793.86	-2.55%	(45.74)	-		1,748	51.41
ADF	African Development Foundation	76.0	0.229%	4,009.80	-	-	4,009.80	-2.55%	(102.25)	-		3,908	51.42
AFR	Armed Forces Retirement Home	1,058.0	3.187%	55,820.59	-	-	55,820.59	-2.55%	(1,423.43)	-		54,397	51.41
CAV	Court of Appeals for Veterans Claims (U.S.)	343.0	1.033%	18,096.84	-	-	18,096.84	-2.55%	(461.47)	-		17,635	51.41
CDF	Community Development Financial Institutions Fund	37.0	0.111%	1,952.14	-	-	1,952.14	-2.55%	(49.78)	-		1,902	51.41
CFP	Bureau of Consumer Financial Protection	880.0	2.651%	46,429.22	-	-	46,429.22	-2.55%	(1,183.95)	-		45,245	51.41
CIG	Special Inspector General-Pandemic Recovery	35.0	0.105%	1,846.62	-	-	1,846.62	-2.55%	(47.09)	-		1,800	51.43
CNCS	Corporation for National and Community Service	1,992.0	6.000%	105,098.88	-	-	105,098.88	-2.55%	(2,680.02)	-		102,419	51.42
CPS	Consumer Product Safety Commission	95.0	0.286%	5,012.25	-	-	5,012.25	-2.55%	(127.81)	-		4,884	51.41
CSB	Chemical Safety and Hazard Investigation Board	13.0	0.039%	685.89	-	-	685.89	-2.55%	(17.49)	-		668	51.38
DCP	DC Pensions (Office of)	748.0	2.253%	39,464.84	-	-	39,464.84	-2.55%	(1,006.35)	-		38,458	51.41
DNC	Denali Commission	10.0	0.030%	527.60	-	-	527.60	-2.55%	(13.45)	-		514	51.40
EAC	U.S. Elections Assistance Commission	38.0	0.114%	2,004.90	-	-	2,004.90	-2.55%	(51.12)	-		1,954	51.42
FCA	Farm Credit Administration	382.0	1.151%	20,154.50	-	-	20,154.50	-2.55%	(513.94)	-		19,641	51.42
FCS	Farm Credit System Insurance Corporation	54.0	0.163%	2,849.07	-	-	2,849.07	-2.55%	(72.65)	-		2,776	51.41
FHF	Federal Housing Finance Agency	147.0	0.443%	7,755.79	-	-	7,755.79	-2.55%	(197.77)	-		7,558	51.41
FHG	Federal Housing Finance Agency - OIG	39.0	0.117%	2,057.66	-	-	2,057.66	-2.55%	(52.47)	-		2,005	51.41
FIN	Financial Crimes Enforcement Network	56.0	0.169%	2,954.59	-	-	2,954.59	-2.55%	(75.34)	-		2,879	51.41
FLRA	Federal Labor Relations Agency	63.0	0.190%	3,323.91	-	-	3,323.91	-2.55%	(84.76)	-		3,239	51.41
FMC	Federal Maritime Commission	460.0	1.386%	24,269.82	-	-	24,269.82	-2.55%	(618.88)	-		23,651	51.42
FSA	Fiscal Service	314.0	0.946%	16,566.79	-	-	16,566.79	-2.55%	(422.45)	-		16,144	51.41
FTC	Federal Trade Commission	2,546.0	7.669%	134,328.18	-	-	134,328.18	-2.55%	(3,425.37)	-		130,903	51.42
GCC	Gulf Coast Ecosystem Restoration Council	7.0	0.021%	369.32	-	-	369.32	-2.55%	(9.42)	-		360	51.43
HIG	Department of Homeland Security-OIG	223.0	0.672%	11,765.59	-	-	11,765.59	-2.55%	(300.02)	-		11,466	51.42
HUD	Housing & Urban Development (U.S. Department)	3,102.0	9.344%	163,663.01	-	-	163,663.01	-2.55%	(4,173.41)	-		159,490	51.42
IAF	Inter-American Foundation	79.0	0.238%	4,168.08	-	-	4,168.08	-2.55%	(106.29)	-		4,062	51.42
MCS	Federal Mediation & Conciliation Service	7,277.0	21.920%	383,938.02	-	-	383,938.02	-2.55%	(9,790.42)	-		374,148	51.42
MSC	Federal Mine Safety & Health Review Commission	40.0	0.120%	2,110.42	-	-	2,110.42	-2.55%	(53.82)	-		2,057	51.43
MSP	Merit Systems Protection Board	46.0	0.139%	2,426.98	-	-	2,426.98	-2.55%	(61.89)	-		2,365	51.41
NAR	National Archives and Records Administration	9,225.0	27.788%	486,715.43	-	-	486,715.43	-2.55%	(12,411.24)	-		474,304	51.42
NMB	National Mediation Board	43.0	0.130%	2,268.70	-	-	2,268.70	-2.55%	(57.85)	-		2,211	51.42
NPC	National Capital Planning Commission	5.0	0.015%	263.80	-	-	263.80	-2.55%	(6.73)	-		257	51.40
OFS	Office of Financial Stability	5.0	0.015%	263.80	-	-	263.80	-2.55%	(6.73)	-		257	51.40
OGE	Office of Government Ethics	19.0	0.057%	1,002.45	-	-	1,002.45	-2.55%	(25.56)	-		977	51.42
OIG	Treasury-OIG	30.0	0.090%	1,582.81	-	-	1,582.81	-2.55%	(40.36)	-		1,542	51.40
OIT	ARC-IT	37.0	0.111%	1,952.14	-	-	1,952.14	-2.55%	(49.78)	-		1,902	51.41
OSH	Occupational Safety & Health Review Commission	19.0	0.057%	1,002.45	-	-	1,002.45	-2.55%	(25.56)	-		977	51.42
OTA	Office of Technical Assistance - TDP	5.0	0.015%	263.80	-	-	263.80	-2.55%	(6.73)	-		257	51.40
PCL	Privacy and Civil Liberties Oversight Board	11.0	0.033%	580.37	-	-	580.37	-2.55%	(14.80)	-		566	51.45
SIG	Special Inspector General-Troubled Assets Relief Program	24.0	0.072%	1,266.25	-	-	1,266.25	-2.55%	(32.29)	-		1,234	51.42
SSP	Shared Services Program	13.0	0.039%	685.89	-	-	685.89	-2.55%	(17.49)	-		668	51.38
TDP	Departmental Offices (Treasury)	800.0	2.410%	42,208.38	-	-	42,208.38	-2.55%	(1,076.31)	-		41,132	51.42
TGT	Treasury Inspector General for Tax Administration	150.0	0.452%	7,914.07	-	-	7,914.07	-2.55%	(201.81)	-		7,712	51.41
TTB	Alcohol and Tobacco Tax and Trade Bureau	99.0	0.298%	5,223.29	-	-	5,223.29	-2.55%	(133.19)	-		5,090	51.41
USM	United States Mint	2,119.0	6.383%	111,799.46	-	-	111,799.46	-2.55%	(2,850.89)	-		108,949	51.42
UTC	U.S. Tax Courts	400.0	1.205%	21,104.19	-	-	21,104.19	-2.55%	(538.16)	-		20,566	51.42
Grand Total		**33,198.0**	**100.000%**	**1,751,542.44**	**-**	**-**	**1,751,542.44**		**(44,664.33)**	**-**		**1,706,877**	

Cost Year	2023
Service	Commercial Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	19.0	0.070%	1,306.75	-	-	1,306.75	0.00%	-	(104.45)	-7.99%	1,202	63.26
ADF	African Development Foundation	73.0	0.270%	5,020.68	-	-	5,020.68	0.00%	-	(401.31)	-7.99%	4,619	63.27
AFR	Armed Forces Retirement Home	797.0	2.945%	54,814.80	-	-	54,814.80	0.00%	-	(4,381.46)	-7.99%	50,433	63.28
CAV	Court of Appeals for Veterans Claims (U.S.)	491.0	1.814%	33,769.22	-	-	33,769.22	0.00%	-	(2,699.24)	-7.99%	31,070	63.28
CDF	Community Development Financial Institutions Fund	73.0	0.270%	5,020.68	-	-	5,020.68	0.00%	-	(401.31)	-7.99%	4,619	63.27
CFP	Bureau of Consumer Financial Protection	778.0	2.875%	53,508.05	-	-	53,508.05	0.00%	-	(4,277.01)	-7.99%	49,231	63.28
CIG	Special Inspector General-Pandemic Recovery	23.0	0.085%	1,581.86	-	-	1,581.86	0.00%	-	(126.44)	-7.99%	1,455	63.26
CNCS	Corporation for National and Community Service	1,744.0	6.445%	119,946.06	-	-	119,946.06	0.00%	-	(9,587.53)	-7.99%	110,359	63.28
CPS	Consumer Product Safety Commission	107.0	0.395%	7,359.08	-	-	7,359.08	0.00%	-	(588.23)	-7.99%	6,771	63.28
CSB	Chemical Safety and Hazard Investigation Board	13.0	0.048%	894.09	-	-	894.09	0.00%	-	(71.47)	-7.99%	823	63.31
DCP	DC Pensions (Office of)	813.0	3.004%	55,915.22	-	-	55,915.22	0.00%	-	(4,469.42)	-7.99%	51,446	63.28
DNC	Denali Commission	6.0	0.022%	412.66	-	-	412.66	0.00%	-	(32.98)	-7.99%	380	63.33
EAC	U.S. Elections Assistance Commission	110.0	0.407%	7,565.40	-	-	7,565.40	0.00%	-	(604.72)	-7.99%	6,961	63.28
FCA	Farm Credit Administration	473.0	1.748%	32,531.24	-	-	32,531.24	0.00%	-	(2,600.29)	-7.99%	29,931	63.28
FCS	Farm Credit System Insurance Corporation	70.0	0.259%	4,814.35	-	-	4,814.35	0.00%	-	(384.82)	-7.99%	4,430	63.29
FHF	Federal Housing Finance Agency	94.0	0.347%	6,464.98	-	-	6,464.98	0.00%	-	(516.76)	-7.99%	5,948	63.28
FHG	Federal Housing Finance Agency - OIG	28.0	0.103%	1,925.74	-	-	1,925.74	0.00%	-	(153.93)	-7.99%	1,772	63.29
FIN	Financial Crimes Enforcement Network	54.0	0.200%	3,713.93	-	-	3,713.93	0.00%	-	(296.86)	-7.99%	3,417	63.28
FLRA	Federal Labor Relations Agency	15.0	0.055%	1,031.65	-	-	1,031.65	0.00%	-	(82.46)	-7.99%	949	63.27
FMC	Federal Maritime Commission	297.0	1.098%	20,426.59	-	-	20,426.59	0.00%	-	(1,632.74)	-7.99%	18,794	63.28
FSA	Fiscal Service	200.0	0.739%	13,755.28	-	-	13,755.28	0.00%	-	(1,099.49)	-7.99%	12,656	63.28
FTC	Federal Trade Commission	1,936.0	7.154%	133,151.13	-	-	133,151.13	0.00%	-	(10,643.04)	-7.99%	122,508	63.28
GCC	Gulf Coast Ecosystem Restoration Council	7.0	0.026%	481.43	-	-	481.43	0.00%	-	(38.48)	-7.99%	443	63.29
HIG	Department of Homeland Security-OIG	113.0	0.418%	7,771.73	-	-	7,771.73	0.00%	-	(621.21)	-7.99%	7,151	63.28
HUD	Housing & Urban Development (U.S. Department)	2,736.0	10.111%	188,172.25	-	-	188,172.25	0.00%	-	(15,040.99)	-7.99%	173,131	63.28
IAF	Inter-American Foundation	61.0	0.225%	4,195.36	-	-	4,195.36	0.00%	-	(335.34)	-7.99%	3,860	63.28
MCS	Federal Mediation & Conciliation Service	6,309.0	23.315%	433,910.36	-	-	433,910.36	0.00%	-	(34,683.32)	-7.99%	399,227	63.28
MSC	Federal Mine Safety & Health Review Commission	15.0	0.055%	1,031.65	-	-	1,031.65	0.00%	-	(82.46)	-7.99%	949	63.27
MSP	Merit Systems Protection Board	28.0	0.103%	1,925.74	-	-	1,925.74	0.00%	-	(153.93)	-7.99%	1,772	63.29
NAR	National Archives and Records Administration	4,938.0	18.248%	339,617.90	-	-	339,617.90	0.00%	-	(27,146.34)	-7.99%	312,472	63.28
NMB	National Mediation Board	11.0	0.041%	756.54	-	-	756.54	0.00%	-	(60.47)	-7.99%	696	63.27
NPC	National Capital Planning Commission	3.0	0.011%	206.33	-	-	206.33	0.00%	-	(16.49)	-7.99%	190	63.33
OFS	Office of Financial Stability	3.0	0.011%	206.33	-	-	206.33	0.00%	-	(16.49)	-7.99%	190	63.33
OGE	Office of Government Ethics	16.0	0.059%	1,100.42	-	-	1,100.42	0.00%	-	(87.96)	-7.99%	1,012	63.25
OIG	Treasury-OIG	27.0	0.100%	1,856.96	-	-	1,856.96	0.00%	-	(148.43)	-7.99%	1,709	63.30
OIT	ARC-IT	19.0	0.070%	1,306.75	-	-	1,306.75	0.00%	-	(104.45)	-7.99%	1,202	63.26
OSH	Occupational Safety & Health Review Commission	10.0	0.037%	687.76	-	-	687.76	0.00%	-	(54.97)	-7.99%	633	63.30
OTA	Office of Technical Assistance - TDP	9.0	0.033%	618.99	-	-	618.99	0.00%	-	(49.48)	-7.99%	570	63.33
PCL	Privacy and Civil Liberties Oversight Board	8.0	0.030%	550.21	-	-	550.21	0.00%	-	(43.98)	-7.99%	506	63.25
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.026%	481.43	-	-	481.43	0.00%	-	(38.48)	-7.99%	443	63.29
SSP	Shared Services Program	7.0	0.026%	481.43	-	-	481.43	0.00%	-	(38.48)	-7.99%	443	63.29
TDP	Departmental Offices (Treasury)	855.0	3.160%	58,803.83	-	-	58,803.83	0.00%	-	(4,700.31)	-7.99%	54,104	63.28
TGT	Treasury Inspector General for Tax Administration	116.0	0.429%	7,978.06	-	-	7,978.06	0.00%	-	(637.70)	-7.99%	7,340	63.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	59.0	0.218%	4,057.81	-	-	4,057.81	0.00%	-	(324.35)	-7.99%	3,733	63.27
USM	United States Mint	2,426.0	8.965%	166,851.57	-	-	166,851.57	0.00%	-	(13,336.78)	-7.99%	153,515	63.28
UTC	U.S. Tax Courts	1,063.0	3.928%	73,109.32	-	-	73,109.32	0.00%	-	(5,843.77)	-7.99%	67,266	63.28
Grand Total		**27,060.0**	**100.000%**	**1,861,089.60**	**-**	**-**	**1,861,089.60**		**-**	**(148,760.62)**		**1,712,331**	

2022 Service. . . Consulting Support (FM)

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	9.427	787,499.16
Overhead		617,867.53
Customer Specific Total	**9.427**	**1,405,366.69**
Grand Total	**9.427**	**1,405,366.69**

Full Performance Grades	FTEs
7	6.000
12	2.123
13	1.018
14	0.283
15	0.004
Grand Total	**9.427**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	549,972.60	203,628.28	**753,600.88**
11.5 Other personnel compensation	17,874.11	6,617.92	**24,492.03**
12.0 Personnel benefits	215,919.24	79,944.46	**295,863.70**
Labor Total	**783,765.95**	**290,190.66**	**1,073,956.61**
Non-Labor			
21.0 Travel and transportation of people	1,418.88	1,643.92	**3,062.80**
22.0 Transportation of things		2.21	**2.21**
23.0 Communication, utilities, and misc		441.18	**441.18**
25.0 Other services	382.41	324,561.93	**324,944.34**
25.1 Commercial training	1,696.78	786.25	**2,483.03**
26.0 Supplies and materials	235.13	211.42	**446.55**
31.0 Equipment		29.96	**29.96**
Non-Labor Total	**3,733.21**	**327,676.87**	**331,410.08**
Grand Total	**787,499.16**	**617,867.53**	**1,405,366.69**

2023 Service. . . Consulting Support (FM)

	FTEs Direct	$ Dollars
Customer Specific		
Direct	9.388	875,950.20
Overhead		580,804.22
Customer Specific Total	**9.388**	**1,456,754.42**
Grand Total	**9.388**	**1,456,754.42**

Full Performance Grades	FTEs
7	6.000
12	2.067
13	1.040
14	0.278
15	0.003
Grand Total	**9.388**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	602,895.14	172,314.71	**775,209.85**
11.5 Other personnel compensation	19,594.09	5,600.23	**25,194.32**
12.0 Personnel benefits	249,478.01	71,303.83	**320,781.84**
Labor Total	**871,967.24**	**249,218.77**	**1,121,186.01**
Non-Labor			
21.0 Travel and transportation of people	1,298.72	1,369.42	**2,668.14**
22.0 Transportation of things		2.72	**2.72**
25.0 Other services	578.65	328,517.33	**329,095.98**
25.1 Commercial training	1,845.85	663.38	**2,509.23**
26.0 Supplies and materials	259.74	186.00	**445.74**
31.0 Equipment		846.60	**846.60**
Non-Labor Total	**3,982.96**	**331,585.45**	**335,568.41**
Grand Total	**875,950.20**	**580,804.22**	**1,456,754.42**

Cost Year	2022
Service	Consulting Support (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.0	100.000%	-	-	1,405,366.69	1,405,366.69	-2.55%	(35,836.85)	-		1,369,530	1,369,530
Grand Total		**1.0**	**100.000%**	**-**	**-**	**1,405,366.69**	**1,405,366.69**		**(35,836.85)**	**-**		**1,369,530**	

Cost Year	2023
Service	Consulting Support (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.0	100.000%	-	-	1,456,754.42	1,456,754.42	0.00%	-	-		1,456,754	1,456,754
Grand Total		**1.0**	**100.000%**	**-**	**-**	**1,456,754.42**	**1,456,754.42**		**-**	**-**		**1,456,754**	

2022 Service. . . Contract Support Level 1 - BFEM/PMM

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	FTEs Direct	$ Dollars
Shared		
Direct	7.000	791,969.93
Overhead		434,780.34
Shared Total	**7.000**	**1,226,750.27**
Grand Total	**7.000**	**1,226,750.27**

Full Performance Grades	FTEs
12	5.000
13	1.000
14	1.000
Grand Total	**7.000**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	553,487.75	142,795.30	**696,283.05**
11.5	Other personnel compensation	17,988.35	4,640.84	**22,629.19**
12.0	Personnel benefits	217,299.29	56,061.43	**273,360.72**
Labor Total		**788,775.39**	**203,497.57**	**992,272.96**
Non-Labor				
21.0	Travel and transportation of people	1,380.36	1,158.99	**2,539.35**
22.0	Transportation of things		1.57	**1.57**
23.0	Communication, utilities, and misc		313.13	**313.13**
25.0	Other services		229,098.97	**229,098.97**
25.1	Commercial training	1,577.55	539.53	**2,117.08**
26.0	Supplies and materials	236.63	149.32	**385.95**
31.0	Equipment		21.26	**21.26**
Non-Labor Total		**3,194.54**	**231,282.77**	**234,477.31**
Grand Total		**791,969.93**	**434,780.34**	**1,226,750.27**

2023 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	$ Dollars
Shared		
Direct	5.514	707,187.06
Overhead		311,962.96
Shared Total	**5.514**	**1,019,150.02**
Grand Total	**5.514**	**1,019,150.02**

Full Performance Grades	FTEs
12	3.514
13	1.000
14	1.000
Grand Total	**5.514**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	487,111.89	92,359.34	**579,471.23**
11.5	Other personnel compensation	15,831.14	3,001.68	**18,832.82**
12.0	Personnel benefits	201,566.90	38,218.30	**239,785.20**
Labor Total		**704,509.92**	**133,579.32**	**838,089.24**
Non-Labor				
21.0	Travel and transportation of people	1,056.76	737.11	**1,793.87**
22.0	Transportation of things		1.47	**1.47**
25.0	Other services		176,736.98	**176,736.98**
25.1	Commercial training	1,409.02	350.95	**1,759.97**
26.0	Supplies and materials	211.35	100.12	**311.47**
31.0	Equipment		457.01	**457.01**
Non-Labor Total		**2,677.14**	**178,383.64**	**181,060.78**
Grand Total		**707,187.06**	**311,962.96**	**1,019,150.02**

Cost Year	2022
Service	Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ACF	Administration for Children and Families	180.0	1.842%	22,601.34	-	-	22,601.34	-2.55%	(576.33)	-		22,025	122.36
AOC	Architect of the Capitol	775.0	7.932%	97,311.31	-	-	97,311.31	-2.55%	(2,481.44)	-		94,830	122.36
CFP	Bureau of Consumer Financial Protection	100.0	1.024%	12,556.30	-	-	12,556.30	-2.55%	(320.19)	-		12,236	122.36
CNCS	Corporation for National and Community Service	100.0	1.024%	12,556.30	-	-	12,556.30	-2.55%	(320.19)	-		12,236	122.36
DLA	Defense Logistics Agency	1,290.0	13.204%	161,976.24	-	-	161,976.24	-2.55%	(4,130.39)	-		157,846	122.36
DOE	Department of Energy (U.S.)	575.0	5.885%	72,198.71	-	-	72,198.71	-2.55%	(1,841.07)	-		70,358	122.36
DOI	Department of Interior	2,080.0	21.290%	261,170.99	-	-	261,170.99	-2.55%	(6,659.86)	-		254,511	122.36
DOJ	Department of Justice (U.S.)	400.0	4.094%	50,225.19	-	-	50,225.19	-2.55%	(1,280.74)	-		48,944	122.36
HUD	Housing & Urban Development (U.S. Department)	3,210.0	32.856%	403,057.16	-	-	403,057.16	-2.55%	(10,277.96)	-		392,779	122.36
TDP	Departmental Offices (Treasury)	240.0	2.456%	30,135.11	-	-	30,135.11	-2.55%	(768.45)	-		29,367	122.36
USAID-OIG	Agency for International Development-OIG (U.S.)	120.0	1.228%	15,067.56	-	-	15,067.56	-2.55%	(384.22)	-		14,683	122.36
USDS	Department of State (U.S.)	700.0	7.165%	87,894.08	-	-	87,894.08	-2.55%	(2,241.30)	-		85,653	122.36
Grand Total		**9,770.0**	**100.000%**	**1,226,750.29**	**-**	**-**	**1,226,750.29**		**(31,282.14)**	**-**		**1,195,468**	

Cost Year	2023
Service	Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AOC	Architect of the Capitol	800.0	12.066%	122,974.36	-	-	122,974.36	0.00%	-	(6,148.72)	-5.00%	116,826	146.03
CNCS	Corporation for National and Community Service	100.0	1.508%	15,371.79	-	-	15,371.79	0.00%	-	(768.59)	-5.00%	14,603	146.03
DLA	Defense Logistics Agency	1,340.0	20.211%	205,982.05	-	-	205,982.05	0.00%	-	(10,299.10)	-5.00%	195,683	146.03
DOE	Department of Energy (U.S.)	600.0	9.050%	92,230.77	-	-	92,230.77	0.00%	-	(4,611.54)	-5.00%	87,619	146.03
DOI	Department of Interior	2,080.0	31.373%	319,733.34	-	-	319,733.34	0.00%	-	(15,986.67)	-5.00%	303,747	146.03
DOJ	Department of Justice (U.S.)	450.0	6.787%	69,173.08	-	-	69,173.08	0.00%	-	(3,458.65)	-5.00%	65,714	146.03
TDP	Departmental Offices (Treasury)	240.0	3.620%	36,892.31	-	-	36,892.31	0.00%	-	(1,844.62)	-5.00%	35,048	146.03
USAID-OIG	Agency for International Development-OIG (U.S.)	120.0	1.810%	18,446.15	-	-	18,446.15	0.00%	-	(922.31)	-5.00%	17,524	146.03
USDS	Department of State (U.S.)	900.0	13.575%	138,346.15	-	-	138,346.15	0.00%	-	(6,917.31)	-5.00%	131,429	146.03
Grand Total		**6,630.0**	**100.000%**	**1,019,150.00**	**-**	**-**	**1,019,150.00**		**-**	**(50,957.51)**		**968,193**	

2022 Service. . . Debt Collections

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	FTEs Direct	$ Dollars
Shared		
Direct	13.513	1,232,902.31
Overhead		891,295.22
Shared Total	**13.513**	**2,124,197.53**
Grand Total	**13.513**	**2,124,197.53**

Full Performance Grades	FTEs
7	4.000
9	4.622
11	1.000
12	2.344
13	1.146
14	0.401
Grand Total	**13.513**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	861,040.37	292,728.87	**1,153,769.24**
11.5	Other personnel compensation	27,983.81	9,513.69	**37,497.50**
12.0	Personnel benefits	338,044.45	114,925.35	**452,969.80**
Labor Total		**1,227,068.63**	**417,167.91**	**1,644,236.54**
Non-Labor				
21.0	Travel and transportation of people	2,205.97	2,375.92	**4,581.89**
22.0	Transportation of things		3.22	**3.22**
23.0	Communication, utilities, and misc		641.92	**641.92**
25.0	Other services	754.19	469,650.51	**470,404.70**
25.1	Commercial training	2,502.17	1,106.03	**3,608.20**
26.0	Supplies and materials	371.35	306.11	**677.46**
31.0	Equipment		43.60	**43.60**
Non-Labor Total		**5,833.68**	**474,127.31**	**479,960.99**
Grand Total		**1,232,902.31**	**891,295.22**	**2,124,197.53**

2023 Service. . . Debt Collections

	FTEs Direct	$ Dollars
Shared		
Direct	10.652	1,135,737.34
Overhead		663,070.15
Shared Total	**10.652**	**1,798,807.49**
Grand Total	**10.652**	**1,798,807.49**

Full Performance Grades	FTEs
9	5.818
12	3.363
13	1.098
14	0.373
Grand Total	**10.652**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	782,302.75	196,307.67	**978,610.42**
11.5	Other personnel compensation	25,424.84	6,379.99	**31,804.83**
12.0	Personnel benefits	323,716.88	81,232.11	**404,948.99**
Labor Total		**1,131,444.47**	**283,919.77**	**1,415,364.24**
Non-Labor				
21.0	Travel and transportation of people	1,684.26	1,566.72	**3,250.98**
22.0	Transportation of things		3.12	**3.12**
25.0	Other services		375,650.43	**375,650.43**
25.1	Commercial training	2,271.77	745.94	**3,017.71**
26.0	Supplies and materials	336.85	212.80	**549.65**
31.0	Equipment		971.37	**971.37**
Non-Labor Total		**4,292.88**	**379,150.38**	**383,443.26**
Grand Total		**1,135,737.34**	**663,070.15**	**1,798,807.49**

Cost Year	2022
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.018	0.136%	2,886.11	-	-	2,886.11	-2.55%	(73.60)	-		2,813	153,578.96
ADF	African Development Foundation	0.007	0.054%	1,137.40	-	-	1,137.40	-2.55%	(29.00)	-		1,108	153,498.00
AFR	Armed Forces Retirement Home	0.027	0.198%	4,201.56	-	-	4,201.56	-2.55%	(107.14)	-		4,094	153,536.79
CAV	Court of Appeals for Veterans Claims (U.S.)	0.007	0.055%	1,178.29	-	-	1,178.29	-2.55%	(30.05)	-		1,148	153,520.25
CDF	Community Development Financial Institutions Fund	0.028	0.211%	4,471.78	-	-	4,471.78	-2.55%	(114.03)	-		4,358	153,561.38
CFP	Bureau of Consumer Financial Protection	0.067	0.499%	10,608.70	-	-	10,608.70	-2.55%	(270.52)	-		10,338	153,550.04
CIG	Special Inspector General-Pandemic Recovery	0.008	0.060%	1,271.93	-	-	1,271.93	-2.55%	(32.43)	-		1,240	153,615.26
CNCS	Corporation for National and Community Service	0.001	0.010%	219.20	-	-	219.20	-2.55%	(5.59)	-		214	153,833.74
CPS	Consumer Product Safety Commission	0.045	0.330%	7,014.35	-	-	7,014.35	-2.55%	(178.87)	-		6,835	153,541.71
CSB	Chemical Safety and Hazard Investigation Board	0.002	0.017%	365.33	-	-	365.33	-2.55%	(9.32)	-		356	153,546.20
DCP	DC Pensions (Office of)	0.005	0.039%	826.80	-	-	826.80	-2.55%	(21.08)	-		806	153,606.20
DNC	Denali Commission	0.006	0.048%	1,013.83	-	-	1,013.83	-2.55%	(25.85)	-		988	153,556.87
EAC	U.S. Elections Assistance Commission	0.011	0.082%	1,735.51	-	-	1,735.51	-2.55%	(44.26)	-		1,691	153,529.12
FCA	Farm Credit Administration	0.040	0.296%	6,283.69	-	-	6,283.69	-2.55%	(160.23)	-		6,123	153,541.19
FCS	Farm Credit System Insurance Corporation	0.021	0.153%	3,242.34	-	-	3,242.34	-2.55%	(82.68)	-		3,160	153,568.98
FHF	Federal Housing Finance Agency	0.023	0.169%	3,580.24	-	-	3,580.24	-2.55%	(91.30)	-		3,489	153,555.01
FHG	Federal Housing Finance Agency - OIG	0.033	0.248%	5,275.12	-	-	5,275.12	-2.55%	(134.52)	-		5,141	153,564.34
FIN	Financial Crimes Enforcement Network	0.013	0.096%	2,036.75	-	-	2,036.75	-2.55%	(51.94)	-		1,985	153,566.99
FLRA	Federal Labor Relations Agency	0.017	0.130%	2,754.47	-	-	2,754.47	-2.55%	(70.24)	-		2,684	153,539.43
FMC	Federal Maritime Commission	0.038	0.285%	6,046.55	-	-	6,046.55	-2.55%	(154.19)	-		5,892	153,543.24
FSA	Fiscal Service	11.403	84.583%	1,796,711.49	-	-	1,796,711.49	-2.55%	(45,816.14)	-		1,750,895	153,552.59
FTC	Federal Trade Commission	0.022	0.163%	3,470.64	-	-	3,470.64	-2.55%	(88.50)	-		3,382	153,546.20
GCC	Gulf Coast Ecosystem Restoration Council	0.001	0.010%	219.20	-	-	219.20	-2.55%	(5.59)	-		214	153,833.74
HIG	Department of Homeland Security-OIG	0.035	0.263%	5,580.46	-	-	5,580.46	-2.55%	(142.30)	-		5,438	153,548.14
HUD	Housing & Urban Development (U.S. Department)	0.402	2.982%	63,348.36	-	-	63,348.36	-2.55%	(1,615.38)	-		61,733	153,552.67
IAF	Inter-American Foundation	0.026	0.193%	4,106.19	-	-	4,106.19	-2.55%	(104.71)	-		4,001	153,533.99
MCS	Federal Mediation & Conciliation Service	0.025	0.184%	3,909.04	-	-	3,909.04	-2.55%	(99.68)	-		3,809	153,538.14
MSC	Federal Mine Safety & Health Review Commission	0.012	0.087%	1,854.34	-	-	1,854.34	-2.55%	(47.29)	-		1,807	153,547.71
MSP	Merit Systems Protection Board	0.009	0.068%	1,447.74	-	-	1,447.74	-2.55%	(36.92)	-		1,411	153,572.35
NAR	National Archives and Records Administration	0.307	2.279%	48,401.61	-	-	48,401.61	-2.55%	(1,234.24)	-		47,167	153,551.42
NMB	National Mediation Board	0.009	0.066%	1,411.46	-	-	1,411.46	-2.55%	(35.99)	-		1,375	153,500.36
NPC	National Capital Planning Commission	0.000	0.002%	36.53	-	-	36.53	-2.55%	(0.93)	-		36	155,271.44
OFS	Office of Financial Stability	0.002	0.013%	269.45	-	-	269.45	-2.55%	(6.87)	-		263	153,800.19
OGE	Office of Government Ethics	0.010	0.072%	1,534.52	-	-	1,534.52	-2.55%	(39.13)	-		1,495	153,512.79
OIG	Treasury-OIG	0.019	0.139%	2,959.18	-	-	2,959.18	-2.55%	(75.46)	-		2,884	153,567.50
OIT	ARC-IT	0.014	0.106%	2,250.37	-	-	2,250.37	-2.55%	(57.38)	-		2,193	153,553.63
OSH	Occupational Safety & Health Review Commission	0.013	0.100%	2,118.92	-	-	2,118.92	-2.55%	(54.03)	-		2,065	153,561.08
SIG	Special Inspector General-Troubled Assets Relief Program	0.016	0.120%	2,543.86	-	-	2,543.86	-2.55%	(64.87)	-		2,479	153,553.31
SSP	Shared Services Program	0.008	0.056%	1,183.23	-	-	1,183.23	-2.55%	(30.17)	-		1,153	153,544.75
TDP	Departmental Offices (Treasury)	0.642	4.761%	101,136.95	-	-	101,136.95	-2.55%	(2,578.99)	-		98,558	153,552.68
TGT	Treasury Inspector General for Tax Administration	0.032	0.240%	5,105.53	-	-	5,105.53	-2.55%	(130.19)	-		4,975	153,542.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.025	0.183%	3,881.87	-	-	3,881.87	-2.55%	(98.99)	-		3,783	153,557.59
USM	United States Mint	0.029	0.215%	4,566.64	-	-	4,566.64	-2.55%	(116.45)	-		4,450	153,546.20
Grand Total		**13.481**	**100.000%**	**2,124,197.53**	**-**	**-**	**2,124,197.53**		**(54,167.04)**	**-**		**2,070,029**	

Cost Year	2023
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.003	0.030%	543.63	-	-	543.63	0.00%	-	-		544	169,322.39
ADF	African Development Foundation	0.007	0.064%	1,158.11	-	-	1,158.11	0.00%	-	-		1,158	169,191.92
AFR	Armed Forces Retirement Home	0.047	0.441%	7,927.94	-	-	7,927.94	0.00%	-	-		7,928	169,208.56
CAV	Court of Appeals for Veterans Claims (U.S.)	0.006	0.059%	1,056.55	-	-	1,056.55	0.00%	-	-		1,057	169,278.81
CDF	Community Development Financial Institutions Fund	0.031	0.294%	5,293.43	-	-	5,293.43	0.00%	-	-		5,293	169,193.45
CFP	Bureau of Consumer Financial Protection	0.050	0.470%	8,445.75	-	-	8,445.75	0.00%	-	-		8,446	169,212.36
CIG	Special Inspector General-Pandemic Recovery	0.001	0.010%	181.21	-	-	181.21	0.00%	-	-		181	169,011.14
CNCS	Corporation for National and Community Service	0.044	0.411%	7,384.31	-	-	7,384.31	0.00%	-	-		7,384	169,200.18
CPS	Consumer Product Safety Commission	0.013	0.121%	2,174.52	-	-	2,174.52	0.00%	-	-		2,175	169,244.58
CSB	Chemical Safety and Hazard Investigation Board	0.013	0.125%	2,251.15	-	-	2,251.15	0.00%	-	-		2,251	169,196.20
DCP	DC Pensions (Office of)	0.005	0.043%	770.14	-	-	770.14	0.00%	-	-		770	169,175.92
DNC	Denali Commission	0.015	0.141%	2,536.94	-	-	2,536.94	0.00%	-	-		2,537	169,211.23
EAC	U.S. Elections Assistance Commission	0.054	0.510%	9,178.50	-	-	9,178.50	0.00%	-	-		9,179	169,216.46
FCA	Farm Credit Administration	0.040	0.373%	6,704.77	-	-	6,704.77	0.00%	-	-		6,705	169,213.03
FCS	Farm Credit System Insurance Corporation	0.024	0.222%	3,986.62	-	-	3,986.62	0.00%	-	-		3,987	169,223.36
FHF	Federal Housing Finance Agency	0.004	0.041%	732.14	-	-	732.14	0.00%	-	-		732	169,175.39
FHG	Federal Housing Finance Agency - OIG	0.031	0.287%	5,165.72	-	-	5,165.72	0.00%	-	-		5,166	169,216.41
FIN	Financial Crimes Enforcement Network	0.024	0.225%	4,055.05	-	-	4,055.05	0.00%	-	-		4,055	169,205.12
FLRA	Federal Labor Relations Agency	0.011	0.103%	1,860.15	-	-	1,860.15	0.00%	-	-		1,860	169,193.32
FMC	Federal Maritime Commission	0.018	0.172%	3,093.65	-	-	3,093.65	0.00%	-	-		3,094	169,226.38
FSA	Fiscal Service	9.378	88.215%	1,586,825.96	-	-	1,586,825.96	0.00%	-	-		1,586,826	169,207.30
FTC	Federal Trade Commission	0.013	0.123%	2,219.82	-	-	2,219.82	0.00%	-	-		2,220	169,220.76
GCC	Gulf Coast Ecosystem Restoration Council	0.001	0.005%	90.61	-	-	90.61	0.00%	-	-		91	169,944.90
HIG	Department of Homeland Security-OIG	0.021	0.197%	3,546.68	-	-	3,546.68	0.00%	-	-		3,547	169,222.75
HUD	Housing & Urban Development (U.S. Department)	0.093	0.875%	15,747.65	-	-	15,747.65	0.00%	-	-		15,748	169,211.07
IAF	Inter-American Foundation	0.002	0.023%	407.72	-	-	407.72	0.00%	-	-		408	169,322.39
MCS	Federal Mediation & Conciliation Service	0.021	0.201%	3,624.20	-	-	3,624.20	0.00%	-	-		3,624	169,197.89
MSC	Federal Mine Safety & Health Review Commission	0.015	0.145%	2,609.92	-	-	2,609.92	0.00%	-	-		2,610	169,212.55
MSP	Merit Systems Protection Board	0.005	0.046%	822.74	-	-	822.74	0.00%	-	-		823	169,260.13
NAR	National Archives and Records Administration	0.175	1.649%	29,664.45	-	-	29,664.45	0.00%	-	-		29,664	169,204.75
NMB	National Mediation Board	0.010	0.095%	1,702.35	-	-	1,702.35	0.00%	-	-		1,702	169,172.23
OGE	Office of Government Ethics	0.002	0.023%	415.02	-	-	415.02	0.00%	-	-		415	169,198.96
OIG	Treasury-OIG	0.016	0.149%	2,672.85	-	-	2,672.85	0.00%	-	-		2,673	169,216.88
OIT	ARC-IT	0.009	0.085%	1,525.65	-	-	1,525.65	0.00%	-	-		1,526	169,246.52
OSH	Occupational Safety & Health Review Commission	0.012	0.116%	2,083.92	-	-	2,083.92	0.00%	-	-		2,084	169,214.13
PCL	Privacy and Civil Liberties Oversight Board	0.008	0.073%	1,313.77	-	-	1,313.77	0.00%	-	-		1,314	169,236.53
SIG	Special Inspector General-Troubled Assets Relief Program	0.014	0.135%	2,428.71	-	-	2,428.71	0.00%	-	-		2,429	169,227.58
SSP	Shared Services Program	0.005	0.047%	845.84	-	-	845.84	0.00%	-	-		846	169,238.90
TDP	Departmental Offices (Treasury)	0.250	2.352%	42,315.40	-	-	42,315.40	0.00%	-	-		42,315	169,205.71
TGT	Treasury Inspector General for Tax Administration	0.032	0.297%	5,345.70	-	-	5,345.70	0.00%	-	-		5,346	169,216.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.033	0.307%	5,516.58	-	-	5,516.58	0.00%	-	-		5,517	169,220.25
USM	United States Mint	0.049	0.463%	8,323.26	-	-	8,323.26	0.00%	-	-		8,323	169,202.09
UTC	U.S. Tax Courts	0.025	0.237%	4,258.44	-	-	4,258.44	0.00%	-	-		4,258	169,189.95
Grand Total		**10.631**	**100.000%**	**1,798,807.52**	**-**	**-**	**1,798,807.52**		**-**	**-**		**1,798,811**	

2022 Service. . . Grants, Loans, and Foreign Payments

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	FTEs Direct	$ Dollars
Shared		
Direct	26.378	2,481,881.41
Overhead		1,731,408.12
Shared Total	**26.378**	**4,213,289.53**
Customer Specific		
Direct	2.175	242,414.69
Overhead		143,805.91
Customer Specific Total	**2.175**	**386,220.60**
Grand Total	**28.553**	**4,599,510.13**

Full Performance Grades	FTEs
7	10.000
9	6.000
12	8.361
13	3.091
14	1.091
15	0.010
Grand Total	**28.553**

		Shared		Customer Specific		
		Direct	Overhead	Direct	Overhead	
Labor						
11.0	Full time permanent	1,673,394.86	570,287.39	169,503.60	47,230.30	**2,460,416.15**
11.5	Other personnel compensation	54,385.33	18,534.35	5,508.87	1,534.99	**79,963.54**
12.0	Personnel benefits	656,974.82	223,894.82	66,547.11	18,542.61	**965,959.36**
Labor Total		**2,384,755.01**	**812,716.56**	**241,559.58**	**67,307.90**	**3,506,339.05**
Non-Labor						
21.0	Travel and transportation of people	4,251.65	4,608.10	369.49	383.35	**9,612.59**
22.0	Transportation of things		6.20		0.52	**6.72**
23.0	Communication, utilities, and misc		1,238.07		103.57	**1,341.64**
25.0	Other services	87,080.75	909,968.11		75,775.70	**1,072,824.56**
25.1	Commercial training	5,071.02	2,194.17	422.27	178.45	**7,865.91**
26.0	Supplies and materials	722.98	592.83	63.34	49.39	**1,428.55**
31.0	Equipment		84.08		7.03	**91.11**
Non-Labor Total		**97,126.41**	**918,691.56**	**855.10**	**76,498.01**	**1,093,171.08**
Grand Total		**2,481,881.41**	**1,731,408.12**	**242,414.69**	**143,805.91**	**4,599,510.13**

2023 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	$ Dollars
Shared		
Direct	25.288	2,688,718.41
Overhead		1,566,146.69
Shared Total	**25.288**	**4,254,865.10**
Customer Specific		
Direct	2.175	272,297.15
Overhead		135,664.54
Customer Specific Total	**2.175**	**407,961.69**
Grand Total	**27.463**	**4,662,826.78**

Full Performance Grades	FTEs
7	9.000
9	6.000
12	8.232
13	3.144
14	1.081
15	0.006
Grand Total	**27.463**

		Shared		Customer Specific		
		Direct	Overhead	Direct	Overhead	
Labor						
11.0	Full time permanent	1,788,527.93	464,518.25	187,647.62	40,164.67	**2,480,858.46**
11.5	Other personnel compensation	58,127.16	15,096.85	6,098.55	1,305.34	**80,627.90**
12.0	Personnel benefits	740,092.86	192,217.65	77,648.58	16,620.15	**1,026,579.24**
Labor Total		**2,586,747.94**	**671,832.75**	**271,394.75**	**58,090.16**	**3,588,065.60**
Non-Labor						
21.0	Travel and transportation of people	3,909.88	3,693.70	356.21	320.55	**8,280.34**
22.0	Transportation of things		7.35		0.64	**7.99**
25.0	Other services	91,848.63	886,041.57		76,858.30	**1,054,748.50**
25.1	Commercial training	5,429.98	1,785.22	474.95	152.61	**7,842.76**
26.0	Supplies and materials	781.98	501.70	71.24	43.54	**1,398.46**
31.0	Equipment		2,284.40		198.74	**2,483.14**
Non-Labor Total		**101,970.47**	**894,313.94**	**902.40**	**77,574.38**	**1,074,761.19**
Grand Total		**2,688,718.41**	**1,566,146.69**	**272,297.15**	**135,664.54**	**4,662,826.78**

Cost Year	2022
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	1,362.0	2.168%	95,939.08	23,392.77	-	119,331.85	-2.55%	(3,042.96)	-		116,289	85.38
AFR	Armed Forces Retirement Home	2.0	0.003%	140.88	6.01	-	146.89	-2.55%	(3.75)	-		143	71.50
CAV	Court of Appeals for Veterans Claims (U.S.)	7.0	0.011%	493.08	21.04	-	514.12	-2.55%	(13.11)	-		501	71.57
CDF	Community Development Financial Institutions Fund	1,621.0	2.581%	114,183.01	4,871.31	174,133.08	293,187.40	-2.55%	(7,476.28)	-		285,711	176.26
CFP	Bureau of Consumer Financial Protection	118.0	0.188%	8,311.91	354.60	-	8,666.51	-2.55%	(221.00)	-		8,446	71.58
CIG	Special Inspector General-Pandemic Recovery	10.0	0.016%	704.40	30.05	-	734.45	-2.55%	(18.73)	-		716	71.60
CNCS	Corporation for National and Community Service	2,389.0	3.804%	168,280.82	7,179.25	-	175,460.07	-2.55%	(4,474.23)	-		170,986	71.57
CPS	Consumer Product Safety Commission	31.0	0.049%	2,183.63	93.16	-	2,276.79	-2.55%	(58.06)	-		2,219	71.58
CSB	Chemical Safety and Hazard Investigation Board	2.0	0.003%	140.88	6.01	-	146.89	-2.55%	(3.75)	-		143	71.50
DCP	DC Pensions (Office of)	550.0	0.876%	38,741.92	1,652.82	-	40,394.74	-2.55%	(1,030.07)	-		39,365	71.57
DNC	Denali Commission	194.0	0.309%	13,665.34	582.99	-	14,248.33	-2.55%	(363.33)	-		13,885	71.57
EAC	U.S. Elections Assistance Commission	123.0	0.196%	8,664.10	369.63	-	9,033.73	-2.55%	(230.36)	-		8,803	71.57
FCA	Farm Credit Administration	10.0	0.016%	704.40	30.05	-	734.45	-2.55%	(18.73)	-		716	71.60
FHF	Federal Housing Finance Agency	1.0	0.002%	70.44	3.01	-	73.45	-2.55%	(1.87)	-		72	72.00
FIN	Financial Crimes Enforcement Network	9.0	0.014%	633.96	27.05	-	661.01	-2.55%	(16.86)	-		644	71.56
FMC	Federal Maritime Commission	3.0	0.005%	211.32	9.02	-	220.34	-2.55%	(5.62)	-		215	71.67
FSA	Fiscal Service	120.0	0.191%	8,452.78	360.62	-	8,813.40	-2.55%	(224.74)	-		8,589	71.58
FTC	Federal Trade Commission	32.0	0.051%	2,254.07	96.17	-	2,350.24	-2.55%	(59.93)	-		2,290	71.56
GCC	Gulf Coast Ecosystem Restoration Council	528.0	0.841%	37,192.24	1,586.71	-	38,778.95	-2.55%	(988.86)	-		37,790	71.57
HUD	Housing & Urban Development (U.S. Department)	47,175.0	75.109%	3,323,000.19	141,766.93	-	3,464,767.12	-2.55%	(88,351.56)	-		3,376,416	71.57
IAF	Inter-American Foundation	808.0	1.286%	56,915.41	2,428.14	-	59,343.55	-2.55%	(1,513.26)	-		57,830	71.57
MCS	Federal Mediation & Conciliation Service	10.0	0.016%	704.40	30.05	-	734.45	-2.55%	(18.73)	-		716	71.60
NAR	National Archives and Records Administration	375.0	0.597%	26,414.95	1,126.92	-	27,541.87	-2.55%	(702.32)	-		26,840	71.57
NMB	National Mediation Board	173.0	0.275%	12,186.09	2,971.33	-	15,157.42	-2.55%	(386.51)	-		14,771	85.38
NPC	National Capital Planning Commission	2.0	0.003%	140.88	6.01	-	146.89	-2.55%	(3.75)	-		143	71.50
OFS	Office of Financial Stability		0.000%	-	-	87,066.54	87,066.54	-2.55%	(2,220.20)	-		84,846	
OTA	Office of Technical Assistance - TDP	3,441.0	5.479%	31,416.17	1,340.29	125,020.97	157,777.43	-2.55%	(4,023.32)	-		153,754	44.68
SSP	Shared Services Program	1.0	0.002%	70.44	3.01	-	73.45	-2.55%	(1.87)	-		72	72.00
TDP	Departmental Offices (Treasury)	38.0	0.061%	2,676.71	114.20	-	2,790.91	-2.55%	(71.17)	-		2,720	71.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	0.002%	70.44	3.01	-	73.45	-2.55%	(1.87)	-		72	72.00
USM	United States Mint	116.0	0.185%	8,171.03	348.59	-	8,519.62	-2.55%	(217.25)	-		8,302	71.57
UTC	U.S. Tax Courts	2.0	0.003%	140.88	6.01	-	146.89	-2.55%	(3.75)	-		143	71.50
Other	Other	3,555.0	5.660%	250,413.69	(190,816.75)	-	59,596.94	-2.55%	(1,519.72)	-		58,077	16.34
Grand Total		**62,809.0**	**100.000%**	**4,213,289.54**	**0.01**	**386,220.59**	**4,599,510.14**		**(117,287.52)**	**-**		**4,482,225**	

Cost Year	2023
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	1,422.0	2.543%	114,756.44	29,110.53	-	143,866.97	0.00%	-	(3,403.51)	-2.37%	140,463	98.78
CAV	Court of Appeals for Veterans Claims (U.S.)	6.0	0.011%	484.20	24.47	-	508.67	0.00%	-	(14.36)	-2.82%	494	82.33
CDF	Community Development Financial Institutions Fund	1,802.0	3.222%	145,422.71	7,348.36	185,281.77	338,052.84	0.00%	-	(4,313.03)	-1.28%	333,740	185.21
CFP	Bureau of Consumer Financial Protection	86.0	0.154%	6,940.26	350.70	-	7,290.96	0.00%	-	(205.84)	-2.82%	7,085	82.38
CIG	Special Inspector General-Pandemic Recovery	6.0	0.011%	484.20	24.47	-	508.67	0.00%	-	(14.36)	-2.82%	494	82.33
CNCS	Corporation for National and Community Service	1,088.0	1.946%	87,802.39	4,436.75	-	92,239.14	0.00%	-	(2,604.09)	-2.82%	89,635	82.39
CPS	Consumer Product Safety Commission	29.0	0.052%	2,340.32	118.26	-	2,458.58	0.00%	-	(69.41)	-2.82%	2,389	82.38
CSB	Chemical Safety and Hazard Investigation Board	2.0	0.004%	161.40	8.16	-	169.56	0.00%	-	(4.79)	-2.82%	165	82.50
DCP	DC Pensions (Office of)	469.0	0.839%	37,848.64	1,912.53	-	39,761.17	0.00%	-	(1,122.54)	-2.82%	38,639	82.39
DNC	Denali Commission	208.0	0.372%	16,785.75	848.20	-	17,633.95	0.00%	-	(497.84)	-2.82%	17,136	82.38
EAC	U.S. Elections Assistance Commission	115.0	0.206%	9,280.58	468.96	-	9,749.54	0.00%	-	(275.25)	-2.82%	9,474	82.38
FCA	Farm Credit Administration	3.0	0.005%	242.11	12.23	-	254.34	0.00%	-	(7.18)	-2.82%	247	82.33
FHF	Federal Housing Finance Agency	1.0	0.002%	80.70	4.08	-	84.78	0.00%	-	(2.39)	-2.82%	82	82.00
FIN	Financial Crimes Enforcement Network	4.0	0.007%	322.80	16.31	-	339.11	0.00%	-	(9.57)	-2.82%	330	82.50
FMC	Federal Maritime Commission	2.0	0.004%	161.40	8.16	-	169.56	0.00%	-	(4.79)	-2.82%	165	82.50
FSA	Fiscal Service	132.0	0.236%	10,652.50	538.28	-	11,190.78	0.00%	-	(315.94)	-2.82%	10,875	82.39
FTC	Federal Trade Commission	31.0	0.055%	2,501.72	126.42	-	2,628.14	0.00%	-	(74.20)	-2.82%	2,554	82.39
GCC	Gulf Coast Ecosystem Restoration Council	524.0	0.937%	42,287.19	2,136.81	-	44,424.00	0.00%	-	(1,254.18)	-2.82%	43,170	82.39
HUD	Housing & Urban Development (U.S. Department)	41,101.0	73.498%	3,316,880.56	167,605.41	-	3,484,485.97	0.00%	-	(98,373.94)	-2.82%	3,386,112	82.39
IAF	Inter-American Foundation	783.0	1.400%	63,188.67	3,192.99	-	66,381.66	0.00%	-	(1,874.09)	-2.82%	64,508	82.39
MCS	Federal Mediation & Conciliation Service	8.0	0.014%	645.61	32.62	-	678.23	0.00%	-	(19.15)	-2.82%	659	82.38
NAR	National Archives and Records Administration	383.0	0.685%	30,908.38	1,561.83	-	32,470.21	0.00%	-	(916.70)	-2.82%	31,554	82.39
NMB	National Mediation Board	275.0	0.492%	22,192.70	5,629.67	-	27,822.37	0.00%	-	(658.20)	-2.37%	27,164	98.78
NPC	National Capital Planning Commission	1.0	0.002%	80.70	4.08	-	84.78	0.00%	-	(2.39)	-2.82%	82	82.00
OFS	Office of Financial Stability	4.0	0.007%	322.80	16.31	92,640.88	92,979.99	0.00%	-	(9.57)	-0.01%	92,970	23,242.50
OTA	Office of Technical Assistance - TDP	3,568.0	6.380%	29,939.97	1,512.90	130,039.06	161,491.93	0.00%	-	(887.98)	-0.55%	160,604	45.01
SSP	Shared Services Program	2.0	0.004%	161.40	8.16	-	169.56	0.00%	-	(4.79)	-2.82%	165	82.50
TDP	Departmental Offices (Treasury)	40.0	0.072%	3,228.03	163.11	-	3,391.14	0.00%	-	(95.74)	-2.82%	3,295	82.38
USM	United States Mint	123.0	0.220%	9,926.19	501.58	-	10,427.77	0.00%	-	(294.40)	-2.82%	10,133	82.38
Other	Other	3,703.0	6.622%	298,834.79	(227,722.34)	-	71,112.45	0.00%	-	(8,863.01)	-12.46%	62,249	16.81
Grand Total		**55,921.0**	**100.000%**	**4,254,865.11**	**-**	**407,961.71**	**4,662,826.82**		**-**	**(126,193.23)**		**4,536,632**	

2022 Service. . . Hosting - BFEM

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	FTEs Direct	$ Dollars
Shared		
Direct	2.765	1,047,120.81
Overhead		194,762.89
Shared Total	**2.765**	**1,241,883.70**
Grand Total	**2.765**	**1,241,883.70**

Full Performance Grades	FTEs
7	0.018
9	0.003
12	1.895
13	0.714
14	0.110
15	0.026
Grand Total	**2.765**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	210,377.58	54,559.15	**264,936.73**
11.5	Other personnel compensation	6,837.27	1,773.16	**8,610.43**
12.0	Personnel benefits	82,594.24	21,419.92	**104,014.16**
Labor Total		**299,809.09**	**77,752.23**	**377,561.32**
Non-Labor				
21.0	Travel and transportation of people	872.78	316.56	**1,189.34**
22.0	Transportation of things		0.60	**0.60**
23.0	Communication, utilities, and misc		120.68	**120.68**
25.0	Other services	744,318.67	116,058.26	**860,376.93**
25.1	Commercial training	2,032.11	487.14	**2,519.25**
26.0	Supplies and materials	88.16	27.33	**115.49**
31.0	Equipment		0.09	**0.09**
Non-Labor Total		**747,311.72**	**117,010.66**	**864,322.38**
Grand Total		**1,047,120.81**	**194,762.89**	**1,241,883.70**

2023 Service. . . Hosting - BFEM

	FTEs Direct	$ Dollars
Shared		
Direct	4.188	1,282,008.55
Overhead		258,685.11
Shared Total	**4.188**	**1,540,693.66**
Grand Total	**4.188**	**1,540,693.66**

Full Performance Grades	FTEs
6	0.003
7	0.015
9	0.003
12	3.252
13	0.778
14	0.111
15	0.026
Grand Total	**4.188**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	341,648.37	62,939.69	**404,588.06**
11.5	Other personnel compensation	11,103.57	2,045.54	**13,149.11**
12.0	Personnel benefits	141,374.10	26,044.45	**167,418.55**
Labor Total		**494,126.04**	**91,029.68**	**585,155.72**
Non-Labor				
21.0	Travel and transportation of people	908.29	306.50	**1,214.79**
22.0	Transportation of things		1.11	**1.11**
25.0	Other services	783,927.18	166,460.01	**950,387.19**
25.1	Commercial training	2,901.35	526.51	**3,427.86**
26.0	Supplies and materials	145.69	28.90	**174.59**
31.0	Equipment		332.40	**332.40**
Non-Labor Total		**787,882.50**	**167,655.43**	**955,537.93**
Grand Total		**1,282,008.55**	**258,685.11**	**1,540,693.66**

Cost Year	2022
Service	Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ACF	Administration for Children and Families	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
AOC	Architect of the Capitol	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
CFP	Bureau of Consumer Financial Protection	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
CNCS	Corporation for National and Community Service	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
DLA	Defense Logistics Agency	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
DOE	Department of Energy (U.S.)	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
DOI	Department of Interior	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
DOJ	Department of Justice (U.S.)	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
TDP	Departmental Offices (Treasury)	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
USDS	Department of State (U.S.)	1.0	9.091%	112,898.52	-	-	112,898.52	-2.55%	(2,878.91)	-		110,020	110,020.00
Grand Total		**11.0**	**100.000%**	**1,241,883.72**	**-**	**-**	**1,241,883.72**		**(31,668.01)**	**-**		**1,210,220**	

Cost Year	2023
Service	Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AOC	Architect of the Capitol	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
CNCS	Corporation for National and Community Service	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DLA	Defense Logistics Agency	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOE	Department of Energy (U.S.)	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOI	Department of Interior	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOJ	Department of Justice (U.S.)	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
TDP	Departmental Offices (Treasury)	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
USDS	Department of State (U.S.)	1.0	11.111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
Grand Total		**9.0**	**100.000%**	**1,540,693.62**	**-**	**-**	**1,540,693.62**		**(77,034.69)**	**-**		**1,463,661**	

2022 Service. . . Intragovernmental Payables

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	FTEs Direct	$ Dollars
Shared		
Direct	24.974	2,211,394.97
Overhead		1,630,842.45
Shared Total	**24.974**	**3,842,237.42**
Grand Total	**24.974**	**3,842,237.42**

Full Performance Grades	FTEs
6	0.750
7	12.390
9	0.060
12	7.704
13	2.989
14	1.051
15	0.029
Grand Total	**24.974**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,543,362.23	534,391.36	**2,077,753.59**
11.5 Other personnel compensation	50,159.27	17,367.72	**67,526.99**
12.0 Personnel benefits	605,924.01	209,802.04	**815,726.05**
Labor Total	**2,199,445.51**	**761,561.12**	**2,961,006.63**
Non-Labor			
21.0 Travel and transportation of people	5,648.32	4,290.46	**9,938.78**
22.0 Transportation of things		5.82	**5.82**
23.0 Communication, utilities, and misc		1,163.20	**1,163.20**
25.0 Other services	638.08	861,077.31	**861,715.39**
25.1 Commercial training	4,985.27	2,118.90	**7,104.17**
26.0 Supplies and materials	677.80	548.71	**1,226.51**
31.0 Equipment		76.93	**76.93**
Non-Labor Total	**11,949.46**	**869,281.33**	**881,230.79**
Grand Total	**2,211,394.97**	**1,630,842.45**	**3,842,237.42**

2023 Service. . . Intragovernmental Payables

	FTEs Direct	$ Dollars
Shared		
Direct	24.013	2,327,230.26
Overhead		1,471,641.71
Shared Total	**24.013**	**3,798,871.97**
Grand Total	**24.013**	**3,798,871.97**

Full Performance Grades	FTEs
6	0.060
7	12.960
9	0.060
12	7.278
13	2.567
14	1.057
15	0.030
Grand Total	**24.013**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,601,419.07	434,315.33	**2,035,734.40**
11.5 Other personnel compensation	52,046.12	14,115.24	**66,161.36**
12.0 Personnel benefits	662,667.21	179,719.69	**842,386.90**
Labor Total	**2,316,132.40**	**628,150.26**	**2,944,282.66**
Non-Labor			
21.0 Travel and transportation of people	3,546.51	3,417.11	**6,963.62**
22.0 Transportation of things		6.88	**6.88**
25.0 Other services	1,541.63	835,746.32	**837,287.95**
25.1 Commercial training	5,300.42	1,722.63	**7,023.05**
26.0 Supplies and materials	709.30	461.95	**1,171.25**
31.0 Equipment		2,136.56	**2,136.56**
Non-Labor Total	**11,097.86**	**843,491.45**	**854,589.31**
Grand Total	**2,327,230.26**	**1,471,641.71**	**3,798,871.97**

Cost Year	2022
Service	Intragovernmental Payables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	157.0	0.865%	33,223.07	-	-	33,223.07	-2.55%	(847.19)	(316.19)	-0.95%	32,060	204.20
ADF	African Development Foundation	148.0	0.815%	31,318.56	-	-	31,318.56	-2.55%	(798.62)	(298.06)	-0.95%	30,222	204.20
AFR	Armed Forces Retirement Home	213.0	1.173%	45,073.34	-	-	45,073.34	-2.55%	(1,149.37)	(428.97)	-0.95%	43,495	204.20
CAV	Court of Appeals for Veterans Claims (U.S.)	126.0	0.694%	26,663.10	-	-	26,663.10	-2.55%	(679.91)	(253.75)	-0.95%	25,729	204.20
CDF	Community Development Financial Institutions Fund	120.0	0.661%	25,393.43	-	-	25,393.43	-2.55%	(647.53)	(241.67)	-0.95%	24,504	204.20
CFP	Bureau of Consumer Financial Protection	580.0	3.194%	122,734.91	-	-	122,734.91	-2.55%	(3,129.74)	(1,168.07)	-0.95%	118,437	204.20
CIG	Special Inspector General-Pandemic Recovery	200.0	1.102%	42,322.38	-	-	42,322.38	-2.55%	(1,079.22)	(402.78)	-0.95%	40,840	204.20
CNCS	Corporation for National and Community Service	900.0	4.957%	190,450.72	-	-	190,450.72	-2.55%	(4,856.49)	(1,812.53)	-0.95%	183,782	204.20
CPS	Consumer Product Safety Commission	465.0	2.561%	98,399.54	-	-	98,399.54	-2.55%	(2,509.19)	(936.47)	-0.95%	94,954	204.20
CSB	Chemical Safety and Hazard Investigation Board	172.0	0.947%	36,397.25	-	-	36,397.25	-2.55%	(928.13)	(346.39)	-0.95%	35,123	204.20
DCP	DC Pensions (Office of)	122.0	0.672%	25,816.65	-	-	25,816.65	-2.55%	(658.32)	(245.70)	-0.95%	24,913	204.20
DNC	Denali Commission	145.0	0.799%	30,683.73	-	-	30,683.73	-2.55%	(782.44)	(292.02)	-0.95%	29,609	204.20
EAC	U.S. Elections Assistance Commission	265.0	1.459%	56,077.16	-	-	56,077.16	-2.55%	(1,429.97)	(533.69)	-0.95%	54,114	204.20
FCA	Farm Credit Administration	149.0	0.821%	31,530.17	-	-	31,530.17	-2.55%	(804.02)	(300.07)	-0.95%	30,426	204.20
FCS	Farm Credit System Insurance Corporation	32.0	0.176%	6,771.58	-	-	6,771.58	-2.55%	(172.68)	(64.45)	-0.95%	6,534	204.19
FHF	Federal Housing Finance Agency	234.0	1.289%	49,517.19	-	-	49,517.19	-2.55%	(1,262.69)	(471.26)	-0.95%	47,783	204.20
FHG	Federal Housing Finance Agency - OIG	188.0	1.035%	39,783.04	-	-	39,783.04	-2.55%	(1,014.47)	(378.62)	-0.95%	38,390	204.20
FIN	Financial Crimes Enforcement Network	280.0	1.542%	59,251.33	-	-	59,251.33	-2.55%	(1,510.91)	(563.90)	-0.95%	57,177	204.20
FLRA	Federal Labor Relations Agency	229.0	1.261%	48,459.13	-	-	48,459.13	-2.55%	(1,235.71)	(461.19)	-0.95%	46,762	204.20
FMC	Federal Maritime Commission	322.0	1.773%	68,139.03	-	-	68,139.03	-2.55%	(1,737.55)	(648.48)	-0.95%	65,753	204.20
FSA	Fiscal Service	837.0	4.610%	177,119.17	-	-	177,119.17	-2.55%	(4,516.54)	(1,685.65)	-0.95%	170,917	204.20
FTC	Federal Trade Commission	483.0	2.660%	102,208.55	-	-	102,208.55	-2.55%	(2,606.32)	(972.72)	-0.95%	98,630	204.20
GCC	Gulf Coast Ecosystem Restoration Council	207.0	1.140%	43,803.67	-	-	43,803.67	-2.55%	(1,116.99)	(416.88)	-0.95%	42,270	204.20
HIG	Department of Homeland Security-OIG	427.0	2.352%	90,358.28	-	-	90,358.28	-2.55%	(2,304.14)	(859.94)	-0.95%	87,194	204.20
HUD	Housing & Urban Development (U.S. Department)	3,877.0	21.353%	820,419.37	-	-	820,419.37	-2.55%	(20,920.69)	(7,807.97)	-0.95%	791,691	204.20
IAF	Inter-American Foundation	146.0	0.804%	30,895.34	-	-	30,895.34	-2.55%	(787.83)	(294.03)	-0.95%	29,813	204.20
MCS	Federal Mediation & Conciliation Service	314.0	1.729%	66,446.14	-	-	66,446.14	-2.55%	(1,694.38)	(632.37)	-0.95%	64,119	204.20
MSC	Federal Mine Safety & Health Review Commission	150.0	0.826%	31,741.79	-	-	31,741.79	-2.55%	(809.42)	(302.09)	-0.95%	30,630	204.20
MSP	Merit Systems Protection Board	246.0	1.355%	52,056.53	-	-	52,056.53	-2.55%	(1,327.44)	(495.42)	-0.95%	50,234	204.20
NAR	National Archives and Records Administration	1,430.0	7.876%	302,605.03	-	-	302,605.03	-2.55%	(7,716.43)	(2,879.91)	-0.95%	292,009	204.20
NMB	National Mediation Board	146.0	0.804%	30,895.34	-	-	30,895.34	-2.55%	(787.83)	(294.03)	-0.95%	29,813	204.20
NPC	National Capital Planning Commission	140.0	0.771%	29,625.67	-	-	29,625.67	-2.55%	(755.45)	(281.95)	-0.95%	28,588	204.20
OFS	Office of Financial Stability	77.0	0.424%	16,294.12	-	-	16,294.12	-2.55%	(415.50)	(155.07)	-0.95%	15,724	204.21
OGE	Office of Government Ethics	161.0	0.887%	34,069.52	-	-	34,069.52	-2.55%	(868.77)	(324.24)	-0.95%	32,877	204.20
OIG	Treasury-OIG	182.0	1.002%	38,513.37	-	-	38,513.37	-2.55%	(982.09)	(366.53)	-0.95%	37,165	204.20
OIT	ARC-IT	62.0	0.341%	13,119.94	-	-	13,119.94	-2.55%	(334.56)	(124.86)	-0.95%	12,661	204.21
OSH	Occupational Safety & Health Review Commission	147.0	0.810%	31,106.95	-	-	31,106.95	-2.55%	(793.23)	(296.05)	-0.95%	30,018	204.20
OTA	Office of Technical Assistance - TDP	593.0	3.266%	125,485.86	-	-	125,485.86	-2.55%	(3,199.89)	(1,194.25)	-0.95%	121,092	204.20
PCL	Privacy and Civil Liberties Oversight Board	440.0	2.423%	93,109.24	-	-	93,109.24	-2.55%	(2,374.29)	(886.13)	-0.95%	89,849	204.20
SIG	Special Inspector General-Troubled Assets Relief Program	173.0	0.953%	36,608.86	-	-	36,608.86	-2.55%	(933.53)	(348.41)	-0.95%	35,327	204.20
SSP	Shared Services Program	664.0	3.657%	140,510.31	-	-	140,510.31	-2.55%	(3,583.01)	(1,337.24)	-0.95%	135,590	204.20
TDP	Departmental Offices (Treasury)	759.0	4.180%	160,613.44	-	-	160,613.44	-2.55%	(4,095.64)	(1,528.57)	-0.95%	154,989	204.20
TGT	Treasury Inspector General for Tax Administration	355.0	1.955%	75,122.23	-	-	75,122.23	-2.55%	(1,915.62)	(714.94)	-0.95%	72,492	204.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	336.0	1.851%	71,101.60	-	-	71,101.60	-2.55%	(1,813.09)	(676.68)	-0.95%	68,612	204.20
USM	United States Mint	522.0	2.875%	110,461.42	-	-	110,461.42	-2.55%	(2,816.77)	(1,051.27)	-0.95%	106,593	204.20
UTC	U.S. Tax Courts	236.0	1.300%	49,940.41	-	-	49,940.41	-2.55%	(1,273.48)	(475.29)	-0.95%	48,192	204.20
Grand Total		**18,157.0**	**100.000%**	**3,842,237.46**	**-**	**-**	**3,842,237.46**		**(97,977.08)**	**(36,566.75)**		**3,707,696**	

Cost Year	2023
Service	Intragovernmental Payables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	152.0	0.896%	34,056.53	-	-	34,056.53	-0.14%	(46.60)	-		34,010	223.75
ADF	African Development Foundation	104.0	0.613%	23,301.84	-	-	23,301.84	-0.14%	(31.88)	-		23,270	223.75
AFR	Armed Forces Retirement Home	249.0	1.469%	55,789.98	-	-	55,789.98	-0.14%	(76.33)	-		55,714	223.75
CAV	Court of Appeals for Veterans Claims (U.S.)	134.0	0.790%	30,023.52	-	-	30,023.52	-0.14%	(41.08)	-		29,982	223.75
CDF	Community Development Financial Institutions Fund	118.0	0.696%	26,438.63	-	-	26,438.63	-0.14%	(36.17)	-		26,402	223.75
CFP	Bureau of Consumer Financial Protection	603.0	3.556%	135,105.86	-	-	135,105.86	-0.14%	(184.86)	-		134,921	223.75
CIG	Special Inspector General-Pandemic Recovery	102.0	0.602%	22,853.73	-	-	22,853.73	-0.14%	(31.27)	-		22,822	223.75
CNCS	Corporation for National and Community Service	471.0	2.778%	105,530.45	-	-	105,530.45	-0.14%	(144.39)	-		105,386	223.75
CPS	Consumer Product Safety Commission	444.0	2.619%	99,480.93	-	-	99,480.93	-0.14%	(136.11)	-		99,345	223.75
CSB	Chemical Safety and Hazard Investigation Board	150.0	0.885%	33,608.42	-	-	33,608.42	-0.14%	(45.98)	-		33,562	223.75
DCP	DC Pensions (Office of)	112.0	0.661%	25,094.29	-	-	25,094.29	-0.14%	(34.33)	-		25,060	223.75
DNC	Denali Commission	113.0	0.666%	25,318.34	-	-	25,318.34	-0.14%	(34.64)	-		25,284	223.75
EAC	U.S. Elections Assistance Commission	256.0	1.510%	57,358.37	-	-	57,358.37	-0.14%	(78.48)	-		57,280	223.75
FCA	Farm Credit Administration	157.0	0.926%	35,176.82	-	-	35,176.82	-0.14%	(48.13)	-		35,129	223.75
FCS	Farm Credit System Insurance Corporation	33.0	0.195%	7,393.85	-	-	7,393.85	-0.14%	(10.12)	-		7,384	223.76
FHF	Federal Housing Finance Agency	194.0	1.144%	43,466.89	-	-	43,466.89	-0.14%	(59.47)	-		43,407	223.75
FHG	Federal Housing Finance Agency - OIG	161.0	0.950%	36,073.04	-	-	36,073.04	-0.14%	(49.36)	-		36,024	223.75
FIN	Financial Crimes Enforcement Network	268.0	1.581%	60,047.05	-	-	60,047.05	-0.14%	(82.16)	-		59,965	223.75
FLRA	Federal Labor Relations Agency	197.0	1.162%	44,139.06	-	-	44,139.06	-0.14%	(60.39)	-		44,079	223.75
FMC	Federal Maritime Commission	302.0	1.781%	67,664.96	-	-	67,664.96	-0.14%	(92.58)	-		67,572	223.75
FSA	Fiscal Service	755.0	4.453%	169,162.39	-	-	169,162.39	-0.14%	(231.45)	-		168,931	223.75
FTC	Federal Trade Commission	467.0	2.754%	104,634.22	-	-	104,634.22	-0.14%	(143.16)	-		104,491	223.75
GCC	Gulf Coast Ecosystem Restoration Council	195.0	1.150%	43,690.95	-	-	43,690.95	-0.14%	(59.78)	-		43,631	223.75
HIG	Department of Homeland Security-OIG	397.0	2.341%	88,950.29	-	-	88,950.29	-0.14%	(121.70)	-		88,829	223.75
HUD	Housing & Urban Development (U.S. Department)	3,712.0	21.893%	831,696.42	-	-	831,696.42	-0.14%	(1,137.95)	-		830,558	223.75
IAF	Inter-American Foundation	124.0	0.731%	27,782.96	-	-	27,782.96	-0.14%	(38.01)	-		27,745	223.75
MCS	Federal Mediation & Conciliation Service	278.0	1.640%	62,287.61	-	-	62,287.61	-0.14%	(85.22)	-		62,202	223.75
MSC	Federal Mine Safety & Health Review Commission	151.0	0.891%	33,832.48	-	-	33,832.48	-0.14%	(46.29)	-		33,786	223.75
MSP	Merit Systems Protection Board	261.0	1.539%	58,478.65	-	-	58,478.65	-0.14%	(80.01)	-		58,399	223.75
NAR	National Archives and Records Administration	1,238.0	7.302%	277,381.51	-	-	277,381.51	-0.14%	(379.52)	-		277,002	223.75
NMB	National Mediation Board	147.0	0.867%	32,936.25	-	-	32,936.25	-0.14%	(45.06)	-		32,891	223.75
NPC	National Capital Planning Commission	149.0	0.879%	33,384.37	-	-	33,384.37	-0.14%	(45.68)	-		33,339	223.75
OFS	Office of Financial Stability	66.0	0.389%	14,787.71	-	-	14,787.71	-0.14%	(20.23)	-		14,767	223.74
OGE	Office of Government Ethics	181.0	1.068%	40,554.16	-	-	40,554.16	-0.14%	(55.49)	-		40,499	223.75
OIG	Treasury-OIG	206.0	1.215%	46,155.57	-	-	46,155.57	-0.14%	(63.15)	-		46,092	223.75
OIT	ARC-IT	58.0	0.342%	12,995.26	-	-	12,995.26	-0.14%	(17.78)	-		12,977	223.74
OSH	Occupational Safety & Health Review Commission	137.0	0.808%	30,695.69	-	-	30,695.69	-0.14%	(42.00)	-		30,654	223.75
OTA	Office of Technical Assistance - TDP	493.0	2.908%	110,459.68	-	-	110,459.68	-0.14%	(151.13)	-		110,309	223.75
PCL	Privacy and Civil Liberties Oversight Board	341.0	2.011%	76,403.15	-	-	76,403.15	-0.14%	(104.54)	-		76,299	223.75
SIG	Special Inspector General-Troubled Assets Relief Program	171.0	1.009%	38,313.60	-	-	38,313.60	-0.14%	(52.42)	-		38,261	223.75
SSP	Shared Services Program	818.0	4.825%	183,277.93	-	-	183,277.93	-0.14%	(250.77)	-		183,027	223.75
TDP	Departmental Offices (Treasury)	851.0	5.019%	190,671.78	-	-	190,671.78	-0.14%	(260.88)	-		190,411	223.75
TGT	Treasury Inspector General for Tax Administration	379.0	2.235%	84,917.28	-	-	84,917.28	-0.14%	(116.19)	-		84,801	223.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	319.0	1.881%	71,473.91	-	-	71,473.91	-0.14%	(97.79)	-		71,376	223.75
USM	United States Mint	495.0	2.919%	110,907.79	-	-	110,907.79	-0.14%	(151.75)	-		110,756	223.75
UTC	U.S. Tax Courts	246.0	1.451%	55,117.81	-	-	55,117.81	-0.14%	(75.41)	-		55,042	223.75
Grand Total		**16,955.0**	**100.000%**	**3,798,871.98**	**-**	**-**	**3,798,871.98**		**(5,197.69)**	**-**		**3,793,673**	

2022 Service. . . Intragovernmental Receivables

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	FTEs Direct	$ Dollars
Shared		
Direct	22.983	1,379,964.95
Overhead		929,429.27
Shared Total	**22.983**	**2,309,394.22**
Grand Total	**22.983**	**2,309,394.22**

Full Performance Grades	FTEs
6	0.250
7	7.450
9	0.060
12	11.220
13	2.960
14	1.022
15	0.022
Grand Total	**22.983**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	963,710.77	303,776.73	**1,267,487.50**
11.5 Other personnel compensation	31,320.60	9,872.76	**41,193.36**
12.0 Personnel benefits	378,352.85	119,262.73	**497,615.58**
Labor Total	**1,373,384.22**	**432,912.22**	**1,806,296.44**
Non-Labor			
21.0 Travel and transportation of people	3,335.33	2,445.77	**5,781.10**
22.0 Transportation of things		3.33	**3.33**
23.0 Communication, utilities, and misc		666.31	**666.31**
25.0 Other services		491,852.79	**491,852.79**
25.1 Commercial training	2,845.16	1,191.88	**4,037.04**
26.0 Supplies and materials	400.24	312.99	**713.23**
31.0 Equipment		43.98	**43.98**
Non-Labor Total	**6,580.72**	**496,517.05**	**503,097.77**
Grand Total	**1,379,964.95**	**929,429.27**	**2,309,394.22**

2023 Service. . . Intragovernmental Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	22.005	1,373,930.00
Overhead		798,740.86
Shared Total	**22.005**	**2,172,670.86**
Grand Total	**22.005**	**2,172,670.86**

Full Performance Grades	FTEs
6	0.060
7	7.760
9	0.060
12	10.620
13	2.460
14	1.022
15	0.023
Grand Total	**22.005**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	946,355.15	235,098.47	**1,181,453.62**
11.5 Other personnel compensation	30,756.54	7,640.70	**38,397.24**
12.0 Personnel benefits	391,601.76	97,283.75	**488,885.51**
Labor Total	**1,368,713.46**	**340,022.92**	**1,708,736.38**
Non-Labor			
21.0 Travel and transportation of people	1,983.95	1,856.56	**3,840.51**
22.0 Transportation of things		3.75	**3.75**
25.0 Other services		454,518.99	**454,518.99**
25.1 Commercial training	2,835.81	922.31	**3,758.12**
26.0 Supplies and materials	396.79	250.90	**647.69**
31.0 Equipment		1,165.43	**1,165.43**
Non-Labor Total	**5,216.55**	**458,717.94**	**463,934.49**
Grand Total	**1,373,930.00**	**798,740.86**	**2,172,670.86**

Cost Year	2022
Service	Intragovernmental Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	22.0	0.114%	2,630.02	-	-	2,630.02	-2.55%	(67.07)	(268.47)	-10.21%	2,294	104.27
ADF	African Development Foundation	9.0	0.047%	1,075.92	-	-	1,075.92	-2.55%	(27.44)	(109.83)	-10.21%	939	104.33
AFR	Armed Forces Retirement Home	233.0	1.206%	27,854.27	-	-	27,854.27	-2.55%	(710.28)	(2,843.36)	-10.21%	24,301	104.30
CAV	Court of Appeals for Veterans Claims (U.S.)	13.0	0.067%	1,554.10	-	-	1,554.10	-2.55%	(39.63)	(158.64)	-10.21%	1,356	104.31
CDF	Community Development Financial Institutions Fund	52.0	0.269%	6,216.40	-	-	6,216.40	-2.55%	(158.52)	(634.57)	-10.21%	5,423	104.29
CFP	Bureau of Consumer Financial Protection	40.0	0.207%	4,781.85	-	-	4,781.85	-2.55%	(121.94)	(488.13)	-10.21%	4,172	104.30
CIG	Special Inspector General-Pandemic Recovery	10.0	0.052%	1,195.46	-	-	1,195.46	-2.55%	(30.48)	(122.03)	-10.21%	1,043	104.30
CNCS	Corporation for National and Community Service	100.0	0.518%	11,954.62	-	-	11,954.62	-2.55%	(304.84)	(1,220.33)	-10.21%	10,429	104.29
CPS	Consumer Product Safety Commission	103.0	0.533%	12,313.26	-	-	12,313.26	-2.55%	(313.99)	(1,256.94)	-10.21%	10,742	104.29
DCP	DC Pensions (Office of)	38.0	0.197%	4,542.76	-	-	4,542.76	-2.55%	(115.84)	(463.72)	-10.21%	3,963	104.29
DNC	Denali Commission	32.0	0.166%	3,825.48	-	-	3,825.48	-2.55%	(97.55)	(390.50)	-10.21%	3,337	104.28
EAC	U.S. Elections Assistance Commission	4.0	0.021%	478.18	-	-	478.18	-2.55%	(12.19)	(48.81)	-10.21%	417	104.25
FCA	Farm Credit Administration	38.0	0.197%	4,542.76	-	-	4,542.76	-2.55%	(115.84)	(463.72)	-10.21%	3,963	104.29
FHF	Federal Housing Finance Agency	19.0	0.098%	2,271.38	-	-	2,271.38	-2.55%	(57.92)	(231.86)	-10.21%	1,982	104.32
FHG	Federal Housing Finance Agency - OIG	4.0	0.021%	478.18	-	-	478.18	-2.55%	(12.19)	(48.81)	-10.21%	417	104.25
FIN	Financial Crimes Enforcement Network	59.0	0.305%	7,053.23	-	-	7,053.23	-2.55%	(179.86)	(719.99)	-10.21%	6,153	104.29
FLRA	Federal Labor Relations Agency	65.0	0.336%	7,770.51	-	-	7,770.51	-2.55%	(198.15)	(793.21)	-10.21%	6,779	104.29
FMC	Federal Maritime Commission	9.0	0.047%	1,075.92	-	-	1,075.92	-2.55%	(27.44)	(109.83)	-10.21%	939	104.33
FSA	Fiscal Service	538.0	2.785%	64,315.88	-	-	64,315.88	-2.55%	(1,640.05)	(6,565.35)	-10.21%	56,110	104.29
FTC	Federal Trade Commission	50.0	0.259%	5,977.31	-	-	5,977.31	-2.55%	(152.42)	(610.16)	-10.21%	5,215	104.30
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.124%	2,869.11	-	-	2,869.11	-2.55%	(73.16)	(292.88)	-10.21%	2,503	104.29
HIG	Department of Homeland Security-OIG	33.0	0.171%	3,945.03	-	-	3,945.03	-2.55%	(100.60)	(402.71)	-10.21%	3,442	104.30
HUD	Housing & Urban Development (U.S. Department)	1,349.0	6.983%	161,267.87	-	-	161,267.87	-2.55%	(4,112.33)	(16,462.20)	-10.21%	140,693	104.29
IAF	Inter-American Foundation	1.0	0.005%	119.55	-	-	119.55	-2.55%	(3.05)	(12.20)	-10.20%	104	104.00
MCS	Federal Mediation & Conciliation Service	564.0	2.920%	67,424.08	-	-	67,424.08	-2.55%	(1,719.31)	(6,882.64)	-10.21%	58,822	104.29
MSP	Merit Systems Protection Board	24.0	0.124%	2,869.11	-	-	2,869.11	-2.55%	(73.16)	(292.88)	-10.21%	2,503	104.29
NAR	National Archives and Records Administration	6,863.0	35.526%	820,445.83	-	-	820,445.83	-2.55%	(20,921.37)	(83,750.97)	-10.21%	715,773	104.29
NPC	National Capital Planning Commission	4.0	0.021%	478.18	-	-	478.18	-2.55%	(12.19)	(48.81)	-10.21%	417	104.25
OGE	Office of Government Ethics	10.0	0.052%	1,195.46	-	-	1,195.46	-2.55%	(30.48)	(122.03)	-10.21%	1,043	104.30
OIG	Treasury-OIG	116.0	0.600%	13,867.36	-	-	13,867.36	-2.55%	(353.62)	(1,415.58)	-10.21%	12,098	104.29
OIT	ARC-IT	5,479.0	28.362%	654,993.84	-	-	654,993.84	-2.55%	(16,702.34)	(66,861.66)	-10.21%	571,430	104.29
OTA	Office of Technical Assistance - TDP	461.0	2.386%	55,110.82	-	-	55,110.82	-2.55%	(1,405.33)	(5,625.70)	-10.21%	48,080	104.30
PCL	Privacy and Civil Liberties Oversight Board	16.0	0.083%	1,912.74	-	-	1,912.74	-2.55%	(48.77)	(195.25)	-10.21%	1,669	104.31
SIG	Special Inspector General-Troubled Assets Relief Program	18.0	0.093%	2,151.83	-	-	2,151.83	-2.55%	(54.87)	(219.66)	-10.21%	1,877	104.28
SSP	Shared Services Program	1,977.0	10.234%	236,342.91	-	-	236,342.91	-2.55%	(6,026.74)	(24,125.84)	-10.21%	206,190	104.29
TDP	Departmental Offices (Treasury)	762.0	3.945%	91,094.23	-	-	91,094.23	-2.55%	(2,322.90)	(9,298.88)	-10.21%	79,472	104.29
TGT	Treasury Inspector General for Tax Administration	45.0	0.233%	5,379.58	-	-	5,379.58	-2.55%	(137.18)	(549.15)	-10.21%	4,693	104.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	108.0	0.559%	12,910.99	-	-	12,910.99	-2.55%	(329.23)	(1,317.95)	-10.21%	11,264	104.30
USM	United States Mint	26.0	0.135%	3,108.20	-	-	3,108.20	-2.55%	(79.26)	(317.28)	-10.21%	2,712	104.31
Grand Total		**19,318.0**	**100.000%**	**2,309,394.21**	**-**	**-**	**2,309,394.21**		**(58,889.53)**	**(235,742.53)**		**2,014,759**	

Cost Year	2023
Service	Intragovernmental Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	17.0	0.088%	1,916.33	-	-	1,916.33	-0.14%	(2.69)	-		1,914	112.59
ADF	African Development Foundation	14.0	0.073%	1,578.16	-	-	1,578.16	-0.14%	(2.22)	-		1,576	112.57
AFR	Armed Forces Retirement Home	215.0	1.115%	24,235.98	-	-	24,235.98	-0.14%	(34.04)	-		24,202	112.57
CAV	Court of Appeals for Veterans Claims (U.S.)	15.0	0.078%	1,690.88	-	-	1,690.88	-0.14%	(2.38)	-		1,689	112.60
CDF	Community Development Financial Institutions Fund	42.0	0.218%	4,734.47	-	-	4,734.47	-0.14%	(6.65)	-		4,728	112.57
CFP	Bureau of Consumer Financial Protection	41.0	0.213%	4,621.74	-	-	4,621.74	-0.14%	(6.49)	-		4,615	112.56
CIG	Special Inspector General-Pandemic Recovery	5.0	0.026%	563.63	-	-	563.63	-0.14%	(0.79)	-		563	112.60
CNCS	Corporation for National and Community Service	199.0	1.032%	22,432.37	-	-	22,432.37	-0.14%	(31.51)	-		22,401	112.57
CPS	Consumer Product Safety Commission	79.0	0.410%	8,905.31	-	-	8,905.31	-0.14%	(12.51)	-		8,893	112.57
DCP	DC Pensions (Office of)	37.0	0.192%	4,170.84	-	-	4,170.84	-0.14%	(5.86)	-		4,165	112.57
DNC	Denali Commission	40.0	0.208%	4,509.02	-	-	4,509.02	-0.14%	(6.33)	-		4,503	112.58
EAC	U.S. Elections Assistance Commission	1.0	0.005%	112.73	-	-	112.73	-0.14%	(0.16)	-		113	113.00
FCA	Farm Credit Administration	42.0	0.218%	4,734.47	-	-	4,734.47	-0.14%	(6.65)	-		4,728	112.57
FHF	Federal Housing Finance Agency	14.0	0.073%	1,578.16	-	-	1,578.16	-0.14%	(2.22)	-		1,576	112.57
FHG	Federal Housing Finance Agency - OIG	5.0	0.026%	563.63	-	-	563.63	-0.14%	(0.79)	-		563	112.60
FIN	Financial Crimes Enforcement Network	57.0	0.296%	6,425.35	-	-	6,425.35	-0.14%	(9.03)	-		6,416	112.56
FLRA	Federal Labor Relations Agency	21.0	0.109%	2,367.24	-	-	2,367.24	-0.14%	(3.33)	-		2,364	112.57
FMC	Federal Maritime Commission	16.0	0.083%	1,803.61	-	-	1,803.61	-0.14%	(2.53)	-		1,801	112.56
FSA	Fiscal Service	509.0	2.641%	57,377.27	-	-	57,377.27	-0.14%	(80.60)	-		57,297	112.57
FTC	Federal Trade Commission	50.0	0.259%	5,636.27	-	-	5,636.27	-0.14%	(7.92)	-		5,628	112.56
GCC	Gulf Coast Ecosystem Restoration Council	21.0	0.109%	2,367.24	-	-	2,367.24	-0.14%	(3.33)	-		2,364	112.57
HIG	Department of Homeland Security-OIG	19.0	0.099%	2,141.78	-	-	2,141.78	-0.14%	(3.01)	-		2,139	112.58
HUD	Housing & Urban Development (U.S. Department)	1,110.0	5.759%	125,125.28	-	-	125,125.28	-0.14%	(175.76)	-		124,950	112.57
IAF	Inter-American Foundation	12.0	0.062%	1,352.71	-	-	1,352.71	-0.14%	(1.90)	-		1,351	112.58
MCS	Federal Mediation & Conciliation Service	524.0	2.719%	59,068.15	-	-	59,068.15	-0.14%	(82.97)	-		58,985	112.57
MSC	Federal Mine Safety & Health Review Commission	17.0	0.088%	1,916.33	-	-	1,916.33	-0.14%	(2.69)	-		1,914	112.59
MSP	Merit Systems Protection Board	24.0	0.125%	2,705.41	-	-	2,705.41	-0.14%	(3.80)	-		2,702	112.58
NAR	National Archives and Records Administration	6,935.0	35.981%	781,751.18	-	-	781,751.18	-0.14%	(1,098.10)	-		780,653	112.57
NPC	National Capital Planning Commission	5.0	0.026%	563.63	-	-	563.63	-0.14%	(0.79)	-		563	112.60
OGE	Office of Government Ethics	5.0	0.026%	563.63	-	-	563.63	-0.14%	(0.79)	-		563	112.60
OIG	Treasury-OIG	144.0	0.747%	16,232.47	-	-	16,232.47	-0.14%	(22.80)	-		16,210	112.57
OIT	ARC-IT	5,708.0	29.615%	643,437.02	-	-	643,437.02	-0.14%	(903.82)	-		642,533	112.57
OSH	Occupational Safety & Health Review Commission	2.0	0.010%	225.45	-	-	225.45	-0.14%	(0.32)	-		225	112.50
OTA	Office of Technical Assistance - TDP	429.0	2.226%	48,359.23	-	-	48,359.23	-0.14%	(67.93)	-		48,291	112.57
PCL	Privacy and Civil Liberties Oversight Board	41.0	0.213%	4,621.74	-	-	4,621.74	-0.14%	(6.49)	-		4,615	112.56
SIG	Special Inspector General-Troubled Assets Relief Program	10.0	0.052%	1,127.25	-	-	1,127.25	-0.14%	(1.58)	-		1,126	112.60
SSP	Shared Services Program	2,079.0	10.787%	234,356.27	-	-	234,356.27	-0.14%	(329.19)	-		234,027	112.57
TDP	Departmental Offices (Treasury)	560.0	2.905%	63,126.27	-	-	63,126.27	-0.14%	(88.67)	-		63,038	112.57
TGT	Treasury Inspector General for Tax Administration	53.0	0.275%	5,974.45	-	-	5,974.45	-0.14%	(8.39)	-		5,966	112.57
TTB	Alcohol and Tobacco Tax and Trade Bureau	119.0	0.617%	13,414.33	-	-	13,414.33	-0.14%	(18.84)	-		13,395	112.56
USM	United States Mint	38.0	0.197%	4,283.57	-	-	4,283.57	-0.14%	(6.02)	-		4,278	112.58
Grand Total		**19,274.0**	**100.000%**	**2,172,670.85**	**-**	**-**	**2,172,670.85**		**(3,051.89)**	**-**		**2,169,623**	

2022 Service. . . Investment Accounting

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	22.991	5,979,728.09
Overhead		1,525,471.25
Customer Specific Total	**22.991**	**7,505,199.34**
Grand Total	**22.991**	**7,505,199.34**

Full Performance Grades	FTEs
12	19.218
13	2.456
14	1.091
15	0.226
Grand Total	**22.991**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,979,906.04	499,151.91	**2,479,057.95**
11.5 Other personnel compensation	64,346.95	16,222.44	**80,569.39**
12.0 Personnel benefits	777,311.11	195,967.05	**973,278.16**
Labor Total	**2,821,564.10**	**711,341.40**	**3,532,905.50**
Non-Labor			
21.0 Travel and transportation of people	4,980.96	4,026.38	**9,007.34**
22.0 Transportation of things		5.49	**5.49**
23.0 Communication, utilities, and misc		1,094.79	**1,094.79**
25.0 Other services	3,146,500.00	806,472.82	**3,952,972.82**
25.1 Commercial training	5,836.82	1,941.53	**7,778.35**
26.0 Supplies and materials	846.21	516.08	**1,362.29**
31.0 Equipment		72.76	**72.76**
Non-Labor Total	**3,158,163.99**	**814,129.85**	**3,972,293.84**
Grand Total	**5,979,728.09**	**1,525,471.25**	**7,505,199.34**

2023 Service. . . Investment Accounting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	22.413	6,000,840.16
Overhead		1,403,791.10
Customer Specific Total	**22.413**	**7,404,631.26**
Grand Total	**22.413**	**7,404,631.26**

Full Performance Grades	FTEs
12	18.700
13	2.403
14	1.084
15	0.226
Grand Total	**22.413**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	2,068,812.88	412,261.93	**2,481,074.81**
11.5 Other personnel compensation	67,236.42	13,398.51	**80,634.93**
12.0 Personnel benefits	856,074.77	170,593.98	**1,026,668.75**
Labor Total	**2,992,124.06**	**596,254.42**	**3,588,378.48**
Non-Labor			
21.0 Travel and transportation of people	4,489.09	3,242.25	**7,731.34**
22.0 Transportation of things		6.58	**6.58**
25.0 Other services	2,997,259.00	800,168.57	**3,797,427.57**
25.1 Commercial training	6,070.44	1,636.91	**7,707.35**
26.0 Supplies and materials	897.57	437.28	**1,334.85**
31.0 Equipment		2,045.09	**2,045.09**
Non-Labor Total	**3,008,716.10**	**807,536.68**	**3,816,252.78**
Grand Total	**6,000,840.16**	**1,403,791.10**	**7,404,631.26**

Cost Year	2022
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	0.289	1.256%	-	-	54,644.00	54,644.00	-2.55%	(1,393.42)	-		53,251	184,476.55
Black Lung	Black Lung Disability Trust Fund (BL)	0.542	2.357%	-	-	116,658.44	116,658.44	-2.55%	(2,974.79)	-		113,684	209,795.53
DCP	DC Pensions (Office of)	0.577	2.511%	-	-	109,286.04	109,286.04	-2.55%	(2,786.79)	-		106,499	184,474.55
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.333	1.449%	-	-	71,703.79	71,703.79	-2.55%	(1,828.45)	-		69,875	209,793.88
FCA	Farm Credit Administration	0.289	1.256%	-	-	54,644.00	54,644.00	-2.55%	(1,393.42)	-		53,251	184,476.55
FCS	Farm Credit System Insurance Corporation	0.289	1.256%	-	-	54,644.00	54,644.00	-2.55%	(1,393.42)	-		53,251	184,476.55
FDI	Federal Disability Insurance Trust Fund (FDI)	1.066	4.636%	-	-	229,452.51	229,452.51	-2.55%	(5,851.04)	-		223,601	209,794.43
FEMA	Federal Emergency Management Agency	0.333	1.449%	-	-	71,703.79	71,703.79	-2.55%	(1,828.45)	-		69,875	209,793.88
FHF	Federal Housing Finance Agency	0.577	2.511%	-	-	109,286.04	109,286.04	-2.55%	(2,786.79)	-		106,499	184,474.55
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.288	5.602%	-	-	277,256.34	277,256.34	-2.55%	(7,070.04)	16,185.00	5.84%	286,371	222,361.90
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.066	4.636%	-	-	229,452.51	229,452.51	-2.55%	(5,851.04)	-		223,601	209,794.43
FSA	Fiscal Service	9.159	39.838%	-	-	4,608,364.54	4,608,364.54	-2.55%	(117,513.30)	-		4,490,851	490,310.40
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.288	5.602%	-	-	277,256.34	277,256.34	-2.55%	(7,070.04)	16,185.00	5.84%	286,371	222,361.90
HUD	Housing & Urban Development (U.S. Department)	0.420	1.827%	-	-	93,794.42	93,794.42	-2.55%	(2,391.76)	-		91,403	217,584.75
NAR	National Archives and Records Administration	0.577	2.511%	-	-	109,286.04	109,286.04	-2.55%	(2,786.79)	-		106,499	184,474.55
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.844	3.670%	-	-	181,650.63	181,650.63	-2.55%	(4,632.09)	(32,370.00)	-17.82%	144,649	171,431.79
SEC	Securities and Exchange Commission (U.S.)	0.355	1.546%	-	-	79,363.95	79,363.95	-2.55%	(2,023.78)	-		77,340	217,583.35
TDP	Departmental Offices (Treasury)	0.577	2.511%	-	-	109,286.04	109,286.04	-2.55%	(2,786.79)	-		106,499	184,474.55
US Courts	United States Courts	0.355	1.546%	-	-	79,363.95	79,363.95	-2.55%	(2,023.78)	-		77,340	217,583.35
UTC	U.S. Tax Courts	0.289	1.256%	-	-	54,644.00	54,644.00	-2.55%	(1,393.42)	-		53,251	184,476.55
UTF	Unemployment Trust Fund (UTF)	2.478	10.778%	-	-	533,457.98	533,457.98	-2.55%	(13,603.18)	-		519,855	209,794.91
Grand Total		**22.991**	**100.000%**	**-**	**-**	**7,505,199.35**	**7,505,199.35**		**(191,382.58)**	**-**		**7,313,816**	

Cost Year	2023
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,523.75
Black Lung	Black Lung Disability Trust Fund (BL)	0.534	2.382%	-	-	118,815.02	118,815.02	-0.30%	(350.51)	462.00	0.39%	118,927	222,763.97
DCP	DC Pensions (Office of)	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,525.51
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.328	1.464%	-	-	73,029.90	73,029.90	-0.30%	(215.49)	-		72,814	221,895.81
FCA	Farm Credit Administration	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,523.75
FCS	Farm Credit System Insurance Corporation	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,523.75
FDI	Federal Disability Insurance Trust Fund (FDI)	1.050	4.685%	-	-	233,692.95	233,692.95	-0.30%	(689.43)	909.00	0.39%	233,913	222,763.68
FEMA	Federal Emergency Management Agency	0.328	1.464%	-	-	73,029.90	73,029.90	-0.30%	(215.49)	-		72,814	221,895.81
FHF	Federal Housing Finance Agency	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,525.51
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.269	5.661%	-	-	282,378.90	282,378.90	-0.30%	(833.06)	19,267.00	6.82%	300,813	237,082.78
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.050	4.685%	-	-	233,692.95	233,692.95	-0.30%	(689.43)	909.00	0.39%	233,913	222,763.68
FSA	Fiscal Service	8.731	38.956%	-	-	4,442,732.08	4,442,732.08	0.00%	-	-		4,442,732	508,834.07
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.269	5.661%	-	-	282,378.90	282,378.90	-0.30%	(833.06)	19,267.00	6.82%	300,813	237,082.78
HUD	Housing & Urban Development (U.S. Department)	0.434	1.937%	-	-	99,190.37	99,190.37	-0.29%	(285.02)	-		98,905	227,812.97
NAR	National Archives and Records Administration	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,525.51
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.831	3.709%	-	-	185,007.00	185,007.00	-0.30%	(545.80)	(42,927.00)	-23.20%	141,534	170,258.27
SEC	Securities and Exchange Commission (U.S.)	0.367	1.639%	-	-	83,930.62	83,930.62	-0.29%	(241.23)	-		83,689	227,811.96
TDP	Departmental Offices (Treasury)	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,525.51
US Courts	United States Courts	0.367	1.639%	-	-	83,930.62	83,930.62	-0.29%	(241.23)	-		83,689	227,811.96
UTC	U.S. Tax Courts	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,523.75
UTF	Unemployment Trust Fund (UTF)	2.441	10.892%	-	-	543,316.62	543,316.62	-0.30%	(1,602.97)	2,113.00	0.39%	543,827	222,763.06
Grand Total		**22.413**	**100.000%**	**-**	**-**	**7,404,631.31**	**7,404,631.31**		**(8,983.56)**	**-**		**7,395,647**	

2022 Service. . . OBI Services

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	FTEs Direct	$ Dollars
Shared		
Direct	10.305	1,644,679.27
Overhead		776,873.68
Shared Total	**10.305**	**2,421,552.95**
Grand Total	**10.305**	**2,421,552.95**

Full Performance Grades	FTEs
12	8.553
13	1.097
14	0.456
15	0.198
Grand Total	**10.305**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	842,661.07	217,943.76	**1,060,604.83**
11.5	Other personnel compensation	27,386.48	7,083.18	**34,469.66**
12.0	Personnel benefits	330,828.74	85,564.71	**416,393.45**
Labor Total		**1,200,876.29**	**310,591.65**	**1,511,467.94**
Non-Labor				
21.0	Travel and transportation of people	3,034.96	1,263.48	**4,298.44**
22.0	Transportation of things		2.40	**2.40**
23.0	Communication, utilities, and misc		480.30	**480.30**
25.0	Other services	431,777.04	462,478.98	**894,256.02**
25.1	Commercial training	8,630.74	1,947.39	**10,578.13**
26.0	Supplies and materials	360.24	109.11	**469.35**
31.0	Equipment		0.37	**0.37**
Non-Labor Total		**443,802.98**	**466,282.03**	**910,085.01**
Grand Total		**1,644,679.27**	**776,873.68**	**2,421,552.95**

2023 Service. . . OBI Services

	FTEs Direct	$ Dollars
Shared		
Direct	13.272	2,824,715.89
Overhead		896,485.92
Shared Total	**13.272**	**3,721,201.81**
Grand Total	**13.272**	**3,721,201.81**

Full Performance Grades	FTEs
9	0.130
12	11.465
13	1.029
14	0.450
15	0.198
Grand Total	**13.272**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	1,170,327.65	218,293.82	**1,388,621.47**
11.5	Other personnel compensation	38,035.65	7,094.56	**45,130.21**
12.0	Personnel benefits	484,281.58	90,329.98	**574,611.56**
Labor Total		**1,692,644.88**	**315,718.36**	**2,008,363.24**
Non-Labor				
21.0	Travel and transportation of people	2,569.05	1,062.34	**3,631.39**
22.0	Transportation of things		3.84	**3.84**
25.0	Other services	1,117,999.23	576,623.32	**1,694,622.55**
25.1	Commercial training	10,996.79	1,827.12	**12,823.91**
26.0	Supplies and materials	505.95	100.24	**606.19**
31.0	Equipment		1,150.70	**1,150.70**
Non-Labor Total		**1,132,071.02**	**580,767.56**	**1,712,838.58**
Grand Total		**2,824,715.89**	**896,485.92**	**3,721,201.81**

Cost Year	2022
Service	OBI Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
ADF	African Development Foundation	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
AFR	Armed Forces Retirement Home	21.0	1.041%	25,199.51	-	-	25,199.51	-2.55%	(642.59)	-		24,557	1,169.38
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
CDF	Community Development Financial Institutions Fund	6.0	0.297%	7,199.86	-	-	7,199.86	-2.55%	(183.60)	-		7,016	1,169.33
CFP	Bureau of Consumer Financial Protection	34.0	1.685%	40,799.21	-	-	40,799.21	-2.55%	(1,040.38)	-		39,759	1,169.38
CIG	Special Inspector General-Pandemic Recovery	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
CNCS	Corporation for National and Community Service	82.0	4.063%	98,398.09	-	-	98,398.09	-2.55%	(2,509.15)	-		95,889	1,169.38
CPS	Consumer Product Safety Commission	69.0	3.419%	82,798.39	-	-	82,798.39	-2.55%	(2,111.36)	-		80,687	1,169.38
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
DCP	DC Pensions (Office of)	9.0	0.446%	10,799.79	-	-	10,799.79	-2.55%	(275.39)	-		10,524	1,169.33
DNC	Denali Commission	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
EAC	U.S. Elections Assistance Commission	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
FCA	Farm Credit Administration	13.0	0.644%	15,599.70	-	-	15,599.70	-2.55%	(397.79)	-		15,202	1,169.38
FCS	Farm Credit System Insurance Corporation	2.0	0.099%	2,399.95	-	-	2,399.95	-2.55%	(61.20)	-		2,339	1,169.50
FHF	Federal Housing Finance Agency	34.0	1.685%	40,799.21	-	-	40,799.21	-2.55%	(1,040.38)	-		39,759	1,169.38
FHG	Federal Housing Finance Agency - OIG	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
FIN	Financial Crimes Enforcement Network	28.0	1.388%	33,599.35	-	-	33,599.35	-2.55%	(856.78)	-		32,743	1,169.39
FLRA	Federal Labor Relations Agency	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
FMC	Federal Maritime Commission	19.0	0.942%	22,799.56	-	-	22,799.56	-2.55%	(581.39)	-		22,218	1,169.37
FSA	Fiscal Service	274.0	13.578%	328,793.61	-	-	328,793.61	-2.55%	(8,384.24)	-		320,409	1,169.38
FTC	Federal Trade Commission	66.0	3.271%	79,198.46	-	-	79,198.46	-2.55%	(2,019.56)	-		77,179	1,169.38
GCC	Gulf Coast Ecosystem Restoration Council	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
HIG	Department of Homeland Security-OIG	44.0	2.180%	52,798.97	-	-	52,798.97	-2.55%	(1,346.37)	-		51,453	1,169.39
HUD	Housing & Urban Development (U.S. Department)	571.0	28.295%	685,186.68	-	-	685,186.68	-2.55%	(17,472.26)	-		667,714	1,169.38
IAF	Inter-American Foundation	14.0	0.694%	16,799.67	-	-	16,799.67	-2.55%	(428.39)	-		16,371	1,169.36
MCS	Federal Mediation & Conciliation Service	13.0	0.644%	15,599.70	-	-	15,599.70	-2.55%	(397.79)	-		15,202	1,169.38
MSC	Federal Mine Safety & Health Review Commission	2.0	0.099%	2,399.95	-	-	2,399.95	-2.55%	(61.20)	-		2,339	1,169.50
MSP	Merit Systems Protection Board	17.0	0.842%	20,399.60	-	-	20,399.60	-2.55%	(520.19)	-		19,879	1,169.35
NAR	National Archives and Records Administration	120.0	5.946%	143,997.20	-	-	143,997.20	-2.55%	(3,671.93)	-		140,325	1,169.38
NMB	National Mediation Board	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
NPC	National Capital Planning Commission	4.0	0.198%	4,799.91	-	-	4,799.91	-2.55%	(122.40)	-		4,678	1,169.50
OFS	Office of Financial Stability	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
OGE	Office of Government Ethics	2.0	0.099%	2,399.95	-	-	2,399.95	-2.55%	(61.20)	-		2,339	1,169.50
OIG	Treasury-OIG	5.0	0.248%	5,999.88	-	-	5,999.88	-2.55%	(153.00)	-		5,847	1,169.40
OIT	ARC-IT	14.0	0.694%	16,799.67	-	-	16,799.67	-2.55%	(428.39)	-		16,371	1,169.36
OSH	Occupational Safety & Health Review Commission	2.0	0.099%	2,399.95	-	-	2,399.95	-2.55%	(61.20)	-		2,339	1,169.50
OTA	Office of Technical Assistance - TDP	15.0	0.743%	17,999.65	-	-	17,999.65	-2.55%	(458.99)	-		17,541	1,169.40
PCL	Privacy and Civil Liberties Oversight Board	6.0	0.297%	7,199.86	-	-	7,199.86	-2.55%	(183.60)	-		7,016	1,169.33
SIG	Special Inspector General-Troubled Assets Relief Program	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
SSP	Shared Services Program	8.0	0.396%	9,599.81	-	-	9,599.81	-2.55%	(244.80)	-		9,355	1,169.38
TDP	Departmental Offices (Treasury)	86.0	4.262%	103,197.99	-	-	103,197.99	-2.55%	(2,631.55)	-		100,566	1,169.37
TGT	Treasury Inspector General for Tax Administration	40.0	1.982%	47,999.07	-	-	47,999.07	-2.55%	(1,223.98)	-		46,775	1,169.38
TTB	Alcohol and Tobacco Tax and Trade Bureau	42.0	2.081%	50,399.02	-	-	50,399.02	-2.55%	(1,285.18)	-		49,114	1,169.38
USM	United States Mint	198.0	9.812%	237,595.38	-	-	237,595.38	-2.55%	(6,058.68)	-		231,537	1,169.38
UTC	U.S. Tax Courts	11.0	0.545%	13,199.74	-	-	13,199.74	-2.55%	(336.59)	-		12,863	1,169.36
Other	Other	67.0	3.320%	80,398.44	-	-	80,398.44	-2.55%	(2,050.16)	-		78,348	1,169.37
Grand Total		**2,018.0**	**100.000%**	**2,421,552.91**	**-**	**-**	**2,421,552.91**		**(61,749.66)**	**-**		**2,359,806**	

Cost Year	2023
Service	OBI Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
ADF	African Development Foundation	9.0	0.450%	16,753.78	-	-	16,753.78	-5.00%	(837.69)	(1,258.72)	-7.51%	14,657	1,628.56
AFR	Armed Forces Retirement Home	31.0	1.551%	57,707.48	-	-	57,707.48	-5.00%	(2,885.37)	(4,335.58)	-7.51%	50,487	1,628.61
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
CDF	Community Development Financial Institutions Fund	8.0	0.400%	14,892.25	-	-	14,892.25	-5.00%	(744.61)	(1,118.86)	-7.51%	13,029	1,628.63
CFP	Bureau of Consumer Financial Protection	30.0	1.501%	55,845.95	-	-	55,845.95	-5.00%	(2,792.30)	(4,195.73)	-7.51%	48,858	1,628.60
CIG	Special Inspector General-Pandemic Recovery	8.0	0.400%	14,892.25	-	-	14,892.25	-5.00%	(744.61)	(1,118.86)	-7.51%	13,029	1,628.63
CNCS	Corporation for National and Community Service	59.0	2.951%	109,830.37	-	-	109,830.37	-5.00%	(5,491.52)	(8,251.59)	-7.51%	96,087	1,628.59
CPS	Consumer Product Safety Commission	22.0	1.101%	40,953.70	-	-	40,953.70	-5.00%	(2,047.68)	(3,076.87)	-7.51%	35,829	1,628.59
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
DCP	DC Pensions (Office of)	7.0	0.350%	13,030.72	-	-	13,030.72	-5.00%	(651.54)	(979.00)	-7.51%	11,400	1,628.57
DNC	Denali Commission	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
EAC	U.S. Elections Assistance Commission	7.0	0.350%	13,030.72	-	-	13,030.72	-5.00%	(651.54)	(979.00)	-7.51%	11,400	1,628.57
FCA	Farm Credit Administration	10.0	0.500%	18,615.32	-	-	18,615.32	-5.00%	(930.77)	(1,398.58)	-7.51%	16,286	1,628.60
FCS	Farm Credit System Insurance Corporation	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
FHF	Federal Housing Finance Agency	24.0	1.201%	44,676.76	-	-	44,676.76	-5.00%	(2,233.84)	(3,356.58)	-7.51%	39,086	1,628.58
FHG	Federal Housing Finance Agency - OIG	8.0	0.400%	14,892.25	-	-	14,892.25	-5.00%	(744.61)	(1,118.86)	-7.51%	13,029	1,628.63
FIN	Financial Crimes Enforcement Network	16.0	0.800%	29,784.51	-	-	29,784.51	-5.00%	(1,489.23)	(2,237.72)	-7.51%	26,058	1,628.63
FLRA	Federal Labor Relations Agency	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
FMC	Federal Maritime Commission	15.0	0.750%	27,922.97	-	-	27,922.97	-5.00%	(1,396.15)	(2,097.86)	-7.51%	24,429	1,628.60
FSA	Fiscal Service	311.0	15.558%	578,936.34	-	-	578,936.34	-5.00%	(28,946.82)	(43,495.70)	-7.51%	506,494	1,628.60
FTC	Federal Trade Commission	68.0	3.402%	126,584.15	-	-	126,584.15	-5.00%	(6,329.21)	(9,510.31)	-7.51%	110,745	1,628.60
GCC	Gulf Coast Ecosystem Restoration Council	12.0	0.600%	22,338.38	-	-	22,338.38	-5.00%	(1,116.92)	(1,678.29)	-7.51%	19,543	1,628.58
HIG	Department of Homeland Security-OIG	48.0	2.401%	89,353.52	-	-	89,353.52	-5.00%	(4,467.68)	(6,713.16)	-7.51%	78,173	1,628.60
HUD	Housing & Urban Development (U.S. Department)	555.0	27.764%	1,033,150.06	-	-	1,033,150.06	-5.00%	(51,657.50)	(77,620.94)	-7.51%	903,872	1,628.60
IAF	Inter-American Foundation	12.0	0.600%	22,338.38	-	-	22,338.38	-5.00%	(1,116.92)	(1,678.29)	-7.51%	19,543	1,628.58
MCS	Federal Mediation & Conciliation Service	15.0	0.750%	27,922.97	-	-	27,922.97	-5.00%	(1,396.15)	(2,097.86)	-7.51%	24,429	1,628.60
MSC	Federal Mine Safety & Health Review Commission	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
MSP	Merit Systems Protection Board	16.0	0.800%	29,784.51	-	-	29,784.51	-5.00%	(1,489.23)	(2,237.72)	-7.51%	26,058	1,628.63
NAR	National Archives and Records Administration	121.0	6.053%	225,245.33	-	-	225,245.33	-5.00%	(11,262.27)	(16,922.76)	-7.51%	197,060	1,628.60
NMB	National Mediation Board	3.0	0.150%	5,584.59	-	-	5,584.59	-5.00%	(279.23)	(419.57)	-7.51%	4,886	1,628.67
NPC	National Capital Planning Commission	3.0	0.150%	5,584.59	-	-	5,584.59	-5.00%	(279.23)	(419.57)	-7.51%	4,886	1,628.67
OFS	Office of Financial Stability	8.0	0.400%	14,892.25	-	-	14,892.25	-5.00%	(744.61)	(1,118.86)	-7.51%	13,029	1,628.63
OGE	Office of Government Ethics	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
OIG	Treasury-OIG	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
OIT	ARC-IT	22.0	1.101%	40,953.70	-	-	40,953.70	-5.00%	(2,047.68)	(3,076.87)	-7.51%	35,829	1,628.59
OPM	Office of Personnel Management	45.0	2.251%	83,768.92	-	-	83,768.92	-5.00%	(4,188.45)	(6,293.59)	-7.51%	73,287	1,628.60
OSH	Occupational Safety & Health Review Commission	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
OTA	Office of Technical Assistance - TDP	11.0	0.550%	20,476.85	-	-	20,476.85	-5.00%	(1,023.84)	(1,538.43)	-7.51%	17,915	1,628.64
PCL	Privacy and Civil Liberties Oversight Board	6.0	0.300%	11,169.19	-	-	11,169.19	-5.00%	(558.46)	(839.15)	-7.51%	9,772	1,628.67
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.100%	3,723.06	-	-	3,723.06	-5.00%	(186.15)	(279.72)	-7.51%	3,257	1,628.50
SSP	Shared Services Program	12.0	0.600%	22,338.38	-	-	22,338.38	-5.00%	(1,116.92)	(1,678.29)	-7.51%	19,543	1,628.58
TDP	Departmental Offices (Treasury)	93.0	4.652%	173,122.44	-	-	173,122.44	-5.00%	(8,656.12)	(13,006.75)	-7.51%	151,460	1,628.60
TGT	Treasury Inspector General for Tax Administration	38.0	1.901%	70,738.20	-	-	70,738.20	-5.00%	(3,536.91)	(5,314.59)	-7.51%	61,887	1,628.61
TTB	Alcohol and Tobacco Tax and Trade Bureau	41.0	2.051%	76,322.80	-	-	76,322.80	-5.00%	(3,816.14)	(5,734.16)	-7.51%	66,773	1,628.61
USM	United States Mint	197.0	9.855%	366,721.73	-	-	366,721.73	-5.00%	(18,336.09)	(27,551.94)	-7.51%	320,834	1,628.60
UTC	U.S. Tax Courts	4.0	0.200%	7,446.13	-	-	7,446.13	-5.00%	(372.31)	(559.43)	-7.51%	6,514	1,628.50
Other	Other	72.0	3.602%	134,030.28	-	-	134,030.28	-5.00%	(6,701.51)	(10,069.74)	-7.51%	117,259	1,628.60
Grand Total		**1,999.0**	**100.000%**	**3,721,201.73**	**-**	**-**	**3,721,201.73**		**(186,060.11)**	**(279,575.25)**		**3,255,567**	

2022 Service. . . Payroll Accounting

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	FTEs Direct	$ Dollars
Shared		
Direct	2.587	368,132.15
Overhead		162,546.52
Shared Total	**2.587**	**530,678.67**
Grand Total	**2.587**	**530,678.67**

Full Performance Grades	FTEs
12	0.123
13	1.968
14	0.493
15	0.004
Grand Total	**2.587**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	257,161.60	54,086.80	**311,248.40**
11.5 Other personnel compensation	8,357.75	1,757.83	**10,115.58**
12.0 Personnel benefits	100,961.64	21,234.48	**122,196.12**
Labor Total	**366,481.00**	**77,079.11**	**443,560.11**
Non-Labor			
21.0 Travel and transportation of people	510.10	430.17	**940.27**
22.0 Transportation of things		0.57	**0.57**
23.0 Communication, utilities, and misc		113.25	**113.25**
25.0 Other services	382.41	84,639.47	**85,021.88**
25.1 Commercial training	673.71	221.22	**894.93**
26.0 Supplies and materials	84.93	55.04	**139.97**
31.0 Equipment		7.69	**7.69**
Non-Labor Total	**1,651.15**	**85,467.41**	**87,118.56**
Grand Total	**368,132.15**	**162,546.52**	**530,678.67**

2023 Service. . . Payroll Accounting

	FTEs Direct	$ Dollars
Shared		
Direct	2.548	387,230.19
Overhead		151,254.13
Shared Total	**2.548**	**538,484.32**
Grand Total	**2.548**	**538,484.32**

Full Performance Grades	FTEs
12	0.067
13	1.990
14	0.488
15	0.003
Grand Total	**2.548**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	266,457.98	45,142.68	**311,600.66**
11.5 Other personnel compensation	8,659.88	1,467.14	**10,127.02**
12.0 Personnel benefits	110,260.31	18,680.04	**128,940.35**
Labor Total	**385,378.18**	**65,289.86**	**450,668.04**
Non-Labor			
21.0 Travel and transportation of people	465.99	354.48	**820.47**
22.0 Transportation of things		0.70	**0.70**
25.0 Other services	578.65	85,163.47	**85,742.12**
25.1 Commercial training	714.18	180.16	**894.34**
26.0 Supplies and materials	93.20	48.13	**141.33**
31.0 Equipment		217.33	**217.33**
Non-Labor Total	**1,852.02**	**85,964.27**	**87,816.29**
Grand Total	**387,230.19**	**151,254.13**	**538,484.32**

Cost Year	2022
Service	Payroll Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
ADF	African Development Foundation	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
AFR	Armed Forces Retirement Home	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CDF	Community Development Financial Institutions Fund	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CFP	Bureau of Consumer Financial Protection	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CIG	Special Inspector General-Pandemic Recovery	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CNCS	Corporation for National and Community Service	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
CPS	Consumer Product Safety Commission	1.0	2.083%	11,055.81	9,268.30	-	20,324.11	-2.55%	(518.26)	-		19,806	19,806.00
CSB	Chemical Safety and Hazard Investigation Board	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
DCP	DC Pensions (Office of)	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
DNC	Denali Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
EAC	U.S. Elections Assistance Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FCA	Farm Credit Administration	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FCS	Farm Credit System Insurance Corporation	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FHF	Federal Housing Finance Agency	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FHG	Federal Housing Finance Agency - OIG	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FIN	Financial Crimes Enforcement Network	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FLRA	Federal Labor Relations Agency	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FMC	Federal Maritime Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FSA	Fiscal Service	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
FTC	Federal Trade Commission	1.0	2.083%	11,055.81	9,268.30	-	20,324.11	-2.55%	(518.26)	-		19,806	19,806.00
GCC	Gulf Coast Ecosystem Restoration Council	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
HIG	Department of Homeland Security-OIG	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
HUD	Housing & Urban Development (U.S. Department)	2.0	4.167%	22,111.61	(1,235.77)	-	20,875.84	-2.55%	(532.33)	-		20,344	10,172.00
IAF	Inter-American Foundation	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
MCS	Federal Mediation & Conciliation Service	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
MSC	Federal Mine Safety & Health Review Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
MSP	Merit Systems Protection Board	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
NAR	National Archives and Records Administration	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
NMB	National Mediation Board	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
NPC	National Capital Planning Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OFS	Office of Financial Stability	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OGE	Office of Government Ethics	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OIG	Treasury-OIG	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OIT	ARC-IT	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OSH	Occupational Safety & Health Review Commission	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
OTA	Office of Technical Assistance - TDP	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
PCL	Privacy and Civil Liberties Oversight Board	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
SSP	Shared Services Program	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
TDP	Departmental Offices (Treasury)	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
TGT	Treasury Inspector General for Tax Administration	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
USM	United States Mint	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
UTC	U.S. Tax Courts	1.0	2.083%	11,055.81	9,268.30	-	20,324.11	-2.55%	(518.26)	-		19,806	19,806.00
Other	Other	1.0	2.083%	11,055.81	(617.89)	-	10,437.92	-2.55%	(266.17)	-		10,172	10,172.00
Grand Total		**48.0**	**100.000%**	**530,678.87**	**(0.14)**	**-**	**530,678.73**		**(13,532.42)**	**-**		**517,158**	

Cost Year	2023
Service	Payroll Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
ADF	African Development Foundation	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
AFR	Armed Forces Retirement Home	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CDF	Community Development Financial Institutions Fund	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CFP	Bureau of Consumer Financial Protection	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CIG	Special Inspector General-Pandemic Recovery	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CNCS	Corporation for National and Community Service	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
CPS	Consumer Product Safety Commission	1.0	2.083%	11,218.42	9,500.96	-	20,719.38	0.00%	-	-		20,719	20,719.00
CSB	Chemical Safety and Hazard Investigation Board	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
DCP	DC Pensions (Office of)	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
DNC	Denali Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
EAC	U.S. Elections Assistance Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FCA	Farm Credit Administration	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FCS	Farm Credit System Insurance Corporation	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FHF	Federal Housing Finance Agency	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FHG	Federal Housing Finance Agency - OIG	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FIN	Financial Crimes Enforcement Network	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FLRA	Federal Labor Relations Agency	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FMC	Federal Maritime Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FSA	Fiscal Service	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
FTC	Federal Trade Commission	1.0	2.083%	11,218.42	9,500.96	-	20,719.38	0.00%	-	-		20,719	20,719.00
GCC	Gulf Coast Ecosystem Restoration Council	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
HIG	Department of Homeland Security-OIG	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
HUD	Housing & Urban Development (U.S. Department)	2.0	4.167%	22,436.84	(1,266.79)	-	21,170.05	0.00%	-	-		21,170	10,585.00
IAF	Inter-American Foundation	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
MCS	Federal Mediation & Conciliation Service	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
MSC	Federal Mine Safety & Health Review Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
MSP	Merit Systems Protection Board	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
NAR	National Archives and Records Administration	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
NMB	National Mediation Board	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
NPC	National Capital Planning Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OFS	Office of Financial Stability	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OGE	Office of Government Ethics	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OIG	Treasury-OIG	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OIT	ARC-IT	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OSH	Occupational Safety & Health Review Commission	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
OTA	Office of Technical Assistance - TDP	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
PCL	Privacy and Civil Liberties Oversight Board	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
SSP	Shared Services Program	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
TDP	Departmental Offices (Treasury)	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
TGT	Treasury Inspector General for Tax Administration	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
USM	United States Mint	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
UTC	U.S. Tax Courts	1.0	2.083%	11,218.42	9,500.96	-	20,719.38	0.00%	-	-		20,719	20,719.00
Other	Other	1.0	2.083%	11,218.43	(633.40)	-	10,585.03	0.00%	-	-		10,585	10,585.00
Grand Total		**48.0**	**100.000%**	**538,484.59**	**(0.11)**	**-**	**538,484.48**		**-**	**-**		**538,482**	

2022 Service. . . Payroll Transactions

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	FTEs Direct	$ Dollars
Shared		
Direct	7.425	828,263.32
Overhead		485,280.37
Shared Total	**7.425**	**1,313,543.69**
Grand Total	**7.425**	**1,313,543.69**

Full Performance Grades	FTEs
12	7.425
Grand Total	**7.425**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	578,881.66	159,381.05	**738,262.71**
11.5	Other personnel compensation	18,813.65	5,179.89	**23,993.54**
12.0	Personnel benefits	227,268.94	62,573.01	**289,841.95**
Labor Total		**824,964.26**	**227,133.95**	**1,052,098.21**
Non-Labor				
21.0	Travel and transportation of people	1,425.52	1,293.61	**2,719.13**
22.0	Transportation of things		1.75	**1.75**
23.0	Communication, utilities, and misc		349.51	**349.51**
25.0	Other services		255,708.94	**255,708.94**
25.1	Commercial training	1,629.16	602.20	**2,231.36**
26.0	Supplies and materials	244.37	166.67	**411.04**
31.0	Equipment		23.74	**23.74**
Non-Labor Total		**3,299.06**	**258,146.42**	**261,445.48**
Grand Total		**828,263.32**	**485,280.37**	**1,313,543.69**

2023 Service. . . Payroll Transactions

	FTEs Direct	$ Dollars
Shared		
Direct	5.425	672,535.96
Overhead		336,936.96
Shared Total	**5.425**	**1,009,472.92**
Grand Total	**5.425**	**1,009,472.92**

Full Performance Grades	FTEs
12	5.425
Grand Total	**5.425**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	463,248.34	99,753.11	**563,001.45**
11.5	Other personnel compensation	15,055.57	3,241.96	**18,297.53**
12.0	Personnel benefits	191,692.16	41,277.84	**232,970.00**
Labor Total		**669,996.07**	**144,272.91**	**814,268.98**
Non-Labor				
21.0	Travel and transportation of people	1,002.59	796.12	**1,798.71**
22.0	Transportation of things		1.59	**1.59**
25.0	Other services		190,885.56	**190,885.56**
25.1	Commercial training	1,336.79	379.04	**1,715.83**
26.0	Supplies and materials	200.52	108.13	**308.65**
31.0	Equipment		493.61	**493.61**
Non-Labor Total		**2,539.89**	**192,664.05**	**195,203.94**
Grand Total		**672,535.96**	**336,936.96**	**1,009,472.92**

Cost Year	2022
Service	Payroll Transactions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	216.0	0.028%	369.63	-	-	369.63	-2.55%	(9.43)	-		360	1.67
ADF	African Development Foundation	22,546.0	2.937%	38,582.25	-	-	38,582.25	-2.55%	(983.85)	-		37,598	1.67
AFR	Armed Forces Retirement Home	45,000.0	5.863%	77,007.06	-	-	77,007.06	-2.55%	(1,963.68)	-		75,043	1.67
CAV	Court of Appeals for Veterans Claims (U.S.)	920.0	0.120%	1,574.37	-	-	1,574.37	-2.55%	(40.15)	-		1,534	1.67
CDF	Community Development Financial Institutions Fund	822.0	0.107%	1,406.66	-	-	1,406.66	-2.55%	(35.87)	-		1,371	1.67
CFP	Bureau of Consumer Financial Protection	11,495.0	1.498%	19,671.03	-	-	19,671.03	-2.55%	(501.61)	-		19,169	1.67
CIG	Special Inspector General-Pandemic Recovery	1,650.0	0.215%	2,823.59	-	-	2,823.59	-2.55%	(72.00)	-		2,752	1.67
CNCS	Corporation for National and Community Service	13,464.0	1.754%	23,040.51	-	-	23,040.51	-2.55%	(587.53)	-		22,453	1.67
CPS	Consumer Product Safety Commission	36,445.0	4.748%	62,367.16	-	-	62,367.16	-2.55%	(1,590.36)	-		60,777	1.67
CSB	Chemical Safety and Hazard Investigation Board	2,546.0	0.332%	4,356.89	-	-	4,356.89	-2.55%	(111.10)	-		4,246	1.67
DCP	DC Pensions (Office of)	287.0	0.037%	491.13	-	-	491.13	-2.55%	(12.52)	-		479	1.67
DNC	Denali Commission	325.0	0.042%	556.16	-	-	556.16	-2.55%	(14.18)	-		542	1.67
EAC	U.S. Elections Assistance Commission	2,234.0	0.291%	3,822.97	-	-	3,822.97	-2.55%	(97.49)	-		3,725	1.67
FCA	Farm Credit Administration	10,590.0	1.380%	18,122.33	-	-	18,122.33	-2.55%	(462.12)	-		17,660	1.67
FCS	Farm Credit System Insurance Corporation	2.0	0.000%	3.42	-	-	3.42	-2.63%	(0.09)	-		3	1.50
FHF	Federal Housing Finance Agency	27,264.0	3.552%	46,656.01	-	-	46,656.01	-2.55%	(1,189.73)	-		45,466	1.67
FHG	Federal Housing Finance Agency - OIG	2,537.0	0.331%	4,341.49	-	-	4,341.49	-2.55%	(110.71)	-		4,231	1.67
FIN	Financial Crimes Enforcement Network	2,604.0	0.339%	4,456.14	-	-	4,456.14	-2.55%	(113.63)	-		4,343	1.67
FLRA	Federal Labor Relations Agency	2,478.0	0.323%	4,240.52	-	-	4,240.52	-2.55%	(108.13)	-		4,132	1.67
FMC	Federal Maritime Commission	1,583.0	0.206%	2,708.94	-	-	2,708.94	-2.55%	(69.08)	-		2,640	1.67
FSA	Fiscal Service	55,197.0	7.191%	94,456.86	-	-	94,456.86	-2.55%	(2,408.65)	-		92,048	1.67
FTC	Federal Trade Commission	24,501.0	3.192%	41,927.78	-	-	41,927.78	-2.55%	(1,069.16)	-		40,859	1.67
GCC	Gulf Coast Ecosystem Restoration Council	279.0	0.036%	477.44	-	-	477.44	-2.55%	(12.17)	-		465	1.67
HIG	Department of Homeland Security-OIG	21,354.0	2.782%	36,542.42	-	-	36,542.42	-2.55%	(931.83)	-		35,611	1.67
HUD	Housing & Urban Development (U.S. Department)	231,018.0	30.097%	395,333.71	-	-	395,333.71	-2.55%	(10,081.01)	-		385,253	1.67
IAF	Inter-American Foundation	10,280.0	1.339%	17,591.84	-	-	17,591.84	-2.55%	(448.59)	-		17,143	1.67
MCS	Federal Mediation & Conciliation Service	4,743.0	0.618%	8,116.54	-	-	8,116.54	-2.55%	(206.97)	-		7,910	1.67
MSC	Federal Mine Safety & Health Review Commission	512.0	0.067%	876.17	-	-	876.17	-2.55%	(22.34)	-		854	1.67
MSP	Merit Systems Protection Board	15,214.0	1.982%	26,035.23	-	-	26,035.23	-2.55%	(663.90)	-		25,371	1.67
NAR	National Archives and Records Administration	56,580.0	7.371%	96,823.54	-	-	96,823.54	-2.55%	(2,469.00)	-		94,355	1.67
NMB	National Mediation Board	2,220.0	0.289%	3,799.01	-	-	3,799.01	-2.55%	(96.87)	-		3,702	1.67
NPC	National Capital Planning Commission	312.0	0.041%	533.92	-	-	533.92	-2.55%	(13.61)	-		520	1.67
OFS	Office of Financial Stability	139.0	0.018%	237.87	-	-	237.87	-2.55%	(6.07)	-		232	1.67
OGE	Office of Government Ethics	564.0	0.073%	965.16	-	-	965.16	-2.55%	(24.61)	-		941	1.67
OIG	Treasury-OIG	2,700.0	0.352%	4,620.42	-	-	4,620.42	-2.55%	(117.82)	-		4,503	1.67
OIT	ARC-IT	3,935.0	0.513%	6,733.84	-	-	6,733.84	-2.55%	(171.71)	-		6,562	1.67
OSH	Occupational Safety & Health Review Commission	407.0	0.053%	696.49	-	-	696.49	-2.55%	(17.76)	-		679	1.67
OTA	Office of Technical Assistance - TDP	518.0	0.067%	886.44	-	-	886.44	-2.55%	(22.60)	-		864	1.67
PCL	Privacy and Civil Liberties Oversight Board	849.0	0.111%	1,452.87	-	-	1,452.87	-2.55%	(37.05)	-		1,416	1.67
SIG	Special Inspector General-Troubled Assets Relief Program	1,282.0	0.167%	2,193.85	-	-	2,193.85	-2.55%	(55.94)	-		2,138	1.67
SSP	Shared Services Program	14,883.0	1.939%	25,468.80	-	-	25,468.80	-2.55%	(649.45)	-		24,819	1.67
TDP	Departmental Offices (Treasury)	44,486.0	5.796%	76,127.47	-	-	76,127.47	-2.55%	(1,941.25)	-		74,186	1.67
TGT	Treasury Inspector General for Tax Administration	9,991.0	1.302%	17,097.28	-	-	17,097.28	-2.55%	(435.98)	-		16,661	1.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	11,623.0	1.514%	19,890.07	-	-	19,890.07	-2.55%	(507.20)	-		19,383	1.67
USM	United States Mint	18,261.0	2.379%	31,249.47	-	-	31,249.47	-2.55%	(796.86)	-		30,453	1.67
UTC	U.S. Tax Courts	7,795.0	1.016%	13,339.33	-	-	13,339.33	-2.55%	(340.15)	-		12,999	1.67
Other	Other	42,934.0	5.593%	73,471.58	-	-	73,471.58	-2.55%	(1,873.53)	-		71,598	1.67
Grand Total		**767,585.0**	**100.000%**	**1,313,543.66**	**-**	**-**	**1,313,543.66**		**(33,495.34)**	**-**		**1,280,049**	

Cost Year	2023
Service	Payroll Transactions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	220.0	0.025%	253.84	-	-	253.84	0.00%	-	-		254	1.15
ADF	African Development Foundation	7,569.0	0.865%	8,733.31	-	-	8,733.31	0.00%	-	-		8,733	1.15
AFR	Armed Forces Retirement Home	55,464.0	6.340%	63,995.79	-	-	63,995.79	0.00%	-	-		63,996	1.15
CAV	Court of Appeals for Veterans Claims (U.S.)	987.0	0.113%	1,138.83	-	-	1,138.83	0.00%	-	-		1,139	1.15
CDF	Community Development Financial Institutions Fund	903.0	0.103%	1,041.90	-	-	1,041.90	0.00%	-	-		1,042	1.15
CFP	Bureau of Consumer Financial Protection	12,043.0	1.377%	13,895.52	-	-	13,895.52	0.00%	-	-		13,896	1.15
CIG	Special Inspector General-Pandemic Recovery	500.0	0.057%	576.91	-	-	576.91	0.00%	-	-		577	1.15
CNCS	Corporation for National and Community Service	11,076.0	1.266%	12,779.77	-	-	12,779.77	0.00%	-	-		12,780	1.15
CPS	Consumer Product Safety Commission	46,126.0	5.272%	53,221.37	-	-	53,221.37	0.00%	-	-		53,221	1.15
CSB	Chemical Safety and Hazard Investigation Board	1,802.0	0.206%	2,079.19	-	-	2,079.19	0.00%	-	-		2,079	1.15
DCP	DC Pensions (Office of)	231.0	0.026%	266.53	-	-	266.53	0.00%	-	-		267	1.16
DNC	Denali Commission	124.0	0.014%	143.07	-	-	143.07	0.00%	-	-		143	1.15
EAC	U.S. Elections Assistance Commission	171.0	0.020%	197.30	-	-	197.30	0.00%	-	-		197	1.15
FCA	Farm Credit Administration	12,630.0	1.444%	14,572.82	-	-	14,572.82	0.00%	-	-		14,573	1.15
FCS	Farm Credit System Insurance Corporation	70.0	0.008%	80.77	-	-	80.77	0.00%	-	-		81	1.16
FHF	Federal Housing Finance Agency	28,219.0	3.225%	32,559.81	-	-	32,559.81	0.00%	-	-		32,560	1.15
FHG	Federal Housing Finance Agency - OIG	2,580.0	0.295%	2,976.87	-	-	2,976.87	0.00%	-	-		2,977	1.15
FIN	Financial Crimes Enforcement Network	2,503.0	0.286%	2,888.03	-	-	2,888.03	0.00%	-	-		2,888	1.15
FLRA	Federal Labor Relations Agency	2,321.0	0.265%	2,678.03	-	-	2,678.03	0.00%	-	-		2,678	1.15
FMC	Federal Maritime Commission	1,282.0	0.147%	1,479.20	-	-	1,479.20	0.00%	-	-		1,479	1.15
FSA	Fiscal Service	41,509.0	4.744%	47,894.15	-	-	47,894.15	0.00%	-	-		47,894	1.15
FTC	Federal Trade Commission	73,409.0	8.391%	84,701.20	-	-	84,701.20	0.00%	-	-		84,701	1.15
GCC	Gulf Coast Ecosystem Restoration Council	274.0	0.031%	316.15	-	-	316.15	0.00%	-	-		316	1.15
HIG	Department of Homeland Security-OIG	19,721.0	2.254%	22,754.60	-	-	22,754.60	0.00%	-	-		22,755	1.15
HUD	Housing & Urban Development (U.S. Department)	280,308.0	32.039%	323,426.59	-	-	323,426.59	0.00%	-	-		323,427	1.15
IAF	Inter-American Foundation	12,819.0	1.465%	14,790.89	-	-	14,790.89	0.00%	-	-		14,791	1.15
MCS	Federal Mediation & Conciliation Service	2,585.0	0.295%	2,982.64	-	-	2,982.64	0.00%	-	-		2,983	1.15
MSC	Federal Mine Safety & Health Review Commission	998.0	0.114%	1,151.52	-	-	1,151.52	0.00%	-	-		1,152	1.15
MSP	Merit Systems Protection Board	13,716.0	1.568%	15,825.87	-	-	15,825.87	0.00%	-	-		15,826	1.15
NAR	National Archives and Records Administration	46,729.0	5.341%	53,917.12	-	-	53,917.12	0.00%	-	-		53,917	1.15
NMB	National Mediation Board	1,513.0	0.173%	1,745.74	-	-	1,745.74	0.00%	-	-		1,746	1.15
NPC	National Capital Planning Commission	297.0	0.034%	342.69	-	-	342.69	0.00%	-	-		343	1.15
OFS	Office of Financial Stability	142.0	0.016%	163.84	-	-	163.84	0.00%	-	-		164	1.15
OGE	Office of Government Ethics	549.0	0.063%	633.45	-	-	633.45	0.00%	-	-		633	1.15
OIG	Treasury-OIG	16,292.0	1.862%	18,798.13	-	-	18,798.13	0.00%	-	-		18,798	1.15
OIT	ARC-IT	1,536.0	0.176%	1,772.28	-	-	1,772.28	0.00%	-	-		1,772	1.15
OSH	Occupational Safety & Health Review Commission	383.0	0.044%	441.92	-	-	441.92	0.00%	-	-		442	1.15
OTA	Office of Technical Assistance - TDP	450.0	0.051%	519.22	-	-	519.22	0.00%	-	-		519	1.15
PCL	Privacy and Civil Liberties Oversight Board	3,747.0	0.428%	4,323.39	-	-	4,323.39	0.00%	-	-		4,323	1.15
SIG	Special Inspector General-Troubled Assets Relief Program	481.0	0.055%	554.99	-	-	554.99	0.00%	-	-		555	1.15
SSP	Shared Services Program	11,426.0	1.306%	13,183.61	-	-	13,183.61	0.00%	-	-		13,184	1.15
TDP	Departmental Offices (Treasury)	35,362.0	4.042%	40,801.59	-	-	40,801.59	0.00%	-	-		40,802	1.15
TGT	Treasury Inspector General for Tax Administration	23,881.0	2.730%	27,554.51	-	-	27,554.51	0.00%	-	-		27,555	1.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	16,021.0	1.831%	18,485.44	-	-	18,485.44	0.00%	-	-		18,485	1.15
USM	United States Mint	19,258.0	2.201%	22,220.38	-	-	22,220.38	0.00%	-	-		22,220	1.15
UTC	U.S. Tax Courts	9,466.0	1.082%	10,922.11	-	-	10,922.11	0.00%	-	-		10,922	1.15
Other	Other	55,199.0	6.309%	63,690.03	-	-	63,690.03	0.00%	-	-		63,690	1.15
Grand Total		**874,892.0**	**100.000%**	**1,009,472.91**	**-**	**-**	**1,009,472.91**		**-**	**-**		**1,009,475**	

2022 Service. . . Pension Payroll Project

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	5.804	843,390.52
Overhead		381,926.15
Customer Specific Total	**5.804**	**1,225,316.67**
Grand Total	**5.804**	**1,225,316.67**

Full Performance Grades	FTEs
9	1.000
12	3.615
13	1.006
14	0.182
15	0.001
Grand Total	**5.804**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	490,648.55	125,668.84	**616,317.39**
11.5 Other personnel compensation	15,946.08	4,084.23	**20,030.31**
12.0 Personnel benefits	192,628.62	49,337.59	**241,966.21**
Labor Total	**699,223.25**	**179,090.66**	**878,313.91**
Non-Labor			
21.0 Travel and transportation of people	287.59	1,017.06	**1,304.65**
22.0 Transportation of things		1.37	**1.37**
23.0 Communication, utilities, and misc		273.80	**273.80**
25.0 Other services	140,009.74	200,913.33	**340,923.07**
25.1 Commercial training	1,282.61	480.42	**1,763.03**
26.0 Supplies and materials	2,587.34	130.91	**2,718.25**
31.0 Equipment		18.60	**18.60**
Non-Labor Total	**144,167.28**	**202,835.49**	**347,002.77**
Grand Total	**843,390.52**	**381,926.15**	**1,225,316.67**

2023 Service. . . Pension Payroll Project

	FTEs Direct	$ Dollars
Customer Specific		
Direct	5.791	889,572.32
Overhead		359,628.66
Customer Specific Total	**5.791**	**1,249,200.98**
Grand Total	**5.791**	**1,249,200.98**

Full Performance Grades	FTEs
9	1.000
12	3.597
13	1.014
14	0.181
15	0.001
Grand Total	**5.791**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	518,703.85	106,592.94	**625,296.79**
11.5 Other personnel compensation	16,857.88	3,464.28	**20,322.16**
12.0 Personnel benefits	214,639.65	44,108.16	**258,747.81**
Labor Total	**750,201.38**	**154,165.38**	**904,366.76**
Non-Labor			
21.0 Travel and transportation of people	264.72	848.76	**1,113.48**
22.0 Transportation of things		1.69	**1.69**
25.0 Other services	135,775.32	203,564.20	**339,339.52**
25.1 Commercial training	1,359.63	407.93	**1,767.56**
26.0 Supplies and materials	1,971.26	115.29	**2,086.55**
31.0 Equipment		525.41	**525.41**
Non-Labor Total	**139,370.94**	**205,463.28**	**344,834.22**
Grand Total	**889,572.32**	**359,628.66**	**1,249,200.98**

Cost Year	2022
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
DCP	DC Pensions (Office of)	1.0	100.000%	-	-	1,225,316.69	1,225,316.69	-2.55%	(31,245.58)	-		1,194,071	1,194,071
Grand Total		**1.0**	**100.000%**	**-**	**-**	**1,225,316.69**	**1,225,316.69**		**(31,245.58)**	**-**		**1,194,071**	

Cost Year	2023
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
DCP	DC Pensions (Office of)	1.0	100.000%	-	-	1,249,200.96	1,249,200.96	0.00%	-	-		1,249,201	1,249,201
Grand Total		**1.0**	**100.000%**	**-**	**-**	**1,249,200.96**	**1,249,200.96**		**-**	**-**		**1,249,201**	

2022 Service. . . Purchase/Fleet Card Accounting

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	FTEs Direct	$ Dollars
Shared		
Direct	8.731	869,486.91
Overhead		566,602.74
Shared Total	**8.731**	**1,436,089.65**
Grand Total	**8.731**	**1,436,089.65**

Full Performance Grades	FTEs
7	1.000
9	3.000
12	3.204
13	1.023
14	0.498
15	0.006
Grand Total	**8.731**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	606,881.53	186,880.39	**793,761.92**
11.5 Other personnel compensation	19,723.65	6,073.62	**25,797.27**
12.0 Personnel benefits	238,261.69	73,369.24	**311,630.93**
Labor Total	**864,866.87**	**266,323.25**	**1,131,190.12**
Non-Labor			
21.0 Travel and transportation of people	1,713.74	1,503.04	**3,216.78**
22.0 Transportation of things		2.02	**2.02**
23.0 Communication, utilities, and misc		402.67	**402.67**
25.0 Other services	511.34	297,418.54	**297,929.88**
25.1 Commercial training	2,105.24	733.06	**2,838.30**
26.0 Supplies and materials	289.72	192.94	**482.66**
31.0 Equipment		27.22	**27.22**
Non-Labor Total	**4,620.04**	**300,279.49**	**304,899.53**
Grand Total	**869,486.91**	**566,602.74**	**1,436,089.65**

2023 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	$ Dollars
Shared		
Direct	7.680	869,317.72
Overhead		469,512.14
Shared Total	**7.680**	**1,338,829.86**
Grand Total	**7.680**	**1,338,829.86**

Full Performance Grades	FTEs
7	1.000
9	2.000
12	3.129
13	1.054
14	0.493
15	0.004
Grand Total	**7.680**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	597,943.13	139,343.71	**737,286.84**
11.5 Other personnel compensation	19,433.15	4,528.68	**23,961.83**
12.0 Personnel benefits	247,428.87	57,660.42	**305,089.29**
Labor Total	**864,805.14**	**201,532.81**	**1,066,337.95**
Non-Labor			
21.0 Travel and transportation of people	1,417.70	1,102.25	**2,519.95**
22.0 Transportation of things		2.19	**2.19**
25.0 Other services	772.98	265,499.65	**266,272.63**
25.1 Commercial training	2,038.36	544.03	**2,582.39**
26.0 Supplies and materials	283.54	149.57	**433.11**
31.0 Equipment		681.64	**681.64**
Non-Labor Total	**4,512.57**	**267,979.33**	**272,491.90**
Grand Total	**869,317.72**	**469,512.14**	**1,338,829.86**

Cost Year	2022
Service	Purchase/Fleet Card Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	50.0	0.185%	2,656.87	-	-	2,656.87	-2.55%	(67.75)	-		2,589	51.78
ADF	African Development Foundation	54.0	0.200%	2,869.42	-	-	2,869.42	-2.55%	(73.17)	-		2,796	51.78
AFR	Armed Forces Retirement Home	629.0	2.327%	33,423.38	-	-	33,423.38	-2.55%	(852.30)	-		32,571	51.78
CAV	Court of Appeals for Veterans Claims (U.S.)	86.0	0.318%	4,569.81	-	-	4,569.81	-2.55%	(116.53)	-		4,453	51.78
CDF	Community Development Financial Institutions Fund	31.0	0.115%	1,647.26	-	-	1,647.26	-2.55%	(42.01)	-		1,605	51.77
CFP	Bureau of Consumer Financial Protection	605.0	2.239%	32,148.09	-	-	32,148.09	-2.55%	(819.78)	-		31,328	51.78
CIG	Special Inspector General-Pandemic Recovery	135.0	0.500%	7,173.54	-	-	7,173.54	-2.55%	(182.93)	-		6,991	51.79
CNCS	Corporation for National and Community Service	306.0	1.132%	16,260.02	-	-	16,260.02	-2.55%	(414.63)	-		15,845	51.78
CPS	Consumer Product Safety Commission	749.0	2.771%	39,799.86	-	-	39,799.86	-2.55%	(1,014.90)	-		38,785	51.78
CSB	Chemical Safety and Hazard Investigation Board	80.0	0.296%	4,250.99	-	-	4,250.99	-2.55%	(108.40)	-		4,143	51.79
DCP	DC Pensions (Office of)	21.0	0.078%	1,115.88	-	-	1,115.88	-2.55%	(28.46)	-		1,087	51.76
DNC	Denali Commission	40.0	0.148%	2,125.49	-	-	2,125.49	-2.55%	(54.20)	-		2,071	51.78
EAC	U.S. Elections Assistance Commission	94.0	0.348%	4,994.91	-	-	4,994.91	-2.55%	(127.37)	-		4,868	51.79
FCA	Farm Credit Administration	327.0	1.210%	17,375.91	-	-	17,375.91	-2.55%	(443.09)	-		16,933	51.78
FCS	Farm Credit System Insurance Corporation	21.0	0.078%	1,115.88	-	-	1,115.88	-2.55%	(28.46)	-		1,087	51.76
FHF	Federal Housing Finance Agency	174.0	0.644%	9,245.90	-	-	9,245.90	-2.55%	(235.77)	-		9,010	51.78
FHG	Federal Housing Finance Agency - OIG	131.0	0.485%	6,960.99	-	-	6,960.99	-2.55%	(177.51)	-		6,783	51.78
FIN	Financial Crimes Enforcement Network	105.0	0.389%	5,579.42	-	-	5,579.42	-2.55%	(142.28)	-		5,437	51.78
FLRA	Federal Labor Relations Agency	104.0	0.385%	5,526.28	-	-	5,526.28	-2.55%	(140.92)	-		5,385	51.78
FMC	Federal Maritime Commission	164.0	0.607%	8,714.52	-	-	8,714.52	-2.55%	(222.22)	-		8,492	51.78
FSA	Fiscal Service	849.0	3.141%	45,113.60	-	-	45,113.60	-2.55%	(1,150.40)	-		43,963	51.78
FTC	Federal Trade Commission	558.0	2.065%	29,650.63	-	-	29,650.63	-2.55%	(756.09)	-		28,895	51.78
GCC	Gulf Coast Ecosystem Restoration Council	21.0	0.078%	1,115.88	-	-	1,115.88	-2.55%	(28.46)	-		1,087	51.76
HIG	Department of Homeland Security-OIG	663.0	2.453%	35,230.05	-	-	35,230.05	-2.55%	(898.37)	-		34,332	51.78
HUD	Housing & Urban Development (U.S. Department)	12,639.0	46.766%	671,602.79	-	-	671,602.79	-2.55%	(17,125.87)	-		654,477	51.78
IAF	Inter-American Foundation	111.0	0.411%	5,898.24	-	-	5,898.24	-2.55%	(150.41)	-		5,748	51.78
MCS	Federal Mediation & Conciliation Service	844.0	3.123%	44,847.91	-	-	44,847.91	-2.55%	(1,143.62)	-		43,704	51.78
MSC	Federal Mine Safety & Health Review Commission	142.0	0.525%	7,545.50	-	-	7,545.50	-2.55%	(192.41)	-		7,353	51.78
MSP	Merit Systems Protection Board	99.0	0.366%	5,260.60	-	-	5,260.60	-2.55%	(134.15)	-		5,126	51.78
NAR	National Archives and Records Administration	1,702.0	6.298%	90,439.75	-	-	90,439.75	-2.55%	(2,306.21)	-		88,134	51.78
NMB	National Mediation Board	37.0	0.137%	1,966.08	-	-	1,966.08	-2.55%	(50.14)	-		1,916	51.78
NPC	National Capital Planning Commission	107.0	0.396%	5,685.69	-	-	5,685.69	-2.55%	(144.99)	-		5,541	51.79
OFS	Office of Financial Stability	12.0	0.044%	637.65	-	-	637.65	-2.55%	(16.26)	-		621	51.75
OGE	Office of Government Ethics	41.0	0.152%	2,178.63	-	-	2,178.63	-2.55%	(55.56)	-		2,123	51.78
OIG	Treasury-OIG	111.0	0.411%	5,898.24	-	-	5,898.24	-2.55%	(150.41)	-		5,748	51.78
OIT	ARC-IT	83.0	0.307%	4,410.40	-	-	4,410.40	-2.55%	(112.47)	-		4,298	51.78
OSH	Occupational Safety & Health Review Commission	68.0	0.252%	3,613.34	-	-	3,613.34	-2.55%	(92.14)	-		3,521	51.78
OTA	Office of Technical Assistance - TDP	343.0	1.269%	18,226.11	-	-	18,226.11	-2.55%	(464.77)	-		17,761	51.78
PCL	Privacy and Civil Liberties Oversight Board	36.0	0.133%	1,912.94	-	-	1,912.94	-2.55%	(48.78)	-		1,864	51.78
SIG	Special Inspector General-Troubled Assets Relief Program	101.0	0.374%	5,366.87	-	-	5,366.87	-2.55%	(136.86)	-		5,230	51.78
SSP	Shared Services Program	496.0	1.835%	26,356.12	-	-	26,356.12	-2.55%	(672.08)	-		25,684	51.78
TDP	Departmental Offices (Treasury)	592.0	2.190%	31,457.30	-	-	31,457.30	-2.55%	(802.16)	-		30,655	51.78
TGT	Treasury Inspector General for Tax Administration	623.0	2.305%	33,104.56	-	-	33,104.56	-2.55%	(844.17)	-		32,260	51.78
TTB	Alcohol and Tobacco Tax and Trade Bureau	438.0	1.621%	23,274.15	-	-	23,274.15	-2.55%	(593.49)	-		22,681	51.78
USM	United States Mint	1,303.0	4.821%	69,237.95	-	-	69,237.95	-2.55%	(1,765.57)	-		67,472	51.78
UTC	U.S. Tax Courts	90.0	0.333%	4,782.36	-	-	4,782.36	-2.55%	(121.95)	-		4,660	51.78
Other	Other	1,011.0	3.741%	53,721.85	-	-	53,721.85	-2.55%	(1,369.91)	-		52,352	51.78
Grand Total		**27,026.0**	**100.000%**	**1,436,089.61**	**-**	**-**	**1,436,089.61**		**(36,620.38)**	**-**		**1,399,465**	

Cost Year	2023
Service	Purchase/Fleet Card Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	45.0	0.197%	2,636.76	-	-	2,636.76	-0.03%	(0.76)	-		2,636	58.58
ADF	African Development Foundation	61.0	0.267%	3,574.28	-	-	3,574.28	-0.03%	(1.04)	-		3,573	58.57
AFR	Armed Forces Retirement Home	524.0	2.293%	30,703.61	-	-	30,703.61	-0.03%	(8.90)	-		30,695	58.58
CAV	Court of Appeals for Veterans Claims (U.S.)	47.0	0.206%	2,753.95	-	-	2,753.95	-0.03%	(0.80)	-		2,753	58.57
CDF	Community Development Financial Institutions Fund	36.0	0.158%	2,109.41	-	-	2,109.41	-0.03%	(0.61)	-		2,109	58.58
CFP	Bureau of Consumer Financial Protection	641.0	2.805%	37,559.19	-	-	37,559.19	-0.03%	(10.89)	-		37,548	58.58
CIG	Special Inspector General-Pandemic Recovery	92.0	0.403%	5,390.71	-	-	5,390.71	-0.03%	(1.56)	-		5,389	58.58
CNCS	Corporation for National and Community Service	274.0	1.199%	16,054.94	-	-	16,054.94	-0.03%	(4.65)	-		16,050	58.58
CPS	Consumer Product Safety Commission	849.0	3.716%	49,746.88	-	-	49,746.88	-0.03%	(14.42)	-		49,732	58.58
CSB	Chemical Safety and Hazard Investigation Board	81.0	0.355%	4,746.17	-	-	4,746.17	-0.03%	(1.38)	-		4,745	58.58
DCP	DC Pensions (Office of)	17.0	0.074%	996.11	-	-	996.11	-0.03%	(0.29)	-		996	58.59
DNC	Denali Commission	44.0	0.193%	2,578.17	-	-	2,578.17	-0.03%	(0.75)	-		2,577	58.57
EAC	U.S. Elections Assistance Commission	103.0	0.451%	6,035.25	-	-	6,035.25	-0.03%	(1.75)	-		6,034	58.58
FCA	Farm Credit Administration	333.0	1.457%	19,512.03	-	-	19,512.03	-0.03%	(5.66)	-		19,506	58.58
FCS	Farm Credit System Insurance Corporation	19.0	0.083%	1,113.30	-	-	1,113.30	-0.03%	(0.32)	-		1,113	58.58
FHF	Federal Housing Finance Agency	213.0	0.932%	12,480.67	-	-	12,480.67	-0.03%	(3.62)	-		12,477	58.58
FHG	Federal Housing Finance Agency - OIG	101.0	0.442%	5,918.06	-	-	5,918.06	-0.03%	(1.72)	-		5,916	58.57
FIN	Financial Crimes Enforcement Network	120.0	0.525%	7,031.36	-	-	7,031.36	-0.03%	(2.04)	-		7,029	58.58
FLRA	Federal Labor Relations Agency	102.0	0.446%	5,976.66	-	-	5,976.66	-0.03%	(1.73)	-		5,975	58.58
FMC	Federal Maritime Commission	119.0	0.521%	6,972.77	-	-	6,972.77	-0.03%	(2.02)	-		6,971	58.58
FSA	Fiscal Service	954.0	4.175%	55,899.33	-	-	55,899.33	-0.03%	(16.21)	-		55,883	58.58
FTC	Federal Trade Commission	1,091.0	4.775%	63,926.80	-	-	63,926.80	-0.03%	(18.53)	-		63,908	58.58
GCC	Gulf Coast Ecosystem Restoration Council	18.0	0.079%	1,054.70	-	-	1,054.70	-0.03%	(0.31)	-		1,054	58.56
HIG	Department of Homeland Security-OIG	632.0	2.766%	37,031.84	-	-	37,031.84	-0.03%	(10.74)	-		37,021	58.58
HUD	Housing & Urban Development (U.S. Department)	8,885.0	38.886%	520,613.74	-	-	520,613.74	-0.03%	(150.92)	-		520,463	58.58
IAF	Inter-American Foundation	86.0	0.376%	5,039.14	-	-	5,039.14	-0.03%	(1.46)	-		5,038	58.58
MCS	Federal Mediation & Conciliation Service	558.0	2.442%	32,695.83	-	-	32,695.83	-0.03%	(9.48)	-		32,686	58.58
MSC	Federal Mine Safety & Health Review Commission	130.0	0.569%	7,617.31	-	-	7,617.31	-0.03%	(2.21)	-		7,615	58.58
MSP	Merit Systems Protection Board	98.0	0.429%	5,742.28	-	-	5,742.28	-0.03%	(1.66)	-		5,741	58.58
NAR	National Archives and Records Administration	1,388.0	6.075%	81,329.42	-	-	81,329.42	-0.03%	(23.58)	-		81,306	58.58
NMB	National Mediation Board	36.0	0.158%	2,109.41	-	-	2,109.41	-0.03%	(0.61)	-		2,109	58.58
NPC	National Capital Planning Commission	40.0	0.175%	2,343.79	-	-	2,343.79	-0.03%	(0.68)	-		2,343	58.58
OFS	Office of Financial Stability	7.0	0.031%	410.16	-	-	410.16	-0.03%	(0.12)	-		410	58.57
OGE	Office of Government Ethics	36.0	0.158%	2,109.41	-	-	2,109.41	-0.03%	(0.61)	-		2,109	58.58
OIG	Treasury-OIG	137.0	0.600%	8,027.47	-	-	8,027.47	-0.03%	(2.33)	-		8,025	58.58
OIT	ARC-IT	67.0	0.293%	3,925.84	-	-	3,925.84	-0.03%	(1.14)	-		3,925	58.58
OSH	Occupational Safety & Health Review Commission	76.0	0.333%	4,453.20	-	-	4,453.20	-0.03%	(1.29)	-		4,452	58.58
OTA	Office of Technical Assistance - TDP	170.0	0.744%	9,961.10	-	-	9,961.10	-0.03%	(2.89)	-		9,958	58.58
PCL	Privacy and Civil Liberties Oversight Board	25.0	0.109%	1,464.87	-	-	1,464.87	-0.03%	(0.42)	-		1,464	58.56
SIG	Special Inspector General-Troubled Assets Relief Program	46.0	0.201%	2,695.36	-	-	2,695.36	-0.03%	(0.78)	-		2,695	58.59
SSP	Shared Services Program	324.0	1.418%	18,984.68	-	-	18,984.68	-0.03%	(5.50)	-		18,979	58.58
TDP	Departmental Offices (Treasury)	466.0	2.039%	27,305.12	-	-	27,305.12	-0.03%	(7.92)	-		27,297	58.58
TGT	Treasury Inspector General for Tax Administration	670.0	2.932%	39,258.44	-	-	39,258.44	-0.03%	(11.38)	-		39,247	58.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	381.0	1.667%	22,324.57	-	-	22,324.57	-0.03%	(6.47)	-		22,318	58.58
USM	United States Mint	1,518.0	6.644%	88,946.72	-	-	88,946.72	-0.03%	(25.79)	-		88,921	58.58
UTC	U.S. Tax Courts	103.0	0.451%	6,035.25	-	-	6,035.25	-0.03%	(1.75)	-		6,034	58.58
Other	Other	1,086.0	4.753%	63,633.82	-	-	63,633.82	-0.03%	(18.45)	-		63,615	58.58
Grand Total		**22,849.0**	**100.000%**	**1,338,829.88**	**-**	**-**	**1,338,829.88**		**(388.14)**	**-**		**1,338,440**	

2022 Service. . . Receivable Reporting

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	11.509	1,214,561.10
Overhead		752,739.02
Customer Specific Total	**11.509**	**1,967,300.12**
Grand Total	**11.509**	**1,967,300.12**

Full Performance Grades	FTEs
9	3.435
12	6.905
13	0.764
14	0.405
Grand Total	**11.509**

	Customer Specific Direct	Customer Specific Overhead	
Labor			
11.0 Full time permanent	849,254.10	247,222.74	**1,096,476.84**
11.5 Other personnel compensation	27,600.76	8,034.73	**35,635.49**
12.0 Personnel benefits	333,417.16	97,059.65	**430,476.81**
Labor Total	**1,210,272.02**	**352,317.12**	**1,562,589.14**
Non-Labor			
21.0 Travel and transportation of people	1,853.31	2,006.58	**3,859.89**
22.0 Transportation of things		2.72	**2.72**
23.0 Communication, utilities, and misc		542.13	**542.13**
25.0 Other services		396,641.04	**396,641.04**
25.1 Commercial training	2,118.06	934.09	**3,052.15**
26.0 Supplies and materials	317.71	258.52	**576.23**
31.0 Equipment		36.82	**36.82**
Non-Labor Total	**4,289.08**	**400,421.90**	**404,710.98**
Grand Total	**1,214,561.10**	**752,739.02**	**1,967,300.12**

2023 Service. . . Receivable Reporting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	12.569	1,501,844.99
Overhead		776,547.01
Customer Specific Total	**12.569**	**2,278,392.00**
Grand Total	**12.569**	**2,278,392.00**

Full Performance Grades	FTEs
9	4.033
12	7.029
13	1.005
14	0.503
Grand Total	**12.569**

	Customer Specific Direct	Customer Specific Overhead	
Labor			
11.0 Full time permanent	1,034,934.32	229,903.48	**1,264,837.80**
11.5 Other personnel compensation	33,635.37	7,471.86	**41,107.23**
12.0 Personnel benefits	428,255.82	95,134.05	**523,389.87**
Labor Total	**1,496,825.51**	**332,509.39**	**1,829,334.90**
Non-Labor			
21.0 Travel and transportation of people	1,981.37	1,834.84	**3,816.21**
22.0 Transportation of things		3.66	**3.66**
25.0 Other services		439,938.68	**439,938.68**
25.1 Commercial training	2,641.83	873.60	**3,515.43**
26.0 Supplies and materials	396.27	249.22	**645.49**
31.0 Equipment		1,137.62	**1,137.62**
Non-Labor Total	**5,019.48**	**444,037.62**	**449,057.10**
Grand Total	**1,501,844.99**	**776,547.01**	**2,278,392.00**

Cost Year	2022
Service	Receivable Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.095	0.835%	-	-	16,424.23	16,424.23	-2.55%	(418.82)	-		16,005	168,383.54
ADF	African Development Foundation	0.113	0.991%	-	-	19,493.19	19,493.19	-2.55%	(497.08)	-		18,996	168,386.85
AFR	Armed Forces Retirement Home	0.289	2.541%	-	-	49,987.31	49,987.31	-2.55%	(1,274.68)	-		48,713	168,389.13
CAV	Court of Appeals for Veterans Claims (U.S.)	0.195	1.715%	-	-	33,730.63	33,730.63	-2.55%	(860.13)	-		32,871	168,390.42
CDF	Community Development Financial Institutions Fund	0.182	1.601%	-	-	31,502.36	31,502.36	-2.55%	(803.31)	-		30,699	168,387.60
CFP	Bureau of Consumer Financial Protection	0.373	3.276%	-	-	64,457.32	64,457.32	-2.55%	(1,643.66)	-		62,814	168,388.78
CIG	Special Inspector General-Pandemic Recovery	0.036	0.312%	-	-	6,139.29	6,139.29	-2.55%	(156.55)	-		5,983	168,395.14
CNCS	Corporation for National and Community Service	0.073	0.638%	-	-	12,554.21	12,554.21	-2.55%	(320.13)	-		12,234	168,386.85
CPS	Consumer Product Safety Commission	0.204	1.792%	-	-	35,260.50	35,260.50	-2.55%	(899.14)	-		34,361	168,386.13
CSB	Chemical Safety and Hazard Investigation Board	0.062	0.545%	-	-	10,712.57	10,712.57	-2.55%	(273.17)	-		10,439	168,381.34
DCP	DC Pensions (Office of)	0.471	4.137%	-	-	81,380.91	81,380.91	-2.55%	(2,075.21)	-		79,306	168,388.50
DNC	Denali Commission	0.093	0.814%	-	-	16,019.84	16,019.84	-2.55%	(408.51)	-		15,611	168,384.20
EAC	U.S. Elections Assistance Commission	0.178	1.562%	-	-	30,737.01	30,737.01	-2.55%	(783.79)	-		29,953	168,386.62
FCA	Farm Credit Administration	0.205	1.800%	-	-	35,415.78	35,415.78	-2.55%	(903.10)	-		34,513	168,389.42
FCS	Farm Credit System Insurance Corporation	0.106	0.927%	-	-	18,241.23	18,241.23	-2.55%	(465.15)	-		17,776	168,387.08
FHF	Federal Housing Finance Agency	0.151	1.323%	-	-	26,029.78	26,029.78	-2.55%	(663.76)	-		25,366	168,387.69
FHG	Federal Housing Finance Agency - OIG	0.076	0.671%	-	-	13,209.58	13,209.58	-2.55%	(336.84)	-		12,873	168,391.28
FIN	Financial Crimes Enforcement Network	0.455	3.993%	-	-	78,552.57	78,552.57	-2.55%	(2,003.09)	-		76,549	168,386.79
FLRA	Federal Labor Relations Agency	0.120	1.051%	-	-	20,675.61	20,675.61	-2.55%	(527.23)	-		20,148	168,384.66
FMC	Federal Maritime Commission	0.205	1.800%	-	-	35,404.28	35,404.28	-2.55%	(902.81)	-		34,501	168,385.56
FSA	Fiscal Service	0.426	3.742%	-	-	73,610.00	73,610.00	-2.55%	(1,877.06)	-		71,733	168,387.98
FTC	Federal Trade Commission	0.130	1.145%	-	-	22,521.43	22,521.43	-2.55%	(574.30)	-		21,947	168,386.85
GCC	Gulf Coast Ecosystem Restoration Council	0.065	0.574%	-	-	11,295.31	11,295.31	-2.55%	(288.03)	-		11,007	168,383.64
HIG	Department of Homeland Security-OIG	0.352	3.095%	-	-	60,886.35	60,886.35	-2.55%	(1,552.60)	-		59,334	168,388.58
HUD	Housing & Urban Development (U.S. Department)	2.498	21.942%	-	-	431,669.90	431,669.90	-2.55%	(11,007.58)	-		420,662	168,387.73
IAF	Inter-American Foundation	0.144	1.267%	-	-	24,933.47	24,933.47	-2.55%	(635.80)	-		24,298	168,390.18
MCS	Federal Mediation & Conciliation Service	0.238	2.088%	-	-	41,080.94	41,080.94	-2.55%	(1,047.56)	-		40,033	168,386.27
MSC	Federal Mine Safety & Health Review Commission	0.056	0.496%	-	-	9,753.14	9,753.14	-2.55%	(248.71)	-		9,504	168,380.19
MSP	Merit Systems Protection Board	0.080	0.704%	-	-	13,854.57	13,854.57	-2.55%	(353.29)	-		13,501	168,384.34
NAR	National Archives and Records Administration	0.963	8.459%	-	-	166,412.75	166,412.75	-2.55%	(4,243.53)	-		162,169	168,387.63
NMB	National Mediation Board	0.074	0.647%	-	-	12,726.02	12,726.02	-2.55%	(324.51)	-		12,402	168,394.55
NPC	National Capital Planning Commission	0.047	0.415%	-	-	8,160.60	8,160.60	-2.55%	(208.10)	-		7,953	168,398.29
OFS	Office of Financial Stability	0.015	0.128%	-	-	2,514.30	2,514.30	-2.55%	(64.11)	-		2,450	168,375.16
OGE	Office of Government Ethics	0.087	0.763%	-	-	15,013.89	15,013.89	-2.55%	(382.85)	-		14,631	168,387.40
OIG	Treasury-OIG	0.115	1.009%	-	-	19,859.14	19,859.14	-2.55%	(506.41)	-		19,353	168,390.21
OIT	ARC-IT	0.055	0.481%	-	-	9,458.53	9,458.53	-2.55%	(241.19)	-		9,217	168,381.61
OSH	Occupational Safety & Health Review Commission	0.071	0.625%	-	-	12,300.10	12,300.10	-2.55%	(313.65)	-		11,986	168,381.54
OTA	Office of Technical Assistance - TDP	0.050	0.438%	-	-	8,624.19	8,624.19	-2.55%	(219.92)	-		8,404	168,382.31
PCL	Privacy and Civil Liberties Oversight Board	0.049	0.430%	-	-	8,461.59	8,461.59	-2.55%	(215.77)	-		8,246	168,391.51
SIG	Special Inspector General-Troubled Assets Relief Program	0.071	0.624%	-	-	12,278.59	12,278.59	-2.55%	(313.10)	-		11,965	168,381.07
SSP	Shared Services Program	0.029	0.253%	-	-	4,972.37	4,972.37	-2.55%	(126.80)	-		4,846	168,402.57
TDP	Departmental Offices (Treasury)	1.029	9.042%	-	-	177,875.66	177,875.66	-2.55%	(4,535.83)	-		173,340	168,388.02
TGT	Treasury Inspector General for Tax Administration	0.152	1.331%	-	-	26,187.34	26,187.34	-2.55%	(667.78)	-		25,520	168,390.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.179	1.568%	-	-	30,851.56	30,851.56	-2.55%	(786.71)	-		30,065	168,388.74
USM	United States Mint	0.724	6.360%	-	-	125,124.96	125,124.96	-2.55%	(3,190.69)	-		121,934	168,387.48
UTC	U.S. Tax Courts	0.005	0.048%	-	-	945.22	945.22	-2.55%	(24.10)	-		921	168,367.06
Grand Total		**11.385**	**100.000%**	**-**	**-**	**1,967,300.12**	**1,967,300.12**		**(50,166.14)**	**-**		**1,917,132**	

Cost Year	2023
Service	Receivable Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.086	0.687%	-	-	15,652.61	15,652.61	0.00%	-	-		15,653	183,011.81
ADF	African Development Foundation	0.094	0.752%	-	-	17,138.62	17,138.62	0.00%	-	-		17,139	183,011.21
AFR	Armed Forces Retirement Home	0.253	2.035%	-	-	46,368.53	46,368.53	0.00%	-	-		46,369	183,009.04
CAV	Court of Appeals for Veterans Claims (U.S.)	0.218	1.748%	-	-	39,816.88	39,816.88	0.00%	-	-		39,817	183,007.77
CDF	Community Development Financial Institutions Fund	0.122	0.983%	-	-	22,392.76	22,392.76	0.00%	-	-		22,393	183,009.15
CFP	Bureau of Consumer Financial Protection	0.411	3.304%	-	-	75,283.67	75,283.67	0.00%	-	-		75,284	183,008.00
CIG	Special Inspector General-Pandemic Recovery	0.047	0.381%	-	-	8,680.03	8,680.03	0.00%	-	-		8,680	183,006.54
CNCS	Corporation for National and Community Service	0.661	5.311%	-	-	121,002.53	121,002.53	0.00%	-	-		121,003	183,007.91
CPS	Consumer Product Safety Commission	0.150	1.204%	-	-	27,441.93	27,441.93	0.00%	-	-		27,442	183,007.67
CSB	Chemical Safety and Hazard Investigation Board	0.097	0.779%	-	-	17,749.87	17,749.87	0.00%	-	-		17,750	183,008.56
DCP	DC Pensions (Office of)	0.605	4.859%	-	-	110,702.88	110,702.88	0.00%	-	-		110,703	183,007.39
DNC	Denali Commission	0.081	0.653%	-	-	14,885.81	14,885.81	0.00%	-	-		14,886	183,009.59
EAC	U.S. Elections Assistance Commission	0.168	1.350%	-	-	30,758.02	30,758.02	0.00%	-	-		30,758	183,007.08
FCA	Farm Credit Administration	0.224	1.797%	-	-	40,942.37	40,942.37	0.00%	-	-		40,942	183,005.54
FCS	Farm Credit System Insurance Corporation	0.087	0.697%	-	-	15,872.21	15,872.21	0.00%	-	-		15,872	183,004.73
FHF	Federal Housing Finance Agency	0.196	1.578%	-	-	35,944.44	35,944.44	0.00%	-	-		35,944	183,004.94
FHG	Federal Housing Finance Agency - OIG	0.065	0.521%	-	-	11,880.83	11,880.83	0.00%	-	-		11,881	183,009.86
FIN	Financial Crimes Enforcement Network	0.146	1.170%	-	-	26,653.17	26,653.17	0.00%	-	-		26,653	183,006.04
FLRA	Federal Labor Relations Agency	0.090	0.725%	-	-	16,518.23	16,518.23	0.00%	-	-		16,518	183,004.65
FMC	Federal Maritime Commission	0.116	0.932%	-	-	21,236.15	21,236.15	0.00%	-	-		21,236	183,005.86
FSA	Fiscal Service	0.339	2.722%	-	-	62,013.82	62,013.82	0.00%	-	-		62,014	183,007.73
FTC	Federal Trade Commission	0.106	0.852%	-	-	19,406.08	19,406.08	0.00%	-	-		19,406	183,006.41
GCC	Gulf Coast Ecosystem Restoration Council	0.082	0.661%	-	-	15,070.64	15,070.64	0.00%	-	-		15,071	183,011.54
HIG	Department of Homeland Security-OIG	0.198	1.589%	-	-	36,198.82	36,198.82	0.00%	-	-		36,199	183,008.09
HUD	Housing & Urban Development (U.S. Department)	3.414	27.419%	-	-	624,711.53	624,711.53	0.00%	-	-		624,712	183,007.33
IAF	Inter-American Foundation	0.146	1.172%	-	-	26,708.07	26,708.07	0.00%	-	-		26,708	183,006.72
MCS	Federal Mediation & Conciliation Service	0.216	1.734%	-	-	39,496.61	39,496.61	0.00%	-	-		39,497	183,008.99
MSC	Federal Mine Safety & Health Review Commission	0.066	0.531%	-	-	12,089.46	12,089.46	0.00%	-	-		12,089	183,000.30
MSP	Merit Systems Protection Board	0.073	0.584%	-	-	13,311.94	13,311.94	0.00%	-	-		13,312	183,007.97
NAR	National Archives and Records Administration	0.933	7.494%	-	-	170,753.03	170,753.03	0.00%	-	-		170,753	183,007.16
NMB	National Mediation Board	0.048	0.385%	-	-	8,764.21	8,764.21	0.00%	-	-		8,764	183,002.71
NPC	National Capital Planning Commission	0.058	0.464%	-	-	10,581.48	10,581.48	0.00%	-	-		10,581	182,998.96
OFS	Office of Financial Stability	0.009	0.069%	-	-	1,579.35	1,579.35	0.00%	-	-		1,579	182,966.40
OGE	Office of Government Ethics	0.065	0.522%	-	-	11,884.49	11,884.49	0.00%	-	-		11,884	182,999.69
OIG	Treasury-OIG	0.085	0.685%	-	-	15,597.70	15,597.70	0.00%	-	-		15,598	183,010.68
OIT	ARC-IT	0.049	0.394%	-	-	8,965.52	8,965.52	0.00%	-	-		8,966	183,016.94
OSH	Occupational Safety & Health Review Commission	0.065	0.520%	-	-	11,846.06	11,846.06	0.00%	-	-		11,846	183,006.33
OTA	Office of Technical Assistance - TDP	0.076	0.614%	-	-	13,989.07	13,989.07	0.00%	-	-		13,989	183,006.28
PCL	Privacy and Civil Liberties Oversight Board	0.069	0.553%	-	-	12,598.22	12,598.22	0.00%	-	-		12,598	183,004.07
SIG	Special Inspector General-Troubled Assets Relief Program	0.064	0.512%	-	-	11,675.86	11,675.86	0.00%	-	-		11,676	183,009.40
SSP	Shared Services Program	0.027	0.218%	-	-	4,968.65	4,968.65	0.00%	-	-		4,969	183,020.26
TDP	Departmental Offices (Treasury)	1.144	9.189%	-	-	209,358.40	209,358.40	0.00%	-	-		209,358	183,006.84
TGT	Treasury Inspector General for Tax Administration	0.177	1.421%	-	-	32,370.31	32,370.31	0.00%	-	-		32,370	183,005.43
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.203	1.634%	-	-	37,221.83	37,221.83	0.00%	-	-		37,222	183,008.01
USM	United States Mint	0.728	5.849%	-	-	133,273.16	133,273.16	0.00%	-	-		133,273	183,006.98
UTC	U.S. Tax Courts	0.093	0.748%	-	-	17,036.14	17,036.14	0.00%	-	-		17,036	183,005.69
Grand Total		**12.450**	**100.000%**	**-**	**-**	**2,278,391.99**	**2,278,391.99**		**-**	**-**		**2,278,393**	

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	FTEs Direct	$ Dollars
Shared		
Direct		707,925.08
Shared Total		**707,925.08**
Grand Total		**707,925.08**

	Shared Direct	
Non-Labor		
25.0 Other services	707,925.08	**707,925.08**
Non-Labor Total	**707,925.08**	**707,925.08**
Grand Total	**707,925.08**	**707,925.08**

Full Performance Grades	FTEs
Grand Total	

2023 Service. . . Report Maintenance - BFEM

	FTEs Direct	$ Dollars
Shared		
Direct		758,109.89
Shared Total		**758,109.89**
Grand Total		**758,109.89**

	Shared Direct	
Non-Labor		
25.0 Other services	758,109.89	**758,109.89**
Non-Labor Total	**758,109.89**	**758,109.89**
Grand Total	**758,109.89**	**758,109.89**

Full Performance Grades	FTEs
Grand Total	

Cost Year	2022
Service	Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ACF	Administration for Children and Families	116.25	10.801%	76,465.78	-	-	76,465.78	-2.55%	(1,949.88)	-		74,516	641.00
AOC	Architect of the Capitol	96.00	8.920%	63,145.93	-	-	63,145.93	-2.55%	(1,610.22)	-		61,536	641.00
CFP	Bureau of Consumer Financial Protection	23.00	2.137%	15,128.71	-	-	15,128.71	-2.55%	(385.78)	-		14,743	641.00
CNCS	Corporation for National and Community Service	16.00	1.487%	10,524.32	-	-	10,524.32	-2.55%	(268.37)	-		10,256	641.00
DLA	Defense Logistics Agency	139.00	12.915%	91,430.05	-	-	91,430.05	-2.55%	(2,331.47)	-		89,099	641.00
DOE	Department of Energy (U.S.)	34.00	3.159%	22,364.18	-	-	22,364.18	-2.55%	(570.29)	-		21,794	641.00
DOI	Department of Interior	305.00	28.339%	200,619.88	-	-	200,619.88	-2.55%	(5,115.81)	-		195,504	641.00
DOJ	Department of Justice (U.S.)	79.00	7.340%	51,963.84	-	-	51,963.84	-2.55%	(1,325.08)	-		50,639	641.00
TDP	Departmental Offices (Treasury)	25.00	2.323%	16,444.25	-	-	16,444.25	-2.55%	(419.33)	-		16,025	641.00
USAID-OIG	Agency for International Development-OIG (U.S.)	82.00	7.619%	53,937.15	-	-	53,937.15	-2.55%	(1,375.40)	-		52,562	641.00
USDS	Department of State (U.S.)	161.00	14.959%	105,900.99	-	-	105,900.99	-2.55%	(2,700.48)	-		103,201	641.00
Grand Total		**1,076.25**	**100.000%**	**707,925.08**	**-**	**-**	**707,925.08**		**(18,052.11)**	**-**		**689,875**	

Cost Year	2023
Service	Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AOC	Architect of the Capitol	96.00	9.824%	74,476.62	-	-	74,476.62	-5.00%	(3,723.83)	-		70,753	737.01
CNCS	Corporation for National and Community Service	16.00	1.637%	12,412.77	-	-	12,412.77	-5.00%	(620.64)	-		11,792	737.00
DLA	Defense Logistics Agency	157.00	16.066%	121,800.30	-	-	121,800.30	-5.00%	(6,090.01)	-		115,710	737.01
DOE	Department of Energy (U.S.)	27.00	2.763%	20,946.55	-	-	20,946.55	-5.00%	(1,047.33)	-		19,899	737.00
DOI	Department of Interior	301.20	30.823%	233,670.38	-	-	233,670.38	-5.00%	(11,683.52)	-		221,987	737.01
DOJ	Department of Justice (U.S.)	87.00	8.903%	67,494.43	-	-	67,494.43	-5.00%	(3,374.72)	-		64,120	737.01
TDP	Departmental Offices (Treasury)	30.00	3.070%	23,273.94	-	-	23,273.94	-5.00%	(1,163.70)	-		22,110	737.00
USAID-OIG	Agency for International Development-OIG (U.S.)	82.00	8.391%	63,615.44	-	-	63,615.44	-5.00%	(3,180.77)	-		60,435	737.01
USDS	Department of State (U.S.)	181.00	18.522%	140,419.45	-	-	140,419.45	-5.00%	(7,020.97)	-		133,398	737.01
Grand Total		**977.20**	**100.000%**	**758,109.88**	**-**	**-**	**758,109.88**		**(37,905.49)**	**-**		**720,204**	

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	115.586	13,398,587.18
Overhead		7,559,442.68
Customer Specific Total	**115.586**	**20,958,029.86**
Grand Total	**115.586**	**20,958,029.86**

Full Performance Grades	FTEs
7	1.969
9	1.455
12	87.250
13	21.642
14	3.270
Grand Total	**115.586**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	9,363,132.86	2,482,754.38	**11,845,887.24**
11.5 Other personnel compensation	304,301.82	80,689.49	**384,991.31**
12.0 Personnel benefits	3,675,965.96	974,729.37	**4,650,695.33**
Labor Total	**13,343,400.64**	**3,538,173.24**	**16,881,573.88**
Non-Labor			
21.0 Travel and transportation of people	24,322.83	20,151.20	**44,474.03**
22.0 Transportation of things		27.29	**27.29**
23.0 Communication, utilities, and misc		5,444.42	**5,444.42**
25.0 Other services		3,983,299.80	**3,983,299.80**
25.1 Commercial training	26,840.50	9,380.73	**36,221.23**
26.0 Supplies and materials	4,023.21	2,596.24	**6,619.45**
31.0 Equipment		369.76	**369.76**
Non-Labor Total	**55,186.54**	**4,021,269.44**	**4,076,455.98**
Grand Total	**13,398,587.18**	**7,559,442.68**	**20,958,029.86**

2023 Service. . . Reporting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	120.931	15,474,185.79
Overhead		7,465,037.40
Customer Specific Total	**120.931**	**22,939,223.19**
Grand Total	**120.931**	**22,939,223.19**

Full Performance Grades	FTEs
7	2.119
9	0.455
12	92.350
13	22.559
14	3.198
15	0.250
Grand Total	**120.931**

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	10,657,971.69	2,210,089.07	**12,868,060.76**
11.5 Other personnel compensation	346,384.08	71,827.89	**418,211.97**
12.0 Personnel benefits	4,410,268.69	914,534.87	**5,324,803.56**
Labor Total	**15,414,624.46**	**3,196,451.83**	**18,611,076.29**
Non-Labor			
21.0 Travel and transportation of people	23,756.14	17,638.49	**41,394.63**
22.0 Transportation of things		35.17	**35.17**
25.0 Other services		4,229,182.11	**4,229,182.11**
25.1 Commercial training	31,151.56	8,398.01	**39,549.57**
26.0 Supplies and materials	4,653.63	2,395.80	**7,049.43**
31.0 Equipment		10,935.99	**10,935.99**
Non-Labor Total	**59,561.33**	**4,268,585.57**	**4,328,146.90**
Grand Total	**15,474,185.79**	**7,465,037.40**	**22,939,223.19**

Cost Year	2022
Service	Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.749	0.683%	-	-	139,246.10	139,246.10	-2.55%	(3,550.78)	-		135,695	181,177.90
ADF	African Development Foundation	1.647	1.502%	-	-	308,215.14	308,215.14	-2.55%	(7,859.49)	-		300,356	182,325.66
AFR	Armed Forces Retirement Home	1.555	1.418%	-	-	289,606.66	289,606.66	-2.55%	(7,384.97)	-		282,222	181,507.25
CAV	Court of Appeals for Veterans Claims (U.S.)	0.745	0.679%	-	-	138,674.04	138,674.04	-2.55%	(3,536.19)	(10,000.00)	-7.21%	125,138	167,941.16
CDF	Community Development Financial Institutions Fund	1.507	1.373%	-	-	278,560.09	278,560.09	-2.55%	(7,103.28)	-		271,457	180,178.55
CFP	Bureau of Consumer Financial Protection	2.552	2.326%	-	-	468,484.01	468,484.01	-2.55%	(11,946.34)	-		456,538	178,925.05
CIG	Special Inspector General-Pandemic Recovery	0.815	0.743%	-	-	150,680.70	150,680.70	-2.55%	(3,842.36)	-		146,838	180,178.17
CNCS	Corporation for National and Community Service	4.390	4.002%	-	-	811,632.38	811,632.38	-2.55%	(20,696.63)	-		790,936	180,184.07
CPS	Consumer Product Safety Commission	2.581	2.353%	-	-	471,449.44	471,449.44	-2.55%	(12,021.96)	-		459,427	178,024.18
CSB	Chemical Safety and Hazard Investigation Board	0.761	0.693%	-	-	141,843.96	141,843.96	-2.55%	(3,617.02)	-		138,227	181,722.21
DCP	DC Pensions (Office of)	3.548	3.234%	-	-	654,126.64	654,126.64	-2.55%	(16,680.23)	-		637,446	179,674.61
DNC	Denali Commission	1.018	0.928%	-	-	192,555.96	192,555.96	-2.55%	(4,910.18)	-		187,646	184,404.17
EAC	U.S. Elections Assistance Commission	1.091	0.995%	-	-	201,768.99	201,768.99	-2.55%	(5,145.11)	-		196,624	180,185.66
FCA	Farm Credit Administration	0.911	0.830%	-	-	170,424.44	170,424.44	-2.55%	(4,345.82)	-		166,079	182,340.09
FCS	Farm Credit System Insurance Corporation	0.753	0.687%	-	-	140,573.44	140,573.44	-2.55%	(3,584.62)	(20,000.00)	-14.23%	116,989	155,273.15
FHF	Federal Housing Finance Agency	2.593	2.364%	-	-	479,562.77	479,562.77	-2.55%	(12,228.85)	-		467,334	180,229.08
FHG	Federal Housing Finance Agency - OIG	0.649	0.592%	-	-	120,057.33	120,057.33	-2.55%	(3,061.46)	-		116,996	180,271.19
FIN	Financial Crimes Enforcement Network	1.362	1.241%	-	-	251,751.09	251,751.09	-2.55%	(6,419.65)	-		245,331	180,173.17
FLRA	Federal Labor Relations Agency	1.368	1.247%	-	-	252,865.53	252,865.53	-2.55%	(6,448.07)	-		246,417	180,168.90
FMC	Federal Maritime Commission	0.777	0.708%	-	-	145,464.24	145,464.24	-2.55%	(3,709.34)	-		141,755	182,490.54
FSA	Fiscal Service	15.852	14.451%	-	-	2,852,324.89	2,852,324.89	-2.55%	(72,734.28)	30,000.00	1.05%	2,809,591	177,242.59
FTC	Federal Trade Commission	0.150	0.137%	-	-	24,895.58	24,895.58	-2.55%	(634.84)	-		24,261	161,740.00
GCC	Gulf Coast Ecosystem Restoration Council	0.690	0.629%	-	-	127,534.57	127,534.57	-2.55%	(3,252.13)	-		124,282	180,207.64
HIG	Department of Homeland Security-OIG	1.520	1.386%	-	-	282,556.84	282,556.84	-2.55%	(7,205.20)	-		275,352	181,174.09
HUD	Housing & Urban Development (U.S. Department)	30.440	27.751%	-	-	6,375,199.25	6,375,199.25	-2.55%	(162,567.58)	-		6,212,632	204,093.28
IAF	Inter-American Foundation	1.390	1.267%	-	-	255,735.70	255,735.70	-2.55%	(6,521.26)	-		249,214	179,284.20
MCS	Federal Mediation & Conciliation Service	1.460	1.331%	-	-	270,619.61	270,619.61	-2.55%	(6,900.80)	-		263,719	180,581.21
MSC	Federal Mine Safety & Health Review Commission	0.749	0.683%	-	-	139,536.97	139,536.97	-2.55%	(3,558.19)	-		135,979	181,501.35
MSP	Merit Systems Protection Board	0.773	0.704%	-	-	144,546.74	144,546.74	-2.55%	(3,685.94)	-		140,861	182,297.14
NAR	National Archives and Records Administration	3.676	3.351%	-	-	679,483.66	679,483.66	-2.55%	(17,326.83)	-		662,157	180,134.66
NMB	National Mediation Board	0.707	0.644%	-	-	129,866.49	129,866.49	-2.55%	(3,311.60)	-		126,555	179,076.28
NPC	National Capital Planning Commission	0.759	0.692%	-	-	141,567.49	141,567.49	-2.55%	(3,609.97)	-		137,958	181,719.75
OFS	Office of Financial Stability	2.500	2.279%	-	-	458,558.68	458,558.68	-2.55%	(11,693.25)	-		446,865	178,746.00
OGE	Office of Government Ethics	0.796	0.726%	-	-	149,242.20	149,242.20	-2.55%	(3,805.68)	-		145,437	182,698.32
OIG	Treasury-OIG	0.818	0.746%	-	-	151,267.22	151,267.22	-2.55%	(3,857.31)	-		147,410	180,174.78
OIT	ARC-IT	0.552	0.503%	-	-	102,090.84	102,090.84	-2.55%	(2,603.32)	-		99,488	180,231.88
OSH	Occupational Safety & Health Review Commission	0.761	0.694%	-	-	142,214.79	142,214.79	-2.55%	(3,626.48)	-		138,588	182,086.69
OTA	Office of Technical Assistance - TDP	1.025	0.934%	-	-	190,323.00	190,323.00	-2.55%	(4,853.24)	-		185,470	180,972.83
PCL	Privacy and Civil Liberties Oversight Board	0.949	0.865%	-	-	175,929.97	175,929.97	-2.55%	(4,486.21)	-		171,444	180,651.82
SIG	Special Inspector General-Troubled Assets Relief Program	0.821	0.749%	-	-	151,830.04	151,830.04	-2.55%	(3,871.67)	-		147,958	180,170.72
SSP	Shared Services Program	0.523	0.477%	-	-	96,781.38	96,781.38	-2.55%	(2,467.93)	-		94,313	180,172.31
TDP	Departmental Offices (Treasury)	3.859	3.518%	-	-	714,505.17	714,505.17	-2.55%	(18,219.88)	-		696,285	180,428.19
TGT	Treasury Inspector General for Tax Administration	1.358	1.238%	-	-	251,137.06	251,137.06	-2.55%	(6,403.99)	-		244,733	180,175.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.503	1.371%	-	-	277,958.80	277,958.80	-2.55%	(7,087.95)	-		270,871	180,180.67
USM	United States Mint	3.281	2.992%	-	-	606,046.61	606,046.61	-2.55%	(15,454.19)	-		590,592	179,978.42
UTC	U.S. Tax Courts	0.649	0.592%	-	-	120,057.33	120,057.33	-2.55%	(3,061.46)	-		116,996	180,271.19
Other	Other	0.759	0.692%	-	-	138,676.08	138,676.08	-2.55%	(3,536.24)	-		135,140	178,007.85
Grand Total		**109.691**	**100.000%**	**-**	**-**	**20,958,029.91**	**20,958,029.91**		**(534,429.77)**	**-**		**20,423,602**	

Cost Year	2023
Service	Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.749	0.652%	-	-	145,318.04	145,318.04	0.00%	-	-		145,318	194,026.38
ADF	African Development Foundation	1.647	1.435%	-	-	321,808.57	321,808.57	0.00%	-	-		321,809	195,348.31
AFR	Armed Forces Retirement Home	1.555	1.355%	-	-	302,343.79	302,343.79	0.00%	-	-		302,344	194,448.45
CAV	Court of Appeals for Veterans Claims (U.S.)	0.745	0.649%	-	-	144,723.57	144,723.57	0.00%	-	(5,000.00)	-3.45%	139,724	187,516.27
CDF	Community Development Financial Institutions Fund	1.442	1.256%	-	-	276,641.46	276,641.46	0.00%	-	-		276,641	191,898.58
CFP	Bureau of Consumer Financial Protection	2.552	2.223%	-	-	488,981.30	488,981.30	0.00%	-	-		488,981	191,640.02
CIG	Special Inspector General-Pandemic Recovery	1.251	1.090%	-	-	239,561.88	239,561.88	0.00%	-	-		239,562	191,502.53
CNCS	Corporation for National and Community Service	5.857	5.102%	-	-	1,123,421.36	1,123,421.36	0.00%	-	-		1,123,421	191,821.36
CPS	Consumer Product Safety Commission	2.581	2.248%	-	-	492,087.40	492,087.40	0.00%	-	-		492,087	190,679.66
CSB	Chemical Safety and Hazard Investigation Board	0.761	0.663%	-	-	148,040.12	148,040.12	0.00%	-	-		148,040	194,623.02
DCP	DC Pensions (Office of)	3.488	3.038%	-	-	669,249.56	669,249.56	0.00%	-	-		669,250	191,884.24
DNC	Denali Commission	1.018	0.886%	-	-	201,037.42	201,037.42	0.00%	-	-		201,037	197,563.83
EAC	U.S. Elections Assistance Commission	1.043	0.909%	-	-	200,174.91	200,174.91	0.00%	-	-		200,175	191,880.03
FCA	Farm Credit Administration	0.911	0.793%	-	-	177,876.47	177,876.47	0.00%	-	-		177,876	195,292.15
FCS	Farm Credit System Insurance Corporation	0.753	0.656%	-	-	146,685.40	146,685.40	0.00%	-	(10,000.00)	-6.82%	136,685	181,414.58
FHF	Federal Housing Finance Agency	2.474	2.155%	-	-	474,738.08	474,738.08	0.00%	-	-		474,738	191,890.86
FHG	Federal Housing Finance Agency - OIG	0.618	0.538%	-	-	118,571.38	118,571.38	0.00%	-	-		118,571	191,862.46
FIN	Financial Crimes Enforcement Network	1.303	1.135%	-	-	249,958.74	249,958.74	0.00%	-	-		249,959	191,886.48
FLRA	Federal Labor Relations Agency	1.309	1.140%	-	-	251,122.30	251,122.30	0.00%	-	-		251,122	191,886.61
FMC	Federal Maritime Commission	0.777	0.677%	-	-	151,804.71	151,804.71	0.00%	-	-		151,805	195,428.56
FSA	Fiscal Service	13.644	11.886%	-	-	2,593,775.57	2,593,775.57	0.00%	-	15,000.00	0.58%	2,608,776	191,207.79
FTC	Federal Trade Commission	0.150	0.131%	-	-	25,300.36	25,300.36	0.00%	-	-		25,300	168,666.67
GCC	Gulf Coast Ecosystem Restoration Council	0.659	0.574%	-	-	126,378.19	126,378.19	0.00%	-	-		126,378	191,871.38
HIG	Department of Homeland Security-OIG	1.520	1.324%	-	-	294,969.66	294,969.66	0.00%	-	-		294,970	194,082.19
HUD	Housing & Urban Development (U.S. Department)	30.140	26.257%	-	-	6,663,059.89	6,663,059.89	0.00%	-	-		6,663,060	221,069.16
IAF	Inter-American Foundation	1.390	1.211%	-	-	266,900.87	266,900.87	0.00%	-	-		266,901	192,008.20
MCS	Federal Mediation & Conciliation Service	1.460	1.272%	-	-	282,483.54	282,483.54	0.00%	-	-		282,484	193,430.52
MSC	Federal Mine Safety & Health Review Commission	0.749	0.653%	-	-	145,626.94	145,626.94	0.00%	-	-		145,627	194,379.26
MSP	Merit Systems Protection Board	0.773	0.673%	-	-	150,843.10	150,843.10	0.00%	-	-		150,843	195,215.48
NAR	National Archives and Records Administration	3.676	3.202%	-	-	709,460.00	709,460.00	0.00%	-	-		709,460	193,003.07
NMB	National Mediation Board	0.707	0.616%	-	-	135,548.99	135,548.99	0.00%	-	-		135,549	191,802.86
NPC	National Capital Planning Commission	0.759	0.661%	-	-	147,751.30	147,751.30	0.00%	-	-		147,751	194,619.19
NRC	Nuclear Regulatory Commission (U.S.)	0.100	0.087%	-	-	15,987.69	15,987.69	0.00%	-	-		15,988	159,880.00
OFS	Office of Financial Stability	1.846	1.609%	-	-	353,585.93	353,585.93	0.00%	-	-		353,586	191,493.99
OGE	Office of Government Ethics	0.796	0.694%	-	-	155,754.57	155,754.57	0.00%	-	-		155,755	195,659.82
OIG	Treasury-OIG	0.782	0.681%	-	-	150,090.82	150,090.82	0.00%	-	-		150,091	191,895.42
OIT	ARC-IT	0.511	0.445%	-	-	98,060.23	98,060.23	0.00%	-	-		98,060	191,898.24
OPM	Office of Personnel Management	1.000	0.871%	-	-	212,622.14	212,622.14	0.00%	-	-		212,622	212,622.00
OSH	Occupational Safety & Health Review Commission	0.761	0.663%	-	-	148,403.85	148,403.85	0.00%	-	-		148,404	194,983.64
OTA	Office of Technical Assistance - TDP	1.268	1.105%	-	-	242,804.36	242,804.36	0.00%	-	-		242,804	191,508.46
PCL	Privacy and Civil Liberties Oversight Board	0.949	0.827%	-	-	183,592.65	183,592.65	0.00%	-	-		183,593	193,453.32
SIG	Special Inspector General-Troubled Assets Relief Program	0.785	0.684%	-	-	150,678.45	150,678.45	0.00%	-	-		150,678	191,895.16
SSP	Shared Services Program	0.460	0.401%	-	-	88,343.12	88,343.12	0.00%	-	-		88,343	191,858.14
TAF	Treasury Executive Office for Asset Forfeiture	5.103	4.446%	-	-	982,405.26	982,405.26	0.00%	-	-		982,405	192,515.19
TDP	Departmental Offices (Treasury)	4.421	3.851%	-	-	846,715.12	846,715.12	0.00%	-	-		846,715	191,538.05
TGT	Treasury Inspector General for Tax Administration	1.299	1.132%	-	-	249,317.64	249,317.64	0.00%	-	-		249,318	191,886.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.588	1.384%	-	-	298,676.37	298,676.37	0.00%	-	-		298,676	188,044.05
USM	United States Mint	3.281	2.859%	-	-	632,579.13	632,579.13	0.00%	-	-		632,579	192,773.64
UTC	U.S. Tax Courts	0.618	0.538%	-	-	118,571.38	118,571.38	0.00%	-	-		118,571	191,862.46
Other	Other	0.759	0.661%	-	-	144,789.64	144,789.64	0.00%	-	-		144,790	190,718.93
Grand Total		**114.787**	**100.000%**	**-**	**-**	**22,939,223.22**	**22,939,223.22**		**-**	**-**		**22,939,222**	

2022 Service. . . Robotic Processing Automation

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	FTEs Direct	$ Dollars
Shared		
Direct	0.541	67,253.16
Overhead		41,584.25
Shared Total	**0.541**	**108,837.41**
Grand Total	**0.541**	**108,837.41**

Full Performance Grades	FTEs
12	0.410
13	0.059
14	0.059
15	0.015
Grand Total	**0.541**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	45,822.98	11,649.04	**57,472.02**
11.5	Other personnel compensation	1,489.25	378.60	**1,867.85**
12.0	Personnel benefits	17,990.10	4,573.41	**22,563.51**
Labor Total		**65,302.33**	**16,601.05**	**81,903.38**
Non-Labor				
21.0	Travel and transportation of people	163.23	67.59	**230.82**
22.0	Transportation of things		0.13	**0.13**
23.0	Communication, utilities, and misc		25.77	**25.77**
25.0	Other services	1,278.34	24,779.84	**26,058.18**
25.1	Commercial training	489.68	104.01	**593.69**
26.0	Supplies and materials	19.59	5.84	**25.43**
31.0	Equipment		0.02	**0.02**
Non-Labor Total		**1,950.83**	**24,983.20**	**26,934.03**
Grand Total		**67,253.16**	**41,584.25**	**108,837.41**

2023 Service. . . Robotic Processing Automation

	FTEs Direct	$ Dollars
Shared		
Direct	1.027	146,669.58
Overhead		70,469.15
Shared Total	**1.027**	**217,138.73**
Grand Total	**1.027**	**217,138.73**

Full Performance Grades	FTEs
12	0.558
13	0.335
14	0.112
15	0.022
Grand Total	**1.027**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	97,174.45	17,145.58	**114,320.03**
11.5	Other personnel compensation	3,158.17	557.23	**3,715.40**
12.0	Personnel benefits	40,210.79	7,094.84	**47,305.63**
Labor Total		**140,543.41**	**24,797.65**	**165,341.06**
Non-Labor				
21.0	Travel and transportation of people	210.80	83.49	**294.29**
22.0	Transportation of things		0.30	**0.30**
25.0	Other services	4,819.22	45,345.86	**50,165.08**
25.1	Commercial training	1,053.99	143.43	**1,197.42**
26.0	Supplies and materials	42.16	7.87	**50.03**
31.0	Equipment		90.55	**90.55**
Non-Labor Total		**6,126.17**	**45,671.50**	**51,797.67**
Grand Total		**146,669.58**	**70,469.15**	**217,138.73**

Cost Year	2022
Service	Robotic Processing Automation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
FSA	Fiscal Service	5.0	100.000%	108,837.39	-	-	108,837.39	-2.55%	(2,775.35)	(81,562.04)	-74.94%	24,500	4,900.00
Grand Total		**5.0**	**100.000%**	**108,837.39**	**-**	**-**	**108,837.39**		**(2,775.35)**	**(81,562.04)**		**24,500**	

Cost Year	2023
Service	Robotic Processing Automation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
FSA	Fiscal Service	12.0	96.000%	208,453.20	-	-	208,453.20	-5.00%	(10,422.66)	-		198,031	16,502.58
USM	United States Mint	0.5	4.000%	8,685.55	-	-	8,685.55	-5.00%	(434.28)	-		8,251	16,502.00
Grand Total		**12.5**	**100.000%**	**217,138.75**	**-**	**-**	**217,138.75**		**(10,856.94)**	**-**		**206,282**	

2022 Service. . . System Services (FM)

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	FTEs Direct	$ Dollars
Shared		
Direct	49.006	5,206,745.77
Overhead		3,246,263.93
Shared Total	**49.006**	**8,453,009.70**
Customer Specific		
Direct	13.627	10,104,901.52
Overhead		929,690.84
Customer Specific Total	**13.627**	**11,034,592.36**
Grand Total	**62.633**	**19,487,602.06**

Full Performance Grades	FTEs
7	3.697
9	4.865
12	38.347
13	11.604
14	3.404
15	0.716
Grand Total	**62.633**

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	3,614,771.99	911,616.88	922,602.94	272,054.74	**5,721,046.54**
11.5 Other personnel compensation	117,480.09	29,627.54	29,984.60	8,841.77	**185,934.00**
12.0 Personnel benefits	1,419,159.48	357,900.79	362,213.91	106,808.70	**2,246,082.89**
Labor Total	**5,151,411.56**	**1,299,145.21**	**1,314,801.45**	**387,705.21**	**8,153,063.42**
Non-Labor					
21.0 Travel and transportation of people	14,458.34	5,281.90	3,308.33	1,539.95	**24,588.52**
22.0 Transportation of things		10.04		2.69	**12.73**
23.0 Communication, utilities, and misc		2,003.85		536.24	**2,540.09**
25.0 Other services	893.75	1,931,215.59	8,776,469.74	537,291.02	**11,245,870.10**
25.1 Commercial training	38,438.02	8,149.63	9,925.00	2,481.24	**58,993.89**
26.0 Supplies and materials	1,544.10	456.17	397.00	134.08	**2,531.35**
31.0 Equipment		1.54		0.41	**1.95**
Non-Labor Total	**55,334.21**	**1,947,118.72**	**8,790,100.07**	**541,985.63**	**11,334,538.63**
Grand Total	**5,206,745.77**	**3,246,263.93**	**10,104,901.52**	**929,690.84**	**19,487,602.06**

2023 Service. . . System Services (FM)

	FTEs Direct	$ Dollars
Shared		
Direct	58.421	7,240,586.77
Overhead		3,457,159.44
Shared Total	**58.421**	**10,697,746.21**
Customer Specific		
Direct	13.459	11,330,998.01
Overhead		832,905.19
Customer Specific Total	**13.459**	**12,163,903.20**
Grand Total	**71.879**	**22,861,649.41**

Full Performance Grades	FTEs
6	0.528
7	3.169
9	4.728
12	46.844
13	11.576
14	4.329
15	0.706
Grand Total	**71.879**

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	4,539,588.31	843,211.70	991,424.41	208,355.87	**6,582,580.29**
11.5 Other personnel compensation	147,536.62	27,404.38	32,221.29	6,771.57	**213,933.86**
12.0 Personnel benefits	1,878,481.64	348,921.00	410,251.42	86,217.65	**2,723,871.71**
Labor Total	**6,565,606.57**	**1,219,537.08**	**1,433,897.12**	**301,345.09**	**9,520,385.87**
Non-Labor					
21.0 Travel and transportation of people	12,693.03	4,098.07	2,162.76	992.40	**19,946.27**
22.0 Transportation of things		14.75		3.43	**18.18**
25.0 Other services	2,314.61	2,221,629.21	9,883,691.74	527,663.42	**12,635,298.98**
25.1 Commercial training	48,648.74	7,065.90	10,813.82	1,776.54	**68,305.00**
26.0 Supplies and materials	1,974.89	387.06	432.55	95.34	**2,889.84**
31.0 Equipment	609,348.92	4,427.37		1,028.97	**614,805.26**
Non-Labor Total	**674,980.20**	**2,237,622.36**	**9,897,100.88**	**531,560.10**	**13,341,263.54**
Grand Total	**7,240,586.77**	**3,457,159.44**	**11,330,998.01**	**832,905.19**	**22,861,649.41**

Cost Year	2022
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.418	0.190%	16,046.13	-	23,488.12	39,534.25	-2.55%	(1,008.12)	(1,522.94)	-3.85%	37,003	26,101.05
ADF	African Development Foundation	4.283	0.573%	48,481.55	-	70,966.67	119,448.22	-2.55%	(3,045.93)	(4,601.38)	-3.85%	111,801	26,101.21
AFR	Armed Forces Retirement Home	6.144	0.822%	69,536.40	-	94,841.80	164,378.20	-2.55%	(4,191.64)	(5,525.45)	-3.36%	154,661	25,174.46
Black Lung	Black Lung Disability Trust Fund (BL)	0.522	0.070%	5,911.12	-	8,652.62	14,563.74	-2.55%	(371.38)	(561.02)	-3.85%	13,631	26,100.53
CAV	Court of Appeals for Veterans Claims (U.S.)	1.962	0.262%	22,201.81	-	32,498.72	54,700.53	-2.55%	(1,394.86)	(2,107.17)	-3.85%	51,199	26,101.45
CDF	Community Development Financial Institutions Fund	4.890	0.654%	55,350.25	-	81,020.99	136,371.24	-2.55%	(3,477.47)	(5,253.29)	-3.85%	127,640	26,101.09
CFP	Bureau of Consumer Financial Protection	10.480	1.401%	118,622.57	-	145,859.46	264,482.03	-2.55%	(6,744.29)	(6,961.48)	-2.63%	250,776	23,928.20
CIG	Special Inspector General-Pandemic Recovery	1.625	0.217%	18,397.61	-	26,930.18	45,327.79	-2.55%	(1,155.86)	(1,746.12)	-3.85%	42,426	26,101.30
CNCS	Corporation for National and Community Service	10.669	1.427%	120,759.50	-	176,766.19	297,525.69	-2.55%	(7,586.91)	(11,461.28)	-3.85%	278,478	26,101.24
CPS	Consumer Product Safety Commission	5.382	0.720%	60,921.95	-	89,176.77	150,098.72	-2.55%	(3,827.52)	(5,782.10)	-3.85%	140,489	26,101.17
CSB	Chemical Safety and Hazard Investigation Board	1.541	0.206%	17,439.76	-	25,528.10	42,967.86	-2.55%	(1,095.68)	(1,655.21)	-3.85%	40,217	26,101.21
DCP	DC Pensions (Office of)	6.740	0.901%	76,288.66	-	104,725.68	181,014.34	-2.55%	(4,615.87)	(6,166.31)	-3.41%	170,232	25,256.47
DNC	Denali Commission	2.113	0.283%	23,917.40	-	35,009.98	58,927.38	-2.55%	(1,502.65)	(2,270.00)	-3.85%	55,155	26,101.32
EAC	U.S. Elections Assistance Commission	2.146	0.287%	24,289.37	-	35,554.47	59,843.84	-2.55%	(1,526.02)	(2,305.30)	-3.85%	56,013	26,101.42
FCA	Farm Credit Administration	2.625	0.351%	29,713.17	-	43,493.76	73,206.93	-2.55%	(1,866.78)	(2,820.08)	-3.85%	68,520	26,101.16
FCS	Farm Credit System Insurance Corporation	1.454	0.194%	16,458.53	-	24,091.79	40,550.32	-2.55%	(1,034.03)	(1,562.08)	-3.85%	37,954	26,101.05
FDI	Federal Disability Insurance Trust Fund (FDI)	1.027	0.137%	11,626.43	-	17,018.62	28,645.05	-2.55%	(730.45)	(1,103.46)	-3.85%	26,811	26,101.05
FEMA	Federal Emergency Management Agency	0.321	0.043%	3,633.26	-	5,318.32	8,951.58	-2.55%	(228.27)	(344.83)	-3.85%	8,378	26,099.69
FHF	Federal Housing Finance Agency	5.042	0.674%	57,064.21	-	83,529.85	140,594.06	-2.55%	(3,585.15)	(5,415.96)	-3.85%	131,593	26,101.20
FHG	Federal Housing Finance Agency - OIG	1.556	0.208%	17,608.20	-	25,774.65	43,382.85	-2.55%	(1,106.26)	(1,671.19)	-3.85%	40,605	26,100.94
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.241	0.166%	14,048.61	-	20,564.17	34,612.78	-2.55%	(882.63)	(1,333.35)	-3.85%	32,397	26,101.35
FIN	Financial Crimes Enforcement Network	5.203	0.696%	58,889.40	-	72,312.17	131,201.57	-2.55%	(3,345.64)	(3,440.70)	-2.62%	124,415	23,912.62
FLRA	Federal Labor Relations Agency	2.343	0.313%	26,517.20	-	38,815.54	65,332.74	-2.55%	(1,665.98)	(2,516.75)	-3.85%	61,150	26,101.19
FMC	Federal Maritime Commission	2.148	0.287%	24,312.25	-	35,587.95	59,900.20	-2.55%	(1,527.46)	(2,307.47)	-3.85%	56,065	26,101.06
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.027	0.137%	11,626.43	-	17,018.62	28,645.05	-2.55%	(730.45)	(1,103.46)	-3.85%	26,811	26,101.05
FSA	Fiscal Service	116.529	15.582%	1,318,946.91	-	1,451,474.28	2,770,421.19	-2.55%	(70,645.74)	(51,058.30)	-1.84%	2,648,717	22,730.02
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.241	0.166%	14,048.61	-	20,564.17	34,612.78	-2.55%	(882.63)	(1,333.35)	-3.85%	32,397	26,101.35
FTC	Federal Trade Commission	11.427	1.528%	129,339.82	-	133,768.49	263,108.31	-2.55%	(6,709.26)	(3,681.68)	-1.40%	252,717	22,115.34
GCC	Gulf Coast Ecosystem Restoration Council	1.835	0.245%	20,765.02	-	30,395.57	51,160.59	-2.55%	(1,304.60)	(1,970.81)	-3.85%	47,885	26,101.09
HIG	Department of Homeland Security-OIG	3.752	0.502%	42,465.58	-	62,160.58	104,626.16	-2.55%	(2,667.97)	(4,030.41)	-3.85%	97,928	26,101.25
HUD	Housing & Urban Development (U.S. Department)	106.653	14.262%	1,195,841.11	-	1,956,008.89	3,151,850.00	-2.55%	(80,372.17)	(99,532.04)	-3.16%	2,971,946	27,865.55
IAF	Inter-American Foundation	3.260	0.436%	36,899.71	-	54,013.32	90,913.03	-2.55%	(2,318.28)	(3,502.15)	-3.85%	85,093	26,101.32
MCS	Federal Mediation & Conciliation Service	6.108	0.817%	69,135.51	-	101,199.66	170,335.17	-2.55%	(4,343.55)	(6,561.65)	-3.85%	159,430	26,101.19
MSC	Federal Mine Safety & Health Review Commission	1.647	0.220%	18,640.89	-	27,286.30	45,927.19	-2.55%	(1,171.14)	(1,769.21)	-3.85%	42,987	26,101.29
MSP	Merit Systems Protection Board	2.098	0.281%	23,751.65	-	34,767.36	58,519.01	-2.55%	(1,492.23)	(2,254.27)	-3.85%	54,773	26,101.43
NAR	National Archives and Records Administration	19.857	2.655%	224,755.20	-	328,993.75	553,748.95	-2.55%	(14,120.60)	(21,331.50)	-3.85%	518,297	26,101.20
NMB	National Mediation Board	1.461	0.195%	16,534.96	-	24,203.66	40,738.62	-2.55%	(1,038.83)	(1,569.33)	-3.85%	38,130	26,100.88
NPC	National Capital Planning Commission	1.428	0.191%	16,167.56	-	23,665.87	39,833.43	-2.55%	(1,015.75)	(1,534.46)	-3.85%	37,283	26,101.04
OFS	Office of Financial Stability	8.553	1.144%	96,808.22	-	106,983.21	203,791.43	-2.55%	(5,196.68)	(3,816.84)	-1.87%	194,778	22,772.94
OGE	Office of Government Ethics	1.899	0.254%	21,493.55	-	31,461.97	52,955.52	-2.55%	(1,350.37)	(2,039.95)	-3.85%	49,565	26,101.08
OIG	Treasury-OIG	3.827	0.512%	43,315.89	-	49,515.88	92,831.77	-2.55%	(2,367.21)	(1,962.62)	-2.11%	88,502	23,125.83
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.813	0.109%	9,204.26	-	13,473.08	22,677.34	-2.55%	(578.27)	(873.58)	-3.85%	21,225	26,100.59
OIT	ARC-IT	13.150	1.758%	148,837.77	-	162,309.34	311,147.11	-2.55%	(7,934.25)	(5,532.23)	-1.78%	297,681	22,637.55
OSH	Occupational Safety & Health Review Commission	1.460	0.195%	16,520.31	-	24,182.22	40,702.53	-2.55%	(1,037.91)	(1,567.94)	-3.85%	38,097	26,101.41
OTA	Office of Technical Assistance - TDP	4.247	0.568%	48,066.46	-	70,359.06	118,425.52	-2.55%	(3,019.85)	(4,561.99)	-3.85%	110,844	26,101.27
PCL	Privacy and Civil Liberties Oversight Board	1.913	0.256%	21,655.47	-	31,699.00	53,354.47	-2.55%	(1,360.54)	(2,055.32)	-3.85%	49,939	26,101.39
SEC	Securities and Exchange Commission (U.S.)	0.343	0.046%	3,877.40	-	5,675.69	9,553.09	-2.55%	(243.60)	(368.00)	-3.85%	8,941	26,099.78
SIG	Special Inspector General-Troubled Assets Relief Program	1.834	0.245%	20,753.35	-	30,378.48	51,131.83	-2.55%	(1,303.86)	(1,969.70)	-3.85%	47,858	26,101.04
SSP	Shared Services Program	4.078	0.545%	46,161.88	-	67,571.17	113,733.05	-2.55%	(2,900.19)	(4,381.22)	-3.85%	106,452	26,101.28
TDP	Departmental Offices (Treasury)	25.437	3.401%	287,909.05	-	324,211.97	612,121.02	-2.55%	(15,609.09)	(12,286.01)	-2.01%	584,226	22,967.68
TGT	Treasury Inspector General for Tax Administration	3.243	0.434%	36,702.72	-	53,724.97	90,427.69	-2.55%	(2,305.91)	(3,483.45)	-3.85%	84,638	26,101.09
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.654	1.291%	109,263.86	-	118,270.93	227,534.79	-2.55%	(5,802.14)	(3,924.76)	-1.72%	217,808	22,562.58
US Courts	United States Courts	0.343	0.046%	3,877.40	-	5,675.69	9,553.09	-2.55%	(243.60)	(368.00)	-3.85%	8,941	26,099.78
USM	United States Mint	268.528	35.908%	3,039,352.94	-	3,923,758.30	6,963,111.24	-2.55%	(177,559.34)	(13,458.19)	-0.19%	6,772,094	25,219.32

UTC	U.S. Tax Courts	2.240	0.299%	25,348.84	-	37,105.31	62,454.15	-2.55%	(1,592.58)	(2,405.86)	-3.85%	58,456	26,101.32
Other	Other	35.067	4.689%	396,906.00	-	395,189.00	792,095.00	-2.55%	(20,198.42)	(3,294.50)	-0.42%	768,602	21,918.22
Grand Total		**747.827**	**100.000%**	**8,453,009.67**	**-**	**11,034,592.36**	**19,487,602.03**		**(496,933.86)**	**(350,017.70)**		**18,640,650**	

Cost Year	2023
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.400	0.182%	19,506.44	-	25,104.52	44,610.96	-5.00%	(2,230.55)	-		42,380	30,270.26
ADF	African Development Foundation	4.090	0.532%	56,982.41	-	73,335.61	130,318.02	-5.00%	(6,515.90)	-		123,802	30,270.52
AFR	Armed Forces Retirement Home	6.001	0.781%	83,605.80	-	100,427.44	184,033.24	-5.00%	(9,201.66)	-		174,832	29,135.17
Black Lung	Black Lung Disability Trust Fund (BL)	0.498	0.065%	6,936.36	-	8,927.00	15,863.36	-5.00%	(793.17)	-		15,070	30,270.16
CAV	Court of Appeals for Veterans Claims (U.S.)	2.058	0.268%	28,678.95	-	36,909.43	65,588.38	-5.00%	(3,279.42)	-		62,309	30,270.57
CDF	Community Development Financial Institutions Fund	4.795	0.624%	66,804.60	-	85,976.63	152,781.23	-5.00%	(7,639.06)	-		145,142	30,270.52
CFP	Bureau of Consumer Financial Protection	10.169	1.323%	141,685.46	-	153,658.84	295,344.30	-5.00%	(14,767.21)	-		280,577	27,590.52
CIG	Special Inspector General-Pandemic Recovery	1.715	0.223%	23,888.29	-	30,743.91	54,632.20	-5.00%	(2,731.61)	-		51,901	30,270.79
CNCS	Corporation for National and Community Service	13.352	1.737%	186,029.08	-	232,244.84	418,273.92	-5.00%	(20,913.70)	-		397,360	29,760.24
CPS	Consumer Product Safety Commission	5.187	0.675%	72,267.93	-	93,007.87	165,275.80	-5.00%	(8,263.79)	-		157,012	30,270.55
CSB	Chemical Safety and Hazard Investigation Board	1.549	0.201%	21,576.07	-	27,768.11	49,344.18	-5.00%	(2,467.21)	-		46,877	30,270.57
DCP	DC Pensions (Office of)	6.785	0.883%	94,534.03	-	114,491.92	209,025.95	-5.00%	(10,451.30)	-		198,575	29,266.41
DNC	Denali Commission	2.061	0.268%	28,721.41	-	36,964.07	65,685.48	-5.00%	(3,284.27)	-		62,401	30,270.45
EAC	U.S. Elections Assistance Commission	2.151	0.280%	29,964.11	-	38,563.41	68,527.52	-5.00%	(3,426.38)	-		65,101	30,270.48
FCA	Farm Credit Administration	2.665	0.347%	37,124.79	-	47,779.11	84,903.90	-5.00%	(4,245.19)	-		80,659	30,270.66
FCS	Farm Credit System Insurance Corporation	1.436	0.187%	20,004.73	-	25,745.82	45,750.55	-5.00%	(2,287.53)	-		43,463	30,270.53
FDI	Federal Disability Insurance Trust Fund (FDI)	0.979	0.127%	13,642.83	-	17,558.14	31,200.97	-5.00%	(1,560.05)	-		29,641	30,270.63
FEMA	Federal Emergency Management Agency	0.306	0.040%	4,263.38	-	5,486.92	9,750.30	-5.00%	(487.52)	-		9,263	30,271.24
FHF	Federal Housing Finance Agency	4.763	0.620%	66,363.09	-	85,408.41	151,771.50	-5.00%	(7,588.57)	-		144,183	30,270.57
FHG	Federal Housing Finance Agency - OIG	1.436	0.187%	20,005.59	-	25,746.93	45,752.52	-5.00%	(2,287.63)	-		43,465	30,270.62
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.183	0.154%	16,485.09	-	21,216.09	37,701.18	-5.00%	(1,885.06)	-		35,816	30,270.45
FIN	Financial Crimes Enforcement Network	4.753	0.618%	66,226.67	-	70,888.61	137,115.28	-5.00%	(6,855.76)	-		130,260	27,403.83
FLRA	Federal Labor Relations Agency	2.145	0.279%	29,889.09	-	38,466.87	68,355.96	-5.00%	(3,417.80)	-		64,938	30,270.48
FMC	Federal Maritime Commission	1.971	0.256%	27,458.99	-	35,339.36	62,798.35	-5.00%	(3,139.92)	-		59,658	30,270.33
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.979	0.127%	13,642.83	-	17,558.14	31,200.97	-5.00%	(1,560.05)	-		29,641	30,270.63
FSA	Fiscal Service	118.333	15.392%	1,648,691.02	-	1,591,106.85	3,239,797.87	-5.00%	(161,989.89)	-		3,077,808	26,009.70
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.183	0.154%	16,485.09	-	21,216.09	37,701.18	-5.00%	(1,885.06)	-		35,816	30,270.45
FTC	Federal Trade Commission	10.489	1.364%	146,142.68	-	137,878.87	284,021.55	-5.00%	(14,201.08)	-		269,820	25,723.51
GCC	Gulf Coast Ecosystem Restoration Council	3.812	0.496%	53,109.94	-	54,007.56	107,117.50	-5.00%	(5,355.88)	-		101,762	26,695.80
HIG	Department of Homeland Security-OIG	3.448	0.448%	48,036.83	-	61,822.76	109,859.59	-5.00%	(5,492.98)	-		104,367	30,270.66
HUD	Housing & Urban Development (U.S. Department)	91.139	11.854%	1,255,873.87	-	1,994,493.76	3,250,367.63	-5.00%	(162,518.38)	12,813.25	0.39%	3,100,663	34,021.24
IAF	Inter-American Foundation	3.283	0.427%	45,743.24	-	58,870.94	104,614.18	-5.00%	(5,230.71)	-		99,383	30,270.41
MCS	Federal Mediation & Conciliation Service	6.369	0.828%	88,738.37	-	114,205.10	202,943.47	-5.00%	(10,147.17)	-		192,796	30,270.50
MSC	Federal Mine Safety & Health Review Commission	1.951	0.254%	27,183.69	-	34,985.05	62,168.74	-5.00%	(3,108.44)	-		59,060	30,270.39
MSP	Merit Systems Protection Board	2.052	0.267%	28,592.41	-	36,798.05	65,390.46	-5.00%	(3,269.52)	-		62,121	30,270.58
NAR	National Archives and Records Administration	17.278	2.247%	240,732.06	-	309,818.96	550,551.02	-5.00%	(27,527.55)	-		523,023	30,270.52
NMB	National Mediation Board	1.491	0.194%	20,778.72	-	26,741.94	47,520.66	-5.00%	(2,376.03)	-		45,145	30,270.80
NPC	National Capital Planning Commission	1.425	0.185%	19,859.35	-	25,558.72	45,418.07	-5.00%	(2,270.90)	-		43,147	30,270.44
OFS	Office of Financial Stability	8.817	1.147%	122,839.81	-	115,060.51	237,900.32	-5.00%	(11,895.02)	-		226,005	25,633.74
OGE	Office of Government Ethics	1.892	0.246%	26,354.49	-	33,917.87	60,272.36	-5.00%	(3,013.62)	-		57,259	30,270.69
OIG	Treasury-OIG	2.936	0.382%	40,907.75	-	45,475.62	86,383.37	-5.00%	(4,319.17)	-		82,064	27,949.89
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.775	0.101%	10,800.57	-	13,900.20	24,700.77	-5.00%	(1,235.04)	-		23,466	30,270.90
OIT	ARC-IT	14.831	1.929%	206,641.61	-	194,223.85	400,865.46	-5.00%	(20,043.27)	-		380,822	25,676.59
OPM	Office of Personnel Management	41.977	5.460%	584,851.51	-	465,811.49	1,050,663.00	-5.00%	(52,533.15)	-		998,130	23,777.96
OSH	Occupational Safety & Health Review Commission	1.425	0.185%	19,850.31	-	25,547.09	45,397.40	-5.00%	(2,269.87)	-		43,128	30,270.88
OTA	Office of Technical Assistance - TDP	4.120	0.536%	57,403.05	-	73,876.96	131,280.01	-5.00%	(6,564.00)	-		124,716	30,270.55
PCL	Privacy and Civil Liberties Oversight Board	1.863	0.242%	25,949.64	-	33,396.84	59,346.48	-5.00%	(2,967.32)	-		56,379	30,270.47
SEC	Securities and Exchange Commission (U.S.)	0.343	0.045%	4,772.90	-	6,142.66	10,915.56	-5.00%	(545.78)	-		10,370	30,271.19
SIG	Special Inspector General-Troubled Assets Relief Program	1.667	0.217%	23,222.59	-	29,887.17	53,109.76	-5.00%	(2,655.49)	-		50,454	30,270.39
SSP	Shared Services Program	4.230	0.550%	58,930.06	-	75,842.20	134,772.26	-5.00%	(6,738.61)	-		128,034	30,270.63
TDP	Departmental Offices (Treasury)	25.007	3.253%	348,416.60	-	355,170.02	703,586.62	-5.00%	(35,179.33)	-		668,407	26,728.54
TGT	Treasury Inspector General for Tax Administration	3.300	0.429%	45,978.02	-	59,173.10	105,151.12	-5.00%	(5,257.56)	-		99,894	30,270.68
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.671	1.258%	134,748.94	-	130,387.40	265,136.34	-5.00%	(13,256.82)	-		251,880	26,043.62
US Courts	United States Courts	0.343	0.045%	4,772.90	-	6,142.66	10,915.56	-5.00%	(545.78)	-		10,370	30,271.19

USM	United States Mint	263.381	34.258%	3,669,589.24	-	4,122,381.74	7,791,970.98	-5.00%	(389,598.55)	-	7,402,372	28,105.19
UTC	U.S. Tax Courts	2.617	0.340%	36,455.36	-	46,917.56	83,372.92	-5.00%	(4,168.65)	-	79,204	30,270.45
Other	Other	32.945	4.285%	459,005.55	-	413,825.56	872,831.11	-5.00%	(43,641.56)	-	829,190	25,169.19
Grand Total		**768.820**	**100.000%**	**10,697,746.19**	**-**	**12,163,903.15**	**22,861,649.34**		**(1,143,082.49)**	**12,813.25**	**21,731,381**	

2022 Service. . . System Services (FM) - Help Desk

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	FTEs Direct	$ Dollars
Shared		
Direct	9.117	918,483.84
Overhead		641,442.80
Shared Total	**9.117**	**1,559,926.64**
Grand Total	**9.117**	**1,559,926.64**

Full Performance Grades	FTEs
7	2.372
9	1.297
12	3.833
13	0.975
14	0.480
15	0.159
Grand Total	**9.117**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	635,692.76	187,614.88	**823,307.64**
11.5 Other personnel compensation	20,660.01	6,097.48	**26,757.49**
12.0 Personnel benefits	249,572.98	73,657.60	**323,230.58**
Labor Total	**905,925.75**	**267,369.96**	**1,173,295.71**
Non-Labor			
21.0 Travel and transportation of people	2,279.55	1,062.27	**3,341.82**
22.0 Transportation of things		1.86	**1.86**
23.0 Communication, utilities, and misc		370.29	**370.29**
25.0 Other services	3,166.35	370,834.91	**374,001.26**
25.1 Commercial training	6,838.65	1,710.73	**8,549.38**
26.0 Supplies and materials	273.55	92.49	**366.04**
31.0 Equipment		0.29	**0.29**
Non-Labor Total	**12,558.09**	**374,072.84**	**386,630.93**
Grand Total	**918,483.84**	**641,442.80**	**1,559,926.64**

2023 Service. . . System Services (FM) - Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	9.216	1,034,904.24
Overhead		581,238.62
Shared Total	**9.216**	**1,616,142.86**
Grand Total	**9.216**	**1,616,142.86**

Full Performance Grades	FTEs
6	0.339
7	2.033
9	1.139
12	3.878
13	1.210
14	0.462
15	0.156
Grand Total	**9.216**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	705,265.09	146,184.57	**851,449.66**
11.5 Other personnel compensation	22,921.12	4,751.00	**27,672.12**
12.0 Personnel benefits	291,838.70	60,491.18	**352,329.88**
Labor Total	**1,020,024.90**	**211,426.75**	**1,231,451.65**
Non-Labor			
21.0 Travel and transportation of people	1,537.63	693.31	**2,230.94**
22.0 Transportation of things		2.37	**2.37**
25.0 Other services	5,346.06	367,086.06	**372,432.12**
25.1 Commercial training	7,688.13	1,250.91	**8,939.04**
26.0 Supplies and materials	307.53	66.84	**374.37**
31.0 Equipment		712.38	**712.38**
Non-Labor Total	**14,879.34**	**369,811.87**	**384,691.21**
Grand Total	**1,034,904.24**	**581,238.62**	**1,616,142.86**

Cost Year	2022
Service	System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	0.101%	1,581.27	-	-	1,581.27	-2.55%	(40.32)	-		1,541	192.63
ADF	African Development Foundation	32.0	0.405%	6,325.10	-	-	6,325.10	-2.55%	(161.29)	-		6,164	192.63
AFR	Armed Forces Retirement Home	107.0	1.356%	21,149.54	-	-	21,149.54	-2.55%	(539.31)	-		20,610	192.62
CAV	Court of Appeals for Veterans Claims (U.S.)	15.0	0.190%	2,964.89	-	-	2,964.89	-2.55%	(75.60)	-		2,889	192.60
CDF	Community Development Financial Institutions Fund	31.0	0.393%	6,127.44	-	-	6,127.44	-2.55%	(156.25)	-		5,971	192.61
CFP	Bureau of Consumer Financial Protection	133.0	1.685%	26,288.68	-	-	26,288.68	-2.55%	(670.36)	-		25,618	192.62
CIG	Special Inspector General-Pandemic Recovery	50.0	0.634%	9,882.96	-	-	9,882.96	-2.55%	(252.02)	-		9,631	192.62
CNCS	Corporation for National and Community Service	984.0	12.468%	194,496.68	-	-	194,496.68	-2.55%	(4,959.67)	-		189,537	192.62
CPS	Consumer Product Safety Commission	135.0	1.711%	26,684.00	-	-	26,684.00	-2.55%	(680.44)	-		26,004	192.62
CSB	Chemical Safety and Hazard Investigation Board	14.0	0.177%	2,767.23	-	-	2,767.23	-2.55%	(70.56)	-		2,697	192.64
DCP	DC Pensions (Office of)	5.0	0.063%	988.30	-	-	988.30	-2.55%	(25.20)	-		963	192.60
DNC	Denali Commission	6.0	0.076%	1,185.96	-	-	1,185.96	-2.55%	(30.24)	-		1,156	192.67
EAC	U.S. Elections Assistance Commission	26.0	0.329%	5,139.14	-	-	5,139.14	-2.55%	(131.05)	-		5,008	192.62
FCA	Farm Credit Administration	110.0	1.394%	21,742.52	-	-	21,742.52	-2.55%	(554.43)	-		21,188	192.62
FCS	Farm Credit System Insurance Corporation	5.0	0.063%	988.30	-	-	988.30	-2.55%	(25.20)	-		963	192.60
FHF	Federal Housing Finance Agency	118.0	1.495%	23,323.79	-	-	23,323.79	-2.55%	(594.76)	-		22,729	192.62
FHG	Federal Housing Finance Agency - OIG	39.0	0.494%	7,708.71	-	-	7,708.71	-2.55%	(196.57)	-		7,512	192.62
FIN	Financial Crimes Enforcement Network	80.0	1.014%	15,812.74	-	-	15,812.74	-2.55%	(403.22)	-		15,410	192.63
FLRA	Federal Labor Relations Agency	18.0	0.228%	3,557.87	-	-	3,557.87	-2.55%	(90.73)	-		3,467	192.61
FMC	Federal Maritime Commission	63.0	0.798%	12,452.53	-	-	12,452.53	-2.55%	(317.54)	-		12,135	192.62
FSA	Fiscal Service	288.0	3.649%	56,925.86	-	-	56,925.86	-2.55%	(1,451.61)	-		55,474	192.62
FTC	Federal Trade Commission	447.0	5.664%	88,353.68	-	-	88,353.68	-2.55%	(2,253.02)	-		86,101	192.62
GCC	Gulf Coast Ecosystem Restoration Council	50.0	0.634%	9,882.96	-	-	9,882.96	-2.55%	(252.02)	-		9,631	192.62
HIG	Department of Homeland Security-OIG	144.0	1.825%	28,462.93	-	-	28,462.93	-2.55%	(725.80)	-		27,737	192.62
HUD	Housing & Urban Development (U.S. Department)	1,687.0	21.376%	333,451.12	-	-	333,451.12	-2.55%	(8,503.00)	-		324,948	192.62
IAF	Inter-American Foundation	11.0	0.139%	2,174.25	-	-	2,174.25	-2.55%	(55.44)	-		2,119	192.64
MCS	Federal Mediation & Conciliation Service	23.0	0.291%	4,546.16	-	-	4,546.16	-2.55%	(115.93)	-		4,430	192.61
MSC	Federal Mine Safety & Health Review Commission	37.0	0.469%	7,313.39	-	-	7,313.39	-2.55%	(186.49)	-		7,127	192.62
MSP	Merit Systems Protection Board	73.0	0.925%	14,429.12	-	-	14,429.12	-2.55%	(367.94)	-		14,061	192.62
NAR	National Archives and Records Administration	368.0	4.663%	72,738.60	-	-	72,738.60	-2.55%	(1,854.83)	-		70,884	192.62
NMB	National Mediation Board	21.0	0.266%	4,150.84	-	-	4,150.84	-2.55%	(105.85)	-		4,045	192.62
NPC	National Capital Planning Commission	5.0	0.063%	988.30	-	-	988.30	-2.55%	(25.20)	-		963	192.60
OFS	Office of Financial Stability	7.0	0.089%	1,383.61	-	-	1,383.61	-2.55%	(35.28)	-		1,348	192.57
OGE	Office of Government Ethics	2.0	0.025%	395.32	-	-	395.32	-2.55%	(10.08)	-		385	192.50
OIG	Treasury-OIG	20.0	0.253%	3,953.18	-	-	3,953.18	-2.55%	(100.81)	-		3,852	192.60
OIT	ARC-IT	74.0	0.938%	14,626.78	-	-	14,626.78	-2.55%	(372.98)	-		14,254	192.62
OSH	Occupational Safety & Health Review Commission	1.0	0.013%	197.66	-	-	197.66	-2.55%	(5.04)	-		193	193.00
OTA	Office of Technical Assistance - TDP	17.0	0.215%	3,360.21	-	-	3,360.21	-2.55%	(85.69)	-		3,275	192.65
PCL	Privacy and Civil Liberties Oversight Board	30.0	0.380%	5,929.78	-	-	5,929.78	-2.55%	(151.21)	-		5,779	192.63
SIG	Special Inspector General-Troubled Assets Relief Program	23.0	0.291%	4,546.16	-	-	4,546.16	-2.55%	(115.93)	-		4,430	192.61
SSP	Shared Services Program	46.0	0.583%	9,092.32	-	-	9,092.32	-2.55%	(231.85)	-		8,860	192.61
TDP	Departmental Offices (Treasury)	419.0	5.309%	82,819.22	-	-	82,819.22	-2.55%	(2,111.89)	-		80,707	192.62
TGT	Treasury Inspector General for Tax Administration	83.0	1.052%	16,405.72	-	-	16,405.72	-2.55%	(418.35)	-		15,987	192.61
TTB	Alcohol and Tobacco Tax and Trade Bureau	170.0	2.154%	33,602.07	-	-	33,602.07	-2.55%	(856.85)	-		32,745	192.62
USM	United States Mint	1,042.0	13.203%	205,960.92	-	-	205,960.92	-2.55%	(5,252.00)	-		200,709	192.62
UTC	U.S. Tax Courts	76.0	0.963%	15,022.10	-	-	15,022.10	-2.55%	(383.06)	-		14,639	192.62
Other	Other	749.0	9.491%	148,046.76	-	-	148,046.76	-2.55%	(3,775.19)	-		144,272	192.62
Grand Total		**7,892.0**	**100.000%**	**1,559,926.67**	**-**	**-**	**1,559,926.67**		**(39,778.10)**	**-**		**1,520,148**	

Cost Year	2023
Service	System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	3.0	0.034%	548.90	-	-	548.90	-5.00%	(27.44)	46.06	8.39%	568	189.33
ADF	African Development Foundation	20.0	0.226%	3,659.33	-	-	3,659.33	-5.00%	(182.97)	307.09	8.39%	3,783	189.15
AFR	Armed Forces Retirement Home	110.0	1.245%	20,126.31	-	-	20,126.31	-5.00%	(1,006.32)	1,689.02	8.39%	20,809	189.17
CAV	Court of Appeals for Veterans Claims (U.S.)	13.0	0.147%	2,378.56	-	-	2,378.56	-5.00%	(118.93)	199.61	8.39%	2,459	189.15
CDF	Community Development Financial Institutions Fund	22.0	0.249%	4,025.26	-	-	4,025.26	-5.00%	(201.26)	337.80	8.39%	4,162	189.18
CFP	Bureau of Consumer Financial Protection	140.0	1.585%	25,615.31	-	-	25,615.31	-5.00%	(1,280.77)	2,149.66	8.39%	26,484	189.17
CIG	Special Inspector General-Pandemic Recovery	35.0	0.396%	6,403.83	-	-	6,403.83	-5.00%	(320.19)	537.41	8.39%	6,621	189.17
CNCS	Corporation for National and Community Service	524.0	5.932%	95,874.43	-	-	95,874.43	-5.00%	(4,793.72)	8,045.87	8.39%	99,127	189.17
CPS	Consumer Product Safety Commission	128.0	1.449%	23,419.71	-	-	23,419.71	-5.00%	(1,170.99)	1,965.40	8.39%	24,214	189.17
CSB	Chemical Safety and Hazard Investigation Board	14.0	0.158%	2,561.53	-	-	2,561.53	-5.00%	(128.08)	214.97	8.39%	2,648	189.14
DCP	DC Pensions (Office of)	5.0	0.057%	914.83	-	-	914.83	-5.00%	(45.74)	76.77	8.39%	946	189.20
DNC	Denali Commission	7.0	0.079%	1,280.77	-	-	1,280.77	-5.00%	(64.04)	107.48	8.39%	1,324	189.14
EAC	U.S. Elections Assistance Commission	16.0	0.181%	2,927.46	-	-	2,927.46	-5.00%	(146.37)	245.68	8.39%	3,027	189.19
FCA	Farm Credit Administration	74.0	0.838%	13,539.52	-	-	13,539.52	-5.00%	(676.98)	1,136.25	8.39%	13,999	189.18
FCS	Farm Credit System Insurance Corporation	5.0	0.057%	914.83	-	-	914.83	-5.00%	(45.74)	76.77	8.39%	946	189.20
FHF	Federal Housing Finance Agency	146.0	1.653%	26,713.11	-	-	26,713.11	-5.00%	(1,335.66)	2,241.79	8.39%	27,619	189.17
FHG	Federal Housing Finance Agency - OIG	35.0	0.396%	6,403.83	-	-	6,403.83	-5.00%	(320.19)	537.41	8.39%	6,621	189.17
FIN	Financial Crimes Enforcement Network	93.0	1.053%	17,015.88	-	-	17,015.88	-5.00%	(850.79)	1,427.99	8.39%	17,593	189.17
FLRA	Federal Labor Relations Agency	18.0	0.204%	3,293.40	-	-	3,293.40	-5.00%	(164.67)	276.38	8.39%	3,405	189.17
FMC	Federal Maritime Commission	52.0	0.589%	9,514.26	-	-	9,514.26	-5.00%	(475.71)	798.44	8.39%	9,837	189.17
FSA	Fiscal Service	292.0	3.306%	53,426.21	-	-	53,426.21	-5.00%	(2,671.31)	4,483.57	8.39%	55,238	189.17
FTC	Federal Trade Commission	390.0	4.415%	71,356.93	-	-	71,356.93	-5.00%	(3,567.85)	5,988.34	8.39%	73,777	189.17
GCC	Gulf Coast Ecosystem Restoration Council	38.0	0.430%	6,952.73	-	-	6,952.73	-5.00%	(347.64)	583.48	8.39%	7,189	189.18
HIG	Department of Homeland Security-OIG	149.0	1.687%	27,262.00	-	-	27,262.00	-5.00%	(1,363.10)	2,287.85	8.39%	28,187	189.17
HUD	Housing & Urban Development (U.S. Department)	1,504.0	17.027%	275,181.58	-	-	275,181.58	-5.00%	(13,759.08)	23,093.48	8.39%	284,516	189.17
IAF	Inter-American Foundation	8.0	0.091%	1,463.73	-	-	1,463.73	-5.00%	(73.19)	122.84	8.39%	1,513	189.13
MCS	Federal Mediation & Conciliation Service	24.0	0.272%	4,391.20	-	-	4,391.20	-5.00%	(219.56)	368.51	8.39%	4,540	189.17
MSC	Federal Mine Safety & Health Review Commission	37.0	0.419%	6,769.76	-	-	6,769.76	-5.00%	(338.49)	568.12	8.39%	6,999	189.16
MSP	Merit Systems Protection Board	69.0	0.781%	12,624.69	-	-	12,624.69	-5.00%	(631.23)	1,059.47	8.39%	13,053	189.17
NAR	National Archives and Records Administration	367.0	4.155%	67,148.70	-	-	67,148.70	-5.00%	(3,357.43)	5,635.18	8.39%	69,426	189.17
NMB	National Mediation Board	22.0	0.249%	4,025.26	-	-	4,025.26	-5.00%	(201.26)	337.80	8.39%	4,162	189.18
NPC	National Capital Planning Commission	5.0	0.057%	914.83	-	-	914.83	-5.00%	(45.74)	76.77	8.39%	946	189.20
OFS	Office of Financial Stability	10.0	0.113%	1,829.66	-	-	1,829.66	-5.00%	(91.48)	153.55	8.39%	1,892	189.20
OGE	Office of Government Ethics	2.0	0.023%	365.93	-	-	365.93	-5.00%	(18.30)	30.71	8.39%	378	189.00
OIG	Treasury-OIG	23.0	0.260%	4,208.23	-	-	4,208.23	-5.00%	(210.41)	353.16	8.39%	4,351	189.17
OIT	ARC-IT	70.0	0.792%	12,807.65	-	-	12,807.65	-5.00%	(640.38)	1,074.83	8.39%	13,242	189.17
OPM	Office of Personnel Management	1,800.0	20.378%	329,339.65	-	-	329,339.65	-5.00%	(16,466.98)	27,638.47	8.39%	340,511	189.17
OSH	Occupational Safety & Health Review Commission	1.0	0.011%	182.97	-	-	182.97	-5.00%	(9.15)	15.35	8.39%	189	189.00
OTA	Office of Technical Assistance - TDP	5.0	0.057%	914.83	-	-	914.83	-5.00%	(45.74)	76.77	8.39%	946	189.20
PCL	Privacy and Civil Liberties Oversight Board	23.0	0.260%	4,208.23	-	-	4,208.23	-5.00%	(210.41)	353.16	8.39%	4,351	189.17
SIG	Special Inspector General-Troubled Assets Relief Program	27.0	0.306%	4,940.09	-	-	4,940.09	-5.00%	(247.00)	414.58	8.39%	5,108	189.19
SSP	Shared Services Program	46.0	0.521%	8,416.46	-	-	8,416.46	-5.00%	(420.82)	706.32	8.39%	8,702	189.17
TDP	Departmental Offices (Treasury)	415.0	4.698%	75,931.09	-	-	75,931.09	-5.00%	(3,796.55)	6,372.20	8.39%	78,507	189.17
TGT	Treasury Inspector General for Tax Administration	62.0	0.702%	11,343.92	-	-	11,343.92	-5.00%	(567.20)	951.99	8.39%	11,729	189.18
TTB	Alcohol and Tobacco Tax and Trade Bureau	111.0	1.257%	20,309.28	-	-	20,309.28	-5.00%	(1,015.46)	1,704.37	8.39%	20,998	189.17
USM	United States Mint	1,076.0	12.182%	196,871.93	-	-	196,871.93	-5.00%	(9,843.60)	16,521.66	8.39%	203,550	189.17
UTC	U.S. Tax Courts	45.0	0.509%	8,233.49	-	-	8,233.49	-5.00%	(411.67)	690.96	8.39%	8,513	189.18
Other	Other	752.0	8.514%	137,590.79	-	-	137,590.79	-5.00%	(6,879.54)	11,546.74	8.39%	142,258	189.17
Grand Total		**8,833.0**	**100.000%**	**1,616,142.88**	**-**	**-**	**1,616,142.88**		**(80,807.13)**	**135,628.08**		**1,670,963**	

2022 Service. . . System Services (FM) - Reporting

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	FTEs Direct	$ Dollars
Shared		
Direct	7.809	2,956,907.21
Overhead		597,778.01
Shared Total	**7.809**	**3,554,685.22**
Grand Total	**7.809**	**3,554,685.22**

Full Performance Grades	FTEs
7	0.070
9	0.014
12	4.340
13	2.660
14	0.569
15	0.156
Grand Total	**7.809**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	652,547.83	167,456.20	**820,004.03**
11.5 Other personnel compensation	21,207.80	5,442.32	**26,650.12**
12.0 Personnel benefits	256,190.28	65,743.30	**321,933.58**
Labor Total	**929,945.91**	**238,641.82**	**1,168,587.73**
Non-Labor			
21.0 Travel and transportation of people	2,443.48	971.60	**3,415.08**
22.0 Transportation of things		1.86	**1.86**
23.0 Communication, utilities, and misc		370.41	**370.41**
25.0 Other services	2,017,256.38	356,212.97	**2,373,469.35**
25.1 Commercial training	6,982.15	1,495.18	**8,477.33**
26.0 Supplies and materials	279.29	83.88	**363.17**
31.0 Equipment		0.29	**0.29**
Non-Labor Total	**2,026,961.30**	**359,136.19**	**2,386,097.49**
Grand Total	**2,956,907.21**	**597,778.01**	**3,554,685.22**

2023 Service. . . System Services (FM) - Reporting

	FTEs Direct	$ Dollars
Shared		
Direct	9.612	4,639,659.64
Overhead		653,868.55
Shared Total	**9.612**	**5,293,528.19**
Grand Total	**9.612**	**5,293,528.19**

Full Performance Grades	FTEs
6	0.010
7	0.060
9	0.130
12	5.750
13	2.875
14	0.631
15	0.156
Grand Total	**9.612**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	900,168.53	159,090.29	**1,059,258.82**
11.5 Other personnel compensation	29,255.48	5,170.43	**34,425.91**
12.0 Personnel benefits	372,489.74	65,831.56	**438,321.30**
Labor Total	**1,301,913.75**	**230,092.28**	**1,532,006.03**
Non-Labor			
21.0 Travel and transportation of people	2,397.29	774.70	**3,171.99**
22.0 Transportation of things		2.80	**2.80**
25.0 Other services	3,325,214.51	420,754.69	**3,745,969.20**
25.1 Commercial training	9,744.31	1,330.84	**11,075.15**
26.0 Supplies and materials	389.77	73.05	**462.82**
31.0 Equipment		840.19	**840.19**
Non-Labor Total	**3,337,745.89**	**423,776.27**	**3,761,522.16**
Grand Total	**4,639,659.64**	**653,868.55**	**5,293,528.19**

Cost Year	2022
Service	System Services (FM) - Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.962	0.743%	26,424.31	-	-	26,424.31	-2.55%	(673.82)	-		25,750	8,693.45
ADF	African Development Foundation	4.116	1.033%	36,719.26	-	-	36,719.26	-2.55%	(936.34)	-		35,783	8,693.63
AFR	Armed Forces Retirement Home	3.997	1.003%	35,657.65	-	-	35,657.65	-2.55%	(909.27)	-		34,748	8,693.52
CAV	Court of Appeals for Veterans Claims (U.S.)	2.952	0.741%	26,335.10	-	-	26,335.10	-2.55%	(671.55)	-		25,664	8,693.77
CDF	Community Development Financial Institutions Fund	2.857	0.717%	25,487.59	-	-	25,487.59	-2.55%	(649.93)	-		24,838	8,693.73
CFP	Bureau of Consumer Financial Protection	4.145	1.040%	36,977.98	-	-	36,977.98	-2.55%	(942.94)	-		36,035	8,693.61
CPS	Consumer Product Safety Commission	3.311	0.831%	29,537.77	-	-	29,537.77	-2.55%	(753.21)	-		28,785	8,693.75
CSB	Chemical Safety and Hazard Investigation Board	0.977	0.245%	8,715.92	-	-	8,715.92	-2.55%	(222.26)	-		8,494	8,693.96
DCP	DC Pensions (Office of)	6.373	1.599%	56,854.19	-	-	56,854.19	-2.55%	(1,449.78)	-		55,404	8,693.55
DNC	Denali Commission	1.177	0.295%	10,500.14	-	-	10,500.14	-2.55%	(267.75)	-		10,232	8,693.29
EAC	U.S. Elections Assistance Commission	1.345	0.338%	11,998.88	-	-	11,998.88	-2.55%	(305.97)	-		11,693	8,693.68
FCA	Farm Credit Administration	1.055	0.265%	9,411.76	-	-	9,411.76	-2.55%	(240.00)	-		9,172	8,693.84
FCS	Farm Credit System Insurance Corporation	1.958	0.491%	17,467.52	-	-	17,467.52	-2.55%	(445.42)	-		17,022	8,693.56
FHF	Federal Housing Finance Agency	2.877	0.722%	25,666.02	-	-	25,666.02	-2.55%	(654.48)	-		25,012	8,693.78
FHG	Federal Housing Finance Agency - OIG	0.720	0.181%	6,423.19	-	-	6,423.19	-2.55%	(163.79)	-		6,259	8,693.06
FIN	Financial Crimes Enforcement Network	3.679	0.923%	32,820.74	-	-	32,820.74	-2.55%	(836.93)	-		31,984	8,693.67
FLRA	Federal Labor Relations Agency	4.686	1.176%	41,804.29	-	-	41,804.29	-2.55%	(1,066.01)	-		40,738	8,693.56
FMC	Federal Maritime Commission	2.995	0.752%	26,718.71	-	-	26,718.71	-2.55%	(681.33)	-		26,037	8,693.49
FSA	Fiscal Service	9.910	2.487%	88,408.14	-	-	88,408.14	-2.55%	(2,254.41)	-		86,154	8,693.64
GCC	Gulf Coast Ecosystem Restoration Council	1.850	0.464%	16,504.04	-	-	16,504.04	-2.55%	(420.85)	-		16,083	8,693.51
HIG	Department of Homeland Security-OIG	1.757	0.441%	15,674.38	-	-	15,674.38	-2.55%	(399.70)	-		15,275	8,693.80
HUD	Housing & Urban Development (U.S. Department)	292.744	73.469%	2,611,599.62	-	-	2,611,599.62	-2.55%	(66,595.79)	(1,429,235.00)	-54.73%	1,115,769	3,811.42
IAF	Inter-American Foundation	2.784	0.699%	24,836.35	-	-	24,836.35	-2.55%	(633.33)	-		24,203	8,693.61
MCS	Federal Mediation & Conciliation Service	2.587	0.649%	23,078.90	-	-	23,078.90	-2.55%	(588.51)	-		22,490	8,693.47
MSC	Federal Mine Safety & Health Review Commission	1.962	0.492%	17,503.21	-	-	17,503.21	-2.55%	(446.33)	-		17,057	8,693.68
MSP	Merit Systems Protection Board	0.655	0.164%	5,843.32	-	-	5,843.32	-2.55%	(149.00)	-		5,694	8,693.13
NAR	National Archives and Records Administration	8.718	2.188%	77,774.18	-	-	77,774.18	-2.55%	(1,983.24)	-		75,791	8,693.62
NMB	National Mediation Board	0.784	0.197%	6,994.15	-	-	6,994.15	-2.55%	(178.35)	-		6,816	8,693.88
NPC	National Capital Planning Commission	0.975	0.245%	8,698.08	-	-	8,698.08	-2.55%	(221.80)	-		8,476	8,693.33
OGE	Office of Government Ethics	1.023	0.257%	9,126.29	-	-	9,126.29	-2.55%	(232.72)	-		8,894	8,694.04
OIG	Treasury-OIG	2.009	0.504%	17,922.50	-	-	17,922.50	-2.55%	(457.02)	-		17,465	8,693.38
OSH	Occupational Safety & Health Review Commission	1.978	0.496%	17,645.94	-	-	17,645.94	-2.55%	(449.97)	-		17,196	8,693.63
PCL	Privacy and Civil Liberties Oversight Board	0.803	0.202%	7,163.65	-	-	7,163.65	-2.55%	(182.67)	-		6,981	8,693.65
SIG	Special Inspector General-Troubled Assets Relief Program	3.012	0.756%	26,870.36	-	-	26,870.36	-2.55%	(685.19)	-		26,185	8,693.56
TDP	Departmental Offices (Treasury)	5.185	1.301%	46,255.92	-	-	46,255.92	-2.55%	(1,179.53)	-		45,076	8,693.54
TGT	Treasury Inspector General for Tax Administration	2.674	0.671%	23,855.03	-	-	23,855.03	-2.55%	(608.30)	-		23,247	8,693.72
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.668	0.419%	14,880.40	-	-	14,880.40	-2.55%	(379.45)	-		14,501	8,693.65
USM	United States Mint	2.670	0.670%	23,819.35	-	-	23,819.35	-2.55%	(607.39)	-		23,212	8,693.63
UTC	U.S. Tax Courts	0.528	0.133%	4,710.34	-	-	4,710.34	-2.55%	(120.11)	-		4,590	8,693.18
Grand Total		**398.458**	**100.000%**	**3,554,685.17**	**-**	**-**	**3,554,685.17**		**(90,644.44)**	**(1,429,235.00)**		**2,034,805**	

Cost Year	2023
Service	System Services (FM) - Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.866	0.538%	28,475.42	-	-	28,475.42	-5.00%	(1,423.77)	(3,878.35)	-13.62%	23,173	12,418.54
ADF	African Development Foundation	4.104	1.183%	62,627.61	-	-	62,627.61	-5.00%	(3,131.38)	(8,529.88)	-13.62%	50,966	12,418.62
AFR	Armed Forces Retirement Home	3.874	1.117%	59,117.77	-	-	59,117.77	-5.00%	(2,955.89)	(8,051.84)	-13.62%	48,110	12,418.69
CAV	Court of Appeals for Veterans Claims (U.S.)	1.856	0.535%	28,322.82	-	-	28,322.82	-5.00%	(1,416.14)	(3,857.57)	-13.62%	23,049	12,418.64
CDF	Community Development Financial Institutions Fund	4.592	1.324%	70,074.55	-	-	70,074.55	-5.00%	(3,503.73)	(9,544.15)	-13.62%	57,027	12,418.77
CFP	Bureau of Consumer Financial Protection	6.357	1.833%	97,008.70	-	-	97,008.70	-5.00%	(4,850.43)	(13,212.58)	-13.62%	78,946	12,418.75
CPS	Consumer Product Safety Commission	6.430	1.854%	98,122.69	-	-	98,122.69	-5.00%	(4,906.13)	(13,364.31)	-13.62%	79,852	12,418.66
CSB	Chemical Safety and Hazard Investigation Board	1.895	0.546%	28,917.96	-	-	28,917.96	-5.00%	(1,445.90)	(3,938.63)	-13.62%	23,533	12,418.47
DCP	DC Pensions (Office of)	8.689	2.505%	132,595.34	-	-	132,595.34	-5.00%	(6,629.77)	(18,059.49)	-13.62%	107,906	12,418.69
DNC	Denali Commission	2.535	0.731%	38,684.45	-	-	38,684.45	-5.00%	(1,934.22)	(5,268.82)	-13.62%	31,481	12,418.54
EAC	U.S. Elections Assistance Commission	2.599	0.749%	39,661.10	-	-	39,661.10	-5.00%	(1,983.05)	(5,401.84)	-13.62%	32,276	12,418.62
FCA	Farm Credit Administration	2.269	0.654%	34,625.25	-	-	34,625.25	-5.00%	(1,731.26)	(4,715.96)	-13.62%	28,178	12,418.69
FCS	Farm Credit System Insurance Corporation	2.877	0.829%	43,903.42	-	-	43,903.42	-5.00%	(2,195.17)	(5,979.65)	-13.62%	35,729	12,418.84
FHF	Federal Housing Finance Agency	6.164	1.777%	94,063.49	-	-	94,063.49	-5.00%	(4,703.17)	(12,811.45)	-13.62%	76,549	12,418.72
FHG	Federal Housing Finance Agency - OIG	1.540	0.444%	23,500.61	-	-	23,500.61	-5.00%	(1,175.03)	(3,200.78)	-13.62%	19,125	12,418.83
FIN	Financial Crimes Enforcement Network	3.245	0.935%	49,519.15	-	-	49,519.15	-5.00%	(2,475.96)	(6,744.51)	-13.62%	40,299	12,418.80
FLRA	Federal Labor Relations Agency	3.261	0.940%	49,763.31	-	-	49,763.31	-5.00%	(2,488.17)	(6,777.76)	-13.62%	40,497	12,418.58
FMC	Federal Maritime Commission	1.935	0.558%	29,528.37	-	-	29,528.37	-5.00%	(1,476.42)	(4,021.76)	-13.62%	24,030	12,418.60
FSA	Fiscal Service	12.977	3.741%	198,030.81	-	-	198,030.81	-5.00%	(9,901.54)	(26,971.80)	-13.62%	161,157	12,418.66
GCC	Gulf Coast Ecosystem Restoration Council	1.641	0.473%	25,041.89	-	-	25,041.89	-5.00%	(1,252.09)	(3,410.70)	-13.62%	20,379	12,418.65
HIG	Department of Homeland Security-OIG	3.786	1.091%	57,774.88	-	-	57,774.88	-5.00%	(2,888.74)	(7,868.94)	-13.62%	47,017	12,418.65
HUD	Housing & Urban Development (U.S. Department)	195.994	56.501%	2,990,895.47	-	-	2,990,895.47	-5.00%	(149,544.77)	(407,359.96)	-13.62%	2,433,991	12,418.70
IAF	Inter-American Foundation	3.463	0.998%	52,845.86	-	-	52,845.86	-5.00%	(2,642.29)	(7,197.61)	-13.62%	43,006	12,418.71
MCS	Federal Mediation & Conciliation Service	3.638	1.049%	55,516.38	-	-	55,516.38	-5.00%	(2,775.82)	(7,561.33)	-13.62%	45,179	12,418.64
MSC	Federal Mine Safety & Health Review Commission	1.867	0.538%	28,490.68	-	-	28,490.68	-5.00%	(1,424.53)	(3,880.43)	-13.62%	23,186	12,418.85
MSP	Merit Systems Protection Board	1.925	0.555%	29,375.77	-	-	29,375.77	-5.00%	(1,468.79)	(4,000.98)	-13.62%	23,906	12,418.70
NAR	National Archives and Records Administration	9.158	2.640%	139,752.34	-	-	139,752.34	-5.00%	(6,987.62)	(19,034.27)	-13.62%	113,730	12,418.65
NMB	National Mediation Board	1.761	0.508%	26,873.10	-	-	26,873.10	-5.00%	(1,343.66)	(3,660.12)	-13.62%	21,869	12,418.51
NPC	National Capital Planning Commission	1.891	0.545%	28,856.92	-	-	28,856.92	-5.00%	(1,442.85)	(3,930.31)	-13.62%	23,484	12,418.83
OGE	Office of Government Ethics	1.983	0.572%	30,260.85	-	-	30,260.85	-5.00%	(1,513.04)	(4,121.53)	-13.62%	24,626	12,418.56
OIG	Treasury-OIG	1.949	0.562%	29,742.01	-	-	29,742.01	-5.00%	(1,487.10)	(4,050.86)	-13.62%	24,204	12,418.68
OSH	Occupational Safety & Health Review Commission	1.896	0.547%	28,933.22	-	-	28,933.22	-5.00%	(1,446.66)	(3,940.70)	-13.62%	23,546	12,418.78
PCL	Privacy and Civil Liberties Oversight Board	2.364	0.681%	36,074.97	-	-	36,074.97	-5.00%	(1,803.75)	(4,913.41)	-13.62%	29,358	12,418.78
SIG	Special Inspector General-Troubled Assets Relief Program	1.956	0.564%	29,848.83	-	-	29,848.83	-5.00%	(1,492.44)	(4,065.41)	-13.62%	24,291	12,418.71
TDP	Departmental Offices (Treasury)	14.014	4.040%	213,855.57	-	-	213,855.57	-5.00%	(10,692.78)	(29,127.13)	-13.62%	174,036	12,418.72
TGT	Treasury Inspector General for Tax Administration	3.237	0.933%	49,397.07	-	-	49,397.07	-5.00%	(2,469.85)	(6,727.88)	-13.62%	40,199	12,418.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.583	1.033%	54,677.07	-	-	54,677.07	-5.00%	(2,733.85)	(7,447.02)	-13.62%	44,496	12,418.64
USM	United States Mint	8.175	2.357%	124,751.63	-	-	124,751.63	-5.00%	(6,237.58)	(16,991.17)	-13.62%	101,523	12,418.72
UTC	U.S. Tax Courts	3.540	1.021%	54,020.89	-	-	54,020.89	-5.00%	(2,701.04)	(7,357.64)	-13.62%	43,962	12,418.64
Grand Total		**346.886**	**100.000%**	**5,293,528.22**	**-**	**-**	**5,293,528.22**		**(264,676.38)**	**(720,978.53)**		**4,307,871**	

2022 Service. . . Vendor Maintenance

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	FTEs Direct	$ Dollars
Shared		
Direct	7.300	616,969.43
Overhead		475,365.47
Shared Total	**7.300**	**1,092,334.90**
Grand Total	**7.300**	**1,092,334.90**

Full Performance Grades	FTEs
7	4.000
9	1.000
12	1.000
13	1.000
14	0.300
Grand Total	**7.300**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	431,184.32	156,124.69	**587,309.01**
11.5 Other personnel compensation	14,013.49	5,074.05	**19,087.54**
12.0 Personnel benefits	169,282.97	61,294.55	**230,577.52**
Labor Total	**614,480.78**	**222,493.29**	**836,974.07**
Non-Labor			
21.0 Travel and transportation of people	1,075.34	1,267.18	**2,342.52**
22.0 Transportation of things		1.72	**1.72**
23.0 Communication, utilities, and misc		342.36	**342.36**
25.0 Other services		250,484.50	**250,484.50**
25.1 Commercial training	1,228.96	589.90	**1,818.86**
26.0 Supplies and materials	184.34	163.27	**347.61**
31.0 Equipment		23.25	**23.25**
Non-Labor Total	**2,488.65**	**252,872.18**	**255,360.83**
Grand Total	**616,969.43**	**475,365.47**	**1,092,334.90**

2023 Service. . . Vendor Maintenance

	FTEs Direct	$ Dollars
Shared		
Direct	7.465	666,874.07
Overhead		452,740.48
Shared Total	**7.465**	**1,119,614.55**
Grand Total	**7.465**	**1,119,614.55**

Full Performance Grades	FTEs
6	1.000
7	3.000
9	1.000
12	1.090
13	1.054
14	0.318
15	0.004
Grand Total	**7.465**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	458,761.85	134,522.08	**593,283.93**
11.5 Other personnel compensation	14,909.76	4,371.98	**19,281.74**
12.0 Personnel benefits	189,835.65	55,665.25	**245,500.90**
Labor Total	**663,507.27**	**194,559.31**	**858,066.58**
Non-Labor			
21.0 Travel and transportation of people	974.95	1,065.84	**2,040.79**
22.0 Transportation of things		2.11	**2.11**
25.0 Other services	772.98	255,788.22	**256,561.20**
25.1 Commercial training	1,423.89	522.67	**1,946.56**
26.0 Supplies and materials	194.99	144.77	**339.76**
31.0 Equipment		657.56	**657.56**
Non-Labor Total	**3,366.80**	**258,181.17**	**261,547.97**
Grand Total	**666,874.07**	**452,740.48**	**1,119,614.55**

Cost Year	2022
Service	Vendor Maintenance

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	247.0	0.214%	2,332.37	-	-	2,332.37	-2.55%	(59.48)	-		2,273	9.20
ADF	African Development Foundation	3,568.0	3.084%	33,691.95	-	-	33,691.95	-2.55%	(859.14)	-		32,833	9.20
AFR	Armed Forces Retirement Home	1,341.0	1.159%	12,662.81	-	-	12,662.81	-2.55%	(322.90)	-		12,340	9.20
CAV	Court of Appeals for Veterans Claims (U.S.)	465.0	0.402%	4,390.91	-	-	4,390.91	-2.55%	(111.97)	-		4,279	9.20
CDF	Community Development Financial Institutions Fund	1,378.0	1.191%	13,012.19	-	-	13,012.19	-2.55%	(331.81)	-		12,680	9.20
CFP	Bureau of Consumer Financial Protection	4,237.0	3.663%	40,009.19	-	-	40,009.19	-2.55%	(1,020.23)	-		38,989	9.20
CIG	Special Inspector General-Pandemic Recovery	300.0	0.259%	2,832.84	-	-	2,832.84	-2.55%	(72.24)	-		2,761	9.20
CNCS	Corporation for National and Community Service	11,800.0	10.201%	111,425.17	-	-	111,425.17	-2.55%	(2,841.34)	-		108,584	9.20
CPS	Consumer Product Safety Commission	1,291.0	1.116%	12,190.67	-	-	12,190.67	-2.55%	(310.86)	-		11,880	9.20
CSB	Chemical Safety and Hazard Investigation Board	357.0	0.309%	3,371.08	-	-	3,371.08	-2.55%	(85.96)	-		3,285	9.20
DCP	DC Pensions (Office of)	99.0	0.086%	934.84	-	-	934.84	-2.55%	(23.84)	-		911	9.20
DNC	Denali Commission	288.0	0.249%	2,719.53	-	-	2,719.53	-2.55%	(69.35)	-		2,650	9.20
EAC	U.S. Elections Assistance Commission	452.0	0.391%	4,268.15	-	-	4,268.15	-2.55%	(108.84)	-		4,159	9.20
FCA	Farm Credit Administration	859.0	0.743%	8,111.37	-	-	8,111.37	-2.55%	(206.84)	-		7,905	9.20
FCS	Farm Credit System Insurance Corporation	130.0	0.112%	1,227.57	-	-	1,227.57	-2.55%	(31.30)	-		1,196	9.20
FHF	Federal Housing Finance Agency	1,413.0	1.221%	13,342.69	-	-	13,342.69	-2.55%	(340.24)	-		13,002	9.20
FHG	Federal Housing Finance Agency - OIG	386.0	0.334%	3,644.92	-	-	3,644.92	-2.55%	(92.95)	-		3,552	9.20
FIN	Financial Crimes Enforcement Network	895.0	0.774%	8,451.32	-	-	8,451.32	-2.55%	(215.51)	-		8,236	9.20
FLRA	Federal Labor Relations Agency	548.0	0.474%	5,174.66	-	-	5,174.66	-2.55%	(131.95)	-		5,043	9.20
FMC	Federal Maritime Commission	524.0	0.453%	4,948.03	-	-	4,948.03	-2.55%	(126.17)	-		4,822	9.20
FSA	Fiscal Service	16,100.0	13.918%	152,029.25	-	-	152,029.25	-2.55%	(3,876.75)	-		148,153	9.20
FTC	Federal Trade Commission	1,617.0	1.398%	15,269.02	-	-	15,269.02	-2.55%	(389.36)	-		14,880	9.20
GCC	Gulf Coast Ecosystem Restoration Council	112.0	0.097%	1,057.59	-	-	1,057.59	-2.55%	(26.97)	-		1,031	9.21
HIG	Department of Homeland Security-OIG	1,759.0	1.521%	16,609.90	-	-	16,609.90	-2.55%	(423.55)	-		16,186	9.20
HUD	Housing & Urban Development (U.S. Department)	13,472.0	11.646%	127,213.54	-	-	127,213.54	-2.55%	(3,243.95)	-		123,970	9.20
IAF	Inter-American Foundation	1,238.0	1.070%	11,690.20	-	-	11,690.20	-2.55%	(298.10)	-		11,392	9.20
MCS	Federal Mediation & Conciliation Service	400.0	0.346%	3,777.12	-	-	3,777.12	-2.55%	(96.32)	-		3,681	9.20
MSC	Federal Mine Safety & Health Review Commission	379.0	0.328%	3,578.83	-	-	3,578.83	-2.55%	(91.26)	-		3,488	9.20
MSP	Merit Systems Protection Board	672.0	0.581%	6,345.57	-	-	6,345.57	-2.55%	(161.81)	-		6,184	9.20
NAR	National Archives and Records Administration	4,604.0	3.980%	43,474.70	-	-	43,474.70	-2.55%	(1,108.60)	-		42,366	9.20
NMB	National Mediation Board	369.0	0.319%	3,484.40	-	-	3,484.40	-2.55%	(88.85)	-		3,396	9.20
NPC	National Capital Planning Commission	153.0	0.132%	1,444.75	-	-	1,444.75	-2.55%	(36.84)	-		1,408	9.20
OFS	Office of Financial Stability	298.0	0.258%	2,813.96	-	-	2,813.96	-2.55%	(71.76)	-		2,742	9.20
OGE	Office of Government Ethics	345.0	0.298%	3,257.77	-	-	3,257.77	-2.55%	(83.07)	-		3,175	9.20
OIG	Treasury-OIG	630.0	0.545%	5,948.97	-	-	5,948.97	-2.55%	(151.70)	-		5,797	9.20
OIT	ARC-IT	780.0	0.674%	7,365.39	-	-	7,365.39	-2.55%	(187.82)	-		7,178	9.20
OSH	Occupational Safety & Health Review Commission	348.0	0.301%	3,286.10	-	-	3,286.10	-2.55%	(83.80)	-		3,202	9.20
OTA	Office of Technical Assistance - TDP	3,518.0	3.041%	33,219.81	-	-	33,219.81	-2.55%	(847.11)	-		32,373	9.20
PCL	Privacy and Civil Liberties Oversight Board	78.0	0.067%	736.54	-	-	736.54	-2.55%	(18.78)	-		718	9.21
SIG	Special Inspector General-Troubled Assets Relief Program	449.0	0.388%	4,239.82	-	-	4,239.82	-2.55%	(108.12)	-		4,132	9.20
SSP	Shared Services Program	703.0	0.608%	6,638.30	-	-	6,638.30	-2.55%	(169.28)	-		6,469	9.20
TDP	Departmental Offices (Treasury)	11,357.0	9.818%	107,242.00	-	-	107,242.00	-2.55%	(2,734.67)	-		104,507	9.20
TGT	Treasury Inspector General for Tax Administration	1,760.0	1.521%	16,619.35	-	-	16,619.35	-2.55%	(423.79)	-		16,196	9.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	5,409.0	4.676%	51,076.16	-	-	51,076.16	-2.55%	(1,302.44)	-		49,774	9.20
USM	United States Mint	8,066.0	6.973%	76,165.71	-	-	76,165.71	-2.55%	(1,942.23)	-		74,223	9.20
UTC	U.S. Tax Courts	278.0	0.240%	2,625.10	-	-	2,625.10	-2.55%	(66.94)	-		2,558	9.20
Other	Other	10,207.0	8.824%	96,382.77	-	-	96,382.77	-2.55%	(2,457.76)	-		93,925	9.20
Grand Total		**115,679.0**	**100.000%**	**1,092,334.88**	**-**	**-**	**1,092,334.88**		**(27,854.55)**	**-**		**1,064,484**	

Cost Year	2023
Service	Vendor Maintenance

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	255.0	0.192%	2,151.26	-	-	2,151.26	0.00%	-	-		2,151	8.44
ADF	African Development Foundation	3,914.0	2.949%	33,019.66	-	-	33,019.66	0.00%	-	-		33,020	8.44
AFR	Armed Forces Retirement Home	1,404.0	1.058%	11,844.56	-	-	11,844.56	0.00%	-	-		11,845	8.44
CAV	Court of Appeals for Veterans Claims (U.S.)	491.0	0.370%	4,142.22	-	-	4,142.22	0.00%	-	-		4,142	8.44
CDF	Community Development Financial Institutions Fund	1,516.0	1.142%	12,789.42	-	-	12,789.42	0.00%	-	-		12,789	8.44
CFP	Bureau of Consumer Financial Protection	4,231.0	3.188%	35,693.97	-	-	35,693.97	0.00%	-	-		35,694	8.44
CIG	Special Inspector General-Pandemic Recovery	83.0	0.063%	700.21	-	-	700.21	0.00%	-	-		700	8.43
CNCS	Corporation for National and Community Service	15,891.0	11.974%	134,061.17	-	-	134,061.17	0.00%	-	-		134,061	8.44
CPS	Consumer Product Safety Commission	1,371.0	1.033%	11,566.16	-	-	11,566.16	0.00%	-	-		11,566	8.44
CSB	Chemical Safety and Hazard Investigation Board	373.0	0.281%	3,146.74	-	-	3,146.74	0.00%	-	-		3,147	8.44
DCP	DC Pensions (Office of)	100.0	0.075%	843.63	-	-	843.63	0.00%	-	-		844	8.44
DNC	Denali Commission	310.0	0.234%	2,615.25	-	-	2,615.25	0.00%	-	-		2,615	8.44
EAC	U.S. Elections Assistance Commission	456.0	0.344%	3,846.95	-	-	3,846.95	0.00%	-	-		3,847	8.44
FCA	Farm Credit Administration	919.0	0.692%	7,752.96	-	-	7,752.96	0.00%	-	-		7,753	8.44
FCS	Farm Credit System Insurance Corporation	133.0	0.100%	1,122.03	-	-	1,122.03	0.00%	-	-		1,122	8.44
FHF	Federal Housing Finance Agency	1,451.0	1.093%	12,241.06	-	-	12,241.06	0.00%	-	-		12,241	8.44
FHG	Federal Housing Finance Agency - OIG	380.0	0.286%	3,205.79	-	-	3,205.79	0.00%	-	-		3,206	8.44
FIN	Financial Crimes Enforcement Network	912.0	0.687%	7,693.90	-	-	7,693.90	0.00%	-	-		7,694	8.44
FLRA	Federal Labor Relations Agency	557.0	0.420%	4,699.02	-	-	4,699.02	0.00%	-	-		4,699	8.44
FMC	Federal Maritime Commission	552.0	0.416%	4,656.84	-	-	4,656.84	0.00%	-	-		4,657	8.44
FSA	Fiscal Service	18,193.0	13.708%	153,481.53	-	-	153,481.53	0.00%	-	-		153,482	8.44
FTC	Federal Trade Commission	1,653.0	1.246%	13,945.20	-	-	13,945.20	0.00%	-	-		13,945	8.44
GCC	Gulf Coast Ecosystem Restoration Council	109.0	0.082%	919.56	-	-	919.56	0.00%	-	-		920	8.44
HIG	Department of Homeland Security-OIG	1,887.0	1.422%	15,919.29	-	-	15,919.29	0.00%	-	-		15,919	8.44
HUD	Housing & Urban Development (U.S. Department)	13,994.0	10.544%	118,057.52	-	-	118,057.52	0.00%	-	-		118,058	8.44
IAF	Inter-American Foundation	1,287.0	0.970%	10,857.51	-	-	10,857.51	0.00%	-	-		10,858	8.44
MCS	Federal Mediation & Conciliation Service	420.0	0.316%	3,543.24	-	-	3,543.24	0.00%	-	-		3,543	8.44
MSC	Federal Mine Safety & Health Review Commission	399.0	0.301%	3,366.08	-	-	3,366.08	0.00%	-	-		3,366	8.44
MSP	Merit Systems Protection Board	690.0	0.520%	5,821.04	-	-	5,821.04	0.00%	-	-		5,821	8.44
NAR	National Archives and Records Administration	5,055.0	3.809%	42,645.47	-	-	42,645.47	0.00%	-	-		42,645	8.44
NMB	National Mediation Board	382.0	0.288%	3,222.66	-	-	3,222.66	0.00%	-	-		3,223	8.44
NPC	National Capital Planning Commission	156.0	0.118%	1,316.06	-	-	1,316.06	0.00%	-	-		1,316	8.44
OFS	Office of Financial Stability	290.0	0.219%	2,446.53	-	-	2,446.53	0.00%	-	-		2,447	8.44
OGE	Office of Government Ethics	339.0	0.255%	2,859.90	-	-	2,859.90	0.00%	-	-		2,860	8.44
OIG	Treasury-OIG	671.0	0.506%	5,660.75	-	-	5,660.75	0.00%	-	-		5,661	8.44
OIT	ARC-IT	781.0	0.588%	6,588.75	-	-	6,588.75	0.00%	-	-		6,589	8.44
OPM	Office of Personnel Management	500.0	0.377%	4,218.15	-	-	4,218.15	0.00%	-	-		4,218	8.44
OSH	Occupational Safety & Health Review Commission	356.0	0.268%	3,003.32	-	-	3,003.32	0.00%	-	-		3,003	8.44
OTA	Office of Technical Assistance - TDP	2,908.0	2.191%	24,532.75	-	-	24,532.75	0.00%	-	-		24,533	8.44
PCL	Privacy and Civil Liberties Oversight Board	88.0	0.066%	742.39	-	-	742.39	0.00%	-	-		742	8.43
SIG	Special Inspector General-Troubled Assets Relief Program	450.0	0.339%	3,796.33	-	-	3,796.33	0.00%	-	-		3,796	8.44
SSP	Shared Services Program	665.0	0.501%	5,610.14	-	-	5,610.14	0.00%	-	-		5,610	8.44
TDP	Departmental Offices (Treasury)	20,278.0	15.279%	171,071.20	-	-	171,071.20	0.00%	-	-		171,071	8.44
TGT	Treasury Inspector General for Tax Administration	1,627.0	1.226%	13,725.85	-	-	13,725.85	0.00%	-	-		13,726	8.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	5,609.0	4.226%	47,319.18	-	-	47,319.18	0.00%	-	-		47,319	8.44
USM	United States Mint	8,193.0	6.173%	69,118.57	-	-	69,118.57	0.00%	-	-		69,119	8.44
UTC	U.S. Tax Courts	408.0	0.307%	3,442.01	-	-	3,442.01	0.00%	-	-		3,442	8.44
Other	Other	10,027.0	7.555%	84,590.74	-	-	84,590.74	0.00%	-	-		84,591	8.44
Grand Total		**132,714.0**	**100.000%**	**1,119,614.52**	**-**	**-**	**1,119,614.52**		**-**	**-**		**1,119,616**	

HUMAN RESOURCE SERVICES

2022 Service. . . Classification

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	FTEs Direct	$ Dollars
Shared		
Direct	31.360	3,534,374.96
Overhead		1,473,281.48
Shared Total	**31.360**	**5,007,656.44**
Grand Total	**31.360**	**5,007,656.44**

Full Performance Grades	FTEs
4	0.100
5	0.300
7	2.000
9	0.200
12	23.120
13	4.600
14	1.040
Grand Total	**31.360**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	2,140,440.72	281,808.36	**2,422,249.08**
11.5 Other personnel compensation	69,564.32	9,158.78	**78,723.10**
12.0 Personnel benefits	840,337.03	110,637.97	**950,975.00**
Labor Total	**3,050,342.07**	**401,605.11**	**3,451,947.18**
Non-Labor			
21.0 Travel and transportation of people	6,395.26	2,045.55	**8,440.81**
22.0 Transportation of things		332.28	**332.28**
23.0 Communication, utilities, and misc		1,456.36	**1,456.36**
25.0 Other services	470,474.95	1,066,421.85	**1,536,896.80**
25.1 Commercial training	6,395.26	1,250.45	**7,645.71**
26.0 Supplies and materials	767.43	168.76	**936.19**
31.0 Equipment		1.12	**1.12**
Non-Labor Total	**484,032.89**	**1,071,676.37**	**1,555,709.26**
Grand Total	**3,534,374.96**	**1,473,281.48**	**5,007,656.44**

2023 Service. . . Classification

	FTEs Direct	$ Dollars
Shared		
Direct	31.460	4,097,580.90
Overhead		1,513,684.71
Shared Total	**31.460**	**5,611,265.61**
Grand Total	**31.460**	**5,611,265.61**

Full Performance Grades	FTEs
4	0.100
5	0.300
7	1.800
9	0.200
12	20.220
13	7.800
14	1.040
Grand Total	**31.460**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	2,534,693.69	287,668.18	**2,822,361.87**
11.5 Other personnel compensation	82,377.55	9,349.23	**91,726.78**
12.0 Personnel benefits	1,048,856.25	119,037.09	**1,167,893.34**
Labor Total	**3,665,927.49**	**416,054.50**	**4,081,981.99**
Non-Labor			
21.0 Travel and transportation of people	4,628.51	1,698.37	**6,326.88**
22.0 Transportation of things		607.00	**607.00**
25.0 Other services	418,385.02	1,091,172.61	**1,509,557.63**
25.1 Commercial training	7,714.18	1,276.07	**8,990.25**
26.0 Supplies and materials	925.70	137.93	**1,063.63**
31.0 Equipment		2,738.23	**2,738.23**
Non-Labor Total	**431,653.41**	**1,097,630.21**	**1,529,283.62**
Grand Total	**4,097,580.90**	**1,513,684.71**	**5,611,265.61**

Cost Year	2022
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	3.0	0.283%	14,179.30	(60.16)	-	14,119.14	0.00%	-	(3,756.45)	-26.61%	10,363	3,454.33
AFR	Armed Forces Retirement Home	8.0	0.755%	37,811.46	(160.43)	-	37,651.03	0.00%	-	(10,017.20)	-26.61%	27,634	3,454.25
BEP	Bureau of Engraving and Printing	88.0	8.306%	415,926.16	(1,764.79)	-	414,161.37	0.00%	-	(110,189.19)	-26.61%	303,972	3,454.23
CDF	Community Development Financial Institutions Fund	0.5	0.047%	2,363.22	(10.03)	-	2,353.19	0.00%	-	(626.07)	-26.61%	1,727	3,454.00
CFP	Bureau of Consumer Financial Protection	1.0	0.094%	4,726.43	(20.05)	-	4,706.38	0.00%	-	(1,252.15)	-26.61%	3,454	3,454.00
CIG	Special Inspector General-Pandemic Recovery	20.0	1.888%	94,528.67	(401.09)	-	94,127.58	0.00%	-	(25,043.00)	-26.61%	69,085	3,454.25
DCP	DC Pensions (Office of)	0.5	0.047%	2,363.22	(10.03)	-	2,353.19	0.00%	-	(626.07)	-26.61%	1,727	3,454.00
DNC	Denali Commission	9.0	0.849%	42,537.90	(180.49)	-	42,357.41	0.00%	-	(11,269.35)	-26.61%	31,088	3,454.22
DOC-OIG	Department of Commerce-OIG (U.S.)	26.0	2.454%	122,887.27	(521.41)	-	122,365.86	0.00%	-	(32,555.90)	-26.61%	89,810	3,454.23
FHG	Federal Housing Finance Agency - OIG	1.0	0.094%	4,726.43	(20.05)	-	4,706.38	0.00%	-	(1,252.15)	-26.61%	3,454	3,454.00
FIN	Financial Crimes Enforcement Network	20.0	1.888%	94,528.67	(401.09)	-	94,127.58	0.00%	-	(25,043.00)	-26.61%	69,085	3,454.25
FSA	Fiscal Service	189.0	17.839%	893,295.96	(3,790.28)	-	889,505.68	0.00%	-	(236,656.33)	-26.61%	652,849	3,454.23
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.472%	23,632.17	(100.27)	-	23,531.90	0.00%	-	(6,260.75)	-26.61%	17,271	3,454.20
HUD	Housing & Urban Development (U.S. Department)	249.0	23.502%	1,176,881.98	(4,993.55)	-	1,171,888.43	0.00%	-	(311,785.32)	-26.61%	860,103	3,454.23
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	20.0	1.888%	94,528.67	(401.09)	-	94,127.58	0.00%	-	(25,043.00)	-26.61%	69,085	3,454.25
MSC	Federal Mine Safety & Health Review Commission	5.0	0.472%	23,632.17	(100.27)	-	23,531.90	0.00%	-	(6,260.75)	-26.61%	17,271	3,454.20
OFS	Office of Financial Stability	0.5	0.047%	2,363.22	(10.03)	-	2,353.19	0.00%	-	(626.07)	-26.61%	1,727	3,454.00
OGE	Office of Government Ethics	3.0	0.283%	14,179.30	(60.16)	-	14,119.14	0.00%	-	(3,756.45)	-26.61%	10,363	3,454.33
OIG	Treasury-OIG	8.0	0.755%	37,811.46	(160.43)	-	37,651.03	0.00%	-	(10,017.20)	-26.61%	27,634	3,454.25
OIT	ARC-IT	21.0	1.982%	99,255.10	(421.14)	-	98,833.96	0.00%	-	(26,295.15)	-26.61%	72,539	3,454.24
OTA	Office of Technical Assistance - TDP	2.0	0.189%	9,452.87	(40.11)	-	9,412.76	0.00%	-	(2,504.30)	-26.61%	6,908	3,454.00
SIG	Special Inspector General-Troubled Assets Relief Program	5.0	0.472%	23,632.17	(100.27)	-	23,531.90	0.00%	-	(6,260.75)	-26.61%	17,271	3,454.20
SSP	Shared Services Program	35.0	3.303%	165,425.17	(701.90)	-	164,723.27	0.00%	-	(43,825.25)	-26.61%	120,898	3,454.23
TDP	Departmental Offices (Treasury)	122.0	11.515%	576,624.91	(2,446.64)	-	574,178.27	0.00%	-	(152,762.28)	-26.61%	421,416	3,454.23
TGT	Treasury Inspector General for Tax Administration	38.0	3.587%	179,604.48	(762.07)	-	178,842.41	0.00%	-	(47,581.70)	-26.61%	131,261	3,454.24
TTB	Alcohol and Tobacco Tax and Trade Bureau	24.0	2.265%	113,434.41	(481.31)	-	112,953.10	0.00%	-	(30,051.60)	-26.61%	82,902	3,454.25
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	25.0	2.360%	118,160.85	20,746.27	-	138,907.12	0.00%	-	(31,303.75)	-22.54%	107,603	4,304.12
USM	United States Mint	78.0	7.362%	368,661.82	(1,564.24)	-	367,097.58	0.00%	-	(97,667.69)	-26.61%	269,430	3,454.23
VA-OIG	Veterans Affairs-OIG	53.0	5.002%	250,500.98	(1,062.88)	-	249,438.10	0.00%	-	(66,363.94)	-26.61%	183,074	3,454.23
Grand Total		**1,059.5**	**100.000%**	**5,007,656.42**	**0.01**	**-**	**5,007,656.43**		**-**	**(1,326,652.81)**		**3,681,004**	

Cost Year	2023
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	5.0	0.477%	26,745.79	(145.06)	-	26,600.73	0.00%	-	-		26,601	5,320.20
AFR	Armed Forces Retirement Home	5.0	0.477%	26,745.79	(145.06)	-	26,600.73	0.00%	-	-		26,601	5,320.20
BEP	Bureau of Engraving and Printing	64.0	6.101%	342,346.04	(1,856.77)	-	340,489.27	0.00%	-	-		340,489	5,320.14
CDF	Community Development Financial Institutions Fund	2.0	0.191%	10,698.31	(58.02)	-	10,640.29	0.00%	-	-		10,640	5,320.00
CFP	Bureau of Consumer Financial Protection	1.0	0.095%	5,349.16	(29.01)	-	5,320.15	0.00%	-	-		5,320	5,320.00
CIG	Special Inspector General-Pandemic Recovery	20.0	1.907%	106,983.14	(580.24)	-	106,402.90	0.00%	-	-		106,403	5,320.15
DCP	DC Pensions (Office of)	0.5	0.048%	2,674.58	(14.51)	-	2,660.07	0.00%	-	-		2,660	5,320.00
DNC	Denali Commission	2.0	0.191%	10,698.31	(58.02)	-	10,640.29	0.00%	-	-		10,640	5,320.00
FHG	Federal Housing Finance Agency - OIG	1.0	0.095%	5,349.16	(29.01)	-	5,320.15	0.00%	-	-		5,320	5,320.00
FIN	Financial Crimes Enforcement Network	18.0	1.716%	96,284.83	(522.22)	-	95,762.61	0.00%	-	-		95,763	5,320.17
FSA	Fiscal Service	195.0	18.589%	1,043,085.60	(5,657.36)	-	1,037,428.24	0.00%	-	-		1,037,428	5,320.14
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.477%	26,745.79	(145.06)	-	26,600.73	0.00%	-	-		26,601	5,320.20
HUD	Housing & Urban Development (U.S. Department)	281.0	26.787%	1,503,113.09	(8,152.39)	-	1,494,960.70	0.00%	-	-		1,494,961	5,320.15
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	27.0	2.574%	144,427.24	(783.33)	-	143,643.91	0.00%	-	-		143,644	5,320.15
MSC	Federal Mine Safety & Health Review Commission	5.0	0.477%	26,745.79	(145.06)	-	26,600.73	0.00%	-	-		26,601	5,320.20
OFS	Office of Financial Stability	0.5	0.048%	2,674.58	(14.51)	-	2,660.07	0.00%	-	-		2,660	5,320.00
OGE	Office of Government Ethics	2.0	0.191%	10,698.31	(58.02)	-	10,640.29	0.00%	-	-		10,640	5,320.00
OIG	Treasury-OIG	15.0	1.430%	80,237.35	(435.18)	-	79,802.17	0.00%	-	-		79,802	5,320.13
OIT	ARC-IT	10.0	0.953%	53,491.57	(290.12)	-	53,201.45	0.00%	-	-		53,201	5,320.10
OTA	Office of Technical Assistance - TDP	1.0	0.095%	5,349.16	(29.01)	-	5,320.15	0.00%	-	-		5,320	5,320.00
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.381%	21,396.63	(116.05)	-	21,280.58	0.00%	-	-		21,281	5,320.25
SSP	Shared Services Program	38.0	3.622%	203,267.97	(1,102.46)	-	202,165.51	0.00%	-	-		202,166	5,320.16
TDP	Departmental Offices (Treasury)	133.0	12.679%	711,437.87	(3,858.61)	-	707,579.26	0.00%	-	-		707,579	5,320.14
TGT	Treasury Inspector General for Tax Administration	27.0	2.574%	144,427.24	(783.33)	-	143,643.91	0.00%	-	-		143,644	5,320.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	20.0	1.907%	106,983.14	(580.24)	-	106,402.90	0.00%	-	-		106,403	5,320.15
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	31.0	2.955%	165,823.86	29,534.29	-	195,358.15	0.00%	-	-		195,358	6,301.87
USM	United States Mint	69.0	6.578%	369,091.82	(2,001.83)	-	367,089.99	0.00%	-	-		367,090	5,320.14
VA-OIG	Veterans Affairs-OIG	67.0	6.387%	358,393.51	(1,943.81)	-	356,449.70	0.00%	-	-		356,450	5,320.15
Grand Total		**1,049.0**	**100.000%**	**5,611,265.63**	**-**	**-**	**5,611,265.63**		**-**	**-**		**5,611,266**	

2022 Service. . . Employee Benefits

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	FTEs Direct	$ Dollars
Shared		
Direct	42.162	4,488,855.92
Overhead		1,926,581.07
Shared Total	**42.162**	**6,415,436.99**
Customer Specific		
Direct		164,419.00
Customer Specific Total		**164,419.00**
Grand Total	**42.162**	**6,579,855.99**

Full Performance Grades	FTEs
7	10.000
12	26.123
13	5.018
14	1.018
15	0.004
Grand Total	**42.162**

		Shared		Customer Specific	
		Direct	Overhead	Direct	
Labor					
11.0	Full time permanent	2,987,936.25	369,943.23		**3,357,879.48**
11.5	Other personnel compensation	97,107.93	12,023.15		**109,131.08**
12.0	Personnel benefits	1,173,063.77	145,239.71		**1,318,303.48**
Labor Total		**4,258,107.95**	**527,206.09**		**4,785,314.04**
Non-Labor					
21.0	Travel and transportation of people	10,651.70	2,678.56		**13,330.26**
22.0	Transportation of things		433.32		**433.32**
23.0	Communication, utilities, and misc		1,899.22		**1,899.22**
25.0	Other services	208,068.65	1,392,484.53	164,419.00	**1,764,972.18**
25.1	Commercial training	10,749.42	1,656.78		**12,406.20**
26.0	Supplies and materials	1,278.20	221.11		**1,499.31**
31.0	Equipment		1.46		**1.46**
Non-Labor Total		**230,747.97**	**1,399,374.98**	**164,419.00**	**1,794,541.95**
Grand Total		**4,488,855.92**	**1,926,581.07**	**164,419.00**	**6,579,855.99**

2023 Service. . . Employee Benefits

	FTEs Direct	$ Dollars
Shared		
Direct	44.123	5,065,681.75
Overhead		2,039,136.59
Shared Total	**44.123**	**7,104,818.34**
Customer Specific		
Direct		164,428.00
Customer Specific Total		**164,428.00**
Grand Total	**44.123**	**7,269,246.34**

Full Performance Grades	FTEs
7	9.000
9	1.000
12	27.067
13	6.040
14	1.013
15	0.003
Grand Total	**44.123**

		Shared		Customer Specific	
		Direct	Overhead	Direct	
Labor					
11.0	Full time permanent	3,332,453.30	388,198.23		**3,720,651.53**
11.5	Other personnel compensation	108,304.73	12,616.44		**120,921.17**
12.0	Personnel benefits	1,378,969.18	160,636.42		**1,539,605.60**
Labor Total		**4,819,727.21**	**561,451.09**		**5,381,178.30**
Non-Labor					
21.0	Travel and transportation of people	7,234.39	2,288.63		**9,523.02**
22.0	Transportation of things		816.54		**816.54**
25.0	Other services	225,131.55	1,468,980.90	164,428.00	**1,858,540.45**
25.1	Commercial training	12,141.72	1,729.85		**13,871.57**
26.0	Supplies and materials	1,446.88	186.07		**1,632.95**
31.0	Equipment		3,683.51		**3,683.51**
Non-Labor Total		**245,954.54**	**1,477,685.50**	**164,428.00**	**1,888,068.04**
Grand Total		**5,065,681.75**	**2,039,136.59**	**164,428.00**	**7,269,246.34**

Cost Year	2022
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	37.0	0.163%	10,435.74	121.72	-	10,557.46	0.00%	-	-		10,557	285.32
AFR	Armed Forces Retirement Home	293.0	1.288%	82,639.72	963.90	7,706.00	91,309.62	0.00%	-	-		91,310	311.64
BEP	Bureau of Engraving and Printing	1,794.0	7.887%	505,992.00	5,901.87	-	511,893.87	0.00%	-	-		511,894	285.34
CDF	Community Development Financial Institutions Fund	77.0	0.339%	21,717.61	253.31	-	21,970.92	0.00%	-	-		21,971	285.34
CFP	Bureau of Consumer Financial Protection	1,554.0	6.832%	438,300.76	47,707.52	-	486,008.28	0.00%	-	-		486,008	312.75
CIG	Special Inspector General-Pandemic Recovery	55.0	0.242%	15,512.57	180.94	-	15,693.51	0.00%	-	-		15,694	285.35
DCP	DC Pensions (Office of)	21.0	0.092%	5,922.99	69.08	-	5,992.07	0.00%	-	-		5,992	285.33
DNC	Denali Commission	15.0	0.066%	4,230.70	49.35	357.00	4,637.05	0.00%	-	-		4,637	309.13
DOC-OIG	Department of Commerce-OIG (U.S.)	182.0	0.800%	51,332.52	598.74	-	51,931.26	0.00%	-	-		51,931	285.34
FHG	Federal Housing Finance Agency - OIG	123.0	0.541%	34,691.76	404.64	-	35,096.40	0.00%	-	-		35,096	285.33
FIN	Financial Crimes Enforcement Network	279.0	1.227%	78,691.07	917.85	-	79,608.92	0.00%	-	-		79,609	285.34
FSA	Fiscal Service	1,974.0	8.678%	556,760.42	6,494.03	103,284.00	666,538.45	0.00%	-	-		666,538	337.66
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.106%	6,769.12	78.96	536.00	7,384.08	0.00%	-	-		7,384	307.67
HIG	Department of Homeland Security-OIG	714.0	3.139%	201,381.43	(115,075.68)	-	86,305.75	0.00%	-	-		86,306	120.88
HUD	Housing & Urban Development (U.S. Department)	7,386.0	32.472%	2,083,197.83	24,298.33	-	2,107,496.16	0.00%	-	-		2,107,496	285.34
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	521.0	2.291%	146,946.40	1,713.97	14,263.00	162,923.37	0.00%	-	-		162,923	312.71
MSC	Federal Mine Safety & Health Review Commission	60.0	0.264%	16,922.81	197.39	-	17,120.20	0.00%	-	-		17,120	285.33
OFS	Office of Financial Stability	15.0	0.066%	4,230.70	49.35	-	4,280.05	0.00%	-	-		4,280	285.33
OGE	Office of Government Ethics	70.0	0.308%	19,743.27	230.29	1,607.00	21,580.56	0.00%	-	-		21,581	308.30
OIG	Treasury-OIG	184.0	0.809%	51,896.62	605.32	-	52,501.94	0.00%	-	-		52,502	285.34
OIT	ARC-IT	507.0	2.229%	142,997.74	1,667.92	-	144,665.66	0.00%	-	-		144,666	285.34
OTA	Office of Technical Assistance - TDP	13.0	0.057%	3,666.61	42.77	-	3,709.38	0.00%	-	-		3,709	285.31
SIG	Special Inspector General-Troubled Assets Relief Program	68.0	0.299%	19,179.19	223.70	-	19,402.89	0.00%	-	-		19,403	285.34
SSP	Shared Services Program	416.0	1.829%	117,331.48	1,368.55	-	118,700.03	0.00%	-	-		118,700	285.34
TDP	Departmental Offices (Treasury)	1,293.0	5.685%	364,686.54	4,253.68	-	368,940.22	0.00%	-	-		368,940	285.34
TGT	Treasury Inspector General for Tax Administration	750.0	3.297%	211,535.12	2,467.33	-	214,002.45	0.00%	-	-		214,002	285.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	507.0	2.229%	142,997.74	1,667.92	23,806.00	168,471.66	0.00%	-	-		168,472	332.29
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,080.0	4.748%	304,610.57	3,552.97	-	308,163.54	0.00%	-	-		308,164	285.34
USM	United States Mint	1,704.0	7.491%	480,607.78	5,605.79	-	486,213.57	0.00%	-	-		486,214	285.34
VA-OIG	Veterans Affairs-OIG	1,030.0	4.528%	290,508.22	3,388.48	12,860.00	306,756.70	0.00%	-	-		306,757	297.82
Grand Total		**22,746.0**	**100.000%**	**6,415,437.03**	**(0.01)**	**164,419.00**	**6,579,856.02**		**-**	**-**		**6,579,856**	

Cost Year	2023
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	39.0	0.168%	11,909.56	151.88	-	12,061.44	0.00%	-	-		12,061	309.26
AFR	Armed Forces Retirement Home	292.0	1.255%	89,169.04	1,137.14	7,707.00	98,013.18	0.00%	-	-		98,013	335.66
BEP	Bureau of Engraving and Printing	1,844.0	7.926%	563,108.61	7,181.09	-	570,289.70	0.00%	-	-		570,290	309.27
CDF	Community Development Financial Institutions Fund	89.0	0.383%	27,178.24	346.59	-	27,524.83	0.00%	-	-		27,525	309.27
CFP	Bureau of Consumer Financial Protection	1,620.0	6.963%	494,704.96	54,559.84	-	549,264.80	0.00%	-	-		549,265	339.05
CIG	Special Inspector General-Pandemic Recovery	56.0	0.241%	17,100.91	218.08	-	17,318.99	0.00%	-	-		17,319	309.27
DCP	DC Pensions (Office of)	19.0	0.082%	5,802.10	73.99	-	5,876.09	0.00%	-	-		5,876	309.26
DNC	Denali Commission	13.0	0.056%	3,969.86	50.62	357.00	4,377.48	0.00%	-	-		4,377	336.69
DOC-OIG	Department of Commerce-OIG (U.S.)	184.0	0.791%	56,188.71	716.55	-	56,905.26	0.00%	-	-		56,905	309.27
FHG	Federal Housing Finance Agency - OIG	121.0	0.520%	36,950.19	471.21	-	37,421.40	0.00%	-	-		37,421	309.26
FIN	Financial Crimes Enforcement Network	300.0	1.289%	91,612.03	1,168.29	-	92,780.32	0.00%	-	-		92,780	309.27
FSA	Fiscal Service	2,028.0	8.717%	619,297.32	7,897.64	103,282.00	730,476.96	0.00%	-	-		730,477	360.20
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.103%	7,328.97	93.46	536.00	7,958.43	0.00%	-	-		7,958	331.58
HIG	Department of Homeland Security-OIG	777.0	3.340%	237,275.16	(135,830.01)	-	101,445.15	0.00%	-	-		101,445	130.56
HUD	Housing & Urban Development (U.S. Department)	7,568.0	32.528%	2,311,066.15	29,472.07	-	2,340,538.22	0.00%	-	-		2,340,538	309.27
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	560.0	2.407%	171,009.13	2,180.81	14,266.00	187,455.94	0.00%	-	-		187,456	334.74
MSC	Federal Mine Safety & Health Review Commission	66.0	0.284%	20,154.65	257.02	-	20,411.67	0.00%	-	-		20,412	309.27
OFS	Office of Financial Stability	12.0	0.052%	3,664.48	46.73	-	3,711.21	0.00%	-	-		3,711	309.25
OGE	Office of Government Ethics	74.0	0.318%	22,597.64	288.18	1,608.00	24,493.82	0.00%	-	-		24,494	331.00
OIG	Treasury-OIG	216.0	0.928%	65,960.66	841.17	-	66,801.83	0.00%	-	-		66,802	309.27
OIT	ARC-IT	490.0	2.106%	149,632.98	1,908.21	-	151,541.19	0.00%	-	-		151,541	309.27
OTA	Office of Technical Assistance - TDP	10.0	0.043%	3,053.74	38.94	-	3,092.68	0.00%	-	-		3,093	309.30
SIG	Special Inspector General-Troubled Assets Relief Program	40.0	0.172%	12,214.93	155.78	-	12,370.71	0.00%	-	-		12,371	309.28
SSP	Shared Services Program	427.0	1.835%	130,394.46	1,662.87	-	132,057.33	0.00%	-	-		132,057	309.27
TDP	Departmental Offices (Treasury)	1,399.0	6.013%	427,217.44	5,448.12	-	432,665.56	0.00%	-	-		432,666	309.27
TGT	Treasury Inspector General for Tax Administration	731.0	3.142%	223,227.98	2,846.73	-	226,074.71	0.00%	-	-		226,075	309.27
TTB	Alcohol and Tobacco Tax and Trade Bureau	502.0	2.158%	153,297.47	1,954.94	23,810.00	179,062.41	0.00%	-	-		179,062	356.70
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,059.0	4.552%	323,390.46	4,124.07	-	327,514.53	0.00%	-	-		327,515	309.27
USM	United States Mint	1,587.0	6.821%	484,627.65	6,180.25	-	490,807.90	0.00%	-	-		490,808	309.27
VA-OIG	Veterans Affairs-OIG	1,119.0	4.810%	341,712.87	4,357.73	12,862.00	358,932.60	0.00%	-	-		358,933	320.76
Grand Total		**23,266.0**	**100.000%**	**7,104,818.35**	**(0.01)**	**164,428.00**	**7,269,246.34**		**-**	**-**		**7,269,246**	

2022 Service. . . HR Help Desk

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	FTEs Direct	$ Dollars
Shared		
Direct	13.213	1,646,536.71
Overhead		592,122.49
Shared Total	**13.213**	**2,238,659.20**
Grand Total	**13.213**	**2,238,659.20**

Full Performance Grades	FTEs
7	2.063
9	1.000
12	7.200
13	2.500
14	0.450
Grand Total	**13.213**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	888,791.74	113,260.82	**1,002,052.56**
11.5 Other personnel compensation	28,885.73	3,680.98	**32,566.71**
12.0 Personnel benefits	348,939.64	44,466.20	**393,405.84**
Labor Total	**1,266,617.11**	**161,408.00**	**1,428,025.11**
Non-Labor			
21.0 Travel and transportation of people	3,294.70	822.12	**4,116.82**
22.0 Transportation of things		133.54	**133.54**
23.0 Communication, utilities, and misc		585.32	**585.32**
25.0 Other services	372,934.84	428,602.68	**801,537.52**
25.1 Commercial training	3,294.70	502.56	**3,797.26**
26.0 Supplies and materials	395.36	67.82	**463.18**
31.0 Equipment		0.45	**0.45**
Non-Labor Total	**379,919.60**	**430,714.49**	**810,634.09**
Grand Total	**1,646,536.71**	**592,122.49**	**2,238,659.20**

2023 Service. . . HR Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	13.900	1,878,315.02
Overhead		648,706.52
Shared Total	**13.900**	**2,527,021.54**
Grand Total	**13.900**	**2,527,021.54**

Full Performance Grades	FTEs
7	2.750
9	2.000
12	6.200
13	2.500
14	0.450
Grand Total	**13.900**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,028,722.63	123,283.42	**1,152,006.05**
11.5 Other personnel compensation	33,433.49	4,006.73	**37,440.22**
12.0 Personnel benefits	425,685.42	51,014.68	**476,700.10**
Labor Total	**1,487,841.54**	**178,304.83**	**1,666,146.37**
Non-Labor			
21.0 Travel and transportation of people	2,352.09	727.86	**3,079.95**
22.0 Transportation of things		260.13	**260.13**
25.0 Other services	383,730.84	467,634.21	**851,365.05**
25.1 Commercial training	3,920.14	546.88	**4,467.02**
26.0 Supplies and materials	470.42	59.11	**529.53**
31.0 Equipment		1,173.50	**1,173.50**
Non-Labor Total	**390,473.48**	**470,401.69**	**860,875.17**
Grand Total	**1,878,315.02**	**648,706.52**	**2,527,021.54**

Cost Year	2022
Service	HR Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	118.0	0.142%	3,171.59	-	-	3,171.59	0.00%	-	-		3,172	26.88
AFR	Armed Forces Retirement Home	717.0	0.861%	19,271.45	-	-	19,271.45	0.00%	-	-		19,271	26.88
BEP	Bureau of Engraving and Printing	6,305.0	7.570%	169,465.08	-	-	169,465.08	0.00%	-	-		169,465	26.88
CDF	Community Development Financial Institutions Fund	505.0	0.606%	13,573.33	-	-	13,573.33	0.00%	-	-		13,573	26.88
CFP	Bureau of Consumer Financial Protection	6,262.0	7.518%	168,309.33	-	-	168,309.33	0.00%	-	-		168,309	26.88
CIG	Special Inspector General-Pandemic Recovery	357.0	0.429%	9,595.41	-	-	9,595.41	0.00%	-	-		9,595	26.88
DCP	DC Pensions (Office of)	74.0	0.089%	1,988.96	-	-	1,988.96	0.00%	-	-		1,989	26.88
DNC	Denali Commission	86.0	0.103%	2,311.50	-	-	2,311.50	0.00%	-	-		2,312	26.88
DOC-OIG	Department of Commerce-OIG (U.S.)	704.0	0.845%	18,922.03	-	-	18,922.03	0.00%	-	-		18,922	26.88
FHG	Federal Housing Finance Agency - OIG	112.0	0.134%	3,010.32	-	-	3,010.32	0.00%	-	-		3,010	26.88
FIN	Financial Crimes Enforcement Network	1,649.0	1.980%	44,321.64	-	-	44,321.64	0.00%	-	-		44,322	26.88
FSA	Fiscal Service	10,328.0	12.400%	277,594.82	-	-	277,594.82	0.00%	-	-		277,595	26.88
GCC	Gulf Coast Ecosystem Restoration Council	95.0	0.114%	2,553.40	-	-	2,553.40	0.00%	-	-		2,553	26.87
HUD	Housing & Urban Development (U.S. Department)	14,751.0	17.710%	396,475.72	-	-	396,475.72	0.00%	-	-		396,476	26.88
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,084.0	2.502%	56,013.52	-	-	56,013.52	0.00%	-	-		56,014	26.88
MSC	Federal Mine Safety & Health Review Commission	311.0	0.373%	8,359.02	-	-	8,359.02	0.00%	-	-		8,359	26.88
OFS	Office of Financial Stability	53.0	0.064%	1,424.53	-	-	1,424.53	0.00%	-	-		1,425	26.89
OGE	Office of Government Ethics	199.0	0.239%	5,348.70	-	-	5,348.70	0.00%	-	-		5,349	26.88
OIG	Treasury-OIG	736.0	0.884%	19,782.13	-	-	19,782.13	0.00%	-	-		19,782	26.88
OIT	ARC-IT	2,653.0	3.185%	71,307.03	-	-	71,307.03	0.00%	-	-		71,307	26.88
OTA	Office of Technical Assistance - TDP	114.0	0.137%	3,064.08	-	-	3,064.08	0.00%	-	-		3,064	26.88
SIG	Special Inspector General-Troubled Assets Relief Program	432.0	0.519%	11,611.25	-	-	11,611.25	0.00%	-	-		11,611	26.88
SSP	Shared Services Program	3,838.0	4.608%	103,157.33	-	-	103,157.33	0.00%	-	-		103,157	26.88
TDP	Departmental Offices (Treasury)	12,638.0	15.173%	339,682.74	-	-	339,682.74	0.00%	-	-		339,683	26.88
TGT	Treasury Inspector General for Tax Administration	4,193.0	5.034%	112,698.98	-	-	112,698.98	0.00%	-	-		112,699	26.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,528.0	3.035%	67,947.30	-	-	67,947.30	0.00%	-	-		67,947	26.88
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	2,269.0	2.724%	60,985.93	-	-	60,985.93	0.00%	-	-		60,986	26.88
USM	United States Mint	7,431.0	8.922%	199,729.58	-	-	199,729.58	0.00%	-	-		199,730	26.88
VA-OIG	Veterans Affairs-OIG	1,748.0	2.099%	46,982.55	-	-	46,982.55	0.00%	-	-		46,983	26.88
Grand Total		**83,290.0**	**100.000%**	**2,238,659.25**	**-**	**-**	**2,238,659.25**		**-**	**-**		**2,238,660**	

Cost Year	2023
Service	HR Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	166.0	0.153%	3,861.96	-	-	3,861.96	0.00%	-	-		3,862	23.27
AFR	Armed Forces Retirement Home	702.0	0.646%	16,331.88	-	-	16,331.88	0.00%	-	-		16,332	23.26
BEP	Bureau of Engraving and Printing	8,702.0	8.011%	202,450.20	-	-	202,450.20	0.00%	-	-		202,450	23.26
CDF	Community Development Financial Institutions Fund	753.0	0.693%	17,518.39	-	-	17,518.39	0.00%	-	-		17,518	23.26
CFP	Bureau of Consumer Financial Protection	6,586.0	6.063%	153,221.91	-	-	153,221.91	0.00%	-	-		153,222	23.26
CIG	Special Inspector General-Pandemic Recovery	593.0	0.546%	13,796.02	-	-	13,796.02	0.00%	-	-		13,796	23.26
DCP	DC Pensions (Office of)	180.0	0.166%	4,187.66	-	-	4,187.66	0.00%	-	-		4,188	23.27
DNC	Denali Commission	106.0	0.098%	2,466.07	-	-	2,466.07	0.00%	-	-		2,466	23.26
DOC-OIG	Department of Commerce-OIG (U.S.)	764.0	0.703%	17,774.30	-	-	17,774.30	0.00%	-	-		17,774	23.26
FHG	Federal Housing Finance Agency - OIG	153.0	0.141%	3,559.51	-	-	3,559.51	0.00%	-	-		3,560	23.27
FIN	Financial Crimes Enforcement Network	2,013.0	1.853%	46,832.02	-	-	46,832.02	0.00%	-	-		46,832	23.26
FSA	Fiscal Service	18,775.0	17.285%	436,796.44	-	-	436,796.44	0.00%	-	-		436,796	23.26
GCC	Gulf Coast Ecosystem Restoration Council	118.0	0.109%	2,745.25	-	-	2,745.25	0.00%	-	-		2,745	23.26
HUD	Housing & Urban Development (U.S. Department)	20,579.0	18.946%	478,766.12	-	-	478,766.12	0.00%	-	-		478,766	23.26
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,304.0	2.121%	53,602.08	-	-	53,602.08	0.00%	-	-		53,602	23.26
MSC	Federal Mine Safety & Health Review Commission	207.0	0.191%	4,815.81	-	-	4,815.81	0.00%	-	-		4,816	23.27
OFS	Office of Financial Stability	114.0	0.105%	2,652.19	-	-	2,652.19	0.00%	-	-		2,652	23.26
OGE	Office of Government Ethics	264.0	0.243%	6,141.90	-	-	6,141.90	0.00%	-	-		6,142	23.27
OIG	Treasury-OIG	1,907.0	1.756%	44,365.95	-	-	44,365.95	0.00%	-	-		44,366	23.26
OIT	ARC-IT	5,250.0	4.833%	122,140.15	-	-	122,140.15	0.00%	-	-		122,140	23.26
OTA	Office of Technical Assistance - TDP	96.0	0.088%	2,233.42	-	-	2,233.42	0.00%	-	-		2,233	23.26
SIG	Special Inspector General-Troubled Assets Relief Program	264.0	0.243%	6,141.90	-	-	6,141.90	0.00%	-	-		6,142	23.27
SSP	Shared Services Program	4,429.0	4.078%	103,039.76	-	-	103,039.76	0.00%	-	-		103,040	23.26
TDP	Departmental Offices (Treasury)	15,259.0	14.048%	354,997.43	-	-	354,997.43	0.00%	-	-		354,997	23.26
TGT	Treasury Inspector General for Tax Administration	3,819.0	3.516%	88,848.23	-	-	88,848.23	0.00%	-	-		88,848	23.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,206.0	2.031%	51,322.13	-	-	51,322.13	0.00%	-	-		51,322	23.26
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	3,824.0	3.521%	88,964.56	-	-	88,964.56	0.00%	-	-		88,965	23.26
USM	United States Mint	6,145.0	5.657%	142,962.14	-	-	142,962.14	0.00%	-	-		142,962	23.26
VA-OIG	Veterans Affairs-OIG	2,342.0	2.156%	54,486.14	-	-	54,486.14	0.00%	-	-		54,486	23.26
Grand Total		**108,620.0**	**100.000%**	**2,527,021.52**	**-**	**-**	**2,527,021.52**		**-**	**-**		**2,527,020**	

2022 Service. . . HR Reporting Services

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	FTEs Direct	$ Dollars
Shared		
Direct	9.496	1,218,342.93
Overhead		455,076.67
Shared Total	**9.496**	**1,673,419.60**
Grand Total	**9.496**	**1,673,419.60**

Full Performance Grades	FTEs
7	0.938
12	6.082
13	2.012
14	0.462
15	0.003
Grand Total	**9.496**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	730,567.13	88,001.50	**818,568.63**
11.5	Other personnel compensation	23,743.43	2,860.04	**26,603.47**
12.0	Personnel benefits	286,820.66	34,549.39	**321,370.05**
Labor Total		**1,041,131.22**	**125,410.93**	**1,166,542.15**
Non-Labor				
21.0	Travel and transportation of people	2,543.87	634.27	**3,178.14**
22.0	Transportation of things		101.84	**101.84**
23.0	Communication, utilities, and misc		446.35	**446.35**
25.0	Other services	171,753.41	328,029.84	**499,783.25**
25.1	Commercial training	2,609.16	400.68	**3,009.84**
26.0	Supplies and materials	305.26	52.42	**357.68**
31.0	Equipment		0.34	**0.34**
Non-Labor Total		**177,211.71**	**329,665.74**	**506,877.45**
Grand Total		**1,218,342.93**	**455,076.67**	**1,673,419.60**

2023 Service. . . HR Reporting Services

	FTEs Direct	$ Dollars
Shared		
Direct	6.282	939,993.74
Overhead		303,762.22
Shared Total	**6.282**	**1,243,755.96**
Grand Total	**6.282**	**1,243,755.96**

Full Performance Grades	FTEs
7	1.250
12	3.044
13	1.527
14	0.459
15	0.002
Grand Total	**6.282**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	528,809.78	58,173.84	**586,983.62**
11.5	Other personnel compensation	17,186.32	1,890.65	**19,076.97**
12.0	Personnel benefits	218,821.49	24,072.34	**242,893.83**
Labor Total		**764,817.58**	**84,136.83**	**848,954.41**
Non-Labor				
21.0	Travel and transportation of people	1,111.24	341.28	**1,452.52**
22.0	Transportation of things		121.04	**121.04**
25.0	Other services	171,934.56	218,325.94	**390,260.50**
25.1	Commercial training	1,908.11	263.27	**2,171.38**
26.0	Supplies and materials	222.25	27.85	**250.10**
31.0	Equipment		546.01	**546.01**
Non-Labor Total		**175,176.16**	**219,625.39**	**394,801.55**
Grand Total		**939,993.74**	**303,762.22**	**1,243,755.96**

Cost Year	2022
Service	HR Reporting Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	144.0	1.679%	28,098.46	(3,698.51)	-	24,399.95	0.00%	-	-		24,400	169.44
AFR	Armed Forces Retirement Home	122.0	1.423%	23,805.64	(3,133.46)	-	20,672.18	0.00%	-	-		20,672	169.44
BEP	Bureau of Engraving and Printing	403.0	4.699%	78,636.67	(10,350.69)	-	68,285.98	0.00%	-	-		68,286	169.44
CDF	Community Development Financial Institutions Fund	21.0	0.245%	4,097.70	(539.37)	-	3,558.33	0.00%	-	-		3,558	169.43
CFP	Bureau of Consumer Financial Protection	240.0	2.799%	46,830.78	(6,164.19)	-	40,666.59	0.00%	-	-		40,667	169.45
CIG	Special Inspector General-Pandemic Recovery	100.0	1.166%	19,512.82	(2,568.41)	-	16,944.41	0.00%	-	-		16,944	169.44
DCP	DC Pensions (Office of)	6.0	0.070%	1,170.76	(154.10)	-	1,016.66	0.00%	-	-		1,017	169.50
DNC	Denali Commission	113.0	1.318%	22,049.48	(2,902.30)	-	19,147.18	0.00%	-	-		19,147	169.44
DOC-OIG	Department of Commerce-OIG (U.S.)	101.0	1.178%	19,707.95	(2,594.10)	-	17,113.85	0.00%	-	-		17,114	169.45
FHG	Federal Housing Finance Agency - OIG	215.0	2.507%	41,952.56	(5,522.08)	-	36,430.48	0.00%	-	-		36,430	169.44
FIN	Financial Crimes Enforcement Network	330.0	3.848%	64,392.31	(8,475.75)	-	55,916.56	0.00%	-	-		55,917	169.45
FSA	Fiscal Service	1,068.0	12.453%	208,396.94	(27,430.62)	-	180,966.32	0.00%	-	-		180,966	169.44
GCC	Gulf Coast Ecosystem Restoration Council	81.0	0.944%	15,805.38	(2,080.41)	-	13,724.97	0.00%	-	-		13,725	169.44
HUD	Housing & Urban Development (U.S. Department)	2,500.0	29.151%	487,820.54	156,056.62	-	643,877.16	0.00%	-	-		643,877	257.55
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	222.0	2.589%	43,318.46	(5,701.87)	-	37,616.59	0.00%	-	-		37,617	169.45
MSC	Federal Mine Safety & Health Review Commission	175.0	2.041%	34,147.44	(4,494.72)	-	29,652.72	0.00%	-	-		29,653	169.45
OFS	Office of Financial Stability	5.0	0.058%	975.64	(128.42)	-	847.22	0.00%	-	-		847	169.40
OGE	Office of Government Ethics	116.0	1.353%	22,634.88	(2,979.36)	-	19,655.52	0.00%	-	-		19,656	169.45
OIG	Treasury-OIG	110.0	1.283%	21,464.10	(2,825.25)	-	18,638.85	0.00%	-	-		18,639	169.45
OIT	ARC-IT	7.0	0.082%	1,365.90	(179.79)	-	1,186.11	0.00%	-	-		1,186	169.43
OTA	Office of Technical Assistance - TDP	4.0	0.047%	780.52	(102.74)	-	677.78	0.00%	-	-		678	169.50
SIG	Special Inspector General-Troubled Assets Relief Program	141.0	1.644%	27,513.08	(3,621.46)	-	23,891.62	0.00%	-	-		23,892	169.45
SSP	Shared Services Program	133.0	1.551%	25,952.06	(3,415.99)	-	22,536.07	0.00%	-	-		22,536	169.44
TDP	Departmental Offices (Treasury)	406.0	4.734%	79,222.06	(10,427.75)	-	68,794.31	0.00%	-	-		68,794	169.44
TGT	Treasury Inspector General for Tax Administration	369.0	4.303%	72,002.31	(9,477.43)	-	62,524.88	0.00%	-	-		62,525	169.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	372.0	4.338%	72,587.70	(9,554.49)	-	63,033.21	0.00%	-	-		63,033	169.44
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	137.0	1.597%	26,732.56	(3,518.72)	-	23,213.84	0.00%	-	-		23,214	169.45
USM	United States Mint	649.0	7.568%	126,638.21	(16,668.98)	-	109,969.23	0.00%	-	-		109,969	169.44
VA-OIG	Veterans Affairs-OIG	286.0	3.335%	55,806.67	(7,345.65)	-	48,461.02	0.00%	-	-		48,461	169.44
Grand Total		**8,576.0**	**100.000%**	**1,673,419.58**	**0.01**	**-**	**1,673,419.59**		**-**	**-**		**1,673,420**	

Cost Year	2023
Service	HR Reporting Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	119.0	1.907%	23,722.87	-	-	23,722.87	0.00%	-	-		23,723	199.35
AFR	Armed Forces Retirement Home	133.0	2.132%	26,513.79	-	-	26,513.79	0.00%	-	-		26,514	199.35
BEP	Bureau of Engraving and Printing	446.0	7.149%	88,910.91	-	-	88,910.91	0.00%	-	-		88,911	199.35
CDF	Community Development Financial Institutions Fund	19.0	0.305%	3,787.68	-	-	3,787.68	0.00%	-	-		3,788	199.37
CFP	Bureau of Consumer Financial Protection	240.0	3.847%	47,844.43	-	-	47,844.43	0.00%	-	-		47,844	199.35
CIG	Special Inspector General-Pandemic Recovery	105.0	1.683%	20,931.94	-	-	20,931.94	0.00%	-	-		20,932	199.35
DCP	DC Pensions (Office of)	8.0	0.128%	1,594.81	-	-	1,594.81	0.00%	-	-		1,595	199.38
DNC	Denali Commission	103.0	1.651%	20,533.24	-	-	20,533.24	0.00%	-	-		20,533	199.35
DOC-OIG	Department of Commerce-OIG (U.S.)	115.0	1.843%	22,925.46	-	-	22,925.46	0.00%	-	-		22,925	199.35
FHG	Federal Housing Finance Agency - OIG	256.0	4.103%	51,034.06	-	-	51,034.06	0.00%	-	-		51,034	199.35
FIN	Financial Crimes Enforcement Network	316.0	5.065%	62,995.17	-	-	62,995.17	0.00%	-	-		62,995	199.35
FSA	Fiscal Service	980.0	15.708%	195,364.78	-	-	195,364.78	0.00%	-	-		195,365	199.35
GCC	Gulf Coast Ecosystem Restoration Council	80.0	1.282%	15,948.14	-	-	15,948.14	0.00%	-	-		15,948	199.35
HUD	Housing & Urban Development (U.S. Department)	223.0	3.574%	44,455.45	-	-	44,455.45	0.00%	-	-		44,455	199.35
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	282.0	4.520%	56,217.21	-	-	56,217.21	0.00%	-	-		56,217	199.35
MSC	Federal Mine Safety & Health Review Commission	139.0	2.228%	27,709.90	-	-	27,709.90	0.00%	-	-		27,710	199.35
OFS	Office of Financial Stability	3.0	0.048%	598.06	-	-	598.06	0.00%	-	-		598	199.33
OGE	Office of Government Ethics	120.0	1.923%	23,922.22	-	-	23,922.22	0.00%	-	-		23,922	199.35
OIG	Treasury-OIG	121.0	1.939%	24,121.57	-	-	24,121.57	0.00%	-	-		24,122	199.36
OIT	ARC-IT	3.0	0.048%	598.06	-	-	598.06	0.00%	-	-		598	199.33
OTA	Office of Technical Assistance - TDP	3.0	0.048%	598.06	-	-	598.06	0.00%	-	-		598	199.33
SIG	Special Inspector General-Troubled Assets Relief Program	134.0	2.148%	26,713.14	-	-	26,713.14	0.00%	-	-		26,713	199.35
SSP	Shared Services Program	116.0	1.859%	23,124.81	-	-	23,124.81	0.00%	-	-		23,125	199.35
TDP	Departmental Offices (Treasury)	374.0	5.995%	74,557.58	-	-	74,557.58	0.00%	-	-		74,558	199.35
TGT	Treasury Inspector General for Tax Administration	429.0	6.876%	85,521.93	-	-	85,521.93	0.00%	-	-		85,522	199.35
TTB	Alcohol and Tobacco Tax and Trade Bureau	323.0	5.177%	64,390.64	-	-	64,390.64	0.00%	-	-		64,391	199.35
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	113.0	1.811%	22,526.75	-	-	22,526.75	0.00%	-	-		22,527	199.35
USM	United States Mint	607.0	9.729%	121,006.55	-	-	121,006.55	0.00%	-	-		121,007	199.35
VA-OIG	Veterans Affairs-OIG	329.0	5.273%	65,586.75	-	-	65,586.75	0.00%	-	-		65,587	199.35
Grand Total		**6,239.0**	**100.000%**	**1,243,755.96**	**-**	**-**	**1,243,755.96**		**-**	**-**		**1,243,757**	

2022 Service. . . Labor and Employee Relations

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	FTEs Direct	$ Dollars
Shared		
Direct	18.000	1,867,800.80
Overhead		799,577.79
Shared Total	**18.000**	**2,667,378.59**
Grand Total	**18.000**	**2,667,378.59**

Full Performance Grades	FTEs
9	3.000
12	10.000
13	4.000
14	1.000
Grand Total	**18.000**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,303,735.63	152,942.74	**1,456,678.37**
11.5	Other personnel compensation	42,371.41	4,970.64	**47,342.05**
12.0	Personnel benefits	511,846.61	60,045.32	**571,891.93**
Labor Total		**1,857,953.65**	**217,958.70**	**2,075,912.35**
Non-Labor				
21.0	Travel and transportation of people	4,644.88	1,110.16	**5,755.04**
22.0	Transportation of things		180.33	**180.33**
23.0	Communication, utilities, and misc		790.40	**790.40**
25.0	Other services		578,767.36	**578,767.36**
25.1	Commercial training	4,644.88	678.64	**5,323.52**
26.0	Supplies and materials	557.39	91.59	**648.98**
31.0	Equipment		0.61	**0.61**
Non-Labor Total		**9,847.15**	**581,619.09**	**591,466.24**
Grand Total		**1,867,800.80**	**799,577.79**	**2,667,378.59**

2023 Service. . . Labor and Employee Relations

	FTEs Direct	$ Dollars
Shared		
Direct	17.000	2,061,340.53
Overhead		765,834.71
Shared Total	**17.000**	**2,827,175.24**
Grand Total	**17.000**	**2,827,175.24**

Full Performance Grades	FTEs
9	2.000
12	8.000
13	6.000
14	1.000
Grand Total	**17.000**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,419,148.67	145,543.05	**1,564,691.72**
11.5	Other personnel compensation	46,122.33	4,730.15	**50,852.48**
12.0	Personnel benefits	587,243.72	60,225.71	**647,469.43**
Labor Total		**2,052,514.72**	**210,498.91**	**2,263,013.63**
Non-Labor				
21.0	Travel and transportation of people	3,078.77	859.27	**3,938.04**
22.0	Transportation of things		307.11	**307.11**
25.0	Other services		552,068.64	**552,068.64**
25.1	Commercial training	5,131.29	645.61	**5,776.90**
26.0	Supplies and materials	615.75	69.79	**685.54**
31.0	Equipment		1,385.38	**1,385.38**
Non-Labor Total		**8,825.81**	**555,335.80**	**564,161.61**
Grand Total		**2,061,340.53**	**765,834.71**	**2,827,175.24**

Cost Year	2022
Service	Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	0.146%	3,882.65	-	-	3,882.65	0.00%	-	-		3,883	3,883.00
DOC-OIG	Department of Commerce-OIG (U.S.)	21.0	3.057%	81,535.59	-	-	81,535.59	0.00%	-	-		81,536	3,882.67
FSA	Fiscal Service	251.0	36.536%	974,544.43	-	-	974,544.43	0.00%	-	-		974,544	3,882.65
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.146%	3,882.65	-	-	3,882.65	0.00%	-	-		3,883	3,883.00
MSC	Federal Mine Safety & Health Review Commission	3.0	0.437%	11,647.94	-	-	11,647.94	0.00%	-	-		11,648	3,882.67
NAR	National Archives and Records Administration	256.0	37.263%	993,957.67	-	-	993,957.67	0.00%	-	-		993,958	3,882.65
OGE	Office of Government Ethics	3.0	0.437%	11,647.94	-	-	11,647.94	0.00%	-	-		11,648	3,882.67
OIT	ARC-IT	8.0	1.164%	31,061.18	-	-	31,061.18	0.00%	-	-		31,061	3,882.63
TTB	Alcohol and Tobacco Tax and Trade Bureau	42.0	6.114%	163,071.18	-	-	163,071.18	0.00%	-	-		163,071	3,882.64
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	101.0	14.702%	392,147.36	-	-	392,147.36	0.00%	-	-		392,147	3,882.64
Grand Total		**687.0**	**100.000%**	**2,667,378.59**	**-**	**-**	**2,667,378.59**		**-**	**-**		**2,667,379**	

Cost Year	2023
Service	Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	0.191%	5,405.69	-	-	5,405.69	0.00%	-	-		5,406	5,406.00
DOC-OIG	Department of Commerce-OIG (U.S.)	21.0	4.015%	113,519.47	-	-	113,519.47	0.00%	-	-		113,519	5,405.67
FSA	Fiscal Service	203.0	38.815%	1,097,354.83	-	-	1,097,354.83	0.00%	-	-		1,097,355	5,405.69
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.191%	5,405.69	-	-	5,405.69	0.00%	-	-		5,406	5,406.00
NAR	National Archives and Records Administration	184.0	35.182%	994,646.74	-	-	994,646.74	0.00%	-	-		994,647	5,405.69
OGE	Office of Government Ethics	2.0	0.382%	10,811.38	-	-	10,811.38	0.00%	-	-		10,811	5,405.50
OIT	ARC-IT	8.0	1.530%	43,245.51	-	-	43,245.51	0.00%	-	-		43,246	5,405.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.0	5.163%	145,953.60	-	-	145,953.60	0.00%	-	-		145,954	5,405.70
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	76.0	14.532%	410,832.35	-	-	410,832.35	0.00%	-	-		410,832	5,405.68
Grand Total		**523.0**	**100.000%**	**2,827,175.26**	**-**	**-**	**2,827,175.26**		**-**	**-**		**2,827,176**	

2022 Service. . . Processing Operations

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	FTEs Direct	$ Dollars
Shared		
Direct	115.919	10,170,302.82
Overhead		5,289,435.28
Shared Total	**115.919**	**15,459,738.10**
Customer Specific		
Direct		980,604.00
Customer Specific Total		**980,604.00**
Grand Total	**115.919**	**16,440,342.10**

Full Performance Grades	FTEs
5	2.000
7	22.000
8	27.000
9	6.000
12	44.696
13	12.099
14	2.099
15	0.025
Grand Total	**115.919**

	Shared		Customer Specific	
	Direct	Overhead	Direct	
Labor				
11.0 Full time permanent	6,928,391.35	1,019,870.90		**7,948,262.25**
11.5 Other personnel compensation	225,172.72	33,145.79		**258,318.51**
12.0 Personnel benefits	2,720,086.44	400,401.31		**3,120,487.75**
Labor Total	**9,873,650.51**	**1,453,418.00**		**11,327,068.51**
Non-Labor				
21.0 Travel and transportation of people	24,705.65	7,364.66		**32,070.31**
22.0 Transportation of things		1,186.17		**1,186.17**
23.0 Communication, utilities, and misc		5,198.96		**5,198.96**
25.0 Other services	243,721.50	3,817,043.03	980,604.00	**5,041,368.53**
25.1 Commercial training	25,260.49	4,612.09		**29,872.58**
26.0 Supplies and materials	2,964.68	608.37		**3,573.05**
31.0 Equipment		4.00		**4.00**
Non-Labor Total	**296,652.32**	**3,836,017.28**	**980,604.00**	**5,113,273.60**
Grand Total	**10,170,302.82**	**5,289,435.28**	**980,604.00**	**16,440,342.10**

2023 Service. . . Processing Operations

	FTEs Direct	$ Dollars
Shared		
Direct	121.780	12,554,152.44
Overhead		5,616,592.29
Shared Total	**121.780**	**18,170,744.73**
Customer Specific		
Direct		910,010.00
Customer Specific Total		**910,010.00**
Grand Total	**121.780**	**19,080,754.73**

Full Performance Grades	FTEs
5	2.000
7	22.000
8	23.000
9	3.000
12	47.424
13	22.254
14	2.085
15	0.017
Grand Total	**121.780**

	Shared		Customer Specific	
	Direct	Overhead	Direct	
Labor				
11.0 Full time permanent	8,183,044.19	1,071,648.63		**9,254,692.82**
11.5 Other personnel compensation	265,948.94	34,828.58		**300,777.52**
12.0 Personnel benefits	3,386,143.68	443,448.20		**3,829,591.88**
Labor Total	**11,835,136.80**	**1,549,925.41**		**13,385,062.21**
Non-Labor				
21.0 Travel and transportation of people	17,736.77	6,306.22		**24,042.99**
22.0 Transportation of things		2,244.92		**2,244.92**
25.0 Other services	667,636.21	4,042,671.86	910,010.00	**5,620,318.07**
25.1 Commercial training	30,095.31	4,803.33		**34,898.64**
26.0 Supplies and materials	3,547.35	513.47		**4,060.82**
31.0 Equipment		10,127.08		**10,127.08**
Non-Labor Total	**719,015.64**	**4,066,666.88**	**910,010.00**	**5,695,692.52**
Grand Total	**12,554,152.44**	**5,616,592.29**	**910,010.00**	**19,080,754.73**

Cost Year	2022
Service	Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	37.0	0.167%	25,758.10	(173.92)	9,157.00	34,741.18	0.00%	-	(1,400.01)	-4.03%	33,341	901.11
AFR	Armed Forces Retirement Home	293.0	1.319%	203,976.37	(1,377.33)	72,682.00	275,281.04	0.00%	-	(11,086.60)	-4.03%	264,194	901.69
BEP	Bureau of Engraving and Printing	1,794.0	8.079%	1,248,920.17	(8,433.23)	4,080.00	1,244,566.94	0.00%	-	(67,881.80)	-5.45%	1,176,685	655.90
CDF	Community Development Financial Institutions Fund	77.0	0.347%	53,604.71	(361.97)	-	53,242.74	0.00%	-	(2,913.54)	-5.47%	50,329	653.62
CFP	Bureau of Consumer Financial Protection	1,554.0	6.998%	1,081,840.55	97,085.60	42,636.00	1,221,562.15	0.00%	-	(58,800.62)	-4.81%	1,162,762	748.24
CIG	Special Inspector General-Pandemic Recovery	55.0	0.248%	38,289.08	(258.55)	430.00	38,460.53	0.00%	-	(2,081.10)	-5.41%	36,379	661.44
DCP	DC Pensions (Office of)	21.0	0.095%	14,619.47	(98.72)	-	14,520.75	0.00%	-	(794.60)	-5.47%	13,726	653.62
DNC	Denali Commission	15.0	0.068%	10,442.48	(70.51)	4,897.00	15,268.97	0.00%	-	(567.57)	-3.72%	14,701	980.07
DOC-OIG	Department of Commerce-OIG (U.S.)	182.0	0.820%	126,702.04	(855.54)	41,363.00	167,209.50	0.00%	-	(6,886.56)	-4.12%	160,323	880.90
FHG	Federal Housing Finance Agency - OIG	123.0	0.554%	85,628.30	(578.20)	30,370.00	115,420.10	0.00%	-	(4,654.10)	-4.03%	110,766	900.54
FIN	Financial Crimes Enforcement Network	279.0	1.256%	194,230.06	(1,311.53)	860.00	193,778.53	0.00%	-	(10,556.87)	-5.45%	183,222	656.71
FSA	Fiscal Service	1,974.0	8.889%	1,374,229.88	(9,279.38)	8,620.00	1,373,570.50	0.00%	-	(74,692.68)	-5.44%	1,298,878	657.99
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.108%	16,707.96	(112.82)	6,267.00	22,862.14	0.00%	-	(908.12)	-3.97%	21,954	914.75
HUD	Housing & Urban Development (U.S. Department)	7,386.0	33.260%	5,141,875.35	(34,720.11)	-	5,107,155.24	0.00%	-	(279,473.23)	-5.47%	4,827,682	653.63
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	521.0	2.346%	362,702.01	(2,449.11)	129,551.00	489,803.90	0.00%	-	(19,713.72)	-4.02%	470,090	902.28
MSC	Federal Mine Safety & Health Review Commission	60.0	0.270%	41,769.90	(282.04)	15,001.00	56,488.86	0.00%	-	(2,270.29)	-4.02%	54,219	903.65
OFS	Office of Financial Stability	15.0	0.068%	10,442.48	(70.51)	-	10,371.97	0.00%	-	(567.57)	-5.47%	9,804	653.60
OGE	Office of Government Ethics	70.0	0.315%	48,731.56	(329.06)	17,856.00	66,258.50	0.00%	-	(2,648.68)	-4.00%	63,610	908.71
OIG	Treasury-OIG	184.0	0.829%	128,094.38	(864.95)	630.00	127,859.43	0.00%	-	(6,962.24)	-5.45%	120,897	657.05
OIT	ARC-IT	507.0	2.283%	352,955.70	(2,383.31)	112,719.00	463,291.39	0.00%	-	(19,183.99)	-4.14%	444,107	875.95
OTA	Office of Technical Assistance - TDP	13.0	0.059%	9,050.14	(61.10)	-	8,989.04	0.00%	-	(491.90)	-5.47%	8,497	653.62
SIG	Special Inspector General-Troubled Assets Relief Program	68.0	0.306%	47,339.22	(319.65)	430.00	47,449.57	0.00%	-	(2,573.00)	-5.42%	44,877	659.96
SSP	Shared Services Program	436.0	1.963%	303,527.98	(2,049.55)	-	301,478.43	0.00%	-	(16,497.47)	-5.47%	284,981	653.63
TDP	Departmental Offices (Treasury)	1,448.0	6.520%	1,008,047.04	(6,806.76)	5,170.00	1,006,410.28	0.00%	-	(54,789.77)	-5.44%	951,621	657.20
TGT	Treasury Inspector General for Tax Administration	750.0	3.377%	522,123.82	(3,525.60)	2,010.00	520,608.22	0.00%	-	(28,378.68)	-5.45%	492,230	656.31
TTB	Alcohol and Tobacco Tax and Trade Bureau	507.0	2.283%	352,955.70	(2,383.31)	1,090.00	351,662.39	0.00%	-	(19,183.99)	-5.46%	332,478	655.78
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,080.0	4.863%	751,858.30	(5,076.87)	241,311.00	988,092.43	0.00%	-	(40,865.30)	-4.14%	947,227	877.06
USM	United States Mint	1,704.0	7.673%	1,186,265.32	(8,010.16)	4,280.00	1,182,535.16	0.00%	-	(64,476.36)	-5.45%	1,118,059	656.14
VA-OIG	Veterans Affairs-OIG	1,030.0	4.638%	717,050.04	(4,841.82)	229,194.00	941,402.22	0.00%	-	(38,973.39)	-4.14%	902,429	876.14
Grand Total		**22,207.0**	**100.000%**	**15,459,738.11**	**(0.01)**	**980,604.00**	**16,440,342.10**		**-**	**(840,273.75)**		**15,600,068**	

Cost Year	2023
Service	Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	39.0	0.172%	31,239.10	(211.21)	8,700.50	39,728.39	0.00%	-	-		39,728	1,018.67
AFR	Armed Forces Retirement Home	292.0	1.287%	233,892.77	(1,581.40)	64,407.00	296,718.37	0.00%	-	-		296,718	1,016.16
BEP	Bureau of Engraving and Printing	1,844.0	8.129%	1,477,048.85	(9,986.65)	4,310.00	1,471,372.20	0.00%	-	-		1,471,372	797.92
CDF	Community Development Financial Institutions Fund	89.0	0.392%	71,289.23	(482.00)	-	70,807.23	0.00%	-	-		70,807	795.58
CFP	Bureau of Consumer Financial Protection	1,620.0	7.141%	1,297,624.26	114,082.94	28,325.00	1,440,032.20	0.00%	-	-		1,440,032	888.91
CIG	Special Inspector General-Pandemic Recovery	56.0	0.247%	44,856.15	(303.28)	215.00	44,767.87	0.00%	-	-		44,768	799.43
DCP	DC Pensions (Office of)	19.0	0.084%	15,219.05	(102.89)	-	15,116.16	0.00%	-	-		15,116	795.58
DNC	Denali Commission	13.0	0.057%	10,413.03	(70.40)	3,341.50	13,684.13	0.00%	-	-		13,684	1,052.62
DOC-OIG	Department of Commerce-OIG (U.S.)	184.0	0.811%	147,384.48	(996.49)	38,823.00	185,210.99	0.00%	-	-		185,211	1,006.58
FHG	Federal Housing Finance Agency - OIG	121.0	0.533%	96,921.32	(655.31)	26,888.00	123,154.01	0.00%	-	-		123,154	1,017.80
FIN	Financial Crimes Enforcement Network	300.0	1.322%	240,300.79	(1,624.72)	1,090.00	239,766.07	0.00%	-	-		239,766	799.22
FSA	Fiscal Service	2,028.0	8.940%	1,624,433.34	(10,983.16)	8,390.00	1,621,840.18	0.00%	-	-		1,621,840	799.72
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.106%	19,224.06	(129.97)	5,608.50	24,702.59	0.00%	-	-		24,703	1,029.29
HUD	Housing & Urban Development (U.S. Department)	7,568.0	33.361%	6,061,987.93	(40,986.46)	-	6,021,001.47	0.00%	-	-		6,021,001	795.59
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	560.0	2.469%	448,561.47	(3,032.83)	123,767.00	569,295.64	0.00%	-	-		569,296	1,016.60
MSC	Federal Mine Safety & Health Review Commission	66.0	0.291%	52,866.17	(357.44)	14,728.00	67,236.73	0.00%	-	-		67,237	1,018.74
OFS	Office of Financial Stability	12.0	0.053%	9,612.03	(64.99)	-	9,547.04	0.00%	-	-		9,547	795.58
OGE	Office of Government Ethics	74.0	0.326%	59,274.19	(400.76)	16,739.50	75,612.93	0.00%	-	-		75,613	1,021.80
OIG	Treasury-OIG	216.0	0.952%	173,016.57	(1,169.80)	860.00	172,706.77	0.00%	-	-		172,707	799.57
OIT	ARC-IT	490.0	2.160%	392,491.29	(2,653.72)	100,990.00	490,827.57	0.00%	-	-		490,828	1,001.69
OTA	Office of Technical Assistance - TDP	10.0	0.044%	8,010.03	(54.16)	-	7,955.87	0.00%	-	-		7,956	795.60
SIG	Special Inspector General-Troubled Assets Relief Program	40.0	0.176%	32,040.10	(216.63)	215.00	32,038.47	0.00%	-	-		32,038	800.95
SSP	Shared Services Program	449.0	1.979%	359,650.18	(2,431.68)	-	357,218.50	0.00%	-	-		357,219	795.59
TDP	Departmental Offices (Treasury)	1,573.0	6.934%	1,259,977.14	(8,518.99)	5,400.00	1,256,858.15	0.00%	-	-		1,256,858	799.02
TGT	Treasury Inspector General for Tax Administration	731.0	3.222%	585,532.92	(3,958.92)	1,780.00	583,354.00	0.00%	-	-		583,354	798.02
TTB	Alcohol and Tobacco Tax and Trade Bureau	502.0	2.213%	402,103.33	(2,718.72)	1,320.00	400,704.61	0.00%	-	-		400,705	798.22
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,059.0	4.668%	848,261.79	(5,735.29)	219,463.00	1,061,989.50	0.00%	-	-		1,061,990	1,002.82
USM	United States Mint	1,587.0	6.996%	1,271,191.18	(8,594.81)	3,820.00	1,266,416.37	0.00%	-	-		1,266,416	797.99
VA-OIG	Veterans Affairs-OIG	1,119.0	4.933%	896,321.95	(6,060.24)	230,829.00	1,121,090.71	0.00%	-	-		1,121,091	1,001.87
Grand Total		**22,685.0**	**100.000%**	**18,170,744.70**	**0.02**	**910,010.00**	**19,080,754.72**		**-**	**-**		**19,080,755**	

2022 Service. . . Staff Acquisition

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	FTEs Direct	$ Dollars
Shared		
Direct	156.540	16,165,060.49
Overhead		7,290,210.52
Shared Total	**156.540**	**23,455,271.01**
Customer Specific		
Direct		990,187.26
Customer Specific Total		**990,187.26**
Grand Total	**156.540**	**24,445,458.27**

Full Performance Grades	FTEs
4	0.900
5	2.700
7	20.000
9	1.800
12	104.680
13	23.400
14	3.060
Grand Total	**156.540**

	Shared		Customer Specific	
	Direct	Overhead	Direct	
Labor				
11.0 Full time permanent	10,793,251.33	1,394,466.93		**12,187,718.26**
11.5 Other personnel compensation	350,780.67	45,320.18		**396,100.85**
12.0 Personnel benefits	4,237,430.47	547,467.72		**4,784,898.19**
Labor Total	**15,381,462.47**	**1,987,254.83**		**17,368,717.30**
Non-Labor				
21.0 Travel and transportation of people	39,596.08	10,121.95		**49,718.03**
22.0 Transportation of things		1,644.20		**1,644.20**
23.0 Communication, utilities, and misc		7,206.50		**7,206.50**
25.0 Other services	699,654.33	5,276,954.85	990,187.26	**6,966,796.44**
25.1 Commercial training	39,596.08	6,187.57		**45,783.65**
26.0 Supplies and materials	4,751.53	835.07		**5,586.60**
31.0 Equipment		5.55		**5.55**
Non-Labor Total	**783,598.02**	**5,302,955.69**	**990,187.26**	**7,076,740.97**
Grand Total	**16,165,060.49**	**7,290,210.52**	**990,187.26**	**24,445,458.27**

2023 Service. . . Staff Acquisition

	FTEs Direct	$ Dollars
Shared		
Direct	174.981	19,991,763.89
Overhead		8,291,444.83
Shared Total	**174.981**	**28,283,208.72**
Customer Specific		
Direct		1,045,494.48
Customer Specific Total		**1,045,494.48**
Grand Total	**174.981**	**29,328,703.20**

Full Performance Grades	FTEs
4	0.900
5	2.700
7	22.200
9	1.800
12	109.603
13	34.714
14	3.065
15	0.001
Grand Total	**174.981**

	Shared		Customer Specific	
	Direct	Overhead	Direct	
Labor				
11.0 Full time permanent	13,336,248.42	1,575,972.69		**14,912,221.11**
11.5 Other personnel compensation	433,428.07	51,219.13		**484,647.20**
12.0 Personnel benefits	5,518,539.60	652,137.50		**6,170,677.10**
Labor Total	**19,288,216.09**	**2,279,329.32**		**21,567,545.41**
Non-Labor				
21.0 Travel and transportation of people	29,702.11	9,303.34		**39,005.45**
22.0 Transportation of things		3,324.53		**3,324.53**
25.0 Other services	618,373.37	5,976,741.22	1,045,494.48	**7,640,609.07**
25.1 Commercial training	49,531.89	6,993.47		**56,525.36**
26.0 Supplies and materials	5,940.42	755.61		**6,696.03**
31.0 Equipment		14,997.34		**14,997.34**
Non-Labor Total	**703,547.79**	**6,012,115.51**	**1,045,494.48**	**7,761,157.78**
Grand Total	**19,991,763.89**	**8,291,444.83**	**1,045,494.48**	**29,328,703.20**

Cost Year	2022
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	9.0	0.156%	36,636.14	-	1,581.49	38,217.63	0.00%	-	-		38,218	4,246.44
AFR	Armed Forces Retirement Home	104.0	1.805%	423,350.95	-	18,274.97	441,625.92	0.00%	-	-		441,626	4,246.40
BEP	Bureau of Engraving and Printing	340.0	5.901%	1,384,031.96	-	59,745.11	1,443,777.07	0.00%	-	-		1,443,777	4,246.40
CDF	Community Development Financial Institutions Fund	21.0	0.364%	85,484.33	-	3,690.14	89,174.47	0.00%	-	-		89,174	4,246.38
CFP	Bureau of Consumer Financial Protection	327.0	5.675%	1,331,113.09	-	57,460.73	1,388,573.82	0.00%	-	-		1,388,574	4,246.40
CIG	Special Inspector General-Pandemic Recovery	56.0	0.972%	227,958.21	-	9,840.37	237,798.58	0.00%	-	-		237,799	4,246.41
DCP	DC Pensions (Office of)	3.0	0.052%	12,212.05	-	527.16	12,739.21	0.00%	-	-		12,739	4,246.33
DNC	Denali Commission	3.0	0.052%	12,212.05	-	527.16	12,739.21	0.00%	-	-		12,739	4,246.33
DOC-OIG	Department of Commerce-OIG (U.S.)	87.0	1.510%	354,149.35	-	15,287.72	369,437.07	0.00%	-	-		369,437	4,246.40
FHG	Federal Housing Finance Agency - OIG	10.0	0.174%	40,706.82	-	1,757.21	42,464.03	0.00%	-	-		42,464	4,246.40
FIN	Financial Crimes Enforcement Network	123.0	2.135%	500,693.91	-	21,613.67	522,307.58	0.00%	-	-		522,308	4,246.41
FSA	Fiscal Service	587.0	10.187%	2,389,490.47	-	103,148.17	2,492,638.64	0.00%	-	-		2,492,639	4,246.40
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.087%	20,353.41	-	878.60	21,232.01	0.00%	-	-		21,232	4,246.40
HUD	Housing & Urban Development (U.S. Department)	1,946.0	33.773%	7,921,547.63	-	341,952.87	8,263,500.50	0.00%	-	-		8,263,501	4,246.40
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	60.0	1.041%	244,240.93	-	10,543.25	254,784.18	0.00%	-	-		254,784	4,246.40
MSC	Federal Mine Safety & Health Review Commission	23.0	0.399%	93,625.69	-	4,041.58	97,667.27	0.00%	-	-		97,667	4,246.39
OFS	Office of Financial Stability	3.0	0.052%	12,212.05	-	527.16	12,739.21	0.00%	-	-		12,739	4,246.33
OGE	Office of Government Ethics	16.0	0.278%	65,130.92	-	2,811.53	67,942.45	0.00%	-	-		67,942	4,246.38
OIG	Treasury-OIG	40.0	0.694%	162,827.29	-	7,028.84	169,856.13	0.00%	-	-		169,856	4,246.40
OIT	ARC-IT	187.0	3.245%	761,217.58	-	32,859.81	794,077.39	0.00%	-	-		794,077	4,246.40
OTA	Office of Technical Assistance - TDP	4.0	0.069%	16,282.73	-	702.88	16,985.61	0.00%	-	-		16,986	4,246.50
SIG	Special Inspector General-Troubled Assets Relief Program	32.0	0.555%	130,261.83	-	5,623.07	135,884.90	0.00%	-	-		135,885	4,246.41
SSP	Shared Services Program	127.0	2.204%	516,976.64	-	-	516,976.64	0.00%	-	-		516,977	4,070.69
TDP	Departmental Offices (Treasury)	429.0	7.445%	1,746,322.68	-	75,384.27	1,821,706.95	0.00%	-	-		1,821,707	4,246.40
TGT	Treasury Inspector General for Tax Administration	242.0	4.200%	985,105.10	-	42,524.46	1,027,629.56	0.00%	-	-		1,027,630	4,246.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	67.0	1.163%	272,735.71	-	11,773.30	284,509.01	0.00%	-	-		284,509	4,246.40
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	151.0	2.621%	614,673.02	-	26,533.86	641,206.88	0.00%	-	-		641,207	4,246.40
USM	United States Mint	483.0	8.383%	1,966,139.52	-	84,873.19	2,051,012.71	0.00%	-	-		2,051,013	4,246.40
VA-OIG	Veterans Affairs-OIG	277.0	4.807%	1,127,578.98	-	48,674.69	1,176,253.67	0.00%	-	-		1,176,254	4,246.40
Grand Total		**5,762.0**	**100.000%**	**23,455,271.04**	**-**	**990,187.26**	**24,445,458.30**		**-**	**-**		**24,445,460**	

Cost Year	2023
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	0.130%	36,755.31	-	1,389.13	38,144.44	0.00%	-	-		38,144	4,768.00
AFR	Armed Forces Retirement Home	98.0	1.592%	450,252.51	-	17,016.85	467,269.36	0.00%	-	-		467,269	4,768.05
BEP	Bureau of Engraving and Printing	379.0	6.157%	1,741,282.67	-	65,810.07	1,807,092.74	0.00%	-	-		1,807,093	4,768.06
CDF	Community Development Financial Institutions Fund	52.0	0.845%	238,909.50	-	9,029.35	247,938.85	0.00%	-	-		247,939	4,768.06
CFP	Bureau of Consumer Financial Protection	365.0	5.929%	1,676,960.88	-	63,379.09	1,740,339.97	0.00%	-	-		1,740,340	4,768.05
CIG	Special Inspector General-Pandemic Recovery	51.0	0.828%	234,315.08	-	8,855.71	243,170.79	0.00%	-	-		243,171	4,768.06
DCP	DC Pensions (Office of)	1.0	0.016%	4,594.41	-	173.64	4,768.05	0.00%	-	-		4,768	4,768.00
DNC	Denali Commission	3.0	0.049%	13,783.24	-	520.92	14,304.16	0.00%	-	-		14,304	4,768.00
DOC-OIG	Department of Commerce-OIG (U.S.)	75.0	1.218%	344,581.00	-	13,023.10	357,604.10	0.00%	-	-		357,604	4,768.05
FHG	Federal Housing Finance Agency - OIG	8.0	0.130%	36,755.31	-	1,389.13	38,144.44	0.00%	-	-		38,144	4,768.00
FIN	Financial Crimes Enforcement Network	136.0	2.209%	624,840.22	-	23,615.22	648,455.44	0.00%	-	-		648,455	4,768.05
FSA	Fiscal Service	575.0	9.340%	2,641,787.69	-	99,843.77	2,741,631.46	0.00%	-	-		2,741,631	4,768.05
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.081%	22,972.07	-	868.21	23,840.28	0.00%	-	-		23,840	4,768.00
HUD	Housing & Urban Development (U.S. Department)	2,151.0	34.942%	9,882,583.16	-	373,502.51	10,256,085.67	0.00%	-	-		10,256,086	4,768.05
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	107.0	1.738%	491,602.23	-	18,579.62	510,181.85	0.00%	-	-		510,182	4,768.06
MSC	Federal Mine Safety & Health Review Commission	17.0	0.276%	78,105.03	-	2,951.90	81,056.93	0.00%	-	-		81,057	4,768.06
OFS	Office of Financial Stability	4.0	0.065%	18,377.65	-	694.57	19,072.22	0.00%	-	-		19,072	4,768.00
OGE	Office of Government Ethics	11.0	0.179%	50,538.55	-	1,910.05	52,448.60	0.00%	-	-		52,449	4,768.09
OIG	Treasury-OIG	59.0	0.958%	271,070.39	-	10,244.84	281,315.23	0.00%	-	-		281,315	4,768.05
OIT	ARC-IT	148.0	2.404%	679,973.18	-	25,698.92	705,672.10	0.00%	-	-		705,672	4,768.05
OTA	Office of Technical Assistance - TDP	3.0	0.049%	13,783.24	-	520.92	14,304.16	0.00%	-	-		14,304	4,768.00
SIG	Special Inspector General-Troubled Assets Relief Program	16.0	0.260%	73,510.61	-	3,472.83	76,983.44	0.00%	-	-		76,983	4,811.44
SSP	Shared Services Program	139.0	2.258%	638,623.46	-	-	638,623.46	0.00%	-	-		638,623	4,594.41
TDP	Departmental Offices (Treasury)	495.0	8.041%	2,274,234.62	-	85,952.46	2,360,187.08	0.00%	-	-		2,360,187	4,768.05
TGT	Treasury Inspector General for Tax Administration	179.0	2.908%	822,399.99	-	31,081.80	853,481.79	0.00%	-	-		853,482	4,768.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	75.0	1.218%	344,581.00	-	13,023.10	357,604.10	0.00%	-	-		357,604	4,768.05
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	188.0	3.054%	863,749.71	-	32,644.57	896,394.28	0.00%	-	-		896,394	4,768.05
USM	United States Mint	476.0	7.732%	2,186,940.76	-	82,653.28	2,269,594.04	0.00%	-	-		2,269,594	4,768.05
VA-OIG	Veterans Affairs-OIG	332.0	5.393%	1,525,345.24	-	57,648.92	1,582,994.16	0.00%	-	-		1,582,994	4,768.05
Grand Total		**6,156.0**	**100.000%**	**28,283,208.71**	**-**	**1,045,494.48**	**29,328,703.19**		**-**	**-**		**29,328,700**	

2022 Service. . . System Services (HR)

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	FTEs Direct	$ Dollars
Shared		
Direct	2.393	2,265,628.90
Overhead		167,588.84
Shared Total	**2.393**	**2,433,217.74**
Grand Total	**2.393**	**2,433,217.74**

Full Performance Grades	FTEs
7	0.004
9	0.001
12	1.144
13	1.038
14	0.176
15	0.030
Grand Total	**2.393**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	196,577.44	47,904.19	**244,481.63**
11.5 Other personnel compensation	6,388.77	1,556.89	**7,945.66**
12.0 Personnel benefits	77,176.30	18,807.19	**95,983.49**
Labor Total	**280,142.51**	**68,268.27**	**348,410.78**
Non-Labor			
21.0 Travel and transportation of people	707.02	274.77	**981.79**
22.0 Transportation of things		0.50	**0.50**
23.0 Communication, utilities, and misc		100.56	**100.56**
25.0 Other services	1,982,601.07	98,488.84	**2,081,089.91**
25.1 Commercial training	2,093.96	432.01	**2,525.97**
26.0 Supplies and materials	84.35	23.81	**108.16**
31.0 Equipment		0.08	**0.08**
Non-Labor Total	**1,985,486.39**	**99,320.57**	**2,084,806.96**
Grand Total	**2,265,628.90**	**167,588.84**	**2,433,217.74**

2023 Service. . . System Services (HR)

	FTEs Direct	$ Dollars
Shared		
Direct	2.265	2,300,373.55
Overhead		142,014.56
Shared Total	**2.265**	**2,442,388.11**
Grand Total	**2.265**	**2,442,388.11**

Full Performance Grades	FTEs
6	0.002
7	0.003
9	0.001
12	1.418
13	0.691
14	0.124
15	0.028
Grand Total	**2.265**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	203,524.45	35,068.85	**238,593.30**
11.5 Other personnel compensation	6,614.54	1,139.74	**7,754.28**
12.0 Personnel benefits	84,218.42	14,511.49	**98,729.91**
Labor Total	**294,357.41**	**50,720.08**	**345,077.49**
Non-Labor			
21.0 Travel and transportation of people	527.92	168.77	**696.69**
22.0 Transportation of things		0.60	**0.60**
25.0 Other services	2,003,260.99	90,633.89	**2,093,894.88**
25.1 Commercial training	2,139.07	296.40	**2,435.47**
26.0 Supplies and materials	88.16	16.07	**104.23**
31.0 Equipment		178.75	**178.75**
Non-Labor Total	**2,006,016.14**	**91,294.48**	**2,097,310.62**
Grand Total	**2,300,373.55**	**142,014.56**	**2,442,388.11**

Cost Year	2022
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	37.0	0.175%	4,266.17	-	-	4,266.17	0.00%	-	-		4,266	115.30
AFR	Armed Forces Retirement Home	293.0	1.388%	33,783.48	-	-	33,783.48	0.00%	-	-		33,783	115.30
BEP	Bureau of Engraving and Printing	1,794.0	8.501%	206,851.76	-	-	206,851.76	0.00%	-	-		206,852	115.30
CDF	Community Development Financial Institutions Fund	77.0	0.365%	8,878.25	-	-	8,878.25	0.00%	-	-		8,878	115.30
CFP	Bureau of Consumer Financial Protection	1,554.0	7.364%	179,179.28	-	-	179,179.28	0.00%	-	-		179,179	115.30
CIG	Special Inspector General-Pandemic Recovery	55.0	0.261%	6,341.61	-	-	6,341.61	0.00%	-	-		6,342	115.31
DCP	DC Pensions (Office of)	21.0	0.100%	2,421.34	-	-	2,421.34	0.00%	-	-		2,421	115.29
DNC	Denali Commission	15.0	0.071%	1,729.53	-	-	1,729.53	0.00%	-	-		1,730	115.33
DOC-OIG	Department of Commerce-OIG (U.S.)	182.0	0.862%	20,984.96	-	-	20,984.96	0.00%	-	-		20,985	115.30
FHG	Federal Housing Finance Agency - OIG	123.0	0.583%	14,182.14	-	-	14,182.14	0.00%	-	-		14,182	115.30
FIN	Financial Crimes Enforcement Network	279.0	1.322%	32,169.25	-	-	32,169.25	0.00%	-	-		32,169	115.30
FSA	Fiscal Service	1,974.0	9.354%	227,606.11	-	-	227,606.11	0.00%	-	-		227,606	115.30
HUD	Housing & Urban Development (U.S. Department)	7,386.0	35.000%	851,620.44	-	-	851,620.44	0.00%	-	-		851,620	115.30
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	521.0	2.469%	60,072.33	-	-	60,072.33	0.00%	-	-		60,072	115.30
MSC	Federal Mine Safety & Health Review Commission	60.0	0.284%	6,918.12	-	-	6,918.12	0.00%	-	-		6,918	115.30
OFS	Office of Financial Stability	15.0	0.071%	1,729.53	-	-	1,729.53	0.00%	-	-		1,730	115.33
OGE	Office of Government Ethics	70.0	0.332%	8,071.14	-	-	8,071.14	0.00%	-	-		8,071	115.30
OIG	Treasury-OIG	184.0	0.872%	21,215.56	-	-	21,215.56	0.00%	-	-		21,216	115.30
OIT	ARC-IT	507.0	2.403%	58,458.11	-	-	58,458.11	0.00%	-	-		58,458	115.30
OTA	Office of Technical Assistance - TDP	13.0	0.062%	1,498.93	-	-	1,498.93	0.00%	-	-		1,499	115.31
SIG	Special Inspector General-Troubled Assets Relief Program	68.0	0.322%	7,840.53	-	-	7,840.53	0.00%	-	-		7,841	115.31
SSP	Shared Services Program	436.0	2.066%	50,271.66	-	-	50,271.66	0.00%	-	-		50,272	115.30
TDP	Departmental Offices (Treasury)	1,448.0	6.862%	166,957.27	-	-	166,957.27	0.00%	-	-		166,957	115.30
TGT	Treasury Inspector General for Tax Administration	750.0	3.554%	86,476.49	-	-	86,476.49	0.00%	-	-		86,476	115.30
TTB	Alcohol and Tobacco Tax and Trade Bureau	507.0	2.403%	58,458.11	-	-	58,458.11	0.00%	-	-		58,458	115.30
USM	United States Mint	1,704.0	8.075%	196,474.58	-	-	196,474.58	0.00%	-	-		196,475	115.30
VA-OIG	Veterans Affairs-OIG	1,030.0	4.881%	118,761.04	-	-	118,761.04	0.00%	-	-		118,761	115.30
Grand Total		**21,103.0**	**100.000%**	**2,433,217.72**	**-**	**-**	**2,433,217.72**		**-**	**-**		**2,433,217**	

Cost Year	2023
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	39.0	0.181%	4,409.46	-	-	4,409.46	0.00%	-	-		4,409	113.05
AFR	Armed Forces Retirement Home	292.0	1.352%	33,014.41	-	-	33,014.41	0.00%	-	-		33,014	113.06
BEP	Bureau of Engraving and Printing	1,844.0	8.536%	208,488.27	-	-	208,488.27	0.00%	-	-		208,488	113.06
CDF	Community Development Financial Institutions Fund	89.0	0.412%	10,062.61	-	-	10,062.61	0.00%	-	-		10,063	113.07
CFP	Bureau of Consumer Financial Protection	1,620.0	7.499%	183,162.15	-	-	183,162.15	0.00%	-	-		183,162	113.06
CIG	Special Inspector General-Pandemic Recovery	56.0	0.259%	6,331.53	-	-	6,331.53	0.00%	-	-		6,332	113.07
DCP	DC Pensions (Office of)	19.0	0.088%	2,148.20	-	-	2,148.20	0.00%	-	-		2,148	113.05
DNC	Denali Commission	13.0	0.060%	1,469.82	-	-	1,469.82	0.00%	-	-		1,470	113.08
DOC-OIG	Department of Commerce-OIG (U.S.)	184.0	0.852%	20,803.60	-	-	20,803.60	0.00%	-	-		20,804	113.07
FHG	Federal Housing Finance Agency - OIG	121.0	0.560%	13,680.63	-	-	13,680.63	0.00%	-	-		13,681	113.07
FIN	Financial Crimes Enforcement Network	300.0	1.389%	33,918.92	-	-	33,918.92	0.00%	-	-		33,919	113.06
FSA	Fiscal Service	2,028.0	9.388%	229,291.87	-	-	229,291.87	0.00%	-	-		229,292	113.06
HUD	Housing & Urban Development (U.S. Department)	7,568.0	35.034%	855,661.19	-	-	855,661.19	0.00%	-	-		855,661	113.06
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	560.0	2.592%	63,315.31	-	-	63,315.31	0.00%	-	-		63,315	113.06
MSC	Federal Mine Safety & Health Review Commission	66.0	0.306%	7,462.16	-	-	7,462.16	0.00%	-	-		7,462	113.06
OFS	Office of Financial Stability	12.0	0.056%	1,356.76	-	-	1,356.76	0.00%	-	-		1,357	113.08
OGE	Office of Government Ethics	74.0	0.343%	8,366.67	-	-	8,366.67	0.00%	-	-		8,367	113.07
OIG	Treasury-OIG	216.0	1.000%	24,421.62	-	-	24,421.62	0.00%	-	-		24,422	113.06
OIT	ARC-IT	490.0	2.268%	55,400.90	-	-	55,400.90	0.00%	-	-		55,401	113.06
OTA	Office of Technical Assistance - TDP	10.0	0.046%	1,130.63	-	-	1,130.63	0.00%	-	-		1,131	113.10
SIG	Special Inspector General-Troubled Assets Relief Program	40.0	0.185%	4,522.52	-	-	4,522.52	0.00%	-	-		4,523	113.08
SSP	Shared Services Program	449.0	2.079%	50,765.31	-	-	50,765.31	0.00%	-	-		50,765	113.06
TDP	Departmental Offices (Treasury)	1,573.0	7.282%	177,848.18	-	-	177,848.18	0.00%	-	-		177,848	113.06
TGT	Treasury Inspector General for Tax Administration	731.0	3.384%	82,649.09	-	-	82,649.09	0.00%	-	-		82,649	113.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	502.0	2.324%	56,757.65	-	-	56,757.65	0.00%	-	-		56,758	113.06
USM	United States Mint	1,587.0	7.347%	179,431.07	-	-	179,431.07	0.00%	-	-		179,431	113.06
VA-OIG	Veterans Affairs-OIG	1,119.0	5.180%	126,517.56	-	-	126,517.56	0.00%	-	-		126,518	113.06
Grand Total		**21,602.0**	**100.000%**	**2,442,388.09**	**-**	**-**	**2,442,388.09**		**-**	**-**		**2,442,390**	

2022 Service. . . Workers Compensation

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	FTEs Direct	$ Dollars
Shared		
Direct	4.000	391,125.41
Overhead		192,552.42
Shared Total	**4.000**	**583,677.83**
Grand Total	**4.000**	**583,677.83**

Full Performance Grades	FTEs
7	1.000
12	3.000
Grand Total	**4.000**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	273,054.73	36,831.32	**309,886.05**
11.5 Other personnel compensation	8,874.28	1,197.02	**10,071.30**
12.0 Personnel benefits	107,201.29	14,459.97	**121,661.26**
Labor Total	**389,130.30**	**52,488.31**	**441,618.61**
Non-Labor			
21.0 Travel and transportation of people	941.09	267.34	**1,208.43**
22.0 Transportation of things		43.42	**43.42**
23.0 Communication, utilities, and misc		190.34	**190.34**
25.0 Other services		139,377.37	**139,377.37**
25.1 Commercial training	941.09	163.43	**1,104.52**
26.0 Supplies and materials	112.93	22.06	**134.99**
31.0 Equipment		0.15	**0.15**
Non-Labor Total	**1,995.11**	**140,064.11**	**142,059.22**
Grand Total	**391,125.41**	**192,552.42**	**583,677.83**

2023 Service. . . Workers Compensation

	FTEs Direct	$ Dollars
Shared		
Direct	4.000	410,048.75
Overhead		194,847.37
Shared Total	**4.000**	**604,896.12**
Grand Total	**4.000**	**604,896.12**

Full Performance Grades	FTEs
7	1.000
12	3.000
Grand Total	**4.000**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	282,281.94	37,029.77	**319,311.71**
11.5 Other personnel compensation	9,174.16	1,203.47	**10,377.63**
12.0 Personnel benefits	116,808.26	15,322.91	**132,131.17**
Labor Total	**408,264.36**	**53,556.15**	**461,820.51**
Non-Labor			
21.0 Travel and transportation of people	622.46	218.62	**841.08**
22.0 Transportation of things		78.14	**78.14**
25.0 Other services		140,459.96	**140,459.96**
25.1 Commercial training	1,037.43	164.26	**1,201.69**
26.0 Supplies and materials	124.49	17.76	**142.25**
31.0 Equipment		352.48	**352.48**
Non-Labor Total	**1,784.39**	**141,291.22**	**143,075.61**
Grand Total	**410,048.75**	**194,847.37**	**604,896.12**

Cost Year	2022
Service	Workers Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.25	0.069%	402.81	-	-	402.81	0.00%	-	-		403	1,612.00
AFR	Armed Forces Retirement Home	43.00	11.870%	69,284.05	-	-	69,284.05	0.00%	-	-		69,284	1,611.26
CIG	Special Inspector General-Pandemic Recovery	1.00	0.276%	1,611.26	-	-	1,611.26	0.00%	-	-		1,611	1,611.00
DNC	Denali Commission	0.25	0.069%	402.81	-	-	402.81	0.00%	-	-		403	1,612.00
DOC-OIG	Department of Commerce-OIG (U.S.)	7.00	1.932%	11,278.80	-	-	11,278.80	0.00%	-	-		11,279	1,611.29
FHG	Federal Housing Finance Agency - OIG	4.00	1.104%	6,445.03	-	-	6,445.03	0.00%	-	-		6,445	1,611.25
FIN	Financial Crimes Enforcement Network	2.00	0.552%	3,222.51	-	-	3,222.51	0.00%	-	-		3,223	1,611.50
FSA	Fiscal Service	40.00	11.042%	64,450.28	-	-	64,450.28	0.00%	-	-		64,450	1,611.25
GCC	Gulf Coast Ecosystem Restoration Council	0.25	0.069%	402.81	-	-	402.81	0.00%	-	-		403	1,612.00
HUD	Housing & Urban Development (U.S. Department)	176.00	48.585%	283,581.22	-	-	283,581.22	0.00%	-	-		283,581	1,611.26
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	23.00	6.349%	37,058.91	-	-	37,058.91	0.00%	-	-		37,059	1,611.26
MSC	Federal Mine Safety & Health Review Commission	0.25	0.069%	402.81	-	-	402.81	0.00%	-	-		403	1,612.00
OGE	Office of Government Ethics	1.00	0.276%	1,611.26	-	-	1,611.26	0.00%	-	-		1,611	1,611.00
OIG	Treasury-OIG	2.00	0.552%	3,222.51	-	-	3,222.51	0.00%	-	-		3,223	1,611.50
OIT	ARC-IT	0.25	0.069%	402.81	-	-	402.81	0.00%	-	-		403	1,612.00
SIG	Special Inspector General-Troubled Assets Relief Program	6.00	1.656%	9,667.54	-	-	9,667.54	0.00%	-	-		9,668	1,611.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.00	0.828%	4,833.77	-	-	4,833.77	0.00%	-	-		4,834	1,611.33
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	5.00	1.380%	8,056.28	-	-	8,056.28	0.00%	-	-		8,056	1,611.20
USDA-OIG	U.S. Department of Agriculture-OIG	23.00	6.349%	37,058.91	-	-	37,058.91	0.00%	-	-		37,059	1,611.26
VA-OIG	Veterans Affairs-OIG	25.00	6.901%	40,281.42	-	-	40,281.42	0.00%	-	-		40,281	1,611.24
Grand Total		**362.25**	**100.000%**	**583,677.80**	**-**	**-**	**583,677.80**		**-**	**-**		**583,679**	

Cost Year	2023
Service	Workers Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.25	0.084%	510.46	-	-	510.46	0.00%	-	-		510	2,040.00
AFR	Armed Forces Retirement Home	45.00	15.190%	91,882.95	-	-	91,882.95	0.00%	-	-		91,883	2,041.84
DNC	Denali Commission	0.25	0.084%	510.46	-	-	510.46	0.00%	-	-		510	2,040.00
FHG	Federal Housing Finance Agency - OIG	3.00	1.013%	6,125.53	-	-	6,125.53	0.00%	-	-		6,126	2,042.00
FIN	Financial Crimes Enforcement Network	2.00	0.675%	4,083.69	-	-	4,083.69	0.00%	-	-		4,084	2,042.00
FSA	Fiscal Service	30.00	10.127%	61,255.30	-	-	61,255.30	0.00%	-	-		61,255	2,041.83
GCC	Gulf Coast Ecosystem Restoration Council	0.25	0.084%	510.46	-	-	510.46	0.00%	-	-		510	2,040.00
HUD	Housing & Urban Development (U.S. Department)	144.00	48.608%	294,025.45	-	-	294,025.45	0.00%	-	-		294,025	2,041.84
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	17.00	5.738%	34,711.34	-	-	34,711.34	0.00%	-	-		34,711	2,041.82
MSC	Federal Mine Safety & Health Review Commission	0.25	0.084%	510.46	-	-	510.46	0.00%	-	-		510	2,040.00
OGE	Office of Government Ethics	1.00	0.338%	2,041.84	-	-	2,041.84	0.00%	-	-		2,042	2,042.00
OIG	Treasury-OIG	2.00	0.675%	4,083.69	-	-	4,083.69	0.00%	-	-		4,084	2,042.00
OIT	ARC-IT	0.25	0.084%	510.46	-	-	510.46	0.00%	-	-		510	2,040.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.00	0.675%	4,083.69	-	-	4,083.69	0.00%	-	-		4,084	2,042.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.00	1.013%	6,125.53	-	-	6,125.53	0.00%	-	-		6,126	2,042.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	4.00	1.350%	8,167.37	-	-	8,167.37	0.00%	-	-		8,167	2,041.75
USDA-OIG	U.S. Department of Agriculture-OIG	22.00	7.426%	44,920.56	-	-	44,920.56	0.00%	-	-		44,921	2,041.86
VA-OIG	Veterans Affairs-OIG	20.00	6.751%	40,836.87	-	-	40,836.87	0.00%	-	-		40,837	2,041.85
Grand Total		**296.25**	**100.000%**	**604,896.11**	**-**	**-**	**604,896.11**		**-**	**-**		**604,895**	

2022 Service. . . Benefits

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	FTEs Direct	$ Dollars
Shared		
Direct	4.400	516,838.66
Overhead		211,953.42
Shared Total	**4.400**	**728,792.08**
Grand Total	**4.400**	**728,792.08**

Full Performance Grades	FTEs
7	0.500
12	3.000
13	0.700
14	0.200
Grand Total	**4.400**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	338,599.42	40,542.32	**379,141.74**
11.5 Other personnel compensation	11,004.48	1,317.63	**12,322.11**
12.0 Personnel benefits	132,934.13	15,916.92	**148,851.05**
Labor Total	**482,538.03**	**57,776.87**	**540,314.90**
Non-Labor			
21.0 Travel and transportation of people	1,172.76	294.28	**1,467.04**
22.0 Transportation of things		47.80	**47.80**
23.0 Communication, utilities, and misc		209.52	**209.52**
25.0 Other services	31,814.38	153,420.62	**185,235.00**
25.1 Commercial training	1,172.76	179.89	**1,352.65**
26.0 Supplies and materials	140.73	24.28	**165.01**
31.0 Equipment		0.16	**0.16**
Non-Labor Total	**34,300.63**	**154,176.55**	**188,477.18**
Grand Total	**516,838.66**	**211,953.42**	**728,792.08**

2023 Service. . . Benefits

	FTEs Direct	$ Dollars
Shared		
Direct	4.400	562,815.18
Overhead		214,512.96
Shared Total	**4.400**	**777,328.14**
Grand Total	**4.400**	**777,328.14**

Full Performance Grades	FTEs
7	0.500
12	3.000
13	0.700
14	0.200
Grand Total	**4.400**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	365,603.73	40,767.11	**406,370.84**
11.5 Other personnel compensation	11,882.12	1,324.94	**13,207.06**
12.0 Personnel benefits	151,286.82	16,869.44	**168,156.26**
Labor Total	**528,772.67**	**58,961.49**	**587,734.16**
Non-Labor			
21.0 Travel and transportation of people	777.26	240.68	**1,017.94**
22.0 Transportation of things		86.02	**86.02**
25.0 Other services	31,814.38	154,636.34	**186,450.72**
25.1 Commercial training	1,295.43	180.83	**1,476.26**
26.0 Supplies and materials	155.45	19.55	**175.00**
31.0 Equipment		388.05	**388.05**
Non-Labor Total	**34,042.51**	**155,551.47**	**189,593.98**
Grand Total	**562,815.18**	**214,512.96**	**777,328.14**

Cost Year	2022
Service	Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	728,792.08	-	-	728,792.08	0.00%	-	-		728,792	276.48
Grand Total		**2,636.0**	**100.000%**	**728,792.08**	**-**	**-**	**728,792.08**		**-**	**-**		**728,792**	

Cost Year	2023
Service	Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	777,328.14	-	-	777,328.14	0.00%	-	-		777,328	297.83
Grand Total		**2,610.0**	**100.000%**	**777,328.14**	**-**	**-**	**777,328.14**		**-**	**-**		**777,328**	

2022 Service. . . Classification Services

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	FTEs Direct	$ Dollars
Shared		
Direct	4.900	511,724.65
Overhead		236,039.03
Shared Total	**4.900**	**747,763.68**
Grand Total	**4.900**	**747,763.68**

Full Performance Grades	FTEs
7	1.000
12	3.000
13	0.800
14	0.100
Grand Total	**4.900**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	357,137.01	45,149.40	**402,286.41**
11.5 Other personnel compensation	11,606.95	1,467.36	**13,074.31**
12.0 Personnel benefits	140,211.99	17,725.65	**157,937.64**
Labor Total	**508,955.95**	**64,342.41**	**573,298.36**
Non-Labor			
21.0 Travel and transportation of people	1,305.99	327.72	**1,633.71**
22.0 Transportation of things		53.24	**53.24**
23.0 Communication, utilities, and misc		233.33	**233.33**
25.0 Other services		170,854.78	**170,854.78**
25.1 Commercial training	1,305.99	200.33	**1,506.32**
26.0 Supplies and materials	156.72	27.04	**183.76**
31.0 Equipment		0.18	**0.18**
Non-Labor Total	**2,768.70**	**171,696.62**	**174,465.32**
Grand Total	**511,724.65**	**236,039.03**	**747,763.68**

2023 Service. . . Classification Services

	FTEs Direct	$ Dollars
Shared		
Direct	4.900	623,672.19
Overhead		238,889.45
Shared Total	**4.900**	**862,561.64**
Grand Total	**4.900**	**862,561.64**

Full Performance Grades	FTEs
7	1.000
12	3.000
13	0.800
14	0.100
Grand Total	**4.900**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	385,509.36	45,399.74	**430,909.10**
11.5 Other personnel compensation	12,529.05	1,475.50	**14,004.55**
12.0 Personnel benefits	159,523.77	18,786.41	**178,310.18**
Labor Total	**557,562.18**	**65,661.65**	**623,223.83**
Non-Labor			
21.0 Travel and transportation of people	865.55	268.04	**1,133.59**
22.0 Transportation of things		95.80	**95.80**
25.0 Other services	63,628.75	172,208.66	**235,837.41**
25.1 Commercial training	1,442.59	201.38	**1,643.97**
26.0 Supplies and materials	173.11	21.77	**194.88**
31.0 Equipment		432.15	**432.15**
Non-Labor Total	**66,110.00**	**173,227.80**	**239,337.80**
Grand Total	**623,672.19**	**238,889.45**	**862,561.64**

Cost Year	2022
Service	Classification Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	747,763.69	-	-	747,763.69	0.00%	-	-		747,764	283.67
Grand Total		**2,636.0**	**100.000%**	**747,763.69**	**-**	**-**	**747,763.69**		**-**	**-**		**747,764**	

Cost Year	2023
Service	Classification Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	862,561.62	-	-	862,561.62	0.00%	-	-		862,562	330.48
Grand Total		**2,610.0**	**100.000%**	**862,561.62**	**-**	**-**	**862,561.62**		**-**	**-**		**862,562**	

2022 Service. . . Compensation/Payroll

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	FTEs Direct	$ Dollars
Shared		
Direct	3.700	380,792.06
Overhead		178,233.57
Shared Total	**3.700**	**559,025.63**
Grand Total	**3.700**	**559,025.63**

Full Performance Grades	FTEs
7	1.000
12	2.000
13	0.500
14	0.200
Grand Total	**3.700**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	265,736.86	34,092.40	**299,829.26**
11.5 Other personnel compensation	8,636.45	1,108.01	**9,744.46**
12.0 Personnel benefits	104,328.29	13,384.68	**117,712.97**
Labor Total	**378,701.60**	**48,585.09**	**427,286.69**
Non-Labor			
21.0 Travel and transportation of people	986.06	247.46	**1,233.52**
22.0 Transportation of things		40.20	**40.20**
23.0 Communication, utilities, and misc		176.19	**176.19**
25.0 Other services		129,012.80	**129,012.80**
25.1 Commercial training	986.06	151.27	**1,137.33**
26.0 Supplies and materials	118.33	20.42	**138.75**
31.0 Equipment		0.14	**0.14**
Non-Labor Total	**2,090.46**	**129,648.48**	**131,738.94**
Grand Total	**380,792.06**	**178,233.57**	**559,025.63**

2023 Service. . . Compensation/Payroll

	FTEs Direct	$ Dollars
Shared		
Direct	3.700	416,925.32
Overhead		180,385.90
Shared Total	**3.700**	**597,311.22**
Grand Total	**3.700**	**597,311.22**

Full Performance Grades	FTEs
7	1.000
12	2.000
13	0.500
14	0.200
Grand Total	**3.700**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	286,974.97	34,281.43	**321,256.40**
11.5 Other personnel compensation	9,326.69	1,114.14	**10,440.83**
12.0 Personnel benefits	118,750.24	14,185.66	**132,935.90**
Labor Total	**415,051.90**	**49,581.23**	**464,633.13**
Non-Labor			
21.0 Travel and transportation of people	653.52	202.39	**855.91**
22.0 Transportation of things		72.34	**72.34**
25.0 Other services		130,035.11	**130,035.11**
25.1 Commercial training	1,089.20	152.07	**1,241.27**
26.0 Supplies and materials	130.70	16.44	**147.14**
31.0 Equipment		326.32	**326.32**
Non-Labor Total	**1,873.42**	**130,804.67**	**132,678.09**
Grand Total	**416,925.32**	**180,385.90**	**597,311.22**

Cost Year	2022
Service	Compensation/Payroll

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	559,025.61	-	-	559,025.61	0.00%	-	-		559,026	212.07
Grand Total		**2,636.0**	**100.000%**	**559,025.61**	**-**	**-**	**559,025.61**		**-**	**-**		**559,026**	

Cost Year	2023
Service	Compensation/Payroll

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	597,311.22	-	-	597,311.22	0.00%	-	-		597,311	228.85
Grand Total		**2,610.0**	**100.000%**	**597,311.22**	**-**	**-**	**597,311.22**		**-**	**-**		**597,311**	

2022 Service. . . HR Systems/Processing

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	FTEs Direct	$ Dollars
Shared		
Direct	3.600	472,481.33
Overhead		173,416.44
Shared Total	**3.600**	**645,897.77**
Grand Total	**3.600**	**645,897.77**

Full Performance Grades	FTEs
12	3.000
13	0.500
14	0.100
Grand Total	**3.600**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	285,466.18	33,170.99	**318,637.17**
11.5 Other personnel compensation	9,277.65	1,078.06	**10,355.71**
12.0 Personnel benefits	112,074.02	13,022.93	**125,096.95**
Labor Total	**406,817.85**	**47,271.98**	**454,089.83**
Non-Labor			
21.0 Travel and transportation of people	959.78	240.78	**1,200.56**
22.0 Transportation of things		39.11	**39.11**
23.0 Communication, utilities, and misc		171.43	**171.43**
25.0 Other services	63,628.75	125,525.96	**189,154.71**
25.1 Commercial training	959.78	147.19	**1,106.97**
26.0 Supplies and materials	115.17	19.86	**135.03**
31.0 Equipment		0.13	**0.13**
Non-Labor Total	**65,663.49**	**126,144.46**	**191,807.95**
Grand Total	**472,481.33**	**173,416.44**	**645,897.77**

2023 Service. . . HR Systems/Processing

	FTEs Direct	$ Dollars
Shared		
Direct	5.600	727,794.00
Overhead		273,016.51
Shared Total	**5.600**	**1,000,810.51**
Grand Total	**5.600**	**1,000,810.51**

Full Performance Grades	FTEs
7	1.000
12	3.000
13	1.500
14	0.100
Grand Total	**5.600**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	457,255.95	51,885.42	**509,141.37**
11.5 Other personnel compensation	14,860.82	1,686.27	**16,547.09**
12.0 Personnel benefits	189,212.51	21,470.19	**210,682.70**
Labor Total	**661,329.29**	**75,041.88**	**736,371.17**
Non-Labor			
21.0 Travel and transportation of people	989.29	306.33	**1,295.62**
22.0 Transportation of things		109.49	**109.49**
25.0 Other services	63,628.75	196,809.90	**260,438.65**
25.1 Commercial training	1,648.81	230.16	**1,878.97**
26.0 Supplies and materials	197.86	24.87	**222.73**
31.0 Equipment		493.88	**493.88**
Non-Labor Total	**66,464.71**	**197,974.63**	**264,439.34**
Grand Total	**727,794.00**	**273,016.51**	**1,000,810.51**

Cost Year	2022
Service	HR Systems/Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	645,897.77	-	-	645,897.77	0.00%	-	-		645,898	245.03
Grand Total		**2,636.0**	**100.000%**	**645,897.77**	**-**	**-**	**645,897.77**		**-**	**-**		**645,898**	

Cost Year	2023
Service	HR Systems/Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	1,000,810.50	-	-	1,000,810.50	0.00%	-	-		1,000,811	383.45
Grand Total		**2,610.0**	**100.000%**	**1,000,810.50**	**-**	**-**	**1,000,810.50**		**-**	**-**		**1,000,811**	

2022 Service. . . Staff Acquisition Services

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	FTEs Direct	$ Dollars
Shared		
Direct	15.500	1,788,008.05
Overhead		746,654.08
Shared Total	**15.500**	**2,534,662.13**
Grand Total	**15.500**	**2,534,662.13**

Full Performance Grades	FTEs
7	2.000
12	11.000
13	2.200
14	0.300
Grand Total	**15.500**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,159,210.58	142,819.52	**1,302,030.10**
11.5 Other personnel compensation	37,674.34	4,641.63	**42,315.97**
12.0 Personnel benefits	455,106.08	56,070.95	**511,177.03**
Labor Total	**1,651,991.00**	**203,532.10**	**1,855,523.10**
Non-Labor			
21.0 Travel and transportation of people	4,131.86	1,036.68	**5,168.54**
22.0 Transportation of things		168.40	**168.40**
23.0 Communication, utilities, and misc		738.08	**738.08**
25.0 Other services	127,257.50	540,459.00	**667,716.50**
25.1 Commercial training	4,131.86	633.72	**4,765.58**
26.0 Supplies and materials	495.82	85.53	**581.35**
31.0 Equipment		0.57	**0.57**
Non-Labor Total	**136,017.05**	**543,121.98**	**679,139.03**
Grand Total	**1,788,008.05**	**746,654.08**	**2,534,662.13**

2023 Service. . . Staff Acquisition Services

	FTEs Direct	$ Dollars
Shared		
Direct	13.500	1,697,219.35
Overhead		658,164.75
Shared Total	**13.500**	**2,355,384.10**
Grand Total	**13.500**	**2,355,384.10**

Full Performance Grades	FTEs
7	1.000
12	10.000
13	2.200
14	0.300
Grand Total	**13.500**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,124,768.69	125,080.91	**1,249,849.60**
11.5 Other personnel compensation	36,554.98	4,065.12	**40,620.10**
12.0 Personnel benefits	465,429.28	51,758.48	**517,187.76**
Labor Total	**1,626,752.95**	**180,904.51**	**1,807,657.46**
Non-Labor			
21.0 Travel and transportation of people	2,385.22	738.46	**3,123.68**
22.0 Transportation of things		263.93	**263.93**
25.0 Other services	63,628.75	474,452.42	**538,081.17**
25.1 Commercial training	3,975.37	554.85	**4,530.22**
26.0 Supplies and materials	477.04	59.97	**537.01**
31.0 Equipment		1,190.61	**1,190.61**
Non-Labor Total	**70,466.39**	**477,260.24**	**547,726.63**
Grand Total	**1,697,219.35**	**658,164.75**	**2,355,384.10**

Cost Year	2022
Service	Staff Acquisition Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	2,534,662.13	-	-	2,534,662.13	0.00%	-	-		2,534,662	961.56
Grand Total		**2,636.0**	**100.000%**	**2,534,662.13**	**-**	**-**	**2,534,662.13**		**-**	**-**		**2,534,662**	

Cost Year	2023
Service	Staff Acquisition Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	2,355,384.13	-	-	2,355,384.13	0.00%	-	-		2,355,384	902.45
Grand Total		**2,610.0**	**100.000%**	**2,355,384.13**	**-**	**-**	**2,355,384.13**		**-**	**-**		**2,355,384**	

2022 Service. . . Worker Compensation

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	FTEs Direct	$ Dollars
Shared		
Direct	1.900	229,118.37
Overhead		91,525.33
Shared Total	**1.900**	**320,643.70**
Grand Total	**1.900**	**320,643.70**

Full Performance Grades	FTEs
7	0.500
12	1.000
13	0.300
14	0.100
Grand Total	**1.900**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	137,695.56	17,506.91	**155,202.47**
11.5	Other personnel compensation	4,475.11	568.97	**5,044.08**
12.0	Personnel benefits	54,059.28	6,873.22	**60,932.50**
Labor Total		**196,229.94**	**24,949.10**	**221,179.04**
Non-Labor				
21.0	Travel and transportation of people	506.63	127.07	**633.70**
22.0	Transportation of things		20.64	**20.64**
23.0	Communication, utilities, and misc		90.47	**90.47**
25.0	Other services	31,814.38	66,249.81	**98,064.19**
25.1	Commercial training	506.63	77.68	**584.31**
26.0	Supplies and materials	60.80	10.49	**71.29**
31.0	Equipment		0.07	**0.07**
Non-Labor Total		**32,888.42**	**66,576.23**	**99,464.65**
Grand Total		**229,118.37**	**91,525.33**	**320,643.70**

2023 Service. . . Worker Compensation

	FTEs Direct	$ Dollars
Shared		
Direct	1.900	247,714.80
Overhead		92,630.62
Shared Total	**1.900**	**340,345.42**
Grand Total	**1.900**	**340,345.42**

Full Performance Grades	FTEs
7	0.500
12	1.000
13	0.300
14	0.100
Grand Total	**1.900**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	148,612.24	17,603.98	**166,216.22**
11.5	Other personnel compensation	4,829.90	572.13	**5,402.03**
12.0	Personnel benefits	61,495.75	7,284.53	**68,780.28**
Labor Total		**214,937.88**	**25,460.64**	**240,398.52**
Non-Labor				
21.0	Travel and transportation of people	335.77	103.94	**439.71**
22.0	Transportation of things		37.15	**37.15**
25.0	Other services	31,814.38	66,774.79	**98,589.17**
25.1	Commercial training	559.62	78.09	**637.71**
26.0	Supplies and materials	67.15	8.44	**75.59**
31.0	Equipment		167.57	**167.57**
Non-Labor Total		**32,776.91**	**67,169.98**	**99,946.89**
Grand Total		**247,714.80**	**92,630.62**	**340,345.42**

Cost Year	2022
Service	Worker Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,636.0	100.000%	320,643.71	-	-	320,643.71	0.00%	-	-		320,644	121.64
Grand Total		**2,636.0**	**100.000%**	**320,643.71**	**-**	**-**	**320,643.71**		**-**	**-**		**320,644**	

Cost Year	2023
Service	Worker Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,610.0	100.000%	340,345.40	-	-	340,345.40	0.00%	-	-		340,345	130.40
Grand Total		**2,610.0**	**100.000%**	**340,345.40**	**-**	**-**	**340,345.40**		**-**	**-**		**340,345**	

PROCUREMENT SERVICES

2022 Service. . . 8(a) Direct Awards - Tier I

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	FTEs Direct	$ Dollars
Shared		
Direct	1.391	148,182.15
Overhead		95,329.73
Shared Total	**1.391**	**243,511.88**
Grand Total	**1.391**	**243,511.88**

Full Performance Grades	FTEs
11	0.728
12	0.380
13	0.212
14	0.071
Grand Total	**1.391**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	103,309.74	32,700.18	**136,009.92**
11.5 Other personnel compensation	3,357.57	1,062.76	**4,420.33**
12.0 Personnel benefits	40,559.40	12,838.09	**53,397.49**
Labor Total	**147,226.71**	**46,601.03**	**193,827.74**
Non-Labor			
21.0 Travel and transportation of people	354.06	232.75	**586.81**
22.0 Transportation of things		39.53	**39.53**
23.0 Communication, utilities, and misc		64.01	**64.01**
25.0 Other services		46,774.82	**46,774.82**
25.1 Commercial training	464.37	964.26	**1,428.63**
26.0 Supplies and materials	137.00	653.28	**790.28**
31.0 Equipment		0.05	**0.05**
Non-Labor Total	**955.44**	**48,728.70**	**49,684.14**
Grand Total	**148,182.15**	**95,329.73**	**243,511.88**

2023 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	1.007	115,290.34
Overhead		57,073.71
Shared Total	**1.007**	**172,364.05**
Grand Total	**1.007**	**172,364.05**

Full Performance Grades	FTEs
11	0.477
12	0.409
13	0.091
14	0.030
Grand Total	**1.007**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	79,243.58	15,563.64	**94,807.22**
11.5 Other personnel compensation	2,575.42	505.81	**3,081.23**
12.0 Personnel benefits	32,790.99	6,440.23	**39,231.22**
Labor Total	**114,609.99**	**22,509.68**	**137,119.67**
Non-Labor			
21.0 Travel and transportation of people	203.48	131.96	**335.44**
22.0 Transportation of things		6.25	**6.25**
25.0 Other services		33,734.85	**33,734.85**
25.1 Commercial training	367.52	101.23	**468.75**
26.0 Supplies and materials	109.36	16.32	**125.68**
31.0 Equipment		573.42	**573.42**
Non-Labor Total	**680.35**	**34,564.03**	**35,244.38**
Grand Total	**115,290.34**	**57,073.71**	**172,364.05**

Cost Year	2022
Service	8(a) Direct Awards - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	3.0	10.345%	25,190.89	-	-	25,190.89	-10.00%	(2,519.09)	-		22,672	7,557.33
ADF	African Development Foundation	1.0	3.448%	8,396.96	-	-	8,396.96	-10.00%	(839.70)	-		7,557	7,557.00
CDF	Community Development Financial Institutions Fund	2.0	6.897%	16,793.92	-	-	16,793.92	-10.00%	(1,679.39)	-		15,115	7,557.50
EAC	U.S. Elections Assistance Commission	1.0	3.448%	8,396.96	-	-	8,396.96	-10.00%	(839.70)	-		7,557	7,557.00
FIN	Financial Crimes Enforcement Network	2.0	6.897%	16,793.92	-	-	16,793.92	-10.00%	(1,679.39)	-		15,115	7,557.50
FSA	Fiscal Service	6.0	20.690%	50,381.77	-	-	50,381.77	-10.00%	(5,038.18)	12,541.17	24.89%	57,885	9,647.50
GCC	Gulf Coast Ecosystem Restoration Council	1.0	3.448%	8,396.96	-	-	8,396.96	-10.00%	(839.70)	-		7,557	7,557.00
IAF	Inter-American Foundation	1.0	3.448%	8,396.96	-	-	8,396.96	-10.00%	(839.70)	-		7,557	7,557.00
NMB	National Mediation Board	3.0	10.345%	25,190.89	-	-	25,190.89	-10.00%	(2,519.09)	-		22,672	7,557.33
OIT	ARC-IT	3.0	10.345%	25,190.89	-	-	25,190.89	-10.00%	(2,519.09)	2,519.09	10.00%	25,191	8,397.00
PCL	Privacy and Civil Liberties Oversight Board	2.0	6.897%	16,793.92	-	-	16,793.92	-10.00%	(1,679.39)	-		15,115	7,557.50
TDP	Departmental Offices (Treasury)	1.0	3.448%	8,396.96	-	-	8,396.96	-10.00%	(839.70)	-		7,557	7,557.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.0	10.345%	25,190.89	-	-	25,190.89	-10.00%	(2,519.09)	-		22,672	7,557.33
Grand Total		**29.0**	**100.000%**	**243,511.89**	**-**	**-**	**243,511.89**		**(24,351.21)**	**15,060.26**		**234,222**	

Cost Year	2023
Service	8(a) Direct Awards - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
ADF	African Development Foundation	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
AFR	Armed Forces Retirement Home	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	3,708.97	45.19%	11,917	11,917.00
CDF	Community Development Financial Institutions Fund	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
EAC	U.S. Elections Assistance Commission	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
FIN	Financial Crimes Enforcement Network	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
FSA	Fiscal Service	5.0	23.810%	41,039.07	-	-	41,039.07	0.00%	-	6,956.84	16.95%	47,996	9,599.20
GCC	Gulf Coast Ecosystem Restoration Council	2.0	9.524%	16,415.63	-	-	16,415.63	0.00%	-	-		16,416	8,208.00
IAF	Inter-American Foundation	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
NMB	National Mediation Board	2.0	9.524%	16,415.63	-	-	16,415.63	0.00%	-	-		16,416	8,208.00
OIT	ARC-IT	3.0	14.286%	24,623.44	-	-	24,623.44	0.00%	-	-		24,623	8,207.67
PCL	Privacy and Civil Liberties Oversight Board	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
TGT	Treasury Inspector General for Tax Administration	1.0	4.762%	8,207.81	-	-	8,207.81	0.00%	-	-		8,208	8,208.00
Grand Total		**21.0**	**100.000%**	**172,364.06**	**-**	**-**	**172,364.06**		**-**	**10,665.81**		**183,032**	

2022 Service. . . 8(a) Direct Awards - Tier II

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	FTEs Direct	$ Dollars
Shared		
Direct	0.373	41,126.53
Overhead		26,457.37
Shared Total	**0.373**	**67,583.90**
Grand Total	**0.373**	**67,583.90**

Full Performance Grades	FTEs
11	0.195
12	0.102
13	0.057
14	0.019
Grand Total	**0.373**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	28,672.17	9,075.46	**37,747.63**
11.5	Other personnel compensation	931.85	294.96	**1,226.81**
12.0	Personnel benefits	11,256.69	3,563.02	**14,819.71**
Labor Total		**40,860.70**	**12,933.44**	**53,794.14**
Non-Labor				
21.0	Travel and transportation of people	98.51	64.59	**163.10**
22.0	Transportation of things		10.97	**10.97**
23.0	Communication, utilities, and misc		17.76	**17.76**
25.0	Other services		12,981.68	**12,981.68**
25.1	Commercial training	129.20	267.61	**396.81**
26.0	Supplies and materials	38.11	181.31	**219.42**
31.0	Equipment		0.01	**0.01**
Non-Labor Total		**265.82**	**13,523.93**	**13,789.75**
Grand Total		**41,126.53**	**26,457.37**	**67,583.90**

2023 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	0.462	56,801.51
Overhead		27,417.55
Shared Total	**0.462**	**84,219.06**
Grand Total	**0.462**	**84,219.06**

Full Performance Grades	FTEs
11	0.224
12	0.123
13	0.086
14	0.029
Grand Total	**0.462**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	39,048.69	7,476.59	**46,525.28**
11.5	Other personnel compensation	1,269.08	242.98	**1,512.06**
12.0	Personnel benefits	16,158.35	3,093.81	**19,252.16**
Labor Total		**56,476.12**	**10,813.38**	**67,289.50**
Non-Labor				
21.0	Travel and transportation of people	97.17	63.40	**160.57**
22.0	Transportation of things		3.01	**3.01**
25.0	Other services		16,205.84	**16,205.84**
25.1	Commercial training	175.80	48.63	**224.43**
26.0	Supplies and materials	52.42	7.83	**60.25**
31.0	Equipment		275.46	**275.46**
Non-Labor Total		**325.38**	**16,604.17**	**16,929.55**
Grand Total		**56,801.51**	**27,417.55**	**84,219.06**

Cost Year	2022
Service	8(a) Direct Awards - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.0	14.286%	9,654.85	-	-	9,654.85	-10.00%	(965.48)	3,510.17	36.36%	12,200	12,200.00
FSA	Fiscal Service	2.0	28.571%	19,309.69	-	-	19,309.69	-10.00%	(1,930.97)	4,806.62	24.89%	22,185	11,092.50
OIT	ARC-IT	3.0	42.857%	28,964.54	-	-	28,964.54	-10.00%	(2,896.45)	2,896.45	10.00%	28,965	9,655.00
TGT	Treasury Inspector General for Tax Administration	1.0	14.286%	9,654.85	-	-	9,654.85	-10.00%	(965.48)	-		8,689	8,689.00
Grand Total		**7.0**	**100.000%**	**67,583.93**	**-**	**-**	**67,583.93**		**(6,758.38)**	**11,213.24**		**72,039**	

Cost Year	2023
Service	8(a) Direct Awards - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.0	11.111%	9,357.67	-	-	9,357.67	0.00%	-	4,228.58	45.19%	13,586	13,586.00
FIN	Financial Crimes Enforcement Network	1.0	11.111%	9,357.67	-	-	9,357.67	0.00%	-	-		9,358	9,358.00
FSA	Fiscal Service	2.0	22.222%	18,715.35	-	-	18,715.35	0.00%	-	3,172.58	16.95%	21,888	10,944.00
IAF	Inter-American Foundation	1.0	11.111%	9,357.67	-	-	9,357.67	0.00%	-	-		9,358	9,358.00
OIT	ARC-IT	1.0	11.111%	9,357.67	-	-	9,357.67	0.00%	-	-		9,358	9,358.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.0	33.333%	28,073.02	-	-	28,073.02	0.00%	-	-		28,073	9,357.67
Grand Total		**9.0**	**100.000%**	**84,219.05**	**-**	**-**	**84,219.05**		**-**	**7,401.16**		**91,621**	

2022 Service. . . BPA Call & IDIQ TO/DO

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	FTEs Direct	$ Dollars
Shared		
Direct	9.536	867,591.71
Overhead		587,707.29
Shared Total	**9.536**	**1,455,299.00**
Grand Total	**9.536**	**1,455,299.00**

Full Performance Grades	FTEs
9	1.312
11	3.613
12	3.760
13	0.638
14	0.213
Grand Total	**9.536**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	604,663.07	201,596.45	**806,259.52**
11.5	Other personnel compensation	19,651.55	6,551.89	**26,203.44**
12.0	Personnel benefits	237,390.72	79,146.77	**316,537.49**
Labor Total		**861,705.34**	**287,295.11**	**1,149,000.45**
Non-Labor				
21.0	Travel and transportation of people	2,181.94	1,434.90	**3,616.84**
22.0	Transportation of things		243.72	**243.72**
23.0	Communication, utilities, and misc		394.61	**394.61**
25.0	Other services		288,366.48	**288,366.48**
25.1	Commercial training	2,860.75	5,944.69	**8,805.44**
26.0	Supplies and materials	843.67	4,027.48	**4,871.15**
31.0	Equipment		0.30	**0.30**
Non-Labor Total		**5,886.37**	**300,412.18**	**306,298.55**
Grand Total		**867,591.71**	**587,707.29**	**1,455,299.00**

2023 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	$ Dollars
Shared		
Direct	7.225	765,917.38
Overhead		377,339.30
Shared Total	**7.225**	**1,143,256.68**
Grand Total	**7.225**	**1,143,256.68**

Full Performance Grades	FTEs
11	3.772
12	2.151
13	0.977
14	0.326
Grand Total	**7.225**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	526,433.29	102,898.00	**629,331.29**
11.5	Other personnel compensation	17,109.08	3,344.19	**20,453.27**
12.0	Personnel benefits	217,838.10	42,579.19	**260,417.29**
Labor Total		**761,380.47**	**148,821.38**	**910,201.85**
Non-Labor				
21.0	Travel and transportation of people	1,364.06	872.50	**2,236.56**
22.0	Transportation of things		41.34	**41.34**
25.0	Other services		223,035.81	**223,035.81**
25.1	Commercial training	2,449.33	669.31	**3,118.64**
26.0	Supplies and materials	723.51	107.86	**831.37**
31.0	Equipment		3,791.10	**3,791.10**
Non-Labor Total		**4,536.90**	**228,517.92**	**233,054.82**
Grand Total		**765,917.38**	**377,339.30**	**1,143,256.68**

Cost Year	2022
Service	BPA Call & IDIQ TO/DO

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	15.0	4.110%	59,806.81	-	-	59,806.81	-10.00%	(5,980.68)	-		53,826	3,588.40
ADF	African Development Foundation	10.0	2.740%	39,871.21	-	-	39,871.21	-10.00%	(3,987.12)	-		35,884	3,588.40
AFR	Armed Forces Retirement Home	17.0	4.658%	67,781.05	-	-	67,781.05	-10.00%	(6,778.10)	24,642.87	36.36%	85,646	5,038.00
CDF	Community Development Financial Institutions Fund	14.0	3.836%	55,819.69	-	-	55,819.69	-10.00%	(5,581.97)	-		50,238	3,588.43
CFP	Bureau of Consumer Financial Protection	28.0	7.671%	111,639.38	-	-	111,639.38	-10.00%	(11,163.94)	-		100,475	3,588.39
CIG	Special Inspector General-Pandemic Recovery	5.0	1.370%	19,935.60	-	-	19,935.60	-10.00%	(1,993.56)	-		17,942	3,588.40
CNCS	Corporation for National and Community Service	53.0	14.521%	211,317.39	-	-	211,317.39	-10.00%	(21,131.74)	-		190,186	3,588.42
CSB	Chemical Safety and Hazard Investigation Board	4.0	1.096%	15,948.48	-	-	15,948.48	-10.00%	(1,594.85)	-		14,354	3,588.50
DNC	Denali Commission	3.0	0.822%	11,961.36	-	-	11,961.36	-10.00%	(1,196.14)	-		10,765	3,588.33
EAC	U.S. Elections Assistance Commission	11.0	3.014%	43,858.33	-	-	43,858.33	-10.00%	(4,385.83)	-		39,473	3,588.45
FHG	Federal Housing Finance Agency - OIG	1.0	0.274%	3,987.12	-	-	3,987.12	-10.00%	(398.71)	-		3,588	3,588.00
FIN	Financial Crimes Enforcement Network	28.0	7.671%	111,639.38	-	-	111,639.38	-10.00%	(11,163.94)	-		100,475	3,588.39
FSA	Fiscal Service	67.0	18.356%	267,137.08	-	-	267,137.08	-10.00%	(26,713.71)	66,496.48	24.89%	306,920	4,580.90
GCC	Gulf Coast Ecosystem Restoration Council	2.0	0.548%	7,974.24	-	-	7,974.24	-10.00%	(797.42)	-		7,177	3,588.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	8.0	2.192%	31,896.96	-	-	31,896.96	-10.00%	(3,189.70)	-		28,707	3,588.38
IAF	Inter-American Foundation	18.0	4.932%	71,768.17	-	-	71,768.17	-10.00%	(7,176.82)	-		64,591	3,588.39
NMB	National Mediation Board	1.0	0.274%	3,987.12	-	-	3,987.12	-10.00%	(398.71)	-		3,588	3,588.00
OGE	Office of Government Ethics	3.0	0.822%	11,961.36	-	-	11,961.36	-10.00%	(1,196.14)	-		10,765	3,588.33
OIT	ARC-IT	26.0	7.123%	103,665.13	-	-	103,665.13	-10.00%	(10,366.51)	10,366.51	10.00%	103,665	3,987.12
SIG	Special Inspector General-Troubled Assets Relief Program	3.0	0.822%	11,961.36	-	-	11,961.36	-10.00%	(1,196.14)	-		10,765	3,588.33
TDP	Departmental Offices (Treasury)	5.0	1.370%	19,935.60	-	-	19,935.60	-10.00%	(1,993.56)	-		17,942	3,588.40
TGT	Treasury Inspector General for Tax Administration	12.0	3.288%	47,845.45	-	-	47,845.45	-10.00%	(4,784.54)	-		43,061	3,588.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	16.0	4.384%	63,793.93	-	-	63,793.93	-10.00%	(6,379.39)	-		57,415	3,588.44
USM	United States Mint	15.0	4.110%	59,806.81	-	-	59,806.81	-10.00%	(5,980.68)	-		53,826	3,588.40
Grand Total		**365.0**	**100.000%**	**1,455,299.01**	**-**	**-**	**1,455,299.01**		**(145,529.90)**	**101,505.86**		**1,411,274**	

Cost Year	2023
Service	BPA Call & IDIQ TO/DO

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	2.667%	30,486.85	-	-	30,486.85	0.00%	-	-		30,487	3,810.88
ADF	African Development Foundation	8.0	2.667%	30,486.85	-	-	30,486.85	0.00%	-	-		30,487	3,810.88
AFR	Armed Forces Retirement Home	20.0	6.667%	76,217.11	-	-	76,217.11	0.00%	-	34,441.25	45.19%	110,658	5,532.90
CDF	Community Development Financial Institutions Fund	14.0	4.667%	53,351.98	-	-	53,351.98	0.00%	-	-		53,352	3,810.86
CFP	Bureau of Consumer Financial Protection	23.0	7.667%	87,649.68	-	-	87,649.68	0.00%	-	-		87,650	3,810.87
CIG	Special Inspector General-Pandemic Recovery	1.0	0.333%	3,810.86	-	-	3,810.86	0.00%	-	-		3,811	3,811.00
CNCS	Corporation for National and Community Service	37.0	12.333%	141,001.66	-	-	141,001.66	0.00%	-	-		141,002	3,810.86
CSB	Chemical Safety and Hazard Investigation Board	4.0	1.333%	15,243.42	-	-	15,243.42	0.00%	-	-		15,243	3,810.75
DNC	Denali Commission	3.0	1.000%	11,432.57	-	-	11,432.57	0.00%	-	-		11,433	3,811.00
EAC	U.S. Elections Assistance Commission	13.0	4.333%	49,541.12	-	-	49,541.12	0.00%	-	-		49,541	3,810.85
FIN	Financial Crimes Enforcement Network	23.0	7.667%	87,649.68	-	-	87,649.68	0.00%	-	-		87,650	3,810.87
FSA	Fiscal Service	66.0	22.000%	251,516.47	-	-	251,516.47	0.00%	-	42,636.43	16.95%	294,153	4,456.86
GCC	Gulf Coast Ecosystem Restoration Council	3.0	1.000%	11,432.57	-	-	11,432.57	0.00%	-	-		11,433	3,811.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	5.0	1.667%	19,054.28	-	-	19,054.28	0.00%	-	-		19,054	3,810.80
IAF	Inter-American Foundation	18.0	6.000%	68,595.40	-	-	68,595.40	0.00%	-	-		68,595	3,810.83
NMB	National Mediation Board	2.0	0.667%	7,621.71	-	-	7,621.71	0.00%	-	-		7,622	3,811.00
OGE	Office of Government Ethics	2.0	0.667%	7,621.71	-	-	7,621.71	0.00%	-	-		7,622	3,811.00
OIG	Treasury-OIG	2.0	0.667%	7,621.71	-	-	7,621.71	0.00%	-	-		7,622	3,811.00
OIT	ARC-IT	20.0	6.667%	76,217.11	-	-	76,217.11	0.00%	-	-		76,217	3,810.85
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.667%	7,621.71	-	-	7,621.71	0.00%	-	-		7,622	3,811.00
TDP	Departmental Offices (Treasury)	7.0	2.333%	26,675.99	-	-	26,675.99	0.00%	-	-		26,676	3,810.86
TGT	Treasury Inspector General for Tax Administration	1.0	0.333%	3,810.86	-	-	3,810.86	0.00%	-	-		3,811	3,811.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.0	2.667%	30,486.85	-	-	30,486.85	0.00%	-	-		30,487	3,810.88
USM	United States Mint	10.0	3.333%	38,108.56	-	-	38,108.56	0.00%	-	-		38,109	3,810.90
Grand Total		**300.0**	**100.000%**	**1,143,256.71**	**-**	**-**	**1,143,256.71**		**-**	**77,077.68**		**1,220,337**	

2022 Service. . . Complex Contracts - Tier I

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	FTEs Direct	$ Dollars
Shared		
Direct	11.121	1,225,932.78
Overhead		788,680.52
Shared Total	**11.121**	**2,014,613.30**
Grand Total	**11.121**	**2,014,613.30**

Full Performance Grades	FTEs
11	5.822
12	3.042
13	1.692
14	0.564
Grand Total	**11.121**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	854,701.43	270,534.66	**1,125,236.09**
11.5	Other personnel compensation	27,777.80	8,792.38	**36,570.18**
12.0	Personnel benefits	335,555.78	106,211.90	**441,767.68**
Labor Total		**1,218,035.01**	**385,538.94**	**1,603,573.95**
Non-Labor				
21.0	Travel and transportation of people	2,926.44	1,925.60	**4,852.04**
22.0	Transportation of things		327.06	**327.06**
23.0	Communication, utilities, and misc		529.55	**529.55**
25.0	Other services		386,976.70	**386,976.70**
25.1	Commercial training	3,838.69	7,977.54	**11,816.23**
26.0	Supplies and materials	1,132.64	5,404.72	**6,537.36**
31.0	Equipment		0.41	**0.41**
Non-Labor Total		**7,897.77**	**403,141.58**	**411,039.35**
Grand Total		**1,225,932.78**	**788,680.52**	**2,014,613.30**

2023 Service. . . Complex Contracts - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	9.824	1,189,062.22
Overhead		583,212.75
Shared Total	**9.824**	**1,772,274.97**
Grand Total	**9.824**	**1,772,274.97**

Full Performance Grades	FTEs
11	4.697
12	3.494
13	1.225
14	0.408
Grand Total	**9.824**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	817,328.81	159,038.37	**976,367.18**
11.5	Other personnel compensation	26,563.19	5,168.75	**31,731.94**
12.0	Personnel benefits	338,210.66	65,810.07	**404,020.73**
Labor Total		**1,182,102.66**	**230,017.19**	**1,412,119.85**
Non-Labor				
21.0	Travel and transportation of people	2,080.86	1,348.54	**3,429.40**
22.0	Transportation of things		63.90	**63.90**
25.0	Other services		344,722.43	**344,722.43**
25.1	Commercial training	3,759.57	1,034.48	**4,794.05**
26.0	Supplies and materials	1,119.14	166.71	**1,285.85**
31.0	Equipment		5,859.50	**5,859.50**
Non-Labor Total		**6,959.56**	**353,195.56**	**360,155.12**
Grand Total		**1,189,062.22**	**583,212.75**	**1,772,274.97**

Cost Year	2022
Service	Complex Contracts - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.0	2.778%	55,961.48	-	-	55,961.48	-10.00%	(5,596.15)	-		50,365	25,182.50
ADF	African Development Foundation	4.0	5.556%	111,922.96	-	-	111,922.96	-10.00%	(11,192.30)	-		100,731	25,182.75
AFR	Armed Forces Retirement Home	11.0	15.278%	307,788.14	-	-	307,788.14	-10.00%	(30,778.81)	111,901.21	36.36%	388,911	35,355.55
CFP	Bureau of Consumer Financial Protection	3.0	4.167%	83,942.22	-	-	83,942.22	-10.00%	(8,394.22)	-		75,548	25,182.67
CIG	Special Inspector General-Pandemic Recovery	3.0	4.167%	83,942.22	-	-	83,942.22	-10.00%	(8,394.22)	-		75,548	25,182.67
CNCS	Corporation for National and Community Service	9.0	12.500%	251,826.66	-	-	251,826.66	-10.00%	(25,182.67)	-		226,644	25,182.67
CPS	Consumer Product Safety Commission	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
CSB	Chemical Safety and Hazard Investigation Board	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
FIN	Financial Crimes Enforcement Network	2.0	2.778%	55,961.48	-	-	55,961.48	-10.00%	(5,596.15)	-		50,365	25,182.50
FSA	Fiscal Service	7.0	9.722%	195,865.18	-	-	195,865.18	-10.00%	(19,586.52)	48,755.29	24.89%	225,034	32,147.71
GCC	Gulf Coast Ecosystem Restoration Council	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
IAF	Inter-American Foundation	6.0	8.333%	167,884.44	-	-	167,884.44	-10.00%	(16,788.44)	-		151,096	25,182.67
NMB	National Mediation Board	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
OIT	ARC-IT	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	2,798.07	10.00%	27,981	27,981.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
TDP	Departmental Offices (Treasury)	7.0	9.722%	195,865.18	-	-	195,865.18	-10.00%	(19,586.52)	-		176,279	25,182.71
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	1.389%	27,980.74	-	-	27,980.74	-10.00%	(2,798.07)	-		25,183	25,183.00
USM	United States Mint	10.0	13.889%	279,807.40	-	-	279,807.40	-10.00%	(27,980.74)	-		251,827	25,182.70
Grand Total		**72.0**	**100.000%**	**2,014,613.28**	**-**	**-**	**2,014,613.28**		**(201,461.30)**	**163,454.57**		**1,976,610**	

Cost Year	2023
Service	Complex Contracts - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
ADF	African Development Foundation	7.0	10.769%	190,860.38	-	-	190,860.38	0.00%	-	-		190,860	27,265.71
AFR	Armed Forces Retirement Home	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	12,320.95	45.19%	39,587	39,587.00
CDF	Community Development Financial Institutions Fund	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
CFP	Bureau of Consumer Financial Protection	7.0	10.769%	190,860.38	-	-	190,860.38	0.00%	-	-		190,860	27,265.71
CIG	Special Inspector General-Pandemic Recovery	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
CNCS	Corporation for National and Community Service	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
CPS	Consumer Product Safety Commission	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
CSB	Chemical Safety and Hazard Investigation Board	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
DNC	Denali Commission	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
FIN	Financial Crimes Enforcement Network	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
FSA	Fiscal Service	7.0	10.769%	190,860.38	-	-	190,860.38	0.00%	-	32,354.16	16.95%	223,215	31,887.86
GCC	Gulf Coast Ecosystem Restoration Council	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
IAF	Inter-American Foundation	7.0	10.769%	190,860.38	-	-	190,860.38	0.00%	-	-		190,860	27,265.71
OIG	Treasury-OIG	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
OIT	ARC-IT	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	1.538%	27,265.77	-	-	27,265.77	0.00%	-	-		27,266	27,266.00
TDP	Departmental Offices (Treasury)	8.0	12.308%	218,126.15	-	-	218,126.15	0.00%	-	-		218,126	27,265.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.0	3.077%	54,531.54	-	-	54,531.54	0.00%	-	-		54,532	27,266.00
USM	United States Mint	8.0	12.308%	218,126.15	-	-	218,126.15	0.00%	-	-		218,126	27,265.75
Grand Total		**65.0**	**100.000%**	**1,772,274.99**	**-**	**-**	**1,772,274.99**		**-**	**44,675.11**		**1,816,954**	

2022 Service. . . Complex Contracts - Tier II

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	FTEs Direct	$ Dollars
Shared		
Direct	2.131	234,934.11
Overhead		151,139.93
Shared Total	**2.131**	**386,074.04**
Grand Total	**2.131**	**386,074.04**

Full Performance Grades	FTEs
11	1.116
12	0.583
13	0.324
14	0.108
Grand Total	**2.131**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	163,791.90	51,844.30	**215,636.20**
11.5 Other personnel compensation	5,323.24	1,684.94	**7,008.18**
12.0 Personnel benefits	64,304.70	20,354.07	**84,658.77**
Labor Total	**233,419.83**	**73,883.31**	**307,303.14**
Non-Labor			
21.0 Travel and transportation of people	561.16	369.01	**930.17**
22.0 Transportation of things		62.68	**62.68**
23.0 Communication, utilities, and misc		101.48	**101.48**
25.0 Other services		74,158.83	**74,158.83**
25.1 Commercial training	735.99	1,528.79	**2,264.78**
26.0 Supplies and materials	217.13	1,035.75	**1,252.88**
31.0 Equipment		0.08	**0.08**
Non-Labor Total	**1,514.28**	**77,256.62**	**78,770.90**
Grand Total	**234,934.11**	**151,139.93**	**386,074.04**

2023 Service. . . Complex Contracts - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	2.167	273,373.25
Overhead		128,643.17
Shared Total	**2.167**	**402,016.42**
Grand Total	**2.167**	**402,016.42**

Full Performance Grades	FTEs
11	1.080
12	0.270
13	0.613
14	0.204
Grand Total	**2.167**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	187,955.93	35,080.17	**223,036.10**
11.5 Other personnel compensation	6,108.57	1,140.10	**7,248.67**
12.0 Personnel benefits	77,776.16	14,516.17	**92,292.33**
Labor Total	**271,840.66**	**50,736.44**	**322,577.10**
Non-Labor			
21.0 Travel and transportation of people	457.17	297.45	**754.62**
22.0 Transportation of things		14.10	**14.10**
25.0 Other services		76,037.75	**76,037.75**
25.1 Commercial training	828.12	228.19	**1,056.31**
26.0 Supplies and materials	247.30	36.77	**284.07**
31.0 Equipment		1,292.47	**1,292.47**
Non-Labor Total	**1,532.59**	**77,906.73**	**79,439.32**
Grand Total	**273,373.25**	**128,643.17**	**402,016.42**

Cost Year	2022
Service	Complex Contracts - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CFP	Bureau of Consumer Financial Protection	1.0	8.333%	32,172.84	-	-	32,172.84	-10.00%	(3,217.28)	-		28,956	28,956.00
FSA	Fiscal Service	1.0	8.333%	32,172.84	-	-	32,172.84	-10.00%	(3,217.28)	8,008.55	24.89%	36,964	36,964.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	8.333%	32,172.84	-	-	32,172.84	-10.00%	(3,217.28)	-		28,956	28,956.00
USM	United States Mint	9.0	75.000%	289,555.52	-	-	289,555.52	-10.00%	(28,955.55)	-		260,600	28,955.56
Grand Total		**12.0**	**100.000%**	**386,074.04**	**-**	**-**	**386,074.04**		**(38,607.39)**	**8,008.55**		**355,476**	

Cost Year	2023
Service	Complex Contracts - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	5.0	38.462%	154,621.70	-	-	154,621.70	0.00%	-	69,870.98	45.19%	224,493	44,898.60
OIT	ARC-IT	1.0	7.692%	30,924.34	-	-	30,924.34	0.00%	-	-		30,924	30,924.00
TGT	Treasury Inspector General for Tax Administration	1.0	7.692%	30,924.34	-	-	30,924.34	0.00%	-	-		30,924	30,924.00
USM	United States Mint	6.0	46.154%	185,546.04	-	-	185,546.04	0.00%	-	-		185,546	30,924.33
Grand Total		**13.0**	**100.000%**	**402,016.42**	**-**	**-**	**402,016.42**		**-**	**69,870.98**		**471,887**	

2022 Service. . . IAA/IAA Modifications

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	FTEs Direct	$ Dollars
Shared		
Direct	1.441	142,980.08
Overhead		99,727.08
Shared Total	**1.441**	**242,707.16**
Grand Total	**1.441**	**242,707.16**

Full Performance Grades	FTEs
9	0.322
11	0.506
12	0.489
13	0.094
14	0.031
Grand Total	**1.441**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	99,629.67	34,208.56	**133,838.23**
11.5 Other personnel compensation	3,237.96	1,111.78	**4,349.74**
12.0 Personnel benefits	39,114.61	13,430.28	**52,544.89**
Labor Total	**141,982.24**	**48,750.62**	**190,732.86**
Non-Labor			
21.0 Travel and transportation of people	369.79	243.49	**613.28**
22.0 Transportation of things		41.36	**41.36**
23.0 Communication, utilities, and misc		66.96	**66.96**
25.0 Other services		48,932.43	**48,932.43**
25.1 Commercial training	484.98	1,008.74	**1,493.72**
26.0 Supplies and materials	143.07	683.43	**826.50**
31.0 Equipment		0.05	**0.05**
Non-Labor Total	**997.84**	**50,976.46**	**51,974.30**
Grand Total	**142,980.08**	**99,727.08**	**242,707.16**

2023 Service. . . IAA/IAA Modifications

	FTEs Direct	$ Dollars
Shared		
Direct	1.534	163,725.17
Overhead		89,014.88
Shared Total	**1.534**	**252,740.05**
Grand Total	**1.534**	**252,740.05**

Full Performance Grades	FTEs
9	0.814
12	0.456
13	0.198
14	0.066
Grand Total	**1.534**

	Shared Direct	Shared Overhead	
Labor			
11.0 Full time permanent	112,456.21	24,273.79	**136,730.00**
11.5 Other personnel compensation	3,654.83	788.90	**4,443.73**
12.0 Personnel benefits	46,534.38	10,044.49	**56,578.87**
Labor Total	**162,645.42**	**35,107.18**	**197,752.60**
Non-Labor			
21.0 Travel and transportation of people	327.57	205.82	**533.39**
22.0 Transportation of things		9.75	**9.75**
25.0 Other services		52,614.46	**52,614.46**
25.1 Commercial training	582.33	157.89	**740.22**
26.0 Supplies and materials	169.84	25.45	**195.29**
31.0 Equipment		894.33	**894.33**
Non-Labor Total	**1,079.75**	**53,907.70**	**54,987.45**
Grand Total	**163,725.17**	**89,014.88**	**252,740.05**

Cost Year	2022
Service	IAA/IAA Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	35.0	5.102%	12,383.02	-	-	12,383.02	-10.00%	(1,238.30)	-		11,145	318.43
ADF	African Development Foundation	1.0	0.146%	353.80	-	-	353.80	-10.00%	(35.38)	-		318	318.00
AFR	Armed Forces Retirement Home	1.0	0.146%	353.80	-	-	353.80	-10.00%	(35.38)	128.63	36.36%	447	447.00
CDF	Community Development Financial Institutions Fund	43.0	6.268%	15,213.42	-	-	15,213.42	-10.00%	(1,521.34)	-		13,692	318.42
CFP	Bureau of Consumer Financial Protection	107.0	15.598%	37,856.65	-	-	37,856.65	-10.00%	(3,785.67)	-		34,071	318.42
CIG	Special Inspector General-Pandemic Recovery	17.0	2.478%	6,014.61	-	-	6,014.61	-10.00%	(601.46)	-		5,413	318.41
CSB	Chemical Safety and Hazard Investigation Board	33.0	4.810%	11,675.42	-	-	11,675.42	-10.00%	(1,167.54)	-		10,508	318.42
DNC	Denali Commission	11.0	1.603%	3,891.81	-	-	3,891.81	-10.00%	(389.18)	-		3,503	318.45
EAC	U.S. Elections Assistance Commission	14.0	2.041%	4,953.21	-	-	4,953.21	-10.00%	(495.32)	-		4,458	318.43
FHG	Federal Housing Finance Agency - OIG	71.0	10.350%	25,119.84	-	-	25,119.84	-10.00%	(2,511.98)	-		22,608	318.42
FIN	Financial Crimes Enforcement Network	10.0	1.458%	3,538.01	-	-	3,538.01	-10.00%	(353.80)	-		3,184	318.40
FSA	Fiscal Service	105.0	15.306%	37,149.05	-	-	37,149.05	-10.00%	(3,714.91)	9,247.24	24.89%	42,681	406.49
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	15.0	2.187%	5,307.01	-	-	5,307.01	-10.00%	(530.70)	-		4,776	318.40
NMB	National Mediation Board	41.0	5.977%	14,505.82	-	-	14,505.82	-10.00%	(1,450.58)	-		13,055	318.41
OGE	Office of Government Ethics	1.0	0.146%	353.80	-	-	353.80	-10.00%	(35.38)	-		318	318.00
OIT	ARC-IT	12.0	1.749%	4,245.61	-	-	4,245.61	-10.00%	(424.56)	424.56	10.00%	4,246	353.83
PCL	Privacy and Civil Liberties Oversight Board	8.0	1.166%	2,830.40	-	-	2,830.40	-10.00%	(283.04)	-		2,547	318.38
SIG	Special Inspector General-Troubled Assets Relief Program	49.0	7.143%	17,336.22	-	-	17,336.22	-10.00%	(1,733.62)	-		15,603	318.43
TDP	Departmental Offices (Treasury)	7.0	1.020%	2,476.60	-	-	2,476.60	-10.00%	(247.66)	-		2,229	318.43
TGT	Treasury Inspector General for Tax Administration	105.0	15.306%	37,149.05	-	-	37,149.05	-10.00%	(3,714.91)	-		33,434	318.42
Grand Total		**686.0**	**100.000%**	**242,707.15**	**-**	**-**	**242,707.15**		**(24,270.71)**	**9,800.43**		**228,236**	

Cost Year	2023
Service	IAA/IAA Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	58.0	7.934%	20,053.25	-	-	20,053.25	0.00%	-	-		20,053	345.74
AFR	Armed Forces Retirement Home	1.0	0.137%	345.75	-	-	345.75	0.00%	-	156.24	45.19%	502	502.00
CDF	Community Development Financial Institutions Fund	44.0	6.019%	15,212.81	-	-	15,212.81	0.00%	-	-		15,213	345.75
CFP	Bureau of Consumer Financial Protection	128.0	17.510%	44,255.44	-	-	44,255.44	0.00%	-	-		44,255	345.74
CSB	Chemical Safety and Hazard Investigation Board	42.0	5.746%	14,521.32	-	-	14,521.32	0.00%	-	-		14,521	345.74
DNC	Denali Commission	7.0	0.958%	2,420.22	-	-	2,420.22	0.00%	-	-		2,420	345.71
EAC	U.S. Elections Assistance Commission	1.0	0.137%	345.75	-	-	345.75	0.00%	-	-		346	346.00
FHG	Federal Housing Finance Agency - OIG	76.0	10.397%	26,276.67	-	-	26,276.67	0.00%	-	-		26,277	345.75
FIN	Financial Crimes Enforcement Network	43.0	5.882%	14,867.06	-	-	14,867.06	0.00%	-	-		14,867	345.74
FSA	Fiscal Service	120.0	16.416%	41,489.47	-	-	41,489.47	0.00%	-	7,033.19	16.95%	48,523	404.36
NMB	National Mediation Board	52.0	7.114%	17,978.77	-	-	17,978.77	0.00%	-	-		17,979	345.75
OGE	Office of Government Ethics	1.0	0.137%	345.75	-	-	345.75	0.00%	-	-		346	346.00
OIT	ARC-IT	16.0	2.189%	5,531.93	-	-	5,531.93	0.00%	-	-		5,532	345.75
SIG	Special Inspector General-Troubled Assets Relief Program	56.0	7.661%	19,361.75	-	-	19,361.75	0.00%	-	-		19,362	345.75
TDP	Departmental Offices (Treasury)	3.0	0.410%	1,037.24	-	-	1,037.24	0.00%	-	-		1,037	345.67
TGT	Treasury Inspector General for Tax Administration	83.0	11.354%	28,696.89	-	-	28,696.89	0.00%	-	-		28,697	345.75
Grand Total		**731.0**	**100.000%**	**252,740.07**	**-**	**-**	**252,740.07**		**-**	**7,189.43**		**259,930**	

2022 Service. . . MAS/GWAC/TWAC - Tier I

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	FTEs Direct	$ Dollars
Shared		
Direct	5.665	590,905.41
Overhead		380,148.67
Shared Total	**5.665**	**971,054.08**
Grand Total	**5.665**	**971,054.08**

Full Performance Grades	FTEs
11	2.966
12	1.550
13	0.862
14	0.287
Grand Total	**5.665**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	411,971.25	130,399.30	**542,370.55**
11.5	Other personnel compensation	13,389.07	4,237.99	**17,627.06**
12.0	Personnel benefits	161,739.91	51,194.77	**212,934.68**
Labor Total		**587,100.22**	**185,832.06**	**772,932.28**
Non-Labor				
21.0	Travel and transportation of people	1,409.97	928.15	**2,338.12**
22.0	Transportation of things		157.64	**157.64**
23.0	Communication, utilities, and misc		255.25	**255.25**
25.0	Other services		186,525.05	**186,525.05**
25.1	Commercial training	1,849.51	3,845.22	**5,694.73**
26.0	Supplies and materials	545.72	2,605.10	**3,150.82**
31.0	Equipment		0.20	**0.20**
Non-Labor Total		**3,805.19**	**194,316.61**	**198,121.80**
Grand Total		**590,905.41**	**380,148.67**	**971,054.08**

2023 Service. . . MAS/GWAC/TWAC - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	6.799	771,891.06
Overhead		375,566.22
Shared Total	**6.799**	**1,147,457.28**
Grand Total	**6.799**	**1,147,457.28**

Full Performance Grades	FTEs
11	3.277
12	2.118
13	1.053
14	0.351
Grand Total	**6.799**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	530,602.79	102,414.49	**633,017.28**
11.5	Other personnel compensation	17,244.59	3,328.47	**20,573.06**
12.0	Personnel benefits	219,563.43	42,379.12	**261,942.55**
Labor Total		**767,410.81**	**148,122.08**	**915,532.89**
Non-Labor				
21.0	Travel and transportation of people	1,338.99	868.41	**2,207.40**
22.0	Transportation of things		41.14	**41.14**
25.0	Other services		221,987.77	**221,987.77**
25.1	Commercial training	2,420.35	666.17	**3,086.52**
26.0	Supplies and materials	720.91	107.36	**828.27**
31.0	Equipment		3,773.29	**3,773.29**
Non-Labor Total		**4,480.25**	**227,444.14**	**231,924.39**
Grand Total		**771,891.06**	**375,566.22**	**1,147,457.28**

Cost Year	2022
Service	MAS/GWAC/TWAC - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
ADF	African Development Foundation	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
AFR	Armed Forces Retirement Home	5.0	5.682%	55,173.53	-	-	55,173.53	-10.00%	(5,517.35)	20,059.20	36.36%	69,715	13,943.00
CDF	Community Development Financial Institutions Fund	5.0	5.682%	55,173.53	-	-	55,173.53	-10.00%	(5,517.35)	-		49,656	9,931.20
CFP	Bureau of Consumer Financial Protection	3.0	3.409%	33,104.12	-	-	33,104.12	-10.00%	(3,310.41)	-		29,794	9,931.33
CIG	Special Inspector General-Pandemic Recovery	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
CNCS	Corporation for National and Community Service	3.0	3.409%	33,104.12	-	-	33,104.12	-10.00%	(3,310.41)	-		29,794	9,931.33
CSB	Chemical Safety and Hazard Investigation Board	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
DNC	Denali Commission	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
EAC	U.S. Elections Assistance Commission	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
FHG	Federal Housing Finance Agency - OIG	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
FIN	Financial Crimes Enforcement Network	4.0	4.545%	44,138.82	-	-	44,138.82	-10.00%	(4,413.88)	-		39,725	9,931.25
FSA	Fiscal Service	9.0	10.227%	99,312.35	-	-	99,312.35	-10.00%	(9,931.23)	24,721.10	24.89%	114,102	12,678.00
GCC	Gulf Coast Ecosystem Restoration Council	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
IAF	Inter-American Foundation	1.0	1.136%	11,034.71	-	-	11,034.71	-10.00%	(1,103.47)	-		9,931	9,931.00
NMB	National Mediation Board	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
OIT	ARC-IT	25.0	28.409%	275,867.63	-	-	275,867.63	-10.00%	(27,586.76)	27,586.76	10.00%	275,868	11,034.72
PCL	Privacy and Civil Liberties Oversight Board	2.0	2.273%	22,069.41	-	-	22,069.41	-10.00%	(2,206.94)	-		19,862	9,931.00
TDP	Departmental Offices (Treasury)	7.0	7.955%	77,242.94	-	-	77,242.94	-10.00%	(7,724.29)	-		69,519	9,931.29
TGT	Treasury Inspector General for Tax Administration	4.0	4.545%	44,138.82	-	-	44,138.82	-10.00%	(4,413.88)	-		39,725	9,931.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.0	5.682%	55,173.53	-	-	55,173.53	-10.00%	(5,517.35)	-		49,656	9,931.20
Grand Total		**88.0**	**100.000%**	**971,054.11**	**-**	**-**	**971,054.11**		**(97,105.37)**	**72,367.06**		**946,312**	

Cost Year	2023
Service	MAS/GWAC/TWAC - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.0	1.869%	21,447.80	-	-	21,447.80	0.00%	-	-		21,448	10,724.00
ADF	African Development Foundation	2.0	1.869%	21,447.80	-	-	21,447.80	0.00%	-	-		21,448	10,724.00
AFR	Armed Forces Retirement Home	5.0	4.673%	53,619.50	-	-	53,619.50	0.00%	-	24,229.76	45.19%	77,849	15,569.80
CDF	Community Development Financial Institutions Fund	4.0	3.738%	42,895.60	-	-	42,895.60	0.00%	-	-		42,896	10,724.00
CFP	Bureau of Consumer Financial Protection	16.0	14.953%	171,582.40	-	-	171,582.40	0.00%	-	-		171,582	10,723.88
CIG	Special Inspector General-Pandemic Recovery	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
CNCS	Corporation for National and Community Service	5.0	4.673%	53,619.50	-	-	53,619.50	0.00%	-	-		53,620	10,724.00
CSB	Chemical Safety and Hazard Investigation Board	4.0	3.738%	42,895.60	-	-	42,895.60	0.00%	-	-		42,896	10,724.00
DNC	Denali Commission	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
FIN	Financial Crimes Enforcement Network	7.0	6.542%	75,067.30	-	-	75,067.30	0.00%	-	-		75,067	10,723.86
FSA	Fiscal Service	16.0	14.953%	171,582.40	-	-	171,582.40	0.00%	-	29,086.21	16.95%	200,669	12,541.81
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.0	1.869%	21,447.80	-	-	21,447.80	0.00%	-	-		21,448	10,724.00
IAF	Inter-American Foundation	2.0	1.869%	21,447.80	-	-	21,447.80	0.00%	-	-		21,448	10,724.00
NMB	National Mediation Board	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
OIG	Treasury-OIG	3.0	2.804%	32,171.70	-	-	32,171.70	0.00%	-	-		32,172	10,724.00
OIT	ARC-IT	25.0	23.364%	268,097.49	-	-	268,097.49	0.00%	-	-		268,097	10,723.88
PCL	Privacy and Civil Liberties Oversight Board	2.0	1.869%	21,447.80	-	-	21,447.80	0.00%	-	-		21,448	10,724.00
TDP	Departmental Offices (Treasury)	6.0	5.607%	64,343.40	-	-	64,343.40	0.00%	-	-		64,343	10,723.83
TGT	Treasury Inspector General for Tax Administration	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	0.935%	10,723.90	-	-	10,723.90	0.00%	-	-		10,724	10,724.00
Grand Total		**107.0**	**100.000%**	**1,147,457.29**	**-**	**-**	**1,147,457.29**		**-**	**53,315.97**		**1,200,775**	

2022 Service. . . MAS/GWAC/TWAC - Tier II

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	FTEs Direct	$ Dollars
Shared		
Direct	2.241	247,066.12
Overhead		158,945.06
Shared Total	**2.241**	**406,011.18**
Grand Total	**2.241**	**406,011.18**

Full Performance Grades	FTEs
11	1.173
12	0.613
13	0.341
14	0.114
Grand Total	**2.241**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	172,250.48	54,521.64	**226,772.12**
11.5 Other personnel compensation	5,598.14	1,771.94	**7,370.08**
12.0 Personnel benefits	67,625.54	21,405.19	**89,030.73**
Labor Total	**245,474.17**	**77,698.77**	**323,172.94**
Non-Labor			
21.0 Travel and transportation of people	589.85	388.07	**977.92**
22.0 Transportation of things		65.91	**65.91**
23.0 Communication, utilities, and misc		106.72	**106.72**
25.0 Other services		77,988.55	**77,988.55**
25.1 Commercial training	773.77	1,607.73	**2,381.50**
26.0 Supplies and materials	228.32	1,089.23	**1,317.55**
31.0 Equipment		0.08	**0.08**
Non-Labor Total	**1,591.95**	**81,246.29**	**82,838.24**
Grand Total	**247,066.12**	**158,945.06**	**406,011.18**

2023 Service. . . MAS/GWAC/TWAC - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	2.548	315,169.80
Overhead		151,270.51
Shared Total	**2.548**	**466,440.31**
Grand Total	**2.548**	**466,440.31**

Full Performance Grades	FTEs
11	1.245
12	0.601
13	0.527
14	0.176
Grand Total	**2.548**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	216,668.40	41,250.49	**257,918.89**
11.5 Other personnel compensation	7,041.72	1,340.64	**8,382.36**
12.0 Personnel benefits	89,657.39	17,069.46	**106,726.85**
Labor Total	**313,367.51**	**59,660.59**	**373,028.10**
Non-Labor			
21.0 Travel and transportation of people	538.27	349.78	**888.05**
22.0 Transportation of things		16.57	**16.57**
25.0 Other services		89,412.20	**89,412.20**
25.1 Commercial training	973.72	268.32	**1,242.04**
26.0 Supplies and materials	290.30	43.24	**333.54**
31.0 Equipment		1,519.81	**1,519.81**
Non-Labor Total	**1,802.29**	**91,609.92**	**93,412.21**
Grand Total	**315,169.80**	**151,270.51**	**466,440.31**

Cost Year	2022
Service	MAS/GWAC/TWAC - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	3.0	9.375%	38,063.55	-	-	38,063.55	-10.00%	(3,806.36)	13,838.60	36.36%	48,096	16,032.00
CFP	Bureau of Consumer Financial Protection	2.0	6.250%	25,375.70	-	-	25,375.70	-10.00%	(2,537.57)	-		22,838	11,419.00
CNCS	Corporation for National and Community Service	1.0	3.125%	12,687.85	-	-	12,687.85	-10.00%	(1,268.79)	-		11,419	11,419.00
FIN	Financial Crimes Enforcement Network	4.0	12.500%	50,751.40	-	-	50,751.40	-10.00%	(5,075.14)	-		45,676	11,419.00
FSA	Fiscal Service	7.0	21.875%	88,814.95	-	-	88,814.95	-10.00%	(8,881.50)	22,108.06	24.89%	102,042	14,577.43
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.0	3.125%	12,687.85	-	-	12,687.85	-10.00%	(1,268.79)	-		11,419	11,419.00
OIT	ARC-IT	10.0	31.250%	126,878.50	-	-	126,878.50	-10.00%	(12,687.85)	12,687.85	10.00%	126,879	12,687.90
TDP	Departmental Offices (Treasury)	1.0	3.125%	12,687.85	-	-	12,687.85	-10.00%	(1,268.79)	-		11,419	11,419.00
TGT	Treasury Inspector General for Tax Administration	3.0	9.375%	38,063.55	-	-	38,063.55	-10.00%	(3,806.36)	-		34,257	11,419.00
Grand Total		**32.0**	**100.000%**	**406,011.20**	**-**	**-**	**406,011.20**		**(40,601.15)**	**48,634.51**		**414,045**	

Cost Year	2023
Service	MAS/GWAC/TWAC - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.0	2.632%	12,274.74	-	-	12,274.74	0.00%	-	5,546.75	45.19%	17,821	17,821.00
CFP	Bureau of Consumer Financial Protection	3.0	7.895%	36,824.23	-	-	36,824.23	0.00%	-	-		36,824	12,274.67
CNCS	Corporation for National and Community Service	5.0	13.158%	61,373.72	-	-	61,373.72	0.00%	-	-		61,374	12,274.80
FIN	Financial Crimes Enforcement Network	3.0	7.895%	36,824.23	-	-	36,824.23	0.00%	-	-		36,824	12,274.67
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	5.0	13.158%	61,373.72	-	-	61,373.72	0.00%	-	-		61,374	12,274.80
NMB	National Mediation Board	1.0	2.632%	12,274.74	-	-	12,274.74	0.00%	-	-		12,275	12,275.00
OIT	ARC-IT	10.0	26.316%	122,747.45	-	-	122,747.45	0.00%	-	-		122,747	12,274.70
TDP	Departmental Offices (Treasury)	3.0	7.895%	36,824.23	-	-	36,824.23	0.00%	-	-		36,824	12,274.67
TGT	Treasury Inspector General for Tax Administration	2.0	5.263%	24,549.49	-	-	24,549.49	0.00%	-	-		24,549	12,274.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.0	13.158%	61,373.72	-	-	61,373.72	0.00%	-	-		61,374	12,274.80
Grand Total		**38.0**	**100.000%**	**466,440.27**	**-**	**-**	**466,440.27**		**-**	**5,546.75**		**471,986**	

2022 Service. . . Modifications

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	FTEs Direct	$ Dollars
Shared		
Direct	20.571	1,959,949.17
Overhead		1,397,517.63
Shared Total	**20.571**	**3,357,466.80**
Grand Total	**20.571**	**3,357,466.80**

Full Performance Grades	FTEs
9	5.867
11	7.881
12	5.053
13	1.304
14	0.458
15	0.009
Grand Total	**20.571**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,364,744.92	480,631.07	**1,845,375.99**
11.5 Other personnel compensation	44,354.21	15,620.52	**59,974.73**
12.0 Personnel benefits	535,798.86	188,695.76	**724,494.62**
Labor Total	**1,944,897.99**	**684,947.35**	**2,629,845.34**
Non-Labor			
21.0 Travel and transportation of people	5,242.36	3,408.20	**8,650.56**
22.0 Transportation of things		575.14	**575.14**
23.0 Communication, utilities, and misc		931.22	**931.22**
25.0 Other services	767.01	684,067.89	**684,834.90**
25.1 Commercial training	7,040.11	14,080.81	**21,120.92**
26.0 Supplies and materials	2,001.71	9,506.30	**11,508.01**
31.0 Equipment		0.72	**0.72**
Non-Labor Total	**15,051.18**	**712,570.28**	**727,621.46**
Grand Total	**1,959,949.17**	**1,397,517.63**	**3,357,466.80**

2023 Service. . . Modifications

	FTEs Direct	$ Dollars
Shared		
Direct	20.001	2,036,651.46
Overhead		1,120,107.81
Shared Total	**20.001**	**3,156,759.27**
Grand Total	**20.001**	**3,156,759.27**

Full Performance Grades	FTEs
9	7.400
11	8.228
12	1.653
13	2.035
14	0.678
15	0.006
Grand Total	**20.001**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,397,674.52	306,451.68	**1,704,126.20**
11.5 Other personnel compensation	45,424.42	9,959.68	**55,384.10**
12.0 Personnel benefits	578,357.72	126,809.70	**705,167.42**
Labor Total	**2,021,456.66**	**443,221.06**	**2,464,677.72**
Non-Labor			
21.0 Travel and transportation of people	4,132.73	2,583.50	**6,716.23**
22.0 Transportation of things		121.96	**121.96**
25.0 Other services	1,351.63	660,670.57	**662,022.20**
25.1 Commercial training	7,566.87	2,005.75	**9,572.62**
26.0 Supplies and materials	2,143.58	319.49	**2,463.07**
31.0 Equipment		11,185.48	**11,185.48**
Non-Labor Total	**15,194.80**	**676,886.75**	**692,081.55**
Grand Total	**2,036,651.46**	**1,120,107.81**	**3,156,759.27**

Cost Year	2022
Service	Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	39.0	1.349%	45,308.38	-	-	45,308.38	-10.00%	(4,530.84)	-		40,778	1,045.59
ADF	African Development Foundation	99.0	3.426%	115,013.57	-	-	115,013.57	-10.00%	(11,501.36)	-		103,512	1,045.58
AFR	Armed Forces Retirement Home	204.0	7.059%	236,997.65	-	-	236,997.65	-10.00%	(23,699.77)	86,164.22	36.36%	299,462	1,467.95
CDF	Community Development Financial Institutions Fund	65.0	2.249%	75,513.96	-	-	75,513.96	-10.00%	(7,551.40)	-		67,963	1,045.58
CFP	Bureau of Consumer Financial Protection	322.0	11.142%	374,084.53	-	-	374,084.53	-10.00%	(37,408.45)	-		336,676	1,045.58
CIG	Special Inspector General-Pandemic Recovery	42.0	1.453%	48,793.63	-	-	48,793.63	-10.00%	(4,879.36)	-		43,914	1,045.57
CNCS	Corporation for National and Community Service	115.0	3.979%	133,601.62	-	-	133,601.62	-10.00%	(13,360.16)	-		120,241	1,045.57
CPS	Consumer Product Safety Commission	12.0	0.415%	13,941.04	-	-	13,941.04	-10.00%	(1,394.10)	-		12,547	1,045.58
CSB	Chemical Safety and Hazard Investigation Board	73.0	2.526%	84,807.98	-	-	84,807.98	-10.00%	(8,480.80)	-		76,327	1,045.58
DNC	Denali Commission	18.0	0.623%	20,911.56	-	-	20,911.56	-10.00%	(2,091.16)	-		18,820	1,045.56
EAC	U.S. Elections Assistance Commission	48.0	1.661%	55,764.15	-	-	55,764.15	-10.00%	(5,576.42)	-		50,188	1,045.58
FHG	Federal Housing Finance Agency - OIG	18.0	0.623%	20,911.56	-	-	20,911.56	-10.00%	(2,091.16)	-		18,820	1,045.56
FIN	Financial Crimes Enforcement Network	204.0	7.059%	236,997.65	-	-	236,997.65	-10.00%	(23,699.77)	-		213,298	1,045.58
FSA	Fiscal Service	428.0	14.810%	497,230.37	-	-	497,230.37	-10.00%	(49,723.04)	123,771.93	24.89%	571,279	1,334.76
GCC	Gulf Coast Ecosystem Restoration Council	14.0	0.484%	16,264.54	-	-	16,264.54	-10.00%	(1,626.45)	-		14,638	1,045.57
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	45.0	1.557%	52,278.89	-	-	52,278.89	-10.00%	(5,227.89)	-		47,051	1,045.58
IAF	Inter-American Foundation	110.0	3.806%	127,792.85	-	-	127,792.85	-10.00%	(12,779.29)	-		115,014	1,045.58
NMB	National Mediation Board	29.0	1.003%	33,690.84	-	-	33,690.84	-10.00%	(3,369.08)	-		30,322	1,045.59
OGE	Office of Government Ethics	27.0	0.934%	31,367.34	-	-	31,367.34	-10.00%	(3,136.73)	-		28,231	1,045.59
OIT	ARC-IT	315.0	10.900%	365,952.26	-	-	365,952.26	-10.00%	(36,595.23)	36,595.23	10.00%	365,952	1,161.75
PCL	Privacy and Civil Liberties Oversight Board	18.0	0.623%	20,911.56	-	-	20,911.56	-10.00%	(2,091.16)	-		18,820	1,045.56
SIG	Special Inspector General-Troubled Assets Relief Program	47.0	1.626%	54,602.40	-	-	54,602.40	-10.00%	(5,460.24)	-		49,142	1,045.57
TDP	Departmental Offices (Treasury)	138.0	4.775%	160,321.94	-	-	160,321.94	-10.00%	(16,032.19)	-		144,290	1,045.58
TGT	Treasury Inspector General for Tax Administration	99.0	3.426%	115,013.57	-	-	115,013.57	-10.00%	(11,501.36)	-		103,512	1,045.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	154.0	5.329%	178,909.99	-	-	178,909.99	-10.00%	(17,891.00)	-		161,019	1,045.58
USM	United States Mint	207.0	7.163%	240,482.91	-	-	240,482.91	-10.00%	(24,048.29)	-		216,435	1,045.58
Grand Total		**2,890.0**	**100.000%**	**3,357,466.74**	**-**	**-**	**3,357,466.74**		**(335,746.70)**	**246,531.38**		**3,268,251**	

Cost Year	2023
Service	Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	32.0	1.144%	36,128.86	-	-	36,128.86	0.00%	-	-		36,129	1,129.03
ADF	African Development Foundation	130.0	4.649%	146,773.50	-	-	146,773.50	0.00%	-	-		146,774	1,129.03
AFR	Armed Forces Retirement Home	217.0	7.761%	244,998.84	-	-	244,998.84	0.00%	-	110,710.91	45.19%	355,710	1,639.22
CDF	Community Development Financial Institutions Fund	65.0	2.325%	73,386.75	-	-	73,386.75	0.00%	-	-		73,387	1,129.03
CFP	Bureau of Consumer Financial Protection	301.0	10.765%	339,837.10	-	-	339,837.10	0.00%	-	-		339,837	1,129.03
CIG	Special Inspector General-Pandemic Recovery	14.0	0.501%	15,806.38	-	-	15,806.38	0.00%	-	-		15,806	1,129.00
CNCS	Corporation for National and Community Service	105.0	3.755%	118,547.83	-	-	118,547.83	0.00%	-	-		118,548	1,129.03
CPS	Consumer Product Safety Commission	8.0	0.286%	9,032.22	-	-	9,032.22	0.00%	-	-		9,032	1,129.00
CSB	Chemical Safety and Hazard Investigation Board	73.0	2.611%	82,418.96	-	-	82,418.96	0.00%	-	-		82,419	1,129.03
DNC	Denali Commission	12.0	0.429%	13,548.32	-	-	13,548.32	0.00%	-	-		13,548	1,129.00
EAC	U.S. Elections Assistance Commission	31.0	1.109%	34,999.83	-	-	34,999.83	0.00%	-	-		35,000	1,129.03
FHG	Federal Housing Finance Agency - OIG	13.0	0.465%	14,677.35	-	-	14,677.35	0.00%	-	-		14,677	1,129.00
FIN	Financial Crimes Enforcement Network	191.0	6.831%	215,644.14	-	-	215,644.14	0.00%	-	-		215,644	1,129.03
FSA	Fiscal Service	439.0	15.701%	495,642.82	-	-	495,642.82	0.00%	-	84,020.10	16.95%	579,663	1,320.42
GCC	Gulf Coast Ecosystem Restoration Council	14.0	0.501%	15,806.38	-	-	15,806.38	0.00%	-	-		15,806	1,129.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	34.0	1.216%	38,386.92	-	-	38,386.92	0.00%	-	-		38,387	1,129.03
IAF	Inter-American Foundation	101.0	3.612%	114,031.72	-	-	114,031.72	0.00%	-	-		114,032	1,129.03
NMB	National Mediation Board	52.0	1.860%	58,709.40	-	-	58,709.40	0.00%	-	-		58,709	1,129.02
OGE	Office of Government Ethics	22.0	0.787%	24,838.59	-	-	24,838.59	0.00%	-	-		24,839	1,129.05
OIG	Treasury-OIG	30.0	1.073%	33,870.81	-	-	33,870.81	0.00%	-	-		33,871	1,129.03
OIT	ARC-IT	309.0	11.052%	348,869.32	-	-	348,869.32	0.00%	-	-		348,869	1,129.03
PCL	Privacy and Civil Liberties Oversight Board	12.0	0.429%	13,548.32	-	-	13,548.32	0.00%	-	-		13,548	1,129.00
SIG	Special Inspector General-Troubled Assets Relief Program	31.0	1.109%	34,999.83	-	-	34,999.83	0.00%	-	-		35,000	1,129.03
TDP	Departmental Offices (Treasury)	132.0	4.721%	149,031.55	-	-	149,031.55	0.00%	-	-		149,032	1,129.03
TGT	Treasury Inspector General for Tax Administration	85.0	3.040%	95,967.29	-	-	95,967.29	0.00%	-	-		95,967	1,129.02
TTB	Alcohol and Tobacco Tax and Trade Bureau	161.0	5.758%	181,773.33	-	-	181,773.33	0.00%	-	-		181,773	1,129.02
USM	United States Mint	182.0	6.509%	205,482.90	-	-	205,482.90	0.00%	-	-		205,483	1,129.03
Grand Total		**2,796.0**	**100.000%**	**3,156,759.26**	**-**	**-**	**3,156,759.26**		**-**	**194,731.01**		**3,351,490**	

2022 Service. . . Purchase and Fleet Card

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	FTEs Direct	$ Dollars
Shared		
Direct	4.754	479,918.25
Overhead		322,639.68
Shared Total	**4.754**	**802,557.93**
Grand Total	**4.754**	**802,557.93**

Full Performance Grades	FTEs
11	3.000
12	1.041
13	0.606
14	0.106
15	0.001
Grand Total	**4.754**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	334,316.88	110,879.33	**445,196.21**
11.5 Other personnel compensation	10,865.30	3,603.58	**14,468.88**
12.0 Personnel benefits	131,252.81	43,531.23	**174,784.04**
Labor Total	**476,434.99**	**158,014.14**	**634,449.13**
Non-Labor			
21.0 Travel and transportation of people	1,426.09	787.10	**2,213.19**
22.0 Transportation of things		133.07	**133.07**
23.0 Communication, utilities, and misc		215.46	**215.46**
25.0 Other services	126.74	158,036.00	**158,162.74**
25.1 Commercial training	1,458.52	3,254.41	**4,712.93**
26.0 Supplies and materials	471.91	2,199.33	**2,671.24**
31.0 Equipment		0.17	**0.17**
Non-Labor Total	**3,483.26**	**164,625.54**	**168,108.80**
Grand Total	**479,918.25**	**322,639.68**	**802,557.93**

2023 Service. . . Purchase and Fleet Card

	FTEs Direct	$ Dollars
Shared		
Direct	5.640	613,953.16
Overhead		318,667.16
Shared Total	**5.640**	**932,620.32**
Grand Total	**5.640**	**932,620.32**

Full Performance Grades	FTEs
11	3.750
12	1.234
13	0.640
14	0.013
15	0.003
Grand Total	**5.640**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	421,327.74	87,328.94	**508,656.68**
11.5 Other personnel compensation	13,693.15	2,838.19	**16,531.34**
12.0 Personnel benefits	174,345.42	36,136.72	**210,482.14**
Labor Total	**609,366.31**	**126,303.85**	**735,670.16**
Non-Labor			
21.0 Travel and transportation of people	1,506.55	734.07	**2,240.62**
22.0 Transportation of things		34.59	**34.59**
25.0 Other services	578.65	187,758.07	**188,336.72**
25.1 Commercial training	1,904.09	573.34	**2,477.43**
26.0 Supplies and materials	597.56	90.80	**688.36**
31.0 Equipment		3,172.44	**3,172.44**
Non-Labor Total	**4,586.85**	**192,363.31**	**196,950.16**
Grand Total	**613,953.16**	**318,667.16**	**932,620.32**

Cost Year	2022
Service	Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	6.0	0.352%	2,827.57	-	-	2,827.57	-10.00%	(282.76)	-		2,545	424.17
ADF	African Development Foundation	7.0	0.411%	3,298.83	-	-	3,298.83	-10.00%	(329.88)	-		2,969	424.14
AFR	Armed Forces Retirement Home	49.0	2.877%	23,091.80	-	-	23,091.80	-10.00%	(2,309.18)	-		20,783	424.14
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
CDF	Community Development Financial Institutions Fund	6.0	0.352%	2,827.57	-	-	2,827.57	-10.00%	(282.76)	-		2,545	424.17
CFP	Bureau of Consumer Financial Protection	320.0	18.790%	150,803.60	-	-	150,803.60	-10.00%	(15,080.36)	-		135,723	424.13
CIG	Special Inspector General-Pandemic Recovery	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
CNCS	Corporation for National and Community Service	43.0	2.525%	20,264.23	-	-	20,264.23	-10.00%	(2,026.42)	-		18,238	424.14
CPS	Consumer Product Safety Commission	241.0	14.151%	113,573.96	-	-	113,573.96	-10.00%	(11,357.40)	-		102,217	424.14
CSB	Chemical Safety and Hazard Investigation Board	12.0	0.705%	5,655.13	-	-	5,655.13	-10.00%	(565.51)	-		5,090	424.17
DCP	DC Pensions (Office of)	2.0	0.117%	942.52	-	-	942.52	-10.00%	(94.25)	-		848	424.00
EAC	U.S. Elections Assistance Commission	13.0	0.763%	6,126.40	-	-	6,126.40	-10.00%	(612.64)	-		5,514	424.15
FCA	Farm Credit Administration	50.0	2.936%	23,563.06	-	-	23,563.06	-10.00%	(2,356.31)	-		21,207	424.14
FCS	Farm Credit System Insurance Corporation	5.0	0.294%	2,356.31	-	-	2,356.31	-10.00%	(235.63)	-		2,121	424.20
FHF	Federal Housing Finance Agency	103.0	6.048%	48,539.91	-	-	48,539.91	-10.00%	(4,853.99)	-		43,686	424.14
FHG	Federal Housing Finance Agency - OIG	20.0	1.174%	9,425.22	-	-	9,425.22	-10.00%	(942.52)	-		8,483	424.15
FIN	Financial Crimes Enforcement Network	23.0	1.351%	10,839.01	-	-	10,839.01	-10.00%	(1,083.90)	-		9,755	424.13
FLRA	Federal Labor Relations Agency	10.0	0.587%	4,712.61	-	-	4,712.61	-10.00%	(471.26)	-		4,241	424.10
FMC	Federal Maritime Commission	8.0	0.470%	3,770.09	-	-	3,770.09	-10.00%	(377.01)	-		3,393	424.13
FSA	Fiscal Service	109.0	6.400%	51,367.48	-	-	51,367.48	-10.00%	(5,136.75)	-		46,231	424.14
FTC	Federal Trade Commission	124.0	7.281%	58,436.39	-	-	58,436.39	-10.00%	(5,843.64)	-		52,593	424.14
GCC	Gulf Coast Ecosystem Restoration Council	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
HUD	Housing & Urban Development (U.S. Department)	193.0	11.333%	90,953.42	-	-	90,953.42	-10.00%	(9,095.34)	-		81,858	424.13
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	67.0	3.934%	31,574.50	-	-	31,574.50	-10.00%	(3,157.45)	-		28,417	424.13
IAF	Inter-American Foundation	3.0	0.176%	1,413.78	-	-	1,413.78	-10.00%	(141.38)	-		1,272	424.00
MSP	Merit Systems Protection Board	17.0	0.998%	8,011.44	-	-	8,011.44	-10.00%	(801.14)	-		7,210	424.12
NMB	National Mediation Board	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
NPC	National Capital Planning Commission	5.0	0.294%	2,356.31	-	-	2,356.31	-10.00%	(235.63)	-		2,121	424.20
OGE	Office of Government Ethics	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
OIG	Treasury-OIG	22.0	1.292%	10,367.75	-	-	10,367.75	-10.00%	(1,036.77)	-		9,331	424.14
OIT	ARC-IT	12.0	0.705%	5,655.13	-	-	5,655.13	-10.00%	(565.51)	-		5,090	424.17
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.235%	1,885.04	-	-	1,885.04	-10.00%	(188.50)	-		1,697	424.25
SIG	Special Inspector General-Troubled Assets Relief Program	8.0	0.470%	3,770.09	-	-	3,770.09	-10.00%	(377.01)	-		3,393	424.13
TGT	Treasury Inspector General for Tax Administration	98.0	5.755%	46,183.60	-	-	46,183.60	-10.00%	(4,618.36)	-		41,565	424.13
TTB	Alcohol and Tobacco Tax and Trade Bureau	103.0	6.048%	48,539.91	-	-	48,539.91	-10.00%	(4,853.99)	-		43,686	424.14
Grand Total		**1,703.0**	**100.000%**	**802,557.86**	**-**	**-**	**802,557.86**		**(80,255.75)**	**-**		**722,307**	

Cost Year	2023
Service	Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	6.0	0.334%	3,110.46	-	-	3,110.46	0.00%	-	-		3,110	518.33
ADF	African Development Foundation	6.0	0.334%	3,110.46	-	-	3,110.46	0.00%	-	-		3,110	518.33
AFR	Armed Forces Retirement Home	44.0	2.446%	22,810.06	-	-	22,810.06	0.00%	-	-		22,810	518.41
CAV	Court of Appeals for Veterans Claims (U.S.)	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
CDF	Community Development Financial Institutions Fund	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
CFP	Bureau of Consumer Financial Protection	310.0	17.232%	160,707.23	-	-	160,707.23	0.00%	-	-		160,707	518.41
CIG	Special Inspector General-Pandemic Recovery	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
CNCS	Corporation for National and Community Service	49.0	2.724%	25,402.11	-	-	25,402.11	0.00%	-	-		25,402	518.41
CPS	Consumer Product Safety Commission	247.0	13.730%	128,047.37	-	-	128,047.37	0.00%	-	-		128,047	518.41
CSB	Chemical Safety and Hazard Investigation Board	9.0	0.500%	4,665.69	-	-	4,665.69	0.00%	-	-		4,666	518.44
DCP	DC Pensions (Office of)	3.0	0.167%	1,555.23	-	-	1,555.23	0.00%	-	-		1,555	518.33
EAC	U.S. Elections Assistance Commission	11.0	0.611%	5,702.51	-	-	5,702.51	0.00%	-	-		5,703	518.45
FCA	Farm Credit Administration	49.0	2.724%	25,402.11	-	-	25,402.11	0.00%	-	-		25,402	518.41
FCS	Farm Credit System Insurance Corporation	4.0	0.222%	2,073.64	-	-	2,073.64	0.00%	-	-		2,074	518.50
FHF	Federal Housing Finance Agency	105.0	5.837%	54,433.09	-	-	54,433.09	0.00%	-	-		54,433	518.41
FHG	Federal Housing Finance Agency - OIG	19.0	1.056%	9,849.80	-	-	9,849.80	0.00%	-	-		9,850	518.42
FIN	Financial Crimes Enforcement Network	21.0	1.167%	10,886.62	-	-	10,886.62	0.00%	-	-		10,887	518.43
FLRA	Federal Labor Relations Agency	12.0	0.667%	6,220.92	-	-	6,220.92	0.00%	-	-		6,221	518.42
FMC	Federal Maritime Commission	7.0	0.389%	3,628.87	-	-	3,628.87	0.00%	-	-		3,629	518.43
FSA	Fiscal Service	112.0	6.226%	58,061.97	-	-	58,061.97	0.00%	-	-		58,062	518.41
FTC	Federal Trade Commission	123.0	6.837%	63,764.48	-	-	63,764.48	0.00%	-	-		63,764	518.41
GCC	Gulf Coast Ecosystem Restoration Council	4.0	0.222%	2,073.64	-	-	2,073.64	0.00%	-	-		2,074	518.50
HUD	Housing & Urban Development (U.S. Department)	181.0	10.061%	93,832.28	-	-	93,832.28	0.00%	-	-		93,832	518.41
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	70.0	3.891%	36,288.73	-	-	36,288.73	0.00%	-	-		36,289	518.41
IAF	Inter-American Foundation	3.0	0.167%	1,555.23	-	-	1,555.23	0.00%	-	-		1,555	518.33
MSP	Merit Systems Protection Board	18.0	1.001%	9,331.39	-	-	9,331.39	0.00%	-	-		9,331	518.39
NMB	National Mediation Board	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
NPC	National Capital Planning Commission	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
OGE	Office of Government Ethics	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
OIG	Treasury-OIG	23.0	1.278%	11,923.44	-	-	11,923.44	0.00%	-	-		11,923	518.39
OIT	ARC-IT	11.0	0.611%	5,702.51	-	-	5,702.51	0.00%	-	-		5,703	518.45
PCL	Privacy and Civil Liberties Oversight Board	5.0	0.278%	2,592.05	-	-	2,592.05	0.00%	-	-		2,592	518.40
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.389%	3,628.87	-	-	3,628.87	0.00%	-	-		3,629	518.43
TDP	Departmental Offices (Treasury)	124.0	6.893%	64,282.89	-	-	64,282.89	0.00%	-	-		64,283	518.41
TGT	Treasury Inspector General for Tax Administration	99.0	5.503%	51,322.63	-	-	51,322.63	0.00%	-	-		51,323	518.41
TTB	Alcohol and Tobacco Tax and Trade Bureau	87.0	4.836%	45,101.71	-	-	45,101.71	0.00%	-	-		45,102	518.41
Grand Total		**1,799.0**	**100.000%**	**932,620.29**	**-**	**-**	**932,620.29**		**-**	**-**		**932,620**	

2022 Service. . . Simplified Acquisitions

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	FTEs Direct	$ Dollars
Shared		
Direct	25.855	2,529,299.44
Overhead		1,821,590.20
Shared Total	**25.855**	**4,350,889.64**
Grand Total	**25.855**	**4,350,889.64**

Full Performance Grades	FTEs
9	13.500
12	7.673
13	3.512
14	1.171
Grand Total	**25.855**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,762,117.68	624,845.25	**2,386,962.93**
11.5	Other personnel compensation	57,268.82	20,307.47	**77,576.29**
12.0	Personnel benefits	691,807.40	245,314.24	**937,121.64**
Labor Total		**2,511,193.90**	**890,466.96**	**3,401,660.86**
Non-Labor				
21.0	Travel and transportation of people	6,683.81	4,447.48	**11,131.29**
22.0	Transportation of things		755.41	**755.41**
23.0	Communication, utilities, and misc		1,223.09	**1,223.09**
25.0	Other services		893,787.72	**893,787.72**
25.1	Commercial training	8,809.53	18,425.46	**27,234.99**
26.0	Supplies and materials	2,612.19	12,483.14	**15,095.33**
31.0	Equipment		0.94	**0.94**
Non-Labor Total		**18,105.53**	**931,123.24**	**949,228.77**
Grand Total		**2,529,299.44**	**1,821,590.20**	**4,350,889.64**

2023 Service. . . Simplified Acquisitions

	FTEs Direct	$ Dollars
Shared		
Direct	22.721	2,533,320.50
Overhead		1,343,130.05
Shared Total	**22.721**	**3,876,450.55**
Grand Total	**22.721**	**3,876,450.55**

Full Performance Grades	FTEs
9	9.786
12	9.881
13	2.291
14	0.764
Grand Total	**22.721**

		Shared Direct	Overhead	
Labor				
11.0	Full time permanent	1,740,619.09	366,262.94	**2,106,882.03**
11.5	Other personnel compensation	56,570.12	11,903.55	**68,473.67**
12.0	Personnel benefits	720,268.18	151,559.61	**871,827.79**
Labor Total		**2,517,457.40**	**529,726.10**	**3,047,183.50**
Non-Labor				
21.0	Travel and transportation of people	4,734.23	3,105.65	**7,839.88**
22.0	Transportation of things		147.14	**147.14**
25.0	Other services		793,890.51	**793,890.51**
25.1	Commercial training	8,571.01	2,382.38	**10,953.39**
26.0	Supplies and materials	2,557.86	383.93	**2,941.79**
31.0	Equipment		13,494.34	**13,494.34**
Non-Labor Total		**15,863.10**	**813,403.95**	**829,267.05**
Grand Total		**2,533,320.50**	**1,343,130.05**	**3,876,450.55**

Cost Year	2022
Service	Simplified Acquisitions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	1.058%	46,041.16	-	-	46,041.16	-10.00%	(4,604.12)	-		41,437	5,179.63
ADF	African Development Foundation	28.0	3.704%	161,144.06	-	-	161,144.06	-10.00%	(16,114.41)	-		145,030	5,179.64
AFR	Armed Forces Retirement Home	19.0	2.513%	109,347.76	-	-	109,347.76	-10.00%	(10,934.78)	39,755.09	36.36%	138,168	7,272.00
CDF	Community Development Financial Institutions Fund	4.0	0.529%	23,020.58	-	-	23,020.58	-10.00%	(2,302.06)	-		20,719	5,179.75
CFP	Bureau of Consumer Financial Protection	41.0	5.423%	235,960.95	-	-	235,960.95	-10.00%	(23,596.09)	-		212,365	5,179.63
CIG	Special Inspector General-Pandemic Recovery	13.0	1.720%	74,816.89	-	-	74,816.89	-10.00%	(7,481.69)	-		67,335	5,179.62
CNCS	Corporation for National and Community Service	14.0	1.852%	80,572.03	-	-	80,572.03	-10.00%	(8,057.20)	-		72,515	5,179.64
CPS	Consumer Product Safety Commission	6.0	0.794%	34,530.87	-	-	34,530.87	-10.00%	(3,453.09)	-		31,078	5,179.67
CSB	Chemical Safety and Hazard Investigation Board	23.0	3.042%	132,368.34	-	-	132,368.34	-10.00%	(13,236.83)	-		119,132	5,179.65
EAC	U.S. Elections Assistance Commission	18.0	2.381%	103,592.61	-	-	103,592.61	-10.00%	(10,359.26)	-		93,233	5,179.61
FIN	Financial Crimes Enforcement Network	58.0	7.672%	333,798.41	-	-	333,798.41	-10.00%	(33,379.84)	-		300,419	5,179.64
FSA	Fiscal Service	68.0	8.995%	391,349.86	-	-	391,349.86	-10.00%	(39,134.99)	97,415.87	24.89%	449,631	6,612.22
GCC	Gulf Coast Ecosystem Restoration Council	2.0	0.265%	11,510.29	-	-	11,510.29	-10.00%	(1,151.03)	-		10,359	5,179.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	25.0	3.307%	143,878.63	-	-	143,878.63	-10.00%	(14,387.86)	-		129,491	5,179.64
IAF	Inter-American Foundation	5.0	0.661%	28,775.73	-	-	28,775.73	-10.00%	(2,877.57)	-		25,898	5,179.60
NMB	National Mediation Board	17.0	2.249%	97,837.47	-	-	97,837.47	-10.00%	(9,783.75)	-		88,054	5,179.65
OGE	Office of Government Ethics	11.0	1.455%	63,306.60	-	-	63,306.60	-10.00%	(6,330.66)	-		56,976	5,179.64
OIT	ARC-IT	82.0	10.847%	471,921.89	-	-	471,921.89	-10.00%	(47,192.19)	47,192.19	10.00%	471,922	5,755.15
PCL	Privacy and Civil Liberties Oversight Board	12.0	1.587%	69,061.74	-	-	69,061.74	-10.00%	(6,906.17)	-		62,156	5,179.67
SIG	Special Inspector General-Troubled Assets Relief Program	5.0	0.661%	28,775.73	-	-	28,775.73	-10.00%	(2,877.57)	-		25,898	5,179.60
TDP	Departmental Offices (Treasury)	38.0	5.026%	218,695.51	-	-	218,695.51	-10.00%	(21,869.55)	-		196,826	5,179.63
TGT	Treasury Inspector General for Tax Administration	67.0	8.862%	385,594.72	-	-	385,594.72	-10.00%	(38,559.47)	-		347,035	5,179.63
TTB	Alcohol and Tobacco Tax and Trade Bureau	65.0	8.598%	374,084.43	-	-	374,084.43	-10.00%	(37,408.44)	-		336,676	5,179.63
USM	United States Mint	127.0	16.799%	730,903.42	-	-	730,903.42	-10.00%	(73,090.34)	-		657,813	5,179.63
Grand Total		**756.0**	**100.000%**	**4,350,889.68**	**-**	**-**	**4,350,889.68**		**(435,088.96)**	**184,363.15**		**4,100,166**	

Cost Year	2023
Service	Simplified Acquisitions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	6.0	0.851%	32,991.07	-	-	32,991.07	0.00%	-	-		32,991	5,498.50
ADF	African Development Foundation	22.0	3.121%	120,967.25	-	-	120,967.25	0.00%	-	-		120,967	5,498.50
AFR	Armed Forces Retirement Home	14.0	1.986%	76,979.16	-	-	76,979.16	0.00%	-	34,785.61	45.19%	111,765	7,983.21
CDF	Community Development Financial Institutions Fund	5.0	0.709%	27,492.56	-	-	27,492.56	0.00%	-	-		27,493	5,498.60
CFP	Bureau of Consumer Financial Protection	58.0	8.227%	318,913.66	-	-	318,913.66	0.00%	-	-		318,914	5,498.52
CIG	Special Inspector General-Pandemic Recovery	4.0	0.567%	21,994.05	-	-	21,994.05	0.00%	-	-		21,994	5,498.50
CNCS	Corporation for National and Community Service	14.0	1.986%	76,979.16	-	-	76,979.16	0.00%	-	-		76,979	5,498.50
CPS	Consumer Product Safety Commission	5.0	0.709%	27,492.56	-	-	27,492.56	0.00%	-	-		27,493	5,498.60
CSB	Chemical Safety and Hazard Investigation Board	17.0	2.411%	93,474.69	-	-	93,474.69	0.00%	-	-		93,475	5,498.53
DNC	Denali Commission	2.0	0.284%	10,997.02	-	-	10,997.02	0.00%	-	-		10,997	5,498.50
EAC	U.S. Elections Assistance Commission	5.0	0.709%	27,492.56	-	-	27,492.56	0.00%	-	-		27,493	5,498.60
FIN	Financial Crimes Enforcement Network	57.0	8.085%	313,415.15	-	-	313,415.15	0.00%	-	-		313,415	5,498.51
FSA	Fiscal Service	48.0	6.809%	263,928.55	-	-	263,928.55	0.00%	-	44,740.49	16.95%	308,669	6,430.60
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.142%	5,498.51	-	-	5,498.51	0.00%	-	-		5,499	5,499.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	24.0	3.404%	131,964.27	-	-	131,964.27	0.00%	-	-		131,964	5,498.50
IAF	Inter-American Foundation	8.0	1.135%	43,988.09	-	-	43,988.09	0.00%	-	-		43,988	5,498.50
NMB	National Mediation Board	11.0	1.560%	60,483.63	-	-	60,483.63	0.00%	-	-		60,484	5,498.55
OGE	Office of Government Ethics	5.0	0.709%	27,492.56	-	-	27,492.56	0.00%	-	-		27,493	5,498.60
OIG	Treasury-OIG	25.0	3.546%	137,462.79	-	-	137,462.79	0.00%	-	-		137,463	5,498.52
OIT	ARC-IT	81.0	11.489%	445,379.43	-	-	445,379.43	0.00%	-	-		445,379	5,498.51
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.567%	21,994.05	-	-	21,994.05	0.00%	-	-		21,994	5,498.50
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.567%	21,994.05	-	-	21,994.05	0.00%	-	-		21,994	5,498.50
TDP	Departmental Offices (Treasury)	43.0	6.099%	236,435.99	-	-	236,435.99	0.00%	-	-		236,436	5,498.51
TGT	Treasury Inspector General for Tax Administration	56.0	7.943%	307,916.64	-	-	307,916.64	0.00%	-	-		307,917	5,498.52
TTB	Alcohol and Tobacco Tax and Trade Bureau	65.0	9.220%	357,403.24	-	-	357,403.24	0.00%	-	-		357,403	5,498.51
USM	United States Mint	121.0	17.163%	665,319.88	-	-	665,319.88	0.00%	-	-		665,320	5,498.51
Grand Total		**705.0**	**100.000%**	**3,876,450.57**	**-**	**-**	**3,876,450.57**		**-**	**79,526.10**		**3,955,979**	

2022 Service. . . System Services (PR)

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	FTEs Direct	$ Dollars
Shared		
Direct	19.352	2,731,844.57
Overhead		1,463,756.06
Shared Total	**19.352**	**4,195,600.63**
Customer Specific		
Direct	1.735	2,417,568.38
Overhead		129,199.34
Customer Specific Total	**1.735**	**2,546,767.72**
Grand Total	**21.087**	**6,742,368.35**

Full Performance Grades	FTEs
7	0.873
9	1.500
12	12.063
13	5.094
14	1.387
15	0.170
Grand Total	**21.087**

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	1,592,176.18	410,043.56	106,294.10	36,192.75	**2,144,706.60**
11.5 Other personnel compensation	51,745.73	13,326.41	3,454.56	1,176.26	**69,702.95**
12.0 Personnel benefits	625,088.37	160,983.11	41,731.07	14,209.27	**842,011.81**
Labor Total	**2,269,010.28**	**584,353.08**	**151,479.73**	**51,578.28**	**3,056,421.36**
Non-Labor					
21.0 Travel and transportation of people	6,173.39	2,379.13	378.68	210.00	**9,141.20**
22.0 Transportation of things		4.55		0.40	**4.95**
23.0 Communication, utilities, and misc		907.01		80.06	**987.07**
25.0 Other services	439,302.84	872,245.04	2,264,528.48	76,989.25	**3,653,065.61**
25.1 Commercial training	16,677.48	3,661.18	1,136.05	323.16	**21,797.87**
26.0 Supplies and materials	680.58	205.37	45.44	18.13	**949.52**
31.0 Equipment		0.70		0.06	**0.76**
Non-Labor Total	**462,834.29**	**879,402.98**	**2,266,088.65**	**77,621.06**	**3,685,946.98**
Grand Total	**2,731,844.57**	**1,463,756.06**	**2,417,568.38**	**129,199.34**	**6,742,368.35**

2023 Service. . . System Services (PR)

	FTEs Direct	$ Dollars
Shared		
Direct	23.647	3,694,882.81
Overhead		1,562,575.20
Shared Total	**23.647**	**5,257,458.01**
Customer Specific		
Direct	1.968	3,093,831.17
Overhead		130,594.05
Customer Specific Total	**1.968**	**3,224,425.22**
Grand Total	**25.615**	**8,481,883.22**

Full Performance Grades	FTEs
6	0.582
7	0.437
9	1.056
12	16.728
13	5.448
14	1.187
15	0.178
Grand Total	**25.615**

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	2,054,070.67	381,042.69	128,944.50	31,774.34	**2,595,832.20**
11.5 Other personnel compensation	66,757.30	12,383.90	4,190.70	1,032.67	**84,364.56**
12.0 Personnel benefits	849,974.44	157,675.47	53,357.23	13,148.23	**1,074,155.38**
Labor Total	**2,970,802.41**	**551,102.06**	**186,492.43**	**45,955.24**	**3,754,352.14**
Non-Labor					
21.0 Travel and transportation of people	5,570.74	1,852.19	280.12	154.73	**7,857.78**
22.0 Transportation of things		6.67		0.56	**7.23**
25.0 Other services	696,878.98	1,004,245.14	2,905,602.01	84,035.32	**4,690,761.45**
25.1 Commercial training	20,742.75	3,192.60	1,400.59	265.80	**25,601.74**
26.0 Supplies and materials	887.93	174.91	56.02	14.59	**1,133.45**
31.0 Equipment		2,001.63		167.81	**2,169.44**
Non-Labor Total	**724,080.39**	**1,011,473.14**	**2,907,338.74**	**84,638.81**	**4,727,531.08**
Grand Total	**3,694,882.81**	**1,562,575.20**	**3,093,831.17**	**130,594.05**	**8,481,883.22**

Cost Year	2022
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.534	0.145%	6,067.59	-	6,884.89	12,952.48	-3.00%	(388.57)	-		12,564	4,958.66
ADF	African Development Foundation	13.594	0.776%	32,553.67	-	17,784.51	50,338.18	-3.00%	(1,510.15)	-		48,828	3,591.88
AFR	Armed Forces Retirement Home	25.811	1.473%	61,810.17	-	33,379.81	95,189.98	-3.00%	(2,855.70)	-		92,334	3,577.29
CAV	Court of Appeals for Veterans Claims (U.S.)	3.011	0.172%	7,209.57	-	2,022.00	9,231.57	-3.00%	(276.95)	-		8,955	2,974.46
CDF	Community Development Financial Institutions Fund	7.395	0.422%	17,708.75	-	9,619.64	27,328.39	-3.00%	(819.85)	-		26,509	3,584.74
CFP	Bureau of Consumer Financial Protection	37.241	2.126%	89,181.14	-	45,779.25	134,960.39	-3.00%	(4,048.81)	-		130,912	3,515.27
CIG	Special Inspector General-Pandemic Recovery	6.470	0.369%	15,493.94	-	9,264.93	24,758.87	-3.00%	(742.77)	-		24,016	3,711.86
CNCS	Corporation for National and Community Service	90.214	5.149%	216,036.87	-	73,832.49	289,869.36	-3.00%	(8,696.08)	-		281,173	3,116.72
CPS	Consumer Product Safety Commission	63.080	3.600%	151,057.75	-	45,279.25	196,337.00	-3.00%	(5,890.11)	-		190,447	3,019.14
CSB	Chemical Safety and Hazard Investigation Board	3.681	0.210%	8,815.22	-	8,142.69	16,957.91	-3.00%	(508.74)	-		16,449	4,468.47
DCP	DC Pensions (Office of)	12.005	0.685%	28,749.22	-	7,937.01	36,686.23	-3.00%	(1,100.59)	-		35,586	2,964.19
DNC	Denali Commission	2.273	0.130%	5,444.07	-	2,428.83	7,872.90	-3.00%	(236.19)	-		7,637	3,359.32
EAC	U.S. Elections Assistance Commission	7.418	0.423%	17,762.80	-	9,711.25	27,474.05	-3.00%	(824.22)	-		26,650	3,592.84
FCA	Farm Credit Administration	8.133	0.464%	19,475.79	-	5,816.15	25,291.94	-3.00%	(758.76)	-		24,533	3,016.53
FCS	Farm Credit System Insurance Corporation	0.013	0.001%	31.81	-	53.92	85.73	-3.00%	(2.57)	-		83	6,247.96
FHF	Federal Housing Finance Agency	55.274	3.155%	132,364.28	-	37,389.83	169,754.11	-3.00%	(5,092.62)	-		164,661	2,979.01
FHG	Federal Housing Finance Agency - OIG	7.404	0.423%	17,730.65	-	6,257.51	23,988.16	-3.00%	(719.64)	-		23,269	3,142.72
FIN	Financial Crimes Enforcement Network	47.994	2.739%	114,931.00	-	48,632.55	163,563.55	-3.00%	(4,906.91)	-		158,657	3,305.79
FLRA	Federal Labor Relations Agency	6.027	0.344%	14,431.87	-	4,065.56	18,497.43	-3.00%	(554.92)	-		17,943	2,977.32
FMC	Federal Maritime Commission	15.021	0.857%	35,971.52	-	9,980.57	45,952.09	-3.00%	(1,378.56)	-		44,574	2,967.40
FSA	Fiscal Service	113.914	6.502%	272,791.95	-	112,241.25	385,033.20	-3.00%	(11,551.00)	-		373,482	3,278.62
FTC	Federal Trade Commission	67.329	3.843%	161,234.38	-	45,531.73	206,766.11	-3.00%	(6,202.98)	-		200,563	2,978.83
GCC	Gulf Coast Ecosystem Restoration Council	3.480	0.199%	8,334.64	-	3,928.91	12,263.55	-3.00%	(367.91)	-		11,896	3,417.96
HIG	Department of Homeland Security-OIG	55.000	3.139%	131,708.95	-	36,279.10	167,988.05	-3.00%	(5,039.64)	-		162,948	2,962.69
HUD	Housing & Urban Development (U.S. Department)	445.513	25.428%	1,066,873.06	-	295,612.14	1,362,485.20	-3.00%	(40,874.56)	-		1,321,611	2,966.49
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.891	1.307%	54,816.31	-	21,525.71	76,342.02	-3.00%	(2,290.26)	-		74,052	3,235.04
IAF	Inter-American Foundation	12.365	0.706%	29,610.25	-	16,194.87	45,805.12	-3.00%	(1,374.15)	-		44,431	3,593.33
MCS	Federal Mediation & Conciliation Service	4.000	0.228%	9,578.83	-	2,638.48	12,217.31	-3.00%	(366.52)	-		11,851	2,962.75
MSC	Federal Mine Safety & Health Review Commission	3.000	0.171%	7,184.12	-	1,978.86	9,162.98	-3.00%	(274.89)	-		8,888	2,962.67
MSP	Merit Systems Protection Board	28.045	1.601%	67,159.99	-	18,652.68	85,812.67	-3.00%	(2,574.38)	-		83,238	2,968.00
NAR	National Archives and Records Administration	125.000	7.135%	299,338.51	-	82,452.49	381,791.00	-3.00%	(11,453.73)	-		370,337	2,962.70
NMB	National Mediation Board	5.307	0.303%	12,707.60	-	7,941.51	20,649.11	-3.00%	(619.47)	-		20,030	3,774.59
NPC	National Capital Planning Commission	1.013	0.058%	2,426.52	-	713.54	3,140.06	-3.00%	(94.20)	-		3,046	3,006.07
OCC	Office of the Comptroller of the Currency	29.000	1.655%	69,446.54	-	19,128.98	88,575.52	-3.00%	(2,657.27)	-		85,918	2,962.69
OFS	Office of Financial Stability	15.000	0.856%	35,920.62	-	9,894.30	45,814.92	-3.00%	(1,374.45)	-		44,440	2,962.67
OGE	Office of Government Ethics	1.637	0.093%	3,920.67	-	3,246.02	7,166.69	-3.00%	(215.00)	-		6,952	4,246.22
OIG	Treasury-OIG	5.058	0.289%	12,113.51	-	3,535.34	15,648.85	-3.00%	(469.47)	-		15,179	3,000.72
OIT	ARC-IT	62.241	3.553%	149,048.79	-	69,068.15	218,116.94	-3.00%	(6,543.51)	-		211,573	3,399.26
OSH	Occupational Safety & Health Review Commission	3.000	0.171%	7,184.12	-	1,978.86	9,162.98	-3.00%	(274.89)	-		8,888	2,962.67
OTA	Office of Technical Assistance - TDP	2.000	0.114%	4,789.42	-	1,319.24	6,108.66	-3.00%	(183.26)	-		5,925	2,962.50
PCL	Privacy and Civil Liberties Oversight Board	3.771	0.215%	9,030.59	-	5,108.50	14,139.09	-3.00%	(424.17)	-		13,715	3,636.91
SIG	Special Inspector General-Troubled Assets Relief Program	13.832	0.789%	33,124.04	-	11,952.77	45,076.81	-3.00%	(1,352.30)	-		43,725	3,161.11
SSP	Shared Services Program	33.000	1.884%	79,025.37	-	21,767.46	100,792.83	-3.00%	(3,023.78)	-		97,769	2,962.70
TDP	Departmental Offices (Treasury)	102.977	5.878%	246,599.19	-	81,443.34	328,042.53	-3.00%	(9,841.28)	-		318,201	3,090.03
TGT	Treasury Inspector General for Tax Administration	10.201	0.582%	24,429.34	-	21,010.55	45,439.89	-3.00%	(1,363.20)	-		44,077	4,320.69
TTB	Alcohol and Tobacco Tax and Trade Bureau	21.663	1.236%	51,876.76	-	30,140.34	82,017.10	-3.00%	(2,460.51)	-		79,557	3,672.47
USM	United States Mint	76.199	4.349%	182,474.59	-	1,190,386.95	1,372,861.54	-3.00%	(41,185.85)	-		1,331,676	17,476.27
UTC	U.S. Tax Courts	7.000	0.400%	16,762.96	-	4,617.34	21,380.30	-3.00%	(641.41)	-		20,739	2,962.71
Other	Other	64.000	3.653%	153,261.32	-	42,215.67	195,476.99	-3.00%	(5,864.31)	-		189,613	2,962.70
Grand Total		**1,752.030**	**100.000%**	**4,195,600.62**	**-**	**2,546,767.72**	**6,742,368.34**		**(202,271.06)**	**-**		**6,540,100**	

Cost Year	2023
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	3.029	0.174%	9,156.96	-	6,808.77	15,965.73	-9.00%	(1,436.92)	-		14,529	4,797.34
ADF	African Development Foundation	11.987	0.689%	36,243.79	-	22,510.11	58,753.90	-9.00%	(5,287.85)	-		53,466	4,460.26
AFR	Armed Forces Retirement Home	25.905	1.490%	78,324.83	-	38,199.22	116,524.05	-9.00%	(10,487.16)	-		106,037	4,093.30
CAV	Court of Appeals for Veterans Claims (U.S.)	3.015	0.173%	9,115.32	-	2,644.74	11,760.06	-9.00%	(1,058.41)	-		10,702	3,549.84
CDF	Community Development Financial Institutions Fund	6.432	0.370%	19,445.91	-	11,376.08	30,821.99	-9.00%	(2,773.98)	-		28,048	4,361.03
CFP	Bureau of Consumer Financial Protection	38.752	2.229%	117,167.44	-	64,966.58	182,134.02	-9.00%	(16,392.06)	-		165,742	4,277.02
CIG	Special Inspector General-Pandemic Recovery	4.469	0.257%	13,510.70	-	5,749.17	19,259.87	-9.00%	(1,733.39)	-		17,526	3,922.12
CNCS	Corporation for National and Community Service	90.016	5.177%	272,165.63	-	89,509.87	361,675.50	-9.00%	(32,550.80)	-		329,125	3,656.31
CPS	Consumer Product Safety Commission	66.096	3.801%	199,842.57	-	61,142.40	260,984.97	-9.00%	(23,488.65)	-		237,496	3,593.22
CSB	Chemical Safety and Hazard Investigation Board	4.771	0.274%	14,426.74	-	11,345.59	25,772.33	-9.00%	(2,319.51)	-		23,453	4,915.26
DCP	DC Pensions (Office of)	12.009	0.691%	36,309.31	-	10,330.01	46,639.32	-9.00%	(4,197.54)	-		42,442	3,534.22
DNC	Denali Commission	2.433	0.140%	7,355.83	-	3,858.26	11,214.09	-9.00%	(1,009.27)	-		10,205	4,194.66
EAC	U.S. Elections Assistance Commission	5.724	0.329%	17,307.27	-	7,872.67	25,179.94	-9.00%	(2,266.19)	-		22,914	4,003.03
FCA	Farm Credit Administration	8.145	0.468%	24,626.36	-	7,574.94	32,201.30	-9.00%	(2,898.12)	-		29,303	3,597.72
FCS	Farm Credit System Insurance Corporation	0.012	0.001%	35.76	-	58.58	94.34	-9.00%	(8.49)	-		86	7,271.89
FHF	Federal Housing Finance Agency	57.310	3.296%	173,280.48	-	50,396.47	223,676.95	-9.00%	(20,130.93)	-		203,546	3,551.64
FHG	Federal Housing Finance Agency - OIG	9.299	0.535%	28,116.70	-	9,196.79	37,313.49	-9.00%	(3,358.21)	-		33,955	3,651.37
FIN	Financial Crimes Enforcement Network	42.762	2.459%	129,293.62	-	56,160.25	185,453.87	-9.00%	(16,690.85)	-		168,763	3,946.54
FLRA	Federal Labor Relations Agency	5.035	0.290%	15,224.98	-	4,461.59	19,686.57	-9.00%	(1,771.79)	-		17,915	3,557.75
FMC	Federal Maritime Commission	14.021	0.806%	42,392.15	-	12,102.93	54,495.08	-9.00%	(4,904.56)	-		49,591	3,536.99
FSA	Fiscal Service	105.796	6.084%	319,878.62	-	130,808.15	450,686.77	-9.00%	(40,561.81)	-		410,125	3,876.56
FTC	Federal Trade Commission	69.364	3.989%	209,723.89	-	60,946.13	270,670.02	-9.00%	(24,360.30)	-		246,310	3,550.99
GCC	Gulf Coast Ecosystem Restoration Council	5.503	0.316%	16,639.17	-	6,778.23	23,417.40	-9.00%	(2,107.57)	-		21,310	3,872.29
HIG	Department of Homeland Security-OIG	62.000	3.566%	187,459.56	-	53,144.71	240,604.27	-9.00%	(21,654.38)	-		218,950	3,531.45
HUD	Housing & Urban Development (U.S. Department)	441.535	25.392%	1,334,999.71	-	380,663.76	1,715,663.47	-9.00%	(154,409.71)	-		1,561,254	3,535.97
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	21.067	1.212%	63,696.78	-	26,523.84	90,220.62	-9.00%	(8,119.86)	-		82,101	3,897.15
IAF	Inter-American Foundation	12.598	0.724%	38,089.73	-	21,438.22	59,527.95	-9.00%	(5,357.52)	-		54,170	4,299.98
MCS	Federal Mediation & Conciliation Service	2.000	0.115%	6,047.08	-	1,714.35	7,761.43	-9.00%	(698.53)	-		7,063	3,531.50
MSC	Federal Mine Safety & Health Review Commission	2.000	0.115%	6,047.08	-	1,714.35	7,761.43	-9.00%	(698.53)	-		7,063	3,531.50
MSP	Merit Systems Protection Board	29.053	1.671%	87,843.60	-	25,121.60	112,965.20	-9.00%	(10,166.87)	-		102,798	3,538.27
NAR	National Archives and Records Administration	140.000	8.051%	423,295.77	-	120,004.19	543,299.96	-9.00%	(48,897.00)	-		494,403	3,531.45
NMB	National Mediation Board	9.083	0.522%	27,463.87	-	12,223.18	39,687.05	-9.00%	(3,571.83)	-		36,115	3,975.96
NPC	National Capital Planning Commission	1.015	0.058%	3,068.24	-	930.39	3,998.63	-9.00%	(359.88)	-		3,639	3,585.99
OCC	Office of the Comptroller of the Currency	26.000	1.495%	78,612.07	-	22,286.49	100,898.56	-9.00%	(9,080.87)	-		91,818	3,531.46
OFS	Office of Financial Stability	15.000	0.863%	45,353.12	-	12,857.59	58,210.71	-9.00%	(5,238.96)	-		52,972	3,531.47
OGE	Office of Government Ethics	1.367	0.079%	4,133.87	-	2,676.04	6,809.91	-9.00%	(612.89)	-		6,197	4,532.53
OIG	Treasury-OIG	4.594	0.264%	13,888.74	-	10,464.28	24,353.02	-9.00%	(2,191.77)	-		22,161	4,824.39
OIT	ARC-IT	58.816	3.382%	177,833.18	-	82,429.33	260,262.51	-9.00%	(23,423.63)	-		236,839	4,026.77
OSH	Occupational Safety & Health Review Commission	3.000	0.173%	9,070.62	-	2,571.52	11,642.14	-9.00%	(1,047.79)	-		10,594	3,531.33
OTA	Office of Technical Assistance - TDP	2.000	0.115%	6,047.08	-	1,714.35	7,761.43	-9.00%	(698.53)	-		7,063	3,531.50
PCL	Privacy and Civil Liberties Oversight Board	2.388	0.137%	7,219.20	-	3,634.45	10,853.65	-9.00%	(976.83)	-		9,877	4,136.68
SIG	Special Inspector General-Troubled Assets Relief Program	10.665	0.613%	32,247.18	-	11,867.29	44,114.47	-9.00%	(3,970.30)	-		40,144	3,763.96
SSP	Shared Services Program	28.000	1.610%	84,659.15	-	24,000.84	108,659.99	-9.00%	(9,779.40)	-		98,881	3,531.46
TDP	Departmental Offices (Treasury)	98.551	5.668%	297,974.22	-	103,117.28	401,091.50	-9.00%	(36,098.24)	-		364,993	3,703.58
TGT	Treasury Inspector General for Tax Administration	9.257	0.532%	27,989.19	-	21,275.37	49,264.56	-9.00%	(4,433.81)	-		44,831	4,842.88
TTB	Alcohol and Tobacco Tax and Trade Bureau	25.443	1.463%	76,928.47	-	40,007.60	116,936.07	-9.00%	(10,524.25)	-		106,412	4,182.34
USM	United States Mint	66.525	3.826%	201,140.83	-	1,502,958.69	1,704,099.52	-9.00%	(153,368.96)	-		1,550,731	23,310.53
UTC	U.S. Tax Courts	7.000	0.403%	21,164.79	-	6,000.21	27,165.00	-9.00%	(2,444.85)	-		24,720	3,531.43
Other	Other	68.000	3.911%	205,600.80	-	58,287.75	263,888.55	-9.00%	(23,749.97)	-		240,139	3,531.46
Grand Total		**1,738.841**	**100.000%**	**5,257,457.96**	**-**	**3,224,425.20**	**8,481,883.16**		**(763,369.52)**	**-**		**7,718,517**	

2022 Service. . . System Services (PR) - Help Desk

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	FTEs Direct	$ Dollars
Shared		
Direct	11.117	1,012,014.89
Overhead		854,324.04
Shared Total	**11.117**	**1,866,338.93**
Grand Total	**11.117**	**1,866,338.93**

Full Performance Grades	FTEs
7	4.823
9	1.150
12	3.226
13	1.150
14	0.505
15	0.263
Grand Total	**11.117**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	702,897.01	239,322.71	**942,219.72**
11.5 Other personnel compensation	22,844.15	7,777.99	**30,622.14**
12.0 Personnel benefits	275,957.37	93,958.10	**369,915.47**
Labor Total	**1,001,698.54**	**341,058.80**	**1,342,757.34**
Non-Labor			
21.0 Travel and transportation of people	2,503.97	1,388.58	**3,892.55**
22.0 Transportation of things		2.65	**2.65**
23.0 Communication, utilities, and misc		529.38	**529.38**
25.0 Other services		509,087.50	**509,087.50**
25.1 Commercial training	7,511.91	2,136.85	**9,648.76**
26.0 Supplies and materials	300.48	119.87	**420.35**
31.0 Equipment		0.41	**0.41**
Non-Labor Total	**10,316.36**	**513,265.24**	**523,581.60**
Grand Total	**1,012,014.89**	**854,324.04**	**1,866,338.93**

2023 Service. . . System Services (PR) - Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	11.680	1,133,458.66
Overhead		801,653.16
Shared Total	**11.680**	**1,935,111.82**
Grand Total	**11.680**	**1,935,111.82**

Full Performance Grades	FTEs
6	3.216
7	2.412
9	1.144
12	3.124
13	1.004
14	0.501
15	0.280
Grand Total	**11.680**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	776,448.77	195,047.20	**971,495.97**
11.5 Other personnel compensation	25,234.59	6,339.04	**31,573.63**
12.0 Personnel benefits	321,294.50	80,710.53	**402,005.03**
Labor Total	**1,122,977.86**	**282,096.77**	**1,405,074.63**
Non-Labor			
21.0 Travel and transportation of people	1,690.45	949.81	**2,640.26**
22.0 Transportation of things		3.43	**3.43**
25.0 Other services		515,851.87	**515,851.87**
25.1 Commercial training	8,452.26	1,631.63	**10,083.89**
26.0 Supplies and materials	338.09	89.56	**427.65**
31.0 Equipment		1,030.09	**1,030.09**
Non-Labor Total	**10,480.80**	**519,556.39**	**530,037.19**
Grand Total	**1,133,458.66**	**801,653.16**	**1,935,111.82**

Cost Year	2022
Service	System Services (PR) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	9.0	0.048%	893.51	-	-	893.51	-3.00%	(26.81)	-		867	96.33
ADF	African Development Foundation	228.0	1.213%	22,635.53	-	-	22,635.53	-3.00%	(679.07)	-		21,956	96.30
AFR	Armed Forces Retirement Home	266.0	1.415%	26,408.12	-	-	26,408.12	-3.00%	(792.24)	-		25,616	96.30
CAV	Court of Appeals for Veterans Claims (U.S.)	27.0	0.144%	2,680.52	-	-	2,680.52	-3.00%	(80.42)	-		2,600	96.30
CDF	Community Development Financial Institutions Fund	71.0	0.378%	7,048.78	-	-	7,048.78	-3.00%	(211.46)	-		6,837	96.30
CFP	Bureau of Consumer Financial Protection	624.0	3.319%	61,949.86	-	-	61,949.86	-3.00%	(1,858.50)	-		60,091	96.30
CIG	Special Inspector General-Pandemic Recovery	60.0	0.319%	5,956.72	-	-	5,956.72	-3.00%	(178.70)	-		5,778	96.30
CNCS	Corporation for National and Community Service	855.0	4.548%	84,883.23	-	-	84,883.23	-3.00%	(2,546.50)	-		82,337	96.30
CPS	Consumer Product Safety Commission	671.0	3.569%	66,615.96	-	-	66,615.96	-3.00%	(1,998.48)	-		64,617	96.30
CSB	Chemical Safety and Hazard Investigation Board	59.0	0.314%	5,857.44	-	-	5,857.44	-3.00%	(175.72)	-		5,682	96.31
DCP	DC Pensions (Office of)	17.0	0.090%	1,687.74	-	-	1,687.74	-3.00%	(50.63)	-		1,637	96.29
DNC	Denali Commission	8.0	0.043%	794.23	-	-	794.23	-3.00%	(23.83)	-		770	96.25
EAC	U.S. Elections Assistance Commission	54.0	0.287%	5,361.05	-	-	5,361.05	-3.00%	(160.83)	-		5,200	96.30
FCA	Farm Credit Administration	199.0	1.059%	19,756.45	-	-	19,756.45	-3.00%	(592.69)	-		19,164	96.30
FHF	Federal Housing Finance Agency	387.0	2.059%	38,420.83	-	-	38,420.83	-3.00%	(1,152.62)	-		37,268	96.30
FHG	Federal Housing Finance Agency - OIG	118.0	0.628%	11,714.88	-	-	11,714.88	-3.00%	(351.45)	-		11,363	96.30
FIN	Financial Crimes Enforcement Network	349.0	1.856%	34,648.24	-	-	34,648.24	-3.00%	(1,039.45)	-		33,609	96.30
FLRA	Federal Labor Relations Agency	62.0	0.330%	6,155.27	-	-	6,155.27	-3.00%	(184.66)	-		5,971	96.31
FMC	Federal Maritime Commission	297.0	1.580%	29,485.75	-	-	29,485.75	-3.00%	(884.57)	-		28,601	96.30
FSA	Fiscal Service	613.0	3.261%	60,857.80	-	-	60,857.80	-3.00%	(1,825.73)	-		59,032	96.30
FTC	Federal Trade Commission	798.0	4.245%	79,224.35	-	-	79,224.35	-3.00%	(2,376.73)	-		76,848	96.30
GCC	Gulf Coast Ecosystem Restoration Council	20.0	0.106%	1,985.57	-	-	1,985.57	-3.00%	(59.57)	-		1,926	96.30
HIG	Department of Homeland Security-OIG	385.0	2.048%	38,222.27	-	-	38,222.27	-3.00%	(1,146.67)	-		37,076	96.30
HUD	Housing & Urban Development (U.S. Department)	4,308.0	22.916%	427,692.33	-	-	427,692.33	-3.00%	(12,830.77)	-		414,862	96.30
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	313.0	1.665%	31,074.21	-	-	31,074.21	-3.00%	(932.23)	-		30,142	96.30
IAF	Inter-American Foundation	66.0	0.351%	6,552.39	-	-	6,552.39	-3.00%	(196.57)	-		6,356	96.30
MCS	Federal Mediation & Conciliation Service	72.0	0.383%	7,148.06	-	-	7,148.06	-3.00%	(214.44)	-		6,934	96.31
MSC	Federal Mine Safety & Health Review Commission	75.0	0.399%	7,445.90	-	-	7,445.90	-3.00%	(223.38)	-		7,223	96.31
MSP	Merit Systems Protection Board	82.0	0.436%	8,140.85	-	-	8,140.85	-3.00%	(244.23)	-		7,897	96.30
NAR	National Archives and Records Administration	1,439.0	7.655%	142,861.95	-	-	142,861.95	-3.00%	(4,285.86)	-		138,576	96.30
NMB	National Mediation Board	65.0	0.346%	6,453.11	-	-	6,453.11	-3.00%	(193.59)	-		6,260	96.31
NPC	National Capital Planning Commission	17.0	0.090%	1,687.74	-	-	1,687.74	-3.00%	(50.63)	-		1,637	96.29
OCC	Office of the Comptroller of the Currency	560.0	2.979%	55,596.03	-	-	55,596.03	-3.00%	(1,667.88)	-		53,928	96.30
OFS	Office of Financial Stability	29.0	0.154%	2,879.08	-	-	2,879.08	-3.00%	(86.37)	-		2,793	96.31
OGE	Office of Government Ethics	11.0	0.059%	1,092.06	-	-	1,092.06	-3.00%	(32.76)	-		1,059	96.27
OIG	Treasury-OIG	62.0	0.330%	6,155.27	-	-	6,155.27	-3.00%	(184.66)	-		5,971	96.31
OIT	ARC-IT	158.0	0.840%	15,686.02	-	-	15,686.02	-3.00%	(470.58)	-		15,215	96.30
OSH	Occupational Safety & Health Review Commission	46.0	0.245%	4,566.82	-	-	4,566.82	-3.00%	(137.00)	-		4,430	96.30
OTA	Office of Technical Assistance - TDP	269.0	1.431%	26,705.95	-	-	26,705.95	-3.00%	(801.18)	-		25,905	96.30
PCL	Privacy and Civil Liberties Oversight Board	27.0	0.144%	2,680.52	-	-	2,680.52	-3.00%	(80.42)	-		2,600	96.30
SIG	Special Inspector General-Troubled Assets Relief Program	40.0	0.213%	3,971.15	-	-	3,971.15	-3.00%	(119.13)	-		3,852	96.30
SSP	Shared Services Program	398.0	2.117%	39,512.89	-	-	39,512.89	-3.00%	(1,185.39)	-		38,328	96.30
TDP	Departmental Offices (Treasury)	2,077.0	11.048%	206,201.71	-	-	206,201.71	-3.00%	(6,186.05)	-		200,016	96.30
TGT	Treasury Inspector General for Tax Administration	36.0	0.191%	3,574.03	-	-	3,574.03	-3.00%	(107.22)	-		3,467	96.31
TTB	Alcohol and Tobacco Tax and Trade Bureau	171.0	0.910%	16,976.65	-	-	16,976.65	-3.00%	(509.30)	-		16,467	96.30
USM	United States Mint	1,184.0	6.298%	117,545.90	-	-	117,545.90	-3.00%	(3,526.38)	-		114,020	96.30
UTC	U.S. Tax Courts	182.0	0.968%	18,068.71	-	-	18,068.71	-3.00%	(542.06)	-		17,527	96.30
Other	Other	935.0	4.974%	92,825.52	-	-	92,825.52	-3.00%	(2,784.77)	-		90,041	96.30
Grand Total		**18,799.0**	**100.000%**	**1,866,338.95**	**-**	**-**	**1,866,338.95**		**(55,990.18)**	**-**		**1,810,352**	

Cost Year	2023
Service	System Services (PR) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	0.047%	912.84	-	-	912.84	-9.00%	(82.16)	-		831	103.88
ADF	African Development Foundation	156.0	0.920%	17,800.43	-	-	17,800.43	-9.00%	(1,602.04)	-		16,198	103.83
AFR	Armed Forces Retirement Home	309.0	1.822%	35,258.54	-	-	35,258.54	-9.00%	(3,173.27)	-		32,085	103.83
CAV	Court of Appeals for Veterans Claims (U.S.)	19.0	0.112%	2,168.00	-	-	2,168.00	-9.00%	(195.12)	-		1,973	103.84
CDF	Community Development Financial Institutions Fund	36.0	0.212%	4,107.79	-	-	4,107.79	-9.00%	(369.70)	-		3,738	103.83
CFP	Bureau of Consumer Financial Protection	611.0	3.603%	69,718.34	-	-	69,718.34	-9.00%	(6,274.65)	-		63,444	103.84
CIG	Special Inspector General-Pandemic Recovery	45.0	0.265%	5,134.74	-	-	5,134.74	-9.00%	(462.13)	-		4,673	103.84
CNCS	Corporation for National and Community Service	1,102.0	6.498%	125,744.04	-	-	125,744.04	-9.00%	(11,316.96)	-		114,427	103.84
CPS	Consumer Product Safety Commission	639.0	3.768%	72,913.29	-	-	72,913.29	-9.00%	(6,562.20)	-		66,351	103.84
CSB	Chemical Safety and Hazard Investigation Board	41.0	0.242%	4,678.32	-	-	4,678.32	-9.00%	(421.05)	-		4,257	103.83
DCP	DC Pensions (Office of)	35.0	0.206%	3,993.69	-	-	3,993.69	-9.00%	(359.43)	-		3,634	103.83
DNC	Denali Commission	5.0	0.029%	570.53	-	-	570.53	-9.00%	(51.35)	-		519	103.80
EAC	U.S. Elections Assistance Commission	45.0	0.265%	5,134.74	-	-	5,134.74	-9.00%	(462.13)	-		4,673	103.84
FCA	Farm Credit Administration	180.0	1.061%	20,538.95	-	-	20,538.95	-9.00%	(1,848.51)	-		18,690	103.83
FHF	Federal Housing Finance Agency	335.0	1.975%	38,225.28	-	-	38,225.28	-9.00%	(3,440.27)	-		34,785	103.84
FHG	Federal Housing Finance Agency - OIG	78.0	0.460%	8,900.21	-	-	8,900.21	-9.00%	(801.02)	-		8,099	103.83
FIN	Financial Crimes Enforcement Network	383.0	2.258%	43,702.33	-	-	43,702.33	-9.00%	(3,933.21)	-		39,769	103.84
FLRA	Federal Labor Relations Agency	68.0	0.401%	7,759.16	-	-	7,759.16	-9.00%	(698.32)	-		7,061	103.84
FMC	Federal Maritime Commission	259.0	1.527%	29,553.27	-	-	29,553.27	-9.00%	(2,659.79)	-		26,893	103.83
FSA	Fiscal Service	654.0	3.856%	74,624.87	-	-	74,624.87	-9.00%	(6,716.24)	-		67,909	103.84
FTC	Federal Trade Commission	691.0	4.075%	78,846.76	-	-	78,846.76	-9.00%	(7,096.21)	-		71,751	103.84
GCC	Gulf Coast Ecosystem Restoration Council	18.0	0.106%	2,053.90	-	-	2,053.90	-9.00%	(184.85)	-		1,869	103.83
HIG	Department of Homeland Security-OIG	398.0	2.347%	45,413.91	-	-	45,413.91	-9.00%	(4,087.25)	-		41,327	103.84
HUD	Housing & Urban Development (U.S. Department)	3,616.0	21.322%	412,604.77	-	-	412,604.77	-9.00%	(37,134.43)	-		375,470	103.84
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	290.0	1.710%	33,090.54	-	-	33,090.54	-9.00%	(2,978.15)	-		30,112	103.83
IAF	Inter-American Foundation	69.0	0.407%	7,873.27	-	-	7,873.27	-9.00%	(708.59)	-		7,165	103.84
MCS	Federal Mediation & Conciliation Service	50.0	0.295%	5,705.27	-	-	5,705.27	-9.00%	(513.47)	-		5,192	103.84
MSC	Federal Mine Safety & Health Review Commission	79.0	0.466%	9,014.32	-	-	9,014.32	-9.00%	(811.29)	-		8,203	103.84
MSP	Merit Systems Protection Board	126.0	0.743%	14,377.27	-	-	14,377.27	-9.00%	(1,293.95)	-		13,083	103.83
NAR	National Archives and Records Administration	1,094.0	6.451%	124,831.20	-	-	124,831.20	-9.00%	(11,234.81)	-		113,596	103.84
NMB	National Mediation Board	63.0	0.371%	7,188.63	-	-	7,188.63	-9.00%	(646.98)	-		6,542	103.84
NPC	National Capital Planning Commission	12.0	0.071%	1,369.26	-	-	1,369.26	-9.00%	(123.23)	-		1,246	103.83
OCC	Office of the Comptroller of the Currency	514.0	3.031%	58,650.13	-	-	58,650.13	-9.00%	(5,278.51)	-		53,372	103.84
OFS	Office of Financial Stability	50.0	0.295%	5,705.27	-	-	5,705.27	-9.00%	(513.47)	-		5,192	103.84
OGE	Office of Government Ethics	6.0	0.035%	684.63	-	-	684.63	-9.00%	(61.62)	-		623	103.83
OIG	Treasury-OIG	51.0	0.301%	5,819.37	-	-	5,819.37	-9.00%	(523.74)	-		5,296	103.84
OIT	ARC-IT	158.0	0.932%	18,028.64	-	-	18,028.64	-9.00%	(1,622.58)	-		16,406	103.84
OSH	Occupational Safety & Health Review Commission	27.0	0.159%	3,080.84	-	-	3,080.84	-9.00%	(277.28)	-		2,804	103.85
OTA	Office of Technical Assistance - TDP	201.0	1.185%	22,935.17	-	-	22,935.17	-9.00%	(2,064.16)	-		20,871	103.84
PCL	Privacy and Civil Liberties Oversight Board	26.0	0.153%	2,966.74	-	-	2,966.74	-9.00%	(267.01)	-		2,700	103.85
SIG	Special Inspector General-Troubled Assets Relief Program	38.0	0.224%	4,336.00	-	-	4,336.00	-9.00%	(390.24)	-		3,946	103.84
SSP	Shared Services Program	348.0	2.052%	39,708.65	-	-	39,708.65	-9.00%	(3,573.78)	-		36,135	103.84
TDP	Departmental Offices (Treasury)	1,816.0	10.708%	207,215.23	-	-	207,215.23	-9.00%	(18,649.37)	-		188,566	103.84
TGT	Treasury Inspector General for Tax Administration	37.0	0.218%	4,221.90	-	-	4,221.90	-9.00%	(379.97)	-		3,842	103.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	181.0	1.067%	20,653.06	-	-	20,653.06	-9.00%	(1,858.78)	-		18,794	103.83
USM	United States Mint	959.0	5.655%	109,426.98	-	-	109,426.98	-9.00%	(9,848.43)	-		99,579	103.84
UTC	U.S. Tax Courts	131.0	0.772%	14,947.79	-	-	14,947.79	-9.00%	(1,345.30)	-		13,602	103.83
Other	Other	902.0	5.319%	102,922.98	-	-	102,922.98	-9.00%	(9,263.07)	-		93,660	103.84
Grand Total		**16,959.0**	**100.000%**	**1,935,111.84**	**-**	**-**	**1,935,111.84**		**(174,160.07)**	**-**		**1,760,953**	

2022 Service. . . Union Representative

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	FTEs Direct	$ Dollars
Customer Specific		
Direct	1.000	94,940.54
Overhead		70,919.08
Customer Specific Total	**1.000**	**165,859.62**
Grand Total	**1.000**	**165,859.62**

Full Performance Grades	FTEs
11	1.000
Grand Total	**1.000**

	Customer Specific Direct	Customer Specific Overhead	
Labor			
11.0 Full time permanent	66,019.36	24,326.80	**90,346.16**
11.5 Other personnel compensation	2,145.63	790.62	**2,936.25**
12.0 Personnel benefits	25,919.20	9,550.70	**35,469.90**
Labor Total	**94,084.19**	**34,668.12**	**128,752.31**
Non-Labor			
21.0 Travel and transportation of people	352.62	173.15	**525.77**
22.0 Transportation of things		29.41	**29.41**
23.0 Communication, utilities, and misc		47.62	**47.62**
25.0 Other services		34,797.40	**34,797.40**
25.1 Commercial training	402.99	717.35	**1,120.34**
26.0 Supplies and materials	100.75	485.99	**586.74**
31.0 Equipment		0.04	**0.04**
Non-Labor Total	**856.36**	**36,250.96**	**37,107.32**
Grand Total	**94,940.54**	**70,919.08**	**165,859.62**

2023 Service. . . Union Representative

	FTEs Direct	$ Dollars
Customer Specific		
Direct	1.000	105,237.89
Overhead		59,365.97
Customer Specific Total	**1.000**	**164,603.86**
Grand Total	**1.000**	**164,603.86**

Full Performance Grades	FTEs
11	1.000
Grand Total	**1.000**

	Customer Specific Direct	Customer Specific Overhead	
Labor			
11.0 Full time permanent	72,181.44	16,188.72	**88,370.16**
11.5 Other personnel compensation	2,345.90	526.14	**2,872.04**
12.0 Personnel benefits	29,868.68	6,698.89	**36,567.57**
Labor Total	**104,396.02**	**23,413.75**	**127,809.77**
Non-Labor			
21.0 Travel and transportation of people	280.63	137.26	**417.89**
22.0 Transportation of things		6.50	**6.50**
25.0 Other services		35,089.75	**35,089.75**
25.1 Commercial training	449.00	105.30	**554.30**
26.0 Supplies and materials	112.25	16.97	**129.22**
31.0 Equipment		596.44	**596.44**
Non-Labor Total	**841.88**	**35,952.22**	**36,794.10**
Grand Total	**105,237.89**	**59,365.97**	**164,603.86**

Cost Year	2022
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
FSA	Fiscal Service	1.0	100.000%	-	-	165,859.63	165,859.63	-10.00%	(16,585.96)	16,585.96	10.00%	165,860	165,860.00
Grand Total		**1.0**	**100.000%**	**-**	**-**	**165,859.63**	**165,859.63**		**(16,585.96)**	**16,585.96**		**165,860**	

Cost Year	2023
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
FSA	Fiscal Service	1.0	100.000%	-	-	164,603.89	164,603.89	0.00%	-	-		164,604	164,604.00
Grand Total		**1.0**	**100.000%**	**-**	**-**	**164,603.89**	**164,603.89**		**-**	**-**		**164,604**	

TRAVEL SERVICES

2022 Service. . . Consulting Support (TR)

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	FTEs Direct	$ Dollars
Customer Specific		
Direct		48,360.00
Customer Specific Total		**48,360.00**
Grand Total		**48,360.00**

	Customer Specific	
	Direct	
Non-Labor		
25.0 Other services	48,360.00	**48,360.00**
Non-Labor Total	**48,360.00**	**48,360.00**
Grand Total	**48,360.00**	**48,360.00**

Full Performance Grades	FTEs
Grand Total	

2023 Service. . . Consulting Support (TR)

	FTEs Direct	$ Dollars
Customer Specific		
Direct		48,360.00
Customer Specific Total		**48,360.00**
Grand Total		**48,360.00**

	Customer Specific	
	Direct	
Non-Labor		
25.0 Other services	48,360.00	**48,360.00**
Non-Labor Total	**48,360.00**	**48,360.00**
Grand Total	**48,360.00**	**48,360.00**

Full Performance Grades	FTEs
Grand Total	

Cost Year	2022
Service	Consulting Support (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.0	100.000%	-	-	48,360.00	48,360.00	-2.00%	(967.20)	115,000.00	237.80%	162,393	162,393.00
Grand Total		**1.0**	**100.000%**	**-**	**-**	**48,360.00**	**48,360.00**		**(967.20)**	**115,000.00**		**162,393**	

Cost Year	2023
Service	Consulting Support (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.0	100.000%	-	-	48,360.00	48,360.00	0.00%	-	57,500.00	118.90%	105,860	105,860.00
Grand Total		**1.0**	**100.000%**	**-**	**-**	**48,360.00**	**48,360.00**		**-**	**57,500.00**		**105,860**	

2022 Service. . . E-Travel Services Help Desk

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	FTEs Direct	$ Dollars
Shared		
Direct	24.774	2,402,091.91
Overhead		1,300,358.87
Shared Total	**24.774**	**3,702,450.78**
Grand Total	**24.774**	**3,702,450.78**

Full Performance Grades	FTEs
5	0.700
7	6.533
8	0.860
9	7.514
11	0.645
12	6.603
13	1.428
14	0.488
15	0.004
Grand Total	**24.774**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,521,484.09	314,416.55	**1,835,900.64**
11.5 Other personnel compensation	49,448.23	10,218.53	**59,666.76**
12.0 Personnel benefits	597,334.66	123,439.93	**720,774.59**
Labor Total	**2,168,266.98**	**448,075.01**	**2,616,341.99**
Non-Labor			
21.0 Travel and transporation of people	6,373.50	2,060.44	**8,433.94**
22.0 Transportation of things		5.80	**5.80**
23.0 Communication, utilities, and misc		1,156.72	**1,156.72**
25.0 Other services	216,757.91	847,066.78	**1,063,824.69**
25.1 Commercial training	8,579.43	1,665.46	**10,244.89**
26.0 Supplies and materials	2,114.08	327.77	**2,441.85**
31.0 Equipment		0.89	**0.89**
Non-Labor Total	**233,824.93**	**852,283.86**	**1,086,108.79**
Grand Total	**2,402,091.91**	**1,300,358.87**	**3,702,450.78**

2023 Service. . . E-Travel Services Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	20.758	2,111,737.84
Overhead		1,140,077.81
Shared Total	**20.758**	**3,251,815.65**
Grand Total	**20.758**	**3,251,815.65**

Full Performance Grades	FTEs
5	0.520
7	6.579
8	0.850
9	3.996
11	0.850
12	6.067
13	1.410
14	0.483
15	0.003
Grand Total	**20.758**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,422,624.69	289,249.81	**1,711,874.50**
11.5 Other personnel compensation	46,235.30	9,400.63	**55,635.93**
12.0 Personnel benefits	588,682.10	119,691.57	**708,373.67**
Labor Total	**2,057,542.09**	**418,342.01**	**2,475,884.10**
Non-Labor			
21.0 Travel and transporation of people	5,103.16	1,550.86	**6,654.02**
22.0 Transportation of things		5.99	**5.99**
25.0 Other services	38,805.24	716,560.57	**755,365.81**
25.1 Commercial training	8,251.16	1,534.49	**9,785.65**
26.0 Supplies and materials	2,036.20	285.72	**2,321.92**
31.0 Equipment		1,798.17	**1,798.17**
Non-Labor Total	**54,195.75**	**721,735.80**	**775,931.55**
Grand Total	**2,111,737.84**	**1,140,077.81**	**3,251,815.65**

2022 Service. . . E-Travel Services Help Desk

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	FTEs Direct	$ Dollars
Shared		
Direct	24.774	2,402,091.91
Overhead		1,300,358.87
Shared Total	**24.774**	**3,702,450.78**
Grand Total	**24.774**	**3,702,450.78**

Full Performance Grades	FTEs
5	0.700
7	6.533
8	0.860
9	7.514
11	0.645
12	6.603
13	1.428
14	0.488
15	0.004
Grand Total	**24.774**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,521,484.09	314,416.55	**1,835,900.64**
11.5 Other personnel compensation	49,448.23	10,218.53	**59,666.76**
12.0 Personnel benefits	597,334.66	123,439.93	**720,774.59**
Labor Total	**2,168,266.98**	**448,075.01**	**2,616,341.99**
Non-Labor			
21.0 Travel and transportation of people	6,373.50	2,060.44	**8,433.94**
22.0 Transportation of things		5.80	**5.80**
23.0 Communication, utilities, and misc		1,156.72	**1,156.72**
25.0 Other services	216,757.91	847,066.78	**1,063,824.69**
25.1 Commercial training	8,579.43	1,665.46	**10,244.89**
26.0 Supplies and materials	2,114.08	327.77	**2,441.85**
31.0 Equipment		0.89	**0.89**
Non-Labor Total	**233,824.93**	**852,283.86**	**1,086,108.79**
Grand Total	**2,402,091.91**	**1,300,358.87**	**3,702,450.78**

2023 Service. . . E-Travel Services Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	20.758	2,111,737.84
Overhead		1,140,077.81
Shared Total	**20.758**	**3,251,815.65**
Grand Total	**20.758**	**3,251,815.65**

Full Performance Grades	FTEs
5	0.520
7	6.579
8	0.850
9	3.996
11	0.850
12	6.067
13	1.410
14	0.483
15	0.003
Grand Total	**20.758**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,422,624.69	289,249.81	**1,711,874.50**
11.5 Other personnel compensation	46,235.30	9,400.63	**55,635.93**
12.0 Personnel benefits	588,682.10	119,691.57	**708,373.67**
Labor Total	**2,057,542.09**	**418,342.01**	**2,475,884.10**
Non-Labor			
21.0 Travel and transportation of people	5,103.16	1,550.86	**6,654.02**
22.0 Transportation of things		5.99	**5.99**
25.0 Other services	38,805.24	716,560.57	**755,365.81**
25.1 Commercial training	8,251.16	1,534.49	**9,785.65**
26.0 Supplies and materials	2,036.20	285.72	**2,321.92**
31.0 Equipment		1,798.17	**1,798.17**
Non-Labor Total	**54,195.75**	**721,735.80**	**775,931.55**
Grand Total	**2,111,737.84**	**1,140,077.81**	**3,251,815.65**

Cost Year	2023
Service	E-Travel Services Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	185.0	0.154%	5,011.34	-	-	5,011.34	0.00%	-	-		5,011	27.09
ADF	African Development Foundation	333.0	0.277%	9,020.41	-	-	9,020.41	0.00%	-	-		9,020	27.09
AFR	Armed Forces Retirement Home	257.0	0.214%	6,961.69	-	-	6,961.69	0.00%	-	-		6,962	27.09
BEP	Bureau of Engraving and Printing	3,974.0	3.310%	107,648.93	-	-	107,648.93	0.00%	-	-		107,649	27.09
CAV	Court of Appeals for Veterans Claims (U.S.)	204.0	0.170%	5,526.01	-	-	5,526.01	0.00%	-	-		5,526	27.09
CDF	Community Development Financial Institutions Fund	307.0	0.256%	8,316.11	-	-	8,316.11	0.00%	-	-		8,316	27.09
CFP	Bureau of Consumer Financial Protection	8,400.0	6.997%	227,541.77	-	-	227,541.77	0.00%	-	-		227,542	27.09
CIG	Special Inspector General-Pandemic Recovery	477.0	0.397%	12,921.12	-	-	12,921.12	0.00%	-	-		12,921	27.09
CNCS	Corporation for National and Community Service	2,776.0	2.312%	75,197.14	-	-	75,197.14	0.00%	-	-		75,197	27.09
CPS	Consumer Product Safety Commission	2,819.0	2.348%	76,361.93	-	-	76,361.93	0.00%	-	-		76,362	27.09
CSB	Chemical Safety and Hazard Investigation Board	325.0	0.271%	8,803.70	-	-	8,803.70	0.00%	-	-		8,804	27.09
DCP	DC Pensions (Office of)	19.0	0.016%	514.68	-	-	514.68	0.00%	-	-		515	27.11
DNC	Denali Commission	66.0	0.055%	1,787.83	-	-	1,787.83	0.00%	-	-		1,788	27.09
EAC	U.S. Elections Assistance Commission	607.0	0.506%	16,442.60	-	-	16,442.60	0.00%	-	-		16,443	27.09
FCA	Farm Credit Administration	2,030.0	1.691%	54,989.26	-	-	54,989.26	0.00%	-	-		54,989	27.09
FCS	Farm Credit System Insurance Corporation	59.0	0.049%	1,598.21	-	-	1,598.21	0.00%	-	-		1,598	27.08
FHF	Federal Housing Finance Agency	3,748.0	3.122%	101,526.97	-	-	101,526.97	0.00%	-	-		101,527	27.09
FHG	Federal Housing Finance Agency - OIG	861.0	0.717%	23,323.03	-	-	23,323.03	0.00%	-	-		23,323	27.09
FIN	Financial Crimes Enforcement Network	1,118.0	0.931%	30,284.73	-	-	30,284.73	0.00%	-	-		30,285	27.09
FLRA	Federal Labor Relations Agency	691.0	0.576%	18,718.02	-	-	18,718.02	0.00%	-	-		18,718	27.09
FMC	Federal Maritime Commission	662.0	0.551%	17,932.46	-	-	17,932.46	0.00%	-	-		17,932	27.09
FSA	Fiscal Service	7,386.0	6.153%	200,074.22	-	-	200,074.22	0.00%	-	-		200,074	27.09
FTC	Federal Trade Commission	7,186.0	5.986%	194,656.56	-	-	194,656.56	0.00%	-	-		194,657	27.09
GCC	Gulf Coast Ecosystem Restoration Council	272.0	0.227%	7,368.02	-	-	7,368.02	0.00%	-	-		7,368	27.09
HIG	Department of Homeland Security-OIG	4,673.0	3.893%	126,583.65	-	-	126,583.65	0.00%	-	-		126,584	27.09
HUD	Housing & Urban Development (U.S. Department)	39,812.0	33.164%	1,078,439.62	-	-	1,078,439.62	0.00%	-	-		1,078,440	27.09
IAF	Inter-American Foundation	330.0	0.275%	8,939.14	-	-	8,939.14	0.00%	-	-		8,939	27.09
MCS	Federal Mediation & Conciliation Service	1,145.0	0.954%	31,016.11	-	-	31,016.11	0.00%	-	-		31,016	27.09
MSC	Federal Mine Safety & Health Review Commission	374.0	0.312%	10,131.03	-	-	10,131.03	0.00%	-	-		10,131	27.09
MSP	Merit Systems Protection Board	1,105.0	0.920%	29,932.58	-	-	29,932.58	0.00%	-	-		29,933	27.09
NAR	National Archives and Records Administration	3,454.0	2.877%	93,563.01	-	-	93,563.01	0.00%	-	-		93,563	27.09
NMB	National Mediation Board	405.0	0.337%	10,970.76	-	-	10,970.76	0.00%	-	-		10,971	27.09
NPC	National Capital Planning Commission	58.0	0.048%	1,571.12	-	-	1,571.12	0.00%	-	-		1,571	27.09
OFS	Office of Financial Stability	169.0	0.141%	4,577.92	-	-	4,577.92	0.00%	-	-		4,578	27.09
OGE	Office of Government Ethics	193.0	0.161%	5,228.04	-	-	5,228.04	0.00%	-	-		5,228	27.09
OIG	Treasury-OIG	1,119.0	0.932%	30,311.81	-	-	30,311.81	0.00%	-	-		30,312	27.09
OIT	ARC-IT	2,559.0	2.132%	69,318.97	-	-	69,318.97	0.00%	-	-		69,319	27.09
OSH	Occupational Safety & Health Review Commission	362.0	0.302%	9,805.97	-	-	9,805.97	0.00%	-	-		9,806	27.09
OTA	Office of Technical Assistance - TDP	719.0	0.599%	19,476.49	-	-	19,476.49	0.00%	-	-		19,476	27.09
PCL	Privacy and Civil Liberties Oversight Board	139.0	0.116%	3,765.27	-	-	3,765.27	0.00%	-	-		3,765	27.09
SIG	Special Inspector General-Troubled Assets Relief Program	543.0	0.452%	14,708.95	-	-	14,708.95	0.00%	-	-		14,709	27.09
SSP	Shared Services Program	1,061.0	0.884%	28,740.69	-	-	28,740.69	0.00%	-	-		28,741	27.09
TDP	Departmental Offices (Treasury)	5,422.0	4.517%	146,872.79	-	-	146,872.79	0.00%	-	-		146,873	27.09
TGT	Treasury Inspector General for Tax Administration	4,002.0	3.334%	108,407.40	-	-	108,407.40	0.00%	-	-		108,407	27.09
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,584.0	2.153%	69,996.18	-	-	69,996.18	0.00%	-	-		69,996	27.09
USM	United States Mint	3,790.0	3.157%	102,664.68	-	-	102,664.68	0.00%	-	-		102,665	27.09
UTC	U.S. Tax Courts	288.0	0.240%	7,801.43	-	-	7,801.43	0.00%	-	-		7,801	27.09
Other	Other	977.0	0.814%	26,465.27	-	-	26,465.27	0.00%	-	-		26,465	27.09
Grand Total		**120,045.0**	**100.000%**	**3,251,815.62**	**-**	**-**	**3,251,815.62**		**-**	**-**		**3,251,816**	

2022 Service. . . Relocation - Level 1

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	FTEs Direct	$ Dollars
Shared		
Direct	12.806	1,225,755.81
Overhead		682,735.69
Shared Total	**12.806**	**1,908,491.50**
Grand Total	**12.806**	**1,908,491.50**

Full Performance Grades	FTEs
7	3.992
9	4.267
11	0.411
12	3.058
13	0.826
14	0.253
Grand Total	**12.806**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	790,889.00	164,468.36	**955,357.36**
11.5 Other personnel compensation	25,703.89	5,345.23	**31,049.12**
12.0 Personnel benefits	310,503.02	64,570.28	**375,073.30**
Labor Total	**1,127,095.91**	**234,383.87**	**1,361,479.78**
Non-Labor			
21.0 Travel and transportation of people	3,543.58	1,080.44	**4,624.02**
22.0 Transportation of things		3.06	**3.06**
23.0 Communication, utilities, and misc		609.81	**609.81**
25.0 Other services	9,179.62	445,621.55	**454,801.17**
25.1 Commercial training	4,724.78	864.25	**5,589.03**
26.0 Supplies and materials	1,181.19	172.24	**1,353.43**
31.0 Equipment	80,030.72	0.47	**80,031.19**
Non-Labor Total	**98,659.90**	**448,351.82**	**547,011.72**
Grand Total	**1,225,755.81**	**682,735.69**	**1,908,491.50**

2023 Service. . . Relocation - Level 1

	FTEs Direct	$ Dollars
Shared		
Direct	12.238	1,318,847.01
Overhead		682,582.47
Shared Total	**12.238**	**2,001,429.48**
Grand Total	**12.238**	**2,001,429.48**

Full Performance Grades	FTEs
7	3.279
9	4.940
11	0.439
12	2.569
13	0.747
14	0.264
Grand Total	**12.238**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	824,787.98	172,886.92	**997,674.90**
11.5 Other personnel compensation	26,805.61	5,618.82	**32,424.43**
12.0 Personnel benefits	341,297.27	71,540.61	**412,837.88**
Labor Total	**1,192,890.86**	**250,046.35**	**1,442,937.21**
Non-Labor			
21.0 Travel and transportation of people	3,152.68	928.53	**4,081.21**
22.0 Transportation of things		3.60	**3.60**
25.0 Other services	44,081.67	429,440.36	**473,522.03**
25.1 Commercial training	5,044.29	913.11	**5,957.40**
26.0 Supplies and materials	1,261.07	171.18	**1,432.25**
31.0 Equipment	72,416.43	1,079.34	**73,495.77**
Non-Labor Total	**125,956.15**	**432,536.12**	**558,492.27**
Grand Total	**1,318,847.01**	**682,582.47**	**2,001,429.48**

Cost Year	2022
Service	Relocation - Level 1

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	239.0	46.863%	894,371.49	43,140.83	-	937,512.32	-2.00%	(18,750.25)	(46.00)	0.00%	918,716	3,844.00
CFP	Bureau of Consumer Financial Protection	3.0	0.588%	11,226.42	8.77	-	11,235.19	-2.00%	(224.70)	-		11,010	3,670.00
CPS	Consumer Product Safety Commission	1.0	0.196%	3,742.14	2.92	-	3,745.06	-2.00%	(74.90)	-		3,670	3,670.00
DHS-CIS	Department of Homeland Security-CIS	3.0	0.588%	11,226.42	1,074.26	-	12,300.68	-2.00%	(246.01)	(1.00)	-0.01%	12,054	4,018.00
FDA	U.S. Food and Drug Administration	102.0	20.000%	381,698.29	298.34	-	381,996.63	-2.00%	(7,639.93)	(17.00)	0.00%	374,340	3,670.00
FEMA	Federal Emergency Management Agency	3.0	0.588%	11,226.42	8.77	-	11,235.19	-2.00%	(224.70)	-		11,010	3,670.00
HHS-ACF	U.S. Department of Health and Human Services - ACF	2.0	0.392%	7,484.28	361.01	-	7,845.29	-2.00%	(156.91)	-		7,688	3,844.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	6.0	1.176%	22,452.84	1,083.03	-	23,535.87	-2.00%	(470.72)	(1.00)	0.00%	23,064	3,844.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	8.0	1.569%	29,937.13	1,444.04	-	31,381.17	-2.00%	(627.62)	(2.00)	-0.01%	30,752	3,844.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	13.0	2.549%	48,647.82	2,346.57	-	50,994.39	-2.00%	(1,019.89)	(3.00)	-0.01%	49,972	3,844.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	2.0	0.392%	7,484.28	361.01	-	7,845.29	-2.00%	(156.91)	-		7,688	3,844.00
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	8.0	1.569%	29,937.12	23.40	-	29,960.52	-2.00%	(599.21)	(1.00)	0.00%	29,360	3,670.00
HUD	Housing & Urban Development (U.S. Department)	2.0	0.392%	7,484.28	5.85	-	7,490.13	-2.00%	(149.80)	-		7,340	3,670.00
IRS	Internal Revenue Service	18.0	3.529%	67,358.53	(50,451.31)	-	16,907.22	-2.00%	(338.14)	9.00	0.05%	16,578	921.00
NAR	National Archives and Records Administration	1.0	0.196%	3,742.14	2.92	-	3,745.06	-2.00%	(74.90)	-		3,670	3,670.00
MAR	US Marshals Service	5.0	0.980%	18,710.70	14.62	-	18,725.32	-2.00%	(374.51)	(1.00)	-0.01%	18,350	3,670.00
NRC	Nuclear Regulatory Commission (U.S.)	45.0	8.824%	168,396.30	131.62	-	168,527.92	-2.00%	(3,370.56)	(7.00)	0.00%	165,150	3,670.00
NSF	National Science Foundation	8.0	1.569%	29,937.12	23.40	-	29,960.52	-2.00%	(599.21)	(1.00)	0.00%	29,360	3,670.00
TDP	Departmental Offices (Treasury)	8.0	1.569%	29,937.12	23.40	-	29,960.52	-2.00%	(599.21)	(1.00)	0.00%	29,360	3,670.00
TGT	Treasury Inspector General for Tax Administration	1.0	0.196%	3,742.14	2.92	-	3,745.06	-2.00%	(74.90)	-		3,670	3,670.00
TMA	Defense Health Agency	20.0	3.922%	74,842.80	58.50	-	74,901.30	-2.00%	(1,498.03)	(3.00)	0.00%	73,400	3,670.00
USM	United States Mint	1.0	0.196%	3,742.14	2.92	-	3,745.06	-2.00%	(74.90)	-		3,670	3,670.00
VA	Veterans Affairs	11.0	2.157%	41,163.54	32.17	-	41,195.71	-2.00%	(823.91)	(2.00)	0.00%	40,370	3,670.00
Grand Total		**510.0**	**100.000%**	**1,908,491.46**	**(0.04)**	**-**	**1,908,491.42**		**(38,169.82)**	**(77.00)**		**1,870,242**	

Cost Year	2023
Service	Relocation - Level 1

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	224.0	44.800%	896,640.40	25,374.04	-	922,014.44	0.00%	-	(30.00)	0.00%	921,984	4,116.00
CFP	Bureau of Consumer Financial Protection	1.0	0.200%	4,002.86	(70.73)	-	3,932.13	0.00%	-	-		3,932	3,932.00
DHS-CIS	Department of Homeland Security-CIS	3.0	0.600%	12,008.58	891.86	-	12,900.44	0.00%	-	-		12,900	4,300.00
FDA	U.S. Food and Drug Administration	104.0	20.800%	416,297.33	(7,356.30)	-	408,941.03	0.00%	-	(13.00)	0.00%	408,928	3,932.00
FEMA	Federal Emergency Management Agency	2.0	0.400%	8,005.72	(141.47)	-	7,864.25	0.00%	-	-		7,864	3,932.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	7.0	1.400%	28,020.01	792.94	-	28,812.95	0.00%	-	(1.00)	0.00%	28,812	4,116.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	6.0	1.200%	24,017.16	679.66	-	24,696.82	0.00%	-	(1.00)	0.00%	24,696	4,116.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	44.0	8.800%	176,125.79	4,984.19	-	181,109.98	0.00%	-	(6.00)	0.00%	181,104	4,116.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	3.0	0.600%	12,008.58	(212.20)	-	11,796.38	0.00%	-	-		11,796	3,932.00
HUD	Housing & Urban Development (U.S. Department)	1.0	0.200%	4,002.86	(70.73)	-	3,932.13	0.00%	-	-		3,932	3,932.00
IRS	Internal Revenue Service	6.0	1.200%	24,017.15	(17,868.61)	-	6,148.54	0.00%	-	1.00	0.02%	6,150	1,025.00
MAR	US Marshals Service	4.0	0.800%	16,011.43	(282.93)	-	15,728.50	0.00%	-	(1.00)	-0.01%	15,728	3,932.00
NRC	Nuclear Regulatory Commission (U.S.)	41.0	8.200%	164,117.22	(2,900.08)	-	161,217.14	0.00%	-	(5.00)	0.00%	161,212	3,932.00
NSF	National Science Foundation	13.0	2.600%	52,037.17	(919.54)	-	51,117.63	0.00%	-	(2.00)	0.00%	51,116	3,932.00
TDP	Departmental Offices (Treasury)	8.0	1.600%	32,022.87	(565.87)	-	31,457.00	0.00%	-	(1.00)	0.00%	31,456	3,932.00
TGT	Treasury Inspector General for Tax Administration	1.0	0.200%	4,002.86	(70.73)	-	3,932.13	0.00%	-	-		3,932	3,932.00
TMA	Defense Health Agency	18.0	3.600%	72,051.46	(1,273.21)	-	70,778.25	0.00%	-	(2.00)	0.00%	70,776	3,932.00
USM	United States Mint	1.0	0.200%	4,002.86	(70.73)	-	3,932.13	0.00%	-	-		3,932	3,932.00
VA	Veterans Affairs	13.0	2.600%	52,037.17	(919.54)	-	51,117.63	0.00%	-	(2.00)	0.00%	51,116	3,932.00
Grand Total		**500.0**	**100.000%**	**2,001,429.48**	**0.02**	**-**	**2,001,429.50**		**-**	**(63.00)**		**2,001,366**	

2022 Service. . . Relocation - Level 2

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	FTEs Direct	$ Dollars
Shared		
Direct	11.271	1,055,688.10
Overhead		600,873.97
Shared Total	**11.271**	**1,656,562.07**
Grand Total	**11.271**	**1,656,562.07**

Full Performance Grades	FTEs
7	2.624
9	5.237
11	0.589
12	1.782
13	0.761
14	0.278
Grand Total	**11.271**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	690,509.25	144,748.19	**835,257.44**
11.5 Other personnel compensation	22,441.55	4,704.32	**27,145.87**
12.0 Personnel benefits	271,093.93	56,828.14	**327,922.07**
Labor Total	**984,044.74**	**206,280.65**	**1,190,325.39**
Non-Labor			
21.0 Travel and transportation of people	3,118.52	950.89	**4,069.41**
22.0 Transportation of things		2.69	**2.69**
23.0 Communication, utilities, and misc		536.69	**536.69**
25.0 Other services	8,132.82	392,190.43	**400,323.25**
25.1 Commercial training	4,158.03	760.62	**4,918.65**
26.0 Supplies and materials	1,039.51	151.59	**1,191.10**
31.0 Equipment	55,194.48	0.41	**55,194.89**
Non-Labor Total	**71,643.37**	**394,593.32**	**466,236.69**
Grand Total	**1,055,688.10**	**600,873.97**	**1,656,562.07**

2023 Service. . . Relocation - Level 2

	FTEs Direct	$ Dollars
Shared		
Direct	12.775	1,394,362.50
Overhead		712,490.03
Shared Total	**12.775**	**2,106,852.53**
Grand Total	**12.775**	**2,106,852.53**

Full Performance Grades	FTEs
7	2.697
9	5.546
11	0.561
12	2.818
13	0.845
14	0.308
Grand Total	**12.775**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	880,582.59	180,462.01	**1,061,044.60**
11.5 Other personnel compensation	28,618.93	5,865.01	**34,483.94**
12.0 Personnel benefits	364,385.08	74,675.18	**439,060.26**
Labor Total	**1,273,586.60**	**261,002.20**	**1,534,588.80**
Non-Labor			
21.0 Travel and transportation of people	3,289.89	969.21	**4,259.10**
22.0 Transportation of things		3.75	**3.75**
25.0 Other services	49,500.10	448,256.42	**497,756.52**
25.1 Commercial training	5,263.82	953.13	**6,216.95**
26.0 Supplies and materials	1,315.95	178.69	**1,494.64**
31.0 Equipment	61,406.14	1,126.63	**62,532.77**
Non-Labor Total	**120,775.90**	**451,487.83**	**572,263.73**
Grand Total	**1,394,362.50**	**712,490.03**	**2,106,852.53**

Cost Year	2022
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
BEP	Bureau of Engraving and Printing	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
CDC	Centers for Disease Control and Prevention	90.0	33.088%	548,127.15	6,130.33	-	554,257.48	-2.00%	(11,085.15)	(54,832.72)	-9.89%	488,340	5,426.00
CFP	Bureau of Consumer Financial Protection	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
DHS-CIS	Department of Homeland Security-CIS	50.0	18.382%	304,515.08	17,441.51	-	321,956.59	-2.00%	(6,439.13)	(30,467.51)	-9.46%	285,050	5,701.00
FDA	U.S. Food and Drug Administration	36.0	13.235%	219,250.86	(7,653.62)	-	211,597.24	-2.00%	(4,231.94)	(21,929.09)	-10.36%	185,436	5,151.00
FEMA	Federal Emergency Management Agency	3.0	1.103%	18,270.90	(637.80)	-	17,633.10	-2.00%	(352.66)	(1,827.09)	-10.36%	15,453	5,151.00
FSA	Fiscal Service	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
HHS-ACL	U.S. Department of Health and Human Services - ACL	8.0	2.941%	48,722.41	(1,700.80)	-	47,021.61	-2.00%	(940.43)	(4,873.24)	-10.36%	41,208	5,151.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.368%	6,090.30	68.12	-	6,158.42	-2.00%	(123.17)	(609.03)	-9.89%	5,426	5,426.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	4.0	1.471%	24,361.21	272.46	-	24,633.67	-2.00%	(492.67)	(2,437.12)	-9.89%	21,704	5,426.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	2.0	0.735%	12,180.60	136.23	-	12,316.83	-2.00%	(246.34)	(1,218.06)	-9.89%	10,852	5,426.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	8.0	2.941%	48,722.41	544.92	-	49,267.33	-2.00%	(985.35)	(4,874.24)	-9.89%	43,408	5,426.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	1.0	0.368%	6,090.30	68.12	-	6,158.42	-2.00%	(123.17)	(609.03)	-9.89%	5,426	5,426.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	7.0	2.574%	42,632.11	(1,488.20)	-	41,143.91	-2.00%	(822.88)	(4,264.21)	-10.36%	36,057	5,151.00
HUD	Housing & Urban Development (U.S. Department)	5.0	1.838%	30,451.51	(1,063.00)	-	29,388.51	-2.00%	(587.77)	(3,046.15)	-10.37%	25,755	5,151.00
MSC	Federal Mine Safety & Health Review Commission	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
NAR	National Archives and Records Administration	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
NRC	Nuclear Regulatory Commission (U.S.)	45.0	16.544%	274,063.58	(9,567.03)	-	264,496.55	-2.00%	(5,289.93)	(27,411.36)	-10.36%	231,795	5,151.00
NSF	National Science Foundation	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
RRB	Railroad Retirement Board (U.S.)	2.0	0.735%	12,180.60	(425.20)	-	11,755.40	-2.00%	(235.11)	(1,218.06)	-10.36%	10,302	5,151.00
TDP	Departmental Offices (Treasury)	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
TGT	Treasury Inspector General for Tax Administration	2.0	0.735%	12,180.60	(425.20)	-	11,755.40	-2.00%	(235.11)	(1,218.06)	-10.36%	10,302	5,151.00
USM	United States Mint	1.0	0.368%	6,090.30	(212.60)	-	5,877.70	-2.00%	(117.55)	(609.03)	-10.36%	5,151	5,151.00
Grand Total		**272.0**	**100.000%**	**1,656,562.02**	**0.04**	**-**	**1,656,562.06**		**(33,131.21)**	**(165,707.21)**		**1,457,722**	

Cost Year	2023
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	141.0	48.454%	1,020,846.08	12,926.76	-	1,033,772.84	0.00%	-	39.00	0.00%	1,033,812	7,332.00
CPS	Consumer Product Safety Commission	1.0	0.344%	7,240.05	(237.69)	-	7,002.36	0.00%	-	-		7,002	7,002.00
DHS-CIS	Department of Homeland Security-CIS	32.0	10.997%	231,681.38	13,473.45	-	245,154.83	0.00%	-	(3.00)	0.00%	245,152	7,661.00
FCA	Farm Credit Administration	1.0	0.344%	7,240.05	(237.69)	-	7,002.36	0.00%	-	-		7,002	7,002.00
FDA	U.S. Food and Drug Administration	39.0	13.402%	282,361.68	(9,269.78)	-	273,091.90	0.00%	-	(14.00)	-0.01%	273,078	7,002.00
FEMA	Federal Emergency Management Agency	2.0	0.687%	14,480.08	(475.37)	-	14,004.71	0.00%	-	(1.00)	-0.01%	14,004	7,002.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.344%	7,240.04	91.68	-	7,331.72	0.00%	-	-		7,332	7,332.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.0	0.344%	7,240.04	91.68	-	7,331.72	0.00%	-	-		7,332	7,332.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	1.0	0.344%	7,240.04	91.68	-	7,331.72	0.00%	-	-		7,332	7,332.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	2.0	0.687%	14,480.08	183.36	-	14,663.44	0.00%	-	1.00	0.01%	14,664	7,332.00
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	2.0	0.687%	14,480.08	(475.37)	-	14,004.71	0.00%	-	(1.00)	-0.01%	14,004	7,002.00
HUD	Housing & Urban Development (U.S. Department)	3.0	1.031%	21,720.13	(713.06)	-	21,007.07	0.00%	-	(1.00)	0.00%	21,006	7,002.00
NRC	Nuclear Regulatory Commission (U.S.)	56.0	19.244%	405,442.41	(13,310.46)	-	392,131.95	0.00%	-	(20.00)	-0.01%	392,112	7,002.00
NSF	National Science Foundation	1.0	0.344%	7,240.05	(237.69)	-	7,002.36	0.00%	-	-		7,002	7,002.00
RRB	Railroad Retirement Board (U.S.)	2.0	0.687%	14,480.08	(475.37)	-	14,004.71	0.00%	-	(1.00)	-0.01%	14,004	7,002.00
TDP	Departmental Offices (Treasury)	4.0	1.375%	28,960.18	(950.75)	-	28,009.43	0.00%	-	(1.00)	0.00%	28,008	7,002.00
TGT	Treasury Inspector General for Tax Administration	1.0	0.344%	7,240.05	(237.69)	-	7,002.36	0.00%	-	-		7,002	7,002.00
USM	United States Mint	1.0	0.344%	7,240.05	(237.69)	-	7,002.36	0.00%	-	-		7,002	7,002.00
Grand Total		**291.0**	**100.000%**	**2,106,852.55**	**0.00**	**-**	**2,106,852.55**		**-**	**(2.00)**		**2,106,850**	

2022 Service. . . Relocation - Level 3

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	FTEs Direct	$ Dollars
Shared		
Direct	10.723	1,171,012.33
Overhead		571,682.60
Shared Total	**10.723**	**1,742,694.93**
Grand Total	**10.723**	**1,742,694.93**

Full Performance Grades	FTEs
7	3.384
9	0.296
12	5.760
13	0.913
14	0.369
Grand Total	**10.723**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	764,090.47	137,716.11	**901,806.58**
11.5 Other personnel compensation	24,832.94	4,475.77	**29,308.71**
12.0 Personnel benefits	299,981.92	54,067.35	**354,049.27**
Labor Total	**1,088,905.33**	**196,259.23**	**1,285,164.56**
Non-Labor			
21.0 Travel and transportation of people	2,966.87	904.69	**3,871.56**
22.0 Transportation of things		2.56	**2.56**
23.0 Communication, utilities, and misc		510.61	**510.61**
25.0 Other services	9,528.56	373,137.23	**382,665.79**
25.1 Commercial training	3,955.83	723.67	**4,679.50**
26.0 Supplies and materials	988.96	144.22	**1,133.18**
31.0 Equipment	64,666.80	0.39	**64,667.19**
Non-Labor Total	**82,107.01**	**375,423.37**	**457,530.38**
Grand Total	**1,171,012.33**	**571,682.60**	**1,742,694.93**

2023 Service. . . Relocation - Level 3

	FTEs Direct	$ Dollars
Shared		
Direct	9.787	1,238,174.02
Overhead		545,866.22
Shared Total	**9.787**	**1,784,040.24**
Grand Total	**9.787**	**1,784,040.24**

Full Performance Grades	FTEs
7	3.024
9	0.315
12	5.213
13	0.907
14	0.328
Grand Total	**9.787**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	768,361.54	138,258.94	**906,620.48**
11.5 Other personnel compensation	24,971.75	4,493.42	**29,465.17**
12.0 Personnel benefits	317,948.01	57,211.55	**375,159.56**
Labor Total	**1,111,281.30**	**199,963.91**	**1,311,245.21**
Non-Labor			
21.0 Travel and transportation of people	2,521.35	742.55	**3,263.90**
22.0 Transportation of things		2.88	**2.88**
25.0 Other services	53,259.23	343,426.61	**396,685.84**
25.1 Commercial training	4,034.16	730.22	**4,764.38**
26.0 Supplies and materials	1,008.54	136.89	**1,145.43**
31.0 Equipment	66,069.43	863.16	**66,932.59**
Non-Labor Total	**126,892.72**	**345,902.31**	**472,795.03**
Grand Total	**1,238,174.02**	**545,866.22**	**1,784,040.24**

Cost Year	2022
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	123.0	63.077%	1,099,238.35	1,280.50	-	1,100,518.85	-2.00%	(22,010.38)	(44.00)	0.00%	1,078,464	8,768.00
DHS-CIS	Department of Homeland Security-CIS	33.0	16.923%	294,917.60	13,741.94	-	308,659.54	-2.00%	(6,173.19)	(8.00)	0.00%	302,478	9,166.00
FDA	U.S. Food and Drug Administration	15.0	7.692%	134,053.46	(5,934.02)	-	128,119.44	-2.00%	(2,562.39)	(7.00)	-0.01%	125,550	8,370.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.513%	8,936.90	10.41	-	8,947.31	-2.00%	(178.95)	-		8,768	8,768.00
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	2.0	1.026%	17,873.79	(791.20)	-	17,082.59	-2.00%	(341.65)	(1.00)	-0.01%	16,740	8,370.00
NRC	Nuclear Regulatory Commission (U.S.)	3.0	1.538%	26,810.69	(1,186.80)	-	25,623.89	-2.00%	(512.48)	(1.00)	0.00%	25,110	8,370.00
TDP	Departmental Offices (Treasury)	18.0	9.231%	160,864.15	(7,120.82)	-	153,743.33	-2.00%	(3,074.87)	(8.00)	-0.01%	150,660	8,370.00
Grand Total		**195.0**	**100.000%**	**1,742,694.94**	**0.01**	**-**	**1,742,694.95**		**(34,853.91)**	**(69.00)**		**1,707,770**	

Cost Year	2023
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	92.0	61.333%	1,094,211.35	5,515.01	-	1,099,726.36	0.00%	-	42.00	0.00%	1,099,768	11,954.00
DHS-CIS	Department of Homeland Security-CIS	20.0	13.333%	237,872.03	11,777.58	-	249,649.61	0.00%	-	10.00	0.00%	249,660	12,483.00
FDA	U.S. Food and Drug Administration	14.0	9.333%	166,510.42	(6,565.82)	-	159,944.60	0.00%	-	5.00	0.00%	159,950	11,425.00
FEMA	Federal Emergency Management Agency	1.0	0.667%	11,893.60	(468.99)	-	11,424.61	0.00%	-	-		11,425	11,425.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.667%	11,893.60	59.95	-	11,953.55	0.00%	-	-		11,954	11,954.00
NRC	Nuclear Regulatory Commission (U.S.)	2.0	1.333%	23,787.21	(937.98)	-	22,849.23	0.00%	-	1.00	0.00%	22,850	11,425.00
TDP	Departmental Offices (Treasury)	20.0	13.333%	237,872.03	(9,379.75)	-	228,492.28	0.00%	-	8.00	0.00%	228,500	11,425.00
Grand Total		**150.0**	**100.000%**	**1,784,040.24**	**-**	**-**	**1,784,040.24**		**-**	**66.00**		**1,784,107**	

2022 Service. . . Relocation - Payments

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	FTEs Direct	$ Dollars
Shared		
Direct	3.962	382,833.30
Overhead		207,889.14
Shared Total	**3.962**	**590,722.44**
Grand Total	**3.962**	**590,722.44**

Full Performance Grades	FTEs
7	1.000
9	1.200
12	1.123
13	0.518
14	0.118
15	0.004
Grand Total	**3.962**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	266,260.05	51,244.86	**317,504.91**
11.5	Other personnel compensation	8,653.45	1,665.46	**10,318.91**
12.0	Personnel benefits	104,533.69	20,118.73	**124,652.42**
Labor Total		**379,447.19**	**73,029.05**	**452,476.24**
Non-Labor				
21.0	Travel and transportation of people	1,099.76	331.60	**1,431.36**
22.0	Transportation of things		0.91	**0.91**
23.0	Communication, utilities, and misc		180.95	**180.95**
25.0	Other services	382.41	134,011.80	**134,394.21**
25.1	Commercial training	1,547.77	282.54	**1,830.31**
26.0	Supplies and materials	356.16	52.15	**408.31**
31.0	Equipment		0.14	**0.14**
Non-Labor Total		**3,386.10**	**134,860.09**	**138,246.19**
Grand Total		**382,833.30**	**207,889.14**	**590,722.44**

2023 Service. . . Relocation - Payments

	FTEs Direct	$ Dollars
Shared		
Direct	4.005	431,379.59
Overhead		216,775.81
Shared Total	**4.005**	**648,155.40**
Grand Total	**4.005**	**648,155.40**

Full Performance Grades	FTEs
7	1.000
9	1.200
12	1.112
13	0.567
14	0.122
15	0.004
Grand Total	**4.005**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	295,388.53	55,715.94	**351,104.47**
11.5	Other personnel compensation	9,600.13	1,810.77	**11,410.90**
12.0	Personnel benefits	122,231.77	23,055.26	**145,287.03**
Labor Total		**427,220.43**	**80,581.97**	**507,802.40**
Non-Labor				
21.0	Travel and transportation of people	1,020.45	294.87	**1,315.32**
22.0	Transportation of things		1.12	**1.12**
25.0	Other services	962.98	135,203.09	**136,166.07**
25.1	Commercial training	1,775.98	305.59	**2,081.57**
26.0	Supplies and materials	399.75	54.04	**453.79**
31.0	Equipment		335.13	**335.13**
Non-Labor Total		**4,159.17**	**136,193.84**	**140,353.01**
Grand Total		**431,379.59**	**216,775.81**	**648,155.40**

Cost Year	2022
Service	Relocation - Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
BEP	Bureau of Engraving and Printing	7.0	0.315%	1,862.64	-	-	1,862.64	-2.00%	(37.25)	(160.42)	-8.61%	1,665	237.86
CFP	Bureau of Consumer Financial Protection	19.0	0.856%	5,055.73	-	-	5,055.73	-2.00%	(101.11)	(435.44)	-8.61%	4,519	237.84
CPS	Consumer Product Safety Commission	4.0	0.180%	1,064.36	-	-	1,064.36	-2.00%	(21.29)	(91.67)	-8.61%	951	237.75
FDA	U.S. Food and Drug Administration	870.0	39.189%	231,499.33	-	-	231,499.33	-2.00%	(4,629.99)	(19,938.52)	-8.61%	206,931	237.85
FEMA	Federal Emergency Management Agency	33.0	1.486%	8,781.01	-	-	8,781.01	-2.00%	(175.62)	(756.29)	-8.61%	7,849	237.85
FSA	Fiscal Service	7.0	0.315%	1,862.64	-	-	1,862.64	-2.00%	(37.25)	(160.42)	-8.61%	1,665	237.86
HHS-ACL	U.S. Department of Health and Human Services - ACL	56.0	2.523%	14,901.11	-	-	14,901.11	-2.00%	(298.02)	(1,283.40)	-8.61%	13,320	237.86
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	81.0	3.649%	21,553.39	-	-	21,553.39	-2.00%	(431.07)	(1,856.35)	-8.61%	19,266	237.85
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	28.0	1.261%	7,450.55	-	-	7,450.55	-2.00%	(149.01)	(641.70)	-8.61%	6,660	237.86
HUD	Housing & Urban Development (U.S. Department)	43.0	1.937%	11,441.92	-	-	11,441.92	-2.00%	(228.84)	(985.47)	-8.61%	10,228	237.86
MSC	Federal Mine Safety & Health Review Commission	7.0	0.315%	1,862.64	-	-	1,862.64	-2.00%	(37.25)	(160.42)	-8.61%	1,665	237.86
NAR	National Archives and Records Administration	11.0	0.495%	2,927.00	-	-	2,927.00	-2.00%	(58.54)	(252.10)	-8.61%	2,616	237.82
MAR	US Marshals Service	20.0	0.901%	5,321.82	-	-	5,321.82	-2.00%	(106.44)	(458.36)	-8.61%	4,757	237.85
NRC	Nuclear Regulatory Commission (U.S.)	537.0	24.189%	142,890.97	-	-	142,890.97	-2.00%	(2,857.82)	(12,306.88)	-8.61%	127,726	237.85
NSF	National Science Foundation	39.0	1.757%	10,377.56	-	-	10,377.56	-2.00%	(207.55)	(893.80)	-8.61%	9,276	237.85
RRB	Railroad Retirement Board (U.S.)	14.0	0.631%	3,725.28	-	-	3,725.28	-2.00%	(74.51)	(320.85)	-8.61%	3,330	237.86
TDP	Departmental Offices (Treasury)	291.0	13.108%	77,432.53	-	-	77,432.53	-2.00%	(1,548.65)	(6,669.09)	-8.61%	69,215	237.85
TGT	Treasury Inspector General for Tax Administration	18.0	0.811%	4,789.64	-	-	4,789.64	-2.00%	(95.79)	(412.52)	-8.61%	4,281	237.83
TMA	Defense Health Agency	80.0	3.604%	21,287.29	-	-	21,287.29	-2.00%	(425.75)	(1,833.43)	-8.61%	19,028	237.85
USM	United States Mint	11.0	0.495%	2,927.00	-	-	2,927.00	-2.00%	(58.54)	(252.10)	-8.61%	2,616	237.82
VA	Veterans Affairs	44.0	1.982%	11,708.01	-	-	11,708.01	-2.00%	(234.16)	(1,008.39)	-8.61%	10,465	237.84
Grand Total		**2,220.0**	**100.000%**	**590,722.42**	**-**	**-**	**590,722.42**		**(11,814.45)**	**(50,877.62)**		**528,029**	

Cost Year	2023
Service	Relocation - Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
CFP	Bureau of Consumer Financial Protection	4.0	0.186%	1,206.43	-	-	1,206.43	0.00%	-	-		1,206	301.50
CPS	Consumer Product Safety Commission	7.0	0.326%	2,111.26	-	-	2,111.26	0.00%	-	-		2,111	301.57
FCA	Farm Credit Administration	7.0	0.326%	2,111.26	-	-	2,111.26	0.00%	-	-		2,111	301.57
FDA	U.S. Food and Drug Administration	885.0	41.182%	266,923.00	-	-	266,923.00	0.00%	-	-		266,923	301.61
FEMA	Federal Emergency Management Agency	36.0	1.675%	10,857.88	-	-	10,857.88	0.00%	-	-		10,858	301.61
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	26.0	1.210%	7,841.81	-	-	7,841.81	0.00%	-	-		7,842	301.62
HUD	Housing & Urban Development (U.S. Department)	25.0	1.163%	7,540.20	-	-	7,540.20	0.00%	-	-		7,540	301.60
MAR	US Marshals Service	16.0	0.745%	4,825.73	-	-	4,825.73	0.00%	-	-		4,826	301.63
NRC	Nuclear Regulatory Commission (U.S.)	584.0	27.175%	176,139.02	-	-	176,139.02	0.00%	-	-		176,139	301.61
NSF	National Science Foundation	59.0	2.745%	17,794.87	-	-	17,794.87	0.00%	-	-		17,795	301.61
RRB	Railroad Retirement Board (U.S.)	14.0	0.651%	4,222.51	-	-	4,222.51	0.00%	-	-		4,223	301.64
TDP	Departmental Offices (Treasury)	340.0	15.821%	102,546.69	-	-	102,546.69	0.00%	-	-		102,547	301.61
TGT	Treasury Inspector General for Tax Administration	11.0	0.512%	3,317.69	-	-	3,317.69	0.00%	-	-		3,318	301.64
TMA	Defense Health Agency	72.0	3.350%	21,715.77	-	-	21,715.77	0.00%	-	-		21,716	301.61
USM	United States Mint	11.0	0.512%	3,317.69	-	-	3,317.69	0.00%	-	-		3,318	301.64
VA	Veterans Affairs	52.0	2.420%	15,683.61	-	-	15,683.61	0.00%	-	-		15,684	301.62
Grand Total		**2,149.0**	**100.000%**	**648,155.42**	**-**	**-**	**648,155.42**		**-**	**-**		**648,157**	

2022 Service. . . TDY Processing Services

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	FTEs Direct	$ Dollars
Shared		
Direct	20.283	2,619,803.07
Overhead		1,079,855.53
Shared Total	**20.283**	**3,699,658.60**
Customer Specific		
Direct	6.000	440,709.88
Overhead		319,878.41
Customer Specific Total	**6.000**	**760,588.29**
Grand Total	**26.283**	**4,460,246.89**

Full Performance Grades	FTEs
5	0.200
7	9.491
9	6.308
11	1.250
12	6.023
13	2.299
14	0.694
15	0.019
Grand Total	**26.283**

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	1,297,318.21	270,503.52	306,324.75	77,057.46	**1,951,203.93**
11.5 Other personnel compensation	42,162.84	8,791.37	9,955.55	2,504.38	**63,414.15**
12.0 Personnel benefits	509,327.13	106,199.69	120,263.09	30,252.76	**766,042.67**
Labor Total	**1,848,808.18**	**385,494.58**	**436,543.39**	**109,814.60**	**2,780,660.75**
Non-Labor					
21.0 Travel and transportation of people	5,436.23	1,725.56	1,562.43	506.21	**9,230.44**
22.0 Transportation of things		4.54		1.43	**5.97**
23.0 Communication, utilities, and misc		905.81		285.71	**1,191.52**
25.0 Other services	755,650.63	689,845.25		208,784.62	**1,654,280.50**
25.1 Commercial training	8,325.56	1,624.08	2,083.24	404.92	**12,437.80**
26.0 Supplies and materials	1,582.48	255.01	520.81	80.70	**2,439.00**
31.0 Equipment		0.70		0.22	**0.92**
Non-Labor Total	**770,994.89**	**694,360.95**	**4,166.49**	**210,063.81**	**1,679,586.14**
Grand Total	**2,619,803.07**	**1,079,855.53**	**440,709.88**	**319,878.41**	**4,460,246.89**

2023 Service. . . TDY Processing Services

	FTEs Direct	$ Dollars
Shared		
Direct	19.736	2,274,034.53
Overhead		1,067,245.90
Shared Total	**19.736**	**3,341,280.43**
Grand Total	**19.736**	**3,341,280.43**

Full Performance Grades	FTEs
5	0.400
6	0.002
7	6.285
9	3.321
11	1.000
12	5.769
13	2.314
14	0.634
15	0.012
Grand Total	**19.736**

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,364,103.58	270,710.35	**1,634,813.93**
11.5 Other personnel compensation	44,333.37	8,798.10	**53,131.47**
12.0 Personnel benefits	564,466.06	112,019.94	**676,486.00**
Labor Total	**1,972,903.00**	**391,528.39**	**2,364,431.39**
Non-Labor			
21.0 Travel and transportation of people	4,829.71	1,424.44	**6,254.15**
22.0 Transportation of things		5.41	**5.41**
25.0 Other services	285,429.81	670,845.57	**956,275.38**
25.1 Commercial training	9,154.28	1,573.77	**10,728.05**
26.0 Supplies and materials	1,717.73	245.22	**1,962.95**
31.0 Equipment		1,623.10	**1,623.10**
Non-Labor Total	**301,131.53**	**675,717.51**	**976,849.04**
Grand Total	**2,274,034.53**	**1,067,245.90**	**3,341,280.43**

Cost Year	2022
Service	TDY Processing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	663.0	0.261%	9,651.81	-	-	9,651.81	-2.00%	(193.04)	-		9,459	14.27
ADF	African Development Foundation	1,472.0	0.579%	21,429.07	-	-	21,429.07	-2.00%	(428.58)	-		21,000	14.27
AFR	Armed Forces Retirement Home	223.0	0.088%	3,246.39	-	-	3,246.39	-2.00%	(64.93)	-		3,181	14.26
BEP	Bureau of Engraving and Printing	2,411.0	0.949%	35,098.83	-	-	35,098.83	-2.00%	(701.98)	-		34,397	14.27
CAV	Court of Appeals for Veterans Claims (U.S.)	347.0	0.137%	5,051.55	-	-	5,051.55	-2.00%	(101.03)	-		4,951	14.27
CDF	Community Development Financial Institutions Fund	308.0	0.121%	4,483.80	-	-	4,483.80	-2.00%	(89.68)	-		4,394	14.27
CFP	Bureau of Consumer Financial Protection	35,332.0	13.903%	514,355.84	-	-	514,355.84	-2.00%	(10,287.12)	-		504,069	14.27
CIG	Special Inspector General-Pandemic Recovery	1,336.0	0.526%	19,449.21	-	-	19,449.21	-2.00%	(388.98)	-		19,060	14.27
CNCS	Corporation for National and Community Service	33,275.0	13.093%	484,410.47	-	760,588.28	1,244,998.75	-2.00%	(24,899.97)	-		1,220,099	36.67
CPS	Consumer Product Safety Commission	2,456.0	0.966%	35,753.93	-	-	35,753.93	-2.00%	(715.08)	-		35,039	14.27
CSB	Chemical Safety and Hazard Investigation Board	1,602.0	0.630%	23,321.58	-	-	23,321.58	-2.00%	(466.43)	-		22,855	14.27
DCP	DC Pensions (Office of)	11.0	0.004%	160.14	-	-	160.14	-2.00%	(3.20)	-		157	14.27
DNC	Denali Commission	312.0	0.123%	4,542.03	-	-	4,542.03	-2.00%	(90.84)	-		4,451	14.27
EAC	U.S. Elections Assistance Commission	1,581.0	0.622%	23,015.87	-	-	23,015.87	-2.00%	(460.32)	-		22,556	14.27
FCA	Farm Credit Administration	7,649.0	3.010%	111,352.54	-	-	111,352.54	-2.00%	(2,227.05)	-		109,125	14.27
FCS	Farm Credit System Insurance Corporation	77.0	0.030%	1,120.95	-	-	1,120.95	-2.00%	(22.42)	-		1,099	14.27
FHF	Federal Housing Finance Agency	7,510.0	2.955%	109,329.00	-	-	109,329.00	-2.00%	(2,186.58)	-		107,142	14.27
FHG	Federal Housing Finance Agency - OIG	2,389.0	0.940%	34,778.56	-	-	34,778.56	-2.00%	(695.57)	-		34,083	14.27
FIN	Financial Crimes Enforcement Network	1,441.0	0.567%	20,977.78	-	-	20,977.78	-2.00%	(419.56)	-		20,558	14.27
FLRA	Federal Labor Relations Agency	495.0	0.195%	7,206.11	-	-	7,206.11	-2.00%	(144.12)	-		7,062	14.27
FMC	Federal Maritime Commission	519.0	0.204%	7,555.49	-	-	7,555.49	-2.00%	(151.11)	-		7,404	14.27
FSA	Fiscal Service	7,327.0	2.883%	106,664.93	-	-	106,664.93	-2.00%	(2,133.30)	-		104,532	14.27
FTC	Federal Trade Commission	5,453.0	2.146%	79,383.63	-	-	79,383.63	-2.00%	(1,587.67)	-		77,796	14.27
GCC	Gulf Coast Ecosystem Restoration Council	1,119.0	0.440%	16,290.17	-	-	16,290.17	-2.00%	(325.80)	-		15,964	14.27
HIG	Department of Homeland Security-OIG	8,134.0	3.201%	118,413.07	-	-	118,413.07	-2.00%	(2,368.26)	-		116,045	14.27
HUD	Housing & Urban Development (U.S. Department)	53,957.0	21.232%	785,494.68	-	-	785,494.68	-2.00%	(15,709.89)	-		769,785	14.27
IAF	Inter-American Foundation	1,068.0	0.420%	15,547.72	-	-	15,547.72	-2.00%	(310.95)	-		15,237	14.27
MCS	Federal Mediation & Conciliation Service	5,218.0	2.053%	75,962.55	-	-	75,962.55	-2.00%	(1,519.25)	-		74,443	14.27
MSC	Federal Mine Safety & Health Review Commission	634.0	0.249%	9,229.64	-	-	9,229.64	-2.00%	(184.59)	-		9,045	14.27
MSP	Merit Systems Protection Board	645.0	0.254%	9,389.77	-	-	9,389.77	-2.00%	(187.80)	-		9,202	14.27
NAR	National Archives and Records Administration	4,778.0	1.880%	69,557.12	-	-	69,557.12	-2.00%	(1,391.14)	-		68,166	14.27
NMB	National Mediation Board	1,336.0	0.526%	19,449.21	-	-	19,449.21	-2.00%	(388.98)	-		19,060	14.27
NPC	National Capital Planning Commission	138.0	0.054%	2,008.98	-	-	2,008.98	-2.00%	(40.18)	-		1,969	14.27
OFS	Office of Financial Stability	59.0	0.023%	858.91	-	-	858.91	-2.00%	(17.18)	-		842	14.27
OGE	Office of Government Ethics	63.0	0.025%	917.14	-	-	917.14	-2.00%	(18.34)	-		899	14.27
OIG	Treasury-OIG	1,106.0	0.435%	16,100.92	-	-	16,100.92	-2.00%	(322.02)	-		15,779	14.27
OIT	ARC-IT	1,072.0	0.422%	15,605.95	-	-	15,605.95	-2.00%	(312.12)	-		15,294	14.27
OSH	Occupational Safety & Health Review Commission	555.0	0.218%	8,079.57	-	-	8,079.57	-2.00%	(161.59)	-		7,918	14.27
OTA	Office of Technical Assistance - TDP	5,511.0	2.169%	80,227.98	-	-	80,227.98	-2.00%	(1,604.56)	-		78,623	14.27
PCL	Privacy and Civil Liberties Oversight Board	63.0	0.025%	917.14	-	-	917.14	-2.00%	(18.34)	-		899	14.27
SIG	Special Inspector General-Troubled Assets Relief Program	915.0	0.360%	13,320.38	-	-	13,320.38	-2.00%	(266.41)	-		13,054	14.27
SSP	Shared Services Program	1,025.0	0.403%	14,921.73	-	-	14,921.73	-2.00%	(298.43)	-		14,623	14.27
TDP	Departmental Offices (Treasury)	9,955.0	3.917%	144,922.80	-	-	144,922.80	-2.00%	(2,898.46)	-		142,024	14.27
TGT	Treasury Inspector General for Tax Administration	11,124.0	4.377%	161,940.86	-	-	161,940.86	-2.00%	(3,238.82)	-		158,702	14.27
TTB	Alcohol and Tobacco Tax and Trade Bureau	9,867.0	3.883%	143,641.72	-	-	143,641.72	-2.00%	(2,872.83)	-		140,769	14.27
USM	United States Mint	4,673.0	1.839%	68,028.55	-	-	68,028.55	-2.00%	(1,360.57)	-		66,668	14.27
UTC	U.S. Tax Courts	1,206.0	0.475%	17,556.69	-	-	17,556.69	-2.00%	(351.13)	-		17,206	14.27
Other	Other	15,726.0	6.188%	228,935.81	-	-	228,935.81	-2.00%	(4,578.72)	-		224,357	14.27
Grand Total		**254,136.0**	**100.000%**	**3,699,658.57**	**-**	**760,588.28**	**4,460,246.85**		**(89,204.92)**	**-**		**4,371,042**	

Cost Year	2023
Service	TDY Processing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	216.0	0.176%	5,868.47	-	-	5,868.47	0.00%	-	-		5,868	27.17
ADF	African Development Foundation	899.0	0.731%	24,424.80	-	-	24,424.80	0.00%	-	-		24,425	27.17
AFR	Armed Forces Retirement Home	127.0	0.103%	3,450.44	-	-	3,450.44	0.00%	-	-		3,450	27.17
BEP	Bureau of Engraving and Printing	1,082.0	0.880%	29,396.70	-	-	29,396.70	0.00%	-	-		29,397	27.17
CAV	Court of Appeals for Veterans Claims (U.S.)	132.0	0.107%	3,586.29	-	-	3,586.29	0.00%	-	-		3,586	27.17
CDF	Community Development Financial Institutions Fund	240.0	0.195%	6,520.53	-	-	6,520.53	0.00%	-	-		6,521	27.17
CFP	Bureau of Consumer Financial Protection	12,679.0	10.310%	344,473.94	-	-	344,473.94	0.00%	-	-		344,474	27.17
CIG	Special Inspector General-Pandemic Recovery	872.0	0.709%	23,691.24	-	-	23,691.24	0.00%	-	-		23,691	27.17
CNCS	Corporation for National and Community Service	12,275.0	9.981%	333,497.72	-	-	333,497.72	0.00%	-	-		333,498	27.17
CPS	Consumer Product Safety Commission	1,990.0	1.618%	54,066.03	-	-	54,066.03	0.00%	-	-		54,066	27.17
CSB	Chemical Safety and Hazard Investigation Board	1,310.0	1.065%	35,591.20	-	-	35,591.20	0.00%	-	-		35,591	27.17
DCP	DC Pensions (Office of)	8.0	0.007%	217.35	-	-	217.35	0.00%	-	-		217	27.13
DNC	Denali Commission	142.0	0.115%	3,857.98	-	-	3,857.98	0.00%	-	-		3,858	27.17
EAC	U.S. Elections Assistance Commission	738.0	0.600%	20,050.62	-	-	20,050.62	0.00%	-	-		20,051	27.17
FCA	Farm Credit Administration	3,137.0	2.551%	85,228.71	-	-	85,228.71	0.00%	-	-		85,229	27.17
FCS	Farm Credit System Insurance Corporation	33.0	0.027%	896.57	-	-	896.57	0.00%	-	-		897	27.18
FHF	Federal Housing Finance Agency	3,082.0	2.506%	83,734.42	-	-	83,734.42	0.00%	-	-		83,734	27.17
FHG	Federal Housing Finance Agency - OIG	1,567.0	1.274%	42,573.60	-	-	42,573.60	0.00%	-	-		42,574	27.17
FIN	Financial Crimes Enforcement Network	710.0	0.577%	19,289.89	-	-	19,289.89	0.00%	-	-		19,290	27.17
FLRA	Federal Labor Relations Agency	299.0	0.243%	8,123.49	-	-	8,123.49	0.00%	-	-		8,123	27.17
FMC	Federal Maritime Commission	431.0	0.350%	11,709.78	-	-	11,709.78	0.00%	-	-		11,710	27.17
FSA	Fiscal Service	3,475.0	2.826%	94,411.78	-	-	94,411.78	0.00%	-	-		94,412	27.17
FTC	Federal Trade Commission	4,543.0	3.694%	123,428.12	-	-	123,428.12	0.00%	-	-		123,428	27.17
GCC	Gulf Coast Ecosystem Restoration Council	419.0	0.341%	11,383.75	-	-	11,383.75	0.00%	-	-		11,384	27.17
HIG	Department of Homeland Security-OIG	4,476.0	3.640%	121,607.81	-	-	121,607.81	0.00%	-	-		121,608	27.17
HUD	Housing & Urban Development (U.S. Department)	21,260.0	17.287%	577,609.91	-	-	577,609.91	0.00%	-	-		577,610	27.17
IAF	Inter-American Foundation	543.0	0.442%	14,752.69	-	-	14,752.69	0.00%	-	-		14,753	27.17
MCS	Federal Mediation & Conciliation Service	3,664.0	2.979%	99,546.69	-	-	99,546.69	0.00%	-	-		99,547	27.17
MSC	Federal Mine Safety & Health Review Commission	323.0	0.263%	8,775.54	-	-	8,775.54	0.00%	-	-		8,776	27.17
MSP	Merit Systems Protection Board	320.0	0.260%	8,694.03	-	-	8,694.03	0.00%	-	-		8,694	27.17
NAR	National Archives and Records Administration	1,927.0	1.567%	52,354.39	-	-	52,354.39	0.00%	-	-		52,354	27.17
NMB	National Mediation Board	458.0	0.372%	12,443.34	-	-	12,443.34	0.00%	-	-		12,443	27.17
NPC	National Capital Planning Commission	66.0	0.054%	1,793.14	-	-	1,793.14	0.00%	-	-		1,793	27.17
OFS	Office of Financial Stability	24.0	0.020%	652.05	-	-	652.05	0.00%	-	-		652	27.17
OGE	Office of Government Ethics	43.0	0.035%	1,168.26	-	-	1,168.26	0.00%	-	-		1,168	27.16
OIG	Treasury-OIG	654.0	0.532%	17,768.43	-	-	17,768.43	0.00%	-	-		17,768	27.17
OIT	ARC-IT	488.0	0.397%	13,258.40	-	-	13,258.40	0.00%	-	-		13,258	27.17
OSH	Occupational Safety & Health Review Commission	255.0	0.207%	6,928.06	-	-	6,928.06	0.00%	-	-		6,928	27.17
OTA	Office of Technical Assistance - TDP	2,779.0	2.260%	75,502.25	-	-	75,502.25	0.00%	-	-		75,502	27.17
PCL	Privacy and Civil Liberties Oversight Board	78.0	0.063%	2,119.17	-	-	2,119.17	0.00%	-	-		2,119	27.17
SIG	Special Inspector General-Troubled Assets Relief Program	419.0	0.341%	11,383.75	-	-	11,383.75	0.00%	-	-		11,384	27.17
SSP	Shared Services Program	2,568.0	2.088%	69,769.63	-	-	69,769.63	0.00%	-	-		69,770	27.17
TDP	Departmental Offices (Treasury)	5,048.0	4.105%	137,148.39	-	-	137,148.39	0.00%	-	-		137,148	27.17
TGT	Treasury Inspector General for Tax Administration	6,100.0	4.960%	165,730.03	-	-	165,730.03	0.00%	-	-		165,730	27.17
TTB	Alcohol and Tobacco Tax and Trade Bureau	7,304.0	5.939%	198,441.33	-	-	198,441.33	0.00%	-	-		198,441	27.17
USM	United States Mint	1,904.0	1.548%	51,729.50	-	-	51,729.50	0.00%	-	-		51,730	27.17
UTC	U.S. Tax Courts	1,271.0	1.033%	34,531.62	-	-	34,531.62	0.00%	-	-		34,532	27.17
Other	Other	10,604.0	8.622%	288,098.56	-	-	288,098.56	0.00%	-	-		288,099	27.17
Grand Total		**122,982.0**	**100.000%**	**3,341,280.39**	**-**	**-**	**3,341,280.39**		**-**	**-**		**3,341,281**	

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	FTEs Direct	$ Dollars
Shared		
Direct	3.704	319,231.63
Overhead		192,769.03
Shared Total	**3.704**	**512,000.66**
Grand Total	**3.704**	**512,000.66**

Full Performance Grades	FTEs
5	0.100
7	0.980
8	0.140
9	1.179
11	0.105
12	0.960
13	0.180
14	0.060
Grand Total	**3.704**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,521,484.09	314,416.55	**1,835,900.64**
11.5 Other personnel compensation	49,448.23	10,218.53	**59,666.76**
12.0 Personnel benefits	597,334.66	123,439.93	**720,774.59**
Labor Total	**2,168,266.98**	**448,075.01**	**2,616,341.99**
Non-Labor			
21.0 Travel and transportation of people	6,373.50	2,060.44	**8,433.94**
22.0 Transportation of things		5.80	**5.80**
23.0 Communication, utilities, and misc		1,156.72	**1,156.72**
25.0 Other services	216,757.91	847,066.78	**1,063,824.69**
25.1 Commercial training	8,579.43	1,665.46	**10,244.89**
26.0 Supplies and materials	2,114.08	327.77	**2,441.85**
31.0 Equipment		0.89	**0.89**
Non-Labor Total	**233,824.93**	**852,283.86**	**1,086,108.79**
Grand Total	**2,402,091.91**	**1,300,358.87**	**3,702,450.78**

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	FTEs Direct	$ Dollars
Shared		
Direct	3.493	342,054.54
Overhead		190,547.14
Shared Total	**3.493**	**532,601.68**
Grand Total	**3.493**	**532,601.68**

Full Performance Grades	FTEs
5	0.080
7	1.139
8	0.150
9	0.684
11	0.150
12	1.000
13	0.230
14	0.060
Grand Total	**3.493**

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	234,738.21	48,262.46	**283,000.67**
11.5 Other personnel compensation	7,628.99	1,568.53	**9,197.52**
12.0 Personnel benefits	97,134.67	19,971.00	**117,105.67**
Labor Total	**339,501.88**	**69,801.99**	**409,303.87**
Non-Labor			
21.0 Travel and transportation of people	850.89	259.21	**1,110.10**
22.0 Transportation of things		1.00	**1.00**
25.0 Other services		119,880.94	**119,880.94**
25.1 Commercial training	1,361.42	254.91	**1,616.33**
26.0 Supplies and materials	340.35	47.79	**388.14**
31.0 Equipment		301.30	**301.30**
Non-Labor Total	**2,552.66**	**120,745.15**	**123,297.81**
Grand Total	**342,054.54**	**190,547.14**	**532,601.68**

Cost Year	2022
Service	Travel Card Administration

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	10.0	0.084%	429.06	-	-	429.06	-2.00%	(8.58)	-		420	42.00
ADF	African Development Foundation	18.0	0.151%	772.31	-	-	772.31	-2.00%	(15.45)	-		757	42.06
AFR	Armed Forces Retirement Home	28.0	0.235%	1,201.38	-	-	1,201.38	-2.00%	(24.03)	-		1,177	42.04
CFP	Bureau of Consumer Financial Protection	1,236.0	10.358%	53,032.17	-	-	53,032.17	-2.00%	(1,060.64)	-		51,972	42.05
CIG	Special Inspector General-Pandemic Recovery	3.0	0.025%	128.72	-	-	128.72	-2.00%	(2.57)	-		126	42.00
CNCS	Corporation for National and Community Service	337.0	2.824%	14,459.42	-	-	14,459.42	-2.00%	(289.19)	-		14,170	42.05
CPS	Consumer Product Safety Commission	282.0	2.363%	12,099.57	-	-	12,099.57	-2.00%	(241.99)	-		11,858	42.05
CSB	Chemical Safety and Hazard Investigation Board	29.0	0.243%	1,244.28	-	-	1,244.28	-2.00%	(24.89)	-		1,219	42.03
DNC	Denali Commission	14.0	0.117%	600.69	-	-	600.69	-2.00%	(12.01)	-		589	42.07
EAC	U.S. Elections Assistance Commission	11.0	0.092%	471.97	-	-	471.97	-2.00%	(9.44)	-		463	42.09
FCA	Farm Credit Administration	280.0	2.346%	12,013.76	-	-	12,013.76	-2.00%	(240.28)	-		11,773	42.05
FCS	Farm Credit System Insurance Corporation	11.0	0.092%	471.97	-	-	471.97	-2.00%	(9.44)	-		463	42.09
FHF	Federal Housing Finance Agency	147.0	1.232%	6,307.22	-	-	6,307.22	-2.00%	(126.14)	-		6,181	42.05
FHG	Federal Housing Finance Agency - OIG	120.0	1.006%	5,148.75	-	-	5,148.75	-2.00%	(102.98)	-		5,046	42.05
FIN	Financial Crimes Enforcement Network	190.0	1.592%	8,152.19	-	-	8,152.19	-2.00%	(163.04)	-		7,989	42.05
FLRA	Federal Labor Relations Agency	59.0	0.494%	2,531.47	-	-	2,531.47	-2.00%	(50.63)	-		2,481	42.05
FMC	Federal Maritime Commission	34.0	0.285%	1,458.81	-	-	1,458.81	-2.00%	(29.18)	-		1,430	42.06
FSA	Fiscal Service	917.0	7.685%	39,345.06	-	-	39,345.06	-2.00%	(786.90)	-		38,558	42.05
FTC	Federal Trade Commission	714.0	5.983%	30,635.09	-	-	30,635.09	-2.00%	(612.70)	-		30,022	42.05
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.201%	1,029.75	-	-	1,029.75	-2.00%	(20.60)	-		1,009	42.04
HIG	Department of Homeland Security-OIG	650.0	5.447%	27,889.08	-	-	27,889.08	-2.00%	(557.78)	-		27,331	42.05
HUD	Housing & Urban Development (U.S. Department)	4,955.0	41.524%	212,600.63	-	-	212,600.63	-2.00%	(4,252.01)	-		208,349	42.05
IAF	Inter-American Foundation	46.0	0.385%	1,973.69	-	-	1,973.69	-2.00%	(39.47)	-		1,934	42.04
MSP	Merit Systems Protection Board	145.0	1.215%	6,221.41	-	-	6,221.41	-2.00%	(124.43)	-		6,097	42.05
NMB	National Mediation Board	21.0	0.176%	901.03	-	-	901.03	-2.00%	(18.02)	-		883	42.05
NPC	National Capital Planning Commission	1.0	0.008%	42.91	-	-	42.91	-2.00%	(0.86)	-		42	42.00
OGE	Office of Government Ethics	14.0	0.117%	600.69	-	-	600.69	-2.00%	(12.01)	-		589	42.07
OIG	Treasury-OIG	130.0	1.089%	5,577.82	-	-	5,577.82	-2.00%	(111.56)	-		5,466	42.05
OIT	ARC-IT	367.0	3.076%	15,746.61	-	-	15,746.61	-2.00%	(314.93)	-		15,432	42.05
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.008%	42.91	-	-	42.91	-2.00%	(0.86)	-		42	42.00
SIG	Special Inspector General-Troubled Assets Relief Program	58.0	0.486%	2,488.56	-	-	2,488.56	-2.00%	(49.77)	-		2,439	42.05
TGT	Treasury Inspector General for Tax Administration	693.0	5.807%	29,734.05	-	-	29,734.05	-2.00%	(594.68)	-		29,139	42.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	343.0	2.874%	14,716.85	-	-	14,716.85	-2.00%	(294.34)	-		14,423	42.05
UTC	U.S. Tax Courts	45.0	0.377%	1,930.78	-	-	1,930.78	-2.00%	(38.62)	-		1,892	42.04
Grand Total		**11,933.0**	**100.000%**	**512,000.66**	**-**	**-**	**512,000.66**		**(10,240.02)**	**-**		**501,761**	

Cost Year	2023
Service	Travel Card Administration

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	10.0	0.092%	487.42	-	-	487.42	0.00%	-	-		487	48.70
ADF	African Development Foundation	15.0	0.137%	731.13	-	-	731.13	0.00%	-	-		731	48.73
AFR	Armed Forces Retirement Home	26.0	0.238%	1,267.29	-	-	1,267.29	0.00%	-	-		1,267	48.73
CFP	Bureau of Consumer Financial Protection	1,194.0	10.927%	58,197.71	-	-	58,197.71	0.00%	-	-		58,198	48.74
CIG	Special Inspector General-Pandemic Recovery	35.0	0.320%	1,705.96	-	-	1,705.96	0.00%	-	-		1,706	48.74
CNCS	Corporation for National and Community Service	336.0	3.075%	16,377.25	-	-	16,377.25	0.00%	-	-		16,377	48.74
CPS	Consumer Product Safety Commission	283.0	2.590%	13,793.93	-	-	13,793.93	0.00%	-	-		13,794	48.74
CSB	Chemical Safety and Hazard Investigation Board	30.0	0.275%	1,462.25	-	-	1,462.25	0.00%	-	-		1,462	48.73
DNC	Denali Commission	13.0	0.119%	633.64	-	-	633.64	0.00%	-	-		634	48.77
EAC	U.S. Elections Assistance Commission	9.0	0.082%	438.68	-	-	438.68	0.00%	-	-		439	48.78
FCA	Farm Credit Administration	295.0	2.700%	14,378.83	-	-	14,378.83	0.00%	-	-		14,379	48.74
FCS	Farm Credit System Insurance Corporation	10.0	0.092%	487.42	-	-	487.42	0.00%	-	-		487	48.70
FHF	Federal Housing Finance Agency	147.0	1.345%	7,165.04	-	-	7,165.04	0.00%	-	-		7,165	48.74
FHG	Federal Housing Finance Agency - OIG	117.0	1.071%	5,702.79	-	-	5,702.79	0.00%	-	-		5,703	48.74
FIN	Financial Crimes Enforcement Network	138.0	1.263%	6,726.37	-	-	6,726.37	0.00%	-	-		6,726	48.74
FLRA	Federal Labor Relations Agency	47.0	0.430%	2,290.86	-	-	2,290.86	0.00%	-	-		2,291	48.74
FMC	Federal Maritime Commission	36.0	0.329%	1,754.70	-	-	1,754.70	0.00%	-	-		1,755	48.75
FSA	Fiscal Service	770.0	7.047%	37,531.19	-	-	37,531.19	0.00%	-	-		37,531	48.74
FTC	Federal Trade Commission	654.0	5.985%	31,877.14	-	-	31,877.14	0.00%	-	-		31,877	48.74
GCC	Gulf Coast Ecosystem Restoration Council	23.0	0.210%	1,121.06	-	-	1,121.06	0.00%	-	-		1,121	48.74
HIG	Department of Homeland Security-OIG	683.0	6.251%	33,290.65	-	-	33,290.65	0.00%	-	-		33,291	48.74
HUD	Housing & Urban Development (U.S. Department)	4,307.0	39.416%	209,930.94	-	-	209,930.94	0.00%	-	-		209,931	48.74
IAF	Inter-American Foundation	43.0	0.394%	2,095.90	-	-	2,095.90	0.00%	-	-		2,096	48.74
MSP	Merit Systems Protection Board	138.0	1.263%	6,726.37	-	-	6,726.37	0.00%	-	-		6,726	48.74
NMB	National Mediation Board	17.0	0.156%	828.61	-	-	828.61	0.00%	-	-		829	48.76
NPC	National Capital Planning Commission	1.0	0.009%	48.74	-	-	48.74	0.00%	-	-		49	49.00
OGE	Office of Government Ethics	13.0	0.119%	633.64	-	-	633.64	0.00%	-	-		634	48.77
OIG	Treasury-OIG	138.0	1.263%	6,726.37	-	-	6,726.37	0.00%	-	-		6,726	48.74
OIT	ARC-IT	317.0	2.901%	15,451.15	-	-	15,451.15	0.00%	-	-		15,451	48.74
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.009%	48.74	-	-	48.74	0.00%	-	-		49	49.00
SIG	Special Inspector General-Troubled Assets Relief Program	43.0	0.394%	2,095.90	-	-	2,095.90	0.00%	-	-		2,096	48.74
TGT	Treasury Inspector General for Tax Administration	677.0	6.196%	32,998.20	-	-	32,998.20	0.00%	-	-		32,998	48.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	319.0	2.919%	15,548.63	-	-	15,548.63	0.00%	-	-		15,549	48.74
UTC	U.S. Tax Courts	42.0	0.384%	2,047.16	-	-	2,047.16	0.00%	-	-		2,047	48.74
Grand Total		**10,927.0**	**100.000%**	**532,601.66**	**-**	**-**	**532,601.66**		**-**	**-**		**532,602**	

APPENDIX

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DRIVER DEFINITIONS

DRIVER TYPES:

- "Transaction" based – Average annual count of two most recently completed Fiscal Years
- "Point in Time" based – Typically as of around mid-2nd quarter of current Fiscal Year
- "Level of Effort" based – Objective driver not determined to be appropriate allocation of costs
- "Anticipation" based – Historical knowledge and our current customer assessment guides expected volume
- "Other" based – Doesn't fit within one of our main driver types.

SERVICE	DEFINITION	DRIVER TYPE
FINANCIAL MANAGEMENT SERVICES		
BUDGET PROCESSING	# OF BUDGET DOCUMENT LINES PROCESSED TRANSACTION TYPES: BUDGET ALLOCATION – MANUAL & INTERFACED BUDGET APPORTIONMENT AVAILABLE – MANUAL & INTERFACED BUDGET APPROPRIATION – MANUAL & INTERFACED BUDGET APPORTIONMENT UNAVAILABLE – MANUAL & INTERFACED	TRANSACTION
BUDGET REPORTING	BASED ON HISTORICAL LEVEL OF EFFORT FACTORS INFLUENCE THE LEVEL OF EFFORT: COMPLEXITY OF THE ACCOUNTING AND FUNDS CONTROL STRUCTURE ACCOUNTING REQUIREMENTS OF THE FUNDS INVOLVED	LEVEL OF EFFORT
CASH SERVICES	BASED 75% = # OF UNEXPIRED TREASURY ACCOUNT SYMBOLS BASED 25% = # OF CASH TRANSACTIONS (I.E. HEADERS) PROCESSED TRANSACTION TYPES: USSGL = 10100021, 10100022, 10100027, 10100028, OR 10100029 & JE SOURCE = "BUDGETARY TRANSACTION", "PAYABLES", OR "RECEIVABLES"	POINT IN TIME & TRANSACTION
COMMERCIAL PAYABLES – IPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED TRANSACTION TYPE: AP INVOICES – IPP	TRANSACTION

Commercial Payables – NIPP	# of AP documents (i.e. headers) processed Transaction Types: AP Invoices – ZDIs – Commercial AP Invoices – Commercial Interfaced (x0.1 weight) AP Manual Payments (x2 weight) AP Commercial Invoices – Manual Purchasing – Interfaced Obligations – Manual Payments (x0.1 weight) Purchasing – Interfaced Commercial Obligations (x0.1 weight) Purchasing – Manual Obligations – Manual Payments Purchasing – Manual Obligations – Commercial PO Receipts (Accruals) – Grants & Loans PO Receipts (Accruals) – Foreign PMTs & Manual PMTs & PSC PO Receipts (Accruals) – Federal & Commercial	Transaction
Commercial Receivables	# of AR documents (i.e. headers) processed Transaction Types: AR – Adjustments – NFED – Manual AR – Adjustments – NFED – Interfaced (x0.1 weight) AR – Adjustments – NFED – Debit Memos – Manual AR – Adjustments – Debit Memos – Interfaced (x0.1 weight) NFED – Cash Manual NFED – Cash Interfaced (x0.1 weight) AR Invoices – Debit Memo – Interfaced (x0.1 weight) AR Invoices – Debit Memo – NFED Manual AR Invoices – NFED Interfaced (x0.1 weight) AR Invoices – NFED Manual AR Invoices – NFED Credit Memo Manual AR – Misc Receipts – NFED Manual AR – Misc Receipts – NFED Interfaced (x0.5 weight) Customers – Non-Federal – Manual Customers – Non-Federal – Interfaced (x0.1 weight)	Transaction
Consulting Support (FM)	Based on historical level of effort and expected needs	Level of Effort
Contract Support Level 1 – BFEM/PMM	Based on historical level of effort Factors influence the level of effort: How complex an agency defines their structure	Level of Effort

	How much consulting, training, and configuration or administration services requested	
Debt Collections	Based on historical level of effort Factors influence the level of effort: Accounting complexity Customer care Changing government-wide debt collection requirements	Level of Effort
Grants, Loans, and Foreign Payments	# of AP and AR documents (i.e. headers) processed Transaction Types: **Only listed w/ "Grants" below, also count w/ "Loans" & "PSC" & "Foreign"** AP Invoices – ZDIs – Grants AP Invoices – Grants Interfaced (x0.2 weight) AP Invoices – Grants Manual Purchasing – Manual Obligations – Grants **Only listed w/ "Grants" below, also count w/ "Loans" & "PSC"** Purchasing – Grants Interfaced Obligations (x0.2 weight) **Only listed w/ "Grants" below, also count w/ "Loans"** AR – Adjustments – Grants-Manual AR – Adjustments – Grants-Interfaced (x0.2 weight) AR Receipts – Grants – Cash Manual AR Receipts – Grants – Cash Interfaced (x0.2 weight) AR Invoices – Grants – Interfaced (x0.2 weight) AR Invoices – Grants – Manual AR – Misc Receipts – Grants – Manual AR – Misc Receipts – Grants – Interfaced (x0.2 weight) Customers – Grants – Manual Customers – Grants – Interfaced (x0.2 weight) **Only as listed below are counted** AP Manual Payments – FHA Foreclosed Property (x2 weight) AP Invoices – Pension Payroll Interfaced (x0.2 weight) AP Invoices – JFICS Interface (x0.2 weight) AP Invoices – Pension Payroll Manual Purchasing – Foreign Payments Interfaced Obligations (x0.2 weight) Purchasing – HHS Grants Interfaced Obligations (x0.2 weight)	Transaction

Hosting – BFEM	Flat fee if customer chooses service	Point in Time
Intragovernmental Payables	# of Intragovernmental AP documents (i.e. headers) processed Transaction Types: AP invoices – ZDIs – Federal AP Invoices – IPAC Interfaced (x0.1 weight) AP Invoices – IPAC Manual Purchasing – Interfaced Obligations – Federal (x0.1 weight) Purchasing – Manual Obligations - Federal	Transaction
Intragovernmental Receivables	# of Intragovernmental AR documents (i.e. headers) processed Transaction Types: AR – Adjustments – Federal – Manual AR – Adjustments – Federal – Interfaced (x0.1 weight) AR – Adjustments – FED Debit Memos – Manual AR Receipts FED – IPAC Bulk Process FED – Cash Manual FED – Cash Interfaced (x0.1 weight) AR Invoices – Debit Memo – FED Manual AR Invoices – FED Interfaced (x0.1 weight) AR Invoices – FED Manual AR Invoices – FED Credit Memo Manual AR Invoices – Project Invoices – PIE Interface (x0.1 weight) AR Invoices – Project Invoices – Manual AR – Misc Receipts – FED Manual AR – Misc Receipts – FED Interfaced (x0.1 weight) Customers – Federal – Manual Customers – Federal – Interfaced (x0.1 weight) Projects – Contract & Indirect Projects – Cost Adjustments – Manual & WebADI Project Cost Budget – Contract & Revenue Budget Projects Cost Budget – Indirect	Transaction
Investment Accounting	Based on historical level of effort	Level of Effort
OBI Services	# of OBI users based on formula: (Full Access Users x2) + (Read Only Users x1)	Point in Time
Payroll Accounting	Flat fee if customer chooses service	Point in Time
Payroll Transactions	# of Payroll corrections processed for most completed 24 months	Transaction

	Transaction Types: Corrected Interfaced Corrected Non-Interfaced	
Pension Payroll Project	Based on historical level of effort	Level of Effort
Purchase/Fleet Card Accounting	# of SmartPay documents processed Transaction Types: AP Invoices – ZDIs – Purchase Cards (distribution lines) AP invoices – Purchase Card Interfaces (headers) AP invoices – Purchase Card Rejections (distribution lines) AR – Misc Receipts – Purchase Cards (headers) Purchasing – Interfaced Obligations – Purchase Cards (headers) Purchasing – Manual Obligations – Purchase Cards (distribution lines) PO Receipts (Accruals) – Purchase Cards (distribution lines)	Transaction
Receivable Reporting	Based on historical level of effort Factors influence the level of effort: Complexity of the accounting Accounting requirements of the funds involved Audit support requirements Number of TROR's prepared Level of customer care required Changing government-wide reporting requirements	Level of Effort
Report Maintenance – BFEM	# of Report Hierarchies, Java-coded reports, XML reports, Reloadable Workbooks templates, customer import file definitions, and embedded content maintained	Transaction
Reporting	Based on historical level of effort Factors influence the level of effort: Complexity of the accounting and funds control structure Accounting requirements of the funds involved Audit support requirements Level of customer care required Changing government-wide reporting requirements Volume and complexity of assets tracked – Fixed Assets only	Level of Effort
Robotic Processing Automation	# of RPA bots based on formula: (Tiny x0.5) + (Small x1) + (Medium x1.5) + (Large x2) + (Mega x4)	Point in Time

System Services (FM)	# of customer core Oracle users plus number of ARC financial management users allocated to customer	Point in Time
System Services (FM) – Help Desk	# of Help Desk Tickets	Transaction
System Services (FM) – Reporting	# of customer OneStream users plus number of ARC financial management users allocated to customer	Point in Time
Vendor Maintenance	Active vendor / employee records and records made inactive in last 12 months	Point in Time
Human Resource Services		
Classification	# of classification drivers # of full classification activity – such as establishment of new position descriptions, reclassifications, desk audits, appeals, advisories and accretion actions (x1 weight) # of minor PD changes – such as statements of difference, pen and ink changes, classification standard reviews (final & draft), changes due to reorganization, abolishment of PD, Personnel Office Identifier conversions (x0.1 weight)	Transaction
Employee Benefits	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
HR Help Desk	# of weighted help desk tickets (webTA / USA Staffing / WFA / NFC / eOPF / Audit Response tickets / ITM Learning / ITM Other / EPP / HR Inquiry / General tickets x 1) + (HR Connect x 4) + (ITM Performance x 6)	Transaction
HR Reporting Services	# of weighted reports (recurring e.g. pay period reports x 0.05) + (Level 1 ad hoc x 1) + (Level 2 ad hoc x 2) + (Level 3 ad hoc x 5) + (expedited same day turnaround Level 1 ad hoc x 2) + (expedited same day turnaround Level 2 ad hoc x 3) + (expedited same day turnaround Level 3 ad hoc x 6)	Transaction
Labor and Employee Relations	Labor Relations: # of grievance replies, responses to union information requests, and any other management document drafted to facilitate the labor relations process Employee Relations: # of corrective actions including: counseling memos, suspension proposals and decisions, reprimands, removal proposals and decisions, terminations, leave restriction notices, administrative grievance replies,	Transaction

	PERFORMANCE IMPROVEMENT PLANS, AND ANY OTHER DOCUMENT DRAFTED OR REVIEWED TO ADDRESS A PERFORMANCE OR MISCONDUCT ISSUE # OF DATA AUDITS INCLUDING: AUDITS OF RECORDS SUCH AS TIME AND ATTENDANCE, ENTRY/EGRESS, COMPUTER ACTIVITY, VIDEO FOOTAGE, OR OTHER SIMILAR RECORDS THAT DO NOT RESULT IN CORRECTIVE ACTION	
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF HIRING ACTIONS INITIATED THAT REQUIRED POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
SYSTEM SERVICES (HR)	# OF CUSTOMER WEBTA USERS	POINT IN TIME
WORKERS COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
BENEFITS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
CLASSIFICATION SERVICES	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
COMPENSATION/PAYROLL	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
HR SYSTEMS/PROCESSING	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION SERVICES	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
WORKER COMPENSATION	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
PROCUREMENT SERVICES		
8(A) DIRECT AWARDS – TIER I	# OF 8(A) DIRECT AWARDS GREATER THAN $250,000 BUT LESS THAN OR EQUAL TO $4,500,000	TRANSACTION
8(A) DIRECT AWARDS – TIER II	# OF ACTIONS AS LABELED UNDER 8(A) DIRECT AWARDS – TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
BPA CALL & IDIQ TO/DO	# OF BPA CALLS OR TASK/DELIVERY ORDERS AGAINST INTERNAL BPAS OR IDIQ CONTRACTS	TRANSACTION

Complex Contracts – Tier I	# of actions greater than $250,000 awarded on the open market [excludes 8(a) direct awards greater than $250,000 but less than or equal to $4,500,000 and awards against MAS, GWACs, and TWACs]	Transaction
Complex Contracts – Tier II	# of actions as labeled under Complex Contracts –Tier I submitted after the established cutoff dates	Transaction
IAA/IAA Modifications	# of Interagency Agreements (IAs) and IA Mods	Transaction
MAS/GWAC/TWAC – Tier I	# of actions greater than $250,000 awarded against an existing MAS, GWAC, or TWAC	Transaction
MAS/GWAC/TWAC – Tier II	# of actions as labeled under MAS/GWAC/TWAC – Tier I submitted after the established cutoff dates	Transaction
Modifications	# of modifications	Transaction
Purchase and Fleet Card	# of cardholders and approving officials	Point in Time
Simplified Acquisitions	# of simplified acquisitions	Transaction
System Services (PR)	# of customer PRISM users plus number of ARC PRISM users allocated to customer	Point in Time
System Services (PR) – Help Desk	# of help desk tickets	Transaction
Union Representative	Fiscal Service has 1 employee who happens to "work" in ARC that spends 100% of time on union duties for Fiscal Service – pass through	Other
Travel Services		
Consulting Support (TR)	Based on historical level of effort and expected needs	Level of Effort
E-Travel Services Help Desk	# of ConcurGov Active User Profiles maintained in ConcurGov # of Security Group Members maintained in ConcurGov # of Routing Elements maintained in ConcurGov # of weighted help desk tickets (Level 1 tickets x 1) + (Level 2 tickets x 2) + (Level 3 tickets x 5) Level 1 are requests allocated to complete within an hour like password resets, policy guidance, and system/group access Level 2 are requests allocated to complete between 1 to 4 hours like ad hoc reports, accounting code import, and routing list that has numerous levels Level 3 are requests allocated to complete over 4 hours like complex reports, agency specific training webinars, and large reorg requiring multiple travel system changes	Transaction

Relocation – Level 1	# of expected relocations	Anticipation
Relocation – Level 2	# of expected relocations	Anticipation
Relocation – Level 3	# of expected relocations	Anticipation
Relocation – Payments	# of payments (based on number & type of relocations) Level 1 relos (x 4) + Level 2 relos (x 7) + Level 3 relos (x 14)	Anticipation
TDY Processing Services	# of Lines of Accounting maintained in ConcurGov # of travel documents processed <u>Transaction Types:</u> Travel – ZDIs (x2 weight) Travel – CBA Invoices (distribution lines) Travel – Advances and Advance Activity (x2 weight) Travel – TDY Traveler Supplementals Travel – TDY TAV Supplementals Travel – TDY IBT Supplementals Travel – LV IBT Supplementals Travel – LV TAV Supplementals Travel – LV Traveler Supplementals Travel – LV IBT Invoices Travel – LV TAV Invoices Travel – LV Traveler Invoices Travel – TDY IBT Invoices Travel – TDY Traveler Invoices Travel – TDY TAV Invoices AR – Misc Receipts – Travel Card Programs Purchasing – Travel – Travel Obligations Travel – PO Receipts (Accruals)	Transaction
Travel Card Administration	# of cardholders	Point in Time