



ADMINISTRATIVE SERVICES

FY 2024 PRICING TRANSPARENCY

TABLE OF CONTENTS (LINKS TO RESPECTIVE SECTION)

REFERENCE GUIDE

PRICING NOTES

LIST OF SERVICES

FINANCIAL MANAGEMENT SERVICES:

BUDGET PROCESSING
BUDGET REPORTING
CASH SERVICES
COMMERCIAL PAYABLES – IPP
COMMERCIAL PAYABLES – NIPP
COMMERCIAL RECEIVABLES
CONSULTING SUPPORT (FM)
CONTRACT SUPPORT LEVEL 1 – BFEM/PMM
DEBT COLLECTIONS
GRANTS, LOANS, AND FOREIGN PAYMENTS
HOSTING – BFEM
INTRAGOVERNMENTAL PAYABLES
INTRAGOVERNMENTAL RECEIVABLES
INVESTMENT ACCOUNTING
OBI SERVICES
PAYROLL ACCOUNTING
PAYROLL TRANSACTIONS
PENSION PAYROLL PROJECT
PURCHASE/FLEET CARD ACCOUNTING
RECEIVABLE REPORTING
REPORT MAINTENANCE – BFEM
REPORTING
ROBOTIC PROCESSING AUTOMATION
SYSTEM SERVICES (FM)

SYSTEM SERVICES (FM) – HELP DESK
SYSTEM SERVICES (FM) – REPORTING
VENDOR MAINTENANCE

HUMAN RESOURCE SERVICES:

CLASSIFICATION
EMPLOYEE BENEFITS
HR HELP DESK
HR REPORTING SERVICES
LABOR AND EMPLOYEE RELATIONS
PROCESSING OPERATIONS
STAFF ACQUISITION
SYSTEM SERVICES (HR)
WORKERS COMPENSATION
BENEFITS
CLASSIFICATION SERVICES
COMPENSATION/PAYROLL
HR SYSTEMS/PROCESSING
STAFF ACQUISITION SERVICES
WORKER COMPENSATION

PROCUREMENT SERVICES:

8(A) DIRECT AWARDS – TIER I
8(A) DIRECT AWARDS – TIER II
BPA CALL & IDIQ TO/DO

COMPLEX CONTRACTS – TIER I
COMPLEX CONTRACTS – TIER II
IAA/IAA MODIFICATIONS
MAS/GWAC/TWAC – TIER I
MAS/GWAC/TWAC – TIER II
MODIFICATIONS
PURCHASE AND FLEET CARD
SIMPLIFIED ACQUISITIONS
SYSTEM SERVICES (PR)
SYSTEM SERVICES (PR) – HELP DESK
UNION REPRESENTATIVE

TRAVEL SERVICES:

CONSULTING SUPPORT (TR)
E-TRAVEL SERVICES HELP DESK
RELOCATION – LEVEL 1
RELOCATION – LEVEL 2
RELOCATION – LEVEL 3
RELOCATION – PAYMENTS
TDY PROCESSING SERVICES
TRAVEL CARD ADMINISTRATION

APPENDIX

DRIVER DEFINITIONS

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 2023 and FY 2024 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"	2024
Admin Support Services (e.g. rent, personnel and physical security, legal)	25,718,730
IT Support	13,689,610
Workflow Tools	1,830,194
Other	3,725,479

Budget Table sample:

Fiscal Year & Service Object Class Breakdown Dollars that equate to "Allocation" column on Customer Driver table Dollars that equate to "Cust Specific" column on Customer Driver table Navigational link

2023 Service . . . Cash Services							
	FTEs Direct	\$ Dollars	Shared		Customer Specific		
			Direct	Overhead	Direct	Overhead	
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 Direct	Overhead	Customer Specific Direct	Customer Specific 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

Total Budget

[Back to "Table of Contents"](#)

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

Cost Year	2023
Service	Cash Services

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

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	OR/ %	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	100.00%	2,437,562.06	-	805,589.10	3,243,151.16					3,243,151	

Matches the "Shared" section on Budget table

Matches the "Customer Specific" section on Budget table

Matches the totals on Budget table

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 attempted to minimize impact while at same time maintain a viable workforce through labor retention efforts.

Financial Management Services – Grants, Loans, and Foreign Payments

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

Financial Management Services – Investment Accounting

- Due to FM reorg some previous labor costs (which was part of driver count) has morphed into nonlabor costs affecting rate.

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.

Human Resource Services – HR Reporting Services

- Implemented recent HR reorg of which HR Systems area allocations weighted heavier to HR Reporting than will be in future.

Human Resource Services – Workers Compensation

- Extra resources have been allocated to support service levels.

Travel Services – TDY Processing Services

- Volumes have reduced due to pandemic effects on prior years that influences current drivers; ARC is working towards adjusting to new norm.

ALLOCATION ADJUSTMENTS:

FY23 & FY24 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.

FY23 & FY24 Financial Management Services – Payroll Accounting

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

FY23 & FY24 Human Resource Services – Classification

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

FY23 & FY24 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.

FY23 & FY24 Human Resource Services – Processing Operations

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

FY23 & FY24 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.

FY23 & FY24 Financial Management Services – Investment Accounting

- Oil Spill Trust Fund has legislative cap that dollars are adjusted between trust funds to accommodate.
- Fiscal Service has reversal of positive ORJ% adjustment on pass through contract that should not be impacted.

FY23 Financial Management Services – OBI Services

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

FY23 & FY24 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 FY23 & FY24 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 FY24 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.

FY24 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.

FY23 & FY24 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 FY23 & FY24 correlates to the same Housing & Urban Development middleware charge.
- Reversal of ORJ% adjustment in FY24 to Oil Spill Trust Fund keeping total budget as schedule price to maintain legislative cap.
- Reversal of ORJ% adjustment in FY24 to Other Customer on pass through contract that should not be impacted.

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.

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.

FY24 Human Resource Services – Employee Benefits

- Reversing effect of positive ORJ% adjustment on EAP pass through charges.

FY24 Human Resource Services – Processing Operations

- Reversing effect of positive ORJ% adjustment on eOPF and HRConnect pass through charges.

FY24 Human Resource Services – Staff Acquisition

- Reversing effect of positive ORJ% adjustment on USA Staffing pass through charges.

FY23 & FY24 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 FY23 & FY24 continuation with Fiscal Service adjustment is made.
- Armed Forces Retirement Home has higher needs in Procurement and priced accordingly.

FY23 & FY24 Procurement Services – System Services (PR)

- For this service the Customer Specific adjustment reflects the costs associated to the instance of PRISM in which the customer resides.

FY23 Travel Services – Consulting Support (TR)

- Included price smoothing in FY23 as ARC moved customer to reduced support needs from previous year.

FY23 & FY24 Travel Services – Relocation - Level 1, 2, 3

- Includes minor rounding adjustments pushing relocation level rates to nearest whole number.

**FINANCIAL MANAGEMENT
SERVICES**

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

2024 Service. . . Budget Processing

	FTEs Direct	\$ Dollars
Shared		
Direct	6.985	629,129.52
Overhead		416,377.30
Shared Total	6.985	1,045,506.82
Grand Total	6.985	1,045,506.82

Full Performance Grades	FTEs
7	2.981
9	2.625
12	0.953
13	0.347
14	0.066
15	0.013
Grand Total	6.985

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	429,136.00	118,106.91	547,242.91
11.5 Other personnel compensation	13,946.92	3,838.48	17,785.40
12.0 Personnel benefits	178,649.32	49,167.91	227,817.23
Labor Total	621,732.24	171,113.30	792,845.54
Non-Labor			
21.0 Travel and transportation of people	1,766.52	812.76	2,579.28
22.0 Transportation of things		1.48	1.48
25.0 Other services	3,485.59	243,932.53	247,418.12
25.1 Commercial training	1,900.24	434.52	2,334.76
26.0 Supplies and materials	244.92	76.80	321.72
31.0 Equipment		5.91	5.91
Non-Labor Total	7,397.28	245,264.00	252,661.28
Grand Total	629,129.52	416,377.30	1,045,506.82

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	

Cost Year	2024
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.)	83.0	0.125%	1,303.33	-	-	1,303.33	0.53%	6.91	-	-	1,310	15.78
ADF	African Development Foundation	856.0	1.286%	13,441.58	-	-	13,441.58	0.53%	71.24	-	-	13,513	15.79
AFR	Armed Forces Retirement Home	669.0	1.005%	10,505.16	-	-	10,505.16	0.53%	55.68	-	-	10,561	15.79
CAV	Court of Appeals for Veterans Claims (U.S.)	115.0	0.173%	1,805.82	-	-	1,805.82	0.53%	9.57	-	-	1,815	15.78
CDF	Community Development Financial Institutions Fund	1,208.0	1.814%	18,968.96	-	-	18,968.96	0.53%	100.54	-	-	19,070	15.79
CIG	Special Inspector General-Pandemic Recovery	222.0	0.333%	3,486.02	-	-	3,486.02	0.53%	18.48	-	-	3,505	15.79
CNCS	Corporation for National and Community Service	2,645.0	3.973%	41,533.85	-	-	41,533.85	0.53%	220.13	-	-	41,754	15.79
CPS	Consumer Product Safety Commission	547.0	0.822%	8,589.42	-	-	8,589.42	0.53%	45.52	-	-	8,635	15.79
CSB	Chemical Safety and Hazard Investigation Board	55.0	0.083%	863.65	-	-	863.65	0.53%	4.58	-	-	868	15.78
DNC	Denali Commission	667.0	1.002%	10,473.75	-	-	10,473.75	0.53%	55.51	-	-	10,529	15.79
EAC	U.S. Elections Assistance Commission	29.0	0.044%	455.38	-	-	455.38	0.53%	2.41	-	-	458	15.79
FCA	Farm Credit Administration	355.0	0.533%	5,574.49	-	-	5,574.49	0.53%	29.54	-	-	5,604	15.79
FHF	Federal Housing Finance Agency	345.0	0.518%	5,417.46	-	-	5,417.46	0.53%	28.71	-	-	5,446	15.79
FHG	Federal Housing Finance Agency - OIG	357.0	0.536%	5,605.89	-	-	5,605.89	0.53%	29.71	-	-	5,636	15.79
FIN	Financial Crimes Enforcement Network	371.0	0.557%	5,825.73	-	-	5,825.73	0.53%	30.88	-	-	5,857	15.79
FLRA	Federal Labor Relations Agency	54.0	0.081%	847.95	-	-	847.95	0.53%	4.49	-	-	852	15.78
FMC	Federal Maritime Commission	118.0	0.177%	1,852.93	-	-	1,852.93	0.53%	9.82	-	-	1,863	15.79
FSA	Fiscal Service	3,955.0	5.940%	62,104.50	-	-	62,104.50	0.53%	329.15	-	-	62,434	15.79
FTC	Federal Trade Commission	1,373.0	2.062%	21,559.92	-	-	21,559.92	0.53%	114.27	-	-	21,674	15.79
GCC	Gulf Coast Ecosystem Restoration Council	746.0	1.120%	11,714.27	-	-	11,714.27	0.53%	62.09	-	-	11,776	15.79
HIG	Department of Homeland Security-OIG	429.0	0.644%	6,736.49	-	-	6,736.49	0.53%	35.70	-	-	6,772	15.79
HUD	Housing & Urban Development (U.S. Department)	24,614.0	36.969%	386,508.23	-	-	386,508.23	0.53%	2,048.49	-	-	388,557	15.79
IAF	Inter-American Foundation	351.0	0.527%	5,511.68	-	-	5,511.68	0.53%	29.21	-	-	5,541	15.79
MCS	Federal Mediation & Conciliation Service	804.0	1.208%	12,625.04	-	-	12,625.04	0.53%	66.91	-	-	12,692	15.79
MSC	Federal Mine Safety & Health Review Commission	118.0	0.177%	1,852.93	-	-	1,852.93	0.53%	9.82	-	-	1,863	15.79
MSP	Merit Systems Protection Board	492.0	0.739%	7,725.77	-	-	7,725.77	0.53%	40.95	-	-	7,767	15.79
NAR	National Archives and Records Administration	1,354.0	2.034%	21,261.56	-	-	21,261.56	0.53%	112.69	-	-	21,374	15.79
NMB	National Mediation Board	50.0	0.075%	785.14	-	-	785.14	0.53%	4.16	-	-	789	15.78
NPC	National Capital Planning Commission	82.0	0.123%	1,287.63	-	-	1,287.63	0.53%	6.82	-	-	1,294	15.78
OFS	Office of Financial Stability	2.0	0.003%	31.41	-	-	31.41	0.54%	0.17	-	-	32	16.00
OGE	Office of Government Ethics	96.0	0.144%	1,507.47	-	-	1,507.47	0.53%	7.99	-	-	1,515	15.78
OIG	Treasury-OIG	798.0	1.199%	12,530.82	-	-	12,530.82	0.53%	66.41	-	-	12,597	15.79
OIT	ARC-IT	935.0	1.404%	14,682.10	-	-	14,682.10	0.53%	77.82	-	-	14,760	15.79
OSH	Occupational Safety & Health Review Commission	114.0	0.171%	1,790.12	-	-	1,790.12	0.53%	9.49	-	-	1,800	15.79
OTA	Office of Technical Assistance - TDP	2,003.0	3.008%	31,452.67	-	-	31,452.67	0.53%	166.70	-	-	31,619	15.79
PCL	Privacy and Civil Liberties Oversight Board	585.0	0.879%	9,186.13	-	-	9,186.13	0.53%	48.69	-	-	9,235	15.79
SIG	Special Inspector General-Troubled Assets Relief Program	1,239.0	1.861%	19,455.74	-	-	19,455.74	0.53%	103.12	-	-	19,559	15.79
SSP	Shared Services Program	3,405.0	5.114%	53,467.97	-	-	53,467.97	0.53%	283.38	-	-	53,751	15.79
TDP	Departmental Offices (Treasury)	3,755.0	5.640%	58,963.94	-	-	58,963.94	0.53%	312.51	-	-	59,276	15.79
TGT	Treasury Inspector General for Tax Administration	1,201.0	1.804%	18,859.04	-	-	18,859.04	0.53%	99.95	-	-	18,959	15.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,989.0	2.987%	31,232.83	-	-	31,232.83	0.53%	165.53	-	-	31,398	15.79
USM	United States Mint	5,308.0	7.972%	83,350.36	-	-	83,350.36	0.53%	441.76	-	-	83,792	15.79
UTC	U.S. Tax Courts	277.0	0.416%	4,349.67	-	-	4,349.67	0.53%	23.05	-	-	4,373	15.79
Other	Other	1,810.0	2.718%	28,422.03	-	-	28,422.03	0.53%	150.64	-	-	28,573	15.79
Grand Total		66,581.0	100.000%	1,045,506.83	-	-	1,045,506.83		5,541.19	-	-	1,051,048	

2023 Service. . . Budget Reporting

[Back to "Table of Contents"](#)

	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

2024 Service. . . Budget Reporting

	FTEs Direct	\$ Dollars
Shared		
Direct	16.645	2,202,667.80
Overhead		1,066,620.48
Shared Total	16.645	3,269,288.28
Grand Total	16.645	3,269,288.28

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	1,514,591.77	296,572.01	1,811,163.78
11.5 Other personnel compensation	49,224.23	9,638.59	58,862.82
12.0 Personnel benefits	630,524.55	123,462.93	753,987.48
Labor Total	2,194,340.55	429,673.53	2,624,014.08
Non-Labor			
21.0 Travel and transportation of people	3,873.14	2,073.23	5,946.37
22.0 Transportation of things		3.94	3.94
25.0 Other services		633,629.95	633,629.95
25.1 Commercial training	3,873.14	1,027.42	4,900.56
26.0 Supplies and materials	580.97	196.68	777.65
31.0 Equipment		15.73	15.73
Non-Labor Total	8,327.25	636,946.95	645,274.20
Grand Total	2,202,667.80	1,066,620.48	3,269,288.28

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	

Cost Year	2024
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%	24,321.80	-	-	24,321.80	0.53%	128.91	-	-	24,451	200,418.03
ADF	African Development Foundation	0.581	3.543%	115,827.58	-	-	115,827.58	0.53%	613.89	-	-	116,441	200,414.80
AFR	Armed Forces Retirement Home	0.366	2.232%	72,965.39	-	-	72,965.39	0.53%	386.72	-	-	73,352	200,415.30
CAV	Court of Appeals for Veterans Claims (U.S.)	0.064	0.390%	12,758.98	-	-	12,758.98	0.53%	67.62	-	-	12,827	200,421.88
CDF	Community Development Financial Institutions Fund	0.325	1.982%	64,791.68	-	-	64,791.68	0.53%	343.40	-	-	65,135	200,415.38
CIG	Special Inspector General-Pandemic Recovery	0.109	0.665%	21,730.13	-	-	21,730.13	0.53%	115.17	-	-	21,845	200,412.84
CNCS	Corporation for National and Community Service	1.080	6.586%	215,307.72	-	-	215,307.72	0.53%	1,141.13	-	-	216,449	200,415.74
CPS	Consumer Product Safety Commission	0.117	0.713%	23,325.00	-	-	23,325.00	0.53%	123.62	-	-	23,449	200,418.80
CSB	Chemical Safety and Hazard Investigation Board	0.120	0.732%	23,923.08	-	-	23,923.08	0.53%	126.79	-	-	24,050	200,416.67
DNC	Denali Commission	0.257	1.567%	51,235.26	-	-	51,235.26	0.53%	271.55	-	-	51,507	200,416.34
EAC	U.S. Elections Assistance Commission	0.092	0.561%	18,341.03	-	-	18,341.03	0.53%	97.21	-	-	18,438	200,413.04
FCA	Farm Credit Administration	0.078	0.476%	15,550.00	-	-	15,550.00	0.53%	82.42	-	-	15,632	200,410.26
FCS	Farm Credit System Insurance Corporation	0.098	0.598%	19,537.18	-	-	19,537.18	0.53%	103.55	-	-	19,641	200,418.37
FHF	Federal Housing Finance Agency	0.144	0.878%	28,707.70	-	-	28,707.70	0.53%	152.15	-	-	28,860	200,416.67
FHG	Federal Housing Finance Agency - OIG	0.114	0.695%	22,726.93	-	-	22,726.93	0.53%	120.45	-	-	22,847	200,412.28
FIN	Financial Crimes Enforcement Network	0.110	0.671%	21,929.49	-	-	21,929.49	0.53%	116.23	-	-	22,046	200,418.18
FLRA	Federal Labor Relations Agency	0.154	0.939%	30,701.29	-	-	30,701.29	0.53%	162.72	-	-	30,864	200,415.58
FMC	Federal Maritime Commission	0.171	1.043%	34,090.39	-	-	34,090.39	0.53%	180.68	-	-	34,271	200,415.20
FSA	Fiscal Service	0.847	5.165%	168,857.07	-	-	168,857.07	0.53%	894.94	-	-	169,752	200,415.58
FTC	Federal Trade Commission	0.144	0.878%	28,707.70	-	-	28,707.70	0.53%	152.15	-	-	28,860	200,416.67
GCC	Gulf Coast Ecosystem Restoration Council	0.190	1.159%	37,878.21	-	-	37,878.21	0.53%	200.75	-	-	38,079	200,415.79
HIG	Department of Homeland Security-OIG	0.199	1.213%	39,672.44	-	-	39,672.44	0.53%	210.26	-	-	39,883	200,417.09
HUD	Housing & Urban Development (U.S. Department)	5.285	32.228%	1,053,612.32	-	-	1,053,612.32	0.53%	5,584.15	-	-	1,059,196	200,415.52
IAF	Inter-American Foundation	0.561	3.421%	111,840.40	-	-	111,840.40	0.53%	592.75	-	-	112,433	200,415.33
MCS	Federal Mediation & Conciliation Service	0.231	1.409%	46,051.93	-	-	46,051.93	0.53%	244.08	-	-	46,296	200,415.58
MSC	Federal Mine Safety & Health Review Commission	0.656	4.000%	130,779.51	-	-	130,779.51	0.53%	693.13	-	-	131,473	200,416.16
MSP	Merit Systems Protection Board	0.086	0.524%	17,144.87	-	-	17,144.87	0.53%	90.87	-	-	17,236	200,418.60
NAR	National Archives and Records Administration	0.364	2.220%	72,566.68	-	-	72,566.68	0.53%	384.60	-	-	72,951	200,414.84
NMB	National Mediation Board	0.088	0.537%	17,543.59	-	-	17,543.59	0.53%	92.98	-	-	17,637	200,420.45
NPC	National Capital Planning Commission	0.169	1.031%	33,691.67	-	-	33,691.67	0.53%	178.57	-	-	33,870	200,414.20
OFS	Office of Financial Stability	0.130	0.793%	25,916.67	-	-	25,916.67	0.53%	137.36	-	-	26,054	200,415.38
OGE	Office of Government Ethics	0.566	3.451%	112,837.19	-	-	112,837.19	0.53%	598.04	-	-	113,435	200,415.19
OIG	Treasury-OIG	0.141	0.860%	28,109.62	-	-	28,109.62	0.53%	148.98	-	-	28,259	200,418.44
OIT	ARC-IT	0.154	0.939%	30,701.29	-	-	30,701.29	0.53%	162.72	-	-	30,864	200,415.58
OPM	Office of Personnel Management	0.443	2.701%	88,316.04	-	-	88,316.04	0.53%	468.07	-	-	88,784	200,415.35
OSH	Occupational Safety & Health Review Commission	0.069	0.421%	13,755.77	-	-	13,755.77	0.53%	72.91	-	-	13,829	200,420.29
OTA	Office of Technical Assistance - TDP	0.304	1.854%	60,605.14	-	-	60,605.14	0.53%	321.21	-	-	60,926	200,414.47
PCL	Privacy and Civil Liberties Oversight Board	0.132	0.805%	26,315.39	-	-	26,315.39	0.53%	139.47	-	-	26,455	200,416.67
SIG	Special Inspector General-Troubled Assets Relief Program	0.096	0.585%	19,138.46	-	-	19,138.46	0.53%	101.43	-	-	19,240	200,416.67
SSP	Shared Services Program	0.146	0.890%	29,106.41	-	-	29,106.41	0.53%	154.26	-	-	29,261	200,417.81
TDP	Departmental Offices (Treasury)	0.520	3.171%	103,666.68	-	-	103,666.68	0.53%	549.43	-	-	104,216	200,415.38
TGT	Treasury Inspector General for Tax Administration	0.133	0.811%	26,514.75	-	-	26,514.75	0.53%	140.53	-	-	26,655	200,413.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.216	1.317%	43,061.54	-	-	43,061.54	0.53%	228.23	-	-	43,290	200,416.67
USM	United States Mint	0.271	1.653%	54,026.29	-	-	54,026.29	0.53%	286.34	-	-	54,313	200,416.97
UTC	U.S. Tax Courts	0.114	0.695%	22,726.93	-	-	22,726.93	0.53%	120.45	-	-	22,847	200,412.28
Other	Other	0.042	0.256%	8,373.08	-	-	8,373.08	0.53%	44.38	-	-	8,417	200,404.76
Grand Total		16.399	100.000%	3,269,288.27	-	-	3,269,288.27		17,327.25	-		3,286,616	

2023 Service. . . Cash Services

[Back to "Table of Contents"](#)

	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

2024 Service. . . Cash Services

	FTEs Direct	\$ Dollars
Shared		
Direct	13.163	1,604,264.24
Overhead		848,322.92
Shared Total	13.163	2,452,587.16
Customer Specific		
Direct	4.337	522,618.35
Overhead		279,226.38
Customer Specific Total	4.337	801,844.73
Grand Total	17.501	3,254,431.89

Full Performance Grades	FTEs
7	3.950
12	10.882
13	1.699
14	0.966
15	0.003
Grand Total	17.501

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	1,101,583.28	236,458.22	359,189.72	77,638.42	1,774,869.64
11.5 Other personnel compensation	35,801.46	7,684.90	11,673.67	2,523.25	57,683.27
12.0 Personnel benefits	458,589.12	98,437.55	149,530.68	32,320.87	738,878.22
Labor Total	1,595,973.86	342,580.67	520,394.06	112,482.54	2,571,431.13
Non-Labor					
21.0 Travel and transportation of people	3,205.46	1,649.78	1,034.55	542.74	6,432.53
22.0 Transportation of things	498.84	3.12		1.03	502.99
25.0 Other services	871.40	503,094.95		165,875.49	669,841.84
25.1 Commercial training	3,238.89	825.51	1,034.55	268.97	5,367.92
26.0 Supplies and materials	475.80	156.43	155.18	51.49	838.91
31.0 Equipment		12.46		4.12	16.58
Non-Labor Total	8,290.39	505,742.25	2,224.29	166,743.84	683,000.76
Grand Total	1,604,264.24	848,322.92	522,618.35	279,226.38	3,254,431.89

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	

Cost Year	2024
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.)	3.0	0.350%	8,575.48	-	1,327.37	9,902.85	0.53%	52.49	-	-	9,955	3,318.33
ADF	African Development Foundation	10.0	1.166%	28,584.93	-	8,617.82	37,202.75	0.53%	197.17	-	-	37,400	3,740.00
AFR	Armed Forces Retirement Home	15.0	1.748%	42,877.40	-	4,258.63	47,136.03	0.53%	249.82	-	-	47,386	3,159.07
CAV	Court of Appeals for Veterans Claims (U.S.)	10.0	1.166%	28,584.93	-	3,876.51	32,461.44	0.53%	172.05	-	-	32,633	3,263.30
CDF	Community Development Financial Institutions Fund	22.0	2.564%	62,886.85	-	3,806.12	66,692.97	0.53%	353.47	-	-	67,046	3,047.55
CFP	Bureau of Consumer Financial Protection	15.0	1.748%	42,877.40	-	9,734.02	52,611.42	0.53%	278.84	-	-	52,890	3,526.00
CIG	Special Inspector General-Pandemic Recovery	1.0	0.117%	2,858.49	-	1,634.07	4,492.56	0.53%	23.81	-	-	4,516	4,516.00
CNCS	Corporation for National and Community Service	33.0	3.846%	94,330.27	-	25,290.35	119,620.62	0.53%	633.99	-	-	120,255	3,644.09
CPS	Consumer Product Safety Commission	8.0	0.932%	22,867.95	-	6,048.57	28,916.52	0.53%	153.26	-	-	29,070	3,633.75
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.466%	11,433.97	-	2,172.05	13,606.02	0.53%	72.11	-	-	13,678	3,419.50
DCP	DC Pensions (Office of)	16.0	1.865%	45,735.89	-	5,525.66	51,261.55	0.53%	271.69	-	-	51,533	3,220.81
DNC	Denali Commission	13.0	1.515%	37,160.41	-	1,749.71	38,910.12	0.53%	206.22	-	-	39,116	3,008.92
EAC	U.S. Elections Assistance Commission	5.0	0.583%	14,292.47	-	2,961.43	17,253.90	0.53%	91.45	-	-	17,345	3,469.00
FCA	Farm Credit Administration	4.0	0.466%	11,433.97	-	6,888.23	18,322.20	0.53%	97.11	-	-	18,419	4,604.75
FCS	Farm Credit System Insurance Corporation	1.0	0.117%	2,858.49	-	578.21	3,436.70	0.53%	18.21	-	-	3,455	3,455.00
FHF	Federal Housing Finance Agency	7.0	0.816%	20,009.45	-	3,967.01	23,976.46	0.53%	127.08	-	-	24,104	3,443.43
FHG	Federal Housing Finance Agency - OIG	4.0	0.466%	11,433.97	-	3,444.11	14,878.08	0.53%	78.85	-	-	14,957	3,739.25
FIN	Financial Crimes Enforcement Network	14.0	1.632%	40,018.90	-	3,398.86	43,417.76	0.53%	230.11	-	-	43,648	3,117.71
FLRA	Federal Labor Relations Agency	4.0	0.466%	11,433.97	-	2,207.25	13,641.22	0.53%	72.30	-	-	13,714	3,428.50
FMC	Federal Maritime Commission	5.0	0.583%	14,292.47	-	4,379.30	18,671.77	0.53%	98.96	-	-	18,771	3,754.20
FSA	Fiscal Service	202.0	23.543%	577,415.62	-	18,020.00	595,435.62	0.53%	3,155.81	-	-	598,591	2,963.32
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.583%	14,292.47	-	4,625.67	18,918.14	0.53%	100.27	-	-	19,018	3,803.60
HIG	Department of Homeland Security-OIG	8.0	0.932%	22,867.95	-	6,370.35	29,238.30	0.53%	154.96	-	-	29,393	3,674.13
HUD	Housing & Urban Development (U.S. Department)	208.0	24.242%	594,566.58	-	422,313.57	1,016,880.15	0.53%	5,389.46	-	-	1,022,270	4,914.76
IAF	Inter-American Foundation	13.0	1.515%	37,160.41	-	2,911.16	40,071.57	0.53%	212.38	-	-	40,284	3,098.77
MCS	Federal Mediation & Conciliation Service	4.0	0.466%	11,433.97	-	61,591.79	73,025.76	0.53%	387.04	-	-	73,413	18,353.25
MSC	Federal Mine Safety & Health Review Commission	3.0	0.350%	8,575.48	-	2,413.39	10,988.87	0.53%	58.24	-	-	11,047	3,682.33
MSP	Merit Systems Protection Board	4.0	0.466%	11,433.97	-	2,624.56	14,058.53	0.53%	74.51	-	-	14,133	3,533.25
NAR	National Archives and Records Administration	24.0	2.797%	68,603.84	-	63,879.49	132,483.33	0.53%	702.16	-	-	133,185	5,549.38
NMB	National Mediation Board	5.0	0.583%	14,292.47	-	2,167.03	16,459.50	0.53%	87.24	-	-	16,547	3,309.40
NPC	National Capital Planning Commission	5.0	0.583%	14,292.47	-	1,367.59	15,660.06	0.53%	83.00	-	-	15,743	3,148.60
OFS	Office of Financial Stability	2.0	0.233%	5,716.99	-	115.64	5,832.63	0.53%	30.91	-	-	5,864	2,932.00
OGE	Office of Government Ethics	4.0	0.466%	11,433.97	-	1,256.98	12,690.95	0.53%	67.26	-	-	12,758	3,189.50
OIG	Treasury-OIG	10.0	1.166%	28,584.93	-	3,625.12	32,210.05	0.53%	170.71	-	-	32,381	3,238.10
OIT	ARC-IT	1.0	0.117%	2,858.49	-	3,077.08	5,935.57	0.53%	31.46	-	-	5,967	5,967.00
OSH	Occupational Safety & Health Review Commission	3.0	0.350%	8,575.48	-	1,583.79	10,159.27	0.53%	53.84	-	-	10,213	3,404.33
OTA	Office of Technical Assistance - TDP	10.0	1.166%	28,584.93	-	3,152.49	31,737.42	0.53%	168.21	-	-	31,906	3,190.60
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.117%	2,858.49	-	1,624.01	4,482.50	0.53%	23.76	-	-	4,506	4,506.00
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	1.399%	34,301.92	-	1,568.71	35,870.63	0.53%	190.11	-	-	36,061	3,005.08
SSP	Shared Services Program	2.0	0.233%	5,716.99	-	12,559.70	18,276.69	0.53%	96.87	-	-	18,374	9,187.00
TDP	Departmental Offices (Treasury)	69.0	8.042%	197,236.03	-	21,906.57	219,142.60	0.53%	1,161.46	-	-	220,304	3,192.81
TGT	Treasury Inspector General for Tax Administration	16.0	1.865%	45,735.89	-	6,425.66	52,161.55	0.53%	276.46	-	-	52,438	3,277.38
TTB	Alcohol and Tobacco Tax and Trade Bureau	10.0	1.166%	28,584.93	-	5,937.95	34,522.88	0.53%	182.97	-	-	34,706	3,470.60
USM	United States Mint	28.0	3.263%	80,037.81	-	46,181.28	126,219.09	0.53%	668.96	-	-	126,888	4,531.71
UTC	U.S. Tax Courts	15.0	1.748%	42,877.40	-	2,679.87	45,557.27	0.53%	241.45	-	-	45,799	3,053.27
Grand Total		858.0	100.000%	2,452,587.14	-	801,844.73	3,254,431.87		17,248.49	-		3,271,680	

2023 Service. . . Commercial Payables - IPP

[Back to "Table of Contents"](#)

	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

2024 Service. . . Commercial Payables - IPP

	FTEs Direct	\$ Dollars
Shared		
Direct	11.055	1,310,519.41
Overhead		703,130.18
Shared Total	11.055	2,013,649.59
Grand Total	11.055	2,013,649.59

Full Performance Grades	FTEs
6	0.150
7	1.150
9	5.050
12	3.194
13	1.136
14	0.352
15	0.023
Grand Total	11.055

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	822,409.46	196,173.05	1,018,582.51
11.5 Other personnel compensation	26,728.31	6,375.64	33,103.95
12.0 Personnel benefits	342,369.06	81,666.86	424,035.92
Labor Total	1,191,506.83	284,215.55	1,475,722.38
Non-Labor			
21.0 Travel and transportation of people	2,511.62	1,371.08	3,882.70
22.0 Transportation of things		2.55	2.55
25.0 Other services	113,503.27	416,690.46	530,193.73
25.1 Commercial training	2,640.24	713.15	3,353.39
26.0 Supplies and materials	357.45	127.22	484.67
31.0 Equipment		10.17	10.17
Non-Labor Total	119,012.59	418,914.63	537,927.22
Grand Total	1,310,519.41	703,130.18	2,013,649.59

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	

Cost Year 2024
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.)	145.0	0.352%	7,094.79	-	-	7,094.79	0.53%	37.60	-	-	7,132	49.19
ADF	African Development Foundation	227.0	0.552%	11,107.02	-	-	11,107.02	0.53%	58.87	-	-	11,166	49.19
AFR	Armed Forces Retirement Home	1,888.0	4.588%	92,379.12	-	-	92,379.12	0.53%	489.61	-	-	92,869	49.19
CAV	Court of Appeals for Veterans Claims (U.S.)	513.0	1.247%	25,100.89	-	-	25,100.89	0.53%	133.03	-	-	25,234	49.19
CDF	Community Development Financial Institutions Fund	160.0	0.389%	7,828.74	-	-	7,828.74	0.53%	41.49	-	-	7,870	49.19
CFP	Bureau of Consumer Financial Protection	2,747.0	6.675%	134,409.66	-	-	134,409.66	0.53%	712.37	-	-	135,122	49.19
CIG	Special Inspector General-Pandemic Recovery	6.0	0.015%	293.58	-	-	293.58	0.53%	1.56	-	-	295	49.17
CNCS	Corporation for National and Community Service	1,310.0	3.183%	64,097.80	-	-	64,097.80	0.53%	339.72	-	-	64,438	49.19
CPS	Consumer Product Safety Commission	2,484.0	6.036%	121,541.17	-	-	121,541.17	0.53%	644.17	-	-	122,185	49.19
CSB	Chemical Safety and Hazard Investigation Board	297.0	0.722%	14,532.10	-	-	14,532.10	0.53%	77.02	-	-	14,609	49.19
DCP	DC Pensions (Office of)	56.0	0.136%	2,740.06	-	-	2,740.06	0.53%	14.52	-	-	2,755	49.20
DNC	Denali Commission	62.0	0.151%	3,033.64	-	-	3,033.64	0.53%	16.08	-	-	3,050	49.19
EAC	U.S. Elections Assistance Commission	183.0	0.445%	8,954.12	-	-	8,954.12	0.53%	47.46	-	-	9,002	49.19
FCA	Farm Credit Administration	656.0	1.594%	32,097.83	-	-	32,097.83	0.53%	170.12	-	-	32,268	49.19
FCS	Farm Credit System Insurance Corporation	90.0	0.219%	4,403.67	-	-	4,403.67	0.53%	23.34	-	-	4,427	49.19
FHF	Federal Housing Finance Agency	1,473.0	3.579%	72,073.33	-	-	72,073.33	0.53%	381.99	-	-	72,455	49.19
FHG	Federal Housing Finance Agency - OIG	572.0	1.390%	27,987.74	-	-	27,987.74	0.53%	148.34	-	-	28,136	49.19
FIN	Financial Crimes Enforcement Network	806.0	1.958%	39,437.27	-	-	39,437.27	0.53%	209.02	-	-	39,646	49.19
FLRA	Federal Labor Relations Agency	152.0	0.369%	7,437.30	-	-	7,437.30	0.53%	39.42	-	-	7,477	49.19
FMC	Federal Maritime Commission	189.0	0.459%	9,247.70	-	-	9,247.70	0.53%	49.01	-	-	9,297	49.19
FSA	Fiscal Service	2,033.0	4.940%	99,473.92	-	-	99,473.92	0.53%	527.21	-	-	100,001	49.19
FTC	Federal Trade Commission	1,452.0	3.528%	71,045.81	-	-	71,045.81	0.53%	376.54	-	-	71,422	49.19
GCC	Gulf Coast Ecosystem Restoration Council	101.0	0.245%	4,941.89	-	-	4,941.89	0.53%	26.19	-	-	4,968	49.19
HIG	Department of Homeland Security-OIG	928.0	2.255%	45,406.69	-	-	45,406.69	0.53%	240.66	-	-	45,647	49.19
HUD	Housing & Urban Development (U.S. Department)	5,110.0	12.417%	250,030.36	-	-	250,030.36	0.53%	1,325.16	-	-	251,356	49.19
IAF	Inter-American Foundation	222.0	0.539%	10,862.38	-	-	10,862.38	0.53%	57.57	-	-	10,920	49.19
MCS	Federal Mediation & Conciliation Service	435.0	1.057%	21,284.38	-	-	21,284.38	0.53%	112.81	-	-	21,397	49.19
MSC	Federal Mine Safety & Health Review Commission	325.0	0.790%	15,902.13	-	-	15,902.13	0.53%	84.28	-	-	15,986	49.19
MSP	Merit Systems Protection Board	1,021.0	2.481%	49,957.14	-	-	49,957.14	0.53%	264.77	-	-	50,222	49.19
NAR	National Archives and Records Administration	3,745.0	9.100%	183,241.42	-	-	183,241.42	0.53%	971.18	-	-	184,213	49.19
NMB	National Mediation Board	246.0	0.598%	12,036.69	-	-	12,036.69	0.53%	63.79	-	-	12,100	49.19
NPC	National Capital Planning Commission	132.0	0.321%	6,458.71	-	-	6,458.71	0.53%	34.23	-	-	6,493	49.19
OFS	Office of Financial Stability	12.0	0.029%	587.16	-	-	587.16	0.53%	3.11	-	-	590	49.17
OGE	Office of Government Ethics	71.0	0.173%	3,474.00	-	-	3,474.00	0.53%	18.41	-	-	3,492	49.18
OIG	Treasury-OIG	205.0	0.498%	10,030.57	-	-	10,030.57	0.53%	53.16	-	-	10,084	49.19
OIT	ARC-IT	291.0	0.707%	14,238.52	-	-	14,238.52	0.53%	75.46	-	-	14,314	49.19
OSH	Occupational Safety & Health Review Commission	501.0	1.217%	24,513.74	-	-	24,513.74	0.53%	129.92	-	-	24,644	49.19
OTA	Office of Technical Assistance - TDP	258.0	0.627%	12,623.84	-	-	12,623.84	0.53%	66.91	-	-	12,691	49.19
PCL	Privacy and Civil Liberties Oversight Board	37.0	0.090%	1,810.40	-	-	1,810.40	0.53%	9.60	-	-	1,820	49.19
SIG	Special Inspector General-Troubled Assets Relief Program	62.0	0.151%	3,033.64	-	-	3,033.64	0.53%	16.08	-	-	3,050	49.19
SSP	Shared Services Program	1,958.0	4.758%	95,804.19	-	-	95,804.19	0.53%	507.76	-	-	96,312	49.19
TDP	Departmental Offices (Treasury)	1,274.0	3.096%	62,336.34	-	-	62,336.34	0.53%	330.38	-	-	62,667	49.19
TGT	Treasury Inspector General for Tax Administration	508.0	1.234%	24,856.25	-	-	24,856.25	0.53%	131.74	-	-	24,988	49.19
TTB	Alcohol and Tobacco Tax and Trade Bureau	578.0	1.404%	28,281.32	-	-	28,281.32	0.53%	149.89	-	-	28,431	49.19
USM	United States Mint	3,457.0	8.400%	169,149.69	-	-	169,149.69	0.53%	896.49	-	-	170,046	49.19
UTC	U.S. Tax Courts	828.0	2.012%	40,513.72	-	-	40,513.72	0.53%	214.72	-	-	40,728	49.19
Other	Other	1,348.0	3.276%	65,957.13	-	-	65,957.13	0.53%	349.57	-	-	66,307	49.19
Grand Total		41,154.0	100.000%	2,013,649.56	-	-	2,013,649.56		10,672.33	-	-	2,024,322	

2023 Service. . . Commercial Payables - NIPP

[Back to "Table of Contents"](#)

	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

2024 Service. . . Commercial Payables - NIPP

	FTEs Direct	\$ Dollars
Shared		
Direct	11.777	1,176,946.48
Overhead		746,999.31
Shared Total	11.777	1,923,945.79
Grand Total	11.777	1,923,945.79

Full Performance Grades	FTEs
7	6.000
9	2.000
12	2.205
13	1.123
14	0.441
15	0.008
Grand Total	11.777

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	807,211.75	209,160.59	1,016,372.34
11.5 Other personnel compensation	26,234.38	6,797.72	33,032.10
12.0 Personnel benefits	336,042.25	87,073.55	423,115.80
Labor Total	1,169,488.38	303,031.86	1,472,520.24
Non-Labor			
21.0 Travel and transportation of people	2,422.58	1,454.11	3,876.69
22.0 Transportation of things		2.72	2.72
25.0 Other services	2,178.49	441,621.55	443,800.04
25.1 Commercial training	2,506.17	740.45	3,246.62
26.0 Supplies and materials	350.85	137.75	488.60
31.0 Equipment		10.87	10.87
Non-Labor Total	7,458.10	443,967.45	451,425.55
Grand Total	1,176,946.48	746,999.31	1,923,945.79

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	

Cost Year	2024
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.)	84.0	0.323%	6,222.29	-	-	6,222.29	0.53%	32.98	-	-	6,255	74.46
ADF	African Development Foundation	120.0	0.462%	8,888.98	-	-	8,888.98	0.53%	47.11	-	-	8,936	74.47
AFR	Armed Forces Retirement Home	486.0	1.871%	36,000.37	-	-	36,000.37	0.53%	190.80	-	-	36,191	74.47
CAV	Court of Appeals for Veterans Claims (U.S.)	522.0	2.010%	38,667.07	-	-	38,667.07	0.53%	204.94	-	-	38,872	74.47
CDF	Community Development Financial Institutions Fund	130.0	0.501%	9,629.73	-	-	9,629.73	0.53%	51.04	-	-	9,681	74.47
CFP	Bureau of Consumer Financial Protection	779.0	2.999%	57,704.30	-	-	57,704.30	0.53%	305.83	-	-	58,010	74.47
CIG	Special Inspector General-Pandemic Recovery	2.0	0.008%	148.15	-	-	148.15	0.53%	0.79	-	-	149	74.50
CNCS	Corporation for National and Community Service	722.0	2.780%	53,482.03	-	-	53,482.03	0.53%	283.45	-	-	53,765	74.47
CPS	Consumer Product Safety Commission	2,546.0	9.802%	188,594.54	-	-	188,594.54	0.53%	999.55	-	-	189,594	74.47
CSB	Chemical Safety and Hazard Investigation Board	117.0	0.450%	8,666.76	-	-	8,666.76	0.53%	45.93	-	-	8,713	74.47
DCP	DC Pensions (Office of)	137.0	0.527%	10,148.25	-	-	10,148.25	0.53%	53.79	-	-	10,202	74.47
DNC	Denali Commission	107.0	0.412%	7,926.01	-	-	7,926.01	0.53%	42.01	-	-	7,968	74.47
EAC	U.S. Elections Assistance Commission	200.0	0.770%	14,814.97	-	-	14,814.97	0.53%	78.52	-	-	14,893	74.47
FCA	Farm Credit Administration	311.0	1.197%	23,037.28	-	-	23,037.28	0.53%	122.10	-	-	23,159	74.47
FCS	Farm Credit System Insurance Corporation	69.0	0.266%	5,111.16	-	-	5,111.16	0.53%	27.09	-	-	5,138	74.46
FHF	Federal Housing Finance Agency	538.0	2.071%	39,852.26	-	-	39,852.26	0.53%	211.22	-	-	40,063	74.47
FHG	Federal Housing Finance Agency - OIG	81.0	0.312%	6,000.06	-	-	6,000.06	0.53%	31.80	-	-	6,032	74.47
FIN	Financial Crimes Enforcement Network	124.0	0.477%	9,185.28	-	-	9,185.28	0.53%	48.68	-	-	9,234	74.47
FLRA	Federal Labor Relations Agency	39.0	0.150%	2,888.92	-	-	2,888.92	0.53%	15.31	-	-	2,904	74.46
FMC	Federal Maritime Commission	54.0	0.208%	4,000.04	-	-	4,000.04	0.53%	21.20	-	-	4,021	74.46
FSA	Fiscal Service	721.0	2.776%	53,407.96	-	-	53,407.96	0.53%	283.06	-	-	53,691	74.47
FTC	Federal Trade Commission	43.0	0.166%	3,185.22	-	-	3,185.22	0.53%	16.88	-	-	3,202	74.47
GCC	Gulf Coast Ecosystem Restoration Council	172.0	0.662%	12,740.87	-	-	12,740.87	0.53%	67.53	-	-	12,808	74.47
HIG	Department of Homeland Security-OIG	17.0	0.065%	1,259.27	-	-	1,259.27	0.53%	6.67	-	-	1,266	74.47
HUD	Housing & Urban Development (U.S. Department)	4,993.0	19.224%	369,855.67	-	-	369,855.67	0.53%	1,960.24	-	-	371,816	74.47
IAF	Inter-American Foundation	118.0	0.454%	8,740.83	-	-	8,740.83	0.53%	46.33	-	-	8,787	74.47
MCS	Federal Mediation & Conciliation Service	11.0	0.042%	814.82	-	-	814.82	0.53%	4.32	-	-	819	74.45
MSC	Federal Mine Safety & Health Review Commission	1,307.0	5.032%	96,815.82	-	-	96,815.82	0.53%	513.12	-	-	97,329	74.47
MSP	Merit Systems Protection Board	179.0	0.689%	13,259.40	-	-	13,259.40	0.53%	70.27	-	-	13,330	74.47
NAR	National Archives and Records Administration	463.0	1.783%	34,296.65	-	-	34,296.65	0.53%	181.77	-	-	34,478	74.47
NMB	National Mediation Board	34.0	0.131%	2,518.54	-	-	2,518.54	0.53%	13.35	-	-	2,532	74.47
NPC	National Capital Planning Commission	33.0	0.127%	2,444.47	-	-	2,444.47	0.53%	12.96	-	-	2,457	74.45
OFS	Office of Financial Stability	2.0	0.008%	148.15	-	-	148.15	0.53%	0.79	-	-	149	74.50
OGE	Office of Government Ethics	26.0	0.100%	1,925.95	-	-	1,925.95	0.53%	10.21	-	-	1,936	74.46
OIG	Treasury-OIG	25.0	0.096%	1,851.87	-	-	1,851.87	0.53%	9.81	-	-	1,862	74.48
OIT	ARC-IT	58.0	0.223%	4,296.34	-	-	4,296.34	0.53%	22.77	-	-	4,319	74.47
OSH	Occupational Safety & Health Review Commission	43.0	0.166%	3,185.22	-	-	3,185.22	0.53%	16.88	-	-	3,202	74.47
OTA	Office of Technical Assistance - TDP	3.0	0.012%	222.22	-	-	222.22	0.53%	1.18	-	-	223	74.33
PCL	Privacy and Civil Liberties Oversight Board	52.0	0.200%	3,851.89	-	-	3,851.89	0.53%	20.42	-	-	3,872	74.46
SIG	Special Inspector General-Troubled Assets Relief Program	11.0	0.042%	814.82	-	-	814.82	0.53%	4.32	-	-	819	74.45
SSP	Shared Services Program	85.0	0.327%	6,296.36	-	-	6,296.36	0.53%	33.37	-	-	6,330	74.47
TDP	Departmental Offices (Treasury)	125.0	0.481%	9,259.35	-	-	9,259.35	0.53%	49.07	-	-	9,308	74.46
TGT	Treasury Inspector General for Tax Administration	45.0	0.173%	3,333.37	-	-	3,333.37	0.53%	17.67	-	-	3,351	74.47
TTB	Alcohol and Tobacco Tax and Trade Bureau	95.0	0.366%	7,037.11	-	-	7,037.11	0.53%	37.30	-	-	7,074	74.46
USM	United States Mint	10,092.0	38.856%	747,563.28	-	-	747,563.28	0.53%	3,962.09	-	-	751,525	74.47
UTC	U.S. Tax Courts	52.0	0.200%	3,851.89	-	-	3,851.89	0.53%	20.42	-	-	3,872	74.46
Grand Total		25,973.0	100.000%	1,923,945.79	-	-	1,923,945.79		10,196.94	-	-	1,934,137	

2023 Service. . . Commercial Receivables

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Commercial Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	11.161	1,034,772.32
Overhead		724,954.56
Shared Total	11.161	1,759,726.88
Grand Total	11.161	1,759,726.88

Full Performance Grades	FTEs
7	8.000
9	0.748
12	1.218
13	0.797
14	0.399
Grand Total	11.161

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	710,543.87	201,572.38	912,116.25
11.5 Other personnel compensation	23,092.68	6,551.10	29,643.78
12.0 Personnel benefits	295,799.41	83,914.59	379,714.00
Labor Total	1,029,435.95	292,038.07	1,321,474.02
Non-Labor			
21.0 Travel and transportation of people	2,482.03	1,409.11	3,891.14
22.0 Transportation of things		2.68	2.68
25.0 Other services		430,662.02	430,662.02
25.1 Commercial training	2,482.03	698.31	3,180.34
26.0 Supplies and materials	372.30	133.68	505.98
31.0 Equipment		10.69	10.69
Non-Labor Total	5,336.36	432,916.49	438,252.85
Grand Total	1,034,772.32	724,954.56	1,759,726.88

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	

Cost Year	2024
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.)	2.0	0.008%	132.11	-	-	132.11	0.53%	0.70	-	-	133	66.50
ADF	African Development Foundation	79.0	0.297%	5,218.41	-	-	5,218.41	0.53%	27.66	-	-	5,246	66.41
AFR	Armed Forces Retirement Home	809.0	3.037%	53,439.15	-	-	53,439.15	0.53%	283.23	-	-	53,722	66.41
CAV	Court of Appeals for Veterans Claims (U.S.)	656.0	2.462%	43,332.61	-	-	43,332.61	0.53%	229.66	-	-	43,562	66.41
CDF	Community Development Financial Institutions Fund	85.0	0.319%	5,614.74	-	-	5,614.74	0.53%	29.76	-	-	5,645	66.41
CFP	Bureau of Consumer Financial Protection	711.0	2.669%	46,965.68	-	-	46,965.68	0.53%	248.92	-	-	47,215	66.41
CIG	Special Inspector General-Pandemic Recovery	9.0	0.034%	594.50	-	-	594.50	0.53%	3.15	-	-	598	66.44
CNCS	Corporation for National and Community Service	1,287.0	4.831%	85,013.83	-	-	85,013.83	0.53%	450.57	-	-	85,464	66.41
CPS	Consumer Product Safety Commission	131.0	0.492%	8,653.31	-	-	8,653.31	0.53%	45.86	-	-	8,699	66.40
CSB	Chemical Safety and Hazard Investigation Board	36.0	0.135%	2,378.01	-	-	2,378.01	0.53%	12.60	-	-	2,391	66.42
DCP	DC Pensions (Office of)	852.0	3.198%	56,279.55	-	-	56,279.55	0.53%	298.28	-	-	56,578	66.41
DNC	Denali Commission	3.0	0.011%	198.17	-	-	198.17	0.53%	1.05	-	-	199	66.33
EAC	U.S. Elections Assistance Commission	124.0	0.465%	8,190.92	-	-	8,190.92	0.53%	43.41	-	-	8,234	66.40
FCA	Farm Credit Administration	498.0	1.869%	32,895.80	-	-	32,895.80	0.53%	174.35	-	-	33,070	66.41
FCS	Farm Credit System Insurance Corporation	72.0	0.270%	4,756.02	-	-	4,756.02	0.53%	25.21	-	-	4,781	66.40
FHF	Federal Housing Finance Agency	110.0	0.413%	7,266.14	-	-	7,266.14	0.53%	38.51	-	-	7,305	66.41
FHG	Federal Housing Finance Agency - OIG	20.0	0.075%	1,321.12	-	-	1,321.12	0.53%	7.00	-	-	1,328	66.40
FIN	Financial Crimes Enforcement Network	36.0	0.135%	2,378.01	-	-	2,378.01	0.53%	12.60	-	-	2,391	66.42
FLRA	Federal Labor Relations Agency	5.0	0.019%	330.28	-	-	330.28	0.53%	1.75	-	-	332	66.40
FMC	Federal Maritime Commission	277.0	1.040%	18,297.46	-	-	18,297.46	0.53%	96.98	-	-	18,394	66.40
FSA	Fiscal Service	337.0	1.265%	22,260.81	-	-	22,260.81	0.53%	117.98	-	-	22,379	66.41
FTC	Federal Trade Commission	1,009.0	3.788%	66,650.32	-	-	66,650.32	0.53%	353.25	-	-	67,004	66.41
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.004%	66.06	-	-	66.06	0.53%	0.35	-	-	66	66.00
HIG	Department of Homeland Security-OIG	69.0	0.259%	4,557.85	-	-	4,557.85	0.53%	24.16	-	-	4,582	66.41
HUD	Housing & Urban Development (U.S. Department)	2,460.0	9.234%	162,497.30	-	-	162,497.30	0.53%	861.24	-	-	163,359	66.41
IAF	Inter-American Foundation	42.0	0.158%	2,774.34	-	-	2,774.34	0.53%	14.70	-	-	2,789	66.40
MCS	Federal Mediation & Conciliation Service	5,659.0	21.242%	373,809.85	-	-	373,809.85	0.53%	1,981.19	-	-	375,791	66.41
MSC	Federal Mine Safety & Health Review Commission	13.0	0.049%	858.73	-	-	858.73	0.53%	4.55	-	-	863	66.38
MSP	Merit Systems Protection Board	13.0	0.049%	858.73	-	-	858.73	0.53%	4.55	-	-	863	66.38
NAR	National Archives and Records Administration	5,686.0	21.344%	375,593.36	-	-	375,593.36	0.53%	1,990.64	-	-	377,584	66.41
NMB	National Mediation Board	2.0	0.008%	132.11	-	-	132.11	0.53%	0.70	-	-	133	66.50
NPC	National Capital Planning Commission	2.0	0.008%	132.11	-	-	132.11	0.53%	0.70	-	-	133	66.50
OGE	Office of Government Ethics	1.0	0.004%	66.06	-	-	66.06	0.53%	0.35	-	-	66	66.00
OIG	Treasury-OIG	11.0	0.041%	726.61	-	-	726.61	0.53%	3.85	-	-	730	66.36
OIT	ARC-IT	9.0	0.034%	594.50	-	-	594.50	0.53%	3.15	-	-	598	66.44
OSH	Occupational Safety & Health Review Commission	26.0	0.098%	1,717.45	-	-	1,717.45	0.53%	9.10	-	-	1,727	66.42
OTA	Office of Technical Assistance - TDP	14.0	0.053%	924.78	-	-	924.78	0.53%	4.90	-	-	930	66.43
PCL	Privacy and Civil Liberties Oversight Board	5.0	0.019%	330.28	-	-	330.28	0.53%	1.75	-	-	332	66.40
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.008%	132.11	-	-	132.11	0.53%	0.70	-	-	133	66.50
SSP	Shared Services Program	6.0	0.023%	396.33	-	-	396.33	0.53%	2.10	-	-	398	66.33
TDP	Departmental Offices (Treasury)	1,078.0	4.047%	71,208.17	-	-	71,208.17	0.53%	377.40	-	-	71,586	66.41
TGT	Treasury Inspector General for Tax Administration	107.0	0.402%	7,067.97	-	-	7,067.97	0.53%	37.46	-	-	7,105	66.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	66.0	0.248%	4,359.68	-	-	4,359.68	0.53%	23.11	-	-	4,383	66.41
USM	United States Mint	3,042.0	11.419%	200,941.79	-	-	200,941.79	0.53%	1,064.99	-	-	202,007	66.41
UTC	U.S. Tax Courts	1,178.0	4.422%	77,813.75	-	-	77,813.75	0.53%	412.41	-	-	78,226	66.41
Grand Total		26,640.0	100.000%	1,759,726.87	-	-	1,759,726.87		9,326.53	-		1,769,054	

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

2024 Service. . . Consulting Support (FM)

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	9.378	908,435.49
Overhead		605,563.30
Customer Specific Total	9.378	1,513,998.79
Grand Total	9.378	1,513,998.79

Full Performance Grades	FTEs
7	6.000
12	2.062
13	1.037
14	0.277
15	0.002
Grand Total	9.378

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	623,849.20	168,813.45	792,662.65
11.5 Other personnel compensation	20,275.10	5,486.43	25,761.53
12.0 Personnel benefits	259,708.42	70,277.05	329,985.47
Labor Total	903,832.72	244,576.93	1,148,409.65
Non-Labor			
21.0 Travel and transportation of people	1,826.93	1,177.69	3,004.62
22.0 Transportation of things		2.22	2.22
25.0 Other services	653.55	359,096.33	359,749.88
25.1 Commercial training	1,852.02	589.57	2,441.59
26.0 Supplies and materials	270.27	111.67	381.94
31.0 Equipment		8.89	8.89
Non-Labor Total	4,602.77	360,986.37	365,589.14
Grand Total	908,435.49	605,563.30	1,513,998.79

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	

Cost Year	2024
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%	-	-	1,513,998.82	1,513,998.82	0.53%	8,024.19	-		1,522,023	1,522,023
Grand Total		1.0	100.000%	-	-	1,513,998.82	1,513,998.82		8,024.19	-		1,522,023	

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

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct	5.654	760,062.12
Overhead		337,252.91
Shared Total	5.654	1,097,315.03
Grand Total	5.654	1,097,315.03

Full Performance Grades	FTEs
12	3.654
13	1.000
14	1.000
Grand Total	5.654

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	522,368.75	93,772.60	616,141.35
11.5 Other personnel compensation	16,976.98	3,047.61	20,024.59
12.0 Personnel benefits	217,462.11	39,037.53	256,499.64
Labor Total	756,807.85	135,857.74	892,665.59
Non-Labor			
21.0 Travel and transportation of people	1,513.62	655.53	2,169.15
22.0 Transportation of things		1.24	1.24
25.0 Other services		200,346.38	200,346.38
25.1 Commercial training	1,513.62	324.86	1,838.48
26.0 Supplies and materials	227.04	62.19	289.23
31.0 Equipment		4.97	4.97
Non-Labor Total	3,254.27	201,395.17	204,649.44
Grand Total	760,062.12	337,252.91	1,097,315.03

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	

Cost Year	2024
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	775.0	11.119%	122,011.36	-	-	122,011.36	0.53%	646.66	-	-	122,658	158.27
CNCS	Corporation for National and Community Service	100.0	1.435%	15,743.40	-	-	15,743.40	0.53%	83.44	-	-	15,827	158.27
DLA	Defense Logistics Agency	1,680.0	24.103%	264,489.14	-	-	264,489.14	0.53%	1,401.79	-	-	265,891	158.27
DOE	Department of Energy (U.S.)	575.0	8.250%	90,524.56	-	-	90,524.56	0.53%	479.78	-	-	91,004	158.27
DOI	Department of Interior	2,080.0	29.842%	327,462.74	-	-	327,462.74	0.53%	1,735.55	-	-	329,198	158.27
DOJ	Department of Justice (U.S.)	400.0	5.739%	62,973.60	-	-	62,973.60	0.53%	333.76	-	-	63,307	158.27
TDP	Departmental Offices (Treasury)	240.0	3.443%	37,784.16	-	-	37,784.16	0.53%	200.26	-	-	37,984	158.27
USAID-OIG	Agency for International Development-OIG (U.S.)	120.0	1.722%	18,892.08	-	-	18,892.08	0.53%	100.13	-	-	18,992	158.27
USDS	Department of State (U.S.)	1,000.0	14.347%	157,434.01	-	-	157,434.01	0.53%	834.40	-	-	158,268	158.27
Grand Total		6,970.0	100.000%	1,097,315.05	-	-	1,097,315.05		5,815.77	-	-	1,103,129	

2023 Service. . . Debt Collections

[Back to "Table of Contents"](#)

	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

2024 Service. . . Debt Collections

	FTEs Direct	\$ Dollars
Shared		
Direct	10.660	1,212,215.64
Overhead		692,466.22
Shared Total	10.660	1,904,681.86
Grand Total	10.660	1,904,681.86

Full Performance Grades	FTEs
9	5.778
12	3.415
13	1.095
14	0.372
Grand Total	10.660

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	833,132.04	192,539.06	1,025,671.10
11.5 Other personnel compensation	27,076.79	6,257.52	33,334.31
12.0 Personnel benefits	346,832.87	80,154.00	426,986.87
Labor Total	1,207,041.70	278,950.58	1,485,992.28
Non-Labor			
21.0 Travel and transportation of people	2,406.48	1,345.97	3,752.45
22.0 Transportation of things		2.56	2.56
25.0 Other services		411,362.19	411,362.19
25.1 Commercial training	2,406.48	667.02	3,073.50
26.0 Supplies and materials	360.97	127.69	488.66
31.0 Equipment		10.21	10.21
Non-Labor Total	5,173.94	413,515.64	418,689.58
Grand Total	1,212,215.64	692,466.22	1,904,681.86

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	

Cost Year	2024
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	0.026%	491.98	-	-	491.98	0.53%	2.61	-	-	495	180,000.00
ADF	African Development Foundation	0.006	0.060%	1,144.98	-	-	1,144.98	0.53%	6.07	-	-	1,151	179,843.75
AFR	Armed Forces Retirement Home	0.040	0.379%	7,215.14	-	-	7,215.14	0.53%	38.24	-	-	7,253	179,841.31
CAV	Court of Appeals for Veterans Claims (U.S.)	0.010	0.093%	1,772.92	-	-	1,772.92	0.53%	9.40	-	-	1,782	179,818.37
CDF	Community Development Financial Institutions Fund	0.016	0.148%	2,812.35	-	-	2,812.35	0.53%	14.91	-	-	2,827	179,834.61
CFP	Bureau of Consumer Financial Protection	0.053	0.497%	9,463.94	-	-	9,463.94	0.53%	50.16	-	-	9,514	179,848.77
CIG	Special Inspector General-Pandemic Recovery	0.002	0.014%	273.72	-	-	273.72	0.53%	1.45	-	-	275	179,738.56
CNCS	Corporation for National and Community Service	0.085	0.802%	15,267.54	-	-	15,267.54	0.53%	80.92	-	-	15,348	179,845.32
CPS	Consumer Product Safety Commission	0.059	0.555%	10,571.35	-	-	10,571.35	0.53%	56.03	-	-	10,627	179,844.31
CSB	Chemical Safety and Hazard Investigation Board	0.041	0.381%	7,247.34	-	-	7,247.34	0.53%	38.41	-	-	7,286	179,856.83
DCP	DC Pensions (Office of)	0.039	0.371%	7,063.07	-	-	7,063.07	0.53%	37.43	-	-	7,101	179,863.22
EAC	U.S. Elections Assistance Commission	0.028	0.267%	5,084.41	-	-	5,084.41	0.53%	26.95	-	-	5,111	179,838.14
FCA	Farm Credit Administration	0.014	0.130%	2,470.64	-	-	2,470.64	0.53%	13.09	-	-	2,484	179,869.66
FCS	Farm Credit System Insurance Corporation	0.008	0.076%	1,450.90	-	-	1,450.90	0.53%	7.69	-	-	1,459	179,901.36
FHF	Federal Housing Finance Agency	0.056	0.526%	10,027.49	-	-	10,027.49	0.53%	53.15	-	-	10,081	179,857.27
FHG	Federal Housing Finance Agency - OIG	0.013	0.119%	2,264.91	-	-	2,264.91	0.53%	12.00	-	-	2,277	179,857.82
FIN	Financial Crimes Enforcement Network	0.016	0.146%	2,789.09	-	-	2,789.09	0.53%	14.78	-	-	2,804	179,858.88
FLRA	Federal Labor Relations Agency	0.016	0.151%	2,883.91	-	-	2,883.91	0.53%	15.28	-	-	2,899	179,838.71
FMC	Federal Maritime Commission	0.007	0.066%	1,257.68	-	-	1,257.68	0.53%	6.67	-	-	1,264	179,800.85
FSA	Fiscal Service	9.380	88.106%	1,678,139.42	-	-	1,678,139.42	0.53%	8,894.14	-	-	1,687,034	179,850.73
FTC	Federal Trade Commission	0.014	0.135%	2,569.04	-	-	2,569.04	0.53%	13.62	-	-	2,583	179,874.65
GCC	Gulf Coast Ecosystem Restoration Council	0.002	0.018%	334.55	-	-	334.55	0.53%	1.77	-	-	336	179,679.14
HIG	Department of Homeland Security-OIG	0.029	0.269%	5,121.98	-	-	5,121.98	0.53%	27.15	-	-	5,149	179,846.32
HUD	Housing & Urban Development (U.S. Department)	0.112	1.052%	20,029.92	-	-	20,029.92	0.53%	106.16	-	-	20,136	179,849.95
IAF	Inter-American Foundation	0.014	0.133%	2,526.10	-	-	2,526.10	0.53%	13.39	-	-	2,539	179,815.86
MCS	Federal Mediation & Conciliation Service	0.027	0.252%	4,808.90	-	-	4,808.90	0.53%	25.49	-	-	4,834	179,836.31
MSC	Federal Mine Safety & Health Review Commission	0.017	0.155%	2,955.47	-	-	2,955.47	0.53%	15.66	-	-	2,971	179,842.62
MSP	Merit Systems Protection Board	0.005	0.048%	914.19	-	-	914.19	0.53%	4.85	-	-	919	179,843.44
NAR	National Archives and Records Administration	0.141	1.323%	25,189.47	-	-	25,189.47	0.53%	133.50	-	-	25,323	179,850.85
NMB	National Mediation Board	0.010	0.097%	1,839.12	-	-	1,839.12	0.53%	9.75	-	-	1,849	179,863.81
NPC	National Capital Planning Commission	0.002	0.020%	382.85	-	-	382.85	0.53%	2.03	-	-	385	179,906.54
OGE	Office of Government Ethics	0.005	0.045%	855.15	-	-	855.15	0.53%	4.53	-	-	860	179,916.32
OIG	Treasury-OIG	0.017	0.160%	3,046.71	-	-	3,046.71	0.53%	16.15	-	-	3,063	179,859.07
OIT	ARC-IT	0.005	0.049%	941.03	-	-	941.03	0.53%	4.99	-	-	946	179,847.91
OSH	Occupational Safety & Health Review Commission	0.019	0.174%	3,313.27	-	-	3,313.27	0.53%	17.56	-	-	3,331	179,859.61
OTA	Office of Technical Assistance - TDP	0.000	0.003%	55.46	-	-	55.46	0.52%	0.29	-	-	56	180,645.16
PCL	Privacy and Civil Liberties Oversight Board	0.007	0.066%	1,257.68	-	-	1,257.68	0.53%	6.67	-	-	1,264	179,800.85
SIG	Special Inspector General-Troubled Assets Relief Program	0.016	0.152%	2,901.80	-	-	2,901.80	0.53%	15.38	-	-	2,917	179,839.70
SSP	Shared Services Program	0.003	0.028%	538.50	-	-	538.50	0.53%	2.85	-	-	541	179,734.22
TDP	Departmental Offices (Treasury)	0.172	1.616%	30,776.60	-	-	30,776.60	0.53%	163.12	-	-	30,940	179,852.35
TGT	Treasury Inspector General for Tax Administration	0.022	0.210%	4,002.05	-	-	4,002.05	0.53%	21.21	-	-	4,023	179,839.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.039	0.365%	6,957.52	-	-	6,957.52	0.53%	36.87	-	-	6,994	179,840.58
USM	United States Mint	0.074	0.698%	13,288.88	-	-	13,288.88	0.53%	70.43	-	-	13,359	179,846.53
UTC	U.S. Tax Courts	0.002	0.020%	382.85	-	-	382.85	0.53%	2.03	-	-	385	179,906.54
Grand Total		10.646	100.000%	1,904,681.87	-	-	1,904,681.87		10,094.83	-	-	1,914,775	

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	26.290	2,948,936.57
Overhead		1,699,624.96
Shared Total	26.290	4,648,561.53
Customer Specific		
Direct	2.175	289,775.45
Overhead		141,466.15
Customer Specific Total	2.175	431,241.60
Grand Total	28.465	5,079,803.13

Full Performance Grades	FTEs
7	9.000
9	6.000
12	9.145
13	3.236
14	1.079
15	0.006
Grand Total	28.465

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	1,960,152.25	473,598.90	199,267.58	39,334.42	2,672,353.15
11.5 Other personnel compensation	63,704.95	15,391.97	6,476.20	1,278.35	86,851.46
12.0 Personnel benefits	816,011.38	197,159.22	82,955.09	16,374.93	1,112,500.63
Labor Total	2,839,868.58	686,150.09	288,698.87	56,987.70	3,871,705.24
Non-Labor					
21.0 Travel and transportation of people	5,779.29	3,305.13	500.73	274.97	9,860.13
22.0 Transportation of things		6.25		0.52	6.77
25.0 Other services	96,544.79	1,008,173.30		84,038.52	1,188,756.61
25.1 Commercial training	5,837.79	1,651.81	500.73	136.27	8,126.60
26.0 Supplies and materials	906.13	313.41	75.11	26.08	1,320.73
31.0 Equipment		24.97		2.09	27.06
Non-Labor Total	109,067.99	1,013,474.87	1,076.58	84,478.45	1,208,097.89
Grand Total	2,948,936.57	1,699,624.96	289,775.45	141,466.15	5,079,803.13

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	

Cost Year	2024
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	1,448.0	3.055%	152,733.48	30,387.25	-	183,120.73	0.53%	970.54	-	-	184,091	127.13
CAV	Court of Appeals for Veterans Claims (U.S.)	7.0	0.015%	738.35	3.46	-	741.81	0.53%	3.93	-	-	746	106.57
CDF	Community Development Financial Institutions Fund	1,390.0	2.932%	146,615.70	687.02	196,136.28	343,439.00	0.53%	1,820.23	-	-	345,259	248.39
CFP	Bureau of Consumer Financial Protection	79.0	0.167%	8,332.83	39.05	-	8,371.88	0.53%	44.37	-	-	8,416	106.53
CIG	Special Inspector General-Pandemic Recovery	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
CNCS	Corporation for National and Community Service	1,070.0	2.257%	112,862.45	528.85	-	113,391.30	0.53%	600.97	-	-	113,992	106.53
CPS	Consumer Product Safety Commission	26.0	0.055%	2,742.45	12.85	-	2,755.30	0.53%	14.60	-	-	2,770	106.54
CSB	Chemical Safety and Hazard Investigation Board	2.0	0.004%	210.96	0.99	-	211.95	0.53%	1.12	-	-	213	106.50
DCP	DC Pensions (Office of)	410.0	0.865%	43,246.36	202.64	-	43,449.00	0.53%	230.28	-	-	43,679	106.53
DNC	Denali Commission	234.0	0.494%	24,682.06	115.66	-	24,797.72	0.53%	131.43	-	-	24,929	106.53
EAC	U.S. Elections Assistance Commission	29.0	0.061%	3,058.88	14.34	-	3,073.22	0.53%	16.29	-	-	3,090	106.55
FCA	Farm Credit Administration	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
FHF	Federal Housing Finance Agency	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
FIN	Financial Crimes Enforcement Network	3.0	0.006%	316.44	1.48	-	317.92	0.53%	1.68	-	-	320	106.67
FMC	Federal Maritime Commission	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
FSA	Fiscal Service	1,201.0	2.533%	126,680.18	593.60	-	127,273.78	0.53%	674.55	-	-	127,948	106.53
FTC	Federal Trade Commission	27.0	0.057%	2,847.93	13.35	-	2,861.28	0.53%	15.16	-	-	2,876	106.52
GCC	Gulf Coast Ecosystem Restoration Council	594.0	1.253%	62,654.48	293.59	-	62,948.07	0.53%	333.62	-	-	63,282	106.54
HUD	Housing & Urban Development (U.S. Department)	34,538.0	72.857%	3,643,030.96	17,070.63	-	3,660,101.59	0.53%	19,398.54	-	-	3,679,500	106.53
IAF	Inter-American Foundation	697.0	1.470%	73,518.80	344.50	-	73,863.30	0.53%	391.48	-	-	74,255	106.54
MCS	Federal Mediation & Conciliation Service	5.0	0.011%	527.40	2.47	-	529.87	0.53%	2.81	-	-	533	106.60
NAR	National Archives and Records Administration	423.0	0.892%	44,617.58	209.07	-	44,826.65	0.53%	237.58	-	-	45,064	106.53
NMB	National Mediation Board	345.0	0.728%	36,390.22	7,240.06	-	43,630.28	0.53%	231.24	-	-	43,862	127.14
NPC	National Capital Planning Commission	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
OFS	Office of Financial Stability	2.0	0.004%	210.96	0.99	98,068.14	98,280.09	0.53%	520.88	-	-	98,801	49,400.50
OIG	Treasury-OIG	2.0	0.004%	210.96	0.99	-	211.95	0.53%	1.12	-	-	213	106.50
OTA	Office of Technical Assistance - TDP	3,699.0	7.803%	38,499.81	180.40	137,037.20	175,717.41	0.53%	931.30	-	-	176,649	47.76
SSP	Shared Services Program	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
TDP	Departmental Offices (Treasury)	334.0	0.705%	35,229.96	165.08	-	35,395.04	0.53%	187.59	-	-	35,583	106.54
TGT	Treasury Inspector General for Tax Administration	1.0	0.002%	105.48	0.49	-	105.97	0.53%	0.56	-	-	107	107.00
USM	United States Mint	119.0	0.251%	12,552.00	58.81	-	12,610.81	0.53%	66.84	-	-	12,678	106.54
Other	Other	714.0	1.506%	75,311.95	(58,170.59)	-	17,141.36	0.53%	90.85	-	-	17,232	24.13
Grand Total		47,405.0	100.000%	4,648,561.51	(0.03)	431,241.62	5,079,803.10		26,922.92	-	-	5,106,730	

2023 Service. . . Hosting - BFEM

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Hosting - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct	2.845	1,133,705.27
Overhead		202,721.41
Shared Total	2.845	1,336,426.68
Grand Total	2.845	1,336,426.68

Full Performance Grades	FTEs
7	0.015
9	0.003
12	1.682
13	0.978
14	0.136
15	0.031
Grand Total	2.845

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	252,213.14	54,497.19	306,710.33
11.5 Other personnel compensation	8,196.93	1,771.16	9,968.09
12.0 Personnel benefits	104,996.33	22,687.18	127,683.51
Labor Total	365,406.39	78,955.53	444,361.92
Non-Labor			
21.0 Travel and transportation of people	1,258.36	409.28	1,667.64
22.0 Transportation of things		0.61	0.61
25.0 Other services	765,135.00	123,021.23	888,156.23
25.1 Commercial training	1,797.66	307.88	2,105.54
26.0 Supplies and materials	107.86	24.42	132.28
31.0 Equipment		2.46	2.46
Non-Labor Total	768,298.88	123,765.88	892,064.76
Grand Total	1,133,705.27	202,721.41	1,336,426.68

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	11.1111%	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	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DLA	Defense Logistics Agency	1.0	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOE	Department of Energy (U.S.)	1.0	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOI	Department of Interior	1.0	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
DOJ	Department of Justice (U.S.)	1.0	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
TDP	Departmental Offices (Treasury)	1.0	11.1111%	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	11.1111%	171,188.18	-	-	171,188.18	-5.00%	(8,559.41)	-		162,629	162,629.00
USDS	Department of State (U.S.)	1.0	11.1111%	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	

Cost Year	2024
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	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
CNCS	Corporation for National and Community Service	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
DLA	Defense Logistics Agency	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
DOE	Department of Energy (U.S.)	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
DOI	Department of Interior	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
DOJ	Department of Justice (U.S.)	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
TDP	Departmental Offices (Treasury)	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
USDS	Department of State (U.S.)	1.0	11.1111%	148,491.85	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
Grand Total		9.0	100.000%	1,336,426.65	-	-	1,336,426.65		7,083.09	-	-	1,343,511	

2023 Service. . . Intragovernmental Payables

[Back to "Table of Contents"](#)

	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

2024 Service. . . Intragovernmental Payables

	FTEs Direct	\$ Dollars
Shared		
Direct	23.562	2,457,675.18
Overhead		1,508,529.30
Shared Total	23.562	3,966,204.48
Grand Total	23.562	3,966,204.48

Full Performance Grades	FTEs
7	12.360
9	0.060
12	6.965
13	3.083
14	1.063
15	0.031
Grand Total	23.562

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,687,089.18	420,473.48	2,107,562.66
11.5 Other personnel compensation	54,830.40	13,665.39	68,495.79
12.0 Personnel benefits	702,335.22	175,043.11	877,378.33
Labor Total	2,444,254.80	609,181.98	3,053,436.78
Non-Labor			
21.0 Travel and transportation of people	5,161.32	2,937.83	8,099.15
22.0 Transportation of things		5.50	5.50
25.0 Other services	2,178.49	894,606.96	896,785.45
25.1 Commercial training	5,331.96	1,499.86	6,831.82
26.0 Supplies and materials	748.60	275.19	1,023.79
31.0 Equipment		21.98	21.98
Non-Labor Total	13,420.38	899,347.32	912,767.70
Grand Total	2,457,675.18	1,508,529.30	3,966,204.48

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	

Cost Year	2024
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.)	151.0	0.924%	36,652.20	-	-	36,652.20	0.53%	194.26	-	-	36,846	244.01
ADF	African Development Foundation	112.0	0.685%	27,185.73	-	-	27,185.73	0.53%	144.08	-	-	27,330	244.02
AFR	Armed Forces Retirement Home	256.0	1.567%	62,138.82	-	-	62,138.82	0.53%	329.34	-	-	62,468	244.02
CAV	Court of Appeals for Veterans Claims (U.S.)	125.0	0.765%	30,341.22	-	-	30,341.22	0.53%	160.81	-	-	30,502	244.02
CDF	Community Development Financial Institutions Fund	120.0	0.734%	29,127.57	-	-	29,127.57	0.53%	154.38	-	-	29,282	244.02
CFP	Bureau of Consumer Financial Protection	598.0	3.660%	145,152.40	-	-	145,152.40	0.53%	769.31	-	-	145,922	244.02
CIG	Special Inspector General-Pandemic Recovery	83.0	0.508%	20,146.57	-	-	20,146.57	0.53%	106.78	-	-	20,253	244.01
CNCS	Corporation for National and Community Service	485.0	2.968%	117,723.94	-	-	117,723.94	0.53%	623.94	-	-	118,348	244.02
CPS	Consumer Product Safety Commission	437.0	2.674%	106,072.91	-	-	106,072.91	0.53%	562.19	-	-	106,635	244.02
CSB	Chemical Safety and Hazard Investigation Board	114.0	0.698%	27,671.19	-	-	27,671.19	0.53%	146.66	-	-	27,818	244.02
DCP	DC Pensions (Office of)	103.0	0.630%	25,001.17	-	-	25,001.17	0.53%	132.51	-	-	25,134	244.02
DNC	Denali Commission	121.0	0.741%	29,370.30	-	-	29,370.30	0.53%	155.66	-	-	29,526	244.02
EAC	U.S. Elections Assistance Commission	251.0	1.536%	60,925.17	-	-	60,925.17	0.53%	322.90	-	-	61,248	244.02
FCA	Farm Credit Administration	142.0	0.869%	34,467.63	-	-	34,467.63	0.53%	182.68	-	-	34,650	244.01
FCS	Farm Credit System Insurance Corporation	32.0	0.196%	7,767.35	-	-	7,767.35	0.53%	41.17	-	-	7,809	244.03
FHF	Federal Housing Finance Agency	188.0	1.151%	45,633.20	-	-	45,633.20	0.53%	241.86	-	-	45,875	244.02
FHG	Federal Housing Finance Agency - OIG	166.0	1.016%	40,293.14	-	-	40,293.14	0.53%	213.55	-	-	40,507	244.02
FIN	Financial Crimes Enforcement Network	317.0	1.940%	76,945.34	-	-	76,945.34	0.53%	407.81	-	-	77,353	244.02
FLRA	Federal Labor Relations Agency	221.0	1.353%	53,643.28	-	-	53,643.28	0.53%	284.31	-	-	53,928	244.02
FMC	Federal Maritime Commission	235.0	1.438%	57,041.50	-	-	57,041.50	0.53%	302.32	-	-	57,344	244.02
FSA	Fiscal Service	652.0	3.990%	158,259.81	-	-	158,259.81	0.53%	838.78	-	-	159,099	244.02
FTC	Federal Trade Commission	418.0	2.558%	101,461.04	-	-	101,461.04	0.53%	537.74	-	-	101,999	244.02
GCC	Gulf Coast Ecosystem Restoration Council	186.0	1.138%	45,147.74	-	-	45,147.74	0.53%	239.28	-	-	45,387	244.02
HIG	Department of Homeland Security-OIG	388.0	2.375%	94,179.15	-	-	94,179.15	0.53%	499.15	-	-	94,678	244.02
HUD	Housing & Urban Development (U.S. Department)	3,427.0	20.973%	831,834.93	-	-	831,834.93	0.53%	4,408.73	-	-	836,244	244.02
IAF	Inter-American Foundation	102.0	0.624%	24,758.44	-	-	24,758.44	0.53%	131.22	-	-	24,890	244.02
MCS	Federal Mediation & Conciliation Service	288.0	1.763%	69,906.17	-	-	69,906.17	0.53%	370.50	-	-	70,277	244.02
MSC	Federal Mine Safety & Health Review Commission	149.0	0.912%	36,166.74	-	-	36,166.74	0.53%	191.68	-	-	36,358	244.01
MSP	Merit Systems Protection Board	268.0	1.640%	65,051.58	-	-	65,051.58	0.53%	344.77	-	-	65,396	244.01
NAR	National Archives and Records Administration	1,183.0	7.240%	287,149.32	-	-	287,149.32	0.53%	1,521.89	-	-	288,671	244.02
NMB	National Mediation Board	151.0	0.924%	36,652.20	-	-	36,652.20	0.53%	194.26	-	-	36,846	244.01
NPC	National Capital Planning Commission	149.0	0.912%	36,166.74	-	-	36,166.74	0.53%	191.68	-	-	36,358	244.01
OFS	Office of Financial Stability	10.0	0.061%	2,427.30	-	-	2,427.30	0.53%	12.86	-	-	2,440	244.00
OGE	Office of Government Ethics	179.0	1.095%	43,448.63	-	-	43,448.63	0.53%	230.28	-	-	43,679	244.02
OIG	Treasury-OIG	228.0	1.395%	55,342.39	-	-	55,342.39	0.53%	293.31	-	-	55,636	244.02
OIT	ARC-IT	51.0	0.312%	12,379.22	-	-	12,379.22	0.53%	65.61	-	-	12,445	244.02
OSH	Occupational Safety & Health Review Commission	137.0	0.838%	33,253.98	-	-	33,253.98	0.53%	176.25	-	-	33,430	244.01
OTA	Office of Technical Assistance - TDP	363.0	2.222%	88,110.91	-	-	88,110.91	0.53%	466.99	-	-	88,578	244.02
PCL	Privacy and Civil Liberties Oversight Board	294.0	1.799%	71,362.55	-	-	71,362.55	0.53%	378.22	-	-	71,741	244.02
SIG	Special Inspector General-Troubled Assets Relief Program	152.0	0.930%	36,894.93	-	-	36,894.93	0.53%	195.54	-	-	37,090	244.01
SSP	Shared Services Program	867.0	5.306%	210,446.71	-	-	210,446.71	0.53%	1,115.37	-	-	211,562	244.02
TDP	Departmental Offices (Treasury)	1,060.0	6.487%	257,293.56	-	-	257,293.56	0.53%	1,363.66	-	-	258,657	244.02
TGT	Treasury Inspector General for Tax Administration	408.0	2.497%	99,033.75	-	-	99,033.75	0.53%	524.88	-	-	99,559	244.02
TTB	Alcohol and Tobacco Tax and Trade Bureau	318.0	1.946%	77,188.07	-	-	77,188.07	0.53%	409.10	-	-	77,597	244.02
USM	United States Mint	422.0	2.583%	102,431.96	-	-	102,431.96	0.53%	542.89	-	-	102,975	244.02
UTC	U.S. Tax Courts	233.0	1.426%	56,556.04	-	-	56,556.04	0.53%	299.75	-	-	56,856	244.02
Grand Total		16,340.0	100.000%	3,966,204.49	-	-	3,966,204.49		21,020.91	-		3,987,226	

2023 Service. . . Intragovernmental Receivables

[Back to "Table of Contents"](#)

	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

2024 Service. . . Intragovernmental Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	22.485	1,469,822.54
Overhead		846,127.54
Shared Total	22.485	2,315,950.08
Grand Total	22.485	2,315,950.08

Full Performance Grades	FTEs
7	8.360
9	0.060
12	10.060
13	2.960
14	1.022
15	0.023
Grand Total	22.485

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,010,160.80	235,014.50	1,245,175.30
11.5 Other personnel compensation	32,830.23	7,637.97	40,468.20
12.0 Personnel benefits	420,529.94	97,836.53	518,366.47
Labor Total	1,463,520.97	340,489.00	1,804,009.97
Non-Labor			
21.0 Travel and transportation of people	2,910.93	1,646.69	4,557.62
22.0 Transportation of things		3.10	3.10
25.0 Other services		502,991.97	502,991.97
25.1 Commercial training	2,961.60	830.08	3,791.68
26.0 Supplies and materials	429.04	154.29	583.33
31.0 Equipment		12.41	12.41
Non-Labor Total	6,301.57	505,638.54	511,940.11
Grand Total	1,469,822.54	846,127.54	2,315,950.08

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	

Cost Year	2024
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.)	5.0	0.026%	596.31	-	-	596.31	0.53%	3.16	-	-	599	119.80
ADF	African Development Foundation	16.0	0.082%	1,908.19	-	-	1,908.19	0.53%	10.11	-	-	1,918	119.88
AFR	Armed Forces Retirement Home	223.0	1.148%	26,595.44	-	-	26,595.44	0.53%	140.96	-	-	26,736	119.89
CAV	Court of Appeals for Veterans Claims (U.S.)	14.0	0.072%	1,669.67	-	-	1,669.67	0.53%	8.85	-	-	1,679	119.93
CDF	Community Development Financial Institutions Fund	23.0	0.118%	2,743.03	-	-	2,743.03	0.53%	14.54	-	-	2,758	119.91
CFP	Bureau of Consumer Financial Protection	36.0	0.185%	4,293.43	-	-	4,293.43	0.53%	22.76	-	-	4,316	119.89
CIG	Special Inspector General-Pandemic Recovery	3.0	0.015%	357.79	-	-	357.79	0.53%	1.90	-	-	360	120.00
CNCS	Corporation for National and Community Service	208.0	1.071%	24,806.51	-	-	24,806.51	0.53%	131.47	-	-	24,938	119.89
CPS	Consumer Product Safety Commission	80.0	0.412%	9,540.97	-	-	9,540.97	0.53%	50.57	-	-	9,592	119.90
CSB	Chemical Safety and Hazard Investigation Board	2.0	0.010%	238.52	-	-	238.52	0.53%	1.26	-	-	240	120.00
DCP	DC Pensions (Office of)	37.0	0.191%	4,412.70	-	-	4,412.70	0.53%	23.39	-	-	4,436	119.89
DNC	Denali Commission	36.0	0.185%	4,293.43	-	-	4,293.43	0.53%	22.76	-	-	4,316	119.89
FCA	Farm Credit Administration	38.0	0.196%	4,531.96	-	-	4,531.96	0.53%	24.02	-	-	4,556	119.89
FHF	Federal Housing Finance Agency	14.0	0.072%	1,669.67	-	-	1,669.67	0.53%	8.85	-	-	1,679	119.93
FHG	Federal Housing Finance Agency - OIG	7.0	0.036%	834.83	-	-	834.83	0.53%	4.42	-	-	839	119.86
FIN	Financial Crimes Enforcement Network	66.0	0.340%	7,871.30	-	-	7,871.30	0.53%	41.72	-	-	7,913	119.89
FLRA	Federal Labor Relations Agency	11.0	0.057%	1,311.88	-	-	1,311.88	0.53%	6.95	-	-	1,319	119.91
FMC	Federal Maritime Commission	17.0	0.088%	2,027.46	-	-	2,027.46	0.53%	10.75	-	-	2,038	119.88
FSA	Fiscal Service	664.0	3.419%	79,190.01	-	-	79,190.01	0.53%	419.71	-	-	79,610	119.89
FTC	Federal Trade Commission	53.0	0.273%	6,320.89	-	-	6,320.89	0.53%	33.50	-	-	6,354	119.89
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.124%	2,862.29	-	-	2,862.29	0.53%	15.17	-	-	2,877	119.88
HIG	Department of Homeland Security-OIG	30.0	0.154%	3,577.86	-	-	3,577.86	0.53%	18.96	-	-	3,597	119.90
HUD	Housing & Urban Development (U.S. Department)	1,064.0	5.479%	126,894.84	-	-	126,894.84	0.53%	672.54	-	-	127,567	119.89
IAF	Inter-American Foundation	18.0	0.093%	2,146.72	-	-	2,146.72	0.53%	11.38	-	-	2,158	119.89
MCS	Federal Mediation & Conciliation Service	623.0	3.208%	74,300.27	-	-	74,300.27	0.53%	393.79	-	-	74,694	119.89
MSC	Federal Mine Safety & Health Review Commission	48.0	0.247%	5,724.58	-	-	5,724.58	0.53%	30.34	-	-	5,755	119.90
MSP	Merit Systems Protection Board	27.0	0.139%	3,220.08	-	-	3,220.08	0.53%	17.07	-	-	3,237	119.89
NAR	National Archives and Records Administration	7,076.0	36.439%	843,898.39	-	-	843,898.39	0.53%	4,472.66	-	-	848,371	119.89
NPC	National Capital Planning Commission	4.0	0.021%	477.05	-	-	477.05	0.53%	2.53	-	-	480	120.00
OGE	Office of Government Ethics	6.0	0.031%	715.57	-	-	715.57	0.53%	3.79	-	-	719	119.83
OIG	Treasury-OIG	180.0	0.927%	21,467.17	-	-	21,467.17	0.53%	113.78	-	-	21,581	119.89
OIT	ARC-IT	5,607.0	28.874%	668,702.41	-	-	668,702.41	0.53%	3,544.12	-	-	672,247	119.89
OSH	Occupational Safety & Health Review Commission	3.0	0.015%	357.79	-	-	357.79	0.53%	1.90	-	-	360	120.00
OTA	Office of Technical Assistance - TDP	319.0	1.643%	38,044.60	-	-	38,044.60	0.53%	201.64	-	-	38,246	119.89
PCL	Privacy and Civil Liberties Oversight Board	51.0	0.263%	6,082.37	-	-	6,082.37	0.53%	32.24	-	-	6,115	119.90
SIG	Special Inspector General-Troubled Assets Relief Program	8.0	0.041%	954.10	-	-	954.10	0.53%	5.06	-	-	959	119.88
SSP	Shared Services Program	2,109.0	10.860%	251,523.70	-	-	251,523.70	0.53%	1,333.08	-	-	252,857	119.89
TDP	Departmental Offices (Treasury)	448.0	2.307%	53,429.41	-	-	53,429.41	0.53%	283.18	-	-	53,713	119.90
TGT	Treasury Inspector General for Tax Administration	45.0	0.232%	5,366.79	-	-	5,366.79	0.53%	28.44	-	-	5,395	119.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	137.0	0.705%	16,338.90	-	-	16,338.90	0.53%	86.60	-	-	16,426	119.90
USM	United States Mint	39.0	0.201%	4,651.22	-	-	4,651.22	0.53%	24.65	-	-	4,676	119.90
Grand Total		19,419.0	100.000%	2,315,950.10	-	-	2,315,950.10		12,274.57	-	-	2,328,226	

2023 Service. . . Investment Accounting

[Back to "Table of Contents"](#)

	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

2024 Service. . . Investment Accounting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	20.527	6,364,449.14
Overhead		1,336,876.81
Customer Specific Total	20.527	7,701,325.95
Grand Total	20.527	7,701,325.95

Full Performance Grades	FTEs
12	17.100
13	2.213
14	1.004
15	0.210
Grand Total	20.527

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,970,822.94	371,623.89	2,342,446.83
11.5 Other personnel compensation	64,051.75	12,077.78	76,129.53
12.0 Personnel benefits	820,453.59	154,707.01	975,160.60
Labor Total	2,855,328.27	538,408.68	3,393,736.95
Non-Labor			
21.0 Travel and transportation of people	5,734.02	2,599.29	8,333.31
22.0 Transportation of things		4.93	4.93
25.0 Other services	3,496,771.00	794,305.02	4,291,076.02
25.1 Commercial training	5,759.58	1,293.32	7,052.90
26.0 Supplies and materials	856.27	245.88	1,102.15
31.0 Equipment		19.69	19.69
Non-Labor Total	3,509,120.87	798,468.13	4,307,589.00
Grand Total	6,364,449.14	1,336,876.81	7,701,325.95

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	195,524
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	222,764
DCP	DC Pensions (Office of)	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,526
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.328	1.464%	-	-	73,029.90	73,029.90	-0.30%	(215.49)	-		72,814	221,896
FCA	Farm Credit Administration	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,524
FCS	Farm Credit System Insurance Corporation	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,524
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	222,764
FEMA	Federal Emergency Management Agency	0.328	1.464%	-	-	73,029.90	73,029.90	-0.30%	(215.49)	-		72,814	221,896
FHF	Federal Housing Finance Agency	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,526
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	237,083
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	222,764
FSA	Fiscal Service	8.731	38.956%	-	-	4,442,732.08	4,442,732.08	0.00%	-	-		4,442,732	508,834
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	237,083
HUD	Housing & Urban Development (U.S. Department)	0.434	1.937%	-	-	99,190.37	99,190.37	-0.29%	(285.02)	-		98,905	227,813
NAR	National Archives and Records Administration	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,526
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
SEC	Securities and Exchange Commission (U.S.)	0.367	1.639%	-	-	83,930.62	83,930.62	-0.29%	(241.23)	-		83,689	227,812
TDP	Departmental Offices (Treasury)	0.569	2.538%	-	-	111,584.25	111,584.25	-0.33%	(373.47)	-		111,211	195,526
US Courts	United States Courts	0.367	1.639%	-	-	83,930.62	83,930.62	-0.29%	(241.23)	-		83,689	227,812
UTC	U.S. Tax Courts	0.284	1.269%	-	-	55,792.12	55,792.12	-0.33%	(186.74)	-		55,605	195,524
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
Grand Total		22.413	100.000%	-	-	7,404,631.31	7,404,631.31		(8,983.56)	-		7,395,647	

Cost Year	2024
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	0.268	1.305%	-	-	54,879.30	54,879.30	0.53%	290.86	-		55,170	206,043
Black Lung	Black Lung Disability Trust Fund (BL)	0.503	2.449%	-	-	117,103.29	117,103.29	0.53%	620.65	92.00	0.08%	117,816	234,385
DCP	DC Pensions (Office of)	0.536	2.609%	-	-	109,758.61	109,758.61	0.53%	581.72	-		110,340	206,043
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.309	1.505%	-	-	71,975.24	71,975.24	0.53%	381.47	-		72,357	234,203
FCA	Farm Credit Administration	0.268	1.305%	-	-	54,879.30	54,879.30	0.53%	290.86	-		55,170	206,043
FCS	Farm Credit System Insurance Corporation	0.268	1.305%	-	-	54,879.30	54,879.30	0.53%	290.86	-		55,170	206,043
FDI	Federal Disability Insurance Trust Fund (FDI)	0.989	4.817%	-	-	230,325.35	230,325.35	0.53%	1,220.72	180.00	0.08%	231,726	234,384
FEMA	Federal Emergency Management Agency	0.309	1.505%	-	-	71,975.24	71,975.24	0.53%	381.47	-		72,357	234,203
FHF	Federal Housing Finance Agency	0.536	2.609%	-	-	109,758.61	109,758.61	0.53%	581.72	-		110,340	206,043
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.195	5.821%	-	-	278,309.61	278,309.61	0.53%	1,475.04	18,617.00	6.69%	298,402	249,786
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.989	4.817%	-	-	230,325.35	230,325.35	0.53%	1,220.72	180.00	0.08%	231,726	234,384
FSA	Fiscal Service	8.731	42.543%	-	-	4,703,466.67	4,703,466.67	0.53%	24,928.37	(15,454.95)	-0.33%	4,712,940	539,781
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.195	5.821%	-	-	278,309.61	278,309.61	0.53%	1,475.04	18,617.00	6.69%	298,402	249,786
HUD	Housing & Urban Development (U.S. Department)	0.004	0.019%	-	-	127,460.31	127,460.31	0.53%	675.54	-		128,136	32,771,355
NAR	National Archives and Records Administration	0.536	2.609%	-	-	109,758.61	109,758.61	0.53%	581.72	-		110,340	206,043
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.783	3.814%	-	-	182,341.10	182,341.10	0.53%	966.41	(48,719.41)	-26.72%	134,588	171,956
SEC	Securities and Exchange Commission (U.S.)	0.003	0.016%	-	-	107,850.18	107,850.18	0.53%	571.61	-		108,422	32,755,891
TDP	Departmental Offices (Treasury)	0.536	2.609%	-	-	109,758.61	109,758.61	0.53%	581.72	-		110,340	206,043
US Courts	United States Courts	0.003	0.016%	-	-	107,850.18	107,850.18	0.53%	571.61	-		108,422	32,755,891
UTC	U.S. Tax Courts	0.268	1.305%	-	-	54,879.30	54,879.30	0.53%	290.86	-		55,170	206,043
UTF	Unemployment Trust Fund (UTF)	2.299	11.200%	-	-	535,482.15	535,482.15	0.53%	2,838.06	10,067.00	1.88%	548,387	238,582
Grand Total		20.523	100.000%	-	-	7,701,325.92	7,701,325.92		40,817.03	(16,421.36)		7,725,721	

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	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

2024 Service. . . OBI Services

	FTEs Direct	\$ Dollars
Shared		
Direct	10.967	2,317,006.89
Overhead		851,702.78
Shared Total	10.967	3,168,709.67
Grand Total	10.967	3,168,709.67

Full Performance Grades	FTEs
9	0.150
12	9.021
13	1.031
14	0.575
15	0.191
Grand Total	10.967

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,042,631.97	229,116.46	1,271,748.43
11.5 Other personnel compensation	33,885.54	7,446.29	41,331.83
12.0 Personnel benefits	434,047.69	95,381.18	529,428.87
Labor Total	1,510,565.19	331,943.93	1,842,509.12
Non-Labor			
21.0 Travel and transportation of people	5,303.65	1,719.71	7,023.36
22.0 Transportation of things		2.58	2.58
25.0 Other services	793,106.80	516,628.58	1,309,735.38
25.1 Commercial training	7,576.64	1,295.04	8,871.68
26.0 Supplies and materials	454.60	102.63	557.23
31.0 Equipment		10.31	10.31
Non-Labor Total	806,441.69	519,758.85	1,326,200.54
Grand Total	2,317,006.89	851,702.78	3,168,709.67

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
OFI	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	

Cost Year	2024
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	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
ADF	African Development Foundation	5.0	0.240%	7,591.54	-	-	7,591.54	0.53%	40.24	-	-	7,632	1,526.40
AFR	Armed Forces Retirement Home	34.0	1.629%	51,622.49	-	-	51,622.49	0.53%	273.60	-	-	51,896	1,526.35
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
CDF	Community Development Financial Institutions Fund	12.0	0.575%	18,219.70	-	-	18,219.70	0.53%	96.56	-	-	18,316	1,526.33
CFP	Bureau of Consumer Financial Protection	33.0	1.581%	50,104.18	-	-	50,104.18	0.53%	265.55	-	-	50,370	1,526.36
CIG	Special Inspector General-Pandemic Recovery	10.0	0.479%	15,183.08	-	-	15,183.08	0.53%	80.47	-	-	15,264	1,526.40
CNCS	Corporation for National and Community Service	73.0	3.498%	110,836.51	-	-	110,836.51	0.53%	587.43	-	-	111,424	1,526.36
CPS	Consumer Product Safety Commission	33.0	1.581%	50,104.18	-	-	50,104.18	0.53%	265.55	-	-	50,370	1,526.36
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
DCP	DC Pensions (Office of)	9.0	0.431%	13,664.78	-	-	13,664.78	0.53%	72.42	-	-	13,737	1,526.33
DNC	Denali Commission	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
EAC	U.S. Elections Assistance Commission	10.0	0.479%	15,183.08	-	-	15,183.08	0.53%	80.47	-	-	15,264	1,526.40
FCA	Farm Credit Administration	13.0	0.623%	19,738.01	-	-	19,738.01	0.53%	104.61	-	-	19,843	1,526.38
FCS	Farm Credit System Insurance Corporation	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
FHF	Federal Housing Finance Agency	25.0	1.198%	37,957.71	-	-	37,957.71	0.53%	201.18	-	-	38,159	1,526.36
FHG	Federal Housing Finance Agency - OIG	10.0	0.479%	15,183.08	-	-	15,183.08	0.53%	80.47	-	-	15,264	1,526.40
FIN	Financial Crimes Enforcement Network	14.0	0.671%	21,256.32	-	-	21,256.32	0.53%	112.66	-	-	21,369	1,526.36
FLRA	Federal Labor Relations Agency	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
FMC	Federal Maritime Commission	13.0	0.623%	19,738.01	-	-	19,738.01	0.53%	104.61	-	-	19,843	1,526.38
FSA	Fiscal Service	275.0	13.177%	417,534.81	-	-	417,534.81	0.53%	2,212.93	-	-	419,748	1,526.36
FTC	Federal Trade Commission	50.0	2.396%	75,915.42	-	-	75,915.42	0.53%	402.35	-	-	76,318	1,526.36
GCC	Gulf Coast Ecosystem Restoration Council	11.0	0.527%	16,701.39	-	-	16,701.39	0.53%	88.52	-	-	16,790	1,526.36
HIG	Department of Homeland Security-OIG	52.0	2.492%	78,952.04	-	-	78,952.04	0.53%	418.45	-	-	79,370	1,526.35
HUD	Housing & Urban Development (U.S. Department)	594.0	28.462%	901,875.20	-	-	901,875.20	0.53%	4,779.94	-	-	906,655	1,526.36
IAF	Inter-American Foundation	10.0	0.479%	15,183.08	-	-	15,183.08	0.53%	80.47	-	-	15,264	1,526.40
MCS	Federal Mediation & Conciliation Service	13.0	0.623%	19,738.01	-	-	19,738.01	0.53%	104.61	-	-	19,843	1,526.38
MSC	Federal Mine Safety & Health Review Commission	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
MSP	Merit Systems Protection Board	12.0	0.575%	18,219.70	-	-	18,219.70	0.53%	96.56	-	-	18,316	1,526.33
NAR	National Archives and Records Administration	119.0	5.702%	180,678.70	-	-	180,678.70	0.53%	957.60	-	-	181,636	1,526.35
NMB	National Mediation Board	5.0	0.240%	7,591.54	-	-	7,591.54	0.53%	40.24	-	-	7,632	1,526.40
NPC	National Capital Planning Commission	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
OFS	Office of Financial Stability	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
OGE	Office of Government Ethics	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
OIG	Treasury-OIG	9.0	0.431%	13,664.78	-	-	13,664.78	0.53%	72.42	-	-	13,737	1,526.33
OIT	ARC-IT	28.0	1.342%	42,512.64	-	-	42,512.64	0.53%	225.32	-	-	42,738	1,526.36
OPM	Office of Personnel Management	92.0	4.408%	139,684.37	-	-	139,684.37	0.53%	740.33	-	-	140,425	1,526.36
OSH	Occupational Safety & Health Review Commission	2.0	0.096%	3,036.62	-	-	3,036.62	0.53%	16.09	-	-	3,053	1,526.50
OTA	Office of Technical Assistance - TDP	13.0	0.623%	19,738.01	-	-	19,738.01	0.53%	104.61	-	-	19,843	1,526.38
PCL	Privacy and Civil Liberties Oversight Board	6.0	0.287%	9,109.85	-	-	9,109.85	0.53%	48.28	-	-	9,158	1,526.33
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
SSP	Shared Services Program	16.0	0.767%	24,292.93	-	-	24,292.93	0.53%	128.75	-	-	24,422	1,526.38
TDP	Departmental Offices (Treasury)	92.0	4.408%	139,684.37	-	-	139,684.37	0.53%	740.33	-	-	140,425	1,526.36
TGT	Treasury Inspector General for Tax Administration	40.0	1.917%	60,732.34	-	-	60,732.34	0.53%	321.88	-	-	61,054	1,526.35
TTB	Alcohol and Tobacco Tax and Trade Bureau	40.0	1.917%	60,732.34	-	-	60,732.34	0.53%	321.88	-	-	61,054	1,526.35
USM	United States Mint	198.0	9.487%	300,625.07	-	-	300,625.07	0.53%	1,593.31	-	-	302,218	1,526.35
UTC	U.S. Tax Courts	4.0	0.192%	6,073.23	-	-	6,073.23	0.53%	32.19	-	-	6,105	1,526.25
Other	Other	78.0	3.737%	118,428.06	-	-	118,428.06	0.53%	627.67	-	-	119,056	1,526.36
Grand Total		2,087.0	100.000%	3,168,709.65	-	-	3,168,709.65		16,794.14	-	-	3,185,506	

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

2024 Service. . . Payroll Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	2.538	409,447.35
Overhead		157,644.21
Shared Total	2.538	567,091.56
Grand Total	2.538	567,091.56

Full Performance Grades	FTEs
12	0.062
13	1.987
14	0.487
15	0.002
Grand Total	2.538

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	281,134.36	44,270.31	325,404.67
11.5 Other personnel compensation	9,136.87	1,438.79	10,575.66
12.0 Personnel benefits	117,036.23	18,429.74	135,465.97
Labor Total	407,307.46	64,138.84	471,446.30
Non-Labor			
21.0 Travel and transportation of people	681.40	307.06	988.46
22.0 Transportation of things		0.57	0.57
25.0 Other services	653.55	93,008.27	93,661.82
25.1 Commercial training	706.50	158.11	864.61
26.0 Supplies and materials	98.45	29.08	127.53
31.0 Equipment		2.28	2.28
Non-Labor Total	2,139.89	93,505.37	95,645.26
Grand Total	409,447.35	157,644.21	567,091.56

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	

Cost Year	2024
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%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
ADF	African Development Foundation	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
AFR	Armed Forces Retirement Home	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CDF	Community Development Financial Institutions Fund	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CFP	Bureau of Consumer Financial Protection	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CIG	Special Inspector General-Pandemic Recovery	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CNCS	Corporation for National and Community Service	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
CPS	Consumer Product Safety Commission	1.0	2.083%	11,814.41	10,023.61	-	21,838.02	0.53%	115.74	-	-	21,954	21,954.00
CSB	Chemical Safety and Hazard Investigation Board	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
DCP	DC Pensions (Office of)	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
DNC	Denali Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
EAC	U.S. Elections Assistance Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FCA	Farm Credit Administration	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FCS	Farm Credit System Insurance Corporation	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FHF	Federal Housing Finance Agency	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FHG	Federal Housing Finance Agency - OIG	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FIN	Financial Crimes Enforcement Network	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FLRA	Federal Labor Relations Agency	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FMC	Federal Maritime Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FSA	Fiscal Service	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
FTC	Federal Trade Commission	1.0	2.083%	11,814.41	10,023.61	-	21,838.02	0.53%	115.74	-	-	21,954	21,954.00
GCC	Gulf Coast Ecosystem Restoration Council	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
HIG	Department of Homeland Security-OIG	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
HUD	Housing & Urban Development (U.S. Department)	2.0	4.167%	23,628.81	(1,336.48)	-	22,292.33	0.53%	118.15	-	-	22,410	11,205.00
IAF	Inter-American Foundation	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
MCS	Federal Mediation & Conciliation Service	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
MSC	Federal Mine Safety & Health Review Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
MSP	Merit Systems Protection Board	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
NAR	National Archives and Records Administration	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
NMB	National Mediation Board	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
NPC	National Capital Planning Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OFS	Office of Financial Stability	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OGE	Office of Government Ethics	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OIG	Treasury-OIG	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OIT	ARC-IT	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OSH	Occupational Safety & Health Review Commission	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
OTA	Office of Technical Assistance - TDP	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
PCL	Privacy and Civil Liberties Oversight Board	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
SSP	Shared Services Program	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
TDP	Departmental Offices (Treasury)	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
TGT	Treasury Inspector General for Tax Administration	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
USM	United States Mint	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
UTC	U.S. Tax Courts	1.0	2.083%	11,814.41	10,023.61	-	21,838.02	0.53%	115.74	-	-	21,954	21,954.00
Other	Other	1.0	2.083%	11,814.41	(668.24)	-	11,146.17	0.53%	59.07	-	-	11,205	11,205.00
Grand Total		48.0	100.000%	567,091.67	0.03	-	567,091.70		3,005.38	-		570,087	

2023 Service. . . Payroll Transactions

[Back to "Table of Contents"](#)

	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

2024 Service. . . Payroll Transactions

	FTEs Direct	\$ Dollars
Shared		
Direct	6.425	839,981.41
Overhead		414,833.78
Shared Total	6.425	1,254,815.19
Grand Total	6.425	1,254,815.19

Full Performance Grades	FTEs
12	6.425
Grand Total	6.425

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	577,295.18	115,343.83	692,639.01
11.5 Other personnel compensation	18,762.09	3,748.67	22,510.76
12.0 Personnel benefits	240,327.98	48,017.63	288,345.61
Labor Total	836,385.26	167,110.13	1,003,495.39
Non-Labor			
21.0 Travel and transportation of people	1,672.63	806.33	2,478.96
22.0 Transportation of things		1.53	1.53
25.0 Other services		246,433.59	246,433.59
25.1 Commercial training	1,672.63	399.59	2,072.22
26.0 Supplies and materials	250.89	76.49	327.38
31.0 Equipment		6.12	6.12
Non-Labor Total	3,596.15	247,723.65	251,319.80
Grand Total	839,981.41	414,833.78	1,254,815.19

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	

Cost Year	2024
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.)	111.0	0.013%	162.84	-	-	162.84	0.53%	0.86	-	-	164	1.48
ADF	African Development Foundation	1,242.0	0.145%	1,822.03	-	-	1,822.03	0.53%	9.66	-	-	1,832	1.48
AFR	Armed Forces Retirement Home	56,286.0	6.580%	82,572.37	-	-	82,572.37	0.53%	437.63	-	-	83,010	1.47
CAV	Court of Appeals for Veterans Claims (U.S.)	540.0	0.063%	792.19	-	-	792.19	0.53%	4.20	-	-	796	1.47
CDF	Community Development Financial Institutions Fund	419.0	0.049%	614.68	-	-	614.68	0.53%	3.26	-	-	618	1.47
CFP	Bureau of Consumer Financial Protection	6,104.0	0.714%	8,954.66	-	-	8,954.66	0.53%	47.46	-	-	9,002	1.47
CIG	Special Inspector General-Pandemic Recovery	3,085.0	0.361%	4,525.74	-	-	4,525.74	0.53%	23.99	-	-	4,550	1.47
CNCS	Corporation for National and Community Service	27,468.0	3.211%	40,295.95	-	-	40,295.95	0.53%	213.57	-	-	40,510	1.47
CPS	Consumer Product Safety Commission	49,651.0	5.805%	72,838.73	-	-	72,838.73	0.53%	386.05	-	-	73,225	1.47
CSB	Chemical Safety and Hazard Investigation Board	1,609.0	0.188%	2,360.43	-	-	2,360.43	0.53%	12.51	-	-	2,373	1.47
DCP	DC Pensions (Office of)	105.0	0.012%	154.04	-	-	154.04	0.53%	0.82	-	-	155	1.48
DNC	Denali Commission	139.0	0.016%	203.92	-	-	203.92	0.53%	1.08	-	-	205	1.47
EAC	U.S. Elections Assistance Commission	6.0	0.001%	8.80	-	-	8.80	0.57%	0.05	-	-	9	1.50
FCA	Farm Credit Administration	6,263.0	0.732%	9,187.91	-	-	9,187.91	0.53%	48.70	-	-	9,237	1.47
FCS	Farm Credit System Insurance Corporation	77.0	0.009%	112.96	-	-	112.96	0.53%	0.60	-	-	114	1.48
FHF	Federal Housing Finance Agency	25,054.0	2.929%	36,754.58	-	-	36,754.58	0.53%	194.80	-	-	36,949	1.47
FHG	Federal Housing Finance Agency - OIG	2,973.0	0.348%	4,361.43	-	-	4,361.43	0.53%	23.12	-	-	4,385	1.47
FIN	Financial Crimes Enforcement Network	1,393.0	0.163%	2,043.55	-	-	2,043.55	0.53%	10.83	-	-	2,054	1.47
FLRA	Federal Labor Relations Agency	6,764.0	0.791%	9,922.89	-	-	9,922.89	0.53%	52.59	-	-	9,975	1.47
FMC	Federal Maritime Commission	800.0	0.094%	1,173.61	-	-	1,173.61	0.53%	6.22	-	-	1,180	1.48
FSA	Fiscal Service	9,359.0	1.094%	13,729.79	-	-	13,729.79	0.53%	72.77	-	-	13,803	1.47
FTC	Federal Trade Commission	70,401.0	8.231%	103,279.28	-	-	103,279.28	0.53%	547.38	-	-	103,827	1.47
GCC	Gulf Coast Ecosystem Restoration Council	1,298.0	0.152%	1,904.18	-	-	1,904.18	0.53%	10.09	-	-	1,914	1.47
HIG	Department of Homeland Security-OIG	10,728.0	1.254%	15,738.13	-	-	15,738.13	0.53%	83.41	-	-	15,822	1.47
HUD	Housing & Urban Development (U.S. Department)	281,594.0	32.921%	413,102.46	-	-	413,102.46	0.53%	2,189.44	-	-	415,292	1.47
IAF	Inter-American Foundation	8,777.0	1.026%	12,875.99	-	-	12,875.99	0.53%	68.24	-	-	12,944	1.47
MCS	Federal Mediation & Conciliation Service	928.0	0.108%	1,361.39	-	-	1,361.39	0.53%	7.22	-	-	1,369	1.48
MSC	Federal Mine Safety & Health Review Commission	1,083.0	0.127%	1,588.78	-	-	1,588.78	0.53%	8.42	-	-	1,597	1.47
MSP	Merit Systems Protection Board	10,360.0	1.211%	15,198.27	-	-	15,198.27	0.53%	80.55	-	-	15,279	1.47
NAR	National Archives and Records Administration	34,067.0	3.983%	49,976.78	-	-	49,976.78	0.53%	264.88	-	-	50,242	1.47
NMB	National Mediation Board	837.0	0.098%	1,227.89	-	-	1,227.89	0.53%	6.51	-	-	1,234	1.47
NPC	National Capital Planning Commission	243.0	0.028%	356.48	-	-	356.48	0.53%	1.89	-	-	358	1.47
OFS	Office of Financial Stability	21.0	0.002%	30.81	-	-	30.81	0.52%	0.16	-	-	31	1.48
OGE	Office of Government Ethics	311.0	0.036%	456.24	-	-	456.24	0.53%	2.42	-	-	459	1.48
OIG	Treasury-OIG	20,716.0	2.422%	30,390.67	-	-	30,390.67	0.53%	161.07	-	-	30,552	1.47
OIT	ARC-IT	2,468.0	0.289%	3,620.59	-	-	3,620.59	0.53%	19.19	-	-	3,640	1.47
OSH	Occupational Safety & Health Review Commission	642.0	0.075%	941.82	-	-	941.82	0.53%	4.99	-	-	947	1.48
OTA	Office of Technical Assistance - TDP	415.0	0.049%	608.81	-	-	608.81	0.53%	3.23	-	-	612	1.47
PCL	Privacy and Civil Liberties Oversight Board	5,221.0	0.610%	7,659.28	-	-	7,659.28	0.53%	40.59	-	-	7,700	1.47
SIG	Special Inspector General-Troubled Assets Relief Program	3,449.0	0.403%	5,059.73	-	-	5,059.73	0.53%	26.82	-	-	5,087	1.47
SSP	Shared Services Program	6,055.0	0.708%	8,882.77	-	-	8,882.77	0.53%	47.08	-	-	8,930	1.47
TDP	Departmental Offices (Treasury)	66,574.0	7.783%	97,665.02	-	-	97,665.02	0.53%	517.62	-	-	98,183	1.47
TGT	Treasury Inspector General for Tax Administration	30,093.0	3.518%	44,146.87	-	-	44,146.87	0.53%	233.98	-	-	44,381	1.47
TTB	Alcohol and Tobacco Tax and Trade Bureau	12,167.0	1.422%	17,849.16	-	-	17,849.16	0.53%	94.60	-	-	17,944	1.47
USM	United States Mint	12,361.0	1.445%	18,133.77	-	-	18,133.77	0.53%	96.11	-	-	18,230	1.47
UTC	U.S. Tax Courts	3,810.0	0.445%	5,589.33	-	-	5,589.33	0.53%	29.62	-	-	5,619	1.47
Other	Other	71,286.0	8.334%	104,577.59	-	-	104,577.59	0.53%	554.26	-	-	105,132	1.47
Grand Total		855,353.0	100.000%	1,254,815.19	-	-	1,254,815.19		6,650.54	-	-	1,261,471	

2023 Service. . . Pension Payroll Project

[Back to "Table of Contents"](#)

	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

2024 Service. . . Pension Payroll Project

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.688	894,583.98
Overhead		368,469.85
Customer Specific Total	5.688	1,263,053.83
Grand Total	5.688	1,263,053.83

Full Performance Grades	FTEs
9	1.000
12	3.595
13	0.912
14	0.180
15	0.001
Grand Total	5.688

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	515,581.59	102,598.29	618,179.88
11.5 Other personnel compensation	16,756.40	3,334.44	20,090.84
12.0 Personnel benefits	214,636.61	42,711.66	257,348.27
Labor Total	746,974.60	148,644.39	895,618.99
Non-Labor			
21.0 Travel and transportation of people	1,506.05	716.42	2,222.47
22.0 Transportation of things		1.36	1.36
25.0 Other services	142,577.85	218,677.30	361,255.15
25.1 Commercial training	1,514.42	357.02	1,871.44
26.0 Supplies and materials	2,011.06	67.94	2,079.00
31.0 Equipment		5.42	5.42
Non-Labor Total	147,609.38	219,825.46	367,434.84
Grand Total	894,583.98	368,469.85	1,263,053.83

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	

Cost Year	2024
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%	-	-	1,263,053.83	1,263,053.83	0.53%	6,694.19	-		1,269,748	1,269,748
Grand Total		1.0	100.000%	-	-	1,263,053.83	1,263,053.83		6,694.19	-		1,269,748	

2023 Service. . . Purchase/Fleet Card Accounting

[Back to "Table of Contents"](#)

	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

2024 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	7.626	916,239.52
Overhead		486,258.32
Shared Total	7.626	1,402,497.84
Grand Total	7.626	1,402,497.84

Full Performance Grades	FTEs
7	1.000
9	2.000
12	3.082
13	1.049
14	0.491
15	0.003
Grand Total	7.626

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	628,788.96	135,786.78	764,575.74
11.5 Other personnel compensation	20,435.64	4,413.06	24,848.70
12.0 Personnel benefits	261,764.84	56,528.03	318,292.87
Labor Total	910,989.44	196,727.87	1,107,717.31
Non-Labor			
21.0 Travel and transportation of people	2,023.38	946.02	2,969.40
22.0 Transportation of things		1.78	1.78
25.0 Other services	871.40	288,009.12	288,880.52
25.1 Commercial training	2,056.81	476.75	2,533.56
26.0 Supplies and materials	298.49	89.67	388.16
31.0 Equipment		7.11	7.11
Non-Labor Total	5,250.08	289,530.45	294,780.53
Grand Total	916,239.52	486,258.32	1,402,497.84

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	

Cost Year	2024
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.)	48.0	0.240%	3,370.55	-	-	3,370.55	0.53%	17.86	-	-	3,388	70.58
ADF	African Development Foundation	57.0	0.285%	4,002.52	-	-	4,002.52	0.53%	21.21	-	-	4,024	70.60
AFR	Armed Forces Retirement Home	768.0	3.845%	53,928.72	-	-	53,928.72	0.53%	285.82	-	-	54,215	70.59
CAV	Court of Appeals for Veterans Claims (U.S.)	43.0	0.215%	3,019.45	-	-	3,019.45	0.53%	16.00	-	-	3,035	70.58
CDF	Community Development Financial Institutions Fund	36.0	0.180%	2,527.91	-	-	2,527.91	0.53%	13.40	-	-	2,541	70.58
CFP	Bureau of Consumer Financial Protection	565.0	2.829%	39,674.12	-	-	39,674.12	0.53%	210.27	-	-	39,884	70.59
CIG	Special Inspector General-Pandemic Recovery	55.0	0.275%	3,862.08	-	-	3,862.08	0.53%	20.47	-	-	3,883	70.60
CNCS	Corporation for National and Community Service	268.0	1.342%	18,818.88	-	-	18,818.88	0.53%	99.74	-	-	18,919	70.59
CPS	Consumer Product Safety Commission	904.0	4.526%	63,478.60	-	-	63,478.60	0.53%	336.44	-	-	63,815	70.59
CSB	Chemical Safety and Hazard Investigation Board	61.0	0.305%	4,283.40	-	-	4,283.40	0.53%	22.70	-	-	4,306	70.59
DCP	DC Pensions (Office of)	18.0	0.090%	1,263.95	-	-	1,263.95	0.53%	6.70	-	-	1,271	70.61
DNC	Denali Commission	33.0	0.165%	2,317.25	-	-	2,317.25	0.53%	12.28	-	-	2,330	70.61
EAC	U.S. Elections Assistance Commission	97.0	0.486%	6,811.31	-	-	6,811.31	0.53%	36.10	-	-	6,847	70.59
FCA	Farm Credit Administration	280.0	1.402%	19,661.51	-	-	19,661.51	0.53%	104.21	-	-	19,766	70.59
FCS	Farm Credit System Insurance Corporation	17.0	0.085%	1,193.73	-	-	1,193.73	0.53%	6.33	-	-	1,200	70.59
FHF	Federal Housing Finance Agency	214.0	1.071%	15,027.01	-	-	15,027.01	0.53%	79.64	-	-	15,107	70.59
FHG	Federal Housing Finance Agency - OIG	65.0	0.325%	4,564.28	-	-	4,564.28	0.53%	24.19	-	-	4,588	70.58
FIN	Financial Crimes Enforcement Network	128.0	0.641%	8,988.12	-	-	8,988.12	0.53%	47.64	-	-	9,036	70.59
FLRA	Federal Labor Relations Agency	82.0	0.411%	5,758.01	-	-	5,758.01	0.53%	30.52	-	-	5,789	70.60
FMC	Federal Maritime Commission	78.0	0.391%	5,477.14	-	-	5,477.14	0.53%	29.03	-	-	5,506	70.59
FSA	Fiscal Service	709.0	3.550%	49,785.76	-	-	49,785.76	0.53%	263.86	-	-	50,050	70.59
FTC	Federal Trade Commission	1,064.0	5.327%	74,713.75	-	-	74,713.75	0.53%	395.98	-	-	75,110	70.59
GCC	Gulf Coast Ecosystem Restoration Council	17.0	0.085%	1,193.73	-	-	1,193.73	0.53%	6.33	-	-	1,200	70.59
HIG	Department of Homeland Security-OIG	556.0	2.784%	39,042.15	-	-	39,042.15	0.53%	206.92	-	-	39,249	70.59
HUD	Housing & Urban Development (U.S. Department)	7,312.0	36.609%	513,446.36	-	-	513,446.36	0.53%	2,721.27	-	-	516,168	70.59
IAF	Inter-American Foundation	37.0	0.185%	2,598.13	-	-	2,598.13	0.53%	13.77	-	-	2,612	70.59
MCS	Federal Mediation & Conciliation Service	303.0	1.517%	21,276.57	-	-	21,276.57	0.53%	112.77	-	-	21,389	70.59
MSC	Federal Mine Safety & Health Review Commission	119.0	0.596%	8,356.14	-	-	8,356.14	0.53%	44.29	-	-	8,400	70.59
MSP	Merit Systems Protection Board	97.0	0.486%	6,811.31	-	-	6,811.31	0.53%	36.10	-	-	6,847	70.59
NAR	National Archives and Records Administration	1,266.0	6.339%	88,898.13	-	-	88,898.13	0.53%	471.16	-	-	89,369	70.59
NMB	National Mediation Board	39.0	0.195%	2,738.57	-	-	2,738.57	0.53%	14.51	-	-	2,753	70.59
NPC	National Capital Planning Commission	37.0	0.185%	2,598.13	-	-	2,598.13	0.53%	13.77	-	-	2,612	70.59
OFS	Office of Financial Stability	1.0	0.005%	70.22	-	-	70.22	0.53%	0.37	-	-	71	71.00
OGE	Office of Government Ethics	39.0	0.195%	2,738.57	-	-	2,738.57	0.53%	14.51	-	-	2,753	70.59
OIG	Treasury-OIG	154.0	0.771%	10,813.83	-	-	10,813.83	0.53%	57.31	-	-	10,871	70.59
OIT	ARC-IT	62.0	0.310%	4,353.62	-	-	4,353.62	0.53%	23.07	-	-	4,377	70.60
OSH	Occupational Safety & Health Review Commission	74.0	0.371%	5,196.26	-	-	5,196.26	0.53%	27.54	-	-	5,224	70.59
OTA	Office of Technical Assistance - TDP	128.0	0.641%	8,988.12	-	-	8,988.12	0.53%	47.64	-	-	9,036	70.59
PCL	Privacy and Civil Liberties Oversight Board	19.0	0.095%	1,334.17	-	-	1,334.17	0.53%	7.07	-	-	1,341	70.58
SIG	Special Inspector General-Troubled Assets Relief Program	31.0	0.155%	2,176.81	-	-	2,176.81	0.53%	11.54	-	-	2,188	70.58
SSP	Shared Services Program	325.0	1.627%	22,821.40	-	-	22,821.40	0.53%	120.95	-	-	22,942	70.59
TDP	Departmental Offices (Treasury)	376.0	1.883%	26,402.60	-	-	26,402.60	0.53%	139.93	-	-	26,543	70.59
TGT	Treasury Inspector General for Tax Administration	473.0	2.368%	33,213.91	-	-	33,213.91	0.53%	176.03	-	-	33,390	70.59
TTB	Alcohol and Tobacco Tax and Trade Bureau	384.0	1.923%	26,964.36	-	-	26,964.36	0.53%	142.91	-	-	27,107	70.59
USM	United States Mint	1,441.0	7.215%	101,186.57	-	-	101,186.57	0.53%	536.29	-	-	101,723	70.59
UTC	U.S. Tax Courts	104.0	0.521%	7,302.85	-	-	7,302.85	0.53%	38.71	-	-	7,342	70.60
Other	Other	989.0	4.952%	69,447.27	-	-	69,447.27	0.53%	368.07	-	-	69,815	70.59
Grand Total		19,973.0	100.000%	1,402,497.83	-	-	1,402,497.83		7,433.22	-	-	1,409,932	

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	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

2024 Service. . . Receivable Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	15.804	1,975,530.36
Overhead		1,007,605.51
Customer Specific Total	15.804	2,983,135.87
Grand Total	15.804	2,983,135.87

Full Performance Grades	FTEs
9	4.474
12	9.532
13	1.206
14	0.586
15	0.007
Grand Total	15.804

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,357,009.40	281,329.95	1,638,339.35
11.5 Other personnel compensation	44,102.81	9,143.23	53,246.04
12.0 Personnel benefits	564,923.01	117,117.66	682,040.67
Labor Total	1,966,035.22	407,590.84	2,373,626.06
Non-Labor			
21.0 Travel and transportation of people	3,579.30	1,960.22	5,539.52
22.0 Transportation of things		3.69	3.69
25.0 Other services	1,742.80	596,862.91	598,605.71
25.1 Commercial training	3,646.19	987.29	4,633.48
26.0 Supplies and materials	526.86	185.81	712.67
31.0 Equipment		14.75	14.75
Non-Labor Total	9,495.14	600,014.67	609,509.81
Grand Total	1,975,530.36	1,007,605.51	2,983,135.87

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	

Cost Year	2024
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.)	0.111	0.721%	-	-	21,519.56	21,519.56	0.53%	114.05	-	-	21,634	195,111.83
ADF	African Development Foundation	0.124	0.809%	-	-	24,128.00	24,128.00	0.53%	127.88	-	-	24,256	195,109.40
AFR	Armed Forces Retirement Home	0.645	4.197%	-	-	125,214.44	125,214.44	0.53%	663.64	-	-	125,878	195,108.27
CAV	Court of Appeals for Veterans Claims (U.S.)	0.355	2.310%	-	-	68,913.84	68,913.84	0.53%	365.24	-	-	69,279	195,108.14
CDF	Community Development Financial Institutions Fund	0.156	1.015%	-	-	30,282.26	30,282.26	0.53%	160.50	-	-	30,443	195,109.91
CFP	Bureau of Consumer Financial Protection	0.540	3.515%	-	-	104,861.29	104,861.29	0.53%	555.76	-	-	105,417	195,108.27
CIG	Special Inspector General-Pandemic Recovery	0.071	0.463%	-	-	13,814.60	13,814.60	0.53%	73.22	-	-	13,888	195,110.99
CNCS	Corporation for National and Community Service	0.754	4.908%	-	-	146,415.71	146,415.71	0.53%	776.00	-	-	147,192	195,108.76
CPS	Consumer Product Safety Commission	0.225	1.466%	-	-	43,735.87	43,735.87	0.53%	231.80	-	-	43,968	195,109.83
CSB	Chemical Safety and Hazard Investigation Board	0.193	1.253%	-	-	37,391.41	37,391.41	0.53%	198.17	-	-	37,590	195,110.56
DCP	DC Pensions (Office of)	0.514	3.347%	-	-	99,850.15	99,850.15	0.53%	529.21	-	-	100,379	195,107.68
DNC	Denali Commission	0.083	0.542%	-	-	16,168.78	16,168.78	0.53%	85.69	-	-	16,254	195,102.63
EAC	U.S. Elections Assistance Commission	0.166	1.077%	-	-	32,127.96	32,127.96	0.53%	170.28	-	-	32,298	195,106.92
FCA	Farm Credit Administration	0.212	1.381%	-	-	41,193.43	41,193.43	0.53%	218.33	-	-	41,412	195,109.54
FCS	Farm Credit System Insurance Corporation	0.106	0.690%	-	-	20,574.39	20,574.39	0.53%	109.04	-	-	20,683	195,104.24
FHF	Federal Housing Finance Agency	0.250	1.629%	-	-	48,593.69	48,593.69	0.53%	257.55	-	-	48,851	195,107.44
FHG	Federal Housing Finance Agency - OIG	0.067	0.434%	-	-	12,956.76	12,956.76	0.53%	68.67	-	-	13,025	195,101.86
FIN	Financial Crimes Enforcement Network	0.095	0.615%	-	-	18,344.42	18,344.42	0.53%	97.23	-	-	18,442	195,112.15
FLRA	Federal Labor Relations Agency	0.108	0.701%	-	-	20,917.92	20,917.92	0.53%	110.86	-	-	21,029	195,110.41
FMC	Federal Maritime Commission	0.176	1.146%	-	-	34,175.50	34,175.50	0.53%	181.13	-	-	34,357	195,110.45
FSA	Fiscal Service	0.410	2.668%	-	-	79,590.17	79,590.17	0.53%	421.83	-	-	80,012	195,108.39
FTC	Federal Trade Commission	0.145	0.946%	-	-	28,223.08	28,223.08	0.53%	149.58	-	-	28,373	195,110.71
GCC	Gulf Coast Ecosystem Restoration Council	0.092	0.596%	-	-	17,789.35	17,789.35	0.53%	94.28	-	-	17,884	195,112.37
HIG	Department of Homeland Security-OIG	0.152	0.991%	-	-	29,550.58	29,550.58	0.53%	156.62	-	-	29,707	195,107.05
HUD	Housing & Urban Development (U.S. Department)	4.171	27.137%	-	-	809,520.25	809,520.25	0.53%	4,290.46	-	-	813,811	195,108.45
IAF	Inter-American Foundation	0.200	1.302%	-	-	38,827.60	38,827.60	0.53%	205.79	-	-	39,033	195,106.47
MCS	Federal Mediation & Conciliation Service	0.256	1.664%	-	-	49,628.13	49,628.13	0.53%	263.03	-	-	49,891	195,107.74
MSC	Federal Mine Safety & Health Review Commission	0.085	0.555%	-	-	16,549.18	16,549.18	0.53%	87.71	-	-	16,637	195,109.65
MSP	Merit Systems Protection Board	0.104	0.678%	-	-	20,217.29	20,217.29	0.53%	107.15	-	-	20,324	195,104.16
NAR	National Archives and Records Administration	1.103	7.176%	-	-	214,077.73	214,077.73	0.53%	1,134.61	-	-	215,212	195,108.06
NMB	National Mediation Board	0.058	0.375%	-	-	11,196.46	11,196.46	0.53%	59.34	-	-	11,256	195,111.80
NPC	National Capital Planning Commission	0.061	0.398%	-	-	11,858.27	11,858.27	0.53%	62.85	-	-	11,921	195,106.38
OFS	Office of Financial Stability	0.004	0.023%	-	-	690.92	690.92	0.53%	3.66	-	-	695	195,224.72
OGE	Office of Government Ethics	0.086	0.558%	-	-	16,652.04	16,652.04	0.53%	88.26	-	-	16,740	195,104.90
OIG	Treasury-OIG	0.141	0.916%	-	-	27,318.67	27,318.67	0.53%	144.79	-	-	27,463	195,105.14
OIT	ARC-IT	0.052	0.336%	-	-	10,016.46	10,016.46	0.53%	53.09	-	-	10,070	195,117.23
OSH	Occupational Safety & Health Review Commission	0.160	1.042%	-	-	31,093.52	31,093.52	0.53%	164.80	-	-	31,258	195,106.42
OTA	Office of Technical Assistance - TDP	0.090	0.583%	-	-	17,397.31	17,397.31	0.53%	92.21	-	-	17,490	195,113.79
PCL	Privacy and Civil Liberties Oversight Board	0.096	0.622%	-	-	18,546.26	18,546.26	0.53%	98.30	-	-	18,645	195,113.02
SIG	Special Inspector General-Troubled Assets Relief Program	0.074	0.481%	-	-	14,344.43	14,344.43	0.53%	76.03	-	-	14,420	195,102.15
SSP	Shared Services Program	0.030	0.192%	-	-	5,735.06	5,735.06	0.53%	30.40	-	-	5,765	195,093.06
TDP	Departmental Offices (Treasury)	1.317	8.569%	-	-	255,612.74	255,612.74	0.53%	1,354.75	-	-	256,967	195,108.01
TGT	Treasury Inspector General for Tax Administration	0.285	1.856%	-	-	55,376.78	55,376.78	0.53%	293.50	-	-	55,670	195,107.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.226	1.470%	-	-	43,838.74	43,838.74	0.53%	232.35	-	-	44,071	195,108.02
USM	United States Mint	0.896	5.827%	-	-	173,815.89	173,815.89	0.53%	921.22	-	-	174,737	195,108.25
UTC	U.S. Tax Courts	0.126	0.821%	-	-	24,488.98	24,488.98	0.53%	129.79	-	-	24,619	195,110.16
Grand Total		15.371	100.000%	-	-	2,983,135.87	2,983,135.87		15,810.65	-	-	2,998,946	

2023 Service. . . Report Maintenance - BFEM

[Back to "Table of Contents"](#)

	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	

2024 Service. . . Report Maintenance - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct		701,014.81
Shared Total		701,014.81
Grand Total		701,014.81

	Shared Direct	
Non-Labor		
25.0 Other services	701,014.81	701,014.81
Non-Labor Total	701,014.81	701,014.81
Grand Total	701,014.81	701,014.81

Full Performance Grades	FTEs
Grand Total	

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	

Cost Year	2024
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	21.00	2.481%	17,390.80	-	-	17,390.80	0.53%	92.17	-	-	17,483	832.52
CNCS	Corporation for National and Community Service	32.00	3.780%	26,500.26	-	-	26,500.26	0.53%	140.45	-	-	26,641	832.53
DLA	Defense Logistics Agency	155.50	18.370%	128,774.72	-	-	128,774.72	0.53%	682.51	-	-	129,457	832.52
DOE	Department of Energy (U.S.)	32.50	3.839%	26,914.33	-	-	26,914.33	0.53%	142.65	-	-	27,057	832.52
DOI	Department of Interior	255.00	30.124%	211,173.98	-	-	211,173.98	0.53%	1,119.22	-	-	212,293	832.52
DOJ	Department of Justice (U.S.)	89.50	10.573%	74,117.93	-	-	74,117.93	0.53%	392.83	-	-	74,511	832.53
TDP	Departmental Offices (Treasury)	30.00	3.544%	24,844.00	-	-	24,844.00	0.53%	131.67	-	-	24,976	832.53
USAID-OIG	Agency for International Development-OIG (U.S.)	63.00	7.442%	52,172.40	-	-	52,172.40	0.53%	276.51	-	-	52,449	832.52
USDS	Department of State (U.S.)	168.00	19.846%	139,126.39	-	-	139,126.39	0.53%	737.37	-	-	139,864	832.52
Grand Total		846.50	100.000%	701,014.81	-	-	701,014.81		3,715.38	-	-	704,731	

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

2024 Service. . . Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	117.085	15,856,140.84
Overhead		7,542,312.12
Customer Specific Total	117.085	23,398,452.96
Grand Total	117.085	23,398,452.96

Full Performance Grades	FTEs
7	2.069
9	0.455
12	87.500
13	22.844
14	3.217
15	1.000
Grand Total	117.085

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	10,896,392.12	2,097,127.02	12,993,519.14
11.5 Other personnel compensation	354,132.74	68,156.64	422,289.38
12.0 Personnel benefits	4,536,168.04	873,034.00	5,409,202.04
Labor Total	15,786,692.90	3,038,317.66	18,825,010.56
Non-Labor			
21.0 Travel and transportation of people	32,939.07	14,660.24	47,599.31
22.0 Transportation of things		27.83	27.83
25.0 Other services		4,480,539.24	4,480,539.24
25.1 Commercial training	31,746.84	7,265.14	39,011.98
26.0 Supplies and materials	4,762.03	1,390.75	6,152.78
31.0 Equipment		111.26	111.26
Non-Labor Total	69,447.94	4,503,994.46	4,573,442.40
Grand Total	15,856,140.84	7,542,312.12	23,398,452.96

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	

Cost Year 2024
 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	0.675%	-	-	152,371.88	152,371.88	0.53%	807.57	-	-	153,179	204,522.27
ADF	African Development Foundation	1.647	1.485%	-	-	337,133.09	337,133.09	0.53%	1,786.81	-	-	338,920	205,735.24
AFR	Armed Forces Retirement Home	1.555	1.401%	-	-	316,883.80	316,883.80	0.53%	1,679.48	-	-	318,563	204,879.48
CAV	Court of Appeals for Veterans Claims (U.S.)	0.745	0.671%	-	-	151,734.27	151,734.27	0.53%	804.19	-	-	152,538	204,713.27
CDF	Community Development Financial Institutions Fund	1.345	1.212%	-	-	271,336.75	271,336.75	0.53%	1,438.08	-	-	272,775	202,867.02
CFP	Bureau of Consumer Financial Protection	2.552	2.299%	-	-	513,172.60	513,172.60	0.53%	2,719.81	-	-	515,892	202,186.90
CIG	Special Inspector General-Pandemic Recovery	1.301	1.172%	-	-	262,546.49	262,546.49	0.53%	1,391.50	-	-	263,938	202,879.41
CNCS	Corporation for National and Community Service	5.736	5.169%	-	-	1,158,426.83	1,158,426.83	0.53%	6,139.66	-	-	1,164,566	203,041.70
CPS	Consumer Product Safety Commission	2.581	2.326%	-	-	516,633.20	516,633.20	0.53%	2,738.16	-	-	519,371	201,251.99
CSB	Chemical Safety and Hazard Investigation Board	0.761	0.685%	-	-	155,180.09	155,180.09	0.53%	822.45	-	-	156,003	205,091.70
DCP	DC Pensions (Office of)	3.342	3.012%	-	-	674,450.77	674,450.77	0.53%	3,574.59	-	-	678,025	202,893.37
DNC	Denali Commission	1.018	0.917%	-	-	210,432.44	210,432.44	0.53%	1,115.29	-	-	211,548	207,893.24
EAC	U.S. Elections Assistance Commission	1.066	0.961%	-	-	215,204.17	215,204.17	0.53%	1,140.58	-	-	216,345	202,906.50
FCA	Farm Credit Administration	0.911	0.821%	-	-	186,399.26	186,399.26	0.53%	987.92	-	-	187,387	205,734.39
FCS	Farm Credit System Insurance Corporation	0.753	0.679%	-	-	153,777.49	153,777.49	0.53%	815.02	(5,000.00)	-3.25%	149,593	198,546.67
FHF	Federal Housing Finance Agency	2.530	2.280%	-	-	510,672.88	510,672.88	0.53%	2,706.57	-	-	513,379	202,916.60
FHG	Federal Housing Finance Agency - OIG	0.633	0.570%	-	-	127,785.75	127,785.75	0.53%	677.26	-	-	128,463	202,943.13
FIN	Financial Crimes Enforcement Network	1.330	1.198%	-	-	268,323.32	268,323.32	0.53%	1,422.11	-	-	269,745	202,870.70
FLRA	Federal Labor Relations Agency	1.336	1.204%	-	-	269,543.98	269,543.98	0.53%	1,428.58	-	-	270,973	202,869.66
FMC	Federal Maritime Commission	0.777	0.700%	-	-	159,084.67	159,084.67	0.53%	843.15	-	-	159,928	205,885.84
FSA	Fiscal Service	14.742	13.285%	-	-	2,939,871.69	2,939,871.69	0.53%	15,581.32	5,000.00	0.17%	2,960,453	200,822.09
FTC	Federal Trade Commission	0.150	0.135%	-	-	26,583.47	26,583.47	0.53%	140.89	-	-	26,724	178,160.00
GCC	Gulf Coast Ecosystem Restoration Council	0.674	0.607%	-	-	135,975.73	135,975.73	0.53%	720.67	-	-	136,696	202,915.42
HIG	Department of Homeland Security-OIG	1.520	1.370%	-	-	309,211.99	309,211.99	0.53%	1,638.82	-	-	310,851	204,531.46
HUD	Housing & Urban Development (U.S. Department)	30.140	27.161%	-	-	7,093,330.24	7,093,330.24	0.53%	37,594.65	-	-	7,130,925	236,592.14
IAF	Inter-American Foundation	1.390	1.253%	-	-	280,079.95	280,079.95	0.53%	1,484.42	-	-	281,564	202,556.74
MCS	Federal Mediation & Conciliation Service	1.460	1.316%	-	-	296,220.59	296,220.59	0.53%	1,569.97	-	-	297,791	203,911.97
MSC	Federal Mine Safety & Health Review Commission	0.749	0.675%	-	-	152,669.75	152,669.75	0.53%	809.15	-	-	153,479	204,859.92
MSP	Merit Systems Protection Board	0.773	0.696%	-	-	158,093.62	158,093.62	0.53%	837.90	-	-	158,932	205,683.97
NAR	National Archives and Records Administration	3.676	3.313%	-	-	743,951.26	743,951.26	0.53%	3,942.94	-	-	747,894	203,458.74
NMB	National Mediation Board	0.707	0.637%	-	-	142,244.89	142,244.89	0.53%	753.90	-	-	142,999	202,344.67
NPC	National Capital Planning Commission	0.759	0.684%	-	-	154,877.77	154,877.77	0.53%	820.85	-	-	155,699	205,088.38
NRC	Nuclear Regulatory Commission (U.S.)	0.100	0.090%	-	-	16,786.35	16,786.35	0.53%	88.97	-	-	16,875	168,750.00
OFS	Office of Financial Stability	0.499	0.450%	-	-	100,794.80	100,794.80	0.53%	534.21	-	-	101,329	202,877.11
OGE	Office of Government Ethics	0.796	0.717%	-	-	163,203.33	163,203.33	0.53%	864.98	-	-	164,068	206,102.63
OIG	Treasury-OIG	0.767	0.691%	-	-	154,824.18	154,824.18	0.53%	820.57	-	-	155,645	202,887.31
OIT	ARC-IT	0.440	0.397%	-	-	88,478.34	88,478.34	0.53%	468.94	-	-	88,947	202,152.27
OPM	Office of Personnel Management	1.000	0.901%	-	-	220,997.36	220,997.36	0.53%	1,171.29	-	-	222,169	222,169.00
OSH	Occupational Safety & Health Review Commission	0.761	0.686%	-	-	155,556.03	155,556.03	0.53%	824.45	-	-	156,380	205,463.07
OTA	Office of Technical Assistance - TDP	1.318	1.188%	-	-	265,948.14	265,948.14	0.53%	1,409.53	-	-	267,358	202,874.38
PCL	Privacy and Civil Liberties Oversight Board	0.949	0.855%	-	-	192,556.37	192,556.37	0.53%	1,020.55	-	-	193,577	203,973.53
SIG	Special Inspector General-Troubled Assets Relief Program	0.423	0.381%	-	-	85,419.66	85,419.66	0.53%	452.72	-	-	85,872	202,906.36
SSP	Shared Services Program	0.434	0.392%	-	-	87,353.93	87,353.93	0.53%	462.98	-	-	87,817	202,129.08
TAF	Treasury Executive Office for Asset Forfeiture	0.876	0.789%	-	-	196,069.15	196,069.15	0.53%	1,039.17	-	-	197,108	225,009.13
TDP	Departmental Offices (Treasury)	5.007	4.512%	-	-	1,010,511.08	1,010,511.08	0.53%	5,355.71	-	-	1,015,867	202,905.16
TGT	Treasury Inspector General for Tax Administration	1.326	1.195%	-	-	267,650.74	267,650.74	0.53%	1,418.55	-	-	269,069	202,871.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.491	1.344%	-	-	294,453.73	294,453.73	0.53%	1,560.60	-	-	296,014	198,489.94
USM	United States Mint	3.281	2.957%	-	-	663,548.51	663,548.51	0.53%	3,516.81	-	-	667,065	203,282.99
UTC	U.S. Tax Courts	0.633	0.570%	-	-	127,785.75	127,785.75	0.53%	677.26	-	-	128,463	202,943.13
Other	Other	1.459	1.315%	-	-	262,310.83	262,310.83	0.53%	1,390.25	-	-	263,701	180,718.62
Grand Total		110.967	100.000%	-	-	23,398,452.96	23,398,452.96		124,011.80	-		23,522,462	

2023 Service. . . Robotic Processing Automation

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Robotic Processing Automation

	FTEs Direct	\$ Dollars
Shared		
Direct	1.168	180,863.35
Overhead		92,513.04
Shared Total	1.168	273,376.39
Grand Total	1.168	273,376.39

Full Performance Grades	FTEs
12	0.635
13	0.381
14	0.127
15	0.025
Grand Total	1.168

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	119,130.71	24,870.09	144,000.80
11.5 Other personnel compensation	3,871.75	808.28	4,680.03
12.0 Personnel benefits	49,594.11	10,353.42	59,947.53
Labor Total	172,596.57	36,031.79	208,628.36
Non-Labor			
21.0 Travel and transportation of people	604.05	186.78	790.83
22.0 Transportation of things		0.28	0.28
25.0 Other services	6,748.02	56,141.43	62,889.45
25.1 Commercial training	862.93	140.50	1,003.43
26.0 Supplies and materials	51.78	11.14	62.92
31.0 Equipment		1.12	1.12
Non-Labor Total	8,266.78	56,481.25	64,748.03
Grand Total	180,863.35	92,513.04	273,376.39

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	12.00	96.000%	208,453.20	-	-	208,453.20	-5.00%	(10,422.66)	-		198,031	16,502.58
USM	United States Mint	0.50	4.000%	8,685.55	-	-	8,685.55	-5.00%	(434.28)	-		8,251	16,502.00
Grand Total		12.50	100.000%	217,138.75	-	-	217,138.75		(10,856.94)	-		206,282	

Cost Year	2024
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	15.00	96.774%	264,557.80	-	-	264,557.80	0.53%	1,402.16	(118,960.16)	-44.97%	147,000	9,800.00
USM	United States Mint	0.50	3.226%	8,818.59	-	-	8,818.59	0.53%	46.74	(3,965.74)	-44.97%	4,900	9,800.00
Grand Total		15.50	100.000%	273,376.39	-	-	273,376.39		1,448.90	(122,925.90)		151,900	

2023 Service. . . System Services (FM)

[Back to "Table of Contents"](#)

	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

2024 Service. . . System Services (FM)

	FTEs Direct	\$ Dollars
Shared		
Direct	56.513	7,150,033.20
Overhead		4,046,143.84
Shared Total	56.513	11,196,177.04
Customer Specific		
Direct	12.906	12,641,826.21
Overhead		919,211.49
Customer Specific Total	12.906	13,561,037.70
Grand Total	69.420	24,757,214.74

Full Performance Grades	FTEs
7	3.169
9	4.728
12	43.986
13	12.606
14	4.188
15	0.743
Grand Total	69.420

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	4,890,410.48	1,089,575.89	1,019,486.67	252,528.85	7,252,001.89
11.5 Other personnel compensation	158,938.34	35,411.22	33,133.32	8,207.18	235,690.06
12.0 Personnel benefits	2,035,877.88	453,590.44	424,412.30	105,127.76	3,019,008.38
Labor Total	7,085,226.70	1,578,577.55	1,477,032.28	365,863.79	10,506,700.33
Non-Labor					
21.0 Travel and transportation of people	24,735.57	8,170.74	5,202.87	1,860.79	39,969.97
22.0 Transportation of things		12.23		2.68	14.91
25.0 Other services	2,614.19	2,452,682.92	11,151,712.43	549,910.54	14,156,920.09
25.1 Commercial training	35,336.53	6,163.48	7,432.67	1,450.04	50,382.72
26.0 Supplies and materials	2,120.19	488.03	445.96	112.93	3,167.11
31.0 Equipment		48.89		10.72	59.61
Non-Labor Total	64,806.49	2,467,566.29	11,164,793.93	553,347.70	14,250,514.41
Grand Total	7,150,033.20	4,046,143.84	12,641,826.21	919,211.49	24,757,214.74

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	

Cost Year 2024
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.)	1.406	0.197%	22,042.83	-	33,135.03	55,177.86	0.53%	292.44	-	-	55,470	39,439.86
ADF	African Development Foundation	4.248	0.594%	66,575.50	-	100,077.04	166,652.54	0.53%	883.26	-	-	167,536	39,440.13
AFR	Armed Forces Retirement Home	5.515	0.771%	86,428.33	-	129,920.03	216,348.36	0.53%	1,146.65	-	-	217,495	39,440.08
Black Lung	Black Lung Disability Trust Fund (BL)	0.498	0.070%	7,802.67	-	11,729.06	19,531.73	0.53%	103.52	-	-	19,635	39,439.59
CAV	Court of Appeals for Veterans Claims (U.S.)	2.261	0.316%	35,437.89	-	53,270.64	88,708.53	0.53%	470.16	-	-	89,179	39,440.22
CDF	Community Development Financial Institutions Fund	4.587	0.641%	71,885.86	-	108,059.63	179,945.49	0.53%	953.71	-	-	180,899	39,440.04
CFP	Bureau of Consumer Financial Protection	9.139	1.277%	143,229.23	-	192,811.73	336,040.96	0.53%	1,781.02	-	-	337,822	36,965.87
CIG	Special Inspector General-Pandemic Recovery	1.744	0.244%	27,337.64	-	41,094.25	68,431.89	0.53%	362.69	-	-	68,795	39,440.32
CNCS	Corporation for National and Community Service	12.437	1.739%	194,925.33	-	293,013.92	487,939.25	0.53%	2,586.08	-	-	490,525	39,440.05
CPS	Consumer Product Safety Commission	6.494	0.908%	101,782.66	-	153,000.82	254,783.48	0.53%	1,350.35	-	-	256,134	39,440.11
CSB	Chemical Safety and Hazard Investigation Board	1.588	0.222%	24,882.45	-	37,403.58	62,286.03	0.53%	330.12	-	-	62,616	39,439.99
DCP	DC Pensions (Office of)	5.595	0.782%	87,688.68	-	131,814.59	219,503.27	0.53%	1,163.37	-	-	220,667	39,440.14
DNC	Denali Commission	2.093	0.293%	32,800.26	-	49,305.71	82,105.97	0.53%	435.16	-	-	82,541	39,440.02
EAC	U.S. Elections Assistance Commission	2.098	0.293%	32,876.00	-	49,419.57	82,295.57	0.53%	436.17	-	-	82,732	39,440.20
FCA	Farm Credit Administration	2.577	0.360%	40,386.09	-	60,708.82	101,094.91	0.53%	535.80	-	-	101,631	39,440.19
FCS	Farm Credit System Insurance Corporation	1.435	0.201%	22,491.20	-	33,809.02	56,300.22	0.53%	298.39	-	-	56,599	39,440.35
FDI	Federal Disability Insurance Trust Fund (FDI)	0.979	0.137%	15,346.74	-	23,069.38	38,416.12	0.53%	203.61	-	-	38,620	39,440.36
FEMA	Federal Emergency Management Agency	0.306	0.043%	4,795.86	-	7,209.18	12,005.04	0.53%	63.63	-	-	12,069	39,441.18
FHF	Federal Housing Finance Agency	4.967	0.694%	77,844.97	-	117,017.42	194,862.39	0.53%	1,032.77	-	-	195,895	39,440.05
FHG	Federal Housing Finance Agency - OIG	1.467	0.205%	22,996.41	-	34,568.45	57,564.86	0.53%	305.09	-	-	57,870	39,440.11
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.183	0.165%	18,543.97	-	27,875.51	46,419.48	0.53%	246.02	-	-	46,666	39,440.50
FIN	Financial Crimes Enforcement Network	3.708	0.518%	58,113.96	-	79,860.20	137,974.16	0.53%	731.26	-	-	138,705	37,407.29
FLRA	Federal Labor Relations Agency	2.212	0.309%	34,665.65	-	52,109.79	86,775.44	0.53%	459.91	-	-	87,235	39,439.92
FMC	Federal Maritime Commission	1.870	0.261%	29,312.21	-	44,062.44	73,374.65	0.53%	388.89	-	-	73,764	39,440.33
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.979	0.137%	15,346.74	-	23,069.38	38,416.12	0.53%	203.61	-	-	38,620	39,440.36
FSA	Fiscal Service	98.797	13.811%	1,548,419.85	-	1,930,242.38	3,478,662.23	0.53%	18,436.91	-	-	3,497,099	35,396.78
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.183	0.165%	18,543.97	-	27,875.51	46,419.48	0.53%	246.02	-	-	46,666	39,440.50
FTC	Federal Trade Commission	9.101	1.272%	142,638.13	-	169,431.12	312,069.25	0.53%	1,653.97	-	-	313,723	34,471.12
GCC	Gulf Coast Ecosystem Restoration Council	1.919	0.268%	30,068.68	-	45,199.57	75,268.25	0.53%	398.92	-	-	75,667	39,439.99
HIG	Department of Homeland Security-OIG	3.338	0.467%	52,308.35	-	78,630.50	130,938.85	0.53%	693.98	-	-	131,633	39,440.13
HUD	Housing & Urban Development (U.S. Department)	91.758	12.827%	1,422,425.98	-	2,424,100.95	3,846,526.93	0.53%	20,386.59	(1,594.71)	-0.04%	3,865,319	42,125.13
IAF	Inter-American Foundation	3.290	0.460%	51,564.23	-	77,511.92	129,076.15	0.53%	684.10	-	-	129,760	39,440.00
MCS	Federal Mediation & Conciliation Service	5.908	0.826%	92,595.99	-	139,191.32	231,787.31	0.53%	1,228.47	-	-	233,016	39,440.12
MSC	Federal Mine Safety & Health Review Commission	2.586	0.361%	40,526.99	-	60,920.63	101,447.62	0.53%	537.67	-	-	101,985	39,439.96
MSP	Merit Systems Protection Board	2.002	0.280%	31,377.98	-	47,167.73	78,545.71	0.53%	416.29	-	-	78,962	39,440.08
NAR	National Archives and Records Administration	17.608	2.461%	275,972.37	-	414,844.74	690,817.11	0.53%	3,661.33	-	-	694,478	39,440.05
NMB	National Mediation Board	1.569	0.219%	24,592.97	-	36,968.43	61,561.40	0.53%	326.28	-	-	61,888	39,440.29
NPC	National Capital Planning Commission	1.407	0.197%	22,044.89	-	33,138.12	55,183.01	0.53%	292.47	-	-	55,475	39,439.74
OFS	Office of Financial Stability	3.232	0.452%	50,656.22	-	61,152.29	111,808.51	0.53%	592.59	-	-	112,401	34,776.19
OGE	Office of Government Ethics	1.887	0.264%	29,574.84	-	44,457.23	74,032.07	0.53%	392.37	-	-	74,424	39,439.85
OIG	Treasury-OIG	2.100	0.294%	32,909.30	-	49,469.63	82,378.93	0.53%	436.61	-	-	82,816	39,440.30
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.775	0.108%	12,149.50	-	18,263.26	30,412.76	0.53%	161.19	(161.19)	-0.53%	30,413	39,232.46
OIT	ARC-IT	15.703	2.195%	246,111.46	-	287,486.64	533,598.10	0.53%	2,828.07	-	-	536,426	34,160.37
OPM	Office of Personnel Management	41.467	5.797%	649,900.08	-	677,043.02	1,326,943.10	0.53%	7,032.80	-	-	1,333,976	32,169.63
OSH	Occupational Safety & Health Review Commission	1.512	0.211%	23,693.51	-	35,616.34	59,309.85	0.53%	314.34	-	-	59,624	39,439.95
OTA	Office of Technical Assistance - TDP	3.974	0.555%	62,279.46	-	93,619.18	155,898.64	0.53%	826.26	-	-	156,725	39,440.11
PCL	Privacy and Civil Liberties Oversight Board	1.827	0.255%	28,639.50	-	43,051.22	71,690.72	0.53%	379.96	-	-	72,071	39,440.25
SEC	Securities and Exchange Commission (U.S.)	0.343	0.048%	5,369.01	-	8,070.75	13,439.76	0.53%	71.23	-	-	13,511	39,440.11
SIG	Special Inspector General-Troubled Assets Relief Program	1.251	0.175%	19,612.39	-	29,481.56	49,093.95	0.53%	260.20	-	-	49,354	39,439.97
SSP	Shared Services Program	4.349	0.608%	68,159.48	-	102,458.09	170,617.57	0.53%	904.27	-	-	171,522	39,440.11
TDP	Departmental Offices (Treasury)	21.615	3.022%	338,766.57	-	449,258.87	788,025.44	0.53%	4,176.53	-	-	792,202	36,650.51
TGT	Treasury Inspector General for Tax Administration	3.460	0.484%	54,234.25	-	81,525.53	135,759.78	0.53%	719.53	-	-	136,479	39,439.99
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.632	1.207%	135,283.36	-	165,872.70	301,156.06	0.53%	1,596.13	-	-	302,752	35,074.16

US Courts	United States Courts	0.343	0.048%	5,369.01	-	8,070.75	13,439.76	0.53%	71.23	-	13,511	39,440.11	
USM	United States Mint	248.958	34.801%	3,901,852.26	-	3,383,369.52	7,285,221.78	0.53%	38,611.68	-	7,323,833	29,417.94	
UTC	U.S. Tax Courts	2.623	0.367%	41,107.10	-	61,792.65	102,899.75	0.53%	545.37	-	103,445	39,440.03	
Other	Other	29.471	4.120%	461,890.19	-	588,340.37	1,050,230.56	0.53%	5,566.22	(471.45)	-0.04%	1,055,325	35,808.99
Grand Total		715.373	100.000%	11,196,177.00	-	13,561,037.71	24,757,214.71		131,213.26	(2,227.35)		24,886,201	

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	8.718	1,047,871.59
Overhead		638,272.38
Shared Total	8.718	1,686,143.97
Grand Total	8.718	1,686,143.97

Full Performance Grades	FTEs
7	2.033
9	1.139
12	3.791
13	1.158
14	0.445
15	0.152
Grand Total	8.718

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	713,054.10	175,606.34	888,660.44
11.5 Other personnel compensation	23,174.26	5,707.21	28,881.47
12.0 Personnel benefits	296,844.42	73,104.92	369,949.34
Labor Total	1,033,072.78	254,418.47	1,287,491.25
Non-Labor			
21.0 Travel and transportation of people	3,637.36	1,292.31	4,929.67
22.0 Transportation of things		1.86	1.86
25.0 Other services	5,653.46	381,464.38	387,117.84
25.1 Commercial training	5,196.22	1,009.42	6,205.64
26.0 Supplies and materials	311.77	78.52	390.29
31.0 Equipment		7.42	7.42
Non-Labor Total	14,798.81	383,853.91	398,652.72
Grand Total	1,047,871.59	638,272.38	1,686,143.97

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
OFI	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	

Cost Year	2024
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.)	4.0	0.045%	764.43	-	-	764.43	0.53%	4.05	-	-	768	192.00
ADF	African Development Foundation	15.0	0.170%	2,866.62	-	-	2,866.62	0.53%	15.19	-	-	2,882	192.13
AFR	Armed Forces Retirement Home	104.0	1.179%	19,875.21	-	-	19,875.21	0.53%	105.34	-	-	19,981	192.13
CAV	Court of Appeals for Veterans Claims (U.S.)	7.0	0.079%	1,337.75	-	-	1,337.75	0.53%	7.09	-	-	1,345	192.14
CDF	Community Development Financial Institutions Fund	16.0	0.181%	3,057.72	-	-	3,057.72	0.53%	16.21	-	-	3,074	192.13
CFP	Bureau of Consumer Financial Protection	113.0	1.281%	21,595.18	-	-	21,595.18	0.53%	114.45	-	-	21,710	192.12
CIG	Special Inspector General-Pandemic Recovery	15.0	0.170%	2,866.62	-	-	2,866.62	0.53%	15.19	-	-	2,882	192.13
CNCS	Corporation for National and Community Service	251.0	2.845%	47,968.05	-	-	47,968.05	0.53%	254.23	-	-	48,222	192.12
CPS	Consumer Product Safety Commission	123.0	1.394%	23,506.26	-	-	23,506.26	0.53%	124.58	-	-	23,631	192.12
CSB	Chemical Safety and Hazard Investigation Board	10.0	0.113%	1,911.08	-	-	1,911.08	0.53%	10.13	-	-	1,921	192.10
DCP	DC Pensions (Office of)	7.0	0.079%	1,337.75	-	-	1,337.75	0.53%	7.09	-	-	1,345	192.14
DNC	Denali Commission	20.0	0.227%	3,822.16	-	-	3,822.16	0.53%	20.26	-	-	3,842	192.10
EAC	U.S. Elections Assistance Commission	16.0	0.181%	3,057.72	-	-	3,057.72	0.53%	16.21	-	-	3,074	192.13
FCA	Farm Credit Administration	63.0	0.714%	12,039.79	-	-	12,039.79	0.53%	63.81	-	-	12,104	192.13
FCS	Farm Credit System Insurance Corporation	3.0	0.034%	573.32	-	-	573.32	0.53%	3.04	-	-	576	192.00
FHF	Federal Housing Finance Agency	113.0	1.281%	21,595.18	-	-	21,595.18	0.53%	114.45	-	-	21,710	192.12
FHG	Federal Housing Finance Agency - OIG	79.0	0.895%	15,097.51	-	-	15,097.51	0.53%	80.02	-	-	15,178	192.13
FIN	Financial Crimes Enforcement Network	87.0	0.986%	16,626.38	-	-	16,626.38	0.53%	88.12	-	-	16,715	192.13
FLRA	Federal Labor Relations Agency	16.0	0.181%	3,057.72	-	-	3,057.72	0.53%	16.21	-	-	3,074	192.13
FMC	Federal Maritime Commission	51.0	0.578%	9,746.50	-	-	9,746.50	0.53%	51.66	-	-	9,798	192.12
FSA	Fiscal Service	289.0	3.276%	55,230.15	-	-	55,230.15	0.53%	292.72	-	-	55,523	192.12
FTC	Federal Trade Commission	313.0	3.548%	59,816.74	-	-	59,816.74	0.53%	317.03	-	-	60,134	192.12
GCC	Gulf Coast Ecosystem Restoration Council	31.0	0.351%	5,924.34	-	-	5,924.34	0.53%	31.40	-	-	5,956	192.13
HIG	Department of Homeland Security-OIG	114.0	1.292%	21,786.29	-	-	21,786.29	0.53%	115.47	-	-	21,902	192.12
HUD	Housing & Urban Development (U.S. Department)	1,415.0	16.038%	270,417.51	-	-	270,417.51	0.53%	1,433.21	-	-	271,851	192.12
IAF	Inter-American Foundation	9.0	0.102%	1,719.97	-	-	1,719.97	0.53%	9.12	-	-	1,729	192.11
MCS	Federal Mediation & Conciliation Service	21.0	0.238%	4,013.26	-	-	4,013.26	0.53%	21.27	-	-	4,035	192.14
MSC	Federal Mine Safety & Health Review Commission	39.0	0.442%	7,453.20	-	-	7,453.20	0.53%	39.50	-	-	7,493	192.13
MSP	Merit Systems Protection Board	28.0	0.317%	5,351.02	-	-	5,351.02	0.53%	28.36	-	-	5,379	192.11
NAR	National Archives and Records Administration	333.0	3.774%	63,638.89	-	-	63,638.89	0.53%	337.29	-	-	63,976	192.12
NMB	National Mediation Board	14.0	0.159%	2,675.51	-	-	2,675.51	0.53%	14.18	-	-	2,690	192.14
NPC	National Capital Planning Commission	8.0	0.091%	1,528.86	-	-	1,528.86	0.53%	8.10	-	-	1,537	192.13
OFS	Office of Financial Stability	2.0	0.023%	382.22	-	-	382.22	0.53%	2.03	-	-	384	192.00
OGE	Office of Government Ethics	2.0	0.023%	382.22	-	-	382.22	0.53%	2.03	-	-	384	192.00
OIG	Treasury-OIG	35.0	0.397%	6,688.77	-	-	6,688.77	0.53%	35.45	-	-	6,724	192.11
OIT	ARC-IT	74.0	0.839%	14,141.98	-	-	14,141.98	0.53%	74.95	-	-	14,217	192.12
OPM	Office of Personnel Management	2,580.0	29.242%	493,058.08	-	-	493,058.08	0.53%	2,613.21	-	-	495,671	192.12
OSH	Occupational Safety & Health Review Commission	1.0	0.011%	191.11	-	-	191.11	0.53%	1.01	-	-	192	192.00
OTA	Office of Technical Assistance - TDP	1.0	0.011%	191.11	-	-	191.11	0.53%	1.01	-	-	192	192.00
PCL	Privacy and Civil Liberties Oversight Board	18.0	0.204%	3,439.94	-	-	3,439.94	0.53%	18.23	-	-	3,458	192.11
SIG	Special Inspector General-Troubled Assets Relief Program	14.0	0.159%	2,675.51	-	-	2,675.51	0.53%	14.18	-	-	2,690	192.14
SSP	Shared Services Program	43.0	0.487%	8,217.63	-	-	8,217.63	0.53%	43.55	-	-	8,261	192.12
TDP	Departmental Offices (Treasury)	383.0	4.341%	73,194.28	-	-	73,194.28	0.53%	387.93	-	-	73,582	192.12
TGT	Treasury Inspector General for Tax Administration	67.0	0.759%	12,804.22	-	-	12,804.22	0.53%	67.86	-	-	12,872	192.12
TTB	Alcohol and Tobacco Tax and Trade Bureau	98.0	1.111%	18,728.56	-	-	18,728.56	0.53%	99.26	-	-	18,828	192.12
USM	United States Mint	978.0	11.085%	186,903.41	-	-	186,903.41	0.53%	990.59	-	-	187,894	192.12
UTC	U.S. Tax Courts	26.0	0.295%	4,968.80	-	-	4,968.80	0.53%	26.33	-	-	4,995	192.12
Other	Other	774.0	8.773%	147,917.42	-	-	147,917.42	0.53%	783.96	-	-	148,701	192.12
Grand Total		8,823.0	100.000%	1,686,143.95	-	-	1,686,143.95		8,936.56	-	-	1,695,082	

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . System Services (FM) - Reporting

	FTEs Direct	\$ Dollars
Shared		
Direct	8.350	3,244,082.14
Overhead		657,410.28
Shared Total	8.350	3,901,492.42
Grand Total	8.350	3,901,492.42

Full Performance Grades	FTEs
7	0.060
9	0.110
12	4.560
13	2.773
14	0.724
15	0.124
Grand Total	8.350

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	827,698.69	176,730.27	1,004,428.96
11.5 Other personnel compensation	26,900.21	5,743.73	32,643.94
12.0 Personnel benefits	344,570.96	73,572.82	418,143.78
Labor Total	1,199,169.86	256,046.82	1,455,216.68
Non-Labor			
21.0 Travel and transportation of people	4,207.83	1,327.29	5,535.12
22.0 Transportation of things		1.99	1.99
25.0 Other services	2,034,332.60	398,948.63	2,433,281.23
25.1 Commercial training	6,011.18	998.41	7,009.59
26.0 Supplies and materials	360.67	79.17	439.84
31.0 Equipment		7.97	7.97
Non-Labor Total	2,044,912.28	401,363.46	2,446,275.74
Grand Total	3,244,082.14	657,410.28	3,901,492.42

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	

Cost Year 2024
 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.)	0.950	0.382%	14,910.72	-	-	14,910.72	0.53%	79.03	-	-	14,990	15,778.95
ADF	African Development Foundation	2.090	0.841%	32,803.59	-	-	32,803.59	0.53%	173.86	-	-	32,977	15,778.47
AFR	Armed Forces Retirement Home	1.973	0.794%	30,967.22	-	-	30,967.22	0.53%	164.13	-	-	31,131	15,778.51
CAV	Court of Appeals for Veterans Claims (U.S.)	0.945	0.380%	14,832.24	-	-	14,832.24	0.53%	78.61	-	-	14,911	15,778.84
CDF	Community Development Financial Institutions Fund	2.706	1.089%	42,472.01	-	-	42,472.01	0.53%	225.10	-	-	42,697	15,778.64
CFP	Bureau of Consumer Financial Protection	3.237	1.302%	50,806.32	-	-	50,806.32	0.53%	269.27	-	-	51,076	15,778.81
CIG	Special Inspector General-Pandemic Recovery	0.825	0.332%	12,948.78	-	-	12,948.78	0.53%	68.63	-	-	13,017	15,778.18
CNCS	Corporation for National and Community Service	6.643	2.672%	104,265.19	-	-	104,265.19	0.53%	552.61	-	-	104,818	15,778.71
CPS	Consumer Product Safety Commission	3.274	1.317%	51,387.06	-	-	51,387.06	0.53%	272.35	-	-	51,659	15,778.56
CSB	Chemical Safety and Hazard Investigation Board	0.965	0.388%	15,146.15	-	-	15,146.15	0.53%	80.27	-	-	15,226	15,778.24
DCP	DC Pensions (Office of)	4.240	1.706%	66,548.91	-	-	66,548.91	0.53%	352.71	-	-	66,902	15,778.77
DNC	Denali Commission	1.291	0.519%	20,262.89	-	-	20,262.89	0.53%	107.39	-	-	20,370	15,778.47
EAC	U.S. Elections Assistance Commission	1.353	0.544%	21,236.01	-	-	21,236.01	0.53%	112.55	-	-	21,349	15,779.01
FCA	Farm Credit Administration	1.156	0.465%	18,143.99	-	-	18,143.99	0.53%	96.16	-	-	18,240	15,778.55
FCS	Farm Credit System Insurance Corporation	0.956	0.385%	15,004.90	-	-	15,004.90	0.53%	79.53	-	-	15,084	15,778.24
FHF	Federal Housing Finance Agency	3.210	1.291%	50,382.54	-	-	50,382.54	0.53%	267.03	-	-	50,650	15,778.82
FHG	Federal Housing Finance Agency - OIG	0.803	0.323%	12,603.48	-	-	12,603.48	0.53%	66.80	-	-	12,670	15,778.33
FIN	Financial Crimes Enforcement Network	1.687	0.679%	26,478.30	-	-	26,478.30	0.53%	140.34	-	-	26,619	15,778.90
FLRA	Federal Labor Relations Agency	1.695	0.682%	26,603.87	-	-	26,603.87	0.53%	141.00	-	-	26,745	15,778.76
FMC	Federal Maritime Commission	0.986	0.397%	15,475.76	-	-	15,475.76	0.53%	82.02	-	-	15,558	15,778.90
FSA	Fiscal Service	6.733	2.709%	105,677.78	-	-	105,677.78	0.53%	560.09	-	-	106,238	15,778.70
GCC	Gulf Coast Ecosystem Restoration Council	0.855	0.344%	13,419.65	-	-	13,419.65	0.53%	71.12	-	-	13,491	15,778.95
HIG	Department of Homeland Security-OIG	1.928	0.776%	30,260.92	-	-	30,260.92	0.53%	160.38	-	-	30,421	15,778.53
HUD	Housing & Urban Development (U.S. Department)	164.625	66.228%	2,583,871.16	-	-	2,583,871.16	0.53%	13,694.52	-	-	2,597,566	15,778.68
IAF	Inter-American Foundation	1.764	0.710%	27,686.86	-	-	27,686.86	0.53%	146.74	-	-	27,834	15,778.91
MCS	Federal Mediation & Conciliation Service	1.853	0.745%	29,083.76	-	-	29,083.76	0.53%	154.14	-	-	29,238	15,778.74
MSC	Federal Mine Safety & Health Review Commission	0.951	0.383%	14,926.42	-	-	14,926.42	0.53%	79.11	-	-	15,006	15,779.18
MSP	Merit Systems Protection Board	0.980	0.394%	15,381.59	-	-	15,381.59	0.53%	81.52	-	-	15,463	15,778.57
NAR	National Archives and Records Administration	4.664	1.876%	73,203.80	-	-	73,203.80	0.53%	387.98	-	-	73,592	15,778.73
NMB	National Mediation Board	0.897	0.361%	14,078.86	-	-	14,078.86	0.53%	74.62	-	-	14,153	15,778.15
NPC	National Capital Planning Commission	0.963	0.387%	15,114.76	-	-	15,114.76	0.53%	80.11	-	-	15,195	15,778.82
OGE	Office of Government Ethics	1.010	0.406%	15,852.45	-	-	15,852.45	0.53%	84.02	-	-	15,936	15,778.22
OIG	Treasury-OIG	0.973	0.391%	15,271.72	-	-	15,271.72	0.53%	80.94	-	-	15,353	15,779.03
OSH	Occupational Safety & Health Review Commission	0.966	0.389%	15,161.85	-	-	15,161.85	0.53%	80.36	-	-	15,242	15,778.47
PCL	Privacy and Civil Liberties Oversight Board	1.204	0.484%	18,897.38	-	-	18,897.38	0.53%	100.16	-	-	18,998	15,779.07
SIG	Special Inspector General-Troubled Assets Relief Program	0.537	0.216%	8,428.48	-	-	8,428.48	0.53%	44.67	-	-	8,473	15,778.40
TDP	Departmental Offices (Treasury)	7.335	2.951%	115,126.47	-	-	115,126.47	0.53%	610.17	-	-	115,737	15,778.73
TGT	Treasury Inspector General for Tax Administration	1.683	0.677%	26,415.52	-	-	26,415.52	0.53%	140.00	-	-	26,556	15,778.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.702	0.685%	26,713.74	-	-	26,713.74	0.53%	141.58	-	-	26,855	15,778.50
USM	United States Mint	4.163	1.675%	65,340.35	-	-	65,340.35	0.53%	346.30	-	-	65,687	15,778.77
UTC	U.S. Tax Courts	1.803	0.725%	28,298.98	-	-	28,298.98	0.53%	149.98	-	-	28,449	15,778.70
Grand Total		248.574	100.000%	3,901,492.43	-	-	3,901,492.43		20,677.90	-		3,922,172	

2023 Service. . . Vendor Maintenance

[Back to "Table of Contents"](#)

	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

2024 Service. . . Vendor Maintenance

	FTEs Direct	\$ Dollars
Shared		
Direct	7.125	667,494.86
Overhead		453,851.10
Shared Total	7.125	1,121,345.96
Grand Total	7.125	1,121,345.96

Full Performance Grades	FTEs
6	1.000
7	3.000
9	1.000
12	0.791
13	1.025
14	0.308
15	0.002
Grand Total	7.125

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	458,394.48	126,484.26	584,878.74
11.5 Other personnel compensation	14,897.82	4,110.74	19,008.56
12.0 Personnel benefits	190,829.62	52,655.40	243,485.02
Labor Total	664,121.93	183,250.40	847,372.33
Non-Labor			
21.0 Travel and transportation of people	1,359.55	882.59	2,242.14
22.0 Transportation of things		1.67	1.67
25.0 Other services	435.70	269,184.73	269,620.43
25.1 Commercial training	1,376.25	441.36	1,817.61
26.0 Supplies and materials	201.43	83.68	285.11
31.0 Equipment		6.67	6.67
Non-Labor Total	3,372.93	270,600.70	273,973.63
Grand Total	667,494.86	453,851.10	1,121,345.96

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	

Cost Year	2024
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.)	286.0	0.197%	2,210.07	-	-	2,210.07	0.53%	11.71	-	-	2,222	7.77
ADF	African Development Foundation	4,164.0	2.870%	32,177.33	-	-	32,177.33	0.53%	170.54	-	-	32,348	7.77
AFR	Armed Forces Retirement Home	1,478.0	1.019%	11,421.25	-	-	11,421.25	0.53%	60.53	-	-	11,482	7.77
CAV	Court of Appeals for Veterans Claims (U.S.)	528.0	0.364%	4,080.12	-	-	4,080.12	0.53%	21.62	-	-	4,102	7.77
CDF	Community Development Financial Institutions Fund	1,710.0	1.178%	13,214.03	-	-	13,214.03	0.53%	70.03	-	-	13,284	7.77
CFP	Bureau of Consumer Financial Protection	4,448.0	3.065%	34,371.94	-	-	34,371.94	0.53%	182.17	-	-	34,554	7.77
CIG	Special Inspector General-Pandemic Recovery	106.0	0.073%	819.12	-	-	819.12	0.53%	4.34	-	-	823	7.76
CNCS	Corporation for National and Community Service	19,705.0	13.579%	152,270.48	-	-	152,270.48	0.53%	807.03	-	-	153,078	7.77
CPS	Consumer Product Safety Commission	1,422.0	0.980%	10,988.51	-	-	10,988.51	0.53%	58.24	-	-	11,047	7.77
CSB	Chemical Safety and Hazard Investigation Board	374.0	0.258%	2,890.09	-	-	2,890.09	0.53%	15.32	-	-	2,905	7.77
DCP	DC Pensions (Office of)	105.0	0.072%	811.39	-	-	811.39	0.53%	4.30	-	-	816	7.77
DNC	Denali Commission	345.0	0.238%	2,665.99	-	-	2,665.99	0.53%	14.13	-	-	2,680	7.77
EAC	U.S. Elections Assistance Commission	507.0	0.349%	3,917.84	-	-	3,917.84	0.53%	20.76	-	-	3,939	7.77
FCA	Farm Credit Administration	932.0	0.642%	7,202.03	-	-	7,202.03	0.53%	38.17	-	-	7,240	7.77
FCS	Farm Credit System Insurance Corporation	135.0	0.093%	1,043.21	-	-	1,043.21	0.53%	5.53	-	-	1,049	7.77
FHF	Federal Housing Finance Agency	1,559.0	1.074%	12,047.18	-	-	12,047.18	0.53%	63.85	-	-	12,111	7.77
FHG	Federal Housing Finance Agency - OIG	423.0	0.292%	3,268.73	-	-	3,268.73	0.53%	17.32	-	-	3,286	7.77
FIN	Financial Crimes Enforcement Network	925.0	0.637%	7,147.94	-	-	7,147.94	0.53%	37.88	-	-	7,186	7.77
FLRA	Federal Labor Relations Agency	581.0	0.400%	4,489.68	-	-	4,489.68	0.53%	23.80	-	-	4,513	7.77
FMC	Federal Maritime Commission	609.0	0.420%	4,706.05	-	-	4,706.05	0.53%	24.94	-	-	4,731	7.77
FSA	Fiscal Service	20,990.0	14.465%	162,200.33	-	-	162,200.33	0.53%	859.66	-	-	163,060	7.77
FTC	Federal Trade Commission	1,829.0	1.260%	14,133.61	-	-	14,133.61	0.53%	74.91	-	-	14,209	7.77
GCC	Gulf Coast Ecosystem Restoration Council	142.0	0.098%	1,097.31	-	-	1,097.31	0.53%	5.82	-	-	1,103	7.77
HIG	Department of Homeland Security-OIG	2,003.0	1.380%	15,478.19	-	-	15,478.19	0.53%	82.03	-	-	15,560	7.77
HUD	Housing & Urban Development (U.S. Department)	15,171.0	10.455%	117,233.97	-	-	117,233.97	0.53%	621.34	-	-	117,855	7.77
IAF	Inter-American Foundation	1,378.0	0.950%	10,648.50	-	-	10,648.50	0.53%	56.44	-	-	10,705	7.77
MCS	Federal Mediation & Conciliation Service	491.0	0.338%	3,794.20	-	-	3,794.20	0.53%	20.11	-	-	3,814	7.77
MSC	Federal Mine Safety & Health Review Commission	425.0	0.293%	3,284.19	-	-	3,284.19	0.53%	17.41	-	-	3,302	7.77
MSP	Merit Systems Protection Board	749.0	0.516%	5,787.90	-	-	5,787.90	0.53%	30.68	-	-	5,819	7.77
NAR	National Archives and Records Administration	4,921.0	3.391%	38,027.05	-	-	38,027.05	0.53%	201.54	-	-	38,229	7.77
NMB	National Mediation Board	399.0	0.275%	3,083.27	-	-	3,083.27	0.53%	16.34	-	-	3,100	7.77
NPC	National Capital Planning Commission	166.0	0.114%	1,282.77	-	-	1,282.77	0.53%	6.80	-	-	1,290	7.77
OFS	Office of Financial Stability	46.0	0.032%	355.47	-	-	355.47	0.53%	1.88	-	-	357	7.76
OGE	Office of Government Ethics	358.0	0.247%	2,766.45	-	-	2,766.45	0.53%	14.66	-	-	2,781	7.77
OIG	Treasury-OIG	745.0	0.513%	5,756.99	-	-	5,756.99	0.53%	30.51	-	-	5,788	7.77
OIT	ARC-IT	834.0	0.575%	6,444.74	-	-	6,444.74	0.53%	34.16	-	-	6,479	7.77
OPM	Office of Personnel Management	500.0	0.345%	3,863.75	-	-	3,863.75	0.53%	20.48	-	-	3,884	7.77
OSH	Occupational Safety & Health Review Commission	369.0	0.254%	2,851.45	-	-	2,851.45	0.53%	15.11	-	-	2,867	7.77
OTA	Office of Technical Assistance - TDP	3,053.0	2.104%	23,592.07	-	-	23,592.07	0.53%	125.04	-	-	23,717	7.77
PCL	Privacy and Civil Liberties Oversight Board	94.0	0.065%	726.39	-	-	726.39	0.53%	3.85	-	-	730	7.77
SIG	Special Inspector General-Troubled Assets Relief Program	414.0	0.285%	3,199.19	-	-	3,199.19	0.53%	16.96	-	-	3,216	7.77
SSP	Shared Services Program	776.0	0.535%	5,996.54	-	-	5,996.54	0.53%	31.78	-	-	6,028	7.77
TDP	Departmental Offices (Treasury)	23,430.0	16.146%	181,055.44	-	-	181,055.44	0.53%	959.59	-	-	182,015	7.77
TGT	Treasury Inspector General for Tax Administration	1,726.0	1.189%	13,337.67	-	-	13,337.67	0.53%	70.69	-	-	13,408	7.77
TTB	Alcohol and Tobacco Tax and Trade Bureau	5,809.0	4.003%	44,889.08	-	-	44,889.08	0.53%	237.91	-	-	45,127	7.77
USM	United States Mint	8,376.0	5.772%	64,725.58	-	-	64,725.58	0.53%	343.05	-	-	65,069	7.77
UTC	U.S. Tax Courts	368.0	0.254%	2,843.72	-	-	2,843.72	0.53%	15.07	-	-	2,859	7.77
Other	Other	9,207.0	6.345%	71,147.14	-	-	71,147.14	0.53%	377.08	-	-	71,524	7.77
Grand Total		145,111.0	100.000%	1,121,345.94	-	-	1,121,345.94		5,943.11	-	-	1,127,291	



**HUMAN RESOURCE
SERVICES**

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

2024 Service. . . Classification

	FTEs Direct	\$ Dollars
Shared		
Direct	31.300	4,699,953.10
Overhead		1,880,395.77
Shared Total	31.300	6,580,348.87
Grand Total	31.300	6,580,348.87

Full Performance Grades	FTEs
4	0.100
5	0.300
7	1.850
9	0.200
12	14.600
13	12.700
14	1.400
15	0.150
Grand Total	31.300

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	2,824,910.17	425,426.91	3,250,337.08
11.5 Other personnel compensation	91,809.58	13,826.36	105,635.94
12.0 Personnel benefits	1,176,010.11	177,105.22	1,353,115.33
Labor Total	4,092,729.86	616,358.49	4,709,088.35
Non-Labor			
21.0 Travel and transportation of people	6,698.74	3,506.24	10,204.98
22.0 Transportation of things		563.80	563.80
25.0 Other services	592,820.94	1,258,196.64	1,851,017.58
25.1 Commercial training	6,698.74	1,547.51	8,246.25
26.0 Supplies and materials	1,004.81	193.62	1,198.43
31.0 Equipment		29.47	29.47
Non-Labor Total	607,223.24	1,264,037.28	1,871,260.52
Grand Total	4,699,953.10	1,880,395.77	6,580,348.87

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	

Cost Year	2024
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.)	12.0	1.151%	75,745.03	(432.55)	-	75,312.48	0.44%	331.37	-	-	75,644	6,303.67
AFR	Armed Forces Retirement Home	6.0	0.576%	37,872.52	(216.28)	-	37,656.24	0.44%	165.69	-	-	37,822	6,303.67
BEP	Bureau of Engraving and Printing	58.0	5.564%	366,100.95	(2,090.65)	-	364,010.30	0.44%	1,601.65	-	-	365,612	6,303.66
CDF	Community Development Financial Institutions Fund	4.0	0.384%	25,248.34	(144.18)	-	25,104.16	0.44%	110.46	-	-	25,215	6,303.75
CFP	Bureau of Consumer Financial Protection	1.0	0.096%	6,312.08	(36.04)	-	6,276.04	0.44%	27.61	-	-	6,304	6,304.00
CIG	Special Inspector General-Pandemic Recovery	18.0	1.727%	113,617.53	(648.82)	-	112,968.71	0.44%	497.06	-	-	113,466	6,303.67
DCP	DC Pensions (Office of)	0.5	0.048%	3,156.04	(18.02)	-	3,138.02	0.44%	13.81	-	-	3,152	6,304.00
DNC	Denali Commission	1.0	0.096%	6,312.08	(36.04)	-	6,276.04	0.44%	27.61	-	-	6,304	6,304.00
FHG	Federal Housing Finance Agency - OIG	1.0	0.096%	6,312.08	(36.04)	-	6,276.04	0.44%	27.61	-	-	6,304	6,304.00
FIN	Financial Crimes Enforcement Network	23.0	2.206%	145,177.96	(829.05)	-	144,348.91	0.44%	635.14	-	-	144,984	6,303.65
FSA	Fiscal Service	149.0	14.293%	940,500.71	(5,370.80)	-	935,129.91	0.44%	4,114.57	-	-	939,244	6,303.65
GCC	Gulf Coast Ecosystem Restoration Council	4.0	0.384%	25,248.34	(144.18)	-	25,104.16	0.44%	110.46	-	-	25,215	6,303.75
HUD	Housing & Urban Development (U.S. Department)	302.0	28.969%	1,906,249.75	(10,885.78)	-	1,895,363.97	0.44%	8,339.60	-	-	1,903,704	6,303.66
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	31.0	2.974%	195,674.65	(1,117.42)	-	194,557.23	0.44%	856.05	-	-	195,413	6,303.65
MSC	Federal Mine Safety & Health Review Commission	5.0	0.480%	31,560.43	(180.23)	-	31,380.20	0.44%	138.07	-	-	31,518	6,303.60
OGE	Office of Government Ethics	3.0	0.288%	18,936.26	(108.14)	-	18,828.12	0.44%	82.84	-	-	18,911	6,303.67
OIG	Treasury-OIG	16.0	1.535%	100,993.37	(576.73)	-	100,416.64	0.44%	441.83	-	-	100,858	6,303.63
OIT	ARC-IT	8.0	0.767%	50,496.68	(288.36)	-	50,208.32	0.44%	220.92	-	-	50,429	6,303.63
OTA	Office of Technical Assistance - TDP	1.0	0.096%	6,312.08	(36.04)	-	6,276.04	0.44%	27.61	-	-	6,304	6,304.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.192%	12,624.17	(72.09)	-	12,552.08	0.44%	55.23	-	-	12,607	6,303.50
SSP	Shared Services Program	42.0	4.029%	265,107.58	(1,513.92)	-	263,593.66	0.44%	1,159.81	-	-	264,753	6,303.64
TDP	Departmental Offices (Treasury)	152.0	14.580%	959,436.96	(5,478.93)	-	953,958.03	0.44%	4,197.42	-	-	958,155	6,303.65
TGT	Treasury Inspector General for Tax Administration	25.0	2.398%	157,802.13	(901.14)	-	156,900.99	0.44%	690.36	-	-	157,591	6,303.64
TTB	Alcohol and Tobacco Tax and Trade Bureau	18.0	1.727%	113,617.53	(648.82)	-	112,968.71	0.44%	497.06	-	-	113,466	6,303.67
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	33.0	3.165%	208,298.82	36,388.05	-	244,686.87	0.44%	1,076.62	-	-	245,763	7,447.36
USM	United States Mint	72.0	6.906%	454,470.14	(2,595.29)	-	451,874.85	0.44%	1,988.25	-	-	453,863	6,303.65
VA-OIG	Veterans Affairs-OIG	55.0	5.276%	347,164.69	(1,982.51)	-	345,182.18	0.44%	1,518.80	-	-	346,701	6,303.65
Grand Total		1,042.5	100.000%	6,580,348.90	0.00	-	6,580,348.90		28,953.51	-		6,609,302	

2023 Service. . . Employee Benefits

[Back to "Table of Contents"](#)

	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

2024 Service. . . Employee Benefits

	FTEs Direct	\$ Dollars
Shared		
Direct	43.113	5,580,775.75
Overhead		2,513,886.39
Shared Total	43.113	8,094,662.14
Customer Specific		
Direct		169,361.00
Customer Specific Total		169,361.00
Grand Total	43.113	8,264,023.14

Full Performance Grades	FTEs
7	8.000
12	26.062
13	8.037
14	1.012
15	0.002
Grand Total	43.113

	Shared		Customer Specific	
	Direct	Overhead	Direct	
Labor				
11.0 Full time permanent	3,535,887.73	569,340.38		4,105,228.11
11.5 Other personnel compensation	114,916.35	18,503.56		133,419.91
12.0 Personnel benefits	1,471,990.06	237,016.41		1,709,006.47
Labor Total	5,122,794.15	824,860.35		5,947,654.50
Non-Labor				
21.0 Travel and transportation of people	10,276.48	4,688.35		14,964.83
22.0 Transportation of things		752.86		752.86
25.0 Other services	435,865.84	1,681,210.84	169,361.00	2,286,437.68
25.1 Commercial training	10,301.58	2,075.54		12,377.12
26.0 Supplies and materials	1,537.71	259.10		1,796.81
31.0 Equipment		39.35		39.35
Non-Labor Total	457,981.61	1,689,026.04	169,361.00	2,316,368.65
Grand Total	5,580,775.75	2,513,886.39	169,361.00	8,264,023.14

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	

Cost Year	2024
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	0.160%	12,963.16	150.86	-	13,114.02	0.44%	57.70	-	-	13,172	337.74
AFR	Armed Forces Retirement Home	316.0	1.298%	105,034.83	1,222.34	7,938.00	114,195.17	0.44%	502.46	(34.93)	-0.03%	114,663	362.86
BEP	Bureau of Engraving and Printing	1,910.0	7.843%	634,862.43	7,388.19	-	642,250.62	0.44%	2,825.90	-	-	645,077	337.74
CDF	Community Development Financial Institutions Fund	98.0	0.402%	32,574.10	379.08	-	32,953.18	0.44%	144.99	-	-	33,098	337.73
CFP	Bureau of Consumer Financial Protection	1,693.0	6.952%	562,734.07	60,156.52	-	622,890.59	0.44%	2,740.72	-	-	625,631	369.54
CIG	Special Inspector General-Pandemic Recovery	59.0	0.242%	19,610.93	228.22	-	19,839.15	0.44%	87.29	-	-	19,926	337.73
DCP	DC Pensions (Office of)	23.0	0.094%	7,644.94	88.97	-	7,733.91	0.44%	34.03	-	-	7,768	337.74
DNC	Denali Commission	15.0	0.062%	4,985.83	58.02	368.00	5,411.85	0.44%	23.81	(1.62)	-0.03%	5,434	362.27
DOC-OIG	Department of Commerce-OIG (U.S.)	195.0	0.801%	64,815.80	754.29	-	65,570.09	0.44%	288.51	-	-	65,859	337.74
FHG	Federal Housing Finance Agency - OIG	125.0	0.513%	41,548.59	483.52	-	42,032.11	0.44%	184.94	-	-	42,217	337.74
FIN	Financial Crimes Enforcement Network	305.0	1.252%	101,378.55	1,179.79	-	102,558.34	0.44%	451.26	-	-	103,010	337.74
FSA	Fiscal Service	1,889.0	7.757%	627,882.27	7,306.96	106,381.00	741,570.23	0.44%	3,262.91	(468.08)	-0.06%	744,365	394.05
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.099%	7,977.33	92.83	552.00	8,622.16	0.44%	37.94	(2.43)	-0.03%	8,658	360.75
HIG	Department of Homeland Security-OIG	778.0	3.195%	258,598.41	(144,799.65)	-	113,798.76	0.44%	500.71	-	-	114,299	146.91
HUD	Housing & Urban Development (U.S. Department)	7,818.0	32.103%	2,598,614.90	30,241.30	-	2,628,856.20	0.44%	11,566.97	-	-	2,640,423	337.74
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	550.0	2.258%	182,813.79	2,127.49	14,694.00	199,635.28	0.44%	878.40	(64.65)	-0.03%	200,449	364.45
MSC	Federal Mine Safety & Health Review Commission	63.0	0.259%	20,940.49	243.69	-	21,184.18	0.44%	93.21	-	-	21,277	337.73
OFS	Office of Financial Stability	2.0	0.008%	664.78	7.74	-	672.52	0.44%	2.96	-	-	675	337.50
OGE	Office of Government Ethics	76.0	0.312%	25,261.54	293.98	1,656.00	27,211.52	0.44%	119.73	(7.29)	-0.03%	27,324	359.53
OIG	Treasury-OIG	259.0	1.064%	86,088.68	1,001.85	-	87,090.53	0.44%	383.20	-	-	87,474	337.74
OIT	ARC-IT	483.0	1.983%	160,543.74	1,868.33	-	162,412.07	0.44%	714.61	-	-	163,127	337.74
OTA	Office of Technical Assistance - TDP	13.0	0.053%	4,321.06	50.28	-	4,371.34	0.44%	19.23	-	-	4,391	337.77
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	0.049%	3,988.66	46.42	-	4,035.08	0.44%	17.75	-	-	4,053	337.75
SSP	Shared Services Program	528.0	2.168%	175,501.23	2,042.39	-	177,543.62	0.44%	781.19	-	-	178,325	337.74
TDP	Departmental Offices (Treasury)	2,075.0	8.521%	689,706.56	8,026.44	-	697,733.00	0.44%	3,070.03	-	-	700,803	337.74
TGT	Treasury Inspector General for Tax Administration	726.0	2.981%	241,314.20	2,808.29	-	244,122.49	0.44%	1,074.14	-	-	245,197	337.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	499.0	2.049%	165,861.97	1,930.21	24,524.00	192,316.18	0.44%	846.19	(107.91)	-0.06%	193,054	386.88
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,051.0	4.316%	349,340.53	4,065.44	-	353,405.97	0.44%	1,554.99	-	-	354,961	337.74
USM	United States Mint	1,610.0	6.611%	535,145.82	6,227.74	-	541,373.56	0.44%	2,382.04	-	-	543,756	337.74
VA-OIG	Veterans Affairs-OIG	1,119.0	4.595%	371,942.96	4,328.47	13,248.00	389,519.43	0.44%	1,713.89	(58.29)	-0.01%	391,175	349.58
Grand Total		24,353.0	100.000%	8,094,662.15	-	169,361.00	8,264,023.15		36,361.70	(745.20)		8,299,641	

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

2024 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	9.800	1,760,938.86
Overhead		577,511.10
Shared Total	9.800	2,338,449.96
Grand Total	9.800	2,338,449.96

Full Performance Grades	FTEs
7	3.000
9	1.000
12	1.000
13	4.000
14	0.500
15	0.300
Grand Total	9.800

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	788,201.73	130,658.01	918,859.74
11.5 Other personnel compensation	25,616.56	4,246.40	29,862.96
12.0 Personnel benefits	328,128.38	54,392.92	382,521.30
Labor Total	1,141,946.67	189,297.33	1,331,244.00
Non-Labor			
21.0 Travel and transportation of people	2,485.00	1,076.84	3,561.84
22.0 Transportation of things		173.15	173.15
25.0 Other services	613,649.44	386,420.00	1,000,069.44
25.1 Commercial training	2,485.00	475.27	2,960.27
26.0 Supplies and materials	372.75	59.46	432.21
31.0 Equipment		9.05	9.05
Non-Labor Total	618,992.19	388,213.77	1,007,205.96
Grand Total	1,760,938.86	577,511.10	2,338,449.96

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	

Cost Year	2024
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.)	148.0	0.139%	3,247.66	-	-	3,247.66	0.44%	14.29	-	-	3,262	22.04
AFR	Armed Forces Retirement Home	899.0	0.844%	19,727.37	-	-	19,727.37	0.44%	86.80	-	-	19,814	22.04
BEP	Bureau of Engraving and Printing	8,986.0	8.432%	197,185.89	-	-	197,185.89	0.44%	867.62	-	-	198,054	22.04
CDF	Community Development Financial Institutions Fund	804.0	0.754%	17,642.72	-	-	17,642.72	0.44%	77.63	-	-	17,720	22.04
CFP	Bureau of Consumer Financial Protection	6,631.0	6.222%	145,508.53	-	-	145,508.53	0.44%	640.24	-	-	146,149	22.04
CIG	Special Inspector General-Pandemic Recovery	589.0	0.553%	12,924.83	-	-	12,924.83	0.44%	56.87	-	-	12,982	22.04
DCP	DC Pensions (Office of)	81.0	0.076%	1,777.44	-	-	1,777.44	0.44%	7.82	-	-	1,785	22.04
DNC	Denali Commission	83.0	0.078%	1,821.33	-	-	1,821.33	0.44%	8.01	-	-	1,829	22.04
DOC-OIG	Department of Commerce-OIG (U.S.)	1,158.0	1.087%	25,410.78	-	-	25,410.78	0.44%	111.81	-	-	25,523	22.04
FHG	Federal Housing Finance Agency - OIG	205.0	0.192%	4,498.45	-	-	4,498.45	0.44%	19.79	-	-	4,518	22.04
FIN	Financial Crimes Enforcement Network	1,983.0	1.861%	43,514.31	-	-	43,514.31	0.44%	191.46	-	-	43,706	22.04
FSA	Fiscal Service	15,252.0	14.312%	334,684.97	-	-	334,684.97	0.44%	1,472.61	-	-	336,158	22.04
GCC	Gulf Coast Ecosystem Restoration Council	121.0	0.114%	2,655.19	-	-	2,655.19	0.44%	11.68	-	-	2,667	22.04
HUD	Housing & Urban Development (U.S. Department)	22,226.0	20.857%	487,720.18	-	-	487,720.18	0.44%	2,145.97	-	-	489,866	22.04
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,603.0	2.443%	57,119.39	-	-	57,119.39	0.44%	251.33	-	-	57,371	22.04
MSC	Federal Mine Safety & Health Review Commission	171.0	0.160%	3,752.37	-	-	3,752.37	0.44%	16.51	-	-	3,769	22.04
OFS	Office of Financial Stability	7.0	0.007%	153.61	-	-	153.61	0.44%	0.68	-	-	154	22.00
OGE	Office of Government Ethics	295.0	0.277%	6,473.39	-	-	6,473.39	0.44%	28.48	-	-	6,502	22.04
OIG	Treasury-OIG	2,103.0	1.973%	46,147.55	-	-	46,147.55	0.44%	203.05	-	-	46,351	22.04
OIT	ARC-IT	4,319.0	4.053%	94,774.74	-	-	94,774.74	0.44%	417.01	-	-	95,192	22.04
OTA	Office of Technical Assistance - TDP	113.0	0.106%	2,479.64	-	-	2,479.64	0.44%	10.91	-	-	2,491	22.04
SIG	Special Inspector General-Troubled Assets Relief Program	227.0	0.213%	4,981.21	-	-	4,981.21	0.44%	21.92	-	-	5,003	22.04
SSP	Shared Services Program	4,164.0	3.907%	91,373.47	-	-	91,373.47	0.44%	402.04	-	-	91,776	22.04
TDP	Departmental Offices (Treasury)	14,047.0	13.182%	308,242.84	-	-	308,242.84	0.44%	1,356.27	-	-	309,599	22.04
TGT	Treasury Inspector General for Tax Administration	3,316.0	3.112%	72,765.24	-	-	72,765.24	0.44%	320.17	-	-	73,085	22.04
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,691.0	2.525%	59,050.44	-	-	59,050.44	0.44%	259.82	-	-	59,310	22.04
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	4,269.0	4.006%	93,677.56	-	-	93,677.56	0.44%	412.18	-	-	94,090	22.04
USM	United States Mint	6,696.0	6.283%	146,934.87	-	-	146,934.87	0.44%	646.51	-	-	147,581	22.04
VA-OIG	Veterans Affairs-OIG	2,379.0	2.232%	52,204.01	-	-	52,204.01	0.44%	229.70	-	-	52,434	22.04
Grand Total		106,566.0	100.000%	2,338,449.98	-	-	2,338,449.98		10,289.18	-	-	2,348,741	

2023 Service. . . HR Reporting Services

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . HR Reporting Services

	FTEs Direct	\$ Dollars
Shared		
Direct	8.875	1,431,503.94
Overhead		539,510.32
Shared Total	8.875	1,971,014.26
Grand Total	8.875	1,971,014.26

Full Performance Grades	FTEs
9	1.000
12	5.041
13	2.025
14	0.508
15	0.302
Grand Total	8.875

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	796,098.61	122,454.24	918,552.85
11.5 Other personnel compensation	25,873.20	3,979.76	29,852.96
12.0 Personnel benefits	331,415.85	50,977.70	382,393.55
Labor Total	1,153,387.66	177,411.70	1,330,799.36
Non-Labor			
21.0 Travel and transportation of people	2,352.39	1,006.57	3,358.96
22.0 Transportation of things		161.17	161.17
25.0 Other services	273,044.45	360,418.29	633,462.74
25.1 Commercial training	2,369.08	448.46	2,817.54
26.0 Supplies and materials	350.35	55.71	406.06
31.0 Equipment		8.42	8.42
Non-Labor Total	278,116.27	362,098.62	640,214.89
Grand Total	1,431,503.94	539,510.32	1,971,014.26

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	

Cost Year	2024
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	1.785%	35,175.57	-	-	35,175.57	0.44%	154.77	-	-	35,330	296.89
AFR	Armed Forces Retirement Home	145.0	2.175%	42,860.99	-	-	42,860.99	0.44%	188.59	-	-	43,050	296.90
BEP	Bureau of Engraving and Printing	396.0	5.939%	117,054.84	-	-	117,054.84	0.44%	515.04	-	-	117,570	296.89
CDF	Community Development Financial Institutions Fund	30.0	0.450%	8,867.79	-	-	8,867.79	0.44%	39.02	-	-	8,907	296.90
CFP	Bureau of Consumer Financial Protection	246.0	3.689%	72,715.88	-	-	72,715.88	0.44%	319.95	-	-	73,036	296.89
CIG	Special Inspector General-Pandemic Recovery	119.0	1.785%	35,175.57	-	-	35,175.57	0.44%	154.77	-	-	35,330	296.89
DCP	DC Pensions (Office of)	10.0	0.150%	2,955.93	-	-	2,955.93	0.44%	13.01	-	-	2,969	296.90
DNC	Denali Commission	96.0	1.440%	28,376.93	-	-	28,376.93	0.44%	124.86	-	-	28,502	296.90
DOC-OIG	Department of Commerce-OIG (U.S.)	133.0	1.995%	39,313.87	-	-	39,313.87	0.44%	172.98	-	-	39,487	296.89
FHG	Federal Housing Finance Agency - OIG	283.0	4.244%	83,652.83	-	-	83,652.83	0.44%	368.07	-	-	84,021	296.89
FIN	Financial Crimes Enforcement Network	257.0	3.854%	75,967.41	-	-	75,967.41	0.44%	334.26	-	-	76,302	296.89
FSA	Fiscal Service	1,096.0	16.437%	323,969.95	-	-	323,969.95	0.44%	1,425.47	-	-	325,395	296.89
GCC	Gulf Coast Ecosystem Restoration Council	76.0	1.140%	22,465.07	-	-	22,465.07	0.44%	98.85	-	-	22,564	296.89
HUD	Housing & Urban Development (U.S. Department)	186.0	2.789%	54,980.30	-	-	54,980.30	0.44%	241.91	-	-	55,222	296.89
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	389.0	5.834%	114,985.69	-	-	114,985.69	0.44%	505.94	-	-	115,492	296.89
MSC	Federal Mine Safety & Health Review Commission	147.0	2.205%	43,452.17	-	-	43,452.17	0.44%	191.19	-	-	43,643	296.89
OFS	Office of Financial Stability	1.0	0.015%	295.59	-	-	295.59	0.44%	1.30	-	-	297	297.00
OGE	Office of Government Ethics	121.0	1.815%	35,766.76	-	-	35,766.76	0.44%	157.37	-	-	35,924	296.89
OIG	Treasury-OIG	158.0	2.370%	46,703.70	-	-	46,703.70	0.44%	205.50	-	-	46,909	296.89
OIT	ARC-IT	6.0	0.090%	1,773.56	-	-	1,773.56	0.44%	7.80	-	-	1,781	296.83
OTA	Office of Technical Assistance - TDP	4.0	0.060%	1,182.37	-	-	1,182.37	0.44%	5.20	-	-	1,188	297.00
SIG	Special Inspector General-Troubled Assets Relief Program	129.0	1.935%	38,131.50	-	-	38,131.50	0.44%	167.78	-	-	38,299	296.89
SSP	Shared Services Program	133.0	1.995%	39,313.87	-	-	39,313.87	0.44%	172.98	-	-	39,487	296.89
TDP	Departmental Offices (Treasury)	424.0	6.359%	125,331.44	-	-	125,331.44	0.44%	551.46	-	-	125,883	296.89
TGT	Treasury Inspector General for Tax Administration	482.0	7.229%	142,475.84	-	-	142,475.84	0.44%	626.89	-	-	143,103	296.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	378.0	5.669%	111,734.16	-	-	111,734.16	0.44%	491.63	-	-	112,226	296.89
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	131.0	1.965%	38,722.69	-	-	38,722.69	0.44%	170.38	-	-	38,893	296.89
USM	United States Mint	633.0	9.493%	187,110.38	-	-	187,110.38	0.44%	823.29	-	-	187,934	296.89
VA-OIG	Veterans Affairs-OIG	340.0	5.099%	100,501.63	-	-	100,501.63	0.44%	442.21	-	-	100,944	296.89
Grand Total		6,668.0	100.000%	1,971,014.28	-	-	1,971,014.28		8,672.47	-	-	1,979,688	

2023 Service. . . Labor and Employee Relations

[Back to "Table of Contents"](#)

	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

2024 Service. . . Labor and Employee Relations

	FTEs Direct	\$ Dollars
Shared		
Direct	18.000	2,426,328.39
Overhead		1,023,084.97
Shared Total	18.000	3,449,413.36
Grand Total	18.000	3,449,413.36

Full Performance Grades	FTEs
9	2.000
12	5.000
13	10.000
14	1.000
Grand Total	18.000

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,667,545.45	231,466.10	1,899,011.55
11.5 Other personnel compensation	54,195.23	7,522.65	61,717.88
12.0 Personnel benefits	694,199.17	96,359.34	790,558.51
Labor Total	2,415,939.85	335,348.09	2,751,287.94
Non-Labor			
21.0 Travel and transportation of people	4,831.88	1,907.67	6,739.55
22.0 Transportation of things		306.75	306.75
25.0 Other services		684,559.11	684,559.11
25.1 Commercial training	4,831.88	841.97	5,673.85
26.0 Supplies and materials	724.78	105.35	830.13
31.0 Equipment		16.03	16.03
Non-Labor Total	10,388.54	687,736.88	698,125.42
Grand Total	2,426,328.39	1,023,084.97	3,449,413.36

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	

Cost Year	2024
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
FSA	Fiscal Service	196.0	26.064%	899,049.23	-	-	899,049.23	0.44%	3,955.82	-	-	903,005	4,607.17
NAR	National Archives and Records Administration	397.0	52.793%	1,821,033.38	-	-	1,821,033.38	0.44%	8,012.55	-	-	1,829,046	4,607.17
OIT	ARC-IT	15.0	1.995%	68,804.79	-	-	68,804.79	0.44%	302.74	-	-	69,108	4,607.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	34.0	4.521%	155,957.52	-	-	155,957.52	0.44%	686.21	-	-	156,644	4,607.18
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	110.0	14.628%	504,568.44	-	-	504,568.44	0.44%	2,220.10	-	-	506,789	4,607.17
Grand Total		752.0	100.000%	3,449,413.36	-	-	3,449,413.36		15,177.42	-	-	3,464,592	

2023 Service. . . Processing Operations

[Back to "Table of Contents"](#)

	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 Direct	Overhead	Customer Specific 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

2024 Service. . . Processing Operations

	FTEs Direct	\$ Dollars
Shared		
Direct	120.217	13,928,430.51
Overhead		6,989,119.65
Shared Total	120.217	20,917,550.16
Customer Specific		
Direct		984,035.00
Customer Specific Total		984,035.00
Grand Total	120.217	21,901,585.16

Full Performance Grades	FTEs
5	2.000
7	18.000
8	21.000
9	3.000
12	48.390
13	25.734
14	2.078
15	0.016
Grand Total	120.217

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	9,019,447.96	1,584,981.11		10,604,429.07
11.5 Other personnel compensation	293,132.06	51,511.89		344,643.95
12.0 Personnel benefits	3,754,796.19	659,827.63		4,414,623.82
Labor Total	13,067,376.20	2,296,320.63		15,363,696.83
Non-Labor				
21.0 Travel and transportation of people	26,194.21	13,037.69		39,231.90
22.0 Transportation of things		2,089.97		2,089.97
25.0 Other services	804,601.76	4,671,046.75	984,035.00	6,459,683.51
25.1 Commercial training	26,353.03	5,794.18		32,147.21
26.0 Supplies and materials	3,905.31	721.19		4,626.50
31.0 Equipment		109.24		109.24
Non-Labor Total	861,054.31	4,692,799.02	984,035.00	6,537,888.33
Grand Total	13,928,430.51	6,989,119.65	984,035.00	21,901,585.16

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	

Cost Year	2024
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	0.167%	34,968.69	(240.08)	9,380.00	44,108.61	0.44%	194.08	(41.27)	-0.09%	44,261	1,134.90
AFR	Armed Forces Retirement Home	316.0	1.355%	283,336.01	(1,945.18)	74,826.00	356,216.83	0.44%	1,567.35	(329.23)	-0.09%	357,455	1,131.19
BEP	Bureau of Engraving and Printing	1,910.0	8.187%	1,712,568.94	(11,757.29)	4,439.00	1,705,250.65	0.44%	7,503.10	(19.53)	0.00%	1,712,734	896.72
CDF	Community Development Financial Institutions Fund	98.0	0.420%	87,870.03	(603.26)	-	87,266.77	0.44%	383.97	-	-	87,651	894.40
CFP	Bureau of Consumer Financial Protection	1,693.0	7.257%	1,517,999.59	133,183.71	29,175.00	1,680,358.30	0.44%	7,393.58	(128.37)	-0.01%	1,687,624	996.82
CIG	Special Inspector General-Pandemic Recovery	59.0	0.253%	52,901.35	(363.19)	221.00	52,759.16	0.44%	232.14	(0.97)	0.00%	52,990	898.14
DCP	DC Pensions (Office of)	23.0	0.099%	20,622.56	(141.59)	-	20,480.97	0.44%	90.12	-	-	20,571	894.39
DNC	Denali Commission	15.0	0.064%	13,449.49	(92.34)	4,027.00	17,384.15	0.44%	76.49	(17.72)	-0.10%	17,443	1,162.87
DOC-OIG	Department of Commerce-OIG (U.S.)	195.0	0.836%	174,843.43	(1,200.36)	44,416.00	218,059.07	0.44%	959.46	(195.43)	-0.09%	218,823	1,122.17
FHG	Federal Housing Finance Agency - OIG	125.0	0.536%	112,079.12	(769.45)	29,887.00	141,196.67	0.44%	621.27	(131.50)	-0.09%	141,686	1,133.49
FIN	Financial Crimes Enforcement Network	305.0	1.307%	273,473.05	(1,877.47)	1,123.00	272,718.58	0.44%	1,199.96	(4.94)	0.00%	273,914	898.08
FSA	Fiscal Service	1,889.0	8.097%	1,693,739.65	(11,628.03)	8,642.00	1,690,753.62	0.44%	7,439.32	(38.02)	0.00%	1,698,155	898.97
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.103%	21,519.20	(147.74)	6,034.00	27,405.46	0.44%	120.58	(26.55)	-0.10%	27,499	1,145.79
HUD	Housing & Urban Development (U.S. Department)	7,818.0	33.512%	7,009,876.43	(48,124.88)	-	6,961,751.55	0.44%	30,631.71	-	-	6,992,383	894.40
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	550.0	2.358%	493,148.12	(3,385.61)	131,262.00	621,024.51	0.44%	2,732.51	(577.55)	-0.09%	623,179	1,133.05
MSC	Federal Mine Safety & Health Review Commission	63.0	0.270%	56,487.88	(387.81)	15,209.00	71,309.07	0.44%	313.76	(66.92)	-0.09%	71,556	1,135.81
OFS	Office of Financial Stability	2.0	0.009%	1,793.26	(12.32)	-	1,780.94	0.44%	7.84	-	-	1,789	894.50
OGE	Office of Government Ethics	76.0	0.326%	68,144.11	(467.83)	18,482.00	86,158.28	0.44%	379.10	(81.32)	-0.09%	86,456	1,137.58
OIG	Treasury-OIG	259.0	1.110%	232,227.94	(1,594.32)	886.00	231,519.62	0.44%	1,018.69	(3.90)	0.00%	232,534	897.81
OIT	ARC-IT	483.0	2.070%	433,073.71	(2,973.18)	107,719.00	537,819.53	0.44%	2,366.41	(473.96)	-0.09%	539,712	1,117.42
OTA	Office of Technical Assistance - TDP	13.0	0.056%	11,656.23	(80.02)	-	11,576.21	0.44%	50.94	-	-	11,627	894.38
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	0.051%	10,759.60	(73.87)	221.00	10,906.73	0.44%	47.99	(0.97)	-0.01%	10,954	912.83
SSP	Shared Services Program	502.0	2.152%	450,109.74	(3,090.14)	-	447,019.60	0.44%	1,966.89	-	-	448,986	894.39
TDP	Departmental Offices (Treasury)	1,855.0	7.951%	1,663,254.13	(11,418.73)	5,562.00	1,657,397.40	0.44%	7,292.55	(24.47)	0.00%	1,664,665	897.39
TGT	Treasury Inspector General for Tax Administration	726.0	3.112%	650,955.53	(4,469.01)	1,833.00	648,319.52	0.44%	2,852.61	(8.07)	0.00%	651,164	896.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	499.0	2.139%	447,419.84	(3,071.67)	1,360.00	445,708.17	0.44%	1,961.12	(5.98)	0.00%	447,663	897.12
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,051.0	4.505%	942,361.24	(6,469.59)	235,630.00	1,171,521.65	0.44%	5,154.70	(1,036.77)	-0.09%	1,175,640	1,118.59
USM	United States Mint	1,610.0	6.901%	1,443,579.06	(9,910.60)	3,935.00	1,437,603.46	0.44%	6,325.46	(17.31)	0.00%	1,443,912	896.84
VA-OIG	Veterans Affairs-OIG	1,119.0	4.797%	1,003,332.27	(6,888.17)	249,766.00	1,246,210.10	0.44%	5,483.32	(1,098.97)	-0.09%	1,250,594	1,117.60
Grand Total		23,329.0	100.000%	20,917,550.20	(0.02)	984,035.00	21,901,585.18		96,367.02	(4,329.72)		21,993,620	

2023 Service. . . Staff Acquisition

[Back to "Table of Contents"](#)

	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 Direct	Overhead	Customer Specific 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

2024 Service. . . Staff Acquisition

	FTEs Direct	\$ Dollars
Shared		
Direct	175.138	22,209,726.55
Overhead		10,505,426.40
Shared Total	175.138	32,715,152.95
Customer Specific		
Direct		946,058.99
Customer Specific Total		946,058.99
Grand Total	175.138	33,661,211.94

Full Performance Grades	FTEs
4	0.900
5	2.700
7	22.150
9	1.800
12	86.320
13	57.812
14	3.304
15	0.151
Grand Total	175.138

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	14,651,742.60	2,376,978.94		17,028,721.54
11.5 Other personnel compensation	476,181.63	77,251.81		553,433.44
12.0 Personnel benefits	6,099,520.44	989,536.33		7,089,056.77
Labor Total	21,227,444.68	3,443,767.08		24,671,211.76
Non-Labor				
21.0 Travel and transportation of people	43,713.93	19,589.04		63,302.97
22.0 Transportation of things		3,149.58		3,149.58
25.0 Other services	888,289.82	7,029,026.38	946,058.99	8,863,375.18
25.1 Commercial training	43,722.29	8,647.90		52,370.19
26.0 Supplies and materials	6,555.83	1,081.80		7,637.63
31.0 Equipment		164.62		164.62
Non-Labor Total	982,281.87	7,061,659.32	946,058.99	8,990,000.18
Grand Total	22,209,726.55	10,505,426.40	946,058.99	33,661,211.94

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	

Cost Year	2024
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.)	10.0	0.159%	52,027.92	-	1,540.31	53,568.23	0.44%	235.70	(6.78)	-0.01%	53,797	5,379.70
AFR	Armed Forces Retirement Home	134.0	2.131%	697,174.06	-	20,640.17	717,814.23	0.44%	3,158.38	(90.82)	-0.01%	720,882	5,379.72
BEP	Bureau of Engraving and Printing	360.0	5.725%	1,873,004.94	-	55,451.19	1,928,456.13	0.44%	8,485.21	(243.99)	-0.01%	1,936,697	5,379.71
CDF	Community Development Financial Institutions Fund	86.0	1.368%	447,440.07	-	13,246.67	460,686.74	0.44%	2,027.02	(58.29)	-0.01%	462,655	5,379.71
CFP	Bureau of Consumer Financial Protection	332.0	5.280%	1,727,326.78	-	51,138.32	1,778,465.10	0.44%	7,825.25	(225.01)	-0.01%	1,786,065	5,379.71
CIG	Special Inspector General-Pandemic Recovery	47.0	0.747%	244,531.20	-	7,239.46	251,770.66	0.44%	1,107.79	(31.85)	-0.01%	252,847	5,379.72
DCP	DC Pensions (Office of)	5.0	0.080%	26,013.96	-	770.16	26,784.12	0.44%	117.85	(3.39)	-0.01%	26,899	5,379.80
DNC	Denali Commission	2.0	0.032%	10,405.58	-	308.06	10,713.64	0.44%	47.14	(1.36)	-0.01%	10,759	5,379.50
DOC-OIG	Department of Commerce-OIG (U.S.)	60.0	0.954%	312,167.49	-	9,241.87	321,409.36	0.44%	1,414.20	(40.66)	-0.01%	322,783	5,379.72
FHG	Federal Housing Finance Agency - OIG	20.0	0.318%	104,055.83	-	3,080.62	107,136.45	0.44%	471.40	(13.55)	-0.01%	107,594	5,379.70
FIN	Financial Crimes Enforcement Network	117.0	1.861%	608,726.61	-	18,021.64	626,748.25	0.44%	2,757.69	(79.30)	-0.01%	629,427	5,379.72
FSA	Fiscal Service	380.0	6.043%	1,977,060.77	-	58,531.82	2,035,592.59	0.44%	8,956.61	(257.54)	-0.01%	2,044,292	5,379.72
GCC	Gulf Coast Ecosystem Restoration Council	7.0	0.111%	36,419.54	-	1,078.22	37,497.76	0.44%	164.99	(4.74)	-0.01%	37,658	5,379.71
HUD	Housing & Urban Development (U.S. Department)	2,335.0	37.134%	12,148,518.16	-	359,662.61	12,508,180.77	0.44%	55,036.00	(1,582.52)	-0.01%	12,561,634	5,379.71
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	107.0	1.702%	556,698.69	-	16,481.33	573,180.02	0.44%	2,521.99	(72.52)	-0.01%	575,629	5,379.71
MSC	Federal Mine Safety & Health Review Commission	20.0	0.318%	104,055.83	-	3,080.62	107,136.45	0.44%	471.40	(13.55)	-0.01%	107,594	5,379.70
OGE	Office of Government Ethics	11.0	0.175%	57,230.71	-	1,694.34	58,925.05	0.44%	259.27	(7.46)	-0.01%	59,177	5,379.73
OIG	Treasury-OIG	52.0	0.827%	270,545.16	-	8,009.62	278,554.78	0.44%	1,225.64	(35.24)	-0.01%	279,745	5,379.71
OIT	ARC-IT	92.0	1.463%	478,656.82	-	14,170.86	492,827.68	0.44%	2,168.44	(62.35)	-0.01%	494,934	5,379.72
OTA	Office of Technical Assistance - TDP	4.0	0.064%	20,811.17	-	616.12	21,427.29	0.44%	94.28	(2.71)	-0.01%	21,519	5,379.75
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.111%	36,419.54	-	1,078.22	37,497.76	0.44%	164.99	(4.74)	-0.01%	37,658	5,379.71
SSP	Shared Services Program	146.0	2.322%	759,607.56	-	-	759,607.56	0.44%	3,342.27	-	-	762,950	5,225.68
TDP	Departmental Offices (Treasury)	524.0	8.333%	2,726,262.75	-	80,712.29	2,806,975.04	0.44%	12,350.69	(355.13)	-0.01%	2,818,971	5,379.72
TGT	Treasury Inspector General for Tax Administration	132.0	2.099%	686,768.48	-	20,332.10	707,100.58	0.44%	3,111.24	(89.46)	-0.01%	710,122	5,379.71
TTB	Alcohol and Tobacco Tax and Trade Bureau	115.0	1.829%	598,321.02	-	17,713.58	616,034.60	0.44%	2,710.55	(77.94)	-0.01%	618,667	5,379.71
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	285.0	4.532%	1,482,795.58	-	43,898.86	1,526,694.44	0.44%	6,717.46	(193.15)	-0.01%	1,533,219	5,379.72
USM	United States Mint	556.0	8.842%	2,892,752.08	-	85,641.29	2,978,393.37	0.44%	13,104.93	(376.82)	-0.01%	2,991,121	5,379.71
VA-OIG	Veterans Affairs-OIG	342.0	5.439%	1,779,354.69	-	52,678.63	1,832,033.32	0.44%	8,060.95	(231.79)	-0.01%	1,839,862	5,379.71
Grand Total		6,288.0	100.000%	32,715,152.99	-	946,058.98	33,661,211.97		148,109.33	(4,162.66)		33,805,157	

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

2024 Service. . . System Services (HR)

	FTEs Direct	\$ Dollars
Shared		
Direct	2.734	2,614,483.58
Overhead		200,075.93
Shared Total	2.734	2,814,559.51
Grand Total	2.734	2,814,559.51

Full Performance Grades	FTEs
6	0.001
7	0.003
9	0.001
12	1.812
13	0.738
14	0.148
15	0.033
Grand Total	2.734

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	254,860.49	54,250.82	309,111.31
11.5 Other personnel compensation	8,282.97	1,763.15	10,046.12
12.0 Personnel benefits	106,098.42	22,584.61	128,683.03
Labor Total	369,241.88	78,598.58	447,840.46
Non-Labor			
21.0 Travel and transportation of people	1,298.78	404.37	1,703.15
22.0 Transportation of things		0.60	0.60
25.0 Other services	2,241,976.19	120,737.21	2,362,713.40
25.1 Commercial training	1,855.40	308.48	2,163.88
26.0 Supplies and materials	111.32	24.30	135.62
31.0 Equipment		2.39	2.39
Non-Labor Total	2,245,241.70	121,477.35	2,366,719.05
Grand Total	2,614,483.58	200,075.93	2,814,559.51

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	

Cost Year	2024
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	0.177%	4,969.57	-	-	4,969.57	0.44%	21.87	-	-	4,991	127.97
AFR	Armed Forces Retirement Home	316.0	1.431%	40,266.24	-	-	40,266.24	0.44%	177.17	-	-	40,443	127.98
BEP	Bureau of Engraving and Printing	1,910.0	8.647%	243,381.41	-	-	243,381.41	0.44%	1,070.88	-	-	244,452	127.99
CDF	Community Development Financial Institutions Fund	98.0	0.444%	12,487.63	-	-	12,487.63	0.44%	54.95	-	-	12,543	127.99
CFP	Bureau of Consumer Financial Protection	1,693.0	7.665%	215,730.23	-	-	215,730.23	0.44%	949.21	-	-	216,679	127.99
CIG	Special Inspector General-Pandemic Recovery	59.0	0.267%	7,518.06	-	-	7,518.06	0.44%	33.08	-	-	7,551	127.98
DCP	DC Pensions (Office of)	23.0	0.104%	2,930.77	-	-	2,930.77	0.44%	12.90	-	-	2,944	128.00
DNC	Denali Commission	15.0	0.068%	1,911.37	-	-	1,911.37	0.44%	8.41	-	-	1,920	128.00
DOC-OIG	Department of Commerce-OIG (U.S.)	195.0	0.883%	24,847.84	-	-	24,847.84	0.44%	109.33	-	-	24,957	127.98
FHG	Federal Housing Finance Agency - OIG	125.0	0.566%	15,928.10	-	-	15,928.10	0.44%	70.08	-	-	15,998	127.98
FIN	Financial Crimes Enforcement Network	305.0	1.381%	38,864.57	-	-	38,864.57	0.44%	171.00	-	-	39,036	127.99
FSA	Fiscal Service	1,889.0	8.552%	240,705.49	-	-	240,705.49	0.44%	1,059.10	-	-	241,765	127.99
GCC	Gulf Coast Ecosystem Restoration Council	24.0	0.109%	3,058.20	-	-	3,058.20	0.44%	13.46	-	-	3,072	128.00
HUD	Housing & Urban Development (U.S. Department)	7,818.0	35.395%	996,207.27	-	-	996,207.27	0.44%	4,383.31	-	-	1,000,591	127.99
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	550.0	2.490%	70,083.65	-	-	70,083.65	0.44%	308.37	-	-	70,392	127.99
MSC	Federal Mine Safety & Health Review Commission	63.0	0.285%	8,027.76	-	-	8,027.76	0.44%	35.32	-	-	8,063	127.98
OFS	Office of Financial Stability	2.0	0.009%	254.85	-	-	254.85	0.44%	1.12	-	-	256	128.00
OGE	Office of Government Ethics	76.0	0.344%	9,684.29	-	-	9,684.29	0.44%	42.61	-	-	9,727	127.99
OIG	Treasury-OIG	259.0	1.173%	33,003.03	-	-	33,003.03	0.44%	145.21	-	-	33,148	127.98
OIT	ARC-IT	483.0	2.187%	61,546.19	-	-	61,546.19	0.44%	270.80	-	-	61,817	127.99
OTA	Office of Technical Assistance - TDP	13.0	0.059%	1,656.52	-	-	1,656.52	0.44%	7.29	-	-	1,664	128.00
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	0.054%	1,529.10	-	-	1,529.10	0.44%	6.73	-	-	1,536	128.00
SSP	Shared Services Program	481.0	2.178%	61,291.34	-	-	61,291.34	0.44%	269.68	-	-	61,561	127.99
TDP	Departmental Offices (Treasury)	1,686.0	7.633%	214,838.25	-	-	214,838.25	0.44%	945.29	-	-	215,784	127.99
TGT	Treasury Inspector General for Tax Administration	726.0	3.287%	92,510.42	-	-	92,510.42	0.44%	407.05	-	-	92,917	127.98
TTB	Alcohol and Tobacco Tax and Trade Bureau	499.0	2.259%	63,584.99	-	-	63,584.99	0.44%	279.77	-	-	63,865	127.99
USM	United States Mint	1,610.0	7.289%	205,153.97	-	-	205,153.97	0.44%	902.68	-	-	206,057	127.99
VA-OIG	Veterans Affairs-OIG	1,119.0	5.066%	142,588.38	-	-	142,588.38	0.44%	627.39	-	-	143,216	127.99
Grand Total		22,088.0	100.000%	2,814,559.49	-	-	2,814,559.49		12,384.06	-	-	2,826,945	

2023 Service. . . Workers Compensation

[Back to "Table of Contents"](#)

	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

2024 Service. . . Workers Compensation

	FTEs Direct	\$ Dollars
Shared		
Direct	5.500	607,803.25
Overhead		336,455.74
Shared Total	5.500	944,258.99
Grand Total	5.500	944,258.99

Full Performance Grades	FTEs
7	2.000
12	3.000
13	0.500
Grand Total	5.500

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	417,585.34	76,120.85	493,706.19
11.5 Other personnel compensation	13,571.52	2,473.93	16,045.45
12.0 Personnel benefits	173,840.78	31,689.11	205,529.89
Labor Total	604,997.64	110,283.89	715,281.53
Non-Labor			
21.0 Travel and transportation of people	1,304.94	627.37	1,932.31
22.0 Transportation of things		100.88	100.88
25.0 Other services		225,126.79	225,126.79
25.1 Commercial training	1,304.94	276.89	1,581.83
26.0 Supplies and materials	195.74	34.65	230.39
31.0 Equipment		5.27	5.27
Non-Labor Total	2,805.61	226,171.85	228,977.46
Grand Total	607,803.25	336,455.74	944,258.99

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	

Cost Year	2024
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	0.079%	741.76	-	-	741.76	0.44%	3.26	-	-	745	2,980.00
AFR	Armed Forces Retirement Home	74.00	23.252%	219,560.61	-	-	219,560.61	0.44%	966.07	-	-	220,527	2,980.09
DNC	Denali Commission	0.25	0.079%	741.76	-	-	741.76	0.44%	3.26	-	-	745	2,980.00
FHG	Federal Housing Finance Agency - OIG	3.00	0.943%	8,901.11	-	-	8,901.11	0.44%	39.16	-	-	8,940	2,980.00
FIN	Financial Crimes Enforcement Network	1.00	0.314%	2,967.04	-	-	2,967.04	0.44%	13.05	-	-	2,980	2,980.00
FSA	Fiscal Service	25.00	7.855%	74,175.88	-	-	74,175.88	0.44%	326.37	-	-	74,502	2,980.08
GCC	Gulf Coast Ecosystem Restoration Council	0.25	0.079%	741.76	-	-	741.76	0.44%	3.26	-	-	745	2,980.00
HUD	Housing & Urban Development (U.S. Department)	129.00	40.534%	382,747.55	-	-	382,747.55	0.44%	1,684.09	-	-	384,432	2,980.09
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	20.00	6.284%	59,340.71	-	-	59,340.71	0.44%	261.10	-	-	59,602	2,980.10
MSC	Federal Mine Safety & Health Review Commission	0.25	0.079%	741.76	-	-	741.76	0.44%	3.26	-	-	745	2,980.00
OGE	Office of Government Ethics	1.00	0.314%	2,967.04	-	-	2,967.04	0.44%	13.05	-	-	2,980	2,980.00
OIG	Treasury-OIG	7.00	2.200%	20,769.25	-	-	20,769.25	0.44%	91.38	-	-	20,861	2,980.14
OIT	ARC-IT	0.25	0.079%	741.76	-	-	741.76	0.44%	3.26	-	-	745	2,980.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.00	0.314%	2,967.04	-	-	2,967.04	0.44%	13.05	-	-	2,980	2,980.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.00	1.257%	11,868.14	-	-	11,868.14	0.44%	52.22	-	-	11,920	2,980.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	8.00	2.514%	23,736.28	-	-	23,736.28	0.44%	104.44	-	-	23,841	2,980.13
USDA-OIG	U.S. Department of Agriculture-OIG	24.00	7.541%	71,208.85	-	-	71,208.85	0.44%	313.32	-	-	71,522	2,980.08
VA-OIG	Veterans Affairs-OIG	20.00	6.284%	59,340.71	-	-	59,340.71	0.44%	261.10	-	-	59,602	2,980.10
Grand Total		318.25	100.000%	944,259.01	-	-	944,259.01		4,154.70	-	-	948,414	

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

2024 Service. . . Benefits

	FTEs Direct	\$ Dollars
Shared		
Direct	4.900	637,263.72
Overhead		299,986.78
Shared Total	4.900	937,250.50
Grand Total	4.900	937,250.50

Full Performance Grades	FTEs
7	1.000
12	2.000
13	1.700
14	0.200
Grand Total	4.900

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	421,901.58	67,869.99	489,771.57
11.5 Other personnel compensation	13,711.80	2,205.78	15,917.58
12.0 Personnel benefits	175,637.63	28,254.28	203,891.91
Labor Total	611,251.02	98,330.05	709,581.07
Non-Labor			
21.0 Travel and transportation of people	1,237.31	559.36	1,796.67
22.0 Transportation of things		89.95	89.95
25.0 Other services	23,352.49	200,724.95	224,077.44
25.1 Commercial training	1,237.31	246.88	1,484.19
26.0 Supplies and materials	185.60	30.89	216.49
31.0 Equipment		4.70	4.70
Non-Labor Total	26,012.71	201,656.73	227,669.44
Grand Total	637,263.72	299,986.78	937,250.50

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	

Cost Year	2024
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	2,581.0	100.000%	937,250.50	-	-	937,250.50	0.44%	4,123.90	-		941,374	364.73
Grand Total		2,581.0	100.000%	937,250.50	-	-	937,250.50		4,123.90	-		941,374	

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

2024 Service. . . Classification Services

	FTEs Direct	\$ Dollars
Shared		
Direct	4.600	611,631.54
Overhead		281,620.60
Shared Total	4.600	893,252.14
Grand Total	4.600	893,252.14

Full Performance Grades	FTEs
7	1.000
12	2.000
13	1.500
14	0.100
Grand Total	4.600

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	388,183.70	63,714.76	451,898.46
11.5 Other personnel compensation	12,615.97	2,070.74	14,686.71
12.0 Personnel benefits	161,600.87	26,524.46	188,125.33
Labor Total	562,400.54	92,309.96	654,710.50
Non-Labor			
21.0 Travel and transportation of people	1,161.85	525.12	1,686.97
22.0 Transportation of things		84.44	84.44
25.0 Other services	46,733.01	188,435.90	235,168.91
25.1 Commercial training	1,161.85	231.77	1,393.62
26.0 Supplies and materials	174.28	29.00	203.28
31.0 Equipment		4.41	4.41
Non-Labor Total	49,231.00	189,310.64	238,541.64
Grand Total	611,631.54	281,620.60	893,252.14

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	

Cost Year	2024
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	2,581.0	100.000%	893,252.13	-	-	893,252.13	0.44%	3,930.31	-		897,182	347.61
Grand Total		2,581.0	100.000%	893,252.13	-	-	893,252.13		3,930.31	-		897,182	

2023 Service. . . Compensation/Payroll

[Back to "Table of Contents"](#)

	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

2024 Service. . . Compensation/Payroll

	FTEs Direct	\$ Dollars
Shared		
Direct	4.200	615,124.87
Overhead		257,131.85
Shared Total	4.200	872,256.72
Grand Total	4.200	872,256.72

Full Performance Grades	FTEs
7	1.000
12	1.500
13	1.500
14	0.200
Grand Total	4.200

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	358,507.63	58,174.36	416,681.99
11.5 Other personnel compensation	11,651.50	1,890.66	13,542.16
12.0 Personnel benefits	149,246.73	24,217.98	173,464.71
Labor Total	519,405.85	84,283.00	603,688.85
Non-Labor			
21.0 Travel and transportation of people	1,060.94	479.46	1,540.40
22.0 Transportation of things		77.10	77.10
25.0 Other services	93,437.99	172,050.18	265,488.17
25.1 Commercial training	1,060.94	211.61	1,272.55
26.0 Supplies and materials	159.14	26.47	185.61
31.0 Equipment		4.03	4.03
Non-Labor Total	95,719.01	172,848.85	268,567.86
Grand Total	615,124.87	257,131.85	872,256.72

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	

Cost Year	2024
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	2,581.0	100.000%	872,256.72	-	-	872,256.72	0.44%	3,837.93	-		876,095	339.44
Grand Total		2,581.0	100.000%	872,256.72	-	-	872,256.72		3,837.93	-		876,095	

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

2024 Service. . . HR Systems/Processing

	FTEs Direct	\$ Dollars
Shared		
Direct	5.100	673,620.51
Overhead		312,231.50
Shared Total	5.100	985,852.01
Grand Total	5.100	985,852.01

Full Performance Grades	FTEs
7	1.000
12	2.500
13	1.500
14	0.100
Grand Total	5.100

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	430,782.59	70,640.28	501,422.87
11.5 Other personnel compensation	14,000.43	2,295.80	16,296.23
12.0 Personnel benefits	179,334.79	29,407.55	208,742.34
Labor Total	624,117.82	102,343.63	726,461.45
Non-Labor			
21.0 Travel and transportation of people	1,288.22	582.20	1,870.42
22.0 Transportation of things		93.61	93.61
25.0 Other services	46,733.01	208,918.06	255,651.07
25.1 Commercial training	1,288.22	256.96	1,545.18
26.0 Supplies and materials	193.23	32.15	225.38
31.0 Equipment		4.89	4.89
Non-Labor Total	49,502.69	209,887.87	259,390.56
Grand Total	673,620.51	312,231.50	985,852.01

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	

Cost Year	2024
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	2,581.0	100.000%	985,852.01	-	-	985,852.01	0.44%	4,337.75	-		990,190	383.65
Grand Total		2,581.0	100.000%	985,852.01	-	-	985,852.01		4,337.75	-		990,190	

2023 Service. . . Staff Acquisition Services

[Back to "Table of Contents"](#)

	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

2024 Service. . . Staff Acquisition Services

	FTEs Direct	\$ Dollars
Shared		
Direct	14.800	2,024,992.26
Overhead		906,082.98
Shared Total	14.800	2,931,075.24
Grand Total	14.800	2,931,075.24

Full Performance Grades	FTEs
7	1.000
12	7.000
13	6.500
14	0.300
Grand Total	14.800

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,359,901.86	204,995.19	1,564,897.05
11.5 Other personnel compensation	44,196.81	6,662.33	50,859.14
12.0 Personnel benefits	566,127.14	85,339.50	651,466.64
Labor Total	1,970,225.82	296,997.02	2,267,222.84
Non-Labor			
21.0 Travel and transportation of people	3,736.48	1,689.51	5,425.99
22.0 Transportation of things		271.67	271.67
25.0 Other services	46,733.01	606,271.60	653,004.61
25.1 Commercial training	3,736.48	745.68	4,482.16
26.0 Supplies and materials	560.47	93.30	653.77
31.0 Equipment		14.20	14.20
Non-Labor Total	54,766.45	609,085.96	663,852.41
Grand Total	2,024,992.26	906,082.98	2,931,075.24

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	

Cost Year	2024
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	2,581.0	100.000%	2,931,075.25	-	-	2,931,075.25	0.44%	12,896.73	-		2,943,972	1,140.63
Grand Total		2,581.0	100.000%	2,931,075.25	-	-	2,931,075.25		12,896.73	-		2,943,972	

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	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

2024 Service. . . Worker Compensation

	FTEs Direct	\$ Dollars
Shared		
Direct	2.400	282,852.34
Overhead		146,932.55
Shared Total	2.400	429,784.89
Grand Total	2.400	429,784.89

Full Performance Grades	FTEs
7	1.000
12	1.000
13	0.300
14	0.100
Grand Total	2.400

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	178,213.78	33,242.50	211,456.28
11.5 Other personnel compensation	5,791.95	1,080.38	6,872.33
12.0 Personnel benefits	74,190.40	13,838.86	88,029.26
Labor Total	258,196.13	48,161.74	306,357.87
Non-Labor			
21.0 Travel and transportation of people	606.38	273.98	880.36
22.0 Transportation of things		44.06	44.06
25.0 Other services	23,352.49	98,314.42	121,666.91
25.1 Commercial training	606.38	120.92	727.30
26.0 Supplies and materials	90.96	15.13	106.09
31.0 Equipment		2.30	2.30
Non-Labor Total	24,656.21	98,770.81	123,427.02
Grand Total	282,852.34	146,932.55	429,784.89

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	

Cost Year	2024
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	2,581.0	100.000%	429,784.88	-	-	429,784.88	0.44%	1,891.05	-		431,676	167.25
Grand Total		2,581.0	100.000%	429,784.88	-	-	429,784.88		1,891.05	-		431,676	



**PROCUREMENT
SERVICES**

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	1.003	121,402.91
Overhead		87,595.92
Shared Total	1.003	208,998.83
Grand Total	1.003	208,998.83

Full Performance Grades	FTEs
11	0.373
12	0.438
13	0.162
14	0.030
Grand Total	1.003

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	83,259.89	23,329.06	106,588.95
11.5 Other personnel compensation	2,705.95	758.20	3,464.15
12.0 Personnel benefits	34,661.09	9,711.88	44,372.97
Labor Total	120,626.93	33,799.14	154,426.07
Non-Labor			
21.0 Travel and transportation of people	238.76	138.09	376.85
22.0 Transportation of things		6.14	6.14
25.0 Other services		53,036.82	53,036.82
25.1 Commercial training	417.83	107.02	524.85
26.0 Supplies and materials	119.38	24.25	143.63
31.0 Equipment		484.46	484.46
Non-Labor Total	775.98	53,796.78	54,572.76
Grand Total	121,402.91	87,595.92	208,998.83

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	

Cost Year	2024
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
ADF	African Development Foundation	2.0	10.526%	21,999.88	-	-	21,999.88	1.04%	228.80	-		22,229	11,114.50
AFR	Armed Forces Retirement Home	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	3,643.69	33.12%	14,758	14,758.00
CDF	Community Development Financial Institutions Fund	2.0	10.526%	21,999.88	-	-	21,999.88	1.04%	228.80	-		22,229	11,114.50
DNC	Denali Commission	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
FSA	Fiscal Service	2.0	10.526%	21,999.88	-	-	21,999.88	1.04%	228.80	3,660.39	16.64%	25,889	12,944.50
GCC	Gulf Coast Ecosystem Restoration Council	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
IAF	Inter-American Foundation	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
MSC	Federal Mine Safety & Health Review Commission	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
NMB	National Mediation Board	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
OIT	ARC-IT	4.0	21.053%	43,999.76	-	-	43,999.76	1.04%	457.60	-		44,457	11,114.25
PCL	Privacy and Civil Liberties Oversight Board	1.0	5.263%	10,999.94	-	-	10,999.94	1.04%	114.40	-		11,114	11,114.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.0	10.526%	21,999.88	-	-	21,999.88	1.04%	228.80	-		22,229	11,114.50
Grand Total		19.0	100.000%	208,998.86	-	-	208,998.86		2,173.60	7,304.08		218,475	

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

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	0.681	88,151.64
Overhead		62,602.42
Shared Total	0.681	150,754.06
Grand Total	0.681	150,754.06

Full Performance Grades	FTEs
11	0.257
12	0.243
13	0.152
14	0.029
Grand Total	0.681

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	60,462.03	16,672.65	77,134.68
11.5 Other personnel compensation	1,965.02	541.86	2,506.88
12.0 Personnel benefits	25,170.34	6,940.82	32,111.16
Labor Total	87,597.38	24,155.33	111,752.71
Non-Labor			
21.0 Travel and transportation of people	170.54	98.69	269.23
22.0 Transportation of things		4.38	4.38
25.0 Other services		37,903.98	37,903.98
25.1 Commercial training	298.45	76.48	374.93
26.0 Supplies and materials	85.27	17.33	102.60
31.0 Equipment		346.23	346.23
Non-Labor Total	554.26	38,447.09	39,001.35
Grand Total	88,151.64	62,602.42	150,754.06

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	

Cost Year	2024
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
ABA	Access Board (U.S.)	1.0	8.333%	12,562.84	-	-	12,562.84	1.04%	130.65	-		12,693	12,693.00
AFR	Armed Forces Retirement Home	3.0	25.000%	37,688.52	-	-	37,688.52	1.04%	391.96	12,484.19	33.12%	50,565	16,855.00
FIN	Financial Crimes Enforcement Network	4.0	33.333%	50,251.36	-	-	50,251.36	1.04%	522.61	-		50,774	12,693.50
FSA	Fiscal Service	2.0	16.667%	25,125.68	-	-	25,125.68	1.04%	261.31	4,180.46	16.64%	29,567	14,783.50
OIT	ARC-IT	1.0	8.333%	12,562.84	-	-	12,562.84	1.04%	130.65	-		12,693	12,693.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	8.333%	12,562.84	-	-	12,562.84	1.04%	130.65	-		12,693	12,693.00
Grand Total		12.0	100.000%	150,754.08	-	-	150,754.08		1,567.83	16,664.65		168,985	

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

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	\$ Dollars
Shared		
Direct	7.334	867,567.01
Overhead		619,362.16
Shared Total	7.334	1,486,929.17
Grand Total	7.334	1,486,929.17

Full Performance Grades	FTEs
11	3.222
12	2.050
13	1.736
14	0.326
Grand Total	7.334

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	595,034.86	164,952.15	759,987.01
11.5 Other personnel compensation	19,338.63	5,360.94	24,699.57
12.0 Personnel benefits	247,713.01	68,669.59	316,382.60
Labor Total	862,086.51	238,982.68	1,101,069.19
Non-Labor			
21.0 Travel and transportation of people	1,686.31	976.43	2,662.74
22.0 Transportation of things		43.39	43.39
25.0 Other services		375,006.02	375,006.02
25.1 Commercial training	2,951.04	756.67	3,707.71
26.0 Supplies and materials	843.15	171.46	1,014.61
31.0 Equipment		3,425.51	3,425.51
Non-Labor Total	5,480.50	380,379.48	385,859.98
Grand Total	867,567.01	619,362.16	1,486,929.17

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	

Cost Year	2024
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.)	7.0	2.397%	35,645.56	-	-	35,645.56	1.04%	370.71	-	-	36,016	5,145.14
ADF	African Development Foundation	10.0	3.425%	50,922.23	-	-	50,922.23	1.04%	529.59	-	-	51,452	5,145.20
AFR	Armed Forces Retirement Home	29.0	9.932%	147,674.47	-	-	147,674.47	1.04%	1,535.81	48,916.66	33.12%	198,127	6,831.97
CDF	Community Development Financial Institutions Fund	16.0	5.479%	81,475.57	-	-	81,475.57	1.04%	847.35	-	-	82,323	5,145.19
CFP	Bureau of Consumer Financial Protection	16.0	5.479%	81,475.57	-	-	81,475.57	1.04%	847.35	-	-	82,323	5,145.19
CNCS	Corporation for National and Community Service	31.0	10.616%	157,858.92	-	-	157,858.92	1.04%	1,641.73	-	-	159,501	5,145.19
CSB	Chemical Safety and Hazard Investigation Board	8.0	2.740%	40,737.79	-	-	40,737.79	1.04%	423.67	-	-	41,161	5,145.13
DNC	Denali Commission	2.0	0.685%	10,184.45	-	-	10,184.45	1.04%	105.92	-	-	10,290	5,145.00
EAC	U.S. Elections Assistance Commission	11.0	3.767%	56,014.46	-	-	56,014.46	1.04%	582.55	-	-	56,597	5,145.18
FIN	Financial Crimes Enforcement Network	25.0	8.562%	127,305.58	-	-	127,305.58	1.04%	1,323.98	-	-	128,630	5,145.20
FSA	Fiscal Service	54.0	18.493%	274,980.05	-	-	274,980.05	1.04%	2,859.79	45,751.78	16.64%	323,592	5,992.44
GCC	Gulf Coast Ecosystem Restoration Council	3.0	1.027%	15,276.67	-	-	15,276.67	1.04%	158.88	-	-	15,436	5,145.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.0	1.370%	20,368.89	-	-	20,368.89	1.04%	211.84	-	-	20,581	5,145.25
IAF	Inter-American Foundation	18.0	6.164%	91,660.02	-	-	91,660.02	1.04%	953.26	-	-	92,613	5,145.17
MSC	Federal Mine Safety & Health Review Commission	5.0	1.712%	25,461.12	-	-	25,461.12	1.04%	264.80	-	-	25,726	5,145.20
NMB	National Mediation Board	4.0	1.370%	20,368.89	-	-	20,368.89	1.04%	211.84	-	-	20,581	5,145.25
OGE	Office of Government Ethics	2.0	0.685%	10,184.45	-	-	10,184.45	1.04%	105.92	-	-	10,290	5,145.00
OIG	Treasury-OIG	1.0	0.342%	5,092.22	-	-	5,092.22	1.04%	52.96	-	-	5,145	5,145.00
OIT	ARC-IT	20.0	6.849%	101,844.46	-	-	101,844.46	1.04%	1,059.18	-	-	102,904	5,145.20
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	0.342%	5,092.22	-	-	5,092.22	1.04%	52.96	-	-	5,145	5,145.00
TDP	Departmental Offices (Treasury)	7.0	2.397%	35,645.56	-	-	35,645.56	1.04%	370.71	-	-	36,016	5,145.14
TGT	Treasury Inspector General for Tax Administration	2.0	0.685%	10,184.45	-	-	10,184.45	1.04%	105.92	-	-	10,290	5,145.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.0	1.370%	20,368.89	-	-	20,368.89	1.04%	211.84	-	-	20,581	5,145.25
USM	United States Mint	12.0	4.110%	61,106.68	-	-	61,106.68	1.04%	635.51	-	-	61,742	5,145.17
Grand Total		292.0	100.000%	1,486,929.17	-	-	1,486,929.17		15,464.07	94,668.44		1,597,062	

2023 Service. . . Complex Contracts - Tier I

[Back to "Table of Contents"](#)

	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

2024 Service. . . Complex Contracts - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	8.650	1,107,004.85
Overhead		780,536.11
Shared Total	8.650	1,887,540.96
Grand Total	8.650	1,887,540.96

Full Performance Grades	FTEs
11	3.291
12	2.772
13	2.178
14	0.408
Grand Total	8.650

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	759,318.99	207,876.94	967,195.93
11.5 Other personnel compensation	24,677.87	6,756.00	31,433.87
12.0 Personnel benefits	316,104.49	86,539.17	402,643.66
Labor Total	1,100,101.35	301,172.11	1,401,273.46
Non-Labor			
21.0 Travel and transportation of people	2,124.16	1,230.51	3,354.67
22.0 Transportation of things		54.69	54.69
25.0 Other services		472,592.25	472,592.25
25.1 Commercial training	3,717.27	953.56	4,670.83
26.0 Supplies and materials	1,062.08	216.07	1,278.15
31.0 Equipment		4,316.92	4,316.92
Non-Labor Total	6,903.51	479,364.00	486,267.51
Grand Total	1,107,004.85	780,536.11	1,887,540.96

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	

Cost Year	2024
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
ADF	African Development Foundation	9.0	17.308%	326,689.79	-	-	326,689.79	1.04%	3,397.57	-	-	330,087	36,676.33
AFR	Armed Forces Retirement Home	7.0	13.462%	254,092.06	-	-	254,092.06	1.04%	2,642.56	84,167.12	33.12%	340,902	48,700.29
CDF	Community Development Financial Institutions Fund	2.0	3.846%	72,597.73	-	-	72,597.73	1.04%	755.02	-	-	73,353	36,676.50
CFP	Bureau of Consumer Financial Protection	4.0	7.692%	145,195.46	-	-	145,195.46	1.04%	1,510.03	-	-	146,705	36,676.25
CNCS	Corporation for National and Community Service	1.0	1.923%	36,298.87	-	-	36,298.87	1.04%	377.51	-	-	36,676	36,676.00
DNC	Denali Commission	1.0	1.923%	36,298.87	-	-	36,298.87	1.04%	377.51	-	-	36,676	36,676.00
FSA	Fiscal Service	3.0	5.769%	108,896.60	-	-	108,896.60	1.04%	1,132.52	18,118.45	16.64%	128,148	42,716.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.0	3.846%	72,597.73	-	-	72,597.73	1.04%	755.02	-	-	73,353	36,676.50
IAF	Inter-American Foundation	8.0	15.385%	290,390.92	-	-	290,390.92	1.04%	3,020.07	-	-	293,411	36,676.38
MSC	Federal Mine Safety & Health Review Commission	1.0	1.923%	36,298.87	-	-	36,298.87	1.04%	377.51	-	-	36,676	36,676.00
OIG	Treasury-OIG	1.0	1.923%	36,298.87	-	-	36,298.87	1.04%	377.51	-	-	36,676	36,676.00
OIT	ARC-IT	3.0	5.769%	108,896.60	-	-	108,896.60	1.04%	1,132.52	-	-	110,029	36,676.33
TDP	Departmental Offices (Treasury)	7.0	13.462%	254,092.06	-	-	254,092.06	1.04%	2,642.56	-	-	256,735	36,676.43
TGT	Treasury Inspector General for Tax Administration	2.0	3.846%	72,597.73	-	-	72,597.73	1.04%	755.02	-	-	73,353	36,676.50
USM	United States Mint	1.0	1.923%	36,298.87	-	-	36,298.87	1.04%	377.51	-	-	36,676	36,676.00
Grand Total		52.0	100.000%	1,887,541.03	-	-	1,887,541.03		19,630.44	102,285.57		2,009,456	

2023 Service. . . Complex Contracts - Tier II

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Complex Contracts - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	4.315	562,993.15
Overhead		396,884.87
Shared Total	4.315	959,878.02
Grand Total	4.315	959,878.02

Full Performance Grades	FTEs
11	1.642
12	1.379
13	1.090
14	0.204
Grand Total	4.315

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	386,169.51	105,700.70	491,870.21
11.5 Other personnel compensation	12,550.51	3,435.27	15,985.78
12.0 Personnel benefits	160,762.37	44,003.20	204,765.57
Labor Total	559,482.39	153,139.17	712,621.56
Non-Labor			
21.0 Travel and transportation of people	1,080.24	625.69	1,705.93
22.0 Transportation of things		27.81	27.81
25.0 Other services		240,302.42	240,302.42
25.1 Commercial training	1,890.41	484.86	2,375.27
26.0 Supplies and materials	540.12	109.87	649.99
31.0 Equipment		2,195.05	2,195.05
Non-Labor Total	3,510.77	243,745.70	247,256.47
Grand Total	562,993.15	396,884.87	959,878.02

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	

Cost Year	2024
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
CNCS	Corporation for National and Community Service	1.0	4.348%	41,733.83	-	-	41,733.83	1.04%	434.03	-	-	42,168	42,168.00
FIN	Financial Crimes Enforcement Network	3.0	13.043%	125,201.48	-	-	125,201.48	1.04%	1,302.10	-	-	126,504	42,168.00
FSA	Fiscal Service	1.0	4.348%	41,733.83	-	-	41,733.83	1.04%	434.03	6,943.76	16.64%	49,112	49,112.00
TDP	Departmental Offices (Treasury)	2.0	8.696%	83,467.65	-	-	83,467.65	1.04%	868.06	-	-	84,336	42,168.00
USM	United States Mint	16.0	69.565%	667,741.24	-	-	667,741.24	1.04%	6,944.51	-	-	674,686	42,167.88
Grand Total		23.0	100.000%	959,878.03	-	-	959,878.03		9,982.73	6,943.76		976,806	

2023 Service. . . IAA/IAA Modifications

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . IAA/IAA Modifications

	FTEs Direct	\$ Dollars
Shared		
Direct	1.664	206,849.78
Overhead		151,318.30
Shared Total	1.664	358,168.08
Grand Total	1.664	358,168.08

Full Performance Grades	FTEs
11	0.938
12	0.308
13	0.352
14	0.066
Grand Total	1.664

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	141,848.27	40,299.97	182,148.24
11.5 Other personnel compensation	4,610.07	1,309.75	5,919.82
12.0 Personnel benefits	59,051.44	16,776.88	75,828.32
Labor Total	205,509.78	58,386.60	263,896.38
Non-Labor			
21.0 Travel and transportation of people	412.31	238.56	650.87
22.0 Transportation of things		10.59	10.59
25.0 Other services		91,618.89	91,618.89
25.1 Commercial training	721.54	184.87	906.41
26.0 Supplies and materials	206.15	41.89	248.04
31.0 Equipment		836.90	836.90
Non-Labor Total	1,340.01	92,931.70	94,271.71
Grand Total	206,849.78	151,318.30	358,168.08

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	

Cost Year	2024
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.)	48.0	6.045%	21,652.48	-	-	21,652.48	1.04%	225.19	-	-	21,878	455.79
CDF	Community Development Financial Institutions Fund	46.0	5.793%	20,750.29	-	-	20,750.29	1.04%	215.80	-	-	20,966	455.78
CFP	Bureau of Consumer Financial Protection	148.0	18.640%	66,761.81	-	-	66,761.81	1.04%	694.32	-	-	67,456	455.78
CSB	Chemical Safety and Hazard Investigation Board	43.0	5.416%	19,397.01	-	-	19,397.01	1.04%	201.73	-	-	19,599	455.79
DNC	Denali Commission	6.0	0.756%	2,706.56	-	-	2,706.56	1.04%	28.15	-	-	2,735	455.83
EAC	U.S. Elections Assistance Commission	7.0	0.882%	3,157.65	-	-	3,157.65	1.04%	32.84	-	-	3,190	455.71
FHG	Federal Housing Finance Agency - OIG	83.0	10.453%	37,440.74	-	-	37,440.74	1.04%	389.38	-	-	37,830	455.78
FIN	Financial Crimes Enforcement Network	77.0	9.698%	34,734.18	-	-	34,734.18	1.04%	361.24	-	-	35,095	455.78
FSA	Fiscal Service	109.0	13.728%	49,169.17	-	-	49,169.17	1.04%	511.36	8,180.87	16.64%	57,861	530.83
MSC	Federal Mine Safety & Health Review Commission	15.0	1.889%	6,766.40	-	-	6,766.40	1.04%	70.37	-	-	6,837	455.80
NMB	National Mediation Board	61.0	7.683%	27,516.69	-	-	27,516.69	1.04%	286.17	-	-	27,803	455.79
OGE	Office of Government Ethics	1.0	0.126%	451.09	-	-	451.09	1.04%	4.69	-	-	456	456.00
OIT	ARC-IT	18.0	2.267%	8,119.68	-	-	8,119.68	1.04%	84.44	-	-	8,204	455.78
SIG	Special Inspector General-Troubled Assets Relief Program	41.0	5.164%	18,494.83	-	-	18,494.83	1.04%	192.35	-	-	18,687	455.78
TDP	Departmental Offices (Treasury)	2.0	0.252%	902.19	-	-	902.19	1.04%	9.38	-	-	912	456.00
TGT	Treasury Inspector General for Tax Administration	89.0	11.209%	40,147.30	-	-	40,147.30	1.04%	417.53	-	-	40,565	455.79
Grand Total		794.0	100.000%	358,168.07	-	-	358,168.07		3,724.94	8,180.87		370,074	

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

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . MAS/GWAC/TWAC - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	6.918	898,294.85
Overhead		630,387.56
Shared Total	6.918	1,528,682.41
Grand Total	6.918	1,528,682.41

Full Performance Grades	FTEs
11	2.645
12	2.050
13	1.872
14	0.351
Grand Total	6.918

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	616,179.14	167,888.50	784,067.64
11.5 Other personnel compensation	20,025.82	5,456.37	25,482.19
12.0 Personnel benefits	256,515.38	69,891.99	326,407.37
Labor Total	892,720.34	243,236.86	1,135,957.20
Non-Labor			
21.0 Travel and transportation of people	1,715.23	993.80	2,709.03
22.0 Transportation of things		44.16	44.16
25.0 Other services		381,681.59	381,681.59
25.1 Commercial training	3,001.66	770.14	3,771.80
26.0 Supplies and materials	857.62	174.51	1,032.13
31.0 Equipment		3,486.50	3,486.50
Non-Labor Total	5,574.51	387,150.70	392,725.21
Grand Total	898,294.85	630,387.56	1,528,682.41

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	

Cost Year	2024
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
ADF	African Development Foundation	3.0	2.804%	42,860.25	-	-	42,860.25	1.04%	445.75	-	-	43,306	14,435.33
AFR	Armed Forces Retirement Home	3.0	2.804%	42,860.25	-	-	42,860.25	1.04%	445.75	14,197.31	33.12%	57,503	19,167.67
CDF	Community Development Financial Institutions Fund	3.0	2.804%	42,860.25	-	-	42,860.25	1.04%	445.75	-	-	43,306	14,435.33
CFP	Bureau of Consumer Financial Protection	16.0	14.953%	228,588.02	-	-	228,588.02	1.04%	2,377.32	-	-	230,965	14,435.31
CNCS	Corporation for National and Community Service	11.0	10.280%	157,154.27	-	-	157,154.27	1.04%	1,634.40	-	-	158,789	14,435.36
FIN	Financial Crimes Enforcement Network	5.0	4.673%	71,433.76	-	-	71,433.76	1.04%	742.91	-	-	72,177	14,435.40
FSA	Fiscal Service	8.0	7.477%	114,294.01	-	-	114,294.01	1.04%	1,188.66	19,016.49	16.64%	134,499	16,812.38
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	6.0	5.607%	85,720.51	-	-	85,720.51	1.04%	891.49	-	-	86,612	14,435.33
IAF	Inter-American Foundation	2.0	1.869%	28,573.50	-	-	28,573.50	1.04%	297.16	-	-	28,871	14,435.50
MSC	Federal Mine Safety & Health Review Commission	1.0	0.935%	14,286.75	-	-	14,286.75	1.04%	148.58	-	-	14,435	14,435.00
NMB	National Mediation Board	2.0	1.869%	28,573.50	-	-	28,573.50	1.04%	297.16	-	-	28,871	14,435.50
OGE	Office of Government Ethics	1.0	0.935%	14,286.75	-	-	14,286.75	1.04%	148.58	-	-	14,435	14,435.00
OIG	Treasury-OIG	1.0	0.935%	14,286.75	-	-	14,286.75	1.04%	148.58	-	-	14,435	14,435.00
OIT	ARC-IT	30.0	28.037%	428,602.55	-	-	428,602.55	1.04%	4,457.47	-	-	433,060	14,435.33
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.935%	14,286.75	-	-	14,286.75	1.04%	148.58	-	-	14,435	14,435.00
TDP	Departmental Offices (Treasury)	5.0	4.673%	71,433.76	-	-	71,433.76	1.04%	742.91	-	-	72,177	14,435.40
TGT	Treasury Inspector General for Tax Administration	1.0	0.935%	14,286.75	-	-	14,286.75	1.04%	148.58	-	-	14,435	14,435.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.0	7.477%	114,294.01	-	-	114,294.01	1.04%	1,188.66	-	-	115,483	14,435.38
Grand Total		107.0	100.000%	1,528,682.39	-	-	1,528,682.39		15,898.29	33,213.80		1,577,794	

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . MAS/GWAC/TWAC - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	2.671	357,118.23
Overhead		245,698.57
Shared Total	2.671	602,816.80
Grand Total	2.671	602,816.80

Full Performance Grades	FTEs
11	1.042
12	0.518
13	0.936
14	0.176
Grand Total	2.671

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	244,991.59	65,435.88	310,427.47
11.5 Other personnel compensation	7,962.23	2,126.67	10,088.90
12.0 Personnel benefits	101,990.00	27,240.96	129,230.96
Labor Total	354,943.82	94,803.51	449,747.33
Non-Labor			
21.0 Travel and transportation of people	669.05	387.35	1,056.40
22.0 Transportation of things		17.21	17.21
25.0 Other services		148,763.44	148,763.44
25.1 Commercial training	1,170.84	300.17	1,471.01
26.0 Supplies and materials	334.53	68.01	402.54
31.0 Equipment		1,358.88	1,358.88
Non-Labor Total	2,174.41	150,895.06	153,069.47
Grand Total	357,118.23	245,698.57	602,816.80

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	

Cost Year	2024
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
ABA	Access Board (U.S.)	1.0	2.703%	16,292.35	-	-	16,292.35	1.04%	169.44	-	-	16,462	16,462.00
CFP	Bureau of Consumer Financial Protection	3.0	8.108%	48,877.04	-	-	48,877.04	1.04%	508.32	-	-	49,385	16,461.67
CNCS	Corporation for National and Community Service	3.0	8.108%	48,877.04	-	-	48,877.04	1.04%	508.32	-	-	49,385	16,461.67
EAC	U.S. Elections Assistance Commission	1.0	2.703%	16,292.35	-	-	16,292.35	1.04%	169.44	-	-	16,462	16,462.00
FIN	Financial Crimes Enforcement Network	8.0	21.622%	130,338.77	-	-	130,338.77	1.04%	1,355.52	-	-	131,694	16,461.75
FSA	Fiscal Service	1.0	2.703%	16,292.35	-	-	16,292.35	1.04%	169.44	2,710.76	16.64%	19,173	19,173.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	3.0	8.108%	48,877.04	-	-	48,877.04	1.04%	508.32	-	-	49,385	16,461.67
OIT	ARC-IT	5.0	13.514%	81,461.73	-	-	81,461.73	1.04%	847.20	-	-	82,309	16,461.80
TDP	Departmental Offices (Treasury)	7.0	18.919%	114,046.42	-	-	114,046.42	1.04%	1,186.08	-	-	115,233	16,461.86
TGT	Treasury Inspector General for Tax Administration	4.0	10.811%	65,169.38	-	-	65,169.38	1.04%	677.76	-	-	65,847	16,461.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	2.703%	16,292.35	-	-	16,292.35	1.04%	169.44	-	-	16,462	16,462.00
Grand Total		37.0	100.000%	602,816.82	-	-	602,816.82		6,269.28	2,710.76		611,797	

2023 Service. . . Modifications

[Back to "Table of Contents"](#)

	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

2024 Service. . . Modifications

	FTEs Direct	\$ Dollars
Shared		
Direct	20.549	2,363,957.53
Overhead		1,785,516.49
Shared Total	20.549	4,149,474.02
Grand Total	20.549	4,149,474.02

Full Performance Grades	FTEs
11	15.782
12	0.548
13	3.537
14	0.676
15	0.006
Grand Total	20.549

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,619,503.73	476,631.00	2,096,134.73
11.5 Other personnel compensation	52,633.87	15,490.50	68,124.37
12.0 Personnel benefits	674,199.40	198,421.49	872,620.89
Labor Total	2,346,337.00	690,542.99	3,036,879.99
Non-Labor			
21.0 Travel and transportation of people	4,983.38	2,818.90	7,802.28
22.0 Transportation of things		124.61	124.61
25.0 Other services	1,524.95	1,079,505.06	1,081,030.01
25.1 Commercial training	8,677.05	2,194.20	10,871.25
26.0 Supplies and materials	2,435.15	493.65	2,928.80
31.0 Equipment		9,837.08	9,837.08
Non-Labor Total	17,620.53	1,094,973.50	1,112,594.03
Grand Total	2,363,957.53	1,785,516.49	4,149,474.02

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	

Cost Year	2024
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.)	35.0	1.251%	51,905.50	-	-	51,905.50	1.04%	539.82	-	-	52,445	1,498.43
ADF	African Development Foundation	116.0	4.146%	172,029.66	-	-	172,029.66	1.04%	1,789.11	-	-	173,819	1,498.44
AFR	Armed Forces Retirement Home	239.0	8.542%	354,440.42	-	-	354,440.42	1.04%	3,686.18	117,407.17	33.12%	475,534	1,989.68
CDF	Community Development Financial Institutions Fund	76.0	2.716%	112,709.09	-	-	112,709.09	1.04%	1,172.17	-	-	113,881	1,498.43
CFP	Bureau of Consumer Financial Protection	328.0	11.723%	486,428.69	-	-	486,428.69	1.04%	5,058.86	-	-	491,488	1,498.44
CIG	Special Inspector General-Pandemic Recovery	5.0	0.179%	7,415.07	-	-	7,415.07	1.04%	77.12	-	-	7,492	1,498.40
CNCS	Corporation for National and Community Service	114.0	4.074%	169,063.63	-	-	169,063.63	1.04%	1,758.26	-	-	170,822	1,498.44
CPS	Consumer Product Safety Commission	4.0	0.143%	5,932.06	-	-	5,932.06	1.04%	61.69	-	-	5,994	1,498.50
CSB	Chemical Safety and Hazard Investigation Board	62.0	2.216%	91,946.89	-	-	91,946.89	1.04%	956.25	-	-	92,903	1,498.44
DNC	Denali Commission	15.0	0.536%	22,245.21	-	-	22,245.21	1.04%	231.35	-	-	22,477	1,498.47
EAC	U.S. Elections Assistance Commission	42.0	1.501%	62,286.60	-	-	62,286.60	1.04%	647.78	-	-	62,934	1,498.43
FIN	Financial Crimes Enforcement Network	195.0	6.969%	289,187.79	-	-	289,187.79	1.04%	3,007.55	-	-	292,195	1,498.44
FSA	Fiscal Service	417.0	14.904%	618,416.96	-	-	618,416.96	1.04%	6,431.54	102,893.55	16.64%	727,742	1,745.18
GCC	Gulf Coast Ecosystem Restoration Council	17.0	0.608%	25,211.24	-	-	25,211.24	1.04%	262.20	-	-	25,473	1,498.41
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	49.0	1.751%	72,667.70	-	-	72,667.70	1.04%	755.74	-	-	73,423	1,498.43
IAF	Inter-American Foundation	116.0	4.146%	172,029.66	-	-	172,029.66	1.04%	1,789.11	-	-	173,819	1,498.44
MSC	Federal Mine Safety & Health Review Commission	10.0	0.357%	14,830.14	-	-	14,830.14	1.04%	154.23	-	-	14,984	1,498.40
NMB	National Mediation Board	51.0	1.823%	75,633.73	-	-	75,633.73	1.04%	786.59	-	-	76,420	1,498.43
OGE	Office of Government Ethics	15.0	0.536%	22,245.21	-	-	22,245.21	1.04%	231.35	-	-	22,477	1,498.47
OIG	Treasury-OIG	39.0	1.394%	57,837.56	-	-	57,837.56	1.04%	601.51	-	-	58,439	1,498.44
OIT	ARC-IT	284.0	10.150%	421,176.06	-	-	421,176.06	1.04%	4,380.23	-	-	425,556	1,498.44
PCL	Privacy and Civil Liberties Oversight Board	10.0	0.357%	14,830.14	-	-	14,830.14	1.04%	154.23	-	-	14,984	1,498.40
SIG	Special Inspector General-Troubled Assets Relief Program	19.0	0.679%	28,177.27	-	-	28,177.27	1.04%	293.04	-	-	28,470	1,498.42
TDP	Departmental Offices (Treasury)	123.0	4.396%	182,410.76	-	-	182,410.76	1.04%	1,897.07	-	-	184,308	1,498.44
TGT	Treasury Inspector General for Tax Administration	88.0	3.145%	130,505.26	-	-	130,505.26	1.04%	1,357.25	-	-	131,863	1,498.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	151.0	5.397%	223,935.16	-	-	223,935.16	1.04%	2,328.93	-	-	226,264	1,498.44
USM	United States Mint	178.0	6.362%	263,976.55	-	-	263,976.55	1.04%	2,745.36	-	-	266,722	1,498.44
Grand Total		2,798.0	100.000%	4,149,474.01	-	-	4,149,474.01		43,154.52	220,300.72		4,412,928	

2023 Service. . . Purchase and Fleet Card

[Back to "Table of Contents"](#)

	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

2024 Service. . . Purchase and Fleet Card

	FTEs Direct	\$ Dollars
Shared		
Direct	4.713	535,973.09
Overhead		412,616.93
Shared Total	4.713	948,590.02
Grand Total	4.713	948,590.02

Full Performance Grades	FTEs
11	3.000
12	1.062
13	0.537
14	0.112
15	0.002
Grand Total	4.713

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	367,079.04	110,362.75	477,441.79
11.5 Other personnel compensation	11,930.07	3,586.79	15,516.86
12.0 Personnel benefits	152,815.00	45,944.02	198,759.02
Labor Total	531,824.11	159,893.56	691,717.67
Non-Labor			
21.0 Travel and transportation of people	1,088.77	652.22	1,740.99
22.0 Transportation of things		28.70	28.70
25.0 Other services	653.55	249,153.16	249,806.71
25.1 Commercial training	1,886.53	509.59	2,396.12
26.0 Supplies and materials	520.13	113.96	634.09
31.0 Equipment		2,265.74	2,265.74
Non-Labor Total	4,148.98	252,723.37	256,872.35
Grand Total	535,973.09	412,616.93	948,590.02

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	

Cost Year	2024
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.)	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
ADF	African Development Foundation	6.0	0.322%	3,056.68	-	-	3,056.68	1.04%	31.79	-	-	3,088	514.67
AFR	Armed Forces Retirement Home	43.0	2.309%	21,906.21	-	-	21,906.21	1.04%	227.82	-	-	22,134	514.74
CAV	Court of Appeals for Veterans Claims (U.S.)	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
CDF	Community Development Financial Institutions Fund	4.0	0.215%	2,037.79	-	-	2,037.79	1.04%	21.19	-	-	2,059	514.75
CFP	Bureau of Consumer Financial Protection	296.0	15.897%	150,796.27	-	-	150,796.27	1.04%	1,568.28	-	-	152,365	514.75
CIG	Special Inspector General-Pandemic Recovery	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
CNCS	Corporation for National and Community Service	50.0	2.685%	25,472.34	-	-	25,472.34	1.04%	264.91	-	-	25,737	514.74
CPS	Consumer Product Safety Commission	266.0	14.286%	135,512.86	-	-	135,512.86	1.04%	1,409.33	-	-	136,922	514.74
CSB	Chemical Safety and Hazard Investigation Board	8.0	0.430%	4,075.57	-	-	4,075.57	1.04%	42.39	-	-	4,118	514.75
DCP	DC Pensions (Office of)	3.0	0.161%	1,528.34	-	-	1,528.34	1.04%	15.89	-	-	1,544	514.67
EAC	U.S. Elections Assistance Commission	13.0	0.698%	6,622.81	-	-	6,622.81	1.04%	68.88	-	-	6,692	514.77
FCA	Farm Credit Administration	49.0	2.632%	24,962.90	-	-	24,962.90	1.04%	259.61	-	-	25,223	514.76
FCS	Farm Credit System Insurance Corporation	3.0	0.161%	1,528.34	-	-	1,528.34	1.04%	15.89	-	-	1,544	514.67
FHF	Federal Housing Finance Agency	148.0	7.948%	75,398.13	-	-	75,398.13	1.04%	784.14	-	-	76,182	514.74
FHG	Federal Housing Finance Agency - OIG	21.0	1.128%	10,698.38	-	-	10,698.38	1.04%	111.26	-	-	10,810	514.76
FIN	Financial Crimes Enforcement Network	21.0	1.128%	10,698.38	-	-	10,698.38	1.04%	111.26	-	-	10,810	514.76
FLRA	Federal Labor Relations Agency	12.0	0.644%	6,113.36	-	-	6,113.36	1.04%	63.58	-	-	6,177	514.75
FMC	Federal Maritime Commission	8.0	0.430%	4,075.57	-	-	4,075.57	1.04%	42.39	-	-	4,118	514.75
FSA	Fiscal Service	111.0	5.961%	56,548.60	-	-	56,548.60	1.04%	588.11	-	-	57,137	514.75
FTC	Federal Trade Commission	124.0	6.660%	63,171.41	-	-	63,171.41	1.04%	656.98	-	-	63,828	514.74
GCC	Gulf Coast Ecosystem Restoration Council	4.0	0.215%	2,037.79	-	-	2,037.79	1.04%	21.19	-	-	2,059	514.75
HUD	Housing & Urban Development (U.S. Department)	191.0	10.258%	97,304.35	-	-	97,304.35	1.04%	1,011.97	-	-	98,316	514.74
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	62.0	3.330%	31,585.70	-	-	31,585.70	1.04%	328.49	-	-	31,914	514.74
IAF	Inter-American Foundation	4.0	0.215%	2,037.79	-	-	2,037.79	1.04%	21.19	-	-	2,059	514.75
MSC	Federal Mine Safety & Health Review Commission	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
MSP	Merit Systems Protection Board	16.0	0.859%	8,151.15	-	-	8,151.15	1.04%	84.77	-	-	8,236	514.75
NMB	National Mediation Board	4.0	0.215%	2,037.79	-	-	2,037.79	1.04%	21.19	-	-	2,059	514.75
NPC	National Capital Planning Commission	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
OGE	Office of Government Ethics	5.0	0.269%	2,547.23	-	-	2,547.23	1.04%	26.49	-	-	2,574	514.80
OIG	Treasury-OIG	21.0	1.128%	10,698.38	-	-	10,698.38	1.04%	111.26	-	-	10,810	514.76
OIT	ARC-IT	9.0	0.483%	4,585.02	-	-	4,585.02	1.04%	47.68	-	-	4,633	514.78
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.215%	2,037.79	-	-	2,037.79	1.04%	21.19	-	-	2,059	514.75
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.376%	3,566.13	-	-	3,566.13	1.04%	37.09	-	-	3,603	514.71
TDP	Departmental Offices (Treasury)	140.0	7.519%	71,322.56	-	-	71,322.56	1.04%	741.75	-	-	72,064	514.74
TGT	Treasury Inspector General for Tax Administration	99.0	5.317%	50,435.24	-	-	50,435.24	1.04%	524.53	-	-	50,960	514.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	85.0	4.565%	43,302.98	-	-	43,302.98	1.04%	450.35	-	-	43,753	514.74
Grand Total		1,862.0	100.000%	948,589.99	-	-	948,589.99		9,865.29	-	-	958,457	

2023 Service. . . Simplified Acquisitions

[Back to "Table of Contents"](#)

	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

2024 Service. . . Simplified Acquisitions

	FTEs Direct	\$ Dollars
Shared		
Direct	21.480	2,696,709.67
Overhead		1,972,614.08
Shared Total	21.480	4,669,323.75
Grand Total	21.480	4,669,323.75

Full Performance Grades	FTEs
11	10.808
12	5.837
13	4.072
14	0.764
Grand Total	21.480

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,849,318.89	525,358.12	2,374,677.01
11.5 Other personnel compensation	60,102.86	17,074.14	77,177.00
12.0 Personnel benefits	769,871.45	218,706.58	988,578.03
Labor Total	2,679,293.21	761,138.84	3,440,432.05
Non-Labor			
21.0 Travel and transportation of people	5,358.91	3,109.83	8,468.74
22.0 Transportation of things		138.19	138.19
25.0 Other services		1,194,361.28	1,194,361.28
25.1 Commercial training	9,378.09	2,409.91	11,788.00
26.0 Supplies and materials	2,679.45	546.07	3,225.52
31.0 Equipment		10,909.96	10,909.96
Non-Labor Total	17,416.46	1,211,475.24	1,228,891.70
Grand Total	2,696,709.67	1,972,614.08	4,669,323.75

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	

Cost Year	2024
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.)	3.0	0.465%	21,717.79	-	-	21,717.79	1.04%	225.86	-	-	21,944	7,314.67
ADF	African Development Foundation	15.0	2.326%	108,588.92	-	-	108,588.92	1.04%	1,129.32	-	-	109,718	7,314.53
AFR	Armed Forces Retirement Home	8.0	1.240%	57,914.09	-	-	57,914.09	1.04%	602.31	19,183.84	33.12%	77,700	9,712.50
CDF	Community Development Financial Institutions Fund	4.0	0.620%	28,957.05	-	-	28,957.05	1.04%	301.15	-	-	29,258	7,314.50
CFP	Bureau of Consumer Financial Protection	52.0	8.062%	376,441.61	-	-	376,441.61	1.04%	3,914.99	-	-	380,357	7,314.56
CIG	Special Inspector General-Pandemic Recovery	3.0	0.465%	21,717.79	-	-	21,717.79	1.04%	225.86	-	-	21,944	7,314.67
CNCS	Corporation for National and Community Service	15.0	2.326%	108,588.92	-	-	108,588.92	1.04%	1,129.32	-	-	109,718	7,314.53
CPS	Consumer Product Safety Commission	4.0	0.620%	28,957.05	-	-	28,957.05	1.04%	301.15	-	-	29,258	7,314.50
DNC	Denali Commission	2.0	0.310%	14,478.52	-	-	14,478.52	1.04%	150.58	-	-	14,629	7,314.50
EAC	U.S. Elections Assistance Commission	5.0	0.775%	36,196.31	-	-	36,196.31	1.04%	376.44	-	-	36,573	7,314.60
FIN	Financial Crimes Enforcement Network	63.0	9.767%	456,073.48	-	-	456,073.48	1.04%	4,743.16	-	-	460,817	7,314.56
FSA	Fiscal Service	32.0	4.961%	231,656.37	-	-	231,656.37	1.04%	2,409.23	38,543.49	16.64%	272,609	8,519.03
GCC	Gulf Coast Ecosystem Restoration Council	2.0	0.310%	14,478.52	-	-	14,478.52	1.04%	150.58	-	-	14,629	7,314.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	21.0	3.256%	152,024.49	-	-	152,024.49	1.04%	1,581.05	-	-	153,606	7,314.57
IAF	Inter-American Foundation	9.0	1.395%	65,153.35	-	-	65,153.35	1.04%	677.59	-	-	65,831	7,314.56
MSC	Federal Mine Safety & Health Review Commission	16.0	2.481%	115,828.19	-	-	115,828.19	1.04%	1,204.61	-	-	117,033	7,314.56
NMB	National Mediation Board	5.0	0.775%	36,196.31	-	-	36,196.31	1.04%	376.44	-	-	36,573	7,314.60
OGE	Office of Government Ethics	5.0	0.775%	36,196.31	-	-	36,196.31	1.04%	376.44	-	-	36,573	7,314.60
OIG	Treasury-OIG	8.0	1.240%	57,914.09	-	-	57,914.09	1.04%	602.31	-	-	58,516	7,314.50
OIT	ARC-IT	71.0	11.008%	513,987.58	-	-	513,987.58	1.04%	5,345.47	-	-	519,333	7,314.55
PCL	Privacy and Civil Liberties Oversight Board	2.0	0.310%	14,478.52	-	-	14,478.52	1.04%	150.58	-	-	14,629	7,314.50
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.310%	14,478.52	-	-	14,478.52	1.04%	150.58	-	-	14,629	7,314.50
TDP	Departmental Offices (Treasury)	50.0	7.752%	361,963.08	-	-	361,963.08	1.04%	3,764.42	-	-	365,728	7,314.56
TGT	Treasury Inspector General for Tax Administration	58.0	8.992%	419,877.18	-	-	419,877.18	1.04%	4,366.72	-	-	424,244	7,314.55
TTB	Alcohol and Tobacco Tax and Trade Bureau	68.0	10.543%	492,269.79	-	-	492,269.79	1.04%	5,119.61	-	-	497,389	7,314.54
USM	United States Mint	122.0	18.915%	883,189.92	-	-	883,189.92	1.04%	9,185.18	-	-	892,375	7,314.55
Grand Total		645.0	100.000%	4,669,323.75	-	-	4,669,323.75		48,560.95	57,727.33		4,775,613	

2023 Service. . . System Services (PR)

[Back to "Table of Contents"](#)

	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

2024 Service. . . System Services (PR)

	FTEs Direct	\$ Dollars
Shared		
Direct	20.873	3,562,173.69
Overhead		1,545,408.39
Shared Total	20.873	5,107,582.08
Customer Specific		
Direct	1.843	3,171,201.89
Overhead		142,238.80
Customer Specific Total	1.843	3,313,440.69
Grand Total	22.716	8,421,022.77

Full Performance Grades	FTEs
6	0.437
7	0.437
9	0.396
12	14.219
13	5.901
14	1.173
15	0.156
Grand Total	22.716

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	1,901,307.05	416,378.63	134,484.33	38,237.77	2,490,407.78
11.5 Other personnel compensation	61,792.48	13,532.30	4,370.74	1,242.72	80,938.24
12.0 Personnel benefits	791,514.13	173,338.42	55,985.83	15,918.38	1,036,756.75
Labor Total	2,754,613.65	603,249.35	194,840.90	55,398.87	3,608,102.77
Non-Labor					
21.0 Travel and transportation of people	9,654.47	3,120.98	682.85	287.18	13,745.49
22.0 Transportation of things		4.67		0.43	5.10
25.0 Other services	783,285.93	936,471.94	2,974,644.10	86,317.44	4,780,719.41
25.1 Commercial training	13,792.10	2,356.30	975.51	216.03	17,339.94
26.0 Supplies and materials	827.53	186.49	58.53	17.13	1,089.68
31.0 Equipment		18.66		1.72	20.38
Non-Labor Total	807,560.03	942,159.04	2,976,360.99	86,839.93	4,812,920.00
Grand Total	3,562,173.69	1,545,408.39	3,171,201.89	142,238.80	8,421,022.77

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	

Cost Year 2024
 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.)	4.743	0.250%	12,774.28	-	8,858.69	21,632.97	1.04%	224.98	-	-	21,858	4,608.06
ADF	African Development Foundation	12.307	0.649%	33,142.50	-	28,924.46	62,066.96	1.04%	645.50	-	-	62,712	5,095.77
AFR	Armed Forces Retirement Home	30.244	1.595%	81,449.53	-	54,345.93	135,795.46	1.04%	1,412.27	-	-	137,208	4,536.65
CAV	Court of Appeals for Veterans Claims (U.S.)	3.012	0.159%	8,111.36	-	3,641.32	11,752.68	1.04%	122.23	-	-	11,875	3,942.61
CDF	Community Development Financial Institutions Fund	7.751	0.409%	20,873.72	-	16,787.22	37,660.94	1.04%	391.67	-	-	38,053	4,909.46
CFP	Bureau of Consumer Financial Protection	40.274	2.124%	108,459.93	-	79,362.25	187,822.18	1.04%	1,953.35	-	-	189,776	4,712.12
CIG	Special Inspector General-Pandemic Recovery	6.146	0.324%	16,552.22	-	7,955.99	24,508.21	1.04%	254.89	-	-	24,763	4,028.95
CNCS	Corporation for National and Community Service	101.393	5.346%	273,057.06	-	135,473.71	408,530.77	1.04%	4,248.72	-	-	412,779	4,071.07
CPS	Consumer Product Safety Commission	65.797	3.469%	177,194.54	-	81,855.02	259,049.56	1.04%	2,694.12	-	-	261,744	3,978.06
CSB	Chemical Safety and Hazard Investigation Board	3.721	0.196%	10,021.48	-	7,544.75	17,566.23	1.04%	182.69	-	-	17,749	4,769.65
DCP	DC Pensions (Office of)	12.007	0.633%	32,335.94	-	14,341.48	46,677.42	1.04%	485.45	-	-	47,163	3,927.90
DNC	Denali Commission	2.442	0.129%	6,576.58	-	4,816.47	11,393.05	1.04%	118.49	-	-	11,512	4,714.06
EAC	U.S. Elections Assistance Commission	8.828	0.465%	23,774.29	-	14,091.56	37,865.85	1.04%	393.80	-	-	38,260	4,333.93
FCA	Farm Credit Administration	32.117	1.693%	86,493.29	-	38,783.69	125,276.98	1.04%	1,302.88	-	-	126,580	3,941.19
FCS	Farm Credit System Insurance Corporation	0.007	0.000%	19.33	-	39.49	58.82	1.04%	0.61	-	-	59	8,221.52
FHF	Federal Housing Finance Agency	54.354	2.866%	146,378.17	-	66,307.30	212,685.47	1.04%	2,211.93	-	-	214,897	3,953.65
FHG	Federal Housing Finance Agency - OIG	8.222	0.434%	22,142.84	-	10,757.59	32,900.43	1.04%	342.16	-	-	33,243	4,043.07
FIN	Financial Crimes Enforcement Network	48.916	2.579%	131,734.56	-	83,809.57	215,544.13	1.04%	2,241.66	-	-	217,786	4,452.20
FLRA	Federal Labor Relations Agency	8.029	0.423%	21,621.71	-	9,692.63	31,314.34	1.04%	325.67	-	-	31,640	3,940.86
FMC	Federal Maritime Commission	22.019	1.161%	59,298.66	-	26,325.62	85,624.28	1.04%	890.49	-	-	86,515	3,929.08
FSA	Fiscal Service	121.158	6.388%	326,285.61	-	179,575.76	505,861.37	1.04%	5,260.96	-	-	511,122	4,218.63
FTC	Federal Trade Commission	72.297	3.812%	194,698.48	-	87,444.33	282,142.81	1.04%	2,934.29	-	-	285,077	3,943.16
GCC	Gulf Coast Ecosystem Restoration Council	5.313	0.280%	14,307.84	-	7,681.04	21,988.88	1.04%	228.68	-	-	22,218	4,181.92
HIG	Department of Homeland Security-OIG	66.000	3.480%	177,741.36	-	78,660.91	256,402.27	1.04%	2,666.58	-	-	259,069	3,925.29
HUD	Housing & Urban Development (U.S. Department)	485.457	25.596%	1,307,360.14	-	580,552.99	1,887,913.13	1.04%	19,634.30	-	-	1,907,547	3,929.38
HUD-OIG	Housing & Urban Development-OIG (U.S. Department)	23.205	1.224%	62,491.76	-	37,162.50	99,654.26	1.04%	1,036.40	-	-	100,691	4,339.23
IAF	Inter-American Foundation	14.009	0.739%	37,728.28	-	29,672.63	67,400.91	1.04%	700.97	-	-	68,102	4,861.13
MCS	Federal Mediation & Conciliation Service	3.000	0.158%	8,079.15	-	3,575.50	11,654.65	1.04%	121.21	-	-	11,776	3,925.33
MSC	Federal Mine Safety & Health Review Commission	4.037	0.213%	10,871.49	-	9,281.80	20,153.29	1.04%	209.59	-	-	20,363	5,044.26
MSP	Merit Systems Protection Board	8.038	0.424%	21,647.48	-	9,745.29	31,392.77	1.04%	326.48	-	-	31,719	3,946.00
NAR	National Archives and Records Administration	142.000	7.487%	382,413.23	-	169,240.15	551,653.38	1.04%	5,737.20	-	-	557,391	3,925.29
NMB	National Mediation Board	9.925	0.523%	26,729.03	-	15,818.16	42,547.19	1.04%	442.49	-	-	42,990	4,331.41
NPC	National Capital Planning Commission	3.012	0.159%	8,111.36	-	3,641.32	11,752.68	1.04%	122.23	-	-	11,875	3,942.61
OCC	Office of the Comptroller of the Currency	31.000	1.635%	83,484.58	-	36,946.79	120,431.37	1.04%	1,252.49	-	-	121,684	3,925.29
OFS	Office of Financial Stability	2.000	0.105%	5,386.10	-	2,383.66	7,769.76	1.04%	80.81	-	-	7,851	3,925.50
OGE	Office of Government Ethics	1.394	0.074%	3,754.49	-	3,360.94	7,115.43	1.04%	74.00	-	-	7,189	5,156.59
OIG	Treasury-OIG	4.836	0.255%	13,023.88	-	9,368.76	22,392.64	1.04%	232.88	-	-	22,626	4,678.56
OIT	ARC-IT	69.873	3.684%	188,172.12	-	117,223.10	305,395.22	1.04%	3,176.11	-	-	308,571	4,416.16
OSH	Occupational Safety & Health Review Commission	3.000	0.158%	8,079.15	-	3,575.50	11,654.65	1.04%	121.21	-	-	11,776	3,925.33
OTA	Office of Technical Assistance - TDP	3.000	0.158%	8,079.15	-	3,575.50	11,654.65	1.04%	121.21	-	-	11,776	3,925.33
PCL	Privacy and Civil Liberties Oversight Board	2.259	0.119%	6,084.59	-	3,811.06	9,895.65	1.04%	102.91	-	-	9,999	4,425.58
SIG	Special Inspector General-Troubled Assets Relief Program	8.323	0.439%	22,413.13	-	11,309.95	33,723.08	1.04%	350.72	-	-	34,074	4,094.16
SSP	Shared Services Program	33.000	1.740%	88,870.68	-	39,330.46	128,201.14	1.04%	1,333.29	-	-	129,534	3,925.27
TDP	Departmental Offices (Treasury)	121.356	6.399%	326,819.06	-	167,731.16	494,550.22	1.04%	5,143.32	-	-	499,694	4,117.57
TGT	Treasury Inspector General for Tax Administration	8.683	0.458%	23,384.81	-	26,230.36	49,615.17	1.04%	516.00	-	-	50,131	5,773.21
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.342	1.442%	73,633.15	-	51,307.43	124,940.58	1.04%	1,299.38	-	-	126,240	4,617.09
USM	United States Mint	70.729	3.729%	190,475.92	-	836,172.35	1,026,648.27	1.04%	10,677.14	-	-	1,037,325	14,666.26
UTC	U.S. Tax Courts	5.000	0.264%	13,465.25	-	5,959.16	19,424.41	1.04%	202.01	-	-	19,626	3,925.20
Other	Other	75.000	3.954%	201,978.82	-	89,387.40	291,366.22	1.04%	3,030.21	-	-	294,396	3,925.28
Grand Total		1,896.578	100.000%	5,107,582.08	-	3,313,440.70	8,421,022.78		87,578.63	-	-	8,508,604	

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

[Back to "Table of Contents"](#)

	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

2024 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	10.826	1,161,461.68
Overhead		857,195.24
Shared Total	10.826	2,018,656.92
Grand Total	10.826	2,018,656.92

Full Performance Grades	FTEs
6	2.412
7	2.412
9	0.804
12	3.414
13	1.004
14	0.501
15	0.280
Grand Total	10.826

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	794,663.61	230,438.04	1,025,101.65
11.5 Other personnel compensation	25,826.57	7,489.24	33,315.81
12.0 Personnel benefits	330,818.46	95,931.36	426,749.82
Labor Total	1,151,308.64	333,858.64	1,485,167.28
Non-Labor			
21.0 Travel and transportation of people	4,038.14	1,730.66	5,768.80
22.0 Transportation of things		2.60	2.60
25.0 Other services		520,187.88	520,187.88
25.1 Commercial training	5,768.77	1,301.84	7,070.61
26.0 Supplies and materials	346.13	103.23	449.36
31.0 Equipment		10.39	10.39
Non-Labor Total	10,153.04	523,336.60	533,489.64
Grand Total	1,161,461.68	857,195.24	2,018,656.92

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	

Cost Year	2024
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	0.056%	1,127.60	-	-	1,127.60	1.04%	11.73	-	-	1,139	126.56
ADF	African Development Foundation	137.0	0.850%	17,164.60	-	-	17,164.60	1.04%	178.51	-	-	17,343	126.59
AFR	Armed Forces Retirement Home	286.0	1.775%	35,832.66	-	-	35,832.66	1.04%	372.66	-	-	36,205	126.59
CAV	Court of Appeals for Veterans Claims (U.S.)	29.0	0.180%	3,633.38	-	-	3,633.38	1.04%	37.79	-	-	3,671	126.59
CDF	Community Development Financial Institutions Fund	31.0	0.192%	3,883.96	-	-	3,883.96	1.04%	40.39	-	-	3,924	126.58
CFP	Bureau of Consumer Financial Protection	616.0	3.823%	77,178.04	-	-	77,178.04	1.04%	802.65	-	-	77,981	126.59
CIG	Special Inspector General-Pandemic Recovery	34.0	0.211%	4,259.83	-	-	4,259.83	1.04%	44.30	-	-	4,304	126.59
CNCS	Corporation for National and Community Service	1,134.0	7.038%	142,077.76	-	-	142,077.76	1.04%	1,477.61	-	-	143,555	126.59
CPS	Consumer Product Safety Commission	645.0	4.003%	80,811.43	-	-	80,811.43	1.04%	840.44	-	-	81,652	126.59
CSB	Chemical Safety and Hazard Investigation Board	42.0	0.261%	5,262.14	-	-	5,262.14	1.04%	54.73	-	-	5,317	126.60
DCP	DC Pensions (Office of)	40.0	0.248%	5,011.56	-	-	5,011.56	1.04%	52.12	-	-	5,064	126.60
DNC	Denali Commission	3.0	0.019%	375.87	-	-	375.87	1.04%	3.91	-	-	380	126.67
EAC	U.S. Elections Assistance Commission	48.0	0.298%	6,013.87	-	-	6,013.87	1.04%	62.54	-	-	6,076	126.58
FCA	Farm Credit Administration	143.0	0.888%	17,916.33	-	-	17,916.33	1.04%	186.33	-	-	18,103	126.59
FHF	Federal Housing Finance Agency	236.0	1.465%	29,568.21	-	-	29,568.21	1.04%	307.51	-	-	29,876	126.59
FHG	Federal Housing Finance Agency - OIG	151.0	0.937%	18,918.64	-	-	18,918.64	1.04%	196.75	-	-	19,115	126.59
FIN	Financial Crimes Enforcement Network	353.0	2.191%	44,227.03	-	-	44,227.03	1.04%	459.96	-	-	44,687	126.59
FLRA	Federal Labor Relations Agency	68.0	0.422%	8,519.65	-	-	8,519.65	1.04%	88.60	-	-	8,608	126.59
FMC	Federal Maritime Commission	208.0	1.291%	26,060.12	-	-	26,060.12	1.04%	271.03	-	-	26,331	126.59
FSA	Fiscal Service	788.0	4.891%	98,727.76	-	-	98,727.76	1.04%	1,026.77	-	-	99,755	126.59
FTC	Federal Trade Commission	454.0	2.818%	56,881.22	-	-	56,881.22	1.04%	591.56	-	-	57,473	126.59
GCC	Gulf Coast Ecosystem Restoration Council	14.0	0.087%	1,754.05	-	-	1,754.05	1.04%	18.24	-	-	1,772	126.57
HIG	Department of Homeland Security-OIG	467.0	2.898%	58,509.98	-	-	58,509.98	1.04%	608.50	-	-	59,118	126.59
HUD	Housing & Urban Development (U.S. Department)	3,356.0	20.829%	420,470.00	-	-	420,470.00	1.04%	4,372.89	-	-	424,843	126.59
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	208.0	1.291%	26,060.12	-	-	26,060.12	1.04%	271.03	-	-	26,331	126.59
IAF	Inter-American Foundation	65.0	0.403%	8,143.79	-	-	8,143.79	1.04%	84.70	-	-	8,228	126.58
MCS	Federal Mediation & Conciliation Service	30.0	0.186%	3,758.67	-	-	3,758.67	1.04%	39.09	-	-	3,798	126.60
MSC	Federal Mine Safety & Health Review Commission	85.0	0.528%	10,649.57	-	-	10,649.57	1.04%	110.76	-	-	10,760	126.59
MSP	Merit Systems Protection Board	117.0	0.726%	14,658.82	-	-	14,658.82	1.04%	152.45	-	-	14,811	126.59
NAR	National Archives and Records Administration	953.0	5.915%	119,400.45	-	-	119,400.45	1.04%	1,241.76	-	-	120,642	126.59
NMB	National Mediation Board	80.0	0.497%	10,023.12	-	-	10,023.12	1.04%	104.24	-	-	10,127	126.59
NPC	National Capital Planning Commission	31.0	0.192%	3,883.96	-	-	3,883.96	1.04%	40.39	-	-	3,924	126.58
OCC	Office of the Comptroller of the Currency	457.0	2.836%	57,257.09	-	-	57,257.09	1.04%	595.47	-	-	57,853	126.59
OFS	Office of Financial Stability	16.0	0.099%	2,004.62	-	-	2,004.62	1.04%	20.85	-	-	2,025	126.56
OGE	Office of Government Ethics	45.0	0.279%	5,638.01	-	-	5,638.01	1.04%	58.64	-	-	5,697	126.60
OIG	Treasury-OIG	153.0	0.950%	19,169.22	-	-	19,169.22	1.04%	199.36	-	-	19,369	126.59
OIT	ARC-IT	201.0	1.248%	25,183.10	-	-	25,183.10	1.04%	261.90	-	-	25,445	126.59
OSH	Occupational Safety & Health Review Commission	19.0	0.118%	2,380.49	-	-	2,380.49	1.04%	24.76	-	-	2,405	126.58
OTA	Office of Technical Assistance - TDP	179.0	1.111%	22,426.74	-	-	22,426.74	1.04%	233.24	-	-	22,660	126.59
PCL	Privacy and Civil Liberties Oversight Board	18.0	0.112%	2,255.20	-	-	2,255.20	1.04%	23.45	-	-	2,279	126.61
SIG	Special Inspector General-Troubled Assets Relief Program	28.0	0.174%	3,508.09	-	-	3,508.09	1.04%	36.48	-	-	3,545	126.61
SSP	Shared Services Program	337.0	2.092%	42,222.40	-	-	42,222.40	1.04%	439.11	-	-	42,662	126.59
TDP	Departmental Offices (Treasury)	1,760.0	10.924%	220,508.70	-	-	220,508.70	1.04%	2,293.29	-	-	222,802	126.59
TGT	Treasury Inspector General for Tax Administration	42.0	0.261%	5,262.14	-	-	5,262.14	1.04%	54.73	-	-	5,317	126.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	157.0	0.974%	19,670.38	-	-	19,670.38	1.04%	204.57	-	-	19,875	126.59
USM	United States Mint	887.0	5.505%	111,131.37	-	-	111,131.37	1.04%	1,155.77	-	-	112,287	126.59
UTC	U.S. Tax Courts	84.0	0.521%	10,524.28	-	-	10,524.28	1.04%	109.45	-	-	10,634	126.60
Other	Other	868.0	5.387%	108,750.88	-	-	108,750.88	1.04%	1,131.01	-	-	109,882	126.59
Grand Total		16,112.0	100.000%	2,018,656.90	-	-	2,018,656.90		20,994.02	-	-	2,039,650	

2023 Service. . . Union Representative

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Union Representative

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	111,102.82
Overhead		91,975.36
Customer Specific Total	1.000	203,078.18
Grand Total	1.000	203,078.18

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	76,121.27	24,495.42	100,616.69
11.5 Other personnel compensation	2,473.94	796.10	3,270.04
12.0 Personnel benefits	31,689.28	10,197.44	41,886.72
Labor Total	110,284.49	35,488.96	145,773.45
Non-Labor			
21.0 Travel and transportation of people	251.79	145.00	396.79
22.0 Transportation of things		6.44	6.44
25.0 Other services		55,688.45	55,688.45
25.1 Commercial training	440.64	112.36	553.00
26.0 Supplies and materials	125.90	25.46	151.36
31.0 Equipment		508.69	508.69
Non-Labor Total	818.33	56,486.40	57,304.73
Grand Total	111,102.82	91,975.36	203,078.18

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	

Cost Year	2024
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%	-	-	203,078.19	203,078.19	1.04%	2,112.01	-		205,190	205,190.00
Grand Total		1.0	100.000%	-	-	203,078.19	203,078.19		2,112.01	-		205,190	



**TRAVEL
SERVICES**

2023 Service. . . Consulting Support (TR)

[Back to "Table of Contents"](#)

	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	

2024 Service. . . Consulting Support (TR)

	FTEs Direct	\$ Dollars
Customer Specific		
Direct		129,002.00
Customer Specific Total		129,002.00
Grand Total		129,002.00

	Customer Specific	
	Direct	
Non-Labor		
25.0 Other services	129,002.00	129,002.00
Non-Labor Total	129,002.00	129,002.00
Grand Total	129,002.00	129,002.00

Full Performance Grades	FTEs
Grand Total	

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	

Cost Year	2024
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%	-	-	129,002.00	129,002.00	7.58%	9,778.35	-		138,780	138,780.00
Grand Total		1.0	100.000%	-	-	129,002.00	129,002.00		9,778.35	-		138,780	

2023 Service. . . E-Travel Services Help Desk

[Back to "Table of Contents"](#)

	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

2024 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	22.263	2,391,089.98
Overhead		1,455,833.57
Shared Total	22.263	3,846,923.55
Grand Total	22.263	3,846,923.55

Full Performance Grades	FTEs
5	1.480
7	7.510
8	0.910
9	5.235
11	0.910
12	4.217
13	1.517
14	0.482
15	0.002
Grand Total	22.263

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,509,673.77	422,315.74	1,931,989.51
11.5 Other personnel compensation	49,064.40	13,725.25	62,789.65
12.0 Personnel benefits	628,477.19	175,810.05	804,287.24
Labor Total	2,187,215.36	611,851.04	2,799,066.40
Non-Labor			
21.0 Travel and transportation of people	7,655.31	3,278.99	10,934.30
22.0 Transportation of things		5.26	5.26
25.0 Other services	186,363.40	838,401.67	1,024,765.07
25.1 Commercial training	7,680.40	1,884.69	9,565.09
26.0 Supplies and materials	2,175.52	390.90	2,566.42
31.0 Equipment		21.02	21.02
Non-Labor Total	203,874.62	843,982.53	1,047,857.15
Grand Total	2,391,089.98	1,455,833.57	3,846,923.55

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	

Cost Year 2024
 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.)	177.0	0.140%	5,403.45	-	-	5,403.45	7.58%	409.58	-	-	5,813	32.84
ADF	African Development Foundation	311.0	0.247%	9,494.20	-	-	9,494.20	7.58%	719.66	-	-	10,214	32.84
AFR	Armed Forces Retirement Home	273.0	0.217%	8,334.14	-	-	8,334.14	7.58%	631.73	-	-	8,966	32.84
BEP	Bureau of Engraving and Printing	4,049.0	3.213%	123,607.83	-	-	123,607.83	7.58%	9,369.47	-	-	132,977	32.84
CAV	Court of Appeals for Veterans Claims (U.S.)	283.0	0.225%	8,639.42	-	-	8,639.42	7.58%	654.87	-	-	9,294	32.84
CDF	Community Development Financial Institutions Fund	360.0	0.286%	10,990.08	-	-	10,990.08	7.58%	833.05	-	-	11,823	32.84
CFP	Bureau of Consumer Financial Protection	7,747.0	6.148%	236,500.34	-	-	236,500.34	7.58%	17,926.73	-	-	254,427	32.84
CIG	Special Inspector General-Pandemic Recovery	510.0	0.405%	15,569.27	-	-	15,569.27	7.58%	1,180.15	-	-	16,749	32.84
CNCS	Corporation for National and Community Service	3,874.0	3.074%	118,265.43	-	-	118,265.43	7.58%	8,964.52	-	-	127,230	32.84
CPS	Consumer Product Safety Commission	3,126.0	2.481%	95,430.50	-	-	95,430.50	7.58%	7,233.63	-	-	102,664	32.84
CSB	Chemical Safety and Hazard Investigation Board	300.0	0.238%	9,158.40	-	-	9,158.40	7.58%	694.21	-	-	9,853	32.84
DPC	DC Pensions (Office of)	21.0	0.017%	641.09	-	-	641.09	7.58%	48.59	-	-	690	32.86
DNC	Denali Commission	74.0	0.059%	2,259.07	-	-	2,259.07	7.58%	171.24	-	-	2,430	32.84
EAC	U.S. Elections Assistance Commission	566.0	0.449%	17,278.84	-	-	17,278.84	7.58%	1,309.74	-	-	18,589	32.84
FCA	Farm Credit Administration	2,315.0	1.837%	70,672.30	-	-	70,672.30	7.58%	5,356.96	-	-	76,029	32.84
FCS	Farm Credit System Insurance Corporation	60.0	0.048%	1,831.68	-	-	1,831.68	7.58%	138.84	-	-	1,971	32.85
FHF	Federal Housing Finance Agency	3,808.0	3.022%	116,250.59	-	-	116,250.59	7.58%	8,811.79	-	-	125,062	32.84
FHG	Federal Housing Finance Agency - OIG	955.0	0.758%	29,154.23	-	-	29,154.23	7.58%	2,209.89	-	-	31,364	32.84
FIN	Financial Crimes Enforcement Network	1,034.0	0.821%	31,565.94	-	-	31,565.94	7.58%	2,392.70	-	-	33,959	32.84
FLRA	Federal Labor Relations Agency	660.0	0.524%	20,148.47	-	-	20,148.47	7.58%	1,527.25	-	-	21,676	32.84
FMC	Federal Maritime Commission	714.0	0.567%	21,796.98	-	-	21,796.98	7.58%	1,652.21	-	-	23,449	32.84
FSA	Fiscal Service	7,329.0	5.816%	223,739.64	-	-	223,739.64	7.58%	16,959.46	-	-	240,699	32.84
FTC	Federal Trade Commission	7,442.0	5.906%	227,189.30	-	-	227,189.30	7.58%	17,220.95	-	-	244,410	32.84
GCC	Gulf Coast Ecosystem Restoration Council	195.0	0.155%	5,952.96	-	-	5,952.96	7.58%	451.23	-	-	6,404	32.84
HIG	Department of Homeland Security-OIG	5,075.0	4.027%	154,929.55	-	-	154,929.55	7.58%	11,743.66	-	-	166,673	32.84
HUD	Housing & Urban Development (U.S. Department)	41,882.0	33.236%	1,278,573.27	-	-	1,278,573.27	7.58%	96,915.85	-	-	1,375,489	32.84
IAF	Inter-American Foundation	267.0	0.212%	8,150.97	-	-	8,150.97	7.58%	617.84	-	-	8,769	32.84
MCS	Federal Mediation & Conciliation Service	1,272.0	1.009%	38,831.60	-	-	38,831.60	7.58%	2,943.44	-	-	41,775	32.84
MSC	Federal Mine Safety & Health Review Commission	409.0	0.325%	12,485.95	-	-	12,485.95	7.58%	946.43	-	-	13,432	32.84
MSP	Merit Systems Protection Board	1,098.0	0.871%	33,519.73	-	-	33,519.73	7.58%	2,540.80	-	-	36,061	32.84
NAR	National Archives and Records Administration	3,620.0	2.873%	110,511.32	-	-	110,511.32	7.58%	8,376.76	-	-	118,888	32.84
NMB	National Mediation Board	407.0	0.323%	12,424.89	-	-	12,424.89	7.58%	941.81	-	-	13,367	32.84
NPC	National Capital Planning Commission	55.0	0.044%	1,679.04	-	-	1,679.04	7.58%	127.27	-	-	1,806	32.84
OGE	Office of Government Ethics	200.0	0.159%	6,105.60	-	-	6,105.60	7.58%	462.80	-	-	6,568	32.84
OIG	Treasury-OIG	1,365.0	1.083%	41,670.71	-	-	41,670.71	7.58%	3,158.64	-	-	44,829	32.84
OIT	ARC-IT	2,593.0	2.058%	79,159.08	-	-	79,159.08	7.58%	6,000.26	-	-	85,159	32.84
OSH	Occupational Safety & Health Review Commission	361.0	0.286%	11,020.60	-	-	11,020.60	7.58%	835.36	-	-	11,856	32.84
OTA	Office of Technical Assistance - TDP	777.0	0.617%	23,720.25	-	-	23,720.25	7.58%	1,797.99	-	-	25,518	32.84
PCL	Privacy and Civil Liberties Oversight Board	151.0	0.120%	4,609.73	-	-	4,609.73	7.58%	349.42	-	-	4,959	32.84
SIG	Special Inspector General-Troubled Assets Relief Program	344.0	0.273%	10,501.63	-	-	10,501.63	7.58%	796.02	-	-	11,298	32.84
SSP	Shared Services Program	1,486.0	1.179%	45,364.59	-	-	45,364.59	7.58%	3,438.64	-	-	48,803	32.84
TDP	Departmental Offices (Treasury)	5,927.0	4.703%	180,939.40	-	-	180,939.40	7.58%	13,715.21	-	-	194,655	32.84
TGT	Treasury Inspector General for Tax Administration	4,198.0	3.331%	128,156.50	-	-	128,156.50	7.58%	9,714.26	-	-	137,871	32.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,905.0	2.305%	88,683.81	-	-	88,683.81	7.58%	6,722.23	-	-	95,406	32.84
USM	United States Mint	4,069.0	3.229%	124,218.39	-	-	124,218.39	7.58%	9,415.75	-	-	133,634	32.84
UTC	U.S. Tax Courts	454.0	0.360%	13,859.71	-	-	13,859.71	7.58%	1,050.57	-	-	14,910	32.84
Other	Other	915.0	0.726%	27,933.11	-	-	27,933.11	7.58%	2,117.33	-	-	30,050	32.84
Grand Total		126,013.0	100.000%	3,846,923.58	-	-	3,846,923.58		291,596.79	-	-	4,138,518	

2023 Service. . . Relocation - Level 1

[Back to "Table of Contents"](#)

	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

2024 Service. . . Relocation - Level 1

	FTEs Direct	\$ Dollars
Shared		
Direct	9.069	1,105,872.03
Overhead		601,466.25
Shared Total	9.069	1,707,338.28
Grand Total	9.069	1,707,338.28

Full Performance Grades	FTEs
7	2.824
9	3.130
11	0.129
12	2.130
13	0.652
14	0.205
Grand Total	9.069

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	646,594.17	174,309.99	820,904.16
11.5 Other personnel compensation	21,014.31	5,665.07	26,679.38
12.0 Personnel benefits	269,177.15	72,565.25	341,742.40
Labor Total	936,785.63	252,540.31	1,189,325.94
Non-Labor			
21.0 Travel and transportation of people	3,424.68	1,354.80	4,779.48
22.0 Transportation of things		2.18	2.18
25.0 Other services	72,119.83	346,622.21	418,742.04
25.1 Commercial training	3,424.68	776.45	4,201.13
26.0 Supplies and materials	978.48	161.60	1,140.08
31.0 Equipment	89,138.72	8.70	89,147.42
Non-Labor Total	169,086.40	348,925.94	518,012.34
Grand Total	1,105,872.03	601,466.25	1,707,338.28

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	

Cost Year	2024
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	221.0	45.756%	781,204.48	18,107.35	-	799,311.83	7.58%	60,587.84	11.00	0.00%	859,911	3,891.00
CFP	Bureau of Consumer Financial Protection	1.0	0.207%	3,534.86	(73.62)	-	3,461.24	7.58%	262.36	-	-	3,724	3,724.00
DHS-CIS	Department of Homeland Security-CIS	2.0	0.414%	7,069.72	474.98	-	7,544.70	7.58%	571.89	1.00	0.01%	8,118	4,059.00
FDA	U.S. Food and Drug Administration	96.0	19.876%	339,346.74	(7,067.94)	-	332,278.80	7.58%	25,186.73	38.00	0.01%	357,504	3,724.00
FEMA	Federal Emergency Management Agency	2.0	0.414%	7,069.72	(147.25)	-	6,922.47	7.58%	524.72	1.00	0.01%	7,448	3,724.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	3.0	0.621%	10,604.59	245.80	-	10,850.39	7.58%	822.46	-	-	11,673	3,891.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	7.0	1.449%	24,744.03	573.54	-	25,317.57	7.58%	1,919.07	-	-	27,237	3,891.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	41.0	8.489%	144,929.34	3,359.28	-	148,288.62	7.58%	11,240.28	2.00	0.00%	159,531	3,891.00
HUD	Housing & Urban Development (U.S. Department)	1.0	0.207%	3,534.86	(73.62)	-	3,461.24	7.58%	262.36	-	-	3,724	3,724.00
IRS	Internal Revenue Service	3.0	0.621%	10,604.59	(7,594.33)	-	3,010.26	7.58%	228.18	(1.00)	-0.03%	3,237	1,079.00
MAR	US Marshals Service	3.0	0.621%	10,604.58	(220.87)	-	10,383.71	7.58%	787.09	1.00	0.01%	11,172	3,724.00
NRC	Nuclear Regulatory Commission (U.S.)	48.0	9.938%	169,673.37	(3,533.97)	-	166,139.40	7.58%	12,593.37	19.00	0.01%	178,752	3,724.00
NSF	National Science Foundation	16.0	3.313%	56,557.79	(1,177.99)	-	55,379.80	7.58%	4,197.79	6.00	0.01%	59,584	3,724.00
TDP	Departmental Offices (Treasury)	7.0	1.449%	24,744.03	(515.37)	-	24,228.66	7.58%	1,836.53	3.00	0.01%	26,068	3,724.00
TMA	Defense Health Agency	17.0	3.520%	60,092.65	(1,251.61)	-	58,841.04	7.58%	4,460.15	7.00	0.01%	63,308	3,724.00
USM	United States Mint	1.0	0.207%	3,534.86	(73.62)	-	3,461.24	7.58%	262.36	-	-	3,724	3,724.00
VA	Veterans Affairs	14.0	2.899%	49,488.07	(1,030.74)	-	48,457.33	7.58%	3,673.07	6.00	0.01%	52,136	3,724.00
Grand Total		483.0	100.000%	1,707,338.28	0.02	-	1,707,338.30		129,416.25	94.00		1,836,851	

2023 Service. . . Relocation - Level 2

[Back to "Table of Contents"](#)

	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

2024 Service. . . Relocation - Level 2

	FTEs Direct	\$ Dollars
Shared		
Direct	12.376	1,392,934.19
Overhead		820,833.39
Shared Total	12.376	2,213,767.58
Grand Total	12.376	2,213,767.58

Full Performance Grades	FTEs
7	2.945
9	6.064
11	0.252
12	1.875
13	0.874
14	0.367
Grand Total	12.376

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	867,168.42	237,884.43	1,105,052.85
11.5 Other personnel compensation	28,182.97	7,731.25	35,914.22
12.0 Personnel benefits	361,002.21	99,031.29	460,033.50
Labor Total	1,256,353.61	344,646.97	1,601,000.58
Non-Labor			
21.0 Travel and transportation of people	4,671.64	1,848.92	6,520.56
22.0 Transportation of things		2.97	2.97
25.0 Other services	76,537.19	473,042.47	549,579.66
25.1 Commercial training	4,671.64	1,059.65	5,731.29
26.0 Supplies and materials	1,334.75	220.54	1,555.29
31.0 Equipment	49,365.36	11.87	49,377.23
Non-Labor Total	136,580.58	476,186.42	612,767.00
Grand Total	1,392,934.19	820,833.39	2,213,767.58

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	

Cost Year	2024
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	108.0	41.860%	926,693.41	9,737.07	-	936,430.48	7.58%	70,981.43	12.00	0.00%	1,007,424	9,328.00
DHS-CIS	Department of Homeland Security-CIS	43.0	16.667%	368,961.26	20,547.02	-	389,508.28	7.58%	29,524.73	2.00	0.00%	419,035	9,745.00
FCA	Farm Credit Administration	1.0	0.388%	8,580.49	(297.52)	-	8,282.97	7.58%	627.85	-	-	8,911	8,911.00
FDA	U.S. Food and Drug Administration	28.0	10.853%	240,253.84	(8,330.60)	-	231,923.24	7.58%	17,579.78	5.00	0.00%	249,508	8,911.00
FEMA	Federal Emergency Management Agency	2.0	0.775%	17,160.99	(595.04)	-	16,565.95	7.58%	1,255.70	-	-	17,822	8,911.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.388%	8,580.49	90.16	-	8,670.65	7.58%	657.24	-	-	9,328	9,328.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.0	0.388%	8,580.49	90.16	-	8,670.65	7.58%	657.24	-	-	9,328	9,328.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	2.0	0.775%	17,160.99	180.32	-	17,341.31	7.58%	1,314.47	-	-	18,656	9,328.00
HUD	Housing & Urban Development (U.S. Department)	2.0	0.775%	17,160.99	(595.04)	-	16,565.95	7.58%	1,255.70	-	-	17,822	8,911.00
NRC	Nuclear Regulatory Commission (U.S.)	63.0	24.419%	540,571.15	(18,743.85)	-	521,827.30	7.58%	39,554.51	11.00	0.00%	561,393	8,911.00
NSF	National Science Foundation	1.0	0.388%	8,580.49	(297.52)	-	8,282.97	7.58%	627.85	-	-	8,911	8,911.00
RRB	Railroad Retirement Board (U.S.)	2.0	0.775%	17,160.99	(595.04)	-	16,565.95	7.58%	1,255.70	-	-	17,822	8,911.00
TDP	Departmental Offices (Treasury)	2.0	0.775%	17,160.99	(595.04)	-	16,565.95	7.58%	1,255.70	-	-	17,822	8,911.00
TMA	Defense Health Agency	1.0	0.388%	8,580.49	(297.52)	-	8,282.97	7.58%	627.85	-	-	8,911	8,911.00
USM	United States Mint	1.0	0.388%	8,580.49	(297.52)	-	8,282.97	7.58%	627.85	-	-	8,911	8,911.00
Grand Total		258.0	100.000%	2,213,767.55	0.04	-	2,213,767.59		167,803.60	30.00		2,381,604	

2023 Service. . . Relocation - Level 3

[Back to "Table of Contents"](#)

	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

2024 Service. . . Relocation - Level 3

	FTEs Direct	\$ Dollars
Shared		
Direct	12.276	1,596,125.80
Overhead		814,145.47
Shared Total	12.276	2,410,271.27
Grand Total	12.276	2,410,271.27

Full Performance Grades	FTEs
7	3.337
9	0.426
11	0.619
12	6.458
13	1.143
14	0.293
Grand Total	12.276

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,010,522.10	235,946.22	1,246,468.32
11.5 Other personnel compensation	32,841.97	7,668.25	40,510.22
12.0 Personnel benefits	420,680.35	98,224.41	518,904.76
Labor Total	1,464,044.41	341,838.88	1,805,883.29
Non-Labor			
21.0 Travel and transportation of people	4,706.40	1,833.86	6,540.26
22.0 Transportation of things		2.95	2.95
25.0 Other services	59,935.98	469,188.25	529,124.23
25.1 Commercial training	4,706.40	1,051.01	5,757.41
26.0 Supplies and materials	1,344.69	218.74	1,563.43
31.0 Equipment	61,387.92	11.78	61,399.70
Non-Labor Total	132,081.38	472,306.59	604,387.97
Grand Total	1,596,125.80	814,145.47	2,410,271.27

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	

Cost Year	2024
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	95.0	61.290%	1,477,263.04	9,066.94	-	1,486,329.98	7.58%	112,663.81	46.00	0.00%	1,599,040	16,832.00
DHS-CIS	Department of Homeland Security-CIS	19.0	12.258%	295,452.61	15,197.93	-	310,650.54	7.58%	23,547.31	(7.00)	0.00%	334,191	17,589.00
FDA	U.S. Food and Drug Administration	22.0	14.194%	342,103.02	(13,398.18)	-	328,704.84	7.58%	24,915.83	7.00	0.00%	353,628	16,074.00
FEMA	Federal Emergency Management Agency	1.0	0.645%	15,550.14	(609.01)	-	14,941.13	7.58%	1,132.54	-		16,074	16,074.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.0	0.645%	15,550.14	95.44	-	15,645.58	7.58%	1,185.93	-		16,832	16,832.00
NRC	Nuclear Regulatory Commission (U.S.)	2.0	1.290%	31,100.28	(1,218.02)	-	29,882.26	7.58%	2,265.08	1.00	0.00%	32,148	16,074.00
TDP	Departmental Offices (Treasury)	15.0	9.677%	233,252.06	(9,135.12)	-	224,116.94	7.58%	16,988.06	5.00	0.00%	241,110	16,074.00
Grand Total		155.0	100.000%	2,410,271.29	(0.02)	-	2,410,271.27		182,698.56	52.00		2,593,023	

2023 Service. . . Relocation - Payments

[Back to "Table of Contents"](#)

	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	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

2024 Service. . . Relocation - Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	4.068	456,813.89
Overhead		262,185.99
Shared Total	4.068	718,999.88
Grand Total	4.068	718,999.88

Full Performance Grades	FTEs
7	0.894
9	1.381
12	1.240
13	0.393
14	0.156
15	0.004
Grand Total	4.068

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	312,045.47	76,655.22	388,700.69
11.5 Other personnel compensation	10,141.48	2,491.29	12,632.77
12.0 Personnel benefits	129,904.53	31,911.57	161,816.10
Labor Total	452,091.48	111,058.08	563,149.56
Non-Labor			
21.0 Travel and transportation of people	1,579.76	590.12	2,169.88
22.0 Transportation of things		0.93	0.93
25.0 Other services	1,089.25	150,115.80	151,205.05
25.1 Commercial training	1,621.55	347.31	1,968.86
26.0 Supplies and materials	431.85	70.03	501.88
31.0 Equipment		3.72	3.72
Non-Labor Total	4,722.41	151,127.91	155,850.32
Grand Total	456,813.89	262,185.99	718,999.88

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-ON	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	

Cost Year	2024
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	0.190%	1,366.27	-	-	1,366.27	7.58%	103.56	-	-	1,470	367.50
FCA	Farm Credit Administration	7.0	0.333%	2,390.97	-	-	2,390.97	7.58%	181.24	-	-	2,572	367.43
FDA	U.S. Food and Drug Administration	888.0	42.185%	303,312.07	-	-	303,312.07	7.58%	22,991.06	-	-	326,303	367.46
FEMA	Federal Emergency Management Agency	36.0	1.710%	12,296.44	-	-	12,296.44	7.58%	932.07	-	-	13,229	367.47
HUD	Housing & Urban Development (U.S. Department)	18.0	0.855%	6,148.22	-	-	6,148.22	7.58%	466.03	-	-	6,614	367.44
MAR	US Marshals Service	12.0	0.570%	4,098.81	-	-	4,098.81	7.58%	310.69	-	-	4,410	367.50
NRC	Nuclear Regulatory Commission (U.S.)	661.0	31.401%	225,776.22	-	-	225,776.22	7.58%	17,113.84	-	-	242,890	367.46
NSF	National Science Foundation	71.0	3.373%	24,251.30	-	-	24,251.30	7.58%	1,838.25	-	-	26,090	367.46
RRB	Railroad Retirement Board (U.S.)	14.0	0.665%	4,781.95	-	-	4,781.95	7.58%	362.47	-	-	5,144	367.43
TDP	Departmental Offices (Treasury)	252.0	11.971%	86,075.05	-	-	86,075.05	7.58%	6,524.49	-	-	92,600	367.46
TMA	Defense Health Agency	75.0	3.563%	25,617.57	-	-	25,617.57	7.58%	1,941.81	-	-	27,559	367.45
USM	United States Mint	11.0	0.523%	3,757.24	-	-	3,757.24	7.58%	284.80	-	-	4,042	367.45
VA	Veterans Affairs	56.0	2.660%	19,127.79	-	-	19,127.79	7.58%	1,449.89	-	-	20,578	367.46
Grand Total		2,105.0	100.000%	718,999.90	-	-	718,999.90		54,500.20	-		773,501	

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

2024 Service. . . TDY Processing Services

	FTEs Direct	\$ Dollars
Shared		
Direct	20.618	3,041,061.23
Overhead		1,348,476.37
Shared Total	20.618	4,389,537.60
Grand Total	20.618	4,389,537.60

Full Performance Grades	FTEs
5	0.330
6	0.001
7	6.663
9	4.161
11	1.000
12	5.317
13	2.478
14	0.629
15	0.040
Grand Total	20.618

	Shared		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,509,170.54	388,531.79	1,897,702.33
11.5 Other personnel compensation	49,048.04	12,627.28	61,675.32
12.0 Personnel benefits	628,267.69	161,745.78	790,013.47
Labor Total	2,186,486.27	562,904.85	2,749,391.12
Non-Labor			
21.0 Travel and transportation of people	7,634.23	2,993.18	10,627.41
22.0 Transportation of things		4.73	4.73
25.0 Other services	836,803.16	780,416.66	1,617,219.82
25.1 Commercial training	8,238.22	1,804.15	10,042.37
26.0 Supplies and materials	1,899.34	333.90	2,233.24
31.0 Equipment		18.90	18.90
Non-Labor Total	854,574.96	785,571.52	1,640,146.48
Grand Total	3,041,061.23	1,348,476.37	4,389,537.60

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	0.00%	-	-	-	3,341,281	

Cost Year	2024
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.)	141.0	0.143%	6,257.64	-	-	6,257.64	7.58%	474.33	-	-	6,732	47.74
ADF	African Development Foundation	751.0	0.759%	33,329.72	-	-	33,329.72	7.58%	2,526.39	-	-	35,856	47.74
AFR	Armed Forces Retirement Home	164.0	0.166%	7,278.39	-	-	7,278.39	7.58%	551.70	-	-	7,830	47.74
BEP	Bureau of Engraving and Printing	942.0	0.952%	41,806.39	-	-	41,806.39	7.58%	3,168.92	-	-	44,975	47.74
CAV	Court of Appeals for Veterans Claims (U.S.)	149.0	0.151%	6,612.69	-	-	6,612.69	7.58%	501.24	-	-	7,114	47.74
CDF	Community Development Financial Institutions Fund	151.0	0.153%	6,701.45	-	-	6,701.45	7.58%	507.97	-	-	7,209	47.74
CFP	Bureau of Consumer Financial Protection	4,000.0	4.044%	177,521.82	-	-	177,521.82	7.58%	13,456.15	-	-	190,978	47.74
CIG	Special Inspector General-Pandemic Recovery	529.0	0.535%	23,477.26	-	-	23,477.26	7.58%	1,779.58	-	-	25,257	47.74
CNCS	Corporation for National and Community Service	7,735.0	7.820%	343,282.82	-	-	343,282.82	7.58%	26,020.84	-	-	369,304	47.74
CPS	Consumer Product Safety Commission	2,092.0	2.115%	92,843.91	-	-	92,843.91	7.58%	7,037.57	-	-	99,881	47.74
CSB	Chemical Safety and Hazard Investigation Board	1,254.0	1.268%	55,653.09	-	-	55,653.09	7.58%	4,218.50	-	-	59,872	47.74
DCP	DC Pensions (Office of)	6.0	0.006%	266.28	-	-	266.28	7.58%	20.18	-	-	286	47.67
DNC	Denali Commission	166.0	0.168%	7,367.16	-	-	7,367.16	7.58%	558.43	-	-	7,926	47.75
EAC	U.S. Elections Assistance Commission	685.0	0.693%	30,400.61	-	-	30,400.61	7.58%	2,304.37	-	-	32,705	47.74
FCA	Farm Credit Administration	2,766.0	2.797%	122,756.34	-	-	122,756.34	7.58%	9,304.93	-	-	132,061	47.74
FCS	Farm Credit System Insurance Corporation	22.0	0.022%	976.37	-	-	976.37	7.58%	74.01	-	-	1,050	47.73
FHF	Federal Housing Finance Agency	1,370.0	1.385%	60,801.22	-	-	60,801.22	7.58%	4,608.73	-	-	65,410	47.74
FHG	Federal Housing Finance Agency - OIG	1,604.0	1.622%	71,186.25	-	-	71,186.25	7.58%	5,395.92	-	-	76,582	47.74
FIN	Financial Crimes Enforcement Network	471.0	0.476%	20,903.19	-	-	20,903.19	7.58%	1,584.46	-	-	22,488	47.75
FLRA	Federal Labor Relations Agency	279.0	0.282%	12,382.15	-	-	12,382.15	7.58%	938.57	-	-	13,321	47.75
FMC	Federal Maritime Commission	566.0	0.572%	25,119.34	-	-	25,119.34	7.58%	1,904.05	-	-	27,023	47.74
FSA	Fiscal Service	1,782.0	1.802%	79,085.97	-	-	79,085.97	7.58%	5,994.72	-	-	85,081	47.74
FTC	Federal Trade Commission	2,412.0	2.439%	107,045.66	-	-	107,045.66	7.58%	8,114.06	-	-	115,160	47.74
GCC	Gulf Coast Ecosystem Restoration Council	273.0	0.276%	12,115.86	-	-	12,115.86	7.58%	918.38	-	-	13,034	47.74
HIG	Department of Homeland Security-OIG	4,443.0	4.492%	197,182.36	-	-	197,182.36	7.58%	14,946.62	-	-	212,129	47.74
HUD	Housing & Urban Development (U.S. Department)	18,247.0	18.449%	809,810.15	-	-	809,810.15	7.58%	61,383.61	-	-	871,194	47.74
IAF	Inter-American Foundation	220.0	0.222%	9,763.70	-	-	9,763.70	7.58%	740.09	-	-	10,504	47.75
MCS	Federal Mediation & Conciliation Service	4,832.0	4.885%	214,446.36	-	-	214,446.36	7.58%	16,255.03	-	-	230,701	47.74
MSC	Federal Mine Safety & Health Review Commission	317.0	0.321%	14,068.60	-	-	14,068.60	7.58%	1,066.40	-	-	15,135	47.74
MSP	Merit Systems Protection Board	225.0	0.227%	9,985.60	-	-	9,985.60	7.58%	756.91	-	-	10,743	47.75
NAR	National Archives and Records Administration	1,235.0	1.249%	54,809.86	-	-	54,809.86	7.58%	4,154.59	-	-	58,964	47.74
NMB	National Mediation Board	203.0	0.205%	9,009.23	-	-	9,009.23	7.58%	682.90	-	-	9,692	47.74
NPC	National Capital Planning Commission	28.0	0.028%	1,242.65	-	-	1,242.65	7.58%	94.19	-	-	1,337	47.75
OGE	Office of Government Ethics	33.0	0.033%	1,464.55	-	-	1,464.55	7.58%	111.01	-	-	1,576	47.76
OIG	Treasury-OIG	813.0	0.822%	36,081.31	-	-	36,081.31	7.58%	2,734.96	-	-	38,816	47.74
OIT	ARC-IT	190.0	0.192%	8,432.29	-	-	8,432.29	7.58%	639.17	-	-	9,071	47.74
OSH	Occupational Safety & Health Review Commission	243.0	0.246%	10,784.45	-	-	10,784.45	7.58%	817.46	-	-	11,602	47.74
OTA	Office of Technical Assistance - TDP	2,466.0	2.493%	109,442.20	-	-	109,442.20	7.58%	8,295.72	-	-	117,738	47.74
PCL	Privacy and Civil Liberties Oversight Board	101.0	0.102%	4,482.43	-	-	4,482.43	7.58%	339.77	-	-	4,822	47.74
SIG	Special Inspector General-Troubled Assets Relief Program	257.0	0.260%	11,405.78	-	-	11,405.78	7.58%	864.56	-	-	12,270	47.74
SSP	Shared Services Program	3,619.0	3.659%	160,612.87	-	-	160,612.87	7.58%	12,174.46	-	-	172,787	47.74
TDP	Departmental Offices (Treasury)	5,043.0	5.099%	223,810.63	-	-	223,810.63	7.58%	16,964.85	-	-	240,775	47.74
TGT	Treasury Inspector General for Tax Administration	6,368.0	6.438%	282,614.73	-	-	282,614.73	7.58%	21,422.20	-	-	304,037	47.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	7,837.0	7.924%	347,809.62	-	-	347,809.62	7.58%	26,363.97	-	-	374,174	47.74
USM	United States Mint	1,678.0	1.697%	74,470.40	-	-	74,470.40	7.58%	5,644.86	-	-	80,115	47.74
UTC	U.S. Tax Courts	438.0	0.443%	19,438.64	-	-	19,438.64	7.58%	1,473.45	-	-	20,912	47.74
Other	Other	9,761.0	9.869%	433,197.62	-	-	433,197.62	7.58%	32,836.38	-	-	466,034	47.74
Grand Total		98,907.0	100.000%	4,389,537.61	-	-	4,389,537.61		332,726.96	-	-	4,722,263	

2023 Service. . . Travel Card Administration

	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

2024 Service. . . Travel Card Administration

	FTEs Direct	\$ Dollars
Shared		
Direct	2.575	276,496.47
Overhead		167,810.10
Shared Total	2.575	444,306.57
Grand Total	2.575	444,306.57

Full Performance Grades	FTEs
5	0.190
7	0.830
8	0.090
9	0.605
11	0.090
12	0.520
13	0.190
14	0.060
Grand Total	2.575

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	174,897.70	48,632.78	223,530.48
11.5 Other personnel compensation	5,684.18	1,580.57	7,264.75
12.0 Personnel benefits	72,809.91	20,245.83	93,055.74
Labor Total	253,391.78	70,459.18	323,850.96
Non-Labor			
21.0 Travel and transportation of people	886.87	377.98	1,264.85
22.0 Transportation of things		0.61	0.61
25.0 Other services	21,077.55	96,708.18	117,785.73
25.1 Commercial training	886.87	216.63	1,103.50
26.0 Supplies and materials	253.39	45.09	298.48
31.0 Equipment		2.43	2.43
Non-Labor Total	23,104.68	97,350.92	120,455.60
Grand Total	276,496.47	167,810.10	444,306.57

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	

Cost Year	2024
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.)	13.0	0.116%	513.60	-	-	513.60	7.58%	38.93	-	-	553	42.54
ADF	African Development Foundation	21.0	0.187%	829.67	-	-	829.67	7.58%	62.89	-	-	893	42.52
AFR	Armed Forces Retirement Home	26.0	0.231%	1,027.21	-	-	1,027.21	7.58%	77.86	-	-	1,105	42.50
CFP	Bureau of Consumer Financial Protection	1,262.0	11.222%	49,859.05	-	-	49,859.05	7.58%	3,779.32	-	-	53,638	42.50
CIG	Special Inspector General-Pandemic Recovery	38.0	0.338%	1,501.30	-	-	1,501.30	7.58%	113.80	-	-	1,615	42.50
CNCS	Corporation for National and Community Service	478.0	4.250%	18,884.81	-	-	18,884.81	7.58%	1,431.47	-	-	20,316	42.50
CPS	Consumer Product Safety Commission	288.0	2.561%	11,378.29	-	-	11,378.29	7.58%	862.47	-	-	12,241	42.50
CSB	Chemical Safety and Hazard Investigation Board	32.0	0.285%	1,264.25	-	-	1,264.25	7.58%	95.83	-	-	1,360	42.50
DNC	Denali Commission	14.0	0.124%	553.11	-	-	553.11	7.58%	41.93	-	-	595	42.50
EAC	U.S. Elections Assistance Commission	8.0	0.071%	316.06	-	-	316.06	7.58%	23.96	-	-	340	42.50
FCA	Farm Credit Administration	303.0	2.694%	11,970.91	-	-	11,970.91	7.58%	907.40	-	-	12,878	42.50
FCS	Farm Credit System Insurance Corporation	10.0	0.089%	395.08	-	-	395.08	7.58%	29.95	-	-	425	42.50
FHF	Federal Housing Finance Agency	161.0	1.432%	6,360.78	-	-	6,360.78	7.58%	482.15	-	-	6,843	42.50
FHG	Federal Housing Finance Agency - OIG	112.0	0.996%	4,424.89	-	-	4,424.89	7.58%	335.41	-	-	4,760	42.50
FIN	Financial Crimes Enforcement Network	163.0	1.449%	6,439.80	-	-	6,439.80	7.58%	488.14	-	-	6,928	42.50
FLRA	Federal Labor Relations Agency	51.0	0.453%	2,014.91	-	-	2,014.91	7.58%	152.73	-	-	2,168	42.51
FMC	Federal Maritime Commission	35.0	0.311%	1,382.78	-	-	1,382.78	7.58%	104.81	-	-	1,488	42.51
FSA	Fiscal Service	626.0	5.566%	24,731.99	-	-	24,731.99	7.58%	1,874.68	-	-	26,607	42.50
FTC	Federal Trade Commission	678.0	6.029%	26,786.40	-	-	26,786.40	7.58%	2,030.41	-	-	28,817	42.50
GCC	Gulf Coast Ecosystem Restoration Council	22.0	0.196%	869.18	-	-	869.18	7.58%	65.88	-	-	935	42.50
HIG	Department of Homeland Security-OIG	662.0	5.887%	26,154.27	-	-	26,154.27	7.58%	1,982.49	-	-	28,137	42.50
HUD	Housing & Urban Development (U.S. Department)	4,631.0	41.179%	182,961.38	-	-	182,961.38	7.58%	13,868.47	-	-	196,830	42.50
IAF	Inter-American Foundation	42.0	0.373%	1,659.33	-	-	1,659.33	7.58%	125.78	-	-	1,785	42.50
MSP	Merit Systems Protection Board	131.0	1.165%	5,175.54	-	-	5,175.54	7.58%	392.31	-	-	5,568	42.50
NMB	National Mediation Board	18.0	0.160%	711.14	-	-	711.14	7.58%	53.90	-	-	765	42.50
NPC	National Capital Planning Commission	1.0	0.009%	39.51	-	-	39.51	7.57%	2.99	-	-	43	43.00
OGE	Office of Government Ethics	9.0	0.080%	355.57	-	-	355.57	7.58%	26.95	-	-	383	42.56
OIG	Treasury-OIG	147.0	1.307%	5,807.67	-	-	5,807.67	7.58%	440.22	-	-	6,248	42.50
OIT	ARC-IT	253.0	2.250%	9,995.51	-	-	9,995.51	7.58%	757.66	-	-	10,753	42.50
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.009%	39.51	-	-	39.51	7.57%	2.99	-	-	43	43.00
SIG	Special Inspector General-Troubled Assets Relief Program	12.0	0.107%	474.10	-	-	474.10	7.58%	35.94	-	-	510	42.50
TGT	Treasury Inspector General for Tax Administration	636.0	5.655%	25,127.07	-	-	25,127.07	7.58%	1,904.63	-	-	27,032	42.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	313.0	2.783%	12,365.99	-	-	12,365.99	7.58%	937.34	-	-	13,303	42.50
UTC	U.S. Tax Courts	49.0	0.436%	1,935.89	-	-	1,935.89	7.58%	146.74	-	-	2,083	42.51
Grand Total		11,246.0	100.000%	444,306.55	-	-	444,306.55		33,678.43	-	-	477,988	

APPENDIX

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 <u>TRANSACTION TYPES:</u> 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 <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> 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 <u>TRANSACTION TYPES:</u> 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 <u>TRANSACTION TYPE:</u> AP INVOICES – IPP	TRANSACTION

COMMERCIAL PAYABLES – NIPP	<p># OF AP DOCUMENTS (I.E. HEADERS) PROCESSED</p> <p><u>TRANSACTION TYPES:</u></p> <p>AP INVOICES – ZDIs – COMMERCIAL</p> <p>AP INVOICES – COMMERCIAL INTERFACED (x0.1 WEIGHT)</p> <p>AP MANUAL PAYMENTS (x2 WEIGHT)</p> <p>AP COMMERCIAL INVOICES – MANUAL</p> <p>PURCHASING – INTERFACED OBLIGATIONS – MANUAL PAYMENTS (x0.1 WEIGHT)</p> <p>PURCHASING – INTERFACED COMMERCIAL OBLIGATIONS (x0.1 WEIGHT)</p> <p>PURCHASING – MANUAL OBLIGATIONS – MANUAL PAYMENTS</p> <p>PURCHASING – MANUAL OBLIGATIONS – COMMERCIAL</p> <p>PO RECEIPTS (ACCRUALS) – GRANTS & LOANS</p> <p>PO RECEIPTS (ACCRUALS) – FOREIGN PMTs & MANUAL PMTs & PSC</p> <p>PO RECEIPTS (ACCRUALS) – FEDERAL & COMMERCIAL</p>	TRANSACTION
COMMERCIAL RECEIVABLES	<p># OF AR DOCUMENTS (I.E. HEADERS) PROCESSED</p> <p><u>TRANSACTION TYPES:</u></p> <p>AR – ADJUSTMENTS – NFED – MANUAL</p> <p>AR – ADJUSTMENTS – NFED – INTERFACED (x0.1 WEIGHT)</p> <p>AR – ADJUSTMENTS – NFED – DEBIT MEMOS – MANUAL</p> <p>AR – ADJUSTMENTS – DEBIT MEMOS – INTERFACED (x0.1 WEIGHT)</p> <p>NFED – CASH MANUAL</p> <p>NFED – CASH INTERFACED (x0.1 WEIGHT)</p> <p>AR INVOICES – DEBIT MEMO – INTERFACED (x0.1 WEIGHT)</p> <p>AR INVOICES – DEBIT MEMO – NFED MANUAL</p> <p>AR INVOICES – NFED INTERFACED (x0.1 WEIGHT)</p> <p>AR INVOICES – NFED MANUAL</p> <p>AR INVOICES – NFED CREDIT MEMO MANUAL</p> <p>AR – MISC RECEIPTS – NFED MANUAL</p> <p>AR – MISC RECEIPTS – NFED INTERFACED (x0.5 WEIGHT)</p> <p>CUSTOMERS – NON-FEDERAL – MANUAL</p> <p>CUSTOMERS – NON-FEDERAL – INTERFACED (x0.1 WEIGHT)</p>	TRANSACTION
CONSULTING SUPPORT (FM)	BASED ON HISTORICAL LEVEL OF EFFORT AND EXPECTED NEEDS	LEVEL OF EFFORT
CONTRACT SUPPORT LEVEL 1 – BFEM/PMM	<p>BASED ON HISTORICAL LEVEL OF EFFORT</p> <p><u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u></p> <p>HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE</p>	LEVEL OF EFFORT

	HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUESTED	
DEBT COLLECTIONS	<p>BASED ON HISTORICAL LEVEL OF EFFORT</p> <p><u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u></p> <p>ACCOUNTING COMPLEXITY</p> <p>CUSTOMER CARE</p> <p>CHANGING GOVERNMENT-WIDE DEBT COLLECTION REQUIREMENTS</p>	LEVEL OF EFFORT
GRANTS, LOANS, AND FOREIGN PAYMENTS	<p># OF AP AND AR DOCUMENTS (I.E. HEADERS) PROCESSED</p> <p><u>TRANSACTION TYPES:</u></p> <p>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS" & "PSC" & "FOREIGN"</p> <p>AP INVOICES – ZDIs – GRANTS</p> <p>AP INVOICES – GRANTS INTERFACED (x0.2 WEIGHT)</p> <p>AP INVOICES – GRANTS MANUAL</p> <p>PURCHASING – MANUAL OBLIGATIONS – GRANTS</p> <p>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS" & "PSC"</p> <p>PURCHASING – GRANTS INTERFACED OBLIGATIONS (x0.2 WEIGHT)</p> <p>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS"</p> <p>AR – ADJUSTMENTS – GRANTS-MANUAL</p> <p>AR – ADJUSTMENTS – GRANTS-INTERFACED (x0.2 WEIGHT)</p> <p>AR RECEIPTS – GRANTS – CASH MANUAL</p> <p>AR RECEIPTS – GRANTS – CASH INTERFACED (x0.2 WEIGHT)</p> <p>AR INVOICES – GRANTS – INTERFACED (x0.2 WEIGHT)</p> <p>AR INVOICES – GRANTS – MANUAL</p> <p>AR – MISC RECEIPTS – GRANTS – MANUAL</p> <p>AR – MISC RECEIPTS – GRANTS – INTERFACED (x0.2 WEIGHT)</p> <p>CUSTOMERS – GRANTS – MANUAL</p> <p>CUSTOMERS – GRANTS – INTERFACED (x0.2 WEIGHT)</p> <p>ONLY AS LISTED BELOW ARE COUNTED</p> <p>AP MANUAL PAYMENTS – FHA FORECLOSED PROPERTY (x2 WEIGHT)</p> <p>AP INVOICES – PENSION PAYROLL INTERFACED (x0.2 WEIGHT)</p> <p>AP INVOICES – JFICS INTERFACE (x0.2 WEIGHT)</p> <p>AP INVOICES – PENSION PAYROLL MANUAL</p> <p>PURCHASING – FOREIGN PAYMENTS INTERFACED OBLIGATIONS (x0.2 WEIGHT)</p> <p>PURCHASING – HHS GRANTS INTERFACED OBLIGATIONS (x0.2 WEIGHT)</p>	TRANSACTION

HOSTING – BFEM	FLAT FEE IF CUSTOMER CHOOSES SERVICE	POINT IN TIME
INTRAGOVERNMENTAL PAYABLES	# OF INTRAGOVERNMENTAL AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> 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 <u>TRANSACTION TYPES:</u> 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

	<u>TRANSACTION TYPES:</u> 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 <u>TRANSACTION TYPES:</u> 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 <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> 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 <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> 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