



# **ADMINISTRATIVE SERVICES**

**FY 2025 PRICING TRANSPARENCY**

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# REFERENCE GUIDE

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## 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 2024 and FY 2025 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.

<b>"25.0 Other Services"</b>	<b>2025</b>
Admin Support Services (e.g. rent, personnel and physical security, legal)	25,564,779
IT Support	15,237,040
Workflow Tools	2,877,768
Other	3,305,035

**Budget Table sample:**

**2024 Service . . . Cash Services**

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

  

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
<b>Labor</b>					
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
<b>Labor Total</b>	<b>1,595,973.86</b>	<b>342,580.67</b>	<b>520,394.06</b>	<b>112,482.54</b>	<b>2,571,431.13</b>
<b>Non-Labor</b>					
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
<b>Non-Labor Total</b>	<b>8,290.39</b>	<b>505,742.25</b>	<b>2,224.29</b>	<b>166,743.84</b>	<b>683,000.76</b>
<b>Grand Total</b>	<b>1,604,264.24</b>	<b>848,322.92</b>	<b>522,618.35</b>	<b>279,226.38</b>	<b>3,254,431.89</b>

  

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

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**Total Budget**

## 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	2024
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	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
<b>Grand Total</b>		<b>858.0</b>	<b>100.000%</b>	<b>2,452,587.14</b>	<b>-</b>	<b>801,844.73</b>	<b>3,254,431.87</b>		<b>17,248.49</b>	<b>-</b>	<b>-</b>	<b>3,271,680</b>	

Matches the "Shared" section on Budget table

Matches the "Customer Specific" section on Budget table

Matches the totals on Budget table

# PRICING NOTES

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## **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 – Hosting - BFEM

#### Financial Management Services – Report Maintenance - BFEM

- Both services are sunseting in FY25 with remaining final customers receiving higher proportion of fixed costs.



#### Human Resource Services – HR Help Desk

- Extra resources have been allocated to support service levels with some reallocation out of other HR services.
- Implemented recent HR reorg of which prior service line support costs are now aligned to operational services more directly.

#### Travel Services – Relocation - Level 1, 2, 3

- Allocation has made differences between levels to flatten based on updated realization of effort per level.

#### Travel Services – TDY Processing Services

- Volumes are reversing upward as pandemic effects on prior years fade from current drivers; ARC is working towards adjusting to new norm.

#### **ALLOCATION ADJUSTMENTS:**

##### FY24 & FY25 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 had 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; removed in FY25.
- 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.

##### FY24 & FY25 Financial Management Services – Payroll Accounting

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

##### FY24 & FY25 Human Resource Services – Classification

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

#### FY24 & FY25 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.

#### FY24 & FY25 Human Resource Services – Processing Operations

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

#### FY24 & FY25 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:**

#### FY25 Financial Management Services

- Technology FM functions received a 3.08% ORJ% augmentation 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.

#### FY24 & FY25 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.

#### FY24 & FY25 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 FY24 those continued as ARC worked on moving customers off these adjustments while balancing impact of other nominal impacts from supported services. Fewer adjustments occurred in FY24 while fully eliminated by FY25. 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 & FY25 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.

#### FY24 & FY25 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 to Housing & Urban Development correlates to the same middleware charge.
- Reversal of ORJ% adjustment to Oil Spill Trust Fund keeping total budget as schedule price to maintain legislative cap.
- Reversal of ORJ% adjustment to Other Customer on pass through contract that should not be impacted.

#### 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.

#### FY24 & FY25 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. Continuation with Fiscal Service adjustment is made.
- Armed Forces Retirement Home has higher needs in Procurement and priced accordingly.

#### FY24 & FY25 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.

#### FY24 & FY25 Travel Services – Relocation - Level 1, 2, 3

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

**FINANCIAL MANAGEMENT  
SERVICES**

**2024 Service. . . Budget Processing**

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

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

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

**2025 Service. . . Budget Processing**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.213	746,157.75
Overhead		499,299.75
<b>Shared Total</b>	<b>8.213</b>	<b>1,245,457.50</b>
<b>Grand Total</b>	<b>8.213</b>	<b>1,245,457.50</b>

Full Performance Grades	FTEs
7	3.981
9	2.625
12	1.056
13	0.477
14	0.059
15	0.015
<b>Grand Total</b>	<b>8.213</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	511,860.00	141,683.56	<b>653,543.56</b>
11.5 Other personnel compensation	16,635.45	4,604.71	<b>21,240.16</b>
12.0 Personnel benefits	213,138.50	58,997.05	<b>272,135.55</b>
<b>Labor Total</b>	<b>741,633.96</b>	<b>205,285.32</b>	<b>946,919.28</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	993.76	616.65	<b>1,610.41</b>
22.0 Transportation of things		0.44	<b>0.44</b>
25.0 Other services	1,740.85	292,956.79	<b>294,697.64</b>
25.1 Commercial training	1,590.49	376.79	<b>1,967.28</b>
26.0 Supplies and materials	198.69	51.61	<b>250.30</b>
31.0 Equipment		12.15	<b>12.15</b>
<b>Non-Labor Total</b>	<b>4,523.79</b>	<b>294,014.43</b>	<b>298,538.22</b>
<b>Grand Total</b>	<b>746,157.75</b>	<b>499,299.75</b>	<b>1,245,457.50</b>

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%	863.650	-	-	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
<b>Grand Total</b>		<b>66,581.0</b>	<b>100.000%</b>	<b>1,045,506.83</b>	-	-	<b>1,045,506.83</b>		<b>5,541.19</b>	-	-	<b>1,051,048</b>	

Cost Year	2025
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.)	75.0	0.105%	1,306.31	-	-	1,306.31	0.00%	-	-	-	1,306	17.41
ADF	African Development Foundation	845.0	1.182%	14,717.81	-	-	14,717.81	0.00%	-	-	-	14,718	17.42
AFR	Armed Forces Retirement Home	699.0	0.978%	12,174.85	-	-	12,174.85	0.00%	-	-	-	12,175	17.42
CAV	Court of Appeals for Veterans Claims (U.S.)	114.0	0.159%	1,985.60	-	-	1,985.60	0.00%	-	-	-	1,986	17.42
CDF	Community Development Financial Institutions Fund	1,297.0	1.814%	22,590.53	-	-	22,590.53	0.00%	-	-	-	22,591	17.42
CIG	Special Inspector General-Pandemic Recovery	238.0	0.333%	4,145.37	-	-	4,145.37	0.00%	-	-	-	4,145	17.42
CNCS	Corporation for National and Community Service	3,964.0	5.544%	69,043.07	-	-	69,043.07	0.00%	-	-	-	69,043	17.42
CPS	Consumer Product Safety Commission	1,532.0	2.142%	26,683.65	-	-	26,683.65	0.00%	-	-	-	26,684	17.42
CSB	Chemical Safety and Hazard Investigation Board	49.0	0.069%	853.460	-	-	853.46	0.00%	-	-	-	853	17.41
DNC	Denali Commission	1,055.0	1.475%	18,375.49	-	-	18,375.49	0.00%	-	-	-	18,375	17.42
EAC	U.S. Elections Assistance Commission	34.0	0.048%	592.20	-	-	592.20	0.00%	-	-	-	592	17.41
FCA	Farm Credit Administration	418.0	0.585%	7,280.53	-	-	7,280.53	0.00%	-	-	-	7,281	17.42
FHF	Federal Housing Finance Agency	553.0	0.773%	9,631.89	-	-	9,631.89	0.00%	-	-	-	9,632	17.42
FHG	Federal Housing Finance Agency - OIG	369.0	0.516%	6,427.07	-	-	6,427.07	0.00%	-	-	-	6,427	17.42
FIN	Financial Crimes Enforcement Network	310.0	0.434%	5,399.43	-	-	5,399.43	0.00%	-	-	-	5,399	17.42
FLRA	Federal Labor Relations Agency	50.0	0.070%	870.88	-	-	870.88	0.00%	-	-	-	871	17.42
FMC	Federal Maritime Commission	116.0	0.162%	2,020.43	-	-	2,020.43	0.00%	-	-	-	2,020	17.41
FSA	Fiscal Service	3,767.0	5.268%	65,611.81	-	-	65,611.81	0.00%	-	-	-	65,612	17.42
FTC	Federal Trade Commission	1,510.0	2.112%	26,300.46	-	-	26,300.46	0.00%	-	-	-	26,300	17.42
GCC	Gulf Coast Ecosystem Restoration Council	461.0	0.645%	8,029.48	-	-	8,029.48	0.00%	-	-	-	8,029	17.42
HIG	Department of Homeland Security-OIG	290.0	0.406%	5,051.08	-	-	5,051.08	0.00%	-	-	-	5,051	17.42
HUD	Housing & Urban Development (U.S. Department)	28,093.0	39.288%	489,310.51	-	-	489,310.51	0.00%	-	-	-	489,311	17.42
IAF	Inter-American Foundation	302.0	0.422%	5,260.09	-	-	5,260.09	0.00%	-	-	-	5,260	17.42
MCS	Federal Mediation & Conciliation Service	534.0	0.747%	9,300.96	-	-	9,300.96	0.00%	-	-	-	9,301	17.42
MSC	Federal Mine Safety & Health Review Commission	157.0	0.220%	2,734.55	-	-	2,734.55	0.00%	-	-	-	2,735	17.42
MSP	Merit Systems Protection Board	561.0	0.785%	9,771.23	-	-	9,771.23	0.00%	-	-	-	9,771	17.42
NAR	National Archives and Records Administration	673.0	0.941%	11,721.99	-	-	11,721.99	0.00%	-	-	-	11,722	17.42
NEH	National Endowment for Humanities	626.0	0.875%	10,903.37	-	-	10,903.37	0.00%	-	-	-	10,903	17.42
NMB	National Mediation Board	44.0	0.062%	766.37	-	-	766.37	0.00%	-	-	-	766	17.41
NPC	National Capital Planning Commission	63.0	0.088%	1,097.30	-	-	1,097.30	0.00%	-	-	-	1,097	17.41
OGE	Office of Government Ethics	79.0	0.110%	1,375.98	-	-	1,375.98	0.00%	-	-	-	1,376	17.42
OIG	Treasury-OIG	950.0	1.329%	16,546.65	-	-	16,546.65	0.00%	-	-	-	16,547	17.42
OIT	ARC-IT	503.0	0.703%	8,761.01	-	-	8,761.01	0.00%	-	-	-	8,761	17.42
OSH	Occupational Safety & Health Review Commission	108.0	0.151%	1,881.09	-	-	1,881.09	0.00%	-	-	-	1,881	17.42
OTA	Office of Technical Assistance - TDP	2,192.0	3.065%	38,179.21	-	-	38,179.21	0.00%	-	-	-	38,179	17.42
PCL	Privacy and Civil Liberties Oversight Board	520.0	0.727%	9,057.11	-	-	9,057.11	0.00%	-	-	-	9,057	17.42
SIG	Special Inspector General-Troubled Assets Relief Program	284.0	0.397%	4,946.58	-	-	4,946.58	0.00%	-	-	-	4,947	17.42
SSP	Shared Services Program	4,477.0	6.261%	77,978.26	-	-	77,978.26	0.00%	-	-	-	77,978	17.42
TAF	Treasury Executive Office for Asset Forfeiture	125.0	0.175%	2,177.19	-	-	2,177.19	0.00%	-	-	-	2,177	17.42
TDP	Departmental Offices (Treasury)	4,895.0	6.846%	85,258.78	-	-	85,258.78	0.00%	-	-	-	85,259	17.42
TGT	Treasury Inspector General for Tax Administration	1,331.0	1.861%	23,182.72	-	-	23,182.72	0.00%	-	-	-	23,183	17.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,243.0	3.137%	39,067.51	-	-	39,067.51	0.00%	-	-	-	39,068	17.42
USM	United States Mint	2,998.0	4.193%	52,217.74	-	-	52,217.74	0.00%	-	-	-	52,218	17.42
UTC	U.S. Tax Courts	263.0	0.368%	4,580.81	-	-	4,580.81	0.00%	-	-	-	4,581	17.42
Other	Other	1,739.0	2.432%	30,289.07	-	-	30,289.07	0.00%	-	-	-	30,289	17.42
<b>Grand Total</b>		<b>71,506.0</b>	<b>100.000%</b>	<b>1,245,457.48</b>	-	-	<b>1,245,457.48</b>		-	-	-	<b>1,245,457</b>	

**2024 Service. . . Budget Reporting**

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

Full Performance Grades	FTEs
9	0.920
12	11.875
13	2.850
14	1.000
<b>Grand Total</b>	<b>16.645</b>

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

**2025 Service. . . Budget Reporting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	17.595	2,425,994.90
Overhead		1,145,488.36
<b>Shared Total</b>	<b>17.595</b>	<b>3,571,483.26</b>
<b>Grand Total</b>	<b>17.595</b>	<b>3,571,483.26</b>

Full Performance Grades	FTEs
9	0.920
12	9.975
13	5.700
14	1.000
<b>Grand Total</b>	<b>17.595</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,670,884.28	320,387.06	<b>1,991,271.34</b>
11.5 Other personnel compensation	54,303.74	10,412.58	<b>64,716.32</b>
12.0 Personnel benefits	695,756.21	133,409.17	<b>829,165.38</b>
<b>Labor Total</b>	<b>2,420,944.23</b>	<b>464,208.81</b>	<b>2,885,153.04</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,894.00	1,424.74	<b>3,318.74</b>
22.0 Transportation of things		1.05	<b>1.05</b>
25.0 Other services		678,909.27	<b>678,909.27</b>
25.1 Commercial training	2,735.78	797.55	<b>3,533.33</b>
26.0 Supplies and materials	420.89	117.99	<b>538.88</b>
31.0 Equipment		28.95	<b>28.95</b>
<b>Non-Labor Total</b>	<b>5,050.67</b>	<b>681,279.55</b>	<b>686,330.22</b>
<b>Grand Total</b>	<b>2,425,994.90</b>	<b>1,145,488.36</b>	<b>3,571,483.26</b>



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%	23,923.080	-	-	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
<b>Grand Total</b>		<b>16.399</b>	<b>100.000%</b>	<b>3,269,288.27</b>	<b>-</b>	<b>-</b>	<b>3,269,288.27</b>		<b>17,327.25</b>	<b>-</b>		<b>3,286,616</b>	

Cost Year	2025
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.)	0.096	0.552%	19,704.74	-	-	19,704.74	0.00%	-	-	-	19,705	205,260.42
ADF	African Development Foundation	0.561	3.224%	115,149.55	-	-	115,149.55	0.00%	-	-	-	115,150	205,258.47
AFR	Armed Forces Retirement Home	0.466	2.678%	95,650.07	-	-	95,650.07	0.00%	-	-	-	95,650	205,257.51
CAV	Court of Appeals for Veterans Claims (U.S.)	0.066	0.379%	13,547.01	-	-	13,547.01	0.00%	-	-	-	13,547	205,257.58
CDF	Community Development Financial Institutions Fund	0.351	2.017%	72,045.44	-	-	72,045.44	0.00%	-	-	-	72,045	205,256.41
CIG	Special Inspector General-Pandemic Recovery	0.077	0.443%	15,804.84	-	-	15,804.84	0.00%	-	-	-	15,805	205,259.74
CNCS	Corporation for National and Community Service	1.601	9.201%	328,617.51	-	-	328,617.51	0.00%	-	-	-	328,618	205,257.96
CPS	Consumer Product Safety Commission	0.169	0.971%	34,688.54	-	-	34,688.54	0.00%	-	-	-	34,689	205,260.36
CSB	Chemical Safety and Hazard Investigation Board	0.095	0.546%	19,499.480	-	-	19,499.48	0.00%	-	-	-	19,499	205,252.63
DNC	Denali Commission	0.255	1.466%	52,340.70	-	-	52,340.70	0.00%	-	-	-	52,341	205,258.82
EAC	U.S. Elections Assistance Commission	0.190	1.092%	38,998.96	-	-	38,998.96	0.00%	-	-	-	38,999	205,257.89
FCA	Farm Credit Administration	0.080	0.460%	16,420.61	-	-	16,420.61	0.00%	-	-	-	16,421	205,262.50
FCS	Farm Credit System Insurance Corporation	0.098	0.563%	20,115.25	-	-	20,115.25	0.00%	-	-	-	20,115	205,255.10
FHF	Federal Housing Finance Agency	0.164	0.943%	33,662.26	-	-	33,662.26	0.00%	-	-	-	33,662	205,256.10
FHG	Federal Housing Finance Agency - OIG	0.114	0.655%	23,399.37	-	-	23,399.37	0.00%	-	-	-	23,399	205,254.39
FIN	Financial Crimes Enforcement Network	0.134	0.770%	27,504.53	-	-	27,504.53	0.00%	-	-	-	27,505	205,261.19
FLRA	Federal Labor Relations Agency	0.134	0.770%	27,504.53	-	-	27,504.53	0.00%	-	-	-	27,505	205,261.19
FMC	Federal Maritime Commission	0.254	1.460%	52,135.45	-	-	52,135.45	0.00%	-	-	-	52,135	205,255.91
FSA	Fiscal Service	0.992	5.701%	203,615.60	-	-	203,615.60	0.00%	-	-	-	203,616	205,258.06
FTC	Federal Trade Commission	0.149	0.856%	30,583.39	-	-	30,583.39	0.00%	-	-	-	30,583	205,255.03
GCC	Gulf Coast Ecosystem Restoration Council	0.241	1.385%	49,467.10	-	-	49,467.10	0.00%	-	-	-	49,467	205,257.26
HIG	Department of Homeland Security-OIG	0.174	1.000%	35,714.83	-	-	35,714.83	0.00%	-	-	-	35,715	205,258.62
HUD	Housing & Urban Development (U.S. Department)	5.285	30.374%	1,084,786.73	-	-	1,084,786.73	0.00%	-	-	-	1,084,787	205,257.71
IAF	Inter-American Foundation	0.451	2.592%	92,571.20	-	-	92,571.20	0.00%	-	-	-	92,571	205,257.21
MCS	Federal Mediation & Conciliation Service	0.181	1.040%	37,151.64	-	-	37,151.64	0.00%	-	-	-	37,152	205,259.67
MSC	Federal Mine Safety & Health Review Commission	0.661	3.799%	135,675.31	-	-	135,675.31	0.00%	-	-	-	135,675	205,257.19
MSP	Merit Systems Protection Board	0.085	0.489%	17,446.90	-	-	17,446.90	0.00%	-	-	-	17,447	205,258.82
NAR	National Archives and Records Administration	0.364	2.092%	74,713.79	-	-	74,713.79	0.00%	-	-	-	74,714	205,258.24
NMB	National Mediation Board	0.076	0.437%	15,599.58	-	-	15,599.58	0.00%	-	-	-	15,600	205,263.16
NPC	National Capital Planning Commission	0.174	1.000%	35,714.83	-	-	35,714.83	0.00%	-	-	-	35,715	205,258.62
OGE	Office of Government Ethics	0.566	3.253%	116,175.83	-	-	116,175.83	0.00%	-	-	-	116,176	205,257.95
OIG	Treasury-OIG	0.176	1.011%	36,125.35	-	-	36,125.35	0.00%	-	-	-	36,125	205,255.68
OIT	ARC-IT	0.129	0.741%	26,478.24	-	-	26,478.24	0.00%	-	-	-	26,478	205,255.81
OPM	Office of Personnel Management	0.441	2.534%	90,518.63	-	-	90,518.63	0.00%	-	-	-	90,519	205,258.50
OSH	Occupational Safety & Health Review Commission	0.066	0.379%	13,547.01	-	-	13,547.01	0.00%	-	-	-	13,547	205,257.58
OTA	Office of Technical Assistance - TDP	0.341	1.960%	69,992.86	-	-	69,992.86	0.00%	-	-	-	69,993	205,258.06
PCL	Privacy and Civil Liberties Oversight Board	0.126	0.724%	25,862.46	-	-	25,862.46	0.00%	-	-	-	25,862	205,253.97
SIG	Special Inspector General-Troubled Assets Relief Program	0.036	0.207%	7,389.28	-	-	7,389.28	0.00%	-	-	-	7,389	205,250.00
SSP	Shared Services Program	0.205	1.178%	42,077.82	-	-	42,077.82	0.00%	-	-	-	42,078	205,258.54
TDP	Departmental Offices (Treasury)	0.800	4.598%	164,206.13	-	-	164,206.13	0.00%	-	-	-	164,206	205,257.50
TGT	Treasury Inspector General for Tax Administration	0.121	0.695%	24,836.18	-	-	24,836.18	0.00%	-	-	-	24,836	205,256.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.224	1.287%	45,977.72	-	-	45,977.72	0.00%	-	-	-	45,978	205,258.93
USM	United States Mint	0.271	1.557%	55,624.83	-	-	55,624.83	0.00%	-	-	-	55,625	205,258.30
UTC	U.S. Tax Courts	0.118	0.678%	24,220.40	-	-	24,220.40	0.00%	-	-	-	24,220	205,254.24
Other	Other	0.042	0.241%	8,620.82	-	-	8,620.82	0.00%	-	-	-	8,621	205,261.90
<b>Grand Total</b>		<b>17.400</b>	<b>100.000%</b>	<b>3,571,483.30</b>	-	-	<b>3,571,483.30</b>		-	-	-	<b>3,571,485</b>	

2024 Service. . . Cash Services

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

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

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

2025 Service. . . Cash Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	13.524	1,678,980.67
Overhead		860,858.00
<b>Shared Total</b>	<b>13.524</b>	<b>2,539,838.67</b>
<b>Customer Specific</b>		
Direct	4.312	528,766.39
Overhead		281,107.61
<b>Customer Specific Total</b>	<b>4.312</b>	<b>809,874.00</b>
<b>Grand Total</b>	<b>17.837</b>	<b>3,349,712.67</b>

Full Performance Grades	FTEs
7	3.950
12	11.199
13	1.783
14	0.894
15	0.011
<b>Grand Total</b>	<b>17.837</b>

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	1,154,581.82	242,303.21	364,071.93	78,624.32	<b>1,839,581.28</b>
11.5 Other personnel compensation	37,523.91	7,874.85	11,832.34	2,555.30	<b>59,786.40</b>
12.0 Personnel benefits	480,767.87	100,895.05	151,599.55	32,739.16	<b>766,001.63</b>
<b>Labor Total</b>	<b>1,672,873.60</b>	<b>351,073.11</b>	<b>527,503.82</b>	<b>113,918.78</b>	<b>2,665,369.30</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	1,576.14	1,067.45	473.47	349.63	<b>3,466.69</b>
22.0 Transportation of things	497.09	0.78		0.26	<b>498.13</b>
25.0 Other services	1,307.12	507,985.19		166,607.17	<b>675,899.48</b>
25.1 Commercial training	2,393.11	621.26	683.90	195.71	<b>3,893.97</b>
26.0 Supplies and materials	333.62	88.81	105.21	28.95	<b>556.59</b>
31.0 Equipment		21.40		7.11	<b>28.51</b>
<b>Non-Labor Total</b>	<b>6,107.07</b>	<b>509,784.89</b>	<b>1,262.58</b>	<b>167,188.83</b>	<b>684,343.37</b>
<b>Grand Total</b>	<b>1,678,980.67</b>	<b>860,858.00</b>	<b>528,766.39</b>	<b>281,107.61</b>	<b>3,349,712.67</b>

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%	22,867.950	-	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
<b>Grand Total</b>		<b>858.0</b>	<b>100.000%</b>	<b>2,452,587.14</b>	<b>-</b>	<b>801,844.73</b>	<b>3,254,431.87</b>		<b>17,248.49</b>	<b>-</b>		<b>3,271,680</b>	

Cost Year	2025
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	0.351%	8,922.15	-	1,373.36	10,295.51	0.00%	-	-	-	10,296	3,432.00
ADF	African Development Foundation	10.0	1.171%	29,740.50	-	8,272.64	38,013.14	0.00%	-	-	-	38,013	3,801.30
AFR	Armed Forces Retirement Home	16.0	1.874%	47,584.80	-	2,978.71	50,563.51	0.00%	-	-	-	50,564	3,160.25
CAV	Court of Appeals for Veterans Claims (U.S.)	10.0	1.171%	29,740.50	-	3,962.33	33,702.83	0.00%	-	-	-	33,703	3,370.30
CDF	Community Development Financial Institutions Fund	22.0	2.576%	65,429.10	-	3,521.55	68,950.65	0.00%	-	-	-	68,951	3,134.14
CFP	Bureau of Consumer Financial Protection	15.0	1.756%	44,610.75	-	9,910.46	54,521.21	0.00%	-	-	-	54,521	3,634.73
CIG	Special Inspector General-Pandemic Recovery	1.0	0.117%	2,974.05	-	1,800.21	4,774.26	0.00%	-	-	-	4,774	4,774.00
CNCS	Corporation for National and Community Service	35.0	4.098%	104,091.75	-	17,403.62	121,495.37	0.00%	-	-	-	121,495	3,471.29
CPS	Consumer Product Safety Commission	8.0	0.937%	23,792.400	-	5,711.51	29,503.91	0.00%	-	-	-	29,504	3,688.00
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.468%	11,896.20	-	2,310.59	14,206.79	0.00%	-	-	-	14,207	3,551.75
DCP	DC Pensions (Office of)	16.0	1.874%	47,584.80	-	4,969.15	52,553.95	0.00%	-	-	-	52,554	3,284.63
DNC	Denali Commission	13.0	1.522%	38,662.65	-	1,739.90	40,402.55	0.00%	-	-	-	40,403	3,107.92
EAC	U.S. Elections Assistance Commission	6.0	0.703%	17,844.30	-	3,020.46	20,864.76	0.00%	-	-	-	20,865	3,477.50
FCA	Farm Credit Administration	4.0	0.468%	11,896.20	-	7,024.55	18,920.75	0.00%	-	-	-	18,921	4,730.25
FCS	Farm Credit System Insurance Corporation	1.0	0.117%	2,974.05	-	603.16	3,577.21	0.00%	-	-	-	3,577	3,577.00
FHF	Federal Housing Finance Agency	7.0	0.820%	20,818.35	-	4,959.87	25,778.22	0.00%	-	-	-	25,778	3,682.57
FHG	Federal Housing Finance Agency - OIG	4.0	0.468%	11,896.20	-	3,581.87	15,478.07	0.00%	-	-	-	15,478	3,869.50
FIN	Financial Crimes Enforcement Network	14.0	1.639%	41,636.70	-	3,813.86	45,450.56	0.00%	-	-	-	45,451	3,246.50
FLRA	Federal Labor Relations Agency	4.0	0.468%	11,896.20	-	2,217.79	14,113.99	0.00%	-	-	-	14,114	3,528.50
FMC	Federal Maritime Commission	5.0	0.585%	14,870.25	-	4,328.87	19,199.12	0.00%	-	-	-	19,199	3,839.80
FSA	Fiscal Service	200.0	23.419%	594,809.99	-	19,918.36	614,728.35	0.00%	-	-	-	614,728	3,073.64
GCC	Gulf Coast Ecosystem Restoration Council	5.0	0.585%	14,870.25	-	4,741.80	19,612.05	0.00%	-	-	-	19,612	3,922.40
HIG	Department of Homeland Security-OIG	10.0	1.171%	29,740.50	-	6,282.19	36,022.69	0.00%	-	-	-	36,023	3,602.30
HUD	Housing & Urban Development (U.S. Department)	206.0	24.122%	612,654.29	-	420,011.49	1,032,665.78	0.00%	-	-	-	1,032,666	5,012.94
IAF	Inter-American Foundation	12.0	1.405%	35,688.60	-	3,229.25	38,917.85	0.00%	-	-	-	38,918	3,243.17
MCS	Federal Mediation & Conciliation Service	4.0	0.468%	11,896.20	-	55,621.07	67,517.27	0.00%	-	-	-	67,517	16,879.25
MSC	Federal Mine Safety & Health Review Commission	3.0	0.351%	8,922.15	-	2,343.06	11,265.21	0.00%	-	-	-	11,265	3,755.00
MSP	Merit Systems Protection Board	4.0	0.468%	11,896.20	-	2,797.76	14,693.96	0.00%	-	-	-	14,694	3,673.50
NAR	National Archives and Records Administration	24.0	2.810%	71,377.20	-	85,890.67	157,267.87	0.00%	-	-	-	157,268	6,552.83
NEH	National Endowment for Humanities	4.0	0.468%	11,896.20	-	3,178.21	15,074.41	0.00%	-	-	-	15,074	3,768.50
NMB	National Mediation Board	5.0	0.585%	14,870.25	-	2,278.11	17,148.36	0.00%	-	-	-	17,148	3,429.60
NPC	National Capital Planning Commission	5.0	0.585%	14,870.25	-	1,257.37	16,127.62	0.00%	-	-	-	16,128	3,225.60
OGE	Office of Government Ethics	4.0	0.468%	11,896.20	-	1,155.29	13,051.49	0.00%	-	-	-	13,051	3,262.75
OIG	Treasury-OIG	10.0	1.171%	29,740.50	-	3,660.75	33,401.25	0.00%	-	-	-	33,401	3,340.10
OIT	ARC-IT	1.0	0.117%	2,974.05	-	2,969.43	5,943.48	0.00%	-	-	-	5,943	5,943.00
OSH	Occupational Safety & Health Review Commission	3.0	0.351%	8,922.15	-	1,744.54	10,666.69	0.00%	-	-	-	10,667	3,555.67
OTA	Office of Technical Assistance - TDP	10.0	1.171%	29,740.50	-	3,006.54	32,747.04	0.00%	-	-	-	32,747	3,274.70
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.117%	2,974.05	-	1,517.19	4,491.24	0.00%	-	-	-	4,491	4,491.00
SIG	Special Inspector General-Troubled Assets Relief Program	3.0	0.351%	8,922.15	-	306.22	9,228.37	0.00%	-	-	-	9,228	3,076.00
SSP	Shared Services Program	2.0	0.234%	5,948.10	-	12,884.53	18,832.63	0.00%	-	-	-	18,833	9,416.50
TAF	Treasury Executive Office for Asset Forfeiture	4.0	0.468%	11,896.20	-	3,178.21	15,074.41	0.00%	-	-	-	15,074	3,768.50
TDP	Departmental Offices (Treasury)	68.0	7.963%	202,235.40	-	21,514.42	223,749.82	0.00%	-	-	-	223,750	3,290.44
TGT	Treasury Inspector General for Tax Administration	15.0	1.756%	44,610.75	-	6,477.06	51,087.81	0.00%	-	-	-	51,088	3,405.87
TTB	Alcohol and Tobacco Tax and Trade Bureau	10.0	1.171%	29,740.50	-	5,873.90	35,614.40	0.00%	-	-	-	35,614	3,561.40
USM	United States Mint	28.0	3.279%	83,273.40	-	41,868.92	125,142.32	0.00%	-	-	-	125,142	4,469.36
UTC	U.S. Tax Courts	15.0	1.756%	44,610.75	-	2,663.20	47,273.95	0.00%	-	-	-	47,274	3,151.60
<b>Grand Total</b>		<b>854.0</b>	<b>100.000%</b>	<b>2,539,838.68</b>	<b>-</b>	<b>809,874.00</b>	<b>3,349,712.68</b>		<b>-</b>	<b>-</b>		<b>3,349,712</b>	

**2024 Service. . . Commercial Payables - IPP**

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

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
<b>Grand Total</b>	<b>11.055</b>

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

**2025 Service. . . Commercial Payables - IPP**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.857	1,394,935.04
Overhead		757,041.53
<b>Shared Total</b>	<b>11.857</b>	<b>2,151,976.57</b>
<b>Grand Total</b>	<b>11.857</b>	<b>2,151,976.57</b>

Full Performance Grades	FTEs
7	1.125
9	6.025
12	3.257
13	1.102
14	0.337
15	0.010
<b>Grand Total</b>	<b>11.857</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	882,442.04	212,024.79	<b>1,094,466.83</b>
11.5 Other personnel compensation	28,679.37	6,890.78	<b>35,570.15</b>
12.0 Personnel benefits	367,448.86	88,287.12	<b>455,735.98</b>
<b>Labor Total</b>	<b>1,278,570.27</b>	<b>307,202.69</b>	<b>1,585,772.96</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,212.42	939.58	<b>2,152.00</b>
22.0 Transportation of things		0.68	<b>0.68</b>
25.0 Other services	113,048.53	448,256.08	<b>561,304.61</b>
25.1 Commercial training	1,848.24	546.06	<b>2,394.30</b>
26.0 Supplies and materials	255.58	77.57	<b>333.15</b>
31.0 Equipment		18.87	<b>18.87</b>
<b>Non-Labor Total</b>	<b>116,364.77</b>	<b>449,838.84</b>	<b>566,203.61</b>
<b>Grand Total</b>	<b>1,394,935.04</b>	<b>757,041.53</b>	<b>2,151,976.57</b>

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%	121,541.170	-	-	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
<b>Grand Total</b>		<b>41,154.0</b>	<b>100.000%</b>	<b>2,013,649.56</b>	-	-	<b>2,013,649.56</b>		<b>10,672.33</b>	-	-	<b>2,024,322</b>	

Cost Year 2025  
 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.)	152.0	0.339%	7,304.94	-	-	7,304.94	0.05%	3.90	-	-	7,309	48.09
ADF	African Development Foundation	240.0	0.536%	11,534.11	-	-	11,534.11	0.05%	6.16	-	-	11,540	48.08
AFR	Armed Forces Retirement Home	2,018.0	4.507%	96,982.64	-	-	96,982.64	0.05%	51.76	-	-	97,034	48.08
CAV	Court of Appeals for Veterans Claims (U.S.)	547.0	1.222%	26,288.16	-	-	26,288.16	0.05%	14.03	-	-	26,302	48.08
CDF	Community Development Financial Institutions Fund	188.0	0.420%	9,035.05	-	-	9,035.05	0.05%	4.82	-	-	9,040	48.09
CFP	Bureau of Consumer Financial Protection	3,159.0	7.055%	151,817.72	-	-	151,817.72	0.05%	81.02	-	-	151,899	48.08
CIG	Special Inspector General-Pandemic Recovery	6.0	0.013%	288.35	-	-	288.35	0.05%	0.15	-	-	289	48.17
CNCS	Corporation for National and Community Service	1,292.0	2.885%	62,091.96	-	-	62,091.96	0.05%	33.14	-	-	62,125	48.08
CPS	Consumer Product Safety Commission	2,601.0	5.809%	125,000.920	-	-	125,000.92	0.05%	66.71	-	-	125,068	48.08
CSB	Chemical Safety and Hazard Investigation Board	238.0	0.532%	11,437.99	-	-	11,437.99	0.05%	6.10	-	-	11,444	48.08
DCP	DC Pensions (Office of)	55.0	0.123%	2,643.23	-	-	2,643.23	0.05%	1.41	-	-	2,645	48.09
DNC	Denali Commission	54.0	0.121%	2,595.17	-	-	2,595.17	0.05%	1.38	-	-	2,597	48.09
EAC	U.S. Elections Assistance Commission	193.0	0.431%	9,275.35	-	-	9,275.35	0.05%	4.95	-	-	9,280	48.08
FCA	Farm Credit Administration	679.0	1.516%	32,631.92	-	-	32,631.92	0.05%	17.41	-	-	32,649	48.08
FCS	Farm Credit System Insurance Corporation	99.0	0.221%	4,757.82	-	-	4,757.82	0.05%	2.54	-	-	4,760	48.08
FHF	Federal Housing Finance Agency	1,589.0	3.549%	76,365.42	-	-	76,365.42	0.05%	40.75	-	-	76,406	48.08
FHG	Federal Housing Finance Agency - OIG	570.0	1.273%	27,393.51	-	-	27,393.51	0.05%	14.62	-	-	27,408	48.08
FIN	Financial Crimes Enforcement Network	794.0	1.773%	38,158.68	-	-	38,158.68	0.05%	20.36	-	-	38,179	48.08
FLRA	Federal Labor Relations Agency	165.0	0.368%	7,929.70	-	-	7,929.70	0.05%	4.23	-	-	7,934	48.08
FMC	Federal Maritime Commission	215.0	0.480%	10,332.64	-	-	10,332.64	0.05%	5.51	-	-	10,338	48.08
FSA	Fiscal Service	1,904.0	4.252%	91,503.94	-	-	91,503.94	0.05%	48.83	-	-	91,553	48.08
FTC	Federal Trade Commission	1,438.0	3.211%	69,108.54	-	-	69,108.54	0.05%	36.88	-	-	69,145	48.08
GCC	Gulf Coast Ecosystem Restoration Council	85.0	0.190%	4,085.00	-	-	4,085.00	0.05%	2.18	-	-	4,087	48.08
HIG	Department of Homeland Security-OIG	887.0	1.981%	42,628.15	-	-	42,628.15	0.05%	22.75	-	-	42,651	48.08
HUD	Housing & Urban Development (U.S. Department)	5,167.0	11.539%	248,319.78	-	-	248,319.78	0.05%	132.52	-	-	248,452	48.08
IAF	Inter-American Foundation	246.0	0.549%	11,822.46	-	-	11,822.46	0.05%	6.31	-	-	11,829	48.09
MCS	Federal Mediation & Conciliation Service	326.0	0.728%	15,667.17	-	-	15,667.17	0.05%	8.36	-	-	15,676	48.09
MSC	Federal Mine Safety & Health Review Commission	304.0	0.679%	14,609.87	-	-	14,609.87	0.05%	7.80	-	-	14,618	48.09
MSP	Merit Systems Protection Board	1,011.0	2.258%	48,587.44	-	-	48,587.44	0.05%	25.93	-	-	48,613	48.08
NAR	National Archives and Records Administration	3,847.0	8.591%	184,882.17	-	-	184,882.17	0.05%	98.66	-	-	184,981	48.08
NEH	National Endowment for Humanities	2,850.0	6.365%	136,967.56	-	-	136,967.56	0.05%	73.09	-	-	137,041	48.08
NMB	National Mediation Board	243.0	0.543%	11,678.29	-	-	11,678.29	0.05%	6.23	-	-	11,685	48.09
NPC	National Capital Planning Commission	132.0	0.295%	6,343.76	-	-	6,343.76	0.05%	3.39	-	-	6,347	48.08
OGE	Office of Government Ethics	74.0	0.165%	3,556.35	-	-	3,556.35	0.05%	1.90	-	-	3,558	48.08
OIG	Treasury-OIG	218.0	0.487%	10,476.82	-	-	10,476.82	0.05%	5.59	-	-	10,482	48.08
OIT	ARC-IT	265.0	0.592%	12,735.58	-	-	12,735.58	0.05%	6.80	-	-	12,742	48.08
OSH	Occupational Safety & Health Review Commission	485.0	1.083%	23,308.51	-	-	23,308.51	0.05%	12.44	-	-	23,321	48.08
OTA	Office of Technical Assistance - TDP	339.0	0.757%	16,291.93	-	-	16,291.93	0.05%	8.69	-	-	16,301	48.09
PCL	Privacy and Civil Liberties Oversight Board	46.0	0.103%	2,210.70	-	-	2,210.70	0.05%	1.18	-	-	2,212	48.09
SIG	Special Inspector General-Troubled Assets Relief Program	8.0	0.018%	384.47	-	-	384.47	0.05%	0.21	-	-	385	48.13
SSP	Shared Services Program	1,980.0	4.422%	95,156.41	-	-	95,156.41	0.05%	50.78	-	-	95,207	48.08
TAF	Treasury Executive Office for Asset Forfeiture	103.0	0.230%	4,950.06	-	-	4,950.06	0.05%	2.64	-	-	4,953	48.09
TDP	Departmental Offices (Treasury)	1,349.0	3.013%	64,831.31	-	-	64,831.31	0.05%	34.60	-	-	64,866	48.08
TGT	Treasury Inspector General for Tax Administration	463.0	1.034%	22,251.22	-	-	22,251.22	0.05%	11.87	-	-	22,263	48.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	558.0	1.246%	26,816.81	-	-	26,816.81	0.05%	14.31	-	-	26,831	48.08
USM	United States Mint	3,430.0	7.660%	164,841.65	-	-	164,841.65	0.05%	87.97	-	-	164,930	48.08
UTC	U.S. Tax Courts	820.0	1.831%	39,408.21	-	-	39,408.21	0.05%	21.03	-	-	39,429	48.08
Other	Other	1,346.0	3.006%	64,687.13	-	-	64,687.13	0.05%	34.52	-	-	64,722	48.08
<b>Grand Total</b>		<b>44,778.0</b>	<b>100.000%</b>	<b>2,151,976.57</b>	<b>-</b>	<b>-</b>	<b>2,151,976.57</b>		<b>1,148.41</b>	<b>-</b>		<b>2,153,126</b>	



**2024 Service. . . Commercial Payables - NIPP**

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

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

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

**2025 Service. . . Commercial Payables - NIPP**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.889	1,251,009.98
Overhead		758,716.18
<b>Shared Total</b>	<b>11.889</b>	<b>2,009,726.16</b>
<b>Grand Total</b>	<b>11.889</b>	<b>2,009,726.16</b>

Full Performance Grades	FTEs
7	6.000
9	2.000
12	2.332
13	1.111
14	0.437
15	0.009
<b>Grand Total</b>	<b>11.889</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	860,433.05	213,479.81	<b>1,073,912.86</b>
11.5 Other personnel compensation	27,964.07	6,938.10	<b>34,902.17</b>
12.0 Personnel benefits	358,284.32	88,893.00	<b>447,177.32</b>
<b>Labor Total</b>	<b>1,246,681.45</b>	<b>309,310.91</b>	<b>1,555,992.36</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,183.75	940.96	<b>2,124.71</b>
22.0 Transportation of things		0.69	<b>0.69</b>
25.0 Other services	1,088.77	447,820.00	<b>448,908.77</b>
25.1 Commercial training	1,806.81	546.48	<b>2,353.29</b>
26.0 Supplies and materials	249.20	78.26	<b>327.46</b>
31.0 Equipment		18.88	<b>18.88</b>
<b>Non-Labor Total</b>	<b>4,328.53</b>	<b>449,405.27</b>	<b>453,733.80</b>
<b>Grand Total</b>	<b>1,251,009.98</b>	<b>758,716.18</b>	<b>2,009,726.16</b>

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%	188,594.540	-	-	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
<b>Grand Total</b>		<b>25,973.0</b>	<b>100.000%</b>	<b>1,923,945.79</b>	-	-	<b>1,923,945.79</b>		<b>10,196.94</b>	-	-	<b>1,934,137</b>	

Cost Year 2025  
 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.)	54.0	0.224%	4,493.05	-	-	4,493.05	0.00%	-	-	-	4,493	83.20
ADF	African Development Foundation	135.0	0.559%	11,232.63	-	-	11,232.63	0.00%	-	-	-	11,233	83.21
AFR	Armed Forces Retirement Home	469.0	1.942%	39,023.00	-	-	39,023.00	0.00%	-	-	-	39,023	83.20
CAV	Court of Appeals for Veterans Claims (U.S.)	620.0	2.567%	51,586.91	-	-	51,586.91	0.00%	-	-	-	51,587	83.20
CDF	Community Development Financial Institutions Fund	218.0	0.903%	18,138.62	-	-	18,138.62	0.00%	-	-	-	18,139	83.21
CFP	Bureau of Consumer Financial Protection	768.0	3.180%	63,901.20	-	-	63,901.20	0.00%	-	-	-	63,901	83.20
CIG	Special Inspector General-Pandemic Recovery	2.0	0.008%	166.41	-	-	166.41	0.00%	-	-	-	166	83.00
CNCS	Corporation for National and Community Service	459.0	1.900%	38,190.95	-	-	38,190.95	0.00%	-	-	-	38,191	83.20
CPS	Consumer Product Safety Commission	1,244.0	5.150%	103,506.640	-	-	103,506.64	0.00%	-	-	-	103,507	83.20
CSB	Chemical Safety and Hazard Investigation Board	103.0	0.426%	8,570.08	-	-	8,570.08	0.00%	-	-	-	8,570	83.20
DCP	DC Pensions (Office of)	127.0	0.526%	10,567.00	-	-	10,567.00	0.00%	-	-	-	10,567	83.20
DNC	Denali Commission	129.0	0.534%	10,733.41	-	-	10,733.41	0.00%	-	-	-	10,733	83.20
EAC	U.S. Elections Assistance Commission	206.0	0.853%	17,140.17	-	-	17,140.17	0.00%	-	-	-	17,140	83.20
FCA	Farm Credit Administration	365.0	1.511%	30,369.71	-	-	30,369.71	0.00%	-	-	-	30,370	83.21
FCS	Farm Credit System Insurance Corporation	68.0	0.282%	5,657.92	-	-	5,657.92	0.00%	-	-	-	5,658	83.21
FHF	Federal Housing Finance Agency	585.0	2.422%	48,674.74	-	-	48,674.74	0.00%	-	-	-	48,675	83.21
FHG	Federal Housing Finance Agency - OIG	120.0	0.497%	9,984.56	-	-	9,984.56	0.00%	-	-	-	9,985	83.21
FIN	Financial Crimes Enforcement Network	151.0	0.625%	12,563.91	-	-	12,563.91	0.00%	-	-	-	12,564	83.21
FLRA	Federal Labor Relations Agency	48.0	0.199%	3,993.83	-	-	3,993.83	0.00%	-	-	-	3,994	83.21
FMC	Federal Maritime Commission	48.0	0.199%	3,993.83	-	-	3,993.83	0.00%	-	-	-	3,994	83.21
FSA	Fiscal Service	583.0	2.414%	48,508.34	-	-	48,508.34	0.00%	-	-	-	48,508	83.20
FTC	Federal Trade Commission	39.0	0.161%	3,244.98	-	-	3,244.98	0.00%	-	-	-	3,245	83.21
GCC	Gulf Coast Ecosystem Restoration Council	118.0	0.489%	9,818.15	-	-	9,818.15	0.00%	-	-	-	9,818	83.20
HIG	Department of Homeland Security-OIG	52.0	0.215%	4,326.64	-	-	4,326.64	0.00%	-	-	-	4,327	83.21
HUD	Housing & Urban Development (U.S. Department)	4,375.0	18.113%	364,020.53	-	-	364,020.53	0.00%	-	-	-	364,021	83.20
IAF	Inter-American Foundation	123.0	0.509%	10,234.18	-	-	10,234.18	0.00%	-	-	-	10,234	83.20
MCS	Federal Mediation & Conciliation Service	19.0	0.079%	1,580.89	-	-	1,580.89	0.00%	-	-	-	1,581	83.21
MSC	Federal Mine Safety & Health Review Commission	1,007.0	4.169%	83,787.12	-	-	83,787.12	0.00%	-	-	-	83,787	83.20
MSP	Merit Systems Protection Board	85.0	0.352%	7,072.40	-	-	7,072.40	0.00%	-	-	-	7,072	83.20
NAR	National Archives and Records Administration	673.0	2.786%	55,996.76	-	-	55,996.76	0.00%	-	-	-	55,997	83.21
NEH	National Endowment for Humanities	195.0	0.807%	16,224.91	-	-	16,224.91	0.00%	-	-	-	16,225	83.21
NMB	National Mediation Board	9.0	0.037%	748.84	-	-	748.84	0.00%	-	-	-	749	83.22
NPC	National Capital Planning Commission	37.0	0.153%	3,078.57	-	-	3,078.57	0.00%	-	-	-	3,079	83.22
OGE	Office of Government Ethics	25.0	0.104%	2,080.12	-	-	2,080.12	0.00%	-	-	-	2,080	83.20
OIG	Treasury-OIG	37.0	0.153%	3,078.57	-	-	3,078.57	0.00%	-	-	-	3,079	83.22
OIT	ARC-IT	44.0	0.182%	3,661.01	-	-	3,661.01	0.00%	-	-	-	3,661	83.20
OSH	Occupational Safety & Health Review Commission	35.0	0.145%	2,912.16	-	-	2,912.16	0.00%	-	-	-	2,912	83.20
OTA	Office of Technical Assistance - TDP	17.0	0.070%	1,414.48	-	-	1,414.48	0.00%	-	-	-	1,414	83.18
PCL	Privacy and Civil Liberties Oversight Board	66.0	0.273%	5,491.51	-	-	5,491.51	0.00%	-	-	-	5,492	83.21
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.008%	166.41	-	-	166.41	0.00%	-	-	-	166	83.00
SSP	Shared Services Program	239.0	0.989%	19,885.92	-	-	19,885.92	0.00%	-	-	-	19,886	83.21
TDP	Departmental Offices (Treasury)	168.0	0.696%	13,978.39	-	-	13,978.39	0.00%	-	-	-	13,978	83.20
TGT	Treasury Inspector General for Tax Administration	50.0	0.207%	4,160.23	-	-	4,160.23	0.00%	-	-	-	4,160	83.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	146.0	0.604%	12,147.89	-	-	12,147.89	0.00%	-	-	-	12,148	83.21
USM	United States Mint	10,054.0	41.625%	836,539.97	-	-	836,539.97	0.00%	-	-	-	836,540	83.20
UTC	U.S. Tax Courts	37.0	0.153%	3,078.57	-	-	3,078.57	0.00%	-	-	-	3,079	83.22
<b>Grand Total</b>		<b>24,154.0</b>	<b>100.000%</b>	<b>2,009,726.11</b>	<b>-</b>	<b>-</b>	<b>2,009,726.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,009,728</b>	

**2024 Service. . . Commercial Receivables**

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

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

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

**2025 Service. . . Commercial Receivables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.290	1,121,056.21
Overhead		808,474.62
<b>Shared Total</b>	<b>12.290</b>	<b>1,929,530.83</b>
<b>Grand Total</b>	<b>12.290</b>	<b>1,929,530.83</b>

Full Performance Grades	FTEs
7	9.000
9	0.350
12	1.420
13	1.140
14	0.380
<b>Grand Total</b>	<b>12.290</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	771,436.74	226,126.10	<b>997,562.84</b>
11.5 Other personnel compensation	25,071.69	7,349.09	<b>32,420.78</b>
12.0 Personnel benefits	321,226.26	94,158.91	<b>415,385.17</b>
<b>Labor Total</b>	<b>1,117,734.69</b>	<b>327,634.10</b>	<b>1,445,368.79</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,245.57	1,005.57	<b>2,251.14</b>
22.0 Transportation of things		0.74	<b>0.74</b>
25.0 Other services		479,167.60	<b>479,167.60</b>
25.1 Commercial training	1,799.16	562.90	<b>2,362.06</b>
26.0 Supplies and materials	276.79	83.28	<b>360.07</b>
31.0 Equipment		20.43	<b>20.43</b>
<b>Non-Labor Total</b>	<b>3,321.52</b>	<b>480,840.52</b>	<b>484,162.04</b>
<b>Grand Total</b>	<b>1,121,056.21</b>	<b>808,474.62</b>	<b>1,929,530.83</b>

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%	8,653.310	-	-	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
<b>Grand Total</b>		<b>26,640.0</b>	<b>100.000%</b>	<b>1,759,726.87</b>	-	-	<b>1,759,726.87</b>		<b>9,326.53</b>	-	-	<b>1,769,054</b>	

Cost Year	2025
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	0.005%	100.21	-	-	100.21	0.00%	-	-	-	100	50.00
ADF	African Development Foundation	110.0	0.286%	5,511.37	-	-	5,511.37	0.00%	-	-	-	5,511	50.10
AFR	Armed Forces Retirement Home	961.0	2.495%	48,149.34	-	-	48,149.34	0.00%	-	-	-	48,149	50.10
CAV	Court of Appeals for Veterans Claims (U.S.)	685.0	1.779%	34,320.81	-	-	34,320.81	0.00%	-	-	-	34,321	50.10
CDF	Community Development Financial Institutions Fund	66.0	0.171%	3,306.82	-	-	3,306.82	0.00%	-	-	-	3,307	50.11
CFP	Bureau of Consumer Financial Protection	877.0	2.277%	43,940.65	-	-	43,940.65	0.00%	-	-	-	43,941	50.10
CIG	Special Inspector General-Pandemic Recovery	14.0	0.036%	701.45	-	-	701.45	0.00%	-	-	-	701	50.07
CNCS	Corporation for National and Community Service	977.0	2.537%	48,950.99	-	-	48,950.99	0.00%	-	-	-	48,951	50.10
CPS	Consumer Product Safety Commission	168.0	0.436%	8,417.370	-	-	8,417.37	0.00%	-	-	-	8,417	50.10
CSB	Chemical Safety and Hazard Investigation Board	81.0	0.210%	4,058.37	-	-	4,058.37	0.00%	-	-	-	4,058	50.10
DCP	DC Pensions (Office of)	854.0	2.218%	42,788.28	-	-	42,788.28	0.00%	-	-	-	42,788	50.10
DNC	Denali Commission	5.0	0.013%	250.52	-	-	250.52	0.00%	-	-	-	251	50.20
EAC	U.S. Elections Assistance Commission	55.0	0.143%	2,755.69	-	-	2,755.69	0.00%	-	-	-	2,756	50.11
FCA	Farm Credit Administration	466.0	1.210%	23,348.17	-	-	23,348.17	0.00%	-	-	-	23,348	50.10
FCS	Farm Credit System Insurance Corporation	80.0	0.208%	4,008.27	-	-	4,008.27	0.00%	-	-	-	4,008	50.10
FHF	Federal Housing Finance Agency	150.0	0.389%	7,515.51	-	-	7,515.51	0.00%	-	-	-	7,516	50.11
FHG	Federal Housing Finance Agency - OIG	14.0	0.036%	701.45	-	-	701.45	0.00%	-	-	-	701	50.07
FIN	Financial Crimes Enforcement Network	43.0	0.112%	2,154.44	-	-	2,154.44	0.00%	-	-	-	2,154	50.09
FLRA	Federal Labor Relations Agency	18.0	0.047%	901.86	-	-	901.86	0.00%	-	-	-	902	50.11
FMC	Federal Maritime Commission	350.0	0.909%	17,536.18	-	-	17,536.18	0.00%	-	-	-	17,536	50.10
FSA	Fiscal Service	1,096.0	2.846%	54,913.29	-	-	54,913.29	0.00%	-	-	-	54,913	50.10
FTC	Federal Trade Commission	1,020.0	2.649%	51,105.44	-	-	51,105.44	0.00%	-	-	-	51,105	50.10
GCC	Gulf Coast Ecosystem Restoration Council	2.0	0.005%	100.21	-	-	100.21	0.00%	-	-	-	100	50.00
HIG	Department of Homeland Security-OIG	85.0	0.221%	4,258.79	-	-	4,258.79	0.00%	-	-	-	4,259	50.11
HUD	Housing & Urban Development (U.S. Department)	2,442.0	6.341%	122,352.43	-	-	122,352.43	0.00%	-	-	-	122,352	50.10
IAF	Inter-American Foundation	44.0	0.114%	2,204.55	-	-	2,204.55	0.00%	-	-	-	2,205	50.11
MCS	Federal Mediation & Conciliation Service	2,746.0	7.130%	137,583.85	-	-	137,583.85	0.00%	-	-	-	137,584	50.10
MSC	Federal Mine Safety & Health Review Commission	20.0	0.052%	1,002.07	-	-	1,002.07	0.00%	-	-	-	1,002	50.10
MSP	Merit Systems Protection Board	17.0	0.044%	851.76	-	-	851.76	0.00%	-	-	-	852	50.12
NAR	National Archives and Records Administration	9,210.0	23.915%	461,452.02	-	-	461,452.02	0.00%	-	-	-	461,452	50.10
NEH	National Endowment for Humanities	2.0	0.005%	100.21	-	-	100.21	0.00%	-	-	-	100	50.00
NMB	National Mediation Board	5.0	0.013%	250.52	-	-	250.52	0.00%	-	-	-	251	50.20
NPC	National Capital Planning Commission	5.0	0.013%	250.52	-	-	250.52	0.00%	-	-	-	251	50.20
OGE	Office of Government Ethics	4.0	0.010%	200.41	-	-	200.41	0.00%	-	-	-	200	50.00
OIG	Treasury-OIG	17.0	0.044%	851.76	-	-	851.76	0.00%	-	-	-	852	50.12
OIT	ARC-IT	10.0	0.026%	501.03	-	-	501.03	0.00%	-	-	-	501	50.10
OSH	Occupational Safety & Health Review Commission	27.0	0.070%	1,352.79	-	-	1,352.79	0.00%	-	-	-	1,353	50.11
OTA	Office of Technical Assistance - TDP	14.0	0.036%	701.45	-	-	701.45	0.00%	-	-	-	701	50.07
PCL	Privacy and Civil Liberties Oversight Board	10.0	0.026%	501.03	-	-	501.03	0.00%	-	-	-	501	50.10
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.005%	100.21	-	-	100.21	0.00%	-	-	-	100	50.00
SSP	Shared Services Program	7.0	0.018%	350.72	-	-	350.72	0.00%	-	-	-	351	50.14
TAF	Treasury Executive Office for Asset Forfeiture	9,478.0	24.611%	474,879.73	-	-	474,879.73	0.00%	-	-	-	474,880	50.10
TDP	Departmental Offices (Treasury)	1,323.0	3.435%	66,286.76	-	-	66,286.76	0.00%	-	-	-	66,287	50.10
TGT	Treasury Inspector General for Tax Administration	158.0	0.410%	7,916.33	-	-	7,916.33	0.00%	-	-	-	7,916	50.10
TTB	Alcohol and Tobacco Tax and Trade Bureau	96.0	0.249%	4,809.92	-	-	4,809.92	0.00%	-	-	-	4,810	50.10
USM	United States Mint	3,395.0	8.816%	170,100.94	-	-	170,100.94	0.00%	-	-	-	170,101	50.10
UTC	U.S. Tax Courts	1,300.0	3.376%	65,134.38	-	-	65,134.38	0.00%	-	-	-	65,134	50.10
<b>Grand Total</b>		<b>38,511.0</b>	<b>100.000%</b>	<b>1,929,530.87</b>	-	-	<b>1,929,530.87</b>		-	-	-	<b>1,929,529</b>	

**2024 Service. . . Consulting Support (FM)**

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

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

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

**2025 Service. . . Consulting Support (FM)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	9.412	954,171.11
Overhead		613,473.96
<b>Customer Specific Total</b>	<b>9.412</b>	<b>1,567,645.07</b>
<b>Grand Total</b>	<b>9.412</b>	<b>1,567,645.07</b>

Full Performance Grades	FTEs
7	6.000
12	2.100
13	1.033
14	0.276
15	0.003
<b>Grand Total</b>	<b>9.412</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	656,700.90	171,967.73	<b>828,668.63</b>
11.5 Other personnel compensation	21,342.78	5,588.94	<b>26,931.72</b>
12.0 Personnel benefits	273,450.25	71,607.37	<b>345,057.62</b>
<b>Labor Total</b>	<b>951,493.93</b>	<b>249,164.04</b>	<b>1,200,657.97</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	871.75	762.21	<b>1,633.96</b>
22.0 Transportation of things		0.56	<b>0.56</b>
25.0 Other services	327.52	363,035.89	<b>363,363.41</b>
25.1 Commercial training	1,288.37	432.61	<b>1,720.98</b>
26.0 Supplies and materials	189.55	63.23	<b>252.78</b>
31.0 Equipment		15.42	<b>15.42</b>
<b>Non-Labor Total</b>	<b>2,677.18</b>	<b>364,309.92</b>	<b>366,987.10</b>
<b>Grand Total</b>	<b>954,171.11</b>	<b>613,473.96</b>	<b>1,567,645.07</b>

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
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>1,513,998.82</b>	<b>1,513,998.82</b>		<b>8,024.19</b>	<b>-</b>		<b>1,522,023</b>	



Cost Year	2025
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%	-	-	1,567,645.07	1,567,645.07	0.00%	-	-		1,567,645	1,567,645
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>1,567,645.07</b>	<b>1,567,645.07</b>		<b>-</b>	<b>-</b>		<b>1,567,645</b>	

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

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

Full Performance Grades	FTEs
12	3.654
13	1.000
14	1.000
<b>Grand Total</b>	<b>5.654</b>

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

**2025 Service. . . Contract Support Level 1 - BFEM/PMM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.000	463,437.81
Overhead		197,497.98
<b>Shared Total</b>	<b>3.000</b>	<b>660,935.79</b>
<b>Grand Total</b>	<b>3.000</b>	<b>660,935.79</b>

Full Performance Grades	FTEs
12	2.000
14	1.000
<b>Grand Total</b>	<b>3.000</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	319,089.12	55,239.15	<b>374,328.27</b>
11.5 Other personnel compensation	10,370.40	1,795.26	<b>12,165.66</b>
12.0 Personnel benefits	132,868.71	23,001.58	<b>155,870.29</b>
<b>Labor Total</b>	<b>462,328.23</b>	<b>80,035.99</b>	<b>542,364.22</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	416.10	245.64	<b>661.74</b>
22.0 Transportation of things		0.18	<b>0.18</b>
25.0 Other services		117,053.32	<b>117,053.32</b>
25.1 Commercial training	601.03	137.51	<b>738.54</b>
26.0 Supplies and materials	92.47	20.35	<b>112.82</b>
31.0 Equipment		4.99	<b>4.99</b>
<b>Non-Labor Total</b>	<b>1,109.59</b>	<b>117,461.99</b>	<b>118,571.58</b>
<b>Grand Total</b>	<b>463,437.81</b>	<b>197,497.98</b>	<b>660,935.79</b>

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%	157,434.010	-	-	157,434.01	0.53%	834.40	-	-	158,268	158.27
<b>Grand Total</b>		<b>6,970.0</b>	<b>100.000%</b>	<b>1,097,315.05</b>	-	-	<b>1,097,315.05</b>		<b>5,815.77</b>	-	-	<b>1,103,129</b>	

Cost Year	2025
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	15.897%	105,071.85	-	-	105,071.85	0.00%	-	-	-	105,072	135.58
DOE	Department of Energy (U.S.)	200.0	4.103%	27,115.32	-	-	27,115.32	0.00%	-	-	-	27,115	135.58
DOI	Department of Interior	2,080.0	42.667%	281,999.28	-	-	281,999.28	0.00%	-	-	-	281,999	135.58
DOJ	Department of Justice (U.S.)	400.0	8.205%	54,230.63	-	-	54,230.63	0.00%	-	-	-	54,231	135.58
TDP	Departmental Offices (Treasury)	300.0	6.154%	40,672.97	-	-	40,672.97	0.00%	-	-	-	40,673	135.58
USAID-OIG	Agency for International Development-OIG (U.S.)	120.0	2.462%	16,269.19	-	-	16,269.19	0.00%	-	-	-	16,269	135.58
USDS	Department of State (U.S.)	1,000.0	20.513%	135,576.58	-	-	135,576.58	0.00%	-	-	-	135,577	135.58
<b>Grand Total</b>		<b>4,875.0</b>	<b>100.000%</b>	<b>660,935.82</b>	-	-	<b>660,935.82</b>		-	-	-	<b>660,936</b>	

**2024 Service. . . Debt Collections**

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

Full Performance Grades	FTEs
9	5.778
12	3.415
13	1.095
14	0.372
<b>Grand Total</b>	<b>10.660</b>

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

**2025 Service. . . Debt Collections**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.094	1,320,356.61
Overhead		729,078.32
<b>Shared Total</b>	<b>11.094</b>	<b>2,049,434.93</b>
<b>Grand Total</b>	<b>11.094</b>	<b>2,049,434.93</b>

Full Performance Grades	FTEs
9	5.370
12	4.000
13	1.300
14	0.424
<b>Grand Total</b>	<b>11.094</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	907,404.35	203,919.36	<b>1,111,323.71</b>
11.5 Other personnel compensation	29,490.64	6,627.39	<b>36,118.03</b>
12.0 Personnel benefits	377,843.17	84,912.02	<b>462,755.19</b>
<b>Labor Total</b>	<b>1,314,738.16</b>	<b>295,458.77</b>	<b>1,610,196.93</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,177.04	906.82	<b>2,083.86</b>
22.0 Transportation of things		0.67	<b>0.67</b>
25.0 Other services		432,110.92	<b>432,110.92</b>
25.1 Commercial training	1,700.16	507.62	<b>2,207.78</b>
26.0 Supplies and materials	2,741.25	75.09	<b>2,816.34</b>
31.0 Equipment		18.43	<b>18.43</b>
<b>Non-Labor Total</b>	<b>5,618.45</b>	<b>433,619.55</b>	<b>439,238.00</b>
<b>Grand Total</b>	<b>1,320,356.61</b>	<b>729,078.32</b>	<b>2,049,434.93</b>

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%	10,571.350	-	-	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
<b>Grand Total</b>		<b>10.646</b>	<b>100.000%</b>	<b>1,904,681.87</b>	-	-	<b>1,904,681.87</b>		<b>10,094.83</b>	-	-	<b>1,914,775</b>	

Cost Year	2025
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.)	0.036	0.327%	6,693.45	-	-	6,693.45	0.00%	-	-	-	6,693	185,042.85
ADF	African Development Foundation	0.058	0.526%	10,785.02	-	-	10,785.02	0.00%	-	-	-	10,785	185,054.91
AFR	Armed Forces Retirement Home	0.028	0.249%	5,107.52	-	-	5,107.52	0.00%	-	-	-	5,108	185,072.46
CAV	Court of Appeals for Veterans Claims (U.S.)	0.020	0.181%	3,699.25	-	-	3,699.25	0.00%	-	-	-	3,699	185,042.52
CDF	Community Development Financial Institutions Fund	0.056	0.506%	10,366.79	-	-	10,366.79	0.00%	-	-	-	10,367	185,058.91
CFP	Bureau of Consumer Financial Protection	0.166	1.497%	30,685.86	-	-	30,685.86	0.00%	-	-	-	30,686	185,056.08
CIG	Special Inspector General-Pandemic Recovery	0.006	0.053%	1,078.87	-	-	1,078.87	0.00%	-	-	-	1,079	185,077.19
CNCS	Corporation for National and Community Service	0.105	0.951%	19,491.87	-	-	19,491.87	0.00%	-	-	-	19,492	185,056.49
CPS	Consumer Product Safety Commission	0.086	0.774%	15,859.230	-	-	15,859.23	0.00%	-	-	-	15,859	185,052.51
CSB	Chemical Safety and Hazard Investigation Board	0.049	0.443%	9,080.66	-	-	9,080.66	0.00%	-	-	-	9,081	185,062.16
DCP	DC Pensions (Office of)	0.004	0.035%	714.31	-	-	714.31	0.00%	-	-	-	714	184,974.09
DNC	Denali Commission	0.003	0.024%	495.95	-	-	495.95	0.00%	-	-	-	496	185,074.63
EAC	U.S. Elections Assistance Commission	0.017	0.157%	3,210.71	-	-	3,210.71	0.00%	-	-	-	3,211	185,072.05
FCA	Farm Credit Administration	0.040	0.365%	7,474.38	-	-	7,474.38	0.00%	-	-	-	7,474	185,045.80
FHF	Federal Housing Finance Agency	0.120	1.083%	22,202.93	-	-	22,202.93	0.00%	-	-	-	22,203	185,055.84
FHG	Federal Housing Finance Agency - OIG	0.032	0.285%	5,836.64	-	-	5,836.64	0.00%	-	-	-	5,837	185,066.58
FIN	Financial Crimes Enforcement Network	0.023	0.209%	4,287.73	-	-	4,287.73	0.00%	-	-	-	4,288	185,066.90
FLRA	Federal Labor Relations Agency	0.041	0.374%	7,672.39	-	-	7,672.39	0.00%	-	-	-	7,672	185,045.83
FMC	Federal Maritime Commission	0.042	0.382%	7,838.94	-	-	7,838.94	0.00%	-	-	-	7,839	185,056.66
FSA	Fiscal Service	8.377	75.641%	1,550,211.40	-	-	1,550,211.40	0.00%	-	-	-	1,550,211	185,055.19
FTC	Federal Trade Commission	0.064	0.577%	11,823.18	-	-	11,823.18	0.00%	-	-	-	11,823	185,052.43
GCC	Gulf Coast Ecosystem Restoration Council	0.004	0.035%	725.42	-	-	725.42	0.00%	-	-	-	725	184,948.98
HIG	Department of Homeland Security-OIG	0.089	0.805%	16,499.52	-	-	16,499.52	0.00%	-	-	-	16,500	185,060.57
HUD	Housing & Urban Development (U.S. Department)	0.190	1.716%	35,169.75	-	-	35,169.75	0.00%	-	-	-	35,170	185,056.56
IAF	Inter-American Foundation	0.026	0.234%	4,798.48	-	-	4,798.48	0.00%	-	-	-	4,798	185,036.64
MCS	Federal Mediation & Conciliation Service	0.046	0.418%	8,564.36	-	-	8,564.36	0.00%	-	-	-	8,564	185,047.54
MSC	Federal Mine Safety & Health Review Commission	0.020	0.182%	3,738.12	-	-	3,738.12	0.00%	-	-	-	3,738	185,049.50
MSP	Merit Systems Protection Board	0.042	0.381%	7,814.88	-	-	7,814.88	0.00%	-	-	-	7,815	185,058.02
NAR	National Archives and Records Administration	0.389	3.516%	72,056.81	-	-	72,056.81	0.00%	-	-	-	72,057	185,055.73
NMB	National Mediation Board	0.024	0.220%	4,507.95	-	-	4,507.95	0.00%	-	-	-	4,508	185,057.47
NPC	National Capital Planning Commission	0.033	0.299%	6,132.73	-	-	6,132.73	0.00%	-	-	-	6,133	185,063.37
OGE	Office of Government Ethics	0.036	0.323%	6,615.72	-	-	6,615.72	0.00%	-	-	-	6,616	185,062.94
OIG	Treasury-OIG	0.027	0.242%	4,950.23	-	-	4,950.23	0.00%	-	-	-	4,950	185,046.73
OIT	ARC-IT	0.008	0.073%	1,497.10	-	-	1,497.10	0.00%	-	-	-	1,497	185,043.26
OSH	Occupational Safety & Health Review Commission	0.015	0.136%	2,792.48	-	-	2,792.48	0.00%	-	-	-	2,792	185,023.19
PCL	Privacy and Civil Liberties Oversight Board	0.005	0.044%	903.07	-	-	903.07	0.00%	-	-	-	903	185,040.98
SIG	Special Inspector General-Troubled Assets Relief Program	0.025	0.225%	4,618.98	-	-	4,618.98	0.00%	-	-	-	4,619	185,056.09
SSP	Shared Services Program	0.004	0.040%	816.09	-	-	816.09	0.00%	-	-	-	816	185,034.01
TDP	Departmental Offices (Treasury)	0.317	2.864%	58,701.37	-	-	58,701.37	0.00%	-	-	-	58,701	185,054.07
TGT	Treasury Inspector General for Tax Administration	0.085	0.769%	15,761.15	-	-	15,761.15	0.00%	-	-	-	15,761	185,053.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.075	0.680%	13,938.36	-	-	13,938.36	0.00%	-	-	-	13,938	185,050.45
USM	United States Mint	0.211	1.902%	38,987.44	-	-	38,987.44	0.00%	-	-	-	38,987	185,053.16
UTC	U.S. Tax Courts	0.028	0.255%	5,227.81	-	-	5,227.81	0.00%	-	-	-	5,228	185,061.95
<b>Grand Total</b>		<b>11.075</b>	<b>100.000%</b>	<b>2,049,434.90</b>	<b>-</b>	<b>-</b>	<b>2,049,434.90</b>		<b>-</b>	<b>-</b>		<b>2,049,433</b>	

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

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

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

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

**2025 Service. . . Grants, Loans, and Foreign Payments**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	29.868	3,410,678.58
Overhead		1,951,951.58
<b>Shared Total</b>	<b>29.868</b>	<b>5,362,630.16</b>
<b>Customer Specific</b>		
Direct	1.675	236,620.82
Overhead		110,269.79
<b>Customer Specific Total</b>	<b>1.675</b>	<b>346,890.61</b>
<b>Grand Total</b>	<b>31.543</b>	<b>5,709,520.77</b>

Full Performance Grades	FTEs
7	10.000
9	6.000
12	11.233
13	3.227
14	1.076
15	0.006
<b>Grand Total</b>	<b>31.543</b>

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	2,278,319.43	546,839.17	162,946.70	30,841.88	<b>3,018,947.18</b>
11.5 Other personnel compensation	74,045.38	17,772.27	5,295.77	1,002.37	<b>98,115.79</b>
12.0 Personnel benefits	948,692.21	227,703.83	67,851.01	12,842.57	<b>1,257,089.62</b>
<b>Labor Total</b>	<b>3,301,057.02</b>	<b>792,315.27</b>	<b>236,093.48</b>	<b>44,686.82</b>	<b>4,374,152.59</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	3,018.08	2,425.90	197.75	137.16	<b>5,778.89</b>
22.0 Transportation of things		1.79		0.10	<b>1.89</b>
25.0 Other services	101,482.26	1,155,586.56		65,354.81	<b>1,322,423.63</b>
25.1 Commercial training	4,427.22	1,371.80	285.64	76.77	<b>6,161.43</b>
26.0 Supplies and materials	693.99	201.13	43.94	11.35	<b>950.42</b>
31.0 Equipment		49.13		2.78	<b>51.91</b>
<b>Non-Labor Total</b>	<b>109,621.56</b>	<b>1,159,636.31</b>	<b>527.34</b>	<b>65,582.97</b>	<b>1,335,368.18</b>
<b>Grand Total</b>	<b>3,410,678.58</b>	<b>1,951,951.58</b>	<b>236,620.82</b>	<b>110,269.79</b>	<b>5,709,520.77</b>



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%	43,246.360	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
<b>Grand Total</b>		<b>47,405.0</b>	<b>100.000%</b>	<b>4,648,561.51</b>	<b>(0.03)</b>	<b>431,241.62</b>	<b>5,079,803.10</b>		<b>26,922.92</b>	<b>-</b>	<b>-</b>	<b>5,106,730</b>	

Cost Year	2025
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	1,324.0	2.459%	140,329.72	27,950.22	-	168,279.94	0.00%	-	-	-	168,280	127.10
CAV	Court of Appeals for Veterans Claims (U.S.)	8.0	0.015%	847.91	3.81	-	851.72	0.00%	-	-	-	852	106.50
CDF	Community Development Financial Institutions Fund	1,025.0	1.904%	108,638.95	488.24	207,317.65	316,444.84	0.00%	-	-	-	316,445	308.73
CFP	Bureau of Consumer Financial Protection	81.0	0.150%	8,585.13	38.58	-	8,623.71	0.00%	-	-	-	8,624	106.47
CIG	Special Inspector General-Pandemic Recovery	2.0	0.004%	211.98	0.95	-	212.93	0.00%	-	-	-	213	106.50
CNCS	Corporation for National and Community Service	2.0	0.004%	211.98	0.95	-	212.93	0.00%	-	-	-	213	106.50
CPS	Consumer Product Safety Commission	21.0	0.039%	2,225.78	10.00	-	2,235.78	0.00%	-	-	-	2,236	106.48
CSB	Chemical Safety and Hazard Investigation Board	1.0	0.002%	105.99	0.48	-	106.47	0.00%	-	-	-	106	106.00
DCP	DC Pensions (Office of)	420.0	0.780%	44,515.470	200.06	-	44,715.53	0.00%	-	-	-	44,716	106.47
DNC	Denali Commission	302.0	0.561%	32,008.75	143.85	-	32,152.60	0.00%	-	-	-	32,153	106.47
EAC	U.S. Elections Assistance Commission	64.0	0.119%	6,783.31	30.49	-	6,813.80	0.00%	-	-	-	6,814	106.47
FCA	Farm Credit Administration	2.0	0.004%	211.98	0.95	-	212.93	0.00%	-	-	-	213	106.50
FHF	Federal Housing Finance Agency	2.0	0.004%	211.98	0.95	-	212.93	0.00%	-	-	-	213	106.50
FIN	Financial Crimes Enforcement Network	4.0	0.007%	423.95	1.91	-	425.86	0.00%	-	-	-	426	106.50
FMC	Federal Maritime Commission	1.0	0.002%	105.99	0.48	-	106.47	0.00%	-	-	-	106	106.00
FSA	Fiscal Service	1,681.0	3.122%	178,167.86	800.72	-	178,968.58	0.00%	-	-	-	178,969	106.47
FTC	Federal Trade Commission	34.0	0.063%	3,603.63	16.20	-	3,619.83	0.00%	-	-	-	3,620	106.47
GCC	Gulf Coast Ecosystem Restoration Council	633.0	1.176%	67,091.17	301.52	-	67,392.69	0.00%	-	-	-	67,393	106.47
HIG	Department of Homeland Security-OIG	1.0	0.002%	105.99	0.48	-	106.47	0.00%	-	-	-	106	106.00
HUD	Housing & Urban Development (U.S. Department)	35,891.0	66.660%	3,804,058.79	17,096.14	-	3,821,154.93	0.00%	-	-	-	3,821,155	106.47
IAF	Inter-American Foundation	765.0	1.421%	81,081.75	364.39	-	81,446.14	0.00%	-	-	-	81,446	106.47
MCS	Federal Mediation & Conciliation Service	8.0	0.015%	847.91	3.81	-	851.72	0.00%	-	-	-	852	106.50
NAR	National Archives and Records Administration	381.0	0.708%	40,381.89	181.48	-	40,563.37	0.00%	-	-	-	40,563	106.46
NEH	National Endowment for Humanities	1,400.0	2.600%	148,384.90	666.87	-	149,051.77	0.00%	-	-	-	149,052	106.47
NMB	National Mediation Board	324.0	0.602%	34,340.51	6,839.78	-	41,180.29	0.00%	-	-	-	41,180	127.10
OGE	Office of Government Ethics	1.0	0.002%	105.99	0.48	-	106.47	0.00%	-	-	-	106	106.00
OTA	Office of Technical Assistance - TDP	3,593.0	6.673%	36,778.26	165.29	139,572.94	176,516.49	0.00%	-	-	-	176,516	49.13
TAF	Treasury Executive Office for Asset Forfeiture	4,125.0	7.661%	437,205.50	1,964.88	-	439,170.38	0.00%	-	-	-	439,170	106.47
TDP	Departmental Offices (Treasury)	925.0	1.718%	98,040.02	440.61	-	98,480.63	0.00%	-	-	-	98,481	106.47
USM	United States Mint	117.0	0.217%	12,400.74	55.73	-	12,456.47	0.00%	-	-	-	12,456	106.46
Other	Other	704.0	1.308%	74,616.41	(57,770.31)	-	16,846.10	0.00%	-	-	-	16,846	23.93
<b>Grand Total</b>		<b>53,842.0</b>	<b>100.000%</b>	<b>5,362,630.19</b>	<b>(0.01)</b>	<b>346,890.59</b>	<b>5,709,520.77</b>		-	-	-	<b>5,709,521</b>	

2024 Service. . . Hosting - BFEM

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

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

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

2025 Service. . . Hosting - BFEM

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.830	1,111,959.02
Overhead		63,130.43
<b>Shared Total</b>	<b>0.830</b>	<b>1,175,089.45</b>
<b>Grand Total</b>	<b>0.830</b>	<b>1,175,089.45</b>

Full Performance Grades	FTEs
12	0.600
13	0.100
14	0.100
15	0.030
<b>Grand Total</b>	<b>0.830</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	85,029.17	15,286.64	<b>100,315.81</b>
11.5 Other personnel compensation	2,763.45	496.81	<b>3,260.26</b>
12.0 Personnel benefits	35,406.15	6,365.36	<b>41,771.51</b>
<b>Labor Total</b>	<b>123,198.76</b>	<b>22,148.81</b>	<b>145,347.57</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	221.78	78.06	<b>299.84</b>
22.0 Transportation of things		0.05	<b>0.05</b>
25.0 Other services	988,021.00	40,829.23	<b>1,028,850.23</b>
25.1 Commercial training	492.84	68.32	<b>561.16</b>
26.0 Supplies and materials	24.64	4.58	<b>29.22</b>
31.0 Equipment		1.38	<b>1.38</b>
<b>Non-Labor Total</b>	<b>988,760.26</b>	<b>40,981.62</b>	<b>1,029,741.88</b>
<b>Grand Total</b>	<b>1,111,959.02</b>	<b>63,130.43</b>	<b>1,175,089.45</b>

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%	148,491.850	-	-	148,491.85	0.53%	787.01	-	-	149,279	149,279.00
<b>Grand Total</b>		<b>9.0</b>	<b>100.000%</b>	<b>1,336,426.65</b>	-	-	<b>1,336,426.65</b>		<b>7,083.09</b>	-	-	<b>1,343,511</b>	

Cost Year	2025
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	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
DOE	Department of Energy (U.S.)	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
DOI	Department of Interior	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
DOJ	Department of Justice (U.S.)	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
TDP	Departmental Offices (Treasury)	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
USDS	Department of State (U.S.)	1.0	14.286%	167,869.92	-	-	167,869.92	3.08%	5,170.39	-		173,040	173,040.00
<b>Grand Total</b>		<b>7.0</b>	<b>100.000%</b>	<b>1,175,089.44</b>	<b>-</b>	<b>-</b>	<b>1,175,089.44</b>		<b>36,192.73</b>	<b>-</b>		<b>1,211,280</b>	

**2024 Service. . . Intragovernmental Payables**

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

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

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

**2025 Service. . . Intragovernmental Payables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	24.343	2,589,806.26
Overhead		1,562,999.41
<b>Shared Total</b>	<b>24.343</b>	<b>4,152,805.67</b>
<b>Grand Total</b>	<b>24.343</b>	<b>4,152,805.67</b>

Full Performance Grades	FTEs
7	12.600
9	0.100
12	7.331
13	3.177
14	1.104
15	0.031
<b>Grand Total</b>	<b>24.343</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,781,375.44	436,451.69	<b>2,217,827.13</b>
11.5 Other personnel compensation	57,894.70	14,184.69	<b>72,079.39</b>
12.0 Personnel benefits	741,764.74	181,738.49	<b>923,503.23</b>
<b>Labor Total</b>	<b>2,581,034.88</b>	<b>632,374.87</b>	<b>3,213,409.75</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,545.89	1,939.13	<b>4,485.02</b>
22.0 Transportation of things		1.41	<b>1.41</b>
25.0 Other services	1,740.85	927,340.69	<b>929,081.54</b>
25.1 Commercial training	3,959.12	1,145.58	<b>5,104.70</b>
26.0 Supplies and materials	525.51	158.95	<b>684.46</b>
31.0 Equipment		38.78	<b>38.78</b>
<b>Non-Labor Total</b>	<b>8,771.38</b>	<b>930,624.54</b>	<b>939,395.92</b>
<b>Grand Total</b>	<b>2,589,806.26</b>	<b>1,562,999.41</b>	<b>4,152,805.67</b>

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%	106,072.910	-	-	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
<b>Grand Total</b>		<b>16,340.0</b>	<b>100.000%</b>	<b>3,966,204.49</b>	<b>-</b>	<b>-</b>	<b>3,966,204.49</b>		<b>21,020.91</b>	<b>-</b>		<b>3,987,226</b>	

Cost Year 2025  
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.)	140.0	0.870%	36,122.57	-	-	36,122.57	0.12%	44.27	-	-	36,167	258.34
ADF	African Development Foundation	114.0	0.708%	29,414.09	-	-	29,414.09	0.12%	36.05	-	-	29,450	258.33
AFR	Armed Forces Retirement Home	196.0	1.218%	50,571.60	-	-	50,571.60	0.12%	61.97	-	-	50,634	258.34
CAV	Court of Appeals for Veterans Claims (U.S.)	129.0	0.801%	33,284.37	-	-	33,284.37	0.12%	40.79	-	-	33,325	258.33
CDF	Community Development Financial Institutions Fund	97.0	0.603%	25,027.78	-	-	25,027.78	0.12%	30.67	-	-	25,058	258.33
CFP	Bureau of Consumer Financial Protection	550.0	3.417%	141,910.10	-	-	141,910.10	0.12%	173.90	-	-	142,084	258.33
CIG	Special Inspector General-Pandemic Recovery	77.0	0.478%	19,867.41	-	-	19,867.41	0.12%	24.35	-	-	19,892	258.34
CNCS	Corporation for National and Community Service	505.0	3.138%	130,299.28	-	-	130,299.28	0.12%	159.67	-	-	130,459	258.33
CPS	Consumer Product Safety Commission	424.0	2.634%	109,399.790	-	-	109,399.79	0.12%	134.06	-	-	109,534	258.33
CSB	Chemical Safety and Hazard Investigation Board	101.0	0.628%	26,059.86	-	-	26,059.86	0.12%	31.93	-	-	26,092	258.34
DCP	DC Pensions (Office of)	69.0	0.429%	17,803.27	-	-	17,803.27	0.12%	21.82	-	-	17,825	258.33
DNC	Denali Commission	119.0	0.739%	30,704.19	-	-	30,704.19	0.12%	37.63	-	-	30,742	258.34
EAC	U.S. Elections Assistance Commission	262.0	1.628%	67,600.81	-	-	67,600.81	0.12%	82.84	-	-	67,684	258.34
FCA	Farm Credit Administration	150.0	0.932%	38,702.76	-	-	38,702.76	0.12%	47.43	-	-	38,750	258.33
FCS	Farm Credit System Insurance Corporation	32.0	0.199%	8,256.59	-	-	8,256.59	0.12%	10.12	-	-	8,267	258.34
FHF	Federal Housing Finance Agency	205.0	1.274%	52,893.77	-	-	52,893.77	0.12%	64.82	-	-	52,959	258.34
FHG	Federal Housing Finance Agency - OIG	182.0	1.131%	46,959.34	-	-	46,959.34	0.12%	57.55	-	-	47,017	258.34
FIN	Financial Crimes Enforcement Network	308.0	1.914%	79,469.66	-	-	79,469.66	0.12%	97.39	-	-	79,567	258.33
FLRA	Federal Labor Relations Agency	223.0	1.386%	57,538.10	-	-	57,538.10	0.12%	70.51	-	-	57,609	258.34
FMC	Federal Maritime Commission	249.0	1.547%	64,246.57	-	-	64,246.57	0.12%	78.73	-	-	64,325	258.33
FSA	Fiscal Service	547.0	3.399%	141,136.05	-	-	141,136.05	0.12%	172.95	-	-	141,309	258.33
FTC	Federal Trade Commission	410.0	2.547%	105,787.53	-	-	105,787.53	0.12%	129.64	-	-	105,917	258.33
GCC	Gulf Coast Ecosystem Restoration Council	189.0	1.174%	48,765.47	-	-	48,765.47	0.12%	59.76	-	-	48,825	258.33
HIG	Department of Homeland Security-OIG	388.0	2.411%	100,111.13	-	-	100,111.13	0.12%	122.68	-	-	100,234	258.34
HUD	Housing & Urban Development (U.S. Department)	3,345.0	20.783%	863,071.45	-	-	863,071.45	0.12%	1,057.64	-	-	864,129	258.33
IAF	Inter-American Foundation	96.0	0.596%	24,769.76	-	-	24,769.76	0.12%	30.35	-	-	24,800	258.33
MCS	Federal Mediation & Conciliation Service	311.0	1.932%	80,243.71	-	-	80,243.71	0.12%	98.33	-	-	80,342	258.33
MSC	Federal Mine Safety & Health Review Commission	171.0	1.062%	44,121.14	-	-	44,121.14	0.12%	54.07	-	-	44,175	258.33
MSP	Merit Systems Protection Board	271.0	1.684%	69,922.98	-	-	69,922.98	0.12%	85.69	-	-	70,009	258.34
NAR	National Archives and Records Administration	1,146.0	7.120%	295,689.05	-	-	295,689.05	0.12%	362.35	-	-	296,051	258.33
NEH	National Endowment for Humanities	260.0	1.615%	67,084.78	-	-	67,084.78	0.12%	82.21	-	-	67,167	258.33
NMB	National Mediation Board	122.0	0.758%	31,478.24	-	-	31,478.24	0.12%	38.57	-	-	31,517	258.34
NPC	National Capital Planning Commission	145.0	0.901%	37,412.66	-	-	37,412.66	0.12%	45.85	-	-	37,459	258.34
OGE	Office of Government Ethics	171.0	1.062%	44,121.14	-	-	44,121.14	0.12%	54.07	-	-	44,175	258.33
OIG	Treasury-OIG	202.0	1.255%	52,119.71	-	-	52,119.71	0.12%	63.87	-	-	52,184	258.34
OIT	ARC-IT	43.0	0.267%	11,094.79	-	-	11,094.79	0.12%	13.60	-	-	11,108	258.33
OSH	Occupational Safety & Health Review Commission	139.0	0.864%	35,864.55	-	-	35,864.55	0.12%	43.95	-	-	35,909	258.34
OTA	Office of Technical Assistance - TDP	248.0	1.541%	63,988.56	-	-	63,988.56	0.12%	78.41	-	-	64,067	258.33
PCL	Privacy and Civil Liberties Oversight Board	232.0	1.441%	59,860.26	-	-	59,860.26	0.12%	73.36	-	-	59,934	258.34
SIG	Special Inspector General-Troubled Assets Relief Program	33.0	0.205%	8,514.61	-	-	8,514.61	0.12%	10.43	-	-	8,525	258.33
SSP	Shared Services Program	890.0	5.530%	229,636.35	-	-	229,636.35	0.12%	281.41	-	-	229,918	258.33
TAF	Treasury Executive Office for Asset Forfeiture	195.0	1.212%	50,313.58	-	-	50,313.58	0.12%	61.66	-	-	50,375	258.33
TDP	Departmental Offices (Treasury)	1,014.0	6.300%	261,630.63	-	-	261,630.63	0.12%	320.61	-	-	261,951	258.33
TGT	Treasury Inspector General for Tax Administration	375.0	2.330%	96,756.89	-	-	96,756.89	0.12%	118.57	-	-	96,875	258.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	319.0	1.982%	82,307.86	-	-	82,307.86	0.12%	100.86	-	-	82,409	258.34
USM	United States Mint	505.0	3.138%	130,299.28	-	-	130,299.28	0.12%	159.67	-	-	130,459	258.33
UTC	U.S. Tax Courts	196.0	1.218%	50,571.60	-	-	50,571.60	0.12%	61.97	-	-	50,634	258.34
<b>Grand Total</b>		<b>16,095.0</b>	<b>100.000%</b>	<b>4,152,805.67</b>	-	-	<b>4,152,805.67</b>		<b>5,089.03</b>	-	-	<b>4,157,897</b>	



**2024 Service. . . Intragovernmental Receivables**

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

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

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

**2025 Service. . . Intragovernmental Receivables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	22.861	1,574,701.85
Overhead		908,513.18
<b>Shared Total</b>	<b>22.861</b>	<b>2,483,215.03</b>
<b>Grand Total</b>	<b>22.861</b>	<b>2,483,215.03</b>

Full Performance Grades	FTEs
7	8.600
9	0.100
12	10.100
13	3.000
14	1.045
15	0.016
<b>Grand Total</b>	<b>22.861</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,084,144.19	252,443.43	<b>1,336,587.62</b>
11.5 Other personnel compensation	35,234.69	8,204.41	<b>43,439.10</b>
12.0 Personnel benefits	451,437.64	105,117.43	<b>556,555.07</b>
<b>Labor Total</b>	<b>1,570,816.52</b>	<b>365,765.27</b>	<b>1,936,581.79</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,432.32	1,129.67	<b>2,561.99</b>
22.0 Transportation of things		0.83	<b>0.83</b>
25.0 Other services		540,852.74	<b>540,852.74</b>
25.1 Commercial training	2,145.69	649.63	<b>2,795.32</b>
26.0 Supplies and materials	307.32	92.23	<b>399.55</b>
31.0 Equipment		22.81	<b>22.81</b>
<b>Non-Labor Total</b>	<b>3,885.33</b>	<b>542,747.91</b>	<b>546,633.24</b>
<b>Grand Total</b>	<b>1,574,701.85</b>	<b>908,513.18</b>	<b>2,483,215.03</b>

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%	9,540.970	-	-	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
<b>Grand Total</b>		<b>19,419.0</b>	<b>100.000%</b>	<b>2,315,950.10</b>	-	-	<b>2,315,950.10</b>		<b>12,274.57</b>	-	-	<b>2,328,226</b>	

Cost Year	2025
Service	Intragovernmental Receivables

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	19.0	0.092%	2,280.71	-	-	2,280.71	0.12%	2.83	-	-	2,284	120.21
AFR	Armed Forces Retirement Home	224.0	1.083%	26,888.39	-	-	26,888.39	0.12%	33.41	-	-	26,922	120.19
CAV	Court of Appeals for Veterans Claims (U.S.)	11.0	0.053%	1,320.41	-	-	1,320.41	0.12%	1.64	-	-	1,322	120.18
CDF	Community Development Financial Institutions Fund	17.0	0.082%	2,040.64	-	-	2,040.64	0.12%	2.54	-	-	2,043	120.18
CFP	Bureau of Consumer Financial Protection	35.0	0.169%	4,201.31	-	-	4,201.31	0.12%	5.22	-	-	4,207	120.20
CIG	Special Inspector General-Pandemic Recovery	5.0	0.024%	600.19	-	-	600.19	0.12%	0.75	-	-	601	120.20
CNCS	Corporation for National and Community Service	251.0	1.213%	30,129.40	-	-	30,129.40	0.12%	37.43	-	-	30,167	120.19
CPS	Consumer Product Safety Commission	83.0	0.401%	9,963.11	-	-	9,963.11	0.12%	12.38	-	-	9,975	120.18
CSB	Chemical Safety and Hazard Investigation Board	2.0	0.010%	240.070	-	-	240.07	0.12%	0.30	-	-	240	120.00
DCP	DC Pensions (Office of)	39.0	0.189%	4,681.46	-	-	4,681.46	0.12%	5.82	-	-	4,687	120.18
DNC	Denali Commission	22.0	0.106%	2,640.82	-	-	2,640.82	0.12%	3.28	-	-	2,644	120.18
FCA	Farm Credit Administration	27.0	0.131%	3,241.01	-	-	3,241.01	0.12%	4.03	-	-	3,245	120.19
FHF	Federal Housing Finance Agency	17.0	0.082%	2,040.64	-	-	2,040.64	0.12%	2.54	-	-	2,043	120.18
FHG	Federal Housing Finance Agency - OIG	28.0	0.135%	3,361.05	-	-	3,361.05	0.12%	4.18	-	-	3,365	120.18
FIN	Financial Crimes Enforcement Network	67.0	0.324%	8,042.51	-	-	8,042.51	0.12%	9.99	-	-	8,053	120.19
FLRA	Federal Labor Relations Agency	31.0	0.150%	3,721.16	-	-	3,721.16	0.12%	4.62	-	-	3,726	120.19
FMC	Federal Maritime Commission	16.0	0.077%	1,920.60	-	-	1,920.60	0.12%	2.39	-	-	1,923	120.19
FSA	Fiscal Service	1,002.0	4.844%	120,277.54	-	-	120,277.54	0.12%	149.43	-	-	120,427	120.19
FTC	Federal Trade Commission	76.0	0.367%	9,122.85	-	-	9,122.85	0.12%	11.33	-	-	9,134	120.18
GCC	Gulf Coast Ecosystem Restoration Council	20.0	0.097%	2,400.75	-	-	2,400.75	0.12%	2.98	-	-	2,404	120.20
HIG	Department of Homeland Security-OIG	53.0	0.256%	6,361.99	-	-	6,361.99	0.12%	7.90	-	-	6,370	120.19
HUD	Housing & Urban Development (U.S. Department)	1,032.0	4.989%	123,878.66	-	-	123,878.66	0.12%	153.91	-	-	124,033	120.19
IAF	Inter-American Foundation	8.0	0.039%	960.30	-	-	960.30	0.12%	1.19	-	-	961	120.13
MCS	Federal Mediation & Conciliation Service	877.0	4.239%	105,272.86	-	-	105,272.86	0.12%	130.79	-	-	105,404	120.19
MSC	Federal Mine Safety & Health Review Commission	76.0	0.367%	9,122.85	-	-	9,122.85	0.12%	11.33	-	-	9,134	120.18
MSP	Merit Systems Protection Board	22.0	0.106%	2,640.82	-	-	2,640.82	0.12%	3.28	-	-	2,644	120.18
NAR	National Archives and Records Administration	6,993.0	33.804%	839,422.00	-	-	839,422.00	0.12%	1,042.89	-	-	840,465	120.19
NEH	National Endowment for Humanities	53.0	0.256%	6,361.99	-	-	6,361.99	0.12%	7.90	-	-	6,370	120.19
NPC	National Capital Planning Commission	2.0	0.010%	240.07	-	-	240.07	0.12%	0.30	-	-	240	120.00
OGE	Office of Government Ethics	4.0	0.019%	480.15	-	-	480.15	0.12%	0.60	-	-	481	120.25
OIG	Treasury-OIG	197.0	0.952%	23,647.38	-	-	23,647.38	0.12%	29.38	-	-	23,677	120.19
OIT	ARC-IT	5,369.0	25.953%	644,481.15	-	-	644,481.15	0.12%	800.70	-	-	645,282	120.19
OSH	Occupational Safety & Health Review Commission	1.0	0.005%	120.04	-	-	120.04	0.12%	0.15	-	-	120	120.00
OTA	Office of Technical Assistance - TDP	224.0	1.083%	26,888.39	-	-	26,888.39	0.12%	33.41	-	-	26,922	120.19
PCL	Privacy and Civil Liberties Oversight Board	42.0	0.203%	5,041.57	-	-	5,041.57	0.12%	6.26	-	-	5,048	120.19
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.010%	240.07	-	-	240.07	0.12%	0.30	-	-	240	120.00
SSP	Shared Services Program	3,093.0	14.951%	371,275.88	-	-	371,275.88	0.12%	461.27	-	-	371,737	120.19
TDP	Departmental Offices (Treasury)	459.0	2.219%	55,097.20	-	-	55,097.20	0.12%	68.45	-	-	55,166	120.19
TGT	Treasury Inspector General for Tax Administration	34.0	0.164%	4,081.27	-	-	4,081.27	0.12%	5.07	-	-	4,086	120.18
TTB	Alcohol and Tobacco Tax and Trade Bureau	116.0	0.561%	13,924.35	-	-	13,924.35	0.12%	17.30	-	-	13,942	120.19
USM	United States Mint	38.0	0.184%	4,561.42	-	-	4,561.42	0.12%	5.67	-	-	4,567	120.18
<b>Grand Total</b>		<b>20,687.0</b>	<b>100.000%</b>	<b>2,483,215.03</b>	-	-	<b>2,483,215.03</b>		<b>3,085.14</b>	-	-	<b>2,486,301</b>	

**2024 Service. . . Investment Accounting**

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

Full Performance Grades	FTEs
12	17.100
13	2.213
14	1.004
15	0.210
<b>Grand Total</b>	<b>20.527</b>

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

**2025 Service. . . Investment Accounting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	20.527	6,696,386.81
Overhead		1,352,615.62
<b>Customer Specific Total</b>	<b>20.527</b>	<b>8,049,002.43</b>
<b>Grand Total</b>	<b>20.527</b>	<b>8,049,002.43</b>

Full Performance Grades	FTEs
12	17.100
13	2.213
14	1.004
15	0.210
<b>Grand Total</b>	<b>20.527</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	2,024,897.11	377,957.87	<b>2,402,854.98</b>
11.5 Other personnel compensation	65,809.16	12,283.63	<b>78,092.79</b>
12.0 Personnel benefits	843,167.16	157,381.66	<b>1,000,548.82</b>
<b>Labor Total</b>	<b>2,933,873.43</b>	<b>547,623.16</b>	<b>3,481,496.59</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,654.04	1,682.29	<b>4,336.33</b>
22.0 Transportation of things		1.25	<b>1.25</b>
25.0 Other services	3,755,417.00	802,190.27	<b>4,557,607.27</b>
25.1 Commercial training	3,855.71	945.47	<b>4,801.18</b>
26.0 Supplies and materials	586.63	139.03	<b>725.66</b>
31.0 Equipment		34.15	<b>34.15</b>
<b>Non-Labor Total</b>	<b>3,762,513.39</b>	<b>804,992.46</b>	<b>4,567,505.85</b>
<b>Grand Total</b>	<b>6,696,386.81</b>	<b>1,352,615.62</b>	<b>8,049,002.43</b>

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
<b>Grand Total</b>		<b>20.523</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>7,701,325.92</b>	<b>7,701,325.92</b>		<b>40,817.03</b>	<b>(16,421.36)</b>		<b>7,725,721</b>	

Cost Year	2025
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	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
Black Lung	Black Lung Disability Trust Fund (BL)	0.492	2.397%	-	-	117,661.00	117,661.00	0.03%	30.49	-	-	117,691	239,190
DCP	DC Pensions (Office of)	0.559	2.723%	-	-	116,905.45	116,905.45	0.03%	34.62	-	-	116,940	209,281
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.144	0.703%	-	-	34,510.93	34,510.93	0.03%	8.98	-	-	34,520	239,191
FCA	Farm Credit Administration	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
FCS	Farm Credit System Insurance Corporation	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
FDI	Federal Disability Insurance Trust Fund (FDI)	0.959	4.671%	-	-	229,248.13	229,248.13	0.03%	59.41	-	-	229,308	239,191
FEMA	Federal Emergency Management Agency	0.149	0.724%	-	-	35,534.41	35,534.41	0.03%	9.25	-	-	35,544	239,192
FHF	Federal Housing Finance Agency	0.559	2.723%	-	-	116,905.45	116,905.45	0.03%	34.62	-	-	116,940	209,281
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.165	5.676%	-	-	278,546.90	278,546.90	0.03%	72.20	18,000.00	6.46%	296,619	254,644
FIN	Financial Crimes Enforcement Network	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.959	4.671%	-	-	229,248.13	229,248.13	0.03%	59.41	-	-	229,308	239,191
FSA	Fiscal Service	8.577	41.793%	-	-	4,947,556.61	4,947,556.61	0.00%	-	-	-	4,947,557	576,826
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.165	5.676%	-	-	278,546.90	278,546.90	0.03%	72.20	18,000.00	6.46%	296,619	254,644
HUD	Housing & Urban Development (U.S. Department)	0.004	0.019%	-	-	135,308.22	135,308.22	0.02%	25.31	-	-	135,334	35,060,622
NAR	National Archives and Records Administration	0.559	2.723%	-	-	116,905.45	116,905.45	0.03%	34.62	-	-	116,940	209,281
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.742	3.616%	-	-	177,481.60	177,481.60	0.03%	45.97	(41,301.97)	-23.27%	136,226	183,544
SEC	Securities and Exchange Commission (U.S.)	0.003	0.016%	-	-	114,491.11	114,491.11	0.02%	21.44	-	-	114,513	35,019,266
TAF	Treasury Executive Office for Asset Forfeiture	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
TDP	Departmental Offices (Treasury)	0.559	2.723%	-	-	116,905.45	116,905.45	0.03%	34.62	-	-	116,940	209,281
US Courts	United States Courts	0.003	0.016%	-	-	114,491.11	114,491.11	0.02%	21.44	-	-	114,513	35,019,266
UTC	U.S. Tax Courts	0.279	1.361%	-	-	58,453.77	58,453.77	0.03%	17.31	-	-	58,471	209,281
UTF	Unemployment Trust Fund (UTF)	2.250	10.963%	-	-	538,033.01	538,033.01	0.03%	139.41	5,256.00	0.98%	543,428	241,527
<b>Grand Total</b>		<b>20.523</b>	<b>100.000%</b>	-	-	<b>8,049,002.48</b>	<b>8,049,002.48</b>		<b>807.85</b>	<b>(45.97)</b>		<b>8,049,766</b>	

2024 Service. . . OBI Services

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

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

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

2025 Service. . . OBI Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.714	2,270,686.63
Overhead		799,283.88
<b>Shared Total</b>	<b>10.714</b>	<b>3,069,970.51</b>
<b>Grand Total</b>	<b>10.714</b>	<b>3,069,970.51</b>

Full Performance Grades	FTEs
9	1.150
12	7.033
13	2.030
14	0.310
15	0.191
<b>Grand Total</b>	<b>10.714</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	990,723.05	193,713.34	<b>1,184,436.39</b>
11.5 Other personnel compensation	32,198.50	6,295.69	<b>38,494.19</b>
12.0 Personnel benefits	412,537.08	80,662.24	<b>493,199.32</b>
<b>Labor Total</b>	<b>1,435,458.63</b>	<b>280,671.27</b>	<b>1,716,129.90</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,589.27	987.97	<b>3,577.24</b>
22.0 Transportation of things		0.64	<b>0.64</b>
25.0 Other services	826,597.11	516,682.16	<b>1,343,279.27</b>
25.1 Commercial training	5,753.93	866.30	<b>6,620.23</b>
26.0 Supplies and materials	287.70	58.08	<b>345.78</b>
31.0 Equipment		17.46	<b>17.46</b>
<b>Non-Labor Total</b>	<b>835,228.00</b>	<b>518,612.61</b>	<b>1,353,840.61</b>
<b>Grand Total</b>	<b>2,270,686.63</b>	<b>799,283.88</b>	<b>3,069,970.51</b>

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%	50,104.180	-	-	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
<b>Grand Total</b>		<b>2,087.0</b>	<b>100.000%</b>	<b>3,168,709.65</b>	-	-	<b>3,168,709.65</b>		<b>16,794.14</b>	-	-	<b>3,185,506</b>	



Cost Year	2025
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.)	6.0	0.272%	8,365.04	-	-	8,365.04	3.08%	257.64	-	-	8,623	1,437.17
ADF	African Development Foundation	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
AFR	Armed Forces Retirement Home	40.0	1.817%	55,766.95	-	-	55,766.95	3.08%	1,717.62	-	-	57,485	1,437.13
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.182%	5,576.69	-	-	5,576.69	3.08%	171.76	-	-	5,748	1,437.00
CDF	Community Development Financial Institutions Fund	13.0	0.590%	18,124.26	-	-	18,124.26	3.08%	558.23	-	-	18,682	1,437.08
CFP	Bureau of Consumer Financial Protection	32.0	1.453%	44,613.56	-	-	44,613.56	3.08%	1,374.10	-	-	45,988	1,437.13
CIG	Special Inspector General-Pandemic Recovery	10.0	0.454%	13,941.74	-	-	13,941.74	3.08%	429.41	-	-	14,371	1,437.10
CNCS	Corporation for National and Community Service	71.0	3.224%	98,986.33	-	-	98,986.33	3.08%	3,048.78	-	-	102,035	1,437.11
CPS	Consumer Product Safety Commission	26.0	1.181%	36,248.520	-	-	36,248.52	3.08%	1,116.45	-	-	37,365	1,437.12
CSB	Chemical Safety and Hazard Investigation Board	4.0	0.182%	5,576.69	-	-	5,576.69	3.08%	171.76	-	-	5,748	1,437.00
DCP	DC Pensions (Office of)	9.0	0.409%	12,547.56	-	-	12,547.56	3.08%	386.46	-	-	12,934	1,437.11
DNC	Denali Commission	4.0	0.182%	5,576.69	-	-	5,576.69	3.08%	171.76	-	-	5,748	1,437.00
EAC	U.S. Elections Assistance Commission	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
FCA	Farm Credit Administration	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
FCS	Farm Credit System Insurance Corporation	2.0	0.091%	2,788.35	-	-	2,788.35	3.08%	85.88	-	-	2,874	1,437.00
FHF	Federal Housing Finance Agency	30.0	1.362%	41,825.21	-	-	41,825.21	3.08%	1,288.22	-	-	43,113	1,437.10
FHG	Federal Housing Finance Agency - OIG	8.0	0.363%	11,153.39	-	-	11,153.39	3.08%	343.52	-	-	11,497	1,437.13
FIN	Financial Crimes Enforcement Network	20.0	0.908%	27,883.47	-	-	27,883.47	3.08%	858.81	-	-	28,742	1,437.10
FLRA	Federal Labor Relations Agency	3.0	0.136%	4,182.52	-	-	4,182.52	3.08%	128.82	-	-	4,311	1,437.00
FMC	Federal Maritime Commission	20.0	0.908%	27,883.47	-	-	27,883.47	3.08%	858.81	-	-	28,742	1,437.10
FSA	Fiscal Service	269.0	12.216%	375,032.73	-	-	375,032.73	3.08%	11,551.01	-	-	386,584	1,437.12
FTC	Federal Trade Commission	60.0	2.725%	83,650.42	-	-	83,650.42	3.08%	2,576.43	-	-	86,227	1,437.12
GCC	Gulf Coast Ecosystem Restoration Council	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
HIG	Department of Homeland Security-OIG	54.0	2.452%	75,285.38	-	-	75,285.38	3.08%	2,318.79	-	-	77,604	1,437.11
HUD	Housing & Urban Development (U.S. Department)	599.0	27.203%	835,110.05	-	-	835,110.05	3.08%	25,721.39	-	-	860,831	1,437.11
IAF	Inter-American Foundation	10.0	0.454%	13,941.74	-	-	13,941.74	3.08%	429.41	-	-	14,371	1,437.10
MCS	Federal Mediation & Conciliation Service	15.0	0.681%	20,912.61	-	-	20,912.61	3.08%	644.11	-	-	21,557	1,437.13
MSC	Federal Mine Safety & Health Review Commission	7.0	0.318%	9,759.22	-	-	9,759.22	3.08%	300.58	-	-	10,060	1,437.14
MSP	Merit Systems Protection Board	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
NAR	National Archives and Records Administration	131.0	5.949%	182,636.76	-	-	182,636.76	3.08%	5,625.21	-	-	188,262	1,437.11
NEH	National Endowment for Humanities	24.0	1.090%	33,460.17	-	-	33,460.17	3.08%	1,030.57	-	-	34,491	1,437.13
NMB	National Mediation Board	5.0	0.227%	6,970.87	-	-	6,970.87	3.08%	214.70	-	-	7,186	1,437.20
NPC	National Capital Planning Commission	1.0	0.045%	1,394.17	-	-	1,394.17	3.08%	42.94	-	-	1,437	1,437.00
OGE	Office of Government Ethics	2.0	0.091%	2,788.35	-	-	2,788.35	3.08%	85.88	-	-	2,874	1,437.00
OIG	Treasury-OIG	11.0	0.500%	15,335.91	-	-	15,335.91	3.08%	472.35	-	-	15,808	1,437.09
OIT	ARC-IT	31.0	1.408%	43,219.39	-	-	43,219.39	3.08%	1,331.16	-	-	44,551	1,437.13
OPM	Office of Personnel Management	90.0	4.087%	125,475.63	-	-	125,475.63	3.08%	3,864.65	-	-	129,340	1,437.11
OSH	Occupational Safety & Health Review Commission	2.0	0.091%	2,788.35	-	-	2,788.35	3.08%	85.88	-	-	2,874	1,437.00
OTA	Office of Technical Assistance - TDP	12.0	0.545%	16,730.08	-	-	16,730.08	3.08%	515.29	-	-	17,245	1,437.08
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.182%	5,576.69	-	-	5,576.69	3.08%	171.76	-	-	5,748	1,437.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.091%	2,788.35	-	-	2,788.35	3.08%	85.88	-	-	2,874	1,437.00
SSP	Shared Services Program	20.0	0.908%	27,883.47	-	-	27,883.47	3.08%	858.81	-	-	28,742	1,437.10
TAF	Treasury Executive Office for Asset Forfeiture	16.0	0.727%	22,306.78	-	-	22,306.78	3.08%	687.05	-	-	22,994	1,437.13
TDP	Departmental Offices (Treasury)	90.0	4.087%	125,475.63	-	-	125,475.63	3.08%	3,864.65	-	-	129,340	1,437.11
TGT	Treasury Inspector General for Tax Administration	44.0	1.998%	61,343.64	-	-	61,343.64	3.08%	1,889.38	-	-	63,233	1,437.11
TTB	Alcohol and Tobacco Tax and Trade Bureau	41.0	1.862%	57,161.12	-	-	57,161.12	3.08%	1,760.56	-	-	58,922	1,437.12
USM	United States Mint	212.0	9.628%	295,564.83	-	-	295,564.83	3.08%	9,103.40	-	-	304,668	1,437.11
UTC	U.S. Tax Courts	6.0	0.272%	8,365.04	-	-	8,365.04	3.08%	257.64	-	-	8,623	1,437.17
Other	Other	87.0	3.951%	121,293.11	-	-	121,293.11	3.08%	3,735.83	-	-	125,029	1,437.11
<b>Grand Total</b>		<b>2,202.0</b>	<b>100.000%</b>	<b>3,069,970.48</b>	-	-	<b>3,069,970.48</b>		<b>94,555.09</b>	-	-	<b>3,164,521</b>	

**2024 Service. . . Payroll Accounting**

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

Full Performance Grades	FTEs
12	0.062
13	1.987
14	0.487
15	0.002
<b>Grand Total</b>	<b>2.538</b>

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

**2025 Service. . . Payroll Accounting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.012	484,718.39
Overhead		170,679.58
<b>Shared Total</b>	<b>3.012</b>	<b>655,397.97</b>
<b>Grand Total</b>	<b>3.012</b>	<b>655,397.97</b>

Full Performance Grades	FTEs
12	0.399
13	2.083
14	0.519
15	0.011
<b>Grand Total</b>	<b>3.012</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	332,768.65	49,263.95	<b>382,032.60</b>
11.5 Other personnel compensation	10,814.98	1,601.07	<b>12,416.05</b>
12.0 Personnel benefits	138,564.86	20,513.50	<b>159,078.36</b>
<b>Labor Total</b>	<b>482,148.49</b>	<b>71,378.52</b>	<b>553,527.01</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	436.11	209.01	<b>645.12</b>
22.0 Transportation of things		0.14	<b>0.14</b>
25.0 Other services	1,307.12	98,929.51	<b>100,236.63</b>
25.1 Commercial training	746.40	140.72	<b>887.12</b>
26.0 Supplies and materials	80.28	17.72	<b>98.00</b>
31.0 Equipment		3.96	<b>3.96</b>
<b>Non-Labor Total</b>	<b>2,569.90</b>	<b>99,301.06</b>	<b>101,870.96</b>
<b>Grand Total</b>	<b>484,718.39</b>	<b>170,679.58</b>	<b>655,397.97</b>

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%	11,814.410	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
<b>Grand Total</b>		<b>48.0</b>	<b>100.000%</b>	<b>567,091.67</b>	<b>0.03</b>	<b>-</b>	<b>567,091.70</b>		<b>3,005.38</b>	<b>-</b>		<b>570,087</b>	

Cost Year	2025
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%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
ADF	African Development Foundation	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
AFR	Armed Forces Retirement Home	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CDF	Community Development Financial Institutions Fund	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CFP	Bureau of Consumer Financial Protection	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CIG	Special Inspector General-Pandemic Recovery	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CNCS	Corporation for National and Community Service	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
CPS	Consumer Product Safety Commission	1.0	2.083%	13,654.130	10,198.46	-	23,852.59	0.00%	-	-	-	23,853	23,853.00
CSB	Chemical Safety and Hazard Investigation Board	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
DCP	DC Pensions (Office of)	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
DNC	Denali Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
EAC	U.S. Elections Assistance Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FCA	Farm Credit Administration	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FCS	Farm Credit System Insurance Corporation	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FHF	Federal Housing Finance Agency	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FHG	Federal Housing Finance Agency - OIG	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FIN	Financial Crimes Enforcement Network	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FLRA	Federal Labor Relations Agency	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FMC	Federal Maritime Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FSA	Fiscal Service	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
FTC	Federal Trade Commission	1.0	2.083%	13,654.13	10,198.46	-	23,852.59	0.00%	-	-	-	23,853	23,853.00
GCC	Gulf Coast Ecosystem Restoration Council	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
HIG	Department of Homeland Security-OIG	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
HUD	Housing & Urban Development (U.S. Department)	2.0	4.167%	27,308.24	(1,359.79)	-	25,948.45	0.00%	-	-	-	25,948	12,974.00
IAF	Inter-American Foundation	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
MCS	Federal Mediation & Conciliation Service	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
MSC	Federal Mine Safety & Health Review Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
MSP	Merit Systems Protection Board	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
NAR	National Archives and Records Administration	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
NEH	National Endowment for Humanities	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
NMB	National Mediation Board	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
NPC	National Capital Planning Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
OGE	Office of Government Ethics	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
OIG	Treasury-OIG	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
OIT	ARC-IT	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
OSH	Occupational Safety & Health Review Commission	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
OTA	Office of Technical Assistance - TDP	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
PCL	Privacy and Civil Liberties Oversight Board	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
SSP	Shared Services Program	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
TDP	Departmental Offices (Treasury)	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
TGT	Treasury Inspector General for Tax Administration	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
USM	United States Mint	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
UTC	U.S. Tax Courts	1.0	2.083%	13,654.13	10,198.46	-	23,852.59	0.00%	-	-	-	23,853	23,853.00
Other	Other	1.0	2.083%	13,654.13	(679.90)	-	12,974.23	0.00%	-	-	-	12,974	12,974.00
<b>Grand Total</b>		<b>48.0</b>	<b>100.000%</b>	<b>655,398.22</b>	<b>(0.11)</b>	<b>-</b>	<b>655,398.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>655,389</b>	

**2024 Service. . . Payroll Transactions**

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

Full Performance Grades	FTEs
12	6.425
<b>Grand Total</b>	<b>6.425</b>

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

**2025 Service. . . Payroll Transactions**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.425	862,630.14
Overhead		420,803.13
<b>Shared Total</b>	<b>6.425</b>	<b>1,283,433.27</b>
<b>Grand Total</b>	<b>6.425</b>	<b>1,283,433.27</b>

Full Performance Grades	FTEs
12	6.425
<b>Grand Total</b>	<b>6.425</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	593,950.40	117,696.42	<b>711,646.82</b>
11.5 Other personnel compensation	19,303.39	3,825.12	<b>23,128.51</b>
12.0 Personnel benefits	247,320.95	49,008.79	<b>296,329.74</b>
<b>Labor Total</b>	<b>860,574.74</b>	<b>170,530.33</b>	<b>1,031,105.07</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	770.78	523.39	<b>1,294.17</b>
22.0 Transportation of things		0.39	<b>0.39</b>
25.0 Other services		249,402.05	<b>249,402.05</b>
25.1 Commercial training	1,113.34	292.98	<b>1,406.32</b>
26.0 Supplies and materials	171.28	43.35	<b>214.63</b>
31.0 Equipment		10.64	<b>10.64</b>
<b>Non-Labor Total</b>	<b>2,055.40</b>	<b>250,272.80</b>	<b>252,328.20</b>
<b>Grand Total</b>	<b>862,630.14</b>	<b>420,803.13</b>	<b>1,283,433.27</b>

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%	72,838.730	-	-	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
<b>Grand Total</b>		<b>855,353.0</b>	<b>100.000%</b>	<b>1,254,815.19</b>	-	-	<b>1,254,815.19</b>		<b>6,650.54</b>	-	-	<b>1,261,471</b>	

Cost Year	2025
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.)	1.0	0.000%	1.52	-	-	1.52	0.00%	-	-	-	2	2.00
ADF	African Development Foundation	3,584.0	0.424%	5,438.55	-	-	5,438.55	0.00%	-	-	-	5,439	1.52
AFR	Armed Forces Retirement Home	7,772.0	0.919%	11,793.65	-	-	11,793.65	0.00%	-	-	-	11,794	1.52
CAV	Court of Appeals for Veterans Claims (U.S.)	4.0	0.000%	6.07	-	-	6.07	0.00%	-	-	-	6	1.50
CDF	Community Development Financial Institutions Fund	57.0	0.007%	86.49	-	-	86.49	0.00%	-	-	-	86	1.51
CFP	Bureau of Consumer Financial Protection	212.0	0.025%	321.70	-	-	321.70	0.00%	-	-	-	322	1.52
CIG	Special Inspector General-Pandemic Recovery	3,447.0	0.408%	5,230.66	-	-	5,230.66	0.00%	-	-	-	5,231	1.52
CNCS	Corporation for National and Community Service	45,257.0	5.351%	68,675.39	-	-	68,675.39	0.00%	-	-	-	68,675	1.52
CPS	Consumer Product Safety Commission	45,879.0	5.424%	69,619.250	-	-	69,619.25	0.00%	-	-	-	69,619	1.52
CSB	Chemical Safety and Hazard Investigation Board	1,824.0	0.216%	2,767.84	-	-	2,767.84	0.00%	-	-	-	2,768	1.52
DCP	DC Pensions (Office of)	8.0	0.001%	12.14	-	-	12.14	0.00%	-	-	-	12	1.50
DNC	Denali Commission	158.0	0.019%	239.76	-	-	239.76	0.00%	-	-	-	240	1.52
EAC	U.S. Elections Assistance Commission	6.0	0.001%	9.10	-	-	9.10	0.00%	-	-	-	9	1.50
FCA	Farm Credit Administration	2,548.0	0.301%	3,866.47	-	-	3,866.47	0.00%	-	-	-	3,866	1.52
FCS	Farm Credit System Insurance Corporation	12.0	0.001%	18.21	-	-	18.21	0.00%	-	-	-	18	1.50
FHF	Federal Housing Finance Agency	12,761.0	1.509%	19,364.22	-	-	19,364.22	0.00%	-	-	-	19,364	1.52
FHG	Federal Housing Finance Agency - OIG	2,108.0	0.249%	3,198.79	-	-	3,198.79	0.00%	-	-	-	3,199	1.52
FIN	Financial Crimes Enforcement Network	387.0	0.046%	587.25	-	-	587.25	0.00%	-	-	-	587	1.52
FLRA	Federal Labor Relations Agency	5,304.0	0.627%	8,048.57	-	-	8,048.57	0.00%	-	-	-	8,049	1.52
FMC	Federal Maritime Commission	9,589.0	1.134%	14,550.86	-	-	14,550.86	0.00%	-	-	-	14,551	1.52
FSA	Fiscal Service	7,223.0	0.854%	10,960.57	-	-	10,960.57	0.00%	-	-	-	10,961	1.52
FTC	Federal Trade Commission	1,589.0	0.188%	2,411.23	-	-	2,411.23	0.00%	-	-	-	2,411	1.52
GCC	Gulf Coast Ecosystem Restoration Council	1,416.0	0.167%	2,148.71	-	-	2,148.71	0.00%	-	-	-	2,149	1.52
HIG	Department of Homeland Security-OIG	16,520.0	1.953%	25,068.33	-	-	25,068.33	0.00%	-	-	-	25,068	1.52
HUD	Housing & Urban Development (U.S. Department)	349,430.0	41.314%	530,243.75	-	-	530,243.75	0.00%	-	-	-	530,244	1.52
IAF	Inter-American Foundation	2,711.0	0.321%	4,113.82	-	-	4,113.82	0.00%	-	-	-	4,114	1.52
MCS	Federal Mediation & Conciliation Service	575.0	0.068%	872.54	-	-	872.54	0.00%	-	-	-	873	1.52
MSC	Federal Mine Safety & Health Review Commission	506.0	0.060%	767.83	-	-	767.83	0.00%	-	-	-	768	1.52
MSP	Merit Systems Protection Board	7,504.0	0.887%	11,386.97	-	-	11,386.97	0.00%	-	-	-	11,387	1.52
NAR	National Archives and Records Administration	11,450.0	1.354%	17,374.84	-	-	17,374.84	0.00%	-	-	-	17,375	1.52
NEH	National Endowment for Humanities	3,740.0	0.442%	5,675.28	-	-	5,675.28	0.00%	-	-	-	5,675	1.52
NMB	National Mediation Board	1,261.0	0.149%	1,913.51	-	-	1,913.51	0.00%	-	-	-	1,914	1.52
NPC	National Capital Planning Commission	111.0	0.013%	168.44	-	-	168.44	0.00%	-	-	-	168	1.51
OGE	Office of Government Ethics	25.0	0.003%	37.94	-	-	37.94	0.00%	-	-	-	38	1.52
OIG	Treasury-OIG	7,495.0	0.886%	11,373.31	-	-	11,373.31	0.00%	-	-	-	11,373	1.52
OIT	ARC-IT	1,697.0	0.201%	2,575.12	-	-	2,575.12	0.00%	-	-	-	2,575	1.52
OSH	Occupational Safety & Health Review Commission	458.0	0.054%	694.99	-	-	694.99	0.00%	-	-	-	695	1.52
OTA	Office of Technical Assistance - TDP	229.0	0.027%	347.50	-	-	347.50	0.00%	-	-	-	348	1.52
PCL	Privacy and Civil Liberties Oversight Board	5,165.0	0.611%	7,837.65	-	-	7,837.65	0.00%	-	-	-	7,838	1.52
SIG	Special Inspector General-Troubled Assets Relief Program	864.0	0.102%	1,311.08	-	-	1,311.08	0.00%	-	-	-	1,311	1.52
SSP	Shared Services Program	3,534.0	0.418%	5,362.68	-	-	5,362.68	0.00%	-	-	-	5,363	1.52
TDP	Departmental Offices (Treasury)	122,966.0	14.539%	186,595.18	-	-	186,595.18	0.00%	-	-	-	186,595	1.52
TGT	Treasury Inspector General for Tax Administration	68,381.0	8.085%	103,764.98	-	-	103,764.98	0.00%	-	-	-	103,765	1.52
TTB	Alcohol and Tobacco Tax and Trade Bureau	5,325.0	0.630%	8,080.44	-	-	8,080.44	0.00%	-	-	-	8,080	1.52
USM	United States Mint	4,563.0	0.540%	6,924.14	-	-	6,924.14	0.00%	-	-	-	6,924	1.52
UTC	U.S. Tax Courts	1,909.0	0.226%	2,896.82	-	-	2,896.82	0.00%	-	-	-	2,897	1.52
Other	Other	78,216.0	9.248%	118,689.14	-	-	118,689.14	0.00%	-	-	-	118,689	1.52
<b>Grand Total</b>		<b>845,781.0</b>	<b>100.000%</b>	<b>1,283,433.28</b>	-	-	<b>1,283,433.28</b>		-	-	-	<b>1,283,435</b>	

**2024 Service. . . Pension Payroll Project**

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

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

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

**2025 Service. . . Pension Payroll Project**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	5.699	876,201.71
Overhead		373,132.66
<b>Customer Specific Total</b>	<b>5.699</b>	<b>1,249,334.37</b>
<b>Grand Total</b>	<b>5.699</b>	<b>1,249,334.37</b>

Full Performance Grades	FTEs
9	1.000
12	3.607
13	0.911
14	0.180
15	0.001
<b>Grand Total</b>	<b>5.699</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	498,651.99	104,490.67	<b>603,142.66</b>
11.5 Other personnel compensation	16,206.19	3,395.96	<b>19,602.15</b>
12.0 Personnel benefits	207,638.69	43,509.91	<b>251,148.60</b>
<b>Labor Total</b>	<b>722,496.87</b>	<b>151,396.54</b>	<b>873,893.41</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	657.44	463.82	<b>1,121.26</b>
22.0 Transportation of things		0.34	<b>0.34</b>
25.0 Other services	150,313.17	220,962.50	<b>371,275.67</b>
25.1 Commercial training	959.31	261.62	<b>1,220.93</b>
26.0 Supplies and materials	1,774.91	38.44	<b>1,813.35</b>
31.0 Equipment		9.40	<b>9.40</b>
<b>Non-Labor Total</b>	<b>153,704.84</b>	<b>221,736.12</b>	<b>375,440.96</b>
<b>Grand Total</b>	<b>876,201.71</b>	<b>373,132.66</b>	<b>1,249,334.37</b>



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
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>1,263,053.83</b>	<b>1,263,053.83</b>		<b>6,694.19</b>	<b>-</b>		<b>1,269,748</b>	

Cost Year	2025
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%	-	-	1,249,334.37	1,249,334.37	0.00%	-	-		1,249,334	1,249,334
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>1,249,334.37</b>	<b>1,249,334.37</b>		<b>-</b>	<b>-</b>		<b>1,249,334</b>	

**2024 Service. . . Purchase/Fleet Card Accounting**

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

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

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

**2025 Service. . . Purchase/Fleet Card Accounting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.671	936,356.30
Overhead		493,219.95
<b>Shared Total</b>	<b>7.671</b>	<b>1,429,576.25</b>
<b>Grand Total</b>	<b>7.671</b>	<b>1,429,576.25</b>

Full Performance Grades	FTEs
7	1.000
9	2.000
12	3.133
13	1.044
14	0.490
15	0.004
<b>Grand Total</b>	<b>7.671</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	644,189.55	138,460.75	<b>782,650.30</b>
11.5 Other personnel compensation	20,936.16	4,500.00	<b>25,436.16</b>
12.0 Personnel benefits	268,240.53	57,655.06	<b>325,895.59</b>
<b>Labor Total</b>	<b>933,366.24</b>	<b>200,615.81</b>	<b>1,133,982.05</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	945.03	612.37	<b>1,557.40</b>
22.0 Transportation of things		0.45	<b>0.45</b>
25.0 Other services	436.69	291,577.42	<b>292,014.11</b>
25.1 Commercial training	1,403.89	350.71	<b>1,754.60</b>
26.0 Supplies and materials	204.46	50.84	<b>255.30</b>
31.0 Equipment		12.35	<b>12.35</b>
<b>Non-Labor Total</b>	<b>2,990.07</b>	<b>292,604.14</b>	<b>295,594.21</b>
<b>Grand Total</b>	<b>936,356.30</b>	<b>493,219.95</b>	<b>1,429,576.25</b>

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
<b>Grand Total</b>		<b>19,973.0</b>	<b>100.000%</b>	<b>1,402,497.83</b>	-	-	<b>1,402,497.83</b>		<b>7,433.22</b>	-	-	<b>1,409,932</b>	

Cost Year	2025
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.)	54.0	0.261%	3,734.02	-	-	3,734.02	0.00%	-	-	-	3,734	69.15
ADF	African Development Foundation	52.0	0.252%	3,595.72	-	-	3,595.72	0.00%	-	-	-	3,596	69.15
AFR	Armed Forces Retirement Home	511.0	2.472%	35,334.89	-	-	35,334.89	0.00%	-	-	-	35,335	69.15
CAV	Court of Appeals for Veterans Claims (U.S.)	56.0	0.271%	3,872.32	-	-	3,872.32	0.00%	-	-	-	3,872	69.14
CDF	Community Development Financial Institutions Fund	38.0	0.184%	2,627.64	-	-	2,627.64	0.00%	-	-	-	2,628	69.16
CFP	Bureau of Consumer Financial Protection	523.0	2.530%	36,164.67	-	-	36,164.67	0.00%	-	-	-	36,165	69.15
CIG	Special Inspector General-Pandemic Recovery	57.0	0.276%	3,941.46	-	-	3,941.46	0.00%	-	-	-	3,941	69.14
CNCS	Corporation for National and Community Service	342.0	1.654%	23,648.79	-	-	23,648.79	0.00%	-	-	-	23,649	69.15
CPS	Consumer Product Safety Commission	876.0	4.237%	60,574.090	-	-	60,574.09	0.00%	-	-	-	60,574	69.15
CSB	Chemical Safety and Hazard Investigation Board	48.0	0.232%	3,319.13	-	-	3,319.13	0.00%	-	-	-	3,319	69.15
DCP	DC Pensions (Office of)	19.0	0.092%	1,313.82	-	-	1,313.82	0.00%	-	-	-	1,314	69.16
DNC	Denali Commission	31.0	0.150%	2,143.60	-	-	2,143.60	0.00%	-	-	-	2,144	69.16
EAC	U.S. Elections Assistance Commission	83.0	0.401%	5,739.33	-	-	5,739.33	0.00%	-	-	-	5,739	69.14
FCA	Farm Credit Administration	323.0	1.562%	22,334.97	-	-	22,334.97	0.00%	-	-	-	22,335	69.15
FCS	Farm Credit System Insurance Corporation	15.0	0.073%	1,037.23	-	-	1,037.23	0.00%	-	-	-	1,037	69.13
FHF	Federal Housing Finance Agency	214.0	1.035%	14,797.78	-	-	14,797.78	0.00%	-	-	-	14,798	69.15
FHG	Federal Housing Finance Agency - OIG	87.0	0.421%	6,015.92	-	-	6,015.92	0.00%	-	-	-	6,016	69.15
FIN	Financial Crimes Enforcement Network	123.0	0.595%	8,505.27	-	-	8,505.27	0.00%	-	-	-	8,505	69.15
FLRA	Federal Labor Relations Agency	65.0	0.314%	4,494.65	-	-	4,494.65	0.00%	-	-	-	4,495	69.15
FMC	Federal Maritime Commission	165.0	0.798%	11,409.50	-	-	11,409.50	0.00%	-	-	-	11,410	69.15
FSA	Fiscal Service	470.0	2.273%	32,499.80	-	-	32,499.80	0.00%	-	-	-	32,500	69.15
FTC	Federal Trade Commission	591.0	2.859%	40,866.77	-	-	40,866.77	0.00%	-	-	-	40,867	69.15
GCC	Gulf Coast Ecosystem Restoration Council	18.0	0.087%	1,244.67	-	-	1,244.67	0.00%	-	-	-	1,245	69.17
HIG	Department of Homeland Security-OIG	586.0	2.834%	40,521.02	-	-	40,521.02	0.00%	-	-	-	40,521	69.15
HUD	Housing & Urban Development (U.S. Department)	8,093.0	39.146%	559,618.86	-	-	559,618.86	0.00%	-	-	-	559,619	69.15
IAF	Inter-American Foundation	39.0	0.189%	2,696.79	-	-	2,696.79	0.00%	-	-	-	2,697	69.15
MCS	Federal Mediation & Conciliation Service	326.0	1.577%	22,542.41	-	-	22,542.41	0.00%	-	-	-	22,542	69.15
MSC	Federal Mine Safety & Health Review Commission	92.0	0.445%	6,361.66	-	-	6,361.66	0.00%	-	-	-	6,362	69.15
MSP	Merit Systems Protection Board	106.0	0.513%	7,329.74	-	-	7,329.74	0.00%	-	-	-	7,330	69.15
NAR	National Archives and Records Administration	1,391.0	6.728%	96,185.57	-	-	96,185.57	0.00%	-	-	-	96,186	69.15
NEH	National Endowment for Humanities	27.0	0.131%	1,867.01	-	-	1,867.01	0.00%	-	-	-	1,867	69.15
NMB	National Mediation Board	37.0	0.179%	2,558.49	-	-	2,558.49	0.00%	-	-	-	2,558	69.14
NPC	National Capital Planning Commission	41.0	0.198%	2,835.09	-	-	2,835.09	0.00%	-	-	-	2,835	69.15
OGE	Office of Government Ethics	43.0	0.208%	2,973.39	-	-	2,973.39	0.00%	-	-	-	2,973	69.14
OIG	Treasury-OIG	143.0	0.692%	9,888.24	-	-	9,888.24	0.00%	-	-	-	9,888	69.15
OIT	ARC-IT	58.0	0.281%	4,010.61	-	-	4,010.61	0.00%	-	-	-	4,011	69.16
OSH	Occupational Safety & Health Review Commission	79.0	0.382%	5,462.73	-	-	5,462.73	0.00%	-	-	-	5,463	69.15
OTA	Office of Technical Assistance - TDP	153.0	0.740%	10,579.72	-	-	10,579.72	0.00%	-	-	-	10,580	69.15
PCL	Privacy and Civil Liberties Oversight Board	22.0	0.106%	1,521.27	-	-	1,521.27	0.00%	-	-	-	1,521	69.14
SIG	Special Inspector General-Troubled Assets Relief Program	5.0	0.024%	345.74	-	-	345.74	0.00%	-	-	-	346	69.20
SSP	Shared Services Program	355.0	1.717%	24,547.72	-	-	24,547.72	0.00%	-	-	-	24,548	69.15
TDP	Departmental Offices (Treasury)	532.0	2.573%	36,787.01	-	-	36,787.01	0.00%	-	-	-	36,787	69.15
TGT	Treasury Inspector General for Tax Administration	445.0	2.152%	30,771.09	-	-	30,771.09	0.00%	-	-	-	30,771	69.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	499.0	2.414%	34,505.10	-	-	34,505.10	0.00%	-	-	-	34,505	69.15
USM	United States Mint	1,602.0	7.749%	110,775.91	-	-	110,775.91	0.00%	-	-	-	110,776	69.15
UTC	U.S. Tax Courts	111.0	0.537%	7,675.48	-	-	7,675.48	0.00%	-	-	-	7,675	69.14
Other	Other	1,128.0	5.456%	77,999.52	-	-	77,999.52	0.00%	-	-	-	78,000	69.15
<b>Grand Total</b>		<b>20,674.0</b>	<b>100.000%</b>	<b>1,429,576.21</b>	-	-	<b>1,429,576.21</b>		-	-	-	<b>1,429,579</b>	

**2024 Service. . . Receivable Reporting**

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

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

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

**2025 Service. . . Receivable Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	14.331	1,878,649.39
Overhead		918,613.27
<b>Customer Specific Total</b>	<b>14.331</b>	<b>2,797,262.66</b>
<b>Grand Total</b>	<b>14.331</b>	<b>2,797,262.66</b>

Full Performance Grades	FTEs
9	2.280
12	9.846
13	1.649
14	0.550
15	0.007
<b>Grand Total</b>	<b>14.331</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,293,195.48	257,947.32	<b>1,551,142.80</b>
11.5 Other personnel compensation	42,028.85	8,383.29	<b>50,412.14</b>
12.0 Personnel benefits	538,486.60	107,409.26	<b>645,895.86</b>
<b>Labor Total</b>	<b>1,873,710.94</b>	<b>373,739.87</b>	<b>2,247,450.81</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,500.57	1,140.37	<b>2,640.94</b>
22.0 Transportation of things		0.84	<b>0.84</b>
25.0 Other services	870.43	542,960.34	<b>543,830.77</b>
25.1 Commercial training	2,245.09	654.15	<b>2,899.24</b>
26.0 Supplies and materials	322.37	94.72	<b>417.09</b>
31.0 Equipment		22.98	<b>22.98</b>
<b>Non-Labor Total</b>	<b>4,938.45</b>	<b>544,873.40</b>	<b>549,811.85</b>
<b>Grand Total</b>	<b>1,878,649.39</b>	<b>918,613.27</b>	<b>2,797,262.66</b>

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
<b>Grand Total</b>		<b>15.371</b>	<b>100.000%</b>	-	-	<b>2,983,135.87</b>	<b>2,983,135.87</b>		<b>15,810.65</b>	-	-	<b>2,998,946</b>	

Cost Year	2025
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.)	0.073	0.528%	-	-	14,781.19	14,781.19	0.00%	-	-	-	14,781	202,534.94
ADF	African Development Foundation	0.086	0.626%	-	-	17,511.40	17,511.40	0.00%	-	-	-	17,511	202,532.96
AFR	Armed Forces Retirement Home	0.609	4.407%	-	-	123,266.39	123,266.39	0.00%	-	-	-	123,266	202,536.93
CAV	Court of Appeals for Veterans Claims (U.S.)	0.149	1.082%	-	-	30,257.09	30,257.09	0.00%	-	-	-	30,257	202,536.98
CDF	Community Development Financial Institutions Fund	0.122	0.885%	-	-	24,752.12	24,752.12	0.00%	-	-	-	24,752	202,536.62
CFP	Bureau of Consumer Financial Protection	0.427	3.093%	-	-	86,505.82	86,505.82	0.00%	-	-	-	86,506	202,537.99
CIG	Special Inspector General-Pandemic Recovery	0.073	0.527%	-	-	14,742.71	14,742.71	0.00%	-	-	-	14,743	202,541.56
CNCS	Corporation for National and Community Service	0.605	4.382%	-	-	122,573.72	122,573.72	0.00%	-	-	-	122,574	202,538.05
CPS	Consumer Product Safety Commission	0.151	1.091%	-	-	30,510.26	30,510.26	0.00%	-	-	-	30,510	202,535.85
CSB	Chemical Safety and Hazard Investigation Board	0.136	0.987%	-	-	27,620.05	27,620.05	0.00%	-	-	-	27,620	202,537.21
DCP	DC Pensions (Office of)	0.449	3.249%	-	-	90,878.61	90,878.61	0.00%	-	-	-	90,879	202,538.44
DNC	Denali Commission	0.050	0.359%	-	-	10,037.76	10,037.76	0.00%	-	-	-	10,038	202,542.37
EAC	U.S. Elections Assistance Commission	0.119	0.865%	-	-	24,191.09	24,191.09	0.00%	-	-	-	24,191	202,536.84
FCA	Farm Credit Administration	0.137	0.991%	-	-	27,727.39	27,727.39	0.00%	-	-	-	27,727	202,534.70
FCS	Farm Credit System Insurance Corporation	0.060	0.438%	-	-	12,241.37	12,241.37	0.00%	-	-	-	12,241	202,531.44
FHF	Federal Housing Finance Agency	0.184	1.336%	-	-	37,366.16	37,366.16	0.00%	-	-	-	37,366	202,536.72
FHG	Federal Housing Finance Agency - OIG	0.064	0.466%	-	-	13,027.22	13,027.22	0.00%	-	-	-	13,027	202,534.20
FIN	Financial Crimes Enforcement Network	0.175	1.270%	-	-	35,527.12	35,527.12	0.00%	-	-	-	35,527	202,536.91
FLRA	Federal Labor Relations Agency	0.127	0.918%	-	-	25,691.89	25,691.89	0.00%	-	-	-	25,692	202,538.43
FMC	Federal Maritime Commission	0.111	0.803%	-	-	22,461.42	22,461.42	0.00%	-	-	-	22,461	202,533.81
FSA	Fiscal Service	0.405	2.931%	-	-	81,979.11	81,979.11	0.00%	-	-	-	81,979	202,537.31
FTC	Federal Trade Commission	0.163	1.180%	-	-	33,001.47	33,001.47	0.00%	-	-	-	33,001	202,534.68
GCC	Gulf Coast Ecosystem Restoration Council	0.083	0.600%	-	-	16,774.16	16,774.16	0.00%	-	-	-	16,774	202,535.62
HIG	Department of Homeland Security-OIG	0.151	1.095%	-	-	30,617.61	30,617.61	0.00%	-	-	-	30,618	202,540.19
HUD	Housing & Urban Development (U.S. Department)	3.755	27.185%	-	-	760,449.61	760,449.61	0.00%	-	-	-	760,450	202,537.68
IAF	Inter-American Foundation	0.097	0.706%	-	-	19,745.39	19,745.39	0.00%	-	-	-	19,745	202,533.59
MCS	Federal Mediation & Conciliation Service	0.152	1.099%	-	-	30,731.03	30,731.03	0.00%	-	-	-	30,731	202,537.40
MSC	Federal Mine Safety & Health Review Commission	0.133	0.961%	-	-	26,882.81	26,882.81	0.00%	-	-	-	26,883	202,538.99
MSP	Merit Systems Protection Board	0.062	0.448%	-	-	12,535.05	12,535.05	0.00%	-	-	-	12,535	202,536.76
NAR	National Archives and Records Administration	1.013	7.338%	-	-	205,259.68	205,259.68	0.00%	-	-	-	205,260	202,537.89
NMB	National Mediation Board	0.045	0.323%	-	-	9,033.18	9,033.18	0.00%	-	-	-	9,033	202,533.63
NPC	National Capital Planning Commission	0.044	0.317%	-	-	8,854.94	8,854.94	0.00%	-	-	-	8,855	202,538.88
OGE	Office of Government Ethics	0.048	0.348%	-	-	9,735.98	9,735.98	0.00%	-	-	-	9,736	202,537.97
OIG	Treasury-OIG	0.143	1.036%	-	-	28,993.25	28,993.25	0.00%	-	-	-	28,993	202,535.80
OIT	ARC-IT	0.054	0.392%	-	-	10,963.36	10,963.36	0.00%	-	-	-	10,963	202,530.94
OPM	Office of Personnel Management	0.247	1.792%	-	-	50,124.00	50,124.00	0.00%	-	-	-	50,124	202,537.58
OSH	Occupational Safety & Health Review Commission	0.115	0.833%	-	-	23,299.92	23,299.92	0.00%	-	-	-	23,300	202,538.25
OTA	Office of Technical Assistance - TDP	0.085	0.619%	-	-	17,308.86	17,308.86	0.00%	-	-	-	17,309	202,539.20
PCL	Privacy and Civil Liberties Oversight Board	0.066	0.476%	-	-	13,326.97	13,326.97	0.00%	-	-	-	13,327	202,537.99
SIG	Special Inspector General-Troubled Assets Relief Program	0.131	0.946%	-	-	26,451.41	26,451.41	0.00%	-	-	-	26,451	202,534.46
SSP	Shared Services Program	0.029	0.213%	-	-	5,968.78	5,968.78	0.00%	-	-	-	5,969	202,544.96
TAF	Treasury Executive Office for Asset Forfeiture	0.133	0.963%	-	-	26,933.45	26,933.45	0.00%	-	-	-	26,933	202,534.22
TDP	Departmental Offices (Treasury)	1.416	10.250%	-	-	286,718.27	286,718.27	0.00%	-	-	-	286,718	202,537.39
TGT	Treasury Inspector General for Tax Administration	0.167	1.212%	-	-	33,908.84	33,908.84	0.00%	-	-	-	33,909	202,538.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.197	1.429%	-	-	39,962.69	39,962.69	0.00%	-	-	-	39,963	202,539.15
USM	United States Mint	0.879	6.366%	-	-	178,060.91	178,060.91	0.00%	-	-	-	178,061	202,537.68
UTC	U.S. Tax Courts	0.089	0.642%	-	-	17,971.16	17,971.16	0.00%	-	-	-	17,971	202,535.78
<b>Grand Total</b>		<b>13.811</b>	<b>100.000%</b>	-	-	<b>2,797,262.67</b>	<b>2,797,262.67</b>		-	-		<b>2,797,260</b>	



**2024 Service. . . Report Maintenance - BFEM**

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	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct		701,014.81
<b>Shared Total</b>		<b>701,014.81</b>
<b>Grand Total</b>		<b>701,014.81</b>

	Shared Direct	
<b>Non-Labor</b>		
25.0 Other services	701,014.81	<b>701,014.81</b>
<b>Non-Labor Total</b>	<b>701,014.81</b>	<b>701,014.81</b>
<b>Grand Total</b>	<b>701,014.81</b>	<b>701,014.81</b>

Full Performance Grades	FTEs
<b>Grand Total</b>	

**2025 Service. . . Report Maintenance - BFEM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct		630,000.00
<b>Shared Total</b>		<b>630,000.00</b>
<b>Grand Total</b>		<b>630,000.00</b>

	Shared Direct	
<b>Non-Labor</b>		
25.0 Other services	630,000.00	<b>630,000.00</b>
<b>Non-Labor Total</b>	<b>630,000.00</b>	<b>630,000.00</b>
<b>Grand Total</b>	<b>630,000.00</b>	<b>630,000.00</b>

Full Performance Grades	FTEs
<b>Grand Total</b>	

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%	139,126.390	-	-	139,126.39	0.53%	737.37	-	-	139,864	832.52
<b>Grand Total</b>		<b>846.50</b>	<b>100.000%</b>	<b>701,014.81</b>	-	-	<b>701,014.81</b>		<b>3,715.38</b>	-	-	<b>704,731</b>	

Cost Year	2025
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	31.00	4.936%	31,098.73	-	-	31,098.73	3.08%	957.84	-	-	32,057	1,034.10
DOE	Department of Energy (U.S.)	28.00	4.459%	28,089.17	-	-	28,089.17	3.08%	865.15	-	-	28,954	1,034.07
DOI	Department of Interior	217.00	34.554%	217,691.08	-	-	217,691.08	3.08%	6,704.89	-	-	224,396	1,034.08
DOJ	Department of Justice (U.S.)	60.00	9.554%	60,191.08	-	-	60,191.08	3.08%	1,853.89	-	-	62,045	1,034.08
TDP	Departmental Offices (Treasury)	22.00	3.503%	22,070.06	-	-	22,070.06	3.08%	679.76	-	-	22,750	1,034.09
USAID-OIG	Agency for International Development-OIG (U.S.)	94.00	14.968%	94,299.36	-	-	94,299.36	3.08%	2,904.42	-	-	97,204	1,034.09
USDS	Department of State (U.S.)	176.00	28.025%	176,560.51	-	-	176,560.51	3.08%	5,438.06	-	-	181,999	1,034.09
<b>Grand Total</b>		<b>628.00</b>	<b>100.000%</b>	<b>629,999.99</b>	-	-	<b>629,999.99</b>		<b>19,404.01</b>	-	-	<b>649,405</b>	

**2024 Service. . . Reporting**

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

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

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

**2025 Service. . . Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	122.620	16,903,979.93
Overhead		7,990,044.70
<b>Customer Specific Total</b>	<b>122.620</b>	<b>24,894,024.63</b>
<b>Grand Total</b>	<b>122.620</b>	<b>24,894,024.63</b>

Full Performance Grades	FTEs
7	2.069
9	0.455
12	92.500
13	23.308
14	3.288
15	1.000
<b>Grand Total</b>	<b>122.620</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	11,638,212.15	2,234,773.38	<b>13,872,985.53</b>
11.5 Other personnel compensation	378,241.89	72,630.16	<b>450,872.05</b>
12.0 Personnel benefits	4,846,151.54	930,559.62	<b>5,776,711.16</b>
<b>Labor Total</b>	<b>16,862,605.58</b>	<b>3,237,963.16</b>	<b>20,100,568.74</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	15,965.51	9,937.90	<b>25,903.41</b>
22.0 Transportation of things		7.34	<b>7.34</b>
25.0 Other services		4,735,548.24	<b>4,735,548.24</b>
25.1 Commercial training	22,021.00	5,563.06	<b>27,584.06</b>
26.0 Supplies and materials	3,387.85	823.04	<b>4,210.89</b>
31.0 Equipment		201.96	<b>201.96</b>
<b>Non-Labor Total</b>	<b>41,374.35</b>	<b>4,752,081.54</b>	<b>4,793,455.89</b>
<b>Grand Total</b>	<b>16,903,979.93</b>	<b>7,990,044.70</b>	<b>24,894,024.63</b>

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	202,911.97
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
<b>Grand Total</b>		<b>110.967</b>	<b>100.000%</b>	-	-	<b>23,398,452.96</b>	<b>23,398,452.96</b>		<b>124,011.80</b>	-	-	<b>23,522,462</b>	

Cost Year 2025  
 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.)	0.746	0.641%	-	-	154,499.78	154,499.78	0.00%	-	-	-	154,500	207,035.18
ADF	African Development Foundation	1.632	1.403%	-	-	339,646.96	339,646.96	0.00%	-	-	-	339,647	208,060.94
AFR	Armed Forces Retirement Home	1.539	1.323%	-	-	318,950.71	318,950.71	0.00%	-	-	-	318,951	207,195.80
CAV	Court of Appeals for Veterans Claims (U.S.)	0.733	0.630%	-	-	151,710.36	151,710.36	0.00%	-	-	-	151,710	207,027.84
CDF	Community Development Financial Institutions Fund	1.345	1.155%	-	-	275,971.51	275,971.51	0.00%	-	-	-	275,972	205,259.95
CFP	Bureau of Consumer Financial Protection	2.551	2.192%	-	-	522,055.55	522,055.55	0.00%	-	-	-	522,056	204,614.70
CIG	Special Inspector General-Pandemic Recovery	1.244	1.069%	-	-	254,120.99	254,120.99	0.00%	-	-	-	254,121	204,290.47
CNCS	Corporation for National and Community Service	5.794	4.979%	-	-	1,191,441.76	1,191,441.76	0.00%	-	-	-	1,191,442	205,619.56
CPS	Consumer Product Safety Commission	2.572	2.210%	-	-	523,646.42	523,646.42	0.00%	-	-	-	523,646	203,607.53
CSB	Chemical Safety and Hazard Investigation Board	0.758	0.651%	-	-	157,365.85	157,365.85	0.00%	-	-	-	157,366	207,631.51
DCP	DC Pensions (Office of)	3.283	2.821%	-	-	672,749.54	672,749.54	0.00%	-	-	-	672,750	204,946.12
DNC	Denali Commission	0.994	0.854%	-	-	208,841.95	208,841.95	0.00%	-	-	-	208,842	210,134.33
EAC	U.S. Elections Assistance Commission	1.066	0.916%	-	-	218,888.59	218,888.59	0.00%	-	-	-	218,889	205,304.03
FCA	Farm Credit Administration	0.897	0.771%	-	-	186,757.87	186,757.87	0.00%	-	-	-	186,758	208,105.46
FCS	Farm Credit System Insurance Corporation	0.741	0.637%	-	-	153,901.25	153,901.25	0.00%	-	-	-	153,901	207,578.80
FHF	Federal Housing Finance Agency	2.530	2.174%	-	-	519,448.81	519,448.81	0.00%	-	-	-	519,449	205,315.81
FHG	Federal Housing Finance Agency - OIG	0.633	0.544%	-	-	129,982.84	129,982.84	0.00%	-	-	-	129,983	205,344.39
FIN	Financial Crimes Enforcement Network	1.330	1.142%	-	-	272,911.30	272,911.30	0.00%	-	-	-	272,911	205,264.15
FLRA	Federal Labor Relations Agency	1.336	1.148%	-	-	274,152.53	274,152.53	0.00%	-	-	-	274,153	205,262.72
FMC	Federal Maritime Commission	0.764	0.657%	-	-	159,156.65	159,156.65	0.00%	-	-	-	159,157	208,285.24
FSA	Fiscal Service	14.619	12.562%	-	-	2,969,848.95	2,969,848.95	0.00%	-	-	-	2,969,849	203,154.94
FTC	Federal Trade Commission	0.150	0.129%	-	-	26,916.06	26,916.06	0.00%	-	-	-	26,916	179,440.00
GCC	Gulf Coast Ecosystem Restoration Council	0.674	0.579%	-	-	138,300.53	138,300.53	0.00%	-	-	-	138,301	205,313.16
HIG	Department of Homeland Security-OIG	1.494	1.284%	-	-	308,942.34	308,942.34	0.00%	-	-	-	308,942	206,728.99
HUD	Housing & Urban Development (U.S. Department)	30.138	25.898%	-	-	7,229,347.54	7,229,347.54	0.00%	-	-	-	7,229,348	239,871.42
IAF	Inter-American Foundation	1.375	1.182%	-	-	281,727.03	281,727.03	0.00%	-	-	-	281,727	204,864.06
MCS	Federal Mediation & Conciliation Service	1.435	1.233%	-	-	295,805.59	295,805.59	0.00%	-	-	-	295,806	206,099.24
MSC	Federal Mine Safety & Health Review Commission	0.736	0.633%	-	-	152,581.65	152,581.65	0.00%	-	-	-	152,582	207,174.57
MSP	Merit Systems Protection Board	0.760	0.653%	-	-	158,117.88	158,117.88	0.00%	-	-	-	158,118	208,080.12
NAR	National Archives and Records Administration	3.663	3.148%	-	-	753,816.86	753,816.86	0.00%	-	-	-	753,817	205,782.13
NEH	National Endowment for Humanities	2.152	1.849%	-	-	434,303.91	434,303.91	0.00%	-	-	-	434,304	201,788.81
NMB	National Mediation Board	0.707	0.607%	-	-	144,709.14	144,709.14	0.00%	-	-	-	144,709	204,775.92
NPC	National Capital Planning Commission	0.746	0.641%	-	-	154,823.38	154,823.38	0.00%	-	-	-	154,823	207,404.08
NRC	Nuclear Regulatory Commission (U.S.)	0.100	0.086%	-	-	16,952.63	16,952.63	0.00%	-	-	-	16,953	169,530.00
OGE	Office of Government Ethics	0.773	0.664%	-	-	161,045.67	161,045.67	0.00%	-	-	-	161,046	208,295.82
OIG	Treasury-OIG	0.799	0.687%	-	-	164,058.34	164,058.34	0.00%	-	-	-	164,058	205,303.47
OIT	ARC-IT	1.187	1.020%	-	-	245,098.55	245,098.55	0.00%	-	-	-	245,099	206,486.10
OPM	Office of Personnel Management	1.000	0.859%	-	-	224,371.51	224,371.51	0.00%	-	-	-	224,372	224,372.00
OSH	Occupational Safety & Health Review Commission	0.748	0.643%	-	-	155,551.89	155,551.89	0.00%	-	-	-	155,552	207,859.96
OTA	Office of Technical Assistance - TDP	1.400	1.203%	-	-	286,060.82	286,060.82	0.00%	-	-	-	286,061	204,349.72
PCL	Privacy and Civil Liberties Oversight Board	0.936	0.804%	-	-	193,078.33	193,078.33	0.00%	-	-	-	193,078	206,324.00
SSP	Shared Services Program	0.532	0.458%	-	-	109,306.43	109,306.43	0.00%	-	-	-	109,306	205,292.62
TAF	Treasury Executive Office for Asset Forfeiture	4.268	3.667%	-	-	881,664.43	881,664.43	0.00%	-	-	-	881,664	206,598.68
TDP	Departmental Offices (Treasury)	5.302	4.556%	-	-	1,079,342.27	1,079,342.27	0.00%	-	-	-	1,079,342	203,580.68
TGT	Treasury Inspector General for Tax Administration	1.326	1.140%	-	-	272,229.40	272,229.40	0.00%	-	-	-	272,229	205,265.30
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.491	1.281%	-	-	299,245.32	299,245.32	0.00%	-	-	-	299,245	200,668.57
USM	United States Mint	3.281	2.820%	-	-	675,090.56	675,090.56	0.00%	-	-	-	675,091	205,741.39
UTC	U.S. Tax Courts	0.633	0.544%	-	-	129,982.84	129,982.84	0.00%	-	-	-	129,983	205,344.39
Other	Other	1.459	1.254%	-	-	265,503.51	265,503.51	0.00%	-	-	-	265,504	181,959.24
<b>Grand Total</b>		<b>116.375</b>	<b>100.000%</b>	-	-	<b>24,894,024.58</b>	<b>24,894,024.58</b>		-	-	-	<b>24,894,029</b>	

**2024 Service. . . Robotic Processing Automation**

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

Full Performance Grades	FTEs
12	0.635
13	0.381
14	0.127
15	0.025
<b>Grand Total</b>	<b>1.168</b>

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

**2025 Service. . . Robotic Processing Automation**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.786	406,986.81
Overhead		211,941.42
<b>Shared Total</b>	<b>2.786</b>	<b>618,928.23</b>
<b>Grand Total</b>	<b>2.786</b>	<b>618,928.23</b>

Full Performance Grades	FTEs
12	1.893
13	0.631
14	0.210
15	0.053
<b>Grand Total</b>	<b>2.786</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	274,976.24	51,320.31	<b>326,296.55</b>
11.5 Other personnel compensation	8,936.73	1,667.92	<b>10,604.65</b>
12.0 Personnel benefits	114,500.11	21,369.77	<b>135,869.88</b>
<b>Labor Total</b>	<b>398,413.07</b>	<b>74,358.00</b>	<b>472,771.07</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	710.59	262.04	<b>972.63</b>
22.0 Transportation of things		0.17	<b>0.17</b>
25.0 Other services	6,205.11	137,071.83	<b>143,276.94</b>
25.1 Commercial training	1,579.09	229.35	<b>1,808.44</b>
26.0 Supplies and materials	78.95	15.39	<b>94.34</b>
31.0 Equipment		4.64	<b>4.64</b>
<b>Non-Labor Total</b>	<b>8,573.74</b>	<b>137,583.42</b>	<b>146,157.16</b>
<b>Grand Total</b>	<b>406,986.81</b>	<b>211,941.42</b>	<b>618,928.23</b>

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
<b>Grand Total</b>		<b>15.50</b>	<b>100.000%</b>	<b>273,376.39</b>	<b>-</b>	<b>-</b>	<b>273,376.39</b>		<b>1,448.90</b>	<b>(122,925.90)</b>		<b>151,900</b>	



Cost Year	2025
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
<b>FSA</b>	Fiscal Service	26.00	91.228%	564,636.28	-	-	564,636.28	3.08%	17,390.80	(314,626.80)	-55.72%	267,400	10,284.62
<b>TAF</b>	Treasury Executive Office for Asset Forfeiture	2.00	7.018%	43,433.56	-	-	43,433.56	3.08%	1,337.75	(24,271.75)	-55.88%	20,500	10,250.00
<b>USM</b>	United States Mint	0.50	1.754%	10,858.39	-	-	10,858.39	3.08%	334.44	(6,092.44)	-56.11%	5,100	10,200.00
<b>Grand Total</b>		<b>28.50</b>	<b>100.000%</b>	<b>618,928.23</b>	-	-	<b>618,928.23</b>		<b>19,062.99</b>	<b>(344,990.99)</b>		<b>293,000</b>	

**2024 Service. . . System Services (FM)**

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

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

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

**2025 Service. . . System Services (FM)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	64.114	8,525,739.20
Overhead		4,503,749.33
<b>Shared Total</b>	<b>64.114</b>	<b>13,029,488.53</b>
<b>Customer Specific</b>		
Direct	12.678	12,366,123.34
Overhead		846,951.47
<b>Customer Specific Total</b>	<b>12.678</b>	<b>13,213,074.81</b>
<b>Grand Total</b>	<b>76.792</b>	<b>26,242,563.34</b>

Full Performance Grades	FTEs
7	2.914
9	3.686
12	47.297
13	16.213
14	5.608
15	1.073
<b>Grand Total</b>	<b>76.792</b>

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	5,848,261.58	1,092,610.61	1,025,699.76	211,180.81	<b>8,177,752.76</b>
11.5 Other personnel compensation	190,068.50	35,509.84	33,335.24	6,863.37	<b>265,776.95</b>
12.0 Personnel benefits	2,435,216.12	454,963.06	427,101.38	87,935.69	<b>3,405,216.25</b>
<b>Labor Total</b>	<b>8,473,546.21</b>	<b>1,583,083.51</b>	<b>1,486,136.38</b>	<b>305,979.87</b>	<b>11,848,745.97</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	15,265.76	5,565.29	2,680.81	1,037.77	<b>24,549.63</b>
22.0 Transportation of things		3.57		0.64	<b>4.21</b>
25.0 Other services	1,307.12	2,909,781.09	10,871,050.92	538,887.14	<b>14,321,026.27</b>
25.1 Commercial training	33,923.92	4,890.06	5,957.36	965.28	<b>45,736.61</b>
26.0 Supplies and materials	1,696.20	327.59	297.87	63.16	<b>2,384.81</b>
31.0 Equipment		98.22		17.61	<b>115.83</b>
<b>Non-Labor Total</b>	<b>52,192.99</b>	<b>2,920,665.82</b>	<b>10,879,986.95</b>	<b>540,971.60</b>	<b>14,393,817.37</b>
<b>Grand Total</b>	<b>8,525,739.20</b>	<b>4,503,749.33</b>	<b>12,366,123.34</b>	<b>846,951.47</b>	<b>26,242,563.34</b>

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%	194,925.330	-	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

<b>US Courts</b>	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	
<b>USM</b>	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	
<b>UTC</b>	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	
<b>Other</b>	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
<b>Grand Total</b>		<b>715.373</b>	<b>100.000%</b>	<b>11,196,177.00</b>	-	<b>13,561,037.71</b>	<b>24,757,214.71</b>		<b>131,213.26</b>	<b>(2,227.35)</b>		<b>24,886,201</b>	

Cost Year 2025  
 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.)	1.351	0.180%	23,536.45	-	29,346.11	52,882.56	3.08%	1,628.78	-		54,511	40,344.18
ADF	African Development Foundation	4.189	0.559%	72,966.95	-	90,977.90	163,944.85	3.08%	5,049.50	-		168,994	40,344.35
AFR	Armed Forces Retirement Home	5.052	0.675%	88,010.03	-	109,734.16	197,744.19	3.08%	6,090.52	-		203,835	40,344.49
Black Lung	Black Lung Disability Trust Fund (BL)	0.487	0.065%	8,490.13	-	10,585.81	19,075.94	3.08%	587.54	-		19,663	40,343.46
CAV	Court of Appeals for Veterans Claims (U.S.)	2.080	0.278%	36,228.92	-	45,171.56	81,400.48	3.08%	2,507.13	-		83,908	40,344.62
CDF	Community Development Financial Institutions Fund	4.416	0.590%	76,918.41	-	95,904.72	172,823.13	3.08%	5,322.95	-		178,146	40,344.41
CFP	Bureau of Consumer Financial Protection	9.149	1.222%	159,373.61	-	178,073.26	337,446.87	3.08%	10,393.36	-		347,840	38,019.00
CIG	Special Inspector General-Pandemic Recovery	1.665	0.222%	29,003.12	-	36,162.16	65,165.28	3.08%	2,007.09	-		67,172	40,344.21
CNCS	Corporation for National and Community Service	12.356	1.650%	215,230.500	-	268,357.36	483,587.86	3.08%	14,894.51	-		498,482	40,344.40
CPS	Consumer Product Safety Commission	6.051	0.808%	105,399.76	-	131,416.34	236,816.10	3.08%	7,293.94	-		244,110	40,344.42
CSB	Chemical Safety and Hazard Investigation Board	1.488	0.199%	25,924.18	-	32,323.23	58,247.41	3.08%	1,794.02	-		60,041	40,344.14
DCP	DC Pensions (Office of)	5.327	0.711%	92,794.86	-	115,700.08	208,494.94	3.08%	6,421.64	-		214,917	40,344.51
DNC	Denali Commission	2.124	0.284%	36,996.36	-	46,128.43	83,124.79	3.08%	2,560.24	-		85,685	40,344.41
EAC	U.S. Elections Assistance Commission	2.174	0.290%	37,873.90	-	47,222.58	85,096.48	3.08%	2,620.97	-		87,717	40,344.22
FCA	Farm Credit Administration	2.517	0.336%	43,840.79	-	54,662.33	98,503.12	3.08%	3,033.90	-		101,537	40,344.42
FCS	Farm Credit System Insurance Corporation	1.380	0.184%	24,041.07	-	29,975.30	54,016.37	3.08%	1,663.70	-		55,680	40,344.37
FDI	Federal Disability Insurance Trust Fund (FDI)	0.950	0.127%	16,541.98	-	20,625.15	37,167.13	3.08%	1,144.75	-		38,312	40,344.56
FEMA	Federal Emergency Management Agency	0.147	0.020%	2,563.99	-	3,196.87	5,760.86	3.08%	177.43	-		5,938	40,342.41
FHF	Federal Housing Finance Agency	5.055	0.675%	88,063.97	-	109,801.42	197,865.39	3.08%	6,094.25	-		203,960	40,344.50
FHG	Federal Housing Finance Agency - OIG	1.548	0.207%	26,973.91	-	33,632.08	60,605.99	3.08%	1,866.66	-		62,473	40,344.65
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.154	0.154%	20,099.23	-	25,060.47	45,159.70	3.08%	1,390.92	-		46,551	40,344.76
FIN	Financial Crimes Enforcement Network	4.098	0.547%	71,387.52	-	82,128.72	153,516.24	3.08%	4,728.30	-		158,245	38,614.05
FLRA	Federal Labor Relations Agency	2.253	0.301%	39,251.27	-	48,939.94	88,191.21	3.08%	2,716.29	-		90,908	40,344.65
FMC	Federal Maritime Commission	2.035	0.272%	35,441.93	-	44,190.32	79,632.25	3.08%	2,452.67	-		82,085	40,344.47
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.950	0.127%	16,541.98	-	20,625.15	37,167.13	3.08%	1,144.75	-		38,312	40,344.56
FSA	Fiscal Service	96.289	12.856%	1,677,305.46	-	1,747,332.34	3,424,637.80	3.08%	105,478.84	-		3,530,117	36,661.86
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.154	0.154%	20,099.23	-	25,060.47	45,159.70	3.08%	1,390.92	-		46,551	40,344.76
FTC	Federal Trade Commission	8.430	1.126%	146,854.91	-	141,824.84	288,679.75	3.08%	8,891.34	-		297,571	35,297.16
GCC	Gulf Coast Ecosystem Restoration Council	1.943	0.259%	33,847.74	-	42,202.62	76,050.36	3.08%	2,342.35	-		78,393	40,344.58
HIG	Department of Homeland Security-OIG	3.449	0.460%	60,072.07	-	74,900.08	134,972.15	3.08%	4,157.14	-		139,129	40,344.35
HUD	Housing & Urban Development (U.S. Department)	92.870	12.400%	1,600,332.54	-	2,271,485.19	3,871,817.73	3.08%	119,251.99	(8,928.64)	-0.23%	3,982,141	42,878.76
IAF	Inter-American Foundation	3.052	0.407%	53,163.04	-	66,285.66	119,448.70	3.08%	3,679.02	-		123,128	40,344.52
MCS	Federal Mediation & Conciliation Service	4.375	0.584%	76,213.84	-	95,026.25	171,240.09	3.08%	5,274.19	-		176,514	40,344.37
MSC	Federal Mine Safety & Health Review Commission	2.569	0.343%	44,756.32	-	55,803.84	100,560.16	3.08%	3,097.25	-		103,657	40,344.27
MSP	Merit Systems Protection Board	1.948	0.260%	33,930.05	-	42,305.24	76,235.29	3.08%	2,348.05	-		78,583	40,344.26
NAR	National Archives and Records Administration	18.216	2.432%	317,311.45	-	395,635.68	712,947.13	3.08%	21,958.77	-		734,906	40,344.44
NEH	National Endowment for Humanities	4.606	0.615%	80,240.07	-	100,046.30	180,286.37	3.08%	5,552.82	-		185,839	40,344.39
NMB	National Mediation Board	1.497	0.200%	26,076.30	-	32,512.90	58,589.20	3.08%	1,804.55	-		60,394	40,344.59
NPC	National Capital Planning Commission	1.410	0.188%	24,565.70	-	30,629.43	55,195.13	3.08%	1,700.01	-		56,895	40,344.33
OGE	Office of Government Ethics	1.850	0.247%	32,225.22	-	40,179.60	72,404.82	3.08%	2,230.07	-		74,635	40,344.49
OIG	Treasury-OIG	2.089	0.279%	36,393.93	-	45,377.30	81,771.23	3.08%	2,518.55	-		84,290	40,344.53
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.735	0.098%	12,806.70	-	15,967.87	28,774.57	3.08%	886.26	(886.26)	-3.08%	28,775	39,139.54
OIT	ARC-IT	18.139	2.422%	315,966.03	-	304,519.64	620,485.67	3.08%	19,110.96	-		639,597	35,261.73
OPM	Office of Personnel Management	42.713	5.703%	744,045.91	-	645,628.70	1,389,674.61	3.08%	42,801.98	-		1,432,477	33,537.10
OSH	Occupational Safety & Health Review Commission	1.446	0.193%	25,195.83	-	31,415.10	56,610.93	3.08%	1,743.62	-		58,355	40,344.75
OTA	Office of Technical Assistance - TDP	3.940	0.526%	68,632.47	-	85,573.50	154,205.97	3.08%	4,749.54	-		158,956	40,344.55
PCL	Privacy and Civil Liberties Oversight Board	1.702	0.227%	29,647.65	-	36,965.80	66,613.45	3.08%	2,051.69	-		68,665	40,344.35
SEC	Securities and Exchange Commission (U.S.)	0.343	0.046%	5,967.42	-	7,440.41	13,407.83	3.08%	412.96	-		13,821	40,345.04
SIG	Special Inspector General-Troubled Assets Relief Program	0.378	0.050%	6,585.52	-	8,211.07	14,796.59	3.08%	455.73	-		15,252	40,343.57
SSP	Shared Services Program	5.376	0.718%	93,639.67	-	116,753.41	210,393.08	3.08%	6,480.11	-		216,873	40,344.40
TAF	Treasury Executive Office for Asset Forfeiture	13.999	1.869%	243,849.00	-	304,039.98	547,888.98	3.08%	16,874.98	-		564,764	40,344.43
TDP	Departmental Offices (Treasury)	25.473	3.401%	443,726.86	-	484,456.24	928,183.10	3.08%	28,588.04	-		956,771	37,560.37
TGT	Treasury Inspector General for Tax Administration	3.641	0.486%	63,426.01	-	79,081.90	142,507.91	3.08%	4,389.24	-		146,897	40,344.39

<b>TTB</b>	Alcohol and Tobacco Tax and Trade Bureau	8.751	1.168%	152,440.98	-	155,669.64	308,110.62	3.08%	9,489.81	-	317,600	36,292.46	
<b>US Courts</b>	United States Courts	0.343	0.046%	5,967.42	-	7,440.41	13,407.83	3.08%	412.96	-	13,821	40,345.04	
<b>USM</b>	United States Mint	255.125	34.063%	4,444,160.87	-	3,273,403.97	7,717,564.84	3.08%	237,701.00	-	7,955,266	31,181.90	
<b>UTC</b>	U.S. Tax Courts	2.487	0.332%	43,323.21	-	54,016.99	97,340.20	3.08%	2,998.08	-	100,338	40,344.32	
<b>Other</b>	Other	38.648	5.160%	673,224.28	-	685,940.99	1,359,165.27	3.08%	41,862.29	(2,689.95)	-0.20%	1,398,338	36,181.79
<b>Grand Total</b>		<b>748.980</b>	<b>100.000%</b>	<b>13,029,488.52</b>	-	<b>13,213,074.81</b>	<b>26,242,563.33</b>		<b>808,270.92</b>	<b>(12,504.85)</b>		<b>27,038,331</b>	

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

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

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

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

2025 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.447	1,026,431.48
Overhead		583,092.68
<b>Shared Total</b>	<b>8.447</b>	<b>1,609,524.16</b>
<b>Grand Total</b>	<b>8.447</b>	<b>1,609,524.16</b>

Full Performance Grades	FTEs
7	1.808
9	1.101
12	3.997
13	1.060
14	0.411
15	0.071
<b>Grand Total</b>	<b>8.447</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	702,443.86	145,191.82	<b>847,635.68</b>
11.5 Other personnel compensation	22,829.43	4,718.73	<b>27,548.16</b>
12.0 Personnel benefits	292,497.62	60,457.88	<b>352,955.50</b>
<b>Labor Total</b>	<b>1,017,770.91</b>	<b>210,368.43</b>	<b>1,228,139.34</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,835.14	714.76	<b>2,549.90</b>
22.0 Transportation of things		0.44	<b>0.44</b>
25.0 Other services	2,543.42	371,290.48	<b>373,833.90</b>
25.1 Commercial training	4,078.10	662.98	<b>4,741.08</b>
26.0 Supplies and materials	203.90	43.43	<b>247.33</b>
31.0 Equipment		12.16	<b>12.16</b>
<b>Non-Labor Total</b>	<b>8,660.57</b>	<b>372,724.25</b>	<b>381,384.82</b>
<b>Grand Total</b>	<b>1,026,431.48</b>	<b>583,092.68</b>	<b>1,609,524.16</b>

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%	23,506.260	-	-	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
OFI	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
<b>Grand Total</b>		<b>8,823.0</b>	<b>100.000%</b>	<b>1,686,143.95</b>	-	-	<b>1,686,143.95</b>		<b>8,936.56</b>	-	-	<b>1,695,082</b>	



Cost Year 2025  
 Service System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	8.0	0.103%	1,653.55	-	-	1,653.55	3.08%	50.93	-	-	1,704	213.00
ADF	African Development Foundation	15.0	0.193%	3,100.41	-	-	3,100.41	3.08%	95.49	-	-	3,196	213.07
AFR	Armed Forces Retirement Home	65.0	0.835%	13,435.09	-	-	13,435.09	3.08%	413.80	-	-	13,849	213.06
CAV	Court of Appeals for Veterans Claims (U.S.)	10.0	0.128%	2,066.94	-	-	2,066.94	3.08%	63.66	-	-	2,131	213.10
CDF	Community Development Financial Institutions Fund	19.0	0.244%	3,927.18	-	-	3,927.18	3.08%	120.96	-	-	4,048	213.05
CFP	Bureau of Consumer Financial Protection	87.0	1.117%	17,982.36	-	-	17,982.36	3.08%	553.86	-	-	18,536	213.06
CIG	Special Inspector General-Pandemic Recovery	3.0	0.039%	620.08	-	-	620.08	3.08%	19.10	-	-	639	213.00
CNCS	Corporation for National and Community Service	202.0	2.594%	41,752.14	-	-	41,752.14	3.08%	1,285.97	-	-	43,038	213.06
CPS	Consumer Product Safety Commission	117.0	1.503%	24,183.170	-	-	24,183.17	3.08%	744.84	-	-	24,928	213.06
CSB	Chemical Safety and Hazard Investigation Board	9.0	0.116%	1,860.24	-	-	1,860.24	3.08%	57.30	-	-	1,918	213.11
DCP	DC Pensions (Office of)	5.0	0.064%	1,033.47	-	-	1,033.47	3.08%	31.83	-	-	1,065	213.00
DNC	Denali Commission	23.0	0.295%	4,753.96	-	-	4,753.96	3.08%	146.42	-	-	4,900	213.04
EAC	U.S. Elections Assistance Commission	23.0	0.295%	4,753.96	-	-	4,753.96	3.08%	146.42	-	-	4,900	213.04
FCA	Farm Credit Administration	50.0	0.642%	10,334.69	-	-	10,334.69	3.08%	318.31	-	-	10,653	213.06
FCS	Farm Credit System Insurance Corporation	1.0	0.013%	206.69	-	-	206.69	3.08%	6.37	-	-	213	213.00
FHF	Federal Housing Finance Agency	91.0	1.169%	18,809.13	-	-	18,809.13	3.08%	579.32	-	-	19,388	213.05
FHG	Federal Housing Finance Agency - OIG	110.0	1.413%	22,736.31	-	-	22,736.31	3.08%	700.28	-	-	23,437	213.06
FIN	Financial Crimes Enforcement Network	62.0	0.796%	12,815.01	-	-	12,815.01	3.08%	394.70	-	-	13,210	213.06
FLRA	Federal Labor Relations Agency	16.0	0.205%	3,307.10	-	-	3,307.10	3.08%	101.86	-	-	3,409	213.06
FMC	Federal Maritime Commission	52.0	0.668%	10,748.07	-	-	10,748.07	3.08%	331.04	-	-	11,079	213.06
FSA	Fiscal Service	407.0	5.227%	84,124.35	-	-	84,124.35	3.08%	2,591.03	-	-	86,715	213.06
FTC	Federal Trade Commission	284.0	3.647%	58,701.02	-	-	58,701.02	3.08%	1,807.99	-	-	60,509	213.06
GCC	Gulf Coast Ecosystem Restoration Council	25.0	0.321%	5,167.34	-	-	5,167.34	3.08%	159.15	-	-	5,326	213.04
HIG	Department of Homeland Security-OIG	91.0	1.169%	18,809.13	-	-	18,809.13	3.08%	579.32	-	-	19,388	213.05
HUD	Housing & Urban Development (U.S. Department)	1,367.0	17.555%	282,550.35	-	-	282,550.35	3.08%	8,702.55	-	-	291,253	213.06
IAF	Inter-American Foundation	8.0	0.103%	1,653.55	-	-	1,653.55	3.08%	50.93	-	-	1,704	213.00
MCS	Federal Mediation & Conciliation Service	13.0	0.167%	2,687.02	-	-	2,687.02	3.08%	82.76	-	-	2,770	213.08
MSC	Federal Mine Safety & Health Review Commission	39.0	0.501%	8,061.06	-	-	8,061.06	3.08%	248.28	-	-	8,309	213.05
MSP	Merit Systems Protection Board	21.0	0.270%	4,340.57	-	-	4,340.57	3.08%	133.69	-	-	4,474	213.05
NAR	National Archives and Records Administration	290.0	3.724%	59,941.19	-	-	59,941.19	3.08%	1,846.19	-	-	61,787	213.06
NEH	National Endowment for Humanities	144.0	1.849%	29,763.90	-	-	29,763.90	3.08%	916.73	-	-	30,681	213.06
NMB	National Mediation Board	9.0	0.116%	1,860.24	-	-	1,860.24	3.08%	57.30	-	-	1,918	213.11
NPC	National Capital Planning Commission	9.0	0.116%	1,860.24	-	-	1,860.24	3.08%	57.30	-	-	1,918	213.11
OGE	Office of Government Ethics	1.0	0.013%	206.69	-	-	206.69	3.08%	6.37	-	-	213	213.00
OIG	Treasury-OIG	39.0	0.501%	8,061.06	-	-	8,061.06	3.08%	248.28	-	-	8,309	213.05
OIT	ARC-IT	114.0	1.464%	23,563.09	-	-	23,563.09	3.08%	725.74	-	-	24,289	213.06
OPM	Office of Personnel Management	1,526.0	19.597%	315,414.65	-	-	315,414.65	3.08%	9,714.77	-	-	325,129	213.06
OSH	Occupational Safety & Health Review Commission	1.0	0.013%	206.69	-	-	206.69	3.08%	6.37	-	-	213	213.00
OTA	Office of Technical Assistance - TDP	1.0	0.013%	206.69	-	-	206.69	3.08%	6.37	-	-	213	213.00
PCL	Privacy and Civil Liberties Oversight Board	7.0	0.090%	1,446.86	-	-	1,446.86	3.08%	44.56	-	-	1,491	213.00
SIG	Special Inspector General-Troubled Assets Relief Program	3.0	0.039%	620.08	-	-	620.08	3.08%	19.10	-	-	639	213.00
SSP	Shared Services Program	39.0	0.501%	8,061.06	-	-	8,061.06	3.08%	248.28	-	-	8,309	213.05
TAF	Treasury Executive Office for Asset Forfeiture	156.0	2.003%	32,244.22	-	-	32,244.22	3.08%	993.12	-	-	33,237	213.06
TDP	Departmental Offices (Treasury)	354.0	4.546%	73,169.58	-	-	73,169.58	3.08%	2,253.62	-	-	75,423	213.06
TGT	Treasury Inspector General for Tax Administration	79.0	1.015%	16,328.81	-	-	16,328.81	3.08%	502.93	-	-	16,832	213.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	84.0	1.079%	17,362.27	-	-	17,362.27	3.08%	534.76	-	-	17,897	213.06
USM	United States Mint	895.0	11.494%	184,990.90	-	-	184,990.90	3.08%	5,697.72	-	-	190,689	213.06
UTC	U.S. Tax Courts	8.0	0.103%	1,653.55	-	-	1,653.55	3.08%	50.93	-	-	1,704	213.00
Other	Other	805.0	10.338%	166,388.46	-	-	166,388.46	3.08%	5,124.76	-	-	171,513	213.06
<b>Grand Total</b>		<b>7,787.0</b>	<b>100.000%</b>	<b>1,609,524.17</b>	<b>-</b>	<b>-</b>	<b>1,609,524.17</b>		<b>49,573.36</b>	<b>-</b>	<b>-</b>	<b>1,659,093</b>	

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

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

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

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

2025 Service. . . System Services (FM) - Reporting

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.837	3,093,793.55
Overhead		517,104.33
<b>Shared Total</b>	<b>6.837</b>	<b>3,610,897.88</b>
<b>Grand Total</b>	<b>6.837</b>	<b>3,610,897.88</b>

Full Performance Grades	FTEs
7	0.062
9	0.110
12	4.310
13	1.973
14	0.310
15	0.072
<b>Grand Total</b>	<b>6.837</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	681,500.63	125,213.62	<b>806,714.25</b>
11.5 Other personnel compensation	22,148.77	4,069.45	<b>26,218.22</b>
12.0 Personnel benefits	283,776.86	52,138.96	<b>335,915.82</b>
<b>Labor Total</b>	<b>987,426.26</b>	<b>181,422.03</b>	<b>1,168,848.29</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,781.38	639.35	<b>2,420.73</b>
22.0 Transportation of things		0.41	<b>0.41</b>
25.0 Other services	2,100,429.36	334,434.10	<b>2,434,863.46</b>
25.1 Commercial training	3,958.62	559.57	<b>4,518.19</b>
26.0 Supplies and materials	197.93	37.56	<b>235.49</b>
31.0 Equipment		11.31	<b>11.31</b>
<b>Non-Labor Total</b>	<b>2,106,367.29</b>	<b>335,682.30</b>	<b>2,442,049.59</b>
<b>Grand Total</b>	<b>3,093,793.55</b>	<b>517,104.33</b>	<b>3,610,897.88</b>

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
<b>Grand Total</b>		<b>248.574</b>	<b>100.000%</b>	<b>3,901,492.43</b>	-	-	<b>3,901,492.43</b>		<b>20,677.90</b>	-	-	<b>3,922,172</b>	

Cost Year	2025
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.)	0.836	0.336%	12,142.94	-	-	12,142.94	3.08%	374.00	-	-	12,517	14,972.49
ADF	African Development Foundation	1.830	0.736%	26,580.84	-	-	26,580.84	3.08%	818.69	-	-	27,400	14,972.68
AFR	Armed Forces Retirement Home	1.725	0.694%	25,055.71	-	-	25,055.71	3.08%	771.72	-	-	25,827	14,972.17
CAV	Court of Appeals for Veterans Claims (U.S.)	0.821	0.330%	11,925.06	-	-	11,925.06	3.08%	367.29	-	-	12,292	14,971.99
CDF	Community Development Financial Institutions Fund	2.507	1.008%	36,414.30	-	-	36,414.30	3.08%	1,121.56	-	-	37,536	14,972.48
CFP	Bureau of Consumer Financial Protection	2.860	1.150%	41,541.64	-	-	41,541.64	3.08%	1,279.48	-	-	42,821	14,972.38
CIG	Special Inspector General-Pandemic Recovery	1.394	0.561%	20,247.92	-	-	20,247.92	3.08%	623.64	-	-	20,872	14,972.74
CNCS	Corporation for National and Community Service	5.934	2.387%	86,191.63	-	-	86,191.63	3.08%	2,654.70	-	-	88,846	14,972.36
CPS	Consumer Product Safety Commission	2.883	1.160%	41,875.710	-	-	41,875.71	3.08%	1,289.77	-	-	43,165	14,972.25
CSB	Chemical Safety and Hazard Investigation Board	0.849	0.342%	12,331.77	-	-	12,331.77	3.08%	379.82	-	-	12,712	14,972.91
DCP	DC Pensions (Office of)	3.679	1.480%	53,437.65	-	-	53,437.65	3.08%	1,645.88	-	-	55,084	14,972.55
DNC	Denali Commission	1.114	0.448%	16,180.90	-	-	16,180.90	3.08%	498.37	-	-	16,679	14,972.17
EAC	U.S. Elections Assistance Commission	1.195	0.481%	17,357.43	-	-	17,357.43	3.08%	534.61	-	-	17,892	14,972.38
FCA	Farm Credit Administration	1.006	0.405%	14,612.20	-	-	14,612.20	3.08%	450.06	-	-	15,062	14,972.17
FCS	Farm Credit System Insurance Corporation	0.831	0.334%	12,070.31	-	-	12,070.31	3.08%	371.77	-	-	12,442	14,972.32
FHF	Federal Housing Finance Agency	2.836	1.141%	41,193.04	-	-	41,193.04	3.08%	1,268.75	-	-	42,462	14,972.50
FHG	Federal Housing Finance Agency - OIG	0.709	0.285%	10,298.26	-	-	10,298.26	3.08%	317.19	-	-	10,615	14,971.79
FIN	Financial Crimes Enforcement Network	1.490	0.599%	21,642.32	-	-	21,642.32	3.08%	666.58	-	-	22,309	14,972.48
FLRA	Federal Labor Relations Agency	1.497	0.602%	21,744.00	-	-	21,744.00	3.08%	669.72	-	-	22,414	14,972.61
FMC	Federal Maritime Commission	0.856	0.344%	12,433.44	-	-	12,433.44	3.08%	382.95	-	-	12,816	14,971.96
FSA	Fiscal Service	5.698	2.292%	82,763.72	-	-	82,763.72	3.08%	2,549.12	-	-	85,313	14,972.45
GCC	Gulf Coast Ecosystem Restoration Council	0.755	0.304%	10,966.41	-	-	10,966.41	3.08%	337.77	-	-	11,304	14,972.19
HIG	Department of Homeland Security-OIG	1.675	0.674%	24,329.46	-	-	24,329.46	3.08%	749.35	-	-	25,079	14,972.54
HUD	Housing & Urban Development (U.S. Department)	164.586	66.206%	2,390,619.54	-	-	2,390,619.54	3.08%	73,631.08	-	-	2,464,251	14,972.42
IAF	Inter-American Foundation	1.541	0.620%	22,383.10	-	-	22,383.10	3.08%	689.40	-	-	23,073	14,972.74
MCS	Federal Mediation & Conciliation Service	1.609	0.647%	23,370.80	-	-	23,370.80	3.08%	719.82	-	-	24,091	14,972.65
MSC	Federal Mine Safety & Health Review Commission	0.825	0.332%	11,983.16	-	-	11,983.16	3.08%	369.08	-	-	12,352	14,972.12
MSP	Merit Systems Protection Board	0.852	0.343%	12,375.34	-	-	12,375.34	3.08%	381.16	-	-	12,757	14,973.00
NAR	National Archives and Records Administration	4.106	1.652%	59,639.85	-	-	59,639.85	3.08%	1,836.91	-	-	61,477	14,972.48
NEH	National Endowment for Humanities	2.412	0.970%	35,034.42	-	-	35,034.42	3.08%	1,079.06	-	-	36,113	14,972.22
NMB	National Mediation Board	0.792	0.319%	11,503.84	-	-	11,503.84	3.08%	354.32	-	-	11,858	14,972.22
NPC	National Capital Planning Commission	0.837	0.337%	12,157.47	-	-	12,157.47	3.08%	374.45	-	-	12,532	14,972.52
OGE	Office of Government Ethics	0.867	0.349%	12,593.22	-	-	12,593.22	3.08%	387.87	-	-	12,981	14,972.32
OIG	Treasury-OIG	0.896	0.360%	13,014.44	-	-	13,014.44	3.08%	400.84	-	-	13,415	14,972.10
OIT	ARC-IT	0.546	0.220%	7,930.68	-	-	7,930.68	3.08%	244.26	-	-	8,175	14,972.53
OSH	Occupational Safety & Health Review Commission	0.839	0.337%	12,186.52	-	-	12,186.52	3.08%	375.34	-	-	12,562	14,972.59
OTA	Office of Technical Assistance - TDP	1.569	0.631%	22,789.80	-	-	22,789.80	3.08%	701.93	-	-	23,492	14,972.59
PCL	Privacy and Civil Liberties Oversight Board	1.049	0.422%	15,236.78	-	-	15,236.78	3.08%	469.29	-	-	15,706	14,972.35
SSP	Shared Services Program	0.597	0.240%	8,671.45	-	-	8,671.45	3.08%	267.08	-	-	8,939	14,973.20
TAF	Treasury Executive Office for Asset Forfeiture	4.783	1.924%	69,473.30	-	-	69,473.30	3.08%	2,139.78	-	-	71,613	14,972.40
TDP	Departmental Offices (Treasury)	6.536	2.629%	94,935.71	-	-	94,935.71	3.08%	2,924.02	-	-	97,860	14,972.46
TGT	Treasury Inspector General for Tax Administration	1.486	0.598%	21,584.22	-	-	21,584.22	3.08%	664.79	-	-	22,249	14,972.41
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.503	0.605%	21,831.15	-	-	21,831.15	3.08%	672.40	-	-	22,504	14,972.72
USM	United States Mint	3.678	1.479%	53,423.13	-	-	53,423.13	3.08%	1,645.43	-	-	55,069	14,972.54
UTC	U.S. Tax Courts	1.709	0.687%	24,823.31	-	-	24,823.31	3.08%	764.56	-	-	25,588	14,972.50
<b>Grand Total</b>		<b>248.598</b>	<b>100.000%</b>	<b>3,610,897.89</b>	<b>-</b>	<b>-</b>	<b>3,610,897.89</b>		<b>111,215.66</b>	<b>-</b>		<b>3,722,116</b>	

**2024 Service. . . Vendor Maintenance**

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

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
<b>Grand Total</b>	<b>7.125</b>

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

**2025 Service. . . Vendor Maintenance**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.300	782,637.98
Overhead		539,360.62
<b>Shared Total</b>	<b>8.300</b>	<b>1,321,998.60</b>
<b>Grand Total</b>	<b>8.300</b>	<b>1,321,998.60</b>

Full Performance Grades	FTEs
7	4.000
9	2.000
12	1.000
13	1.000
14	0.300
<b>Grand Total</b>	<b>8.300</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	538,816.92	150,856.32	<b>689,673.24</b>
11.5 Other personnel compensation	17,511.55	4,902.83	<b>22,414.38</b>
12.0 Personnel benefits	224,363.36	62,816.58	<b>287,179.94</b>
<b>Labor Total</b>	<b>780,691.83</b>	<b>218,575.73</b>	<b>999,267.56</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	729.81	670.85	<b>1,400.66</b>
22.0 Transportation of things		0.50	<b>0.50</b>
25.0 Other services		319,668.83	<b>319,668.83</b>
25.1 Commercial training	1,054.16	375.52	<b>1,429.68</b>
26.0 Supplies and materials	162.18	55.56	<b>217.74</b>
31.0 Equipment		13.63	<b>13.63</b>
<b>Non-Labor Total</b>	<b>1,946.15</b>	<b>320,784.89</b>	<b>322,731.04</b>
<b>Grand Total</b>	<b>782,637.98</b>	<b>539,360.62</b>	<b>1,321,998.60</b>

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%	10,988.510	-	-	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
<b>Grand Total</b>		<b>145,111.0</b>	<b>100.000%</b>	<b>1,121,345.94</b>	-	-	<b>1,121,345.94</b>		<b>5,943.11</b>	-	-	<b>1,127,291</b>	

Cost Year	2025
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.)	313.0	0.189%	2,497.23	-	-	2,497.23	0.00%	-	-	-	2,497	7.98
ADF	African Development Foundation	4,405.0	2.658%	35,144.68	-	-	35,144.68	0.00%	-	-	-	35,145	7.98
AFR	Armed Forces Retirement Home	1,508.0	0.910%	12,031.37	-	-	12,031.37	0.00%	-	-	-	12,031	7.98
CAV	Court of Appeals for Veterans Claims (U.S.)	511.0	0.308%	4,076.94	-	-	4,076.94	0.00%	-	-	-	4,077	7.98
CDF	Community Development Financial Institutions Fund	1,665.0	1.005%	13,283.97	-	-	13,283.97	0.00%	-	-	-	13,284	7.98
CFP	Bureau of Consumer Financial Protection	4,685.0	2.827%	37,378.62	-	-	37,378.62	0.00%	-	-	-	37,379	7.98
CIG	Special Inspector General-Pandemic Recovery	107.0	0.065%	853.68	-	-	853.68	0.00%	-	-	-	854	7.98
CNCS	Corporation for National and Community Service	20,323.0	12.265%	162,144.25	-	-	162,144.25	0.00%	-	-	-	162,144	7.98
CPS	Consumer Product Safety Commission	1,495.0	0.902%	11,927.650	-	-	11,927.65	0.00%	-	-	-	11,928	7.98
CSB	Chemical Safety and Hazard Investigation Board	391.0	0.236%	3,119.54	-	-	3,119.54	0.00%	-	-	-	3,120	7.98
DCP	DC Pensions (Office of)	107.0	0.065%	853.68	-	-	853.68	0.00%	-	-	-	854	7.98
DNC	Denali Commission	390.0	0.235%	3,111.56	-	-	3,111.56	0.00%	-	-	-	3,112	7.98
EAC	U.S. Elections Assistance Commission	636.0	0.384%	5,074.24	-	-	5,074.24	0.00%	-	-	-	5,074	7.98
FCA	Farm Credit Administration	973.0	0.587%	7,762.95	-	-	7,762.95	0.00%	-	-	-	7,763	7.98
FCS	Farm Credit System Insurance Corporation	135.0	0.081%	1,077.08	-	-	1,077.08	0.00%	-	-	-	1,077	7.98
FHF	Federal Housing Finance Agency	1,646.0	0.993%	13,132.38	-	-	13,132.38	0.00%	-	-	-	13,132	7.98
FHG	Federal Housing Finance Agency - OIG	446.0	0.269%	3,558.35	-	-	3,558.35	0.00%	-	-	-	3,558	7.98
FIN	Financial Crimes Enforcement Network	979.0	0.591%	7,810.82	-	-	7,810.82	0.00%	-	-	-	7,811	7.98
FLRA	Federal Labor Relations Agency	600.0	0.362%	4,787.02	-	-	4,787.02	0.00%	-	-	-	4,787	7.98
FMC	Federal Maritime Commission	624.0	0.377%	4,978.50	-	-	4,978.50	0.00%	-	-	-	4,979	7.98
FSA	Fiscal Service	20,442.0	12.337%	163,093.67	-	-	163,093.67	0.00%	-	-	-	163,094	7.98
FTC	Federal Trade Commission	1,914.0	1.155%	15,270.58	-	-	15,270.58	0.00%	-	-	-	15,271	7.98
GCC	Gulf Coast Ecosystem Restoration Council	145.0	0.088%	1,156.86	-	-	1,156.86	0.00%	-	-	-	1,157	7.98
HIG	Department of Homeland Security-OIG	2,016.0	1.217%	16,084.38	-	-	16,084.38	0.00%	-	-	-	16,084	7.98
HUD	Housing & Urban Development (U.S. Department)	16,591.0	10.013%	132,369.00	-	-	132,369.00	0.00%	-	-	-	132,369	7.98
IAF	Inter-American Foundation	1,472.0	0.888%	11,744.15	-	-	11,744.15	0.00%	-	-	-	11,744	7.98
MCS	Federal Mediation & Conciliation Service	531.0	0.320%	4,236.51	-	-	4,236.51	0.00%	-	-	-	4,237	7.98
MSC	Federal Mine Safety & Health Review Commission	429.0	0.259%	3,422.72	-	-	3,422.72	0.00%	-	-	-	3,423	7.98
MSP	Merit Systems Protection Board	774.0	0.467%	6,175.25	-	-	6,175.25	0.00%	-	-	-	6,175	7.98
NAR	National Archives and Records Administration	5,164.0	3.117%	41,200.26	-	-	41,200.26	0.00%	-	-	-	41,200	7.98
NEH	National Endowment for Humanities	4,298.0	2.594%	34,291.00	-	-	34,291.00	0.00%	-	-	-	34,291	7.98
NMB	National Mediation Board	415.0	0.250%	3,311.02	-	-	3,311.02	0.00%	-	-	-	3,311	7.98
NPC	National Capital Planning Commission	161.0	0.097%	1,284.52	-	-	1,284.52	0.00%	-	-	-	1,285	7.98
OGE	Office of Government Ethics	371.0	0.224%	2,959.97	-	-	2,959.97	0.00%	-	-	-	2,960	7.98
OIG	Treasury-OIG	815.0	0.492%	6,502.36	-	-	6,502.36	0.00%	-	-	-	6,502	7.98
OIT	ARC-IT	839.0	0.506%	6,693.85	-	-	6,693.85	0.00%	-	-	-	6,694	7.98
OPM	Office of Personnel Management	500.0	0.302%	3,989.18	-	-	3,989.18	0.00%	-	-	-	3,989	7.98
OSH	Occupational Safety & Health Review Commission	381.0	0.230%	3,039.76	-	-	3,039.76	0.00%	-	-	-	3,040	7.98
OTA	Office of Technical Assistance - TDP	3,206.0	1.935%	25,578.63	-	-	25,578.63	0.00%	-	-	-	25,579	7.98
PCL	Privacy and Civil Liberties Oversight Board	109.0	0.066%	869.64	-	-	869.64	0.00%	-	-	-	870	7.98
SIG	Special Inspector General-Troubled Assets Relief Program	103.0	0.062%	821.77	-	-	821.77	0.00%	-	-	-	822	7.98
SSP	Shared Services Program	875.0	0.528%	6,981.07	-	-	6,981.07	0.00%	-	-	-	6,981	7.98
TAF	Treasury Executive Office for Asset Forfeiture	10,000.0	6.035%	79,783.62	-	-	79,783.62	0.00%	-	-	-	79,784	7.98
TDP	Departmental Offices (Treasury)	24,331.0	14.684%	194,121.52	-	-	194,121.52	0.00%	-	-	-	194,122	7.98
TGT	Treasury Inspector General for Tax Administration	1,840.0	1.110%	14,680.19	-	-	14,680.19	0.00%	-	-	-	14,680	7.98
TTB	Alcohol and Tobacco Tax and Trade Bureau	6,721.0	4.056%	53,622.57	-	-	53,622.57	0.00%	-	-	-	53,623	7.98
USM	United States Mint	8,612.0	5.197%	68,709.65	-	-	68,709.65	0.00%	-	-	-	68,710	7.98
UTC	U.S. Tax Courts	406.0	0.245%	3,239.21	-	-	3,239.21	0.00%	-	-	-	3,239	7.98
Other	Other	10,298.0	6.215%	82,161.17	-	-	82,161.17	0.00%	-	-	-	82,161	7.98
<b>Grand Total</b>		<b>165,698.0</b>	<b>100.000%</b>	<b>1,321,998.59</b>	<b>-</b>	<b>-</b>	<b>1,321,998.59</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,322,003</b>	



**HUMAN RESOURCE  
SERVICES**



**2024 Service. . . Classification**

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

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
<b>Grand Total</b>	<b>31.300</b>

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

**2025 Service. . . Classification**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	28.900	3,952,381.07
Overhead		1,693,037.49
<b>Shared Total</b>	<b>28.900</b>	<b>5,645,418.56</b>
<b>Grand Total</b>	<b>28.900</b>	<b>5,645,418.56</b>

Full Performance Grades	FTEs
4	0.100
5	0.300
7	1.400
9	0.200
12	14.300
13	11.600
14	1.000
<b>Grand Total</b>	<b>28.900</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	2,589,031.59	341,593.84	<b>2,930,625.43</b>
11.5 Other personnel compensation	84,143.53	11,101.81	<b>95,245.34</b>
12.0 Personnel benefits	1,078,072.76	142,239.67	<b>1,220,312.43</b>
<b>Labor Total</b>	<b>3,751,247.88</b>	<b>494,935.32</b>	<b>4,246,183.20</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,889.43	2,063.39	<b>4,952.82</b>
22.0 Transportation of things		127.71	<b>127.71</b>
25.0 Other services	193,428.06	1,194,805.11	<b>1,388,233.17</b>
25.1 Commercial training	4,173.61	955.25	<b>5,128.86</b>
26.0 Supplies and materials	642.09	104.19	<b>746.28</b>
31.0 Equipment		46.52	<b>46.52</b>
<b>Non-Labor Total</b>	<b>201,133.20</b>	<b>1,198,102.17</b>	<b>1,399,235.37</b>
<b>Grand Total</b>	<b>3,952,381.07</b>	<b>1,693,037.49</b>	<b>5,645,418.56</b>

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%	6,312.080	(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%	856.65	-	-	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
<b>Grand Total</b>		<b>1,042.5</b>	<b>100.000%</b>	<b>6,580,348.90</b>	<b>0.00</b>	<b>-</b>	<b>6,580,348.90</b>		<b>28,953.51</b>	<b>-</b>		<b>6,609,302</b>	

Cost Year	2025
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.)	18.0	1.653%	93,312.70	(721.35)	-	92,591.35	0.00%	-	-	-	92,591	5,143.94
AFR	Armed Forces Retirement Home	11.0	1.010%	57,024.43	(440.82)	-	56,583.61	0.00%	-	-	-	56,584	5,144.00
BEP	Bureau of Engraving and Printing	76.0	6.979%	393,986.97	(3,045.69)	-	390,941.28	0.00%	-	-	-	390,941	5,143.96
CDF	Community Development Financial Institutions Fund	4.0	0.367%	20,736.15	(160.30)	-	20,575.85	0.00%	-	-	-	20,576	5,144.00
CFP	Bureau of Consumer Financial Protection	1.0	0.092%	5,184.04	(40.08)	-	5,143.96	0.00%	-	-	-	5,144	5,144.00
CIG	Special Inspector General-Pandemic Recovery	1.0	0.092%	5,184.04	(40.08)	-	5,143.96	0.00%	-	-	-	5,144	5,144.00
DCP	DC Pensions (Office of)	2.0	0.184%	10,368.08	(80.15)	-	10,287.93	0.00%	-	-	-	10,288	5,144.00
DNC	Denali Commission	4.0	0.367%	20,736.15	(160.30)	-	20,575.85	0.00%	-	-	-	20,576	5,144.00
FHG	Federal Housing Finance Agency - OIG	1.0	0.092%	5,184.040	(40.08)	-	5,143.96	0.00%	-	-	-	5,144	5,144.00
FIN	Financial Crimes Enforcement Network	22.0	2.020%	114,048.86	(881.65)	-	113,167.21	0.00%	-	-	-	113,167	5,143.95
FSA	Fiscal Service	104.0	9.550%	539,140.06	(4,167.79)	-	534,972.27	0.00%	-	-	-	534,972	5,143.96
GCC	Gulf Coast Ecosystem Restoration Council	2.0	0.184%	10,368.08	(80.15)	-	10,287.93	0.00%	-	-	-	10,288	5,144.00
HUD	Housing & Urban Development (U.S. Department)	385.0	35.354%	1,995,855.04	(15,428.84)	-	1,980,426.20	0.00%	-	-	-	1,980,426	5,143.96
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	26.0	2.388%	134,785.02	(1,041.95)	-	133,743.07	0.00%	-	-	-	133,743	5,143.96
MSC	Federal Mine Safety & Health Review Commission	5.0	0.459%	25,920.20	(200.38)	-	25,719.82	0.00%	-	-	-	25,720	5,144.00
OGE	Office of Government Ethics	3.0	0.275%	15,552.12	(120.23)	-	15,431.89	0.00%	-	-	-	15,432	5,144.00
OIG	Treasury-OIG	13.0	1.194%	67,392.50	(520.97)	-	66,871.53	0.00%	-	-	-	66,872	5,144.00
OIT	ARC-IT	7.0	0.643%	36,288.27	(280.52)	-	36,007.75	0.00%	-	-	-	36,008	5,144.00
OTA	Office of Technical Assistance - TDP	1.0	0.092%	5,184.04	(40.08)	-	5,143.96	0.00%	-	-	-	5,144	5,144.00
SSP	Shared Services Program	36.0	3.306%	186,625.41	(1,442.70)	-	185,182.71	0.00%	-	-	-	185,183	5,143.97
TDP	Departmental Offices (Treasury)	149.0	13.682%	772,421.82	(5,971.16)	-	766,450.66	0.00%	-	-	-	766,451	5,143.97
TGT	Treasury Inspector General for Tax Administration	33.0	3.030%	171,073.29	(1,322.47)	-	169,750.82	0.00%	-	-	-	169,751	5,143.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	18.0	1.653%	93,312.70	(721.35)	-	92,591.35	0.00%	-	-	-	92,591	5,143.94
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	44.0	4.040%	228,097.72	41,878.29	-	269,976.01	0.00%	-	-	-	269,976	6,135.82
USM	United States Mint	77.0	7.071%	399,171.01	(3,085.77)	-	396,085.24	0.00%	-	-	-	396,085	5,143.96
VA-OIG	Veterans Affairs-OIG	46.0	4.224%	238,465.79	(1,843.44)	-	236,622.35	0.00%	-	-	-	236,622	5,143.96
<b>Grand Total</b>		<b>1,089.0</b>	<b>100.000%</b>	<b>5,645,418.53</b>	<b>(0.01)</b>	<b>-</b>	<b>5,645,418.52</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5,645,419</b>	

**2024 Service. . . Employee Benefits**

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

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

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

**2025 Service. . . Employee Benefits**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	43.300	5,564,644.65
Overhead		2,502,986.47
<b>Shared Total</b>	<b>43.300</b>	<b>8,067,631.12</b>
<b>Customer Specific</b>		
Direct		169,368.00
<b>Customer Specific Total</b>		<b>169,368.00</b>
<b>Grand Total</b>	<b>43.300</b>	<b>8,236,999.12</b>

Full Performance Grades	FTEs
7	8.100
9	0.100
12	26.100
13	8.000
14	1.000
<b>Grand Total</b>	<b>43.300</b>

	Shared		Customer Specific	
	Direct	Overhead	Direct	
<b>Labor</b>				
11.0 Full time permanent	3,563,637.40	505,012.30		<b>4,068,649.70</b>
11.5 Other personnel compensation	115,818.22	16,412.90		<b>132,231.12</b>
12.0 Personnel benefits	1,483,898.61	210,287.12		<b>1,694,185.73</b>
<b>Labor Total</b>	<b>5,163,354.22</b>	<b>731,712.32</b>		<b>5,895,066.54</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	4,657.68	3,050.50		<b>7,708.18</b>
22.0 Transportation of things		188.81		<b>188.81</b>
25.0 Other services	388,869.96	1,766,399.80	169,368.00	<b>2,324,637.76</b>
25.1 Commercial training	6,727.75	1,412.23		<b>8,139.98</b>
26.0 Supplies and materials	1,035.04	154.03		<b>1,189.07</b>
31.0 Equipment		68.78		<b>68.78</b>
<b>Non-Labor Total</b>	<b>401,290.43</b>	<b>1,771,274.15</b>	<b>169,368.00</b>	<b>2,341,932.58</b>
<b>Grand Total</b>	<b>5,564,644.65</b>	<b>2,502,986.47</b>	<b>169,368.00</b>	<b>8,236,999.12</b>

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%	64,815.800	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
<b>Grand Total</b>		<b>24,353.0</b>	<b>100.000%</b>	<b>8,094,662.15</b>	<b>-</b>	<b>169,361.00</b>	<b>8,264,023.15</b>		<b>36,361.70</b>	<b>(745.20)</b>		<b>8,299,641</b>	

Cost Year	2025
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%	12,880.21	156.70	-	13,036.91	0.00%	-	-	-	13,037	334.28
AFR	Armed Forces Retirement Home	306.0	1.253%	101,060.06	1,229.52	7,938.00	110,227.58	0.00%	-	-	-	110,228	360.22
BEP	Bureau of Engraving and Printing	1,916.0	7.843%	632,781.29	7,698.57	-	640,479.86	0.00%	-	-	-	640,480	334.28
CDF	Community Development Financial Institutions Fund	100.0	0.409%	33,026.16	401.81	-	33,427.97	0.00%	-	-	-	33,428	334.28
CFP	Bureau of Consumer Financial Protection	1,682.0	6.886%	555,500.06	60,221.09	-	615,721.15	0.00%	-	-	-	615,721	366.06
CIG	Special Inspector General-Pandemic Recovery	30.0	0.123%	9,907.85	120.54	-	10,028.39	0.00%	-	-	-	10,028	334.27
DCP	DC Pensions (Office of)	18.0	0.074%	5,944.71	72.32	-	6,017.03	0.00%	-	-	-	6,017	334.28
DNC	Denali Commission	15.0	0.061%	4,953.93	60.27	368.00	5,382.20	0.00%	-	-	-	5,382	358.80
DOC-OIG	Department of Commerce-OIG (U.S.)	224.0	0.917%	73,978.600	900.04	-	74,878.64	0.00%	-	-	-	74,879	334.28
FHG	Federal Housing Finance Agency - OIG	118.0	0.483%	38,970.87	474.13	-	39,445.00	0.00%	-	-	-	39,445	334.28
FIN	Financial Crimes Enforcement Network	286.0	1.171%	94,454.83	1,149.16	-	95,603.99	0.00%	-	-	-	95,604	334.28
FSA	Fiscal Service	1,713.0	7.012%	565,738.18	6,882.90	106,385.00	679,006.08	0.00%	-	-	-	679,006	396.38
GCC	Gulf Coast Ecosystem Restoration Council	25.0	0.102%	8,256.54	100.45	552.00	8,908.99	0.00%	-	-	-	8,909	356.36
HIG	Department of Homeland Security-OIG	795.0	3.254%	262,558.00	(148,421.15)	-	114,136.85	0.00%	-	-	-	114,137	143.57
HUD	Housing & Urban Development (U.S. Department)	8,298.0	33.969%	2,740,511.02	33,341.72	-	2,773,852.74	0.00%	-	-	-	2,773,853	334.28
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	518.0	2.121%	171,075.52	2,081.35	14,695.00	187,851.87	0.00%	-	-	-	187,852	362.65
MSC	Federal Mine Safety & Health Review Commission	57.0	0.233%	18,824.91	229.03	-	19,053.94	0.00%	-	-	-	19,054	334.28
OGE	Office of Government Ethics	74.0	0.303%	24,439.36	297.34	1,656.00	26,392.70	0.00%	-	-	-	26,393	356.66
OIG	Treasury-OIG	235.0	0.962%	77,611.49	944.24	-	78,555.73	0.00%	-	-	-	78,556	334.28
OIT	ARC-IT	482.0	1.973%	159,186.11	1,936.70	-	161,122.81	0.00%	-	-	-	161,123	334.28
OTA	Office of Technical Assistance - TDP	10.0	0.041%	3,302.61	40.18	-	3,342.79	0.00%	-	-	-	3,343	334.30
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.016%	1,321.05	16.07	-	1,337.12	0.00%	-	-	-	1,337	334.25
SSP	Shared Services Program	510.0	2.088%	168,433.43	2,049.20	-	170,482.63	0.00%	-	-	-	170,483	334.28
TDP	Departmental Offices (Treasury)	1,916.0	7.843%	632,781.29	7,698.57	-	640,479.86	0.00%	-	-	-	640,480	334.28
TGT	Treasury Inspector General for Tax Administration	753.0	3.083%	248,687.01	3,025.59	-	251,712.60	0.00%	-	-	-	251,713	334.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	505.0	2.067%	166,782.13	2,029.11	24,525.00	193,336.24	0.00%	-	-	-	193,336	382.84
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,042.0	4.266%	344,132.62	4,186.80	-	348,319.42	0.00%	-	-	-	348,319	334.28
USM	United States Mint	1,639.0	6.710%	541,298.82	6,585.57	-	547,884.39	0.00%	-	-	-	547,884	334.28
VA-OIG	Veterans Affairs-OIG	1,118.0	4.577%	369,232.50	4,492.17	13,249.00	386,973.67	0.00%	-	-	-	386,974	346.13
<b>Grand Total</b>		<b>24,428.0</b>	<b>100.000%</b>	<b>8,067,631.16</b>	<b>(0.01)</b>	<b>169,368.00</b>	<b>8,236,999.15</b>		-	-	-	<b>8,237,001</b>	

2024 Service. . . HR Help Desk

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

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

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

2025 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	18.900	3,184,796.09
Overhead		1,106,542.52
<b>Shared Total</b>	<b>18.900</b>	<b>4,291,338.61</b>
<b>Grand Total</b>	<b>18.900</b>	<b>4,291,338.61</b>

Full Performance Grades	FTEs
7	2.600
9	0.800
12	6.500
13	7.400
14	1.600
<b>Grand Total</b>	<b>18.900</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,714,768.35	223,260.33	<b>1,938,028.68</b>
11.5 Other personnel compensation	55,729.97	7,255.96	<b>62,985.93</b>
12.0 Personnel benefits	714,029.54	92,965.61	<b>806,995.15</b>
<b>Labor Total</b>	<b>2,484,527.86</b>	<b>323,481.90</b>	<b>2,808,009.76</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,286.36	1,348.60	<b>3,634.96</b>
22.0 Transportation of things		83.47	<b>83.47</b>
25.0 Other services	694,171.28	780,905.72	<b>1,475,077.00</b>
25.1 Commercial training	3,302.52	624.33	<b>3,926.85</b>
26.0 Supplies and materials	508.08	68.09	<b>576.17</b>
31.0 Equipment		30.41	<b>30.41</b>
<b>Non-Labor Total</b>	<b>700,268.23</b>	<b>783,060.62</b>	<b>1,483,328.85</b>
<b>Grand Total</b>	<b>3,184,796.09</b>	<b>1,106,542.52</b>	<b>4,291,338.61</b>

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%	25,410.780	-	-	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
<b>Grand Total</b>		<b>106,566.0</b>	<b>100.000%</b>	<b>2,338,449.98</b>	-	-	<b>2,338,449.98</b>		<b>10,289.18</b>	-	-	<b>2,348,741</b>	



Cost Year	2025
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.)	169.0	0.157%	6,726.92	-	-	6,726.92	0.00%	-	-	-	6,727	39.80
AFR	Armed Forces Retirement Home	1,155.0	1.071%	45,973.94	-	-	45,973.94	0.00%	-	-	-	45,974	39.80
BEP	Bureau of Engraving and Printing	9,980.0	9.257%	397,246.66	-	-	397,246.66	0.00%	-	-	-	397,247	39.80
CDF	Community Development Financial Institutions Fund	812.0	0.753%	32,321.07	-	-	32,321.07	0.00%	-	-	-	32,321	39.80
CFP	Bureau of Consumer Financial Protection	5,793.0	5.373%	230,586.16	-	-	230,586.16	0.00%	-	-	-	230,586	39.80
CIG	Special Inspector General-Pandemic Recovery	293.0	0.272%	11,662.65	-	-	11,662.65	0.00%	-	-	-	11,663	39.81
DCP	DC Pensions (Office of)	63.0	0.058%	2,507.67	-	-	2,507.67	0.00%	-	-	-	2,508	39.81
DNC	Denali Commission	71.0	0.066%	2,826.10	-	-	2,826.10	0.00%	-	-	-	2,826	39.80
DOC-OIG	Department of Commerce-OIG (U.S.)	1,302.0	1.208%	51,825.160	-	-	51,825.16	0.00%	-	-	-	51,825	39.80
FHG	Federal Housing Finance Agency - OIG	225.0	0.209%	8,955.96	-	-	8,955.96	0.00%	-	-	-	8,956	39.80
FIN	Financial Crimes Enforcement Network	1,845.0	1.711%	73,438.89	-	-	73,438.89	0.00%	-	-	-	73,439	39.80
FSA	Fiscal Service	13,451.0	12.476%	535,407.29	-	-	535,407.29	0.00%	-	-	-	535,407	39.80
GCC	Gulf Coast Ecosystem Restoration Council	120.0	0.111%	4,776.51	-	-	4,776.51	0.00%	-	-	-	4,777	39.81
HUD	Housing & Urban Development (U.S. Department)	24,026.0	22.285%	956,337.49	-	-	956,337.49	0.00%	-	-	-	956,337	39.80
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,120.0	1.966%	84,385.06	-	-	84,385.06	0.00%	-	-	-	84,385	39.80
MSC	Federal Mine Safety & Health Review Commission	176.0	0.163%	7,005.55	-	-	7,005.55	0.00%	-	-	-	7,006	39.81
OGE	Office of Government Ethics	308.0	0.286%	12,259.72	-	-	12,259.72	0.00%	-	-	-	12,260	39.81
OIG	Treasury-OIG	1,992.0	1.848%	79,290.11	-	-	79,290.11	0.00%	-	-	-	79,290	39.80
OIT	ARC-IT	3,513.0	3.258%	139,832.42	-	-	139,832.42	0.00%	-	-	-	139,832	39.80
OTA	Office of Technical Assistance - TDP	79.0	0.073%	3,144.54	-	-	3,144.54	0.00%	-	-	-	3,145	39.81
SIG	Special Inspector General-Troubled Assets Relief Program	23.0	0.021%	915.50	-	-	915.50	0.00%	-	-	-	916	39.83
SSP	Shared Services Program	4,034.0	3.742%	160,570.44	-	-	160,570.44	0.00%	-	-	-	160,570	39.80
TDP	Departmental Offices (Treasury)	14,410.0	13.366%	573,579.59	-	-	573,579.59	0.00%	-	-	-	573,580	39.80
TGT	Treasury Inspector General for Tax Administration	3,487.0	3.234%	138,797.50	-	-	138,797.50	0.00%	-	-	-	138,798	39.80
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,915.0	2.704%	116,029.46	-	-	116,029.46	0.00%	-	-	-	116,029	39.80
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	4,370.0	4.053%	173,944.68	-	-	173,944.68	0.00%	-	-	-	173,945	39.80
USM	United States Mint	9,133.0	8.471%	363,532.44	-	-	363,532.44	0.00%	-	-	-	363,532	39.80
VA-OIG	Veterans Affairs-OIG	1,946.0	1.805%	77,459.12	-	-	77,459.12	0.00%	-	-	-	77,459	39.80
<b>Grand Total</b>		<b>107,811.0</b>	<b>100.000%</b>	<b>4,291,338.60</b>	-	-	<b>4,291,338.60</b>		-	-	-	<b>4,291,340</b>	

2024 Service. . . HR Reporting Services

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

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

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

2025 Service. . . HR Reporting Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.598	1,193,993.91
Overhead		393,150.13
<b>Shared Total</b>	<b>6.598</b>	<b>1,587,144.04</b>
<b>Grand Total</b>	<b>6.598</b>	<b>1,587,144.04</b>

Full Performance Grades	FTEs
9	0.800
12	3.767
13	1.922
14	0.107
15	0.002
<b>Grand Total</b>	<b>6.598</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	611,638.66	79,762.00	<b>691,400.66</b>
11.5 Other personnel compensation	19,878.26	2,592.26	<b>22,470.52</b>
12.0 Personnel benefits	254,686.34	33,212.89	<b>287,899.23</b>
<b>Labor Total</b>	<b>886,203.26</b>	<b>115,567.15</b>	<b>1,001,770.41</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	769.06	478.66	<b>1,247.72</b>
22.0 Transportation of things		29.48	<b>29.48</b>
25.0 Other services	305,723.11	276,814.00	<b>582,537.11</b>
25.1 Commercial training	1,130.37	225.79	<b>1,356.16</b>
26.0 Supplies and materials	168.12	24.31	<b>192.43</b>
31.0 Equipment		10.74	<b>10.74</b>
<b>Non-Labor Total</b>	<b>307,790.65</b>	<b>277,582.98</b>	<b>585,373.63</b>
<b>Grand Total</b>	<b>1,193,993.91</b>	<b>393,150.13</b>	<b>1,587,144.04</b>

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%	39,313.870	-	-	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
<b>Grand Total</b>		<b>6,668.0</b>	<b>100.000%</b>	<b>1,971,014.28</b>	-	-	<b>1,971,014.28</b>		<b>8,672.47</b>	-	-	<b>1,979,688</b>	

Cost Year	2025
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.)	103.0	1.461%	23,188.06	-	-	23,188.06	0.00%	-	-	-	23,188	225.13
AFR	Armed Forces Retirement Home	129.0	1.830%	29,041.36	-	-	29,041.36	0.00%	-	-	-	29,041	225.12
BEP	Bureau of Engraving and Printing	395.0	5.603%	88,925.09	-	-	88,925.09	0.00%	-	-	-	88,925	225.13
CDF	Community Development Financial Institutions Fund	42.0	0.596%	9,455.33	-	-	9,455.33	0.00%	-	-	-	9,455	225.12
CFP	Bureau of Consumer Financial Protection	255.0	3.617%	57,407.34	-	-	57,407.34	0.00%	-	-	-	57,407	225.13
CIG	Special Inspector General-Pandemic Recovery	110.0	1.560%	24,763.95	-	-	24,763.95	0.00%	-	-	-	24,764	225.13
DCP	DC Pensions (Office of)	10.0	0.142%	2,251.27	-	-	2,251.27	0.00%	-	-	-	2,251	225.10
DNC	Denali Commission	97.0	1.376%	21,837.30	-	-	21,837.30	0.00%	-	-	-	21,837	225.12
DOC-OIG	Department of Commerce-OIG (U.S.)	127.0	1.801%	28,591.110	-	-	28,591.11	0.00%	-	-	-	28,591	225.13
FHG	Federal Housing Finance Agency - OIG	230.0	3.262%	51,779.17	-	-	51,779.17	0.00%	-	-	-	51,779	225.13
FIN	Financial Crimes Enforcement Network	205.0	2.908%	46,151.00	-	-	46,151.00	0.00%	-	-	-	46,151	225.13
FSA	Fiscal Service	1,248.0	17.702%	280,958.26	-	-	280,958.26	0.00%	-	-	-	280,958	225.13
GCC	Gulf Coast Ecosystem Restoration Council	73.0	1.035%	16,434.26	-	-	16,434.26	0.00%	-	-	-	16,434	225.12
HUD	Housing & Urban Development (U.S. Department)	160.0	2.270%	36,020.29	-	-	36,020.29	0.00%	-	-	-	36,020	225.13
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	450.0	6.383%	101,307.07	-	-	101,307.07	0.00%	-	-	-	101,307	225.13
MSC	Federal Mine Safety & Health Review Commission	165.0	2.340%	37,145.92	-	-	37,145.92	0.00%	-	-	-	37,146	225.13
OGE	Office of Government Ethics	103.0	1.461%	23,188.06	-	-	23,188.06	0.00%	-	-	-	23,188	225.13
OIG	Treasury-OIG	179.0	2.539%	40,297.70	-	-	40,297.70	0.00%	-	-	-	40,298	225.13
OIT	ARC-IT	22.0	0.312%	4,952.79	-	-	4,952.79	0.00%	-	-	-	4,953	225.14
OTA	Office of Technical Assistance - TDP	3.0	0.043%	675.38	-	-	675.38	0.00%	-	-	-	675	225.00
SIG	Special Inspector General-Troubled Assets Relief Program	28.0	0.397%	6,303.55	-	-	6,303.55	0.00%	-	-	-	6,304	225.14
SSP	Shared Services Program	152.0	2.156%	34,219.28	-	-	34,219.28	0.00%	-	-	-	34,219	225.13
TDP	Departmental Offices (Treasury)	517.0	7.333%	116,390.56	-	-	116,390.56	0.00%	-	-	-	116,391	225.13
TGT	Treasury Inspector General for Tax Administration	488.0	6.922%	109,861.89	-	-	109,861.89	0.00%	-	-	-	109,862	225.13
TTB	Alcohol and Tobacco Tax and Trade Bureau	555.0	7.872%	124,945.38	-	-	124,945.38	0.00%	-	-	-	124,945	225.13
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	139.0	1.972%	31,292.63	-	-	31,292.63	0.00%	-	-	-	31,293	225.13
USM	United States Mint	737.0	10.454%	165,918.46	-	-	165,918.46	0.00%	-	-	-	165,918	225.13
VA-OIG	Veterans Affairs-OIG	328.0	4.652%	73,841.60	-	-	73,841.60	0.00%	-	-	-	73,842	225.13
<b>Grand Total</b>		<b>7,050.0</b>	<b>100.000%</b>	<b>1,587,144.06</b>	-	-	<b>1,587,144.06</b>		-	-	-	<b>1,587,142</b>	

**2024 Service. . . Labor and Employee Relations**

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

Full Performance Grades	FTEs
9	2.000
12	5.000
13	10.000
14	1.000
<b>Grand Total</b>	<b>18.000</b>

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

**2025 Service. . . Labor and Employee Relations**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	18.000	2,492,492.10
Overhead		1,034,602.10
<b>Shared Total</b>	<b>18.000</b>	<b>3,527,094.20</b>
<b>Grand Total</b>	<b>18.000</b>	<b>3,527,094.20</b>

Full Performance Grades	FTEs
9	2.000
12	5.000
13	10.000
14	1.000
<b>Grand Total</b>	<b>18.000</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,716,146.35	208,745.36	<b>1,924,891.71</b>
11.5 Other personnel compensation	55,774.76	6,784.23	<b>62,558.99</b>
12.0 Personnel benefits	714,603.34	86,921.56	<b>801,524.90</b>
<b>Labor Total</b>	<b>2,486,524.44</b>	<b>302,451.15</b>	<b>2,788,975.59</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,237.87	1,260.92	<b>3,498.79</b>
22.0 Transportation of things		78.04	<b>78.04</b>
25.0 Other services		730,136.15	<b>730,136.15</b>
25.1 Commercial training	3,232.48	583.74	<b>3,816.22</b>
26.0 Supplies and materials	497.30	63.67	<b>560.97</b>
31.0 Equipment		28.43	<b>28.43</b>
<b>Non-Labor Total</b>	<b>5,967.66</b>	<b>732,150.95</b>	<b>738,118.61</b>
<b>Grand Total</b>	<b>2,492,492.10</b>	<b>1,034,602.10</b>	<b>3,527,094.20</b>

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
<b>FSA</b>	Fiscal Service	196.0	26.064%	899,049.23	-	-	899,049.23	0.44%	3,955.82	-		903,005	4,607.17
<b>NAR</b>	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
<b>OIT</b>	ARC-IT	15.0	1.995%	68,804.79	-	-	68,804.79	0.44%	302.74	-		69,108	4,607.20
<b>TTB</b>	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
<b>USDA-OCIO</b>	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
<b>Grand Total</b>		<b>752.0</b>	<b>100.000%</b>	<b>3,449,413.36</b>	-	-	<b>3,449,413.36</b>		<b>15,177.42</b>	-		<b>3,464,592</b>	

Cost Year	2025
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	202.0	22.545%	795,170.79	-	-	795,170.79	0.00%	-	-	-	795,171	3,936.49
NAR	National Archives and Records Administration	525.0	58.594%	2,066,656.75	-	-	2,066,656.75	0.00%	-	-	-	2,066,657	3,936.49
OIT	ARC-IT	15.0	1.674%	59,047.34	-	-	59,047.34	0.00%	-	-	-	59,047	3,936.47
TTB	Alcohol and Tobacco Tax and Trade Bureau	41.0	4.576%	161,396.05	-	-	161,396.05	0.00%	-	-	-	161,396	3,936.49
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	113.0	12.612%	444,823.26	-	-	444,823.26	0.00%	-	-	-	444,823	3,936.49
<b>Grand Total</b>		<b>896.0</b>	<b>100.000%</b>	<b>3,527,094.19</b>	-	-	<b>3,527,094.19</b>		-	-	-	<b>3,527,094</b>	

2024 Service. . . Processing Operations

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

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
<b>Grand Total</b>	<b>120.217</b>

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

2025 Service. . . Processing Operations

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	118.989	14,460,492.08
Overhead		6,857,568.26
<b>Shared Total</b>	<b>118.989</b>	<b>21,318,060.34</b>
<b>Customer Specific</b>		
Direct		976,785.00
<b>Customer Specific Total</b>		<b>976,785.00</b>
<b>Grand Total</b>	<b>118.989</b>	<b>22,294,845.34</b>

Full Performance Grades	FTEs
5	2.000
7	15.000
8	20.000
9	2.000
12	52.332
13	25.611
14	2.037
15	0.009
<b>Grand Total</b>	<b>118.989</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	9,313,591.22	1,385,796.22		<b>10,699,387.44</b>
11.5 Other personnel compensation	302,691.71	45,038.38		<b>347,730.09</b>
12.0 Personnel benefits	3,878,179.38	577,045.55		<b>4,455,224.93</b>
<b>Labor Total</b>	<b>13,494,462.32</b>	<b>2,007,880.15</b>		<b>15,502,342.47</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	12,147.89	8,355.19		<b>20,503.08</b>
22.0 Transportation of things		516.40		<b>516.40</b>
25.0 Other services	933,552.29	4,836,316.86	976,785.00	<b>6,746,654.15</b>
25.1 Commercial training	17,643.90	3,888.95		<b>21,532.85</b>
26.0 Supplies and materials	2,685.68	422.60		<b>3,108.28</b>
31.0 Equipment		188.11		<b>188.11</b>
<b>Non-Labor Total</b>	<b>966,029.76</b>	<b>4,849,688.11</b>	<b>976,785.00</b>	<b>6,792,502.87</b>
<b>Grand Total</b>	<b>14,460,492.08</b>	<b>6,857,568.26</b>	<b>976,785.00</b>	<b>22,294,845.34</b>



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%	174,843.430	(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
<b>Grand Total</b>		<b>23,329.0</b>	<b>100.000%</b>	<b>20,917,550.20</b>	<b>(0.02)</b>	<b>984,035.00</b>	<b>21,901,585.18</b>		<b>96,367.02</b>	<b>(4,329.72)</b>		<b>21,993,620</b>	

Cost Year	2025
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	0.165%	35,179.80	(236.39)	9,433.88	44,377.29	0.00%	-	-	-	44,377	1,137.87
AFR	Armed Forces Retirement Home	306.0	1.295%	276,026.17	(1,854.78)	73,498.83	347,670.22	0.00%	-	-	-	347,670	1,136.18
BEP	Bureau of Engraving and Printing	1,916.0	8.107%	1,728,320.72	(11,613.57)	2,324.30	1,719,031.45	0.00%	-	-	-	1,719,031	897.20
CDF	Community Development Financial Institutions Fund	100.0	0.423%	90,204.63	(606.13)	-	89,598.50	0.00%	-	-	-	89,599	895.99
CFP	Bureau of Consumer Financial Protection	1,682.0	7.117%	1,517,241.89	133,052.94	15,277.84	1,665,572.67	0.00%	-	-	-	1,665,573	990.23
CIG	Special Inspector General-Pandemic Recovery	30.0	0.127%	27,061.39	(181.85)	115.93	26,995.47	0.00%	-	-	-	26,995	899.83
DCP	DC Pensions (Office of)	18.0	0.076%	16,236.84	(109.11)	-	16,127.73	0.00%	-	-	-	16,128	896.00
DNC	Denali Commission	15.0	0.063%	13,530.70	(90.93)	3,847.88	17,287.65	0.00%	-	-	-	17,288	1,152.53
DOC-OIG	Department of Commerce-OIG (U.S.)	224.0	0.948%	202,058.370	(1,357.73)	52,620.32	253,320.96	0.00%	-	-	-	253,321	1,130.90
FHG	Federal Housing Finance Agency - OIG	118.0	0.499%	106,441.46	(715.24)	28,516.47	134,242.69	0.00%	-	-	-	134,243	1,137.65
FIN	Financial Crimes Enforcement Network	286.0	1.210%	257,985.25	(1,733.56)	587.61	256,839.30	0.00%	-	-	-	256,839	898.04
FSA	Fiscal Service	1,713.0	7.248%	1,545,205.32	(10,383.12)	4,524.70	1,539,346.90	0.00%	-	-	-	1,539,347	898.63
GCC	Gulf Coast Ecosystem Restoration Council	25.0	0.106%	22,551.16	(151.53)	6,175.88	28,575.51	0.00%	-	-	-	28,576	1,143.04
HUD	Housing & Urban Development (U.S. Department)	8,298.0	35.112%	7,485,180.24	(50,297.16)	-	7,434,883.08	0.00%	-	-	-	7,434,883	895.98
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	518.0	2.192%	467,259.98	(3,139.77)	125,067.25	589,187.46	0.00%	-	-	-	589,187	1,137.43
MSC	Federal Mine Safety & Health Review Commission	57.0	0.241%	51,416.64	(345.50)	13,873.93	64,945.07	0.00%	-	-	-	64,945	1,139.39
OGE	Office of Government Ethics	74.0	0.313%	66,751.43	(448.55)	18,025.42	84,328.30	0.00%	-	-	-	84,328	1,139.57
OIG	Treasury-OIG	235.0	0.994%	211,980.88	(1,424.42)	463.72	211,020.18	0.00%	-	-	-	211,020	897.96
OIT	ARC-IT	482.0	2.040%	434,786.32	(2,921.58)	112,184.00	544,048.74	0.00%	-	-	-	544,049	1,128.73
OTA	Office of Technical Assistance - TDP	10.0	0.042%	9,020.46	(60.62)	-	8,959.84	0.00%	-	-	-	8,960	896.00
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.017%	3,608.18	(24.24)	115.93	3,699.87	0.00%	-	-	-	3,700	925.00
SSP	Shared Services Program	510.0	2.158%	460,043.61	(3,091.29)	-	456,952.32	0.00%	-	-	-	456,952	895.98
TDP	Departmental Offices (Treasury)	1,916.0	8.107%	1,728,320.72	(11,613.57)	2,911.90	1,719,619.05	0.00%	-	-	-	1,719,619	897.50
TGT	Treasury Inspector General for Tax Administration	753.0	3.186%	679,240.86	(4,564.21)	959.27	675,635.92	0.00%	-	-	-	675,636	897.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	505.0	2.137%	455,533.38	(3,060.99)	712.63	453,185.02	0.00%	-	-	-	453,185	897.40
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,042.0	4.409%	939,932.25	(6,315.93)	243,168.71	1,176,785.03	0.00%	-	-	-	1,176,785	1,129.35
USM	United States Mint	1,639.0	6.935%	1,478,453.89	(9,934.57)	2,060.61	1,470,579.93	0.00%	-	-	-	1,470,580	897.24
VA-OIG	Veterans Affairs-OIG	1,118.0	4.731%	1,008,487.77	(6,776.60)	260,317.97	1,262,029.14	0.00%	-	-	-	1,262,029	1,128.83
<b>Grand Total</b>		<b>23,633.0</b>	<b>100.000%</b>	<b>21,318,060.31</b>	<b>0.00</b>	<b>976,784.98</b>	<b>22,294,845.29</b>		<b>-</b>	<b>-</b>		<b>22,294,845</b>	

**2024 Service. . . Staff Acquisition**

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

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
<b>Grand Total</b>	<b>175.138</b>

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

**2025 Service. . . Staff Acquisition**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	167.100	21,235,550.87
Overhead		9,875,790.10
<b>Shared Total</b>	<b>167.100</b>	<b>31,111,340.97</b>
<b>Customer Specific</b>		
Direct		1,026,487.59
<b>Customer Specific Total</b>		<b>1,026,487.59</b>
<b>Grand Total</b>	<b>167.100</b>	<b>32,137,828.56</b>

Full Performance Grades	FTEs
4	0.900
5	2.700
7	15.600
9	1.900
12	86.150
13	56.850
14	3.000
<b>Grand Total</b>	<b>167.100</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	14,418,777.66	1,992,577.89		<b>16,411,355.55</b>
11.5 Other personnel compensation	468,610.27	64,758.79		<b>533,369.06</b>
12.0 Personnel benefits	6,003,979.02	829,709.44		<b>6,833,688.46</b>
<b>Labor Total</b>	<b>20,891,366.95</b>	<b>2,887,046.12</b>		<b>23,778,413.07</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	19,273.84	12,036.05		<b>31,309.89</b>
22.0 Transportation of things		744.97		<b>744.97</b>
25.0 Other services	292,787.03	6,969,511.74	1,026,487.59	<b>8,288,786.35</b>
25.1 Commercial training	27,839.98	5,572.11		<b>33,412.09</b>
26.0 Supplies and materials	4,283.07	607.75		<b>4,890.82</b>
31.0 Equipment		271.36		<b>271.36</b>
<b>Non-Labor Total</b>	<b>344,183.92</b>	<b>6,988,743.98</b>	<b>1,026,487.59</b>	<b>8,359,415.49</b>
<b>Grand Total</b>	<b>21,235,550.87</b>	<b>9,875,790.10</b>	<b>1,026,487.59</b>	<b>32,137,828.56</b>

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%	312,167.490	-	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
<b>Grand Total</b>		<b>6,288.0</b>	<b>100.000%</b>	<b>32,715,152.99</b>	<b>-</b>	<b>946,058.98</b>	<b>33,661,211.97</b>		<b>148,109.33</b>	<b>(4,162.66)</b>		<b>33,805,157</b>	

Cost Year	2025
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.)	13.0	0.190%	58,957.35	-	1,988.72	60,946.07	0.00%	-	-	-	60,946	4,688.15
AFR	Armed Forces Retirement Home	155.0	2.259%	702,953.04	-	23,711.71	726,664.75	0.00%	-	-	-	726,665	4,688.16
BEP	Bureau of Engraving and Printing	335.0	4.883%	1,519,285.60	-	51,247.89	1,570,533.49	0.00%	-	-	-	1,570,533	4,688.16
CDF	Community Development Financial Institutions Fund	76.0	1.108%	344,673.75	-	11,626.39	356,300.14	0.00%	-	-	-	356,300	4,688.16
CFP	Bureau of Consumer Financial Protection	287.0	4.184%	1,301,596.92	-	43,904.91	1,345,501.83	0.00%	-	-	-	1,345,502	4,688.16
CIG	Special Inspector General-Pandemic Recovery	1.0	0.015%	4,535.18	-	152.98	4,688.16	0.00%	-	-	-	4,688	4,688.00
DCP	DC Pensions (Office of)	8.0	0.117%	36,281.45	-	1,223.83	37,505.28	0.00%	-	-	-	37,505	4,688.13
DNC	Denali Commission	1.0	0.015%	4,535.18	-	152.98	4,688.16	0.00%	-	-	-	4,688	4,688.00
DOC-OIG	Department of Commerce-OIG (U.S.)	58.0	0.845%	263,040.490	-	8,872.77	271,913.26	0.00%	-	-	-	271,913	4,688.16
FHG	Federal Housing Finance Agency - OIG	32.0	0.466%	145,125.79	-	4,895.32	150,021.11	0.00%	-	-	-	150,021	4,688.16
FIN	Financial Crimes Enforcement Network	74.0	1.079%	335,603.39	-	11,320.43	346,923.82	0.00%	-	-	-	346,924	4,688.16
FSA	Fiscal Service	437.0	6.370%	1,981,874.05	-	66,851.73	2,048,725.78	0.00%	-	-	-	2,048,726	4,688.16
GCC	Gulf Coast Ecosystem Restoration Council	7.0	0.102%	31,746.27	-	1,070.85	32,817.12	0.00%	-	-	-	32,817	4,688.14
HUD	Housing & Urban Development (U.S. Department)	2,786.0	40.612%	12,635,013.98	-	426,198.87	13,061,212.85	0.00%	-	-	-	13,061,213	4,688.16
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	92.0	1.341%	417,236.64	-	14,074.05	431,310.69	0.00%	-	-	-	431,311	4,688.16
MSC	Federal Mine Safety & Health Review Commission	12.0	0.175%	54,422.17	-	1,835.75	56,257.92	0.00%	-	-	-	56,258	4,688.17
OGE	Office of Government Ethics	12.0	0.175%	54,422.17	-	1,835.75	56,257.92	0.00%	-	-	-	56,258	4,688.17
OIG	Treasury-OIG	34.0	0.496%	154,196.15	-	5,201.28	159,397.43	0.00%	-	-	-	159,397	4,688.15
OIT	ARC-IT	45.0	0.656%	204,083.14	-	6,884.04	210,967.18	0.00%	-	-	-	210,967	4,688.16
OTA	Office of Technical Assistance - TDP	3.0	0.044%	13,605.54	-	458.94	14,064.48	0.00%	-	-	-	14,064	4,688.00
SSP	Shared Services Program	150.0	2.187%	680,277.13	-	-	680,277.13	0.00%	-	-	-	680,277	4,535.18
TDP	Departmental Offices (Treasury)	610.0	8.892%	2,766,460.35	-	93,317.05	2,859,777.40	0.00%	-	-	-	2,859,777	4,688.16
TGT	Treasury Inspector General for Tax Administration	258.0	3.761%	1,170,076.67	-	39,468.52	1,209,545.19	0.00%	-	-	-	1,209,545	4,688.16
TTB	Alcohol and Tobacco Tax and Trade Bureau	150.0	2.187%	680,277.13	-	22,946.82	703,223.95	0.00%	-	-	-	703,224	4,688.16
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	316.0	4.606%	1,433,117.16	-	48,341.29	1,481,458.45	0.00%	-	-	-	1,481,458	4,688.16
USM	United States Mint	628.0	9.155%	2,848,093.60	-	96,070.67	2,944,164.27	0.00%	-	-	-	2,944,164	4,688.16
VA-OIG	Veterans Affairs-OIG	280.0	4.082%	1,269,850.65	-	42,834.06	1,312,684.71	0.00%	-	-	-	1,312,685	4,688.16
<b>Grand Total</b>		<b>6,860.0</b>	<b>100.000%</b>	<b>31,111,340.94</b>	<b>-</b>	<b>1,026,487.60</b>	<b>32,137,828.54</b>		<b>-</b>	<b>-</b>		<b>32,137,826</b>	

**2024 Service. . . System Services (HR)**

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

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
<b>Grand Total</b>	<b>2.734</b>

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

**2025 Service. . . System Services (HR)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.054	3,001,033.71
Overhead		141,547.55
<b>Shared Total</b>	<b>2.054</b>	<b>3,142,581.26</b>
<b>Grand Total</b>	<b>2.054</b>	<b>3,142,581.26</b>

Full Performance Grades	FTEs
7	0.016
9	0.003
12	1.303
13	0.637
14	0.063
15	0.033
<b>Grand Total</b>	<b>2.054</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	199,555.13	34,789.88	<b>234,345.01</b>
11.5 Other personnel compensation	6,485.54	1,130.68	<b>7,616.22</b>
12.0 Personnel benefits	83,094.76	14,486.51	<b>97,581.27</b>
<b>Labor Total</b>	<b>289,135.42</b>	<b>50,407.07</b>	<b>339,542.49</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	524.40	174.22	<b>698.62</b>
22.0 Transportation of things		0.11	<b>0.11</b>
25.0 Other services	2,710,150.27	90,795.42	<b>2,800,945.69</b>
25.1 Commercial training	1,165.34	157.29	<b>1,322.63</b>
26.0 Supplies and materials	58.27	10.42	<b>68.69</b>
31.0 Equipment		3.02	<b>3.02</b>
<b>Non-Labor Total</b>	<b>2,711,898.28</b>	<b>91,140.48</b>	<b>2,803,038.76</b>
<b>Grand Total</b>	<b>3,001,033.71</b>	<b>141,547.55</b>	<b>3,142,581.26</b>

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%	24,847.840	-	-	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
<b>Grand Total</b>		<b>22,088.0</b>	<b>100.000%</b>	<b>2,814,559.49</b>	-	-	<b>2,814,559.49</b>		<b>12,384.06</b>	-	-	<b>2,826,945</b>	

Cost Year	2025
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	0.173%	5,425.20	-	-	5,425.20	0.00%	-	-	-	5,425	139.10
AFR	Armed Forces Retirement Home	306.0	1.355%	42,566.95	-	-	42,566.95	0.00%	-	-	-	42,567	139.11
BEP	Bureau of Engraving and Printing	1,916.0	8.481%	266,530.28	-	-	266,530.28	0.00%	-	-	-	266,530	139.11
CDF	Community Development Financial Institutions Fund	100.0	0.443%	13,910.77	-	-	13,910.77	0.00%	-	-	-	13,911	139.11
CFP	Bureau of Consumer Financial Protection	1,682.0	7.445%	233,979.09	-	-	233,979.09	0.00%	-	-	-	233,979	139.11
CIG	Special Inspector General-Pandemic Recovery	30.0	0.133%	4,173.23	-	-	4,173.23	0.00%	-	-	-	4,173	139.10
DCP	DC Pensions (Office of)	18.0	0.080%	2,503.94	-	-	2,503.94	0.00%	-	-	-	2,504	139.11
DNC	Denali Commission	15.0	0.066%	2,086.61	-	-	2,086.61	0.00%	-	-	-	2,087	139.13
DOC-OIG	Department of Commerce-OIG (U.S.)	224.0	0.992%	31,160.120	-	-	31,160.12	0.00%	-	-	-	31,160	139.11
FHG	Federal Housing Finance Agency - OIG	118.0	0.522%	16,414.70	-	-	16,414.70	0.00%	-	-	-	16,415	139.11
FIN	Financial Crimes Enforcement Network	286.0	1.266%	39,784.79	-	-	39,784.79	0.00%	-	-	-	39,785	139.11
FSA	Fiscal Service	1,713.0	7.583%	238,291.43	-	-	238,291.43	0.00%	-	-	-	238,291	139.11
GCC	Gulf Coast Ecosystem Restoration Council	25.0	0.111%	3,477.69	-	-	3,477.69	0.00%	-	-	-	3,478	139.12
HUD	Housing & Urban Development (U.S. Department)	8,298.0	36.731%	1,154,315.40	-	-	1,154,315.40	0.00%	-	-	-	1,154,315	139.11
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	518.0	2.293%	72,057.77	-	-	72,057.77	0.00%	-	-	-	72,058	139.11
MSC	Federal Mine Safety & Health Review Commission	57.0	0.252%	7,929.14	-	-	7,929.14	0.00%	-	-	-	7,929	139.11
OGE	Office of Government Ethics	74.0	0.328%	10,293.97	-	-	10,293.97	0.00%	-	-	-	10,294	139.11
OIG	Treasury-OIG	235.0	1.040%	32,690.30	-	-	32,690.30	0.00%	-	-	-	32,690	139.11
OIT	ARC-IT	482.0	2.134%	67,049.89	-	-	67,049.89	0.00%	-	-	-	67,050	139.11
OTA	Office of Technical Assistance - TDP	10.0	0.044%	1,391.08	-	-	1,391.08	0.00%	-	-	-	1,391	139.10
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.018%	556.43	-	-	556.43	0.00%	-	-	-	556	139.00
SSP	Shared Services Program	510.0	2.258%	70,944.91	-	-	70,944.91	0.00%	-	-	-	70,945	139.11
TDP	Departmental Offices (Treasury)	1,916.0	8.481%	266,530.28	-	-	266,530.28	0.00%	-	-	-	266,530	139.11
TGT	Treasury Inspector General for Tax Administration	753.0	3.333%	104,748.07	-	-	104,748.07	0.00%	-	-	-	104,748	139.11
TTB	Alcohol and Tobacco Tax and Trade Bureau	505.0	2.235%	70,249.37	-	-	70,249.37	0.00%	-	-	-	70,249	139.11
USM	United States Mint	1,639.0	7.255%	227,997.46	-	-	227,997.46	0.00%	-	-	-	227,997	139.11
VA-OIG	Veterans Affairs-OIG	1,118.0	4.949%	155,522.37	-	-	155,522.37	0.00%	-	-	-	155,522	139.11
<b>Grand Total</b>		<b>22,591.0</b>	<b>100.000%</b>	<b>3,142,581.24</b>	-	-	<b>3,142,581.24</b>		-	-	-	<b>3,142,579</b>	



**2024 Service. . . Workers Compensation**

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

Full Performance Grades	FTEs
7	2.000
12	3.000
13	0.500
<b>Grand Total</b>	<b>5.500</b>

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

**2025 Service. . . Workers Compensation**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.500	613,349.16
Overhead		332,790.33
<b>Shared Total</b>	<b>5.500</b>	<b>946,139.49</b>
<b>Grand Total</b>	<b>5.500</b>	<b>946,139.49</b>

Full Performance Grades	FTEs
7	2.000
12	3.000
13	0.500
<b>Grand Total</b>	<b>5.500</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	422,201.40	67,145.08	<b>489,346.48</b>
11.5 Other personnel compensation	13,721.55	2,182.22	<b>15,903.77</b>
12.0 Personnel benefits	175,804.66	27,959.20	<b>203,763.86</b>
<b>Labor Total</b>	<b>611,727.61</b>	<b>97,286.50</b>	<b>709,014.11</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	608.08	405.59	<b>1,013.67</b>
22.0 Transportation of things		25.10	<b>25.10</b>
25.0 Other services		234,855.76	<b>234,855.76</b>
25.1 Commercial training	878.34	187.76	<b>1,066.10</b>
26.0 Supplies and materials	135.13	20.48	<b>155.61</b>
31.0 Equipment		9.14	<b>9.14</b>
<b>Non-Labor Total</b>	<b>1,621.55</b>	<b>235,503.83</b>	<b>237,125.38</b>
<b>Grand Total</b>	<b>613,349.16</b>	<b>332,790.33</b>	<b>946,139.49</b>

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%	59,340.710	-	-	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
<b>Grand Total</b>		<b>318.25</b>	<b>100.000%</b>	<b>944,259.01</b>	<b>-</b>	<b>-</b>	<b>944,259.01</b>		<b>4,154.70</b>	<b>-</b>	<b>-</b>	<b>948,414</b>	

Cost Year	2025
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	0.082%	777.44	-	-	777.44	0.00%	-	-	-	777	3,108.00
AFR	Armed Forces Retirement Home	64.00	21.035%	199,023.59	-	-	199,023.59	0.00%	-	-	-	199,024	3,109.75
DNC	Denali Commission	0.25	0.082%	777.44	-	-	777.44	0.00%	-	-	-	777	3,108.00
FHG	Federal Housing Finance Agency - OIG	7.00	2.301%	21,768.21	-	-	21,768.21	0.00%	-	-	-	21,768	3,109.71
FIN	Financial Crimes Enforcement Network	1.00	0.329%	3,109.74	-	-	3,109.74	0.00%	-	-	-	3,110	3,110.00
FSA	Fiscal Service	21.00	6.902%	65,304.62	-	-	65,304.62	0.00%	-	-	-	65,305	3,109.76
GCC	Gulf Coast Ecosystem Restoration Council	0.25	0.082%	777.44	-	-	777.44	0.00%	-	-	-	777	3,108.00
HUD	Housing & Urban Development (U.S. Department)	128.00	42.071%	398,047.19	-	-	398,047.19	0.00%	-	-	-	398,047	3,109.74
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	24.00	7.888%	74,633.850	-	-	74,633.85	0.00%	-	-	-	74,634	3,109.75
MSC	Federal Mine Safety & Health Review Commission	0.25	0.082%	777.44	-	-	777.44	0.00%	-	-	-	777	3,108.00
OGE	Office of Government Ethics	1.00	0.329%	3,109.74	-	-	3,109.74	0.00%	-	-	-	3,110	3,110.00
OIG	Treasury-OIG	4.00	1.315%	12,438.97	-	-	12,438.97	0.00%	-	-	-	12,439	3,109.75
OIT	ARC-IT	0.25	0.082%	777.44	-	-	777.44	0.00%	-	-	-	777	3,108.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.00	1.315%	12,438.97	-	-	12,438.97	0.00%	-	-	-	12,439	3,109.75
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	7.00	2.301%	21,768.21	-	-	21,768.21	0.00%	-	-	-	21,768	3,109.71
USDA-OIG	U.S. Department of Agriculture-OIG	22.00	7.231%	68,414.36	-	-	68,414.36	0.00%	-	-	-	68,414	3,109.73
VA-OIG	Veterans Affairs-OIG	20.00	6.574%	62,194.87	-	-	62,194.87	0.00%	-	-	-	62,195	3,109.75
<b>Grand Total</b>		<b>304.25</b>	<b>100.000%</b>	<b>946,139.52</b>	-	-	<b>946,139.52</b>		-	-	-	<b>946,138</b>	

**2024 Service. . . Benefits**

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

Full Performance Grades	FTEs
7	1.000
12	2.000
13	1.700
14	0.200
<b>Grand Total</b>	<b>4.900</b>

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

**2025 Service. . . Benefits**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.900	764,849.58
Overhead		357,286.69
<b>Shared Total</b>	<b>5.900</b>	<b>1,122,136.27</b>
<b>Grand Total</b>	<b>5.900</b>	<b>1,122,136.27</b>

Full Performance Grades	FTEs
7	1.000
12	3.000
13	1.700
14	0.200
<b>Grand Total</b>	<b>5.900</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	526,600.57	72,087.56	<b>598,688.13</b>
11.5 Other personnel compensation	17,114.52	2,342.84	<b>19,457.36</b>
12.0 Personnel benefits	219,276.48	30,017.26	<b>249,293.74</b>
<b>Labor Total</b>	<b>762,991.57</b>	<b>104,447.66</b>	<b>867,439.23</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	696.75	435.44	<b>1,132.19</b>
22.0 Transportation of things		26.95	<b>26.95</b>
25.0 Other services		252,143.24	<b>252,143.24</b>
25.1 Commercial training	1,006.42	201.59	<b>1,208.01</b>
26.0 Supplies and materials	154.83	21.99	<b>176.82</b>
31.0 Equipment		9.82	<b>9.82</b>
<b>Non-Labor Total</b>	<b>1,858.01</b>	<b>252,839.03</b>	<b>254,697.04</b>
<b>Grand Total</b>	<b>764,849.58</b>	<b>357,286.69</b>	<b>1,122,136.27</b>

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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>937,250.50</b>	<b>-</b>	<b>-</b>	<b>937,250.50</b>		<b>4,123.90</b>	<b>-</b>		<b>941,374</b>	

Cost Year	2025
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	2,726.0	100.000%	1,122,136.27	-	-	1,122,136.27	0.00%	-	-	-	1,122,136	411.64
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>1,122,136.27</b>	<b>-</b>	<b>-</b>	<b>1,122,136.27</b>		<b>-</b>	<b>-</b>		<b>1,122,136</b>	

**2024 Service. . . Classification Services**

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

Full Performance Grades	FTEs
7	1.000
12	2.000
13	1.500
14	0.100
<b>Grand Total</b>	<b>4.600</b>

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

**2025 Service. . . Classification Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.600	659,260.65
Overhead		278,562.50
<b>Shared Total</b>	<b>4.600</b>	<b>937,823.15</b>
<b>Grand Total</b>	<b>4.600</b>	<b>937,823.15</b>

Full Performance Grades	FTEs
7	1.000
12	2.000
13	1.500
14	0.100
<b>Grand Total</b>	<b>4.600</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	403,441.70	56,203.86	<b>459,645.56</b>
11.5 Other personnel compensation	13,111.86	1,826.63	<b>14,938.49</b>
12.0 Personnel benefits	167,993.12	23,403.28	<b>191,396.40</b>
<b>Labor Total</b>	<b>584,546.68</b>	<b>81,433.77</b>	<b>665,980.45</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	542.99	339.49	<b>882.48</b>
22.0 Transportation of things		21.01	<b>21.01</b>
25.0 Other services	73,266.00	196,586.27	<b>269,852.27</b>
25.1 Commercial training	784.31	157.17	<b>941.48</b>
26.0 Supplies and materials	120.66	17.14	<b>137.80</b>
31.0 Equipment		7.65	<b>7.65</b>
<b>Non-Labor Total</b>	<b>74,713.97</b>	<b>197,128.73</b>	<b>271,842.70</b>
<b>Grand Total</b>	<b>659,260.65</b>	<b>278,562.50</b>	<b>937,823.15</b>

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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>893,252.13</b>	<b>-</b>	<b>-</b>	<b>893,252.13</b>		<b>3,930.31</b>	<b>-</b>		<b>897,182</b>	



Cost Year	2025
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	2,726.0	100.000%	937,823.15	-	-	937,823.15	0.00%	-	-		937,823	344.03
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>937,823.15</b>	<b>-</b>	<b>-</b>	<b>937,823.15</b>		<b>-</b>	<b>-</b>		<b>937,823</b>	

**2024 Service. . . Compensation/Payroll**

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

Full Performance Grades	FTEs
7	1.000
12	1.500
13	1.500
14	0.200
<b>Grand Total</b>	<b>4.200</b>

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

**2025 Service. . . Compensation/Payroll**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.200	612,651.65
Overhead		254,339.66
<b>Shared Total</b>	<b>4.200</b>	<b>866,991.31</b>
<b>Grand Total</b>	<b>4.200</b>	<b>866,991.31</b>

Full Performance Grades	FTEs
7	1.000
12	1.500
13	1.500
14	0.200
<b>Grand Total</b>	<b>4.200</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	371,359.99	51,316.56	<b>422,676.55</b>
11.5 Other personnel compensation	12,069.20	1,667.79	<b>13,736.99</b>
12.0 Personnel benefits	154,634.30	21,368.22	<b>176,002.52</b>
<b>Labor Total</b>	<b>538,063.49</b>	<b>74,352.57</b>	<b>612,416.06</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	495.81	309.97	<b>805.78</b>
22.0 Transportation of things		19.18	<b>19.18</b>
25.0 Other services	73,266.00	179,491.80	<b>252,757.80</b>
25.1 Commercial training	716.17	143.50	<b>859.67</b>
26.0 Supplies and materials	110.18	15.65	<b>125.83</b>
31.0 Equipment		6.99	<b>6.99</b>
<b>Non-Labor Total</b>	<b>74,588.16</b>	<b>179,987.09</b>	<b>254,575.25</b>
<b>Grand Total</b>	<b>612,651.65</b>	<b>254,339.66</b>	<b>866,991.31</b>

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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>872,256.72</b>	<b>-</b>	<b>-</b>	<b>872,256.72</b>		<b>3,837.93</b>	<b>-</b>		<b>876,095</b>	

Cost Year	2025
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	2,726.0	100.000%	866,991.32	-	-	866,991.32	0.00%	-	-		866,991	318.05
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>866,991.32</b>	<b>-</b>	<b>-</b>	<b>866,991.32</b>		<b>-</b>	<b>-</b>		<b>866,991</b>	

2024 Service. . . HR Systems/Processing

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

Full Performance Grades	FTEs
7	1.000
12	2.500
13	1.500
14	0.100
<b>Grand Total</b>	<b>5.100</b>

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

2025 Service. . . HR Systems/Processing

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.100	797,166.04
Overhead		308,841.05
<b>Shared Total</b>	<b>5.100</b>	<b>1,106,007.09</b>
<b>Grand Total</b>	<b>5.100</b>	<b>1,106,007.09</b>

Full Performance Grades	FTEs
7	1.000
12	2.500
13	1.500
14	0.100
<b>Grand Total</b>	<b>5.100</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	447,945.90	62,312.98	<b>510,258.88</b>
11.5 Other personnel compensation	14,558.24	2,025.17	<b>16,583.41</b>
12.0 Personnel benefits	186,524.67	25,947.12	<b>212,471.79</b>
<b>Labor Total</b>	<b>649,028.81</b>	<b>90,285.27</b>	<b>739,314.08</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	601.96	376.40	<b>978.36</b>
22.0 Transportation of things		23.30	<b>23.30</b>
25.0 Other services	146,532.00	217,954.34	<b>364,486.34</b>
25.1 Commercial training	869.50	174.25	<b>1,043.75</b>
26.0 Supplies and materials	133.77	19.00	<b>152.77</b>
31.0 Equipment		8.49	<b>8.49</b>
<b>Non-Labor Total</b>	<b>148,137.23</b>	<b>218,555.78</b>	<b>366,693.01</b>
<b>Grand Total</b>	<b>797,166.04</b>	<b>308,841.05</b>	<b>1,106,007.09</b>

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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>985,852.01</b>	<b>-</b>	<b>-</b>	<b>985,852.01</b>		<b>4,337.75</b>	<b>-</b>		<b>990,190</b>	

Cost Year	2025
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	2,726.0	100.000%	1,106,007.08	-	-	1,106,007.08	0.00%	-	-		1,106,007	405.73
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>1,106,007.08</b>	<b>-</b>	<b>-</b>	<b>1,106,007.08</b>		<b>-</b>	<b>-</b>		<b>1,106,007</b>	

**2024 Service. . . Staff Acquisition Services**

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

Full Performance Grades	FTEs
7	1.000
12	7.000
13	6.500
14	0.300
<b>Grand Total</b>	<b>14.800</b>

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

**2025 Service. . . Staff Acquisition Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	14.800	2,130,333.75
Overhead		896,244.59
<b>Shared Total</b>	<b>14.800</b>	<b>3,026,578.34</b>
<b>Grand Total</b>	<b>14.800</b>	<b>3,026,578.34</b>

Full Performance Grades	FTEs
7	1.000
12	7.000
13	6.500
14	0.300
<b>Grand Total</b>	<b>14.800</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,416,528.52	180,829.80	<b>1,597,358.32</b>
11.5 Other personnel compensation	46,037.18	5,876.96	<b>51,914.14</b>
12.0 Personnel benefits	589,842.48	75,297.53	<b>665,140.01</b>
<b>Labor Total</b>	<b>2,052,408.17</b>	<b>262,004.29</b>	<b>2,314,412.46</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,747.34	1,092.29	<b>2,839.63</b>
22.0 Transportation of things		67.61	<b>67.61</b>
25.0 Other services	73,266.00	632,494.93	<b>705,760.93</b>
25.1 Commercial training	2,523.94	505.68	<b>3,029.62</b>
26.0 Supplies and materials	388.30	55.16	<b>443.46</b>
31.0 Equipment		24.63	<b>24.63</b>
<b>Non-Labor Total</b>	<b>77,925.58</b>	<b>634,240.30</b>	<b>712,165.88</b>
<b>Grand Total</b>	<b>2,130,333.75</b>	<b>896,244.59</b>	<b>3,026,578.34</b>



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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>2,931,075.25</b>	<b>-</b>	<b>-</b>	<b>2,931,075.25</b>		<b>12,896.73</b>	<b>-</b>		<b>2,943,972</b>	

Cost Year	2025
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	2,726.0	100.000%	3,026,578.34	-	-	3,026,578.34	0.00%	-	-	-	3,026,578	1,110.26
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>3,026,578.34</b>	<b>-</b>	<b>-</b>	<b>3,026,578.34</b>		<b>-</b>	<b>-</b>		<b>3,026,578</b>	

**2024 Service. . . Worker Compensation**

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

Full Performance Grades	FTEs
7	1.000
12	1.000
13	0.300
14	0.100
<b>Grand Total</b>	<b>2.400</b>

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

**2025 Service. . . Worker Compensation**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.400	267,448.28
Overhead		145,336.94
<b>Shared Total</b>	<b>2.400</b>	<b>412,785.22</b>
<b>Grand Total</b>	<b>2.400</b>	<b>412,785.22</b>

Full Performance Grades	FTEs
7	1.000
12	1.000
13	0.300
14	0.100
<b>Grand Total</b>	<b>2.400</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	184,065.34	29,323.75	<b>213,389.09</b>
11.5 Other personnel compensation	5,982.12	953.01	<b>6,935.13</b>
12.0 Personnel benefits	76,644.81	12,210.41	<b>88,855.22</b>
<b>Labor Total</b>	<b>266,692.27</b>	<b>42,487.17</b>	<b>309,179.44</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	283.51	177.13	<b>460.64</b>
22.0 Transportation of things		10.97	<b>10.97</b>
25.0 Other services		102,566.74	<b>102,566.74</b>
25.1 Commercial training	409.51	82.00	<b>491.51</b>
26.0 Supplies and materials	63.00	8.94	<b>71.94</b>
31.0 Equipment		3.99	<b>3.99</b>
<b>Non-Labor Total</b>	<b>756.02</b>	<b>102,849.77</b>	<b>103,605.79</b>
<b>Grand Total</b>	<b>267,448.28</b>	<b>145,336.94</b>	<b>412,785.22</b>

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
<b>Grand Total</b>		<b>2,581.0</b>	<b>100.000%</b>	<b>429,784.88</b>	<b>-</b>	<b>-</b>	<b>429,784.88</b>		<b>1,891.05</b>	<b>-</b>		<b>431,676</b>	

Cost Year	2025
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	2,726.0	100.000%	412,785.24	-	-	412,785.24	0.00%	-	-		412,785	151.43
<b>Grand Total</b>		<b>2,726.0</b>	<b>100.000%</b>	<b>412,785.24</b>	<b>-</b>	<b>-</b>	<b>412,785.24</b>		<b>-</b>	<b>-</b>		<b>412,785</b>	



**PROCUREMENT  
SERVICES**

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

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

Full Performance Grades	FTEs
11	0.373
12	0.438
13	0.162
14	0.030
<b>Grand Total</b>	<b>1.003</b>

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

2025 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.116	140,445.58
Overhead		109,729.20
<b>Shared Total</b>	<b>1.116</b>	<b>250,174.78</b>
<b>Grand Total</b>	<b>1.116</b>	<b>250,174.78</b>

Full Performance Grades	FTEs
11	0.418
12	0.387
13	0.262
14	0.049
<b>Grand Total</b>	<b>1.116</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	96,519.57	31,804.36	<b>128,323.93</b>
11.5 Other personnel compensation	3,136.89	1,033.64	<b>4,170.53</b>
12.0 Personnel benefits	40,190.75	13,243.34	<b>53,434.09</b>
<b>Labor Total</b>	<b>139,847.21</b>	<b>46,081.34</b>	<b>185,928.55</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	122.39	103.23	<b>225.62</b>
22.0 Transportation of things		0.06	<b>0.06</b>
25.0 Other services		62,416.84	<b>62,416.84</b>
25.1 Commercial training	380.78	119.84	<b>500.62</b>
26.0 Supplies and materials	95.20	25.42	<b>120.62</b>
31.0 Equipment		982.47	<b>982.47</b>
<b>Non-Labor Total</b>	<b>598.37</b>	<b>63,647.86</b>	<b>64,246.23</b>
<b>Grand Total</b>	<b>140,445.58</b>	<b>109,729.20</b>	<b>250,174.78</b>

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%	10,999.940	-	-	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
<b>Grand Total</b>		<b>19.0</b>	<b>100.000%</b>	<b>208,998.86</b>	<b>-</b>	<b>-</b>	<b>208,998.86</b>		<b>2,173.60</b>	<b>7,304.08</b>		<b>218,475</b>	



Cost Year	2025
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	4.545%	11,371.58	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
ADF	African Development Foundation	1.0	4.545%	11,371.58	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
AFR	Armed Forces Retirement Home	3.0	13.636%	34,114.74	-	-	34,114.74	0.00%	-	11,405.97	33.43%	45,521	15,173.67
CDF	Community Development Financial Institutions Fund	2.0	9.091%	22,743.16	-	-	22,743.16	0.00%	-	-		22,743	11,371.50
DNC	Denali Commission	1.0	4.545%	11,371.58	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
FIN	Financial Crimes Enforcement Network	4.0	18.182%	45,486.32	-	-	45,486.32	0.00%	-	-		45,486	11,371.50
FSA	Fiscal Service	2.0	9.091%	22,743.16	-	-	22,743.16	0.00%	-	4,456.72	19.60%	27,200	13,600.00
MSC	Federal Mine Safety & Health Review Commission	1.0	4.545%	11,371.58	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
NMB	National Mediation Board	1.0	4.545%	11,371.580	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
OIT	ARC-IT	5.0	22.727%	56,857.90	-	-	56,857.90	0.00%	-	-		56,858	11,371.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	4.545%	11,371.58	-	-	11,371.58	0.00%	-	-		11,372	11,372.00
<b>Grand Total</b>		<b>22.0</b>	<b>100.000%</b>	<b>250,174.76</b>	-	-	<b>250,174.76</b>		-	<b>15,862.69</b>		<b>266,040</b>	

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

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

Full Performance Grades	FTEs
11	0.257
12	0.243
13	0.152
14	0.029
<b>Grand Total</b>	<b>0.681</b>

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

2025 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.223	29,360.57
Overhead		22,939.06
<b>Shared Total</b>	<b>0.223</b>	<b>52,299.63</b>
<b>Grand Total</b>	<b>0.223</b>	<b>52,299.63</b>

Full Performance Grades	FTEs
11	0.083
12	0.077
13	0.052
14	0.010
<b>Grand Total</b>	<b>0.223</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	20,177.71	6,648.75	<b>26,826.46</b>
11.5 Other personnel compensation	655.78	216.09	<b>871.87</b>
12.0 Personnel benefits	8,402.00	2,768.54	<b>11,170.54</b>
<b>Labor Total</b>	<b>29,235.48</b>	<b>9,633.38</b>	<b>38,868.86</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	25.58	21.58	<b>47.16</b>
22.0 Transportation of things		0.01	<b>0.01</b>
25.0 Other services		13,048.34	<b>13,048.34</b>
25.1 Commercial training	79.60	25.05	<b>104.65</b>
26.0 Supplies and materials	19.90	5.31	<b>25.21</b>
31.0 Equipment		205.39	<b>205.39</b>
<b>Non-Labor Total</b>	<b>125.08</b>	<b>13,305.68</b>	<b>13,430.76</b>
<b>Grand Total</b>	<b>29,360.57</b>	<b>22,939.06</b>	<b>52,299.63</b>

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
<b>Grand Total</b>		<b>12.0</b>	<b>100.000%</b>	<b>150,754.08</b>	<b>-</b>	<b>-</b>	<b>150,754.08</b>		<b>1,567.83</b>	<b>16,664.65</b>		<b>168,985</b>	

Cost Year	2025
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	25.000%	13,074.91	-	-	13,074.91	0.00%	-	4,371.48	33.43%	17,446	17,446.00
FSA	Fiscal Service	1.0	25.000%	13,074.91	-	-	13,074.91	0.00%	-	2,562.14	19.60%	15,637	15,637.00
NMB	National Mediation Board	1.0	25.000%	13,074.91	-	-	13,074.91	0.00%	-	-		13,075	13,075.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	25.000%	13,074.91	-	-	13,074.91	0.00%	-	-		13,075	13,075.00
<b>Grand Total</b>		<b>4.0</b>	<b>100.000%</b>	<b>52,299.64</b>	<b>-</b>	<b>-</b>	<b>52,299.64</b>		<b>-</b>	<b>6,933.62</b>		<b>59,233</b>	

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

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

Full Performance Grades	FTEs
11	3.222
12	2.050
13	1.736
14	0.326
<b>Grand Total</b>	<b>7.334</b>

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

2025 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.666	792,673.54
Overhead		626,697.18
<b>Shared Total</b>	<b>6.666</b>	<b>1,419,370.72</b>
<b>Grand Total</b>	<b>6.666</b>	<b>1,419,370.72</b>

Full Performance Grades	FTEs
11	2.908
12	1.921
13	1.547
14	0.290
<b>Grand Total</b>	<b>6.666</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	544,729.97	181,644.50	<b>726,374.47</b>
11.5 Other personnel compensation	17,703.72	5,903.46	<b>23,607.18</b>
12.0 Personnel benefits	226,825.56	75,636.76	<b>302,462.32</b>
<b>Labor Total</b>	<b>789,259.26</b>	<b>263,184.72</b>	<b>1,052,443.98</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	698.38	589.59	<b>1,287.97</b>
22.0 Transportation of things		0.37	<b>0.37</b>
25.0 Other services		356,481.73	<b>356,481.73</b>
25.1 Commercial training	2,172.72	684.39	<b>2,857.11</b>
26.0 Supplies and materials	543.18	145.20	<b>688.38</b>
31.0 Equipment		5,611.18	<b>5,611.18</b>
<b>Non-Labor Total</b>	<b>3,414.28</b>	<b>363,512.46</b>	<b>366,926.74</b>
<b>Grand Total</b>	<b>792,673.54</b>	<b>626,697.18</b>	<b>1,419,370.72</b>

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%	56,014.460	-	-	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
<b>Grand Total</b>		<b>292.0</b>	<b>100.000%</b>	<b>1,486,929.17</b>	<b>-</b>	<b>-</b>	<b>1,486,929.17</b>		<b>15,464.07</b>	<b>94,668.44</b>		<b>1,597,062</b>	

Cost Year	2025
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.)	6.0	2.247%	31,895.97	-	-	31,895.97	0.00%	-	-	-	31,896	5,316.00
ADF	African Development Foundation	7.0	2.622%	37,211.97	-	-	37,211.97	0.00%	-	-	-	37,212	5,316.00
AFR	Armed Forces Retirement Home	25.0	9.363%	132,899.88	-	-	132,899.88	0.00%	-	44,433.93	33.43%	177,334	7,093.36
CDF	Community Development Financial Institutions Fund	23.0	8.614%	122,267.89	-	-	122,267.89	0.00%	-	-	-	122,268	5,316.00
CFP	Bureau of Consumer Financial Protection	14.0	5.243%	74,423.93	-	-	74,423.93	0.00%	-	-	-	74,424	5,316.00
CNCS	Corporation for National and Community Service	24.0	8.989%	127,583.88	-	-	127,583.88	0.00%	-	-	-	127,584	5,316.00
CSB	Chemical Safety and Hazard Investigation Board	9.0	3.371%	47,843.96	-	-	47,843.96	0.00%	-	-	-	47,844	5,316.00
DNC	Denali Commission	1.0	0.375%	5,316.00	-	-	5,316.00	0.00%	-	-	-	5,316	5,316.00
EAC	U.S. Elections Assistance Commission	10.0	3.745%	53,159.950	-	-	53,159.95	0.00%	-	-	-	53,160	5,316.00
FIN	Financial Crimes Enforcement Network	27.0	10.112%	143,531.87	-	-	143,531.87	0.00%	-	-	-	143,532	5,316.00
FSA	Fiscal Service	42.0	15.730%	223,271.80	-	-	223,271.80	0.00%	-	43,752.09	19.60%	267,024	6,357.71
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.375%	5,316.00	-	-	5,316.00	0.00%	-	-	-	5,316	5,316.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	3.0	1.124%	15,947.99	-	-	15,947.99	0.00%	-	-	-	15,948	5,316.00
IAF	Inter-American Foundation	22.0	8.240%	116,951.89	-	-	116,951.89	0.00%	-	-	-	116,952	5,316.00
NMB	National Mediation Board	4.0	1.498%	21,263.98	-	-	21,263.98	0.00%	-	-	-	21,264	5,316.00
OGE	Office of Government Ethics	2.0	0.749%	10,631.99	-	-	10,631.99	0.00%	-	-	-	10,632	5,316.00
OIG	Treasury-OIG	1.0	0.375%	5,316.00	-	-	5,316.00	0.00%	-	-	-	5,316	5,316.00
OIT	ARC-IT	15.0	5.618%	79,739.93	-	-	79,739.93	0.00%	-	-	-	79,740	5,316.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	0.375%	5,316.00	-	-	5,316.00	0.00%	-	-	-	5,316	5,316.00
TDP	Departmental Offices (Treasury)	6.0	2.247%	31,895.97	-	-	31,895.97	0.00%	-	-	-	31,896	5,316.00
TGT	Treasury Inspector General for Tax Administration	2.0	0.749%	10,631.99	-	-	10,631.99	0.00%	-	-	-	10,632	5,316.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.0	1.873%	26,579.98	-	-	26,579.98	0.00%	-	-	-	26,580	5,316.00
USM	United States Mint	17.0	6.367%	90,371.92	-	-	90,371.92	0.00%	-	-	-	90,372	5,316.00
<b>Grand Total</b>		<b>267.0</b>	<b>100.000%</b>	<b>1,419,370.74</b>	<b>-</b>	<b>-</b>	<b>1,419,370.74</b>		<b>-</b>	<b>88,186.02</b>		<b>1,507,558</b>	

**2024 Service. . . Complex Contracts - Tier I**

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

Full Performance Grades	FTEs
11	3.291
12	2.772
13	2.178
14	0.408
<b>Grand Total</b>	<b>8.650</b>

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

**2025 Service. . . Complex Contracts - Tier I**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.699	1,233,813.77
Overhead		963,975.14
<b>Shared Total</b>	<b>9.699</b>	<b>2,197,788.91</b>
<b>Grand Total</b>	<b>9.699</b>	<b>2,197,788.91</b>

Full Performance Grades	FTEs
11	3.630
12	3.364
13	2.277
14	0.427
<b>Grand Total</b>	<b>9.699</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	847,928.75	279,402.54	<b>1,127,331.29</b>
11.5 Other personnel compensation	27,557.68	9,080.58	<b>36,638.26</b>
12.0 Personnel benefits	353,077.53	116,343.22	<b>469,420.75</b>
<b>Labor Total</b>	<b>1,228,563.96</b>	<b>404,826.34</b>	<b>1,633,390.30</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,073.82	906.91	<b>1,980.73</b>
22.0 Transportation of things		0.57	<b>0.57</b>
25.0 Other services		548,334.25	<b>548,334.25</b>
25.1 Commercial training	3,340.79	1,052.71	<b>4,393.50</b>
26.0 Supplies and materials	835.20	223.34	<b>1,058.54</b>
31.0 Equipment		8,631.02	<b>8,631.02</b>
<b>Non-Labor Total</b>	<b>5,249.81</b>	<b>559,148.80</b>	<b>564,398.61</b>
<b>Grand Total</b>	<b>1,233,813.77</b>	<b>963,975.14</b>	<b>2,197,788.91</b>



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%	290,390.920	-	-	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
<b>Grand Total</b>		<b>52.0</b>	<b>100.000%</b>	<b>1,887,541.03</b>	<b>-</b>	<b>-</b>	<b>1,887,541.03</b>		<b>19,630.44</b>	<b>102,285.57</b>		<b>2,009,456</b>	

Cost Year 2025  
 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	5.0	8.621%	189,464.56	-	-	189,464.56	0.00%	-	-	-	189,465	37,893.00
AFR	Armed Forces Retirement Home	7.0	12.069%	265,250.39	-	-	265,250.39	0.00%	-	88,684.19	33.43%	353,935	50,562.14
CDF	Community Development Financial Institutions Fund	2.0	3.448%	75,785.82	-	-	75,785.82	0.00%	-	-	-	75,786	37,893.00
CFP	Bureau of Consumer Financial Protection	5.0	8.621%	189,464.56	-	-	189,464.56	0.00%	-	-	-	189,465	37,893.00
CNCS	Corporation for National and Community Service	2.0	3.448%	75,785.82	-	-	75,785.82	0.00%	-	-	-	75,786	37,893.00
FIN	Financial Crimes Enforcement Network	5.0	8.621%	189,464.56	-	-	189,464.56	0.00%	-	-	-	189,465	37,893.00
FSA	Fiscal Service	3.0	5.172%	113,678.74	-	-	113,678.74	0.00%	-	22,276.36	19.60%	135,955	45,318.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.0	1.724%	37,892.91	-	-	37,892.91	0.00%	-	-	-	37,893	37,893.00
IAF	Inter-American Foundation	6.0	10.345%	227,357.470	-	-	227,357.47	0.00%	-	-	-	227,357	37,892.83
OIG	Treasury-OIG	1.0	1.724%	37,892.91	-	-	37,892.91	0.00%	-	-	-	37,893	37,893.00
OIT	ARC-IT	2.0	3.448%	75,785.82	-	-	75,785.82	0.00%	-	-	-	75,786	37,893.00
TDP	Departmental Offices (Treasury)	7.0	12.069%	265,250.39	-	-	265,250.39	0.00%	-	-	-	265,250	37,892.86
TGT	Treasury Inspector General for Tax Administration	1.0	1.724%	37,892.91	-	-	37,892.91	0.00%	-	-	-	37,893	37,893.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	1.724%	37,892.91	-	-	37,892.91	0.00%	-	-	-	37,893	37,893.00
USM	United States Mint	10.0	17.241%	378,929.12	-	-	378,929.12	0.00%	-	-	-	378,929	37,892.90
<b>Grand Total</b>		<b>58.0</b>	<b>100.000%</b>	<b>2,197,788.89</b>	-	-	<b>2,197,788.89</b>		-	<b>110,960.55</b>		<b>2,308,751</b>	

**2024 Service. . . Complex Contracts - Tier II**

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

Full Performance Grades	FTEs
11	1.642
12	1.379
13	1.090
14	0.204
<b>Grand Total</b>	<b>4.315</b>

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

**2025 Service. . . Complex Contracts - Tier II**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.974	391,354.47
Overhead		305,764.34
<b>Shared Total</b>	<b>2.974</b>	<b>697,118.81</b>
<b>Grand Total</b>	<b>2.974</b>	<b>697,118.81</b>

Full Performance Grades	FTEs
11	1.113
12	1.032
13	0.698
14	0.131
<b>Grand Total</b>	<b>2.974</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	268,955.59	88,624.00	<b>357,579.59</b>
11.5 Other personnel compensation	8,741.06	2,880.28	<b>11,621.34</b>
12.0 Personnel benefits	111,993.11	36,903.04	<b>148,896.15</b>
<b>Labor Total</b>	<b>389,689.76</b>	<b>128,407.32</b>	<b>518,097.08</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	340.51	287.66	<b>628.17</b>
22.0 Transportation of things		0.18	<b>0.18</b>
25.0 Other services		173,926.75	<b>173,926.75</b>
25.1 Commercial training	1,059.36	333.91	<b>1,393.27</b>
26.0 Supplies and materials	264.84	70.84	<b>335.68</b>
31.0 Equipment		2,737.68	<b>2,737.68</b>
<b>Non-Labor Total</b>	<b>1,664.71</b>	<b>177,357.02</b>	<b>179,021.73</b>
<b>Grand Total</b>	<b>391,354.47</b>	<b>305,764.34</b>	<b>697,118.81</b>

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
<b>Grand Total</b>		<b>23.0</b>	<b>100.000%</b>	<b>959,878.03</b>	<b>-</b>	<b>-</b>	<b>959,878.03</b>		<b>9,982.73</b>	<b>6,943.76</b>		<b>976,806</b>	

Cost Year	2025
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	1.0	6.250%	43,569.92	-	-	43,569.92	0.00%	-	14,567.23	33.43%	58,137	58,137.00
MSC	Federal Mine Safety & Health Review Commission	1.0	6.250%	43,569.92	-	-	43,569.92	0.00%	-	-	-	43,570	43,570.00
TGT	Treasury Inspector General for Tax Administration	1.0	6.250%	43,569.92	-	-	43,569.92	0.00%	-	-	-	43,570	43,570.00
USM	United States Mint	13.0	81.250%	566,409.02	-	-	566,409.02	0.00%	-	-	-	566,409	43,569.92
<b>Grand Total</b>		<b>16.0</b>	<b>100.000%</b>	<b>697,118.78</b>	<b>-</b>	<b>-</b>	<b>697,118.78</b>		<b>-</b>	<b>14,567.23</b>		<b>711,686</b>	

2024 Service. . . IAA/IAA Modifications

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

Full Performance Grades	FTEs
11	0.938
12	0.308
13	0.352
14	0.066
<b>Grand Total</b>	<b>1.664</b>

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

2025 Service. . . IAA/IAA Modifications

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.846	108,018.37
Overhead		86,349.88
<b>Shared Total</b>	<b>0.846</b>	<b>194,368.25</b>
<b>Grand Total</b>	<b>0.846</b>	<b>194,368.25</b>

Full Performance Grades	FTEs
11	0.418
12	0.197
13	0.194
14	0.036
<b>Grand Total</b>	<b>0.846</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	74,227.03	25,028.00	<b>99,255.03</b>
11.5 Other personnel compensation	2,412.38	813.41	<b>3,225.79</b>
12.0 Personnel benefits	30,908.14	10,421.66	<b>41,329.80</b>
<b>Labor Total</b>	<b>107,547.55</b>	<b>36,263.07</b>	<b>143,810.62</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	96.30	81.24	<b>177.54</b>
22.0 Transportation of things		0.05	<b>0.05</b>
25.0 Other services		49,118.08	<b>49,118.08</b>
25.1 Commercial training	299.61	94.30	<b>393.91</b>
26.0 Supplies and materials	74.90	20.00	<b>94.90</b>
31.0 Equipment		773.14	<b>773.14</b>
<b>Non-Labor Total</b>	<b>470.82</b>	<b>50,086.81</b>	<b>50,557.63</b>
<b>Grand Total</b>	<b>108,018.37</b>	<b>86,349.88</b>	<b>194,368.25</b>

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%	49,169.170	-	-	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
<b>Grand Total</b>		<b>794.0</b>	<b>100.000%</b>	<b>358,168.07</b>	-	-	<b>358,168.07</b>		<b>3,724.94</b>	<b>8,180.87</b>		<b>370,074</b>	

Cost Year	2025
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.)	15.0	3.614%	7,025.36	-	-	7,025.36	0.00%	-	-	-	7,025	468.33
CDF	Community Development Financial Institutions Fund	8.0	1.928%	3,746.86	-	-	3,746.86	0.00%	-	-	-	3,747	468.38
CFP	Bureau of Consumer Financial Protection	110.0	26.506%	51,519.30	-	-	51,519.30	0.00%	-	-	-	51,519	468.35
CSB	Chemical Safety and Hazard Investigation Board	26.0	6.265%	12,177.29	-	-	12,177.29	0.00%	-	-	-	12,177	468.35
DNC	Denali Commission	1.0	0.241%	468.36	-	-	468.36	0.00%	-	-	-	468	468.00
EAC	U.S. Elections Assistance Commission	7.0	1.687%	3,278.50	-	-	3,278.50	0.00%	-	-	-	3,279	468.43
FHG	Federal Housing Finance Agency - OIG	67.0	16.145%	31,379.94	-	-	31,379.94	0.00%	-	-	-	31,380	468.36
FIN	Financial Crimes Enforcement Network	41.0	9.880%	19,202.65	-	-	19,202.65	0.00%	-	-	-	19,203	468.37
FSA	Fiscal Service	46.0	11.084%	21,544.430	-	-	21,544.43	0.00%	-	4,221.82	19.60%	25,766	560.13
NMB	National Mediation Board	19.0	4.578%	8,898.79	-	-	8,898.79	0.00%	-	-	-	8,899	468.37
OIT	ARC-IT	15.0	3.614%	7,025.36	-	-	7,025.36	0.00%	-	-	-	7,025	468.33
SIG	Special Inspector General-Troubled Assets Relief Program	6.0	1.446%	2,810.14	-	-	2,810.14	0.00%	-	-	-	2,810	468.33
TDP	Departmental Offices (Treasury)	1.0	0.241%	468.36	-	-	468.36	0.00%	-	-	-	468	468.00
TGT	Treasury Inspector General for Tax Administration	53.0	12.771%	24,822.93	-	-	24,822.93	0.00%	-	-	-	24,823	468.36
<b>Grand Total</b>		<b>415.0</b>	<b>100.000%</b>	<b>194,368.27</b>	-	-	<b>194,368.27</b>		-	<b>4,221.82</b>		<b>198,589</b>	



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

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

Full Performance Grades	FTEs
11	2.645
12	2.050
13	1.872
14	0.351
<b>Grand Total</b>	<b>6.918</b>

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

2025 Service. . . MAS/GWAC/TWAC - Tier I

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.948	906,042.57
Overhead		707,886.78
<b>Shared Total</b>	<b>6.948</b>	<b>1,613,929.35</b>
<b>Grand Total</b>	<b>6.948</b>	<b>1,613,929.35</b>

Full Performance Grades	FTEs
11	2.601
12	2.410
13	1.632
14	0.306
<b>Grand Total</b>	<b>6.948</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	622,669.25	205,176.83	<b>827,846.08</b>
11.5 Other personnel compensation	20,236.75	6,668.24	<b>26,904.99</b>
12.0 Personnel benefits	259,279.48	85,435.63	<b>344,715.11</b>
<b>Labor Total</b>	<b>902,185.48</b>	<b>297,280.70</b>	<b>1,199,466.18</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	788.95	665.97	<b>1,454.92</b>
22.0 Transportation of things		0.42	<b>0.42</b>
25.0 Other services		402,664.51	<b>402,664.51</b>
25.1 Commercial training	2,454.51	773.06	<b>3,227.57</b>
26.0 Supplies and materials	613.63	164.00	<b>777.63</b>
31.0 Equipment		6,338.12	<b>6,338.12</b>
<b>Non-Labor Total</b>	<b>3,857.09</b>	<b>410,606.08</b>	<b>414,463.17</b>
<b>Grand Total</b>	<b>906,042.57</b>	<b>707,886.78</b>	<b>1,613,929.35</b>

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
<b>Grand Total</b>		<b>107.0</b>	<b>100.000%</b>	<b>1,528,682.39</b>	<b>-</b>	<b>-</b>	<b>1,528,682.39</b>		<b>15,898.29</b>	<b>33,213.80</b>		<b>1,577,794</b>	

Cost Year	2025
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.)	1.0	0.926%	14,943.79	-	-	14,943.79	0.00%	-	-	-	14,944	14,944.00
ADF	African Development Foundation	1.0	0.926%	14,943.79	-	-	14,943.79	0.00%	-	-	-	14,944	14,944.00
AFR	Armed Forces Retirement Home	2.0	1.852%	29,887.58	-	-	29,887.58	0.00%	-	9,992.66	33.43%	39,880	19,940.00
CDF	Community Development Financial Institutions Fund	4.0	3.704%	59,775.16	-	-	59,775.16	0.00%	-	-	-	59,775	14,943.75
CFP	Bureau of Consumer Financial Protection	10.0	9.259%	149,437.91	-	-	149,437.91	0.00%	-	-	-	149,438	14,943.80
CNCS	Corporation for National and Community Service	11.0	10.185%	164,381.70	-	-	164,381.70	0.00%	-	-	-	164,382	14,943.82
EAC	U.S. Elections Assistance Commission	2.0	1.852%	29,887.58	-	-	29,887.58	0.00%	-	-	-	29,888	14,944.00
FIN	Financial Crimes Enforcement Network	6.0	5.556%	89,662.74	-	-	89,662.74	0.00%	-	-	-	89,663	14,943.83
FSA	Fiscal Service	8.0	7.407%	119,550.320	-	-	119,550.32	0.00%	-	23,426.95	19.60%	142,977	17,872.13
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	6.0	5.556%	89,662.74	-	-	89,662.74	0.00%	-	-	-	89,663	14,943.83
IAF	Inter-American Foundation	2.0	1.852%	29,887.58	-	-	29,887.58	0.00%	-	-	-	29,888	14,944.00
MSC	Federal Mine Safety & Health Review Commission	3.0	2.778%	44,831.37	-	-	44,831.37	0.00%	-	-	-	44,831	14,943.67
NMB	National Mediation Board	1.0	0.926%	14,943.79	-	-	14,943.79	0.00%	-	-	-	14,944	14,944.00
OGE	Office of Government Ethics	1.0	0.926%	14,943.79	-	-	14,943.79	0.00%	-	-	-	14,944	14,944.00
OIT	ARC-IT	24.0	22.222%	358,650.97	-	-	358,650.97	0.00%	-	-	-	358,651	14,943.79
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.926%	14,943.79	-	-	14,943.79	0.00%	-	-	-	14,944	14,944.00
TDP	Departmental Offices (Treasury)	14.0	12.963%	209,213.07	-	-	209,213.07	0.00%	-	-	-	209,213	14,943.79
TGT	Treasury Inspector General for Tax Administration	3.0	2.778%	44,831.37	-	-	44,831.37	0.00%	-	-	-	44,831	14,943.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.0	7.407%	119,550.32	-	-	119,550.32	0.00%	-	-	-	119,550	14,943.75
<b>Grand Total</b>		<b>108.0</b>	<b>100.000%</b>	<b>1,613,929.36</b>	-	-	<b>1,613,929.36</b>		-	<b>33,419.61</b>		<b>1,647,350</b>	

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

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

Full Performance Grades	FTEs
11	1.042
12	0.518
13	0.936
14	0.176
<b>Grand Total</b>	<b>2.671</b>

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

2025 Service. . . MAS/GWAC/TWAC - Tier II

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.199	289,383.40
Overhead		226,093.36
<b>Shared Total</b>	<b>2.199</b>	<b>515,476.76</b>
<b>Grand Total</b>	<b>2.199</b>	<b>515,476.76</b>

Full Performance Grades	FTEs
11	0.823
12	0.763
13	0.516
14	0.097
<b>Grand Total</b>	<b>2.199</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	198,875.44	65,531.84	<b>264,407.28</b>
11.5 Other personnel compensation	6,463.45	2,129.77	<b>8,593.22</b>
12.0 Personnel benefits	82,811.73	27,287.46	<b>110,099.19</b>
<b>Labor Total</b>	<b>288,150.63</b>	<b>94,949.07</b>	<b>383,099.70</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	252.16	212.71	<b>464.87</b>
22.0 Transportation of things		0.13	<b>0.13</b>
25.0 Other services		128,607.82	<b>128,607.82</b>
25.1 Commercial training	784.49	246.90	<b>1,031.39</b>
26.0 Supplies and materials	196.12	52.39	<b>248.51</b>
31.0 Equipment		2,024.34	<b>2,024.34</b>
<b>Non-Labor Total</b>	<b>1,232.77</b>	<b>131,144.29</b>	<b>132,377.06</b>
<b>Grand Total</b>	<b>289,383.40</b>	<b>226,093.36</b>	<b>515,476.76</b>

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%	114,046.420	-	-	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
<b>Grand Total</b>		<b>37.0</b>	<b>100.000%</b>	<b>602,816.82</b>	-	-	<b>602,816.82</b>		<b>6,269.28</b>	<b>2,710.76</b>		<b>611,797</b>	

Cost Year	2025
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
CFP	Bureau of Consumer Financial Protection	1.0	3.333%	17,182.56	-	-	17,182.56	0.00%	-	-	-	17,183	17,183.00
CNCS	Corporation for National and Community Service	1.0	3.333%	17,182.56	-	-	17,182.56	0.00%	-	-	-	17,183	17,183.00
FIN	Financial Crimes Enforcement Network	8.0	26.667%	137,460.47	-	-	137,460.47	0.00%	-	-	-	137,460	17,182.50
OIG	Treasury-OIG	2.0	6.667%	34,365.12	-	-	34,365.12	0.00%	-	-	-	34,365	17,182.50
OIT	ARC-IT	6.0	20.000%	103,095.35	-	-	103,095.35	0.00%	-	-	-	103,095	17,182.50
TDP	Departmental Offices (Treasury)	1.0	3.333%	17,182.56	-	-	17,182.56	0.00%	-	-	-	17,183	17,183.00
TGT	Treasury Inspector General for Tax Administration	10.0	33.333%	171,825.59	-	-	171,825.59	0.00%	-	-	-	171,826	17,182.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.0	3.333%	17,182.56	-	-	17,182.56	0.00%	-	-	-	17,183	17,183.00
<b>Grand Total</b>		<b>30.0</b>	<b>100.000%</b>	<b>515,476.770</b>	-	-	<b>515,476.77</b>		-	-	-	<b>515,478</b>	

**2024 Service. . . Modifications**

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

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

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

**2025 Service. . . Modifications**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	19.931	2,375,678.24
Overhead		1,949,023.97
<b>Shared Total</b>	<b>19.931</b>	<b>4,324,702.21</b>
<b>Grand Total</b>	<b>19.931</b>	<b>4,324,702.21</b>

Full Performance Grades	FTEs
11	14.034
12	0.675
13	4.383
14	0.833
15	0.006
<b>Grand Total</b>	<b>19.931</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,631,608.75	565,718.39	<b>2,197,327.14</b>
11.5 Other personnel compensation	53,027.28	18,385.84	<b>71,413.12</b>
12.0 Personnel benefits	679,401.88	235,565.13	<b>914,967.01</b>
<b>Labor Total</b>	<b>2,364,037.92</b>	<b>819,669.36</b>	<b>3,183,707.28</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,252.99	1,834.21	<b>4,087.20</b>
22.0 Transportation of things		1.14	<b>1.14</b>
25.0 Other services	761.25	1,107,553.56	<b>1,108,314.81</b>
25.1 Commercial training	6,931.84	2,137.96	<b>9,069.80</b>
26.0 Supplies and materials	1,694.23	450.57	<b>2,144.80</b>
31.0 Equipment		17,377.17	<b>17,377.17</b>
<b>Non-Labor Total</b>	<b>11,640.31</b>	<b>1,129,354.61</b>	<b>1,140,994.92</b>
<b>Grand Total</b>	<b>2,375,678.24</b>	<b>1,949,023.97</b>	<b>4,324,702.21</b>

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%	91,946.890	-	-	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
<b>Grand Total</b>		<b>2,798.0</b>	<b>100.000%</b>	<b>4,149,474.01</b>	-	-	<b>4,149,474.01</b>		<b>43,154.52</b>	<b>220,300.72</b>		<b>4,412,928</b>	



Cost Year	2025
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.)	31.0	1.106%	47,812.33	-	-	47,812.33	0.00%	-	-	-	47,812	1,542.32
ADF	African Development Foundation	72.0	2.568%	111,047.99	-	-	111,047.99	0.00%	-	-	-	111,048	1,542.33
AFR	Armed Forces Retirement Home	221.0	7.882%	340,855.63	-	-	340,855.63	0.00%	-	113,962.16	33.43%	454,818	2,058.00
CDF	Community Development Financial Institutions Fund	89.0	3.174%	137,267.65	-	-	137,267.65	0.00%	-	-	-	137,268	1,542.34
CFP	Bureau of Consumer Financial Protection	359.0	12.803%	553,697.61	-	-	553,697.61	0.00%	-	-	-	553,698	1,542.33
CIG	Special Inspector General-Pandemic Recovery	4.0	0.143%	6,169.33	-	-	6,169.33	0.00%	-	-	-	6,169	1,542.25
CNCS	Corporation for National and Community Service	120.0	4.280%	185,079.98	-	-	185,079.98	0.00%	-	-	-	185,080	1,542.33
CPS	Consumer Product Safety Commission	4.0	0.143%	6,169.33	-	-	6,169.33	0.00%	-	-	-	6,169	1,542.25
CSB	Chemical Safety and Hazard Investigation Board	57.0	2.033%	87,912.990	-	-	87,912.99	0.00%	-	-	-	87,913	1,542.33
DNC	Denali Commission	16.0	0.571%	24,677.33	-	-	24,677.33	0.00%	-	-	-	24,677	1,542.31
EAC	U.S. Elections Assistance Commission	47.0	1.676%	72,489.66	-	-	72,489.66	0.00%	-	-	-	72,490	1,542.34
FIN	Financial Crimes Enforcement Network	182.0	6.491%	280,704.64	-	-	280,704.64	0.00%	-	-	-	280,705	1,542.34
FSA	Fiscal Service	372.0	13.267%	573,747.94	-	-	573,747.94	0.00%	-	112,431.00	19.60%	686,179	1,844.57
GCC	Gulf Coast Ecosystem Restoration Council	21.0	0.749%	32,389.00	-	-	32,389.00	0.00%	-	-	-	32,389	1,542.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	66.0	2.354%	101,793.99	-	-	101,793.99	0.00%	-	-	-	101,794	1,542.33
IAF	Inter-American Foundation	130.0	4.636%	200,503.31	-	-	200,503.31	0.00%	-	-	-	200,503	1,542.33
MSC	Federal Mine Safety & Health Review Commission	10.0	0.357%	15,423.33	-	-	15,423.33	0.00%	-	-	-	15,423	1,542.30
NMB	National Mediation Board	38.0	1.355%	58,608.66	-	-	58,608.66	0.00%	-	-	-	58,609	1,542.34
OGE	Office of Government Ethics	15.0	0.535%	23,135.00	-	-	23,135.00	0.00%	-	-	-	23,135	1,542.33
OIG	Treasury-OIG	39.0	1.391%	60,150.99	-	-	60,150.99	0.00%	-	-	-	60,151	1,542.33
OIT	ARC-IT	317.0	11.305%	488,919.62	-	-	488,919.62	0.00%	-	-	-	488,920	1,542.33
PCL	Privacy and Civil Liberties Oversight Board	9.0	0.321%	13,881.00	-	-	13,881.00	0.00%	-	-	-	13,881	1,542.33
SIG	Special Inspector General-Troubled Assets Relief Program	7.0	0.250%	10,796.33	-	-	10,796.33	0.00%	-	-	-	10,796	1,542.29
TDP	Departmental Offices (Treasury)	145.0	5.171%	223,638.31	-	-	223,638.31	0.00%	-	-	-	223,638	1,542.33
TGT	Treasury Inspector General for Tax Administration	89.0	3.174%	137,267.65	-	-	137,267.65	0.00%	-	-	-	137,268	1,542.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	151.0	5.385%	232,892.31	-	-	232,892.31	0.00%	-	-	-	232,892	1,542.33
USM	United States Mint	193.0	6.883%	297,670.30	-	-	297,670.30	0.00%	-	-	-	297,670	1,542.33
<b>Grand Total</b>		<b>2,804.0</b>	<b>100.000%</b>	<b>4,324,702.21</b>	<b>-</b>	<b>-</b>	<b>4,324,702.21</b>	<b>-</b>	<b>-</b>	<b>226,393.16</b>	<b>-</b>	<b>4,551,095</b>	

**2024 Service. . . Purchase and Fleet Card**

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

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

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

**2025 Service. . . Purchase and Fleet Card**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.747	538,365.47
Overhead		458,026.87
<b>Shared Total</b>	<b>4.747</b>	<b>996,392.34</b>
<b>Grand Total</b>	<b>4.747</b>	<b>996,392.34</b>

Full Performance Grades	FTEs
11	3.000
12	1.100
13	0.533
14	0.111
15	0.003
<b>Grand Total</b>	<b>4.747</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	369,693.27	133,102.83	<b>502,796.10</b>
11.5 Other personnel compensation	12,015.03	4,325.84	<b>16,340.87</b>
12.0 Personnel benefits	153,940.28	55,424.02	<b>209,364.30</b>
<b>Labor Total</b>	<b>535,648.58</b>	<b>192,852.69</b>	<b>728,501.27</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	500.67	431.17	<b>931.84</b>
22.0 Transportation of things		0.27	<b>0.27</b>
25.0 Other services	327.52	260,063.44	<b>260,390.96</b>
25.1 Commercial training	1,524.30	504.27	<b>2,028.57</b>
26.0 Supplies and materials	364.40	105.70	<b>470.10</b>
31.0 Equipment		4,069.33	<b>4,069.33</b>
<b>Non-Labor Total</b>	<b>2,716.89</b>	<b>265,174.18</b>	<b>267,891.07</b>
<b>Grand Total</b>	<b>538,365.47</b>	<b>458,026.87</b>	<b>996,392.34</b>

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%	135,512.860	-	-	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
<b>Grand Total</b>		<b>1,862.0</b>	<b>100.000%</b>	<b>948,589.99</b>	<b>-</b>	<b>-</b>	<b>948,589.99</b>		<b>9,865.29</b>	<b>-</b>		<b>958,457</b>	

Cost Year	2025
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.)	4.0	0.220%	2,189.87	-	-	2,189.87	0.00%	-	-	-	2,190	547.50
ADF	African Development Foundation	5.0	0.275%	2,737.34	-	-	2,737.34	0.00%	-	-	-	2,737	547.40
AFR	Armed Forces Retirement Home	38.0	2.088%	20,803.80	-	-	20,803.80	0.00%	-	-	-	20,804	547.47
CAV	Court of Appeals for Veterans Claims (U.S.)	5.0	0.275%	2,737.34	-	-	2,737.34	0.00%	-	-	-	2,737	547.40
CDF	Community Development Financial Institutions Fund	5.0	0.275%	2,737.34	-	-	2,737.34	0.00%	-	-	-	2,737	547.40
CFP	Bureau of Consumer Financial Protection	297.0	16.319%	162,598.09	-	-	162,598.09	0.00%	-	-	-	162,598	547.47
CIG	Special Inspector General-Pandemic Recovery	5.0	0.275%	2,737.34	-	-	2,737.34	0.00%	-	-	-	2,737	547.40
CNCS	Corporation for National and Community Service	59.0	3.242%	32,300.63	-	-	32,300.63	0.00%	-	-	-	32,301	547.47
CPS	Consumer Product Safety Commission	253.0	13.901%	138,509.480	-	-	138,509.48	0.00%	-	-	-	138,509	547.47
CSB	Chemical Safety and Hazard Investigation Board	10.0	0.549%	5,474.68	-	-	5,474.68	0.00%	-	-	-	5,475	547.50
DCP	DC Pensions (Office of)	2.0	0.110%	1,094.94	-	-	1,094.94	0.00%	-	-	-	1,095	547.50
EAC	U.S. Elections Assistance Commission	10.0	0.549%	5,474.68	-	-	5,474.68	0.00%	-	-	-	5,475	547.50
FCA	Farm Credit Administration	55.0	3.022%	30,110.76	-	-	30,110.76	0.00%	-	-	-	30,111	547.47
FCS	Farm Credit System Insurance Corporation	3.0	0.165%	1,642.40	-	-	1,642.40	0.00%	-	-	-	1,642	547.33
FHF	Federal Housing Finance Agency	136.0	7.473%	74,455.69	-	-	74,455.69	0.00%	-	-	-	74,456	547.47
FHG	Federal Housing Finance Agency - OIG	20.0	1.099%	10,949.37	-	-	10,949.37	0.00%	-	-	-	10,949	547.45
FIN	Financial Crimes Enforcement Network	24.0	1.319%	13,139.24	-	-	13,139.24	0.00%	-	-	-	13,139	547.46
FLRA	Federal Labor Relations Agency	12.0	0.659%	6,569.62	-	-	6,569.62	0.00%	-	-	-	6,570	547.50
FMC	Federal Maritime Commission	8.0	0.440%	4,379.75	-	-	4,379.75	0.00%	-	-	-	4,380	547.50
FSA	Fiscal Service	95.0	5.220%	52,009.49	-	-	52,009.49	0.00%	-	-	-	52,009	547.46
FTC	Federal Trade Commission	130.0	7.143%	71,170.88	-	-	71,170.88	0.00%	-	-	-	71,171	547.47
GCC	Gulf Coast Ecosystem Restoration Council	3.0	0.165%	1,642.40	-	-	1,642.40	0.00%	-	-	-	1,642	547.33
HUD	Housing & Urban Development (U.S. Department)	182.0	10.000%	99,639.23	-	-	99,639.23	0.00%	-	-	-	99,639	547.47
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	58.0	3.187%	31,753.16	-	-	31,753.16	0.00%	-	-	-	31,753	547.47
IAF	Inter-American Foundation	3.0	0.165%	1,642.40	-	-	1,642.40	0.00%	-	-	-	1,642	547.33
MSC	Federal Mine Safety & Health Review Commission	3.0	0.165%	1,642.40	-	-	1,642.40	0.00%	-	-	-	1,642	547.33
MSP	Merit Systems Protection Board	14.0	0.769%	7,664.56	-	-	7,664.56	0.00%	-	-	-	7,665	547.50
NMB	National Mediation Board	5.0	0.275%	2,737.34	-	-	2,737.34	0.00%	-	-	-	2,737	547.40
NPC	National Capital Planning Commission	4.0	0.220%	2,189.87	-	-	2,189.87	0.00%	-	-	-	2,190	547.50
OGE	Office of Government Ethics	4.0	0.220%	2,189.87	-	-	2,189.87	0.00%	-	-	-	2,190	547.50
OIG	Treasury-OIG	21.0	1.154%	11,496.83	-	-	11,496.83	0.00%	-	-	-	11,497	547.48
OIT	ARC-IT	10.0	0.549%	5,474.68	-	-	5,474.68	0.00%	-	-	-	5,475	547.50
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.220%	2,189.87	-	-	2,189.87	0.00%	-	-	-	2,190	547.50
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.110%	1,094.94	-	-	1,094.94	0.00%	-	-	-	1,095	547.50
TDP	Departmental Offices (Treasury)	148.0	8.132%	81,025.31	-	-	81,025.31	0.00%	-	-	-	81,025	547.47
TGT	Treasury Inspector General for Tax Administration	97.0	5.330%	53,104.43	-	-	53,104.43	0.00%	-	-	-	53,104	547.46
TTB	Alcohol and Tobacco Tax and Trade Bureau	80.0	4.396%	43,797.47	-	-	43,797.47	0.00%	-	-	-	43,797	547.46
UTC	U.S. Tax Courts	6.0	0.330%	3,284.81	-	-	3,284.81	0.00%	-	-	-	3,285	547.50
<b>Grand Total</b>		<b>1,820.0</b>	<b>100.000%</b>	<b>996,392.30</b>	-	-	<b>996,392.30</b>		-	-	-	<b>996,390</b>	

**2024 Service. . . Simplified Acquisitions**

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

Full Performance Grades	FTEs
11	10.808
12	5.837
13	4.072
14	0.764
<b>Grand Total</b>	<b>21.480</b>

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

**2025 Service. . . Simplified Acquisitions**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	19.740	2,523,104.36
Overhead		2,023,000.06
<b>Shared Total</b>	<b>19.740</b>	<b>4,546,104.42</b>
<b>Grand Total</b>	<b>19.740</b>	<b>4,546,104.42</b>

Full Performance Grades	FTEs
11	9.972
12	4.405
13	4.516
14	0.847
<b>Grand Total</b>	<b>19.740</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,733,801.93	586,354.69	<b>2,320,156.62</b>
11.5 Other personnel compensation	56,348.56	19,056.53	<b>75,405.09</b>
12.0 Personnel benefits	721,955.12	244,158.10	<b>966,113.22</b>
<b>Labor Total</b>	<b>2,512,105.61</b>	<b>849,569.32</b>	<b>3,361,674.93</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,249.74	1,903.23	<b>4,152.97</b>
22.0 Transportation of things		1.19	<b>1.19</b>
25.0 Other services		1,150,735.31	<b>1,150,735.31</b>
25.1 Commercial training	6,999.20	2,209.25	<b>9,208.45</b>
26.0 Supplies and materials	1,749.80	468.69	<b>2,218.49</b>
31.0 Equipment		18,113.07	<b>18,113.07</b>
<b>Non-Labor Total</b>	<b>10,998.75</b>	<b>1,173,430.74</b>	<b>1,184,429.49</b>
<b>Grand Total</b>	<b>2,523,104.36</b>	<b>2,023,000.06</b>	<b>4,546,104.42</b>

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
<b>Grand Total</b>		<b>645.0</b>	<b>100.000%</b>	<b>4,669,323.75</b>	<b>-</b>	<b>-</b>	<b>4,669,323.75</b>		<b>48,560.95</b>	<b>57,727.33</b>		<b>4,775,613</b>	

Cost Year	2025
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.)	4.0	0.662%	30,106.65	-	-	30,106.65	0.00%	-	-	-	30,107	7,526.75
ADF	African Development Foundation	12.0	1.987%	90,319.96	-	-	90,319.96	0.00%	-	-	-	90,320	7,526.67
AFR	Armed Forces Retirement Home	5.0	0.828%	37,633.31	-	-	37,633.31	0.00%	-	12,582.38	33.43%	50,216	10,043.20
CDF	Community Development Financial Institutions Fund	3.0	0.497%	22,579.99	-	-	22,579.99	0.00%	-	-	-	22,580	7,526.67
CFP	Bureau of Consumer Financial Protection	42.0	6.954%	316,119.84	-	-	316,119.84	0.00%	-	-	-	316,120	7,526.67
CIG	Special Inspector General-Pandemic Recovery	2.0	0.331%	15,053.33	-	-	15,053.33	0.00%	-	-	-	15,053	7,526.50
CNCS	Corporation for National and Community Service	17.0	2.815%	127,953.27	-	-	127,953.27	0.00%	-	-	-	127,953	7,526.65
CPS	Consumer Product Safety Commission	2.0	0.331%	15,053.33	-	-	15,053.33	0.00%	-	-	-	15,053	7,526.50
DNC	Denali Commission	1.0	0.166%	7,526.66	-	-	7,526.66	0.00%	-	-	-	7,527	7,527.00
EAC	U.S. Elections Assistance Commission	4.0	0.662%	30,106.65	-	-	30,106.65	0.00%	-	-	-	30,107	7,526.75
FIN	Financial Crimes Enforcement Network	67.0	11.093%	504,286.42	-	-	504,286.42	0.00%	-	-	-	504,286	7,526.66
FSA	Fiscal Service	25.0	4.139%	188,166.57	-	-	188,166.57	0.00%	-	36,872.91	19.60%	225,039	9,001.56
GCC	Gulf Coast Ecosystem Restoration Council	1.0	0.166%	7,526.66	-	-	7,526.66	0.00%	-	-	-	7,527	7,527.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	14.0	2.318%	105,373.28	-	-	105,373.28	0.00%	-	-	-	105,373	7,526.64
IAF	Inter-American Foundation	6.0	0.993%	45,159.98	-	-	45,159.98	0.00%	-	-	-	45,160	7,526.67
MSC	Federal Mine Safety & Health Review Commission	12.0	1.987%	90,319.96	-	-	90,319.96	0.00%	-	-	-	90,320	7,526.67
NMB	National Mediation Board	5.0	0.828%	37,633.31	-	-	37,633.31	0.00%	-	-	-	37,633	7,526.60
OGE	Office of Government Ethics	7.0	1.159%	52,686.64	-	-	52,686.64	0.00%	-	-	-	52,687	7,526.71
OIG	Treasury-OIG	6.0	0.993%	45,159.98	-	-	45,159.98	0.00%	-	-	-	45,160	7,526.67
OIT	ARC-IT	52.0	8.609%	391,386.47	-	-	391,386.47	0.00%	-	-	-	391,386	7,526.65
PCL	Privacy and Civil Liberties Oversight Board	4.0	0.662%	30,106.65	-	-	30,106.65	0.00%	-	-	-	30,107	7,526.75
SIG	Special Inspector General-Troubled Assets Relief Program	1.0	0.166%	7,526.66	-	-	7,526.66	0.00%	-	-	-	7,527	7,527.00
TDP	Departmental Offices (Treasury)	52.0	8.609%	391,386.47	-	-	391,386.47	0.00%	-	-	-	391,386	7,526.65
TGT	Treasury Inspector General for Tax Administration	64.0	10.596%	481,706.43	-	-	481,706.43	0.00%	-	-	-	481,706	7,526.66
TTB	Alcohol and Tobacco Tax and Trade Bureau	69.0	11.424%	519,339.74	-	-	519,339.74	0.00%	-	-	-	519,340	7,526.67
USM	United States Mint	127.0	21.026%	955,886.20	-	-	955,886.20	0.00%	-	-	-	955,886	7,526.66
<b>Grand Total</b>		<b>604.0</b>	<b>100.000%</b>	<b>4,546,104.41</b>	<b>-</b>	<b>-</b>	<b>4,546,104.41</b>		<b>-</b>	<b>49,455.29</b>		<b>4,595,559</b>	

**2024 Service. . . System Services (PR)**

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

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
<b>Grand Total</b>	<b>22.716</b>

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

**2025 Service. . . System Services (PR)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	24.222	4,178,819.65
Overhead		1,733,471.10
<b>Shared Total</b>	<b>24.222</b>	<b>5,912,290.75</b>
<b>Customer Specific</b>		
Direct	1.842	2,878,441.65
Overhead		136,448.72
<b>Customer Specific Total</b>	<b>1.842</b>	<b>3,014,890.37</b>
<b>Grand Total</b>	<b>26.064</b>	<b>8,927,181.12</b>

Full Performance Grades	FTEs
7	0.795
9	0.409
12	15.999
13	7.173
14	1.563
15	0.124
<b>Grand Total</b>	<b>26.064</b>

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	2,260,603.81	420,264.36	136,055.02	33,040.21	<b>2,849,963.40</b>
11.5 Other personnel compensation	73,469.62	13,658.60	4,421.79	1,073.80	<b>92,623.81</b>
12.0 Personnel benefits	941,315.43	174,998.09	56,653.31	13,757.95	<b>1,186,724.78</b>
<b>Labor Total</b>	<b>3,275,388.86</b>	<b>608,921.05</b>	<b>197,130.11</b>	<b>47,871.96</b>	<b>4,129,311.99</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	5,898.05	2,142.48	353.01	168.71	<b>8,562.26</b>
22.0 Transportation of things		1.38		0.11	<b>1.49</b>
25.0 Other services	883,770.60	1,120,362.37	2,680,134.83	88,247.38	<b>4,772,515.18</b>
25.1 Commercial training	13,106.79	1,879.95	784.47	147.66	<b>15,918.87</b>
26.0 Supplies and materials	655.34	126.02	39.22	9.91	<b>830.49</b>
31.0 Equipment		37.85		2.99	<b>40.84</b>
<b>Non-Labor Total</b>	<b>903,430.78</b>	<b>1,124,550.05</b>	<b>2,681,311.53</b>	<b>88,576.76</b>	<b>4,797,869.13</b>
<b>Grand Total</b>	<b>4,178,819.65</b>	<b>1,733,471.10</b>	<b>2,878,441.65</b>	<b>136,448.72</b>	<b>8,927,181.12</b>



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%	177,194.540	-	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 Develop-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
<b>Grand Total</b>		<b>1,896.578</b>	<b>100.000%</b>	<b>5,107,582.08</b>	<b>-</b>	<b>3,313,440.70</b>	<b>8,421,022.78</b>		<b>87,578.63</b>			<b>8,508,604</b>	

Cost Year 2025  
 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.)	5.628	0.280%	16,583.04	-	8,461.03	25,044.07	3.72%	931.64	-	-	25,976	4,615.27
ADF	African Development Foundation	12.968	0.646%	38,208.65	-	21,860.87	60,069.52	3.72%	2,234.59	-	-	62,304	4,804.44
AFR	Armed Forces Retirement Home	31.960	1.593%	94,165.54	-	49,828.08	143,993.62	3.72%	5,356.56	-	-	149,350	4,673.07
CAV	Court of Appeals for Veterans Claims (U.S.)	3.012	0.150%	8,874.92	-	3,054.66	11,929.58	3.72%	443.78	-	-	12,373	4,107.71
CDF	Community Development Financial Institutions Fund	8.926	0.445%	26,297.98	-	17,642.31	43,940.29	3.72%	1,634.58	-	-	45,575	5,106.14
CFP	Bureau of Consumer Financial Protection	49.567	2.470%	146,044.22	-	79,216.97	225,261.19	3.72%	8,379.72	-	-	233,641	4,713.61
CIG	Special Inspector General-Pandemic Recovery	4.104	0.205%	12,092.59	-	4,560.76	16,653.35	3.72%	619.50	-	-	17,273	4,208.59
CNCS	Corporation for National and Community Service	100.151	4.991%	295,081.52	-	114,052.54	409,134.06	3.72%	15,219.79	-	-	424,354	4,237.16
CPS	Consumer Product Safety Commission	68.707	3.424%	202,435.530	-	71,629.33	274,064.86	3.72%	10,195.21	-	-	284,260	4,137.31
CSB	Chemical Safety and Hazard Investigation Board	6.666	0.332%	19,640.75	-	9,666.24	29,306.99	3.72%	1,090.22	-	-	30,397	4,559.96
DCP	DC Pensions (Office of)	9.005	0.449%	26,531.72	-	8,989.00	35,520.72	3.72%	1,321.37	-	-	36,842	4,091.35
DNC	Denali Commission	3.214	0.160%	9,468.61	-	4,171.43	13,640.04	3.72%	507.41	-	-	14,147	4,402.17
EAC	U.S. Elections Assistance Commission	10.841	0.540%	31,941.46	-	14,618.48	46,559.94	3.72%	1,732.03	-	-	48,292	4,454.60
FCA	Farm Credit Administration	29.134	1.452%	85,838.57	-	29,618.14	115,456.71	3.72%	4,294.99	-	-	119,752	4,110.45
FCS	Farm Credit System Insurance Corporation	0.007	0.000%	21.47	-	40.38	61.85	3.72%	2.30	-	-	64	8,783.77
FHF	Federal Housing Finance Agency	63.330	3.156%	186,595.10	-	64,565.18	251,160.28	3.72%	9,343.16	-	-	260,503	4,113.40
FHG	Federal Housing Finance Agency - OIG	6.184	0.308%	18,220.88	-	6,995.38	25,216.26	3.72%	938.04	-	-	26,154	4,229.19
FIN	Financial Crimes Enforcement Network	61.136	3.047%	180,131.09	-	88,778.08	268,909.17	3.72%	10,003.42	-	-	278,913	4,562.14
FLRA	Federal Labor Relations Agency	7.029	0.350%	20,710.53	-	7,132.03	27,842.56	3.72%	1,035.74	-	-	28,878	4,108.32
FMC	Federal Maritime Commission	23.019	1.147%	67,823.97	-	23,010.77	90,834.74	3.72%	3,379.05	-	-	94,214	4,092.80
FSA	Fiscal Service	127.749	6.366%	376,396.65	-	157,894.38	534,291.03	3.72%	19,875.63	-	-	554,167	4,337.94
FTC	Federal Trade Commission	83.316	4.152%	245,479.75	-	84,400.14	329,879.89	3.72%	12,271.53	-	-	342,151	4,106.68
GCC	Gulf Coast Ecosystem Restoration Council	5.204	0.259%	15,333.12	-	6,109.87	21,442.99	3.72%	797.68	-	-	22,241	4,273.78
HIG	Department of Homeland Security-OIG	65.000	3.239%	191,514.65	-	64,726.10	256,240.75	3.72%	9,532.16	-	-	265,773	4,088.82
HUD	Housing & Urban Development (U.S. Department)	495.442	24.690%	1,459,760.10	-	495,363.99	1,955,124.09	3.72%	72,730.62	-	-	2,027,855	4,093.02
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.654	1.129%	66,746.75	-	30,077.46	96,824.21	3.72%	3,601.86	-	-	100,426	4,433.07
IAF	Inter-American Foundation	16.677	0.831%	49,138.06	-	28,780.14	77,918.20	3.72%	2,898.56	-	-	80,817	4,845.89
MCS	Federal Mediation & Conciliation Service	2.000	0.100%	5,892.76	-	1,991.57	7,884.33	3.72%	293.30	-	-	8,178	4,089.00
MSC	Federal Mine Safety & Health Review Commission	6.891	0.343%	20,303.83	-	10,913.53	31,217.36	3.72%	1,161.29	-	-	32,379	4,698.66
MSP	Merit Systems Protection Board	8.034	0.400%	23,671.22	-	8,154.74	31,825.96	3.72%	1,183.93	-	-	33,010	4,108.79
NAR	National Archives and Records Administration	129.000	6.429%	380,082.92	-	128,456.41	508,539.33	3.72%	18,917.66	-	-	527,457	4,088.81
NEH	National Endowment for Humanities	10.000	0.498%	29,463.79	-	9,957.86	39,421.65	3.72%	1,466.49	-	-	40,888	4,088.80
NMB	National Mediation Board	8.729	0.435%	25,717.81	-	12,004.49	37,722.30	3.72%	1,403.27	-	-	39,126	4,482.50
NPC	National Capital Planning Commission	2.010	0.100%	5,921.38	-	2,045.42	7,966.80	3.72%	296.36	-	-	8,263	4,111.53
OCC	Office of the Comptroller of the Currency	30.000	1.495%	88,391.38	-	29,873.58	118,264.96	3.72%	4,399.46	-	-	122,664	4,088.80
OGE	Office of Government Ethics	1.448	0.072%	4,266.70	-	3,479.39	7,746.09	3.72%	288.15	-	-	8,034	5,547.89
OIG	Treasury-OIG	5.840	0.291%	17,207.02	-	9,634.77	26,841.79	3.72%	998.51	-	-	27,840	4,767.08
OIT	ARC-IT	72.760	3.626%	214,379.93	-	103,190.35	317,570.28	3.72%	11,813.61	-	-	329,384	4,526.96
OSH	Occupational Safety & Health Review Commission	3.000	0.150%	8,839.14	-	2,987.36	11,826.50	3.72%	439.95	-	-	12,266	4,088.67
OTA	Office of Technical Assistance - TDP	1.000	0.050%	2,946.38	-	995.79	3,942.17	3.72%	146.65	-	-	4,089	4,089.00
PCL	Privacy and Civil Liberties Oversight Board	2.264	0.113%	6,671.63	-	3,456.66	10,128.29	3.72%	376.77	-	-	10,505	4,639.31
SIG	Special Inspector General-Troubled Assets Relief Program	2.120	0.106%	6,244.92	-	2,654.01	8,898.93	3.72%	331.04	-	-	9,230	4,354.75
SSP	Shared Services Program	35.000	1.744%	103,123.27	-	34,852.52	137,975.79	3.72%	5,132.70	-	-	143,108	4,088.80
TAF	Treasury Executive Office for Asset Forfeiture	17.000	0.847%	50,088.45	-	16,928.36	67,016.81	3.72%	2,493.03	-	-	69,510	4,088.82
TDP	Departmental Offices (Treasury)	133.266	6.641%	392,651.30	-	156,644.68	549,295.98	3.72%	20,433.81	-	-	569,730	4,275.14
TGT	Treasury Inspector General for Tax Administration	10.344	0.515%	30,477.73	-	30,051.13	60,528.86	3.72%	2,251.67	-	-	62,781	6,069.24
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.422	1.367%	80,795.01	-	47,409.95	128,204.96	3.72%	4,769.22	-	-	132,974	4,849.21
USM	United States Mint	82.857	4.129%	244,127.97	-	809,283.61	1,053,411.58	3.72%	39,186.91	-	-	1,092,598	13,186.56
UTC	U.S. Tax Courts	7.015	0.350%	20,667.59	-	7,051.27	27,718.86	3.72%	1,031.14	-	-	28,750	4,098.61
Other	Other	88.000	4.385%	259,281.37	-	87,629.18	346,910.55	3.72%	12,905.07	-	-	359,816	4,088.82
<b>Grand Total</b>		<b>2,006.629</b>	<b>100.000%</b>	<b>5,912,290.72</b>	<b>-</b>	<b>3,014,890.37</b>	<b>8,927,181.09</b>		<b>332,091.13</b>	<b>-</b>		<b>9,259,272</b>	

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

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

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
<b>Grand Total</b>	<b>10.826</b>

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

2025 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.913	1,084,754.42
Overhead		753,971.32
<b>Shared Total</b>	<b>9.913</b>	<b>1,838,725.74</b>
<b>Grand Total</b>	<b>9.913</b>	<b>1,838,725.74</b>

Full Performance Grades	FTEs
7	4.064
9	0.813
12	3.423
13	1.013
14	0.490
15	0.111
<b>Grand Total</b>	<b>9.913</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	744,229.58	182,569.52	<b>926,799.10</b>
11.5 Other personnel compensation	24,187.46	5,933.50	<b>30,120.96</b>
12.0 Personnel benefits	309,897.20	76,021.95	<b>385,919.15</b>
<b>Labor Total</b>	<b>1,078,314.24</b>	<b>264,524.97</b>	<b>1,342,839.21</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,932.05	932.21	<b>2,864.26</b>
22.0 Transportation of things		0.60	<b>0.60</b>
25.0 Other services		487,626.42	<b>487,626.42</b>
25.1 Commercial training	4,293.45	815.89	<b>5,109.34</b>
26.0 Supplies and materials	214.67	54.74	<b>269.41</b>
31.0 Equipment		16.49	<b>16.49</b>
<b>Non-Labor Total</b>	<b>6,440.18</b>	<b>489,446.35</b>	<b>495,886.53</b>
<b>Grand Total</b>	<b>1,084,754.42</b>	<b>753,971.32</b>	<b>1,838,725.74</b>

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%	80,811.430	-	-	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
<b>Grand Total</b>		<b>16,112.0</b>	<b>100.000%</b>	<b>2,018,656.90</b>	-	-	<b>2,018,656.90</b>		<b>20,994.02</b>	-	-	<b>2,039,650</b>	

Cost Year	2025
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.)	11.0	0.071%	1,306.17	-	-	1,306.17	3.72%	48.59	-	-	1,355	123.18
ADF	African Development Foundation	180.0	1.162%	21,373.63	-	-	21,373.63	3.72%	795.10	-	-	22,169	123.16
AFR	Armed Forces Retirement Home	216.0	1.395%	25,648.35	-	-	25,648.35	3.72%	954.12	-	-	26,602	123.16
CAV	Court of Appeals for Veterans Claims (U.S.)	25.0	0.161%	2,968.56	-	-	2,968.56	3.72%	110.43	-	-	3,079	123.16
CDF	Community Development Financial Institutions Fund	12.0	0.077%	1,424.91	-	-	1,424.91	3.72%	53.01	-	-	1,478	123.17
CFP	Bureau of Consumer Financial Protection	502.0	3.242%	59,608.67	-	-	59,608.67	3.72%	2,217.44	-	-	61,826	123.16
CIG	Special Inspector General-Pandemic Recovery	16.0	0.103%	1,899.88	-	-	1,899.88	3.72%	70.68	-	-	1,971	123.19
CNCS	Corporation for National and Community Service	990.0	6.393%	117,554.96	-	-	117,554.96	3.72%	4,373.04	-	-	121,928	123.16
CPS	Consumer Product Safety Commission	592.0	3.823%	70,295.490	-	-	70,295.49	3.72%	2,614.99	-	-	72,910	123.16
CSB	Chemical Safety and Hazard Investigation Board	65.0	0.420%	7,718.25	-	-	7,718.25	3.72%	287.12	-	-	8,005	123.15
DCP	DC Pensions (Office of)	25.0	0.161%	2,968.56	-	-	2,968.56	3.72%	110.43	-	-	3,079	123.16
DNC	Denali Commission	6.0	0.039%	712.45	-	-	712.45	3.72%	26.50	-	-	739	123.17
EAC	U.S. Elections Assistance Commission	67.0	0.433%	7,955.74	-	-	7,955.74	3.72%	295.95	-	-	8,252	123.16
FCA	Farm Credit Administration	172.0	1.111%	20,423.69	-	-	20,423.69	3.72%	759.76	-	-	21,183	123.16
FHF	Federal Housing Finance Agency	191.0	1.233%	22,679.79	-	-	22,679.79	3.72%	843.69	-	-	23,523	123.16
FHG	Federal Housing Finance Agency - OIG	216.0	1.395%	25,648.35	-	-	25,648.35	3.72%	954.12	-	-	26,602	123.16
FIN	Financial Crimes Enforcement Network	286.0	1.847%	33,960.32	-	-	33,960.32	3.72%	1,263.32	-	-	35,224	123.16
FLRA	Federal Labor Relations Agency	47.0	0.304%	5,580.89	-	-	5,580.89	3.72%	207.61	-	-	5,789	123.17
FMC	Federal Maritime Commission	197.0	1.272%	23,392.25	-	-	23,392.25	3.72%	870.19	-	-	24,262	123.16
FSA	Fiscal Service	844.0	5.450%	100,218.57	-	-	100,218.57	3.72%	3,728.13	-	-	103,947	123.16
FTC	Federal Trade Commission	438.0	2.829%	52,009.16	-	-	52,009.16	3.72%	1,934.74	-	-	53,944	123.16
GCC	Gulf Coast Ecosystem Restoration Council	11.0	0.071%	1,306.17	-	-	1,306.17	3.72%	48.59	-	-	1,355	123.18
HIG	Department of Homeland Security-OIG	434.0	2.803%	51,534.19	-	-	51,534.19	3.72%	1,917.07	-	-	53,451	123.16
HUD	Housing & Urban Development (U.S. Department)	3,268.0	21.104%	388,050.10	-	-	388,050.10	3.72%	14,435.46	-	-	402,486	123.16
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	161.0	1.040%	19,117.52	-	-	19,117.52	3.72%	711.17	-	-	19,829	123.16
IAF	Inter-American Foundation	62.0	0.400%	7,362.03	-	-	7,362.03	3.72%	273.87	-	-	7,636	123.16
MCS	Federal Mediation & Conciliation Service	35.0	0.226%	4,155.98	-	-	4,155.98	3.72%	154.60	-	-	4,311	123.17
MSC	Federal Mine Safety & Health Review Commission	97.0	0.626%	11,518.01	-	-	11,518.01	3.72%	428.47	-	-	11,946	123.15
MSP	Merit Systems Protection Board	60.0	0.387%	7,124.54	-	-	7,124.54	3.72%	265.03	-	-	7,390	123.17
NAR	National Archives and Records Administration	884.0	5.709%	104,968.26	-	-	104,968.26	3.72%	3,904.82	-	-	108,873	123.16
NEH	National Endowment for Humanities	80.0	0.517%	9,499.39	-	-	9,499.39	3.72%	353.38	-	-	9,853	123.16
NMB	National Mediation Board	87.0	0.562%	10,330.59	-	-	10,330.59	3.72%	384.30	-	-	10,715	123.16
NPC	National Capital Planning Commission	54.0	0.349%	6,412.09	-	-	6,412.09	3.72%	238.53	-	-	6,651	123.17
OCC	Office of the Comptroller of the Currency	418.0	2.699%	49,634.31	-	-	49,634.31	3.72%	1,846.40	-	-	51,481	123.16
OGE	Office of Government Ethics	49.0	0.316%	5,818.38	-	-	5,818.38	3.72%	216.44	-	-	6,035	123.16
OIG	Treasury-OIG	198.0	1.279%	23,510.99	-	-	23,510.99	3.72%	874.61	-	-	24,386	123.16
OIT	ARC-IT	238.0	1.537%	28,260.69	-	-	28,260.69	3.72%	1,051.30	-	-	29,312	123.16
OSH	Occupational Safety & Health Review Commission	19.0	0.123%	2,256.11	-	-	2,256.11	3.72%	83.93	-	-	2,340	123.16
OTA	Office of Technical Assistance - TDP	173.0	1.117%	20,542.43	-	-	20,542.43	3.72%	764.18	-	-	21,307	123.16
PCL	Privacy and Civil Liberties Oversight Board	10.0	0.065%	1,187.42	-	-	1,187.42	3.72%	44.17	-	-	1,232	123.20
SIG	Special Inspector General-Troubled Assets Relief Program	4.0	0.026%	474.97	-	-	474.97	3.72%	17.67	-	-	493	123.25
SSP	Shared Services Program	325.0	2.099%	38,591.27	-	-	38,591.27	3.72%	1,435.60	-	-	40,027	123.16
TAF	Treasury Executive Office for Asset Forfeiture	204.0	1.317%	24,223.45	-	-	24,223.45	3.72%	901.11	-	-	25,125	123.16
TDP	Departmental Offices (Treasury)	1,743.0	11.256%	206,967.97	-	-	206,967.97	3.72%	7,699.21	-	-	214,667	123.16
TGT	Treasury Inspector General for Tax Administration	42.0	0.271%	4,987.18	-	-	4,987.18	3.72%	185.52	-	-	5,173	123.17
TTB	Alcohol and Tobacco Tax and Trade Bureau	161.0	1.040%	19,117.52	-	-	19,117.52	3.72%	711.17	-	-	19,829	123.16
USM	United States Mint	800.0	5.166%	94,993.90	-	-	94,993.90	3.72%	3,533.77	-	-	98,528	123.16
UTC	U.S. Tax Courts	42.0	0.271%	4,987.18	-	-	4,987.18	3.72%	185.52	-	-	5,173	123.17
Other	Other	728.0	4.701%	86,444.45	-	-	86,444.45	3.72%	3,215.73	-	-	89,660	123.16
<b>Grand Total</b>		<b>15,485.0</b>	<b>100.000%</b>	<b>1,838,725.73</b>	-	-	<b>1,838,725.73</b>		<b>68,400.58</b>	-	-	<b>1,907,131</b>	

**2024 Service. . . Union Representative**

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

Full Performance Grades	FTEs
11	1.000
<b>Grand Total</b>	<b>1.000</b>

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

**2025 Service. . . Union Representative**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	1.000	108,640.83
Overhead		102,820.61
<b>Customer Specific Total</b>	<b>1.000</b>	<b>211,461.44</b>
<b>Grand Total</b>	<b>1.000</b>	<b>211,461.44</b>

Full Performance Grades	FTEs
11	1.000
<b>Grand Total</b>	<b>1.000</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	74,594.68	29,801.95	<b>104,396.63</b>
11.5 Other personnel compensation	2,424.33	968.57	<b>3,392.90</b>
12.0 Personnel benefits	31,061.22	12,409.53	<b>43,470.75</b>
<b>Labor Total</b>	<b>108,080.23</b>	<b>43,180.05</b>	<b>151,260.28</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	114.67	96.73	<b>211.40</b>
22.0 Transportation of things		0.06	<b>0.06</b>
25.0 Other services		58,487.05	<b>58,487.05</b>
25.1 Commercial training	356.75	112.29	<b>469.04</b>
26.0 Supplies and materials	89.19	23.82	<b>113.01</b>
31.0 Equipment		920.61	<b>920.61</b>
<b>Non-Labor Total</b>	<b>560.60</b>	<b>59,640.56</b>	<b>60,201.16</b>
<b>Grand Total</b>	<b>108,640.83</b>	<b>102,820.61</b>	<b>211,461.44</b>

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
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>203,078.19</b>	<b>203,078.19</b>		<b>2,112.01</b>	<b>-</b>		<b>205,190</b>	

Cost Year	2025
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%	-	-	211,461.43	211,461.43	0.00%	-	-		211,461	211,461.00
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>211,461.43</b>	<b>211,461.43</b>		<b>-</b>	<b>-</b>		<b>211,461</b>	





**TRAVEL  
SERVICES**

**2024 Service. . . Consulting Support (TR)**

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	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct		129,002.00
<b>Customer Specific Total</b>		<b>129,002.00</b>
<b>Grand Total</b>		<b>129,002.00</b>

	Customer Specific	
	Direct	
<b>Non-Labor</b>		
25.0 Other services	129,002.00	<b>129,002.00</b>
<b>Non-Labor Total</b>	<b>129,002.00</b>	<b>129,002.00</b>
<b>Grand Total</b>	<b>129,002.00</b>	<b>129,002.00</b>

Full Performance Grades	FTEs
<b>Grand Total</b>	

**2025 Service. . . Consulting Support (TR)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct		129,002.00
<b>Customer Specific Total</b>		<b>129,002.00</b>
<b>Grand Total</b>		<b>129,002.00</b>

	Customer Specific	
	Direct	
<b>Non-Labor</b>		
25.0 Other services	129,002.00	<b>129,002.00</b>
<b>Non-Labor Total</b>	<b>129,002.00</b>	<b>129,002.00</b>
<b>Grand Total</b>	<b>129,002.00</b>	<b>129,002.00</b>

Full Performance Grades	FTEs
<b>Grand Total</b>	

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
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>129,002.00</b>	<b>129,002.00</b>		<b>9,778.35</b>	<b>-</b>		<b>138,780</b>	

Cost Year	2025
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	2.31%	2,979.95	-		131,982	131,982.00
<b>Grand Total</b>		<b>1.0</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>129,002.00</b>	<b>129,002.00</b>		<b>2,979.95</b>	<b>-</b>		<b>131,982</b>	

2024 Service. . . E-Travel Services Help Desk

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

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
<b>Grand Total</b>	<b>22.263</b>

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

2025 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	25.427	2,797,530.31
Overhead		1,523,793.97
<b>Shared Total</b>	<b>25.427</b>	<b>4,321,324.28</b>
<b>Grand Total</b>	<b>25.427</b>	<b>4,321,324.28</b>

Full Performance Grades	FTEs
5	0.570
7	7.510
8	0.910
9	6.600
11	0.910
12	6.930
13	1.513
14	0.481
15	0.003
<b>Grand Total</b>	<b>25.427</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,816,446.85	384,399.83	<b>2,200,846.68</b>
11.5 Other personnel compensation	59,034.52	12,492.99	<b>71,527.51</b>
12.0 Personnel benefits	756,368.47	160,064.09	<b>916,432.56</b>
<b>Labor Total</b>	<b>2,631,849.84</b>	<b>556,956.91</b>	<b>3,188,806.75</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	4,736.99	2,144.27	<b>6,881.26</b>
22.0 Transportation of things		1.50	<b>1.50</b>
25.0 Other services	151,718.07	963,072.04	<b>1,114,790.11</b>
25.1 Commercial training	7,393.66	1,348.01	<b>8,741.67</b>
26.0 Supplies and materials	1,831.74	229.95	<b>2,061.69</b>
31.0 Equipment		41.29	<b>41.29</b>
<b>Non-Labor Total</b>	<b>165,680.47</b>	<b>966,837.06</b>	<b>1,132,517.53</b>
<b>Grand Total</b>	<b>2,797,530.31</b>	<b>1,523,793.97</b>	<b>4,321,324.28</b>

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%	118,265.430	-	-	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
DCP	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
<b>Grand Total</b>		<b>126,013.0</b>	<b>100.000%</b>	<b>3,846,923.58</b>	<b>-</b>	<b>-</b>	<b>3,846,923.58</b>		<b>291,596.79</b>	<b>-</b>	<b>-</b>	<b>4,138,518</b>	

Cost Year	2025
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.)	278.0	0.184%	7,955.92	-	-	7,955.92	2.31%	183.78	-	-	8,140	29.28
ADF	African Development Foundation	335.0	0.222%	9,587.17	-	-	9,587.17	2.31%	221.46	-	-	9,809	29.28
AFR	Armed Forces Retirement Home	346.0	0.229%	9,901.97	-	-	9,901.97	2.31%	228.74	-	-	10,131	29.28
BEP	Bureau of Engraving and Printing	4,487.0	2.972%	128,410.85	-	-	128,410.85	2.31%	2,966.29	-	-	131,377	29.28
CAV	Court of Appeals for Veterans Claims (U.S.)	373.0	0.247%	10,674.67	-	-	10,674.67	2.31%	246.58	-	-	10,921	29.28
CDF	Community Development Financial Institutions Fund	619.0	0.410%	17,714.80	-	-	17,714.80	2.31%	409.21	-	-	18,124	29.28
CFP	Bureau of Consumer Financial Protection	9,559.0	6.331%	273,563.48	-	-	273,563.48	2.31%	6,319.32	-	-	279,883	29.28
CIG	Special Inspector General-Pandemic Recovery	414.0	0.274%	11,848.03	-	-	11,848.03	2.31%	273.69	-	-	12,122	29.28
CNCS	Corporation for National and Community Service	4,987.0	3.303%	142,720.060	-	-	142,720.06	2.31%	3,296.83	-	-	146,017	29.28
CPS	Consumer Product Safety Commission	3,529.0	2.337%	100,994.41	-	-	100,994.41	2.31%	2,332.97	-	-	103,327	29.28
CSB	Chemical Safety and Hazard Investigation Board	338.0	0.224%	9,673.03	-	-	9,673.03	2.31%	223.45	-	-	9,896	29.28
DCP	DC Pensions (Office of)	27.0	0.018%	772.70	-	-	772.70	2.31%	17.85	-	-	791	29.30
DNC	Denali Commission	78.0	0.052%	2,232.24	-	-	2,232.24	2.31%	51.56	-	-	2,284	29.28
EAC	U.S. Elections Assistance Commission	938.0	0.621%	26,844.08	-	-	26,844.08	2.31%	620.10	-	-	27,464	29.28
FCA	Farm Credit Administration	2,611.0	1.729%	74,722.70	-	-	74,722.70	2.31%	1,726.09	-	-	76,449	29.28
FCS	Farm Credit System Insurance Corporation	78.0	0.052%	2,232.24	-	-	2,232.24	2.31%	51.56	-	-	2,284	29.28
FHF	Federal Housing Finance Agency	4,464.0	2.956%	127,752.63	-	-	127,752.63	2.31%	2,951.09	-	-	130,704	29.28
FHG	Federal Housing Finance Agency - OIG	1,096.0	0.726%	31,365.79	-	-	31,365.79	2.31%	724.55	-	-	32,090	29.28
FIN	Financial Crimes Enforcement Network	1,251.0	0.828%	35,801.64	-	-	35,801.64	2.31%	827.02	-	-	36,629	29.28
FLRA	Federal Labor Relations Agency	707.0	0.468%	20,233.22	-	-	20,233.22	2.31%	467.39	-	-	20,701	29.28
FMC	Federal Maritime Commission	733.0	0.485%	20,977.30	-	-	20,977.30	2.31%	484.58	-	-	21,462	29.28
FSA	Fiscal Service	7,485.0	4.957%	214,208.88	-	-	214,208.88	2.31%	4,948.23	-	-	219,157	29.28
FTC	Federal Trade Commission	9,044.0	5.989%	258,825.00	-	-	258,825.00	2.31%	5,978.86	-	-	264,804	29.28
GCC	Gulf Coast Ecosystem Restoration Council	258.0	0.171%	7,383.55	-	-	7,383.55	2.31%	170.56	-	-	7,554	29.28
HIG	Department of Homeland Security-OIG	5,437.0	3.601%	155,598.35	-	-	155,598.35	2.31%	3,594.32	-	-	159,193	29.28
HUD	Housing & Urban Development (U.S. Department)	50,742.0	33.604%	1,452,155.90	-	-	1,452,155.90	2.31%	33,544.80	-	-	1,485,701	29.28
IAF	Inter-American Foundation	423.0	0.280%	12,105.59	-	-	12,105.59	2.31%	279.64	-	-	12,385	29.28
MCS	Federal Mediation & Conciliation Service	1,524.0	1.009%	43,614.47	-	-	43,614.47	2.31%	1,007.49	-	-	44,622	29.28
MSC	Federal Mine Safety & Health Review Commission	480.0	0.318%	13,736.84	-	-	13,736.84	2.31%	317.32	-	-	14,054	29.28
MSP	Merit Systems Protection Board	1,289.0	0.854%	36,889.14	-	-	36,889.14	2.31%	852.14	-	-	37,741	29.28
NAR	National Archives and Records Administration	4,392.0	2.909%	125,692.10	-	-	125,692.10	2.31%	2,903.49	-	-	128,596	29.28
NEH	National Endowment for Humanities	447.0	0.296%	12,792.43	-	-	12,792.43	2.31%	295.51	-	-	13,088	29.28
NMB	National Mediation Board	589.0	0.390%	16,856.25	-	-	16,856.25	2.31%	389.38	-	-	17,246	29.28
NPC	National Capital Planning Commission	93.0	0.062%	2,661.51	-	-	2,661.51	2.31%	61.48	-	-	2,723	29.28
OGE	Office of Government Ethics	212.0	0.140%	6,067.11	-	-	6,067.11	2.31%	140.15	-	-	6,207	29.28
OIG	Treasury-OIG	1,583.0	1.048%	45,302.96	-	-	45,302.96	2.31%	1,046.50	-	-	46,349	29.28
OIT	ARC-IT	2,368.0	1.568%	67,768.42	-	-	67,768.42	2.31%	1,565.45	-	-	69,334	29.28
OSH	Occupational Safety & Health Review Commission	433.0	0.287%	12,391.78	-	-	12,391.78	2.31%	286.25	-	-	12,678	29.28
OTA	Office of Technical Assistance - TDP	983.0	0.651%	28,131.91	-	-	28,131.91	2.31%	649.85	-	-	28,782	29.28
PCL	Privacy and Civil Liberties Oversight Board	161.0	0.107%	4,607.57	-	-	4,607.57	2.31%	106.43	-	-	4,714	29.28
SIG	Special Inspector General-Troubled Assets Relief Program	35.0	0.023%	1,001.64	-	-	1,001.64	2.31%	23.14	-	-	1,025	29.29
SSP	Shared Services Program	935.0	0.619%	26,758.22	-	-	26,758.22	2.31%	618.11	-	-	27,376	29.28
TDP	Departmental Offices (Treasury)	9,127.0	6.044%	261,200.33	-	-	261,200.33	2.31%	6,033.73	-	-	267,234	29.28
TGT	Treasury Inspector General for Tax Administration	5,387.0	3.568%	154,167.43	-	-	154,167.43	2.31%	3,561.27	-	-	157,729	29.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,215.0	2.129%	92,008.22	-	-	92,008.22	2.31%	2,125.39	-	-	94,134	29.28
USM	United States Mint	5,423.0	3.591%	155,197.70	-	-	155,197.70	2.31%	3,585.07	-	-	158,783	29.28
UTC	U.S. Tax Courts	626.0	0.415%	17,915.13	-	-	17,915.13	2.31%	413.84	-	-	18,329	29.28
Other	Other	1,059.0	0.701%	30,306.91	-	-	30,306.91	2.31%	700.09	-	-	31,007	29.28
<b>Grand Total</b>		<b>150,998.0</b>	<b>100.000%</b>	<b>4,321,324.27</b>	<b>-</b>	<b>-</b>	<b>4,321,324.27</b>		<b>99,822.60</b>	<b>-</b>	<b>-</b>	<b>4,421,150</b>	

**2024 Service. . . Relocation - Level 1**

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

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

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

**2025 Service. . . Relocation - Level 1**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	14.057	1,630,656.38
Overhead		861,180.30
<b>Shared Total</b>	<b>14.057</b>	<b>2,491,836.68</b>
<b>Grand Total</b>	<b>14.057</b>	<b>2,491,836.68</b>

Full Performance Grades	FTEs
7	3.719
9	5.411
11	0.589
12	3.387
13	0.700
14	0.252
<b>Grand Total</b>	<b>14.057</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,016,895.98	216,974.14	<b>1,233,870.12</b>
11.5 Other personnel compensation	33,049.12	7,051.67	<b>40,100.79</b>
12.0 Personnel benefits	423,435.49	90,348.03	<b>513,783.52</b>
<b>Labor Total</b>	<b>1,473,380.58</b>	<b>314,373.84</b>	<b>1,787,754.42</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,781.44	1,212.63	<b>3,994.07</b>
22.0 Transportation of things		0.85	<b>0.85</b>
25.0 Other services	68,690.96	544,680.45	<b>613,371.41</b>
25.1 Commercial training	4,326.69	759.11	<b>5,085.80</b>
26.0 Supplies and materials	1,081.67	130.03	<b>1,211.70</b>
31.0 Equipment	80,395.04	23.39	<b>80,418.43</b>
<b>Non-Labor Total</b>	<b>157,275.80</b>	<b>546,806.46</b>	<b>704,082.26</b>
<b>Grand Total</b>	<b>1,630,656.38</b>	<b>861,180.30</b>	<b>2,491,836.68</b>



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%	3,534.860	(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
<b>Grand Total</b>		<b>483.0</b>	<b>100.000%</b>	<b>1,707,338.28</b>	<b>0.02</b>	<b>-</b>	<b>1,707,338.30</b>		<b>129,416.25</b>	<b>94.00</b>		<b>1,836,851</b>	

Cost Year	2025
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	45.851%	1,142,522.62	26,951.62	-	1,169,474.24	2.31%	27,014.86	5.00	0.00%	1,196,494	5,414.00
CFP	Bureau of Consumer Financial Protection	1.0	0.207%	5,169.79	(114.50)	-	5,055.29	2.31%	116.78	-	-	5,172	5,172.00
DHS-CIS	Department of Homeland Security-CIS	1.0	0.207%	5,169.79	358.40	-	5,528.19	2.31%	127.70	-	-	5,656	5,656.00
FDA	U.S. Food and Drug Administration	97.0	20.124%	501,469.20	(11,106.16)	-	490,363.04	2.31%	11,327.39	(6.00)	0.00%	501,684	5,172.00
FEMA	Federal Emergency Management Agency	2.0	0.415%	10,339.57	(228.99)	-	10,110.58	2.31%	233.55	-	-	10,344	5,172.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	4.0	0.830%	20,679.14	487.81	-	21,166.95	2.31%	488.96	-	-	21,656	5,414.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	9.0	1.867%	46,528.07	1,097.58	-	47,625.65	2.31%	1,100.15	-	-	48,726	5,414.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	29.0	6.017%	149,923.78	3,536.64	-	153,460.42	2.31%	3,544.94	1.00	0.00%	157,006	5,414.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	1.0	0.207%	5,169.790	(114.50)	-	5,055.29	2.31%	116.78	-	-	5,172	5,172.00
IRS	Internal Revenue Service	2.0	0.415%	10,339.57	(7,700.80)	-	2,638.77	2.31%	60.96	-	-	2,700	1,350.00
MAR	US Marshals Service	2.0	0.415%	10,339.57	(228.99)	-	10,110.58	2.31%	233.55	-	-	10,344	5,172.00
NRC	Nuclear Regulatory Commission (U.S.)	59.0	12.241%	305,017.36	(6,755.30)	-	298,262.06	2.31%	6,889.85	(4.00)	0.00%	305,148	5,172.00
NSF	National Science Foundation	15.0	3.112%	77,546.79	(1,717.45)	-	75,829.34	2.31%	1,751.66	(1.00)	0.00%	77,580	5,172.00
TDP	Departmental Offices (Treasury)	6.0	1.245%	31,018.71	(686.98)	-	30,331.73	2.31%	700.66	-	-	31,032	5,172.00
TMA	Defense Health Agency	19.0	3.942%	98,225.92	(2,175.43)	-	96,050.49	2.31%	2,218.77	(1.00)	0.00%	98,268	5,172.00
USM	United States Mint	1.0	0.207%	5,169.79	(114.50)	-	5,055.29	2.31%	116.78	-	-	5,172	5,172.00
VA	Veterans Affairs	13.0	2.697%	67,207.22	(1,488.46)	-	65,718.76	2.31%	1,518.10	(1.00)	0.00%	67,236	5,172.00
<b>Grand Total</b>		<b>482.0</b>	<b>100.000%</b>	<b>2,491,836.68</b>	<b>(0.01)</b>	<b>-</b>	<b>2,491,836.67</b>		<b>57,561.44</b>	<b>(7.00)</b>		<b>2,549,390</b>	

**2024 Service. . . Relocation - Level 2**

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

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

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

**2025 Service. . . Relocation - Level 2**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.402	1,240,734.90
Overhead		637,251.64
<b>Shared Total</b>	<b>10.402</b>	<b>1,877,986.54</b>
<b>Grand Total</b>	<b>10.402</b>	<b>1,877,986.54</b>

Full Performance Grades	FTEs
7	2.948
9	4.157
11	0.411
12	1.704
13	0.932
14	0.250
<b>Grand Total</b>	<b>10.402</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	752,780.69	160,555.37	<b>913,336.06</b>
11.5 Other personnel compensation	24,465.37	5,218.04	<b>29,683.41</b>
12.0 Personnel benefits	313,457.88	66,855.26	<b>380,313.14</b>
<b>Labor Total</b>	<b>1,090,703.94</b>	<b>232,628.67</b>	<b>1,323,332.61</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	2,054.97	897.32	<b>2,952.29</b>
22.0 Transportation of things		0.63	<b>0.63</b>
25.0 Other services	77,491.81	403,049.76	<b>480,541.57</b>
25.1 Commercial training	3,196.62	561.72	<b>3,758.34</b>
26.0 Supplies and materials	799.16	96.23	<b>895.39</b>
31.0 Equipment	66,488.40	17.31	<b>66,505.71</b>
<b>Non-Labor Total</b>	<b>150,030.96</b>	<b>404,622.97</b>	<b>554,653.93</b>
<b>Grand Total</b>	<b>1,240,734.90</b>	<b>637,251.64</b>	<b>1,877,986.54</b>

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%	17,160.990	(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
<b>Grand Total</b>		<b>258.0</b>	<b>100.000%</b>	<b>2,213,767.55</b>	<b>0.04</b>	<b>-</b>	<b>2,213,767.59</b>		<b>167,803.60</b>	<b>30.00</b>		<b>2,381,604</b>	

Cost Year	2025
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	87.0	36.250%	680,770.13	9,718.22	-	690,488.35	2.31%	15,950.28	1.00	0.00%	706,440	8,120.00
DHS-CIS	Department of Homeland Security-CIS	36.0	15.000%	281,697.98	16,555.37	-	298,253.35	2.31%	6,889.65	(7.00)	0.00%	305,136	8,476.00
FCA	Farm Credit Administration	1.0	0.417%	7,824.94	(236.46)	-	7,588.48	2.31%	175.29	-	-	7,764	7,764.00
FDA	U.S. Food and Drug Administration	22.0	9.167%	172,148.76	(5,202.20)	-	166,946.56	2.31%	3,856.47	5.00	0.00%	170,808	7,764.00
FEMA	Federal Emergency Management Agency	10.0	4.167%	78,249.44	(2,364.64)	-	75,884.80	2.31%	1,752.94	2.00	0.00%	77,640	7,764.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.0	0.417%	7,824.95	111.70	-	7,936.65	2.31%	183.34	-	-	8,120	8,120.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	2.0	0.833%	15,649.89	223.41	-	15,873.30	2.31%	366.67	-	-	16,240	8,120.00
HUD	Housing & Urban Development (U.S. Department)	2.0	0.833%	15,649.89	(472.93)	-	15,176.96	2.31%	350.59	-	-	15,528	7,764.00
IRS	Internal Revenue Service	1.0	0.417%	7,824.950	111.70	-	7,936.65	2.31%	183.34	-	-	8,120	8,120.00
NRC	Nuclear Regulatory Commission (U.S.)	72.0	30.000%	563,395.97	(17,025.40)	-	546,370.57	2.31%	12,621.16	16.00	0.00%	559,008	7,764.00
NSF	National Science Foundation	2.0	0.833%	15,649.89	(472.93)	-	15,176.96	2.31%	350.59	-	-	15,528	7,764.00
RRB	Railroad Retirement Board (U.S.)	2.0	0.833%	15,649.89	(472.93)	-	15,176.96	2.31%	350.59	-	-	15,528	7,764.00
TDP	Departmental Offices (Treasury)	1.0	0.417%	7,824.94	(236.46)	-	7,588.48	2.31%	175.29	-	-	7,764	7,764.00
TMA	Defense Health Agency	1.0	0.417%	7,824.94	(236.46)	-	7,588.48	2.31%	175.29	-	-	7,764	7,764.00
<b>Grand Total</b>		<b>240.0</b>	<b>100.000%</b>	<b>1,877,986.56</b>	<b>(0.01)</b>	<b>-</b>	<b>1,877,986.55</b>		<b>43,381.49</b>	<b>17.00</b>		<b>1,921,388</b>	

2024 Service. . . Relocation - Level 3

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

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

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

2025 Service. . . Relocation - Level 3

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.340	1,288,956.49
Overhead		572,208.35
<b>Shared Total</b>	<b>9.340</b>	<b>1,861,164.84</b>
<b>Grand Total</b>	<b>9.340</b>	<b>1,861,164.84</b>

Full Performance Grades	FTEs
7	2.333
9	0.233
12	5.509
13	0.869
14	0.398
<b>Grand Total</b>	<b>9.340</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	807,280.97	144,167.73	<b>951,448.70</b>
11.5 Other personnel compensation	26,236.63	4,685.46	<b>30,922.09</b>
12.0 Personnel benefits	336,151.80	60,031.44	<b>396,183.24</b>
<b>Labor Total</b>	<b>1,169,669.40</b>	<b>208,884.63</b>	<b>1,378,554.03</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	1,895.54	805.73	<b>2,701.27</b>
22.0 Transportation of things		0.57	<b>0.57</b>
25.0 Other services	60,697.23	361,911.09	<b>422,608.32</b>
25.1 Commercial training	2,948.61	504.39	<b>3,453.00</b>
26.0 Supplies and materials	737.15	86.40	<b>823.55</b>
31.0 Equipment	53,008.56	15.54	<b>53,024.10</b>
<b>Non-Labor Total</b>	<b>119,287.10</b>	<b>363,323.72</b>	<b>482,610.82</b>
<b>Grand Total</b>	<b>1,288,956.49</b>	<b>572,208.35</b>	<b>1,861,164.84</b>

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
<b>Grand Total</b>		<b>155.0</b>	<b>100.000%</b>	<b>2,410,271.29</b>	<b>(0.02)</b>	<b>-</b>	<b>2,410,271.27</b>		<b>182,698.56</b>	<b>52.00</b>		<b>2,593,023</b>	

Cost Year	2025
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	116.0	62.703%	1,167,000.66	844.05	-	1,167,844.71	2.31%	26,977.21	(22.00)	0.00%	1,194,800	10,300.00
DHS-CIS	Department of Homeland Security-CIS	33.0	17.838%	331,991.57	15,047.42	-	347,038.99	2.31%	8,016.60	(9.00)	0.00%	355,047	10,759.00
FDA	U.S. Food and Drug Administration	19.0	10.270%	191,146.66	(8,387.17)	-	182,759.49	2.31%	4,221.74	(2.00)	0.00%	186,979	9,841.00
NRC	Nuclear Regulatory Commission (U.S.)	2.0	1.081%	20,120.70	(882.86)	-	19,237.84	2.31%	444.39	-		19,682	9,841.00
TDP	Departmental Offices (Treasury)	15.0	8.108%	150,905.26	(6,621.45)	-	144,283.81	2.31%	3,332.96	(2.00)	0.00%	147,615	9,841.00
<b>Grand Total</b>		<b>185.0</b>	<b>100.000%</b>	<b>1,861,164.85</b>	<b>(0.01)</b>	<b>-</b>	<b>1,861,164.84</b>		<b>42,992.90</b>	<b>(35.00)</b>		<b>1,904,123</b>	



**2024 Service. . . Relocation - Payments**

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

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

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

**2025 Service. . . Relocation - Payments**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.045	465,888.20
Overhead		238,684.42
<b>Shared Total</b>	<b>4.045</b>	<b>704,572.62</b>
<b>Grand Total</b>	<b>4.045</b>	<b>704,572.62</b>

Full Performance Grades	FTEs
7	1.000
9	1.200
12	1.167
13	0.555
14	0.119
15	0.005
<b>Grand Total</b>	<b>4.045</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	319,483.09	60,937.07	<b>380,420.16</b>
11.5 Other personnel compensation	10,383.20	1,980.46	<b>12,363.66</b>
12.0 Personnel benefits	133,032.76	25,374.20	<b>158,406.96</b>
<b>Labor Total</b>	<b>462,899.05</b>	<b>88,291.73</b>	<b>551,190.78</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	821.53	333.76	<b>1,155.29</b>
22.0 Transportation of things		0.23	<b>0.23</b>
25.0 Other services	545.86	149,798.12	<b>150,343.98</b>
25.1 Commercial training	1,319.66	218.45	<b>1,538.11</b>
26.0 Supplies and materials	302.10	35.81	<b>337.91</b>
31.0 Equipment		6.32	<b>6.32</b>
<b>Non-Labor Total</b>	<b>2,989.15</b>	<b>150,392.69</b>	<b>153,381.84</b>
<b>Grand Total</b>	<b>465,888.20</b>	<b>238,684.42</b>	<b>704,572.62</b>

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%	4,781.950	-	-	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
<b>Grand Total</b>		<b>2,105.0</b>	<b>100.000%</b>	<b>718,999.90</b>	-	-	<b>718,999.90</b>		<b>54,500.20</b>	-	-	<b>773,501</b>	

Cost Year	2025
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	0.185%	1,305.37	-	-	1,305.37	2.31%	30.15	-	-	1,336	334.00
FCA	Farm Credit Administration	7.0	0.324%	2,284.39	-	-	2,284.39	2.31%	52.77	-	-	2,337	333.86
FDA	U.S. Food and Drug Administration	808.0	37.425%	263,684.43	-	-	263,684.43	2.31%	6,091.11	-	-	269,776	333.88
FEMA	Federal Emergency Management Agency	78.0	3.613%	25,454.68	-	-	25,454.68	2.31%	588.00	-	-	26,043	333.88
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	4.0	0.185%	1,305.37	-	-	1,305.37	2.31%	30.15	-	-	1,336	334.00
HUD	Housing & Urban Development (U.S. Department)	14.0	0.648%	4,568.79	-	-	4,568.79	2.31%	105.54	-	-	4,674	333.86
MAR	US Marshals Service	8.0	0.371%	2,610.74	-	-	2,610.74	2.31%	60.31	-	-	2,671	333.88
NRC	Nuclear Regulatory Commission (U.S.)	768.0	35.572%	250,630.74	-	-	250,630.74	2.31%	5,789.57	-	-	256,420	333.88
NSF	National Science Foundation	74.0	3.428%	24,149.320	-	-	24,149.32	2.31%	557.85	-	-	24,707	333.88
RRB	Railroad Retirement Board (U.S.)	14.0	0.648%	4,568.79	-	-	4,568.79	2.31%	105.54	-	-	4,674	333.86
TDP	Departmental Offices (Treasury)	241.0	11.163%	78,648.45	-	-	78,648.45	2.31%	1,816.78	-	-	80,465	333.88
TMA	Defense Health Agency	83.0	3.844%	27,086.40	-	-	27,086.40	2.31%	625.70	-	-	27,712	333.88
USM	United States Mint	4.0	0.185%	1,305.37	-	-	1,305.37	2.31%	30.15	-	-	1,336	334.00
VA	Veterans Affairs	52.0	2.409%	16,969.79	-	-	16,969.79	2.31%	392.00	-	-	17,362	333.88
<b>Grand Total</b>		<b>2,159.0</b>	<b>100.000%</b>	<b>704,572.63</b>	-	-	<b>704,572.63</b>		<b>16,275.62</b>	-	-	<b>720,849</b>	

2024 Service. . . TDY Processing Services

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

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
<b>Grand Total</b>	<b>20.618</b>

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

2025 Service. . . TDY Processing Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	24.050	3,421,206.74
Overhead		1,476,016.14
<b>Shared Total</b>	<b>24.050</b>	<b>4,897,222.88</b>
<b>Grand Total</b>	<b>24.050</b>	<b>4,897,222.88</b>

Full Performance Grades	FTEs
5	0.330
7	7.676
9	4.663
11	1.000
12	6.755
13	1.969
14	1.618
15	0.040
<b>Grand Total</b>	<b>24.050</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,780,657.56	372,148.24	<b>2,152,805.80</b>
11.5 Other personnel compensation	57,871.37	12,094.82	<b>69,966.19</b>
12.0 Personnel benefits	741,465.81	154,962.53	<b>896,428.34</b>
<b>Labor Total</b>	<b>2,579,994.74</b>	<b>539,205.59</b>	<b>3,119,200.33</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	4,641.68	2,050.43	<b>6,692.11</b>
22.0 Transportation of things		1.42	<b>1.42</b>
25.0 Other services	827,313.96	933,163.52	<b>1,760,477.48</b>
25.1 Commercial training	7,616.19	1,344.34	<b>8,960.53</b>
26.0 Supplies and materials	1,640.18	211.78	<b>1,851.96</b>
31.0 Equipment		39.06	<b>39.06</b>
<b>Non-Labor Total</b>	<b>841,212.01</b>	<b>936,810.55</b>	<b>1,778,022.56</b>
<b>Grand Total</b>	<b>3,421,206.74</b>	<b>1,476,016.14</b>	<b>4,897,222.88</b>

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%	343,282.820	-	-	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
<b>Grand Total</b>		<b>98,907.0</b>	<b>100.000%</b>	<b>4,389,537.61</b>	<b>-</b>	<b>-</b>	<b>4,389,537.61</b>		<b>332,726.96</b>	<b>-</b>		<b>4,722,263</b>	

Cost Year	2025
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.)	387.0	0.207%	10,152.43	-	-	10,152.43	2.31%	234.52	-	-	10,387	26.84
ADF	African Development Foundation	943.0	0.505%	24,738.35	-	-	24,738.35	2.31%	571.46	-	-	25,310	26.84
AFR	Armed Forces Retirement Home	215.0	0.115%	5,640.24	-	-	5,640.24	2.31%	130.29	-	-	5,771	26.84
BEP	Bureau of Engraving and Printing	2,196.0	1.176%	57,609.14	-	-	57,609.14	2.31%	1,330.77	-	-	58,940	26.84
CAV	Court of Appeals for Veterans Claims (U.S.)	315.0	0.169%	8,263.61	-	-	8,263.61	2.31%	190.89	-	-	8,455	26.84
CDF	Community Development Financial Institutions Fund	279.0	0.149%	7,319.19	-	-	7,319.19	2.31%	169.07	-	-	7,488	26.84
CFP	Bureau of Consumer Financial Protection	13,105.0	7.020%	343,792.25	-	-	343,792.25	2.31%	7,941.60	-	-	351,734	26.84
CIG	Special Inspector General-Pandemic Recovery	626.0	0.335%	16,422.28	-	-	16,422.28	2.31%	379.35	-	-	16,802	26.84
CNCS	Corporation for National and Community Service	8,410.0	4.505%	220,625.170	-	-	220,625.17	2.31%	5,096.44	-	-	225,722	26.84
CPS	Consumer Product Safety Commission	3,412.0	1.828%	89,509.28	-	-	89,509.28	2.31%	2,067.66	-	-	91,577	26.84
CSB	Chemical Safety and Hazard Investigation Board	1,607.0	0.861%	42,157.51	-	-	42,157.51	2.31%	973.84	-	-	43,131	26.84
DCP	DC Pensions (Office of)	7.0	0.004%	183.64	-	-	183.64	2.31%	4.24	-	-	188	26.86
DNC	Denali Commission	285.0	0.153%	7,476.60	-	-	7,476.60	2.31%	172.71	-	-	7,649	26.84
EAC	U.S. Elections Assistance Commission	2,077.0	1.113%	54,487.33	-	-	54,487.33	2.31%	1,258.66	-	-	55,746	26.84
FCA	Farm Credit Administration	6,256.0	3.351%	164,117.84	-	-	164,117.84	2.31%	3,791.12	-	-	167,909	26.84
FCS	Farm Credit System Insurance Corporation	50.0	0.027%	1,311.68	-	-	1,311.68	2.31%	30.30	-	-	1,342	26.84
FHF	Federal Housing Finance Agency	3,626.0	1.942%	95,123.29	-	-	95,123.29	2.31%	2,197.35	-	-	97,321	26.84
FHG	Federal Housing Finance Agency - OIG	1,999.0	1.071%	52,441.11	-	-	52,441.11	2.31%	1,211.39	-	-	53,653	26.84
FIN	Financial Crimes Enforcement Network	919.0	0.492%	24,108.74	-	-	24,108.74	2.31%	556.91	-	-	24,666	26.84
FLRA	Federal Labor Relations Agency	420.0	0.225%	11,018.14	-	-	11,018.14	2.31%	254.52	-	-	11,273	26.84
FMC	Federal Maritime Commission	712.0	0.381%	18,678.37	-	-	18,678.37	2.31%	431.47	-	-	19,110	26.84
FSA	Fiscal Service	3,721.0	1.993%	97,615.49	-	-	97,615.49	2.31%	2,254.92	-	-	99,870	26.84
FTC	Federal Trade Commission	4,624.0	2.477%	121,304.49	-	-	121,304.49	2.31%	2,802.13	-	-	124,107	26.84
GCC	Gulf Coast Ecosystem Restoration Council	552.0	0.296%	14,480.99	-	-	14,480.99	2.31%	334.51	-	-	14,816	26.84
HIG	Department of Homeland Security-OIG	5,974.0	3.200%	156,719.95	-	-	156,719.95	2.31%	3,620.23	-	-	160,340	26.84
HUD	Housing & Urban Development (U.S. Department)	46,228.0	24.764%	1,212,730.11	-	-	1,212,730.11	2.31%	28,014.07	-	-	1,240,744	26.84
IAF	Inter-American Foundation	725.0	0.388%	19,019.41	-	-	19,019.41	2.31%	439.35	-	-	19,459	26.84
MCS	Federal Mediation & Conciliation Service	9,712.0	5.203%	254,781.41	-	-	254,781.41	2.31%	5,885.45	-	-	260,667	26.84
MSC	Federal Mine Safety & Health Review Commission	403.0	0.216%	10,572.17	-	-	10,572.17	2.31%	244.22	-	-	10,816	26.84
MSP	Merit Systems Protection Board	460.0	0.246%	12,067.49	-	-	12,067.49	2.31%	278.76	-	-	12,346	26.84
NAR	National Archives and Records Administration	2,225.0	1.192%	58,369.92	-	-	58,369.92	2.31%	1,348.35	-	-	59,718	26.84
NEH	National Endowment for Humanities	390.0	0.209%	10,231.13	-	-	10,231.13	2.31%	236.34	-	-	10,467	26.84
NMB	National Mediation Board	767.0	0.411%	20,121.23	-	-	20,121.23	2.31%	464.80	-	-	20,586	26.84
NPC	National Capital Planning Commission	86.0	0.046%	2,256.10	-	-	2,256.10	2.31%	52.12	-	-	2,308	26.84
OGE	Office of Government Ethics	28.0	0.015%	734.54	-	-	734.54	2.31%	16.97	-	-	752	26.86
OIG	Treasury-OIG	1,123.0	0.602%	29,460.41	-	-	29,460.41	2.31%	680.54	-	-	30,141	26.84
OIT	ARC-IT	252.0	0.135%	6,610.88	-	-	6,610.88	2.31%	152.71	-	-	6,764	26.84
OSH	Occupational Safety & Health Review Commission	471.0	0.252%	12,356.06	-	-	12,356.06	2.31%	285.42	-	-	12,641	26.84
OTA	Office of Technical Assistance - TDP	4,414.0	2.365%	115,795.42	-	-	115,795.42	2.31%	2,674.87	-	-	118,470	26.84
PCL	Privacy and Civil Liberties Oversight Board	142.0	0.076%	3,725.18	-	-	3,725.18	2.31%	86.05	-	-	3,811	26.84
SIG	Special Inspector General-Troubled Assets Relief Program	54.0	0.029%	1,416.62	-	-	1,416.62	2.31%	32.72	-	-	1,449	26.83
SSP	Shared Services Program	2,068.0	1.108%	54,251.23	-	-	54,251.23	2.31%	1,253.20	-	-	55,504	26.84
TDP	Departmental Offices (Treasury)	11,907.0	6.378%	312,364.31	-	-	312,364.31	2.31%	7,215.62	-	-	319,580	26.84
TGT	Treasury Inspector General for Tax Administration	10,771.0	5.770%	282,562.86	-	-	282,562.86	2.31%	6,527.20	-	-	289,090	26.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	9,924.0	5.316%	260,342.94	-	-	260,342.94	2.31%	6,013.92	-	-	266,357	26.84
USM	United States Mint	3,878.0	2.077%	101,734.17	-	-	101,734.17	2.31%	2,350.06	-	-	104,084	26.84
UTC	U.S. Tax Courts	1,735.0	0.929%	45,515.42	-	-	45,515.42	2.31%	1,051.41	-	-	46,567	26.84
Other	Other	16,197.0	8.676%	424,906.76	-	-	424,906.76	2.31%	9,815.35	-	-	434,722	26.84
<b>Grand Total</b>		<b>186,677.0</b>	<b>100.000%</b>	<b>4,897,222.88</b>	-	-	<b>4,897,222.88</b>		<b>113,125.85</b>	-	-	<b>5,010,350</b>	

**2024 Service. . . Travel Card Administration**

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

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
<b>Grand Total</b>	<b>2.575</b>

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

**2025 Service. . . Travel Card Administration**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.950	326,253.04
Overhead		176,761.51
<b>Shared Total</b>	<b>2.950</b>	<b>503,014.55</b>
<b>Grand Total</b>	<b>2.950</b>	<b>503,014.55</b>

Full Performance Grades	FTEs
5	0.100
7	0.830
8	0.090
9	0.740
11	0.090
12	0.850
13	0.190
14	0.060
<b>Grand Total</b>	<b>2.950</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	211,901.69	44,535.02	<b>256,436.71</b>
11.5 Other personnel compensation	6,886.80	1,447.39	<b>8,334.19</b>
12.0 Personnel benefits	88,235.86	18,544.38	<b>106,780.24</b>
<b>Labor Total</b>	<b>307,024.36</b>	<b>64,526.79</b>	<b>371,551.15</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	552.64	248.90	<b>801.54</b>
22.0 Transportation of things		0.17	<b>0.17</b>
25.0 Other services	17,601.45	111,798.36	<b>129,399.81</b>
25.1 Commercial training	859.67	155.81	<b>1,015.48</b>
26.0 Supplies and materials	214.92	26.68	<b>241.60</b>
31.0 Equipment		4.80	<b>4.80</b>
<b>Non-Labor Total</b>	<b>19,228.68</b>	<b>112,234.72</b>	<b>131,463.40</b>
<b>Grand Total</b>	<b>326,253.04</b>	<b>176,761.51</b>	<b>503,014.55</b>

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%	553.110	-	-	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
<b>Grand Total</b>		<b>11,246.0</b>	<b>100.000%</b>	<b>444,306.55</b>	-	-	<b>444,306.55</b>		<b>33,678.43</b>	-	-	<b>477,988</b>	



Cost Year	2025
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	0.102%	512.23	-	-	512.23	2.31%	11.83	-	-	524	40.31
ADF	African Development Foundation	20.0	0.157%	788.05	-	-	788.05	2.31%	18.20	-	-	806	40.30
AFR	Armed Forces Retirement Home	25.0	0.196%	985.07	-	-	985.07	2.31%	22.76	-	-	1,008	40.32
CFP	Bureau of Consumer Financial Protection	1,381.0	10.818%	54,415.10	-	-	54,415.10	2.31%	1,256.99	-	-	55,672	40.31
CIG	Special Inspector General-Pandemic Recovery	32.0	0.251%	1,260.89	-	-	1,260.89	2.31%	29.13	-	-	1,290	40.31
CNCS	Corporation for National and Community Service	576.0	4.512%	22,695.94	-	-	22,695.94	2.31%	524.28	-	-	23,220	40.31
CPS	Consumer Product Safety Commission	304.0	2.381%	11,978.41	-	-	11,978.41	2.31%	276.70	-	-	12,255	40.31
CSB	Chemical Safety and Hazard Investigation Board	42.0	0.329%	1,654.91	-	-	1,654.91	2.31%	38.23	-	-	1,693	40.31
DNC	Denali Commission	17.0	0.133%	669.850	-	-	669.85	2.31%	15.47	-	-	685	40.29
EAC	U.S. Elections Assistance Commission	30.0	0.235%	1,182.08	-	-	1,182.08	2.31%	27.31	-	-	1,209	40.30
FCA	Farm Credit Administration	322.0	2.522%	12,687.66	-	-	12,687.66	2.31%	293.08	-	-	12,981	40.31
FCS	Farm Credit System Insurance Corporation	10.0	0.078%	394.03	-	-	394.03	2.31%	9.10	-	-	403	40.30
FHF	Federal Housing Finance Agency	157.0	1.230%	6,186.22	-	-	6,186.22	2.31%	142.90	-	-	6,329	40.31
FHG	Federal Housing Finance Agency - OIG	115.0	0.901%	4,531.31	-	-	4,531.31	2.31%	104.67	-	-	4,636	40.31
FIN	Financial Crimes Enforcement Network	155.0	1.214%	6,107.41	-	-	6,107.41	2.31%	141.08	-	-	6,248	40.31
FLRA	Federal Labor Relations Agency	62.0	0.486%	2,442.97	-	-	2,442.97	2.31%	56.43	-	-	2,499	40.31
FMC	Federal Maritime Commission	36.0	0.282%	1,418.50	-	-	1,418.50	2.31%	32.77	-	-	1,451	40.31
FSA	Fiscal Service	468.0	3.666%	18,440.45	-	-	18,440.45	2.31%	425.97	-	-	18,866	40.31
FTC	Federal Trade Commission	793.0	6.212%	31,246.32	-	-	31,246.32	2.31%	721.79	-	-	31,968	40.31
GCC	Gulf Coast Ecosystem Restoration Council	26.0	0.204%	1,024.47	-	-	1,024.47	2.31%	23.67	-	-	1,048	40.31
HIG	Department of Homeland Security-OIG	697.0	5.460%	27,463.67	-	-	27,463.67	2.31%	634.41	-	-	28,098	40.31
HUD	Housing & Urban Development (U.S. Department)	5,666.0	44.384%	223,255.57	-	-	223,255.57	2.31%	5,157.20	-	-	228,413	40.31
IAF	Inter-American Foundation	48.0	0.376%	1,891.33	-	-	1,891.33	2.31%	43.69	-	-	1,935	40.31
MSP	Merit Systems Protection Board	128.0	1.003%	5,043.54	-	-	5,043.54	2.31%	116.51	-	-	5,160	40.31
NEH	National Endowment for Humanities	100.0	0.783%	3,940.27	-	-	3,940.27	2.31%	91.02	-	-	4,031	40.31
NMB	National Mediation Board	20.0	0.157%	788.05	-	-	788.05	2.31%	18.20	-	-	806	40.30
NPC	National Capital Planning Commission	2.0	0.016%	78.81	-	-	78.81	2.31%	1.82	-	-	81	40.50
OGE	Office of Government Ethics	6.0	0.047%	236.42	-	-	236.42	2.31%	5.46	-	-	242	40.33
OIG	Treasury-OIG	198.0	1.551%	7,801.73	-	-	7,801.73	2.31%	180.22	-	-	7,982	40.31
OIT	ARC-IT	232.0	1.817%	9,141.42	-	-	9,141.42	2.31%	211.17	-	-	9,353	40.31
PCL	Privacy and Civil Liberties Oversight Board	1.0	0.008%	39.40	-	-	39.40	2.31%	0.91	-	-	40	40.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.0	0.016%	78.81	-	-	78.81	2.31%	1.82	-	-	81	40.50
TGT	Treasury Inspector General for Tax Administration	708.0	5.546%	27,897.09	-	-	27,897.09	2.31%	644.42	-	-	28,542	40.31
TTB	Alcohol and Tobacco Tax and Trade Bureau	322.0	2.522%	12,687.66	-	-	12,687.66	2.31%	293.08	-	-	12,981	40.31
UTC	U.S. Tax Courts	52.0	0.407%	2,048.94	-	-	2,048.94	2.31%	47.33	-	-	2,096	40.31
<b>Grand Total</b>		<b>12,766.0</b>	<b>100.000%</b>	<b>503,014.58</b>	-	-	<b>503,014.58</b>		<b>11,619.62</b>	-	-	<b>514,632</b>	

# 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
<b>FINANCIAL MANAGEMENT SERVICES</b>		
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 &amp; LOANS</p> <p>PO RECEIPTS (ACCRUALS) – FOREIGN PMTs &amp; MANUAL PMTs &amp; PSC</p> <p>PO RECEIPTS (ACCRUALS) – FEDERAL &amp; 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><b>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS" &amp; "PSC" &amp; "FOREIGN"</b></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><b>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS" &amp; "PSC"</b></p> <p>PURCHASING – GRANTS INTERFACED OBLIGATIONS (x0.2 WEIGHT)</p> <p><b>ONLY LISTED W/ "GRANTS" BELOW, ALSO COUNT W/ "LOANS"</b></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><b>ONLY AS LISTED BELOW ARE COUNTED</b></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 & 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 <u>TRANSACTION TYPES:</u>	TRANSACTION

	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
<b>HUMAN RESOURCE SERVICES</b>		
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 / GovTA / USA STAFFING / WFA / NFC / EOPF / AUDIT RESPONSE TICKETS / ITM LEARNING / ITM OTHER / EPP / HR INQUIRY / GENERAL TICKETS X 1) + (HRCONNECT 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)  LEVEL 1 QUERY ALREADY EXISTS, RUN AS IS LEVEL 2 CREATE NEW REPORT BASED ON EXISTING QUERY; ADDING OR CHANGING FIELD, VARIABLES, OR FORMAT LEVEL 3 CREATE NEW REPORT NOT BASED ON EXISTING QUERY; REPORT INVOLVES EXTENSIVE RESEARCH AND TIME TO CREATE	TRANSACTION
LABOR AND EMPLOYEE RELATIONS	LABOR RELATIONS:	TRANSACTION



	<p># OF SIGNIFICANT INQUIRIES, GRIEVANCE REPLIES, RESPONSES TO UNION INFORMATION REQUESTS, AND ANY OTHER MANAGEMENT DOCUMENT DRAFTED TO FACILITATE THE LABOR RELATIONS PROCESS</p> <p>EMPLOYEE RELATIONS:</p> <p># OF CORRECTIVE ACTIONS INCLUDING: COUNSELING MEMOS, SUSPENSION PROPOSALS AND DECISIONS, REPRIMANDS, REMOVAL PROPOSALS AND DECISIONS, TERMINATIONS, LEAVE RESTRICTION NOTICES, ADMINISTRATIVE GRIEVANCE REPLIES, PERFORMANCE IMPROVEMENT PLANS, AND ANY OTHER DOCUMENT DRAFTED OR REVIEWED TO ADDRESS A PERFORMANCE OR MISCONDUCT ISSUE</p> <p># 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</p>	
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	<p><u># OF HIRING ACTIONS INITIATED</u></p> <p>EACH JOB OPPORTUNITY ANNOUNCEMENT (JOA) ARC POSTS INCLUDING MERIT PROMOTION GOVERNMENT-WIDE, MERIT PROMOTION AGENCY ONLY, PUBLIC, OPEN CONTINUOUS, AND SECOND HURDLE</p> <p>EACH SELECTION ARC FACILITATES THROUGH MEANS OTHER THAN A JOA BY USING A SPECIAL HIRING AUTHORITIES, INCLUDING BUT NOT LIMITED TO SCHEDULE A, VETERANS RECRUITMENT AUTHORITY (VRA), COLLEGE GRADUATE, AND PEACE CORPS</p>	TRANSACTION
SYSTEM SERVICES (HR)	# OF CUSTOMER WEBTA / GovTA USERS	POINT IN TIME
WORKERS COMPENSATION	<p># OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS</p> <p>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</p>	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
<b>PROCUREMENT SERVICES</b>		
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] OR AWARDED ACTIONS OF PERSONAL SERVICE CONTRACTS	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
<b>TRAVEL SERVICES</b>		
CONSULTING SUPPORT (TR)	BASED ON HISTORICAL LEVEL OF EFFORT AND EXPECTED NEEDS	LEVEL OF EFFORT

E-TRAVEL SERVICES HELP DESK	<p># 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  (LABEL 1 TICKETS X 1) + (LEVEL 2 TICKETS X 2) + (LEVEL 3 TICKETS X 5)</p> <p>LEVEL 1 ARE REQUESTS ALLOCATED TO COMPLETE WITHIN AN HOUR LIKE GENERAL DOCUMENT NAVIGATION, 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</p>	TRANSACTION
RELOCATION – LEVEL 1	<p># OF EXPECTED RELOCATIONS</p> <p>INCLUDES FOLLOWING TYPES OF RELOCATIONS AND SPECIAL ENTITLEMENT TRAVEL ASSOCIATED WITH INTERNATIONAL ASSIGNMENTS: DOMESTIC NEW APPOINTEE; DOMESTIC COMMISSIONED CORPS; DOMESTIC INTERGOVERNMENTAL PERSONNEL ACT (IPA); DOMESTIC SENIOR EXECUTIVE SERVICE (SES) LAST MOVE HOME; DOMESTIC FELLOWSHIPS (NEW HIRE BENEFITS); HOME LEAVE; EMERGENCY VISITATION; MEDICAL; EDUCATIONAL; REST AND RELAXATION; CONSECUTIVE OVERSEAS TOUR; FUNDED ENVIRONMENTAL AND MORALE LEAVE; INTERNATIONAL TOUR EXTENSIONS; EARLY RETURN OF DEPENDENTS</p>	ANTICIPATION
RELOCATION – LEVEL 2	<p># OF EXPECTED RELOCATIONS</p> <p>INCLUDES FOLLOWING TYPES OF RELOCATIONS: DOMESTIC TRANSFERS; DOMESTIC TEMPORARY CHANGE OF STATION (TCS) ALL TYPES; EVACUATION; INTERNATIONAL COMMISSIONED CORPS; INTERNATIONAL IPA; INTERNATIONAL SES LAST MOVE HOME; RETURN FOR SEPARATION</p>	ANTICIPATION
RELOCATION – LEVEL 3	<p># OF EXPECTED RELOCATIONS</p> <p>INCLUDES FOLLOWING TYPES OF RELOCATIONS: INTERNATIONAL NEW HIRE; INTERNATIONAL FELLOWSHIPS; INTERNATIONAL TRANSFERS; INTERNATIONAL TCS ALL TYPES</p>	ANTICIPATION
RELOCATION – PAYMENTS	<p># OF PAYMENTS (BASED ON NUMBER &amp; TYPE OF RELOCATIONS)  LEVEL 1 RELOS (X 4) + LEVEL 2 RELOS (X 7) + LEVEL 3 RELOS (X 14)</p>	ANTICIPATION

<p>TDY PROCESSING SERVICES</p>	<p># 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)</p>	<p>TRANSACTION</p>
<p>TRAVEL CARD ADMINISTRATION</p>	<p># OF CARDHOLDERS</p>	<p>POINT IN TIME</p>