



# **ADMINISTRATIVE SERVICES**

**FY 2021 PRICING TRANSPARENCY**

# TABLE OF CONTENTS (LINKS TO RESPECTIVE SECTION)

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## REFERENCE GUIDE

## PRICING NOTES

## LIST OF SERVICES

### **FINANCIAL MANAGEMENT SERVICES:**

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

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

### **HUMAN RESOURCE SERVICES:**

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

### **PROCUREMENT SERVICES:**

8(A) DIRECT AWARDS – TIER I  
8(A) DIRECT AWARDS – TIER II

BPA CALL & IDIQ TO/DO  
COMPLEX CONTRACTS – TIER I  
COMPLEX CONTRACTS – TIER II  
IAA/IAA MODIFICATIONS  
MAS/GWAC/TWAC – TIER I  
MAS/GWAC/TWAC – TIER II  
MODIFICATIONS  
PURCHASE AND FLEET CARD  
SIMPLIFIED ACQUISITIONS  
SYSTEM SERVICES (PR)  
SYSTEM SERVICES (PR) – HELP DESK

### **TRAVEL SERVICES:**

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

## APPENDIX

### **DRIVER DEFINITIONS**

# REFERENCE GUIDE

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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 2020 and FY 2021 allocations and prices across services and customers. All data is based upon the original price schedule that was initially provided 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 common, 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 FTE's and dollars.
  - Also broken down by Direct (FTEs and dollars) and Overhead (dollars only).
- Further breakdown of both labor and non-labor dollars by object class
- Further breakdown of total direct FTEs and full performance grade totals

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

"25.0 Other Services"	2021
Admin Support Services (e.g. rent, personnel and physical security, legal)	19,864,000
IT Support	10,314,300
Other	3,132,652

**Budget Table sample:**

2020 Service . . . System Services (FM)

Back to "Table of Contents"

Fiscal Year & Service

Object Class Breakdown

Dollars that equate to "Allocation" column on Customer Driver table

Dollars that equate to "Cust Specific" column on Customer Driver table

Direct FTEs in total and by grade

Total Budget

FTEs Direct		\$ Dollars	Shared		Customer Specific		
			Direct	Overhead	Direct	Overhead	
<b>Shared</b>							
Direct		48.959	5,116,112.39				
Overhead			2,513,124.71				
<b>Shared Total</b>		<b>48.959</b>	<b>7,629,237.10</b>				
<b>Customer Specific</b>							
Direct		8.474	8,924,785.74				
Overhead			483,579.01				
<b>Customer Specific Total</b>		<b>8.474</b>	<b>9,408,364.75</b>				
<b>Grand Total</b>		<b>57.433</b>	<b>17,037,601.85</b>				
<b>Full Performance Grades</b>		<b>FTEs</b>					
6	1.065						
7	3.549						
9	1.995						
12	37.451						
13	10.560						
14	2.814						
<b>Grand Total</b>		<b>57.433</b>					

  

	Shared	Overhead	Customer Specific	
	Direct	Overhead	Direct	Overhead
<b>Labor</b>				
11.0 Full time permanent	3,580,962.37	772,600.81	543,437.78	148,664.93
11.5 Other personnel compensation	107,428.87	23,178.02	16,303.13	4,459.96
12.0 Personnel benefits	1,349,664.72	291,193.24	204,821.70	56,031.80
<b>Labor Total</b>	<b>5,038,055.96</b>	<b>1,086,972.07</b>	<b>764,562.61</b>	<b>209,156.69</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	38,262.96	9,052.90	5,738.41	1,741.98
22.0 Transportation of things		6.05		1.16
23.0 Communication, utilities, and misc		2,319.13		446.25
25.0 Other services		1,407,459.59	8,148,516.77	270,825.36
25.1 Commercial training	38,262.96	6,980.77	5,738.41	1,343.25
26.0 Supplies and materials	1,530.52	334.20	229.54	64.32
<b>Non-Labor Total</b>	<b>78,056.43</b>	<b>1,426,152.64</b>	<b>8,160,223.13</b>	<b>274,422.32</b>
<b>Grand Total</b>	<b>5,116,112.39</b>	<b>2,513,124.71</b>	<b>8,924,785.74</b>	<b>483,579.01</b>

## 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	2020
Service	System Services (FM)

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.)	1,306	0.194%	14,784.69	-	18,899.48	33,684.17	2.00%	673.68	-	-	34,358	26,307.25
ADF	African Development Foundation	4,032	0.598%	45,647.09	-	58,351.33	103,998.42	2.00%	2,079.97	-	-	106,078	26,307.04
AFR	Armed Forces Retirement Home	5,488	0.814%	62,126.40	-	75,116.37	137,242.77	2.00%	2,744.86	-	-	139,988	25,507.88
Black Lung	Black Lung Disability Trust Fund (BL)	0,330	0.049%	3,731.98	-	4,770.64	8,502.62	2.00%	170.05	-	-	8,673	26,308.13
CAV	Court of Appeals for Veterans Claims (U.S.)	1,669	0.248%	18,890.86	-	24,148.45	43,039.31	2.00%	860.79	-	-	43,900	26,307.08
CDF	Community Development Financial Institutions Fund	4,602	0.683%	52,091.09	-	66,588.78	118,679.87	2.00%	2,373.60	-	-	121,053	26,307.04
CFP	Bureau of Consumer Financial Protection	9,497	1.409%	107,511.04	-	124,530.81	232,041.85	2.00%	4,640.84	-	-	236,683	24,921.48
CPS	Consumer Product Safety Commission	8,102	1.202%	91,721.18	-	108,647.09	200,368.27	2.00%	4,007.37	-	-	204,376	25,224.35
CSB	Chemical Safety and Hazard Investigation Board	1,681	0.249%	19,033.14	-	24,330.34	43,363.48	2.00%	867.27	-	-	44,231	26,307.28
DCP	DC Pensions (Office of)	5,587	0.829%	63,246.42	-	80,848.80	144,095.22	2.00%	2,881.90	-	-	146,977	26,307.11
DNC	Denali Commission	2,073	0.308%	23,463.62	-	29,993.89	53,457.51	2.00%	1,069.15	-	-	54,527	26,307.30
EAC	U.S. Elections Assistance Commission	2,045	0.303%	23,147.42	-	29,589.68	52,737.10	2.00%	1,054.74	-	-	53,792	26,307.22
FCA	Farm Credit Administration	2,471	0.367%	27,976.89	-	35,763.26	63,740.15	2.00%	1,274.80	-	-	65,015	26,307.16
FCS	Farm Credit System Insurance Corporation	1,255	0.186%	14,204.92	-	18,158.35	32,363.27	2.00%	647.27	-	-	33,011	26,307.51
FDI	Federal Disability Insurance Trust Fund (FDI)	0,913	0.135%	10,333.67	-	13,209.67	23,543.34	2.00%	470.87	-	-	24,014	26,306.91
FHF	Federal Housing Finance Agency	5,096	0.756%	57,687.98	-	73,743.37	131,431.35	2.00%	2,628.63	-	-	134,060	26,307.14
FHG	Federal Housing Finance Agency - OIG	1,641	0.243%	18,571.75	-	23,740.54	42,312.29	2.00%	846.25	-	-	43,159	26,307.42
FHI	Federal Hospital Insurance Trust Fund (FHI)	1,043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
FIN	Financial Crimes Enforcement Network	4,773	0.708%	54,031.24	-	60,467.51	114,498.75	2.00%	2,289.98	-	-	116,789	24,469.03
FLRA	Federal Labor Relations Agency	2,489	0.369%	28,173.95	-	36,015.17	64,189.12	2.00%	1,283.78	-	-	65,473	26,307.18
FMC	Federal Maritime Commission	2,022	0.300%	22,884.94	-	29,254.14	52,139.08	2.00%	1,042.78	-	-	53,182	26,307.20
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0,913	0.135%	10,333.67	-	13,209.67	23,543.34	2.00%	470.87	-	-	24,014	26,306.91
FSA	Fiscal Service	117,482	17.432%	1,329,941.21	-	1,416,236.68	2,746,177.89	2.00%	54,923.56	-	-	2,801,101	23,842.74
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1,043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
GCC	Gulf Coast Ecosystem Restoration Council	1,550	0.230%	17,545.57	-	22,428.75	39,974.32	2.00%	799.49	-	-	40,774	26,307.26
HIG	Department of Homeland Security-OIG	4,253	0.631%	48,146.03	-	61,545.76	109,691.79	2.00%	2,193.84	-	-	111,886	26,307.23
HUD	Housing & Urban Development (U.S. Department)	103,394	15.342%	1,170,454.66	-	1,675,203.06	2,845,657.72	2.00%	56,913.15	-	-	2,902,571	28,072.95
IAF	Inter-American Foundation	3,362	0.499%	38,058.32	-	48,650.50	86,708.82	2.00%	1,734.18	-	-	88,443	26,307.14
MSC	Federal Mine Safety & Health Review Commission	1,775	0.263%	20,092.88	-	25,685.01	45,777.89	2.00%	915.56	-	-	46,693	26,306.89
MSP	Merit Systems Protection Board	2,165	0.321%	24,508.40	-	31,329.44	55,837.84	2.00%	1,116.76	-	-	56,955	26,307.32
NAR	National Archives and Records Administration	20,713	3.073%	234,480.52	-	299,739.81	534,220.33	2.00%	10,684.41	-	-	544,905	26,307.15
NMB	National Mediation Board	1,533	0.228%	17,357.02	-	22,187.73	39,544.75	2.00%	790.89	-	-	40,336	26,307.37
NPC	National Capital Planning Commission	1,366	0.203%	15,468.09	-	19,773.08	35,241.17	2.00%	704.82	-	-	35,946	26,307.14
OFS	Office of Financial Stability	7,534	1.118%	85,288.59	-	78,920.73	164,209.32	2.00%	3,284.19	-	-	167,494	22,231.46
OGE	Office of Government Ethics	1,906	0.283%	21,573.63	-	27,577.88	49,151.51	2.00%	983.03	-	-	50,135	26,307.38
OIG	Treasury-OIG	2,919	0.433%	33,042.15	-	37,937.55	70,979.70	2.00%	1,419.59	-	-	72,399	24,804.13
Oil Spill	Oil Spill Liability Trust Fund (OS)	1,043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
OIT	ARC-IT	14,644	2.173%	165,778.53	-	168,910.07	334,688.60	2.00%	6,693.77	-	-	341,382	23,311.60
OSH	Occupational Safety & Health Review Commission	1,415	0.210%	16,014.75	-	20,471.89	36,486.64	2.00%	729.73	-	-	37,216	26,306.88
OTA	Office of Technical Assistance - TDP	4,445	0.660%	50,319.52	-	64,324.16	114,643.68	2.00%	2,292.87	-	-	116,937	26,307.24
SEC	Securities and Exchange Commission (U.S.)	0,335	0.050%	3,789.37	-	4,844.01	8,633.38	2.00%	172.67	-	-	8,806	26,306.98
SIG	Special Inspector General-Troubled Assets Relief Program	2,868	0.426%	32,469.04	-	37,204.94	69,673.98	2.00%	1,393.48	-	-	71,067	24,777.54
SSP	Shared Services Program	2,923	0.434%	33,083.87	-	42,291.59	75,375.46	2.00%	1,507.51	-	-	76,883	26,307.15
TDP	Departmental Offices (Treasury)	25,549	3.791%	289,219.67	-	313,804.54	603,024.21	2.00%	12,060.48	-	-	615,085	24,075.04
TGT	Treasury Inspector General for Tax Administration	3,293	0.489%	37,273.12	-	47,646.76	84,919.88	2.00%	1,698.40	-	-	86,618	26,307.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	9,544	1.416%	108,046.62	-	112,313.34	220,359.96	2.00%	4,407.20	-	-	224,767	23,549.47
US Courts	United States Courts	0,335	0.050%	3,789.37	-	4,844.01	8,633.38	2.00%	172.67	-	-	8,806	26,306.98
USM	United States Mint	238,699	35.418%	2,702,155.79	-	3,487,204.62	6,189,360.41	2.00%	123,787.21	-	-	6,313,148	26,448.15
Other	Other	28,826	4.277%	326,316.92	-	342,621.38	668,938.30	2.00%	13,378.77	-	-	682,317	23,670.44
<b>Grand Total</b>		<b>673,940</b>	<b>100.000%</b>	<b>7,629,237.10</b>	<b>-</b>	<b>9,408,364.70</b>	<b>17,037,601.80</b>		<b>340,752.07</b>	<b>-</b>	<b>-</b>	<b>17,378,358</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:**

#### Financial Management Services – Hosting - BFEM

- Customer volume reduction (unplanned loss of three BFEM customers) occurs faster than cost can be reset to normal levels. ARC will continue to adjust to new norm.
- Other adjustment made in FY21 to drive overall program costs near FY20 levels.

#### Financial Management Services – Intragovernmental Payables & Intragovernmental Receivables

- Establishing and preparing ARC customers for G-Invoicing and the support needed for that transition has increased effort within intragovernmental transactions.

#### Financial Management Services – Payroll Transactions



- Customer volumes swing more than other FM transitional services due to the nature of when corrections are necessary (reorgs are a large driver of when an elevated volume count can occur). 2021 had large increase in overall customer volume.

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

- Gross contractor supported report maintenance costs increased proportionately to all customers as a result of additional oversight and risk assumption requirements by ARC. Unplanned loss of a few BFEM customers caused volumes to decrease spiking rates; ARC will adjust to new norm for contractor usage in future.
- Other adjustment made in FY21 to alleviate some of these pricing pressures.

#### Human Resource Services – Classification & Staff Acquisition

- Current year volumes are not yet reflected in historical driver counts but volumes are recovering to levels prior to government hiring freeze. Historical volumes that were suppressed with hiring freeze impact is still influencing driver counts. However, ARC is performing with necessary staff level costs to accommodate the requested current volume.
- Other adjustments made to pass prices at more reasonable levels. Each customer reduced by same % although results will look slightly different as customer specific piece is not reduced by this accommodation. Further FY20 reduction was made for certain customers greatly influenced by hiring freeze impact that was unnecessary to continue into FY21.

#### Human Resource Services – System Services (HR)

- Related IT pass through application costs have increased.

#### Procurement Services – System Services (PR) - Help Desk

- Cost allocation updated between PR and FM help desks benefits PR help desk with lower rate while opposite effect for FM.

#### **ALLOCATION ADJUSTMENTS:**

#### FY20 & FY21 Financial Management – 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, the % of Total column will be off compared what actual % of the Allocation column is associated with each customer due to the drivers showing for Office of Technical Assistance - TDP having over 3k volume that is connected to the unique process that is not part of the allocation calculation. The \$s for each customer throughout information 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 allocation to the Other Customer was reduced as have a high percentage of interfaced transactions from customer prepared files.

#### FY21 Financial Management – Payroll Accounting

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

#### FY20 & FY21 Human Resource Services – Classification

- The allocation adjustment reflects that U.S. Department of Agriculture-OCIO, ITS requests additional scope from ARC above the standard service.

#### FY20 & FY21 Human Resource Services – Employee Benefits

- The FY20 allocation adjustment reflects that Financial Crimes Enforcement Network and Department of Homeland Security – OIG only receives a portion of the full Employee Benefits service.
- The FY21 allocation adjustment reflects that Department of Homeland Security – OIG only receives a portion of the full Employee Benefits service and Bureau of Consumer Financial Protection is adjusted up by not being Title 5 compliant.

#### FY21 Human Resource Services – Processing Operations

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

#### FY20 & FY21 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 due to extra involvement with non-vertical approach.

#### **OTHER ADJUSTMENTS:**

#### Financial Management Services – Attempt to limit the use of adjustments

- 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 FY20 & FY21 those still continue as ARC works on moving customers off these adjustments while balancing impact of other nominal impacts from supported services. Fewer adjustments occur in FY21 with goal to eliminate usage. These adjustments are found within Reporting.

#### FY21 Financial Management – Investment Accounting

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

#### FY20 & FY21 Financial Management – Reporting

- Housing & Urban Development contains customer specific adjustment for items of nonstandard support within Budget Reporting, Intragovernmental, and Reporting.

#### FY20 & FY21 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.

#### FY21 Financial Management Services – System Services (FM) - Reporting

- Allocation of service's residual budget costs not priced to customers are initially allocated to Housing & Urban Development only to be removed on back end as reflected in the other adjustment.

#### FY21 Human Resource Services – Processing Operations

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

#### FY20 Procurement Services – Simplified Acquisitions

- While ARC attempts to limit the use of adjustments, the methodology changes within PR services in FY18 had a negative impact on certain customers causing need usage of such customer smoothing adjustments. For FY20 the usage and magnitude of these adjustments was reduced.

#### FY20 & FY21 Procurement Services – All Purchasing Services

- In past years, ARC maintained procurement staff that only provided support to Fiscal Service. For FY19 the staff was reduced and blended within rest of Procurement shop. Fiscal Service will be higher within these purchasing services as this staff effect is not fully consolidated within cost structure. In FY20 & FY21 continuation with Fiscal Service adjustment is made.
- Armed Forces Retirement Home has higher needs in Procurement and priced accordingly.

#### FY21 Travel Services – Relocation - Level 1, 2, 3, and Payments

- Other adjustment made to alleviate some pricing pressures.

**FINANCIAL MANAGEMENT  
SERVICES**

**2020 Service. . . Budget Processing**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.150	231,811.84
Overhead		166,223.97
<b>Shared Total</b>	<b>3.150</b>	<b>398,035.81</b>
<b>Grand Total</b>	<b>3.150</b>	<b>398,035.81</b>

Full Performance Grades	FTEs
7	1.431
9	1.145
12	0.475
13	0.100
<b>Grand Total</b>	<b>3.150</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	163,418.83	49,026.01	<b>212,444.84</b>
11.5 Other personnel compensation	4,902.57	1,470.78	<b>6,373.35</b>
12.0 Personnel benefits	61,592.56	18,477.90	<b>80,070.46</b>
<b>Labor Total</b>	<b>229,913.96</b>	<b>68,974.69</b>	<b>298,888.65</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,205.01	785.65	<b>1,990.66</b>
22.0 Transportation of things		0.42	<b>0.42</b>
23.0 Communication, utilities, and misc		159.30	<b>159.30</b>
25.0 Other services		96,104.60	<b>96,104.60</b>
25.1 Commercial training	602.50	178.06	<b>780.56</b>
26.0 Supplies and materials	90.38	21.25	<b>111.63</b>
<b>Non-Labor Total</b>	<b>1,897.89</b>	<b>97,249.28</b>	<b>99,147.17</b>
<b>Grand Total</b>	<b>231,811.84</b>	<b>166,223.97</b>	<b>398,035.81</b>

**2021 Service. . . Budget Processing**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.109	297,644.84
Overhead		217,066.43
<b>Shared Total</b>	<b>4.109</b>	<b>514,711.27</b>
<b>Grand Total</b>	<b>4.109</b>	<b>514,711.27</b>

Full Performance Grades	FTEs
7	2.431
9	0.915
12	0.636
13	0.100
14	0.027
<b>Grand Total</b>	<b>4.109</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	211,126.79	65,907.97	<b>277,034.76</b>
11.5 Other personnel compensation	6,333.80	1,977.24	<b>8,311.04</b>
12.0 Personnel benefits	77,842.45	24,300.27	<b>102,142.72</b>
<b>Labor Total</b>	<b>295,303.04</b>	<b>92,185.48</b>	<b>387,488.52</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	729.79	539.80	<b>1,269.59</b>
22.0 Transportation of things		0.61	<b>0.61</b>
23.0 Communication, utilities, and misc		186.24	<b>186.24</b>
25.0 Other services	585.63	123,865.83	<b>124,451.46</b>
25.1 Commercial training	907.56	260.14	<b>1,167.70</b>
26.0 Supplies and materials	118.81	28.33	<b>147.14</b>
<b>Non-Labor Total</b>	<b>2,341.80</b>	<b>124,880.95</b>	<b>127,222.75</b>
<b>Grand Total</b>	<b>297,644.84</b>	<b>217,066.43</b>	<b>514,711.27</b>

Cost Year 2020  
 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.)	110.000	0.167%	662.83	-	-	662.83	2.00%	13.26	-	-	676	6.15
ADF	African Development Foundation	1,149.000	1.739%	6,923.57	-	-	6,923.57	2.00%	138.47	-	-	7,062	6.15
AFR	Armed Forces Retirement Home	81.000	0.123%	488.08	-	-	488.08	2.00%	9.76	-	-	498	6.15
CAV	Court of Appeals for Veterans Claims (U.S.)	100.000	0.151%	602.57	-	-	602.57	2.00%	12.05	-	-	615	6.15
CDF	Community Development Financial Institutions Fund	1,238.000	1.874%	7,459.86	-	-	7,459.86	2.00%	149.20	-	-	7,609	6.15
CPS	Consumer Product Safety Commission	330.000	0.500%	1,988.49	-	-	1,988.49	2.00%	39.77	-	-	2,028	6.15
CSB	Chemical Safety and Hazard Investigation Board	60.000	0.091%	361.54	-	-	361.54	2.00%	7.23	-	-	369	6.15
DNC	Denali Commission	1,939.000	2.935%	11,683.90	-	-	11,683.90	2.00%	233.68	-	-	11,918	6.15
EAC	U.S. Elections Assistance Commission	279.000	0.422%	1,681.18	-	-	1,681.18	2.00%	33.62	-	-	1,715	6.15
FCA	Farm Credit Administration	315.000	0.477%	1,898.11	-	-	1,898.11	2.00%	37.96	-	-	1,936	6.15
FHF	Federal Housing Finance Agency	187.000	0.283%	1,126.81	-	-	1,126.81	2.00%	22.54	-	-	1,149	6.14
FHG	Federal Housing Finance Agency - OIG	809.000	1.225%	4,874.82	-	-	4,874.82	2.00%	97.50	-	-	4,972	6.15
FIN	Financial Crimes Enforcement Network	239.000	0.362%	1,440.15	-	-	1,440.15	2.00%	28.80	-	-	1,469	6.15
FLRA	Federal Labor Relations Agency	354.000	0.536%	2,133.11	-	-	2,133.11	2.00%	42.66	-	-	2,176	6.15
FMC	Federal Maritime Commission	73.000	0.111%	439.88	-	-	439.88	2.00%	8.80	-	-	449	6.15
FSA	Fiscal Service	3,273.000	4.955%	19,722.22	-	-	19,722.22	2.00%	394.44	-	-	20,117	6.15
GCC	Gulf Coast Ecosystem Restoration Council	603.000	0.913%	3,633.52	-	-	3,633.52	2.00%	72.67	-	-	3,706	6.15
HIG	Department of Homeland Security-OIG	465.000	0.704%	2,801.97	-	-	2,801.97	2.00%	56.04	-	-	2,858	6.15
HUD	Housing & Urban Development (U.S. Department)	26,995.000	40.867%	162,664.66	-	-	162,664.66	2.00%	3,253.29	-	-	165,918	6.15
IAF	Inter-American Foundation	653.000	0.989%	3,934.80	-	-	3,934.80	2.00%	78.70	-	-	4,014	6.15
MSC	Federal Mine Safety & Health Review Commission	130.000	0.197%	783.35	-	-	783.35	2.00%	15.67	-	-	799	6.15
MSP	Merit Systems Protection Board	771.000	1.167%	4,645.84	-	-	4,645.84	2.00%	92.92	-	-	4,739	6.15
NAR	National Archives and Records Administration	1,180.000	1.786%	7,110.36	-	-	7,110.36	2.00%	142.21	-	-	7,253	6.15
NMB	National Mediation Board	33.000	0.050%	198.85	-	-	198.85	2.00%	3.98	-	-	203	6.15
NPC	National Capital Planning Commission	114.000	0.173%	686.93	-	-	686.93	2.00%	13.74	-	-	701	6.15
OFS	Office of Financial Stability	33.000	0.050%	198.85	-	-	198.85	2.00%	3.98	-	-	203	6.15
OGE	Office of Government Ethics	116.000	0.176%	698.99	-	-	698.99	2.00%	13.98	-	-	713	6.15
OIG	Treasury-OIG	375.000	0.568%	2,259.65	-	-	2,259.65	2.00%	45.19	-	-	2,305	6.15
OIT	ARC-IT	2,511.000	3.801%	15,130.62	-	-	15,130.62	2.00%	302.61	-	-	15,433	6.15
OSH	Occupational Safety & Health Review Commission	94.000	0.142%	566.42	-	-	566.42	2.00%	11.33	-	-	578	6.15
OTA	Office of Technical Assistance - TDP	2,879.000	4.358%	17,348.08	-	-	17,348.08	2.00%	346.96	-	-	17,695	6.15
SIG	Special Inspector General-Troubled Assets Relief Program	2,337.000	3.538%	14,082.14	-	-	14,082.14	2.00%	281.64	-	-	14,364	6.15
SSP	Shared Services Program	919.000	1.391%	5,537.65	-	-	5,537.65	2.00%	110.75	-	-	5,648	6.15
TDP	Departmental Offices (Treasury)	4,116.000	6.231%	24,801.92	-	-	24,801.92	2.00%	496.04	-	-	25,298	6.15
TGT	Treasury Inspector General for Tax Administration	999.000	1.512%	6,019.71	-	-	6,019.71	2.00%	120.39	-	-	6,140	6.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,701.000	2.575%	10,249.77	-	-	10,249.77	2.00%	205.00	-	-	10,455	6.15
USM	United States Mint	6,751.000	10.220%	40,679.72	-	-	40,679.72	2.00%	813.59	-	-	41,493	6.15
Other	Other	1,745.000	2.642%	10,514.90	-	-	10,514.90	2.00%	210.30	-	-	10,725	6.15
<b>Grand Total</b>		<b>66,056.000</b>	<b>100.000%</b>	<b>398,035.82</b>	-	-	<b>398,035.82</b>		<b>7,960.72</b>	-	-	<b>405,999</b>	

Cost Year 2021  
 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.)	97.000	0.144%	742.81	-	-	742.81	1.50%	11.14	-	-	754	7.77
ADF	African Development Foundation	919.000	1.367%	7,037.52	-	-	7,037.52	1.50%	105.56	-	-	7,143	7.77
AFR	Armed Forces Retirement Home	123.000	0.183%	941.91	-	-	941.91	1.50%	14.13	-	-	956	7.77
CAV	Court of Appeals for Veterans Claims (U.S.)	94.000	0.140%	719.83	-	-	719.83	1.50%	10.80	-	-	731	7.78
CDF	Community Development Financial Institutions Fund	1,160.000	1.726%	8,883.05	-	-	8,883.05	1.50%	133.25	-	-	9,016	7.77
CPS	Consumer Product Safety Commission	503.000	0.748%	3,851.87	-	-	3,851.87	1.50%	57.78	-	-	3,910	7.77
CSB	Chemical Safety and Hazard Investigation Board	58.000	0.086%	444.15	-	-	444.15	1.50%	6.66	-	-	451	7.78
DNC	Denali Commission	1,386.000	2.062%	10,613.71	-	-	10,613.71	1.50%	159.21	-	-	10,773	7.77
EAC	U.S. Elections Assistance Commission	227.000	0.338%	1,738.32	-	-	1,738.32	1.50%	26.07	-	-	1,764	7.77
FCA	Farm Credit Administration	345.000	0.513%	2,641.94	-	-	2,641.94	1.50%	39.63	-	-	2,682	7.77
FHF	Federal Housing Finance Agency	276.000	0.411%	2,113.55	-	-	2,113.55	1.50%	31.70	-	-	2,145	7.77
FHG	Federal Housing Finance Agency - OIG	314.000	0.467%	2,404.55	-	-	2,404.55	1.50%	36.07	-	-	2,441	7.77
FIN	Financial Crimes Enforcement Network	260.000	0.387%	1,991.03	-	-	1,991.03	1.50%	29.87	-	-	2,021	7.77
FLRA	Federal Labor Relations Agency	221.000	0.329%	1,692.37	-	-	1,692.37	1.50%	25.39	-	-	1,718	7.77
FMC	Federal Maritime Commission	62.000	0.092%	474.78	-	-	474.78	1.50%	7.12	-	-	482	7.77
FSA	Fiscal Service	3,372.000	5.017%	25,822.09	-	-	25,822.09	1.50%	387.33	-	-	26,209	7.77
FTC	Federal Trade Commission	1,572.000	2.339%	12,038.06	-	-	12,038.06	1.50%	180.57	-	-	12,219	7.77
GCC	Gulf Coast Ecosystem Restoration Council	640.000	0.952%	4,900.99	-	-	4,900.99	1.50%	73.51	-	-	4,975	7.77
HIG	Department of Homeland Security-OIG	450.000	0.670%	3,446.01	-	-	3,446.01	1.50%	51.69	-	-	3,498	7.77
HUD	Housing & Urban Development (U.S. Department)	28,439.000	42.311%	217,780.12	-	-	217,780.12	1.50%	3,266.70	-	-	221,047	7.77
IAF	Inter-American Foundation	660.000	0.982%	5,054.15	-	-	5,054.15	1.50%	75.81	-	-	5,130	7.77
MCS	Federal Mediation & Conciliation Service	425.000	0.632%	3,254.56	-	-	3,254.56	1.50%	48.82	-	-	3,303	7.77
MSC	Federal Mine Safety & Health Review Commission	97.000	0.144%	742.81	-	-	742.81	1.50%	11.14	-	-	754	7.77
MSP	Merit Systems Protection Board	663.000	0.986%	5,077.12	-	-	5,077.12	1.50%	76.16	-	-	5,153	7.77
NAR	National Archives and Records Administration	760.000	1.131%	5,819.93	-	-	5,819.93	1.50%	87.30	-	-	5,907	7.77
NMB	National Mediation Board	30.000	0.045%	229.73	-	-	229.73	1.50%	3.45	-	-	233	7.77
NPC	National Capital Planning Commission	79.000	0.118%	604.97	-	-	604.97	1.50%	9.07	-	-	614	7.77
OFS	Office of Financial Stability	15.000	0.022%	114.87	-	-	114.87	1.50%	1.72	-	-	117	7.80
OGE	Office of Government Ethics	99.000	0.147%	758.12	-	-	758.12	1.50%	11.37	-	-	769	7.77
OIG	Treasury-OIG	263.000	0.391%	2,014.00	-	-	2,014.00	1.50%	30.21	-	-	2,044	7.77
OIT	ARC-IT	1,473.000	2.192%	11,279.94	-	-	11,279.94	1.50%	169.20	-	-	11,449	7.77
OSH	Occupational Safety & Health Review Commission	98.000	0.146%	750.46	-	-	750.46	1.50%	11.26	-	-	762	7.78
OTA	Office of Technical Assistance - TDP	3,039.000	4.521%	23,272.05	-	-	23,272.05	1.50%	349.08	-	-	23,621	7.77
PCL	Privacy and Civil Liberties Oversight Board	50.000	0.074%	382.89	-	-	382.89	1.50%	5.74	-	-	389	7.78
SIG	Special Inspector General-Troubled Assets Relief Program	2,467.000	3.670%	18,891.79	-	-	18,891.79	1.50%	283.38	-	-	19,175	7.77
SSP	Shared Services Program	1,509.000	2.245%	11,555.62	-	-	11,555.62	1.50%	173.33	-	-	11,729	7.77
TDP	Departmental Offices (Treasury)	3,921.000	5.834%	30,026.23	-	-	30,026.23	1.50%	450.39	-	-	30,477	7.77
TGT	Treasury Inspector General for Tax Administration	959.000	1.427%	7,343.83	-	-	7,343.83	1.50%	110.16	-	-	7,454	7.77
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,568.000	2.333%	12,007.43	-	-	12,007.43	1.50%	180.11	-	-	12,188	7.77
USM	United States Mint	6,523.000	9.705%	49,951.82	-	-	49,951.82	1.50%	749.28	-	-	50,701	7.77
UTC	U.S. Tax Courts	300.000	0.446%	2,297.34	-	-	2,297.34	1.50%	34.46	-	-	2,332	7.77
Other	Other	1,698.000	2.526%	13,002.94	-	-	13,002.94	1.50%	195.04	-	-	13,198	7.77
<b>Grand Total</b>		<b>67,214.000</b>	<b>100.000%</b>	<b>514,711.26</b>	-	-	<b>514,711.26</b>		<b>7,720.66</b>	-	-	<b>522,434</b>	

**2020 Service. . . Budget Reporting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	13.958	1,560,880.76
Overhead		775,412.25
<b>Shared Total</b>	<b>13.958</b>	<b>2,336,293.01</b>
<b>Grand Total</b>	<b>13.958</b>	<b>2,336,293.01</b>

Full Performance Grades	FTEs
9	2.400
12	8.658
13	1.900
14	1.000
<b>Grand Total</b>	<b>13.958</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,103,155.75	228,699.71	<b>1,331,855.46</b>
11.5 Other personnel compensation	33,094.67	6,860.98	<b>39,955.65</b>
12.0 Personnel benefits	415,779.40	86,196.91	<b>501,976.31</b>
<b>Labor Total</b>	<b>1,552,029.82</b>	<b>321,757.60</b>	<b>1,873,787.42</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,619.64	3,664.93	<b>9,284.57</b>
22.0 Transportation of things		1.94	<b>1.94</b>
23.0 Communication, utilities, and misc		743.11	<b>743.11</b>
25.0 Other services		448,314.94	<b>448,314.94</b>
25.1 Commercial training	2,809.82	830.60	<b>3,640.42</b>
26.0 Supplies and materials	421.47	99.13	<b>520.60</b>
<b>Non-Labor Total</b>	<b>8,850.93</b>	<b>453,654.65</b>	<b>462,505.58</b>
<b>Grand Total</b>	<b>1,560,880.76</b>	<b>775,412.25</b>	<b>2,336,293.01</b>

**2021 Service. . . Budget Reporting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	15.214	1,676,013.54
Overhead		854,256.83
<b>Shared Total</b>	<b>15.214</b>	<b>2,530,270.37</b>
<b>Grand Total</b>	<b>15.214</b>	<b>2,530,270.37</b>

Full Performance Grades	FTEs
9	2.630
12	9.447
13	2.137
14	1.000
<b>Grand Total</b>	<b>15.214</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,193,930.63	254,461.05	<b>1,448,391.68</b>
11.5 Other personnel compensation	35,817.92	7,633.82	<b>43,451.74</b>
12.0 Personnel benefits	440,202.22	93,819.79	<b>534,022.01</b>
<b>Labor Total</b>	<b>1,669,950.78</b>	<b>355,914.66</b>	<b>2,025,865.44</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,619.71	2,112.46	<b>4,732.17</b>
22.0 Transportation of things		2.43	<b>2.43</b>
23.0 Communication, utilities, and misc		743.40	<b>743.40</b>
25.0 Other services		494,426.53	<b>494,426.53</b>
25.1 Commercial training	2,993.96	947.91	<b>3,941.87</b>
26.0 Supplies and materials	449.09	109.44	<b>558.53</b>
<b>Non-Labor Total</b>	<b>6,062.77</b>	<b>498,342.17</b>	<b>504,404.94</b>
<b>Grand Total</b>	<b>1,676,013.54</b>	<b>854,256.83</b>	<b>2,530,270.37</b>



Cost Year 2020  
 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.)	0.126	0.920%	21,494.92	-	-	21,494.92	2.00%	429.90	-	-	21,925	174,007.94
ADF	African Development Foundation	0.695	5.075%	118,563.25	-	-	118,563.25	2.00%	2,371.26	-	-	120,935	174,007.19
AFR	Armed Forces Retirement Home	0.282	2.059%	48,107.68	-	-	48,107.68	2.00%	962.15	-	-	49,070	174,007.09
CAV	Court of Appeals for Veterans Claims (U.S.)	0.058	0.424%	9,894.49	-	-	9,894.49	2.00%	197.89	-	-	10,092	174,000.00
CDF	Community Development Financial Institutions Fund	0.354	2.585%	60,390.49	-	-	60,390.49	2.00%	1,207.81	-	-	61,598	174,005.65
CPS	Consumer Product Safety Commission	0.127	0.927%	21,665.51	-	-	21,665.51	2.00%	433.31	-	-	22,099	174,007.87
CSB	Chemical Safety and Hazard Investigation Board	0.125	0.913%	21,324.32	-	-	21,324.32	2.00%	426.49	-	-	21,751	174,008.00
DNC	Denali Commission	0.165	1.205%	28,148.11	-	-	28,148.11	2.00%	562.96	-	-	28,711	174,006.06
EAC	U.S. Elections Assistance Commission	0.087	0.635%	14,841.73	-	-	14,841.73	2.00%	296.83	-	-	15,139	174,011.49
FCA	Farm Credit Administration	0.073	0.533%	12,453.41	-	-	12,453.41	2.00%	249.07	-	-	12,702	174,000.00
FCS	Farm Credit System Insurance Corporation	0.125	0.913%	21,324.32	-	-	21,324.32	2.00%	426.49	-	-	21,751	174,008.00
FHF	Federal Housing Finance Agency	0.160	1.168%	27,295.14	-	-	27,295.14	2.00%	545.90	-	-	27,841	174,006.25
FHG	Federal Housing Finance Agency - OIG	0.110	0.803%	18,765.41	-	-	18,765.41	2.00%	375.31	-	-	19,141	174,009.09
FIN	Financial Crimes Enforcement Network	0.106	0.774%	18,083.03	-	-	18,083.03	2.00%	361.66	-	-	18,445	174,009.43
FLRA	Federal Labor Relations Agency	0.155	1.132%	26,442.16	-	-	26,442.16	2.00%	528.84	-	-	26,971	174,006.45
FMC	Federal Maritime Commission	0.082	0.599%	13,988.76	-	-	13,988.76	2.00%	279.78	-	-	14,269	174,012.20
FSA	Fiscal Service	0.373	2.724%	63,631.79	-	-	63,631.79	2.00%	1,272.64	-	-	64,904	174,005.36
GCC	Gulf Coast Ecosystem Restoration Council	0.169	1.234%	28,830.49	-	-	28,830.49	2.00%	576.61	-	-	29,407	174,005.92
HIG	Department of Homeland Security-OIG	0.190	1.387%	32,412.97	-	-	32,412.97	2.00%	648.26	-	-	33,061	174,005.26
HUD	Housing & Urban Development (U.S. Department)	6.490	47.390%	1,107,158.95	-	-	1,107,158.95	2.00%	22,143.18	-	-	1,129,302	174,006.47
IAF	Inter-American Foundation	0.658	4.805%	112,251.25	-	-	112,251.25	2.00%	2,245.02	-	-	114,496	174,006.08
MSC	Federal Mine Safety & Health Review Commission	0.063	0.460%	10,747.46	-	-	10,747.46	2.00%	214.95	-	-	10,962	174,000.00
MSP	Merit Systems Protection Board	0.082	0.599%	13,988.76	-	-	13,988.76	2.00%	279.78	-	-	14,269	174,012.20
NAR	National Archives and Records Administration	0.150	1.095%	25,589.19	-	-	25,589.19	2.00%	511.78	-	-	26,101	174,006.67
NMB	National Mediation Board	0.082	0.599%	13,988.76	-	-	13,988.76	2.00%	279.78	-	-	14,269	174,012.20
NPC	National Capital Planning Commission	0.175	1.278%	29,854.05	-	-	29,854.05	2.00%	597.08	-	-	30,451	174,005.71
OFS	Office of Financial Stability	0.073	0.533%	12,453.41	-	-	12,453.41	2.00%	249.07	-	-	12,702	174,000.00
OGE	Office of Government Ethics	0.610	4.454%	104,062.71	-	-	104,062.71	2.00%	2,081.25	-	-	106,144	174,006.56
OIG	Treasury-OIG	0.125	0.913%	21,324.32	-	-	21,324.32	2.00%	426.49	-	-	21,751	174,008.00
OIT	ARC-IT	0.160	1.168%	27,295.14	-	-	27,295.14	2.00%	545.90	-	-	27,841	174,006.25
OSH	Occupational Safety & Health Review Commission	0.063	0.460%	10,747.46	-	-	10,747.46	2.00%	214.95	-	-	10,962	174,000.00
OTA	Office of Technical Assistance - TDP	0.195	1.424%	33,265.95	-	-	33,265.95	2.00%	665.32	-	-	33,931	174,005.13
SIG	Special Inspector General-Troubled Assets Relief Program	0.111	0.811%	18,936.00	-	-	18,936.00	2.00%	378.72	-	-	19,315	174,009.01
SSP	Shared Services Program	0.155	1.132%	26,442.16	-	-	26,442.16	2.00%	528.84	-	-	26,971	174,006.45
TDP	Departmental Offices (Treasury)	0.235	1.716%	40,089.73	-	-	40,089.73	2.00%	801.79	-	-	40,892	174,008.51
TGT	Treasury Inspector General for Tax Administration	0.116	0.847%	19,788.97	-	-	19,788.97	2.00%	395.78	-	-	20,185	174,008.62
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.210	1.533%	35,824.87	-	-	35,824.87	2.00%	716.50	-	-	36,541	174,004.76
USM	United States Mint	0.310	2.264%	52,884.33	-	-	52,884.33	2.00%	1,057.69	-	-	53,942	174,006.45
Other	Other	0.070	0.511%	11,941.62	-	-	11,941.62	2.00%	238.83	-	-	12,180	174,000.00
<b>Grand Total</b>		<b>13.695</b>	<b>100.000%</b>	<b>2,336,293.07</b>	-	-	<b>2,336,293.07</b>		<b>46,725.86</b>	-	-	<b>2,383,019</b>	

Cost Year 2021  
 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.)	0.126	0.843%	21,323.93	-	-	21,323.93	1.50%	319.86	-	-	21,644	171,777.78
ADF	African Development Foundation	0.695	4.649%	117,620.09	-	-	117,620.09	1.50%	1,764.30	-	-	119,384	171,775.54
AFR	Armed Forces Retirement Home	0.282	1.886%	47,724.98	-	-	47,724.98	1.50%	715.87	-	-	48,441	171,776.60
CAV	Court of Appeals for Veterans Claims (U.S.)	0.058	0.388%	9,815.78	-	-	9,815.78	1.50%	147.24	-	-	9,963	171,775.86
CDF	Community Development Financial Institutions Fund	0.354	2.368%	59,910.09	-	-	59,910.09	1.50%	898.65	-	-	60,809	171,776.84
CPS	Consumer Product Safety Commission	0.137	0.916%	23,185.54	-	-	23,185.54	1.50%	347.78	-	-	23,533	171,773.72
CSB	Chemical Safety and Hazard Investigation Board	0.125	0.836%	21,154.69	-	-	21,154.69	1.50%	317.32	-	-	21,472	171,776.00
DNC	Denali Commission	0.175	1.170%	29,616.57	-	-	29,616.57	1.50%	444.25	-	-	30,061	171,777.14
EAC	U.S. Elections Assistance Commission	0.102	0.682%	17,262.23	-	-	17,262.23	1.50%	258.93	-	-	17,521	171,774.51
FCA	Farm Credit Administration	0.073	0.488%	12,354.34	-	-	12,354.34	1.50%	185.32	-	-	12,540	171,780.82
FCS	Farm Credit System Insurance Corporation	0.125	0.836%	21,154.69	-	-	21,154.69	1.50%	317.32	-	-	21,472	171,776.00
FHF	Federal Housing Finance Agency	0.160	1.070%	27,078.01	-	-	27,078.01	1.50%	406.17	-	-	27,484	171,775.00
FHG	Federal Housing Finance Agency - OIG	0.110	0.736%	18,616.13	-	-	18,616.13	1.50%	279.24	-	-	18,895	171,772.73
FIN	Financial Crimes Enforcement Network	0.106	0.709%	17,939.18	-	-	17,939.18	1.50%	269.09	-	-	18,208	171,773.58
FLRA	Federal Labor Relations Agency	0.155	1.037%	26,231.82	-	-	26,231.82	1.50%	393.48	-	-	26,625	171,774.19
FMC	Federal Maritime Commission	0.082	0.548%	13,877.48	-	-	13,877.48	1.50%	208.16	-	-	14,086	171,780.49
FSA	Fiscal Service	0.605	4.047%	102,388.71	-	-	102,388.71	1.50%	1,535.83	-	-	103,925	171,776.86
FTC	Federal Trade Commission	0.220	1.471%	37,232.26	-	-	37,232.26	1.50%	558.48	-	-	37,791	171,777.27
GCC	Gulf Coast Ecosystem Restoration Council	0.179	1.197%	30,293.52	-	-	30,293.52	1.50%	454.40	-	-	30,748	171,776.54
HIG	Department of Homeland Security-OIG	0.205	1.371%	34,693.69	-	-	34,693.69	1.50%	520.41	-	-	35,214	171,775.61
HUD	Housing & Urban Development (U.S. Department)	6.426	42.980%	1,087,520.40	-	-	1,087,520.40	1.50%	16,312.81	-	-	1,103,833	171,776.07
IAF	Inter-American Foundation	0.658	4.401%	111,358.30	-	-	111,358.30	1.50%	1,670.37	-	-	113,029	171,776.60
MCS	Federal Mediation & Conciliation Service	0.330	2.207%	55,848.39	-	-	55,848.39	1.50%	837.73	-	-	56,686	171,775.76
MSC	Federal Mine Safety & Health Review Commission	0.063	0.421%	10,661.96	-	-	10,661.96	1.50%	159.93	-	-	10,822	171,777.78
MSP	Merit Systems Protection Board	0.082	0.548%	13,877.48	-	-	13,877.48	1.50%	208.16	-	-	14,086	171,780.49
NAR	National Archives and Records Administration	0.368	2.461%	62,279.41	-	-	62,279.41	1.50%	934.19	-	-	63,214	171,777.17
NMB	National Mediation Board	0.082	0.548%	13,877.48	-	-	13,877.48	1.50%	208.16	-	-	14,086	171,780.49
NPC	National Capital Planning Commission	0.175	1.170%	29,616.57	-	-	29,616.57	1.50%	444.25	-	-	30,061	171,777.14
OFS	Office of Financial Stability	0.073	0.488%	12,354.34	-	-	12,354.34	1.50%	185.32	-	-	12,540	171,780.82
OGE	Office of Government Ethics	0.610	4.080%	103,234.90	-	-	103,234.90	1.50%	1,548.52	-	-	104,783	171,775.41
OIG	Treasury-OIG	0.125	0.836%	21,154.69	-	-	21,154.69	1.50%	317.32	-	-	21,472	171,776.00
OIT	ARC-IT	0.160	1.070%	27,078.01	-	-	27,078.01	1.50%	406.17	-	-	27,484	171,775.00
OSH	Occupational Safety & Health Review Commission	0.063	0.421%	10,661.96	-	-	10,661.96	1.50%	159.93	-	-	10,822	171,777.78
OTA	Office of Technical Assistance - TDP	0.195	1.304%	33,001.32	-	-	33,001.32	1.50%	495.02	-	-	33,496	171,774.36
PCL	Privacy and Civil Liberties Oversight Board	0.126	0.843%	21,323.93	-	-	21,323.93	1.50%	319.86	-	-	21,644	171,777.78
SIG	Special Inspector General-Troubled Assets Relief Program	0.111	0.742%	18,785.37	-	-	18,785.37	1.50%	281.78	-	-	19,067	171,774.77
SSP	Shared Services Program	0.155	1.037%	26,231.82	-	-	26,231.82	1.50%	393.48	-	-	26,625	171,774.19
TDP	Departmental Offices (Treasury)	0.235	1.572%	39,770.82	-	-	39,770.82	1.50%	596.56	-	-	40,367	171,774.47
TGT	Treasury Inspector General for Tax Administration	0.116	0.776%	19,631.55	-	-	19,631.55	1.50%	294.47	-	-	19,926	171,775.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.210	1.405%	35,539.88	-	-	35,539.88	1.50%	533.10	-	-	36,073	171,776.19
USM	United States Mint	0.310	2.073%	52,463.64	-	-	52,463.64	1.50%	786.95	-	-	53,251	171,777.42
UTC	U.S. Tax Courts	0.134	0.896%	22,677.83	-	-	22,677.83	1.50%	340.17	-	-	23,018	171,776.12
Other	Other	0.070	0.468%	11,846.63	-	-	11,846.63	1.50%	177.70	-	-	12,024	171,771.43
<b>Grand Total</b>		<b>14.951</b>	<b>100.000%</b>	<b>2,530,270.41</b>	<b>-</b>	<b>-</b>	<b>2,530,270.41</b>		<b>37,954.05</b>	<b>-</b>		<b>2,568,225</b>	

**2020 Service. . . Cash Services**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.138	1,146,035.68
Overhead		628,792.72
<b>Shared Total</b>	<b>11.138</b>	<b>1,774,828.40</b>
<b>Customer Specific</b>		
Direct	3.713	377,751.89
Overhead		207,260.10
<b>Customer Specific Total</b>	<b>3.713</b>	<b>585,011.99</b>
<b>Grand Total</b>	<b>14.850</b>	<b>2,359,840.39</b>

Full Performance Grades	FTEs
7	3.000
12	9.250
13	2.000
14	0.600
<b>Grand Total</b>	<b>14.850</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	809,426.63	185,455.81	266,800.11	61,129.18	<b>1,322,811.74</b>
11.5 Other personnel compensation	24,282.80	5,563.68	8,004.00	1,833.88	<b>39,684.36</b>
12.0 Personnel benefits	305,072.90	69,898.29	100,556.96	23,039.59	<b>498,567.74</b>
<b>Labor Total</b>	<b>1,138,782.33</b>	<b>260,917.78</b>	<b>375,361.08</b>	<b>86,002.65</b>	<b>1,861,063.84</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	4,605.30	2,971.96	1,517.98	979.60	<b>10,074.84</b>
22.0 Transportation of things		1.57		0.52	<b>2.09</b>
23.0 Communication, utilities, and misc		602.60		198.63	<b>801.23</b>
25.0 Other services		363,544.88		119,830.18	<b>483,375.06</b>
25.1 Commercial training	2,302.65	673.55	758.99	222.02	<b>3,957.21</b>
26.0 Supplies and materials	345.40	80.38	113.85	26.50	<b>566.13</b>
<b>Non-Labor Total</b>	<b>7,253.35</b>	<b>367,874.94</b>	<b>2,390.81</b>	<b>121,257.45</b>	<b>498,776.55</b>
<b>Grand Total</b>	<b>1,146,035.68</b>	<b>628,792.72</b>	<b>377,751.89</b>	<b>207,260.10</b>	<b>2,359,840.39</b>

**2021 Service. . . Cash Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.413	1,286,167.40
Overhead		707,318.72
<b>Shared Total</b>	<b>12.413</b>	<b>1,993,486.12</b>
<b>Customer Specific</b>		
Direct	4.137	424,652.15
Overhead		233,534.60
<b>Customer Specific Total</b>	<b>4.137</b>	<b>658,186.75</b>
<b>Grand Total</b>	<b>16.550</b>	<b>2,651,672.87</b>

Full Performance Grades	FTEs
7	3.600
12	10.450
13	1.800
14	0.700
<b>Grand Total</b>	<b>16.550</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	915,769.21	210,691.98	302,358.26	69,563.92	<b>1,498,383.37</b>
11.5 Other personnel compensation	27,473.08	6,320.76	9,070.75	2,086.92	<b>44,951.50</b>
12.0 Personnel benefits	337,644.11	77,682.14	111,479.49	25,648.22	<b>552,453.96</b>
<b>Labor Total</b>	<b>1,280,886.39</b>	<b>294,694.88</b>	<b>422,908.50</b>	<b>97,299.06</b>	<b>2,095,788.83</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	2,281.92	1,749.10	753.43	577.50	<b>5,361.95</b>
22.0 Transportation of things		2.01		0.67	<b>2.68</b>
23.0 Communication, utilities, and misc		615.53		203.23	<b>818.76</b>
25.0 Other services		409,381.72		135,165.08	<b>544,546.80</b>
25.1 Commercial training	2,607.91	784.87	861.06	259.14	<b>4,512.98</b>
26.0 Supplies and materials	391.19	90.61	129.16	29.92	<b>640.88</b>
<b>Non-Labor Total</b>	<b>5,281.01</b>	<b>412,623.84</b>	<b>1,743.66</b>	<b>136,235.54</b>	<b>555,884.05</b>
<b>Grand Total</b>	<b>1,286,167.40</b>	<b>707,318.72</b>	<b>424,652.15</b>	<b>233,534.60</b>	<b>2,651,672.87</b>

Cost Year 2020  
Service Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	5.000	0.722%	12,805.40	-	1,311.60	14,117.00	2.00%	282.34	-	-	14,399	2,879.80
ADF	African Development Foundation	11.000	1.587%	28,171.88	-	7,802.01	35,973.89	2.00%	719.48	-	-	36,693	3,335.73
AFR	Armed Forces Retirement Home	16.000	2.309%	40,977.28	-	3,123.99	44,101.27	2.00%	882.03	-	-	44,983	2,811.44
CAV	Court of Appeals for Veterans Claims (U.S.)	12.000	1.732%	30,732.96	-	2,189.97	32,922.93	2.00%	658.46	-	-	33,581	2,798.42
CDF	Community Development Financial Institutions Fund	25.000	3.608%	64,027.00	-	3,378.36	67,405.36	2.00%	1,348.11	-	-	68,753	2,750.12
CFP	Bureau of Consumer Financial Protection	15.000	2.165%	38,416.20	-	10,989.59	49,405.79	2.00%	988.12	-	-	50,394	3,359.60
CPS	Consumer Product Safety Commission	8.000	1.154%	20,488.64	-	3,338.61	23,827.25	2.00%	476.54	-	-	24,304	3,038.00
CSB	Chemical Safety and Hazard Investigation Board	6.000	0.866%	15,366.48	-	2,810.00	18,176.48	2.00%	363.53	-	-	18,540	3,090.00
DCP	DC Pensions (Office of)	16.000	2.309%	40,977.28	-	5,810.77	46,788.05	2.00%	935.76	-	-	47,724	2,982.75
DNC	Denali Commission	13.000	1.876%	33,294.04	-	2,265.49	35,559.53	2.00%	711.19	-	-	36,271	2,790.08
EAC	U.S. Elections Assistance Commission	7.000	1.010%	17,927.56	-	2,682.81	20,610.37	2.00%	412.21	-	-	21,023	3,003.29
FCA	Farm Credit Administration	4.000	0.577%	10,244.32	-	5,953.86	16,198.18	2.00%	323.96	-	-	16,522	4,130.50
FCS	Farm Credit System Insurance Corporation	1.000	0.144%	2,561.08	-	643.87	3,204.95	2.00%	64.10	-	-	3,269	3,269.00
FHF	Federal Housing Finance Agency	7.000	1.010%	17,927.56	-	5,154.97	23,082.53	2.00%	461.65	-	-	23,544	3,363.43
FHG	Federal Housing Finance Agency - OIG	4.000	0.577%	10,244.32	-	3,441.95	13,686.27	2.00%	273.73	-	-	13,960	3,490.00
FIN	Financial Crimes Enforcement Network	15.000	2.165%	38,416.20	-	3,847.35	42,263.55	2.00%	845.27	-	-	43,109	2,873.93
FLRA	Federal Labor Relations Agency	5.000	0.722%	12,805.40	-	2,635.12	15,440.52	2.00%	308.81	-	-	15,749	3,149.80
FMC	Federal Maritime Commission	6.000	0.866%	15,366.48	-	4,566.74	19,933.22	2.00%	398.66	-	-	20,332	3,388.67
FSA	Fiscal Service	49.000	7.071%	125,492.92	-	12,706.59	138,199.51	2.00%	2,763.99	-	-	140,964	2,876.82
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.722%	12,805.40	-	2,325.10	15,130.50	2.00%	302.61	-	-	15,433	3,086.60
HIG	Department of Homeland Security-OIG	8.000	1.154%	20,488.64	-	9,193.10	29,681.74	2.00%	593.63	-	-	30,275	3,784.38
HUD	Housing & Urban Development (U.S. Department)	223.000	32.179%	571,120.82	-	282,875.68	853,996.50	2.00%	17,079.93	-	-	871,076	3,906.17
IAF	Inter-American Foundation	7.000	1.010%	17,927.56	-	3,561.18	21,488.74	2.00%	429.77	-	-	21,919	3,131.29
MSC	Federal Mine Safety & Health Review Commission	5.000	0.722%	12,805.40	-	2,166.12	14,971.52	2.00%	299.43	-	-	15,271	3,054.20
MSP	Merit Systems Protection Board	8.000	1.154%	20,488.64	-	2,957.05	23,445.69	2.00%	468.91	-	-	23,915	2,989.38
NAR	National Archives and Records Administration	27.000	3.896%	69,149.16	-	98,369.77	167,518.93	2.00%	3,350.38	-	-	170,869	6,328.48
NMB	National Mediation Board	7.000	1.010%	17,927.56	-	2,281.38	20,208.94	2.00%	404.18	-	-	20,613	2,944.71
NPC	National Capital Planning Commission	7.000	1.010%	17,927.56	-	2,921.28	20,848.84	2.00%	416.98	-	-	21,266	3,038.00
OFS	Office of Financial Stability	11.000	1.587%	28,171.88	-	1,355.32	29,527.20	2.00%	590.54	-	-	30,118	2,738.00
OGE	Office of Government Ethics	6.000	0.866%	15,366.48	-	1,116.84	16,483.32	2.00%	329.67	-	-	16,813	2,802.17
OIG	Treasury-OIG	10.000	1.443%	25,610.80	-	3,616.83	29,227.63	2.00%	584.55	-	-	29,812	2,981.20
OIT	ARC-IT	1.000	0.144%	2,561.08	-	3,612.85	6,173.93	2.00%	123.48	-	-	6,297	6,297.00
OSH	Occupational Safety & Health Review Commission	5.000	0.722%	12,805.40	-	1,752.77	14,558.17	2.00%	291.16	-	-	14,849	2,969.80
OTA	Office of Technical Assistance - TDP	20.000	2.886%	51,221.60	-	3,278.99	54,500.59	2.00%	1,090.01	-	-	55,591	2,779.55
SIG	Special Inspector General-Troubled Assets Relief Program	14.000	2.020%	35,855.12	-	3,076.29	38,931.41	2.00%	778.63	-	-	39,710	2,836.43
SSP	Shared Services Program	2.000	0.289%	5,122.16	-	6,474.52	11,596.68	2.00%	231.93	-	-	11,829	5,914.50
TDP	Departmental Offices (Treasury)	58.000	8.369%	148,542.63	-	19,022.13	167,564.76	2.00%	3,351.30	-	-	170,916	2,946.83
TGT	Treasury Inspector General for Tax Administration	18.000	2.597%	46,099.44	-	5,981.68	52,081.12	2.00%	1,041.62	-	-	53,123	2,951.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	13.000	1.876%	33,294.04	-	15,150.93	48,444.97	2.00%	968.90	-	-	49,414	3,801.08
USM	United States Mint	13.000	1.876%	33,294.04	-	29,268.48	62,562.52	2.00%	1,251.25	-	-	63,814	4,908.77
<b>Grand Total</b>		<b>693.000</b>	<b>100.000%</b>	<b>1,774,828.41</b>	<b>-</b>	<b>585,011.94</b>	<b>2,359,840.35</b>		<b>47,196.80</b>	<b>-</b>		<b>2,407,037</b>	

Cost Year 2021  
 Service Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	5.000	0.671%	13,379.10	-	1,277.94	14,657.04	1.50%	219.86	-	-	14,877	2,975.40
ADF	African Development Foundation	11.000	1.477%	29,434.02	-	7,449.52	36,883.54	1.50%	553.25	-	-	37,437	3,403.36
AFR	Armed Forces Retirement Home	16.000	2.148%	42,813.12	-	3,267.54	46,080.66	1.50%	691.21	-	-	46,772	2,923.25
CAV	Court of Appeals for Veterans Claims (U.S.)	12.000	1.611%	32,109.84	-	2,460.22	34,570.06	1.50%	518.55	-	-	35,089	2,924.08
CDF	Community Development Financial Institutions Fund	25.000	3.356%	66,895.51	-	3,294.32	70,189.83	1.50%	1,052.85	-	-	71,243	2,849.72
CFP	Bureau of Consumer Financial Protection	15.000	2.013%	40,137.30	-	10,950.46	51,087.76	1.50%	766.32	-	-	51,854	3,456.93
CPS	Consumer Product Safety Commission	9.000	1.208%	24,082.38	-	4,132.25	28,214.63	1.50%	423.22	-	-	28,638	3,182.00
CSB	Chemical Safety and Hazard Investigation Board	6.000	0.805%	16,054.92	-	2,567.35	18,622.27	1.50%	279.33	-	-	18,902	3,150.33
DCP	DC Pensions (Office of)	16.000	2.148%	42,813.12	-	5,012.26	47,825.38	1.50%	717.38	-	-	48,543	3,033.94
DNC	Denali Commission	13.000	1.745%	34,785.66	-	2,165.60	36,951.26	1.50%	554.27	-	-	37,506	2,885.08
EAC	U.S. Elections Assistance Commission	10.000	1.342%	26,758.20	-	2,387.52	29,145.72	1.50%	437.19	-	-	29,583	2,958.30
FCA	Farm Credit Administration	4.000	0.537%	10,703.28	-	5,785.15	16,488.43	1.50%	247.33	-	-	16,736	4,184.00
FCS	Farm Credit System Insurance Corporation	1.000	0.134%	2,675.82	-	658.10	3,333.92	1.50%	50.01	-	-	3,384	3,384.00
FHF	Federal Housing Finance Agency	7.000	0.940%	18,730.74	-	4,905.13	23,635.87	1.50%	354.54	-	-	23,990	3,427.14
FHG	Federal Housing Finance Agency - OIG	4.000	0.537%	10,703.28	-	3,275.19	13,978.47	1.50%	209.68	-	-	14,188	3,547.00
FIN	Financial Crimes Enforcement Network	17.000	2.282%	45,488.95	-	3,795.55	49,284.50	1.50%	739.27	-	-	50,024	2,942.59
FLRA	Federal Labor Relations Agency	6.000	0.805%	16,054.92	-	2,414.30	18,469.22	1.50%	277.04	-	-	18,746	3,124.33
FMC	Federal Maritime Commission	6.000	0.805%	16,054.92	-	4,181.99	20,236.91	1.50%	303.55	-	-	20,540	3,423.33
FSA	Fiscal Service	53.000	7.114%	141,818.48	-	11,172.37	152,990.85	1.50%	2,294.86	-	-	155,286	2,929.92
FTC	Federal Trade Commission	7.000	0.940%	18,730.74	-	3,213.97	21,944.71	1.50%	329.17	-	-	22,274	3,182.00
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.671%	13,379.10	-	3,543.02	16,922.12	1.50%	253.83	-	-	17,176	3,435.20
HIG	Department of Homeland Security-OIG	8.000	1.074%	21,406.56	-	6,462.38	27,868.94	1.50%	418.03	-	-	28,287	3,535.88
HUD	Housing & Urban Development (U.S. Department)	239.000	32.081%	639,521.05	-	377,660.68	1,017,181.73	1.50%	15,257.73	-	-	1,032,439	4,319.83
IAF	Inter-American Foundation	7.000	0.940%	18,730.74	-	3,083.88	21,814.62	1.50%	327.22	-	-	22,142	3,163.14
MCS	Federal Mediation & Conciliation Service	9.000	1.208%	24,082.38	-	3,213.97	27,296.35	1.50%	409.45	-	-	27,706	3,078.44
MSC	Federal Mine Safety & Health Review Commission	6.000	0.805%	16,054.92	-	2,291.87	18,346.79	1.50%	275.20	-	-	18,622	3,103.67
MSP	Merit Systems Protection Board	8.000	1.074%	21,406.56	-	2,831.36	24,237.92	1.50%	363.57	-	-	24,601	3,075.13
NAR	National Archives and Records Administration	28.000	3.758%	74,922.97	-	87,236.35	162,159.32	1.50%	2,432.39	-	-	164,592	5,878.29
NMB	National Mediation Board	6.000	0.805%	16,054.92	-	2,307.17	18,362.09	1.50%	275.43	-	-	18,638	3,106.33
NPC	National Capital Planning Commission	7.000	0.940%	18,730.74	-	1,178.46	19,909.20	1.50%	298.64	-	-	20,208	2,886.86
OFS	Office of Financial Stability	10.000	1.342%	26,758.20	-	1,040.71	27,798.91	1.50%	416.98	-	-	28,216	2,821.60
OGE	Office of Government Ethics	6.000	0.805%	16,054.92	-	1,013.93	17,068.85	1.50%	256.03	-	-	17,325	2,887.50
OIG	Treasury-OIG	11.000	1.477%	29,434.02	-	2,934.66	32,368.68	1.50%	485.53	-	-	32,854	2,986.73
OIT	ARC-IT	1.000	0.134%	2,675.82	-	3,642.50	6,318.32	1.50%	94.77	-	-	6,413	6,413.00
OSH	Occupational Safety & Health Review Commission	5.000	0.671%	13,379.10	-	1,752.38	15,131.48	1.50%	226.97	-	-	15,358	3,071.60
OTA	Office of Technical Assistance - TDP	19.000	2.550%	50,840.59	-	3,045.62	53,886.21	1.50%	808.29	-	-	54,695	2,878.68
PCL	Privacy and Civil Liberties Oversight Board	3.000	0.403%	8,027.46	-	1,721.77	9,749.23	1.50%	146.24	-	-	9,895	3,298.33
SIG	Special Inspector General-Troubled Assets Relief Program	14.000	1.879%	37,461.48	-	2,444.91	39,906.39	1.50%	598.60	-	-	40,505	2,893.21
SSP	Shared Services Program	2.000	0.268%	5,351.64	-	6,944.47	12,296.11	1.50%	184.44	-	-	12,481	6,240.50
TDP	Departmental Offices (Treasury)	54.000	7.248%	144,494.30	-	15,147.75	159,642.05	1.50%	2,394.63	-	-	162,037	3,000.69
TGT	Treasury Inspector General for Tax Administration	18.000	2.416%	48,164.77	-	5,391.05	53,555.82	1.50%	803.34	-	-	54,359	3,019.94
TTB	Alcohol and Tobacco Tax and Trade Bureau	12.000	1.611%	32,109.84	-	5,073.48	37,183.32	1.50%	557.75	-	-	37,741	3,145.08
USM	United States Mint	13.000	1.745%	34,785.66	-	28,654.08	63,439.74	1.50%	951.60	-	-	64,391	4,953.15
UTC	U.S. Tax Courts	11.000	1.477%	29,434.02	-	5,203.57	34,637.59	1.50%	519.56	-	-	35,157	3,196.09
<b>Grand Total</b>		<b>745.000</b>	<b>100.000%</b>	<b>1,993,486.06</b>	<b>-</b>	<b>658,186.75</b>	<b>2,651,672.81</b>		<b>39,775.10</b>	<b>-</b>		<b>2,691,450</b>	

**2020 Service. . . Commercial Payables - IPP**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.975	1,203,848.33
Overhead		723,270.04
<b>Shared Total</b>	<b>12.975</b>	<b>1,927,118.37</b>
<b>Grand Total</b>	<b>12.975</b>	<b>1,927,118.37</b>

Full Performance Grades	FTEs
6	0.075
7	5.250
9	3.050
12	3.125
13	1.050
14	0.425
<b>Grand Total</b>	<b>12.975</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	791,014.25	213,735.84	<b>1,004,750.09</b>
11.5 Other personnel compensation	23,730.43	6,412.06	<b>30,142.49</b>
12.0 Personnel benefits	298,133.27	80,557.03	<b>378,690.30</b>
<b>Labor Total</b>	<b>1,112,877.94</b>	<b>300,704.93</b>	<b>1,413,582.87</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,614.08	3,381.13	<b>7,995.21</b>
22.0 Transportation of things		1.81	<b>1.81</b>
23.0 Communication, utilities, and misc		691.95	<b>691.95</b>
25.0 Other services		417,566.12	<b>417,566.12</b>
25.1 Commercial training	2,481.21	831.46	<b>3,312.67</b>
26.0 Supplies and materials	333.86	92.64	<b>426.50</b>
25.2 Other services	83,541.24		<b>83,541.24</b>
<b>Non-Labor Total</b>	<b>90,970.39</b>	<b>422,565.11</b>	<b>513,535.50</b>
<b>Grand Total</b>	<b>1,203,848.33</b>	<b>723,270.04</b>	<b>1,927,118.37</b>

**2021 Service. . . Commercial Payables - IPP**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	13.050	1,225,196.41
Overhead		723,681.00
<b>Shared Total</b>	<b>13.050</b>	<b>1,948,877.41</b>
<b>Grand Total</b>	<b>13.050</b>	<b>1,948,877.41</b>

Full Performance Grades	FTEs
6	0.075
7	5.175
9	3.025
12	3.264
13	1.050
14	0.461
<b>Grand Total</b>	<b>13.050</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	793,808.80	217,296.98	<b>1,011,105.78</b>
11.5 Other personnel compensation	23,814.26	6,518.90	<b>30,333.16</b>
12.0 Personnel benefits	292,677.30	80,117.40	<b>372,794.70</b>
<b>Labor Total</b>	<b>1,110,300.37</b>	<b>303,933.28</b>	<b>1,414,233.65</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,047.10	1,777.28	<b>3,824.38</b>
22.0 Transportation of things		2.04	<b>2.04</b>
23.0 Communication, utilities, and misc		626.05	<b>626.05</b>
25.0 Other services	780.12	416,386.89	<b>417,167.01</b>
25.1 Commercial training	2,547.68	862.03	<b>3,409.71</b>
26.0 Supplies and materials	333.09	93.43	<b>426.52</b>
25.2 Other services	109,188.06		<b>109,188.06</b>
<b>Non-Labor Total</b>	<b>114,896.04</b>	<b>419,747.72</b>	<b>534,643.76</b>
<b>Grand Total</b>	<b>1,225,196.41</b>	<b>723,681.00</b>	<b>1,948,877.41</b>

Cost Year 2020  
 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.)	13.000	0.034%	649.05	-	-	649.05	2.00%	12.98	-	-	662	50.92
ADF	African Development Foundation	154.000	0.399%	7,688.70	-	-	7,688.70	2.00%	153.77	-	-	7,842	50.92
AFR	Armed Forces Retirement Home	1,549.000	4.013%	77,336.37	-	-	77,336.37	2.00%	1,546.73	-	-	78,883	50.93
CAV	Court of Appeals for Veterans Claims (U.S.)	640.000	1.658%	31,953.05	-	-	31,953.05	2.00%	639.06	-	-	32,592	50.93
CDF	Community Development Financial Institutions Fund	164.000	0.425%	8,187.97	-	-	8,187.97	2.00%	163.76	-	-	8,352	50.93
CFP	Bureau of Consumer Financial Protection	3,119.000	8.081%	155,721.19	-	-	155,721.19	2.00%	3,114.42	-	-	158,836	50.93
CPS	Consumer Product Safety Commission	1,467.000	3.801%	73,242.38	-	-	73,242.38	2.00%	1,464.85	-	-	74,707	50.93
CSB	Chemical Safety and Hazard Investigation Board	377.000	0.977%	18,822.34	-	-	18,822.34	2.00%	376.45	-	-	19,199	50.93
DCP	DC Pensions (Office of)	52.000	0.135%	2,596.19	-	-	2,596.19	2.00%	51.92	-	-	2,648	50.92
DNC	Denali Commission	161.000	0.417%	8,038.19	-	-	8,038.19	2.00%	160.76	-	-	8,199	50.93
EAC	U.S. Elections Assistance Commission	232.000	0.601%	11,582.98	-	-	11,582.98	2.00%	231.66	-	-	11,815	50.93
FCA	Farm Credit Administration	752.000	1.948%	37,544.83	-	-	37,544.83	2.00%	750.90	-	-	38,296	50.93
FHF	Federal Housing Finance Agency	1,425.000	3.692%	71,145.46	-	-	71,145.46	2.00%	1,422.91	-	-	72,568	50.92
FHG	Federal Housing Finance Agency - OIG	432.000	1.119%	21,568.31	-	-	21,568.31	2.00%	431.37	-	-	22,000	50.93
FIN	Financial Crimes Enforcement Network	1,068.000	2.767%	53,321.65	-	-	53,321.65	2.00%	1,066.43	-	-	54,388	50.93
FLRA	Federal Labor Relations Agency	315.000	0.816%	15,726.89	-	-	15,726.89	2.00%	314.54	-	-	16,041	50.92
FMC	Federal Maritime Commission	312.000	0.808%	15,577.11	-	-	15,577.11	2.00%	311.54	-	-	15,889	50.93
FSA	Fiscal Service	2,205.000	5.713%	110,088.24	-	-	110,088.24	2.00%	2,201.76	-	-	112,290	50.93
GCC	Gulf Coast Ecosystem Restoration Council	48.000	0.124%	2,396.48	-	-	2,396.48	2.00%	47.93	-	-	2,444	50.92
HIG	Department of Homeland Security-OIG	1,017.000	2.635%	50,775.39	-	-	50,775.39	2.00%	1,015.51	-	-	51,791	50.93
HUD	Housing & Urban Development (U.S. Department)	6,107.000	15.822%	304,901.99	-	-	304,901.99	2.00%	6,098.04	-	-	311,000	50.93
IAF	Inter-American Foundation	209.000	0.541%	10,434.67	-	-	10,434.67	2.00%	208.69	-	-	10,643	50.92
MSC	Federal Mine Safety & Health Review Commission	590.000	1.529%	29,456.72	-	-	29,456.72	2.00%	589.13	-	-	30,046	50.93
MSP	Merit Systems Protection Board	1,496.000	3.876%	74,690.25	-	-	74,690.25	2.00%	1,493.81	-	-	76,184	50.93
NAR	National Archives and Records Administration	4,055.000	10.505%	202,452.53	-	-	202,452.53	2.00%	4,049.05	-	-	206,502	50.93
NMB	National Mediation Board	187.000	0.484%	9,336.28	-	-	9,336.28	2.00%	186.73	-	-	9,523	50.93
NPC	National Capital Planning Commission	248.000	0.643%	12,381.81	-	-	12,381.81	2.00%	247.64	-	-	12,629	50.92
OFS	Office of Financial Stability	240.000	0.622%	11,982.39	-	-	11,982.39	2.00%	239.65	-	-	12,222	50.93
OGE	Office of Government Ethics	123.000	0.319%	6,140.98	-	-	6,140.98	2.00%	122.82	-	-	6,264	50.93
OIG	Treasury-OIG	304.000	0.788%	15,177.70	-	-	15,177.70	2.00%	303.55	-	-	15,481	50.92
OIT	ARC-IT	351.000	0.909%	17,524.25	-	-	17,524.25	2.00%	350.49	-	-	17,875	50.93
OSH	Occupational Safety & Health Review Commission	604.000	1.565%	30,155.69	-	-	30,155.69	2.00%	603.11	-	-	30,759	50.93
OTA	Office of Technical Assistance - TDP	258.000	0.668%	12,881.07	-	-	12,881.07	2.00%	257.62	-	-	13,139	50.93
SIG	Special Inspector General-Troubled Assets Relief Program	227.000	0.588%	11,333.35	-	-	11,333.35	2.00%	226.67	-	-	11,560	50.93
SSP	Shared Services Program	1,028.000	2.663%	51,324.59	-	-	51,324.59	2.00%	1,026.49	-	-	52,351	50.93
TDP	Departmental Offices (Treasury)	1,916.000	4.964%	95,659.44	-	-	95,659.44	2.00%	1,913.19	-	-	97,573	50.93
TGT	Treasury Inspector General for Tax Administration	645.000	1.671%	32,202.68	-	-	32,202.68	2.00%	644.05	-	-	32,847	50.93
TTB	Alcohol and Tobacco Tax and Trade Bureau	590.000	1.529%	29,456.72	-	-	29,456.72	2.00%	589.13	-	-	30,046	50.93
USM	United States Mint	3,046.000	7.891%	152,076.55	-	-	152,076.55	2.00%	3,041.53	-	-	155,118	50.93
Other	Other	873.000	2.262%	43,585.96	-	-	43,585.96	2.00%	871.72	-	-	44,458	50.93
<b>Grand Total</b>		<b>38,599.000</b>	<b>100.000%</b>	<b>1,927,118.39</b>	-	-	<b>1,927,118.39</b>		<b>38,542.36</b>	-	-	<b>1,965,662</b>	

Cost Year 2021  
 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.)	6.000	0.014%	276.03	-	-	276.03	1.50%	4.14	-	-	280	46.67
ADF	African Development Foundation	169.000	0.399%	7,774.72	-	-	7,774.72	1.50%	116.62	-	-	7,891	46.69
AFR	Armed Forces Retirement Home	1,611.000	3.803%	74,112.82	-	-	74,112.82	1.50%	1,111.69	-	-	75,225	46.69
CAV	Court of Appeals for Veterans Claims (U.S.)	650.000	1.534%	29,902.75	-	-	29,902.75	1.50%	448.54	-	-	30,351	46.69
CDF	Community Development Financial Institutions Fund	167.000	0.394%	7,682.71	-	-	7,682.71	1.50%	115.24	-	-	7,798	46.69
CFP	Bureau of Consumer Financial Protection	2,960.000	6.987%	136,172.54	-	-	136,172.54	1.50%	2,042.59	-	-	138,215	46.69
CPS	Consumer Product Safety Commission	2,373.000	5.602%	109,168.05	-	-	109,168.05	1.50%	1,637.52	-	-	110,806	46.69
CSB	Chemical Safety and Hazard Investigation Board	345.000	0.814%	15,871.46	-	-	15,871.46	1.50%	238.07	-	-	16,110	46.70
DCP	DC Pensions (Office of)	61.000	0.144%	2,806.26	-	-	2,806.26	1.50%	42.09	-	-	2,848	46.69
DNC	Denali Commission	152.000	0.359%	6,992.64	-	-	6,992.64	1.50%	104.89	-	-	7,098	46.70
EAC	U.S. Elections Assistance Commission	258.000	0.609%	11,869.09	-	-	11,869.09	1.50%	178.04	-	-	12,047	46.69
FCA	Farm Credit Administration	740.000	1.747%	34,043.13	-	-	34,043.13	1.50%	510.65	-	-	34,554	46.69
FHF	Federal Housing Finance Agency	1,388.000	3.276%	63,853.88	-	-	63,853.88	1.50%	957.81	-	-	64,812	46.69
FHG	Federal Housing Finance Agency - OIG	400.000	0.944%	18,401.69	-	-	18,401.69	1.50%	276.03	-	-	18,678	46.70
FIN	Financial Crimes Enforcement Network	1,020.000	2.408%	46,924.32	-	-	46,924.32	1.50%	703.86	-	-	47,628	46.69
FLRA	Federal Labor Relations Agency	262.000	0.618%	12,053.11	-	-	12,053.11	1.50%	180.80	-	-	12,234	46.69
FMC	Federal Maritime Commission	288.000	0.680%	13,249.22	-	-	13,249.22	1.50%	198.74	-	-	13,448	46.69
FSA	Fiscal Service	1,961.000	4.629%	90,214.31	-	-	90,214.31	1.50%	1,353.21	-	-	91,568	46.69
FTC	Federal Trade Commission	2,991.000	7.060%	137,598.67	-	-	137,598.67	1.50%	2,063.98	-	-	139,663	46.69
GCC	Gulf Coast Ecosystem Restoration Council	66.000	0.156%	3,036.28	-	-	3,036.28	1.50%	45.54	-	-	3,082	46.70
HIG	Department of Homeland Security-OIG	926.000	2.186%	42,599.92	-	-	42,599.92	1.50%	639.00	-	-	43,239	46.69
HUD	Housing & Urban Development (U.S. Department)	5,706.000	13.469%	262,500.17	-	-	262,500.17	1.50%	3,937.50	-	-	266,438	46.69
IAF	Inter-American Foundation	148.000	0.349%	6,808.63	-	-	6,808.63	1.50%	102.13	-	-	6,911	46.70
MCS	Federal Mediation & Conciliation Service	330.000	0.779%	15,181.40	-	-	15,181.40	1.50%	227.72	-	-	15,409	46.69
MSC	Federal Mine Safety & Health Review Commission	546.000	1.289%	25,118.31	-	-	25,118.31	1.50%	376.77	-	-	25,495	46.69
MSP	Merit Systems Protection Board	1,408.000	3.324%	64,773.96	-	-	64,773.96	1.50%	971.61	-	-	65,746	46.69
NAR	National Archives and Records Administration	3,984.000	9.404%	183,280.88	-	-	183,280.88	1.50%	2,749.21	-	-	186,030	46.69
NMB	National Mediation Board	175.000	0.413%	8,050.74	-	-	8,050.74	1.50%	120.76	-	-	8,172	46.70
NPC	National Capital Planning Commission	202.000	0.477%	9,292.86	-	-	9,292.86	1.50%	139.39	-	-	9,432	46.69
OFS	Office of Financial Stability	194.000	0.458%	8,924.82	-	-	8,924.82	1.50%	133.87	-	-	9,059	46.70
OGE	Office of Government Ethics	117.000	0.276%	5,382.50	-	-	5,382.50	1.50%	80.74	-	-	5,463	46.69
OIG	Treasury-OIG	256.000	0.604%	11,777.08	-	-	11,777.08	1.50%	176.66	-	-	11,954	46.70
OIT	ARC-IT	329.000	0.777%	15,135.39	-	-	15,135.39	1.50%	227.03	-	-	15,362	46.69
OSH	Occupational Safety & Health Review Commission	601.000	1.419%	27,648.55	-	-	27,648.55	1.50%	414.73	-	-	28,063	46.69
OTA	Office of Technical Assistance - TDP	171.000	0.404%	7,866.72	-	-	7,866.72	1.50%	118.00	-	-	7,985	46.70
PCL	Privacy and Civil Liberties Oversight Board	60.000	0.142%	2,760.25	-	-	2,760.25	1.50%	41.40	-	-	2,802	46.70
SIG	Special Inspector General-Troubled Assets Relief Program	175.000	0.413%	8,050.74	-	-	8,050.74	1.50%	120.76	-	-	8,172	46.70
SSP	Shared Services Program	1,048.000	2.474%	48,212.44	-	-	48,212.44	1.50%	723.19	-	-	48,936	46.69
TDP	Departmental Offices (Treasury)	1,770.000	4.178%	81,427.50	-	-	81,427.50	1.50%	1,221.41	-	-	82,649	46.69
TGT	Treasury Inspector General for Tax Administration	592.000	1.397%	27,234.51	-	-	27,234.51	1.50%	408.52	-	-	27,643	46.69
TTB	Alcohol and Tobacco Tax and Trade Bureau	554.000	1.308%	25,486.35	-	-	25,486.35	1.50%	382.30	-	-	25,869	46.69
USM	United States Mint	3,228.000	7.620%	148,501.67	-	-	148,501.67	1.50%	2,227.53	-	-	150,729	46.69
UTC	U.S. Tax Courts	560.000	1.322%	25,762.37	-	-	25,762.37	1.50%	386.44	-	-	26,149	46.69
Other	Other	1,415.000	3.340%	65,095.99	-	-	65,095.99	1.50%	976.44	-	-	66,072	46.69
<b>Grand Total</b>		<b>42,363.000</b>	<b>100.000%</b>	<b>1,948,877.43</b>	-	-	<b>1,948,877.43</b>		<b>29,233.16</b>	-	-	<b>1,978,115</b>	



**2020 Service. . . Commercial Payables - NIPP**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	14.730	1,226,051.82
Overhead		829,228.25
<b>Shared Total</b>	<b>14.730</b>	<b>2,055,280.07</b>
<b>Grand Total</b>	<b>14.730</b>	<b>2,055,280.07</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	866,000.46	244,572.15	<b>1,110,572.61</b>
11.5 Other personnel compensation	25,980.01	7,337.18	<b>33,317.19</b>
12.0 Personnel benefits	326,395.57	92,179.25	<b>418,574.82</b>
<b>Labor Total</b>	<b>1,218,376.05</b>	<b>344,088.58</b>	<b>1,562,464.63</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,873.50	3,919.30	<b>8,792.80</b>
22.0 Transportation of things		2.07	<b>2.07</b>
23.0 Communication, utilities, and misc		794.68	<b>794.68</b>
25.0 Other services		479,429.35	<b>479,429.35</b>
25.1 Commercial training	2,436.75	888.26	<b>3,325.01</b>
26.0 Supplies and materials	365.51	106.01	<b>471.52</b>
<b>Non-Labor Total</b>	<b>7,675.77</b>	<b>485,139.67</b>	<b>492,815.44</b>
<b>Grand Total</b>	<b>1,226,051.82</b>	<b>829,228.25</b>	<b>2,055,280.07</b>

Full Performance Grades	FTEs
7	8.000
8	2.000
9	1.000
12	2.230
13	1.000
14	0.500
<b>Grand Total</b>	<b>14.730</b>

**2021 Service. . . Commercial Payables - NIPP**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	14.125	1,181,510.87
Overhead		795,947.64
<b>Shared Total</b>	<b>14.125</b>	<b>1,977,458.51</b>
<b>Grand Total</b>	<b>14.125</b>	<b>1,977,458.51</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	840,962.45	237,926.80	<b>1,078,889.25</b>
11.5 Other personnel compensation	25,228.87	7,137.80	<b>32,366.67</b>
12.0 Personnel benefits	310,062.86	87,723.61	<b>397,786.47</b>
<b>Labor Total</b>	<b>1,176,254.18</b>	<b>332,788.21</b>	<b>1,509,042.39</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,082.99	1,970.28	<b>4,053.27</b>
22.0 Transportation of things		2.26	<b>2.26</b>
23.0 Communication, utilities, and misc		690.88	<b>690.88</b>
25.0 Other services	391.15	459,497.61	<b>459,888.76</b>
25.1 Commercial training	2,429.67	896.08	<b>3,325.75</b>
26.0 Supplies and materials	352.88	102.32	<b>455.20</b>
<b>Non-Labor Total</b>	<b>5,256.69</b>	<b>463,159.43</b>	<b>468,416.12</b>
<b>Grand Total</b>	<b>1,181,510.87</b>	<b>795,947.64</b>	<b>1,977,458.51</b>

Full Performance Grades	FTEs
7	6.500
8	2.000
9	1.000
12	3.107
13	1.000
14	0.518
<b>Grand Total</b>	<b>14.125</b>

Cost Year 2020  
 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.)	35.000	0.134%	2,749.28	-	-	2,749.28	2.00%	54.99	-	-	2,804	80.11
ADF	African Development Foundation	58.000	0.222%	4,555.94	-	-	4,555.94	2.00%	91.12	-	-	4,647	80.12
AFR	Armed Forces Retirement Home	774.000	2.958%	60,798.27	-	-	60,798.27	2.00%	1,215.97	-	-	62,014	80.12
CAV	Court of Appeals for Veterans Claims (U.S.)	141.000	0.539%	11,075.65	-	-	11,075.65	2.00%	221.51	-	-	11,297	80.12
CDF	Community Development Financial Institutions Fund	174.000	0.665%	13,667.83	-	-	13,667.83	2.00%	273.36	-	-	13,941	80.12
CFP	Bureau of Consumer Financial Protection	1,576.000	6.023%	123,795.96	-	-	123,795.96	2.00%	2,475.92	-	-	126,272	80.12
CPS	Consumer Product Safety Commission	1,394.000	5.328%	109,499.73	-	-	109,499.73	2.00%	2,189.99	-	-	111,690	80.12
CSB	Chemical Safety and Hazard Investigation Board	148.000	0.566%	11,625.51	-	-	11,625.51	2.00%	232.51	-	-	11,858	80.12
DCP	DC Pensions (Office of)	123.000	0.470%	9,661.74	-	-	9,661.74	2.00%	193.23	-	-	9,855	80.12
DNC	Denali Commission	59.000	0.225%	4,634.49	-	-	4,634.49	2.00%	92.69	-	-	4,727	80.12
EAC	U.S. Elections Assistance Commission	214.000	0.818%	16,809.86	-	-	16,809.86	2.00%	336.20	-	-	17,146	80.12
FCA	Farm Credit Administration	329.000	1.257%	25,843.19	-	-	25,843.19	2.00%	516.86	-	-	26,360	80.12
FCS	Farm Credit System Insurance Corporation	118.000	0.451%	9,268.99	-	-	9,268.99	2.00%	185.38	-	-	9,454	80.12
FHF	Federal Housing Finance Agency	578.000	2.209%	45,402.33	-	-	45,402.33	2.00%	908.05	-	-	46,310	80.12
FHG	Federal Housing Finance Agency - OIG	124.000	0.474%	9,740.29	-	-	9,740.29	2.00%	194.81	-	-	9,935	80.12
FIN	Financial Crimes Enforcement Network	196.000	0.749%	15,395.94	-	-	15,395.94	2.00%	307.92	-	-	15,704	80.12
FLRA	Federal Labor Relations Agency	45.000	0.172%	3,534.78	-	-	3,534.78	2.00%	70.70	-	-	3,605	80.11
FMC	Federal Maritime Commission	157.000	0.600%	12,332.47	-	-	12,332.47	2.00%	246.65	-	-	12,579	80.12
FSA	Fiscal Service	2,031.000	7.762%	159,536.55	-	-	159,536.55	2.00%	3,190.73	-	-	162,727	80.12
GCC	Gulf Coast Ecosystem Restoration Council	87.000	0.333%	6,833.91	-	-	6,833.91	2.00%	136.68	-	-	6,971	80.13
HIG	Department of Homeland Security-OIG	178.000	0.680%	13,982.03	-	-	13,982.03	2.00%	279.64	-	-	14,262	80.12
HUD	Housing & Urban Development (U.S. Department)	7,395.000	28.263%	580,882.70	-	-	580,882.70	2.00%	11,617.65	-	-	592,500	80.12
IAF	Inter-American Foundation	180.000	0.688%	14,139.13	-	-	14,139.13	2.00%	282.78	-	-	14,422	80.12
MSC	Federal Mine Safety & Health Review Commission	230.000	0.879%	18,066.67	-	-	18,066.67	2.00%	361.33	-	-	18,428	80.12
MSP	Merit Systems Protection Board	164.000	0.627%	12,882.32	-	-	12,882.32	2.00%	257.65	-	-	13,140	80.12
NAR	National Archives and Records Administration	1,444.000	5.519%	113,427.26	-	-	113,427.26	2.00%	2,268.55	-	-	115,696	80.12
NMB	National Mediation Board	37.000	0.141%	2,906.38	-	-	2,906.38	2.00%	58.13	-	-	2,965	80.14
NPC	National Capital Planning Commission	38.000	0.145%	2,984.93	-	-	2,984.93	2.00%	59.70	-	-	3,045	80.13
OFS	Office of Financial Stability	4.000	0.015%	314.20	-	-	314.20	2.00%	6.28	-	-	320	80.00
OGE	Office of Government Ethics	72.000	0.275%	5,655.65	-	-	5,655.65	2.00%	113.11	-	-	5,769	80.13
OIG	Treasury-OIG	101.000	0.386%	7,933.62	-	-	7,933.62	2.00%	158.67	-	-	8,092	80.12
OIT	ARC-IT	79.000	0.302%	6,205.51	-	-	6,205.51	2.00%	124.11	-	-	6,330	80.13
OSH	Occupational Safety & Health Review Commission	73.000	0.279%	5,734.20	-	-	5,734.20	2.00%	114.68	-	-	5,849	80.12
OTA	Office of Technical Assistance - TDP	25.000	0.096%	1,963.77	-	-	1,963.77	2.00%	39.28	-	-	2,003	80.12
SIG	Special Inspector General-Troubled Assets Relief Program	11.000	0.042%	864.06	-	-	864.06	2.00%	17.28	-	-	881	80.09
SSP	Shared Services Program	36.000	0.138%	2,827.83	-	-	2,827.83	2.00%	56.56	-	-	2,884	80.11
TDP	Departmental Offices (Treasury)	114.000	0.436%	8,954.78	-	-	8,954.78	2.00%	179.10	-	-	9,134	80.12
TGT	Treasury Inspector General for Tax Administration	79.000	0.302%	6,205.51	-	-	6,205.51	2.00%	124.11	-	-	6,330	80.13
TTB	Alcohol and Tobacco Tax and Trade Bureau	126.000	0.482%	9,897.39	-	-	9,897.39	2.00%	197.95	-	-	10,095	80.12
USM	United States Mint	7,418.000	28.351%	582,689.37	-	-	582,689.37	2.00%	11,653.79	-	-	594,343	80.12
<b>Grand Total</b>		<b>26,165.000</b>	<b>100.000%</b>	<b>2,055,280.02</b>	-	-	<b>2,055,280.02</b>		<b>41,105.62</b>	-	-	<b>2,096,384</b>	

Cost Year 2021  
 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.)	34.000	0.144%	2,845.50	-	-	2,845.50	1.50%	42.68	-	-	2,888	84.94
ADF	African Development Foundation	65.000	0.275%	5,439.94	-	-	5,439.94	1.50%	81.60	-	-	5,522	84.95
AFR	Armed Forces Retirement Home	721.000	3.051%	60,341.44	-	-	60,341.44	1.50%	905.12	-	-	61,247	84.95
CAV	Court of Appeals for Veterans Claims (U.S.)	266.000	1.126%	22,261.89	-	-	22,261.89	1.50%	333.93	-	-	22,596	84.95
CDF	Community Development Financial Institutions Fund	233.000	0.986%	19,500.08	-	-	19,500.08	1.50%	292.50	-	-	19,793	84.95
CFP	Bureau of Consumer Financial Protection	1,739.000	7.360%	145,539.21	-	-	145,539.21	1.50%	2,183.09	-	-	147,722	84.95
CPS	Consumer Product Safety Commission	352.000	1.490%	29,459.34	-	-	29,459.34	1.50%	441.89	-	-	29,901	84.95
CSB	Chemical Safety and Hazard Investigation Board	140.000	0.593%	11,716.78	-	-	11,716.78	1.50%	175.75	-	-	11,893	84.95
DCP	DC Pensions (Office of)	129.000	0.546%	10,796.18	-	-	10,796.18	1.50%	161.94	-	-	10,958	84.95
DNC	Denali Commission	45.000	0.190%	3,766.11	-	-	3,766.11	1.50%	56.49	-	-	3,823	84.96
EAC	U.S. Elections Assistance Commission	108.000	0.457%	9,038.66	-	-	9,038.66	1.50%	135.58	-	-	9,174	84.94
FCA	Farm Credit Administration	326.000	1.380%	27,283.37	-	-	27,283.37	1.50%	409.25	-	-	27,693	84.95
FCS	Farm Credit System Insurance Corporation	138.000	0.584%	11,549.40	-	-	11,549.40	1.50%	173.24	-	-	11,723	84.95
FHF	Federal Housing Finance Agency	446.000	1.888%	37,326.33	-	-	37,326.33	1.50%	559.89	-	-	37,886	84.95
FHG	Federal Housing Finance Agency - OIG	112.000	0.474%	9,373.43	-	-	9,373.43	1.50%	140.60	-	-	9,514	84.95
FIN	Financial Crimes Enforcement Network	150.000	0.635%	12,553.70	-	-	12,553.70	1.50%	188.31	-	-	12,742	84.95
FLRA	Federal Labor Relations Agency	41.000	0.174%	3,431.34	-	-	3,431.34	1.50%	51.47	-	-	3,483	84.95
FMC	Federal Maritime Commission	83.000	0.351%	6,946.38	-	-	6,946.38	1.50%	104.20	-	-	7,051	84.95
FSA	Fiscal Service	1,602.000	6.780%	134,073.49	-	-	134,073.49	1.50%	2,011.10	-	-	136,085	84.95
FTC	Federal Trade Commission	94.000	0.398%	7,866.98	-	-	7,866.98	1.50%	118.00	-	-	7,985	84.95
GCC	Gulf Coast Ecosystem Restoration Council	54.000	0.229%	4,519.33	-	-	4,519.33	1.50%	67.79	-	-	4,587	84.94
HIG	Department of Homeland Security-OIG	45.000	0.190%	3,766.11	-	-	3,766.11	1.50%	56.49	-	-	3,823	84.96
HUD	Housing & Urban Development (U.S. Department)	6,689.000	28.310%	559,811.24	-	-	559,811.24	1.50%	8,397.17	-	-	568,208	84.95
IAF	Inter-American Foundation	171.000	0.724%	14,311.22	-	-	14,311.22	1.50%	214.67	-	-	14,526	84.95
MCS	Federal Mediation & Conciliation Service	92.000	0.389%	7,699.60	-	-	7,699.60	1.50%	115.49	-	-	7,815	84.95
MSC	Federal Mine Safety & Health Review Commission	273.000	1.155%	22,847.73	-	-	22,847.73	1.50%	342.72	-	-	23,190	84.95
MSP	Merit Systems Protection Board	93.000	0.394%	7,783.29	-	-	7,783.29	1.50%	116.75	-	-	7,900	84.95
NAR	National Archives and Records Administration	1,232.000	5.214%	103,107.71	-	-	103,107.71	1.50%	1,546.62	-	-	104,654	84.95
NMB	National Mediation Board	16.000	0.068%	1,339.06	-	-	1,339.06	1.50%	20.09	-	-	1,359	84.94
NPC	National Capital Planning Commission	66.000	0.279%	5,523.63	-	-	5,523.63	1.50%	82.85	-	-	5,606	84.94
OFS	Office of Financial Stability	2.000	0.008%	167.38	-	-	167.38	1.50%	2.51	-	-	170	85.00
OGE	Office of Government Ethics	66.000	0.279%	5,523.63	-	-	5,523.63	1.50%	82.85	-	-	5,606	84.94
OIG	Treasury-OIG	60.000	0.254%	5,021.48	-	-	5,021.48	1.50%	75.32	-	-	5,097	84.95
OIT	ARC-IT	84.000	0.356%	7,030.07	-	-	7,030.07	1.50%	105.45	-	-	7,136	84.95
OSH	Occupational Safety & Health Review Commission	65.000	0.275%	5,439.94	-	-	5,439.94	1.50%	81.60	-	-	5,522	84.95
OTA	Office of Technical Assistance - TDP	75.000	0.317%	6,276.85	-	-	6,276.85	1.50%	94.15	-	-	6,371	84.95
PCL	Privacy and Civil Liberties Oversight Board	20.000	0.085%	1,673.83	-	-	1,673.83	1.50%	25.11	-	-	1,699	84.95
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	0.063%	1,255.37	-	-	1,255.37	1.50%	18.83	-	-	1,274	84.93
SSP	Shared Services Program	45.000	0.190%	3,766.11	-	-	3,766.11	1.50%	56.49	-	-	3,823	84.96
TDP	Departmental Offices (Treasury)	82.000	0.347%	6,862.69	-	-	6,862.69	1.50%	102.94	-	-	6,966	84.95
TGT	Treasury Inspector General for Tax Administration	75.000	0.317%	6,276.85	-	-	6,276.85	1.50%	94.15	-	-	6,371	84.95
TTB	Alcohol and Tobacco Tax and Trade Bureau	150.000	0.635%	12,553.70	-	-	12,553.70	1.50%	188.31	-	-	12,742	84.95
USM	United States Mint	7,138.000	30.210%	597,388.64	-	-	597,388.64	1.50%	8,960.83	-	-	606,349	84.95
UTC	U.S. Tax Courts	196.000	0.830%	16,403.50	-	-	16,403.50	1.50%	246.05	-	-	16,650	84.95
<b>Grand Total</b>		<b>23,628.000</b>	<b>100.000%</b>	<b>1,977,458.51</b>	-	-	<b>1,977,458.51</b>		<b>29,661.86</b>	-	-	<b>2,007,123</b>	

**2020 Service. . . Commercial Receivables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.730	904,583.33
Overhead		606,098.19
<b>Shared Total</b>	<b>10.730</b>	<b>1,510,681.52</b>
<b>Grand Total</b>	<b>10.730</b>	<b>1,510,681.52</b>

Full Performance Grades	FTEs
7	6.000
9	2.152
12	1.257
13	0.990
14	0.330
<b>Grand Total</b>	<b>10.730</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	638,430.73	178,762.28	<b>817,193.01</b>
11.5 Other personnel compensation	19,152.92	5,362.88	<b>24,515.80</b>
12.0 Personnel benefits	240,624.54	67,375.51	<b>308,000.05</b>
<b>Labor Total</b>	<b>898,208.20</b>	<b>251,500.67</b>	<b>1,149,708.87</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,047.70	2,864.69	<b>6,912.39</b>
22.0 Transportation of things		1.52	<b>1.52</b>
23.0 Communication, utilities, and misc		580.85	<b>580.85</b>
25.0 Other services		350,423.74	<b>350,423.74</b>
25.1 Commercial training	2,023.85	649.24	<b>2,673.09</b>
26.0 Supplies and materials	303.58	77.48	<b>381.06</b>
<b>Non-Labor Total</b>	<b>6,375.13</b>	<b>354,597.52</b>	<b>360,972.65</b>
<b>Grand Total</b>	<b>904,583.33</b>	<b>606,098.19</b>	<b>1,510,681.52</b>

**2021 Service. . . Commercial Receivables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.121	888,404.48
Overhead		633,474.24
<b>Shared Total</b>	<b>11.121</b>	<b>1,521,878.72</b>
<b>Grand Total</b>	<b>11.121</b>	<b>1,521,878.72</b>

Full Performance Grades	FTEs
7	7.000
9	1.686
12	1.202
13	0.933
14	0.300
<b>Grand Total</b>	<b>11.121</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	632,194.94	188,695.61	<b>820,890.55</b>
11.5 Other personnel compensation	18,965.85	5,660.86	<b>24,626.71</b>
12.0 Personnel benefits	233,090.27	69,572.08	<b>302,662.35</b>
<b>Labor Total</b>	<b>884,251.06</b>	<b>263,928.55</b>	<b>1,148,179.61</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,794.69	1,566.50	<b>3,361.19</b>
22.0 Transportation of things		1.80	<b>1.80</b>
23.0 Communication, utilities, and misc		551.27	<b>551.27</b>
25.0 Other services		366,642.03	<b>366,642.03</b>
25.1 Commercial training	2,051.07	702.93	<b>2,754.00</b>
26.0 Supplies and materials	307.66	81.16	<b>388.82</b>
<b>Non-Labor Total</b>	<b>4,153.42</b>	<b>369,545.69</b>	<b>373,699.11</b>
<b>Grand Total</b>	<b>888,404.48</b>	<b>633,474.24</b>	<b>1,521,878.72</b>

Cost Year 2020  
 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.)	42.000	0.146%	2,204.07	-	-	2,204.07	2.00%	44.08	-	-	2,248	53.52
ADF	African Development Foundation	41.000	0.142%	2,151.59	-	-	2,151.59	2.00%	43.03	-	-	2,195	53.54
AFR	Armed Forces Retirement Home	1,154.000	4.009%	60,559.50	-	-	60,559.50	2.00%	1,211.19	-	-	61,771	53.53
CAV	Court of Appeals for Veterans Claims (U.S.)	147.000	0.511%	7,714.25	-	-	7,714.25	2.00%	154.29	-	-	7,869	53.53
CDF	Community Development Financial Institutions Fund	39.000	0.135%	2,046.64	-	-	2,046.64	2.00%	40.93	-	-	2,088	53.54
CFP	Bureau of Consumer Financial Protection	925.000	3.213%	48,542.06	-	-	48,542.06	2.00%	970.84	-	-	49,513	53.53
CPS	Consumer Product Safety Commission	390.000	1.355%	20,466.38	-	-	20,466.38	2.00%	409.33	-	-	20,876	53.53
CSB	Chemical Safety and Hazard Investigation Board	29.000	0.101%	1,521.86	-	-	1,521.86	2.00%	30.44	-	-	1,552	53.52
DCP	DC Pensions (Office of)	995.000	3.456%	52,215.52	-	-	52,215.52	2.00%	1,044.31	-	-	53,260	53.53
DNC	Denali Commission	17.000	0.059%	892.12	-	-	892.12	2.00%	17.84	-	-	910	53.53
EAC	U.S. Elections Assistance Commission	42.000	0.146%	2,204.07	-	-	2,204.07	2.00%	44.08	-	-	2,248	53.52
FCA	Farm Credit Administration	464.000	1.612%	24,349.75	-	-	24,349.75	2.00%	486.99	-	-	24,837	53.53
FCS	Farm Credit System Insurance Corporation	9.000	0.031%	472.30	-	-	472.30	2.00%	9.45	-	-	482	53.56
FHF	Federal Housing Finance Agency	145.000	0.504%	7,609.30	-	-	7,609.30	2.00%	152.19	-	-	7,761	53.52
FHG	Federal Housing Finance Agency - OIG	43.000	0.149%	2,256.55	-	-	2,256.55	2.00%	45.13	-	-	2,302	53.53
FIN	Financial Crimes Enforcement Network	93.000	0.323%	4,880.45	-	-	4,880.45	2.00%	97.61	-	-	4,978	53.53
FLRA	Federal Labor Relations Agency	26.000	0.090%	1,364.43	-	-	1,364.43	2.00%	27.29	-	-	1,392	53.54
FMC	Federal Maritime Commission	488.000	1.695%	25,609.22	-	-	25,609.22	2.00%	512.18	-	-	26,121	53.53
FSA	Fiscal Service	317.000	1.101%	16,635.50	-	-	16,635.50	2.00%	332.71	-	-	16,968	53.53
GCC	Gulf Coast Ecosystem Restoration Council	10.000	0.035%	524.78	-	-	524.78	2.00%	10.50	-	-	535	53.50
HIG	Department of Homeland Security-OIG	255.000	0.886%	13,381.87	-	-	13,381.87	2.00%	267.64	-	-	13,650	53.53
HUD	Housing & Urban Development (U.S. Department)	4,451.000	15.462%	233,579.16	-	-	233,579.16	2.00%	4,671.58	-	-	238,251	53.53
IAF	Inter-American Foundation	49.000	0.170%	2,571.42	-	-	2,571.42	2.00%	51.43	-	-	2,623	53.53
MSC	Federal Mine Safety & Health Review Commission	51.000	0.177%	2,676.37	-	-	2,676.37	2.00%	53.53	-	-	2,730	53.53
MSP	Merit Systems Protection Board	38.000	0.132%	1,994.16	-	-	1,994.16	2.00%	39.88	-	-	2,034	53.53
NAR	National Archives and Records Administration	14,175.000	49.241%	743,874.33	-	-	743,874.33	2.00%	14,877.49	-	-	758,752	53.53
NMB	National Mediation Board	46.000	0.160%	2,413.98	-	-	2,413.98	2.00%	48.28	-	-	2,462	53.52
NPC	National Capital Planning Commission	12.000	0.042%	629.73	-	-	629.73	2.00%	12.59	-	-	642	53.50
OFS	Office of Financial Stability	18.000	0.063%	944.60	-	-	944.60	2.00%	18.89	-	-	963	53.50
OGE	Office of Government Ethics	8.000	0.028%	419.82	-	-	419.82	2.00%	8.40	-	-	428	53.50
OIG	Treasury-OIG	83.000	0.288%	4,355.67	-	-	4,355.67	2.00%	87.11	-	-	4,443	53.53
OIT	ARC-IT	35.000	0.122%	1,836.73	-	-	1,836.73	2.00%	36.73	-	-	1,873	53.51
OSH	Occupational Safety & Health Review Commission	11.000	0.038%	577.26	-	-	577.26	2.00%	11.55	-	-	589	53.55
OTA	Office of Technical Assistance - TDP	7.000	0.024%	367.35	-	-	367.35	2.00%	7.35	-	-	375	53.57
SIG	Special Inspector General-Troubled Assets Relief Program	39.000	0.135%	2,046.64	-	-	2,046.64	2.00%	40.93	-	-	2,088	53.54
SSP	Shared Services Program	6.000	0.021%	314.87	-	-	314.87	2.00%	6.30	-	-	321	53.50
TDP	Departmental Offices (Treasury)	1,542.000	5.357%	80,920.93	-	-	80,920.93	2.00%	1,618.42	-	-	82,539	53.53
TGT	Treasury Inspector General for Tax Administration	129.000	0.448%	6,769.65	-	-	6,769.65	2.00%	135.39	-	-	6,905	53.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	127.000	0.441%	6,664.69	-	-	6,664.69	2.00%	133.29	-	-	6,798	53.53
USM	United States Mint	2,289.000	7.952%	120,121.93	-	-	120,121.93	2.00%	2,402.44	-	-	122,524	53.53
<b>Grand Total</b>		<b>28,787.000</b>	<b>100.000%</b>	<b>1,510,681.50</b>	-	-	<b>1,510,681.50</b>		<b>30,213.63</b>	-	-	<b>1,540,896</b>	

Cost Year 2021  
 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.)	37.000	0.131%	1,989.81	-	-	1,989.81	1.50%	29.85	-	-	2,020	54.59
ADF	African Development Foundation	50.000	0.177%	2,688.93	-	-	2,688.93	1.50%	40.33	-	-	2,729	54.58
AFR	Armed Forces Retirement Home	1,225.000	4.329%	65,878.70	-	-	65,878.70	1.50%	988.18	-	-	66,867	54.59
CAV	Court of Appeals for Veterans Claims (U.S.)	250.000	0.883%	13,444.63	-	-	13,444.63	1.50%	201.67	-	-	13,646	54.58
CDF	Community Development Financial Institutions Fund	33.000	0.117%	1,774.69	-	-	1,774.69	1.50%	26.62	-	-	1,801	54.58
CFP	Bureau of Consumer Financial Protection	840.000	2.968%	45,173.97	-	-	45,173.97	1.50%	677.61	-	-	45,852	54.59
CPS	Consumer Product Safety Commission	136.000	0.481%	7,313.88	-	-	7,313.88	1.50%	109.71	-	-	7,424	54.59
CSB	Chemical Safety and Hazard Investigation Board	20.000	0.071%	1,075.57	-	-	1,075.57	1.50%	16.13	-	-	1,092	54.60
DCP	DC Pensions (Office of)	740.000	2.615%	39,796.11	-	-	39,796.11	1.50%	596.94	-	-	40,393	54.59
DNC	Denali Commission	15.000	0.053%	806.68	-	-	806.68	1.50%	12.10	-	-	819	54.60
EAC	U.S. Elections Assistance Commission	39.000	0.138%	2,097.36	-	-	2,097.36	1.50%	31.46	-	-	2,129	54.59
FCA	Farm Credit Administration	408.000	1.442%	21,941.64	-	-	21,941.64	1.50%	329.12	-	-	22,271	54.59
FCS	Farm Credit System Insurance Corporation	21.000	0.074%	1,129.35	-	-	1,129.35	1.50%	16.94	-	-	1,146	54.57
FHF	Federal Housing Finance Agency	147.000	0.519%	7,905.44	-	-	7,905.44	1.50%	118.58	-	-	8,024	54.59
FHG	Federal Housing Finance Agency - OIG	37.000	0.131%	1,989.81	-	-	1,989.81	1.50%	29.85	-	-	2,020	54.59
FIN	Financial Crimes Enforcement Network	81.000	0.286%	4,356.06	-	-	4,356.06	1.50%	65.34	-	-	4,421	54.58
FLRA	Federal Labor Relations Agency	62.000	0.219%	3,334.27	-	-	3,334.27	1.50%	50.01	-	-	3,384	54.58
FMC	Federal Maritime Commission	531.000	1.876%	28,556.40	-	-	28,556.40	1.50%	428.35	-	-	28,985	54.59
FSA	Fiscal Service	374.000	1.322%	20,113.17	-	-	20,113.17	1.50%	301.70	-	-	20,415	54.59
FTC	Federal Trade Commission	2,716.000	9.598%	146,062.50	-	-	146,062.50	1.50%	2,190.94	-	-	148,253	54.59
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.014%	215.11	-	-	215.11	1.50%	3.23	-	-	218	54.50
HIG	Department of Homeland Security-OIG	277.000	0.979%	14,896.65	-	-	14,896.65	1.50%	223.45	-	-	15,120	54.58
HUD	Housing & Urban Development (U.S. Department)	3,462.000	12.234%	186,181.28	-	-	186,181.28	1.50%	2,792.72	-	-	188,974	54.59
IAF	Inter-American Foundation	63.000	0.223%	3,388.05	-	-	3,388.05	1.50%	50.82	-	-	3,439	54.59
MCS	Federal Mediation & Conciliation Service	251.000	0.887%	13,498.41	-	-	13,498.41	1.50%	202.48	-	-	13,701	54.59
MSC	Federal Mine Safety & Health Review Commission	60.000	0.212%	3,226.71	-	-	3,226.71	1.50%	48.40	-	-	3,275	54.58
MSP	Merit Systems Protection Board	37.000	0.131%	1,989.81	-	-	1,989.81	1.50%	29.85	-	-	2,020	54.59
NAR	National Archives and Records Administration	12,669.000	44.768%	681,320.24	-	-	681,320.24	1.50%	10,219.80	-	-	691,540	54.59
NMB	National Mediation Board	62.000	0.219%	3,334.27	-	-	3,334.27	1.50%	50.01	-	-	3,384	54.58
NPC	National Capital Planning Commission	8.000	0.028%	430.23	-	-	430.23	1.50%	6.45	-	-	437	54.63
OFS	Office of Financial Stability	6.000	0.021%	322.67	-	-	322.67	1.50%	4.84	-	-	328	54.67
OGE	Office of Government Ethics	7.000	0.025%	376.45	-	-	376.45	1.50%	5.65	-	-	382	54.57
OIG	Treasury-OIG	52.000	0.184%	2,796.48	-	-	2,796.48	1.50%	41.95	-	-	2,838	54.58
OIT	ARC-IT	41.000	0.145%	2,204.92	-	-	2,204.92	1.50%	33.07	-	-	2,238	54.59
OSH	Occupational Safety & Health Review Commission	17.000	0.060%	914.24	-	-	914.24	1.50%	13.71	-	-	928	54.59
OTA	Office of Technical Assistance - TDP	5.000	0.018%	268.89	-	-	268.89	1.50%	4.03	-	-	273	54.60
PCL	Privacy and Civil Liberties Oversight Board	4.000	0.014%	215.11	-	-	215.11	1.50%	3.23	-	-	218	54.50
SIG	Special Inspector General-Troubled Assets Relief Program	35.000	0.124%	1,882.25	-	-	1,882.25	1.50%	28.23	-	-	1,910	54.57
SSP	Shared Services Program	12.000	0.042%	645.34	-	-	645.34	1.50%	9.68	-	-	655	54.58
TDP	Departmental Offices (Treasury)	1,235.000	4.364%	66,416.49	-	-	66,416.49	1.50%	996.25	-	-	67,413	54.59
TGT	Treasury Inspector General for Tax Administration	144.000	0.509%	7,744.11	-	-	7,744.11	1.50%	116.16	-	-	7,860	54.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	125.000	0.442%	6,722.32	-	-	6,722.32	1.50%	100.83	-	-	6,823	54.58
USM	United States Mint	1,856.000	6.559%	99,812.96	-	-	99,812.96	1.50%	1,497.19	-	-	101,310	54.59
UTC	U.S. Tax Courts	105.000	0.371%	5,646.75	-	-	5,646.75	1.50%	84.70	-	-	5,731	54.58
<b>Grand Total</b>		<b>28,299.000</b>	<b>100.000%</b>	<b>1,521,878.71</b>	-	-	<b>1,521,878.71</b>		<b>22,828.16</b>	-	-	<b>1,544,706</b>	

**2020 Service. . . Consulting Support (FM)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	13.100	1,022,342.37
Overhead		741,723.51
<b>Customer Specific Total</b>	<b>13.100</b>	<b>1,764,065.88</b>
<b>Grand Total</b>	<b>13.100</b>	<b>1,764,065.88</b>

Full Performance Grades	FTEs
7	9.000
9	1.000
12	2.000
13	1.000
14	0.100
<b>Grand Total</b>	<b>13.100</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	722,113.82	218,763.56	<b>940,877.38</b>
11.5 Other personnel compensation	21,663.41	6,562.90	<b>28,226.31</b>
12.0 Personnel benefits	272,164.70	82,451.99	<b>354,616.69</b>
<b>Labor Total</b>	<b>1,015,941.94</b>	<b>307,778.45</b>	<b>1,323,720.39</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,063.77	3,505.71	<b>7,569.48</b>
22.0 Transportation of things		1.85	<b>1.85</b>
23.0 Communication, utilities, and misc		710.82	<b>710.82</b>
25.0 Other services		428,837.34	<b>428,837.34</b>
25.1 Commercial training	2,031.88	794.52	<b>2,826.40</b>
26.0 Supplies and materials	304.78	94.82	<b>399.60</b>
<b>Non-Labor Total</b>	<b>6,400.43</b>	<b>433,945.06</b>	<b>440,345.49</b>
<b>Grand Total</b>	<b>1,022,342.37</b>	<b>741,723.51</b>	<b>1,764,065.88</b>

**2021 Service. . . Consulting Support (FM)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	9.100	757,379.52
Overhead		519,947.64
<b>Customer Specific Total</b>	<b>9.100</b>	<b>1,277,327.16</b>
<b>Grand Total</b>	<b>9.100</b>	<b>1,277,327.16</b>

Full Performance Grades	FTEs
7	6.000
12	2.000
13	1.000
14	0.100
<b>Grand Total</b>	<b>9.100</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	539,304.00	154,878.98	<b>694,182.98</b>
11.5 Other personnel compensation	16,179.12	4,646.36	<b>20,825.48</b>
12.0 Personnel benefits	198,841.38	57,103.88	<b>255,945.26</b>
<b>Labor Total</b>	<b>754,324.50</b>	<b>216,629.22</b>	<b>970,953.72</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,320.07	1,285.76	<b>2,605.83</b>
22.0 Transportation of things		1.48	<b>1.48</b>
23.0 Communication, utilities, and misc		452.47	<b>452.47</b>
25.0 Other services		300,935.15	<b>300,935.15</b>
25.1 Commercial training	1,508.65	576.95	<b>2,085.60</b>
26.0 Supplies and materials	226.30	66.61	<b>292.91</b>
<b>Non-Labor Total</b>	<b>3,055.01</b>	<b>303,318.42</b>	<b>306,373.43</b>
<b>Grand Total</b>	<b>757,379.52</b>	<b>519,947.64</b>	<b>1,277,327.16</b>

Cost Year	2020
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.)	1.000	100.000%	-	-	1,764,065.90	1,764,065.90	2.00%	35,281.32	119,800.00	6.79%	1,919,147	1,919,147
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	-	-	<b>1,764,065.90</b>	<b>1,764,065.90</b>		<b>35,281.32</b>	<b>119,800.00</b>		<b>1,919,147</b>	



Cost Year	2021
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.)	1.000	100.000%	-	-	1,277,327.16	1,277,327.16	1.50%	19,159.91	175,000.00	13.70%	1,471,487	1,471,487
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	-	-	<b>1,277,327.16</b>	<b>1,277,327.16</b>		<b>19,159.91</b>	<b>175,000.00</b>		<b>1,471,487</b>	

**2020 Service. . . Contract Support Level 1 - BFEM/PMM**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.000	930,754.22
Overhead		442,934.49
<b>Shared Total</b>	<b>8.000</b>	<b>1,373,688.71</b>
<b>Grand Total</b>	<b>8.000</b>	<b>1,373,688.71</b>

Full Performance Grades	FTEs
12	6.000
13	1.000
14	1.000
<b>Grand Total</b>	<b>8.000</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	657,422.12	130,638.87	<b>788,060.99</b>
11.5 Other personnel compensation	19,722.66	3,919.18	<b>23,641.84</b>
12.0 Personnel benefits	247,782.40	49,237.79	<b>297,020.19</b>
<b>Labor Total</b>	<b>924,927.18</b>	<b>183,795.84</b>	<b>1,108,723.02</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,699.71	2,093.51	<b>5,793.22</b>
22.0 Transportation of things		1.11	<b>1.11</b>
23.0 Communication, utilities, and misc		424.48	<b>424.48</b>
25.0 Other services		256,088.46	<b>256,088.46</b>
25.1 Commercial training	1,849.85	474.47	<b>2,324.32</b>
26.0 Supplies and materials	277.48	56.62	<b>334.10</b>
<b>Non-Labor Total</b>	<b>5,827.04</b>	<b>259,138.65</b>	<b>264,965.69</b>
<b>Grand Total</b>	<b>930,754.22</b>	<b>442,934.49</b>	<b>1,373,688.71</b>

**2021 Service. . . Contract Support Level 1 - BFEM/PMM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.000	905,449.96
Overhead		446,708.29
<b>Shared Total</b>	<b>8.000</b>	<b>1,352,158.25</b>
<b>Grand Total</b>	<b>8.000</b>	<b>1,352,158.25</b>

Full Performance Grades	FTEs
12	6.000
13	1.000
14	1.000
<b>Grand Total</b>	<b>8.000</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	644,739.89	133,062.85	<b>777,802.74</b>
11.5 Other personnel compensation	19,342.20	3,991.90	<b>23,334.10</b>
12.0 Personnel benefits	237,715.60	49,060.27	<b>286,775.87</b>
<b>Labor Total</b>	<b>901,797.68</b>	<b>186,115.02</b>	<b>1,087,912.70</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,578.15	1,104.66	<b>2,682.81</b>
22.0 Transportation of things		1.27	<b>1.27</b>
23.0 Communication, utilities, and misc		388.74	<b>388.74</b>
25.0 Other services		258,545.68	<b>258,545.68</b>
25.1 Commercial training	1,803.60	495.68	<b>2,299.28</b>
26.0 Supplies and materials	270.54	57.24	<b>327.78</b>
<b>Non-Labor Total</b>	<b>3,652.28</b>	<b>260,593.27</b>	<b>264,245.55</b>
<b>Grand Total</b>	<b>905,449.96</b>	<b>446,708.29</b>	<b>1,352,158.25</b>

Cost Year 2020  
 Service Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	180.000	1.598%	21,949.75	-	-	21,949.75	2.00%	439.00	-	-	22,389	124.38
AOC	Architect of the Capitol	500.000	4.439%	60,971.53	-	-	60,971.53	2.00%	1,219.43	-	-	62,191	124.38
CFP	Bureau of Consumer Financial Protection	100.000	0.888%	12,194.31	-	-	12,194.31	2.00%	243.89	-	-	12,438	124.38
CNCS	Corporation for National and Community Service	80.000	0.710%	9,755.45	-	-	9,755.45	2.00%	195.11	-	-	9,951	124.39
DHS	Department of Homeland Security	1,960.000	17.399%	239,008.42	-	-	239,008.42	2.00%	4,780.17	-	-	243,789	124.38
DLA	Defense Logistics Agency	1,180.000	10.475%	143,892.82	-	-	143,892.82	2.00%	2,877.86	-	-	146,771	124.38
DOE	Department of Energy (U.S.)	575.000	5.104%	70,117.26	-	-	70,117.26	2.00%	1,402.35	-	-	71,520	124.38
DOI	Department of Interior	1,920.000	17.044%	234,130.69	-	-	234,130.69	2.00%	4,682.61	-	-	238,813	124.38
DOJ	Department of Justice (U.S.)	400.000	3.551%	48,777.23	-	-	48,777.23	2.00%	975.54	-	-	49,753	124.38
HUD	Housing & Urban Development (U.S. Department)	2,080.000	18.464%	253,641.58	-	-	253,641.58	2.00%	5,072.83	-	-	258,714	124.38
NASA	National Aeronautics and Space Administration	575.000	5.104%	70,117.26	-	-	70,117.26	2.00%	1,402.35	-	-	71,520	124.38
TDP	Departmental Offices (Treasury)	240.000	2.130%	29,266.34	-	-	29,266.34	2.00%	585.33	-	-	29,852	124.38
USAID	Agency for International Development (U.S.)	80.000	0.710%	9,755.45	-	-	9,755.45	2.00%	195.11	-	-	9,951	124.39
USAID-OIG	Agency for International Development-OIG (U.S.)	120.000	1.065%	14,633.17	-	-	14,633.17	2.00%	292.66	-	-	14,926	124.38
USDS	Department of State (U.S.)	700.000	6.214%	85,360.15	-	-	85,360.15	2.00%	1,707.20	-	-	87,067	124.38
VA	Veterans Affairs	575.000	5.104%	70,117.26	-	-	70,117.26	2.00%	1,402.35	-	-	71,520	124.38
<b>Grand Total</b>		<b>11,265.000</b>	<b>100.000%</b>	<b>1,373,688.67</b>	-	-	<b>1,373,688.67</b>		<b>27,473.79</b>	-	-	<b>1,401,165</b>	

Cost Year 2021  
 Service Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	180.000	1.642%	22,196.85	-	-	22,196.85	1.50%	332.95	-	-	22,530	125.17
AOC	Architect of the Capitol	835.000	7.615%	102,968.73	-	-	102,968.73	1.50%	1,544.53	-	-	104,513	125.17
CFP	Bureau of Consumer Financial Protection	100.000	0.912%	12,331.58	-	-	12,331.58	1.50%	184.97	-	-	12,517	125.17
CNCS	Corporation for National and Community Service	80.000	0.730%	9,865.27	-	-	9,865.27	1.50%	147.98	-	-	10,013	125.16
DLA	Defense Logistics Agency	1,180.000	10.762%	145,512.70	-	-	145,512.70	1.50%	2,182.69	-	-	147,695	125.17
DOE	Department of Energy (U.S.)	575.000	5.244%	70,906.61	-	-	70,906.61	1.50%	1,063.60	-	-	71,970	125.17
DOI	Department of Interior	2,080.000	18.969%	256,496.96	-	-	256,496.96	1.50%	3,847.45	-	-	260,344	125.17
DOJ	Department of Justice (U.S.)	400.000	3.648%	49,326.34	-	-	49,326.34	1.50%	739.90	-	-	50,066	125.17
HUD	Housing & Urban Development (U.S. Department)	3,800.000	34.656%	468,600.21	-	-	468,600.21	1.50%	7,029.00	-	-	475,629	125.17
NASA	National Aeronautics and Space Administration	675.000	6.156%	83,238.19	-	-	83,238.19	1.50%	1,248.57	-	-	84,487	125.17
TDP	Departmental Offices (Treasury)	240.000	2.189%	29,595.80	-	-	29,595.80	1.50%	443.94	-	-	30,040	125.17
USAID-OIG	Agency for International Development-OIG (U.S.)	120.000	1.094%	14,797.90	-	-	14,797.90	1.50%	221.97	-	-	15,020	125.17
USDS	Department of State (U.S.)	700.000	6.384%	86,321.09	-	-	86,321.09	1.50%	1,294.82	-	-	87,616	125.17
<b>Grand Total</b>		<b>10,965.000</b>	<b>100.000%</b>	<b>1,352,158.23</b>	-	-	<b>1,352,158.23</b>		<b>20,282.37</b>	-	-	<b>1,372,440</b>	

**2020 Service. . . Debt Collections**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.691	1,158,112.76
Overhead		718,247.82
<b>Shared Total</b>	<b>12.691</b>	<b>1,876,360.58</b>
<b>Grand Total</b>	<b>12.691</b>	<b>1,876,360.58</b>

Full Performance Grades	FTEs
7	4.000
9	3.958
11	2.000
12	1.232
13	1.125
14	0.375
<b>Grand Total</b>	<b>12.691</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	816,017.64	211,839.65	<b>1,027,857.29</b>
11.5 Other personnel compensation	24,480.53	6,355.18	<b>30,835.71</b>
12.0 Personnel benefits	307,557.05	79,842.36	<b>387,399.41</b>
<b>Labor Total</b>	<b>1,148,055.22</b>	<b>298,037.19</b>	<b>1,446,092.41</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,799.14	3,394.75	<b>8,193.89</b>
22.0 Transportation of things		1.80	<b>1.80</b>
23.0 Communication, utilities, and misc		688.32	<b>688.32</b>
25.0 Other services	2,498.90	415,264.56	<b>417,763.46</b>
25.1 Commercial training	2,399.57	769.38	<b>3,168.95</b>
26.0 Supplies and materials	359.94	91.82	<b>451.76</b>
<b>Non-Labor Total</b>	<b>10,057.55</b>	<b>420,210.63</b>	<b>430,268.18</b>
<b>Grand Total</b>	<b>1,158,112.76</b>	<b>718,247.82</b>	<b>1,876,360.58</b>

**2021 Service. . . Debt Collections**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	13.695	1,251,962.61
Overhead		781,842.16
<b>Shared Total</b>	<b>13.695</b>	<b>2,033,804.77</b>
<b>Grand Total</b>	<b>13.695</b>	<b>2,033,804.77</b>

Full Performance Grades	FTEs
7	4.000
9	4.641
11	1.000
12	2.466
13	1.194
14	0.394
<b>Grand Total</b>	<b>13.695</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	890,885.05	232,890.58	<b>1,123,775.63</b>
11.5 Other personnel compensation	26,726.55	6,986.72	<b>33,713.27</b>
12.0 Personnel benefits	328,469.32	85,866.76	<b>414,336.08</b>
<b>Labor Total</b>	<b>1,246,080.92</b>	<b>325,744.06</b>	<b>1,571,824.98</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,215.08	1,933.40	<b>4,148.48</b>
22.0 Transportation of things		2.23	<b>2.23</b>
23.0 Communication, utilities, and misc		680.38	<b>680.38</b>
25.0 Other services	755.37	452,514.36	<b>453,269.73</b>
25.1 Commercial training	2,531.52	867.56	<b>3,399.08</b>
26.0 Supplies and materials	379.73	100.17	<b>479.90</b>
<b>Non-Labor Total</b>	<b>5,881.70</b>	<b>456,098.10</b>	<b>461,979.80</b>
<b>Grand Total</b>	<b>1,251,962.61</b>	<b>781,842.16</b>	<b>2,033,804.77</b>

Cost Year 2020  
 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.)	0.004	0.033%	625.15	-	-	625.15	2.00%	12.50	-	-	638	150,955.90
ADF	African Development Foundation	0.001	0.011%	208.38	-	-	208.38	2.00%	4.17	-	-	213	151,192.51
AFR	Armed Forces Retirement Home	0.002	0.019%	349.40	-	-	349.40	2.00%	6.99	-	-	356	150,710.62
CAV	Court of Appeals for Veterans Claims (U.S.)	0.016	0.127%	2,381.51	-	-	2,381.51	2.00%	47.63	-	-	2,429	150,864.22
CDF	Community Development Financial Institutions Fund	0.012	0.091%	1,712.55	-	-	1,712.55	2.00%	34.25	-	-	1,747	150,890.75
CFP	Bureau of Consumer Financial Protection	0.045	0.358%	6,712.17	-	-	6,712.17	2.00%	134.24	-	-	6,846	150,864.07
CPS	Consumer Product Safety Commission	0.025	0.197%	3,697.87	-	-	3,697.87	2.00%	73.96	-	-	3,772	150,880.00
CSB	Chemical Safety and Hazard Investigation Board	0.026	0.201%	3,780.65	-	-	3,780.65	2.00%	75.61	-	-	3,856	150,862.75
DCP	DC Pensions (Office of)	0.000	0.003%	59.54	-	-	59.54	2.00%	1.19	-	-	61	151,547.42
DNC	Denali Commission	0.001	0.008%	148.84	-	-	148.84	2.00%	2.98	-	-	152	151,050.54
EAC	U.S. Elections Assistance Commission	0.004	0.030%	565.61	-	-	565.61	2.00%	11.31	-	-	577	150,893.64
FCA	Farm Credit Administration	0.004	0.032%	595.38	-	-	595.38	2.00%	11.91	-	-	607	150,802.11
FCS	Farm Credit System Insurance Corporation	0.001	0.010%	178.61	-	-	178.61	2.00%	3.57	-	-	182	150,719.29
FHF	Federal Housing Finance Agency	0.009	0.073%	1,369.37	-	-	1,369.37	2.00%	27.39	-	-	1,397	150,899.32
FHG	Federal Housing Finance Agency - OIG	0.005	0.040%	744.22	-	-	744.22	2.00%	14.88	-	-	759	150,851.79
FIN	Financial Crimes Enforcement Network	0.012	0.094%	1,772.06	-	-	1,772.06	2.00%	35.44	-	-	1,808	150,915.15
FLRA	Federal Labor Relations Agency	0.005	0.043%	808.48	-	-	808.48	2.00%	16.17	-	-	825	150,937.00
FMC	Federal Maritime Commission	0.008	0.063%	1,190.76	-	-	1,190.76	2.00%	23.82	-	-	1,215	150,926.33
FSA	Fiscal Service	11.354	89.506%	1,679,464.16	-	-	1,679,464.16	2.00%	33,589.28	-	-	1,713,053	150,873.10
GCC	Gulf Coast Ecosystem Restoration Council	0.001	0.008%	148.84	-	-	148.84	2.00%	2.98	-	-	152	151,050.54
HIG	Department of Homeland Security-OIG	0.026	0.204%	3,821.39	-	-	3,821.39	2.00%	76.43	-	-	3,898	150,880.18
HUD	Housing & Urban Development (U.S. Department)	0.224	1.765%	33,122.03	-	-	33,122.03	2.00%	662.44	-	-	33,784	150,871.05
IAF	Inter-American Foundation	0.002	0.019%	357.23	-	-	357.23	2.00%	7.14	-	-	364	150,719.29
MSC	Federal Mine Safety & Health Review Commission	0.004	0.030%	565.61	-	-	565.61	2.00%	11.31	-	-	577	150,893.64
MSP	Merit Systems Protection Board	0.007	0.058%	1,082.65	-	-	1,082.65	2.00%	21.65	-	-	1,104	150,831.75
NAR	National Archives and Records Administration	0.052	0.413%	7,754.03	-	-	7,754.03	2.00%	155.08	-	-	7,909	150,871.12
NMB	National Mediation Board	0.005	0.043%	810.04	-	-	810.04	2.00%	16.20	-	-	826	150,829.81
OGE	Office of Government Ethics	0.010	0.082%	1,547.98	-	-	1,547.98	2.00%	30.96	-	-	1,579	150,878.55
OIG	Treasury-OIG	0.002	0.017%	327.46	-	-	327.46	2.00%	6.55	-	-	334	150,869.86
OIT	ARC-IT	0.003	0.023%	429.87	-	-	429.87	2.00%	8.60	-	-	438	150,711.42
OSH	Occupational Safety & Health Review Commission	0.001	0.006%	119.08	-	-	119.08	2.00%	2.38	-	-	121	150,305.23
SIG	Special Inspector General-Troubled Assets Relief Program	0.003	0.022%	416.76	-	-	416.76	2.00%	8.34	-	-	425	150,837.60
SSP	Shared Services Program	0.001	0.011%	202.32	-	-	202.32	2.00%	4.05	-	-	206	150,602.84
TDP	Departmental Offices (Treasury)	0.734	5.789%	108,623.83	-	-	108,623.83	2.00%	2,172.48	-	-	110,796	150,872.72
TGT	Treasury Inspector General for Tax Administration	0.006	0.046%	863.30	-	-	863.30	2.00%	17.27	-	-	881	150,947.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.015	0.115%	2,154.36	-	-	2,154.36	2.00%	43.09	-	-	2,197	150,842.55
USM	United States Mint	0.052	0.408%	7,649.11	-	-	7,649.11	2.00%	152.98	-	-	7,802	150,871.33
<b>Grand Total</b>		<b>12.685</b>	<b>100.000%</b>	<b>1,876,360.60</b>	-	-	<b>1,876,360.60</b>		<b>37,527.22</b>	-	-	<b>1,913,886</b>	

Cost Year 2021  
 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.)	0.006	0.043%	873.35	-	-	873.35	1.50%	13.10	-	-	886	150,787.58
ADF	African Development Foundation	0.008	0.055%	1,119.76	-	-	1,119.76	1.50%	16.80	-	-	1,137	150,922.84
AFR	Armed Forces Retirement Home	0.012	0.091%	1,855.78	-	-	1,855.78	1.50%	27.84	-	-	1,884	150,894.40
CAV	Court of Appeals for Veterans Claims (U.S.)	0.003	0.023%	469.40	-	-	469.40	1.50%	7.04	-	-	476	150,724.28
CDF	Community Development Financial Institutions Fund	0.027	0.198%	4,026.34	-	-	4,026.34	1.50%	60.40	-	-	4,087	150,873.20
CFP	Bureau of Consumer Financial Protection	0.119	0.868%	17,653.64	-	-	17,653.64	1.50%	264.80	-	-	17,918	150,859.76
CSB	Chemical Safety and Hazard Investigation Board	0.014	0.099%	2,011.71	-	-	2,011.71	1.50%	30.18	-	-	2,042	150,872.05
DCP	DC Pensions (Office of)	0.020	0.147%	2,983.56	-	-	2,983.56	1.50%	44.75	-	-	3,028	150,847.81
DNC	Denali Commission	0.007	0.053%	1,072.91	-	-	1,072.91	1.50%	16.09	-	-	1,089	150,862.81
EAC	U.S. Elections Assistance Commission	0.008	0.059%	1,207.03	-	-	1,207.03	1.50%	18.11	-	-	1,225	150,847.42
FCA	Farm Credit Administration	0.040	0.294%	5,971.28	-	-	5,971.28	1.50%	89.57	-	-	6,061	150,867.25
FCS	Farm Credit System Insurance Corporation	0.014	0.102%	2,078.77	-	-	2,078.77	1.50%	31.18	-	-	2,110	150,867.28
FHF	Federal Housing Finance Agency	0.021	0.154%	3,129.86	-	-	3,129.86	1.50%	46.95	-	-	3,177	150,872.64
FHG	Federal Housing Finance Agency - OIG	0.005	0.033%	670.57	-	-	670.57	1.50%	10.06	-	-	681	150,945.93
FIN	Financial Crimes Enforcement Network	0.028	0.205%	4,178.40	-	-	4,178.40	1.50%	62.68	-	-	4,241	150,860.70
FLRA	Federal Labor Relations Agency	0.037	0.268%	5,450.88	-	-	5,450.88	1.50%	81.76	-	-	5,533	150,873.25
FMC	Federal Maritime Commission	0.021	0.154%	3,122.49	-	-	3,122.49	1.50%	46.84	-	-	3,169	150,847.82
FSA	Fiscal Service	11.410	83.386%	1,695,918.02	-	-	1,695,918.02	1.50%	25,438.77	-	-	1,721,357	150,863.50
FTC	Federal Trade Commission	0.087	0.638%	12,971.60	-	-	12,971.60	1.50%	194.57	-	-	13,166	150,861.49
GCC	Gulf Coast Ecosystem Restoration Council	0.001	0.007%	134.11	-	-	134.11	1.50%	2.01	-	-	136	150,724.28
HIG	Department of Homeland Security-OIG	0.030	0.220%	4,471.00	-	-	4,471.00	1.50%	67.07	-	-	4,538	150,861.38
HUD	Housing & Urban Development (U.S. Department)	0.322	2.352%	47,834.17	-	-	47,834.17	1.50%	717.51	-	-	48,552	150,864.48
IAF	Inter-American Foundation	0.006	0.046%	938.80	-	-	938.80	1.50%	14.08	-	-	953	150,882.60
MCS	Federal Mediation & Conciliation Service	0.031	0.224%	4,565.16	-	-	4,565.16	1.50%	68.48	-	-	4,634	150,875.36
MSC	Federal Mine Safety & Health Review Commission	0.006	0.044%	898.37	-	-	898.37	1.50%	13.48	-	-	912	150,888.38
MSP	Merit Systems Protection Board	0.004	0.026%	536.46	-	-	536.46	1.50%	8.05	-	-	545	151,001.35
NAR	National Archives and Records Administration	0.071	0.521%	10,599.81	-	-	10,599.81	1.50%	159.00	-	-	10,759	150,866.13
NMB	National Mediation Board	0.030	0.222%	4,518.50	-	-	4,518.50	1.50%	67.78	-	-	4,586	150,854.25
OFS	Office of Financial Stability	0.001	0.010%	201.17	-	-	201.17	1.50%	3.02	-	-	204	150,724.28
OGE	Office of Government Ethics	0.015	0.112%	2,279.94	-	-	2,279.94	1.50%	34.20	-	-	2,314	150,854.67
OIG	Treasury-OIG	0.003	0.020%	402.34	-	-	402.34	1.50%	6.04	-	-	408	150,724.28
OIT	ARC-IT	0.005	0.039%	791.89	-	-	791.89	1.50%	11.88	-	-	804	150,907.59
OSH	Occupational Safety & Health Review Commission	0.010	0.073%	1,480.07	-	-	1,480.07	1.50%	22.20	-	-	1,502	150,836.33
PCL	Privacy and Civil Liberties Oversight Board	0.001	0.009%	179.57	-	-	179.57	1.50%	2.69	-	-	182	150,648.61
SIG	Special Inspector General-Troubled Assets Relief Program	0.012	0.086%	1,748.30	-	-	1,748.30	1.50%	26.22	-	-	1,775	150,904.16
SSP	Shared Services Program	0.003	0.020%	400.04	-	-	400.04	1.50%	6.00	-	-	406	150,850.18
TDP	Departmental Offices (Treasury)	1.079	7.885%	160,364.47	-	-	160,364.47	1.50%	2,405.47	-	-	162,770	150,863.54
TGT	Treasury Inspector General for Tax Administration	0.027	0.198%	4,026.63	-	-	4,026.63	1.50%	60.40	-	-	4,087	150,862.48
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.027	0.196%	3,985.26	-	-	3,985.26	1.50%	59.78	-	-	4,045	150,862.08
USM	United States Mint	0.099	0.722%	14,687.74	-	-	14,687.74	1.50%	220.32	-	-	14,908	150,862.95
UTC	U.S. Tax Courts	0.013	0.098%	1,995.63	-	-	1,995.63	1.50%	29.93	-	-	2,026	150,895.87
<b>Grand Total</b>		<b>13.683</b>	<b>100.000%</b>	<b>2,033,804.78</b>	-	-	<b>2,033,804.78</b>		<b>30,507.10</b>	-	-	<b>2,064,313</b>	

**2020 Service. . . Grants, Loans, and Foreign Payments**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	19.950	1,847,751.18
Overhead		1,129,578.12
<b>Shared Total</b>	<b>19.950</b>	<b>2,977,329.30</b>
<b>Customer Specific</b>		
Direct	1.475	173,059.56
Overhead		83,526.54
<b>Customer Specific Total</b>	<b>1.475</b>	<b>256,586.10</b>
<b>Grand Total</b>	<b>21.425</b>	<b>3,233,915.40</b>

Full Performance Grades	FTEs
7	8.000
9	4.000
12	6.575
13	2.050
14	0.800
<b>Grand Total</b>	<b>21.425</b>

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	1,304,656.42	333,157.20	122,351.90	24,635.27	<b>1,784,800.79</b>
11.5 Other personnel compensation	39,139.69	9,994.72	3,670.56	739.04	<b>53,544.01</b>
12.0 Personnel benefits	491,725.01	125,566.95	46,114.43	9,285.04	<b>672,691.43</b>
<b>Labor Total</b>	<b>1,835,521.12</b>	<b>468,718.87</b>	<b>172,136.89</b>	<b>34,659.35</b>	<b>2,511,036.23</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	7,765.12	5,338.88	585.83	394.79	<b>14,084.61</b>
22.0 Transportation of things		2.82		0.21	<b>3.03</b>
23.0 Communication, utilities, and misc		1,082.52		80.05	<b>1,162.57</b>
25.0 Other services		653,080.65		48,292.00	<b>701,372.65</b>
25.1 Commercial training	3,882.56	1,209.98	292.91	89.47	<b>5,474.92</b>
26.0 Supplies and materials	582.38	144.40	43.94	10.67	<b>781.39</b>
<b>Non-Labor Total</b>	<b>12,230.06</b>	<b>660,859.25</b>	<b>922.68</b>	<b>48,867.19</b>	<b>722,879.18</b>
<b>Grand Total</b>	<b>1,847,751.18</b>	<b>1,129,578.12</b>	<b>173,059.56</b>	<b>83,526.54</b>	<b>3,233,915.40</b>

**2021 Service. . . Grants, Loans, and Foreign Payments**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	25.937	2,372,099.20
Overhead		1,464,127.97
<b>Shared Total</b>	<b>25.937</b>	<b>3,836,227.17</b>
<b>Customer Specific</b>		
Direct	1.425	161,300.65
Overhead		81,420.34
<b>Customer Specific Total</b>	<b>1.425</b>	<b>242,720.99</b>
<b>Grand Total</b>	<b>27.362</b>	<b>4,078,948.16</b>

Full Performance Grades	FTEs
7	11.000
9	5.000
12	7.450
13	3.050
14	0.863
<b>Grand Total</b>	<b>27.362</b>

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
<b>Labor</b>					
11.0 Full time permanent	1,626,132.85	439,039.85	114,930.23	24,253.02	<b>2,204,355.95</b>
11.5 Other personnel compensation	48,783.99	13,171.20	3,447.91	727.58	<b>66,130.67</b>
12.0 Personnel benefits	599,555.18	161,873.99	42,374.78	8,942.09	<b>812,746.04</b>
<b>Labor Total</b>	<b>2,274,472.01</b>	<b>614,085.04</b>	<b>160,752.91</b>	<b>33,922.69</b>	<b>3,083,232.65</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	4,285.42	3,627.64	236.68	201.34	<b>8,351.08</b>
22.0 Transportation of things		4.15		0.23	<b>4.38</b>
23.0 Communication, utilities, and misc		1,267.92		70.85	<b>1,338.77</b>
25.0 Other services	87,552.75	843,284.88		47,124.46	<b>977,962.09</b>
25.1 Commercial training	5,069.07	1,669.57	270.49	90.34	<b>7,099.46</b>
26.0 Supplies and materials	719.95	188.77	40.57	10.43	<b>959.72</b>
<b>Non-Labor Total</b>	<b>97,627.19</b>	<b>850,042.93</b>	<b>547.73</b>	<b>47,497.65</b>	<b>995,715.50</b>
<b>Grand Total</b>	<b>2,372,099.20</b>	<b>1,464,127.97</b>	<b>161,300.65</b>	<b>81,420.34</b>	<b>4,078,948.16</b>



Cost Year 2020  
 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	1,511.000	3.259%	104,026.83	6,762.80	-	110,789.63	2.00%	2,215.79	-	-	113,005	74.79
AFR	Armed Forces Retirement Home	1.000	0.002%	68.84	4.45	-	73.29	2.01%	1.47	-	-	75	75.00
CAV	Court of Appeals for Veterans Claims (U.S.)	14.000	0.030%	963.85	62.56	-	1,026.41	2.00%	20.53	-	-	1,047	74.79
CDF	Community Development Financial Institutions Fund	1,505.000	3.246%	103,613.75	6,735.82	137,122.95	247,472.52	2.00%	4,949.45	-	-	252,422	167.72
CFP	Bureau of Consumer Financial Protection	144.000	0.311%	9,913.88	644.61	-	10,558.49	2.00%	211.17	-	-	10,770	74.79
CPS	Consumer Product Safety Commission	40.000	0.086%	2,753.86	179.09	-	2,932.95	2.00%	58.66	-	-	2,992	74.80
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.004%	137.69	8.90	-	146.59	2.00%	2.93	-	-	150	75.00
DCP	DC Pensions (Office of)	559.000	1.206%	38,485.11	2,501.95	-	40,987.06	2.00%	819.74	-	-	41,807	74.79
DNC	Denali Commission	217.000	0.468%	14,939.66	971.07	-	15,910.73	2.00%	318.21	-	-	16,229	74.79
EAC	U.S. Elections Assistance Commission	61.000	0.132%	4,199.62	273.09	-	4,472.71	2.00%	89.45	-	-	4,562	74.79
FCA	Farm Credit Administration	7.000	0.015%	481.92	31.43	-	513.35	2.00%	10.27	-	-	524	74.86
FHF	Federal Housing Finance Agency	3.000	0.006%	206.54	13.34	-	219.88	2.00%	4.40	-	-	224	74.67
FIN	Financial Crimes Enforcement Network	2.000	0.004%	137.69	8.90	-	146.59	2.00%	2.93	-	-	150	75.00
FMC	Federal Maritime Commission	2.000	0.004%	137.69	8.90	-	146.59	2.00%	2.93	-	-	150	75.00
FSA	Fiscal Service	37.000	0.080%	2,547.32	165.45	-	2,712.77	2.00%	54.26	-	-	2,767	74.78
GCC	Gulf Coast Ecosystem Restoration Council	149.000	0.321%	10,258.11	666.85	-	10,924.96	2.00%	218.50	-	-	11,143	74.79
HIG	Department of Homeland Security-OIG	1.000	0.002%	68.84	4.45	-	73.29	2.01%	1.47	-	-	75	75.00
HUD	Housing & Urban Development (U.S. Department)	32,819.000	70.782%	2,259,468.40	146,886.27	-	2,406,354.67	2.00%	48,127.09	-	-	2,454,482	74.79
IAF	Inter-American Foundation	959.000	2.068%	66,023.65	4,292.28	-	70,315.93	2.00%	1,406.32	-	-	71,722	74.79
NAR	National Archives and Records Administration	427.000	0.921%	29,397.39	1,911.01	-	31,308.40	2.00%	626.17	-	-	31,935	74.79
NMB	National Mediation Board	261.000	0.563%	17,968.90	1,168.25	-	19,137.15	2.00%	382.74	-	-	19,520	74.79
NPC	National Capital Planning Commission	6.000	0.013%	413.08	26.98	-	440.06	2.00%	8.80	-	-	449	74.83
OIG	Treasury-OIG	1.000	0.002%	68.84	4.45	-	73.29	2.01%	1.47	-	-	75	75.00
OTA	Office of Technical Assistance - TDP	3,694.000	7.967%	39,517.81	2,568.96	119,463.17	161,549.94	2.00%	3,231.00	-	-	164,781	44.61
TDP	Departmental Offices (Treasury)	531.000	1.145%	36,557.41	2,376.53	-	38,933.94	2.00%	778.68	-	-	39,713	74.79
TGT	Treasury Inspector General for Tax Administration	2.000	0.004%	137.69	8.90	-	146.59	2.00%	2.93	-	-	150	75.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	0.002%	68.84	4.45	-	73.29	2.01%	1.47	-	-	75	75.00
USM	United States Mint	98.000	0.211%	6,746.94	438.54	-	7,185.48	2.00%	143.71	-	-	7,329	74.79
Other	Other	3,312.000	7.143%	228,019.11	(178,730.25)	-	49,288.86	2.00%	985.78	-	-	50,275	15.18
<b>Grand Total</b>		<b>46,366.000</b>	<b>100.000%</b>	<b>2,977,329.26</b>	<b>0.03</b>	<b>256,586.12</b>	<b>3,233,915.41</b>		<b>64,678.32</b>	<b>-</b>	<b>-</b>	<b>3,298,598</b>	

Cost Year 2021  
 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	1,367.000	2.497%	101,384.67	5,322.19	-	106,706.86	1.50%	1,600.60	-	-	108,307	79.23
AFR	Armed Forces Retirement Home	3.000	0.005%	222.50	11.67	-	234.17	1.50%	3.51	-	-	238	79.33
CAV	Court of Appeals for Veterans Claims (U.S.)	10.000	0.018%	741.66	38.92	-	780.58	1.50%	11.71	-	-	792	79.20
CDF	Community Development Financial Institutions Fund	1,612.000	2.944%	119,481.14	6,272.16	126,518.34	252,271.64	1.50%	3,784.07	-	-	256,056	158.84
CFP	Bureau of Consumer Financial Protection	134.000	0.245%	9,938.22	521.70	-	10,459.92	1.50%	156.90	-	-	10,617	79.23
CPS	Consumer Product Safety Commission	36.000	0.066%	2,669.96	140.16	-	2,810.12	1.50%	42.15	-	-	2,852	79.23
CSB	Chemical Safety and Hazard Investigation Board	3.000	0.005%	222.50	11.67	-	234.17	1.50%	3.51	-	-	238	79.33
DCP	DC Pensions (Office of)	583.000	1.065%	43,238.67	2,269.81	-	45,508.48	1.50%	682.63	-	-	46,191	79.23
DNC	Denali Commission	196.000	0.358%	14,536.51	763.08	-	15,299.59	1.50%	229.49	-	-	15,529	79.23
EAC	U.S. Elections Assistance Commission	67.000	0.122%	4,969.11	260.87	-	5,229.98	1.50%	78.45	-	-	5,308	79.22
FCA	Farm Credit Administration	12.000	0.022%	889.99	46.73	-	936.72	1.50%	14.05	-	-	951	79.25
FHF	Federal Housing Finance Agency	2.000	0.004%	148.33	7.77	-	156.10	1.50%	2.34	-	-	158	79.00
FIN	Financial Crimes Enforcement Network	7.000	0.013%	519.16	27.25	-	546.41	1.50%	8.20	-	-	555	79.29
FMC	Federal Maritime Commission	3.000	0.005%	222.50	11.67	-	234.17	1.50%	3.51	-	-	238	79.33
FSA	Fiscal Service	34.000	0.062%	2,521.63	132.39	-	2,654.02	1.50%	39.81	-	-	2,694	79.24
FTC	Federal Trade Commission	74.000	0.135%	5,488.27	288.12	-	5,776.39	1.50%	86.65	-	-	5,863	79.23
GCC	Gulf Coast Ecosystem Restoration Council	543.000	0.992%	40,272.04	2,114.08	-	42,386.12	1.50%	635.79	-	-	43,022	79.23
HUD	Housing & Urban Development (U.S. Department)	41,458.000	75.720%	3,074,766.66	161,410.07	-	3,236,176.73	1.50%	48,542.65	-	-	3,284,719	79.23
IAF	Inter-American Foundation	800.000	1.461%	59,332.66	3,114.68	-	62,447.34	1.50%	936.71	-	-	63,384	79.23
MCS	Federal Mediation & Conciliation Service	50.000	0.091%	3,708.29	194.66	-	3,902.95	1.50%	58.54	-	-	3,961	79.22
NAR	National Archives and Records Administration	421.000	0.769%	31,223.81	1,639.11	-	32,862.92	1.50%	492.94	-	-	33,356	79.23
NMB	National Mediation Board	178.000	0.325%	13,201.51	693.01	-	13,894.52	1.50%	208.42	-	-	14,103	79.23
NPC	National Capital Planning Commission	3.000	0.005%	222.50	11.67	-	234.17	1.50%	3.51	-	-	238	79.33
OTA	Office of Technical Assistance - TDP	3,544.000	6.473%	38,417.90	2,016.75	116,202.68	156,637.33	1.50%	2,349.56	-	-	158,987	44.86
TDP	Departmental Offices (Treasury)	146.000	0.267%	10,828.21	568.43	-	11,396.64	1.50%	170.95	-	-	11,568	79.23
TGT	Treasury Inspector General for Tax Administration	2.000	0.004%	148.33	7.77	-	156.10	1.50%	2.34	-	-	158	79.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	0.002%	74.17	3.90	-	78.07	1.50%	1.17	-	-	79	79.00
USM	United States Mint	105.000	0.192%	7,787.41	408.79	-	8,196.20	1.50%	122.94	-	-	8,319	79.23
UTC	U.S. Tax Courts	5.000	0.009%	370.83	19.48	-	390.31	1.50%	5.85	-	-	396	79.20
Other	Other	3,353.000	6.124%	248,678.00	(188,328.56)	-	60,349.44	1.50%	905.24	-	-	61,255	18.27
<b>Grand Total</b>		<b>54,752.000</b>	<b>100.000%</b>	<b>3,836,227.14</b>	<b>-</b>	<b>242,721.02</b>	<b>4,078,948.16</b>		<b>61,184.19</b>	<b>-</b>		<b>4,140,132</b>	

**2020 Service. . . Hosting - BFEM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.974	1,100,320.97
Overhead		163,950.08
<b>Shared Total</b>	<b>2.974</b>	<b>1,264,271.05</b>
<b>Grand Total</b>	<b>2.974</b>	<b>1,264,271.05</b>

Full Performance Grades	FTEs
6	0.027
7	0.089
9	0.043
12	1.397
13	0.953
14	0.465
<b>Grand Total</b>	<b>2.974</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	254,126.67	50,402.58	<b>304,529.25</b>
11.5 Other personnel compensation	7,623.80	1,512.08	<b>9,135.88</b>
12.0 Personnel benefits	95,780.34	18,996.73	<b>114,777.07</b>
<b>Labor Total</b>	<b>357,530.81</b>	<b>70,911.39</b>	<b>428,442.20</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,466.68	590.59	<b>3,057.27</b>
22.0 Transportation of things		0.39	<b>0.39</b>
23.0 Communication, utilities, and misc		151.29	<b>151.29</b>
25.0 Other services	737,758.13	91,819.21	<b>829,577.34</b>
25.1 Commercial training	2,466.68	455.41	<b>2,922.09</b>
26.0 Supplies and materials	98.67	21.80	<b>120.47</b>
<b>Non-Labor Total</b>	<b>742,790.16</b>	<b>93,038.69</b>	<b>835,828.85</b>
<b>Grand Total</b>	<b>1,100,320.97</b>	<b>163,950.08</b>	<b>1,264,271.05</b>

**2021 Service. . . Hosting - BFEM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.082	1,299,319.39
Overhead		217,130.06
<b>Shared Total</b>	<b>4.082</b>	<b>1,516,449.45</b>
<b>Grand Total</b>	<b>4.082</b>	<b>1,516,449.45</b>

Full Performance Grades	FTEs
6	0.027
7	0.063
9	0.034
12	2.479
13	0.863
14	0.617
<b>Grand Total</b>	<b>4.082</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	328,911.05	65,315.75	<b>394,226.80</b>
11.5 Other personnel compensation	9,867.33	1,959.48	<b>11,826.81</b>
12.0 Personnel benefits	121,269.50	24,081.92	<b>145,351.42</b>
<b>Labor Total</b>	<b>460,047.88</b>	<b>91,357.15</b>	<b>551,405.03</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,518.69	380.83	<b>1,899.52</b>
22.0 Transportation of things		0.61	<b>0.61</b>
23.0 Communication, utilities, and misc		187.36	<b>187.36</b>
25.0 Other services	834,368.31	124,615.79	<b>958,984.10</b>
25.1 Commercial training	3,254.33	560.24	<b>3,814.57</b>
26.0 Supplies and materials	130.17	28.08	<b>158.25</b>
<b>Non-Labor Total</b>	<b>839,271.50</b>	<b>125,772.91</b>	<b>965,044.41</b>
<b>Grand Total</b>	<b>1,299,319.39</b>	<b>217,130.06</b>	<b>1,516,449.45</b>

Cost Year 2020  
 Service Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
AOC	Architect of the Capitol	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
CFP	Bureau of Consumer Financial Protection	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
CNCS	Corporation for National and Community Service	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
DHS	Department of Homeland Security	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
DLA	Defense Logistics Agency	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
DOE	Department of Energy (U.S.)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
DOI	Department of Interior	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
DOJ	Department of Justice (U.S.)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
NASA	National Aeronautics and Space Administration	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
TDP	Departmental Offices (Treasury)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
USAID	Agency for International Development (U.S.)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
USDS	Department of State (U.S.)	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
VA	Veterans Affairs	1.000	6.667%	84,284.74	-	-	84,284.74	2.00%	1,685.69	-	-	85,970	85,970.00
<b>Grand Total</b>		<b>15.000</b>	<b>100.000%</b>	<b>1,264,271.10</b>	-	-	<b>1,264,271.10</b>		<b>25,285.35</b>	-	-	<b>1,289,550</b>	

Cost Year 2021  
 Service Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
AOC	Architect of the Capitol	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
CFP	Bureau of Consumer Financial Protection	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
CNCS	Corporation for National and Community Service	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
DLA	Defense Logistics Agency	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
DOE	Department of Energy (U.S.)	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
DOI	Department of Interior	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
DOJ	Department of Justice (U.S.)	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
NASA	National Aeronautics and Space Administration	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
TDP	Departmental Offices (Treasury)	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
USDS	Department of State (U.S.)	1.000	8.333%	126,370.79	-	-	126,370.79	1.50%	1,895.56	(25,274.16)	-20.00%	102,992	102,992.00
<b>Grand Total</b>		<b>12.000</b>	<b>100.000%</b>	<b>1,516,449.48</b>	-	-	<b>1,516,449.48</b>		<b>22,746.72</b>	<b>(303,289.92)</b>		<b>1,235,904</b>	

**2020 Service. . . Intragovernmental Payables**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	22.024	1,717,477.49
Overhead		1,233,314.31
<b>Shared Total</b>	<b>22.024</b>	<b>2,950,791.80</b>
<b>Grand Total</b>	<b>22.024</b>	<b>2,950,791.80</b>

Full Performance Grades	FTEs
6	3.825
7	8.650
9	3.290
12	4.294
13	1.450
14	0.515
<b>Grand Total</b>	<b>22.024</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,212,300.92	364,170.23	<b>1,576,471.15</b>
11.5 Other personnel compensation	36,369.03	10,925.10	<b>47,294.13</b>
12.0 Personnel benefits	456,916.22	137,255.77	<b>594,171.99</b>
<b>Labor Total</b>	<b>1,705,586.16</b>	<b>512,351.10</b>	<b>2,217,937.26</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	7,446.66	5,791.64	<b>13,238.30</b>
22.0 Transportation of things		3.08	<b>3.08</b>
23.0 Communication, utilities, and misc		1,180.75	<b>1,180.75</b>
25.0 Other services		712,451.80	<b>712,451.80</b>
25.1 Commercial training	3,898.43	1,378.10	<b>5,276.53</b>
26.0 Supplies and materials	546.24	157.84	<b>704.08</b>
<b>Non-Labor Total</b>	<b>11,891.33</b>	<b>720,963.21</b>	<b>732,854.54</b>
<b>Grand Total</b>	<b>1,717,477.49</b>	<b>1,233,314.31</b>	<b>2,950,791.80</b>

**2021 Service. . . Intragovernmental Payables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	23.758	1,968,992.46
Overhead		1,334,780.03
<b>Shared Total</b>	<b>23.758</b>	<b>3,303,772.49</b>
<b>Grand Total</b>	<b>23.758</b>	<b>3,303,772.49</b>

Full Performance Grades	FTEs
6	1.575
7	11.515
9	0.025
12	7.651
13	2.450
14	0.542
<b>Grand Total</b>	<b>23.758</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,401,042.22	398,913.00	<b>1,799,955.22</b>
11.5 Other personnel compensation	42,031.27	11,967.40	<b>53,998.67</b>
12.0 Personnel benefits	516,564.27	147,079.23	<b>663,643.50</b>
<b>Labor Total</b>	<b>1,959,637.75</b>	<b>557,959.63</b>	<b>2,517,597.38</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,716.30	3,287.37	<b>7,003.67</b>
22.0 Transportation of things		3.79	<b>3.79</b>
23.0 Communication, utilities, and misc		1,158.73	<b>1,158.73</b>
25.0 Other services	585.63	770,665.10	<b>771,250.73</b>
25.1 Commercial training	4,431.49	1,533.87	<b>5,965.36</b>
26.0 Supplies and materials	621.28	171.54	<b>792.82</b>
<b>Non-Labor Total</b>	<b>9,354.71</b>	<b>776,820.40</b>	<b>786,175.11</b>
<b>Grand Total</b>	<b>1,968,992.46</b>	<b>1,334,780.03</b>	<b>3,303,772.49</b>

Cost Year 2020  
 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.)	144.000	0.822%	24,253.08	-	-	24,253.08	2.00%	485.06	-	-	24,738	171.79
ADF	African Development Foundation	199.000	1.136%	33,516.41	-	-	33,516.41	2.00%	670.33	-	-	34,187	171.79
AFR	Armed Forces Retirement Home	310.000	1.769%	52,211.50	-	-	52,211.50	2.00%	1,044.23	-	-	53,256	171.79
CAV	Court of Appeals for Veterans Claims (U.S.)	118.000	0.674%	19,874.05	-	-	19,874.05	2.00%	397.48	-	-	20,272	171.80
CDF	Community Development Financial Institutions Fund	97.000	0.554%	16,337.15	-	-	16,337.15	2.00%	326.74	-	-	16,664	171.79
CFP	Bureau of Consumer Financial Protection	572.000	3.265%	96,338.64	-	-	96,338.64	2.00%	1,926.77	-	-	98,265	171.79
CPS	Consumer Product Safety Commission	615.000	3.510%	103,580.88	-	-	103,580.88	2.00%	2,071.62	-	-	105,653	171.79
CSB	Chemical Safety and Hazard Investigation Board	199.000	1.136%	33,516.41	-	-	33,516.41	2.00%	670.33	-	-	34,187	171.79
DCP	DC Pensions (Office of)	148.000	0.845%	24,926.78	-	-	24,926.78	2.00%	498.54	-	-	25,425	171.79
DNC	Denali Commission	157.000	0.896%	26,442.60	-	-	26,442.60	2.00%	528.85	-	-	26,971	171.79
EAC	U.S. Elections Assistance Commission	277.000	1.581%	46,653.50	-	-	46,653.50	2.00%	933.07	-	-	47,587	171.79
FCA	Farm Credit Administration	151.000	0.862%	25,432.05	-	-	25,432.05	2.00%	508.64	-	-	25,941	171.79
FCS	Farm Credit System Insurance Corporation	31.000	0.177%	5,221.15	-	-	5,221.15	2.00%	104.42	-	-	5,326	171.81
FHF	Federal Housing Finance Agency	282.000	1.610%	47,495.62	-	-	47,495.62	2.00%	949.91	-	-	48,446	171.79
FHG	Federal Housing Finance Agency - OIG	160.000	0.913%	26,947.87	-	-	26,947.87	2.00%	538.96	-	-	27,487	171.79
FIN	Financial Crimes Enforcement Network	252.000	1.438%	42,442.90	-	-	42,442.90	2.00%	848.86	-	-	43,292	171.79
FLRA	Federal Labor Relations Agency	295.000	1.684%	49,685.14	-	-	49,685.14	2.00%	993.70	-	-	50,679	171.79
FMC	Federal Maritime Commission	304.000	1.735%	51,200.95	-	-	51,200.95	2.00%	1,024.02	-	-	52,225	171.79
FSA	Fiscal Service	1,039.000	5.930%	174,992.73	-	-	174,992.73	2.00%	3,499.85	-	-	178,493	171.79
GCC	Gulf Coast Ecosystem Restoration Council	146.000	0.833%	24,589.93	-	-	24,589.93	2.00%	491.80	-	-	25,082	171.79
HIG	Department of Homeland Security-OIG	663.000	3.784%	111,665.24	-	-	111,665.24	2.00%	2,233.30	-	-	113,899	171.79
HUD	Housing & Urban Development (U.S. Department)	4,101.000	23.408%	690,707.60	-	-	690,707.60	2.00%	13,814.15	-	-	704,522	171.79
IAF	Inter-American Foundation	214.000	1.221%	36,042.78	-	-	36,042.78	2.00%	720.86	-	-	36,764	171.79
MSC	Federal Mine Safety & Health Review Commission	135.000	0.771%	22,737.27	-	-	22,737.27	2.00%	454.75	-	-	23,192	171.79
MSP	Merit Systems Protection Board	226.000	1.290%	38,063.87	-	-	38,063.87	2.00%	761.28	-	-	38,825	171.79
NAR	National Archives and Records Administration	1,623.000	9.264%	273,352.46	-	-	273,352.46	2.00%	5,467.05	-	-	278,820	171.79
NMB	National Mediation Board	178.000	1.016%	29,979.51	-	-	29,979.51	2.00%	599.59	-	-	30,579	171.79
NPC	National Capital Planning Commission	124.000	0.708%	20,884.60	-	-	20,884.60	2.00%	417.69	-	-	21,302	171.79
OFS	Office of Financial Stability	88.000	0.502%	14,821.33	-	-	14,821.33	2.00%	296.43	-	-	15,118	171.80
OGE	Office of Government Ethics	154.000	0.879%	25,937.33	-	-	25,937.33	2.00%	518.75	-	-	26,456	171.79
OIG	Treasury-OIG	246.000	1.404%	41,432.35	-	-	41,432.35	2.00%	828.65	-	-	42,261	171.79
OIT	ARC-IT	84.000	0.479%	14,147.63	-	-	14,147.63	2.00%	282.95	-	-	14,431	171.80
OSH	Occupational Safety & Health Review Commission	121.000	0.691%	20,379.33	-	-	20,379.33	2.00%	407.59	-	-	20,787	171.79
OTA	Office of Technical Assistance - TDP	684.000	3.904%	115,202.15	-	-	115,202.15	2.00%	2,304.04	-	-	117,506	171.79
SIG	Special Inspector General-Troubled Assets Relief Program	201.000	1.147%	33,853.26	-	-	33,853.26	2.00%	677.07	-	-	34,530	171.79
SSP	Shared Services Program	448.000	2.557%	75,454.04	-	-	75,454.04	2.00%	1,509.08	-	-	76,963	171.79
TDP	Departmental Offices (Treasury)	1,264.000	7.215%	212,888.18	-	-	212,888.18	2.00%	4,257.76	-	-	217,146	171.79
TGT	Treasury Inspector General for Tax Administration	526.000	3.002%	88,591.12	-	-	88,591.12	2.00%	1,771.82	-	-	90,363	171.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	381.000	2.175%	64,169.62	-	-	64,169.62	2.00%	1,283.39	-	-	65,453	171.79
USM	United States Mint	563.000	3.213%	94,822.82	-	-	94,822.82	2.00%	1,896.46	-	-	96,719	171.79
<b>Grand Total</b>		<b>17,520.000</b>	<b>100.000%</b>	<b>2,950,791.83</b>	<b>-</b>	<b>-</b>	<b>2,950,791.83</b>		<b>59,015.84</b>	<b>-</b>		<b>3,009,812</b>	

Cost Year 2021  
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.)	153.000	0.886%	29,274.18	-	-	29,274.18	1.50%	439.11	-	-	29,713	194.20
ADF	African Development Foundation	176.000	1.019%	33,674.87	-	-	33,674.87	1.50%	505.12	-	-	34,180	194.20
AFR	Armed Forces Retirement Home	250.000	1.448%	47,833.62	-	-	47,833.62	1.50%	717.50	-	-	48,551	194.20
CAV	Court of Appeals for Veterans Claims (U.S.)	117.000	0.678%	22,386.13	-	-	22,386.13	1.50%	335.79	-	-	22,722	194.21
CDF	Community Development Financial Institutions Fund	110.000	0.637%	21,046.79	-	-	21,046.79	1.50%	315.70	-	-	21,362	194.20
CFP	Bureau of Consumer Financial Protection	553.000	3.203%	105,807.97	-	-	105,807.97	1.50%	1,587.12	-	-	107,395	194.20
CPS	Consumer Product Safety Commission	545.000	3.156%	104,277.29	-	-	104,277.29	1.50%	1,564.16	-	-	105,841	194.20
CSB	Chemical Safety and Hazard Investigation Board	175.000	1.013%	33,483.53	-	-	33,483.53	1.50%	502.25	-	-	33,986	194.21
DCP	DC Pensions (Office of)	129.000	0.747%	24,682.15	-	-	24,682.15	1.50%	370.23	-	-	25,052	194.20
DNC	Denali Commission	173.000	1.002%	33,100.87	-	-	33,100.87	1.50%	496.51	-	-	33,597	194.20
EAC	U.S. Elections Assistance Commission	276.000	1.598%	52,808.32	-	-	52,808.32	1.50%	792.12	-	-	53,600	194.20
FCA	Farm Credit Administration	149.000	0.863%	28,508.84	-	-	28,508.84	1.50%	427.63	-	-	28,936	194.20
FCS	Farm Credit System Insurance Corporation	32.000	0.185%	6,122.70	-	-	6,122.70	1.50%	91.84	-	-	6,215	194.22
FHF	Federal Housing Finance Agency	253.000	1.465%	48,407.62	-	-	48,407.62	1.50%	726.11	-	-	49,134	194.21
FHG	Federal Housing Finance Agency - OIG	185.000	1.071%	35,396.88	-	-	35,396.88	1.50%	530.95	-	-	35,928	194.21
FIN	Financial Crimes Enforcement Network	258.000	1.494%	49,364.30	-	-	49,364.30	1.50%	740.46	-	-	50,105	194.21
FLRA	Federal Labor Relations Agency	267.000	1.546%	51,086.31	-	-	51,086.31	1.50%	766.29	-	-	51,853	194.21
FMC	Federal Maritime Commission	280.000	1.622%	53,573.65	-	-	53,573.65	1.50%	803.60	-	-	54,377	194.20
FSA	Fiscal Service	862.000	4.992%	164,930.32	-	-	164,930.32	1.50%	2,473.95	-	-	167,404	194.20
FTC	Federal Trade Commission	532.000	3.081%	101,789.94	-	-	101,789.94	1.50%	1,526.85	-	-	103,317	194.20
GCC	Gulf Coast Ecosystem Restoration Council	179.000	1.037%	34,248.87	-	-	34,248.87	1.50%	513.73	-	-	34,763	194.21
HIG	Department of Homeland Security-OIG	483.000	2.797%	92,414.55	-	-	92,414.55	1.50%	1,386.22	-	-	93,801	194.20
HUD	Housing & Urban Development (U.S. Department)	4,027.000	23.322%	770,503.96	-	-	770,503.96	1.50%	11,557.56	-	-	782,062	194.20
IAF	Inter-American Foundation	154.000	0.892%	29,465.51	-	-	29,465.51	1.50%	441.98	-	-	29,907	194.20
MCS	Federal Mediation & Conciliation Service	200.000	1.158%	38,266.90	-	-	38,266.90	1.50%	574.00	-	-	38,841	194.21
MSC	Federal Mine Safety & Health Review Commission	131.000	0.759%	25,064.82	-	-	25,064.82	1.50%	375.97	-	-	25,441	194.21
MSP	Merit Systems Protection Board	239.000	1.384%	45,728.94	-	-	45,728.94	1.50%	685.93	-	-	46,415	194.21
NAR	National Archives and Records Administration	1,548.000	8.965%	296,185.78	-	-	296,185.78	1.50%	4,442.79	-	-	300,629	194.20
NMB	National Mediation Board	166.000	0.961%	31,761.52	-	-	31,761.52	1.50%	476.42	-	-	32,238	194.20
NPC	National Capital Planning Commission	142.000	0.822%	27,169.50	-	-	27,169.50	1.50%	407.54	-	-	27,577	194.20
OFS	Office of Financial Stability	79.000	0.458%	15,115.42	-	-	15,115.42	1.50%	226.73	-	-	15,342	194.20
OGE	Office of Government Ethics	153.000	0.886%	29,274.18	-	-	29,274.18	1.50%	439.11	-	-	29,713	194.20
OIG	Treasury-OIG	200.000	1.158%	38,266.90	-	-	38,266.90	1.50%	574.00	-	-	38,841	194.21
OIT	ARC-IT	62.000	0.359%	11,862.74	-	-	11,862.74	1.50%	177.94	-	-	12,041	194.21
OSH	Occupational Safety & Health Review Commission	143.000	0.828%	27,360.83	-	-	27,360.83	1.50%	410.41	-	-	27,771	194.20
OTA	Office of Technical Assistance - TDP	655.000	3.793%	125,324.09	-	-	125,324.09	1.50%	1,879.86	-	-	127,204	194.20
PCL	Privacy and Civil Liberties Oversight Board	324.000	1.876%	61,992.37	-	-	61,992.37	1.50%	929.89	-	-	62,922	194.20
SIG	Special Inspector General-Troubled Assets Relief Program	179.000	1.037%	34,248.87	-	-	34,248.87	1.50%	513.73	-	-	34,763	194.21
SSP	Shared Services Program	478.000	2.768%	91,457.88	-	-	91,457.88	1.50%	1,371.87	-	-	92,830	194.21
TDP	Departmental Offices (Treasury)	971.000	5.623%	185,785.78	-	-	185,785.78	1.50%	2,786.79	-	-	188,573	194.20
TGT	Treasury Inspector General for Tax Administration	371.000	2.149%	70,985.09	-	-	70,985.09	1.50%	1,064.78	-	-	72,050	194.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	351.000	2.033%	67,158.40	-	-	67,158.40	1.50%	1,007.38	-	-	68,166	194.21
USM	United States Mint	537.000	3.110%	102,746.62	-	-	102,746.62	1.50%	1,541.20	-	-	104,288	194.20
UTC	U.S. Tax Courts	20.000	0.116%	3,826.69	-	-	3,826.69	1.50%	57.40	-	-	3,884	194.20
<b>Grand Total</b>		<b>17,267.000</b>	<b>100.000%</b>	<b>3,303,772.49</b>	-	-	<b>3,303,772.49</b>		<b>49,556.52</b>	-	-	<b>3,353,330</b>	



**2020 Service. . . Intragovernmental Receivables**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	17.944	1,036,236.23
Overhead		658,194.59
<b>Shared Total</b>	<b>17.944</b>	<b>1,694,430.82</b>
<b>Grand Total</b>	<b>17.944</b>	<b>1,694,430.82</b>

Full Performance Grades	FTEs
6	1.325
7	5.850
9	2.210
12	6.594
13	1.450
14	0.515
<b>Grand Total</b>	<b>17.944</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	731,992.77	194,400.77	<b>926,393.54</b>
11.5 Other personnel compensation	21,959.78	5,832.00	<b>27,791.78</b>
12.0 Personnel benefits	275,888.08	73,269.65	<b>349,157.73</b>
<b>Labor Total</b>	<b>1,029,840.63</b>	<b>273,502.42</b>	<b>1,303,343.05</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,992.99	3,086.32	<b>7,079.31</b>
22.0 Transportation of things		1.64	<b>1.64</b>
23.0 Communication, utilities, and misc		630.00	<b>630.00</b>
25.0 Other services		380,147.58	<b>380,147.58</b>
25.1 Commercial training	2,111.16	742.37	<b>2,853.53</b>
26.0 Supplies and materials	291.45	84.26	<b>375.71</b>
<b>Non-Labor Total</b>	<b>6,395.60</b>	<b>384,692.17</b>	<b>391,087.77</b>
<b>Grand Total</b>	<b>1,036,236.23</b>	<b>658,194.59</b>	<b>1,694,430.82</b>

**2021 Service. . . Intragovernmental Receivables**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	20.210	1,166,498.77
Overhead		721,506.54
<b>Shared Total</b>	<b>20.210</b>	<b>1,888,005.31</b>
<b>Grand Total</b>	<b>20.210</b>	<b>1,888,005.31</b>

Full Performance Grades	FTEs
6	0.575
7	6.835
9	0.025
12	9.810
13	2.450
14	0.515
<b>Grand Total</b>	<b>20.210</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	830,668.95	214,960.51	<b>1,045,629.46</b>
11.5 Other personnel compensation	24,920.07	6,448.80	<b>31,368.87</b>
12.0 Personnel benefits	306,267.64	79,255.95	<b>385,523.59</b>
<b>Labor Total</b>	<b>1,161,856.65</b>	<b>300,665.26</b>	<b>1,462,521.91</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,978.20	1,773.85	<b>3,752.05</b>
22.0 Transportation of things		2.05	<b>2.05</b>
23.0 Communication, utilities, and misc		627.77	<b>627.77</b>
25.0 Other services		417,523.42	<b>417,523.42</b>
25.1 Commercial training	2,330.79	821.76	<b>3,152.55</b>
26.0 Supplies and materials	333.12	92.43	<b>425.55</b>
<b>Non-Labor Total</b>	<b>4,642.11</b>	<b>420,841.28</b>	<b>425,483.39</b>
<b>Grand Total</b>	<b>1,166,498.77</b>	<b>721,506.54</b>	<b>1,888,005.31</b>

Cost Year 2020  
 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.)	13.000	0.065%	1,106.41	-	-	1,106.41	2.00%	22.13	-	-	1,129	86.85
AFR	Armed Forces Retirement Home	299.000	1.502%	25,447.53	-	-	25,447.53	2.00%	508.95	-	-	25,956	86.81
CAV	Court of Appeals for Veterans Claims (U.S.)	11.000	0.055%	936.20	-	-	936.20	2.00%	18.72	-	-	955	86.82
CDF	Community Development Financial Institutions Fund	70.000	0.352%	5,957.62	-	-	5,957.62	2.00%	119.15	-	-	6,077	86.81
CFP	Bureau of Consumer Financial Protection	20.000	0.100%	1,702.18	-	-	1,702.18	2.00%	34.04	-	-	1,736	86.80
CPS	Consumer Product Safety Commission	249.000	1.251%	21,192.09	-	-	21,192.09	2.00%	423.84	-	-	21,616	86.81
DCP	DC Pensions (Office of)	38.000	0.191%	3,234.13	-	-	3,234.13	2.00%	64.68	-	-	3,299	86.82
DNC	Denali Commission	57.000	0.286%	4,851.20	-	-	4,851.20	2.00%	97.02	-	-	4,948	86.81
EAC	U.S. Elections Assistance Commission	3.000	0.015%	255.33	-	-	255.33	2.00%	5.11	-	-	260	86.67
FCA	Farm Credit Administration	38.000	0.191%	3,234.13	-	-	3,234.13	2.00%	64.68	-	-	3,299	86.82
FHF	Federal Housing Finance Agency	39.000	0.196%	3,319.24	-	-	3,319.24	2.00%	66.38	-	-	3,386	86.82
FHG	Federal Housing Finance Agency - OIG	6.000	0.030%	510.65	-	-	510.65	2.00%	10.21	-	-	521	86.83
FIN	Financial Crimes Enforcement Network	48.000	0.241%	4,085.22	-	-	4,085.22	2.00%	81.70	-	-	4,167	86.81
FLRA	Federal Labor Relations Agency	124.000	0.623%	10,553.49	-	-	10,553.49	2.00%	211.07	-	-	10,765	86.81
FMC	Federal Maritime Commission	14.000	0.070%	1,191.52	-	-	1,191.52	2.00%	23.83	-	-	1,215	86.79
FSA	Fiscal Service	1,059.000	5.319%	90,130.21	-	-	90,130.21	2.00%	1,802.60	-	-	91,933	86.81
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.075%	1,276.63	-	-	1,276.63	2.00%	25.53	-	-	1,302	86.80
HIG	Department of Homeland Security-OIG	36.000	0.181%	3,063.92	-	-	3,063.92	2.00%	61.28	-	-	3,125	86.81
HUD	Housing & Urban Development (U.S. Department)	1,094.000	5.495%	93,109.01	-	-	93,109.01	2.00%	1,862.18	-	-	94,971	86.81
MSP	Merit Systems Protection Board	6.000	0.030%	510.65	-	-	510.65	2.00%	10.21	-	-	521	86.83
NAR	National Archives and Records Administration	7,130.000	35.813%	606,825.65	-	-	606,825.65	2.00%	12,136.51	-	-	618,962	86.81
NPC	National Capital Planning Commission	5.000	0.025%	425.54	-	-	425.54	2.00%	8.51	-	-	434	86.80
OGE	Office of Government Ethics	10.000	0.050%	851.09	-	-	851.09	2.00%	17.02	-	-	868	86.80
OIG	Treasury-OIG	129.000	0.648%	10,979.03	-	-	10,979.03	2.00%	219.58	-	-	11,199	86.81
OIT	ARC-IT	5,649.000	28.374%	480,779.54	-	-	480,779.54	2.00%	9,615.59	-	-	490,395	86.81
OTA	Office of Technical Assistance - TDP	762.000	3.827%	64,852.90	-	-	64,852.90	2.00%	1,297.06	-	-	66,150	86.81
SSP	Shared Services Program	1,526.000	7.665%	129,876.01	-	-	129,876.01	2.00%	2,597.52	-	-	132,474	86.81
TDP	Departmental Offices (Treasury)	1,269.000	6.374%	108,003.05	-	-	108,003.05	2.00%	2,160.06	-	-	110,163	86.81
TGT	Treasury Inspector General for Tax Administration	40.000	0.201%	3,404.35	-	-	3,404.35	2.00%	68.09	-	-	3,472	86.80
TTB	Alcohol and Tobacco Tax and Trade Bureau	111.000	0.558%	9,447.08	-	-	9,447.08	2.00%	188.94	-	-	9,636	86.81
USM	United States Mint	39.000	0.196%	3,319.24	-	-	3,319.24	2.00%	66.38	-	-	3,386	86.82
<b>Grand Total</b>		<b>19,909.000</b>	<b>100.000%</b>	<b>1,694,430.84</b>	-	-	<b>1,694,430.84</b>		<b>33,888.57</b>	-	-	<b>1,728,320</b>	

Cost Year 2021  
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.)	16.000	0.082%	1,542.17	-	-	1,542.17	1.50%	23.13	-	-	1,565	97.81
ADF	African Development Foundation	3.000	0.015%	289.16	-	-	289.16	1.50%	4.34	-	-	294	98.00
AFR	Armed Forces Retirement Home	282.000	1.440%	27,180.80	-	-	27,180.80	1.50%	407.71	-	-	27,589	97.83
CAV	Court of Appeals for Veterans Claims (U.S.)	14.000	0.071%	1,349.40	-	-	1,349.40	1.50%	20.24	-	-	1,370	97.86
CDF	Community Development Financial Institutions Fund	69.000	0.352%	6,650.62	-	-	6,650.62	1.50%	99.76	-	-	6,750	97.83
CFP	Bureau of Consumer Financial Protection	31.000	0.158%	2,987.96	-	-	2,987.96	1.50%	44.82	-	-	3,033	97.84
CPS	Consumer Product Safety Commission	119.000	0.608%	11,469.91	-	-	11,469.91	1.50%	172.05	-	-	11,642	97.83
DCP	DC Pensions (Office of)	38.000	0.194%	3,662.66	-	-	3,662.66	1.50%	54.94	-	-	3,718	97.84
DNC	Denali Commission	36.000	0.184%	3,469.89	-	-	3,469.89	1.50%	52.05	-	-	3,522	97.83
EAC	U.S. Elections Assistance Commission	5.000	0.026%	481.93	-	-	481.93	1.50%	7.23	-	-	489	97.80
FCA	Farm Credit Administration	37.000	0.189%	3,566.28	-	-	3,566.28	1.50%	53.49	-	-	3,620	97.84
FHF	Federal Housing Finance Agency	29.000	0.148%	2,795.19	-	-	2,795.19	1.50%	41.93	-	-	2,837	97.83
FHG	Federal Housing Finance Agency - OIG	4.000	0.020%	385.54	-	-	385.54	1.50%	5.78	-	-	391	97.75
FIN	Financial Crimes Enforcement Network	62.000	0.317%	5,975.92	-	-	5,975.92	1.50%	89.64	-	-	6,066	97.84
FLRA	Federal Labor Relations Agency	110.000	0.562%	10,602.44	-	-	10,602.44	1.50%	159.04	-	-	10,761	97.83
FMC	Federal Maritime Commission	9.000	0.046%	867.47	-	-	867.47	1.50%	13.01	-	-	880	97.78
FSA	Fiscal Service	671.000	3.426%	64,674.88	-	-	64,674.88	1.50%	970.12	-	-	65,645	97.83
FTC	Federal Trade Commission	70.000	0.357%	6,747.01	-	-	6,747.01	1.50%	101.21	-	-	6,848	97.83
GCC	Gulf Coast Ecosystem Restoration Council	24.000	0.123%	2,313.26	-	-	2,313.26	1.50%	34.70	-	-	2,348	97.83
HIG	Department of Homeland Security-OIG	46.000	0.235%	4,433.75	-	-	4,433.75	1.50%	66.51	-	-	4,500	97.83
HUD	Housing & Urban Development (U.S. Department)	1,542.000	7.872%	148,626.93	-	-	148,626.93	1.50%	2,229.40	-	-	150,856	97.83
IAF	Inter-American Foundation	1.000	0.005%	96.39	-	-	96.39	1.50%	1.45	-	-	98	98.00
MCS	Federal Mediation & Conciliation Service	209.000	1.067%	20,144.64	-	-	20,144.64	1.50%	302.17	-	-	20,447	97.83
MSP	Merit Systems Protection Board	18.000	0.092%	1,734.94	-	-	1,734.94	1.50%	26.02	-	-	1,761	97.83
NAR	National Archives and Records Administration	7,012.000	35.797%	675,857.35	-	-	675,857.35	1.50%	10,137.86	-	-	685,995	97.83
NPC	National Capital Planning Commission	6.000	0.031%	578.31	-	-	578.31	1.50%	8.67	-	-	587	97.83
OGE	Office of Government Ethics	10.000	0.051%	963.86	-	-	963.86	1.50%	14.46	-	-	978	97.80
OIG	Treasury-OIG	110.000	0.562%	10,602.44	-	-	10,602.44	1.50%	159.04	-	-	10,761	97.83
OIT	ARC-IT	5,506.000	28.109%	530,700.31	-	-	530,700.31	1.50%	7,960.50	-	-	538,661	97.83
OTA	Office of Technical Assistance - TDP	552.000	2.818%	53,204.97	-	-	53,204.97	1.50%	798.07	-	-	54,003	97.83
PCL	Privacy and Civil Liberties Oversight Board	4.000	0.020%	385.54	-	-	385.54	1.50%	5.78	-	-	391	97.75
SIG	Special Inspector General-Troubled Assets Relief Program	13.000	0.066%	1,253.02	-	-	1,253.02	1.50%	18.80	-	-	1,272	97.85
SSP	Shared Services Program	1,685.000	8.602%	162,410.10	-	-	162,410.10	1.50%	2,436.15	-	-	164,846	97.83
TDP	Departmental Offices (Treasury)	1,072.000	5.473%	103,325.60	-	-	103,325.60	1.50%	1,549.88	-	-	104,875	97.83
TGT	Treasury Inspector General for Tax Administration	34.000	0.174%	3,277.12	-	-	3,277.12	1.50%	49.16	-	-	3,326	97.82
TTB	Alcohol and Tobacco Tax and Trade Bureau	111.000	0.567%	10,698.83	-	-	10,698.83	1.50%	160.48	-	-	10,859	97.83
USM	United States Mint	28.000	0.143%	2,698.80	-	-	2,698.80	1.50%	40.48	-	-	2,739	97.82
<b>Grand Total</b>		<b>19,588.000</b>	<b>100.000%</b>	<b>1,888,005.39</b>	-	-	<b>1,888,005.39</b>		<b>28,320.07</b>	-	-	<b>1,916,323</b>	

**2020 Service. . . Investment Accounting**

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

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	20.918	4,999,626.93
Overhead		1,185,405.38
<b>Customer Specific Total</b>	<b>20.918</b>	<b>6,185,032.31</b>
<b>Grand Total</b>	<b>20.918</b>	<b>6,185,032.31</b>

Full Performance Grades	FTEs
12	16.909
13	2.629
14	1.160
15	0.220
<b>Grand Total</b>	<b>20.918</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,729,903.56	349,959.49	<b>2,079,863.05</b>
11.5 Other personnel compensation	51,897.11	10,498.78	<b>62,395.89</b>
12.0 Personnel benefits	652,000.65	131,899.73	<b>783,900.38</b>
<b>Labor Total</b>	<b>2,433,801.33</b>	<b>492,358.00</b>	<b>2,926,159.33</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	9,919.13	5,572.44	<b>15,491.57</b>
22.0 Transportation of things		2.96	<b>2.96</b>
23.0 Communication, utilities, and misc		1,135.07	<b>1,135.07</b>
25.0 Other services	2,550,000.00	684,869.46	<b>3,234,869.46</b>
25.1 Commercial training	5,177.81	1,315.78	<b>6,493.59</b>
26.0 Supplies and materials	728.66	151.67	<b>880.33</b>
<b>Non-Labor Total</b>	<b>2,565,825.60</b>	<b>693,047.38</b>	<b>3,258,872.98</b>
<b>Grand Total</b>	<b>4,999,626.93</b>	<b>1,185,405.38</b>	<b>6,185,032.31</b>

**2021 Service. . . Investment Accounting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	23.368	5,994,199.58
Overhead		1,335,614.29
<b>Customer Specific Total</b>	<b>23.368</b>	<b>7,329,813.87</b>
<b>Grand Total</b>	<b>23.368</b>	<b>7,329,813.87</b>

Full Performance Grades	FTEs
12	19.390
13	2.606
14	1.152
15	0.220
<b>Grand Total</b>	<b>23.368</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	2,034,345.93	397,996.58	<b>2,432,342.51</b>
11.5 Other personnel compensation	61,030.38	11,939.88	<b>72,970.26</b>
12.0 Personnel benefits	750,063.35	146,741.33	<b>896,804.68</b>
<b>Labor Total</b>	<b>2,845,439.66</b>	<b>556,677.79</b>	<b>3,402,117.45</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,154.24	3,265.73	<b>8,419.97</b>
22.0 Transportation of things		3.81	<b>3.81</b>
23.0 Communication, utilities, and misc		1,161.92	<b>1,161.92</b>
25.0 Other services	3,136,500.00	772,776.03	<b>3,909,276.03</b>
25.1 Commercial training	6,253.18	1,557.86	<b>7,811.04</b>
26.0 Supplies and materials	852.50	171.15	<b>1,023.65</b>
<b>Non-Labor Total</b>	<b>3,148,759.93</b>	<b>778,936.50</b>	<b>3,927,696.43</b>
<b>Grand Total</b>	<b>5,994,199.58</b>	<b>1,335,614.29</b>	<b>7,329,813.87</b>

Cost Year 2020  
 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	0.223	1.064%	-	-	38,605.31	38,605.31	2.00%	772.11	-	-	39,377	176,959.37
Black Lung	Black Lung Disability Trust Fund (BL)	0.344	1.643%	-	-	70,026.00	70,026.00	2.00%	1,400.52	-	-	71,427	207,769.50
DCP	DC Pensions (Office of)	0.445	2.128%	-	-	77,212.60	77,212.60	2.00%	1,544.25	-	-	78,757	176,962.14
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.532	2.543%	-	-	108,363.27	108,363.27	2.00%	2,167.27	-	-	110,531	207,768.94
FCA	Farm Credit Administration	0.223	1.064%	-	-	38,605.31	38,605.31	2.00%	772.11	-	-	39,377	176,959.37
FCS	Farm Credit System Insurance Corporation	0.223	1.064%	-	-	38,605.31	38,605.31	2.00%	772.11	-	-	39,377	176,959.37
FDI	Federal Disability Insurance Trust Fund (FDI)	0.952	4.551%	-	-	193,900.56	193,900.56	2.00%	3,878.01	-	-	197,779	207,768.51
FHF	Federal Housing Finance Agency	0.445	2.128%	-	-	77,212.60	77,212.60	2.00%	1,544.25	-	-	78,757	176,962.14
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.088	5.201%	-	-	221,598.91	221,598.91	2.00%	4,431.98	-	-	226,031	207,768.18
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.952	4.551%	-	-	193,900.56	193,900.56	2.00%	3,878.01	-	-	197,779	207,768.51
FSA	Fiscal Service	9.750	46.610%	-	-	3,977,940.71	3,977,940.71	2.00%	79,558.81	-	-	4,057,500	416,153.85
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.088	5.201%	-	-	221,598.91	221,598.91	2.00%	4,431.98	-	-	226,031	207,768.18
HUD	Housing & Urban Development (U.S. Department)	0.407	1.947%	-	-	85,187.72	85,187.72	2.00%	1,703.75	-	-	86,891	213,365.58
NAR	National Archives and Records Administration	0.445	2.128%	-	-	77,212.60	77,212.60	2.00%	1,544.25	-	-	78,757	176,962.14
Oil Spill	Oil Spill Liability Trust Fund (OS)	1.088	5.201%	-	-	221,598.91	221,598.91	2.00%	4,431.98	-	-	226,031	207,768.18
SEC	Securities and Exchange Commission (U.S.)	0.349	1.669%	-	-	73,019.56	73,019.56	2.00%	1,460.39	-	-	74,480	213,366.95
TDP	Departmental Offices (Treasury)	0.445	2.128%	-	-	77,212.60	77,212.60	2.00%	1,544.25	-	-	78,757	176,962.14
US Courts	United States Courts	0.349	1.669%	-	-	73,019.56	73,019.56	2.00%	1,460.39	-	-	74,480	213,366.95
UTF	Unemployment Trust Fund (UTF)	1.572	7.515%	-	-	320,211.36	320,211.36	2.00%	6,404.23	-	-	326,616	207,768.35
<b>Grand Total</b>		<b>20.918</b>	<b>100.000%</b>	-	-	<b>6,185,032.36</b>	<b>6,185,032.36</b>		<b>123,700.65</b>	-	-	<b>6,308,735</b>	

Cost Year 2021  
 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	0.300	1.282%	-	-	53,701.59	53,701.59	1.50%	805.52	-	-	54,507	181,920.43
Black Lung	Black Lung Disability Trust Fund (BL)	0.409	1.751%	-	-	83,849.84	83,849.84	1.50%	1,257.75	3,460.00	4.13%	88,568	216,484.16
DCP	DC Pensions (Office of)	0.599	2.564%	-	-	107,404.97	107,404.97	1.50%	1,611.07	-	-	109,016	181,920.73
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.716	3.066%	-	-	146,816.25	146,816.25	1.50%	2,202.24	-	-	149,018	208,024.01
FCA	Farm Credit Administration	0.300	1.282%	-	-	53,701.59	53,701.59	1.50%	805.52	-	-	54,507	181,920.43
FCS	Farm Credit System Insurance Corporation	0.300	1.282%	-	-	53,701.59	53,701.59	1.50%	805.52	-	-	54,507	181,920.43
FDI	Federal Disability Insurance Trust Fund (FDI)	0.922	3.945%	-	-	188,951.10	188,951.10	1.50%	2,834.27	23,186.00	12.27%	214,971	233,174.97
FHF	Federal Housing Finance Agency	0.599	2.564%	-	-	107,404.97	107,404.97	1.50%	1,611.07	-	-	109,016	181,920.73
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.498	6.411%	-	-	307,044.21	307,044.21	1.50%	4,605.66	12,670.00	4.13%	324,320	216,483.22
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.922	3.945%	-	-	188,951.10	188,951.10	1.50%	2,834.27	23,186.00	12.27%	214,971	233,174.97
FSA	Fiscal Service	9.664	41.354%	-	-	4,608,991.22	4,608,991.22	1.50%	69,134.87	-	-	4,678,126	484,093.64
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.498	6.411%	-	-	307,044.21	307,044.21	1.50%	4,605.66	12,670.00	4.13%	324,320	216,483.22
HUD	Housing & Urban Development (U.S. Department)	0.433	1.854%	-	-	90,470.11	90,470.11	1.50%	1,357.05	-	-	91,827	212,003.05
NAR	National Archives and Records Administration	0.599	2.564%	-	-	107,404.97	107,404.97	1.50%	1,611.07	-	-	109,016	181,920.73
Oil Spill	Oil Spill Liability Trust Fund (OS)	1.106	4.734%	-	-	226,740.02	226,740.02	1.50%	3,401.10	(90,994.00)	-40.13%	139,147	125,775.78
SEC	Securities and Exchange Commission (U.S.)	0.367	1.568%	-	-	76,550.96	76,550.96	1.50%	1,148.26	-	-	77,699	212,002.73
TDP	Departmental Offices (Treasury)	0.599	2.564%	-	-	107,404.97	107,404.97	1.50%	1,611.07	-	-	109,016	181,920.73
US Courts	United States Courts	0.367	1.568%	-	-	76,550.96	76,550.96	1.50%	1,148.26	-	-	77,699	212,002.73
UTC	U.S. Tax Courts	0.300	1.282%	-	-	53,701.59	53,701.59	1.50%	805.52	-	-	54,507	181,920.43
UTF	Unemployment Trust Fund (UTF)	1.871	8.006%	-	-	383,427.70	383,427.70	1.50%	5,751.42	15,822.00	4.13%	405,001	216,483.15
<b>Grand Total</b>		<b>23.368</b>	<b>100.000%</b>	-	-	<b>7,329,813.92</b>	<b>7,329,813.92</b>		<b>109,947.17</b>	-	-	<b>7,439,759</b>	

**2020 Service. . . OBI Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.678	1,474,839.80
Overhead		560,311.03
<b>Shared Total</b>	<b>9.678</b>	<b>2,035,150.83</b>
<b>Grand Total</b>	<b>9.678</b>	<b>2,035,150.83</b>

Full Performance Grades	FTEs
12	6.800
13	2.214
14	0.663
<b>Grand Total</b>	<b>9.678</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	827,409.40	172,254.39	<b>999,663.79</b>
11.5 Other personnel compensation	24,822.28	5,167.64	<b>29,989.92</b>
12.0 Personnel benefits	311,850.60	64,922.67	<b>376,773.27</b>
<b>Labor Total</b>	<b>1,164,082.29</b>	<b>242,344.70</b>	<b>1,406,426.99</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	8,563.82	2,018.38	<b>10,582.20</b>
22.0 Transportation of things		1.35	<b>1.35</b>
23.0 Communication, utilities, and misc		517.06	<b>517.06</b>
25.0 Other services	293,287.32	313,798.64	<b>607,085.96</b>
25.1 Commercial training	8,563.82	1,556.39	<b>10,120.21</b>
26.0 Supplies and materials	342.55	74.51	<b>417.06</b>
<b>Non-Labor Total</b>	<b>310,757.52</b>	<b>317,966.33</b>	<b>628,723.85</b>
<b>Grand Total</b>	<b>1,474,839.80</b>	<b>560,311.03</b>	<b>2,035,150.83</b>

**2021 Service. . . OBI Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.999	1,611,962.87
Overhead		625,005.19
<b>Shared Total</b>	<b>10.999</b>	<b>2,236,968.06</b>
<b>Grand Total</b>	<b>10.999</b>	<b>2,236,968.06</b>

Full Performance Grades	FTEs
12	9.407
13	0.856
14	0.737
<b>Grand Total</b>	<b>10.999</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	898,686.52	188,010.28	<b>1,086,696.80</b>
11.5 Other personnel compensation	26,960.60	5,640.32	<b>32,600.92</b>
12.0 Personnel benefits	331,345.72	69,319.40	<b>400,665.12</b>
<b>Labor Total</b>	<b>1,256,992.83</b>	<b>262,970.00</b>	<b>1,519,962.83</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,408.98	1,096.22	<b>5,505.20</b>
22.0 Transportation of things		1.77	<b>1.77</b>
23.0 Communication, utilities, and misc		539.32	<b>539.32</b>
25.0 Other services	340,735.32	358,704.40	<b>699,439.72</b>
25.1 Commercial training	9,447.82	1,612.65	<b>11,060.47</b>
26.0 Supplies and materials	377.91	80.83	<b>458.74</b>
<b>Non-Labor Total</b>	<b>354,970.05</b>	<b>362,035.19</b>	<b>717,005.24</b>
<b>Grand Total</b>	<b>1,611,962.87</b>	<b>625,005.19</b>	<b>2,236,968.06</b>

Cost Year 2020  
 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.)	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
ADF	African Development Foundation	10.000	0.538%	10,953.45	-	-	10,953.45	2.00%	219.07	-	-	11,173	1,117.30
AFR	Armed Forces Retirement Home	47.000	2.530%	51,481.21	-	-	51,481.21	2.00%	1,029.62	-	-	52,511	1,117.26
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
CDF	Community Development Financial Institutions Fund	6.000	0.323%	6,572.07	-	-	6,572.07	2.00%	131.44	-	-	6,704	1,117.33
CFP	Bureau of Consumer Financial Protection	28.000	1.507%	30,669.66	-	-	30,669.66	2.00%	613.39	-	-	31,283	1,117.25
CPS	Consumer Product Safety Commission	45.000	2.422%	49,290.52	-	-	49,290.52	2.00%	985.81	-	-	50,276	1,117.24
CSB	Chemical Safety and Hazard Investigation Board	3.000	0.161%	3,286.03	-	-	3,286.03	2.00%	65.72	-	-	3,352	1,117.33
DCP	DC Pensions (Office of)	8.000	0.431%	8,762.76	-	-	8,762.76	2.00%	175.26	-	-	8,938	1,117.25
DNC	Denali Commission	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
EAC	U.S. Elections Assistance Commission	2.000	0.108%	2,190.69	-	-	2,190.69	2.00%	43.81	-	-	2,235	1,117.50
FCA	Farm Credit Administration	11.000	0.592%	12,048.79	-	-	12,048.79	2.00%	240.98	-	-	12,290	1,117.27
FCS	Farm Credit System Insurance Corporation	2.000	0.108%	2,190.69	-	-	2,190.69	2.00%	43.81	-	-	2,235	1,117.50
FHF	Federal Housing Finance Agency	25.000	1.346%	27,383.62	-	-	27,383.62	2.00%	547.67	-	-	27,931	1,117.24
FHG	Federal Housing Finance Agency - OIG	8.000	0.431%	8,762.76	-	-	8,762.76	2.00%	175.26	-	-	8,938	1,117.25
FIN	Financial Crimes Enforcement Network	14.000	0.753%	15,334.83	-	-	15,334.83	2.00%	306.70	-	-	15,642	1,117.29
FLRA	Federal Labor Relations Agency	3.000	0.161%	3,286.03	-	-	3,286.03	2.00%	65.72	-	-	3,352	1,117.33
FMC	Federal Maritime Commission	18.000	0.969%	19,716.21	-	-	19,716.21	2.00%	394.32	-	-	20,111	1,117.28
FSA	Fiscal Service	243.000	13.079%	266,168.81	-	-	266,168.81	2.00%	5,323.38	-	-	271,492	1,117.25
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.269%	5,476.72	-	-	5,476.72	2.00%	109.53	-	-	5,586	1,117.20
HIG	Department of Homeland Security-OIG	39.000	2.099%	42,718.45	-	-	42,718.45	2.00%	854.37	-	-	43,573	1,117.26
HUD	Housing & Urban Development (U.S. Department)	582.000	31.324%	637,490.73	-	-	637,490.73	2.00%	12,749.81	-	-	650,241	1,117.25
IAF	Inter-American Foundation	6.000	0.323%	6,572.07	-	-	6,572.07	2.00%	131.44	-	-	6,704	1,117.33
MSC	Federal Mine Safety & Health Review Commission	6.000	0.323%	6,572.07	-	-	6,572.07	2.00%	131.44	-	-	6,704	1,117.33
MSP	Merit Systems Protection Board	16.000	0.861%	17,525.52	-	-	17,525.52	2.00%	350.51	-	-	17,876	1,117.25
NAR	National Archives and Records Administration	123.000	6.620%	134,727.42	-	-	134,727.42	2.00%	2,694.55	-	-	137,422	1,117.25
NMB	National Mediation Board	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
NPC	National Capital Planning Commission	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
OFS	Office of Financial Stability	10.000	0.538%	10,953.45	-	-	10,953.45	2.00%	219.07	-	-	11,173	1,117.30
OGE	Office of Government Ethics	2.000	0.108%	2,190.69	-	-	2,190.69	2.00%	43.81	-	-	2,235	1,117.50
OIG	Treasury-OIG	4.000	0.215%	4,381.38	-	-	4,381.38	2.00%	87.63	-	-	4,469	1,117.25
OIT	ARC-IT	20.000	1.076%	21,906.90	-	-	21,906.90	2.00%	438.14	-	-	22,345	1,117.25
OSH	Occupational Safety & Health Review Commission	2.000	0.108%	2,190.69	-	-	2,190.69	2.00%	43.81	-	-	2,235	1,117.50
OTA	Office of Technical Assistance - TDP	13.000	0.700%	14,239.48	-	-	14,239.48	2.00%	284.79	-	-	14,524	1,117.23
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.646%	13,144.14	-	-	13,144.14	2.00%	262.88	-	-	13,407	1,117.25
SSP	Shared Services Program	6.000	0.323%	6,572.07	-	-	6,572.07	2.00%	131.44	-	-	6,704	1,117.33
TDP	Departmental Offices (Treasury)	90.000	4.844%	98,581.04	-	-	98,581.04	2.00%	1,971.62	-	-	100,553	1,117.26
TGT	Treasury Inspector General for Tax Administration	42.000	2.260%	46,004.49	-	-	46,004.49	2.00%	920.09	-	-	46,925	1,117.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	43.000	2.314%	47,099.83	-	-	47,099.83	2.00%	942.00	-	-	48,042	1,117.26
USM	United States Mint	269.000	14.478%	294,647.78	-	-	294,647.78	2.00%	5,892.96	-	-	300,541	1,117.25
Other	Other	75.000	4.037%	82,150.87	-	-	82,150.87	2.00%	1,643.02	-	-	83,794	1,117.25
<b>Grand Total</b>		<b>1,858.000</b>	<b>100.000%</b>	<b>2,035,150.82</b>	-	-	<b>2,035,150.82</b>		<b>40,703.02</b>	-	-	<b>2,075,861</b>	



Cost Year	2021
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.)	4.000	0.201%	4,498.68	-	-	4,498.68	1.50%	67.48	-	-	4,566	1,141.50
ADF	African Development Foundation	9.000	0.452%	10,122.03	-	-	10,122.03	1.50%	151.83	-	-	10,274	1,141.56
AFR	Armed Forces Retirement Home	31.000	1.559%	34,864.76	-	-	34,864.76	1.50%	522.97	-	-	35,388	1,141.55
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.201%	4,498.68	-	-	4,498.68	1.50%	67.48	-	-	4,566	1,141.50
CDF	Community Development Financial Institutions Fund	7.000	0.352%	7,872.69	-	-	7,872.69	1.50%	118.09	-	-	7,991	1,141.57
CFP	Bureau of Consumer Financial Protection	32.000	1.609%	35,989.43	-	-	35,989.43	1.50%	539.84	-	-	36,529	1,141.53
CPS	Consumer Product Safety Commission	39.000	1.961%	43,862.12	-	-	43,862.12	1.50%	657.93	-	-	44,520	1,141.54
CSB	Chemical Safety and Hazard Investigation Board	4.000	0.201%	4,498.68	-	-	4,498.68	1.50%	67.48	-	-	4,566	1,141.50
DCP	DC Pensions (Office of)	7.000	0.352%	7,872.69	-	-	7,872.69	1.50%	118.09	-	-	7,991	1,141.57
DNC	Denali Commission	6.000	0.302%	6,748.02	-	-	6,748.02	1.50%	101.22	-	-	6,849	1,141.50
EAC	U.S. Elections Assistance Commission	7.000	0.352%	7,872.69	-	-	7,872.69	1.50%	118.09	-	-	7,991	1,141.57
FCA	Farm Credit Administration	12.000	0.603%	13,496.04	-	-	13,496.04	1.50%	202.44	-	-	13,698	1,141.50
FCS	Farm Credit System Insurance Corporation	2.000	0.101%	2,249.34	-	-	2,249.34	1.50%	33.74	-	-	2,283	1,141.50
FHF	Federal Housing Finance Agency	20.000	1.006%	22,493.39	-	-	22,493.39	1.50%	337.40	-	-	22,831	1,141.55
FHG	Federal Housing Finance Agency - OIG	10.000	0.503%	11,246.70	-	-	11,246.70	1.50%	168.70	-	-	11,415	1,141.50
FIN	Financial Crimes Enforcement Network	22.000	1.106%	24,742.73	-	-	24,742.73	1.50%	371.14	-	-	25,114	1,141.55
FLRA	Federal Labor Relations Agency	2.000	0.101%	2,249.34	-	-	2,249.34	1.50%	33.74	-	-	2,283	1,141.50
FMC	Federal Maritime Commission	21.000	1.056%	23,618.06	-	-	23,618.06	1.50%	354.27	-	-	23,972	1,141.52
FSA	Fiscal Service	243.000	12.217%	273,294.73	-	-	273,294.73	1.50%	4,099.42	-	-	277,394	1,141.54
FTC	Federal Trade Commission	83.000	4.173%	93,347.58	-	-	93,347.58	1.50%	1,400.21	-	-	94,748	1,141.54
GCC	Gulf Coast Ecosystem Restoration Council	12.000	0.603%	13,496.04	-	-	13,496.04	1.50%	202.44	-	-	13,698	1,141.50
HIG	Department of Homeland Security-OIG	53.000	2.665%	59,607.49	-	-	59,607.49	1.50%	894.11	-	-	60,502	1,141.55
HUD	Housing & Urban Development (U.S. Department)	581.000	29.211%	653,433.09	-	-	653,433.09	1.50%	9,801.50	-	-	663,235	1,141.54
IAF	Inter-American Foundation	10.000	0.503%	11,246.70	-	-	11,246.70	1.50%	168.70	-	-	11,415	1,141.50
MCS	Federal Mediation & Conciliation Service	10.000	0.503%	11,246.70	-	-	11,246.70	1.50%	168.70	-	-	11,415	1,141.50
MSC	Federal Mine Safety & Health Review Commission	2.000	0.101%	2,249.34	-	-	2,249.34	1.50%	33.74	-	-	2,283	1,141.50
MSP	Merit Systems Protection Board	19.000	0.955%	21,368.72	-	-	21,368.72	1.50%	320.53	-	-	21,689	1,141.53
NAR	National Archives and Records Administration	130.000	6.536%	146,207.06	-	-	146,207.06	1.50%	2,193.11	-	-	148,400	1,141.54
NMB	National Mediation Board	5.000	0.251%	5,623.35	-	-	5,623.35	1.50%	84.35	-	-	5,708	1,141.60
NPC	National Capital Planning Commission	4.000	0.201%	4,498.68	-	-	4,498.68	1.50%	67.48	-	-	4,566	1,141.50
OFS	Office of Financial Stability	10.000	0.503%	11,246.70	-	-	11,246.70	1.50%	168.70	-	-	11,415	1,141.50
OGE	Office of Government Ethics	2.000	0.101%	2,249.34	-	-	2,249.34	1.50%	33.74	-	-	2,283	1,141.50
OIG	Treasury-OIG	4.000	0.201%	4,498.68	-	-	4,498.68	1.50%	67.48	-	-	4,566	1,141.50
OIT	ARC-IT	18.000	0.905%	20,244.05	-	-	20,244.05	1.50%	303.66	-	-	20,548	1,141.56
OSH	Occupational Safety & Health Review Commission	2.000	0.101%	2,249.34	-	-	2,249.34	1.50%	33.74	-	-	2,283	1,141.50
OTA	Office of Technical Assistance - TDP	15.000	0.754%	16,870.05	-	-	16,870.05	1.50%	253.05	-	-	17,123	1,141.53
PCL	Privacy and Civil Liberties Oversight Board	5.000	0.251%	5,623.35	-	-	5,623.35	1.50%	84.35	-	-	5,708	1,141.60
SIG	Special Inspector General-Troubled Assets Relief Program	6.000	0.302%	6,748.02	-	-	6,748.02	1.50%	101.22	-	-	6,849	1,141.50
SSP	Shared Services Program	6.000	0.302%	6,748.02	-	-	6,748.02	1.50%	101.22	-	-	6,849	1,141.50
TDP	Departmental Offices (Treasury)	76.000	3.821%	85,474.90	-	-	85,474.90	1.50%	1,282.12	-	-	86,757	1,141.54
TGT	Treasury Inspector General for Tax Administration	47.000	2.363%	52,859.48	-	-	52,859.48	1.50%	792.89	-	-	53,652	1,141.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	45.000	2.262%	50,610.14	-	-	50,610.14	1.50%	759.15	-	-	51,369	1,141.53
USM	United States Mint	279.000	14.027%	313,782.84	-	-	313,782.84	1.50%	4,706.74	-	-	318,490	1,141.54
UTC	U.S. Tax Courts	15.000	0.754%	16,870.05	-	-	16,870.05	1.50%	253.05	-	-	17,123	1,141.53
Other	Other	68.000	3.419%	76,477.54	-	-	76,477.54	1.50%	1,147.16	-	-	77,625	1,141.54
<b>Grand Total</b>		<b>1,989.000</b>	<b>100.000%</b>	<b>2,236,968.05</b>	-	-	<b>2,236,968.05</b>		<b>33,554.49</b>	-	-	<b>2,270,520</b>	

**2020 Service. . . Payroll Accounting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.799	212,189.96
Overhead		99,479.72
<b>Shared Total</b>	<b>1.799</b>	<b>311,669.68</b>
<b>Grand Total</b>	<b>1.799</b>	<b>311,669.68</b>

Full Performance Grades	FTEs
12	1.414
13	0.319
14	0.066
<b>Grand Total</b>	<b>1.799</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	150,022.26	29,340.49	<b>179,362.75</b>
11.5 Other personnel compensation	4,500.67	880.22	<b>5,380.89</b>
12.0 Personnel benefits	56,543.39	11,058.43	<b>67,601.82</b>
<b>Labor Total</b>	<b>211,066.32</b>	<b>41,279.14</b>	<b>252,345.46</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	713.43	470.19	<b>1,183.62</b>
22.0 Transportation of things		0.25	<b>0.25</b>
23.0 Communication, utilities, and misc		95.34	<b>95.34</b>
25.0 Other services		57,515.52	<b>57,515.52</b>
25.1 Commercial training	356.71	106.57	<b>463.28</b>
26.0 Supplies and materials	53.51	12.71	<b>66.22</b>
<b>Non-Labor Total</b>	<b>1,123.65</b>	<b>58,200.58</b>	<b>59,324.23</b>
<b>Grand Total</b>	<b>212,189.96</b>	<b>99,479.72</b>	<b>311,669.68</b>

**2021 Service. . . Payroll Accounting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.875	252,285.27
Overhead		100,032.73
<b>Shared Total</b>	<b>1.875</b>	<b>352,318.00</b>
<b>Grand Total</b>	<b>1.875</b>	<b>352,318.00</b>

Full Performance Grades	FTEs
12	0.107
13	1.450
14	0.318
<b>Grand Total</b>	<b>1.875</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	179,492.51	30,631.72	<b>210,124.23</b>
11.5 Other personnel compensation	5,384.78	918.94	<b>6,303.72</b>
12.0 Personnel benefits	66,178.89	11,293.91	<b>77,472.80</b>
<b>Labor Total</b>	<b>251,056.17</b>	<b>42,844.57</b>	<b>293,900.74</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	342.68	249.38	<b>592.06</b>
22.0 Transportation of things		0.28	<b>0.28</b>
23.0 Communication, utilities, and misc		85.27	<b>85.27</b>
25.0 Other services	391.15	56,716.18	<b>57,107.33</b>
25.1 Commercial training	440.73	123.88	<b>564.61</b>
26.0 Supplies and materials	54.54	13.17	<b>67.71</b>
<b>Non-Labor Total</b>	<b>1,229.09</b>	<b>57,188.16</b>	<b>58,417.25</b>
<b>Grand Total</b>	<b>252,285.27</b>	<b>100,032.73</b>	<b>352,318.00</b>

Cost Year 2020  
 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.)	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
ADF	African Development Foundation	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
AFR	Armed Forces Retirement Home	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
CDF	Community Development Financial Institutions Fund	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
CFP	Bureau of Consumer Financial Protection	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
CPS	Consumer Product Safety Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
DCP	DC Pensions (Office of)	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
DNC	Denali Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
EAC	U.S. Elections Assistance Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FCA	Farm Credit Administration	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FCS	Farm Credit System Insurance Corporation	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FHF	Federal Housing Finance Agency	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FIN	Financial Crimes Enforcement Network	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FLRA	Federal Labor Relations Agency	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FMC	Federal Maritime Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
FSA	Fiscal Service	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
HIG	Department of Homeland Security-OIG	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
HUD	Housing & Urban Development (U.S. Department)	2.000	4.762%	14,841.41	-	-	14,841.41	2.00%	296.83	-	-	15,138	7,569.00
IAF	Inter-American Foundation	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
MSP	Merit Systems Protection Board	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
NAR	National Archives and Records Administration	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
NMB	National Mediation Board	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
NPC	National Capital Planning Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OFS	Office of Financial Stability	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OGE	Office of Government Ethics	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OIG	Treasury-OIG	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OIT	ARC-IT	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OSH	Occupational Safety & Health Review Commission	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
OTA	Office of Technical Assistance - TDP	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
SSP	Shared Services Program	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
TDP	Departmental Offices (Treasury)	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
USM	United States Mint	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
Other	Other	1.000	2.381%	7,420.71	-	-	7,420.71	2.00%	148.41	-	-	7,569	7,569.00
<b>Grand Total</b>		<b>42.000</b>	<b>100.000%</b>	<b>311,669.81</b>	-	-	<b>311,669.81</b>		<b>6,233.23</b>	-	-	<b>317,898</b>	

Cost Year 2021  
 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.)	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
ADF	African Development Foundation	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
AFR	Armed Forces Retirement Home	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
CDF	Community Development Financial Institutions Fund	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
CFP	Bureau of Consumer Financial Protection	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
CPS	Consumer Product Safety Commission	1.000	2.174%	7,659.08	6,391.20	-	14,050.28	1.50%	210.75	-	-	14,261	14,261.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
DCP	DC Pensions (Office of)	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
DNC	Denali Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
EAC	U.S. Elections Assistance Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FCA	Farm Credit Administration	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FCS	Farm Credit System Insurance Corporation	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FHF	Federal Housing Finance Agency	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FIN	Financial Crimes Enforcement Network	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FLRA	Federal Labor Relations Agency	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FMC	Federal Maritime Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FSA	Fiscal Service	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
FTC	Federal Trade Commission	1.000	2.174%	7,659.08	6,391.20	-	14,050.28	1.50%	210.75	-	-	14,261	14,261.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
HIG	Department of Homeland Security-OIG	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
HUD	Housing & Urban Development (U.S. Department)	2.000	4.348%	15,318.17	(891.79)	-	14,426.38	1.50%	216.40	-	-	14,643	7,321.50
IAF	Inter-American Foundation	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
MCS	Federal Mediation & Conciliation Service	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
MSP	Merit Systems Protection Board	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
NAR	National Archives and Records Administration	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
NMB	National Mediation Board	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
NPC	National Capital Planning Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OFS	Office of Financial Stability	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OGE	Office of Government Ethics	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OIG	Treasury-OIG	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OIT	ARC-IT	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OSH	Occupational Safety & Health Review Commission	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
OTA	Office of Technical Assistance - TDP	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
PCL	Privacy and Civil Liberties Oversight Board	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
SSP	Shared Services Program	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
TDP	Departmental Offices (Treasury)	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
USM	United States Mint	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
UTC	U.S. Tax Courts	1.000	2.174%	7,659.08	6,391.20	-	14,050.28	1.50%	210.75	-	-	14,261	14,261.00
Other	Other	1.000	2.174%	7,659.09	(445.90)	-	7,213.19	1.50%	108.20	-	-	7,321	7,321.00
<b>Grand Total</b>		<b>46.000</b>	<b>100.000%</b>	<b>352,318.10</b>	<b>(0.09)</b>	<b>-</b>	<b>352,318.01</b>		<b>5,284.85</b>	<b>-</b>	<b>-</b>	<b>357,587</b>	

**2020 Service. . . Payroll Transactions**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.376	733,894.95
Overhead		344,061.40
<b>Shared Total</b>	<b>6.376</b>	<b>1,077,956.35</b>
<b>Grand Total</b>	<b>6.376</b>	<b>1,077,956.35</b>

Full Performance Grades	FTEs
12	5.011
13	1.131
14	0.234
<b>Grand Total</b>	<b>6.376</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	518,878.95	101,477.29	<b>620,356.24</b>
11.5 Other personnel compensation	15,566.37	3,044.32	<b>18,610.69</b>
12.0 Personnel benefits	195,565.48	38,246.79	<b>233,812.27</b>
<b>Labor Total</b>	<b>730,010.79</b>	<b>142,768.40</b>	<b>872,779.19</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,466.13	1,626.19	<b>4,092.32</b>
22.0 Transportation of things		0.86	<b>0.86</b>
23.0 Communication, utilities, and misc		329.73	<b>329.73</b>
25.0 Other services		198,923.69	<b>198,923.69</b>
25.1 Commercial training	1,233.07	368.55	<b>1,601.62</b>
26.0 Supplies and materials	184.96	43.98	<b>228.94</b>
<b>Non-Labor Total</b>	<b>3,884.16</b>	<b>201,293.00</b>	<b>205,177.16</b>
<b>Grand Total</b>	<b>733,894.95</b>	<b>344,061.40</b>	<b>1,077,956.35</b>

**2021 Service. . . Payroll Transactions**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.425	803,852.24
Overhead		419,476.73
<b>Shared Total</b>	<b>7.425</b>	<b>1,223,328.97</b>
<b>Grand Total</b>	<b>7.425</b>	<b>1,223,328.97</b>

Full Performance Grades	FTEs
12	7.425
<b>Grand Total</b>	<b>7.425</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	572,630.72	124,951.29	<b>697,582.01</b>
11.5 Other personnel compensation	17,178.92	3,748.52	<b>20,927.44</b>
12.0 Personnel benefits	211,128.95	46,069.54	<b>257,198.49</b>
<b>Labor Total</b>	<b>800,938.59</b>	<b>174,769.35</b>	<b>975,707.94</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,258.99	1,037.31	<b>2,296.30</b>
22.0 Transportation of things		1.19	<b>1.19</b>
23.0 Communication, utilities, and misc		365.04	<b>365.04</b>
25.0 Other services		242,784.64	<b>242,784.64</b>
25.1 Commercial training	1,438.84	465.46	<b>1,904.30</b>
26.0 Supplies and materials	215.83	53.74	<b>269.57</b>
<b>Non-Labor Total</b>	<b>2,913.66</b>	<b>244,707.38</b>	<b>247,621.04</b>
<b>Grand Total</b>	<b>803,852.24</b>	<b>419,476.73</b>	<b>1,223,328.97</b>

Cost Year 2020  
 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.)	395.000	0.109%	1,170.65	-	-	1,170.65	2.00%	23.41	-	-	1,194	3.02
ADF	African Development Foundation	7,766.000	2.135%	23,015.83	-	-	23,015.83	2.00%	460.32	-	-	23,476	3.02
AFR	Armed Forces Retirement Home	488.000	0.134%	1,446.27	-	-	1,446.27	2.00%	28.93	-	-	1,475	3.02
CAV	Court of Appeals for Veterans Claims (U.S.)	48.000	0.013%	142.26	-	-	142.26	2.00%	2.85	-	-	145	3.02
CDF	Community Development Financial Institutions Fund	292.000	0.080%	865.39	-	-	865.39	2.00%	17.31	-	-	883	3.02
CFP	Bureau of Consumer Financial Protection	4,024.000	1.106%	11,925.79	-	-	11,925.79	2.00%	238.52	-	-	12,164	3.02
CPS	Consumer Product Safety Commission	11,946.000	3.284%	35,403.95	-	-	35,403.95	2.00%	708.08	-	-	36,112	3.02
CSB	Chemical Safety and Hazard Investigation Board	1,652.000	0.454%	4,895.98	-	-	4,895.98	2.00%	97.92	-	-	4,994	3.02
DCP	DC Pensions (Office of)	63.000	0.017%	186.71	-	-	186.71	2.00%	3.73	-	-	190	3.02
DNC	Denali Commission	241.000	0.066%	714.24	-	-	714.24	2.00%	14.28	-	-	729	3.02
EAC	U.S. Elections Assistance Commission	249.000	0.068%	737.95	-	-	737.95	2.00%	14.76	-	-	753	3.02
FCA	Farm Credit Administration	781.000	0.215%	2,314.62	-	-	2,314.62	2.00%	46.29	-	-	2,361	3.02
FCS	Farm Credit System Insurance Corporation	4.000	0.001%	11.85	-	-	11.85	2.03%	0.24	-	-	12	3.00
FHF	Federal Housing Finance Agency	12,917.000	3.551%	38,281.67	-	-	38,281.67	2.00%	765.63	-	-	39,047	3.02
FHG	Federal Housing Finance Agency - OIG	1,696.000	0.466%	5,026.38	-	-	5,026.38	2.00%	100.53	-	-	5,127	3.02
FIN	Financial Crimes Enforcement Network	345.000	0.095%	1,022.46	-	-	1,022.46	2.00%	20.45	-	-	1,043	3.02
FLRA	Federal Labor Relations Agency	4,330.000	1.190%	12,832.67	-	-	12,832.67	2.00%	256.65	-	-	13,089	3.02
FMC	Federal Maritime Commission	1,514.000	0.416%	4,486.99	-	-	4,486.99	2.00%	89.74	-	-	4,577	3.02
FSA	Fiscal Service	11,963.000	3.289%	35,454.33	-	-	35,454.33	2.00%	709.09	-	-	36,163	3.02
GCC	Gulf Coast Ecosystem Restoration Council	1,233.000	0.339%	3,654.20	-	-	3,654.20	2.00%	73.08	-	-	3,727	3.02
HIG	Department of Homeland Security-OIG	30,593.000	8.411%	90,667.43	-	-	90,667.43	2.00%	1,813.35	-	-	92,481	3.02
HUD	Housing & Urban Development (U.S. Department)	97,616.000	26.838%	289,301.20	-	-	289,301.20	2.00%	5,786.02	-	-	295,087	3.02
IAF	Inter-American Foundation	3,242.000	0.891%	9,608.20	-	-	9,608.20	2.00%	192.16	-	-	9,800	3.02
MSC	Federal Mine Safety & Health Review Commission	5,520.000	1.518%	16,359.43	-	-	16,359.43	2.00%	327.19	-	-	16,687	3.02
MSP	Merit Systems Protection Board	10,383.000	2.855%	30,771.74	-	-	30,771.74	2.00%	615.43	-	-	31,387	3.02
NAR	National Archives and Records Administration	25,084.000	6.896%	74,340.59	-	-	74,340.59	2.00%	1,486.81	-	-	75,827	3.02
NMB	National Mediation Board	1,933.000	0.531%	5,728.77	-	-	5,728.77	2.00%	114.58	-	-	5,843	3.02
NPC	National Capital Planning Commission	858.000	0.236%	2,542.83	-	-	2,542.83	2.00%	50.86	-	-	2,594	3.02
OFS	Office of Financial Stability	68.000	0.019%	201.53	-	-	201.53	2.00%	4.03	-	-	206	3.03
OGE	Office of Government Ethics	12.000	0.003%	35.56	-	-	35.56	2.00%	0.71	-	-	36	3.00
OIG	Treasury-OIG	1,728.000	0.475%	5,121.21	-	-	5,121.21	2.00%	102.42	-	-	5,224	3.02
OIT	ARC-IT	9,326.000	2.564%	27,639.15	-	-	27,639.15	2.00%	552.78	-	-	28,192	3.02
OSH	Occupational Safety & Health Review Commission	689.000	0.189%	2,041.97	-	-	2,041.97	2.00%	40.84	-	-	2,083	3.02
OTA	Office of Technical Assistance - TDP	2,107.000	0.579%	6,244.44	-	-	6,244.44	2.00%	124.89	-	-	6,369	3.02
SIG	Special Inspector General-Troubled Assets Relief Program	2,759.000	0.759%	8,176.75	-	-	8,176.75	2.00%	163.54	-	-	8,340	3.02
SSP	Shared Services Program	12,579.000	3.458%	37,279.95	-	-	37,279.95	2.00%	745.60	-	-	38,026	3.02
TDP	Departmental Offices (Treasury)	45,477.000	12.503%	134,778.63	-	-	134,778.63	2.00%	2,695.57	-	-	137,474	3.02
TGT	Treasury Inspector General for Tax Administration	14,159.000	3.893%	41,962.54	-	-	41,962.54	2.00%	839.25	-	-	42,802	3.02
TTB	Alcohol and Tobacco Tax and Trade Bureau	4,522.000	1.243%	13,401.70	-	-	13,401.70	2.00%	268.03	-	-	13,670	3.02
USM	United States Mint	5,680.000	1.562%	16,833.62	-	-	16,833.62	2.00%	336.67	-	-	17,170	3.02
Other	Other	27,442.000	7.545%	81,328.92	-	-	81,328.92	2.00%	1,626.58	-	-	82,956	3.02
<b>Grand Total</b>		<b>363,724.000</b>	<b>100.000%</b>	<b>1,077,956.35</b>	-	-	<b>1,077,956.35</b>		<b>21,559.12</b>	-	-	<b>1,099,515</b>	

Cost Year	2021
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.)	108.000	0.015%	187.77	-	-	187.77	1.50%	2.82	-	-	191	1.77
ADF	African Development Foundation	22,447.000	3.190%	39,025.73	-	-	39,025.73	1.50%	585.39	-	-	39,611	1.76
AFR	Armed Forces Retirement Home	45,000.000	6.395%	78,235.75	-	-	78,235.75	1.50%	1,173.54	-	-	79,409	1.76
CAV	Court of Appeals for Veterans Claims (U.S.)	477.000	0.068%	829.30	-	-	829.30	1.50%	12.44	-	-	842	1.77
CDF	Community Development Financial Institutions Fund	411.000	0.058%	714.55	-	-	714.55	1.50%	10.72	-	-	725	1.76
CFP	Bureau of Consumer Financial Protection	7,462.000	1.060%	12,973.23	-	-	12,973.23	1.50%	194.60	-	-	13,168	1.76
CPS	Consumer Product Safety Commission	14,473.000	2.057%	25,162.36	-	-	25,162.36	1.50%	377.44	-	-	25,540	1.76
CSB	Chemical Safety and Hazard Investigation Board	3,132.000	0.445%	5,445.21	-	-	5,445.21	1.50%	81.68	-	-	5,527	1.76
DCP	DC Pensions (Office of)	192.000	0.027%	333.81	-	-	333.81	1.50%	5.01	-	-	339	1.77
DNC	Denali Commission	316.000	0.045%	549.39	-	-	549.39	1.50%	8.24	-	-	558	1.77
EAC	U.S. Elections Assistance Commission	2,070.000	0.294%	3,598.84	-	-	3,598.84	1.50%	53.98	-	-	3,653	1.76
FCA	Farm Credit Administration	2,939.000	0.418%	5,109.66	-	-	5,109.66	1.50%	76.65	-	-	5,186	1.76
FCS	Farm Credit System Insurance Corporation	4.000	0.001%	6.95	-	-	6.95	1.44%	0.10	-	-	7	1.75
FHF	Federal Housing Finance Agency	25,307.000	3.597%	43,998.05	-	-	43,998.05	1.50%	659.97	-	-	44,658	1.76
FHG	Federal Housing Finance Agency - OIG	2,155.000	0.306%	3,746.62	-	-	3,746.62	1.50%	56.20	-	-	3,803	1.76
FIN	Financial Crimes Enforcement Network	1,616.000	0.230%	2,809.53	-	-	2,809.53	1.50%	42.14	-	-	2,852	1.76
FLRA	Federal Labor Relations Agency	2,886.000	0.410%	5,017.52	-	-	5,017.52	1.50%	75.26	-	-	5,093	1.76
FMC	Federal Maritime Commission	1,223.000	0.174%	2,126.27	-	-	2,126.27	1.50%	31.89	-	-	2,158	1.76
FSA	Fiscal Service	45,067.000	6.405%	78,352.24	-	-	78,352.24	1.50%	1,175.28	-	-	79,528	1.76
FTC	Federal Trade Commission	25,080.000	3.564%	43,603.39	-	-	43,603.39	1.50%	654.05	-	-	44,257	1.76
GCC	Gulf Coast Ecosystem Restoration Council	187.000	0.027%	325.11	-	-	325.11	1.50%	4.88	-	-	330	1.76
HIG	Department of Homeland Security-OIG	40,187.000	5.711%	69,868.00	-	-	69,868.00	1.50%	1,048.02	-	-	70,916	1.76
HUD	Housing & Urban Development (U.S. Department)	225,000.000	31.977%	391,178.76	-	-	391,178.76	1.50%	5,867.68	-	-	397,046	1.76
IAF	Inter-American Foundation	6,967.000	0.990%	12,112.63	-	-	12,112.63	1.50%	181.69	-	-	12,294	1.76
MCS	Federal Mediation & Conciliation Service	4,840.000	0.688%	8,414.69	-	-	8,414.69	1.50%	126.22	-	-	8,541	1.76
MSC	Federal Mine Safety & Health Review Commission	315.000	0.045%	547.65	-	-	547.65	1.50%	8.21	-	-	556	1.77
MSP	Merit Systems Protection Board	12,069.000	1.715%	20,982.83	-	-	20,982.83	1.50%	314.74	-	-	21,298	1.76
NAR	National Archives and Records Administration	56,220.000	7.990%	97,742.53	-	-	97,742.53	1.50%	1,466.14	-	-	99,209	1.76
NMB	National Mediation Board	2,696.000	0.383%	4,687.19	-	-	4,687.19	1.50%	70.31	-	-	4,758	1.76
NPC	National Capital Planning Commission	343.000	0.049%	596.33	-	-	596.33	1.50%	8.95	-	-	605	1.76
OFS	Office of Financial Stability	99.000	0.014%	172.12	-	-	172.12	1.50%	2.58	-	-	175	1.77
OGE	Office of Government Ethics	307.000	0.044%	533.74	-	-	533.74	1.50%	8.01	-	-	542	1.77
OIG	Treasury-OIG	1,418.000	0.202%	2,465.30	-	-	2,465.30	1.50%	36.98	-	-	2,502	1.76
OIT	ARC-IT	3,742.000	0.532%	6,505.74	-	-	6,505.74	1.50%	97.59	-	-	6,603	1.76
OSH	Occupational Safety & Health Review Commission	212.000	0.030%	368.58	-	-	368.58	1.50%	5.53	-	-	374	1.76
OTA	Office of Technical Assistance - TDP	955.000	0.136%	1,660.34	-	-	1,660.34	1.50%	24.91	-	-	1,685	1.76
PCL	Privacy and Civil Liberties Oversight Board	814.000	0.116%	1,415.20	-	-	1,415.20	1.50%	21.23	-	-	1,436	1.76
SIG	Special Inspector General-Troubled Assets Relief Program	3,418.000	0.486%	5,942.44	-	-	5,942.44	1.50%	89.14	-	-	6,032	1.76
SSP	Shared Services Program	11,683.000	1.660%	20,311.74	-	-	20,311.74	1.50%	304.68	-	-	20,616	1.76
TDP	Departmental Offices (Treasury)	43,372.000	6.164%	75,405.36	-	-	75,405.36	1.50%	1,131.08	-	-	76,536	1.76
TGT	Treasury Inspector General for Tax Administration	16,161.000	2.297%	28,097.07	-	-	28,097.07	1.50%	421.46	-	-	28,519	1.76
TTB	Alcohol and Tobacco Tax and Trade Bureau	6,780.000	0.964%	11,787.52	-	-	11,787.52	1.50%	176.81	-	-	11,964	1.76
USM	United States Mint	12,487.000	1.775%	21,709.55	-	-	21,709.55	1.50%	325.64	-	-	22,035	1.76
UTC	U.S. Tax Courts	4,950.000	0.703%	8,605.93	-	-	8,605.93	1.50%	129.09	-	-	8,735	1.76
Other	Other	46,053.000	6.545%	80,066.47	-	-	80,066.47	1.50%	1,201.00	-	-	81,267	1.76
<b>Grand Total</b>		<b>703,640.000</b>	<b>100.000%</b>	<b>1,223,328.99</b>	<b>-</b>	<b>-</b>	<b>1,223,328.99</b>		<b>18,349.97</b>	<b>-</b>	<b>-</b>	<b>1,241,679</b>	

**2020 Service. . . Pension Payroll Project**

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

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	5.250	736,690.45
Overhead		297,248.26
<b>Customer Specific Total</b>	<b>5.250</b>	<b>1,033,938.71</b>
<b>Grand Total</b>	<b>5.250</b>	<b>1,033,938.71</b>

Full Performance Grades	FTEs
9	1.000
12	3.000
13	1.000
14	0.250
<b>Grand Total</b>	<b>5.250</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	428,713.73	87,670.25	<b>516,383.98</b>
11.5 Other personnel compensation	12,861.41	2,630.12	<b>15,491.53</b>
12.0 Personnel benefits	161,582.20	33,042.92	<b>194,625.12</b>
<b>Labor Total</b>	<b>603,157.34</b>	<b>123,343.29</b>	<b>726,500.63</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,043.24	1,404.92	<b>3,448.16</b>
22.0 Transportation of things		0.74	<b>0.74</b>
23.0 Communication, utilities, and misc		284.86	<b>284.86</b>
25.0 Other services	127,315.00	171,858.04	<b>299,173.04</b>
25.1 Commercial training	1,021.62	318.41	<b>1,340.03</b>
26.0 Supplies and materials	3,153.24	38.00	<b>3,191.24</b>
<b>Non-Labor Total</b>	<b>133,533.10</b>	<b>173,904.97</b>	<b>307,438.07</b>
<b>Grand Total</b>	<b>736,690.45</b>	<b>297,248.26</b>	<b>1,033,938.71</b>

**2021 Service. . . Pension Payroll Project**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	5.750	781,336.91
Overhead		328,538.46
<b>Customer Specific Total</b>	<b>5.750</b>	<b>1,109,875.37</b>
<b>Grand Total</b>	<b>5.750</b>	<b>1,109,875.37</b>

Full Performance Grades	FTEs
9	1.000
12	3.500
13	1.000
14	0.250
<b>Grand Total</b>	<b>5.750</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	458,365.59	97,863.12	<b>556,228.71</b>
11.5 Other personnel compensation	13,750.97	2,935.90	<b>16,686.87</b>
12.0 Personnel benefits	168,999.39	36,082.14	<b>205,081.53</b>
<b>Labor Total</b>	<b>641,115.95</b>	<b>136,881.16</b>	<b>777,997.11</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	927.70	812.43	<b>1,740.13</b>
22.0 Transportation of things		0.94	<b>0.94</b>
23.0 Communication, utilities, and misc		285.90	<b>285.90</b>
25.0 Other services	136,825.00	190,151.39	<b>326,976.39</b>
25.1 Commercial training	1,060.23	364.55	<b>1,424.78</b>
26.0 Supplies and materials	1,408.03	42.09	<b>1,450.12</b>
<b>Non-Labor Total</b>	<b>140,220.96</b>	<b>191,657.30</b>	<b>331,878.26</b>
<b>Grand Total</b>	<b>781,336.91</b>	<b>328,538.46</b>	<b>1,109,875.37</b>



Cost Year	2020
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)	1.000	100.000%	-	-	1,033,938.70	1,033,938.70	2.00%	20,678.77	-		1,054,617	1,054,617
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>1,033,938.70</b>	<b>1,033,938.70</b>		<b>20,678.77</b>	<b>-</b>		<b>1,054,617</b>	

Cost Year	2021
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)	1.000	100.000%	-	-	1,109,875.38	1,109,875.38	1.50%	16,648.13	-		1,126,524	1,126,524
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	-	-	<b>1,109,875.38</b>	<b>1,109,875.38</b>		<b>16,648.13</b>	-		<b>1,126,524</b>	

**2020 Service. . . Purchase/Fleet Card Accounting**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.300	659,621.69
Overhead		410,816.49
<b>Shared Total</b>	<b>7.300</b>	<b>1,070,438.18</b>
<b>Grand Total</b>	<b>7.300</b>	<b>1,070,438.18</b>

Full Performance Grades	FTEs
7	1.000
9	4.000
12	1.000
13	1.000
14	0.300
<b>Grand Total</b>	<b>7.300</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	465,550.94	121,166.01	<b>586,716.95</b>
11.5 Other personnel compensation	13,966.53	3,634.98	<b>17,601.51</b>
12.0 Personnel benefits	175,466.15	45,667.47	<b>221,133.62</b>
<b>Labor Total</b>	<b>654,983.62</b>	<b>170,468.46</b>	<b>825,452.08</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,944.81	1,941.70	<b>4,886.51</b>
22.0 Transportation of things		1.03	<b>1.03</b>
23.0 Communication, utilities, and misc		393.70	<b>393.70</b>
25.0 Other services		237,519.03	<b>237,519.03</b>
25.1 Commercial training	1,472.41	440.05	<b>1,912.46</b>
26.0 Supplies and materials	220.86	52.52	<b>273.38</b>
<b>Non-Labor Total</b>	<b>4,638.08</b>	<b>240,348.03</b>	<b>244,986.11</b>
<b>Grand Total</b>	<b>659,621.69</b>	<b>410,816.49</b>	<b>1,070,438.18</b>

**2021 Service. . . Purchase/Fleet Card Accounting**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.290	873,112.15
Overhead		516,967.65
<b>Shared Total</b>	<b>9.290</b>	<b>1,390,079.80</b>
<b>Grand Total</b>	<b>9.290</b>	<b>1,390,079.80</b>

Full Performance Grades	FTEs
6	0.200
7	0.800
9	4.000
12	2.904
13	1.000
14	0.386
<b>Grand Total</b>	<b>9.290</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	620,787.64	155,687.72	<b>776,475.36</b>
11.5 Other personnel compensation	18,623.63	4,670.62	<b>23,294.25</b>
12.0 Personnel benefits	228,884.40	57,402.06	<b>286,286.46</b>
<b>Labor Total</b>	<b>868,295.68</b>	<b>217,760.40</b>	<b>1,086,056.08</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,676.78	1,274.59	<b>2,951.37</b>
22.0 Transportation of things		1.46	<b>1.46</b>
23.0 Communication, utilities, and misc		446.26	<b>446.26</b>
25.0 Other services	780.12	296,802.72	<b>297,582.84</b>
25.1 Commercial training	2,086.73	615.30	<b>2,702.03</b>
26.0 Supplies and materials	272.84	66.92	<b>339.76</b>
<b>Non-Labor Total</b>	<b>4,816.47</b>	<b>299,207.25</b>	<b>304,023.72</b>
<b>Grand Total</b>	<b>873,112.15</b>	<b>516,967.65</b>	<b>1,390,079.80</b>

Cost Year 2020  
 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.)	55.000	0.217%	2,325.57	-	-	2,325.57	2.00%	46.51	-	-	2,372	43.13
ADF	African Development Foundation	44.000	0.174%	1,860.46	-	-	1,860.46	2.00%	37.21	-	-	1,898	43.14
AFR	Armed Forces Retirement Home	96.000	0.379%	4,059.17	-	-	4,059.17	2.00%	81.18	-	-	4,140	43.13
CAV	Court of Appeals for Veterans Claims (U.S.)	86.000	0.340%	3,636.34	-	-	3,636.34	2.00%	72.73	-	-	3,709	43.13
CDF	Community Development Financial Institutions Fund	30.000	0.119%	1,268.49	-	-	1,268.49	2.00%	25.37	-	-	1,294	43.13
CFP	Bureau of Consumer Financial Protection	414.000	1.635%	17,505.19	-	-	17,505.19	2.00%	350.10	-	-	17,855	43.13
CPS	Consumer Product Safety Commission	1,458.000	5.759%	61,648.71	-	-	61,648.71	2.00%	1,232.97	-	-	62,882	43.13
CSB	Chemical Safety and Hazard Investigation Board	45.000	0.178%	1,902.74	-	-	1,902.74	2.00%	38.05	-	-	1,941	43.13
DCP	DC Pensions (Office of)	30.000	0.119%	1,268.49	-	-	1,268.49	2.00%	25.37	-	-	1,294	43.13
DNC	Denali Commission	97.000	0.383%	4,101.46	-	-	4,101.46	2.00%	82.03	-	-	4,183	43.12
EAC	U.S. Elections Assistance Commission	102.000	0.403%	4,312.87	-	-	4,312.87	2.00%	86.26	-	-	4,399	43.13
FCA	Farm Credit Administration	362.000	1.430%	15,306.47	-	-	15,306.47	2.00%	306.13	-	-	15,613	43.13
FCS	Farm Credit System Insurance Corporation	20.000	0.079%	845.66	-	-	845.66	2.00%	16.91	-	-	863	43.15
FHF	Federal Housing Finance Agency	147.000	0.581%	6,215.61	-	-	6,215.61	2.00%	124.31	-	-	6,340	43.13
FHG	Federal Housing Finance Agency - OIG	135.000	0.533%	5,708.21	-	-	5,708.21	2.00%	114.16	-	-	5,822	43.13
FIN	Financial Crimes Enforcement Network	105.000	0.415%	4,439.72	-	-	4,439.72	2.00%	88.79	-	-	4,529	43.13
FLRA	Federal Labor Relations Agency	195.000	0.770%	8,245.20	-	-	8,245.20	2.00%	164.90	-	-	8,410	43.13
FMC	Federal Maritime Commission	396.000	1.564%	16,744.10	-	-	16,744.10	2.00%	334.88	-	-	17,079	43.13
FSA	Fiscal Service	817.000	3.227%	34,545.27	-	-	34,545.27	2.00%	690.91	-	-	35,236	43.13
GCC	Gulf Coast Ecosystem Restoration Council	24.000	0.095%	1,014.79	-	-	1,014.79	2.00%	20.30	-	-	1,035	43.13
HIG	Department of Homeland Security-OIG	1,044.000	4.124%	44,143.52	-	-	44,143.52	2.00%	882.87	-	-	45,026	43.13
HUD	Housing & Urban Development (U.S. Department)	13,415.000	52.990%	567,227.37	-	-	567,227.37	2.00%	11,344.55	-	-	578,572	43.13
IAF	Inter-American Foundation	60.000	0.237%	2,536.98	-	-	2,536.98	2.00%	50.74	-	-	2,588	43.13
MSC	Federal Mine Safety & Health Review Commission	282.000	1.114%	11,923.83	-	-	11,923.83	2.00%	238.48	-	-	12,162	43.13
MSP	Merit Systems Protection Board	81.000	0.320%	3,424.93	-	-	3,424.93	2.00%	68.50	-	-	3,493	43.12
NAR	National Archives and Records Administration	1,473.000	5.818%	62,282.96	-	-	62,282.96	2.00%	1,245.66	-	-	63,529	43.13
NMB	National Mediation Board	25.000	0.099%	1,057.08	-	-	1,057.08	2.00%	21.14	-	-	1,078	43.12
NPC	National Capital Planning Commission	114.000	0.450%	4,820.27	-	-	4,820.27	2.00%	96.41	-	-	4,917	43.13
OFS	Office of Financial Stability	28.000	0.111%	1,183.93	-	-	1,183.93	2.00%	23.68	-	-	1,208	43.14
OGE	Office of Government Ethics	58.000	0.229%	2,452.42	-	-	2,452.42	2.00%	49.05	-	-	2,501	43.12
OIG	Treasury-OIG	158.000	0.624%	6,680.72	-	-	6,680.72	2.00%	133.61	-	-	6,814	43.13
OIT	ARC-IT	76.000	0.300%	3,213.51	-	-	3,213.51	2.00%	64.27	-	-	3,278	43.13
OSH	Occupational Safety & Health Review Commission	71.000	0.280%	3,002.10	-	-	3,002.10	2.00%	60.04	-	-	3,062	43.13
OTA	Office of Technical Assistance - TDP	449.000	1.774%	18,985.10	-	-	18,985.10	2.00%	379.70	-	-	19,365	43.13
SIG	Special Inspector General-Troubled Assets Relief Program	53.000	0.209%	2,241.00	-	-	2,241.00	2.00%	44.82	-	-	2,286	43.13
SSP	Shared Services Program	277.000	1.094%	11,712.41	-	-	11,712.41	2.00%	234.25	-	-	11,947	43.13
TDP	Departmental Offices (Treasury)	800.000	3.160%	33,826.46	-	-	33,826.46	2.00%	676.53	-	-	34,503	43.13
TGT	Treasury Inspector General for Tax Administration	325.000	1.284%	13,742.00	-	-	13,742.00	2.00%	274.84	-	-	14,017	43.13
TTB	Alcohol and Tobacco Tax and Trade Bureau	228.000	0.901%	9,640.54	-	-	9,640.54	2.00%	192.81	-	-	9,833	43.13
USM	United States Mint	977.000	3.859%	41,310.56	-	-	41,310.56	2.00%	826.21	-	-	42,137	43.13
Other	Other	664.000	2.623%	28,075.96	-	-	28,075.96	2.00%	561.52	-	-	28,637	43.13
<b>Grand Total</b>		<b>25,316.000</b>	<b>100.000%</b>	<b>1,070,438.17</b>	-	-	<b>1,070,438.17</b>		<b>21,408.75</b>	-	-	<b>1,091,847</b>	

Cost Year 2021  
 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.)	54.000	0.207%	2,874.38	-	-	2,874.38	1.50%	43.12	-	-	2,918	54.04
ADF	African Development Foundation	38.000	0.146%	2,022.71	-	-	2,022.71	1.50%	30.34	-	-	2,053	54.03
AFR	Armed Forces Retirement Home	518.000	1.984%	27,572.71	-	-	27,572.71	1.50%	413.59	-	-	27,986	54.03
CAV	Court of Appeals for Veterans Claims (U.S.)	103.000	0.394%	5,482.60	-	-	5,482.60	1.50%	82.24	-	-	5,565	54.03
CDF	Community Development Financial Institutions Fund	25.000	0.096%	1,330.73	-	-	1,330.73	1.50%	19.96	-	-	1,351	54.04
CFP	Bureau of Consumer Financial Protection	509.000	1.949%	27,093.65	-	-	27,093.65	1.50%	406.40	-	-	27,500	54.03
CPS	Consumer Product Safety Commission	759.000	2.906%	40,400.94	-	-	40,400.94	1.50%	606.01	-	-	41,007	54.03
CSB	Chemical Safety and Hazard Investigation Board	58.000	0.222%	3,087.29	-	-	3,087.29	1.50%	46.31	-	-	3,134	54.03
DCP	DC Pensions (Office of)	27.000	0.103%	1,437.19	-	-	1,437.19	1.50%	21.56	-	-	1,459	54.04
DNC	Denali Commission	89.000	0.341%	4,737.40	-	-	4,737.40	1.50%	71.06	-	-	4,808	54.02
EAC	U.S. Elections Assistance Commission	90.000	0.345%	4,790.63	-	-	4,790.63	1.50%	71.86	-	-	4,862	54.02
FCA	Farm Credit Administration	409.000	1.566%	21,770.73	-	-	21,770.73	1.50%	326.56	-	-	22,097	54.03
FCS	Farm Credit System Insurance Corporation	20.000	0.077%	1,064.58	-	-	1,064.58	1.50%	15.97	-	-	1,081	54.05
FHF	Federal Housing Finance Agency	148.000	0.567%	7,877.92	-	-	7,877.92	1.50%	118.17	-	-	7,996	54.03
FHG	Federal Housing Finance Agency - OIG	108.000	0.414%	5,748.75	-	-	5,748.75	1.50%	86.23	-	-	5,835	54.03
FIN	Financial Crimes Enforcement Network	82.000	0.314%	4,364.79	-	-	4,364.79	1.50%	65.47	-	-	4,430	54.02
FLRA	Federal Labor Relations Agency	129.000	0.494%	6,866.56	-	-	6,866.56	1.50%	103.00	-	-	6,970	54.03
FMC	Federal Maritime Commission	262.000	1.003%	13,946.04	-	-	13,946.04	1.50%	209.19	-	-	14,155	54.03
FSA	Fiscal Service	729.000	2.791%	38,804.07	-	-	38,804.07	1.50%	582.06	-	-	39,386	54.03
FTC	Federal Trade Commission	572.000	2.190%	30,447.09	-	-	30,447.09	1.50%	456.71	-	-	30,904	54.03
GCC	Gulf Coast Ecosystem Restoration Council	23.000	0.088%	1,224.27	-	-	1,224.27	1.50%	18.36	-	-	1,243	54.04
HIG	Department of Homeland Security-OIG	547.000	2.095%	29,116.36	-	-	29,116.36	1.50%	436.75	-	-	29,553	54.03
HUD	Housing & Urban Development (U.S. Department)	13,923.000	53.314%	741,109.77	-	-	741,109.77	1.50%	11,116.65	-	-	752,226	54.03
IAF	Inter-American Foundation	64.000	0.245%	3,406.67	-	-	3,406.67	1.50%	51.10	-	-	3,458	54.03
MCS	Federal Mediation & Conciliation Service	234.000	0.896%	12,455.63	-	-	12,455.63	1.50%	186.83	-	-	12,642	54.03
MSC	Federal Mine Safety & Health Review Commission	249.000	0.953%	13,254.06	-	-	13,254.06	1.50%	198.81	-	-	13,453	54.03
MSP	Merit Systems Protection Board	74.000	0.283%	3,938.96	-	-	3,938.96	1.50%	59.08	-	-	3,998	54.03
NAR	National Archives and Records Administration	1,522.000	5.828%	81,014.80	-	-	81,014.80	1.50%	1,215.22	-	-	82,230	54.03
NMB	National Mediation Board	32.000	0.123%	1,703.33	-	-	1,703.33	1.50%	25.55	-	-	1,729	54.03
NPC	National Capital Planning Commission	172.000	0.659%	9,155.42	-	-	9,155.42	1.50%	137.33	-	-	9,293	54.03
OFS	Office of Financial Stability	16.000	0.061%	851.67	-	-	851.67	1.50%	12.78	-	-	864	54.00
OGE	Office of Government Ethics	46.000	0.176%	2,448.54	-	-	2,448.54	1.50%	36.73	-	-	2,485	54.02
OIG	Treasury-OIG	114.000	0.437%	6,068.13	-	-	6,068.13	1.50%	91.02	-	-	6,159	54.03
OIT	ARC-IT	87.000	0.333%	4,630.94	-	-	4,630.94	1.50%	69.46	-	-	4,700	54.02
OSH	Occupational Safety & Health Review Commission	67.000	0.257%	3,566.35	-	-	3,566.35	1.50%	53.50	-	-	3,620	54.03
OTA	Office of Technical Assistance - TDP	391.000	1.497%	20,812.61	-	-	20,812.61	1.50%	312.19	-	-	21,125	54.03
PCL	Privacy and Civil Liberties Oversight Board	40.000	0.153%	2,129.17	-	-	2,129.17	1.50%	31.94	-	-	2,161	54.03
SIG	Special Inspector General-Troubled Assets Relief Program	102.000	0.391%	5,429.38	-	-	5,429.38	1.50%	81.44	-	-	5,511	54.03
SSP	Shared Services Program	380.000	1.455%	20,227.09	-	-	20,227.09	1.50%	303.41	-	-	20,531	54.03
TDP	Departmental Offices (Treasury)	711.000	2.723%	37,845.94	-	-	37,845.94	1.50%	567.69	-	-	38,414	54.03
TGT	Treasury Inspector General for Tax Administration	364.000	1.394%	19,375.42	-	-	19,375.42	1.50%	290.63	-	-	19,666	54.03
TTB	Alcohol and Tobacco Tax and Trade Bureau	360.000	1.379%	19,162.50	-	-	19,162.50	1.50%	287.44	-	-	19,450	54.03
USM	United States Mint	1,015.000	3.887%	54,027.61	-	-	54,027.61	1.50%	810.41	-	-	54,838	54.03
UTC	U.S. Tax Courts	90.000	0.345%	4,790.63	-	-	4,790.63	1.50%	71.86	-	-	4,862	54.02
Other	Other	763.000	2.922%	40,613.86	-	-	40,613.86	1.50%	609.21	-	-	41,223	54.03
<b>Grand Total</b>		<b>26,115.000</b>	<b>100.000%</b>	<b>1,390,079.87</b>	-	-	<b>1,390,079.87</b>		<b>20,851.20</b>	-	-	<b>1,410,931</b>	

**2020 Service. . . Receivable Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	8.772	985,868.02
Overhead		489,412.22
<b>Customer Specific Total</b>	<b>8.772</b>	<b>1,475,280.24</b>
<b>Grand Total</b>	<b>8.772</b>	<b>1,475,280.24</b>

Full Performance Grades	FTEs
9	1.889
12	5.704
13	0.884
14	0.295
<b>Grand Total</b>	<b>8.772</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	697,077.53	144,347.00	<b>841,424.53</b>
11.5 Other personnel compensation	20,912.33	4,330.42	<b>25,242.75</b>
12.0 Personnel benefits	262,728.52	54,404.37	<b>317,132.89</b>
<b>Labor Total</b>	<b>980,718.37</b>	<b>203,081.79</b>	<b>1,183,800.16</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,269.61	2,313.18	<b>5,582.79</b>
22.0 Transportation of things		1.22	<b>1.22</b>
23.0 Communication, utilities, and misc		469.02	<b>469.02</b>
25.0 Other services		282,960.19	<b>282,960.19</b>
25.1 Commercial training	1,634.81	524.25	<b>2,159.06</b>
26.0 Supplies and materials	245.22	62.57	<b>307.79</b>
<b>Non-Labor Total</b>	<b>5,149.64</b>	<b>286,330.43</b>	<b>291,480.07</b>
<b>Grand Total</b>	<b>985,868.02</b>	<b>489,412.22</b>	<b>1,475,280.24</b>

**2021 Service. . . Receivable Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	9.648	1,045,457.51
Overhead		545,095.12
<b>Customer Specific Total</b>	<b>9.648</b>	<b>1,590,552.63</b>
<b>Grand Total</b>	<b>9.648</b>	<b>1,590,552.63</b>

Full Performance Grades	FTEs
9	2.101
12	6.506
13	0.790
14	0.251
<b>Grand Total</b>	<b>9.648</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	744,894.75	162,369.75	<b>907,264.50</b>
11.5 Other personnel compensation	22,346.84	4,871.10	<b>27,217.94</b>
12.0 Personnel benefits	274,642.70	59,865.73	<b>334,508.43</b>
<b>Labor Total</b>	<b>1,041,884.29</b>	<b>227,106.58</b>	<b>1,268,990.87</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,543.98	1,347.95	<b>2,891.93</b>
22.0 Transportation of things		1.55	<b>1.55</b>
23.0 Communication, utilities, and misc		474.36	<b>474.36</b>
25.0 Other services		315,489.99	<b>315,489.99</b>
25.1 Commercial training	1,764.55	604.86	<b>2,369.41</b>
26.0 Supplies and materials	264.68	69.83	<b>334.51</b>
<b>Non-Labor Total</b>	<b>3,573.22</b>	<b>317,988.54</b>	<b>321,561.76</b>
<b>Grand Total</b>	<b>1,045,457.51</b>	<b>545,095.12</b>	<b>1,590,552.63</b>

Cost Year 2020  
 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.)	0.079	0.915%	-	-	13,498.95	13,498.95	2.00%	269.98	-	-	13,769	174,089.76
ADF	African Development Foundation	0.059	0.677%	-	-	9,991.97	9,991.97	2.00%	199.84	-	-	10,192	174,092.03
AFR	Armed Forces Retirement Home	0.210	2.432%	-	-	35,885.38	35,885.38	2.00%	717.71	-	-	36,603	174,088.42
CAV	Court of Appeals for Veterans Claims (U.S.)	0.093	1.070%	-	-	15,791.02	15,791.02	2.00%	315.82	-	-	16,107	174,090.59
CDF	Community Development Financial Institutions Fund	0.218	2.523%	-	-	37,223.68	37,223.68	2.00%	744.47	-	-	37,968	174,088.14
CFP	Bureau of Consumer Financial Protection	0.445	5.152%	-	-	76,010.23	76,010.23	2.00%	1,520.20	-	-	77,530	174,087.84
CPS	Consumer Product Safety Commission	0.240	2.777%	-	-	40,962.08	40,962.08	2.00%	819.24	-	-	41,781	174,087.50
CSB	Chemical Safety and Hazard Investigation Board	0.143	1.657%	-	-	24,438.63	24,438.63	2.00%	488.77	-	-	24,927	174,086.01
DCP	DC Pensions (Office of)	0.375	4.339%	-	-	64,011.29	64,011.29	2.00%	1,280.23	-	-	65,292	174,090.10
DNC	Denali Commission	0.041	0.476%	-	-	7,029.09	7,029.09	2.00%	140.58	-	-	7,170	174,096.73
EAC	U.S. Elections Assistance Commission	0.081	0.936%	-	-	13,803.41	13,803.41	2.00%	276.07	-	-	14,079	174,082.91
FCA	Farm Credit Administration	0.219	2.534%	-	-	37,389.17	37,389.17	2.00%	747.78	-	-	38,137	174,089.04
FCS	Farm Credit System Insurance Corporation	0.040	0.466%	-	-	6,872.55	6,872.55	2.00%	137.45	-	-	7,010	174,088.86
FHF	Federal Housing Finance Agency	0.167	1.931%	-	-	28,491.06	28,491.06	2.00%	569.82	-	-	29,061	174,089.51
FHG	Federal Housing Finance Agency - OIG	0.071	0.823%	-	-	12,141.25	12,141.25	2.00%	242.83	-	-	12,384	174,087.75
FIN	Financial Crimes Enforcement Network	0.156	1.800%	-	-	26,550.48	26,550.48	2.00%	531.01	-	-	27,081	174,085.66
FLRA	Federal Labor Relations Agency	0.067	0.781%	-	-	11,517.28	11,517.28	2.00%	230.35	-	-	11,748	174,094.41
FMC	Federal Maritime Commission	0.132	1.529%	-	-	22,560.56	22,560.56	2.00%	451.21	-	-	23,012	174,090.56
FSA	Fiscal Service	0.211	2.443%	-	-	36,045.99	36,045.99	2.00%	720.92	-	-	36,767	174,089.26
GCC	Gulf Coast Ecosystem Restoration Council	0.082	0.946%	-	-	13,955.39	13,955.39	2.00%	279.11	-	-	14,235	174,094.93
HIG	Department of Homeland Security-OIG	0.118	1.367%	-	-	20,161.84	20,161.84	2.00%	403.24	-	-	20,565	174,088.16
HUD	Housing & Urban Development (U.S. Department)	2.156	24.945%	-	-	368,011.87	368,011.87	2.00%	7,360.24	-	-	375,372	174,088.77
IAF	Inter-American Foundation	0.090	1.040%	-	-	15,349.08	15,349.08	2.00%	306.98	-	-	15,656	174,088.11
MSC	Federal Mine Safety & Health Review Commission	0.169	1.950%	-	-	28,771.44	28,771.44	2.00%	575.43	-	-	29,347	174,089.61
MSP	Merit Systems Protection Board	0.047	0.544%	-	-	8,030.47	8,030.47	2.00%	160.61	-	-	8,191	174,087.24
NAR	National Archives and Records Administration	0.785	9.083%	-	-	134,004.10	134,004.10	2.00%	2,680.08	-	-	136,684	174,088.59
NMB	National Mediation Board	0.060	0.694%	-	-	10,232.92	10,232.92	2.00%	204.66	-	-	10,438	174,095.91
NPC	National Capital Planning Commission	0.002	0.024%	-	-	360.59	360.59	2.00%	7.21	-	-	368	174,181.15
OFS	Office of Financial Stability	0.005	0.062%	-	-	915.99	915.99	2.00%	18.32	-	-	934	174,030.24
OGE	Office of Government Ethics	0.086	0.995%	-	-	14,685.89	14,685.89	2.00%	293.72	-	-	14,980	174,093.38
OIG	Treasury-OIG	0.101	1.169%	-	-	17,250.47	17,250.47	2.00%	345.01	-	-	17,595	174,084.04
OIT	ARC-IT	0.067	0.772%	-	-	11,388.00	11,388.00	2.00%	227.76	-	-	11,616	174,092.49
OSH	Occupational Safety & Health Review Commission	0.064	0.738%	-	-	10,891.89	10,891.89	2.00%	217.84	-	-	11,110	174,093.09
OTA	Office of Technical Assistance - TDP	0.046	0.532%	-	-	7,849.16	7,849.16	2.00%	156.98	-	-	8,006	174,085.69
SIG	Special Inspector General-Troubled Assets Relief Program	0.109	1.261%	-	-	18,598.87	18,598.87	2.00%	371.98	-	-	18,971	174,090.22
SSP	Shared Services Program	0.031	0.363%	-	-	5,358.92	5,358.92	2.00%	107.18	-	-	5,466	174,085.65
TDP	Departmental Offices (Treasury)	0.599	6.934%	-	-	102,292.16	102,292.16	2.00%	2,045.84	-	-	104,338	174,088.82
TGT	Treasury Inspector General for Tax Administration	0.152	1.760%	-	-	25,971.00	25,971.00	2.00%	519.42	-	-	26,490	174,086.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.128	1.485%	-	-	21,910.69	21,910.69	2.00%	438.21	-	-	22,349	174,089.57
USM	United States Mint	0.698	8.071%	-	-	119,075.42	119,075.42	2.00%	2,381.51	-	-	121,457	174,088.92
<b>Grand Total</b>		<b>8.644</b>	<b>100.000%</b>	-	-	<b>1,475,280.23</b>	<b>1,475,280.23</b>		<b>29,505.61</b>	-	-	<b>1,504,786</b>	

Cost Year 2021  
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.)	0.123	1.288%	-	-	20,492.16	20,492.16	1.50%	307.38	-	-	20,800	169,229.86
ADF	African Development Foundation	0.131	1.371%	-	-	21,806.59	21,806.59	1.50%	327.10	-	-	22,134	169,228.47
AFR	Armed Forces Retirement Home	0.230	2.408%	-	-	38,298.11	38,298.11	1.50%	574.47	-	-	38,873	169,227.94
CAV	Court of Appeals for Veterans Claims (U.S.)	0.131	1.370%	-	-	21,795.66	21,795.66	1.50%	326.93	-	-	22,123	169,229.21
CDF	Community Development Financial Institutions Fund	0.194	2.035%	-	-	32,371.58	32,371.58	1.50%	485.57	-	-	32,857	169,225.32
CFP	Bureau of Consumer Financial Protection	0.326	3.421%	-	-	54,404.87	54,404.87	1.50%	816.07	-	-	55,221	169,226.30
CPS	Consumer Product Safety Commission	0.019	0.195%	-	-	3,099.48	3,099.48	1.50%	46.49	-	-	3,146	169,227.88
CSB	Chemical Safety and Hazard Investigation Board	0.096	1.008%	-	-	16,028.81	16,028.81	1.50%	240.43	-	-	16,269	169,223.64
DCP	DC Pensions (Office of)	0.229	2.405%	-	-	38,254.40	38,254.40	1.50%	573.82	-	-	38,828	169,225.15
DNC	Denali Commission	0.050	0.528%	-	-	8,399.96	8,399.96	1.50%	126.00	-	-	8,526	169,227.00
EAC	U.S. Elections Assistance Commission	0.062	0.651%	-	-	10,353.45	10,353.45	1.50%	155.30	-	-	10,509	169,230.18
FCA	Farm Credit Administration	0.171	1.794%	-	-	28,542.14	28,542.14	1.50%	428.13	-	-	28,970	169,224.51
FCS	Farm Credit System Insurance Corporation	0.063	0.662%	-	-	10,523.47	10,523.47	1.50%	157.85	-	-	10,681	169,221.09
FHF	Federal Housing Finance Agency	0.166	1.735%	-	-	27,599.94	27,599.94	1.50%	414.00	-	-	28,014	169,226.47
FHG	Federal Housing Finance Agency - OIG	0.061	0.644%	-	-	10,241.11	10,241.11	1.50%	153.62	-	-	10,395	169,230.58
FIN	Financial Crimes Enforcement Network	0.114	1.192%	-	-	18,956.14	18,956.14	1.50%	284.34	-	-	19,240	169,221.91
FLRA	Federal Labor Relations Agency	0.100	1.048%	-	-	16,676.64	16,676.64	1.50%	250.15	-	-	16,927	169,228.23
FMC	Federal Maritime Commission	0.131	1.374%	-	-	21,854.41	21,854.41	1.50%	327.82	-	-	22,182	169,224.36
FSA	Fiscal Service	0.245	2.569%	-	-	40,866.18	40,866.18	1.50%	612.99	-	-	41,479	169,225.41
FTC	Federal Trade Commission	0.443	4.641%	-	-	73,817.09	73,817.09	1.50%	1,107.26	-	-	74,924	169,225.34
GCC	Gulf Coast Ecosystem Restoration Council	0.099	1.038%	-	-	16,509.77	16,509.77	1.50%	247.65	-	-	16,757	169,221.86
HIG	Department of Homeland Security-OIG	0.137	1.439%	-	-	22,895.86	22,895.86	1.50%	343.44	-	-	23,239	169,223.91
HUD	Housing & Urban Development (U.S. Department)	2.628	27.549%	-	-	438,174.46	438,174.46	1.50%	6,572.62	-	-	444,747	169,226.08
IAF	Inter-American Foundation	0.099	1.036%	-	-	16,482.20	16,482.20	1.50%	247.23	-	-	16,729	169,221.72
MCS	Federal Mediation & Conciliation Service	0.158	1.651%	-	-	26,262.63	26,262.63	1.50%	393.94	-	-	26,657	169,228.83
MSC	Federal Mine Safety & Health Review Commission	0.110	1.152%	-	-	18,319.18	18,319.18	1.50%	274.79	-	-	18,594	169,226.41
MSP	Merit Systems Protection Board	0.088	0.923%	-	-	14,685.23	14,685.23	1.50%	220.28	-	-	14,906	169,231.64
NAR	National Archives and Records Administration	0.851	8.919%	-	-	141,866.08	141,866.08	1.50%	2,127.99	-	-	143,994	169,226.02
NMB	National Mediation Board	0.050	0.522%	-	-	8,308.94	8,308.94	1.50%	124.63	-	-	8,434	169,234.61
NPC	National Capital Planning Commission	0.043	0.450%	-	-	7,154.13	7,154.13	1.50%	107.31	-	-	7,261	169,215.84
OFS	Office of Financial Stability	0.005	0.056%	-	-	892.25	892.25	1.50%	13.38	-	-	906	169,294.57
OGE	Office of Government Ethics	0.102	1.066%	-	-	16,954.34	16,954.34	1.50%	254.32	-	-	17,209	169,229.53
OIG	Treasury-OIG	0.097	1.012%	-	-	16,090.68	16,090.68	1.50%	241.36	-	-	16,332	169,225.65
OIT	ARC-IT	0.050	0.529%	-	-	8,416.46	8,416.46	1.50%	126.25	-	-	8,543	169,231.88
OSH	Occupational Safety & Health Review Commission	0.086	0.902%	-	-	14,345.17	14,345.17	1.50%	215.18	-	-	14,560	169,222.02
OTA	Office of Technical Assistance - TDP	0.035	0.369%	-	-	5,875.53	5,875.53	1.50%	88.13	-	-	5,964	169,235.65
PCL	Privacy and Civil Liberties Oversight Board	0.035	0.371%	-	-	5,905.37	5,905.37	1.50%	88.58	-	-	5,994	169,227.59
SIG	Special Inspector General-Troubled Assets Relief Program	0.069	0.721%	-	-	11,473.93	11,473.93	1.50%	172.11	-	-	11,646	169,225.54
SSP	Shared Services Program	0.025	0.267%	-	-	4,250.98	4,250.98	1.50%	63.76	-	-	4,315	169,236.23
TDP	Departmental Offices (Treasury)	0.677	7.099%	-	-	112,913.17	112,913.17	1.50%	1,693.70	-	-	114,607	169,226.30
TGT	Treasury Inspector General for Tax Administration	0.145	1.521%	-	-	24,190.62	24,190.62	1.50%	362.86	-	-	24,553	169,222.83
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.127	1.334%	-	-	21,213.80	21,213.80	1.50%	318.21	-	-	21,532	169,226.07
USM	United States Mint	0.645	6.758%	-	-	107,485.36	107,485.36	1.50%	1,612.28	-	-	109,098	169,226.67
UTC	U.S. Tax Courts	0.093	0.975%	-	-	15,504.32	15,504.32	1.50%	232.56	-	-	15,737	169,227.35
<b>Grand Total</b>		<b>9.540</b>	<b>100.000%</b>	-	-	<b>1,590,552.65</b>	<b>1,590,552.65</b>		<b>23,858.28</b>	-	-	<b>1,614,412</b>	



**2020 Service. . . Report Maintenance - BFEM**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct		1,029,297.32
<b>Shared Total</b>		<b>1,029,297.32</b>
<b>Grand Total</b>		<b>1,029,297.32</b>

	Shared Direct	
<b>Non-Labor</b>		
25.0 Other services	1,029,297.32	<b>1,029,297.32</b>
<b>Non-Labor Total</b>	<b>1,029,297.32</b>	<b>1,029,297.32</b>
<b>Grand Total</b>	<b>1,029,297.32</b>	<b>1,029,297.32</b>

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

**2021 Service. . . Report Maintenance - BFEM**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct		971,884.61
<b>Shared Total</b>		<b>971,884.61</b>
<b>Grand Total</b>		<b>971,884.61</b>

	Shared Direct	
<b>Non-Labor</b>		
25.0 Other services	971,884.61	<b>971,884.61</b>
<b>Non-Labor Total</b>	<b>971,884.61</b>	<b>971,884.61</b>
<b>Grand Total</b>	<b>971,884.61</b>	<b>971,884.61</b>

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

Cost Year 2020  
 Service Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	87.500	4.046%	41,647.87	-	-	41,647.87	2.00%	832.96	-	-	42,481	485.50
AOC	Architect of the Capitol	41.000	1.896%	19,515.00	-	-	19,515.00	2.00%	390.30	-	-	19,905	485.49
CFP	Bureau of Consumer Financial Protection	41.000	1.896%	19,515.00	-	-	19,515.00	2.00%	390.30	-	-	19,905	485.49
CNCS	Corporation for National and Community Service	41.500	1.919%	19,752.99	-	-	19,752.99	2.00%	395.06	-	-	20,148	485.49
DHS	Department of Homeland Security	203.000	9.387%	96,623.05	-	-	96,623.05	2.00%	1,932.46	-	-	98,556	485.50
DLA	Defense Logistics Agency	76.000	3.514%	36,174.15	-	-	36,174.15	2.00%	723.48	-	-	36,898	485.50
DOE	Department of Energy (U.S.)	34.000	1.572%	16,183.17	-	-	16,183.17	2.00%	323.66	-	-	16,507	485.50
DOI	Department of Interior	700.000	32.370%	333,182.95	-	-	333,182.95	2.00%	6,663.66	-	-	339,847	485.50
DOJ	Department of Justice (U.S.)	89.000	4.116%	42,361.83	-	-	42,361.83	2.00%	847.24	-	-	43,209	485.49
NASA	National Aeronautics and Space Administration	67.000	3.098%	31,890.37	-	-	31,890.37	2.00%	637.81	-	-	32,528	485.49
TDP	Departmental Offices (Treasury)	89.500	4.139%	42,599.82	-	-	42,599.82	2.00%	852.00	-	-	43,452	485.50
USAID	Agency for International Development (U.S.)	44.000	2.035%	20,942.93	-	-	20,942.93	2.00%	418.86	-	-	21,362	485.50
USAID-OIG	Agency for International Development-OIG (U.S.)	89.000	4.116%	42,361.83	-	-	42,361.83	2.00%	847.24	-	-	43,209	485.49
USDS	Department of State (U.S.)	541.000	25.017%	257,502.82	-	-	257,502.82	2.00%	5,150.06	-	-	262,653	485.50
VA	Veterans Affairs	19.000	0.879%	9,043.54	-	-	9,043.54	2.00%	180.87	-	-	9,224	485.47
<b>Grand Total</b>		<b>2,162.500</b>	<b>100.000%</b>	<b>1,029,297.32</b>	-	-	<b>1,029,297.32</b>		<b>20,585.96</b>	-	-	<b>1,049,884</b>	

Cost Year 2021  
 Service Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	97.200	7.719%	75,015.63	-	-	75,015.63	1.50%	1,125.23	(19,504.06)	-26.00%	56,637	582.69
AOC	Architect of the Capitol	91.000	7.226%	70,230.68	-	-	70,230.68	1.50%	1,053.46	(18,259.98)	-26.00%	53,024	582.68
CFP	Bureau of Consumer Financial Protection	43.000	3.415%	33,185.93	-	-	33,185.93	1.50%	497.79	(8,628.34)	-26.00%	25,055	582.67
CNCS	Corporation for National and Community Service	56.400	4.479%	43,527.59	-	-	43,527.59	1.50%	652.91	(11,317.17)	-26.00%	32,863	582.68
DLA	Defense Logistics Agency	104.000	8.259%	80,263.64	-	-	80,263.64	1.50%	1,203.95	(20,868.55)	-26.00%	60,599	582.68
DOE	Department of Energy (U.S.)	40.000	3.176%	30,870.63	-	-	30,870.63	1.50%	463.06	(8,026.36)	-26.00%	23,307	582.68
DOI	Department of Interior	396.000	31.446%	305,619.24	-	-	305,619.24	1.50%	4,584.29	(79,461.00)	-26.00%	230,743	582.68
DOJ	Department of Justice (U.S.)	112.500	8.934%	86,823.65	-	-	86,823.65	1.50%	1,302.35	(22,574.15)	-26.00%	65,552	582.68
NASA	National Aeronautics and Space Administration	67.000	5.320%	51,708.31	-	-	51,708.31	1.50%	775.62	(13,444.16)	-26.00%	39,040	582.69
TDP	Departmental Offices (Treasury)	29.000	2.303%	22,381.21	-	-	22,381.21	1.50%	335.72	(5,819.11)	-26.00%	16,898	582.69
USAID-OIG	Agency for International Development-OIG (U.S.)	61.200	4.860%	47,232.06	-	-	47,232.06	1.50%	708.48	(12,280.34)	-26.00%	35,660	582.68
USDS	Department of State (U.S.)	162.000	12.864%	125,026.05	-	-	125,026.05	1.50%	1,875.39	(32,506.77)	-26.00%	94,395	582.69
<b>Grand Total</b>		<b>1,259.300</b>	<b>100.000%</b>	<b>971,884.62</b>	-	-	<b>971,884.62</b>		<b>14,578.25</b>	<b>(252,689.99)</b>		<b>733,773</b>	

**2020 Service... Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	102.567	12,603,599.89
Overhead		5,748,523.45
<b>Customer Specific Total</b>	<b>102.567</b>	<b>18,352,123.34</b>
<b>Grand Total</b>	<b>102.567</b>	<b>18,352,123.34</b>

Full Performance Grades	FTEs
7	2.569
9	2.055
12	75.412
13	19.110
14	3.420
<b>Grand Total</b>	<b>102.567</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	8,414,187.97	1,695,466.61	<b>10,109,654.58</b>
11.5 Other personnel compensation	252,425.64	50,863.98	<b>303,289.62</b>
12.0 Personnel benefits	3,171,307.45	639,021.35	<b>3,810,328.80</b>
<b>Labor Total</b>	<b>11,837,921.06</b>	<b>2,385,351.94</b>	<b>14,223,273.00</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	47,474.18	27,170.03	<b>74,644.21</b>
22.0 Transportation of things		14.38	<b>14.38</b>
23.0 Communication, utilities, and misc		5,509.03	<b>5,509.03</b>
25.0 Other services	690,907.00	3,323,585.50	<b>4,014,492.50</b>
25.1 Commercial training	23,737.09	6,157.70	<b>29,894.79</b>
26.0 Supplies and materials	3,560.56	734.87	<b>4,295.43</b>
<b>Non-Labor Total</b>	<b>765,678.83</b>	<b>3,363,171.51</b>	<b>4,128,850.34</b>
<b>Grand Total</b>	<b>12,603,599.89</b>	<b>5,748,523.45</b>	<b>18,352,123.34</b>

**2021 Service... Reporting**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	105.819	12,068,859.52
Overhead		5,984,369.79
<b>Customer Specific Total</b>	<b>105.819</b>	<b>18,053,229.31</b>
<b>Grand Total</b>	<b>105.819</b>	<b>18,053,229.31</b>

Full Performance Grades	FTEs
7	2.669
9	1.455
12	79.750
13	18.575
14	3.370
<b>Grand Total</b>	<b>105.819</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	8,593,790.63	1,782,589.23	<b>10,376,379.86</b>
11.5 Other personnel compensation	257,813.72	53,477.66	<b>311,291.38</b>
12.0 Personnel benefits	3,168,530.61	657,240.65	<b>3,825,771.26</b>
<b>Labor Total</b>	<b>12,020,134.95</b>	<b>2,493,307.54</b>	<b>14,513,442.49</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	21,053.82	14,798.56	<b>35,852.38</b>
22.0 Transportation of things		17.04	<b>17.04</b>
23.0 Communication, utilities, and misc		5,207.79	<b>5,207.79</b>
25.0 Other services		3,463,631.80	<b>3,463,631.80</b>
25.1 Commercial training	24,061.51	6,640.42	<b>30,701.93</b>
26.0 Supplies and materials	3,609.23	766.64	<b>4,375.87</b>
<b>Non-Labor Total</b>	<b>48,724.57</b>	<b>3,491,062.25</b>	<b>3,539,786.82</b>
<b>Grand Total</b>	<b>12,068,859.52</b>	<b>5,984,369.79</b>	<b>18,053,229.31</b>

Cost Year 2020  
 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.)	0.702	0.733%	-	-	124,947.33	124,947.33	2.00%	2,498.95	-	-	127,446	181,557.35
ADF	African Development Foundation	1.540	1.607%	-	-	275,462.18	275,462.18	2.00%	5,509.24	-	-	280,971	182,453.44
AFR	Armed Forces Retirement Home	1.436	1.499%	-	-	255,259.70	255,259.70	2.00%	5,105.19	-	-	260,365	181,272.28
CAV	Court of Appeals for Veterans Claims (U.S.)	0.703	0.734%	-	-	125,306.66	125,306.66	2.00%	2,506.13	(25,000.00)	-19.95%	102,813	146,228.13
CDF	Community Development Financial Institutions Fund	1.551	1.618%	-	-	275,211.72	275,211.72	2.00%	5,504.23	-	-	280,716	181,010.17
CFP	Bureau of Consumer Financial Protection	2.508	2.617%	-	-	393,033.70	393,033.70	2.00%	7,860.67	-	-	400,894	159,851.19
CPS	Consumer Product Safety Commission	2.428	2.534%	-	-	422,563.02	422,563.02	2.00%	8,451.26	(100,000.00)	-23.67%	331,014	136,310.63
CSB	Chemical Safety and Hazard Investigation Board	0.710	0.741%	-	-	126,852.62	126,852.62	2.00%	2,537.05	-	-	129,390	182,172.73
DCP	DC Pensions (Office of)	3.493	3.645%	-	-	614,318.65	614,318.65	2.00%	12,286.37	-	-	626,605	179,400.59
DNC	Denali Commission	1.045	1.090%	-	-	190,577.23	190,577.23	2.00%	3,811.54	-	-	194,389	186,069.82
EAC	U.S. Elections Assistance Commission	1.049	1.095%	-	-	184,669.10	184,669.10	2.00%	3,693.38	-	-	188,362	179,563.39
FCA	Farm Credit Administration	0.830	0.866%	-	-	148,059.34	148,059.34	2.00%	2,961.19	(10,000.00)	-6.75%	141,021	169,904.82
FCS	Farm Credit System Insurance Corporation	0.690	0.720%	-	-	122,998.59	122,998.59	2.00%	2,459.97	(38,000.00)	-30.89%	87,459	126,752.17
FHF	Federal Housing Finance Agency	2.596	2.709%	-	-	458,978.86	458,978.86	2.00%	9,179.58	-	-	468,158	180,338.21
FHG	Federal Housing Finance Agency - OIG	0.779	0.813%	-	-	140,303.67	140,303.67	2.00%	2,806.07	-	-	143,110	183,709.88
FIN	Financial Crimes Enforcement Network	1.273	1.329%	-	-	223,532.43	223,532.43	2.00%	4,470.65	-	-	228,003	179,040.73
FLRA	Federal Labor Relations Agency	1.380	1.440%	-	-	244,249.01	244,249.01	2.00%	4,884.98	-	-	249,134	180,538.43
FMC	Federal Maritime Commission	0.714	0.746%	-	-	127,755.92	127,755.92	2.00%	2,555.12	(25,000.00)	-19.57%	105,311	147,407.69
FSA	Fiscal Service	15.704	16.388%	-	-	2,651,811.51	2,651,811.51	2.00%	53,036.23	-	-	2,704,848	172,244.69
GCC	Gulf Coast Ecosystem Restoration Council	0.773	0.807%	-	-	138,431.59	138,431.59	2.00%	2,768.63	-	-	141,200	182,577.55
HIG	Department of Homeland Security-OIG	1.415	1.477%	-	-	251,166.03	251,166.03	2.00%	5,023.32	-	-	256,189	181,013.92
HUD	Housing & Urban Development (U.S. Department)	29.011	30.275%	-	-	6,701,361.18	6,701,361.18	2.00%	134,027.22	-	-	6,835,388	235,617.07
IAF	Inter-American Foundation	1.349	1.408%	-	-	238,274.63	238,274.63	2.00%	4,765.49	-	-	243,040	180,183.12
MSC	Federal Mine Safety & Health Review Commission	0.703	0.733%	-	-	125,342.57	125,342.57	2.00%	2,506.85	-	-	127,849	181,931.89
MSP	Merit Systems Protection Board	0.713	0.744%	-	-	127,297.53	127,297.53	2.00%	2,545.95	-	-	129,843	182,176.98
NAR	National Archives and Records Administration	3.451	3.601%	-	-	608,547.21	608,547.21	2.00%	12,170.94	-	-	620,718	179,867.69
NMB	National Mediation Board	0.712	0.743%	-	-	124,994.66	124,994.66	2.00%	2,499.89	-	-	127,495	179,096.20
NPC	National Capital Planning Commission	0.696	0.726%	-	-	124,268.12	124,268.12	2.00%	2,485.36	-	-	126,753	182,139.93
OFS	Office of Financial Stability	0.008	0.009%	-	-	1,507.53	1,507.53	2.00%	30.15	-	-	1,538	183,751.49
OGE	Office of Government Ethics	0.734	0.766%	-	-	131,470.55	131,470.55	2.00%	2,629.41	-	-	134,100	182,650.27
OIG	Treasury-OIG	0.777	0.811%	-	-	136,724.40	136,724.40	2.00%	2,734.49	-	-	139,459	179,449.27
OIT	ARC-IT	0.539	0.562%	-	-	94,997.12	94,997.12	2.00%	1,899.94	-	-	96,897	179,771.80
OSH	Occupational Safety & Health Review Commission	0.713	0.744%	-	-	127,297.53	127,297.53	2.00%	2,545.95	-	-	129,843	182,176.98
OTA	Office of Technical Assistance - TDP	1.032	1.077%	-	-	183,210.95	183,210.95	2.00%	3,664.22	-	-	186,875	181,136.59
SIG	Special Inspector General-Troubled Assets Relief Program	0.831	0.867%	-	-	147,111.53	147,111.53	2.00%	2,942.23	-	-	150,054	180,668.23
SSP	Shared Services Program	0.498	0.519%	-	-	87,737.26	87,737.26	2.00%	1,754.75	-	-	89,492	179,876.19
TDP	Departmental Offices (Treasury)	3.944	4.116%	-	-	700,248.62	700,248.62	2.00%	14,004.97	50,000.00	7.14%	764,254	193,776.86
TGT	Treasury Inspector General for Tax Administration	1.216	1.268%	-	-	212,146.68	212,146.68	2.00%	4,242.93	-	-	216,390	178,024.04
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.491	1.555%	-	-	263,312.43	263,312.43	2.00%	5,266.25	-	-	268,579	180,192.69
USM	United States Mint	3.320	3.465%	-	-	586,682.98	586,682.98	2.00%	11,733.66	-	-	598,417	180,223.83
Other	Other	0.769	0.802%	-	-	134,101.08	134,101.08	2.00%	2,682.02	-	-	136,783	177,986.99
<b>Grand Total</b>		<b>95.824</b>	<b>100.000%</b>	-	-	<b>18,352,123.42</b>	<b>18,352,123.42</b>		<b>367,042.42</b>	<b>(148,000.00)</b>		<b>18,571,165</b>	

Cost Year 2021  
 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.)	0.688	0.694%	-	-	120,597.86	120,597.86	1.50%	1,808.97	-	-	122,407	177,899.05
ADF	African Development Foundation	1.501	1.515%	-	-	264,894.50	264,894.50	1.50%	3,973.42	-	-	268,868	179,134.27
AFR	Armed Forces Retirement Home	1.423	1.436%	-	-	249,681.57	249,681.57	1.50%	3,745.22	-	-	253,427	178,122.25
CAV	Court of Appeals for Veterans Claims (U.S.)	0.687	0.693%	-	-	120,480.13	120,480.13	1.50%	1,807.20	(17,000.00)	-14.11%	105,287	153,320.91
CDF	Community Development Financial Institutions Fund	1.538	1.552%	-	-	269,617.20	269,617.20	1.50%	4,044.26	-	-	273,661	177,919.15
CFP	Bureau of Consumer Financial Protection	2.540	2.563%	-	-	440,129.52	440,129.52	1.50%	6,601.94	-	-	446,731	175,895.66
CPS	Consumer Product Safety Commission	2.349	2.370%	-	-	403,008.91	403,008.91	1.50%	6,045.13	-	-	409,054	174,148.53
CSB	Chemical Safety and Hazard Investigation Board	0.698	0.704%	-	-	122,659.01	122,659.01	1.50%	1,839.89	-	-	124,499	178,457.37
DCP	DC Pensions (Office of)	3.463	3.495%	-	-	601,428.99	601,428.99	1.50%	9,021.43	-	-	610,450	176,283.90
DNC	Denali Commission	0.937	0.946%	-	-	167,654.65	167,654.65	1.50%	2,514.82	-	-	170,169	181,608.52
EAC	U.S. Elections Assistance Commission	1.043	1.053%	-	-	181,406.79	181,406.79	1.50%	2,721.10	-	-	184,128	176,543.68
FCA	Farm Credit Administration	0.907	0.915%	-	-	159,850.36	159,850.36	1.50%	2,397.76	(5,000.00)	-3.13%	157,248	173,463.35
FCS	Farm Credit System Insurance Corporation	0.721	0.727%	-	-	126,940.81	126,940.81	1.50%	1,904.11	(27,000.00)	-21.27%	101,845	141,284.59
FHF	Federal Housing Finance Agency	2.596	2.620%	-	-	454,192.69	454,192.69	1.50%	6,812.89	-	-	461,006	177,583.20
FHG	Federal Housing Finance Agency - OIG	0.779	0.786%	-	-	138,841.17	138,841.17	1.50%	2,082.62	-	-	140,924	180,903.72
FIN	Financial Crimes Enforcement Network	1.266	1.278%	-	-	219,580.20	219,580.20	1.50%	3,293.70	-	-	222,874	176,031.91
FLRA	Federal Labor Relations Agency	1.372	1.384%	-	-	239,868.95	239,868.95	1.50%	3,598.03	-	-	243,467	177,482.54
FMC	Federal Maritime Commission	0.711	0.718%	-	-	125,818.93	125,818.93	1.50%	1,887.28	(8,000.00)	-6.36%	119,706	168,254.01
FSA	Fiscal Service	17.263	17.421%	-	-	2,886,707.74	2,886,707.74	1.50%	43,300.62	57,000.00	1.97%	2,987,008	173,026.08
GCC	Gulf Coast Ecosystem Restoration Council	0.769	0.776%	-	-	136,044.72	136,044.72	1.50%	2,040.67	-	-	138,085	179,522.35
HIG	Department of Homeland Security-OIG	1.391	1.403%	-	-	243,502.15	243,502.15	1.50%	3,652.53	-	-	247,155	177,742.86
HUD	Housing & Urban Development (U.S. Department)	28.714	28.977%	-	-	5,882,388.22	5,882,388.22	1.50%	88,235.82	-	-	5,970,624	207,931.06
IAF	Inter-American Foundation	1.269	1.280%	-	-	219,404.28	219,404.28	1.50%	3,291.06	-	-	222,695	175,543.91
MCS	Federal Mediation & Conciliation Service	1.329	1.341%	-	-	232,020.07	232,020.07	1.50%	3,480.30	-	-	235,500	177,174.24
MSC	Federal Mine Safety & Health Review Commission	0.688	0.694%	-	-	120,872.37	120,872.37	1.50%	1,813.09	-	-	122,685	178,271.99
MSP	Merit Systems Protection Board	0.709	0.715%	-	-	125,155.72	125,155.72	1.50%	1,877.34	-	-	127,033	179,227.69
NAR	National Archives and Records Administration	3.332	3.363%	-	-	579,899.66	579,899.66	1.50%	8,698.49	-	-	588,598	176,642.64
NMB	National Mediation Board	0.708	0.715%	-	-	122,822.98	122,822.98	1.50%	1,842.34	-	-	124,665	176,060.61
NPC	National Capital Planning Commission	0.684	0.690%	-	-	120,861.44	120,861.44	1.50%	1,812.92	-	-	122,674	179,350.58
OFS	Office of Financial Stability	0.000	0.000%	-	-	80.12	80.12	1.50%	1.20	-	-	81	176,086.96
OGE	Office of Government Ethics	0.730	0.737%	-	-	129,245.27	129,245.27	1.50%	1,938.68	-	-	131,184	179,689.34
OIG	Treasury-OIG	0.773	0.780%	-	-	134,314.93	134,314.93	1.50%	2,014.72	-	-	136,330	176,442.42
OIT	ARC-IT	0.506	0.511%	-	-	88,254.61	88,254.61	1.50%	1,323.82	-	-	89,578	177,031.62
OSH	Occupational Safety & Health Review Commission	0.699	0.705%	-	-	123,222.18	123,222.18	1.50%	1,848.33	-	-	125,071	178,984.80
OTA	Office of Technical Assistance - TDP	1.027	1.036%	-	-	180,160.84	180,160.84	1.50%	2,702.41	-	-	182,863	178,088.45
PCL	Privacy and Civil Liberties Oversight Board	0.830	0.838%	-	-	145,066.29	145,066.29	1.50%	2,175.99	-	-	147,242	177,387.18
SIG	Special Inspector General-Troubled Assets Relief Program	0.826	0.833%	-	-	144,531.08	144,531.08	1.50%	2,167.97	-	-	146,699	177,640.41
SSP	Shared Services Program	0.489	0.493%	-	-	85,209.87	85,209.87	1.50%	1,278.15	-	-	86,488	176,968.41
TDP	Departmental Offices (Treasury)	3.674	3.708%	-	-	645,934.29	645,934.29	1.50%	9,689.01	-	-	655,623	178,435.78
TGT	Treasury Inspector General for Tax Administration	1.209	1.220%	-	-	208,413.08	208,413.08	1.50%	3,126.20	-	-	211,539	175,022.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.482	1.496%	-	-	258,715.05	258,715.05	1.50%	3,880.73	-	-	262,596	177,163.98
USM	United States Mint	3.289	3.319%	-	-	573,616.86	573,616.86	1.50%	8,604.25	-	-	582,221	177,034.13
UTC	U.S. Tax Courts	0.725	0.732%	-	-	129,059.77	129,059.77	1.50%	1,935.90	-	-	130,996	180,684.14
Other	Other	0.761	0.768%	-	-	131,073.55	131,073.55	1.50%	1,966.10	-	-	133,040	174,857.07
<b>Grand Total</b>		<b>99.093</b>	<b>100.000%</b>	-	-	<b>18,053,229.38</b>	<b>18,053,229.38</b>		<b>270,798.41</b>	-	-	<b>18,324,024</b>	

**2020 Service. . . System Services (FM)**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	48.959	5,116,112.39
Overhead		2,513,124.71
<b>Shared Total</b>	<b>48.959</b>	<b>7,629,237.10</b>
<b>Customer Specific</b>		
Direct	8.474	8,924,785.74
Overhead		483,579.01
<b>Customer Specific Total</b>	<b>8.474</b>	<b>9,408,364.75</b>
<b>Grand Total</b>	<b>57.433</b>	<b>17,037,601.85</b>

Full Performance Grades	FTEs
6	1.065
7	3.549
9	1.995
12	37.451
13	10.560
14	2.814
<b>Grand Total</b>	<b>57.433</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	3,580,962.37	772,600.81	543,437.78	148,664.93	<b>5,045,665.89</b>
11.5 Other personnel compensation	107,428.87	23,178.02	16,303.13	4,459.96	<b>151,369.98</b>
12.0 Personnel benefits	1,349,664.72	291,193.24	204,821.70	56,031.80	<b>1,901,711.46</b>
<b>Labor Total</b>	<b>5,038,055.96</b>	<b>1,086,972.07</b>	<b>764,562.61</b>	<b>209,156.69</b>	<b>7,098,747.33</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	38,262.96	9,052.90	5,738.41	1,741.98	<b>54,796.25</b>
22.0 Transportation of things		6.05		1.16	<b>7.21</b>
23.0 Communication, utilities, and misc		2,319.13		446.25	<b>2,765.38</b>
25.0 Other services		1,407,459.59	8,148,516.77	270,825.36	<b>9,826,801.72</b>
25.1 Commercial training	38,262.96	6,980.77	5,738.41	1,343.25	<b>52,325.39</b>
26.0 Supplies and materials	1,530.52	334.20	229.54	64.32	<b>2,158.57</b>
<b>Non-Labor Total</b>	<b>78,056.43</b>	<b>1,426,152.64</b>	<b>8,160,223.13</b>	<b>274,422.32</b>	<b>9,938,854.52</b>
<b>Grand Total</b>	<b>5,116,112.39</b>	<b>2,513,124.71</b>	<b>8,924,785.74</b>	<b>483,579.01</b>	<b>17,037,601.85</b>

**2021 Service. . . System Services (FM)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	45.698	5,976,491.22
Overhead		2,219,182.50
<b>Shared Total</b>	<b>45.698</b>	<b>8,195,673.72</b>
<b>Customer Specific</b>		
Direct	7.387	9,463,844.49
Overhead		340,428.42
<b>Customer Specific Total</b>	<b>7.387</b>	<b>9,804,272.91</b>
<b>Grand Total</b>	<b>53.085</b>	<b>17,999,946.63</b>

Full Performance Grades	FTEs
6	1.065
7	1.484
9	1.040
12	36.466
13	9.616
14	3.415
<b>Grand Total</b>	<b>53.085</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	3,237,576.41	670,454.08	517,191.94	114,435.76	<b>4,539,658.20</b>
11.5 Other personnel compensation	97,127.29	20,113.62	15,515.76	3,433.06	<b>136,189.73</b>
12.0 Personnel benefits	1,193,694.42	247,196.42	190,688.67	42,192.48	<b>1,673,771.99</b>
<b>Labor Total</b>	<b>4,528,398.13</b>	<b>937,764.12</b>	<b>723,396.37</b>	<b>160,061.30</b>	<b>6,349,619.92</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	15,883.16	3,904.41	2,506.68	647.64	<b>22,941.89</b>
22.0 Transportation of things		6.25		0.88	<b>7.13</b>
23.0 Communication, utilities, and misc		1,908.79		268.17	<b>2,176.96</b>
25.0 Other services	1,396,813.16	1,269,550.31	8,732,355.13	178,379.80	<b>11,577,098.40</b>
25.1 Commercial training	34,035.35	5,760.46	5,371.45	1,021.65	<b>46,188.91</b>
26.0 Supplies and materials	1,361.41	288.16	214.86	48.98	<b>1,913.41</b>
<b>Non-Labor Total</b>	<b>1,448,093.09</b>	<b>1,281,418.38</b>	<b>8,740,448.12</b>	<b>180,367.12</b>	<b>11,650,326.71</b>
<b>Grand Total</b>	<b>5,976,491.22</b>	<b>2,219,182.50</b>	<b>9,463,844.49</b>	<b>340,428.42</b>	<b>17,999,946.63</b>

Cost Year 2020  
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.)	1.306	0.194%	14,784.69	-	18,899.48	33,684.17	2.00%	673.68	-	-	34,358	26,307.25
ADF	African Development Foundation	4.032	0.598%	45,647.09	-	58,351.33	103,998.42	2.00%	2,079.97	-	-	106,078	26,307.04
AFR	Armed Forces Retirement Home	5.488	0.814%	62,126.40	-	75,116.37	137,242.77	2.00%	2,744.86	-	-	139,988	25,507.88
Black Lung	Black Lung Disability Trust Fund (BL)	0.330	0.049%	3,731.98	-	4,770.64	8,502.62	2.00%	170.05	-	-	8,673	26,308.13
CAV	Court of Appeals for Veterans Claims (U.S.)	1.669	0.248%	18,890.86	-	24,148.45	43,039.31	2.00%	860.79	-	-	43,900	26,307.08
CDF	Community Development Financial Institutions Fund	4.602	0.683%	52,091.09	-	66,588.78	118,679.87	2.00%	2,373.60	-	-	121,053	26,307.04
CFP	Bureau of Consumer Financial Protection	9.497	1.409%	107,511.04	-	124,530.81	232,041.85	2.00%	4,640.84	-	-	236,683	24,921.48
CPS	Consumer Product Safety Commission	8.102	1.202%	91,721.18	-	108,647.09	200,368.27	2.00%	4,007.37	-	-	204,376	25,224.35
CSB	Chemical Safety and Hazard Investigation Board	1.681	0.249%	19,033.14	-	24,330.34	43,363.48	2.00%	867.27	-	-	44,231	26,307.28
DCP	DC Pensions (Office of)	5.587	0.829%	63,246.42	-	80,848.80	144,095.22	2.00%	2,881.90	-	-	146,977	26,307.11
DNC	Denali Commission	2.073	0.308%	23,463.62	-	29,993.89	53,457.51	2.00%	1,069.15	-	-	54,527	26,307.30
EAC	U.S. Elections Assistance Commission	2.045	0.303%	23,147.42	-	29,589.68	52,737.10	2.00%	1,054.74	-	-	53,792	26,307.22
FCA	Farm Credit Administration	2.471	0.367%	27,976.89	-	35,763.26	63,740.15	2.00%	1,274.80	-	-	65,015	26,307.16
FCS	Farm Credit System Insurance Corporation	1.255	0.186%	14,204.92	-	18,158.35	32,363.27	2.00%	647.27	-	-	33,011	26,307.51
FDI	Federal Disability Insurance Trust Fund (FDI)	0.913	0.135%	10,333.67	-	13,209.67	23,543.34	2.00%	470.87	-	-	24,014	26,306.91
FHF	Federal Housing Finance Agency	5.096	0.756%	57,687.98	-	73,743.37	131,431.35	2.00%	2,628.63	-	-	134,060	26,307.14
FHG	Federal Housing Finance Agency - OIG	1.641	0.243%	18,571.75	-	23,740.54	42,312.29	2.00%	846.25	-	-	43,159	26,307.42
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
FIN	Financial Crimes Enforcement Network	4.773	0.708%	54,031.24	-	60,467.51	114,498.75	2.00%	2,289.98	-	-	116,789	24,469.03
FLRA	Federal Labor Relations Agency	2.489	0.369%	28,173.95	-	36,015.17	64,189.12	2.00%	1,283.78	-	-	65,473	26,307.18
FMC	Federal Maritime Commission	2.022	0.300%	22,884.94	-	29,254.14	52,139.08	2.00%	1,042.78	-	-	53,182	26,307.20
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.913	0.135%	10,333.67	-	13,209.67	23,543.34	2.00%	470.87	-	-	24,014	26,306.91
FSA	Fiscal Service	117.482	17.432%	1,329,941.21	-	1,416,236.68	2,746,177.89	2.00%	54,923.56	-	-	2,801,101	23,842.74
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
GCC	Gulf Coast Ecosystem Restoration Council	1.550	0.230%	17,545.57	-	22,428.75	39,974.32	2.00%	799.49	-	-	40,774	26,307.26
HIG	Department of Homeland Security-OIG	4.253	0.631%	48,146.03	-	61,545.76	109,691.79	2.00%	2,193.84	-	-	111,886	26,307.23
HUD	Housing & Urban Development (U.S. Department)	103.394	15.342%	1,170,454.66	-	1,675,203.06	2,845,657.72	2.00%	56,913.15	-	-	2,902,571	28,072.95
IAF	Inter-American Foundation	3.362	0.499%	38,058.32	-	48,650.50	86,708.82	2.00%	1,734.18	-	-	88,443	26,307.14
MSC	Federal Mine Safety & Health Review Commission	1.775	0.263%	20,092.88	-	25,685.01	45,777.89	2.00%	915.56	-	-	46,693	26,306.89
MSP	Merit Systems Protection Board	2.165	0.321%	24,508.40	-	31,329.44	55,837.84	2.00%	1,116.76	-	-	56,955	26,307.32
NAR	National Archives and Records Administration	20.713	3.073%	234,480.52	-	299,739.81	534,220.33	2.00%	10,684.41	-	-	544,905	26,307.15
NMB	National Mediation Board	1.533	0.228%	17,357.02	-	22,187.73	39,544.75	2.00%	790.89	-	-	40,336	26,307.37
NPC	National Capital Planning Commission	1.366	0.203%	15,468.09	-	19,773.08	35,241.17	2.00%	704.82	-	-	35,946	26,307.14
OFS	Office of Financial Stability	7.534	1.118%	85,288.59	-	78,920.73	164,209.32	2.00%	3,284.19	-	-	167,494	22,231.46
OGE	Office of Government Ethics	1.906	0.283%	21,573.63	-	27,577.88	49,151.51	2.00%	983.03	-	-	50,135	26,307.38
OIG	Treasury-OIG	2.919	0.433%	33,042.15	-	37,937.55	70,979.70	2.00%	1,419.59	-	-	72,399	24,804.13
Oil Spill	Oil Spill Liability Trust Fund (OS)	1.043	0.155%	11,809.84	-	15,096.69	26,906.53	2.00%	538.13	-	-	27,445	26,307.47
OIT	ARC-IT	14.644	2.173%	165,778.53	-	168,910.07	334,688.60	2.00%	6,693.77	-	-	341,382	23,311.60
OSH	Occupational Safety & Health Review Commission	1.415	0.210%	16,014.75	-	20,471.89	36,486.64	2.00%	729.73	-	-	37,216	26,306.88
OTA	Office of Technical Assistance - TDP	4.445	0.660%	50,319.52	-	64,324.16	114,643.68	2.00%	2,292.87	-	-	116,937	26,307.24
SEC	Securities and Exchange Commission (U.S.)	0.335	0.050%	3,789.37	-	4,844.01	8,633.38	2.00%	172.67	-	-	8,806	26,306.98
SIG	Special Inspector General-Troubled Assets Relief Program	2.868	0.426%	32,469.04	-	37,204.94	69,673.98	2.00%	1,393.48	-	-	71,067	24,777.54
SSP	Shared Services Program	2.923	0.434%	33,083.87	-	42,291.59	75,375.46	2.00%	1,507.51	-	-	76,883	26,307.15
TDP	Departmental Offices (Treasury)	25.549	3.791%	289,219.67	-	313,804.54	603,024.21	2.00%	12,060.48	-	-	615,085	24,075.04
TGT	Treasury Inspector General for Tax Administration	3.293	0.489%	37,273.12	-	47,646.76	84,919.88	2.00%	1,698.40	-	-	86,618	26,307.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.544	1.416%	108,046.62	-	112,313.34	220,359.96	2.00%	4,407.20	-	-	224,767	23,549.47
US Courts	United States Courts	0.335	0.050%	3,789.37	-	4,844.01	8,633.38	2.00%	172.67	-	-	8,806	26,306.98
USM	United States Mint	238.699	35.418%	2,702,155.79	-	3,487,204.62	6,189,360.41	2.00%	123,787.21	-	-	6,313,148	26,448.15
Other	Other	28.826	4.277%	326,316.92	-	342,621.38	668,938.30	2.00%	13,378.77	-	-	682,317	23,670.44
Grand Total		673.940	100.000%	7,629,237.10	-	9,408,364.70	17,037,601.80		340,752.07	-	-	17,378,358	



Cost Year 2021  
 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
<b>ABA</b>	Access Board (U.S.)	1.359	0.189%	15,465.76	-	18,005.87	33,471.63	1.50%	502.07	-	-	33,974	25,001.47
<b>ADF</b>	African Development Foundation	4.174	0.580%	47,506.18	-	55,308.62	102,814.80	1.50%	1,542.22	-	-	104,357	25,001.24
<b>AFR</b>	Armed Forces Retirement Home	6.170	0.857%	70,227.58	-	78,298.00	148,525.58	1.50%	2,227.88	-	-	150,753	24,431.40
<b>Black Lung</b>	Black Lung Disability Trust Fund (BL)	0.382	0.053%	4,352.31	-	5,067.13	9,419.44	1.50%	141.29	-	-	9,561	25,001.96
<b>CAV</b>	Court of Appeals for Veterans Claims (U.S.)	1.816	0.252%	20,664.28	-	24,058.19	44,722.47	1.50%	670.84	-	-	45,393	25,001.08
<b>CDF</b>	Community Development Financial Institutions Fund	4.720	0.656%	53,725.10	-	62,548.94	116,274.04	1.50%	1,744.11	-	-	118,018	25,001.22
<b>CFP</b>	Bureau of Consumer Financial Protection	11.891	1.651%	135,339.40	-	140,248.64	275,588.04	1.50%	4,133.82	-	-	279,722	23,522.99
<b>CPS</b>	Consumer Product Safety Commission	5.031	0.699%	57,254.62	-	66,658.15	123,912.77	1.50%	1,858.69	-	-	125,771	25,001.16
<b>CSB</b>	Chemical Safety and Hazard Investigation Board	1.586	0.220%	18,047.69	-	21,011.85	39,059.54	1.50%	585.89	-	-	39,645	25,000.98
<b>DCP</b>	DC Pensions (Office of)	5.504	0.764%	62,643.23	-	72,931.79	135,575.02	1.50%	2,033.63	-	-	137,609	25,001.31
<b>DNC</b>	Denali Commission	1.993	0.277%	22,687.61	-	26,413.83	49,101.44	1.50%	736.52	-	-	49,838	25,001.27
<b>EAC</b>	U.S. Elections Assistance Commission	2.088	0.290%	23,758.61	-	27,660.74	51,419.35	1.50%	771.29	-	-	52,191	25,001.42
<b>FCA</b>	Farm Credit Administration	2.645	0.367%	30,102.03	-	35,046.00	65,148.03	1.50%	977.22	-	-	66,125	25,001.15
<b>FCS</b>	Farm Credit System Insurance Corporation	1.406	0.195%	16,007.51	-	18,636.59	34,644.10	1.50%	519.66	-	-	35,164	25,001.41
<b>FDI</b>	Federal Disability Insurance Trust Fund (FDI)	0.862	0.120%	9,807.68	-	11,418.50	21,226.18	1.50%	318.39	-	-	21,545	25,001.74
<b>FHF</b>	Federal Housing Finance Agency	5.181	0.719%	58,963.75	-	68,647.98	127,611.73	1.50%	1,914.18	-	-	129,526	25,001.27
<b>FHG</b>	Federal Housing Finance Agency - OIG	1.623	0.225%	18,473.39	-	21,507.47	39,980.86	1.50%	599.71	-	-	40,581	25,001.51
<b>FHI</b>	Federal Hospital Insurance Trust Fund (FHI)	1.400	0.194%	15,937.40	-	18,554.96	34,492.36	1.50%	517.39	-	-	35,010	25,001.43
<b>FIN</b>	Financial Crimes Enforcement Network	4.773	0.663%	54,321.60	-	56,315.82	110,637.42	1.50%	1,659.56	-	-	112,297	23,528.04
<b>FLRA</b>	Federal Labor Relations Agency	2.484	0.345%	28,268.10	-	32,910.86	61,178.96	1.50%	917.68	-	-	62,097	25,001.39
<b>FMC</b>	Federal Maritime Commission	1.964	0.273%	22,348.06	-	26,018.52	48,366.58	1.50%	725.50	-	-	49,092	25,001.21
<b>FOASI</b>	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.862	0.120%	9,807.68	-	11,418.50	21,226.18	1.50%	318.39	-	-	21,545	25,001.74
<b>FSA</b>	Fiscal Service	114.289	15.871%	1,300,752.66	-	1,289,242.20	2,589,994.86	1.50%	38,849.92	-	-	2,628,845	23,001.72
<b>FSMI</b>	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.400	0.194%	15,937.40	-	18,554.96	34,492.36	1.50%	517.39	-	-	35,010	25,001.43
<b>FTC</b>	Federal Trade Commission	12.371	1.718%	140,803.11	-	136,218.32	277,021.43	1.50%	4,155.32	-	-	281,177	22,727.81
<b>GCC</b>	Gulf Coast Ecosystem Restoration Council	1.828	0.254%	20,805.24	-	24,222.31	45,027.55	1.50%	675.41	-	-	45,703	25,001.27
<b>HIG</b>	Department of Homeland Security-OIG	3.786	0.526%	43,089.57	-	50,166.63	93,256.20	1.50%	1,398.84	-	-	94,655	25,001.24
<b>HUD</b>	Housing & Urban Development (U.S. Department)	110.864	15.396%	1,261,773.25	-	1,660,850.83	2,922,624.08	1.50%	43,839.36	-	-	2,966,463	26,757.64
<b>IAF</b>	Inter-American Foundation	3.200	0.444%	36,425.08	-	42,407.56	78,832.64	1.50%	1,182.49	-	-	80,015	25,001.21
<b>MCS</b>	Federal Mediation & Conciliation Service	2.907	0.404%	33,089.88	-	38,524.58	71,614.46	1.50%	1,074.22	-	-	72,689	25,001.36
<b>MSC</b>	Federal Mine Safety & Health Review Commission	1.649	0.229%	18,772.98	-	21,856.27	40,629.25	1.50%	609.44	-	-	41,239	25,001.44
<b>MSP</b>	Merit Systems Protection Board	2.103	0.292%	23,933.34	-	27,864.17	51,797.51	1.50%	776.96	-	-	52,574	25,001.02
<b>NAR</b>	National Archives and Records Administration	21.225	2.947%	241,562.85	-	281,237.26	522,800.11	1.50%	7,842.00	-	-	530,642	25,001.24
<b>NMB</b>	National Mediation Board	1.482	0.206%	16,868.56	-	19,639.06	36,507.62	1.50%	547.61	-	-	37,055	25,001.09
<b>NPC</b>	National Capital Planning Commission	1.430	0.199%	16,278.41	-	18,951.98	35,230.39	1.50%	528.46	-	-	35,759	25,001.36
<b>OFS</b>	Office of Financial Stability	9.480	1.317%	107,896.76	-	94,443.62	202,340.38	1.50%	3,035.11	-	-	205,375	21,663.53
<b>OGE</b>	Office of Government Ethics	1.932	0.268%	21,985.21	-	25,596.07	47,581.28	1.50%	713.72	-	-	48,295	25,001.25
<b>OIG</b>	Treasury-OIG	2.810	0.390%	31,985.14	-	33,774.60	65,759.74	1.50%	986.40	-	-	66,746	23,750.19
<b>Oil Spill</b>	Oil Spill Liability Trust Fund (OS)	1.034	0.144%	11,769.13	-	13,702.10	25,471.23	1.50%	382.07	-	-	25,853	25,000.97
<b>OIT</b>	ARC-IT	11.718	1.627%	133,361.46	-	131,018.24	264,379.70	1.50%	3,965.70	-	-	268,345	22,900.94
<b>OSH</b>	Occupational Safety & Health Review Commission	1.448	0.201%	16,479.82	-	19,186.48	35,666.30	1.50%	534.99	-	-	36,201	25,001.05
<b>OTA</b>	Office of Technical Assistance - TDP	4.396	0.610%	50,029.03	-	58,245.82	108,274.85	1.50%	1,624.12	-	-	109,899	25,001.25
<b>PCL</b>	Privacy and Civil Liberties Oversight Board	1.579	0.219%	17,975.27	-	20,927.54	38,902.81	1.50%	583.54	-	-	39,486	25,001.03
<b>SEC</b>	Securities and Exchange Commission (U.S.)	0.343	0.048%	3,898.88	-	4,539.23	8,438.11	1.50%	126.57	-	-	8,565	25,002.19
<b>SIG</b>	Special Inspector General-Troubled Assets Relief Program	2.856	0.397%	32,505.77	-	34,380.74	66,886.51	1.50%	1,003.30	-	-	67,890	23,770.34
<b>SSP</b>	Shared Services Program	3.195	0.444%	36,358.74	-	42,330.32	78,689.06	1.50%	1,180.34	-	-	79,869	25,001.12
<b>TDP</b>	Departmental Offices (Treasury)	24.894	3.457%	283,319.85	-	284,823.10	568,142.95	1.50%	8,522.14	-	-	576,665	23,165.24
<b>TGT</b>	Treasury Inspector General for Tax Administration	3.110	0.432%	35,390.71	-	41,203.30	76,594.01	1.50%	1,148.91	-	-	77,743	25,001.27
<b>TTB</b>	Alcohol and Tobacco Tax and Trade Bureau	9.572	1.329%	108,937.53	-	106,046.71	214,984.24	1.50%	3,224.76	-	-	218,209	22,797.40
<b>US Courts</b>	United States Courts	0.343	0.048%	3,898.88	-	4,539.23	8,438.11	1.50%	126.57	-	-	8,565	25,002.19
<b>USM</b>	United States Mint	254.787	35.382%	2,899,801.06	-	3,933,046.23	6,832,847.29	1.50%	102,492.71	-	-	6,935,340	27,220.10
<b>UTC</b>	U.S. Tax Courts	2.024	0.281%	23,033.62	-	26,816.67	49,850.29	1.50%	747.75	-	-	50,598	25,001.23
<b>Other</b>	Other	36.134	5.018%	411,244.99	-	401,229.80	812,474.79	1.50%	12,187.12	-	-	824,662	22,822.62
<b>Grand Total</b>		<b>720.103</b>	<b>100.000%</b>	<b>8,195,673.75</b>	<b>-</b>	<b>9,804,272.88</b>	<b>17,999,946.63</b>		<b>269,999.17</b>	<b>-</b>		<b>18,269,946</b>	

2020 Service. . . System Services (FM) - Help Desk

Back to "Table of Contents"

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.133	709,867.24
Overhead		419,440.69
<b>Shared Total</b>	<b>7.133</b>	<b>1,129,307.93</b>
<b>Grand Total</b>	<b>7.133</b>	<b>1,129,307.93</b>

Full Performance Grades	FTEs
6	0.332
7	1.105
9	1.411
12	3.335
13	0.649
14	0.302
<b>Grand Total</b>	<b>7.133</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	496,835.18	128,947.14	<b>625,782.32</b>
11.5 Other personnel compensation	14,905.06	3,868.40	<b>18,773.46</b>
12.0 Personnel benefits	187,257.18	48,600.17	<b>235,857.35</b>
<b>Labor Total</b>	<b>698,997.42</b>	<b>181,415.71</b>	<b>880,413.13</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,328.35	1,510.93	<b>6,839.28</b>
22.0 Transportation of things		1.01	<b>1.01</b>
23.0 Communication, utilities, and misc		387.06	<b>387.06</b>
25.0 Other services		234,905.11	<b>234,905.11</b>
25.1 Commercial training	5,328.35	1,165.09	<b>6,493.44</b>
26.0 Supplies and materials	213.13	55.78	<b>268.91</b>
<b>Non-Labor Total</b>	<b>10,869.82</b>	<b>238,024.98</b>	<b>248,894.80</b>
<b>Grand Total</b>	<b>709,867.24</b>	<b>419,440.69</b>	<b>1,129,307.93</b>

2021 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.866	808,265.96
Overhead		404,542.72
<b>Shared Total</b>	<b>7.866</b>	<b>1,212,808.68</b>
<b>Grand Total</b>	<b>7.866</b>	<b>1,212,808.68</b>

Full Performance Grades	FTEs
6	0.332
7	0.774
9	1.301
12	4.341
13	0.649
14	0.471
<b>Grand Total</b>	<b>7.866</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	568,695.06	129,486.93	<b>698,181.99</b>
11.5 Other personnel compensation	17,060.85	3,884.60	<b>20,945.45</b>
12.0 Personnel benefits	209,677.87	47,741.83	<b>257,419.70</b>
<b>Labor Total</b>	<b>795,433.78</b>	<b>181,113.36</b>	<b>976,547.14</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,834.78	742.29	<b>3,577.07</b>
22.0 Transportation of things		1.09	<b>1.09</b>
23.0 Communication, utilities, and misc		332.50	<b>332.50</b>
25.0 Other services	3,679.88	221,161.32	<b>224,841.20</b>
25.1 Commercial training	6,074.54	1,136.64	<b>7,211.18</b>
26.0 Supplies and materials	242.98	55.52	<b>298.50</b>
<b>Non-Labor Total</b>	<b>12,832.18</b>	<b>223,429.36</b>	<b>236,261.54</b>
<b>Grand Total</b>	<b>808,265.96</b>	<b>404,542.72</b>	<b>1,212,808.68</b>

Cost Year 2020  
 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.)	21.000	0.282%	3,187.56	-	-	3,187.56	2.00%	63.75	-	-	3,251	154.81
ADF	African Development Foundation	29.000	0.390%	4,401.87	-	-	4,401.87	2.00%	88.04	-	-	4,490	154.83
AFR	Armed Forces Retirement Home	88.000	1.183%	13,357.41	-	-	13,357.41	2.00%	267.15	-	-	13,625	154.83
CAV	Court of Appeals for Veterans Claims (U.S.)	10.000	0.134%	1,517.89	-	-	1,517.89	2.00%	30.36	-	-	1,548	154.80
CDF	Community Development Financial Institutions Fund	35.000	0.470%	5,312.60	-	-	5,312.60	2.00%	106.25	-	-	5,419	154.83
CFP	Bureau of Consumer Financial Protection	133.000	1.788%	20,187.90	-	-	20,187.90	2.00%	403.76	-	-	20,592	154.83
CPS	Consumer Product Safety Commission	480.000	6.452%	72,858.58	-	-	72,858.58	2.00%	1,457.17	-	-	74,316	154.83
CSB	Chemical Safety and Hazard Investigation Board	10.000	0.134%	1,517.89	-	-	1,517.89	2.00%	30.36	-	-	1,548	154.80
DCP	DC Pensions (Office of)	6.000	0.081%	910.73	-	-	910.73	2.00%	18.21	-	-	929	154.83
DNC	Denali Commission	9.000	0.121%	1,366.10	-	-	1,366.10	2.00%	27.32	-	-	1,393	154.78
EAC	U.S. Elections Assistance Commission	22.000	0.296%	3,339.35	-	-	3,339.35	2.00%	66.79	-	-	3,406	154.82
FCA	Farm Credit Administration	40.000	0.538%	6,071.55	-	-	6,071.55	2.00%	121.43	-	-	6,193	154.83
FCS	Farm Credit System Insurance Corporation	14.000	0.188%	2,125.04	-	-	2,125.04	2.00%	42.50	-	-	2,168	154.86
FHF	Federal Housing Finance Agency	86.000	1.156%	13,053.83	-	-	13,053.83	2.00%	261.08	-	-	13,315	154.83
FHG	Federal Housing Finance Agency - OIG	32.000	0.430%	4,857.24	-	-	4,857.24	2.00%	97.14	-	-	4,954	154.81
FIN	Financial Crimes Enforcement Network	83.000	1.116%	12,598.46	-	-	12,598.46	2.00%	251.97	-	-	12,850	154.82
FLRA	Federal Labor Relations Agency	26.000	0.349%	3,946.51	-	-	3,946.51	2.00%	78.93	-	-	4,025	154.81
FMC	Federal Maritime Commission	57.000	0.766%	8,651.96	-	-	8,651.96	2.00%	173.04	-	-	8,825	154.82
FSA	Fiscal Service	396.000	5.323%	60,108.33	-	-	60,108.33	2.00%	1,202.17	-	-	61,311	154.83
GCC	Gulf Coast Ecosystem Restoration Council	21.000	0.282%	3,187.56	-	-	3,187.56	2.00%	63.75	-	-	3,251	154.81
HIG	Department of Homeland Security-OIG	196.000	2.634%	29,750.59	-	-	29,750.59	2.00%	595.01	-	-	30,346	154.83
HUD	Housing & Urban Development (U.S. Department)	2,450.000	32.930%	371,882.32	-	-	371,882.32	2.00%	7,437.65	-	-	379,320	154.82
IAF	Inter-American Foundation	16.000	0.215%	2,428.62	-	-	2,428.62	2.00%	48.57	-	-	2,477	154.81
MSC	Federal Mine Safety & Health Review Commission	16.000	0.215%	2,428.62	-	-	2,428.62	2.00%	48.57	-	-	2,477	154.81
MSP	Merit Systems Protection Board	65.000	0.874%	9,866.27	-	-	9,866.27	2.00%	197.33	-	-	10,064	154.83
NAR	National Archives and Records Administration	360.000	4.839%	54,643.93	-	-	54,643.93	2.00%	1,092.88	-	-	55,737	154.83
NMB	National Mediation Board	17.000	0.228%	2,580.41	-	-	2,580.41	2.00%	51.61	-	-	2,632	154.82
NPC	National Capital Planning Commission	36.000	0.484%	5,464.39	-	-	5,464.39	2.00%	109.29	-	-	5,574	154.83
OFS	Office of Financial Stability	19.000	0.255%	2,883.99	-	-	2,883.99	2.00%	57.68	-	-	2,942	154.84
OGE	Office of Government Ethics	6.000	0.081%	910.73	-	-	910.73	2.00%	18.21	-	-	929	154.83
OIG	Treasury-OIG	20.000	0.269%	3,035.77	-	-	3,035.77	2.00%	60.72	-	-	3,096	154.80
OIT	ARC-IT	96.000	1.290%	14,571.72	-	-	14,571.72	2.00%	291.43	-	-	14,863	154.82
OSH	Occupational Safety & Health Review Commission	3.000	0.040%	455.37	-	-	455.37	2.00%	9.11	-	-	464	154.67
OTA	Office of Technical Assistance - TDP	25.000	0.336%	3,794.72	-	-	3,794.72	2.00%	75.89	-	-	3,871	154.84
SIG	Special Inspector General-Troubled Assets Relief Program	35.000	0.470%	5,312.60	-	-	5,312.60	2.00%	106.25	-	-	5,419	154.83
SSP	Shared Services Program	62.000	0.833%	9,410.90	-	-	9,410.90	2.00%	188.22	-	-	9,599	154.82
TDP	Departmental Offices (Treasury)	555.000	7.460%	84,242.73	-	-	84,242.73	2.00%	1,684.85	-	-	85,928	154.83
TGT	Treasury Inspector General for Tax Administration	102.000	1.371%	15,482.45	-	-	15,482.45	2.00%	309.65	-	-	15,792	154.82
TTB	Alcohol and Tobacco Tax and Trade Bureau	147.000	1.976%	22,312.94	-	-	22,312.94	2.00%	446.26	-	-	22,759	154.82
USM	United States Mint	863.000	11.599%	130,993.65	-	-	130,993.65	2.00%	2,619.87	-	-	133,614	154.83
Other	Other	753.000	10.121%	114,296.89	-	-	114,296.89	2.00%	2,285.94	-	-	116,583	154.82
<b>Grand Total</b>		<b>7,440.000</b>	<b>100.000%</b>	<b>1,129,307.97</b>	-	-	<b>1,129,307.97</b>		<b>22,586.16</b>	-	-	<b>1,151,895</b>	

Cost Year 2021  
 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.)	9.000	0.119%	1,437.54	-	-	1,437.54	1.50%	21.56	-	-	1,459	162.11
ADF	African Development Foundation	37.000	0.487%	5,909.91	-	-	5,909.91	1.50%	88.65	-	-	5,999	162.14
AFR	Armed Forces Retirement Home	113.000	1.488%	18,049.17	-	-	18,049.17	1.50%	270.74	-	-	18,320	162.12
CAV	Court of Appeals for Veterans Claims (U.S.)	6.000	0.079%	958.36	-	-	958.36	1.50%	14.38	-	-	973	162.17
CDF	Community Development Financial Institutions Fund	33.000	0.435%	5,271.00	-	-	5,271.00	1.50%	79.07	-	-	5,350	162.12
CFP	Bureau of Consumer Financial Protection	91.000	1.198%	14,535.18	-	-	14,535.18	1.50%	218.03	-	-	14,753	162.12
CPS	Consumer Product Safety Commission	303.000	3.991%	48,397.34	-	-	48,397.34	1.50%	725.96	-	-	49,123	162.12
CSB	Chemical Safety and Hazard Investigation Board	9.000	0.119%	1,437.54	-	-	1,437.54	1.50%	21.56	-	-	1,459	162.11
DCP	DC Pensions (Office of)	4.000	0.053%	638.91	-	-	638.91	1.50%	9.58	-	-	648	162.00
DNC	Denali Commission	4.000	0.053%	638.91	-	-	638.91	1.50%	9.58	-	-	648	162.00
EAC	U.S. Elections Assistance Commission	33.000	0.435%	5,271.00	-	-	5,271.00	1.50%	79.07	-	-	5,350	162.12
FCA	Farm Credit Administration	85.000	1.119%	13,576.81	-	-	13,576.81	1.50%	203.65	-	-	13,780	162.12
FCS	Farm Credit System Insurance Corporation	11.000	0.145%	1,757.00	-	-	1,757.00	1.50%	26.36	-	-	1,783	162.09
FHF	Federal Housing Finance Agency	86.000	1.133%	13,736.54	-	-	13,736.54	1.50%	206.05	-	-	13,943	162.13
FHG	Federal Housing Finance Agency - OIG	39.000	0.514%	6,229.36	-	-	6,229.36	1.50%	93.44	-	-	6,323	162.13
FIN	Financial Crimes Enforcement Network	73.000	0.961%	11,660.09	-	-	11,660.09	1.50%	174.90	-	-	11,835	162.12
FLRA	Federal Labor Relations Agency	18.000	0.237%	2,875.09	-	-	2,875.09	1.50%	43.13	-	-	2,918	162.11
FMC	Federal Maritime Commission	65.000	0.856%	10,382.27	-	-	10,382.27	1.50%	155.73	-	-	10,538	162.12
FSA	Fiscal Service	331.000	4.359%	52,869.71	-	-	52,869.71	1.50%	793.05	-	-	53,663	162.12
FTC	Federal Trade Commission	659.000	8.679%	105,260.23	-	-	105,260.23	1.50%	1,578.90	-	-	106,839	162.12
GCC	Gulf Coast Ecosystem Restoration Council	40.000	0.527%	6,389.09	-	-	6,389.09	1.50%	95.84	-	-	6,485	162.13
HIG	Department of Homeland Security-OIG	140.000	1.844%	22,361.81	-	-	22,361.81	1.50%	335.43	-	-	22,697	162.12
HUD	Housing & Urban Development (U.S. Department)	2,183.000	28.750%	348,684.50	-	-	348,684.50	1.50%	5,230.27	-	-	353,915	162.12
IAF	Inter-American Foundation	17.000	0.224%	2,715.36	-	-	2,715.36	1.50%	40.73	-	-	2,756	162.12
MCS	Federal Mediation & Conciliation Service	76.000	1.001%	12,139.27	-	-	12,139.27	1.50%	182.09	-	-	12,321	162.12
MSC	Federal Mine Safety & Health Review Commission	28.000	0.369%	4,472.36	-	-	4,472.36	1.50%	67.09	-	-	4,539	162.11
MSP	Merit Systems Protection Board	57.000	0.751%	9,104.45	-	-	9,104.45	1.50%	136.57	-	-	9,241	162.12
NAR	National Archives and Records Administration	327.000	4.307%	52,230.80	-	-	52,230.80	1.50%	783.46	-	-	53,014	162.12
NMB	National Mediation Board	23.000	0.303%	3,673.73	-	-	3,673.73	1.50%	55.11	-	-	3,729	162.13
NPC	National Capital Planning Commission	24.000	0.316%	3,833.45	-	-	3,833.45	1.50%	57.50	-	-	3,891	162.13
OFS	Office of Financial Stability	10.000	0.132%	1,597.27	-	-	1,597.27	1.50%	23.96	-	-	1,621	162.10
OGE	Office of Government Ethics	3.000	0.040%	479.18	-	-	479.18	1.50%	7.19	-	-	486	162.00
OIG	Treasury-OIG	15.000	0.198%	2,395.91	-	-	2,395.91	1.50%	35.94	-	-	2,432	162.13
OIT	ARC-IT	82.000	1.080%	13,097.63	-	-	13,097.63	1.50%	196.46	-	-	13,294	162.12
OSH	Occupational Safety & Health Review Commission	2.000	0.026%	319.45	-	-	319.45	1.50%	4.79	-	-	324	162.00
OTA	Office of Technical Assistance - TDP	21.000	0.277%	3,354.27	-	-	3,354.27	1.50%	50.31	-	-	3,405	162.14
PCL	Privacy and Civil Liberties Oversight Board	30.000	0.395%	4,791.82	-	-	4,791.82	1.50%	71.88	-	-	4,864	162.13
SIG	Special Inspector General-Troubled Assets Relief Program	24.000	0.316%	3,833.45	-	-	3,833.45	1.50%	57.50	-	-	3,891	162.13
SSP	Shared Services Program	47.000	0.619%	7,507.18	-	-	7,507.18	1.50%	112.61	-	-	7,620	162.13
TDP	Departmental Offices (Treasury)	422.000	5.558%	67,404.88	-	-	67,404.88	1.50%	1,011.07	-	-	68,416	162.12
TGT	Treasury Inspector General for Tax Administration	91.000	1.198%	14,535.18	-	-	14,535.18	1.50%	218.03	-	-	14,753	162.12
TTB	Alcohol and Tobacco Tax and Trade Bureau	185.000	2.436%	29,549.53	-	-	29,549.53	1.50%	443.24	-	-	29,993	162.12
USM	United States Mint	883.000	11.629%	141,039.12	-	-	141,039.12	1.50%	2,115.59	-	-	143,155	162.12
UTC	U.S. Tax Courts	100.000	1.317%	15,972.72	-	-	15,972.72	1.50%	239.59	-	-	16,212	162.12
Other	Other	754.000	9.930%	120,434.32	-	-	120,434.32	1.50%	1,806.51	-	-	122,241	162.12
<b>Grand Total</b>		<b>7,593.000</b>	<b>100.000%</b>	<b>1,212,808.69</b>	<b>-</b>	<b>-</b>	<b>1,212,808.69</b>		<b>18,192.15</b>	<b>-</b>	<b>-</b>	<b>1,230,999</b>	

<b>Grand Total</b>
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<b>Grand Total</b>
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**NOTE:**  
No data in FY20  
New service for FY21

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

2021 Service. . . System Services (FM) - Reporting

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.930	2,724,413.84
Overhead		687,434.98
<b>Shared Total</b>	<b>11.930</b>	<b>3,411,848.82</b>
<b>Grand Total</b>	<b>11.930</b>	<b>3,411,848.82</b>

Full Performance Grades	FTEs
7	1.000
9	0.600
12	6.930
13	2.800
14	0.450
15	0.150
<b>Grand Total</b>	<b>11.930</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	962,967.84	206,790.05	<b>1,169,757.89</b>
11.5 Other personnel compensation	28,889.04	6,203.70	<b>35,092.74</b>
12.0 Personnel benefits	355,046.24	76,243.49	<b>431,289.73</b>
<b>Labor Total</b>	<b>1,346,903.12</b>	<b>289,237.24</b>	<b>1,636,140.36</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	4,768.90	1,205.70	<b>5,974.60</b>
22.0 Transportation of things		1.94	<b>1.94</b>
23.0 Communication, utilities, and misc		593.19	<b>593.19</b>
25.0 Other services	1,362,114.00	394,534.27	<b>1,756,648.27</b>
25.1 Commercial training	10,219.07	1,773.74	<b>11,992.81</b>
26.0 Supplies and materials	408.76	88.90	<b>497.66</b>
<b>Non-Labor Total</b>	<b>1,377,510.73</b>	<b>398,197.74</b>	<b>1,775,708.47</b>
<b>Grand Total</b>	<b>2,724,413.84</b>	<b>687,434.98</b>	<b>3,411,848.82</b>

Cost Year 2020  
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
<b>Grand Total</b>			<b>#DIV/0!</b>	-	-	-	-		-	-	-	-	

Cost Year 2021  
 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.)	0.369	0.185%	6,294.86	-	-	6,294.86	1.50%	94.42	-	-	6,389	17,314.36
ADF	African Development Foundation	0.902	0.451%	15,387.44	-	-	15,387.44	1.50%	230.81	-	-	15,618	17,314.86
AFR	Armed Forces Retirement Home	0.762	0.381%	12,999.14	-	-	12,999.14	1.50%	194.99	-	-	13,194	17,314.96
CAV	Court of Appeals for Veterans Claims (U.S.)	0.368	0.184%	6,277.80	-	-	6,277.80	1.50%	94.17	-	-	6,372	17,315.22
CFP	Bureau of Consumer Financial Protection	2.180	1.090%	37,189.15	-	-	37,189.15	1.50%	557.84	-	-	37,747	17,315.14
DCP	DC Pensions (Office of)	2.856	1.428%	48,721.20	-	-	48,721.20	1.50%	730.82	-	-	49,452	17,315.13
FIN	Financial Crimes Enforcement Network	1.339	0.670%	22,842.33	-	-	22,842.33	1.50%	342.63	-	-	23,185	17,315.16
FMC	Federal Maritime Commission	1.381	0.691%	23,558.82	-	-	23,558.82	1.50%	353.38	-	-	23,912	17,314.99
FSA	Fiscal Service	3.195	1.598%	54,504.29	-	-	54,504.29	1.50%	817.56	-	-	55,322	17,315.18
GCC	Gulf Coast Ecosystem Restoration Council	0.206	0.103%	3,514.20	-	-	3,514.20	1.50%	52.71	-	-	3,567	17,315.53
HUD	Housing & Urban Development (U.S. Department)	181.235	90.618%	3,091,732.11	-	-	3,091,732.11	1.50%	46,375.98	(2,083,851.00)	-67.40%	1,054,257	5,817.07
IAF	Inter-American Foundation	0.340	0.170%	5,800.14	-	-	5,800.14	1.50%	87.00	-	-	5,887	17,314.71
MSC	Federal Mine Safety & Health Review Commission	0.184	0.092%	3,138.90	-	-	3,138.90	1.50%	47.08	-	-	3,186	17,315.22
NAR	National Archives and Records Administration	1.893	0.947%	32,293.15	-	-	32,293.15	1.50%	484.40	-	-	32,778	17,315.37
OIG	Treasury-OIG	0.414	0.207%	7,062.53	-	-	7,062.53	1.50%	105.94	-	-	7,168	17,314.01
OSH	Occupational Safety & Health Review Commission	0.187	0.094%	3,190.08	-	-	3,190.08	1.50%	47.85	-	-	3,238	17,315.51
SIG	Special Inspector General-Troubled Assets Relief Program	0.443	0.222%	7,557.25	-	-	7,557.25	1.50%	113.36	-	-	7,671	17,316.03
TDP	Departmental Offices (Treasury)	1.098	0.549%	18,731.05	-	-	18,731.05	1.50%	280.97	-	-	19,012	17,315.12
TGT	Treasury Inspector General for Tax Administration	0.648	0.324%	11,054.39	-	-	11,054.39	1.50%	165.82	-	-	11,220	17,314.81
<b>Grand Total</b>		<b>200.000</b>	<b>100.000%</b>	<b>3,411,848.83</b>	-	-	<b>3,411,848.83</b>		<b>51,177.73</b>	<b>(2,083,851.00)</b>		<b>1,379,175</b>	

**2020 Service. . . Vendor Maintenance**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.850	506,403.71
Overhead		326,208.79
<b>Shared Total</b>	<b>5.850</b>	<b>832,612.50</b>
<b>Grand Total</b>	<b>5.850</b>	<b>832,612.50</b>

Full Performance Grades	FTEs
7	3.000
9	1.000
12	1.000
13	0.500
14	0.350
<b>Grand Total</b>	<b>5.850</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	357,325.23	96,211.86	<b>453,537.09</b>
11.5 Other personnel compensation	10,719.76	2,886.34	<b>13,606.10</b>
12.0 Personnel benefits	134,675.88	36,262.25	<b>170,938.13</b>
<b>Labor Total</b>	<b>502,720.87</b>	<b>135,360.45</b>	<b>638,081.32</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,338.31	1,541.81	<b>3,880.12</b>
22.0 Transportation of things		0.82	<b>0.82</b>
23.0 Communication, utilities, and misc		312.62	<b>312.62</b>
25.0 Other services		188,601.97	<b>188,601.97</b>
25.1 Commercial training	1,169.16	349.43	<b>1,518.59</b>
26.0 Supplies and materials	175.37	41.69	<b>217.06</b>
<b>Non-Labor Total</b>	<b>3,682.84</b>	<b>190,848.34</b>	<b>194,531.18</b>
<b>Grand Total</b>	<b>506,403.71</b>	<b>326,208.79</b>	<b>832,612.50</b>

**2021 Service. . . Vendor Maintenance**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.800	537,804.85
Overhead		382,393.42
<b>Shared Total</b>	<b>6.800</b>	<b>920,198.27</b>
<b>Grand Total</b>	<b>6.800</b>	<b>920,198.27</b>

Full Performance Grades	FTEs
6	0.800
7	3.200
9	1.000
12	1.000
13	0.500
14	0.300
<b>Grand Total</b>	<b>6.800</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	382,604.34	113,905.12	<b>496,509.46</b>
11.5 Other personnel compensation	11,478.13	3,417.16	<b>14,895.29</b>
12.0 Personnel benefits	141,066.22	41,996.82	<b>183,063.04</b>
<b>Labor Total</b>	<b>535,148.69</b>	<b>159,319.10</b>	<b>694,467.79</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,147.72	945.61	<b>2,093.33</b>
22.0 Transportation of things		1.09	<b>1.09</b>
23.0 Communication, utilities, and misc		332.77	<b>332.77</b>
25.0 Other services		221,321.56	<b>221,321.56</b>
25.1 Commercial training	1,311.68	424.31	<b>1,735.99</b>
26.0 Supplies and materials	196.75	48.98	<b>245.73</b>
<b>Non-Labor Total</b>	<b>2,656.16</b>	<b>223,074.32</b>	<b>225,730.48</b>
<b>Grand Total</b>	<b>537,804.85</b>	<b>382,393.42</b>	<b>920,198.27</b>



Cost Year 2020  
 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.)	228.000	0.250%	2,083.24	-	-	2,083.24	2.00%	41.66	-	-	2,125	9.32
ADF	African Development Foundation	3,058.000	3.356%	27,941.06	-	-	27,941.06	2.00%	558.82	-	-	28,500	9.32
AFR	Armed Forces Retirement Home	1,374.000	1.508%	12,554.29	-	-	12,554.29	2.00%	251.09	-	-	12,805	9.32
CAV	Court of Appeals for Veterans Claims (U.S.)	439.000	0.482%	4,011.16	-	-	4,011.16	2.00%	80.22	-	-	4,091	9.32
CDF	Community Development Financial Institutions Fund	1,112.000	1.220%	10,160.39	-	-	10,160.39	2.00%	203.21	-	-	10,364	9.32
CFP	Bureau of Consumer Financial Protection	4,097.000	4.496%	37,434.44	-	-	37,434.44	2.00%	748.69	-	-	38,183	9.32
CPS	Consumer Product Safety Commission	2,501.000	2.745%	22,851.73	-	-	22,851.73	2.00%	457.03	-	-	23,309	9.32
CSB	Chemical Safety and Hazard Investigation Board	351.000	0.385%	3,207.10	-	-	3,207.10	2.00%	64.14	-	-	3,271	9.32
DCP	DC Pensions (Office of)	101.000	0.111%	922.84	-	-	922.84	2.00%	18.46	-	-	941	9.32
DNC	Denali Commission	273.000	0.300%	2,494.41	-	-	2,494.41	2.00%	49.89	-	-	2,544	9.32
EAC	U.S. Elections Assistance Commission	456.000	0.500%	4,166.49	-	-	4,166.49	2.00%	83.33	-	-	4,250	9.32
FCA	Farm Credit Administration	852.000	0.935%	7,784.76	-	-	7,784.76	2.00%	155.70	-	-	7,940	9.32
FCS	Farm Credit System Insurance Corporation	132.000	0.145%	1,206.09	-	-	1,206.09	2.00%	24.12	-	-	1,230	9.32
FHF	Federal Housing Finance Agency	1,340.000	1.471%	12,243.63	-	-	12,243.63	2.00%	244.87	-	-	12,489	9.32
FHG	Federal Housing Finance Agency - OIG	384.000	0.421%	3,508.62	-	-	3,508.62	2.00%	70.17	-	-	3,579	9.32
FIN	Financial Crimes Enforcement Network	865.000	0.949%	7,903.54	-	-	7,903.54	2.00%	158.07	-	-	8,062	9.32
FLRA	Federal Labor Relations Agency	526.000	0.577%	4,806.08	-	-	4,806.08	2.00%	96.12	-	-	4,902	9.32
FMC	Federal Maritime Commission	472.000	0.518%	4,312.68	-	-	4,312.68	2.00%	86.25	-	-	4,399	9.32
FSA	Fiscal Service	11,639.000	12.773%	106,345.98	-	-	106,345.98	2.00%	2,126.92	-	-	108,473	9.32
GCC	Gulf Coast Ecosystem Restoration Council	96.000	0.105%	877.16	-	-	877.16	2.00%	17.54	-	-	895	9.32
HIG	Department of Homeland Security-OIG	1,626.000	1.784%	14,856.82	-	-	14,856.82	2.00%	297.14	-	-	15,154	9.32
HUD	Housing & Urban Development (U.S. Department)	12,555.000	13.778%	114,715.50	-	-	114,715.50	2.00%	2,294.31	-	-	117,010	9.32
IAF	Inter-American Foundation	1,058.000	1.161%	9,666.99	-	-	9,666.99	2.00%	193.34	-	-	9,860	9.32
MSC	Federal Mine Safety & Health Review Commission	366.000	0.402%	3,344.16	-	-	3,344.16	2.00%	66.88	-	-	3,411	9.32
MSP	Merit Systems Protection Board	622.000	0.683%	5,683.24	-	-	5,683.24	2.00%	113.66	-	-	5,797	9.32
NAR	National Archives and Records Administration	4,688.000	5.145%	42,834.43	-	-	42,834.43	2.00%	856.69	-	-	43,691	9.32
NMB	National Mediation Board	349.000	0.383%	3,188.83	-	-	3,188.83	2.00%	63.78	-	-	3,253	9.32
NPC	National Capital Planning Commission	114.000	0.125%	1,041.62	-	-	1,041.62	2.00%	20.83	-	-	1,062	9.32
OFS	Office of Financial Stability	300.000	0.329%	2,741.11	-	-	2,741.11	2.00%	54.82	-	-	2,796	9.32
OGE	Office of Government Ethics	348.000	0.382%	3,179.69	-	-	3,179.69	2.00%	63.59	-	-	3,243	9.32
OIG	Treasury-OIG	651.000	0.714%	5,948.21	-	-	5,948.21	2.00%	118.96	-	-	6,067	9.32
OIT	ARC-IT	726.000	0.797%	6,633.49	-	-	6,633.49	2.00%	132.67	-	-	6,766	9.32
OSH	Occupational Safety & Health Review Commission	337.000	0.370%	3,079.18	-	-	3,079.18	2.00%	61.58	-	-	3,141	9.32
OTA	Office of Technical Assistance - TDP	2,877.000	3.157%	26,287.26	-	-	26,287.26	2.00%	525.75	-	-	26,813	9.32
SIG	Special Inspector General-Troubled Assets Relief Program	417.000	0.458%	3,810.14	-	-	3,810.14	2.00%	76.20	-	-	3,886	9.32
SSP	Shared Services Program	643.000	0.706%	5,875.11	-	-	5,875.11	2.00%	117.50	-	-	5,993	9.32
TDP	Departmental Offices (Treasury)	9,286.000	10.190%	84,846.53	-	-	84,846.53	2.00%	1,696.93	-	-	86,543	9.32
TGT	Treasury Inspector General for Tax Administration	1,606.000	1.762%	14,674.08	-	-	14,674.08	2.00%	293.48	-	-	14,968	9.32
TTB	Alcohol and Tobacco Tax and Trade Bureau	4,856.000	5.329%	44,369.45	-	-	44,369.45	2.00%	887.39	-	-	45,257	9.32
USM	United States Mint	7,667.000	8.414%	70,053.66	-	-	70,053.66	2.00%	1,401.07	-	-	71,455	9.32
Other	Other	9,737.000	10.685%	88,967.33	-	-	88,967.33	2.00%	1,779.35	-	-	90,747	9.32
<b>Grand Total</b>		<b>91,125.000</b>	<b>100.000%</b>	<b>832,612.52</b>	-	-	<b>832,612.52</b>		<b>16,652.22</b>	-	-	<b>849,265</b>	

Cost Year 2021  
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.)	234.000	0.239%	2,198.24	-	-	2,198.24	1.50%	32.97	-	-	2,231	9.53
ADF	African Development Foundation	3,292.000	3.361%	30,925.67	-	-	30,925.67	1.50%	463.89	-	-	31,390	9.54
AFR	Armed Forces Retirement Home	1,353.000	1.381%	12,710.34	-	-	12,710.34	1.50%	190.66	-	-	12,901	9.54
CAV	Court of Appeals for Veterans Claims (U.S.)	464.000	0.474%	4,358.90	-	-	4,358.90	1.50%	65.38	-	-	4,424	9.53
CDF	Community Development Financial Institutions Fund	1,225.000	1.251%	11,507.88	-	-	11,507.88	1.50%	172.62	-	-	11,681	9.54
CFP	Bureau of Consumer Financial Protection	4,073.000	4.158%	38,262.53	-	-	38,262.53	1.50%	573.94	-	-	38,836	9.53
CPS	Consumer Product Safety Commission	1,259.000	1.285%	11,827.28	-	-	11,827.28	1.50%	177.41	-	-	12,005	9.54
CSB	Chemical Safety and Hazard Investigation Board	353.000	0.360%	3,316.15	-	-	3,316.15	1.50%	49.74	-	-	3,366	9.54
DCP	DC Pensions (Office of)	100.000	0.102%	939.42	-	-	939.42	1.50%	14.09	-	-	954	9.54
DNC	Denali Commission	272.000	0.278%	2,555.22	-	-	2,555.22	1.50%	38.33	-	-	2,594	9.54
EAC	U.S. Elections Assistance Commission	506.000	0.517%	4,753.46	-	-	4,753.46	1.50%	71.30	-	-	4,825	9.54
FCA	Farm Credit Administration	836.000	0.853%	7,853.54	-	-	7,853.54	1.50%	117.80	-	-	7,971	9.53
FCS	Farm Credit System Insurance Corporation	134.000	0.137%	1,258.82	-	-	1,258.82	1.50%	18.88	-	-	1,278	9.54
FHF	Federal Housing Finance Agency	1,354.000	1.382%	12,719.73	-	-	12,719.73	1.50%	190.80	-	-	12,911	9.54
FHG	Federal Housing Finance Agency - OIG	389.000	0.397%	3,654.34	-	-	3,654.34	1.50%	54.82	-	-	3,709	9.53
FIN	Financial Crimes Enforcement Network	882.000	0.900%	8,285.67	-	-	8,285.67	1.50%	124.29	-	-	8,410	9.54
FLRA	Federal Labor Relations Agency	544.000	0.555%	5,110.44	-	-	5,110.44	1.50%	76.66	-	-	5,187	9.53
FMC	Federal Maritime Commission	505.000	0.516%	4,744.06	-	-	4,744.06	1.50%	71.16	-	-	4,815	9.53
FSA	Fiscal Service	14,266.000	14.564%	134,017.48	-	-	134,017.48	1.50%	2,010.26	-	-	136,028	9.54
FTC	Federal Trade Commission	1,528.000	1.560%	14,354.32	-	-	14,354.32	1.50%	215.31	-	-	14,570	9.54
GCC	Gulf Coast Ecosystem Restoration Council	105.000	0.107%	986.39	-	-	986.39	1.50%	14.80	-	-	1,001	9.53
HIG	Department of Homeland Security-OIG	1,685.000	1.720%	15,829.21	-	-	15,829.21	1.50%	237.44	-	-	16,067	9.54
HUD	Housing & Urban Development (U.S. Department)	13,401.000	13.681%	125,891.51	-	-	125,891.51	1.50%	1,888.37	-	-	127,780	9.54
IAF	Inter-American Foundation	1,148.000	1.172%	10,784.53	-	-	10,784.53	1.50%	161.77	-	-	10,946	9.53
MCS	Federal Mediation & Conciliation Service	464.000	0.474%	4,358.90	-	-	4,358.90	1.50%	65.38	-	-	4,424	9.53
MSC	Federal Mine Safety & Health Review Commission	379.000	0.387%	3,560.40	-	-	3,560.40	1.50%	53.41	-	-	3,614	9.54
MSP	Merit Systems Protection Board	645.000	0.658%	6,059.25	-	-	6,059.25	1.50%	90.89	-	-	6,150	9.53
NAR	National Archives and Records Administration	4,702.000	4.800%	44,171.47	-	-	44,171.47	1.50%	662.57	-	-	44,834	9.54
NMB	National Mediation Board	371.000	0.379%	3,485.24	-	-	3,485.24	1.50%	52.28	-	-	3,538	9.54
NPC	National Capital Planning Commission	147.000	0.150%	1,380.95	-	-	1,380.95	1.50%	20.71	-	-	1,402	9.54
OFS	Office of Financial Stability	307.000	0.313%	2,884.02	-	-	2,884.02	1.50%	43.26	-	-	2,927	9.53
OGE	Office of Government Ethics	364.000	0.372%	3,419.48	-	-	3,419.48	1.50%	51.29	-	-	3,471	9.54
OIG	Treasury-OIG	665.000	0.679%	6,247.13	-	-	6,247.13	1.50%	93.71	-	-	6,341	9.54
OIT	ARC-IT	733.000	0.748%	6,885.94	-	-	6,885.94	1.50%	103.29	-	-	6,989	9.53
OSH	Occupational Safety & Health Review Commission	342.000	0.349%	3,212.81	-	-	3,212.81	1.50%	48.19	-	-	3,261	9.54
OTA	Office of Technical Assistance - TDP	2,939.000	3.000%	27,609.52	-	-	27,609.52	1.50%	414.14	-	-	28,024	9.54
PCL	Privacy and Civil Liberties Oversight Board	50.000	0.051%	469.71	-	-	469.71	1.50%	7.05	-	-	477	9.54
SIG	Special Inspector General-Troubled Assets Relief Program	436.000	0.445%	4,095.87	-	-	4,095.87	1.50%	61.44	-	-	4,157	9.53
SSP	Shared Services Program	671.000	0.685%	6,303.50	-	-	6,303.50	1.50%	94.55	-	-	6,398	9.54
TDP	Departmental Offices (Treasury)	9,487.000	9.685%	89,122.66	-	-	89,122.66	1.50%	1,336.84	-	-	90,460	9.54
TGT	Treasury Inspector General for Tax Administration	1,682.000	1.717%	15,801.02	-	-	15,801.02	1.50%	237.02	-	-	16,038	9.54
TTB	Alcohol and Tobacco Tax and Trade Bureau	5,082.000	5.188%	47,741.26	-	-	47,741.26	1.50%	716.12	-	-	48,457	9.54
USM	United States Mint	7,934.000	8.100%	74,533.49	-	-	74,533.49	1.50%	1,118.00	-	-	75,651	9.54
UTC	U.S. Tax Courts	700.000	0.715%	6,575.93	-	-	6,575.93	1.50%	98.64	-	-	6,675	9.54
Other	Other	9,946.000	10.154%	93,434.59	-	-	93,434.59	1.50%	1,401.52	-	-	94,836	9.54
<b>Grand Total</b>		<b>97,954.000</b>	<b>100.000%</b>	<b>920,198.27</b>	-	-	<b>920,198.27</b>		<b>13,802.99</b>	-	-	<b>934,004</b>	



**HUMAN RESOURCE  
SERVICES**

**2020 Service... Classification**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	22.740	2,812,592.36
Overhead		976,503.16
<b>Shared Total</b>	<b>22.740</b>	<b>3,789,095.52</b>
<b>Grand Total</b>	<b>22.740</b>	<b>3,789,095.52</b>

Full Performance Grades	FTEs
7	1.050
8	0.100
9	0.100
12	17.350
13	3.400
14	0.740
<b>Grand Total</b>	<b>22.740</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,615,616.51	167,351.61	<b>1,782,968.12</b>
11.5 Other personnel compensation	48,468.50	5,020.54	<b>53,489.04</b>
12.0 Personnel benefits	608,925.86	63,074.82	<b>672,000.68</b>
<b>Labor Total</b>	<b>2,273,010.87</b>	<b>235,446.97</b>	<b>2,508,457.84</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	9,858.68	2,021.54	<b>11,880.22</b>
22.0 Transportation of things		269.49	<b>269.49</b>
23.0 Communication, utilities, and misc		1,208.52	<b>1,208.52</b>
25.0 Other services	524,201.95	736,753.68	<b>1,260,955.63</b>
25.1 Commercial training	4,929.34	728.11	<b>5,657.45</b>
26.0 Supplies and materials	591.52	74.85	<b>666.37</b>
<b>Non-Labor Total</b>	<b>539,581.49</b>	<b>741,056.19</b>	<b>1,280,637.68</b>
<b>Grand Total</b>	<b>2,812,592.36</b>	<b>976,503.16</b>	<b>3,789,095.52</b>

**2021 Service... Classification**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	28.380	3,414,409.57
Overhead		1,245,496.89
<b>Shared Total</b>	<b>28.380</b>	<b>4,659,906.46</b>
<b>Grand Total</b>	<b>28.380</b>	<b>4,659,906.46</b>

Full Performance Grades	FTEs
7	1.150
8	0.000
9	0.200
12	21.790
13	4.100
14	1.140
<b>Grand Total</b>	<b>28.380</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,963,859.96	228,256.00	<b>2,192,115.96</b>
11.5 Other personnel compensation	58,915.80	6,847.68	<b>65,763.48</b>
12.0 Personnel benefits	724,075.17	84,157.98	<b>808,233.15</b>
<b>Labor Total</b>	<b>2,746,850.93</b>	<b>319,261.66</b>	<b>3,066,112.59</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	6,011.80	1,475.79	<b>7,487.59</b>
22.0 Transportation of things		308.62	<b>308.62</b>
23.0 Communication, utilities, and misc		1,383.99	<b>1,383.99</b>
25.0 Other services	654,813.62	921,958.39	<b>1,576,772.01</b>
25.1 Commercial training	6,011.80	1,007.71	<b>7,019.51</b>
26.0 Supplies and materials	721.42	100.73	<b>822.15</b>
<b>Non-Labor Total</b>	<b>667,558.64</b>	<b>926,235.23</b>	<b>1,593,793.87</b>
<b>Grand Total</b>	<b>3,414,409.57</b>	<b>1,245,496.89</b>	<b>4,659,906.46</b>

Cost Year	2020
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.)	7.000	0.461%	17,484.29	(63.30)	-	17,420.99	-4.00%	(696.84)	(5,853.45)	-33.60%	10,871	1,553.00
AFR	Armed Forces Retirement Home	31.000	2.044%	77,430.43	(280.48)	-	77,149.95	-4.00%	(3,086.00)	(25,922.38)	-33.60%	48,142	1,552.97
BEP	Bureau of Engraving and Printing	87.000	5.735%	217,304.76	(787.41)	-	216,517.35	-4.00%	(8,660.69)	(72,749.83)	-33.60%	135,107	1,552.95
CDF	Community Development Financial Institutions Fund	4.000	0.264%	9,991.03	(36.29)	-	9,954.74	-4.00%	(398.19)	(3,344.79)	-33.60%	6,212	1,553.00
CFP	Bureau of Consumer Financial Protection	3.000	0.198%	7,493.27	(27.28)	-	7,465.99	-4.00%	(298.64)	(2,508.57)	-33.60%	4,659	1,553.00
DCP	DC Pensions (Office of)	1.000	0.066%	2,497.75	(9.00)	-	2,488.75	-4.00%	(99.55)	(836.22)	-33.60%	1,553	1,553.00
DNC	Denali Commission	6.000	0.396%	14,986.53	(54.29)	-	14,932.24	-4.00%	(597.29)	(5,017.23)	-33.60%	9,318	1,553.00
FHG	Federal Housing Finance Agency - OIG	7.000	0.461%	17,484.29	(63.30)	-	17,420.99	-4.00%	(696.84)	(5,853.45)	-33.60%	10,871	1,553.00
FSA	Fiscal Service	152.000	10.020%	379,658.88	(1,375.64)	-	378,283.24	-4.00%	(15,131.33)	(127,103.17)	-33.60%	236,049	1,552.95
GCC	Gulf Coast Ecosystem Restoration Council	8.000	0.527%	19,982.04	(72.30)	-	19,909.74	-4.00%	(796.39)	(6,689.67)	-33.60%	12,424	1,553.00
HUD	Housing & Urban Development (U.S. Department)	277.000	18.260%	691,878.36	(2,506.83)	-	689,371.53	-4.00%	(27,574.86)	(231,628.83)	-33.60%	430,168	1,552.95
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	23.000	1.516%	57,448.38	(208.17)	-	57,240.21	-4.00%	(2,289.61)	(19,232.71)	-33.60%	35,718	1,552.96
MSC	Federal Mine Safety & Health Review Commission	13.000	0.857%	32,470.82	(117.59)	-	32,353.23	-4.00%	(1,294.13)	(10,870.69)	-33.60%	20,188	1,552.92
NAR	National Archives and Records Administration	215.000	14.173%	537,017.49	(1,945.87)	-	535,071.62	-4.00%	(21,402.86)	(179,784.07)	-33.60%	333,885	1,552.95
OFS	Office of Financial Stability	3.000	0.198%	7,493.27	(27.28)	-	7,465.99	-4.00%	(298.64)	(2,508.57)	-33.60%	4,659	1,553.00
OGE	Office of Government Ethics	8.000	0.527%	19,982.04	(72.30)	-	19,909.74	-4.00%	(796.39)	(6,689.67)	-33.60%	12,424	1,553.00
OIG	Treasury-OIG	11.000	0.725%	27,475.31	(99.58)	-	27,375.73	-4.00%	(1,095.03)	(9,198.24)	-33.60%	17,082	1,552.91
OIT	ARC-IT	158.000	10.415%	394,645.42	(1,429.94)	-	393,215.48	-4.00%	(15,728.62)	(132,120.40)	-33.60%	245,366	1,552.95
OTA	Office of Technical Assistance - TDP	1.000	0.066%	2,497.75	(9.00)	-	2,488.75	-4.00%	(99.55)	(836.22)	-33.60%	1,553	1,553.00
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	0.461%	17,484.29	(63.30)	-	17,420.99	-4.00%	(696.84)	(5,853.45)	-33.60%	10,871	1,553.00
SSP	Shared Services Program	47.000	3.098%	117,394.52	(425.35)	-	116,969.17	-4.00%	(4,678.77)	(39,301.64)	-33.60%	72,989	1,552.96
TDP	Departmental Offices (Treasury)	158.000	10.415%	394,645.41	(1,429.67)	-	393,215.74	-4.00%	(15,728.63)	(132,120.49)	-33.60%	245,367	1,552.96
TGT	Treasury Inspector General for Tax Administration	87.000	5.735%	217,304.76	(787.41)	-	216,517.35	-4.00%	(8,660.69)	(72,749.83)	-33.60%	135,107	1,552.95
TTB	Alcohol and Tobacco Tax and Trade Bureau	37.000	2.439%	92,416.96	(334.77)	-	92,082.19	-4.00%	(3,683.29)	(30,939.62)	-33.60%	57,459	1,552.95
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	38.000	2.505%	94,914.72	13,384.84	-	108,299.56	-4.00%	(4,331.98)	(36,388.65)	-33.60%	67,579	1,778.39
USM	United States Mint	128.000	8.438%	319,712.75	(1,158.47)	-	318,554.28	-4.00%	(12,742.17)	(107,034.24)	-33.60%	198,778	1,552.95
<b>Grand Total</b>		<b>1,517.000</b>	<b>100.000%</b>	<b>3,789,095.52</b>	<b>0.02</b>	<b>-</b>	<b>3,789,095.54</b>		<b>(151,563.82)</b>	<b>(1,273,136.08)</b>		<b>2,364,399</b>	

Cost Year	2021
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.)	8.000	0.509%	23,699.46	(102.94)	-	23,596.52	-2.00%	(471.93)	(4,739.89)	-20.09%	18,385	2,298.13
AFR	Armed Forces Retirement Home	27.000	1.716%	79,985.68	(346.60)	-	79,639.08	-2.00%	(1,592.78)	(15,997.14)	-20.09%	62,049	2,298.11
BEP	Bureau of Engraving and Printing	139.000	8.837%	411,778.13	(1,785.27)	-	409,992.86	-2.00%	(8,199.86)	(82,355.63)	-20.09%	319,437	2,298.11
CDF	Community Development Financial Institutions Fund	3.000	0.191%	8,887.30	(38.60)	-	8,848.70	-2.00%	(176.97)	(1,777.46)	-20.09%	6,894	2,298.00
CFP	Bureau of Consumer Financial Protection	1.000	0.064%	2,962.44	(12.87)	-	2,949.57	-2.00%	(58.99)	(592.49)	-20.09%	2,298	2,298.00
DCP	DC Pensions (Office of)	1.000	0.064%	2,962.44	(12.87)	-	2,949.57	-2.00%	(58.99)	(592.49)	-20.09%	2,298	2,298.00
DNC	Denali Commission	10.000	0.636%	29,624.32	(128.26)	-	29,496.06	-2.00%	(589.92)	(5,924.87)	-20.09%	22,981	2,298.10
DOC-OIG	Department of Commerce-OIG (U.S.)	48.000	3.051%	142,196.76	(616.40)	-	141,580.36	-2.00%	(2,831.61)	(28,439.35)	-20.09%	110,309	2,298.10
FHG	Federal Housing Finance Agency - OIG	1.000	0.064%	2,962.44	(12.87)	-	2,949.57	-2.00%	(58.99)	(592.49)	-20.09%	2,298	2,298.00
FIN	Financial Crimes Enforcement Network	42.000	2.670%	124,422.17	(539.20)	-	123,882.97	-2.00%	(2,477.66)	(24,884.43)	-20.09%	96,521	2,298.12
FSA	Fiscal Service	172.000	10.935%	509,538.40	(2,209.07)	-	507,329.33	-2.00%	(10,146.59)	(101,907.68)	-20.09%	395,275	2,298.11
GCC	Gulf Coast Ecosystem Restoration Council	9.000	0.572%	26,661.90	(115.40)	-	26,546.50	-2.00%	(530.93)	(5,332.38)	-20.09%	20,683	2,298.11
HUD	Housing & Urban Development (U.S. Department)	304.000	19.326%	900,579.51	(3,904.28)	-	896,675.23	-2.00%	(17,933.50)	(180,115.90)	-20.09%	698,626	2,298.11
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	21.000	1.335%	62,211.08	(269.80)	-	61,941.28	-2.00%	(1,238.83)	(12,442.22)	-20.09%	48,260	2,298.10
MSC	Federal Mine Safety & Health Review Commission	12.000	0.763%	35,549.19	(154.00)	-	35,395.19	-2.00%	(707.90)	(7,109.84)	-20.09%	27,577	2,298.08
OFS	Office of Financial Stability	2.000	0.127%	5,924.86	(25.73)	-	5,899.13	-2.00%	(117.98)	(1,184.97)	-20.09%	4,596	2,298.00
OGE	Office of Government Ethics	9.000	0.572%	26,661.90	(115.40)	-	26,546.50	-2.00%	(530.93)	(5,332.38)	-20.09%	20,683	2,298.11
OIG	Treasury-OIG	8.000	0.509%	23,699.46	(102.94)	-	23,596.52	-2.00%	(471.93)	(4,739.89)	-20.09%	18,385	2,298.13
OIT	ARC-IT	129.000	8.201%	382,153.80	(1,656.60)	-	380,497.20	-2.00%	(7,609.94)	(76,430.76)	-20.09%	296,457	2,298.12
OTA	Office of Technical Assistance - TDP	1.000	0.064%	2,962.44	(12.87)	-	2,949.57	-2.00%	(58.99)	(592.49)	-20.09%	2,298	2,298.00
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	0.445%	20,737.03	(90.07)	-	20,646.96	-2.00%	(412.94)	(4,147.41)	-20.09%	16,087	2,298.14
SSP	Shared Services Program	53.000	3.369%	157,008.93	(680.74)	-	156,328.19	-2.00%	(3,126.56)	(31,401.79)	-20.09%	121,800	2,298.11
TDP	Departmental Offices (Treasury)	186.000	11.825%	551,012.46	(2,388.81)	-	548,623.65	-2.00%	(10,972.47)	(110,202.49)	-20.09%	427,449	2,298.11
TGT	Treasury Inspector General for Tax Administration	94.000	5.976%	278,468.67	(1,207.07)	-	277,261.60	-2.00%	(5,545.23)	(55,693.73)	-20.09%	216,023	2,298.12
TTB	Alcohol and Tobacco Tax and Trade Bureau	43.000	2.734%	127,384.60	(552.06)	-	126,832.54	-2.00%	(2,536.65)	(25,476.92)	-20.09%	98,819	2,298.12
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	40.000	2.543%	118,497.30	19,687.85	-	138,185.15	-2.00%	(2,763.70)	(23,699.46)	-17.15%	111,722	2,793.05
USM	United States Mint	131.000	8.328%	388,078.67	(1,682.34)	-	386,396.33	-2.00%	(7,727.93)	(77,615.73)	-20.09%	301,053	2,298.11
VA-OIG	Veterans Affairs-OIG	72.000	4.577%	213,295.14	(924.80)	-	212,370.34	-2.00%	(4,247.41)	(42,659.03)	-20.09%	165,464	2,298.11
<b>Grand Total</b>		<b>1,573.000</b>	<b>100.000%</b>	<b>4,659,906.48</b>	<b>(0.01)</b>	<b>-</b>	<b>4,659,906.47</b>		<b>(93,198.11)</b>	<b>(931,981.31)</b>		<b>3,634,727</b>	

**2020 Service. . . Employee Benefits**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	41.000	4,295,223.98
Overhead		1,715,584.84
<b>Shared Total</b>	<b>41.000</b>	<b>6,010,808.82</b>
<b>Customer Specific</b>		
Direct		51,996.00
<b>Customer Specific Total</b>		<b>51,996.00</b>
<b>Grand Total</b>	<b>41.000</b>	<b>6,062,804.82</b>

Full Performance Grades	FTEs
7	9.000
12	26.000
13	5.000
14	1.000
<b>Grand Total</b>	<b>41.000</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	2,973,702.33	294,014.28		<b>3,267,716.61</b>
11.5 Other personnel compensation	89,211.07	8,820.42		<b>98,031.49</b>
12.0 Personnel benefits	1,120,788.41	110,813.98		<b>1,231,602.39</b>
<b>Labor Total</b>	<b>4,183,701.80</b>	<b>413,648.68</b>		<b>4,597,350.48</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	20,947.34	3,551.57		<b>24,498.91</b>
22.0 Transportation of things		473.45		<b>473.45</b>
23.0 Communication, utilities, and misc		2,123.21		<b>2,123.21</b>
25.0 Other services	78,844.33	1,294,377.21	51,996.00	<b>1,425,217.54</b>
25.1 Commercial training	10,473.67	1,279.20		<b>11,752.87</b>
26.0 Supplies and materials	1,256.84	131.52		<b>1,388.36</b>
<b>Non-Labor Total</b>	<b>111,522.18</b>	<b>1,301,936.16</b>	<b>51,996.00</b>	<b>1,465,454.34</b>
<b>Grand Total</b>	<b>4,295,223.98</b>	<b>1,715,584.84</b>	<b>51,996.00</b>	<b>6,062,804.82</b>

**2021 Service. . . Employee Benefits**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	41.188	4,186,951.03
Overhead		1,748,129.07
<b>Shared Total</b>	<b>41.188</b>	<b>5,935,080.10</b>
<b>Customer Specific</b>		
Direct		155,726.00
<b>Customer Specific Total</b>		<b>155,726.00</b>
<b>Grand Total</b>	<b>41.188</b>	<b>6,090,806.10</b>

Full Performance Grades	FTEs
7	9.000
12	26.161
13	5.000
14	1.027
<b>Grand Total</b>	<b>41.188</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	2,977,160.39	321,970.88		<b>3,299,131.27</b>
11.5 Other personnel compensation	89,314.81	9,659.12		<b>98,973.93</b>
12.0 Personnel benefits	1,097,679.04	118,710.66		<b>1,216,389.70</b>
<b>Labor Total</b>	<b>4,164,154.24</b>	<b>450,340.66</b>		<b>4,614,494.90</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	10,438.52	2,078.31		<b>12,516.83</b>
22.0 Transportation of things		432.41		<b>432.41</b>
23.0 Communication, utilities, and misc		1,939.11		<b>1,939.11</b>
25.0 Other services	585.63	1,291,761.96	155,726.00	<b>1,448,073.59</b>
25.1 Commercial training	10,522.54	1,434.57		<b>11,957.11</b>
26.0 Supplies and materials	1,250.10	142.05		<b>1,392.15</b>
<b>Non-Labor Total</b>	<b>22,796.79</b>	<b>1,297,788.41</b>	<b>155,726.00</b>	<b>1,476,311.20</b>
<b>Grand Total</b>	<b>4,186,951.03</b>	<b>1,748,129.07</b>	<b>155,726.00</b>	<b>6,090,806.10</b>

Cost Year 2020  
 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.)	36.000	0.167%	10,063.21	307.16	-	10,370.37	-4.00%	(414.81)	-	-	9,956	276.56
AFR	Armed Forces Retirement Home	302.000	1.404%	84,419.12	2,576.82	6,885.00	93,880.94	-4.00%	(3,755.24)	-	-	90,126	298.43
BEP	Bureau of Engraving and Printing	1,747.000	8.124%	488,345.02	14,906.42	-	503,251.44	-4.00%	(20,130.06)	-	-	483,121	276.54
CDF	Community Development Financial Institutions Fund	75.000	0.349%	20,965.01	639.94	-	21,604.95	-4.00%	(864.20)	-	-	20,741	276.55
CFP	Bureau of Consumer Financial Protection	1,485.000	6.906%	415,107.24	12,670.85	-	427,778.09	-4.00%	(17,111.12)	-	-	410,667	276.54
DCP	DC Pensions (Office of)	21.000	0.098%	5,870.21	179.16	-	6,049.37	-4.00%	(241.97)	-	-	5,807	276.52
DNC	Denali Commission	14.000	0.065%	3,913.47	119.46	337.00	4,369.93	-4.00%	(174.80)	-	-	4,195	299.64
FHG	Federal Housing Finance Agency - OIG	124.000	0.577%	34,662.16	1,058.02	-	35,720.18	-4.00%	(1,428.81)	-	-	34,291	276.54
FIN	Financial Crimes Enforcement Network	283.000	1.316%	79,107.98	(45,618.23)	-	33,489.75	-4.00%	(1,339.59)	-	-	32,150	113.60
FSA	Fiscal Service	1,964.000	9.134%	549,003.79	16,757.99	-	565,761.78	-4.00%	(22,630.47)	-	-	543,131	276.54
GCC	Gulf Coast Ecosystem Restoration Council	21.000	0.098%	5,870.21	179.16	-	6,049.37	-4.00%	(241.97)	-	-	5,807	276.52
HIG	Department of Homeland Security-OIG	798.000	3.711%	223,067.73	(128,633.79)	-	94,433.94	-4.00%	(3,777.36)	-	-	90,657	113.61
HUD	Housing & Urban Development (U.S. Department)	6,899.000	32.084%	1,928,501.61	58,866.21	-	1,987,367.82	-4.00%	(79,494.71)	-	-	1,907,873	276.54
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	559.000	2.600%	156,259.23	4,769.70	12,667.00	173,695.93	-4.00%	(6,947.84)	-	-	166,748	298.30
MSC	Federal Mine Safety & Health Review Commission	63.000	0.293%	17,610.61	537.55	-	18,148.16	-4.00%	(725.93)	-	-	17,422	276.54
OFS	Office of Financial Stability	26.000	0.121%	7,267.87	221.85	-	7,489.72	-4.00%	(299.59)	-	-	7,190	276.54
OGE	Office of Government Ethics	63.000	0.293%	17,610.61	537.55	1,462.00	19,610.16	-4.00%	(784.41)	-	-	18,826	298.83
OIG	Treasury-OIG	166.000	0.772%	46,402.56	1,416.41	-	47,818.97	-4.00%	(1,912.76)	-	-	45,906	276.54
OIT	ARC-IT	476.000	2.214%	133,057.94	4,061.53	-	137,119.47	-4.00%	(5,484.78)	-	-	131,635	276.54
OTA	Office of Technical Assistance - TDP	13.000	0.060%	3,633.94	110.92	-	3,744.86	-4.00%	(149.79)	-	-	3,595	276.54
SIG	Special Inspector General-Troubled Assets Relief Program	109.000	0.507%	30,469.15	930.02	-	31,399.17	-4.00%	(1,255.97)	-	-	30,143	276.54
SSP	Shared Services Program	417.000	1.939%	116,565.47	3,558.07	-	120,123.54	-4.00%	(4,804.94)	-	-	115,319	276.54
TDP	Departmental Offices (Treasury)	1,209.000	5.622%	337,956.00	10,315.88	-	348,271.88	-4.00%	(13,930.88)	-	-	334,341	276.54
TGT	Treasury Inspector General for Tax Administration	774.000	3.599%	216,358.93	6,604.20	-	222,963.13	-4.00%	(8,918.53)	-	-	214,045	276.54
TTB	Alcohol and Tobacco Tax and Trade Bureau	504.000	2.344%	140,884.88	4,300.39	11,115.00	156,300.27	-4.00%	(6,252.01)	-	-	150,048	297.71
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	670.000	3.116%	187,287.44	5,716.80	-	193,004.24	-4.00%	(7,720.17)	-	-	185,284	276.54
USM	United States Mint	1,785.000	8.301%	498,967.29	15,230.66	-	514,197.95	-4.00%	(20,567.92)	-	-	493,630	276.54
VA-OIG	Veterans Affairs-OIG	900.000	4.185%	251,580.15	7,679.30	19,530.00	278,789.45	-4.00%	(11,151.58)	-	-	267,638	297.38
<b>Grand Total</b>		<b>21,503.000</b>	<b>100.000%</b>	<b>6,010,808.83</b>	<b>-</b>	<b>51,996.00</b>	<b>6,062,804.83</b>		<b>(242,512.21)</b>	<b>-</b>		<b>5,820,292</b>	



Cost Year 2021  
 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.)	39.000	0.180%	10,675.59	151.42	-	10,827.01	-2.00%	(216.54)	-	-	10,610	272.05
AFR	Armed Forces Retirement Home	315.000	1.453%	86,225.91	1,222.96	6,997.00	94,445.87	-2.00%	(1,888.92)	-	-	92,557	293.83
BEP	Bureau of Engraving and Printing	1,741.000	8.030%	476,569.25	6,759.31	-	483,328.56	-2.00%	(9,666.57)	-	-	473,662	272.06
CDF	Community Development Financial Institutions Fund	79.000	0.364%	21,624.91	306.71	-	21,931.62	-2.00%	(438.63)	-	-	21,493	272.06
CFP	Bureau of Consumer Financial Protection	1,450.000	6.688%	396,912.93	45,570.40	-	442,483.33	-2.00%	(8,849.67)	-	-	433,634	299.06
DCP	DC Pensions (Office of)	22.000	0.101%	6,022.13	85.41	-	6,107.54	-2.00%	(122.15)	-	-	5,985	272.05
DNC	Denali Commission	15.000	0.069%	4,106.00	58.23	315.00	4,479.23	-2.00%	(89.58)	-	-	4,390	292.67
DOC-OIG	Department of Commerce-OIG (U.S.)	155.000	0.715%	42,428.62	601.78	3,577.00	46,607.40	-2.00%	(932.15)	-	-	45,675	294.68
FHG	Federal Housing Finance Agency - OIG	122.000	0.563%	33,395.43	473.66	-	33,869.09	-2.00%	(677.38)	-	-	33,192	272.07
FIN	Financial Crimes Enforcement Network	281.000	1.296%	76,918.98	1,090.97	2,835.00	80,844.95	-2.00%	(1,616.90)	-	-	79,228	281.95
FSA	Fiscal Service	1,940.000	8.948%	531,042.13	7,531.91	93,786.00	632,360.04	-2.00%	(12,647.20)	-	-	619,713	319.44
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.115%	6,843.33	97.06	495.00	7,435.39	-2.00%	(148.71)	-	-	7,287	291.48
HIG	Department of Homeland Security-OIG	751.000	3.464%	205,573.52	(121,204.01)	-	84,369.51	-2.00%	(1,687.39)	-	-	82,682	110.10
HUD	Housing & Urban Development (U.S. Department)	7,102.000	32.755%	1,944,052.15	27,573.02	-	1,971,625.17	-2.00%	(39,432.50)	-	-	1,932,193	272.06
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	542.000	2.500%	148,363.31	2,104.28	12,960.00	163,427.59	-2.00%	(3,268.55)	-	-	160,159	295.50
MSC	Federal Mine Safety & Health Review Commission	69.000	0.318%	18,887.58	267.89	-	19,155.47	-2.00%	(383.11)	-	-	18,772	272.06
OFS	Office of Financial Stability	23.000	0.106%	6,295.86	89.29	-	6,385.15	-2.00%	(127.70)	-	-	6,257	272.04
OGE	Office of Government Ethics	70.000	0.323%	19,161.32	271.77	1,462.00	20,895.09	-2.00%	(417.90)	-	-	20,477	292.53
OIG	Treasury-OIG	157.000	0.724%	42,976.09	609.54	-	43,585.63	-2.00%	(871.71)	-	-	42,714	272.06
OIT	ARC-IT	482.000	2.223%	131,939.33	1,871.33	-	133,810.66	-2.00%	(2,676.21)	-	-	131,134	272.06
OTA	Office of Technical Assistance - TDP	12.000	0.055%	3,284.80	46.59	-	3,331.39	-2.00%	(66.63)	-	-	3,265	272.08
SIG	Special Inspector General-Troubled Assets Relief Program	82.000	0.378%	22,446.11	318.36	-	22,764.47	-2.00%	(455.29)	-	-	22,309	272.06
SSP	Shared Services Program	417.000	1.923%	114,146.69	1,618.97	-	115,765.66	-2.00%	(2,315.31)	-	-	113,450	272.06
TDP	Departmental Offices (Treasury)	1,229.000	5.668%	336,417.92	4,771.51	-	341,189.43	-2.00%	(6,823.79)	-	-	334,366	272.06
TGT	Treasury Inspector General for Tax Administration	753.000	3.473%	206,120.99	2,923.47	-	209,044.46	-2.00%	(4,180.89)	-	-	204,864	272.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	500.000	2.306%	136,866.53	1,941.21	21,622.00	160,429.74	-2.00%	(3,208.59)	-	-	157,221	314.44
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	647.000	2.984%	177,105.29	2,511.93	-	179,617.22	-2.00%	(3,592.34)	-	-	176,025	272.06
USM	United States Mint	1,782.000	8.219%	487,792.30	6,918.49	-	494,710.79	-2.00%	(9,894.22)	-	-	484,817	272.06
VA-OIG	Veterans Affairs-OIG	880.000	4.059%	240,885.09	3,416.53	11,677.00	255,978.62	-2.00%	(5,119.57)	-	-	250,859	285.07
<b>Grand Total</b>		<b>21,682.000</b>	<b>100.000%</b>	<b>5,935,080.09</b>	<b>(0.01)</b>	<b>155,726.00</b>	<b>6,090,806.08</b>		<b>(121,816.10)</b>	<b>-</b>		<b>5,968,990</b>	

2020 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.550	1,255,965.13
Overhead		474,698.54
<b>Shared Total</b>	<b>11.550</b>	<b>1,730,663.67</b>
<b>Grand Total</b>	<b>11.550</b>	<b>1,730,663.67</b>

Full Performance Grades	FTEs
7	2.750
9	1.000
12	6.000
13	1.500
14	0.300
<b>Grand Total</b>	<b>11.550</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	810,279.28	81,353.10	<b>891,632.38</b>
11.5 Other personnel compensation	24,308.38	2,440.60	<b>26,748.98</b>
12.0 Personnel benefits	305,394.26	30,661.99	<b>336,056.25</b>
<b>Labor Total</b>	<b>1,139,981.91</b>	<b>114,455.69</b>	<b>1,254,437.60</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	6,183.72	982.71	<b>7,166.43</b>
22.0 Transportation of things		131.00	<b>131.00</b>
23.0 Communication, utilities, and misc		587.49	<b>587.49</b>
25.0 Other services	106,336.62	358,151.31	<b>464,487.93</b>
25.1 Commercial training	3,091.86	353.95	<b>3,445.81</b>
26.0 Supplies and materials	371.02	36.39	<b>407.41</b>
<b>Non-Labor Total</b>	<b>115,983.22</b>	<b>360,242.85</b>	<b>476,226.07</b>
<b>Grand Total</b>	<b>1,255,965.13</b>	<b>474,698.54</b>	<b>1,730,663.67</b>

2021 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	13.900	1,604,557.04
Overhead		586,042.97
<b>Shared Total</b>	<b>13.900</b>	<b>2,190,600.01</b>
<b>Grand Total</b>	<b>13.900</b>	<b>2,190,600.01</b>

Full Performance Grades	FTEs
7	2.750
9	1.000
12	7.200
13	2.500
14	0.450
<b>Grand Total</b>	<b>13.900</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	981,270.18	107,401.16	<b>1,088,671.34</b>
11.5 Other personnel compensation	29,438.11	3,222.04	<b>32,660.15</b>
12.0 Personnel benefits	361,794.31	39,598.81	<b>401,393.12</b>
<b>Labor Total</b>	<b>1,372,502.60</b>	<b>150,222.01</b>	<b>1,522,724.61</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,552.17	694.41	<b>4,246.58</b>
22.0 Transportation of things		145.22	<b>145.22</b>
23.0 Communication, utilities, and misc		651.21	<b>651.21</b>
25.0 Other services	224,523.85	433,808.56	<b>658,332.41</b>
25.1 Commercial training	3,552.17	474.16	<b>4,026.33</b>
26.0 Supplies and materials	426.26	47.40	<b>473.66</b>
<b>Non-Labor Total</b>	<b>232,054.44</b>	<b>435,820.96</b>	<b>667,875.40</b>
<b>Grand Total</b>	<b>1,604,557.04</b>	<b>586,042.97</b>	<b>2,190,600.01</b>

Cost Year 2020  
 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.)	187.000	0.217%	3,757.86	-	-	3,757.86	-4.00%	(150.31)	-	-	3,608	19.29
AFR	Armed Forces Retirement Home	845.000	0.981%	16,980.69	-	-	16,980.69	-4.00%	(679.23)	-	-	16,301	19.29
BEP	Bureau of Engraving and Printing	2,959.000	3.436%	59,462.55	-	-	59,462.55	-4.00%	(2,378.50)	-	-	57,084	19.29
CDF	Community Development Financial Institutions Fund	228.000	0.265%	4,581.77	-	-	4,581.77	-4.00%	(183.27)	-	-	4,399	19.29
CFP	Bureau of Consumer Financial Protection	7,546.000	8.762%	151,640.56	-	-	151,640.56	-4.00%	(6,065.62)	-	-	145,575	19.29
DCP	DC Pensions (Office of)	74.000	0.086%	1,487.07	-	-	1,487.07	-4.00%	(59.48)	-	-	1,428	19.30
DNC	Denali Commission	80.000	0.093%	1,607.64	-	-	1,607.64	-4.00%	(64.31)	-	-	1,543	19.29
FHG	Federal Housing Finance Agency - OIG	123.000	0.143%	2,471.75	-	-	2,471.75	-4.00%	(98.87)	-	-	2,373	19.29
FIN	Financial Crimes Enforcement Network	281.000	0.326%	5,646.83	-	-	5,646.83	-4.00%	(225.87)	-	-	5,421	19.29
FSA	Fiscal Service	11,330.000	13.156%	227,681.88	-	-	227,681.88	-4.00%	(9,107.28)	-	-	218,575	19.29
GCC	Gulf Coast Ecosystem Restoration Council	69.000	0.080%	1,386.59	-	-	1,386.59	-4.00%	(55.46)	-	-	1,331	19.29
HUD	Housing & Urban Development (U.S. Department)	16,960.000	19.693%	340,819.48	-	-	340,819.48	-4.00%	(13,632.78)	-	-	327,187	19.29
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,353.000	2.732%	47,284.68	-	-	47,284.68	-4.00%	(1,891.39)	-	-	45,393	19.29
MSC	Federal Mine Safety & Health Review Commission	220.000	0.255%	4,421.01	-	-	4,421.01	-4.00%	(176.84)	-	-	4,244	19.29
OFS	Office of Financial Stability	91.000	0.106%	1,828.69	-	-	1,828.69	-4.00%	(73.15)	-	-	1,756	19.30
OGE	Office of Government Ethics	267.000	0.310%	5,365.50	-	-	5,365.50	-4.00%	(214.62)	-	-	5,151	19.29
OIG	Treasury-OIG	740.000	0.859%	14,870.66	-	-	14,870.66	-4.00%	(594.83)	-	-	14,276	19.29
OIT	ARC-IT	2,746.000	3.189%	55,182.21	-	-	55,182.21	-4.00%	(2,207.29)	-	-	52,975	19.29
OTA	Office of Technical Assistance - TDP	141.000	0.164%	2,833.46	-	-	2,833.46	-4.00%	(113.34)	-	-	2,720	19.29
SIG	Special Inspector General-Troubled Assets Relief Program	649.000	0.754%	13,041.97	-	-	13,041.97	-4.00%	(521.68)	-	-	12,520	19.29
SSP	Shared Services Program	4,727.000	5.489%	94,991.37	-	-	94,991.37	-4.00%	(3,799.65)	-	-	91,192	19.29
TDP	Departmental Offices (Treasury)	14,053.000	16.318%	282,401.90	-	-	282,401.90	-4.00%	(11,296.08)	-	-	271,106	19.29
TGT	Treasury Inspector General for Tax Administration	4,476.000	5.197%	89,947.41	-	-	89,947.41	-4.00%	(3,597.90)	-	-	86,350	19.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,181.000	3.694%	63,923.75	-	-	63,923.75	-4.00%	(2,556.95)	-	-	61,367	19.29
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,581.000	1.836%	31,770.97	-	-	31,770.97	-4.00%	(1,270.84)	-	-	30,500	19.29
USM	United States Mint	9,054.000	10.513%	181,944.55	-	-	181,944.55	-4.00%	(7,277.78)	-	-	174,667	19.29
VA-OIG	Veterans Affairs-OIG	1,161.000	1.348%	23,330.86	-	-	23,330.86	-4.00%	(933.23)	-	-	22,398	19.29
<b>Grand Total</b>		<b>86,122.000</b>	<b>100.000%</b>	<b>1,730,663.66</b>	-	-	<b>1,730,663.66</b>		<b>(69,226.55)</b>	-	-	<b>1,661,440</b>	

Cost Year	2021
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.)	156.000	0.209%	4,581.80	-	-	4,581.80	-2.00%	(91.64)	-	-	4,490	28.78
AFR	Armed Forces Retirement Home	823.000	1.103%	24,171.94	-	-	24,171.94	-2.00%	(483.44)	-	-	23,689	28.78
BEP	Bureau of Engraving and Printing	5,004.000	6.709%	146,970.07	-	-	146,970.07	-2.00%	(2,939.40)	-	-	144,031	28.78
CDF	Community Development Financial Institutions Fund	395.000	0.530%	11,601.35	-	-	11,601.35	-2.00%	(232.03)	-	-	11,369	28.78
CFP	Bureau of Consumer Financial Protection	6,159.000	8.258%	180,893.01	-	-	180,893.01	-2.00%	(3,617.86)	-	-	177,275	28.78
DCP	DC Pensions (Office of)	77.000	0.103%	2,261.53	-	-	2,261.53	-2.00%	(45.23)	-	-	2,216	28.78
DNC	Denali Commission	93.000	0.125%	2,731.46	-	-	2,731.46	-2.00%	(54.63)	-	-	2,677	28.78
DOC-OIG	Department of Commerce-OIG (U.S.)	930.000	1.247%	27,314.58	-	-	27,314.58	-2.00%	(546.29)	-	-	26,768	28.78
FHG	Federal Housing Finance Agency - OIG	121.000	0.162%	3,553.83	-	-	3,553.83	-2.00%	(71.08)	-	-	3,483	28.79
FIN	Financial Crimes Enforcement Network	468.000	0.627%	13,745.40	-	-	13,745.40	-2.00%	(274.91)	-	-	13,470	28.78
FSA	Fiscal Service	8,088.000	10.844%	237,548.74	-	-	237,548.74	-2.00%	(4,750.97)	-	-	232,798	28.78
GCC	Gulf Coast Ecosystem Restoration Council	77.000	0.103%	2,261.53	-	-	2,261.53	-2.00%	(45.23)	-	-	2,216	28.78
HUD	Housing & Urban Development (U.S. Department)	12,756.000	17.103%	374,650.31	-	-	374,650.31	-2.00%	(7,493.01)	-	-	367,157	28.78
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,152.000	2.885%	63,205.35	-	-	63,205.35	-2.00%	(1,264.11)	-	-	61,941	28.78
MSC	Federal Mine Safety & Health Review Commission	356.000	0.477%	10,455.90	-	-	10,455.90	-2.00%	(209.12)	-	-	10,247	28.78
OFS	Office of Financial Stability	81.000	0.109%	2,379.01	-	-	2,379.01	-2.00%	(47.58)	-	-	2,331	28.78
OGE	Office of Government Ethics	230.000	0.308%	6,755.22	-	-	6,755.22	-2.00%	(135.10)	-	-	6,620	28.78
OIG	Treasury-OIG	602.000	0.807%	17,681.05	-	-	17,681.05	-2.00%	(353.62)	-	-	17,327	28.78
OIT	ARC-IT	2,010.000	2.695%	59,034.74	-	-	59,034.74	-2.00%	(1,180.69)	-	-	57,854	28.78
OTA	Office of Technical Assistance - TDP	102.000	0.137%	2,995.79	-	-	2,995.79	-2.00%	(59.92)	-	-	2,936	28.78
SIG	Special Inspector General-Troubled Assets Relief Program	500.000	0.670%	14,685.26	-	-	14,685.26	-2.00%	(293.71)	-	-	14,392	28.78
SSP	Shared Services Program	3,713.000	4.978%	109,052.73	-	-	109,052.73	-2.00%	(2,181.05)	-	-	106,872	28.78
TDP	Departmental Offices (Treasury)	11,653.000	15.624%	342,254.63	-	-	342,254.63	-2.00%	(6,845.09)	-	-	335,410	28.78
TGT	Treasury Inspector General for Tax Administration	4,122.000	5.527%	121,065.27	-	-	121,065.27	-2.00%	(2,421.31)	-	-	118,644	28.78
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,793.000	3.745%	82,031.85	-	-	82,031.85	-2.00%	(1,640.64)	-	-	80,391	28.78
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,398.000	1.874%	41,059.98	-	-	41,059.98	-2.00%	(821.20)	-	-	40,239	28.78
USM	United States Mint	8,392.000	11.252%	246,477.38	-	-	246,477.38	-2.00%	(4,929.55)	-	-	241,548	28.78
VA-OIG	Veterans Affairs-OIG	1,334.000	1.789%	39,180.27	-	-	39,180.27	-2.00%	(783.61)	-	-	38,397	28.78
<b>Grand Total</b>		<b>74,585.000</b>	<b>100.000%</b>	<b>2,190,599.98</b>	<b>-</b>	<b>-</b>	<b>2,190,599.98</b>		<b>(43,812.02)</b>	<b>-</b>		<b>2,146,788</b>	

**2020 Service. . . HR Reporting Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.550	820,162.64
Overhead		286,181.77
<b>Shared Total</b>	<b>6.550</b>	<b>1,106,344.41</b>
<b>Grand Total</b>	<b>6.550</b>	<b>1,106,344.41</b>

Full Performance Grades	FTEs
7	1.250
12	3.000
13	2.000
14	0.300
<b>Grand Total</b>	<b>6.550</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	542,302.63	49,045.39	<b>591,348.02</b>
11.5 Other personnel compensation	16,269.08	1,471.36	<b>17,740.44</b>
12.0 Personnel benefits	204,393.86	18,485.21	<b>222,879.07</b>
<b>Labor Total</b>	<b>762,965.56</b>	<b>69,001.96</b>	<b>831,967.52</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,726.58	592.44	<b>4,319.02</b>
22.0 Transportation of things		78.98	<b>78.98</b>
23.0 Communication, utilities, and misc		354.18	<b>354.18</b>
25.0 Other services	51,383.60	215,918.88	<b>267,302.48</b>
25.1 Commercial training	1,863.29	213.39	<b>2,076.68</b>
26.0 Supplies and materials	223.59	21.94	<b>245.53</b>
<b>Non-Labor Total</b>	<b>57,197.07</b>	<b>217,179.81</b>	<b>274,376.88</b>
<b>Grand Total</b>	<b>820,162.64</b>	<b>286,181.77</b>	<b>1,106,344.41</b>

**2021 Service. . . HR Reporting Services**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.200	906,152.21
Overhead		321,150.06
<b>Shared Total</b>	<b>7.200</b>	<b>1,227,302.27</b>
<b>Grand Total</b>	<b>7.200</b>	<b>1,227,302.27</b>

Full Performance Grades	FTEs
7	1.250
12	4.000
13	1.500
14	0.450
<b>Grand Total</b>	<b>7.200</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	567,709.73	58,855.57	<b>626,565.30</b>
11.5 Other personnel compensation	17,031.29	1,765.66	<b>18,796.95</b>
12.0 Personnel benefits	209,314.58	21,700.05	<b>231,014.63</b>
<b>Labor Total</b>	<b>794,055.60</b>	<b>82,321.28</b>	<b>876,376.88</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,946.80	380.53	<b>2,327.33</b>
22.0 Transportation of things		79.58	<b>79.58</b>
23.0 Communication, utilities, and misc		356.86	<b>356.86</b>
25.0 Other services	107,969.40	237,725.99	<b>345,695.39</b>
25.1 Commercial training	1,946.80	259.84	<b>2,206.64</b>
26.0 Supplies and materials	233.62	25.98	<b>259.60</b>
<b>Non-Labor Total</b>	<b>112,096.62</b>	<b>238,828.78</b>	<b>350,925.40</b>
<b>Grand Total</b>	<b>906,152.21</b>	<b>321,150.06</b>	<b>1,227,302.27</b>

Cost Year 2020  
 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.)	118.000	1.867%	20,659.70	-	-	20,659.70	-4.00%	(826.39)	-	-	19,833	168.08
AFR	Armed Forces Retirement Home	166.000	2.627%	29,063.64	-	-	29,063.64	-4.00%	(1,162.55)	-	-	27,901	168.08
BEP	Bureau of Engraving and Printing	261.000	4.130%	45,696.45	-	-	45,696.45	-4.00%	(1,827.86)	-	-	43,869	168.08
CDF	Community Development Financial Institutions Fund	30.000	0.475%	5,252.47	-	-	5,252.47	-4.00%	(210.10)	-	-	5,042	168.07
CFP	Bureau of Consumer Financial Protection	323.000	5.112%	56,551.55	-	-	56,551.55	-4.00%	(2,262.06)	-	-	54,289	168.08
DCP	DC Pensions (Office of)	10.000	0.158%	1,750.82	-	-	1,750.82	-4.00%	(70.03)	-	-	1,681	168.10
DNC	Denali Commission	90.000	1.424%	15,757.40	-	-	15,757.40	-4.00%	(630.30)	-	-	15,127	168.08
FHG	Federal Housing Finance Agency - OIG	232.000	3.671%	40,619.07	-	-	40,619.07	-4.00%	(1,624.76)	-	-	38,994	168.08
FSA	Fiscal Service	1,254.000	19.845%	219,553.07	-	-	219,553.07	-4.00%	(8,782.12)	-	-	210,771	168.08
GCC	Gulf Coast Ecosystem Restoration Council	106.000	1.677%	18,558.71	-	-	18,558.71	-4.00%	(742.35)	-	-	17,816	168.08
HUD	Housing & Urban Development (U.S. Department)	239.000	3.782%	41,844.64	-	-	41,844.64	-4.00%	(1,673.79)	-	-	40,171	168.08
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	198.000	3.133%	34,666.27	-	-	34,666.27	-4.00%	(1,386.65)	-	-	33,280	168.08
MSC	Federal Mine Safety & Health Review Commission	141.000	2.231%	24,686.59	-	-	24,686.59	-4.00%	(987.46)	-	-	23,699	168.08
OFS	Office of Financial Stability	9.000	0.142%	1,575.74	-	-	1,575.74	-4.00%	(63.03)	-	-	1,513	168.11
OGE	Office of Government Ethics	119.000	1.883%	20,834.78	-	-	20,834.78	-4.00%	(833.39)	-	-	20,001	168.08
OIG	Treasury-OIG	118.000	1.867%	20,659.70	-	-	20,659.70	-4.00%	(826.39)	-	-	19,833	168.08
OIT	ARC-IT	11.000	0.174%	1,925.90	-	-	1,925.90	-4.00%	(77.04)	-	-	1,849	168.09
OTA	Office of Technical Assistance - TDP	5.000	0.079%	875.41	-	-	875.41	-4.00%	(35.02)	-	-	840	168.00
SIG	Special Inspector General-Troubled Assets Relief Program	149.000	2.358%	26,087.25	-	-	26,087.25	-4.00%	(1,043.49)	-	-	25,044	168.08
SSP	Shared Services Program	153.000	2.421%	26,787.58	-	-	26,787.58	-4.00%	(1,071.50)	-	-	25,716	168.08
TDP	Departmental Offices (Treasury)	435.000	6.884%	76,160.76	-	-	76,160.76	-4.00%	(3,046.43)	-	-	73,114	168.08
TGT	Treasury Inspector General for Tax Administration	528.000	8.356%	92,443.40	-	-	92,443.40	-4.00%	(3,697.74)	-	-	88,746	168.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	418.000	6.615%	73,184.36	-	-	73,184.36	-4.00%	(2,927.37)	-	-	70,257	168.08
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	114.000	1.804%	19,959.37	-	-	19,959.37	-4.00%	(798.37)	-	-	19,161	168.08
USM	United States Mint	812.000	12.850%	142,166.74	-	-	142,166.74	-4.00%	(5,686.67)	-	-	136,480	168.08
VA-OIG	Veterans Affairs-OIG	280.000	4.431%	49,023.01	-	-	49,023.01	-4.00%	(1,960.92)	-	-	47,062	168.08
<b>Grand Total</b>		<b>6,319.000</b>	<b>100.000%</b>	<b>1,106,344.38</b>	-	-	<b>1,106,344.38</b>		<b>(44,253.78)</b>	-	-	<b>1,062,089</b>	

Cost Year 2021  
 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.)	159.000	2.313%	28,392.41	-	-	28,392.41	-2.00%	(567.85)	-	-	27,825	175.00
AFR	Armed Forces Retirement Home	167.000	2.430%	29,820.96	-	-	29,820.96	-2.00%	(596.42)	-	-	29,225	175.00
BEP	Bureau of Engraving and Printing	386.000	5.616%	68,927.50	-	-	68,927.50	-2.00%	(1,378.55)	-	-	67,549	175.00
CDF	Community Development Financial Institutions Fund	29.000	0.422%	5,178.49	-	-	5,178.49	-2.00%	(103.57)	-	-	5,075	175.00
CFP	Bureau of Consumer Financial Protection	341.000	4.961%	60,891.91	-	-	60,891.91	-2.00%	(1,217.84)	-	-	59,674	175.00
DCP	DC Pensions (Office of)	11.000	0.160%	1,964.26	-	-	1,964.26	-2.00%	(39.29)	-	-	1,925	175.00
DNC	Denali Commission	103.000	1.499%	18,392.57	-	-	18,392.57	-2.00%	(367.85)	-	-	18,025	175.00
DOC-OIG	Department of Commerce-OIG (U.S.)	78.000	1.135%	13,928.35	-	-	13,928.35	-2.00%	(278.57)	-	-	13,650	175.00
FHG	Federal Housing Finance Agency - OIG	225.000	3.274%	40,177.94	-	-	40,177.94	-2.00%	(803.56)	-	-	39,374	175.00
FIN	Financial Crimes Enforcement Network	118.000	1.717%	21,071.10	-	-	21,071.10	-2.00%	(421.42)	-	-	20,650	175.00
FSA	Fiscal Service	1,273.000	18.522%	227,317.88	-	-	227,317.88	-2.00%	(4,546.36)	-	-	222,772	175.00
GCC	Gulf Coast Ecosystem Restoration Council	114.000	1.659%	20,356.83	-	-	20,356.83	-2.00%	(407.14)	-	-	19,950	175.00
HUD	Housing & Urban Development (U.S. Department)	278.000	4.045%	49,642.08	-	-	49,642.08	-2.00%	(992.84)	-	-	48,649	175.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	227.000	3.303%	40,535.08	-	-	40,535.08	-2.00%	(810.70)	-	-	39,724	175.00
MSC	Federal Mine Safety & Health Review Commission	190.000	2.764%	33,928.04	-	-	33,928.04	-2.00%	(678.56)	-	-	33,249	174.99
OFS	Office of Financial Stability	8.000	0.116%	1,428.55	-	-	1,428.55	-2.00%	(28.57)	-	-	1,400	175.00
OGE	Office of Government Ethics	136.000	1.979%	24,285.34	-	-	24,285.34	-2.00%	(485.71)	-	-	23,800	175.00
OIG	Treasury-OIG	125.000	1.819%	22,321.08	-	-	22,321.08	-2.00%	(446.42)	-	-	21,875	175.00
OIT	ARC-IT	9.000	0.131%	1,607.12	-	-	1,607.12	-2.00%	(32.14)	-	-	1,575	175.00
OTA	Office of Technical Assistance - TDP	4.000	0.058%	714.27	-	-	714.27	-2.00%	(14.29)	-	-	700	175.00
SIG	Special Inspector General-Troubled Assets Relief Program	182.000	2.648%	32,499.49	-	-	32,499.49	-2.00%	(649.99)	-	-	31,850	175.00
SSP	Shared Services Program	154.000	2.241%	27,499.57	-	-	27,499.57	-2.00%	(549.99)	-	-	26,950	175.00
TDP	Departmental Offices (Treasury)	456.000	6.635%	81,427.30	-	-	81,427.30	-2.00%	(1,628.55)	-	-	79,799	175.00
TGT	Treasury Inspector General for Tax Administration	448.000	6.518%	79,998.75	-	-	79,998.75	-2.00%	(1,599.98)	-	-	78,399	175.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	422.000	6.140%	75,355.97	-	-	75,355.97	-2.00%	(1,507.12)	-	-	73,849	175.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	147.000	2.139%	26,249.59	-	-	26,249.59	-2.00%	(524.99)	-	-	25,725	175.00
USM	United States Mint	783.000	11.392%	139,819.25	-	-	139,819.25	-2.00%	(2,796.38)	-	-	137,023	175.00
VA-OIG	Veterans Affairs-OIG	300.000	4.365%	53,570.59	-	-	53,570.59	-2.00%	(1,071.41)	-	-	52,499	175.00
<b>Grand Total</b>		<b>6,873.000</b>	<b>100.000%</b>	<b>1,227,302.27</b>	<b>-</b>	<b>-</b>	<b>1,227,302.27</b>		<b>(24,546.06)</b>	<b>-</b>		<b>1,202,760</b>	

**2020 Service. . . Labor and Employee Relations**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.600	1,057,429.69
Overhead		402,749.05
<b>Shared Total</b>	<b>10.600</b>	<b>1,460,178.74</b>
<b>Customer Specific</b>		
Direct		2,786.00
<b>Customer Specific Total</b>		<b>2,786.00</b>
<b>Grand Total</b>	<b>10.600</b>	<b>1,462,964.74</b>

Full Performance Grades	FTEs
9	2.000
12	6.000
13	2.000
14	0.600
<b>Grand Total</b>	<b>10.600</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	746,302.33	69,022.51		<b>815,324.84</b>
11.5 Other personnel compensation	22,389.07	2,070.68		<b>24,459.75</b>
12.0 Personnel benefits	281,281.35	26,014.58		<b>307,295.93</b>
<b>Labor Total</b>	<b>1,049,972.75</b>	<b>97,107.77</b>		<b>1,147,080.52</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	4,780.09	833.76		<b>5,613.85</b>
22.0 Transportation of things		111.15		<b>111.15</b>
23.0 Communication, utilities, and misc		498.44		<b>498.44</b>
25.0 Other services		303,866.76	2,786.00	<b>306,652.76</b>
25.1 Commercial training	2,390.05	300.30		<b>2,690.35</b>
26.0 Supplies and materials	286.81	30.87		<b>317.68</b>
<b>Non-Labor Total</b>	<b>7,456.94</b>	<b>305,641.28</b>	<b>2,786.00</b>	<b>315,884.22</b>
<b>Grand Total</b>	<b>1,057,429.69</b>	<b>402,749.05</b>	<b>2,786.00</b>	<b>1,462,964.74</b>

**2021 Service. . . Labor and Employee Relations**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	16.700	1,706,018.81
Overhead		681,094.82
<b>Shared Total</b>	<b>16.700</b>	<b>2,387,113.63</b>
<b>Grand Total</b>	<b>16.700</b>	<b>2,387,113.63</b>

Full Performance Grades	FTEs
9	3.000
12	10.000
13	3.000
14	0.700
<b>Grand Total</b>	<b>16.700</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,213,676.28	124,820.85	<b>1,338,497.13</b>
11.5 Other personnel compensation	36,410.29	3,744.64	<b>40,154.93</b>
12.0 Personnel benefits	447,482.45	46,021.45	<b>493,503.90</b>
<b>Labor Total</b>	<b>1,697,569.02</b>	<b>174,586.94</b>	<b>1,872,155.96</b>
<b>Non-Labor</b>			
21.0 Travel and transportation of people	3,985.75	807.02	<b>4,792.77</b>
22.0 Transportation of things		168.77	<b>168.77</b>
23.0 Communication, utilities, and misc		756.83	<b>756.83</b>
25.0 Other services		504,169.11	<b>504,169.11</b>
25.1 Commercial training	3,985.75	551.06	<b>4,536.81</b>
26.0 Supplies and materials	478.29	55.09	<b>533.38</b>
<b>Non-Labor Total</b>	<b>8,449.79</b>	<b>506,507.88</b>	<b>514,957.67</b>
<b>Grand Total</b>	<b>1,706,018.81</b>	<b>681,094.82</b>	<b>2,387,113.63</b>



Cost Year 2020  
 Service Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	0.230%	3,354.80	-	-	3,354.80	-4.00%	(134.19)	-	-	3,221	3,221.00
DNC	Denali Commission	0.250	0.057%	838.70	-	14.00	852.70	-4.00%	(34.11)	-	-	819	3,276.00
FSA	Fiscal Service	240.000	55.141%	805,153.14	-	2,424.00	807,577.14	-4.00%	(32,303.09)	-	-	775,274	3,230.31
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.230%	3,354.80	-	-	3,354.80	-4.00%	(134.19)	-	-	3,221	3,221.00
MSC	Federal Mine Safety & Health Review Commission	3.000	0.689%	10,064.41	-	-	10,064.41	-4.00%	(402.58)	-	-	9,662	3,220.67
OGE	Office of Government Ethics	9.000	2.068%	30,193.24	-	-	30,193.24	-4.00%	(1,207.73)	-	-	28,986	3,220.67
OIT	ARC-IT	29.000	6.663%	97,289.34	-	-	97,289.34	-4.00%	(3,891.57)	-	-	93,398	3,220.62
TTB	Alcohol and Tobacco Tax and Trade Bureau	47.000	10.798%	157,675.82	-	348.00	158,023.82	-4.00%	(6,320.95)	-	-	151,703	3,227.72
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	105.000	24.124%	352,254.50	-	-	352,254.50	-4.00%	(14,090.18)	-	-	338,164	3,220.61
<b>Grand Total</b>		<b>435.250</b>	<b>100.000%</b>	<b>1,460,178.75</b>	-	<b>2,786.00</b>	<b>1,462,964.75</b>		<b>(58,518.59)</b>	-	-	<b>1,404,448</b>	

Cost Year 2021  
 Service Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	0.135%	3,221.48	-	-	3,221.48	-2.00%	(64.43)	-	-	3,157	3,157.00
DOC-OIG	Department of Commerce-OIG (U.S.)	5.000	0.675%	16,107.38	-	-	16,107.38	-2.00%	(322.15)	-	-	15,785	3,157.00
FSA	Fiscal Service	266.000	35.897%	856,912.58	-	-	856,912.58	-2.00%	(17,138.25)	-	-	839,774	3,157.05
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.135%	3,221.48	-	-	3,221.48	-2.00%	(64.43)	-	-	3,157	3,157.00
MSC	Federal Mine Safety & Health Review Commission	3.000	0.405%	9,664.43	-	-	9,664.43	-2.00%	(193.29)	-	-	9,471	3,157.00
NAR	National Archives and Records Administration	256.000	34.548%	824,697.82	-	-	824,697.82	-2.00%	(16,493.96)	-	-	808,204	3,157.05
OGE	Office of Government Ethics	4.000	0.540%	12,885.90	-	-	12,885.90	-2.00%	(257.72)	-	-	12,628	3,157.00
OIT	ARC-IT	17.000	2.294%	54,765.09	-	-	54,765.09	-2.00%	(1,095.30)	-	-	53,670	3,157.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	49.000	6.613%	157,852.32	-	-	157,852.32	-2.00%	(3,157.05)	-	-	154,695	3,157.04
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	139.000	18.758%	447,785.14	-	-	447,785.14	-2.00%	(8,955.70)	-	-	438,829	3,157.04
<b>Grand Total</b>		<b>741.000</b>	<b>100.000%</b>	<b>2,387,113.62</b>	-	-	<b>2,387,113.62</b>		<b>(47,742.28)</b>	-	-	<b>2,339,370</b>	

**2020 Service. . . Personnel Security**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.700	642,759.86
Overhead		293,754.66
<b>Shared Total</b>	<b>6.700</b>	<b>936,514.52</b>
<b>Customer Specific</b>		
Direct		1,228,385.00
<b>Customer Specific Total</b>		<b>1,228,385.00</b>
<b>Grand Total</b>	<b>6.700</b>	<b>2,164,899.52</b>

Full Performance Grades	FTEs
7	3.000
12	3.000
13	0.500
14	0.200
<b>Grand Total</b>	<b>6.700</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	452,996.63	50,343.22		<b>503,339.85</b>
11.5 Other personnel compensation	13,589.90	1,510.30		<b>15,100.20</b>
12.0 Personnel benefits	170,734.43	18,974.36		<b>189,708.79</b>
<b>Labor Total</b>	<b>637,320.96</b>	<b>70,827.88</b>		<b>708,148.84</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	3,486.47	608.13		<b>4,094.60</b>
22.0 Transportation of things		81.07		<b>81.07</b>
23.0 Communication, utilities, and misc		363.55		<b>363.55</b>
25.0 Other services		221,632.48	1,228,385.00	<b>1,450,017.48</b>
25.1 Commercial training	1,743.24	219.03		<b>1,962.27</b>
26.0 Supplies and materials	209.19	22.52		<b>231.71</b>
<b>Non-Labor Total</b>	<b>5,438.90</b>	<b>222,926.78</b>	<b>1,228,385.00</b>	<b>1,456,750.68</b>
<b>Grand Total</b>	<b>642,759.86</b>	<b>293,754.66</b>	<b>1,228,385.00</b>	<b>2,164,899.52</b>

**2021 Service. . . Personnel Security**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.888	653,224.76
Overhead		302,862.78
<b>Shared Total</b>	<b>6.888</b>	<b>956,087.54</b>
<b>Customer Specific</b>		
Direct		1,056,441.00
<b>Customer Specific Total</b>		<b>1,056,441.00</b>
<b>Grand Total</b>	<b>6.888</b>	<b>2,012,528.54</b>

Full Performance Grades	FTEs
7	3.000
12	3.161
13	0.500
14	0.227
<b>Grand Total</b>	<b>6.888</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	463,775.75	57,104.14		<b>520,879.89</b>
11.5 Other personnel compensation	13,913.27	1,713.14		<b>15,626.41</b>
12.0 Personnel benefits	170,994.12	21,054.30		<b>192,048.42</b>
<b>Labor Total</b>	<b>648,683.15</b>	<b>79,871.58</b>		<b>728,554.73</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	1,827.59	365.82		<b>2,193.41</b>
22.0 Transportation of things		74.29		<b>74.29</b>
23.0 Communication, utilities, and misc		333.14		<b>333.14</b>
25.0 Other services	585.63	221,927.56	1,056,441.00	<b>1,278,954.19</b>
25.1 Commercial training	1,911.60	265.23		<b>2,176.83</b>
26.0 Supplies and materials	216.79	25.16		<b>241.95</b>
<b>Non-Labor Total</b>	<b>4,541.61</b>	<b>222,991.20</b>	<b>1,056,441.00</b>	<b>1,283,973.81</b>
<b>Grand Total</b>	<b>653,224.76</b>	<b>302,862.78</b>	<b>1,056,441.00</b>	<b>2,012,528.54</b>

Cost Year 2020  
 Service Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
<b>ABA</b>	Access Board (U.S.)	54.000	1.293%	12,113.00	-	6,053.00	18,166.00	-4.00%	(726.64)	-		17,439	322.94
<b>AFR</b>	Armed Forces Retirement Home	578.000	13.844%	129,653.99	-	17,458.00	147,111.99	-4.00%	(5,884.48)	-		141,228	244.34
<b>DNC</b>	Denali Commission	48.000	1.150%	10,767.11	-	2,630.00	13,397.11	-4.00%	(535.88)	-		12,861	267.94
<b>FIN</b>	Financial Crimes Enforcement Network	81.000	1.940%	18,169.50	-	6,720.00	24,889.50	-4.00%	(995.58)	-		23,894	294.99
<b>FSA</b>	Fiscal Service	0.000	0.000%	-	-	1,120.00	1,120.00	-4.00%	(44.80)	-		1,075	#DIV/0!
<b>GCC</b>	Gulf Coast Ecosystem Restoration Council	27.000	0.647%	6,056.50	-	-	6,056.50	-4.00%	(242.26)	-		5,814	215.33
<b>HUD-OIG</b>	Housing & Urban Develop-OIG (U.S. Department)	1,012.000	24.240%	227,006.63	-	434,884.00	661,890.63	-4.00%	(26,475.63)	-		635,415	627.88
<b>OGE</b>	Office of Government Ethics	102.000	2.443%	22,880.12	-	8,205.00	31,085.12	-4.00%	(1,243.40)	-		29,842	292.57
<b>OIG</b>	Treasury-OIG	480.000	11.497%	107,671.13	-	148,449.00	256,120.13	-4.00%	(10,244.81)	-		245,875	512.24
<b>VA-OIG</b>	Veterans Affairs-OIG	1,793.000	42.946%	402,196.53	-	602,866.00	1,005,062.53	-4.00%	(40,202.50)	-		964,860	538.13
<b>Grand Total</b>		<b>4,175.000</b>	<b>100.000%</b>	<b>936,514.51</b>	<b>-</b>	<b>1,228,385.00</b>	<b>2,164,899.51</b>		<b>(86,595.98)</b>	<b>-</b>		<b>2,078,303</b>	

Cost Year 2021  
 Service Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
<b>ABA</b>	Access Board (U.S.)	75.000	1.215%	11,612.40	-	4,022.00	15,634.40	-2.00%	(312.69)	-		15,322	204.29
<b>AFR</b>	Armed Forces Retirement Home	675.000	10.931%	104,511.59	-	21,397.00	125,908.59	-2.00%	(2,518.17)	-		123,390	182.80
<b>DNC</b>	Denali Commission	18.000	0.291%	2,786.98	-	2,346.00	5,132.98	-2.00%	(102.66)	-		5,030	279.44
<b>FIN</b>	Financial Crimes Enforcement Network	86.000	1.393%	13,315.55	-	7,200.00	20,515.55	-2.00%	(410.31)	-		20,105	233.78
<b>FSA</b>	Fiscal Service	10.000	0.162%	1,548.32	-	1,200.00	2,748.32	-2.00%	(54.97)	-		2,693	269.30
<b>HUD-OIG</b>	Housing & Urban Develop-OIG (U.S. Department)	1,465.000	23.725%	226,828.85	-	333,095.00	559,923.85	-2.00%	(11,198.48)	-		548,725	374.56
<b>OGE</b>	Office of Government Ethics	201.000	3.255%	31,121.23	-	24,404.00	55,525.23	-2.00%	(1,110.50)	-		54,415	270.72
<b>OIG</b>	Treasury-OIG	555.000	8.988%	85,931.75	-	163,917.00	249,848.75	-2.00%	(4,996.98)	-		244,852	441.17
<b>VA-OIG</b>	Veterans Affairs-OIG	3,090.000	50.040%	478,430.82	-	498,860.00	977,290.82	-2.00%	(19,545.82)	-		957,745	309.95
<b>Grand Total</b>		<b>6,175.000</b>	<b>100.000%</b>	<b>956,087.49</b>	-	<b>1,056,441.00</b>	<b>2,012,528.49</b>		<b>(40,250.58)</b>	-		<b>1,972,277</b>	

**2020 Service. . . Processing Operations**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	94.000	8,362,654.90
Overhead		3,930,847.75
<b>Shared Total</b>	<b>94.000</b>	<b>12,293,502.65</b>
<b>Customer Specific</b>		
Direct		752,768.00
<b>Customer Specific Total</b>		<b>752,768.00</b>
<b>Grand Total</b>	<b>94.000</b>	<b>13,046,270.65</b>

Full Performance Grades	FTEs
5	1.000
7	26.000
8	18.000
9	6.000
12	34.000
13	8.000
14	1.000
<b>Grand Total</b>	<b>94.000</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	5,684,111.36	673,662.63		<b>6,357,773.99</b>
11.5 Other personnel compensation	170,523.34	20,209.88		<b>190,733.22</b>
12.0 Personnel benefits	2,142,341.57	253,903.44		<b>2,396,245.01</b>
<b>Labor Total</b>	<b>7,996,976.27</b>	<b>947,775.95</b>		<b>8,944,752.22</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	39,984.88	8,137.57		<b>48,122.45</b>
22.0 Transportation of things		1,084.81		<b>1,084.81</b>
23.0 Communication, utilities, and misc		4,864.81		<b>4,864.81</b>
25.0 Other services	303,302.21	2,965,752.31	752,768.00	<b>4,021,822.52</b>
25.1 Commercial training	19,992.44	2,930.96		<b>22,923.40</b>
26.0 Supplies and materials	2,399.09	301.34		<b>2,700.43</b>
<b>Non-Labor Total</b>	<b>365,678.63</b>	<b>2,983,071.80</b>	<b>752,768.00</b>	<b>4,101,518.43</b>
<b>Grand Total</b>	<b>8,362,654.90</b>	<b>3,930,847.75</b>	<b>752,768.00</b>	<b>13,046,270.65</b>

**2021 Service. . . Processing Operations**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	110.375	9,644,372.07
Overhead		4,686,687.21
<b>Shared Total</b>	<b>110.375</b>	<b>14,331,059.28</b>
<b>Customer Specific</b>		
Direct		732,577.00
<b>Customer Specific Total</b>		<b>732,577.00</b>
<b>Grand Total</b>	<b>110.375</b>	<b>15,063,636.28</b>

Full Performance Grades	FTEs
5	1.000
7	26.000
8	24.000
9	6.000
12	41.322
13	10.000
14	2.054
<b>Grand Total</b>	<b>110.375</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	6,623,564.45	862,105.75		<b>7,485,670.20</b>
11.5 Other personnel compensation	198,706.93	25,863.18		<b>224,570.11</b>
12.0 Personnel benefits	2,442,108.21	317,858.38		<b>2,759,966.59</b>
<b>Labor Total</b>	<b>9,264,379.59</b>	<b>1,205,827.31</b>		<b>10,470,206.90</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	23,195.19	5,567.15		<b>28,762.34</b>
22.0 Transportation of things		1,159.79		<b>1,159.79</b>
23.0 Communication, utilities, and misc		5,201.02		<b>5,201.02</b>
25.0 Other services	330,655.69	3,464,719.26	732,577.00	<b>4,527,951.95</b>
25.1 Commercial training	23,363.22	3,832.30		<b>27,195.52</b>
26.0 Supplies and materials	2,778.38	380.38		<b>3,158.76</b>
<b>Non-Labor Total</b>	<b>379,992.48</b>	<b>3,480,859.90</b>	<b>732,577.00</b>	<b>4,593,429.38</b>
<b>Grand Total</b>	<b>9,644,372.07</b>	<b>4,686,687.21</b>	<b>732,577.00</b>	<b>15,063,636.28</b>

Cost Year 2020  
 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.)	36.000	0.175%	21,510.94	-	8,230.00	29,740.94	-4.00%	(1,189.64)	-		28,551	793.08
AFR	Armed Forces Retirement Home	302.000	1.468%	180,452.89	-	68,666.00	249,118.89	-4.00%	(9,964.76)	-		239,154	791.90
BEP	Bureau of Engraving and Printing	1,747.000	8.491%	1,043,878.15	-	4,690.00	1,048,568.15	-4.00%	(41,942.73)	-		1,006,625	576.20
CDF	Community Development Financial Institutions Fund	75.000	0.365%	44,814.46	-	-	44,814.46	-4.00%	(1,792.58)	-		43,022	573.63
CFP	Bureau of Consumer Financial Protection	1,485.000	7.218%	887,326.31	-	40,968.00	928,294.31	-4.00%	(37,131.77)	-		891,163	600.11
DCP	DC Pensions (Office of)	21.000	0.102%	12,548.05	-	-	12,548.05	-4.00%	(501.92)	-		12,046	573.62
DNC	Denali Commission	14.000	0.068%	8,365.37	-	3,768.00	12,133.37	-4.00%	(485.33)	-		11,648	832.00
FHG	Federal Housing Finance Agency - OIG	124.000	0.603%	74,093.24	-	28,792.00	102,885.24	-4.00%	(4,115.41)	-		98,770	796.53
FSA	Fiscal Service	1,964.000	9.546%	1,173,541.32	-	7,565.00	1,181,106.32	-4.00%	(47,244.25)	-		1,133,862	577.32
GCC	Gulf Coast Ecosystem Restoration Council	21.000	0.102%	12,548.05	-	5,188.00	17,736.05	-4.00%	(709.44)	-		17,027	810.81
HUD	Housing & Urban Development (U.S. Department)	6,899.000	33.533%	4,122,332.79	-	-	4,122,332.79	-4.00%	(164,893.31)	-		3,957,439	573.63
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	559.000	2.717%	334,017.11	-	127,376.00	461,393.11	-4.00%	(18,455.72)	-		442,937	792.37
MSC	Federal Mine Safety & Health Review Commission	63.000	0.306%	37,644.15	-	14,435.00	52,079.15	-4.00%	(2,083.17)	-		49,996	793.59
OFS	Office of Financial Stability	26.000	0.126%	15,535.68	-	-	15,535.68	-4.00%	(621.43)	-		14,914	573.62
OGE	Office of Government Ethics	63.000	0.306%	37,644.15	-	14,435.00	52,079.15	-4.00%	(2,083.17)	-		49,996	793.59
OIG	Treasury-OIG	166.000	0.807%	99,189.34	-	605.00	99,794.34	-4.00%	(3,991.77)	-		95,803	577.13
OIT	ARC-IT	476.000	2.314%	284,422.44	-	96,552.00	380,974.44	-4.00%	(15,238.98)	-		365,735	768.35
OTA	Office of Technical Assistance - TDP	13.000	0.063%	7,767.84	-	-	7,767.84	-4.00%	(310.71)	-		7,457	573.62
SIG	Special Inspector General-Troubled Assets Relief Program	109.000	0.530%	65,130.35	-	405.00	65,535.35	-4.00%	(2,621.41)	-		62,914	577.19
SSP	Shared Services Program	436.000	2.119%	260,521.39	-	-	260,521.39	-4.00%	(10,420.86)	-		250,101	573.63
TDP	Departmental Offices (Treasury)	1,342.000	6.523%	801,880.07	-	4,900.00	806,780.07	-4.00%	(32,271.20)	-		774,509	577.13
TGT	Treasury Inspector General for Tax Administration	774.000	3.762%	462,485.23	-	1,835.00	464,320.23	-4.00%	(18,572.81)	-		445,747	575.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	504.000	2.450%	301,153.17	-	1,425.00	302,578.17	-4.00%	(12,103.13)	-		290,475	576.34
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	670.000	3.257%	400,342.51	-	136,503.00	536,845.51	-4.00%	(21,473.82)	-		515,372	769.21
USM	United States Mint	1,785.000	8.676%	1,066,584.15	-	3,675.00	1,070,259.15	-4.00%	(42,810.37)	-		1,027,449	575.60
VA-OIG	Veterans Affairs-OIG	900.000	4.374%	537,773.52	-	182,755.00	720,528.52	-4.00%	(28,821.14)	-		691,707	768.56
<b>Grand Total</b>		<b>20,574.000</b>	<b>100.000%</b>	<b>12,293,502.67</b>	<b>-</b>	<b>752,768.00</b>	<b>13,046,270.67</b>		<b>(521,850.83)</b>	<b>-</b>		<b>12,524,419</b>	

Cost Year 2021  
 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.)	39.000	0.185%	26,478.65	(175.33)	8,289.00	34,592.32	-2.00%	(691.85)	(1,319.33)	-3.81%	32,581	835.41
AFR	Armed Forces Retirement Home	315.000	1.492%	213,866.01	(1,415.02)	66,870.00	279,320.99	-2.00%	(5,586.42)	(10,656.16)	-3.82%	263,078	835.17
BEP	Bureau of Engraving and Printing	1,741.000	8.248%	1,182,034.02	(7,823.97)	4,090.00	1,178,300.05	-2.00%	(23,566.00)	(58,896.45)	-5.00%	1,095,838	629.43
CDF	Community Development Financial Institutions Fund	79.000	0.374%	53,636.23	(355.27)	-	53,280.96	-2.00%	(1,065.62)	(2,672.50)	-5.02%	49,543	627.13
CFP	Bureau of Consumer Financial Protection	1,450.000	6.869%	984,462.57	88,340.11	40,560.00	1,113,362.68	-2.00%	(22,267.25)	(49,052.18)	-4.41%	1,042,043	718.65
DCP	DC Pensions (Office of)	22.000	0.104%	14,936.68	(98.46)	-	14,838.22	-2.00%	(296.76)	(744.24)	-5.02%	13,797	627.14
DNC	Denali Commission	15.000	0.071%	10,184.10	(67.66)	3,762.00	13,878.44	-2.00%	(277.57)	(507.44)	-3.66%	13,093	872.87
DOC-OIG	Department of Commerce-OIG (U.S.)	155.000	0.734%	105,235.65	(696.72)	29,637.00	134,175.93	-2.00%	(2,683.52)	(5,243.51)	-3.91%	126,249	814.51
FHG	Federal Housing Finance Agency - OIG	122.000	0.578%	82,830.65	(547.58)	26,673.00	108,956.07	-2.00%	(2,179.12)	(4,127.15)	-3.79%	102,650	841.39
FIN	Financial Crimes Enforcement Network	281.000	1.331%	190,782.06	(1,262.73)	810.00	190,329.33	-2.00%	(3,806.59)	(9,505.97)	-4.99%	177,017	629.95
FSA	Fiscal Service	1,940.000	9.191%	1,317,143.03	(8,717.61)	7,770.00	1,316,195.42	-2.00%	(26,323.91)	(65,628.44)	-4.99%	1,224,243	631.05
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.118%	16,973.49	(112.28)	5,647.00	22,508.21	-2.00%	(450.16)	(845.73)	-3.76%	21,212	848.48
HUD	Housing & Urban Development (U.S. Department)	7,102.000	33.646%	4,821,829.78	(31,914.28)	-	4,789,915.50	-2.00%	(95,798.31)	(240,254.21)	-5.02%	4,453,863	627.13
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	542.000	2.568%	367,985.32	(2,436.22)	115,676.00	481,225.10	-2.00%	(9,624.50)	(18,335.37)	-3.81%	453,265	836.28
MSC	Federal Mine Safety & Health Review Commission	69.000	0.327%	46,846.84	(310.65)	15,311.00	61,847.19	-2.00%	(1,236.94)	(2,334.21)	-3.77%	58,276	844.58
OFS	Office of Financial Stability	23.000	0.109%	15,615.61	(103.06)	-	15,512.55	-2.00%	(310.25)	(778.07)	-5.02%	14,424	627.13
OGE	Office of Government Ethics	70.000	0.332%	47,525.78	(315.26)	15,500.00	62,710.52	-2.00%	(1,254.21)	(2,368.04)	-3.78%	59,088	844.11
OIG	Treasury-OIG	157.000	0.744%	106,593.54	(705.94)	605.00	106,492.60	-2.00%	(2,129.85)	(5,311.17)	-4.99%	99,052	630.90
OIT	ARC-IT	482.000	2.283%	327,248.94	(2,165.58)	90,919.00	416,002.36	-2.00%	(8,320.05)	(16,305.62)	-3.92%	391,377	811.99
OTA	Office of Technical Assistance - TDP	12.000	0.057%	8,147.28	(53.84)	-	8,093.44	-2.00%	(161.87)	(405.95)	-5.02%	7,526	627.17
SIG	Special Inspector General-Troubled Assets Relief Program	82.000	0.388%	55,673.06	(369.10)	405.00	55,708.96	-2.00%	(1,114.18)	(2,773.99)	-4.98%	51,821	631.96
SSP	Shared Services Program	438.000	2.075%	297,375.59	(1,968.67)	-	295,406.92	-2.00%	(5,908.14)	(14,817.14)	-5.02%	274,682	627.13
TDP	Departmental Offices (Treasury)	1,385.000	6.561%	940,331.50	(6,224.41)	4,490.00	938,597.09	-2.00%	(18,771.94)	(46,853.29)	-4.99%	872,972	630.30
TGT	Treasury Inspector General for Tax Administration	753.000	3.567%	511,241.60	(3,383.69)	1,835.00	509,692.91	-2.00%	(10,193.86)	(25,473.31)	-5.00%	474,026	629.52
TTB	Alcohol and Tobacco Tax and Trade Bureau	500.000	2.369%	339,469.85	(2,247.06)	1,220.00	338,442.79	-2.00%	(6,768.86)	(16,914.55)	-5.00%	314,759	629.52
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	647.000	3.065%	439,273.99	(2,906.92)	122,642.00	559,009.07	-2.00%	(11,180.18)	(21,887.42)	-3.92%	525,941	812.89
USM	United States Mint	1,782.000	8.442%	1,209,870.55	(8,008.52)	3,675.00	1,205,537.03	-2.00%	(24,110.74)	(60,283.44)	-5.00%	1,121,143	629.15
VA-OIG	Veterans Affairs-OIG	880.000	4.169%	597,466.94	(3,954.30)	166,191.00	759,703.64	-2.00%	(15,194.07)	(29,769.60)	-3.92%	714,740	812.20
<b>Grand Total</b>		<b>21,108.000</b>	<b>100.000%</b>	<b>14,331,059.31</b>	<b>(0.02)</b>	<b>732,577.00</b>	<b>15,063,636.29</b>		<b>(301,272.72)</b>	<b>(714,064.48)</b>		<b>14,048,299</b>	



**2020 Service. . . Staff Acquisition**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	115.360	12,932,104.94
Overhead		5,005,341.13
<b>Shared Total</b>	<b>115.360</b>	<b>17,937,446.07</b>
<b>Customer Specific</b>		
Direct		71,991.00
<b>Customer Specific Total</b>		<b>71,991.00</b>
<b>Grand Total</b>	<b>115.360</b>	<b>18,009,437.07</b>

Full Performance Grades	FTEs
4	1.000
5	2.000
7	9.450
8	0.900
9	0.900
12	84.150
13	14.600
14	2.360
<b>Grand Total</b>	<b>115.360</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	8,567,645.04	857,807.65		<b>9,425,452.69</b>
11.5 Other personnel compensation	257,029.35	25,734.22		<b>282,763.57</b>
12.0 Personnel benefits	3,229,145.42	323,307.71		<b>3,552,453.13</b>
<b>Labor Total</b>	<b>12,053,819.81</b>	<b>1,206,849.58</b>		<b>13,260,669.39</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	61,602.45	10,361.96		<b>71,964.41</b>
22.0 Transportation of things		1,381.33		<b>1,381.33</b>
23.0 Communication, utilities, and misc		6,194.60		<b>6,194.60</b>
25.0 Other services	782,185.31	3,776,437.82	71,991.00	<b>4,630,614.13</b>
25.1 Commercial training	30,801.22	3,732.13		<b>34,533.35</b>
26.0 Supplies and materials	3,696.15	383.71		<b>4,079.86</b>
<b>Non-Labor Total</b>	<b>878,285.13</b>	<b>3,798,491.55</b>	<b>71,991.00</b>	<b>4,748,767.68</b>
<b>Grand Total</b>	<b>12,932,104.94</b>	<b>5,005,341.13</b>	<b>71,991.00</b>	<b>18,009,437.07</b>

**2021 Service. . . Staff Acquisition**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	145.020	15,552,998.72
Overhead		6,326,179.06
<b>Shared Total</b>	<b>145.020</b>	<b>21,879,177.78</b>
<b>Customer Specific</b>		
Direct		85,250.00
<b>Customer Specific Total</b>		<b>85,250.00</b>
<b>Grand Total</b>	<b>145.020</b>	<b>21,964,427.78</b>

Full Performance Grades	FTEs
4	1.000
5	5.500
7	12.850
8	0.000
9	1.800
12	100.010
13	20.900
14	2.960
<b>Grand Total</b>	<b>145.020</b>

	Shared Direct	Overhead	Customer Specific Direct	
<b>Labor</b>				
11.0 Full time permanent	10,125,122.28	1,159,367.25		<b>11,284,489.53</b>
11.5 Other personnel compensation	303,753.67	34,781.02		<b>338,534.69</b>
12.0 Personnel benefits	3,733,132.59	427,458.71		<b>4,160,591.30</b>
<b>Labor Total</b>	<b>14,162,008.54</b>	<b>1,621,606.98</b>		<b>15,783,615.52</b>
<b>Non-Labor</b>				
21.0 Travel and transportation of people	36,167.02	7,495.88		<b>43,662.90</b>
22.0 Transportation of things		1,567.54		<b>1,567.54</b>
23.0 Communication, utilities, and misc		7,029.61		<b>7,029.61</b>
25.0 Other services	1,314,316.11	4,682,848.96	85,250.00	<b>6,082,415.07</b>
25.1 Commercial training	36,167.02	5,118.41		<b>41,285.43</b>
26.0 Supplies and materials	4,340.04	511.68		<b>4,851.72</b>
<b>Non-Labor Total</b>	<b>1,390,990.18</b>	<b>4,704,572.08</b>	<b>85,250.00</b>	<b>6,180,812.26</b>
<b>Grand Total</b>	<b>15,552,998.72</b>	<b>6,326,179.06</b>	<b>85,250.00</b>	<b>21,964,427.78</b>

Cost Year 2020  
 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.)	6.000	0.143%	25,655.47	-	-	25,655.47	-4.00%	(1,026.22)	(1,970.34)	-7.68%	22,659	3,776.50
AFR	Armed Forces Retirement Home	114.000	2.718%	487,453.84	-	5,869.00	493,322.84	-4.00%	(19,732.91)	(37,436.45)	-7.59%	436,153	3,825.90
BEP	Bureau of Engraving and Printing	140.000	3.337%	598,627.52	-	-	598,627.52	-4.00%	(23,945.10)	(216,964.59)	-36.24%	357,718	2,555.13
CDF	Community Development Financial Institutions Fund	22.000	0.524%	94,070.04	-	-	94,070.04	-4.00%	(3,762.80)	(7,224.58)	-7.68%	83,083	3,776.50
CFP	Bureau of Consumer Financial Protection	221.000	5.268%	944,976.30	-	30,478.00	975,454.30	-4.00%	(39,018.17)	(72,574.18)	-7.44%	863,862	3,908.88
DCP	DC Pensions (Office of)	2.000	0.048%	8,551.82	-	-	8,551.82	-4.00%	(342.07)	(656.78)	-7.68%	7,553	3,776.50
DNC	Denali Commission	3.000	0.072%	12,827.73	-	-	12,827.73	-4.00%	(513.11)	(985.17)	-7.68%	11,329	3,776.33
FHG	Federal Housing Finance Agency - OIG	12.000	0.286%	51,310.93	-	2,496.00	53,806.93	-4.00%	(2,152.28)	(3,940.68)	-7.32%	47,714	3,976.17
FIN	Financial Crimes Enforcement Network	56.000	1.335%	239,451.01	-	-	239,451.01	-4.00%	(9,578.04)	(71,619.84)	-29.91%	158,253	2,825.95
FSA	Fiscal Service	230.000	5.483%	983,459.50	-	-	983,459.50	-4.00%	(39,338.38)	620,595.31	63.10%	1,564,716	6,803.11
GCC	Gulf Coast Ecosystem Restoration Council	11.000	0.262%	47,035.02	-	370.00	47,405.02	-4.00%	(1,896.20)	(3,612.29)	-7.62%	41,897	3,808.82
HUD	Housing & Urban Development (U.S. Department)	975.000	23.242%	4,169,013.10	-	-	4,169,013.10	-4.00%	(166,760.52)	(554,980.21)	-13.31%	3,447,272	3,535.66
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	59.000	1.406%	252,278.74	-	-	252,278.74	-4.00%	(10,091.15)	(19,375.01)	-7.68%	222,813	3,776.49
MSC	Federal Mine Safety & Health Review Commission	16.000	0.381%	68,414.57	-	1,365.00	69,779.57	-4.00%	(2,791.18)	(5,254.24)	-7.53%	61,734	3,858.38
NAR	National Archives and Records Administration	777.000	18.522%	3,322,382.74	-	-	3,322,382.74	-4.00%	(132,895.31)	(255,158.99)	-7.68%	2,934,328	3,776.48
OFS	Office of Financial Stability	6.000	0.143%	25,655.47	-	-	25,655.47	-4.00%	(1,026.22)	(1,970.34)	-7.68%	22,659	3,776.50
OGE	Office of Government Ethics	10.000	0.238%	42,759.11	-	1,267.00	44,026.11	-4.00%	(1,761.04)	(3,283.90)	-7.46%	38,981	3,898.10
OIG	Treasury-OIG	23.000	0.548%	98,345.95	-	-	98,345.95	-4.00%	(3,933.84)	(7,552.97)	-7.68%	86,859	3,776.48
OIT	ARC-IT	73.000	1.740%	312,141.49	-	-	312,141.49	-4.00%	(12,485.66)	(23,972.47)	-7.68%	275,683	3,776.48
OTA	Office of Technical Assistance - TDP	3.000	0.072%	12,827.73	-	-	12,827.73	-4.00%	(513.11)	(985.17)	-7.68%	11,329	3,776.33
SIG	Special Inspector General-Troubled Assets Relief Program	42.000	1.001%	179,588.26	-	-	179,588.26	-4.00%	(7,183.53)	(13,792.38)	-7.68%	158,612	3,776.48
SSP	Shared Services Program	104.000	2.479%	444,694.73	-	-	444,694.73	-4.00%	(17,787.79)	(34,152.56)	-7.68%	392,754	3,776.48
TDP	Departmental Offices (Treasury)	314.000	7.485%	1,342,636.01	-	-	1,342,636.01	-4.00%	(53,705.44)	(103,114.45)	-7.68%	1,185,816	3,776.48
TGT	Treasury Inspector General for Tax Administration	108.000	2.574%	461,798.37	-	-	461,798.37	-4.00%	(18,471.93)	(35,466.12)	-7.68%	407,860	3,776.48
TTB	Alcohol and Tobacco Tax and Trade Bureau	70.000	1.669%	299,313.76	-	-	299,313.76	-4.00%	(11,972.55)	(74,447.30)	-24.87%	212,894	3,041.34
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	139.000	3.313%	594,351.61	-	12,967.00	607,318.61	-4.00%	(24,292.74)	(180,946.20)	-29.79%	402,080	2,892.66
USM	United States Mint	322.000	7.676%	1,376,843.30	-	-	1,376,843.30	-4.00%	(55,073.73)	(420,421.57)	-30.54%	901,348	2,799.22
VA-OIG	Veterans Affairs-OIG	337.000	8.033%	1,440,981.96	-	17,179.00	1,458,160.96	-4.00%	(58,326.44)	(245,667.41)	-16.85%	1,154,167	3,424.83
<b>Grand Total</b>		<b>4,195.000</b>	<b>100.000%</b>	<b>17,937,446.08</b>	<b>-</b>	<b>71,991.00</b>	<b>18,009,437.08</b>		<b>(720,377.46)</b>	<b>(1,776,930.88)</b>		<b>15,512,126</b>	

Cost Year 2021  
 Service Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	8.000	0.182%	39,916.40	-	-	39,916.40	-2.00%	(798.33)	(5,987.46)	-15.00%	33,131	4,141.38
AFR	Armed Forces Retirement Home	115.000	2.623%	573,798.28	-	7,193.00	580,991.28	-2.00%	(11,619.83)	(86,069.74)	-14.81%	483,302	4,202.63
BEP	Bureau of Engraving and Printing	264.000	6.021%	1,317,241.26	-	-	1,317,241.26	-2.00%	(26,344.83)	(197,586.19)	-15.00%	1,093,310	4,141.33
CDF	Community Development Financial Institutions Fund	24.000	0.547%	119,749.21	-	-	119,749.21	-2.00%	(2,394.98)	(17,962.38)	-15.00%	99,392	4,141.33
CFP	Bureau of Consumer Financial Protection	186.000	4.242%	928,056.34	-	33,115.00	961,171.34	-2.00%	(19,223.43)	(139,208.45)	-14.48%	802,739	4,315.80
DCP	DC Pensions (Office of)	5.000	0.114%	24,947.75	-	-	24,947.75	-2.00%	(498.96)	(3,742.16)	-15.00%	20,707	4,141.40
DNC	Denali Commission	4.000	0.091%	19,958.20	-	-	19,958.20	-2.00%	(399.16)	(2,993.73)	-15.00%	16,565	4,141.25
DOC-OIG	Department of Commerce-OIG (U.S.)	54.000	1.231%	269,435.71	-	3,540.00	272,975.71	-2.00%	(5,459.51)	(40,415.36)	-14.81%	227,101	4,205.57
FHG	Federal Housing Finance Agency - OIG	14.000	0.319%	69,853.70	-	2,786.00	72,639.70	-2.00%	(1,452.79)	(10,478.06)	-14.42%	60,709	4,336.36
FIN	Financial Crimes Enforcement Network	100.000	2.281%	498,955.02	-	-	498,955.02	-2.00%	(9,979.10)	(74,843.25)	-15.00%	414,133	4,141.33
FSA	Fiscal Service	353.000	8.050%	1,761,311.23	-	-	1,761,311.23	-2.00%	(35,226.22)	(264,196.68)	-15.00%	1,461,888	4,141.33
GCC	Gulf Coast Ecosystem Restoration Council	9.000	0.205%	44,905.95	-	571.00	45,476.95	-2.00%	(909.54)	(6,735.89)	-14.81%	37,832	4,203.56
HUD	Housing & Urban Development (U.S. Department)	1,367.000	31.174%	6,820,715.16	-	-	6,820,715.16	-2.00%	(136,414.30)	(1,023,107.27)	-15.00%	5,661,194	4,141.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	60.000	1.368%	299,373.01	-	-	299,373.01	-2.00%	(5,987.46)	(44,905.95)	-15.00%	248,480	4,141.33
MSC	Federal Mine Safety & Health Review Commission	31.000	0.707%	154,676.06	-	1,575.00	156,251.06	-2.00%	(3,125.02)	(23,201.41)	-14.85%	129,925	4,191.13
OFS	Office of Financial Stability	4.000	0.091%	19,958.20	-	-	19,958.20	-2.00%	(399.16)	(2,993.73)	-15.00%	16,565	4,141.25
OGE	Office of Government Ethics	18.000	0.410%	89,811.90	-	1,598.00	91,409.90	-2.00%	(1,828.20)	(13,471.79)	-14.74%	76,110	4,228.33
OIG	Treasury-OIG	21.000	0.479%	104,780.55	-	-	104,780.55	-2.00%	(2,095.61)	(15,717.08)	-15.00%	86,968	4,141.33
OIT	ARC-IT	139.000	3.170%	693,547.48	-	-	693,547.48	-2.00%	(13,870.95)	(104,032.12)	-15.00%	575,644	4,141.32
OTA	Office of Technical Assistance - TDP	3.000	0.068%	14,968.65	-	-	14,968.65	-2.00%	(299.37)	(2,245.30)	-15.00%	12,424	4,141.33
SIG	Special Inspector General-Troubled Assets Relief Program	27.000	0.616%	134,717.86	-	-	134,717.86	-2.00%	(2,694.36)	(20,207.68)	-15.00%	111,816	4,141.33
SSP	Shared Services Program	118.000	2.691%	588,766.93	-	-	588,766.93	-2.00%	(11,775.34)	(88,315.04)	-15.00%	488,677	4,141.33
TDP	Departmental Offices (Treasury)	361.000	8.233%	1,801,227.63	-	-	1,801,227.63	-2.00%	(36,024.55)	(270,184.14)	-15.00%	1,495,019	4,141.33
TGT	Treasury Inspector General for Tax Administration	177.000	4.036%	883,150.39	-	-	883,150.39	-2.00%	(17,663.01)	(132,472.56)	-15.00%	733,015	4,141.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	74.000	1.688%	369,226.72	-	-	369,226.72	-2.00%	(7,384.53)	(55,384.01)	-15.00%	306,458	4,141.32
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	143.000	3.261%	713,505.68	-	14,776.00	728,281.68	-2.00%	(14,565.63)	(107,025.85)	-14.70%	606,690	4,242.59
USM	United States Mint	431.000	9.829%	2,150,496.15	-	-	2,150,496.15	-2.00%	(43,009.92)	(322,574.42)	-15.00%	1,784,912	4,141.33
VA-OIG	Veterans Affairs-OIG	275.000	6.271%	1,372,126.31	-	20,096.00	1,392,222.31	-2.00%	(27,844.45)	(205,818.95)	-14.78%	1,158,559	4,212.94
<b>Grand Total</b>		<b>4,385.000</b>	<b>100.000%</b>	<b>21,879,177.73</b>	<b>-</b>	<b>85,250.00</b>	<b>21,964,427.73</b>		<b>(439,288.54)</b>	<b>(3,281,876.65)</b>		<b>18,243,265</b>	

**2020 Service. . . System Services (HR)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.348	1,692,753.66
Overhead		187,591.89
<b>Shared Total</b>	<b>3.348</b>	<b>1,880,345.55</b>
<b>Grand Total</b>	<b>3.348</b>	<b>1,880,345.55</b>

Full Performance Grades	FTEs
6	0.027
7	0.089
9	0.018
12	1.943
13	0.815
14	0.455
<b>Grand Total</b>	<b>3.348</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	281,963.60	57,670.69	<b>339,634.29</b>
11.5 Other personnel compensation	8,458.91	1,730.14	<b>10,189.05</b>
12.0 Personnel benefits	106,272.08	21,736.08	<b>128,008.16</b>
<b>Labor Total</b>	<b>396,694.59</b>	<b>81,136.91</b>	<b>477,831.50</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,937.50	675.75	<b>3,613.25</b>
22.0 Transportation of things		0.45	<b>0.45</b>
23.0 Communication, utilities, and misc		173.11	<b>173.11</b>
25.0 Other services	1,290,066.56	105,059.64	<b>1,395,126.20</b>
25.1 Commercial training	2,937.50	521.08	<b>3,458.58</b>
26.0 Supplies and materials	117.50	24.95	<b>142.45</b>
<b>Non-Labor Total</b>	<b>1,296,059.07</b>	<b>106,454.98</b>	<b>1,402,514.05</b>
<b>Grand Total</b>	<b>1,692,753.66</b>	<b>187,591.89</b>	<b>1,880,345.55</b>

**2021 Service. . . System Services (HR)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.292	2,280,899.85
Overhead		172,812.77
<b>Shared Total</b>	<b>3.292</b>	<b>2,453,712.62</b>
<b>Grand Total</b>	<b>3.292</b>	<b>2,453,712.62</b>

Full Performance Grades	FTEs
6	0.027
7	0.063
9	0.009
12	2.069
13	0.763
14	0.361
<b>Grand Total</b>	<b>3.292</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	267,290.77	53,224.99	<b>320,515.76</b>
11.5 Other personnel compensation	8,018.72	1,596.76	<b>9,615.48</b>
12.0 Personnel benefits	98,550.11	19,624.06	<b>118,174.17</b>
<b>Labor Total</b>	<b>373,859.59</b>	<b>74,445.81</b>	<b>448,305.40</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,313.30	308.31	<b>1,621.61</b>
22.0 Transportation of things		0.48	<b>0.48</b>
23.0 Communication, utilities, and misc		146.48	<b>146.48</b>
25.0 Other services	1,902,800.17	97,428.14	<b>2,000,228.31</b>
25.1 Commercial training	2,814.22	460.68	<b>3,274.90</b>
26.0 Supplies and materials	112.57	22.87	<b>135.44</b>
<b>Non-Labor Total</b>	<b>1,907,040.26</b>	<b>98,366.96</b>	<b>2,005,407.22</b>
<b>Grand Total</b>	<b>2,280,899.85</b>	<b>172,812.77</b>	<b>2,453,712.62</b>

Cost Year 2020  
 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.)	36.000	0.179%	3,356.76	-	-	3,356.76	-4.00%	(134.27)	-	-	3,222	89.50
AFR	Armed Forces Retirement Home	302.000	1.498%	28,159.49	-	-	28,159.49	-4.00%	(1,126.38)	-	-	27,033	89.51
BEP	Bureau of Engraving and Printing	1,747.000	8.663%	162,896.14	-	-	162,896.14	-4.00%	(6,515.85)	-	-	156,380	89.51
CDF	Community Development Financial Institutions Fund	75.000	0.372%	6,993.25	-	-	6,993.25	-4.00%	(279.73)	-	-	6,714	89.52
CFP	Bureau of Consumer Financial Protection	1,485.000	7.364%	138,466.38	-	-	138,466.38	-4.00%	(5,538.66)	-	-	132,928	89.51
DCP	DC Pensions (Office of)	21.000	0.104%	1,958.11	-	-	1,958.11	-4.00%	(78.32)	-	-	1,880	89.52
DNC	Denali Commission	14.000	0.069%	1,305.41	-	-	1,305.41	-4.00%	(52.22)	-	-	1,253	89.50
FHG	Federal Housing Finance Agency - OIG	124.000	0.615%	11,562.18	-	-	11,562.18	-4.00%	(462.49)	-	-	11,100	89.52
FIN	Financial Crimes Enforcement Network	283.000	1.403%	26,387.87	-	-	26,387.87	-4.00%	(1,055.51)	-	-	25,332	89.51
FSA	Fiscal Service	1,964.000	9.739%	183,129.95	-	-	183,129.95	-4.00%	(7,325.20)	-	-	175,805	89.51
HUD	Housing & Urban Development (U.S. Department)	6,899.000	34.211%	643,285.92	-	-	643,285.92	-4.00%	(25,731.44)	-	-	617,554	89.51
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	559.000	2.772%	52,123.04	-	-	52,123.04	-4.00%	(2,084.92)	-	-	50,038	89.51
MSC	Federal Mine Safety & Health Review Commission	63.000	0.312%	5,874.33	-	-	5,874.33	-4.00%	(234.97)	-	-	5,639	89.51
OFS	Office of Financial Stability	26.000	0.129%	2,424.33	-	-	2,424.33	-4.00%	(96.97)	-	-	2,327	89.50
OGE	Office of Government Ethics	63.000	0.312%	5,874.33	-	-	5,874.33	-4.00%	(234.97)	-	-	5,639	89.51
OIG	Treasury-OIG	166.000	0.823%	15,478.40	-	-	15,478.40	-4.00%	(619.14)	-	-	14,859	89.51
OIT	ARC-IT	476.000	2.360%	44,383.84	-	-	44,383.84	-4.00%	(1,775.35)	-	-	42,608	89.51
OTA	Office of Technical Assistance - TDP	13.000	0.064%	1,212.16	-	-	1,212.16	-4.00%	(48.49)	-	-	1,164	89.54
SIG	Special Inspector General-Troubled Assets Relief Program	109.000	0.541%	10,163.53	-	-	10,163.53	-4.00%	(406.54)	-	-	9,757	89.51
SSP	Shared Services Program	436.000	2.162%	40,654.10	-	-	40,654.10	-4.00%	(1,626.16)	-	-	39,028	89.51
TDP	Departmental Offices (Treasury)	1,342.000	6.655%	125,132.58	-	-	125,132.58	-4.00%	(5,005.30)	-	-	120,127	89.51
TGT	Treasury Inspector General for Tax Administration	774.000	3.838%	72,170.36	-	-	72,170.36	-4.00%	(2,886.81)	-	-	69,284	89.51
TTB	Alcohol and Tobacco Tax and Trade Bureau	504.000	2.499%	46,994.65	-	-	46,994.65	-4.00%	(1,879.79)	-	-	45,115	89.51
USM	United States Mint	1,785.000	8.852%	166,439.39	-	-	166,439.39	-4.00%	(6,657.58)	-	-	159,782	89.51
VA-OIG	Veterans Affairs-OIG	900.000	4.463%	83,919.02	-	-	83,919.02	-4.00%	(3,356.76)	-	-	80,562	89.51
<b>Grand Total</b>		<b>20,166.000</b>	<b>100.000%</b>	<b>1,880,345.52</b>	-	-	<b>1,880,345.52</b>		<b>(75,213.82)</b>	-	-	<b>1,805,130</b>	

Cost Year 2021  
 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.)	39.000	0.191%	4,682.66	-	-	4,682.66	-2.00%	(93.65)	-	-	4,589	117.67
AFR	Armed Forces Retirement Home	315.000	1.541%	37,821.47	-	-	37,821.47	-2.00%	(756.43)	-	-	37,065	117.67
BEP	Bureau of Engraving and Printing	1,741.000	8.519%	209,038.64	-	-	209,038.64	-2.00%	(4,180.77)	-	-	204,858	117.67
CDF	Community Development Financial Institutions Fund	79.000	0.387%	9,485.38	-	-	9,485.38	-2.00%	(189.71)	-	-	9,296	117.67
CFP	Bureau of Consumer Financial Protection	1,450.000	7.095%	174,098.81	-	-	174,098.81	-2.00%	(3,481.98)	-	-	170,617	117.67
DCP	DC Pensions (Office of)	22.000	0.108%	2,641.50	-	-	2,641.50	-2.00%	(52.83)	-	-	2,589	117.68
DNC	Denali Commission	15.000	0.073%	1,801.02	-	-	1,801.02	-2.00%	(36.02)	-	-	1,765	117.67
DOC-OIG	Department of Commerce-OIG (U.S.)	155.000	0.758%	18,610.56	-	-	18,610.56	-2.00%	(372.21)	-	-	18,238	117.66
FHG	Federal Housing Finance Agency - OIG	122.000	0.597%	14,648.31	-	-	14,648.31	-2.00%	(292.97)	-	-	14,355	117.66
FIN	Financial Crimes Enforcement Network	281.000	1.375%	33,739.15	-	-	33,739.15	-2.00%	(674.78)	-	-	33,064	117.67
FSA	Fiscal Service	1,940.000	9.493%	232,932.20	-	-	232,932.20	-2.00%	(4,658.64)	-	-	228,274	117.67
HUD	Housing & Urban Development (U.S. Department)	7,102.000	34.752%	852,723.95	-	-	852,723.95	-2.00%	(17,054.48)	-	-	835,669	117.67
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	542.000	2.652%	65,076.93	-	-	65,076.93	-2.00%	(1,301.54)	-	-	63,775	117.67
MSC	Federal Mine Safety & Health Review Commission	69.000	0.338%	8,284.70	-	-	8,284.70	-2.00%	(165.69)	-	-	8,119	117.67
OFS	Office of Financial Stability	23.000	0.113%	2,761.57	-	-	2,761.57	-2.00%	(55.23)	-	-	2,706	117.65
OGE	Office of Government Ethics	70.000	0.343%	8,404.77	-	-	8,404.77	-2.00%	(168.10)	-	-	8,237	117.67
OIG	Treasury-OIG	157.000	0.768%	18,850.70	-	-	18,850.70	-2.00%	(377.01)	-	-	18,474	117.67
OIT	ARC-IT	482.000	2.359%	57,872.85	-	-	57,872.85	-2.00%	(1,157.46)	-	-	56,715	117.67
OTA	Office of Technical Assistance - TDP	12.000	0.059%	1,440.82	-	-	1,440.82	-2.00%	(28.82)	-	-	1,412	117.67
SIG	Special Inspector General-Troubled Assets Relief Program	82.000	0.401%	9,845.59	-	-	9,845.59	-2.00%	(196.91)	-	-	9,649	117.67
SSP	Shared Services Program	438.000	2.143%	52,589.85	-	-	52,589.85	-2.00%	(1,051.80)	-	-	51,538	117.67
TDP	Departmental Offices (Treasury)	1,385.000	6.777%	166,294.38	-	-	166,294.38	-2.00%	(3,325.89)	-	-	162,968	117.67
TGT	Treasury Inspector General for Tax Administration	753.000	3.685%	90,411.31	-	-	90,411.31	-2.00%	(1,808.23)	-	-	88,603	117.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	500.000	2.447%	60,034.07	-	-	60,034.07	-2.00%	(1,200.68)	-	-	58,833	117.67
USM	United States Mint	1,782.000	8.720%	213,961.43	-	-	213,961.43	-2.00%	(4,279.23)	-	-	209,682	117.67
VA-OIG	Veterans Affairs-OIG	880.000	4.306%	105,659.97	-	-	105,659.97	-2.00%	(2,113.20)	-	-	103,547	117.67
<b>Grand Total</b>		<b>20,436.000</b>	<b>100.000%</b>	<b>2,453,712.59</b>	-	-	<b>2,453,712.59</b>		<b>(49,074.26)</b>	-	-	<b>2,404,637</b>	

**2020 Service. . . Workers Compensation**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.700	757,854.47
Overhead		337,011.23
<b>Shared Total</b>	<b>7.700</b>	<b>1,094,865.70</b>
<b>Grand Total</b>	<b>7.700</b>	<b>1,094,865.70</b>

Full Performance Grades	FTEs
7	3.000
12	4.000
13	0.500
14	0.200
<b>Grand Total</b>	<b>7.700</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	534,234.61	57,756.48	<b>591,991.09</b>
11.5 Other personnel compensation	16,027.04	1,732.68	<b>17,759.72</b>
12.0 Personnel benefits	201,353.02	21,768.41	<b>223,121.43</b>
<b>Labor Total</b>	<b>751,614.67</b>	<b>81,257.57</b>	<b>832,872.24</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,999.87	697.67	<b>4,697.54</b>
22.0 Transportation of things		93.01	<b>93.01</b>
23.0 Communication, utilities, and misc		417.08	<b>417.08</b>
25.0 Other services		254,268.78	<b>254,268.78</b>
25.1 Commercial training	1,999.94	251.29	<b>2,251.23</b>
26.0 Supplies and materials	239.99	25.83	<b>265.82</b>
<b>Non-Labor Total</b>	<b>6,239.80</b>	<b>255,753.66</b>	<b>261,993.46</b>
<b>Grand Total</b>	<b>757,854.47</b>	<b>337,011.23</b>	<b>1,094,865.70</b>

**2021 Service. . . Workers Compensation**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.600	549,946.06
Overhead		250,436.36
<b>Shared Total</b>	<b>5.600</b>	<b>800,382.42</b>
<b>Grand Total</b>	<b>5.600</b>	<b>800,382.42</b>

Full Performance Grades	FTEs
7	2.000
12	3.000
13	0.500
14	0.100
<b>Grand Total</b>	<b>5.600</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	390,962.58	45,896.23	<b>436,858.81</b>
11.5 Other personnel compensation	11,728.88	1,376.88	<b>13,105.76</b>
12.0 Personnel benefits	144,147.90	16,921.93	<b>161,069.83</b>
<b>Labor Total</b>	<b>546,839.36</b>	<b>64,195.04</b>	<b>611,034.40</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,465.43	296.74	<b>1,762.17</b>
22.0 Transportation of things		62.05	<b>62.05</b>
23.0 Communication, utilities, and misc		278.28	<b>278.28</b>
25.0 Other services		185,381.37	<b>185,381.37</b>
25.1 Commercial training	1,465.43	202.62	<b>1,668.05</b>
26.0 Supplies and materials	175.85	20.26	<b>196.11</b>
<b>Non-Labor Total</b>	<b>3,106.70</b>	<b>186,241.32</b>	<b>189,348.02</b>
<b>Grand Total</b>	<b>549,946.06</b>	<b>250,436.36</b>	<b>800,382.42</b>

Cost Year 2020  
 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.)	0.250	0.044%	477.07	-	-	477.07	-4.00%	(19.08)	-	-	458	1,832.00
AFR	Armed Forces Retirement Home	51.000	8.889%	97,321.40	-	-	97,321.40	-4.00%	(3,892.86)	-	-	93,429	1,831.94
DNC	Denali Commission	0.250	0.044%	477.07	-	-	477.07	-4.00%	(19.08)	-	-	458	1,832.00
FHG	Federal Housing Finance Agency - OIG	5.000	0.871%	9,541.31	-	-	9,541.31	-4.00%	(381.65)	-	-	9,160	1,832.00
FSA	Fiscal Service	51.000	8.889%	97,321.40	-	-	97,321.40	-4.00%	(3,892.86)	-	-	93,429	1,831.94
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.174%	1,908.26	-	-	1,908.26	-4.00%	(76.33)	-	-	1,832	1,832.00
HUD	Housing & Urban Development (U.S. Department)	239.000	41.656%	456,074.79	-	-	456,074.79	-4.00%	(18,242.99)	-	-	437,832	1,831.93
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	30.000	5.229%	57,247.88	-	-	57,247.88	-4.00%	(2,289.92)	-	-	54,958	1,831.93
MSC	Federal Mine Safety & Health Review Commission	0.250	0.044%	477.07	-	-	477.07	-4.00%	(19.08)	-	-	458	1,832.00
NAR	National Archives and Records Administration	120.000	20.915%	228,991.52	-	-	228,991.52	-4.00%	(9,159.66)	-	-	219,832	1,831.93
OGE	Office of Government Ethics	1.000	0.174%	1,908.26	-	-	1,908.26	-4.00%	(76.33)	-	-	1,832	1,832.00
OIG	Treasury-OIG	4.000	0.697%	7,633.05	-	-	7,633.05	-4.00%	(305.32)	-	-	7,328	1,832.00
OIT	ARC-IT	2.000	0.349%	3,816.53	-	-	3,816.53	-4.00%	(152.66)	-	-	3,664	1,832.00
SIG	Special Inspector General-Troubled Assets Relief Program	4.000	0.697%	7,633.05	-	-	7,633.05	-4.00%	(305.32)	-	-	7,328	1,832.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	0.697%	7,633.05	-	-	7,633.05	-4.00%	(305.32)	-	-	7,328	1,832.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	9.000	1.569%	17,174.36	-	-	17,174.36	-4.00%	(686.97)	-	-	16,487	1,831.89
USDA-OIG	U.S. Department of Agriculture-OIG	32.000	5.577%	61,064.41	-	-	61,064.41	-4.00%	(2,442.58)	-	-	58,622	1,831.94
VA-OIG	Veterans Affairs-OIG	20.000	3.486%	38,165.25	-	-	38,165.25	-4.00%	(1,526.61)	-	-	36,639	1,831.95
<b>Grand Total</b>		<b>573.750</b>	<b>100.000%</b>	<b>1,094,865.73</b>	-	-	<b>1,094,865.73</b>		<b>(43,794.62)</b>	-	-	<b>1,051,074</b>	



Cost Year 2021  
 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.)	0.250	0.059%	468.33	-	-	468.33	-2.00%	(9.37)	-	-	459	1,836.00
AFR	Armed Forces Retirement Home	45.000	10.532%	84,300.08	-	-	84,300.08	-2.00%	(1,686.00)	-	-	82,614	1,835.87
DNC	Denali Commission	0.250	0.059%	468.33	-	-	468.33	-2.00%	(9.37)	-	-	459	1,836.00
DOC-OIG	Department of Commerce-OIG (U.S.)	7.000	1.638%	13,113.35	-	-	13,113.35	-2.00%	(262.27)	-	-	12,851	1,835.86
FHG	Federal Housing Finance Agency - OIG	8.000	1.872%	14,986.68	-	-	14,986.68	-2.00%	(299.73)	-	-	14,687	1,835.88
FIN	Financial Crimes Enforcement Network	3.000	0.702%	5,620.01	-	-	5,620.01	-2.00%	(112.40)	-	-	5,508	1,836.00
FSA	Fiscal Service	43.000	10.064%	80,553.41	-	-	80,553.41	-2.00%	(1,611.07)	-	-	78,942	1,835.86
GCC	Gulf Coast Ecosystem Restoration Council	0.250	0.059%	468.33	-	-	468.33	-2.00%	(9.37)	-	-	459	1,836.00
HUD	Housing & Urban Development (U.S. Department)	215.000	50.322%	402,767.06	-	-	402,767.06	-2.00%	(8,055.34)	-	-	394,712	1,835.87
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	25.000	5.851%	46,833.38	-	-	46,833.38	-2.00%	(936.67)	-	-	45,897	1,835.88
MSC	Federal Mine Safety & Health Review Commission	0.250	0.059%	468.33	-	-	468.33	-2.00%	(9.37)	-	-	459	1,836.00
OGE	Office of Government Ethics	1.000	0.234%	1,873.34	-	-	1,873.34	-2.00%	(37.47)	-	-	1,836	1,836.00
OIG	Treasury-OIG	4.000	0.936%	7,493.34	-	-	7,493.34	-2.00%	(149.87)	-	-	7,343	1,835.75
OIT	ARC-IT	0.250	0.059%	468.33	-	-	468.33	-2.00%	(9.37)	-	-	459	1,836.00
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	1.638%	13,113.35	-	-	13,113.35	-2.00%	(262.27)	-	-	12,851	1,835.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	0.936%	7,493.34	-	-	7,493.34	-2.00%	(149.87)	-	-	7,343	1,835.75
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	7.000	1.638%	13,113.35	-	-	13,113.35	-2.00%	(262.27)	-	-	12,851	1,835.86
USDA-OIG	U.S. Department of Agriculture-OIG	31.000	7.256%	58,073.39	-	-	58,073.39	-2.00%	(1,161.47)	-	-	56,912	1,835.87
VA-OIG	Veterans Affairs-OIG	26.000	6.085%	48,706.71	-	-	48,706.71	-2.00%	(974.13)	-	-	47,733	1,835.88
<b>Grand Total</b>		<b>427.250</b>	<b>100.000%</b>	<b>800,382.44</b>	<b>-</b>	<b>-</b>	<b>800,382.44</b>		<b>(16,007.68)</b>	<b>-</b>		<b>784,375</b>	

**2020 Service... Benefits**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.300	620,973.97
Overhead		276,217.48
<b>Shared Total</b>	<b>6.300</b>	<b>897,191.45</b>
<b>Grand Total</b>	<b>6.300</b>	<b>897,191.45</b>

Full Performance Grades	FTEs
7	2.000
12	3.000
13	1.000
14	0.300
<b>Grand Total</b>	<b>6.300</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	437,784.00	47,337.72	<b>485,121.72</b>
11.5 Other personnel compensation	13,133.52	1,420.14	<b>14,553.66</b>
12.0 Personnel benefits	165,000.79	17,841.59	<b>182,842.38</b>
<b>Labor Total</b>	<b>615,918.31</b>	<b>66,599.45</b>	<b>682,517.76</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,240.81	571.82	<b>3,812.63</b>
22.0 Transportation of things		76.23	<b>76.23</b>
23.0 Communication, utilities, and misc		341.85	<b>341.85</b>
25.0 Other services		208,401.00	<b>208,401.00</b>
25.1 Commercial training	1,620.41	205.96	<b>1,826.37</b>
26.0 Supplies and materials	194.45	21.17	<b>215.62</b>
<b>Non-Labor Total</b>	<b>5,055.67</b>	<b>209,618.03</b>	<b>214,673.70</b>
<b>Grand Total</b>	<b>620,973.97</b>	<b>276,217.48</b>	<b>897,191.45</b>

**2021 Service... Benefits**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	6.200	624,871.35
Overhead		277,431.07
<b>Shared Total</b>	<b>6.200</b>	<b>902,302.42</b>
<b>Grand Total</b>	<b>6.200</b>	<b>902,302.42</b>

Full Performance Grades	FTEs
7	1.000
12	4.000
13	1.000
14	0.200
<b>Grand Total</b>	<b>6.200</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	444,412.69	50,843.41	<b>495,256.10</b>
11.5 Other personnel compensation	13,332.38	1,525.30	<b>14,857.68</b>
12.0 Personnel benefits	163,854.96	18,745.97	<b>182,600.93</b>
<b>Labor Total</b>	<b>621,600.03</b>	<b>71,114.68</b>	<b>692,714.71</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,543.08	328.73	<b>1,871.81</b>
22.0 Transportation of things		68.74	<b>68.74</b>
23.0 Communication, utilities, and misc		308.28	<b>308.28</b>
25.0 Other services		205,363.73	<b>205,363.73</b>
25.1 Commercial training	1,543.08	224.47	<b>1,767.55</b>
26.0 Supplies and materials	185.17	22.44	<b>207.61</b>
<b>Non-Labor Total</b>	<b>3,271.32</b>	<b>206,316.39</b>	<b>209,587.71</b>
<b>Grand Total</b>	<b>624,871.35</b>	<b>277,431.07</b>	<b>902,302.42</b>

Cost Year	2020
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	2,882.000	100.000%	897,191.45	-	-	897,191.45	-4.00%	(35,887.66)	-	-	861,304	298.86
<b>Grand Total</b>		<b>2,882.000</b>	<b>100.000%</b>	<b>897,191.45</b>	<b>-</b>	<b>-</b>	<b>897,191.45</b>		<b>(35,887.66)</b>	<b>-</b>		<b>861,304</b>	

Cost Year	2021
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	2,699.000	100.000%	902,302.41	-	-	902,302.41	-2.00%	(18,046.05)	-	-	884,256	327.62
<b>Grand Total</b>		<b>2,699.000</b>	<b>100.000%</b>	<b>902,302.41</b>	<b>-</b>	<b>-</b>	<b>902,302.41</b>		<b>(18,046.05)</b>	<b>-</b>		<b>884,256</b>	

**2020 Service... Compensation/Payroll**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.700	456,861.60
Overhead		162,222.27
<b>Shared Total</b>	<b>3.700</b>	<b>619,083.87</b>
<b>Grand Total</b>	<b>3.700</b>	<b>619,083.87</b>

Full Performance Grades	FTEs
7	1.000
12	2.000
13	0.400
14	0.300
<b>Grand Total</b>	<b>3.700</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	263,979.13	27,801.40	<b>291,780.53</b>
11.5 Other personnel compensation	7,919.37	834.04	<b>8,753.41</b>
12.0 Personnel benefits	99,493.73	10,478.35	<b>109,972.08</b>
<b>Labor Total</b>	<b>371,392.24</b>	<b>39,113.79</b>	<b>410,506.03</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,903.44	335.83	<b>2,239.27</b>
22.0 Transportation of things		44.77	<b>44.77</b>
23.0 Communication, utilities, and misc		200.77	<b>200.77</b>
25.0 Other services	82,500.00	122,393.71	<b>204,893.71</b>
25.1 Commercial training	951.72	120.96	<b>1,072.68</b>
26.0 Supplies and materials	114.21	12.44	<b>126.65</b>
<b>Non-Labor Total</b>	<b>85,469.36</b>	<b>123,108.48</b>	<b>208,577.84</b>
<b>Grand Total</b>	<b>456,861.60</b>	<b>162,222.27</b>	<b>619,083.87</b>

**2021 Service... Compensation/Payroll**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.500	328,209.46
Overhead		111,867.42
<b>Shared Total</b>	<b>2.500</b>	<b>440,076.88</b>
<b>Grand Total</b>	<b>2.500</b>	<b>440,076.88</b>

Full Performance Grades	FTEs
12	2.000
13	0.400
14	0.100
<b>Grand Total</b>	<b>2.500</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	192,409.71	20,501.38	<b>212,911.09</b>
11.5 Other personnel compensation	5,772.29	615.04	<b>6,387.33</b>
12.0 Personnel benefits	70,941.46	7,558.86	<b>78,500.32</b>
<b>Labor Total</b>	<b>269,123.46</b>	<b>28,675.28</b>	<b>297,798.74</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	621.70	132.55	<b>754.25</b>
22.0 Transportation of things		27.72	<b>27.72</b>
23.0 Communication, utilities, and misc		124.31	<b>124.31</b>
25.0 Other services	57,768.00	82,808.00	<b>140,576.00</b>
25.1 Commercial training	621.70	90.51	<b>712.21</b>
26.0 Supplies and materials	74.60	9.05	<b>83.65</b>
<b>Non-Labor Total</b>	<b>59,086.00</b>	<b>83,192.14</b>	<b>142,278.14</b>
<b>Grand Total</b>	<b>328,209.46</b>	<b>111,867.42</b>	<b>440,076.88</b>

Cost Year	2020
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	2,882.000	100.000%	619,083.87	-	-	619,083.87	-4.00%	(24,763.35)	-	-	594,321	206.22
<b>Grand Total</b>		<b>2,882.000</b>	<b>100.000%</b>	<b>619,083.87</b>	<b>-</b>	<b>-</b>	<b>619,083.87</b>		<b>(24,763.35)</b>	<b>-</b>		<b>594,321</b>	

Cost Year	2021
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	2,699.000	100.000%	440,076.88	-	-	440,076.88	-2.00%	(8,801.54)	-	-	431,275	159.79
<b>Grand Total</b>		<b>2,699.000</b>	<b>100.000%</b>	<b>440,076.88</b>	<b>-</b>	<b>-</b>	<b>440,076.88</b>		<b>(8,801.54)</b>	<b>-</b>		<b>431,275</b>	

2020 Service. . . HR Systems/Processing

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.000	703,760.64
Overhead		175,375.89
<b>Shared Total</b>	<b>4.000</b>	<b>879,136.53</b>
<b>Grand Total</b>	<b>4.000</b>	<b>879,136.53</b>

Full Performance Grades	FTEs
12	3.000
13	0.600
14	0.400
<b>Grand Total</b>	<b>4.000</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	322,020.65	30,055.65	<b>352,076.30</b>
11.5 Other personnel compensation	9,660.62	901.66	<b>10,562.28</b>
12.0 Personnel benefits	121,369.58	11,327.98	<b>132,697.56</b>
<b>Labor Total</b>	<b>453,050.86</b>	<b>42,285.29</b>	<b>495,336.15</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,057.56	363.06	<b>2,420.62</b>
22.0 Transportation of things		48.40	<b>48.40</b>
23.0 Communication, utilities, and misc		217.04	<b>217.04</b>
25.0 Other services	247,500.00	132,317.89	<b>379,817.89</b>
25.1 Commercial training	1,028.78	130.77	<b>1,159.55</b>
26.0 Supplies and materials	123.45	13.44	<b>136.89</b>
<b>Non-Labor Total</b>	<b>250,709.79</b>	<b>133,090.60</b>	<b>383,800.39</b>
<b>Grand Total</b>	<b>703,760.64</b>	<b>175,375.89</b>	<b>879,136.53</b>

2021 Service. . . HR Systems/Processing

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.800	704,849.92
Overhead		259,532.28
<b>Shared Total</b>	<b>5.800</b>	<b>964,382.20</b>
<b>Grand Total</b>	<b>5.800</b>	<b>964,382.20</b>

Full Performance Grades	FTEs
7	2.000
12	3.000
13	0.600
14	0.200
<b>Grand Total</b>	<b>5.800</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	377,840.65	47,563.19	<b>425,403.84</b>
11.5 Other personnel compensation	11,335.22	1,426.88	<b>12,762.10</b>
12.0 Personnel benefits	139,309.85	17,536.54	<b>156,846.39</b>
<b>Labor Total</b>	<b>528,485.72</b>	<b>66,526.61</b>	<b>595,012.33</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,443.49	307.52	<b>1,751.01</b>
22.0 Transportation of things		64.30	<b>64.30</b>
23.0 Communication, utilities, and misc		288.39	<b>288.39</b>
25.0 Other services	173,304.00	192,114.48	<b>365,418.48</b>
25.1 Commercial training	1,443.49	209.99	<b>1,653.48</b>
26.0 Supplies and materials	173.22	20.99	<b>194.21</b>
<b>Non-Labor Total</b>	<b>176,364.20</b>	<b>193,005.67</b>	<b>369,369.87</b>
<b>Grand Total</b>	<b>704,849.92</b>	<b>259,532.28</b>	<b>964,382.20</b>



Cost Year	2020
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	2,882.000	100.000%	879,136.54	-	-	879,136.54	-4.00%	(35,165.46)	-	-	843,971	292.84
<b>Grand Total</b>		<b>2,882.000</b>	<b>100.000%</b>	<b>879,136.54</b>	<b>-</b>	<b>-</b>	<b>879,136.54</b>		<b>(35,165.46)</b>	<b>-</b>		<b>843,971</b>	

Cost Year	2021
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	2,699.000	100.000%	964,382.22	-	-	964,382.22	-2.00%	(19,287.64)	-	-	945,095	350.16
<b>Grand Total</b>		<b>2,699.000</b>	<b>100.000%</b>	<b>964,382.22</b>	<b>-</b>	<b>-</b>	<b>964,382.22</b>		<b>(19,287.64)</b>	<b>-</b>		<b>945,095</b>	

Grand Total
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Grand Total
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Full Performance Grades	FTEs
Grand Total	

**NOTE:**

No data in FY20

New service for FY21

2021 Service. . . Staffing Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	21.300	2,173,776.79
Overhead		953,109.99
<b>Shared Total</b>	<b>21.300</b>	<b>3,126,886.78</b>
<b>Grand Total</b>	<b>21.300</b>	<b>3,126,886.78</b>

Full Performance Grades	FTEs
7	2.000
12	16.000
13	2.900
14	0.400
<b>Grand Total</b>	<b>21.300</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,546,107.29	174,671.71	<b>1,720,779.00</b>
11.5 Other personnel compensation	46,383.22	5,240.14	<b>51,623.36</b>
12.0 Personnel benefits	570,049.76	64,401.46	<b>634,451.22</b>
<b>Labor Total</b>	<b>2,162,540.26</b>	<b>244,313.31</b>	<b>2,406,853.57</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,300.25	1,129.34	<b>6,429.59</b>
22.0 Transportation of things		236.17	<b>236.17</b>
23.0 Communication, utilities, and misc		1,059.09	<b>1,059.09</b>
25.0 Other services		705,523.84	<b>705,523.84</b>
25.1 Commercial training	5,300.25	771.15	<b>6,071.40</b>
26.0 Supplies and materials	636.03	77.09	<b>713.12</b>
<b>Non-Labor Total</b>	<b>11,236.53</b>	<b>708,796.68</b>	<b>720,033.21</b>
<b>Grand Total</b>	<b>2,173,776.79</b>	<b>953,109.99</b>	<b>3,126,886.78</b>

Cost Year	2020
Service	Staffing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
<b>Grand Total</b>			<b>#DIV/0!</b>	-	-	-	-		-	-	-	-	

Cost Year	2021
Service	Staffing 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	622.000	100.000%	3,126,886.77	-	-	3,126,886.77	-2.00%	(62,537.74)	-		3,064,349	4,926.61
<b>Grand Total</b>		<b>622.000</b>	<b>100.000%</b>	<b>3,126,886.77</b>	<b>-</b>	<b>-</b>	<b>3,126,886.77</b>		<b>(62,537.74)</b>	<b>-</b>		<b>3,064,349</b>	

Grand Total
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Grand Total
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Full Performance Grades	FTEs
Grand Total	

**NOTE:**

No data in FY20

New service for FY21

2021 Service. . . Worker Compensation

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.600	141,834.50
Overhead		71,595.15
<b>Shared Total</b>	<b>1.600</b>	<b>213,429.65</b>
<b>Grand Total</b>	<b>1.600</b>	<b>213,429.65</b>

Full Performance Grades	FTEs
7	0.700
12	0.700
13	0.100
14	0.100
<b>Grand Total</b>	<b>1.600</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	100,800.77	13,120.89	<b>113,921.66</b>
11.5 Other personnel compensation	3,024.02	393.64	<b>3,417.66</b>
12.0 Personnel benefits	37,165.24	4,837.67	<b>42,002.91</b>
<b>Labor Total</b>	<b>140,990.03</b>	<b>18,352.20</b>	<b>159,342.23</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	398.33	84.83	<b>483.16</b>
22.0 Transportation of things		17.74	<b>17.74</b>
23.0 Communication, utilities, and misc		79.56	<b>79.56</b>
25.0 Other services		52,997.11	<b>52,997.11</b>
25.1 Commercial training	398.33	57.92	<b>456.25</b>
26.0 Supplies and materials	47.80	5.79	<b>53.59</b>
<b>Non-Labor Total</b>	<b>844.47</b>	<b>53,242.95</b>	<b>54,087.42</b>
<b>Grand Total</b>	<b>141,834.50</b>	<b>71,595.15</b>	<b>213,429.65</b>

Cost Year	2020
Service	Worker Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
<b>Grand Total</b>			<b>#DIV/0!</b>	-	-	-	-		-	-	-	-	

Cost Year	2021
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	104.000	100.000%	213,429.64	-	-	213,429.64	-2.00%	(4,268.59)	-	-	209,161	2,011.16
<b>Grand Total</b>		<b>104.000</b>	<b>100.000%</b>	<b>213,429.64</b>	<b>-</b>	<b>-</b>	<b>213,429.64</b>		<b>(4,268.59)</b>	<b>-</b>		<b>209,161</b>	





**PROCUREMENT  
SERVICES**

2020 Service. . . 8(a) Direct Awards - Tier I

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.889	90,672.71
Overhead		58,917.75
<b>Shared Total</b>	<b>0.889</b>	<b>149,590.46</b>
<b>Grand Total</b>	<b>0.889</b>	<b>149,590.46</b>

Full Performance Grades	FTEs
11	0.649
12	0.185
13	0.039
14	0.017
<b>Grand Total</b>	<b>0.889</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	63,546.55	21,486.31	<b>85,032.86</b>
11.5 Other personnel compensation	1,906.40	644.58	<b>2,550.98</b>
12.0 Personnel benefits	23,950.70	8,098.19	<b>32,048.89</b>
<b>Labor Total</b>	<b>89,403.65</b>	<b>30,229.08</b>	<b>119,632.73</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	525.13	207.82	<b>732.95</b>
22.0 Transportation of things		6.10	<b>6.10</b>
23.0 Communication, utilities, and misc		46.04	<b>46.04</b>
25.0 Other services		28,198.86	<b>28,198.86</b>
25.1 Commercial training	656.41	203.46	<b>859.87</b>
26.0 Supplies and materials	87.52	26.39	<b>113.91</b>
<b>Non-Labor Total</b>	<b>1,269.06</b>	<b>28,688.67</b>	<b>29,957.73</b>
<b>Grand Total</b>	<b>90,672.71</b>	<b>58,917.75</b>	<b>149,590.46</b>

2021 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.601	65,095.35
Overhead		43,257.85
<b>Shared Total</b>	<b>0.601</b>	<b>108,353.20</b>
<b>Grand Total</b>	<b>0.601</b>	<b>108,353.20</b>

Full Performance Grades	FTEs
11	0.374
12	0.086
13	0.102
14	0.038
<b>Grand Total</b>	<b>0.601</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	46,272.30	16,041.74	<b>62,314.04</b>
11.5 Other personnel compensation	1,388.17	481.26	<b>1,869.43</b>
12.0 Personnel benefits	17,060.60	5,914.60	<b>22,975.20</b>
<b>Labor Total</b>	<b>64,721.07</b>	<b>22,437.60</b>	<b>87,158.67</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	156.47	108.81	<b>265.28</b>
22.0 Transportation of things		4.55	<b>4.55</b>
23.0 Communication, utilities, and misc		29.89	<b>29.89</b>
25.0 Other services		20,210.88	<b>20,210.88</b>
25.1 Commercial training	156.47	447.00	<b>603.47</b>
26.0 Supplies and materials	61.34	19.12	<b>80.46</b>
<b>Non-Labor Total</b>	<b>374.28</b>	<b>20,820.25</b>	<b>21,194.53</b>
<b>Grand Total</b>	<b>65,095.35</b>	<b>43,257.85</b>	<b>108,353.20</b>

Cost Year 2020  
 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
AFR	Armed Forces Retirement Home	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	3,496.91	49.09%	10,620	10,620.00
CDF	Community Development Financial Institutions Fund	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
DNC	Denali Commission	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
FIN	Financial Crimes Enforcement Network	3.000	14.286%	21,370.07	-	-	21,370.07	0.00%	-	-	-	21,370	7,123.33
FSA	Fiscal Service	7.000	33.333%	49,863.49	-	-	49,863.49	0.00%	-	19,945.40	40.00%	69,809	9,972.71
OIG	Treasury-OIG	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
OIT	ARC-IT	4.000	19.048%	28,493.42	-	-	28,493.42	0.00%	-	-	-	28,493	7,123.25
TDP	Departmental Offices (Treasury)	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
TGT	Treasury Inspector General for Tax Administration	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-	-	7,123	7,123.00
<b>Grand Total</b>		<b>21.000</b>	<b>100.000%</b>	<b>149,590.50</b>	-	-	<b>149,590.50</b>		-	<b>23,442.31</b>		<b>173,030</b>	

Cost Year 2021  
 Service 8(a) Direct Awards - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	18.750%	20,316.22	-	-	20,316.22	4.00%	812.65	-	-	21,129	7,043.00
AFR	Armed Forces Retirement Home	1.000	6.250%	6,772.07	-	-	6,772.07	4.00%	270.88	3,454.96	51.02%	10,498	10,498.00
CDF	Community Development Financial Institutions Fund	1.000	6.250%	6,772.07	-	-	6,772.07	4.00%	270.88	-	-	7,043	7,043.00
FSA	Fiscal Service	3.000	18.750%	20,316.22	-	-	20,316.22	4.00%	812.65	3,742.03	18.42%	24,871	8,290.33
NMB	National Mediation Board	1.000	6.250%	6,772.07	-	-	6,772.07	4.00%	270.88	-	-	7,043	7,043.00
OIT	ARC-IT	5.000	31.250%	33,860.37	-	-	33,860.37	4.00%	1,354.41	-	-	35,215	7,043.00
TDP	Departmental Offices (Treasury)	1.000	6.250%	6,772.07	-	-	6,772.07	4.00%	270.88	-	-	7,043	7,043.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	6.250%	6,772.07	-	-	6,772.07	4.00%	270.88	-	-	7,043	7,043.00
<b>Grand Total</b>		<b>16.000</b>	<b>100.000%</b>	<b>108,353.16</b>	-	-	<b>108,353.16</b>		<b>4,334.11</b>	<b>7,196.99</b>		<b>119,885</b>	

2020 Service. . . 8(a) Direct Awards - Tier II

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.543	59,556.26
Overhead		37,712.28
<b>Shared Total</b>	<b>0.543</b>	<b>97,268.54</b>
<b>Grand Total</b>	<b>0.543</b>	<b>97,268.54</b>

Full Performance Grades	FTEs
11	0.338
12	0.148
13	0.040
14	0.017
<b>Grand Total</b>	<b>0.543</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	41,752.06	13,753.04	<b>55,505.10</b>
11.5 Other personnel compensation	1,252.56	412.58	<b>1,665.14</b>
12.0 Personnel benefits	15,736.35	5,183.52	<b>20,919.87</b>
<b>Labor Total</b>	<b>58,740.97</b>	<b>19,349.14</b>	<b>78,090.11</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	337.36	133.02	<b>470.38</b>
22.0 Transportation of things		3.90	<b>3.90</b>
23.0 Communication, utilities, and misc		29.47	<b>29.47</b>
25.0 Other services		18,049.63	<b>18,049.63</b>
25.1 Commercial training	421.70	130.23	<b>551.93</b>
26.0 Supplies and materials	56.23	16.89	<b>73.12</b>
<b>Non-Labor Total</b>	<b>815.29</b>	<b>18,363.14</b>	<b>19,178.43</b>
<b>Grand Total</b>	<b>59,556.26</b>	<b>37,712.28</b>	<b>97,268.54</b>

2021 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	0.562	60,812.36
Overhead		40,411.60
<b>Shared Total</b>	<b>0.562</b>	<b>101,223.96</b>
<b>Grand Total</b>	<b>0.562</b>	<b>101,223.96</b>

Full Performance Grades	FTEs
11	0.350
12	0.080
13	0.096
14	0.036
<b>Grand Total</b>	<b>0.562</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	43,227.85	14,986.24	<b>58,214.09</b>
11.5 Other personnel compensation	1,296.84	449.60	<b>1,746.44</b>
12.0 Personnel benefits	15,938.11	5,525.43	<b>21,463.54</b>
<b>Labor Total</b>	<b>60,462.80</b>	<b>20,961.27</b>	<b>81,424.07</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	146.12	101.65	<b>247.77</b>
22.0 Transportation of things		4.25	<b>4.25</b>
23.0 Communication, utilities, and misc		27.93	<b>27.93</b>
25.0 Other services		18,881.06	<b>18,881.06</b>
25.1 Commercial training	146.12	417.58	<b>563.70</b>
26.0 Supplies and materials	57.33	17.86	<b>75.19</b>
<b>Non-Labor Total</b>	<b>349.57</b>	<b>19,450.33</b>	<b>19,799.90</b>
<b>Grand Total</b>	<b>60,812.36</b>	<b>40,411.60</b>	<b>101,223.96</b>

Cost Year 2020  
 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	1.000	8.333%	8,105.71	-	-	8,105.71	0.00%	-	3,979.16	49.09%	12,085	12,085.00
FSA	Fiscal Service	4.000	33.333%	32,422.85	-	-	32,422.85	0.00%	-	12,969.14	40.00%	45,392	11,348.00
OIT	ARC-IT	4.000	33.333%	32,422.85	-	-	32,422.85	0.00%	-	-	-	32,423	8,105.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.000	25.000%	24,317.14	-	-	24,317.14	0.00%	-	-	-	24,317	8,105.67
<b>Grand Total</b>		<b>12.000</b>	<b>100.000%</b>	<b>97,268.55</b>	<b>-</b>	<b>-</b>	<b>97,268.55</b>		<b>-</b>	<b>16,948.30</b>		<b>114,217</b>	

Cost Year 2021  
 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
<b>AFR</b>	Armed Forces Retirement Home	1.000	7.692%	7,786.46	-	-	7,786.46	4.00%	311.46	3,972.48	51.02%	12,070	12,070.00
<b>CDF</b>	Community Development Financial Institutions Fund	1.000	7.692%	7,786.46	-	-	7,786.46	4.00%	311.46	-	-	8,098	8,098.00
<b>FIN</b>	Financial Crimes Enforcement Network	2.000	15.385%	15,572.92	-	-	15,572.92	4.00%	622.92	-	-	16,196	8,098.00
<b>FSA</b>	Fiscal Service	4.000	30.769%	31,145.83	-	-	31,145.83	4.00%	1,245.83	5,736.74	18.42%	38,128	9,532.00
<b>NMB</b>	National Mediation Board	1.000	7.692%	7,786.46	-	-	7,786.46	4.00%	311.46	-	-	8,098	8,098.00
<b>OIT</b>	ARC-IT	2.000	15.385%	15,572.92	-	-	15,572.92	4.00%	622.92	-	-	16,196	8,098.00
<b>TTB</b>	Alcohol and Tobacco Tax and Trade Bureau	2.000	15.385%	15,572.92	-	-	15,572.92	4.00%	622.92	-	-	16,196	8,098.00
<b>Grand Total</b>		<b>13.000</b>	<b>100.000%</b>	<b>101,223.97</b>	-	-	<b>101,223.97</b>		<b>4,048.97</b>	<b>9,709.22</b>		<b>114,982</b>	

2020 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.338	803,417.90
Overhead		541,145.64
<b>Shared Total</b>	<b>8.338</b>	<b>1,344,563.54</b>
<b>Grand Total</b>	<b>8.338</b>	<b>1,344,563.54</b>

Full Performance Grades	FTEs
5	0.338
7	0.675
9	1.225
11	2.207
12	3.144
13	0.525
14	0.225
<b>Grand Total</b>	<b>8.338</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	562,874.94	197,346.70	<b>760,221.64</b>
11.5 Other personnel compensation	16,886.25	5,920.40	<b>22,806.65</b>
12.0 Personnel benefits	212,147.57	74,379.96	<b>286,527.53</b>
<b>Labor Total</b>	<b>791,908.76</b>	<b>277,647.06</b>	<b>1,069,555.82</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,762.40	1,908.81	<b>6,671.21</b>
22.0 Transportation of things		55.98	<b>55.98</b>
23.0 Communication, utilities, and misc		422.85	<b>422.85</b>
25.0 Other services		258,999.80	<b>258,999.80</b>
25.1 Commercial training	5,953.00	1,868.75	<b>7,821.75</b>
26.0 Supplies and materials	793.73	242.39	<b>1,036.12</b>
<b>Non-Labor Total</b>	<b>11,509.14</b>	<b>263,498.58</b>	<b>275,007.72</b>
<b>Grand Total</b>	<b>803,417.90</b>	<b>541,145.64</b>	<b>1,344,563.54</b>

2021 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	7.537	696,370.81
Overhead		482,098.15
<b>Shared Total</b>	<b>7.537</b>	<b>1,178,468.96</b>
<b>Grand Total</b>	<b>7.537</b>	<b>1,178,468.96</b>

Full Performance Grades	FTEs
9	1.050
11	2.860
12	2.856
13	0.561
14	0.210
<b>Grand Total</b>	<b>7.537</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	494,910.04	178,781.39	<b>673,691.43</b>
11.5 Other personnel compensation	14,847.30	5,363.44	<b>20,210.74</b>
12.0 Personnel benefits	182,473.33	65,916.69	<b>248,390.02</b>
<b>Labor Total</b>	<b>692,230.67</b>	<b>250,061.52</b>	<b>942,292.19</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,729.15	1,212.66	<b>2,941.81</b>
22.0 Transportation of things		50.72	<b>50.72</b>
23.0 Communication, utilities, and misc		333.14	<b>333.14</b>
25.0 Other services		225,245.39	<b>225,245.39</b>
25.1 Commercial training	1,729.15	4,981.63	<b>6,710.78</b>
26.0 Supplies and materials	681.84	213.09	<b>894.93</b>
<b>Non-Labor Total</b>	<b>4,140.14</b>	<b>232,036.63</b>	<b>236,176.77</b>
<b>Grand Total</b>	<b>696,370.81</b>	<b>482,098.15</b>	<b>1,178,468.96</b>



Cost Year 2020  
 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.)	2.000	0.500%	6,722.82	-	-	6,722.82	0.00%	-	-	-	6,723	3,361.50
ADF	African Development Foundation	8.000	2.000%	26,891.27	-	-	26,891.27	0.00%	-	-	-	26,891	3,361.38
AFR	Armed Forces Retirement Home	18.000	4.500%	60,505.36	-	-	60,505.36	0.00%	-	29,702.55	49.09%	90,208	5,011.56
CDF	Community Development Financial Institutions Fund	16.000	4.000%	53,782.54	-	-	53,782.54	0.00%	-	-	-	53,783	3,361.44
CFP	Bureau of Consumer Financial Protection	48.000	12.000%	161,347.63	-	-	161,347.63	0.00%	-	-	-	161,348	3,361.42
DNC	Denali Commission	18.000	4.500%	60,505.36	-	-	60,505.36	0.00%	-	-	-	60,505	3,361.39
EAC	U.S. Elections Assistance Commission	3.000	0.750%	10,084.23	-	-	10,084.23	0.00%	-	-	-	10,084	3,361.33
FIN	Financial Crimes Enforcement Network	46.000	11.500%	154,624.81	-	-	154,624.81	0.00%	-	-	-	154,625	3,361.41
FSA	Fiscal Service	81.000	20.250%	272,274.12	-	-	272,274.12	0.00%	-	-	-	272,274	3,361.41
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.250%	3,361.41	-	-	3,361.41	0.00%	-	-	-	3,361	3,361.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	0.250%	3,361.41	-	-	3,361.41	0.00%	-	-	-	3,361	3,361.00
IAF	Inter-American Foundation	25.000	6.250%	84,035.22	-	-	84,035.22	0.00%	-	-	-	84,035	3,361.40
NMB	National Mediation Board	1.000	0.250%	3,361.41	-	-	3,361.41	0.00%	-	-	-	3,361	3,361.00
OGE	Office of Government Ethics	2.000	0.500%	6,722.82	-	-	6,722.82	0.00%	-	-	-	6,723	3,361.50
OIT	ARC-IT	47.000	11.750%	157,986.22	-	-	157,986.22	0.00%	-	-	-	157,986	3,361.40
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	1.750%	23,529.86	-	-	23,529.86	0.00%	-	-	-	23,530	3,361.43
SSP	Shared Services Program	1.000	0.250%	3,361.41	-	-	3,361.41	0.00%	-	-	-	3,361	3,361.00
TDP	Departmental Offices (Treasury)	16.000	4.000%	53,782.54	-	-	53,782.54	0.00%	-	-	-	53,783	3,361.44
TGT	Treasury Inspector General for Tax Administration	22.000	5.500%	73,951.00	-	-	73,951.00	0.00%	-	-	-	73,951	3,361.41
TTB	Alcohol and Tobacco Tax and Trade Bureau	21.000	5.250%	70,589.59	-	-	70,589.59	0.00%	-	-	-	70,590	3,361.43
USM	United States Mint	16.000	4.000%	53,782.54	-	-	53,782.54	0.00%	-	-	-	53,783	3,361.44
<b>Grand Total</b>		<b>400.000</b>	<b>100.000%</b>	<b>1,344,563.57</b>	-	-	<b>1,344,563.57</b>		-	<b>29,702.55</b>		<b>1,374,266</b>	

Cost Year 2021  
 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.)	18.000	4.891%	57,642.50	-	-	57,642.50	4.00%	2,305.70	-	-	59,948	3,330.44
ADF	African Development Foundation	15.000	4.076%	48,035.42	-	-	48,035.42	4.00%	1,921.42	-	-	49,957	3,330.47
AFR	Armed Forces Retirement Home	18.000	4.891%	57,642.50	-	-	57,642.50	4.00%	2,305.70	29,407.95	51.02%	89,356	4,964.22
CDF	Community Development Financial Institutions Fund	15.000	4.076%	48,035.42	-	-	48,035.42	4.00%	1,921.42	-	-	49,957	3,330.47
CFP	Bureau of Consumer Financial Protection	35.000	9.511%	112,082.65	-	-	112,082.65	4.00%	4,483.31	-	-	116,566	3,330.46
CSB	Chemical Safety and Hazard Investigation Board	5.000	1.359%	16,011.81	-	-	16,011.81	4.00%	640.47	-	-	16,652	3,330.40
DNC	Denali Commission	7.000	1.902%	22,416.53	-	-	22,416.53	4.00%	896.66	-	-	23,313	3,330.43
EAC	U.S. Elections Assistance Commission	7.000	1.902%	22,416.53	-	-	22,416.53	4.00%	896.66	-	-	23,313	3,330.43
FHG	Federal Housing Finance Agency - OIG	1.000	0.272%	3,202.36	-	-	3,202.36	4.00%	128.09	-	-	3,330	3,330.00
FIN	Financial Crimes Enforcement Network	36.000	9.783%	115,285.01	-	-	115,285.01	4.00%	4,611.40	-	-	119,896	3,330.44
FSA	Fiscal Service	69.000	18.750%	220,962.93	-	-	220,962.93	4.00%	8,838.52	40,699.05	18.42%	270,501	3,920.30
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.543%	6,404.72	-	-	6,404.72	4.00%	256.19	-	-	6,661	3,330.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	15.000	4.076%	48,035.42	-	-	48,035.42	4.00%	1,921.42	-	-	49,957	3,330.47
IAF	Inter-American Foundation	20.000	5.435%	64,047.23	-	-	64,047.23	4.00%	2,561.89	-	-	66,609	3,330.45
NMB	National Mediation Board	1.000	0.272%	3,202.36	-	-	3,202.36	4.00%	128.09	-	-	3,330	3,330.00
OGE	Office of Government Ethics	3.000	0.815%	9,607.08	-	-	9,607.08	4.00%	384.28	-	-	9,991	3,330.33
OIT	ARC-IT	37.000	10.054%	118,487.37	-	-	118,487.37	4.00%	4,739.49	-	-	123,227	3,330.46
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	0.543%	6,404.72	-	-	6,404.72	4.00%	256.19	-	-	6,661	3,330.50
SSP	Shared Services Program	1.000	0.272%	3,202.36	-	-	3,202.36	4.00%	128.09	-	-	3,330	3,330.00
TDP	Departmental Offices (Treasury)	6.000	1.630%	19,214.17	-	-	19,214.17	4.00%	768.57	-	-	19,983	3,330.50
TGT	Treasury Inspector General for Tax Administration	21.000	5.707%	67,249.59	-	-	67,249.59	4.00%	2,689.98	-	-	69,940	3,330.48
TTB	Alcohol and Tobacco Tax and Trade Bureau	19.000	5.163%	60,844.87	-	-	60,844.87	4.00%	2,433.79	-	-	63,279	3,330.47
USM	United States Mint	15.000	4.076%	48,035.42	-	-	48,035.42	4.00%	1,921.42	-	-	49,957	3,330.47
<b>Grand Total</b>		<b>368.000</b>	<b>100.000%</b>	<b>1,178,468.97</b>	<b>-</b>	<b>-</b>	<b>1,178,468.97</b>		<b>47,138.75</b>	<b>70,107.00</b>		<b>1,295,714</b>	

**2020 Service. . . Complex Contracts - Tier I**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.238	345,331.39
Overhead		224,834.97
<b>Shared Total</b>	<b>3.238</b>	<b>570,166.36</b>
<b>Grand Total</b>	<b>3.238</b>	<b>570,166.36</b>

Full Performance Grades	FTEs
11	2.382
12	0.677
13	0.125
14	0.054
<b>Grand Total</b>	<b>3.238</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	242,004.99	81,993.53	<b>323,998.52</b>
11.5 Other personnel compensation	7,260.15	2,459.80	<b>9,719.95</b>
12.0 Personnel benefits	91,211.68	30,903.36	<b>122,115.04</b>
<b>Labor Total</b>	<b>340,476.82</b>	<b>115,356.69</b>	<b>455,833.51</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,008.79	793.07	<b>2,801.86</b>
22.0 Transportation of things		23.26	<b>23.26</b>
23.0 Communication, utilities, and misc		175.68	<b>175.68</b>
25.0 Other services		107,609.13	<b>107,609.13</b>
25.1 Commercial training	2,510.98	776.43	<b>3,287.41</b>
26.0 Supplies and materials	334.80	100.71	<b>435.51</b>
<b>Non-Labor Total</b>	<b>4,854.57</b>	<b>109,478.28</b>	<b>114,332.85</b>
<b>Grand Total</b>	<b>345,331.39</b>	<b>224,834.97</b>	<b>570,166.36</b>

**2021 Service. . . Complex Contracts - Tier I**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	5.634	610,064.77
Overhead		405,411.06
<b>Shared Total</b>	<b>5.634</b>	<b>1,015,475.83</b>
<b>Grand Total</b>	<b>5.634</b>	<b>1,015,475.83</b>

Full Performance Grades	FTEs
11	3.509
12	0.807
13	0.959
14	0.360
<b>Grand Total</b>	<b>5.634</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	433,662.94	150,342.72	<b>584,005.66</b>
11.5 Other personnel compensation	13,009.89	4,510.28	<b>17,520.17</b>
12.0 Personnel benefits	159,891.53	55,431.35	<b>215,322.88</b>
<b>Labor Total</b>	<b>606,564.36</b>	<b>210,284.35</b>	<b>816,848.71</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,463.26	1,019.77	<b>2,483.03</b>
22.0 Transportation of things		42.65	<b>42.65</b>
23.0 Communication, utilities, and misc		280.15	<b>280.15</b>
25.0 Other services		189,415.72	<b>189,415.72</b>
25.1 Commercial training	1,463.26	4,189.22	<b>5,652.48</b>
26.0 Supplies and materials	573.89	179.20	<b>753.09</b>
<b>Non-Labor Total</b>	<b>3,500.41</b>	<b>195,126.71</b>	<b>198,627.12</b>
<b>Grand Total</b>	<b>610,064.77</b>	<b>405,411.06</b>	<b>1,015,475.83</b>

Cost Year 2020  
 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
AFR	Armed Forces Retirement Home	5.000	20.833%	118,784.66	-	-	118,784.66	0.00%	-	58,312.32	49.09%	177,097	35,419.40
CSB	Chemical Safety and Hazard Investigation Board	2.000	8.333%	47,513.86	-	-	47,513.86	0.00%	-	-	-	47,514	23,757.00
FIN	Financial Crimes Enforcement Network	3.000	12.500%	71,270.80	-	-	71,270.80	0.00%	-	-	-	71,271	23,757.00
FSA	Fiscal Service	1.000	4.167%	23,756.93	-	-	23,756.93	0.00%	-	9,502.77	40.00%	33,260	33,260.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	4.167%	23,756.93	-	-	23,756.93	0.00%	-	-	-	23,757	23,757.00
IAF	Inter-American Foundation	6.000	25.000%	142,541.59	-	-	142,541.59	0.00%	-	-	-	142,542	23,757.00
OIT	ARC-IT	2.000	8.333%	47,513.86	-	-	47,513.86	0.00%	-	-	-	47,514	23,757.00
TDP	Departmental Offices (Treasury)	4.000	16.667%	95,027.73	-	-	95,027.73	0.00%	-	-	-	95,028	23,757.00
<b>Grand Total</b>		<b>24.000</b>	<b>100.000%</b>	<b>570,166.36</b>	<b>-</b>	<b>-</b>	<b>570,166.36</b>		<b>-</b>	<b>67,815.09</b>		<b>637,983</b>	

Cost Year 2021  
 Service Complex Contracts - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	2.000	4.444%	45,132.26	-	-	45,132.26	4.00%	1,805.29	-	-	46,938	23,469.00
ADF	African Development Foundation	3.000	6.667%	67,698.39	-	-	67,698.39	4.00%	2,707.94	-	-	70,406	23,468.67
AFR	Armed Forces Retirement Home	5.000	11.111%	112,830.65	-	-	112,830.65	4.00%	4,513.23	57,563.74	51.02%	174,908	34,981.60
CFP	Bureau of Consumer Financial Protection	4.000	8.889%	90,264.52	-	-	90,264.52	4.00%	3,610.58	-	-	93,875	23,468.75
CPS	Consumer Product Safety Commission	3.000	6.667%	67,698.39	-	-	67,698.39	4.00%	2,707.94	-	-	70,406	23,468.67
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.222%	22,566.13	-	-	22,566.13	4.00%	902.65	-	-	23,469	23,469.00
FSA	Fiscal Service	4.000	8.889%	90,264.52	-	-	90,264.52	4.00%	3,610.58	16,625.77	18.42%	110,501	27,625.25
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	4.444%	45,132.26	-	-	45,132.26	4.00%	1,805.29	-	-	46,938	23,469.00
IAF	Inter-American Foundation	4.000	8.889%	90,264.52	-	-	90,264.52	4.00%	3,610.58	-	-	93,875	23,468.75
OIT	ARC-IT	2.000	4.444%	45,132.26	-	-	45,132.26	4.00%	1,805.29	-	-	46,938	23,469.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.222%	22,566.13	-	-	22,566.13	4.00%	902.65	-	-	23,469	23,469.00
TDP	Departmental Offices (Treasury)	7.000	15.556%	157,962.90	-	-	157,962.90	4.00%	6,318.52	-	-	164,281	23,468.71
TGT	Treasury Inspector General for Tax Administration	1.000	2.222%	22,566.13	-	-	22,566.13	4.00%	902.65	-	-	23,469	23,469.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.222%	22,566.13	-	-	22,566.13	4.00%	902.65	-	-	23,469	23,469.00
USM	United States Mint	5.000	11.111%	112,830.65	-	-	112,830.65	4.00%	4,513.23	-	-	117,344	23,468.80
<b>Grand Total</b>		<b>45.000</b>	<b>100.000%</b>	<b>1,015,475.84</b>	<b>-</b>	<b>-</b>	<b>1,015,475.84</b>		<b>40,619.07</b>	<b>74,189.51</b>		<b>1,130,286</b>	

**2020 Service. . . Complex Contracts - Tier II**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.289	463,164.15
Overhead		297,848.46
<b>Shared Total</b>	<b>4.289</b>	<b>761,012.61</b>
<b>Grand Total</b>	<b>4.289</b>	<b>761,012.61</b>

Full Performance Grades	FTEs
11	2.864
12	1.173
13	0.177
14	0.076
<b>Grand Total</b>	<b>4.289</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	324,639.00	108,620.30	<b>433,259.30</b>
11.5 Other personnel compensation	9,739.17	3,258.62	<b>12,997.79</b>
12.0 Personnel benefits	122,356.44	40,938.99	<b>163,295.43</b>
<b>Labor Total</b>	<b>456,734.61</b>	<b>152,817.91</b>	<b>609,552.52</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,660.50	1,050.62	<b>3,711.12</b>
22.0 Transportation of things		30.82	<b>30.82</b>
23.0 Communication, utilities, and misc		232.74	<b>232.74</b>
25.0 Other services		142,554.39	<b>142,554.39</b>
25.1 Commercial training	3,325.62	1,028.57	<b>4,354.19</b>
26.0 Supplies and materials	443.42	133.41	<b>576.83</b>
<b>Non-Labor Total</b>	<b>6,429.54</b>	<b>145,030.55</b>	<b>151,460.09</b>
<b>Grand Total</b>	<b>463,164.15</b>	<b>297,848.46</b>	<b>761,012.61</b>

**2021 Service. . . Complex Contracts - Tier II**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.879	311,761.12
Overhead		207,177.46
<b>Shared Total</b>	<b>2.879</b>	<b>518,938.58</b>
<b>Grand Total</b>	<b>2.879</b>	<b>518,938.58</b>

Full Performance Grades	FTEs
11	1.793
12	0.412
13	0.490
14	0.184
<b>Grand Total</b>	<b>2.879</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	221,614.93	76,829.73	<b>298,444.66</b>
11.5 Other personnel compensation	6,648.45	2,304.88	<b>8,953.33</b>
12.0 Personnel benefits	81,709.43	28,327.13	<b>110,036.56</b>
<b>Labor Total</b>	<b>309,972.81</b>	<b>107,461.74</b>	<b>417,434.55</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	747.58	521.13	<b>1,268.71</b>
22.0 Transportation of things		21.80	<b>21.80</b>
23.0 Communication, utilities, and misc		143.16	<b>143.16</b>
25.0 Other services		96,797.24	<b>96,797.24</b>
25.1 Commercial training	747.58	2,140.82	<b>2,888.40</b>
26.0 Supplies and materials	293.16	91.57	<b>384.73</b>
<b>Non-Labor Total</b>	<b>1,788.32</b>	<b>99,715.72</b>	<b>101,504.04</b>
<b>Grand Total</b>	<b>311,761.12</b>	<b>207,177.46</b>	<b>518,938.58</b>

Cost Year 2020  
 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
ADF	African Development Foundation	4.000	14.286%	108,716.08	-	-	108,716.08	0.00%	-	-	-	108,716	27,179.00
AFR	Armed Forces Retirement Home	2.000	7.143%	54,358.04	-	-	54,358.04	0.00%	-	26,684.79	49.09%	81,043	40,521.50
FSA	Fiscal Service	4.000	14.286%	108,716.08	-	-	108,716.08	0.00%	-	43,486.43	40.00%	152,203	38,050.75
IAF	Inter-American Foundation	2.000	7.143%	54,358.04	-	-	54,358.04	0.00%	-	-	-	54,358	27,179.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	3.571%	27,179.02	-	-	27,179.02	0.00%	-	-	-	27,179	27,179.00
TDP	Departmental Offices (Treasury)	4.000	14.286%	108,716.08	-	-	108,716.08	0.00%	-	-	-	108,716	27,179.00
TGT	Treasury Inspector General for Tax Administration	2.000	7.143%	54,358.04	-	-	54,358.04	0.00%	-	-	-	54,358	27,179.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	3.571%	27,179.02	-	-	27,179.02	0.00%	-	-	-	27,179	27,179.00
USM	United States Mint	8.000	28.571%	217,432.17	-	-	217,432.17	0.00%	-	-	-	217,432	27,179.00
<b>Grand Total</b>		<b>28.000</b>	<b>100.000%</b>	<b>761,012.57</b>	-	-	<b>761,012.57</b>		-	<b>70,171.22</b>		<b>831,184</b>	

Cost Year 2021  
 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
ADF	African Development Foundation	1.000	5.000%	25,946.93	-	-	25,946.93	4.00%	1,037.88	-	-	26,985	26,985.00
AFR	Armed Forces Retirement Home	2.000	10.000%	51,893.86	-	-	51,893.86	4.00%	2,075.75	26,475.12	51.02%	80,445	40,222.50
CPS	Consumer Product Safety Commission	1.000	5.000%	25,946.93	-	-	25,946.93	4.00%	1,037.88	-	-	26,985	26,985.00
FIN	Financial Crimes Enforcement Network	1.000	5.000%	25,946.93	-	-	25,946.93	4.00%	1,037.88	-	-	26,985	26,985.00
FSA	Fiscal Service	3.000	15.000%	77,840.79	-	-	77,840.79	4.00%	3,113.63	14,337.46	18.42%	95,292	31,764.00
IAF	Inter-American Foundation	2.000	10.000%	51,893.86	-	-	51,893.86	4.00%	2,075.75	-	-	53,970	26,985.00
USM	United States Mint	10.000	50.000%	259,469.30	-	-	259,469.30	4.00%	10,378.77	-	-	269,848	26,984.80
<b>Grand Total</b>		<b>20.000</b>	<b>100.000%</b>	<b>518,938.60</b>	<b>-</b>	<b>-</b>	<b>518,938.60</b>		<b>20,757.54</b>	<b>40,812.58</b>		<b>580,510</b>	



**2020 Service. . . IAA/IAA Modifications**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.213	117,864.71
Overhead		82,363.67
<b>Shared Total</b>	<b>1.213</b>	<b>200,228.38</b>
<b>Grand Total</b>	<b>1.213</b>	<b>200,228.38</b>

Full Performance Grades	FTEs
5	0.050
7	0.100
9	0.300
11	0.309
12	0.342
13	0.078
14	0.033
<b>Grand Total</b>	<b>1.213</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	82,531.97	30,036.64	<b>112,568.61</b>
11.5 Other personnel compensation	2,475.96	901.10	<b>3,377.06</b>
12.0 Personnel benefits	31,106.30	11,320.81	<b>42,427.11</b>
<b>Labor Total</b>	<b>116,114.24</b>	<b>42,258.55</b>	<b>158,372.79</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	724.33	290.52	<b>1,014.85</b>
22.0 Transportation of things		8.52	<b>8.52</b>
23.0 Communication, utilities, and misc		64.36	<b>64.36</b>
25.0 Other services		39,420.40	<b>39,420.40</b>
25.1 Commercial training	905.42	284.43	<b>1,189.85</b>
26.0 Supplies and materials	120.72	36.89	<b>157.61</b>
<b>Non-Labor Total</b>	<b>1,750.47</b>	<b>40,105.12</b>	<b>41,855.59</b>
<b>Grand Total</b>	<b>117,864.71</b>	<b>82,363.67</b>	<b>200,228.38</b>

**2021 Service. . . IAA/IAA Modifications**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.224	122,773.07
Overhead		86,440.87
<b>Shared Total</b>	<b>1.224</b>	<b>209,213.94</b>
<b>Grand Total</b>	<b>1.224</b>	<b>209,213.94</b>

Full Performance Grades	FTEs
9	0.257
11	0.401
12	0.443
13	0.090
14	0.034
<b>Grand Total</b>	<b>1.224</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	87,247.73	32,055.74	<b>119,303.47</b>
11.5 Other personnel compensation	2,617.43	961.68	<b>3,579.11</b>
12.0 Personnel benefits	32,168.24	11,818.96	<b>43,987.20</b>
<b>Labor Total</b>	<b>122,033.40</b>	<b>44,836.38</b>	<b>166,869.78</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	308.74	217.43	<b>526.17</b>
22.0 Transportation of things		9.10	<b>9.10</b>
23.0 Communication, utilities, and misc		59.73	<b>59.73</b>
25.0 Other services		40,386.80	<b>40,386.80</b>
25.1 Commercial training	308.74	893.21	<b>1,201.95</b>
26.0 Supplies and materials	122.19	38.22	<b>160.41</b>
<b>Non-Labor Total</b>	<b>739.67</b>	<b>41,604.49</b>	<b>42,344.16</b>
<b>Grand Total</b>	<b>122,773.07</b>	<b>86,440.87</b>	<b>209,213.94</b>

Cost Year 2020  
 Service IAA/IAA Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	35.000	5.232%	10,475.33	-	-	10,475.33	0.00%	-	-	-	10,475	299.29
ADF	African Development Foundation	13.000	1.943%	3,890.84	-	-	3,890.84	0.00%	-	-	-	3,891	299.31
AFR	Armed Forces Retirement Home	16.000	2.392%	4,788.72	-	-	4,788.72	0.00%	-	2,350.82	49.09%	7,140	446.25
CDF	Community Development Financial Institutions Fund	30.000	4.484%	8,978.85	-	-	8,978.85	0.00%	-	-	-	8,979	299.30
CFP	Bureau of Consumer Financial Protection	124.000	18.535%	37,112.59	-	-	37,112.59	0.00%	-	-	-	37,113	299.30
CSB	Chemical Safety and Hazard Investigation Board	14.000	2.093%	4,190.13	-	-	4,190.13	0.00%	-	-	-	4,190	299.29
DNC	Denali Commission	15.000	2.242%	4,489.43	-	-	4,489.43	0.00%	-	-	-	4,489	299.27
EAC	U.S. Elections Assistance Commission	57.000	8.520%	17,059.82	-	-	17,059.82	0.00%	-	-	-	17,060	299.30
FHG	Federal Housing Finance Agency - OIG	71.000	10.613%	21,249.95	-	-	21,249.95	0.00%	-	-	-	21,250	299.30
FIN	Financial Crimes Enforcement Network	1.000	0.149%	299.30	-	-	299.30	0.00%	-	-	-	299	299.00
FSA	Fiscal Service	88.000	13.154%	26,337.97	-	-	26,337.97	0.00%	-	-	-	26,338	299.30
IAF	Inter-American Foundation	8.000	1.196%	2,394.36	-	-	2,394.36	0.00%	-	-	-	2,394	299.25
NMB	National Mediation Board	35.000	5.232%	10,475.33	-	-	10,475.33	0.00%	-	-	-	10,475	299.29
OGE	Office of Government Ethics	21.000	3.139%	6,285.20	-	-	6,285.20	0.00%	-	-	-	6,285	299.29
OIT	ARC-IT	6.000	0.897%	1,795.77	-	-	1,795.77	0.00%	-	-	-	1,796	299.33
SIG	Special Inspector General-Troubled Assets Relief Program	42.000	6.278%	12,570.39	-	-	12,570.39	0.00%	-	-	-	12,570	299.29
TDP	Departmental Offices (Treasury)	16.000	2.392%	4,788.72	-	-	4,788.72	0.00%	-	-	-	4,789	299.31
TGT	Treasury Inspector General for Tax Administration	77.000	11.510%	23,045.72	-	-	23,045.72	0.00%	-	-	-	23,046	299.30
<b>Grand Total</b>		<b>669.000</b>	<b>100.000%</b>	<b>200,228.42</b>	-	-	<b>200,228.42</b>		-	<b>2,350.82</b>		<b>202,579</b>	

Cost Year 2021  
 Service IAA/IAA Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	35.000	4.730%	9,895.25	-	-	9,895.25	4.00%	395.81	-	-	10,291	294.03
ADF	African Development Foundation	7.000	0.946%	1,979.05	-	-	1,979.05	4.00%	79.16	-	-	2,058	294.00
AFR	Armed Forces Retirement Home	16.000	2.162%	4,523.54	-	-	4,523.54	4.00%	180.94	2,307.81	51.02%	7,012	438.25
CDF	Community Development Financial Institutions Fund	29.000	3.919%	8,198.92	-	-	8,198.92	4.00%	327.96	-	-	8,527	294.03
CFP	Bureau of Consumer Financial Protection	120.000	16.216%	33,926.58	-	-	33,926.58	4.00%	1,357.06	-	-	35,284	294.03
CSB	Chemical Safety and Hazard Investigation Board	28.000	3.784%	7,916.20	-	-	7,916.20	4.00%	316.65	-	-	8,233	294.04
DNC	Denali Commission	15.000	2.027%	4,240.82	-	-	4,240.82	4.00%	169.63	-	-	4,410	294.00
EAC	U.S. Elections Assistance Commission	42.000	5.676%	11,874.30	-	-	11,874.30	4.00%	474.97	-	-	12,349	294.02
FHG	Federal Housing Finance Agency - OIG	70.000	9.459%	19,790.51	-	-	19,790.51	4.00%	791.62	-	-	20,582	294.03
FIN	Financial Crimes Enforcement Network	1.000	0.135%	282.72	-	-	282.72	4.00%	11.31	-	-	294	294.00
FSA	Fiscal Service	83.000	11.216%	23,465.89	-	-	23,465.89	4.00%	938.64	4,322.17	18.42%	28,727	346.11
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	30.000	4.054%	8,481.65	-	-	8,481.65	4.00%	339.27	-	-	8,821	294.03
IAF	Inter-American Foundation	1.000	0.135%	282.72	-	-	282.72	4.00%	11.31	-	-	294	294.00
NMB	National Mediation Board	45.000	6.081%	12,722.47	-	-	12,722.47	4.00%	508.90	-	-	13,231	294.02
OGE	Office of Government Ethics	6.000	0.811%	1,696.33	-	-	1,696.33	4.00%	67.85	-	-	1,764	294.00
OIT	ARC-IT	5.000	0.676%	1,413.61	-	-	1,413.61	4.00%	56.54	-	-	1,470	294.00
PCL	Privacy and Civil Liberties Oversight Board	60.000	8.108%	16,963.29	-	-	16,963.29	4.00%	678.53	-	-	17,642	294.03
SIG	Special Inspector General-Troubled Assets Relief Program	35.000	4.730%	9,895.25	-	-	9,895.25	4.00%	395.81	-	-	10,291	294.03
TDP	Departmental Offices (Treasury)	10.000	1.351%	2,827.22	-	-	2,827.22	4.00%	113.09	-	-	2,940	294.00
TGT	Treasury Inspector General for Tax Administration	102.000	13.784%	28,837.59	-	-	28,837.59	4.00%	1,153.50	-	-	29,991	294.03
<b>Grand Total</b>		<b>740.000</b>	<b>100.000%</b>	<b>209,213.91</b>	<b>-</b>	<b>-</b>	<b>209,213.91</b>		<b>8,368.55</b>	<b>6,629.98</b>		<b>224,211</b>	

2020 Service. . . MAS/GWAC/TWAC - Tier I

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.348	249,689.99
Overhead		163,047.68
<b>Shared Total</b>	<b>2.348</b>	<b>412,737.67</b>
<b>Grand Total</b>	<b>2.348</b>	<b>412,737.67</b>

Full Performance Grades	FTEs
11	1.768
12	0.449
13	0.091
14	0.039
<b>Grand Total</b>	<b>2.348</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	174,971.79	59,460.74	<b>234,432.53</b>
11.5 Other personnel compensation	5,249.15	1,783.82	<b>7,032.97</b>
12.0 Personnel benefits	65,946.87	22,410.76	<b>88,357.63</b>
<b>Labor Total</b>	<b>246,167.81</b>	<b>83,655.32</b>	<b>329,823.13</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,457.46	575.12	<b>2,032.58</b>
22.0 Transportation of things		16.87	<b>16.87</b>
23.0 Communication, utilities, and misc		127.40	<b>127.40</b>
25.0 Other services		78,036.88	<b>78,036.88</b>
25.1 Commercial training	1,821.82	563.06	<b>2,384.88</b>
26.0 Supplies and materials	242.91	73.03	<b>315.94</b>
<b>Non-Labor Total</b>	<b>3,522.19</b>	<b>79,392.36</b>	<b>82,914.55</b>
<b>Grand Total</b>	<b>249,689.99</b>	<b>163,047.68</b>	<b>412,737.67</b>

2021 Service. . . MAS/GWAC/TWAC - Tier I

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.703	400,983.96
Overhead		266,468.96
<b>Shared Total</b>	<b>3.703</b>	<b>667,452.92</b>
<b>Grand Total</b>	<b>3.703</b>	<b>667,452.92</b>

Full Performance Grades	FTEs
11	2.306
12	0.530
13	0.630
14	0.236
<b>Grand Total</b>	<b>3.703</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	285,038.40	98,817.40	<b>383,855.80</b>
11.5 Other personnel compensation	8,551.15	2,964.52	<b>11,515.67</b>
12.0 Personnel benefits	105,093.66	36,433.98	<b>141,527.64</b>
<b>Labor Total</b>	<b>398,683.21</b>	<b>138,215.90</b>	<b>536,899.11</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	961.79	670.27	<b>1,632.06</b>
22.0 Transportation of things		28.03	<b>28.03</b>
23.0 Communication, utilities, and misc		184.14	<b>184.14</b>
25.0 Other services		124,499.35	<b>124,499.35</b>
25.1 Commercial training	961.79	2,753.49	<b>3,715.28</b>
26.0 Supplies and materials	377.18	117.78	<b>494.96</b>
<b>Non-Labor Total</b>	<b>2,300.75</b>	<b>128,253.06</b>	<b>130,553.81</b>
<b>Grand Total</b>	<b>400,983.96</b>	<b>266,468.96</b>	<b>667,452.92</b>

Cost Year 2020  
 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
<b>AFR</b>	Armed Forces Retirement Home	2.000	4.545%	18,760.80	-	-	18,760.80	0.00%	-	9,209.83	49.09%	27,971	13,985.50
<b>CSB</b>	Chemical Safety and Hazard Investigation Board	1.000	2.273%	9,380.40	-	-	9,380.40	0.00%	-	-	-	9,380	9,380.00
<b>EAC</b>	U.S. Elections Assistance Commission	1.000	2.273%	9,380.40	-	-	9,380.40	0.00%	-	-	-	9,380	9,380.00
<b>FIN</b>	Financial Crimes Enforcement Network	4.000	9.091%	37,521.61	-	-	37,521.61	0.00%	-	-	-	37,522	9,380.50
<b>FSA</b>	Fiscal Service	14.000	31.818%	131,325.62	-	-	131,325.62	0.00%	-	52,530.25	40.00%	183,856	13,132.57
<b>NMB</b>	National Mediation Board	1.000	2.273%	9,380.40	-	-	9,380.40	0.00%	-	-	-	9,380	9,380.00
<b>OIG</b>	Treasury-OIG	1.000	2.273%	9,380.40	-	-	9,380.40	0.00%	-	-	-	9,380	9,380.00
<b>OIT</b>	ARC-IT	15.000	34.091%	140,706.03	-	-	140,706.03	0.00%	-	-	-	140,706	9,380.40
<b>SIG</b>	Special Inspector General-Troubled Assets Relief Program	1.000	2.273%	9,380.40	-	-	9,380.40	0.00%	-	-	-	9,380	9,380.00
<b>TDP</b>	Departmental Offices (Treasury)	4.000	9.091%	37,521.61	-	-	37,521.61	0.00%	-	-	-	37,522	9,380.50
<b>Grand Total</b>		<b>44.000</b>	<b>100.000%</b>	<b>412,737.67</b>	-	-	<b>412,737.67</b>		-	<b>61,740.08</b>		<b>474,477</b>	

Cost Year 2021  
 Service MAS/GWAC/TWAC - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	2.000	2.667%	17,798.74	-	-	17,798.74	4.00%	711.95	-	-	18,511	9,255.50
ADF	African Development Foundation	1.000	1.333%	8,899.37	-	-	8,899.37	4.00%	355.97	-	-	9,255	9,255.00
AFR	Armed Forces Retirement Home	2.000	2.667%	17,798.74	-	-	17,798.74	4.00%	711.95	9,080.53	51.02%	27,591	13,795.50
CDF	Community Development Financial Institutions Fund	3.000	4.000%	26,698.12	-	-	26,698.12	4.00%	1,067.92	-	-	27,766	9,255.33
CFP	Bureau of Consumer Financial Protection	9.000	12.000%	80,094.35	-	-	80,094.35	4.00%	3,203.77	-	-	83,298	9,255.33
CPS	Consumer Product Safety Commission	4.000	5.333%	35,597.49	-	-	35,597.49	4.00%	1,423.90	-	-	37,021	9,255.25
FIN	Financial Crimes Enforcement Network	2.000	2.667%	17,798.74	-	-	17,798.74	4.00%	711.95	-	-	18,511	9,255.50
FSA	Fiscal Service	9.000	12.000%	80,094.35	-	-	80,094.35	4.00%	3,203.77	14,752.54	18.42%	98,051	10,894.56
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	5.333%	35,597.49	-	-	35,597.49	4.00%	1,423.90	-	-	37,021	9,255.25
IAF	Inter-American Foundation	1.000	1.333%	8,899.37	-	-	8,899.37	4.00%	355.97	-	-	9,255	9,255.00
NMB	National Mediation Board	1.000	1.333%	8,899.37	-	-	8,899.37	4.00%	355.97	-	-	9,255	9,255.00
OIT	ARC-IT	23.000	30.667%	204,685.56	-	-	204,685.56	4.00%	8,187.42	-	-	212,873	9,255.35
PCL	Privacy and Civil Liberties Oversight Board	3.000	4.000%	26,698.12	-	-	26,698.12	4.00%	1,067.92	-	-	27,766	9,255.33
TDP	Departmental Offices (Treasury)	4.000	5.333%	35,597.49	-	-	35,597.49	4.00%	1,423.90	-	-	37,021	9,255.25
TGT	Treasury Inspector General for Tax Administration	1.000	1.333%	8,899.37	-	-	8,899.37	4.00%	355.97	-	-	9,255	9,255.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	6.000	8.000%	53,396.23	-	-	53,396.23	4.00%	2,135.85	-	-	55,532	9,255.33
<b>Grand Total</b>		<b>75.000</b>	<b>100.000%</b>	<b>667,452.90</b>	-	-	<b>667,452.90</b>		<b>26,698.08</b>	<b>23,833.07</b>		<b>717,982</b>	

2020 Service. . . MAS/GWAC/TWAC - Tier II

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	2.579	280,481.46
Overhead		179,119.54
<b>Shared Total</b>	<b>2.579</b>	<b>459,601.00</b>
<b>Grand Total</b>	<b>2.579</b>	<b>459,601.00</b>

Full Performance Grades	FTEs
11	1.686
12	0.671
13	0.156
14	0.067
<b>Grand Total</b>	<b>2.579</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	196,612.43	65,321.89	<b>261,934.32</b>
11.5 Other personnel compensation	5,898.37	1,959.66	<b>7,858.03</b>
12.0 Personnel benefits	74,103.23	24,619.81	<b>98,723.04</b>
<b>Labor Total</b>	<b>276,614.03</b>	<b>91,901.36</b>	<b>368,515.39</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,600.31	631.82	<b>2,232.13</b>
22.0 Transportation of things		18.53	<b>18.53</b>
23.0 Communication, utilities, and misc		139.96	<b>139.96</b>
25.0 Other services		85,729.09	<b>85,729.09</b>
25.1 Commercial training	2,000.39	618.55	<b>2,618.94</b>
26.0 Supplies and materials	266.72	80.23	<b>346.95</b>
<b>Non-Labor Total</b>	<b>3,867.42</b>	<b>87,218.18</b>	<b>91,085.60</b>
<b>Grand Total</b>	<b>280,481.46</b>	<b>179,119.54</b>	<b>459,601.00</b>

2021 Service. . . MAS/GWAC/TWAC - Tier II

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	1.874	202,865.56
Overhead		134,811.02
<b>Shared Total</b>	<b>1.874</b>	<b>337,676.58</b>
<b>Grand Total</b>	<b>1.874</b>	<b>337,676.58</b>

Full Performance Grades	FTEs
11	1.167
12	0.268
13	0.319
14	0.120
<b>Grand Total</b>	<b>1.874</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	144,205.65	49,993.35	<b>194,199.00</b>
11.5 Other personnel compensation	4,326.17	1,499.80	<b>5,825.97</b>
12.0 Personnel benefits	53,168.62	18,432.54	<b>71,601.16</b>
<b>Labor Total</b>	<b>201,700.44</b>	<b>69,925.69</b>	<b>271,626.13</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	487.06	339.10	<b>826.16</b>
22.0 Transportation of things		14.18	<b>14.18</b>
23.0 Communication, utilities, and misc		93.16	<b>93.16</b>
25.0 Other services		62,986.26	<b>62,986.26</b>
25.1 Commercial training	487.06	1,393.04	<b>1,880.10</b>
26.0 Supplies and materials	191.00	59.59	<b>250.59</b>
<b>Non-Labor Total</b>	<b>1,165.12</b>	<b>64,885.33</b>	<b>66,050.45</b>
<b>Grand Total</b>	<b>202,865.56</b>	<b>134,811.02</b>	<b>337,676.58</b>

Cost Year 2020  
 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
ADF	African Development Foundation	1.000	2.326%	10,688.40	-	-	10,688.40	0.00%	-	-	-	10,688	10,688.00
AFR	Armed Forces Retirement Home	1.000	2.326%	10,688.40	-	-	10,688.40	0.00%	-	5,247.02	49.09%	15,935	15,935.00
CDF	Community Development Financial Institutions Fund	3.000	6.977%	32,065.19	-	-	32,065.19	0.00%	-	-	-	32,065	10,688.33
FHG	Federal Housing Finance Agency - OIG	1.000	2.326%	10,688.40	-	-	10,688.40	0.00%	-	-	-	10,688	10,688.00
FIN	Financial Crimes Enforcement Network	6.000	13.953%	64,130.37	-	-	64,130.37	0.00%	-	-	-	64,130	10,688.33
FSA	Fiscal Service	4.000	9.302%	42,753.58	-	-	42,753.58	0.00%	-	17,101.43	40.00%	59,855	14,963.75
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.326%	10,688.40	-	-	10,688.40	0.00%	-	-	-	10,688	10,688.00
OIT	ARC-IT	12.000	27.907%	128,260.75	-	-	128,260.75	0.00%	-	-	-	128,261	10,688.42
TDP	Departmental Offices (Treasury)	2.000	4.651%	21,376.79	-	-	21,376.79	0.00%	-	-	-	21,377	10,688.50
TGT	Treasury Inspector General for Tax Administration	5.000	11.628%	53,441.98	-	-	53,441.98	0.00%	-	-	-	53,442	10,688.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	16.279%	74,818.77	-	-	74,818.77	0.00%	-	-	-	74,819	10,688.43
<b>Grand Total</b>		<b>43.000</b>	<b>100.000%</b>	<b>459,601.03</b>	<b>-</b>	<b>-</b>	<b>459,601.03</b>		<b>-</b>	<b>22,348.45</b>		<b>481,948</b>	



Cost Year 2021  
 Service MAS/GWAC/TWAC - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	5,220.46	51.02%	15,862	15,862.00
CPS	Consumer Product Safety Commission	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	-	-	10,642	10,642.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	-	-	10,642	10,642.00
EAC	U.S. Elections Assistance Commission	3.000	9.091%	30,697.87	-	-	30,697.87	4.00%	1,227.91	-	-	31,926	10,642.00
FHG	Federal Housing Finance Agency - OIG	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	-	-	10,642	10,642.00
FIN	Financial Crimes Enforcement Network	6.000	18.182%	61,395.74	-	-	61,395.74	4.00%	2,455.83	-	-	63,852	10,642.00
FSA	Fiscal Service	2.000	6.061%	20,465.25	-	-	20,465.25	4.00%	818.61	3,769.48	18.42%	25,053	12,526.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	-	-	10,642	10,642.00
OIT	ARC-IT	4.000	12.121%	40,930.50	-	-	40,930.50	4.00%	1,637.22	-	-	42,568	10,642.00
PCL	Privacy and Civil Liberties Oversight Board	1.000	3.030%	10,232.62	-	-	10,232.62	4.00%	409.31	-	-	10,642	10,642.00
TDP	Departmental Offices (Treasury)	3.000	9.091%	30,697.87	-	-	30,697.87	4.00%	1,227.91	-	-	31,926	10,642.00
TGT	Treasury Inspector General for Tax Administration	7.000	21.212%	71,628.37	-	-	71,628.37	4.00%	2,865.13	-	-	74,494	10,642.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	6.061%	20,465.25	-	-	20,465.25	4.00%	818.61	-	-	21,284	10,642.00
<b>Grand Total</b>		<b>33.000</b>	<b>100.000%</b>	<b>337,676.57</b>	<b>-</b>	<b>-</b>	<b>337,676.57</b>		<b>13,507.08</b>	<b>8,989.94</b>		<b>360,175</b>	

**2020 Service. . . Modifications**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	17.721	1,673,801.62
Overhead		1,190,226.48
<b>Shared Total</b>	<b>17.721</b>	<b>2,864,028.10</b>
<b>Grand Total</b>	<b>17.721</b>	<b>2,864,028.10</b>

Full Performance Grades	FTEs
5	0.613
7	1.225
9	5.476
11	4.798
12	4.249
13	0.953
14	0.408
<b>Grand Total</b>	<b>17.721</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,171,678.39	434,055.54	<b>1,605,733.93</b>
11.5 Other personnel compensation	35,150.35	13,021.66	<b>48,172.01</b>
12.0 Personnel benefits	441,605.59	163,595.53	<b>605,201.12</b>
<b>Labor Total</b>	<b>1,648,434.33</b>	<b>610,672.73</b>	<b>2,259,107.06</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	10,496.81	4,198.35	<b>14,695.16</b>
22.0 Transportation of things		123.13	<b>123.13</b>
23.0 Communication, utilities, and misc		930.04	<b>930.04</b>
25.0 Other services		569,658.88	<b>569,658.88</b>
25.1 Commercial training	13,121.01	4,110.23	<b>17,231.24</b>
26.0 Supplies and materials	1,749.47	533.12	<b>2,282.59</b>
<b>Non-Labor Total</b>	<b>25,367.29</b>	<b>579,553.75</b>	<b>604,921.04</b>
<b>Grand Total</b>	<b>1,673,801.62</b>	<b>1,190,226.48</b>	<b>2,864,028.10</b>

**2021 Service. . . Modifications**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	16.405	1,577,450.94
Overhead		1,130,102.07
<b>Shared Total</b>	<b>16.405</b>	<b>2,707,553.01</b>
<b>Grand Total</b>	<b>16.405</b>	<b>2,707,553.01</b>

Full Performance Grades	FTEs
9	4.693
11	6.239
12	3.870
13	1.127
14	0.476
<b>Grand Total</b>	<b>16.405</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,119,767.89	421,139.99	<b>1,540,907.88</b>
11.5 Other personnel compensation	33,593.04	12,634.20	<b>46,227.24</b>
12.0 Personnel benefits	412,858.42	155,274.32	<b>568,132.74</b>
<b>Labor Total</b>	<b>1,566,219.35</b>	<b>589,048.51</b>	<b>2,155,267.86</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	4,144.94	2,848.40	<b>6,993.34</b>
22.0 Transportation of things		118.25	<b>118.25</b>
23.0 Communication, utilities, and misc		776.70	<b>776.70</b>
25.0 Other services	1,171.27	525,151.83	<b>526,323.10</b>
25.1 Commercial training	4,312.97	11,659.75	<b>15,972.72</b>
26.0 Supplies and materials	1,602.41	498.63	<b>2,101.04</b>
<b>Non-Labor Total</b>	<b>11,231.59</b>	<b>541,053.56</b>	<b>552,285.15</b>
<b>Grand Total</b>	<b>1,577,450.94</b>	<b>1,130,102.07</b>	<b>2,707,553.01</b>

Cost Year 2020  
 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.)	7.000	0.235%	6,725.33	-	-	6,725.33	0.00%	-	-	-	6,725	960.71
ADF	African Development Foundation	104.000	3.489%	99,919.13	-	-	99,919.13	0.00%	-	-	-	99,919	960.76
AFR	Armed Forces Retirement Home	263.000	8.823%	252,680.11	-	-	252,680.11	0.00%	-	124,042.64	49.09%	376,723	1,432.41
CDF	Community Development Financial Institutions Fund	48.000	1.610%	46,116.52	-	-	46,116.52	0.00%	-	-	-	46,117	960.77
CFP	Bureau of Consumer Financial Protection	425.000	14.257%	408,323.36	-	-	408,323.36	0.00%	-	-	-	408,323	960.76
CSB	Chemical Safety and Hazard Investigation Board	89.000	2.986%	85,507.72	-	-	85,507.72	0.00%	-	-	-	85,508	960.76
DNC	Denali Commission	36.000	1.208%	34,587.39	-	-	34,587.39	0.00%	-	-	-	34,587	960.75
EAC	U.S. Elections Assistance Commission	38.000	1.275%	36,508.91	-	-	36,508.91	0.00%	-	-	-	36,509	960.76
FHG	Federal Housing Finance Agency - OIG	66.000	2.214%	63,410.22	-	-	63,410.22	0.00%	-	-	-	63,410	960.76
FIN	Financial Crimes Enforcement Network	195.000	6.541%	187,348.37	-	-	187,348.37	0.00%	-	-	-	187,348	960.76
FSA	Fiscal Service	436.000	14.626%	418,891.73	-	-	418,891.73	0.00%	-	-	-	418,892	960.76
GCC	Gulf Coast Ecosystem Restoration Council	18.000	0.604%	17,293.70	-	-	17,293.70	0.00%	-	-	-	17,294	960.78
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	47.000	1.577%	45,155.76	-	-	45,155.76	0.00%	-	-	-	45,156	960.77
IAF	Inter-American Foundation	130.000	4.361%	124,898.91	-	-	124,898.91	0.00%	-	-	-	124,899	960.76
NMB	National Mediation Board	34.000	1.141%	32,665.87	-	-	32,665.87	0.00%	-	-	-	32,666	960.76
OGE	Office of Government Ethics	21.000	0.704%	20,175.98	-	-	20,175.98	0.00%	-	-	-	20,176	960.76
OIG	Treasury-OIG	43.000	1.442%	41,312.72	-	-	41,312.72	0.00%	-	-	-	41,313	960.77
OIT	ARC-IT	241.000	8.085%	231,543.37	-	-	231,543.37	0.00%	-	-	-	231,543	960.76
SIG	Special Inspector General-Troubled Assets Relief Program	59.000	1.979%	56,684.89	-	-	56,684.89	0.00%	-	-	-	56,685	960.76
SSP	Shared Services Program	7.000	0.235%	6,725.33	-	-	6,725.33	0.00%	-	-	-	6,725	960.71
TDP	Departmental Offices (Treasury)	209.000	7.011%	200,799.02	-	-	200,799.02	0.00%	-	-	-	200,799	960.76
TGT	Treasury Inspector General for Tax Administration	119.000	3.992%	114,330.54	-	-	114,330.54	0.00%	-	-	-	114,331	960.76
TTB	Alcohol and Tobacco Tax and Trade Bureau	199.000	6.676%	191,191.41	-	-	191,191.41	0.00%	-	-	-	191,191	960.76
USM	United States Mint	147.000	4.931%	141,231.85	-	-	141,231.85	0.00%	-	-	-	141,232	960.76
<b>Grand Total</b>		<b>2,981.000</b>	<b>100.000%</b>	<b>2,864,028.14</b>	-	-	<b>2,864,028.14</b>		-	<b>124,042.64</b>		<b>2,988,071</b>	

Cost Year 2021  
 Service Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	39.000	1.344%	36,399.37	-	-	36,399.37	4.00%	1,455.97	-	-	37,855	970.64
ADF	African Development Foundation	89.000	3.068%	83,065.23	-	-	83,065.23	4.00%	3,322.61	-	-	86,388	970.65
AFR	Armed Forces Retirement Home	263.000	9.066%	245,462.41	-	-	245,462.41	4.00%	9,818.50	125,229.57	51.02%	380,510	1,446.81
CDF	Community Development Financial Institutions Fund	55.000	1.896%	51,332.44	-	-	51,332.44	4.00%	2,053.30	-	-	53,386	970.65
CFP	Bureau of Consumer Financial Protection	390.000	13.444%	363,993.68	-	-	363,993.68	4.00%	14,559.75	-	-	378,553	970.65
CPS	Consumer Product Safety Commission	20.000	0.689%	18,666.34	-	-	18,666.34	4.00%	746.65	-	-	19,413	970.65
CSB	Chemical Safety and Hazard Investigation Board	69.000	2.378%	64,398.88	-	-	64,398.88	4.00%	2,575.96	-	-	66,975	970.65
DNC	Denali Commission	29.000	1.000%	27,066.20	-	-	27,066.20	4.00%	1,082.65	-	-	28,149	970.66
EAC	U.S. Elections Assistance Commission	56.000	1.930%	52,265.76	-	-	52,265.76	4.00%	2,090.63	-	-	54,356	970.64
FHG	Federal Housing Finance Agency - OIG	29.000	1.000%	27,066.20	-	-	27,066.20	4.00%	1,082.65	-	-	28,149	970.66
FIN	Financial Crimes Enforcement Network	193.000	6.653%	180,130.21	-	-	180,130.21	4.00%	7,205.21	-	-	187,335	970.65
FSA	Fiscal Service	404.000	13.926%	377,060.12	-	-	377,060.12	4.00%	15,082.41	69,450.51	18.42%	461,593	1,142.56
GCC	Gulf Coast Ecosystem Restoration Council	13.000	0.448%	12,133.12	-	-	12,133.12	4.00%	485.32	-	-	12,618	970.62
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	90.000	3.102%	83,998.54	-	-	83,998.54	4.00%	3,359.94	-	-	87,358	970.64
IAF	Inter-American Foundation	121.000	4.171%	112,931.37	-	-	112,931.37	4.00%	4,517.25	-	-	117,449	970.65
NMB	National Mediation Board	26.000	0.896%	24,266.25	-	-	24,266.25	4.00%	970.65	-	-	25,237	970.65
OGE	Office of Government Ethics	23.000	0.793%	21,466.29	-	-	21,466.29	4.00%	858.65	-	-	22,325	970.65
OIG	Treasury-OIG	15.000	0.517%	13,999.76	-	-	13,999.76	4.00%	559.99	-	-	14,560	970.67
OIT	ARC-IT	262.000	9.031%	244,529.09	-	-	244,529.09	4.00%	9,781.16	-	-	254,310	970.65
PCL	Privacy and Civil Liberties Oversight Board	56.000	1.930%	52,265.76	-	-	52,265.76	4.00%	2,090.63	-	-	54,356	970.64
SIG	Special Inspector General-Troubled Assets Relief Program	50.000	1.724%	46,665.86	-	-	46,665.86	4.00%	1,866.63	-	-	48,532	970.64
SSP	Shared Services Program	1.000	0.034%	933.32	-	-	933.32	4.00%	37.33	-	-	971	971.00
TDP	Departmental Offices (Treasury)	146.000	5.033%	136,264.30	-	-	136,264.30	4.00%	5,450.57	-	-	141,715	970.65
TGT	Treasury Inspector General for Tax Administration	112.000	3.861%	104,531.52	-	-	104,531.52	4.00%	4,181.26	-	-	108,713	970.65
TTB	Alcohol and Tobacco Tax and Trade Bureau	177.000	6.101%	165,197.13	-	-	165,197.13	4.00%	6,607.89	-	-	171,805	970.65
USM	United States Mint	173.000	5.963%	161,463.86	-	-	161,463.86	4.00%	6,458.55	-	-	167,922	970.65
<b>Grand Total</b>		<b>2,901.000</b>	<b>100.000%</b>	<b>2,707,553.01</b>	<b>-</b>	<b>-</b>	<b>2,707,553.01</b>		<b>108,302.11</b>	<b>194,680.08</b>		<b>3,010,533</b>	

**2020 Service. . . Purchase and Fleet Card**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.000	452,465.46
Overhead		271,272.68
<b>Shared Total</b>	<b>4.000</b>	<b>723,738.14</b>
<b>Grand Total</b>	<b>4.000</b>	<b>723,738.14</b>

Full Performance Grades	FTEs
11	2.000
12	1.000
13	0.400
14	0.600
<b>Grand Total</b>	<b>4.000</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	317,947.05	98,928.58	<b>416,875.63</b>
11.5 Other personnel compensation	9,538.41	2,967.86	<b>12,506.27</b>
12.0 Personnel benefits	119,834.24	37,286.18	<b>157,120.42</b>
<b>Labor Total</b>	<b>447,319.70</b>	<b>139,182.62</b>	<b>586,502.32</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,129.28	956.87	<b>3,086.15</b>
22.0 Transportation of things		28.06	<b>28.06</b>
23.0 Communication, utilities, and misc		211.97	<b>211.97</b>
25.0 Other services		129,834.86	<b>129,834.86</b>
25.1 Commercial training	2,661.60	936.79	<b>3,598.39</b>
26.0 Supplies and materials	354.88	121.51	<b>476.39</b>
<b>Non-Labor Total</b>	<b>5,145.76</b>	<b>132,090.06</b>	<b>137,235.82</b>
<b>Grand Total</b>	<b>452,465.46</b>	<b>271,272.68</b>	<b>723,738.14</b>

**2021 Service. . . Purchase and Fleet Card**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.500	449,246.20
Overhead		314,069.97
<b>Shared Total</b>	<b>4.500</b>	<b>763,316.17</b>
<b>Grand Total</b>	<b>4.500</b>	<b>763,316.17</b>

Full Performance Grades	FTEs
11	3.000
12	1.000
13	0.400
14	0.100
<b>Grand Total</b>	<b>4.500</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	319,272.75	116,469.77	<b>435,742.52</b>
11.5 Other personnel compensation	9,578.18	3,494.10	<b>13,072.28</b>
12.0 Personnel benefits	117,715.86	42,942.40	<b>160,658.26</b>
<b>Labor Total</b>	<b>446,566.80</b>	<b>162,906.27</b>	<b>609,473.07</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,339.70	790.01	<b>2,129.71</b>
22.0 Transportation of things		33.04	<b>33.04</b>
23.0 Communication, utilities, and misc		217.03	<b>217.03</b>
25.0 Other services		146,739.43	<b>146,739.43</b>
25.1 Commercial training	893.13	3,245.37	<b>4,138.50</b>
26.0 Supplies and materials	446.57	138.82	<b>585.39</b>
<b>Non-Labor Total</b>	<b>2,679.40</b>	<b>151,163.70</b>	<b>153,843.10</b>
<b>Grand Total</b>	<b>449,246.20</b>	<b>314,069.97</b>	<b>763,316.17</b>

Cost Year 2020  
 Service Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.378%	2,736.25	-	-	2,736.25	0.00%	-	-	-	2,736	456.00
ADF	African Development Foundation	6.000	0.378%	2,736.25	-	-	2,736.25	0.00%	-	-	-	2,736	456.00
AFR	Armed Forces Retirement Home	42.000	2.647%	19,153.75	-	-	19,153.75	0.00%	-	-	-	19,154	456.05
CAV	Court of Appeals for Veterans Claims (U.S.)	5.000	0.315%	2,280.21	-	-	2,280.21	0.00%	-	-	-	2,280	456.00
CDF	Community Development Financial Institutions Fund	3.000	0.189%	1,368.13	-	-	1,368.13	0.00%	-	-	-	1,368	456.00
CFP	Bureau of Consumer Financial Protection	369.000	23.251%	168,279.38	-	-	168,279.38	0.00%	-	-	-	168,279	456.04
CPS	Consumer Product Safety Commission	162.000	10.208%	73,878.75	-	-	73,878.75	0.00%	-	-	-	73,879	456.04
CSB	Chemical Safety and Hazard Investigation Board	16.000	1.008%	7,296.67	-	-	7,296.67	0.00%	-	-	-	7,297	456.06
DCP	DC Pensions (Office of)	2.000	0.126%	912.08	-	-	912.08	0.00%	-	-	-	912	456.00
EAC	U.S. Elections Assistance Commission	7.000	0.441%	3,192.29	-	-	3,192.29	0.00%	-	-	-	3,192	456.00
FCA	Farm Credit Administration	52.000	3.277%	23,714.17	-	-	23,714.17	0.00%	-	-	-	23,714	456.04
FCS	Farm Credit System Insurance Corporation	5.000	0.315%	2,280.21	-	-	2,280.21	0.00%	-	-	-	2,280	456.00
FHF	Federal Housing Finance Agency	117.000	7.372%	53,356.88	-	-	53,356.88	0.00%	-	-	-	53,357	456.04
FHG	Federal Housing Finance Agency - OIG	17.000	1.071%	7,752.71	-	-	7,752.71	0.00%	-	-	-	7,753	456.06
FIN	Financial Crimes Enforcement Network	31.000	1.953%	14,137.29	-	-	14,137.29	0.00%	-	-	-	14,137	456.03
FLRA	Federal Labor Relations Agency	8.000	0.504%	3,648.33	-	-	3,648.33	0.00%	-	-	-	3,648	456.00
FMC	Federal Maritime Commission	10.000	0.630%	4,560.42	-	-	4,560.42	0.00%	-	-	-	4,560	456.00
FSA	Fiscal Service	136.000	8.570%	62,021.67	-	-	62,021.67	0.00%	-	-	-	62,022	456.04
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.252%	1,824.17	-	-	1,824.17	0.00%	-	-	-	1,824	456.00
HUD	Housing & Urban Development (U.S. Department)	269.000	16.950%	122,675.21	-	-	122,675.21	0.00%	-	-	-	122,675	456.04
IAF	Inter-American Foundation	4.000	0.252%	1,824.17	-	-	1,824.17	0.00%	-	-	-	1,824	456.00
MSP	Merit Systems Protection Board	21.000	1.323%	9,576.88	-	-	9,576.88	0.00%	-	-	-	9,577	456.05
NMB	National Mediation Board	3.000	0.189%	1,368.13	-	-	1,368.13	0.00%	-	-	-	1,368	456.00
NPC	National Capital Planning Commission	7.000	0.441%	3,192.29	-	-	3,192.29	0.00%	-	-	-	3,192	456.00
OGE	Office of Government Ethics	4.000	0.252%	1,824.17	-	-	1,824.17	0.00%	-	-	-	1,824	456.00
OIG	Treasury-OIG	28.000	1.764%	12,769.17	-	-	12,769.17	0.00%	-	-	-	12,769	456.04
OIT	ARC-IT	8.000	0.504%	3,648.33	-	-	3,648.33	0.00%	-	-	-	3,648	456.00
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	0.945%	6,840.63	-	-	6,840.63	0.00%	-	-	-	6,841	456.07
TGT	Treasury Inspector General for Tax Administration	114.000	7.183%	51,988.75	-	-	51,988.75	0.00%	-	-	-	51,989	456.04
TTB	Alcohol and Tobacco Tax and Trade Bureau	116.000	7.309%	52,900.83	-	-	52,900.83	0.00%	-	-	-	52,901	456.04
<b>Grand Total</b>		<b>1,587.000</b>	<b>100.000%</b>	<b>723,738.17</b>	-	-	<b>723,738.17</b>		-	-	-	<b>723,736</b>	

Cost Year 2021  
 Service Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.351%	2,676.74	-	-	2,676.74	4.00%	107.07	-	-	2,784	464.00
ADF	African Development Foundation	6.000	0.351%	2,676.74	-	-	2,676.74	4.00%	107.07	-	-	2,784	464.00
AFR	Armed Forces Retirement Home	47.000	2.747%	20,967.77	-	-	20,967.77	4.00%	838.71	-	-	21,806	463.96
CAV	Court of Appeals for Veterans Claims (U.S.)	5.000	0.292%	2,230.61	-	-	2,230.61	4.00%	89.22	-	-	2,320	464.00
CDF	Community Development Financial Institutions Fund	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
CFP	Bureau of Consumer Financial Protection	334.000	19.521%	149,005.02	-	-	149,005.02	4.00%	5,960.20	-	-	154,965	463.97
CPS	Consumer Product Safety Commission	239.000	13.968%	106,623.35	-	-	106,623.35	4.00%	4,264.93	-	-	110,888	463.97
CSB	Chemical Safety and Hazard Investigation Board	10.000	0.584%	4,461.23	-	-	4,461.23	4.00%	178.45	-	-	4,640	464.00
DCP	DC Pensions (Office of)	3.000	0.175%	1,338.37	-	-	1,338.37	4.00%	53.53	-	-	1,392	464.00
EAC	U.S. Elections Assistance Commission	8.000	0.468%	3,568.98	-	-	3,568.98	4.00%	142.76	-	-	3,712	464.00
FCA	Farm Credit Administration	53.000	3.098%	23,644.51	-	-	23,644.51	4.00%	945.78	-	-	24,590	463.96
FCS	Farm Credit System Insurance Corporation	5.000	0.292%	2,230.61	-	-	2,230.61	4.00%	89.22	-	-	2,320	464.00
FHF	Federal Housing Finance Agency	113.000	6.604%	50,411.88	-	-	50,411.88	4.00%	2,016.48	-	-	52,428	463.96
FHG	Federal Housing Finance Agency - OIG	21.000	1.227%	9,368.58	-	-	9,368.58	4.00%	374.74	-	-	9,743	463.95
FIN	Financial Crimes Enforcement Network	23.000	1.344%	10,260.82	-	-	10,260.82	4.00%	410.43	-	-	10,671	463.96
FLRA	Federal Labor Relations Agency	8.000	0.468%	3,568.98	-	-	3,568.98	4.00%	142.76	-	-	3,712	464.00
FMC	Federal Maritime Commission	8.000	0.468%	3,568.98	-	-	3,568.98	4.00%	142.76	-	-	3,712	464.00
FSA	Fiscal Service	119.000	6.955%	53,088.62	-	-	53,088.62	4.00%	2,123.54	-	-	55,212	463.97
FTC	Federal Trade Commission	125.000	7.306%	55,765.35	-	-	55,765.35	4.00%	2,230.61	-	-	57,996	463.97
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
HUD	Housing & Urban Development (U.S. Department)	219.000	12.800%	97,700.90	-	-	97,700.90	4.00%	3,908.04	-	-	101,609	463.97
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	36.000	2.104%	16,060.42	-	-	16,060.42	4.00%	642.42	-	-	16,703	463.97
IAF	Inter-American Foundation	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
MSP	Merit Systems Protection Board	17.000	0.994%	7,584.09	-	-	7,584.09	4.00%	303.36	-	-	7,887	463.94
NMB	National Mediation Board	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
NPC	National Capital Planning Commission	6.000	0.351%	2,676.74	-	-	2,676.74	4.00%	107.07	-	-	2,784	464.00
OGE	Office of Government Ethics	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
OIG	Treasury-OIG	23.000	1.344%	10,260.82	-	-	10,260.82	4.00%	410.43	-	-	10,671	463.96
OIT	ARC-IT	10.000	0.584%	4,461.23	-	-	4,461.23	4.00%	178.45	-	-	4,640	464.00
PCL	Privacy and Civil Liberties Oversight Board	4.000	0.234%	1,784.49	-	-	1,784.49	4.00%	71.38	-	-	1,856	464.00
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	0.877%	6,691.84	-	-	6,691.84	4.00%	267.67	-	-	6,960	464.00
TGT	Treasury Inspector General for Tax Administration	120.000	7.013%	53,534.74	-	-	53,534.74	4.00%	2,141.39	-	-	55,676	463.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	108.000	6.312%	48,181.26	-	-	48,181.26	4.00%	1,927.25	-	-	50,109	463.97
<b>Grand Total</b>		<b>1,711.000</b>	<b>100.000%</b>	<b>763,316.12</b>	-	-	<b>763,316.12</b>		<b>30,532.62</b>	-	-	<b>793,850</b>	

**2020 Service. . . Simplified Acquisitions**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	24.842	2,574,615.10
Overhead		1,713,776.64
<b>Shared Total</b>	<b>24.842</b>	<b>4,288,391.74</b>
<b>Grand Total</b>	<b>24.842</b>	<b>4,288,391.74</b>

Full Performance Grades	FTEs
9	13.000
12	4.962
13	4.816
14	2.064
<b>Grand Total</b>	<b>24.842</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,803,694.19	624,985.45	<b>2,428,679.64</b>
11.5 Other personnel compensation	54,110.83	18,749.58	<b>72,860.41</b>
12.0 Personnel benefits	679,812.34	235,557.02	<b>915,369.36</b>
<b>Labor Total</b>	<b>2,537,617.36</b>	<b>879,292.05</b>	<b>3,416,909.41</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	15,309.41	6,045.10	<b>21,354.51</b>
22.0 Transportation of things		177.28	<b>177.28</b>
23.0 Communication, utilities, and misc		1,339.14	<b>1,339.14</b>
25.0 Other services		820,237.22	<b>820,237.22</b>
25.1 Commercial training	19,136.76	5,918.23	<b>25,054.99</b>
26.0 Supplies and materials	2,551.57	767.62	<b>3,319.19</b>
<b>Non-Labor Total</b>	<b>36,997.74</b>	<b>834,484.59</b>	<b>871,482.33</b>
<b>Grand Total</b>	<b>2,574,615.10</b>	<b>1,713,776.64</b>	<b>4,288,391.74</b>

**2021 Service. . . Simplified Acquisitions**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	22.956	2,289,985.60
Overhead		1,638,437.56
<b>Shared Total</b>	<b>22.956</b>	<b>3,928,423.16</b>
<b>Grand Total</b>	<b>22.956</b>	<b>3,928,423.16</b>

Full Performance Grades	FTEs
9	11.000
12	6.969
13	3.627
14	1.360
<b>Grand Total</b>	<b>22.956</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,627,306.80	607,598.53	<b>2,234,905.33</b>
11.5 Other personnel compensation	48,819.20	18,227.96	<b>67,047.16</b>
12.0 Personnel benefits	599,988.02	224,021.58	<b>824,009.60</b>
<b>Labor Total</b>	<b>2,276,114.02</b>	<b>849,848.07</b>	<b>3,125,962.09</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,781.66	4,121.29	<b>9,902.95</b>
22.0 Transportation of things		172.37	<b>172.37</b>
23.0 Communication, utilities, and misc		1,132.19	<b>1,132.19</b>
25.0 Other services		765,509.05	<b>765,509.05</b>
25.1 Commercial training	5,781.66	16,930.38	<b>22,712.04</b>
26.0 Supplies and materials	2,308.26	724.21	<b>3,032.47</b>
<b>Non-Labor Total</b>	<b>13,871.58</b>	<b>788,589.49</b>	<b>802,461.07</b>
<b>Grand Total</b>	<b>2,289,985.60</b>	<b>1,638,437.56</b>	<b>3,928,423.16</b>



Cost Year 2020  
 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.)	1.000	0.110%	4,707.35	-	-	4,707.35	0.00%	-	-	-	4,707	4,707.00
ADF	African Development Foundation	42.000	4.610%	197,708.51	-	-	197,708.51	0.00%	-	(40,000.00)	-20.23%	157,709	3,754.98
AFR	Armed Forces Retirement Home	16.000	1.756%	75,317.53	-	-	75,317.53	0.00%	-	36,973.96	49.09%	112,291	7,018.19
CDF	Community Development Financial Institutions Fund	5.000	0.549%	23,536.73	-	-	23,536.73	0.00%	-	-	-	23,537	4,707.40
CFP	Bureau of Consumer Financial Protection	29.000	3.183%	136,513.02	-	-	136,513.02	0.00%	-	-	-	136,513	4,707.34
CSB	Chemical Safety and Hazard Investigation Board	28.000	3.074%	131,805.67	-	-	131,805.67	0.00%	-	-	-	131,806	4,707.36
DNC	Denali Commission	5.000	0.549%	23,536.73	-	-	23,536.73	0.00%	-	-	-	23,537	4,707.40
EAC	U.S. Elections Assistance Commission	25.000	2.744%	117,683.64	-	-	117,683.64	0.00%	-	-	-	117,684	4,707.36
FHG	Federal Housing Finance Agency - OIG	2.000	0.220%	9,414.69	-	-	9,414.69	0.00%	-	-	-	9,415	4,707.50
FIN	Financial Crimes Enforcement Network	57.000	6.257%	268,318.69	-	-	268,318.69	0.00%	-	(75,160.00)	-28.01%	193,159	3,388.75
FSA	Fiscal Service	132.000	14.490%	621,369.60	-	-	621,369.60	0.00%	-	248,547.84	40.00%	869,917	6,590.28
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.220%	9,414.69	-	-	9,414.69	0.00%	-	-	-	9,415	4,707.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	13.000	1.427%	61,195.49	-	-	61,195.49	0.00%	-	-	-	61,195	4,707.31
IAF	Inter-American Foundation	14.000	1.537%	65,902.84	-	-	65,902.84	0.00%	-	-	-	65,903	4,707.36
NMB	National Mediation Board	15.000	1.647%	70,610.18	-	-	70,610.18	0.00%	-	-	-	70,610	4,707.33
OGE	Office of Government Ethics	16.000	1.756%	75,317.53	-	-	75,317.53	0.00%	-	-	-	75,318	4,707.38
OIG	Treasury-OIG	7.000	0.768%	32,951.42	-	-	32,951.42	0.00%	-	-	-	32,951	4,707.29
OIT	ARC-IT	96.000	10.538%	451,905.17	-	-	451,905.17	0.00%	-	-	-	451,905	4,707.34
SIG	Special Inspector General-Troubled Assets Relief Program	13.000	1.427%	61,195.49	-	-	61,195.49	0.00%	-	-	-	61,195	4,707.31
TDP	Departmental Offices (Treasury)	51.000	5.598%	240,074.62	-	-	240,074.62	0.00%	-	-	-	240,075	4,707.35
TGT	Treasury Inspector General for Tax Administration	85.000	9.330%	400,124.37	-	-	400,124.37	0.00%	-	-	-	400,124	4,707.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	102.000	11.196%	480,149.24	-	-	480,149.24	0.00%	-	(125,270.00)	-26.09%	354,879	3,479.21
USM	United States Mint	155.000	17.014%	729,638.55	-	-	729,638.55	0.00%	-	(172,200.00)	-23.60%	557,439	3,596.38
<b>Grand Total</b>		<b>911.000</b>	<b>100.000%</b>	<b>4,288,391.75</b>	<b>-</b>	<b>-</b>	<b>4,288,391.75</b>		<b>-</b>	<b>(127,108.20)</b>		<b>4,161,284</b>	

Cost Year 2021  
 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.)	5.000	0.581%	22,839.67	-	-	22,839.67	4.00%	913.59	-	-	23,753	4,750.60
ADF	African Development Foundation	31.000	3.605%	141,605.95	-	-	141,605.95	4.00%	5,664.24	-	-	147,270	4,750.65
AFR	Armed Forces Retirement Home	16.000	1.860%	73,086.94	-	-	73,086.94	4.00%	2,923.48	37,287.37	51.02%	113,298	7,081.13
CDF	Community Development Financial Institutions Fund	5.000	0.581%	22,839.67	-	-	22,839.67	4.00%	913.59	-	-	23,753	4,750.60
CFP	Bureau of Consumer Financial Protection	46.000	5.349%	210,124.96	-	-	210,124.96	4.00%	8,405.00	-	-	218,530	4,750.65
CPS	Consumer Product Safety Commission	20.000	2.326%	91,358.68	-	-	91,358.68	4.00%	3,654.35	-	-	95,013	4,750.65
CSB	Chemical Safety and Hazard Investigation Board	28.000	3.256%	127,902.15	-	-	127,902.15	4.00%	5,116.09	-	-	133,018	4,750.64
DNC	Denali Commission	1.000	0.116%	4,567.93	-	-	4,567.93	4.00%	182.72	-	-	4,751	4,751.00
EAC	U.S. Elections Assistance Commission	25.000	2.907%	114,198.35	-	-	114,198.35	4.00%	4,567.93	-	-	118,766	4,750.64
FHG	Federal Housing Finance Agency - OIG	1.000	0.116%	4,567.93	-	-	4,567.93	4.00%	182.72	-	-	4,751	4,751.00
FIN	Financial Crimes Enforcement Network	60.000	6.977%	274,076.03	-	-	274,076.03	4.00%	10,963.04	-	-	285,039	4,750.65
FSA	Fiscal Service	91.000	10.581%	415,681.99	-	-	415,681.99	4.00%	16,627.28	76,564.25	18.42%	508,874	5,592.02
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.233%	9,135.87	-	-	9,135.87	4.00%	365.43	-	-	9,501	4,750.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	50.000	5.814%	228,396.70	-	-	228,396.70	4.00%	9,135.87	-	-	237,533	4,750.66
IAF	Inter-American Foundation	7.000	0.814%	31,975.54	-	-	31,975.54	4.00%	1,279.02	-	-	33,255	4,750.71
NMB	National Mediation Board	15.000	1.744%	68,519.01	-	-	68,519.01	4.00%	2,740.76	-	-	71,260	4,750.67
OGE	Office of Government Ethics	15.000	1.744%	68,519.01	-	-	68,519.01	4.00%	2,740.76	-	-	71,260	4,750.67
OIG	Treasury-OIG	1.000	0.116%	4,567.93	-	-	4,567.93	4.00%	182.72	-	-	4,751	4,751.00
OIT	ARC-IT	87.000	10.116%	397,410.25	-	-	397,410.25	4.00%	15,896.41	-	-	413,307	4,750.66
PCL	Privacy and Civil Liberties Oversight Board	20.000	2.326%	91,358.68	-	-	91,358.68	4.00%	3,654.35	-	-	95,013	4,750.65
SIG	Special Inspector General-Troubled Assets Relief Program	6.000	0.698%	27,407.60	-	-	27,407.60	4.00%	1,096.30	-	-	28,504	4,750.67
TDP	Departmental Offices (Treasury)	36.000	4.186%	164,445.62	-	-	164,445.62	4.00%	6,577.82	-	-	171,023	4,750.64
TGT	Treasury Inspector General for Tax Administration	72.000	8.372%	328,891.24	-	-	328,891.24	4.00%	13,155.65	-	-	342,047	4,750.65
TTB	Alcohol and Tobacco Tax and Trade Bureau	78.000	9.070%	356,298.85	-	-	356,298.85	4.00%	14,251.95	-	-	370,551	4,750.65
USM	United States Mint	142.000	16.512%	648,646.62	-	-	648,646.62	4.00%	25,945.86	-	-	674,592	4,750.65
<b>Grand Total</b>		<b>860.000</b>	<b>100.000%</b>	<b>3,928,423.17</b>	-	-	<b>3,928,423.17</b>		<b>157,136.93</b>	<b>113,851.62</b>		<b>4,199,413</b>	

**2020 Service. . . System Services (PR)**

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	17.219	2,391,716.19
Overhead		994,658.51
<b>Shared Total</b>	<b>17.219</b>	<b>3,386,374.70</b>
<b>Customer Specific</b>		
Direct	1.925	2,561,794.62
Overhead		110,859.58
<b>Customer Specific Total</b>	<b>1.925</b>	<b>2,672,654.20</b>
<b>Grand Total</b>	<b>19.143</b>	<b>6,059,028.90</b>

Full Performance Grades	FTEs
6	0.288
7	0.961
9	1.150
12	10.852
13	4.472
14	1.419
<b>Grand Total</b>	<b>19.143</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	1,440,223.46	305,784.25	121,518.36	34,081.16	<b>1,901,607.23</b>
11.5 Other personnel compensation	43,206.70	9,173.54	3,645.55	1,022.42	<b>57,048.21</b>
12.0 Personnel benefits	542,820.22	115,250.09	45,800.27	12,845.19	<b>716,715.77</b>
<b>Labor Total</b>	<b>2,026,250.39</b>	<b>430,207.88</b>	<b>170,964.18</b>	<b>47,948.77</b>	<b>2,675,371.21</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	15,172.22	3,583.01	1,268.81	399.35	<b>20,423.39</b>
22.0 Transportation of things		2.39		0.27	<b>2.66</b>
23.0 Communication, utilities, and misc		917.88		102.30	<b>1,020.18</b>
25.0 Other services	334,514.47	557,052.19	2,388,242.08	62,086.20	<b>3,341,894.94</b>
25.1 Commercial training	15,172.22	2,762.89	1,268.81	307.94	<b>19,511.86</b>
26.0 Supplies and materials	606.89	132.27	50.75	14.75	<b>804.66</b>
<b>Non-Labor Total</b>	<b>365,465.80</b>	<b>564,450.63</b>	<b>2,390,830.45</b>	<b>62,910.81</b>	<b>3,383,657.69</b>
<b>Grand Total</b>	<b>2,391,716.19</b>	<b>994,658.51</b>	<b>2,561,794.62</b>	<b>110,859.58</b>	<b>6,059,028.90</b>

**2021 Service. . . System Services (PR)**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	16.951	2,342,307.85
Overhead		950,267.79
<b>Shared Total</b>	<b>16.951</b>	<b>3,292,575.64</b>
<b>Customer Specific</b>		
Direct	1.555	2,528,007.56
Overhead		87,492.84
<b>Customer Specific Total</b>	<b>1.555</b>	<b>2,615,500.40</b>
<b>Grand Total</b>	<b>18.506</b>	<b>5,908,076.05</b>

Full Performance Grades	FTEs
6	0.288
7	0.673
9	1.054
12	10.958
13	4.178
14	1.354
<b>Grand Total</b>	<b>18.506</b>

	Shared Direct	Shared Overhead	Customer Specific Direct	Customer Specific Overhead	
<b>Labor</b>					
11.0 Full time permanent	1,373,385.13	285,853.83	100,404.74	26,319.08	<b>1,785,962.78</b>
11.5 Other personnel compensation	41,201.55	8,575.62	3,012.14	789.56	<b>53,578.88</b>
12.0 Personnel benefits	506,367.10	105,394.31	37,019.23	9,703.84	<b>658,484.48</b>
<b>Labor Total</b>	<b>1,920,953.79</b>	<b>399,823.76</b>	<b>140,436.11</b>	<b>36,812.48</b>	<b>2,498,026.14</b>
<b>Non-Labor</b>					
21.0 Travel and transportation of people	6,754.27	1,666.69	483.87	153.45	<b>9,058.28</b>
22.0 Transportation of things		2.68		0.25	<b>2.93</b>
23.0 Communication, utilities, and misc		819.99		75.50	<b>895.49</b>
25.0 Other services	399,547.42	545,379.88	2,386,009.24	50,214.10	<b>3,381,150.64</b>
25.1 Commercial training	14,473.44	2,451.91	1,036.87	225.75	<b>18,187.97</b>
26.0 Supplies and materials	578.94	122.88	41.47	11.31	<b>754.60</b>
<b>Non-Labor Total</b>	<b>421,354.07</b>	<b>550,444.03</b>	<b>2,387,571.45</b>	<b>50,680.36</b>	<b>3,410,049.91</b>
<b>Grand Total</b>	<b>2,342,307.85</b>	<b>950,267.79</b>	<b>2,528,007.56</b>	<b>87,492.84</b>	<b>5,908,076.05</b>

Cost Year 2020  
 Service System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	2.183	0.142%	4,820.76	-	2,698.12	7,518.88	0.00%	-	-	-	7,519	3,444.15
ADF	African Development Foundation	18.602	1.213%	41,077.18	-	27,250.54	68,327.72	0.00%	-	-	-	68,328	3,673.12
AFR	Armed Forces Retirement Home	36.661	2.391%	80,955.27	-	47,706.41	128,661.68	0.00%	-	-	-	128,662	3,509.47
CAV	Court of Appeals for Veterans Claims (U.S.)	3.012	0.196%	6,651.75	-	2,739.96	9,391.71	0.00%	-	-	-	9,392	3,117.88
CDF	Community Development Financial Institutions Fund	8.004	0.522%	17,674.56	-	11,252.69	28,927.25	0.00%	-	-	-	28,927	3,614.03
CFP	Bureau of Consumer Financial Protection	30.293	1.975%	66,891.79	-	48,690.38	115,582.17	0.00%	-	-	-	115,582	3,815.52
CPS	Consumer Product Safety Commission	89.399	5.830%	197,409.67	-	81,453.11	278,862.78	0.00%	-	-	-	278,863	3,119.32
CSB	Chemical Safety and Hazard Investigation Board	4.658	0.304%	10,284.97	-	10,937.28	21,222.25	0.00%	-	-	-	21,222	4,556.38
DCP	DC Pensions (Office of)	13.005	0.848%	28,717.37	-	11,631.97	40,349.34	0.00%	-	-	-	40,349	3,102.59
DNC	Denali Commission	2.760	0.180%	6,094.87	-	5,572.78	11,667.65	0.00%	-	-	-	11,668	4,227.36
EAC	U.S. Elections Assistance Commission	5.126	0.334%	11,318.86	-	9,180.68	20,499.54	0.00%	-	-	-	20,500	3,999.34
FCA	Farm Credit Administration	9.128	0.595%	20,156.38	-	8,673.65	28,830.03	0.00%	-	-	-	28,830	3,158.41
FCS	Farm Credit System Insurance Corporation	0.012	0.001%	27.18	-	61.32	88.50	0.00%	-	-	-	89	7,231.20
FHF	Federal Housing Finance Agency	45.288	2.953%	100,004.61	-	41,614.50	141,619.11	0.00%	-	-	-	141,619	3,127.08
FHG	Federal Housing Finance Agency - OIG	7.661	0.500%	16,917.79	-	9,545.24	26,463.03	0.00%	-	-	-	26,463	3,454.08
FIN	Financial Crimes Enforcement Network	35.739	2.330%	78,918.39	-	51,289.31	130,207.70	0.00%	-	-	-	130,208	3,643.31
FLRA	Federal Labor Relations Agency	6.020	0.393%	13,292.64	-	5,455.39	18,748.03	0.00%	-	-	-	18,748	3,114.44
FMC	Federal Maritime Commission	17.025	1.110%	37,593.62	-	15,301.61	52,895.23	0.00%	-	-	-	52,895	3,106.97
FSA	Fiscal Service	87.350	5.696%	192,886.05	-	124,407.45	317,293.50	0.00%	-	-	-	317,294	3,632.44
GCC	Gulf Coast Ecosystem Restoration Council	3.322	0.217%	7,335.42	-	4,282.45	11,617.87	0.00%	-	-	-	11,618	3,497.38
HIG	Department of Homeland Security-OIG	52.000	3.391%	114,825.99	-	46,429.79	161,255.78	0.00%	-	-	-	161,256	3,101.08
HUD	Housing & Urban Development (U.S. Department)	441.662	28.800%	975,274.91	-	397,059.29	1,372,334.20	0.00%	-	-	-	1,372,334	3,107.20
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	19.702	1.285%	43,505.54	-	20,461.62	63,967.16	0.00%	-	-	-	63,967	3,246.75
IAF	Inter-American Foundation	10.754	0.701%	23,746.07	-	20,862.04	44,608.11	0.00%	-	-	-	44,608	4,148.18
MSC	Federal Mine Safety & Health Review Commission	3.000	0.196%	6,624.58	-	2,678.64	9,303.22	0.00%	-	-	-	9,303	3,101.00
MSP	Merit Systems Protection Board	4.052	0.264%	8,946.92	-	3,829.06	12,775.98	0.00%	-	-	-	12,776	3,153.25
NAR	National Archives and Records Administration	138.000	8.999%	304,730.52	-	123,217.51	427,948.03	0.00%	-	-	-	427,948	3,101.07
NMB	National Mediation Board	5.744	0.375%	12,684.14	-	8,171.78	20,855.92	0.00%	-	-	-	20,856	3,630.84
NPC	National Capital Planning Commission	2.017	0.132%	4,454.43	-	1,871.61	6,326.04	0.00%	-	-	-	6,326	3,135.98
OCC	Office of the Comptroller of the Currency	25.000	1.630%	55,204.80	-	22,322.01	77,526.81	0.00%	-	-	-	77,527	3,101.08
OFS	Office of Financial Stability	23.000	1.500%	50,788.42	-	20,536.25	71,324.67	0.00%	-	-	-	71,325	3,101.09
OGE	Office of Government Ethics	1.640	0.107%	3,621.95	-	4,082.63	7,704.58	0.00%	-	-	-	7,705	4,697.50
OIG	Treasury-OIG	4.600	0.300%	10,156.72	-	6,558.63	16,715.35	0.00%	-	-	-	16,715	3,634.04
OIT	ARC-IT	61.065	3.982%	134,843.47	-	83,414.98	218,258.45	0.00%	-	-	-	218,258	3,574.19
OSH	Occupational Safety & Health Review Commission	3.000	0.196%	6,624.58	-	2,678.64	9,303.22	0.00%	-	-	-	9,303	3,101.00
OTA	Office of Technical Assistance - TDP	2.000	0.130%	4,416.38	-	1,785.76	6,202.14	0.00%	-	-	-	6,202	3,101.00
SIG	Special Inspector General-Troubled Assets Relief Program	7.146	0.466%	15,779.12	-	11,065.44	26,844.56	0.00%	-	-	-	26,845	3,756.79
SSP	Shared Services Program	30.060	1.960%	66,377.66	-	27,084.00	93,461.66	0.00%	-	-	-	93,462	3,109.21
TDP	Departmental Offices (Treasury)	98.450	6.420%	217,395.61	-	106,099.31	323,494.92	0.00%	-	-	-	323,495	3,285.89
TGT	Treasury Inspector General for Tax Administration	10.479	0.683%	23,140.43	-	27,674.13	50,814.56	0.00%	-	-	-	50,815	4,849.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	24.351	1.588%	53,772.47	-	43,626.02	97,398.49	0.00%	-	-	-	97,398	3,999.70
USM	United States Mint	64.581	4.211%	142,608.21	-	1,103,541.30	1,246,149.51	0.00%	-	-	-	1,246,150	19,295.79
Other	Other	76.000	4.956%	167,822.60	-	67,858.92	235,681.52	0.00%	-	-	-	235,682	3,101.08
<b>Grand Total</b>		<b>1,533.551</b>	<b>100.000%</b>	<b>3,386,374.65</b>	<b>-</b>	<b>2,672,654.20</b>	<b>6,059,028.85</b>		<b>-</b>	<b>-</b>		<b>6,059,032</b>	

Cost Year 2021  
Service System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.204	0.194%	6,374.83	-	6,566.26	12,941.09	4.00%	517.64	-	-	13,459	4,200.55
ADF	African Development Foundation	11.169	0.675%	22,221.09	-	15,825.40	38,046.49	4.00%	1,521.86	-	-	39,568	3,542.75
AFR	Armed Forces Retirement Home	27.464	1.660%	54,641.05	-	32,405.73	87,046.78	4.00%	3,481.87	-	-	90,529	3,296.33
CAV	Court of Appeals for Veterans Claims (U.S.)	3.013	0.182%	5,994.12	-	2,276.35	8,270.47	4.00%	330.82	-	-	8,601	2,854.86
CDF	Community Development Financial Institutions Fund	5.988	0.362%	11,913.25	-	7,875.43	19,788.68	4.00%	791.55	-	-	20,580	3,436.98
CFP	Bureau of Consumer Financial Protection	31.947	1.930%	63,561.52	-	44,374.89	107,936.41	4.00%	4,317.46	-	-	112,254	3,513.73
CPS	Consumer Product Safety Commission	71.021	4.292%	141,301.52	-	59,650.33	200,951.85	4.00%	8,038.07	-	-	208,990	2,942.66
CSB	Chemical Safety and Hazard Investigation Board	5.457	0.330%	10,856.87	-	9,115.25	19,972.12	4.00%	798.88	-	-	20,771	3,806.40
DCP	DC Pensions (Office of)	12.008	0.726%	23,890.18	-	8,922.25	32,812.43	4.00%	1,312.50	-	-	34,125	2,841.94
DNC	Denali Commission	2.334	0.141%	4,644.53	-	2,893.84	7,538.37	4.00%	301.53	-	-	7,840	3,358.43
EAC	U.S. Elections Assistance Commission	6.350	0.384%	12,633.47	-	9,404.04	22,037.51	4.00%	881.50	-	-	22,919	3,609.39
FCA	Farm Credit Administration	11.135	0.673%	22,154.38	-	8,720.04	30,874.42	4.00%	1,234.98	-	-	32,109	2,883.56
FCS	Farm Credit System Insurance Corporation	0.013	0.001%	25.38	-	53.86	79.24	4.00%	3.17	-	-	82	6,428.80
FHF	Federal Housing Finance Agency	53.288	3.220%	106,021.26	-	40,481.15	146,502.41	4.00%	5,860.10	-	-	152,363	2,859.22
FHG	Federal Housing Finance Agency - OIG	8.425	0.509%	16,761.85	-	7,720.52	24,482.37	4.00%	979.29	-	-	25,462	3,022.26
FIN	Financial Crimes Enforcement Network	41.013	2.478%	81,599.30	-	44,357.81	125,957.11	4.00%	5,038.28	-	-	130,995	3,193.96
FLRA	Federal Labor Relations Agency	5.020	0.303%	9,988.50	-	3,790.32	13,778.82	4.00%	551.15	-	-	14,330	2,854.35
FMC	Federal Maritime Commission	19.020	1.149%	37,842.62	-	14,161.91	52,004.53	4.00%	2,080.18	-	-	54,085	2,843.52
FSA	Fiscal Service	101.056	6.106%	201,058.00	-	102,913.12	303,971.12	4.00%	12,158.84	-	-	316,130	3,128.28
FTC	Federal Trade Commission	73.319	4.430%	145,873.76	-	55,426.98	201,300.74	4.00%	8,052.03	-	-	209,353	2,855.38
GCC	Gulf Coast Ecosystem Restoration Council	3.170	0.192%	6,306.11	-	2,938.53	9,244.64	4.00%	369.79	-	-	9,614	3,033.22
HIG	Department of Homeland Security-OIG	55.000	3.323%	109,426.89	-	40,745.55	150,172.44	4.00%	6,006.90	-	-	156,179	2,839.62
HUD	Housing & Urban Development (U.S. Department)	439.559	26.561%	874,537.09	-	327,582.67	1,202,119.76	4.00%	48,084.79	-	-	1,250,205	2,844.23
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.727	1.373%	45,216.76	-	26,331.01	71,547.77	4.00%	2,861.91	-	-	74,410	3,274.11
IAF	Inter-American Foundation	10.051	0.607%	19,997.17	-	14,587.20	34,584.37	4.00%	1,383.37	-	-	35,968	3,578.57
MCS	Federal Mediation & Conciliation Service	11.000	0.665%	21,885.38	-	8,149.11	30,034.49	4.00%	1,201.38	-	-	31,236	2,839.64
MSC	Federal Mine Safety & Health Review Commission	3.000	0.181%	5,968.74	-	2,222.48	8,191.22	4.00%	327.65	-	-	8,519	2,839.67
MSP	Merit Systems Protection Board	4.043	0.244%	8,044.60	-	3,146.44	11,191.04	4.00%	447.64	-	-	11,639	2,878.54
NAR	National Archives and Records Administration	142.000	8.581%	282,520.34	-	105,197.60	387,717.94	4.00%	15,508.72	-	-	403,227	2,839.63
NMB	National Mediation Board	6.769	0.409%	13,467.01	-	7,691.26	21,158.27	4.00%	846.33	-	-	22,005	3,250.96
NPC	National Capital Planning Commission	1.015	0.061%	2,020.03	-	805.46	2,825.49	4.00%	113.02	-	-	2,939	2,894.69
OCC	Office of the Comptroller of the Currency	25.000	1.511%	49,739.50	-	18,520.70	68,260.20	4.00%	2,730.41	-	-	70,991	2,839.64
OFS	Office of Financial Stability	20.000	1.209%	39,791.60	-	14,816.56	54,608.16	4.00%	2,184.33	-	-	56,792	2,839.60
OGE	Office of Government Ethics	1.596	0.096%	3,174.50	-	3,255.73	6,430.23	4.00%	257.21	-	-	6,687	4,190.99
OIG	Treasury-OIG	3.166	0.191%	6,298.85	-	2,923.11	9,221.96	4.00%	368.88	-	-	9,591	3,029.45
OIT	ARC-IT	65.309	3.946%	129,937.40	-	70,349.82	200,287.22	4.00%	8,011.49	-	-	208,299	3,189.44
OSH	Occupational Safety & Health Review Commission	3.000	0.181%	5,968.74	-	2,222.48	8,191.22	4.00%	327.65	-	-	8,519	2,839.67
OTA	Office of Technical Assistance - TDP	2.000	0.121%	3,979.16	-	1,481.66	5,460.82	4.00%	218.43	-	-	5,679	2,839.50
PCL	Privacy and Civil Liberties Oversight Board	4.144	0.250%	8,244.00	-	7,051.53	15,295.53	4.00%	611.82	-	-	15,907	3,838.94
SIG	Special Inspector General-Troubled Assets Relief Program	5.685	0.344%	11,310.35	-	6,595.82	17,906.17	4.00%	716.25	-	-	18,622	3,275.76
SSP	Shared Services Program	35.024	2.116%	69,682.23	-	26,028.60	95,710.83	4.00%	3,828.43	-	-	99,539	2,842.06
TDP	Departmental Offices (Treasury)	105.147	6.354%	209,197.61	-	88,851.78	298,049.39	4.00%	11,921.98	-	-	309,971	2,947.99
TGT	Treasury Inspector General for Tax Administration	9.935	0.600%	19,767.39	-	21,063.30	40,830.69	4.00%	1,633.23	-	-	42,464	4,273.98
TTB	Alcohol and Tobacco Tax and Trade Bureau	21.299	1.287%	42,375.46	-	30,746.26	73,121.72	4.00%	2,924.87	-	-	76,047	3,570.50
USM	United States Mint	79.030	4.775%	157,236.52	-	1,243,030.71	1,400,267.23	4.00%	56,010.69	-	-	1,456,278	18,426.90
UTC	U.S. Tax Courts	15.000	0.906%	29,843.70	-	11,112.42	40,956.12	4.00%	1,638.24	-	-	42,594	2,839.60
Other	Other	69.000	4.169%	137,281.01	-	51,117.14	188,398.15	4.00%	7,535.93	-	-	195,934	2,839.62
<b>Grand Total</b>		<b>1,654.910</b>	<b>100.000%</b>	<b>3,292,575.62</b>	-	<b>2,615,500.41</b>	<b>5,908,076.03</b>		<b>236,323.04</b>	-	-	<b>6,144,400</b>	

2020 Service. . . System Services (PR) - Help Desk

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	10.906	1,003,955.75
Overhead		641,292.99
<b>Shared Total</b>	<b>10.906</b>	<b>1,645,248.74</b>
<b>Grand Total</b>	<b>10.906</b>	<b>1,645,248.74</b>

Full Performance Grades	FTEs
6	1.027
7	3.424
9	0.727
12	4.283
13	0.975
14	0.469
<b>Grand Total</b>	<b>10.906</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	702,952.46	197,150.38	<b>900,102.84</b>
11.5 Other personnel compensation	21,088.57	5,914.52	<b>27,003.09</b>
12.0 Personnel benefits	264,942.78	74,305.98	<b>339,248.76</b>
<b>Labor Total</b>	<b>988,983.82</b>	<b>277,370.88</b>	<b>1,266,354.70</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	7,339.18	2,310.09	<b>9,649.27</b>
22.0 Transportation of things		1.54	<b>1.54</b>
23.0 Communication, utilities, and misc		591.79	<b>591.79</b>
25.0 Other services		359,152.08	<b>359,152.08</b>
25.1 Commercial training	7,339.18	1,781.33	<b>9,120.51</b>
26.0 Supplies and materials	293.57	85.28	<b>378.85</b>
<b>Non-Labor Total</b>	<b>14,971.94</b>	<b>363,922.11</b>	<b>378,894.05</b>
<b>Grand Total</b>	<b>1,003,955.75</b>	<b>641,292.99</b>	<b>1,645,248.74</b>

2021 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	8.812	824,068.60
Overhead		507,754.98
<b>Shared Total</b>	<b>8.812</b>	<b>1,331,823.58</b>
<b>Grand Total</b>	<b>8.812</b>	<b>1,331,823.58</b>

Full Performance Grades	FTEs
6	1.027
7	2.397
9	0.385
12	3.559
13	0.975
14	0.469
<b>Grand Total</b>	<b>8.812</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	582,688.81	152,739.79	<b>735,428.60</b>
11.5 Other personnel compensation	17,480.66	4,582.18	<b>22,062.84</b>
12.0 Personnel benefits	214,837.36	56,315.16	<b>271,152.52</b>
<b>Labor Total</b>	<b>815,006.84</b>	<b>213,637.13</b>	<b>1,028,643.97</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,806.74	890.56	<b>3,697.30</b>
22.0 Transportation of things		1.43	<b>1.43</b>
23.0 Communication, utilities, and misc		438.15	<b>438.15</b>
25.0 Other services		291,411.92	<b>291,411.92</b>
25.1 Commercial training	6,014.44	1,310.13	<b>7,324.57</b>
26.0 Supplies and materials	240.58	65.66	<b>306.24</b>
<b>Non-Labor Total</b>	<b>9,061.76</b>	<b>294,117.85</b>	<b>303,179.61</b>
<b>Grand Total</b>	<b>824,068.60</b>	<b>507,754.98</b>	<b>1,331,823.58</b>

Cost Year 2020  
 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.)	13.000	0.067%	1,109.69	-	-	1,109.69	0.00%	-	-	-	1,110	85.38
ADF	African Development Foundation	323.000	1.676%	27,571.62	-	-	27,571.62	0.00%	-	-	-	27,572	85.36
AFR	Armed Forces Retirement Home	296.000	1.536%	25,266.87	-	-	25,266.87	0.00%	-	-	-	25,267	85.36
CAV	Court of Appeals for Veterans Claims (U.S.)	34.000	0.176%	2,902.28	-	-	2,902.28	0.00%	-	-	-	2,902	85.35
CDF	Community Development Financial Institutions Fund	67.000	0.348%	5,719.19	-	-	5,719.19	0.00%	-	-	-	5,719	85.36
CFP	Bureau of Consumer Financial Protection	657.000	3.409%	56,082.21	-	-	56,082.21	0.00%	-	-	-	56,082	85.36
CPS	Consumer Product Safety Commission	1,068.000	5.541%	91,165.59	-	-	91,165.59	0.00%	-	-	-	91,166	85.36
CSB	Chemical Safety and Hazard Investigation Board	62.000	0.322%	5,292.38	-	-	5,292.38	0.00%	-	-	-	5,292	85.35
DCP	DC Pensions (Office of)	4.000	0.021%	341.44	-	-	341.44	0.00%	-	-	-	341	85.25
DNC	Denali Commission	15.000	0.078%	1,280.42	-	-	1,280.42	0.00%	-	-	-	1,280	85.33
EAC	U.S. Elections Assistance Commission	72.000	0.374%	6,146.00	-	-	6,146.00	0.00%	-	-	-	6,146	85.36
FCA	Farm Credit Administration	233.000	1.209%	19,889.12	-	-	19,889.12	0.00%	-	-	-	19,889	85.36
FHF	Federal Housing Finance Agency	395.000	2.049%	33,717.61	-	-	33,717.61	0.00%	-	-	-	33,718	85.36
FHG	Federal Housing Finance Agency - OIG	104.000	0.540%	8,877.55	-	-	8,877.55	0.00%	-	-	-	8,878	85.37
FIN	Financial Crimes Enforcement Network	308.000	1.598%	26,291.20	-	-	26,291.20	0.00%	-	-	-	26,291	85.36
FLRA	Federal Labor Relations Agency	108.000	0.560%	9,218.99	-	-	9,218.99	0.00%	-	-	-	9,219	85.36
FMC	Federal Maritime Commission	477.000	2.475%	40,717.22	-	-	40,717.22	0.00%	-	-	-	40,717	85.36
FSA	Fiscal Service	729.000	3.782%	62,228.20	-	-	62,228.20	0.00%	-	-	-	62,228	85.36
GCC	Gulf Coast Ecosystem Restoration Council	51.000	0.265%	4,353.41	-	-	4,353.41	0.00%	-	-	-	4,353	85.35
HIG	Department of Homeland Security-OIG	403.000	2.091%	34,400.50	-	-	34,400.50	0.00%	-	-	-	34,401	85.36
HUD	Housing & Urban Development (U.S. Department)	4,834.000	25.080%	412,635.28	-	-	412,635.28	0.00%	-	-	-	412,635	85.36
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	247.000	1.282%	21,084.18	-	-	21,084.18	0.00%	-	-	-	21,084	85.36
IAF	Inter-American Foundation	89.000	0.462%	7,597.13	-	-	7,597.13	0.00%	-	-	-	7,597	85.36
MSC	Federal Mine Safety & Health Review Commission	74.000	0.384%	6,316.72	-	-	6,316.72	0.00%	-	-	-	6,317	85.36
MSP	Merit Systems Protection Board	147.000	0.763%	12,548.07	-	-	12,548.07	0.00%	-	-	-	12,548	85.36
NAR	National Archives and Records Administration	1,569.000	8.141%	133,931.48	-	-	133,931.48	0.00%	-	-	-	133,931	85.36
NMB	National Mediation Board	48.000	0.249%	4,097.33	-	-	4,097.33	0.00%	-	-	-	4,097	85.35
NPC	National Capital Planning Commission	72.000	0.374%	6,146.00	-	-	6,146.00	0.00%	-	-	-	6,146	85.36
OCC	Office of the Comptroller of the Currency	642.000	3.331%	54,801.79	-	-	54,801.79	0.00%	-	-	-	54,802	85.36
OFS	Office of Financial Stability	32.000	0.166%	2,731.55	-	-	2,731.55	0.00%	-	-	-	2,732	85.38
OGE	Office of Government Ethics	14.000	0.073%	1,195.05	-	-	1,195.05	0.00%	-	-	-	1,195	85.36
OIG	Treasury-OIG	95.000	0.493%	8,109.30	-	-	8,109.30	0.00%	-	-	-	8,109	85.36
OIT	ARC-IT	177.000	0.918%	15,108.90	-	-	15,108.90	0.00%	-	-	-	15,109	85.36
OSH	Occupational Safety & Health Review Commission	68.000	0.353%	5,804.55	-	-	5,804.55	0.00%	-	-	-	5,805	85.37
OTA	Office of Technical Assistance - TDP	423.000	2.195%	36,107.72	-	-	36,107.72	0.00%	-	-	-	36,108	85.36
SIG	Special Inspector General-Troubled Assets Relief Program	73.000	0.379%	6,231.36	-	-	6,231.36	0.00%	-	-	-	6,231	85.36
SSP	Shared Services Program	467.000	2.423%	39,863.61	-	-	39,863.61	0.00%	-	-	-	39,864	85.36
TDP	Departmental Offices (Treasury)	2,436.000	12.639%	207,939.50	-	-	207,939.50	0.00%	-	-	-	207,940	85.36
TGT	Treasury Inspector General for Tax Administration	56.000	0.291%	4,780.22	-	-	4,780.22	0.00%	-	-	-	4,780	85.36
TTB	Alcohol and Tobacco Tax and Trade Bureau	241.000	1.250%	20,572.01	-	-	20,572.01	0.00%	-	-	-	20,572	85.36
USM	United States Mint	1,012.000	5.251%	86,385.38	-	-	86,385.38	0.00%	-	-	-	86,385	85.36
Other	Other	1,039.000	5.391%	88,690.12	-	-	88,690.12	0.00%	-	-	-	88,690	85.36
<b>Grand Total</b>		<b>19,274.000</b>	<b>100.000%</b>	<b>1,645,248.74</b>	-	-	<b>1,645,248.74</b>		-	-	-	<b>1,645,248</b>	

Cost Year 2021  
 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.)	24.000	0.121%	1,608.48	-	-	1,608.48	4.00%	64.34	-	-	1,673	69.71
ADF	African Development Foundation	299.000	1.505%	20,039.01	-	-	20,039.01	4.00%	801.56	-	-	20,841	69.70
AFR	Armed Forces Retirement Home	252.000	1.268%	16,889.07	-	-	16,889.07	4.00%	675.56	-	-	17,565	69.70
CAV	Court of Appeals for Veterans Claims (U.S.)	32.000	0.161%	2,144.64	-	-	2,144.64	4.00%	85.79	-	-	2,230	69.69
CDF	Community Development Financial Institutions Fund	95.000	0.478%	6,366.91	-	-	6,366.91	4.00%	254.68	-	-	6,622	69.71
CFP	Bureau of Consumer Financial Protection	659.000	3.316%	44,166.25	-	-	44,166.25	4.00%	1,766.65	-	-	45,933	69.70
CPS	Consumer Product Safety Commission	828.000	4.167%	55,492.65	-	-	55,492.65	4.00%	2,219.71	-	-	57,712	69.70
CSB	Chemical Safety and Hazard Investigation Board	61.000	0.307%	4,088.23	-	-	4,088.23	4.00%	163.53	-	-	4,252	69.70
DCP	DC Pensions (Office of)	6.000	0.030%	402.12	-	-	402.12	4.00%	16.08	-	-	418	69.67
DNC	Denali Commission	7.000	0.035%	469.14	-	-	469.14	4.00%	18.77	-	-	488	69.71
EAC	U.S. Elections Assistance Commission	73.000	0.367%	4,892.47	-	-	4,892.47	4.00%	195.70	-	-	5,088	69.70
FCA	Farm Credit Administration	229.000	1.152%	15,347.60	-	-	15,347.60	4.00%	613.90	-	-	15,962	69.70
FHF	Federal Housing Finance Agency	382.000	1.922%	25,601.68	-	-	25,601.68	4.00%	1,024.07	-	-	26,626	69.70
FHG	Federal Housing Finance Agency - OIG	131.000	0.659%	8,779.63	-	-	8,779.63	4.00%	351.19	-	-	9,131	69.70
FIN	Financial Crimes Enforcement Network	308.000	1.550%	20,642.19	-	-	20,642.19	4.00%	825.69	-	-	21,468	69.70
FLRA	Federal Labor Relations Agency	67.000	0.337%	4,490.35	-	-	4,490.35	4.00%	179.61	-	-	4,670	69.70
FMC	Federal Maritime Commission	376.000	1.892%	25,199.56	-	-	25,199.56	4.00%	1,007.98	-	-	26,208	69.70
FSA	Fiscal Service	656.000	3.301%	43,965.19	-	-	43,965.19	4.00%	1,758.61	-	-	45,724	69.70
FTC	Federal Trade Commission	1,078.000	5.425%	72,247.68	-	-	72,247.68	4.00%	2,889.91	-	-	75,138	69.70
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.111%	1,474.44	-	-	1,474.44	4.00%	58.98	-	-	1,533	69.68
HIG	Department of Homeland Security-OIG	550.000	2.768%	36,861.06	-	-	36,861.06	4.00%	1,474.44	-	-	38,336	69.70
HUD	Housing & Urban Development (U.S. Department)	4,653.000	23.415%	311,844.56	-	-	311,844.56	4.00%	12,473.78	-	-	324,318	69.70
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	238.000	1.198%	15,950.79	-	-	15,950.79	4.00%	638.03	-	-	16,589	69.70
IAF	Inter-American Foundation	63.000	0.317%	4,222.27	-	-	4,222.27	4.00%	168.89	-	-	4,391	69.70
MCS	Federal Mediation & Conciliation Service	204.000	1.027%	13,672.10	-	-	13,672.10	4.00%	546.88	-	-	14,219	69.70
MSC	Federal Mine Safety & Health Review Commission	79.000	0.398%	5,294.59	-	-	5,294.59	4.00%	211.78	-	-	5,506	69.70
MSP	Merit Systems Protection Board	101.000	0.508%	6,769.03	-	-	6,769.03	4.00%	270.76	-	-	7,040	69.70
NAR	National Archives and Records Administration	1,681.000	8.459%	112,660.80	-	-	112,660.80	4.00%	4,506.43	-	-	117,167	69.70
NMB	National Mediation Board	51.000	0.257%	3,418.03	-	-	3,418.03	4.00%	136.72	-	-	3,555	69.71
NPC	National Capital Planning Commission	30.000	0.151%	2,010.60	-	-	2,010.60	4.00%	80.42	-	-	2,091	69.70
OCC	Office of the Comptroller of the Currency	622.000	3.130%	41,686.51	-	-	41,686.51	4.00%	1,667.46	-	-	43,354	69.70
OFS	Office of Financial Stability	31.000	0.156%	2,077.62	-	-	2,077.62	4.00%	83.10	-	-	2,161	69.71
OGE	Office of Government Ethics	9.000	0.045%	603.18	-	-	603.18	4.00%	24.13	-	-	627	69.67
OIG	Treasury-OIG	70.000	0.352%	4,691.41	-	-	4,691.41	4.00%	187.66	-	-	4,879	69.70
OIT	ARC-IT	163.000	0.820%	10,924.28	-	-	10,924.28	4.00%	436.97	-	-	11,361	69.70
OSH	Occupational Safety & Health Review Commission	57.000	0.287%	3,820.15	-	-	3,820.15	4.00%	152.81	-	-	3,973	69.70
OTA	Office of Technical Assistance - TDP	342.000	1.721%	22,920.88	-	-	22,920.88	4.00%	916.84	-	-	23,838	69.70
PCL	Privacy and Civil Liberties Oversight Board	36.000	0.181%	2,412.72	-	-	2,412.72	4.00%	96.51	-	-	2,509	69.69
SIG	Special Inspector General-Troubled Assets Relief Program	57.000	0.287%	3,820.15	-	-	3,820.15	4.00%	152.81	-	-	3,973	69.70
SSP	Shared Services Program	438.000	2.204%	29,354.81	-	-	29,354.81	4.00%	1,174.19	-	-	30,529	69.70
TDP	Departmental Offices (Treasury)	2,284.000	11.494%	153,073.93	-	-	153,073.93	4.00%	6,122.96	-	-	159,197	69.70
TGT	Treasury Inspector General for Tax Administration	40.000	0.201%	2,680.80	-	-	2,680.80	4.00%	107.23	-	-	2,788	69.70
TTB	Alcohol and Tobacco Tax and Trade Bureau	191.000	0.961%	12,800.84	-	-	12,800.84	4.00%	512.03	-	-	13,313	69.70
USM	United States Mint	1,167.000	5.873%	78,212.47	-	-	78,212.47	4.00%	3,128.50	-	-	81,341	69.70
UTC	U.S. Tax Courts	180.000	0.906%	12,063.62	-	-	12,063.62	4.00%	482.54	-	-	12,546	69.70
Other	Other	950.000	4.781%	63,669.10	-	-	63,669.10	4.00%	2,546.76	-	-	66,216	69.70
<b>Grand Total</b>		<b>19,872.000</b>	<b>100.000%</b>	<b>1,331,823.59</b>	-	-	<b>1,331,823.59</b>		<b>53,272.94</b>	-	-	<b>1,385,099</b>	





**TRAVEL  
SERVICES**

**2020 Service. . . Consulting Support (TR)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	2.000	215,892.90
Overhead		94,719.08
<b>Customer Specific Total</b>	<b>2.000</b>	<b>310,611.98</b>
<b>Grand Total</b>	<b>2.000</b>	<b>310,611.98</b>

Full Performance Grades	FTEs
7	1.000
9	1.000
<b>Grand Total</b>	<b>2.000</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	101,417.23	20,454.49	<b>121,871.72</b>
11.5 Other personnel compensation	3,042.52	613.62	<b>3,656.14</b>
12.0 Personnel benefits	38,224.16	7,709.30	<b>45,933.46</b>
<b>Labor Total</b>	<b>142,683.91</b>	<b>28,777.41</b>	<b>171,461.32</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,077.27	235.01	<b>1,312.28</b>
22.0 Transportation of things		0.28	<b>0.28</b>
23.0 Communication, utilities, and misc		108.52	<b>108.52</b>
25.0 Other services	71,234.00	65,470.70	<b>136,704.70</b>
25.1 Commercial training	718.18	107.43	<b>825.61</b>
26.0 Supplies and materials	179.55	19.73	<b>199.28</b>
<b>Non-Labor Total</b>	<b>73,209.00</b>	<b>65,941.67</b>	<b>139,150.67</b>
<b>Grand Total</b>	<b>215,892.90</b>	<b>94,719.08</b>	<b>310,611.98</b>

**2021 Service. . . Consulting Support (TR)**

	FTEs Direct	\$ Dollars
<b>Customer Specific</b>		
Direct	2.000	220,542.06
Overhead		99,611.25
<b>Customer Specific Total</b>	<b>2.000</b>	<b>320,153.31</b>
<b>Grand Total</b>	<b>2.000</b>	<b>320,153.31</b>

Full Performance Grades	FTEs
7	1.000
9	1.000
<b>Grand Total</b>	<b>2.000</b>

	Customer Specific		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	94,800.28	23,672.96	<b>118,473.24</b>
11.5 Other personnel compensation	2,844.01	710.18	<b>3,554.19</b>
12.0 Personnel benefits	34,952.87	8,728.22	<b>43,681.09</b>
<b>Labor Total</b>	<b>132,597.16</b>	<b>33,111.36</b>	<b>165,708.52</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	523.46	139.89	<b>663.35</b>
22.0 Transportation of things		0.33	<b>0.33</b>
23.0 Communication, utilities, and misc		99.44	<b>99.44</b>
25.0 Other services	86,549.00	66,115.06	<b>152,664.06</b>
25.1 Commercial training	697.95	123.09	<b>821.04</b>
26.0 Supplies and materials	174.49	22.08	<b>196.57</b>
<b>Non-Labor Total</b>	<b>87,944.90</b>	<b>66,499.89</b>	<b>154,444.79</b>
<b>Grand Total</b>	<b>220,542.06</b>	<b>99,611.25</b>	<b>320,153.31</b>

Cost Year	2020
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.)	1.000	100.000%	-	-	310,611.98	310,611.98	-5.00%	(15,530.60)	41,100.00	13.23%	336,181	336,181
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	<b>-</b>	<b>-</b>	<b>310,611.98</b>	<b>310,611.98</b>		<b>(15,530.60)</b>	<b>41,100.00</b>		<b>336,181</b>	

Cost Year	2021
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.)	1.000	100.000%	-	-	320,153.30	320,153.30	0.00%	-	-		320,153	320,153
<b>Grand Total</b>		<b>1.000</b>	<b>100.000%</b>	-	-	<b>320,153.30</b>	<b>320,153.30</b>		-	-		<b>320,153</b>	

2020 Service. . . E-Travel Services Help Desk

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	27.060	2,475,956.81
Overhead		1,261,333.30
<b>Shared Total</b>	<b>27.060</b>	<b>3,737,290.11</b>
<b>Grand Total</b>	<b>27.060</b>	<b>3,737,290.11</b>

Full Performance Grades	FTEs
5	2.000
7	9.000
8	1.000
9	6.450
11	1.000
12	6.000
13	1.140
14	0.470
<b>Grand Total</b>	<b>27.060</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,595,798.64	272,383.53	<b>1,868,182.17</b>
11.5 Other personnel compensation	47,873.96	8,171.50	<b>56,045.46</b>
12.0 Personnel benefits	601,456.51	102,661.35	<b>704,117.86</b>
<b>Labor Total</b>	<b>2,245,129.11</b>	<b>383,216.38</b>	<b>2,628,345.49</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	13,730.78	3,129.54	<b>16,860.32</b>
22.0 Transportation of things		3.77	<b>3.77</b>
23.0 Communication, utilities, and misc		1,445.13	<b>1,445.13</b>
25.0 Other services	205,654.61	871,845.15	<b>1,077,499.76</b>
25.1 Commercial training	9,153.85	1,430.62	<b>10,584.47</b>
26.0 Supplies and materials	2,288.46	262.71	<b>2,551.17</b>
<b>Non-Labor Total</b>	<b>230,827.70</b>	<b>878,116.92</b>	<b>1,108,944.62</b>
<b>Grand Total</b>	<b>2,475,956.81</b>	<b>1,261,333.30</b>	<b>3,737,290.11</b>

2021 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	24.558	2,329,735.49
Overhead		1,200,354.52
<b>Shared Total</b>	<b>24.558</b>	<b>3,530,090.01</b>
<b>Grand Total</b>	<b>24.558</b>	<b>3,530,090.01</b>

Full Performance Grades	FTEs
5	1.400
7	6.800
8	0.860
9	6.630
11	0.860
12	6.101
13	1.410
14	0.497
<b>Grand Total</b>	<b>24.558</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,474,479.75	286,702.06	<b>1,761,181.81</b>
11.5 Other personnel compensation	44,234.39	8,601.08	<b>52,835.47</b>
12.0 Personnel benefits	543,640.68	105,707.05	<b>649,347.73</b>
<b>Labor Total</b>	<b>2,062,354.82</b>	<b>401,010.19</b>	<b>2,463,365.01</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	6,124.20	1,691.97	<b>7,816.17</b>
22.0 Transportation of things		3.91	<b>3.91</b>
23.0 Communication, utilities, and misc		1,195.25	<b>1,195.25</b>
25.0 Other services	251,008.17	794,684.73	<b>1,045,692.90</b>
25.1 Commercial training	8,225.11	1,502.20	<b>9,727.31</b>
26.0 Supplies and materials	2,023.20	266.27	<b>2,289.47</b>
<b>Non-Labor Total</b>	<b>267,380.67</b>	<b>799,344.33</b>	<b>1,066,725.00</b>
<b>Grand Total</b>	<b>2,329,735.49</b>	<b>1,200,354.52</b>	<b>3,530,090.01</b>

Cost Year 2020  
 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.)	301.000	0.413%	15,419.64	-	-	15,419.64	-5.00%	(770.98)	-	-	14,649	48.67
ADF	African Development Foundation	396.000	0.543%	20,286.30	-	-	20,286.30	-5.00%	(1,014.32)	-	-	19,272	48.67
AFR	Armed Forces Retirement Home	253.000	0.347%	12,960.69	-	-	12,960.69	-5.00%	(648.03)	-	-	12,313	48.67
BEP	Bureau of Engraving and Printing	1,921.000	2.633%	98,409.06	-	-	98,409.06	-5.00%	(4,920.45)	-	-	93,489	48.67
CAV	Court of Appeals for Veterans Claims (U.S.)	168.000	0.230%	8,606.31	-	-	8,606.31	-5.00%	(430.32)	-	-	8,176	48.67
CDF	Community Development Financial Institutions Fund	181.000	0.248%	9,272.27	-	-	9,272.27	-5.00%	(463.61)	-	-	8,809	48.67
CFP	Bureau of Consumer Financial Protection	7,098.000	9.729%	363,616.60	-	-	363,616.60	-5.00%	(18,180.83)	-	-	345,436	48.67
CPS	Consumer Product Safety Commission	1,093.000	1.498%	55,992.24	-	-	55,992.24	-5.00%	(2,799.61)	-	-	53,193	48.67
CSB	Chemical Safety and Hazard Investigation Board	195.000	0.267%	9,989.47	-	-	9,989.47	-5.00%	(499.47)	-	-	9,490	48.67
DCP	DC Pensions (Office of)	17.000	0.023%	870.88	-	-	870.88	-5.00%	(43.54)	-	-	827	48.65
DNC	Denali Commission	127.000	0.174%	6,505.96	-	-	6,505.96	-5.00%	(325.30)	-	-	6,181	48.67
EAC	U.S. Elections Assistance Commission	622.000	0.853%	31,863.84	-	-	31,863.84	-5.00%	(1,593.19)	-	-	30,271	48.67
FCA	Farm Credit Administration	1,024.000	1.404%	52,457.51	-	-	52,457.51	-5.00%	(2,622.88)	-	-	49,835	48.67
FCS	Farm Credit System Insurance Corporation	73.000	0.100%	3,739.65	-	-	3,739.65	-5.00%	(186.98)	-	-	3,553	48.67
FHF	Federal Housing Finance Agency	2,215.000	3.036%	113,470.10	-	-	113,470.10	-5.00%	(5,673.50)	-	-	107,797	48.67
FHG	Federal Housing Finance Agency - OIG	609.000	0.835%	31,197.87	-	-	31,197.87	-5.00%	(1,559.89)	-	-	29,638	48.67
FIN	Financial Crimes Enforcement Network	897.000	1.230%	45,951.55	-	-	45,951.55	-5.00%	(2,297.58)	-	-	43,654	48.67
FLRA	Federal Labor Relations Agency	488.000	0.669%	24,999.28	-	-	24,999.28	-5.00%	(1,249.96)	-	-	23,749	48.67
FMC	Federal Maritime Commission	271.000	0.371%	13,882.80	-	-	13,882.80	-5.00%	(694.14)	-	-	13,189	48.67
FSA	Fiscal Service	4,734.000	6.489%	242,513.52	-	-	242,513.52	-5.00%	(12,125.68)	-	-	230,388	48.67
GCC	Gulf Coast Ecosystem Restoration Council	273.000	0.374%	13,985.25	-	-	13,985.25	-5.00%	(699.26)	-	-	13,286	48.67
HIG	Department of Homeland Security-OIG	3,106.000	4.257%	159,114.28	-	-	159,114.28	-5.00%	(7,955.71)	-	-	151,159	48.67
HUD	Housing & Urban Development (U.S. Department)	25,022.000	34.298%	1,281,827.92	-	-	1,281,827.92	-5.00%	(64,091.40)	-	-	1,217,737	48.67
IAF	Inter-American Foundation	394.000	0.540%	20,183.85	-	-	20,183.85	-5.00%	(1,009.19)	-	-	19,175	48.67
MSC	Federal Mine Safety & Health Review Commission	257.000	0.352%	13,165.61	-	-	13,165.61	-5.00%	(658.28)	-	-	12,507	48.67
MSP	Merit Systems Protection Board	618.000	0.847%	31,658.93	-	-	31,658.93	-5.00%	(1,582.95)	-	-	30,076	48.67
NAR	National Archives and Records Administration	3,333.000	4.569%	170,743.04	-	-	170,743.04	-5.00%	(8,537.15)	-	-	162,206	48.67
NMB	National Mediation Board	386.000	0.529%	19,774.02	-	-	19,774.02	-5.00%	(988.70)	-	-	18,785	48.67
NPC	National Capital Planning Commission	85.000	0.117%	4,354.38	-	-	4,354.38	-5.00%	(217.72)	-	-	4,137	48.67
OFS	Office of Financial Stability	73.000	0.100%	3,739.65	-	-	3,739.65	-5.00%	(186.98)	-	-	3,553	48.67
OGE	Office of Government Ethics	76.000	0.104%	3,893.33	-	-	3,893.33	-5.00%	(194.67)	-	-	3,699	48.67
OIG	Treasury-OIG	631.000	0.865%	32,324.89	-	-	32,324.89	-5.00%	(1,616.24)	-	-	30,709	48.67
OIT	ARC-IT	1,239.000	1.698%	63,471.54	-	-	63,471.54	-5.00%	(3,173.58)	-	-	60,298	48.67
OSH	Occupational Safety & Health Review Commission	388.000	0.532%	19,876.48	-	-	19,876.48	-5.00%	(993.82)	-	-	18,883	48.67
OTA	Office of Technical Assistance - TDP	516.000	0.707%	26,433.67	-	-	26,433.67	-5.00%	(1,321.68)	-	-	25,112	48.67
SIG	Special Inspector General-Troubled Assets Relief Program	736.000	1.009%	37,703.83	-	-	37,703.83	-5.00%	(1,885.19)	-	-	35,819	48.67
SSP	Shared Services Program	263.000	0.361%	13,472.97	-	-	13,472.97	-5.00%	(673.65)	-	-	12,799	48.67
TDP	Departmental Offices (Treasury)	4,644.000	6.366%	237,903.00	-	-	237,903.00	-5.00%	(11,895.15)	-	-	226,008	48.67
TGT	Treasury Inspector General for Tax Administration	2,784.000	3.816%	142,618.85	-	-	142,618.85	-5.00%	(7,130.94)	-	-	135,488	48.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,532.000	2.100%	78,481.35	-	-	78,481.35	-5.00%	(3,924.07)	-	-	74,557	48.67
USM	United States Mint	2,991.000	4.100%	153,223.06	-	-	153,223.06	-5.00%	(7,661.15)	-	-	145,562	48.67
Other	Other	924.000	1.267%	47,334.71	-	-	47,334.71	-5.00%	(2,366.74)	-	-	44,968	48.67
<b>Grand Total</b>		<b>72,954.000</b>	<b>100.000%</b>	<b>3,737,290.15</b>	-	-	<b>3,737,290.15</b>		<b>(186,864.48)</b>	-	-	<b>3,550,432</b>	

Cost Year 2021  
 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.)	307.000	0.416%	14,670.08	-	-	14,670.08	0.00%	-	-	-	14,670	47.79
ADF	African Development Foundation	482.000	0.652%	23,032.51	-	-	23,032.51	0.00%	-	-	-	23,033	47.79
AFR	Armed Forces Retirement Home	439.000	0.594%	20,977.74	-	-	20,977.74	0.00%	-	-	-	20,978	47.79
BEP	Bureau of Engraving and Printing	1,630.000	2.206%	77,890.01	-	-	77,890.01	0.00%	-	-	-	77,890	47.79
CAV	Court of Appeals for Veterans Claims (U.S.)	253.000	0.342%	12,089.68	-	-	12,089.68	0.00%	-	-	-	12,090	47.79
CDF	Community Development Financial Institutions Fund	185.000	0.250%	8,840.28	-	-	8,840.28	0.00%	-	-	-	8,840	47.78
CFP	Bureau of Consumer Financial Protection	5,790.000	7.838%	276,676.79	-	-	276,676.79	0.00%	-	-	-	276,677	47.79
CPS	Consumer Product Safety Commission	1,309.000	1.772%	62,550.94	-	-	62,550.94	0.00%	-	-	-	62,551	47.79
CSB	Chemical Safety and Hazard Investigation Board	214.000	0.290%	10,226.05	-	-	10,226.05	0.00%	-	-	-	10,226	47.79
DCP	DC Pensions (Office of)	6.000	0.008%	286.71	-	-	286.71	0.00%	-	-	-	287	47.83
DNC	Denali Commission	129.000	0.175%	6,164.30	-	-	6,164.30	0.00%	-	-	-	6,164	47.78
EAC	U.S. Elections Assistance Commission	623.000	0.843%	29,770.23	-	-	29,770.23	0.00%	-	-	-	29,770	47.78
FCA	Farm Credit Administration	1,087.000	1.471%	51,942.60	-	-	51,942.60	0.00%	-	-	-	51,943	47.79
FCS	Farm Credit System Insurance Corporation	92.000	0.125%	4,396.25	-	-	4,396.25	0.00%	-	-	-	4,396	47.78
FHF	Federal Housing Finance Agency	2,058.000	2.786%	98,342.11	-	-	98,342.11	0.00%	-	-	-	98,342	47.79
FHG	Federal Housing Finance Agency - OIG	576.000	0.780%	27,524.32	-	-	27,524.32	0.00%	-	-	-	27,524	47.78
FIN	Financial Crimes Enforcement Network	937.000	1.268%	44,774.81	-	-	44,774.81	0.00%	-	-	-	44,775	47.79
FLRA	Federal Labor Relations Agency	445.000	0.602%	21,264.45	-	-	21,264.45	0.00%	-	-	-	21,264	47.78
FMC	Federal Maritime Commission	291.000	0.394%	13,905.52	-	-	13,905.52	0.00%	-	-	-	13,906	47.79
FSA	Fiscal Service	4,293.000	5.811%	205,142.22	-	-	205,142.22	0.00%	-	-	-	205,142	47.79
FTC	Federal Trade Commission	3,333.000	4.512%	159,268.35	-	-	159,268.35	0.00%	-	-	-	159,268	47.79
GCC	Gulf Coast Ecosystem Restoration Council	330.000	0.447%	15,769.14	-	-	15,769.14	0.00%	-	-	-	15,769	47.78
HIG	Department of Homeland Security-OIG	2,466.000	3.338%	117,838.51	-	-	117,838.51	0.00%	-	-	-	117,839	47.79
HUD	Housing & Urban Development (U.S. Department)	23,226.000	31.440%	1,109,860.98	-	-	1,109,860.98	0.00%	-	-	-	1,109,861	47.79
IAF	Inter-American Foundation	423.000	0.573%	20,213.17	-	-	20,213.17	0.00%	-	-	-	20,213	47.78
MCS	Federal Mediation & Conciliation Service	2,000.000	2.707%	95,570.57	-	-	95,570.57	0.00%	-	-	-	95,571	47.79
MSC	Federal Mine Safety & Health Review Commission	412.000	0.558%	19,687.54	-	-	19,687.54	0.00%	-	-	-	19,688	47.79
MSP	Merit Systems Protection Board	501.000	0.678%	23,940.43	-	-	23,940.43	0.00%	-	-	-	23,940	47.78
NAR	National Archives and Records Administration	2,712.000	3.671%	129,593.69	-	-	129,593.69	0.00%	-	-	-	129,594	47.79
NMB	National Mediation Board	430.000	0.582%	20,547.67	-	-	20,547.67	0.00%	-	-	-	20,548	47.79
NPC	National Capital Planning Commission	106.000	0.143%	5,065.24	-	-	5,065.24	0.00%	-	-	-	5,065	47.78
OFS	Office of Financial Stability	33.000	0.045%	1,576.91	-	-	1,576.91	0.00%	-	-	-	1,577	47.79
OGE	Office of Government Ethics	88.000	0.119%	4,205.10	-	-	4,205.10	0.00%	-	-	-	4,205	47.78
OIG	Treasury-OIG	433.000	0.586%	20,691.03	-	-	20,691.03	0.00%	-	-	-	20,691	47.79
OIT	ARC-IT	1,080.000	1.462%	51,608.11	-	-	51,608.11	0.00%	-	-	-	51,608	47.79
OSH	Occupational Safety & Health Review Commission	378.000	0.512%	18,062.84	-	-	18,062.84	0.00%	-	-	-	18,063	47.79
OTA	Office of Technical Assistance - TDP	500.000	0.677%	23,892.64	-	-	23,892.64	0.00%	-	-	-	23,893	47.79
PCL	Privacy and Civil Liberties Oversight Board	28.000	0.038%	1,337.99	-	-	1,337.99	0.00%	-	-	-	1,338	47.79
SIG	Special Inspector General-Troubled Assets Relief Program	530.000	0.717%	25,326.20	-	-	25,326.20	0.00%	-	-	-	25,326	47.78
SSP	Shared Services Program	225.000	0.305%	10,751.69	-	-	10,751.69	0.00%	-	-	-	10,752	47.79
TDP	Departmental Offices (Treasury)	4,075.000	5.516%	194,725.03	-	-	194,725.03	0.00%	-	-	-	194,725	47.79
TGT	Treasury Inspector General for Tax Administration	2,848.000	3.855%	136,092.49	-	-	136,092.49	0.00%	-	-	-	136,092	47.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,510.000	2.044%	72,155.78	-	-	72,155.78	0.00%	-	-	-	72,156	47.79
USM	United States Mint	3,229.000	4.371%	154,298.68	-	-	154,298.68	0.00%	-	-	-	154,299	47.79
UTC	U.S. Tax Courts	556.000	0.753%	26,568.62	-	-	26,568.62	0.00%	-	-	-	26,569	47.79
Other	Other	1,276.000	1.727%	60,974.02	-	-	60,974.02	0.00%	-	-	-	60,974	47.79
<b>Grand Total</b>		<b>73,874.000</b>	<b>100.000%</b>	<b>3,530,090.02</b>	-	-	<b>3,530,090.02</b>		-	-	-	<b>3,530,092</b>	

**2020 Service. . . Relocation - Level 1**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	9.454	912,884.11
Overhead		447,742.03
<b>Shared Total</b>	<b>9.454</b>	<b>1,360,626.14</b>
<b>Grand Total</b>	<b>9.454</b>	<b>1,360,626.14</b>

Full Performance Grades	FTEs
7	3.348
8	0.130
9	3.333
11	0.217
12	1.567
13	0.639
14	0.220
<b>Grand Total</b>	<b>9.454</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	580,755.46	96,689.40	<b>677,444.86</b>
11.5 Other personnel compensation	17,422.66	2,900.68	<b>20,323.34</b>
12.0 Personnel benefits	218,886.73	36,442.23	<b>255,328.96</b>
<b>Labor Total</b>	<b>817,064.86</b>	<b>136,032.31</b>	<b>953,097.17</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	5,090.90	1,110.91	<b>6,201.81</b>
22.0 Transportation of things		1.34	<b>1.34</b>
23.0 Communication, utilities, and misc		512.99	<b>512.99</b>
25.0 Other services	23,213.92	309,483.40	<b>332,697.32</b>
25.1 Commercial training	3,393.93	507.83	<b>3,901.76</b>
26.0 Supplies and materials	848.48	93.25	<b>941.73</b>
31.0 Equipment	63,272.00		<b>63,272.00</b>
<b>Non-Labor Total</b>	<b>95,819.24</b>	<b>311,709.72</b>	<b>407,528.96</b>
<b>Grand Total</b>	<b>912,884.11</b>	<b>447,742.03</b>	<b>1,360,626.14</b>

**2021 Service. . . Relocation - Level 1**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.653	1,173,277.21
Overhead		630,208.64
<b>Shared Total</b>	<b>12.653</b>	<b>1,803,485.85</b>
<b>Grand Total</b>	<b>12.653</b>	<b>1,803,485.85</b>

Full Performance Grades	FTEs
7	3.921
8	0.166
9	4.634
11	0.410
12	2.552
13	0.750
14	0.220
<b>Grand Total</b>	<b>12.653</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	754,425.32	149,771.26	<b>904,196.58</b>
11.5 Other personnel compensation	22,632.76	4,493.14	<b>27,125.90</b>
12.0 Personnel benefits	278,156.62	55,220.66	<b>333,377.28</b>
<b>Labor Total</b>	<b>1,055,214.69</b>	<b>209,485.06</b>	<b>1,264,699.75</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,311.50	885.02	<b>4,196.52</b>
22.0 Transportation of things		2.06	<b>2.06</b>
23.0 Communication, utilities, and misc		629.13	<b>629.13</b>
25.0 Other services	34,101.23	418,288.93	<b>452,390.16</b>
25.1 Commercial training	4,415.33	778.77	<b>5,194.10</b>
26.0 Supplies and materials	1,103.83	139.67	<b>1,243.50</b>
31.0 Equipment	75,130.62		<b>75,130.62</b>
<b>Non-Labor Total</b>	<b>118,062.52</b>	<b>420,723.58</b>	<b>538,786.10</b>
<b>Grand Total</b>	<b>1,173,277.21</b>	<b>630,208.64</b>	<b>1,803,485.85</b>



Cost Year 2020  
 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
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	5.000	1.259%	17,136.35	(485.69)	-	16,650.66	-5.00%	(832.53)	2.00	0.01%	15,820	3,164.00
CDC	Centers for Disease Control and Prevention	228.000	57.431%	781,417.53	13,037.63	-	794,455.16	-5.00%	(39,722.76)	(52.00)	-0.01%	754,680	3,310.00
CFP	Bureau of Consumer Financial Protection	5.000	1.259%	17,136.35	(485.69)	-	16,650.66	-5.00%	(832.53)	2.00	0.01%	15,820	3,164.00
CPS	Consumer Product Safety Commission	1.000	0.252%	3,427.27	(97.39)	-	3,329.88	-5.00%	(166.49)	1.00	0.03%	3,164	3,164.00
DHS-CIS	Department of Homeland Security-CIS	3.000	0.756%	10,281.81	637.46	-	10,919.27	-5.00%	(545.96)	1.00	0.01%	10,374	3,458.00
FCA	Farm Credit Administration	1.000	0.252%	3,427.27	(97.39)	-	3,329.88	-5.00%	(166.49)	1.00	0.03%	3,164	3,164.00
FDA	U.S. Food and Drug Administration	83.000	20.907%	284,463.40	(8,072.00)	-	276,391.40	-5.00%	(13,819.57)	40.00	0.01%	262,612	3,164.00
FEMA	Federal Emergency Management Agency	2.000	0.504%	6,854.54	(194.78)	-	6,659.76	-5.00%	(332.99)	1.00	0.02%	6,328	3,164.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	3.000	0.756%	10,281.81	172.01	-	10,453.82	-5.00%	(522.69)	(1.00)	-0.01%	9,930	3,310.00
HHS-DAB	U.S. Department of Health and Human Services - DAB	4.000	1.008%	13,709.08	228.93	-	13,938.01	-5.00%	(696.90)	(1.00)	-0.01%	13,240	3,310.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	6.000	1.511%	20,563.62	342.76	-	20,906.38	-5.00%	(1,045.32)	(1.00)	0.00%	19,860	3,310.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.504%	6,854.54	113.83	-	6,968.37	-5.00%	(348.42)	-	-	6,620	3,310.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	1.000	0.252%	3,427.27	56.92	-	3,484.19	-5.00%	(174.21)	-	-	3,310	3,310.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	1.000	0.252%	3,427.27	(97.39)	-	3,329.88	-5.00%	(166.49)	1.00	0.03%	3,164	3,164.00
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	2.000	0.504%	6,854.54	(194.78)	-	6,659.76	-5.00%	(332.99)	1.00	0.02%	6,328	3,164.00
HUD	Housing & Urban Development (U.S. Department)	2.000	0.504%	6,854.54	(194.78)	-	6,659.76	-5.00%	(332.99)	1.00	0.02%	6,328	3,164.00
MAR	US Marshals Service	2.000	0.504%	6,854.54	(194.78)	-	6,659.76	-5.00%	(332.99)	1.00	0.02%	6,328	3,164.00
NAR	National Archives and Records Administration	1.000	0.252%	3,427.27	(97.39)	-	3,329.88	-5.00%	(166.49)	1.00	0.03%	3,164	3,164.00
NSF	National Science Foundation	18.000	4.534%	61,690.86	(1,750.49)	-	59,940.37	-5.00%	(2,997.02)	9.00	0.02%	56,952	3,164.00
TDP	Departmental Offices (Treasury)	3.000	0.756%	10,281.81	(292.17)	-	9,989.64	-5.00%	(499.48)	2.00	0.02%	9,492	3,164.00
TMA	Defense Health Agency	21.000	5.290%	71,972.66	(2,042.66)	-	69,930.00	-5.00%	(3,496.50)	10.00	0.01%	66,444	3,164.00
USM	United States Mint	1.000	0.252%	3,427.27	(97.39)	-	3,329.88	-5.00%	(166.49)	1.00	0.03%	3,164	3,164.00
VA	Veterans Affairs	2.000	0.504%	6,854.54	(194.78)	-	6,659.76	-5.00%	(332.99)	1.00	0.02%	6,328	3,164.00
<b>Grand Total</b>		<b>397.000</b>	<b>100.000%</b>	<b>1,360,626.14</b>	<b>(0.01)</b>	<b>-</b>	<b>1,360,626.13</b>		<b>(68,031.29)</b>	<b>21.00</b>		<b>1,292,614</b>	

Cost Year 2021  
 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	233.000	49.786%	897,889.33	15,743.71	-	913,633.04	0.00%	-	(71,804.15)	-7.86%	841,829	3,613.00
CFP	Bureau of Consumer Financial Protection	2.000	0.427%	7,707.21	(214.22)	-	7,492.99	0.00%	-	(616.58)	-8.23%	6,876	3,438.00
CPS	Consumer Product Safety Commission	1.000	0.214%	3,853.60	(107.19)	-	3,746.41	0.00%	-	(308.29)	-8.23%	3,438	3,438.00
DHS-CIS	Department of Homeland Security-CIS	7.000	1.496%	26,975.22	1,695.87	-	28,671.09	0.00%	-	(2,155.02)	-7.52%	26,516	3,788.00
FCA	Farm Credit Administration	1.000	0.214%	3,853.60	(107.19)	-	3,746.41	0.00%	-	(308.29)	-8.23%	3,438	3,438.00
FDA	U.S. Food and Drug Administration	93.000	19.872%	358,385.01	(9,964.05)	-	348,420.96	0.00%	-	(28,686.80)	-8.23%	319,734	3,438.00
FEMA	Federal Emergency Management Agency	1.000	0.214%	3,853.60	(107.19)	-	3,746.41	0.00%	-	(308.29)	-8.23%	3,438	3,438.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	5.000	1.068%	19,268.01	337.93	-	19,605.94	0.00%	-	(1,540.44)	-7.86%	18,066	3,613.20
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	8.000	1.709%	30,828.81	540.52	-	31,369.33	0.00%	-	(2,465.31)	-7.86%	28,904	3,613.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	12.000	2.564%	46,243.22	810.86	-	47,054.08	0.00%	-	(3,698.46)	-7.86%	43,356	3,613.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	2.000	0.427%	7,707.21	135.17	-	7,842.38	0.00%	-	(616.58)	-7.86%	7,226	3,613.00
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	5.000	1.068%	19,268.01	(535.63)	-	18,732.38	0.00%	-	(1,542.44)	-8.23%	17,190	3,438.00
HUD	Housing & Urban Development (U.S. Department)	2.000	0.427%	7,707.21	(214.22)	-	7,492.99	0.00%	-	(616.58)	-8.23%	6,876	3,438.00
IRS	Internal Revenue Service	13.000	2.778%	50,096.83	878.44	-	50,975.27	0.00%	-	(4,006.75)	-7.86%	46,969	3,613.00
MAR	US Marshals Service	3.000	0.641%	11,560.81	(321.41)	-	11,239.40	0.00%	-	(925.86)	-8.24%	10,314	3,438.00
NAR	National Archives and Records Administration	1.000	0.214%	3,853.60	(107.19)	-	3,746.41	0.00%	-	(308.29)	-8.23%	3,438	3,438.00
NRC	Nuclear Regulatory Commission (U.S.)	46.000	9.829%	177,265.70	(4,928.51)	-	172,337.19	0.00%	-	(14,189.26)	-8.23%	158,148	3,438.00
NSF	National Science Foundation	7.000	1.496%	26,975.21	(750.01)	-	26,225.20	0.00%	-	(2,159.02)	-8.23%	24,066	3,438.00
TDP	Departmental Offices (Treasury)	4.000	0.855%	15,414.41	(428.60)	-	14,985.81	0.00%	-	(1,234.15)	-8.24%	13,752	3,438.00
TMA	Defense Health Agency	21.000	4.487%	80,925.65	(2,249.87)	-	78,675.78	0.00%	-	(6,478.05)	-8.23%	72,198	3,438.00
USM	United States Mint	1.000	0.214%	3,853.60	(107.19)	-	3,746.41	0.00%	-	(308.29)	-8.23%	3,438	3,438.00
<b>Grand Total</b>		<b>468.000</b>	<b>100.000%</b>	<b>1,803,485.85</b>	<b>0.03</b>	<b>-</b>	<b>1,803,485.88</b>		<b>-</b>	<b>(144,276.90)</b>		<b>1,659,210</b>	

**2020 Service. . . Relocation - Level 2**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	14.405	1,350,001.19
Overhead		682,222.51
<b>Shared Total</b>	<b>14.405</b>	<b>2,032,223.70</b>
<b>Grand Total</b>	<b>14.405</b>	<b>2,032,223.70</b>

Full Performance Grades	FTEs
7	3.902
8	0.225
9	7.170
11	0.376
12	1.529
13	0.843
14	0.360
<b>Grand Total</b>	<b>14.405</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	869,224.35	147,325.19	<b>1,016,549.54</b>
11.5 Other personnel compensation	26,076.73	4,419.76	<b>30,496.49</b>
12.0 Personnel benefits	327,610.66	55,526.87	<b>383,137.53</b>
<b>Labor Total</b>	<b>1,222,911.74</b>	<b>207,271.82</b>	<b>1,430,183.56</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	7,759.08	1,692.68	<b>9,451.76</b>
22.0 Transportation of things		2.04	<b>2.04</b>
23.0 Communication, utilities, and misc		781.63	<b>781.63</b>
25.0 Other services	40,000.47	471,558.45	<b>511,558.92</b>
25.1 Commercial training	5,172.72	773.79	<b>5,946.51</b>
26.0 Supplies and materials	1,293.18	142.10	<b>1,435.28</b>
31.0 Equipment	72,864.00		<b>72,864.00</b>
<b>Non-Labor Total</b>	<b>127,089.45</b>	<b>474,950.69</b>	<b>602,040.14</b>
<b>Grand Total</b>	<b>1,350,001.19</b>	<b>682,222.51</b>	<b>2,032,223.70</b>

**2021 Service. . . Relocation - Level 2**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.741	1,061,866.79
Overhead		584,790.10
<b>Shared Total</b>	<b>11.741</b>	<b>1,646,656.89</b>
<b>Grand Total</b>	<b>11.741</b>	<b>1,646,656.89</b>

Full Performance Grades	FTEs
7	2.733
8	0.154
9	5.822
11	0.590
12	1.392
13	0.690
14	0.360
<b>Grand Total</b>	<b>11.741</b>

	Shared		
	Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	694,566.91	138,977.39	<b>833,544.30</b>
11.5 Other personnel compensation	20,837.01	4,169.32	<b>25,006.33</b>
12.0 Personnel benefits	256,086.82	51,240.96	<b>307,327.78</b>
<b>Labor Total</b>	<b>971,490.73</b>	<b>194,387.67</b>	<b>1,165,878.40</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,072.95	821.24	<b>3,894.19</b>
22.0 Transportation of things		1.91	<b>1.91</b>
23.0 Communication, utilities, and misc		583.79	<b>583.79</b>
25.0 Other services	31,650.35	388,143.23	<b>419,793.58</b>
25.1 Commercial training	4,097.26	722.65	<b>4,819.91</b>
26.0 Supplies and materials	1,024.32	129.61	<b>1,153.93</b>
31.0 Equipment	50,531.18		<b>50,531.18</b>
<b>Non-Labor Total</b>	<b>90,376.06</b>	<b>390,402.43</b>	<b>480,778.49</b>
<b>Grand Total</b>	<b>1,061,866.79</b>	<b>584,790.10</b>	<b>1,646,656.89</b>

Cost Year 2020  
 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
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	169.000	40.334%	819,679.73	(22,173.86)	-	797,505.87	-5.00%	(39,875.29)	(4.00)	0.00%	757,627	4,483.00
CDC	Centers for Disease Control and Prevention	91.000	21.718%	441,366.01	8,152.07	-	449,518.08	-5.00%	(22,475.90)	21.00	0.00%	427,063	4,693.00
CFP	Bureau of Consumer Financial Protection	2.000	0.477%	9,700.35	(262.91)	-	9,437.44	-5.00%	(471.87)	-	-	8,966	4,483.00
DHS-CIS	Department of Homeland Security-CIS	72.000	17.184%	349,212.66	22,351.04	-	371,563.70	-5.00%	(18,578.19)	30.00	0.01%	353,016	4,903.00
FDA	U.S. Food and Drug Administration	42.000	10.024%	203,707.38	(5,511.55)	-	198,195.83	-5.00%	(9,909.79)	-	-	188,286	4,483.00
FEMA	Federal Emergency Management Agency	3.000	0.716%	14,550.52	(394.36)	-	14,156.16	-5.00%	(707.81)	1.00	0.01%	13,449	4,483.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
FLRA	Federal Labor Relations Agency	2.000	0.477%	9,700.35	(262.91)	-	9,437.44	-5.00%	(471.87)	-	-	8,966	4,483.00
FSA	Fiscal Service	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.000	0.239%	4,850.18	89.54	-	4,939.72	-5.00%	(246.99)	-	-	4,693	4,693.00
HHS-OCR	U.S. Department of Health and Human Services - OCR	1.000	0.239%	4,850.18	89.54	-	4,939.72	-5.00%	(246.99)	-	-	4,693	4,693.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	4.000	0.955%	19,400.70	358.17	-	19,758.87	-5.00%	(987.94)	1.00	0.01%	18,772	4,693.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	8.000	1.909%	38,801.41	716.33	-	39,517.74	-5.00%	(1,975.89)	2.00	0.01%	37,544	4,693.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	5.000	1.193%	24,250.88	(655.37)	-	23,595.51	-5.00%	(1,179.78)	(1.00)	0.00%	22,415	4,483.00
HIG	Department of Homeland Security-OIG	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
HUD	Housing & Urban Development (U.S. Department)	5.000	1.193%	24,250.88	(655.37)	-	23,595.51	-5.00%	(1,179.78)	(1.00)	0.00%	22,415	4,483.00
NAR	National Archives and Records Administration	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
NSF	National Science Foundation	2.000	0.477%	9,700.35	(262.91)	-	9,437.44	-5.00%	(471.87)	-	-	8,966	4,483.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
TDP	Departmental Offices (Treasury)	1.000	0.239%	4,850.17	(131.45)	-	4,718.72	-5.00%	(235.94)	-	-	4,483	4,483.00
TGT	Treasury Inspector General for Tax Administration	3.000	0.716%	14,550.52	(394.36)	-	14,156.16	-5.00%	(707.81)	1.00	0.01%	13,449	4,483.00
USM	United States Mint	2.000	0.477%	9,700.35	(262.91)	-	9,437.44	-5.00%	(471.87)	-	-	8,966	4,483.00
<b>Grand Total</b>		<b>419.000</b>	<b>100.000%</b>	<b>2,032,223.64</b>	<b>0.03</b>	<b>-</b>	<b>2,032,223.67</b>		<b>(101,611.22)</b>	<b>50.00</b>		<b>1,930,667</b>	

Cost Year 2021  
 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	91.000	35.000%	576,329.91	5,237.51	-	581,567.42	0.00%	-	(121,016.28)	-20.81%	460,551	5,061.00
CFP	Bureau of Consumer Financial Protection	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
DHS-CIS	Department of Homeland Security-CIS	50.000	19.231%	316,664.79	17,266.00	-	333,930.79	0.00%	-	(66,480.60)	-19.91%	267,450	5,349.00
FDA	U.S. Food and Drug Administration	32.000	12.308%	202,665.47	(7,366.97)	-	195,298.50	0.00%	-	(42,562.75)	-21.79%	152,736	4,773.00
FEMA	Federal Emergency Management Agency	2.000	0.769%	12,666.59	(460.50)	-	12,206.09	0.00%	-	(2,659.98)	-21.79%	9,546	4,773.00
FSA	Fiscal Service	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
HHS-ACL	U.S. Department of Health and Human Services - ACL	3.000	1.154%	18,999.89	(690.68)	-	18,309.21	0.00%	-	(3,989.98)	-21.79%	14,319	4,773.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	5.000	1.923%	31,666.47	287.76	-	31,954.23	0.00%	-	(6,648.96)	-20.81%	25,305	5,061.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	1.000	0.385%	6,333.30	57.58	-	6,390.88	0.00%	-	(1,329.99)	-20.81%	5,061	5,061.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	11.000	4.231%	69,666.25	633.10	-	70,299.35	0.00%	-	(14,627.91)	-20.81%	55,671	5,061.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	4.000	1.538%	25,333.18	(920.85)	-	24,412.33	0.00%	-	(5,319.97)	-21.79%	19,092	4,773.00
HUD	Housing & Urban Development (U.S. Department)	5.000	1.923%	31,666.48	(1,151.03)	-	30,515.45	0.00%	-	(6,649.96)	-21.79%	23,865	4,773.00
MSC	Federal Mine Safety & Health Review Commission	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
NAR	National Archives and Records Administration	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
NRC	Nuclear Regulatory Commission (U.S.)	45.000	17.308%	284,998.31	(10,359.85)	-	274,638.46	0.00%	-	(59,853.64)	-21.79%	214,785	4,773.00
NSF	National Science Foundation	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
TDP	Departmental Offices (Treasury)	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
TGT	Treasury Inspector General for Tax Administration	2.000	0.769%	12,666.59	(460.50)	-	12,206.09	0.00%	-	(2,659.98)	-21.79%	9,546	4,773.00
USM	United States Mint	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
VA	Veterans Affairs	1.000	0.385%	6,333.29	(230.17)	-	6,103.12	0.00%	-	(1,329.99)	-21.79%	4,773	4,773.00
<b>Grand Total</b>		<b>260.000</b>	<b>100.000%</b>	<b>1,646,656.84</b>	<b>0.04</b>	<b>-</b>	<b>1,646,656.88</b>		<b>-</b>	<b>(345,769.91)</b>		<b>1,300,884</b>	

**2020 Service. . . Relocation - Level 3**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	11.801	1,305,461.97
Overhead		558,895.71
<b>Shared Total</b>	<b>11.801</b>	<b>1,864,357.68</b>
<b>Grand Total</b>	<b>11.801</b>	<b>1,864,357.68</b>

Full Performance Grades	FTEs
7	3.750
8	0.245
9	0.497
11	0.407
12	5.414
13	1.268
14	0.220
<b>Grand Total</b>	<b>11.801</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	843,872.62	120,692.91	<b>964,565.53</b>
11.5 Other personnel compensation	25,316.18	3,620.80	<b>28,936.98</b>
12.0 Personnel benefits	318,055.59	45,489.15	<b>363,544.74</b>
<b>Labor Total</b>	<b>1,187,244.39</b>	<b>169,802.86</b>	<b>1,357,047.25</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	6,354.54	1,386.69	<b>7,741.23</b>
22.0 Transportation of things		1.67	<b>1.67</b>
23.0 Communication, utilities, and misc		640.34	<b>640.34</b>
25.0 Other services	42,811.61	386,313.83	<b>429,125.44</b>
25.1 Commercial training	4,236.36	633.91	<b>4,870.27</b>
26.0 Supplies and materials	1,059.09	116.41	<b>1,175.50</b>
31.0 Equipment	63,756.00		<b>63,756.00</b>
<b>Non-Labor Total</b>	<b>118,217.59</b>	<b>389,092.85</b>	<b>507,310.44</b>
<b>Grand Total</b>	<b>1,305,461.97</b>	<b>558,895.71</b>	<b>1,864,357.68</b>

**2021 Service. . . Relocation - Level 3**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	12.914	1,380,696.16
Overhead		643,196.30
<b>Shared Total</b>	<b>12.914</b>	<b>2,023,892.46</b>
<b>Grand Total</b>	<b>12.914</b>	<b>2,023,892.46</b>

Full Performance Grades	FTEs
7	4.396
8	0.279
9	0.356
12	6.612
13	1.050
14	0.220
<b>Grand Total</b>	<b>12.914</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	887,220.98	152,857.83	<b>1,040,078.81</b>
11.5 Other personnel compensation	26,616.63	4,585.72	<b>31,202.35</b>
12.0 Personnel benefits	327,118.37	56,358.68	<b>383,477.05</b>
<b>Labor Total</b>	<b>1,240,955.98</b>	<b>213,802.23</b>	<b>1,454,758.21</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	3,379.34	903.26	<b>4,282.60</b>
22.0 Transportation of things		2.10	<b>2.10</b>
23.0 Communication, utilities, and misc		642.10	<b>642.10</b>
25.0 Other services	56,498.42	426,909.23	<b>483,407.65</b>
25.1 Commercial training	4,505.78	794.83	<b>5,300.61</b>
26.0 Supplies and materials	1,126.45	142.55	<b>1,269.00</b>
31.0 Equipment	74,230.20		<b>74,230.20</b>
<b>Non-Labor Total</b>	<b>139,740.18</b>	<b>429,394.07</b>	<b>569,134.25</b>
<b>Grand Total</b>	<b>1,380,696.16</b>	<b>643,196.30</b>	<b>2,023,892.46</b>

Cost Year 2020  
 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
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	9.000	3.930%	73,271.69	(3,322.90)	-	69,948.79	-5.00%	(3,497.44)	5.00	0.01%	66,456	7,384.00
CDC	Centers for Disease Control and Prevention	135.000	58.952%	1,099,075.49	(855.61)	-	1,098,219.88	-5.00%	(54,910.99)	(29.00)	0.00%	1,043,280	7,728.00
DHS-CIS	Department of Homeland Security-CIS	49.000	21.397%	398,923.70	17,464.89	-	416,388.59	-5.00%	(20,819.43)	8.00	0.00%	395,577	8,073.00
FDA	U.S. Food and Drug Administration	16.000	6.987%	130,260.80	(5,905.45)	-	124,355.35	-5.00%	(6,217.77)	6.00	0.00%	118,144	7,384.00
FEMA	Federal Emergency Management Agency	1.000	0.437%	8,141.30	(368.44)	-	7,772.86	-5.00%	(388.64)	-		7,384	7,384.00
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	1.000	0.437%	8,141.30	(368.44)	-	7,772.86	-5.00%	(388.64)	-		7,384	7,384.00
NSF	National Science Foundation	2.000	0.873%	16,282.60	(738.62)	-	15,543.98	-5.00%	(777.20)	1.00	0.01%	14,768	7,384.00
TDP	Departmental Offices (Treasury)	16.000	6.987%	130,260.80	(5,905.45)	-	124,355.35	-5.00%	(6,217.77)	6.00	0.00%	118,144	7,384.00
<b>Grand Total</b>		<b>229.000</b>	<b>100.000%</b>	<b>1,864,357.68</b>	<b>(0.02)</b>	<b>-</b>	<b>1,864,357.66</b>		<b>(93,217.88)</b>	<b>(3.00)</b>		<b>1,771,137</b>	

Cost Year 2021  
 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	121.000	61.111%	1,236,823.17	(830.16)	-	1,235,993.01	0.00%	-	(222,618.17)	-18.01%	1,013,375	8,375.00
DHS-CIS	Department of Homeland Security-CIS	40.000	20.202%	408,867.16	17,838.21	-	426,705.37	0.00%	-	(73,585.09)	-17.24%	353,120	8,828.00
FDA	U.S. Food and Drug Administration	16.000	8.081%	163,546.87	(7,354.79)	-	156,192.08	0.00%	-	(29,440.44)	-18.85%	126,752	7,922.00
FEMA	Federal Emergency Management Agency	1.000	0.505%	10,221.68	(459.73)	-	9,761.95	0.00%	-	(1,839.90)	-18.85%	7,922	7,922.00
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	1.000	0.505%	10,221.68	(459.73)	-	9,761.95	0.00%	-	(1,839.90)	-18.85%	7,922	7,922.00
NRC	Nuclear Regulatory Commission (U.S.)	3.000	1.515%	30,665.04	(1,379.01)	-	29,286.03	0.00%	-	(5,519.71)	-18.85%	23,766	7,922.00
NSF	National Science Foundation	1.000	0.505%	10,221.68	(459.73)	-	9,761.95	0.00%	-	(1,839.90)	-18.85%	7,922	7,922.00
TDP	Departmental Offices (Treasury)	15.000	7.576%	153,325.19	(6,895.06)	-	146,430.13	0.00%	-	(27,600.53)	-18.85%	118,830	7,922.00
<b>Grand Total</b>		<b>198.000</b>	<b>100.000%</b>	<b>2,023,892.47</b>	<b>-</b>	<b>-</b>	<b>2,023,892.47</b>		<b>-</b>	<b>(364,283.64)</b>		<b>1,659,609</b>	



**2020 Service. . . Relocation - Payments**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.540	422,451.65
Overhead		215,013.20
<b>Shared Total</b>	<b>4.540</b>	<b>637,464.85</b>
<b>Grand Total</b>	<b>4.540</b>	<b>637,464.85</b>

Full Performance Grades	FTEs
7	1.000
9	2.000
12	1.090
13	0.250
14	0.200
<b>Grand Total</b>	<b>4.540</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	297,084.60	46,431.87	<b>343,516.47</b>
11.5 Other personnel compensation	8,912.54	1,392.94	<b>10,305.48</b>
12.0 Personnel benefits	111,971.19	17,500.17	<b>129,471.36</b>
<b>Labor Total</b>	<b>417,968.33</b>	<b>65,324.98</b>	<b>483,293.31</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	2,445.45	533.48	<b>2,978.93</b>
22.0 Transportation of things		0.64	<b>0.64</b>
23.0 Communication, utilities, and misc		246.34	<b>246.34</b>
25.0 Other services		148,619.11	<b>148,619.11</b>
25.1 Commercial training	1,630.30	243.87	<b>1,874.17</b>
26.0 Supplies and materials	407.58	44.78	<b>452.36</b>
<b>Non-Labor Total</b>	<b>4,483.33</b>	<b>149,688.22</b>	<b>154,171.55</b>
<b>Grand Total</b>	<b>422,451.65</b>	<b>215,013.20</b>	<b>637,464.85</b>

**2021 Service. . . Relocation - Payments**

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	4.018	385,672.72
Overhead		195,925.17
<b>Shared Total</b>	<b>4.018</b>	<b>581,597.89</b>
<b>Grand Total</b>	<b>4.018</b>	<b>581,597.89</b>

Full Performance Grades	FTEs
7	0.951
9	1.188
12	1.151
13	0.510
14	0.218
<b>Grand Total</b>	<b>4.018</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	273,401.45	47,519.86	<b>320,921.31</b>
11.5 Other personnel compensation	8,202.04	1,425.58	<b>9,627.62</b>
12.0 Personnel benefits	100,803.11	17,520.57	<b>118,323.68</b>
<b>Labor Total</b>	<b>382,406.61</b>	<b>66,466.01</b>	<b>448,872.62</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,067.76	279.33	<b>1,347.09</b>
22.0 Transportation of things		0.63	<b>0.63</b>
23.0 Communication, utilities, and misc		193.55	<b>193.55</b>
25.0 Other services	391.15	128,687.34	<b>129,078.49</b>
25.1 Commercial training	1,463.43	254.73	<b>1,718.16</b>
26.0 Supplies and materials	343.76	43.58	<b>387.34</b>
<b>Non-Labor Total</b>	<b>3,266.11</b>	<b>129,459.16</b>	<b>132,725.27</b>
<b>Grand Total</b>	<b>385,672.72</b>	<b>195,925.17</b>	<b>581,597.89</b>

Cost Year 2020  
 Service Relocation - Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	1,329.000	45.451%	289,736.95	-	-	289,736.95	-5.00%	(14,486.85)	-	-	275,250	207.11
CFP	Bureau of Consumer Financial Protection	34.000	1.163%	7,412.38	-	-	7,412.38	-5.00%	(370.62)	-	-	7,042	207.12
CPS	Consumer Product Safety Commission	4.000	0.137%	872.04	-	-	872.04	-5.00%	(43.60)	-	-	828	207.00
FCA	Farm Credit Administration	4.000	0.137%	872.04	-	-	872.04	-5.00%	(43.60)	-	-	828	207.00
FDA	U.S. Food and Drug Administration	850.000	29.070%	185,309.56	-	-	185,309.56	-5.00%	(9,265.48)	-	-	176,044	207.11
FEMA	Federal Emergency Management Agency	43.000	1.471%	9,374.48	-	-	9,374.48	-5.00%	(468.72)	-	-	8,906	207.12
FHG	Federal Housing Finance Agency - OIG	7.000	0.239%	1,526.08	-	-	1,526.08	-5.00%	(76.30)	-	-	1,450	207.14
FLRA	Federal Labor Relations Agency	14.000	0.479%	3,052.16	-	-	3,052.16	-5.00%	(152.61)	-	-	2,900	207.14
FSA	Fiscal Service	7.000	0.239%	1,526.08	-	-	1,526.08	-5.00%	(76.30)	-	-	1,450	207.14
HHS-SAM-ON	U.S. Department of Health and Human Services - SAM - OMTO	25.000	0.855%	5,450.28	-	-	5,450.28	-5.00%	(272.51)	-	-	5,178	207.12
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	43.000	1.471%	9,374.48	-	-	9,374.48	-5.00%	(468.72)	-	-	8,906	207.12
HIG	Department of Homeland Security-OIG	7.000	0.239%	1,526.08	-	-	1,526.08	-5.00%	(76.30)	-	-	1,450	207.14
HUD	Housing & Urban Development (U.S. Department)	43.000	1.471%	9,374.48	-	-	9,374.48	-5.00%	(468.72)	-	-	8,906	207.12
MAR	US Marshals Service	8.000	0.274%	1,744.09	-	-	1,744.09	-5.00%	(87.20)	-	-	1,657	207.13
NAR	National Archives and Records Administration	11.000	0.376%	2,398.12	-	-	2,398.12	-5.00%	(119.91)	-	-	2,278	207.09
NSF	National Science Foundation	114.000	3.899%	24,853.28	-	-	24,853.28	-5.00%	(1,242.66)	-	-	23,611	207.11
RRB	Railroad Retirement Board (U.S.)	7.000	0.239%	1,526.08	-	-	1,526.08	-5.00%	(76.30)	-	-	1,450	207.14
TDP	Departmental Offices (Treasury)	243.000	8.311%	52,976.73	-	-	52,976.73	-5.00%	(2,648.84)	-	-	50,328	207.11
TGT	Treasury Inspector General for Tax Administration	21.000	0.718%	4,578.24	-	-	4,578.24	-5.00%	(228.91)	-	-	4,349	207.10
TMA	Defense Health Agency	84.000	2.873%	18,312.94	-	-	18,312.94	-5.00%	(915.65)	-	-	17,397	207.11
USM	United States Mint	18.000	0.616%	3,924.20	-	-	3,924.20	-5.00%	(196.21)	-	-	3,728	207.11
VA	Veterans Affairs	8.000	0.274%	1,744.09	-	-	1,744.09	-5.00%	(87.20)	-	-	1,657	207.13
<b>Grand Total</b>		<b>2,924.000</b>	<b>100.000%</b>	<b>637,464.86</b>	-	-	<b>637,464.86</b>		<b>(31,873.21)</b>	-	-	<b>605,593</b>	

Cost Year 2021  
 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	15.000	0.756%	4,397.16	-	-	4,397.16	0.00%	-	(1,067.87)	-24.29%	3,329	221.93
CPS	Consumer Product Safety Commission	4.000	0.202%	1,172.58	-	-	1,172.58	0.00%	-	(284.77)	-24.29%	888	222.00
FCA	Farm Credit Administration	4.000	0.202%	1,172.58	-	-	1,172.58	0.00%	-	(284.77)	-24.29%	888	222.00
FDA	U.S. Food and Drug Administration	820.000	41.331%	240,378.17	-	-	240,378.17	0.00%	-	(58,377.16)	-24.29%	182,001	221.95
FEMA	Federal Emergency Management Agency	32.000	1.613%	9,380.61	-	-	9,380.61	0.00%	-	(2,278.13)	-24.29%	7,102	221.94
FSA	Fiscal Service	7.000	0.353%	2,052.01	-	-	2,052.01	0.00%	-	(498.34)	-24.29%	1,554	222.00
HHS-ACL	U.S. Department of Health and Human Services - ACL	21.000	1.058%	6,156.03	-	-	6,156.03	0.00%	-	(1,495.02)	-24.29%	4,661	221.95
HHS-SAM-OM	U.S. Department of Health and Human Services - SAM - OMTO	48.000	2.419%	14,070.92	-	-	14,070.92	0.00%	-	(3,417.20)	-24.29%	10,654	221.96
HHS-SAM-PE	U.S. Department of Health and Human Services - SAM - PEPFAR	14.000	0.706%	4,104.02	-	-	4,104.02	0.00%	-	(996.68)	-24.29%	3,107	221.93
HUD	Housing & Urban Development (U.S. Department)	43.000	2.167%	12,605.20	-	-	12,605.20	0.00%	-	(3,061.24)	-24.29%	9,544	221.95
MSC	Federal Mine Safety & Health Review Commission	7.000	0.353%	2,052.01	-	-	2,052.01	0.00%	-	(498.34)	-24.29%	1,554	222.00
MAR	US Marshals Service	12.000	0.605%	3,517.73	-	-	3,517.73	0.00%	-	(854.30)	-24.29%	2,663	221.92
NAR	National Archives and Records Administration	11.000	0.554%	3,224.59	-	-	3,224.59	0.00%	-	(783.11)	-24.29%	2,441	221.91
NRC	Nuclear Regulatory Commission (U.S.)	541.000	27.268%	158,590.96	-	-	158,590.96	0.00%	-	(38,514.69)	-24.29%	120,076	221.95
NSF	National Science Foundation	49.000	2.470%	14,364.06	-	-	14,364.06	0.00%	-	(3,488.39)	-24.29%	10,876	221.96
RRB	Railroad Retirement Board (U.S.)	7.000	0.353%	2,052.01	-	-	2,052.01	0.00%	-	(498.34)	-24.29%	1,554	222.00
TDP	Departmental Offices (Treasury)	233.000	11.744%	68,302.58	-	-	68,302.58	0.00%	-	(16,587.66)	-24.29%	51,715	221.95
TGT	Treasury Inspector General for Tax Administration	14.000	0.706%	4,104.02	-	-	4,104.02	0.00%	-	(996.68)	-24.29%	3,107	221.93
TMA	Defense Health Agency	84.000	4.234%	24,624.11	-	-	24,624.11	0.00%	-	(5,980.10)	-24.29%	18,644	221.95
USM	United States Mint	11.000	0.554%	3,224.59	-	-	3,224.59	0.00%	-	(783.11)	-24.29%	2,441	221.91
VA	Veterans Affairs	7.000	0.353%	2,052.01	-	-	2,052.01	0.00%	-	(498.34)	-24.29%	1,554	222.00
<b>Grand Total</b>		<b>1,984.000</b>	<b>100.000%</b>	<b>581,597.95</b>	-	-	<b>581,597.95</b>		-	<b>(141,244.24)</b>		<b>440,353</b>	

2020 Service. . . TDY Processing Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	28.905	2,906,825.67
Overhead		1,395,658.72
<b>Shared Total</b>	<b>28.905</b>	<b>4,302,484.39</b>
<b>Grand Total</b>	<b>28.905</b>	<b>4,302,484.39</b>

Full Performance Grades	FTEs
6	0.010
7	10.032
9	7.506
11	1.000
12	7.537
13	2.083
14	0.737
<b>Grand Total</b>	<b>28.905</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,835,615.15	321,410.12	<b>2,157,025.27</b>
11.5 Other personnel compensation	55,068.45	9,642.28	<b>64,710.73</b>
12.0 Personnel benefits	691,843.35	121,139.46	<b>812,982.81</b>
<b>Labor Total</b>	<b>2,582,526.95</b>	<b>452,191.86</b>	<b>3,034,718.81</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	16,190.78	3,708.16	<b>19,898.94</b>
22.0 Transportation of things		4.05	<b>4.05</b>
23.0 Communication, utilities, and misc		1,550.25	<b>1,550.25</b>
25.0 Other services	293,916.98	935,987.53	<b>1,229,904.51</b>
25.1 Commercial training	11,920.68	1,942.65	<b>13,863.33</b>
26.0 Supplies and materials	2,270.27	274.22	<b>2,544.49</b>
<b>Non-Labor Total</b>	<b>324,298.71</b>	<b>943,466.86</b>	<b>1,267,765.57</b>
<b>Grand Total</b>	<b>2,906,825.67</b>	<b>1,395,658.72</b>	<b>4,302,484.39</b>

2021 Service. . . TDY Processing Services

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	26.451	2,991,254.96
Overhead		1,321,100.42
<b>Shared Total</b>	<b>26.451</b>	<b>4,312,355.38</b>
<b>Grand Total</b>	<b>26.451</b>	<b>4,312,355.38</b>

Full Performance Grades	FTEs
5	0.400
6	0.010
7	9.202
9	5.333
11	1.000
12	7.572
13	2.195
14	0.737
<b>Grand Total</b>	<b>26.451</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	1,653,251.34	331,594.53	<b>1,984,845.87</b>
11.5 Other personnel compensation	49,597.54	9,947.82	<b>59,545.36</b>
12.0 Personnel benefits	609,553.77	122,258.89	<b>731,812.66</b>
<b>Labor Total</b>	<b>2,312,402.65</b>	<b>463,801.24</b>	<b>2,776,203.89</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	7,271.39	1,949.52	<b>9,220.91</b>
22.0 Transportation of things		4.19	<b>4.19</b>
23.0 Communication, utilities, and misc		1,281.10	<b>1,281.10</b>
25.0 Other services	658,446.48	851,808.14	<b>1,510,254.62</b>
25.1 Commercial training	11,158.14	1,984.56	<b>13,142.70</b>
26.0 Supplies and materials	1,976.30	271.67	<b>2,247.97</b>
<b>Non-Labor Total</b>	<b>678,852.32</b>	<b>857,299.18</b>	<b>1,536,151.50</b>
<b>Grand Total</b>	<b>2,991,254.96</b>	<b>1,321,100.42</b>	<b>4,312,355.38</b>

Cost Year 2020  
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.)	990.000	0.341%	14,654.39	-	-	14,654.39	-5.00%	(732.72)	-	-	13,922	14.06
ADF	African Development Foundation	1,192.000	0.410%	17,644.48	-	-	17,644.48	-5.00%	(882.22)	-	-	16,762	14.06
AFR	Armed Forces Retirement Home	180.000	0.062%	2,664.43	-	-	2,664.43	-5.00%	(133.22)	-	-	2,531	14.06
BEP	Bureau of Engraving and Printing	3,567.000	1.227%	52,800.21	-	-	52,800.21	-5.00%	(2,640.01)	-	-	50,160	14.06
CAV	Court of Appeals for Veterans Claims (U.S.)	239.000	0.082%	3,537.78	-	-	3,537.78	-5.00%	(176.89)	-	-	3,361	14.06
CDF	Community Development Financial Institutions Fund	349.000	0.120%	5,166.04	-	-	5,166.04	-5.00%	(258.30)	-	-	4,908	14.06
CFP	Bureau of Consumer Financial Protection	56,125.000	19.309%	830,785.47	-	-	830,785.47	-5.00%	(41,539.27)	-	-	789,246	14.06
CPS	Consumer Product Safety Commission	3,278.000	1.128%	48,522.31	-	-	48,522.31	-5.00%	(2,426.12)	-	-	46,096	14.06
CSB	Chemical Safety and Hazard Investigation Board	1,674.000	0.576%	24,779.24	-	-	24,779.24	-5.00%	(1,238.96)	-	-	23,540	14.06
DCP	DC Pensions (Office of)	43.000	0.015%	636.50	-	-	636.50	-5.00%	(31.83)	-	-	605	14.07
DNC	Denali Commission	663.000	0.228%	9,814.00	-	-	9,814.00	-5.00%	(490.70)	-	-	9,323	14.06
EAC	U.S. Elections Assistance Commission	2,795.000	0.962%	41,372.75	-	-	41,372.75	-5.00%	(2,068.64)	-	-	39,304	14.06
FCA	Farm Credit Administration	9,417.000	3.240%	139,394.33	-	-	139,394.33	-5.00%	(6,969.72)	-	-	132,425	14.06
FCS	Farm Credit System Insurance Corporation	100.000	0.034%	1,480.24	-	-	1,480.24	-5.00%	(74.01)	-	-	1,406	14.06
FHF	Federal Housing Finance Agency	9,607.000	3.305%	142,206.79	-	-	142,206.79	-5.00%	(7,110.34)	-	-	135,096	14.06
FHG	Federal Housing Finance Agency - OIG	3,469.000	1.193%	51,349.57	-	-	51,349.57	-5.00%	(2,567.48)	-	-	48,782	14.06
FIN	Financial Crimes Enforcement Network	1,953.000	0.672%	28,909.11	-	-	28,909.11	-5.00%	(1,445.46)	-	-	27,464	14.06
FLRA	Federal Labor Relations Agency	696.000	0.239%	10,302.48	-	-	10,302.48	-5.00%	(515.12)	-	-	9,787	14.06
FMC	Federal Maritime Commission	747.000	0.257%	11,057.40	-	-	11,057.40	-5.00%	(552.87)	-	-	10,505	14.06
FSA	Fiscal Service	9,997.000	3.439%	147,979.73	-	-	147,979.73	-5.00%	(7,398.99)	-	-	140,581	14.06
GCC	Gulf Coast Ecosystem Restoration Council	1,120.000	0.385%	16,578.70	-	-	16,578.70	-5.00%	(828.94)	-	-	15,750	14.06
HIG	Department of Homeland Security-OIG	16,075.000	5.530%	237,948.80	-	-	237,948.80	-5.00%	(11,897.44)	-	-	226,051	14.06
HUD	Housing & Urban Development (U.S. Department)	78,978.000	27.172%	1,169,065.04	-	-	1,169,065.04	-5.00%	(58,453.25)	-	-	1,110,612	14.06
IAF	Inter-American Foundation	1,247.000	0.429%	18,458.61	-	-	18,458.61	-5.00%	(922.93)	-	-	17,536	14.06
MSC	Federal Mine Safety & Health Review Commission	651.000	0.224%	9,636.37	-	-	9,636.37	-5.00%	(481.82)	-	-	9,155	14.06
MSP	Merit Systems Protection Board	1,138.000	0.392%	16,845.15	-	-	16,845.15	-5.00%	(842.26)	-	-	16,003	14.06
NAR	National Archives and Records Administration	7,455.000	2.565%	110,351.99	-	-	110,351.99	-5.00%	(5,517.60)	-	-	104,834	14.06
NMB	National Mediation Board	1,690.000	0.581%	25,016.08	-	-	25,016.08	-5.00%	(1,250.80)	-	-	23,765	14.06
NPC	National Capital Planning Commission	100.000	0.034%	1,480.24	-	-	1,480.24	-5.00%	(74.01)	-	-	1,406	14.06
OFS	Office of Financial Stability	222.000	0.076%	3,286.14	-	-	3,286.14	-5.00%	(164.31)	-	-	3,122	14.06
OGE	Office of Government Ethics	47.000	0.016%	695.71	-	-	695.71	-5.00%	(34.79)	-	-	661	14.06
OIG	Treasury-OIG	2,591.000	0.891%	38,353.05	-	-	38,353.05	-5.00%	(1,917.65)	-	-	36,435	14.06
OIT	ARC-IT	1,775.000	0.611%	26,274.28	-	-	26,274.28	-5.00%	(1,313.71)	-	-	24,961	14.06
OSH	Occupational Safety & Health Review Commission	800.000	0.275%	11,841.93	-	-	11,841.93	-5.00%	(592.10)	-	-	11,250	14.06
OTA	Office of Technical Assistance - TDP	6,436.000	2.214%	95,268.34	-	-	95,268.34	-5.00%	(4,763.42)	-	-	90,505	14.06
SIG	Special Inspector General-Troubled Assets Relief Program	3,030.000	1.042%	44,851.31	-	-	44,851.31	-5.00%	(2,242.57)	-	-	42,609	14.06
SSP	Shared Services Program	449.000	0.154%	6,646.28	-	-	6,646.28	-5.00%	(332.31)	-	-	6,314	14.06
TDP	Departmental Offices (Treasury)	13,444.000	4.625%	199,003.65	-	-	199,003.65	-5.00%	(9,950.18)	-	-	189,053	14.06
TGT	Treasury Inspector General for Tax Administration	13,789.000	4.744%	204,110.48	-	-	204,110.48	-5.00%	(10,205.52)	-	-	193,905	14.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	9,124.000	3.139%	135,057.22	-	-	135,057.22	-5.00%	(6,752.86)	-	-	128,304	14.06
USM	United States Mint	5,675.000	1.952%	84,003.70	-	-	84,003.70	-5.00%	(4,200.18)	-	-	79,804	14.06
Other	Other	17,744.000	6.105%	262,654.03	-	-	262,654.03	-5.00%	(13,132.70)	-	-	249,521	14.06
<b>Grand Total</b>		<b>290,661.000</b>	<b>100.000%</b>	<b>4,302,484.35</b>	-	-	<b>4,302,484.35</b>		<b>(215,124.22)</b>	-	-	<b>4,087,360</b>	

Cost Year 2021  
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.)	1,005.000	0.319%	13,735.53	-	-	13,735.53	0.00%	-	-	-	13,736	13.67
ADF	African Development Foundation	1,533.000	0.486%	20,951.81	-	-	20,951.81	0.00%	-	-	-	20,952	13.67
AFR	Armed Forces Retirement Home	266.000	0.084%	3,635.47	-	-	3,635.47	0.00%	-	-	-	3,635	13.67
BEP	Bureau of Engraving and Printing	3,335.000	1.057%	45,580.10	-	-	45,580.10	0.00%	-	-	-	45,580	13.67
CAV	Court of Appeals for Veterans Claims (U.S.)	391.000	0.124%	5,343.87	-	-	5,343.87	0.00%	-	-	-	5,344	13.67
CDF	Community Development Financial Institutions Fund	360.000	0.114%	4,920.19	-	-	4,920.19	0.00%	-	-	-	4,920	13.67
CFP	Bureau of Consumer Financial Protection	50,805.000	16.102%	694,361.85	-	-	694,361.85	0.00%	-	-	-	694,362	13.67
CPS	Consumer Product Safety Commission	3,569.000	1.131%	48,778.22	-	-	48,778.22	0.00%	-	-	-	48,778	13.67
CSB	Chemical Safety and Hazard Investigation Board	1,652.000	0.524%	22,578.21	-	-	22,578.21	0.00%	-	-	-	22,578	13.67
DCP	DC Pensions (Office of)	30.000	0.010%	410.02	-	-	410.02	0.00%	-	-	-	410	13.67
DNC	Denali Commission	566.000	0.179%	7,735.63	-	-	7,735.63	0.00%	-	-	-	7,736	13.67
EAC	U.S. Elections Assistance Commission	2,604.000	0.825%	35,589.38	-	-	35,589.38	0.00%	-	-	-	35,589	13.67
FCA	Farm Credit Administration	10,621.000	3.366%	145,159.28	-	-	145,159.28	0.00%	-	-	-	145,159	13.67
FCS	Farm Credit System Insurance Corporation	108.000	0.034%	1,476.06	-	-	1,476.06	0.00%	-	-	-	1,476	13.67
FHF	Federal Housing Finance Agency	10,194.000	3.231%	139,323.39	-	-	139,323.39	0.00%	-	-	-	139,323	13.67
FHG	Federal Housing Finance Agency - OIG	3,242.000	1.027%	44,309.05	-	-	44,309.05	0.00%	-	-	-	44,309	13.67
FIN	Financial Crimes Enforcement Network	1,983.000	0.628%	27,102.05	-	-	27,102.05	0.00%	-	-	-	27,102	13.67
FLRA	Federal Labor Relations Agency	604.000	0.191%	8,254.99	-	-	8,254.99	0.00%	-	-	-	8,255	13.67
FMC	Federal Maritime Commission	747.000	0.237%	10,209.39	-	-	10,209.39	0.00%	-	-	-	10,209	13.67
FSA	Fiscal Service	11,518.000	3.650%	157,418.75	-	-	157,418.75	0.00%	-	-	-	157,419	13.67
FTC	Federal Trade Commission	8,522.000	2.701%	116,471.84	-	-	116,471.84	0.00%	-	-	-	116,472	13.67
GCC	Gulf Coast Ecosystem Restoration Council	1,458.000	0.462%	19,926.77	-	-	19,926.77	0.00%	-	-	-	19,927	13.67
HIG	Department of Homeland Security-OIG	13,478.000	4.272%	184,206.46	-	-	184,206.46	0.00%	-	-	-	184,206	13.67
HUD	Housing & Urban Development (U.S. Department)	81,722.000	25.900%	1,116,910.52	-	-	1,116,910.52	0.00%	-	-	-	1,116,911	13.67
IAF	Inter-American Foundation	1,294.000	0.410%	17,685.35	-	-	17,685.35	0.00%	-	-	-	17,685	13.67
MCS	Federal Mediation & Conciliation Service	12,000.000	3.803%	164,006.34	-	-	164,006.34	0.00%	-	-	-	164,006	13.67
MSC	Federal Mine Safety & Health Review Commission	824.000	0.261%	11,261.77	-	-	11,261.77	0.00%	-	-	-	11,262	13.67
MSP	Merit Systems Protection Board	910.000	0.288%	12,437.15	-	-	12,437.15	0.00%	-	-	-	12,437	13.67
NAR	National Archives and Records Administration	7,025.000	2.226%	96,012.05	-	-	96,012.05	0.00%	-	-	-	96,012	13.67
NMB	National Mediation Board	1,801.000	0.571%	24,614.62	-	-	24,614.62	0.00%	-	-	-	24,615	13.67
NPC	National Capital Planning Commission	223.000	0.071%	3,047.78	-	-	3,047.78	0.00%	-	-	-	3,048	13.67
OFS	Office of Financial Stability	79.000	0.025%	1,079.71	-	-	1,079.71	0.00%	-	-	-	1,080	13.67
OGE	Office of Government Ethics	49.000	0.016%	669.69	-	-	669.69	0.00%	-	-	-	670	13.67
OIG	Treasury-OIG	1,891.000	0.599%	25,844.67	-	-	25,844.67	0.00%	-	-	-	25,845	13.67
OIT	ARC-IT	1,779.000	0.564%	24,313.94	-	-	24,313.94	0.00%	-	-	-	24,314	13.67
OSH	Occupational Safety & Health Review Commission	793.000	0.251%	10,838.09	-	-	10,838.09	0.00%	-	-	-	10,838	13.67
OTA	Office of Technical Assistance - TDP	8,504.000	2.695%	116,225.83	-	-	116,225.83	0.00%	-	-	-	116,226	13.67
PCL	Privacy and Civil Liberties Oversight Board	83.000	0.026%	1,134.38	-	-	1,134.38	0.00%	-	-	-	1,134	13.66
SIG	Special Inspector General-Troubled Assets Relief Program	1,985.000	0.629%	27,129.38	-	-	27,129.38	0.00%	-	-	-	27,129	13.67
SSP	Shared Services Program	741.000	0.235%	10,127.39	-	-	10,127.39	0.00%	-	-	-	10,127	13.67
TDP	Departmental Offices (Treasury)	14,172.000	4.492%	193,691.49	-	-	193,691.49	0.00%	-	-	-	193,691	13.67
TGT	Treasury Inspector General for Tax Administration	14,527.000	4.604%	198,543.34	-	-	198,543.34	0.00%	-	-	-	198,543	13.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	9,131.000	2.894%	124,795.16	-	-	124,795.16	0.00%	-	-	-	124,795	13.67
USM	United States Mint	7,795.000	2.470%	106,535.79	-	-	106,535.79	0.00%	-	-	-	106,536	13.67
UTC	U.S. Tax Courts	1,667.000	0.528%	22,783.21	-	-	22,783.21	0.00%	-	-	-	22,783	13.67
Other	Other	17,940.000	5.686%	245,189.48	-	-	245,189.48	0.00%	-	-	-	245,189	13.67
<b>Grand Total</b>		<b>315,526.000</b>	<b>100.000%</b>	<b>4,312,355.44</b>	-	-	<b>4,312,355.44</b>		-	-	-	<b>4,312,353</b>	

2020 Service. . . Travel Card Administration

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

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.800	369,595.66
Overhead		173,371.80
<b>Shared Total</b>	<b>3.800</b>	<b>542,967.46</b>
<b>Grand Total</b>	<b>3.800</b>	<b>542,967.46</b>

Full Performance Grades	FTEs
7	1.000
9	1.050
12	0.960
13	0.720
14	0.070
<b>Grand Total</b>	<b>3.800</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	260,241.17	37,439.45	<b>297,680.62</b>
11.5 Other personnel compensation	7,807.24	1,123.18	<b>8,930.42</b>
12.0 Personnel benefits	98,084.90	14,110.93	<b>112,195.83</b>
<b>Labor Total</b>	<b>366,133.30</b>	<b>52,673.56</b>	<b>418,806.86</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	1,888.56	430.16	<b>2,318.72</b>
22.0 Transportation of things		0.52	<b>0.52</b>
23.0 Communication, utilities, and misc		198.64	<b>198.64</b>
25.0 Other services		119,836.17	<b>119,836.17</b>
25.1 Commercial training	1,259.04	196.64	<b>1,455.68</b>
26.0 Supplies and materials	314.76	36.11	<b>350.87</b>
<b>Non-Labor Total</b>	<b>3,462.36</b>	<b>120,698.24</b>	<b>124,160.60</b>
<b>Grand Total</b>	<b>369,595.66</b>	<b>173,371.80</b>	<b>542,967.46</b>

2021 Service. . . Travel Card Administration

	FTEs Direct	\$ Dollars
<b>Shared</b>		
Direct	3.660	302,957.19
Overhead		177,920.98
<b>Shared Total</b>	<b>3.660</b>	<b>480,878.17</b>
<b>Grand Total</b>	<b>3.660</b>	<b>480,878.17</b>

Full Performance Grades	FTEs
5	0.200
7	1.020
8	0.140
9	1.040
11	0.140
12	0.880
13	0.180
14	0.060
<b>Grand Total</b>	<b>3.660</b>

	Shared Direct	Overhead	
<b>Labor</b>			
11.0 Full time permanent	214,884.87	42,283.54	<b>257,168.41</b>
11.5 Other personnel compensation	6,446.55	1,268.50	<b>7,715.05</b>
12.0 Personnel benefits	79,228.05	15,589.93	<b>94,817.98</b>
<b>Labor Total</b>	<b>300,559.47</b>	<b>59,141.97</b>	<b>359,701.44</b>
<b>Non-Labor</b>			
21.0 Travel and transporation of people	899.15	249.86	<b>1,149.01</b>
22.0 Transportation of things		0.58	<b>0.58</b>
23.0 Communication, utilities, and misc		177.62	<b>177.62</b>
25.0 Other services		118,091.65	<b>118,091.65</b>
25.1 Commercial training	1,198.86	219.86	<b>1,418.72</b>
26.0 Supplies and materials	299.72	39.44	<b>339.16</b>
<b>Non-Labor Total</b>	<b>2,397.72</b>	<b>118,779.01</b>	<b>121,176.73</b>
<b>Grand Total</b>	<b>302,957.19</b>	<b>177,920.98</b>	<b>480,878.17</b>

Cost Year 2020  
 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.)	12.000	0.107%	580.56	-	-	580.56	-5.00%	(29.03)	-	-	552	46.00
ADF	African Development Foundation	21.000	0.187%	1,015.98	-	-	1,015.98	-5.00%	(50.80)	-	-	965	45.95
AFR	Armed Forces Retirement Home	32.000	0.285%	1,548.16	-	-	1,548.16	-5.00%	(77.41)	-	-	1,471	45.97
CFP	Bureau of Consumer Financial Protection	1,292.000	11.512%	62,506.81	-	-	62,506.81	-5.00%	(3,125.34)	-	-	59,381	45.96
CPS	Consumer Product Safety Commission	176.000	1.568%	8,514.86	-	-	8,514.86	-5.00%	(425.74)	-	-	8,089	45.96
CSB	Chemical Safety and Hazard Investigation Board	28.000	0.249%	1,354.64	-	-	1,354.64	-5.00%	(67.73)	-	-	1,287	45.96
DNC	Denali Commission	14.000	0.125%	677.32	-	-	677.32	-5.00%	(33.87)	-	-	643	45.93
EAC	U.S. Elections Assistance Commission	9.000	0.080%	435.42	-	-	435.42	-5.00%	(21.77)	-	-	414	46.00
FCA	Farm Credit Administration	292.000	2.602%	14,126.93	-	-	14,126.93	-5.00%	(706.35)	-	-	13,421	45.96
FCS	Farm Credit System Insurance Corporation	10.000	0.089%	483.80	-	-	483.80	-5.00%	(24.19)	-	-	460	46.00
HFH	Federal Housing Finance Agency	152.000	1.354%	7,353.74	-	-	7,353.74	-5.00%	(367.69)	-	-	6,986	45.96
FHG	Federal Housing Finance Agency - OIG	119.000	1.060%	5,757.21	-	-	5,757.21	-5.00%	(287.86)	-	-	5,469	45.96
FLRA	Federal Labor Relations Agency	96.000	0.855%	4,644.47	-	-	4,644.47	-5.00%	(232.22)	-	-	4,412	45.96
FMC	Federal Maritime Commission	33.000	0.294%	1,596.54	-	-	1,596.54	-5.00%	(79.83)	-	-	1,517	45.97
FSA	Fiscal Service	806.000	7.182%	38,994.19	-	-	38,994.19	-5.00%	(1,949.71)	-	-	37,044	45.96
GCC	Gulf Coast Ecosystem Restoration Council	20.000	0.178%	967.60	-	-	967.60	-5.00%	(48.38)	-	-	919	45.95
HIG	Department of Homeland Security-OIG	723.000	6.442%	34,978.66	-	-	34,978.66	-5.00%	(1,748.93)	-	-	33,230	45.96
HUD	Housing & Urban Development (U.S. Department)	5,485.000	48.873%	265,363.68	-	-	265,363.68	-5.00%	(13,268.18)	-	-	252,096	45.96
IAF	Inter-American Foundation	37.000	0.330%	1,790.06	-	-	1,790.06	-5.00%	(89.50)	-	-	1,701	45.97
MSP	Merit Systems Protection Board	148.000	1.319%	7,160.22	-	-	7,160.22	-5.00%	(358.01)	-	-	6,802	45.96
NMB	National Mediation Board	22.000	0.196%	1,064.36	-	-	1,064.36	-5.00%	(53.22)	-	-	1,011	45.95
NPC	National Capital Planning Commission	8.000	0.071%	387.04	-	-	387.04	-5.00%	(19.35)	-	-	368	46.00
OGE	Office of Government Ethics	47.000	0.419%	2,273.85	-	-	2,273.85	-5.00%	(113.69)	-	-	2,160	45.96
OIG	Treasury-OIG	145.000	1.292%	7,015.08	-	-	7,015.08	-5.00%	(350.75)	-	-	6,664	45.96
OIT	ARC-IT	341.000	3.038%	16,497.54	-	-	16,497.54	-5.00%	(824.88)	-	-	15,673	45.96
SIG	Special Inspector General-Troubled Assets Relief Program	86.000	0.766%	4,160.67	-	-	4,160.67	-5.00%	(208.03)	-	-	3,953	45.97
TGT	Treasury Inspector General for Tax Administration	708.000	6.308%	34,252.96	-	-	34,252.96	-5.00%	(1,712.65)	-	-	32,540	45.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	361.000	3.217%	17,465.14	-	-	17,465.14	-5.00%	(873.26)	-	-	16,592	45.96
<b>Grand Total</b>		<b>11,223.000</b>	<b>100.000%</b>	<b>542,967.49</b>	<b>-</b>	<b>-</b>	<b>542,967.49</b>		<b>(27,148.37)</b>	<b>-</b>		<b>515,820</b>	



Cost Year 2021  
 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.)	12.000	0.097%	465.22	-	-	465.22	0.00%	-	-	-	465	38.75
ADF	African Development Foundation	23.000	0.185%	891.66	-	-	891.66	0.00%	-	-	-	892	38.78
AFR	Armed Forces Retirement Home	28.000	0.226%	1,085.50	-	-	1,085.50	0.00%	-	-	-	1,086	38.79
CFP	Bureau of Consumer Financial Protection	1,255.000	10.118%	48,653.83	-	-	48,653.83	0.00%	-	-	-	48,654	38.77
CPS	Consumer Product Safety Commission	286.000	2.306%	11,087.65	-	-	11,087.65	0.00%	-	-	-	11,088	38.77
CSB	Chemical Safety and Hazard Investigation Board	29.000	0.234%	1,124.27	-	-	1,124.27	0.00%	-	-	-	1,124	38.76
DNC	Denali Commission	15.000	0.121%	581.52	-	-	581.52	0.00%	-	-	-	582	38.80
EAC	U.S. Elections Assistance Commission	11.000	0.089%	426.45	-	-	426.45	0.00%	-	-	-	426	38.73
FCA	Farm Credit Administration	290.000	2.338%	11,242.72	-	-	11,242.72	0.00%	-	-	-	11,243	38.77
FCS	Farm Credit System Insurance Corporation	11.000	0.089%	426.45	-	-	426.45	0.00%	-	-	-	426	38.73
HFH	Federal Housing Finance Agency	158.000	1.274%	6,125.34	-	-	6,125.34	0.00%	-	-	-	6,125	38.77
FHG	Federal Housing Finance Agency - OIG	120.000	0.967%	4,652.16	-	-	4,652.16	0.00%	-	-	-	4,652	38.77
FIN	Financial Crimes Enforcement Network	232.000	1.870%	8,994.17	-	-	8,994.17	0.00%	-	-	-	8,994	38.77
FLRA	Federal Labor Relations Agency	88.000	0.709%	3,411.58	-	-	3,411.58	0.00%	-	-	-	3,412	38.77
FMC	Federal Maritime Commission	35.000	0.282%	1,356.88	-	-	1,356.88	0.00%	-	-	-	1,357	38.77
FSA	Fiscal Service	957.000	7.715%	37,100.97	-	-	37,100.97	0.00%	-	-	-	37,101	38.77
FTC	Federal Trade Commission	720.000	5.805%	27,912.96	-	-	27,912.96	0.00%	-	-	-	27,913	38.77
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.202%	969.20	-	-	969.20	0.00%	-	-	-	969	38.76
HIG	Department of Homeland Security-OIG	739.000	5.958%	28,649.55	-	-	28,649.55	0.00%	-	-	-	28,650	38.77
HUD	Housing & Urban Development (U.S. Department)	5,395.000	43.494%	209,153.32	-	-	209,153.32	0.00%	-	-	-	209,153	38.77
IAF	Inter-American Foundation	42.000	0.339%	1,628.26	-	-	1,628.26	0.00%	-	-	-	1,628	38.76
MSP	Merit Systems Protection Board	151.000	1.217%	5,853.97	-	-	5,853.97	0.00%	-	-	-	5,854	38.77
NMB	National Mediation Board	23.000	0.185%	891.66	-	-	891.66	0.00%	-	-	-	892	38.78
NPC	National Capital Planning Commission	1.000	0.008%	38.77	-	-	38.77	0.00%	-	-	-	39	39.00
OGE	Office of Government Ethics	50.000	0.403%	1,938.40	-	-	1,938.40	0.00%	-	-	-	1,938	38.76
OIG	Treasury-OIG	141.000	1.137%	5,466.29	-	-	5,466.29	0.00%	-	-	-	5,466	38.77
OIT	ARC-IT	385.000	3.104%	14,925.68	-	-	14,925.68	0.00%	-	-	-	14,926	38.77
PCL	Privacy and Civil Liberties Oversight Board	4.000	0.032%	155.07	-	-	155.07	0.00%	-	-	-	155	38.75
SIG	Special Inspector General-Troubled Assets Relief Program	69.000	0.556%	2,674.99	-	-	2,674.99	0.00%	-	-	-	2,675	38.77
TGT	Treasury Inspector General for Tax Administration	711.000	5.732%	27,564.04	-	-	27,564.04	0.00%	-	-	-	27,564	38.77
TTB	Alcohol and Tobacco Tax and Trade Bureau	353.000	2.846%	13,685.10	-	-	13,685.10	0.00%	-	-	-	13,685	38.77
UTC	U.S. Tax Courts	45.000	0.363%	1,744.56	-	-	1,744.56	0.00%	-	-	-	1,745	38.78
<b>Grand Total</b>		<b>12,404.000</b>	<b>100.000%</b>	<b>480,878.19</b>	-	-	<b>480,878.19</b>		-	-	-	<b>480,879</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 January 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 PAYMENT</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 REQUEST	
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 – PENSION PAYROLL MANUAL</p> <p>PURCHASING – FOREIGN PAYMENTS 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	TRANSACTION

	<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	
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 & INDIRECT PROJECT – COST BUDGET – REVENUE BUDGET	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> CORRECTED INTERFACED	TRANSACTION

	CORRECTED NON-INTERFACED	
PENSION PAYROLL PROJECT	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
PURCHASE/FLEET CARD ACCOUNTING	# OF CITI DOCUMENTS PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – CITIDIRECT (DISTRIBUTION LINES) AP INVOICES – CITIDIRECT INTERFACE (HEADERS) AP INVOICES – CITIDIRECT REJECTIONS (DISTRIBUTION LINES) AR – MISC RECEIPTS – CITIDIRECT (HEADERS) PURCHASING – INTERFACED OBLIGATIONS – CITIBANK (HEADERS) PURCHASING – MANUAL OBLIGATIONS – CITIBANK (DISTRIBUTION LINES) PO RECEIPTS (ACCRUALS) – CITIBANK (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
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	<u># OF CLASSIFICATION DRIVERS</u> # 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 (X0.25 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 / EODS / CAREER CONNECTOR / WFA / NFC / EOPF / AUDIT RESPONSE TICKETS X 1) + (HRCONNECT TICKETS X 4) + (ITM LEARNING / ITM PERFORMANCE / ITM OTHER TICKETS X 3) + (EPP / GENERAL TICKETS X 0.5)	TRANSACTION
HR REPORTING SERVICES	# OF WEIGHTED REPORTS (RECURRING E.G. PAY PERIOD REPORTS X 0.05) + (LEVEL 1 AD HOC X 1) + (LEVEL 2 AD HOC X 2) + (LEVEL 3 AD HOC X 5) + (EXPEDITED SAME DAY TURNAROUND LEVEL 1 AD HOC X 2) + (EXPEDITED SAME DAY TURNAROUND LEVEL 2 AD HOC X 3) + (EXPEDITED SAME DAY TURNAROUND LEVEL 3 AD HOC X 6)	TRANSACTION
LABOR AND EMPLOYEE RELATIONS	LABOR RELATIONS: # OF GRIEVANCE REPLIES, RESPONSES TO UNION INFORMATION REQUESTS, AND ANY OTHER MANAGEMENT DOCUMENT DRAFTED TO FACILITATE THE LABOR RELATIONS PROCESS EMPLOYEE RELATIONS: # OF CORRECTIVE ACTIONS INCLUDING: COUNSELING MEMOS, SUSPENSION PROPOSALS AND DECISIONS, REPRIMANDS, REMOVAL PROPOSALS AND DECISIONS, TERMINATIONS, LEAVE RESTRICTION NOTICES, ADMINISTRATIVE GRIEVANCE REPLIES, PERFORMANCE IMPROVEMENT PLANS, AND ANY OTHER DOCUMENT DRAFTED OR REVIEWED TO ADDRESS A PERFORMANCE OR MISCONDUCT ISSUE	TRANSACTION



	# 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	
PERSONNEL SECURITY	# OF BACKGROUND INVESTIGATIONS, CASES ADJUDICATED, AND DRUG TESTS (BACKGROUND INVESTIGATIONS INITIATED X 3) + (CASES ADJUDICATED X 6) + (RANDOM DRUG TESTS X 2) + (PRE-EMPLOYMENT DRUG TESTS X 1) + (ADDITIONAL SERVICES X 0.5)  ADDITIONAL SERVICES INCLUDE PREPARING ELIGIBILITY LETTERS, REQUESTING CREDIT CHECKS, REQUESTING AND MONITORING ADDITIONAL PRE-EMPLOYMENT REQUEST, AND RESPONDING TO GIGLIO REQUESTS	TRANSACTION
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF HIRING ACTIONS INITIATED THAT REQUIRED POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
SYSTEM SERVICES (HR)	# OF WEBTA USERS	POINT IN TIME
WORKERS COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
BENEFITS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
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
STAFFING SERVICES	# OF HIRING ACTIONS INITIATED THAT REQUIRED POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
WORKER COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
<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 \$4,000,000	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 \$4,000,000 AND AWARDS AGAINST MAS, GWACs, AND TWACs]	TRANSACTION
COMPLEX CONTRACTS – TIER II	# OF ACTIONS AS LABELED UNDER COMPLEX CONTRACTS –TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
IAA/IAA MODIFICATIONS	# OF INTERAGENCY AGREEMENTS (IAS) AND IA MODS	TRANSACTION
MAS/GWAC/TWAC – TIER I	# OF ACTIONS GREATER THAN \$250,000 AWARDED AGAINST AN EXISTING MAS, GWAC, OR TWAC	TRANSACTION
MAS/GWAC/TWAC – TIER II	# OF ACTIONS AS LABELED UNDER MAS/GWAC/TWAC – TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
MODIFICATIONS	# OF MODIFICATIONS	TRANSACTION
PURCHASE AND FLEET CARD	# OF CARDHOLDERS AND APPROVING OFFICIALS	POINT IN TIME
SIMPLIFIED ACQUISITIONS	# OF SIMPLIFIED ACQUISITIONS	TRANSACTION
SYSTEM SERVICES (PR)	# OF CUSTOMER PRISM USERS PLUS NUMBER OF ARC PRISM USERS ALLOCATED TO CUSTOMER	POINT IN TIME
SYSTEM SERVICES (PR) – HELP DESK	# OF HELP DESK TICKETS	TRANSACTION
<b>TRAVEL SERVICES</b>		
CONSULTING SUPPORT (TR)	BASED ON HISTORICAL LEVEL OF EFFORT AND EXPECTED NEEDS	LEVEL OF EFFORT
E-TRAVEL SERVICES HELP DESK	# OF WEIGHTED HELP DESK TICKETS (LEVEL 1 TICKETS x 1) + (LEVEL 2 TICKETS x 2) + (LEVEL 3 TICKETS x 5)  LEVEL 1 ARE REQUESTS ALLOCATED TO COMPLETE WITHIN AN HOUR LIKE PASSWORD RESETS, POLICY GUIDANCE, AND SYSTEM/GROUP ACCESS LEVEL 2 ARE REQUESTS ALLOCATED TO COMPLETE BETWEEN 1 & 4 HOURS LIKE AD HOC REPORTS, ACCOUNTING CODE IMPORT, AND ROUTING LIST THAT HAS NUMEROUS LEVELS LEVEL 3 ARE REQUESTS ALLOCATED TO COMPLETE OVER 4 HOURS LIKE COMPLEX REPORTS, AGENCY SPECIFIC TRAINING WEBINARS, AND LARGE REORG REQUIRING MULTIPLE TRAVEL SYSTEM CHANGES	TRANSACTION

RELOCATION – LEVEL 1	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 2	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 3	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – PAYMENTS	# OF PAYMENTS (BASED ON NUMBER & TYPE OF RELOCATIONS) LEVEL 1 RELOS (X 4) + LEVEL 2 RELOS (X 7) + LEVEL 3 RELOS (X 14)	ANTICIPATION
TDY PROCESSING SERVICES	# OF 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 TRAVEL – AR – MISC RECEIPTS CITIDIRECT (DISTRIBUTION LINES X 2) PURCHASING – TRAVEL – TRAVEL OBLIGATIONS TRAVEL – PO RECEIPTS (ACCRUALS)	TRANSACTION
TRAVEL CARD ADMINISTRATION	# OF CARDHOLDERS	POINT IN TIME