



ADMINISTRATIVE SERVICES

FY 2016 PRICING TRANSPARENCY

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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 2015 and FY 2016 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"	2016
Admin Support Services (e.g. rent, personnel and physical security, legal)	21,107,447
IT Support	4,708,637
Other	3,096,092

Budget Table sample:

Fiscal Year & Service

Object Class Breakdown

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

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

Navigational link

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2015 Service. . . System Services (FM)								
	FTEs Direct	\$ Dollars		Shared Direct	Overhead	Customer Specific Direct	Overhead	
Shared			Labor					
Direct	31.250	2,920,688.29	11.0 Full time permanent	2,062,968.88	236,936.89	443,356.22	59,541.10	2,802,803.09
Overhead		1,237,396.80	11.5 Other personnel compensation	61,889.08	7,108.11	13,300.68	1,786.22	84,084.09
Shared Total	31.250	4,158,085.09	12.0 Personnel benefits	736,273.58	84,562.78	158,233.82	21,250.22	1,000,320.41
Customer Specific			Labor Total	2,861,131.54	328,607.78	614,890.72	82,577.54	3,887,207.58
Direct	6.820	7,445,546.07	Non-Labor					
Overhead		310,951.85	21.0 Travel and transporation of people	35,450.44	5,049.83	7,637.37	1,269.00	49,406.64
Customer Specific Total	6.820	7,756,497.92	22.0 Transportation of things		22.13		5.56	27.69
Grand Total	38.070	11,914,583.01	25.0 Other services		883,195.13	6,817,824.57	221,942.69	7,922,962.39
			25.2 Commercial training	21,270.27	1,843.71	4,582.42	463.32	28,159.72
Full Performance Grades	FTEs		26.0 Supplies and materials	2,836.04	329.11	610.99	82.70	3,858.84
7	3.600		31.0 Equipment		18,349.11		4,611.04	22,960.15
8	0.680		Non-Labor Total	59,556.75	908,789.02	6,830,655.35	228,374.31	8,027,375.43
9	1.350		Grand Total	2,920,688.29	1,237,396.80	7,445,546.07	310,951.85	11,914,583.01
12	24.290							
13	6.340							
14	1.810							
Grand Total	38.070							

Direct FTEs in total and by grade

Total Budget

2. The Customer Allocation and Price Table for each service (the allocation of budget dollars)

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

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

Customer Allocation and Price Table sample:

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

Fiscal Year & Service

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.420	0.230%	9,583.43	-	21,003.14	30,586.57	1.00%	305.87	-	-	30,892	21,759.84
ADF	African Development Foundation	7.614	1.236%	51,400.81	-	112,650.51	164,051.32	1.00%	1,640.51	-	-	165,692	21,760.18
AFR	Armed Forces Retirement Home	5.488	0.891%	37,044.17	-	81,186.37	118,230.54	1.00%	1,182.31	-	-	119,413	21,760.18
CAV	Court of Appeals for Veterans Claims (U.S.)	1.742	0.283%	11,758.03	-	25,769.01	37,527.04	1.00%	375.27	-	-	37,902	21,759.98
CDF	Community Development Financial Institutions Fund	5.457	0.886%	36,835.71	-	80,729.51	117,565.22	1.00%	1,175.65	-	-	118,741	21,760.18
CFP	Consumer Financial Protection Bureau	10.557	1.714%	71,267.07	-	144,102.36	215,369.43	1.00%	2,153.69	-	-	217,523	20,603.79
CSB	Chemical Safety and Hazard Investigation Board	1.729	0.281%	11,673.35	-	25,583.43	37,256.78	1.00%	372.57	-	-	37,629	21,759.95
DCP	DC Pensions (Office of)	4.742	0.770%	32,011.14	-	70,155.99	102,167.13	1.00%	1,021.67	-	-	103,189	21,760.21
DNC	Denali Commission	2.175	0.353%	14,680.31	-	32,173.52	46,853.83	1.00%	468.54	-	-	47,322	21,759.98
EAC	U.S. Elections Assistance Commission	2.178	0.354%	14,699.94	-	32,216.52	46,916.46	1.00%	469.16	-	-	47,386	21,760.33
FCA	Farm Credit Administration	2.418	0.393%	16,323.02	-	35,773.70	52,096.72	1.00%	520.97	-	-	52,618	21,760.28
FCS	Farm Credit System Insurance Corporation	1.062	0.172%	7,167.00	-	15,707.26	22,874.26	1.00%	228.74	-	-	23,103	21,760.16
FHF	Federal Housing Finance Agency	5.372	0.872%	36,265.44	-	79,479.70	115,745.14	1.00%	1,157.45	-	-	116,903	21,760.23
FHG	Federal Housing Finance Agency - OIG	2.007	0.326%	13,550.00	-	29,696.31	43,246.31	1.00%	432.46	-	-	43,679	21,760.27
FIN	Financial Crimes Enforcement Network	6.187	1.004%	41,765.73	-	83,476.02	125,241.75	1.00%	1,252.42	-	-	126,494	20,444.69
FLRA	Federal Labor Relations Agency	2.714	0.441%	18,321.31	-	40,153.17	58,474.48	1.00%	584.74	-	-	59,059	21,760.07
FMC	Federal Maritime Commission	1.673	0.272%	11,295.28	-	24,754.85	36,050.13	1.00%	360.50	-	-	36,411	21,760.38
FSA	Fiscal Service	77.154	12.525%	520,818.84	-	948,035.55	1,468,854.39	1.00%	14,688.54	5,000.00	0.34%	1,488,543	19,293.26
GCC	Gulf Coast Ecosystem Restoration Council	1.321	0.215%	8,920.62	-	19,550.51	28,471.13	1.00%	284.71	-	-	28,756	21,760.28
HIG	Department of Homeland Security-OIG	4.479	0.727%	30,238.36	-	66,270.68	96,509.04	1.00%	965.09	-	-	97,474	21,760.12
HUD	Housing & Urban Development (U.S. Department)	34.783	5.647%	234,802.07	-	514,594.51	749,396.58	1.00%	7,493.97	-	-	756,891	21,760.17
IAF	Inter-American Foundation	4.206	0.683%	28,395.23	-	62,231.28	90,626.51	1.00%	906.27	-	-	91,533	21,760.21
MSC	Federal Mine Safety & Health Review Commission	2.459	0.399%	16,596.87	-	36,373.86	52,970.73	1.00%	529.71	-	-	53,500	21,759.98
MSP	Merit Systems Protection Board	2.961	0.481%	19,984.94	-	43,799.20	63,784.14	1.00%	637.84	-	-	64,422	21,760.16
NAR	National Archives and Records Administration	26.542	4.309%	179,172.17	-	392,675.49	571,847.66	1.00%	5,718.48	-	-	577,566	21,760.15
NMB	National Mediation Board	2.194	0.356%	14,807.67	-	32,452.64	47,260.31	1.00%	472.60	-	-	47,733	21,760.19
OFS	Office of Financial Stability	6.826	1.108%	46,079.59	-	80,843.04	126,922.63	1.00%	1,269.23	-	-	128,192	18,779.46
OGE	Office of Government Ethics	2.154	0.350%	14,539.06	-	31,863.94	46,403.00	1.00%	464.03	-	-	46,867	21,760.14
OIG	Treasury-OIG	2.117	0.344%	14,290.64	-	31,319.52	45,610.16	1.00%	456.10	-	-	46,066	21,760.03
OIT	ARC-OIT	8.275	1.343%	55,862.02	-	98,253.23	154,115.25	1.00%	1,541.15	-	-	155,656	18,809.62
OSH	Occupational Safety & Health Review Commission	1.505	0.244%	10,161.02	-	22,268.99	32,430.01	1.00%	324.30	-	-	32,754	21,759.95
OTA	Office of Technical Assistance - TDP	6.533	1.061%	44,101.66	-	96,653.63	140,755.29	1.00%	1,407.55	-	-	142,163	21,760.18
SIG	Special Inspector General-Troubled Assets Relief Program	1.945	0.316%	13,131.43	-	28,778.96	41,910.39	1.00%	419.10	-	-	42,329	21,759.90
SSP	Shared Services Program	2.704	0.439%	18,256.39	-	40,010.89	58,267.28	1.00%	582.67	-	-	58,850	21,760.17
TDP	Departmental Offices (Treasury)	35.137	5.704%	237,190.10	-	439,246.42	676,436.52	1.00%	6,764.37	-	-	683,201	19,443.87
TGT	Treasury Inspector General for Tax Administration	4.168	0.677%	28,138.23	-	61,668.03	89,806.26	1.00%	898.06	-	-	90,704	21,760.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.786	1.589%	66,060.13	-	124,632.60	190,692.73	1.00%	1,906.93	-	-	192,600	19,681.02
USM	United States Mint	283.092	45.958%	1,910,992.40	-	3,192,228.68	5,103,221.08	1.00%	51,032.21	-	-	5,154,253	18,206.97
Other	Other	31.095	5.048%	209,903.90	-	458,134.94	668,038.84	1.00%	6,680.39	-	-	674,719	21,698.68
Grand Total		615.974	100.000%	4,158,085.08	-	7,756,497.96	11,914,583.04		119,145.82	5,000.00		12,038,728	

Matches the "Shared" section on Budget table

Matches the "Customer Specific" section on Budget table

Matches the totals on Budget table

PRICING NOTES

GUIDELINES:

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

FY15 TO FY16 CHANGES:

OTHER ADJUSTMENTS:

Travel Services – Relocation Services (Level 1, Level 2, Level 3, and Payments)

- High FY16 adjustment due to significant FY16 PPU reductions caused by large increase in expected volume
- Due to nature of variable service – price adjusted to mitigate risk of incorrect expected volume vs passing still substantial PPU reduction to customers from FY15 rates

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

- As accounting continues to align work functionally smoothing of prices from old methodology to new methodology will decrease over time
- In FY15 customer smoothing was pushed throughout all services
- In FY16 majority of customer smoothing restricted to Reporting

ALLOCATION ADJUSTMENTS:

FY15 Financial Management Services – Commercial Receivables

- National Archives and Records Administration – adjusted to combat high interfaced documents
- Adjustment made to driver calculation in FY16 allowing this adjustment to be eliminated

FY16 Human Resource Services – Staff Acquisition

- Housing & Urban Development – has additional needs above standard customer

FY15 & FY16 Procurement Services – Complex Contracts, Simple Contracts, & Simplified Acquisitions

- Fiscal Service – fallout from bureau consolidation
- Prior staff within the appropriation was moved to franchise fund and remain dedicated to Fiscal Service work

PRICE PER UNIT (PPU) SWINGS:

Financial Management Services – AP vs AR services

- Continued focus of all Accounts Payable and Accounts Receivable based services into functional alignment
- New customer activity report with additional captured fields as described in the Driver Definitions also initiated in FY16
- In FY16 interfaced documents are weighted at 10% for driver calculation – FY15 was 100%

Financial Management Services – Cash Services

- FY15 driver = all Active Treasury Account Symbols / FY16 driver = all Unexpired Treasury Account Symbols
- This more appropriately reflects proper allocation of costs
- PPU increases in FY16 significantly because of lower overall counts of Unexpired vs Active
- Budget costs of service is actually lower in FY16

Human Resource Services – Processing Operations

- New customer specific charge for HRConnect began in FY16 for certain customers cause of higher rates

Human Resource Services – System Services

- WebTA Hosting costs incorrect (too low) in FY15 model / FY16 model reflects true nature of Hosting costs from IT

**FINANCIAL MANAGEMENT
SERVICES**

2015 Service. . . Application Intake Process

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	0.400	32,722.20
Overhead		20,806.93
Customer Specific Total	0.400	53,529.13
Grand Total	0.400	53,529.13

Full Performance Grades	FTEs
9	0.300
12	0.100
Grand Total	0.400

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	23,245.69	5,442.94	28,688.63
11.5 Other personnel compensation	697.37	163.29	860.66
12.0 Personnel benefits	8,296.39	1,942.59	10,238.98
Labor Total	32,239.45	7,548.82	39,788.27
Non-Labor			
21.0 Travel and transporation of people	268.19	86.70	354.89
22.0 Transportation of things		0.33	0.33
25.0 Other services		13,122.45	13,122.45
25.2 Commercial training	178.80	36.43	215.23
26.0 Supplies and materials	35.76	7.55	43.31
31.0 Equipment		4.65	4.65
Non-Labor Total	482.75	13,258.11	13,740.86
Grand Total	32,722.20	20,806.93	53,529.13

2016 Service. . . Application Intake Process

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	0.371	39,052.95
Overhead		19,200.01
Customer Specific Total	0.371	58,252.96
Grand Total	0.371	58,252.96

Full Performance Grades	FTEs
9	0.301
12	0.070
Grand Total	0.371

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	20,618.30	5,191.30	25,809.60
11.5 Other personnel compensation	610.30	153.66	763.96
12.0 Personnel benefits	7,243.21	1,823.70	9,066.91
Labor Total	28,471.81	7,168.66	35,640.47
Non-Labor			
21.0 Travel and transporation of people	325.87	74.39	400.26
22.0 Transportation of things		0.21	0.21
25.0 Other services		11,918.79	11,918.79
25.2 Commercial training	217.25	30.29	247.54
26.0 Supplies and materials	10,038.02	5.01	10,043.03
31.0 Equipment		2.66	2.66
Non-Labor Total	10,581.14	12,031.35	22,612.49
Grand Total	39,052.95	19,200.01	58,252.96

Cost Year	2015
Service	Application Intake Process

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
CDF	Community Development Financial Institutions Fund	1.000	100.000%	-	-	53,529.14	53,529.14	1.00%	535.29	-		54,064	54,064.00
Grand Total		1.000	100.000%	-	-	53,529.14	53,529.14		535.29	-		54,064	

Cost Year	2016
Service	Application Intake Process

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
CDF	Community Development Financial Institutions Fund	1.000	100.000%	-	-	58,252.95	58,252.95	2.50%	1,456.32	-		59,709	59,709.00
Grand Total		1.000	100.000%	-	-	58,252.95	58,252.95		1,456.32	-		59,709	

2015 Service. . . Budget Processing

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	FTEs Direct	\$ Dollars
Shared		
Direct	1.881	123,829.55
Overhead		96,332.18
Shared Total	1.881	220,161.73
Grand Total	1.881	220,161.73

Full Performance Grades	FTEs
6	1.000
9	0.500
12	0.331
13	0.050
Grand Total	1.881

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	87,537.11	25,199.78	112,736.89
11.5 Other personnel compensation	2,626.12	755.99	3,382.11
12.0 Personnel benefits	31,242.00	8,993.81	40,235.81
Labor Total	121,405.23	34,949.58	156,354.81
Non-Labor			
21.0 Travel and transporation of people	1,346.84	401.43	1,748.27
22.0 Transportation of things		1.53	1.53
25.0 Other services		60,754.46	60,754.46
25.2 Commercial training	897.90	168.67	1,066.57
26.0 Supplies and materials	179.58	34.99	214.57
31.0 Equipment		21.52	21.52
Non-Labor Total	2,424.31	61,382.60	63,806.91
Grand Total	123,829.55	96,332.18	220,161.73

2016 Service. . . Budget Processing

	FTEs Direct	\$ Dollars
Shared		
Direct	1.842	116,714.43
Overhead		92,347.42
Shared Total	1.842	209,061.85
Grand Total	1.842	209,061.85

Full Performance Grades	FTEs
7	1.000
9	0.800
13	0.042
Grand Total	1.842

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	83,234.43	24,968.89	108,203.32
11.5 Other personnel compensation	2,463.75	739.08	3,202.83
12.0 Personnel benefits	29,240.25	8,771.57	38,011.82
Labor Total	114,938.43	34,479.54	149,417.97
Non-Labor			
21.0 Travel and transporation of people	995.89	357.78	1,353.67
22.0 Transportation of things		0.99	0.99
25.0 Other services		57,326.52	57,326.52
25.2 Commercial training	663.93	145.68	809.61
26.0 Supplies and materials	116.19	24.11	140.30
31.0 Equipment		12.80	12.80
Non-Labor Total	1,776.00	57,867.88	59,643.88
Grand Total	116,714.43	92,347.42	209,061.85

Cost Year	2015
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	0.171%	375.78	-	-	375.78	1.00%	3.76	-	-	380	3.92
ADF	African Development Foundation	2,768.000	4.871%	10,723.15	-	-	10,723.15	1.00%	107.23	-	-	10,830	3.91
AFR	Armed Forces Retirement Home	188.000	0.331%	728.31	-	-	728.31	1.00%	7.28	-	-	736	3.91
CAV	Court of Appeals for Veterans Claims (U.S.)	208.000	0.366%	805.79	-	-	805.79	1.00%	8.06	-	-	814	3.91
CDF	Community Development Financial Institutions Fund	6,950.000	12.229%	26,924.11	-	-	26,924.11	1.00%	269.24	-	-	27,193	3.91
CSB	Chemical Safety and Hazard Investigation Board	42.000	0.074%	162.71	-	-	162.71	1.00%	1.63	-	-	164	3.90
DNC	Denali Commission	1,181.000	2.078%	4,575.16	-	-	4,575.16	1.00%	45.75	-	-	4,621	3.91
EAC	U.S. Elections Assistance Commission	145.000	0.255%	561.73	-	-	561.73	1.00%	5.62	-	-	567	3.91
FCA	Farm Credit Administration	340.000	0.598%	1,317.15	-	-	1,317.15	1.00%	13.17	-	-	1,330	3.91
FHF	Federal Housing Finance Agency	666.000	1.172%	2,580.07	-	-	2,580.07	1.00%	25.80	-	-	2,606	3.91
FHG	Federal Housing Finance Agency - OIG	1,398.000	2.460%	5,415.81	-	-	5,415.81	1.00%	54.16	-	-	5,470	3.91
FIN	Financial Crimes Enforcement Network	304.000	0.535%	1,177.69	-	-	1,177.69	1.00%	11.78	-	-	1,189	3.91
FLRA	Federal Labor Relations Agency	150.000	0.264%	581.10	-	-	581.10	1.00%	5.81	-	-	587	3.91
FMC	Federal Maritime Commission	133.000	0.234%	515.24	-	-	515.24	1.00%	5.15	-	-	520	3.91
FSA	Fiscal Service	3,742.000	6.584%	14,496.40	-	-	14,496.40	1.00%	144.96	-	-	14,641	3.91
GCC	Gulf Coast Ecosystem Restoration Council	75.000	0.132%	290.55	-	-	290.55	1.00%	2.91	-	-	293	3.91
HIG	Department of Homeland Security-OIG	778.000	1.369%	3,013.95	-	-	3,013.95	1.00%	30.14	-	-	3,044	3.91
IAF	Inter-American Foundation	463.000	0.815%	1,793.65	-	-	1,793.65	1.00%	17.94	-	-	1,812	3.91
MSC	Federal Mine Safety & Health Review Commission	87.000	0.153%	337.04	-	-	337.04	1.00%	3.37	-	-	340	3.91
MSP	Merit Systems Protection Board	693.000	1.219%	2,684.66	-	-	2,684.66	1.00%	26.85	-	-	2,712	3.91
NAR	National Archives and Records Administration	898.000	1.580%	3,478.83	-	-	3,478.83	1.00%	34.79	-	-	3,514	3.91
NMB	National Mediation Board	120.000	0.211%	464.88	-	-	464.88	1.00%	4.65	-	-	470	3.92
OFS	Office of Financial Stability	134.000	0.236%	519.11	-	-	519.11	1.00%	5.19	-	-	524	3.91
OGE	Office of Government Ethics	328.000	0.577%	1,270.66	-	-	1,270.66	1.00%	12.71	-	-	1,283	3.91
OIG	Treasury-OIG	221.000	0.389%	856.15	-	-	856.15	1.00%	8.56	-	-	865	3.91
OIT	ARC-OIT	454.000	0.799%	1,758.78	-	-	1,758.78	1.00%	17.59	-	-	1,776	3.91
OSH	Occupational Safety & Health Review Commission	105.000	0.185%	406.77	-	-	406.77	1.00%	4.07	-	-	411	3.91
OTA	Office of Technical Assistance - TDP	11,599.000	20.410%	44,934.20	-	-	44,934.20	1.00%	449.34	-	-	45,384	3.91
SIG	Special Inspector General-Troubled Assets Relief Program	513.000	0.903%	1,987.35	-	-	1,987.35	1.00%	19.87	-	-	2,007	3.91
SSP	Shared Services Program	2,476.000	4.357%	9,591.95	-	-	9,591.95	1.00%	95.92	-	-	9,688	3.91
TDP	Departmental Offices (Treasury)	6,025.000	10.602%	23,340.68	-	-	23,340.68	1.00%	233.41	-	-	23,574	3.91
TGT	Treasury Inspector General for Tax Administration	1,132.000	1.992%	4,385.34	-	-	4,385.34	1.00%	43.85	-	-	4,429	3.91
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,617.000	4.605%	10,138.18	-	-	10,138.18	1.00%	101.38	-	-	10,240	3.91
USM	United States Mint	7,080.000	12.458%	27,427.72	-	-	27,427.72	1.00%	274.28	-	-	27,702	3.91
Other	Other	2,721.000	4.788%	10,541.08	-	-	10,541.08	1.00%	105.41	-	-	10,646	3.91
Grand Total		56,831.000	100.000%	220,161.73	-	-	220,161.73		2,201.63	-		222,362	

Cost Year	2016
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.)	89.000	0.234%	488.91	-	-	488.91	2.50%	12.22	-		501	5.63
ADF	African Development Foundation	1,153.000	3.030%	6,333.88	-	-	6,333.88	2.50%	158.35	-		6,492	5.63
AFR	Armed Forces Retirement Home	470.000	1.235%	2,581.89	-	-	2,581.89	2.50%	64.55	-		2,646	5.63
CAV	Court of Appeals for Veterans Claims (U.S.)	148.000	0.389%	813.02	-	-	813.02	2.50%	20.33	-		833	5.63
CDF	Community Development Financial Institutions Fund	4,458.000	11.714%	24,489.52	-	-	24,489.52	2.50%	612.24	-		25,102	5.63
CSB	Chemical Safety and Hazard Investigation Board	42.000	0.110%	230.72	-	-	230.72	2.50%	5.77	-		236	5.62
DCP	DC Pensions (Office of)	49.000	0.129%	269.18	-	-	269.18	2.50%	6.73	-		276	5.63
DNC	Denali Commission	756.000	1.986%	4,153.00	-	-	4,153.00	2.50%	103.83	-		4,257	5.63
EAC	U.S. Elections Assistance Commission	191.000	0.502%	1,049.24	-	-	1,049.24	2.50%	26.23	-		1,075	5.63
FCA	Farm Credit Administration	290.000	0.762%	1,593.08	-	-	1,593.08	2.50%	39.83	-		1,633	5.63
FHF	Federal Housing Finance Agency	337.000	0.886%	1,851.27	-	-	1,851.27	2.50%	46.28	-		1,898	5.63
FHG	Federal Housing Finance Agency - OIG	432.000	1.135%	2,373.14	-	-	2,373.14	2.50%	59.33	-		2,432	5.63
FIN	Financial Crimes Enforcement Network	147.000	0.386%	807.53	-	-	807.53	2.50%	20.19	-		828	5.63
FLRA	Federal Labor Relations Agency	150.000	0.394%	824.01	-	-	824.01	2.50%	20.60	-		845	5.63
FMC	Federal Maritime Commission	94.000	0.247%	516.38	-	-	516.38	2.50%	12.91	-		529	5.63
FSA	Fiscal Service	3,836.000	10.080%	21,072.63	-	-	21,072.63	2.50%	526.82	-		21,599	5.63
GCC	Gulf Coast Ecosystem Restoration Council	78.000	0.205%	428.48	-	-	428.48	2.50%	10.71	-		439	5.63
HIG	Department of Homeland Security-OIG	92.000	0.242%	505.39	-	-	505.39	2.50%	12.63	-		518	5.63
HUD	Housing & Urban Development (U.S. Department)	3,172.000	8.335%	17,425.03	-	-	17,425.03	2.50%	435.63	-		17,861	5.63
IAF	Inter-American Foundation	608.000	1.598%	3,339.98	-	-	3,339.98	2.50%	83.50	-		3,423	5.63
MSC	Federal Mine Safety & Health Review Commission	99.000	0.260%	543.85	-	-	543.85	2.50%	13.60	-		557	5.63
MSP	Merit Systems Protection Board	766.000	2.013%	4,207.93	-	-	4,207.93	2.50%	105.20	-		4,313	5.63
NAR	National Archives and Records Administration	804.000	2.113%	4,416.68	-	-	4,416.68	2.50%	110.42	-		4,527	5.63
NMB	National Mediation Board	90.000	0.236%	494.40	-	-	494.40	2.50%	12.36	-		507	5.63
OFS	Office of Financial Stability	110.000	0.289%	604.27	-	-	604.27	2.50%	15.11	-		619	5.63
OGE	Office of Government Ethics	199.000	0.523%	1,093.18	-	-	1,093.18	2.50%	27.33	-		1,121	5.63
OIG	Treasury-OIG	202.000	0.531%	1,109.66	-	-	1,109.66	2.50%	27.74	-		1,137	5.63
OIT	ARC-OIT	560.000	1.471%	3,076.30	-	-	3,076.30	2.50%	76.91	-		3,153	5.63
OSH	Occupational Safety & Health Review Commission	92.000	0.242%	505.39	-	-	505.39	2.50%	12.63	-		518	5.63
OTA	Office of Technical Assistance - TDP	3,579.000	9.404%	19,660.83	-	-	19,660.83	2.50%	491.52	-		20,152	5.63
SIG	Special Inspector General-Troubled Assets Relief Program	610.000	1.603%	3,350.97	-	-	3,350.97	2.50%	83.77	-		3,435	5.63
SSP	Shared Services Program	808.000	2.123%	4,438.66	-	-	4,438.66	2.50%	110.97	-		4,550	5.63
TDP	Departmental Offices (Treasury)	2,173.000	5.710%	11,937.13	-	-	11,937.13	2.50%	298.43	-		12,236	5.63
TGT	Treasury Inspector General for Tax Administration	1,095.000	2.877%	6,015.26	-	-	6,015.26	2.50%	150.38	-		6,166	5.63
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,159.000	5.673%	11,860.22	-	-	11,860.22	2.50%	296.51	-		12,157	5.63
USM	United States Mint	7,007.000	18.412%	38,492.17	-	-	38,492.17	2.50%	962.30	-		39,454	5.63
Other	Other	1,112.000	2.922%	6,108.65	-	-	6,108.65	2.50%	152.72	-		6,261	5.63
Grand Total		38,057.000	100.000%	209,061.83	-	-	209,061.83		5,226.58	-		214,286	

2015 Service. . . Budget Reporting

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	FTEs Direct	\$ Dollars
Shared		
Direct	7.346	698,848.89
Overhead		370,679.84
Shared Total	7.346	1,069,528.73
Grand Total	7.346	1,069,528.73

Full Performance Grades	FTEs
9	1.500
12	4.696
13	0.950
14	0.200
Grand Total	7.346

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	497,163.99	96,967.08	594,131.07
11.5 Other personnel compensation	14,914.92	2,909.01	17,823.93
12.0 Personnel benefits	177,437.82	34,607.55	212,045.37
Labor Total	689,516.73	134,483.64	824,000.37
Non-Labor			
21.0 Travel and transporation of people	5,184.53	1,544.68	6,729.21
22.0 Transportation of things		5.91	5.91
25.0 Other services		233,779.16	233,779.16
25.2 Commercial training	3,456.36	649.03	4,105.39
26.0 Supplies and materials	691.27	134.62	825.89
31.0 Equipment		82.80	82.80
Non-Labor Total	9,332.15	236,196.20	245,528.35
Grand Total	698,848.89	370,679.84	1,069,528.73

2016 Service. . . Budget Reporting

	FTEs Direct	\$ Dollars
Shared		
Direct	7.957	782,149.48
Overhead		398,193.16
Shared Total	7.957	1,180,342.64
Grand Total	7.957	1,180,342.64

Full Performance Grades	FTEs
9	1.200
12	5.497
13	0.960
14	0.300
Grand Total	7.957

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	560,861.12	107,663.46	668,524.58
11.5 Other personnel compensation	16,601.49	3,186.82	19,788.31
12.0 Personnel benefits	197,030.51	37,822.17	234,852.68
Labor Total	774,493.13	148,672.45	923,165.58
Non-Labor			
21.0 Travel and transporation of people	4,293.28	1,542.68	5,835.96
22.0 Transportation of things		4.25	4.25
25.0 Other services		247,186.41	247,186.41
25.2 Commercial training	2,862.19	628.18	3,490.37
26.0 Supplies and materials	500.89	103.99	604.88
31.0 Equipment		55.20	55.20
Non-Labor Total	7,656.35	249,520.71	257,177.06
Grand Total	782,149.48	398,193.16	1,180,342.64

Cost Year	2015
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.)	0.100	1.441%	15,413.30	-	-	15,413.30	1.00%	154.13	-	-	15,567	155,670.00
ADF	African Development Foundation	0.175	2.522%	26,973.27	-	-	26,973.27	1.00%	269.73	-	-	27,243	155,674.29
AFR	Armed Forces Retirement Home	0.220	3.170%	33,909.25	-	-	33,909.25	1.00%	339.09	-	-	34,248	155,672.73
CAV	Court of Appeals for Veterans Claims (U.S.)	0.062	0.894%	9,556.24	-	-	9,556.24	1.00%	95.56	-	-	9,652	155,677.42
CDF	Community Development Financial Institutions Fund	0.180	2.594%	27,743.94	-	-	27,743.94	1.00%	277.44	-	-	28,021	155,672.22
CSB	Chemical Safety and Hazard Investigation Board	0.115	1.657%	17,725.29	-	-	17,725.29	1.00%	177.25	-	-	17,903	155,678.26
DNC	Denali Commission	0.100	1.441%	15,413.30	-	-	15,413.30	1.00%	154.13	-	-	15,567	155,670.00
EAC	U.S. Elections Assistance Commission	0.077	1.110%	11,868.24	-	-	11,868.24	1.00%	118.68	-	-	11,987	155,675.32
FCA	Farm Credit Administration	0.062	0.894%	9,556.24	-	-	9,556.24	1.00%	95.56	-	-	9,652	155,677.42
FCS	Farm Credit System Insurance Corporation	0.107	1.542%	16,492.23	-	-	16,492.23	1.00%	164.92	-	-	16,657	155,672.90
FHF	Federal Housing Finance Agency	0.140	2.018%	21,578.62	-	-	21,578.62	1.00%	215.79	-	-	21,794	155,671.43
FHG	Federal Housing Finance Agency - OIG	0.122	1.758%	18,804.22	-	-	18,804.22	1.00%	188.04	-	-	18,992	155,672.13
FIN	Financial Crimes Enforcement Network	0.082	1.182%	12,638.90	-	-	12,638.90	1.00%	126.39	-	-	12,765	155,670.73
FLRA	Federal Labor Relations Agency	0.090	1.297%	13,871.97	-	-	13,871.97	1.00%	138.72	-	-	14,011	155,677.78
FMC	Federal Maritime Commission	0.082	1.182%	12,638.90	-	-	12,638.90	1.00%	126.39	-	-	12,765	155,670.73
FSA	Fiscal Service	1.220	17.582%	188,042.23	-	-	188,042.23	1.00%	1,880.42	-	-	189,923	155,674.59
GCC	Gulf Coast Ecosystem Restoration Council	0.340	4.900%	52,405.21	-	-	52,405.21	1.00%	524.05	-	-	52,929	155,673.53
HIG	Department of Homeland Security-OIG	0.107	1.542%	16,492.23	-	-	16,492.23	1.00%	164.92	-	-	16,657	155,672.90
IAF	Inter-American Foundation	0.695	10.016%	107,122.42	-	-	107,122.42	1.00%	1,071.22	-	-	108,194	155,674.82
MSC	Federal Mine Safety & Health Review Commission	0.057	0.821%	8,785.58	-	-	8,785.58	1.00%	87.86	-	-	8,873	155,666.67
MSP	Merit Systems Protection Board	0.077	1.110%	11,868.24	-	-	11,868.24	1.00%	118.68	-	-	11,987	155,675.32
NAR	National Archives and Records Administration	0.157	2.263%	24,198.88	-	-	24,198.88	1.00%	241.99	-	-	24,441	155,675.16
NMB	National Mediation Board	0.082	1.182%	12,638.90	-	-	12,638.90	1.00%	126.39	-	-	12,765	155,670.73
OFS	Office of Financial Stability	0.067	0.966%	10,326.91	-	-	10,326.91	1.00%	103.27	-	-	10,430	155,671.64
OGE	Office of Government Ethics	0.645	9.295%	99,415.77	-	-	99,415.77	1.00%	994.16	-	-	100,410	155,674.42
OIG	Treasury-OIG	0.077	1.110%	11,868.24	-	-	11,868.24	1.00%	118.68	-	-	11,987	155,675.32
OIT	ARC-OIT	0.111	1.600%	17,108.76	-	-	17,108.76	1.00%	171.09	-	-	17,280	155,675.68
OSH	Occupational Safety & Health Review Commission	0.047	0.677%	7,244.25	-	-	7,244.25	1.00%	72.44	-	-	7,317	155,680.85
OTA	Office of Technical Assistance - TDP	0.090	1.297%	13,871.97	-	-	13,871.97	1.00%	138.72	-	-	14,011	155,677.78
SIG	Special Inspector General-Troubled Assets Relief Program	0.107	1.542%	16,492.23	-	-	16,492.23	1.00%	164.92	-	-	16,657	155,672.90
SSP	Shared Services Program	0.100	1.441%	15,413.30	-	-	15,413.30	1.00%	154.13	-	-	15,567	155,670.00
TDP	Departmental Offices (Treasury)	0.560	8.070%	86,314.47	-	-	86,314.47	1.00%	863.14	-	-	87,178	155,675.00
TGT	Treasury Inspector General for Tax Administration	0.092	1.326%	14,180.23	-	-	14,180.23	1.00%	141.80	-	-	14,322	155,673.91
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.187	2.695%	28,822.87	-	-	28,822.87	1.00%	288.23	-	-	29,111	155,673.80
USM	United States Mint	0.325	4.684%	50,093.22	-	-	50,093.22	1.00%	500.93	-	-	50,594	155,673.85
Other	Other	0.082	1.182%	12,638.90	-	-	12,638.90	1.00%	126.39	-	-	12,765	155,670.73
Grand Total		6.939	100.000%	1,069,528.72	-	-	1,069,528.72		10,695.25	-		1,080,222	

Cost Year	2016
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.)	0.100	1.447%	17,079.19	-	-	17,079.19	2.50%	426.98	-	-	17,506	175,060.00
ADF	African Development Foundation	0.200	2.894%	34,158.38	-	-	34,158.38	2.50%	853.96	-	-	35,012	175,060.00
AFR	Armed Forces Retirement Home	0.210	3.039%	35,866.29	-	-	35,866.29	2.50%	896.66	-	-	36,763	175,061.90
CAV	Court of Appeals for Veterans Claims (U.S.)	0.062	0.897%	10,589.10	-	-	10,589.10	2.50%	264.73	-	-	10,854	175,064.52
CDF	Community Development Financial Institutions Fund	0.305	4.413%	52,091.52	-	-	52,091.52	2.50%	1,302.29	-	-	53,394	175,062.30
CSB	Chemical Safety and Hazard Investigation Board	0.115	1.664%	19,641.07	-	-	19,641.07	2.50%	491.03	-	-	20,132	175,060.87
DNC	Denali Commission	0.100	1.447%	17,079.19	-	-	17,079.19	2.50%	426.98	-	-	17,506	175,060.00
EAC	U.S. Elections Assistance Commission	0.077	1.114%	13,150.97	-	-	13,150.97	2.50%	328.77	-	-	13,480	175,064.94
FCA	Farm Credit Administration	0.062	0.897%	10,589.10	-	-	10,589.10	2.50%	264.73	-	-	10,854	175,064.52
FCS	Farm Credit System Insurance Corporation	0.107	1.548%	18,274.73	-	-	18,274.73	2.50%	456.87	-	-	18,732	175,065.42
FHF	Federal Housing Finance Agency	0.145	2.098%	24,764.82	-	-	24,764.82	2.50%	619.12	-	-	25,384	175,062.07
FHG	Federal Housing Finance Agency - OIG	0.122	1.765%	20,836.61	-	-	20,836.61	2.50%	520.92	-	-	21,358	175,065.57
FIN	Financial Crimes Enforcement Network	0.087	1.259%	14,858.89	-	-	14,858.89	2.50%	371.47	-	-	15,230	175,057.47
FLRA	Federal Labor Relations Agency	0.070	1.013%	11,955.43	-	-	11,955.43	2.50%	298.89	-	-	12,254	175,057.14
FMC	Federal Maritime Commission	0.082	1.187%	14,004.93	-	-	14,004.93	2.50%	350.12	-	-	14,355	175,060.98
FSA	Fiscal Service	1.245	18.015%	212,635.89	-	-	212,635.89	2.50%	5,315.90	-	-	217,952	175,061.85
GCC	Gulf Coast Ecosystem Restoration Council	0.155	2.243%	26,472.74	-	-	26,472.74	2.50%	661.82	-	-	27,135	175,064.52
HIG	Department of Homeland Security-OIG	0.100	1.447%	17,079.19	-	-	17,079.19	2.50%	426.98	-	-	17,506	175,060.00
IAF	Inter-American Foundation	0.700	10.129%	119,554.32	-	-	119,554.32	2.50%	2,988.86	-	-	122,543	175,061.43
MSC	Federal Mine Safety & Health Review Commission	0.057	0.825%	9,735.14	-	-	9,735.14	2.50%	243.38	-	-	9,979	175,070.18
MSP	Merit Systems Protection Board	0.082	1.187%	14,004.93	-	-	14,004.93	2.50%	350.12	-	-	14,355	175,060.98
NAR	National Archives and Records Administration	0.157	2.272%	26,814.32	-	-	26,814.32	2.50%	670.36	-	-	27,485	175,063.69
NMB	National Mediation Board	0.082	1.187%	14,004.93	-	-	14,004.93	2.50%	350.12	-	-	14,355	175,060.98
OFS	Office of Financial Stability	0.067	0.969%	11,443.06	-	-	11,443.06	2.50%	286.08	-	-	11,729	175,059.70
OGE	Office of Government Ethics	0.650	9.405%	111,014.72	-	-	111,014.72	2.50%	2,775.37	-	-	113,790	175,061.54
OIG	Treasury-OIG	0.080	1.158%	13,663.35	-	-	13,663.35	2.50%	341.58	-	-	14,005	175,062.50
OIT	ARC-OIT	0.158	2.286%	26,985.12	-	-	26,985.12	2.50%	674.63	-	-	27,660	175,063.29
OSH	Occupational Safety & Health Review Commission	0.047	0.680%	8,027.22	-	-	8,027.22	2.50%	200.68	-	-	8,228	175,063.83
OTA	Office of Technical Assistance - TDP	0.380	5.498%	64,900.91	-	-	64,900.91	2.50%	1,622.52	-	-	66,523	175,060.53
SIG	Special Inspector General-Troubled Assets Relief Program	0.107	1.548%	18,274.73	-	-	18,274.73	2.50%	456.87	-	-	18,732	175,065.42
SSP	Shared Services Program	0.040	0.579%	6,831.68	-	-	6,831.68	2.50%	170.79	-	-	7,002	175,050.00
TDP	Departmental Offices (Treasury)	0.228	3.299%	38,940.55	-	-	38,940.55	2.50%	973.51	-	-	39,914	175,061.40
TGT	Treasury Inspector General for Tax Administration	0.110	1.592%	18,787.11	-	-	18,787.11	2.50%	469.68	-	-	19,257	175,063.64
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.200	2.894%	34,158.38	-	-	34,158.38	2.50%	853.96	-	-	35,012	175,060.00
USM	United States Mint	0.340	4.920%	58,069.24	-	-	58,069.24	2.50%	1,451.73	-	-	59,521	175,061.76
Other	Other	0.082	1.187%	14,004.93	-	-	14,004.93	2.50%	350.12	-	-	14,355	175,060.98
Grand Total		6.911	100.000%	1,180,342.68	-	-	1,180,342.68		29,508.58	-		1,209,852	

2015 Service. . . Cash Services
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	FTEs Direct	\$ Dollars
Shared		
Direct	20.751	1,723,279.71
Overhead		1,077,505.59
Shared Total	20.751	2,800,785.30
Grand Total	20.751	2,800,785.30

Full Performance Grades	FTEs
7	2.550
9	12.150
12	3.450
13	1.750
14	0.850
Grand Total	20.751

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,225,616.17	281,867.44	1,507,483.61
11.5 Other personnel compensation	36,768.48	8,456.02	45,224.50
12.0 Personnel benefits	437,422.42	100,598.49	538,020.91
Labor Total	1,699,807.07	390,921.95	2,090,729.02
Non-Labor			
21.0 Travel and transporation of people	13,040.35	4,490.14	17,530.49
22.0 Transportation of things		17.16	17.16
25.0 Other services		679,557.74	679,557.74
25.2 Commercial training	8,693.56	1,886.60	10,580.16
26.0 Supplies and materials	1,738.72	391.32	2,130.04
31.0 Equipment		240.68	240.68
Non-Labor Total	23,472.64	686,583.64	710,056.28
Grand Total	1,723,279.71	1,077,505.59	2,800,785.30

2016 Service. . . Cash Services

	FTEs Direct	\$ Dollars
Shared		
Direct	19.925	1,635,166.01
Overhead		1,028,294.78
Shared Total	19.925	2,663,460.79
Grand Total	19.925	2,663,460.79

Full Performance Grades	FTEs
7	3.000
9	10.755
12	3.880
13	1.530
14	0.760
Grand Total	19.925

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,171,393.21	278,030.30	1,449,423.51
11.5 Other personnel compensation	34,673.23	8,229.69	42,902.92
12.0 Personnel benefits	411,510.44	97,672.04	509,182.48
Labor Total	1,617,576.88	383,932.03	2,001,508.91
Non-Labor			
21.0 Travel and transporation of people	9,863.07	3,983.82	13,846.89
22.0 Transportation of things		10.99	10.99
25.0 Other services		638,334.62	638,334.62
25.2 Commercial training	6,575.37	1,622.22	8,197.59
26.0 Supplies and materials	1,150.69	268.55	1,419.24
31.0 Equipment		142.55	142.55
Non-Labor Total	17,589.13	644,362.75	661,951.88
Grand Total	1,635,166.01	1,028,294.78	2,663,460.79

Cost Year	2015
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.)	9.000	1.571%	43,991.39	-	-	43,991.39	1.00%	439.91	-		44,431	4,936.78
ADF	African Development Foundation	15.000	2.618%	73,318.99	-	-	73,318.99	1.00%	733.19	-		74,052	4,936.80
AFR	Armed Forces Retirement Home	11.000	1.920%	53,767.26	-	-	53,767.26	1.00%	537.67	-		54,305	4,936.82
CAV	Court of Appeals for Veterans Claims (U.S.)	14.000	2.443%	68,431.05	-	-	68,431.05	1.00%	684.31	-		69,115	4,936.79
CDF	Community Development Financial Institutions Fund	24.000	4.188%	117,310.38	-	-	117,310.38	1.00%	1,173.10	-		118,483	4,936.79
CFP	Consumer Financial Protection Bureau	15.000	2.618%	73,318.99	-	-	73,318.99	1.00%	733.19	-		74,052	4,936.80
CSB	Chemical Safety and Hazard Investigation Board	8.000	1.396%	39,103.46	-	-	39,103.46	1.00%	391.03	-		39,494	4,936.75
DCP	DC Pensions (Office of)	13.000	2.269%	63,543.12	-	-	63,543.12	1.00%	635.43	-		64,179	4,936.85
DNC	Denali Commission	13.000	2.269%	63,543.12	-	-	63,543.12	1.00%	635.43	-		64,179	4,936.85
EAC	U.S. Elections Assistance Commission	10.000	1.745%	48,879.32	-	-	48,879.32	1.00%	488.79	-		49,368	4,936.80
FCA	Farm Credit Administration	4.000	0.698%	19,551.73	-	-	19,551.73	1.00%	195.52	-		19,747	4,936.75
FCS	Farm Credit System Insurance Corporation	1.000	0.175%	4,887.93	-	-	4,887.93	1.00%	48.88	-		4,937	4,937.00
FHF	Federal Housing Finance Agency	6.000	1.047%	29,327.59	-	-	29,327.59	1.00%	293.28	-		29,621	4,936.83
FHG	Federal Housing Finance Agency - OIG	4.000	0.698%	19,551.73	-	-	19,551.73	1.00%	195.52	-		19,747	4,936.75
FIN	Financial Crimes Enforcement Network	26.000	4.538%	127,086.24	-	-	127,086.24	1.00%	1,270.86	-		128,357	4,936.81
FLRA	Federal Labor Relations Agency	1.000	0.175%	4,887.93	-	-	4,887.93	1.00%	48.88	-		4,937	4,937.00
FMC	Federal Maritime Commission	9.000	1.571%	43,991.39	-	-	43,991.39	1.00%	439.91	-		44,431	4,936.78
FSA	Fiscal Service	53.000	9.250%	259,060.42	-	-	259,060.42	1.00%	2,590.60	-		261,651	4,936.81
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.349%	9,775.86	-	-	9,775.86	1.00%	97.76	-		9,874	4,937.00
HIG	Department of Homeland Security-OIG	12.000	2.094%	58,655.19	-	-	58,655.19	1.00%	586.55	-		59,242	4,936.83
HUD	Housing & Urban Development (U.S. Department)	4.000	0.698%	19,551.73	-	-	19,551.73	1.00%	195.52	-		19,747	4,936.75
IAF	Inter-American Foundation	12.000	2.094%	58,655.19	-	-	58,655.19	1.00%	586.55	-		59,242	4,936.83
MSC	Federal Mine Safety & Health Review Commission	10.000	1.745%	48,879.32	-	-	48,879.32	1.00%	488.79	-		49,368	4,936.80
MSP	Merit Systems Protection Board	12.000	2.094%	58,655.19	-	-	58,655.19	1.00%	586.55	-		59,242	4,936.83
NAR	National Archives and Records Administration	45.000	7.853%	219,956.96	-	-	219,956.96	1.00%	2,199.57	-		222,157	4,936.82
NMB	National Mediation Board	9.000	1.571%	43,991.39	-	-	43,991.39	1.00%	439.91	-		44,431	4,936.78
OFS	Office of Financial Stability	26.000	4.538%	127,086.24	-	-	127,086.24	1.00%	1,270.86	(58,000.00)	-45.64%	70,357	2,706.04
OGE	Office of Government Ethics	11.000	1.920%	53,767.26	-	-	53,767.26	1.00%	537.67	-		54,305	4,936.82
OIG	Treasury-OIG	13.000	2.269%	63,543.12	-	-	63,543.12	1.00%	635.43	-		64,179	4,936.85
OIT	ARC-OIT	1.000	0.175%	4,887.93	-	-	4,887.93	1.00%	48.88	-		4,937	4,937.00
OSH	Occupational Safety & Health Review Commission	9.000	1.571%	43,991.39	-	-	43,991.39	1.00%	439.91	-		44,431	4,936.78
OTA	Office of Technical Assistance - TDP	37.000	6.457%	180,853.50	-	-	180,853.50	1.00%	1,808.54	-		182,662	4,936.81
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	1.571%	43,991.39	-	-	43,991.39	1.00%	439.91	-		44,431	4,936.78
SSP	Shared Services Program	1.000	0.175%	4,887.93	-	-	4,887.93	1.00%	48.88	-		4,937	4,937.00
TDP	Departmental Offices (Treasury)	80.000	13.962%	391,034.60	-	-	391,034.60	1.00%	3,910.35	-		394,945	4,936.81
TGT	Treasury Inspector General for Tax Administration	19.000	3.316%	92,870.72	-	-	92,870.72	1.00%	928.71	-		93,799	4,936.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	15.000	2.618%	73,318.99	-	-	73,318.99	1.00%	733.19	-		74,052	4,936.80
USM	United States Mint	10.000	1.745%	48,879.32	-	-	48,879.32	1.00%	488.79	-		49,368	4,936.80
Grand Total		573.000	100.000%	2,800,785.26	-	-	2,800,785.26		28,007.82	(58,000.00)		2,770,792	

Cost Year	2016
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.)	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
ADF	African Development Foundation	10.000	2.786%	74,191.11	-	-	74,191.11	2.50%	1,854.78	-	-	76,046	7,604.60
AFR	Armed Forces Retirement Home	9.000	2.507%	66,772.00	-	-	66,772.00	2.50%	1,669.30	-	-	68,441	7,604.56
CAV	Court of Appeals for Veterans Claims (U.S.)	9.000	2.507%	66,772.00	-	-	66,772.00	2.50%	1,669.30	-	-	68,441	7,604.56
CDF	Community Development Financial Institutions Fund	17.000	4.735%	126,124.89	-	-	126,124.89	2.50%	3,153.12	-	-	129,278	7,604.59
CFP	Consumer Financial Protection Bureau	15.000	4.178%	111,286.66	-	-	111,286.66	2.50%	2,782.17	-	-	114,069	7,604.60
CSB	Chemical Safety and Hazard Investigation Board	3.000	0.836%	22,257.33	-	-	22,257.33	2.50%	556.43	-	-	22,814	7,604.67
DCP	DC Pensions (Office of)	13.000	3.621%	96,448.44	-	-	96,448.44	2.50%	2,411.21	-	-	98,860	7,604.62
DNC	Denali Commission	13.000	3.621%	96,448.44	-	-	96,448.44	2.50%	2,411.21	-	-	98,860	7,604.62
EAC	U.S. Elections Assistance Commission	6.000	1.671%	44,514.67	-	-	44,514.67	2.50%	1,112.87	-	-	45,628	7,604.67
FCA	Farm Credit Administration	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
FCS	Farm Credit System Insurance Corporation	1.000	0.279%	7,419.11	-	-	7,419.11	2.50%	185.48	-	-	7,605	7,605.00
FHF	Federal Housing Finance Agency	6.000	1.671%	44,514.67	-	-	44,514.67	2.50%	1,112.87	-	-	45,628	7,604.67
FHG	Federal Housing Finance Agency - OIG	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
FIN	Financial Crimes Enforcement Network	11.000	3.064%	81,610.22	-	-	81,610.22	2.50%	2,040.26	-	-	83,650	7,604.55
FLRA	Federal Labor Relations Agency	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
FMC	Federal Maritime Commission	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
FSA	Fiscal Service	40.000	11.142%	296,764.44	-	-	296,764.44	2.50%	7,419.11	-	-	304,184	7,604.60
GCC	Gulf Coast Ecosystem Restoration Council	5.000	1.393%	37,095.55	-	-	37,095.55	2.50%	927.39	-	-	38,023	7,604.60
HIG	Department of Homeland Security-OIG	5.000	1.393%	37,095.55	-	-	37,095.55	2.50%	927.39	-	-	38,023	7,604.60
HUD	Housing & Urban Development (U.S. Department)	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
IAF	Inter-American Foundation	6.000	1.671%	44,514.67	-	-	44,514.67	2.50%	1,112.87	-	-	45,628	7,604.67
MSC	Federal Mine Safety & Health Review Commission	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
MSP	Merit Systems Protection Board	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
NAR	National Archives and Records Administration	25.000	6.964%	185,477.77	-	-	185,477.77	2.50%	4,636.94	-	-	190,115	7,604.60
NMB	National Mediation Board	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
OFS	Office of Financial Stability	8.000	2.228%	59,352.89	-	-	59,352.89	2.50%	1,483.82	-	-	60,837	7,604.63
OGE	Office of Government Ethics	5.000	1.393%	37,095.55	-	-	37,095.55	2.50%	927.39	-	-	38,023	7,604.60
OIG	Treasury-OIG	5.000	1.393%	37,095.55	-	-	37,095.55	2.50%	927.39	-	-	38,023	7,604.60
OIT	ARC-OIT	1.000	0.279%	7,419.11	-	-	7,419.11	2.50%	185.48	-	-	7,605	7,605.00
OSH	Occupational Safety & Health Review Commission	4.000	1.114%	29,676.44	-	-	29,676.44	2.50%	741.91	-	-	30,418	7,604.50
OTA	Office of Technical Assistance - TDP	17.000	4.735%	126,124.89	-	-	126,124.89	2.50%	3,153.12	-	-	129,278	7,604.59
SIG	Special Inspector General-Troubled Assets Relief Program	5.000	1.393%	37,095.55	-	-	37,095.55	2.50%	927.39	-	-	38,023	7,604.60
SSP	Shared Services Program	1.000	0.279%	7,419.11	-	-	7,419.11	2.50%	185.48	-	-	7,605	7,605.00
TDP	Departmental Offices (Treasury)	57.000	15.877%	422,889.32	-	-	422,889.32	2.50%	10,572.23	-	-	433,462	7,604.60
TGT	Treasury Inspector General for Tax Administration	11.000	3.064%	81,610.22	-	-	81,610.22	2.50%	2,040.26	-	-	83,650	7,604.55
TTB	Alcohol and Tobacco Tax and Trade Bureau	6.000	1.671%	44,514.67	-	-	44,514.67	2.50%	1,112.87	-	-	45,628	7,604.67
USM	United States Mint	9.000	2.507%	66,772.00	-	-	66,772.00	2.50%	1,669.30	-	-	68,441	7,604.56
Grand Total		359.000	100.000%	2,663,460.78	-	-	2,663,460.78		66,586.53	-		2,730,048	

2015 Service. . . Commercial Payables - IPP
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	FTEs Direct	\$ Dollars
Shared		
Direct	22.700	1,722,394.27
Overhead		1,145,239.56
Shared Total	22.700	2,867,633.83
Grand Total	22.700	2,867,633.83

Full Performance Grades	FTEs
6	2.000
7	9.000
8	3.000
9	3.000
12	3.000
13	2.000
14	0.700
Grand Total	22.700

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,225,359.92	299,586.15	1,524,946.07
11.5 Other personnel compensation	36,760.80	8,987.58	45,748.38
12.0 Personnel benefits	437,330.95	106,922.29	544,253.24
Labor Total	1,699,451.67	415,496.02	2,114,947.69
Non-Labor			
21.0 Travel and transporation of people	12,745.89	4,772.40	17,518.29
22.0 Transportation of things		18.24	18.24
25.0 Other services		722,275.98	722,275.98
25.2 Commercial training	8,497.26	2,005.20	10,502.46
26.0 Supplies and materials	1,699.45	415.91	2,115.36
31.0 Equipment		255.81	255.81
Non-Labor Total	22,942.60	729,743.54	752,686.14
Grand Total	1,722,394.27	1,145,239.56	2,867,633.83

2016 Service. . . Commercial Payables - IPP

	FTEs Direct	\$ Dollars
Shared		
Direct	12.448	921,475.14
Overhead		624,331.42
Shared Total	12.448	1,545,806.56
Grand Total	12.448	1,545,806.56

Full Performance Grades	FTEs
7	6.996
9	2.001
12	2.001
13	1.000
14	0.450
Grand Total	12.448

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	660,541.84	168,806.71	829,348.55
11.5 Other personnel compensation	19,552.05	4,996.67	24,548.72
12.0 Personnel benefits	232,048.34	59,301.80	291,350.14
Labor Total	912,142.23	233,105.18	1,145,247.41
Non-Labor			
21.0 Travel and transporation of people	5,233.41	2,418.78	7,652.19
22.0 Transportation of things		6.67	6.67
25.0 Other services		387,566.26	387,566.26
25.2 Commercial training	3,488.94	984.93	4,473.87
26.0 Supplies and materials	610.56	163.05	773.61
31.0 Equipment		86.55	86.55
Non-Labor Total	9,332.91	391,226.24	400,559.15
Grand Total	921,475.14	624,331.42	1,545,806.56

Cost Year	2015
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.)	224.000	0.868%	24,896.32	-	-	24,896.32	1.00%	248.96	(1,200.00)	-4.82%	23,945	106.90
ADF	African Development Foundation	127.000	0.492%	14,115.32	-	-	14,115.32	1.00%	141.15	-	-	14,256	112.25
AFR	Armed Forces Retirement Home	1,973.000	7.647%	219,287.69	-	-	219,287.69	1.00%	2,192.88	-	-	221,481	112.26
CAV	Court of Appeals for Veterans Claims (U.S.)	346.000	1.341%	38,455.92	-	-	38,455.92	1.00%	384.56	(1,500.00)	-3.90%	37,340	107.92
CDF	Community Development Financial Institutions Fund	326.000	1.264%	36,233.04	-	-	36,233.04	1.00%	362.33	-	-	36,595	112.25
CFP	Consumer Financial Protection Bureau	1,641.000	6.360%	182,387.78	-	-	182,387.78	1.00%	1,823.88	-	-	184,212	112.26
CSB	Chemical Safety and Hazard Investigation Board	450.000	1.744%	50,014.93	-	-	50,014.93	1.00%	500.15	(3,500.00)	-7.00%	47,015	104.48
DCP	DC Pensions (Office of)	47.000	0.182%	5,223.78	-	-	5,223.78	1.00%	52.24	-	-	5,276	112.26
DNC	Denali Commission	55.000	0.213%	6,112.94	-	-	6,112.94	1.00%	61.13	-	-	6,174	112.25
EAC	U.S. Elections Assistance Commission	147.000	0.570%	16,338.21	-	-	16,338.21	1.00%	163.38	-	-	16,502	112.26
FCA	Farm Credit Administration	397.000	1.539%	44,124.28	-	-	44,124.28	1.00%	441.24	(3,000.00)	-6.80%	41,566	104.70
FHF	Federal Housing Finance Agency	923.000	3.577%	102,586.18	-	-	102,586.18	1.00%	1,025.86	-	-	103,612	112.26
FHG	Federal Housing Finance Agency - OIG	465.000	1.802%	51,682.10	-	-	51,682.10	1.00%	516.82	(2,500.00)	-4.84%	49,699	106.88
FIN	Financial Crimes Enforcement Network	774.000	3.000%	86,025.68	-	-	86,025.68	1.00%	860.26	(5,000.00)	-5.81%	81,886	105.80
FLRA	Federal Labor Relations Agency	625.000	2.422%	69,465.18	-	-	69,465.18	1.00%	694.65	-	-	70,160	112.26
FMC	Federal Maritime Commission	301.000	1.167%	33,454.43	-	-	33,454.43	1.00%	334.54	-	-	33,789	112.26
FSA	Fiscal Service	3,253.000	12.608%	361,552.38	-	-	361,552.38	1.00%	3,615.52	-	-	365,168	112.26
GCC	Gulf Coast Ecosystem Restoration Council	100.000	0.388%	11,114.43	-	-	11,114.43	1.00%	111.14	-	-	11,226	112.26
HIG	Department of Homeland Security-OIG	983.000	3.810%	109,254.84	-	-	109,254.84	1.00%	1,092.55	(10,000.00)	-9.15%	100,347	102.08
IAF	Inter-American Foundation	332.000	1.287%	36,899.90	-	-	36,899.90	1.00%	369.00	(10,000.00)	-27.10%	27,269	82.14
MSC	Federal Mine Safety & Health Review Commission	1,220.000	4.728%	135,596.03	-	-	135,596.03	1.00%	1,355.96	-	-	136,952	112.26
MSP	Merit Systems Protection Board	1,110.000	4.302%	123,370.16	-	-	123,370.16	1.00%	1,233.70	(5,000.00)	-4.05%	119,604	107.75
NAR	National Archives and Records Administration	510.000	1.977%	56,683.59	-	-	56,683.59	1.00%	566.84	-	-	57,250	112.25
NMB	National Mediation Board	250.000	0.969%	27,786.07	-	-	27,786.07	1.00%	277.86	(1,000.00)	-3.60%	27,064	108.26
OFS	Office of Financial Stability	607.000	2.353%	67,464.58	-	-	67,464.58	1.00%	674.65	-	-	68,139	112.26
OGE	Office of Government Ethics	176.000	0.682%	19,561.40	-	-	19,561.40	1.00%	195.61	-	-	19,757	112.26
OIG	Treasury-OIG	337.000	1.306%	37,455.63	-	-	37,455.63	1.00%	374.56	-	-	37,830	112.26
OIT	ARC-OIT	412.000	1.597%	45,791.45	-	-	45,791.45	1.00%	457.91	-	-	46,249	112.25
OSH	Occupational Safety & Health Review Commission	377.000	1.461%	41,901.40	-	-	41,901.40	1.00%	419.01	-	-	42,320	112.25
OTA	Office of Technical Assistance - TDP	558.000	2.163%	62,018.51	-	-	62,018.51	1.00%	620.19	-	-	62,639	112.26
SIG	Special Inspector General-Troubled Assets Relief Program	377.000	1.461%	41,901.40	-	-	41,901.40	1.00%	419.01	-	-	42,320	112.25
SSP	Shared Services Program	384.000	1.488%	42,679.41	-	-	42,679.41	1.00%	426.79	-	-	43,106	112.26
TDP	Departmental Offices (Treasury)	2,159.000	8.368%	239,960.52	-	-	239,960.52	1.00%	2,399.61	-	-	242,360	112.26
TGT	Treasury Inspector General for Tax Administration	732.000	2.837%	81,357.62	-	-	81,357.62	1.00%	813.58	-	-	82,171	112.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	891.000	3.453%	99,029.56	-	-	99,029.56	1.00%	990.30	-	-	100,020	112.26
USM	United States Mint	2,212.000	8.573%	245,851.17	-	-	245,851.17	1.00%	2,458.51	-	-	248,310	112.26
Grand Total		25,801.000	100.000%	2,867,633.83	-	-	2,867,633.83		28,676.33	(42,700.00)		2,853,609	

Cost Year	2016
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.)	215.000	0.764%	11,809.69	-	-	11,809.69	2.50%	295.24	-	-	12,105	56.30
ADF	African Development Foundation	124.000	0.441%	6,811.17	-	-	6,811.17	2.50%	170.28	-	-	6,981	56.30
AFR	Armed Forces Retirement Home	1,921.000	6.826%	105,518.24	-	-	105,518.24	2.50%	2,637.96	-	-	108,156	56.30
CAV	Court of Appeals for Veterans Claims (U.S.)	368.000	1.308%	20,213.80	-	-	20,213.80	2.50%	505.35	-	-	20,719	56.30
CDF	Community Development Financial Institutions Fund	275.000	0.977%	15,105.42	-	-	15,105.42	2.50%	377.64	-	-	15,483	56.30
CFP	Consumer Financial Protection Bureau	1,958.000	6.958%	107,550.61	-	-	107,550.61	2.50%	2,688.77	-	-	110,239	56.30
CSB	Chemical Safety and Hazard Investigation Board	419.000	1.489%	23,015.17	-	-	23,015.17	2.50%	575.38	-	-	23,591	56.30
DCP	DC Pensions (Office of)	41.000	0.146%	2,252.08	-	-	2,252.08	2.50%	56.30	-	-	2,308	56.29
DNC	Denali Commission	56.000	0.199%	3,076.01	-	-	3,076.01	2.50%	76.90	-	-	3,153	56.30
EAC	U.S. Elections Assistance Commission	167.000	0.593%	9,173.11	-	-	9,173.11	2.50%	229.33	-	-	9,402	56.30
FCA	Farm Credit Administration	430.000	1.528%	23,619.39	-	-	23,619.39	2.50%	590.48	-	-	24,210	56.30
FHF	Federal Housing Finance Agency	1,003.000	3.564%	55,093.60	-	-	55,093.60	2.50%	1,377.34	-	-	56,471	56.30
FHG	Federal Housing Finance Agency - OIG	485.000	1.723%	26,640.47	-	-	26,640.47	2.50%	666.01	-	-	27,306	56.30
FIN	Financial Crimes Enforcement Network	789.000	2.804%	43,338.83	-	-	43,338.83	2.50%	1,083.47	-	-	44,422	56.30
FLRA	Federal Labor Relations Agency	625.000	2.221%	34,330.51	-	-	34,330.51	2.50%	858.26	-	-	35,189	56.30
FMC	Federal Maritime Commission	298.000	1.059%	16,368.79	-	-	16,368.79	2.50%	409.22	-	-	16,778	56.30
FSA	Fiscal Service	3,960.000	14.071%	217,518.09	-	-	217,518.09	2.50%	5,437.95	-	-	222,956	56.30
GCC	Gulf Coast Ecosystem Restoration Council	20.000	0.071%	1,098.58	-	-	1,098.58	2.50%	27.46	-	-	1,126	56.30
HIG	Department of Homeland Security-OIG	889.000	3.159%	48,831.71	-	-	48,831.71	2.50%	1,220.79	-	-	50,053	56.30
IAF	Inter-American Foundation	334.000	1.187%	18,346.22	-	-	18,346.22	2.50%	458.66	-	-	18,805	56.30
MSC	Federal Mine Safety & Health Review Commission	1,069.000	3.799%	58,718.90	-	-	58,718.90	2.50%	1,467.97	-	-	60,187	56.30
MSP	Merit Systems Protection Board	1,194.000	4.243%	65,585.00	-	-	65,585.00	2.50%	1,639.62	-	-	67,225	56.30
NAR	National Archives and Records Administration	1,608.000	5.714%	88,325.53	-	-	88,325.53	2.50%	2,208.14	-	-	90,534	56.30
NMB	National Mediation Board	256.000	0.910%	14,061.78	-	-	14,061.78	2.50%	351.54	-	-	14,413	56.30
OFS	Office of Financial Stability	532.000	1.890%	29,222.13	-	-	29,222.13	2.50%	730.55	-	-	29,953	56.30
OGE	Office of Government Ethics	153.000	0.544%	8,404.11	-	-	8,404.11	2.50%	210.10	-	-	8,614	56.30
OIG	Treasury-OIG	335.000	1.190%	18,401.15	-	-	18,401.15	2.50%	460.03	-	-	18,861	56.30
OIT	ARC-OIT	408.000	1.450%	22,410.95	-	-	22,410.95	2.50%	560.27	-	-	22,971	56.30
OSH	Occupational Safety & Health Review Commission	405.000	1.439%	22,246.17	-	-	22,246.17	2.50%	556.15	-	-	22,802	56.30
OTA	Office of Technical Assistance - TDP	38.000	0.135%	2,087.29	-	-	2,087.29	2.50%	52.18	-	-	2,139	56.29
SIG	Special Inspector General-Troubled Assets Relief Program	326.000	1.158%	17,906.79	-	-	17,906.79	2.50%	447.67	-	-	18,354	56.30
SSP	Shared Services Program	972.000	3.454%	53,390.80	-	-	53,390.80	2.50%	1,334.77	-	-	54,726	56.30
TDP	Departmental Offices (Treasury)	2,354.000	8.365%	129,302.42	-	-	129,302.42	2.50%	3,232.56	-	-	132,535	56.30
TGT	Treasury Inspector General for Tax Administration	785.000	2.789%	43,119.12	-	-	43,119.12	2.50%	1,077.98	-	-	44,197	56.30
TTB	Alcohol and Tobacco Tax and Trade Bureau	812.000	2.885%	44,602.19	-	-	44,602.19	2.50%	1,115.05	-	-	45,717	56.30
USM	United States Mint	2,518.000	8.947%	138,310.74	-	-	138,310.74	2.50%	3,457.77	-	-	141,769	56.30
Grand Total		28,142.000	100.000%	1,545,806.56	-	-	1,545,806.56		38,645.14	-		1,584,450	

2015 Service. . . Commercial Payables - NIPP
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	FTEs Direct	\$ Dollars
Shared		
Direct	17.752	1,391,609.76
Overhead		905,594.21
Shared Total	17.752	2,297,203.97
Grand Total	17.752	2,297,203.97

Full Performance Grades	FTEs
6	1.870
7	8.340
8	2.000
9	1.070
12	2.330
13	1.551
14	0.590
Grand Total	17.752

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	912,687.81	236,896.70	1,149,584.51
11.5 Other personnel compensation	27,380.62	7,106.91	34,487.53
12.0 Personnel benefits	325,738.29	84,548.43	410,286.72
Labor Total	1,265,806.73	328,552.04	1,594,358.77
Non-Labor			
21.0 Travel and transporation of people	10,434.40	3,773.75	14,208.15
22.0 Transportation of things		14.43	14.43
25.0 Other services	107,021.13	571,137.23	678,158.36
25.2 Commercial training	6,956.25	1,585.60	8,541.85
26.0 Supplies and materials	1,391.25	328.88	1,720.13
31.0 Equipment		202.28	202.28
Non-Labor Total	125,803.03	577,042.17	702,845.20
Grand Total	1,391,609.76	905,594.21	2,297,203.97

2016 Service. . . Commercial Payables - NIPP

	FTEs Direct	\$ Dollars
Shared		
Direct	15.341	1,080,336.28
Overhead		781,744.04
Shared Total	15.341	1,862,080.32
Grand Total	15.341	1,862,080.32

Full Performance Grades	FTEs
6	1.000
7	7.995
8	1.998
9	1.000
12	1.998
13	1.000
14	0.350
Grand Total	15.341

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	773,953.18	211,367.93	985,321.11
11.5 Other personnel compensation	22,909.01	6,256.49	29,165.50
12.0 Personnel benefits	271,889.75	74,253.55	346,143.30
Labor Total	1,068,751.94	291,877.97	1,360,629.91
Non-Labor			
21.0 Travel and transporation of people	6,495.89	3,028.63	9,524.52
22.0 Transportation of things		8.35	8.35
25.0 Other services		485,283.30	485,283.30
25.2 Commercial training	4,330.59	1,233.26	5,563.85
26.0 Supplies and materials	757.85	204.16	962.01
31.0 Equipment		108.37	108.37
Non-Labor Total	11,584.34	489,866.07	501,450.41
Grand Total	1,080,336.28	781,744.04	1,862,080.32

Cost Year	2015
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.)	4.000	0.018%	420.08	-	-	420.08	1.00%	4.20	-		424	106.00
ADF	African Development Foundation	184.000	0.841%	19,323.65	-	-	19,323.65	1.00%	193.24	-		19,517	106.07
AFR	Armed Forces Retirement Home	293.000	1.339%	30,770.81	-	-	30,770.81	1.00%	307.71	195,000.00	633.72%	226,079	771.60
CAV	Court of Appeals for Veterans Claims (U.S.)	19.000	0.087%	1,995.38	-	-	1,995.38	1.00%	19.95	-		2,015	106.05
CDF	Community Development Financial Institutions Fund	88.000	0.402%	9,241.75	-	-	9,241.75	1.00%	92.42	-		9,334	106.07
CFP	Consumer Financial Protection Bureau	221.000	1.010%	23,209.38	-	-	23,209.38	1.00%	232.09	-		23,441	106.07
CSB	Chemical Safety and Hazard Investigation Board	52.000	0.238%	5,461.03	-	-	5,461.03	1.00%	54.61	-		5,516	106.08
DCP	DC Pensions (Office of)	658.000	3.008%	69,103.05	-	-	69,103.05	1.00%	691.03	-		69,794	106.07
DNC	Denali Commission	23.000	0.105%	2,415.46	-	-	2,415.46	1.00%	24.15	-		2,440	106.09
EAC	U.S. Elections Assistance Commission	125.000	0.571%	13,127.48	-	-	13,127.48	1.00%	131.27	-		13,259	106.07
FCA	Farm Credit Administration	227.000	1.038%	23,839.50	-	-	23,839.50	1.00%	238.40	(1,000.00)	-4.19%	23,078	101.67
FCS	Farm Credit System Insurance Corporation	71.000	0.325%	7,456.41	-	-	7,456.41	1.00%	74.56	-		7,531	106.07
FHF	Federal Housing Finance Agency	678.000	3.100%	71,203.45	-	-	71,203.45	1.00%	712.03	-		71,915	106.07
FHG	Federal Housing Finance Agency - OIG	231.000	1.056%	24,259.58	-	-	24,259.58	1.00%	242.60	(750.00)	-3.09%	23,752	102.82
FIN	Financial Crimes Enforcement Network	140.000	0.640%	14,702.78	-	-	14,702.78	1.00%	147.03	-		14,850	106.07
FLRA	Federal Labor Relations Agency	536.000	2.450%	56,290.63	-	-	56,290.63	1.00%	562.91	-		56,854	106.07
FMC	Federal Maritime Commission	37.000	0.169%	3,885.73	-	-	3,885.73	1.00%	38.86	-		3,925	106.08
FSA	Fiscal Service	567.000	2.592%	59,546.25	-	-	59,546.25	1.00%	595.46	-		60,142	106.07
GCC	Gulf Coast Ecosystem Restoration Council	50.000	0.229%	5,250.99	-	-	5,250.99	1.00%	52.51	-		5,304	106.08
HIG	Department of Homeland Security-OIG	424.000	1.938%	44,528.41	-	-	44,528.41	1.00%	445.28	(2,500.00)	-5.61%	42,474	100.17
IAF	Inter-American Foundation	167.000	0.763%	17,538.31	-	-	17,538.31	1.00%	175.38	(5,000.00)	-28.51%	12,714	76.13
MSC	Federal Mine Safety & Health Review Commission	141.000	0.645%	14,807.80	-	-	14,807.80	1.00%	148.08	-		14,956	106.07
MSP	Merit Systems Protection Board	536.000	2.450%	56,290.63	-	-	56,290.63	1.00%	562.91	(2,000.00)	-3.55%	54,854	102.34
NAR	National Archives and Records Administration	7,638.000	34.918%	802,141.54	-	-	802,141.54	1.00%	8,021.42	(130,000.00)	-16.21%	680,163	89.05
NMB	National Mediation Board	270.000	1.234%	28,355.36	-	-	28,355.36	1.00%	283.55	(1,000.00)	-3.53%	27,639	102.37
OFS	Office of Financial Stability	104.000	0.475%	10,922.06	-	-	10,922.06	1.00%	109.22	-		11,031	106.07
OGE	Office of Government Ethics	11.000	0.050%	1,155.22	-	-	1,155.22	1.00%	11.55	-		1,167	106.09
OIG	Treasury-OIG	34.000	0.155%	3,570.67	-	-	3,570.67	1.00%	35.71	-		3,606	106.06
OIT	ARC-OIT	221.000	1.010%	23,209.38	-	-	23,209.38	1.00%	232.09	-		23,441	106.07
OSH	Occupational Safety & Health Review Commission	18.000	0.082%	1,890.36	-	-	1,890.36	1.00%	18.90	-		1,909	106.06
OTA	Office of Technical Assistance - TDP	702.000	3.209%	73,723.93	-	-	73,723.93	1.00%	737.24	-		74,461	106.07
SIG	Special Inspector General-Troubled Assets Relief Program	4.000	0.018%	420.08	-	-	420.08	1.00%	4.20	-		424	106.00
SSP	Shared Services Program	138.000	0.631%	14,492.74	-	-	14,492.74	1.00%	144.93	-		14,638	106.07
TDP	Departmental Offices (Treasury)	285.000	1.303%	29,930.65	-	-	29,930.65	1.00%	299.31	-		30,230	106.07
TGT	Treasury Inspector General for Tax Administration	148.000	0.677%	15,542.94	-	-	15,542.94	1.00%	155.43	-		15,698	106.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	81.000	0.370%	8,506.61	-	-	8,506.61	1.00%	85.07	-		8,592	106.07
USM	United States Mint	6,748.000	30.849%	708,673.88	-	-	708,673.88	1.00%	7,086.74	135,000.00	19.05%	850,761	126.08
Grand Total		21,874.000	100.000%	2,297,203.96	-	-	2,297,203.96		22,972.04	187,750.00		2,507,928	

Cost Year	2016
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.)	6.000	0.028%	524.48	-	-	524.48	2.50%	13.11	-	-	538	89.67
ADF	African Development Foundation	109.000	0.512%	9,528.06	-	-	9,528.06	2.50%	238.20	-	-	9,766	89.60
AFR	Armed Forces Retirement Home	473.000	2.220%	41,346.54	-	-	41,346.54	2.50%	1,033.66	-	-	42,380	89.60
CAV	Court of Appeals for Veterans Claims (U.S.)	16.000	0.075%	1,398.61	-	-	1,398.61	2.50%	34.97	-	-	1,434	89.63
CDF	Community Development Financial Institutions Fund	66.000	0.310%	5,769.28	-	-	5,769.28	2.50%	144.23	-	-	5,914	89.61
CFP	Consumer Financial Protection Bureau	655.000	3.075%	57,255.78	-	-	57,255.78	2.50%	1,431.39	-	-	58,687	89.60
CSB	Chemical Safety and Hazard Investigation Board	74.000	0.347%	6,468.59	-	-	6,468.59	2.50%	161.71	-	-	6,630	89.59
DCP	DC Pensions (Office of)	241.000	1.131%	21,066.63	-	-	21,066.63	2.50%	526.67	-	-	21,593	89.60
DNC	Denali Commission	18.000	0.084%	1,573.44	-	-	1,573.44	2.50%	39.34	-	-	1,613	89.61
EAC	U.S. Elections Assistance Commission	133.000	0.624%	11,625.98	-	-	11,625.98	2.50%	290.65	-	-	11,917	89.60
FCA	Farm Credit Administration	318.000	1.493%	27,797.46	-	-	27,797.46	2.50%	694.94	-	-	28,492	89.60
FCS	Farm Credit System Insurance Corporation	72.000	0.338%	6,293.77	-	-	6,293.77	2.50%	157.34	-	-	6,451	89.60
FHF	Federal Housing Finance Agency	857.000	4.023%	74,913.29	-	-	74,913.29	2.50%	1,872.83	-	-	76,786	89.60
FHG	Federal Housing Finance Agency - OIG	259.000	1.216%	22,640.07	-	-	22,640.07	2.50%	566.00	-	-	23,206	89.60
FIN	Financial Crimes Enforcement Network	200.000	0.939%	17,482.68	-	-	17,482.68	2.50%	437.07	-	-	17,920	89.60
FLRA	Federal Labor Relations Agency	536.000	2.516%	46,853.58	-	-	46,853.58	2.50%	1,171.34	-	-	48,025	89.60
FMC	Federal Maritime Commission	65.000	0.305%	5,681.87	-	-	5,681.87	2.50%	142.05	-	-	5,824	89.60
FSA	Fiscal Service	1,203.000	5.647%	105,158.33	-	-	105,158.33	2.50%	2,628.96	-	-	107,787	89.60
GCC	Gulf Coast Ecosystem Restoration Council	40.000	0.188%	3,496.54	-	-	3,496.54	2.50%	87.41	-	-	3,584	89.60
HIG	Department of Homeland Security-OIG	188.000	0.883%	16,433.72	-	-	16,433.72	2.50%	410.84	-	-	16,845	89.60
IAF	Inter-American Foundation	227.000	1.066%	19,842.84	-	-	19,842.84	2.50%	496.07	-	-	20,339	89.60
MSC	Federal Mine Safety & Health Review Commission	174.000	0.817%	15,209.93	-	-	15,209.93	2.50%	380.25	-	-	15,590	89.60
MSP	Merit Systems Protection Board	570.000	2.676%	49,825.64	-	-	49,825.64	2.50%	1,245.64	-	-	51,071	89.60
NAR	National Archives and Records Administration	4,562.000	21.416%	398,779.95	-	-	398,779.95	2.50%	9,969.50	-	-	408,749	89.60
NMB	National Mediation Board	93.000	0.437%	8,129.45	-	-	8,129.45	2.50%	203.24	-	-	8,333	89.60
OFS	Office of Financial Stability	41.000	0.192%	3,583.95	-	-	3,583.95	2.50%	89.60	-	-	3,674	89.61
OGE	Office of Government Ethics	22.000	0.103%	1,923.09	-	-	1,923.09	2.50%	48.08	-	-	1,971	89.59
OIG	Treasury-OIG	71.000	0.333%	6,206.35	-	-	6,206.35	2.50%	155.16	-	-	6,362	89.61
OIT	ARC-OIT	151.000	0.709%	13,199.42	-	-	13,199.42	2.50%	329.99	-	-	13,529	89.60
OSH	Occupational Safety & Health Review Commission	22.000	0.103%	1,923.09	-	-	1,923.09	2.50%	48.08	-	-	1,971	89.59
OTA	Office of Technical Assistance - TDP	21.000	0.099%	1,835.68	-	-	1,835.68	2.50%	45.89	-	-	1,882	89.62
SIG	Special Inspector General-Troubled Assets Relief Program	16.000	0.075%	1,398.61	-	-	1,398.61	2.50%	34.97	-	-	1,434	89.63
SSP	Shared Services Program	225.000	1.056%	19,668.02	-	-	19,668.02	2.50%	491.70	-	-	20,160	89.60
TDP	Departmental Offices (Treasury)	445.000	2.089%	38,898.96	-	-	38,898.96	2.50%	972.47	-	-	39,871	89.60
TGT	Treasury Inspector General for Tax Administration	32.000	0.150%	2,797.23	-	-	2,797.23	2.50%	69.93	-	-	2,867	89.59
TTB	Alcohol and Tobacco Tax and Trade Bureau	140.000	0.657%	12,237.88	-	-	12,237.88	2.50%	305.95	-	-	12,544	89.60
USM	United States Mint	8,961.000	42.066%	783,311.52	-	-	783,311.52	2.50%	19,582.79	-	-	802,894	89.60
Grand Total		21,302.000	100.000%	1,862,080.31	-	-	1,862,080.31		46,552.02	-		1,908,633	

2015 Service. . . Commercial Receivables

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	FTEs Direct	\$ Dollars
Shared		
Direct	11.265	1,004,435.91
Overhead		585,321.41
Shared Total	11.265	1,589,757.32
Grand Total	11.265	1,589,757.32

Full Performance Grades	FTEs
6	0.105
7	3.525
9	3.170
12	2.750
13	1.105
14	0.610
Grand Total	11.265

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	705,475.27	153,115.72	858,590.99
11.5 Other personnel compensation	21,164.24	4,593.48	25,757.72
12.0 Personnel benefits	251,784.11	54,647.00	306,431.11
Labor Total	978,423.62	212,356.20	1,190,779.82
Non-Labor			
21.0 Travel and transporation of people	7,123.10	2,439.13	9,562.23
22.0 Transportation of things		9.32	9.32
25.0 Other services	13,190.70	369,148.61	382,339.31
25.2 Commercial training	4,748.74	1,024.84	5,773.58
26.0 Supplies and materials	949.75	212.57	1,162.32
31.0 Equipment		130.74	130.74
Non-Labor Total	26,012.28	372,965.21	398,977.49
Grand Total	1,004,435.91	585,321.41	1,589,757.32

2016 Service. . . Commercial Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	14.630	1,240,735.46
Overhead		755,995.58
Shared Total	14.630	1,996,731.04
Grand Total	14.630	1,996,731.04

Full Performance Grades	FTEs
7	5.040
9	2.960
12	4.860
13	1.440
14	0.330
Grand Total	14.630

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	888,959.52	204,406.05	1,093,365.57
11.5 Other personnel compensation	26,313.20	6,050.41	32,363.61
12.0 Personnel benefits	312,291.48	71,807.85	384,099.33
Labor Total	1,227,564.19	282,264.31	1,509,828.50
Non-Labor			
21.0 Travel and transporation of people	7,385.76	2,928.88	10,314.64
22.0 Transportation of things		8.08	8.08
25.0 Other services		469,299.43	469,299.43
25.2 Commercial training	4,923.84	1,192.65	6,116.49
26.0 Supplies and materials	861.67	197.43	1,059.10
31.0 Equipment		104.80	104.80
Non-Labor Total	13,171.26	473,731.27	486,902.53
Grand Total	1,240,735.46	755,995.58	1,996,731.04

Cost Year	2015
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.)	84.000	0.191%	3,036.78	1,440.25	-	4,477.03	1.00%	44.77	-		4,522	53.83
ADF	African Development Foundation	146.000	0.332%	5,278.23	2,502.84	-	7,781.07	1.00%	77.81	-		7,859	53.83
AFR	Armed Forces Retirement Home	1,233.000	2.804%	44,575.68	37,018.11	-	81,593.79	1.00%	815.94	-		82,410	66.84
CAV	Court of Appeals for Veterans Claims (U.S.)	122.000	0.277%	4,410.57	2,092.16	-	6,502.73	1.00%	65.03	-		6,568	53.84
CDF	Community Development Financial Institutions Fund	1,907.000	4.337%	68,942.27	32,702.10	-	101,644.37	1.00%	1,016.44	125,000.00	122.98%	227,661	119.38
CFP	Consumer Financial Protection Bureau	500.000	1.137%	18,076.10	8,574.00	-	26,650.10	1.00%	266.50	-		26,917	53.83
CSB	Chemical Safety and Hazard Investigation Board	34.000	0.077%	1,229.18	582.99	-	1,812.17	1.00%	18.12	-		1,830	53.82
DCP	DC Pensions (Office of)	354.000	0.805%	12,797.89	6,071.15	-	18,869.04	1.00%	188.69	-		19,058	53.84
DNC	Denali Commission	21.000	0.048%	759.20	360.42	-	1,119.62	1.00%	11.20	-		1,131	53.86
EAC	U.S. Elections Assistance Commission	32.000	0.073%	1,156.87	548.53	-	1,705.40	1.00%	17.05	-		1,722	53.81
FCA	Farm Credit Administration	577.000	1.312%	20,859.82	9,893.63	-	30,753.45	1.00%	307.53	(25,000.00)	-81.29%	6,061	10.50
FCS	Farm Credit System Insurance Corporation	12.000	0.027%	433.83	205.34	-	639.17	1.00%	6.39	-		646	53.83
FHF	Federal Housing Finance Agency	72.000	0.164%	2,602.96	1,234.91	-	3,837.87	1.00%	38.38	-		3,876	53.83
FHG	Federal Housing Finance Agency - OIG	10.000	0.023%	361.52	172.31	-	533.83	1.00%	5.34	-		539	53.90
FIN	Financial Crimes Enforcement Network	23.000	0.052%	831.50	393.45	-	1,224.95	1.00%	12.25	-		1,237	53.78
FLRA	Federal Labor Relations Agency	90.000	0.205%	3,253.69	1,543.64	-	4,797.33	1.00%	47.97	-		4,845	53.83
FMC	Federal Maritime Commission	87.000	0.198%	3,145.24	1,491.94	-	4,637.18	1.00%	46.37	-		4,684	53.84
FSA	Fiscal Service	1,057.000	2.404%	38,212.88	18,124.44	-	56,337.32	1.00%	563.37	-		56,901	53.83
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.057%	903.80	429.35	-	1,333.15	1.00%	13.33	-		1,346	53.84
HIG	Department of Homeland Security-OIG	19.000	0.043%	686.89	325.96	-	1,012.85	1.00%	10.13	-		1,023	53.84
IAF	Inter-American Foundation	33.000	0.075%	1,193.02	565.76	-	1,758.78	1.00%	17.59	-		1,776	53.82
MSC	Federal Mine Safety & Health Review Commission	16.000	0.036%	578.44	274.26	-	852.70	1.00%	8.53	-		861	53.81
MSP	Merit Systems Protection Board	13.000	0.030%	469.97	224.01	-	693.98	1.00%	6.94	-		701	53.92
NAR	National Archives and Records Administration	29,463.000	67.001%	1,065,152.60	(184,628.23)	-	880,524.37	1.00%	8,805.24	(400,000.00)	-45.43%	489,330	16.61
NMB	National Mediation Board	50.000	0.114%	1,807.61	857.26	-	2,664.87	1.00%	26.65	-		2,692	53.84
OFS	Office of Financial Stability	6.000	0.014%	216.91	103.39	-	320.30	1.00%	3.20	-		324	54.00
OGE	Office of Government Ethics	17.000	0.039%	614.58	291.50	-	906.08	1.00%	9.06	-		915	53.82
OIG	Treasury-OIG	17.000	0.039%	614.58	291.50	-	906.08	1.00%	9.06	-		915	53.82
OIT	ARC-OIT	17.000	0.039%	614.58	291.50	-	906.08	1.00%	9.06	-		915	53.82
OSH	Occupational Safety & Health Review Commission	12.000	0.027%	433.83	205.34	-	639.17	1.00%	6.39	-		646	53.83
OTA	Office of Technical Assistance - TDP	37.000	0.084%	1,337.63	634.69	-	1,972.32	1.00%	19.72	-		1,992	53.84
SIG	Special Inspector General-Troubled Assets Relief Program	25.000	0.057%	903.80	429.35	-	1,333.15	1.00%	13.33	-		1,346	53.84
SSP	Shared Services Program	115.000	0.262%	4,157.51	1,972.98	-	6,130.49	1.00%	61.30	-		6,192	53.84
TDP	Departmental Offices (Treasury)	776.000	1.765%	28,054.11	13,306.86	-	41,360.97	1.00%	413.61	15,000.00	36.27%	56,775	73.16
TGT	Treasury Inspector General for Tax Administration	88.000	0.200%	3,181.40	1,509.17	-	4,690.57	1.00%	46.91	-		4,737	53.83
TTB	Alcohol and Tobacco Tax and Trade Bureau	51.000	0.116%	1,843.76	874.49	-	2,718.25	1.00%	27.18	-		2,745	53.82
USM	United States Mint	6,833.000	15.539%	247,028.06	37,088.67	-	284,116.73	1.00%	2,841.17	-		286,958	42.00
Grand Total		43,974.000	100.000%	1,589,757.29	0.02	-	1,589,757.31		15,897.55	(285,000.00)		1,320,656	

Cost Year	2016
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.)	90.000	0.242%	4,824.45	-	-	4,824.45	2.50%	120.61	-		4,945	54.94
ADF	African Development Foundation	132.000	0.354%	7,075.85	-	-	7,075.85	2.50%	176.90	-		7,253	54.95
AFR	Armed Forces Retirement Home	1,174.000	3.152%	62,932.22	-	-	62,932.22	2.50%	1,573.31	-		64,506	54.95
CAV	Court of Appeals for Veterans Claims (U.S.)	95.000	0.255%	5,092.47	-	-	5,092.47	2.50%	127.31	-		5,220	54.95
CDF	Community Development Financial Institutions Fund	115.000	0.309%	6,164.57	-	-	6,164.57	2.50%	154.11	-		6,319	54.95
CFP	Consumer Financial Protection Bureau	678.000	1.820%	36,344.16	-	-	36,344.16	2.50%	908.60	-		37,253	54.95
CSB	Chemical Safety and Hazard Investigation Board	36.000	0.097%	1,929.78	-	-	1,929.78	2.50%	48.24	-		1,978	54.94
DCP	DC Pensions (Office of)	834.000	2.239%	44,706.53	-	-	44,706.53	2.50%	1,117.66	-		45,824	54.94
DNC	Denali Commission	28.000	0.075%	1,500.94	-	-	1,500.94	2.50%	37.52	-		1,538	54.93
EAC	U.S. Elections Assistance Commission	45.000	0.121%	2,412.22	-	-	2,412.22	2.50%	60.31	-		2,473	54.96
FCA	Farm Credit Administration	599.000	1.608%	32,109.37	-	-	32,109.37	2.50%	802.73	-		32,912	54.94
FCS	Farm Credit System Insurance Corporation	15.000	0.040%	804.07	-	-	804.07	2.50%	20.10	-		824	54.93
FHF	Federal Housing Finance Agency	129.000	0.346%	6,915.04	-	-	6,915.04	2.50%	172.88	-		7,088	54.95
FHG	Federal Housing Finance Agency - OIG	18.000	0.048%	964.89	-	-	964.89	2.50%	24.12	-		989	54.94
FIN	Financial Crimes Enforcement Network	41.000	0.110%	2,197.80	-	-	2,197.80	2.50%	54.95	-		2,253	54.95
FLRA	Federal Labor Relations Agency	90.000	0.242%	4,824.45	-	-	4,824.45	2.50%	120.61	-		4,945	54.94
FMC	Federal Maritime Commission	276.000	0.741%	14,794.97	-	-	14,794.97	2.50%	369.87	-		15,165	54.95
FSA	Fiscal Service	1,240.000	3.329%	66,470.15	-	-	66,470.15	2.50%	1,661.75	-		68,132	54.95
GCC	Gulf Coast Ecosystem Restoration Council	3.000	0.008%	160.81	-	-	160.81	2.50%	4.02	-		165	55.00
HIG	Department of Homeland Security-OIG	37.000	0.099%	1,983.38	-	-	1,983.38	2.50%	49.58	-		2,033	54.95
IAF	Inter-American Foundation	34.000	0.091%	1,822.57	-	-	1,822.57	2.50%	45.56	-		1,868	54.94
MSC	Federal Mine Safety & Health Review Commission	29.000	0.078%	1,554.54	-	-	1,554.54	2.50%	38.86	-		1,593	54.93
MSP	Merit Systems Protection Board	32.000	0.086%	1,715.36	-	-	1,715.36	2.50%	42.88	-		1,758	54.94
NAR	National Archives and Records Administration	25,318.000	67.970%	1,357,170.31	-	-	1,357,170.31	2.50%	33,929.26	(550,000.00)	-40.53%	841,100	33.22
NMB	National Mediation Board	52.000	0.140%	2,787.46	-	-	2,787.46	2.50%	69.69	-		2,857	54.94
OFS	Office of Financial Stability	6.000	0.016%	321.63	-	-	321.63	2.50%	8.04	-		330	55.00
OGE	Office of Government Ethics	22.000	0.059%	1,179.31	-	-	1,179.31	2.50%	29.48	-		1,209	54.95
OIG	Treasury-OIG	28.000	0.075%	1,500.94	-	-	1,500.94	2.50%	37.52	-		1,538	54.93
OIT	ARC-OIT	26.000	0.070%	1,393.73	-	-	1,393.73	2.50%	34.84	-		1,429	54.96
OSH	Occupational Safety & Health Review Commission	13.000	0.035%	696.86	-	-	696.86	2.50%	17.42	-		714	54.92
OTA	Office of Technical Assistance - TDP	9.000	0.024%	482.44	-	-	482.44	2.50%	12.06	-		495	55.00
SIG	Special Inspector General-Troubled Assets Relief Program	33.000	0.089%	1,768.96	-	-	1,768.96	2.50%	44.22	-		1,813	54.94
SSP	Shared Services Program	7.000	0.019%	375.23	-	-	375.23	2.50%	9.38	-		385	55.00
TDP	Departmental Offices (Treasury)	1,221.000	3.278%	65,451.65	-	-	65,451.65	2.50%	1,636.29	-		67,088	54.95
TGT	Treasury Inspector General for Tax Administration	106.000	0.285%	5,682.13	-	-	5,682.13	2.50%	142.05	-		5,824	54.94
TTB	Alcohol and Tobacco Tax and Trade Bureau	104.000	0.279%	5,574.92	-	-	5,574.92	2.50%	139.37	-		5,714	54.94
USM	United States Mint	4,534.000	12.172%	243,044.88	-	-	243,044.88	2.50%	6,076.12	-		249,121	54.95
Grand Total		37,249.000	100.000%	1,996,731.04	-	-	1,996,731.04		49,918.22	(550,000.00)		1,496,651	

2015 Service. . . Contract Support Level 1 - BFEM/PMM
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	FTEs Direct	\$ Dollars
Shared		
Direct	2.000	127,718.00
Overhead		91,030.37
Shared Total	2.000	218,748.37
Grand Total	2.000	218,748.37

Full Performance Grades	FTEs
6	1.000
12	1.000
Grand Total	2.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	90,247.59	23,812.87	114,060.46
11.5 Other personnel compensation	2,707.43	714.39	3,421.82
12.0 Personnel benefits	32,209.36	8,498.81	40,708.17
Labor Total	125,164.38	33,026.07	158,190.45
Non-Labor			
21.0 Travel and transporation of people	1,418.67	379.34	1,798.01
22.0 Transportation of things		1.45	1.45
25.0 Other services		57,410.74	57,410.74
25.2 Commercial training	945.78	159.38	1,105.16
26.0 Supplies and materials	189.16	33.06	222.22
31.0 Equipment		20.33	20.33
Non-Labor Total	2,553.62	58,004.30	60,557.92
Grand Total	127,718.00	91,030.37	218,748.37

2016 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct	5.230	520,942.70
Overhead		258,012.94
Shared Total	5.230	778,955.64
Grand Total	5.230	778,955.64

Full Performance Grades	FTEs
12	4.000
13	0.880
14	0.350
Grand Total	5.230

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	372,945.26	69,761.52	442,706.78
11.5 Other personnel compensation	11,039.17	2,064.94	13,104.11
12.0 Personnel benefits	131,015.67	24,507.23	155,522.90
Labor Total	515,000.10	96,333.69	611,333.79
Non-Labor			
21.0 Travel and transporation of people	3,332.30	999.59	4,331.89
22.0 Transportation of things		2.76	2.76
25.0 Other services		160,166.70	160,166.70
25.2 Commercial training	2,221.53	407.04	2,628.57
26.0 Supplies and materials	388.77	67.39	456.16
31.0 Equipment		35.77	35.77
Non-Labor Total	5,942.60	161,679.25	167,621.85
Grand Total	520,942.70	258,012.94	778,955.64

Cost Year	2015
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	160.000	4.396%	9,615.31	-	-	9,615.31	1.00%	96.15	-		9,711	60.69
CFP	Consumer Financial Protection Bureau	416.000	11.429%	24,999.81	-	-	24,999.81	1.00%	250.00	-		25,250	60.70
CNCS	Corporation for National and Community Service	160.000	4.396%	9,615.31	-	-	9,615.31	1.00%	96.15	-		9,711	60.69
DOJ	Department of Justice (U.S.)	304.000	8.352%	18,269.09	-	-	18,269.09	1.00%	182.69	-		18,452	60.70
USAF	United States Air Force	2,360.000	64.835%	141,825.86	-	-	141,825.86	1.00%	1,418.26	-		143,244	60.70
USAID	Agency for International Development (U.S.)	80.000	2.198%	4,807.66	-	-	4,807.66	1.00%	48.08	-		4,856	60.70
USAID-OIG	Agency for International Development-OIG (U.S.)	160.000	4.396%	9,615.31	-	-	9,615.31	1.00%	96.15	-		9,711	60.69
Grand Total		3,640.000	100.000%	218,748.35	-	-	218,748.35		2,187.48	-		220,935	

Cost Year	2016
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	146.000	1.432%	11,151.94	-	-	11,151.94	2.50%	278.80	-	-	11,431	78.29
CFP	Consumer Financial Protection Bureau	450.000	4.413%	34,372.43	-	-	34,372.43	2.50%	859.31	-	-	35,232	78.29
CNCS	Corporation for National and Community Service	160.000	1.569%	12,221.31	-	-	12,221.31	2.50%	305.53	-	-	12,527	78.29
DHS	Department of Homeland Security	1,720.000	16.866%	131,379.07	-	-	131,379.07	2.50%	3,284.48	-	-	134,664	78.29
DOI	Department of Interior	624.000	6.119%	47,663.10	-	-	47,663.10	2.50%	1,191.58	-	-	48,855	78.29
DOJ	Department of Justice (U.S.)	416.000	4.079%	31,775.40	-	-	31,775.40	2.50%	794.39	-	-	32,570	78.29
SEC	Securities and Exchange Commission (U.S.)	2,114.000	20.730%	161,474.04	-	-	161,474.04	2.50%	4,036.85	-	-	165,511	78.29
TDP	Departmental Offices (Treasury)	650.000	6.374%	49,649.07	-	-	49,649.07	2.50%	1,241.23	-	-	50,890	78.29
USAF	United States Air Force	2,888.000	28.319%	220,594.62	-	-	220,594.62	2.50%	5,514.87	-	-	226,109	78.29
USAID	Agency for International Development (U.S.)	80.000	0.784%	6,110.65	-	-	6,110.65	2.50%	152.77	-	-	6,263	78.29
USAID-OIG	Agency for International Development-OIG (U.S.)	160.000	1.569%	12,221.31	-	-	12,221.31	2.50%	305.53	-	-	12,527	78.29
USDS	Department of State (U.S.)	200.000	1.961%	15,276.64	-	-	15,276.64	2.50%	381.92	-	-	15,659	78.30
USFS	Forest Service (U.S.)	350.000	3.432%	26,734.11	-	-	26,734.11	2.50%	668.35	-	-	27,402	78.29
USHR	House of Representatives (U.S.)	240.000	2.353%	18,331.96	-	-	18,331.96	2.50%	458.30	-	-	18,790	78.29
Grand Total		10,198.000	100.000%	778,955.65	-	-	778,955.65		19,473.91	-	-	798,430	

2015 Service. . . Contract Support Level 2 - BFEM/PMM

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	FTEs Direct	\$ Dollars
Shared		
Direct		999,269.00
Shared Total		999,269.00
Grand Total		999,269.00

	Shared Direct	
Non-Labor		
25.0 Other services	999,269.00	999,269.00
Non-Labor Total	999,269.00	999,269.00
Grand Total	999,269.00	999,269.00

Full Performance Grades	FTEs
Grand Total	

2016 Service. . . Contract Support Level 2 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct		2,197,334.00
Shared Total		2,197,334.00
Grand Total		2,197,334.00

	Shared Direct	
Non-Labor		
25.0 Other services	2,197,334.00	2,197,334.00
Non-Labor Total	2,197,334.00	2,197,334.00
Grand Total	2,197,334.00	2,197,334.00

Full Performance Grades	FTEs
Grand Total	

Cost Year	2015
Service	Contract Support Level 2 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
DHS	Department of Homeland Security	1,200.000	18.809%	187,950.28	-	-	187,950.28	1.00%	1,879.50	-	-	189,830	158.19
DOE	Department of Energy (U.S.)	470.000	7.367%	73,613.86	-	-	73,613.86	1.00%	736.14	-	-	74,350	158.19
DOI	Department of Interior	2,390.000	37.461%	374,334.31	-	-	374,334.31	1.00%	3,743.34	-	-	378,078	158.19
NASA	National Aeronautics and Space Administration	600.000	9.404%	93,975.14	-	-	93,975.14	1.00%	939.75	-	-	94,915	158.19
TDP	Departmental Offices (Treasury)	350.000	5.486%	54,818.83	-	-	54,818.83	1.00%	548.19	-	-	55,367	158.19
USAF	United States Air Force	960.000	15.047%	150,360.23	-	-	150,360.23	1.00%	1,503.60	-	-	151,864	158.19
USFS	Forest Service (U.S.)	230.000	3.605%	36,023.80	-	-	36,023.80	1.00%	360.24	-	-	36,384	158.19
USHR	House of Representatives (U.S.)	180.000	2.821%	28,192.54	-	-	28,192.54	1.00%	281.93	-	-	28,474	158.19
Grand Total		6,380.000	100.000%	999,268.99	-	-	999,268.99		9,992.69	-	-	1,009,262	

Cost Year	2016
Service	Contract Support Level 2 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
DOE	Department of Energy (U.S.)	350.000	2.431%	53,407.42	-	-	53,407.42	2.50%	1,335.19	-		54,743	156.41
DOI	Department of Interior	8,130.000	56.458%	1,240,578.15	-	-	1,240,578.15	2.50%	31,014.45	-		1,271,593	156.41
NASA	National Aeronautics and Space Administration	490.000	3.403%	74,770.39	-	-	74,770.39	2.50%	1,869.26	-		76,640	156.41
SEC	Securities and Exchange Commission (U.S.)	2,420.000	16.806%	369,274.19	-	-	369,274.19	2.50%	9,231.85	-		378,506	156.41
TDP	Departmental Offices (Treasury)	100.000	0.694%	15,259.26	-	-	15,259.26	2.50%	381.48	-		15,641	156.41
USAF	United States Air Force	2,880.000	20.000%	439,466.80	-	-	439,466.80	2.50%	10,986.67	-		450,453	156.41
USFS	Forest Service (U.S.)	30.000	0.208%	4,577.78	-	-	4,577.78	2.50%	114.44	-		4,692	156.40
Grand Total		14,400.000	100.000%	2,197,333.99	-	-	2,197,333.99		54,933.34	-		2,252,268	

2015 Service. . . Contract Support Level 3 - BFEM/PMM

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	FTEs Direct	\$ Dollars
Shared		
Direct		367,392.00
Shared Total		367,392.00
Grand Total		367,392.00

	Shared Direct	
Non-Labor		
25.0 Other services	367,392.00	367,392.00
Non-Labor Total	367,392.00	367,392.00
Grand Total	367,392.00	367,392.00

Full Performance Grades	FTEs
Grand Total	

2016 Service. . . Contract Support Level 3 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct		380,237.00
Shared Total		380,237.00
Grand Total		380,237.00

	Shared Direct	
Non-Labor		
25.0 Other services	380,237.00	380,237.00
Non-Labor Total	380,237.00	380,237.00
Grand Total	380,237.00	380,237.00

Full Performance Grades	FTEs
Grand Total	

Cost Year	2015
Service	Contract Support Level 3 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
USDS	Department of State (U.S.)	1,920.000	100.000%	367,392.00	-	-	367,392.00	1.00%	3,673.92	-		371,066	193.26
Grand Total		1,920.000	100.000%	367,392.00	-	-	367,392.00		3,673.92	-		371,066	

Cost Year	2016
Service	Contract Support Level 3 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
USDS	Department of State (U.S.)	1,920.000	100.000%	380,237.00	-	-	380,237.00	2.50%	9,505.93	-		389,743	202.99
Grand Total		1,920.000	100.000%	380,237.00	-	-	380,237.00		9,505.93	-		389,743	

2015 Service. . . Conversion Services
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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	43.117	4,938,873.99
Overhead		2,191,742.98
Customer Specific Total	43.117	7,130,616.97
Grand Total	43.117	7,130,616.97

Full Performance Grades	FTEs
7	0.330
9	2.990
12	21.470
13	13.830
14	3.497
15	1.000
Grand Total	43.117

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	3,508,757.27	544,101.51	4,052,858.78
11.5 Other personnel compensation	105,262.72	16,323.05	121,585.77
12.0 Personnel benefits	1,252,275.47	194,189.83	1,446,465.30
Labor Total	4,866,295.45	754,614.39	5,620,909.84
Non-Labor			
21.0 Travel and transporation of people	41,124.11	9,097.42	50,221.53
22.0 Transportation of things		35.73	35.73
25.0 Other services		1,416,930.18	1,416,930.18
25.2 Commercial training	26,613.37	3,728.71	30,342.08
26.0 Supplies and materials	4,841.06	755.43	5,596.49
31.0 Equipment		6,581.12	6,581.12
Non-Labor Total	72,578.54	1,437,128.59	1,509,707.13
Grand Total	4,938,873.99	2,191,742.98	7,130,616.97

2016 Service. . . Conversion Services

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	122.034	12,053,677.61
Overhead		6,438,935.85
Customer Specific Total	122.034	18,492,613.46
Grand Total	122.034	18,492,613.46

Full Performance Grades	FTEs
7	26.600
8	1.998
9	24.725
12	50.123
13	14.813
14	3.110
15	0.665
Grand Total	122.034

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	7,855,103.24	1,789,295.74	9,644,398.98
11.5 Other personnel compensation	232,511.06	52,963.16	285,474.22
12.0 Personnel benefits	2,759,497.77	628,579.59	3,388,077.36
Labor Total	10,847,112.06	2,470,838.49	13,317,950.55
Non-Labor			
21.0 Travel and transporation of people	68,002.11	26,295.81	94,297.92
22.0 Transportation of things		67.48	67.48
25.0 Other services	1,088,139.00	3,928,331.90	5,016,470.90
25.2 Commercial training	43,228.16	10,798.33	54,026.49
26.0 Supplies and materials	7,196.28	1,728.36	8,924.64
31.0 Equipment		875.48	875.48
Non-Labor Total	1,206,565.55	3,968,097.36	5,174,662.91
Grand Total	12,053,677.61	6,438,935.85	18,492,613.46

Cost Year	2015
Service	Conversion Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
HUD	Housing & Urban Development (U.S. Department)	2.000	100.000%	-	-	7,130,616.97	7,130,616.97	1.00%	71,306.17	-		7,201,923	3,600,961.50
Grand Total		2.000	100.000%	-	-	7,130,616.97	7,130,616.97		71,306.17	-		7,201,923	

Cost Year	2016
Service	Conversion Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
HUD	Housing & Urban Development (U.S. Department)	2.000	100.000%	-	-	18,492,613.47	18,492,613.47	2.50%	462,315.34	-		18,954,929	9,477,464.50
Grand Total		2.000	100.000%	-	-	18,492,613.47	18,492,613.47		462,315.34	-		18,954,929	

2015 Service. . . Debt Collections

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	FTEs Direct	\$ Dollars
Shared		
Direct	13.450	1,111,802.23
Overhead		699,633.39
Shared Total	13.450	1,811,435.62
Grand Total	13.450	1,811,435.62

Full Performance Grades	FTEs
5	1.000
6	3.000
9	4.600
11	2.000
12	1.450
13	1.000
14	0.400
Grand Total	13.450

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	787,023.53	183,018.88	970,042.41
11.5 Other personnel compensation	23,610.71	5,490.57	29,101.28
12.0 Personnel benefits	280,888.70	65,319.44	346,208.14
Labor Total	1,091,522.94	253,828.89	1,345,351.83
Non-Labor			
21.0 Travel and transporation of people	8,488.50	2,915.49	11,403.99
22.0 Transportation of things		11.15	11.15
25.0 Other services	5,000.00	441,242.51	446,242.51
25.2 Commercial training	5,659.00	1,224.99	6,883.99
26.0 Supplies and materials	1,131.80	254.09	1,385.89
31.0 Equipment		156.27	156.27
Non-Labor Total	20,279.30	445,804.50	466,083.80
Grand Total	1,111,802.23	699,633.39	1,811,435.62

2016 Service. . . Debt Collections

	FTEs Direct	\$ Dollars
Shared		
Direct	12.610	1,017,152.17
Overhead		652,593.06
Shared Total	12.610	1,669,745.23
Grand Total	12.610	1,669,745.23

Full Performance Grades	FTEs
5	1.000
7	2.970
9	4.080
11	2.000
12	1.170
13	1.050
14	0.340
Grand Total	12.610

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	728,352.67	176,448.09	904,800.76
11.5 Other personnel compensation	21,559.24	5,222.86	26,782.10
12.0 Personnel benefits	255,870.29	61,986.21	317,856.50
Labor Total	1,005,782.20	243,657.16	1,249,439.36
Non-Labor			
21.0 Travel and transporation of people	6,375.68	2,528.28	8,903.96
22.0 Transportation of things		6.97	6.97
25.0 Other services		405,110.23	405,110.23
25.2 Commercial training	4,250.45	1,029.52	5,279.97
26.0 Supplies and materials	743.83	170.43	914.26
31.0 Equipment		90.47	90.47
Non-Labor Total	11,369.96	408,935.90	420,305.86
Grand Total	1,017,152.17	652,593.06	1,669,745.23

Cost Year	2015
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	12.600	93.680%	1,696,958.27	-	-	1,696,958.27	1.00%	16,969.58	-		1,713,928	136,026.03
TDP	Departmental Offices (Treasury)	0.850	6.320%	114,477.34	-	-	114,477.34	1.00%	1,144.77	-		115,622	136,025.88
Grand Total		13.450	100.000%	1,811,435.61	-	-	1,811,435.61		18,114.35	-		1,829,550	

Cost Year	2016
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	12.330	91.401%	1,526,164.46	-	-	1,526,164.46	2.50%	38,154.11	-		1,564,319	126,870.97
TDP	Departmental Offices (Treasury)	1.160	8.599%	143,580.76	-	-	143,580.76	2.50%	3,589.52	-		147,170	126,870.69
Grand Total		13.490	100.000%	1,669,745.22	-	-	1,669,745.22		41,743.63	-		1,711,489	

2015 Service. . . Discoverer Services

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	FTEs Direct	\$ Dollars
Shared		
Direct	3.314	345,055.99
Overhead		170,530.80
Shared Total	3.314	515,586.79
Grand Total	3.314	515,586.79

Full Performance Grades	FTEs
12	2.677
13	0.567
14	0.070
Grand Total	3.314

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	245,781.30	44,609.59	290,390.89
11.5 Other personnel compensation	7,373.43	1,338.29	8,711.72
12.0 Personnel benefits	87,719.34	15,921.16	103,640.50
Labor Total	340,874.07	61,869.04	402,743.11
Non-Labor			
21.0 Travel and transporation of people	2,323.29	710.63	3,033.92
22.0 Transportation of things		2.72	2.72
25.0 Other services		107,549.81	107,549.81
25.2 Commercial training	1,548.86	298.58	1,847.44
26.0 Supplies and materials	309.77	61.93	371.70
31.0 Equipment		38.09	38.09
Non-Labor Total	4,181.92	108,661.76	112,843.68
Grand Total	345,055.99	170,530.80	515,586.79

2016 Service. . . Discoverer Services

	FTEs Direct	\$ Dollars
Shared		
Direct	4.301	463,940.71
Overhead		218,360.34
Shared Total	4.301	682,301.05
Grand Total	4.301	682,301.05

Full Performance Grades	FTEs
12	3.002
13	0.999
14	0.300
Grand Total	4.301

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	332,929.38	59,040.26	391,969.64
11.5 Other personnel compensation	9,854.71	1,747.59	11,602.30
12.0 Personnel benefits	116,958.09	20,740.84	137,698.93
Labor Total	459,742.19	81,528.69	541,270.88
Non-Labor			
21.0 Travel and transporation of people	2,354.31	845.97	3,200.28
22.0 Transportation of things		2.33	2.33
25.0 Other services		135,551.57	135,551.57
25.2 Commercial training	1,569.54	344.48	1,914.02
26.0 Supplies and materials	274.67	57.03	331.70
31.0 Equipment		30.27	30.27
Non-Labor Total	4,198.52	136,831.65	141,030.17
Grand Total	463,940.71	218,360.34	682,301.05

Cost Year	2015
Service	Discoverer Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	0.217%	1,116.79	-	-	1,116.79	1.00%	11.17	-	-	1,128	376.00
ADF	African Development Foundation	13.000	0.939%	4,839.44	-	-	4,839.44	1.00%	48.39	-	-	4,888	376.00
AFR	Armed Forces Retirement Home	34.000	2.455%	12,657.00	-	-	12,657.00	1.00%	126.57	-	-	12,784	376.00
CAV	Court of Appeals for Veterans Claims (U.S.)	2.000	0.144%	744.53	-	-	744.53	1.00%	7.45	-	-	752	376.00
CDF	Community Development Financial Institutions Fund	5.000	0.361%	1,861.32	-	-	1,861.32	1.00%	18.61	-	-	1,880	376.00
CFP	Consumer Financial Protection Bureau	19.000	1.372%	7,073.03	-	-	7,073.03	1.00%	70.73	-	-	7,144	376.00
CSB	Chemical Safety and Hazard Investigation Board	4.000	0.289%	1,489.06	-	-	1,489.06	1.00%	14.89	-	-	1,504	376.00
DCP	DC Pensions (Office of)	9.000	0.650%	3,350.38	-	-	3,350.38	1.00%	33.50	-	-	3,384	376.00
DNC	Denali Commission	5.000	0.361%	1,861.32	-	-	1,861.32	1.00%	18.61	-	-	1,880	376.00
EAC	U.S. Elections Assistance Commission	11.000	0.794%	4,094.91	-	-	4,094.91	1.00%	40.95	-	-	4,136	376.00
FCA	Farm Credit Administration	9.000	0.650%	3,350.38	-	-	3,350.38	1.00%	33.50	-	-	3,384	376.00
FCS	Farm Credit System Insurance Corporation	4.000	0.289%	1,489.06	-	-	1,489.06	1.00%	14.89	-	-	1,504	376.00
FHF	Federal Housing Finance Agency	14.000	1.011%	5,211.71	-	-	5,211.71	1.00%	52.12	-	-	5,264	376.00
FHG	Federal Housing Finance Agency - OIG	8.000	0.578%	2,978.12	-	-	2,978.12	1.00%	29.78	-	-	3,008	376.00
FIN	Financial Crimes Enforcement Network	20.000	1.444%	7,445.30	-	-	7,445.30	1.00%	74.45	-	-	7,520	376.00
FLRA	Federal Labor Relations Agency	5.000	0.361%	1,861.32	-	-	1,861.32	1.00%	18.61	-	-	1,880	376.00
FMC	Federal Maritime Commission	12.000	0.866%	4,467.18	-	-	4,467.18	1.00%	44.67	-	-	4,512	376.00
FSA	Fiscal Service	214.000	15.451%	79,664.68	-	-	79,664.68	1.00%	796.65	-	-	80,461	375.99
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.289%	1,489.06	-	-	1,489.06	1.00%	14.89	-	-	1,504	376.00
HIG	Department of Homeland Security-OIG	40.000	2.888%	14,890.59	-	-	14,890.59	1.00%	148.91	-	-	15,040	376.00
IAF	Inter-American Foundation	7.000	0.505%	2,605.85	-	-	2,605.85	1.00%	26.06	-	-	2,632	376.00
MSC	Federal Mine Safety & Health Review Commission	6.000	0.433%	2,233.59	-	-	2,233.59	1.00%	22.34	-	-	2,256	376.00
MSP	Merit Systems Protection Board	13.000	0.939%	4,839.44	-	-	4,839.44	1.00%	48.39	-	-	4,888	376.00
NAR	National Archives and Records Administration	133.000	9.603%	49,511.22	-	-	49,511.22	1.00%	495.11	-	-	50,006	375.98
NMB	National Mediation Board	6.000	0.433%	2,233.59	-	-	2,233.59	1.00%	22.34	-	-	2,256	376.00
OFS	Office of Financial Stability	2.000	0.144%	744.53	-	-	744.53	1.00%	7.45	-	-	752	376.00
OGE	Office of Government Ethics	1.000	0.072%	372.26	-	-	372.26	1.00%	3.72	-	-	376	376.00
OIG	Treasury-OIG	5.000	0.361%	1,861.32	-	-	1,861.32	1.00%	18.61	-	-	1,880	376.00
OIT	ARC-OIT	24.000	1.733%	8,934.36	-	-	8,934.36	1.00%	89.34	-	-	9,024	376.00
OSH	Occupational Safety & Health Review Commission	4.000	0.289%	1,489.06	-	-	1,489.06	1.00%	14.89	-	-	1,504	376.00
OTA	Office of Technical Assistance - TDP	15.000	1.083%	5,583.97	-	-	5,583.97	1.00%	55.84	-	-	5,640	376.00
SIG	Special Inspector General-Troubled Assets Relief Program	20.000	1.444%	7,445.30	-	-	7,445.30	1.00%	74.45	-	-	7,520	376.00
SSP	Shared Services Program	4.000	0.289%	1,489.06	-	-	1,489.06	1.00%	14.89	-	-	1,504	376.00
TDP	Departmental Offices (Treasury)	125.000	9.025%	46,533.10	-	-	46,533.10	1.00%	465.33	-	-	46,998	375.98
TGT	Treasury Inspector General for Tax Administration	39.000	2.816%	14,518.33	-	-	14,518.33	1.00%	145.18	-	-	14,664	376.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	46.000	3.321%	17,124.18	-	-	17,124.18	1.00%	171.24	-	-	17,295	375.98
USM	United States Mint	500.000	36.101%	186,132.42	-	-	186,132.42	1.00%	1,861.32	-	-	187,994	375.99
Grand Total		1,385.000	100.000%	515,586.76	-	-	515,586.76		5,155.84	-	-	520,746	

Cost Year	2016
Service	Discoverer Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	0.240%	1,640.15	-	-	1,640.15	2.50%	41.00	-	-	1,681	560.33
ADF	African Development Foundation	10.000	0.801%	5,467.16	-	-	5,467.16	2.50%	136.68	-	-	5,604	560.40
AFR	Armed Forces Retirement Home	30.000	2.404%	16,401.47	-	-	16,401.47	2.50%	410.04	-	-	16,812	560.40
CAV	Court of Appeals for Veterans Claims (U.S.)	2.000	0.160%	1,093.43	-	-	1,093.43	2.50%	27.34	-	-	1,121	560.50
CDF	Community Development Financial Institutions Fund	7.000	0.561%	3,827.01	-	-	3,827.01	2.50%	95.68	-	-	3,923	560.43
CFP	Consumer Financial Protection Bureau	20.000	1.603%	10,934.31	-	-	10,934.31	2.50%	273.36	-	-	11,208	560.40
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.160%	1,093.43	-	-	1,093.43	2.50%	27.34	-	-	1,121	560.50
DCP	DC Pensions (Office of)	7.000	0.561%	3,827.01	-	-	3,827.01	2.50%	95.68	-	-	3,923	560.43
DNC	Denali Commission	6.000	0.481%	3,280.29	-	-	3,280.29	2.50%	82.01	-	-	3,362	560.38
EAC	U.S. Elections Assistance Commission	8.000	0.641%	4,373.72	-	-	4,373.72	2.50%	109.34	-	-	4,483	560.38
FCA	Farm Credit Administration	8.000	0.641%	4,373.72	-	-	4,373.72	2.50%	109.34	-	-	4,483	560.38
FCS	Farm Credit System Insurance Corporation	5.000	0.401%	2,733.58	-	-	2,733.58	2.50%	68.34	-	-	2,802	560.40
FHF	Federal Housing Finance Agency	17.000	1.362%	9,294.16	-	-	9,294.16	2.50%	232.35	-	-	9,527	560.41
FHG	Federal Housing Finance Agency - OIG	9.000	0.721%	4,920.44	-	-	4,920.44	2.50%	123.01	-	-	5,043	560.33
FIN	Financial Crimes Enforcement Network	18.000	1.442%	9,840.88	-	-	9,840.88	2.50%	246.02	-	-	10,087	560.39
FLRA	Federal Labor Relations Agency	6.000	0.481%	3,280.29	-	-	3,280.29	2.50%	82.01	-	-	3,362	560.33
FMC	Federal Maritime Commission	14.000	1.122%	7,654.02	-	-	7,654.02	2.50%	191.35	-	-	7,845	560.36
FSA	Fiscal Service	215.000	17.228%	117,543.85	-	-	117,543.85	2.50%	2,938.60	-	-	120,482	560.38
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.321%	2,186.86	-	-	2,186.86	2.50%	54.67	-	-	2,242	560.50
HIG	Department of Homeland Security-OIG	35.000	2.804%	19,135.05	-	-	19,135.05	2.50%	478.38	-	-	19,613	560.37
HUD	Housing & Urban Development (U.S. Department)	125.000	10.016%	68,339.45	-	-	68,339.45	2.50%	1,708.49	-	-	70,048	560.38
IAF	Inter-American Foundation	9.000	0.721%	4,920.44	-	-	4,920.44	2.50%	123.01	-	-	5,043	560.33
MSC	Federal Mine Safety & Health Review Commission	10.000	0.801%	5,467.16	-	-	5,467.16	2.50%	136.68	-	-	5,604	560.40
MSP	Merit Systems Protection Board	15.000	1.202%	8,200.73	-	-	8,200.73	2.50%	205.02	-	-	8,406	560.40
NAR	National Archives and Records Administration	129.000	10.337%	70,526.31	-	-	70,526.31	2.50%	1,763.16	-	-	72,289	560.38
NMB	National Mediation Board	6.000	0.481%	3,280.29	-	-	3,280.29	2.50%	82.01	-	-	3,362	560.33
OFS	Office of Financial Stability	12.000	0.962%	6,560.59	-	-	6,560.59	2.50%	164.01	-	-	6,725	560.42
OGE	Office of Government Ethics	1.000	0.080%	546.72	-	-	546.72	2.50%	13.67	-	-	560	560.00
OIG	Treasury-OIG	3.000	0.240%	1,640.15	-	-	1,640.15	2.50%	41.00	-	-	1,681	560.33
OIT	ARC-OIT	24.000	1.923%	13,121.17	-	-	13,121.17	2.50%	328.03	-	-	13,449	560.38
OSH	Occupational Safety & Health Review Commission	2.000	0.160%	1,093.43	-	-	1,093.43	2.50%	27.34	-	-	1,121	560.50
OTA	Office of Technical Assistance - TDP	13.000	1.042%	7,107.30	-	-	7,107.30	2.50%	177.68	-	-	7,285	560.38
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.962%	6,560.59	-	-	6,560.59	2.50%	164.01	-	-	6,725	560.42
SSP	Shared Services Program	3.000	0.240%	1,640.15	-	-	1,640.15	2.50%	41.00	-	-	1,681	560.33
TDP	Departmental Offices (Treasury)	108.000	8.654%	59,045.28	-	-	59,045.28	2.50%	1,476.13	-	-	60,521	560.38
TGT	Treasury Inspector General for Tax Administration	35.000	2.804%	19,135.05	-	-	19,135.05	2.50%	478.38	-	-	19,613	560.37
TTB	Alcohol and Tobacco Tax and Trade Bureau	39.000	3.125%	21,321.91	-	-	21,321.91	2.50%	533.05	-	-	21,855	560.38
USM	United States Mint	276.000	22.115%	150,893.50	-	-	150,893.50	2.50%	3,772.34	-	-	154,666	560.38
Grand Total		1,248.000	100.000%	682,301.05	-	-	682,301.05		17,057.55	-		699,358	

2015 Service. . . Grants, Loans, and Foreign Payments
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	FTEs Direct	\$ Dollars
Shared		
Direct	10.760	915,028.42
Overhead		559,711.89
Shared Total	10.760	1,474,740.31
Grand Total	10.760	1,474,740.31

Full Performance Grades	FTEs
6	0.500
7	4.670
9	1.670
12	1.500
13	1.670
14	0.750
Grand Total	10.760

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	650,394.26	146,416.46	796,810.72
11.5 Other personnel compensation	19,511.83	4,392.49	23,904.32
12.0 Personnel benefits	232,125.71	52,256.04	284,381.75
Labor Total	902,031.79	203,064.99	1,105,096.78
Non-Labor			
21.0 Travel and transporation of people	7,220.35	2,332.41	9,552.76
22.0 Transportation of things		8.92	8.92
25.0 Other services		352,997.29	352,997.29
25.2 Commercial training	4,813.57	979.99	5,793.56
26.0 Supplies and materials	962.71	203.27	1,165.98
31.0 Equipment		125.02	125.02
Non-Labor Total	12,996.63	356,646.90	369,643.53
Grand Total	915,028.42	559,711.89	1,474,740.31

2016 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	12.627	1,067,261.35
Overhead		653,341.01
Shared Total	12.627	1,720,602.36
Grand Total	12.627	1,720,602.36

Full Performance Grades	FTEs
6	0.500
7	4.375
9	3.003
12	3.000
13	0.999
14	0.750
Grand Total	12.627

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	761,576.71	176,650.31	938,227.02
11.5 Other personnel compensation	22,542.65	5,228.85	27,771.50
12.0 Personnel benefits	267,541.90	62,057.26	329,599.16
Labor Total	1,051,661.26	243,936.42	1,295,597.68
Non-Labor			
21.0 Travel and transporation of people	8,747.71	2,531.18	11,278.89
22.0 Transportation of things		6.98	6.98
25.0 Other services		405,574.53	405,574.53
25.2 Commercial training	5,831.81	1,030.70	6,862.51
26.0 Supplies and materials	1,020.56	170.63	1,191.19
31.0 Equipment		90.57	90.57
Non-Labor Total	15,600.09	409,404.59	425,004.68
Grand Total	1,067,261.35	653,341.01	1,720,602.36

Cost Year	2015
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	4,851.000	45.184%	666,352.96	-	-	666,352.96	1.00%	6,663.53	(190,000.00)	-28.51%	483,016	99.57
CDF	Community Development Financial Institutions Fund	802.000	7.470%	110,165.96	-	-	110,165.96	1.00%	1,101.66	-	-	111,268	138.74
CFP	Consumer Financial Protection Bureau	173.000	1.611%	23,763.98	-	-	23,763.98	1.00%	237.64	-	-	24,002	138.74
DNC	Denali Commission	637.000	5.933%	87,500.89	-	-	87,500.89	1.00%	875.01	(11,000.00)	-12.57%	77,376	121.47
EAC	U.S. Elections Assistance Commission	121.000	1.127%	16,621.05	-	-	16,621.05	1.00%	166.21	-	-	16,787	138.74
FCA	Farm Credit Administration	40.000	0.373%	5,494.56	-	-	5,494.56	1.00%	54.95	-	-	5,550	138.75
FHF	Federal Housing Finance Agency	19.000	0.177%	2,609.92	-	-	2,609.92	1.00%	26.10	-	-	2,636	138.74
FIN	Financial Crimes Enforcement Network	9.000	0.084%	1,236.28	-	-	1,236.28	1.00%	12.36	-	-	1,249	138.78
FSA	Fiscal Service	61.000	0.568%	8,379.21	-	-	8,379.21	1.00%	83.79	-	-	8,463	138.74
HIG	Department of Homeland Security-OIG	44.000	0.410%	6,044.02	-	-	6,044.02	1.00%	60.44	-	-	6,104	138.73
IAF	Inter-American Foundation	1,184.000	11.028%	162,639.02	-	-	162,639.02	1.00%	1,626.39	-	-	164,265	138.74
MSP	Merit Systems Protection Board	44.000	0.410%	6,044.02	-	-	6,044.02	1.00%	60.44	-	-	6,104	138.73
NAR	National Archives and Records Administration	1,110.000	10.339%	152,474.08	-	-	152,474.08	1.00%	1,524.74	(30,000.00)	-19.68%	123,999	111.71
NMB	National Mediation Board	506.000	4.713%	69,506.20	-	-	69,506.20	1.00%	695.06	(2,000.00)	-2.88%	68,201	134.78
OFS	Office of Financial Stability	9.000	0.084%	1,236.28	-	-	1,236.28	1.00%	12.36	-	-	1,249	138.78
OIG	Treasury-OIG	10.000	0.093%	1,373.64	-	-	1,373.64	1.00%	13.74	-	-	1,387	138.70
OTA	Office of Technical Assistance - TDP	658.000	6.129%	90,385.54	-	-	90,385.54	1.00%	903.86	-	-	91,289	138.74
SSP	Shared Services Program	129.000	1.202%	17,719.96	-	-	17,719.96	1.00%	177.20	-	-	17,897	138.74
TDP	Departmental Offices (Treasury)	258.000	2.403%	35,439.92	-	-	35,439.92	1.00%	354.40	-	-	35,794	138.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.000	0.084%	1,236.28	-	-	1,236.28	1.00%	12.36	-	-	1,249	138.78
USM	United States Mint	62.000	0.577%	8,516.57	-	-	8,516.57	1.00%	85.17	-	-	8,602	138.74
Grand Total		10,736.000	100.000%	1,474,740.34	-	-	1,474,740.34		14,747.41	(233,000.00)		1,256,487	

Cost Year	2016
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	3,137.000	31.652%	544,599.91	-	-	544,599.91	2.50%	13,615.00	-	-	558,215	177.95
AFR	Armed Forces Retirement Home	8.000	0.081%	1,388.84	-	-	1,388.84	2.50%	34.72	-	-	1,424	178.00
CAV	Court of Appeals for Veterans Claims (U.S.)	2.000	0.020%	347.21	-	-	347.21	2.50%	8.68	-	-	356	178.00
CDF	Community Development Financial Institutions Fund	1,087.000	10.968%	188,708.99	-	-	188,708.99	2.50%	4,717.72	-	-	193,427	177.95
CFP	Consumer Financial Protection Bureau	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
DNC	Denali Commission	540.000	5.448%	93,746.88	-	-	93,746.88	2.50%	2,343.67	-	-	96,091	177.95
EAC	U.S. Elections Assistance Commission	88.000	0.888%	15,277.27	-	-	15,277.27	2.50%	381.93	-	-	15,659	177.94
FCA	Farm Credit Administration	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
FHF	Federal Housing Finance Agency	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
FIN	Financial Crimes Enforcement Network	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
FMC	Federal Maritime Commission	5.000	0.050%	868.03	-	-	868.03	2.50%	21.70	-	-	890	178.00
FSA	Fiscal Service	143.000	1.443%	24,825.56	-	-	24,825.56	2.50%	620.64	-	-	25,446	177.94
GCC	Gulf Coast Ecosystem Restoration Council	88.000	0.888%	15,277.27	-	-	15,277.27	2.50%	381.93	-	-	15,659	177.94
HIG	Department of Homeland Security-OIG	21.000	0.212%	3,645.71	-	-	3,645.71	2.50%	91.14	-	-	3,737	177.95
IAF	Inter-American Foundation	1,278.000	12.895%	221,867.61	-	-	221,867.61	2.50%	5,546.69	-	-	227,414	177.95
MSP	Merit Systems Protection Board	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
NAR	National Archives and Records Administration	569.000	5.741%	98,781.43	-	-	98,781.43	2.50%	2,469.54	-	-	101,251	177.95
NMB	National Mediation Board	453.000	4.571%	78,643.21	-	-	78,643.21	2.50%	1,966.08	-	-	80,609	177.94
OFS	Office of Financial Stability	2.000	0.020%	347.21	-	-	347.21	2.50%	8.68	-	-	356	178.00
OIG	Treasury-OIG	4.000	0.040%	694.42	-	-	694.42	2.50%	17.36	-	-	712	178.00
OIT	ARC-OIT	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
OSH	Occupational Safety & Health Review Commission	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
OTA	Office of Technical Assistance - TDP	2,091.000	21.098%	363,008.74	-	-	363,008.74	2.50%	9,075.22	-	-	372,084	177.95
SSP	Shared Services Program	1.000	0.010%	173.61	-	-	173.61	2.50%	4.34	-	-	178	178.00
TDP	Departmental Offices (Treasury)	253.000	2.553%	43,922.15	-	-	43,922.15	2.50%	1,098.05	-	-	45,020	177.94
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	0.040%	694.42	-	-	694.42	2.50%	17.36	-	-	712	178.00
USM	United States Mint	128.000	1.291%	22,221.48	-	-	22,221.48	2.50%	555.54	-	-	22,777	177.95
Grand Total		9,911.000	100.000%	1,720,602.44	-	-	1,720,602.44		43,015.05	-		1,763,619	

2015 Service. . . Hosting - BFEM
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	FTEs Direct	\$ Dollars
Shared		
Direct	3.000	1,123,057.29
Overhead		147,384.92
Shared Total	3.000	1,270,442.21
Grand Total	3.000	1,270,442.21

Full Performance Grades	FTEs
13	2.000
14	1.000
Grand Total	3.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	270,625.51	38,554.79	309,180.30
11.5 Other personnel compensation	8,118.77	1,156.64	9,275.41
12.0 Personnel benefits	96,586.24	13,760.21	110,346.45
Labor Total	375,330.52	53,471.64	428,802.16
Non-Labor			
21.0 Travel and transporation of people	2,296.95	614.18	2,911.13
22.0 Transportation of things		2.35	2.35
25.0 Other services	743,592.25	92,952.24	836,544.49
25.2 Commercial training	1,531.30	258.05	1,789.35
26.0 Supplies and materials	306.26	53.54	359.80
31.0 Equipment		32.92	32.92
Non-Labor Total	747,726.76	93,913.28	841,640.04
Grand Total	1,123,057.29	147,384.92	1,270,442.21

2016 Service. . . Hosting - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct	1.770	1,109,340.92
Overhead		86,212.77
Shared Total	1.770	1,195,553.69
Grand Total	1.770	1,195,553.69

Full Performance Grades	FTEs
13	1.120
14	0.650
Grand Total	1.770

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	163,291.61	23,310.21	186,601.82
11.5 Other personnel compensation	4,833.44	689.98	5,523.42
12.0 Personnel benefits	57,364.34	8,188.87	65,553.21
Labor Total	225,489.40	32,189.06	257,678.46
Non-Labor			
21.0 Travel and transporation of people	1,113.71	334.01	1,447.72
22.0 Transportation of things		0.92	0.92
25.0 Other services	881,865.40	53,518.32	935,383.72
25.2 Commercial training	742.48	136.00	878.48
26.0 Supplies and materials	129.93	22.51	152.44
31.0 Equipment		11.95	11.95
Non-Labor Total	883,851.52	54,023.71	937,875.23
Grand Total	1,109,340.92	86,212.77	1,195,553.69

Cost Year	2015
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	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
CFP	Consumer Financial Protection Bureau	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
CNCS	Corporation for National and Community Service	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
DHS	Department of Homeland Security	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
DOE	Department of Energy (U.S.)	1.000	5.882%	74,709.71	-	-	74,709.71	1.00%	747.10	-		75,457	75,457.00
DOI	Department of Interior	2.000	11.765%	149,448.43	-	-	149,448.43	1.00%	1,494.48	-		150,943	75,471.50
DOJ	Department of Justice (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
NASA	National Aeronautics and Space Administration	1.000	5.882%	74,709.71	-	-	74,709.71	1.00%	747.10	-		75,457	75,457.00
TDP	Departmental Offices (Treasury)	2.000	11.765%	149,448.43	-	-	149,448.43	1.00%	1,494.48	-		150,943	75,471.50
USAF	United States Air Force	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
USAID	Agency for International Development (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
USDS	Department of State (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
USFS	Forest Service (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
USHR	House of Representatives (U.S.)	1.000	5.882%	74,738.72	-	-	74,738.72	1.00%	747.39	-		75,486	75,486.00
Grand Total		17.000	100.000%	1,270,442.20	-	-	1,270,442.20		12,704.45	-		1,283,146	

Cost Year	2016
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	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
CFP	Consumer Financial Protection Bureau	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
CNCS	Corporation for National and Community Service	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
DHS	Department of Homeland Security	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
DOE	Department of Energy (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
DOI	Department of Interior	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
DOJ	Department of Justice (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
NASA	National Aeronautics and Space Administration	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
SEC	Securities and Exchange Commission (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
TDP	Departmental Offices (Treasury)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USAF	United States Air Force	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USAID	Agency for International Development (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USDS	Department of State (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USFS	Forest Service (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
USHR	House of Representatives (U.S.)	1.000	6.250%	74,722.11	-	-	74,722.11	2.50%	1,868.05	-		76,590	76,590.00
Grand Total		16.000	100.000%	1,195,553.76	-	-	1,195,553.76		29,888.80	-		1,225,440	

2015 Service. . . Intragovernmental Payables
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	FTEs Direct	\$ Dollars
Shared		
Direct	14.621	1,085,992.75
Overhead		749,984.95
Shared Total	14.621	1,835,977.70
Grand Total	14.621	1,835,977.70

Full Performance Grades	FTEs
6	2.271
7	7.915
9	1.686
12	1.683
13	0.808
14	0.259
Grand Total	14.621

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	703,267.76	196,190.48	899,458.24
11.5 Other personnel compensation	21,098.03	5,885.71	26,983.74
12.0 Personnel benefits	250,996.25	70,020.38	321,016.63
Labor Total	975,362.04	272,096.57	1,247,458.61
Non-Labor			
21.0 Travel and transporation of people	8,227.61	3,125.31	11,352.92
22.0 Transportation of things		11.95	11.95
25.0 Other services	95,821.03	472,998.08	568,819.11
25.2 Commercial training	5,485.07	1,313.15	6,798.22
26.0 Supplies and materials	1,097.01	272.37	1,369.38
31.0 Equipment		167.52	167.52
Non-Labor Total	110,630.71	477,888.38	588,519.09
Grand Total	1,085,992.75	749,984.95	1,835,977.70

2016 Service. . . Intragovernmental Payables

	FTEs Direct	\$ Dollars
Shared		
Direct	12.494	951,032.74
Overhead		636,887.69
Shared Total	12.494	1,587,920.43
Grand Total	12.494	1,587,920.43

Full Performance Grades	FTEs
6	0.375
7	6.400
9	1.820
12	2.400
13	0.999
14	0.500
Grand Total	12.494

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	681,483.90	172,201.67	853,685.57
11.5 Other personnel compensation	20,171.92	5,097.16	25,269.08
12.0 Personnel benefits	239,405.30	60,494.44	299,899.74
Labor Total	941,061.12	237,793.27	1,178,854.39
Non-Labor			
21.0 Travel and transporation of people	5,591.57	2,467.43	8,059.00
22.0 Transportation of things		6.80	6.80
25.0 Other services		395,360.82	395,360.82
25.2 Commercial training	3,727.71	1,004.75	4,732.46
26.0 Supplies and materials	652.35	166.33	818.68
31.0 Equipment		88.29	88.29
Non-Labor Total	9,971.62	399,094.42	409,066.04
Grand Total	951,032.74	636,887.69	1,587,920.43

Cost Year	2015
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.)	123.000	0.878%	16,125.77	-	-	16,125.77	1.00%	161.26	(800.00)	-4.96%	15,487	125.91
ADF	African Development Foundation	162.000	1.157%	21,238.82	-	-	21,238.82	1.00%	212.39	-		21,451	132.41
AFR	Armed Forces Retirement Home	444.000	3.171%	58,210.09	-	-	58,210.09	1.00%	582.10	-		58,792	132.41
CAV	Court of Appeals for Veterans Claims (U.S.)	142.000	1.014%	18,616.74	-	-	18,616.74	1.00%	186.17	(500.00)	-2.69%	18,303	128.89
CDF	Community Development Financial Institutions Fund	208.000	1.485%	27,269.59	-	-	27,269.59	1.00%	272.70	-		27,542	132.41
CFP	Consumer Financial Protection Bureau	444.000	3.171%	58,210.09	-	-	58,210.09	1.00%	582.10	-		58,792	132.41
CSB	Chemical Safety and Hazard Investigation Board	209.000	1.492%	27,400.70	-	-	27,400.70	1.00%	274.01	(1,500.00)	-5.47%	26,175	125.24
DCP	DC Pensions (Office of)	83.000	0.593%	10,881.62	-	-	10,881.62	1.00%	108.82	-		10,990	132.41
DNC	Denali Commission	111.000	0.793%	14,552.52	-	-	14,552.52	1.00%	145.53	-		14,698	132.41
EAC	U.S. Elections Assistance Commission	322.000	2.299%	42,215.43	-	-	42,215.43	1.00%	422.15	-		42,638	132.42
FCA	Farm Credit Administration	173.000	1.235%	22,680.96	-	-	22,680.96	1.00%	226.81	(1,000.00)	-4.41%	21,908	126.64
FCS	Farm Credit System Insurance Corporation	32.000	0.229%	4,195.32	-	-	4,195.32	1.00%	41.95	-		4,237	132.41
FHF	Federal Housing Finance Agency	200.000	1.428%	26,220.76	-	-	26,220.76	1.00%	262.21	-		26,483	132.42
FHG	Federal Housing Finance Agency - OIG	198.000	1.414%	25,958.55	-	-	25,958.55	1.00%	259.59	(750.00)	-2.89%	25,468	128.63
FIN	Financial Crimes Enforcement Network	668.000	4.770%	87,577.34	-	-	87,577.34	1.00%	875.77	(5,000.00)	-5.71%	83,453	124.93
FLRA	Federal Labor Relations Agency	179.000	1.278%	23,467.58	-	-	23,467.58	1.00%	234.68	-		23,702	132.41
FMC	Federal Maritime Commission	234.000	1.671%	30,678.29	-	-	30,678.29	1.00%	306.78	-		30,985	132.41
FSA	Fiscal Service	1,543.000	11.018%	202,293.18	-	-	202,293.18	1.00%	2,022.93	-		204,316	132.41
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.179%	3,277.60	-	-	3,277.60	1.00%	32.78	-		3,310	132.40
HIG	Department of Homeland Security-OIG	688.000	4.913%	90,199.42	-	-	90,199.42	1.00%	901.99	(2,500.00)	-2.77%	88,601	128.78
IAF	Inter-American Foundation	181.000	1.292%	23,729.79	-	-	23,729.79	1.00%	237.30	(5,000.00)	-21.07%	18,967	104.79
MSC	Federal Mine Safety & Health Review Commission	193.000	1.378%	25,303.04	-	-	25,303.04	1.00%	253.03	-		25,556	132.41
MSP	Merit Systems Protection Board	202.000	1.442%	26,482.97	-	-	26,482.97	1.00%	264.83	(2,000.00)	-7.55%	24,748	122.51
NAR	National Archives and Records Administration	2,150.000	15.353%	281,873.19	-	-	281,873.19	1.00%	2,818.73	(50,000.00)	-17.74%	234,692	109.16
NMB	National Mediation Board	200.000	1.428%	26,220.76	-	-	26,220.76	1.00%	262.21	(1,000.00)	-3.81%	25,483	127.42
OFS	Office of Financial Stability	89.000	0.636%	11,668.24	-	-	11,668.24	1.00%	116.68	-		11,785	132.42
OGE	Office of Government Ethics	181.000	1.292%	23,729.79	-	-	23,729.79	1.00%	237.30	-		23,967	132.41
OIG	Treasury-OIG	211.000	1.507%	27,662.90	-	-	27,662.90	1.00%	276.63	-		27,940	132.42
OIT	ARC-OIT	102.000	0.728%	13,372.59	-	-	13,372.59	1.00%	133.73	-		13,506	132.41
OSH	Occupational Safety & Health Review Commission	127.000	0.907%	16,650.18	-	-	16,650.18	1.00%	166.50	-		16,817	132.42
OTA	Office of Technical Assistance - TDP	1,542.000	11.011%	202,162.07	-	-	202,162.07	1.00%	2,021.62	-		204,184	132.42
SIG	Special Inspector General-Troubled Assets Relief Program	156.000	1.114%	20,452.19	-	-	20,452.19	1.00%	204.52	-		20,657	132.42
SSP	Shared Services Program	303.000	2.164%	39,724.45	-	-	39,724.45	1.00%	397.24	-		40,122	132.42
TDP	Departmental Offices (Treasury)	602.000	4.299%	78,924.49	-	-	78,924.49	1.00%	789.24	-		79,714	132.42
TGT	Treasury Inspector General for Tax Administration	392.000	2.799%	51,392.69	-	-	51,392.69	1.00%	513.93	-		51,907	132.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	526.000	3.756%	68,960.60	-	-	68,960.60	1.00%	689.61	-		69,650	132.41
USM	United States Mint	659.000	4.706%	86,397.41	-	-	86,397.41	1.00%	863.97	-		87,261	132.41
Grand Total		14,004.000	100.000%	1,835,977.72	-	-	1,835,977.72		18,359.79	(70,050.00)		1,784,287	

Cost Year	2016
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.)	148.000	0.844%	13,408.58	-	-	13,408.58	2.50%	335.21	-	-	13,744	92.86
ADF	African Development Foundation	175.000	0.998%	15,854.74	-	-	15,854.74	2.50%	396.37	-	-	16,251	92.86
AFR	Armed Forces Retirement Home	469.000	2.676%	42,490.71	-	-	42,490.71	2.50%	1,062.27	-	-	43,553	92.86
CAV	Court of Appeals for Veterans Claims (U.S.)	159.000	0.907%	14,405.17	-	-	14,405.17	2.50%	360.13	-	-	14,765	92.86
CDF	Community Development Financial Institutions Fund	209.000	1.192%	18,935.09	-	-	18,935.09	2.50%	473.38	-	-	19,408	92.86
CFP	Consumer Financial Protection Bureau	601.000	3.429%	54,449.72	-	-	54,449.72	2.50%	1,361.24	-	-	55,811	92.86
CSB	Chemical Safety and Hazard Investigation Board	247.000	1.409%	22,377.84	-	-	22,377.84	2.50%	559.45	-	-	22,937	92.86
DCP	DC Pensions (Office of)	142.000	0.810%	12,864.99	-	-	12,864.99	2.50%	321.62	-	-	13,187	92.87
DNC	Denali Commission	109.000	0.622%	9,875.24	-	-	9,875.24	2.50%	246.88	-	-	10,122	92.86
EAC	U.S. Elections Assistance Commission	405.000	2.311%	36,692.41	-	-	36,692.41	2.50%	917.31	-	-	37,610	92.86
FCA	Farm Credit Administration	191.000	1.090%	17,304.32	-	-	17,304.32	2.50%	432.61	-	-	17,737	92.86
FCS	Farm Credit System Insurance Corporation	33.000	0.188%	2,989.75	-	-	2,989.75	2.50%	74.74	-	-	3,064	92.85
FHF	Federal Housing Finance Agency	212.000	1.210%	19,206.89	-	-	19,206.89	2.50%	480.17	-	-	19,687	92.86
FHG	Federal Housing Finance Agency - OIG	246.000	1.404%	22,287.24	-	-	22,287.24	2.50%	557.18	-	-	22,844	92.86
FIN	Financial Crimes Enforcement Network	640.000	3.652%	57,983.06	-	-	57,983.06	2.50%	1,449.58	-	-	59,433	92.86
FLRA	Federal Labor Relations Agency	179.000	1.021%	16,217.14	-	-	16,217.14	2.50%	405.43	-	-	16,623	92.87
FMC	Federal Maritime Commission	342.000	1.951%	30,984.70	-	-	30,984.70	2.50%	774.62	-	-	31,759	92.86
FSA	Fiscal Service	3,163.000	18.046%	286,563.15	-	-	286,563.15	2.50%	7,164.08	-	-	293,727	92.86
GCC	Gulf Coast Ecosystem Restoration Council	62.000	0.354%	5,617.11	-	-	5,617.11	2.50%	140.43	-	-	5,758	92.87
HIG	Department of Homeland Security-OIG	645.000	3.680%	58,436.05	-	-	58,436.05	2.50%	1,460.90	-	-	59,897	92.86
IAF	Inter-American Foundation	225.000	1.284%	20,384.67	-	-	20,384.67	2.50%	509.62	-	-	20,894	92.86
MSC	Federal Mine Safety & Health Review Commission	294.000	1.677%	26,635.97	-	-	26,635.97	2.50%	665.90	-	-	27,302	92.86
MSP	Merit Systems Protection Board	220.000	1.255%	19,931.68	-	-	19,931.68	2.50%	498.29	-	-	20,430	92.86
NAR	National Archives and Records Administration	2,196.000	12.529%	198,954.37	-	-	198,954.37	2.50%	4,973.86	-	-	203,928	92.86
NMB	National Mediation Board	244.000	1.392%	22,106.04	-	-	22,106.04	2.50%	552.65	-	-	22,659	92.86
OFS	Office of Financial Stability	133.000	0.759%	12,049.60	-	-	12,049.60	2.50%	301.24	-	-	12,351	92.86
OGE	Office of Government Ethics	208.000	1.187%	18,844.49	-	-	18,844.49	2.50%	471.11	-	-	19,316	92.87
OIG	Treasury-OIG	234.000	1.335%	21,200.06	-	-	21,200.06	2.50%	530.00	-	-	21,730	92.86
OIT	ARC-OIT	122.000	0.696%	11,053.02	-	-	11,053.02	2.50%	276.33	-	-	11,329	92.86
OSH	Occupational Safety & Health Review Commission	150.000	0.856%	13,589.78	-	-	13,589.78	2.50%	339.74	-	-	13,930	92.87
OTA	Office of Technical Assistance - TDP	456.000	2.602%	41,312.93	-	-	41,312.93	2.50%	1,032.82	-	-	42,346	92.86
SIG	Special Inspector General-Troubled Assets Relief Program	155.000	0.884%	14,042.77	-	-	14,042.77	2.50%	351.07	-	-	14,394	92.86
SSP	Shared Services Program	622.000	3.549%	56,352.29	-	-	56,352.29	2.50%	1,408.81	-	-	57,761	92.86
TDP	Departmental Offices (Treasury)	2,315.000	13.208%	209,735.60	-	-	209,735.60	2.50%	5,243.39	-	-	214,979	92.86
TGT	Treasury Inspector General for Tax Administration	480.000	2.739%	43,487.29	-	-	43,487.29	2.50%	1,087.18	-	-	44,574	92.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	467.000	2.664%	42,309.51	-	-	42,309.51	2.50%	1,057.74	-	-	43,367	92.86
USM	United States Mint	629.000	3.589%	56,986.48	-	-	56,986.48	2.50%	1,424.66	-	-	58,411	92.86
Grand Total		17,527.000	100.000%	1,587,920.45	-	-	1,587,920.45		39,698.01	-		1,627,618	

2015 Service. . . Intragovernmental Receivables
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	FTEs Direct	\$ Dollars
Shared		
Direct	8.009	619,428.43
Overhead		368,082.91
Shared Total	8.009	987,511.34
Grand Total	8.009	987,511.34

Full Performance Grades	FTEs
6	0.754
7	2.621
9	0.415
12	3.767
13	0.202
14	0.252
Grand Total	8.009

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	421,047.04	96,287.75	517,334.79
11.5 Other personnel compensation	12,631.42	2,888.63	15,520.05
12.0 Personnel benefits	150,271.69	34,365.09	184,636.78
Labor Total	583,950.14	133,541.47	717,491.61
Non-Labor			
21.0 Travel and transporation of people	4,030.00	1,533.86	5,563.86
22.0 Transportation of things		5.86	5.86
25.0 Other services	28,224.27	232,141.34	260,365.61
25.2 Commercial training	2,686.68	644.48	3,331.16
26.0 Supplies and materials	537.34	133.68	671.02
31.0 Equipment		82.22	82.22
Non-Labor Total	35,478.29	234,541.44	270,019.73
Grand Total	619,428.43	368,082.91	987,511.34

2016 Service. . . Intragovernmental Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	16.014	832,645.44
Overhead		564,848.03
Shared Total	16.014	1,397,493.47
Grand Total	16.014	1,397,493.47

Full Performance Grades	FTEs
6	0.125
7	9.600
9	1.190
12	3.600
13	0.999
14	0.500
Grand Total	16.014

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	596,568.88	152,723.58	749,292.46
11.5 Other personnel compensation	17,658.46	4,520.62	22,179.08
12.0 Personnel benefits	209,574.65	53,651.80	263,226.45
Labor Total	823,802.00	210,896.00	1,034,698.00
Non-Labor			
21.0 Travel and transporation of people	4,958.94	2,188.33	7,147.27
22.0 Transportation of things		6.03	6.03
25.0 Other services		350,640.75	350,640.75
25.2 Commercial training	3,305.96	891.10	4,197.06
26.0 Supplies and materials	578.54	147.52	726.06
31.0 Equipment		78.30	78.30
Non-Labor Total	8,843.44	353,952.03	362,795.47
Grand Total	832,645.44	564,848.03	1,397,493.47

Cost Year	2015
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.)	2.000	0.006%	63.79	-	-	63.79	1.00%	0.64	-	-	64	32.00
AFR	Armed Forces Retirement Home	260.000	0.840%	8,292.79	-	-	8,292.79	1.00%	82.93	-	-	8,376	32.22
CAV	Court of Appeals for Veterans Claims (U.S.)	30.000	0.097%	956.86	-	-	956.86	1.00%	9.57	-	-	966	32.20
CDF	Community Development Financial Institutions Fund	232.000	0.749%	7,399.72	-	-	7,399.72	1.00%	74.00	-	-	7,474	32.22
CFP	Consumer Financial Protection Bureau	1.000	0.003%	31.90	-	-	31.90	1.00%	0.32	-	-	32	32.00
DNC	Denali Commission	9.000	0.029%	287.06	-	-	287.06	1.00%	2.87	-	-	290	32.22
EAC	U.S. Elections Assistance Commission	9.000	0.029%	287.06	-	-	287.06	1.00%	2.87	-	-	290	32.22
FCA	Farm Credit Administration	476.000	1.537%	15,182.18	-	-	15,182.18	1.00%	151.82	-	-	15,334	32.21
FCS	Farm Credit System Insurance Corporation	1.000	0.003%	31.90	-	-	31.90	1.00%	0.32	-	-	32	32.00
FHF	Federal Housing Finance Agency	22.000	0.071%	701.70	-	-	701.70	1.00%	7.02	-	-	709	32.23
FHG	Federal Housing Finance Agency - OIG	4.000	0.013%	127.58	-	-	127.58	1.00%	1.28	-	-	129	32.25
FIN	Financial Crimes Enforcement Network	417.000	1.347%	13,300.35	-	-	13,300.35	1.00%	133.00	-	-	13,433	32.21
FLRA	Federal Labor Relations Agency	30.000	0.097%	956.86	-	-	956.86	1.00%	9.57	-	-	966	32.20
FMC	Federal Maritime Commission	9.000	0.029%	287.06	-	-	287.06	1.00%	2.87	-	-	290	32.22
FSA	Fiscal Service	5,790.000	18.701%	184,673.96	-	-	184,673.96	1.00%	1,846.74	-	-	186,521	32.21
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.081%	797.38	-	-	797.38	1.00%	7.97	-	-	805	32.20
HIG	Department of Homeland Security-OIG	36.000	0.116%	1,148.23	-	-	1,148.23	1.00%	11.48	-	-	1,160	32.22
IAF	Inter-American Foundation	16.000	0.052%	510.33	-	-	510.33	1.00%	5.10	-	-	515	32.19
MSP	Merit Systems Protection Board	6.000	0.019%	191.37	-	-	191.37	1.00%	1.91	-	-	193	32.17
NAR	National Archives and Records Administration	10,103.000	32.631%	322,238.52	-	-	322,238.52	1.00%	3,222.39	-	-	325,461	32.21
NMB	National Mediation Board	20.000	0.065%	637.91	-	-	637.91	1.00%	6.38	-	-	644	32.20
OFS	Office of Financial Stability	109.000	0.352%	3,476.59	-	-	3,476.59	1.00%	34.77	-	-	3,511	32.21
OGE	Office of Government Ethics	79.000	0.255%	2,519.73	-	-	2,519.73	1.00%	25.20	-	-	2,545	32.22
OIG	Treasury-OIG	127.000	0.410%	4,050.71	-	-	4,050.71	1.00%	40.51	-	-	4,091	32.21
OIT	ARC-OIT	1,757.000	5.675%	56,040.10	-	-	56,040.10	1.00%	560.40	135,000.00	240.90%	191,601	109.05
OTA	Office of Technical Assistance - TDP	190.000	0.614%	6,060.11	-	-	6,060.11	1.00%	60.60	-	-	6,121	32.22
SSP	Shared Services Program	4,235.000	13.678%	135,076.72	-	-	135,076.72	1.00%	1,350.77	-	-	136,427	32.21
TDP	Departmental Offices (Treasury)	6,495.000	20.978%	207,160.17	-	-	207,160.17	1.00%	2,071.60	60,000.00	28.96%	269,232	41.45
TGT	Treasury Inspector General for Tax Administration	135.000	0.436%	4,305.87	-	-	4,305.87	1.00%	43.06	-	-	4,349	32.21
TTB	Alcohol and Tobacco Tax and Trade Bureau	213.000	0.688%	6,793.71	-	-	6,793.71	1.00%	67.94	-	-	6,862	32.22
USM	United States Mint	123.000	0.397%	3,923.13	-	-	3,923.13	1.00%	39.23	-	-	3,962	32.21
Grand Total		30,961.000	100.000%	987,511.35	-	-	987,511.35		9,875.13	195,000.00		1,192,385	

Cost Year	2016
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.)	4.000	0.022%	301.87	-	-	301.87	2.50%	7.55	-	-	309	77.25
AFR	Armed Forces Retirement Home	180.000	0.972%	13,584.02	-	-	13,584.02	2.50%	339.60	-	-	13,924	77.36
CAV	Court of Appeals for Veterans Claims (U.S.)	28.000	0.151%	2,113.07	-	-	2,113.07	2.50%	52.83	-	-	2,166	77.36
CDF	Community Development Financial Institutions Fund	367.000	1.982%	27,696.30	-	-	27,696.30	2.50%	692.41	-	-	28,389	77.35
CFP	Consumer Financial Protection Bureau	3.000	0.016%	226.40	-	-	226.40	2.50%	5.66	-	-	232	77.33
DCP	DC Pensions (Office of)	5.000	0.027%	377.33	-	-	377.33	2.50%	9.43	-	-	387	77.40
DNC	Denali Commission	20.000	0.108%	1,509.34	-	-	1,509.34	2.50%	37.73	-	-	1,547	77.35
EAC	U.S. Elections Assistance Commission	5.000	0.027%	377.33	-	-	377.33	2.50%	9.43	-	-	387	77.40
FCA	Farm Credit Administration	120.000	0.648%	9,056.01	-	-	9,056.01	2.50%	226.40	-	-	9,282	77.35
FCS	Farm Credit System Insurance Corporation	1.000	0.005%	75.47	-	-	75.47	2.50%	1.89	-	-	77	77.00
FHF	Federal Housing Finance Agency	20.000	0.108%	1,509.34	-	-	1,509.34	2.50%	37.73	-	-	1,547	77.35
FHG	Federal Housing Finance Agency - OIG	16.000	0.086%	1,207.47	-	-	1,207.47	2.50%	30.19	-	-	1,238	77.38
FIN	Financial Crimes Enforcement Network	116.000	0.626%	8,754.14	-	-	8,754.14	2.50%	218.85	-	-	8,973	77.35
FLRA	Federal Labor Relations Agency	30.000	0.162%	2,264.00	-	-	2,264.00	2.50%	56.60	-	-	2,321	77.37
FMC	Federal Maritime Commission	6.000	0.032%	452.80	-	-	452.80	2.50%	11.32	-	-	464	77.33
FSA	Fiscal Service	2,879.000	15.547%	217,268.80	-	-	217,268.80	2.50%	5,431.72	-	-	222,701	77.35
GCC	Gulf Coast Ecosystem Restoration Council	9.000	0.049%	679.20	-	-	679.20	2.50%	16.98	-	-	696	77.33
HIG	Department of Homeland Security-OIG	34.000	0.184%	2,565.87	-	-	2,565.87	2.50%	64.15	-	-	2,630	77.35
IAF	Inter-American Foundation	18.000	0.097%	1,358.40	-	-	1,358.40	2.50%	33.96	-	-	1,392	77.33
MSP	Merit Systems Protection Board	5.000	0.027%	377.33	-	-	377.33	2.50%	9.43	-	-	387	77.40
NAR	National Archives and Records Administration	6,474.000	34.961%	488,571.80	-	-	488,571.80	2.50%	12,214.29	-	-	500,786	77.35
NMB	National Mediation Board	8.000	0.043%	603.73	-	-	603.73	2.50%	15.09	-	-	619	77.38
OFS	Office of Financial Stability	91.000	0.491%	6,867.48	-	-	6,867.48	2.50%	171.69	-	-	7,039	77.35
OGE	Office of Government Ethics	245.000	1.323%	18,489.36	-	-	18,489.36	2.50%	462.23	-	-	18,952	77.36
OIG	Treasury-OIG	110.000	0.594%	8,301.34	-	-	8,301.34	2.50%	207.53	-	-	8,509	77.35
OIT	ARC-OIT	3,942.000	21.287%	297,489.97	-	-	297,489.97	2.50%	7,437.25	-	-	304,927	77.35
OTA	Office of Technical Assistance - TDP	425.000	2.295%	32,073.37	-	-	32,073.37	2.50%	801.83	-	-	32,875	77.35
SSP	Shared Services Program	1,959.000	10.579%	147,839.38	-	-	147,839.38	2.50%	3,695.98	-	-	151,535	77.35
TDP	Departmental Offices (Treasury)	1,085.000	5.859%	81,881.43	-	-	81,881.43	2.50%	2,047.04	-	-	83,928	77.35
TGT	Treasury Inspector General for Tax Administration	88.000	0.475%	6,641.07	-	-	6,641.07	2.50%	166.03	-	-	6,807	77.35
TTB	Alcohol and Tobacco Tax and Trade Bureau	121.000	0.653%	9,131.48	-	-	9,131.48	2.50%	228.29	-	-	9,360	77.36
USM	United States Mint	104.000	0.562%	7,848.54	-	-	7,848.54	2.50%	196.21	-	-	8,045	77.36
Grand Total		18,518.000	100.000%	1,397,493.44	-	-	1,397,493.44		34,937.32	-		1,432,431	

2015 Service. . . Investment Accounting

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	13.780	6,499,800.21
Overhead		52,662.71
Customer Specific Total	13.780	6,552,462.92
Grand Total	13.780	6,552,462.92

Full Performance Grades	FTEs
8	0.550
9	1.392
11	0.090
12	8.442
13	1.781
14	1.162
15	0.363
Grand Total	13.780

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,083,463.32	9,856.18	1,093,319.50
11.5 Other personnel compensation	32,503.90	295.68	32,799.58
12.0 Personnel benefits	386,688.06	3,517.67	390,205.73
Labor Total	1,502,655.27	13,669.53	1,516,324.80
Non-Labor			
21.0 Travel and transporation of people	15,286.02	211.41	15,497.43
22.0 Transportation of things		0.95	0.95
25.0 Other services	4,680,107.00	37,975.39	4,718,082.39
25.2 Commercial training	4,337.83	75.80	4,413.63
26.0 Supplies and materials	1,499.10	13.69	1,512.79
31.0 Equipment	295,915.00	715.94	296,630.94
Non-Labor Total	4,997,144.94	38,993.18	5,036,138.12
Grand Total	6,499,800.21	52,662.71	6,552,462.92

2016 Service. . . Investment Accounting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	14.014	5,592,985.52
Overhead		731,756.90
Customer Specific Total	14.014	6,324,742.42
Grand Total	14.014	6,324,742.42

Full Performance Grades	FTEs
5	0.080
6	0.587
9	1.520
11	0.012
12	9.004
13	1.475
14	0.972
15	0.363
Grand Total	14.014

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,088,825.51	200,403.10	1,289,228.61
11.5 Other personnel compensation	32,229.24	5,931.94	38,161.18
12.0 Personnel benefits	382,504.40	70,401.61	452,906.01
Labor Total	1,503,559.15	276,736.65	1,780,295.80
Non-Labor			
21.0 Travel and transporation of people	9,436.61	2,906.22	12,342.83
22.0 Transportation of things		7.76	7.76
25.0 Other services	3,247,787.00	450,623.95	3,698,410.95
25.2 Commercial training	6,150.88	1,188.20	7,339.08
26.0 Supplies and materials	1,051.87	193.58	1,245.45
31.0 Equipment	825,000.00	100.54	825,100.54
Non-Labor Total	4,089,426.36	455,020.25	4,544,446.61
Grand Total	5,592,985.52	731,756.90	6,324,742.42

Cost Year	2015
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
Black Lung	Black Lung Disability Trust Fund (BL)	0.815	5.075%	-	-	192,205.80	192,205.80	1.00%	1,922.06	-		194,128	238,193.87
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.850	5.293%	-	-	198,224.75	198,224.75	1.00%	1,982.25	-		200,207	235,537.65
FDI	Federal Disability Insurance Trust Fund (FDI)	2.100	13.076%	-	-	494,348.14	494,348.14	1.00%	4,943.48	-		499,292	237,758.10
FHI	Federal Hospital Insurance Trust Fund (FHI)	2.353	14.651%	-	-	551,710.27	551,710.27	1.00%	5,517.10	-		557,227	236,815.55
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	2.100	13.076%	-	-	494,348.14	494,348.14	1.00%	4,943.48	-		499,292	237,758.10
FSA	Fiscal Service	0.000	0.000%	-	-	2,906,694.00	2,906,694.00	1.00%	29,066.94	-		2,935,761	#DIV/0!
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	2.353	14.651%	-	-	554,144.47	554,144.47	1.00%	5,541.44	-		559,686	237,860.60
HUD	Housing & Urban Development (U.S. Department)	0.370	2.304%	-	-	88,527.36	88,527.36	1.00%	885.27	-		89,413	241,656.76
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.561	3.493%	-	-	131,448.22	131,448.22	1.00%	1,314.48	-		132,763	236,654.19
SEC	Securities and Exchange Commission (U.S.)	0.370	2.304%	-	-	86,082.92	86,082.92	1.00%	860.83	-		86,944	234,983.78
US Courts	United States Courts	0.470	2.927%	-	-	99,329.84	99,329.84	1.00%	993.30	-		100,323	213,453.19
UTF	Unemployment Trust Fund (UTF)	3.718	23.151%	-	-	755,399.05	755,399.05	1.00%	7,553.99	-		762,953	205,205.22
Grand Total		16.060	100.000%	-	-	6,552,462.96	6,552,462.96		65,524.62	-		6,617,989	

Cost Year	2016
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
Black Lung	Black Lung Disability Trust Fund (BL)	0.681	4.859%	-	-	168,779.34	168,779.34	2.50%	4,219.48	-		172,999	254,036.71
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	1.052	7.507%	-	-	260,764.63	260,764.63	2.50%	6,519.12	-		267,284	254,072.24
FDI	Federal Disability Insurance Trust Fund (FDI)	1.764	12.587%	-	-	437,276.28	437,276.28	2.50%	10,931.91	-		448,208	254,086.17
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.975	14.093%	-	-	489,657.04	489,657.04	2.50%	12,241.43	-		501,898	254,125.57
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.764	12.587%	-	-	437,276.28	437,276.28	2.50%	10,931.91	-		448,208	254,086.17
FSA	Fiscal Service	0.000	0.000%	-	-	2,832,150.00	2,832,150.00	2.50%	70,803.75	-		2,902,954	#DIV/0!
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	2.000	14.271%	-	-	495,887.07	495,887.07	2.50%	12,397.18	-		508,284	254,142.00
HUD	Housing & Urban Development (U.S. Department)	0.444	3.168%	-	-	116,825.64	116,825.64	2.50%	2,920.64	-		119,746	269,698.20
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.466	3.325%	-	-	115,538.40	115,538.40	2.50%	2,888.46	-		118,427	254,135.19
SEC	Securities and Exchange Commission (U.S.)	0.380	2.712%	-	-	100,034.50	100,034.50	2.50%	2,500.86	-		102,535	269,828.95
US Courts	United States Courts	0.380	2.712%	-	-	100,034.50	100,034.50	2.50%	2,500.86	-		102,535	269,828.95
UTF	Unemployment Trust Fund (UTF)	3.108	22.178%	-	-	770,518.72	770,518.72	2.50%	19,262.97	-		789,782	254,112.61
Grand Total		14.014	100.000%	-	-	6,324,742.40	6,324,742.40		158,118.57	-		6,482,860	

2015 Service. . . Payroll Accounting

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	FTEs Direct	\$ Dollars
Shared		
Direct	7.840	729,238.46
Overhead		388,891.30
Shared Total	7.840	1,118,129.76
Grand Total	7.840	1,118,129.76

Full Performance Grades	FTEs
9	3.000
12	3.500
13	1.000
14	0.340
Grand Total	7.840

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	519,576.72	101,731.07	621,307.79
11.5 Other personnel compensation	15,587.30	3,051.93	18,639.23
12.0 Personnel benefits	185,436.94	36,307.82	221,744.76
Labor Total	720,600.97	141,090.82	861,691.79
Non-Labor			
21.0 Travel and transporation of people	4,798.61	1,620.57	6,419.18
22.0 Transportation of things		6.20	6.20
25.0 Other services		245,264.70	245,264.70
25.2 Commercial training	3,199.07	680.91	3,879.98
26.0 Supplies and materials	639.81	141.24	781.05
31.0 Equipment		86.86	86.86
Non-Labor Total	8,637.49	247,800.48	256,437.97
Grand Total	729,238.46	388,891.30	1,118,129.76

2016 Service. . . Payroll Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	8.613	726,989.36
Overhead		426,072.22
Shared Total	8.613	1,153,061.58
Grand Total	8.613	1,153,061.58

Full Performance Grades	FTEs
7	1.120
9	3.003
12	3.500
13	0.700
14	0.290
Grand Total	8.613

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	521,286.29	115,201.39	636,487.68
11.5 Other personnel compensation	15,430.08	3,409.97	18,840.05
12.0 Personnel benefits	183,127.88	40,470.25	223,598.13
Labor Total	719,844.26	159,081.61	878,925.87
Non-Labor			
21.0 Travel and transporation of people	4,006.60	1,650.69	5,657.29
22.0 Transportation of things		4.55	4.55
25.0 Other services		264,492.87	264,492.87
25.2 Commercial training	2,671.06	672.17	3,343.23
26.0 Supplies and materials	467.43	111.27	578.70
31.0 Equipment		59.06	59.06
Non-Labor Total	7,145.09	266,990.61	274,135.70
Grand Total	726,989.36	426,072.22	1,153,061.58

Cost Year	2015
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.)	41.000	0.232%	2,591.04	-	-	2,591.04	1.00%	25.91	-	-	2,617	63.83
ADF	African Development Foundation	31.000	0.175%	1,959.08	-	-	1,959.08	1.00%	19.59	-	-	1,979	63.84
AFR	Armed Forces Retirement Home	288.000	1.628%	18,200.50	-	-	18,200.50	1.00%	182.00	-	-	18,383	63.83
CAV	Court of Appeals for Veterans Claims (U.S.)	117.000	0.661%	7,393.95	-	-	7,393.95	1.00%	73.94	-	-	7,468	63.83
CDF	Community Development Financial Institutions Fund	81.000	0.458%	5,118.89	-	-	5,118.89	1.00%	51.19	-	-	5,170	63.83
CFP	Consumer Financial Protection Bureau	1,370.000	7.743%	86,578.75	-	-	86,578.75	1.00%	865.79	-	-	87,445	63.83
CSB	Chemical Safety and Hazard Investigation Board	43.000	0.243%	2,717.44	-	-	2,717.44	1.00%	27.17	-	-	2,745	63.84
DCP	DC Pensions (Office of)	24.000	0.136%	1,516.71	-	-	1,516.71	1.00%	15.17	-	-	1,532	63.83
DNC	Denali Commission	19.000	0.107%	1,200.73	-	-	1,200.73	1.00%	12.01	-	-	1,213	63.84
EAC	U.S. Elections Assistance Commission	26.000	0.147%	1,643.10	-	-	1,643.10	1.00%	16.43	-	-	1,660	63.85
FCA	Farm Credit Administration	285.000	1.611%	18,010.91	-	-	18,010.91	1.00%	180.11	-	-	18,191	63.83
FCS	Farm Credit System Insurance Corporation	10.000	0.057%	631.96	-	-	631.96	1.00%	6.32	-	-	638	63.80
FHF	Federal Housing Finance Agency	611.000	3.453%	38,612.86	-	-	38,612.86	1.00%	386.13	-	-	38,999	63.83
FHG	Federal Housing Finance Agency - OIG	141.000	0.797%	8,910.66	-	-	8,910.66	1.00%	89.11	-	-	9,000	63.83
FIN	Financial Crimes Enforcement Network	297.000	1.679%	18,769.26	-	-	18,769.26	1.00%	187.69	-	-	18,957	63.83
FLRA	Federal Labor Relations Agency	134.000	0.757%	8,468.29	-	-	8,468.29	1.00%	84.68	-	-	8,553	63.83
FMC	Federal Maritime Commission	119.000	0.673%	7,520.34	-	-	7,520.34	1.00%	75.20	-	-	7,596	63.83
FSA	Fiscal Service	2,117.000	11.965%	133,786.28	-	-	133,786.28	1.00%	1,337.86	-	-	135,124	63.83
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.085%	947.94	-	-	947.94	1.00%	9.48	-	-	957	63.80
HIG	Department of Homeland Security-OIG	718.000	4.058%	45,374.85	-	-	45,374.85	1.00%	453.75	-	-	45,829	63.83
IAF	Inter-American Foundation	40.000	0.226%	2,527.85	-	-	2,527.85	1.00%	25.28	-	-	2,553	63.83
MSC	Federal Mine Safety & Health Review Commission	73.000	0.413%	4,613.32	-	-	4,613.32	1.00%	46.13	-	-	4,659	63.82
MSP	Merit Systems Protection Board	198.000	1.119%	12,512.84	-	-	12,512.84	1.00%	125.13	-	-	12,638	63.83
NAR	National Archives and Records Administration	3,248.000	18.358%	205,261.15	-	-	205,261.15	1.00%	2,052.61	-	-	207,314	63.83
NMB	National Mediation Board	49.000	0.277%	3,096.61	-	-	3,096.61	1.00%	30.97	-	-	3,128	63.84
OFS	Office of Financial Stability	125.000	0.706%	7,899.52	-	-	7,899.52	1.00%	79.00	-	-	7,979	63.83
OGE	Office of Government Ethics	70.000	0.396%	4,423.73	-	-	4,423.73	1.00%	44.24	-	-	4,468	63.83
OIG	Treasury-OIG	182.000	1.029%	11,501.70	-	-	11,501.70	1.00%	115.02	-	-	11,617	63.83
OIT	ARC-OIT	442.000	2.498%	27,932.71	-	-	27,932.71	1.00%	279.33	-	-	28,212	63.83
OSH	Occupational Safety & Health Review Commission	57.000	0.322%	3,602.18	-	-	3,602.18	1.00%	36.02	-	-	3,638	63.82
OTA	Office of Technical Assistance - TDP	21.000	0.119%	1,327.12	-	-	1,327.12	1.00%	13.27	-	-	1,340	63.81
SIG	Special Inspector General-Troubled Assets Relief Program	169.000	0.955%	10,680.15	-	-	10,680.15	1.00%	106.80	-	-	10,787	63.83
SSP	Shared Services Program	218.000	1.232%	13,776.76	-	-	13,776.76	1.00%	137.77	-	-	13,915	63.83
TDP	Departmental Offices (Treasury)	1,645.000	9.297%	103,957.69	-	-	103,957.69	1.00%	1,039.58	-	-	104,997	63.83
TGT	Treasury Inspector General for Tax Administration	754.000	4.262%	47,649.91	-	-	47,649.91	1.00%	476.50	-	-	48,126	63.83
TTB	Alcohol and Tobacco Tax and Trade Bureau	468.000	2.645%	29,575.81	-	-	29,575.81	1.00%	295.76	-	-	29,872	63.83
USM	United States Mint	1,730.000	9.778%	109,329.37	-	-	109,329.37	1.00%	1,093.29	-	-	110,423	63.83
Other	Other	1,717.000	9.704%	108,507.82	-	-	108,507.82	1.00%	1,085.08	-	-	109,593	63.83
Grand Total		17,693.000	100.000%	1,118,129.78	-	-	1,118,129.78		11,181.31	-	-	1,129,315	

Cost Year	2016
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.)	41.000	0.217%	2,499.76	-	-	2,499.76	2.50%	62.49	-	-	2,562	62.49
ADF	African Development Foundation	33.000	0.174%	2,012.00	-	-	2,012.00	2.50%	50.30	-	-	2,062	62.48
AFR	Armed Forces Retirement Home	284.000	1.502%	17,315.43	-	-	17,315.43	2.50%	432.89	-	-	17,748	62.49
CAV	Court of Appeals for Veterans Claims (U.S.)	116.000	0.613%	7,072.50	-	-	7,072.50	2.50%	176.81	-	-	7,249	62.49
CDF	Community Development Financial Institutions Fund	73.000	0.386%	4,450.80	-	-	4,450.80	2.50%	111.27	-	-	4,562	62.49
CFP	Consumer Financial Protection Bureau	1,435.000	7.588%	87,491.72	-	-	87,491.72	2.50%	2,187.29	-	-	89,679	62.49
CSB	Chemical Safety and Hazard Investigation Board	40.000	0.212%	2,438.79	-	-	2,438.79	2.50%	60.97	-	-	2,500	62.50
DCP	DC Pensions (Office of)	25.000	0.132%	1,524.25	-	-	1,524.25	2.50%	38.11	-	-	1,562	62.48
DNC	Denali Commission	16.000	0.085%	975.52	-	-	975.52	2.50%	24.39	-	-	1,000	62.50
EAC	U.S. Elections Assistance Commission	25.000	0.132%	1,524.25	-	-	1,524.25	2.50%	38.11	-	-	1,562	62.48
FCA	Farm Credit Administration	281.000	1.486%	17,132.52	-	-	17,132.52	2.50%	428.31	-	-	17,561	62.49
FCS	Farm Credit System Insurance Corporation	11.000	0.058%	670.67	-	-	670.67	2.50%	16.77	-	-	687	62.45
FHF	Federal Housing Finance Agency	581.000	3.072%	35,423.48	-	-	35,423.48	2.50%	885.59	-	-	36,309	62.49
FHG	Federal Housing Finance Agency - OIG	145.000	0.767%	8,840.63	-	-	8,840.63	2.50%	221.02	-	-	9,062	62.50
FIN	Financial Crimes Enforcement Network	279.000	1.475%	17,010.58	-	-	17,010.58	2.50%	425.26	-	-	17,436	62.49
FLRA	Federal Labor Relations Agency	142.000	0.751%	8,657.72	-	-	8,657.72	2.50%	216.44	-	-	8,874	62.49
FMC	Federal Maritime Commission	113.000	0.598%	6,889.59	-	-	6,889.59	2.50%	172.24	-	-	7,062	62.50
FSA	Fiscal Service	2,057.000	10.877%	125,414.96	-	-	125,414.96	2.50%	3,135.37	-	-	128,550	62.49
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.021%	243.88	-	-	243.88	2.50%	6.10	-	-	250	62.50
HIG	Department of Homeland Security-OIG	673.000	3.559%	41,032.70	-	-	41,032.70	2.50%	1,025.82	-	-	42,059	62.49
IAF	Inter-American Foundation	39.000	0.206%	2,377.82	-	-	2,377.82	2.50%	59.45	-	-	2,437	62.49
MSC	Federal Mine Safety & Health Review Commission	82.000	0.434%	4,999.53	-	-	4,999.53	2.50%	124.99	-	-	5,125	62.50
MSP	Merit Systems Protection Board	225.000	1.190%	13,718.21	-	-	13,718.21	2.50%	342.96	-	-	14,061	62.49
NAR	National Archives and Records Administration	3,127.000	16.534%	190,652.68	-	-	190,652.68	2.50%	4,766.32	-	-	195,419	62.49
NMB	National Mediation Board	43.000	0.227%	2,621.70	-	-	2,621.70	2.50%	65.54	-	-	2,687	62.49
OFS	Office of Financial Stability	93.000	0.492%	5,670.19	-	-	5,670.19	2.50%	141.75	-	-	5,812	62.49
OGE	Office of Government Ethics	67.000	0.354%	4,084.98	-	-	4,084.98	2.50%	102.12	-	-	4,187	62.49
OIG	Treasury-OIG	174.000	0.920%	10,608.75	-	-	10,608.75	2.50%	265.22	-	-	10,874	62.49
OIT	ARC-OIT	473.000	2.501%	28,838.73	-	-	28,838.73	2.50%	720.97	-	-	29,560	62.49
OSH	Occupational Safety & Health Review Commission	57.000	0.301%	3,475.28	-	-	3,475.28	2.50%	86.88	-	-	3,562	62.49
OTA	Office of Technical Assistance - TDP	172.000	0.909%	10,486.81	-	-	10,486.81	2.50%	262.17	-	-	10,749	62.49
SIG	Special Inspector General-Troubled Assets Relief Program	160.000	0.846%	9,755.17	-	-	9,755.17	2.50%	243.88	-	-	9,999	62.49
SSP	Shared Services Program	223.000	1.179%	13,596.27	-	-	13,596.27	2.50%	339.91	-	-	13,936	62.49
TDP	Departmental Offices (Treasury)	1,658.000	8.767%	101,087.99	-	-	101,087.99	2.50%	2,527.20	-	-	103,615	62.49
TGT	Treasury Inspector General for Tax Administration	770.000	4.071%	46,946.77	-	-	46,946.77	2.50%	1,173.67	-	-	48,120	62.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	471.000	2.490%	28,716.79	-	-	28,716.79	2.50%	717.92	-	-	29,435	62.49
USM	United States Mint	2,947.000	15.583%	179,678.11	-	-	179,678.11	2.50%	4,491.95	-	-	184,170	62.49
Other	Other	1,757.000	9.290%	107,124.00	-	-	107,124.00	2.50%	2,678.10	-	-	109,802	62.49
Grand Total		18,912.000	100.000%	1,153,061.53	-	-	1,153,061.53		28,826.55	-	-	1,181,886	

2015 Service. . . Pension Payroll Project
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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	6.150	742,358.99
Overhead		319,901.52
Customer Specific Total	6.150	1,062,260.51
Grand Total	6.150	1,062,260.51

Full Performance Grades	FTEs
9	1.700
12	3.200
13	1.000
14	0.250
Grand Total	6.150

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	447,702.37	83,683.86	531,386.23
11.5 Other personnel compensation	13,431.07	2,510.52	15,941.59
12.0 Personnel benefits	159,784.98	29,866.77	189,651.75
Labor Total	620,918.42	116,061.15	736,979.57
Non-Labor			
21.0 Travel and transporation of people	4,133.65	1,333.08	5,466.73
22.0 Transportation of things		5.10	5.10
25.0 Other services	114,000.00	201,754.45	315,754.45
25.2 Commercial training	2,755.76	560.11	3,315.87
26.0 Supplies and materials	551.15	116.18	667.33
31.0 Equipment		71.45	71.45
Non-Labor Total	121,440.57	203,840.37	325,280.94
Grand Total	742,358.99	319,901.52	1,062,260.51

2016 Service. . . Pension Payroll Project

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.670	693,243.72
Overhead		293,434.01
Customer Specific Total	5.670	986,677.73
Grand Total	5.670	986,677.73

Full Performance Grades	FTEs
9	1.701
12	2.720
13	0.999
14	0.250
Grand Total	5.670

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	408,772.49	79,338.67	488,111.16
11.5 Other personnel compensation	12,099.67	2,348.42	14,448.09
12.0 Personnel benefits	143,601.78	27,871.68	171,473.46
Labor Total	564,473.93	109,558.77	674,032.70
Non-Labor			
21.0 Travel and transporation of people	5,001.19	1,136.82	6,138.01
22.0 Transportation of things		3.14	3.14
25.0 Other services	116,851.00	182,155.04	299,006.04
25.2 Commercial training	3,334.13	462.92	3,797.05
26.0 Supplies and materials	3,583.47	76.64	3,660.11
31.0 Equipment		40.68	40.68
Non-Labor Total	128,769.79	183,875.24	312,645.03
Grand Total	693,243.72	293,434.01	986,677.73

Cost Year	2015
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%	-	-	1,062,260.50	1,062,260.50	1.00%	10,622.60	-		1,072,883	1,072,883.00
Grand Total		1.000	100.000%	-	-	1,062,260.50	1,062,260.50		10,622.60	-		1,072,883	

Cost Year	2016
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%	-	-	986,677.72	986,677.72	2.50%	24,666.94	-		1,011,345	1,011,345.00
Grand Total		1.000	100.000%	-	-	986,677.72	986,677.72		24,666.94	-		1,011,345	

2015 Service. . . Purchase/Fleet Card Accounting
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	FTEs Direct	\$ Dollars
Shared		
Direct	6.330	477,487.71
Overhead		323,628.98
Shared Total	6.330	801,116.69
Grand Total	6.330	801,116.69

Full Performance Grades	FTEs
7	4.000
9	1.000
12	0.500
13	0.500
14	0.330
Grand Total	6.330

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	339,102.43	84,658.93	423,761.36
11.5 Other personnel compensation	10,173.07	2,539.77	12,712.84
12.0 Personnel benefits	121,025.67	30,214.77	151,240.44
Labor Total	470,301.16	117,413.47	587,714.63
Non-Labor			
21.0 Travel and transporation of people	3,992.53	1,348.61	5,341.14
22.0 Transportation of things		5.16	5.16
25.0 Other services		204,105.28	204,105.28
25.2 Commercial training	2,661.68	566.64	3,228.32
26.0 Supplies and materials	532.33	117.53	649.86
31.0 Equipment		72.29	72.29
Non-Labor Total	7,186.54	206,215.51	213,402.05
Grand Total	477,487.71	323,628.98	801,116.69

2016 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	6.615	482,024.68
Overhead		335,963.15
Shared Total	6.615	817,987.83
Grand Total	6.615	817,987.83

Full Performance Grades	FTEs
6	0.500
7	3.440
9	0.994
12	1.001
13	0.400
14	0.280
Grand Total	6.615

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	344,986.23	90,837.71	435,823.94
11.5 Other personnel compensation	10,211.61	2,688.80	12,900.41
12.0 Personnel benefits	121,193.68	31,911.28	153,104.96
Labor Total	476,391.52	125,437.79	601,829.31
Non-Labor			
21.0 Travel and transporation of people	3,158.78	1,301.59	4,460.37
22.0 Transportation of things		3.59	3.59
25.0 Other services		208,555.85	208,555.85
25.2 Commercial training	2,105.85	530.02	2,635.87
26.0 Supplies and materials	368.53	87.74	456.27
31.0 Equipment		46.57	46.57
Non-Labor Total	5,633.16	210,525.36	216,158.52
Grand Total	482,024.68	335,963.15	817,987.83

Cost Year	2015
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.)	6.000	0.349%	2,797.85	-	-	2,797.85	1.00%	27.98	-	-	2,826	471.00
ADF	African Development Foundation	6.000	0.349%	2,797.85	-	-	2,797.85	1.00%	27.98	-	-	2,826	471.00
AFR	Armed Forces Retirement Home	28.000	1.630%	13,056.62	-	-	13,056.62	1.00%	130.57	-	-	13,187	470.96
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	0.058%	466.31	-	-	466.31	1.00%	4.66	-	-	471	471.00
CFP	Consumer Financial Protection Bureau	377.000	21.944%	175,798.02	-	-	175,798.02	1.00%	1,757.98	-	-	177,556	470.97
CSB	Chemical Safety and Hazard Investigation Board	12.000	0.698%	5,595.69	-	-	5,595.69	1.00%	55.96	-	-	5,652	471.00
DCP	DC Pensions (Office of)	1.000	0.058%	466.31	-	-	466.31	1.00%	4.66	-	-	471	471.00
DNC	Denali Commission	3.000	0.175%	1,398.92	-	-	1,398.92	1.00%	13.99	-	-	1,413	471.00
EAC	U.S. Elections Assistance Commission	2.000	0.116%	932.62	-	-	932.62	1.00%	9.33	-	-	942	471.00
FCA	Farm Credit Administration	21.000	1.222%	9,792.46	-	-	9,792.46	1.00%	97.92	-	-	9,890	470.95
FCS	Farm Credit System Insurance Corporation	3.000	0.175%	1,398.92	-	-	1,398.92	1.00%	13.99	-	-	1,413	471.00
FHF	Federal Housing Finance Agency	26.000	1.513%	12,124.00	-	-	12,124.00	1.00%	121.24	-	-	12,245	470.96
FHG	Federal Housing Finance Agency - OIG	9.000	0.524%	4,196.77	-	-	4,196.77	1.00%	41.97	-	-	4,239	471.00
FIN	Financial Crimes Enforcement Network	19.000	1.106%	8,859.85	-	-	8,859.85	1.00%	88.60	-	-	8,948	470.95
FLRA	Federal Labor Relations Agency	11.000	0.640%	5,129.39	-	-	5,129.39	1.00%	51.29	-	-	5,181	471.00
FMC	Federal Maritime Commission	6.000	0.349%	2,797.85	-	-	2,797.85	1.00%	27.98	-	-	2,826	471.00
FSA	Fiscal Service	200.000	11.641%	93,261.55	-	-	93,261.55	1.00%	932.62	-	-	94,194	470.97
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.058%	466.31	-	-	466.31	1.00%	4.66	-	-	471	471.00
HIG	Department of Homeland Security-OIG	57.000	3.318%	26,579.54	-	-	26,579.54	1.00%	265.80	-	-	26,845	470.96
IAF	Inter-American Foundation	3.000	0.175%	1,398.92	-	-	1,398.92	1.00%	13.99	-	-	1,413	471.00
MSC	Federal Mine Safety & Health Review Commission	9.000	0.524%	4,196.77	-	-	4,196.77	1.00%	41.97	-	-	4,239	471.00
MSP	Merit Systems Protection Board	15.000	0.873%	6,994.62	-	-	6,994.62	1.00%	69.95	-	-	7,065	471.00
NAR	National Archives and Records Administration	179.000	10.419%	83,469.09	-	-	83,469.09	1.00%	834.69	-	-	84,304	470.97
NMB	National Mediation Board	2.000	0.116%	932.62	-	-	932.62	1.00%	9.33	-	-	942	471.00
OGE	Office of Government Ethics	2.000	0.116%	932.62	-	-	932.62	1.00%	9.33	-	-	942	471.00
OIG	Treasury-OIG	12.000	0.698%	5,595.69	-	-	5,595.69	1.00%	55.96	-	-	5,652	471.00
OIT	ARC-OIT	6.000	0.349%	2,797.85	-	-	2,797.85	1.00%	27.98	-	-	2,826	471.00
OSH	Occupational Safety & Health Review Commission	8.000	0.466%	3,730.46	-	-	3,730.46	1.00%	37.30	-	-	3,768	471.00
OTA	Office of Technical Assistance - TDP	5.000	0.291%	2,331.54	-	-	2,331.54	1.00%	23.32	-	-	2,355	471.00
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	0.524%	4,196.77	-	-	4,196.77	1.00%	41.97	-	-	4,239	471.00
SSP	Shared Services Program	1.000	0.058%	466.31	-	-	466.31	1.00%	4.66	-	-	471	471.00
TDP	Departmental Offices (Treasury)	112.000	6.519%	52,226.47	-	-	52,226.47	1.00%	522.26	-	-	52,749	470.97
TGT	Treasury Inspector General for Tax Administration	122.000	7.101%	56,889.54	-	-	56,889.54	1.00%	568.90	-	-	57,458	470.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	160.000	9.313%	74,609.24	-	-	74,609.24	1.00%	746.09	-	-	75,355	470.97
USM	United States Mint	146.000	8.498%	68,080.93	-	-	68,080.93	1.00%	680.81	-	-	68,762	470.97
Other	Other	138.000	8.033%	64,350.47	-	-	64,350.47	1.00%	643.50	-	-	64,994	470.97
Grand Total		1,718.000	100.000%	801,116.74	-	-	801,116.74		8,011.19	-		809,130	

Cost Year	2016
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.)	4.000	0.237%	1,940.66	-	-	1,940.66	2.50%	48.52	-	-	1,989	497.25
ADF	African Development Foundation	6.000	0.356%	2,910.99	-	-	2,910.99	2.50%	72.77	-	-	2,984	497.33
AFR	Armed Forces Retirement Home	20.000	1.186%	9,703.30	-	-	9,703.30	2.50%	242.58	-	-	9,946	497.30
CAV	Court of Appeals for Veterans Claims (U.S.)	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
CDF	Community Development Financial Institutions Fund	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
CFP	Consumer Financial Protection Bureau	387.000	22.954%	187,758.76	-	-	187,758.76	2.50%	4,693.97	-	-	192,453	497.29
CSB	Chemical Safety and Hazard Investigation Board	11.000	0.652%	5,336.81	-	-	5,336.81	2.50%	133.42	-	-	5,470	497.27
DCP	DC Pensions (Office of)	1.000	0.059%	485.16	-	-	485.16	2.50%	12.13	-	-	497	497.00
DNC	Denali Commission	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
EAC	U.S. Elections Assistance Commission	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
FCA	Farm Credit Administration	20.000	1.186%	9,703.30	-	-	9,703.30	2.50%	242.58	-	-	9,946	497.30
FCS	Farm Credit System Insurance Corporation	3.000	0.178%	1,455.49	-	-	1,455.49	2.50%	36.39	-	-	1,492	497.33
FHF	Federal Housing Finance Agency	24.000	1.423%	11,643.95	-	-	11,643.95	2.50%	291.10	-	-	11,935	497.29
FHG	Federal Housing Finance Agency - OIG	9.000	0.534%	4,366.48	-	-	4,366.48	2.50%	109.16	-	-	4,476	497.33
FIN	Financial Crimes Enforcement Network	17.000	1.008%	8,247.80	-	-	8,247.80	2.50%	206.20	-	-	8,454	497.29
FLRA	Federal Labor Relations Agency	10.000	0.593%	4,851.65	-	-	4,851.65	2.50%	121.29	-	-	4,973	497.30
FMC	Federal Maritime Commission	6.000	0.356%	2,910.99	-	-	2,910.99	2.50%	72.77	-	-	2,984	497.33
FSA	Fiscal Service	183.000	10.854%	88,785.15	-	-	88,785.15	2.50%	2,219.63	-	-	91,005	497.30
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
HIG	Department of Homeland Security-OIG	55.000	3.262%	26,684.06	-	-	26,684.06	2.50%	667.10	-	-	27,351	497.29
IAF	Inter-American Foundation	3.000	0.178%	1,455.49	-	-	1,455.49	2.50%	36.39	-	-	1,492	497.33
MSC	Federal Mine Safety & Health Review Commission	9.000	0.534%	4,366.48	-	-	4,366.48	2.50%	109.16	-	-	4,476	497.33
MSP	Merit Systems Protection Board	16.000	0.949%	7,762.64	-	-	7,762.64	2.50%	194.07	-	-	7,957	497.31
NAR	National Archives and Records Administration	177.000	10.498%	85,874.16	-	-	85,874.16	2.50%	2,146.85	-	-	88,021	497.29
NMB	National Mediation Board	2.000	0.119%	970.33	-	-	970.33	2.50%	24.26	-	-	995	497.50
OGE	Office of Government Ethics	3.000	0.178%	1,455.49	-	-	1,455.49	2.50%	36.39	-	-	1,492	497.33
OIG	Treasury-OIG	11.000	0.652%	5,336.81	-	-	5,336.81	2.50%	133.42	-	-	5,470	497.27
OIT	ARC-OIT	14.000	0.830%	6,792.31	-	-	6,792.31	2.50%	169.81	-	-	6,962	497.29
OSH	Occupational Safety & Health Review Commission	8.000	0.474%	3,881.32	-	-	3,881.32	2.50%	97.03	-	-	3,978	497.25
OTA	Office of Technical Assistance - TDP	5.000	0.297%	2,425.82	-	-	2,425.82	2.50%	60.65	-	-	2,486	497.20
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	0.415%	3,396.15	-	-	3,396.15	2.50%	84.90	-	-	3,481	497.29
SSP	Shared Services Program	1.000	0.059%	485.16	-	-	485.16	2.50%	12.13	-	-	497	497.00
TDP	Departmental Offices (Treasury)	118.000	6.999%	57,249.44	-	-	57,249.44	2.50%	1,431.24	-	-	58,681	497.30
TGT	Treasury Inspector General for Tax Administration	117.000	6.940%	56,764.28	-	-	56,764.28	2.50%	1,419.11	-	-	58,183	497.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	155.000	9.193%	75,200.54	-	-	75,200.54	2.50%	1,880.01	-	-	77,081	497.30
USM	United States Mint	134.000	7.948%	65,012.08	-	-	65,012.08	2.50%	1,625.30	-	-	66,637	497.29
Other	Other	140.000	8.304%	67,923.07	-	-	67,923.07	2.50%	1,698.08	-	-	69,621	497.29
Grand Total		1,686.000	100.000%	817,987.77	-	-	817,987.77		20,449.71	-		838,440	

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	FTEs Direct	\$ Dollars
Shared		
Direct		374,915.81
Shared Total		374,915.81
Grand Total		374,915.81

	Shared Direct	
Non-Labor		
25.0 Other services	374,915.81	374,915.81
Non-Labor Total	374,915.81	374,915.81
Grand Total	374,915.81	374,915.81

Full Performance Grades	FTEs
Grand Total	

2016 Service. . . Report Maintenance - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct		412,115.24
Shared Total		412,115.24
Grand Total		412,115.24

	Shared Direct	
Non-Labor		
25.0 Other services	412,115.24	412,115.24
Non-Labor Total	412,115.24	412,115.24
Grand Total	412,115.24	412,115.24

Full Performance Grades	FTEs
Grand Total	

Cost Year	2015
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	168.000	2.978%	11,165.73	-	-	11,165.73	1.00%	111.66	-	-	11,277	67.13
CFP	Consumer Financial Protection Bureau	150.000	2.659%	9,969.40	-	-	9,969.40	1.00%	99.69	-	-	10,069	67.13
CNCS	Corporation for National and Community Service	53.000	0.940%	3,522.52	-	-	3,522.52	1.00%	35.23	-	-	3,558	67.13
DHS	Department of Homeland Security	515.000	9.130%	34,228.26	-	-	34,228.26	1.00%	342.28	-	-	34,571	67.13
DOE	Department of Energy (U.S.)	79.000	1.400%	5,250.55	-	-	5,250.55	1.00%	52.51	-	-	5,303	67.13
DOI	Department of Interior	800.000	14.182%	53,170.12	-	-	53,170.12	1.00%	531.70	-	-	53,702	67.13
DOJ	Department of Justice (U.S.)	204.000	3.616%	13,558.38	-	-	13,558.38	1.00%	135.58	-	-	13,694	67.13
NASA	National Aeronautics and Space Administration	35.000	0.620%	2,326.19	-	-	2,326.19	1.00%	23.26	-	-	2,349	67.11
TDP	Departmental Offices (Treasury)	473.000	8.385%	31,436.83	-	-	31,436.83	1.00%	314.37	-	-	31,751	67.13
USAF	United States Air Force	1,000.000	17.727%	66,462.65	-	-	66,462.65	1.00%	664.63	-	-	67,127	67.13
USAID	Agency for International Development (U.S.)	47.000	0.833%	3,123.74	-	-	3,123.74	1.00%	31.24	-	-	3,155	67.13
USAID-OIG	Agency for International Development-OIG (U.S.)	121.000	2.145%	8,041.98	-	-	8,041.98	1.00%	80.42	-	-	8,122	67.12
USDS	Department of State (U.S.)	1,600.000	28.364%	106,340.24	-	-	106,340.24	1.00%	1,063.40	-	-	107,404	67.13
USFS	Forest Service (U.S.)	150.000	2.659%	9,969.40	-	-	9,969.40	1.00%	99.69	-	-	10,069	67.13
USHR	House of Representatives (U.S.)	246.000	4.361%	16,349.81	-	-	16,349.81	1.00%	163.50	-	-	16,513	67.13
Grand Total		5,641.000	100.000%	374,915.80	-	-	374,915.80		3,749.16	-	-	378,664	

Cost Year	2016
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	99.000	2.492%	10,267.88	-	-	10,267.88	2.50%	256.70	-	-	10,525	106.31
CFP	Consumer Financial Protection Bureau	45.000	1.133%	4,667.22	-	-	4,667.22	2.50%	116.68	-	-	4,784	106.31
CNCS	Corporation for National and Community Service	40.500	1.019%	4,200.50	-	-	4,200.50	2.50%	105.01	-	-	4,306	106.32
DHS	Department of Homeland Security	331.000	8.330%	34,329.97	-	-	34,329.97	2.50%	858.25	-	-	35,188	106.31
DOE	Department of Energy (U.S.)	109.000	2.743%	11,305.04	-	-	11,305.04	2.50%	282.63	-	-	11,588	106.31
DOI	Department of Interior	800.000	20.133%	82,972.74	-	-	82,972.74	2.50%	2,074.32	-	-	85,047	106.31
DOJ	Department of Justice (U.S.)	91.000	2.290%	9,438.15	-	-	9,438.15	2.50%	235.95	-	-	9,674	106.31
NASA	National Aeronautics and Space Administration	81.000	2.039%	8,400.99	-	-	8,400.99	2.50%	210.02	-	-	8,611	106.31
TDP	Departmental Offices (Treasury)	283.000	7.122%	29,351.61	-	-	29,351.61	2.50%	733.79	-	-	30,085	106.31
USAF	United States Air Force	800.000	20.133%	82,972.74	-	-	82,972.74	2.50%	2,074.32	-	-	85,047	106.31
USAID	Agency for International Development (U.S.)	41.000	1.032%	4,252.35	-	-	4,252.35	2.50%	106.31	-	-	4,359	106.32
USAID-OIG	Agency for International Development-OIG (U.S.)	105.000	2.643%	10,890.17	-	-	10,890.17	2.50%	272.25	-	-	11,162	106.30
USDS	Department of State (U.S.)	855.000	21.518%	88,677.12	-	-	88,677.12	2.50%	2,216.93	-	-	90,894	106.31
USFS	Forest Service (U.S.)	73.000	1.837%	7,571.26	-	-	7,571.26	2.50%	189.28	-	-	7,761	106.32
USHR	House of Representatives (U.S.)	220.000	5.537%	22,817.50	-	-	22,817.50	2.50%	570.44	-	-	23,388	106.31
Grand Total		3,973.500	100.000%	412,115.24	-	-	412,115.24		10,302.88	-	-	422,419	

2015 Service. . . Reporting

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	52.664	5,650,219.00
Overhead		2,700,249.22
Customer Specific Total	52.664	8,350,468.22
Grand Total	52.664	8,350,468.22

Full Performance Grades	FTEs
9	1.650
12	38.774
13	9.500
14	2.740
Grand Total	52.664

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	4,021,129.13	706,365.10	4,727,494.23
11.5 Other personnel compensation	120,633.87	21,190.94	141,824.81
12.0 Personnel benefits	1,435,140.99	252,101.70	1,687,242.69
Labor Total	5,576,904.00	979,657.74	6,556,561.74
Non-Labor			
21.0 Travel and transporation of people	40,730.56	11,252.38	51,982.94
22.0 Transportation of things		43.02	43.02
25.0 Other services		1,702,984.42	1,702,984.42
25.2 Commercial training	27,153.70	4,727.86	31,881.56
26.0 Supplies and materials	5,430.74	980.66	6,411.40
31.0 Equipment		603.14	603.14
Non-Labor Total	73,315.00	1,720,591.48	1,793,906.48
Grand Total	5,650,219.00	2,700,249.22	8,350,468.22

2016 Service. . . Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	55.582	5,951,212.63
Overhead		2,803,353.96
Customer Specific Total	55.582	8,754,566.59
Grand Total	55.582	8,754,566.59

Full Performance Grades	FTEs
9	1.716
12	41.146
13	10.480
14	2.240
Grand Total	55.582

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	4,264,268.49	757,970.73	5,022,239.22
11.5 Other personnel compensation	126,222.32	22,435.90	148,658.22
12.0 Personnel benefits	1,498,037.52	266,275.12	1,764,312.64
Labor Total	5,888,528.32	1,046,681.75	6,935,210.07
Non-Labor			
21.0 Travel and transporation of people	35,150.06	10,860.77	46,010.83
22.0 Transportation of things		29.95	29.95
25.0 Other services		1,740,238.20	1,740,238.20
25.2 Commercial training	23,433.39	4,422.54	27,855.93
26.0 Supplies and materials	4,100.86	732.14	4,833.00
31.0 Equipment		388.61	388.61
Non-Labor Total	62,684.31	1,756,672.21	1,819,356.52
Grand Total	5,951,212.63	2,803,353.96	8,754,566.59

Cost Year	2015
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.)	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(40,000.00)	-43.36%	53,163	81,789.23
ADF	African Development Foundation	1.450	2.687%	-	-	203,308.54	203,308.54	1.00%	2,033.09	(70,000.00)	-34.43%	135,342	93,339.31
AFR	Armed Forces Retirement Home	1.550	2.872%	-	-	234,062.57	234,062.57	1.00%	2,340.63	-		236,403	152,518.06
CAV	Court of Appeals for Veterans Claims (U.S.)	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(64,000.00)	-69.38%	29,163	44,866.15
CDF	Community Development Financial Institutions Fund	1.558	2.887%	-	-	246,231.46	246,231.46	1.00%	2,462.31	(98,000.00)	-39.80%	150,694	96,722.72
CFP	Consumer Financial Protection Bureau	2.459	4.557%	-	-	393,004.94	393,004.94	1.00%	3,930.05	(85,000.00)	-21.63%	311,935	126,854.41
CSB	Chemical Safety and Hazard Investigation Board	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(28,000.00)	-30.36%	65,163	100,250.77
DCP	DC Pensions (Office of)	3.308	6.130%	-	-	550,106.70	550,106.70	1.00%	5,501.07	(70,000.00)	-12.72%	485,608	146,798.07
DNC	Denali Commission	0.800	1.482%	-	-	113,478.82	113,478.82	1.00%	1,134.79	(50,000.00)	-44.06%	64,614	80,767.50
EAC	U.S. Elections Assistance Commission	0.987	1.829%	-	-	155,225.07	155,225.07	1.00%	1,552.25	-		156,777	158,841.95
FCA	Farm Credit Administration	0.910	1.686%	-	-	138,396.73	138,396.73	1.00%	1,383.97	(71,000.00)	-51.30%	68,781	75,583.52
FCS	Farm Credit System Insurance Corporation	0.830	1.538%	-	-	125,812.07	125,812.07	1.00%	1,258.12	(31,000.00)	-24.64%	96,070	115,746.99
FHF	Federal Housing Finance Agency	2.796	5.181%	-	-	469,284.18	469,284.18	1.00%	4,692.84	(102,000.00)	-21.74%	371,977	133,038.98
FHG	Federal Housing Finance Agency - OIG	0.779	1.444%	-	-	125,050.46	125,050.46	1.00%	1,250.50	(23,000.00)	-18.39%	103,301	132,607.19
FIN	Financial Crimes Enforcement Network	1.298	2.405%	-	-	203,192.70	203,192.70	1.00%	2,031.93	(100,000.00)	-49.21%	105,225	81,067.03
FLRA	Federal Labor Relations Agency	1.298	2.405%	-	-	205,127.43	205,127.43	1.00%	2,051.27	-		207,179	159,614.02
FMC	Federal Maritime Commission	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(21,000.00)	-22.77%	72,163	111,020.00
FSA	Fiscal Service	6.254	11.589%	-	-	943,950.35	943,950.35	1.00%	9,439.50	489,000.00	51.80%	1,442,390	230,634.79
GCC	Gulf Coast Ecosystem Restoration Council	0.727	1.347%	-	-	116,055.76	116,055.76	1.00%	1,160.56	-		117,216	161,232.46
HIG	Department of Homeland Security-OIG	1.450	2.687%	-	-	203,308.54	203,308.54	1.00%	2,033.09	(36,000.00)	-17.71%	169,342	116,787.59
IAF	Inter-American Foundation	1.290	2.390%	-	-	181,264.87	181,264.87	1.00%	1,812.65	(20,000.00)	-11.03%	163,078	126,417.05
MSC	Federal Mine Safety & Health Review Commission	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(67,000.00)	-72.64%	26,163	40,250.77
MSP	Merit Systems Protection Board	0.660	1.223%	-	-	94,009.81	94,009.81	1.00%	940.10	(48,000.00)	-51.06%	46,950	71,136.36
NAR	National Archives and Records Administration	3.900	7.227%	-	-	588,233.79	588,233.79	1.00%	5,882.34	(258,000.00)	-43.86%	336,116	86,183.59
NMB	National Mediation Board	0.548	1.015%	-	-	83,987.14	83,987.14	1.00%	839.87	(31,000.00)	-36.91%	53,827	98,224.45
OGE	Office of Government Ethics	0.750	1.390%	-	-	107,042.17	107,042.17	1.00%	1,070.42	(82,000.00)	-76.61%	26,113	34,817.33
OIG	Treasury-OIG	0.831	1.540%	-	-	130,175.70	130,175.70	1.00%	1,301.76	(50,000.00)	-38.41%	81,477	98,046.93
OIT	ARC-OIT	0.768	1.423%	-	-	121,198.97	121,198.97	1.00%	1,211.99	70,000.00	57.76%	192,411	250,535.16
OSH	Occupational Safety & Health Review Commission	0.650	1.204%	-	-	92,240.36	92,240.36	1.00%	922.40	(26,000.00)	-28.19%	67,163	103,327.69
OTA	Office of Technical Assistance - TDP	1.122	2.079%	-	-	177,624.69	177,624.69	1.00%	1,776.25	(217,000.00)	-122.17%	(37,599)	(33,516.67)
SIG	Special Inspector General-Troubled Assets Relief Program	0.831	1.540%	-	-	131,143.06	131,143.06	1.00%	1,311.43	(26,000.00)	-19.83%	106,454	128,103.49
SSP	Shared Services Program	0.384	0.712%	-	-	60,599.48	60,599.48	1.00%	605.99	-		61,205	159,388.02
TDP	Departmental Offices (Treasury)	3.765	6.977%	-	-	631,006.53	631,006.53	1.00%	6,310.07	460,000.00	72.90%	1,097,317	291,436.58
TGT	Treasury Inspector General for Tax Administration	1.194	2.213%	-	-	186,170.66	186,170.66	1.00%	1,861.71	(35,000.00)	-18.80%	153,032	128,167.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.402	2.598%	-	-	221,182.09	221,182.09	1.00%	2,211.82	(129,000.00)	-58.32%	94,394	67,328.10
USM	United States Mint	4.167	7.722%	-	-	657,790.77	657,790.77	1.00%	6,577.91	(135,000.00)	-20.52%	529,369	127,038.40
Grand Total		53.966	100.000%	-	-	8,350,468.21	8,350,468.21		83,504.68	(994,000.00)		7,439,976	

Cost Year	2016
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.)	0.650	1.199%	-	-	106,578.31	106,578.31	2.50%	2,664.46	-		109,243	168,066.15
ADF	African Development Foundation	1.450	2.676%	-	-	238,580.18	238,580.18	2.50%	5,964.50	(50,000.00)	-20.96%	194,545	134,168.97
AFR	Armed Forces Retirement Home	1.515	2.795%	-	-	244,869.80	244,869.80	2.50%	6,121.74	100,000.00	40.84%	350,992	231,754.37
CAV	Court of Appeals for Veterans Claims (U.S.)	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	(55,000.00)	-50.76%	56,054	84,930.30
CDF	Community Development Financial Institutions Fund	1.558	2.875%	-	-	253,190.25	253,190.25	2.50%	6,329.76	-		259,520	166,572.53
CFP	Consumer Financial Protection Bureau	2.670	4.927%	-	-	420,335.05	420,335.05	2.50%	10,508.38	(40,000.00)	-9.52%	390,843	146,383.15
CSB	Chemical Safety and Hazard Investigation Board	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	-		111,054	168,263.64
DCP	DC Pensions (Office of)	3.108	5.734%	-	-	498,709.21	498,709.21	2.50%	12,467.73	-		511,177	164,497.83
DNC	Denali Commission	0.950	1.753%	-	-	160,396.54	160,396.54	2.50%	4,009.91	(90,000.00)	-56.11%	74,406	78,322.11
EAC	U.S. Elections Assistance Commission	0.987	1.821%	-	-	159,602.13	159,602.13	2.50%	3,990.05	-		163,592	165,746.71
FCA	Farm Credit Administration	0.975	1.798%	-	-	157,158.47	157,158.47	2.50%	3,928.96	(80,000.00)	-50.90%	81,087	83,208.83
FCS	Farm Credit System Insurance Corporation	0.825	1.521%	-	-	132,308.21	132,308.21	2.50%	3,307.71	(30,000.00)	-22.67%	105,616	128,097.03
FHF	Federal Housing Finance Agency	2.926	5.398%	-	-	469,828.08	469,828.08	2.50%	11,745.70	(50,000.00)	-10.64%	431,574	147,521.45
FHG	Federal Housing Finance Agency - OIG	0.779	1.437%	-	-	128,616.32	128,616.32	2.50%	3,215.41	-		131,832	169,232.35
FIN	Financial Crimes Enforcement Network	1.298	2.395%	-	-	208,899.70	208,899.70	2.50%	5,222.49	-		214,122	164,963.02
FLRA	Federal Labor Relations Agency	1.298	2.395%	-	-	210,920.90	210,920.90	2.50%	5,273.02	-		216,194	166,559.32
FMC	Federal Maritime Commission	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	(12,000.00)	-11.08%	99,054	150,081.82
FSA	Fiscal Service	6.184	11.411%	-	-	1,013,657.04	1,013,657.04	2.50%	25,341.43	1,232,000.00	121.54%	2,270,998	367,237.71
GCC	Gulf Coast Ecosystem Restoration Council	0.727	1.342%	-	-	119,353.97	119,353.97	2.50%	2,983.85	-		122,338	168,277.85
HIG	Department of Homeland Security-OIG	1.400	2.583%	-	-	229,743.68	229,743.68	2.50%	5,743.59	-		235,487	168,205.00
IAF	Inter-American Foundation	1.290	2.380%	-	-	209,579.45	209,579.45	2.50%	5,239.49	-		214,819	166,526.36
MSC	Federal Mine Safety & Health Review Commission	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	-		111,054	168,263.64
MSP	Merit Systems Protection Board	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	-		111,054	168,263.64
NAR	National Archives and Records Administration	3.780	6.975%	-	-	605,802.30	605,802.30	2.50%	15,145.06	(250,000.00)	-41.27%	370,947	98,134.13
NMB	National Mediation Board	0.670	1.236%	-	-	104,580.14	104,580.14	2.50%	2,614.50	(15,000.00)	-14.34%	92,195	137,604.48
OGE	Office of Government Ethics	0.700	1.292%	-	-	115,414.80	115,414.80	2.50%	2,885.37	(75,000.00)	-64.98%	43,300	61,857.14
OIG	Treasury-OIG	0.831	1.533%	-	-	133,836.28	133,836.28	2.50%	3,345.91	-		137,182	165,080.63
OIT	ARC-OIT	0.636	1.173%	-	-	102,971.65	102,971.65	2.50%	2,574.29	-		105,546	166,083.40
OSH	Occupational Safety & Health Review Commission	0.660	1.218%	-	-	108,345.61	108,345.61	2.50%	2,708.64	-		111,054	168,263.64
OTA	Office of Technical Assistance - TDP	1.015	1.872%	-	-	165,128.00	165,128.00	2.50%	4,128.20	(135,000.00)	-81.75%	34,256	33,766.39
SIG	Special Inspector General-Troubled Assets Relief Program	0.831	1.533%	-	-	134,846.87	134,846.87	2.50%	3,371.17	-		138,218	166,327.32
SSP	Shared Services Program	0.349	0.643%	-	-	56,581.37	56,581.37	2.50%	1,414.53	-		57,996	166,416.07
TDP	Departmental Offices (Treasury)	3.319	6.124%	-	-	538,938.06	538,938.06	2.50%	13,473.45	450,000.00	83.50%	1,002,412	302,022.30
TGT	Treasury Inspector General for Tax Administration	1.194	2.203%	-	-	191,385.61	191,385.61	2.50%	4,784.64	-		196,170	164,296.48
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.402	2.587%	-	-	227,424.40	227,424.40	2.50%	5,685.61	-		233,110	166,269.61
USM	United States Mint	4.310	7.953%	-	-	669,578.19	669,578.19	2.50%	16,739.45	-		686,318	159,238.52
Other	Other	0.610	1.126%	-	-	95,678.05	95,678.05	2.50%	2,391.95	-		98,070	160,770.49
Grand Total		54.193	100.000%	-	-	8,754,566.67	8,754,566.67		218,864.15	900,000.00		9,873,429	

2015 Service. . . System Services (FM)

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	FTEs Direct	\$ Dollars
Shared		
Direct	31.250	2,920,688.29
Overhead		1,237,396.80
Shared Total	31.250	4,158,085.09
Customer Specific		
Direct	6.820	7,445,546.07
Overhead		310,951.85
Customer Specific Total	6.820	7,756,497.92
Grand Total	38.070	11,914,583.01

Full Performance Grades	FTEs
7	3.600
8	0.680
9	1.350
12	24.290
13	6.340
14	1.810
Grand Total	38.070

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	2,062,968.88	236,936.89	443,356.22	59,541.10	2,802,803.09
11.5 Other personnel compensation	61,889.08	7,108.11	13,300.68	1,786.22	84,084.09
12.0 Personnel benefits	736,273.58	84,562.78	158,233.82	21,250.22	1,000,320.41
Labor Total	2,861,131.54	328,607.78	614,890.72	82,577.54	3,887,207.58
Non-Labor					
21.0 Travel and transporation of people	35,450.44	5,049.83	7,637.37	1,269.00	49,406.64
22.0 Transportation of things		22.13		5.56	27.69
25.0 Other services		883,195.13	6,817,824.57	221,942.69	7,922,962.39
25.2 Commercial training	21,270.27	1,843.71	4,582.42	463.32	28,159.72
26.0 Supplies and materials	2,836.04	329.11	610.99	82.70	3,858.84
31.0 Equipment		18,349.11		4,611.04	22,960.15
Non-Labor Total	59,556.75	908,789.02	6,830,655.35	228,374.31	8,027,375.43
Grand Total	2,920,688.29	1,237,396.80	7,445,546.07	310,951.85	11,914,583.01

2016 Service. . . System Services (FM)

	FTEs Direct	\$ Dollars
Shared		
Direct	30.321	2,739,166.12
Overhead		1,432,336.89
Shared Total	30.321	4,171,503.01
Customer Specific		
Direct	6.261	6,127,864.97
Overhead		344,389.37
Customer Specific Total	6.261	6,472,254.34
Grand Total	36.582	10,643,757.35

Full Performance Grades	FTEs
7	3.968
8	0.681
9	1.238
12	24.726
13	3.841
14	2.129
Grand Total	36.582

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,897,548.34	441,081.21	384,221.45	106,053.03	2,828,904.04
11.5 Other personnel compensation	56,167.42	13,056.01	11,372.92	3,139.18	83,735.53
12.0 Personnel benefits	666,608.72	154,951.82	134,977.00	37,256.43	993,793.97
Labor Total	2,620,324.49	609,089.04	530,571.37	146,448.64	3,906,433.54
Non-Labor					
21.0 Travel and transporation of people	23,206.02	7,052.01	4,595.22	1,695.58	36,548.83
22.0 Transportation of things		13.84		3.33	17.17
25.0 Other services	80,938.47	812,603.92	5,589,788.06	195,381.51	6,678,711.96
25.2 Commercial training	12,892.24	2,972.46	2,552.90	714.69	19,132.29
26.0 Supplies and materials	1,804.91	426.11	357.41	102.46	2,690.89
31.0 Equipment		179.51		43.16	222.67
Non-Labor Total	118,841.64	823,247.85	5,597,293.59	197,940.73	6,737,323.81
Grand Total	2,739,166.12	1,432,336.89	6,127,864.97	344,389.37	10,643,757.35

Cost Year	2015
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.)	1.420	0.230%	9,583.43	-	21,003.14	30,586.57	1.00%	305.87	-		30,892	21,759.84
ADF	African Development Foundation	7.614	1.236%	51,400.81	-	112,650.51	164,051.32	1.00%	1,640.51	-		165,692	21,760.18
AFR	Armed Forces Retirement Home	5.488	0.891%	37,044.17	-	81,186.37	118,230.54	1.00%	1,182.31	-		119,413	21,760.18
CAV	Court of Appeals for Veterans Claims (U.S.)	1.742	0.283%	11,758.03	-	25,769.01	37,527.04	1.00%	375.27	-		37,902	21,759.98
CDF	Community Development Financial Institutions Fund	5.457	0.886%	36,835.71	-	80,729.51	117,565.22	1.00%	1,175.65	-		118,741	21,760.18
CFP	Consumer Financial Protection Bureau	10.557	1.714%	71,267.07	-	144,102.36	215,369.43	1.00%	2,153.69	-		217,523	20,603.79
CSB	Chemical Safety and Hazard Investigation Board	1.729	0.281%	11,673.35	-	25,583.43	37,256.78	1.00%	372.57	-		37,629	21,759.95
DCP	DC Pensions (Office of)	4.742	0.770%	32,011.14	-	70,155.99	102,167.13	1.00%	1,021.67	-		103,189	21,760.21
DNC	Denali Commission	2.175	0.353%	14,680.31	-	32,173.52	46,853.83	1.00%	468.54	-		47,322	21,759.98
EAC	U.S. Elections Assistance Commission	2.178	0.354%	14,699.94	-	32,216.52	46,916.46	1.00%	469.16	-		47,386	21,760.33
FCA	Farm Credit Administration	2.418	0.393%	16,323.02	-	35,773.70	52,096.72	1.00%	520.97	-		52,618	21,760.28
FCS	Farm Credit System Insurance Corporation	1.062	0.172%	7,167.00	-	15,707.26	22,874.26	1.00%	228.74	-		23,103	21,760.16
FHF	Federal Housing Finance Agency	5.372	0.872%	36,265.44	-	79,479.70	115,745.14	1.00%	1,157.45	-		116,903	21,760.23
FHG	Federal Housing Finance Agency - OIG	2.007	0.326%	13,550.00	-	29,696.31	43,246.31	1.00%	432.46	-		43,679	21,760.27
FIN	Financial Crimes Enforcement Network	6.187	1.004%	41,765.73	-	83,476.02	125,241.75	1.00%	1,252.42	-		126,494	20,444.69
FLRA	Federal Labor Relations Agency	2.714	0.441%	18,321.31	-	40,153.17	58,474.48	1.00%	584.74	-		59,059	21,760.07
FMC	Federal Maritime Commission	1.673	0.272%	11,295.28	-	24,754.85	36,050.13	1.00%	360.50	-		36,411	21,760.38
FSA	Fiscal Service	77.154	12.525%	520,818.84	-	948,035.55	1,468,854.39	1.00%	14,688.54	5,000.00	0.34%	1,488,543	19,293.26
GCC	Gulf Coast Ecosystem Restoration Council	1.321	0.215%	8,920.62	-	19,550.51	28,471.13	1.00%	284.71	-		28,756	21,760.28
HIG	Department of Homeland Security-OIG	4.479	0.727%	30,238.36	-	66,270.68	96,509.04	1.00%	965.09	-		97,474	21,760.12
HUD	Housing & Urban Development (U.S. Department)	34.783	5.647%	234,802.07	-	514,594.51	749,396.58	1.00%	7,493.97	-		756,891	21,760.17
IAF	Inter-American Foundation	4.206	0.683%	28,395.23	-	62,231.28	90,626.51	1.00%	906.27	-		91,533	21,760.21
MSC	Federal Mine Safety & Health Review Commission	2.459	0.399%	16,596.87	-	36,373.86	52,970.73	1.00%	529.71	-		53,500	21,759.98
MSP	Merit Systems Protection Board	2.961	0.481%	19,984.94	-	43,799.20	63,784.14	1.00%	637.84	-		64,422	21,760.16
NAR	National Archives and Records Administration	26.542	4.309%	179,172.17	-	392,675.49	571,847.66	1.00%	5,718.48	-		577,566	21,760.15
NMB	National Mediation Board	2.194	0.356%	14,807.67	-	32,452.64	47,260.31	1.00%	472.60	-		47,733	21,760.19
OFS	Office of Financial Stability	6.826	1.108%	46,079.59	-	80,843.04	126,922.63	1.00%	1,269.23	-		128,192	18,779.46
OGE	Office of Government Ethics	2.154	0.350%	14,539.06	-	31,863.94	46,403.00	1.00%	464.03	-		46,867	21,760.14
OIG	Treasury-OIG	2.117	0.344%	14,290.64	-	31,319.52	45,610.16	1.00%	456.10	-		46,066	21,760.03
OIT	ARC-OIT	8.275	1.343%	55,862.02	-	98,253.23	154,115.25	1.00%	1,541.15	-		155,656	18,809.62
OSH	Occupational Safety & Health Review Commission	1.505	0.244%	10,161.02	-	22,268.99	32,430.01	1.00%	324.30	-		32,754	21,759.95
OTA	Office of Technical Assistance - TDP	6.533	1.061%	44,101.66	-	96,653.63	140,755.29	1.00%	1,407.55	-		142,163	21,760.18
SIG	Special Inspector General-Troubled Assets Relief Program	1.945	0.316%	13,131.43	-	28,778.96	41,910.39	1.00%	419.10	-		42,329	21,759.90
SSP	Shared Services Program	2.704	0.439%	18,256.39	-	40,010.89	58,267.28	1.00%	582.67	-		58,850	21,760.17
TDP	Departmental Offices (Treasury)	35.137	5.704%	237,190.10	-	439,246.42	676,436.52	1.00%	6,764.37	-		683,201	19,443.87
TGT	Treasury Inspector General for Tax Administration	4.168	0.677%	28,138.23	-	61,668.03	89,806.26	1.00%	898.06	-		90,704	21,760.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.786	1.589%	66,060.13	-	124,632.60	190,692.73	1.00%	1,906.93	-		192,600	19,681.02
USM	United States Mint	283.092	45.958%	1,910,992.40	-	3,192,228.68	5,103,221.08	1.00%	51,032.21	-		5,154,253	18,206.97
Other	Other	31.095	5.048%	209,903.90	-	458,134.94	668,038.84	1.00%	6,680.39	-		674,719	21,698.68
Grand Total		615.974	100.000%	4,158,085.08	-	7,756,497.96	11,914,583.04		119,145.82	5,000.00		12,038,728	

Cost Year	2016
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.)	1.288	0.231%	9,639.34	-	17,795.58	27,434.92	2.50%	685.87	-		28,121	21,836.59
ADF	African Development Foundation	6.824	1.224%	51,079.65	-	94,300.19	145,379.84	2.50%	3,634.50	-		149,014	21,836.37
AFR	Armed Forces Retirement Home	5.729	1.028%	42,879.04	-	74,887.75	117,766.79	2.50%	2,944.17	-		120,711	21,071.87
Black Lung	Black Lung Disability Trust Fund (BL)	0.623	0.112%	4,662.76	-	8,608.11	13,270.87	2.50%	331.77	-		13,603	21,837.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.666	0.299%	12,468.34	-	23,018.30	35,486.64	2.50%	887.17	-		36,374	21,836.54
CDF	Community Development Financial Institutions Fund	5.502	0.987%	41,179.72	-	76,023.54	117,203.26	2.50%	2,930.08	-		120,133	21,836.36
CFP	Consumer Financial Protection Bureau	10.966	1.968%	82,083.11	-	138,717.98	220,801.09	2.50%	5,520.03	-		226,321	20,638.23
CSB	Chemical Safety and Hazard Investigation Board	1.471	0.264%	11,012.59	-	20,330.78	31,343.37	2.50%	783.58	-		32,127	21,836.46
DCP	DC Pensions (Office of)	4.494	0.806%	33,638.56	-	62,101.49	95,740.05	2.50%	2,393.50	-		98,134	21,836.53
DNC	Denali Commission	2.695	0.484%	20,174.69	-	37,245.30	57,419.99	2.50%	1,435.50	-		58,855	21,836.24
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.963	0.173%	7,207.45	-	13,305.95	20,513.40	2.50%	512.84	-		21,026	21,836.18
EAC	U.S. Elections Assistance Commission	2.070	0.371%	15,492.27	-	28,600.90	44,093.17	2.50%	1,102.33	-		45,196	21,836.66
FCA	Farm Credit Administration	2.411	0.433%	18,049.25	-	33,321.44	51,370.69	2.50%	1,284.27	-		52,655	21,836.44
FCS	Farm Credit System Insurance Corporation	1.123	0.201%	8,402.19	-	15,511.61	23,913.80	2.50%	597.84	-		24,512	21,836.75
FDI	Federal Disability Insurance Trust Fund (FDI)	1.615	0.290%	12,087.25	-	22,314.76	34,402.01	2.50%	860.05	-		35,262	21,836.38
FHF	Federal Housing Finance Agency	5.191	0.931%	38,853.35	-	71,728.71	110,582.06	2.50%	2,764.55	-		113,347	21,836.50
FHG	Federal Housing Finance Agency - OIG	1.899	0.341%	14,214.45	-	26,241.85	40,456.30	2.50%	1,011.41	-		41,468	21,836.58
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.808	0.324%	13,531.74	-	24,981.49	38,513.23	2.50%	962.83	-		39,476	21,836.39
FIN	Financial Crimes Enforcement Network	5.337	0.958%	39,948.17	-	65,203.96	105,152.13	2.50%	2,628.80	-		107,781	20,195.13
FLRA	Federal Labor Relations Agency	2.589	0.465%	19,382.60	-	35,783.00	55,165.60	2.50%	1,379.14	-		56,545	21,836.53
FMC	Federal Maritime Commission	1.658	0.297%	12,406.95	-	22,904.97	35,311.92	2.50%	882.80	-		36,195	21,836.59
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.615	0.290%	12,087.25	-	22,314.76	34,402.01	2.50%	860.05	-		35,262	21,836.38
FSA	Fiscal Service	76.404	13.710%	571,895.33	-	854,968.98	1,426,864.31	2.50%	35,671.61	-		1,462,536	19,142.18
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.831	0.329%	13,703.89	-	25,299.28	39,003.17	2.50%	975.08	-		39,978	21,836.29
GCC	Gulf Coast Ecosystem Restoration Council	1.403	0.252%	10,505.01	-	19,393.71	29,898.72	2.50%	747.47	-		30,646	21,836.29
HIG	Department of Homeland Security-OIG	3.557	0.638%	26,626.27	-	49,155.81	75,782.08	2.50%	1,894.55	-		77,677	21,836.53
HUD	Housing & Urban Development (U.S. Department)	2.538	0.455%	18,998.90	-	31,741.70	50,740.60	2.50%	1,268.51	-		52,009	20,490.46
IAF	Inter-American Foundation	4.676	0.839%	34,998.09	-	64,611.37	99,609.46	2.50%	2,490.24	-		102,100	21,836.49
MSC	Federal Mine Safety & Health Review Commission	1.883	0.338%	14,095.80	-	26,022.82	40,118.62	2.50%	1,002.97	-		41,122	21,836.65
MSP	Merit Systems Protection Board	2.355	0.422%	17,624.54	-	32,537.37	50,161.91	2.50%	1,254.05	-		51,416	21,836.44
NAR	National Archives and Records Administration	28.135	5.048%	210,595.92	-	388,789.54	599,385.46	2.50%	14,984.64	-		614,370	21,836.42
NMB	National Mediation Board	2.011	0.361%	15,055.84	-	27,795.18	42,851.02	2.50%	1,071.28	-		43,922	21,836.28
OFS	Office of Financial Stability	7.039	1.263%	52,688.22	-	71,631.98	124,320.20	2.50%	3,108.00	-		127,428	18,103.09
OGE	Office of Government Ethics	2.163	0.388%	16,189.57	-	29,888.22	46,077.79	2.50%	1,151.94	-		47,230	21,836.55
OIG	Treasury-OIG	1.809	0.325%	13,543.37	-	25,002.95	38,546.32	2.50%	963.66	-		39,510	21,836.44
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.427	0.077%	3,195.82	-	5,899.94	9,095.76	2.50%	227.39	-		9,323	21,836.05
OIT	ARC-OIT	11.987	2.151%	89,728.34	-	131,467.28	221,195.62	2.50%	5,529.89	-		226,726	18,913.55
OSH	Occupational Safety & Health Review Commission	1.326	0.238%	9,925.50	-	18,323.85	28,249.35	2.50%	706.23	-		28,956	21,836.74
OTA	Office of Technical Assistance - TDP	6.181	1.109%	46,265.62	-	85,412.80	131,678.42	2.50%	3,291.96	-		134,970	21,836.36
SEC	Securities and Exchange Commission (U.S.)	0.348	0.062%	2,604.56	-	4,808.38	7,412.94	2.50%	185.32	-		7,598	21,835.66
SIG	Special Inspector General-Troubled Assets Relief Program	1.696	0.304%	12,693.38	-	23,433.76	36,127.14	2.50%	903.18	-		37,030	21,836.24
SSP	Shared Services Program	2.878	0.516%	21,541.29	-	39,768.23	61,309.52	2.50%	1,532.74	-		62,842	21,836.34
TDP	Departmental Offices (Treasury)	32.432	5.819%	242,758.88	-	371,253.31	614,012.19	2.50%	15,350.30	-		629,362	19,405.59
TGT	Treasury Inspector General for Tax Administration	3.787	0.680%	28,349.43	-	52,337.02	80,686.45	2.50%	2,017.16	-		82,704	21,836.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	9.158	1.643%	68,551.74	-	105,191.23	173,742.97	2.50%	4,343.57	-		178,087	19,445.32
US Courts	United States Courts	0.348	0.062%	2,604.56	-	4,808.38	7,412.94	2.50%	185.32	-		7,598	21,835.66
USM	United States Mint	250.687	44.982%	1,876,437.52	-	2,655,927.21	4,532,364.73	2.50%	113,309.12	400,000.00	8.83%	5,045,674	20,127.35
Other	Other	30.707	5.510%	229,844.95	-	391,541.63	621,386.58	2.50%	15,534.66	-		636,921	20,742.07
Grand Total		557.303	100.000%	4,171,503.06	-	6,472,254.35	10,643,757.41		266,093.92	400,000.00		11,309,853	

2015 Service. . . System Services (FM) - Help Desk

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	FTEs Direct	\$ Dollars
Shared		
Direct	6.820	638,013.03
Overhead		316,049.94
Shared Total	6.820	954,062.97
Grand Total	6.820	954,062.97

Full Performance Grades	FTEs
7	1.700
8	0.320
9	0.630
12	3.040
13	0.950
14	0.180
Grand Total	6.820

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	450,625.05	60,517.28	511,142.33
11.5 Other personnel compensation	13,518.75	1,815.51	15,334.26
12.0 Personnel benefits	160,828.08	21,598.62	182,426.70
Labor Total	624,971.88	83,931.41	708,903.29
Non-Labor			
21.0 Travel and transporation of people	7,762.59	1,289.81	9,052.40
22.0 Transportation of things		5.65	5.65
25.0 Other services		225,581.45	225,581.45
25.2 Commercial training	4,657.55	470.92	5,128.47
26.0 Supplies and materials	621.01	84.06	705.07
31.0 Equipment		4,686.64	4,686.64
Non-Labor Total	13,041.15	232,118.53	245,159.68
Grand Total	638,013.03	316,049.94	954,062.97

2016 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	6.261	560,012.06
Overhead		358,428.67
Shared Total	6.261	918,440.73
Grand Total	6.261	918,440.73

Full Performance Grades	FTEs
7	1.872
8	0.321
9	0.578
12	2.656
13	0.475
14	0.360
Grand Total	6.261

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	399,884.53	110,376.37	510,260.90
11.5 Other personnel compensation	11,836.58	3,267.14	15,103.72
12.0 Personnel benefits	140,479.44	38,775.22	179,254.66
Labor Total	552,200.55	152,418.73	704,619.28
Non-Labor			
21.0 Travel and transporation of people	4,782.55	1,764.70	6,547.25
22.0 Transportation of things		3.46	3.46
25.0 Other services		203,346.40	203,346.40
25.2 Commercial training	2,656.97	743.83	3,400.80
26.0 Supplies and materials	371.98	106.63	478.61
31.0 Equipment		44.92	44.92
Non-Labor Total	7,811.50	206,009.94	213,821.44
Grand Total	560,012.06	358,428.67	918,440.73

Cost Year	2015
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.)	13.000	0.149%	1,419.09	-	-	1,419.09	1.00%	14.19	-	-	1,433	110.23
ADF	African Development Foundation	102.000	1.167%	11,134.37	-	-	11,134.37	1.00%	111.34	-	-	11,246	110.25
AFR	Armed Forces Retirement Home	167.000	1.911%	18,229.81	-	-	18,229.81	1.00%	182.30	-	-	18,412	110.25
CAV	Court of Appeals for Veterans Claims (U.S.)	5.000	0.057%	545.80	-	-	545.80	1.00%	5.46	-	-	551	110.20
CDF	Community Development Financial Institutions Fund	63.000	0.721%	6,877.11	-	-	6,877.11	1.00%	68.77	-	-	6,946	110.25
CFP	Consumer Financial Protection Bureau	363.000	4.153%	39,625.27	-	-	39,625.27	1.00%	396.25	-	-	40,022	110.25
CSB	Chemical Safety and Hazard Investigation Board	13.000	0.149%	1,419.09	-	-	1,419.09	1.00%	14.19	-	-	1,433	110.23
DCP	DC Pensions (Office of)	3.000	0.034%	327.48	-	-	327.48	1.00%	3.27	-	-	331	110.33
DNC	Denali Commission	17.000	0.195%	1,855.73	-	-	1,855.73	1.00%	18.56	-	-	1,874	110.24
EAC	U.S. Elections Assistance Commission	30.000	0.343%	3,274.82	-	-	3,274.82	1.00%	32.75	-	-	3,308	110.27
FCA	Farm Credit Administration	50.000	0.572%	5,458.03	-	-	5,458.03	1.00%	54.58	-	-	5,513	110.26
FCS	Farm Credit System Insurance Corporation	6.000	0.069%	654.96	-	-	654.96	1.00%	6.55	-	-	662	110.33
FHF	Federal Housing Finance Agency	113.000	1.293%	12,335.14	-	-	12,335.14	1.00%	123.35	-	-	12,458	110.25
FHG	Federal Housing Finance Agency - OIG	34.000	0.389%	3,711.46	-	-	3,711.46	1.00%	37.11	-	-	3,749	110.26
FIN	Financial Crimes Enforcement Network	104.000	1.190%	11,352.69	-	-	11,352.69	1.00%	113.53	-	-	11,466	110.25
FLRA	Federal Labor Relations Agency	72.000	0.824%	7,859.56	-	-	7,859.56	1.00%	78.60	-	-	7,938	110.25
FMC	Federal Maritime Commission	47.000	0.538%	5,130.54	-	-	5,130.54	1.00%	51.31	-	-	5,182	110.26
FSA	Fiscal Service	1,761.000	20.149%	192,231.68	-	-	192,231.68	1.00%	1,922.32	-	-	194,154	110.25
GCC	Gulf Coast Ecosystem Restoration Council	36.000	0.412%	3,929.78	-	-	3,929.78	1.00%	39.30	-	-	3,969	110.25
HIG	Department of Homeland Security-OIG	220.000	2.517%	24,015.32	-	-	24,015.32	1.00%	240.15	-	-	24,255	110.25
IAF	Inter-American Foundation	36.000	0.412%	3,929.78	-	-	3,929.78	1.00%	39.30	-	-	3,969	110.25
MSC	Federal Mine Safety & Health Review Commission	53.000	0.606%	5,785.51	-	-	5,785.51	1.00%	57.86	-	-	5,843	110.25
MSP	Merit Systems Protection Board	83.000	0.950%	9,060.32	-	-	9,060.32	1.00%	90.60	-	-	9,151	110.25
NAR	National Archives and Records Administration	560.000	6.407%	61,129.89	-	-	61,129.89	1.00%	611.30	-	-	61,741	110.25
NMB	National Mediation Board	102.000	1.167%	11,134.37	-	-	11,134.37	1.00%	111.34	-	-	11,246	110.25
OFS	Office of Financial Stability	6.000	0.069%	654.96	-	-	654.96	1.00%	6.55	-	-	662	110.33
OGE	Office of Government Ethics	9.000	0.103%	982.44	-	-	982.44	1.00%	9.82	-	-	992	110.22
OIG	Treasury-OIG	47.000	0.538%	5,130.54	-	-	5,130.54	1.00%	51.31	-	-	5,182	110.26
OSH	Occupational Safety & Health Review Commission	6.000	0.069%	654.96	-	-	654.96	1.00%	6.55	-	-	662	110.33
OTA	Office of Technical Assistance - TDP	60.000	0.686%	6,549.63	-	-	6,549.63	1.00%	65.50	-	-	6,615	110.25
SIG	Special Inspector General-Troubled Assets Relief Program	59.000	0.675%	6,440.47	-	-	6,440.47	1.00%	64.40	-	-	6,505	110.25
SSP	Shared Services Program	12.000	0.137%	1,309.93	-	-	1,309.93	1.00%	13.10	-	-	1,323	110.25
TDP	Departmental Offices (Treasury)	1,183.000	13.535%	129,136.90	-	-	129,136.90	1.00%	1,291.37	-	-	130,428	110.25
TGT	Treasury Inspector General for Tax Administration	240.000	2.746%	26,198.53	-	-	26,198.53	1.00%	261.99	-	-	26,461	110.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	274.000	3.135%	29,909.98	-	-	29,909.98	1.00%	299.10	-	-	30,209	110.25
USM	United States Mint	1,278.000	14.622%	139,507.15	-	-	139,507.15	1.00%	1,395.07	-	-	140,902	110.25
Other	Other	1,513.000	17.311%	165,159.87	-	-	165,159.87	1.00%	1,651.60	-	-	166,811	110.25
Grand Total		8,740.000	100.000%	954,062.96	-	-	954,062.96		9,540.64	-	-	963,604	

Cost Year	2016
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.)	10.000	0.107%	984.29	-	-	984.29	2.50%	24.61	-	-	1,009	100.90
ADF	African Development Foundation	59.000	0.632%	5,807.31	-	-	5,807.31	2.50%	145.18	-	-	5,952	100.88
AFR	Armed Forces Retirement Home	200.000	2.143%	19,685.79	-	-	19,685.79	2.50%	492.14	-	-	20,178	100.89
CAV	Court of Appeals for Veterans Claims (U.S.)	15.000	0.161%	1,476.43	-	-	1,476.43	2.50%	36.91	-	-	1,513	100.87
CDF	Community Development Financial Institutions Fund	82.000	0.879%	8,071.18	-	-	8,071.18	2.50%	201.78	-	-	8,273	100.89
CFP	Consumer Financial Protection Bureau	223.000	2.390%	21,949.66	-	-	21,949.66	2.50%	548.74	-	-	22,498	100.89
CSB	Chemical Safety and Hazard Investigation Board	6.000	0.064%	590.57	-	-	590.57	2.50%	14.76	-	-	605	100.83
DCP	DC Pensions (Office of)	10.000	0.107%	984.29	-	-	984.29	2.50%	24.61	-	-	1,009	100.90
DNC	Denali Commission	12.000	0.129%	1,181.15	-	-	1,181.15	2.50%	29.53	-	-	1,211	100.92
EAC	U.S. Elections Assistance Commission	26.000	0.279%	2,559.15	-	-	2,559.15	2.50%	63.98	-	-	2,623	100.88
FCA	Farm Credit Administration	69.000	0.739%	6,791.60	-	-	6,791.60	2.50%	169.79	-	-	6,961	100.88
FCS	Farm Credit System Insurance Corporation	9.000	0.096%	885.86	-	-	885.86	2.50%	22.15	-	-	908	100.89
FHF	Federal Housing Finance Agency	152.000	1.629%	14,961.20	-	-	14,961.20	2.50%	374.03	-	-	15,335	100.89
FHG	Federal Housing Finance Agency - OIG	33.000	0.354%	3,248.16	-	-	3,248.16	2.50%	81.20	-	-	3,329	100.88
FIN	Financial Crimes Enforcement Network	113.000	1.211%	11,122.47	-	-	11,122.47	2.50%	278.06	-	-	11,401	100.89
FLRA	Federal Labor Relations Agency	46.000	0.493%	4,527.73	-	-	4,527.73	2.50%	113.19	-	-	4,641	100.89
FMC	Federal Maritime Commission	61.000	0.654%	6,004.17	-	-	6,004.17	2.50%	150.10	-	-	6,154	100.89
FSA	Fiscal Service	2,500.000	26.792%	246,072.43	-	-	246,072.43	2.50%	6,151.81	-	-	252,224	100.89
GCC	Gulf Coast Ecosystem Restoration Council	16.000	0.171%	1,574.86	-	-	1,574.86	2.50%	39.37	-	-	1,614	100.88
HIG	Department of Homeland Security-OIG	211.000	2.261%	20,768.51	-	-	20,768.51	2.50%	519.21	-	-	21,288	100.89
IAF	Inter-American Foundation	47.000	0.504%	4,626.16	-	-	4,626.16	2.50%	115.65	-	-	4,742	100.89
MSC	Federal Mine Safety & Health Review Commission	56.000	0.600%	5,512.02	-	-	5,512.02	2.50%	137.80	-	-	5,650	100.89
MSP	Merit Systems Protection Board	79.000	0.847%	7,775.89	-	-	7,775.89	2.50%	194.40	-	-	7,970	100.89
NAR	National Archives and Records Administration	625.000	6.698%	61,518.11	-	-	61,518.11	2.50%	1,537.95	-	-	63,056	100.89
NMB	National Mediation Board	73.000	0.782%	7,185.31	-	-	7,185.31	2.50%	179.63	-	-	7,365	100.89
OFS	Office of Financial Stability	5.000	0.054%	492.14	-	-	492.14	2.50%	12.30	-	-	504	100.80
OGE	Office of Government Ethics	8.000	0.086%	787.43	-	-	787.43	2.50%	19.69	-	-	807	100.88
OIG	Treasury-OIG	31.000	0.332%	3,051.30	-	-	3,051.30	2.50%	76.28	-	-	3,128	100.90
OSH	Occupational Safety & Health Review Commission	8.000	0.086%	787.43	-	-	787.43	2.50%	19.69	-	-	807	100.88
OTA	Office of Technical Assistance - TDP	52.000	0.557%	5,118.31	-	-	5,118.31	2.50%	127.96	-	-	5,246	100.88
SIG	Special Inspector General-Troubled Assets Relief Program	58.000	0.622%	5,708.88	-	-	5,708.88	2.50%	142.72	-	-	5,852	100.90
SSP	Shared Services Program	10.000	0.107%	984.29	-	-	984.29	2.50%	24.61	-	-	1,009	100.90
TDP	Departmental Offices (Treasury)	1,031.000	11.049%	101,480.27	-	-	101,480.27	2.50%	2,537.01	-	-	104,017	100.89
TGT	Treasury Inspector General for Tax Administration	213.000	2.283%	20,965.37	-	-	20,965.37	2.50%	524.13	-	-	21,490	100.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	274.000	2.936%	26,969.54	-	-	26,969.54	2.50%	674.24	-	-	27,644	100.89
USM	United States Mint	1,643.000	17.608%	161,718.80	-	-	161,718.80	2.50%	4,042.97	-	-	165,762	100.89
Other	Other	1,265.000	13.557%	124,512.65	-	-	124,512.65	2.50%	3,112.82	-	-	127,625	100.89
Grand Total		9,331.000	100.000%	918,440.71	-	-	918,440.71		22,961.00	-		941,400	

2015 Service. . . Vendor Maintenance

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	FTEs Direct	\$ Dollars
Shared		
Direct	5.330	555,683.35
Overhead		272,038.98
Shared Total	5.330	827,722.33
Grand Total	5.330	827,722.33

Full Performance Grades	FTEs
6	0.500
7	2.000
9	1.000
12	1.000
13	0.500
14	0.330
Grand Total	5.330

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	307,363.08	71,163.37	378,526.45
11.5 Other personnel compensation	9,220.89	2,134.91	11,355.80
12.0 Personnel benefits	109,697.89	25,398.20	135,096.09
Labor Total	426,281.87	98,696.48	524,978.35
Non-Labor			
21.0 Travel and transporation of people	3,356.06	1,133.62	4,489.68
22.0 Transportation of things		4.33	4.33
25.0 Other services	123,360.58	171,568.68	294,929.26
25.2 Commercial training	2,237.37	476.32	2,713.69
26.0 Supplies and materials	447.47	98.79	546.26
31.0 Equipment		60.76	60.76
Non-Labor Total	129,401.48	173,342.50	302,743.98
Grand Total	555,683.35	272,038.98	827,722.33

2016 Service. . . Vendor Maintenance

	FTEs Direct	\$ Dollars
Shared		
Direct	5.618	404,311.53
Overhead		284,793.10
Shared Total	5.618	689,104.63
Grand Total	5.618	689,104.63

Full Performance Grades	FTEs
7	3.440
9	1.001
12	0.497
13	0.400
14	0.280
Grand Total	5.618

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	289,330.45	77,002.35	366,332.80
11.5 Other personnel compensation	8,564.19	2,279.27	10,843.46
12.0 Personnel benefits	101,641.79	27,050.92	128,692.71
Labor Total	399,536.44	106,332.54	505,868.98
Non-Labor			
21.0 Travel and transporation of people	2,677.62	1,103.35	3,780.97
22.0 Transportation of things		3.04	3.04
25.0 Other services		176,791.02	176,791.02
25.2 Commercial training	1,785.08	449.29	2,234.37
26.0 Supplies and materials	312.39	74.38	386.77
31.0 Equipment		39.48	39.48
Non-Labor Total	4,775.09	178,460.56	183,235.65
Grand Total	404,311.53	284,793.10	689,104.63

Cost Year	2015
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	0.389%	3,221.30	-	-	3,221.30	1.00%	32.21	-	-	3,254	13.91
ADF	African Development Foundation	1,723.000	2.866%	23,719.22	-	-	23,719.22	1.00%	237.19	-	-	23,956	13.90
AFR	Armed Forces Retirement Home	1,008.000	1.676%	13,876.36	-	-	13,876.36	1.00%	138.76	-	-	14,015	13.90
CAV	Court of Appeals for Veterans Claims (U.S.)	335.000	0.557%	4,611.69	-	-	4,611.69	1.00%	46.12	-	-	4,658	13.90
CDF	Community Development Financial Institutions Fund	740.000	1.231%	10,187.01	-	-	10,187.01	1.00%	101.87	-	-	10,289	13.90
CFP	Consumer Financial Protection Bureau	1,967.000	3.271%	27,078.18	-	-	27,078.18	1.00%	270.78	-	-	27,349	13.90
CSB	Chemical Safety and Hazard Investigation Board	314.000	0.522%	4,322.60	-	-	4,322.60	1.00%	43.23	-	-	4,366	13.90
DCP	DC Pensions (Office of)	101.000	0.168%	1,390.39	-	-	1,390.39	1.00%	13.90	-	-	1,404	13.90
DNC	Denali Commission	242.000	0.402%	3,331.43	-	-	3,331.43	1.00%	33.31	-	-	3,365	13.90
EAC	U.S. Elections Assistance Commission	320.000	0.532%	4,405.20	-	-	4,405.20	1.00%	44.05	-	-	4,449	13.90
FCA	Farm Credit Administration	617.000	1.026%	8,493.77	-	-	8,493.77	1.00%	84.94	-	-	8,579	13.90
FCS	Farm Credit System Insurance Corporation	105.000	0.175%	1,445.45	-	-	1,445.45	1.00%	14.45	-	-	1,460	13.90
FHF	Federal Housing Finance Agency	1,189.000	1.977%	16,368.05	-	-	16,368.05	1.00%	163.68	-	-	16,532	13.90
FHG	Federal Housing Finance Agency - OIG	343.000	0.570%	4,721.82	-	-	4,721.82	1.00%	47.22	-	-	4,769	13.90
FIN	Financial Crimes Enforcement Network	740.000	1.231%	10,187.01	-	-	10,187.01	1.00%	101.87	-	-	10,289	13.90
FLRA	Federal Labor Relations Agency	170.000	0.283%	2,340.26	-	-	2,340.26	1.00%	23.40	-	-	2,364	13.91
FMC	Federal Maritime Commission	322.000	0.536%	4,432.73	-	-	4,432.73	1.00%	44.33	-	-	4,477	13.90
FSA	Fiscal Service	5,339.000	8.880%	73,497.93	-	-	73,497.93	1.00%	734.98	-	-	74,233	13.90
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.012%	96.36	-	-	96.36	1.00%	0.96	-	-	97	13.86
HIG	Department of Homeland Security-OIG	1,307.000	2.174%	17,992.47	-	-	17,992.47	1.00%	179.92	-	-	18,172	13.90
HUD	Housing & Urban Development (U.S. Department)	6,000.000	9.979%	82,597.41	-	-	82,597.41	1.00%	825.97	-	-	83,423	13.90
IAF	Inter-American Foundation	777.000	1.292%	10,696.36	-	-	10,696.36	1.00%	106.96	-	-	10,803	13.90
MSC	Federal Mine Safety & Health Review Commission	360.000	0.599%	4,955.84	-	-	4,955.84	1.00%	49.56	-	-	5,005	13.90
MSP	Merit Systems Protection Board	541.000	0.900%	7,447.53	-	-	7,447.53	1.00%	74.48	-	-	7,522	13.90
NAR	National Archives and Records Administration	3,966.000	6.596%	54,596.89	-	-	54,596.89	1.00%	545.97	-	-	55,143	13.90
NMB	National Mediation Board	290.000	0.482%	3,992.21	-	-	3,992.21	1.00%	39.92	-	-	4,032	13.90
OFS	Office of Financial Stability	310.000	0.516%	4,267.53	-	-	4,267.53	1.00%	42.68	-	-	4,310	13.90
OGE	Office of Government Ethics	315.000	0.524%	4,336.36	-	-	4,336.36	1.00%	43.36	-	-	4,380	13.90
OIG	Treasury-OIG	407.000	0.677%	5,602.86	-	-	5,602.86	1.00%	56.03	-	-	5,659	13.90
OIT	ARC-OIT	593.000	0.986%	8,163.38	-	-	8,163.38	1.00%	81.63	-	-	8,245	13.90
OSH	Occupational Safety & Health Review Commission	294.000	0.489%	4,047.27	-	-	4,047.27	1.00%	40.47	-	-	4,088	13.90
OTA	Office of Technical Assistance - TDP	2,577.000	4.286%	35,475.59	-	-	35,475.59	1.00%	354.76	-	-	35,830	13.90
SIG	Special Inspector General-Troubled Assets Relief Program	370.000	0.615%	5,093.51	-	-	5,093.51	1.00%	50.94	-	-	5,144	13.90
SSP	Shared Services Program	1,300.000	2.162%	17,896.10	-	-	17,896.10	1.00%	178.96	-	-	18,075	13.90
TDP	Departmental Offices (Treasury)	6,626.000	11.020%	91,215.07	-	-	91,215.07	1.00%	912.15	-	-	92,127	13.90
TGT	Treasury Inspector General for Tax Administration	1,313.000	2.184%	18,075.07	-	-	18,075.07	1.00%	180.75	-	-	18,256	13.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,016.000	5.016%	41,518.96	-	-	41,518.96	1.00%	415.19	-	-	41,934	13.90
USM	United States Mint	5,938.000	9.876%	81,743.90	-	-	81,743.90	1.00%	817.44	-	-	82,561	13.90
Other	Other	8,011.000	13.323%	110,281.30	-	-	110,281.30	1.00%	1,102.81	-	-	111,384	13.90
Grand Total		60,127.000	100.000%	827,722.37	-	-	827,722.37		8,277.20	-		835,998	

Cost Year	2016
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.)	237.000	0.366%	2,525.52	-	-	2,525.52	2.50%	63.14	-	-	2,589	10.92
ADF	African Development Foundation	2,033.000	3.144%	21,664.06	-	-	21,664.06	2.50%	541.60	-	-	22,206	10.92
AFR	Armed Forces Retirement Home	1,097.000	1.696%	11,689.85	-	-	11,689.85	2.50%	292.25	-	-	11,982	10.92
CAV	Court of Appeals for Veterans Claims (U.S.)	356.000	0.551%	3,793.61	-	-	3,793.61	2.50%	94.84	-	-	3,888	10.92
CDF	Community Development Financial Institutions Fund	752.000	1.163%	8,013.46	-	-	8,013.46	2.50%	200.34	-	-	8,214	10.92
CFP	Consumer Financial Protection Bureau	3,374.000	5.217%	35,954.03	-	-	35,954.03	2.50%	898.85	-	-	36,853	10.92
CSB	Chemical Safety and Hazard Investigation Board	334.000	0.516%	3,559.17	-	-	3,559.17	2.50%	88.98	-	-	3,648	10.92
DCP	DC Pensions (Office of)	104.000	0.161%	1,108.24	-	-	1,108.24	2.50%	27.71	-	-	1,136	10.92
DNC	Denali Commission	245.000	0.379%	2,610.77	-	-	2,610.77	2.50%	65.27	-	-	2,676	10.92
EAC	U.S. Elections Assistance Commission	334.000	0.516%	3,559.17	-	-	3,559.17	2.50%	88.98	-	-	3,648	10.92
FCA	Farm Credit Administration	650.000	1.005%	6,926.53	-	-	6,926.53	2.50%	173.16	-	-	7,100	10.92
FCS	Farm Credit System Insurance Corporation	108.000	0.167%	1,150.87	-	-	1,150.87	2.50%	28.77	-	-	1,180	10.93
FHF	Federal Housing Finance Agency	1,215.000	1.879%	12,947.29	-	-	12,947.29	2.50%	323.68	-	-	13,271	10.92
FHG	Federal Housing Finance Agency - OIG	387.000	0.598%	4,123.95	-	-	4,123.95	2.50%	103.10	-	-	4,227	10.92
FIN	Financial Crimes Enforcement Network	763.000	1.180%	8,130.68	-	-	8,130.68	2.50%	203.27	-	-	8,334	10.92
FLRA	Federal Labor Relations Agency	460.000	0.711%	4,901.85	-	-	4,901.85	2.50%	122.55	-	-	5,024	10.92
FMC	Federal Maritime Commission	345.000	0.534%	3,676.39	-	-	3,676.39	2.50%	91.91	-	-	3,768	10.92
FSA	Fiscal Service	5,696.000	8.808%	60,697.73	-	-	60,697.73	2.50%	1,517.44	-	-	62,215	10.92
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.039%	266.41	-	-	266.41	2.50%	6.66	-	-	273	10.92
HIG	Department of Homeland Security-OIG	1,345.000	2.080%	14,332.59	-	-	14,332.59	2.50%	358.31	-	-	14,691	10.92
HUD	Housing & Urban Development (U.S. Department)	6,575.000	10.167%	70,064.53	-	-	70,064.53	2.50%	1,751.61	-	-	71,816	10.92
IAF	Inter-American Foundation	871.000	1.347%	9,281.55	-	-	9,281.55	2.50%	232.04	-	-	9,514	10.92
MSC	Federal Mine Safety & Health Review Commission	361.000	0.558%	3,846.89	-	-	3,846.89	2.50%	96.17	-	-	3,943	10.92
MSP	Merit Systems Protection Board	577.000	0.892%	6,148.63	-	-	6,148.63	2.50%	153.72	-	-	6,302	10.92
NAR	National Archives and Records Administration	4,062.000	6.281%	43,285.49	-	-	43,285.49	2.50%	1,082.14	-	-	44,368	10.92
NMB	National Mediation Board	324.000	0.501%	3,452.61	-	-	3,452.61	2.50%	86.32	-	-	3,539	10.92
OFS	Office of Financial Stability	310.000	0.479%	3,303.42	-	-	3,303.42	2.50%	82.59	-	-	3,386	10.92
OGE	Office of Government Ethics	346.000	0.535%	3,687.05	-	-	3,687.05	2.50%	92.18	-	-	3,779	10.92
OIG	Treasury-OIG	430.000	0.665%	4,582.17	-	-	4,582.17	2.50%	114.55	-	-	4,697	10.92
OIT	ARC-OIT	607.000	0.939%	6,468.31	-	-	6,468.31	2.50%	161.71	-	-	6,630	10.92
OSH	Occupational Safety & Health Review Commission	298.000	0.461%	3,175.55	-	-	3,175.55	2.50%	79.39	-	-	3,255	10.92
OTA	Office of Technical Assistance - TDP	2,688.000	4.157%	28,643.87	-	-	28,643.87	2.50%	716.10	-	-	29,360	10.92
SIG	Special Inspector General-Troubled Assets Relief Program	366.000	0.566%	3,900.17	-	-	3,900.17	2.50%	97.50	-	-	3,998	10.92
SSP	Shared Services Program	1,284.000	1.986%	13,682.56	-	-	13,682.56	2.50%	342.06	-	-	14,025	10.92
TDP	Departmental Offices (Treasury)	6,911.000	10.687%	73,645.01	-	-	73,645.01	2.50%	1,841.13	-	-	75,486	10.92
TGT	Treasury Inspector General for Tax Administration	1,392.000	2.153%	14,833.43	-	-	14,833.43	2.50%	370.84	-	-	15,204	10.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,239.000	5.009%	34,515.44	-	-	34,515.44	2.50%	862.89	-	-	35,378	10.92
USM	United States Mint	6,526.000	10.092%	69,542.37	-	-	69,542.37	2.50%	1,738.56	-	-	71,281	10.92
Other	Other	7,640.000	11.814%	81,413.38	-	-	81,413.38	2.50%	2,035.33	-	-	83,449	10.92
Grand Total		64,667.000	100.000%	689,104.60	-	-	689,104.60		17,227.64	-		706,333	



HUMAN RESOURCE SERVICES

2015 Service. . . Classification

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	FTEs Direct	\$ Dollars
Shared		
Direct	11.500	1,067,588.88
Overhead		483,966.72
Shared Total	11.500	1,551,555.60
Grand Total	11.500	1,551,555.60

Full Performance Grades	FTEs
7	2.700
8	0.400
12	6.000
13	2.000
14	0.400
Grand Total	11.500

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	760,873.72	86,090.55	846,964.27
11.5 Other personnel compensation	22,826.22	2,582.71	25,408.93
12.0 Personnel benefits	271,555.82	30,725.72	302,281.54
Labor Total	1,055,255.76	119,398.98	1,174,654.74
Non-Labor			
21.0 Travel and transporation of people	6,851.74	1,712.49	8,564.23
22.0 Transportation of things		488.98	488.98
25.0 Other services		357,218.09	357,218.09
25.2 Commercial training	4,567.83	561.33	5,129.16
26.0 Supplies and materials	913.56	119.61	1,033.17
31.0 Equipment		4,467.24	4,467.24
Non-Labor Total	12,333.13	364,567.74	376,900.87
Grand Total	1,067,588.88	483,966.72	1,551,555.60

2016 Service. . . Classification

	FTEs Direct	\$ Dollars
Shared		
Direct	9.550	1,053,014.73
Overhead		401,242.62
Shared Total	9.550	1,454,257.35
Grand Total	9.550	1,454,257.35

Full Performance Grades	FTEs
7	1.250
8	0.200
9	0.100
12	4.920
13	2.780
14	0.300
Grand Total	9.550

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	705,619.94	66,195.44	771,815.38
11.5 Other personnel compensation	20,886.37	1,959.38	22,845.75
12.0 Personnel benefits	247,884.29	23,254.45	271,138.74
Labor Total	974,390.60	91,409.27	1,065,799.87
Non-Labor			
21.0 Travel and transporation of people	5,750.72	1,365.05	7,115.77
22.0 Transportation of things		365.53	365.53
25.0 Other services	69,422.98	302,081.52	371,504.50
25.2 Commercial training	2,875.37	394.88	3,270.25
26.0 Supplies and materials	575.07	63.89	638.96
31.0 Equipment		5,562.48	5,562.48
Non-Labor Total	78,624.14	309,833.35	388,457.49
Grand Total	1,053,014.73	401,242.62	1,454,257.35

Cost Year	2015
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.)	2.000	0.128%	1,986.63	-	-	1,986.63	-4.00%	(79.47)	-		1,907	953.50
AFR	Armed Forces Retirement Home	26.000	1.665%	25,826.15	-	-	25,826.15	-4.00%	(1,033.05)	-		24,793	953.58
BEP	Bureau of Engraving and Printing	31.000	1.985%	30,792.72	-	-	30,792.72	-4.00%	(1,231.71)	-		29,561	953.58
CDF	Community Development Financial Institutions Fund	7.000	0.448%	6,953.19	-	-	6,953.19	-4.00%	(278.13)	-		6,675	953.57
CFP	Consumer Financial Protection Bureau	13.000	0.832%	12,913.07	-	-	12,913.07	-4.00%	(516.52)	-		12,397	953.62
DCP	DC Pensions (Office of)	1.000	0.064%	993.31	-	-	993.31	-4.00%	(39.73)	-		954	954.00
DNC	Denali Commission	7.000	0.448%	6,953.19	-	-	6,953.19	-4.00%	(278.13)	-		6,675	953.57
FHG	Federal Housing Finance Agency - OIG	25.000	1.601%	24,832.84	-	-	24,832.84	-4.00%	(993.31)	-		23,840	953.60
FSA	Fiscal Service	325.000	20.807%	322,826.87	-	-	322,826.87	-4.00%	(12,913.07)	-		309,914	953.58
HUD	Housing & Urban Development (U.S. Department)	201.000	12.868%	199,656.00	-	-	199,656.00	-4.00%	(7,986.24)	-		191,670	953.58
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	48.000	3.073%	47,679.04	-	-	47,679.04	-4.00%	(1,907.16)	-		45,772	953.58
MSC	Federal Mine Safety & Health Review Commission	5.000	0.320%	4,966.57	-	-	4,966.57	-4.00%	(198.66)	-		4,768	953.60
OFS	Office of Financial Stability	21.000	1.344%	20,859.58	-	-	20,859.58	-4.00%	(834.38)	-		20,025	953.57
OGE	Office of Government Ethics	25.000	1.601%	24,832.84	-	-	24,832.84	-4.00%	(993.31)	-		23,840	953.60
OIT	ARC-OIT	23.000	1.472%	22,846.21	-	-	22,846.21	-4.00%	(913.85)	-		21,932	953.57
OTA	Office of Technical Assistance - TDP	1.000	0.064%	993.31	-	-	993.31	-4.00%	(39.73)	-		954	954.00
SIG	Special Inspector General-Troubled Assets Relief Program	22.000	1.408%	21,852.90	-	-	21,852.90	-4.00%	(874.12)	-		20,979	953.59
SSP	Shared Services Program	39.000	2.497%	38,739.22	-	-	38,739.22	-4.00%	(1,549.57)	-		37,190	953.59
TDP	Departmental Offices (Treasury)	344.000	22.023%	341,699.82	-	-	341,699.82	-4.00%	(13,667.99)	-		328,032	953.58
TGT	Treasury Inspector General for Tax Administration	48.000	3.073%	47,679.04	-	-	47,679.04	-4.00%	(1,907.16)	-		45,772	953.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	38.000	2.433%	37,745.91	-	-	37,745.91	-4.00%	(1,509.84)	-		36,236	953.58
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	90.000	5.762%	89,398.21	-	-	89,398.21	-4.00%	(3,575.93)	-		85,822	953.58
USM	United States Mint	194.000	12.420%	192,702.81	-	-	192,702.81	-4.00%	(7,708.11)	-		184,995	953.58
VA-OIG	Veterans Affairs-OIG	26.000	1.665%	25,826.15	-	-	25,826.15	-4.00%	(1,033.05)	-		24,793	953.58
Grand Total		1,562.000	100.000%	1,551,555.58	-	-	1,551,555.58		(62,062.22)	-		1,489,496	

Cost Year	2016
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	0.223%	3,248.53	-	-	3,248.53	-4.00%	(129.94)	-		3,119	1,039.67
AFR	Armed Forces Retirement Home	34.000	2.532%	36,816.64	-	-	36,816.64	-4.00%	(1,472.67)	-		35,344	1,039.53
BEP	Bureau of Engraving and Printing	12.000	0.894%	12,994.11	-	-	12,994.11	-4.00%	(519.76)	-		12,474	1,039.50
CDF	Community Development Financial Institutions Fund	5.000	0.372%	5,414.21	-	-	5,414.21	-4.00%	(216.57)	-		5,198	1,039.60
CFP	Consumer Financial Protection Bureau	9.000	0.670%	9,745.58	-	-	9,745.58	-4.00%	(389.82)	-		9,356	1,039.56
DCP	DC Pensions (Office of)	1.000	0.074%	1,082.84	-	-	1,082.84	-4.00%	(43.31)	-		1,040	1,040.00
DNC	Denali Commission	5.000	0.372%	5,414.21	-	-	5,414.21	-4.00%	(216.57)	-		5,198	1,039.60
FHG	Federal Housing Finance Agency - OIG	24.000	1.787%	25,988.22	-	-	25,988.22	-4.00%	(1,039.53)	-		24,949	1,039.54
FSA	Fiscal Service	166.000	12.360%	179,751.84	-	-	179,751.84	-4.00%	(7,190.07)	-		172,562	1,039.53
HUD	Housing & Urban Development (U.S. Department)	499.000	37.156%	540,338.35	-	-	540,338.35	-4.00%	(21,613.53)	-		518,725	1,039.53
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	38.000	2.829%	41,148.01	-	-	41,148.01	-4.00%	(1,645.92)	-		39,502	1,039.53
MSC	Federal Mine Safety & Health Review Commission	5.000	0.372%	5,414.21	-	-	5,414.21	-4.00%	(216.57)	-		5,198	1,039.60
OFS	Office of Financial Stability	19.000	1.415%	20,574.01	-	-	20,574.01	-4.00%	(822.96)	-		19,751	1,039.53
OGE	Office of Government Ethics	18.000	1.340%	19,491.16	-	-	19,491.16	-4.00%	(779.65)	-		18,712	1,039.56
OIT	ARC-OIT	16.000	1.191%	17,325.48	-	-	17,325.48	-4.00%	(693.02)	-		16,632	1,039.50
OTA	Office of Technical Assistance - TDP	2.000	0.149%	2,165.68	-	-	2,165.68	-4.00%	(86.63)	-		2,079	1,039.50
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	1.117%	16,242.64	-	-	16,242.64	-4.00%	(649.71)	-		15,593	1,039.53
SSP	Shared Services Program	24.000	1.787%	25,988.22	-	-	25,988.22	-4.00%	(1,039.53)	-		24,949	1,039.54
TDP	Departmental Offices (Treasury)	211.000	15.711%	228,479.74	-	-	228,479.74	-4.00%	(9,139.19)	-		219,341	1,039.53
TGT	Treasury Inspector General for Tax Administration	30.000	2.234%	32,485.27	-	-	32,485.27	-4.00%	(1,299.41)	-		31,186	1,039.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	26.000	1.936%	28,153.90	-	-	28,153.90	-4.00%	(1,126.16)	-		27,028	1,039.54
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	36.000	2.681%	38,982.33	-	-	38,982.33	-4.00%	(1,559.29)	-		37,423	1,039.53
USM	United States Mint	127.000	9.456%	137,520.98	-	-	137,520.98	-4.00%	(5,500.84)	-		132,020	1,039.53
VA-OIG	Veterans Affairs-OIG	18.000	1.340%	19,491.16	-	-	19,491.16	-4.00%	(779.65)	-		18,712	1,039.56
Grand Total		1,343.000	100.000%	1,454,257.32	-	-	1,454,257.32		(58,170.30)	-		1,396,091	

2015 Service. . . Employee Benefits
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	FTEs Direct	\$ Dollars
Shared		
Direct	36.500	3,403,766.88
Overhead		1,547,902.71
Shared Total	36.500	4,951,669.59
Customer Specific		
Direct		62,660.00
Customer Specific Total		62,660.00
Grand Total	36.500	5,014,329.59

Full Performance Grades	FTEs
5	1.000
7	7.000
11	1.000
12	23.500
13	3.000
14	1.000
Grand Total	36.500

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	2,415,499.24	275,349.10		2,690,848.34
11.5 Other personnel compensation	72,464.97	8,260.47		80,725.44
12.0 Personnel benefits	862,091.68	98,272.09		960,363.77
Labor Total	3,350,055.89	381,881.66		3,731,937.55
Non-Labor				
21.0 Travel and transporation of people	25,125.42	5,477.15		30,602.57
22.0 Transportation of things		1,563.93		1,563.93
25.0 Other services	8,485.23	1,142,514.21	62,660.00	1,213,659.44
25.2 Commercial training	16,750.28	1,795.36		18,545.64
26.0 Supplies and materials	3,350.06	382.55		3,732.61
31.0 Equipment		14,287.85		14,287.85
Non-Labor Total	53,710.99	1,166,021.05	62,660.00	1,282,392.04
Grand Total	3,403,766.88	1,547,902.71	62,660.00	5,014,329.59

2016 Service. . . Employee Benefits

	FTEs Direct	\$ Dollars
Shared		
Direct	45.500	4,102,362.08
Overhead		1,866,291.34
Shared Total	45.500	5,968,653.42
Customer Specific		
Direct		58,918.00
Customer Specific Total		58,918.00
Grand Total	45.500	6,027,571.42

Full Performance Grades	FTEs
5	1.000
7	11.000
11	1.000
12	27.500
13	4.000
14	1.000
Grand Total	45.500

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	2,928,955.10	307,893.41		3,236,848.51
11.5 Other personnel compensation	86,697.07	9,113.64		95,810.71
12.0 Personnel benefits	1,028,941.92	108,162.96		1,137,104.88
Labor Total	4,044,594.09	425,170.01		4,469,764.10
Non-Labor				
21.0 Travel and transporation of people	28,312.16	6,349.24		34,661.40
22.0 Transportation of things		1,700.17		1,700.17
25.0 Other services	12,468.53	1,405,065.39	58,918.00	1,476,451.92
25.2 Commercial training	14,156.08	1,836.69		15,992.77
26.0 Supplies and materials	2,831.22	297.18		3,128.40
31.0 Equipment		25,872.66		25,872.66
Non-Labor Total	57,767.98	1,441,121.33	58,918.00	1,557,807.31
Grand Total	4,102,362.08	1,866,291.34	58,918.00	6,027,571.42

Cost Year	2015
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.)	41.000	0.242%	11,970.43	-	-	11,970.43	-4.00%	(478.82)	-		11,492	280.29
AFR	Armed Forces Retirement Home	288.000	1.698%	84,084.96	-	6,220.50	90,305.46	-4.00%	(3,612.22)	-		86,693	301.02
BEP	Bureau of Engraving and Printing	617.000	3.638%	180,140.34	-	12,506.25	192,646.59	-4.00%	(7,705.86)	-		184,941	299.74
CDF	Community Development Financial Institutions Fund	81.000	0.478%	23,648.89	-	-	23,648.89	-4.00%	(945.96)	-		22,703	280.28
CFP	Consumer Financial Protection Bureau	1,370.000	8.078%	399,987.46	-	-	399,987.46	-4.00%	(15,999.50)	-		383,988	280.28
DCP	DC Pensions (Office of)	24.000	0.142%	7,007.08	-	-	7,007.08	-4.00%	(280.28)	-		6,727	280.29
DNC	Denali Commission	19.000	0.112%	5,547.27	-	435.00	5,982.27	-4.00%	(239.29)	-		5,743	302.26
FHG	Federal Housing Finance Agency - OIG	141.000	0.831%	41,166.59	-	-	41,166.59	-4.00%	(1,646.66)	-		39,520	280.28
FIN	Financial Crimes Enforcement Network	286.000	1.686%	83,501.03	-	-	83,501.03	-4.00%	(3,340.04)	-		80,161	280.28
FSA	Fiscal Service	2,117.000	12.482%	618,082.81	-	-	618,082.81	-4.00%	(24,723.31)	-		593,360	280.28
HUD	Housing & Urban Development (U.S. Department)	4,272.000	25.189%	1,247,260.17	-	-	1,247,260.17	-4.00%	(49,890.41)	-		1,197,370	280.28
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	614.000	3.620%	179,264.45	-	13,920.00	193,184.45	-4.00%	(7,727.38)	-		185,457	302.05
MSC	Federal Mine Safety & Health Review Commission	73.000	0.430%	21,313.20	-	-	21,313.20	-4.00%	(852.53)	-		20,461	280.29
OFS	Office of Financial Stability	125.000	0.737%	36,495.21	-	-	36,495.21	-4.00%	(1,459.81)	-		35,035	280.28
OGE	Office of Government Ethics	70.000	0.413%	20,437.32	-	1,457.25	21,894.57	-4.00%	(875.78)	-		21,019	300.27
OIG	Treasury-OIG	179.000	1.055%	52,261.14	-	3,806.25	56,067.39	-4.00%	(2,242.70)	-		53,825	300.70
OIT	ARC-OIT	442.000	2.606%	129,047.05	-	-	129,047.05	-4.00%	(5,161.88)	-		123,885	280.28
OTA	Office of Technical Assistance - TDP	21.000	0.124%	6,131.19	-	-	6,131.19	-4.00%	(245.25)	-		5,886	280.29
SIG	Special Inspector General-Troubled Assets Relief Program	169.000	0.996%	49,341.52	-	-	49,341.52	-4.00%	(1,973.66)	-		47,368	280.28
SSP	Shared Services Program	218.000	1.285%	63,647.64	-	-	63,647.64	-4.00%	(2,545.91)	-		61,102	280.28
TDP	Departmental Offices (Treasury)	1,556.000	9.175%	454,292.33	-	-	454,292.33	-4.00%	(18,171.69)	-		436,121	280.28
TGT	Treasury Inspector General for Tax Administration	754.000	4.446%	220,139.08	-	-	220,139.08	-4.00%	(8,805.56)	-		211,334	280.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	468.000	2.759%	136,638.05	-	10,525.25	147,163.30	-4.00%	(5,886.53)	-		141,277	301.87
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	644.000	3.797%	188,023.30	-	-	188,023.30	-4.00%	(7,520.93)	-		180,502	280.28
USM	United States Mint	1,730.000	10.200%	505,093.66	-	-	505,093.66	-4.00%	(20,203.75)	-		484,890	280.28
VA-OIG	Veterans Affairs-OIG	641.000	3.779%	187,147.42	-	13,789.50	200,936.92	-4.00%	(8,037.48)	-		192,899	300.93
Grand Total		16,960.000	100.000%	4,951,669.59	-	62,660.00	5,014,329.59		(200,573.19)	-		4,813,759	

Cost Year 2016
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.)	41.000	0.201%	11,975.86	-	-	11,975.86	-4.00%	(479.03)	-		11,497	280.41
AFR	Armed Forces Retirement Home	284.000	1.390%	82,954.76	-	6,285.46	89,240.22	-4.00%	(3,569.61)	-		85,671	301.66
BEP	Bureau of Engraving and Printing	601.000	2.941%	175,548.63	-	13,179.88	188,728.51	-4.00%	(7,549.14)	-		181,179	301.46
CDF	Community Development Financial Institutions Fund	73.000	0.357%	21,322.88	-	-	21,322.88	-4.00%	(852.92)	-		20,470	280.41
CFP	Consumer Financial Protection Bureau	1,434.000	7.018%	418,863.12	-	-	418,863.12	-4.00%	(16,754.52)	-		402,109	280.41
DCP	DC Pensions (Office of)	24.000	0.117%	7,010.26	-	-	7,010.26	-4.00%	(280.41)	-		6,730	280.42
DNC	Denali Commission	16.000	0.078%	4,673.51	-	434.98	5,108.49	-4.00%	(204.34)	-		4,904	306.50
FHG	Federal Housing Finance Agency - OIG	145.000	0.710%	42,353.66	-	-	42,353.66	-4.00%	(1,694.15)	-		40,660	280.41
FIN	Financial Crimes Enforcement Network	279.000	1.365%	81,494.29	-	-	81,494.29	-4.00%	(3,259.77)	-		78,235	280.41
FSA	Fiscal Service	2,057.000	10.067%	600,837.82	-	-	600,837.82	-4.00%	(24,033.51)	-		576,804	280.41
HUD	Housing & Urban Development (U.S. Department)	7,745.000	37.903%	2,262,269.78	-	-	2,262,269.78	-4.00%	(90,490.79)	-		2,171,779	280.41
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	599.000	2.931%	174,964.44	-	13,027.64	187,992.08	-4.00%	(7,519.68)	-		180,472	301.29
MSC	Federal Mine Safety & Health Review Commission	82.000	0.401%	23,951.73	-	-	23,951.73	-4.00%	(958.07)	-		22,994	280.41
OFS	Office of Financial Stability	96.000	0.470%	28,041.05	-	-	28,041.05	-4.00%	(1,121.64)	-		26,919	280.41
OGE	Office of Government Ethics	67.000	0.328%	19,570.31	-	1,413.68	20,983.99	-4.00%	(839.36)	-		20,145	300.67
OIT	ARC-OIT	473.000	2.315%	138,160.57	-	-	138,160.57	-4.00%	(5,526.42)	-		132,634	280.41
OTA	Office of Technical Assistance - TDP	17.000	0.083%	4,965.60	-	-	4,965.60	-4.00%	(198.62)	-		4,767	280.41
SIG	Special Inspector General-Troubled Assets Relief Program	160.000	0.783%	46,735.08	-	-	46,735.08	-4.00%	(1,869.40)	-		44,866	280.41
SSP	Shared Services Program	224.000	1.096%	65,429.11	-	-	65,429.11	-4.00%	(2,617.16)	-		62,812	280.41
TDP	Departmental Offices (Treasury)	1,780.000	8.711%	519,927.72	-	-	519,927.72	-4.00%	(20,797.11)	-		499,131	280.41
TGT	Treasury Inspector General for Tax Administration	769.000	3.763%	224,620.46	-	-	224,620.46	-4.00%	(8,984.82)	-		215,636	280.41
TTB	Alcohol and Tobacco Tax and Trade Bureau	471.000	2.305%	137,576.38	-	10,222.02	147,798.40	-4.00%	(5,911.94)	-		141,886	301.24
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	645.000	3.157%	188,400.78	-	-	188,400.78	-4.00%	(7,536.03)	-		180,865	280.41
USM	United States Mint	1,669.000	8.168%	487,505.26	-	-	487,505.26	-4.00%	(19,500.21)	-		468,005	280.41
VA-OIG	Veterans Affairs-OIG	683.000	3.342%	199,500.36	-	14,354.33	213,854.69	-4.00%	(8,554.19)	-		205,301	300.59
Grand Total		20,434.000	100.000%	5,968,653.42	-	58,917.99	6,027,571.41		(241,102.84)	-		5,786,471	

2015 Service. . . HR Connect Testing Services
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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	7.340	883,629.33
Overhead		327,079.33
Customer Specific Total	7.340	1,210,708.66
Grand Total	7.340	1,210,708.66

Full Performance Grades	FTEs
12	6.020
13	1.020
14	0.300
Grand Total	7.340

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	590,666.55	58,182.59	648,849.14
11.5 Other personnel compensation	72,720.00	1,745.49	74,465.49
12.0 Personnel benefits	210,808.89	20,765.37	231,574.26
Labor Total	874,195.43	80,693.45	954,888.88
Non-Labor			
21.0 Travel and transporation of people	5,241.05	1,157.35	6,398.40
22.0 Transportation of things		330.46	330.46
25.0 Other services		241,418.77	241,418.77
25.2 Commercial training	3,494.03	379.37	3,873.40
26.0 Supplies and materials	698.81	80.84	779.65
31.0 Equipment		3,019.09	3,019.09
Non-Labor Total	9,433.89	246,385.88	255,819.77
Grand Total	883,629.33	327,079.33	1,210,708.66

2016 Service. . . HR Connect Testing Services

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	7.330	885,665.06
Overhead		313,473.01
Customer Specific Total	7.330	1,199,138.07
Grand Total	7.330	1,199,138.07

Full Performance Grades	FTEs
12	5.950
13	0.980
14	0.400
Grand Total	7.330

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	595,706.82	51,715.54	647,422.36
11.5 Other personnel compensation	72,632.92	1,530.78	74,163.70
12.0 Personnel benefits	209,271.81	18,167.67	227,439.48
Labor Total	877,611.55	71,413.99	949,025.54
Non-Labor			
21.0 Travel and transporation of people	5,033.44	1,066.45	6,099.89
22.0 Transportation of things		285.57	285.57
25.0 Other services		236,002.86	236,002.86
25.2 Commercial training	2,516.72	308.50	2,825.22
26.0 Supplies and materials	503.34	49.92	553.26
31.0 Equipment		4,345.72	4,345.72
Non-Labor Total	8,053.50	242,059.02	250,112.52
Grand Total	885,665.06	313,473.01	1,199,138.07

Cost Year	2015
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
TDP	Departmental Offices (Treasury)	1.000	100.000%	-	-	1,210,708.64	1,210,708.64	-4.00%	(48,428.35)	-		1,162,280	1,162,280.00
Grand Total		1.000	100.000%	-	-	1,210,708.64	1,210,708.64		(48,428.35)	-		1,162,280	

Cost Year	2016
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
TDP	Departmental Offices (Treasury)	1.000	100.000%	-	-	1,199,138.08	1,199,138.08	-4.00%	(47,965.52)	-		1,151,173	1,151,173.00
Grand Total		1.000	100.000%	-	-	1,199,138.08	1,199,138.08		(47,965.52)	-		1,151,173	

	FTEs Direct	\$ Dollars
Shared		
Direct	14.430	1,030,814.74
Overhead		543,677.59
Shared Total	14.430	1,574,492.33
Grand Total	14.430	1,574,492.33

Full Performance Grades	FTEs
7	7.020
9	1.000
12	5.040
13	1.020
14	0.350
Grand Total	14.430

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	731,941.79	96,712.23	828,654.02
11.5 Other personnel compensation	21,958.26	2,901.37	24,859.63
12.0 Personnel benefits	261,230.03	34,516.60	295,746.63
Labor Total	1,015,130.07	134,130.20	1,149,260.27
Non-Labor			
21.0 Travel and transporation of people	8,713.71	1,923.76	10,637.47
22.0 Transportation of things		549.31	549.31
25.0 Other services		401,290.96	401,290.96
25.2 Commercial training	5,809.14	630.60	6,439.74
26.0 Supplies and materials	1,161.83	134.36	1,296.19
31.0 Equipment		5,018.40	5,018.40
Non-Labor Total	15,684.68	409,547.39	425,232.07
Grand Total	1,030,814.74	543,677.59	1,574,492.33

2016 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	12.230	1,026,281.16
Overhead		479,276.28
Shared Total	12.230	1,505,557.44
Grand Total	12.230	1,505,557.44

Full Performance Grades	FTEs
7	4.000
9	1.000
12	5.950
13	0.980
14	0.300
Grand Total	12.230

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	734,281.17	79,069.11	813,350.28
11.5 Other personnel compensation	21,734.73	2,340.45	24,075.18
12.0 Personnel benefits	257,952.97	27,776.98	285,729.95
Labor Total	1,013,968.86	109,186.54	1,123,155.40
Non-Labor			
21.0 Travel and transporation of people	7,695.18	1,630.52	9,325.70
22.0 Transportation of things		436.62	436.62
25.0 Other services		360,830.33	360,830.33
25.2 Commercial training	3,847.60	471.68	4,319.28
26.0 Supplies and materials	769.52	76.32	845.84
31.0 Equipment		6,644.27	6,644.27
Non-Labor Total	12,312.30	370,089.74	382,402.04
Grand Total	1,026,281.16	479,276.28	1,505,557.44

Cost Year	2015
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.)	50.000	0.084%	1,316.91	-	-	1,316.91	-4.00%	(52.68)	-		1,264	25.28
AFR	Armed Forces Retirement Home	78.000	0.130%	2,054.37	-	-	2,054.37	-4.00%	(82.17)	-		1,972	25.28
BEP	Bureau of Engraving and Printing	913.000	1.527%	24,046.70	-	-	24,046.70	-4.00%	(961.87)	-		23,085	25.28
CDF	Community Development Financial Institutions Fund	766.000	1.281%	20,174.99	-	-	20,174.99	-4.00%	(807.00)	-		19,368	25.28
CFP	Consumer Financial Protection Bureau	7,269.000	12.160%	191,451.73	-	-	191,451.73	-4.00%	(7,658.07)	-		183,794	25.28
DCP	DC Pensions (Office of)	60.000	0.100%	1,580.29	-	-	1,580.29	-4.00%	(63.21)	-		1,517	25.28
DNC	Denali Commission	4.000	0.007%	105.35	-	-	105.35	-4.00%	(4.21)	-		101	25.25
DNFSB	Defense Nuclear Facilities Safety Board	18.000	0.030%	474.09	-	-	474.09	-4.00%	(18.96)	-		455	25.28
FHG	Federal Housing Finance Agency - OIG	46.000	0.077%	1,211.55	-	-	1,211.55	-4.00%	(48.46)	-		1,163	25.28
FSA	Fiscal Service	7,939.000	13.280%	209,098.27	-	-	209,098.27	-4.00%	(8,363.93)	-		200,734	25.28
HUD	Housing & Urban Development (U.S. Department)	7,330.000	12.262%	193,058.36	-	-	193,058.36	-4.00%	(7,722.33)	-		185,336	25.28
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	320.000	0.535%	8,428.20	-	-	8,428.20	-4.00%	(337.13)	-		8,091	25.28
MSC	Federal Mine Safety & Health Review Commission	146.000	0.244%	3,845.36	-	-	3,845.36	-4.00%	(153.81)	-		3,692	25.29
OFS	Office of Financial Stability	82.000	0.137%	2,159.73	-	-	2,159.73	-4.00%	(86.39)	-		2,073	25.28
OGE	Office of Government Ethics	52.000	0.087%	1,369.58	-	-	1,369.58	-4.00%	(54.78)	-		1,315	25.29
OIT	ARC-OIT	2,638.000	4.413%	69,479.94	-	-	69,479.94	-4.00%	(2,779.20)	-		66,701	25.28
OTA	Office of Technical Assistance - TDP	350.000	0.585%	9,218.34	-	-	9,218.34	-4.00%	(368.73)	-		8,850	25.29
SIG	Special Inspector General-Troubled Assets Relief Program	550.000	0.920%	14,485.96	-	-	14,485.96	-4.00%	(579.44)	-		13,907	25.29
SSP	Shared Services Program	2,058.000	3.443%	54,203.83	-	-	54,203.83	-4.00%	(2,168.15)	-		52,036	25.28
TDP	Departmental Offices (Treasury)	14,172.000	23.707%	373,263.72	-	-	373,263.72	-4.00%	(14,930.55)	-		358,333	25.28
TGT	Treasury Inspector General for Tax Administration	4,070.000	6.808%	107,196.11	-	-	107,196.11	-4.00%	(4,287.84)	-		102,908	25.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,332.000	3.901%	61,420.48	-	-	61,420.48	-4.00%	(2,456.82)	-		58,964	25.28
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	106.000	0.177%	2,791.84	-	-	2,791.84	-4.00%	(111.67)	-		2,680	25.28
USM	United States Mint	8,242.000	13.787%	217,078.72	-	-	217,078.72	-4.00%	(8,683.15)	-		208,396	25.28
VA-OIG	Veterans Affairs-OIG	189.000	0.316%	4,977.90	-	-	4,977.90	-4.00%	(199.12)	-		4,779	25.29
Grand Total		59,780.000	100.000%	1,574,492.32	-	-	1,574,492.32		(62,979.67)	-		1,511,514	

Cost Year	2016
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.)	54.000	0.073%	1,102.21	-	-	1,102.21	-4.00%	(44.09)	-		1,058	19.59
AFR	Armed Forces Retirement Home	129.000	0.175%	2,633.06	-	-	2,633.06	-4.00%	(105.32)	-		2,528	19.60
BEP	Bureau of Engraving and Printing	928.000	1.258%	18,941.68	-	-	18,941.68	-4.00%	(757.67)	-		18,184	19.59
CDF	Community Development Financial Institutions Fund	523.000	0.709%	10,675.11	-	-	10,675.11	-4.00%	(427.00)	-		10,248	19.59
CFP	Consumer Financial Protection Bureau	7,806.000	10.583%	159,330.56	-	-	159,330.56	-4.00%	(6,373.22)	-		152,957	19.59
DCP	DC Pensions (Office of)	60.000	0.081%	1,224.68	-	-	1,224.68	-4.00%	(48.99)	-		1,176	19.60
DNC	Denali Commission	5.000	0.007%	102.06	-	-	102.06	-4.00%	(4.08)	-		98	19.60
FHG	Federal Housing Finance Agency - OIG	43.000	0.058%	877.69	-	-	877.69	-4.00%	(35.11)	-		843	19.60
FSA	Fiscal Service	13,386.000	18.148%	273,225.58	-	-	273,225.58	-4.00%	(10,929.02)	-		262,297	19.59
HUD	Housing & Urban Development (U.S. Department)	17,253.000	23.390%	352,156.05	-	-	352,156.05	-4.00%	(14,086.24)	-		338,070	19.59
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	340.000	0.461%	6,939.84	-	-	6,939.84	-4.00%	(277.59)	-		6,662	19.59
MSC	Federal Mine Safety & Health Review Commission	126.000	0.171%	2,571.82	-	-	2,571.82	-4.00%	(102.87)	-		2,469	19.60
OFS	Office of Financial Stability	26.000	0.035%	530.69	-	-	530.69	-4.00%	(21.23)	-		509	19.58
OGE	Office of Government Ethics	49.000	0.066%	1,000.15	-	-	1,000.15	-4.00%	(40.01)	-		960	19.59
OIT	ARC-OIT	2,231.000	3.025%	45,537.60	-	-	45,537.60	-4.00%	(1,821.50)	-		43,716	19.59
OTA	Office of Technical Assistance - TDP	143.000	0.194%	2,918.82	-	-	2,918.82	-4.00%	(116.75)	-		2,802	19.59
SIG	Special Inspector General-Troubled Assets Relief Program	580.000	0.786%	11,838.55	-	-	11,838.55	-4.00%	(473.54)	-		11,365	19.59
SSP	Shared Services Program	1,876.000	2.543%	38,291.59	-	-	38,291.59	-4.00%	(1,531.66)	-		36,760	19.59
TDP	Departmental Offices (Treasury)	13,877.000	18.813%	283,247.52	-	-	283,247.52	-4.00%	(11,329.90)	-		271,918	19.59
TGT	Treasury Inspector General for Tax Administration	3,884.000	5.266%	79,277.47	-	-	79,277.47	-4.00%	(3,171.10)	-		76,106	19.59
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,263.000	3.068%	46,190.76	-	-	46,190.76	-4.00%	(1,847.63)	-		44,343	19.59
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	93.000	0.126%	1,898.25	-	-	1,898.25	-4.00%	(75.93)	-		1,822	19.59
USM	United States Mint	7,911.000	10.725%	161,473.75	-	-	161,473.75	-4.00%	(6,458.95)	-		155,015	19.59
VA-OIG	Veterans Affairs-OIG	175.000	0.237%	3,571.98	-	-	3,571.98	-4.00%	(142.88)	-		3,429	19.59
Grand Total		73,761.000	100.000%	1,505,557.47	-	-	1,505,557.47		(60,222.28)	-		1,445,335	

2015 Service. . . HR Reporting Services

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	FTEs Direct	\$ Dollars
Shared		
Direct	7.260	748,915.58
Overhead		321,422.02
Shared Total	7.260	1,070,337.60
Customer Specific		
Direct		25,000.00
Customer Specific Total		25,000.00
Grand Total	7.260	1,095,337.60

Full Performance Grades	FTEs
7	0.990
9	1.000
12	2.940
13	1.980
14	0.350
Grand Total	7.260

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	533,306.53	57,176.25		590,482.78
11.5 Other personnel compensation	15,999.19	1,715.28		17,714.47
12.0 Personnel benefits	190,337.10	20,406.20		210,743.30
Labor Total	739,642.81	79,297.73		818,940.54
Non-Labor				
21.0 Travel and transporation of people	5,151.54	1,137.33		6,288.87
22.0 Transportation of things		324.75		324.75
25.0 Other services		237,243.10	25,000.00	262,243.10
25.2 Commercial training	3,434.36	372.80		3,807.16
26.0 Supplies and materials	686.87	79.44		766.31
31.0 Equipment		2,966.87		2,966.87
Non-Labor Total	9,272.77	242,124.29	25,000.00	276,397.06
Grand Total	748,915.58	321,422.02	25,000.00	1,095,337.60

2016 Service. . . HR Reporting Services

	FTEs Direct	\$ Dollars
Shared		
Direct	10.390	941,516.55
Overhead		441,665.09
Shared Total	10.390	1,383,181.64
Customer Specific		
Direct		26,244.00
Customer Specific Total		26,244.00
Grand Total	10.390	1,409,425.64

Full Performance Grades	FTEs
7	4.000
9	1.000
12	3.060
13	2.030
14	0.300
Grand Total	10.390

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	673,597.48	72,864.17		746,461.65
11.5 Other personnel compensation	19,938.47	2,156.79		22,095.26
12.0 Personnel benefits	236,634.80	25,597.19		262,231.99
Labor Total	930,170.76	100,618.15		1,030,788.91
Non-Labor				
21.0 Travel and transporation of people	7,091.12	1,502.57		8,593.69
22.0 Transportation of things		402.35		402.35
25.0 Other services		332,514.16	26,244.00	358,758.16
25.2 Commercial training	3,545.56	434.66		3,980.22
26.0 Supplies and materials	709.11	70.33		779.44
31.0 Equipment		6,122.87		6,122.87
Non-Labor Total	11,345.79	341,046.94	26,244.00	378,636.73
Grand Total	941,516.55	441,665.09	26,244.00	1,409,425.64

Cost Year 2015
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.)	30.000	0.751%	8,039.59	-	210.00	8,249.59	-4.00%	(329.98)	-		7,920	264.00
AFR	Armed Forces Retirement Home	96.000	2.404%	25,726.69	-	915.00	26,641.69	-4.00%	(1,065.67)	-		25,576	266.42
BEP	Bureau of Engraving and Printing	56.000	1.402%	15,007.24	-	-	15,007.24	-4.00%	(600.29)	-		14,407	257.27
CDF	Community Development Financial Institutions Fund	31.000	0.776%	8,307.58	-	-	8,307.58	-4.00%	(332.30)	-		7,975	257.26
CFP	Consumer Financial Protection Bureau	441.000	11.042%	118,182.00	-	3,308.00	121,490.00	-4.00%	(4,859.60)	-		116,630	264.47
DNC	Denali Commission	29.000	0.726%	7,771.61	-	250.00	8,021.61	-4.00%	(320.86)	-		7,701	265.55
DNFSB	Defense Nuclear Facilities Safety Board	28.000	0.701%	7,503.62	-	365.00	7,868.62	-4.00%	(314.74)	-		7,554	269.79
FHG	Federal Housing Finance Agency - OIG	74.000	1.853%	19,830.99	-	430.00	20,260.99	-4.00%	(810.44)	-		19,451	262.85
FSA	Fiscal Service	810.000	20.280%	217,068.97	-	-	217,068.97	-4.00%	(8,682.76)	-		208,386	257.27
HUD	Housing & Urban Development (U.S. Department)	518.000	12.969%	138,816.95	-	12,850.00	151,666.95	-4.00%	(6,066.68)	-		145,600	281.08
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	162.000	4.056%	43,413.79	-	2,048.00	45,461.79	-4.00%	(1,818.47)	-		43,643	269.40
MSC	Federal Mine Safety & Health Review Commission	39.000	0.976%	10,451.47	-	250.00	10,701.47	-4.00%	(428.06)	-		10,273	263.41
OFS	Office of Financial Stability	37.000	0.926%	9,915.50	-	-	9,915.50	-4.00%	(396.62)	-		9,519	257.27
OGE	Office of Government Ethics	42.000	1.052%	11,255.43	-	238.00	11,493.43	-4.00%	(459.74)	-		11,034	262.71
OIT	ARC-OIT	15.000	0.376%	4,019.80	-	-	4,019.80	-4.00%	(160.79)	-		3,859	257.27
OTA	Office of Technical Assistance - TDP	7.000	0.175%	1,875.90	-	-	1,875.90	-4.00%	(75.04)	-		1,801	257.29
SIG	Special Inspector General-Troubled Assets Relief Program	128.000	3.205%	34,302.26	-	-	34,302.26	-4.00%	(1,372.09)	-		32,930	257.27
SSP	Shared Services Program	42.000	1.052%	11,255.43	-	-	11,255.43	-4.00%	(450.22)	-		10,805	257.26
TDP	Departmental Offices (Treasury)	304.000	7.611%	81,467.86	-	-	81,467.86	-4.00%	(3,258.71)	-		78,209	257.27
TGT	Treasury Inspector General for Tax Administration	245.000	6.134%	65,656.66	-	-	65,656.66	-4.00%	(2,626.27)	-		63,030	257.27
TTB	Alcohol and Tobacco Tax and Trade Bureau	125.000	3.130%	33,498.30	-	-	33,498.30	-4.00%	(1,339.93)	-		32,158	257.26
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	55.000	1.377%	14,739.25	-	2,048.00	16,787.25	-4.00%	(671.49)	-		16,116	293.02
USM	United States Mint	584.000	14.622%	156,504.05	-	-	156,504.05	-4.00%	(6,260.16)	-		150,244	257.27
VA-OIG	Veterans Affairs-OIG	96.000	2.404%	25,726.69	-	2,088.00	27,814.69	-4.00%	(1,112.59)	-		26,702	278.15
Grand Total		3,994.000	100.000%	1,070,337.63	-	25,000.00	1,095,337.63		(43,813.50)	-		1,051,523	

Cost Year	2016
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.)	27.000	0.563%	7,788.51	-	223.26	8,011.77	-4.00%	(320.47)	-		7,691	284.85
AFR	Armed Forces Retirement Home	67.000	1.397%	19,327.04	-	974.22	20,301.26	-4.00%	(812.05)	-		19,489	290.88
BEP	Bureau of Engraving and Printing	50.000	1.043%	14,423.17	-	-	14,423.17	-4.00%	(576.93)	-		13,846	276.92
CDF	Community Development Financial Institutions Fund	24.000	0.501%	6,923.12	-	-	6,923.12	-4.00%	(276.92)	-		6,646	276.92
CFP	Consumer Financial Protection Bureau	366.000	7.633%	105,577.58	-	3,524.43	109,102.01	-4.00%	(4,364.08)	-		104,738	286.17
DNC	Denali Commission	23.000	0.480%	6,634.66	-	265.88	6,900.54	-4.00%	(276.02)	-		6,625	288.04
FHG	Federal Housing Finance Agency - OIG	79.000	1.648%	22,788.60	-	457.68	23,246.28	-4.00%	(929.85)	-		22,316	282.48
FSA	Fiscal Service	760.000	15.850%	219,232.13	-	-	219,232.13	-4.00%	(8,769.29)	-		210,463	276.93
HUD	Housing & Urban Development (U.S. Department)	1,704.000	35.537%	491,541.50	-	13,691.82	505,233.32	-4.00%	(20,209.33)	-		485,024	284.64
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	127.000	2.649%	36,634.84	-	2,181.84	38,816.68	-4.00%	(1,552.67)	-		37,264	293.42
MSC	Federal Mine Safety & Health Review Commission	36.000	0.751%	10,384.68	-	265.88	10,650.56	-4.00%	(426.02)	-		10,225	284.03
OFS	Office of Financial Stability	13.000	0.271%	3,750.02	-	-	3,750.02	-4.00%	(150.00)	-		3,600	276.92
OGE	Office of Government Ethics	33.000	0.688%	9,519.29	-	252.69	9,771.98	-4.00%	(390.88)	-		9,381	284.27
OIT	ARC-OIT	24.000	0.501%	6,923.12	-	-	6,923.12	-4.00%	(276.92)	-		6,646	276.92
OTA	Office of Technical Assistance - TDP	2.000	0.042%	576.93	-	-	576.93	-4.00%	(23.08)	-		554	277.00
SIG	Special Inspector General-Troubled Assets Relief Program	110.000	2.294%	31,730.97	-	-	31,730.97	-4.00%	(1,269.24)	-		30,462	276.93
SSP	Shared Services Program	33.000	0.688%	9,519.29	-	-	9,519.29	-4.00%	(380.77)	-		9,139	276.94
TDP	Departmental Offices (Treasury)	253.000	5.276%	72,981.22	-	-	72,981.22	-4.00%	(2,919.25)	-		70,062	276.92
TGT	Treasury Inspector General for Tax Administration	212.000	4.421%	61,154.22	-	-	61,154.22	-4.00%	(2,446.17)	-		58,708	276.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	129.000	2.690%	37,211.77	-	-	37,211.77	-4.00%	(1,488.47)	-		35,723	276.92
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	50.000	1.043%	14,423.17	-	2,181.84	16,605.01	-4.00%	(664.20)	-		15,941	318.82
USM	United States Mint	587.000	12.242%	169,327.97	-	-	169,327.97	-4.00%	(6,773.12)	-		162,555	276.93
VA-OIG	Veterans Affairs-OIG	86.000	1.794%	24,807.85	-	2,224.46	27,032.31	-4.00%	(1,081.29)	-		25,951	301.76
Grand Total		4,795.000	100.000%	1,383,181.65	-	26,244.00	1,409,425.65		(56,377.02)	-		1,353,049	

2015 Service. . . Labor and Employee Relations
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	FTEs Direct	\$ Dollars
Shared		
Direct	11.065	1,034,338.44
Overhead		441,915.61
Shared Total	11.065	1,476,254.05
Grand Total	11.065	1,476,254.05

Full Performance Grades	FTEs
7	1.485
12	7.980
13	1.000
14	0.600
Grand Total	11.065

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	736,234.80	78,610.28	814,845.08
11.5 Other personnel compensation	22,087.03	2,358.30	24,445.33
12.0 Personnel benefits	262,762.19	28,056.01	290,818.20
Labor Total	1,021,084.02	109,024.59	1,130,108.61
Non-Labor			
21.0 Travel and transporation of people	7,363.57	1,563.69	8,927.26
22.0 Transportation of things		446.50	446.50
25.0 Other services		326,179.97	326,179.97
25.2 Commercial training	4,909.04	512.56	5,421.60
26.0 Supplies and materials	981.81	109.22	1,091.03
31.0 Equipment		4,079.08	4,079.08
Non-Labor Total	13,254.42	332,891.02	346,145.44
Grand Total	1,034,338.44	441,915.61	1,476,254.05

2016 Service. . . Labor and Employee Relations

	FTEs Direct	\$ Dollars
Shared		
Direct	9.010	887,372.76
Overhead		343,663.33
Shared Total	9.010	1,231,036.09
Customer Specific		
Direct		9,402.00
Customer Specific Total		9,402.00
Grand Total	9.010	1,240,438.09

Full Performance Grades	FTEs
7	0.450
12	6.960
13	1.000
14	0.600
Grand Total	9.010

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	621,354.03	56,696.23		678,050.26
11.5 Other personnel compensation	18,392.07	1,678.20		20,070.27
12.0 Personnel benefits	218,281.67	19,917.39		238,199.06
Labor Total	858,027.77	78,291.82		936,319.59
Non-Labor				
21.0 Travel and transporation of people	5,519.68	1,169.17		6,688.85
22.0 Transportation of things		313.07		313.07
25.0 Other services	20,513.51	258,732.09	9,402.00	288,647.60
25.2 Commercial training	2,759.83	338.21		3,098.04
26.0 Supplies and materials	551.96	54.72		606.68
31.0 Equipment		4,764.25		4,764.25
Non-Labor Total	29,344.99	265,371.51	9,402.00	304,118.50
Grand Total	887,372.76	343,663.33	9,402.00	1,240,438.09

Cost Year	2015
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	0.322%	4,746.80	-	-	4,746.80	-4.00%	(189.87)	-		4,557	4,557.00
AFR	Armed Forces Retirement Home	110.000	35.370%	522,147.74	-	-	522,147.74	-4.00%	(20,885.91)	-		501,262	4,556.93
DNC	Denali Commission	1.000	0.322%	4,746.80	-	-	4,746.80	-4.00%	(189.87)	-		4,557	4,557.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.643%	9,493.60	-	-	9,493.60	-4.00%	(379.74)	-		9,114	4,557.00
FSA	Fiscal Service	82.000	26.367%	389,237.41	-	-	389,237.41	-4.00%	(15,569.50)	-		373,668	4,556.93
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	27.000	8.682%	128,163.54	-	-	128,163.54	-4.00%	(5,126.54)	-		123,037	4,556.93
MSC	Federal Mine Safety & Health Review Commission	1.000	0.322%	4,746.80	-	-	4,746.80	-4.00%	(189.87)	-		4,557	4,557.00
OGE	Office of Government Ethics	4.000	1.286%	18,987.19	-	-	18,987.19	-4.00%	(759.49)	-		18,228	4,557.00
OIT	ARC-OIT	13.000	4.180%	61,708.37	-	-	61,708.37	-4.00%	(2,468.33)	-		59,240	4,556.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	34.000	10.932%	161,391.12	-	-	161,391.12	-4.00%	(6,455.64)	-		154,935	4,556.91
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	29.000	9.325%	137,657.13	-	-	137,657.13	-4.00%	(5,506.29)	-		132,151	4,556.93
VA-OIG	Veterans Affairs-OIG	7.000	2.251%	33,227.58	-	-	33,227.58	-4.00%	(1,329.10)	-		31,898	4,556.86
Grand Total		311.000	100.000%	1,476,254.08	-	-	1,476,254.08		(59,050.15)	-		1,417,204	

Cost Year	2016
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.)	0.250	0.084%	1,036.23	-	-	1,036.23	-4.00%	(41.45)	-		995	3,980.00
AFR	Armed Forces Retirement Home	90.000	30.303%	373,041.24	-	636.36	373,677.60	-4.00%	(14,947.10)	-		358,731	3,985.90
DNC	Denali Commission	0.250	0.084%	1,036.23	-	35.85	1,072.08	-4.00%	(42.88)	-		1,029	4,116.00
FHG	Federal Housing Finance Agency - OIG	0.250	0.084%	1,036.23	-	-	1,036.23	-4.00%	(41.45)	-		995	3,980.00
FSA	Fiscal Service	47.000	15.825%	194,810.43	-	4,609.13	199,419.56	-4.00%	(7,976.78)	-		191,443	4,073.26
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.000	7.407%	91,187.86	-	1,342.18	92,530.04	-4.00%	(3,701.20)	-		88,829	4,037.68
MSC	Federal Mine Safety & Health Review Commission	0.250	0.084%	1,036.23	-	-	1,036.23	-4.00%	(41.45)	-		995	3,980.00
OGE	Office of Government Ethics	5.000	1.684%	20,724.51	-	-	20,724.51	-4.00%	(828.98)	-		19,896	3,979.20
OIT	ARC-OIT	20.000	6.734%	82,898.05	-	-	82,898.05	-4.00%	(3,315.92)	-		79,582	3,979.10
TTB	Alcohol and Tobacco Tax and Trade Bureau	58.000	19.529%	240,404.36	-	1,055.37	241,459.73	-4.00%	(9,658.39)	-		231,801	3,996.57
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	50.000	16.835%	207,245.14	-	-	207,245.14	-4.00%	(8,289.81)	-		198,955	3,979.10
VA-OIG	Veterans Affairs-OIG	4.000	1.347%	16,579.61	-	-	16,579.61	-4.00%	(663.18)	-		15,916	3,979.00
Grand Total		297.000	100.000%	1,231,036.12	-	7,678.89	1,238,715.01		(49,548.59)	-		1,189,167	

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	FTEs Direct	\$ Dollars
Shared		
Direct	5.265	502,678.07
Overhead		232,227.34
Shared Total	5.265	734,905.41
Customer Specific		
Direct		913,488.00
Customer Specific Total		913,488.00
Grand Total	5.265	1,648,393.41

Full Performance Grades	FTEs
7	1.485
12	3.080
13	0.500
14	0.200
Grand Total	5.265

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	357,424.26	41,309.82		398,734.08
11.5 Other personnel compensation	10,722.73	1,239.30		11,962.03
12.0 Personnel benefits	127,564.72	14,743.48		142,308.20
Labor Total	495,711.71	57,292.60		553,004.31
Non-Labor				
21.0 Travel and transporation of people	3,870.20	821.71		4,691.91
22.0 Transportation of things		234.63		234.63
25.0 Other services		171,408.09	913,488.00	1,084,896.09
25.2 Commercial training	2,580.13	269.35		2,849.48
26.0 Supplies and materials	516.02	57.39		573.41
31.0 Equipment		2,143.57		2,143.57
Non-Labor Total	6,966.36	174,934.74	913,488.00	1,095,389.10
Grand Total	502,678.07	232,227.34	913,488.00	1,648,393.41

2016 Service. . . Personnel Security

	FTEs Direct	\$ Dollars
Shared		
Direct	5.305	460,861.53
Overhead		224,772.78
Shared Total	5.305	685,634.31
Customer Specific		
Direct		1,389,142.00
Customer Specific Total		1,389,142.00
Grand Total	5.305	2,074,776.31

Full Performance Grades	FTEs
7	2.565
12	2.040
13	0.500
14	0.200
Grand Total	5.305

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	329,555.83	37,082.12		366,637.95
11.5 Other personnel compensation	9,754.84	1,097.63		10,852.47
12.0 Personnel benefits	115,772.96	13,026.95		128,799.91
Labor Total	455,083.63	51,206.70		506,290.33
Non-Labor				
21.0 Travel and transporation of people	3,611.19	764.69		4,375.88
22.0 Transportation of things		204.76		204.76
25.0 Other services		169,223.55	1,389,142.00	1,558,365.55
25.2 Commercial training	1,805.59	221.22		2,026.81
26.0 Supplies and materials	361.12	35.79		396.91
31.0 Equipment		3,116.07		3,116.07
Non-Labor Total	5,777.90	173,566.08	1,389,142.00	1,568,485.98
Grand Total	460,861.53	224,772.78	1,389,142.00	2,074,776.31

Cost Year	2015
Service	Personnel Security

Org	Customer	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	0.514%	3,777.62	-	2,870.00	6,647.62	-4.00%	(265.90)	-		6,382	265.92
AFR	Armed Forces Retirement Home	958.000	20.518%	150,790.19	-	12,065.00	162,855.19	-4.00%	(6,514.21)	-		156,341	163.20
DNC	Denali Commission	17.000	0.364%	2,675.82	-	530.00	3,205.82	-4.00%	(128.23)	-		3,078	181.06
FIN	Financial Crimes Enforcement Network	120.000	2.570%	18,888.12	-	4,300.00	23,188.12	-4.00%	(927.52)	-		22,261	185.51
FSA	Fiscal Service	124.000	2.656%	19,517.73	-	1,290.00	20,807.73	-4.00%	(832.31)	-		19,975	161.09
HUD	Housing & Urban Development (U.S. Department)	233.000	4.990%	36,674.44	-	228,385.00	265,059.44	-4.00%	(10,602.38)	-		254,457	1,092.09
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,211.000	25.937%	190,612.65	-	317,119.00	507,731.65	-4.00%	(20,309.27)	-		487,422	402.50
OGE	Office of Government Ethics	140.000	2.999%	22,036.15	-	16,539.00	38,575.15	-4.00%	(1,543.01)	-		37,032	264.51
OIG	Treasury-OIG	462.000	9.895%	72,719.28	-	148,780.00	221,499.28	-4.00%	(8,859.97)	-		212,639	460.26
OIT	ARC-OIT	26.000	0.557%	4,092.43	-	-	4,092.43	-4.00%	(163.70)	-		3,929	151.12
VA-OIG	Veterans Affairs-OIG	1,354.000	29.000%	213,121.00	-	181,610.00	394,731.00	-4.00%	(15,789.24)	-		378,942	279.87
Grand Total		4,669.000	100.000%	734,905.43	-	913,488.00	1,648,393.43		(65,935.74)	-		1,582,458	

Cost Year	2016
Service	Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	23.000	0.398%	2,727.83	-	1,888.00	4,615.83	-4.00%	(184.63)	-		4,431	192.65
AFR	Armed Forces Retirement Home	746.000	12.904%	88,476.59	-	14,172.00	102,648.59	-4.00%	(4,105.94)	-		98,543	132.10
DNC	Denali Commission	10.000	0.173%	1,186.01	-	1,278.00	2,464.01	-4.00%	(98.56)	-		2,365	236.50
FIN	Financial Crimes Enforcement Network	111.000	1.920%	13,164.75	-	5,400.00	18,564.75	-4.00%	(742.59)	-		17,822	160.56
FSA	Fiscal Service	117.000	2.024%	13,876.36	-	1,350.00	15,226.36	-4.00%	(609.05)	-		14,617	124.93
HUD	Housing & Urban Development (U.S. Department)	1,336.000	23.110%	158,451.38	-	443,000.00	601,451.38	-4.00%	(24,058.06)	-		577,393	432.18
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,314.000	22.730%	155,842.15	-	453,776.00	609,618.15	-4.00%	(24,384.73)	-		585,233	445.38
OGE	Office of Government Ethics	171.000	2.958%	20,280.83	-	18,768.00	39,048.83	-4.00%	(1,561.95)	-		37,487	219.22
OIG	Treasury-OIG	531.000	9.185%	62,977.31	-	164,190.00	227,167.31	-4.00%	(9,086.69)	-		218,081	410.70
OIT	ARC-OIT	35.000	0.605%	4,151.05	-	-	4,151.05	-4.00%	(166.04)	-		3,985	113.86
VA-OIG	Veterans Affairs-OIG	1,387.000	23.992%	164,500.05	-	285,320.00	449,820.05	-4.00%	(17,992.80)	-		431,827	311.34
Grand Total		5,781.000	100.000%	685,634.31	-	1,389,142.00	2,074,776.31		(82,991.04)	-		1,991,784	

2015 Service. . . Processing Operations

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	FTEs Direct	\$ Dollars
Shared		
Direct	89.000	6,465,639.57
Overhead		3,771,921.08
Shared Total	89.000	10,237,560.65
Customer Specific		
Direct		71,750.00
Customer Specific Total		71,750.00
Grand Total	89.000	10,309,310.65

Full Performance Grades	FTEs
5	7.000
7	26.000
8	20.000
9	8.000
11	3.000
12	17.000
13	6.000
14	2.000
Grand Total	89.000

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	4,599,838.56	670,969.22		5,270,807.78
11.5 Other personnel compensation	137,995.15	20,129.07		158,124.22
12.0 Personnel benefits	1,641,682.38	239,468.91		1,881,151.29
Labor Total	6,379,516.09	930,567.20		7,310,083.29
Non-Labor				
21.0 Travel and transporation of people	47,846.37	13,346.67		61,193.04
22.0 Transportation of things		3,810.99		3,810.99
25.0 Other services		2,784,072.54	71,750.00	2,855,822.54
25.2 Commercial training	31,897.59	4,374.94		36,272.53
26.0 Supplies and materials	6,379.52	932.18		7,311.70
31.0 Equipment		34,816.56		34,816.56
Non-Labor Total	86,123.47	2,841,353.88	71,750.00	2,999,227.35
Grand Total	6,465,639.57	3,771,921.08	71,750.00	10,309,310.65

2016 Service. . . Processing Operations

	FTEs Direct	\$ Dollars
Shared		
Direct	102.000	7,709,490.34
Overhead		4,182,254.47
Shared Total	102.000	11,891,744.81
Customer Specific		
Direct		703,034.67
Customer Specific Total		703,034.67
Grand Total	102.000	12,594,779.48

Full Performance Grades	FTEs
5	7.000
7	38.000
8	10.000
9	6.000
11	3.000
12	28.000
13	9.000
14	1.000
Grand Total	102.000

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	5,521,109.71	689,971.89		6,211,081.60
11.5 Other personnel compensation	163,424.86	20,423.16		183,848.02
12.0 Personnel benefits	1,939,565.84	242,387.13		2,181,952.97
Labor Total	7,624,100.41	952,782.18		8,576,882.59
Non-Labor				
21.0 Travel and transporation of people	53,368.70	14,228.28		67,596.98
22.0 Transportation of things		3,809.98		3,809.98
25.0 Other services		3,148,672.93	703,034.67	3,851,707.60
25.2 Commercial training	26,684.35	4,115.93		30,800.28
26.0 Supplies and materials	5,336.88	665.98		6,002.86
31.0 Equipment		57,979.19		57,979.19
Non-Labor Total	85,389.93	3,229,472.29	703,034.67	4,017,896.89
Grand Total	7,709,490.34	4,182,254.47	703,034.67	12,594,779.48

Cost Year	2015
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.)	41.000	0.245%	25,077.07	-	1,000.00	26,077.07	-4.00%	(1,043.08)	-		25,034	610.59
AFR	Armed Forces Retirement Home	288.000	1.721%	176,151.12	-	5,450.00	181,601.12	-4.00%	(7,264.04)	-		174,337	605.34
BEP	Bureau of Engraving and Printing	617.000	3.686%	377,379.31	-	700.00	378,079.31	-4.00%	(15,123.17)	(100,000.00)	-26.45%	262,956	426.18
CDF	Community Development Financial Institutions Fund	81.000	0.484%	49,542.50	-	-	49,542.50	-4.00%	(1,981.70)	-		47,561	587.17
CFP	Consumer Financial Protection Bureau	1,370.000	8.185%	837,941.10	-	34,630.00	872,571.10	-4.00%	(34,902.84)	-		837,668	611.44
DCP	DC Pensions (Office of)	24.000	0.143%	14,679.26	-	-	14,679.26	-4.00%	(587.17)	-		14,092	587.17
DNC	Denali Commission	19.000	0.114%	11,621.08	-	535.00	12,156.08	-4.00%	(486.24)	-		11,670	614.21
DNFSB	Defense Nuclear Facilities Safety Board	112.000	0.669%	68,503.21	-	2,275.00	70,778.21	-4.00%	(2,831.13)	-		67,947	606.67
FHG	Federal Housing Finance Agency - OIG	141.000	0.842%	86,240.65	-	2,735.00	88,975.65	-4.00%	(3,559.03)	-		85,417	605.79
FSA	Fiscal Service	2,117.000	12.648%	1,294,833.07	-	2,700.00	1,297,533.07	-4.00%	(51,901.32)	-		1,245,632	588.39
HUD	Housing & Urban Development (U.S. Department)	4,272.000	25.523%	2,612,908.30	-	-	2,612,908.30	-4.00%	(104,516.33)	-		2,508,392	587.17
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	614.000	3.668%	375,544.40	-	10,875.00	386,419.40	-4.00%	(15,456.78)	-		370,963	604.17
MSC	Federal Mine Safety & Health Review Commission	73.000	0.436%	44,649.42	-	1,575.00	46,224.42	-4.00%	(1,848.98)	-		44,375	607.88
OFS	Office of Financial Stability	125.000	0.747%	76,454.48	-	700.00	77,154.48	-4.00%	(3,086.18)	-		74,068	592.54
OGE	Office of Government Ethics	70.000	0.418%	42,814.51	-	1,575.00	44,389.51	-4.00%	(1,775.58)	-		42,614	608.77
OIT	ARC-OIT	442.000	2.641%	270,343.04	-	300.00	270,643.04	-4.00%	(10,825.72)	-		259,817	587.82
OTA	Office of Technical Assistance - TDP	21.000	0.125%	12,844.35	-	-	12,844.35	-4.00%	(513.77)	-		12,331	587.19
SIG	Special Inspector General-Troubled Assets Relief Program	169.000	1.010%	103,366.46	-	400.00	103,766.46	-4.00%	(4,150.66)	-		99,616	589.44
SSP	Shared Services Program	218.000	1.302%	133,336.61	-	-	133,336.61	-4.00%	(5,333.46)	-		128,003	587.17
TDP	Departmental Offices (Treasury)	1,687.000	10.079%	1,031,829.66	-	2,100.00	1,033,929.66	-4.00%	(41,357.19)	-		992,572	588.37
TGT	Treasury Inspector General for Tax Administration	754.000	4.505%	461,173.42	-	1,000.00	462,173.42	-4.00%	(18,486.94)	-		443,686	588.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	468.000	2.796%	286,245.57	-	800.00	287,045.57	-4.00%	(11,481.82)	-		275,564	588.81
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	644.000	3.848%	393,893.48	-	400.00	394,293.48	-4.00%	(15,771.74)	-		378,522	587.77
USM	United States Mint	1,730.000	10.336%	1,058,130.00	-	1,800.00	1,059,930.00	-4.00%	(42,397.20)	-		1,017,533	588.17
VA-OIG	Veterans Affairs-OIG	641.000	3.830%	392,058.57	-	200.00	392,258.57	-4.00%	(15,690.34)	-		376,568	587.47
Grand Total		16,738.000	100.000%	10,237,560.64	-	71,750.00	10,309,310.64		(412,372.41)	(100,000.00)		9,796,938	

Cost Year	2016
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.)	41.000	0.202%	24,072.36	-	9,593.83	33,666.19	-4.00%	(1,346.65)	-		32,320	788.29
AFR	Armed Forces Retirement Home	284.000	1.402%	166,745.11	-	65,718.81	232,463.92	-4.00%	(9,298.56)	-		223,165	785.79
BEP	Bureau of Engraving and Printing	601.000	2.967%	352,865.54	-	1,652.88	354,518.42	-4.00%	(14,180.74)	-		340,338	566.29
CDF	Community Development Financial Institutions Fund	73.000	0.360%	42,860.54	-	-	42,860.54	-4.00%	(1,714.42)	-		41,146	563.64
CFP	Consumer Financial Protection Bureau	1,434.000	7.080%	841,945.39	-	40,809.55	882,754.94	-4.00%	(35,310.20)	-		847,445	590.97
DCP	DC Pensions (Office of)	24.000	0.118%	14,091.14	-	-	14,091.14	-4.00%	(563.65)	-		13,527	563.63
DNC	Denali Commission	16.000	0.079%	9,394.09	-	5,699.41	15,093.50	-4.00%	(603.74)	-		14,490	905.63
FHG	Federal Housing Finance Agency - OIG	145.000	0.716%	85,133.95	-	32,885.01	118,018.96	-4.00%	(4,720.76)	-		113,298	781.37
FSA	Fiscal Service	2,057.000	10.156%	1,207,727.81	-	3,718.97	1,211,446.78	-4.00%	(48,457.87)	-		1,162,989	565.38
HUD	Housing & Urban Development (U.S. Department)	7,745.000	38.239%	4,547,327.12	-	-	4,547,327.12	-4.00%	(181,893.08)	-		4,365,434	563.65
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	599.000	2.957%	351,691.28	-	135,681.70	487,372.98	-4.00%	(19,494.92)	-		467,878	781.10
MSC	Federal Mine Safety & Health Review Commission	82.000	0.405%	48,144.72	-	18,011.56	66,156.28	-4.00%	(2,646.25)	-		63,510	774.51
OFS	Office of Financial Stability	96.000	0.474%	56,364.55	-	929.74	57,294.29	-4.00%	(2,291.77)	-		55,003	572.95
OGE	Office of Government Ethics	67.000	0.331%	39,337.76	-	14,981.68	54,319.44	-4.00%	(2,172.78)	-		52,147	778.31
OIT	ARC-OIT	473.000	2.335%	277,712.81	-	85,683.90	363,396.71	-4.00%	(14,535.87)	-		348,861	737.55
OTA	Office of Technical Assistance - TDP	17.000	0.084%	9,981.22	-	-	9,981.22	-4.00%	(399.25)	-		9,582	563.65
SIG	Special Inspector General-Troubled Assets Relief Program	160.000	0.790%	93,940.91	-	619.83	94,560.74	-4.00%	(3,782.43)	-		90,778	567.36
SSP	Shared Services Program	224.000	1.106%	131,517.27	-	-	131,517.27	-4.00%	(5,260.69)	-		126,257	563.65
TDP	Departmental Offices (Treasury)	1,879.000	9.277%	1,103,218.55	-	2,789.23	1,106,007.78	-4.00%	(44,240.31)	-		1,061,767	565.07
TGT	Treasury Inspector General for Tax Administration	769.000	3.797%	451,503.49	-	2,066.10	453,569.59	-4.00%	(18,142.78)	-		435,427	566.22
TTB	Alcohol and Tobacco Tax and Trade Bureau	471.000	2.325%	276,538.55	-	1,446.27	277,984.82	-4.00%	(11,119.39)	-		266,865	566.59
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	645.000	3.185%	378,699.29	-	136,413.09	515,112.38	-4.00%	(20,604.49)	-		494,508	766.68
USM	United States Mint	1,669.000	8.240%	979,921.10	-	4,132.19	984,053.29	-4.00%	(39,362.13)	-		944,691	566.02
VA-OIG	Veterans Affairs-OIG	683.000	3.372%	401,010.25	-	140,200.92	541,211.17	-4.00%	(21,648.45)	-		519,563	760.71
Grand Total		20,254.000	100.000%	11,891,744.80	-	703,034.67	12,594,779.47		(503,791.18)	-		12,090,989	

2015 Service. . . Staff Acquisition
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	FTEs Direct	\$ Dollars
Shared		
Direct	84.000	8,002,263.51
Overhead		3,626,383.19
Shared Total	84.000	11,628,646.70
Customer Specific		
Direct		36,790.00
Customer Specific Total		36,790.00
Grand Total	84.000	11,665,436.70

Full Performance Grades	FTEs
7	10.800
8	1.600
12	61.000
13	9.000
14	1.600
Grand Total	84.000

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	5,691,640.17	645,080.16		6,336,720.33
11.5 Other personnel compensation	170,749.22	19,352.40		190,101.62
12.0 Personnel benefits	2,031,346.37	230,229.11		2,261,575.48
Labor Total	7,893,735.75	894,661.67		8,788,397.42
Non-Labor				
21.0 Travel and transporation of people	60,293.20	12,831.71		73,124.91
22.0 Transportation of things		3,663.94		3,663.94
25.0 Other services		2,676,650.33	36,790.00	2,713,440.33
25.2 Commercial training	40,195.46	4,206.14		44,401.60
26.0 Supplies and materials	8,039.10	896.21		8,935.31
31.0 Equipment		33,473.19		33,473.19
Non-Labor Total	108,527.76	2,731,721.52	36,790.00	2,877,039.28
Grand Total	8,002,263.51	3,626,383.19	36,790.00	11,665,436.70

2016 Service. . . Staff Acquisition

	FTEs Direct	\$ Dollars
Shared		
Direct	105.950	9,901,558.01
Overhead		4,420,650.46
Shared Total	105.950	14,322,208.47
Customer Specific		
Direct		53,095.00
Customer Specific Total		53,095.00
Grand Total	105.950	14,375,303.47

Full Performance Grades	FTEs
4	1.000
5	3.000
7	11.250
8	1.800
9	0.900
12	74.120
13	12.180
14	1.700
Grand Total	105.950

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	7,016,269.10	729,301.53		7,745,570.63
11.5 Other personnel compensation	207,681.57	21,587.32		229,268.89
12.0 Personnel benefits	2,464,815.33	256,203.63		2,721,018.96
Labor Total	9,688,765.99	1,007,092.48		10,695,858.47
Non-Labor				
21.0 Travel and transporation of people	68,374.34	15,039.32		83,413.66
22.0 Transportation of things		4,027.16		4,027.16
25.0 Other services	103,393.08	3,328,152.94	53,095.00	3,484,641.02
25.2 Commercial training	34,187.16	4,350.53		38,537.69
26.0 Supplies and materials	6,837.43	703.92		7,541.35
31.0 Equipment		61,284.11		61,284.11
Non-Labor Total	212,792.01	3,413,557.98	53,095.00	3,679,444.99
Grand Total	9,901,558.01	4,420,650.46	53,095.00	14,375,303.47

Cost Year	2015
Service	Staff Acquisition

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	98.000	2.504%	291,161.82	-	1,812.00	292,973.82	-4.00%	(11,718.95)	-		281,255	2,869.95
BEP	Bureau of Engraving and Printing	61.000	1.559%	181,233.38	-	-	181,233.38	-4.00%	(7,249.34)	-		173,984	2,852.20
CDF	Community Development Financial Institutions Fund	21.000	0.537%	62,391.82	-	-	62,391.82	-4.00%	(2,495.67)	-		59,896	2,852.19
CFP	Consumer Financial Protection Bureau	772.000	19.724%	2,293,642.12	-	13,133.00	2,306,775.12	-4.00%	(92,271.00)	-		2,214,504	2,868.53
DCP	DC Pensions (Office of)	12.000	0.307%	35,652.47	-	-	35,652.47	-4.00%	(1,426.10)	-		34,226	2,852.17
DNC	Denali Commission	6.000	0.153%	17,826.23	-	-	17,826.23	-4.00%	(713.05)	-		17,113	2,852.17
FHG	Federal Housing Finance Agency - OIG	93.000	2.376%	276,306.63	-	1,812.00	278,118.63	-4.00%	(11,124.75)	-		266,994	2,870.90
FSA	Fiscal Service	464.000	11.855%	1,378,562.10	-	-	1,378,562.10	-4.00%	(55,142.48)	-		1,323,420	2,852.20
HUD	Housing & Urban Development (U.S. Department)	585.000	14.946%	1,738,057.82	-	-	1,738,057.82	-4.00%	(69,522.31)	-		1,668,536	2,852.20
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	70.000	1.788%	207,972.73	-	-	207,972.73	-4.00%	(8,318.91)	-		199,654	2,852.20
MSC	Federal Mine Safety & Health Review Commission	18.000	0.460%	53,478.70	-	1,812.00	55,290.70	-4.00%	(2,211.63)	-		53,079	2,948.83
OFS	Office of Financial Stability	37.000	0.945%	109,928.44	-	-	109,928.44	-4.00%	(4,397.14)	-		105,531	2,852.19
OGE	Office of Government Ethics	10.000	0.255%	29,710.39	-	1,812.00	31,522.39	-4.00%	(1,260.90)	-		30,261	3,026.10
OIT	ARC-OIT	106.000	2.708%	314,930.14	-	-	314,930.14	-4.00%	(12,597.21)	-		302,333	2,852.20
OTA	Office of Technical Assistance - TDP	2.000	0.051%	5,942.08	-	-	5,942.08	-4.00%	(237.68)	-		5,704	2,852.00
SIG	Special Inspector General-Troubled Assets Relief Program	75.000	1.916%	222,827.93	-	-	222,827.93	-4.00%	(8,913.12)	-		213,915	2,852.20
SSP	Shared Services Program	71.000	1.814%	210,943.77	-	-	210,943.77	-4.00%	(8,437.75)	-		202,506	2,852.20
TDP	Departmental Offices (Treasury)	733.000	18.728%	2,177,771.60	-	-	2,177,771.60	-4.00%	(87,110.86)	-		2,090,661	2,852.20
TGT	Treasury Inspector General for Tax Administration	114.000	2.913%	338,698.45	-	-	338,698.45	-4.00%	(13,547.94)	-		325,151	2,852.20
TTB	Alcohol and Tobacco Tax and Trade Bureau	63.000	1.610%	187,175.46	-	-	187,175.46	-4.00%	(7,487.02)	-		179,688	2,852.19
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	108.000	2.759%	320,872.21	-	8,131.00	329,003.21	-4.00%	(13,160.13)	-		315,843	2,924.47
USM	United States Mint	273.000	6.975%	811,093.65	-	-	811,093.65	-4.00%	(32,443.75)	-		778,650	2,852.20
VA-OIG	Veterans Affairs-OIG	122.000	3.117%	362,466.76	-	8,278.00	370,744.76	-4.00%	(14,829.79)	-		355,915	2,917.34
Grand Total		3,914.000	100.000%	11,628,646.70	-	36,790.00	11,665,436.70		(466,617.48)	-		11,198,819	

Cost Year	2016
Service	Staff Acquisition

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	118.000	2.496%	357,449.36	(2,594.45)	2,155.00	357,009.91	-4.00%	(14,280.40)	-		342,730	2,904.49
BEP	Bureau of Engraving and Printing	50.000	1.058%	151,461.60	(1,094.65)	-	150,366.95	-4.00%	(6,014.68)	-		144,352	2,887.04
CDF	Community Development Financial Institutions Fund	19.000	0.402%	57,555.41	(405.68)	-	57,149.73	-4.00%	(2,285.99)	-		54,864	2,887.58
CFP	Consumer Financial Protection Bureau	759.000	16.053%	2,299,187.03	(16,582.77)	15,495.00	2,298,099.26	-4.00%	(91,923.97)	-		2,206,175	2,906.69
DCP	DC Pensions (Office of)	12.000	0.254%	36,350.78	(243.72)	-	36,107.06	-4.00%	(1,444.28)	-		34,663	2,888.58
DNC	Denali Commission	9.000	0.190%	27,263.09	(202.58)	-	27,060.51	-4.00%	(1,082.42)	-		25,978	2,886.44
FHG	Federal Housing Finance Agency - OIG	48.000	1.015%	145,403.13	(1,054.03)	2,155.00	146,504.10	-4.00%	(5,860.16)	-		140,644	2,930.08
FSA	Fiscal Service	539.000	11.400%	1,632,756.00	(11,797.96)	-	1,620,958.04	-4.00%	(64,838.32)	-		1,556,120	2,887.05
HUD	Housing & Urban Development (U.S. Department)	1,347.000	28.490%	4,080,375.39	73,951.42	-	4,154,326.81	-4.00%	(166,173.07)	-		3,988,154	2,960.77
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	85.000	1.798%	257,484.71	(1,864.86)	9,600.00	265,219.85	-4.00%	(10,608.79)	-		254,611	2,995.42
MSC	Federal Mine Safety & Health Review Commission	14.000	0.296%	42,409.25	(323.91)	2,155.00	44,240.34	-4.00%	(1,769.61)	-		42,471	3,033.64
OFS	Office of Financial Stability	33.000	0.698%	99,964.65	(729.59)	-	99,235.06	-4.00%	(3,969.40)	-		95,266	2,886.85
OGE	Office of Government Ethics	16.000	0.338%	48,467.71	(364.53)	2,155.00	50,258.18	-4.00%	(2,010.33)	-		48,248	3,015.50
OIT	ARC-OIT	92.000	1.946%	278,689.34	(2,026.82)	-	276,662.52	-4.00%	(11,066.50)	-		265,596	2,886.91
OTA	Office of Technical Assistance - TDP	5.000	0.106%	15,146.15	(121.33)	-	15,024.82	-4.00%	(600.99)	-		14,424	2,884.80
SIG	Special Inspector General-Troubled Assets Relief Program	61.000	1.290%	184,783.15	(1,337.85)	-	183,445.30	-4.00%	(7,337.81)	-		176,107	2,887.00
SSP	Shared Services Program	69.000	1.459%	209,017.00	(1,500.33)	-	207,516.67	-4.00%	(8,300.67)	-		199,216	2,887.19
TDP	Departmental Offices (Treasury)	721.000	15.250%	2,184,076.21	(15,731.84)	-	2,168,344.37	-4.00%	(86,733.77)	-		2,081,611	2,887.12
TGT	Treasury Inspector General for Tax Administration	152.000	3.215%	460,443.25	(3,324.57)	-	457,118.68	-4.00%	(18,284.75)	-		438,834	2,887.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	58.000	1.227%	175,695.45	(1,257.13)	-	174,438.32	-4.00%	(6,977.53)	-		167,461	2,887.26
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	99.000	2.094%	299,893.96	(2,149.21)	9,600.00	307,344.75	-4.00%	(12,293.79)	-		295,051	2,980.31
USM	United States Mint	243.000	5.140%	736,103.36	(5,311.30)	-	730,792.06	-4.00%	(29,231.68)	-		701,560	2,887.08
VA-OIG	Veterans Affairs-OIG	179.000	3.786%	542,232.51	(3,932.30)	9,780.00	548,080.21	-4.00%	(21,923.21)	-		526,157	2,939.42
Grand Total		4,728.000	100.000%	14,322,208.49	0.01	53,095.00	14,375,303.50		(575,012.12)	-		13,800,293	

2015 Service. . . System Services (HR)
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	FTEs Direct	\$ Dollars
Shared		
Direct	2.220	529,951.53
Overhead		95,523.23
Shared Total	2.220	625,474.76
Grand Total	2.220	625,474.76

Full Performance Grades	FTEs
7	0.300
12	1.490
13	0.350
14	0.080
Grand Total	2.220

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	153,503.57	18,290.80	171,794.37
11.5 Other personnel compensation	4,605.10	548.72	5,153.82
12.0 Personnel benefits	54,785.42	6,527.99	61,313.41
Labor Total	212,894.10	25,367.51	238,261.61
Non-Labor			
21.0 Travel and transporation of people	2,684.07	389.83	3,073.90
22.0 Transportation of things		1.71	1.71
25.0 Other services	312,548.18	68,179.95	380,728.13
25.2 Commercial training	1,610.45	142.33	1,752.78
26.0 Supplies and materials	214.73	25.40	240.13
31.0 Equipment		1,416.50	1,416.50
Non-Labor Total	317,057.43	70,155.72	387,213.15
Grand Total	529,951.53	95,523.23	625,474.76

2016 Service. . . System Services (HR)

	FTEs Direct	\$ Dollars
Shared		
Direct	2.349	1,282,047.49
Overhead		128,658.23
Shared Total	2.349	1,410,705.72
Grand Total	2.349	1,410,705.72

Full Performance Grades	FTEs
7	0.336
12	1.767
13	0.145
14	0.101
Grand Total	2.349

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	163,272.69	39,619.68	202,892.37
11.5 Other personnel compensation	4,832.86	1,172.74	6,005.60
12.0 Personnel benefits	57,357.68	13,918.39	71,276.07
Labor Total	225,463.23	54,710.81	280,174.04
Non-Labor			
21.0 Travel and transporation of people	2,020.00	633.44	2,653.44
22.0 Transportation of things		1.24	1.24
25.0 Other services	1,053,284.93	72,991.35	1,126,276.28
25.2 Commercial training	1,122.22	266.99	1,389.21
26.0 Supplies and materials	157.11	38.28	195.39
31.0 Equipment		16.12	16.12
Non-Labor Total	1,056,584.26	73,947.42	1,130,531.68
Grand Total	1,282,047.49	128,658.23	1,410,705.72

Cost Year	2015
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.)	41.000	0.367%	2,293.37	-	-	2,293.37	-4.00%	(91.73)	-		2,202	53.71
CDF	Community Development Financial Institutions Fund	81.000	0.724%	4,530.80	-	-	4,530.80	-4.00%	(181.23)	-		4,350	53.70
CFP	Consumer Financial Protection Bureau	1,370.000	12.252%	76,632.13	-	-	76,632.13	-4.00%	(3,065.29)	-		73,567	53.70
DNC	Denali Commission	19.000	0.170%	1,062.78	-	-	1,062.78	-4.00%	(42.51)	-		1,020	53.68
DNFSB	Defense Nuclear Facilities Safety Board	112.000	1.002%	6,264.82	-	-	6,264.82	-4.00%	(250.59)	-		6,014	53.70
FHG	Federal Housing Finance Agency - OIG	141.000	1.261%	7,886.96	-	-	7,886.96	-4.00%	(315.48)	-		7,571	53.70
FIN	Financial Crimes Enforcement Network	289.000	2.585%	16,165.46	-	-	16,165.46	-4.00%	(646.62)	-		15,519	53.70
FSA	Fiscal Service	2,117.000	18.932%	118,416.21	-	-	118,416.21	-4.00%	(4,736.65)	-		113,680	53.70
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	614.000	5.491%	34,344.62	-	-	34,344.62	-4.00%	(1,373.78)	-		32,971	53.70
MSC	Federal Mine Safety & Health Review Commission	73.000	0.653%	4,083.32	-	-	4,083.32	-4.00%	(163.33)	-		3,920	53.70
OFS	Office of Financial Stability	125.000	1.118%	6,991.98	-	-	6,991.98	-4.00%	(279.68)	-		6,712	53.70
OGE	Office of Government Ethics	70.000	0.626%	3,915.51	-	-	3,915.51	-4.00%	(156.62)	-		3,759	53.70
OIT	ARC-OIT	442.000	3.953%	24,723.65	-	-	24,723.65	-4.00%	(988.95)	-		23,735	53.70
OTA	Office of Technical Assistance - TDP	21.000	0.188%	1,174.65	-	-	1,174.65	-4.00%	(46.99)	-		1,128	53.71
SIG	Special Inspector General-Troubled Assets Relief Program	169.000	1.511%	9,453.16	-	-	9,453.16	-4.00%	(378.13)	-		9,075	53.70
SSP	Shared Services Program	218.000	1.950%	12,194.02	-	-	12,194.02	-4.00%	(487.76)	-		11,706	53.70
TDP	Departmental Offices (Treasury)	1,687.000	15.087%	94,363.79	-	-	94,363.79	-4.00%	(3,774.55)	-		90,589	53.70
TGT	Treasury Inspector General for Tax Administration	754.000	6.743%	42,175.64	-	-	42,175.64	-4.00%	(1,687.03)	-		40,489	53.70
TTB	Alcohol and Tobacco Tax and Trade Bureau	468.000	4.185%	26,177.98	-	-	26,177.98	-4.00%	(1,047.12)	-		25,131	53.70
USM	United States Mint	1,730.000	15.471%	96,769.04	-	-	96,769.04	-4.00%	(3,870.76)	-		92,898	53.70
VA-OIG	Veterans Affairs-OIG	641.000	5.732%	35,854.89	-	-	35,854.89	-4.00%	(1,434.20)	-		34,421	53.70
Grand Total		11,182.000	100.000%	625,474.78	-	-	625,474.78		(25,019.00)	-		600,457	

Cost Year	2016
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.)	41.000	0.213%	3,009.62	-	-	3,009.62	-4.00%	(120.38)	-		2,889	70.46
AFR	Armed Forces Retirement Home	284.000	1.478%	20,847.15	-	-	20,847.15	-4.00%	(833.89)	-		20,013	70.47
CDF	Community Development Financial Institutions Fund	73.000	0.380%	5,358.60	-	-	5,358.60	-4.00%	(214.34)	-		5,144	70.47
CFP	Consumer Financial Protection Bureau	1,434.000	7.462%	105,263.40	-	-	105,263.40	-4.00%	(4,210.54)	-		101,053	70.47
DNC	Denali Commission	16.000	0.083%	1,174.49	-	-	1,174.49	-4.00%	(46.98)	-		1,128	70.50
FHG	Federal Housing Finance Agency - OIG	145.000	0.755%	10,643.79	-	-	10,643.79	-4.00%	(425.75)	-		10,218	70.47
FIN	Financial Crimes Enforcement Network	279.000	1.452%	20,480.12	-	-	20,480.12	-4.00%	(819.20)	-		19,661	70.47
FSA	Fiscal Service	2,057.000	10.704%	150,994.99	-	-	150,994.99	-4.00%	(6,039.80)	-		144,955	70.47
HUD	Housing & Urban Development (U.S. Department)	7,745.000	40.301%	568,525.14	-	-	568,525.14	-4.00%	(22,741.01)	-		545,784	70.47
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	599.000	3.117%	43,969.86	-	-	43,969.86	-4.00%	(1,758.79)	-		42,211	70.47
MSC	Federal Mine Safety & Health Review Commission	82.000	0.427%	6,019.25	-	-	6,019.25	-4.00%	(240.77)	-		5,778	70.46
OFS	Office of Financial Stability	96.000	0.500%	7,046.92	-	-	7,046.92	-4.00%	(281.88)	-		6,765	70.47
OGE	Office of Government Ethics	67.000	0.349%	4,918.16	-	-	4,918.16	-4.00%	(196.73)	-		4,721	70.46
OIG	Treasury-OIG	171.000	0.890%	12,552.33	-	-	12,552.33	-4.00%	(502.09)	-		12,050	70.47
OIT	ARC-OIT	473.000	2.461%	34,720.77	-	-	34,720.77	-4.00%	(1,388.83)	-		33,332	70.47
OTA	Office of Technical Assistance - TDP	17.000	0.088%	1,247.89	-	-	1,247.89	-4.00%	(49.92)	-		1,198	70.47
SIG	Special Inspector General-Troubled Assets Relief Program	160.000	0.833%	11,744.87	-	-	11,744.87	-4.00%	(469.79)	-		11,275	70.47
SSP	Shared Services Program	224.000	1.166%	16,442.82	-	-	16,442.82	-4.00%	(657.71)	-		15,785	70.47
TDP	Departmental Offices (Treasury)	1,663.000	8.653%	122,073.25	-	-	122,073.25	-4.00%	(4,882.93)	-		117,190	70.47
TGT	Treasury Inspector General for Tax Administration	769.000	4.001%	56,448.78	-	-	56,448.78	-4.00%	(2,257.95)	-		54,191	70.47
TTB	Alcohol and Tobacco Tax and Trade Bureau	471.000	2.451%	34,573.96	-	-	34,573.96	-4.00%	(1,382.96)	-		33,191	70.47
USM	United States Mint	1,669.000	8.685%	122,513.68	-	-	122,513.68	-4.00%	(4,900.55)	-		117,613	70.47
VA-OIG	Veterans Affairs-OIG	683.000	3.554%	50,135.92	-	-	50,135.92	-4.00%	(2,005.44)	-		48,130	70.47
Grand Total		19,218.000	100.000%	1,410,705.76	-	-	1,410,705.76		(56,428.23)	-		1,354,275	

2015 Service. . . Workers Compensation

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	FTEs Direct	\$ Dollars
Shared		
Direct	5.170	487,849.23
Overhead		226,787.37
Shared Total	5.170	714,636.60
Grand Total	5.170	714,636.60

Full Performance Grades	FTEs
7	1.530
12	2.940
13	0.500
14	0.200
Grand Total	5.170

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	346,849.45	40,342.13	387,191.58
11.5 Other personnel compensation	10,405.48	1,210.26	11,615.74
12.0 Personnel benefits	123,790.58	14,398.10	138,188.68
Labor Total	481,045.51	55,950.49	536,996.00
Non-Labor			
21.0 Travel and transporation of people	3,779.85	802.47	4,582.32
22.0 Transportation of things		229.14	229.14
25.0 Other services		167,392.83	167,392.83
25.2 Commercial training	2,519.90	263.04	2,782.94
26.0 Supplies and materials	503.98	56.05	560.03
31.0 Equipment		2,093.35	2,093.35
Non-Labor Total	6,803.72	170,836.88	177,640.60
Grand Total	487,849.23	226,787.37	714,636.60

2016 Service. . . Workers Compensation

	FTEs Direct	\$ Dollars
Shared		
Direct	5.185	492,851.58
Overhead		219,457.43
Shared Total	5.185	712,309.01
Grand Total	5.185	712,309.01

Full Performance Grades	FTEs
7	1.485
12	3.000
13	0.500
14	0.200
Grand Total	5.185

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	352,821.54	36,205.22	389,026.76
11.5 Other personnel compensation	10,443.52	1,071.67	11,515.19
12.0 Personnel benefits	123,946.21	12,718.90	136,665.11
Labor Total	487,211.27	49,995.79	537,207.06
Non-Labor			
21.0 Travel and transporation of people	3,525.20	746.61	4,271.81
22.0 Transportation of things		199.93	199.93
25.0 Other services		165,221.81	165,221.81
25.2 Commercial training	1,762.59	215.98	1,978.57
26.0 Supplies and materials	352.52	34.95	387.47
31.0 Equipment		3,042.36	3,042.36
Non-Labor Total	5,640.31	169,461.64	175,101.95
Grand Total	492,851.58	219,457.43	712,309.01

Cost Year	2015
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.)	1.000	0.317%	2,265.09	-	-	2,265.09	-4.00%	(90.60)	-		2,174	2,174.00
AFR	Armed Forces Retirement Home	59.000	18.700%	133,640.44	-	-	133,640.44	-4.00%	(5,345.62)	-		128,295	2,174.49
DNC	Denali Commission	1.000	0.317%	2,265.09	-	-	2,265.09	-4.00%	(90.60)	-		2,174	2,174.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.317%	2,265.09	-	-	2,265.09	-4.00%	(90.60)	-		2,174	2,174.00
FSA	Fiscal Service	50.000	15.848%	113,254.61	-	-	113,254.61	-4.00%	(4,530.18)	-		108,724	2,174.48
HUD	Housing & Urban Development (U.S. Department)	94.000	29.794%	212,918.68	-	-	212,918.68	-4.00%	(8,516.75)	-		204,402	2,174.49
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	29.000	9.192%	65,687.68	-	-	65,687.68	-4.00%	(2,627.51)	-		63,060	2,174.48
MSC	Federal Mine Safety & Health Review Commission	0.250	0.079%	566.27	-	-	566.27	-4.00%	(22.65)	-		544	2,176.00
OGE	Office of Government Ethics	2.000	0.634%	4,530.18	-	-	4,530.18	-4.00%	(181.21)	-		4,349	2,174.50
OIT	ARC-OIT	0.250	0.079%	566.27	-	-	566.27	-4.00%	(22.65)	-		544	2,176.00
SIG	Special Inspector General-Troubled Assets Relief Program	8.000	2.536%	18,120.74	-	-	18,120.74	-4.00%	(724.83)	-		17,396	2,174.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	6.000	1.902%	13,590.55	-	-	13,590.55	-4.00%	(543.62)	-		13,047	2,174.50
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	12.000	3.803%	27,181.11	-	-	27,181.11	-4.00%	(1,087.24)	-		26,094	2,174.50
USDA-OIG	U.S. Department of Agriculture-OIG	31.000	9.826%	70,217.86	-	-	70,217.86	-4.00%	(2,808.71)	-		67,409	2,174.48
VA-OIG	Veterans Affairs-OIG	21.000	6.656%	47,566.94	-	-	47,566.94	-4.00%	(1,902.68)	-		45,664	2,174.48
Grand Total		315.500	100.000%	714,636.60	-	-	714,636.60		(28,585.45)	-		686,050	

Cost Year	2016
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.)	1.000	0.260%	1,852.56	-	-	1,852.56	-4.00%	(74.10)	-		1,778	1,778.00
AFR	Armed Forces Retirement Home	59.000	15.345%	109,300.99	-	-	109,300.99	-4.00%	(4,372.04)	-		104,929	1,778.46
DNC	Denali Commission	0.250	0.065%	463.14	-	-	463.14	-4.00%	(18.53)	-		445	1,780.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.520%	3,705.12	-	-	3,705.12	-4.00%	(148.20)	-		3,557	1,778.50
FSA	Fiscal Service	54.000	14.044%	100,038.20	-	-	100,038.20	-4.00%	(4,001.53)	-		96,037	1,778.46
HUD	Housing & Urban Development (U.S. Department)	158.000	41.092%	292,704.35	-	-	292,704.35	-4.00%	(11,708.17)	-		280,996	1,778.46
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	32.000	8.322%	59,281.89	-	-	59,281.89	-4.00%	(2,371.28)	-		56,911	1,778.47
MSC	Federal Mine Safety & Health Review Commission	0.250	0.065%	463.14	-	-	463.14	-4.00%	(18.53)	-		445	1,780.00
OGE	Office of Government Ethics	1.000	0.260%	1,852.56	-	-	1,852.56	-4.00%	(74.10)	-		1,778	1,778.00
OIT	ARC-OIT	1.000	0.260%	1,852.56	-	-	1,852.56	-4.00%	(74.10)	-		1,778	1,778.00
SIG	Special Inspector General-Troubled Assets Relief Program	6.000	1.560%	11,115.36	-	-	11,115.36	-4.00%	(444.61)	-		10,671	1,778.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	1.300%	9,262.80	-	-	9,262.80	-4.00%	(370.51)	-		8,892	1,778.40
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	13.000	3.381%	24,083.27	-	-	24,083.27	-4.00%	(963.33)	-		23,120	1,778.46
USDA-OIG	U.S. Department of Agriculture-OIG	29.000	7.542%	53,724.22	-	-	53,724.22	-4.00%	(2,148.97)	-		51,575	1,778.45
VA-OIG	Veterans Affairs-OIG	23.000	5.982%	42,608.86	-	-	42,608.86	-4.00%	(1,704.35)	-		40,905	1,778.48
Grand Total		384.500	100.000%	712,309.02	-	-	712,309.02		(28,492.35)	-		683,817	

**PROCUREMENT
SERVICES**

2015 Service. . . Complex Contracts

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	FTEs Direct	\$ Dollars
Shared		
Direct	16.840	1,753,484.98
Overhead		937,591.10
Shared Total	16.840	2,691,076.08
Grand Total	16.840	2,691,076.08

Full Performance Grades	FTEs
5	0.100
10	0.050
11	9.100
12	4.250
13	1.800
14	1.040
15	0.500
Grand Total	16.840

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,246,076.40	273,769.56	1,519,845.96
11.5 Other personnel compensation	37,382.30	8,213.08	45,595.38
12.0 Personnel benefits	444,724.67	97,708.35	542,433.02
Labor Total	1,728,183.36	379,690.99	2,107,874.35
Non-Labor			
21.0 Travel and transporation of people	11,860.13	4,094.03	15,954.16
22.0 Transportation of things		583.16	583.16
25.0 Other services		550,187.95	550,187.95
25.2 Commercial training	11,860.13	2,462.45	14,322.58
26.0 Supplies and materials	1,581.35	380.01	1,961.36
31.0 Equipment		192.51	192.51
Non-Labor Total	25,301.61	557,900.11	583,201.72
Grand Total	1,753,484.98	937,591.10	2,691,076.08

2016 Service. . . Complex Contracts

	FTEs Direct	\$ Dollars
Shared		
Direct	17.090	1,837,304.38
Overhead		978,884.50
Shared Total	17.090	2,816,188.88
Grand Total	17.090	2,816,188.88

Full Performance Grades	FTEs
10	0.050
11	9.100
12	4.600
13	1.800
14	1.040
15	0.500
Grand Total	17.090

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,305,776.24	301,212.13	1,606,988.37
11.5 Other personnel compensation	38,650.98	8,915.88	47,566.86
12.0 Personnel benefits	458,719.20	105,815.83	564,535.03
Labor Total	1,803,146.42	415,943.84	2,219,090.26
Non-Labor			
21.0 Travel and transporation of people	12,346.43	4,361.85	16,708.28
22.0 Transportation of things		577.89	577.89
25.0 Other services	12,428.25	555,558.41	567,986.66
25.2 Commercial training	8,230.94	2,030.53	10,261.47
26.0 Supplies and materials	1,152.34	290.99	1,443.33
31.0 Equipment		120.99	120.99
Non-Labor Total	34,157.96	562,940.66	597,098.62
Grand Total	1,837,304.38	978,884.50	2,816,188.88

Cost Year	2015
Service	Complex Contracts

Org	Customer	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	0.444%	11,960.34	(1,380.70)	-	10,579.64	2.00%	211.59	-		10,791	10,791.00
ADF	African Development Foundation	3.000	1.333%	35,881.02	(4,142.11)	-	31,738.91	2.00%	634.78	-		32,374	10,791.33
AFR	Armed Forces Retirement Home	18.000	8.000%	215,286.08	(24,852.63)	-	190,433.45	2.00%	3,808.67	-		194,242	10,791.22
CDF	Community Development Financial Institutions Fund	5.000	2.222%	59,801.69	(6,903.51)	-	52,898.18	2.00%	1,057.96	-		53,956	10,791.20
CFP	Consumer Financial Protection Bureau	27.000	12.000%	322,929.13	(37,278.95)	-	285,650.18	2.00%	5,713.00	-		291,363	10,791.22
DNC	Denali Commission	2.000	0.889%	23,920.67	(2,761.40)	-	21,159.27	2.00%	423.19	-		21,582	10,791.00
EAC	U.S. Elections Assistance Commission	1.000	0.444%	11,960.34	(1,380.70)	-	10,579.64	2.00%	211.59	-		10,791	10,791.00
FHG	Federal Housing Finance Agency - OIG	5.000	2.222%	59,801.69	(6,903.51)	-	52,898.18	2.00%	1,057.96	-		53,956	10,791.20
FIN	Financial Crimes Enforcement Network	6.000	2.667%	71,762.03	(8,284.21)	-	63,477.82	2.00%	1,269.56	-		64,747	10,791.17
FSA	Fiscal Service	33.000	14.667%	394,691.16	265,094.74	-	659,785.90	2.00%	13,195.72	-		672,982	20,393.39
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	0.889%	23,920.67	(2,761.40)	-	21,159.27	2.00%	423.19	-		21,582	10,791.00
IAF	Inter-American Foundation	18.000	8.000%	215,286.08	(24,852.63)	-	190,433.45	2.00%	3,808.67	-		194,242	10,791.22
OGE	Office of Government Ethics	2.000	0.889%	23,920.67	(2,761.40)	-	21,159.27	2.00%	423.19	-		21,582	10,791.00
OIG	Treasury-OIG	1.000	0.444%	11,960.34	(1,380.70)	-	10,579.64	2.00%	211.59	-		10,791	10,791.00
OIT	ARC-OIT	34.000	15.111%	406,651.50	(46,943.86)	-	359,707.64	2.00%	7,194.15	-		366,902	10,791.24
SIG	Special Inspector General-Troubled Assets Relief Program	3.000	1.333%	35,881.02	(4,142.11)	-	31,738.91	2.00%	634.78	-		32,374	10,791.33
TDP	Departmental Offices (Treasury)	14.000	6.222%	167,444.73	(19,329.82)	-	148,114.91	2.00%	2,962.30	-		151,077	10,791.21
TGT	Treasury Inspector General for Tax Administration	7.000	3.111%	83,722.36	(9,664.91)	-	74,057.45	2.00%	1,481.15	-		75,539	10,791.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	3.111%	83,722.36	(9,664.91)	-	74,057.45	2.00%	1,481.15	-		75,539	10,791.29
USM	United States Mint	36.000	16.000%	430,572.17	(49,705.26)	-	380,866.91	2.00%	7,617.34	-		388,484	10,791.22
Grand Total		225.000	100.000%	2,691,076.05	0.02	-	2,691,076.07		53,821.53	-		2,744,896	

Cost Year 2016
Service Complex Contracts

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	1.923%	54,157.47	(6,050.09)	-	48,107.38	2.00%	962.15	-		49,070	12,267.50
AFR	Armed Forces Retirement Home	17.000	8.173%	230,169.28	(25,712.90)	-	204,456.38	2.00%	4,089.13	-		208,546	12,267.41
CDF	Community Development Financial Institutions Fund	5.000	2.404%	67,696.85	(7,562.62)	-	60,134.23	2.00%	1,202.68	-		61,337	12,267.40
CFP	Consumer Financial Protection Bureau	8.000	3.846%	108,314.96	(12,100.19)	-	96,214.77	2.00%	1,924.30	-		98,139	12,267.38
DNC	Denali Commission	1.000	0.481%	13,539.37	(1,512.52)	-	12,026.85	2.00%	240.54	-		12,267	12,267.00
EAC	U.S. Elections Assistance Commission	1.000	0.481%	13,539.37	(1,512.52)	-	12,026.85	2.00%	240.54	-		12,267	12,267.00
FHG	Federal Housing Finance Agency - OIG	3.000	1.442%	40,618.11	(4,537.57)	-	36,080.54	2.00%	721.61	-		36,802	12,267.33
FIN	Financial Crimes Enforcement Network	6.000	2.885%	81,236.22	(9,075.14)	-	72,161.08	2.00%	1,443.22	-		73,604	12,267.33
FSA	Fiscal Service	59.000	28.365%	798,822.80	225,366.00	-	1,024,188.80	2.00%	20,483.78	-		1,044,673	17,706.32
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	0.962%	27,078.74	(3,025.05)	-	24,053.69	2.00%	481.07	-		24,535	12,267.50
IAF	Inter-American Foundation	10.000	4.808%	135,393.69	(15,125.23)	-	120,268.46	2.00%	2,405.37	-		122,674	12,267.40
NMB	National Mediation Board	2.000	0.962%	27,078.74	(3,025.05)	-	24,053.69	2.00%	481.07	-		24,535	12,267.50
OGE	Office of Government Ethics	1.000	0.481%	13,539.37	(1,512.52)	-	12,026.85	2.00%	240.54	-		12,267	12,267.00
OIG	Treasury-OIG	1.000	0.481%	13,539.37	(1,512.52)	-	12,026.85	2.00%	240.54	-		12,267	12,267.00
OIT	ARC-OIT	30.000	14.423%	406,181.08	(45,375.70)	-	360,805.38	2.00%	7,216.11	97,000.00	26.88%	465,021	15,500.70
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	0.481%	13,539.37	(1,512.52)	-	12,026.85	2.00%	240.54	-		12,267	12,267.00
SSP	Shared Services Program	6.000	2.885%	81,236.22	(9,075.14)	-	72,161.08	2.00%	1,443.22	-		73,604	12,267.33
TDP	Departmental Offices (Treasury)	11.000	5.288%	148,933.07	(16,637.76)	-	132,295.31	2.00%	2,645.91	-		134,941	12,267.36
TGT	Treasury Inspector General for Tax Administration	4.000	1.923%	54,157.47	(6,050.09)	-	48,107.38	2.00%	962.15	-		49,070	12,267.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.000	3.846%	108,314.96	(12,100.19)	-	96,214.77	2.00%	1,924.30	-		98,139	12,267.38
USM	United States Mint	28.000	13.462%	379,102.35	(42,350.66)	-	336,751.69	2.00%	6,735.03	-		343,487	12,267.39
Grand Total		208.000	100.000%	2,816,188.86	0.02	-	2,816,188.88		56,323.80	97,000.00		2,969,512	

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	FTEs Direct	\$ Dollars
Shared		
Direct	30.500	2,619,237.77
Overhead		1,682,660.30
Shared Total	30.500	4,301,898.07
Grand Total	30.500	4,301,898.07

Full Performance Grades	FTEs
5	1.000
7	5.500
9	7.000
11	7.000
12	7.000
13	2.000
14	1.000
Grand Total	30.500

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,858,814.56	491,324.17	2,350,138.73
11.5 Other personnel compensation	55,764.45	14,739.73	70,504.18
12.0 Personnel benefits	663,410.91	175,353.60	838,764.51
Labor Total	2,577,989.92	681,417.50	3,259,407.42
Non-Labor			
21.0 Travel and transporation of people	19,334.93	7,347.41	26,682.34
22.0 Transportation of things		1,046.57	1,046.57
25.0 Other services		987,402.09	987,402.09
25.2 Commercial training	19,334.93	4,419.27	23,754.20
26.0 Supplies and materials	2,577.99	681.98	3,259.97
31.0 Equipment		345.48	345.48
Non-Labor Total	41,247.85	1,001,242.80	1,042,490.65
Grand Total	2,619,237.77	1,682,660.30	4,301,898.07

2016 Service. . . Contract Administrations

	FTEs Direct	\$ Dollars
Shared		
Direct	32.000	2,802,559.15
Overhead		1,796,712.56
Shared Total	32.000	4,599,271.71
Grand Total	32.000	4,599,271.71

Full Performance Grades	FTEs
5	2.000
7	5.000
9	7.000
11	7.000
12	8.000
13	2.000
14	1.000
Grand Total	32.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,951,220.06	552,865.66	2,504,085.72
11.5 Other personnel compensation	57,756.12	16,364.83	74,120.95
12.0 Personnel benefits	685,463.60	194,221.71	879,685.31
Labor Total	2,694,439.78	763,452.20	3,457,891.98
Non-Labor			
21.0 Travel and transporation of people	20,208.29	8,006.04	28,214.33
22.0 Transportation of things		1,060.69	1,060.69
25.0 Other services	72,552.76	1,019,710.48	1,092,263.24
25.2 Commercial training	13,472.20	3,726.96	17,199.16
26.0 Supplies and materials	1,886.11	534.11	2,420.22
31.0 Equipment		222.08	222.08
Non-Labor Total	108,119.36	1,033,260.36	1,141,379.72
Grand Total	2,802,559.15	1,796,712.56	4,599,271.71

Cost Year	2015
Service	Contract Administrations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	140.000	2.538%	109,165.44	-	-	109,165.44	2.00%	2,183.31	-		111,349	795.35
ADF	African Development Foundation	245.000	4.441%	191,039.52	-	-	191,039.52	2.00%	3,820.79	-		194,860	795.35
AFR	Armed Forces Retirement Home	417.000	7.558%	325,157.06	-	-	325,157.06	2.00%	6,503.14	-		331,660	795.35
CDF	Community Development Financial Institutions Fund	137.000	2.483%	106,826.18	-	-	106,826.18	2.00%	2,136.52	-		108,963	795.35
CFP	Consumer Financial Protection Bureau	434.000	7.867%	338,412.86	-	-	338,412.86	2.00%	6,768.26	-		345,181	795.35
DNC	Denali Commission	47.000	0.852%	36,648.40	-	-	36,648.40	2.00%	732.97	-		37,381	795.34
EAC	U.S. Elections Assistance Commission	39.000	0.707%	30,410.37	-	-	30,410.37	2.00%	608.21	-		31,019	795.36
FHG	Federal Housing Finance Agency - OIG	167.000	3.027%	130,218.77	-	-	130,218.77	2.00%	2,604.38	-		132,823	795.35
FIN	Financial Crimes Enforcement Network	143.000	2.592%	111,504.70	-	-	111,504.70	2.00%	2,230.09	-		113,735	795.35
FSA	Fiscal Service	1,162.000	21.062%	906,073.14	-	-	906,073.14	2.00%	18,121.46	-		924,195	795.35
GCC	Gulf Coast Ecosystem Restoration Council	45.000	0.816%	35,088.89	-	-	35,088.89	2.00%	701.78	-		35,791	795.36
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	45.000	0.816%	35,088.89	-	-	35,088.89	2.00%	701.78	-		35,791	795.36
IAF	Inter-American Foundation	354.000	6.417%	276,032.61	-	-	276,032.61	2.00%	5,520.65	-		281,553	795.35
OGE	Office of Government Ethics	77.000	1.396%	60,040.99	-	-	60,040.99	2.00%	1,200.82	-		61,242	795.35
OIG	Treasury-OIG	114.000	2.066%	88,891.86	-	-	88,891.86	2.00%	1,777.84	-		90,670	795.35
OIT	ARC-OIT	298.000	5.401%	232,366.43	-	-	232,366.43	2.00%	4,647.33	-		237,014	795.35
ONDCP	Office of National Drug Control Policy	29.000	0.526%	22,612.84	-	-	22,612.84	2.00%	452.26	-		23,065	795.34
SIG	Special Inspector General-Troubled Assets Relief Program	124.000	2.248%	96,689.39	-	-	96,689.39	2.00%	1,933.79	-		98,623	795.35
TDP	Departmental Offices (Treasury)	247.000	4.477%	192,599.02	-	-	192,599.02	2.00%	3,851.98	-		196,451	795.35
TGT	Treasury Inspector General for Tax Administration	298.000	5.401%	232,366.43	-	-	232,366.43	2.00%	4,647.33	-		237,014	795.35
TTB	Alcohol and Tobacco Tax and Trade Bureau	267.000	4.840%	208,194.09	-	-	208,194.09	2.00%	4,163.88	-		212,358	795.35
USM	United States Mint	688.000	12.471%	536,470.16	-	-	536,470.16	2.00%	10,729.40	-		547,200	795.35
Grand Total		5,517.000	100.000%	4,301,898.04	-	-	4,301,898.04		86,037.97	-		4,387,938	

Cost Year	2016
Service	Contract Administrations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	103.000	1.728%	79,497.40	-	-	79,497.40	2.00%	1,589.95	-		81,087	787.25
ADF	African Development Foundation	200.000	3.356%	154,363.88	-	-	154,363.88	2.00%	3,087.28	-		157,451	787.26
AFR	Armed Forces Retirement Home	573.000	9.616%	442,252.51	-	-	442,252.51	2.00%	8,845.05	-		451,098	787.26
CDF	Community Development Financial Institutions Fund	145.000	2.433%	111,913.81	-	-	111,913.81	2.00%	2,238.28	-		114,152	787.26
CFP	Consumer Financial Protection Bureau	916.000	15.372%	706,986.56	-	-	706,986.56	2.00%	14,139.73	-		721,126	787.26
DNC	Denali Commission	53.000	0.889%	40,906.43	-	-	40,906.43	2.00%	818.13	-		41,725	787.26
EAC	U.S. Elections Assistance Commission	53.000	0.889%	40,906.43	-	-	40,906.43	2.00%	818.13	-		41,725	787.26
FHG	Federal Housing Finance Agency - OIG	349.000	5.857%	269,364.96	-	-	269,364.96	2.00%	5,387.30	-		274,752	787.26
FIN	Financial Crimes Enforcement Network	186.000	3.121%	143,558.41	-	-	143,558.41	2.00%	2,871.17	-		146,430	787.26
FSA	Fiscal Service	921.000	15.456%	710,845.65	-	-	710,845.65	2.00%	14,216.91	-		725,063	787.26
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.034%	1,543.64	-	-	1,543.64	2.00%	30.87	-		1,575	787.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	51.000	0.856%	39,362.79	-	-	39,362.79	2.00%	787.26	-		40,150	787.25
IAF	Inter-American Foundation	334.000	5.605%	257,787.67	-	-	257,787.67	2.00%	5,155.75	-		262,943	787.25
NMB	National Mediation Board	160.000	2.685%	123,491.10	-	-	123,491.10	2.00%	2,469.82	-		125,961	787.26
OGE	Office of Government Ethics	127.000	2.131%	98,021.06	-	-	98,021.06	2.00%	1,960.42	-		99,981	787.25
OIG	Treasury-OIG	62.000	1.040%	47,852.80	-	-	47,852.80	2.00%	957.06	-		48,810	787.26
OIT	ARC-OIT	246.000	4.128%	189,867.57	-	-	189,867.57	2.00%	3,797.35	51,000.00	26.86%	244,665	994.57
SIG	Special Inspector General-Troubled Assets Relief Program	150.000	2.517%	115,772.91	-	-	115,772.91	2.00%	2,315.46	-		118,088	787.25
SSP	Shared Services Program	108.000	1.812%	83,356.49	-	-	83,356.49	2.00%	1,667.13	-		85,024	787.26
TDP	Departmental Offices (Treasury)	264.000	4.430%	203,760.32	-	-	203,760.32	2.00%	4,075.21	-		207,836	787.26
TGT	Treasury Inspector General for Tax Administration	323.000	5.420%	249,297.66	-	-	249,297.66	2.00%	4,985.95	-		254,284	787.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	239.000	4.011%	184,464.83	-	-	184,464.83	2.00%	3,689.30	-		188,154	787.26
USM	United States Mint	394.000	6.612%	304,096.84	-	-	304,096.84	2.00%	6,081.94	-		310,179	787.26
Grand Total		5,959.000	100.000%	4,599,271.72	-	-	4,599,271.72		91,985.45	51,000.00		4,742,259	

2015 Service. . . Procurement Consulting
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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	166,176.98
Overhead		56,589.17
Customer Specific Total	1.000	222,766.15
Grand Total	1.000	222,766.15

Full Performance Grades	FTEs
14	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	118,138.48	16,523.61	134,662.09
11.5 Other personnel compensation	3,544.15	495.71	4,039.86
12.0 Personnel benefits	42,163.62	5,897.28	48,060.90
Labor Total	163,846.26	22,916.60	186,762.86
Non-Labor			
21.0 Travel and transporation of people	1,092.52	247.10	1,339.62
22.0 Transportation of things		35.20	35.20
25.0 Other services		33,207.09	33,207.09
25.2 Commercial training	1,092.52	148.62	1,241.14
26.0 Supplies and materials	145.67	22.94	168.61
31.0 Equipment		11.62	11.62
Non-Labor Total	2,330.72	33,672.57	36,003.29
Grand Total	166,176.98	56,589.17	222,766.15

2016 Service. . . Procurement Consulting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	165,198.59
Overhead		58,041.12
Customer Specific Total	1.000	223,239.71
Grand Total	1.000	223,239.71

Full Performance Grades	FTEs
14	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	118,225.54	17,859.81	136,085.35
11.5 Other personnel compensation	3,499.48	528.65	4,028.13
12.0 Personnel benefits	41,532.63	6,274.15	47,806.78
Labor Total	163,257.65	24,662.61	187,920.26
Non-Labor			
21.0 Travel and transporation of people	1,102.81	258.63	1,361.44
22.0 Transportation of things		34.26	34.26
25.0 Other services		32,940.81	32,940.81
25.2 Commercial training	735.20	120.39	855.59
26.0 Supplies and materials	102.93	17.25	120.18
31.0 Equipment		7.17	7.17
Non-Labor Total	1,940.94	33,378.51	35,319.45
Grand Total	165,198.59	58,041.12	223,239.71

Cost Year	2015
Service	Procurement Consulting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	222,766.15	222,766.15	2.00%	4,455.32	-		227,221	227,221.00
Grand Total		1.000	100.000%	-	-	222,766.15	222,766.15		4,455.32	-		227,221	

Cost Year	2016
Service	Procurement Consulting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	223,239.73	223,239.73	2.00%	4,464.79	-		227,705	227,705.00
Grand Total		1.000	100.000%	-	-	223,239.73	223,239.73		4,464.79	-		227,705	

2015 Service. . . Purchase and Fleet Card
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	FTEs Direct	\$ Dollars
Shared		
Direct	1.790	239,422.59
Overhead		98,278.23
Shared Total	1.790	337,700.82
Grand Total	1.790	337,700.82

Full Performance Grades	FTEs
12	0.990
14	0.800
Grand Total	1.790

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	169,712.63	28,696.51	198,409.14
11.5 Other personnel compensation	5,091.38	860.89	5,952.27
12.0 Personnel benefits	60,570.44	10,241.78	70,812.22
Labor Total	235,374.44	39,799.18	275,173.62
Non-Labor			
21.0 Travel and transporation of people	1,897.57	429.14	2,326.71
22.0 Transportation of things		61.13	61.13
25.0 Other services		57,670.66	57,670.66
25.2 Commercial training	1,897.57	258.12	2,155.69
26.0 Supplies and materials	253.01	39.82	292.83
31.0 Equipment		20.18	20.18
Non-Labor Total	4,048.15	58,479.05	62,527.20
Grand Total	239,422.59	98,278.23	337,700.82

2016 Service. . . Purchase and Fleet Card

	FTEs Direct	\$ Dollars
Shared		
Direct	1.990	269,761.12
Overhead		111,150.81
Shared Total	1.990	380,911.93
Grand Total	1.990	380,911.93

Full Performance Grades	FTEs
12	0.990
14	1.000
Grand Total	1.990

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	192,659.40	34,202.16	226,861.56
11.5 Other personnel compensation	5,702.72	1,012.40	6,715.12
12.0 Personnel benefits	67,681.24	12,015.22	79,696.46
Labor Total	266,043.36	47,229.78	313,273.14
Non-Labor			
21.0 Travel and transporation of people	2,112.37	495.28	2,607.65
22.0 Transportation of things		65.62	65.62
25.0 Other services		63,082.78	63,082.78
25.2 Commercial training	1,408.24	230.56	1,638.80
26.0 Supplies and materials	197.15	33.05	230.20
31.0 Equipment		13.74	13.74
Non-Labor Total	3,717.77	63,921.03	67,638.80
Grand Total	269,761.12	111,150.81	380,911.93

Cost Year	2015
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.)	10.000	0.714%	2,410.43	-	-	2,410.43	2.00%	48.21	-	-	2,459	245.90
ADF	African Development Foundation	7.000	0.500%	1,687.30	-	-	1,687.30	2.00%	33.75	-	-	1,721	245.86
AFR	Armed Forces Retirement Home	59.000	4.211%	14,221.52	-	-	14,221.52	2.00%	284.43	-	-	14,506	245.86
CAV	Court of Appeals for Veterans Claims (U.S.)	3.000	0.214%	723.13	-	-	723.13	2.00%	14.46	-	-	738	246.00
CDF	Community Development Financial Institutions Fund	4.000	0.286%	964.17	-	-	964.17	2.00%	19.28	-	-	983	245.75
CFP	Consumer Financial Protection Bureau	499.000	35.617%	120,280.30	-	-	120,280.30	2.00%	2,405.61	-	-	122,686	245.86
CSB	Chemical Safety and Hazard Investigation Board	16.000	1.142%	3,856.68	-	-	3,856.68	2.00%	77.13	-	-	3,934	245.88
DCP	DC Pensions (Office of)	3.000	0.214%	723.13	-	-	723.13	2.00%	14.46	-	-	738	246.00
EAC	U.S. Elections Assistance Commission	4.000	0.286%	964.17	-	-	964.17	2.00%	19.28	-	-	983	245.75
FCA	Farm Credit Administration	44.000	3.141%	10,605.88	-	-	10,605.88	2.00%	212.12	-	-	10,818	245.86
FCS	Farm Credit System Insurance Corporation	5.000	0.357%	1,205.21	-	-	1,205.21	2.00%	24.10	-	-	1,229	245.80
FHF	Federal Housing Finance Agency	89.000	6.353%	21,452.80	-	-	21,452.80	2.00%	429.06	-	-	21,882	245.87
FHG	Federal Housing Finance Agency - OIG	20.000	1.428%	4,820.85	-	-	4,820.85	2.00%	96.42	-	-	4,917	245.85
FIN	Financial Crimes Enforcement Network	42.000	2.998%	10,123.79	-	-	10,123.79	2.00%	202.48	-	-	10,326	245.86
FLRA	Federal Labor Relations Agency	11.000	0.785%	2,651.47	-	-	2,651.47	2.00%	53.03	-	-	2,705	245.91
FMC	Federal Maritime Commission	8.000	0.571%	1,928.34	-	-	1,928.34	2.00%	38.57	-	-	1,967	245.88
FSA	Fiscal Service	200.000	14.276%	48,208.54	-	-	48,208.54	2.00%	964.17	-	-	49,173	245.87
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.357%	1,205.21	-	-	1,205.21	2.00%	24.10	-	-	1,229	245.80
IAF	Inter-American Foundation	7.000	0.500%	1,687.30	-	-	1,687.30	2.00%	33.75	-	-	1,721	245.86
MSP	Merit Systems Protection Board	22.000	1.570%	5,302.94	-	-	5,302.94	2.00%	106.06	-	-	5,409	245.86
NMB	National Mediation Board	4.000	0.286%	964.17	-	-	964.17	2.00%	19.28	-	-	983	245.75
OGE	Office of Government Ethics	4.000	0.286%	964.17	-	-	964.17	2.00%	19.28	-	-	983	245.75
OIG	Treasury-OIG	26.000	1.856%	6,267.11	-	-	6,267.11	2.00%	125.34	-	-	6,392	245.85
OIT	ARC-OIT	10.000	0.714%	2,410.43	-	-	2,410.43	2.00%	48.21	-	-	2,459	245.90
SIG	Special Inspector General-Troubled Assets Relief Program	17.000	1.213%	4,097.73	-	-	4,097.73	2.00%	81.95	-	-	4,180	245.88
TGT	Treasury Inspector General for Tax Administration	122.000	8.708%	29,407.21	-	-	29,407.21	2.00%	588.14	-	-	29,995	245.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	160.000	11.420%	38,566.83	-	-	38,566.83	2.00%	771.34	-	-	39,338	245.86
Grand Total		1,401.000	100.000%	337,700.81	-	-	337,700.81		6,754.01	-		344,454	

Cost Year	2016
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.)	8.000	0.569%	2,168.89	-	-	2,168.89	2.00%	43.38	-		2,212	276.50
ADF	African Development Foundation	8.000	0.569%	2,168.89	-	-	2,168.89	2.00%	43.38	-		2,212	276.50
AFR	Armed Forces Retirement Home	49.000	3.488%	13,284.47	-	-	13,284.47	2.00%	265.69	-		13,550	276.53
CAV	Court of Appeals for Veterans Claims (U.S.)	3.000	0.214%	813.34	-	-	813.34	2.00%	16.27	-		830	276.67
CDF	Community Development Financial Institutions Fund	3.000	0.214%	813.34	-	-	813.34	2.00%	16.27	-		830	276.67
CFP	Consumer Financial Protection Bureau	520.000	37.011%	140,978.07	-	-	140,978.07	2.00%	2,819.56	-		143,798	276.53
CSB	Chemical Safety and Hazard Investigation Board	17.000	1.210%	4,608.90	-	-	4,608.90	2.00%	92.18	-		4,701	276.53
DCP	DC Pensions (Office of)	4.000	0.285%	1,084.45	-	-	1,084.45	2.00%	21.69	-		1,106	276.50
EAC	U.S. Elections Assistance Commission	4.000	0.285%	1,084.45	-	-	1,084.45	2.00%	21.69	-		1,106	276.50
FCA	Farm Credit Administration	43.000	3.060%	11,657.80	-	-	11,657.80	2.00%	233.16	-		11,891	276.53
FCS	Farm Credit System Insurance Corporation	5.000	0.356%	1,355.56	-	-	1,355.56	2.00%	27.11	-		1,383	276.60
FHF	Federal Housing Finance Agency	103.000	7.331%	27,924.50	-	-	27,924.50	2.00%	558.49	-		28,483	276.53
FHG	Federal Housing Finance Agency - OIG	26.000	1.851%	7,048.90	-	-	7,048.90	2.00%	140.98	-		7,190	276.54
FIN	Financial Crimes Enforcement Network	40.000	2.847%	10,844.47	-	-	10,844.47	2.00%	216.89	-		11,061	276.53
FLRA	Federal Labor Relations Agency	11.000	0.783%	2,982.23	-	-	2,982.23	2.00%	59.64	-		3,042	276.55
FMC	Federal Maritime Commission	7.000	0.498%	1,897.78	-	-	1,897.78	2.00%	37.96	-		1,936	276.57
FSA	Fiscal Service	183.000	13.025%	49,613.44	-	-	49,613.44	2.00%	992.27	-		50,606	276.54
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.285%	1,084.45	-	-	1,084.45	2.00%	21.69	-		1,106	276.50
IAF	Inter-American Foundation	7.000	0.498%	1,897.78	-	-	1,897.78	2.00%	37.96	-		1,936	276.57
MSP	Merit Systems Protection Board	24.000	1.708%	6,506.68	-	-	6,506.68	2.00%	130.13	-		6,637	276.54
NMB	National Mediation Board	3.000	0.214%	813.34	-	-	813.34	2.00%	16.27	-		830	276.67
OGE	Office of Government Ethics	5.000	0.356%	1,355.56	-	-	1,355.56	2.00%	27.11	-		1,383	276.60
OIG	Treasury-OIG	31.000	2.206%	8,404.46	-	-	8,404.46	2.00%	168.09	-		8,573	276.55
OIT	ARC-OIT	9.000	0.641%	2,440.01	-	-	2,440.01	2.00%	48.80	-		2,489	276.56
SIG	Special Inspector General-Troubled Assets Relief Program	16.000	1.139%	4,337.79	-	-	4,337.79	2.00%	86.76	-		4,425	276.56
TGT	Treasury Inspector General for Tax Administration	117.000	8.327%	31,720.07	-	-	31,720.07	2.00%	634.40	-		32,354	276.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	155.000	11.032%	42,022.31	-	-	42,022.31	2.00%	840.45	-		42,863	276.54
Grand Total		1,405.000	100.000%	380,911.93	-	-	380,911.93		7,618.27	-		388,533	

2015 Service. . . Simple Contracts

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	FTEs Direct	\$ Dollars
Shared		
Direct	8.700	893,163.37
Overhead		465,605.33
Shared Total	8.700	1,358,768.70
Grand Total	8.700	1,358,768.70

Full Performance Grades	FTEs
5	0.100
9	1.500
10	0.050
11	2.600
12	2.450
13	0.600
14	1.150
15	0.250
Grand Total	8.700

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	634,477.44	135,953.26	770,430.70
11.5 Other personnel compensation	19,034.31	4,078.60	23,112.91
12.0 Personnel benefits	226,445.00	48,521.72	274,966.72
Labor Total	879,956.75	188,553.58	1,068,510.33
Non-Labor			
21.0 Travel and transporation of people	6,190.60	2,033.09	8,223.69
22.0 Transportation of things		289.59	289.59
25.0 Other services		273,221.91	273,221.91
25.2 Commercial training	6,190.60	1,222.85	7,413.45
26.0 Supplies and materials	825.41	188.71	1,014.12
31.0 Equipment		95.60	95.60
Non-Labor Total	13,206.62	277,051.75	290,258.37
Grand Total	893,163.37	465,605.33	1,358,768.70

2016 Service. . . Simple Contracts

	FTEs Direct	\$ Dollars
Shared		
Direct	8.900	933,125.37
Overhead		489,409.30
Shared Total	8.900	1,422,534.67
Grand Total	8.900	1,422,534.67

Full Performance Grades	FTEs
9	1.600
10	0.050
11	2.600
12	2.650
13	0.600
14	1.150
15	0.250
Grand Total	8.900

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	663,336.23	150,595.93	813,932.16
11.5 Other personnel compensation	19,634.75	4,457.65	24,092.40
12.0 Personnel benefits	233,030.00	52,904.35	285,934.35
Labor Total	916,000.98	207,957.93	1,123,958.91
Non-Labor			
21.0 Travel and transporation of people	6,473.17	2,180.78	8,653.95
22.0 Transportation of things		288.92	288.92
25.0 Other services	5,731.61	277,760.50	283,492.11
25.2 Commercial training	4,315.45	1,015.19	5,330.64
26.0 Supplies and materials	604.16	145.49	749.65
31.0 Equipment		60.49	60.49
Non-Labor Total	17,124.39	281,451.37	298,575.76
Grand Total	933,125.37	489,409.30	1,422,534.67

Cost Year	2015
Service	Simple Contracts

Org	Customer	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	1.880%	25,540.77	(5,496.42)	-	20,044.35	2.00%	400.89	-		20,445	4,089.00
ADF	African Development Foundation	4.000	1.504%	20,432.61	(4,397.13)	-	16,035.48	2.00%	320.71	-		16,356	4,089.00
AFR	Armed Forces Retirement Home	5.000	1.880%	25,540.77	(5,496.42)	-	20,044.35	2.00%	400.89	-		20,445	4,089.00
CDF	Community Development Financial Institutions Fund	9.000	3.383%	45,973.38	(9,893.55)	-	36,079.83	2.00%	721.60	-		36,801	4,089.00
CFP	Consumer Financial Protection Bureau	42.000	15.789%	214,542.43	(46,169.91)	-	168,372.52	2.00%	3,367.45	-		171,740	4,089.05
DNC	Denali Commission	1.000	0.376%	5,108.15	(1,099.28)	-	4,008.87	2.00%	80.18	-		4,089	4,089.00
EAC	U.S. Elections Assistance Commission	2.000	0.752%	10,216.31	(2,198.57)	-	8,017.74	2.00%	160.35	-		8,178	4,089.00
FHG	Federal Housing Finance Agency - OIG	7.000	2.632%	35,757.07	(7,694.98)	-	28,062.09	2.00%	561.24	-		28,623	4,089.00
FIN	Financial Crimes Enforcement Network	15.000	5.639%	76,622.29	(16,489.25)	-	60,133.04	2.00%	1,202.66	-		61,336	4,089.07
FSA	Fiscal Service	60.000	22.556%	306,489.18	226,452.40	-	532,941.58	2.00%	10,658.83	-		543,600	9,060.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	0.752%	10,216.31	(2,198.57)	-	8,017.74	2.00%	160.35	-		8,178	4,089.00
IAF	Inter-American Foundation	10.000	3.759%	51,081.53	(10,992.83)	-	40,088.70	2.00%	801.77	-		40,890	4,089.00
OGE	Office of Government Ethics	1.000	0.376%	5,108.15	(1,099.28)	-	4,008.87	2.00%	80.18	-		4,089	4,089.00
OIG	Treasury-OIG	6.000	2.256%	30,648.92	(6,595.70)	-	24,053.22	2.00%	481.06	-		24,534	4,089.00
OIT	ARC-OIT	37.000	13.910%	189,001.66	(40,673.49)	-	148,328.17	2.00%	2,966.56	-		151,295	4,089.05
ONDCP	Office of National Drug Control Policy	1.000	0.376%	5,108.15	(1,099.28)	-	4,008.87	2.00%	80.18	-		4,089	4,089.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	0.752%	10,216.31	(2,198.57)	-	8,017.74	2.00%	160.35	-		8,178	4,089.00
TDP	Departmental Offices (Treasury)	19.000	7.143%	97,054.91	(20,886.39)	-	76,168.52	2.00%	1,523.37	-		77,692	4,089.05
TGT	Treasury Inspector General for Tax Administration	6.000	2.256%	30,648.92	(6,595.70)	-	24,053.22	2.00%	481.06	-		24,534	4,089.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	11.000	4.135%	56,189.69	(12,092.12)	-	44,097.57	2.00%	881.95	-		44,980	4,089.09
USM	United States Mint	21.000	7.895%	107,271.21	(23,084.95)	-	84,186.26	2.00%	1,683.73	-		85,870	4,089.05
Grand Total		266.000	100.000%	1,358,768.72	0.01	-	1,358,768.73		27,175.36	-		1,385,942	

Cost Year 2016
Service Simple Contracts

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	0.326%	4,633.66	(966.00)	-	3,667.66	2.00%	73.35	-		3,741	3,741.00
AFR	Armed Forces Retirement Home	5.000	1.629%	23,168.32	(4,830.02)	-	18,338.30	2.00%	366.77	-		18,705	3,741.00
CDF	Community Development Financial Institutions Fund	7.000	2.280%	32,435.65	(6,762.03)	-	25,673.62	2.00%	513.47	-		26,187	3,741.00
CFP	Consumer Financial Protection Bureau	46.000	14.984%	213,148.51	(44,436.16)	-	168,712.35	2.00%	3,374.25	-		172,087	3,741.02
DNC	Denali Commission	1.000	0.326%	4,633.66	(966.00)	-	3,667.66	2.00%	73.35	-		3,741	3,741.00
EAC	U.S. Elections Assistance Commission	1.000	0.326%	4,633.66	(966.00)	-	3,667.66	2.00%	73.35	-		3,741	3,741.00
FHG	Federal Housing Finance Agency - OIG	8.000	2.606%	37,069.31	(7,728.03)	-	29,341.28	2.00%	586.83	-		29,928	3,741.00
FIN	Financial Crimes Enforcement Network	15.000	4.886%	69,504.95	(14,490.05)	-	55,014.90	2.00%	1,100.30	-		56,115	3,741.00
FSA	Fiscal Service	108.000	35.179%	500,435.65	192,234.71	-	692,670.36	2.00%	13,853.41	-		706,524	6,541.89
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	3.000	0.977%	13,900.99	(2,898.01)	-	11,002.98	2.00%	220.06	-		11,223	3,741.00
IAF	Inter-American Foundation	7.000	2.280%	32,435.65	(6,762.03)	-	25,673.62	2.00%	513.47	-		26,187	3,741.00
NMB	National Mediation Board	1.000	0.326%	4,633.66	(966.00)	-	3,667.66	2.00%	73.35	-		3,741	3,741.00
OGE	Office of Government Ethics	2.000	0.651%	9,267.33	(1,932.01)	-	7,335.32	2.00%	146.71	-		7,482	3,741.00
OIG	Treasury-OIG	2.000	0.651%	9,267.33	(1,932.01)	-	7,335.32	2.00%	146.71	-		7,482	3,741.00
OIT	ARC-OIT	38.000	12.378%	176,079.22	(36,708.14)	-	139,371.08	2.00%	2,787.42	38,000.00	27.27%	180,159	4,741.03
SIG	Special Inspector General-Troubled Assets Relief Program	3.000	0.977%	13,900.99	(2,898.01)	-	11,002.98	2.00%	220.06	-		11,223	3,741.00
SSP	Shared Services Program	9.000	2.932%	41,702.97	(8,694.03)	-	33,008.94	2.00%	660.18	-		33,669	3,741.00
TDP	Departmental Offices (Treasury)	15.000	4.886%	69,504.95	(14,490.05)	-	55,014.90	2.00%	1,100.30	-		56,115	3,741.00
TGT	Treasury Inspector General for Tax Administration	8.000	2.606%	37,069.31	(7,728.03)	-	29,341.28	2.00%	586.83	-		29,928	3,741.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	10.000	3.257%	46,336.64	(9,660.04)	-	36,676.60	2.00%	733.53	-		37,410	3,741.00
USM	United States Mint	17.000	5.537%	78,772.28	(16,422.06)	-	62,350.22	2.00%	1,247.00	-		63,597	3,741.00
Grand Total		307.000	100.000%	1,422,534.69	-	-	1,422,534.69		28,450.70	38,000.00		1,488,985	

2015 Service. . . Simplified Acquisitions

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	FTEs Direct	\$ Dollars
Shared		
Direct	27.460	2,521,433.13
Overhead		1,537,922.77
Shared Total	27.460	4,059,355.90
Grand Total	27.460	4,059,355.90

Full Performance Grades	FTEs
5	0.800
7	1.000
9	13.500
10	0.900
11	1.300
12	6.300
13	1.600
14	1.810
15	0.250
Grand Total	27.460

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,787,091.05	449,061.91	2,236,152.96
11.5 Other personnel compensation	53,612.74	13,471.86	67,084.60
12.0 Personnel benefits	637,812.79	160,270.19	798,082.98
Labor Total	2,478,516.58	622,803.96	3,101,320.54
Non-Labor			
21.0 Travel and transporation of people	20,117.13	6,715.40	26,832.53
22.0 Transportation of things		956.54	956.54
25.0 Other services		902,468.66	902,468.66
25.2 Commercial training	20,117.13	4,039.13	24,156.26
26.0 Supplies and materials	2,682.28	623.32	3,305.60
31.0 Equipment		315.76	315.76
Non-Labor Total	42,916.54	915,118.81	958,035.35
Grand Total	2,521,433.13	1,537,922.77	4,059,355.90

2016 Service. . . Simplified Acquisitions

	FTEs Direct	\$ Dollars
Shared		
Direct	27.010	2,535,805.96
Overhead		1,545,555.73
Shared Total	27.010	4,081,361.69
Grand Total	27.010	4,081,361.69

Full Performance Grades	FTEs
9	14.400
10	0.900
11	1.300
12	6.750
13	1.600
14	1.810
15	0.250
Grand Total	27.010

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,797,217.35	475,582.30	2,272,799.65
11.5 Other personnel compensation	53,197.64	14,077.24	67,274.88
12.0 Personnel benefits	631,362.45	167,072.06	798,434.51
Labor Total	2,481,777.44	656,731.60	3,138,509.04
Non-Labor			
21.0 Travel and transporation of people	20,196.18	6,886.90	27,083.08
22.0 Transportation of things		912.41	912.41
25.0 Other services	18,483.25	877,168.34	895,651.59
25.2 Commercial training	13,464.11	3,205.99	16,670.10
26.0 Supplies and materials	1,884.98	459.45	2,344.43
31.0 Equipment		191.04	191.04
Non-Labor Total	54,028.52	888,824.13	942,852.65
Grand Total	2,535,805.96	1,545,555.73	4,081,361.69

Cost Year 2015
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.)	25.000	1.193%	48,441.00	(8,232.87)	-	40,208.13	2.00%	804.16	-		41,012	1,640.48
ADF	African Development Foundation	57.000	2.721%	110,445.49	(18,770.95)	-	91,674.54	2.00%	1,833.49	-		93,508	1,640.49
AFR	Armed Forces Retirement Home	60.000	2.864%	116,258.40	(19,758.89)	-	96,499.51	2.00%	1,929.99	-		98,430	1,640.50
CDF	Community Development Financial Institutions Fund	17.000	0.811%	32,939.88	(5,598.35)	-	27,341.53	2.00%	546.83	-		27,888	1,640.47
CFP	Consumer Financial Protection Bureau	160.000	7.637%	310,022.41	(52,690.38)	-	257,332.03	2.00%	5,146.64	-		262,479	1,640.49
DNC	Denali Commission	22.000	1.050%	42,628.08	(7,244.93)	-	35,383.15	2.00%	707.66	-		36,091	1,640.50
EAC	U.S. Elections Assistance Commission	24.000	1.146%	46,503.36	(7,903.56)	-	38,599.80	2.00%	772.00	-		39,372	1,640.50
FHG	Federal Housing Finance Agency - OIG	75.000	3.580%	145,323.00	(24,698.61)	-	120,624.39	2.00%	2,412.49	-		123,037	1,640.49
FIN	Financial Crimes Enforcement Network	56.000	2.673%	108,507.84	(18,441.63)	-	90,066.21	2.00%	1,801.32	-		91,868	1,640.50
FSA	Fiscal Service	521.000	24.869%	1,009,510.46	518,341.58	-	1,527,852.04	2.00%	30,557.04	-		1,558,409	2,991.19
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.716%	29,064.60	(4,939.72)	-	24,124.88	2.00%	482.50	-		24,607	1,640.47
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	44.000	2.100%	85,256.16	(14,489.85)	-	70,766.31	2.00%	1,415.33	-		72,182	1,640.50
IAF	Inter-American Foundation	72.000	3.437%	139,510.08	(23,710.67)	-	115,799.41	2.00%	2,315.99	-		118,115	1,640.49
OGE	Office of Government Ethics	44.000	2.100%	85,256.16	(14,489.85)	-	70,766.31	2.00%	1,415.33	-		72,182	1,640.50
OIG	Treasury-OIG	26.000	1.241%	50,378.64	(8,562.19)	-	41,816.45	2.00%	836.33	-		42,653	1,640.50
OIT	ARC-OIT	162.000	7.733%	313,897.69	(53,349.01)	-	260,548.68	2.00%	5,210.97	-		265,760	1,640.49
SIG	Special Inspector General-Troubled Assets Relief Program	52.000	2.482%	100,757.28	(17,124.37)	-	83,632.91	2.00%	1,672.66	-		85,306	1,640.50
TDP	Departmental Offices (Treasury)	46.000	2.196%	89,131.44	(15,148.48)	-	73,982.96	2.00%	1,479.66	-		75,463	1,640.50
TGT	Treasury Inspector General for Tax Administration	137.000	6.539%	265,456.69	(45,116.14)	-	220,340.55	2.00%	4,406.81	-		224,747	1,640.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	118.000	5.632%	228,641.52	(38,859.15)	-	189,782.37	2.00%	3,795.65	-		193,578	1,640.49
USM	United States Mint	362.000	17.279%	701,425.69	(119,211.98)	-	582,213.71	2.00%	11,644.27	-		593,858	1,640.49
Grand Total		2,095.000	100.000%	4,059,355.87	0.00	-	4,059,355.87		81,187.12	-		4,140,545	

Cost Year	2016
Service	Simplified Acquisitions

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	58.000	3.410%	139,164.60	(23,923.94)	-	115,240.66	2.00%	2,304.81	-		117,545	2,026.64
AFR	Armed Forces Retirement Home	39.000	2.293%	93,576.20	(16,086.79)	-	77,489.41	2.00%	1,549.79	-		79,039	2,026.64
CDF	Community Development Financial Institutions Fund	4.000	0.235%	9,597.56	(1,649.93)	-	7,947.63	2.00%	158.95	-		8,107	2,026.75
CFP	Consumer Financial Protection Bureau	116.000	6.820%	278,329.19	(47,847.87)	-	230,481.32	2.00%	4,609.63	-		235,091	2,026.65
DNC	Denali Commission	12.000	0.705%	28,792.67	(4,949.78)	-	23,842.89	2.00%	476.86	-		24,320	2,026.67
EAC	U.S. Elections Assistance Commission	18.000	1.058%	43,189.01	(7,424.67)	-	35,764.34	2.00%	715.29	-		36,480	2,026.67
FHG	Federal Housing Finance Agency - OIG	65.000	3.821%	155,960.32	(26,811.31)	-	129,149.01	2.00%	2,582.98	-		131,732	2,026.65
FIN	Financial Crimes Enforcement Network	52.000	3.057%	124,768.26	(21,449.05)	-	103,319.21	2.00%	2,066.38	-		105,386	2,026.65
FSA	Fiscal Service	558.000	32.804%	1,338,859.39	471,466.55	-	1,810,325.94	2.00%	36,206.52	-		1,846,532	3,309.20
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.118%	4,798.78	(824.96)	-	3,973.82	2.00%	79.48	-		4,053	2,026.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	40.000	2.352%	95,975.59	(16,499.27)	-	79,476.32	2.00%	1,589.53	-		81,066	2,026.65
IAF	Inter-American Foundation	55.000	3.233%	131,966.43	(22,686.49)	-	109,279.94	2.00%	2,185.60	-		111,466	2,026.65
NMB	National Mediation Board	19.000	1.117%	45,588.40	(7,837.15)	-	37,751.25	2.00%	755.03	-		38,506	2,026.63
OGE	Office of Government Ethics	32.000	1.881%	76,780.46	(13,199.41)	-	63,581.05	2.00%	1,271.62	-		64,853	2,026.66
OIG	Treasury-OIG	2.000	0.118%	4,798.78	(824.96)	-	3,973.82	2.00%	79.48	-		4,053	2,026.50
OIT	ARC-OIT	120.000	7.055%	287,926.75	(49,497.80)	-	238,428.95	2.00%	4,768.58	64,000.00	26.84%	307,198	2,559.98
SIG	Special Inspector General-Troubled Assets Relief Program	16.000	0.941%	38,390.24	(6,599.71)	-	31,790.53	2.00%	635.81	-		32,426	2,026.63
SSP	Shared Services Program	10.000	0.588%	23,993.90	(4,124.82)	-	19,869.08	2.00%	397.38	-		20,266	2,026.60
TDP	Departmental Offices (Treasury)	31.000	1.822%	74,381.08	(12,786.93)	-	61,594.15	2.00%	1,231.88	-		62,826	2,026.65
TGT	Treasury Inspector General for Tax Administration	97.000	5.703%	232,740.79	(40,010.72)	-	192,730.07	2.00%	3,854.60	-		196,585	2,026.65
TTB	Alcohol and Tobacco Tax and Trade Bureau	118.000	6.937%	283,127.97	(48,672.84)	-	234,455.13	2.00%	4,689.10	-		239,144	2,026.64
USM	United States Mint	237.000	13.933%	568,655.34	(97,758.16)	-	470,897.18	2.00%	9,417.94	-		480,315	2,026.65
Grand Total		1,701.000	100.000%	4,081,361.71	(0.01)	-	4,081,361.70		81,627.24	64,000.00		4,226,989	

2015 Service. . . System Services (PR)
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	FTEs Direct	\$ Dollars
Shared		
Direct	15.520	1,854,094.50
Overhead		692,431.89
Shared Total	15.520	2,546,526.39
Customer Specific		
Direct	2.700	1,620,489.27
Overhead		122,477.11
Customer Specific Total	2.700	1,742,966.38
Grand Total	18.220	4,289,492.76

Full Performance Grades	FTEs
7	1.800
8	0.440
9	0.450
12	12.170
13	2.790
14	0.570
Grand Total	18.220

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,134,610.86	132,586.94	170,157.02	23,451.93	1,460,806.75
11.5 Other personnel compensation	34,038.33	3,977.62	5,104.70	703.56	43,824.22
12.0 Personnel benefits	404,942.61	47,320.27	60,729.04	8,369.99	521,361.91
Labor Total	1,573,591.80	183,884.83	235,990.76	32,525.48	2,025,992.88
Non-Labor					
21.0 Travel and transporation of people	19,804.80	2,825.83	3,006.37	499.83	26,136.84
22.0 Transportation of things		12.38		2.19	14.57
25.0 Other services	247,230.62	494,225.03	1,379,447.79	87,418.36	2,208,321.80
25.2 Commercial training	11,882.89	1,031.71	1,803.82	182.49	14,900.91
26.0 Supplies and materials	1,584.38	184.17	240.51	32.57	2,041.64
31.0 Equipment		10,267.94		1,816.19	12,084.13
Non-Labor Total	280,502.70	508,547.06	1,384,498.50	89,951.63	2,263,499.89
Grand Total	1,854,094.50	692,431.89	1,620,489.27	122,477.11	4,289,492.76

2016 Service. . . System Services (PR)

	FTEs Direct	\$ Dollars
Shared		
Direct	14.151	1,829,005.20
Overhead		778,217.20
Shared Total	14.151	2,607,222.40
Customer Specific		
Direct	2.528	1,538,397.43
Overhead		141,144.79
Customer Specific Total	2.528	1,679,542.22
Grand Total	16.679	4,286,764.61

Full Performance Grades	FTEs
7	1.984
8	0.441
9	0.413
12	11.980
13	1.226
14	0.636
Grand Total	16.679

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,003,252.03	239,648.21	153,171.20	43,464.85	1,439,536.28
11.5 Other personnel compensation	29,696.27	7,093.60	4,533.87	1,286.58	42,610.33
12.0 Personnel benefits	352,442.44	84,188.41	53,809.02	15,269.20	505,709.08
Labor Total	1,385,390.74	330,930.22	211,514.09	60,020.63	1,987,855.69
Non-Labor					
21.0 Travel and transporation of people	12,486.94	3,831.50	1,843.04	694.92	18,856.40
22.0 Transportation of things		7.52		1.36	8.88
25.0 Other services	423,219.12	441,503.91	1,323,873.04	80,075.29	2,268,671.36
25.2 Commercial training	6,937.19	1,615.00	1,023.91	292.91	9,869.01
26.0 Supplies and materials	971.20	231.52	143.35	41.99	1,388.06
31.0 Equipment		97.53		17.69	115.22
Non-Labor Total	443,614.45	447,286.98	1,326,883.33	81,124.16	2,298,908.93
Grand Total	1,829,005.20	778,217.20	1,538,397.43	141,144.79	4,286,764.61

Cost Year	2015
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	4.249	0.361%	9,189.62	-	8,082.25	17,271.87	2.00%	345.44	-		17,617	4,146.12
ADF	African Development Foundation	27.283	2.317%	59,006.64	-	27,488.57	86,495.21	2.00%	1,729.90	-		88,225	3,233.69
AFR	Armed Forces Retirement Home	42.353	3.597%	91,599.89	-	46,114.77	137,714.66	2.00%	2,754.29	-		140,469	3,316.60
CAV	Court of Appeals for Veterans Claims (U.S.)	2.004	0.170%	4,333.56	-	1,321.28	5,654.84	2.00%	113.10	-		5,768	2,878.65
CDF	Community Development Financial Institutions Fund	23.511	1.997%	50,849.45	-	21,748.28	72,597.73	2.00%	1,451.95	-		74,050	3,149.54
CFP	Consumer Financial Protection Bureau	27.704	2.353%	59,917.36	-	50,826.64	110,744.00	2.00%	2,214.88	-		112,959	4,077.33
CSB	Chemical Safety and Hazard Investigation Board	4.020	0.341%	8,693.92	-	2,703.38	11,397.30	2.00%	227.95	-		11,625	2,891.91
DCP	DC Pensions (Office of)	7.004	0.595%	15,147.34	-	4,578.87	19,726.21	2.00%	394.52	-		20,121	2,872.90
DNC	Denali Commission	4.664	0.396%	10,087.99	-	5,865.64	15,953.63	2.00%	319.07	-		16,273	3,488.76
EAC	U.S. Elections Assistance Commission	10.607	0.901%	22,940.84	-	9,494.18	32,435.02	2.00%	648.70	-		33,084	3,119.01
FCA	Farm Credit Administration	9.055	0.769%	19,582.78	-	6,131.25	25,714.03	2.00%	514.28	-		26,228	2,896.67
FCS	Farm Credit System Insurance Corporation	0.006	0.001%	13.40	-	30.41	43.81	2.01%	0.88	-		45	7,260.34
FHF	Federal Housing Finance Agency	56.110	4.765%	121,353.00	-	37,026.26	158,379.26	2.00%	3,167.59	(35,000.00)	-22.10%	126,547	2,255.32
FHG	Federal Housing Finance Agency - OIG	8.297	0.705%	17,944.54	-	15,178.41	33,122.95	2.00%	662.46	-		33,785	4,071.92
FIN	Financial Crimes Enforcement Network	51.258	4.353%	110,857.85	-	43,000.34	153,858.19	2.00%	3,077.16	-		156,935	3,061.69
FLRA	Federal Labor Relations Agency	9.014	0.766%	19,494.30	-	5,930.56	25,424.86	2.00%	508.50	-		25,933	2,877.09
FMC	Federal Maritime Commission	14.010	1.190%	30,300.05	-	9,169.90	39,469.95	2.00%	789.40	-		40,259	2,873.61
FSA	Fiscal Service	196.224	16.665%	424,383.90	-	230,900.93	655,284.83	2.00%	13,105.70	-		668,391	3,406.27
GCC	Gulf Coast Ecosystem Restoration Council	1.419	0.120%	3,067.96	-	2,704.87	5,772.83	2.00%	115.46	-		5,888	4,150.74
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	31.929	2.712%	69,054.49	-	24,754.30	93,808.79	2.00%	1,876.18	-		95,685	2,996.81
IAF	Inter-American Foundation	18.216	1.547%	39,397.43	-	29,806.24	69,203.67	2.00%	1,384.07	-		70,588	3,874.99
MSC	Federal Mine Safety & Health Review Commission	4.000	0.340%	8,651.03	-	2,606.07	11,257.10	2.00%	225.14	-		11,482	2,870.50
MSP	Merit Systems Protection Board	5.027	0.427%	10,872.77	-	3,391.38	14,264.15	2.00%	285.28	-		14,549	2,894.02
NAR	National Archives and Records Administration	139.000	11.805%	300,623.22	-	90,561.01	391,184.23	2.00%	7,823.68	-		399,008	2,870.56
NMB	National Mediation Board	3.005	0.255%	6,498.99	-	1,978.88	8,477.87	2.00%	169.56	-		8,647	2,877.58
OCC	Office of the Comptroller of the Currency	35.000	2.973%	75,696.49	-	22,803.13	98,499.62	2.00%	1,969.99	-		100,470	2,870.57
OFS	Office of Financial Stability	13.000	1.104%	28,115.84	-	8,469.73	36,585.57	2.00%	731.71	-		37,317	2,870.54
OGE	Office of Government Ethics	5.080	0.431%	10,987.05	-	7,905.07	18,892.12	2.00%	377.84	-		19,270	3,793.22
OIG	Treasury-OIG	8.166	0.694%	17,661.69	-	10,282.38	27,944.07	2.00%	558.88	-		28,503	3,490.33
OIT	ARC-OIT	49.732	4.224%	107,557.81	-	61,041.22	168,599.03	2.00%	3,371.98	-		171,971	3,457.97
ONDCP	Office of National Drug Control Policy	1.183	0.100%	2,557.53	-	1,547.01	4,104.54	2.00%	82.09	-		4,187	3,540.71
OSH	Occupational Safety & Health Review Commission	4.000	0.340%	8,651.03	-	2,606.07	11,257.10	2.00%	225.14	-		11,482	2,870.50
OTA	Office of Technical Assistance - TDP	10.000	0.849%	21,627.57	-	6,515.18	28,142.75	2.00%	562.86	-		28,706	2,870.60
SIG	Special Inspector General-Troubled Assets Relief Program	8.534	0.725%	18,457.50	-	12,087.57	30,545.07	2.00%	610.90	-		31,156	3,650.70
TDP	Departmental Offices (Treasury)	165.301	14.039%	357,506.03	-	121,740.82	479,246.85	2.00%	9,584.94	-		488,832	2,957.22
TGT	Treasury Inspector General for Tax Administration	12.941	1.099%	27,988.26	-	25,198.10	53,186.36	2.00%	1,063.73	-		54,250	4,192.10
TTB	Alcohol and Tobacco Tax and Trade Bureau	23.737	2.016%	51,337.59	-	31,364.44	82,702.03	2.00%	1,654.04	-		84,356	3,553.76
USM	United States Mint	74.802	6.353%	161,777.70	-	707,010.79	868,788.49	2.00%	17,375.77	-		886,164	11,846.86
Other	Other	66.000	5.605%	142,741.96	-	43,000.19	185,742.15	2.00%	3,714.84	-		189,457	2,870.56
Grand Total		1,177.445	100.000%	2,546,526.37	-	1,742,966.37	4,289,492.74		85,789.85	(35,000.00)		4,340,282	

Cost Year	2016
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.)	3.546	0.314%	8,190.25	-	4,657.15	12,847.40	2.00%	256.95	-		13,104	3,695.46
ADF	African Development Foundation	26.163	2.318%	60,429.10	-	26,717.07	87,146.17	2.00%	1,742.92	-		88,889	3,397.54
AFR	Armed Forces Retirement Home	40.965	3.629%	94,617.32	-	48,299.41	142,916.73	2.00%	2,858.33	-		145,775	3,558.56
CAV	Court of Appeals for Veterans Claims (U.S.)	2.004	0.178%	4,628.92	-	1,384.43	6,013.35	2.00%	120.27	-		6,134	3,060.74
CDF	Community Development Financial Institutions Fund	16.350	1.448%	37,764.15	-	16,689.80	54,453.95	2.00%	1,089.08	-		55,543	3,397.13
CFP	Consumer Financial Protection Bureau	29.722	2.633%	68,650.87	-	56,025.74	124,676.61	2.00%	2,493.53	-		127,170	4,278.59
CSB	Chemical Safety and Hazard Investigation Board	4.023	0.356%	9,292.46	-	2,840.54	12,133.00	2.00%	242.66	-		12,376	3,076.18
DCP	DC Pensions (Office of)	8.005	0.709%	18,490.48	-	5,485.61	23,976.09	2.00%	479.52	-		24,456	3,054.92
DNC	Denali Commission	4.537	0.402%	10,479.38	-	5,296.95	15,776.33	2.00%	315.53	-		16,092	3,546.80
EAC	U.S. Elections Assistance Commission	10.624	0.941%	24,539.15	-	9,808.32	34,347.47	2.00%	686.95	-		35,034	3,297.56
FCA	Farm Credit Administration	10.059	0.891%	23,232.73	-	7,104.60	30,337.33	2.00%	606.75	-		30,944	3,076.37
FCS	Farm Credit System Insurance Corporation	0.007	0.001%	15.74	-	32.58	48.32	2.01%	0.97	-		49	7,189.95
FHF	Federal Housing Finance Agency	53.140	4.708%	122,740.24	-	36,840.60	159,580.84	2.00%	3,191.62	-		162,772	3,063.06
FHG	Federal Housing Finance Agency - OIG	10.146	0.899%	23,433.57	-	19,813.40	43,246.97	2.00%	864.94	-		44,112	4,347.91
FIN	Financial Crimes Enforcement Network	36.529	3.236%	84,372.86	-	35,293.21	119,666.07	2.00%	2,393.32	-		122,059	3,341.41
FLRA	Federal Labor Relations Agency	38.015	3.368%	87,804.58	-	26,004.52	113,809.10	2.00%	2,276.18	-		116,085	3,053.66
FMC	Federal Maritime Commission	16.010	1.418%	36,977.80	-	10,964.70	47,942.50	2.00%	958.85	-		48,901	3,054.49
FSA	Fiscal Service	139.579	12.365%	322,389.99	-	208,264.46	530,654.45	2.00%	10,613.09	-		541,268	3,877.87
GCC	Gulf Coast Ecosystem Restoration Council	1.043	0.092%	2,409.25	-	888.39	3,297.64	2.00%	65.95	-		3,364	3,225.06
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	10.030	0.889%	23,165.97	-	11,064.15	34,230.12	2.00%	684.60	-		34,915	3,481.16
IAF	Inter-American Foundation	17.406	1.542%	40,203.98	-	25,836.93	66,040.91	2.00%	1,320.82	-		67,362	3,869.97
MSC	Federal Mine Safety & Health Review Commission	5.000	0.443%	11,548.68	-	3,412.22	14,960.90	2.00%	299.22	-		15,260	3,052.00
MSP	Merit Systems Protection Board	5.033	0.446%	11,624.23	-	3,568.59	15,192.82	2.00%	303.86	-		15,497	3,079.25
NAR	National Archives and Records Administration	131.000	11.605%	302,575.34	-	89,400.11	391,975.45	2.00%	7,839.51	-		399,815	3,052.02
NMB	National Mediation Board	6.267	0.555%	14,475.59	-	9,469.67	23,945.26	2.00%	478.91	-		24,424	3,897.11
OCC	Office of the Comptroller of the Currency	30.000	2.658%	69,292.06	-	20,473.31	89,765.37	2.00%	1,795.31	-		91,561	3,052.03
OFS	Office of Financial Stability	16.000	1.417%	36,955.77	-	10,919.10	47,874.87	2.00%	957.50	-		48,832	3,052.00
OGE	Office of Government Ethics	5.224	0.463%	12,066.25	-	8,581.09	20,647.34	2.00%	412.95	-		21,060	4,031.33
OIG	Treasury-OIG	3.513	0.311%	8,114.66	-	4,500.71	12,615.37	2.00%	252.31	-		12,868	3,662.71
OIT	ARC-OIT	49.060	4.346%	113,315.84	-	58,313.29	171,629.13	2.00%	3,432.58	-		175,062	3,568.32
OSH	Occupational Safety & Health Review Commission	4.000	0.354%	9,238.94	-	2,729.77	11,968.71	2.00%	239.37	-		12,208	3,052.00
OTA	Office of Technical Assistance - TDP	10.000	0.886%	23,097.35	-	6,824.44	29,921.79	2.00%	598.44	-		30,520	3,052.00
SIG	Special Inspector General-Troubled Assets Relief Program	8.164	0.723%	18,856.73	-	10,341.32	29,198.05	2.00%	583.96	-		29,782	3,647.96
SSP	Shared Services Program	31.357	2.778%	72,426.57	-	26,960.38	99,386.95	2.00%	1,987.74	-		101,375	3,232.92
TDP	Departmental Offices (Treasury)	126.968	11.248%	293,263.14	-	98,811.85	392,074.99	2.00%	7,841.50	-		399,916	3,149.73
TGT	Treasury Inspector General for Tax Administration	11.645	1.032%	26,897.50	-	22,884.53	49,782.03	2.00%	995.64	-		50,778	4,360.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	23.893	2.117%	55,186.63	-	32,258.27	87,444.90	2.00%	1,748.90	-		89,194	3,733.05
USM	United States Mint	120.769	10.699%	278,944.95	-	667,787.05	946,732.00	2.00%	18,934.64	-		965,667	7,995.97
Other	Other	63.000	5.581%	145,513.33	-	42,993.94	188,507.27	2.00%	3,770.15	-		192,277	3,052.02
Grand Total		1,128.797	100.000%	2,607,222.35	-	1,679,542.20	4,286,764.55		85,735.32	-		4,372,500	

2015 Service. . . System Services (PR) - Help Desk

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	FTEs Direct	\$ Dollars
Shared		
Direct	8.110	744,042.68
Overhead		375,830.67
Shared Total	8.110	1,119,873.35
Grand Total	8.110	1,119,873.35

Full Performance Grades	FTEs
7	2.300
8	0.560
9	0.570
12	3.360
13	1.100
14	0.220
Grand Total	8.110

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	525,301.71	71,964.10	597,265.81
11.5 Other personnel compensation	15,759.05	2,158.93	17,917.98
12.0 Personnel benefits	187,480.18	25,683.98	213,164.16
Labor Total	728,540.94	99,807.01	828,347.95
Non-Labor			
21.0 Travel and transporation of people	9,227.23	1,533.78	10,761.01
22.0 Transportation of things		6.72	6.72
25.0 Other services		268,250.09	268,250.09
25.2 Commercial training	5,536.34	559.99	6,096.33
26.0 Supplies and materials	738.18	99.96	838.14
31.0 Equipment		5,573.12	5,573.12
Non-Labor Total	15,501.74	276,023.66	291,525.40
Grand Total	744,042.68	375,830.67	1,119,873.35

2016 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	7.547	660,747.52
Overhead		432,043.52
Shared Total	7.547	1,092,791.04
Grand Total	7.547	1,092,791.04

Full Performance Grades	FTEs
7	2.528
8	0.561
9	0.523
12	2.946
13	0.550
14	0.440
Grand Total	7.547

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	471,802.71	133,045.71	604,848.42
11.5 Other personnel compensation	13,965.36	3,938.15	17,903.51
12.0 Personnel benefits	165,744.29	46,738.96	212,483.25
Labor Total	651,512.36	183,722.82	835,235.18
Non-Labor			
21.0 Travel and transporation of people	5,654.18	2,127.14	7,781.32
22.0 Transportation of things		4.17	4.17
25.0 Other services		245,110.11	245,110.11
25.2 Commercial training	3,141.21	896.60	4,037.81
26.0 Supplies and materials	439.77	128.53	568.30
31.0 Equipment		54.15	54.15
Non-Labor Total	9,235.16	248,320.70	257,555.86
Grand Total	660,747.52	432,043.52	1,092,791.04

Cost Year	2015
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.)	49.000	0.272%	3,042.12	-	-	3,042.12	2.00%	60.84	-	-	3,103	63.33
ADF	African Development Foundation	424.000	2.351%	26,323.67	-	-	26,323.67	2.00%	526.47	-	-	26,850	63.33
AFR	Armed Forces Retirement Home	471.000	2.611%	29,241.62	-	-	29,241.62	2.00%	584.83	-	-	29,826	63.32
CAV	Court of Appeals for Veterans Claims (U.S.)	12.000	0.067%	745.01	-	-	745.01	2.00%	14.90	-	-	760	63.33
CDF	Community Development Financial Institutions Fund	248.000	1.375%	15,396.86	-	-	15,396.86	2.00%	307.94	-	-	15,705	63.33
CFP	Consumer Financial Protection Bureau	338.000	1.874%	20,984.43	-	-	20,984.43	2.00%	419.69	-	-	21,404	63.33
CSB	Chemical Safety and Hazard Investigation Board	108.000	0.599%	6,705.08	-	-	6,705.08	2.00%	134.10	-	-	6,839	63.32
DCP	DC Pensions (Office of)	32.000	0.177%	1,986.69	-	-	1,986.69	2.00%	39.73	-	-	2,026	63.31
DNC	Denali Commission	14.000	0.078%	869.18	-	-	869.18	2.00%	17.38	-	-	887	63.36
EAC	U.S. Elections Assistance Commission	66.000	0.366%	4,097.55	-	-	4,097.55	2.00%	81.95	-	-	4,180	63.33
FCA	Farm Credit Administration	156.000	0.865%	9,685.12	-	-	9,685.12	2.00%	193.70	-	-	9,879	63.33
FHF	Federal Housing Finance Agency	1,114.000	6.176%	69,161.71	-	-	69,161.71	2.00%	1,383.23	-	-	70,545	63.33
FHG	Federal Housing Finance Agency - OIG	58.000	0.322%	3,600.88	-	-	3,600.88	2.00%	72.02	-	-	3,673	63.33
FIN	Financial Crimes Enforcement Network	773.000	4.285%	47,991.02	-	-	47,991.02	2.00%	959.82	-	-	48,951	63.33
FLRA	Federal Labor Relations Agency	324.000	1.796%	20,115.25	-	-	20,115.25	2.00%	402.31	-	-	20,518	63.33
FMC	Federal Maritime Commission	303.000	1.680%	18,811.49	-	-	18,811.49	2.00%	376.23	-	-	19,188	63.33
FSA	Fiscal Service	1,134.000	6.287%	70,403.39	-	-	70,403.39	2.00%	1,408.07	-	-	71,811	63.33
GCC	Gulf Coast Ecosystem Restoration Council	12.000	0.067%	745.01	-	-	745.01	2.00%	14.90	-	-	760	63.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	180.000	0.998%	11,175.14	-	-	11,175.14	2.00%	223.50	-	-	11,399	63.33
IAF	Inter-American Foundation	321.000	1.780%	19,929.00	-	-	19,929.00	2.00%	398.58	-	-	20,328	63.33
MSC	Federal Mine Safety & Health Review Commission	165.000	0.915%	10,243.88	-	-	10,243.88	2.00%	204.88	-	-	10,449	63.33
MSP	Merit Systems Protection Board	69.000	0.383%	4,283.80	-	-	4,283.80	2.00%	85.68	-	-	4,369	63.32
NAR	National Archives and Records Administration	1,929.000	10.694%	119,760.27	-	-	119,760.27	2.00%	2,395.21	-	-	122,155	63.33
NMB	National Mediation Board	234.000	1.297%	14,527.68	-	-	14,527.68	2.00%	290.55	-	-	14,818	63.32
OCC	Office of the Comptroller of the Currency	542.000	3.005%	33,649.59	-	-	33,649.59	2.00%	672.99	-	-	34,323	63.33
OFS	Office of Financial Stability	30.000	0.166%	1,862.52	-	-	1,862.52	2.00%	37.25	-	-	1,900	63.33
OGE	Office of Government Ethics	103.000	0.571%	6,394.66	-	-	6,394.66	2.00%	127.89	-	-	6,523	63.33
OIG	Treasury-OIG	118.000	0.654%	7,325.93	-	-	7,325.93	2.00%	146.52	-	-	7,472	63.32
OSH	Occupational Safety & Health Review Commission	91.000	0.504%	5,649.65	-	-	5,649.65	2.00%	112.99	-	-	5,763	63.33
OTA	Office of Technical Assistance - TDP	430.000	2.384%	26,696.17	-	-	26,696.17	2.00%	533.92	-	-	27,230	63.33
SIG	Special Inspector General-Troubled Assets Relief Program	69.000	0.383%	4,283.80	-	-	4,283.80	2.00%	85.68	-	-	4,369	63.32
TDP	Departmental Offices (Treasury)	4,550.000	25.225%	282,482.74	-	-	282,482.74	2.00%	5,649.65	-	-	288,132	63.33
TGT	Treasury Inspector General for Tax Administration	142.000	0.787%	8,815.94	-	-	8,815.94	2.00%	176.32	-	-	8,992	63.32
TTB	Alcohol and Tobacco Tax and Trade Bureau	242.000	1.342%	15,024.36	-	-	15,024.36	2.00%	300.49	-	-	15,325	63.33
USM	United States Mint	1,429.000	7.922%	88,718.21	-	-	88,718.21	2.00%	1,774.36	-	-	90,493	63.33
Other	Other	1,758.000	9.746%	109,143.88	-	-	109,143.88	2.00%	2,182.88	-	-	111,327	63.33
Grand Total		18,038.000	100.000%	1,119,873.30	-	-	1,119,873.30		22,397.45	-	-	1,142,272	

Cost Year 2016
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.)	30.000	0.196%	2,139.51	-	-	2,139.51	2.00%	42.79	-	-	2,182	72.73
ADF	African Development Foundation	267.000	1.742%	19,041.65	-	-	19,041.65	2.00%	380.83	-	-	19,422	72.74
AFR	Armed Forces Retirement Home	439.000	2.865%	31,308.18	-	-	31,308.18	2.00%	626.16	-	-	31,934	72.74
CAV	Court of Appeals for Veterans Claims (U.S.)	19.000	0.124%	1,355.02	-	-	1,355.02	2.00%	27.10	-	-	1,382	72.74
CDF	Community Development Financial Institutions Fund	161.000	1.051%	11,482.04	-	-	11,482.04	2.00%	229.64	-	-	11,712	72.75
CFP	Consumer Financial Protection Bureau	363.000	2.369%	25,888.09	-	-	25,888.09	2.00%	517.76	-	-	26,406	72.74
CSB	Chemical Safety and Hazard Investigation Board	57.000	0.372%	4,065.07	-	-	4,065.07	2.00%	81.30	-	-	4,146	72.74
DCP	DC Pensions (Office of)	14.000	0.091%	998.44	-	-	998.44	2.00%	19.97	-	-	1,018	72.71
DNC	Denali Commission	12.000	0.078%	855.80	-	-	855.80	2.00%	17.12	-	-	873	72.75
EAC	U.S. Elections Assistance Commission	80.000	0.522%	5,705.36	-	-	5,705.36	2.00%	114.11	-	-	5,819	72.74
FCA	Farm Credit Administration	150.000	0.979%	10,697.56	-	-	10,697.56	2.00%	213.95	-	-	10,912	72.75
FHF	Federal Housing Finance Agency	896.000	5.847%	63,900.07	-	-	63,900.07	2.00%	1,278.00	-	-	65,178	72.74
FHG	Federal Housing Finance Agency - OIG	27.000	0.176%	1,925.56	-	-	1,925.56	2.00%	38.51	-	-	1,964	72.74
FIN	Financial Crimes Enforcement Network	670.000	4.373%	47,782.42	-	-	47,782.42	2.00%	955.65	-	-	48,738	72.74
FLRA	Federal Labor Relations Agency	34.000	0.222%	2,424.78	-	-	2,424.78	2.00%	48.50	-	-	2,473	72.74
FMC	Federal Maritime Commission	358.000	2.336%	25,531.50	-	-	25,531.50	2.00%	510.63	-	-	26,042	72.74
FSA	Fiscal Service	1,760.000	11.486%	125,517.99	-	-	125,517.99	2.00%	2,510.36	-	-	128,028	72.74
GCC	Gulf Coast Ecosystem Restoration Council	6.000	0.039%	427.90	-	-	427.90	2.00%	8.56	-	-	436	72.67
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	141.000	0.920%	10,055.70	-	-	10,055.70	2.00%	201.11	-	-	10,257	72.74
IAF	Inter-American Foundation	273.000	1.782%	19,469.55	-	-	19,469.55	2.00%	389.39	-	-	19,859	72.74
MSC	Federal Mine Safety & Health Review Commission	131.000	0.855%	9,342.53	-	-	9,342.53	2.00%	186.85	-	-	9,529	72.74
MSP	Merit Systems Protection Board	65.000	0.424%	4,635.61	-	-	4,635.61	2.00%	92.71	-	-	4,728	72.74
NAR	National Archives and Records Administration	1,646.000	10.742%	117,387.85	-	-	117,387.85	2.00%	2,347.76	-	-	119,736	72.74
NMB	National Mediation Board	188.000	1.227%	13,407.60	-	-	13,407.60	2.00%	268.15	-	-	13,676	72.74
OCC	Office of the Comptroller of the Currency	456.000	2.976%	32,520.57	-	-	32,520.57	2.00%	650.41	-	-	33,171	72.74
OFS	Office of Financial Stability	13.000	0.085%	927.12	-	-	927.12	2.00%	18.54	-	-	946	72.77
OGE	Office of Government Ethics	75.000	0.489%	5,348.78	-	-	5,348.78	2.00%	106.98	-	-	5,456	72.75
OIG	Treasury-OIG	114.000	0.744%	8,130.14	-	-	8,130.14	2.00%	162.60	-	-	8,293	72.75
OSH	Occupational Safety & Health Review Commission	89.000	0.581%	6,347.22	-	-	6,347.22	2.00%	126.94	-	-	6,474	72.74
OTA	Office of Technical Assistance - TDP	326.000	2.128%	23,249.36	-	-	23,249.36	2.00%	464.99	-	-	23,714	72.74
SIG	Special Inspector General-Troubled Assets Relief Program	46.000	0.300%	3,280.58	-	-	3,280.58	2.00%	65.61	-	-	3,346	72.74
SSP	Shared Services Program	724.000	4.725%	51,633.54	-	-	51,633.54	2.00%	1,032.67	-	-	52,666	72.74
TDP	Departmental Offices (Treasury)	2,727.000	17.797%	194,481.57	-	-	194,481.57	2.00%	3,889.63	-	-	198,371	72.74
TGT	Treasury Inspector General for Tax Administration	105.000	0.685%	7,488.29	-	-	7,488.29	2.00%	149.77	-	-	7,638	72.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	194.000	1.266%	13,835.51	-	-	13,835.51	2.00%	276.71	-	-	14,112	72.74
USM	United States Mint	1,305.000	8.517%	93,068.74	-	-	93,068.74	2.00%	1,861.37	-	-	94,930	72.74
Other	Other	1,362.000	8.889%	97,133.81	-	-	97,133.81	2.00%	1,942.68	-	-	99,076	72.74
Grand Total		15,323.000	100.000%	1,092,791.01	-	-	1,092,791.01		21,855.81	-	-	1,114,643	

2015 Service. . . Union Representative

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	93,616.08
Overhead		56,589.17
Customer Specific Total	1.000	150,205.25
Grand Total	1.000	150,205.25

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	66,437.24	16,523.61	82,960.85
11.5 Other personnel compensation	1,993.12	495.71	2,488.83
12.0 Personnel benefits	23,711.45	5,897.28	29,608.73
Labor Total	92,141.81	22,916.60	115,058.41
Non-Labor			
21.0 Travel and transporation of people	691.06	247.10	938.16
22.0 Transportation of things		35.20	35.20
25.0 Other services		33,207.09	33,207.09
25.2 Commercial training	691.06	148.62	839.68
26.0 Supplies and materials	92.14	22.94	115.08
31.0 Equipment		11.62	11.62
Non-Labor Total	1,474.27	33,672.57	35,146.84
Grand Total	93,616.08	56,589.17	150,205.25

2016 Service. . . Union Representative

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	93,886.56
Overhead		58,041.12
Customer Specific Total	1.000	151,927.68
Grand Total	1.000	151,927.68

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	67,103.63	17,859.81	84,963.44
11.5 Other personnel compensation	1,986.27	528.65	2,514.92
12.0 Personnel benefits	23,573.51	6,274.15	29,847.66
Labor Total	92,663.40	24,662.61	117,326.01
Non-Labor			
21.0 Travel and transporation of people	694.98	258.63	953.61
22.0 Transportation of things		34.26	34.26
25.0 Other services		32,940.81	32,940.81
25.2 Commercial training	463.32	120.39	583.71
26.0 Supplies and materials	64.86	17.25	82.11
31.0 Equipment		7.17	7.17
Non-Labor Total	1,223.16	33,378.51	34,601.67
Grand Total	93,886.56	58,041.12	151,927.68

Cost Year	2015
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	150,205.25	150,205.25	2.00%	3,004.10	-		153,209	153,209.00
Grand Total		1.000	100.000%	-	-	150,205.25	150,205.25		3,004.10	-		153,209	

Cost Year	2016
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	151,927.70	151,927.70	2.00%	3,038.55	-		154,966	154,966.00
Grand Total		1.000	100.000%	-	-	151,927.70	151,927.70		3,038.55	-		154,966	

**TRAVEL
SERVICES**

2015 Service. . . E-Gov Travel Services
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	FTEs Direct	\$ Dollars
Shared		
Direct	27.115	2,202,474.30
Overhead		1,269,549.02
Shared Total	27.115	3,472,023.32
Customer Specific		
Direct		7,400.00
Customer Specific Total		7,400.00
Grand Total	27.115	3,479,423.32

Full Performance Grades	FTEs
5	3.420
7	8.799
9	6.600
12	6.146
13	1.700
14	0.450
Grand Total	27.115

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	1,482,315.12	275,962.31		1,758,277.43
11.5 Other personnel compensation	44,469.44	8,278.87		52,748.31
12.0 Personnel benefits	529,038.26	98,490.95		627,529.21
Labor Total	2,055,822.81	382,732.13		2,438,554.94
Non-Labor				
21.0 Travel and transporation of people	13,295.43	4,466.57		17,762.00
22.0 Transportation of things		22.22		22.22
25.0 Other services	115,027.79	879,807.63	7,400.00	1,002,235.42
25.2 Commercial training	16,262.62	1,825.62		18,088.24
26.0 Supplies and materials	2,065.65	383.25		2,448.90
31.0 Equipment		311.60		311.60
Non-Labor Total	146,651.49	886,816.89	7,400.00	1,040,868.38
Grand Total	2,202,474.30	1,269,549.02	7,400.00	3,479,423.32

2016 Service. . . E-Gov Travel Services

	FTEs Direct	\$ Dollars
Shared		
Direct	28.825	2,265,636.01
Overhead		1,297,359.14
Shared Total	28.825	3,562,995.15
Customer Specific		
Direct		4,828.00
Customer Specific Total		4,828.00
Grand Total	28.825	3,567,823.15

Full Performance Grades	FTEs
5	3.705
7	10.560
9	6.750
12	5.880
13	1.480
14	0.450
Grand Total	28.825

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	1,539,976.58	271,297.97		1,811,274.55
11.5 Other personnel compensation	45,583.30	8,030.41		53,613.71
12.0 Personnel benefits	540,993.78	95,306.98		636,300.76
Labor Total	2,126,553.66	374,635.36		2,501,189.02
Non-Labor				
21.0 Travel and transporation of people	10,682.58	4,491.45		15,174.03
22.0 Transportation of things		15.76		15.76
25.0 Other services	116,221.63	915,960.05	4,828.00	1,037,009.68
25.2 Commercial training	10,682.58	1,790.02		12,472.60
26.0 Supplies and materials	1,495.56	261.96		1,757.52
31.0 Equipment		204.54		204.54
Non-Labor Total	139,082.35	922,723.78	4,828.00	1,066,634.13
Grand Total	2,265,636.01	1,297,359.14	4,828.00	3,567,823.15

Cost Year 2015
Service E-Gov Travel 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.)	575.000	0.625%	21,690.01	-	-	21,690.01	-2.00%	(433.80)	-		21,256	36.97
ADF	African Development Foundation	471.000	0.512%	17,766.95	-	-	17,766.95	-2.00%	(355.34)	-		17,412	36.97
AFR	Armed Forces Retirement Home	158.000	0.172%	5,960.04	-	-	5,960.04	-2.00%	(119.20)	-		5,841	36.97
BEP	Bureau of Engraving and Printing	753.000	0.818%	28,404.48	-	-	28,404.48	-2.00%	(568.09)	-		27,836	36.97
CAV	Court of Appeals for Veterans Claims (U.S.)	107.000	0.116%	4,036.23	-	-	4,036.23	-2.00%	(80.72)	-		3,956	36.97
CDF	Community Development Financial Institutions Fund	156.000	0.169%	5,884.59	-	-	5,884.59	-2.00%	(117.69)	-		5,767	36.97
CFP	Consumer Financial Protection Bureau	17,637.000	19.162%	665,298.56	-	-	665,298.56	-2.00%	(13,305.97)	-		651,993	36.97
CSB	Chemical Safety and Hazard Investigation Board	485.000	0.527%	18,295.05	-	-	18,295.05	-2.00%	(365.90)	-		17,929	36.97
DCP	DC Pensions (Office of)	12.000	0.013%	452.66	-	-	452.66	-2.00%	(9.05)	-		444	37.00
DNC	Denali Commission	468.000	0.508%	17,653.78	-	-	17,653.78	-2.00%	(353.08)	-		17,301	36.97
EAC	U.S. Elections Assistance Commission	189.000	0.205%	7,129.41	-	-	7,129.41	-2.00%	(142.59)	-		6,987	36.97
FCA	Farm Credit Administration	3,533.000	3.838%	133,270.95	-	-	133,270.95	-2.00%	(2,665.42)	-		130,606	36.97
FCS	Farm Credit System Insurance Corporation	25.000	0.027%	943.04	-	-	943.04	-2.00%	(18.86)	-		924	36.96
FHF	Federal Housing Finance Agency	4,220.000	4.585%	159,185.80	-	5,400.00	164,585.80	-2.00%	(3,291.72)	-		161,294	38.22
FHG	Federal Housing Finance Agency - OIG	909.000	0.988%	34,289.07	-	-	34,289.07	-2.00%	(685.78)	-		33,603	36.97
FIN	Financial Crimes Enforcement Network	588.000	0.639%	22,180.39	-	-	22,180.39	-2.00%	(443.61)	-		21,737	36.97
FLRA	Federal Labor Relations Agency	295.000	0.321%	11,127.92	-	-	11,127.92	-2.00%	(222.56)	-		10,905	36.97
FMC	Federal Maritime Commission	158.000	0.172%	5,960.04	-	-	5,960.04	-2.00%	(119.20)	-		5,841	36.97
FSA	Fiscal Service	3,264.000	3.546%	123,123.80	-	-	123,123.80	-2.00%	(2,462.48)	-		120,661	36.97
GCC	Gulf Coast Ecosystem Restoration Council	100.000	0.109%	3,772.18	-	-	3,772.18	-2.00%	(75.44)	-		3,697	36.97
HIG	Department of Homeland Security-OIG	3,795.000	4.123%	143,154.05	-	-	143,154.05	-2.00%	(2,863.08)	-		140,291	36.97
HUD	Housing & Urban Development (U.S. Department)	16,240.000	17.644%	612,601.27	-	-	612,601.27	-2.00%	(12,252.03)	-		600,349	36.97
IAF	Inter-American Foundation	171.000	0.186%	6,450.42	-	-	6,450.42	-2.00%	(129.01)	-		6,321	36.96
MSC	Federal Mine Safety & Health Review Commission	422.000	0.458%	15,918.58	-	-	15,918.58	-2.00%	(318.37)	-		15,600	36.97
MSP	Merit Systems Protection Board	517.000	0.562%	19,502.15	-	-	19,502.15	-2.00%	(390.04)	-		19,112	36.97
NAR	National Archives and Records Administration	3,822.000	4.152%	144,172.54	-	-	144,172.54	-2.00%	(2,883.45)	-		141,289	36.97
NMB	National Mediation Board	667.000	0.725%	25,160.41	-	-	25,160.41	-2.00%	(503.21)	-		24,657	36.97
OFS	Office of Financial Stability	706.000	0.767%	26,631.56	-	-	26,631.56	-2.00%	(532.63)	-		26,099	36.97
OGE	Office of Government Ethics	109.000	0.118%	4,111.67	-	-	4,111.67	-2.00%	(82.23)	-		4,029	36.96
OIG	Treasury-OIG	609.000	0.662%	22,972.55	-	-	22,972.55	-2.00%	(459.45)	-		22,513	36.97
OIT	ARC-OIT	525.000	0.570%	19,803.92	-	-	19,803.92	-2.00%	(396.08)	-		19,408	36.97
OSH	Occupational Safety & Health Review Commission	276.000	0.300%	10,411.20	-	-	10,411.20	-2.00%	(208.22)	-		10,203	36.97
OTA	Office of Technical Assistance - TDP	3,903.000	4.240%	147,228.00	-	-	147,228.00	-2.00%	(2,944.56)	-		144,283	36.97
SIG	Special Inspector General-Troubled Assets Relief Program	1,564.000	1.699%	58,996.82	-	-	58,996.82	-2.00%	(1,179.94)	-		57,817	36.97
SSP	Shared Services Program	1,373.000	1.492%	51,791.97	-	-	51,791.97	-2.00%	(1,035.84)	-		50,756	36.97
TDP	Departmental Offices (Treasury)	5,814.000	6.317%	219,314.27	-	-	219,314.27	-2.00%	(4,386.29)	-		214,928	36.97
TGT	Treasury Inspector General for Tax Administration	3,172.000	3.446%	119,653.40	-	-	119,653.40	-2.00%	(2,393.07)	-		117,260	36.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,257.000	3.539%	122,859.75	-	-	122,859.75	-2.00%	(2,457.20)	-		120,403	36.97
USM	United States Mint	1,717.000	1.865%	64,768.25	-	-	64,768.25	-2.00%	(1,295.37)	-		63,473	36.97
Other	Other	9,281.000	10.083%	350,095.59	-	2,000.00	352,095.59	-2.00%	(7,041.91)	-		345,054	37.18
Grand Total		92,043.000	100.000%	3,472,023.32	-	7,400.00	3,479,423.32		(69,588.48)	-		3,409,835	

Cost Year 2016
Service E-Gov Travel 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.)	592.000	0.667%	23,771.50	-	-	23,771.50	-8.00%	(1,901.72)	-		21,870	36.94
ADF	African Development Foundation	400.000	0.451%	16,061.83	-	-	16,061.83	-8.00%	(1,284.95)	-		14,777	36.94
AFR	Armed Forces Retirement Home	106.000	0.119%	4,256.38	-	-	4,256.38	-8.00%	(340.51)	-		3,916	36.94
BEP	Bureau of Engraving and Printing	651.000	0.734%	26,140.62	-	-	26,140.62	-8.00%	(2,091.25)	-		24,049	36.94
CAV	Court of Appeals for Veterans Claims (U.S.)	130.000	0.147%	5,220.09	-	-	5,220.09	-8.00%	(417.61)	-		4,802	36.94
CDF	Community Development Financial Institutions Fund	81.000	0.091%	3,252.52	-	-	3,252.52	-8.00%	(260.20)	-		2,992	36.94
CFP	Consumer Financial Protection Bureau	21,139.000	23.823%	848,827.42	-	-	848,827.42	-8.00%	(67,906.19)	-		780,921	36.94
CSB	Chemical Safety and Hazard Investigation Board	370.000	0.417%	14,857.19	-	-	14,857.19	-8.00%	(1,188.58)	-		13,669	36.94
DCP	DC Pensions (Office of)	7.000	0.008%	281.08	-	-	281.08	-8.00%	(22.49)	-		259	37.00
DNC	Denali Commission	433.000	0.488%	17,386.93	-	-	17,386.93	-8.00%	(1,390.95)	-		15,996	36.94
EAC	U.S. Elections Assistance Commission	256.000	0.289%	10,279.57	-	-	10,279.57	-8.00%	(822.37)	-		9,457	36.94
FCA	Farm Credit Administration	3,520.000	3.967%	141,344.08	-	-	141,344.08	-8.00%	(11,307.53)	-		130,037	36.94
FCS	Farm Credit System Insurance Corporation	22.000	0.025%	883.40	-	-	883.40	-8.00%	(70.67)	-		813	36.95
FHF	Federal Housing Finance Agency	4,250.000	4.790%	170,656.92	-	4,128.00	174,784.92	-8.00%	(13,982.79)	-		160,802	37.84
FHG	Federal Housing Finance Agency - OIG	1,043.000	1.175%	41,881.21	-	-	41,881.21	-8.00%	(3,350.50)	-		38,531	36.94
FIN	Financial Crimes Enforcement Network	470.000	0.530%	18,872.65	-	-	18,872.65	-8.00%	(1,509.81)	-		17,363	36.94
FLRA	Federal Labor Relations Agency	295.000	0.332%	11,845.60	-	-	11,845.60	-8.00%	(947.65)	-		10,898	36.94
FMC	Federal Maritime Commission	175.000	0.197%	7,027.05	-	-	7,027.05	-8.00%	(562.16)	-		6,465	36.94
FSA	Fiscal Service	3,259.000	3.673%	130,863.74	-	-	130,863.74	-8.00%	(10,469.10)	-		120,395	36.94
GCC	Gulf Coast Ecosystem Restoration Council	69.000	0.078%	2,770.67	-	-	2,770.67	-8.00%	(221.65)	-		2,549	36.94
HIG	Department of Homeland Security-OIG	2,606.000	2.937%	104,642.81	-	-	104,642.81	-8.00%	(8,371.42)	-		96,271	36.94
HUD	Housing & Urban Development (U.S. Department)	16,900.000	19.046%	678,612.21	-	-	678,612.21	-8.00%	(54,288.98)	-		624,323	36.94
IAF	Inter-American Foundation	205.000	0.231%	8,231.69	-	-	8,231.69	-8.00%	(658.53)	-		7,573	36.94
MSC	Federal Mine Safety & Health Review Commission	498.000	0.561%	19,996.98	-	-	19,996.98	-8.00%	(1,599.76)	-		18,397	36.94
MSP	Merit Systems Protection Board	496.000	0.559%	19,916.67	-	-	19,916.67	-8.00%	(1,593.33)	-		18,323	36.94
NAR	National Archives and Records Administration	2,487.000	2.803%	99,864.41	-	-	99,864.41	-8.00%	(7,989.15)	-		91,875	36.94
NMB	National Mediation Board	1,338.000	1.508%	53,726.81	-	-	53,726.81	-8.00%	(4,298.15)	-		49,429	36.94
OFS	Office of Financial Stability	385.000	0.434%	15,459.51	-	-	15,459.51	-8.00%	(1,236.76)	-		14,223	36.94
OGE	Office of Government Ethics	41.000	0.046%	1,646.34	-	-	1,646.34	-8.00%	(131.71)	-		1,515	36.95
OIG	Treasury-OIG	542.000	0.611%	21,763.78	-	-	21,763.78	-8.00%	(1,741.10)	-		20,023	36.94
OIT	ARC-OIT	445.000	0.502%	17,868.78	-	-	17,868.78	-8.00%	(1,429.50)	-		16,439	36.94
OSH	Occupational Safety & Health Review Commission	236.000	0.266%	9,476.48	-	-	9,476.48	-8.00%	(758.12)	-		8,718	36.94
OTA	Office of Technical Assistance - TDP	3,526.000	3.974%	141,585.01	-	-	141,585.01	-8.00%	(11,326.80)	-		130,258	36.94
SIG	Special Inspector General-Troubled Assets Relief Program	1,435.000	1.617%	57,621.81	-	-	57,621.81	-8.00%	(4,609.74)	-		53,012	36.94
SSP	Shared Services Program	176.000	0.198%	7,067.20	-	-	7,067.20	-8.00%	(565.38)	-		6,502	36.94
TDP	Departmental Offices (Treasury)	6,112.000	6.888%	245,424.72	-	-	245,424.72	-8.00%	(19,633.98)	-		225,791	36.94
TGT	Treasury Inspector General for Tax Administration	2,481.000	2.796%	99,623.48	-	-	99,623.48	-8.00%	(7,969.88)	-		91,654	36.94
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,952.000	3.327%	118,536.29	-	-	118,536.29	-8.00%	(9,482.90)	-		109,053	36.94
USM	United States Mint	1,478.000	1.666%	59,348.45	-	-	59,348.45	-8.00%	(4,747.88)	-		54,601	36.94
Other	Other	7,125.000	8.030%	286,101.30	-	700.00	286,801.30	-8.00%	(22,944.10)	-		263,857	37.03
Grand Total		88,732.000	100.000%	3,562,995.18	-	4,828.00	3,567,823.18		(285,425.85)	-		3,282,398	

	FTEs Direct	\$ Dollars
Shared		
Direct	25.822	2,219,612.52
Overhead		1,186,099.20
Shared Total	25.822	3,405,711.72
Grand Total	25.822	3,405,711.72

Full Performance Grades	FTEs
5	2.580
7	9.597
8	2.000
9	5.505
12	4.060
13	1.600
14	0.480
Grand Total	25.822

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,334,707.41	257,822.79	1,592,530.20
11.5 Other personnel compensation	40,041.22	7,734.68	47,775.90
12.0 Personnel benefits	476,357.07	92,016.96	568,374.03
Labor Total	1,851,105.70	357,574.43	2,208,680.13
Non-Labor			
21.0 Travel and transporation of people	12,560.88	4,172.97	16,733.85
22.0 Transportation of things		20.76	20.76
25.0 Other services	338,544.14	821,976.25	1,160,520.39
25.2 Commercial training	15,471.83	1,705.61	17,177.44
26.0 Supplies and materials	1,929.98	358.06	2,288.04
31.0 Equipment		291.12	291.12
Non-Labor Total	368,506.82	828,524.77	1,197,031.59
Grand Total	2,219,612.52	1,186,099.20	3,405,711.72

2016 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	29.220	2,436,203.93
Overhead		1,302,027.99
Shared Total	29.220	3,738,231.92
Grand Total	29.220	3,738,231.92

Full Performance Grades	FTEs
5	1.820
7	11.520
8	2.000
9	6.750
12	5.280
13	1.400
14	0.450
Grand Total	29.220

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,540,175.54	272,274.30	1,812,449.84
11.5 Other personnel compensation	45,589.21	8,059.32	53,648.53
12.0 Personnel benefits	541,063.67	95,649.96	636,713.63
Labor Total	2,126,828.42	375,983.58	2,502,812.00
Non-Labor			
21.0 Travel and transporation of people	10,720.46	4,507.60	15,228.06
22.0 Transportation of things		15.82	15.82
25.0 Other services	286,433.74	919,256.35	1,205,690.09
25.2 Commercial training	10,720.46	1,796.45	12,516.91
26.0 Supplies and materials	1,500.86	262.91	1,763.77
31.0 Equipment		205.28	205.28
Non-Labor Total	309,375.51	926,044.41	1,235,419.92
Grand Total	2,436,203.93	1,302,027.99	3,738,231.92

Cost Year	2015
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.)	354.000	0.450%	15,334.41	-	-	15,334.41	-2.00%	(306.69)	-		15,028	42.45
ADF	African Development Foundation	501.000	0.637%	21,702.09	-	-	21,702.09	-2.00%	(434.04)	-		21,268	42.45
AFR	Armed Forces Retirement Home	594.000	0.756%	25,730.62	-	-	25,730.62	-2.00%	(514.61)	-		25,216	42.45
BEP	Bureau of Engraving and Printing	1,286.000	1.636%	55,706.36	-	-	55,706.36	-2.00%	(1,114.13)	-		54,592	42.45
CAV	Court of Appeals for Veterans Claims (U.S.)	119.000	0.151%	5,154.79	-	-	5,154.79	-2.00%	(103.10)	-		5,052	42.45
CDF	Community Development Financial Institutions Fund	622.000	0.791%	26,943.51	-	-	26,943.51	-2.00%	(538.87)	-		26,405	42.45
CFP	Consumer Financial Protection Bureau	9,441.000	12.008%	408,960.91	-	-	408,960.91	-2.00%	(8,179.22)	-		400,782	42.45
CSB	Chemical Safety and Hazard Investigation Board	319.000	0.406%	13,818.30	-	-	13,818.30	-2.00%	(276.37)	-		13,542	42.45
DCP	DC Pensions (Office of)	13.000	0.017%	563.13	-	-	563.13	-2.00%	(11.26)	-		552	42.46
DNC	Denali Commission	141.000	0.179%	6,107.77	-	-	6,107.77	-2.00%	(122.16)	-		5,986	42.45
EAC	U.S. Elections Assistance Commission	276.000	0.351%	11,955.64	-	-	11,955.64	-2.00%	(239.11)	-		11,717	42.45
FCA	Farm Credit Administration	1,508.000	1.918%	65,322.85	-	-	65,322.85	-2.00%	(1,306.46)	-		64,016	42.45
FCS	Farm Credit System Insurance Corporation	60.000	0.076%	2,599.05	-	-	2,599.05	-2.00%	(51.98)	-		2,547	42.45
FHF	Federal Housing Finance Agency	3,372.000	4.289%	146,066.75	-	-	146,066.75	-2.00%	(2,921.33)	-		143,145	42.45
FHG	Federal Housing Finance Agency - OIG	908.000	1.155%	39,332.33	-	-	39,332.33	-2.00%	(786.65)	-		38,546	42.45
FIN	Financial Crimes Enforcement Network	875.000	1.113%	37,902.85	-	-	37,902.85	-2.00%	(758.06)	-		37,145	42.45
FLRA	Federal Labor Relations Agency	295.000	0.375%	12,778.67	-	-	12,778.67	-2.00%	(255.57)	-		12,523	42.45
FMC	Federal Maritime Commission	228.000	0.290%	9,876.40	-	-	9,876.40	-2.00%	(197.53)	-		9,679	42.45
FSA	Fiscal Service	4,163.000	5.295%	180,330.92	-	-	180,330.92	-2.00%	(3,606.62)	-		176,724	42.45
GCC	Gulf Coast Ecosystem Restoration Council	200.000	0.254%	8,663.51	-	-	8,663.51	-2.00%	(173.27)	-		8,490	42.45
HIG	Department of Homeland Security-OIG	3,022.000	3.844%	130,905.61	-	-	130,905.61	-2.00%	(2,618.11)	-		128,288	42.45
HUD	Housing & Urban Development (U.S. Department)	24,360.000	30.984%	1,055,215.31	-	-	1,055,215.31	-2.00%	(21,104.31)	-		1,034,111	42.45
IAF	Inter-American Foundation	457.000	0.581%	19,796.12	-	-	19,796.12	-2.00%	(395.92)	-		19,400	42.45
MSC	Federal Mine Safety & Health Review Commission	457.000	0.581%	19,796.12	-	-	19,796.12	-2.00%	(395.92)	-		19,400	42.45
MSP	Merit Systems Protection Board	567.000	0.721%	24,561.05	-	-	24,561.05	-2.00%	(491.22)	-		24,070	42.45
NAR	National Archives and Records Administration	3,604.000	4.584%	156,116.42	-	-	156,116.42	-2.00%	(3,122.33)	-		152,994	42.45
NMB	National Mediation Board	580.000	0.738%	25,124.17	-	-	25,124.17	-2.00%	(502.48)	-		24,622	42.45
OFS	Office of Financial Stability	61.000	0.078%	2,642.37	-	-	2,642.37	-2.00%	(52.85)	-		2,590	42.46
OGE	Office of Government Ethics	294.000	0.374%	12,735.36	-	-	12,735.36	-2.00%	(254.71)	-		12,481	42.45
OIG	Treasury-OIG	724.000	0.921%	31,361.90	-	-	31,361.90	-2.00%	(627.24)	-		30,735	42.45
OIT	ARC-OIT	1,306.000	1.661%	56,572.71	-	-	56,572.71	-2.00%	(1,131.45)	-		55,441	42.45
OSH	Occupational Safety & Health Review Commission	229.000	0.291%	9,919.72	-	-	9,919.72	-2.00%	(198.39)	-		9,721	42.45
OTA	Office of Technical Assistance - TDP	680.000	0.865%	29,455.93	-	-	29,455.93	-2.00%	(589.12)	-		28,867	42.45
SIG	Special Inspector General-Troubled Assets Relief Program	1,066.000	1.356%	46,176.50	-	-	46,176.50	-2.00%	(923.53)	-		45,253	42.45
SSP	Shared Services Program	1,025.000	1.304%	44,400.48	-	-	44,400.48	-2.00%	(888.01)	-		43,512	42.45
TDP	Departmental Offices (Treasury)	6,836.000	8.695%	296,118.71	-	-	296,118.71	-2.00%	(5,922.37)	-		290,196	42.45
TGT	Treasury Inspector General for Tax Administration	2,875.000	3.657%	124,537.93	-	-	124,537.93	-2.00%	(2,490.76)	-		122,047	42.45
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,664.000	2.116%	72,080.39	-	-	72,080.39	-2.00%	(1,441.61)	-		70,639	42.45
USM	United States Mint	2,976.000	3.785%	128,913.00	-	-	128,913.00	-2.00%	(2,578.26)	-		126,335	42.45
Other	Other	564.000	0.717%	24,431.09	-	-	24,431.09	-2.00%	(488.62)	-		23,942	42.45
Grand Total		78,622.000	100.000%	3,405,711.75	-	-	3,405,711.75		(68,114.24)	-		3,337,599	

Cost Year	2016
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.)	362.000	0.476%	17,812.12	-	-	17,812.12	-8.00%	(1,424.97)	-		16,387	45.27
ADF	African Development Foundation	318.000	0.419%	15,647.11	-	-	15,647.11	-8.00%	(1,251.77)	-		14,395	45.27
AFR	Armed Forces Retirement Home	380.000	0.500%	18,697.80	-	-	18,697.80	-8.00%	(1,495.82)	-		17,202	45.27
BEP	Bureau of Engraving and Printing	1,375.000	1.810%	67,656.52	-	-	67,656.52	-8.00%	(5,412.52)	-		62,244	45.27
CAV	Court of Appeals for Veterans Claims (U.S.)	121.000	0.159%	5,953.77	-	-	5,953.77	-8.00%	(476.30)	-		5,477	45.26
CDF	Community Development Financial Institutions Fund	298.000	0.392%	14,663.01	-	-	14,663.01	-8.00%	(1,173.04)	-		13,490	45.27
CFP	Consumer Financial Protection Bureau	9,570.000	12.597%	470,889.39	-	-	470,889.39	-8.00%	(37,671.15)	-		433,218	45.27
CSB	Chemical Safety and Hazard Investigation Board	223.000	0.294%	10,972.66	-	-	10,972.66	-8.00%	(877.81)	-		10,095	45.27
DCP	DC Pensions (Office of)	19.000	0.025%	934.89	-	-	934.89	-8.00%	(74.79)	-		860	45.26
DNC	Denali Commission	83.000	0.109%	4,083.99	-	-	4,083.99	-8.00%	(326.72)	-		3,757	45.27
EAC	U.S. Elections Assistance Commission	236.000	0.311%	11,612.32	-	-	11,612.32	-8.00%	(928.99)	-		10,683	45.27
FCA	Farm Credit Administration	1,527.000	2.010%	75,135.64	-	-	75,135.64	-8.00%	(6,010.85)	-		69,125	45.27
FCS	Farm Credit System Insurance Corporation	63.000	0.083%	3,099.90	-	-	3,099.90	-8.00%	(247.99)	-		2,852	45.27
FHF	Federal Housing Finance Agency	3,077.000	4.050%	151,402.99	-	-	151,402.99	-8.00%	(12,112.24)	-		139,291	45.27
FHG	Federal Housing Finance Agency - OIG	845.000	1.112%	41,578.01	-	-	41,578.01	-8.00%	(3,326.24)	-		38,252	45.27
FIN	Financial Crimes Enforcement Network	951.000	1.252%	46,793.71	-	-	46,793.71	-8.00%	(3,743.50)	-		43,050	45.27
FLRA	Federal Labor Relations Agency	295.000	0.388%	14,515.40	-	-	14,515.40	-8.00%	(1,161.23)	-		13,354	45.27
FMC	Federal Maritime Commission	256.000	0.337%	12,596.41	-	-	12,596.41	-8.00%	(1,007.71)	-		11,589	45.27
FSA	Fiscal Service	4,977.000	6.551%	244,892.00	-	-	244,892.00	-8.00%	(19,591.36)	-		225,301	45.27
GCC	Gulf Coast Ecosystem Restoration Council	64.000	0.084%	3,149.10	-	-	3,149.10	-8.00%	(251.93)	-		2,897	45.27
HIG	Department of Homeland Security-OIG	2,199.000	2.894%	108,201.23	-	-	108,201.23	-8.00%	(8,656.10)	-		99,545	45.27
HUD	Housing & Urban Development (U.S. Department)	25,070.000	32.999%	1,233,562.90	-	-	1,233,562.90	-8.00%	(98,685.03)	-		1,134,878	45.27
IAF	Inter-American Foundation	437.000	0.575%	21,502.47	-	-	21,502.47	-8.00%	(1,720.20)	-		19,782	45.27
MSC	Federal Mine Safety & Health Review Commission	575.000	0.757%	28,292.73	-	-	28,292.73	-8.00%	(2,263.42)	-		26,029	45.27
MSP	Merit Systems Protection Board	704.000	0.927%	34,640.14	-	-	34,640.14	-8.00%	(2,771.21)	-		31,869	45.27
NAR	National Archives and Records Administration	2,914.000	3.836%	143,382.62	-	-	143,382.62	-8.00%	(11,470.61)	-		131,912	45.27
NMB	National Mediation Board	417.000	0.549%	20,518.38	-	-	20,518.38	-8.00%	(1,641.47)	-		18,877	45.27
OFS	Office of Financial Stability	60.000	0.079%	2,952.28	-	-	2,952.28	-8.00%	(236.18)	-		2,716	45.27
OGE	Office of Government Ethics	201.000	0.265%	9,890.15	-	-	9,890.15	-8.00%	(791.21)	-		9,099	45.27
OIG	Treasury-OIG	731.000	0.962%	35,968.67	-	-	35,968.67	-8.00%	(2,877.49)	-		33,091	45.27
OIT	ARC-OIT	1,061.000	1.397%	52,206.23	-	-	52,206.23	-8.00%	(4,176.50)	-		48,030	45.27
OSH	Occupational Safety & Health Review Commission	304.000	0.400%	14,958.24	-	-	14,958.24	-8.00%	(1,196.66)	-		13,762	45.27
OTA	Office of Technical Assistance - TDP	563.000	0.741%	27,702.27	-	-	27,702.27	-8.00%	(2,216.18)	-		25,486	45.27
SIG	Special Inspector General-Troubled Assets Relief Program	1,037.000	1.365%	51,025.32	-	-	51,025.32	-8.00%	(4,082.03)	-		46,943	45.27
SSP	Shared Services Program	266.000	0.350%	13,088.46	-	-	13,088.46	-8.00%	(1,047.08)	-		12,041	45.27
TDP	Departmental Offices (Treasury)	6,532.000	8.598%	321,405.38	-	-	321,405.38	-8.00%	(25,712.43)	-		295,693	45.27
TGT	Treasury Inspector General for Tax Administration	3,055.000	4.021%	150,320.49	-	-	150,320.49	-8.00%	(12,025.64)	-		138,295	45.27
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,874.000	2.467%	92,209.69	-	-	92,209.69	-8.00%	(7,376.78)	-		84,833	45.27
USM	United States Mint	2,557.000	3.366%	125,816.53	-	-	125,816.53	-8.00%	(10,065.32)	-		115,751	45.27
Other	Other	376.000	0.495%	18,500.98	-	-	18,500.98	-8.00%	(1,480.08)	-		17,021	45.27
Grand Total		75,973.000	100.000%	3,738,231.90	-	-	3,738,231.90		(299,058.55)	-		3,439,172	

2015 Service. . . Relocation - Level 1
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	FTEs Direct	\$ Dollars
Shared		
Direct	6.657	688,123.29
Overhead		315,138.81
Shared Total	6.657	1,003,262.10
Grand Total	6.657	1,003,262.10

Full Performance Grades	FTEs
7	1.800
8	0.496
9	2.136
12	0.926
13	1.029
14	0.270
Grand Total	6.657

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	411,043.42	68,501.83	479,545.25
11.5 Other personnel compensation	12,331.30	2,055.06	14,386.36
12.0 Personnel benefits	146,701.40	24,448.30	171,149.70
Labor Total	570,076.12	95,005.19	665,081.31
Non-Labor			
21.0 Travel and transporation of people	2,925.37	1,108.73	4,034.10
22.0 Transportation of things		5.52	5.52
25.0 Other services	19,361.60	218,393.72	237,755.32
25.2 Commercial training	2,925.37	453.17	3,378.54
26.0 Supplies and materials	585.07	95.13	680.20
31.0 Equipment	92,249.74	77.35	92,327.09
Non-Labor Total	118,047.16	220,133.62	338,180.78
Grand Total	688,123.29	315,138.81	1,003,262.10

2016 Service. . . Relocation - Level 1

	FTEs Direct	\$ Dollars
Shared		
Direct	4.879	513,399.63
Overhead		222,010.04
Shared Total	4.879	735,409.67
Grand Total	4.879	735,409.67

Full Performance Grades	FTEs
7	1.365
8	0.972
9	0.600
12	1.072
13	0.690
14	0.180
Grand Total	4.879

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	303,821.45	46,425.75	350,247.20
11.5 Other personnel compensation	8,993.11	1,374.19	10,367.30
12.0 Personnel benefits	106,732.47	16,309.37	123,041.84
Labor Total	419,547.04	64,109.31	483,656.35
Non-Labor			
21.0 Travel and transporation of people	2,047.60	768.60	2,816.20
22.0 Transportation of things		2.70	2.70
25.0 Other services	6,196.30	156,743.28	162,939.58
25.2 Commercial training	2,047.60	306.32	2,353.92
26.0 Supplies and materials	286.66	44.83	331.49
31.0 Equipment	83,274.43	35.00	83,309.43
Non-Labor Total	93,852.59	157,900.73	251,753.32
Grand Total	513,399.63	222,010.04	735,409.67

Cost Year	2015
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	229.000	54.265%	544,424.22	-	-	544,424.22	-2.00%	(10,888.48)	34.00	0.01%	533,570	2,330.00
CFP	Consumer Financial Protection Bureau	9.000	2.133%	21,396.58	-	-	21,396.58	-2.00%	(427.93)	1.00	0.00%	20,970	2,330.00
DHS-CIS	Department of Homeland Security-CIS	6.000	1.422%	14,264.39	-	-	14,264.39	-2.00%	(285.29)	1,399.00	9.81%	15,378	2,563.00
FCA	Farm Credit Administration	10.000	2.370%	23,773.98	-	-	23,773.98	-2.00%	(475.48)	1.00	0.00%	23,300	2,330.00
FDA	U.S. Food and Drug Administration	84.000	19.905%	199,701.46	-	-	199,701.46	-2.00%	(3,994.03)	13.00	0.01%	195,720	2,330.00
FEMA	Federal Emergency Management Agency	1.000	0.237%	2,377.40	-	-	2,377.40	-2.00%	(47.55)	-	-	2,330	2,330.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.474%	4,754.80	-	-	4,754.80	-2.00%	(95.10)	-	-	4,660	2,330.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	7.000	1.659%	16,641.79	-	-	16,641.79	-2.00%	(332.84)	1.00	0.01%	16,310	2,330.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	20.000	4.739%	47,547.97	-	-	47,547.97	-2.00%	(950.96)	3.00	0.01%	46,600	2,330.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.474%	4,754.80	-	-	4,754.80	-2.00%	(95.10)	-	-	4,660	2,330.00
HUD	Housing & Urban Development (U.S. Department)	3.000	0.711%	7,132.19	-	-	7,132.19	-2.00%	(142.64)	-	-	6,990	2,330.00
NAR	National Archives and Records Administration	1.000	0.237%	2,377.40	-	-	2,377.40	-2.00%	(47.55)	-	-	2,330	2,330.00
NSF	National Science Foundation	22.000	5.213%	52,302.76	-	-	52,302.76	-2.00%	(1,046.06)	3.00	0.01%	51,260	2,330.00
TDP	Departmental Offices (Treasury)	1.000	0.237%	2,377.40	-	-	2,377.40	-2.00%	(47.55)	-	-	2,330	2,330.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.237%	2,377.40	-	-	2,377.40	-2.00%	(47.55)	-	-	2,330	2,330.00
TMA	Defense Health Agency	22.000	5.213%	52,302.76	-	-	52,302.76	-2.00%	(1,046.06)	3.00	0.01%	51,260	2,330.00
USM	United States Mint	2.000	0.474%	4,754.80	-	-	4,754.80	-2.00%	(95.10)	-	-	4,660	2,330.00
Grand Total		422.000	100.000%	1,003,262.10	-	-	1,003,262.10		(20,065.27)	1,458.00		984,658	

Cost Year	2016
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	229.000	53.882%	396,256.03	-	-	396,256.03	-8.00%	(31,700.48)	99,169.01	25.03%	463,725	2,025.00
CFP	Consumer Financial Protection Bureau	9.000	2.118%	15,573.38	-	-	15,573.38	-8.00%	(1,245.87)	3,897.35	25.03%	18,225	2,025.00
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.471%	3,460.75	-	-	3,460.75	-8.00%	(276.86)	866.19	25.03%	4,050	2,025.00
DHS-CIS	Department of Homeland Security-CIS	6.000	1.412%	10,382.25	-	-	10,382.25	-8.00%	(830.58)	3,816.56	36.76%	13,368	2,228.00
FCA	Farm Credit Administration	10.000	2.353%	17,303.76	-	-	17,303.76	-8.00%	(1,384.30)	4,330.94	25.03%	20,250	2,025.00
FDA	U.S. Food and Drug Administration	94.000	22.118%	162,655.32	-	-	162,655.32	-8.00%	(13,012.43)	40,706.83	25.03%	190,350	2,025.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.471%	3,460.75	-	-	3,460.75	-8.00%	(276.86)	866.19	25.03%	4,050	2,025.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	3.000	0.706%	5,191.13	-	-	5,191.13	-8.00%	(415.29)	1,298.78	25.02%	6,075	2,025.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	16.000	3.765%	27,686.01	-	-	27,686.01	-8.00%	(2,214.88)	6,928.50	25.03%	32,400	2,025.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.471%	3,460.75	-	-	3,460.75	-8.00%	(276.86)	866.19	25.03%	4,050	2,025.00
HUD	Housing & Urban Development (U.S. Department)	3.000	0.706%	5,191.13	-	-	5,191.13	-8.00%	(415.29)	1,298.78	25.02%	6,075	2,025.00
NAR	National Archives and Records Administration	1.000	0.235%	1,730.38	-	-	1,730.38	-8.00%	(138.43)	432.59	25.00%	2,025	2,025.00
NSF	National Science Foundation	22.000	5.176%	38,068.27	-	-	38,068.27	-8.00%	(3,045.46)	9,527.07	25.03%	44,550	2,025.00
TDP	Departmental Offices (Treasury)	1.000	0.235%	1,730.38	-	-	1,730.38	-8.00%	(138.43)	432.59	25.00%	2,025	2,025.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.235%	1,730.38	-	-	1,730.38	-8.00%	(138.43)	432.59	25.00%	2,025	2,025.00
TMA	Defense Health Agency	22.000	5.176%	38,068.27	-	-	38,068.27	-8.00%	(3,045.46)	9,527.07	25.03%	44,550	2,025.00
USM	United States Mint	2.000	0.471%	3,460.75	-	-	3,460.75	-8.00%	(276.86)	866.19	25.03%	4,050	2,025.00
Grand Total		425.000	100.000%	735,409.69	-	-	735,409.69		(58,832.77)	185,263.42		861,843	

2015 Service. . . Relocation - Level 2
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	FTEs Direct	\$ Dollars
Shared		
Direct	9.080	824,776.91
Overhead		429,821.67
Shared Total	9.080	1,254,598.58
Grand Total	9.080	1,254,598.58

Full Performance Grades	FTEs
7	1.199
8	0.144
9	5.864
12	0.883
13	0.630
14	0.360
Grand Total	9.080

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	541,442.63	93,430.48	634,873.11
11.5 Other personnel compensation	16,243.28	2,802.92	19,046.20
12.0 Personnel benefits	193,240.88	33,345.34	226,586.22
Labor Total	750,926.79	129,578.74	880,505.53
Non-Labor			
21.0 Travel and transporation of people	3,985.84	1,512.21	5,498.05
22.0 Transportation of things		7.52	7.52
25.0 Other services	11,975.49	297,869.86	309,845.35
25.2 Commercial training	3,985.84	618.08	4,603.92
26.0 Supplies and materials	797.17	129.76	926.93
31.0 Equipment	53,105.77	105.50	53,211.27
Non-Labor Total	73,850.12	300,242.93	374,093.05
Grand Total	824,776.91	429,821.67	1,254,598.58

2016 Service. . . Relocation - Level 2

	FTEs Direct	\$ Dollars
Shared		
Direct	14.854	1,308,419.57
Overhead		675,904.34
Shared Total	14.854	1,984,323.91
Grand Total	14.854	1,984,323.91

Full Performance Grades	FTEs
7	3.549
8	0.450
9	8.400
12	1.005
13	0.990
14	0.460
Grand Total	14.854

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	836,621.61	141,342.11	977,963.72
11.5 Other personnel compensation	24,764.00	4,183.73	28,947.73
12.0 Personnel benefits	293,905.17	49,653.48	343,558.65
Labor Total	1,155,290.78	195,179.32	1,350,470.10
Non-Labor			
21.0 Travel and transporation of people	6,234.29	2,339.98	8,574.27
22.0 Transportation of things		8.21	8.21
25.0 Other services	10,139.40	477,201.22	487,340.62
25.2 Commercial training	6,234.29	932.57	7,166.86
26.0 Supplies and materials	872.80	136.48	1,009.28
31.0 Equipment	129,648.00	106.56	129,754.56
Non-Labor Total	153,128.79	480,725.02	633,853.81
Grand Total	1,308,419.57	675,904.34	1,984,323.91

Cost Year	2015
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	66.000	25.287%	317,254.81	-	-	317,254.81	-2.00%	(6,345.10)	16.00	0.01%	310,926	4,711.00
CFP	Consumer Financial Protection Bureau	6.000	2.299%	28,841.35	-	-	28,841.35	-2.00%	(576.83)	1.00	0.00%	28,266	4,711.00
DHS-CIS	Department of Homeland Security-CIS	29.000	11.111%	139,399.84	-	-	139,399.84	-2.00%	(2,788.00)	10,244.00	7.35%	146,856	5,064.00
FCA	Farm Credit Administration	3.000	1.149%	14,420.67	-	-	14,420.67	-2.00%	(288.41)	1.00	0.01%	14,133	4,711.00
FDA	U.S. Food and Drug Administration	56.000	21.456%	269,185.90	-	-	269,185.90	-2.00%	(5,383.72)	14.00	0.01%	263,816	4,711.00
FEMA	Federal Emergency Management Agency	5.000	1.916%	24,034.46	-	-	24,034.46	-2.00%	(480.69)	1.00	0.00%	23,555	4,711.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.383%	4,806.89	-	-	4,806.89	-2.00%	(96.14)	-		4,711	4,711.00
FSA	Fiscal Service	2.000	0.766%	9,613.78	-	-	9,613.78	-2.00%	(192.28)	-		9,422	4,711.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	8.000	3.065%	38,455.13	-	-	38,455.13	-2.00%	(769.10)	2.00	0.01%	37,688	4,711.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	8.000	3.065%	38,455.13	-	-	38,455.13	-2.00%	(769.10)	2.00	0.01%	37,688	4,711.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	4.000	1.533%	19,227.56	-	-	19,227.56	-2.00%	(384.55)	1.00	0.01%	18,844	4,711.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	3.000	1.149%	14,420.67	-	-	14,420.67	-2.00%	(288.41)	1.00	0.01%	14,133	4,711.00
HIG	Department of Homeland Security-OIG	2.000	0.766%	9,613.78	-	-	9,613.78	-2.00%	(192.28)	-		9,422	4,711.00
HUD	Housing & Urban Development (U.S. Department)	50.000	19.157%	240,344.56	-	-	240,344.56	-2.00%	(4,806.89)	12.00	0.00%	235,550	4,711.00
NAR	National Archives and Records Administration	8.000	3.065%	38,455.13	-	-	38,455.13	-2.00%	(769.10)	2.00	0.01%	37,688	4,711.00
NSF	National Science Foundation	3.000	1.149%	14,420.67	-	-	14,420.67	-2.00%	(288.41)	1.00	0.01%	14,133	4,711.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.383%	4,806.89	-	-	4,806.89	-2.00%	(96.14)	-		4,711	4,711.00
TDP	Departmental Offices (Treasury)	3.000	1.149%	14,420.67	-	-	14,420.67	-2.00%	(288.41)	1.00	0.01%	14,133	4,711.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.383%	4,806.89	-	-	4,806.89	-2.00%	(96.14)	-		4,711	4,711.00
TMA	Defense Health Agency	1.000	0.383%	4,806.89	-	-	4,806.89	-2.00%	(96.14)	-		4,711	4,711.00
USM	United States Mint	1.000	0.383%	4,806.89	-	-	4,806.89	-2.00%	(96.14)	-		4,711	4,711.00
Grand Total		261.000	100.000%	1,254,598.56	-	-	1,254,598.56		(25,091.98)	10,299.00		1,239,808	

Cost Year	2016
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	180.000	30.822%	611,606.68	-	-	611,606.68	-8.00%	(48,928.53)	165,061.80	26.99%	727,740	4,043.00
CDC	Centers for Disease Control and Prevention	66.000	11.301%	224,255.78	-	-	224,255.78	-8.00%	(17,940.46)	60,523.06	26.99%	266,838	4,043.00
CFP	Consumer Financial Protection Bureau	6.000	1.027%	20,386.89	-	-	20,386.89	-8.00%	(1,630.95)	5,502.46	26.99%	24,258	4,043.00
DHS-CIS	Department of Homeland Security-CIS	55.000	9.418%	186,879.82	-	-	186,879.82	-8.00%	(14,950.39)	72,655.55	38.88%	244,585	4,447.00
FCA	Farm Credit Administration	3.000	0.514%	10,193.44	-	-	10,193.44	-8.00%	(815.48)	2,751.23	26.99%	12,129	4,043.00
FDA	U.S. Food and Drug Administration	94.000	16.096%	319,394.60	-	-	319,394.60	-8.00%	(25,551.57)	86,198.54	26.99%	380,042	4,043.00
FEMA	Federal Emergency Management Agency	7.000	1.199%	23,784.70	-	-	23,784.70	-8.00%	(1,902.78)	6,418.87	26.99%	28,301	4,043.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.171%	3,397.81	-	-	3,397.81	-8.00%	(271.83)	917.41	27.00%	4,043	4,043.00
FSA	Fiscal Service	2.000	0.342%	6,795.63	-	-	6,795.63	-8.00%	(543.65)	1,833.82	26.99%	8,086	4,043.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	5.000	0.856%	16,989.07	-	-	16,989.07	-8.00%	(1,359.13)	4,585.05	26.99%	20,215	4,043.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	8.000	1.370%	27,182.52	-	-	27,182.52	-8.00%	(2,174.60)	7,336.28	26.99%	32,344	4,043.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	4.000	0.685%	13,591.26	-	-	13,591.26	-8.00%	(1,087.30)	3,667.64	26.99%	16,172	4,043.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	6.000	1.027%	20,386.89	-	-	20,386.89	-8.00%	(1,630.95)	5,502.46	26.99%	24,258	4,043.00
HIG	Department of Homeland Security-OIG	2.000	0.342%	6,795.63	-	-	6,795.63	-8.00%	(543.65)	1,833.82	26.99%	8,086	4,043.00
HUD	Housing & Urban Development (U.S. Department)	125.000	21.404%	424,726.86	-	-	424,726.86	-8.00%	(33,978.15)	114,626.25	26.99%	505,375	4,043.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	0.342%	6,795.63	-	-	6,795.63	-8.00%	(543.65)	1,833.82	26.99%	8,086	4,043.00
NAR	National Archives and Records Administration	8.000	1.370%	27,182.52	-	-	27,182.52	-8.00%	(2,174.60)	7,336.28	26.99%	32,344	4,043.00
NSF	National Science Foundation	3.000	0.514%	10,193.44	-	-	10,193.44	-8.00%	(815.48)	2,751.23	26.99%	12,129	4,043.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.171%	3,397.81	-	-	3,397.81	-8.00%	(271.83)	917.41	27.00%	4,043	4,043.00
TDP	Departmental Offices (Treasury)	3.000	0.514%	10,193.44	-	-	10,193.44	-8.00%	(815.48)	2,751.23	26.99%	12,129	4,043.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.171%	3,397.81	-	-	3,397.81	-8.00%	(271.83)	917.41	27.00%	4,043	4,043.00
TMA	Defense Health Agency	1.000	0.171%	3,397.81	-	-	3,397.81	-8.00%	(271.83)	917.41	27.00%	4,043	4,043.00
USM	United States Mint	1.000	0.171%	3,397.81	-	-	3,397.81	-8.00%	(271.83)	917.41	27.00%	4,043	4,043.00
Grand Total		584.000	100.000%	1,984,323.85	-	-	1,984,323.85		(158,745.95)	557,756.44		2,383,332	

2015 Service. . . Relocation - Level 3
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	FTEs Direct	\$ Dollars
Shared		
Direct	8.740	942,751.05
Overhead		413,750.16
Shared Total	8.740	1,356,501.21
Grand Total	8.740	1,356,501.21

Full Performance Grades	FTEs
7	2.101
8	0.160
12	4.788
13	1.341
14	0.350
Grand Total	8.740

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	637,202.58	89,937.01	727,139.59
11.5 Other personnel compensation	19,116.08	2,698.11	21,814.19
12.0 Personnel benefits	227,417.60	32,098.52	259,516.12
Labor Total	883,736.26	124,733.64	1,008,469.90
Non-Labor			
21.0 Travel and transporation of people	3,819.72	1,455.67	5,275.39
22.0 Transportation of things		7.24	7.24
25.0 Other services	9,312.92	286,732.18	296,045.10
25.2 Commercial training	3,819.72	594.98	4,414.70
26.0 Supplies and materials	763.94	124.90	888.84
31.0 Equipment	41,298.48	101.55	41,400.03
Non-Labor Total	59,014.79	289,016.52	348,031.31
Grand Total	942,751.05	413,750.16	1,356,501.21

2016 Service. . . Relocation - Level 3

	FTEs Direct	\$ Dollars
Shared		
Direct	9.222	962,783.92
Overhead		419,630.39
Shared Total	9.222	1,382,414.31
Grand Total	9.222	1,382,414.31

Full Performance Grades	FTEs
7	2.912
8	0.378
12	4.422
13	1.170
14	0.340
Grand Total	9.222

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	643,594.61	87,751.24	731,345.85
11.5 Other personnel compensation	19,050.40	2,597.44	21,647.84
12.0 Personnel benefits	226,094.79	30,827.01	256,921.80
Labor Total	888,739.80	121,175.69	1,009,915.49
Non-Labor			
21.0 Travel and transporation of people	3,869.74	1,452.76	5,322.50
22.0 Transportation of things		5.10	5.10
25.0 Other services	11,829.30	296,266.97	308,096.27
25.2 Commercial training	3,869.74	578.98	4,448.72
26.0 Supplies and materials	541.76	84.73	626.49
31.0 Equipment	53,933.57	66.16	53,999.73
Non-Labor Total	74,044.12	298,454.70	372,498.82
Grand Total	962,783.92	419,630.39	1,382,414.31

Cost Year	2015
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	124.000	61.084%	828,601.73	-	-	828,601.73	-2.00%	(16,572.03)	46.00	0.01%	812,076	6,549.00
DHS-CIS	Department of Homeland Security-CIS	42.000	20.690%	280,655.42	-	-	280,655.42	-2.00%	(5,613.11)	20,638.00	7.35%	295,680	7,040.00
FDA	U.S. Food and Drug Administration	9.000	4.433%	60,140.45	-	-	60,140.45	-2.00%	(1,202.81)	3.00	0.00%	58,941	6,549.00
FEMA	Federal Emergency Management Agency	1.000	0.493%	6,682.27	-	-	6,682.27	-2.00%	(133.65)	-		6,549	6,549.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.985%	13,364.54	-	-	13,364.54	-2.00%	(267.29)	1.00	0.01%	13,098	6,549.00
NSF	National Science Foundation	4.000	1.970%	26,729.09	-	-	26,729.09	-2.00%	(534.58)	1.00	0.00%	26,196	6,549.00
TDP	Departmental Offices (Treasury)	21.000	10.345%	140,327.71	-	-	140,327.71	-2.00%	(2,806.55)	8.00	0.01%	137,529	6,549.00
Grand Total		203.000	100.000%	1,356,501.21	-	-	1,356,501.21		(27,130.02)	20,697.00		1,350,069	

Cost Year	2016
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	10.000	4.115%	56,889.48	-	-	56,889.48	-8.00%	(4,551.16)	8,531.42	15.00%	60,870	6,087.00
CDC	Centers for Disease Control and Prevention	124.000	51.029%	705,429.52	-	-	705,429.52	-8.00%	(56,434.36)	105,792.43	15.00%	754,788	6,087.00
DHS-CIS	Department of Homeland Security-CIS	55.000	22.634%	312,892.13	-	-	312,892.13	-8.00%	(25,031.37)	80,418.82	25.70%	368,280	6,696.00
FDA	U.S. Food and Drug Administration	25.000	10.288%	142,223.69	-	-	142,223.69	-8.00%	(11,377.90)	21,329.55	15.00%	152,175	6,087.00
FEMA	Federal Emergency Management Agency	2.000	0.823%	11,377.90	-	-	11,377.90	-8.00%	(910.23)	1,706.68	15.00%	12,174	6,087.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.823%	11,377.90	-	-	11,377.90	-8.00%	(910.23)	1,706.68	15.00%	12,174	6,087.00
NSF	National Science Foundation	4.000	1.646%	22,755.79	-	-	22,755.79	-8.00%	(1,820.46)	3,412.37	15.00%	24,348	6,087.00
TDP	Departmental Offices (Treasury)	21.000	8.642%	119,467.90	-	-	119,467.90	-8.00%	(9,557.43)	17,916.19	15.00%	127,827	6,087.00
Grand Total		243.000	100.000%	1,382,414.31	-	-	1,382,414.31		(110,593.14)	240,814.14		1,512,636	

2015 Service. . . Relocation - Payments

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	FTEs Direct	\$ Dollars
Shared		
Direct	2.589	174,018.30
Overhead		122,560.05
Shared Total	2.589	296,578.35
Grand Total	2.589	296,578.35

Full Performance Grades	FTEs
7	1.680
9	0.630
12	0.259
14	0.020
Grand Total	2.589

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	123,888.31	26,640.92	150,529.23
11.5 Other personnel compensation	3,716.65	799.23	4,515.88
12.0 Personnel benefits	44,215.74	9,508.14	53,723.88
Labor Total	171,820.70	36,948.29	208,768.99
Non-Labor			
21.0 Travel and transporation of people	998.91	431.20	1,430.11
22.0 Transportation of things		2.15	2.15
25.0 Other services		84,935.08	84,935.08
25.2 Commercial training	998.91	176.25	1,175.16
26.0 Supplies and materials	199.78	37.00	236.78
31.0 Equipment		30.08	30.08
Non-Labor Total	2,197.60	85,611.76	87,809.36
Grand Total	174,018.30	122,560.05	296,578.35

2016 Service. . . Relocation - Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	2.645	191,124.50
Overhead		120,355.92
Shared Total	2.645	311,480.42
Grand Total	2.645	311,480.42

Full Performance Grades	FTEs
7	1.274
9	1.000
12	0.201
13	0.150
14	0.020
Grand Total	2.645

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	136,685.57	25,168.29	161,853.86
11.5 Other personnel compensation	4,045.89	744.98	4,790.87
12.0 Personnel benefits	48,017.64	8,841.62	56,859.26
Labor Total	188,749.10	34,754.89	223,503.99
Non-Labor			
21.0 Travel and transporation of people	1,110.00	416.67	1,526.67
22.0 Transportation of things		1.46	1.46
25.0 Other services		84,973.56	84,973.56
25.2 Commercial training	1,110.00	166.06	1,276.06
26.0 Supplies and materials	155.40	24.30	179.70
31.0 Equipment		18.98	18.98
Non-Labor Total	2,375.40	85,601.03	87,976.43
Grand Total	191,124.50	120,355.92	311,480.42

Cost Year	2015
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	Consumer Financial Protection Bureau	78.000	3.674%	10,896.42	-	-	10,896.42	-2.00%	(217.93)	-		10,678	136.90
FCA	Farm Credit Administration	61.000	2.873%	8,521.56	-	-	8,521.56	-2.00%	(170.43)	-		8,351	136.90
FDA	U.S. Food and Drug Administration	854.000	40.226%	119,301.88	-	-	119,301.88	-2.00%	(2,386.04)	-		116,916	136.90
FEMA	Federal Emergency Management Agency	53.000	2.496%	7,403.98	-	-	7,403.98	-2.00%	(148.08)	-		7,256	136.91
FHG	Federal Housing Finance Agency - OIG	15.000	0.707%	2,095.47	-	-	2,095.47	-2.00%	(41.91)	-		2,054	136.93
FSA	Fiscal Service	14.000	0.659%	1,955.77	-	-	1,955.77	-2.00%	(39.12)	-		1,917	136.93
HIG	Department of Homeland Security-OIG	14.000	0.659%	1,955.77	-	-	1,955.77	-2.00%	(39.12)	-		1,917	136.93
HUD	Housing & Urban Development (U.S. Department)	362.000	17.051%	50,570.59	-	-	50,570.59	-2.00%	(1,011.41)	-		49,559	136.90
NAR	National Archives and Records Administration	60.000	2.826%	8,381.87	-	-	8,381.87	-2.00%	(167.64)	-		8,214	136.90
NSF	National Science Foundation	165.000	7.772%	23,050.13	-	-	23,050.13	-2.00%	(461.00)	-		22,589	136.90
RRB	Railroad Retirement Board (U.S.)	7.000	0.330%	977.88	-	-	977.88	-2.00%	(19.56)	-		958	136.86
TDP	Departmental Offices (Treasury)	319.000	15.026%	44,563.58	-	-	44,563.58	-2.00%	(891.27)	-		43,672	136.90
TGT	Treasury Inspector General for Tax Administration	11.000	0.518%	1,536.68	-	-	1,536.68	-2.00%	(30.73)	-		1,506	136.91
TMA	Defense Health Agency	95.000	4.475%	13,271.29	-	-	13,271.29	-2.00%	(265.43)	-		13,006	136.91
USM	United States Mint	15.000	0.707%	2,095.47	-	-	2,095.47	-2.00%	(41.91)	-		2,054	136.93
Grand Total		2,123.000	100.000%	296,578.34	-	-	296,578.34		(5,931.58)	-		290,647	

Cost Year	2016
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	1,400.000	30.369%	94,592.75	-	-	94,592.75	-8.00%	(7,567.42)	47,296.38	50.00%	134,322	95.94
CFP	Consumer Financial Protection Bureau	78.000	1.692%	5,270.17	-	-	5,270.17	-8.00%	(421.61)	2,635.08	50.00%	7,484	95.95
CSB	Chemical Safety and Hazard Investigation Board	8.000	0.174%	540.53	-	-	540.53	-8.00%	(43.24)	270.27	50.00%	768	96.00
FCA	Farm Credit Administration	61.000	1.323%	4,121.54	-	-	4,121.54	-8.00%	(329.72)	2,060.77	50.00%	5,853	95.95
FDA	U.S. Food and Drug Administration	1,384.000	30.022%	93,511.69	-	-	93,511.69	-8.00%	(7,480.94)	46,755.85	50.00%	132,787	95.94
FEMA	Federal Emergency Management Agency	77.000	1.670%	5,202.60	-	-	5,202.60	-8.00%	(416.21)	2,601.30	50.00%	7,388	95.95
FHG	Federal Housing Finance Agency - OIG	15.000	0.325%	1,013.49	-	-	1,013.49	-8.00%	(81.08)	506.75	50.00%	1,439	95.93
FSA	Fiscal Service	14.000	0.304%	945.93	-	-	945.93	-8.00%	(75.67)	472.96	50.00%	1,343	95.93
HUD	Housing & Urban Development (U.S. Department)	887.000	19.241%	59,931.27	-	-	59,931.27	-8.00%	(4,794.50)	29,965.63	50.00%	85,102	95.94
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	14.000	0.304%	945.93	-	-	945.93	-8.00%	(75.67)	472.96	50.00%	1,343	95.93
NAR	National Archives and Records Administration	60.000	1.302%	4,053.98	-	-	4,053.98	-8.00%	(324.32)	2,026.99	50.00%	5,757	95.95
NSF	National Science Foundation	165.000	3.579%	11,148.43	-	-	11,148.43	-8.00%	(891.87)	5,574.22	50.00%	15,831	95.95
RRB	Railroad Retirement Board (U.S.)	7.000	0.152%	472.96	-	-	472.96	-8.00%	(37.84)	236.48	50.00%	672	96.00
TDP	Departmental Offices (Treasury)	319.000	6.920%	21,553.63	-	-	21,553.63	-8.00%	(1,724.29)	10,776.82	50.00%	30,606	95.94
TGT	Treasury Inspector General for Tax Administration	11.000	0.239%	743.23	-	-	743.23	-8.00%	(59.46)	371.61	50.00%	1,055	95.91
TMA	Defense Health Agency	95.000	2.061%	6,418.79	-	-	6,418.79	-8.00%	(513.50)	3,209.40	50.00%	9,115	95.95
USM	United States Mint	15.000	0.325%	1,013.49	-	-	1,013.49	-8.00%	(81.08)	506.75	50.00%	1,439	95.93
Grand Total		4,610.000	100.000%	311,480.41	-	-	311,480.41		(24,918.42)	155,740.22		442,304	

2015 Service. . . System Services (TR)
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	FTEs Direct	\$ Dollars
Shared		
Direct	3.060	322,656.97
Overhead		138,299.58
Shared Total	3.060	460,956.55
Grand Total	3.060	460,956.55

Full Performance Grades	FTEs
7	0.300
12	2.150
13	0.470
14	0.140
Grand Total	3.060

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	227,840.15	26,481.62	254,321.77
11.5 Other personnel compensation	6,835.18	794.44	7,629.62
12.0 Personnel benefits	81,316.16	9,451.29	90,767.45
Labor Total	315,991.48	36,727.35	352,718.83
Non-Labor			
21.0 Travel and transporation of people	3,967.54	564.41	4,531.95
22.0 Transportation of things		2.47	2.47
25.0 Other services		98,711.69	98,711.69
25.2 Commercial training	2,380.53	206.07	2,586.60
26.0 Supplies and materials	317.41	36.78	354.19
31.0 Equipment		2,050.81	2,050.81
Non-Labor Total	6,665.49	101,572.23	108,237.72
Grand Total	322,656.97	138,299.58	460,956.55

2016 Service. . . System Services (TR)

	FTEs Direct	\$ Dollars
Shared		
Direct	2.921	372,127.08
Overhead		162,560.48
Shared Total	2.921	534,687.56
Grand Total	2.921	534,687.56

Full Performance Grades	FTEs
7	0.336
12	2.175
13	0.265
14	0.146
Grand Total	2.921

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	211,544.47	50,059.72	261,604.19
11.5 Other personnel compensation	6,261.74	1,481.77	7,743.51
12.0 Personnel benefits	74,315.56	17,585.98	91,901.54
Labor Total	292,121.76	69,127.47	361,249.23
Non-Labor			
21.0 Travel and transporation of people	2,605.37	800.35	3,405.72
22.0 Transportation of things		1.57	1.57
25.0 Other services	75,749.88	92,225.02	167,974.90
25.2 Commercial training	1,447.42	337.35	1,784.77
26.0 Supplies and materials	202.65	48.35	251.00
31.0 Equipment		20.37	20.37
Non-Labor Total	80,005.32	93,433.01	173,438.33
Grand Total	372,127.08	162,560.48	534,687.56

Cost Year	2015
Service	System Services (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	38.000	0.167%	769.54	-	-	769.54	-2.00%	(15.39)	-		754	19.84
ADF	African Development Foundation	33.000	0.145%	668.29	-	-	668.29	-2.00%	(13.37)	-		655	19.85
AFR	Armed Forces Retirement Home	80.000	0.351%	1,620.09	-	-	1,620.09	-2.00%	(32.40)	-		1,588	19.85
BEP	Bureau of Engraving and Printing	810.000	3.559%	16,403.43	-	-	16,403.43	-2.00%	(328.07)	-		16,075	19.85
CAV	Court of Appeals for Veterans Claims (U.S.)	60.000	0.264%	1,215.07	-	-	1,215.07	-2.00%	(24.30)	-		1,191	19.85
CDF	Community Development Financial Institutions Fund	68.000	0.299%	1,377.08	-	-	1,377.08	-2.00%	(27.54)	-		1,350	19.85
CFP	Consumer Financial Protection Bureau	1,221.000	5.364%	24,726.65	-	-	24,726.65	-2.00%	(494.53)	-		24,232	19.85
CSB	Chemical Safety and Hazard Investigation Board	39.000	0.171%	789.79	-	-	789.79	-2.00%	(15.80)	-		774	19.85
DCP	DC Pensions (Office of)	18.000	0.079%	364.52	-	-	364.52	-2.00%	(7.29)	-		357	19.83
DNC	Denali Commission	66.000	0.290%	1,336.58	-	-	1,336.58	-2.00%	(26.73)	-		1,310	19.85
EAC	U.S. Elections Assistance Commission	18.000	0.079%	364.52	-	-	364.52	-2.00%	(7.29)	-		357	19.83
FCA	Farm Credit Administration	272.000	1.195%	5,508.31	-	-	5,508.31	-2.00%	(110.17)	-		5,398	19.85
FCS	Farm Credit System Insurance Corporation	9.000	0.040%	182.26	-	-	182.26	-2.00%	(3.65)	-		179	19.89
FHF	Federal Housing Finance Agency	510.000	2.241%	10,328.08	-	-	10,328.08	-2.00%	(206.56)	-		10,122	19.85
FHG	Federal Housing Finance Agency - OIG	137.000	0.602%	2,774.41	-	-	2,774.41	-2.00%	(55.49)	-		2,719	19.85
FIN	Financial Crimes Enforcement Network	255.000	1.120%	5,164.04	-	-	5,164.04	-2.00%	(103.28)	-		5,061	19.85
FLRA	Federal Labor Relations Agency	115.000	0.505%	2,328.88	-	-	2,328.88	-2.00%	(46.58)	-		2,282	19.84
FMC	Federal Maritime Commission	102.000	0.448%	2,065.62	-	-	2,065.62	-2.00%	(41.31)	-		2,024	19.84
FSA	Fiscal Service	1,511.000	6.638%	30,599.48	-	-	30,599.48	-2.00%	(611.99)	-		29,987	19.85
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.066%	303.77	-	-	303.77	-2.00%	(6.08)	-		298	19.87
HIG	Department of Homeland Security-OIG	680.000	2.987%	13,770.78	-	-	13,770.78	-2.00%	(275.42)	-		13,495	19.85
HUD	Housing & Urban Development (U.S. Department)	8,433.000	37.049%	170,777.92	-	-	170,777.92	-2.00%	(3,415.56)	-		167,362	19.85
IAF	Inter-American Foundation	36.000	0.158%	729.04	-	-	729.04	-2.00%	(14.58)	-		714	19.83
MSC	Federal Mine Safety & Health Review Commission	69.000	0.303%	1,397.33	-	-	1,397.33	-2.00%	(27.95)	-		1,369	19.84
MSP	Merit Systems Protection Board	188.000	0.826%	3,807.22	-	-	3,807.22	-2.00%	(76.14)	-		3,731	19.85
NAR	National Archives and Records Administration	1,564.000	6.871%	31,672.79	-	-	31,672.79	-2.00%	(633.46)	-		31,039	19.85
NMB	National Mediation Board	46.000	0.202%	931.55	-	-	931.55	-2.00%	(18.63)	-		913	19.85
OFS	Office of Financial Stability	88.000	0.387%	1,782.10	-	-	1,782.10	-2.00%	(35.64)	-		1,746	19.84
OGE	Office of Government Ethics	65.000	0.286%	1,316.32	-	-	1,316.32	-2.00%	(26.33)	-		1,290	19.85
OIG	Treasury-OIG	163.000	0.716%	3,300.94	-	-	3,300.94	-2.00%	(66.02)	-		3,235	19.85
OIT	ARC-OIT	382.000	1.678%	7,735.94	-	-	7,735.94	-2.00%	(154.72)	-		7,581	19.85
OSH	Occupational Safety & Health Review Commission	42.000	0.185%	850.55	-	-	850.55	-2.00%	(17.01)	-		834	19.86
OTA	Office of Technical Assistance - TDP	27.000	0.119%	546.78	-	-	546.78	-2.00%	(10.94)	-		536	19.85
SIG	Special Inspector General-Troubled Assets Relief Program	162.000	0.712%	3,280.69	-	-	3,280.69	-2.00%	(65.61)	-		3,215	19.85
SSP	Shared Services Program	180.000	0.791%	3,645.21	-	-	3,645.21	-2.00%	(72.90)	-		3,572	19.84
TDP	Departmental Offices (Treasury)	1,379.000	6.058%	27,926.33	-	-	27,926.33	-2.00%	(558.53)	-		27,368	19.85
TGT	Treasury Inspector General for Tax Administration	739.000	3.247%	14,965.60	-	-	14,965.60	-2.00%	(299.31)	-		14,666	19.85
TTB	Alcohol and Tobacco Tax and Trade Bureau	443.000	1.946%	8,971.26	-	-	8,971.26	-2.00%	(179.43)	-		8,792	19.85
USM	United States Mint	1,013.000	4.450%	20,514.41	-	-	20,514.41	-2.00%	(410.29)	-		20,104	19.85
Other	Other	1,686.000	7.407%	34,143.43	-	-	34,143.43	-2.00%	(682.87)	-		33,461	19.85
Grand Total		22,762.000	100.000%	460,956.60	-	-	460,956.60		(9,219.16)	-		451,736	

Cost Year	2016
Service	System Services (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	45.000	0.205%	1,098.17	-	-	1,098.17	-8.00%	(87.85)	-		1,010	22.44
ADF	African Development Foundation	66.000	0.301%	1,610.65	-	-	1,610.65	-8.00%	(128.85)	-		1,482	22.45
AFR	Armed Forces Retirement Home	70.000	0.319%	1,708.27	-	-	1,708.27	-8.00%	(136.66)	-		1,572	22.46
BEP	Bureau of Engraving and Printing	824.000	3.761%	20,108.74	-	-	20,108.74	-8.00%	(1,608.70)	-		18,500	22.45
CAV	Court of Appeals for Veterans Claims (U.S.)	69.000	0.315%	1,683.86	-	-	1,683.86	-8.00%	(134.71)	-		1,549	22.45
CDF	Community Development Financial Institutions Fund	64.000	0.292%	1,561.84	-	-	1,561.84	-8.00%	(124.95)	-		1,437	22.45
CFP	Consumer Financial Protection Bureau	1,455.000	6.641%	35,507.55	-	-	35,507.55	-8.00%	(2,840.60)	-		32,667	22.45
CSB	Chemical Safety and Hazard Investigation Board	43.000	0.196%	1,049.36	-	-	1,049.36	-8.00%	(83.95)	-		965	22.44
DCP	DC Pensions (Office of)	16.000	0.073%	390.46	-	-	390.46	-8.00%	(31.24)	-		359	22.44
DNC	Denali Commission	75.000	0.342%	1,830.29	-	-	1,830.29	-8.00%	(146.42)	-		1,684	22.45
EAC	U.S. Elections Assistance Commission	46.000	0.210%	1,122.58	-	-	1,122.58	-8.00%	(89.81)	-		1,033	22.46
FCA	Farm Credit Administration	267.000	1.219%	6,515.82	-	-	6,515.82	-8.00%	(521.27)	-		5,995	22.45
FCS	Farm Credit System Insurance Corporation	11.000	0.050%	268.44	-	-	268.44	-8.00%	(21.48)	-		247	22.45
FHF	Federal Housing Finance Agency	489.000	2.232%	11,933.47	-	-	11,933.47	-8.00%	(954.68)	-		10,979	22.45
FHG	Federal Housing Finance Agency - OIG	146.000	0.666%	3,562.96	-	-	3,562.96	-8.00%	(285.04)	-		3,278	22.45
FIN	Financial Crimes Enforcement Network	245.000	1.118%	5,978.93	-	-	5,978.93	-8.00%	(478.31)	-		5,501	22.45
FLRA	Federal Labor Relations Agency	134.000	0.612%	3,270.11	-	-	3,270.11	-8.00%	(261.61)	-		3,009	22.46
FMC	Federal Maritime Commission	97.000	0.443%	2,367.17	-	-	2,367.17	-8.00%	(189.37)	-		2,178	22.45
FSA	Fiscal Service	1,354.000	6.180%	33,042.76	-	-	33,042.76	-8.00%	(2,643.42)	-		30,399	22.45
GCC	Gulf Coast Ecosystem Restoration Council	8.000	0.037%	195.23	-	-	195.23	-8.00%	(15.62)	-		180	22.50
HIG	Department of Homeland Security-OIG	645.000	2.944%	15,740.46	-	-	15,740.46	-8.00%	(1,259.24)	-		14,481	22.45
HUD	Housing & Urban Development (U.S. Department)	6,379.000	29.115%	155,671.93	-	-	155,671.93	-8.00%	(12,453.75)	-		143,218	22.45
IAF	Inter-American Foundation	53.000	0.242%	1,293.40	-	-	1,293.40	-8.00%	(103.47)	-		1,190	22.45
MSC	Federal Mine Safety & Health Review Commission	83.000	0.379%	2,025.52	-	-	2,025.52	-8.00%	(162.04)	-		1,863	22.45
MSP	Merit Systems Protection Board	199.000	0.908%	4,856.36	-	-	4,856.36	-8.00%	(388.51)	-		4,468	22.45
NAR	National Archives and Records Administration	1,521.000	6.942%	37,118.20	-	-	37,118.20	-8.00%	(2,969.46)	-		34,149	22.45
NMB	National Mediation Board	127.000	0.580%	3,099.28	-	-	3,099.28	-8.00%	(247.94)	-		2,851	22.45
OFS	Office of Financial Stability	82.000	0.374%	2,001.11	-	-	2,001.11	-8.00%	(160.09)	-		1,841	22.45
OGE	Office of Government Ethics	62.000	0.283%	1,513.04	-	-	1,513.04	-8.00%	(121.04)	-		1,392	22.45
OIG	Treasury-OIG	165.000	0.753%	4,026.63	-	-	4,026.63	-8.00%	(322.13)	-		3,705	22.45
OIT	ARC-OIT	519.000	2.369%	12,665.58	-	-	12,665.58	-8.00%	(1,013.25)	-		11,652	22.45
OSH	Occupational Safety & Health Review Commission	43.000	0.196%	1,049.36	-	-	1,049.36	-8.00%	(83.95)	-		965	22.44
OTA	Office of Technical Assistance - TDP	244.000	1.114%	5,954.53	-	-	5,954.53	-8.00%	(476.36)	-		5,478	22.45
SIG	Special Inspector General-Troubled Assets Relief Program	147.000	0.671%	3,587.36	-	-	3,587.36	-8.00%	(286.99)	-		3,300	22.45
SSP	Shared Services Program	74.000	0.338%	1,805.88	-	-	1,805.88	-8.00%	(144.47)	-		1,661	22.45
TDP	Departmental Offices (Treasury)	1,421.000	6.486%	34,677.82	-	-	34,677.82	-8.00%	(2,774.23)	-		31,904	22.45
TGT	Treasury Inspector General for Tax Administration	740.000	3.377%	18,058.82	-	-	18,058.82	-8.00%	(1,444.71)	-		16,614	22.45
TTB	Alcohol and Tobacco Tax and Trade Bureau	445.000	2.031%	10,859.70	-	-	10,859.70	-8.00%	(868.78)	-		9,991	22.45
USM	United States Mint	1,024.000	4.674%	24,989.51	-	-	24,989.51	-8.00%	(1,999.16)	-		22,990	22.45
Other	Other	2,413.000	11.013%	58,886.40	-	-	58,886.40	-8.00%	(4,710.91)	-		54,175	22.45
Grand Total		21,910.000	100.000%	534,687.55	-	-	534,687.55		(42,775.02)	-		491,912	

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	FTEs Direct	\$ Dollars
Shared		
Direct	5.597	477,463.24
Overhead		254,911.48
Shared Total	5.597	732,374.72
Grand Total	5.597	732,374.72

Full Performance Grades	FTEs
7	0.924
9	2.265
12	1.638
13	0.700
14	0.070
Grand Total	5.597

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	340,978.48	55,410.20	396,388.68
11.5 Other personnel compensation	10,229.35	1,662.31	11,891.66
12.0 Personnel benefits	121,695.21	19,775.89	141,471.10
Labor Total	472,903.04	76,848.40	549,751.44
Non-Labor			
21.0 Travel and transporation of people	2,072.82	896.84	2,969.66
22.0 Transportation of things		4.46	4.46
25.0 Other services		176,655.70	176,655.70
25.2 Commercial training	2,072.82	366.56	2,439.38
26.0 Supplies and materials	414.57	76.95	491.52
31.0 Equipment		62.57	62.57
Non-Labor Total	4,560.21	178,063.08	182,623.29
Grand Total	477,463.24	254,911.48	732,374.72

2016 Service. . . Travel Card Administration

	FTEs Direct	\$ Dollars
Shared		
Direct	6.455	495,454.54
Overhead		281,649.87
Shared Total	6.455	777,104.41
Grand Total	6.455	777,104.41

Full Performance Grades	FTEs
5	0.975
7	1.920
9	1.500
12	0.840
13	1.120
14	0.100
Grand Total	6.455

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	355,196.24	58,897.37	414,093.61
11.5 Other personnel compensation	10,513.81	1,743.36	12,257.17
12.0 Personnel benefits	124,780.44	20,690.65	145,471.09
Labor Total	490,490.49	81,331.38	571,821.87
Non-Labor			
21.0 Travel and transporation of people	2,319.65	975.07	3,294.72
22.0 Transportation of things		3.42	3.42
25.0 Other services		198,850.12	198,850.12
25.2 Commercial training	2,319.65	388.60	2,708.25
26.0 Supplies and materials	324.75	56.87	381.62
31.0 Equipment		44.41	44.41
Non-Labor Total	4,964.06	200,318.49	205,282.55
Grand Total	495,454.54	281,649.87	777,104.41

Cost Year	2015
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.)	18.000	0.129%	946.08	-	-	946.08	-2.00%	(18.92)	-		927	51.50
ADF	African Development Foundation	22.000	0.158%	1,156.33	-	-	1,156.33	-2.00%	(23.13)	-		1,133	51.50
AFR	Armed Forces Retirement Home	74.000	0.531%	3,889.46	-	-	3,889.46	-2.00%	(77.79)	-		3,812	51.51
CFP	Consumer Financial Protection Bureau	890.000	6.387%	46,778.63	-	-	46,778.63	-2.00%	(935.57)	-		45,843	51.51
CSB	Chemical Safety and Hazard Investigation Board	38.000	0.273%	1,997.29	-	-	1,997.29	-2.00%	(39.95)	-		1,957	51.50
DNC	Denali Commission	12.000	0.086%	630.72	-	-	630.72	-2.00%	(12.61)	-		618	51.50
EAC	U.S. Elections Assistance Commission	13.000	0.093%	683.28	-	-	683.28	-2.00%	(13.67)	-		670	51.54
FCA	Farm Credit Administration	276.000	1.981%	14,506.63	-	-	14,506.63	-2.00%	(290.13)	-		14,217	51.51
FCS	Farm Credit System Insurance Corporation	10.000	0.072%	525.60	-	-	525.60	-2.00%	(10.51)	-		515	51.50
FHF	Federal Housing Finance Agency	246.000	1.765%	12,929.82	-	-	12,929.82	-2.00%	(258.60)	-		12,671	51.51
FHG	Federal Housing Finance Agency - OIG	141.000	1.012%	7,411.00	-	-	7,411.00	-2.00%	(148.22)	-		7,263	51.51
FLRA	Federal Labor Relations Agency	87.000	0.624%	4,572.74	-	-	4,572.74	-2.00%	(91.45)	-		4,481	51.51
FMC	Federal Maritime Commission	59.000	0.423%	3,101.06	-	-	3,101.06	-2.00%	(62.02)	-		3,039	51.51
FSA	Fiscal Service	1,360.000	9.760%	71,481.96	-	-	71,481.96	-2.00%	(1,429.64)	-		70,052	51.51
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.108%	788.40	-	-	788.40	-2.00%	(15.77)	-		773	51.53
HIG	Department of Homeland Security-OIG	654.000	4.694%	34,374.41	-	-	34,374.41	-2.00%	(687.49)	-		33,687	51.51
HUD	Housing & Urban Development (U.S. Department)	7,890.000	56.624%	414,700.48	-	-	414,700.48	-2.00%	(8,294.01)	-		406,406	51.51
IAF	Inter-American Foundation	37.000	0.266%	1,944.73	-	-	1,944.73	-2.00%	(38.89)	-		1,906	51.51
MSP	Merit Systems Protection Board	181.000	1.299%	9,513.41	-	-	9,513.41	-2.00%	(190.27)	-		9,323	51.51
NMB	National Mediation Board	27.000	0.194%	1,419.13	-	-	1,419.13	-2.00%	(28.38)	-		1,391	51.52
OGE	Office of Government Ethics	53.000	0.380%	2,785.69	-	-	2,785.69	-2.00%	(55.71)	-		2,730	51.51
OIG	Treasury-OIG	157.000	1.127%	8,251.96	-	-	8,251.96	-2.00%	(165.04)	-		8,087	51.51
OIT	ARC-OIT	371.000	2.663%	19,499.86	-	-	19,499.86	-2.00%	(390.00)	-		19,110	51.51
SIG	Special Inspector General-Troubled Assets Relief Program	164.000	1.177%	8,619.88	-	-	8,619.88	-2.00%	(172.40)	-		8,447	51.51
TGT	Treasury Inspector General for Tax Administration	734.000	5.268%	38,579.23	-	-	38,579.23	-2.00%	(771.58)	-		37,808	51.51
TTB	Alcohol and Tobacco Tax and Trade Bureau	405.000	2.907%	21,286.91	-	-	21,286.91	-2.00%	(425.74)	-		20,861	51.51
Grand Total		13,934.000	100.000%	732,374.69	-	-	732,374.69		(14,647.49)	-		717,727	

Cost Year	2016
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.)	18.000	0.139%	1,082.32	-	-	1,082.32	-8.00%	(86.59)	-		996	55.33
ADF	African Development Foundation	24.000	0.186%	1,443.09	-	-	1,443.09	-8.00%	(115.45)	-		1,328	55.33
AFR	Armed Forces Retirement Home	62.000	0.480%	3,727.98	-	-	3,727.98	-8.00%	(298.24)	-		3,430	55.32
CFP	Consumer Financial Protection Bureau	1,150.000	8.898%	69,148.10	-	-	69,148.10	-8.00%	(5,531.85)	-		63,616	55.32
CSB	Chemical Safety and Hazard Investigation Board	38.000	0.294%	2,284.89	-	-	2,284.89	-8.00%	(182.79)	-		2,102	55.32
DNC	Denali Commission	10.000	0.077%	601.29	-	-	601.29	-8.00%	(48.10)	-		553	55.30
EAC	U.S. Elections Assistance Commission	12.000	0.093%	721.55	-	-	721.55	-8.00%	(57.72)	-		664	55.33
FCA	Farm Credit Administration	267.000	2.066%	16,054.39	-	-	16,054.39	-8.00%	(1,284.35)	-		14,770	55.32
FCS	Farm Credit System Insurance Corporation	11.000	0.085%	661.42	-	-	661.42	-8.00%	(52.91)	-		609	55.36
FHF	Federal Housing Finance Agency	185.000	1.431%	11,123.83	-	-	11,123.83	-8.00%	(889.91)	-		10,234	55.32
FHG	Federal Housing Finance Agency - OIG	145.000	1.122%	8,718.67	-	-	8,718.67	-8.00%	(697.49)	-		8,021	55.32
FLRA	Federal Labor Relations Agency	88.000	0.681%	5,291.33	-	-	5,291.33	-8.00%	(423.31)	-		4,868	55.32
FMC	Federal Maritime Commission	53.000	0.410%	3,186.83	-	-	3,186.83	-8.00%	(254.95)	-		2,932	55.32
FSA	Fiscal Service	1,068.000	8.264%	64,217.54	-	-	64,217.54	-8.00%	(5,137.40)	-		59,080	55.32
GCC	Gulf Coast Ecosystem Restoration Council	3.000	0.023%	180.39	-	-	180.39	-8.00%	(14.43)	-		166	55.33
HIG	Department of Homeland Security-OIG	629.000	4.867%	37,821.01	-	-	37,821.01	-8.00%	(3,025.68)	-		34,795	55.32
HUD	Housing & Urban Development (U.S. Department)	6,962.000	53.869%	418,616.59	-	-	418,616.59	-8.00%	(33,489.33)	-		385,127	55.32
IAF	Inter-American Foundation	38.000	0.294%	2,284.89	-	-	2,284.89	-8.00%	(182.79)	-		2,102	55.32
MSP	Merit Systems Protection Board	187.000	1.447%	11,244.08	-	-	11,244.08	-8.00%	(899.53)	-		10,345	55.32
NMB	National Mediation Board	24.000	0.186%	1,443.09	-	-	1,443.09	-8.00%	(115.45)	-		1,328	55.33
OGE	Office of Government Ethics	48.000	0.371%	2,886.18	-	-	2,886.18	-8.00%	(230.89)	-		2,655	55.31
OIG	Treasury-OIG	147.000	1.137%	8,838.93	-	-	8,838.93	-8.00%	(707.11)	-		8,132	55.32
OIT	ARC-OIT	480.000	3.714%	28,861.82	-	-	28,861.82	-8.00%	(2,308.95)	-		26,553	55.32
SIG	Special Inspector General-Troubled Assets Relief Program	150.000	1.161%	9,019.32	-	-	9,019.32	-8.00%	(721.55)	-		8,298	55.32
TGT	Treasury Inspector General for Tax Administration	738.000	5.710%	44,375.04	-	-	44,375.04	-8.00%	(3,550.00)	-		40,825	55.32
TTB	Alcohol and Tobacco Tax and Trade Bureau	387.000	2.994%	23,269.84	-	-	23,269.84	-8.00%	(1,861.59)	-		21,408	55.32
Grand Total		12,924.000	100.000%	777,104.41	-	-	777,104.41		(62,168.36)	-		714,937	

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
FINANCIAL MANAGEMENT SERVICES		
APPLICATION INTAKE PROCESS	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
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	LEVEL OF EFFORT
CASH SERVICES	# OF UNEXPIRED TREASURY ACCOUNT SYMBOLS	POINT IN TIME
COMMERCIAL PAYABLES – IPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPE:</u> AP INVOICES – IPP	TRANSACTION
COMMERCIAL PAYABLES – NIPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – COMMERCIAL AP MANUAL PAYMENTS (X2 WEIGHT) AP INVOICES – MANUAL PURCHASING – MANUAL OBLIGATIONS – MANUAL PAYMENT & COMMERCIAL PO RECEIPTS (ACCRUALS) – MANUAL PMTS & COMMERCIAL	TRANSACTION

COMMERCIAL RECEIVABLES	# OF AR DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AR – ADJUSTMENT – NFEDAR – ADJUSTMENT – NFED – MANUAL AR – ADJUSTMENT – NFED – INTERFACED (x0.1 WEIGHT) AR – ADJUSTMENT – NFED – DEBIT MEMOS NFED – CASH MANUAL NFED – CASH INTERFACED (x 0.1 WEIGHT) AR INVOICES – DEBIT MEMO – NFED MANUAL AR INVOICES – NFED INTERFACED (x0.1 WEIGHT) AR INVOICES – NFED MANUAL AR – MISC RECEIPTS – NFED MANUAL CUSTOMERS – NON FEDERAL – MANUAL CUSTOMERS – NON FEDERAL – INTERFACED (x0.1 WEIGHT)	TRANSACTION
CONTRACT SUPPORT LEVEL 1 – BFEM/PMM	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUEST	LEVEL OF EFFORT
CONTRACT SUPPORT LEVEL 2 – BFEM/PMM	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUEST	LEVEL OF EFFORT
CONTRACT SUPPORT LEVEL 3 – BFEM/PMM	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUEST	LEVEL OF EFFORT
CONVERSION SERVICES	PARTIAL PROJECT COSTS FOR HUD	OTHER
DEBT COLLECTIONS	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
DISCOVERER SERVICES	# OF DISCOVERER USERS BASED ON FORMULA: (PLUS USERS x2) + (VIEWER USERS x1)	POINT IN TIME
GRANTS, LOANS, AND FOREIGN PAYMENTS	# OF AP AND AR DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u>	TRANSACTION

	AP INVOICES – ZDIS – GRANTS & LOANS & PSC & FOREIGN AP INVOICES – GRANTS & LOANS & PSC & FOREIGN PURCHASING – MANUAL OBLIGATIONS – GRANTS & LOANS & PSC & FOREIGN PAYMENTS PO RECEIPTS (ACCRUALS) – GRANTS & LOANS & PSC & FOREIGN PMTS AR – ADJUSTMENT – LOANS – MANUAL AR RECEIPTS – LOANS – CASH MANUAL AR RECEIPTS – LOANS CASH INTERFACED (x0.1 WEIGHT) AR INVOICES – LOANS – INTERFACED (x0.1 WEIGHT) AR INVOICES – LOANS – MANUAL AR – MISC RECEIPTS – LOANS – MANUAL CUSTOMERS – LOANS – MANUAL & INTERFACED	
HOSTING – BFEM	FLAT FEE IF CUSTOMER CHOOSES SERVICE	POINT IN TIME
INTRAGOVERNMENTAL PAYABLES	# OF INTRAGOVERNMENTAL AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – FEDERAL AP INVOICES – IPAC PURCHASING – MANUAL OBLIGATIONS – FEDERAL PO RECEIPTS (ACCRUALS) – FEDERAL	TRANSACTION
INTRAGOVERNMENTAL RECEIVABLES	# OF INTRAGOVERNMENTAL AR DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AR – ADJUSTMENTS – FEDERAL & FED DEBIT MEMOS & FEDERAL – MANUAL & 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 & PROJECTS INVOICE & PROJECT INVOICES – MANUAL AR – MISC RECEIPTS – FED MANUAL CUSTOMERS – FEDERAL – MANUAL & INTERFACED PROJECTS - CONTRACT	TRANSACTION
INVESTMENT ACCOUNTING	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
PAYROLL ACCOUNTING	# OF DISTINCT EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
PENSION PAYROLL PROJECT	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT

PURCHASE/FLEET CARD ACCOUNTING	# OF CARDHOLDERS	POINT IN TIME
REPORT MAINTENANCE – BFEM	# OF JAVA-CODED REPORTS, RELOADABLE WORKBOOKS, AND CROSSTAB (AFSIN MODEL) REPORTS WITH THEIR ASSOCIATED ORG AND ALLOCATION HIERARCHIES	TRANSACTION
REPORTING	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> COMPLEXITY OF THE ACCOUNTING AND FUNDS CONTROL STRUCTURE THE ACCOUNTING REQUIREMENTS OF THE FUNDS INVOLVED THE AUDIT SUPPORT REQUIREMENTS THE LEVEL OF CUSTOMER CARE REQUIRED CHANGING GOVERNMENT-WIDE REPORTING REQUIREMENTS	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
VENDOR MAINTENANCE	ACTIVE VENDOR / EMPLOYEE RECORDS	POINT IN TIME
HUMAN RESOURCE SERVICES		
CLASSIFICATION	<u># OF CLASSIFICATION DRIVERS</u> # OF FULL CLASSIFICATION ACTIVITY – SUCH AS ESTABLISHMENT OF NEW POSITION DESCRIPTIONS, RECLASSIFICATION, DESK AUDITS, 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 CONNECT TESTING SERVICES	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
HR HELP DESK	# OF WEIGHTED HELP DESK TICKETS (WEBTA / TLMS / EODS / CAREER CONNECTOR / WFA / NFC TICKETS x 1) + (HRCONNECT TICKETS x 4) + (INCOMPASS TICKETS x 1.5) + (EPP/GENERAL TICKETS x 0.5)	TRANSACTION
HR REPORTING SERVICES	# OF WEIGHTED REPORTS (RECURRING I.E. 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 AD HOC REPORT x 1)	TRANSACTION
LABOR AND EMPLOYEE RELATIONS	# OF GRIEVANCE REPLIES, NOTICES TO THE UNION, RESPONSES TO UNION INFORMATION REQUESTS, PARTNERSHIP NOTICES, AND ANY OTHER MANAGEMENT DOCUMENT DRAFTED TO FACILITATE THE LABOR RELATIONS PROCESS	TRANSACTION

	# OF CORRECTIVE ACTIONS INCLUDING: COUNSELING MEMOS, SUSPENSIONS, REPRIMANDS, REMOVALS, TERMINATIONS, LEAVE RESTRICTION NOTICES, GRIEVANCE REPLIES, PERFORMANCE IMPROVEMENT PLANS, AND ANY OTHER DOCUMENT DRAFTED TO ADDRESS A PERFORMANCE OR MISCONDUCT ISSUE	
PERSONNEL SECURITY	# OF BACKGROUND INVESTIGATIONS, CASES ADJUDICATED, AND DRUG TESTS (BACKGROUND INVESTIGATIONS X 7) + (CASES ADJUDICATED X 1.5) + (DRUG TEST X 0.75) + (RANDOM DRUG TEST X 1.5) + (PRE-EMPLOYMENT DRUG TEST 0.25)	TRANSACTION
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF STAFFING ACTIONS	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
PROCUREMENT SERVICES		
COMPLEX CONTRACTS	# OF ACTIONS EQUAL TO OR GREATER THAN \$150,000 NOT AGAINST AN EXISTING GOVERNMENT WIDE ACQUISITION CONTRACT	TRANSACTION
CONTRACT ADMINISTRATIONS	# OF MODIFICATIONS, BPA CALLS, INTERNAL TASK ORDERS, DELIVERY ORDERS, AND INTERAGENCY AGREEMENTS	TRANSACTION
PROCUREMENT CONSULTING	FISCAL SERVICE HAS 1 EMPLOYEE WHO HAPPENS TO "WORK" IN ARC THAT SPENDS 100% OF TIME ON OFIT (OFFICE OF FINANCIAL INNOVATION AND TRANSFORMATION) DUTIES – PASS THROUGH	OTHER
PURCHASE AND FLEET CARD	# OF CARDHOLDERS AND APPROVING OFFICIALS	POINT IN TIME
SIMPLE CONTRACTS	# OF ACTIONS EQUAL TO OR GREATER THAN \$150,000 AGAINST AN EXISTING GOVERNMENT WIDE ACQUISITION CONTRACT AND BPA SETUPS	TRANSACTION
SIMPLIFIED ACQUISITIONS	# OF ACTIONS LESS THAN \$150,000 EXCLUDING BLANKET PURCHASE AGREEMENT SETUPS/CALLS	TRANSACTION
SYSTEM SERVICES (PR)	# OF CUSTOMER PRISM USERS PLUS NUMBER OF ARC PRISM USERS ALLOCATED TO CUSTOMER	POINT IN TIME
SYSTEM SERVICES (PR) – HELP DESK	# OF HELP DESK TICKETS	TRANSACTION
UNION REPRESENTATIVE	FISCAL SERVICE HAS 1 EMPLOYEE WHO HAPPENS TO "WORK" IN ARC THAT SPENDS 100% OF TIME ON UNION DUTIES FOR FISCAL SERVICE – PASS THROUGH	OTHER

TRAVEL SERVICES		
E-GOV TRAVEL SERVICES	# OF TRAVEL DOCUMENTS PROCESSED <u>TRANSACTION TYPES:</u> TDY TRAVEL AUTHORIZATIONS LOCAL VOUCHERS CBA INVOICES – DISTRIBUTION LINES ACCRUALS	TRANSACTION
E-TRAVEL SERVICES HELP DESK	# OF HELP DESK TICKETS	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)	ANTICIPATION
SYSTEM SERVICES (TR)	# OF CONCUR USERS	POINT IN TIME
TRAVEL CARD ADMINISTRATION	# OF CARDHOLDERS	POINT IN TIME