



ADMINISTRATIVE SERVICES

FY 2017 PRICING TRANSPARENCY

TABLE OF CONTENTS (LINKS TO RESPECTIVE SECTION)

REFERENCE GUIDE

PRICING NOTES

LIST OF SERVICES

FINANCIAL MANAGEMENT SERVICES:

BUDGET PROCESSING
BUDGET REPORTING
CASH SERVICES
COMMERCIAL PAYABLES – IPP
COMMERCIAL PAYABLES – NIPP
COMMERCIAL RECEIVABLES
CONTRACT SUPPORT LEVEL 1 – BFEM/PMM
CONTRACT SUPPORT LEVEL 2 – BFEM/PMM
CONTRACT SUPPORT LEVEL 3 – BFEM/PMM
DEBT COLLECTIONS
DISCOVERER SERVICES
GRANTS, LOANS, AND FOREIGN PAYMENTS
HOSTING – BFEM
INTRAGOVERNMENTAL PAYABLES
INTRAGOVERNMENTAL RECEIVABLES
INVESTMENT ACCOUNTING
PAYROLL ACCOUNTING
PAYROLL TRANSACTIONS
PENSION PAYROLL PROJECT
PURCHASE/FLEET CARD ACCOUNTING
RECEIVABLE REPORTING
REPORT MAINTENANCE – BFEM

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

HUMAN RESOURCE SERVICES:

CLASSIFICATION
EMPLOYEE BENEFITS
HR CONNECT TESTING SERVICES
HR HELP DESK
HR REPORTING SERVICES
LABOR AND EMPLOYEE RELATIONS
PERSONNEL SECURITY
PROCESSING OPERATIONS
STAFF ACQUISITION
SYSTEM SERVICES (HR)
WORKERS COMPENSATION

PROCUREMENT SERVICES:

COMPLEX CONTRACTS
COMPLEX CONTRACTS - PREMIUM
CONTRACT ADMINISTRATIONS

PURCHASE AND FLEET CARD
SIMPLE CONTRACTS
SIMPLE CONTRACTS - PREMIUM
SIMPLIFIED ACQUISITIONS
SYSTEM SERVICES (PR)
SYSTEM SERVICES (PR) – HELP DESK
UNION REPRESENTATIVE

TRAVEL SERVICES:

E-GOV TRAVEL SERVICES
E-TRAVEL SERVICES HELP DESK
RELOCATION – LEVEL 1
RELOCATION – LEVEL 2
RELOCATION – LEVEL 3
RELOCATION – PAYMENTS
SYSTEM SERVICES (TR)
TRAVEL CARD ADMINISTRATION

APPENDIX

DRIVER DEFINITIONS

REFERENCE GUIDE

PURPOSE:

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

HOW TO USE:

DATA SOURCE AND PRESENTATION:

The data provided within allows for your comparison of FY 2016 and FY 2017 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"	2017
Admin Support Services (e.g. rent, personnel and physical security, legal)	21,860,222
IT Support	5,562,801
Other	3,376,367

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

Back to "Table of Contents"

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

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Fulltime 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

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

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:

Cost Year Service		2016 System Services (FM)		Each customer's respective driver count and equivalent volume percentage of entire customer pool for that service. . . used to allocate Shared budget							Reflects figures for respective service on each customer's original IAA price schedule			
Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORU %	ORU 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	29,896.72	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	131,676.42	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		

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.

FY16 TO FY17 CHANGES:

OTHER ADJUSTMENTS:

Financial Management Services – Attempt to limit the use of adjustments

- While ARC attempts to limit the use of adjustments, the methodology changes within FM services (see details below) had a negative impact on certain customers. Thus, we have actually increased our usage of such customer smoothing adjustments to assist in these FY17 changes.

Procurement Services – Implemented tiered rates for Complex Contracts and Simple Contracts

- FY17 is the first year of two distinct rates
- The lower rate is for complete PR packages received prior to the cutoff dates.
- The tiered rates better reflect the additional costs associated with awarding contracts in a compressed timeframe and during the highest volume period of the year.

- This approach also provides customers greater control in managing their support costs.

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

- Significant volume increases (attributed to new customer estimated consumption) in FY16 caused computed relocation rates to decrease sharply.
- Without the benefit of actual experience with these new customers, ARC instituted pricing adjustments to spread the indicated decrease over time. ARC was still able to pass along significant rate improvement in FY16 while mitigating some of the uncertainty.
- Now that ARC has had a year to determine actual consumption and right size our operations, only the general ORJ Adj has been applied to Relocation Services in FY17.

ALLOCATION ADJUSTMENTS:

FY16 Financial Management Services – Commercial Receivables

- National Archives and Records Administration has a much higher percentage of interfaced transactions than other customers. The adjustment was to reflect the lower cost associated with these interfaced documents.
- To better attribute costs to both customers and task, ARC split Commercial Receivables into three services (Commercial Receivables, Debt Collections, and Receivable Reporting). As cost allocations are at a more detailed level and the driver methodology weights interfaced less than manual transactions, the need for adjustment was eliminated in FY17.

FY16 Human Resource Services – Staff Acquisition

- Housing & Urban Development (HUD) was still a newer customer in HR at the time of FY16 pricing. The allocation method was adjusted to recognize needs greater than the rest of our customers. As the ARC relationship with HUD continued to mature, the need for this additional support/effort has been eliminated and thus, no Allocation Adjustment was necessary in FY17.

FY16 & FY17 Procurement Services – Complex Contracts, Simple Contracts, & Simplified Acquisitions

- ARC maintains procurement staff that only provides support to Fiscal Service. The adjustment is decreasing the amount of this staff that was originally modeled to customers and moving to Fiscal Service.

FY17 Financial Management – Grants, Loans, and Foreign Payments

- The Office of Technical Assistance – TDP has a unique process for Personal Service Contractor transactions requiring less effort. Only 219 of their total drivers of 3,935 receive the standard rate. The Customer Specific adjustment of \$150,624.31 was made to capture the costs of the remaining 3,716 non-standard transactions.

- The Community Development Financial Institutions Fund has requirements above the standard service. The Customer Specific adjustment reflects the cost of this additional effort.
- The allocation to the Other Customer was reduced as they have a high percentage of interfaced transaction from customer prepared files.

FY17 Financial Management Services – System Services (FM)

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

FY17 Human Resource Services – Employee Benefits

- The allocation adjustment reflects that Financial Crimes Enforcement Network only receives a portion of the full Employee Benefits service.

PRICE PER UNIT (PPU) SWINGS:

Financial Management Services – AP vs AR services

- ARC continues to work toward finalizing the organization of work on a functional basis. With this functionalization comes greater precision in attributing costs to individual services. While the overall cost level or even PPU are not shifting greatly, the general outcome to PPUs has been a reduction AP services and an increase in AR services.
- The FY17 driver includes additional transaction types that were not counted in FY16 drivers. This more comprehensive accounting of usage allows a more reliable allocation of costs even though comparisons of driver counts and PPU cannot be made between FY16 and FY17.
- In FY16 interfaced documents are weighted at 10% for driver calculation.
- In FY17 Grants, Loans, and Foreign Payments interfaced documents were weighted at 20% vs. 10% in FY16. This also impacts the comparability of drivers and CPUs between FY16 and FY17 for this specific service.

Financial Management Services – Purchase/Fleet Card Accounting

- The FY16 driver was based on cardholders, while the FY17 driver changed to transactions in an effort to better measure actual consumption. Accordingly, the driver quantities and resulting PPU are not comparable between FY16 and FY17.

Financial Management Services – Payroll Accounting / Payroll Transactions

- The FY16 driver was exclusively based on number of employees, while for FY17 Payroll Accounting was allocated based on a two-step process. First, a flat fee is applied to each customer that represents the base level of support required each pay period. Second, the remaining costs are now allocated based on volume of payroll correction activity. Again, this shift in allocation is designed to provide a better indication of support required by each customer. Accordingly, the driver quantities and resulting PPU are not comparable between FY16 and FY17.

Financial Management Services – Cash Services

- The FY16 driver was based on all Unexpired Treasury Account Symbols (TAS). In FY17, 75% of the costs are still allocated using this method and the remaining 25% is allocated based on transaction volume. This change indicates the recognition that a majority of the effort is driven by the number of unique TAS, but that some portion of the costs is driven by transaction volume within these TAS. Accordingly, the driver quantities and resulting PPU are not comparable between FY16 and FY17.

Travel Services – E-Gov Travel Services

- The FY17 driver contains many new transaction types than were used in FY16. This more comprehensive accounting of usage allows a more reliable allocation of costs moving even though comparisons of driver counts and PPU cannot be made between FY16 and FY17.

**FINANCIAL MANAGEMENT
SERVICES**

2016 Service. . . Budget Processing

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

	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

2017 Service. . . Budget Processing

	FTEs Direct	\$ Dollars
Shared		
Direct	6.175	398,694.15
Overhead		343,849.38
Shared Total	6.175	742,543.53
Grand Total	6.175	742,543.53

Full Performance Grades	FTEs
6	1.000
7	3.000
9	1.600
12	0.475
13	0.100
Grand Total	6.175

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	283,848.43	99,864.07	383,712.50
11.5 Other personnel compensation	8,401.91	2,955.98	11,357.89
12.0 Personnel benefits	101,674.51	35,771.31	137,445.82
Labor Total	393,924.84	138,591.36	532,516.20
Non-Labor			
21.0 Travel and transporation of people	2,908.11	886.21	3,794.32
22.0 Transportation of things		2.02	2.02
25.0 Other services		203,910.29	203,910.29
25.2 Commercial training	1,454.06	344.91	1,798.97
26.0 Supplies and materials	407.14	68.63	475.77
31.0 Equipment		45.96	45.96
Non-Labor Total	4,769.30	205,258.02	210,027.32
Grand Total	398,694.15	343,849.38	742,543.53

Cost Year	2016
Service	Budget Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Budget Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	81.000	0.056%	417.46	-	-	417.46	2.50%	10.44	-	-	428	5.28
ADF	African Development Foundation	1,490.000	1.034%	7,679.21	-	-	7,679.21	2.50%	191.98	-	-	7,871	5.28
AFR	Armed Forces Retirement Home	739.000	0.513%	3,808.68	-	-	3,808.68	2.50%	95.22	-	-	3,904	5.28
CAV	Court of Appeals for Veterans Claims (U.S.)	96.000	0.067%	494.77	-	-	494.77	2.50%	12.37	-	-	507	5.28
CDF	Community Development Financial Institutions Fund	1,572.000	1.091%	8,101.82	-	-	8,101.82	2.50%	202.55	-	-	8,304	5.28
CSB	Chemical Safety and Hazard Investigation Board	39.000	0.027%	201.00	-	-	201.00	2.50%	5.03	-	-	206	5.28
DNC	Denali Commission	468.000	0.325%	2,411.99	-	-	2,411.99	2.50%	60.30	-	-	2,472	5.28
EAC	U.S. Elections Assistance Commission	187.000	0.130%	963.77	-	-	963.77	2.50%	24.09	-	-	988	5.28
FCA	Farm Credit Administration	265.000	0.184%	1,365.77	-	-	1,365.77	2.50%	34.14	-	-	1,400	5.28
FHF	Federal Housing Finance Agency	182.000	0.126%	938.00	-	-	938.00	2.50%	23.45	-	-	961	5.28
FHG	Federal Housing Finance Agency - OIG	486.000	0.337%	2,504.76	-	-	2,504.76	2.50%	62.62	-	-	2,567	5.28
FIN	Financial Crimes Enforcement Network	144.000	0.100%	742.15	-	-	742.15	2.50%	18.55	-	-	761	5.28
FLRA	Federal Labor Relations Agency	60.000	0.042%	309.23	-	-	309.23	2.50%	7.73	-	-	317	5.28
FMC	Federal Maritime Commission	57.000	0.040%	293.77	-	-	293.77	2.50%	7.34	-	-	301	5.28
FSA	Fiscal Service	2,495.000	1.732%	12,858.81	-	-	12,858.81	2.50%	321.47	-	-	13,180	5.28
GCC	Gulf Coast Ecosystem Restoration Council	84.000	0.058%	432.92	-	-	432.92	2.50%	10.82	-	-	444	5.29
HIG	Department of Homeland Security-OIG	118.000	0.082%	608.15	-	-	608.15	2.50%	15.20	-	-	623	5.28
HUD	Housing & Urban Development (U.S. Department)	110,000.000	76.349%	566,921.54	-	-	566,921.54	2.50%	14,173.04	-	-	581,095	5.28
IAF	Inter-American Foundation	761.000	0.528%	3,922.07	-	-	3,922.07	2.50%	98.05	-	-	4,020	5.28
MSC	Federal Mine Safety & Health Review Commission	109.000	0.076%	561.77	-	-	561.77	2.50%	14.04	-	-	576	5.28
MSP	Merit Systems Protection Board	868.000	0.602%	4,473.53	-	-	4,473.53	2.50%	111.84	-	-	4,585	5.28
NAR	National Archives and Records Administration	764.000	0.530%	3,937.53	-	-	3,937.53	2.50%	98.44	-	-	4,036	5.28
NMB	National Mediation Board	74.000	0.051%	381.38	-	-	381.38	2.50%	9.53	-	-	391	5.28
OFS	Office of Financial Stability	132.000	0.092%	680.31	-	-	680.31	2.50%	17.01	-	-	697	5.28
OGE	Office of Government Ethics	85.000	0.059%	438.08	-	-	438.08	2.50%	10.95	-	-	449	5.28
OIG	Treasury-OIG	246.000	0.171%	1,267.84	-	-	1,267.84	2.50%	31.70	-	-	1,300	5.28
OIT	ARC-OIT	773.000	0.537%	3,983.91	-	-	3,983.91	2.50%	99.60	-	-	4,084	5.28
OSH	Occupational Safety & Health Review Commission	81.000	0.056%	417.46	-	-	417.46	2.50%	10.44	-	-	428	5.28
OTA	Office of Technical Assistance - TDP	3,292.000	2.285%	16,966.42	-	-	16,966.42	2.50%	424.16	-	-	17,391	5.28
SIG	Special Inspector General-Troubled Assets Relief Program	1,112.000	0.772%	5,731.06	-	-	5,731.06	2.50%	143.28	-	-	5,874	5.28
SSP	Shared Services Program	1,466.000	1.018%	7,555.52	-	-	7,555.52	2.50%	188.89	-	-	7,744	5.28
TDP	Departmental Offices (Treasury)	3,733.000	2.591%	19,239.26	-	-	19,239.26	2.50%	480.98	-	-	19,720	5.28
TGT	Treasury Inspector General for Tax Administration	1,069.000	0.742%	5,509.45	-	-	5,509.45	2.50%	137.74	-	-	5,647	5.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,828.000	1.269%	9,421.21	-	-	9,421.21	2.50%	235.53	-	-	9,657	5.28
USM	United States Mint	8,034.000	5.576%	41,405.89	-	-	41,405.89	2.50%	1,035.15	-	-	42,441	5.28
Other	Other	1,086.000	0.754%	5,597.06	-	-	5,597.06	2.50%	139.93	-	-	5,737	5.28
Grand Total		144,076.000	100.000%	742,543.55	-	-	742,543.55		18,563.60	-	-	761,106	

2016 Service. . . Budget Reporting

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

	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

2017 Service. . . Budget Reporting

	FTEs Direct	\$ Dollars
Shared		
Direct	13.675	1,385,512.81
Overhead		754,273.75
Shared Total	13.675	2,139,786.56
Grand Total	13.675	2,139,786.56

Full Performance Grades	FTEs
9	2.250
12	9.025
13	1.900
14	0.500
Grand Total	13.675

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	990,813.67	219,063.48	1,209,877.15
11.5 Other personnel compensation	29,328.08	6,484.28	35,812.36
12.0 Personnel benefits	354,909.46	78,468.54	433,378.00
Labor Total	1,375,051.21	304,016.30	1,679,067.51
Non-Labor			
21.0 Travel and transporation of people	6,379.03	1,944.02	8,323.05
22.0 Transportation of things		4.43	4.43
25.0 Other services		447,301.03	447,301.03
25.2 Commercial training	3,189.51	756.59	3,946.10
26.0 Supplies and materials	893.06	150.56	1,043.62
31.0 Equipment		100.82	100.82
Non-Labor Total	10,461.61	450,257.45	460,719.06
Grand Total	1,385,512.81	754,273.75	2,139,786.56

Cost Year	2016
Service	Budget Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Budget Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-	-	18,981	163,629.31
ADF	African Development Foundation	0.233	1.738%	37,195.63	-	-	37,195.63	2.50%	929.89	-	-	38,126	163,630.90
AFR	Armed Forces Retirement Home	0.242	1.805%	38,632.37	-	-	38,632.37	2.50%	965.81	-	-	39,598	163,628.10
CAV	Court of Appeals for Veterans Claims (U.S.)	0.053	0.395%	8,460.81	-	-	8,460.81	2.50%	211.52	-	-	8,672	163,622.64
CDF	Community Development Financial Institutions Fund	0.329	2.454%	52,520.87	-	-	52,520.87	2.50%	1,313.02	-	-	53,834	163,629.18
CSB	Chemical Safety and Hazard Investigation Board	0.126	0.940%	20,114.38	-	-	20,114.38	2.50%	502.86	-	-	20,617	163,626.98
DNC	Denali Commission	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-	-	25,362	163,625.81
EAC	U.S. Elections Assistance Commission	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-	-	12,599	163,623.38
FCA	Farm Credit Administration	0.068	0.507%	10,855.38	-	-	10,855.38	2.50%	271.38	-	-	11,127	163,632.35
FCS	Farm Credit System Insurance Corporation	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-	-	18,981	163,629.31
FHF	Federal Housing Finance Agency	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-	-	25,362	163,625.81
FHG	Federal Housing Finance Agency - OIG	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-	-	18,981	163,629.31
FIN	Financial Crimes Enforcement Network	0.102	0.761%	16,283.07	-	-	16,283.07	2.50%	407.08	-	-	16,690	163,627.45
FLRA	Federal Labor Relations Agency	0.126	0.940%	20,114.38	-	-	20,114.38	2.50%	502.86	-	-	20,617	163,626.98
FMC	Federal Maritime Commission	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-	-	12,599	163,623.38
FSA	Fiscal Service	1.083	8.080%	172,887.86	-	-	172,887.86	2.50%	4,322.20	-	-	177,210	163,628.81
GCC	Gulf Coast Ecosystem Restoration Council	0.164	1.224%	26,180.62	-	-	26,180.62	2.50%	654.52	-	-	26,835	163,628.05
HIG	Department of Homeland Security-OIG	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-	-	25,362	163,625.81
HUD	Housing & Urban Development (U.S. Department)	6.200	46.255%	989,755.05	-	-	989,755.05	2.50%	24,743.88	-	-	1,014,499	163,628.87
IAF	Inter-American Foundation	0.658	4.909%	105,041.75	-	-	105,041.75	2.50%	2,626.04	-	-	107,668	163,629.18
MSC	Federal Mine Safety & Health Review Commission	0.058	0.433%	9,259.00	-	-	9,259.00	2.50%	231.48	-	-	9,490	163,620.69
MSP	Merit Systems Protection Board	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-	-	12,599	163,623.38
NAR	National Archives and Records Administration	0.174	1.298%	27,777.00	-	-	27,777.00	2.50%	694.42	-	-	28,471	163,626.44
NMB	National Mediation Board	0.082	0.612%	13,090.31	-	-	13,090.31	2.50%	327.26	-	-	13,418	163,634.15
OFS	Office of Financial Stability	0.068	0.507%	10,855.38	-	-	10,855.38	2.50%	271.38	-	-	11,127	163,632.35
OGE	Office of Government Ethics	0.620	4.625%	98,975.50	-	-	98,975.50	2.50%	2,474.39	-	-	101,450	163,629.03
OIG	Treasury-OIG	0.097	0.724%	15,484.88	-	-	15,484.88	2.50%	387.12	-	-	15,872	163,628.87
OIT	ARC-OIT	0.214	1.597%	34,162.51	-	-	34,162.51	2.50%	854.06	-	-	35,017	163,630.84
OSH	Occupational Safety & Health Review Commission	0.058	0.433%	9,259.00	-	-	9,259.00	2.50%	231.48	-	-	9,490	163,620.69
OTA	Office of Technical Assistance - TDP	0.396	2.954%	63,216.61	-	-	63,216.61	2.50%	1,580.42	-	-	64,797	163,628.79
SIG	Special Inspector General-Troubled Assets Relief Program	0.106	0.791%	16,921.62	-	-	16,921.62	2.50%	423.04	-	-	17,345	163,632.08
SSP	Shared Services Program	0.079	0.589%	12,611.39	-	-	12,611.39	2.50%	315.28	-	-	12,927	163,632.91
TDP	Departmental Offices (Treasury)	0.281	2.096%	44,858.25	-	-	44,858.25	2.50%	1,121.46	-	-	45,980	163,629.89
TGT	Treasury Inspector General for Tax Administration	0.106	0.791%	16,921.62	-	-	16,921.62	2.50%	423.04	-	-	17,345	163,632.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.213	1.589%	34,002.88	-	-	34,002.88	2.50%	850.07	-	-	34,853	163,629.11
USM	United States Mint	0.357	2.663%	56,990.73	-	-	56,990.73	2.50%	1,424.77	-	-	58,416	163,630.25
Other	Other	0.067	0.500%	10,695.74	-	-	10,695.74	2.50%	267.39	-	-	10,963	163,626.87
Grand Total		13.404	100.000%	2,139,786.59	-	-	2,139,786.59		53,494.67	-	-	2,193,280	

2016 Service. . . Cash Services
[Back to "Table of Contents"](#)

	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

2017 Service. . . Cash Services

	FTEs Direct	\$ Dollars
Shared		
Direct	16.688	1,406,727.69
Overhead		937,536.51
Shared Total	16.688	2,344,264.20
Customer Specific		
Direct	5.562	459,218.71
Overhead		306,053.38
Customer Specific Total	5.562	765,272.09
Grand Total	22.250	3,109,536.29

Full Performance Grades	FTEs
7	3.000
9	11.800
12	5.200
13	1.550
14	0.700
Grand Total	22.250

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,005,246.69	272,288.43	328,157.82	88,886.98	1,694,579.92
11.5 Other personnel compensation	29,755.30	8,059.75	9,713.47	2,631.06	50,159.58
12.0 Personnel benefits	360,079.36	97,533.71	117,546.13	31,839.32	606,998.53
Labor Total	1,395,081.35	377,881.89	455,417.43	123,357.36	2,351,738.03
Non-Labor					
21.0 Travel and transporation of people	7,101.43	2,416.34	2,317.86	788.80	12,624.42
22.0 Transportation of things		5.51		1.80	7.31
25.0 Other services		555,979.91		181,496.43	737,476.34
25.2 Commercial training	3,550.71	940.42	1,158.93	306.99	5,957.05
26.0 Supplies and materials	994.20	187.13	324.50	61.09	1,566.92
31.0 Equipment		125.31		40.91	166.22
Non-Labor Total	11,646.34	559,654.62	3,801.28	182,696.02	757,798.26
Grand Total	1,406,727.69	937,536.51	459,218.71	306,053.38	3,109,536.29

Cost Year	2016
Service	Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	4.000	0.656%	15,372.22	-	2,822.70	18,194.92	2.50%	454.87	-		18,650	4,662.50
ADF	African Development Foundation	10.000	1.639%	38,430.56	-	14,782.37	53,212.93	2.50%	1,330.32	-		54,543	5,454.30
AFR	Armed Forces Retirement Home	10.000	1.639%	38,430.56	-	6,126.99	44,557.55	2.50%	1,113.94	-		45,671	4,567.10
CAV	Court of Appeals for Veterans Claims (U.S.)	11.000	1.803%	42,273.62	-	3,257.47	45,531.09	2.50%	1,138.28	-		46,669	4,242.64
CDF	Community Development Financial Institutions Fund	23.000	3.770%	88,390.29	-	6,200.57	94,590.86	2.50%	2,364.77	-		96,956	4,215.48
CFP	Consumer Financial Protection Bureau	15.000	2.459%	57,645.84	-	18,126.80	75,772.64	2.50%	1,894.32	-		77,667	5,177.80
CSB	Chemical Safety and Hazard Investigation Board	5.000	0.820%	19,215.28	-	5,290.89	24,506.17	2.50%	612.65	-		25,119	5,023.80
DCP	DC Pensions (Office of)	16.000	2.623%	61,488.90	-	8,468.09	69,956.99	2.50%	1,748.92	-		71,706	4,481.63
DNC	Denali Commission	14.000	2.295%	53,802.79	-	4,187.22	57,990.01	2.50%	1,449.75	-		59,440	4,245.71
EAC	U.S. Elections Assistance Commission	6.000	0.984%	23,058.34	-	3,478.21	26,536.55	2.50%	663.41	-		27,200	4,533.33
FCA	Farm Credit Administration	4.000	0.656%	15,372.22	-	10,347.66	25,719.88	2.50%	643.00	-		26,363	6,590.75
FCS	Farm Credit System Insurance Corporation	1.000	0.164%	3,843.06	-	963.20	4,806.26	2.50%	120.16	-		4,926	4,926.00
FHF	Federal Housing Finance Agency	7.000	1.148%	26,901.39	-	8,434.65	35,336.04	2.50%	883.40	-		36,219	5,174.14
FHG	Federal Housing Finance Agency - OIG	4.000	0.656%	15,372.22	-	6,809.26	22,181.48	2.50%	554.54	-		22,736	5,684.00
FIN	Financial Crimes Enforcement Network	15.000	2.459%	57,645.84	-	7,384.50	65,030.34	2.50%	1,625.76	-		66,656	4,443.73
FLRA	Federal Labor Relations Agency	4.000	0.656%	15,372.22	-	5,304.26	20,676.48	2.50%	516.91	-		21,193	5,298.25
FMC	Federal Maritime Commission	5.000	0.820%	19,215.28	-	7,183.83	26,399.11	2.50%	659.98	-		27,059	5,411.80
FSA	Fiscal Service	43.000	7.049%	165,251.41	-	28,721.95	193,973.36	2.50%	4,849.33	-		198,823	4,623.79
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.820%	19,215.28	-	1,377.90	20,593.18	2.50%	514.83	-		21,108	4,221.60
HIG	Department of Homeland Security-OIG	7.000	1.148%	26,901.39	-	9,531.62	36,433.01	2.50%	910.83	-		37,344	5,334.86
HUD	Housing & Urban Development (U.S. Department)	201.000	32.951%	772,454.27	-	207,354.56	979,808.83	2.50%	24,495.22	-		1,004,304	4,996.54
IAF	Inter-American Foundation	7.000	1.148%	26,901.39	-	6,441.37	33,342.76	2.50%	833.57	-		34,176	4,882.29
MSC	Federal Mine Safety & Health Review Commission	4.000	0.656%	15,372.22	-	4,996.58	20,368.80	2.50%	509.22	-		20,878	5,219.50
MSP	Merit Systems Protection Board	6.000	0.984%	23,058.34	-	5,792.55	28,850.89	2.50%	721.27	-		29,572	4,928.67
NAR	National Archives and Records Administration	25.000	4.098%	96,076.40	-	193,742.73	289,819.13	2.50%	7,245.48	-		297,065	11,882.60
NMB	National Mediation Board	6.000	0.984%	23,058.34	-	4,869.49	27,927.83	2.50%	698.20	-		28,626	4,771.00
OFS	Office of Financial Stability	11.000	1.803%	42,273.62	-	4,274.18	46,547.80	2.50%	1,163.69	29,836.00	64.10%	77,547	7,049.73
OGE	Office of Government Ethics	6.000	0.984%	23,058.34	-	3,130.38	26,188.72	2.50%	654.72	-		26,843	4,473.83
OIG	Treasury-OIG	9.000	1.475%	34,587.50	-	5,638.71	40,226.21	2.50%	1,005.66	-		41,232	4,581.33
OIT	ARC-OIT	1.000	0.164%	3,843.06	-	6,621.97	10,465.03	2.50%	261.63	-		10,727	10,727.00
OSH	Occupational Safety & Health Review Commission	4.000	0.656%	15,372.22	-	3,377.87	18,750.09	2.50%	468.75	-		19,219	4,804.75
OTA	Office of Technical Assistance - TDP	21.000	3.443%	80,704.18	-	6,113.62	86,817.80	2.50%	2,170.44	-		88,988	4,237.52
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	1.475%	34,587.50	-	5,571.82	40,159.32	2.50%	1,003.98	-		41,163	4,573.67
SSP	Shared Services Program	1.000	0.164%	3,843.06	-	14,869.33	18,712.39	2.50%	467.81	-		19,180	19,180.00
TDP	Departmental Offices (Treasury)	52.000	8.525%	199,838.92	-	38,179.99	238,018.91	2.50%	5,950.47	-		243,969	4,691.71
TGT	Treasury Inspector General for Tax Administration	16.000	2.623%	61,488.90	-	10,708.86	72,197.76	2.50%	1,804.94	-		74,003	4,625.19
TTB	Alcohol and Tobacco Tax and Trade Bureau	10.000	1.639%	38,430.56	-	25,859.12	64,289.68	2.50%	1,607.24	-		65,897	6,589.70
USM	United States Mint	12.000	1.967%	46,116.67	-	58,928.83	105,045.50	2.50%	2,626.14	-		107,672	8,972.67
Grand Total		610.000	100.000%	2,344,264.20	-	765,272.10	3,109,536.30		77,738.40	29,836.00		3,217,109	

2016 Service. . . Commercial Payables - IPP
[Back to "Table of Contents"](#)

	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

2017 Service. . . Commercial Payables - IPP

	FTEs Direct	\$ Dollars
Shared		
Direct	13.270	1,115,125.11
Overhead		730,365.89
Shared Total	13.270	1,845,491.00
Grand Total	13.270	1,845,491.00

Full Performance Grades	FTEs
7	6.500
8	0.250
9	3.000
12	2.040
13	1.040
14	0.440
Grand Total	13.270

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	754,819.52	207,195.57	962,015.09
11.5 Other personnel compensation	22,342.66	6,132.99	28,475.65
12.0 Personnel benefits	270,376.35	74,217.47	344,593.82
Labor Total	1,047,538.53	287,546.03	1,335,084.56
Non-Labor			
21.0 Travel and transporation of people	5,469.64	1,895.80	7,365.44
22.0 Transportation of things		4.29	4.29
25.0 Other services		439,943.42	439,943.42
25.2 Commercial training	61,395.59	736.03	62,131.62
26.0 Supplies and materials	721.36	142.69	864.05
31.0 Equipment		97.63	97.63
Non-Labor Total	67,586.59	442,819.86	510,406.45
Grand Total	1,115,125.11	730,365.89	1,845,491.00

Cost Year	2016
Service	Commercial Payables - IPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Commercial Payables - IPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	194.000	0.485%	8,949.07	-	-	8,949.07	2.50%	223.73	-	-	9,173	47.28
ADF	African Development Foundation	159.000	0.397%	7,334.54	-	-	7,334.54	2.50%	183.36	-	-	7,518	47.28
AFR	Armed Forces Retirement Home	1,774.000	4.434%	81,833.20	-	-	81,833.20	2.50%	2,045.83	-	-	83,879	47.28
CAV	Court of Appeals for Veterans Claims (U.S.)	470.000	1.175%	21,680.73	-	-	21,680.73	2.50%	542.02	-	-	22,223	47.28
CDF	Community Development Financial Institutions Fund	213.000	0.532%	9,825.52	-	-	9,825.52	2.50%	245.64	-	-	10,071	47.28
CFP	Consumer Financial Protection Bureau	2,568.000	6.419%	118,459.79	-	-	118,459.79	2.50%	2,961.49	-	-	121,421	47.28
CSB	Chemical Safety and Hazard Investigation Board	427.000	1.067%	19,697.17	-	-	19,697.17	2.50%	492.43	-	-	20,190	47.28
DCP	DC Pensions (Office of)	46.000	0.115%	2,121.94	-	-	2,121.94	2.50%	53.05	-	-	2,175	47.28
DNC	Denali Commission	54.000	0.135%	2,490.98	-	-	2,490.98	2.50%	62.27	-	-	2,553	47.28
EAC	U.S. Elections Assistance Commission	182.000	0.455%	8,395.51	-	-	8,395.51	2.50%	209.89	-	-	8,605	47.28
FCA	Farm Credit Administration	490.000	1.225%	22,603.31	-	-	22,603.31	2.50%	565.08	-	-	23,168	47.28
FHF	Federal Housing Finance Agency	1,052.000	2.630%	48,527.92	-	-	48,527.92	2.50%	1,213.20	-	-	49,741	47.28
FHG	Federal Housing Finance Agency - OIG	524.000	1.310%	24,171.70	-	-	24,171.70	2.50%	604.29	-	-	24,776	47.28
FIN	Financial Crimes Enforcement Network	825.000	2.062%	38,056.59	-	-	38,056.59	2.50%	951.41	-	-	39,008	47.28
FLRA	Federal Labor Relations Agency	688.000	1.720%	31,736.89	-	-	31,736.89	2.50%	793.42	-	-	32,530	47.28
FMC	Federal Maritime Commission	331.000	0.827%	15,268.77	-	-	15,268.77	2.50%	381.72	-	-	15,650	47.28
FSA	Fiscal Service	2,413.000	6.031%	111,309.76	-	-	111,309.76	2.50%	2,782.74	-	-	114,093	47.28
HIG	Department of Homeland Security-OIG	731.000	1.827%	33,720.45	-	-	33,720.45	2.50%	843.01	-	-	34,563	47.28
HUD	Housing & Urban Development (U.S. Department)	9,995.000	24.983%	461,061.37	-	-	461,061.37	2.50%	11,526.53	-	-	472,588	47.28
IAF	Inter-American Foundation	376.000	0.940%	17,344.58	-	-	17,344.58	2.50%	433.61	-	-	17,778	47.28
MSC	Federal Mine Safety & Health Review Commission	881.000	2.202%	40,639.83	-	-	40,639.83	2.50%	1,016.00	-	-	41,656	47.28
MSP	Merit Systems Protection Board	1,453.000	3.632%	67,025.73	-	-	67,025.73	2.50%	1,675.64	-	-	68,701	47.28
NAR	National Archives and Records Administration	3,156.000	7.889%	145,583.76	-	-	145,583.76	2.50%	3,639.59	-	-	149,223	47.28
NMB	National Mediation Board	239.000	0.597%	11,024.88	-	-	11,024.88	2.50%	275.62	-	-	11,301	47.28
OFS	Office of Financial Stability	434.000	1.085%	20,020.07	-	-	20,020.07	2.50%	500.50	-	-	20,521	47.28
OGE	Office of Government Ethics	148.000	0.370%	6,827.12	-	-	6,827.12	2.50%	170.68	-	-	6,998	47.28
OIG	Treasury-OIG	352.000	0.880%	16,237.48	-	-	16,237.48	2.50%	405.94	-	-	16,643	47.28
OIT	ARC-OIT	450.000	1.125%	20,758.14	-	-	20,758.14	2.50%	518.95	-	-	21,277	47.28
OSH	Occupational Safety & Health Review Commission	450.000	1.125%	20,758.14	-	-	20,758.14	2.50%	518.95	-	-	21,277	47.28
OTA	Office of Technical Assistance - TDP	236.000	0.590%	10,886.49	-	-	10,886.49	2.50%	272.16	-	-	11,159	47.28
SIG	Special Inspector General-Troubled Assets Relief Program	267.000	0.667%	12,316.50	-	-	12,316.50	2.50%	307.91	-	-	12,624	47.28
SSP	Shared Services Program	1,083.000	2.707%	49,957.93	-	-	49,957.93	2.50%	1,248.95	-	-	51,207	47.28
TDP	Departmental Offices (Treasury)	2,680.000	6.699%	123,626.26	-	-	123,626.26	2.50%	3,090.66	-	-	126,717	47.28
TGT	Treasury Inspector General for Tax Administration	876.000	2.190%	40,409.18	-	-	40,409.18	2.50%	1,010.23	-	-	41,419	47.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	685.000	1.712%	31,598.50	-	-	31,598.50	2.50%	789.96	-	-	32,388	47.28
USM	United States Mint	2,505.000	6.261%	115,553.65	-	-	115,553.65	2.50%	2,888.84	-	-	118,442	47.28
Other	Other	600.000	1.500%	27,677.52	-	-	27,677.52	2.50%	691.94	-	-	28,369	47.28
Grand Total		40,007.000	100.000%	1,845,490.97	-	-	1,845,490.97		46,137.24	-	-	1,891,625	

2016 Service. . . Commercial Payables - NIPP
[Back to "Table of Contents"](#)

	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

2017 Service. . . Commercial Payables - NIPP

	FTEs Direct	\$ Dollars
Shared		
Direct	20.600	1,617,178.18
Overhead		1,151,612.00
Shared Total	20.600	2,768,790.18
Grand Total	20.600	2,768,790.18

Full Performance Grades	FTEs
6	1.000
7	10.000
8	3.000
9	1.000
12	3.000
13	2.000
14	0.600
Grand Total	20.600

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,155,804.28	334,462.30	1,490,266.58
11.5 Other personnel compensation	34,211.81	9,900.08	44,111.89
12.0 Personnel benefits	414,009.09	119,804.39	533,813.48
Labor Total	1,604,025.18	464,166.77	2,068,191.95
Non-Labor			
21.0 Travel and transporation of people	8,020.13	2,968.09	10,988.22
22.0 Transportation of things		6.77	6.77
25.0 Other services		682,931.42	682,931.42
25.2 Commercial training	4,010.06	1,155.15	5,165.21
26.0 Supplies and materials	1,122.82	229.87	1,352.69
31.0 Equipment		153.93	153.93
Non-Labor Total	13,153.01	687,445.23	700,598.24
Grand Total	1,617,178.18	1,151,612.00	2,768,790.18

Cost Year	2016
Service	Commercial Payables - NIPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Commercial Payables - NIPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	0.009%	239.18	-	-	239.18	2.50%	5.98	-	-	245	81.67
ADF	African Development Foundation	36.000	0.104%	2,870.12	-	-	2,870.12	2.50%	71.75	-	-	2,942	81.72
AFR	Armed Forces Retirement Home	719.000	2.070%	57,322.70	-	-	57,322.70	2.50%	1,433.07	-	-	58,756	81.72
CAV	Court of Appeals for Veterans Claims (U.S.)	38.000	0.109%	3,029.57	-	-	3,029.57	2.50%	75.74	-	-	3,105	81.71
CDF	Community Development Financial Institutions Fund	41.000	0.118%	3,268.75	-	-	3,268.75	2.50%	81.72	-	-	3,350	81.71
CFP	Consumer Financial Protection Bureau	833.000	2.399%	66,411.42	-	-	66,411.42	2.50%	1,660.29	-	-	68,072	81.72
CSB	Chemical Safety and Hazard Investigation Board	74.000	0.213%	5,899.69	-	-	5,899.69	2.50%	147.49	-	-	6,047	81.72
DCP	DC Pensions (Office of)	224.000	0.645%	17,858.53	-	-	17,858.53	2.50%	446.46	-	-	18,305	81.72
DNC	Denali Commission	15.000	0.043%	1,195.88	-	-	1,195.88	2.50%	29.90	-	-	1,226	81.73
EAC	U.S. Elections Assistance Commission	115.000	0.331%	9,168.44	-	-	9,168.44	2.50%	229.21	-	-	9,398	81.72
FCA	Farm Credit Administration	320.000	0.921%	25,512.19	-	-	25,512.19	2.50%	637.80	-	-	26,150	81.72
FCS	Farm Credit System Insurance Corporation	70.000	0.202%	5,580.79	-	-	5,580.79	2.50%	139.52	-	-	5,720	81.71
FHF	Federal Housing Finance Agency	849.000	2.445%	67,687.03	-	-	67,687.03	2.50%	1,692.18	-	-	69,379	81.72
FHG	Federal Housing Finance Agency - OIG	106.000	0.305%	8,450.91	-	-	8,450.91	2.50%	211.27	-	-	8,662	81.72
FIN	Financial Crimes Enforcement Network	181.000	0.521%	14,430.33	-	-	14,430.33	2.50%	360.76	-	-	14,791	81.72
FLRA	Federal Labor Relations Agency	109.000	0.314%	8,690.09	-	-	8,690.09	2.50%	217.25	-	-	8,907	81.72
FMC	Federal Maritime Commission	76.000	0.219%	6,059.15	-	-	6,059.15	2.50%	151.48	-	-	6,211	81.72
FSA	Fiscal Service	1,381.000	3.977%	110,101.05	-	-	110,101.05	2.50%	2,752.53	-	-	112,854	81.72
GCC	Gulf Coast Ecosystem Restoration Council	58.000	0.167%	4,624.08	-	-	4,624.08	2.50%	115.60	-	-	4,740	81.72
HIG	Department of Homeland Security-OIG	151.000	0.435%	12,038.56	-	-	12,038.56	2.50%	300.96	-	-	12,340	81.72
HUD	Housing & Urban Development (U.S. Department)	11,959.000	34.435%	953,438.39	-	-	953,438.39	2.50%	23,835.96	-	-	977,274	81.72
IAF	Inter-American Foundation	128.000	0.369%	10,204.88	-	-	10,204.88	2.50%	255.12	-	-	10,460	81.72
MSC	Federal Mine Safety & Health Review Commission	185.000	0.533%	14,749.24	-	-	14,749.24	2.50%	368.73	-	-	15,118	81.72
MSP	Merit Systems Protection Board	383.000	1.103%	30,534.90	-	-	30,534.90	2.50%	763.37	-	-	31,298	81.72
NAR	National Archives and Records Administration	4,875.000	14.037%	388,662.28	-	-	388,662.28	2.50%	9,716.56	-	-	398,379	81.72
NMB	National Mediation Board	60.000	0.173%	4,783.54	-	-	4,783.54	2.50%	119.59	-	-	4,903	81.72
OFS	Office of Financial Stability	12.000	0.035%	956.71	-	-	956.71	2.50%	23.92	-	-	981	81.75
OGE	Office of Government Ethics	26.000	0.075%	2,072.87	-	-	2,072.87	2.50%	51.82	-	-	2,125	81.73
OIG	Treasury-OIG	63.000	0.181%	5,022.71	-	-	5,022.71	2.50%	125.57	-	-	5,148	81.71
OIT	ARC-OIT	116.000	0.334%	9,248.17	-	-	9,248.17	2.50%	231.20	-	-	9,479	81.72
OSH	Occupational Safety & Health Review Commission	37.000	0.107%	2,949.85	-	-	2,949.85	2.50%	73.75	-	-	3,024	81.73
OTA	Office of Technical Assistance - TDP	86.000	0.248%	6,856.40	-	-	6,856.40	2.50%	171.41	-	-	7,028	81.72
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	0.026%	717.53	-	-	717.53	2.50%	17.94	-	-	735	81.67
SSP	Shared Services Program	136.000	0.392%	10,842.68	-	-	10,842.68	2.50%	271.07	-	-	11,114	81.72
TDP	Departmental Offices (Treasury)	204.000	0.587%	16,264.02	-	-	16,264.02	2.50%	406.60	-	-	16,671	81.72
TGT	Treasury Inspector General for Tax Administration	75.000	0.216%	5,979.42	-	-	5,979.42	2.50%	149.49	-	-	6,129	81.72
TTB	Alcohol and Tobacco Tax and Trade Bureau	109.000	0.314%	8,690.09	-	-	8,690.09	2.50%	217.25	-	-	8,907	81.72
USM	United States Mint	10,867.000	31.291%	866,378.04	-	-	866,378.04	2.50%	21,659.45	-	-	888,037	81.72
Grand Total		34,729.000	100.000%	2,768,790.18	-	-	2,768,790.18		69,219.76	-	-	2,838,010	

2016 Service. . . Commercial Receivables

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

	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

2017 Service. . . Commercial Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	8.231	618,526.75
Overhead		462,453.42
Shared Total	8.231	1,080,980.17
Grand Total	8.231	1,080,980.17

Full Performance Grades	FTEs
7	5.900
9	0.480
12	1.122
13	0.419
14	0.310
Grand Total	8.231

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	441,438.89	134,310.20	575,749.09
11.5 Other personnel compensation	13,066.59	3,975.57	17,042.16
12.0 Personnel benefits	158,123.41	48,109.92	206,233.33
Labor Total	612,628.90	186,395.69	799,024.59
Non-Labor			
21.0 Travel and transporation of people	3,596.25	1,191.89	4,788.14
22.0 Transportation of things		2.72	2.72
25.0 Other services		274,245.13	274,245.13
25.2 Commercial training	1,798.13	463.87	2,262.00
26.0 Supplies and materials	503.48	92.31	595.79
31.0 Equipment		61.81	61.81
Non-Labor Total	5,897.85	276,057.73	281,955.58
Grand Total	618,526.75	462,453.42	1,080,980.17

Cost Year	2016
Service	Commercial Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Commercial Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	75.000	0.188%	2,028.97	-	-	2,028.97	2.50%	50.72	-	-	2,080	27.73
ADF	African Development Foundation	84.000	0.210%	2,272.44	-	-	2,272.44	2.50%	56.81	-	-	2,329	27.73
AFR	Armed Forces Retirement Home	992.000	2.483%	26,836.49	-	-	26,836.49	2.50%	670.91	-	-	27,507	27.73
CAV	Court of Appeals for Veterans Claims (U.S.)	76.000	0.190%	2,056.02	-	-	2,056.02	2.50%	51.40	-	-	2,107	27.72
CDF	Community Development Financial Institutions Fund	85.000	0.213%	2,299.50	-	-	2,299.50	2.50%	57.49	-	-	2,357	27.73
CFP	Consumer Financial Protection Bureau	804.000	2.012%	21,750.54	-	-	21,750.54	2.50%	543.76	-	-	22,294	27.73
CSB	Chemical Safety and Hazard Investigation Board	23.000	0.058%	622.22	-	-	622.22	2.50%	15.56	-	-	638	27.74
DCP	DC Pensions (Office of)	1,241.000	3.106%	33,572.66	-	-	33,572.66	2.50%	839.32	-	-	34,412	27.73
DNC	Denali Commission	27.000	0.068%	730.43	-	-	730.43	2.50%	18.26	-	-	749	27.74
EAC	U.S. Elections Assistance Commission	63.000	0.158%	1,704.33	-	-	1,704.33	2.50%	42.61	-	-	1,747	27.73
FCA	Farm Credit Administration	638.000	1.597%	17,259.76	-	-	17,259.76	2.50%	431.49	-	-	17,691	27.73
FCS	Farm Credit System Insurance Corporation	11.000	0.028%	297.58	-	-	297.58	2.50%	7.44	-	-	305	27.73
FHF	Federal Housing Finance Agency	158.000	0.395%	4,274.36	-	-	4,274.36	2.50%	106.86	-	-	4,381	27.73
FHG	Federal Housing Finance Agency - OIG	25.000	0.063%	676.32	-	-	676.32	2.50%	16.91	-	-	693	27.72
FIN	Financial Crimes Enforcement Network	74.000	0.185%	2,001.92	-	-	2,001.92	2.50%	50.05	-	-	2,052	27.73
FLRA	Federal Labor Relations Agency	26.000	0.065%	703.38	-	-	703.38	2.50%	17.58	-	-	721	27.73
FMC	Federal Maritime Commission	458.000	1.146%	12,390.23	-	-	12,390.23	2.50%	309.76	-	-	12,700	27.73
FSA	Fiscal Service	551.000	1.379%	14,906.15	-	-	14,906.15	2.50%	372.65	-	-	15,279	27.73
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.018%	189.37	-	-	189.37	2.50%	4.73	-	-	194	27.71
HIG	Department of Homeland Security-OIG	58.000	0.145%	1,569.07	-	-	1,569.07	2.50%	39.23	-	-	1,608	27.72
HUD	Housing & Urban Development (U.S. Department)	1,993.000	4.988%	53,916.45	-	-	53,916.45	2.50%	1,347.91	-	-	55,264	27.73
IAF	Inter-American Foundation	47.000	0.118%	1,271.49	-	-	1,271.49	2.50%	31.79	-	-	1,303	27.72
MSC	Federal Mine Safety & Health Review Commission	42.000	0.105%	1,136.22	-	-	1,136.22	2.50%	28.41	-	-	1,165	27.74
MSP	Merit Systems Protection Board	49.000	0.123%	1,325.59	-	-	1,325.59	2.50%	33.14	-	-	1,359	27.73
NAR	National Archives and Records Administration	24,809.000	62.088%	671,155.65	-	-	671,155.65	2.50%	16,778.89	-	-	687,935	27.73
NMB	National Mediation Board	45.000	0.113%	1,217.38	-	-	1,217.38	2.50%	30.43	-	-	1,248	27.73
OFS	Office of Financial Stability	5.000	0.013%	135.26	-	-	135.26	2.50%	3.38	-	-	139	27.80
OGE	Office of Government Ethics	11.000	0.028%	297.58	-	-	297.58	2.50%	7.44	-	-	305	27.73
OIG	Treasury-OIG	28.000	0.070%	757.48	-	-	757.48	2.50%	18.94	-	-	776	27.71
OIT	ARC-OIT	33.000	0.083%	892.75	-	-	892.75	2.50%	22.32	-	-	915	27.73
OSH	Occupational Safety & Health Review Commission	15.000	0.038%	405.79	-	-	405.79	2.50%	10.14	-	-	416	27.73
OTA	Office of Technical Assistance - TDP	34.000	0.085%	919.80	-	-	919.80	2.50%	23.00	-	-	943	27.74
SIG	Special Inspector General-Troubled Assets Relief Program	33.000	0.083%	892.75	-	-	892.75	2.50%	22.32	-	-	915	27.73
SSP	Shared Services Program	9.000	0.023%	243.48	-	-	243.48	2.50%	6.09	-	-	250	27.78
TDP	Departmental Offices (Treasury)	1,572.000	3.934%	42,527.17	-	-	42,527.17	2.50%	1,063.18	-	-	43,590	27.73
TGT	Treasury Inspector General for Tax Administration	130.000	0.325%	3,516.88	-	-	3,516.88	2.50%	87.92	-	-	3,605	27.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	136.000	0.340%	3,679.20	-	-	3,679.20	2.50%	91.98	-	-	3,771	27.73
USM	United States Mint	5,491.000	13.742%	148,547.53	-	-	148,547.53	2.50%	3,713.69	-	-	152,261	27.73
Grand Total		39,958.000	100.000%	1,080,980.19	-	-	1,080,980.19		27,024.51	-	-	1,108,004	

2016 Service. . . Contract Support Level 1 - BFEM/PMM
[Back to "Table of Contents"](#)

	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

2017 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct	3.877	414,826.96
Overhead		218,173.24
Shared Total	3.877	633,000.20
Grand Total	3.877	633,000.20

Full Performance Grades	FTEs
7	0.240
12	2.961
13	0.476
14	0.200
Grand Total	3.877

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	296,277.83	63,363.99	359,641.82
11.5 Other personnel compensation	8,769.82	1,875.57	10,645.39
12.0 Personnel benefits	106,126.72	22,696.98	128,823.70
Labor Total	411,174.37	87,936.54	499,110.91
Non-Labor			
21.0 Travel and transporation of people	2,227.19	562.31	2,789.50
22.0 Transportation of things		1.28	1.28
25.0 Other services		129,381.56	129,381.56
25.2 Commercial training	1,113.60	218.84	1,332.44
26.0 Supplies and materials	311.81	43.55	355.36
31.0 Equipment		29.16	29.16
Non-Labor Total	3,652.60	130,236.70	133,889.30
Grand Total	414,826.96	218,173.24	633,000.20

Cost Year	2016
Service	Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
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	1.983%	12,553.30	-	-	12,553.30	2.50%	313.83	-	-	12,867	80.42
CFP	Consumer Financial Protection Bureau	450.000	5.578%	35,306.16	-	-	35,306.16	2.50%	882.65	-	-	36,189	80.42
CNCS	Corporation for National and Community Service	160.000	1.983%	12,553.30	-	-	12,553.30	2.50%	313.83	-	-	12,867	80.42
DHS	Department of Homeland Security	1,760.000	21.815%	138,086.31	-	-	138,086.31	2.50%	3,452.16	-	-	141,538	80.42
DOE	Department of Energy (U.S.)	400.000	4.958%	31,383.25	-	-	31,383.25	2.50%	784.58	-	-	32,168	80.42
DOI	Department of Interior	1,124.000	13.932%	88,186.94	-	-	88,186.94	2.50%	2,204.67	-	-	90,392	80.42
DOJ	Department of Justice (U.S.)	480.000	5.949%	37,659.90	-	-	37,659.90	2.50%	941.50	-	-	38,601	80.42
NASA	National Aeronautics and Space Administration	600.000	7.437%	47,074.88	-	-	47,074.88	2.50%	1,176.87	-	-	48,252	80.42
SEC	Securities and Exchange Commission (U.S.)	2,234.000	27.690%	175,275.47	-	-	175,275.47	2.50%	4,381.89	-	-	179,657	80.42
TDP	Departmental Offices (Treasury)	150.000	1.859%	11,768.72	-	-	11,768.72	2.50%	294.22	-	-	12,063	80.42
USAID	Agency for International Development (U.S.)	80.000	0.992%	6,276.65	-	-	6,276.65	2.50%	156.92	-	-	6,434	80.43
USAID-OIG	Agency for International Development-OIG (U.S.)	120.000	1.487%	9,414.98	-	-	9,414.98	2.50%	235.37	-	-	9,650	80.42
USFS	Forest Service (U.S.)	350.000	4.338%	27,460.35	-	-	27,460.35	2.50%	686.51	-	-	28,147	80.42
Grand Total		8,068.000	100.000%	633,000.21	-	-	633,000.21		15,825.00	-	-	648,825	

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

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

	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	

2017 Service. . . Contract Support Level 2 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct		503,370.00
Shared Total		503,370.00
Grand Total		503,370.00

	Shared Direct	
Non-Labor		
25.0 Other services	503,370.00	503,370.00
Non-Labor Total	503,370.00	503,370.00
Grand Total	503,370.00	503,370.00

Full Performance Grades	FTEs
Grand Total	

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

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Contract Support Level 2 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
DOI	Department of Interior	2,400.000	80.000%	402,696.00	-	-	402,696.00	2.50%	10,067.40	-		412,763	171.98
SEC	Securities and Exchange Commission (U.S.)	600.000	20.000%	100,674.00	-	-	100,674.00	2.50%	2,516.85	-		103,191	171.99
Grand Total		3,000.000	100.000%	503,370.00	-	-	503,370.00		12,584.25	-		515,954	

2016 Service. . . Contract Support Level 3 - BFEM/PMM[Back to "Table of Contents"](#)

	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	

2017 Service. . . Contract Support Level 3 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct		393,562.00
Shared Total		393,562.00
Grand Total		393,562.00

	Shared Direct	
Non-Labor		
25.0 Other services	393,562.00	393,562.00
Non-Labor Total	393,562.00	393,562.00
Grand Total	393,562.00	393,562.00

Full Performance Grades	FTEs
Grand Total	

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

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Contract Support Level 3 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
USDS	Department of State (U.S.)	1,920.000	100.000%	393,562.00	-	-	393,562.00	2.50%	9,839.05	-		403,401	210.10
Grand Total		1,920.000	100.000%	393,562.00	-	-	393,562.00		9,839.05	-		403,401	

2016 Service. . . Debt Collections
[Back to "Table of Contents"](#)

	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

2017 Service. . . Debt Collections

	FTEs Direct	\$ Dollars
Shared		
Direct	15.883	1,329,015.04
Overhead		892,157.01
Shared Total	15.883	2,221,172.05
Grand Total	15.883	2,221,172.05

Full Performance Grades	FTEs
5	1.000
7	3.600
8	0.250
9	5.377
11	2.000
12	1.945
13	1.291
14	0.420
Grand Total	15.883

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	949,311.13	254,129.32	1,203,440.45
11.5 Other personnel compensation	28,099.61	7,522.24	35,621.85
12.0 Personnel benefits	340,043.25	91,029.12	431,072.37
Labor Total	1,317,453.98	352,680.68	1,670,134.66
Non-Labor			
21.0 Travel and transporation of people	7,094.81	2,312.95	9,407.76
22.0 Transportation of things		5.24	5.24
25.0 Other services		535,965.60	535,965.60
25.2 Commercial training	3,517.87	898.34	4,416.21
26.0 Supplies and materials	948.38	174.94	1,123.32
31.0 Equipment		119.26	119.26
Non-Labor Total	11,561.06	539,476.33	551,037.39
Grand Total	1,329,015.04	892,157.01	2,221,172.05

Cost Year	2016
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.018	0.117%	2,477.86	-	1,172.22	3,650.08	2.50%	91.25	-		3,741	212,716.14
ADF	African Development Foundation	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
AFR	Armed Forces Retirement Home	0.001	0.008%	165.19	-	78.15	243.34	2.50%	6.08	-		249	212,374.97
CAV	Court of Appeals for Veterans Claims (U.S.)	0.002	0.016%	330.38	-	156.30	486.68	2.50%	12.17	-		499	212,801.43
CDF	Community Development Financial Institutions Fund	0.028	0.188%	3,964.58	-	1,875.55	5,840.13	2.50%	146.00	-		5,986	212,730.35
CFP	Consumer Financial Protection Bureau	0.097	0.649%	13,710.83	-	6,486.26	20,197.09	2.50%	504.93	-		20,702	212,734.63
CSB	Chemical Safety and Hazard Investigation Board	0.004	0.023%	495.57	-	234.44	730.01	2.50%	18.25	-		748	212,659.28
DCP	DC Pensions (Office of)	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
DNC	Denali Commission	0.015	0.102%	2,147.48	-	1,015.92	3,163.40	2.50%	79.09	-		3,242	212,703.01
EAC	U.S. Elections Assistance Commission	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
FCA	Farm Credit Administration	0.026	0.172%	3,634.20	-	1,719.25	5,353.45	2.50%	133.84	-		5,487	212,723.89
FCS	Farm Credit System Insurance Corporation	0.006	0.039%	825.95	-	390.74	1,216.69	2.50%	30.42	-		1,247	212,716.14
FHF	Federal Housing Finance Agency	0.019	0.125%	2,643.05	-	1,250.36	3,893.41	2.50%	97.34	-		3,991	212,748.12
FHG	Federal Housing Finance Agency - OIG	0.007	0.047%	991.14	-	468.89	1,460.03	2.50%	36.50	-		1,497	212,801.43
FIN	Financial Crimes Enforcement Network	0.018	0.117%	2,477.86	-	1,172.22	3,650.08	2.50%	91.25	-		3,741	212,716.14
FLRA	Federal Labor Relations Agency	0.001	0.008%	165.19	-	78.15	243.34	2.50%	6.08	-		249	212,374.97
FMC	Federal Maritime Commission	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
FSA	Fiscal Service	12.148	81.016%	1,711,569.33	-	1,199.76	1,712,769.09	2.50%	42,819.23	-		1,755,588	144,516.63
GCC	Gulf Coast Ecosystem Restoration Council	0.002	0.016%	330.38	-	156.30	486.68	2.50%	12.17	-		499	212,801.43
HIG	Department of Homeland Security-OIG	0.027	0.180%	3,799.39	-	1,797.40	5,596.79	2.50%	139.92	-		5,737	212,745.80
HUD	Housing & Urban Development (U.S. Department)	0.795	5.301%	111,981.55	-	52,975.75	164,957.30	2.50%	4,123.93	-		169,081	212,734.56
IAF	Inter-American Foundation	0.009	0.063%	1,321.53	-	625.18	1,946.71	2.50%	48.67	-		1,995	212,694.81
MSC	Federal Mine Safety & Health Review Commission	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
MSP	Merit Systems Protection Board	0.007	0.047%	991.14	-	468.89	1,460.03	2.50%	36.50	-		1,497	212,801.43
NAR	National Archives and Records Administration	0.022	0.149%	3,138.62	-	1,484.81	4,623.43	2.50%	115.59	-		4,739	212,734.09
NMB	National Mediation Board	0.012	0.078%	1,651.91	-	781.48	2,433.39	2.50%	60.83	-		2,494	212,716.14
OGE	Office of Government Ethics	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
OIG	Treasury-OIG	0.013	0.086%	1,817.10	-	859.63	2,676.73	2.50%	66.92	-		2,744	212,762.66
OIT	ARC-OIT	0.009	0.061%	1,279.31	-	605.21	1,884.52	2.50%	47.11	-		1,932	212,775.33
OSH	Occupational Safety & Health Review Commission	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
OTA	Office of Technical Assistance - TDP	0.004	0.025%	521.30	-	246.62	767.92	2.50%	19.20	-		787	212,702.70
SIG	Special Inspector General-Troubled Assets Relief Program	0.009	0.063%	1,321.53	-	625.18	1,946.71	2.50%	48.67	-		1,995	212,694.81
SSP	Shared Services Program	0.001	0.007%	138.08	-	65.32	203.40	2.50%	5.08	-		208	212,244.90
TDP	Departmental Offices (Treasury)	1.569	10.464%	221,059.68	-	22,194.73	243,254.41	2.50%	6,081.36	-		249,336	158,915.10
TGT	Treasury Inspector General for Tax Administration	0.027	0.180%	3,799.39	-	1,797.40	5,596.79	2.50%	139.92	-		5,737	212,745.80
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.016	0.109%	2,312.67	-	1,094.07	3,406.74	2.50%	85.17	-		3,492	212,740.51
USM	United States Mint	0.039	0.258%	5,451.29	-	2,578.88	8,030.17	2.50%	200.75	-		8,231	212,736.81
Grand Total		14.995	100.000%	2,112,625.54	-	108,546.51	2,221,172.05		55,529.28	-		2,276,701	

2016 Service. . . Discoverer Services
[Back to "Table of Contents"](#)

	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

2017 Service. . . Discoverer Services

	FTEs Direct	\$ Dollars
Shared		
Direct	5.500	610,773.73
Overhead		306,692.01
Shared Total	5.500	917,465.74
Grand Total	5.500	917,465.74

Full Performance Grades	FTEs
12	4.000
13	1.000
14	0.500
Grand Total	5.500

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	437,036.27	89,072.46	526,108.73
11.5 Other personnel compensation	12,936.27	2,636.53	15,572.80
12.0 Personnel benefits	156,546.39	31,905.76	188,452.15
Labor Total	606,518.94	123,614.75	730,133.69
Non-Labor			
21.0 Travel and transporation of people	2,594.38	790.45	3,384.83
22.0 Transportation of things		1.80	1.80
25.0 Other services		181,875.17	181,875.17
25.2 Commercial training	1,297.19	307.64	1,604.83
26.0 Supplies and materials	363.21	61.21	424.42
31.0 Equipment		40.99	40.99
Non-Labor Total	4,254.79	183,077.26	187,332.05
Grand Total	610,773.73	306,692.01	917,465.74

Cost Year	2016
Service	Discoverer Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	560.33
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	

Cost Year	2017
Service	Discoverer Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	3.000	0.162%	1,483.77	-	-	1,483.77	2.50%	37.09	-	-	1,521	507.00
ADF	African Development Foundation	4.000	0.216%	1,978.36	-	-	1,978.36	2.50%	49.46	-	-	2,028	507.00
AFR	Armed Forces Retirement Home	25.000	1.348%	12,364.77	-	-	12,364.77	2.50%	309.12	-	-	12,674	506.96
CAV	Court of Appeals for Veterans Claims (U.S.)	3.000	0.162%	1,483.77	-	-	1,483.77	2.50%	37.09	-	-	1,521	507.00
CDF	Community Development Financial Institutions Fund	6.000	0.323%	2,967.54	-	-	2,967.54	2.50%	74.19	-	-	3,042	507.00
CFP	Consumer Financial Protection Bureau	22.000	1.186%	10,881.00	-	-	10,881.00	2.50%	272.02	-	-	11,153	506.95
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.108%	989.18	-	-	989.18	2.50%	24.73	-	-	1,014	507.00
DCP	DC Pensions (Office of)	4.000	0.216%	1,978.36	-	-	1,978.36	2.50%	49.46	-	-	2,028	507.00
DNC	Denali Commission	3.000	0.162%	1,483.77	-	-	1,483.77	2.50%	37.09	-	-	1,521	507.00
EAC	U.S. Elections Assistance Commission	5.000	0.270%	2,472.95	-	-	2,472.95	2.50%	61.82	-	-	2,535	507.00
FCA	Farm Credit Administration	10.000	0.539%	4,945.91	-	-	4,945.91	2.50%	123.65	-	-	5,070	507.00
FCS	Farm Credit System Insurance Corporation	2.000	0.108%	989.18	-	-	989.18	2.50%	24.73	-	-	1,014	507.00
FHF	Federal Housing Finance Agency	13.000	0.701%	6,429.68	-	-	6,429.68	2.50%	160.74	-	-	6,590	506.92
FHG	Federal Housing Finance Agency - OIG	10.000	0.539%	4,945.91	-	-	4,945.91	2.50%	123.65	-	-	5,070	507.00
FIN	Financial Crimes Enforcement Network	22.000	1.186%	10,881.00	-	-	10,881.00	2.50%	272.02	-	-	11,153	506.95
FLRA	Federal Labor Relations Agency	5.000	0.270%	2,472.95	-	-	2,472.95	2.50%	61.82	-	-	2,535	507.00
FMC	Federal Maritime Commission	15.000	0.809%	7,418.86	-	-	7,418.86	2.50%	185.47	-	-	7,604	506.93
FSA	Fiscal Service	202.000	10.889%	99,907.32	-	-	99,907.32	2.50%	2,497.68	-	-	102,405	506.96
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.108%	989.18	-	-	989.18	2.50%	24.73	-	-	1,014	507.00
HIG	Department of Homeland Security-OIG	44.000	2.372%	21,761.99	-	-	21,761.99	2.50%	544.05	-	-	22,306	506.95
HUD	Housing & Urban Development (U.S. Department)	728.000	39.245%	360,062.04	-	-	360,062.04	2.50%	9,001.55	-	-	369,064	506.96
IAF	Inter-American Foundation	10.000	0.539%	4,945.91	-	-	4,945.91	2.50%	123.65	-	-	5,070	507.00
MSC	Federal Mine Safety & Health Review Commission	8.000	0.431%	3,956.73	-	-	3,956.73	2.50%	98.92	-	-	4,056	507.00
MSP	Merit Systems Protection Board	13.000	0.701%	6,429.68	-	-	6,429.68	2.50%	160.74	-	-	6,590	506.92
NAR	National Archives and Records Administration	139.000	7.493%	68,748.11	-	-	68,748.11	2.50%	1,718.70	-	-	70,467	506.96
NMB	National Mediation Board	6.000	0.323%	2,967.54	-	-	2,967.54	2.50%	74.19	-	-	3,042	507.00
OFS	Office of Financial Stability	10.000	0.539%	4,945.91	-	-	4,945.91	2.50%	123.65	-	-	5,070	507.00
OGE	Office of Government Ethics	1.000	0.054%	494.59	-	-	494.59	2.50%	12.36	-	-	507	507.00
OIG	Treasury-OIG	3.000	0.162%	1,483.77	-	-	1,483.77	2.50%	37.09	-	-	1,521	507.00
OIT	ARC-OIT	25.000	1.348%	12,364.77	-	-	12,364.77	2.50%	309.12	-	-	12,674	506.96
OSH	Occupational Safety & Health Review Commission	2.000	0.108%	989.18	-	-	989.18	2.50%	24.73	-	-	1,014	507.00
OTA	Office of Technical Assistance - TDP	14.000	0.755%	6,924.27	-	-	6,924.27	2.50%	173.11	-	-	7,097	506.93
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.647%	5,935.09	-	-	5,935.09	2.50%	148.38	-	-	6,083	506.92
SSP	Shared Services Program	4.000	0.216%	1,978.36	-	-	1,978.36	2.50%	49.46	-	-	2,028	507.00
TDP	Departmental Offices (Treasury)	137.000	7.385%	67,758.93	-	-	67,758.93	2.50%	1,693.97	-	-	69,453	506.96
TGT	Treasury Inspector General for Tax Administration	33.000	1.779%	16,321.49	-	-	16,321.49	2.50%	408.04	-	-	16,730	506.97
TTB	Alcohol and Tobacco Tax and Trade Bureau	38.000	2.049%	18,794.45	-	-	18,794.45	2.50%	469.86	-	-	19,264	506.95
USM	United States Mint	270.000	14.555%	133,539.49	-	-	133,539.49	2.50%	3,338.49	-	-	136,878	506.96
Grand Total		1,855.000	100.000%	917,465.76	-	-	917,465.76		22,936.62	-	-	940,406	

2016 Service. . . Grants, Loans, and Foreign Payments
[Back to "Table of Contents"](#)

	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

2017 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	19.950	1,721,660.47
Overhead		1,122,677.75
Shared Total	19.950	2,844,338.22
Customer Specific		
Direct	1.700	185,668.75
Overhead		95,665.34
Customer Specific Total	1.700	281,334.09
Grand Total	21.650	3,125,672.31

Full Performance Grades	FTEs
6	2.000
7	6.000
9	4.000
12	6.750
13	2.100
14	0.800
Grand Total	21.650

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,229,890.78	326,058.94	132,896.93	27,784.05	1,716,630.70
11.5 Other personnel compensation	36,404.77	9,651.35	3,933.75	822.41	50,812.28
12.0 Personnel benefits	440,546.88	116,794.31	47,603.68	9,952.25	614,897.12
Labor Total	1,706,842.42	452,504.60	184,434.37	38,558.71	2,382,340.09
Non-Labor					
21.0 Travel and transporation of people	9,035.40	2,893.51	752.67	246.56	12,928.14
22.0 Transportation of things		6.60		0.56	7.16
25.0 Other services		665,772.77		56,731.66	722,504.43
25.2 Commercial training	4,517.70	1,126.12	376.34	95.96	6,116.12
26.0 Supplies and materials	1,264.96	224.09	105.37	19.10	1,613.52
31.0 Equipment		150.06		12.79	162.85
Non-Labor Total	14,818.05	670,173.15	1,234.38	57,106.63	743,332.22
Grand Total	1,721,660.47	1,122,677.75	185,668.75	95,665.34	3,125,672.31

Cost Year	2016
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	2,715.000	8.838%	285,982.23	30,841.77	-	316,824.00	2.50%	7,920.60	-		324,745	119.61
AFR	Armed Forces Retirement Home	1.000	0.003%	105.33	11.32	-	116.65	2.50%	2.92	-		120	120.00
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.013%	421.34	45.27	-	466.61	2.50%	11.67	-		478	119.50
CDF	Community Development Financial Institutions Fund	1,574.000	5.124%	165,795.96	17,893.89	130,709.77	314,399.62	2.50%	7,859.99	-		322,260	204.74
CFP	Consumer Financial Protection Bureau	133.000	0.433%	14,009.45	1,510.96	-	15,520.41	2.50%	388.01	-		15,908	119.61
CSB	Chemical Safety and Hazard Investigation Board	7.000	0.023%	737.34	79.23	-	816.57	2.50%	20.41	-		837	119.57
DCP	DC Pensions (Office of)	544.000	1.771%	57,301.79	6,168.35	-	63,470.14	2.50%	1,586.75	-		65,057	119.59
DNC	Denali Commission	331.000	1.078%	34,865.61	3,763.26	-	38,628.87	2.50%	965.72	-		39,595	119.62
EAC	U.S. Elections Assistance Commission	31.000	0.101%	3,265.36	339.54	-	3,604.90	2.50%	90.12	-		3,695	119.19
FCA	Farm Credit Administration	3.000	0.010%	316.01	33.95	-	349.96	2.50%	8.75	-		359	119.67
FHF	Federal Housing Finance Agency	1.000	0.003%	105.33	11.32	-	116.65	2.50%	2.92	-		120	120.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.003%	105.33	11.32	-	116.65	2.50%	2.92	-		120	120.00
FIN	Financial Crimes Enforcement Network	1.000	0.003%	105.33	11.32	-	116.65	2.50%	2.92	-		120	120.00
FMC	Federal Maritime Commission	9.000	0.029%	948.01	101.86	-	1,049.87	2.50%	26.25	-		1,076	119.56
FSA	Fiscal Service	13.000	0.042%	1,369.34	147.14	-	1,516.48	2.50%	37.91	-		1,554	119.54
GCC	Gulf Coast Ecosystem Restoration Council	57.000	0.186%	6,004.05	647.96	-	6,652.01	2.50%	166.30	-		6,818	119.61
HIG	Department of Homeland Security-OIG	15.000	0.049%	1,580.01	169.77	-	1,749.78	2.50%	43.74	-		1,794	119.60
HUD	Housing & Urban Development (U.S. Department)	14,468.000	47.098%	1,523,974.57	164,423.42	-	1,688,397.99	2.50%	42,209.95	-		1,730,608	119.62
IAF	Inter-American Foundation	1,361.000	4.430%	143,359.78	15,471.82	-	158,831.60	2.50%	3,970.79	-		162,802	119.62
NAR	National Archives and Records Administration	474.000	1.543%	49,928.39	5,387.41	-	55,315.80	2.50%	1,382.89	-		56,699	119.62
NMB	National Mediation Board	407.000	1.325%	42,871.00	4,612.12	-	47,483.12	2.50%	1,187.08	-		48,670	119.58
OFS	Office of Financial Stability	1.000	0.003%	105.33	11.32	-	116.65	2.50%	2.92	-		120	120.00
OIG	Treasury-OIG	2.000	0.007%	210.66	22.64	-	233.30	2.50%	5.83	-		239	119.50
OTA	Office of Technical Assistance - TDP	3,935.000	12.810%	23,068.18	2,489.98	150,624.31	176,182.47	2.50%	4,404.56	-		180,587	45.89
SSP	Shared Services Program	2.000	0.007%	210.66	22.64	-	233.30	2.50%	5.83	-		239	119.50
TDP	Departmental Offices (Treasury)	1,272.000	4.141%	133,985.04	14,461.68	-	148,446.72	2.50%	3,711.17	-		152,158	119.62
TGT	Treasury Inspector General for Tax Administration	3.000	0.010%	316.01	33.95	-	349.96	2.50%	8.75	-		359	119.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	0.007%	210.66	22.64	-	233.30	2.50%	5.83	-		239	119.50
USM	United States Mint	50.000	0.163%	5,266.71	594.20	-	5,860.91	2.50%	146.52	-		6,007	120.14
Other	Other	3,302.000	10.749%	347,813.38	(269,342.02)	-	78,471.36	2.50%	1,961.78	-		80,433	24.36
Grand Total		30,719.000	100.000%	2,844,338.19	0.03	281,334.08	3,125,672.30		78,141.80	-		3,203,816	

2016 Service. . . Hosting - BFEM
[Back to "Table of Contents"](#)

	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

2017 Service. . . Hosting - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct	2.747	893,265.42
Overhead		144,278.34
Shared Total	2.747	1,037,543.76
Grand Total	2.747	1,037,543.76

Full Performance Grades	FTEs
7	0.423
13	1.524
14	0.800
Grand Total	2.747

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	235,296.53	41,902.71	277,199.24
11.5 Other personnel compensation	6,964.78	1,240.32	8,205.10
12.0 Personnel benefits	84,283.22	15,009.55	99,292.77
Labor Total	326,544.53	58,152.58	384,697.11
Non-Labor			
21.0 Travel and transporation of people	1,472.82	371.86	1,844.68
22.0 Transportation of things		0.85	0.85
25.0 Other services	564,305.47	85,560.25	649,865.72
25.2 Commercial training	736.41	144.72	881.13
26.0 Supplies and materials	206.20	28.80	235.00
31.0 Equipment		19.28	19.28
Non-Labor Total	566,720.89	86,125.76	652,846.65
Grand Total	893,265.42	144,278.34	1,037,543.76

Cost Year	2016
Service	Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
CFP	Consumer Financial Protection Bureau	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
CNCS	Corporation for National and Community Service	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DHS	Department of Homeland Security	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOE	Department of Energy (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOI	Department of Interior	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOJ	Department of Justice (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
NASA	National Aeronautics and Space Administration	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
SEC	Securities and Exchange Commission (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
TDP	Departmental Offices (Treasury)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USAID	Agency for International Development (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USDS	Department of State (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USFS	Forest Service (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
Grand Total		14.000	100.000%	1,037,543.78	-	-	1,037,543.78		25,938.64	-		1,063,482	

2016 Service. . . Intragovernmental Payables
[Back to "Table of Contents"](#)

	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

2017 Service. . . Intragovernmental Payables

	FTEs Direct	\$ Dollars
Shared		
Direct	16.740	1,351,305.35
Overhead		931,520.56
Shared Total	16.740	2,282,825.91
Grand Total	16.740	2,282,825.91

Full Performance Grades	FTEs
6	1.500
7	6.375
8	0.190
9	2.400
12	4.225
13	1.525
14	0.525
Grand Total	16.740

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	965,568.71	266,878.86	1,232,447.57
11.5 Other personnel compensation	28,580.83	7,899.61	36,480.44
12.0 Personnel benefits	345,866.71	95,596.00	441,462.71
Labor Total	1,340,016.26	370,374.47	1,710,390.73
Non-Labor			
21.0 Travel and transporation of people	6,917.05	2,410.80	9,327.85
22.0 Transportation of things		5.48	5.48
25.0 Other services		557,484.75	557,484.75
25.2 Commercial training	3,436.75	936.92	4,373.67
26.0 Supplies and materials	935.29	183.62	1,118.91
31.0 Equipment		124.52	124.52
Non-Labor Total	11,289.09	561,146.09	572,435.18
Grand Total	1,351,305.35	931,520.56	2,282,825.91

Cost Year	2016
Service	Intragovernmental Payables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Intragovernmental Payables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	168.000	0.738%	16,856.31	-	-	16,856.31	2.50%	421.41	-	-	17,278	102.85
ADF	African Development Foundation	211.000	0.927%	21,170.72	-	-	21,170.72	2.50%	529.27	-	-	21,700	102.84
AFR	Armed Forces Retirement Home	400.000	1.758%	40,134.07	-	-	40,134.07	2.50%	1,003.35	-	-	41,137	102.84
CAV	Court of Appeals for Veterans Claims (U.S.)	159.000	0.699%	15,953.29	-	-	15,953.29	2.50%	398.83	-	-	16,352	102.84
CDF	Community Development Financial Institutions Fund	202.000	0.888%	20,267.71	-	-	20,267.71	2.50%	506.69	-	-	20,774	102.84
CFP	Consumer Financial Protection Bureau	702.000	3.085%	70,435.29	-	-	70,435.29	2.50%	1,760.88	-	-	72,196	102.84
CSB	Chemical Safety and Hazard Investigation Board	275.000	1.209%	27,592.17	-	-	27,592.17	2.50%	689.80	-	-	28,282	102.84
DCP	DC Pensions (Office of)	174.000	0.765%	17,458.32	-	-	17,458.32	2.50%	436.46	-	-	17,895	102.84
DNC	Denali Commission	112.000	0.492%	11,237.54	-	-	11,237.54	2.50%	280.94	-	-	11,518	102.84
EAC	U.S. Elections Assistance Commission	384.000	1.688%	38,528.71	-	-	38,528.71	2.50%	963.22	-	-	39,492	102.84
FCA	Farm Credit Administration	185.000	0.813%	18,562.01	-	-	18,562.01	2.50%	464.05	-	-	19,026	102.84
FCS	Farm Credit System Insurance Corporation	34.000	0.149%	3,411.40	-	-	3,411.40	2.50%	85.28	-	-	3,497	102.85
FHF	Federal Housing Finance Agency	276.000	1.213%	27,692.51	-	-	27,692.51	2.50%	692.31	-	-	28,385	102.84
FHG	Federal Housing Finance Agency - OIG	333.000	1.464%	33,411.61	-	-	33,411.61	2.50%	835.29	-	-	34,247	102.84
FIN	Financial Crimes Enforcement Network	496.000	2.180%	49,766.25	-	-	49,766.25	2.50%	1,244.16	-	-	51,010	102.84
FLRA	Federal Labor Relations Agency	376.000	1.653%	37,726.03	-	-	37,726.03	2.50%	943.15	-	-	38,669	102.84
FMC	Federal Maritime Commission	429.000	1.886%	43,043.79	-	-	43,043.79	2.50%	1,076.09	-	-	44,120	102.84
FSA	Fiscal Service	2,188.000	9.617%	219,533.37	-	-	219,533.37	2.50%	5,488.33	-	-	225,022	102.84
GCC	Gulf Coast Ecosystem Restoration Council	147.000	0.646%	14,749.27	-	-	14,749.27	2.50%	368.73	-	-	15,118	102.84
HIG	Department of Homeland Security-OIG	570.000	2.505%	57,191.05	-	-	57,191.05	2.50%	1,429.78	-	-	58,621	102.84
HUD	Housing & Urban Development (U.S. Department)	5,587.000	24.556%	560,572.63	-	-	560,572.63	2.50%	14,014.32	-	-	574,587	102.84
IAF	Inter-American Foundation	264.000	1.160%	26,488.49	-	-	26,488.49	2.50%	662.21	-	-	27,151	102.84
MSC	Federal Mine Safety & Health Review Commission	409.000	1.798%	41,037.09	-	-	41,037.09	2.50%	1,025.93	-	-	42,063	102.84
MSP	Merit Systems Protection Board	232.000	1.020%	23,277.76	-	-	23,277.76	2.50%	581.94	-	-	23,860	102.84
NAR	National Archives and Records Administration	2,160.000	9.494%	216,723.98	-	-	216,723.98	2.50%	5,418.10	-	-	222,142	102.84
NMB	National Mediation Board	228.000	1.002%	22,876.42	-	-	22,876.42	2.50%	571.91	-	-	23,448	102.84
OFS	Office of Financial Stability	122.000	0.536%	12,240.89	-	-	12,240.89	2.50%	306.02	-	-	12,547	102.84
OGE	Office of Government Ethics	201.000	0.883%	20,167.37	-	-	20,167.37	2.50%	504.18	-	-	20,672	102.85
OIG	Treasury-OIG	243.000	1.068%	24,381.45	-	-	24,381.45	2.50%	609.54	-	-	24,991	102.84
OIT	ARC-OIT	128.000	0.563%	12,842.90	-	-	12,842.90	2.50%	321.07	-	-	13,164	102.84
OSH	Occupational Safety & Health Review Commission	153.000	0.672%	15,351.28	-	-	15,351.28	2.50%	383.78	-	-	15,735	102.84
OTA	Office of Technical Assistance - TDP	1,055.000	4.637%	105,853.61	-	-	105,853.61	2.50%	2,646.34	-	-	108,500	102.84
SIG	Special Inspector General-Troubled Assets Relief Program	183.000	0.804%	18,361.34	-	-	18,361.34	2.50%	459.03	-	-	18,820	102.84
SSP	Shared Services Program	622.000	2.734%	62,408.48	-	-	62,408.48	2.50%	1,560.21	-	-	63,969	102.84
TDP	Departmental Offices (Treasury)	1,742.000	7.656%	174,783.88	-	-	174,783.88	2.50%	4,369.60	-	-	179,153	102.84
TGT	Treasury Inspector General for Tax Administration	528.000	2.321%	52,976.97	-	-	52,976.97	2.50%	1,324.42	-	-	54,301	102.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	353.000	1.552%	35,418.32	-	-	35,418.32	2.50%	885.46	-	-	36,304	102.84
USM	United States Mint	721.000	3.169%	72,341.66	-	-	72,341.66	2.50%	1,808.54	-	-	74,150	102.84
Grand Total		22,752.000	100.000%	2,282,825.94	-	-	2,282,825.94		57,070.62	-	-	2,339,896	

2016 Service. . . Intragovernmental Receivables
[Back to "Table of Contents"](#)

	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

2017 Service. . . Intragovernmental Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	20.040	1,291,919.69
Overhead		880,276.56
Shared Total	20.040	2,172,196.25
Grand Total	20.040	2,172,196.25

Full Performance Grades	FTEs
6	0.500
7	9.375
8	0.190
9	1.600
12	6.325
13	1.525
14	0.525
Grand Total	20.040

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	923,242.67	252,767.48	1,176,010.15
11.5 Other personnel compensation	27,327.98	7,481.92	34,809.90
12.0 Personnel benefits	330,705.52	90,541.32	421,246.84
Labor Total	1,281,276.18	350,790.72	1,632,066.90
Non-Labor			
21.0 Travel and transporation of people	6,516.36	2,276.64	8,793.00
22.0 Transportation of things		5.18	5.18
25.0 Other services		526,027.49	526,027.49
25.2 Commercial training	3,240.99	884.98	4,125.97
26.0 Supplies and materials	886.16	173.88	1,060.04
31.0 Equipment		117.67	117.67
Non-Labor Total	10,643.52	529,485.84	540,129.36
Grand Total	1,291,919.69	880,276.56	2,172,196.25

Cost Year	2016
Service	Intragovernmental Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Intragovernmental Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-	-	533	66.63
AFR	Armed Forces Retirement Home	166.000	0.497%	10,788.52	-	-	10,788.52	2.50%	269.71	-	-	11,058	66.61
CAV	Court of Appeals for Veterans Claims (U.S.)	19.000	0.057%	1,234.83	-	-	1,234.83	2.50%	30.87	-	-	1,266	66.63
CDF	Community Development Financial Institutions Fund	467.000	1.397%	30,350.83	-	-	30,350.83	2.50%	758.77	-	-	31,110	66.62
CFP	Consumer Financial Protection Bureau	2.000	0.006%	129.98	-	-	129.98	2.50%	3.25	-	-	133	66.50
DCP	DC Pensions (Office of)	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-	-	533	66.63
DNC	Denali Commission	26.000	0.078%	1,689.77	-	-	1,689.77	2.50%	42.24	-	-	1,732	66.62
EAC	U.S. Elections Assistance Commission	3.000	0.009%	194.97	-	-	194.97	2.50%	4.87	-	-	200	66.67
FCA	Farm Credit Administration	80.000	0.239%	5,199.28	-	-	5,199.28	2.50%	129.98	-	-	5,329	66.61
FHF	Federal Housing Finance Agency	25.000	0.075%	1,624.78	-	-	1,624.78	2.50%	40.62	-	-	1,665	66.60
FHG	Federal Housing Finance Agency - OIG	28.000	0.084%	1,819.75	-	-	1,819.75	2.50%	45.49	-	-	1,865	66.61
FIN	Financial Crimes Enforcement Network	79.000	0.236%	5,134.29	-	-	5,134.29	2.50%	128.36	-	-	5,263	66.62
FLRA	Federal Labor Relations Agency	92.000	0.275%	5,979.18	-	-	5,979.18	2.50%	149.48	-	-	6,129	66.62
FMC	Federal Maritime Commission	11.000	0.033%	714.90	-	-	714.90	2.50%	17.87	-	-	733	66.64
FSA	Fiscal Service	1,857.000	5.556%	120,688.40	-	-	120,688.40	2.50%	3,017.21	-	-	123,706	66.62
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.021%	454.94	-	-	454.94	2.50%	11.37	-	-	466	66.57
HIG	Department of Homeland Security-OIG	35.000	0.105%	2,274.69	-	-	2,274.69	2.50%	56.87	-	-	2,332	66.63
HUD	Housing & Urban Development (U.S. Department)	14,806.000	44.299%	962,257.65	-	-	962,257.65	2.50%	24,056.44	-	-	986,314	66.62
IAF	Inter-American Foundation	17.000	0.051%	1,104.85	-	-	1,104.85	2.50%	27.62	-	-	1,132	66.59
MSP	Merit Systems Protection Board	15.000	0.045%	974.87	-	-	974.87	2.50%	24.37	-	-	999	66.60
NAR	National Archives and Records Administration	7,004.000	20.956%	455,197.39	-	-	455,197.39	2.50%	11,379.93	-	-	466,577	66.62
NMB	National Mediation Board	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-	-	533	66.63
OFS	Office of Financial Stability	53.000	0.159%	3,444.53	-	-	3,444.53	2.50%	86.11	-	-	3,531	66.62
OGE	Office of Government Ethics	226.000	0.676%	14,687.98	-	-	14,687.98	2.50%	367.20	-	-	15,055	66.62
OIG	Treasury-OIG	138.000	0.413%	8,968.77	-	-	8,968.77	2.50%	224.22	-	-	9,193	66.62
OIT	ARC-OIT	4,732.000	14.158%	307,537.70	-	-	307,537.70	2.50%	7,688.44	-	-	315,226	66.62
OTA	Office of Technical Assistance - TDP	702.000	2.100%	45,623.72	-	-	45,623.72	2.50%	1,140.59	-	-	46,764	66.62
SSP	Shared Services Program	1,740.000	5.206%	113,084.45	-	-	113,084.45	2.50%	2,827.11	-	-	115,912	66.62
TDP	Departmental Offices (Treasury)	743.000	2.223%	48,288.36	-	-	48,288.36	2.50%	1,207.21	-	-	49,496	66.62
TGT	Treasury Inspector General for Tax Administration	106.000	0.317%	6,889.05	-	-	6,889.05	2.50%	172.23	-	-	7,061	66.61
TTB	Alcohol and Tobacco Tax and Trade Bureau	119.000	0.356%	7,733.94	-	-	7,733.94	2.50%	193.35	-	-	7,927	66.61
USM	United States Mint	101.000	0.302%	6,564.10	-	-	6,564.10	2.50%	164.10	-	-	6,728	66.61
Grand Total		33,423.000	100.000%	2,172,196.26	-	-	2,172,196.26		54,304.88	-	-	2,226,501	

2016 Service. . . Investment Accounting
[Back to "Table of Contents"](#)

	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

2017 Service. . . Investment Accounting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	10.793	5,355,013.92
Overhead		607,279.79
Customer Specific Total	10.793	5,962,293.71
Grand Total	10.793	5,962,293.71

Full Performance Grades	FTEs
6	0.340
9	0.571
11	0.014
12	7.383
13	1.183
14	0.957
15	0.347
Grand Total	10.793

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	896,042.17	171,732.88	1,067,775.05
11.5 Other personnel compensation	26,522.85	5,083.30	31,606.15
12.0 Personnel benefits	320,962.31	61,514.71	382,477.02
Labor Total	1,243,527.33	238,330.89	1,481,858.22
Non-Labor			
21.0 Travel and transporation of people	6,614.16	1,577.78	8,191.94
22.0 Transportation of things		3.57	3.57
25.0 Other services	3,275,765.00	366,555.74	3,642,320.74
25.2 Commercial training	3,257.23	612.35	3,869.58
26.0 Supplies and materials	850.20	118.28	968.48
31.0 Equipment	825,000.00	81.18	825,081.18
Non-Labor Total	4,111,486.59	368,948.90	4,480,435.49
Grand Total	5,355,013.92	607,279.79	5,962,293.71

Cost Year	2016
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
Black Lung	Black Lung Disability Trust Fund (BL)	0.516	4.756%	-	-	149,541.73	149,541.73	2.50%	3,738.54	-		153,280	297,054.26
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.799	7.365%	-	-	231,435.76	231,435.76	2.50%	5,785.89	-		237,222	296,898.62
FDI	Federal Disability Insurance Trust Fund (FDI)	1.339	12.342%	-	-	388,016.47	388,016.47	2.50%	9,700.41	-		397,717	297,025.39
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.499	13.817%	-	-	434,505.79	434,505.79	2.50%	10,862.64	-		445,368	297,110.07
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.339	12.342%	-	-	388,016.47	388,016.47	2.50%	9,700.41	-		397,717	297,025.39
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)	1.519	14.001%	-	-	440,282.00	440,282.00	2.50%	11,007.05	-		451,289	297,096.12
HUD	Housing & Urban Development (U.S. Department)	0.415	3.825%	-	-	115,057.34	115,057.34	2.50%	2,876.43	-		117,934	284,178.31
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.353	3.254%	-	-	102,412.17	102,412.17	2.50%	2,560.30	-		104,972	297,371.10
SEC	Securities and Exchange Commission (U.S.)	0.355	3.272%	-	-	98,492.65	98,492.65	2.50%	2,462.32	-		100,955	284,380.28
US Courts	United States Courts	0.355	3.272%	-	-	98,492.65	98,492.65	2.50%	2,462.32	-		100,955	284,380.28
UTF	Unemployment Trust Fund (UTF)	2.360	21.753%	-	-	683,890.69	683,890.69	2.50%	17,097.27	-		700,988	297,028.81
Grand Total		10.849	100.000%	-	-	5,962,293.72	5,962,293.72		149,057.33	-		6,111,351	

2016 Service. . . Payroll Accounting

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

	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

2017 Service. . . Payroll Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	2.198	215,289.85
Overhead		120,678.32
Shared Total	2.198	335,968.17
Grand Total	2.198	335,968.17

Full Performance Grades	FTEs
9	0.568
12	1.360
13	0.221
14	0.049
Grand Total	2.198

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	154,030.93	35,048.57	189,079.50
11.5 Other personnel compensation	4,559.32	1,037.43	5,596.75
12.0 Personnel benefits	55,173.88	12,554.40	67,728.28
Labor Total	213,764.13	48,640.40	262,404.53
Non-Labor			
21.0 Travel and transporation of people	930.32	311.03	1,241.35
22.0 Transportation of things		0.71	0.71
25.0 Other services		71,564.92	71,564.92
25.2 Commercial training	465.16	121.04	586.20
26.0 Supplies and materials	130.24	24.09	154.33
31.0 Equipment		16.13	16.13
Non-Labor Total	1,525.72	72,037.92	73,563.64
Grand Total	215,289.85	120,678.32	335,968.17

Cost Year	2016
Service	Payroll Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Payroll Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
ADF	African Development Foundation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
AFR	Armed Forces Retirement Home	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CDF	Community Development Financial Institutions Fund	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CFP	Consumer Financial Protection Bureau	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
DCP	DC Pensions (Office of)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
DNC	Denali Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
EAC	U.S. Elections Assistance Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FCA	Farm Credit Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FCS	Farm Credit System Insurance Corporation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FHF	Federal Housing Finance Agency	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FIN	Financial Crimes Enforcement Network	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FLRA	Federal Labor Relations Agency	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FMC	Federal Maritime Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FSA	Fiscal Service	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
HIG	Department of Homeland Security-OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
HUD	Housing & Urban Development (U.S. Department)	2.000	5.000%	16,798.41	-	-	16,798.41	2.50%	419.96	-		17,218	8,609.00
IAF	Inter-American Foundation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
MSP	Merit Systems Protection Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
NAR	National Archives and Records Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
NMB	National Mediation Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OFS	Office of Financial Stability	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OGE	Office of Government Ethics	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OIG	Treasury-OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OIT	ARC-OIT	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OSH	Occupational Safety & Health Review Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OTA	Office of Technical Assistance - TDP	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
SSP	Shared Services Program	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TDP	Departmental Offices (Treasury)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
USM	United States Mint	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
Other	Other	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
Grand Total		40.000	100.000%	335,968.01	-	-	335,968.01		8,399.20	-		344,360	

Grand Total

Grand Total

NOTE:

No data in FY16

New service for FY17

Full Performance Grades	FTEs
Grand Total	

2017 Service. . . Payroll Transactions

	FTEs Direct	\$ Dollars
Shared		
Direct	10.730	1,068,663.23
Overhead		599,017.99
Shared Total	10.730	1,667,681.22
Grand Total	10.730	1,667,681.22

Full Performance Grades	FTEs
9	2.772
12	6.640
13	1.077
14	0.241
Grand Total	10.730

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	764,584.43	173,972.60	938,557.03
11.5 Other personnel compensation	22,631.70	5,149.59	27,781.29
12.0 Personnel benefits	273,874.14	62,316.99	336,191.13
Labor Total	1,061,090.27	241,439.18	1,302,529.45
Non-Labor			
21.0 Travel and transporation of people	4,617.66	1,543.87	6,161.53
22.0 Transportation of things		3.52	3.52
25.0 Other services		355,230.93	355,230.93
25.2 Commercial training	2,308.83	600.85	2,909.68
26.0 Supplies and materials	646.47	119.57	766.04
31.0 Equipment		80.07	80.07
Non-Labor Total	7,572.96	357,578.81	365,151.77
Grand Total	1,068,663.23	599,017.99	1,667,681.22

Cost Year	2016
Service	Payroll Transactions

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

Cost Year	2017
Service	Payroll Transactions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	0.000%	2.82	-	-	2.82	2.48%	0.07	-	-	3	3.00
ADF	African Development Foundation	1,738.000	0.294%	4,905.19	-	-	4,905.19	2.50%	122.63	-	-	5,028	2.89
AFR	Armed Forces Retirement Home	15,731.000	2.662%	44,397.93	-	-	44,397.93	2.50%	1,109.95	-	-	45,508	2.89
CAV	Court of Appeals for Veterans Claims (U.S.)	55.000	0.009%	155.23	-	-	155.23	2.50%	3.88	-	-	159	2.89
CDF	Community Development Financial Institutions Fund	930.000	0.157%	2,624.76	-	-	2,624.76	2.50%	65.62	-	-	2,690	2.89
CFP	Consumer Financial Protection Bureau	879.000	0.149%	2,480.82	-	-	2,480.82	2.50%	62.02	-	-	2,543	2.89
CSB	Chemical Safety and Hazard Investigation Board	1,110.000	0.188%	3,132.78	-	-	3,132.78	2.50%	78.32	-	-	3,211	2.89
DCP	DC Pensions (Office of)	3.000	0.001%	8.47	-	-	8.47	2.48%	0.21	-	-	9	3.00
DNC	Denali Commission	363.000	0.061%	1,024.50	-	-	1,024.50	2.50%	25.61	-	-	1,050	2.89
EAC	U.S. Elections Assistance Commission	1.000	0.000%	2.82	-	-	2.82	2.48%	0.07	-	-	3	3.00
FCA	Farm Credit Administration	4,952.000	0.838%	13,976.13	-	-	13,976.13	2.50%	349.40	-	-	14,326	2.89
FCS	Farm Credit System Insurance Corporation	57.000	0.010%	160.87	-	-	160.87	2.50%	4.02	-	-	165	2.89
FHF	Federal Housing Finance Agency	18,325.000	3.101%	51,719.03	-	-	51,719.03	2.50%	1,292.98	-	-	53,012	2.89
FHG	Federal Housing Finance Agency - OIG	2,521.000	0.427%	7,115.07	-	-	7,115.07	2.50%	177.88	-	-	7,293	2.89
FIN	Financial Crimes Enforcement Network	3,081.000	0.521%	8,695.57	-	-	8,695.57	2.50%	217.39	-	-	8,913	2.89
FLRA	Federal Labor Relations Agency	2,149.000	0.364%	6,065.17	-	-	6,065.17	2.50%	151.63	-	-	6,217	2.89
FMC	Federal Maritime Commission	334.000	0.057%	942.66	-	-	942.66	2.50%	23.57	-	-	966	2.89
FSA	Fiscal Service	97,733.000	16.540%	275,833.89	-	-	275,833.89	2.50%	6,895.85	-	-	282,730	2.89
GCC	Gulf Coast Ecosystem Restoration Council	265.000	0.045%	747.92	-	-	747.92	2.50%	18.70	-	-	767	2.89
HIG	Department of Homeland Security-OIG	3,678.000	0.622%	10,380.50	-	-	10,380.50	2.50%	259.51	-	-	10,640	2.89
HUD	Housing & Urban Development (U.S. Department)	269,814.000	45.662%	761,501.70	-	-	761,501.70	2.50%	19,037.54	-	-	780,539	2.89
IAF	Inter-American Foundation	3,533.000	0.598%	9,971.26	-	-	9,971.26	2.50%	249.28	-	-	10,221	2.89
MSC	Federal Mine Safety & Health Review Commission	47.000	0.008%	132.65	-	-	132.65	2.50%	3.32	-	-	136	2.89
MSP	Merit Systems Protection Board	6,152.000	1.041%	17,362.92	-	-	17,362.92	2.50%	434.07	-	-	17,797	2.89
NAR	National Archives and Records Administration	19,317.000	3.269%	54,518.77	-	-	54,518.77	2.50%	1,362.97	-	-	55,882	2.89
NMB	National Mediation Board	994.000	0.168%	2,805.39	-	-	2,805.39	2.50%	70.13	-	-	2,876	2.89
OFS	Office of Financial Stability	123.000	0.021%	347.15	-	-	347.15	2.50%	8.68	-	-	356	2.89
OGE	Office of Government Ethics	129.000	0.022%	364.08	-	-	364.08	2.50%	9.10	-	-	373	2.89
OIG	Treasury-OIG	3,706.000	0.627%	10,459.52	-	-	10,459.52	2.50%	261.49	-	-	10,721	2.89
OIT	ARC-OIT	2,384.000	0.403%	6,728.41	-	-	6,728.41	2.50%	168.21	-	-	6,897	2.89
OSH	Occupational Safety & Health Review Commission	51.000	0.009%	143.94	-	-	143.94	2.50%	3.60	-	-	148	2.90
OTA	Office of Technical Assistance - TDP	1,332.000	0.225%	3,759.33	-	-	3,759.33	2.50%	93.98	-	-	3,853	2.89
SIG	Special Inspector General-Troubled Assets Relief Program	107.000	0.018%	301.99	-	-	301.99	2.50%	7.55	-	-	310	2.90
SSP	Shared Services Program	1,077.000	0.182%	3,039.64	-	-	3,039.64	2.50%	75.99	-	-	3,116	2.89
TDP	Departmental Offices (Treasury)	108,948.000	18.438%	307,486.22	-	-	307,486.22	2.50%	7,687.16	-	-	315,173	2.89
TGT	Treasury Inspector General for Tax Administration	446.000	0.075%	1,258.76	-	-	1,258.76	2.50%	31.47	-	-	1,290	2.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,062.000	0.180%	2,997.30	-	-	2,997.30	2.50%	74.93	-	-	3,072	2.89
USM	United States Mint	4,920.000	0.833%	13,885.82	-	-	13,885.82	2.50%	347.15	-	-	14,233	2.89
Other	Other	12,842.000	2.173%	36,244.25	-	-	36,244.25	2.50%	906.11	-	-	37,150	2.89
Grand Total		590,890.000	100.000%	1,667,681.23	-	-	1,667,681.23		41,692.04	-	-	1,709,376	

2016 Service. . . Pension Payroll Project

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

	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

2017 Service. . . Pension Payroll Project

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.250	679,051.36
Overhead		295,414.58
Customer Specific Total	5.250	974,465.94
Grand Total	5.250	974,465.94

Full Performance Grades	FTEs
9	1.000
12	3.000
13	1.000
14	0.250
Grand Total	5.250

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	405,809.39	85,797.16	491,606.55
11.5 Other personnel compensation	12,011.96	2,539.60	14,551.56
12.0 Personnel benefits	145,360.92	30,732.54	176,093.46
Labor Total	563,182.27	119,069.30	682,251.57
Non-Labor			
21.0 Travel and transporation of people	2,377.49	761.38	3,138.87
22.0 Transportation of things		1.74	1.74
25.0 Other services	109,470.00	175,187.38	284,657.38
25.2 Commercial training	1,188.74	296.32	1,485.06
26.0 Supplies and materials	2,832.85	58.97	2,891.82
31.0 Equipment		39.49	39.49
Non-Labor Total	115,869.08	176,345.28	292,214.36
Grand Total	679,051.36	295,414.58	974,465.94

Cost Year	2016
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
DCP	DC Pensions (Office of)	1.000	100.000%	-	-	974,465.92	974,465.92	2.50%	24,361.65	-		998,828	998,828.00
Grand Total		1.000	100.000%	-	-	974,465.92	974,465.92		24,361.65	-		998,828	

2016 Service. . . Purchase/Fleet Card Accounting
[Back to "Table of Contents"](#)

	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

2017 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	8.961	676,503.50
Overhead		501,099.02
Shared Total	8.961	1,177,602.52
Grand Total	8.961	1,177,602.52

Full Performance Grades	FTEs
7	5.000
8	1.000
9	0.830
12	1.000
13	0.801
14	0.330
Grand Total	8.961

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	482,899.94	145,534.03	628,433.97
11.5 Other personnel compensation	14,293.84	4,307.81	18,601.65
12.0 Personnel benefits	172,974.76	52,130.29	225,105.05
Labor Total	670,168.54	201,972.13	872,140.67
Non-Labor			
21.0 Travel and transporation of people	3,862.79	1,291.49	5,154.28
22.0 Transportation of things		2.95	2.95
25.0 Other services		297,162.81	297,162.81
25.2 Commercial training	1,931.39	502.63	2,434.02
26.0 Supplies and materials	540.79	100.03	640.82
31.0 Equipment		66.98	66.98
Non-Labor Total	6,334.97	299,126.89	305,461.86
Grand Total	676,503.50	501,099.02	1,177,602.52

Cost Year	2016
Service	Purchase/Fleet Card Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Purchase/Fleet Card Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	24.000	0.151%	1,773.28	-	-	1,773.28	2.50%	44.33	-	-	1,818	75.75
ADF	African Development Foundation	53.000	0.333%	3,915.98	-	-	3,915.98	2.50%	97.90	-	-	4,014	75.74
AFR	Armed Forces Retirement Home	768.000	4.819%	56,744.81	-	-	56,744.81	2.50%	1,418.62	-	-	58,163	75.73
CAV	Court of Appeals for Veterans Claims (U.S.)	54.000	0.339%	3,989.87	-	-	3,989.87	2.50%	99.75	-	-	4,090	75.74
CDF	Community Development Financial Institutions Fund	42.000	0.264%	3,103.23	-	-	3,103.23	2.50%	77.58	-	-	3,181	75.74
CFP	Consumer Financial Protection Bureau	343.000	2.152%	25,343.06	-	-	25,343.06	2.50%	633.58	-	-	25,977	75.73
CSB	Chemical Safety and Hazard Investigation Board	58.000	0.364%	4,285.42	-	-	4,285.42	2.50%	107.14	-	-	4,393	75.74
DCP	DC Pensions (Office of)	22.000	0.138%	1,625.50	-	-	1,625.50	2.50%	40.64	-	-	1,666	75.73
DNC	Denali Commission	58.000	0.364%	4,285.42	-	-	4,285.42	2.50%	107.14	-	-	4,393	75.74
EAC	U.S. Elections Assistance Commission	39.000	0.245%	2,881.57	-	-	2,881.57	2.50%	72.04	-	-	2,954	75.74
FCA	Farm Credit Administration	185.000	1.161%	13,669.00	-	-	13,669.00	2.50%	341.72	-	-	14,011	75.74
FCS	Farm Credit System Insurance Corporation	13.000	0.082%	960.52	-	-	960.52	2.50%	24.01	-	-	985	75.77
FHF	Federal Housing Finance Agency	135.000	0.847%	9,974.67	-	-	9,974.67	2.50%	249.37	-	-	10,224	75.73
FHG	Federal Housing Finance Agency - OIG	474.000	2.974%	35,022.19	-	-	35,022.19	2.50%	875.55	-	-	35,898	75.73
FIN	Financial Crimes Enforcement Network	92.000	0.577%	6,797.56	-	-	6,797.56	2.50%	169.94	-	-	6,968	75.74
FLRA	Federal Labor Relations Agency	526.000	3.300%	38,864.28	-	-	38,864.28	2.50%	971.61	-	-	39,836	75.73
FMC	Federal Maritime Commission	523.000	3.281%	38,642.62	-	-	38,642.62	2.50%	966.07	-	-	39,609	75.73
FSA	Fiscal Service	938.000	5.885%	69,305.51	-	-	69,305.51	2.50%	1,732.64	-	-	71,038	75.73
GCC	Gulf Coast Ecosystem Restoration Council	17.000	0.107%	1,256.07	-	-	1,256.07	2.50%	31.40	-	-	1,287	75.71
HIG	Department of Homeland Security-OIG	280.000	1.757%	20,688.21	-	-	20,688.21	2.50%	517.21	-	-	21,205	75.73
HUD	Housing & Urban Development (U.S. Department)	5,425.000	34.038%	400,834.08	-	-	400,834.08	2.50%	10,020.85	-	-	410,855	75.73
IAF	Inter-American Foundation	38.000	0.238%	2,807.69	-	-	2,807.69	2.50%	70.19	-	-	2,878	75.74
MSC	Federal Mine Safety & Health Review Commission	349.000	2.190%	25,786.38	-	-	25,786.38	2.50%	644.66	-	-	26,431	75.73
MSP	Merit Systems Protection Board	81.000	0.508%	5,984.80	-	-	5,984.80	2.50%	149.62	-	-	6,134	75.73
NAR	National Archives and Records Administration	1,747.000	10.961%	129,079.66	-	-	129,079.66	2.50%	3,226.99	-	-	132,307	75.73
NMB	National Mediation Board	20.000	0.125%	1,477.73	-	-	1,477.73	2.50%	36.94	-	-	1,515	75.75
OFS	Office of Financial Stability	24.000	0.151%	1,773.28	-	-	1,773.28	2.50%	44.33	-	-	1,818	75.75
OGE	Office of Government Ethics	69.000	0.433%	5,098.17	-	-	5,098.17	2.50%	127.45	-	-	5,226	75.74
OIG	Treasury-OIG	92.000	0.577%	6,797.56	-	-	6,797.56	2.50%	169.94	-	-	6,968	75.74
OIT	ARC-OIT	51.000	0.320%	3,768.21	-	-	3,768.21	2.50%	94.21	-	-	3,862	75.73
OSH	Occupational Safety & Health Review Commission	82.000	0.514%	6,058.69	-	-	6,058.69	2.50%	151.47	-	-	6,210	75.73
OTA	Office of Technical Assistance - TDP	224.000	1.405%	16,550.57	-	-	16,550.57	2.50%	413.76	-	-	16,964	75.73
SIG	Special Inspector General-Troubled Assets Relief Program	41.000	0.257%	3,029.35	-	-	3,029.35	2.50%	75.73	-	-	3,105	75.73
SSP	Shared Services Program	153.000	0.960%	11,304.63	-	-	11,304.63	2.50%	282.62	-	-	11,587	75.73
TDP	Departmental Offices (Treasury)	1,082.000	6.789%	79,945.16	-	-	79,945.16	2.50%	1,998.63	-	-	81,944	75.73
TGT	Treasury Inspector General for Tax Administration	265.000	1.663%	19,579.91	-	-	19,579.91	2.50%	489.50	-	-	20,069	75.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	251.000	1.575%	18,545.50	-	-	18,545.50	2.50%	463.64	-	-	19,009	75.73
USM	United States Mint	767.000	4.812%	56,670.92	-	-	56,670.92	2.50%	1,416.77	-	-	58,088	75.73
Other	Other	533.000	3.344%	39,381.49	-	-	39,381.49	2.50%	984.54	-	-	40,366	75.73
Grand Total		15,938.000	100.000%	1,177,602.55	-	-	1,177,602.55		29,440.08	-		1,207,046	

Grand Total

Grand Total

NOTE:

No data in FY16

New service for FY17

Full Performance Grades	FTEs
Grand Total	

2017 Service. . . Receivable Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	10.556	1,082,388.51
Overhead		588,254.64
Customer Specific Total	10.556	1,670,643.15
Grand Total	10.556	1,670,643.15

Full Performance Grades	FTEs
9	2.943
12	5.973
13	1.330
14	0.310
Grand Total	10.556

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	774,524.82	170,846.60	945,371.42
11.5 Other personnel compensation	22,925.93	5,057.06	27,982.99
12.0 Personnel benefits	277,434.79	61,197.25	338,632.04
Labor Total	1,074,885.55	237,100.91	1,311,986.46
Non-Labor			
21.0 Travel and transporation of people	4,574.98	1,516.13	6,091.11
22.0 Transportation of things		3.46	3.46
25.0 Other services		348,848.03	348,848.03
25.2 Commercial training	2,287.49	590.06	2,877.55
26.0 Supplies and materials	640.50	117.42	757.92
31.0 Equipment		78.63	78.63
Non-Labor Total	7,502.97	351,153.73	358,656.70
Grand Total	1,082,388.51	588,254.64	1,670,643.15

Cost Year	2016
Service	Receivable Reporting

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

Cost Year	2017
Service	Receivable Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.062	0.589%	-	-	9,848.33	9,848.33	2.50%	246.21	-		10,095	163,921.48
ADF	African Development Foundation	0.083	0.793%	-	-	13,250.48	13,250.48	2.50%	331.26	-		13,582	163,917.09
AFR	Armed Forces Retirement Home	0.318	3.044%	-	-	50,853.19	50,853.19	2.50%	1,271.33	-		52,125	163,915.48
CAV	Court of Appeals for Veterans Claims (U.S.)	0.069	0.665%	-	-	11,101.75	11,101.75	2.50%	277.54	-		11,379	163,909.69
CDF	Community Development Financial Institutions Fund	0.185	1.768%	-	-	29,544.99	29,544.99	2.50%	738.62	-		30,284	163,916.07
CFP	Consumer Financial Protection Bureau	0.285	2.732%	-	-	45,641.29	45,641.29	2.50%	1,141.03	-		46,782	163,912.84
CSB	Chemical Safety and Hazard Investigation Board	0.043	0.407%	-	-	6,804.30	6,804.30	2.50%	170.11	-		6,974	163,904.39
DCP	DC Pensions (Office of)	0.353	3.375%	-	-	56,384.93	56,384.93	2.50%	1,409.62	-		57,795	163,915.26
DNC	Denali Commission	0.074	0.707%	-	-	11,818.00	11,818.00	2.50%	295.45	-		12,113	163,907.95
EAC	U.S. Elections Assistance Commission	0.096	0.922%	-	-	15,399.21	15,399.21	2.50%	384.98	-		15,784	163,912.04
FCA	Farm Credit Administration	0.140	1.340%	-	-	22,382.57	22,382.57	2.50%	559.56	-		22,942	163,913.04
FCS	Farm Credit System Insurance Corporation	0.060	0.579%	-	-	9,669.27	9,669.27	2.50%	241.73	-		9,911	163,913.96
FHF	Federal Housing Finance Agency	0.128	1.222%	-	-	20,412.90	20,412.90	2.50%	510.32	-		20,923	163,912.22
FHG	Federal Housing Finance Agency - OIG	0.107	1.029%	-	-	17,189.81	17,189.81	2.50%	429.75	-		17,620	163,918.10
FIN	Financial Crimes Enforcement Network	0.139	1.329%	-	-	22,203.51	22,203.51	2.50%	555.09	-		22,759	163,916.90
FLRA	Federal Labor Relations Agency	0.046	0.439%	-	-	7,341.48	7,341.48	2.50%	183.54	-		7,525	163,913.56
FMC	Federal Maritime Commission	0.102	0.975%	-	-	16,294.51	16,294.51	2.50%	407.36	-		16,702	163,915.23
FSA	Fiscal Service	0.278	2.657%	-	-	44,387.87	44,387.87	2.50%	1,109.70	-		45,498	163,915.54
GCC	Gulf Coast Ecosystem Restoration Council	0.024	0.225%	-	-	3,760.27	3,760.27	2.50%	94.01	-		3,854	163,902.15
HIG	Department of Homeland Security-OIG	0.076	0.729%	-	-	12,176.12	12,176.12	2.50%	304.40	-		12,481	163,920.29
HUD	Housing & Urban Development (U.S. Department)	4.646	44.476%	-	-	743,037.61	743,037.61	2.50%	18,575.94	-		761,614	163,914.07
IAF	Inter-American Foundation	0.081	0.772%	-	-	12,892.36	12,892.36	2.50%	322.31	-		13,215	163,918.10
MSC	Federal Mine Safety & Health Review Commission	0.045	0.429%	-	-	7,162.42	7,162.42	2.50%	179.06	-		7,341	163,903.21
MSP	Merit Systems Protection Board	0.059	0.568%	-	-	9,490.21	9,490.21	2.50%	237.26	-		9,727	163,906.16
NAR	National Archives and Records Administration	0.690	6.600%	-	-	110,263.00	110,263.00	2.50%	2,756.58	-		113,020	163,914.59
NMB	National Mediation Board	0.040	0.386%	-	-	6,446.18	6,446.18	2.50%	161.15	-		6,607	163,905.69
OFS	Office of Financial Stability	0.004	0.043%	-	-	716.24	716.24	2.50%	17.91	-		734	163,880.88
OGE	Office of Government Ethics	0.056	0.536%	-	-	8,953.03	8,953.03	2.50%	223.83	-		9,177	163,916.61
OIG	Treasury-OIG	0.067	0.643%	-	-	10,743.63	10,743.63	2.50%	268.59	-		11,012	163,910.65
OIT	ARC-OIT	0.052	0.498%	-	-	8,320.43	8,320.43	2.50%	208.01	-		8,528	163,905.44
OSH	Occupational Safety & Health Review Commission	0.041	0.397%	-	-	6,625.24	6,625.24	2.50%	165.63	-		6,791	163,917.09
OTA	Office of Technical Assistance - TDP	0.019	0.187%	-	-	3,116.76	3,116.76	2.50%	77.92	-		3,195	163,930.22
SIG	Special Inspector General-Troubled Assets Relief Program	0.052	0.493%	-	-	8,236.78	8,236.78	2.50%	205.92	-		8,443	163,919.71
SSP	Shared Services Program	0.005	0.049%	-	-	825.17	825.17	2.50%	20.63	-		846	163,953.49
TDP	Departmental Offices (Treasury)	1.028	9.836%	-	-	164,318.22	164,318.22	2.50%	4,107.96	-		168,426	163,913.80
TGT	Treasury Inspector General for Tax Administration	0.115	1.104%	-	-	18,443.24	18,443.24	2.50%	461.08	-		18,904	163,911.23
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.339	3.246%	-	-	54,236.20	54,236.20	2.50%	1,355.91	-		55,592	163,913.67
USM	United States Mint	0.440	4.211%	-	-	70,351.65	70,351.65	2.50%	1,758.79	-		72,110	163,912.98
Grand Total		10.447	100.000%	-	-	1,670,643.15	1,670,643.15		41,766.09	-		1,712,410	

2016 Service. . . Report Maintenance - BFEM

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

	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	

2017 Service. . . Report Maintenance - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct		563,652.17
Shared Total		563,652.17
Grand Total		563,652.17

	Shared Direct	
Non-Labor		
25.0 Other services	563,652.17	563,652.17
Non-Labor Total	563,652.17	563,652.17
Grand Total	563,652.17	563,652.17

Full Performance Grades	FTEs
Grand Total	

Cost Year	2016
Service	Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	90.000	2.720%	15,330.52	-	-	15,330.52	2.50%	383.26	-	-	15,714	174.60
CFP	Consumer Financial Protection Bureau	45.000	1.360%	7,665.26	-	-	7,665.26	2.50%	191.63	-	-	7,857	174.60
CNCS	Corporation for National and Community Service	41.000	1.239%	6,983.90	-	-	6,983.90	2.50%	174.60	-	-	7,159	174.61
DHS	Department of Homeland Security	497.000	15.020%	84,658.55	-	-	84,658.55	2.50%	2,116.46	-	-	86,775	174.60
DOE	Department of Energy (U.S.)	109.000	3.294%	18,566.96	-	-	18,566.96	2.50%	464.17	-	-	19,031	174.60
DOI	Department of Interior	1,200.000	36.265%	204,406.95	-	-	204,406.95	2.50%	5,110.17	-	-	209,517	174.60
DOJ	Department of Justice (U.S.)	91.000	2.750%	15,500.86	-	-	15,500.86	2.50%	387.52	-	-	15,888	174.59
NASA	National Aeronautics and Space Administration	81.000	2.448%	13,797.47	-	-	13,797.47	2.50%	344.94	-	-	14,142	174.59
TDP	Departmental Offices (Treasury)	81.000	2.448%	13,797.47	-	-	13,797.47	2.50%	344.94	-	-	14,142	174.59
USAID	Agency for International Development (U.S.)	41.000	1.239%	6,983.90	-	-	6,983.90	2.50%	174.60	-	-	7,159	174.61
USAID-OIG	Agency for International Development-OIG (U.S.)	105.000	3.173%	17,885.61	-	-	17,885.61	2.50%	447.14	-	-	18,333	174.60
USDS	Department of State (U.S.)	855.000	25.839%	145,639.95	-	-	145,639.95	2.50%	3,641.00	-	-	149,281	174.60
USFS	Forest Service (U.S.)	73.000	2.206%	12,434.76	-	-	12,434.76	2.50%	310.87	-	-	12,746	174.60
Grand Total		3,309.000	100.000%	563,652.16	-	-	563,652.16		14,091.30	-	-	577,744	

2016 Service. . . Reporting

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

	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

2017 Service. . . Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	93.290	10,109,417.84
Overhead		5,170,203.33
Customer Specific Total	93.290	15,279,621.17
Grand Total	93.290	15,279,621.17

Full Performance Grades	FTEs
7	1.000
9	3.200
12	71.000
13	14.790
14	3.300
Grand Total	93.290

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	7,225,429.27	1,501,580.50	8,727,009.77
11.5 Other personnel compensation	213,872.71	44,446.76	258,319.47
12.0 Personnel benefits	2,588,148.76	537,866.14	3,126,014.90
Labor Total	10,027,450.74	2,083,893.40	12,111,344.14
Non-Labor			
21.0 Travel and transporation of people	49,979.94	13,325.31	63,305.25
22.0 Transportation of things		30.39	30.39
25.0 Other services		3,066,045.06	3,066,045.06
25.2 Commercial training	24,989.97	5,186.08	30,176.05
26.0 Supplies and materials	6,997.19	1,032.02	8,029.21
31.0 Equipment		691.07	691.07
Non-Labor Total	81,967.11	3,086,309.93	3,168,277.04
Grand Total	10,109,417.84	5,170,203.33	15,279,621.17

Cost Year	2016
Service	Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.750	0.816%	-	-	127,776.80	127,776.80	2.50%	3,194.42	(9,645.00)	-7.55%	121,326	161,768.00
ADF	African Development Foundation	1.640	1.785%	-	-	279,551.72	279,551.72	2.50%	6,988.79	-		286,541	174,720.12
AFR	Armed Forces Retirement Home	1.715	1.867%	-	-	287,509.89	287,509.89	2.50%	7,187.75	49,021.00	17.05%	343,719	200,419.24
CAV	Court of Appeals for Veterans Claims (U.S.)	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(49,697.00)	-39.00%	80,913	107,884.00
CDF	Community Development Financial Institutions Fund	1.658	1.805%	-	-	279,890.92	279,890.92	2.50%	6,997.27	34,472.00	12.32%	321,360	193,823.88
CFP	Consumer Financial Protection Bureau	3.000	3.265%	-	-	490,337.24	490,337.24	2.50%	12,258.43	146,951.00	29.97%	649,547	216,515.67
CSB	Chemical Safety and Hazard Investigation Board	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(19,523.00)	-15.32%	111,087	148,116.00
DCP	DC Pensions (Office of)	4.018	4.373%	-	-	666,832.00	666,832.00	2.50%	16,670.80	(92,992.00)	-13.95%	590,511	146,966.40
DNC	Denali Commission	1.120	1.219%	-	-	196,014.80	196,014.80	2.50%	4,900.37	(52,886.00)	-26.98%	148,029	132,168.75
EAC	U.S. Elections Assistance Commission	1.107	1.205%	-	-	185,515.58	185,515.58	2.50%	4,637.89	9,500.00	5.12%	199,653	180,355.01
FCA	Farm Credit Administration	1.125	1.224%	-	-	188,391.62	188,391.62	2.50%	4,709.79	(98,007.00)	-52.02%	95,094	84,528.00
FCS	Farm Credit System Insurance Corporation	0.935	1.018%	-	-	155,573.18	155,573.18	2.50%	3,889.33	(48,226.00)	-31.00%	111,237	118,970.05
FHF	Federal Housing Finance Agency	3.316	3.609%	-	-	552,534.45	552,534.45	2.50%	13,813.36	(20,000.00)	-3.62%	546,348	164,761.16
FHG	Federal Housing Finance Agency - OIG	0.879	0.957%	-	-	150,402.44	150,402.44	2.50%	3,760.06	(30,738.00)	-20.44%	123,425	140,415.24
FIN	Financial Crimes Enforcement Network	1.368	1.489%	-	-	228,738.47	228,738.47	2.50%	5,718.46	29,025.00	12.69%	263,482	192,603.80
FLRA	Federal Labor Relations Agency	1.468	1.598%	-	-	247,307.02	247,307.02	2.50%	6,182.68	(20,037.00)	-8.10%	233,453	159,027.93
FMC	Federal Maritime Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(61,408.00)	-48.19%	69,202	92,269.33
FSA	Fiscal Service	6.444	7.014%	-	-	1,017,766.31	1,017,766.31	2.50%	25,444.16	1,625,788.00	159.74%	2,668,998	414,183.43
GCC	Gulf Coast Ecosystem Restoration Council	0.817	0.889%	-	-	139,053.94	139,053.94	2.50%	3,476.35	3,206.00	2.31%	145,736	178,379.44
HIG	Department of Homeland Security-OIG	1.530	1.665%	-	-	259,360.85	259,360.85	2.50%	6,484.02	42,547.00	16.40%	308,392	201,563.40
HUD	Housing & Urban Development (U.S. Department)	30.910	33.643%	-	-	5,146,248.95	5,146,248.95	2.50%	128,656.22	-		5,274,905	170,653.67
IAF	Inter-American Foundation	1.460	1.589%	-	-	245,892.07	245,892.07	2.50%	6,147.30	66,433.00	27.02%	318,472	218,131.51
MSC	Federal Mine Safety & Health Review Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(15,490.00)	-12.16%	115,120	153,493.33
MSP	Merit Systems Protection Board	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(19,029.00)	-14.93%	111,581	148,774.67
NAR	National Archives and Records Administration	4.030	4.386%	-	-	671,182.57	671,182.57	2.50%	16,779.56	(126,970.00)	-18.92%	560,992	139,203.97
NMB	National Mediation Board	0.750	0.816%	-	-	121,675.89	121,675.89	2.50%	3,041.90	11,473.00	9.43%	136,191	181,588.00
OGE	Office of Government Ethics	0.790	0.860%	-	-	134,851.56	134,851.56	2.50%	3,371.29	(63,995.00)	-47.46%	74,228	93,959.49
OIG	Treasury-OIG	0.831	0.904%	-	-	139,214.66	139,214.66	2.50%	3,480.37	-		142,695	171,714.80
OIT	ARC-OIT	0.766	0.834%	-	-	128,716.01	128,716.01	2.50%	3,217.90	(43,650.00)	-33.91%	88,284	115,253.26
OSH	Occupational Safety & Health Review Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(6,586.00)	-5.17%	124,024	165,365.33
OTA	Office of Technical Assistance - TDP	1.227	1.335%	-	-	206,484.08	206,484.08	2.50%	5,162.10	(15,556.00)	-7.53%	196,090	159,812.55
SIG	Special Inspector General-Troubled Assets Relief Program	0.891	0.970%	-	-	150,121.25	150,121.25	2.50%	3,753.03	(2,396.00)	-1.60%	151,478	170,008.98
SSP	Shared Services Program	0.423	0.460%	-	-	70,935.26	70,935.26	2.50%	1,773.38	17,955.00	25.31%	90,664	214,335.70
TDP	Departmental Offices (Treasury)	3.992	4.345%	-	-	670,460.10	670,460.10	2.50%	16,761.50	209,437.00	31.24%	896,659	224,613.98
TGT	Treasury Inspector General for Tax Administration	1.304	1.419%	-	-	216,948.06	216,948.06	2.50%	5,423.70	70,539.00	32.51%	292,911	224,625.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.582	1.722%	-	-	266,036.30	266,036.30	2.50%	6,650.91	31,534.00	11.85%	304,221	192,301.52
USM	United States Mint	4.840	5.268%	-	-	781,343.53	781,343.53	2.50%	19,533.59	168,518.00	21.57%	969,395	200,288.22
Other	Other	0.690	0.751%	-	-	112,408.81	112,408.81	2.50%	2,810.22	58,443.00	51.99%	173,662	251,684.06
Grand Total		91.876	100.000%	-	-	15,279,621.17	15,279,621.17		381,990.50	1,778,011.00		17,439,625	

2016 Service. . . System Services (FM)
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (FM)

	FTEs Direct	\$ Dollars
Shared		
Direct	37.862	4,277,505.19
Overhead		1,832,558.83
Shared Total	37.862	6,110,064.02
Customer Specific		
Direct	8.151	10,331,638.05
Overhead		446,828.01
Customer Specific Total	8.151	10,778,466.06
Grand Total	46.012	16,888,530.09

Full Performance Grades	FTEs
7	4.400
8	0.637
9	2.200
12	28.304
13	7.963
14	2.508
Grand Total	46.012

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	2,612,496.45	343,467.78	497,383.70	83,746.84	3,537,094.76
11.5 Other personnel compensation	77,329.89	10,166.65	14,722.56	2,478.91	104,698.01
12.0 Personnel benefits	935,796.23	123,030.15	178,162.84	29,998.13	1,266,987.35
Labor Total	3,625,622.57	476,664.58	690,269.09	116,223.88	4,908,780.12
Non-Labor					
21.0 Travel and transporation of people	32,516.63	5,237.09	6,229.65	1,276.94	45,260.31
22.0 Transportation of things		10.79		2.63	13.42
25.0 Other services	603,107.68	1,348,185.73	9,632,024.48	328,724.58	11,912,042.47
25.2 Commercial training	14,451.84	1,968.79	2,768.73	480.05	19,669.41
26.0 Supplies and materials	1,806.48	246.49	346.09	60.10	2,459.16
31.0 Equipment		245.36		59.83	305.19
Non-Labor Total	651,882.63	1,355,894.25	9,641,368.96	330,604.13	11,979,749.97
Grand Total	4,277,505.19	1,832,558.83	10,331,638.05	446,828.01	16,888,530.09

Cost Year	2016
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.371	0.201%	12,325.65	-	17,828.50	30,154.15	2.50%	753.85	-		30,908	22,538.91
ADF	African Development Foundation	5.173	0.760%	46,499.77	-	67,259.79	113,759.56	2.50%	2,843.99	-		116,604	22,539.00
AFR	Armed Forces Retirement Home	6.090	0.895%	54,741.93	-	75,266.12	130,008.05	2.50%	3,250.20	-		133,258	21,879.89
Black Lung	Black Lung Disability Trust Fund (BL)	0.474	0.070%	4,261.39	-	6,163.90	10,425.29	2.50%	260.63	-		10,686	22,539.07
CAV	Court of Appeals for Veterans Claims (U.S.)	1.633	0.240%	14,677.92	-	21,230.94	35,908.86	2.50%	897.72	-		36,807	22,539.17
CDF	Community Development Financial Institutions Fund	5.668	0.833%	50,945.04	-	73,689.67	124,634.71	2.50%	3,115.87	-		127,751	22,538.99
CFP	Consumer Financial Protection Bureau	9.597	1.410%	86,260.25	-	113,024.74	199,284.99	2.50%	4,982.12	-		204,267	21,284.30
CSB	Chemical Safety and Hazard Investigation Board	1.617	0.237%	14,530.54	-	21,017.76	35,548.30	2.50%	888.71	-		36,437	22,538.91
DCP	DC Pensions (Office of)	5.934	0.872%	53,339.90	-	77,153.73	130,493.63	2.50%	3,262.34	-		133,756	22,538.92
DNC	Denali Commission	2.312	0.340%	20,784.69	-	30,064.11	50,848.80	2.50%	1,271.22	-		52,120	22,538.90
EAC	U.S. Elections Assistance Commission	2.040	0.300%	18,335.29	-	26,521.17	44,856.46	2.50%	1,121.41	-		45,978	22,538.97
FCA	Farm Credit Administration	2.525	0.371%	22,693.14	-	32,824.60	55,517.74	2.50%	1,387.94	-		56,906	22,539.04
FCS	Farm Credit System Insurance Corporation	1.296	0.190%	11,648.42	-	16,848.91	28,497.33	2.50%	712.43	-		29,210	22,539.10
FDI	Federal Disability Insurance Trust Fund (FDI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FHF	Federal Housing Finance Agency	5.538	0.814%	49,780.24	-	72,004.85	121,785.09	2.50%	3,044.63	-		124,830	22,538.96
FHG	Federal Housing Finance Agency - OIG	2.190	0.322%	19,684.01	-	28,472.02	48,156.03	2.50%	1,203.90	-		49,360	22,538.94
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.378	0.202%	12,388.60	-	17,919.54	30,308.14	2.50%	757.70	-		31,066	22,539.03
FIN	Financial Crimes Enforcement Network	5.147	0.756%	46,264.14	-	59,087.78	105,351.92	2.50%	2,633.80	-		107,986	20,979.49
FLRA	Federal Labor Relations Agency	2.815	0.414%	25,302.56	-	36,599.00	61,901.56	2.50%	1,547.54	-		63,449	22,538.88
FMC	Federal Maritime Commission	2.103	0.309%	18,903.98	-	27,343.75	46,247.73	2.50%	1,156.19	-		47,404	22,538.95
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FSA	Fiscal Service	84.555	12.420%	759,991.43	-	883,935.22	1,643,926.65	2.50%	41,098.17	-		1,685,025	19,928.27
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.396	0.205%	12,550.42	-	18,153.61	30,704.03	2.50%	767.60	-		31,472	22,539.18
GCC	Gulf Coast Ecosystem Restoration Council	1.423	0.209%	12,789.27	-	18,499.10	31,288.37	2.50%	782.21	-		32,071	22,539.20
HIG	Department of Homeland Security-OIG	3.325	0.488%	29,884.35	-	43,226.36	73,110.71	2.50%	1,827.77	-		74,938	22,538.77
HUD	Housing & Urban Development (U.S. Department)	119.015	17.482%	1,060,742.76	-	4,404,426.19	5,465,168.95	2.50%	136,629.22	-		5,601,798	47,067.90
IAF	Inter-American Foundation	4.228	0.621%	38,006.16	-	54,974.18	92,980.34	2.50%	2,324.51	-		95,305	22,538.95
MSC	Federal Mine Safety & Health Review Commission	1.987	0.292%	17,859.50	-	25,832.95	43,692.45	2.50%	1,092.31	-		44,785	22,539.04
MSP	Merit Systems Protection Board	2.281	0.335%	20,506.53	-	29,661.77	50,168.30	2.50%	1,254.21	-		51,423	22,539.13
NAR	National Archives and Records Administration	23.171	3.404%	208,262.27	-	301,241.90	509,504.17	2.50%	12,737.60	-		522,242	22,538.92
NMB	National Mediation Board	1.830	0.269%	16,444.94	-	23,786.85	40,231.79	2.50%	1,005.79	-		41,238	22,539.14
OFS	Office of Financial Stability	6.784	0.997%	60,979.41	-	64,710.36	125,689.77	2.50%	3,142.24	-		128,832	18,989.45
OGE	Office of Government Ethics	2.094	0.308%	18,822.55	-	27,225.96	46,048.51	2.50%	1,151.21	-		47,200	22,539.05
OIG	Treasury-OIG	1.910	0.281%	17,164.78	-	24,828.07	41,992.85	2.50%	1,049.82	-		43,043	22,539.08
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.325	0.048%	2,921.84	-	4,226.30	7,148.14	2.50%	178.70	-		7,327	22,539.39
OIT	ARC-OIT	14.852	2.182%	133,489.86	-	150,015.44	283,505.30	2.50%	7,087.63	-		290,593	19,566.30
OSH	Occupational Safety & Health Review Commission	1.391	0.204%	12,504.96	-	18,087.86	30,592.82	2.50%	764.82	-		31,358	22,539.17
OTA	Office of Technical Assistance - TDP	5.136	0.754%	46,164.94	-	66,775.48	112,940.42	2.50%	2,823.51	-		115,764	22,538.93
SEC	Securities and Exchange Commission (U.S.)	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.759	0.258%	15,805.85	-	22,862.44	38,668.29	2.50%	966.71	-		39,635	22,538.91
SSP	Shared Services Program	2.626	0.386%	23,606.86	-	34,146.24	57,753.10	2.50%	1,443.83	-		59,197	22,538.94
TDP	Departmental Offices (Treasury)	34.174	5.020%	307,166.49	-	373,821.62	680,988.11	2.50%	17,024.70	-		698,013	20,424.98
TGT	Treasury Inspector General for Tax Administration	3.300	0.485%	29,657.60	-	42,898.36	72,555.96	2.50%	1,813.90	-		74,370	22,538.95
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.895	1.160%	70,962.82	-	86,982.10	157,944.92	2.50%	3,948.62	-		161,894	20,505.57
US Courts	United States Courts	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
USM	United States Mint	255.569	37.540%	2,297,105.55	-	2,808,732.04	5,105,837.59	2.50%	127,645.94	-		5,233,484	20,477.73
Other	Other	31.731	4.661%	285,202.66	-	388,445.37	673,648.03	2.50%	16,841.20	-		690,489	21,760.81
Grand Total		680.789	100.000%	6,110,064.04	-	10,778,466.07	16,888,530.11		422,213.21	-		17,310,751	

2016 Service. . . System Services (FM) - Help Desk
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	8.151	716,912.00
Overhead		457,876.15
Shared Total	8.151	1,174,788.15
Grand Total	8.151	1,174,788.15

Full Performance Grades	FTEs
7	2.625
8	0.375
9	1.110
12	3.181
13	0.521
14	0.339
Grand Total	8.151

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	509,681.85	85,817.54	595,499.39
11.5 Other personnel compensation	15,086.58	2,540.20	17,626.78
12.0 Personnel benefits	182,568.04	30,739.85	213,307.89
Labor Total	707,336.48	119,097.59	826,434.07
Non-Labor			
21.0 Travel and transporation of people	6,383.69	1,308.52	7,692.21
22.0 Transportation of things		2.70	2.70
25.0 Other services		336,852.52	336,852.52
25.2 Commercial training	2,837.19	491.92	3,329.11
26.0 Supplies and materials	354.65	61.59	416.24
31.0 Equipment		61.31	61.31
Non-Labor Total	9,575.53	338,778.56	348,354.09
Grand Total	716,912.00	457,876.15	1,174,788.15

Cost Year	2016
Service	System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	13.000	0.118%	1,389.27	-	-	1,389.27	2.50%	34.73	-	-	1,424	109.54
ADF	African Development Foundation	45.000	0.409%	4,809.01	-	-	4,809.01	2.50%	120.23	-	-	4,929	109.53
AFR	Armed Forces Retirement Home	213.000	1.938%	22,762.66	-	-	22,762.66	2.50%	569.07	-	-	23,332	109.54
CAV	Court of Appeals for Veterans Claims (U.S.)	29.000	0.264%	3,099.14	-	-	3,099.14	2.50%	77.48	-	-	3,177	109.55
CDF	Community Development Financial Institutions Fund	99.000	0.901%	10,579.83	-	-	10,579.83	2.50%	264.50	-	-	10,844	109.54
CFP	Consumer Financial Protection Bureau	373.000	3.393%	39,861.36	-	-	39,861.36	2.50%	996.53	-	-	40,858	109.54
CSB	Chemical Safety and Hazard Investigation Board	5.000	0.045%	534.33	-	-	534.33	2.50%	13.36	-	-	548	109.60
DCP	DC Pensions (Office of)	13.000	0.118%	1,389.27	-	-	1,389.27	2.50%	34.73	-	-	1,424	109.54
DNC	Denali Commission	15.000	0.136%	1,603.00	-	-	1,603.00	2.50%	40.08	-	-	1,643	109.53
EAC	U.S. Elections Assistance Commission	27.000	0.246%	2,885.41	-	-	2,885.41	2.50%	72.14	-	-	2,958	109.56
FCA	Farm Credit Administration	100.000	0.910%	10,686.69	-	-	10,686.69	2.50%	267.17	-	-	10,954	109.54
FCS	Farm Credit System Insurance Corporation	9.000	0.082%	961.80	-	-	961.80	2.50%	24.05	-	-	986	109.56
FHF	Federal Housing Finance Agency	204.000	1.856%	21,800.85	-	-	21,800.85	2.50%	545.02	-	-	22,346	109.54
FHG	Federal Housing Finance Agency - OIG	51.000	0.464%	5,450.21	-	-	5,450.21	2.50%	136.26	-	-	5,586	109.53
FIN	Financial Crimes Enforcement Network	109.000	0.992%	11,648.50	-	-	11,648.50	2.50%	291.21	-	-	11,940	109.54
FLRA	Federal Labor Relations Agency	98.000	0.891%	10,472.96	-	-	10,472.96	2.50%	261.82	-	-	10,735	109.54
FMC	Federal Maritime Commission	75.000	0.682%	8,015.02	-	-	8,015.02	2.50%	200.38	-	-	8,215	109.53
FSA	Fiscal Service	1,604.000	14.591%	171,414.55	-	-	171,414.55	2.50%	4,285.36	-	-	175,700	109.54
GCC	Gulf Coast Ecosystem Restoration Council	13.000	0.118%	1,389.27	-	-	1,389.27	2.50%	34.73	-	-	1,424	109.54
HIG	Department of Homeland Security-OIG	175.000	1.592%	18,701.71	-	-	18,701.71	2.50%	467.54	-	-	19,169	109.54
HUD	Housing & Urban Development (U.S. Department)	2,140.000	19.467%	228,695.23	-	-	228,695.23	2.50%	5,717.38	-	-	234,413	109.54
IAF	Inter-American Foundation	58.000	0.528%	6,198.28	-	-	6,198.28	2.50%	154.96	-	-	6,353	109.53
MSC	Federal Mine Safety & Health Review Commission	78.000	0.710%	8,335.62	-	-	8,335.62	2.50%	208.39	-	-	8,544	109.54
MSP	Merit Systems Protection Board	89.000	0.810%	9,511.16	-	-	9,511.16	2.50%	237.78	-	-	9,749	109.54
NAR	National Archives and Records Administration	673.000	6.122%	71,921.44	-	-	71,921.44	2.50%	1,798.04	-	-	73,719	109.54
NMB	National Mediation Board	35.000	0.318%	3,740.34	-	-	3,740.34	2.50%	93.51	-	-	3,834	109.54
OFS	Office of Financial Stability	18.000	0.164%	1,923.60	-	-	1,923.60	2.50%	48.09	-	-	1,972	109.56
OGE	Office of Government Ethics	11.000	0.100%	1,175.54	-	-	1,175.54	2.50%	29.39	-	-	1,205	109.55
OIG	Treasury-OIG	28.000	0.255%	2,992.27	-	-	2,992.27	2.50%	74.81	-	-	3,067	109.54
OSH	Occupational Safety & Health Review Commission	17.000	0.155%	1,816.74	-	-	1,816.74	2.50%	45.42	-	-	1,862	109.53
OTA	Office of Technical Assistance - TDP	57.000	0.519%	6,091.41	-	-	6,091.41	2.50%	152.29	-	-	6,244	109.54
SIG	Special Inspector General-Troubled Assets Relief Program	80.000	0.728%	8,549.35	-	-	8,549.35	2.50%	213.73	-	-	8,763	109.54
SSP	Shared Services Program	11.000	0.100%	1,175.54	-	-	1,175.54	2.50%	29.39	-	-	1,205	109.55
TDP	Departmental Offices (Treasury)	1,190.000	10.825%	127,171.64	-	-	127,171.64	2.50%	3,179.29	-	-	130,351	109.54
TGT	Treasury Inspector General for Tax Administration	228.000	2.074%	24,365.66	-	-	24,365.66	2.50%	609.14	-	-	24,975	109.54
TTB	Alcohol and Tobacco Tax and Trade Bureau	267.000	2.429%	28,533.47	-	-	28,533.47	2.50%	713.34	-	-	29,247	109.54
USM	United States Mint	1,868.000	16.993%	199,627.42	-	-	199,627.42	2.50%	4,990.69	-	-	204,618	109.54
Other	Other	875.000	7.960%	93,508.56	-	-	93,508.56	2.50%	2,337.71	-	-	95,846	109.54
Grand Total		10,993.000	100.000%	1,174,788.11	-	-	1,174,788.11		29,369.74	-	-	1,204,159	

2016 Service. . . Vendor Maintenance

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

	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

2017 Service. . . Vendor Maintenance

	FTEs Direct	\$ Dollars
Shared		
Direct	6.211	449,256.19
Overhead		342,846.00
Shared Total	6.211	792,102.19
Grand Total	6.211	792,102.19

Full Performance Grades	FTEs
6	2.000
7	2.000
9	0.830
12	0.250
13	0.801
14	0.330
Grand Total	6.211

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	320,594.62	99,572.65	420,167.27
11.5 Other personnel compensation	9,489.60	2,947.35	12,436.95
12.0 Personnel benefits	114,836.99	35,666.92	150,503.91
Labor Total	444,921.21	138,186.92	583,108.13
Non-Labor			
21.0 Travel and transporation of people	2,643.28	883.63	3,526.91
22.0 Transportation of things		2.02	2.02
25.0 Other services		203,315.26	203,315.26
25.2 Commercial training	1,321.64	343.90	1,665.54
26.0 Supplies and materials	370.06	68.44	438.50
31.0 Equipment		45.83	45.83
Non-Labor Total	4,334.99	204,659.08	208,994.07
Grand Total	449,256.19	342,846.00	792,102.19

Cost Year	2016
Service	Vendor Maintenance

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Vendor Maintenance

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	258.000	0.333%	2,641.33	-	-	2,641.33	2.50%	66.03	-	-	2,707	10.49
ADF	African Development Foundation	2,381.000	3.077%	24,376.00	-	-	24,376.00	2.50%	609.40	-	-	24,985	10.49
AFR	Armed Forces Retirement Home	1,334.000	1.724%	13,657.11	-	-	13,657.11	2.50%	341.43	-	-	13,999	10.49
CAV	Court of Appeals for Veterans Claims (U.S.)	423.000	0.547%	4,330.55	-	-	4,330.55	2.50%	108.26	-	-	4,439	10.49
CDF	Community Development Financial Institutions Fund	880.000	1.137%	9,009.19	-	-	9,009.19	2.50%	225.23	-	-	9,234	10.49
CFP	Consumer Financial Protection Bureau	3,989.000	5.156%	40,838.24	-	-	40,838.24	2.50%	1,020.96	-	-	41,859	10.49
CSB	Chemical Safety and Hazard Investigation Board	392.000	0.507%	4,013.18	-	-	4,013.18	2.50%	100.33	-	-	4,114	10.49
DCP	DC Pensions (Office of)	109.000	0.141%	1,115.91	-	-	1,115.91	2.50%	27.90	-	-	1,144	10.50
DNC	Denali Commission	291.000	0.376%	2,979.17	-	-	2,979.17	2.50%	74.48	-	-	3,054	10.49
EAC	U.S. Elections Assistance Commission	425.000	0.549%	4,351.03	-	-	4,351.03	2.50%	108.78	-	-	4,460	10.49
FCA	Farm Credit Administration	760.000	0.982%	7,780.66	-	-	7,780.66	2.50%	194.52	-	-	7,975	10.49
FCS	Farm Credit System Insurance Corporation	119.000	0.154%	1,218.29	-	-	1,218.29	2.50%	30.46	-	-	1,249	10.50
FHF	Federal Housing Finance Agency	1,368.000	1.768%	14,005.19	-	-	14,005.19	2.50%	350.13	-	-	14,355	10.49
FHG	Federal Housing Finance Agency - OIG	456.000	0.589%	4,668.40	-	-	4,668.40	2.50%	116.71	-	-	4,785	10.49
FIN	Financial Crimes Enforcement Network	909.000	1.175%	9,306.08	-	-	9,306.08	2.50%	232.65	-	-	9,539	10.49
FLRA	Federal Labor Relations Agency	516.000	0.667%	5,282.66	-	-	5,282.66	2.50%	132.07	-	-	5,415	10.49
FMC	Federal Maritime Commission	403.000	0.521%	4,125.80	-	-	4,125.80	2.50%	103.15	-	-	4,229	10.49
FSA	Fiscal Service	14,523.000	18.771%	148,682.32	-	-	148,682.32	2.50%	3,717.06	-	-	152,399	10.49
GCC	Gulf Coast Ecosystem Restoration Council	51.000	0.066%	522.12	-	-	522.12	2.50%	13.05	-	-	535	10.49
HIG	Department of Homeland Security-OIG	1,494.000	1.931%	15,295.14	-	-	15,295.14	2.50%	382.38	-	-	15,678	10.49
HUD	Housing & Urban Development (U.S. Department)	4,497.000	5.812%	46,039.00	-	-	46,039.00	2.50%	1,150.98	-	-	47,190	10.49
IAF	Inter-American Foundation	980.000	1.267%	10,032.96	-	-	10,032.96	2.50%	250.82	-	-	10,284	10.49
MSC	Federal Mine Safety & Health Review Commission	415.000	0.536%	4,248.65	-	-	4,248.65	2.50%	106.22	-	-	4,355	10.49
MSP	Merit Systems Protection Board	672.000	0.869%	6,879.74	-	-	6,879.74	2.50%	171.99	-	-	7,052	10.49
NAR	National Archives and Records Administration	4,715.000	6.094%	48,270.82	-	-	48,270.82	2.50%	1,206.77	-	-	49,478	10.49
NMB	National Mediation Board	383.000	0.495%	3,921.04	-	-	3,921.04	2.50%	98.03	-	-	4,019	10.49
OFS	Office of Financial Stability	343.000	0.443%	3,511.54	-	-	3,511.54	2.50%	87.79	-	-	3,599	10.49
OGE	Office of Government Ethics	391.000	0.505%	4,002.95	-	-	4,002.95	2.50%	100.07	-	-	4,103	10.49
OIG	Treasury-OIG	519.000	0.671%	5,313.37	-	-	5,313.37	2.50%	132.83	-	-	5,446	10.49
OIT	ARC-OIT	758.000	0.980%	7,760.19	-	-	7,760.19	2.50%	194.00	-	-	7,954	10.49
OSH	Occupational Safety & Health Review Commission	328.000	0.424%	3,357.97	-	-	3,357.97	2.50%	83.95	-	-	3,442	10.49
OTA	Office of Technical Assistance - TDP	2,853.000	3.687%	29,208.20	-	-	29,208.20	2.50%	730.21	-	-	29,938	10.49
SIG	Special Inspector General-Troubled Assets Relief Program	422.000	0.545%	4,320.32	-	-	4,320.32	2.50%	108.01	-	-	4,428	10.49
SSP	Shared Services Program	1,489.000	1.924%	15,243.96	-	-	15,243.96	2.50%	381.10	-	-	15,625	10.49
TDP	Departmental Offices (Treasury)	7,336.000	9.482%	75,103.87	-	-	75,103.87	2.50%	1,877.60	-	-	76,981	10.49
TGT	Treasury Inspector General for Tax Administration	1,596.000	2.063%	16,339.39	-	-	16,339.39	2.50%	408.48	-	-	16,748	10.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,592.000	4.643%	36,773.87	-	-	36,773.87	2.50%	919.35	-	-	37,693	10.49
USM	United States Mint	7,094.000	9.169%	72,626.34	-	-	72,626.34	2.50%	1,815.66	-	-	74,442	10.49
Other	Other	7,907.000	10.220%	80,949.61	-	-	80,949.61	2.50%	2,023.74	-	-	82,973	10.49
Grand Total		77,371.000	100.000%	792,102.16	-	-	792,102.16		19,802.58	-	-	811,904	



HUMAN RESOURCE SERVICES

2016 Service. . . Classification

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

	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

2017 Service. . . Classification

	FTEs Direct	\$ Dollars
Shared		
Direct	15.310	1,642,000.16
Overhead		670,051.60
Shared Total	15.310	2,312,051.76
Grand Total	15.310	2,312,051.76

Full Performance Grades	FTEs
7	1.350
8	0.200
9	0.100
12	9.480
13	3.780
14	0.400
Grand Total	15.310

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,112,667.74	110,384.10	1,223,051.84
11.5 Other personnel compensation	32,934.97	3,267.38	36,202.35
12.0 Personnel benefits	398,557.59	39,539.58	438,097.17
Labor Total	1,544,160.29	153,191.06	1,697,351.35
Non-Labor			
21.0 Travel and transporation of people	9,261.05	1,719.84	10,980.89
22.0 Transportation of things		260.19	260.19
25.0 Other services	82,625.29	505,298.10	587,923.39
25.2 Commercial training	5,292.03	641.52	5,933.55
26.0 Supplies and materials	661.50	80.37	741.87
31.0 Equipment		8,860.52	8,860.52
Non-Labor Total	97,839.87	516,860.54	614,700.41
Grand Total	1,642,000.16	670,051.60	2,312,051.76

Cost Year	2016
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.390%	9,007.99	-	-	9,007.99	-3.00%	(270.24)	-		8,738	1,456.33
AFR	Armed Forces Retirement Home	20.000	1.299%	30,026.65	-	-	30,026.65	-3.00%	(900.80)	-		29,126	1,456.30
BEP	Bureau of Engraving and Printing	13.000	0.844%	19,517.32	-	-	19,517.32	-3.00%	(585.52)	-		18,932	1,456.31
CDF	Community Development Financial Institutions Fund	1.000	0.065%	1,501.33	-	-	1,501.33	-3.00%	(45.04)	-		1,456	1,456.00
CFP	Consumer Financial Protection Bureau	15.000	0.974%	22,519.98	-	-	22,519.98	-3.00%	(675.60)	-		21,844	1,456.27
DCP	DC Pensions (Office of)	1.000	0.065%	1,501.33	-	-	1,501.33	-3.00%	(45.04)	-		1,456	1,456.00
DNC	Denali Commission	3.000	0.195%	4,504.00	-	-	4,504.00	-3.00%	(135.12)	-		4,369	1,456.33
FHG	Federal Housing Finance Agency - OIG	32.000	2.078%	48,042.63	-	-	48,042.63	-3.00%	(1,441.28)	-		46,601	1,456.28
FSA	Fiscal Service	454.000	29.481%	681,604.87	-	-	681,604.87	-3.00%	(20,448.15)	-		661,157	1,456.29
HUD	Housing & Urban Development (U.S. Department)	346.000	22.468%	519,460.98	-	-	519,460.98	-3.00%	(15,583.83)	-		503,877	1,456.29
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	38.000	2.468%	57,050.63	-	-	57,050.63	-3.00%	(1,711.52)	-		55,339	1,456.29
MSC	Federal Mine Safety & Health Review Commission	4.000	0.260%	6,005.33	-	-	6,005.33	-3.00%	(180.16)	-		5,825	1,456.25
OFS	Office of Financial Stability	17.000	1.104%	25,522.65	-	-	25,522.65	-3.00%	(765.68)	-		24,757	1,456.29
OGE	Office of Government Ethics	13.000	0.844%	19,517.32	-	-	19,517.32	-3.00%	(585.52)	-		18,932	1,456.31
OIG	Treasury-OIG	34.000	2.208%	51,045.30	-	-	51,045.30	-3.00%	(1,531.36)	-		49,514	1,456.29
OIT	ARC-OIT	30.000	1.948%	45,039.97	-	-	45,039.97	-3.00%	(1,351.20)	-		43,689	1,456.30
OTA	Office of Technical Assistance - TDP	2.000	0.130%	3,002.66	-	-	3,002.66	-3.00%	(90.08)	-		2,913	1,456.50
SIG	Special Inspector General-Troubled Assets Relief Program	19.000	1.234%	28,525.31	-	-	28,525.31	-3.00%	(855.76)	-		27,670	1,456.32
SSP	Shared Services Program	28.000	1.818%	42,037.30	-	-	42,037.30	-3.00%	(1,261.12)	-		40,776	1,456.29
TDP	Departmental Offices (Treasury)	224.000	14.545%	336,298.44	-	-	336,298.44	-3.00%	(10,088.95)	-		326,209	1,456.29
TGT	Treasury Inspector General for Tax Administration	42.000	2.727%	63,055.96	-	-	63,055.96	-3.00%	(1,891.68)	-		61,164	1,456.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	23.000	1.494%	34,530.64	-	-	34,530.64	-3.00%	(1,035.92)	-		33,495	1,456.30
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	23.000	1.494%	34,530.64	-	-	34,530.64	-3.00%	(1,035.92)	-		33,495	1,456.30
USM	United States Mint	112.000	7.273%	168,149.22	-	-	168,149.22	-3.00%	(5,044.48)	-		163,105	1,456.29
VA-OIG	Veterans Affairs-OIG	40.000	2.597%	60,053.29	-	-	60,053.29	-3.00%	(1,801.60)	-		58,252	1,456.30
Grand Total		1,540.000	100.000%	2,312,051.74	-	-	2,312,051.74		(69,361.57)	-		2,242,691	

2016 Service. . . Employee Benefits

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

	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

2017 Service. . . Employee Benefits

	FTEs Direct	\$ Dollars
Shared		
Direct	42.750	4,106,713.55
Overhead		1,812,367.29
Shared Total	42.750	5,919,080.84
Customer Specific		
Direct		58,921.00
Customer Specific Total		58,921.00
Grand Total	42.750	5,978,001.84

Full Performance Grades	FTEs
7	10.000
11	1.000
12	26.750
13	4.000
14	1.000
Grand Total	42.750

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	2,914,887.54	298,568.82		3,213,456.36
11.5 Other personnel compensation	86,280.67	8,837.64		95,118.31
12.0 Personnel benefits	1,044,112.72	106,947.36		1,151,060.08
Labor Total	4,045,280.93	414,353.82		4,459,634.75
Non-Labor				
21.0 Travel and transporation of people	28,327.13	4,651.86		32,978.99
22.0 Transportation of things		703.75		703.75
25.0 Other services	14,895.19	1,366,739.16	58,921.00	1,440,555.35
25.2 Commercial training	16,186.93	1,735.22		17,922.15
26.0 Supplies and materials	2,023.37	217.39		2,240.76
31.0 Equipment		23,966.09		23,966.09
Non-Labor Total	61,432.62	1,398,013.47	58,921.00	1,518,367.09
Grand Total	4,106,713.55	1,812,367.29	58,921.00	5,978,001.84

Cost Year	2016
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.199%	11,799.03	96.13	-	11,895.16	-3.00%	(356.85)	-		11,538	281.41
AFR	Armed Forces Retirement Home	282.000	1.371%	81,154.26	654.04	6,285.89	88,094.19	-3.00%	(2,642.83)	-		85,451	303.02
BEP	Bureau of Engraving and Printing	587.000	2.854%	168,927.48	1,365.60	13,180.78	183,473.86	-3.00%	(5,504.22)	-		177,970	303.19
CDF	Community Development Financial Institutions Fund	77.000	0.374%	22,159.14	179.50	-	22,338.64	-3.00%	(670.16)	-		21,668	281.40
CFP	Consumer Financial Protection Bureau	1,540.000	7.487%	443,182.84	3,577.70	-	446,760.54	-3.00%	(13,402.82)	-		433,358	281.40
DCP	DC Pensions (Office of)	20.000	0.097%	5,755.62	44.95	-	5,800.57	-3.00%	(174.02)	-		5,627	281.35
DNC	Denali Commission	21.000	0.102%	6,043.41	51.18	434.99	6,529.58	-3.00%	(195.89)	-		6,334	301.62
FHG	Federal Housing Finance Agency - OIG	129.000	0.627%	37,123.76	301.27	-	37,425.03	-3.00%	(1,122.75)	-		36,302	281.41
FIN	Financial Crimes Enforcement Network	282.000	1.371%	81,154.26	(47,505.82)	-	33,648.44	-3.00%	(1,009.45)	-		32,639	115.74
FSA	Fiscal Service	2,069.000	10.059%	595,419.01	4,808.65	-	600,227.66	-3.00%	(18,006.83)	-		582,221	281.40
HUD	Housing & Urban Development (U.S. Department)	7,543.000	36.673%	2,170,732.53	17,529.22	-	2,188,261.75	-3.00%	(65,647.85)	-		2,122,614	281.40
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	618.000	3.005%	177,848.69	1,436.19	13,027.78	192,312.66	-3.00%	(5,769.38)	-		186,543	301.85
MSC	Federal Mine Safety & Health Review Commission	73.000	0.355%	21,008.02	166.83	-	21,174.85	-3.00%	(635.25)	-		20,540	281.37
OFS	Office of Financial Stability	73.000	0.355%	21,008.02	166.83	-	21,174.85	-3.00%	(635.25)	-		20,540	281.37
OGE	Office of Government Ethics	65.000	0.316%	18,705.77	153.75	1,413.98	20,273.50	-3.00%	(608.21)	-		19,665	302.54
OIG	Treasury-OIG	163.000	0.792%	46,908.32	378.30	-	47,286.62	-3.00%	(1,418.60)	-		45,868	281.40
OIT	ARC-OIT	476.000	2.314%	136,983.78	1,109.07	-	138,092.85	-3.00%	(4,142.79)	-		133,950	281.41
OTA	Office of Technical Assistance - TDP	16.000	0.078%	4,604.50	38.41	-	4,642.91	-3.00%	(139.29)	-		4,504	281.50
SIG	Special Inspector General-Troubled Assets Relief Program	149.000	0.724%	42,879.37	346.23	-	43,225.60	-3.00%	(1,296.77)	-		41,929	281.40
SSP	Shared Services Program	233.000	1.133%	67,052.99	538.70	-	67,591.69	-3.00%	(2,027.75)	-		65,564	281.39
TDP	Departmental Offices (Treasury)	1,505.000	7.317%	433,110.49	3,862.22	-	436,972.71	-3.00%	(13,109.18)	-		423,864	281.64
TGT	Treasury Inspector General for Tax Administration	800.000	3.890%	230,224.85	1,859.34	-	232,084.19	-3.00%	(6,962.53)	-		225,122	281.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	472.000	2.295%	135,832.66	1,096.40	10,222.83	147,151.89	-3.00%	(4,414.56)	-		142,737	302.41
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	644.000	3.131%	185,331.01	1,494.01	-	186,825.02	-3.00%	(5,604.75)	-		181,220	281.40
USM	United States Mint	1,982.000	9.636%	570,382.06	4,603.61	-	574,985.67	-3.00%	(17,249.57)	-		557,736	281.40
VA-OIG	Veterans Affairs-OIG	708.000	3.442%	203,748.99	1,647.66	14,354.76	219,751.41	-3.00%	(6,592.54)	-		213,159	301.07
Grand Total		20,568.000	100.000%	5,919,080.86	(0.03)	58,921.01	5,978,001.84		(179,340.09)	-		5,798,663	

2016 Service. . . HR Connect Testing Services
[Back to "Table of Contents"](#)

	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

2017 Service. . . HR Connect Testing Services

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.420	702,679.99
Overhead		240,444.29
Customer Specific Total	5.420	943,124.28
Grand Total	5.420	943,124.28

Full Performance Grades	FTEs
12	4.000
13	1.020
14	0.400
Grand Total	5.420

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	462,238.90	39,610.72	501,849.62
11.5 Other personnel compensation	13,682.27	1,172.47	14,854.74
12.0 Personnel benefits	165,573.97	14,188.56	179,762.53
Labor Total	641,495.14	54,971.75	696,466.89
Non-Labor			
11.5 Other personnel compensation	55,000.00		55,000.00
21.0 Travel and transporation of people	3,764.69	617.15	4,381.84
22.0 Transportation of things		93.36	93.36
25.0 Other services		181,323.43	181,323.43
25.2 Commercial training	2,151.25	230.21	2,381.46
26.0 Supplies and materials	268.91	28.84	297.75
31.0 Equipment		3,179.55	3,179.55
Non-Labor Total	61,184.84	185,472.54	246,657.38
Grand Total	702,679.99	240,444.29	943,124.28

Cost Year	2016
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
SSP	Shared Services Program	1.000	100.000%	-	-	943,124.30	943,124.30	-3.00%	(28,293.73)	-		914,831	914,831.00
Grand Total		1.000	100.000%	-	-	943,124.30	943,124.30		(28,293.73)	-		914,831	

	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

2017 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	13.560	1,139,158.72
Overhead		554,809.46
Shared Total	13.560	1,693,968.18
Grand Total	13.560	1,693,968.18

Full Performance Grades	FTEs
7	5.000
9	1.000
12	6.240
13	1.020
14	0.300
Grand Total	13.560

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	810,556.07	91,399.14	901,955.21
11.5 Other personnel compensation	23,992.46	2,705.42	26,697.88
12.0 Personnel benefits	290,341.18	32,739.17	323,080.35
Labor Total	1,124,889.72	126,843.73	1,251,733.45
Non-Labor			
21.0 Travel and transporation of people	8,685.48	1,424.05	10,109.53
22.0 Transportation of things		215.44	215.44
25.0 Other services		418,391.89	418,391.89
25.2 Commercial training	4,963.13	531.19	5,494.32
26.0 Supplies and materials	620.39	66.55	686.94
31.0 Equipment		7,336.61	7,336.61
Non-Labor Total	14,269.01	427,965.73	442,234.74
Grand Total	1,139,158.72	554,809.46	1,693,968.18

Cost Year	2016
Service	HR Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	HR Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	66.000	0.082%	1,394.28	-	-	1,394.28	-3.00%	(41.83)	-	-	1,352	20.48
AFR	Armed Forces Retirement Home	265.000	0.330%	5,598.25	-	-	5,598.25	-3.00%	(167.95)	-	-	5,430	20.49
BEP	Bureau of Engraving and Printing	1,253.000	1.563%	26,470.23	-	-	26,470.23	-3.00%	(794.11)	-	-	25,676	20.49
CDF	Community Development Financial Institutions Fund	462.000	0.576%	9,759.97	-	-	9,759.97	-3.00%	(292.80)	-	-	9,467	20.49
CFP	Consumer Financial Protection Bureau	8,070.000	10.064%	170,482.67	-	-	170,482.67	-3.00%	(5,114.48)	-	-	165,368	20.49
DCP	DC Pensions (Office of)	60.000	0.075%	1,267.53	-	-	1,267.53	-3.00%	(38.03)	-	-	1,230	20.50
DNC	Denali Commission	15.000	0.019%	316.88	-	-	316.88	-3.00%	(9.51)	-	-	307	20.47
FHG	Federal Housing Finance Agency - OIG	78.000	0.097%	1,647.79	-	-	1,647.79	-3.00%	(49.43)	-	-	1,598	20.49
FIN	Financial Crimes Enforcement Network	270.000	0.337%	5,703.88	-	-	5,703.88	-3.00%	(171.12)	-	-	5,533	20.49
FSA	Fiscal Service	14,141.000	17.635%	298,735.49	-	-	298,735.49	-3.00%	(8,962.06)	-	-	289,773	20.49
HUD	Housing & Urban Development (U.S. Department)	17,349.000	21.636%	366,506.05	-	-	366,506.05	-3.00%	(10,995.18)	-	-	355,511	20.49
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	762.000	0.950%	16,097.62	-	-	16,097.62	-3.00%	(482.93)	-	-	15,615	20.49
MSC	Federal Mine Safety & Health Review Commission	131.000	0.163%	2,767.44	-	-	2,767.44	-3.00%	(83.02)	-	-	2,684	20.49
OFS	Office of Financial Stability	16.000	0.020%	338.01	-	-	338.01	-3.00%	(10.14)	-	-	328	20.50
OGE	Office of Government Ethics	77.000	0.096%	1,626.66	-	-	1,626.66	-3.00%	(48.80)	-	-	1,578	20.49
OIG	Treasury-OIG	579.000	0.722%	12,231.66	-	-	12,231.66	-3.00%	(366.95)	-	-	11,865	20.49
OIT	ARC-OIT	3,402.000	4.243%	71,868.90	-	-	71,868.90	-3.00%	(2,156.07)	-	-	69,713	20.49
OTA	Office of Technical Assistance - TDP	153.000	0.191%	3,232.20	-	-	3,232.20	-3.00%	(96.97)	-	-	3,135	20.49
SIG	Special Inspector General-Troubled Assets Relief Program	628.000	0.783%	13,266.80	-	-	13,266.80	-3.00%	(398.00)	-	-	12,869	20.49
SSP	Shared Services Program	2,147.000	2.678%	45,356.42	-	-	45,356.42	-3.00%	(1,360.69)	-	-	43,996	20.49
TDP	Departmental Offices (Treasury)	14,542.000	18.135%	307,206.81	-	-	307,206.81	-3.00%	(9,216.20)	-	-	297,991	20.49
TGT	Treasury Inspector General for Tax Administration	4,414.000	5.505%	93,247.89	-	-	93,247.89	-3.00%	(2,797.44)	-	-	90,450	20.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,370.000	2.956%	50,067.40	-	-	50,067.40	-3.00%	(1,502.02)	-	-	48,565	20.49
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	250.000	0.312%	5,281.37	-	-	5,281.37	-3.00%	(158.44)	-	-	5,123	20.49
USM	United States Mint	8,363.000	10.430%	176,672.43	-	-	176,672.43	-3.00%	(5,300.17)	-	-	171,372	20.49
VA-OIG	Veterans Affairs-OIG	323.000	0.403%	6,823.53	-	-	6,823.53	-3.00%	(204.71)	-	-	6,619	20.49
Grand Total		80,186.000	100.000%	1,693,968.16	-	-	1,693,968.16		(50,819.05)	-		1,643,148	

2016 Service. . . HR Reporting Services

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

	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

2017 Service. . . HR Reporting Services

	FTEs Direct	\$ Dollars
Shared		
Direct	8.940	840,619.53
Overhead		389,679.26
Shared Total	8.940	1,230,298.79
Customer Specific		
Direct		27,031.00
Customer Specific Total		27,031.00
Grand Total	8.940	1,257,329.79

Full Performance Grades	FTEs
7	3.000
9	1.000
12	2.720
13	1.920
14	0.300
Grand Total	8.940

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	598,497.84	64,195.64		662,693.48
11.5 Other personnel compensation	17,715.54	1,900.19		19,615.73
12.0 Personnel benefits	214,381.93	22,994.88		237,376.81
Labor Total	830,595.30	89,090.71		919,686.01
Non-Labor				
21.0 Travel and transporation of people	6,101.70	1,000.21		7,101.91
22.0 Transportation of things		151.32		151.32
25.0 Other services		293,864.21	27,031.00	320,895.21
25.2 Commercial training	3,486.69	373.09		3,859.78
26.0 Supplies and materials	435.84	46.74		482.58
31.0 Equipment		5,152.98		5,152.98
Non-Labor Total	10,024.22	300,588.55	27,031.00	337,643.77
Grand Total	840,619.53	389,679.26	27,031.00	1,257,329.79

Cost Year 2016
Service HR Reporting Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	HR Reporting Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	92.000	1.513%	18,613.30	-	480.96	19,094.26	-3.00%	(572.83)	-		18,521	201.32
AFR	Armed Forces Retirement Home	151.000	2.483%	30,550.09	-	2,097.84	32,647.93	-3.00%	(979.44)	-		31,668	209.72
BEP	Bureau of Engraving and Printing	120.000	1.973%	24,278.22	-	-	24,278.22	-3.00%	(728.35)	-		23,550	196.25
CDF	Community Development Financial Institutions Fund	14.000	0.230%	2,832.46	-	-	2,832.46	-3.00%	(84.97)	-		2,747	196.21
CFP	Consumer Financial Protection Bureau	634.000	10.426%	128,269.93	-	7,589.44	135,859.37	-3.00%	(4,075.78)	-		131,784	207.86
DCP	DC Pensions (Office of)	19.000	0.312%	3,844.05	-	-	3,844.05	-3.00%	(115.32)	-		3,729	196.26
DNC	Denali Commission	82.000	1.348%	16,590.12	-	572.96	17,163.08	-3.00%	(514.89)	-		16,648	203.02
FHG	Federal Housing Finance Agency - OIG	176.000	2.894%	35,608.06	-	985.93	36,593.99	-3.00%	(1,097.82)	-		35,496	201.68
FSA	Fiscal Service	1,204.000	19.799%	243,591.47	-	-	243,591.47	-3.00%	(7,307.74)	-		236,284	196.25
HUD	Housing & Urban Development (U.S. Department)	230.000	3.782%	46,533.25	-	-	46,533.25	-3.00%	(1,396.00)	-		45,137	196.25
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	195.000	3.207%	39,452.11	-	4,698.65	44,150.76	-3.00%	(1,324.52)	-		42,826	219.62
MSC	Federal Mine Safety & Health Review Commission	104.000	1.710%	21,041.12	-	572.96	21,614.08	-3.00%	(648.42)	-		20,966	201.60
OFS	Office of Financial Stability	21.000	0.345%	4,248.69	-	-	4,248.69	-3.00%	(127.46)	-		4,121	196.24
OGE	Office of Government Ethics	97.000	1.595%	19,624.89	-	543.96	20,168.85	-3.00%	(605.07)	-		19,564	201.69
OIG	Treasury-OIG	112.000	1.842%	22,659.67	-	-	22,659.67	-3.00%	(679.79)	-		21,980	196.25
OIT	ARC-OIT	29.000	0.477%	5,867.24	-	-	5,867.24	-3.00%	(176.02)	-		5,691	196.24
OTA	Office of Technical Assistance - TDP	1.000	0.016%	202.32	-	-	202.32	-3.00%	(6.07)	-		196	196.00
SIG	Special Inspector General-Troubled Assets Relief Program	154.000	2.532%	31,157.05	-	-	31,157.05	-3.00%	(934.71)	-		30,222	196.25
SSP	Shared Services Program	78.000	1.283%	15,780.84	-	-	15,780.84	-3.00%	(473.43)	-		15,307	196.24
TDP	Departmental Offices (Treasury)	646.000	10.623%	130,697.75	-	-	130,697.75	-3.00%	(3,920.93)	-		126,777	196.25
TGT	Treasury Inspector General for Tax Administration	524.000	8.617%	106,014.89	-	-	106,014.89	-3.00%	(3,180.45)	-		102,834	196.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	281.000	4.621%	56,851.50	-	-	56,851.50	-3.00%	(1,705.54)	-		55,146	196.25
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	210.000	3.453%	42,486.88	-	4,698.65	47,185.53	-3.00%	(1,415.57)	-		45,770	217.95
USM	United States Mint	733.000	12.054%	148,299.46	-	-	148,299.46	-3.00%	(4,448.98)	-		143,850	196.25
VA-OIG	Veterans Affairs-OIG	174.000	2.861%	35,203.42	-	4,789.65	39,993.07	-3.00%	(1,199.79)	-		38,793	222.95
Grand Total		6,081.000	100.000%	1,230,298.78	-	27,031.00	1,257,329.78		(37,719.89)	-		1,219,607	

2016 Service. . . Labor and Employee Relations
[Back to "Table of Contents"](#)

	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		7,678.90
Customer Specific Total		7,678.90
Grand Total	9.010	1,238,714.99

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	7,678.90	286,924.50
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	7,678.90	302,395.40
Grand Total	887,372.76	343,663.33	7,678.90	1,238,714.99

2017 Service. . . Labor and Employee Relations

	FTEs Direct	\$ Dollars
Shared		
Direct	9.868	1,015,791.16
Overhead		398,302.73
Shared Total	9.868	1,414,093.89
Customer Specific		
Direct		9,402.00
Customer Specific Total		9,402.00
Grand Total	9.868	1,423,495.89

Full Performance Grades	FTEs
7	0.288
12	7.980
13	1.000
14	0.600
Grand Total	9.868

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	709,377.28	65,616.27		774,993.55
11.5 Other personnel compensation	20,997.57	1,942.24		22,939.81
12.0 Personnel benefits	254,098.94	23,503.75		277,602.69
Labor Total	984,473.78	91,062.26		1,075,536.04
Non-Labor				
21.0 Travel and transporation of people	6,324.88	1,022.33		7,347.21
22.0 Transportation of things		154.67		154.67
25.0 Other services	20,926.51	300,367.33	9,402.00	330,695.84
25.2 Commercial training	3,614.22	381.35		3,995.57
26.0 Supplies and materials	451.78	47.78		499.56
31.0 Equipment		5,267.01		5,267.01
Non-Labor Total	31,317.38	307,240.47	9,402.00	347,959.85
Grand Total	1,015,791.16	398,302.73	9,402.00	1,423,495.89

Cost Year	2016
Service	Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.250	0.054%	761.49	-	-	761.49	-3.00%	(22.84)	-		739	2,956.00
AFR	Armed Forces Retirement Home	95.000	20.463%	289,367.62	-	766.07	290,133.69	-3.00%	(8,704.01)	-		281,430	2,962.42
DNC	Denali Commission	2.000	0.431%	6,091.95	-	54.33	6,146.28	-3.00%	(184.39)	-		5,962	2,981.00
FSA	Fiscal Service	156.000	33.603%	475,172.10	-	5,620.55	480,792.65	-3.00%	(14,423.78)	-		466,369	2,989.54
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	38.000	8.185%	115,747.05	-	1,678.83	117,425.88	-3.00%	(3,522.78)	-		113,903	2,997.45
MSC	Federal Mine Safety & Health Review Commission	1.000	0.215%	3,045.98	-	-	3,045.98	-3.00%	(91.38)	-		2,955	2,955.00
OGE	Office of Government Ethics	6.000	1.292%	18,275.85	-	-	18,275.85	-3.00%	(548.28)	-		17,728	2,954.67
OIT	ARC-OIT	24.000	5.170%	73,103.40	-	-	73,103.40	-3.00%	(2,193.10)	-		70,910	2,954.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	73.000	15.724%	222,356.17	-	1,282.21	223,638.38	-3.00%	(6,709.15)	-		216,929	2,971.63
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	65.000	14.001%	197,988.37	-	-	197,988.37	-3.00%	(5,939.65)	-		192,049	2,954.60
VA-OIG	Veterans Affairs-OIG	4.000	0.862%	12,183.90	-	-	12,183.90	-3.00%	(365.52)	-		11,818	2,954.50
Grand Total		464.250	100.000%	1,414,093.88	-	9,401.99	1,423,495.87		(42,704.88)	-		1,380,792	

2016 Service. . . Personnel Security
[Back to "Table of Contents"](#)

	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

2017 Service. . . Personnel Security

	FTEs Direct	\$ Dollars
Shared		
Direct	6.328	574,986.27
Overhead		276,248.11
Shared Total	6.328	851,234.38
Customer Specific		
Direct		1,228,335.00
Customer Specific Total		1,228,335.00
Grand Total	6.328	2,079,569.38

Full Performance Grades	FTEs
7	2.688
12	2.940
13	0.500
14	0.200
Grand Total	6.328

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	408,553.63	45,509.03		454,062.66
11.5 Other personnel compensation	12,093.19	1,347.07		13,440.26
12.0 Personnel benefits	146,343.91	16,301.33		162,645.24
Labor Total	566,990.72	63,157.43		630,148.15
Non-Labor				
21.0 Travel and transporation of people	4,387.66	709.06		5,096.72
22.0 Transportation of things		107.26		107.26
25.0 Other services	787.24	208,323.73	1,228,335.00	1,437,445.97
25.2 Commercial training	2,507.24	264.49		2,771.73
26.0 Supplies and materials	313.40	33.14		346.54
31.0 Equipment		3,653.00		3,653.00
Non-Labor Total	7,995.55	213,090.68	1,228,335.00	1,449,421.23
Grand Total	574,986.27	276,248.11	1,228,335.00	2,079,569.38

Cost Year	2016
Service	Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	24.000	0.432%	3,679.02	-	3,408.00	7,087.02	-1.56%	(110.37)	-		6,977	290.71
AFR	Armed Forces Retirement Home	564.000	10.157%	86,457.09	-	14,838.00	101,295.09	-2.56%	(2,593.71)	-		98,701	175.00
DNC	Denali Commission	21.000	0.378%	3,219.15	-	2,240.00	5,459.15	-1.77%	(96.57)	-		5,363	255.38
FIN	Financial Crimes Enforcement Network	136.000	2.449%	20,847.81	-	6,608.00	27,455.81	-2.28%	(625.43)	-		26,830	197.28
FSA	Fiscal Service	37.000	0.666%	5,671.83	-	1,680.00	7,351.83	-2.31%	(170.15)	-		7,182	194.11
HUD	Housing & Urban Development (U.S. Department)	834.000	15.019%	127,846.12	-	163,760.00	291,606.12	-1.32%	(3,835.38)	-		287,771	345.05
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,483.000	26.706%	227,333.08	-	432,802.00	660,135.08	-1.03%	(6,819.99)	-		653,315	440.54
OGE	Office of Government Ethics	105.000	1.891%	16,095.73	-	19,376.00	35,471.73	-1.36%	(482.87)	-		34,989	333.23
OIG	Treasury-OIG	414.000	7.455%	63,463.18	-	218,772.00	282,235.18	-0.67%	(1,903.90)	-		280,331	677.13
OIT	ARC-OIT	90.000	1.621%	13,796.34	-	-	13,796.34	-3.00%	(413.89)	-		13,382	148.69
VA-OIG	Veterans Affairs-OIG	1,845.000	33.225%	282,825.04	-	364,851.00	647,676.04	-1.31%	(8,484.75)	-		639,191	346.44
Grand Total		5,553.000	100.000%	851,234.39	-	1,228,335.00	2,079,569.39		(25,537.01)	-		2,054,032	

2016 Service. . . Processing Operations

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

	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

2017 Service. . . Processing Operations

	FTEs Direct	\$ Dollars
Shared		
Direct	103.000	7,898,338.84
Overhead		4,367,097.47
Shared Total	103.000	12,265,436.31
Customer Specific		
Direct		726,803.00
Customer Specific Total		726,803.00
Grand Total	103.000	12,992,239.31

Full Performance Grades	FTEs
5	7.000
7	31.000
8	18.000
9	6.000
11	0.000
12	31.000
13	9.000
14	1.000
Grand Total	103.000

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	5,626,560.47	719,434.29		6,345,994.76
11.5 Other personnel compensation	166,546.19	21,295.26		187,841.45
12.0 Personnel benefits	2,015,433.96	257,701.37		2,273,135.33
Labor Total	7,808,540.63	998,430.92		8,806,971.55
Non-Labor				
21.0 Travel and transporation of people	54,659.78	11,209.16		65,868.94
22.0 Transportation of things		1,695.78		1,695.78
25.0 Other services		3,293,307.65	726,803.00	4,020,110.65
25.2 Commercial training	31,234.16	4,181.20		35,415.36
26.0 Supplies and materials	3,904.27	523.84		4,428.11
31.0 Equipment		57,748.92		57,748.92
Non-Labor Total	89,798.22	3,368,666.55	726,803.00	4,185,267.77
Grand Total	7,898,338.84	4,367,097.47	726,803.00	12,992,239.31

Cost Year	2016
Service	Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year 2017
Service Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.200%	24,590.85	-	9,911.00	34,501.85	-3.00%	(1,035.06)	-		33,467	816.27
AFR	Armed Forces Retirement Home	282.000	1.379%	169,137.07	-	69,263.00	238,400.07	-3.00%	(7,152.00)	-		231,248	820.03
BEP	Bureau of Engraving and Printing	587.000	2.870%	352,069.00	-	400.00	352,469.00	-3.00%	(10,574.07)	-		341,895	582.44
CDF	Community Development Financial Institutions Fund	77.000	0.377%	46,182.82	-	-	46,182.82	-3.00%	(1,385.48)	-		44,797	581.78
CFP	Consumer Financial Protection Bureau	1,540.000	7.531%	923,656.33	-	800.00	924,456.33	-3.00%	(27,733.69)	-		896,723	582.29
DCP	DC Pensions (Office of)	20.000	0.098%	11,995.54	-	-	11,995.54	-3.00%	(359.87)	-		11,636	581.80
DNC	Denali Commission	21.000	0.103%	12,595.31	-	5,604.00	18,199.31	-3.00%	(545.98)	-		17,653	840.62
FHG	Federal Housing Finance Agency - OIG	129.000	0.631%	77,371.21	-	34,901.00	112,272.21	-3.00%	(3,368.17)	-		108,904	844.22
FSA	Fiscal Service	2,069.000	10.117%	1,240,938.27	-	700.00	1,241,638.27	-3.00%	(37,249.15)	-		1,204,389	582.11
HUD	Housing & Urban Development (U.S. Department)	7,543.000	36.885%	4,524,116.67	-	-	4,524,116.67	-3.00%	(135,723.50)	-		4,388,393	581.78
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	618.000	3.022%	370,662.08	-	148,300.00	518,962.08	-3.00%	(15,568.86)	-		503,393	814.55
MSC	Federal Mine Safety & Health Review Commission	73.000	0.357%	43,783.71	-	18,627.00	62,410.71	-3.00%	(1,872.32)	-		60,538	829.29
OFS	Office of Financial Stability	73.000	0.357%	43,783.71	-	200.00	43,983.71	-3.00%	(1,319.51)	-		42,664	584.44
OGE	Office of Government Ethics	65.000	0.318%	38,985.49	-	16,474.00	55,459.49	-3.00%	(1,663.78)	-		53,796	827.63
OIG	Treasury-OIG	163.000	0.797%	97,763.62	-	400.00	98,163.62	-3.00%	(2,944.91)	-		95,219	584.17
OIT	ARC-OIT	476.000	2.328%	285,493.77	-	99,810.00	385,303.77	-3.00%	(11,559.11)	-		373,745	785.18
OTA	Office of Technical Assistance - TDP	16.000	0.078%	9,596.43	-	-	9,596.43	-3.00%	(287.89)	-		9,309	581.81
SIG	Special Inspector General-Troubled Assets Relief Program	149.000	0.729%	89,366.75	-	200.00	89,566.75	-3.00%	(2,687.00)	-		86,880	583.09
SSP	Shared Services Program	233.000	1.139%	139,748.00	-	-	139,748.00	-3.00%	(4,192.44)	-		135,556	581.79
TDP	Departmental Offices (Treasury)	1,669.000	8.161%	1,001,027.54	-	600.00	1,001,627.54	-3.00%	(30,048.83)	-		971,579	582.13
TGT	Treasury Inspector General for Tax Administration	800.000	3.912%	479,821.47	-	400.00	480,221.47	-3.00%	(14,406.64)	-		465,815	582.27
TTB	Alcohol and Tobacco Tax and Trade Bureau	472.000	2.308%	283,094.67	-	400.00	283,494.67	-3.00%	(8,504.84)	-		274,990	582.61
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	644.000	3.149%	386,256.28	-	154,801.00	541,057.28	-3.00%	(16,231.72)	-		524,826	814.95
USM	United States Mint	1,982.000	9.692%	1,188,757.69	-	400.00	1,189,157.69	-3.00%	(35,674.73)	-		1,153,483	581.98
VA-OIG	Veterans Affairs-OIG	708.000	3.462%	424,642.00	-	164,612.00	589,254.00	-3.00%	(17,677.62)	-		571,576	807.31
Grand Total		20,450.000	100.000%	12,265,436.28	-	726,803.00	12,992,239.28		(389,767.17)	-		12,602,474	

2016 Service. . . Staff Acquisition
[Back to "Table of Contents"](#)

	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

2017 Service. . . Staff Acquisition

	FTEs Direct	\$ Dollars
Shared		
Direct	114.750	10,663,046.37
Overhead		4,968,509.10
Shared Total	114.750	15,631,555.47
Customer Specific		
Direct		57,342.00
Customer Specific Total		57,342.00
Grand Total	114.750	15,688,897.47

Full Performance Grades	FTEs
4	1.000
5	3.000
7	12.150
8	1.800
9	0.900
12	81.060
13	13.240
14	1.600
Grand Total	114.750

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	7,507,432.26	818,510.66		8,325,942.92
11.5 Other personnel compensation	222,219.99	24,227.92		246,447.91
12.0 Personnel benefits	2,689,162.23	293,190.52		2,982,352.75
Labor Total	10,418,814.49	1,135,929.10		11,554,743.59
Non-Labor				
21.0 Travel and transporation of people	74,027.50	12,752.81		86,780.31
22.0 Transportation of things		1,929.32		1,929.32
25.0 Other services	122,615.28	3,746,843.12	57,342.00	3,926,800.40
25.2 Commercial training	42,301.43	4,757.01		47,058.44
26.0 Supplies and materials	5,287.68	595.97		5,883.65
31.0 Equipment		65,701.77		65,701.77
Non-Labor Total	244,231.88	3,832,580.00	57,342.00	4,134,153.88
Grand Total	10,663,046.37	4,968,509.10	57,342.00	15,688,897.47

Cost Year	2016
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.111%	17,326.68	-	-	17,326.68	-3.00%	(519.80)	-	-	16,807	2,801.17
AFR	Armed Forces Retirement Home	126.000	2.328%	363,860.33	-	5,631.00	369,491.33	-3.00%	(11,084.74)	-	-	358,407	2,844.50
BEP	Bureau of Engraving and Printing	69.000	1.275%	199,256.85	-	-	199,256.85	-3.00%	(5,977.71)	-	-	193,279	2,801.14
CDF	Community Development Financial Institutions Fund	12.000	0.222%	34,653.37	-	-	34,653.37	-3.00%	(1,039.60)	-	-	33,614	2,801.17
CFP	Consumer Financial Protection Bureau	716.000	13.227%	2,067,650.79	-	20,357.00	2,088,007.79	-3.00%	(62,640.23)	-	-	2,025,368	2,828.73
DCP	DC Pensions (Office of)	12.000	0.222%	34,653.37	-	-	34,653.37	-3.00%	(1,039.60)	-	-	33,614	2,801.17
DNC	Denali Commission	10.000	0.185%	28,877.80	-	395.00	29,272.80	-3.00%	(878.18)	-	-	28,395	2,839.50
FHG	Federal Housing Finance Agency - OIG	33.000	0.610%	95,296.75	-	2,655.00	97,951.75	-3.00%	(2,938.55)	-	-	95,013	2,879.18
FIN	Financial Crimes Enforcement Network	51.000	0.942%	147,276.80	-	-	147,276.80	-3.00%	(4,418.30)	-	-	142,859	2,801.16
FSA	Fiscal Service	568.000	10.493%	1,640,259.28	-	-	1,640,259.28	-3.00%	(49,207.78)	-	-	1,591,052	2,801.15
HUD	Housing & Urban Development (U.S. Department)	1,448.000	26.750%	4,181,506.06	-	-	4,181,506.06	-3.00%	(125,445.18)	-	-	4,056,061	2,801.15
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	124.000	2.291%	358,084.77	-	-	358,084.77	-3.00%	(10,742.54)	-	-	347,342	2,801.15
MSC	Federal Mine Safety & Health Review Commission	16.000	0.296%	46,204.49	-	1,542.00	47,746.49	-3.00%	(1,432.39)	-	-	46,314	2,894.63
OFS	Office of Financial Stability	31.000	0.573%	89,521.19	-	-	89,521.19	-3.00%	(2,685.64)	-	-	86,836	2,801.16
OGE	Office of Government Ethics	25.000	0.462%	72,194.51	-	1,319.00	73,513.51	-3.00%	(2,205.41)	-	-	71,308	2,852.32
OIG	Treasury-OIG	55.000	1.016%	158,827.92	-	-	158,827.92	-3.00%	(4,764.84)	-	-	154,063	2,801.15
OIT	ARC-OIT	124.000	2.291%	358,084.77	-	-	358,084.77	-3.00%	(10,742.54)	-	-	347,342	2,801.15
OTA	Office of Technical Assistance - TDP	18.000	0.333%	51,980.05	-	-	51,980.05	-3.00%	(1,559.40)	-	-	50,421	2,801.17
SIG	Special Inspector General-Troubled Assets Relief Program	80.000	1.478%	231,022.43	-	-	231,022.43	-3.00%	(6,930.67)	-	-	224,092	2,801.15
SSP	Shared Services Program	94.000	1.737%	271,451.36	-	-	271,451.36	-3.00%	(8,143.54)	-	-	263,308	2,801.15
TDP	Departmental Offices (Treasury)	827.000	15.278%	2,388,194.41	-	-	2,388,194.41	-3.00%	(71,645.83)	-	-	2,316,549	2,801.15
TGT	Treasury Inspector General for Tax Administration	244.000	4.508%	704,618.42	-	-	704,618.42	-3.00%	(21,138.55)	-	-	683,480	2,801.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	61.000	1.127%	176,154.61	-	-	176,154.61	-3.00%	(5,284.64)	-	-	170,870	2,801.15
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	99.000	1.829%	285,890.26	-	12,604.00	298,494.26	-3.00%	(8,954.83)	-	-	289,539	2,924.64
USM	United States Mint	341.000	6.300%	984,733.13	-	-	984,733.13	-3.00%	(29,541.99)	-	-	955,191	2,801.15
VA-OIG	Veterans Affairs-OIG	223.000	4.120%	643,975.04	-	12,839.00	656,814.04	-3.00%	(19,704.42)	-	-	637,110	2,857.00
Grand Total		5,413.000	100.000%	15,631,555.44	-	57,342.00	15,688,897.44		(470,666.90)	-		15,218,234	

2016 Service. . . System Services (HR)
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (HR)

	FTEs Direct	\$ Dollars
Shared		
Direct	3.586	1,541,164.33
Overhead		192,105.16
Shared Total	3.586	1,733,269.49
Grand Total	3.586	1,733,269.49

Full Performance Grades	FTEs
7	0.150
8	0.072
12	2.024
13	1.113
14	0.227
Grand Total	3.586

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	279,939.65	36,005.35	315,945.00
11.5 Other personnel compensation	8,286.21	1,065.76	9,351.97
12.0 Personnel benefits	100,274.38	12,897.12	113,171.50
Labor Total	388,500.25	49,968.23	438,468.48
Non-Labor			
21.0 Travel and transporation of people	3,488.28	549.00	4,037.28
22.0 Transportation of things		1.13	1.13
25.0 Other services	1,147,431.66	141,328.86	1,288,760.52
25.2 Commercial training	1,550.35	206.38	1,756.73
26.0 Supplies and materials	193.79	25.84	219.63
31.0 Equipment		25.72	25.72
Non-Labor Total	1,152,664.09	142,136.93	1,294,801.02
Grand Total	1,541,164.33	192,105.16	1,733,269.49

Cost Year	2016
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.210%	3,647.86	-	-	3,647.86	-3.00%	(109.44)	-		3,538	86.29
AFR	Armed Forces Retirement Home	282.000	1.448%	25,090.19	-	-	25,090.19	-3.00%	(752.71)	-		24,337	86.30
CDF	Community Development Financial Institutions Fund	77.000	0.395%	6,850.87	-	-	6,850.87	-3.00%	(205.53)	-		6,645	86.30
CFP	Consumer Financial Protection Bureau	1,540.000	7.905%	137,017.35	-	-	137,017.35	-3.00%	(4,110.52)	-		132,907	86.30
DNC	Denali Commission	21.000	0.108%	1,868.42	-	-	1,868.42	-3.00%	(56.05)	-		1,812	86.29
FHG	Federal Housing Finance Agency - OIG	129.000	0.662%	11,477.43	-	-	11,477.43	-3.00%	(344.32)	-		11,133	86.30
FIN	Financial Crimes Enforcement Network	282.000	1.448%	25,090.19	-	-	25,090.19	-3.00%	(752.71)	-		24,337	86.30
FSA	Fiscal Service	2,069.000	10.621%	184,083.70	-	-	184,083.70	-3.00%	(5,522.51)	-		178,561	86.30
HUD	Housing & Urban Development (U.S. Department)	7,543.000	38.720%	671,118.10	-	-	671,118.10	-3.00%	(20,133.54)	-		650,985	86.30
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	618.000	3.172%	54,984.89	-	-	54,984.89	-3.00%	(1,649.55)	-		53,335	86.30
MSC	Federal Mine Safety & Health Review Commission	73.000	0.375%	6,494.98	-	-	6,494.98	-3.00%	(194.85)	-		6,300	86.30
OFS	Office of Financial Stability	73.000	0.375%	6,494.98	-	-	6,494.98	-3.00%	(194.85)	-		6,300	86.30
OGE	Office of Government Ethics	65.000	0.334%	5,783.20	-	-	5,783.20	-3.00%	(173.50)	-		5,610	86.31
OIG	Treasury-OIG	163.000	0.837%	14,502.49	-	-	14,502.49	-3.00%	(435.07)	-		14,067	86.30
OIT	ARC-OIT	476.000	2.443%	42,350.82	-	-	42,350.82	-3.00%	(1,270.52)	-		41,080	86.30
OTA	Office of Technical Assistance - TDP	16.000	0.082%	1,423.56	-	-	1,423.56	-3.00%	(42.71)	-		1,381	86.31
SIG	Special Inspector General-Troubled Assets Relief Program	149.000	0.765%	13,256.87	-	-	13,256.87	-3.00%	(397.71)	-		12,859	86.30
SSP	Shared Services Program	233.000	1.196%	20,730.55	-	-	20,730.55	-3.00%	(621.92)	-		20,109	86.30
TDP	Departmental Offices (Treasury)	1,669.000	8.567%	148,494.78	-	-	148,494.78	-3.00%	(4,454.84)	-		144,040	86.30
TGT	Treasury Inspector General for Tax Administration	800.000	4.107%	71,177.84	-	-	71,177.84	-3.00%	(2,135.34)	-		69,043	86.30
TTB	Alcohol and Tobacco Tax and Trade Bureau	472.000	2.423%	41,994.93	-	-	41,994.93	-3.00%	(1,259.85)	-		40,735	86.30
USM	United States Mint	1,982.000	10.174%	176,343.11	-	-	176,343.11	-3.00%	(5,290.29)	-		171,053	86.30
VA-OIG	Veterans Affairs-OIG	708.000	3.634%	62,992.39	-	-	62,992.39	-3.00%	(1,889.77)	-		61,103	86.30
Grand Total		19,481.000	100.000%	1,733,269.50	-	-	1,733,269.50		(51,998.10)	-		1,681,270	

2016 Service. . . Workers Compensation
[Back to "Table of Contents"](#)

	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

2017 Service. . . Workers Compensation

	FTEs Direct	\$ Dollars
Shared		
Direct	5.604	535,995.19
Overhead		245,644.46
Shared Total	5.604	781,639.65
Grand Total	5.604	781,639.65

Full Performance Grades	FTEs
7	1.824
12	3.080
13	0.500
14	0.200
Grand Total	5.604

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	381,600.44	40,467.39	422,067.83
11.5 Other personnel compensation	11,295.37	1,197.83	12,493.20
12.0 Personnel benefits	136,689.28	14,495.42	151,184.70
Labor Total	529,585.10	56,160.64	585,745.74
Non-Labor			
21.0 Travel and transporation of people	3,901.79	630.50	4,532.29
22.0 Transportation of things		95.38	95.38
25.0 Other services		185,244.96	185,244.96
25.2 Commercial training	2,229.60	235.19	2,464.79
26.0 Supplies and materials	278.70	29.47	308.17
31.0 Equipment		3,248.32	3,248.32
Non-Labor Total	6,410.09	189,483.82	195,893.91
Grand Total	535,995.19	245,644.46	781,639.65

Cost Year	2016
Service	Workers Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Workers Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	0.201%	1,571.14	-	-	1,571.14	-3.00%	(47.13)	-		1,524	1,524.00
AFR	Armed Forces Retirement Home	55.000	11.055%	86,412.42	-	-	86,412.42	-3.00%	(2,592.37)	-		83,820	1,524.00
DNC	Denali Commission	0.250	0.050%	392.78	-	-	392.78	-3.00%	(11.78)	-		381	1,524.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.402%	3,142.27	-	-	3,142.27	-3.00%	(94.27)	-		3,048	1,524.00
FSA	Fiscal Service	52.000	10.452%	81,699.02	-	-	81,699.02	-3.00%	(2,450.97)	-		79,248	1,524.00
HUD	Housing & Urban Development (U.S. Department)	253.000	50.854%	397,497.15	-	-	397,497.15	-3.00%	(11,924.91)	-		385,572	1,524.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	37.000	7.437%	58,131.99	-	-	58,131.99	-3.00%	(1,743.96)	-		56,388	1,524.00
MSC	Federal Mine Safety & Health Review Commission	0.250	0.050%	392.78	-	-	392.78	-3.00%	(11.78)	-		381	1,524.00
OGE	Office of Government Ethics	3.000	0.603%	4,713.40	-	-	4,713.40	-3.00%	(141.40)	-		4,572	1,524.00
OIG	Treasury-OIG	1.000	0.201%	1,571.14	-	-	1,571.14	-3.00%	(47.13)	-		1,524	1,524.00
OIT	ARC-OIT	1.000	0.201%	1,571.14	-	-	1,571.14	-3.00%	(47.13)	-		1,524	1,524.00
SIG	Special Inspector General-Troubled Assets Relief Program	6.000	1.206%	9,426.81	-	-	9,426.81	-3.00%	(282.80)	-		9,144	1,524.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	1.407%	10,997.94	-	-	10,997.94	-3.00%	(329.94)	-		10,668	1,524.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	14.000	2.814%	21,995.89	-	-	21,995.89	-3.00%	(659.88)	-		21,336	1,524.00
USDA-OIG	U.S. Department of Agriculture-OIG	38.000	7.638%	59,703.13	-	-	59,703.13	-3.00%	(1,791.09)	-		57,912	1,524.00
VA-OIG	Veterans Affairs-OIG	27.000	5.427%	42,420.64	-	-	42,420.64	-3.00%	(1,272.62)	-		41,148	1,524.00
Grand Total		497.500	100.000%	781,639.64	-	-	781,639.64		(23,449.16)	-		758,190	

**PROCUREMENT
SERVICES**

2016 Service. . . Complex Contracts

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

	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

2017 Service. . . Complex Contracts

	FTEs Direct	\$ Dollars
Shared		
Direct	12.801	1,387,217.28
Overhead		750,268.52
Shared Total	12.801	2,137,485.80
Grand Total	12.801	2,137,485.80

Full Performance Grades	FTEs
10	0.037
11	7.193
12	3.120
13	1.321
14	0.763
15	0.367
Grand Total	12.801

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	987,825.81	229,390.88	1,217,216.69
11.5 Other personnel compensation	29,239.64	6,789.96	36,029.60
12.0 Personnel benefits	353,839.21	82,167.81	436,007.02
Labor Total	1,370,904.66	318,348.65	1,689,253.31
Non-Labor			
21.0 Travel and transporation of people	9,411.13	2,885.75	12,296.88
22.0 Transportation of things		433.52	433.52
25.0 Other services		426,814.81	426,814.81
25.2 Commercial training	6,274.09	1,528.38	7,802.47
26.0 Supplies and materials	627.41	162.34	789.75
31.0 Equipment		95.07	95.07
Non-Labor Total	16,312.62	431,919.87	448,232.49
Grand Total	1,387,217.28	750,268.52	2,137,485.80

Cost Year	2016
Service	Complex Contracts

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Complex Contracts

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-	-	53,927	13,481.75
AFR	Armed Forces Retirement Home	13.000	8.966%	191,636.66	(21,479.34)	-	170,157.32	3.00%	5,104.72	-	-	175,262	13,481.69
CDF	Community Development Financial Institutions Fund	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-	-	67,408	13,481.60
CFP	Consumer Financial Protection Bureau	8.000	5.517%	117,930.26	(13,218.06)	-	104,712.20	3.00%	3,141.37	-	-	107,854	13,481.75
DNC	Denali Commission	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
FIN	Financial Crimes Enforcement Network	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-	-	67,408	13,481.60
FSA	Fiscal Service	40.000	27.586%	589,651.25	173,486.98	-	763,138.23	3.00%	22,894.15	-	-	786,032	19,650.80
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-	-	53,927	13,481.75
IAF	Inter-American Foundation	9.000	6.207%	132,671.53	(14,870.31)	-	117,801.22	3.00%	3,534.04	-	-	121,335	13,481.67
NMB	National Mediation Board	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
OGE	Office of Government Ethics	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
OIT	ARC-OIT	18.000	12.414%	265,343.06	(29,740.62)	-	235,602.44	3.00%	7,068.07	-	-	242,671	13,481.72
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
SSP	Shared Services Program	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-	-	67,408	13,481.60
TDP	Departmental Offices (Treasury)	9.000	6.207%	132,671.53	(14,870.31)	-	117,801.22	3.00%	3,534.04	-	-	121,335	13,481.67
TGT	Treasury Inspector General for Tax Administration	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-	-	13,482	13,482.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-	-	53,927	13,481.75
USM	United States Mint	15.000	10.345%	221,119.22	(24,783.85)	-	196,335.37	3.00%	5,890.06	-	-	202,225	13,481.67
Grand Total		145.000	100.000%	2,137,485.78	-	-	2,137,485.78		64,124.56	-		2,201,611	

Grand Total

Grand Total

NOTE:

No data in FY16

New service for FY17

Full Performance Grades	FTEs
Grand Total	

2017 Service. . . Complex Contracts - Premium

	FTEs Direct	\$ Dollars
Shared		
Direct	4.639	479,255.76
Overhead		258,365.27
Shared Total	4.639	737,621.03
Grand Total	4.639	737,621.03

Full Performance Grades	FTEs
c	0.013
11	2.607
12	1.131
13	0.479
14	0.277
15	0.133
Grand Total	4.639

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	341,276.13	78,993.90	420,270.03
11.5 Other personnel compensation	10,101.77	2,338.22	12,439.99
12.0 Personnel benefits	122,245.11	28,295.61	150,540.72
Labor Total	473,623.02	109,627.73	583,250.75
Non-Labor			
21.0 Travel and transporation of people	3,249.66	993.75	4,243.41
22.0 Transportation of things		149.29	149.29
25.0 Other services		146,979.55	146,979.55
25.2 Commercial training	2,166.44	526.32	2,692.76
26.0 Supplies and materials	216.64	55.89	272.53
31.0 Equipment		32.74	32.74
Non-Labor Total	5,632.74	148,737.54	154,370.28
Grand Total	479,255.76	258,365.27	737,621.03

Cost Year	2016
Service	Complex Contracts - Premium

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

Cost Year	2017
Service	Complex Contracts - Premium

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
AFR	Armed Forces Retirement Home	3.000	7.143%	52,687.21	(6,201.60)	-	46,485.61	3.00%	1,394.57	-		47,880	15,960.00
EAC	U.S. Elections Assistance Commission	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
FIN	Financial Crimes Enforcement Network	4.000	9.524%	70,249.63	(8,268.81)	-	61,980.82	3.00%	1,859.42	-		63,840	15,960.00
FSA	Fiscal Service	11.000	26.190%	193,186.46	64,083.24	-	257,269.70	3.00%	7,718.09	-		264,988	24,089.82
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
NMB	National Mediation Board	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
OIG	Treasury-OIG	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
OIT	ARC-OIT	9.000	21.429%	158,061.65	(18,604.81)	-	139,456.84	3.00%	4,183.71	-		143,641	15,960.11
TGT	Treasury Inspector General for Tax Administration	4.000	9.524%	70,249.63	(8,268.81)	-	61,980.82	3.00%	1,859.42	-		63,840	15,960.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	11.905%	87,812.03	(10,336.01)	-	77,476.02	3.00%	2,324.28	-		79,800	15,960.00
USM	United States Mint	2.000	4.762%	35,124.81	(4,134.40)	-	30,990.41	3.00%	929.71	-		31,920	15,960.00
Grand Total		42.000	100.000%	737,621.02	-	-	737,621.02		22,128.64	-		759,749	

2016 Service. . . Contract Administrations
[Back to "Table of Contents"](#)

	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

2017 Service. . . Contract Administrations

	FTEs Direct	\$ Dollars
Shared		
Direct	31.000	2,869,242.20
Overhead		1,751,305.44
Shared Total	31.000	4,620,547.64
Grand Total	31.000	4,620,547.64

Full Performance Grades	FTEs
5	2.000
7	2.000
9	8.000
11	7.000
12	9.000
13	2.000
14	1.000
Grand Total	31.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,939,394.30	535,452.94	2,474,847.24
11.5 Other personnel compensation	57,406.07	15,849.40	73,255.47
12.0 Personnel benefits	694,691.04	191,799.24	886,490.28
Labor Total	2,691,491.41	743,101.58	3,434,592.99
Non-Labor			
21.0 Travel and transporation of people	20,186.19	6,736.03	26,922.22
22.0 Transportation of things		1,011.94	1,011.94
25.0 Other services	142,761.39	996,287.45	1,139,048.84
25.2 Commercial training	13,457.46	3,567.59	17,025.05
26.0 Supplies and materials	1,345.75	378.93	1,724.68
31.0 Equipment		221.92	221.92
Non-Labor Total	177,750.78	1,008,203.86	1,185,954.64
Grand Total	2,869,242.20	1,751,305.44	4,620,547.64

Cost Year	2016
Service	Contract Administrations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Contract Administrations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	50.000	0.939%	43,385.42	-	-	43,385.42	3.00%	1,301.56	-	-	44,687	893.74
ADF	African Development Foundation	111.000	2.085%	96,315.64	-	-	96,315.64	3.00%	2,889.47	-	-	99,205	893.74
AFR	Armed Forces Retirement Home	516.000	9.690%	447,737.58	-	-	447,737.58	3.00%	13,432.13	-	-	461,170	893.74
CDF	Community Development Financial Institutions Fund	109.000	2.047%	94,580.22	-	-	94,580.22	3.00%	2,837.41	-	-	97,418	893.74
CFP	Consumer Financial Protection Bureau	833.000	15.643%	722,801.16	-	-	722,801.16	3.00%	21,684.03	-	-	744,485	893.74
DNC	Denali Commission	34.000	0.638%	29,502.09	-	-	29,502.09	3.00%	885.06	-	-	30,387	893.74
EAC	U.S. Elections Assistance Commission	72.000	1.352%	62,475.01	-	-	62,475.01	3.00%	1,874.25	-	-	64,349	893.74
FHG	Federal Housing Finance Agency - OIG	372.000	6.986%	322,787.55	-	-	322,787.55	3.00%	9,683.63	-	-	332,471	893.74
FIN	Financial Crimes Enforcement Network	245.000	4.601%	212,588.58	-	-	212,588.58	3.00%	6,377.66	-	-	218,966	893.74
FSA	Fiscal Service	922.000	17.315%	800,027.22	-	-	800,027.22	3.00%	24,000.82	-	-	824,028	893.74
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.038%	1,735.42	-	-	1,735.42	3.00%	52.06	-	-	1,787	893.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	68.000	1.277%	59,004.18	-	-	59,004.18	3.00%	1,770.13	-	-	60,774	893.74
IAF	Inter-American Foundation	311.000	5.840%	269,857.34	-	-	269,857.34	3.00%	8,095.72	-	-	277,953	893.74
NMB	National Mediation Board	106.000	1.991%	91,977.10	-	-	91,977.10	3.00%	2,759.31	-	-	94,736	893.74
OGE	Office of Government Ethics	83.000	1.559%	72,019.80	-	-	72,019.80	3.00%	2,160.59	-	-	74,180	893.73
OIG	Treasury-OIG	16.000	0.300%	13,883.34	-	-	13,883.34	3.00%	416.50	-	-	14,300	893.75
OIT	ARC-OIT	311.000	5.840%	269,857.34	-	-	269,857.34	3.00%	8,095.72	-	-	277,953	893.74
SIG	Special Inspector General-Troubled Assets Relief Program	147.000	2.761%	127,553.15	-	-	127,553.15	3.00%	3,826.59	-	-	131,380	893.74
SSP	Shared Services Program	73.000	1.371%	63,342.72	-	-	63,342.72	3.00%	1,900.28	-	-	65,243	893.74
TDP	Departmental Offices (Treasury)	178.000	3.343%	154,452.11	-	-	154,452.11	3.00%	4,633.56	-	-	159,086	893.74
TGT	Treasury Inspector General for Tax Administration	301.000	5.653%	261,180.25	-	-	261,180.25	3.00%	7,835.41	-	-	269,016	893.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	207.000	3.887%	179,615.66	-	-	179,615.66	3.00%	5,388.47	-	-	185,004	893.74
USM	United States Mint	258.000	4.845%	223,868.79	-	-	223,868.79	3.00%	6,716.06	-	-	230,585	893.74
Grand Total		5,325.000	100.000%	4,620,547.67	-	-	4,620,547.67		138,616.42	-	-	4,759,163	

2016 Service. . . Purchase and Fleet Card
[Back to "Table of Contents"](#)

	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

2017 Service. . . Purchase and Fleet Card

	FTEs Direct	\$ Dollars
Shared		
Direct	2.320	306,922.31
Overhead		133,181.06
Shared Total	2.320	440,103.37
Grand Total	2.320	440,103.37

Full Performance Grades	FTEs
11	0.330
12	0.990
14	1.000
Grand Total	2.320

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	218,319.30	40,719.45	259,038.75
11.5 Other personnel compensation	6,462.25	1,205.30	7,667.55
12.0 Personnel benefits	78,201.97	14,585.71	92,787.68
Labor Total	302,983.52	56,510.46	359,493.98
Non-Labor			
21.0 Travel and transporation of people	2,272.38	512.25	2,784.63
22.0 Transportation of things		76.95	76.95
25.0 Other services		75,764.40	75,764.40
25.2 Commercial training	1,514.92	271.31	1,786.23
26.0 Supplies and materials	151.49	28.81	180.30
31.0 Equipment		16.88	16.88
Non-Labor Total	3,938.79	76,670.60	80,609.39
Grand Total	306,922.31	133,181.06	440,103.37

Cost Year	2016
Service	Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	8.000	0.495%	2,177.38	-	-	2,177.38	3.00%	65.32	-	-	2,243	280.38
ADF	African Development Foundation	6.000	0.371%	1,633.04	-	-	1,633.04	3.00%	48.99	-	-	1,682	280.33
AFR	Armed Forces Retirement Home	54.000	3.340%	14,697.33	-	-	14,697.33	3.00%	440.92	-	-	15,138	280.33
CAV	Court of Appeals for Veterans Claims (U.S.)	3.000	0.186%	816.52	-	-	816.52	3.00%	24.50	-	-	841	280.33
CDF	Community Development Financial Institutions Fund	3.000	0.186%	816.52	-	-	816.52	3.00%	24.50	-	-	841	280.33
CFP	Consumer Financial Protection Bureau	505.000	31.231%	137,447.24	-	-	137,447.24	3.00%	4,123.42	-	-	141,571	280.34
CSB	Chemical Safety and Hazard Investigation Board	17.000	1.051%	4,626.94	-	-	4,626.94	3.00%	138.81	-	-	4,766	280.35
DCP	DC Pensions (Office of)	3.000	0.186%	816.52	-	-	816.52	3.00%	24.50	-	-	841	280.33
EAC	U.S. Elections Assistance Commission	4.000	0.247%	1,088.69	-	-	1,088.69	3.00%	32.66	-	-	1,121	280.25
FCA	Farm Credit Administration	44.000	2.721%	11,975.60	-	-	11,975.60	3.00%	359.27	-	-	12,335	280.34
FCS	Farm Credit System Insurance Corporation	5.000	0.309%	1,360.86	-	-	1,360.86	3.00%	40.83	-	-	1,402	280.40
FHF	Federal Housing Finance Agency	103.000	6.370%	28,033.79	-	-	28,033.79	3.00%	841.01	-	-	28,875	280.34
FHG	Federal Housing Finance Agency - OIG	16.000	0.989%	4,354.76	-	-	4,354.76	3.00%	130.64	-	-	4,485	280.31
FIN	Financial Crimes Enforcement Network	40.000	2.474%	10,886.91	-	-	10,886.91	3.00%	326.61	-	-	11,214	280.35
FLRA	Federal Labor Relations Agency	12.000	0.742%	3,266.07	-	-	3,266.07	3.00%	97.98	-	-	3,364	280.33
FMC	Federal Maritime Commission	7.000	0.433%	1,905.21	-	-	1,905.21	3.00%	57.16	-	-	1,962	280.29
FSA	Fiscal Service	180.000	11.132%	48,991.10	-	-	48,991.10	3.00%	1,469.73	-	-	50,461	280.34
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.309%	1,360.86	-	-	1,360.86	3.00%	40.83	-	-	1,402	280.40
HUD	Housing & Urban Development (U.S. Department)	264.000	16.327%	71,853.61	-	-	71,853.61	3.00%	2,155.61	-	-	74,009	280.34
IAF	Inter-American Foundation	5.000	0.309%	1,360.86	-	-	1,360.86	3.00%	40.83	-	-	1,402	280.40
MSP	Merit Systems Protection Board	26.000	1.608%	7,076.49	-	-	7,076.49	3.00%	212.29	-	-	7,289	280.35
NMB	National Mediation Board	3.000	0.186%	816.52	-	-	816.52	3.00%	24.50	-	-	841	280.33
OGE	Office of Government Ethics	5.000	0.309%	1,360.86	-	-	1,360.86	3.00%	40.83	-	-	1,402	280.40
OIG	Treasury-OIG	25.000	1.546%	6,804.32	-	-	6,804.32	3.00%	204.13	-	-	7,008	280.32
OIT	ARC-OIT	8.000	0.495%	2,177.38	-	-	2,177.38	3.00%	65.32	-	-	2,243	280.38
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	0.928%	4,082.59	-	-	4,082.59	3.00%	122.48	-	-	4,205	280.33
TGT	Treasury Inspector General for Tax Administration	112.000	6.926%	30,483.35	-	-	30,483.35	3.00%	914.50	-	-	31,398	280.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	139.000	8.596%	37,832.01	-	-	37,832.01	3.00%	1,134.96	-	-	38,967	280.34
Grand Total		1,617.000	100.000%	440,103.33	-	-	440,103.33		13,203.13	-	-	453,308	

2016 Service. . . Simple Contracts

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

	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

2017 Service. . . Simple Contracts

	FTEs Direct	\$ Dollars
Shared		
Direct	6.301	680,438.82
Overhead		360,443.55
Shared Total	6.301	1,040,882.37
Grand Total	6.301	1,040,882.37

Full Performance Grades	FTEs
9	1.133
10	0.035
11	1.982
12	1.735
13	0.425
14	0.814
15	0.177
Grand Total	6.301

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	484,369.49	110,203.82	594,573.31
11.5 Other personnel compensation	14,337.34	3,262.04	17,599.38
12.0 Personnel benefits	173,501.15	39,475.01	212,976.16
Labor Total	672,207.98	152,940.87	825,148.85
Non-Labor			
21.0 Travel and transporation of people	4,748.56	1,386.37	6,134.93
22.0 Transportation of things		208.28	208.28
25.0 Other services		205,050.11	205,050.11
25.2 Commercial training	3,165.71	734.26	3,899.97
26.0 Supplies and materials	316.57	77.99	394.56
31.0 Equipment		45.67	45.67
Non-Labor Total	8,230.84	207,502.68	215,733.52
Grand Total	680,438.82	360,443.55	1,040,882.37

Cost Year 2016
Service Simple Contracts

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Simple Contracts

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
AFR	Armed Forces Retirement Home	4.000	1.961%	20,409.45	(4,271.92)	-	16,137.53	3.00%	484.13	-		16,622	4,155.50
CDF	Community Development Financial Institutions Fund	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
CFP	Consumer Financial Protection Bureau	33.000	16.176%	168,378.03	(35,243.37)	-	133,134.66	3.00%	3,994.04	-		137,129	4,155.42
DNC	Denali Commission	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
EAC	U.S. Elections Assistance Commission	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
FIN	Financial Crimes Enforcement Network	10.000	4.902%	51,023.65	(10,679.81)	-	40,343.84	3.00%	1,210.32	-		41,554	4,155.40
FSA	Fiscal Service	66.000	32.353%	336,756.05	147,381.36	-	484,137.41	3.00%	14,524.12	-		498,662	7,555.48
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
IAF	Inter-American Foundation	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
NMB	National Mediation Board	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
OGE	Office of Government Ethics	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
OIG	Treasury-OIG	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
OIT	ARC-OIT	27.000	13.235%	137,763.84	(28,835.48)	-	108,928.36	3.00%	3,267.85	-		112,196	4,155.41
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
SSP	Shared Services Program	9.000	4.412%	45,921.28	(9,611.83)	-	36,309.45	3.00%	1,089.28	-		37,399	4,155.44
TDP	Departmental Offices (Treasury)	13.000	6.373%	66,330.74	(13,883.75)	-	52,446.99	3.00%	1,573.41	-		54,020	4,155.38
TGT	Treasury Inspector General for Tax Administration	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	2.451%	25,511.82	(5,339.90)	-	20,171.92	3.00%	605.16	-		20,777	4,155.40
USM	United States Mint	5.000	2.451%	25,511.82	(5,339.90)	-	20,171.92	3.00%	605.16	-		20,777	4,155.40
Grand Total		204.000	100.000%	1,040,882.33	0.01	-	1,040,882.34		31,226.46	-		1,072,106	

Grand Total

Grand Total

NOTE:

No data in FY16

New service for FY17

Full Performance Grades	FTEs
Grand Total	

2017 Service. . . Simple Contracts - Premium

	FTEs Direct	\$ Dollars
Shared		
Direct	2.599	265,010.58
Overhead		139,319.90
Shared Total	2.599	404,330.48
Grand Total	2.599	404,330.48

Full Performance Grades	FTEs
9	0.467
10	0.015
11	0.818
12	0.715
13	0.175
14	0.336
15	0.073
Grand Total	2.599

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	188,650.79	42,596.37	231,247.16
11.5 Other personnel compensation	5,584.06	1,260.85	6,844.91
12.0 Personnel benefits	67,574.71	15,258.02	82,832.73
Labor Total	261,809.57	59,115.24	320,924.81
Non-Labor			
21.0 Travel and transporation of people	1,846.74	535.86	2,382.60
22.0 Transportation of things		80.50	80.50
25.0 Other services		79,256.69	79,256.69
25.2 Commercial training	1,231.16	283.81	1,514.97
26.0 Supplies and materials	123.12	30.15	153.27
31.0 Equipment		17.65	17.65
Non-Labor Total	3,201.01	80,204.66	83,405.67
Grand Total	265,010.58	139,319.90	404,330.48

Cost Year	2016
Service	Simple Contracts - Premium

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

Cost Year	2017
Service	Simple Contracts - Premium

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
CDF	Community Development Financial Institutions Fund	5.000	7.937%	32,089.72	(7,131.33)	-	24,958.39	3.00%	748.75	-		25,707	5,141.40
CFP	Consumer Financial Protection Bureau	11.000	17.460%	70,597.39	(15,688.93)	-	54,908.46	3.00%	1,647.25	-		56,556	5,141.45
FIN	Financial Crimes Enforcement Network	6.000	9.524%	38,507.67	(8,557.60)	-	29,950.07	3.00%	898.50	-		30,849	5,141.50
FSA	Fiscal Service	14.000	22.222%	89,851.21	69,887.05	-	159,738.26	3.00%	4,792.15	-		164,530	11,752.14
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
IAF	Inter-American Foundation	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
OIT	ARC-OIT	8.000	12.698%	51,343.55	(11,410.13)	-	39,933.42	3.00%	1,198.00	-		41,131	5,141.38
TDP	Departmental Offices (Treasury)	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
TGT	Treasury Inspector General for Tax Administration	3.000	4.762%	19,253.83	(4,278.80)	-	14,975.03	3.00%	449.25	-		15,424	5,141.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	11.111%	44,925.60	(9,983.86)	-	34,941.74	3.00%	1,048.25	-		35,990	5,141.43
USM	United States Mint	6.000	9.524%	38,507.67	(8,557.60)	-	29,950.07	3.00%	898.50	-		30,849	5,141.50
Grand Total		63.000	100.000%	404,330.49	(0.01)	-	404,330.48		12,129.90	-		416,459	

2016 Service. . . Simplified Acquisitions

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

	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

2017 Service. . . Simplified Acquisitions

	FTEs Direct	\$ Dollars
Shared		
Direct	26.660	2,532,504.30
Overhead		1,555,971.39
Shared Total	26.660	4,088,475.69
Grand Total	26.660	4,088,475.69

Full Performance Grades	FTEs
9	14.400
10	0.900
11	1.400
12	6.300
13	1.600
14	1.810
15	0.250
Grand Total	26.660

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,799,461.43	475,730.52	2,275,191.95
11.5 Other personnel compensation	53,264.06	14,081.61	67,345.67
12.0 Personnel benefits	644,567.08	170,406.68	814,973.76
Labor Total	2,497,292.57	660,218.81	3,157,511.38
Non-Labor			
21.0 Travel and transporation of people	20,314.46	5,984.73	26,299.19
22.0 Transportation of things		899.07	899.07
25.0 Other services		885,165.28	885,165.28
25.2 Commercial training	13,542.97	3,169.67	16,712.64
26.0 Supplies and materials	1,354.30	336.66	1,690.96
31.0 Equipment		197.17	197.17
Non-Labor Total	35,211.73	895,752.58	930,964.31
Grand Total	2,532,504.30	1,555,971.39	4,088,475.69

Cost Year	2016
Service	Simplified Acquisitions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Simplified Acquisitions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	54.000	3.656%	149,477.10	(26,493.60)	-	122,983.50	3.00%	3,689.51	-		126,673	2,345.80
AFR	Armed Forces Retirement Home	36.000	2.437%	99,651.40	(17,662.40)	-	81,989.00	3.00%	2,459.67	-		84,449	2,345.81
CDF	Community Development Financial Institutions Fund	5.000	0.339%	13,840.47	(2,453.11)	-	11,387.36	3.00%	341.62	-		11,729	2,345.80
CFP	Consumer Financial Protection Bureau	132.000	8.937%	365,388.48	(64,762.14)	-	300,626.34	3.00%	9,018.79	-		309,645	2,345.80
DNC	Denali Commission	9.000	0.609%	24,912.85	(4,415.60)	-	20,497.25	3.00%	614.92	-		21,112	2,345.78
EAC	U.S. Elections Assistance Commission	15.000	1.016%	41,521.41	(7,359.33)	-	34,162.08	3.00%	1,024.86	-		35,187	2,345.80
FHG	Federal Housing Finance Agency - OIG	4.000	0.271%	11,072.38	(1,962.49)	-	9,109.89	3.00%	273.30	-		9,383	2,345.75
FIN	Financial Crimes Enforcement Network	62.000	4.198%	171,621.86	(30,418.58)	-	141,203.28	3.00%	4,236.10	-		145,439	2,345.79
FSA	Fiscal Service	416.000	28.165%	1,151,527.34	520,550.26	-	1,672,077.60	3.00%	50,162.33	-		1,722,240	4,140.00
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.135%	5,536.18	(981.24)	-	4,554.94	3.00%	136.65	-		4,692	2,346.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	56.000	3.791%	155,013.30	(27,474.85)	-	127,538.45	3.00%	3,826.15	-		131,365	2,345.80
IAF	Inter-American Foundation	51.000	3.453%	141,172.83	(25,021.74)	-	116,151.09	3.00%	3,484.53	-		119,636	2,345.80
NMB	National Mediation Board	21.000	1.422%	58,129.99	(10,303.07)	-	47,826.92	3.00%	1,434.81	-		49,262	2,345.81
OGE	Office of Government Ethics	37.000	2.505%	102,419.49	(18,153.02)	-	84,266.47	3.00%	2,527.99	-		86,794	2,345.78
OIG	Treasury-OIG	12.000	0.812%	33,217.14	(5,887.47)	-	27,329.67	3.00%	819.89	-		28,150	2,345.83
OIT	ARC-OIT	101.000	6.838%	279,577.55	(49,552.85)	-	230,024.70	3.00%	6,900.74	-		236,925	2,345.79
SIG	Special Inspector General-Troubled Assets Relief Program	17.000	1.151%	47,057.61	(8,340.58)	-	38,717.03	3.00%	1,161.51	-		39,879	2,345.82
SSP	Shared Services Program	12.000	0.812%	33,217.14	(5,887.47)	-	27,329.67	3.00%	819.89	-		28,150	2,345.83
TDP	Departmental Offices (Treasury)	36.000	2.437%	99,651.40	(17,662.40)	-	81,989.00	3.00%	2,459.67	-		84,449	2,345.81
TGT	Treasury Inspector General for Tax Administration	112.000	7.583%	310,026.60	(54,949.70)	-	255,076.90	3.00%	7,652.31	-		262,729	2,345.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	124.000	8.395%	343,243.72	(60,837.16)	-	282,406.56	3.00%	8,472.20	-		290,879	2,345.80
USM	United States Mint	163.000	11.036%	451,199.41	(79,971.43)	-	371,227.98	3.00%	11,136.84	-		382,365	2,345.80
Grand Total		1,477.000	100.000%	4,088,475.65	0.03	-	4,088,475.68		122,654.28	-		4,211,132	

2016 Service. . . System Services (PR)
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (PR)

	FTEs Direct	\$ Dollars
Shared		
Direct	17.299	2,464,668.15
Overhead		964,304.03
Shared Total	17.299	3,428,972.18
Customer Specific		
Direct	3.859	1,713,040.74
Overhead		209,528.34
Customer Specific Total	3.859	1,922,569.08
Grand Total	21.157	5,351,541.26

Full Performance Grades	FTEs
7	2.300
8	0.337
9	0.850
12	13.729
13	3.040
14	0.901
Grand Total	21.157

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,351,800.05	180,734.91	223,051.76	39,270.90	1,794,857.62
11.5 Other personnel compensation	40,013.28	5,349.76	6,602.33	1,162.42	53,127.79
12.0 Personnel benefits	484,214.78	64,739.24	79,897.14	14,066.84	642,918.00
Labor Total	1,876,028.11	250,823.91	309,551.23	54,500.16	2,490,903.41
Non-Labor					
21.0 Travel and transporation of people	17,050.79	2,755.80	2,772.39	598.79	23,177.78
22.0 Transportation of things		5.68		1.23	6.91
25.0 Other services	563,063.85	709,423.83	1,399,330.92	154,146.83	2,825,965.43
25.2 Commercial training	7,578.13	1,035.99	1,232.17	225.11	10,071.40
26.0 Supplies and materials	947.27	129.71	154.02	28.17	1,259.17
31.0 Equipment		129.11		28.05	157.16
Non-Labor Total	588,640.04	713,480.12	1,403,489.51	155,028.18	2,860,637.85
Grand Total	2,464,668.15	964,304.03	1,713,040.74	209,528.34	5,351,541.26

Cost Year	2016
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	2.288	0.131%	4,479.88	-	2,905.54	7,385.42	3.00%	221.56	-		7,607	3,324.54
ADF	African Development Foundation	29.803	1.702%	58,351.00	-	25,895.11	84,246.11	3.00%	2,527.38	-		86,773	2,911.53
AFR	Armed Forces Retirement Home	40.925	2.337%	80,125.95	-	50,566.90	130,692.85	3.00%	3,920.79	-		134,614	3,289.29
CAV	Court of Appeals for Veterans Claims (U.S.)	2.004	0.114%	3,923.90	-	1,023.69	4,947.59	3.00%	148.43	-		5,096	2,542.71
CDF	Community Development Financial Institutions Fund	18.296	1.045%	35,822.27	-	17,058.59	52,880.86	3.00%	1,586.43	-		54,467	2,976.91
CFP	Consumer Financial Protection Bureau	37.180	2.123%	72,793.64	-	74,779.81	147,573.45	3.00%	4,427.20	-		152,001	4,088.26
CSB	Chemical Safety and Hazard Investigation Board	4.024	0.230%	7,877.69	-	2,148.53	10,026.22	3.00%	300.79	-		10,327	2,566.61
DCP	DC Pensions (Office of)	13.004	0.743%	25,460.55	-	6,502.26	31,962.81	3.00%	958.88	-		32,922	2,531.65
DNC	Denali Commission	4.433	0.253%	8,679.46	-	4,862.30	13,541.76	3.00%	406.25	-		13,948	3,146.33
EAC	U.S. Elections Assistance Commission	8.756	0.500%	17,144.04	-	8,997.32	26,141.36	3.00%	784.24	-		26,926	3,074.99
FCA	Farm Credit Administration	10.061	0.574%	19,698.30	-	5,385.11	25,083.41	3.00%	752.50	-		25,836	2,567.92
FCS	Farm Credit System Insurance Corporation	0.007	0.000%	13.58	-	45.98	59.56	3.01%	1.79	-		61	8,792.41
FHF	Federal Housing Finance Agency	38.143	2.178%	74,679.14	-	19,873.07	94,552.21	3.00%	2,836.57	-		97,389	2,553.27
FHG	Federal Housing Finance Agency - OIG	9.276	0.530%	18,162.13	-	18,572.17	36,734.30	3.00%	1,102.03	-		37,836	4,078.72
FIN	Financial Crimes Enforcement Network	37.596	2.147%	73,608.71	-	40,765.41	114,374.12	3.00%	3,431.22	-		117,805	3,133.43
FLRA	Federal Labor Relations Agency	14.017	0.800%	27,442.88	-	7,083.07	34,525.95	3.00%	1,035.78	-		35,562	2,537.13
FMC	Federal Maritime Commission	17.010	0.971%	33,302.92	-	8,531.24	41,834.16	3.00%	1,255.03	-		43,089	2,533.20
FSA	Fiscal Service	136.161	7.775%	266,586.85	-	228,153.77	494,740.62	3.00%	14,842.22	-		509,583	3,742.50
GCC	Gulf Coast Ecosystem Restoration Council	4.074	0.233%	7,976.89	-	2,484.30	10,461.19	3.00%	313.84	-		10,775	2,644.65
HIG	Department of Homeland Security-OIG	1.000	0.057%	1,957.88	-	498.05	2,455.93	3.00%	73.68	-		2,530	2,530.00
HUD	Housing & Urban Development (U.S. Department)	649.366	37.078%	1,271,379.28	-	325,663.05	1,597,042.33	3.00%	47,911.27	-		1,644,954	2,533.17
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.842	1.304%	44,720.85	-	22,662.58	67,383.43	3.00%	2,021.50	-		69,405	3,038.55
IAF	Inter-American Foundation	14.426	0.824%	28,243.42	-	28,179.30	56,422.72	3.00%	1,692.68	-		58,115	4,028.62
MSC	Federal Mine Safety & Health Review Commission	5.000	0.285%	9,789.38	-	2,490.26	12,279.64	3.00%	368.39	-		12,648	2,529.60
MSP	Merit Systems Protection Board	4.036	0.230%	7,902.14	-	2,231.28	10,133.42	3.00%	304.00	-		10,437	2,585.93
NAR	National Archives and Records Administration	174.000	9.935%	340,670.57	-	86,660.98	427,331.55	3.00%	12,819.95	-		440,152	2,529.61
NMB	National Mediation Board	6.142	0.351%	12,025.16	-	10,057.80	22,082.96	3.00%	662.49	-		22,745	3,703.23
OCC	Office of the Comptroller of the Currency	37.000	2.113%	72,441.44	-	18,427.91	90,869.35	3.00%	2,726.08	-		93,595	2,529.59
OFS	Office of Financial Stability	27.000	1.542%	52,862.68	-	13,447.39	66,310.07	3.00%	1,989.30	-		68,299	2,529.59
OGE	Office of Government Ethics	5.143	0.294%	10,069.10	-	9,565.90	19,635.00	3.00%	589.05	-		20,224	3,932.44
OIG	Treasury-OIG	4.429	0.253%	8,671.62	-	4,835.77	13,507.39	3.00%	405.22	-		13,913	3,141.28
OIT	ARC-OIT	53.539	3.057%	104,822.99	-	66,742.61	171,565.60	3.00%	5,146.97	-		176,713	3,300.63
OSH	Occupational Safety & Health Review Commission	3.000	0.171%	5,873.63	-	1,494.15	7,367.78	3.00%	221.03	-		7,589	2,529.67
OTA	Office of Technical Assistance - TDP	8.000	0.457%	15,663.01	-	3,984.41	19,647.42	3.00%	589.42	-		20,237	2,529.63
SIG	Special Inspector General-Troubled Assets Relief Program	9.229	0.527%	18,068.61	-	12,126.73	30,195.34	3.00%	905.86	-		31,101	3,370.04
SSP	Shared Services Program	16.221	0.926%	31,759.47	-	15,564.78	47,324.25	3.00%	1,419.73	-		48,744	3,004.92
TDP	Departmental Offices (Treasury)	100.629	5.746%	197,018.42	-	66,228.64	263,247.06	3.00%	7,897.41	-		271,144	2,694.50
TGT	Treasury Inspector General for Tax Administration	12.258	0.700%	23,999.58	-	32,201.59	56,201.17	3.00%	1,686.04	-		57,887	4,722.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.397	1.564%	53,640.48	-	40,595.55	94,236.03	3.00%	2,827.08	-		97,063	3,542.80
USM	United States Mint	76.657	4.377%	150,084.88	-	599,906.74	749,991.62	3.00%	22,499.75	-		772,491	10,077.25
Other	Other	67.000	3.826%	131,177.75	-	33,369.46	164,547.21	3.00%	4,936.42	-		169,484	2,529.61
Grand Total		1,751.373	100.000%	3,428,972.12	-	1,922,569.10	5,351,541.22		160,546.25	-		5,512,087	

2016 Service. . . System Services (PR) - Help Desk
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	11.592	975,194.31
Overhead		651,229.70
Shared Total	11.592	1,626,424.01
Grand Total	11.592	1,626,424.01

Full Performance Grades	FTEs
7	4.725
8	0.675
9	1.340
12	3.632
13	0.711
14	0.510
Grand Total	11.592

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	693,376.16	122,056.88	815,433.04
11.5 Other personnel compensation	20,523.93	3,612.88	24,136.81
12.0 Personnel benefits	248,367.34	43,720.78	292,088.12
Labor Total	962,267.44	169,390.54	1,131,657.98
Non-Labor			
21.0 Travel and transporation of people	8,617.92	1,861.09	10,479.01
22.0 Transportation of things		3.83	3.83
25.0 Other services		479,099.81	479,099.81
25.2 Commercial training	3,830.18	699.64	4,529.82
26.0 Supplies and materials	478.77	87.60	566.37
31.0 Equipment		87.19	87.19
Non-Labor Total	12,926.87	481,839.16	494,766.03
Grand Total	975,194.31	651,229.70	1,626,424.01

Cost Year	2016
Service	System Services (PR) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year 2017
Service System Services (PR) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	17.000	0.072%	1,174.66	-	-	1,174.66	3.00%	35.24	-	-	1,210	71.18
ADF	African Development Foundation	238.000	1.011%	16,445.28	-	-	16,445.28	3.00%	493.36	-	-	16,939	71.17
AFR	Armed Forces Retirement Home	378.000	1.606%	26,118.97	-	-	26,118.97	3.00%	783.57	-	-	26,903	71.17
CAV	Court of Appeals for Veterans Claims (U.S.)	20.000	0.085%	1,381.96	-	-	1,381.96	3.00%	41.46	-	-	1,423	71.15
CDF	Community Development Financial Institutions Fund	148.000	0.629%	10,226.47	-	-	10,226.47	3.00%	306.79	-	-	10,533	71.17
CFP	Consumer Financial Protection Bureau	466.000	1.980%	32,199.57	-	-	32,199.57	3.00%	965.99	-	-	33,166	71.17
CSB	Chemical Safety and Hazard Investigation Board	48.000	0.204%	3,316.69	-	-	3,316.69	3.00%	99.50	-	-	3,416	71.17
DCP	DC Pensions (Office of)	8.000	0.034%	552.78	-	-	552.78	3.00%	16.58	-	-	569	71.13
DNC	Denali Commission	17.000	0.072%	1,174.66	-	-	1,174.66	3.00%	35.24	-	-	1,210	71.18
EAC	U.S. Elections Assistance Commission	97.000	0.412%	6,702.49	-	-	6,702.49	3.00%	201.07	-	-	6,904	71.18
FCA	Farm Credit Administration	122.000	0.518%	8,429.93	-	-	8,429.93	3.00%	252.90	-	-	8,683	71.17
FHF	Federal Housing Finance Agency	625.000	2.655%	43,186.12	-	-	43,186.12	3.00%	1,295.58	-	-	44,482	71.17
FHG	Federal Housing Finance Agency - OIG	30.000	0.127%	2,072.93	-	-	2,072.93	3.00%	62.19	-	-	2,135	71.17
FIN	Financial Crimes Enforcement Network	622.000	2.643%	42,978.83	-	-	42,978.83	3.00%	1,289.36	-	-	44,268	71.17
FLRA	Federal Labor Relations Agency	187.000	0.794%	12,921.29	-	-	12,921.29	3.00%	387.64	-	-	13,309	71.17
FMC	Federal Maritime Commission	401.000	1.704%	27,708.22	-	-	27,708.22	3.00%	831.25	-	-	28,539	71.17
FSA	Fiscal Service	1,090.000	4.631%	75,316.60	-	-	75,316.60	3.00%	2,259.50	-	-	77,576	71.17
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.030%	483.68	-	-	483.68	3.00%	14.51	-	-	498	71.14
HIG	Department of Homeland Security-OIG	19.000	0.081%	1,312.86	-	-	1,312.86	3.00%	39.39	-	-	1,352	71.16
HUD	Housing & Urban Development (U.S. Department)	9,735.000	41.359%	672,667.08	-	-	672,667.08	3.00%	20,180.01	-	-	692,847	71.17
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	110.000	0.467%	7,600.76	-	-	7,600.76	3.00%	228.02	-	-	7,829	71.17
IAF	Inter-American Foundation	189.000	0.803%	13,059.48	-	-	13,059.48	3.00%	391.78	-	-	13,451	71.17
MSC	Federal Mine Safety & Health Review Commission	85.000	0.361%	5,873.31	-	-	5,873.31	3.00%	176.20	-	-	6,050	71.18
MSP	Merit Systems Protection Board	42.000	0.178%	2,902.11	-	-	2,902.11	3.00%	87.06	-	-	2,989	71.17
NAR	National Archives and Records Administration	1,396.000	5.931%	96,460.53	-	-	96,460.53	3.00%	2,893.82	-	-	99,354	71.17
NMB	National Mediation Board	101.000	0.429%	6,978.88	-	-	6,978.88	3.00%	209.37	-	-	7,188	71.17
OCC	Office of the Comptroller of the Currency	323.000	1.372%	22,318.59	-	-	22,318.59	3.00%	669.56	-	-	22,988	71.17
OFS	Office of Financial Stability	42.000	0.178%	2,902.11	-	-	2,902.11	3.00%	87.06	-	-	2,989	71.17
OGE	Office of Government Ethics	61.000	0.259%	4,214.97	-	-	4,214.97	3.00%	126.45	-	-	4,341	71.16
OIG	Treasury-OIG	77.000	0.327%	5,320.53	-	-	5,320.53	3.00%	159.62	-	-	5,480	71.17
OSH	Occupational Safety & Health Review Commission	99.000	0.421%	6,840.68	-	-	6,840.68	3.00%	205.22	-	-	7,046	71.17
OTA	Office of Technical Assistance - TDP	279.000	1.185%	19,278.29	-	-	19,278.29	3.00%	578.35	-	-	19,857	71.17
SIG	Special Inspector General-Troubled Assets Relief Program	56.000	0.238%	3,869.48	-	-	3,869.48	3.00%	116.08	-	-	3,986	71.18
SSP	Shared Services Program	607.000	2.579%	41,942.36	-	-	41,942.36	3.00%	1,258.27	-	-	43,201	71.17
TDP	Departmental Offices (Treasury)	3,167.000	13.455%	218,832.73	-	-	218,832.73	3.00%	6,564.98	-	-	225,398	71.17
TGT	Treasury Inspector General for Tax Administration	81.000	0.344%	5,596.92	-	-	5,596.92	3.00%	167.91	-	-	5,765	71.17
TTB	Alcohol and Tobacco Tax and Trade Bureau	217.000	0.922%	14,994.22	-	-	14,994.22	3.00%	449.83	-	-	15,444	71.17
USM	United States Mint	1,180.000	5.013%	81,535.40	-	-	81,535.40	3.00%	2,446.06	-	-	83,981	71.17
Other	Other	1,151.000	4.890%	79,531.57	-	-	79,531.57	3.00%	2,385.95	-	-	81,918	71.17
Grand Total		23,538.000	100.000%	1,626,423.99	-	-	1,626,423.99		48,792.72	-	-	1,675,217	

2016 Service. . . Union Representative

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

	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

2017 Service. . . Union Representative

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	92,739.27
Overhead		59,358.22
Customer Specific Total	1.000	152,097.49
Grand Total	1.000	152,097.49

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	65,946.07	18,148.48	84,094.55
11.5 Other personnel compensation	1,952.00	537.19	2,489.19
12.0 Personnel benefits	23,621.88	6,500.79	30,122.67
Labor Total	91,519.96	25,186.46	116,706.42
Non-Labor			
21.0 Travel and transporation of people	703.44	228.31	931.75
22.0 Transportation of things		34.30	34.30
25.0 Other services		33,767.87	33,767.87
25.2 Commercial training	468.96	120.92	589.88
26.0 Supplies and materials	46.90	12.84	59.74
31.0 Equipment		7.52	7.52
Non-Labor Total	1,219.30	34,171.76	35,391.06
Grand Total	92,739.27	59,358.22	152,097.49

Cost Year	2016
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	152,097.49	152,097.49	3.00%	4,562.92	-		156,660	156,660.00
Grand Total		1.000	100.000%	-	-	152,097.49	152,097.49		4,562.92	-		156,660	

**TRAVEL
SERVICES**

2016 Service. . . E-Gov Travel Services
[Back to "Table of Contents"](#)

	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

2017 Service. . . E-Gov Travel Services

	FTEs Direct	\$ Dollars
Shared		
Direct	31.195	2,650,920.44
Overhead		1,421,057.72
Shared Total	31.195	4,071,978.16
Customer Specific		
Direct		5,400.00
Customer Specific Total		5,400.00
Grand Total	31.195	4,077,378.16

Full Performance Grades	FTEs
5	2.585
7	10.560
9	8.460
12	6.110
13	2.500
14	0.980
Grand Total	31.195

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	1,780,275.17	278,243.47		2,058,518.64
11.5 Other personnel compensation	52,696.14	8,236.00		60,932.14
12.0 Personnel benefits	637,694.56	99,666.82		737,361.38
Labor Total	2,470,665.88	386,146.29		2,856,812.17
Non-Labor				
21.0 Travel and transporation of people	17,133.56	4,024.24		21,157.80
22.0 Transportation of things		10.19		10.19
25.0 Other services	147,211.27	1,028,495.23	5,400.00	1,181,106.50
25.2 Commercial training	12,238.26	1,776.23		14,014.49
26.0 Supplies and materials	3,671.48	373.73		4,045.21
31.0 Equipment		231.81		231.81
Non-Labor Total	180,254.57	1,034,911.43	5,400.00	1,220,566.00
Grand Total	2,650,920.44	1,421,057.72	5,400.00	4,077,378.16

Cost Year 2016
Service E-Gov Travel Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year 2017
Service E-Gov Travel Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	997.000	0.363%	14,787.02	-	-	14,787.02	-2.00%	(295.74)	-	-	14,491	14.53
ADF	African Development Foundation	904.000	0.329%	13,407.69	-	-	13,407.69	-2.00%	(268.15)	-	-	13,140	14.54
AFR	Armed Forces Retirement Home	333.000	0.121%	4,938.90	-	-	4,938.90	-2.00%	(98.78)	-	-	4,840	14.53
BEP	Bureau of Engraving and Printing	2,588.000	0.943%	38,383.97	-	-	38,383.97	-2.00%	(767.68)	-	-	37,616	14.53
CAV	Court of Appeals for Veterans Claims (U.S.)	269.000	0.098%	3,989.68	-	-	3,989.68	-2.00%	(79.79)	-	-	3,910	14.54
CDF	Community Development Financial Institutions Fund	229.000	0.083%	3,396.42	-	-	3,396.42	-2.00%	(67.93)	-	-	3,328	14.53
CFP	Consumer Financial Protection Bureau	62,028.000	22.593%	919,969.34	-	-	919,969.34	-2.00%	(18,399.39)	-	-	901,570	14.53
CSB	Chemical Safety and Hazard Investigation Board	1,253.000	0.456%	18,583.89	-	-	18,583.89	-2.00%	(371.68)	-	-	18,212	14.53
DCP	DC Pensions (Office of)	26.000	0.009%	385.62	-	-	385.62	-2.00%	(7.71)	-	-	378	14.54
DNC	Denali Commission	884.000	0.322%	13,111.06	-	-	13,111.06	-2.00%	(262.22)	-	-	12,849	14.54
EAC	U.S. Elections Assistance Commission	1,137.000	0.414%	16,863.43	-	-	16,863.43	-2.00%	(337.27)	-	-	16,526	14.53
FCA	Farm Credit Administration	10,516.000	3.830%	155,968.23	-	-	155,968.23	-2.00%	(3,119.36)	-	-	152,849	14.53
FCS	Farm Credit System Insurance Corporation	78.000	0.028%	1,156.86	-	-	1,156.86	-2.00%	(23.14)	-	-	1,134	14.54
FHF	Federal Housing Finance Agency	9,367.000	3.412%	138,926.82	-	5,400.00	144,326.82	-2.00%	(2,886.54)	-	-	141,440	15.10
FHG	Federal Housing Finance Agency - OIG	3,161.000	1.151%	46,882.43	-	-	46,882.43	-2.00%	(937.65)	-	-	45,945	14.53
FIN	Financial Crimes Enforcement Network	1,610.000	0.586%	23,878.74	-	-	23,878.74	-2.00%	(477.57)	-	-	23,401	14.53
FLRA	Federal Labor Relations Agency	1,154.000	0.420%	17,115.57	-	-	17,115.57	-2.00%	(342.31)	-	-	16,773	14.53
FMC	Federal Maritime Commission	620.000	0.226%	9,195.54	-	-	9,195.54	-2.00%	(183.91)	-	-	9,012	14.54
FSA	Fiscal Service	10,416.000	3.794%	154,485.08	-	-	154,485.08	-2.00%	(3,089.70)	-	-	151,395	14.53
GCC	Gulf Coast Ecosystem Restoration Council	415.000	0.151%	6,155.08	-	-	6,155.08	-2.00%	(123.10)	-	-	6,032	14.53
HIG	Department of Homeland Security-OIG	9,569.000	3.485%	141,922.79	-	-	141,922.79	-2.00%	(2,838.46)	-	-	139,084	14.53
HUD	Housing & Urban Development (U.S. Department)	69,195.000	25.203%	1,026,266.82	-	-	1,026,266.82	-2.00%	(20,525.34)	-	-	1,005,741	14.53
IAF	Inter-American Foundation	793.000	0.289%	11,761.39	-	-	11,761.39	-2.00%	(235.23)	-	-	11,526	14.53
MSC	Federal Mine Safety & Health Review Commission	917.000	0.334%	13,600.50	-	-	13,600.50	-2.00%	(272.01)	-	-	13,328	14.53
MSP	Merit Systems Protection Board	1,728.000	0.629%	25,628.86	-	-	25,628.86	-2.00%	(512.58)	-	-	25,116	14.53
NAR	National Archives and Records Administration	6,976.000	2.541%	103,464.66	-	-	103,464.66	-2.00%	(2,069.29)	-	-	101,395	14.53
NMB	National Mediation Board	2,537.000	0.924%	37,627.56	-	-	37,627.56	-2.00%	(752.55)	-	-	36,875	14.53
OFS	Office of Financial Stability	799.000	0.291%	11,850.38	-	-	11,850.38	-2.00%	(237.01)	-	-	11,613	14.53
OGE	Office of Government Ethics	120.000	0.044%	1,779.78	-	-	1,779.78	-2.00%	(35.60)	-	-	1,744	14.53
OIG	Treasury-OIG	2,038.000	0.742%	30,226.63	-	-	30,226.63	-2.00%	(604.53)	-	-	29,622	14.53
OIT	ARC-OIT	1,685.000	0.614%	24,991.11	-	-	24,991.11	-2.00%	(499.82)	-	-	24,491	14.53
OSH	Occupational Safety & Health Review Commission	583.000	0.212%	8,646.77	-	-	8,646.77	-2.00%	(172.94)	-	-	8,474	14.54
OTA	Office of Technical Assistance - TDP	7,096.000	2.585%	105,244.44	-	-	105,244.44	-2.00%	(2,104.89)	-	-	103,140	14.53
SIG	Special Inspector General-Troubled Assets Relief Program	4,295.000	1.564%	63,701.37	-	-	63,701.37	-2.00%	(1,274.03)	-	-	62,427	14.53
SSP	Shared Services Program	354.000	0.129%	5,250.36	-	-	5,250.36	-2.00%	(105.01)	-	-	5,145	14.53
TDP	Departmental Offices (Treasury)	12,302.000	4.481%	182,457.32	-	-	182,457.32	-2.00%	(3,649.15)	-	-	178,808	14.53
TGT	Treasury Inspector General for Tax Administration	12,336.000	4.493%	182,961.59	-	-	182,961.59	-2.00%	(3,659.23)	-	-	179,302	14.53
TTB	Alcohol and Tobacco Tax and Trade Bureau	8,328.000	3.033%	123,516.87	-	-	123,516.87	-2.00%	(2,470.34)	-	-	121,047	14.53
USM	United States Mint	5,590.000	2.036%	82,908.18	-	-	82,908.18	-2.00%	(1,658.16)	-	-	81,250	14.53
Other	Other	19,323.000	7.038%	286,589.40	-	-	286,589.40	-2.00%	(5,731.79)	-	-	280,858	14.53
Grand Total		274,549.000	100.000%	4,071,978.15	-	5,400.00	4,077,378.15		(81,547.58)	-	-	3,995,827	

2016 Service. . . E-Travel Services Help Desk

Back to "Table of Contents"

	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

2017 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	32.010	2,683,622.35
Overhead		1,447,220.48
Shared Total	32.010	4,130,842.83
Grand Total	32.010	4,130,842.83

Full Performance Grades	FTEs
5	2.090
7	11.220
8	2.000
9	8.460
12	5.980
13	1.500
14	0.760
Grand Total	32.010

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,737,710.88	283,366.15	2,021,077.03
11.5 Other personnel compensation	51,436.24	8,387.63	59,823.87
12.0 Personnel benefits	622,448.04	101,501.75	723,949.79
Labor Total	2,411,595.16	393,255.53	2,804,850.69
Non-Labor			
21.0 Travel and transporation of people	17,446.23	4,098.33	21,544.56
22.0 Transportation of things		10.38	10.38
25.0 Other services	238,380.90	1,047,430.62	1,285,811.52
25.2 Commercial training	12,461.59	1,808.93	14,270.52
26.0 Supplies and materials	3,738.48	380.61	4,119.09
31.0 Equipment		236.08	236.08
Non-Labor Total	272,027.20	1,053,964.95	1,325,992.15
Grand Total	2,683,622.35	1,447,220.48	4,130,842.83

Cost Year	2016
Service	E-Travel Services Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year 2017
Service E-Travel Services Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	355.000	0.335%	13,855.99	-	-	13,855.99	-2.00%	(277.12)	-		13,579	38.25
ADF	African Development Foundation	376.000	0.355%	14,675.65	-	-	14,675.65	-2.00%	(293.51)	-		14,382	38.25
AFR	Armed Forces Retirement Home	385.000	0.364%	15,026.92	-	-	15,026.92	-2.00%	(300.54)	-		14,726	38.25
BEP	Bureau of Engraving and Printing	1,951.000	1.843%	76,149.42	-	-	76,149.42	-2.00%	(1,522.99)	-		74,626	38.25
CAV	Court of Appeals for Veterans Claims (U.S.)	189.000	0.179%	7,376.85	-	-	7,376.85	-2.00%	(147.54)	-		7,229	38.25
CDF	Community Development Financial Institutions Fund	394.000	0.372%	15,378.20	-	-	15,378.20	-2.00%	(307.56)	-		15,071	38.25
CFP	Consumer Financial Protection Bureau	10,535.000	9.954%	411,191.28	-	-	411,191.28	-2.00%	(8,223.83)	-		402,967	38.25
CSB	Chemical Safety and Hazard Investigation Board	238.000	0.225%	9,289.37	-	-	9,289.37	-2.00%	(185.79)	-		9,104	38.25
DCP	DC Pensions (Office of)	22.000	0.021%	858.68	-	-	858.68	-2.00%	(17.17)	-		842	38.27
DNC	Denali Commission	114.000	0.108%	4,449.53	-	-	4,449.53	-2.00%	(88.99)	-		4,361	38.25
EAC	U.S. Elections Assistance Commission	435.000	0.411%	16,978.47	-	-	16,978.47	-2.00%	(339.57)	-		16,639	38.25
FCA	Farm Credit Administration	1,753.000	1.656%	68,421.29	-	-	68,421.29	-2.00%	(1,368.43)	-		67,053	38.25
FCS	Farm Credit System Insurance Corporation	73.000	0.069%	2,849.26	-	-	2,849.26	-2.00%	(56.99)	-		2,792	38.25
FHF	Federal Housing Finance Agency	3,313.000	3.130%	129,309.61	-	-	129,309.61	-2.00%	(2,586.19)	-		126,723	38.25
FHG	Federal Housing Finance Agency - OIG	993.000	0.938%	38,757.75	-	-	38,757.75	-2.00%	(775.16)	-		37,983	38.25
FIN	Financial Crimes Enforcement Network	1,103.000	1.042%	43,051.16	-	-	43,051.16	-2.00%	(861.02)	-		42,190	38.25
FLRA	Federal Labor Relations Agency	1,062.000	1.003%	41,450.89	-	-	41,450.89	-2.00%	(829.02)	-		40,622	38.25
FMC	Federal Maritime Commission	361.000	0.341%	14,090.18	-	-	14,090.18	-2.00%	(281.80)	-		13,808	38.25
FSA	Fiscal Service	8,897.000	8.406%	347,258.55	-	-	347,258.55	-2.00%	(6,945.17)	-		340,313	38.25
GCC	Gulf Coast Ecosystem Restoration Council	135.000	0.128%	5,269.18	-	-	5,269.18	-2.00%	(105.38)	-		5,164	38.25
HIG	Department of Homeland Security-OIG	2,336.000	2.207%	91,176.35	-	-	91,176.35	-2.00%	(1,823.53)	-		89,353	38.25
HUD	Housing & Urban Development (U.S. Department)	40,569.000	38.332%	1,583,447.47	-	-	1,583,447.47	-2.00%	(31,668.95)	-		1,551,779	38.25
IAF	Inter-American Foundation	483.000	0.456%	18,851.96	-	-	18,851.96	-2.00%	(377.04)	-		18,475	38.25
MSC	Federal Mine Safety & Health Review Commission	622.000	0.588%	24,277.26	-	-	24,277.26	-2.00%	(485.55)	-		23,792	38.25
MSP	Merit Systems Protection Board	807.000	0.763%	31,497.99	-	-	31,497.99	-2.00%	(629.96)	-		30,868	38.25
NAR	National Archives and Records Administration	3,896.000	3.681%	152,064.66	-	-	152,064.66	-2.00%	(3,041.29)	-		149,023	38.25
NMB	National Mediation Board	610.000	0.576%	23,808.89	-	-	23,808.89	-2.00%	(476.18)	-		23,333	38.25
OFS	Office of Financial Stability	92.000	0.087%	3,590.85	-	-	3,590.85	-2.00%	(71.82)	-		3,519	38.25
OGE	Office of Government Ethics	191.000	0.180%	7,454.92	-	-	7,454.92	-2.00%	(149.10)	-		7,306	38.25
OIG	Treasury-OIG	897.000	0.848%	35,010.78	-	-	35,010.78	-2.00%	(700.22)	-		34,311	38.25
OIT	ARC-OIT	1,907.000	1.802%	74,432.06	-	-	74,432.06	-2.00%	(1,488.64)	-		72,943	38.25
OSH	Occupational Safety & Health Review Commission	413.000	0.390%	16,119.79	-	-	16,119.79	-2.00%	(322.40)	-		15,797	38.25
OTA	Office of Technical Assistance - TDP	550.000	0.520%	21,467.03	-	-	21,467.03	-2.00%	(429.34)	-		21,038	38.25
SIG	Special Inspector General-Troubled Assets Relief Program	931.000	0.880%	36,337.83	-	-	36,337.83	-2.00%	(726.76)	-		35,611	38.25
SSP	Shared Services Program	195.000	0.184%	7,611.04	-	-	7,611.04	-2.00%	(152.22)	-		7,459	38.25
TDP	Departmental Offices (Treasury)	7,430.000	7.020%	290,000.12	-	-	290,000.12	-2.00%	(5,800.00)	-		284,200	38.25
TGT	Treasury Inspector General for Tax Administration	5,199.000	4.912%	202,922.02	-	-	202,922.02	-2.00%	(4,058.44)	-		198,864	38.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,338.000	2.209%	91,254.41	-	-	91,254.41	-2.00%	(1,825.09)	-		89,429	38.25
USM	United States Mint	3,297.000	3.115%	128,685.11	-	-	128,685.11	-2.00%	(2,573.70)	-		126,111	38.25
Other	Other	388.000	0.367%	15,144.02	-	-	15,144.02	-2.00%	(302.88)	-		14,841	38.25
Grand Total		105,835.000	100.000%	4,130,842.79	-	-	4,130,842.79		(82,616.88)	-		4,048,226	

2016 Service. . . Relocation - Level 1
[Back to "Table of Contents"](#)

	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

2017 Service. . . Relocation - Level 1

	FTEs Direct	\$ Dollars
Shared		
Direct	8.097	755,960.81
Overhead		373,344.86
Shared Total	8.097	1,129,305.67
Grand Total	8.097	1,129,305.67

Full Performance Grades	FTEs
7	1.995
8	0.938
9	3.480
12	0.924
13	0.630
14	0.130
Grand Total	8.097

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	464,771.73	73,101.02	537,872.75
11.5 Other personnel compensation	13,757.24	2,163.80	15,921.04
12.0 Personnel benefits	166,481.23	26,184.79	192,666.02
Labor Total	645,010.21	101,449.61	746,459.82
Non-Labor			
21.0 Travel and transporation of people	4,866.41	1,057.26	5,923.67
22.0 Transportation of things		2.68	2.68
25.0 Other services	101,565.39	270,209.58	371,774.97
25.2 Commercial training	3,476.00	466.65	3,942.65
26.0 Supplies and materials	1,042.80	98.18	1,140.98
31.0 Equipment		60.90	60.90
Non-Labor Total	110,950.60	271,895.25	382,845.85
Grand Total	755,960.81	373,344.86	1,129,305.67

Cost Year	2016
Service	Relocation - Level 1

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Relocation - Level 1

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
CDC	Centers for Disease Control and Prevention	312.000	61.538%	694,957.33	-	-	694,957.33	-2.00%	(13,899.15)	-		681,058	2,182.88
CFP	Consumer Financial Protection Bureau	9.000	1.775%	20,046.85	-	-	20,046.85	-2.00%	(400.94)	-		19,646	2,182.89
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.394%	4,454.85	-	-	4,454.85	-2.00%	(89.10)	-		4,366	2,183.00
DHS-CIS	Department of Homeland Security-CIS	4.000	0.789%	8,909.71	-	-	8,909.71	-2.00%	(178.19)	-		8,732	2,183.00
FCA	Farm Credit Administration	4.000	0.789%	8,909.71	-	-	8,909.71	-2.00%	(178.19)	-		8,732	2,183.00
FDA	U.S. Food and Drug Administration	102.000	20.118%	227,197.59	-	-	227,197.59	-2.00%	(4,543.95)	-		222,654	2,182.88
FEMA	Federal Emergency Management Agency	3.000	0.592%	6,682.28	-	-	6,682.28	-2.00%	(133.65)	-		6,549	2,183.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.197%	2,227.43	-	-	2,227.43	-2.00%	(44.55)	-		2,183	2,183.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	3.000	0.592%	6,682.28	-	-	6,682.28	-2.00%	(133.65)	-		6,549	2,183.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	10.000	1.972%	22,274.27	-	-	22,274.27	-2.00%	(445.49)	-		21,829	2,182.90
HHS-OASH	U.S. Department of Health and Human Services - OASH	8.000	1.578%	17,819.42	-	-	17,819.42	-2.00%	(356.39)	-		17,463	2,182.88
HUD	Housing & Urban Development (U.S. Department)	5.000	0.986%	11,137.14	-	-	11,137.14	-2.00%	(222.74)	-		10,914	2,182.80
NAR	National Archives and Records Administration	1.000	0.197%	2,227.43	-	-	2,227.43	-2.00%	(44.55)	-		2,183	2,183.00
NSF	National Science Foundation	15.000	2.959%	33,411.41	-	-	33,411.41	-2.00%	(668.23)	-		32,743	2,182.87
TDP	Departmental Offices (Treasury)	4.000	0.789%	8,909.71	-	-	8,909.71	-2.00%	(178.19)	-		8,732	2,183.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.197%	2,227.43	-	-	2,227.43	-2.00%	(44.55)	-		2,183	2,183.00
TMA	Defense Health Agency	21.000	4.142%	46,775.97	-	-	46,775.97	-2.00%	(935.52)	-		45,840	2,182.86
USM	United States Mint	1.000	0.197%	2,227.43	-	-	2,227.43	-2.00%	(44.55)	-		2,183	2,183.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	1.000	0.197%	2,227.43	-	-	2,227.43	-2.00%	(44.55)	-		2,183	2,183.00
Grand Total		507.000	100.000%	1,129,305.67	-	-	1,129,305.67		(22,586.13)	-		1,106,722	

2016 Service. . . Relocation - Level 2

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

	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

2017 Service. . . Relocation - Level 2

	FTEs Direct	\$ Dollars
Shared		
Direct	13.692	1,223,942.33
Overhead		631,324.91
Shared Total	13.692	1,855,267.24
Grand Total	13.692	1,855,267.24

Full Performance Grades	FTEs
7	3.705
8	0.252
9	7.200
12	1.155
13	0.960
14	0.420
Grand Total	13.692

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	782,684.11	123,613.58	906,297.69
11.5 Other personnel compensation	23,167.45	3,658.96	26,826.41
12.0 Personnel benefits	280,357.45	44,278.39	324,635.84
Labor Total	1,086,209.00	171,550.93	1,257,759.93
Non-Labor			
21.0 Travel and transporation of people	8,229.22	1,787.83	10,017.05
22.0 Transportation of things		4.53	4.53
25.0 Other services	121,862.69	456,923.49	578,786.18
25.2 Commercial training	5,878.01	789.11	6,667.12
26.0 Supplies and materials	1,763.40	166.03	1,929.43
31.0 Equipment		102.99	102.99
Non-Labor Total	137,733.32	459,773.98	597,507.30
Grand Total	1,223,942.33	631,324.91	1,855,267.24

Cost Year	2016
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	180.000	37.422%	694,278.80	-	-	694,278.80	-2.00%	(13,885.58)	-		680,393	3,779.96
CDC	Centers for Disease Control and Prevention	78.000	16.216%	300,854.15	-	-	300,854.15	-2.00%	(6,017.08)	-		294,837	3,779.96
CFP	Consumer Financial Protection Bureau	5.000	1.040%	19,285.52	-	-	19,285.52	-2.00%	(385.71)	-		18,900	3,780.00
DHS-CIS	Department of Homeland Security-CIS	77.000	16.008%	296,997.04	-	-	296,997.04	-2.00%	(5,939.94)	-		291,057	3,779.96
FCA	Farm Credit Administration	2.000	0.416%	7,714.21	-	-	7,714.21	-2.00%	(154.28)	-		7,560	3,780.00
FDA	U.S. Food and Drug Administration	61.000	12.682%	235,283.37	-	-	235,283.37	-2.00%	(4,705.67)	-		230,578	3,779.97
FEMA	Federal Emergency Management Agency	5.000	1.040%	19,285.52	-	-	19,285.52	-2.00%	(385.71)	-		18,900	3,780.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
FSA	Fiscal Service	2.000	0.416%	7,714.21	-	-	7,714.21	-2.00%	(154.28)	-		7,560	3,780.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	3.000	0.624%	11,571.31	-	-	11,571.31	-2.00%	(231.43)	-		11,340	3,780.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	3.000	0.624%	11,571.31	-	-	11,571.31	-2.00%	(231.43)	-		11,340	3,780.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	4.000	0.832%	15,428.42	-	-	15,428.42	-2.00%	(308.57)	-		15,120	3,780.00
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	2.000	0.416%	7,714.21	-	-	7,714.21	-2.00%	(154.28)	-		7,560	3,780.00
HIG	Department of Homeland Security-OIG	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
HUD	Housing & Urban Development (U.S. Department)	42.000	8.732%	161,998.39	-	-	161,998.39	-2.00%	(3,239.97)	-		158,758	3,779.95
NAR	National Archives and Records Administration	3.000	0.624%	11,571.31	-	-	11,571.31	-2.00%	(231.43)	-		11,340	3,780.00
NSF	National Science Foundation	3.000	0.624%	11,571.31	-	-	11,571.31	-2.00%	(231.43)	-		11,340	3,780.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
TDP	Departmental Offices (Treasury)	2.000	0.416%	7,714.21	-	-	7,714.21	-2.00%	(154.28)	-		7,560	3,780.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
TMA	Defense Health Agency	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
USM	United States Mint	1.000	0.208%	3,857.10	-	-	3,857.10	-2.00%	(77.14)	-		3,780	3,780.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	3.000	0.624%	11,571.31	-	-	11,571.31	-2.00%	(231.43)	-		11,340	3,780.00
Grand Total		481.000	100.000%	1,855,267.20	-	-	1,855,267.20		(37,105.34)	-		1,818,163	

2016 Service. . . Relocation - Level 3
[Back to "Table of Contents"](#)

	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

2017 Service. . . Relocation - Level 3

	FTEs Direct	\$ Dollars
Shared		
Direct	9.418	1,023,348.27
Overhead		434,254.89
Shared Total	9.418	1,457,603.16
Grand Total	9.418	1,457,603.16

Full Performance Grades	FTEs
7	2.755
8	0.210
9	0.360
12	4.543
13	1.200
14	0.350
Grand Total	9.418

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	678,185.48	85,027.22	763,212.70
11.5 Other personnel compensation	20,074.29	2,516.80	22,591.09
12.0 Personnel benefits	242,926.04	30,456.75	273,382.79
Labor Total	941,185.81	118,000.77	1,059,186.58
Non-Labor			
21.0 Travel and transporation of people	5,660.84	1,229.75	6,890.59
22.0 Transportation of things		3.12	3.12
25.0 Other services	71,245.13	314,293.42	385,538.55
25.2 Commercial training	4,043.45	542.79	4,586.24
26.0 Supplies and materials	1,213.04	114.20	1,327.24
31.0 Equipment		70.84	70.84
Non-Labor Total	82,162.46	316,254.12	398,416.58
Grand Total	1,023,348.27	434,254.89	1,457,603.16

Cost Year	2016
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	10.000	4.831%	70,415.61	-	-	70,415.61	-2.00%	(1,408.31)	-		69,007	6,900.70
CDC	Centers for Disease Control and Prevention	114.000	55.072%	802,737.97	-	-	802,737.97	-2.00%	(16,054.76)	-		786,683	6,900.73
DHS-CIS	Department of Homeland Security-CIS	38.000	18.357%	267,579.32	-	-	267,579.32	-2.00%	(5,351.59)	-		262,228	6,900.74
FDA	U.S. Food and Drug Administration	18.000	8.696%	126,748.10	-	-	126,748.10	-2.00%	(2,534.96)	-		124,213	6,900.72
FEMA	Federal Emergency Management Agency	2.000	0.966%	14,083.12	-	-	14,083.12	-2.00%	(281.66)	-		13,801	6,900.50
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.000	0.483%	7,041.56	-	-	7,041.56	-2.00%	(140.83)	-		6,901	6,901.00
NSF	National Science Foundation	4.000	1.932%	28,166.24	-	-	28,166.24	-2.00%	(563.32)	-		27,603	6,900.75
TDP	Departmental Offices (Treasury)	20.000	9.662%	140,831.22	-	-	140,831.22	-2.00%	(2,816.62)	-		138,015	6,900.75
Grand Total		207.000	100.000%	1,457,603.14	-	-	1,457,603.14		(29,152.05)	-		1,428,451	

2016 Service. . . Relocation - Payments

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

	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

2017 Service. . . Relocation - Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	3.393	309,611.37
Overhead		156,447.96
Shared Total	3.393	466,059.33
Grand Total	3.393	466,059.33

Full Performance Grades	FTEs
7	1.045
9	0.960
12	1.078
13	0.210
14	0.100
Grand Total	3.393

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	215,116.74	30,632.55	245,749.29
11.5 Other personnel compensation	6,367.46	906.73	7,274.19
12.0 Personnel benefits	77,054.82	10,972.58	88,027.40
Labor Total	298,539.01	42,511.86	341,050.87
Non-Labor			
21.0 Travel and transporation of people	2,040.15	443.04	2,483.19
22.0 Transportation of things		1.12	1.12
25.0 Other services	7,137.79	113,229.73	120,367.52
25.2 Commercial training	1,457.25	195.55	1,652.80
26.0 Supplies and materials	437.17	41.14	478.31
31.0 Equipment		25.52	25.52
Non-Labor Total	11,072.36	113,936.10	125,008.46
Grand Total	309,611.37	156,447.96	466,059.33

Cost Year	2016
Service	Relocation - Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Relocation - Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	2,120.000	48.972%	228,238.80	-	-	228,238.80	-2.00%	(4,564.78)	-		223,674	105.51
CFP	Consumer Financial Protection Bureau	71.000	1.640%	7,643.85	-	-	7,643.85	-2.00%	(152.88)	-		7,491	105.51
CSB	Chemical Safety and Hazard Investigation Board	8.000	0.185%	861.28	-	-	861.28	-2.00%	(17.23)	-		844	105.50
FCA	Farm Credit Administration	30.000	0.693%	3,229.79	-	-	3,229.79	-2.00%	(64.60)	-		3,165	105.50
FDA	U.S. Food and Drug Administration	1,087.000	25.110%	117,026.22	-	-	117,026.22	-2.00%	(2,340.52)	-		114,686	105.51
FEMA	Federal Emergency Management Agency	75.000	1.733%	8,074.49	-	-	8,074.49	-2.00%	(161.49)	-		7,913	105.51
FHG	Federal Housing Finance Agency - OIG	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
FSA	Fiscal Service	14.000	0.323%	1,507.24	-	-	1,507.24	-2.00%	(30.14)	-		1,477	105.50
HIG	Department of Homeland Security-OIG	7.000	0.162%	753.62	-	-	753.62	-2.00%	(15.07)	-		739	105.57
HUD	Housing & Urban Development (U.S. Department)	314.000	7.253%	33,805.18	-	-	33,805.18	-2.00%	(676.10)	-		33,129	105.51
NAR	National Archives and Records Administration	25.000	0.578%	2,691.50	-	-	2,691.50	-2.00%	(53.83)	-		2,638	105.52
NSF	National Science Foundation	137.000	3.165%	14,749.39	-	-	14,749.39	-2.00%	(294.99)	-		14,454	105.50
RRB	Railroad Retirement Board (U.S.)	7.000	0.162%	753.62	-	-	753.62	-2.00%	(15.07)	-		739	105.57
TDP	Departmental Offices (Treasury)	310.000	7.161%	33,374.54	-	-	33,374.54	-2.00%	(667.49)	-		32,707	105.51
TGT	Treasury Inspector General for Tax Administration	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
TMA	Defense Health Agency	91.000	2.102%	9,797.04	-	-	9,797.04	-2.00%	(195.94)	-		9,601	105.51
USM	United States Mint	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
Grand Total		4,329.000	100.000%	466,059.34	-	-	466,059.34		(9,321.20)	-		456,740	

2016 Service. . . System Services (TR)
[Back to "Table of Contents"](#)

	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

2017 Service. . . System Services (TR)

	FTEs Direct	\$ Dollars
Shared		
Direct	3.518	477,736.98
Overhead		193,920.43
Shared Total	3.518	671,657.41
Grand Total	3.518	671,657.41

Full Performance Grades	FTEs
7	0.050
8	0.024
12	2.460
13	0.785
14	0.199
Grand Total	3.518

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	283,660.40	36,345.58	320,005.98
11.5 Other personnel compensation	8,396.35	1,075.84	9,472.19
12.0 Personnel benefits	101,607.15	13,018.99	114,626.14
Labor Total	393,663.90	50,440.41	444,104.31
Non-Labor			
21.0 Travel and transporation of people	3,533.48	554.19	4,087.67
22.0 Transportation of things		1.14	1.14
25.0 Other services	78,772.85	142,664.32	221,437.17
25.2 Commercial training	1,570.44	208.33	1,778.77
26.0 Supplies and materials	196.30	26.08	222.38
31.0 Equipment		25.96	25.96
Non-Labor Total	84,073.08	143,480.02	227,553.10
Grand Total	477,736.98	193,920.43	671,657.41

Cost Year	2016
Service	System Services (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	System Services (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	47.000	0.200%	1,342.23	-	-	1,342.23	-2.00%	(26.84)	-		1,315	27.98
ADF	African Development Foundation	91.000	0.387%	2,598.79	-	-	2,598.79	-2.00%	(51.98)	-		2,547	27.99
AFR	Armed Forces Retirement Home	43.000	0.183%	1,228.00	-	-	1,228.00	-2.00%	(24.56)	-		1,203	27.98
BEP	Bureau of Engraving and Printing	915.000	3.890%	26,130.64	-	-	26,130.64	-2.00%	(522.61)	-		25,608	27.99
CAV	Court of Appeals for Veterans Claims (U.S.)	68.000	0.289%	1,941.95	-	-	1,941.95	-2.00%	(38.84)	-		1,903	27.99
CDF	Community Development Financial Institutions Fund	74.000	0.315%	2,113.30	-	-	2,113.30	-2.00%	(42.27)	-		2,071	27.99
CFP	Consumer Financial Protection Bureau	1,606.000	6.829%	45,864.27	-	-	45,864.27	-2.00%	(917.29)	-		44,947	27.99
CSB	Chemical Safety and Hazard Investigation Board	42.000	0.179%	1,199.44	-	-	1,199.44	-2.00%	(23.99)	-		1,175	27.98
DCP	DC Pensions (Office of)	15.000	0.064%	428.37	-	-	428.37	-2.00%	(8.57)	-		420	28.00
DNC	Denali Commission	78.000	0.332%	2,227.53	-	-	2,227.53	-2.00%	(44.55)	-		2,183	27.99
EAC	U.S. Elections Assistance Commission	191.000	0.812%	5,454.59	-	-	5,454.59	-2.00%	(109.09)	-		5,346	27.99
FCA	Farm Credit Administration	285.000	1.212%	8,139.05	-	-	8,139.05	-2.00%	(162.78)	-		7,976	27.99
FCS	Farm Credit System Insurance Corporation	11.000	0.047%	314.14	-	-	314.14	-2.00%	(6.28)	-		308	28.00
FHF	Federal Housing Finance Agency	495.000	2.105%	14,136.25	-	-	14,136.25	-2.00%	(282.73)	-		13,854	27.99
FHG	Federal Housing Finance Agency - OIG	130.000	0.553%	3,712.55	-	-	3,712.55	-2.00%	(74.25)	-		3,638	27.98
FIN	Financial Crimes Enforcement Network	249.000	1.059%	7,110.96	-	-	7,110.96	-2.00%	(142.22)	-		6,969	27.99
FLRA	Federal Labor Relations Agency	152.000	0.646%	4,340.83	-	-	4,340.83	-2.00%	(86.82)	-		4,254	27.99
FMC	Federal Maritime Commission	107.000	0.455%	3,055.71	-	-	3,055.71	-2.00%	(61.11)	-		2,995	27.99
FSA	Fiscal Service	1,588.000	6.752%	45,350.23	-	-	45,350.23	-2.00%	(907.00)	-		44,443	27.99
GCC	Gulf Coast Ecosystem Restoration Council	17.000	0.072%	485.49	-	-	485.49	-2.00%	(9.71)	-		476	28.00
HIG	Department of Homeland Security-OIG	658.000	2.798%	18,791.21	-	-	18,791.21	-2.00%	(375.82)	-		18,415	27.99
HUD	Housing & Urban Development (U.S. Department)	6,530.000	27.765%	186,484.24	-	-	186,484.24	-2.00%	(3,729.68)	-		182,755	27.99
IAF	Inter-American Foundation	56.000	0.238%	1,599.25	-	-	1,599.25	-2.00%	(31.99)	-		1,567	27.98
MSC	Federal Mine Safety & Health Review Commission	76.000	0.323%	2,170.41	-	-	2,170.41	-2.00%	(43.41)	-		2,127	27.99
MSP	Merit Systems Protection Board	209.000	0.889%	5,968.64	-	-	5,968.64	-2.00%	(119.37)	-		5,849	27.99
NAR	National Archives and Records Administration	1,490.000	6.335%	42,551.53	-	-	42,551.53	-2.00%	(851.03)	-		41,701	27.99
NMB	National Mediation Board	132.000	0.561%	3,769.67	-	-	3,769.67	-2.00%	(75.39)	-		3,694	27.98
OFS	Office of Financial Stability	83.000	0.353%	2,370.32	-	-	2,370.32	-2.00%	(47.41)	-		2,323	27.99
OGE	Office of Government Ethics	60.000	0.255%	1,713.48	-	-	1,713.48	-2.00%	(34.27)	-		1,679	27.98
OIG	Treasury-OIG	159.000	0.676%	4,540.73	-	-	4,540.73	-2.00%	(90.81)	-		4,450	27.99
OIT	ARC-OIT	536.000	2.279%	15,307.13	-	-	15,307.13	-2.00%	(306.14)	-		15,001	27.99
OSH	Occupational Safety & Health Review Commission	41.000	0.174%	1,170.88	-	-	1,170.88	-2.00%	(23.42)	-		1,147	27.98
OTA	Office of Technical Assistance - TDP	259.000	1.101%	7,396.54	-	-	7,396.54	-2.00%	(147.93)	-		7,249	27.99
SIG	Special Inspector General-Troubled Assets Relief Program	144.000	0.612%	4,112.36	-	-	4,112.36	-2.00%	(82.25)	-		4,030	27.99
SSP	Shared Services Program	74.000	0.315%	2,113.30	-	-	2,113.30	-2.00%	(42.27)	-		2,071	27.99
TDP	Departmental Offices (Treasury)	1,598.000	6.795%	45,635.81	-	-	45,635.81	-2.00%	(912.72)	-		44,723	27.99
TGT	Treasury Inspector General for Tax Administration	782.000	3.325%	22,332.42	-	-	22,332.42	-2.00%	(446.65)	-		21,886	27.99
TTB	Alcohol and Tobacco Tax and Trade Bureau	449.000	1.909%	12,822.58	-	-	12,822.58	-2.00%	(256.45)	-		12,566	27.99
USM	United States Mint	1,001.000	4.256%	28,586.63	-	-	28,586.63	-2.00%	(571.73)	-		28,015	27.99
Other	Other	2,978.000	12.662%	85,045.95	-	-	85,045.95	-2.00%	(1,700.92)	-		83,345	27.99
Grand Total		23,519.000	100.000%	671,657.40	-	-	671,657.40		(13,433.15)	-		658,224	

2016 Service. . . Travel Card Administration
[Back to "Table of Contents"](#)

	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

2017 Service. . . Travel Card Administration

	FTEs Direct	\$ Dollars
Shared		
Direct	4.295	387,537.26
Overhead		189,714.88
Shared Total	4.295	577,252.14
Grand Total	4.295	577,252.14

Full Performance Grades	FTEs
5	0.825
7	0.220
9	1.080
12	0.910
13	1.000
14	0.260
Grand Total	4.295

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	276,068.92	37,146.22	313,215.14
11.5 Other personnel compensation	8,171.64	1,099.52	9,271.16
12.0 Personnel benefits	98,887.89	13,305.78	112,193.67
Labor Total	383,128.45	51,551.52	434,679.97
Non-Labor			
21.0 Travel and transporation of people	2,286.05	537.25	2,823.30
22.0 Transportation of things		1.36	1.36
25.0 Other services		137,306.77	137,306.77
25.2 Commercial training	1,632.89	237.14	1,870.03
26.0 Supplies and materials	489.87	49.89	539.76
31.0 Equipment		30.95	30.95
Non-Labor Total	4,408.82	138,163.36	142,572.18
Grand Total	387,537.26	189,714.88	577,252.14

Cost Year	2016
Service	Travel Card Administration

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI 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	

Cost Year	2017
Service	Travel Card Administration

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	14.000	0.128%	741.77	-	-	741.77	-2.00%	(14.84)	-		727	51.93
ADF	African Development Foundation	25.000	0.229%	1,324.58	-	-	1,324.58	-2.00%	(26.49)	-		1,298	51.92
AFR	Armed Forces Retirement Home	41.000	0.376%	2,172.31	-	-	2,172.31	-2.00%	(43.45)	-		2,129	51.93
CFP	Consumer Financial Protection Bureau	1,247.000	11.446%	66,070.07	-	-	66,070.07	-2.00%	(1,321.40)	-		64,749	51.92
CSB	Chemical Safety and Hazard Investigation Board	41.000	0.376%	2,172.31	-	-	2,172.31	-2.00%	(43.45)	-		2,129	51.93
DNC	Denali Commission	13.000	0.119%	688.78	-	-	688.78	-2.00%	(13.78)	-		675	51.92
EAC	U.S. Elections Assistance Commission	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
FCA	Farm Credit Administration	281.000	2.579%	14,888.28	-	-	14,888.28	-2.00%	(297.77)	-		14,591	51.93
FCS	Farm Credit System Insurance Corporation	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
FHF	Federal Housing Finance Agency	167.000	1.533%	8,848.20	-	-	8,848.20	-2.00%	(176.96)	-		8,671	51.92
FHG	Federal Housing Finance Agency - OIG	121.000	1.111%	6,410.97	-	-	6,410.97	-2.00%	(128.22)	-		6,283	51.93
FLRA	Federal Labor Relations Agency	93.000	0.854%	4,927.44	-	-	4,927.44	-2.00%	(98.55)	-		4,829	51.92
FMC	Federal Maritime Commission	52.000	0.477%	2,755.13	-	-	2,755.13	-2.00%	(55.10)	-		2,700	51.92
FSA	Fiscal Service	857.000	7.866%	45,406.62	-	-	45,406.62	-2.00%	(908.13)	-		44,498	51.92
GCC	Gulf Coast Ecosystem Restoration Council	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
HIG	Department of Homeland Security-OIG	585.000	5.369%	30,995.18	-	-	30,995.18	-2.00%	(619.90)	-		30,375	51.92
HUD	Housing & Urban Development (U.S. Department)	5,246.000	48.151%	277,949.95	-	-	277,949.95	-2.00%	(5,559.00)	-		272,391	51.92
IAF	Inter-American Foundation	37.000	0.340%	1,960.38	-	-	1,960.38	-2.00%	(39.21)	-		1,921	51.92
MSP	Merit Systems Protection Board	187.000	1.716%	9,907.86	-	-	9,907.86	-2.00%	(198.16)	-		9,710	51.93
NMB	National Mediation Board	27.000	0.248%	1,430.55	-	-	1,430.55	-2.00%	(28.61)	-		1,402	51.93
OGE	Office of Government Ethics	45.000	0.413%	2,384.24	-	-	2,384.24	-2.00%	(47.68)	-		2,337	51.93
OIG	Treasury-OIG	131.000	1.202%	6,940.80	-	-	6,940.80	-2.00%	(138.82)	-		6,802	51.92
OIT	ARC-OIT	385.000	3.534%	20,398.54	-	-	20,398.54	-2.00%	(407.97)	-		19,991	51.92
SIG	Special Inspector General-Troubled Assets Relief Program	141.000	1.294%	7,470.63	-	-	7,470.63	-2.00%	(149.41)	-		7,321	51.92
TGT	Treasury Inspector General for Tax Administration	757.000	6.948%	40,108.29	-	-	40,108.29	-2.00%	(802.17)	-		39,306	51.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	369.000	3.387%	19,550.81	-	-	19,550.81	-2.00%	(391.02)	-		19,160	51.92
Grand Total		10,895.000	100.000%	577,252.15	-	-	577,252.15		(11,545.07)	-		565,708	

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		
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	BASED 75% = # OF UNEXPIRED TREASURY ACCOUNT SYMBOLS BASED 25% = # OF CASH TRANSACTIONS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> USSGL = 10100021, 10100022, 10100027, 10100028, OR 10100029 & JE SOURCE = “BUDGETARY TRANSACTION”, “PAYABLES”, OR “RECEIVABLES”	POINT IN TIME & TRANSACTION
COMMERCIAL PAYABLES – IPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPE:</u> AP INVOICES – IPP	TRANSACTION
COMMERCIAL PAYABLES – NIPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIs – COMMERCIAL	TRANSACTION

	AP INVOICES – INTERFACED (x0.1 WEIGHT) ALL EXCEPT BOCs 33%, 410001, 410002, 410003, 410004, 410005 OR VENDOR FOREIGN CURRENCY PAY GROUP LOOKUP CODE AP MANUAL PAYMENTS (x2 WEIGHT) AP INVOICES – MANUAL PURCHASING – INTERFACED OBLIGATIONS (x0.1 WEIGHT) ALL EXCEPT BOCs 33%, 410001, 410002, 410003, 410004, 410005 OR VENDOR FOREIGN CURRENCY PAY GROUP LOOKUP CODE PURCHASING – MANUAL OBLIGATIONS – MANUAL PAYMENT & COMMERCIAL PO RECEIPTS (ACCRUALS) – MANUAL PMTs & COMMERCIAL	
COMMERCIAL RECEIVABLES	# OF AR DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AR – 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 INVOICES – NFED CREDIT MEMO MANUAL AR – MISC RECEIPTS – NFED MANUAL AR – MISC RECEIPTS – NFED INTERFACED (x0.1 WEIGHT) 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	LEVEL OF EFFORT

	REQUEST	
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> AP INVOICES – INTERFACED (x0.2 WEIGHT) BOCs 33%, 410001, 410002, 410003, 410004, 410005 OR VENDOR FOREIGN CURRENCY PAY GROUP LOOKUP CODE PURCHASING – INTERFACED OBLIGATIONS (x0.2 WEIGHT) BOCs 33%, 410001, 410002, 410003, 410004, 410005 OR VENDOR FOREIGN CURRENCY PAY GROUP LOOKUP CODE AP INVOICES – ZDIs – GRANTS & LOANS & PSC & FOREIGN AP INVOICES – GRANTS & LOANS & PSC & FOREIGN PURCHASING – MANUAL OBLIGATIONS – GRANTS & LOANS & PSC & FOREIGN PO RECEIPTS (ACCRUALS) – GRANTS & LOANS & PSC & FOREIGN ONLY LISTED W/ “GRANTS” BELOW, FOLLOWING ARE ALSO COUNTED W/ “LOANS” AR – ADJUSTMENTS – GRANTS-MANUAL AR – ADJUSTMENTS – GRANTS-INTERFACED (x0.2 WEIGHT) AR RECEIPTS – GRANTS – CASH MANUAL AR RECEIPTS – GRANTS – CASH INTERFACED (x0.2 WEIGHT) AR INVOICES – GRANTS – INTERFACED (x0.2 WEIGHT) AR INVOICES – GRANTS – MANUAL AR – MISC RECEIPTS – GRANTS – MANUAL AR – MISC RECEIPTS – GRANTS – INTERFACED (x0.2 WEIGHT) CUSTOMERS – GRANTS – MANUAL CUSTOMERS – GRANTS – INTERFACED (x0.2 WEIGHT)	TRANSACTION
HOSTING – BFEM	FLAT FEE IF CUSTOMER CHOOSES SERVICE	POINT IN TIME

INTRAGOVERNMENTAL PAYABLES	# OF INTRAGOVERNMENTAL AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – FEDERAL AP INVOICES – IPAC 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-MANUAL AR – ADJUSTMENTS- FED DEBIT MEMOS AR RECEIPTS FED – IPAC BULK PROCESS FED – CASH MANUAL FED – CASH INTERFACED (x0.1 WEIGHT) AR INVOICES – DEBIT MEMO – FED MANUAL AR INVOICES – FED INTERFACED (x0.1 WEIGHT) AR INVOICES – FED MANUAL & PROJECT INVOICES – MANUAL AR INVOICES – PROJECT INVOICES – PIE INTERFACE (x0.1 WEIGHT) AR – MISC RECEIPTS – FED MANUAL AR – MISC RECEIPTS – FED INTERFACED (x0.1 WEIGHT) CUSTOMERS – FEDERAL – MANUAL CUSTOMERS – FEDERAL – INTERFACED (x0.1 WEIGHT) PROJECTS – CONTRACT PROJECT COST BUDGET – 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	OTHER
PAYROLL TRANSACTIONS	# OF PAYROLL CORRECTIONS PROCESSED <u>TRANSACTION TYPES:</u> CORRECTED INTERFACED CORRECTED NON-INTERFACED	TRANSACTION
PENSION PAYROLL PROJECT	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
PURCHASE/FLEET CARD ACCOUNTING	# OF CITI DOCUMENTS PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – CITIDIRECT (DISTRIBUTION LINES) AP INVOICES – CITIDIRECT INTERFACE	TRANSACTION

	IF SOURCE = CITIDIRECT (HEADERS) OTHERWISE (DISTRIBUTION LINES) PURCHASING – MANUAL OBLIGATIONS – CITIBANK (DISTRIBUTION LINES) PO RECEIPTS (ACCRUALS) – CITIBANK (DISTRIBUTION LINES)	
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 3) + (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 LEVEL 1 AD HOC x 2) +	TRANSACTION

	(EXPEDITED SAME DAY TURNAROUND LEVEL 2 AD HOC X 3) + (EXPEDITED SAME DAY TURNAROUND LEVEL 3 AD HOC X 6)	
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 # OF CORRECTIVE ACTIONS INCLUDING: COUNSELING MEMOS, SUSPENSIONS, REPRIMANDS, REMOVALS, TERMINATIONS, LEAVE RESTRICTION NOTICES, ADMINISTRATIVE GRIEVANCE REPLIES, PERFORMANCE IMPROVEMENT PLANS, AND ANY OTHER DOCUMENT DRAFTED TO ADDRESS A PERFORMANCE OR MISCONDUCT ISSUE	TRANSACTION
PERSONNEL SECURITY	# OF BACKGROUND INVESTIGATIONS, CASES ADJUDICATED, AND DRUG TESTS (BACKGROUND INVESTIGATIONS INITIATED X 3) + (CASES ADJUDICATED X 6) + (RANDOM DRUG TEST X 2) + (PRE-EMPLOYMENT DRUG TEST X 1) + (ADDITIONAL SERVICES X 0.5) ADDITIONAL SERVICES INCLUDE PREPARING ELIGIBILITY LETTERS, REQUESTING CREDIT CHECKS, REQUESTING AND MONITORING ADDITIONAL PRE-EMPLOYMENT REQUEST, AND RESPONDING TO GIGLIO REQUESTS	TRANSACTION
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF HIRING ACTIONS THAT REQUIRES POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
SYSTEM SERVICES (HR)	# OF WEBTA USERS	POINT IN TIME
WORKERS COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
PROCUREMENT SERVICES		
COMPLEX CONTRACTS	# OF ACTIONS GREATER THAN \$150,000 NOT AGAINST AN EXISTING GOVERNMENT WIDE ACQUISITION CONTRACT AND OPEN MARKET BPA SETUPS GREATER THAN \$150,000 LESS PREMIUM ACTIONS	TRANSACTION
COMPLEX CONTRACTS - PREMIUM	# OF ACTIONS AS LABELED UNDER COMPLEX CONTRACTS SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
CONTRACT ADMINISTRATIONS	# OF MODIFICATIONS, BPA CALLS, INTERNAL TASK ORDERS, DELIVERY ORDERS, AND INTERAGENCY AGREEMENTS	TRANSACTION

PURCHASE AND FLEET CARD	# OF CARDHOLDERS AND APPROVING OFFICIALS	POINT IN TIME
SIMPLE CONTRACTS	# OF ACTIONS GREATER THAN \$150,000 AGAINST AN EXISTING GOVERNMENT WIDE ACQUISITION CONTRACT AND BPA SETUPS (OTHER THAN OPEN MARKET BPA SETUPS GREATER THAN \$150,000) LESS PREMIUM ACTIONS	TRANSACTION
SIMPLE CONTRACTS - PREMIUM	# OF ACTIONS AS LABELED UNDER SIMPLE CONTRACTS SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
SIMPLIFIED ACQUISITIONS	# OF ACTIONS LESS THAN OR EQUAL TO \$150,000 EXCLUDING BLANKET PURCHASE AGREEMENT SETUPS/CALLS AND INTERAGENCY AGREEMENTS	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> TRAVEL – ZDIs (x 2 WEIGHT) TRAVEL – CBA INVOICES (DISTRIBUTION LINES) TRAVEL – ADVANCES AND ADVANCE ACTIVITY (x 2 WEIGHT) TRAVEL – TDY TRAVELER SUPPLEMENTALS TRAVEL – TDY TAV SUPPLEMENTALS TRAVEL – TDY IBT SUPPLEMENTALS TRAVEL – LV IBT SUPPLEMENTALS TRAVEL – LV TAV SUPPLEMENTALS TRAVEL – LV TRAVELER SUPPLEMENTALS TRAVEL – LV IBT INVOICES TRAVEL – LV TAV INVOICES TRAVEL – LV TRAVELER INVOICES TRAVEL – TDY IBT INVOICES TRAVEL – TDY TRAVELER INVOICES TRAVEL – TDY TAV INVOICES PURCHASING – TRAVEL – TRAVEL OBLIGATIONS TRAVEL – PO RECEIPTS (ACCRUALS)	TRANSACTION

E-TRAVEL SERVICES HELP DESK	# OF WEIGHTED HELP DESK TICKETS $(\text{LEVEL 1 TICKETS} \times 1) + (\text{LEVEL 2 TICKETS} \times 2) + (\text{LEVEL 3 TICKETS} \times 5)$ LEVEL 1 ARE REQUESTS ALLOCATED TO COMPLETE WITHIN AN HOUR LIKE PASSWORD RESETS, POLICY GUIDANCE, AND SYSTEM/GROUP ACCESS LEVEL 2 ARE REQUESTS ALLOCATED TO COMPLETE BETWEEN 1 & 4 HOURS LIKE AD HOC REPORTS, ACCOUNTING CODE IMPORT, AND ROUTING LIST THAT HAS NUMEROUS LEVELS LEVEL 3 ARE REQUESTS ALLOCATED TO COMPLETE OVER 4 HOURS LIKE COMPLEX REPORTS, AGENCY SPECIFIC TRAINING WEBINARS, AND LARGE REORG REQUIRING MULTIPLE CGE CHANGES	TRANSACTION
RELOCATION – LEVEL 1	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 2	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 3	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – PAYMENTS	# OF PAYMENTS (BASED ON NUMBER & TYPE OF RELOCATIONS) $\text{LEVEL 1 RELOS} (x 4) + \text{LEVEL 2 RELOS} (x 7) + \text{LEVEL 3 RELOS} (x 14)$	ANTICIPATION
SYSTEM SERVICES (TR)	# OF CONCUR USERS	POINT IN TIME
TRAVEL CARD ADMINISTRATION	# OF CARDHOLDERS	POINT IN TIME