



ADMINISTRATIVE SERVICES

FY 2019 PRICING TRANSPARENCY

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PURPOSE:

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

HOW TO USE:

DATA SOURCE AND PRESENTATION:

The data provided within allows for your comparison of FY 2018 and FY 2019 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"	2019
Admin Support Services (e.g. rent, personnel and physical security, legal)	19,100,000
IT Support	8,840,000
Other	2,850,402

Budget Table sample:

Fiscal Year & Service

Object Class Breakdown

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

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

Navigational link

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2018 Service. . . System Services (FM)		
	FTEs Direct	\$ Dollars
Shared		
Direct	44.201	4,300,942.13
Overhead		2,100,826.25
Shared Total	44.201	6,401,768.38
Customer Specific		
Direct	7.851	9,308,675.99
Overhead		427,645.39
Customer Specific Total	7.851	9,736,321.38
Grand Total	52.052	16,138,089.76

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	3,010,198.73	439,055.44	473,271.09	89,374.37	4,011,899.64
11.5 Other personnel compensation	105,356.96	15,366.94	16,564.49	3,128.10	140,416.48
12.0 Personnel benefits	1,109,860.27	161,879.74	174,495.05	32,952.34	1,479,187.41
Labor Total	4,225,415.96	616,302.12	664,330.63	125,454.81	5,631,503.53
Non-Labor					
21.0 Travel and transporation of people	42,430.43	6,372.66	6,669.74	1,297.23	56,770.05
22.0 Transportation of things		9.58		1.95	11.53
25.0 Other services		1,378,791.76	8,632,473.23	280,667.62	10,291,932.61
25.1 Commercial training	31,822.82	3,534.63	5,002.30	719.51	41,079.26
26.0 Supplies and materials	1,272.91	188.99	200.09	38.18	1,700.47
31.0 Equipment		95,626.51		19,465.79	115,092.30
Non-Labor Total	75,526.16	1,484,524.13	8,644,345.36	302,190.58	10,506,586.23
Grand Total	4,300,942.13	2,100,826.25	9,308,675.99	427,645.39	16,138,089.76

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: 2018
Service: System Services (FM)

Fiscal Year & Service

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 Tot	Allocation	Allocation Adj	Cust Specific	Total Budget	ORU %	ORU Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	1.380	0.210%	13,420.72	-	20,890.68	34,311.40	-2.00%	(686.23)	-	-	33,625	24,359.83
ADF	African Development Foundation	4.945	0.751%	48,075.65	-	74,834.48	122,910.14	-2.00%	(2,458.20)	-	-	120,452	24,359.96
AFR	Armed Forces Retirement Home	5.675	0.862%	55,178.13	-	81,867.92	137,046.05	-2.00%	(2,740.92)	-	-	134,305	23,665.35
Black Lung	Black Lung Disability Trust Fund (BL)	0.635	0.096%	6,173.93	-	9,610.33	15,784.26	-2.00%	(315.69)	-	-	15,469	24,360.63
CAV	Court of Appeals for Veterans Claims (U.S.)	1.659	0.252%	16,132.73	-	25,112.18	41,244.91	-2.00%	(824.90)	-	-	40,420	24,359.95
CDI	Community Development Financial Institutions Fund	5.401	0.820%	52,517.17	-	81,748.16	134,265.33	-2.00%	(2,685.31)	-	-	131,580	24,359.94
CFP	Bureau of Consumer Financial Protection	9.876	1.500%	96,018.04	-	137,394.72	233,412.76	-2.00%	(4,668.26)	-	-	228,745	23,162.56
CSB	Chemical Safety and Hazard Investigation Board	1.680	0.255%	16,337.55	-	25,431.01	41,768.56	-2.00%	(835.37)	-	-	40,933	24,359.84
DICP	DC Pensions (Office of)	6.074	0.923%	59,060.25	-	91,933.10	150,993.35	-2.00%	(3,019.87)	-	-	147,973	24,359.87
DNC	Denali Commission	2.149	0.326%	20,895.52	-	32,525.93	53,421.45	-2.00%	(1,068.43)	-	-	52,353	24,359.94
EAC	U.S. Elections Assistance Commission	2.020	0.307%	19,642.25	-	30,575.10	50,217.35	-2.00%	(1,004.35)	-	-	49,213	24,359.94
FCA	Farm Credit Administration	2.390	0.363%	23,235.64	-	36,168.57	59,404.21	-2.00%	(1,188.08)	-	-	58,216	24,359.89
FCS	Farm Credit System Insurance Corporation	1.268	0.193%	12,329.48	-	19,192.05	31,521.53	-2.00%	(630.43)	-	-	30,891	24,359.87
FDI	Federal Disability Insurance Trust Fund (FDI)	1.647	0.250%	16,013.32	-	24,926.31	40,939.63	-2.00%	(818.79)	-	-	40,121	24,360.05
FHF	Federal Housing Finance Agency	5.080	0.772%	49,396.14	-	76,889.97	126,286.11	-2.00%	(2,525.72)	-	-	123,760	24,359.87
FHG	Federal Housing Finance Agency - OIG	2.107	0.320%	20,484.60	-	31,886.30	52,370.90	-2.00%	(1,047.42)	-	-	51,323	24,359.72
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.844	0.280%	17,928.69	-	27,907.78	45,836.47	-2.00%	(916.73)	-	-	44,920	24,360.09
FIN	Financial Crimes Enforcement Network	5.013	0.761%	48,737.33	-	67,819.91	116,557.24	-2.00%	(2,331.14)	-	-	114,226	22,787.20
FLRA	Federal Labor Relations Agency	2.723	0.414%	26,479.22	-	41,217.52	67,696.74	-2.00%	(1,353.93)	-	-	66,343	24,360.02
FMC	Federal Maritime Commission	2.127	0.323%	20,676.89	-	32,185.61	52,862.50	-2.00%	(1,057.25)	-	-	51,805	24,359.83
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.647	0.250%	16,013.32	-	24,926.31	40,939.63	-2.00%	(818.79)	-	-	40,121	24,360.05
FSA	Fiscal Service	91.454	13.890%	889,184.85	-	1,122,656.19	2,011,841.04	-2.00%	(40,236.82)	-	-	1,971,604	21,558.34
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.868	0.284%	18,162.04	-	28,271.01	46,433.05	-2.00%	(928.66)	-	-	45,504	24,359.74
GCC	Gulf Coast Ecosystem Restoration Council	1.529	0.232%	14,864.44	-	23,137.97	38,002.41	-2.00%	(760.05)	-	-	37,242	24,359.71
HIG	Department of Homeland Security-OIG	3.550	0.539%	34,518.77	-	53,731.87	88,250.64	-2.00%	(1,765.01)	-	-	86,486	24,360.05
HUD	Housing & Urban Development (U.S. Department)	97.943	14.875%	952,270.46	-	2,061,822.60	3,014,093.06	-2.00%	(60,281.86)	-	-	2,953,811	30,158.53
IAF	Inter-American Foundation	3.911	0.594%	38,027.37	-	59,193.36	97,220.73	-2.00%	(1,944.41)	-	-	95,276	24,359.87
MSC	Federal Mine Safety & Health Review Commission	2.000	0.304%	19,447.55	-	30,272.03	49,719.58	-2.00%	(994.39)	-	-	48,725	24,359.85
MSP	Merit Systems Protection Board	2.197	0.334%	21,358.60	-	33,246.76	54,605.36	-2.00%	(1,092.11)	-	-	53,513	24,359.83
NAR	National Archives and Records Administration	22.215	3.374%	215,992.28	-	336,213.29	552,205.57	-2.00%	(11,044.11)	-	-	541,161	24,359.93
NMB	National Mediation Board	1.753	0.266%	17,045.23	-	26,532.58	43,577.81	-2.00%	(871.56)	-	-	42,706	24,359.80
OFS	Office of Financial Stability	6.827	1.037%	66,375.01	-	79,185.62	145,560.63	-2.00%	(2,911.21)	-	-	142,649	20,895.46
OGE	Office of Government Ethics	2.082	0.316%	20,239.70	-	31,505.09	51,744.79	-2.00%	(1,034.90)	-	-	50,710	24,360.00
OIG	Treasury-OIG	1.934	0.294%	18,805.55	-	29,272.69	48,078.24	-2.00%	(961.56)	-	-	47,117	24,360.12
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.435	0.066%	4,229.38	-	6,583.45	10,812.83	-2.00%	(216.26)	-	-	10,597	24,360.92
OIT	ARC-OIT	16.425	2.485%	159,699.63	-	200,320.95	360,020.58	-2.00%	(7,200.41)	-	-	352,820	21,480.14
OSH	Occupational Safety & Health Review Commission	1.366	0.207%	13,280.23	-	20,671.99	33,952.22	-2.00%	(679.04)	-	-	33,273	24,359.82
OTA	Office of Technical Assistance - TDP	5.297	0.805%	51,505.37	-	80,173.18	131,678.55	-2.00%	(2,633.57)	-	-	129,045	24,359.95
SEC	Securities and Exchange Commission (U.S.)	0.306	0.047%	2,978.22	-	4,635.90	7,614.12	-2.00%	(152.28)	-	-	7,462	24,360.48
SIG	Special Inspector General-Troubled Assets Relief Program	2.776	0.422%	26,991.69	-	37,992.96	64,984.63	-2.00%	(1,299.69)	-	-	63,685	22,940.07
SSP	Shared Services Program	2.496	0.379%	24,264.61	-	37,770.26	62,034.87	-2.00%	(1,240.70)	-	-	60,794	24,359.88
TDP	Departmental Offices (Treasury)	30.890	4.691%	300,331.24	-	403,138.83	703,470.07	-2.00%	(14,069.40)	-	-	689,401	22,318.20
TGT	Treasury Inspector General for Tax Administration	3.194	0.485%	31,055.54	-	48,341.01	79,396.55	-2.00%	(1,587.93)	-	-	77,809	24,360.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.691	1.320%	84,499.02	-	111,419.70	195,918.72	-2.00%	(3,918.37)	-	-	192,000	22,092.11
US Courts	United States Courts	0.306	0.047%	2,978.22	-	4,635.90	7,614.12	-2.00%	(152.28)	-	-	7,462	24,360.48
USM	United States Mint	248.087	37.678%	2,412,082.49	-	3,432,904.24	5,844,986.73	-2.00%	(116,899.73)	-	-	5,728,087	23,089.00
Other	Other	31.558	4.793%	306,834.31	-	437,647.96	744,482.27	-2.00%	(14,889.65)	-	-	729,593	23,118.76
Grand Total		658.434	100.000%	6,401,768.37	-	9,736,321.34	16,138,089.71		(322,761.77)	-	-	15,815,326	

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.

FY18 TO FY19 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 in FY17 had a negative impact on certain customers causing increased usage of such customer smoothing adjustments. For FY18 & FY19 those still continue as ARC works on moving customers off these adjustments while balancing impact of other nominal impacts from supported services. These adjustments are found within Reporting.

FY18 Financial Management Services – Budget Reporting

- Unique extra support for Housing & Urban Development within Customer Specific calculation causes slight variance to usual ORJ% Adjustment that is reflected within Other Adjustments

FY19 Financial Management Services – Commercial Receivables

- Large volume decrease in service reflected need to combat price per unit increases to a more manageable change for customers to absorb. PPU were pushed to near FY18 levels.

FY18 Financial Management Services – Receivable Reporting

- System tool for accounts receivable TROR reporting was decided after model allocations, but prior to forwarding prices to customer to remove from price schedules. This adjustment maintains budget integrity for service while walking back to original price for customers.

FY19 Human Resource Services – Classification

- Large volume decrease in service mostly due to government hiring freeze reflected need to combat price per unit increases to a more manageable change for customers to absorb. PPU were pushed to near FY18 levels.

FY18 & FY19 Human Resource Services – Personnel Security

- Customer specific OPM pass through variable costs are not adjusted within service by normal HR service line ORJ% Adjustment of -5% in FY18 and -8% in FY19. Only costs within Allocation column are affected by ORJ% Adjustment causing various percentages reflected across customer base in ORJ% Adjustment.

FY19 Human Resource Services – Staff Acquisition

- Large volume decrease in service mostly due to government hiring freeze reflected need to combat price per unit increases to a more manageable change for customers to absorb. PPU were pushed to near FY18 levels. Each customer reduced by same % although results will look slightly different as customer specific piece is not reduced by this accommodation.

FY18 Procurement Services – Simplified Acquisitions

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

FY19 Procurement Services – 8(a) Direct Awards, MAS/GWAC/TWAC, Complex Contracts, & Simplified Acquisitions

- In past ARC maintained procurement staff that only provided support to Fiscal Service due to fallout from bureau consolidation (note below about FY18 allocation adjustments is connected). For FY19 the staff has been reduced and blended within rest of Procurement shop. Fiscal Service will be higher within these purchasing services as this staff effect is not fully consolidated within cost structure. Realization of rate increases also were reduced to have more manageable change for customers to absorb.

FY19 Travel Services – Relocation – Level 1, Relocation – Level 2, Relocation – Level 3

- ARC only bills these services by whole dollars. FY18 details did not reflect final rounded rates. For FY19 rounded rates are shown properly in details.

ALLOCATION ADJUSTMENTS:

FY18 Financial Management Services – Budget Reporting

- The Customer Specific adjustment reflects that Housing & Urban Development's budget level decisions cause additional scope from ARC above the standard service. FY19 cost model reflects this impact under Reporting instead with other nonstandard FM support items.

FY18 Financial Management Services – Debt Collections

- The Customer Specific adjustment reflects technology team costs associated with help desk support that has been found unnecessary in cost allocation moving forward.

FY18 & FY19 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. In FY18 only 465 of their total drivers of 4,050 while in FY19 only 591 of their 4,036 total drivers receive the standard rate. The Customer Specific adjustment each year was made to capture the costs of the remaining 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 have a high percentage of interfaced transactions from customer prepared files.

FY19 Financial Management – Reporting

- About \$856k for Housing & Urban Development contains in customer specific adjustment are for items of nonstandard support for items in Budget Reporting, Intragovernmental, and Reporting.

FY18 & FY19 Financial Management Services – System Services (FM)

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

FY18 & FY19 Human Resource Services – Classification

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

FY18 & FY19 Human Resource Services – Employee Benefits

- The allocation adjustment reflects that Financial Crimes Enforcement Network and Department of Homeland Security – OIG only receives a portion of the full Employee Benefits service.

FY18 Procurement Services – 8(a) Direct Awards, MAS/GWAC/TWAC, Complex Contracts, & Simplified Acquisitions

- ARC maintained procurement staff that only provided support to Fiscal Service. The adjustment decreased the amount of this staff that was originally modeled to customers and moving to Fiscal Service.

FY18 & FY19 Travel Services – Relocation Level 1, 2, 3

- Relocation customers are not required to have ARC perform Relocation – Payments for the payment activity of relocation volume. Starting in FY18 customers that choose to not use ARC for Relocation – Payments has additional costs allocated on their relocation services. This results due to extra involvement with non-vertical approach.

PRICE PER UNIT (PPU) SWINGS:

Financial Management Services – Discoverer Services

- Service contains both Discoverer assistance along with new OBI nonlabor charges and additional support needed for transition to updated ad hoc reporting tool.

Financial Management Services – System Services (FM) – Help Desk

- Ticket volume reduction occurs faster than cost can be reset to normal levels. Effort of remaining items are usually higher effort as easier items such as password resets have been reduced with self-help solution.

**FINANCIAL MANAGEMENT
SERVICES**

2018 Service. . . Budget Processing

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	FTEs Direct	\$ Dollars
Shared		
Direct	3.150	208,690.53
Overhead		174,035.87
Shared Total	3.150	382,726.40
Grand Total	3.150	382,726.40

Full Performance Grades	FTEs
7	1.431
9	1.145
12	0.475
13	0.100
Grand Total	3.150

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	147,456.33	53,327.09	200,783.42
11.5 Other personnel compensation	5,160.97	1,866.45	7,027.42
12.0 Personnel benefits	54,367.15	19,661.69	74,028.84
Labor Total	206,984.45	74,855.23	281,839.68
Non-Labor			
21.0 Travel and transporation of people	1,083.22	442.59	1,525.81
22.0 Transportation of things		0.73	0.73
25.0 Other services		98,434.36	98,434.36
25.1 Commercial training	541.61	183.91	725.52
26.0 Supplies and materials	81.24	22.77	104.01
31.0 Equipment		96.28	96.28
Non-Labor Total	1,706.08	99,180.64	100,886.72
Grand Total	208,690.53	174,035.87	382,726.40

2019 Service. . . Budget Processing

	FTEs Direct	\$ Dollars
Shared		
Direct	3.100	203,935.68
Overhead		163,293.56
Shared Total	3.100	367,229.24
Grand Total	3.100	367,229.24

Full Performance Grades	FTEs
7	1.431
9	1.145
12	0.425
13	0.100
Grand Total	3.100

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	144,429.12	45,347.94	189,777.06
11.5 Other personnel compensation	4,332.87	1,360.42	5,693.29
12.0 Personnel benefits	53,496.55	16,796.87	70,293.42
Labor Total	202,258.54	63,505.23	265,763.77
Non-Labor			
21.0 Travel and transporation of people	1,064.85	703.07	1,767.92
22.0 Transportation of things		0.53	0.53
23.0 Communication, utilities, and misc		160.56	160.56
25.0 Other services		98,676.86	98,676.86
25.1 Commercial training	532.42	225.70	758.12
26.0 Supplies and materials	79.86	19.20	99.06
31.0 Equipment		2.41	2.41
Non-Labor Total	1,677.13	99,788.33	101,465.46
Grand Total	203,935.68	163,293.56	367,229.24

Cost Year	2018
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.)	91.000	0.133%	508.69	-	-	508.69	-2.00%	(10.17)	-		499	5.48
ADF	African Development Foundation	1,600.000	2.337%	8,944.03	-	-	8,944.03	-2.00%	(178.88)	-		8,765	5.48
AFR	Armed Forces Retirement Home	803.000	1.173%	4,488.79	-	-	4,488.79	-2.00%	(89.78)	-		4,399	5.48
CAV	Court of Appeals for Veterans Claims (U.S.)	97.000	0.142%	542.23	-	-	542.23	-2.00%	(10.84)	-		531	5.47
CDF	Community Development Financial Institutions Fund	1,322.000	1.931%	7,390.01	-	-	7,390.01	-2.00%	(147.80)	-		7,242	5.48
CSB	Chemical Safety and Hazard Investigation Board	44.000	0.064%	245.96	-	-	245.96	-2.00%	(4.92)	-		241	5.48
DNC	Denali Commission	1,385.000	2.023%	7,742.18	-	-	7,742.18	-2.00%	(154.84)	-		7,587	5.48
EAC	U.S. Elections Assistance Commission	152.000	0.222%	849.68	-	-	849.68	-2.00%	(16.99)	-		833	5.48
FCA	Farm Credit Administration	226.000	0.330%	1,263.34	-	-	1,263.34	-2.00%	(25.27)	-		1,238	5.48
FHF	Federal Housing Finance Agency	278.000	0.406%	1,554.03	-	-	1,554.03	-2.00%	(31.08)	-		1,523	5.48
FHG	Federal Housing Finance Agency - OIG	4,026.000	5.880%	22,505.42	-	-	22,505.42	-2.00%	(450.11)	-		22,055	5.48
FIN	Financial Crimes Enforcement Network	187.000	0.273%	1,045.33	-	-	1,045.33	-2.00%	(20.91)	-		1,024	5.48
FLRA	Federal Labor Relations Agency	331.000	0.483%	1,850.30	-	-	1,850.30	-2.00%	(37.01)	-		1,813	5.48
FMC	Federal Maritime Commission	67.000	0.098%	374.53	-	-	374.53	-2.00%	(7.49)	-		367	5.48
FSA	Fiscal Service	3,764.000	5.498%	21,040.84	-	-	21,040.84	-2.00%	(420.82)	-		20,620	5.48
GCC	Gulf Coast Ecosystem Restoration Council	492.000	0.719%	2,750.29	-	-	2,750.29	-2.00%	(55.01)	-		2,695	5.48
HIG	Department of Homeland Security-OIG	3,641.000	5.318%	20,353.27	-	-	20,353.27	-2.00%	(407.07)	-		19,946	5.48
HUD	Housing & Urban Development (U.S. Department)	23,491.000	34.310%	131,315.18	-	-	131,315.18	-2.00%	(2,626.30)	-		128,689	5.48
IAF	Inter-American Foundation	753.000	1.100%	4,209.29	-	-	4,209.29	-2.00%	(84.19)	-		4,125	5.48
MSC	Federal Mine Safety & Health Review Commission	102.000	0.149%	570.18	-	-	570.18	-2.00%	(11.40)	-		559	5.48
MSP	Merit Systems Protection Board	801.000	1.170%	4,477.61	-	-	4,477.61	-2.00%	(89.55)	-		4,388	5.48
NAR	National Archives and Records Administration	545.000	0.796%	3,046.56	-	-	3,046.56	-2.00%	(60.93)	-		2,986	5.48
NMB	National Mediation Board	70.000	0.102%	391.30	-	-	391.30	-2.00%	(7.83)	-		383	5.47
OFS	Office of Financial Stability	80.000	0.117%	447.20	-	-	447.20	-2.00%	(8.94)	-		438	5.48
OGE	Office of Government Ethics	77.000	0.112%	430.43	-	-	430.43	-2.00%	(8.61)	-		422	5.48
OIG	Treasury-OIG	314.000	0.459%	1,755.27	-	-	1,755.27	-2.00%	(35.11)	-		1,720	5.48
OIT	ARC-OIT	3,708.000	5.416%	20,727.80	-	-	20,727.80	-2.00%	(414.56)	-		20,313	5.48
OSH	Occupational Safety & Health Review Commission	93.000	0.136%	519.87	-	-	519.87	-2.00%	(10.40)	-		509	5.47
OTA	Office of Technical Assistance - TDP	2,032.000	2.968%	11,358.92	-	-	11,358.92	-2.00%	(227.18)	-		11,132	5.48
SIG	Special Inspector General-Troubled Assets Relief Program	1,932.000	2.822%	10,799.92	-	-	10,799.92	-2.00%	(216.00)	-		10,584	5.48
SSP	Shared Services Program	702.000	1.025%	3,924.19	-	-	3,924.19	-2.00%	(78.48)	-		3,846	5.48
TDP	Departmental Offices (Treasury)	4,480.000	6.543%	25,043.29	-	-	25,043.29	-2.00%	(500.87)	-		24,542	5.48
TGT	Treasury Inspector General for Tax Administration	1,140.000	1.665%	6,372.62	-	-	6,372.62	-2.00%	(127.45)	-		6,245	5.48
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,692.000	2.471%	9,458.32	-	-	9,458.32	-2.00%	(189.17)	-		9,269	5.48
USM	United States Mint	7,517.000	10.979%	42,020.19	-	-	42,020.19	-2.00%	(840.40)	-		41,180	5.48
Other	Other	431.000	0.630%	2,409.30	-	-	2,409.30	-2.00%	(48.19)	-		2,361	5.48
Grand Total		68,466.000	100.000%	382,726.36	-	-	382,726.36		(7,654.55)	-		375,069	

Cost Year	2019
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.)	102.000	0.133%	486.95	-	-	486.95	-2.50%	(12.17)	-		475	4.66
ADF	African Development Foundation	1,347.000	1.751%	6,430.56	-	-	6,430.56	-2.50%	(160.76)	-		6,270	4.65
AFR	Armed Forces Retirement Home	472.000	0.614%	2,253.32	-	-	2,253.32	-2.50%	(56.33)	-		2,197	4.65
CAV	Court of Appeals for Veterans Claims (U.S.)	88.000	0.114%	420.11	-	-	420.11	-2.50%	(10.50)	-		410	4.66
CDF	Community Development Financial Institutions Fund	1,396.000	1.815%	6,664.48	-	-	6,664.48	-2.50%	(166.61)	-		6,498	4.65
CSB	Chemical Safety and Hazard Investigation Board	52.000	0.068%	248.25	-	-	248.25	-2.50%	(6.21)	-		242	4.65
DNC	Denali Commission	2,260.000	2.938%	10,789.21	-	-	10,789.21	-2.50%	(269.73)	-		10,519	4.65
EAC	U.S. Elections Assistance Commission	144.000	0.187%	687.45	-	-	687.45	-2.50%	(17.19)	-		670	4.65
FCA	Farm Credit Administration	319.000	0.415%	1,522.90	-	-	1,522.90	-2.50%	(38.07)	-		1,485	4.66
FHF	Federal Housing Finance Agency	239.000	0.311%	1,140.98	-	-	1,140.98	-2.50%	(28.52)	-		1,112	4.65
FHG	Federal Housing Finance Agency - OIG	4,406.000	5.728%	21,034.18	-	-	21,034.18	-2.50%	(525.85)	-		20,508	4.65
FIN	Financial Crimes Enforcement Network	231.000	0.300%	1,102.79	-	-	1,102.79	-2.50%	(27.57)	-		1,075	4.65
FLRA	Federal Labor Relations Agency	514.000	0.668%	2,453.83	-	-	2,453.83	-2.50%	(61.35)	-		2,392	4.65
FMC	Federal Maritime Commission	76.000	0.099%	362.82	-	-	362.82	-2.50%	(9.07)	-		354	4.66
FSA	Fiscal Service	4,645.000	6.039%	22,175.16	-	-	22,175.16	-2.50%	(554.38)	-		21,621	4.65
GCC	Gulf Coast Ecosystem Restoration Council	737.000	0.958%	3,518.43	-	-	3,518.43	-2.50%	(87.96)	-		3,430	4.65
HIG	Department of Homeland Security-OIG	3,906.000	5.078%	18,647.19	-	-	18,647.19	-2.50%	(466.18)	-		18,181	4.65
HUD	Housing & Urban Development (U.S. Department)	24,537.000	31.898%	117,139.27	-	-	117,139.27	-2.50%	(2,928.48)	-		114,211	4.65
IAF	Inter-American Foundation	697.000	0.906%	3,327.47	-	-	3,327.47	-2.50%	(83.19)	-		3,244	4.65
MSC	Federal Mine Safety & Health Review Commission	118.000	0.153%	563.33	-	-	563.33	-2.50%	(14.08)	-		549	4.65
MSP	Merit Systems Protection Board	795.000	1.034%	3,795.32	-	-	3,795.32	-2.50%	(94.88)	-		3,700	4.65
NAR	National Archives and Records Administration	1,125.000	1.463%	5,370.73	-	-	5,370.73	-2.50%	(134.27)	-		5,236	4.65
NMB	National Mediation Board	56.000	0.073%	267.34	-	-	267.34	-2.50%	(6.68)	-		261	4.66
OFS	Office of Financial Stability	48.000	0.062%	229.15	-	-	229.15	-2.50%	(5.73)	-		223	4.65
OGE	Office of Government Ethics	102.000	0.133%	486.95	-	-	486.95	-2.50%	(12.17)	-		475	4.66
OIG	Treasury-OIG	371.000	0.482%	1,771.15	-	-	1,771.15	-2.50%	(44.28)	-		1,727	4.65
OIT	ARC-OIT	5,434.000	7.064%	25,941.83	-	-	25,941.83	-2.50%	(648.55)	-		25,293	4.65
OSH	Occupational Safety & Health Review Commission	91.000	0.118%	434.43	-	-	434.43	-2.50%	(10.86)	-		424	4.66
OTA	Office of Technical Assistance - TDP	4,466.000	5.806%	21,320.62	-	-	21,320.62	-2.50%	(533.02)	-		20,788	4.65
SIG	Special Inspector General-Troubled Assets Relief Program	2,378.000	3.091%	11,352.54	-	-	11,352.54	-2.50%	(283.81)	-		11,069	4.65
SSP	Shared Services Program	931.000	1.210%	4,444.58	-	-	4,444.58	-2.50%	(111.11)	-		4,333	4.65
TDP	Departmental Offices (Treasury)	3,920.000	5.096%	18,714.02	-	-	18,714.02	-2.50%	(467.85)	-		18,246	4.65
TGT	Treasury Inspector General for Tax Administration	1,137.000	1.478%	5,428.02	-	-	5,428.02	-2.50%	(135.70)	-		5,292	4.65
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,710.000	2.223%	8,163.51	-	-	8,163.51	-2.50%	(204.09)	-		7,959	4.65
USM	United States Mint	6,941.000	9.023%	33,136.23	-	-	33,136.23	-2.50%	(828.41)	-		32,308	4.65
Other	Other	1,132.000	1.472%	5,404.15	-	-	5,404.15	-2.50%	(135.10)	-		5,269	4.65
Grand Total		76,923.000	100.000%	367,229.25	-	-	367,229.25		(9,180.71)	-		358,046	

2018 Service. . . Budget Reporting

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	FTEs Direct	\$ Dollars
Shared		
Direct	14.325	1,485,224.38
Overhead		861,885.14
Shared Total	14.325	2,347,109.52
Customer Specific		
Direct	2.025	126,770.43
Overhead		124,482.38
Customer Specific Total	2.025	251,252.81
Grand Total	16.350	2,598,362.33

Full Performance Grades	FTEs
7	1.569
9	2.855
12	9.025
13	1.900
14	1.000
Grand Total	16.350

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,052,060.64	264,093.98	89,443.40	38,143.19	1,443,741.21
11.5 Other personnel compensation	36,822.12	9,243.30	3,130.52	1,335.02	50,530.96
12.0 Personnel benefits	387,894.76	97,371.45	32,977.78	14,063.39	532,307.38
Labor Total	1,476,777.52	370,708.73	125,551.70	53,541.60	2,026,579.54
Non-Labor					
21.0 Travel and transporation of people	5,363.08	2,191.83	773.80	316.57	8,645.29
22.0 Transportation of things		3.60		0.52	4.12
25.0 Other services		487,480.68		70,407.00	557,887.68
25.1 Commercial training	2,681.54	910.76	386.90	131.54	4,110.74
26.0 Supplies and materials	402.23	112.75	58.04	16.29	589.31
31.0 Equipment		476.79		68.86	545.65
Non-Labor Total	8,446.86	491,176.41	1,218.74	70,940.78	571,782.78
Grand Total	1,485,224.38	861,885.14	126,770.43	124,482.38	2,598,362.33

2019 Service. . . Budget Reporting

	FTEs Direct	\$ Dollars
Shared		
Direct	13.375	1,435,969.25
Overhead		789,621.71
Shared Total	13.375	2,225,590.96
Grand Total	13.375	2,225,590.96

Full Performance Grades	FTEs
9	2.400
12	8.075
13	1.900
14	1.000
Grand Total	13.375

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,019,608.27	219,284.28	1,238,892.55
11.5 Other personnel compensation	30,588.25	6,578.52	37,166.77
12.0 Personnel benefits	377,662.90	81,222.90	458,885.80
Labor Total	1,427,859.43	307,085.70	1,734,945.13
Non-Labor			
21.0 Travel and transporation of people	5,149.09	3,399.79	8,548.88
22.0 Transportation of things		2.57	2.57
23.0 Communication, utilities, and misc		776.43	776.43
25.0 Other services		477,161.38	477,161.38
25.1 Commercial training	2,574.55	1,091.36	3,665.91
26.0 Supplies and materials	386.18	92.83	479.01
31.0 Equipment		11.65	11.65
Non-Labor Total	8,109.82	482,536.01	490,645.83
Grand Total	1,435,969.25	789,621.71	2,225,590.96

Cost Year	2018
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.)	0.126	0.898%	21,080.32	-	-	21,080.32	-2.00%	(421.61)	-		20,659	163,960.32
ADF	African Development Foundation	0.243	1.732%	40,654.90	-	-	40,654.90	-2.00%	(813.10)	-		39,842	163,958.85
AFR	Armed Forces Retirement Home	0.252	1.796%	42,160.64	-	-	42,160.64	-2.00%	(843.21)	-		41,317	163,956.35
CAV	Court of Appeals for Veterans Claims (U.S.)	0.063	0.449%	10,540.16	-	-	10,540.16	-2.00%	(210.80)	-		10,329	163,952.38
CDF	Community Development Financial Institutions Fund	0.374	2.666%	62,571.74	-	-	62,571.74	-2.00%	(1,251.43)	-		61,320	163,957.22
CSB	Chemical Safety and Hazard Investigation Board	0.136	0.969%	22,753.36	-	-	22,753.36	-2.00%	(455.07)	-		22,298	163,955.88
DNC	Denali Commission	0.165	1.176%	27,605.18	-	-	27,605.18	-2.00%	(552.10)	-		27,053	163,957.58
EAC	U.S. Elections Assistance Commission	0.087	0.620%	14,555.46	-	-	14,555.46	-2.00%	(291.11)	-		14,264	163,954.02
FCA	Farm Credit Administration	0.078	0.556%	13,049.72	-	-	13,049.72	-2.00%	(260.99)	-		12,789	163,961.54
FCS	Farm Credit System Insurance Corporation	0.121	0.862%	20,243.80	-	-	20,243.80	-2.00%	(404.88)	-		19,839	163,958.68
FHF	Federal Housing Finance Agency	0.160	1.140%	26,768.66	-	-	26,768.66	-2.00%	(535.37)	-		26,233	163,956.25
FHG	Federal Housing Finance Agency - OIG	0.126	0.898%	21,080.32	-	-	21,080.32	-2.00%	(421.61)	-		20,659	163,960.32
FIN	Financial Crimes Enforcement Network	0.107	0.763%	17,901.54	-	-	17,901.54	-2.00%	(358.03)	-		17,544	163,962.62
FLRA	Federal Labor Relations Agency	0.136	0.969%	22,753.36	-	-	22,753.36	-2.00%	(455.07)	-		22,298	163,955.88
FMC	Federal Maritime Commission	0.087	0.620%	14,555.46	-	-	14,555.46	-2.00%	(291.11)	-		14,264	163,954.02
FSA	Fiscal Service	1.093	7.791%	182,863.40	-	-	182,863.40	-2.00%	(3,657.27)	-		179,206	163,957.91
GCC	Gulf Coast Ecosystem Restoration Council	0.174	1.240%	29,110.92	-	-	29,110.92	-2.00%	(582.22)	-		28,529	163,959.77
HIG	Department of Homeland Security-OIG	0.165	1.176%	27,605.18	-	-	27,605.18	-2.00%	(552.10)	-		27,053	163,957.58
HUD	Housing & Urban Development (U.S. Department)	6.425	45.798%	1,074,928.98	-	251,252.81	1,326,181.79	-2.00%	(26,523.64)	(100.00)	-0.01%	1,299,558	202,265.84
IAF	Inter-American Foundation	0.668	4.762%	111,759.15	-	-	111,759.15	-2.00%	(2,235.18)	-		109,524	163,958.08
MSC	Federal Mine Safety & Health Review Commission	0.068	0.485%	11,376.68	-	-	11,376.68	-2.00%	(227.53)	-		11,149	163,955.88
MSP	Merit Systems Protection Board	0.087	0.620%	14,555.46	-	-	14,555.46	-2.00%	(291.11)	-		14,264	163,954.02
NAR	National Archives and Records Administration	0.189	1.347%	31,620.48	-	-	31,620.48	-2.00%	(632.41)	-		30,988	163,957.67
NMB	National Mediation Board	0.092	0.656%	15,391.98	-	-	15,391.98	-2.00%	(307.84)	-		15,084	163,956.52
OFS	Office of Financial Stability	0.078	0.556%	13,049.72	-	-	13,049.72	-2.00%	(260.99)	-		12,789	163,961.54
OGE	Office of Government Ethics	0.630	4.491%	105,401.60	-	-	105,401.60	-2.00%	(2,108.03)	-		103,294	163,958.73
OIG	Treasury-OIG	0.102	0.727%	17,065.02	-	-	17,065.02	-2.00%	(341.30)	-		16,724	163,960.78
OIT	ARC-OIT	0.219	1.561%	36,639.60	-	-	36,639.60	-2.00%	(732.79)	-		35,907	163,958.90
OSH	Occupational Safety & Health Review Commission	0.068	0.485%	11,376.68	-	-	11,376.68	-2.00%	(227.53)	-		11,149	163,955.88
OTA	Office of Technical Assistance - TDP	0.406	2.894%	67,925.47	-	-	67,925.47	-2.00%	(1,358.51)	-		66,567	163,958.13
SIG	Special Inspector General-Troubled Assets Relief Program	0.116	0.827%	19,407.28	-	-	19,407.28	-2.00%	(388.15)	-		19,019	163,956.90
SSP	Shared Services Program	0.104	0.741%	17,399.63	-	-	17,399.63	-2.00%	(347.99)	-		17,052	163,961.54
TDP	Departmental Offices (Treasury)	0.306	2.181%	51,195.06	-	-	51,195.06	-2.00%	(1,023.90)	-		50,171	163,957.52
TGT	Treasury Inspector General for Tax Administration	0.116	0.827%	19,407.28	-	-	19,407.28	-2.00%	(388.15)	-		19,019	163,956.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.218	1.554%	36,472.30	-	-	36,472.30	-2.00%	(729.45)	-		35,743	163,958.72
USM	United States Mint	0.372	2.652%	62,237.13	-	-	62,237.13	-2.00%	(1,244.74)	-		60,992	163,956.99
Other	Other	0.072	0.513%	12,045.90	-	-	12,045.90	-2.00%	(240.92)	-		11,805	163,958.33
Grand Total		14.029	100.000%	2,347,109.52	-	251,252.81	2,598,362.33		(51,967.24)	(100.00)		2,546,294	

Cost Year	2019
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.)	0.126	0.963%	21,427.71	-	-	21,427.71	-2.50%	(535.69)	-		20,892	165,809.52
ADF	African Development Foundation	0.243	1.857%	41,324.87	-	-	41,324.87	-2.50%	(1,033.12)	-		40,292	165,810.70
AFR	Armed Forces Retirement Home	0.252	1.926%	42,855.42	-	-	42,855.42	-2.50%	(1,071.39)	-		41,784	165,809.52
CAV	Court of Appeals for Veterans Claims (U.S.)	0.063	0.481%	10,713.86	-	-	10,713.86	-2.50%	(267.85)	-		10,446	165,809.52
CDF	Community Development Financial Institutions Fund	0.374	2.858%	63,602.89	-	-	63,602.89	-2.50%	(1,590.07)	-		62,013	165,810.16
CSB	Chemical Safety and Hazard Investigation Board	0.125	0.955%	21,257.65	-	-	21,257.65	-2.50%	(531.44)	-		20,726	165,808.00
DNC	Denali Commission	0.165	1.261%	28,060.10	-	-	28,060.10	-2.50%	(701.50)	-		27,359	165,812.12
EAC	U.S. Elections Assistance Commission	0.087	0.665%	14,795.32	-	-	14,795.32	-2.50%	(369.88)	-		14,425	165,804.60
FCA	Farm Credit Administration	0.078	0.596%	13,264.77	-	-	13,264.77	-2.50%	(331.62)	-		12,933	165,807.69
FCS	Farm Credit System Insurance Corporation	0.121	0.925%	20,577.41	-	-	20,577.41	-2.50%	(514.44)	-		20,063	165,809.92
FHF	Federal Housing Finance Agency	0.160	1.223%	27,209.79	-	-	27,209.79	-2.50%	(680.24)	-		26,530	165,812.50
FHG	Federal Housing Finance Agency - OIG	0.126	0.963%	21,427.71	-	-	21,427.71	-2.50%	(535.69)	-		20,892	165,809.52
FIN	Financial Crimes Enforcement Network	0.107	0.818%	18,196.55	-	-	18,196.55	-2.50%	(454.91)	-		17,742	165,813.08
FLRA	Federal Labor Relations Agency	0.165	1.261%	28,060.10	-	-	28,060.10	-2.50%	(701.50)	-		27,359	165,812.12
FMC	Federal Maritime Commission	0.087	0.665%	14,795.32	-	-	14,795.32	-2.50%	(369.88)	-		14,425	165,804.60
FSA	Fiscal Service	0.448	3.423%	76,187.42	-	-	76,187.42	-2.50%	(1,904.69)	-		74,283	165,810.27
GCC	Gulf Coast Ecosystem Restoration Council	0.169	1.291%	28,740.34	-	-	28,740.34	-2.50%	(718.51)	-		28,022	165,810.65
HIG	Department of Homeland Security-OIG	0.160	1.223%	27,209.79	-	-	27,209.79	-2.50%	(680.24)	-		26,530	165,812.50
HUD	Housing & Urban Development (U.S. Department)	6.425	49.095%	1,092,643.22	-	-	1,092,643.22	-2.50%	(27,316.08)	-		1,065,327	165,809.65
IAF	Inter-American Foundation	0.668	5.104%	113,600.88	-	-	113,600.88	-2.50%	(2,840.02)	-		110,761	165,809.88
MSC	Federal Mine Safety & Health Review Commission	0.068	0.520%	11,564.16	-	-	11,564.16	-2.50%	(289.10)	-		11,275	165,808.82
MSP	Merit Systems Protection Board	0.087	0.665%	14,795.32	-	-	14,795.32	-2.50%	(369.88)	-		14,425	165,804.60
NAR	National Archives and Records Administration	0.170	1.299%	28,910.40	-	-	28,910.40	-2.50%	(722.76)	-		28,188	165,811.76
NMB	National Mediation Board	0.092	0.703%	15,645.63	-	-	15,645.63	-2.50%	(391.14)	-		15,254	165,804.35
OFS	Office of Financial Stability	0.078	0.596%	13,264.77	-	-	13,264.77	-2.50%	(331.62)	-		12,933	165,807.69
OGE	Office of Government Ethics	0.630	4.814%	107,138.56	-	-	107,138.56	-2.50%	(2,678.46)	-		104,460	165,809.52
OIG	Treasury-OIG	0.102	0.779%	17,346.24	-	-	17,346.24	-2.50%	(433.66)	-		16,913	165,813.73
OIT	ARC-OIT	0.205	1.566%	34,862.55	-	-	34,862.55	-2.50%	(871.56)	-		33,991	165,809.76
OSH	Occupational Safety & Health Review Commission	0.068	0.520%	11,564.16	-	-	11,564.16	-2.50%	(289.10)	-		11,275	165,808.82
OTA	Office of Technical Assistance - TDP	0.235	1.796%	39,964.38	-	-	39,964.38	-2.50%	(999.11)	-		38,965	165,808.51
SIG	Special Inspector General-Troubled Assets Relief Program	0.116	0.886%	19,727.10	-	-	19,727.10	-2.50%	(493.18)	-		19,234	165,810.34
SSP	Shared Services Program	0.104	0.795%	17,686.36	-	-	17,686.36	-2.50%	(442.16)	-		17,244	165,807.69
TDP	Departmental Offices (Treasury)	0.265	2.025%	45,066.22	-	-	45,066.22	-2.50%	(1,126.66)	-		43,940	165,811.32
TGT	Treasury Inspector General for Tax Administration	0.116	0.886%	19,727.10	-	-	19,727.10	-2.50%	(493.18)	-		19,234	165,810.34
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.185	1.414%	31,461.32	-	-	31,461.32	-2.50%	(786.53)	-		30,675	165,810.81
USM	United States Mint	0.345	2.636%	58,671.11	-	-	58,671.11	-2.50%	(1,466.78)	-		57,204	165,808.70
Other	Other	0.072	0.550%	12,244.41	-	-	12,244.41	-2.50%	(306.11)	-		11,938	165,805.56
Grand Total		13.087	100.000%	2,225,590.91	-	-	2,225,590.91		(55,639.75)	-		2,169,952	

2018 Service. . . Cash Services
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	FTEs Direct	\$ Dollars
Shared		
Direct	15.750	1,382,299.56
Overhead		966,047.55
Shared Total	15.750	2,348,347.11
Customer Specific		
Direct	5.250	449,364.12
Overhead		314,046.76
Customer Specific Total	5.250	763,410.88
Grand Total	21.000	3,111,757.99

Full Performance Grades	FTEs
7	3.000
9	10.800
12	4.950
13	1.550
14	0.700
Grand Total	21.000

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	978,516.19	296,010.85	318,101.11	96,228.44	1,688,856.59
11.5 Other personnel compensation	34,248.07	10,360.37	11,133.54	3,368.01	59,109.99
12.0 Personnel benefits	360,778.92	109,139.20	117,283.88	35,479.42	622,681.42
Labor Total	1,373,543.17	415,510.42	446,518.53	135,075.87	2,370,647.99
Non-Labor					
21.0 Travel and transporation of people	5,559.62	2,456.73	1,806.72	798.64	10,621.71
22.0 Transportation of things		4.03		1.31	5.34
25.0 Other services		546,394.76		177,624.29	724,019.05
25.1 Commercial training	2,779.81	1,020.82	903.36	331.84	5,035.83
26.0 Supplies and materials	416.97	126.38	135.50	41.08	719.94
31.0 Equipment		534.41		173.73	708.14
Non-Labor Total	8,756.39	550,537.13	2,845.59	178,970.89	741,110.00
Grand Total	1,382,299.56	966,047.55	449,364.12	314,046.76	3,111,757.99

2019 Service. . . Cash Services

	FTEs Direct	\$ Dollars
Shared		
Direct	14.813	1,337,798.20
Overhead		890,971.16
Shared Total	14.813	2,228,769.36
Customer Specific		
Direct	4.938	439,759.94
Overhead		292,879.38
Customer Specific Total	4.938	732,639.32
Grand Total	19.750	2,961,408.68

Full Performance Grades	FTEs
7	3.000
9	9.500
12	4.750
13	1.750
14	0.750
Grand Total	19.750

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	949,307.86	247,429.84	312,056.04	81,334.96	1,590,128.70
11.5 Other personnel compensation	28,479.24	7,422.90	9,361.68	2,440.04	47,703.86
12.0 Personnel benefits	351,623.63	91,648.01	115,585.56	30,126.46	588,983.66
Labor Total	1,329,410.73	346,500.75	437,003.28	113,901.46	2,226,816.22
Non-Labor					
21.0 Travel and transporation of people	5,325.38	3,836.16	1,750.26	1,261.03	12,172.83
22.0 Transportation of things		2.90		0.95	3.85
23.0 Communication, utilities, and misc		876.08		287.98	1,164.06
25.0 Other services		538,405.96		176,984.41	715,390.37
25.1 Commercial training	2,662.69	1,231.44	875.13	404.80	5,174.06
26.0 Supplies and materials	399.40	104.73	131.27	34.43	669.83
31.0 Equipment		13.14		4.32	17.46
Non-Labor Total	8,387.47	544,470.41	2,756.67	178,977.92	734,592.47
Grand Total	1,337,798.20	890,971.16	439,759.94	292,879.38	2,961,408.68

Cost Year	2018
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	0.649%	15,249.01	-	3,161.90	18,410.91	-2.00%	(368.22)	-		18,043	4,510.75
ADF	African Development Foundation	10.000	1.623%	38,122.52	-	15,567.46	53,689.98	-2.00%	(1,073.80)	-		52,616	5,261.60
AFR	Armed Forces Retirement Home	11.000	1.786%	41,934.77	-	6,164.96	48,099.73	-2.00%	(961.99)	-		47,138	4,285.27
CAV	Court of Appeals for Veterans Claims (U.S.)	11.000	1.786%	41,934.77	-	3,736.80	45,671.57	-2.00%	(913.43)	-		44,758	4,068.91
CDF	Community Development Financial Institutions Fund	23.000	3.734%	87,681.79	-	6,876.01	94,557.80	-2.00%	(1,891.16)	-		92,667	4,029.00
CFP	Bureau of Consumer Financial Protection	15.000	2.435%	57,183.78	-	21,233.17	78,416.95	-2.00%	(1,568.34)	-		76,849	5,123.27
CSB	Chemical Safety and Hazard Investigation Board	5.000	0.812%	19,061.26	-	5,635.45	24,696.71	-2.00%	(493.93)	-		24,203	4,840.60
DCP	DC Pensions (Office of)	16.000	2.597%	60,996.03	-	11,074.23	72,070.26	-2.00%	(1,441.41)	-		70,629	4,414.31
DNC	Denali Commission	13.000	2.110%	49,559.27	-	4,379.77	53,939.04	-2.00%	(1,078.78)	-		52,860	4,066.15
EAC	U.S. Elections Assistance Commission	6.000	0.974%	22,873.51	-	4,357.07	27,230.58	-2.00%	(544.61)	-		26,686	4,447.67
FCA	Farm Credit Administration	4.000	0.649%	15,249.01	-	11,618.87	26,867.88	-2.00%	(537.36)	-		26,331	6,582.75
FCS	Farm Credit System Insurance Corporation	1.000	0.162%	3,812.25	-	1,263.25	5,075.50	-2.00%	(101.51)	-		4,974	4,974.00
FHF	Federal Housing Finance Agency	7.000	1.136%	26,685.76	-	9,727.77	36,413.53	-2.00%	(728.27)	-		35,685	5,097.86
FHG	Federal Housing Finance Agency - OIG	4.000	0.649%	15,249.01	-	7,299.61	22,548.62	-2.00%	(450.97)	-		22,098	5,524.50
FIN	Financial Crimes Enforcement Network	15.000	2.435%	57,183.78	-	7,700.52	64,884.30	-2.00%	(1,297.69)	-		63,587	4,239.13
FLRA	Federal Labor Relations Agency	5.000	0.812%	19,061.26	-	5,960.72	25,021.98	-2.00%	(500.44)	-		24,522	4,904.40
FMC	Federal Maritime Commission	5.000	0.812%	19,061.26	-	8,978.90	28,040.16	-2.00%	(560.80)	-		27,479	5,495.80
FSA	Fiscal Service	42.000	6.818%	160,114.58	-	28,389.06	188,503.64	-2.00%	(3,770.07)	-		184,734	4,398.43
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.812%	19,061.26	-	2,745.86	21,807.12	-2.00%	(436.14)	-		21,371	4,274.20
HIG	Department of Homeland Security-OIG	6.000	0.974%	22,873.51	-	11,460.01	34,333.52	-2.00%	(686.67)	-		33,647	5,607.83
HUD	Housing & Urban Development (U.S. Department)	212.000	34.416%	808,197.39	-	153,269.17	961,466.56	-2.00%	(19,229.33)	-		942,237	4,444.51
IAF	Inter-American Foundation	6.000	0.974%	22,873.51	-	7,065.12	29,938.63	-2.00%	(598.77)	-		29,340	4,890.00
MSC	Federal Mine Safety & Health Review Commission	4.000	0.649%	15,249.01	-	5,075.69	20,324.70	-2.00%	(406.49)	-		19,918	4,979.50
MSP	Merit Systems Protection Board	6.000	0.974%	22,873.51	-	6,006.11	28,879.62	-2.00%	(577.59)	-		28,302	4,717.00
NAR	National Archives and Records Administration	25.000	4.058%	95,306.30	-	209,873.32	305,179.62	-2.00%	(6,103.59)	-		299,076	11,963.04
NMB	National Mediation Board	6.000	0.974%	22,873.51	-	5,090.82	27,964.33	-2.00%	(559.29)	-		27,405	4,567.50
OFS	Office of Financial Stability	9.000	1.461%	34,310.27	-	4,024.24	38,334.51	-2.00%	(766.69)	-		37,568	4,174.22
OGE	Office of Government Ethics	5.000	0.812%	19,061.26	-	3,472.04	22,533.30	-2.00%	(450.67)	-		22,083	4,416.60
OIG	Treasury-OIG	9.000	1.461%	34,310.27	-	6,581.00	40,891.27	-2.00%	(817.83)	-		40,073	4,452.56
OIT	ARC-OIT	1.000	0.162%	3,812.25	-	7,254.23	11,066.48	-2.00%	(221.33)	-		10,845	10,845.00
OSH	Occupational Safety & Health Review Commission	4.000	0.649%	15,249.01	-	3,668.72	18,917.73	-2.00%	(378.35)	-		18,539	4,634.75
OTA	Office of Technical Assistance - TDP	20.000	3.247%	76,245.04	-	7,345.00	83,590.04	-2.00%	(1,671.80)	-		81,918	4,095.90
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	1.461%	34,310.27	-	6,157.39	40,467.66	-2.00%	(809.35)	-		39,658	4,406.44
SSP	Shared Services Program	2.000	0.325%	7,624.50	-	13,426.75	21,051.25	-2.00%	(421.03)	-		20,630	10,315.00
TDP	Departmental Offices (Treasury)	51.000	8.279%	194,424.84	-	43,101.75	237,526.59	-2.00%	(4,750.53)	-		232,776	4,564.24
TGT	Treasury Inspector General for Tax Administration	16.000	2.597%	60,996.03	-	12,458.51	73,454.54	-2.00%	(1,469.09)	-		71,985	4,499.06
TTB	Alcohol and Tobacco Tax and Trade Bureau	10.000	1.623%	38,122.52	-	29,372.43	67,494.95	-2.00%	(1,349.90)	-		66,145	6,614.50
USM	United States Mint	13.000	2.110%	49,559.27	-	62,837.18	112,396.45	-2.00%	(2,247.93)	-		110,149	8,473.00
Grand Total		616.000	100.000%	2,348,347.15	-	763,410.86	3,111,758.01		(62,235.15)	-		3,049,524	

Cost Year	2019
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.)	5.000	0.775%	17,277.28	-	2,073.11	19,350.39	-2.50%	(483.76)	-		18,867	3,773.40
ADF	African Development Foundation	11.000	1.705%	38,010.02	-	11,590.31	49,600.33	-2.50%	(1,240.01)	-		48,360	4,396.36
AFR	Armed Forces Retirement Home	13.000	2.016%	44,920.93	-	4,708.04	49,628.97	-2.50%	(1,240.72)	-		48,388	3,722.15
CAV	Court of Appeals for Veterans Claims (U.S.)	12.000	1.860%	41,465.48	-	2,859.66	44,325.14	-2.50%	(1,108.13)	-		43,217	3,601.42
CDF	Community Development Financial Institutions Fund	25.000	3.876%	86,386.41	-	4,921.53	91,307.94	-2.50%	(2,282.70)	-		89,025	3,561.00
CFP	Bureau of Consumer Financial Protection	15.000	2.326%	51,831.85	-	16,287.12	68,118.97	-2.50%	(1,702.97)	-		66,416	4,427.73
CSB	Chemical Safety and Hazard Investigation Board	6.000	0.930%	20,732.74	-	3,960.82	24,693.56	-2.50%	(617.34)	-		24,076	4,012.67
DCP	DC Pensions (Office of)	16.000	2.481%	55,287.30	-	8,680.09	63,967.39	-2.50%	(1,599.18)	-		62,368	3,898.00
DNC	Denali Commission	13.000	2.016%	44,920.93	-	3,134.95	48,055.88	-2.50%	(1,201.40)	-		46,854	3,604.15
EAC	U.S. Elections Assistance Commission	7.000	1.085%	24,188.19	-	3,623.73	27,811.92	-2.50%	(695.30)	-		27,117	3,873.86
FCA	Farm Credit Administration	4.000	0.620%	13,821.83	-	8,595.82	22,417.65	-2.50%	(560.44)	-		21,857	5,464.25
FCS	Farm Credit System Insurance Corporation	1.000	0.155%	3,455.46	-	983.18	4,438.64	-2.50%	(110.97)	-		4,328	4,328.00
FHF	Federal Housing Finance Agency	7.000	1.085%	24,188.19	-	7,460.95	31,649.14	-2.50%	(791.23)	-		30,858	4,408.29
FHG	Federal Housing Finance Agency - OIG	4.000	0.620%	13,821.83	-	5,292.33	19,114.16	-2.50%	(477.85)	-		18,636	4,659.00
FIN	Financial Crimes Enforcement Network	17.000	2.636%	58,742.76	-	5,505.82	64,248.58	-2.50%	(1,606.21)	-		62,642	3,684.82
FLRA	Federal Labor Relations Agency	6.000	0.930%	20,732.74	-	4,297.91	25,030.65	-2.50%	(625.77)	-		24,405	4,067.50
FMC	Federal Maritime Commission	6.000	0.930%	20,732.74	-	6,539.57	27,272.31	-2.50%	(681.81)	-		26,591	4,431.83
FSA	Fiscal Service	42.000	6.512%	145,129.17	-	19,236.66	164,365.83	-2.50%	(4,109.15)	-		160,257	3,815.64
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.775%	17,277.28	-	2,539.42	19,816.70	-2.50%	(495.42)	-		19,321	3,864.20
HIG	Department of Homeland Security-OIG	8.000	1.240%	27,643.65	-	12,455.51	40,099.16	-2.50%	(1,002.48)	-		39,097	4,887.13
HUD	Housing & Urban Development (U.S. Department)	210.000	32.558%	725,645.84	-	293,061.35	1,018,707.19	-2.50%	(25,467.68)	-		993,240	4,729.71
IAF	Inter-American Foundation	7.000	1.085%	24,188.19	-	5,213.68	29,401.87	-2.50%	(735.05)	-		28,667	4,095.29
MSC	Federal Mine Safety & Health Review Commission	5.000	0.775%	17,277.28	-	3,314.73	20,592.01	-2.50%	(514.80)	-		20,077	4,015.40
MSP	Merit Systems Protection Board	8.000	1.240%	27,643.65	-	4,202.40	31,846.05	-2.50%	(796.15)	-		31,050	3,881.25
NAR	National Archives and Records Administration	27.000	4.186%	93,297.32	-	145,539.06	238,836.38	-2.50%	(5,970.91)	-		232,865	8,624.63
NMB	National Mediation Board	7.000	1.085%	24,188.19	-	3,612.49	27,800.68	-2.50%	(695.02)	-		27,106	3,872.29
OFS	Office of Financial Stability	10.000	1.550%	34,554.56	-	2,556.27	37,110.83	-2.50%	(927.77)	-		36,183	3,618.30
OGE	Office of Government Ethics	6.000	0.930%	20,732.74	-	2,342.78	23,075.52	-2.50%	(576.89)	-		22,499	3,749.83
OIG	Treasury-OIG	9.000	1.395%	31,099.11	-	5,224.91	36,324.02	-2.50%	(908.10)	-		35,416	3,935.11
OIT	ARC-OIT	1.000	0.155%	3,455.46	-	5,297.95	8,753.41	-2.50%	(218.84)	-		8,535	8,535.00
OSH	Occupational Safety & Health Review Commission	5.000	0.775%	17,277.28	-	2,595.60	19,872.88	-2.50%	(496.82)	-		19,376	3,875.20
OTA	Office of Technical Assistance - TDP	21.000	3.256%	72,564.58	-	5,415.93	77,980.51	-2.50%	(1,949.51)	-		76,031	3,620.52
SIG	Special Inspector General-Troubled Assets Relief Program	14.000	2.171%	48,376.39	-	4,747.37	53,123.76	-2.50%	(1,328.09)	-		51,796	3,699.71
SSP	Shared Services Program	2.000	0.310%	6,910.91	-	9,736.31	16,647.22	-2.50%	(416.18)	-		16,231	8,115.50
TDP	Departmental Offices (Treasury)	47.000	7.287%	162,406.45	-	29,950.54	192,356.99	-2.50%	(4,808.92)	-		187,548	3,990.38
TGT	Treasury Inspector General for Tax Administration	18.000	2.791%	62,198.21	-	9,225.06	71,423.27	-2.50%	(1,785.58)	-		69,638	3,868.78
TTB	Alcohol and Tobacco Tax and Trade Bureau	12.000	1.860%	41,465.48	-	21,298.54	62,764.02	-2.50%	(1,569.10)	-		61,195	5,099.58
USM	United States Mint	13.000	2.016%	44,920.93	-	44,557.82	89,478.75	-2.50%	(2,236.97)	-		87,242	6,710.92
Grand Total		645.000	100.000%	2,228,769.35	-	732,639.32	2,961,408.67		(74,035.22)	-		2,887,375	

2018 Service. . . Commercial Payables - IPP
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	FTEs Direct	\$ Dollars
Shared		
Direct	12.240	1,032,678.62
Overhead		731,252.30
Shared Total	12.240	1,763,930.92
Grand Total	12.240	1,763,930.92

Full Performance Grades	FTEs
6	1.000
7	4.470
9	3.250
12	2.040
13	1.040
14	0.440
Grand Total	12.240

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	688,553.91	219,565.16	908,119.07
11.5 Other personnel compensation	24,099.39	7,684.78	31,784.17
12.0 Personnel benefits	253,869.83	80,953.69	334,823.52
Labor Total	966,523.12	308,203.63	1,274,726.75
Non-Labor			
21.0 Travel and transporation of people	4,211.77	1,882.27	6,094.04
22.0 Transportation of things		3.07	3.07
25.0 Other services	59,401.68	417,785.95	477,187.63
25.1 Commercial training	2,252.57	801.63	3,054.20
26.0 Supplies and materials	289.48	93.77	383.25
31.0 Equipment		2,481.98	2,481.98
Non-Labor Total	66,155.50	423,048.67	489,204.17
Grand Total	1,032,678.62	731,252.30	1,763,930.92

2019 Service. . . Commercial Payables - IPP

	FTEs Direct	\$ Dollars
Shared		
Direct	11.850	999,633.17
Overhead		701,694.09
Shared Total	11.850	1,701,327.26
Grand Total	11.850	1,701,327.26

Full Performance Grades	FTEs
7	5.350
9	3.075
12	2.025
13	1.025
14	0.375
Grand Total	11.850

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	678,670.58	195,257.54	873,928.12
11.5 Other personnel compensation	20,360.12	5,857.74	26,217.86
12.0 Personnel benefits	251,379.58	72,323.40	323,702.98
Labor Total	950,410.29	273,438.68	1,223,848.97
Non-Labor			
21.0 Travel and transporation of people	3,925.54	2,994.03	6,919.57
22.0 Transportation of things		2.28	2.28
23.0 Communication, utilities, and misc		689.01	689.01
25.0 Other services	42,828.19	423,447.28	466,275.47
25.1 Commercial training	2,184.03	1,029.82	3,213.85
26.0 Supplies and materials	285.12	82.65	367.77
31.0 Equipment		10.34	10.34
Non-Labor Total	49,222.88	428,255.41	477,478.29
Grand Total	999,633.17	701,694.09	1,701,327.26

Cost Year	2018
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.)	118.000	0.322%	5,676.13	-	-	5,676.13	-2.00%	(113.52)	-		5,563	47.14
ADF	African Development Foundation	142.000	0.387%	6,830.60	-	-	6,830.60	-2.00%	(136.61)	-		6,694	47.14
AFR	Armed Forces Retirement Home	1,711.000	4.666%	82,303.95	-	-	82,303.95	-2.00%	(1,646.08)	-		80,658	47.14
CAV	Court of Appeals for Veterans Claims (U.S.)	622.000	1.696%	29,919.96	-	-	29,919.96	-2.00%	(598.40)	-		29,322	47.14
CDF	Community Development Financial Institutions Fund	207.000	0.564%	9,957.29	-	-	9,957.29	-2.00%	(199.15)	-		9,758	47.14
CFP	Bureau of Consumer Financial Protection	3,055.000	8.331%	146,954.16	-	-	146,954.16	-2.00%	(2,939.08)	-		144,015	47.14
CSB	Chemical Safety and Hazard Investigation Board	418.000	1.140%	20,106.98	-	-	20,106.98	-2.00%	(402.14)	-		19,705	47.14
DCP	DC Pensions (Office of)	52.000	0.142%	2,501.35	-	-	2,501.35	-2.00%	(50.03)	-		2,451	47.13
DNC	Denali Commission	58.000	0.158%	2,789.96	-	-	2,789.96	-2.00%	(55.80)	-		2,734	47.14
EAC	U.S. Elections Assistance Commission	187.000	0.510%	8,995.23	-	-	8,995.23	-2.00%	(179.90)	-		8,815	47.14
FCA	Farm Credit Administration	638.000	1.740%	30,689.61	-	-	30,689.61	-2.00%	(613.79)	-		30,076	47.14
FHF	Federal Housing Finance Agency	1,053.000	2.872%	50,652.28	-	-	50,652.28	-2.00%	(1,013.05)	-		49,639	47.14
FHG	Federal Housing Finance Agency - OIG	556.000	1.516%	26,745.18	-	-	26,745.18	-2.00%	(534.90)	-		26,210	47.14
FIN	Financial Crimes Enforcement Network	958.000	2.612%	46,082.52	-	-	46,082.52	-2.00%	(921.65)	-		45,161	47.14
FLRA	Federal Labor Relations Agency	595.000	1.623%	28,621.19	-	-	28,621.19	-2.00%	(572.42)	-		28,049	47.14
FMC	Federal Maritime Commission	343.000	0.935%	16,499.27	-	-	16,499.27	-2.00%	(329.99)	-		16,169	47.14
FSA	Fiscal Service	2,261.000	6.166%	108,760.51	-	-	108,760.51	-2.00%	(2,175.21)	-		106,585	47.14
HIG	Department of Homeland Security-OIG	745.000	2.032%	35,836.61	-	-	35,836.61	-2.00%	(716.73)	-		35,120	47.14
HUD	Housing & Urban Development (U.S. Department)	6,127.000	16.708%	294,726.07	-	-	294,726.07	-2.00%	(5,894.52)	-		288,832	47.14
IAF	Inter-American Foundation	424.000	1.156%	20,395.60	-	-	20,395.60	-2.00%	(407.91)	-		19,988	47.14
MSC	Federal Mine Safety & Health Review Commission	751.000	2.048%	36,125.23	-	-	36,125.23	-2.00%	(722.50)	-		35,403	47.14
MSP	Merit Systems Protection Board	1,551.000	4.230%	74,607.50	-	-	74,607.50	-2.00%	(1,492.15)	-		73,115	47.14
NAR	National Archives and Records Administration	3,799.000	10.360%	182,742.67	-	-	182,742.67	-2.00%	(3,654.85)	-		179,088	47.14
NMB	National Mediation Board	214.000	0.584%	10,294.01	-	-	10,294.01	-2.00%	(205.88)	-		10,088	47.14
OFS	Office of Financial Stability	359.000	0.979%	17,268.92	-	-	17,268.92	-2.00%	(345.38)	-		16,924	47.14
OGE	Office of Government Ethics	175.000	0.477%	8,418.00	-	-	8,418.00	-2.00%	(168.36)	-		8,250	47.14
OIG	Treasury-OIG	361.000	0.984%	17,365.12	-	-	17,365.12	-2.00%	(347.30)	-		17,018	47.14
OIT	ARC-OIT	396.000	1.080%	19,048.72	-	-	19,048.72	-2.00%	(380.97)	-		18,668	47.14
OSH	Occupational Safety & Health Review Commission	459.000	1.252%	22,079.20	-	-	22,079.20	-2.00%	(441.58)	-		21,638	47.14
OTA	Office of Technical Assistance - TDP	262.000	0.714%	12,602.94	-	-	12,602.94	-2.00%	(252.06)	-		12,351	47.14
SIG	Special Inspector General-Troubled Assets Relief Program	237.000	0.646%	11,400.37	-	-	11,400.37	-2.00%	(228.01)	-		11,172	47.14
SSP	Shared Services Program	1,163.000	3.172%	55,943.60	-	-	55,943.60	-2.00%	(1,118.87)	-		54,825	47.14
TDP	Departmental Offices (Treasury)	2,227.000	6.073%	107,125.01	-	-	107,125.01	-2.00%	(2,142.50)	-		104,983	47.14
TGT	Treasury Inspector General for Tax Administration	839.000	2.288%	40,358.28	-	-	40,358.28	-2.00%	(807.17)	-		39,551	47.14
TTB	Alcohol and Tobacco Tax and Trade Bureau	647.000	1.764%	31,122.53	-	-	31,122.53	-2.00%	(622.45)	-		30,500	47.14
USM	United States Mint	2,578.000	7.030%	124,009.11	-	-	124,009.11	-2.00%	(2,480.18)	-		121,529	47.14
Other	Other	382.000	1.042%	18,375.28	-	-	18,375.28	-2.00%	(367.51)	-		18,008	47.14
Grand Total		36,670.000	100.000%	1,763,930.94	-	-	1,763,930.94		(35,278.60)	-		1,728,655	

Cost Year	2019
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.)	37.000	0.099%	1,692.73	-	-	1,692.73	-2.50%	(42.32)	-		1,650	44.59
ADF	African Development Foundation	123.000	0.331%	5,627.17	-	-	5,627.17	-2.50%	(140.68)	-		5,486	44.60
AFR	Armed Forces Retirement Home	1,626.000	4.372%	74,388.46	-	-	74,388.46	-2.50%	(1,859.71)	-		72,529	44.61
CAV	Court of Appeals for Veterans Claims (U.S.)	656.000	1.764%	30,011.58	-	-	30,011.58	-2.50%	(750.29)	-		29,261	44.61
CDF	Community Development Financial Institutions Fund	196.000	0.527%	8,966.87	-	-	8,966.87	-2.50%	(224.17)	-		8,743	44.61
CFP	Bureau of Consumer Financial Protection	3,249.000	8.737%	148,639.67	-	-	148,639.67	-2.50%	(3,715.99)	-		144,924	44.61
CSB	Chemical Safety and Hazard Investigation Board	374.000	1.006%	17,110.26	-	-	17,110.26	-2.50%	(427.76)	-		16,683	44.61
DCP	DC Pensions (Office of)	54.000	0.145%	2,470.47	-	-	2,470.47	-2.50%	(61.76)	-		2,409	44.61
DNC	Denali Commission	104.000	0.280%	4,757.93	-	-	4,757.93	-2.50%	(118.95)	-		4,639	44.61
EAC	U.S. Elections Assistance Commission	209.000	0.562%	9,561.62	-	-	9,561.62	-2.50%	(239.04)	-		9,323	44.61
FCA	Farm Credit Administration	751.000	2.019%	34,357.77	-	-	34,357.77	-2.50%	(858.94)	-		33,499	44.61
FHF	Federal Housing Finance Agency	1,276.000	3.431%	58,376.18	-	-	58,376.18	-2.50%	(1,459.40)	-		56,917	44.61
FHG	Federal Housing Finance Agency - OIG	524.000	1.409%	23,972.67	-	-	23,972.67	-2.50%	(599.32)	-		23,373	44.60
FIN	Financial Crimes Enforcement Network	1,081.000	2.907%	49,455.06	-	-	49,455.06	-2.50%	(1,236.38)	-		48,219	44.61
FLRA	Federal Labor Relations Agency	428.000	1.151%	19,580.73	-	-	19,580.73	-2.50%	(489.52)	-		19,091	44.61
FMC	Federal Maritime Commission	309.000	0.831%	14,136.55	-	-	14,136.55	-2.50%	(353.41)	-		13,783	44.61
FSA	Fiscal Service	2,280.000	6.131%	104,308.54	-	-	104,308.54	-2.50%	(2,607.71)	-		101,701	44.61
GCC	Gulf Coast Ecosystem Restoration Council	16.000	0.043%	731.99	-	-	731.99	-2.50%	(18.30)	-		714	44.63
HIG	Department of Homeland Security-OIG	882.000	2.372%	40,350.94	-	-	40,350.94	-2.50%	(1,008.77)	-		39,342	44.61
HUD	Housing & Urban Development (U.S. Department)	6,127.000	16.476%	280,306.34	-	-	280,306.34	-2.50%	(7,007.66)	-		273,299	44.61
IAF	Inter-American Foundation	343.000	0.922%	15,692.03	-	-	15,692.03	-2.50%	(392.30)	-		15,300	44.61
MSC	Federal Mine Safety & Health Review Commission	631.000	1.697%	28,867.85	-	-	28,867.85	-2.50%	(721.70)	-		28,146	44.61
MSP	Merit Systems Protection Board	1,481.000	3.982%	67,754.80	-	-	67,754.80	-2.50%	(1,693.87)	-		66,061	44.61
NAR	National Archives and Records Administration	4,062.000	10.923%	185,833.90	-	-	185,833.90	-2.50%	(4,645.85)	-		181,188	44.61
NMB	National Mediation Board	202.000	0.543%	9,241.37	-	-	9,241.37	-2.50%	(231.03)	-		9,010	44.60
OFS	Office of Financial Stability	294.000	0.791%	13,450.31	-	-	13,450.31	-2.50%	(336.26)	-		13,114	44.61
OGE	Office of Government Ethics	156.000	0.419%	7,136.90	-	-	7,136.90	-2.50%	(178.42)	-		6,958	44.60
OIG	Treasury-OIG	327.000	0.879%	14,960.04	-	-	14,960.04	-2.50%	(374.00)	-		14,586	44.61
OIT	ARC-OIT	367.000	0.987%	16,790.02	-	-	16,790.02	-2.50%	(419.75)	-		16,370	44.60
OSH	Occupational Safety & Health Review Commission	518.000	1.393%	23,698.17	-	-	23,698.17	-2.50%	(592.45)	-		23,106	44.61
OTA	Office of Technical Assistance - TDP	292.000	0.785%	13,358.81	-	-	13,358.81	-2.50%	(333.97)	-		13,025	44.61
SIG	Special Inspector General-Troubled Assets Relief Program	223.000	0.600%	10,202.11	-	-	10,202.11	-2.50%	(255.05)	-		9,947	44.61
SSP	Shared Services Program	1,168.000	3.141%	53,435.25	-	-	53,435.25	-2.50%	(1,335.88)	-		52,099	44.61
TDP	Departmental Offices (Treasury)	2,046.000	5.502%	93,603.19	-	-	93,603.19	-2.50%	(2,340.08)	-		91,263	44.61
TGT	Treasury Inspector General for Tax Administration	720.000	1.936%	32,939.54	-	-	32,939.54	-2.50%	(823.49)	-		32,116	44.61
TTB	Alcohol and Tobacco Tax and Trade Bureau	629.000	1.691%	28,776.35	-	-	28,776.35	-2.50%	(719.41)	-		28,057	44.61
USM	United States Mint	2,916.000	7.841%	133,405.14	-	-	133,405.14	-2.50%	(3,335.13)	-		130,070	44.61
Other	Other	511.000	1.374%	23,377.92	-	-	23,377.92	-2.50%	(584.45)	-		22,793	44.60
Grand Total		37,188.000	100.000%	1,701,327.23	-	-	1,701,327.23		(42,533.17)	-		1,658,794	

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	FTEs Direct	\$ Dollars
Shared		
Direct	15.100	1,213,170.22
Overhead		917,679.96
Shared Total	15.100	2,130,850.18
Grand Total	15.100	2,130,850.18

Full Performance Grades	FTEs
7	8.000
8	2.000
9	1.000
12	2.000
13	1.500
14	0.600
Grand Total	15.100

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	858,855.24	281,190.32	1,140,045.56
11.5 Other personnel compensation	30,059.93	9,841.67	39,901.60
12.0 Personnel benefits	316,659.93	103,674.87	420,334.80
Labor Total	1,205,575.10	394,706.86	1,600,281.96
Non-Labor			
21.0 Travel and transporation of people	4,822.30	2,333.72	7,156.02
22.0 Transportation of things		3.83	3.83
25.0 Other services		519,038.13	519,038.13
25.1 Commercial training	2,411.15	969.72	3,380.87
26.0 Supplies and materials	361.67	120.04	481.71
31.0 Equipment		507.66	507.66
Non-Labor Total	7,595.12	522,973.10	530,568.22
Grand Total	1,213,170.22	917,679.96	2,130,850.18

2019 Service. . . Commercial Payables - NIPP

	FTEs Direct	\$ Dollars
Shared		
Direct	13.550	1,085,773.26
Overhead		811,010.26
Shared Total	13.550	1,896,783.52
Grand Total	13.550	1,896,783.52

Full Performance Grades	FTEs
7	7.000
8	2.000
9	1.000
12	2.000
13	1.000
14	0.550
Grand Total	13.550

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	770,751.26	225,224.05	995,975.31
11.5 Other personnel compensation	23,122.54	6,756.72	29,879.26
12.0 Personnel benefits	285,486.27	83,422.99	368,909.26
Labor Total	1,079,360.06	315,403.76	1,394,763.82
Non-Labor			
21.0 Travel and transporation of people	4,071.87	3,491.88	7,563.75
22.0 Transportation of things		2.64	2.64
23.0 Communication, utilities, and misc		797.46	797.46
25.0 Other services		490,086.30	490,086.30
25.1 Commercial training	2,035.94	1,120.92	3,156.86
26.0 Supplies and materials	305.39	95.34	400.73
31.0 Equipment		11.96	11.96
Non-Labor Total	6,413.20	495,606.50	502,019.70
Grand Total	1,085,773.26	811,010.26	1,896,783.52

Cost Year	2018
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.)	9.000	0.039%	839.54	-	-	839.54	-2.00%	(16.79)	-		823	91.44
ADF	African Development Foundation	73.000	0.320%	6,809.62	-	-	6,809.62	-2.00%	(136.19)	-		6,673	91.41
AFR	Armed Forces Retirement Home	781.000	3.419%	72,853.57	-	-	72,853.57	-2.00%	(1,457.07)	-		71,397	91.42
CAV	Court of Appeals for Veterans Claims (U.S.)	84.000	0.368%	7,835.72	-	-	7,835.72	-2.00%	(156.71)	-		7,679	91.42
CDF	Community Development Financial Institutions Fund	44.000	0.193%	4,104.43	-	-	4,104.43	-2.00%	(82.09)	-		4,022	91.41
CFP	Bureau of Consumer Financial Protection	1,341.000	5.871%	125,091.72	-	-	125,091.72	-2.00%	(2,501.83)	-		122,590	91.42
CSB	Chemical Safety and Hazard Investigation Board	102.000	0.447%	9,514.81	-	-	9,514.81	-2.00%	(190.30)	-		9,325	91.42
DCP	DC Pensions (Office of)	148.000	0.648%	13,805.80	-	-	13,805.80	-2.00%	(276.12)	-		13,530	91.42
DNC	Denali Commission	15.000	0.066%	1,399.24	-	-	1,399.24	-2.00%	(27.98)	-		1,371	91.40
EAC	U.S. Elections Assistance Commission	123.000	0.538%	11,473.74	-	-	11,473.74	-2.00%	(229.47)	-		11,244	91.41
FCA	Farm Credit Administration	326.000	1.427%	30,410.07	-	-	30,410.07	-2.00%	(608.20)	-		29,802	91.42
FCS	Farm Credit System Insurance Corporation	74.000	0.324%	6,902.90	-	-	6,902.90	-2.00%	(138.06)	-		6,765	91.42
FHF	Federal Housing Finance Agency	723.000	3.165%	67,443.19	-	-	67,443.19	-2.00%	(1,348.86)	-		66,094	91.42
FHG	Federal Housing Finance Agency - OIG	115.000	0.503%	10,727.48	-	-	10,727.48	-2.00%	(214.55)	-		10,513	91.42
FIN	Financial Crimes Enforcement Network	187.000	0.819%	17,443.81	-	-	17,443.81	-2.00%	(348.88)	-		17,095	91.42
FLRA	Federal Labor Relations Agency	82.000	0.359%	7,649.16	-	-	7,649.16	-2.00%	(152.98)	-		7,496	91.41
FMC	Federal Maritime Commission	112.000	0.490%	10,447.63	-	-	10,447.63	-2.00%	(208.95)	-		10,239	91.42
FSA	Fiscal Service	1,557.000	6.816%	145,240.72	-	-	145,240.72	-2.00%	(2,904.81)	-		142,336	91.42
GCC	Gulf Coast Ecosystem Restoration Council	55.000	0.241%	5,130.53	-	-	5,130.53	-2.00%	(102.61)	-		5,028	91.42
HIG	Department of Homeland Security-OIG	165.000	0.722%	15,391.60	-	-	15,391.60	-2.00%	(307.83)	-		15,084	91.42
HUD	Housing & Urban Development (U.S. Department)	4,714.000	20.637%	439,733.30	-	-	439,733.30	-2.00%	(8,794.67)	-		430,939	91.42
IAF	Inter-American Foundation	114.000	0.499%	10,634.20	-	-	10,634.20	-2.00%	(212.68)	-		10,422	91.42
MSC	Federal Mine Safety & Health Review Commission	214.000	0.937%	19,962.44	-	-	19,962.44	-2.00%	(399.25)	-		19,563	91.42
MSP	Merit Systems Protection Board	218.000	0.954%	20,335.57	-	-	20,335.57	-2.00%	(406.71)	-		19,929	91.42
NAR	National Archives and Records Administration	1,776.000	7.775%	165,669.57	-	-	165,669.57	-2.00%	(3,313.39)	-		162,356	91.42
NMB	National Mediation Board	27.000	0.118%	2,518.63	-	-	2,518.63	-2.00%	(50.37)	-		2,468	91.41
OFS	Office of Financial Stability	21.000	0.092%	1,958.93	-	-	1,958.93	-2.00%	(39.18)	-		1,920	91.43
OGE	Office of Government Ethics	38.000	0.166%	3,544.73	-	-	3,544.73	-2.00%	(70.89)	-		3,474	91.42
OIG	Treasury-OIG	42.000	0.184%	3,917.86	-	-	3,917.86	-2.00%	(78.36)	-		3,840	91.43
OIT	ARC-OIT	121.000	0.530%	11,287.17	-	-	11,287.17	-2.00%	(225.74)	-		11,061	91.41
OSH	Occupational Safety & Health Review Commission	42.000	0.184%	3,917.86	-	-	3,917.86	-2.00%	(78.36)	-		3,840	91.43
OTA	Office of Technical Assistance - TDP	23.000	0.101%	2,145.50	-	-	2,145.50	-2.00%	(42.91)	-		2,103	91.43
SIG	Special Inspector General-Troubled Assets Relief Program	7.000	0.031%	652.98	-	-	652.98	-2.00%	(13.06)	-		640	91.43
SSP	Shared Services Program	101.000	0.442%	9,421.52	-	-	9,421.52	-2.00%	(188.43)	-		9,233	91.42
TDP	Departmental Offices (Treasury)	224.000	0.981%	20,895.26	-	-	20,895.26	-2.00%	(417.91)	-		20,477	91.42
TGT	Treasury Inspector General for Tax Administration	84.000	0.368%	7,835.72	-	-	7,835.72	-2.00%	(156.71)	-		7,679	91.42
TTB	Alcohol and Tobacco Tax and Trade Bureau	118.000	0.517%	11,007.32	-	-	11,007.32	-2.00%	(220.15)	-		10,787	91.42
USM	United States Mint	8,843.000	38.712%	824,896.39	-	-	824,896.39	-2.00%	(16,497.93)	-		808,398	91.42
Grand Total		22,843.000	100.000%	2,130,850.23	-	-	2,130,850.23		(42,616.98)	-		2,088,235	

Cost Year	2019
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.)	9.000	0.039%	737.00	-	-	737.00	-2.50%	(18.42)	-		719	79.89
ADF	African Development Foundation	71.000	0.307%	5,814.08	-	-	5,814.08	-2.50%	(145.35)	-		5,669	79.85
AFR	Armed Forces Retirement Home	762.000	3.290%	62,399.04	-	-	62,399.04	-2.50%	(1,559.98)	-		60,839	79.84
CAV	Court of Appeals for Veterans Claims (U.S.)	85.000	0.367%	6,960.52	-	-	6,960.52	-2.50%	(174.01)	-		6,787	79.85
CDF	Community Development Financial Institutions Fund	57.000	0.246%	4,667.64	-	-	4,667.64	-2.50%	(116.69)	-		4,551	79.84
CFP	Bureau of Consumer Financial Protection	1,189.000	5.133%	97,365.44	-	-	97,365.44	-2.50%	(2,434.14)	-		94,931	79.84
CSB	Chemical Safety and Hazard Investigation Board	119.000	0.514%	9,744.73	-	-	9,744.73	-2.50%	(243.62)	-		9,501	79.84
DCP	DC Pensions (Office of)	118.000	0.509%	9,662.84	-	-	9,662.84	-2.50%	(241.57)	-		9,421	79.84
DNC	Denali Commission	12.000	0.052%	982.66	-	-	982.66	-2.50%	(24.57)	-		958	79.83
EAC	U.S. Elections Assistance Commission	119.000	0.514%	9,744.73	-	-	9,744.73	-2.50%	(243.62)	-		9,501	79.84
FCA	Farm Credit Administration	308.000	1.330%	25,221.66	-	-	25,221.66	-2.50%	(630.54)	-		24,591	79.84
FCS	Farm Credit System Insurance Corporation	87.000	0.376%	7,124.30	-	-	7,124.30	-2.50%	(178.11)	-		6,946	79.84
FHF	Federal Housing Finance Agency	641.000	2.767%	52,490.53	-	-	52,490.53	-2.50%	(1,312.26)	-		51,178	79.84
FHG	Federal Housing Finance Agency - OIG	125.000	0.540%	10,236.06	-	-	10,236.06	-2.50%	(255.90)	-		9,980	79.84
FIN	Financial Crimes Enforcement Network	196.000	0.846%	16,050.15	-	-	16,050.15	-2.50%	(401.25)	-		15,649	79.84
FLRA	Federal Labor Relations Agency	43.000	0.186%	3,521.21	-	-	3,521.21	-2.50%	(88.03)	-		3,433	79.84
FMC	Federal Maritime Commission	133.000	0.574%	10,891.17	-	-	10,891.17	-2.50%	(272.28)	-		10,619	79.84
FSA	Fiscal Service	1,886.000	8.142%	154,441.73	-	-	154,441.73	-2.50%	(3,861.04)	-		150,581	79.84
GCC	Gulf Coast Ecosystem Restoration Council	47.000	0.203%	3,848.76	-	-	3,848.76	-2.50%	(96.22)	-		3,753	79.85
HIG	Department of Homeland Security-OIG	245.000	1.058%	20,062.68	-	-	20,062.68	-2.50%	(501.57)	-		19,561	79.84
HUD	Housing & Urban Development (U.S. Department)	6,171.000	26.642%	505,333.99	-	-	505,333.99	-2.50%	(12,633.35)	-		492,701	79.84
IAF	Inter-American Foundation	86.000	0.371%	7,042.41	-	-	7,042.41	-2.50%	(176.06)	-		6,866	79.84
MSC	Federal Mine Safety & Health Review Commission	160.000	0.691%	13,102.16	-	-	13,102.16	-2.50%	(327.55)	-		12,775	79.84
MSP	Merit Systems Protection Board	188.000	0.812%	15,395.04	-	-	15,395.04	-2.50%	(384.88)	-		15,010	79.84
NAR	National Archives and Records Administration	1,585.000	6.843%	129,793.29	-	-	129,793.29	-2.50%	(3,244.83)	-		126,548	79.84
NMB	National Mediation Board	24.000	0.104%	1,965.32	-	-	1,965.32	-2.50%	(49.13)	-		1,916	79.83
OFS	Office of Financial Stability	18.000	0.078%	1,473.99	-	-	1,473.99	-2.50%	(36.85)	-		1,437	79.83
OGE	Office of Government Ethics	39.000	0.168%	3,193.65	-	-	3,193.65	-2.50%	(79.84)	-		3,114	79.85
OIG	Treasury-OIG	69.000	0.298%	5,650.31	-	-	5,650.31	-2.50%	(141.26)	-		5,509	79.84
OIT	ARC-OIT	91.000	0.393%	7,451.85	-	-	7,451.85	-2.50%	(186.30)	-		7,266	79.85
OSH	Occupational Safety & Health Review Commission	49.000	0.212%	4,012.54	-	-	4,012.54	-2.50%	(100.31)	-		3,912	79.84
OTA	Office of Technical Assistance - TDP	44.000	0.190%	3,603.09	-	-	3,603.09	-2.50%	(90.08)	-		3,513	79.84
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.052%	982.66	-	-	982.66	-2.50%	(24.57)	-		958	79.83
SSP	Shared Services Program	83.000	0.358%	6,796.75	-	-	6,796.75	-2.50%	(169.92)	-		6,627	79.84
TDP	Departmental Offices (Treasury)	114.000	0.492%	9,335.29	-	-	9,335.29	-2.50%	(233.38)	-		9,102	79.84
TGT	Treasury Inspector General for Tax Administration	72.000	0.311%	5,895.97	-	-	5,895.97	-2.50%	(147.40)	-		5,749	79.85
TTB	Alcohol and Tobacco Tax and Trade Bureau	95.000	0.410%	7,779.41	-	-	7,779.41	-2.50%	(194.49)	-		7,585	79.84
USM	United States Mint	8,011.000	34.585%	656,008.84	-	-	656,008.84	-2.50%	(16,400.22)	-		639,609	79.84
Grand Total		23,163.000	100.000%	1,896,783.49	-	-	1,896,783.49		(47,419.59)	-		1,849,365	

2018 Service. . . Commercial Receivables
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	FTEs Direct	\$ Dollars
Shared		
Direct	10.397	830,163.28
Overhead		637,503.20
Shared Total	10.397	1,467,666.48
Grand Total	10.397	1,467,666.48

Full Performance Grades	FTEs
7	6.000
9	1.800
12	1.377
13	0.960
14	0.260
Grand Total	10.397

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	587,235.39	195,340.14	782,575.53
11.5 Other personnel compensation	20,553.24	6,836.90	27,390.14
12.0 Personnel benefits	216,513.69	72,021.91	288,535.60
Labor Total	824,302.31	274,198.95	1,098,501.26
Non-Labor			
21.0 Travel and transporation of people	3,721.25	1,621.21	5,342.46
22.0 Transportation of things		2.66	2.66
25.0 Other services		360,570.67	360,570.67
25.1 Commercial training	1,860.63	673.65	2,534.28
26.0 Supplies and materials	279.09	83.40	362.49
31.0 Equipment		352.66	352.66
Non-Labor Total	5,860.97	363,304.25	369,165.22
Grand Total	830,163.28	637,503.20	1,467,666.48

2019 Service. . . Commercial Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	10.972	897,464.57
Overhead		660,568.48
Shared Total	10.972	1,558,033.05
Grand Total	10.972	1,558,033.05

Full Performance Grades	FTEs
7	6.000
9	2.452
12	1.120
13	1.060
14	0.340
Grand Total	10.972

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	636,368.31	183,445.17	819,813.48
11.5 Other personnel compensation	19,091.05	5,503.34	24,594.39
12.0 Personnel benefits	235,710.82	67,948.09	303,658.91
Labor Total	891,170.18	256,896.60	1,148,066.78
Non-Labor			
21.0 Travel and transporation of people	3,996.44	2,844.14	6,840.58
22.0 Transportation of things		2.15	2.15
23.0 Communication, utilities, and misc		649.53	649.53
25.0 Other services		399,175.68	399,175.68
25.1 Commercial training	1,998.22	912.99	2,911.21
26.0 Supplies and materials	299.73	77.65	377.38
31.0 Equipment		9.74	9.74
Non-Labor Total	6,294.39	403,671.88	409,966.27
Grand Total	897,464.57	660,568.48	1,558,033.05

Cost Year	2018
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.)	71.000	0.171%	2,516.16	-	-	2,516.16	-2.00%	(50.32)	-	-	2,466	34.73
ADF	African Development Foundation	57.000	0.138%	2,020.02	-	-	2,020.02	-2.00%	(40.40)	-	-	1,980	34.74
AFR	Armed Forces Retirement Home	1,032.000	2.492%	36,572.94	-	-	36,572.94	-2.00%	(731.46)	-	-	35,841	34.73
CAV	Court of Appeals for Veterans Claims (U.S.)	102.000	0.246%	3,614.77	-	-	3,614.77	-2.00%	(72.30)	-	-	3,542	34.73
CDF	Community Development Financial Institutions Fund	48.000	0.116%	1,701.07	-	-	1,701.07	-2.00%	(34.02)	-	-	1,667	34.73
CFP	Bureau of Consumer Financial Protection	951.000	2.296%	33,702.39	-	-	33,702.39	-2.00%	(674.05)	-	-	33,028	34.73
CSB	Chemical Safety and Hazard Investigation Board	22.000	0.053%	779.66	-	-	779.66	-2.00%	(15.59)	-	-	764	34.73
DCP	DC Pensions (Office of)	1,495.000	3.610%	52,981.15	-	-	52,981.15	-2.00%	(1,059.62)	-	-	51,922	34.73
DNC	Denali Commission	25.000	0.060%	885.97	-	-	885.97	-2.00%	(17.72)	-	-	868	34.72
EAC	U.S. Elections Assistance Commission	62.000	0.150%	2,197.21	-	-	2,197.21	-2.00%	(43.94)	-	-	2,153	34.73
FCA	Farm Credit Administration	624.000	1.507%	22,113.87	-	-	22,113.87	-2.00%	(442.28)	-	-	21,672	34.73
FCS	Farm Credit System Insurance Corporation	10.000	0.024%	354.39	-	-	354.39	-2.00%	(7.09)	-	-	347	34.70
FHF	Federal Housing Finance Agency	192.000	0.464%	6,804.27	-	-	6,804.27	-2.00%	(136.09)	-	-	6,668	34.73
FHG	Federal Housing Finance Agency - OIG	32.000	0.077%	1,134.04	-	-	1,134.04	-2.00%	(22.68)	-	-	1,111	34.72
FIN	Financial Crimes Enforcement Network	90.000	0.217%	3,189.50	-	-	3,189.50	-2.00%	(63.79)	-	-	3,126	34.73
FLRA	Federal Labor Relations Agency	41.000	0.099%	1,452.99	-	-	1,452.99	-2.00%	(29.06)	-	-	1,424	34.73
FMC	Federal Maritime Commission	763.000	1.842%	27,039.88	-	-	27,039.88	-2.00%	(540.80)	-	-	26,499	34.73
FSA	Fiscal Service	395.000	0.954%	13,998.36	-	-	13,998.36	-2.00%	(279.97)	-	-	13,718	34.73
GCC	Gulf Coast Ecosystem Restoration Council	10.000	0.024%	354.39	-	-	354.39	-2.00%	(7.09)	-	-	347	34.70
HIG	Department of Homeland Security-OIG	143.000	0.345%	5,067.76	-	-	5,067.76	-2.00%	(101.36)	-	-	4,966	34.73
HUD	Housing & Urban Development (U.S. Department)	4,067.000	9.820%	144,130.00	-	-	144,130.00	-2.00%	(2,882.60)	-	-	141,247	34.73
IAF	Inter-American Foundation	65.000	0.157%	2,303.53	-	-	2,303.53	-2.00%	(46.07)	-	-	2,257	34.72
MSC	Federal Mine Safety & Health Review Commission	57.000	0.138%	2,020.02	-	-	2,020.02	-2.00%	(40.40)	-	-	1,980	34.74
MSP	Merit Systems Protection Board	43.000	0.104%	1,523.87	-	-	1,523.87	-2.00%	(30.48)	-	-	1,493	34.72
NAR	National Archives and Records Administration	23,396.000	56.493%	829,128.45	-	-	829,128.45	-2.00%	(16,582.57)	-	-	812,546	34.73
NMB	National Mediation Board	53.000	0.128%	1,878.26	-	-	1,878.26	-2.00%	(37.57)	-	-	1,841	34.74
OFS	Office of Financial Stability	6.000	0.014%	212.63	-	-	212.63	-2.00%	(4.25)	-	-	208	34.67
OGE	Office of Government Ethics	33.000	0.080%	1,169.48	-	-	1,169.48	-2.00%	(23.39)	-	-	1,146	34.73
OIG	Treasury-OIG	26.000	0.063%	921.41	-	-	921.41	-2.00%	(18.43)	-	-	903	34.73
OIT	ARC-OIT	39.000	0.094%	1,382.12	-	-	1,382.12	-2.00%	(27.64)	-	-	1,354	34.72
OSH	Occupational Safety & Health Review Commission	20.000	0.048%	708.78	-	-	708.78	-2.00%	(14.18)	-	-	695	34.75
OTA	Office of Technical Assistance - TDP	53.000	0.128%	1,878.26	-	-	1,878.26	-2.00%	(37.57)	-	-	1,841	34.74
SIG	Special Inspector General-Troubled Assets Relief Program	27.000	0.065%	956.85	-	-	956.85	-2.00%	(19.14)	-	-	938	34.74
SSP	Shared Services Program	10.000	0.024%	354.39	-	-	354.39	-2.00%	(7.09)	-	-	347	34.70
TDP	Departmental Offices (Treasury)	1,740.000	4.201%	61,663.68	-	-	61,663.68	-2.00%	(1,233.27)	-	-	60,430	34.73
TGT	Treasury Inspector General for Tax Administration	150.000	0.362%	5,315.83	-	-	5,315.83	-2.00%	(106.32)	-	-	5,210	34.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	138.000	0.333%	4,890.57	-	-	4,890.57	-2.00%	(97.81)	-	-	4,793	34.73
USM	United States Mint	5,326.000	12.860%	188,747.57	-	-	188,747.57	-2.00%	(3,774.95)	-	-	184,973	34.73
Grand Total		41,414.000	100.000%	1,467,666.49	-	-	1,467,666.49		(29,353.36)	-		1,438,311	

Cost Year	2019
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.)	42.000	0.132%	2,057.78	-	-	2,057.78	-2.50%	(51.44)	(528.30)	-25.67%	1,478	35.19
ADF	African Development Foundation	45.000	0.142%	2,204.76	-	-	2,204.76	-2.50%	(55.12)	(566.04)	-25.67%	1,584	35.20
AFR	Armed Forces Retirement Home	1,091.000	3.431%	53,453.27	-	-	53,453.27	-2.50%	(1,336.33)	(13,723.27)	-25.67%	38,394	35.19
CAV	Court of Appeals for Veterans Claims (U.S.)	106.000	0.333%	5,193.44	-	-	5,193.44	-2.50%	(129.84)	(1,333.33)	-25.67%	3,730	35.19
CDF	Community Development Financial Institutions Fund	41.000	0.129%	2,008.78	-	-	2,008.78	-2.50%	(50.22)	(515.72)	-25.67%	1,443	35.20
CFP	Bureau of Consumer Financial Protection	1,035.000	3.255%	50,709.57	-	-	50,709.57	-2.50%	(1,267.74)	(13,018.87)	-25.67%	36,423	35.19
CSB	Chemical Safety and Hazard Investigation Board	24.000	0.075%	1,175.87	-	-	1,175.87	-2.50%	(29.40)	(301.89)	-25.67%	845	35.21
DCP	DC Pensions (Office of)	1,321.000	4.154%	64,722.07	-	-	64,722.07	-2.50%	(1,618.05)	(16,616.35)	-25.67%	46,488	35.19
DNC	Denali Commission	18.000	0.057%	881.91	-	-	881.91	-2.50%	(22.05)	(226.42)	-25.67%	633	35.17
EAC	U.S. Elections Assistance Commission	43.000	0.135%	2,106.77	-	-	2,106.77	-2.50%	(52.67)	(540.88)	-25.67%	1,513	35.19
FCA	Farm Credit Administration	500.000	1.572%	24,497.38	-	-	24,497.38	-2.50%	(612.43)	(6,289.31)	-25.67%	17,596	35.19
FCS	Farm Credit System Insurance Corporation	10.000	0.031%	489.95	-	-	489.95	-2.50%	(12.25)	(125.79)	-25.67%	352	35.20
FHF	Federal Housing Finance Agency	180.000	0.566%	8,819.06	-	-	8,819.06	-2.50%	(220.48)	(2,264.15)	-25.67%	6,334	35.19
FHG	Federal Housing Finance Agency - OIG	43.000	0.135%	2,106.77	-	-	2,106.77	-2.50%	(52.67)	(540.88)	-25.67%	1,513	35.19
FIN	Financial Crimes Enforcement Network	69.000	0.217%	3,380.64	-	-	3,380.64	-2.50%	(84.52)	(867.92)	-25.67%	2,428	35.19
FLRA	Federal Labor Relations Agency	23.000	0.072%	1,126.88	-	-	1,126.88	-2.50%	(28.17)	(289.31)	-25.67%	809	35.17
FMC	Federal Maritime Commission	535.000	1.682%	26,212.19	-	-	26,212.19	-2.50%	(655.30)	(6,729.56)	-25.67%	18,827	35.19
FSA	Fiscal Service	268.000	0.843%	13,130.59	-	-	13,130.59	-2.50%	(328.26)	(3,371.07)	-25.67%	9,431	35.19
GCC	Gulf Coast Ecosystem Restoration Council	11.000	0.035%	538.94	-	-	538.94	-2.50%	(13.47)	(138.36)	-25.67%	387	35.18
HIG	Department of Homeland Security-OIG	220.000	0.692%	10,778.85	-	-	10,778.85	-2.50%	(269.47)	(2,767.30)	-25.67%	7,742	35.19
HUD	Housing & Urban Development (U.S. Department)	3,871.000	12.173%	189,658.68	-	-	189,658.68	-2.50%	(4,741.47)	(48,691.82)	-25.67%	136,225	35.19
IAF	Inter-American Foundation	61.000	0.192%	2,988.68	-	-	2,988.68	-2.50%	(74.72)	(767.30)	-25.67%	2,147	35.20
MSC	Federal Mine Safety & Health Review Commission	48.000	0.151%	2,351.75	-	-	2,351.75	-2.50%	(58.79)	(603.77)	-25.67%	1,689	35.19
MSP	Merit Systems Protection Board	36.000	0.113%	1,763.81	-	-	1,763.81	-2.50%	(44.10)	(452.83)	-25.67%	1,267	35.19
NAR	National Archives and Records Administration	16,140.000	50.755%	790,775.27	-	-	790,775.27	-2.50%	(19,769.38)	(203,018.87)	-25.67%	567,987	35.19
NMB	National Mediation Board	47.000	0.148%	2,302.75	-	-	2,302.75	-2.50%	(57.57)	(591.19)	-25.67%	1,654	35.19
OFS	Office of Financial Stability	14.000	0.044%	685.93	-	-	685.93	-2.50%	(17.15)	(176.10)	-25.67%	493	35.21
OGE	Office of Government Ethics	28.000	0.088%	1,371.85	-	-	1,371.85	-2.50%	(34.30)	(352.20)	-25.67%	985	35.18
OIG	Treasury-OIG	45.000	0.142%	2,204.76	-	-	2,204.76	-2.50%	(55.12)	(566.04)	-25.67%	1,584	35.20
OIT	ARC-OIT	34.000	0.107%	1,665.82	-	-	1,665.82	-2.50%	(41.65)	(427.67)	-25.67%	1,197	35.21
OSH	Occupational Safety & Health Review Commission	14.000	0.044%	685.93	-	-	685.93	-2.50%	(17.15)	(176.10)	-25.67%	493	35.21
OTA	Office of Technical Assistance - TDP	29.000	0.091%	1,420.85	-	-	1,420.85	-2.50%	(35.52)	(364.78)	-25.67%	1,021	35.21
SIG	Special Inspector General-Troubled Assets Relief Program	30.000	0.094%	1,469.84	-	-	1,469.84	-2.50%	(36.75)	(377.36)	-25.67%	1,056	35.20
SSP	Shared Services Program	5.000	0.016%	244.97	-	-	244.97	-2.50%	(6.12)	(62.89)	-25.67%	176	35.20
TDP	Departmental Offices (Treasury)	1,502.000	4.723%	73,590.12	-	-	73,590.12	-2.50%	(1,839.75)	(18,893.08)	-25.67%	52,857	35.19
TGT	Treasury Inspector General for Tax Administration	129.000	0.406%	6,320.32	-	-	6,320.32	-2.50%	(158.01)	(1,622.64)	-25.67%	4,540	35.19
TTB	Alcohol and Tobacco Tax and Trade Bureau	120.000	0.377%	5,879.37	-	-	5,879.37	-2.50%	(146.98)	(1,509.43)	-25.67%	4,223	35.19
USM	United States Mint	4,022.000	12.648%	197,056.89	-	-	197,056.89	-2.50%	(4,926.42)	(50,591.19)	-25.67%	141,539	35.19
Grand Total		31,800.000	100.000%	1,558,033.06	-	-	1,558,033.06		(38,950.83)	(399,999.98)		1,119,083	

Grand Total

Grand Total

NOTE:

No data in FY18

New service for FY19

Full Performance Grades	FTEs
Grand Total	

2019 Service. . . Consulting Support (FM)

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	14.100	1,012,483.32
Overhead		850,742.07
Customer Specific Total	14.100	1,863,225.39
Grand Total	14.100	1,863,225.39

Full Performance Grades	FTEs
7	10.000
9	2.000
12	1.000
13	1.000
14	0.100
Grand Total	14.100

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	718,192.78	236,257.91	954,450.69
11.5 Other personnel compensation	21,545.78	7,087.74	28,633.52
12.0 Personnel benefits	266,018.60	87,509.92	353,528.52
Labor Total	1,005,757.16	330,855.57	1,336,612.73
Non-Labor			
21.0 Travel and transporation of people	4,270.58	3,662.95	7,933.53
22.0 Transportation of things		2.76	2.76
23.0 Communication, utilities, and misc		836.52	836.52
25.0 Other services		514,095.89	514,095.89
25.1 Commercial training	2,135.29	1,175.83	3,311.12
26.0 Supplies and materials	320.29	100.00	420.29
31.0 Equipment		12.55	12.55
Non-Labor Total	6,726.16	519,886.50	526,612.66
Grand Total	1,012,483.32	850,742.07	1,863,225.39

Cost Year	2018
Service	Consulting Support (FM)

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	2019
Service	Consulting Support (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.000	100.000%	-	-	1,863,225.42	1,863,225.42	0.00%	-	-		1,863,225	1,863,225
Grand Total		1.000	100.000%	-	-	1,863,225.42	1,863,225.42		-	-		1,863,225	

2018 Service. . . Contract Support Level 1 - BFEM/PMM
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	FTEs Direct	\$ Dollars
Shared		
Direct	7.000	1,036,013.91
Overhead		413,415.34
Shared Total	7.000	1,449,429.25
Grand Total	7.000	1,449,429.25

Full Performance Grades	FTEs
12	4.000
13	2.000
14	1.000
Grand Total	7.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	563,299.61	126,676.39	689,976.00
11.5 Other personnel compensation	19,715.49	4,433.68	24,149.17
12.0 Personnel benefits	207,688.57	46,705.59	254,394.16
Labor Total	790,703.66	177,815.66	968,519.32
Non-Labor			
21.0 Travel and transporation of people	3,162.81	1,051.35	4,214.16
22.0 Transportation of things		1.73	1.73
25.0 Other services	240,328.82	233,826.96	474,155.78
25.1 Commercial training	1,581.41	436.85	2,018.26
26.0 Supplies and materials	237.21	54.09	291.30
31.0 Equipment		228.70	228.70
Non-Labor Total	245,310.25	235,599.68	480,909.93
Grand Total	1,036,013.91	413,415.34	1,449,429.25

2019 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct	7.000	849,608.77
Overhead		422,354.39
Shared Total	7.000	1,271,963.16
Grand Total	7.000	1,271,963.16

Full Performance Grades	FTEs
12	4.000
13	2.000
14	1.000
Grand Total	7.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	602,891.85	117,291.20	720,183.05
11.5 Other personnel compensation	18,086.76	3,518.74	21,605.50
12.0 Personnel benefits	223,311.14	43,444.66	266,755.80
Labor Total	844,289.75	164,254.60	1,008,544.35
Non-Labor			
21.0 Travel and transporation of people	3,377.16	1,818.49	5,195.65
22.0 Transportation of things		1.37	1.37
23.0 Communication, utilities, and misc		415.30	415.30
25.0 Other services		255,225.00	255,225.00
25.1 Commercial training	1,688.58	583.75	2,272.33
26.0 Supplies and materials	253.29	49.65	302.94
31.0 Equipment		6.23	6.23
Non-Labor Total	5,319.03	258,099.79	263,418.82
Grand Total	849,608.77	422,354.39	1,271,963.16

Cost Year	2018
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	180.000	1.811%	26,247.21	-	-	26,247.21	-2.00%	(524.94)	-		25,722	142.90
CFP	Bureau of Consumer Financial Protection	240.000	2.414%	34,996.28	-	-	34,996.28	-2.00%	(699.93)	-		34,296	142.90
CNCS	Corporation for National and Community Service	80.000	0.805%	11,665.43	-	-	11,665.43	-2.00%	(233.31)	-		11,432	142.90
DHS	Department of Homeland Security	1,920.000	19.316%	279,970.23	-	-	279,970.23	-2.00%	(5,599.40)	-		274,371	142.90
DOE	Department of Energy (U.S.)	500.000	5.030%	72,908.92	-	-	72,908.92	-2.00%	(1,458.18)	-		71,451	142.90
DOI	Department of Interior	2,080.000	20.926%	303,301.09	-	-	303,301.09	-2.00%	(6,066.02)	-		297,235	142.90
DOJ	Department of Justice (U.S.)	360.000	3.622%	52,494.42	-	-	52,494.42	-2.00%	(1,049.89)	-		51,445	142.90
NASA	National Aeronautics and Space Administration	700.000	7.042%	102,072.48	-	-	102,072.48	-2.00%	(2,041.45)	-		100,031	142.90
SEC	Securities and Exchange Commission (U.S.)	1,610.000	16.197%	234,766.71	-	-	234,766.71	-2.00%	(4,695.33)	-		230,071	142.90
TDP	Departmental Offices (Treasury)	200.000	2.012%	29,163.57	-	-	29,163.57	-2.00%	(583.27)	-		28,580	142.90
USAID	Agency for International Development (U.S.)	80.000	0.805%	11,665.43	-	-	11,665.43	-2.00%	(233.31)	-		11,432	142.90
USAID-OIG	Agency for International Development-OIG (U.S.)	120.000	1.207%	17,498.14	-	-	17,498.14	-2.00%	(349.96)	-		17,148	142.90
USDS	Department of State (U.S.)	920.000	9.256%	134,152.40	-	-	134,152.40	-2.00%	(2,683.05)	-		131,469	142.90
USFS	Forest Service (U.S.)	350.000	3.521%	51,036.24	-	-	51,036.24	-2.00%	(1,020.72)	-		50,016	142.90
VA	Veterans Affairs	600.000	6.036%	87,490.70	-	-	87,490.70	-2.00%	(1,749.81)	-		85,741	142.90
Grand Total		9,940.000	100.000%	1,449,429.25	-	-	1,449,429.25		(28,988.57)	-		1,420,440	

Cost Year	2019
Service	Contract Support Level 1 - BFEM/PMM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	180.000	1.719%	21,863.39	-	-	21,863.39	-2.50%	(546.58)	-	-	21,317	118.43
CFP	Bureau of Consumer Financial Protection	160.000	1.528%	19,434.12	-	-	19,434.12	-2.50%	(485.85)	-	-	18,948	118.43
CNCS	Corporation for National and Community Service	80.000	0.764%	9,717.06	-	-	9,717.06	-2.50%	(242.93)	-	-	9,474	118.43
DHS	Department of Homeland Security	1,972.000	18.831%	239,525.53	-	-	239,525.53	-2.50%	(5,988.14)	-	-	233,537	118.43
DOE	Department of Energy (U.S.)	575.000	5.491%	69,841.37	-	-	69,841.37	-2.50%	(1,746.03)	-	-	68,095	118.43
DOI	Department of Interior	1,900.000	18.144%	230,780.18	-	-	230,780.18	-2.50%	(5,769.50)	-	-	225,011	118.43
DOJ	Department of Justice (U.S.)	400.000	3.820%	48,585.30	-	-	48,585.30	-2.50%	(1,214.63)	-	-	47,371	118.43
DOL	Department of Labor	520.000	4.966%	63,160.89	-	-	63,160.89	-2.50%	(1,579.02)	-	-	61,582	118.43
FSA	Fiscal Service	400.000	3.820%	48,585.30	-	-	48,585.30	-2.50%	(1,214.63)	-	-	47,371	118.43
NASA	National Aeronautics and Space Administration	575.000	5.491%	69,841.37	-	-	69,841.37	-2.50%	(1,746.03)	-	-	68,095	118.43
SEC	Securities and Exchange Commission (U.S.)	1,440.000	13.751%	174,907.08	-	-	174,907.08	-2.50%	(4,372.68)	-	-	170,534	118.43
TDP	Departmental Offices (Treasury)	240.000	2.292%	29,151.18	-	-	29,151.18	-2.50%	(728.78)	-	-	28,422	118.43
USAID	Agency for International Development (U.S.)	80.000	0.764%	9,717.06	-	-	9,717.06	-2.50%	(242.93)	-	-	9,474	118.43
USAID-OIG	Agency for International Development-OIG (U.S.)	120.000	1.146%	14,575.59	-	-	14,575.59	-2.50%	(364.39)	-	-	14,211	118.43
USDS	Department of State (U.S.)	700.000	6.684%	85,024.28	-	-	85,024.28	-2.50%	(2,125.61)	-	-	82,899	118.43
USFS	Forest Service (U.S.)	520.000	4.966%	63,160.89	-	-	63,160.89	-2.50%	(1,579.02)	-	-	61,582	118.43
VA	Veterans Affairs	610.000	5.825%	74,092.58	-	-	74,092.58	-2.50%	(1,852.31)	-	-	72,240	118.43
Grand Total		10,472.000	100.000%	1,271,963.17	-	-	1,271,963.17		(31,799.06)	-	-	1,240,163	

Grand Total

Grand Total

NOTE:

No data in FY18

New service for FY19

Full Performance Grades	FTEs
Grand Total	

2019 Service. . . Contract Support Level 2 - BFEM/PMM

	FTEs Direct	\$ Dollars
Shared		
Direct		342,989.00
Shared Total		342,989.00
Grand Total		342,989.00

	Shared Direct	
Non-Labor		
25.0 Other services	342,989.00	342,989.00
Non-Labor Total	342,989.00	342,989.00
Grand Total	342,989.00	342,989.00

Full Performance Grades	FTEs
Grand Total	

Cost Year	2018
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
Grand Total			#DIV/0!	-	-	-	-		-		-	-	

Cost Year	2019
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	960.000	50.000%	171,494.50	-	-	171,494.50	-2.50%	(4,287.36)	-		167,207	174.17
DOL	Department of Labor	960.000	50.000%	171,494.50	-	-	171,494.50	-2.50%	(4,287.36)	-		167,207	174.17
Grand Total		1,920.000	100.000%	342,989.00	-	-	342,989.00		(8,574.72)	-		334,414	

2018 Service. . . Debt Collections

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	FTEs Direct	\$ Dollars
Shared		
Direct	12.807	1,087,180.03
Overhead		786,511.66
Shared Total	12.807	1,873,691.69
Customer Specific		
Direct	0.840	62,281.50
Overhead		46,928.75
Customer Specific Total	0.840	109,210.25
Grand Total	13.647	1,982,901.94

Full Performance Grades	FTEs
6	2.000
7	2.470
9	4.250
11	2.000
12	1.327
13	1.200
14	0.400
Grand Total	13.647

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	767,579.70	240,998.47	43,613.75	9,807.72	1,061,999.64
11.5 Other personnel compensation	26,865.29	8,434.95	1,526.48	343.28	37,170.00
12.0 Personnel benefits	283,006.64	88,856.14	16,080.39	3,616.11	391,559.28
Labor Total	1,077,451.63	338,289.56	61,220.62	13,767.11	1,490,728.92
Non-Labor					
21.0 Travel and transporation of people	4,590.08	2,000.15	596.00	142.35	7,328.58
22.0 Transportation of things		3.28		0.21	3.49
25.0 Other services	2,499.03	444,849.57		30,799.77	478,148.37
25.1 Commercial training	2,295.04	831.11	447.00	78.95	3,652.10
26.0 Supplies and materials	344.26	102.89	17.88	4.23	469.26
31.0 Equipment		435.10		2,136.13	2,571.23
Non-Labor Total	9,728.40	448,222.10	1,060.88	33,161.64	492,173.02
Grand Total	1,087,180.03	786,511.66	62,281.50	46,928.75	1,982,901.94

2019 Service. . . Debt Collections

	FTEs Direct	\$ Dollars
Shared		
Direct	12.552	1,101,639.00
Overhead		757,141.93
Shared Total	12.552	1,858,780.93
Grand Total	12.552	1,858,780.93

Full Performance Grades	FTEs
6	1.000
7	3.000
9	3.682
11	2.000
12	1.400
13	1.120
14	0.350
Grand Total	12.552

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	779,724.56	210,264.38	989,988.94
11.5 Other personnel compensation	23,391.74	6,307.94	29,699.68
12.0 Personnel benefits	288,809.98	77,881.93	366,691.91
Labor Total	1,091,926.27	294,454.25	1,386,380.52
Non-Labor			
21.0 Travel and transporation of people	4,579.91	3,259.95	7,839.86
22.0 Transportation of things		2.46	2.46
23.0 Communication, utilities, and misc		744.49	744.49
25.0 Other services	2,499.36	457,534.13	460,033.49
25.1 Commercial training	2,289.96	1,046.48	3,336.44
26.0 Supplies and materials	343.49	89.00	432.49
31.0 Equipment		11.17	11.17
Non-Labor Total	9,712.73	462,687.68	472,400.41
Grand Total	1,101,639.00	757,141.93	1,858,780.93

Cost Year	2018
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.)	0.023	0.177%	3,315.26	-	3,248.41	6,563.67	-2.00%	(131.27)	-		6,432	283,913.20
ADF	African Development Foundation	0.007	0.053%	1,002.35	-	982.14	1,984.49	-2.00%	(39.69)	-		1,945	283,959.46
AFR	Armed Forces Retirement Home	0.008	0.061%	1,138.50	-	1,115.54	2,254.04	-2.00%	(45.08)	-		2,209	283,935.98
CAV	Court of Appeals for Veterans Claims (U.S.)	0.004	0.029%	534.59	-	523.81	1,058.40	-2.00%	(21.17)	-		1,037	283,868.21
CDF	Community Development Financial Institutions Fund	0.023	0.176%	3,294.07	-	3,227.65	6,521.72	-2.00%	(130.43)	-		6,391	283,917.96
CFP	Bureau of Consumer Financial Protection	0.038	0.293%	5,489.25	-	5,378.57	10,867.82	-2.00%	(217.36)	-		10,650	283,918.49
CSB	Chemical Safety and Hazard Investigation Board	0.006	0.045%	835.29	-	818.45	1,653.74	-2.00%	(33.07)	-		1,621	283,988.66
DCP	DC Pensions (Office of)	0.002	0.016%	300.71	-	294.64	595.35	-2.00%	(11.91)	-		583	283,716.13
DNC	Denali Commission	0.004	0.029%	551.96	-	540.83	1,092.79	-2.00%	(21.86)	-		1,071	283,947.08
EAC	U.S. Elections Assistance Commission	0.002	0.016%	304.71	-	298.57	603.28	-2.00%	(12.07)	-		591	283,824.99
FCA	Farm Credit Administration	0.008	0.059%	1,098.58	-	1,076.43	2,175.01	-2.00%	(43.50)	-		2,132	283,996.75
FCS	Farm Credit System Insurance Corporation	0.001	0.010%	184.43	-	180.71	365.14	-2.00%	(7.30)	-		358	284,054.67
FHF	Federal Housing Finance Agency	0.008	0.066%	1,232.69	-	1,207.84	2,440.53	-2.00%	(48.81)	-		2,392	283,964.21
FHG	Federal Housing Finance Agency - OIG	0.001	0.009%	176.41	-	172.86	349.27	-2.00%	(6.99)	-		342	283,694.01
FIN	Financial Crimes Enforcement Network	0.019	0.152%	2,844.15	-	2,786.80	5,630.95	-2.00%	(112.62)	-		5,518	283,913.80
FLRA	Federal Labor Relations Agency	0.015	0.116%	2,177.41	-	2,133.51	4,310.92	-2.00%	(86.22)	-		4,225	283,950.70
FMC	Federal Maritime Commission	0.010	0.074%	1,394.87	-	1,366.75	2,761.62	-2.00%	(55.23)	-		2,706	283,890.23
FSA	Fiscal Service	11.044	86.252%	1,616,099.49	-	2,724.36	1,618,823.85	-2.00%	(32,376.48)	-		1,586,447	143,652.90
GCC	Gulf Coast Ecosystem Restoration Council	0.006	0.048%	902.12	-	883.93	1,786.05	-2.00%	(35.72)	-		1,750	283,878.35
HIG	Department of Homeland Security-OIG	0.027	0.214%	4,011.91	-	3,931.01	7,942.92	-2.00%	(158.86)	-		7,784	283,928.48
HUD	Housing & Urban Development (U.S. Department)	0.249	1.946%	36,463.71	-	35,728.47	72,192.18	-2.00%	(1,443.84)	-		70,748	283,929.33
IAF	Inter-American Foundation	0.008	0.060%	1,117.58	-	1,095.05	2,212.63	-2.00%	(44.25)	-		2,168	283,881.42
MSC	Federal Mine Safety & Health Review Commission	0.008	0.062%	1,168.49	-	1,144.93	2,313.42	-2.00%	(46.27)	-		2,267	283,912.55
MSP	Merit Systems Protection Board	0.009	0.068%	1,269.65	-	1,244.05	2,513.70	-2.00%	(50.27)	-		2,463	283,882.62
NAR	National Archives and Records Administration	0.046	0.362%	6,774.40	-	6,637.80	13,412.20	-2.00%	(268.24)	-		13,144	283,931.58
NMB	National Mediation Board	0.007	0.056%	1,044.89	-	1,023.82	2,068.71	-2.00%	(41.37)	-		2,027	283,883.28
OFS	Office of Financial Stability	0.005	0.037%	701.65	-	687.50	1,389.15	-2.00%	(27.78)	-		1,361	283,855.17
OGE	Office of Government Ethics	0.006	0.046%	868.70	-	851.19	1,719.89	-2.00%	(34.40)	-		1,685	283,847.15
OIG	Treasury-OIG	0.004	0.029%	534.59	-	523.81	1,058.40	-2.00%	(21.17)	-		1,037	283,868.21
OIT	ARC-OIT	0.002	0.019%	350.55	-	343.48	694.03	-2.00%	(13.88)	-		680	283,871.49
OSH	Occupational Safety & Health Review Commission	0.009	0.070%	1,319.63	-	1,293.02	2,612.65	-2.00%	(52.25)	-		2,560	283,887.03
SIG	Special Inspector General-Troubled Assets Relief Program	0.004	0.031%	581.95	-	570.22	1,152.17	-2.00%	(23.04)	-		1,129	283,899.47
SSP	Shared Services Program	0.001	0.009%	172.46	-	168.98	341.44	-2.00%	(6.83)	-		335	284,263.39
TDP	Departmental Offices (Treasury)	1.134	8.854%	165,890.21	-	16,632.92	182,523.13	-2.00%	(3,650.46)	-		178,873	157,790.54
TGT	Treasury Inspector General for Tax Administration	0.016	0.123%	2,305.41	-	2,258.92	4,564.33	-2.00%	(91.29)	-		4,473	283,927.72
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.016	0.123%	2,313.56	-	2,266.91	4,580.47	-2.00%	(91.61)	-		4,489	283,939.66
USM	United States Mint	0.027	0.210%	3,925.52	-	3,846.37	7,771.89	-2.00%	(155.44)	-		7,616	283,913.55
Grand Total		12.804	100.000%	1,873,691.70	-	109,210.25	1,982,901.95		(39,658.03)	-		1,943,239	

Cost Year	2019
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.)	0.019	0.149%	2,772.43	-	-	2,772.43	-2.50%	(69.31)	-		2,703	144,332.47
ADF	African Development Foundation	0.005	0.039%	721.39	-	-	721.39	-2.50%	(18.03)	-		703	144,266.41
AFR	Armed Forces Retirement Home	0.003	0.026%	491.86	-	-	491.86	-2.50%	(12.30)	-		480	144,471.62
CAV	Court of Appeals for Veterans Claims (U.S.)	0.002	0.012%	229.53	-	-	229.53	-2.50%	(5.74)	-		224	144,471.62
CDF	Community Development Financial Institutions Fund	0.005	0.042%	775.69	-	-	775.69	-2.50%	(19.39)	-		756	144,283.01
CFP	Bureau of Consumer Financial Protection	0.031	0.249%	4,626.98	-	-	4,626.98	-2.50%	(115.67)	-		4,511	144,329.12
CSB	Chemical Safety and Hazard Investigation Board	0.009	0.071%	1,311.61	-	-	1,311.61	-2.50%	(32.79)	-		1,279	144,358.76
DCP	DC Pensions (Office of)	0.000	0.002%	32.79	-	-	32.79	-2.50%	(0.82)	-		32	144,471.62
DNC	Denali Commission	0.001	0.006%	104.93	-	-	104.93	-2.50%	(2.62)	-		102	143,907.28
EAC	U.S. Elections Assistance Commission	0.001	0.007%	131.16	-	-	131.16	-2.50%	(3.28)	-		128	144,471.62
FCA	Farm Credit Administration	0.004	0.035%	642.69	-	-	642.69	-2.50%	(16.07)	-		627	144,425.56
FCS	Farm Credit System Insurance Corporation	0.001	0.007%	131.16	-	-	131.16	-2.50%	(3.28)	-		128	144,471.62
FHF	Federal Housing Finance Agency	0.008	0.061%	1,140.29	-	-	1,140.29	-2.50%	(28.51)	-		1,112	144,367.37
FHG	Federal Housing Finance Agency - OIG	0.004	0.031%	577.11	-	-	577.11	-2.50%	(14.43)	-		563	144,420.32
FIN	Financial Crimes Enforcement Network	0.012	0.098%	1,814.26	-	-	1,814.26	-2.50%	(45.36)	-		1,769	144,346.78
FLRA	Federal Labor Relations Agency	0.010	0.076%	1,418.28	-	-	1,418.28	-2.50%	(35.46)	-		1,383	144,357.78
FMC	Federal Maritime Commission	0.014	0.113%	2,098.58	-	-	2,098.58	-2.50%	(52.46)	-		2,046	144,330.54
FSA	Fiscal Service	11.344	90.346%	1,679,342.64	-	-	1,679,342.64	-2.50%	(41,983.57)	-		1,637,359	144,338.94
GCC	Gulf Coast Ecosystem Restoration Council	0.004	0.030%	557.44	-	-	557.44	-2.50%	(13.94)	-		544	144,471.62
HIG	Department of Homeland Security-OIG	0.025	0.199%	3,697.94	-	-	3,697.94	-2.50%	(92.45)	-		3,605	144,319.38
HUD	Housing & Urban Development (U.S. Department)	0.170	1.352%	25,132.77	-	-	25,132.77	-2.50%	(628.32)	-		24,504	144,336.29
IAF	Inter-American Foundation	0.001	0.009%	163.95	-	-	163.95	-2.50%	(4.10)	-		160	144,471.62
MSC	Federal Mine Safety & Health Review Commission	0.001	0.009%	163.95	-	-	163.95	-2.50%	(4.10)	-		160	144,471.62
MSP	Merit Systems Protection Board	0.011	0.090%	1,672.31	-	-	1,672.31	-2.50%	(41.81)	-		1,631	144,383.10
NAR	National Archives and Records Administration	0.047	0.377%	7,010.48	-	-	7,010.48	-2.50%	(175.26)	-		6,835	144,334.29
NMB	National Mediation Board	0.002	0.015%	280.36	-	-	280.36	-2.50%	(7.01)	-		273	144,151.62
OFS	Office of Financial Stability	0.006	0.046%	852.55	-	-	852.55	-2.50%	(21.31)	-		831	144,297.98
OGE	Office of Government Ethics	0.005	0.039%	721.39	-	-	721.39	-2.50%	(18.03)	-		703	144,266.41
OIG	Treasury-OIG	0.007	0.053%	983.71	-	-	983.71	-2.50%	(24.59)	-		959	144,321.13
OIT	ARC-OIT	0.002	0.012%	230.65	-	-	230.65	-2.50%	(5.77)	-		225	144,415.92
OSH	Occupational Safety & Health Review Commission	0.006	0.050%	937.88	-	-	937.88	-2.50%	(23.45)	-		914	144,270.76
SIG	Special Inspector General-Troubled Assets Relief Program	0.002	0.018%	327.90	-	-	327.90	-2.50%	(8.20)	-		320	144,471.62
SSP	Shared Services Program	0.001	0.006%	113.69	-	-	113.69	-2.50%	(2.84)	-		111	144,531.25
TDP	Departmental Offices (Treasury)	0.751	5.977%	111,105.74	-	-	111,105.74	-2.50%	(2,777.64)	-		108,328	144,338.82
TGT	Treasury Inspector General for Tax Administration	0.016	0.123%	2,295.33	-	-	2,295.33	-2.50%	(57.38)	-		2,238	144,342.63
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.009	0.070%	1,291.94	-	-	1,291.94	-2.50%	(32.30)	-		1,260	144,380.05
USM	United States Mint	0.019	0.155%	2,877.53	-	-	2,877.53	-2.50%	(71.94)	-		2,806	144,359.71
Grand Total		12.556	100.000%	1,858,780.89	-	-	1,858,780.89		(46,469.53)	-		1,812,312	

2018 Service. . . Discoverer Services

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	FTEs Direct	\$ Dollars
Shared		
Direct	4.517	518,886.10
Overhead		250,667.25
Shared Total	4.517	769,553.35
Grand Total	4.517	769,553.35

Full Performance Grades	FTEs
12	3.724
13	0.643
14	0.150
Grand Total	4.517

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	363,305.26	52,387.39	415,692.65
11.5 Other personnel compensation	12,715.68	1,833.55	14,549.23
12.0 Personnel benefits	133,950.65	19,315.24	153,265.89
Labor Total	509,971.60	73,536.18	583,507.78
Non-Labor			
21.0 Travel and transporation of people	5,008.15	760.38	5,768.53
22.0 Transportation of things		1.14	1.14
25.0 Other services		164,515.25	164,515.25
25.1 Commercial training	3,756.11	421.75	4,177.86
26.0 Supplies and materials	150.24	22.55	172.79
31.0 Equipment		11,410.00	11,410.00
Non-Labor Total	8,914.51	177,131.07	186,045.58
Grand Total	518,886.10	250,667.25	769,553.35

2019 Service. . . Discoverer Services

	FTEs Direct	\$ Dollars
Shared		
Direct	7.272	1,091,627.60
Overhead		444,921.75
Shared Total	7.272	1,536,549.35
Grand Total	7.272	1,536,549.35

Full Performance Grades	FTEs
11	0.069
12	5.981
13	1.064
14	0.158
Grand Total	7.272

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	580,052.91	129,261.75	709,314.66
11.5 Other personnel compensation	17,401.59	3,877.84	21,279.43
12.0 Personnel benefits	214,851.60	47,878.55	262,730.15
Labor Total	812,306.09	181,018.14	993,324.23
Non-Labor			
21.0 Travel and transporation of people	6,011.64	1,519.74	7,531.38
22.0 Transportation of things		1.40	1.40
23.0 Communication, utilities, and misc		423.55	423.55
25.0 Other services	265,053.88	260,409.06	525,462.94
25.1 Commercial training	8,015.52	1,488.83	9,504.35
26.0 Supplies and materials	240.47	54.68	295.15
31.0 Equipment		6.35	6.35
Non-Labor Total	279,321.51	263,903.61	543,225.12
Grand Total	1,091,627.60	444,921.75	1,536,549.35

Cost Year	2018
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.)	4.000	0.221%	1,703.49	-	-	1,703.49	-2.00%	(34.07)	-		1,669	417.25
ADF	African Development Foundation	4.000	0.221%	1,703.49	-	-	1,703.49	-2.00%	(34.07)	-		1,669	417.25
AFR	Armed Forces Retirement Home	28.000	1.550%	11,924.46	-	-	11,924.46	-2.00%	(238.49)	-		11,686	417.36
CAV	Court of Appeals for Veterans Claims (U.S.)	3.000	0.166%	1,277.62	-	-	1,277.62	-2.00%	(25.55)	-		1,252	417.33
CDF	Community Development Financial Institutions Fund	4.000	0.221%	1,703.49	-	-	1,703.49	-2.00%	(34.07)	-		1,669	417.25
CFP	Bureau of Consumer Financial Protection	24.000	1.328%	10,220.96	-	-	10,220.96	-2.00%	(204.42)	-		10,017	417.38
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.111%	851.75	-	-	851.75	-2.00%	(17.03)	-		835	417.50
DCP	DC Pensions (Office of)	4.000	0.221%	1,703.49	-	-	1,703.49	-2.00%	(34.07)	-		1,669	417.25
DNC	Denali Commission	3.000	0.166%	1,277.62	-	-	1,277.62	-2.00%	(25.55)	-		1,252	417.33
EAC	U.S. Elections Assistance Commission	5.000	0.277%	2,129.37	-	-	2,129.37	-2.00%	(42.59)	-		2,087	417.40
FCA	Farm Credit Administration	10.000	0.553%	4,258.73	-	-	4,258.73	-2.00%	(85.17)	-		4,174	417.40
FCS	Farm Credit System Insurance Corporation	3.000	0.166%	1,277.62	-	-	1,277.62	-2.00%	(25.55)	-		1,252	417.33
FHF	Federal Housing Finance Agency	15.000	0.830%	6,388.10	-	-	6,388.10	-2.00%	(127.76)	-		6,260	417.33
FHG	Federal Housing Finance Agency - OIG	12.000	0.664%	5,110.48	-	-	5,110.48	-2.00%	(102.21)	-		5,008	417.33
FIN	Financial Crimes Enforcement Network	17.000	0.941%	7,239.85	-	-	7,239.85	-2.00%	(144.80)	-		7,095	417.35
FLRA	Federal Labor Relations Agency	7.000	0.387%	2,981.11	-	-	2,981.11	-2.00%	(59.62)	-		2,921	417.29
FMC	Federal Maritime Commission	18.000	0.996%	7,665.72	-	-	7,665.72	-2.00%	(153.31)	-		7,512	417.33
FSA	Fiscal Service	154.000	8.522%	65,584.52	-	-	65,584.52	-2.00%	(1,311.69)	-		64,273	417.36
GCC	Gulf Coast Ecosystem Restoration Council	6.000	0.332%	2,555.24	-	-	2,555.24	-2.00%	(51.10)	-		2,504	417.33
HIG	Department of Homeland Security-OIG	46.000	2.546%	19,590.18	-	-	19,590.18	-2.00%	(391.80)	-		19,198	417.35
HUD	Housing & Urban Development (U.S. Department)	655.000	36.248%	278,947.13	-	-	278,947.13	-2.00%	(5,578.94)	-		273,368	417.36
IAF	Inter-American Foundation	8.000	0.443%	3,406.99	-	-	3,406.99	-2.00%	(68.14)	-		3,339	417.38
MSC	Federal Mine Safety & Health Review Commission	6.000	0.332%	2,555.24	-	-	2,555.24	-2.00%	(51.10)	-		2,504	417.33
MSP	Merit Systems Protection Board	18.000	0.996%	7,665.72	-	-	7,665.72	-2.00%	(153.31)	-		7,512	417.33
NAR	National Archives and Records Administration	134.000	7.416%	57,067.05	-	-	57,067.05	-2.00%	(1,141.34)	-		55,926	417.36
NMB	National Mediation Board	6.000	0.332%	2,555.24	-	-	2,555.24	-2.00%	(51.10)	-		2,504	417.33
OFS	Office of Financial Stability	9.000	0.498%	3,832.86	-	-	3,832.86	-2.00%	(76.66)	-		3,756	417.33
OGE	Office of Government Ethics	1.000	0.055%	425.87	-	-	425.87	-2.00%	(8.52)	-		417	417.00
OIG	Treasury-OIG	2.000	0.111%	851.75	-	-	851.75	-2.00%	(17.03)	-		835	417.50
OIT	ARC-OIT	29.000	1.605%	12,350.33	-	-	12,350.33	-2.00%	(247.01)	-		12,103	417.34
OSH	Occupational Safety & Health Review Commission	2.000	0.111%	851.75	-	-	851.75	-2.00%	(17.03)	-		835	417.50
OTA	Office of Technical Assistance - TDP	13.000	0.719%	5,536.36	-	-	5,536.36	-2.00%	(110.73)	-		5,426	417.38
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.664%	5,110.48	-	-	5,110.48	-2.00%	(102.21)	-		5,008	417.33
SSP	Shared Services Program	3.000	0.166%	1,277.62	-	-	1,277.62	-2.00%	(25.55)	-		1,252	417.33
TDP	Departmental Offices (Treasury)	112.000	6.198%	47,697.83	-	-	47,697.83	-2.00%	(953.96)	-		46,744	417.36
TGT	Treasury Inspector General for Tax Administration	37.000	2.048%	15,757.32	-	-	15,757.32	-2.00%	(315.15)	-		15,442	417.35
TTB	Alcohol and Tobacco Tax and Trade Bureau	41.000	2.269%	17,460.81	-	-	17,460.81	-2.00%	(349.22)	-		17,112	417.37
USM	United States Mint	276.000	15.274%	117,541.08	-	-	117,541.08	-2.00%	(2,350.82)	-		115,190	417.36
Other	Other	74.000	4.095%	31,514.64	-	-	31,514.64	-2.00%	(630.29)	-		30,884	417.35
Grand Total		1,807.000	100.000%	769,553.36	-	-	769,553.36		(15,391.03)	-		754,159	

Cost Year	2019
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.)	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
ADF	African Development Foundation	6.000	0.329%	5,059.99	-	-	5,059.99	-2.50%	(126.50)	-		4,933	822.17
AFR	Armed Forces Retirement Home	24.000	1.317%	20,239.95	-	-	20,239.95	-2.50%	(506.00)	-		19,734	822.25
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
CDF	Community Development Financial Institutions Fund	6.000	0.329%	5,059.99	-	-	5,059.99	-2.50%	(126.50)	-		4,933	822.17
CFP	Bureau of Consumer Financial Protection	32.000	1.756%	26,986.60	-	-	26,986.60	-2.50%	(674.66)	-		26,312	822.25
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.110%	1,686.66	-	-	1,686.66	-2.50%	(42.17)	-		1,644	822.00
DCP	DC Pensions (Office of)	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
DNC	Denali Commission	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
EAC	U.S. Elections Assistance Commission	5.000	0.274%	4,216.66	-	-	4,216.66	-2.50%	(105.42)	-		4,111	822.20
FCA	Farm Credit Administration	9.000	0.494%	7,589.98	-	-	7,589.98	-2.50%	(189.75)	-		7,400	822.22
FCS	Farm Credit System Insurance Corporation	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
FHF	Federal Housing Finance Agency	16.000	0.878%	13,493.30	-	-	13,493.30	-2.50%	(337.33)	-		13,156	822.25
FHG	Federal Housing Finance Agency - OIG	8.000	0.439%	6,746.65	-	-	6,746.65	-2.50%	(168.67)	-		6,578	822.25
FIN	Financial Crimes Enforcement Network	16.000	0.878%	13,493.30	-	-	13,493.30	-2.50%	(337.33)	-		13,156	822.25
FLRA	Federal Labor Relations Agency	3.000	0.165%	2,529.99	-	-	2,529.99	-2.50%	(63.25)	-		2,467	822.33
FMC	Federal Maritime Commission	20.000	1.098%	16,866.62	-	-	16,866.62	-2.50%	(421.67)	-		16,445	822.25
FSA	Fiscal Service	229.000	12.569%	193,122.83	-	-	193,122.83	-2.50%	(4,828.07)	-		188,295	822.25
GCC	Gulf Coast Ecosystem Restoration Council	4.000	0.220%	3,373.32	-	-	3,373.32	-2.50%	(84.33)	-		3,289	822.25
HIG	Department of Homeland Security-OIG	52.000	2.854%	43,853.22	-	-	43,853.22	-2.50%	(1,096.33)	-		42,757	822.25
HUD	Housing & Urban Development (U.S. Department)	581.000	31.888%	489,975.40	-	-	489,975.40	-2.50%	(12,249.38)	-		477,726	822.25
IAF	Inter-American Foundation	12.000	0.659%	10,119.97	-	-	10,119.97	-2.50%	(253.00)	-		9,867	822.25
MSC	Federal Mine Safety & Health Review Commission	8.000	0.439%	6,746.65	-	-	6,746.65	-2.50%	(168.67)	-		6,578	822.25
MSP	Merit Systems Protection Board	19.000	1.043%	16,023.29	-	-	16,023.29	-2.50%	(400.58)	-		15,623	822.26
NAR	National Archives and Records Administration	135.000	7.409%	113,849.71	-	-	113,849.71	-2.50%	(2,846.24)	-		111,003	822.24
NMB	National Mediation Board	7.000	0.384%	5,903.32	-	-	5,903.32	-2.50%	(147.58)	-		5,756	822.29
OFS	Office of Financial Stability	14.000	0.768%	11,806.64	-	-	11,806.64	-2.50%	(295.17)	-		11,511	822.21
OGE	Office of Government Ethics	2.000	0.110%	1,686.66	-	-	1,686.66	-2.50%	(42.17)	-		1,644	822.00
OIG	Treasury-OIG	2.000	0.110%	1,686.66	-	-	1,686.66	-2.50%	(42.17)	-		1,644	822.00
OIT	ARC-OIT	24.000	1.317%	20,239.95	-	-	20,239.95	-2.50%	(506.00)	-		19,734	822.25
OSH	Occupational Safety & Health Review Commission	2.000	0.110%	1,686.66	-	-	1,686.66	-2.50%	(42.17)	-		1,644	822.00
OTA	Office of Technical Assistance - TDP	16.000	0.878%	13,493.30	-	-	13,493.30	-2.50%	(337.33)	-		13,156	822.25
SIG	Special Inspector General-Troubled Assets Relief Program	14.000	0.768%	11,806.64	-	-	11,806.64	-2.50%	(295.17)	-		11,511	822.21
SSP	Shared Services Program	3.000	0.165%	2,529.99	-	-	2,529.99	-2.50%	(63.25)	-		2,467	822.33
TDP	Departmental Offices (Treasury)	99.000	5.434%	83,489.78	-	-	83,489.78	-2.50%	(2,087.24)	-		81,403	822.25
TGT	Treasury Inspector General for Tax Administration	35.000	1.921%	29,516.59	-	-	29,516.59	-2.50%	(737.91)	-		28,779	822.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	39.000	2.141%	32,889.91	-	-	32,889.91	-2.50%	(822.25)	-		32,068	822.26
USM	United States Mint	273.000	14.984%	230,229.40	-	-	230,229.40	-2.50%	(5,755.74)	-		224,474	822.25
Other	Other	85.000	4.665%	71,683.15	-	-	71,683.15	-2.50%	(1,792.08)	-		69,891	822.25
Grand Total		1,822.000	100.000%	1,536,549.33	-	-	1,536,549.33		(38,413.73)	-		1,498,134	

2018 Service. . . Grants, Loans, and Foreign Payments
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	FTEs Direct	\$ Dollars
Shared		
Direct	19.950	1,767,207.46
Overhead		1,225,604.56
Shared Total	19.950	2,992,812.02
Customer Specific		
Direct	1.700	188,279.02
Overhead		104,436.98
Customer Specific Total	1.700	292,716.00
Grand Total	21.650	3,285,528.02

Full Performance Grades	FTEs
7	8.000
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	1,250,628.76	375,542.84	133,419.50	32,000.99	1,791,592.08
11.5 Other personnel compensation	43,772.01	13,143.99	4,669.68	1,120.03	62,705.71
12.0 Personnel benefits	461,106.82	138,462.65	49,191.77	11,798.77	660,560.01
Labor Total	1,755,507.59	527,149.48	187,280.95	44,919.79	2,514,857.80
Non-Labor					
21.0 Travel and transporation of people	7,428.49	3,116.80	633.70	265.58	11,444.57
22.0 Transportation of things		5.12		0.44	5.56
25.0 Other services		693,199.71		59,069.38	752,269.09
25.1 Commercial training	3,714.25	1,295.11	316.85	110.36	5,436.56
26.0 Supplies and materials	557.14	160.34	47.53	13.66	778.66
31.0 Equipment		678.00		57.77	735.77
Non-Labor Total	11,699.88	698,455.08	998.07	59,517.19	770,670.22
Grand Total	1,767,207.46	1,225,604.56	188,279.02	104,436.98	3,285,528.02

2019 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	18.950	1,730,784.79
Overhead		1,143,347.13
Shared Total	18.950	2,874,131.92
Customer Specific		
Direct	1.700	190,773.99
Overhead		102,566.39
Customer Specific Total	1.700	293,340.38
Grand Total	20.650	3,167,472.30

Full Performance Grades	FTEs
7	7.000
9	4.000
12	6.750
13	2.100
14	0.800
Grand Total	20.650

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,227,756.78	317,516.68	135,489.13	28,483.50	1,709,246.09
11.5 Other personnel compensation	36,832.70	9,525.48	4,064.67	854.52	51,277.38
12.0 Personnel benefits	454,761.11	117,608.17	50,185.17	10,550.29	633,104.74
Labor Total	1,719,350.59	444,650.33	189,738.98	39,888.31	2,393,628.21
Non-Labor					
21.0 Travel and transporation of people	7,259.81	4,922.79	657.15	441.61	13,281.36
22.0 Transportation of things		3.72		0.34	4.06
23.0 Communication, utilities, and misc		1,124.24		100.85	1,225.09
25.0 Other services		690,914.54		61,979.94	752,894.48
25.1 Commercial training	3,629.91	1,580.25	328.57	141.76	5,680.49
26.0 Supplies and materials	544.49	134.40	49.29	12.07	740.24
31.0 Equipment		16.86		1.51	18.37
Non-Labor Total	11,434.20	698,696.80	1,035.01	62,678.08	773,844.09
Grand Total	1,730,784.79	1,143,347.13	190,773.99	102,566.39	3,167,472.30

Cost Year	2018
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	2,560.000	7.971%	268,545.35	27,013.98	-	295,559.33	-2.00%	(5,911.19)	-		289,648	113.14
AFR	Armed Forces Retirement Home	4.000	0.012%	419.60	41.74	-	461.34	-2.00%	(9.23)	-		452	113.00
CAV	Court of Appeals for Veterans Claims (U.S.)	5.000	0.016%	524.51	53.66	-	578.17	-2.00%	(11.56)	-		567	113.40
CDF	Community Development Financial Institutions Fund	1,401.000	4.362%	146,965.63	14,784.50	136,341.59	298,091.72	-2.00%	(5,961.83)	-		292,130	208.52
CFP	Bureau of Consumer Financial Protection	123.000	0.383%	12,902.76	1,296.89	-	14,199.65	-2.00%	(283.99)	-		13,916	113.14
CSB	Chemical Safety and Hazard Investigation Board	7.000	0.022%	734.31	74.53	-	808.84	-2.00%	(16.18)	-		793	113.29
DCP	DC Pensions (Office of)	536.000	1.669%	56,226.69	5,655.61	-	61,882.30	-2.00%	(1,237.65)	-		60,645	113.14
DNC	Denali Commission	216.000	0.673%	22,658.51	2,280.73	-	24,939.24	-2.00%	(498.78)	-		24,440	113.15
EAC	U.S. Elections Assistance Commission	13.000	0.040%	1,363.71	137.14	-	1,500.85	-2.00%	(30.02)	-		1,471	113.15
FCA	Farm Credit Administration	4.000	0.012%	419.60	41.74	-	461.34	-2.00%	(9.23)	-		452	113.00
FHF	Federal Housing Finance Agency	3.000	0.009%	314.71	32.79	-	347.50	-2.00%	(6.95)	-		341	113.67
FIN	Financial Crimes Enforcement Network	1.000	0.003%	104.90	11.93	-	116.83	-2.00%	(2.34)	-		114	114.00
FMC	Federal Maritime Commission	12.000	0.037%	1,258.80	125.22	-	1,384.02	-2.00%	(27.68)	-		1,356	113.00
FSA	Fiscal Service	6.000	0.019%	629.40	62.61	-	692.01	-2.00%	(13.84)	-		678	113.00
GCC	Gulf Coast Ecosystem Restoration Council	28.000	0.087%	2,937.22	295.15	-	3,232.37	-2.00%	(64.65)	-		3,168	113.14
HIG	Department of Homeland Security-OIG	5.000	0.016%	524.51	53.66	-	578.17	-2.00%	(11.56)	-		567	113.40
HUD	Housing & Urban Development (U.S. Department)	16,782.000	52.256%	1,760,440.63	177,097.95	-	1,937,538.58	-2.00%	(38,750.77)	-		1,898,788	113.14
IAF	Inter-American Foundation	1,140.000	3.550%	119,586.60	12,029.73	-	131,616.33	-2.00%	(2,632.33)	-		128,984	113.14
NAR	National Archives and Records Administration	436.000	1.358%	45,736.63	4,600.22	-	50,336.85	-2.00%	(1,006.74)	-		49,330	113.14
NMB	National Mediation Board	366.000	1.140%	38,393.60	3,860.84	-	42,254.44	-2.00%	(845.09)	-		41,409	113.14
OIG	Treasury-OIG	2.000	0.006%	209.80	20.87	-	230.67	-2.00%	(4.61)	-		226	113.00
OTA	Office of Technical Assistance - TDP	4,050.000	12.611%	48,778.74	4,907.30	156,374.42	210,060.46	-2.00%	(4,201.21)	-		205,859	50.83
SSP	Shared Services Program	1.000	0.003%	104.90	11.93	-	116.83	-2.00%	(2.34)	-		114	114.00
TDP	Departmental Offices (Treasury)	1,040.000	3.238%	109,096.54	10,974.34	-	120,070.88	-2.00%	(2,401.42)	-		117,669	113.14
TGT	Treasury Inspector General for Tax Administration	5.000	0.016%	524.51	53.66	-	578.17	-2.00%	(11.56)	-		567	113.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	0.022%	734.31	74.53	-	808.84	-2.00%	(16.18)	-		793	113.29
USM	United States Mint	91.000	0.283%	9,545.95	959.99	-	10,505.94	-2.00%	(210.12)	-		10,296	113.14
Other	Other	3,271.000	10.185%	343,129.62	(266,553.26)	-	76,576.36	-2.00%	(1,531.53)	-		75,045	22.94
Grand Total		32,115.000	100.000%	2,992,812.04	(0.02)	292,716.01	3,285,528.03		(65,710.58)	-		3,219,818	

Cost Year	2019
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	1,610.000	4.044%	127,247.42	9,768.07	-	137,015.49	-2.50%	(3,425.39)	-		133,590	82.98
AFR	Armed Forces Retirement Home	1.000	0.003%	79.03	5.73	-	84.76	-2.50%	(2.12)	-		83	83.00
CAV	Court of Appeals for Veterans Claims (U.S.)	9.000	0.023%	711.33	54.39	-	765.72	-2.50%	(19.14)	-		747	83.00
CDF	Community Development Financial Institutions Fund	1,414.000	3.552%	111,756.43	8,577.12	136,908.97	257,242.52	-2.50%	(6,431.06)	-		250,811	177.38
CFP	Bureau of Consumer Financial Protection	216.000	0.543%	17,071.70	1,311.19	-	18,382.89	-2.50%	(459.57)	-		17,923	82.98
CSB	Chemical Safety and Hazard Investigation Board	2.000	0.005%	158.07	11.45	-	169.52	-2.50%	(4.24)	-		165	82.50
DCP	DC Pensions (Office of)	529.000	1.329%	41,809.87	3,209.26	-	45,019.13	-2.50%	(1,125.48)	-		43,894	82.98
DNC	Denali Commission	229.000	0.575%	18,099.16	1,388.49	-	19,487.65	-2.50%	(487.19)	-		19,000	82.97
EAC	U.S. Elections Assistance Commission	11.000	0.028%	869.39	65.85	-	935.24	-2.50%	(23.38)	-		912	82.91
FCA	Farm Credit Administration	11.000	0.028%	869.39	65.85	-	935.24	-2.50%	(23.38)	-		912	82.91
FHF	Federal Housing Finance Agency	12.000	0.030%	948.43	71.57	-	1,020.00	-2.50%	(25.50)	-		995	82.92
FIN	Financial Crimes Enforcement Network	2.000	0.005%	158.07	11.45	-	169.52	-2.50%	(4.24)	-		165	82.50
FMC	Federal Maritime Commission	12.000	0.030%	948.43	71.57	-	1,020.00	-2.50%	(25.50)	-		995	82.92
FSA	Fiscal Service	4.000	0.010%	316.15	22.90	-	339.05	-2.50%	(8.48)	-		331	82.75
GCC	Gulf Coast Ecosystem Restoration Council	82.000	0.206%	6,480.92	498.14	-	6,979.06	-2.50%	(174.48)	-		6,805	82.99
HIG	Department of Homeland Security-OIG	3.000	0.008%	237.10	17.18	-	254.28	-2.50%	(6.36)	-		248	82.67
HUD	Housing & Urban Development (U.S. Department)	25,607.000	64.323%	2,023,866.27	155,352.91	-	2,179,219.18	-2.50%	(54,480.48)	-		2,124,739	82.97
IAF	Inter-American Foundation	1,092.000	2.743%	86,306.95	6,624.65	-	92,931.60	-2.50%	(2,323.29)	-		90,608	82.97
NAR	National Archives and Records Administration	406.000	1.020%	32,088.48	2,462.06	-	34,550.54	-2.50%	(863.76)	-		33,687	82.97
NMB	National Mediation Board	345.000	0.867%	27,267.30	2,092.75	-	29,360.05	-2.50%	(734.00)	-		28,626	82.97
OIG	Treasury-OIG	2.000	0.005%	158.07	11.45	-	169.52	-2.50%	(4.24)	-		165	82.50
OSH	Occupational Safety & Health Review Commission	3.000	0.008%	237.10	17.18	-	254.28	-2.50%	(6.36)	-		248	82.67
OTA	Office of Technical Assistance - TDP	4,036.000	10.138%	46,710.07	3,584.30	156,431.36	206,725.73	-2.50%	(5,168.14)	-		201,558	49.94
SSP	Shared Services Program	1.000	0.003%	79.03	5.73	-	84.76	-2.50%	(2.12)	-		83	83.00
TDP	Departmental Offices (Treasury)	792.000	1.989%	62,596.25	4,803.87	-	67,400.12	-2.50%	(1,685.00)	-		65,715	82.97
TGT	Treasury Inspector General for Tax Administration	2.000	0.005%	158.07	11.45	-	169.52	-2.50%	(4.24)	-		165	82.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	6.000	0.015%	474.21	37.22	-	511.43	-2.50%	(12.79)	-		499	83.17
USM	United States Mint	118.000	0.296%	9,326.21	715.71	-	10,041.92	-2.50%	(251.05)	-		9,791	82.97
Other	Other	3,253.000	8.171%	257,103.01	(200,869.46)	-	56,233.55	-2.50%	(1,405.84)	-		54,828	16.85
Grand Total		39,810.000	100.000%	2,874,131.91	0.03	293,340.33	3,167,472.27		(79,186.82)	-		3,088,288	

2018 Service. . . Hosting - BFEM
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	FTEs Direct	\$ Dollars
Shared		
Direct	2.125	754,448.62
Overhead		112,048.75
Shared Total	2.125	866,497.37
Grand Total	2.125	866,497.37

Full Performance Grades	FTEs
12	0.931
13	1.171
14	0.023
Grand Total	2.125

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	173,173.30	23,417.27	196,590.57
11.5 Other personnel compensation	6,061.07	819.61	6,880.68
12.0 Personnel benefits	63,848.99	8,633.95	72,482.94
Labor Total	243,083.36	32,870.83	275,954.19
Non-Labor			
21.0 Travel and transporation of people	2,302.29	339.89	2,642.18
22.0 Transportation of things		0.51	0.51
25.0 Other services	507,267.19	73,538.64	580,805.83
25.1 Commercial training	1,726.72	188.51	1,915.23
26.0 Supplies and materials	69.07	10.07	79.14
31.0 Equipment		5,100.30	5,100.30
Non-Labor Total	511,365.27	79,177.92	590,543.19
Grand Total	754,448.62	112,048.75	866,497.37

2019 Service. . . Hosting - BFEM

	FTEs Direct	\$ Dollars
Shared		
Direct	1.969	1,076,448.16
Overhead		122,727.21
Shared Total	1.969	1,199,175.37
Grand Total	1.969	1,199,175.37

Full Performance Grades	FTEs
7	0.125
9	0.052
11	0.017
12	0.598
13	0.967
14	0.211
Grand Total	1.969

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	175,601.03	35,655.56	211,256.59
11.5 Other personnel compensation	5,268.03	1,069.66	6,337.69
12.0 Personnel benefits	65,042.62	13,206.82	78,249.44
Labor Total	245,911.68	49,932.04	295,843.72
Non-Labor			
21.0 Travel and transporation of people	1,646.83	419.21	2,066.04
22.0 Transportation of things		0.39	0.39
23.0 Communication, utilities, and misc		116.83	116.83
25.0 Other services	826,628.00	71,831.22	898,459.22
25.1 Commercial training	2,195.77	410.68	2,606.45
26.0 Supplies and materials	65.87	15.09	80.96
31.0 Equipment		1.75	1.75
Non-Labor Total	830,536.48	72,795.17	903,331.65
Grand Total	1,076,448.16	122,727.21	1,199,175.37

Cost Year	2018
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	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
CFP	Bureau of Consumer Financial Protection	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
CNCS	Corporation for National and Community Service	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
DHS	Department of Homeland Security	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
DOE	Department of Energy (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
DOI	Department of Interior	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
DOJ	Department of Justice (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
NASA	National Aeronautics and Space Administration	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
SEC	Securities and Exchange Commission (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
TDP	Departmental Offices (Treasury)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
USAID	Agency for International Development (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
USDS	Department of State (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
USFS	Forest Service (U.S.)	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
VA	Veterans Affairs	1.000	6.667%	57,766.49	-	-	57,766.49	-2.00%	(1,155.33)	-		56,611	56,611.00
Grand Total		15.000	100.000%	866,497.35	-	-	866,497.35		(17,329.95)	-		849,165	

Cost Year	2019
Service	Hosting - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ACF	Administration for Children and Families	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
CFP	Bureau of Consumer Financial Protection	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
CNCS	Corporation for National and Community Service	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
DHS	Department of Homeland Security	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
DOE	Department of Energy (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
DOI	Department of Interior	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
DOJ	Department of Justice (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
DOL	Department of Labor	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
FSA	Fiscal Service	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
NASA	National Aeronautics and Space Administration	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
SEC	Securities and Exchange Commission (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
TDP	Departmental Offices (Treasury)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
USAID	Agency for International Development (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
USDS	Department of State (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
USFS	Forest Service (U.S.)	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
VA	Veterans Affairs	1.000	5.882%	70,539.73	-	-	70,539.73	-2.50%	(1,763.49)	-		68,776	68,776.00
Grand Total		17.000	100.000%	1,199,175.41	-	-	1,199,175.41		(29,979.33)	-		1,169,192	

2018 Service. . . Intragovernmental Payables

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	FTEs Direct	\$ Dollars
Shared		
Direct	21.846	1,641,351.76
Overhead		1,322,658.47
Shared Total	21.846	2,964,010.23
Grand Total	21.846	2,964,010.23

Full Performance Grades	FTEs
6	4.500
7	8.150
9	3.425
12	3.831
13	1.425
14	0.515
Grand Total	21.846

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,161,124.55	401,980.56	1,563,105.11
11.5 Other personnel compensation	40,639.36	14,069.31	54,708.67
12.0 Personnel benefits	428,106.62	148,210.23	576,316.85
Labor Total	1,629,870.53	564,260.10	2,194,130.63
Non-Labor			
21.0 Travel and transporation of people	7,233.67	3,380.23	10,613.90
22.0 Transportation of things		5.53	5.53
25.0 Other services		751,166.82	751,166.82
25.1 Commercial training	3,724.39	1,418.87	5,143.26
26.0 Supplies and materials	523.17	171.65	694.82
31.0 Equipment		2,255.27	2,255.27
Non-Labor Total	11,481.23	758,398.37	769,879.60
Grand Total	1,641,351.76	1,322,658.47	2,964,010.23

2019 Service. . . Intragovernmental Payables

	FTEs Direct	\$ Dollars
Shared		
Direct	18.824	1,499,883.53
Overhead		1,120,830.93
Shared Total	18.824	2,620,714.46
Grand Total	18.824	2,620,714.46

Full Performance Grades	FTEs
6	0.750
7	9.350
9	3.315
12	3.469
13	1.425
14	0.515
Grand Total	18.824

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,063,699.64	311,657.58	1,375,357.22
11.5 Other personnel compensation	31,910.99	9,349.74	41,260.73
12.0 Personnel benefits	393,994.35	115,437.98	509,432.33
Labor Total	1,489,604.98	436,445.30	1,926,050.28
Non-Labor			
21.0 Travel and transporation of people	6,390.67	4,798.51	11,189.18
22.0 Transportation of things		3.64	3.64
23.0 Communication, utilities, and misc		1,101.14	1,101.14
25.0 Other services		676,724.41	676,724.41
25.1 Commercial training	3,417.93	1,609.49	5,027.42
26.0 Supplies and materials	469.95	131.92	601.87
31.0 Equipment		16.52	16.52
Non-Labor Total	10,278.55	684,385.63	694,664.18
Grand Total	1,499,883.53	1,120,830.93	2,620,714.46

Cost Year	2018
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.)	205.000	0.972%	28,816.38	-	-	28,816.38	-2.00%	(576.33)	-		28,240	137.76
ADF	African Development Foundation	247.000	1.171%	34,720.22	-	-	34,720.22	-2.00%	(694.40)	-		34,026	137.76
AFR	Armed Forces Retirement Home	330.000	1.565%	46,387.34	-	-	46,387.34	-2.00%	(927.75)	-		45,460	137.76
CAV	Court of Appeals for Veterans Claims (U.S.)	124.000	0.588%	17,430.39	-	-	17,430.39	-2.00%	(348.61)	-		17,082	137.76
CDF	Community Development Financial Institutions Fund	167.000	0.792%	23,474.80	-	-	23,474.80	-2.00%	(469.50)	-		23,005	137.75
CFP	Bureau of Consumer Financial Protection	783.000	3.713%	110,064.50	-	-	110,064.50	-2.00%	(2,201.29)	-		107,863	137.76
CSB	Chemical Safety and Hazard Investigation Board	260.000	1.233%	36,547.60	-	-	36,547.60	-2.00%	(730.95)	-		35,817	137.76
DCP	DC Pensions (Office of)	196.000	0.930%	27,551.27	-	-	27,551.27	-2.00%	(551.03)	-		27,000	137.76
DNC	Denali Commission	110.000	0.522%	15,462.45	-	-	15,462.45	-2.00%	(309.25)	-		15,153	137.75
EAC	U.S. Elections Assistance Commission	362.000	1.717%	50,885.50	-	-	50,885.50	-2.00%	(1,017.71)	-		49,868	137.76
FCA	Farm Credit Administration	176.000	0.835%	24,739.91	-	-	24,739.91	-2.00%	(494.80)	-		24,245	137.76
FCS	Farm Credit System Insurance Corporation	40.000	0.190%	5,622.71	-	-	5,622.71	-2.00%	(112.45)	-		5,510	137.75
FHF	Federal Housing Finance Agency	342.000	1.622%	48,074.15	-	-	48,074.15	-2.00%	(961.48)	-		47,113	137.76
FHG	Federal Housing Finance Agency - OIG	315.000	1.494%	44,278.82	-	-	44,278.82	-2.00%	(885.58)	-		43,393	137.76
FIN	Financial Crimes Enforcement Network	401.000	1.902%	56,367.64	-	-	56,367.64	-2.00%	(1,127.35)	-		55,240	137.76
FLRA	Federal Labor Relations Agency	339.000	1.608%	47,652.45	-	-	47,652.45	-2.00%	(953.05)	-		46,699	137.76
FMC	Federal Maritime Commission	398.000	1.888%	55,945.94	-	-	55,945.94	-2.00%	(1,118.92)	-		54,827	137.76
FSA	Fiscal Service	1,735.000	8.228%	243,884.93	-	-	243,884.93	-2.00%	(4,877.70)	-		239,007	137.76
GCC	Gulf Coast Ecosystem Restoration Council	210.000	0.996%	29,519.21	-	-	29,519.21	-2.00%	(590.38)	-		28,929	137.76
HIG	Department of Homeland Security-OIG	581.000	2.755%	81,669.83	-	-	81,669.83	-2.00%	(1,633.40)	-		80,036	137.76
HUD	Housing & Urban Development (U.S. Department)	4,497.000	21.327%	632,132.88	-	-	632,132.88	-2.00%	(12,642.66)	-		619,490	137.76
IAF	Inter-American Foundation	219.000	1.039%	30,784.32	-	-	30,784.32	-2.00%	(615.69)	-		30,169	137.76
MSC	Federal Mine Safety & Health Review Commission	411.000	1.949%	57,773.32	-	-	57,773.32	-2.00%	(1,155.47)	-		56,618	137.76
MSP	Merit Systems Protection Board	246.000	1.167%	34,579.65	-	-	34,579.65	-2.00%	(691.59)	-		33,888	137.76
NAR	National Archives and Records Administration	2,239.000	10.618%	314,731.05	-	-	314,731.05	-2.00%	(6,294.62)	-		308,436	137.76
NMB	National Mediation Board	222.000	1.053%	31,206.03	-	-	31,206.03	-2.00%	(624.12)	-		30,582	137.76
OFS	Office of Financial Stability	105.000	0.498%	14,759.61	-	-	14,759.61	-2.00%	(295.19)	-		14,464	137.75
OGE	Office of Government Ethics	200.000	0.948%	28,113.54	-	-	28,113.54	-2.00%	(562.27)	-		27,551	137.76
OIG	Treasury-OIG	247.000	1.171%	34,720.22	-	-	34,720.22	-2.00%	(694.40)	-		34,026	137.76
OIT	ARC-OIT	125.000	0.593%	17,570.96	-	-	17,570.96	-2.00%	(351.42)	-		17,220	137.76
OSH	Occupational Safety & Health Review Commission	141.000	0.669%	19,820.04	-	-	19,820.04	-2.00%	(396.40)	-		19,424	137.76
OTA	Office of Technical Assistance - TDP	981.000	4.652%	137,896.90	-	-	137,896.90	-2.00%	(2,757.94)	-		135,139	137.76
SIG	Special Inspector General-Troubled Assets Relief Program	197.000	0.934%	27,691.83	-	-	27,691.83	-2.00%	(553.84)	-		27,138	137.76
SSP	Shared Services Program	676.000	3.206%	95,023.76	-	-	95,023.76	-2.00%	(1,900.48)	-		93,123	137.76
TDP	Departmental Offices (Treasury)	1,674.000	7.939%	235,310.31	-	-	235,310.31	-2.00%	(4,706.21)	-		230,604	137.76
TGT	Treasury Inspector General for Tax Administration	510.000	2.419%	71,689.52	-	-	71,689.52	-2.00%	(1,433.79)	-		70,256	137.76
TTB	Alcohol and Tobacco Tax and Trade Bureau	408.000	1.935%	57,351.62	-	-	57,351.62	-2.00%	(1,147.03)	-		56,205	137.76
USM	United States Mint	667.000	3.163%	93,758.65	-	-	93,758.65	-2.00%	(1,875.17)	-		91,883	137.76
Grand Total		21,086.000	100.000%	2,964,010.25	-	-	2,964,010.25		(59,280.22)	-		2,904,729	

Cost Year	2019
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.)	201.000	1.045%	27,397.08	-	-	27,397.08	-2.50%	(684.93)	-	-	26,712	132.90
ADF	African Development Foundation	229.000	1.191%	31,213.59	-	-	31,213.59	-2.50%	(780.34)	-	-	30,433	132.90
AFR	Armed Forces Retirement Home	364.000	1.893%	49,614.61	-	-	49,614.61	-2.50%	(1,240.37)	-	-	48,374	132.90
CAV	Court of Appeals for Veterans Claims (U.S.)	107.000	0.557%	14,584.51	-	-	14,584.51	-2.50%	(364.61)	-	-	14,220	132.90
CDF	Community Development Financial Institutions Fund	111.000	0.577%	15,129.73	-	-	15,129.73	-2.50%	(378.24)	-	-	14,751	132.89
CFP	Bureau of Consumer Financial Protection	813.000	4.228%	110,815.04	-	-	110,815.04	-2.50%	(2,770.38)	-	-	108,045	132.90
CSB	Chemical Safety and Hazard Investigation Board	247.000	1.285%	33,667.05	-	-	33,667.05	-2.50%	(841.68)	-	-	32,825	132.89
DCP	DC Pensions (Office of)	190.000	0.988%	25,897.73	-	-	25,897.73	-2.50%	(647.44)	-	-	25,250	132.89
DNC	Denali Commission	125.000	0.650%	17,037.98	-	-	17,037.98	-2.50%	(425.95)	-	-	16,612	132.90
EAC	U.S. Elections Assistance Commission	378.000	1.966%	51,522.86	-	-	51,522.86	-2.50%	(1,288.07)	-	-	50,235	132.90
FCA	Farm Credit Administration	170.000	0.884%	23,171.66	-	-	23,171.66	-2.50%	(579.29)	-	-	22,592	132.89
FCS	Farm Credit System Insurance Corporation	42.000	0.218%	5,724.76	-	-	5,724.76	-2.50%	(143.12)	-	-	5,582	132.90
FHF	Federal Housing Finance Agency	362.000	1.883%	49,342.00	-	-	49,342.00	-2.50%	(1,233.55)	-	-	48,108	132.90
FHG	Federal Housing Finance Agency - OIG	244.000	1.269%	33,258.14	-	-	33,258.14	-2.50%	(831.45)	-	-	32,427	132.90
FIN	Financial Crimes Enforcement Network	322.000	1.675%	43,889.84	-	-	43,889.84	-2.50%	(1,097.25)	-	-	42,793	132.90
FLRA	Federal Labor Relations Agency	330.000	1.716%	44,980.28	-	-	44,980.28	-2.50%	(1,124.51)	-	-	43,856	132.90
FMC	Federal Maritime Commission	362.000	1.883%	49,342.00	-	-	49,342.00	-2.50%	(1,233.55)	-	-	48,108	132.90
FSA	Fiscal Service	1,420.000	7.385%	193,551.49	-	-	193,551.49	-2.50%	(4,838.79)	-	-	188,713	132.90
GCC	Gulf Coast Ecosystem Restoration Council	178.000	0.926%	24,262.09	-	-	24,262.09	-2.50%	(606.55)	-	-	23,656	132.90
HIG	Department of Homeland Security-OIG	711.000	3.698%	96,912.05	-	-	96,912.05	-2.50%	(2,422.80)	-	-	94,489	132.90
HUD	Housing & Urban Development (U.S. Department)	3,932.000	20.450%	535,946.80	-	-	535,946.80	-2.50%	(13,398.67)	-	-	522,548	132.90
IAF	Inter-American Foundation	220.000	1.144%	29,986.85	-	-	29,986.85	-2.50%	(749.67)	-	-	29,237	132.90
MSC	Federal Mine Safety & Health Review Commission	313.000	1.628%	42,663.11	-	-	42,663.11	-2.50%	(1,066.58)	-	-	41,597	132.90
MSP	Merit Systems Protection Board	256.000	1.331%	34,893.79	-	-	34,893.79	-2.50%	(872.34)	-	-	34,021	132.89
NAR	National Archives and Records Administration	1,918.000	9.976%	261,430.81	-	-	261,430.81	-2.50%	(6,535.77)	-	-	254,895	132.90
NMB	National Mediation Board	221.000	1.149%	30,123.15	-	-	30,123.15	-2.50%	(753.08)	-	-	29,370	132.90
OFS	Office of Financial Stability	103.000	0.536%	14,039.30	-	-	14,039.30	-2.50%	(350.98)	-	-	13,688	132.89
OGE	Office of Government Ethics	188.000	0.978%	25,625.13	-	-	25,625.13	-2.50%	(640.63)	-	-	24,985	132.90
OIG	Treasury-OIG	250.000	1.300%	34,075.97	-	-	34,075.97	-2.50%	(851.90)	-	-	33,224	132.90
OIT	ARC-OIT	132.000	0.687%	17,992.11	-	-	17,992.11	-2.50%	(449.80)	-	-	17,542	132.89
OSH	Occupational Safety & Health Review Commission	130.000	0.676%	17,719.50	-	-	17,719.50	-2.50%	(442.99)	-	-	17,277	132.90
OTA	Office of Technical Assistance - TDP	717.000	3.729%	97,729.87	-	-	97,729.87	-2.50%	(2,443.25)	-	-	95,287	132.90
SIG	Special Inspector General-Troubled Assets Relief Program	206.000	1.071%	28,078.60	-	-	28,078.60	-2.50%	(701.96)	-	-	27,377	132.90
SSP	Shared Services Program	533.000	2.772%	72,649.96	-	-	72,649.96	-2.50%	(1,816.25)	-	-	70,834	132.90
TDP	Departmental Offices (Treasury)	1,601.000	8.327%	218,222.49	-	-	218,222.49	-2.50%	(5,455.56)	-	-	212,767	132.90
TGT	Treasury Inspector General for Tax Administration	596.000	3.100%	81,237.10	-	-	81,237.10	-2.50%	(2,030.93)	-	-	79,206	132.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	387.000	2.013%	52,749.60	-	-	52,749.60	-2.50%	(1,318.74)	-	-	51,431	132.90
USM	United States Mint	618.000	3.214%	84,235.79	-	-	84,235.79	-2.50%	(2,105.89)	-	-	82,130	132.90
Grand Total		19,227.000	100.000%	2,620,714.42	-	-	2,620,714.42		(65,517.86)	-		2,555,197	

2018 Service. . . Intragovernmental Receivables
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	FTEs Direct	\$ Dollars
Shared		
Direct	17.266	988,934.83
Overhead		700,493.02
Shared Total	17.266	1,689,427.85
Grand Total	17.266	1,689,427.85

Full Performance Grades	FTEs
6	1.500
7	5.550
9	2.345
12	5.931
13	1.425
14	0.515
Grand Total	17.266

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	700,139.25	212,427.76	912,567.01
11.5 Other personnel compensation	24,504.87	7,434.96	31,939.83
12.0 Personnel benefits	258,141.34	78,322.12	336,463.46
Labor Total	982,785.46	298,184.84	1,280,970.30
Non-Labor			
21.0 Travel and transporation of people	3,866.81	1,792.54	5,659.35
22.0 Transportation of things		2.93	2.93
25.0 Other services		398,258.50	398,258.50
25.1 Commercial training	2,005.53	754.43	2,759.96
26.0 Supplies and materials	277.03	90.70	367.73
31.0 Equipment		1,409.08	1,409.08
Non-Labor Total	6,149.37	402,308.18	408,457.55
Grand Total	988,934.83	700,493.02	1,689,427.85

2019 Service. . . Intragovernmental Receivables

	FTEs Direct	\$ Dollars
Shared		
Direct	16.144	897,237.58
Overhead		612,589.35
Shared Total	16.144	1,509,826.93
Grand Total	16.144	1,509,826.93

Full Performance Grades	FTEs
6	0.250
7	6.350
9	2.235
12	5.369
13	1.425
14	0.515
Grand Total	16.144

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	636,665.25	170,371.93	807,037.18
11.5 Other personnel compensation	19,099.96	5,111.18	24,211.14
12.0 Personnel benefits	235,820.81	63,105.76	298,926.57
Labor Total	891,586.02	238,588.87	1,130,174.89
Non-Labor			
21.0 Travel and transporation of people	3,502.02	2,620.15	6,122.17
22.0 Transportation of things		1.99	1.99
23.0 Communication, utilities, and misc		601.74	601.74
25.0 Other services		369,810.32	369,810.32
25.1 Commercial training	1,892.85	885.13	2,777.98
26.0 Supplies and materials	256.69	72.12	328.81
31.0 Equipment		9.03	9.03
Non-Labor Total	5,651.56	374,000.48	379,652.04
Grand Total	897,237.58	612,589.35	1,509,826.93

Cost Year	2018
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.)	7.000	0.030%	506.18	-	-	506.18	-2.00%	(10.12)	-	-	496	70.86
AFR	Armed Forces Retirement Home	264.000	1.130%	19,090.40	-	-	19,090.40	-2.00%	(381.81)	-	-	18,709	70.87
CAV	Court of Appeals for Veterans Claims (U.S.)	15.000	0.064%	1,084.68	-	-	1,084.68	-2.00%	(21.69)	-	-	1,063	70.87
CDF	Community Development Financial Institutions Fund	448.000	1.918%	32,395.83	-	-	32,395.83	-2.00%	(647.92)	-	-	31,748	70.87
CFP	Bureau of Consumer Financial Protection	5.000	0.021%	361.56	-	-	361.56	-2.00%	(7.23)	-	-	354	70.80
DCP	DC Pensions (Office of)	24.000	0.103%	1,735.49	-	-	1,735.49	-2.00%	(34.71)	-	-	1,701	70.88
DNC	Denali Commission	28.000	0.120%	2,024.74	-	-	2,024.74	-2.00%	(40.49)	-	-	1,984	70.86
EAC	U.S. Elections Assistance Commission	5.000	0.021%	361.56	-	-	361.56	-2.00%	(7.23)	-	-	354	70.80
FCA	Farm Credit Administration	63.000	0.270%	4,555.66	-	-	4,555.66	-2.00%	(91.11)	-	-	4,465	70.87
FHF	Federal Housing Finance Agency	40.000	0.171%	2,892.48	-	-	2,892.48	-2.00%	(57.85)	-	-	2,835	70.88
FHG	Federal Housing Finance Agency - OIG	28.000	0.120%	2,024.74	-	-	2,024.74	-2.00%	(40.49)	-	-	1,984	70.86
FIN	Financial Crimes Enforcement Network	52.000	0.223%	3,760.23	-	-	3,760.23	-2.00%	(75.20)	-	-	3,685	70.87
FLRA	Federal Labor Relations Agency	153.000	0.655%	11,063.75	-	-	11,063.75	-2.00%	(221.28)	-	-	10,842	70.86
FMC	Federal Maritime Commission	28.000	0.120%	2,024.74	-	-	2,024.74	-2.00%	(40.49)	-	-	1,984	70.86
FSA	Fiscal Service	1,665.000	7.127%	120,399.67	-	-	120,399.67	-2.00%	(2,407.99)	-	-	117,992	70.87
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.030%	506.18	-	-	506.18	-2.00%	(10.12)	-	-	496	70.86
HIG	Department of Homeland Security-OIG	27.000	0.116%	1,952.43	-	-	1,952.43	-2.00%	(39.05)	-	-	1,913	70.85
HUD	Housing & Urban Development (U.S. Department)	4,292.000	18.371%	310,363.59	-	-	310,363.59	-2.00%	(6,207.27)	-	-	304,156	70.87
IAF	Inter-American Foundation	11.000	0.047%	795.43	-	-	795.43	-2.00%	(15.91)	-	-	780	70.91
MSP	Merit Systems Protection Board	19.000	0.081%	1,373.93	-	-	1,373.93	-2.00%	(27.48)	-	-	1,346	70.84
NAR	National Archives and Records Administration	7,077.000	30.291%	511,752.83	-	-	511,752.83	-2.00%	(10,235.06)	-	-	501,518	70.87
OFS	Office of Financial Stability	10.000	0.043%	723.12	-	-	723.12	-2.00%	(14.46)	-	-	709	70.90
OGE	Office of Government Ethics	166.000	0.711%	12,003.81	-	-	12,003.81	-2.00%	(240.08)	-	-	11,764	70.87
OIG	Treasury-OIG	148.000	0.633%	10,702.19	-	-	10,702.19	-2.00%	(214.04)	-	-	10,488	70.86
OIT	ARC-OIT	5,753.000	24.624%	416,011.59	-	-	416,011.59	-2.00%	(8,320.23)	-	-	407,691	70.87
OTA	Office of Technical Assistance - TDP	766.000	3.279%	55,391.08	-	-	55,391.08	-2.00%	(1,107.82)	-	-	54,283	70.87
SSP	Shared Services Program	1,159.000	4.961%	83,809.74	-	-	83,809.74	-2.00%	(1,676.19)	-	-	82,134	70.87
TDP	Departmental Offices (Treasury)	803.000	3.437%	58,066.63	-	-	58,066.63	-2.00%	(1,161.33)	-	-	56,905	70.87
TGT	Treasury Inspector General for Tax Administration	105.000	0.449%	7,592.77	-	-	7,592.77	-2.00%	(151.86)	-	-	7,441	70.87
TTB	Alcohol and Tobacco Tax and Trade Bureau	131.000	0.561%	9,472.89	-	-	9,472.89	-2.00%	(189.46)	-	-	9,283	70.86
USM	United States Mint	64.000	0.274%	4,627.98	-	-	4,627.98	-2.00%	(92.56)	-	-	4,535	70.86
Grand Total		23,363.000	100.000%	1,689,427.90	-	-	1,689,427.90		(33,788.53)	-		1,655,638	

Cost Year	2019
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.)	11.000	0.056%	847.05	-	-	847.05	-2.50%	(21.18)	-		826	75.09
AFR	Armed Forces Retirement Home	291.000	1.484%	22,408.30	-	-	22,408.30	-2.50%	(560.21)	-		21,848	75.08
CAV	Court of Appeals for Veterans Claims (U.S.)	12.000	0.061%	924.05	-	-	924.05	-2.50%	(23.10)	-		901	75.08
CDF	Community Development Financial Institutions Fund	64.000	0.326%	4,928.29	-	-	4,928.29	-2.50%	(123.21)	-		4,805	75.08
CFP	Bureau of Consumer Financial Protection	10.000	0.051%	770.04	-	-	770.04	-2.50%	(19.25)	-		751	75.10
DCP	DC Pensions (Office of)	40.000	0.204%	3,080.18	-	-	3,080.18	-2.50%	(77.00)	-		3,003	75.08
DNC	Denali Commission	51.000	0.260%	3,927.23	-	-	3,927.23	-2.50%	(98.18)	-		3,829	75.08
EAC	U.S. Elections Assistance Commission	4.000	0.020%	308.02	-	-	308.02	-2.50%	(7.70)	-		300	75.00
FCA	Farm Credit Administration	46.000	0.235%	3,542.21	-	-	3,542.21	-2.50%	(88.56)	-		3,454	75.09
FHF	Federal Housing Finance Agency	46.000	0.235%	3,542.21	-	-	3,542.21	-2.50%	(88.56)	-		3,454	75.09
FHG	Federal Housing Finance Agency - OIG	20.000	0.102%	1,540.09	-	-	1,540.09	-2.50%	(38.50)	-		1,502	75.10
FIN	Financial Crimes Enforcement Network	33.000	0.168%	2,541.15	-	-	2,541.15	-2.50%	(63.53)	-		2,478	75.09
FLRA	Federal Labor Relations Agency	131.000	0.668%	10,087.59	-	-	10,087.59	-2.50%	(252.19)	-		9,835	75.08
FMC	Federal Maritime Commission	29.000	0.148%	2,233.13	-	-	2,233.13	-2.50%	(55.83)	-		2,177	75.07
FSA	Fiscal Service	1,527.000	7.788%	117,585.84	-	-	117,585.84	-2.50%	(2,939.65)	-		114,646	75.08
GCC	Gulf Coast Ecosystem Restoration Council	10.000	0.051%	770.04	-	-	770.04	-2.50%	(19.25)	-		751	75.10
HIG	Department of Homeland Security-OIG	31.000	0.158%	2,387.14	-	-	2,387.14	-2.50%	(59.68)	-		2,327	75.06
HUD	Housing & Urban Development (U.S. Department)	522.000	2.662%	40,196.34	-	-	40,196.34	-2.50%	(1,004.91)	-		39,191	75.08
IAF	Inter-American Foundation	7.000	0.036%	539.03	-	-	539.03	-2.50%	(13.48)	-		526	75.14
MSP	Merit Systems Protection Board	8.000	0.041%	616.04	-	-	616.04	-2.50%	(15.40)	-		601	75.13
NAR	National Archives and Records Administration	7,165.000	36.543%	551,737.11	-	-	551,737.11	-2.50%	(13,793.43)	-		537,944	75.08
OGE	Office of Government Ethics	156.000	0.796%	12,012.70	-	-	12,012.70	-2.50%	(300.32)	-		11,712	75.08
OIG	Treasury-OIG	150.000	0.765%	11,550.67	-	-	11,550.67	-2.50%	(288.77)	-		11,262	75.08
OIT	ARC-OIT	5,629.000	28.709%	433,458.22	-	-	433,458.22	-2.50%	(10,836.46)	-		422,622	75.08
OTA	Office of Technical Assistance - TDP	806.000	4.111%	62,065.61	-	-	62,065.61	-2.50%	(1,551.64)	-		60,514	75.08
SSP	Shared Services Program	1,279.000	6.523%	98,488.73	-	-	98,488.73	-2.50%	(2,462.22)	-		96,027	75.08
TDP	Departmental Offices (Treasury)	1,292.000	6.589%	99,489.79	-	-	99,489.79	-2.50%	(2,487.24)	-		97,003	75.08
TGT	Treasury Inspector General for Tax Administration	73.000	0.372%	5,621.33	-	-	5,621.33	-2.50%	(140.53)	-		5,481	75.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	119.000	0.607%	9,163.53	-	-	9,163.53	-2.50%	(229.09)	-		8,934	75.08
USM	United States Mint	45.000	0.230%	3,465.20	-	-	3,465.20	-2.50%	(86.63)	-		3,379	75.09
Grand Total		19,607.000	100.000%	1,509,826.86	-	-	1,509,826.86		(37,745.70)	-		1,472,083	

2018 Service. . . Investment Accounting

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	13.371	4,270,037.05
Overhead		819,152.47
Customer Specific Total	13.371	5,089,189.52
Grand Total	13.371	5,089,189.52

Full Performance Grades	FTEs
11	0.018
12	10.882
13	1.252
14	0.888
15	0.330
Grand Total	13.371

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	1,111,002.23	248,585.42	1,359,587.65
11.5 Other personnel compensation	38,885.08	8,700.49	47,585.57
12.0 Personnel benefits	409,626.52	91,653.44	501,279.96
Labor Total	1,559,513.83	348,939.35	1,908,453.18
Non-Labor			
21.0 Travel and transporation of people	6,600.63	2,095.31	8,695.94
22.0 Transportation of things		3.43	3.43
25.0 Other services	2,300,000.00	465,559.49	2,765,559.49
25.1 Commercial training	3,455.48	881.10	4,336.58
26.0 Supplies and materials	467.12	106.15	573.27
31.0 Equipment	400,000.00	1,567.64	401,567.64
Non-Labor Total	2,710,523.22	470,213.12	3,180,736.34
Grand Total	4,270,037.05	819,152.47	5,089,189.52

2019 Service. . . Investment Accounting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	10.911	3,979,669.40
Overhead		658,945.19
Customer Specific Total	10.911	4,638,614.59
Grand Total	10.911	4,638,614.59

Full Performance Grades	FTEs
9	1.000
11	0.001
12	7.894
13	1.233
14	0.613
15	0.170
Grand Total	10.911

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	907,760.40	183,246.66	1,091,007.06
11.5 Other personnel compensation	27,232.81	5,497.40	32,730.21
12.0 Personnel benefits	336,234.45	67,874.56	404,109.01
Labor Total	1,271,227.67	256,618.62	1,527,846.29
Non-Labor			
21.0 Travel and transporation of people	5,212.09	2,819.63	8,031.72
22.0 Transportation of things		2.13	2.13
23.0 Communication, utilities, and misc		647.32	647.32
25.0 Other services	2,300,000.00	397,820.80	2,697,820.80
25.1 Commercial training	2,848.92	949.41	3,798.33
26.0 Supplies and materials	380.71	77.57	458.28
31.0 Equipment	400,000.00	9.71	400,009.71
Non-Labor Total	2,708,441.73	402,326.57	3,110,768.30
Grand Total	3,979,669.40	658,945.19	4,638,614.59

Cost Year	2018
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)	0.657	4.914%	-	-	128,814.48	128,814.48	-2.00%	(2,576.29)	-		126,238	192,143.07
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	1.015	7.592%	-	-	198,996.00	198,996.00	-2.00%	(3,979.92)	-		195,016	192,133.99
FDI	Federal Disability Insurance Trust Fund (FDI)	1.702	12.731%	-	-	333,682.63	333,682.63	-2.00%	(6,673.65)	-		327,009	192,132.20
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.906	14.257%	-	-	373,681.46	373,681.46	-2.00%	(7,473.63)	-		366,208	192,134.31
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.702	12.731%	-	-	333,682.63	333,682.63	-2.00%	(6,673.65)	-		327,009	192,132.20
FSA	Fiscal Service	0.000	0.000%	-	-	2,446,977.00	2,446,977.00	-2.00%	(48,939.54)	-		2,398,037	#DIV/0!
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.931	14.444%	-	-	378,584.66	378,584.66	-2.00%	(7,571.69)	-		371,013	192,135.16
HUD	Housing & Urban Development (U.S. Department)	0.371	2.775%	-	-	80,528.63	80,528.63	-2.00%	(1,610.57)	-		78,918	212,716.98
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.449	3.359%	-	-	88,022.95	88,022.95	-2.00%	(1,760.46)	-		86,262	192,120.27
SEC	Securities and Exchange Commission (U.S.)	0.318	2.379%	-	-	69,024.54	69,024.54	-2.00%	(1,380.49)	-		67,644	212,716.98
US Courts	United States Courts	0.318	2.379%	-	-	69,024.54	69,024.54	-2.00%	(1,380.49)	-		67,644	212,716.98
UTF	Unemployment Trust Fund (UTF)	3.000	22.440%	-	-	588,170.02	588,170.02	-2.00%	(11,763.40)	-		576,407	192,135.67
Grand Total		13.369	100.000%	-	-	5,089,189.54	5,089,189.54		(101,783.78)	-		4,987,405	

Cost Year	2019
Service	Investment Accounting

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	0.217	1.993%	-	-	38,470.54	38,470.54	-2.50%	(961.76)	-		37,509	172,471.03
Black Lung	Black Lung Disability Trust Fund (BL)	0.336	3.079%	-	-	69,809.76	69,809.76	-2.50%	(1,745.24)	-		68,065	202,586.46
DCP	DC Pensions (Office of)	0.435	3.986%	-	-	76,941.07	76,941.07	-2.50%	(1,923.53)	-		75,018	172,471.03
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.520	4.765%	-	-	108,028.68	108,028.68	-2.50%	(2,700.72)	-		105,328	202,585.01
FCA	Farm Credit Administration	0.217	1.993%	-	-	38,470.54	38,470.54	-2.50%	(961.76)	-		37,509	172,471.03
FCS	Farm Credit System Insurance Corporation	0.217	1.993%	-	-	38,470.54	38,470.54	-2.50%	(961.76)	-		37,509	172,471.03
FDI	Federal Disability Insurance Trust Fund (FDI)	0.930	8.526%	-	-	193,301.47	193,301.47	-2.50%	(4,832.54)	-		188,469	202,585.13
FHF	Federal Housing Finance Agency	0.435	3.986%	-	-	76,941.07	76,941.07	-2.50%	(1,923.53)	-		75,018	172,471.03
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.063	9.744%	-	-	220,915.35	220,915.35	-2.50%	(5,522.88)	-		215,392	202,584.60
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.930	8.526%	-	-	193,301.47	193,301.47	-2.50%	(4,832.54)	-		188,469	202,585.13
FSA	Fiscal Service	0.000	0.000%	-	-	2,446,977.00	2,446,977.00	-2.50%	(61,174.43)	-		2,385,803	#DIV/0!
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.063	9.744%	-	-	220,915.35	220,915.35	-2.50%	(5,522.88)	-		215,392	202,584.60
HUD	Housing & Urban Development (U.S. Department)	0.396	3.634%	-	-	81,807.98	81,807.98	-2.50%	(2,045.20)	-		79,763	201,177.87
NAR	National Archives and Records Administration	0.435	3.986%	-	-	76,941.07	76,941.07	-2.50%	(1,923.53)	-		75,018	172,471.03
Oil Spill	Oil Spill Liability Trust Fund (OS)	1.063	9.744%	-	-	220,915.35	220,915.35	-2.50%	(5,522.88)	-		215,392	202,584.60
SEC	Securities and Exchange Commission (U.S.)	0.340	3.115%	-	-	70,121.13	70,121.13	-2.50%	(1,753.03)	-		68,368	201,177.02
TDP	Departmental Offices (Treasury)	0.435	3.986%	-	-	76,941.07	76,941.07	-2.50%	(1,923.53)	-		75,018	172,471.03
US Courts	United States Courts	0.340	3.115%	-	-	70,121.13	70,121.13	-2.50%	(1,753.03)	-		68,368	201,177.02
UTF	Unemployment Trust Fund (UTF)	1.536	14.081%	-	-	319,224.04	319,224.04	-2.50%	(7,980.60)	-		311,243	202,584.68
Grand Total		10.911	100.000%	-	-	4,638,614.61	4,638,614.61		(115,965.37)	-		4,522,651	

2018 Service. . . Payroll Accounting

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	FTEs Direct	\$ Dollars
Shared		
Direct	2.197	216,810.63
Overhead		131,658.77
Shared Total	2.197	348,469.40
Grand Total	2.197	348,469.40

Full Performance Grades	FTEs
9	0.602
12	1.250
13	0.280
14	0.065
Grand Total	2.197

	Shared	Direct	Overhead	
Labor				
11.0 Full time permanent	153,559.62	40,342.14		193,901.76
11.5 Other personnel compensation	5,374.59	1,411.97		6,786.56
12.0 Personnel benefits	56,617.43	14,874.15		71,491.58
Labor Total	215,551.64	56,628.26		272,179.90
Non-Labor				
21.0 Travel and transporation of people	799.36	334.82		1,134.18
22.0 Transportation of things		0.55		0.55
25.0 Other services		74,465.96		74,465.96
25.1 Commercial training	399.68	139.12		538.80
26.0 Supplies and materials	59.95	17.23		77.18
31.0 Equipment		72.83		72.83
Non-Labor Total	1,259.00	75,030.51		76,289.51
Grand Total	216,810.63	131,658.77		348,469.40

2019 Service. . . Payroll Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	1.975	216,948.65
Overhead		116,240.15
Shared Total	1.975	333,188.80
Grand Total	1.975	333,188.80

Full Performance Grades	FTEs
12	1.660
13	0.264
14	0.051
Grand Total	1.975

	Shared	Direct	Overhead	
Labor				
11.0 Full time permanent	154,074.29	32,280.83		186,355.12
11.5 Other personnel compensation	4,622.23	968.42		5,590.65
12.0 Personnel benefits	57,069.12	11,956.81		69,025.93
Labor Total	215,765.63	45,206.06		260,971.69
Non-Labor				
21.0 Travel and transporation of people	751.12	500.48		1,251.60
22.0 Transportation of things		0.38		0.38
23.0 Communication, utilities, and misc		114.30		114.30
25.0 Other services		70,242.90		70,242.90
25.1 Commercial training	375.56	160.66		536.22
26.0 Supplies and materials	56.33	13.66		69.99
31.0 Equipment		1.71		1.71
Non-Labor Total	1,183.02	71,034.09		72,217.11
Grand Total	216,948.65	116,240.15		333,188.80

Cost Year	2018
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%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
ADF	African Development Foundation	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
AFR	Armed Forces Retirement Home	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
CDF	Community Development Financial Institutions Fund	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
CFP	Bureau of Consumer Financial Protection	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
DCP	DC Pensions (Office of)	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
DNC	Denali Commission	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
EAC	U.S. Elections Assistance Commission	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FCA	Farm Credit Administration	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FCS	Farm Credit System Insurance Corporation	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FHF	Federal Housing Finance Agency	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FIN	Financial Crimes Enforcement Network	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FLRA	Federal Labor Relations Agency	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FMC	Federal Maritime Commission	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
FSA	Fiscal Service	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
HIG	Department of Homeland Security-OIG	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
HUD	Housing & Urban Development (U.S. Department)	2.000	5.000%	17,423.47	-	-	17,423.47	-2.00%	(348.47)	-		17,075	8,537.50
IAF	Inter-American Foundation	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
MSP	Merit Systems Protection Board	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
NAR	National Archives and Records Administration	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
NMB	National Mediation Board	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OFS	Office of Financial Stability	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OGE	Office of Government Ethics	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OIG	Treasury-OIG	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OIT	ARC-OIT	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OSH	Occupational Safety & Health Review Commission	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
OTA	Office of Technical Assistance - TDP	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
SSP	Shared Services Program	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
TDP	Departmental Offices (Treasury)	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
USM	United States Mint	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
Other	Other	1.000	2.500%	8,711.74	-	-	8,711.74	-2.00%	(174.23)	-		8,538	8,538.00
Grand Total		40.000	100.000%	348,469.59	-	-	348,469.59		(6,969.21)	-		341,519	

Cost Year	2019
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%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
ADF	African Development Foundation	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
AFR	Armed Forces Retirement Home	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
CDF	Community Development Financial Institutions Fund	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
CFP	Bureau of Consumer Financial Protection	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
DCP	DC Pensions (Office of)	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
DNC	Denali Commission	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
EAC	U.S. Elections Assistance Commission	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FCA	Farm Credit Administration	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FCS	Farm Credit System Insurance Corporation	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FHF	Federal Housing Finance Agency	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FIN	Financial Crimes Enforcement Network	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FLRA	Federal Labor Relations Agency	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FMC	Federal Maritime Commission	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
FSA	Fiscal Service	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
HIG	Department of Homeland Security-OIG	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
HUD	Housing & Urban Development (U.S. Department)	2.000	5.000%	16,659.44	-	-	16,659.44	-2.50%	(416.49)	-		16,243	8,121.50
IAF	Inter-American Foundation	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
MSP	Merit Systems Protection Board	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
NAR	National Archives and Records Administration	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
NMB	National Mediation Board	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OFS	Office of Financial Stability	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OGE	Office of Government Ethics	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OIG	Treasury-OIG	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OIT	ARC-OIT	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OSH	Occupational Safety & Health Review Commission	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
OTA	Office of Technical Assistance - TDP	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
SSP	Shared Services Program	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
TDP	Departmental Offices (Treasury)	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
USM	United States Mint	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
Other	Other	1.000	2.500%	8,329.72	-	-	8,329.72	-2.50%	(208.24)	-		8,121	8,121.00
Grand Total		40.000	100.000%	333,188.80	-	-	333,188.80		(8,329.61)	-		324,841	

2018 Service. . . Payroll Transactions

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	FTEs Direct	\$ Dollars
Shared		
Direct	8.133	893,999.70
Overhead		494,556.02
Shared Total	8.133	1,388,555.72
Grand Total	8.133	1,388,555.72

Full Performance Grades	FTEs
9	0.398
12	6.000
13	1.420
14	0.315
Grand Total	8.133

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	633,520.40	151,539.07	785,059.47
11.5 Other personnel compensation	22,173.21	5,303.87	27,477.08
12.0 Personnel benefits	233,578.97	55,872.45	289,451.42
Labor Total	889,272.59	212,715.39	1,101,987.98
Non-Labor			
21.0 Travel and transporation of people	3,001.34	1,257.68	4,259.02
22.0 Transportation of things		2.06	2.06
25.0 Other services		279,720.00	279,720.00
25.1 Commercial training	1,500.67	522.60	2,023.27
26.0 Supplies and materials	225.10	64.70	289.80
31.0 Equipment		273.59	273.59
Non-Labor Total	4,727.12	281,840.63	286,567.75
Grand Total	893,999.70	494,556.02	1,388,555.72

2019 Service. . . Payroll Transactions

	FTEs Direct	\$ Dollars
Shared		
Direct	7.175	773,300.11
Overhead		409,030.32
Shared Total	7.175	1,182,330.43
Grand Total	7.175	1,182,330.43

Full Performance Grades	FTEs
12	5.590
13	1.336
14	0.249
Grand Total	7.175

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	549,227.70	113,591.00	662,818.70
11.5 Other personnel compensation	16,476.83	3,407.72	19,884.55
12.0 Personnel benefits	203,433.94	42,074.11	245,508.05
Labor Total	769,138.46	159,072.83	928,211.29
Non-Labor			
21.0 Travel and transporation of people	2,642.32	1,761.11	4,403.43
22.0 Transportation of things		1.33	1.33
23.0 Communication, utilities, and misc		402.19	402.19
25.0 Other services		247,173.41	247,173.41
25.1 Commercial training	1,321.16	565.33	1,886.49
26.0 Supplies and materials	198.17	48.09	246.26
31.0 Equipment		6.03	6.03
Non-Labor Total	4,161.65	249,957.49	254,119.14
Grand Total	773,300.11	409,030.32	1,182,330.43

Cost Year	2018
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.)	6.000	0.001%	18.78	-	-	18.78	-2.02%	(0.38)	-	-	18	3.00
ADF	African Development Foundation	1,627.000	0.367%	5,092.72	-	-	5,092.72	-2.00%	(101.85)	-	-	4,991	3.07
AFR	Armed Forces Retirement Home	9,258.000	2.087%	28,978.72	-	-	28,978.72	-2.00%	(579.57)	-	-	28,399	3.07
CAV	Court of Appeals for Veterans Claims (U.S.)	65.000	0.015%	203.46	-	-	203.46	-2.00%	(4.07)	-	-	199	3.06
CDF	Community Development Financial Institutions Fund	605.000	0.136%	1,893.73	-	-	1,893.73	-2.00%	(37.87)	-	-	1,856	3.07
CFP	Bureau of Consumer Financial Protection	1,216.000	0.274%	3,806.23	-	-	3,806.23	-2.00%	(76.12)	-	-	3,730	3.07
CSB	Chemical Safety and Hazard Investigation Board	2,574.000	0.580%	8,056.95	-	-	8,056.95	-2.00%	(161.14)	-	-	7,896	3.07
DCP	DC Pensions (Office of)	16.000	0.004%	50.08	-	-	50.08	-2.00%	(1.00)	-	-	49	3.06
DNC	Denali Commission	457.000	0.103%	1,430.47	-	-	1,430.47	-2.00%	(28.61)	-	-	1,402	3.07
EAC	U.S. Elections Assistance Commission	7.000	0.002%	21.91	-	-	21.91	-2.01%	(0.44)	-	-	21	3.00
FCA	Farm Credit Administration	2,905.000	0.655%	9,093.02	-	-	9,093.02	-2.00%	(181.86)	-	-	8,911	3.07
FCS	Farm Credit System Insurance Corporation	37.000	0.008%	115.81	-	-	115.81	-2.00%	(2.32)	-	-	113	3.05
FHF	Federal Housing Finance Agency	10,732.000	2.419%	33,592.53	-	-	33,592.53	-2.00%	(671.85)	-	-	32,921	3.07
FHG	Federal Housing Finance Agency - OIG	2,203.000	0.497%	6,895.67	-	-	6,895.67	-2.00%	(137.91)	-	-	6,758	3.07
FIN	Financial Crimes Enforcement Network	1,737.000	0.392%	5,437.03	-	-	5,437.03	-2.00%	(108.74)	-	-	5,328	3.07
FLRA	Federal Labor Relations Agency	1,487.000	0.335%	4,654.50	-	-	4,654.50	-2.00%	(93.09)	-	-	4,561	3.07
FMC	Federal Maritime Commission	1,610.000	0.363%	5,039.50	-	-	5,039.50	-2.00%	(100.79)	-	-	4,939	3.07
FSA	Fiscal Service	62,090.000	13.997%	194,349.60	-	-	194,349.60	-2.00%	(3,886.99)	-	-	190,463	3.07
GCC	Gulf Coast Ecosystem Restoration Council	558.000	0.126%	1,746.61	-	-	1,746.61	-2.00%	(34.93)	-	-	1,712	3.07
HIG	Department of Homeland Security-OIG	3,013.000	0.679%	9,431.07	-	-	9,431.07	-2.00%	(188.62)	-	-	9,242	3.07
HUD	Housing & Urban Development (U.S. Department)	184,859.000	41.672%	578,632.19	-	-	578,632.19	-2.00%	(11,572.64)	-	-	567,060	3.07
IAF	Inter-American Foundation	3,277.000	0.739%	10,257.43	-	-	10,257.43	-2.00%	(205.15)	-	-	10,052	3.07
MSC	Federal Mine Safety & Health Review Commission	105.000	0.024%	328.66	-	-	328.66	-2.00%	(6.57)	-	-	322	3.07
MSP	Merit Systems Protection Board	6,909.000	1.557%	21,626.05	-	-	21,626.05	-2.00%	(432.52)	-	-	21,194	3.07
NAR	National Archives and Records Administration	19,635.000	4.426%	61,460.05	-	-	61,460.05	-2.00%	(1,229.20)	-	-	60,231	3.07
NMB	National Mediation Board	953.000	0.215%	2,983.01	-	-	2,983.01	-2.00%	(59.66)	-	-	2,923	3.07
OFS	Office of Financial Stability	112.000	0.025%	350.57	-	-	350.57	-2.00%	(7.01)	-	-	344	3.07
OGE	Office of Government Ethics	95.000	0.021%	297.36	-	-	297.36	-2.00%	(5.95)	-	-	291	3.06
OIG	Treasury-OIG	4,736.000	1.068%	14,824.28	-	-	14,824.28	-2.00%	(296.49)	-	-	14,528	3.07
OIT	ARC-OIT	2,255.000	0.508%	7,058.44	-	-	7,058.44	-2.00%	(141.17)	-	-	6,917	3.07
OSH	Occupational Safety & Health Review Commission	26.000	0.006%	81.38	-	-	81.38	-2.00%	(1.63)	-	-	80	3.08
OTA	Office of Technical Assistance - TDP	1,203.000	0.271%	3,765.54	-	-	3,765.54	-2.00%	(75.31)	-	-	3,690	3.07
SIG	Special Inspector General-Troubled Assets Relief Program	341.000	0.077%	1,067.37	-	-	1,067.37	-2.00%	(21.35)	-	-	1,046	3.07
SSP	Shared Services Program	1,146.000	0.258%	3,587.13	-	-	3,587.13	-2.00%	(71.74)	-	-	3,515	3.07
TDP	Departmental Offices (Treasury)	96,247.000	21.696%	301,265.35	-	-	301,265.35	-2.00%	(6,025.31)	-	-	295,240	3.07
TGT	Treasury Inspector General for Tax Administration	745.000	0.168%	2,331.94	-	-	2,331.94	-2.00%	(46.64)	-	-	2,285	3.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,200.000	0.271%	3,756.15	-	-	3,756.15	-2.00%	(75.12)	-	-	3,681	3.07
USM	United States Mint	4,721.000	1.064%	14,777.33	-	-	14,777.33	-2.00%	(295.55)	-	-	14,482	3.07
Other	Other	12,842.000	2.895%	40,197.09	-	-	40,197.09	-2.00%	(803.94)	-	-	39,393	3.07
Grand Total		443,610.000	100.000%	1,388,555.71	-	-	1,388,555.71		(27,771.10)	-		1,360,783	

Cost Year	2019
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.)	406.000	0.127%	1,498.79	-	-	1,498.79	-2.50%	(37.47)	-		1,461	3.60
ADF	African Development Foundation	2,052.000	0.641%	7,575.18	-	-	7,575.18	-2.50%	(189.38)	-		7,386	3.60
AFR	Armed Forces Retirement Home	1,651.000	0.515%	6,094.85	-	-	6,094.85	-2.50%	(152.37)	-		5,942	3.60
CAV	Court of Appeals for Veterans Claims (U.S.)	80.000	0.025%	295.33	-	-	295.33	-2.50%	(7.38)	-		288	3.60
CDF	Community Development Financial Institutions Fund	293.000	0.091%	1,081.64	-	-	1,081.64	-2.50%	(27.04)	-		1,055	3.60
CFP	Bureau of Consumer Financial Protection	2,625.000	0.820%	9,690.48	-	-	9,690.48	-2.50%	(242.26)	-		9,448	3.60
CSB	Chemical Safety and Hazard Investigation Board	3,277.000	1.023%	12,097.41	-	-	12,097.41	-2.50%	(302.44)	-		11,795	3.60
DCP	DC Pensions (Office of)	46.000	0.014%	169.81	-	-	169.81	-2.50%	(4.25)	-		166	3.61
DNC	Denali Commission	528.000	0.165%	1,949.17	-	-	1,949.17	-2.50%	(48.73)	-		1,900	3.60
EAC	U.S. Elections Assistance Commission	254.000	0.079%	937.67	-	-	937.67	-2.50%	(23.44)	-		914	3.60
FCA	Farm Credit Administration	766.000	0.239%	2,827.77	-	-	2,827.77	-2.50%	(70.69)	-		2,757	3.60
FCS	Farm Credit System Insurance Corporation	10.000	0.003%	36.92	-	-	36.92	-2.49%	(0.92)	-		36	3.60
FHF	Federal Housing Finance Agency	2,552.000	0.797%	9,420.99	-	-	9,420.99	-2.50%	(235.52)	-		9,185	3.60
FHG	Federal Housing Finance Agency - OIG	1,709.000	0.534%	6,308.96	-	-	6,308.96	-2.50%	(157.72)	-		6,151	3.60
FIN	Financial Crimes Enforcement Network	277.000	0.086%	1,022.58	-	-	1,022.58	-2.50%	(25.56)	-		997	3.60
FLRA	Federal Labor Relations Agency	3,377.000	1.054%	12,466.57	-	-	12,466.57	-2.50%	(311.66)	-		12,155	3.60
FMC	Federal Maritime Commission	2,684.000	0.838%	9,908.28	-	-	9,908.28	-2.50%	(247.71)	-		9,661	3.60
FSA	Fiscal Service	19,368.000	6.047%	71,499.11	-	-	71,499.11	-2.50%	(1,787.48)	-		69,712	3.60
GCC	Gulf Coast Ecosystem Restoration Council	1,631.000	0.509%	6,021.02	-	-	6,021.02	-2.50%	(150.53)	-		5,870	3.60
HIG	Department of Homeland Security-OIG	3,013.000	0.941%	11,122.82	-	-	11,122.82	-2.50%	(278.07)	-		10,845	3.60
HUD	Housing & Urban Development (U.S. Department)	63,410.000	19.799%	234,085.00	-	-	234,085.00	-2.50%	(5,852.13)	-		228,233	3.60
IAF	Inter-American Foundation	3,186.000	0.995%	11,761.47	-	-	11,761.47	-2.50%	(294.04)	-		11,467	3.60
MSC	Federal Mine Safety & Health Review Commission	5,583.000	1.743%	20,610.26	-	-	20,610.26	-2.50%	(515.26)	-		20,095	3.60
MSP	Merit Systems Protection Board	45,914.000	14.336%	169,496.59	-	-	169,496.59	-2.50%	(4,237.41)	-		165,259	3.60
NAR	National Archives and Records Administration	14,356.000	4.482%	52,996.76	-	-	52,996.76	-2.50%	(1,324.92)	-		51,672	3.60
NMB	National Mediation Board	1,095.000	0.342%	4,042.31	-	-	4,042.31	-2.50%	(101.06)	-		3,941	3.60
OFS	Office of Financial Stability	114.000	0.036%	420.84	-	-	420.84	-2.50%	(10.52)	-		410	3.60
OGE	Office of Government Ethics	38.000	0.012%	140.28	-	-	140.28	-2.50%	(3.51)	-		137	3.61
OIG	Treasury-OIG	3,954.000	1.235%	14,596.63	-	-	14,596.63	-2.50%	(364.92)	-		14,232	3.60
OIT	ARC-OIT	9,078.000	2.834%	33,512.44	-	-	33,512.44	-2.50%	(837.81)	-		32,675	3.60
OSH	Occupational Safety & Health Review Commission	1,370.000	0.428%	5,057.51	-	-	5,057.51	-2.50%	(126.44)	-		4,931	3.60
OTA	Office of Technical Assistance - TDP	2,223.000	0.694%	8,206.45	-	-	8,206.45	-2.50%	(205.16)	-		8,001	3.60
SIG	Special Inspector General-Troubled Assets Relief Program	476.000	0.149%	1,757.21	-	-	1,757.21	-2.50%	(43.93)	-		1,713	3.60
SSP	Shared Services Program	23,278.000	7.268%	85,933.30	-	-	85,933.30	-2.50%	(2,148.33)	-		83,785	3.60
TDP	Departmental Offices (Treasury)	74,489.000	23.258%	274,984.35	-	-	274,984.35	-2.50%	(6,874.61)	-		268,110	3.60
TGT	Treasury Inspector General for Tax Administration	1,249.000	0.390%	4,610.82	-	-	4,610.82	-2.50%	(115.27)	-		4,496	3.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,908.000	1.220%	14,426.81	-	-	14,426.81	-2.50%	(360.67)	-		14,066	3.60
USM	United States Mint	4,233.000	1.322%	15,626.59	-	-	15,626.59	-2.50%	(390.66)	-		15,236	3.60
Other	Other	15,722.000	4.909%	58,039.50	-	-	58,039.50	-2.50%	(1,450.99)	-		56,589	3.60
Grand Total		320,275.000	100.000%	1,182,330.47	-	-	1,182,330.47		(29,558.26)	-		1,152,772	

2018 Service. . . Pension Payroll Project

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.500	735,171.77
Overhead		337,890.88
Customer Specific Total	5.500	1,073,062.65
Grand Total	5.500	1,073,062.65

Full Performance Grades	FTEs
9	1.000
12	3.250
13	1.000
14	0.250
Grand Total	5.500

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	428,418.82	103,534.62	531,953.44
11.5 Other personnel compensation	14,994.66	3,623.71	18,618.37
12.0 Personnel benefits	157,958.02	38,173.21	196,131.23
Labor Total	601,371.50	145,331.54	746,703.04
Non-Labor			
21.0 Travel and transporation of people	2,047.79	859.28	2,907.07
22.0 Transportation of things		1.41	1.41
25.0 Other services	127,575.00	191,110.48	318,685.48
25.1 Commercial training	1,023.90	357.05	1,380.95
26.0 Supplies and materials	3,153.58	44.20	3,197.78
31.0 Equipment		186.92	186.92
Non-Labor Total	133,800.28	192,559.34	326,359.62
Grand Total	735,171.77	337,890.88	1,073,062.65

2019 Service. . . Pension Payroll Project

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	5.250	705,338.15
Overhead		316,757.92
Customer Specific Total	5.250	1,022,096.07
Grand Total	5.250	1,022,096.07

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	419,098.31	87,966.22	507,064.53
11.5 Other personnel compensation	12,572.95	2,638.98	15,211.93
12.0 Personnel benefits	155,234.01	32,582.69	187,816.70
Labor Total	586,905.27	123,187.89	710,093.16
Non-Labor			
21.0 Travel and transporation of people	2,011.35	1,363.83	3,375.18
22.0 Transportation of things		1.03	1.03
23.0 Communication, utilities, and misc		311.46	311.46
25.0 Other services	112,265.00	191,414.01	303,679.01
25.1 Commercial training	1,005.67	437.80	1,443.47
26.0 Supplies and materials	3,150.85	37.23	3,188.08
31.0 Equipment		4.67	4.67
Non-Labor Total	118,432.87	193,570.03	312,002.90
Grand Total	705,338.15	316,757.92	1,022,096.07

Cost Year	2018
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%	-	-	1,073,062.66	1,073,062.66	-2.00%	(21,461.25)	-		1,051,601	1,051,601.00
Grand Total		1.000	100.000%	-	-	1,073,062.66	1,073,062.66		(21,461.25)	-		1,051,601	

Cost Year	2019
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%	-	-	1,022,096.09	1,022,096.09	-2.50%	(25,552.40)	-		996,544	996,544.00
Grand Total		1.000	100.000%	-	-	1,022,096.09	1,022,096.09		(25,552.40)	-		996,544	

2018 Service. . . Purchase/Fleet Card Accounting
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	FTEs Direct	\$ Dollars
Shared		
Direct	7.420	642,288.60
Overhead		454,102.33
Shared Total	7.420	1,096,390.93
Grand Total	7.420	1,096,390.93

Full Performance Grades	FTEs
7	1.000
9	4.000
12	1.000
13	1.000
14	0.420
Grand Total	7.420

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	454,476.19	139,143.47	593,619.66
11.5 Other personnel compensation	15,906.67	4,870.03	20,776.70
12.0 Personnel benefits	167,565.37	51,302.19	218,867.56
Labor Total	637,948.22	195,315.69	833,263.91
Non-Labor			
21.0 Travel and transporation of people	2,755.79	1,154.81	3,910.60
22.0 Transportation of things		1.90	1.90
25.0 Other services		256,839.45	256,839.45
25.1 Commercial training	1,377.90	479.85	1,857.75
26.0 Supplies and materials	206.68	59.42	266.10
31.0 Equipment		251.21	251.21
Non-Labor Total	4,340.37	258,786.64	263,127.01
Grand Total	642,288.60	454,102.33	1,096,390.93

2019 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	\$ Dollars
Shared		
Direct	6.350	563,445.12
Overhead		381,164.64
Shared Total	6.350	944,609.76
Grand Total	6.350	944,609.76

Full Performance Grades	FTEs
7	1.000
9	3.000
12	1.000
13	1.000
14	0.350
Grand Total	6.350

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	399,577.44	105,852.48	505,429.92
11.5 Other personnel compensation	11,987.32	3,175.58	15,162.90
12.0 Personnel benefits	148,003.48	39,207.76	187,211.24
Labor Total	559,568.25	148,235.82	707,804.07
Non-Labor			
21.0 Travel and transporation of people	2,461.51	1,641.14	4,102.65
22.0 Transportation of things		1.24	1.24
23.0 Communication, utilities, and misc		374.79	374.79
25.0 Other services		230,334.41	230,334.41
25.1 Commercial training	1,230.75	526.82	1,757.57
26.0 Supplies and materials	184.61	44.80	229.41
31.0 Equipment		5.62	5.62
Non-Labor Total	3,876.87	232,928.82	236,805.69
Grand Total	563,445.12	381,164.64	944,609.76

Cost Year	2018
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.)	29.000	0.107%	1,173.87	-	-	1,173.87	-2.00%	(23.48)	-		1,150	39.66
ADF	African Development Foundation	110.000	0.406%	4,452.60	-	-	4,452.60	-2.00%	(89.05)	-		4,364	39.67
AFR	Armed Forces Retirement Home	111.000	0.410%	4,493.07	-	-	4,493.07	-2.00%	(89.86)	-		4,403	39.67
CAV	Court of Appeals for Veterans Claims (U.S.)	51.000	0.188%	2,064.39	-	-	2,064.39	-2.00%	(41.29)	-		2,023	39.67
CDF	Community Development Financial Institutions Fund	53.000	0.196%	2,145.34	-	-	2,145.34	-2.00%	(42.91)	-		2,102	39.66
CFP	Bureau of Consumer Financial Protection	243.000	0.897%	9,836.19	-	-	9,836.19	-2.00%	(196.72)	-		9,639	39.67
CSB	Chemical Safety and Hazard Investigation Board	56.000	0.207%	2,266.78	-	-	2,266.78	-2.00%	(45.34)	-		2,221	39.66
DCP	DC Pensions (Office of)	24.000	0.089%	971.48	-	-	971.48	-2.00%	(19.43)	-		952	39.67
DNC	Denali Commission	101.000	0.373%	4,088.29	-	-	4,088.29	-2.00%	(81.77)	-		4,007	39.67
EAC	U.S. Elections Assistance Commission	80.000	0.295%	3,238.25	-	-	3,238.25	-2.00%	(64.77)	-		3,173	39.66
FCA	Farm Credit Administration	200.000	0.738%	8,095.63	-	-	8,095.63	-2.00%	(161.91)	-		7,934	39.67
FCS	Farm Credit System Insurance Corporation	17.000	0.063%	688.13	-	-	688.13	-2.00%	(13.76)	-		674	39.65
FHF	Federal Housing Finance Agency	138.000	0.509%	5,585.98	-	-	5,585.98	-2.00%	(111.72)	-		5,474	39.67
FHG	Federal Housing Finance Agency - OIG	395.000	1.458%	15,988.87	-	-	15,988.87	-2.00%	(319.78)	-		15,669	39.67
FIN	Financial Crimes Enforcement Network	112.000	0.413%	4,533.55	-	-	4,533.55	-2.00%	(90.67)	-		4,443	39.67
FLRA	Federal Labor Relations Agency	548.000	2.023%	22,182.02	-	-	22,182.02	-2.00%	(443.64)	-		21,738	39.67
FMC	Federal Maritime Commission	497.000	1.835%	20,117.64	-	-	20,117.64	-2.00%	(402.35)	-		19,715	39.67
FSA	Fiscal Service	969.000	3.577%	39,223.32	-	-	39,223.32	-2.00%	(784.47)	-		38,439	39.67
GCC	Gulf Coast Ecosystem Restoration Council	27.000	0.100%	1,092.91	-	-	1,092.91	-2.00%	(21.86)	-		1,071	39.67
HIG	Department of Homeland Security-OIG	784.000	2.894%	31,734.86	-	-	31,734.86	-2.00%	(634.70)	-		31,100	39.67
HUD	Housing & Urban Development (U.S. Department)	16,004.000	59.086%	647,812.16	-	-	647,812.16	-2.00%	(12,956.24)	-		634,856	39.67
IAF	Inter-American Foundation	55.000	0.203%	2,226.30	-	-	2,226.30	-2.00%	(44.53)	-		2,182	39.67
MSC	Federal Mine Safety & Health Review Commission	346.000	1.277%	14,005.44	-	-	14,005.44	-2.00%	(280.11)	-		13,725	39.67
MSP	Merit Systems Protection Board	76.000	0.281%	3,076.34	-	-	3,076.34	-2.00%	(61.53)	-		3,015	39.67
NAR	National Archives and Records Administration	1,745.000	6.442%	70,634.36	-	-	70,634.36	-2.00%	(1,412.69)	-		69,222	39.67
NMB	National Mediation Board	25.000	0.092%	1,011.95	-	-	1,011.95	-2.00%	(20.24)	-		992	39.68
OFS	Office of Financial Stability	21.000	0.078%	850.04	-	-	850.04	-2.00%	(17.00)	-		833	39.67
OGE	Office of Government Ethics	104.000	0.384%	4,209.73	-	-	4,209.73	-2.00%	(84.19)	-		4,126	39.67
OIG	Treasury-OIG	115.000	0.425%	4,654.99	-	-	4,654.99	-2.00%	(93.10)	-		4,562	39.67
OIT	ARC-OIT	51.000	0.188%	2,064.39	-	-	2,064.39	-2.00%	(41.29)	-		2,023	39.67
OSH	Occupational Safety & Health Review Commission	89.000	0.329%	3,602.55	-	-	3,602.55	-2.00%	(72.05)	-		3,531	39.67
OTA	Office of Technical Assistance - TDP	369.000	1.362%	14,936.43	-	-	14,936.43	-2.00%	(298.73)	-		14,638	39.67
SIG	Special Inspector General-Troubled Assets Relief Program	39.000	0.144%	1,578.65	-	-	1,578.65	-2.00%	(31.57)	-		1,547	39.67
SSP	Shared Services Program	207.000	0.764%	8,378.98	-	-	8,378.98	-2.00%	(167.58)	-		8,211	39.67
TDP	Departmental Offices (Treasury)	1,350.000	4.984%	54,645.49	-	-	54,645.49	-2.00%	(1,092.91)	-		53,553	39.67
TGT	Treasury Inspector General for Tax Administration	243.000	0.897%	9,836.19	-	-	9,836.19	-2.00%	(196.72)	-		9,639	39.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	327.000	1.207%	13,236.35	-	-	13,236.35	-2.00%	(264.73)	-		12,972	39.67
USM	United States Mint	787.000	2.906%	31,856.30	-	-	31,856.30	-2.00%	(637.13)	-		31,219	39.67
Other	Other	588.000	2.171%	23,801.15	-	-	23,801.15	-2.00%	(476.02)	-		23,325	39.67
Grand Total		27,086.000	100.000%	1,096,390.96	-	-	1,096,390.96		(21,927.84)	-		1,074,462	

Cost Year	2019
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.)	48.000	0.177%	1,673.11	-	-	1,673.11	-2.50%	(41.83)	-		1,631	33.98
ADF	African Development Foundation	113.000	0.417%	3,938.78	-	-	3,938.78	-2.50%	(98.47)	-		3,840	33.98
AFR	Armed Forces Retirement Home	86.000	0.317%	2,997.65	-	-	2,997.65	-2.50%	(74.94)	-		2,923	33.99
CAV	Court of Appeals for Veterans Claims (U.S.)	72.000	0.266%	2,509.66	-	-	2,509.66	-2.50%	(62.74)	-		2,447	33.99
CDF	Community Development Financial Institutions Fund	52.000	0.192%	1,812.54	-	-	1,812.54	-2.50%	(45.31)	-		1,767	33.98
CFP	Bureau of Consumer Financial Protection	278.000	1.026%	9,690.09	-	-	9,690.09	-2.50%	(242.25)	-		9,448	33.99
CSB	Chemical Safety and Hazard Investigation Board	60.000	0.221%	2,091.39	-	-	2,091.39	-2.50%	(52.28)	-		2,039	33.98
DCP	DC Pensions (Office of)	32.000	0.118%	1,115.41	-	-	1,115.41	-2.50%	(27.89)	-		1,088	34.00
DNC	Denali Commission	77.000	0.284%	2,683.95	-	-	2,683.95	-2.50%	(67.10)	-		2,617	33.99
EAC	U.S. Elections Assistance Commission	121.000	0.446%	4,217.63	-	-	4,217.63	-2.50%	(105.44)	-		4,112	33.98
FCA	Farm Credit Administration	186.000	0.686%	6,483.30	-	-	6,483.30	-2.50%	(162.08)	-		6,321	33.98
FCS	Farm Credit System Insurance Corporation	23.000	0.085%	801.70	-	-	801.70	-2.50%	(20.04)	-		782	34.00
FHF	Federal Housing Finance Agency	155.000	0.572%	5,402.75	-	-	5,402.75	-2.50%	(135.07)	-		5,268	33.99
FHG	Federal Housing Finance Agency - OIG	202.000	0.745%	7,041.00	-	-	7,041.00	-2.50%	(176.03)	-		6,865	33.99
FIN	Financial Crimes Enforcement Network	129.000	0.476%	4,496.48	-	-	4,496.48	-2.50%	(112.41)	-		4,384	33.98
FLRA	Federal Labor Relations Agency	410.000	1.513%	14,291.14	-	-	14,291.14	-2.50%	(357.28)	-		13,934	33.99
FMC	Federal Maritime Commission	503.000	1.856%	17,532.79	-	-	17,532.79	-2.50%	(438.32)	-		17,094	33.98
FSA	Fiscal Service	1,020.000	3.764%	35,553.58	-	-	35,553.58	-2.50%	(888.84)	-		34,665	33.99
GCC	Gulf Coast Ecosystem Restoration Council	30.000	0.111%	1,045.69	-	-	1,045.69	-2.50%	(26.14)	-		1,020	34.00
HIG	Department of Homeland Security-OIG	1,505.000	5.554%	52,458.96	-	-	52,458.96	-2.50%	(1,311.47)	-		51,147	33.98
HUD	Housing & Urban Development (U.S. Department)	15,290.000	56.421%	532,955.10	-	-	532,955.10	-2.50%	(13,323.88)	-		519,631	33.99
IAF	Inter-American Foundation	78.000	0.288%	2,718.80	-	-	2,718.80	-2.50%	(67.97)	-		2,651	33.99
MSC	Federal Mine Safety & Health Review Commission	197.000	0.727%	6,866.72	-	-	6,866.72	-2.50%	(171.67)	-		6,695	33.98
MSP	Merit Systems Protection Board	95.000	0.351%	3,311.36	-	-	3,311.36	-2.50%	(82.78)	-		3,229	33.99
NAR	National Archives and Records Administration	1,852.000	6.834%	64,554.14	-	-	64,554.14	-2.50%	(1,613.85)	-		62,940	33.98
NMB	National Mediation Board	31.000	0.114%	1,080.55	-	-	1,080.55	-2.50%	(27.01)	-		1,054	34.00
OFS	Office of Financial Stability	29.000	0.107%	1,010.84	-	-	1,010.84	-2.50%	(25.27)	-		986	34.00
OGE	Office of Government Ethics	121.000	0.446%	4,217.63	-	-	4,217.63	-2.50%	(105.44)	-		4,112	33.98
OIG	Treasury-OIG	172.000	0.635%	5,995.31	-	-	5,995.31	-2.50%	(149.88)	-		5,845	33.98
OIT	ARC-OIT	68.000	0.251%	2,370.24	-	-	2,370.24	-2.50%	(59.26)	-		2,311	33.99
OSH	Occupational Safety & Health Review Commission	74.000	0.273%	2,579.38	-	-	2,579.38	-2.50%	(64.48)	-		2,515	33.99
OTA	Office of Technical Assistance - TDP	552.000	2.037%	19,240.76	-	-	19,240.76	-2.50%	(481.02)	-		18,760	33.99
SIG	Special Inspector General-Troubled Assets Relief Program	48.000	0.177%	1,673.11	-	-	1,673.11	-2.50%	(41.83)	-		1,631	33.98
SSP	Shared Services Program	314.000	1.159%	10,944.92	-	-	10,944.92	-2.50%	(273.62)	-		10,671	33.98
TDP	Departmental Offices (Treasury)	1,015.000	3.745%	35,379.30	-	-	35,379.30	-2.50%	(884.48)	-		34,495	33.99
TGT	Treasury Inspector General for Tax Administration	313.000	1.155%	10,910.07	-	-	10,910.07	-2.50%	(272.75)	-		10,637	33.98
TTB	Alcohol and Tobacco Tax and Trade Bureau	282.000	1.041%	9,829.52	-	-	9,829.52	-2.50%	(245.74)	-		9,584	33.99
USM	United States Mint	847.000	3.125%	29,523.41	-	-	29,523.41	-2.50%	(738.09)	-		28,785	33.98
Other	Other	620.000	2.288%	21,611.00	-	-	21,611.00	-2.50%	(540.27)	-		21,071	33.99
Grand Total		27,100.000	100.000%	944,609.76	-	-	944,609.76		(23,615.22)	-		920,995	

2018 Service. . . Receivable Reporting

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	9.596	1,918,182.43
Overhead		582,267.75
Customer Specific Total	9.596	2,500,450.18
Grand Total	9.596	2,500,450.18

Full Performance Grades	FTEs
9	2.000
12	6.336
13	0.880
14	0.380
Grand Total	9.596

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	729,444.02	178,415.20	907,859.22
11.5 Other personnel compensation	25,530.54	6,244.54	31,775.08
12.0 Personnel benefits	268,946.01	65,781.68	334,727.69
Labor Total	1,023,920.57	250,441.42	1,274,361.99
Non-Labor			
21.0 Travel and transporation of people	3,399.12	1,480.75	4,879.87
22.0 Transportation of things		2.43	2.43
25.0 Other services	888,908.24	329,329.58	1,218,237.82
25.1 Commercial training	1,699.56	615.29	2,314.85
26.0 Supplies and materials	254.93	76.17	331.10
31.0 Equipment		322.11	322.11
Non-Labor Total	894,261.86	331,826.33	1,226,088.19
Grand Total	1,918,182.43	582,267.75	2,500,450.18

2019 Service. . . Receivable Reporting

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	8.476	1,319,682.13
Overhead		503,779.59
Customer Specific Total	8.476	1,823,461.72
Grand Total	8.476	1,823,461.72

Full Performance Grades	FTEs
9	1.866
12	5.480
13	0.820
14	0.310
Grand Total	8.476

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	657,558.98	139,903.64	797,462.62
11.5 Other personnel compensation	19,726.77	4,197.10	23,923.87
12.0 Personnel benefits	243,559.85	51,820.31	295,380.16
Labor Total	920,845.59	195,921.05	1,116,766.64
Non-Labor			
21.0 Travel and transporation of people	3,048.03	2,169.07	5,217.10
22.0 Transportation of things		1.64	1.64
23.0 Communication, utilities, and misc		495.36	495.36
25.0 Other services	394,035.90	304,429.55	698,465.45
25.1 Commercial training	1,524.01	696.28	2,220.29
26.0 Supplies and materials	228.60	59.21	287.81
31.0 Equipment		7.43	7.43
Non-Labor Total	398,836.54	307,858.54	706,695.08
Grand Total	1,319,682.13	503,779.59	1,823,461.72

Cost Year	2018
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.)	0.056	0.588%	-	-	14,709.85	14,709.85	-2.00%	(294.20)	(5,229.34)	-35.55%	9,186	164,556.09
ADF	African Development Foundation	0.064	0.675%	-	-	16,866.19	16,866.19	-2.00%	(337.32)	(5,995.92)	-35.55%	10,533	164,562.56
AFR	Armed Forces Retirement Home	0.334	3.517%	-	-	87,931.27	87,931.27	-2.00%	(1,758.63)	(31,259.50)	-35.55%	54,913	164,561.27
CAV	Court of Appeals for Veterans Claims (U.S.)	0.064	0.676%	-	-	16,897.28	16,897.28	-2.00%	(337.95)	(6,006.97)	-35.55%	10,552	164,556.03
CDF	Community Development Financial Institutions Fund	0.231	2.435%	-	-	60,883.74	60,883.74	-2.00%	(1,217.67)	(21,644.12)	-35.55%	38,022	164,561.97
CFP	Bureau of Consumer Financial Protection	0.315	3.320%	-	-	83,012.99	83,012.99	-2.00%	(1,660.26)	(29,511.06)	-35.55%	51,842	164,562.74
CSB	Chemical Safety and Hazard Investigation Board	0.053	0.564%	-	-	14,091.07	14,091.07	-2.00%	(281.82)	(5,009.37)	-35.55%	8,800	164,563.86
DCP	DC Pensions (Office of)	0.575	6.057%	-	-	151,461.40	151,461.40	-2.00%	(3,029.23)	(53,844.42)	-35.55%	94,588	164,562.12
DNC	Denali Commission	0.050	0.525%	-	-	13,124.21	13,124.21	-2.00%	(262.48)	(4,665.65)	-35.55%	8,196	164,560.06
EAC	U.S. Elections Assistance Commission	0.043	0.455%	-	-	11,382.73	11,382.73	-2.00%	(227.65)	(4,046.55)	-35.55%	7,109	164,572.69
FCA	Farm Credit Administration	0.135	1.417%	-	-	35,443.34	35,443.34	-2.00%	(708.87)	(12,600.08)	-35.55%	22,134	164,558.77
FCS	Farm Credit System Insurance Corporation	0.069	0.723%	-	-	18,067.41	18,067.41	-2.00%	(361.35)	(6,422.95)	-35.55%	11,283	164,560.09
FHF	Federal Housing Finance Agency	0.158	1.661%	-	-	41,536.80	41,536.80	-2.00%	(830.74)	(14,766.30)	-35.55%	25,940	164,563.22
FHG	Federal Housing Finance Agency - OIG	0.071	0.749%	-	-	18,738.79	18,738.79	-2.00%	(374.78)	(6,661.63)	-35.55%	11,702	164,556.23
FIN	Financial Crimes Enforcement Network	0.103	1.085%	-	-	27,128.75	27,128.75	-2.00%	(542.58)	(9,644.25)	-35.55%	16,942	164,562.43
FLRA	Federal Labor Relations Agency	0.067	0.702%	-	-	17,544.97	17,544.97	-2.00%	(350.90)	(6,237.22)	-35.55%	10,957	164,564.02
FMC	Federal Maritime Commission	0.090	0.949%	-	-	23,731.34	23,731.34	-2.00%	(474.63)	(8,436.47)	-35.55%	14,820	164,559.04
FSA	Fiscal Service	0.069	0.724%	-	-	18,110.29	18,110.29	-2.00%	(362.21)	(6,438.20)	-35.55%	11,310	164,563.30
GCC	Gulf Coast Ecosystem Restoration Council	0.048	0.503%	-	-	12,566.06	12,566.06	-2.00%	(251.32)	(4,467.23)	-35.55%	7,848	164,571.89
HIG	Department of Homeland Security-OIG	0.111	1.166%	-	-	29,165.89	29,165.89	-2.00%	(583.32)	(10,368.45)	-35.55%	18,214	164,560.60
HUD	Housing & Urban Development (U.S. Department)	3.569	37.613%	-	-	940,484.33	940,484.33	-2.00%	(18,809.69)	(334,341.50)	-35.55%	587,333	164,561.66
IAF	Inter-American Foundation	0.093	0.980%	-	-	24,493.17	24,493.17	-2.00%	(489.86)	(8,707.30)	-35.55%	15,296	164,561.66
MSC	Federal Mine Safety & Health Review Commission	0.102	1.070%	-	-	26,754.34	26,754.34	-2.00%	(535.09)	(9,511.15)	-35.55%	16,708	164,560.64
MSP	Merit Systems Protection Board	0.035	0.366%	-	-	9,146.05	9,146.05	-2.00%	(182.92)	(3,251.41)	-35.55%	5,712	164,569.93
NAR	National Archives and Records Administration	0.779	8.210%	-	-	205,282.05	205,282.05	-2.00%	(4,105.64)	(72,977.62)	-35.55%	128,199	164,561.97
NMB	National Mediation Board	0.038	0.397%	-	-	9,923.90	9,923.90	-2.00%	(198.48)	(3,527.94)	-35.55%	6,197	164,548.88
OFS	Office of Financial Stability	0.000	0.004%	-	-	94.34	94.34	-2.00%	(1.89)	(33.54)	-35.55%	59	164,798.72
OGE	Office of Government Ethics	0.059	0.626%	-	-	15,651.67	15,651.67	-2.00%	(313.03)	(5,564.16)	-35.55%	9,774	164,553.63
OIG	Treasury-OIG	0.075	0.791%	-	-	19,782.12	19,782.12	-2.00%	(395.64)	(7,032.53)	-35.55%	12,354	164,562.41
OIT	ARC-OIT	0.057	0.603%	-	-	15,070.67	15,070.67	-2.00%	(301.41)	(5,357.61)	-35.55%	9,412	164,567.91
OSH	Occupational Safety & Health Review Commission	0.030	0.316%	-	-	7,908.40	7,908.40	-2.00%	(158.17)	(2,811.43)	-35.55%	4,939	164,568.23
OTA	Office of Technical Assistance - TDP	0.005	0.051%	-	-	1,280.32	1,280.32	-2.00%	(25.61)	(455.15)	-35.55%	800	164,651.71
SIG	Special Inspector General-Troubled Assets Relief Program	0.078	0.817%	-	-	20,426.20	20,426.20	-2.00%	(408.52)	(7,261.50)	-35.55%	12,756	164,559.43
SSP	Shared Services Program	0.028	0.297%	-	-	7,414.29	7,414.29	-2.00%	(148.29)	(2,635.77)	-35.55%	4,630	164,553.63
TDP	Departmental Offices (Treasury)	0.900	9.489%	-	-	237,266.57	237,266.57	-2.00%	(4,745.33)	(84,348.10)	-35.55%	148,173	164,561.54
TGT	Treasury Inspector General for Tax Administration	0.125	1.316%	-	-	32,897.22	32,897.22	-2.00%	(657.94)	(11,694.94)	-35.55%	20,544	164,559.01
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.182	1.921%	-	-	48,042.55	48,042.55	-2.00%	(960.85)	(17,079.09)	-35.55%	30,003	164,563.84
USM	United States Mint	0.630	6.644%	-	-	166,137.58	166,137.58	-2.00%	(3,322.75)	(59,061.79)	-35.55%	103,753	164,561.63
Grand Total		9.489	100.000%	-	-	2,500,450.14	2,500,450.14		(50,009.02)	(888,908.21)		1,561,533	

Cost Year	2019
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.)	0.061	0.737%	-	-	13,446.40	13,446.40	-2.50%	(336.16)	-		13,110	215,884.12
ADF	African Development Foundation	0.043	0.528%	-	-	9,624.41	9,624.41	-2.50%	(240.61)	-		9,384	215,892.85
AFR	Armed Forces Retirement Home	0.272	3.301%	-	-	60,194.91	60,194.91	-2.50%	(1,504.87)	-		58,690	215,887.99
CAV	Court of Appeals for Veterans Claims (U.S.)	0.060	0.732%	-	-	13,341.00	13,341.00	-2.50%	(333.52)	-		13,007	215,880.34
CDF	Community Development Financial Institutions Fund	0.222	2.692%	-	-	49,096.20	49,096.20	-2.50%	(1,227.40)	-		47,869	215,889.08
CFP	Bureau of Consumer Financial Protection	0.400	4.858%	-	-	88,579.76	88,579.76	-2.50%	(2,214.49)	-		86,365	215,887.48
CSB	Chemical Safety and Hazard Investigation Board	0.090	1.097%	-	-	20,006.38	20,006.38	-2.50%	(500.16)	-		19,506	215,885.68
DCP	DC Pensions (Office of)	0.615	7.471%	-	-	136,234.78	136,234.78	-2.50%	(3,405.87)	-		132,829	215,888.30
DNC	Denali Commission	0.032	0.388%	-	-	7,081.09	7,081.09	-2.50%	(177.03)	-		6,904	215,886.25
EAC	U.S. Elections Assistance Commission	0.025	0.299%	-	-	5,460.12	5,460.12	-2.50%	(136.50)	-		5,324	215,903.76
FCA	Farm Credit Administration	0.134	1.626%	-	-	29,643.01	29,643.01	-2.50%	(741.08)	-		28,902	215,888.61
FCS	Farm Credit System Insurance Corporation	0.026	0.312%	-	-	5,680.10	5,680.10	-2.50%	(142.00)	-		5,538	215,884.49
FHF	Federal Housing Finance Agency	0.168	2.045%	-	-	37,292.93	37,292.93	-2.50%	(932.32)	-		36,361	215,890.47
FHG	Federal Housing Finance Agency - OIG	0.081	0.989%	-	-	18,036.87	18,036.87	-2.50%	(450.92)	-		17,586	215,888.83
FIN	Financial Crimes Enforcement Network	0.137	1.661%	-	-	30,288.52	30,288.52	-2.50%	(757.21)	-		29,531	215,885.88
FLRA	Federal Labor Relations Agency	0.082	0.999%	-	-	18,215.83	18,215.83	-2.50%	(455.40)	-		17,760	215,882.87
FMC	Federal Maritime Commission	0.064	0.778%	-	-	14,183.10	14,183.10	-2.50%	(354.58)	-		13,829	215,895.64
FSA	Fiscal Service	0.186	2.261%	-	-	41,229.75	41,229.75	-2.50%	(1,030.74)	-		40,199	215,888.10
GCC	Gulf Coast Ecosystem Restoration Council	0.038	0.465%	-	-	8,478.34	8,478.34	-2.50%	(211.96)	-		8,266	215,878.13
HIG	Department of Homeland Security-OIG	0.127	1.547%	-	-	28,207.21	28,207.21	-2.50%	(705.18)	-		27,502	215,887.88
HUD	Housing & Urban Development (U.S. Department)	2.720	33.029%	-	-	602,266.87	602,266.87	-2.50%	(15,056.67)	-		587,210	215,888.07
IAF	Inter-American Foundation	0.077	0.935%	-	-	17,056.33	17,056.33	-2.50%	(426.41)	-		16,630	215,889.21
MSC	Federal Mine Safety & Health Review Commission	0.096	1.163%	-	-	21,209.07	21,209.07	-2.50%	(530.23)	-		20,679	215,889.81
MSP	Merit Systems Protection Board	0.030	0.359%	-	-	6,554.75	6,554.75	-2.50%	(163.87)	-		6,391	215,892.00
NAR	National Archives and Records Administration	0.884	10.738%	-	-	195,798.28	195,798.28	-2.50%	(4,894.96)	-		190,903	215,887.78
NMB	National Mediation Board	0.031	0.381%	-	-	6,953.47	6,953.47	-2.50%	(173.84)	-		6,780	215,899.74
OFS	Office of Financial Stability	0.012	0.149%	-	-	2,715.72	2,715.72	-2.50%	(67.89)	-		2,648	215,901.90
OGE	Office of Government Ethics	0.014	0.167%	-	-	3,053.72	3,053.72	-2.50%	(76.34)	-		2,977	215,860.73
OIG	Treasury-OIG	0.050	0.609%	-	-	11,108.58	11,108.58	-2.50%	(277.71)	-		10,831	215,890.85
OIT	ARC-OIT	0.060	0.734%	-	-	13,390.82	13,390.82	-2.50%	(334.77)	-		13,056	215,887.29
OSH	Occupational Safety & Health Review Commission	0.027	0.333%	-	-	6,079.16	6,079.16	-2.50%	(151.98)	-		5,927	215,881.53
OTA	Office of Technical Assistance - TDP	0.038	0.461%	-	-	8,408.28	8,408.28	-2.50%	(210.21)	-		8,198	215,886.10
SIG	Special Inspector General-Troubled Assets Relief Program	0.077	0.934%	-	-	17,023.04	17,023.04	-2.50%	(425.58)	-		16,597	215,882.09
SSP	Shared Services Program	0.030	0.362%	-	-	6,599.98	6,599.98	-2.50%	(165.00)	-		6,435	215,888.89
TDP	Departmental Offices (Treasury)	0.213	2.589%	-	-	47,216.50	47,216.50	-2.50%	(1,180.41)	-		46,036	215,887.74
TGT	Treasury Inspector General for Tax Administration	0.110	1.332%	-	-	24,288.55	24,288.55	-2.50%	(607.21)	-		23,681	215,885.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.161	1.951%	-	-	35,572.97	35,572.97	-2.50%	(889.32)	-		34,684	215,890.34
USM	United States Mint	0.740	8.985%	-	-	163,844.93	163,844.93	-2.50%	(4,096.12)	-		159,749	215,888.41
Grand Total		8.235	100.000%	-	-	1,823,461.73	1,823,461.73		(45,586.52)	-		1,777,874	

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	FTEs Direct	\$ Dollars
Shared		
Direct		502,906.98
Shared Total		502,906.98
Grand Total		502,906.98

	Shared Direct	
Non-Labor		
25.0 Other services	502,906.98	502,906.98
Non-Labor Total	502,906.98	502,906.98
Grand Total	502,906.98	502,906.98

Full Performance Grades	FTEs
Grand Total	

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	FTEs Direct	\$ Dollars
Shared		
Direct		508,435.00
Shared Total		508,435.00
Grand Total		508,435.00

	Shared Direct	
Non-Labor		
25.0 Other services	508,435.00	508,435.00
Non-Labor Total	508,435.00	508,435.00
Grand Total	508,435.00	508,435.00

Full Performance Grades	FTEs
Grand Total	

Cost Year	2018
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	3.411%	17,155.93	-	-	17,155.93	-2.00%	(343.12)	-		16,813	186.81
CFP	Bureau of Consumer Financial Protection	45.000	1.706%	8,577.96	-	-	8,577.96	-2.00%	(171.56)	-		8,406	186.80
CNCS	Corporation for National and Community Service	40.500	1.535%	7,720.17	-	-	7,720.17	-2.00%	(154.40)	-		7,566	186.81
DHS	Department of Homeland Security	413.750	15.683%	78,869.62	-	-	78,869.62	-2.00%	(1,577.39)	-		77,292	186.81
DOE	Department of Energy (U.S.)	109.000	4.132%	20,777.74	-	-	20,777.74	-2.00%	(415.55)	-		20,362	186.81
DOI	Department of Interior	850.000	32.218%	162,028.21	-	-	162,028.21	-2.00%	(3,240.56)	-		158,788	186.81
DOJ	Department of Justice (U.S.)	91.000	3.449%	17,346.55	-	-	17,346.55	-2.00%	(346.93)	-		17,000	186.81
NASA	National Aeronautics and Space Administration	81.000	3.070%	15,440.34	-	-	15,440.34	-2.00%	(308.81)	-		15,132	186.81
SEC	Securities and Exchange Commission (U.S.)	135.000	5.117%	25,733.89	-	-	25,733.89	-2.00%	(514.68)	-		25,219	186.81
TDP	Departmental Offices (Treasury)	81.000	3.070%	15,440.34	-	-	15,440.34	-2.00%	(308.81)	-		15,132	186.81
USAID	Agency for International Development (U.S.)	41.000	1.554%	7,815.48	-	-	7,815.48	-2.00%	(156.31)	-		7,659	186.80
USAID-OIG	Agency for International Development-OIG (U.S.)	105.000	3.980%	20,015.25	-	-	20,015.25	-2.00%	(400.30)	-		19,615	186.81
USDS	Department of State (U.S.)	443.000	16.791%	84,445.29	-	-	84,445.29	-2.00%	(1,688.91)	-		82,756	186.81
USFS	Forest Service (U.S.)	73.000	2.767%	13,915.36	-	-	13,915.36	-2.00%	(278.31)	-		13,637	186.81
VA	Veterans Affairs	40.000	1.516%	7,624.86	-	-	7,624.86	-2.00%	(152.50)	-		7,472	186.80
Grand Total		2,638.250	100.000%	502,906.99	-	-	502,906.99		(10,058.14)	-		492,849	

Cost Year	2019
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	89.000	3.315%	16,853.15	-	-	16,853.15	-2.50%	(421.33)	-		16,432	184.63
CFP	Bureau of Consumer Financial Protection	40.000	1.490%	7,574.45	-	-	7,574.45	-2.50%	(189.36)	-		7,385	184.63
CNCS	Corporation for National and Community Service	43.000	1.601%	8,142.53	-	-	8,142.53	-2.50%	(203.56)	-		7,939	184.63
DHS	Department of Homeland Security	235.000	8.752%	44,499.90	-	-	44,499.90	-2.50%	(1,112.50)	-		43,387	184.63
DOE	Department of Energy (U.S.)	83.000	3.091%	15,716.99	-	-	15,716.99	-2.50%	(392.92)	-		15,324	184.63
DOI	Department of Interior	847.000	31.546%	160,388.99	-	-	160,388.99	-2.50%	(4,009.72)	-		156,379	184.63
DOJ	Department of Justice (U.S.)	113.000	4.209%	21,397.82	-	-	21,397.82	-2.50%	(534.95)	-		20,863	184.63
DOL	Department of Labor	140.000	5.214%	26,510.58	-	-	26,510.58	-2.50%	(662.76)	-		25,848	184.63
FSA	Fiscal Service	54.000	2.011%	10,225.51	-	-	10,225.51	-2.50%	(255.64)	-		9,970	184.63
NASA	National Aeronautics and Space Administration	110.000	4.097%	20,829.74	-	-	20,829.74	-2.50%	(520.74)	-		20,309	184.63
SEC	Securities and Exchange Commission (U.S.)	119.000	4.432%	22,533.99	-	-	22,533.99	-2.50%	(563.35)	-		21,971	184.63
TDP	Departmental Offices (Treasury)	90.000	3.352%	17,042.51	-	-	17,042.51	-2.50%	(426.06)	-		16,616	184.62
USAID	Agency for International Development (U.S.)	44.000	1.639%	8,331.90	-	-	8,331.90	-2.50%	(208.30)	-		8,124	184.64
USAID-OIG	Agency for International Development-OIG (U.S.)	89.000	3.315%	16,853.15	-	-	16,853.15	-2.50%	(421.33)	-		16,432	184.63
USDS	Department of State (U.S.)	435.000	16.201%	82,372.15	-	-	82,372.15	-2.50%	(2,059.30)	-		80,313	184.63
USFS	Forest Service (U.S.)	131.000	4.879%	24,806.33	-	-	24,806.33	-2.50%	(620.16)	-		24,186	184.63
VA	Veterans Affairs	23.000	0.857%	4,355.31	-	-	4,355.31	-2.50%	(108.88)	-		4,246	184.61
Grand Total		2,685.000	100.000%	508,435.00	-	-	508,435.00		(12,710.86)	-		495,724	

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	90.820	10,946,092.54
Overhead		5,489,100.86
Customer Specific Total	90.820	16,435,193.40
Grand Total	90.820	16,435,193.40

Full Performance Grades	FTEs
7	1.000
9	2.800
12	67.538
13	16.165
14	3.318
Grand Total	90.820

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	7,182,549.74	1,681,939.31	8,864,489.05
11.5 Other personnel compensation	251,389.24	58,867.88	310,257.12
12.0 Personnel benefits	2,648,206.09	620,131.05	3,268,337.14
Labor Total	10,082,145.07	2,360,938.24	12,443,083.31
Non-Labor			
21.0 Travel and transporation of people	40,138.71	13,959.18	54,097.89
22.0 Transportation of things		22.91	22.91
25.0 Other services	680,729.00	3,104,625.53	3,785,354.53
25.1 Commercial training	20,069.36	5,800.35	25,869.71
26.0 Supplies and materials	3,010.40	718.10	3,728.50
31.0 Equipment	120,000.00	3,036.55	123,036.55
Non-Labor Total	863,947.47	3,128,162.62	3,992,110.09
Grand Total	10,946,092.54	5,489,100.86	16,435,193.40

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	91.267	10,826,413.24
Overhead		5,423,846.97
Customer Specific Total	91.267	16,250,260.21
Grand Total	91.267	16,250,260.21

Full Performance Grades	FTEs
7	2.569
9	3.555
12	63.712
13	18.160
14	3.270
Grand Total	91.267

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	7,299,142.39	1,506,245.81	8,805,388.20
11.5 Other personnel compensation	218,974.27	45,187.42	264,161.69
12.0 Personnel benefits	2,703,602.34	557,913.42	3,261,515.76
Labor Total	10,221,719.00	2,109,346.65	12,331,065.65
Non-Labor			
21.0 Travel and transporation of people	41,075.71	23,352.89	64,428.60
22.0 Transportation of things		17.63	17.63
23.0 Communication, utilities, and misc		5,333.21	5,333.21
25.0 Other services	540,000.00	3,277,582.52	3,817,582.52
25.1 Commercial training	20,537.85	7,496.46	28,034.31
26.0 Supplies and materials	3,080.68	637.61	3,718.29
31.0 Equipment		80.00	80.00
Non-Labor Total	604,694.24	3,314,500.32	3,919,194.56
Grand Total	10,826,413.24	5,423,846.97	16,250,260.21

Cost Year	2018
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.)	0.702	0.799%	-	-	125,210.25	125,210.25	-2.00%	(2,504.21)	-		122,706	174,794.87
ADF	African Development Foundation	1.569	1.786%	-	-	280,442.62	280,442.62	-2.00%	(5,608.85)	-		274,834	175,220.91
AFR	Armed Forces Retirement Home	1.631	1.857%	-	-	287,010.57	287,010.57	-2.00%	(5,740.21)	-		281,270	172,441.91
CAV	Court of Appeals for Veterans Claims (U.S.)	0.712	0.811%	-	-	127,149.38	127,149.38	-2.00%	(2,542.99)	(42,000.00)	-33.03%	82,606	116,019.66
CDF	Community Development Financial Institutions Fund	1.583	1.802%	-	-	281,077.40	281,077.40	-2.00%	(5,621.55)	-		275,456	174,008.84
CFP	Bureau of Consumer Financial Protection	2.628	2.992%	-	-	461,476.64	461,476.64	-2.00%	(9,229.53)	-		452,247	172,087.90
CSB	Chemical Safety and Hazard Investigation Board	0.712	0.811%	-	-	127,149.38	127,149.38	-2.00%	(2,542.99)	(16,000.00)	-12.58%	108,606	152,536.52
DCP	DC Pensions (Office of)	3.841	4.374%	-	-	670,248.52	670,248.52	-2.00%	(13,404.97)	-		656,844	171,008.59
DNC	Denali Commission	1.078	1.227%	-	-	196,524.78	196,524.78	-2.00%	(3,930.50)	(12,000.00)	-6.11%	180,594	167,526.90
EAC	U.S. Elections Assistance Commission	1.066	1.214%	-	-	187,849.08	187,849.08	-2.00%	(3,756.98)	-		184,092	172,694.18
FCA	Farm Credit Administration	0.990	1.127%	-	-	173,847.84	173,847.84	-2.00%	(3,476.96)	(20,000.00)	-11.50%	150,371	151,951.29
FCS	Farm Credit System Insurance Corporation	0.885	1.007%	-	-	154,940.28	154,940.28	-2.00%	(3,098.81)	(36,000.00)	-23.23%	115,841	130,952.97
FHF	Federal Housing Finance Agency	2.913	3.317%	-	-	509,641.63	509,641.63	-2.00%	(10,192.83)	-		499,449	171,455.20
FHG	Federal Housing Finance Agency - OIG	0.779	0.887%	-	-	140,171.05	140,171.05	-2.00%	(2,803.42)	-		137,368	176,338.90
FIN	Financial Crimes Enforcement Network	1.300	1.480%	-	-	228,491.04	228,491.04	-2.00%	(4,569.82)	-		223,921	172,246.92
FLRA	Federal Labor Relations Agency	1.402	1.596%	-	-	248,246.35	248,246.35	-2.00%	(4,964.93)	(10,000.00)	-4.03%	233,281	166,391.58
FMC	Federal Maritime Commission	0.713	0.812%	-	-	127,378.79	127,378.79	-2.00%	(2,547.58)	(38,000.00)	-29.83%	86,831	121,782.61
FSA	Fiscal Service	6.153	7.006%	-	-	1,021,546.30	1,021,546.30	-2.00%	(20,430.93)	206,000.00	20.17%	1,207,115	196,183.16
GCC	Gulf Coast Ecosystem Restoration Council	0.786	0.895%	-	-	140,622.77	140,622.77	-2.00%	(2,812.46)	-		137,810	175,330.79
HIG	Department of Homeland Security-OIG	1.465	1.668%	-	-	260,347.15	260,347.15	-2.00%	(5,206.94)	-		255,140	174,216.46
HUD	Housing & Urban Development (U.S. Department)	30.235	34.427%	-	-	6,338,635.58	6,338,635.58	-2.00%	(126,772.71)	5,024.00	0.08%	6,216,887	205,618.89
IAF	Inter-American Foundation	1.393	1.586%	-	-	246,572.12	246,572.12	-2.00%	(4,931.44)	-		241,641	173,468.05
MSC	Federal Mine Safety & Health Review Commission	0.713	0.812%	-	-	127,378.79	127,378.79	-2.00%	(2,547.58)	-		124,831	175,078.54
MSP	Merit Systems Protection Board	0.713	0.812%	-	-	127,378.79	127,378.79	-2.00%	(2,547.58)	-		124,831	175,078.54
NAR	National Archives and Records Administration	3.817	4.346%	-	-	667,085.60	667,085.60	-2.00%	(13,341.71)	-		653,744	171,271.68
NMB	National Mediation Board	0.722	0.822%	-	-	126,891.38	126,891.38	-2.00%	(2,537.83)	-		124,354	172,235.46
OFS	Office of Financial Stability	0.164	0.187%	-	-	29,452.90	29,452.90	-2.00%	(589.06)	-		28,864	176,000.00
OGE	Office of Government Ethics	0.757	0.862%	-	-	135,839.47	135,839.47	-2.00%	(2,716.79)	(32,000.00)	-23.56%	101,123	133,583.88
OIG	Treasury-OIG	0.795	0.905%	-	-	139,936.48	139,936.48	-2.00%	(2,798.73)	-		137,138	172,500.63
OIT	ARC-OIT	0.711	0.810%	-	-	125,531.63	125,531.63	-2.00%	(2,510.63)	-		123,021	173,025.32
OSH	Occupational Safety & Health Review Commission	0.713	0.812%	-	-	127,378.79	127,378.79	-2.00%	(2,547.58)	-		124,831	175,078.54
OTA	Office of Technical Assistance - TDP	1.151	1.311%	-	-	204,009.41	204,009.41	-2.00%	(4,080.19)	-		199,929	173,655.00
SIG	Special Inspector General-Troubled Assets Relief Program	0.847	0.964%	-	-	150,090.96	150,090.96	-2.00%	(3,001.82)	-		147,089	173,658.80
SSP	Shared Services Program	0.394	0.449%	-	-	69,630.53	69,630.53	-2.00%	(1,392.61)	-		68,238	173,061.12
TDP	Departmental Offices (Treasury)	3.817	4.346%	-	-	672,404.85	672,404.85	-2.00%	(13,448.10)	-		658,957	172,655.50
TGT	Treasury Inspector General for Tax Administration	1.238	1.410%	-	-	216,445.61	216,445.61	-2.00%	(4,328.91)	-		212,117	171,338.45
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.515	1.725%	-	-	267,869.00	267,869.00	-2.00%	(5,357.38)	-		262,512	173,275.25
USM	United States Mint	4.440	5.056%	-	-	777,967.97	777,967.97	-2.00%	(15,559.36)	-		762,409	171,713.74
Other	Other	0.781	0.889%	-	-	135,321.71	135,321.71	-2.00%	(2,706.43)	-		132,615	169,801.54
Grand Total		87.823	100.000%	-	-	16,435,193.39	16,435,193.39		(328,703.90)	5,024.00		16,111,513	

Cost Year	2019
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.)	0.703	0.782%	-	-	126,134.53	126,134.53	-2.50%	(3,153.36)	-		122,981	174,926.38
ADF	African Development Foundation	1.511	1.680%	-	-	270,568.62	270,568.62	-2.50%	(6,764.22)	-		263,804	174,635.80
AFR	Armed Forces Retirement Home	1.453	1.617%	-	-	259,452.40	259,452.40	-2.50%	(6,486.31)	-		252,966	174,075.81
CAV	Court of Appeals for Veterans Claims (U.S.)	0.714	0.794%	-	-	128,198.86	128,198.86	-2.50%	(3,204.97)	(28,000.00)	-21.84%	96,994	135,888.82
CDF	Community Development Financial Institutions Fund	1.565	1.741%	-	-	279,036.39	279,036.39	-2.50%	(6,975.91)	-		272,060	173,881.04
CFP	Bureau of Consumer Financial Protection	2.594	2.885%	-	-	457,527.09	457,527.09	-2.50%	(11,438.18)	-		446,089	171,988.98
CSB	Chemical Safety and Hazard Investigation Board	0.714	0.794%	-	-	128,198.86	128,198.86	-2.50%	(3,204.97)	(7,000.00)	-5.46%	117,994	165,309.87
DCP	DC Pensions (Office of)	3.484	3.876%	-	-	615,497.99	615,497.99	-2.50%	(15,387.45)	-		600,111	172,242.98
DNC	Denali Commission	1.064	1.184%	-	-	194,514.63	194,514.63	-2.50%	(4,862.87)	-		189,652	178,196.60
EAC	U.S. Elections Assistance Commission	1.053	1.171%	-	-	186,385.19	186,385.19	-2.50%	(4,659.63)	-		181,726	172,586.37
FCA	Farm Credit Administration	0.895	0.996%	-	-	160,794.44	160,794.44	-2.50%	(4,019.86)	(12,000.00)	-7.46%	144,775	161,769.35
FCS	Farm Credit System Insurance Corporation	0.755	0.840%	-	-	136,026.08	136,026.08	-2.50%	(3,400.65)	(45,000.00)	-33.08%	87,625	116,109.21
FHF	Federal Housing Finance Agency	2.596	2.888%	-	-	460,926.04	460,926.04	-2.50%	(11,523.15)	-		449,403	173,113.64
FHG	Federal Housing Finance Agency - OIG	0.779	0.867%	-	-	140,533.09	140,533.09	-2.50%	(3,513.33)	-		137,020	175,892.17
FIN	Financial Crimes Enforcement Network	1.284	1.429%	-	-	226,849.95	226,849.95	-2.50%	(5,671.25)	-		221,179	172,213.60
FLRA	Federal Labor Relations Agency	1.385	1.541%	-	-	246,316.85	246,316.85	-2.50%	(6,157.92)	-		240,159	173,379.37
FMC	Federal Maritime Commission	0.745	0.829%	-	-	134,224.93	134,224.93	-2.50%	(3,355.62)	(30,000.00)	-22.35%	100,869	135,435.59
FSA	Fiscal Service	7.073	7.868%	-	-	1,143,590.50	1,143,590.50	-2.50%	(28,589.76)	47,000.00	4.11%	1,162,001	164,289.14
GCC	Gulf Coast Ecosystem Restoration Council	0.776	0.864%	-	-	139,383.68	139,383.68	-2.50%	(3,484.59)	-		135,899	175,054.49
HIG	Department of Homeland Security-OIG	1.437	1.598%	-	-	256,383.95	256,383.95	-2.50%	(6,409.60)	-		249,974	173,962.31
HUD	Housing & Urban Development (U.S. Department)	34.475	38.351%	-	-	6,500,851.99	6,500,851.99	-2.50%	(162,521.30)	-		6,338,331	183,851.64
IAF	Inter-American Foundation	1.337	1.487%	-	-	237,021.68	237,021.68	-2.50%	(5,925.54)	-		231,096	172,897.05
MSC	Federal Mine Safety & Health Review Commission	0.715	0.795%	-	-	128,430.44	128,430.44	-2.50%	(3,210.76)	-		125,220	175,188.07
MSP	Merit Systems Protection Board	0.715	0.795%	-	-	128,430.44	128,430.44	-2.50%	(3,210.76)	-		125,220	175,188.07
NAR	National Archives and Records Administration	3.510	3.905%	-	-	621,900.20	621,900.20	-2.50%	(15,547.50)	100,000.00	16.08%	706,353	201,219.95
NMB	National Mediation Board	0.713	0.793%	-	-	125,890.23	125,890.23	-2.50%	(3,147.26)	-		122,743	172,097.31
OFS	Office of Financial Stability	0.138	0.154%	-	-	25,139.93	25,139.93	-2.50%	(628.50)	-		24,511	177,333.30
OGE	Office of Government Ethics	0.738	0.821%	-	-	132,824.79	132,824.79	-2.50%	(3,320.62)	-		129,504	175,551.97
OIG	Treasury-OIG	0.784	0.872%	-	-	138,726.42	138,726.42	-2.50%	(3,468.16)	-		135,258	172,455.01
OIT	ARC-OIT	0.719	0.800%	-	-	127,498.82	127,498.82	-2.50%	(3,187.47)	-		124,311	172,897.94
OSH	Occupational Safety & Health Review Commission	0.715	0.795%	-	-	128,430.44	128,430.44	-2.50%	(3,210.76)	-		125,220	175,188.07
OTA	Office of Technical Assistance - TDP	1.027	1.142%	-	-	182,384.33	182,384.33	-2.50%	(4,559.61)	-		177,825	173,217.42
SIG	Special Inspector General-Troubled Assets Relief Program	0.837	0.931%	-	-	148,923.01	148,923.01	-2.50%	(3,723.08)	-		145,200	173,533.39
SSP	Shared Services Program	0.376	0.418%	-	-	66,759.15	66,759.15	-2.50%	(1,668.98)	-		65,090	173,027.62
TDP	Departmental Offices (Treasury)	3.579	3.981%	-	-	638,563.17	638,563.17	-2.50%	(15,964.08)	75,000.00	11.75%	697,599	194,938.41
TGT	Treasury Inspector General for Tax Administration	1.223	1.361%	-	-	214,949.73	214,949.73	-2.50%	(5,373.74)	-		209,576	171,349.38
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.498	1.666%	-	-	266,052.78	266,052.78	-2.50%	(6,651.32)	-		259,401	173,166.62
USM	United States Mint	3.387	3.767%	-	-	601,131.32	601,131.32	-2.50%	(15,028.28)	-		586,103	173,059.77
Other	Other	0.830	0.923%	-	-	145,807.18	145,807.18	-2.50%	(3,645.18)	-		142,162	171,351.84
Grand Total		89.894	100.000%	-	-	16,250,260.12	16,250,260.12		(406,256.50)	100,000.00		15,944,004	

2018 Service. . . System Services (FM)
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	FTEs Direct	\$ Dollars
Shared		
Direct	44.201	4,300,942.13
Overhead		2,100,826.25
Shared Total	44.201	6,401,768.38
Customer Specific		
Direct	7.851	9,308,675.99
Overhead		427,645.39
Customer Specific Total	7.851	9,736,321.38
Grand Total	52.052	16,138,089.76

Full Performance Grades	FTEs
7	4.120
9	2.835
12	34.072
13	8.851
14	2.174
Grand Total	52.052

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	3,010,198.73	439,055.44	473,271.09	89,374.37	4,011,899.64
11.5 Other personnel compensation	105,356.96	15,366.94	16,564.49	3,128.10	140,416.48
12.0 Personnel benefits	1,109,860.27	161,879.74	174,495.05	32,952.34	1,479,187.41
Labor Total	4,225,415.96	616,302.12	664,330.63	125,454.81	5,631,503.53
Non-Labor					
21.0 Travel and transporation of people	42,430.43	6,372.66	6,669.74	1,297.23	56,770.05
22.0 Transportation of things		9.58		1.95	11.53
25.0 Other services		1,378,791.76	8,632,473.23	280,667.62	10,291,932.61
25.1 Commercial training	31,822.82	3,534.63	5,002.30	719.51	41,079.26
26.0 Supplies and materials	1,272.91	188.99	200.09	38.48	1,700.47
31.0 Equipment		95,626.51		19,465.79	115,092.30
Non-Labor Total	75,526.16	1,484,524.13	8,644,345.36	302,190.58	10,506,586.23
Grand Total	4,300,942.13	2,100,826.25	9,308,675.99	427,645.39	16,138,089.76

2019 Service. . . System Services (FM)

	FTEs Direct	\$ Dollars
Shared		
Direct	42.102	4,004,988.61
Overhead		2,168,843.68
Shared Total	42.102	6,173,832.29
Customer Specific		
Direct	7.812	8,938,756.98
Overhead		469,951.62
Customer Specific Total	7.812	9,408,708.60
Grand Total	49.914	15,582,540.89

Full Performance Grades	FTEs
7	4.968
9	2.350
11	0.309
12	32.308
13	7.777
14	2.202
Grand Total	49.914

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	2,809,536.84	630,107.44	467,434.58	136,533.59	4,043,612.46
11.5 Other personnel compensation	84,286.11	18,903.24	14,023.04	4,096.00	121,308.38
12.0 Personnel benefits	1,040,652.45	233,391.79	173,137.77	50,572.04	1,497,754.05
Labor Total	3,934,475.40	882,402.47	654,595.39	191,201.63	5,662,674.89
Non-Labor					
21.0 Travel and transporation of people	29,710.62	7,408.20	4,915.35	1,605.24	43,639.42
22.0 Transportation of things		6.82		1.48	8.30
23.0 Communication, utilities, and misc		2,064.70		447.38	2,512.08
25.0 Other services		1,269,406.44	8,272,495.82	275,058.84	9,816,961.10
25.1 Commercial training	39,614.16	7,257.52	6,553.81	1,572.58	54,998.07
26.0 Supplies and materials	1,188.42	266.56	196.61	57.76	1,709.36
31.0 Equipment		30.97		6.71	37.68
Non-Labor Total	70,513.21	1,286,441.21	8,284,161.59	278,749.99	9,919,866.00
Grand Total	4,004,988.61	2,168,843.68	8,938,756.98	469,951.62	15,582,540.89

Cost Year	2018
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.)	1.380	0.210%	13,420.72	-	20,890.68	34,311.40	-2.00%	(686.23)	-		33,625	24,359.83
ADF	African Development Foundation	4.945	0.751%	48,075.65	-	74,834.49	122,910.14	-2.00%	(2,458.20)	-		120,452	24,359.96
AFR	Armed Forces Retirement Home	5.675	0.862%	55,178.13	-	81,867.92	137,046.05	-2.00%	(2,740.92)	-		134,305	23,665.35
Black Lung	Black Lung Disability Trust Fund (BL)	0.635	0.096%	6,173.93	-	9,610.33	15,784.26	-2.00%	(315.69)	-		15,469	24,360.63
CAV	Court of Appeals for Veterans Claims (U.S.)	1.659	0.252%	16,132.73	-	25,112.18	41,244.91	-2.00%	(824.90)	-		40,420	24,359.95
CDF	Community Development Financial Institutions Fund	5.401	0.820%	52,517.17	-	81,748.16	134,265.33	-2.00%	(2,685.31)	-		131,580	24,359.94
CFP	Bureau of Consumer Financial Protection	9.876	1.500%	96,018.04	-	137,394.72	233,412.76	-2.00%	(4,668.26)	-		228,745	23,162.56
CSB	Chemical Safety and Hazard Investigation Board	1.680	0.255%	16,337.55	-	25,431.01	41,768.56	-2.00%	(835.37)	-		40,933	24,359.84
DCP	DC Pensions (Office of)	6.074	0.923%	59,060.25	-	91,933.10	150,993.35	-2.00%	(3,019.87)	-		147,973	24,359.87
DNC	Denali Commission	2.149	0.326%	20,895.52	-	32,525.93	53,421.45	-2.00%	(1,068.43)	-		52,353	24,359.94
EAC	U.S. Elections Assistance Commission	2.020	0.307%	19,642.25	-	30,575.10	50,217.35	-2.00%	(1,004.35)	-		49,213	24,359.94
FCA	Farm Credit Administration	2.390	0.363%	23,235.64	-	36,168.57	59,404.21	-2.00%	(1,188.08)	-		58,216	24,359.89
FCS	Farm Credit System Insurance Corporation	1.268	0.193%	12,329.48	-	19,192.05	31,521.53	-2.00%	(630.43)	-		30,891	24,359.87
FDI	Federal Disability Insurance Trust Fund (FDI)	1.647	0.250%	16,013.32	-	24,926.31	40,939.63	-2.00%	(818.79)	-		40,121	24,360.05
FHF	Federal Housing Finance Agency	5.080	0.772%	49,396.14	-	76,889.97	126,286.11	-2.00%	(2,525.72)	-		123,760	24,359.87
FHG	Federal Housing Finance Agency - OIG	2.107	0.320%	20,484.60	-	31,886.30	52,370.90	-2.00%	(1,047.42)	-		51,323	24,359.72
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.844	0.280%	17,928.69	-	27,907.78	45,836.47	-2.00%	(916.73)	-		44,920	24,360.09
FIN	Financial Crimes Enforcement Network	5.013	0.761%	48,737.33	-	67,819.91	116,557.24	-2.00%	(2,331.14)	-		114,226	22,787.20
FLRA	Federal Labor Relations Agency	2.723	0.414%	26,479.22	-	41,217.52	67,696.74	-2.00%	(1,353.93)	-		66,343	24,360.02
FMC	Federal Maritime Commission	2.127	0.323%	20,676.89	-	32,185.61	52,862.50	-2.00%	(1,057.25)	-		51,805	24,359.83
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.647	0.250%	16,013.32	-	24,926.31	40,939.63	-2.00%	(818.79)	-		40,121	24,360.05
FSA	Fiscal Service	91.454	13.890%	889,184.85	-	1,122,656.19	2,011,841.04	-2.00%	(40,236.82)	-		1,971,604	21,558.34
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.868	0.284%	18,162.04	-	28,271.01	46,433.05	-2.00%	(928.66)	-		45,504	24,359.74
GCC	Gulf Coast Ecosystem Restoration Council	1.529	0.232%	14,864.44	-	23,137.97	38,002.41	-2.00%	(760.05)	-		37,242	24,359.71
HIG	Department of Homeland Security-OIG	3.550	0.539%	34,518.77	-	53,731.87	88,250.64	-2.00%	(1,765.01)	-		86,486	24,360.05
HUD	Housing & Urban Development (U.S. Department)	97.943	14.875%	952,270.46	-	2,061,822.60	3,014,093.06	-2.00%	(60,281.86)	-		2,953,811	30,158.53
IAF	Inter-American Foundation	3.911	0.594%	38,027.37	-	59,193.36	97,220.73	-2.00%	(1,944.41)	-		95,276	24,359.87
MSC	Federal Mine Safety & Health Review Commission	2.000	0.304%	19,447.55	-	30,272.03	49,719.58	-2.00%	(994.39)	-		48,725	24,359.85
MSP	Merit Systems Protection Board	2.197	0.334%	21,358.60	-	33,246.76	54,605.36	-2.00%	(1,092.11)	-		53,513	24,359.83
NAR	National Archives and Records Administration	22.215	3.374%	215,992.28	-	336,213.29	552,205.57	-2.00%	(11,044.11)	-		541,161	24,359.93
NMB	National Mediation Board	1.753	0.266%	17,045.23	-	26,532.58	43,577.81	-2.00%	(871.56)	-		42,706	24,359.80
OFS	Office of Financial Stability	6.827	1.037%	66,375.01	-	79,185.62	145,560.63	-2.00%	(2,911.21)	-		142,649	20,895.46
OGE	Office of Government Ethics	2.082	0.316%	20,239.70	-	31,505.09	51,744.79	-2.00%	(1,034.90)	-		50,710	24,360.00
OIG	Treasury-OIG	1.934	0.294%	18,805.55	-	29,272.69	48,078.24	-2.00%	(961.56)	-		47,117	24,360.12
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.435	0.066%	4,229.38	-	6,583.45	10,812.83	-2.00%	(216.26)	-		10,597	24,360.92
OIT	ARC-OIT	16.425	2.495%	159,699.63	-	200,320.95	360,020.58	-2.00%	(7,200.41)	-		352,820	21,480.14
OSH	Occupational Safety & Health Review Commission	1.366	0.207%	13,280.23	-	20,671.99	33,952.22	-2.00%	(679.04)	-		33,273	24,359.82
OTA	Office of Technical Assistance - TDP	5.297	0.805%	51,505.37	-	80,173.18	131,678.55	-2.00%	(2,633.57)	-		129,045	24,359.95
SEC	Securities and Exchange Commission (U.S.)	0.306	0.047%	2,978.22	-	4,635.90	7,614.12	-2.00%	(152.28)	-		7,462	24,360.48
SIG	Special Inspector General-Troubled Assets Relief Program	2.776	0.422%	26,991.69	-	37,992.96	64,984.65	-2.00%	(1,299.69)	-		63,685	22,940.07
SSP	Shared Services Program	2.496	0.379%	24,264.61	-	37,770.26	62,034.87	-2.00%	(1,240.70)	-		60,794	24,359.88
TDP	Departmental Offices (Treasury)	30.890	4.691%	300,331.24	-	403,138.83	703,470.07	-2.00%	(14,069.40)	-		689,401	22,318.20
TGT	Treasury Inspector General for Tax Administration	3.194	0.485%	31,055.54	-	48,341.01	79,396.55	-2.00%	(1,587.93)	-		77,809	24,360.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.691	1.320%	84,499.02	-	111,419.70	195,918.72	-2.00%	(3,918.37)	-		192,000	22,092.11
US Courts	United States Courts	0.306	0.047%	2,978.22	-	4,635.90	7,614.12	-2.00%	(152.28)	-		7,462	24,360.48
USM	United States Mint	248.087	37.678%	2,412,082.49	-	3,432,904.24	5,844,986.73	-2.00%	(116,899.73)	-		5,728,087	23,089.00
Other	Other	31.558	4.793%	306,834.31	-	437,647.96	744,482.27	-2.00%	(14,889.65)	-		729,593	23,118.76
Grand Total		658.434	100.000%	6,401,768.37	-	9,736,321.34	16,138,089.71		(322,761.77)	-		15,815,326	

Cost Year	2019
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.)	1.350	0.209%	12,890.47	-	20,503.65	33,394.12	-2.50%	(834.85)	-		32,559	24,124.65
ADF	African Development Foundation	3.690	0.571%	35,241.72	-	56,055.68	91,297.40	-2.50%	(2,282.44)	-		89,015	24,124.86
AFR	Armed Forces Retirement Home	5.524	0.855%	52,761.68	-	79,542.75	132,304.43	-2.50%	(3,307.61)	-		128,997	23,351.76
Black Lung	Black Lung Disability Trust Fund (BL)	0.326	0.050%	3,116.08	-	4,956.46	8,072.54	-2.50%	(201.81)	-		7,871	24,125.67
CAV	Court of Appeals for Veterans Claims (U.S.)	1.624	0.251%	15,511.66	-	24,672.93	40,184.59	-2.50%	(1,004.61)	-		39,180	24,124.86
CDF	Community Development Financial Institutions Fund	4.784	0.740%	45,695.56	-	72,683.62	118,379.18	-2.50%	(2,959.48)	-		115,420	24,124.91
CFP	Bureau of Consumer Financial Protection	10.820	1.674%	103,340.26	-	146,852.47	250,192.73	-2.50%	(6,254.82)	-		243,938	22,545.95
CSB	Chemical Safety and Hazard Investigation Board	1.682	0.260%	16,061.37	-	25,547.31	41,608.68	-2.50%	(1,040.22)	-		40,568	24,124.57
DCP	DC Pensions (Office of)	6.053	0.936%	57,810.86	-	91,954.30	149,765.16	-2.50%	(3,744.13)	-		146,021	24,124.84
DNC	Denali Commission	2.071	0.320%	19,780.46	-	31,462.92	51,243.38	-2.50%	(1,281.08)	-		49,962	24,124.71
EAC	U.S. Elections Assistance Commission	1.972	0.305%	18,836.46	-	29,961.39	48,797.85	-2.50%	(1,219.95)	-		47,578	24,124.90
FCA	Farm Credit Administration	2.406	0.372%	22,984.39	-	36,559.11	59,543.50	-2.50%	(1,488.59)	-		58,055	24,124.89
FCS	Farm Credit System Insurance Corporation	1.298	0.201%	12,398.93	-	19,721.81	32,120.74	-2.50%	(803.02)	-		31,318	24,125.06
FDI	Federal Disability Insurance Trust Fund (FDI)	0.903	0.140%	8,628.38	-	13,724.35	22,352.73	-2.50%	(558.82)	-		21,794	24,124.95
FHF	Federal Housing Finance Agency	4.979	0.770%	47,555.98	-	75,642.82	123,198.80	-2.50%	(3,079.97)	-		120,119	24,124.88
FHG	Federal Housing Finance Agency - OIG	1.915	0.296%	18,286.55	-	29,086.70	47,373.25	-2.50%	(1,184.33)	-		46,189	24,124.89
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.032	0.160%	9,860.96	-	15,684.90	25,545.86	-2.50%	(638.65)	-		24,907	24,124.64
FIN	Financial Crimes Enforcement Network	4.896	0.757%	46,760.49	-	65,616.93	112,377.42	-2.50%	(2,809.44)	-		109,568	22,380.17
FLRA	Federal Labor Relations Agency	2.610	0.404%	24,929.95	-	39,653.73	64,583.68	-2.50%	(1,614.59)	-		62,969	24,124.81
FMC	Federal Maritime Commission	2.060	0.319%	19,672.88	-	31,291.79	50,964.67	-2.50%	(1,274.12)	-		49,691	24,125.07
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	0.903	0.140%	8,628.38	-	13,724.35	22,352.73	-2.50%	(558.82)	-		21,794	24,124.95
FSA	Fiscal Service	83.740	12.955%	799,822.99	-	1,018,146.44	1,817,969.43	-2.50%	(45,449.24)	-		1,772,520	21,166.83
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.032	0.160%	9,860.96	-	15,684.90	25,545.86	-2.50%	(638.65)	-		24,907	24,124.64
GCC	Gulf Coast Ecosystem Restoration Council	1.495	0.231%	14,275.30	-	22,706.37	36,981.67	-2.50%	(924.54)	-		36,057	24,124.76
HIG	Department of Homeland Security-OIG	3.887	0.601%	37,121.47	-	59,045.62	96,167.09	-2.50%	(2,404.18)	-		93,763	24,124.87
HUD	Housing & Urban Development (U.S. Department)	96.664	14.954%	923,253.98	-	1,764,258.12	2,687,512.10	-2.50%	(67,187.80)	-		2,620,324	27,107.69
IAF	Inter-American Foundation	3.495	0.541%	33,381.89	-	53,097.43	86,479.32	-2.50%	(2,161.98)	-		84,317	24,124.75
MSC	Federal Mine Safety & Health Review Commission	1.849	0.286%	17,657.39	-	28,085.95	45,743.34	-2.50%	(1,143.58)	-		44,600	24,124.98
MSP	Merit Systems Protection Board	2.975	0.460%	28,417.55	-	45,201.12	73,618.67	-2.50%	(1,840.47)	-		71,778	24,124.78
NAR	National Archives and Records Administration	21.101	3.264%	201,544.25	-	320,577.46	522,121.71	-2.50%	(13,053.04)	-		509,069	24,124.86
NMB	National Mediation Board	1.619	0.250%	15,464.90	-	24,598.56	40,063.46	-2.50%	(1,001.59)	-		39,062	24,124.92
OFS	Office of Financial Stability	8.759	1.355%	83,659.30	-	98,026.67	181,685.97	-2.50%	(4,542.15)	-		177,144	20,224.18
OGE	Office of Government Ethics	1.976	0.306%	18,877.92	-	30,027.33	48,905.25	-2.50%	(1,222.63)	-		47,683	24,125.04
OIG	Treasury-OIG	1.873	0.290%	17,887.41	-	28,451.83	46,339.24	-2.50%	(1,158.48)	-		45,181	24,124.98
Oil Spill	Oil Spill Liability Trust Fund (OS)	1.032	0.160%	9,860.96	-	15,684.90	25,545.86	-2.50%	(638.65)	-		24,907	24,124.64
OIT	ARC-OIT	15.657	2.422%	149,547.70	-	189,688.28	339,235.98	-2.50%	(8,480.90)	-		330,755	21,124.45
OSH	Occupational Safety & Health Review Commission	1.379	0.213%	13,174.01	-	20,954.66	34,128.67	-2.50%	(853.22)	-		33,275	24,124.52
OTA	Office of Technical Assistance - TDP	4.811	0.744%	45,949.58	-	73,087.66	119,037.24	-2.50%	(2,975.93)	-		116,061	24,124.79
SEC	Securities and Exchange Commission (U.S.)	0.330	0.051%	3,151.90	-	5,013.43	8,165.33	-2.50%	(204.13)	-		7,961	24,124.24
SIG	Special Inspector General-Troubled Assets Relief Program	2.842	0.440%	27,140.50	-	38,789.54	65,930.04	-2.50%	(1,648.25)	-		64,282	22,621.96
SSP	Shared Services Program	2.832	0.438%	27,052.91	-	43,030.51	70,083.42	-2.50%	(1,752.09)	-		68,331	24,124.73
TDP	Departmental Offices (Treasury)	27.882	4.313%	266,304.04	-	357,880.45	624,184.49	-2.50%	(15,604.61)	-		608,580	21,827.23
TGT	Treasury Inspector General for Tax Administration	3.124	0.483%	29,834.05	-	47,454.22	77,288.27	-2.50%	(1,932.21)	-		75,356	24,124.83
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.527	1.319%	81,446.60	-	107,648.01	189,094.61	-2.50%	(4,727.37)	-		184,367	21,620.66
US Courts	United States Courts	0.330	0.051%	3,151.90	-	5,013.43	8,165.33	-2.50%	(204.13)	-		7,961	24,124.24
USM	United States Mint	252.721	39.097%	2,413,788.79	-	3,681,023.09	6,094,811.88	-2.50%	(152,370.30)	-		5,942,442	23,513.88
Other	Other	31.561	4.883%	301,450.53	-	390,632.63	692,083.16	-2.50%	(17,302.08)	-		674,781	21,379.89
Grand Total		646.392	100.000%	6,173,832.25	-	9,408,708.58	15,582,540.83		(389,563.55)	-		15,192,977	

2018 Service. . . System Services (FM) - Help Desk
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	FTEs Direct	\$ Dollars
Shared		
Direct	7.851	698,069.98
Overhead		441,474.67
Shared Total	7.851	1,139,544.65
Grand Total	7.851	1,139,544.65

Full Performance Grades	FTEs
7	2.460
9	1.495
12	3.010
13	0.540
14	0.346
Grand Total	7.851

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	488,575.85	92,264.58	580,840.43
11.5 Other personnel compensation	17,100.15	3,229.26	20,329.41
12.0 Personnel benefits	180,137.92	34,017.95	214,155.87
Labor Total	685,813.92	129,511.79	815,325.71
Non-Labor			
21.0 Travel and transporation of people	6,885.42	1,339.17	8,224.59
22.0 Transportation of things		2.01	2.01
25.0 Other services		289,743.92	289,743.92
25.1 Commercial training	5,164.07	742.78	5,906.85
26.0 Supplies and materials	206.56	39.72	246.28
31.0 Equipment		20,095.28	20,095.28
Non-Labor Total	12,256.05	311,962.88	324,218.93
Grand Total	698,069.98	441,474.67	1,139,544.65

2019 Service. . . System Services (FM) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	6.802	644,305.23
Overhead		423,894.27
Shared Total	6.802	1,068,199.50
Grand Total	6.802	1,068,199.50

Full Performance Grades	FTEs
7	1.547
9	1.522
12	2.893
13	0.539
14	0.302
Grand Total	6.802

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	451,869.59	123,152.69	575,022.28
11.5 Other personnel compensation	13,556.09	3,694.58	17,250.67
12.0 Personnel benefits	167,372.50	45,615.76	212,988.26
Labor Total	632,798.18	172,463.03	805,261.21
Non-Labor			
21.0 Travel and transporation of people	4,848.48	1,447.91	6,296.39
22.0 Transportation of things		1.33	1.33
23.0 Communication, utilities, and misc		403.54	403.54
25.0 Other services		248,101.85	248,101.85
25.1 Commercial training	6,464.64	1,418.46	7,883.10
26.0 Supplies and materials	193.94	52.10	246.04
31.0 Equipment		6.05	6.05
Non-Labor Total	11,507.05	251,431.24	262,938.29
Grand Total	644,305.23	423,894.27	1,068,199.50

Cost Year	2018
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.)	25.000	0.214%	2,436.59	-	-	2,436.59	-2.00%	(48.73)	-	-	2,388	95.52
ADF	African Development Foundation	39.000	0.334%	3,801.08	-	-	3,801.08	-2.00%	(76.02)	-	-	3,725	95.51
AFR	Armed Forces Retirement Home	160.000	1.368%	15,594.18	-	-	15,594.18	-2.00%	(311.88)	-	-	15,282	95.51
CAV	Court of Appeals for Veterans Claims (U.S.)	29.000	0.248%	2,826.44	-	-	2,826.44	-2.00%	(56.53)	-	-	2,770	95.52
CDF	Community Development Financial Institutions Fund	88.000	0.753%	8,576.80	-	-	8,576.80	-2.00%	(171.54)	-	-	8,405	95.51
CFP	Bureau of Consumer Financial Protection	335.000	2.865%	32,650.31	-	-	32,650.31	-2.00%	(653.01)	-	-	31,997	95.51
CSB	Chemical Safety and Hazard Investigation Board	12.000	0.103%	1,169.56	-	-	1,169.56	-2.00%	(23.39)	-	-	1,146	95.50
DCP	DC Pensions (Office of)	7.000	0.060%	682.25	-	-	682.25	-2.00%	(13.64)	-	-	669	95.57
DNC	Denali Commission	13.000	0.111%	1,267.03	-	-	1,267.03	-2.00%	(25.34)	-	-	1,242	95.54
EAC	U.S. Elections Assistance Commission	30.000	0.257%	2,923.91	-	-	2,923.91	-2.00%	(58.48)	-	-	2,865	95.50
FCA	Farm Credit Administration	94.000	0.804%	9,161.58	-	-	9,161.58	-2.00%	(183.23)	-	-	8,978	95.51
FCS	Farm Credit System Insurance Corporation	7.000	0.060%	682.25	-	-	682.25	-2.00%	(13.64)	-	-	669	95.57
FHF	Federal Housing Finance Agency	164.000	1.403%	15,984.03	-	-	15,984.03	-2.00%	(319.68)	-	-	15,664	95.51
FHG	Federal Housing Finance Agency - OIG	57.000	0.488%	5,555.43	-	-	5,555.43	-2.00%	(111.11)	-	-	5,444	95.51
FIN	Financial Crimes Enforcement Network	134.000	1.146%	13,060.13	-	-	13,060.13	-2.00%	(261.20)	-	-	12,799	95.51
FLRA	Federal Labor Relations Agency	117.000	1.001%	11,403.24	-	-	11,403.24	-2.00%	(228.06)	-	-	11,175	95.51
FMC	Federal Maritime Commission	74.000	0.633%	7,212.31	-	-	7,212.31	-2.00%	(144.25)	-	-	7,068	95.51
FSA	Fiscal Service	865.000	7.398%	84,306.03	-	-	84,306.03	-2.00%	(1,686.12)	-	-	82,620	95.51
GCC	Gulf Coast Ecosystem Restoration Council	16.000	0.137%	1,559.42	-	-	1,559.42	-2.00%	(31.19)	-	-	1,528	95.50
HIG	Department of Homeland Security-OIG	180.000	1.540%	17,543.45	-	-	17,543.45	-2.00%	(350.87)	-	-	17,193	95.52
HUD	Housing & Urban Development (U.S. Department)	4,281.000	36.615%	417,241.75	-	-	417,241.75	-2.00%	(8,344.84)	-	-	408,897	95.51
IAF	Inter-American Foundation	41.000	0.351%	3,996.01	-	-	3,996.01	-2.00%	(79.92)	-	-	3,916	95.51
MSC	Federal Mine Safety & Health Review Commission	65.000	0.556%	6,335.14	-	-	6,335.14	-2.00%	(126.70)	-	-	6,208	95.51
MSP	Merit Systems Protection Board	83.000	0.710%	8,089.48	-	-	8,089.48	-2.00%	(161.79)	-	-	7,928	95.52
NAR	National Archives and Records Administration	686.000	5.867%	66,860.04	-	-	66,860.04	-2.00%	(1,337.20)	-	-	65,523	95.51
NMB	National Mediation Board	23.000	0.197%	2,241.66	-	-	2,241.66	-2.00%	(44.83)	-	-	2,197	95.52
OFS	Office of Financial Stability	19.000	0.163%	1,851.81	-	-	1,851.81	-2.00%	(37.04)	-	-	1,815	95.53
OGE	Office of Government Ethics	15.000	0.128%	1,461.95	-	-	1,461.95	-2.00%	(29.24)	-	-	1,433	95.53
OIG	Treasury-OIG	38.000	0.325%	3,703.62	-	-	3,703.62	-2.00%	(74.07)	-	-	3,630	95.53
OIT	ARC-OIT	236.000	2.018%	23,001.41	-	-	23,001.41	-2.00%	(460.03)	-	-	22,541	95.51
OSH	Occupational Safety & Health Review Commission	15.000	0.128%	1,461.95	-	-	1,461.95	-2.00%	(29.24)	-	-	1,433	95.53
OTA	Office of Technical Assistance - TDP	28.000	0.239%	2,728.98	-	-	2,728.98	-2.00%	(54.58)	-	-	2,674	95.50
SIG	Special Inspector General-Troubled Assets Relief Program	62.000	0.530%	6,042.74	-	-	6,042.74	-2.00%	(120.85)	-	-	5,922	95.52
SSP	Shared Services Program	10.000	0.086%	974.64	-	-	974.64	-2.00%	(19.49)	-	-	955	95.50
TDP	Departmental Offices (Treasury)	1,079.000	9.229%	105,163.25	-	-	105,163.25	-2.00%	(2,103.26)	-	-	103,060	95.51
TGT	Treasury Inspector General for Tax Administration	178.000	1.522%	17,348.52	-	-	17,348.52	-2.00%	(346.97)	-	-	17,002	95.52
TTB	Alcohol and Tobacco Tax and Trade Bureau	224.000	1.916%	21,831.85	-	-	21,831.85	-2.00%	(436.64)	-	-	21,395	95.51
USM	United States Mint	1,426.000	12.196%	138,983.12	-	-	138,983.12	-2.00%	(2,779.66)	-	-	136,203	95.51
Other	Other	737.000	6.303%	71,830.69	-	-	71,830.69	-2.00%	(1,436.61)	-	-	70,394	95.51
Grand Total		11,692.000	100.000%	1,139,544.63	-	-	1,139,544.63		(22,790.87)	-		1,116,753	

Cost Year	2019
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.)	20.000	0.247%	2,633.63	-	-	2,633.63	-2.50%	(65.84)	-	-	2,568	128.40
ADF	African Development Foundation	30.000	0.370%	3,950.44	-	-	3,950.44	-2.50%	(98.76)	-	-	3,852	128.40
AFR	Armed Forces Retirement Home	122.000	1.504%	16,065.13	-	-	16,065.13	-2.50%	(401.63)	-	-	15,664	128.39
CAV	Court of Appeals for Veterans Claims (U.S.)	19.000	0.234%	2,501.95	-	-	2,501.95	-2.50%	(62.55)	-	-	2,439	128.37
CDF	Community Development Financial Institutions Fund	46.000	0.567%	6,057.34	-	-	6,057.34	-2.50%	(151.43)	-	-	5,906	128.39
CFP	Bureau of Consumer Financial Protection	155.000	1.911%	20,410.62	-	-	20,410.62	-2.50%	(510.27)	-	-	19,900	128.39
CSB	Chemical Safety and Hazard Investigation Board	9.000	0.111%	1,185.13	-	-	1,185.13	-2.50%	(29.63)	-	-	1,156	128.44
DCP	DC Pensions (Office of)	7.000	0.086%	921.77	-	-	921.77	-2.50%	(23.04)	-	-	899	128.43
DNC	Denali Commission	9.000	0.111%	1,185.13	-	-	1,185.13	-2.50%	(29.63)	-	-	1,156	128.44
EAC	U.S. Elections Assistance Commission	20.000	0.247%	2,633.63	-	-	2,633.63	-2.50%	(65.84)	-	-	2,568	128.40
FCA	Farm Credit Administration	53.000	0.653%	6,979.11	-	-	6,979.11	-2.50%	(174.48)	-	-	6,805	128.40
FCS	Farm Credit System Insurance Corporation	8.000	0.099%	1,053.45	-	-	1,053.45	-2.50%	(26.34)	-	-	1,027	128.38
FHF	Federal Housing Finance Agency	100.000	1.233%	13,168.14	-	-	13,168.14	-2.50%	(329.20)	-	-	12,839	128.39
FHG	Federal Housing Finance Agency - OIG	40.000	0.493%	5,267.26	-	-	5,267.26	-2.50%	(131.68)	-	-	5,136	128.40
FIN	Financial Crimes Enforcement Network	100.000	1.233%	13,168.14	-	-	13,168.14	-2.50%	(329.20)	-	-	12,839	128.39
FLRA	Federal Labor Relations Agency	40.000	0.493%	5,267.26	-	-	5,267.26	-2.50%	(131.68)	-	-	5,136	128.40
FMC	Federal Maritime Commission	62.000	0.764%	8,164.25	-	-	8,164.25	-2.50%	(204.11)	-	-	7,960	128.39
FSA	Fiscal Service	347.000	4.278%	45,693.45	-	-	45,693.45	-2.50%	(1,142.34)	-	-	44,551	128.39
GCC	Gulf Coast Ecosystem Restoration Council	19.000	0.234%	2,501.95	-	-	2,501.95	-2.50%	(62.55)	-	-	2,439	128.37
HIG	Department of Homeland Security-OIG	201.000	2.478%	26,467.96	-	-	26,467.96	-2.50%	(661.70)	-	-	25,806	128.39
HUD	Housing & Urban Development (U.S. Department)	3,199.000	39.435%	421,248.80	-	-	421,248.80	-2.50%	(10,531.22)	-	-	410,718	128.39
IAF	Inter-American Foundation	17.000	0.210%	2,238.58	-	-	2,238.58	-2.50%	(55.96)	-	-	2,183	128.41
MSC	Federal Mine Safety & Health Review Commission	28.000	0.345%	3,687.08	-	-	3,687.08	-2.50%	(92.18)	-	-	3,595	128.39
MSP	Merit Systems Protection Board	59.000	0.727%	7,769.20	-	-	7,769.20	-2.50%	(194.23)	-	-	7,575	128.39
NAR	National Archives and Records Administration	453.000	5.584%	59,651.67	-	-	59,651.67	-2.50%	(1,491.29)	-	-	58,160	128.39
NMB	National Mediation Board	14.000	0.173%	1,843.54	-	-	1,843.54	-2.50%	(46.09)	-	-	1,797	128.36
OFS	Office of Financial Stability	14.000	0.173%	1,843.54	-	-	1,843.54	-2.50%	(46.09)	-	-	1,797	128.36
OGE	Office of Government Ethics	12.000	0.148%	1,580.18	-	-	1,580.18	-2.50%	(39.50)	-	-	1,541	128.42
OIG	Treasury-OIG	27.000	0.333%	3,555.40	-	-	3,555.40	-2.50%	(88.88)	-	-	3,467	128.41
OIT	ARC-OIT	171.000	2.108%	22,517.52	-	-	22,517.52	-2.50%	(562.94)	-	-	21,955	128.39
OSH	Occupational Safety & Health Review Commission	4.000	0.049%	526.73	-	-	526.73	-2.50%	(13.17)	-	-	514	128.50
OTA	Office of Technical Assistance - TDP	23.000	0.284%	3,028.67	-	-	3,028.67	-2.50%	(75.72)	-	-	2,953	128.39
SIG	Special Inspector General-Troubled Assets Relief Program	35.000	0.431%	4,608.85	-	-	4,608.85	-2.50%	(115.22)	-	-	4,494	128.40
SSP	Shared Services Program	6.000	0.074%	790.09	-	-	790.09	-2.50%	(19.75)	-	-	770	128.33
TDP	Departmental Offices (Treasury)	657.000	8.099%	86,514.68	-	-	86,514.68	-2.50%	(2,162.87)	-	-	84,352	128.39
TGT	Treasury Inspector General for Tax Administration	98.000	1.208%	12,904.78	-	-	12,904.78	-2.50%	(322.62)	-	-	12,582	128.39
TTB	Alcohol and Tobacco Tax and Trade Bureau	146.000	1.800%	19,225.48	-	-	19,225.48	-2.50%	(480.64)	-	-	18,745	128.39
USM	United States Mint	1,015.000	12.512%	133,656.62	-	-	133,656.62	-2.50%	(3,341.42)	-	-	130,315	128.39
Other	Other	727.000	8.962%	95,732.38	-	-	95,732.38	-2.50%	(2,393.31)	-	-	93,339	128.39
Grand Total		8,112.000	100.000%	1,068,199.53	-	-	1,068,199.53		(26,705.00)	-		1,041,498	

2018 Service. . . Vendor Maintenance

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	FTEs Direct	\$ Dollars
Shared		
Direct	6.350	466,024.81
Overhead		383,818.89
Shared Total	6.350	849,843.70
Grand Total	6.350	849,843.70

Full Performance Grades	FTEs
6	1.000
7	3.000
9	1.000
12	1.000
13	0.200
14	0.150
Grand Total	6.350

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	329,383.91	117,607.62	446,991.53
11.5 Other personnel compensation	11,528.44	4,116.26	15,644.70
12.0 Personnel benefits	121,443.85	43,361.93	164,805.78
Labor Total	462,356.19	165,085.81	627,442.00
Non-Labor			
21.0 Travel and transporation of people	2,329.28	976.07	3,305.35
22.0 Transportation of things		1.60	1.60
25.0 Other services		217,087.27	217,087.27
25.1 Commercial training	1,164.64	405.59	1,570.23
26.0 Supplies and materials	174.70	50.22	224.92
31.0 Equipment		212.33	212.33
Non-Labor Total	3,668.62	218,733.08	222,401.70
Grand Total	466,024.81	383,818.89	849,843.70

2019 Service. . . Vendor Maintenance

	FTEs Direct	\$ Dollars
Shared		
Direct	5.600	440,069.13
Overhead		332,257.33
Shared Total	5.600	772,326.46
Grand Total	5.600	772,326.46

Full Performance Grades	FTEs
7	3.000
9	1.000
12	1.000
13	0.300
14	0.300
Grand Total	5.600

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	311,832.17	92,270.53	404,102.70
11.5 Other personnel compensation	9,354.97	2,768.12	12,123.09
12.0 Personnel benefits	115,502.64	34,177.00	149,679.64
Labor Total	436,689.77	129,215.65	565,905.42
Non-Labor			
21.0 Travel and transporation of people	2,145.63	1,430.56	3,576.19
22.0 Transportation of things		1.08	1.08
23.0 Communication, utilities, and misc		326.70	326.70
25.0 Other services		200,780.16	200,780.16
25.1 Commercial training	1,072.81	459.22	1,532.03
26.0 Supplies and materials	160.92	39.06	199.98
31.0 Equipment		4.90	4.90
Non-Labor Total	3,379.36	203,041.68	206,421.04
Grand Total	440,069.13	332,257.33	772,326.46

Cost Year	2018
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.)	249.000	0.296%	2,514.99	-	-	2,514.99	-2.00%	(50.30)	-	-	2,465	9.90
ADF	African Development Foundation	2,718.000	3.230%	27,452.76	-	-	27,452.76	-2.00%	(549.06)	-	-	26,904	9.90
AFR	Armed Forces Retirement Home	1,323.000	1.572%	13,362.77	-	-	13,362.77	-2.00%	(267.26)	-	-	13,096	9.90
CAV	Court of Appeals for Veterans Claims (U.S.)	460.000	0.547%	4,646.16	-	-	4,646.16	-2.00%	(92.92)	-	-	4,553	9.90
CDF	Community Development Financial Institutions Fund	866.000	1.029%	8,746.91	-	-	8,746.91	-2.00%	(174.94)	-	-	8,572	9.90
CFP	Bureau of Consumer Financial Protection	4,152.000	4.935%	41,936.67	-	-	41,936.67	-2.00%	(838.73)	-	-	41,098	9.90
CSB	Chemical Safety and Hazard Investigation Board	365.000	0.434%	3,686.63	-	-	3,686.63	-2.00%	(73.73)	-	-	3,613	9.90
DCP	DC Pensions (Office of)	110.000	0.131%	1,111.04	-	-	1,111.04	-2.00%	(22.22)	-	-	1,089	9.90
DNC	Denali Commission	297.000	0.353%	2,999.80	-	-	2,999.80	-2.00%	(60.00)	-	-	2,940	9.90
EAC	U.S. Elections Assistance Commission	438.000	0.521%	4,423.95	-	-	4,423.95	-2.00%	(88.48)	-	-	4,335	9.90
FCA	Farm Credit Administration	792.000	0.941%	7,999.48	-	-	7,999.48	-2.00%	(159.99)	-	-	7,839	9.90
FCS	Farm Credit System Insurance Corporation	124.000	0.147%	1,252.44	-	-	1,252.44	-2.00%	(25.05)	-	-	1,227	9.90
FHF	Federal Housing Finance Agency	1,317.000	1.565%	13,302.16	-	-	13,302.16	-2.00%	(266.04)	-	-	13,036	9.90
FHG	Federal Housing Finance Agency - OIG	429.000	0.510%	4,333.05	-	-	4,333.05	-2.00%	(86.66)	-	-	4,246	9.90
FIN	Financial Crimes Enforcement Network	878.000	1.043%	8,868.11	-	-	8,868.11	-2.00%	(177.36)	-	-	8,691	9.90
FLRA	Federal Labor Relations Agency	517.000	0.614%	5,221.88	-	-	5,221.88	-2.00%	(104.44)	-	-	5,117	9.90
FMC	Federal Maritime Commission	419.000	0.498%	4,232.05	-	-	4,232.05	-2.00%	(84.64)	-	-	4,147	9.90
FSA	Fiscal Service	12,301.000	14.620%	124,244.44	-	-	124,244.44	-2.00%	(2,484.89)	-	-	121,760	9.90
GCC	Gulf Coast Ecosystem Restoration Council	72.000	0.086%	727.23	-	-	727.23	-2.00%	(14.54)	-	-	713	9.90
HIG	Department of Homeland Security-OIG	1,552.000	1.845%	15,675.75	-	-	15,675.75	-2.00%	(313.51)	-	-	15,362	9.90
HUD	Housing & Urban Development (U.S. Department)	11,521.000	13.693%	116,366.17	-	-	116,366.17	-2.00%	(2,327.32)	-	-	114,039	9.90
IAF	Inter-American Foundation	937.000	1.114%	9,464.03	-	-	9,464.03	-2.00%	(189.28)	-	-	9,275	9.90
MSC	Federal Mine Safety & Health Review Commission	379.000	0.450%	3,828.03	-	-	3,828.03	-2.00%	(76.56)	-	-	3,751	9.90
MSP	Merit Systems Protection Board	654.000	0.777%	6,605.63	-	-	6,605.63	-2.00%	(132.11)	-	-	6,474	9.90
NAR	National Archives and Records Administration	4,702.000	5.588%	47,491.86	-	-	47,491.86	-2.00%	(949.84)	-	-	46,542	9.90
NMB	National Mediation Board	376.000	0.447%	3,797.73	-	-	3,797.73	-2.00%	(75.95)	-	-	3,722	9.90
OFS	Office of Financial Stability	333.000	0.396%	3,363.42	-	-	3,363.42	-2.00%	(67.27)	-	-	3,296	9.90
OGE	Office of Government Ethics	377.000	0.448%	3,807.83	-	-	3,807.83	-2.00%	(76.16)	-	-	3,732	9.90
OIG	Treasury-OIG	538.000	0.639%	5,433.99	-	-	5,433.99	-2.00%	(108.68)	-	-	5,325	9.90
OIT	ARC-OIT	669.000	0.795%	6,757.14	-	-	6,757.14	-2.00%	(135.14)	-	-	6,622	9.90
OSH	Occupational Safety & Health Review Commission	333.000	0.396%	3,363.42	-	-	3,363.42	-2.00%	(67.27)	-	-	3,296	9.90
OTA	Office of Technical Assistance - TDP	2,853.000	3.391%	28,816.31	-	-	28,816.31	-2.00%	(576.33)	-	-	28,240	9.90
SIG	Special Inspector General-Troubled Assets Relief Program	418.000	0.497%	4,221.95	-	-	4,221.95	-2.00%	(84.44)	-	-	4,138	9.90
SSP	Shared Services Program	329.000	0.391%	3,323.02	-	-	3,323.02	-2.00%	(66.46)	-	-	3,257	9.90
TDP	Departmental Offices (Treasury)	9,226.000	10.965%	93,185.86	-	-	93,185.86	-2.00%	(1,863.72)	-	-	91,322	9.90
TGT	Treasury Inspector General for Tax Administration	1,600.000	1.902%	16,160.56	-	-	16,160.56	-2.00%	(323.21)	-	-	15,837	9.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,930.000	4.671%	39,694.39	-	-	39,694.39	-2.00%	(793.89)	-	-	38,901	9.90
USM	United States Mint	7,223.000	8.585%	72,954.85	-	-	72,954.85	-2.00%	(1,459.10)	-	-	71,496	9.90
Other	Other	8,363.000	9.939%	84,469.25	-	-	84,469.25	-2.00%	(1,689.39)	-	-	82,780	9.90
Grand Total		84,140.000	100.000%	849,843.71	-	-	849,843.71		(16,996.88)	-		832,848	

Cost Year	2019
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.)	243.000	0.280%	2,160.39	-	-	2,160.39	-2.50%	(54.01)	-	-	2,106	8.67
ADF	African Development Foundation	2,855.000	3.286%	25,382.37	-	-	25,382.37	-2.50%	(634.56)	-	-	24,748	8.67
AFR	Armed Forces Retirement Home	1,381.000	1.590%	12,277.78	-	-	12,277.78	-2.50%	(306.94)	-	-	11,971	8.67
CAV	Court of Appeals for Veterans Claims (U.S.)	435.000	0.501%	3,867.37	-	-	3,867.37	-2.50%	(96.68)	-	-	3,771	8.67
CDF	Community Development Financial Institutions Fund	934.000	1.075%	8,303.73	-	-	8,303.73	-2.50%	(207.59)	-	-	8,096	8.67
CFP	Bureau of Consumer Financial Protection	4,115.000	4.737%	36,584.40	-	-	36,584.40	-2.50%	(914.61)	-	-	35,670	8.67
CSB	Chemical Safety and Hazard Investigation Board	363.000	0.418%	3,227.25	-	-	3,227.25	-2.50%	(80.68)	-	-	3,147	8.67
DCP	DC Pensions (Office of)	109.000	0.125%	969.06	-	-	969.06	-2.50%	(24.23)	-	-	945	8.67
DNC	Denali Commission	277.000	0.319%	2,462.67	-	-	2,462.67	-2.50%	(61.57)	-	-	2,401	8.67
EAC	U.S. Elections Assistance Commission	402.000	0.463%	3,573.98	-	-	3,573.98	-2.50%	(89.35)	-	-	3,485	8.67
FCA	Farm Credit Administration	793.000	0.913%	7,050.17	-	-	7,050.17	-2.50%	(176.25)	-	-	6,874	8.67
FCS	Farm Credit System Insurance Corporation	124.000	0.143%	1,102.42	-	-	1,102.42	-2.50%	(27.56)	-	-	1,075	8.67
FHF	Federal Housing Finance Agency	1,266.000	1.457%	11,255.37	-	-	11,255.37	-2.50%	(281.38)	-	-	10,974	8.67
FHG	Federal Housing Finance Agency - OIG	420.000	0.483%	3,734.01	-	-	3,734.01	-2.50%	(93.35)	-	-	3,641	8.67
FIN	Financial Crimes Enforcement Network	860.000	0.990%	7,645.83	-	-	7,645.83	-2.50%	(191.15)	-	-	7,455	8.67
FLRA	Federal Labor Relations Agency	492.000	0.566%	4,374.13	-	-	4,374.13	-2.50%	(109.35)	-	-	4,265	8.67
FMC	Federal Maritime Commission	442.000	0.509%	3,929.60	-	-	3,929.60	-2.50%	(98.24)	-	-	3,831	8.67
FSA	Fiscal Service	12,217.000	14.063%	108,615.22	-	-	108,615.22	-2.50%	(2,715.38)	-	-	105,900	8.67
GCC	Gulf Coast Ecosystem Restoration Council	89.000	0.102%	791.25	-	-	791.25	-2.50%	(19.78)	-	-	771	8.66
HIG	Department of Homeland Security-OIG	1,618.000	1.863%	14,384.83	-	-	14,384.83	-2.50%	(359.62)	-	-	14,025	8.67
HUD	Housing & Urban Development (U.S. Department)	11,996.000	13.809%	106,650.42	-	-	106,650.42	-2.50%	(2,666.26)	-	-	103,984	8.67
IAF	Inter-American Foundation	970.000	1.117%	8,623.78	-	-	8,623.78	-2.50%	(215.59)	-	-	8,408	8.67
MSC	Federal Mine Safety & Health Review Commission	357.000	0.411%	3,173.91	-	-	3,173.91	-2.50%	(79.35)	-	-	3,095	8.67
MSP	Merit Systems Protection Board	663.000	0.763%	5,894.40	-	-	5,894.40	-2.50%	(147.36)	-	-	5,747	8.67
NAR	National Archives and Records Administration	5,298.000	6.099%	47,101.86	-	-	47,101.86	-2.50%	(1,177.55)	-	-	45,924	8.67
NMB	National Mediation Board	373.000	0.429%	3,316.16	-	-	3,316.16	-2.50%	(82.90)	-	-	3,233	8.67
OFS	Office of Financial Stability	311.000	0.358%	2,764.94	-	-	2,764.94	-2.50%	(69.12)	-	-	2,696	8.67
OGE	Office of Government Ethics	355.000	0.409%	3,156.13	-	-	3,156.13	-2.50%	(78.90)	-	-	3,077	8.67
OIG	Treasury-OIG	611.000	0.703%	5,432.09	-	-	5,432.09	-2.50%	(135.80)	-	-	5,296	8.67
OIT	ARC-OIT	714.000	0.822%	6,347.82	-	-	6,347.82	-2.50%	(158.70)	-	-	6,189	8.67
OSH	Occupational Safety & Health Review Commission	332.000	0.382%	2,951.65	-	-	2,951.65	-2.50%	(73.79)	-	-	2,878	8.67
OTA	Office of Technical Assistance - TDP	2,853.000	3.284%	25,364.59	-	-	25,364.59	-2.50%	(634.11)	-	-	24,730	8.67
SIG	Special Inspector General-Troubled Assets Relief Program	411.000	0.473%	3,653.99	-	-	3,653.99	-2.50%	(91.35)	-	-	3,563	8.67
SSP	Shared Services Program	352.000	0.405%	3,129.46	-	-	3,129.46	-2.50%	(78.24)	-	-	3,051	8.67
TDP	Departmental Offices (Treasury)	9,210.000	10.602%	81,881.49	-	-	81,881.49	-2.50%	(2,047.04)	-	-	79,834	8.67
TGT	Treasury Inspector General for Tax Administration	1,541.000	1.774%	13,700.26	-	-	13,700.26	-2.50%	(342.51)	-	-	13,358	8.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	4,557.000	5.246%	40,514.00	-	-	40,514.00	-2.50%	(1,012.85)	-	-	39,501	8.67
USM	United States Mint	7,442.000	8.567%	66,163.09	-	-	66,163.09	-2.50%	(1,654.08)	-	-	64,509	8.67
Other	Other	9,090.000	10.464%	80,814.63	-	-	80,814.63	-2.50%	(2,020.37)	-	-	78,794	8.67
Grand Total		86,871.000	100.000%	772,326.50	-	-	772,326.50		(19,308.15)	-		753,018	



HUMAN RESOURCE SERVICES

2018 Service. . . Classification

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	FTEs Direct	\$ Dollars
Shared		
Direct	15.802	1,644,586.81
Overhead		694,147.19
Shared Total	15.802	2,338,734.00
Grand Total	15.802	2,338,734.00

Full Performance Grades	FTEs
7	1.350
8	0.200
9	0.100
12	10.375
13	3.376
14	0.400
Grand Total	15.802

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,093,448.11	113,352.09	1,206,800.20
11.5 Other personnel compensation	38,270.68	3,967.33	42,238.01
12.0 Personnel benefits	403,154.32	41,792.92	444,947.24
Labor Total	1,534,873.11	159,112.34	1,693,985.45
Non-Labor			
21.0 Travel and transporation of people	8,601.13	1,512.33	10,113.46
22.0 Transportation of things		186.81	186.81
25.0 Other services	97,407.47	523,371.16	620,778.63
25.1 Commercial training	3,308.13	522.89	3,831.02
26.0 Supplies and materials	396.98	49.38	446.36
31.0 Equipment		9,392.28	9,392.28
Non-Labor Total	109,713.70	535,034.85	644,748.55
Grand Total	1,644,586.81	694,147.19	2,338,734.00

2019 Service. . . Classification

	FTEs Direct	\$ Dollars
Shared		
Direct	17.485	2,056,164.92
Overhead		783,121.41
Shared Total	17.485	2,839,286.33
Grand Total	17.485	2,839,286.33

Full Performance Grades	FTEs
7	0.850
8	0.100
9	0.100
12	12.347
13	3.648
14	0.440
Grand Total	17.485

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,295,187.18	128,435.21	1,423,622.39
11.5 Other personnel compensation	38,855.62	3,853.04	42,708.66
12.0 Personnel benefits	479,737.33	47,572.40	527,309.73
Labor Total	1,813,780.13	179,860.65	1,993,640.78
Non-Labor			
21.0 Travel and transporation of people	9,791.55	1,634.91	11,426.46
22.0 Transportation of things		219.53	219.53
23.0 Communication, utilities, and misc		973.68	973.68
25.0 Other services	228,023.86	599,736.77	827,760.63
25.1 Commercial training	4,079.81	626.43	4,706.24
26.0 Supplies and materials	489.58	54.83	544.41
31.0 Equipment		14.61	14.61
Non-Labor Total	242,384.80	603,260.76	845,645.56
Grand Total	2,056,164.92	783,121.41	2,839,286.33

Cost Year	2018
Service	Classification

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	7.000	0.443%	10,354.93	(42.65)	-	10,312.28	-5.00%	(515.61)	-		9,797	1,399.57
AFR	Armed Forces Retirement Home	24.000	1.518%	35,502.60	(142.36)	-	35,360.24	-5.00%	(1,768.01)	-		33,592	1,399.67
BEP	Bureau of Engraving and Printing	18.000	1.139%	26,626.95	(106.77)	-	26,520.18	-5.00%	(1,326.01)	-		25,194	1,399.67
CDF	Community Development Financial Institutions Fund	11.000	0.696%	16,272.03	(66.38)	-	16,205.65	-5.00%	(810.28)	-		15,395	1,399.55
CFP	Bureau of Consumer Financial Protection	11.000	0.696%	16,272.03	(66.38)	-	16,205.65	-5.00%	(810.28)	-		15,395	1,399.55
DCP	DC Pensions (Office of)	1.000	0.063%	1,479.28	(7.06)	-	1,472.22	-5.00%	(73.61)	-		1,399	1,399.00
DNC	Denali Commission	7.000	0.443%	10,354.93	(42.65)	-	10,312.28	-5.00%	(515.61)	-		9,797	1,399.57
FHG	Federal Housing Finance Agency - OIG	26.000	1.645%	38,461.15	(156.48)	-	38,304.67	-5.00%	(1,915.23)	-		36,389	1,399.58
FSA	Fiscal Service	397.000	25.111%	587,272.23	(2,374.08)	-	584,898.15	-5.00%	(29,244.91)	-		555,653	1,399.63
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.316%	7,396.38	(30.79)	-	7,365.59	-5.00%	(368.28)	-		6,997	1,399.40
HUD	Housing & Urban Development (U.S. Department)	362.000	22.897%	535,497.60	(2,163.09)	-	533,334.51	-5.00%	(26,666.73)	-		506,668	1,399.64
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	33.000	2.087%	48,816.08	(196.88)	-	48,619.20	-5.00%	(2,430.96)	-		46,188	1,399.64
MSC	Federal Mine Safety & Health Review Commission	6.000	0.380%	8,875.65	(35.59)	-	8,840.06	-5.00%	(442.00)	-		8,398	1,399.67
OFS	Office of Financial Stability	13.000	0.822%	19,230.58	(78.24)	-	19,152.34	-5.00%	(957.62)	-		18,195	1,399.62
OGE	Office of Government Ethics	11.000	0.696%	16,272.03	(66.38)	-	16,205.65	-5.00%	(810.28)	-		15,395	1,399.55
OIG	Treasury-OIG	10.000	0.633%	14,792.75	(59.32)	-	14,733.43	-5.00%	(736.67)	-		13,997	1,399.70
OIT	ARC-OIT	34.000	2.151%	50,295.36	(203.94)	-	50,091.42	-5.00%	(2,504.57)	-		47,587	1,399.62
OTA	Office of Technical Assistance - TDP	2.000	0.127%	2,958.55	(11.86)	-	2,946.69	-5.00%	(147.33)	-		2,799	1,399.50
SIG	Special Inspector General-Troubled Assets Relief Program	23.000	1.455%	34,023.33	(137.56)	-	33,885.77	-5.00%	(1,694.29)	-		32,191	1,399.61
SSP	Shared Services Program	37.000	2.340%	54,733.18	(220.60)	-	54,512.58	-5.00%	(2,725.63)	-		51,787	1,399.65
TDP	Departmental Offices (Treasury)	270.000	17.078%	399,404.29	(1,615.11)	-	397,789.18	-5.00%	(19,889.46)	-		377,900	1,399.63
TGT	Treasury Inspector General for Tax Administration	53.000	3.352%	78,401.59	(317.77)	-	78,083.82	-5.00%	(3,904.19)	-		74,180	1,399.62
TTB	Alcohol and Tobacco Tax and Trade Bureau	37.000	2.340%	54,733.18	(220.60)	-	54,512.58	-5.00%	(2,725.63)	-		51,787	1,399.65
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	33.000	2.087%	48,816.08	9,259.06	-	58,075.14	-5.00%	(2,903.76)	-		55,171	1,671.85
USM	United States Mint	98.000	6.199%	144,968.96	(585.82)	-	144,383.14	-5.00%	(7,219.16)	-		137,164	1,399.63
VA-OIG	Veterans Affairs-OIG	52.000	3.289%	76,922.31	(310.71)	-	76,611.60	-5.00%	(3,830.58)	-		72,781	1,399.63
Grand Total		1,581.000	100.000%	2,338,734.03	(0.01)	-	2,338,734.02		(116,936.69)	-		2,221,796	

Cost Year	2019
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.)	5.000	0.353%	10,025.73	(39.77)	-	9,985.96	-8.00%	(798.88)	(2,109.02)	-21.12%	7,078	1,415.60
AFR	Armed Forces Retirement Home	30.000	2.119%	60,154.37	(243.57)	-	59,910.80	-8.00%	(4,792.86)	(12,653.08)	-21.12%	42,465	1,415.50
BEP	Bureau of Engraving and Printing	26.000	1.836%	52,133.78	(211.75)	-	51,922.03	-8.00%	(4,153.76)	(10,965.86)	-21.12%	36,802	1,415.46
CDF	Community Development Financial Institutions Fund	9.000	0.636%	18,046.31	(74.06)	-	17,972.25	-8.00%	(1,437.78)	(3,795.71)	-21.12%	12,739	1,415.44
CFP	Bureau of Consumer Financial Protection	3.000	0.212%	6,015.44	(23.86)	-	5,991.58	-8.00%	(479.33)	(1,265.41)	-21.12%	4,247	1,415.67
DCP	DC Pensions (Office of)	1.000	0.071%	2,005.14	(7.95)	-	1,997.19	-8.00%	(159.78)	(421.80)	-21.12%	1,416	1,416.00
DNC	Denali Commission	9.000	0.636%	18,046.31	(74.06)	-	17,972.25	-8.00%	(1,437.78)	(3,795.71)	-21.12%	12,739	1,415.44
FHG	Federal Housing Finance Agency - OIG	13.000	0.918%	26,066.90	(105.88)	-	25,961.02	-8.00%	(2,076.88)	(5,482.93)	-21.12%	18,401	1,415.46
FSA	Fiscal Service	374.000	26.412%	749,924.50	(3,029.19)	-	746,895.31	-8.00%	(59,751.62)	(157,743.28)	-21.12%	529,400	1,415.51
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.353%	10,025.73	(39.77)	-	9,985.96	-8.00%	(798.88)	(2,109.02)	-21.12%	7,078	1,415.60
HUD	Housing & Urban Development (U.S. Department)	286.000	20.198%	573,471.68	(2,316.88)	-	571,154.80	-8.00%	(45,692.38)	(120,627.12)	-21.12%	404,835	1,415.51
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	29.000	2.048%	58,149.22	(235.61)	-	57,913.61	-8.00%	(4,633.09)	(12,231.28)	-21.12%	41,049	1,415.48
MSC	Federal Mine Safety & Health Review Commission	8.000	0.565%	16,041.17	(63.63)	-	15,977.54	-8.00%	(1,278.20)	(3,374.43)	-21.12%	11,325	1,415.63
OFS	Office of Financial Stability	5.000	0.353%	10,025.73	(39.77)	-	9,985.96	-8.00%	(798.88)	(2,109.02)	-21.12%	7,078	1,415.60
OGE	Office of Government Ethics	9.000	0.636%	18,046.31	(74.06)	-	17,972.25	-8.00%	(1,437.78)	(3,795.71)	-21.12%	12,739	1,415.44
OIG	Treasury-OIG	6.000	0.424%	12,030.87	(47.72)	-	11,983.15	-8.00%	(958.65)	(2,530.83)	-21.12%	8,494	1,415.67
OIT	ARC-OIT	61.000	4.308%	122,313.89	(495.09)	-	121,818.80	-8.00%	(9,745.50)	(25,727.97)	-21.12%	86,345	1,415.49
OTA	Office of Technical Assistance - TDP	2.000	0.141%	4,010.29	(15.91)	-	3,994.38	-8.00%	(319.55)	(843.61)	-21.12%	2,831	1,415.50
SIG	Special Inspector General-Troubled Assets Relief Program	15.000	1.059%	30,077.18	(121.78)	-	29,955.40	-8.00%	(2,396.43)	(6,326.54)	-21.12%	21,232	1,415.47
SSP	Shared Services Program	29.000	2.048%	58,149.22	(235.61)	-	57,913.61	-8.00%	(4,633.09)	(12,231.28)	-21.12%	41,049	1,415.48
TDP	Departmental Offices (Treasury)	198.000	13.983%	397,018.85	(1,604.56)	-	395,414.29	-8.00%	(31,633.14)	(83,510.96)	-21.12%	280,270	1,415.51
TGT	Treasury Inspector General for Tax Administration	53.000	3.743%	106,272.73	(428.98)	-	105,843.75	-8.00%	(8,467.50)	(22,354.06)	-21.12%	75,022	1,415.51
TTB	Alcohol and Tobacco Tax and Trade Bureau	44.000	3.107%	88,226.41	(357.40)	-	87,869.01	-8.00%	(7,029.52)	(18,557.82)	-21.12%	62,282	1,415.50
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	33.000	2.331%	66,169.81	11,205.61	-	77,375.42	-8.00%	(6,190.03)	(16,341.58)	-21.12%	54,844	1,661.94
USM	United States Mint	106.000	7.486%	212,545.45	(857.96)	-	211,687.49	-8.00%	(16,935.00)	(44,708.11)	-21.12%	150,044	1,415.51
VA-OIG	Veterans Affairs-OIG	57.000	4.025%	114,293.30	(460.79)	-	113,832.51	-8.00%	(9,106.60)	(24,041.27)	-21.12%	80,685	1,415.53
Grand Total		1,416.000	100.000%	2,839,286.32	0.00	-	2,839,286.32		(227,142.89)	(599,653.41)		2,012,489	

2018 Service. . . Employee Benefits

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	FTEs Direct	\$ Dollars
Shared		
Direct	43.500	4,215,388.13
Overhead		1,915,492.35
Shared Total	43.500	6,130,880.48
Customer Specific		
Direct		67,081.00
Customer Specific Total		67,081.00
Grand Total	43.500	6,197,961.48

Full Performance Grades	FTEs
7	10.000
12	28.500
13	4.000
14	1.000
Grand Total	43.500

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	2,963,997.88	312,793.98		3,276,791.86
11.5 Other personnel compensation	103,739.93	10,947.79		114,687.72
12.0 Personnel benefits	1,092,826.02	115,327.14		1,208,153.16
Labor Total	4,160,563.83	439,068.91		4,599,632.74
Non-Labor				
21.0 Travel and transporation of people	27,080.61	4,173.26		31,253.87
22.0 Transportation of things		515.51		515.51
25.0 Other services	16,078.20	1,444,237.56	67,081.00	1,527,396.76
25.1 Commercial training	10,415.62	1,442.93		11,858.55
26.0 Supplies and materials	1,249.87	136.28		1,386.15
31.0 Equipment		25,917.90		25,917.90
Non-Labor Total	54,824.30	1,476,423.44	67,081.00	1,598,328.74
Grand Total	4,215,388.13	1,915,492.35	67,081.00	6,197,961.48

2019 Service. . . Employee Benefits

	FTEs Direct	\$ Dollars
Shared		
Direct	42.750	4,274,332.89
Overhead		1,949,820.69
Shared Total	42.750	6,224,153.58
Customer Specific		
Direct		53,460.00
Customer Specific Total		53,460.00
Grand Total	42.750	6,277,613.58

Full Performance Grades	FTEs
7	9.000
12	28.750
13	4.000
14	1.000
Grand Total	42.750

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	3,013,687.90	319,778.81		3,333,466.71
11.5 Other personnel compensation	90,410.64	9,593.36		100,004.00
12.0 Personnel benefits	1,116,270.00	118,446.07		1,234,716.07
Labor Total	4,220,368.54	447,818.24		4,668,186.78
Non-Labor				
21.0 Travel and transporation of people	25,355.19	4,070.60		29,425.79
22.0 Transportation of things		546.56		546.56
23.0 Communication, utilities, and misc		2,424.27		2,424.27
25.0 Other services	16,776.73	1,493,228.45	53,460.00	1,563,465.18
25.1 Commercial training	10,564.66	1,559.69		12,124.35
26.0 Supplies and materials	1,267.76	136.52		1,404.28
31.0 Equipment		36.36		36.36
Non-Labor Total	53,964.35	1,502,002.45	53,460.00	1,609,426.80
Grand Total	4,274,332.89	1,949,820.69	53,460.00	6,277,613.58

Cost Year	2018
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	0.190%	11,627.63	347.22	-	11,974.85	-5.00%	(598.74)	-		11,376	277.46
AFR	Armed Forces Retirement Home	289.000	1.337%	81,960.61	2,437.66	6,638.00	91,036.27	-5.00%	(4,551.81)	-		86,484	299.25
BEP	Bureau of Engraving and Printing	784.000	3.627%	222,342.97	6,611.78	17,490.00	246,444.75	-5.00%	(12,322.24)	-		234,123	298.63
CDF	Community Development Financial Institutions Fund	83.000	0.384%	23,538.86	701.19	-	24,240.05	-5.00%	(1,212.00)	-		23,028	277.45
CFP	Bureau of Consumer Financial Protection	1,665.000	7.702%	472,195.20	14,044.87	-	486,240.07	-5.00%	(24,312.00)	-		461,928	277.43
DCP	DC Pensions (Office of)	24.000	0.111%	6,806.42	200.45	-	7,006.87	-5.00%	(350.34)	-		6,657	277.38
DNC	Denali Commission	17.000	0.079%	4,821.21	140.39	450.00	5,411.60	-5.00%	(270.58)	-		5,141	302.41
FHG	Federal Housing Finance Agency - OIG	140.000	0.648%	39,704.10	1,182.04	-	40,886.14	-5.00%	(2,044.31)	-		38,842	277.44
FIN	Financial Crimes Enforcement Network	284.000	1.314%	80,542.60	(46,815.15)	-	33,727.45	-5.00%	(1,686.37)	-		32,041	112.82
FSA	Fiscal Service	2,144.000	9.918%	608,039.96	18,085.35	-	626,125.31	-5.00%	(31,306.27)	-		594,819	277.43
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.102%	6,239.22	186.93	-	6,426.15	-5.00%	(321.31)	-		6,105	277.50
HIG	Department of Homeland Security-OIG	766.000	3.543%	217,238.16	(126,691.64)	-	90,546.52	-5.00%	(4,527.33)	-		86,019	112.30
HUD	Housing & Urban Development (U.S. Department)	7,438.000	34.407%	2,109,422.19	62,750.69	-	2,172,172.88	-5.00%	(108,608.64)	-		2,063,564	277.44
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	2.826%	173,280.05	5,155.71	13,950.00	192,385.76	-5.00%	(9,619.29)	-		182,766	299.13
MSC	Federal Mine Safety & Health Review Commission	72.000	0.333%	20,419.26	607.72	-	21,026.98	-5.00%	(1,051.35)	-		19,976	277.44
OFS	Office of Financial Stability	61.000	0.282%	17,299.64	514.26	-	17,813.90	-5.00%	(890.70)	-		16,923	277.43
OGE	Office of Government Ethics	69.000	0.319%	19,568.45	581.07	1,530.00	21,679.52	-5.00%	(1,083.98)	-		20,596	298.49
OIG	Treasury-OIG	168.000	0.777%	47,644.92	1,415.90	-	49,060.82	-5.00%	(2,453.04)	-		46,608	277.43
OIT	ARC-OIT	498.000	2.304%	141,233.16	4,200.77	-	145,433.93	-5.00%	(7,271.70)	-		138,162	277.43
OTA	Office of Technical Assistance - TDP	13.000	0.060%	3,686.81	106.98	-	3,793.79	-5.00%	(189.69)	-		3,604	277.23
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.675%	41,405.70	1,228.97	-	42,634.67	-5.00%	(2,131.73)	-		40,503	277.42
SSP	Shared Services Program	245.000	1.133%	69,482.18	2,063.79	-	71,545.97	-5.00%	(3,577.30)	-		67,969	277.42
TDP	Departmental Offices (Treasury)	1,540.000	7.124%	436,745.12	12,996.07	-	449,741.19	-5.00%	(22,487.06)	-		427,254	277.44
TGT	Treasury Inspector General for Tax Administration	824.000	3.812%	233,686.99	6,952.24	-	240,639.23	-5.00%	(12,031.96)	-		228,607	277.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.304%	141,233.16	4,200.77	10,800.00	156,233.93	-5.00%	(7,811.70)	-		148,422	298.04
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	665.000	3.076%	188,594.49	5,609.91	-	194,204.40	-5.00%	(9,710.22)	-		184,494	277.43
USM	United States Mint	1,799.000	8.322%	510,197.71	15,179.98	-	525,377.69	-5.00%	(26,268.88)	-		499,109	277.44
VA-OIG	Veterans Affairs-OIG	712.000	3.294%	201,923.72	6,004.05	16,223.00	224,150.77	-5.00%	(11,207.54)	-		212,943	299.08
Grand Total		21,618.000	100.000%	6,130,880.49	(0.03)	67,081.00	6,197,961.46		(309,898.08)	-		5,888,063	

Cost Year	2019
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.)	40.000	0.180%	11,219.75	337.25	-	11,557.00	-8.00%	(924.56)	-		10,632	265.80
AFR	Armed Forces Retirement Home	299.000	1.347%	83,867.59	2,522.56	6,660.00	93,050.15	-8.00%	(7,444.01)	-		85,606	286.31
BEP	Bureau of Engraving and Printing	1,812.000	8.166%	508,254.45	15,283.89	-	523,538.34	-8.00%	(41,883.07)	-		481,655	265.81
CDF	Community Development Financial Institutions Fund	78.000	0.352%	21,878.50	660.87	-	22,539.37	-8.00%	(1,803.15)	-		20,736	265.85
CFP	Bureau of Consumer Financial Protection	1,663.000	7.494%	466,460.91	14,029.24	-	480,490.15	-8.00%	(38,439.21)	-		442,051	265.82
DCP	DC Pensions (Office of)	25.000	0.113%	7,012.34	209.17	-	7,221.51	-8.00%	(577.72)	-		6,644	265.76
DNC	Denali Commission	15.000	0.068%	4,207.41	128.08	405.00	4,740.49	-8.00%	(379.24)	-		4,361	290.73
FHG	Federal Housing Finance Agency - OIG	128.000	0.577%	35,903.18	1,079.20	-	36,982.38	-8.00%	(2,958.59)	-		34,024	265.81
FIN	Financial Crimes Enforcement Network	288.000	1.298%	80,782.17	(47,078.85)	-	33,703.32	-8.00%	(2,696.27)	-		31,007	107.66
FSA	Fiscal Service	2,105.000	9.486%	590,439.09	17,759.08	-	608,198.17	-8.00%	(48,655.85)	-		559,542	265.82
GCC	Gulf Coast Ecosystem Restoration Council	20.000	0.090%	5,609.87	168.63	-	5,778.50	-8.00%	(462.28)	-		5,316	265.80
HIG	Department of Homeland Security-OIG	801.000	3.610%	224,675.39	(130,937.15)	-	93,738.24	-8.00%	(7,499.06)	-		86,239	107.66
HUD	Housing & Urban Development (U.S. Department)	7,100.000	31.996%	1,991,504.75	59,900.63	-	2,051,405.38	-8.00%	(164,112.43)	-		1,887,293	265.82
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	567.000	2.555%	159,039.89	4,782.13	16,965.00	180,787.02	-8.00%	(14,462.96)	-		166,324	293.34
MSC	Federal Mine Safety & Health Review Commission	64.000	0.288%	17,951.59	539.60	-	18,491.19	-8.00%	(1,479.30)	-		17,012	265.81
OFS	Office of Financial Stability	39.000	0.176%	10,939.25	330.43	-	11,269.68	-8.00%	(901.57)	-		10,368	265.85
OGE	Office of Government Ethics	65.000	0.293%	18,232.08	546.42	1,597.50	20,376.00	-8.00%	(1,630.08)	-		18,746	288.40
OIG	Treasury-OIG	168.000	0.757%	47,122.93	1,416.45	-	48,539.38	-8.00%	(3,883.15)	-		44,656	265.81
OIT	ARC-OIT	490.000	2.208%	137,441.88	4,134.54	-	141,576.42	-8.00%	(11,326.11)	-		130,250	265.82
OTA	Office of Technical Assistance - TDP	13.000	0.059%	3,646.42	107.99	-	3,754.41	-8.00%	(300.35)	-		3,454	265.69
SIG	Special Inspector General-Troubled Assets Relief Program	143.000	0.644%	40,110.59	1,207.28	-	41,317.87	-8.00%	(3,305.43)	-		38,012	265.82
SSP	Shared Services Program	249.000	1.122%	69,842.91	2,097.77	-	71,940.68	-8.00%	(5,755.25)	-		66,185	265.80
TDP	Departmental Offices (Treasury)	1,400.000	6.309%	392,691.08	11,810.21	-	404,501.29	-8.00%	(32,360.10)	-		372,141	265.82
TGT	Treasury Inspector General for Tax Administration	792.000	3.569%	222,150.95	6,684.01	-	228,834.96	-8.00%	(18,306.80)	-		210,528	265.82
TTB	Alcohol and Tobacco Tax and Trade Bureau	495.000	2.231%	138,844.35	4,175.08	11,182.50	154,201.93	-8.00%	(12,336.15)	-		141,866	286.60
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	661.000	2.979%	185,406.29	5,577.90	-	190,984.19	-8.00%	(15,278.74)	-		175,705	265.82
USM	United States Mint	1,805.000	8.134%	506,291.00	15,229.71	-	521,520.71	-8.00%	(41,721.66)	-		479,799	265.82
VA-OIG	Veterans Affairs-OIG	865.000	3.898%	242,626.98	7,297.88	16,650.00	266,574.86	-8.00%	(21,325.99)	-		245,249	283.52
Grand Total		22,190.000	100.000%	6,224,153.59	-	53,460.00	6,277,613.59		(502,209.08)	-		5,775,401	

2018 Service. . . HR Connect Testing Services
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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	4.400	587,495.68
Overhead		203,272.25
Customer Specific Total	4.400	790,767.93
Grand Total	4.400	790,767.93

Full Performance Grades	FTEs
12	3.000
13	1.000
14	0.400
Grand Total	4.400

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	376,432.01	33,193.73	409,625.74
11.5 Other personnel compensation	13,175.12	1,161.77	14,336.89
12.0 Personnel benefits	138,790.48	12,238.53	151,029.01
Labor Total	528,397.61	46,594.03	574,991.64
Non-Labor			
11.5 Other personnel compensation	55,000.00		55,000.00
21.0 Travel and transporation of people	2,864.24	442.87	3,307.11
22.0 Transportation of things		54.71	54.71
25.0 Other services		153,262.64	153,262.64
25.1 Commercial training	1,101.63	153.13	1,254.76
26.0 Supplies and materials	132.20	14.46	146.66
31.0 Equipment		2,750.41	2,750.41
Non-Labor Total	59,098.07	156,678.22	215,776.29
Grand Total	587,495.68	203,272.25	790,767.93

2019 Service. . . HR Connect Testing Services

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	4.297	566,018.43
Overhead		205,040.22
Customer Specific Total	4.297	771,058.65
Grand Total	4.297	771,058.65

Full Performance Grades	FTEs
12	2.996
13	1.001
14	0.300
Grand Total	4.297

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	372,833.89	33,627.46	406,461.35
11.5 Other personnel compensation	11,185.02	1,008.84	12,193.86
12.0 Personnel benefits	138,097.67	12,455.61	150,553.28
Labor Total	522,116.59	47,091.91	569,208.50
Non-Labor			
11.5 Other personnel compensation	40,000.00		40,000.00
21.0 Travel and transporation of people	2,660.35	428.06	3,088.41
22.0 Transportation of things		57.47	57.47
23.0 Communication, utilities, and misc		254.93	254.93
25.0 Other services		157,025.65	157,025.65
25.1 Commercial training	1,108.48	164.02	1,272.50
26.0 Supplies and materials	133.02	14.36	147.38
31.0 Equipment		3.82	3.82
Non-Labor Total	43,901.85	157,948.31	201,850.16
Grand Total	566,018.43	205,040.22	771,058.65

Cost Year	2018
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%	-	-	790,767.92	790,767.92	-5.00%	(39,538.40)	-		751,230	751,230.00
Grand Total		1.000	100.000%	-	-	790,767.92	790,767.92		(39,538.40)	-		751,230	

Cost Year	2019
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%	-	-	771,058.63	771,058.63	-8.00%	(61,684.69)	-		709,374	709,374.00
Grand Total		1.000	100.000%	-	-	771,058.63	771,058.63		(61,684.69)	-		709,374	

2018 Service. . . HR Help Desk

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	FTEs Direct	\$ Dollars
Shared		
Direct	14.828	1,300,380.21
Overhead		630,938.27
Shared Total	14.828	1,931,318.48
Grand Total	14.828	1,931,318.48

Full Performance Grades	FTEs
7	5.000
9	1.000
12	6.228
13	2.300
14	0.300
Grand Total	14.828

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	917,328.81	103,030.27	1,020,359.08
11.5 Other personnel compensation	32,106.51	3,606.06	35,712.57
12.0 Personnel benefits	338,219.13	37,987.27	376,206.40
Labor Total	1,287,654.45	144,623.60	1,432,278.05
Non-Labor			
21.0 Travel and transporation of people	8,894.35	1,374.62	10,268.97
22.0 Transportation of things		169.80	169.80
25.0 Other services		475,713.06	475,713.06
25.1 Commercial training	3,420.90	475.28	3,896.18
26.0 Supplies and materials	410.51	44.89	455.40
31.0 Equipment		8,537.02	8,537.02
Non-Labor Total	12,725.76	486,314.67	499,040.43
Grand Total	1,300,380.21	630,938.27	1,931,318.48

2019 Service. . . HR Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	15.301	1,377,477.74
Overhead		679,789.94
Shared Total	15.301	2,057,267.68
Grand Total	15.301	2,057,267.68

Full Performance Grades	FTEs
7	5.496
9	1.000
12	6.006
13	2.499
14	0.300
Grand Total	15.301

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	974,390.33	111,488.42	1,085,878.75
11.5 Other personnel compensation	29,231.71	3,344.66	32,576.37
12.0 Personnel benefits	360,914.18	41,295.31	402,209.49
Labor Total	1,364,536.22	156,128.39	1,520,664.61
Non-Labor			
21.0 Travel and transporation of people	8,823.76	1,419.18	10,242.94
22.0 Transportation of things		190.55	190.55
23.0 Communication, utilities, and misc		845.20	845.20
25.0 Other services		520,602.57	520,602.57
25.1 Commercial training	3,676.57	543.77	4,220.34
26.0 Supplies and materials	441.19	47.60	488.79
31.0 Equipment		12.68	12.68
Non-Labor Total	12,941.52	523,661.55	536,603.07
Grand Total	1,377,477.74	679,789.94	2,057,267.68

Cost Year	2018
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.)	70.000	0.072%	1,384.81	-	-	1,384.81	-5.00%	(69.24)	-		1,316	18.80
AFR	Armed Forces Retirement Home	620.000	0.635%	12,265.48	-	-	12,265.48	-5.00%	(613.27)	-		11,652	18.79
BEP	Bureau of Engraving and Printing	1,783.000	1.826%	35,273.15	-	-	35,273.15	-5.00%	(1,763.66)	-		33,509	18.79
CDF	Community Development Financial Institutions Fund	471.000	0.482%	9,317.81	-	-	9,317.81	-5.00%	(465.89)	-		8,852	18.79
CFP	Bureau of Consumer Financial Protection	10,137.000	10.384%	200,540.59	-	-	200,540.59	-5.00%	(10,027.03)	-		190,514	18.79
DCP	DC Pensions (Office of)	60.000	0.061%	1,186.98	-	-	1,186.98	-5.00%	(59.35)	-		1,128	18.80
DNC	Denali Commission	25.000	0.026%	494.58	-	-	494.58	-5.00%	(24.73)	-		470	18.80
FHG	Federal Housing Finance Agency - OIG	199.000	0.204%	3,936.82	-	-	3,936.82	-5.00%	(196.84)	-		3,740	18.79
FIN	Financial Crimes Enforcement Network	93.000	0.095%	1,839.82	-	-	1,839.82	-5.00%	(91.99)	-		1,748	18.80
FSA	Fiscal Service	17,395.000	17.818%	344,125.84	-	-	344,125.84	-5.00%	(17,206.29)	-		326,920	18.79
GCC	Gulf Coast Ecosystem Restoration Council	66.000	0.068%	1,305.68	-	-	1,305.68	-5.00%	(65.28)	-		1,240	18.79
HUD	Housing & Urban Development (U.S. Department)	18,289.000	18.734%	361,811.87	-	-	361,811.87	-5.00%	(18,090.59)	-		343,721	18.79
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,946.000	1.993%	38,497.78	-	-	38,497.78	-5.00%	(1,924.89)	-		36,573	18.79
MSC	Federal Mine Safety & Health Review Commission	130.000	0.133%	2,571.79	-	-	2,571.79	-5.00%	(128.59)	-		2,443	18.79
OFS	Office of Financial Stability	214.000	0.219%	4,233.57	-	-	4,233.57	-5.00%	(211.68)	-		4,022	18.79
OGE	Office of Government Ethics	228.000	0.234%	4,510.53	-	-	4,510.53	-5.00%	(225.53)	-		4,285	18.79
OIG	Treasury-OIG	953.000	0.976%	18,853.23	-	-	18,853.23	-5.00%	(942.66)	-		17,911	18.79
OIT	ARC-OIT	4,040.000	4.138%	79,923.45	-	-	79,923.45	-5.00%	(3,996.17)	-		75,927	18.79
OTA	Office of Technical Assistance - TDP	154.000	0.158%	3,046.59	-	-	3,046.59	-5.00%	(152.33)	-		2,894	18.79
SIG	Special Inspector General-Troubled Assets Relief Program	684.000	0.701%	13,531.59	-	-	13,531.59	-5.00%	(676.58)	-		12,855	18.79
SSP	Shared Services Program	2,898.000	2.969%	57,331.23	-	-	57,331.23	-5.00%	(2,866.56)	-		54,465	18.79
TDP	Departmental Offices (Treasury)	17,638.000	18.067%	348,933.11	-	-	348,933.11	-5.00%	(17,446.66)	-		331,486	18.79
TGT	Treasury Inspector General for Tax Administration	5,608.000	5.744%	110,943.24	-	-	110,943.24	-5.00%	(5,547.16)	-		105,396	18.79
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,627.000	2.691%	51,970.02	-	-	51,970.02	-5.00%	(2,598.50)	-		49,372	18.79
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	879.000	0.900%	17,389.28	-	-	17,389.28	-5.00%	(869.46)	-		16,520	18.79
USM	United States Mint	9,903.000	10.144%	195,911.36	-	-	195,911.36	-5.00%	(9,795.57)	-		186,116	18.79
VA-OIG	Veterans Affairs-OIG	515.000	0.528%	10,188.26	-	-	10,188.26	-5.00%	(509.41)	-		9,679	18.79
Grand Total		97,625.000	100.000%	1,931,318.46	-	-	1,931,318.46		(96,565.91)	-		1,834,754	

Cost Year	2019
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.)	125.000	0.132%	2,712.10	-	-	2,712.10	-8.00%	(216.97)	-		2,495	19.96
AFR	Armed Forces Retirement Home	941.000	0.992%	20,416.68	-	-	20,416.68	-8.00%	(1,633.33)	-		18,783	19.96
BEP	Bureau of Engraving and Printing	1,051.000	1.108%	22,803.32	-	-	22,803.32	-8.00%	(1,824.27)	-		20,979	19.96
CDF	Community Development Financial Institutions Fund	201.000	0.212%	4,361.05	-	-	4,361.05	-8.00%	(348.88)	-		4,012	19.96
CFP	Bureau of Consumer Financial Protection	8,754.000	9.232%	189,933.68	-	-	189,933.68	-8.00%	(15,194.69)	-		174,739	19.96
DCP	DC Pensions (Office of)	60.000	0.063%	1,301.81	-	-	1,301.81	-8.00%	(104.14)	-		1,198	19.97
DNC	Denali Commission	40.000	0.042%	867.87	-	-	867.87	-8.00%	(69.43)	-		798	19.95
FHG	Federal Housing Finance Agency - OIG	203.000	0.214%	4,404.45	-	-	4,404.45	-8.00%	(352.36)	-		4,052	19.96
FIN	Financial Crimes Enforcement Network	198.000	0.209%	4,295.96	-	-	4,295.96	-8.00%	(343.68)	-		3,952	19.96
FSA	Fiscal Service	14,886.000	15.699%	322,978.37	-	-	322,978.37	-8.00%	(25,838.27)	-		297,140	19.96
GCC	Gulf Coast Ecosystem Restoration Council	66.000	0.070%	1,431.99	-	-	1,431.99	-8.00%	(114.56)	-		1,317	19.95
HUD	Housing & Urban Development (U.S. Department)	19,959.000	21.050%	433,046.18	-	-	433,046.18	-8.00%	(34,643.69)	-		398,402	19.96
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2,826.000	2.980%	61,315.12	-	-	61,315.12	-8.00%	(4,905.21)	-		56,410	19.96
MSC	Federal Mine Safety & Health Review Commission	120.000	0.127%	2,603.61	-	-	2,603.61	-8.00%	(208.29)	-		2,395	19.96
OFS	Office of Financial Stability	133.000	0.140%	2,885.67	-	-	2,885.67	-8.00%	(230.85)	-		2,655	19.96
OGE	Office of Government Ethics	325.000	0.343%	7,051.46	-	-	7,051.46	-8.00%	(564.12)	-		6,487	19.96
OIG	Treasury-OIG	673.000	0.710%	14,601.94	-	-	14,601.94	-8.00%	(1,168.16)	-		13,434	19.96
OIT	ARC-OIT	3,406.000	3.592%	73,899.26	-	-	73,899.26	-8.00%	(5,911.94)	-		67,987	19.96
OTA	Office of Technical Assistance - TDP	159.000	0.168%	3,449.79	-	-	3,449.79	-8.00%	(275.98)	-		3,174	19.96
SIG	Special Inspector General-Troubled Assets Relief Program	615.000	0.649%	13,343.52	-	-	13,343.52	-8.00%	(1,067.48)	-		12,276	19.96
SSP	Shared Services Program	2,964.000	3.126%	64,309.28	-	-	64,309.28	-8.00%	(5,144.74)	-		59,165	19.96
TDP	Departmental Offices (Treasury)	17,354.000	18.302%	376,526.05	-	-	376,526.05	-8.00%	(30,122.08)	-		346,404	19.96
TGT	Treasury Inspector General for Tax Administration	5,100.000	5.379%	110,653.61	-	-	110,653.61	-8.00%	(8,852.29)	-		101,801	19.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,770.000	2.921%	60,100.10	-	-	60,100.10	-8.00%	(4,808.01)	-		55,292	19.96
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	1,654.000	1.744%	35,886.49	-	-	35,886.49	-8.00%	(2,870.92)	-		33,016	19.96
USM	United States Mint	9,304.000	9.812%	201,866.91	-	-	201,866.91	-8.00%	(16,149.35)	-		185,718	19.96
VA-OIG	Veterans Affairs-OIG	932.000	0.983%	20,221.41	-	-	20,221.41	-8.00%	(1,617.71)	-		18,604	19.96
Grand Total		94,819.000	100.000%	2,057,267.68	-	-	2,057,267.68		(164,581.40)	-		1,892,685	

2018 Service. . . HR Reporting Services

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	FTEs Direct	\$ Dollars
Shared		
Direct	8.701	818,169.75
Overhead		396,139.30
Shared Total	8.701	1,214,309.05
Grand Total	8.701	1,214,309.05

Full Performance Grades	FTEs
7	3.000
9	1.000
12	2.701
13	1.700
14	0.300
Grand Total	8.701

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	577,175.16	64,688.32	641,863.48
11.5 Other personnel compensation	20,201.13	2,264.10	22,465.23
12.0 Personnel benefits	212,804.48	23,850.59	236,655.07
Labor Total	810,180.77	90,803.01	900,983.78
Non-Labor			
21.0 Travel and transporation of people	5,583.69	863.06	6,446.75
22.0 Transportation of things		106.61	106.61
25.0 Other services		298,680.00	298,680.00
25.1 Commercial training	2,147.57	298.41	2,445.98
26.0 Supplies and materials	257.71	28.18	285.89
31.0 Equipment		5,360.03	5,360.03
Non-Labor Total	7,988.98	305,336.29	313,325.27
Grand Total	818,169.75	396,139.30	1,214,309.05

2019 Service. . . HR Reporting Services

	FTEs Direct	\$ Dollars
Shared		
Direct	7.298	744,672.66
Overhead		346,793.89
Shared Total	7.298	1,091,466.55
Grand Total	7.298	1,091,466.55

Full Performance Grades	FTEs
7	2.504
12	2.996
13	1.498
14	0.300
Grand Total	7.298

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	527,043.62	56,875.66	583,919.28
11.5 Other personnel compensation	15,811.31	1,706.28	17,517.59
12.0 Personnel benefits	195,216.96	21,066.74	216,283.70
Labor Total	738,071.89	79,648.68	817,720.57
Non-Labor			
21.0 Travel and transporation of people	4,500.52	723.99	5,224.51
22.0 Transportation of things		97.22	97.22
23.0 Communication, utilities, and misc		431.18	431.18
25.0 Other services		265,584.67	265,584.67
25.1 Commercial training	1,875.22	277.40	2,152.62
26.0 Supplies and materials	225.03	24.28	249.31
31.0 Equipment		6.47	6.47
Non-Labor Total	6,600.77	267,145.21	273,745.98
Grand Total	744,672.66	346,793.89	1,091,466.55

Cost Year	2018
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.)	101.000	1.616%	19,627.94	-	-	19,627.94	-5.00%	(981.40)	-	-	18,647	184.62
AFR	Armed Forces Retirement Home	211.000	3.377%	41,004.91	-	-	41,004.91	-5.00%	(2,050.25)	-	-	38,955	184.62
BEP	Bureau of Engraving and Printing	119.000	1.904%	23,125.99	-	-	23,125.99	-5.00%	(1,156.30)	-	-	21,970	184.62
CDF	Community Development Financial Institutions Fund	14.000	0.224%	2,720.71	-	-	2,720.71	-5.00%	(136.04)	-	-	2,585	184.64
CFP	Bureau of Consumer Financial Protection	491.000	7.858%	95,419.02	-	-	95,419.02	-5.00%	(4,770.95)	-	-	90,648	184.62
DCP	DC Pensions (Office of)	17.000	0.272%	3,303.71	-	-	3,303.71	-5.00%	(165.19)	-	-	3,139	184.65
DNC	Denali Commission	88.000	1.408%	17,101.58	-	-	17,101.58	-5.00%	(855.08)	-	-	16,247	184.63
FHG	Federal Housing Finance Agency - OIG	233.000	3.729%	45,280.31	-	-	45,280.31	-5.00%	(2,264.02)	-	-	43,016	184.62
FSA	Fiscal Service	1,230.000	19.685%	239,033.39	-	-	239,033.39	-5.00%	(11,951.67)	-	-	227,082	184.62
GCC	Gulf Coast Ecosystem Restoration Council	17.500	0.280%	3,400.88	-	-	3,400.88	-5.00%	(170.04)	-	-	3,231	184.63
HUD	Housing & Urban Development (U.S. Department)	196.000	3.137%	38,089.87	-	-	38,089.87	-5.00%	(1,904.49)	-	-	36,185	184.62
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	230.000	3.681%	44,697.30	-	-	44,697.30	-5.00%	(2,234.87)	-	-	42,462	184.62
MSC	Federal Mine Safety & Health Review Commission	93.000	1.488%	18,073.26	-	-	18,073.26	-5.00%	(903.66)	-	-	17,170	184.62
OFS	Office of Financial Stability	17.000	0.272%	3,303.71	-	-	3,303.71	-5.00%	(165.19)	-	-	3,139	184.65
OGE	Office of Government Ethics	112.000	1.792%	21,765.64	-	-	21,765.64	-5.00%	(1,088.28)	-	-	20,677	184.62
OIG	Treasury-OIG	87.000	1.392%	16,907.24	-	-	16,907.24	-5.00%	(845.36)	-	-	16,062	184.62
OIT	ARC-OIT	8.000	0.128%	1,554.69	-	-	1,554.69	-5.00%	(77.73)	-	-	1,477	184.63
OTA	Office of Technical Assistance - TDP	1.000	0.016%	194.34	-	-	194.34	-5.00%	(9.72)	-	-	185	185.00
SIG	Special Inspector General-Troubled Assets Relief Program	120.000	1.920%	23,320.33	-	-	23,320.33	-5.00%	(1,166.02)	-	-	22,154	184.62
SSP	Shared Services Program	64.000	1.024%	12,437.51	-	-	12,437.51	-5.00%	(621.88)	-	-	11,816	184.63
TDP	Departmental Offices (Treasury)	753.000	12.051%	146,335.07	-	-	146,335.07	-5.00%	(7,316.75)	-	-	139,018	184.62
TGT	Treasury Inspector General for Tax Administration	666.000	10.659%	129,427.83	-	-	129,427.83	-5.00%	(6,471.39)	-	-	122,956	184.62
TTB	Alcohol and Tobacco Tax and Trade Bureau	283.000	4.529%	54,997.11	-	-	54,997.11	-5.00%	(2,749.86)	-	-	52,247	184.62
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	192.000	3.073%	37,312.53	-	-	37,312.53	-5.00%	(1,865.63)	-	-	35,447	184.62
USM	United States Mint	708.000	11.331%	137,589.95	-	-	137,589.95	-5.00%	(6,879.50)	-	-	130,710	184.62
VA-OIG	Veterans Affairs-OIG	197.000	3.153%	38,284.21	-	-	38,284.21	-5.00%	(1,914.21)	-	-	36,370	184.62
Grand Total		6,248.500	100.000%	1,214,309.03	-	-	1,214,309.03		(60,715.48)	-		1,153,595	

Cost Year	2019
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.)	99.000	1.719%	18,762.84	-	-	18,762.84	-8.00%	(1,501.03)	-		17,262	174.36
AFR	Armed Forces Retirement Home	182.000	3.160%	34,493.30	-	-	34,493.30	-8.00%	(2,759.46)	-		31,734	174.36
BEP	Bureau of Engraving and Printing	89.000	1.545%	16,867.60	-	-	16,867.60	-8.00%	(1,349.41)	-		15,518	174.36
CDF	Community Development Financial Institutions Fund	22.000	0.382%	4,169.52	-	-	4,169.52	-8.00%	(333.56)	-		3,836	174.36
CFP	Bureau of Consumer Financial Protection	311.000	5.400%	58,941.85	-	-	58,941.85	-8.00%	(4,715.35)	-		54,227	174.36
DCP	DC Pensions (Office of)	4.000	0.069%	758.09	-	-	758.09	-8.00%	(60.65)	-		697	174.25
DNC	Denali Commission	85.000	1.476%	16,109.51	-	-	16,109.51	-8.00%	(1,288.76)	-		14,821	174.36
FHG	Federal Housing Finance Agency - OIG	225.000	3.907%	42,642.81	-	-	42,642.81	-8.00%	(3,411.43)	-		39,231	174.36
FSA	Fiscal Service	1,191.000	20.681%	225,722.63	-	-	225,722.63	-8.00%	(18,057.81)	-		207,665	174.36
GCC	Gulf Coast Ecosystem Restoration Council	174.000	3.021%	32,977.11	-	-	32,977.11	-8.00%	(2,638.17)	-		30,339	174.36
HUD	Housing & Urban Development (U.S. Department)	163.000	2.830%	30,892.35	-	-	30,892.35	-8.00%	(2,471.39)	-		28,421	174.36
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	213.000	3.699%	40,368.53	-	-	40,368.53	-8.00%	(3,229.48)	-		37,139	174.36
MSC	Federal Mine Safety & Health Review Commission	109.000	1.893%	20,658.07	-	-	20,658.07	-8.00%	(1,652.65)	-		19,005	174.36
OFS	Office of Financial Stability	14.000	0.243%	2,653.33	-	-	2,653.33	-8.00%	(212.27)	-		2,441	174.36
OGE	Office of Government Ethics	103.000	1.789%	19,520.93	-	-	19,520.93	-8.00%	(1,561.67)	-		17,959	174.36
OIG	Treasury-OIG	82.000	1.424%	15,540.94	-	-	15,540.94	-8.00%	(1,243.27)	-		14,298	174.37
OIT	ARC-OIT	24.000	0.417%	4,548.57	-	-	4,548.57	-8.00%	(363.89)	-		4,185	174.38
OTA	Office of Technical Assistance - TDP	1.000	0.017%	189.52	-	-	189.52	-8.00%	(15.16)	-		174	174.00
SIG	Special Inspector General-Troubled Assets Relief Program	107.000	1.858%	20,279.03	-	-	20,279.03	-8.00%	(1,622.32)	-		18,657	174.36
SSP	Shared Services Program	53.000	0.920%	10,044.75	-	-	10,044.75	-8.00%	(803.58)	-		9,241	174.36
TDP	Departmental Offices (Treasury)	604.000	10.488%	114,472.27	-	-	114,472.27	-8.00%	(9,157.78)	-		105,314	174.36
TGT	Treasury Inspector General for Tax Administration	546.000	9.481%	103,479.90	-	-	103,479.90	-8.00%	(8,278.39)	-		95,202	174.36
TTB	Alcohol and Tobacco Tax and Trade Bureau	343.000	5.956%	65,006.60	-	-	65,006.60	-8.00%	(5,200.53)	-		59,806	174.36
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	111.000	1.927%	21,037.12	-	-	21,037.12	-8.00%	(1,682.97)	-		19,354	174.36
USM	United States Mint	691.000	11.999%	130,960.82	-	-	130,960.82	-8.00%	(10,476.87)	-		120,484	174.36
VA-OIG	Veterans Affairs-OIG	213.000	3.699%	40,368.53	-	-	40,368.53	-8.00%	(3,229.48)	-		37,139	174.36
Grand Total		5,759.000	100.000%	1,091,466.52	-	-	1,091,466.52		(87,317.33)	-		1,004,149	

2018 Service. . . Labor and Employee Relations
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	FTEs Direct	\$ Dollars
Shared		
Direct	9.880	991,308.54
Overhead		408,277.60
Shared Total	9.880	1,399,586.14
Customer Specific		
Direct		7,000.00
Customer Specific Total		7,000.00
Grand Total	9.880	1,406,586.14

Full Performance Grades	FTEs
7	0.300
12	7.980
13	1.000
14	0.600
Grand Total	9.880

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	693,188.58	66,670.47		759,859.05
11.5 Other personnel compensation	24,261.60	2,333.47		26,595.07
12.0 Personnel benefits	255,578.63	24,581.39		280,160.02
Labor Total	973,028.81	93,585.33		1,066,614.14
Non-Labor				
21.0 Travel and transporation of people	5,807.80	889.51		6,697.31
22.0 Transportation of things		109.88		109.88
25.0 Other services	9,970.11	307,832.00	7,000.00	324,802.11
25.1 Commercial training	2,233.77	307.56		2,541.33
26.0 Supplies and materials	268.05	29.04		297.09
31.0 Equipment		5,524.28		5,524.28
Non-Labor Total	18,279.73	314,692.27	7,000.00	339,972.00
Grand Total	991,308.54	408,277.60	7,000.00	1,406,586.14

2019 Service. . . Labor and Employee Relations

	FTEs Direct	\$ Dollars
Shared		
Direct	9.880	1,007,155.48
Overhead		416,942.30
Shared Total	9.880	1,424,097.78
Customer Specific		
Direct		4,349.00
Customer Specific Total		4,349.00
Grand Total	9.880	1,428,446.78

Full Performance Grades	FTEs
7	0.300
12	7.980
13	1.000
14	0.600
Grand Total	9.880

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	713,501.69	68,380.29		781,881.98
11.5 Other personnel compensation	21,405.05	2,051.42		23,456.47
12.0 Personnel benefits	264,281.03	25,328.06		289,609.09
Labor Total	999,187.77	95,759.77		1,094,947.54
Non-Labor				
21.0 Travel and transporation of people	5,432.53	870.45		6,302.98
22.0 Transportation of things		116.88		116.88
23.0 Communication, utilities, and misc		518.40		518.40
25.0 Other services		319,306.32	4,349.00	323,655.32
25.1 Commercial training	2,263.55	333.51		2,597.06
26.0 Supplies and materials	271.63	29.19		300.82
31.0 Equipment		7.78		7.78
Non-Labor Total	7,967.71	321,182.53	4,349.00	333,499.24
Grand Total	1,007,155.48	416,942.30	4,349.00	1,428,446.78

Cost Year	2018
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	0.050%	699.44	-	-	699.44	-5.00%	(34.97)	-		664	2,656.00
AFR	Armed Forces Retirement Home	109.000	21.789%	304,957.30	-	434.00	305,391.30	-5.00%	(15,269.57)	-		290,122	2,661.67
DNC	Denali Commission	3.000	0.600%	8,393.32	-	30.00	8,423.32	-5.00%	(421.17)	-		8,002	2,667.33
FSA	Fiscal Service	154.000	30.785%	430,857.10	-	4,920.00	435,777.10	-5.00%	(21,788.86)	-		413,988	2,688.23
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.200%	2,797.77	-	-	2,797.77	-5.00%	(139.89)	-		2,658	2,658.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	46.000	9.195%	128,697.58	-	911.00	129,608.58	-5.00%	(6,480.43)	-		123,128	2,676.70
MSC	Federal Mine Safety & Health Review Commission	1.000	0.200%	2,797.77	-	-	2,797.77	-5.00%	(139.89)	-		2,658	2,658.00
OGE	Office of Government Ethics	5.000	1.000%	13,988.87	-	-	13,988.87	-5.00%	(699.44)	-		13,289	2,657.80
OIT	ARC-OIT	28.000	5.597%	78,337.66	-	-	78,337.66	-5.00%	(3,916.88)	-		74,421	2,657.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	73.000	14.593%	204,237.46	-	705.00	204,942.46	-5.00%	(10,247.12)	-		194,695	2,667.05
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	74.000	14.793%	207,035.23	-	-	207,035.23	-5.00%	(10,351.76)	-		196,683	2,657.88
VA-OIG	Veterans Affairs-OIG	6.000	1.199%	16,786.64	-	-	16,786.64	-5.00%	(839.33)	-		15,947	2,657.83
Grand Total		500.250	100.000%	1,399,586.14	-	7,000.00	1,406,586.14		(70,329.31)	-		1,336,255	

Cost Year	2019
Service	Labor and Employee Relations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.250	0.050%	715.99	-	-	715.99	-8.00%	(57.28)	-		659	2,636.00
AFR	Armed Forces Retirement Home	126.000	25.339%	360,857.35	-	310.00	361,167.35	-8.00%	(28,893.39)	-		332,274	2,637.10
DNC	Denali Commission	1.000	0.201%	2,863.95	-	21.00	2,884.95	-8.00%	(230.80)	-		2,654	2,654.00
FSA	Fiscal Service	175.000	35.194%	501,190.76	-	3,514.00	504,704.76	-8.00%	(40,376.38)	-		464,328	2,653.30
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.201%	2,863.95	-	-	2,863.95	-8.00%	(229.12)	-		2,635	2,635.00
MSC	Federal Mine Safety & Health Review Commission	2.000	0.402%	5,727.89	-	-	5,727.89	-8.00%	(458.23)	-		5,270	2,635.00
OGE	Office of Government Ethics	7.000	1.408%	20,047.63	-	-	20,047.63	-8.00%	(1,603.81)	-		18,444	2,634.86
OIT	ARC-OIT	33.000	6.637%	94,510.26	-	-	94,510.26	-8.00%	(7,560.82)	-		86,949	2,634.82
TTB	Alcohol and Tobacco Tax and Trade Bureau	61.000	12.267%	174,700.78	-	504.00	175,204.78	-8.00%	(14,016.38)	-		161,188	2,642.43
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	76.000	15.284%	217,659.99	-	-	217,659.99	-8.00%	(17,412.80)	-		200,247	2,634.83
VA-OIG	Veterans Affairs-OIG	15.000	3.017%	42,959.21	-	-	42,959.21	-8.00%	(3,436.74)	-		39,522	2,634.80
Grand Total		497.250	100.000%	1,424,097.76	-	4,349.00	1,428,446.76		(114,275.75)	-		1,314,170	

2018 Service. . . Personnel Security

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	FTEs Direct	\$ Dollars
Shared		
Direct	6.440	597,010.79
Overhead		297,511.23
Shared Total	6.440	894,522.02
Customer Specific		
Direct		1,597,348.00
Customer Specific Total		1,597,348.00
Grand Total	6.440	2,491,870.02

Full Performance Grades	FTEs
7	2.800
12	2.940
13	0.500
14	0.200
Grand Total	6.440

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	420,429.06	48,582.67		469,011.73
11.5 Other personnel compensation	14,715.02	1,700.39		16,415.41
12.0 Personnel benefits	155,012.20	17,912.42		172,924.62
Labor Total	590,156.27	68,195.48		658,351.75
Non-Labor				
21.0 Travel and transporation of people	4,231.65	648.18		4,879.83
22.0 Transportation of things		80.07		80.07
25.0 Other services	800.00	224,316.69	1,597,348.00	1,822,464.69
25.1 Commercial training	1,627.56	224.12		1,851.68
26.0 Supplies and materials	195.31	21.16		216.47
31.0 Equipment		4,025.53		4,025.53
Non-Labor Total	6,854.52	229,315.75	1,597,348.00	1,833,518.27
Grand Total	597,010.79	297,511.23	1,597,348.00	2,491,870.02

2019 Service. . . Personnel Security

	FTEs Direct	\$ Dollars
Shared		
Direct	6.340	594,343.25
Overhead		302,526.13
Shared Total	6.340	896,869.38
Customer Specific		
Direct		1,265,728.00
Customer Specific Total		1,265,728.00
Grand Total	6.340	2,162,597.38

Full Performance Grades	FTEs
7	2.700
12	2.940
13	0.500
14	0.200
Grand Total	6.340

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	420,281.18	49,615.56		469,896.74
11.5 Other personnel compensation	12,608.44	1,488.46		14,096.90
12.0 Personnel benefits	155,672.15	18,377.61		174,049.76
Labor Total	588,561.77	69,481.63		658,043.40
Non-Labor				
21.0 Travel and transporation of people	3,941.92	631.57		4,573.49
22.0 Transportation of things		84.80		84.80
23.0 Communication, utilities, and misc		376.14		376.14
25.0 Other services		231,683.18	1,265,728.00	1,497,411.18
25.1 Commercial training	1,642.47	241.99		1,884.46
26.0 Supplies and materials	197.10	21.18		218.28
31.0 Equipment		5.64		5.64
Non-Labor Total	5,781.48	233,044.50	1,265,728.00	1,504,553.98
Grand Total	594,343.25	302,526.13	1,265,728.00	2,162,597.38

Cost Year	2018
Service	Personnel Security

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	33.000	0.569%	5,092.60	-	5,688.00	10,780.60	-2.36%	(254.63)	-		10,526	318.97
AFR	Armed Forces Retirement Home	612.000	10.558%	94,444.49	-	14,647.00	109,091.49	-4.33%	(4,722.22)	-		104,369	170.54
DNC	Denali Commission	33.000	0.569%	5,092.60	-	2,394.00	7,486.60	-3.40%	(254.63)	-		7,232	219.15
FIN	Financial Crimes Enforcement Network	124.000	2.139%	19,135.81	-	5,832.00	24,967.81	-3.83%	(956.79)	-		24,011	193.64
FSA	Fiscal Service	19.000	0.328%	2,932.10	-	1,080.00	4,012.10	-3.65%	(146.61)	-		3,865	203.42
GCC	Gulf Coast Ecosystem Restoration Council	15.500	0.267%	2,391.98	-	320.00	2,711.98	-4.41%	(119.60)	-		2,592	167.23
HUD	Housing & Urban Development (U.S. Department)	690.000	11.904%	106,481.53	-	227,670.00	334,151.53	-1.59%	(5,324.08)	-		328,827	476.56
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,860.000	32.088%	287,037.17	-	548,036.00	835,073.17	-1.72%	(14,351.86)	-		820,721	441.25
OGE	Office of Government Ethics	117.000	2.018%	18,055.56	-	37,887.00	55,942.56	-1.61%	(902.78)	-		55,040	470.43
OIG	Treasury-OIG	516.000	8.902%	79,629.67	-	258,846.00	338,475.67	-1.18%	(3,981.48)	-		334,494	648.24
VA-OIG	Veterans Affairs-OIG	1,777.000	30.656%	274,228.53	-	494,948.00	769,176.53	-1.78%	(13,711.43)	-		755,465	425.14
Grand Total		5,796.500	100.000%	894,522.04	-	1,597,348.00	2,491,870.04		(44,726.11)	-		2,447,142	

Cost Year	2019
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.)	39.000	0.919%	8,239.79	-	8,556.00	16,795.79	-3.92%	(659.18)	-		16,137	413.77
AFR	Armed Forces Retirement Home	506.000	11.920%	106,905.99	-	17,451.00	124,356.99	-6.88%	(8,552.48)	-		115,805	228.86
DNC	Denali Commission	51.000	1.201%	10,775.11	-	2,365.00	13,140.11	-6.56%	(862.01)	-		12,278	240.75
FIN	Financial Crimes Enforcement Network	99.000	2.332%	20,916.39	-	6,600.00	27,516.39	-6.08%	(1,673.31)	-		25,843	261.04
FSA	Fiscal Service	0.000	0.000%	-	-	1,100.00	1,100.00	0.00%	-	-		1,100	#DIV/0!
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1,305.000	30.742%	275,716.04	-	545,005.00	820,721.04	-2.69%	(22,057.28)	-		798,664	612.00
OGE	Office of Government Ethics	114.000	2.686%	24,085.54	-	34,076.00	58,161.54	-3.31%	(1,926.84)	-		56,235	493.29
OIG	Treasury-OIG	570.000	13.428%	120,427.69	-	263,262.00	383,689.69	-2.51%	(9,634.22)	-		374,055	656.24
VA-OIG	Veterans Affairs-OIG	1,561.000	36.773%	329,802.86	-	387,313.00	717,115.86	-3.68%	(26,384.23)	-		690,732	442.49
Grand Total		4,245.000	100.000%	896,869.41	-	1,265,728.00	2,162,597.41		(71,749.55)	-		2,090,849	

2018 Service. . . Processing Operations

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	FTEs Direct	\$ Dollars
Shared		
Direct	105.000	8,209,117.87
Overhead		4,621,476.21
Shared Total	105.000	12,830,594.08
Customer Specific		
Direct		528,215.00
Overhead		0.00
Customer Specific Total		528,215.00
Grand Total	105.000	13,358,809.08

Full Performance Grades	FTEs
5	7.000
7	30.000
8	18.000
9	6.000
12	34.000
13	9.000
14	1.000
Grand Total	105.000

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	5,794,312.56	754,672.77		0.00	6,548,985.33
11.5 Other personnel compensation	202,800.94	26,413.55		0.00	229,214.49
12.0 Personnel benefits	2,136,363.04	278,247.86		0.00	2,414,610.90
Labor Total	8,133,476.54	1,059,334.18		0.00	9,192,810.72
Non-Labor					
21.0 Travel and transporation of people	52,867.60	10,068.74		0.00	62,936.34
22.0 Transportation of things		1,243.76		0.00	1,243.76
25.0 Other services		3,484,487.71	528,215.00	0.00	4,012,702.71
25.1 Commercial training	20,333.69	3,481.33		0.00	23,815.02
26.0 Supplies and materials	2,440.04	328.79		0.00	2,768.83
31.0 Equipment		62,531.70		0.00	62,531.70
Non-Labor Total	75,641.33	3,562,142.03	528,215.00	0.00	4,165,998.36
Grand Total	8,209,117.87	4,621,476.21	528,215.00	0.00	13,358,809.08

2019 Service. . . Processing Operations

	FTEs Direct	\$ Dollars
Shared		
Direct	100.000	8,160,038.72
Overhead		4,558,883.79
Shared Total	100.000	12,718,922.51
Customer Specific		
Direct		627,678.00
Overhead		0.00
Customer Specific Total		627,678.00
Grand Total	100.000	13,346,600.51

Full Performance Grades	FTEs
5	7.000
7	30.000
8	14.000
9	5.000
12	34.000
13	9.000
14	1.000
Grand Total	100.000

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	5,776,104.53	747,676.17		0.00	6,523,780.70
11.5 Other personnel compensation	173,283.14	22,430.28		0.00	195,713.42
12.0 Personnel benefits	2,139,469.12	276,939.25		0.00	2,416,408.37
Labor Total	8,088,856.78	1,047,045.70		0.00	9,135,902.48
Non-Labor					
21.0 Travel and transporation of people	48,533.14	9,517.47		0.00	58,050.61
22.0 Transportation of things		1,277.92		0.00	1,277.92
23.0 Communication, utilities, and misc		5,668.19			5,668.19
25.0 Other services		3,491,323.58	627,678.00	0.00	4,119,001.58
25.1 Commercial training	20,222.14	3,646.72		0.00	23,868.86
26.0 Supplies and materials	2,426.66	319.19		0.00	2,745.85
31.0 Equipment		85.02			85.02
Non-Labor Total	71,181.94	3,511,838.09	627,678.00	0.00	4,210,698.03
Grand Total	8,160,038.72	4,558,883.79	627,678.00	0.00	13,346,600.51

Cost Year	2018
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	0.197%	25,310.54	-	7,087.00	32,397.54	-5.00%	(1,619.88)	-		30,778	750.68
AFR	Armed Forces Retirement Home	289.000	1.390%	178,408.47	-	48,344.00	226,752.47	-5.00%	(11,337.62)	-		215,415	745.38
BEP	Bureau of Engraving and Printing	784.000	3.772%	483,987.00	-	1,900.00	485,887.00	-5.00%	(24,294.35)	-		461,593	588.77
CDF	Community Development Financial Institutions Fund	83.000	0.399%	51,238.42	-	-	51,238.42	-5.00%	(2,561.92)	-		48,677	586.47
CFP	Bureau of Consumer Financial Protection	1,665.000	8.011%	1,027,855.04	-	5,800.00	1,033,655.04	-5.00%	(51,682.75)	-		981,972	589.77
DCP	DC Pensions (Office of)	24.000	0.115%	14,815.93	-	-	14,815.93	-5.00%	(740.80)	-		14,075	586.46
DNC	Denali Commission	17.000	0.082%	10,494.62	-	4,107.00	14,601.62	-5.00%	(730.08)	-		13,872	816.00
FHG	Federal Housing Finance Agency - OIG	140.000	0.674%	86,426.25	-	24,505.00	110,931.25	-5.00%	(5,546.56)	-		105,385	752.75
FSA	Fiscal Service	2,144.000	10.316%	1,323,556.28	-	3,800.00	1,327,356.28	-5.00%	(66,367.81)	-		1,260,988	588.15
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.106%	13,581.27	-	100.00	13,681.27	-5.00%	(684.06)	-		12,997	590.77
HUD	Housing & Urban Development (U.S. Department)	7,438.000	35.787%	4,591,703.17	-	-	4,591,703.17	-5.00%	(229,585.16)	-		4,362,118	586.46
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	2.940%	377,188.85	-	103,111.00	480,299.85	-5.00%	(24,014.99)	-		456,285	746.78
MSC	Federal Mine Safety & Health Review Commission	72.000	0.346%	44,447.79	-	13,147.00	57,594.79	-5.00%	(2,879.74)	-		54,715	759.93
OFS	Office of Financial Stability	61.000	0.293%	37,657.15	-	1,450.00	39,107.15	-5.00%	(1,955.36)	-		37,152	609.05
OGE	Office of Government Ethics	69.000	0.332%	42,595.79	-	11,658.00	54,253.79	-5.00%	(2,712.69)	-		51,541	746.97
OIG	Treasury-OIG	168.000	0.808%	103,711.50	-	700.00	104,411.50	-5.00%	(5,220.57)	-		99,191	590.42
OIT	ARC-OIT	498.000	2.396%	307,430.52	-	69,975.00	377,405.52	-5.00%	(18,870.28)	-		358,535	719.95
OTA	Office of Technical Assistance - TDP	13.000	0.063%	8,025.29	-	-	8,025.29	-5.00%	(401.26)	-		7,624	586.46
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.702%	90,130.23	-	500.00	90,630.23	-5.00%	(4,531.51)	-		86,099	589.72
SSP	Shared Services Program	245.000	1.179%	151,245.94	-	-	151,245.94	-5.00%	(7,562.30)	-		143,684	586.47
TDP	Departmental Offices (Treasury)	1,756.000	8.449%	1,084,032.10	-	4,350.00	1,088,382.10	-5.00%	(54,419.11)	-		1,033,963	588.82
TGT	Treasury Inspector General for Tax Administration	824.000	3.965%	508,680.21	-	1,300.00	509,980.21	-5.00%	(25,499.01)	-		484,481	587.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.396%	307,430.52	-	1,300.00	308,730.52	-5.00%	(15,436.53)	-		293,294	588.94
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	665.000	3.200%	410,524.69	-	107,547.00	518,071.69	-5.00%	(25,903.58)	-		492,168	740.10
USM	United States Mint	1,799.000	8.656%	1,110,577.31	-	3,600.00	1,114,177.31	-5.00%	(55,708.87)	-		1,058,468	588.36
VA-OIG	Veterans Affairs-OIG	712.000	3.426%	439,539.21	-	113,934.00	553,473.21	-5.00%	(27,673.66)	-		525,800	738.48
Grand Total		20,784.000	100.000%	12,830,594.09	-	528,215.00	13,358,809.09		(667,940.45)	-		12,690,870	

Cost Year	2019
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.)	40.000	0.188%	23,869.61	-	8,125.00	31,994.61	-8.00%	(2,559.57)	-		29,435	735.88
AFR	Armed Forces Retirement Home	299.000	1.403%	178,425.35	-	57,643.00	236,068.35	-8.00%	(18,885.47)	-		217,183	726.36
BEP	Bureau of Engraving and Printing	1,812.000	8.501%	1,081,293.40	-	4,485.00	1,085,778.40	-8.00%	(86,862.27)	-		998,916	551.28
CDF	Community Development Financial Institutions Fund	78.000	0.366%	46,545.74	-	-	46,545.74	-8.00%	(3,723.66)	-		42,822	549.00
CFP	Bureau of Consumer Financial Protection	1,663.000	7.802%	992,379.10	-	44,776.00	1,037,155.10	-8.00%	(82,972.41)	-		954,183	573.77
DCP	DC Pensions (Office of)	25.000	0.117%	14,918.51	-	-	14,918.51	-8.00%	(1,193.48)	-		13,725	549.00
DNC	Denali Commission	15.000	0.070%	8,951.10	-	4,985.00	13,936.10	-8.00%	(1,114.89)	-		12,821	854.73
FHG	Federal Housing Finance Agency - OIG	128.000	0.601%	76,382.76	-	29,159.00	105,541.76	-8.00%	(8,443.34)	-		97,098	758.58
FSA	Fiscal Service	2,105.000	9.876%	1,256,138.31	-	7,770.00	1,263,908.31	-8.00%	(101,112.66)	-		1,162,796	552.40
GCC	Gulf Coast Ecosystem Restoration Council	20.000	0.094%	11,934.81	-	972.00	12,906.81	-8.00%	(1,032.54)	-		11,874	593.70
HUD	Housing & Urban Development (U.S. Department)	7,100.000	33.311%	4,236,856.05	-	-	4,236,856.05	-8.00%	(338,948.48)	-		3,897,908	549.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	567.000	2.660%	338,351.74	-	122,065.00	460,416.74	-8.00%	(36,833.34)	-		423,583	747.06
MSC	Federal Mine Safety & Health Review Commission	64.000	0.300%	38,191.38	-	15,178.00	53,369.38	-8.00%	(4,269.55)	-		49,100	767.19
OFS	Office of Financial Stability	39.000	0.183%	23,272.87	-	-	23,272.87	-8.00%	(1,861.83)	-		21,411	549.00
OGE	Office of Government Ethics	65.000	0.305%	38,788.12	-	13,608.00	52,396.12	-8.00%	(4,191.69)	-		48,204	741.60
OIG	Treasury-OIG	168.000	0.788%	100,252.37	-	605.00	100,857.37	-8.00%	(8,068.59)	-		92,789	552.32
OIT	ARC-OIT	490.000	2.299%	292,402.74	-	72,693.00	365,095.74	-8.00%	(29,207.66)	-		335,888	685.49
OTA	Office of Technical Assistance - TDP	13.000	0.061%	7,757.62	-	-	7,757.62	-8.00%	(620.61)	-		7,137	549.00
SIG	Special Inspector General-Troubled Assets Relief Program	143.000	0.671%	85,333.86	-	405.00	85,738.86	-8.00%	(6,859.11)	-		78,880	551.61
SSP	Shared Services Program	249.000	1.168%	148,588.33	-	-	148,588.33	-8.00%	(11,887.07)	-		136,701	549.00
TDP	Departmental Offices (Treasury)	1,613.000	7.568%	962,542.09	-	4,900.00	967,442.09	-8.00%	(77,395.37)	-		890,047	551.80
TGT	Treasury Inspector General for Tax Administration	792.000	3.716%	472,618.31	-	1,835.00	474,453.31	-8.00%	(37,956.26)	-		436,497	551.13
TTB	Alcohol and Tobacco Tax and Trade Bureau	495.000	2.322%	295,386.44	-	1,425.00	296,811.44	-8.00%	(23,744.92)	-		273,067	551.65
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	661.000	3.101%	394,445.33	-	113,310.00	507,755.33	-8.00%	(40,620.43)	-		467,135	706.71
USM	United States Mint	1,805.000	8.469%	1,077,116.22	-	3,675.00	1,080,791.22	-8.00%	(86,463.30)	-		994,328	550.87
VA-OIG	Veterans Affairs-OIG	865.000	4.058%	516,180.35	-	120,064.00	636,244.35	-8.00%	(50,899.55)	-		585,345	676.70
Grand Total		21,314.000	100.000%	12,718,922.51	-	627,678.00	13,346,600.51		(1,067,728.05)	-		12,278,873	

2018 Service. . . Staff Acquisition
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	FTEs Direct	\$ Dollars
Shared		
Direct	114.269	10,912,540.33
Overhead		5,149,757.68
Shared Total	114.269	16,062,298.01
Customer Specific		
Direct		64,223.00
Customer Specific Total		64,223.00
Grand Total	114.269	16,126,521.01

Full Performance Grades	FTEs
4	1.000
5	3.000
7	12.150
8	1.800
9	0.900
12	81.196
13	12.624
14	1.600
Grand Total	114.269

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	7,595,560.79	840,939.50		8,436,500.29
11.5 Other personnel compensation	265,844.63	29,432.89		295,277.52
12.0 Personnel benefits	2,800,483.27	310,054.39		3,110,537.66
Labor Total	10,661,888.69	1,180,426.78		11,842,315.47
Non-Labor				
21.0 Travel and transporation of people	70,398.09	11,219.69		81,617.78
22.0 Transportation of things		1,385.95		1,385.95
25.0 Other services	149,928.22	3,882,799.91	64,223.00	4,096,951.13
25.1 Commercial training	27,076.19	3,879.28		30,955.47
26.0 Supplies and materials	3,249.14	366.37		3,615.51
31.0 Equipment		69,679.70		69,679.70
Non-Labor Total	250,651.64	3,969,330.90	64,223.00	4,284,205.54
Grand Total	10,912,540.33	5,149,757.68	64,223.00	16,126,521.01

2019 Service. . . Staff Acquisition

	FTEs Direct	\$ Dollars
Shared		
Direct	94.366	9,977,579.76
Overhead		4,420,861.90
Shared Total	94.366	14,398,441.66
Customer Specific		
Direct		64,800.00
Customer Specific Total		64,800.00
Grand Total	94.366	14,463,241.66

Full Performance Grades	FTEs
4	1.000
5	1.000
7	7.650
8	0.900
9	0.900
12	70.155
13	11.101
14	1.660
Grand Total	94.366

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	6,851,884.87	725,040.00		7,576,924.87
11.5 Other personnel compensation	205,556.55	21,751.20		227,307.75
12.0 Personnel benefits	2,537,938.16	268,554.81		2,806,492.97
Labor Total	9,595,379.57	1,015,346.01		10,610,725.58
Non-Labor				
21.0 Travel and transporation of people	58,432.24	9,229.33		67,661.57
22.0 Transportation of things		1,239.24		1,239.24
23.0 Communication, utilities, and misc		5,496.58		5,496.58
25.0 Other services	296,499.57	3,385,622.46	64,800.00	3,746,922.03
25.1 Commercial training	24,346.77	3,536.31		27,883.08
26.0 Supplies and materials	2,921.61	309.52		3,231.13
31.0 Equipment		82.45		82.45
Non-Labor Total	382,200.19	3,405,515.89	64,800.00	3,852,516.08
Grand Total	9,977,579.76	4,420,861.90	64,800.00	14,463,241.66

Cost Year	2018
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	5.000	0.087%	13,894.72	-	-	13,894.72	-5.00%	(694.74)	-		13,200	2,640.00
AFR	Armed Forces Retirement Home	104.000	1.799%	289,010.21	-	5,295.00	294,305.21	-5.00%	(14,715.26)	-		279,590	2,688.37
BEP	Bureau of Engraving and Printing	130.000	2.249%	361,262.76	-	-	361,262.76	-5.00%	(18,063.14)	-		343,200	2,640.00
CDF	Community Development Financial Institutions Fund	24.000	0.415%	66,694.66	-	-	66,694.66	-5.00%	(3,334.73)	-		63,360	2,640.00
CFP	Bureau of Consumer Financial Protection	653.000	11.298%	1,814,650.62	-	29,168.00	1,843,818.62	-5.00%	(92,190.93)	-		1,751,628	2,682.43
DCP	DC Pensions (Office of)	3.000	0.052%	8,336.83	-	-	8,336.83	-5.00%	(416.84)	-		7,920	2,640.00
DNC	Denali Commission	14.000	0.242%	38,905.22	-	-	38,905.22	-5.00%	(1,945.26)	-		36,960	2,640.00
FHG	Federal Housing Finance Agency - OIG	29.000	0.502%	80,589.38	-	2,333.00	82,922.38	-5.00%	(4,146.12)	-		78,776	2,716.41
FIN	Financial Crimes Enforcement Network	55.000	0.952%	152,841.94	-	-	152,841.94	-5.00%	(7,642.10)	-		145,200	2,640.00
FSA	Fiscal Service	682.000	11.799%	1,895,240.01	-	-	1,895,240.01	-5.00%	(94,762.00)	-		1,800,478	2,640.00
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.087%	13,894.72	-	-	13,894.72	-5.00%	(694.74)	-		13,200	2,640.00
HUD	Housing & Urban Development (U.S. Department)	1,458.000	25.225%	4,051,700.78	-	-	4,051,700.78	-5.00%	(202,585.04)	-		3,849,116	2,640.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	137.000	2.370%	380,715.37	-	-	380,715.37	-5.00%	(19,035.77)	-		361,680	2,640.00
MSC	Federal Mine Safety & Health Review Commission	13.000	0.225%	36,126.28	-	1,293.00	37,419.28	-5.00%	(1,870.96)	-		35,548	2,734.46
OFS	Office of Financial Stability	25.000	0.433%	69,473.61	-	-	69,473.61	-5.00%	(3,473.68)	-		66,000	2,640.00
OGE	Office of Government Ethics	27.000	0.467%	75,031.50	-	1,221.00	76,252.50	-5.00%	(3,812.62)	-		72,440	2,682.96
OIG	Treasury-OIG	50.000	0.865%	138,947.21	-	-	138,947.21	-5.00%	(6,947.36)	-		132,000	2,640.00
OIT	ARC-OIT	177.000	3.062%	491,873.14	-	-	491,873.14	-5.00%	(24,593.66)	-		467,279	2,639.99
OTA	Office of Technical Assistance - TDP	6.000	0.104%	16,673.67	-	-	16,673.67	-5.00%	(833.68)	-		15,840	2,640.00
SIG	Special Inspector General-Troubled Assets Relief Program	105.000	1.817%	291,789.15	-	-	291,789.15	-5.00%	(14,589.46)	-		277,200	2,640.00
SSP	Shared Services Program	116.000	2.007%	322,357.54	-	-	322,357.54	-5.00%	(16,117.88)	-		306,240	2,640.00
TDP	Departmental Offices (Treasury)	887.000	15.346%	2,464,923.59	-	-	2,464,923.59	-5.00%	(123,246.18)	-		2,341,677	2,640.00
TGT	Treasury Inspector General for Tax Administration	264.000	4.567%	733,641.29	-	-	733,641.29	-5.00%	(36,682.06)	-		696,959	2,640.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	78.000	1.349%	216,757.65	-	-	216,757.65	-5.00%	(10,837.88)	-		205,920	2,640.00
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	109.000	1.886%	302,904.93	-	11,972.00	314,876.93	-5.00%	(15,743.85)	-		299,133	2,744.34
USM	United States Mint	386.000	6.678%	1,072,672.50	-	-	1,072,672.50	-5.00%	(53,633.62)	-		1,019,039	2,640.00
VA-OIG	Veterans Affairs-OIG	238.000	4.118%	661,388.74	-	12,941.00	674,329.74	-5.00%	(33,716.49)	-		640,613	2,691.65
Grand Total		5,780.000	100.000%	16,062,298.02	-	64,223.00	16,126,521.02		(806,326.05)	-		15,320,196	

Cost Year	2019
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	0.133%	19,079.21	-	-	19,079.21	-8.00%	(1,526.34)	(1,263.47)	-6.62%	16,289	2,714.83
AFR	Armed Forces Retirement Home	107.000	2.363%	340,245.86	-	5,310.00	345,555.86	-8.00%	(27,644.47)	(22,531.89)	-6.52%	295,380	2,760.56
BEP	Bureau of Engraving and Printing	93.000	2.054%	295,727.71	-	-	295,727.71	-8.00%	(23,658.22)	(19,583.79)	-6.62%	252,486	2,714.90
CDF	Community Development Financial Institutions Fund	30.000	0.663%	95,396.04	-	-	95,396.04	-8.00%	(7,631.68)	(6,317.35)	-6.62%	81,447	2,714.90
CFP	Bureau of Consumer Financial Protection	448.000	9.894%	1,424,580.80	-	29,250.00	1,453,830.80	-8.00%	(116,306.46)	(94,339.14)	-6.49%	1,243,185	2,774.97
DCP	DC Pensions (Office of)	1.000	0.022%	3,179.87	-	-	3,179.87	-8.00%	(254.39)	(210.58)	-6.62%	2,715	2,715.00
DNC	Denali Commission	10.000	0.221%	31,798.68	-	-	31,798.68	-8.00%	(2,543.89)	(2,105.78)	-6.62%	27,149	2,714.90
FHG	Federal Housing Finance Agency - OIG	20.000	0.442%	63,597.36	-	2,340.00	65,937.36	-8.00%	(5,274.99)	(4,211.57)	-6.39%	56,451	2,822.55
FIN	Financial Crimes Enforcement Network	50.000	1.104%	158,993.39	-	-	158,993.39	-8.00%	(12,719.47)	(10,528.92)	-6.62%	135,745	2,714.90
FSA	Fiscal Service	541.000	11.948%	1,720,308.51	-	-	1,720,308.51	-8.00%	(137,624.68)	(113,922.93)	-6.62%	1,468,761	2,714.90
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.110%	15,899.34	-	396.00	16,295.34	-8.00%	(1,303.63)	(1,052.89)	-6.46%	13,939	2,787.80
HUD	Housing & Urban Development (U.S. Department)	1,166.000	25.751%	3,707,725.93	-	-	3,707,725.93	-8.00%	(296,618.07)	(245,534.45)	-6.62%	3,165,573	2,714.90
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	87.000	1.921%	276,648.50	-	-	276,648.50	-8.00%	(22,131.88)	(18,320.32)	-6.62%	236,196	2,714.90
MSC	Federal Mine Safety & Health Review Commission	7.000	0.155%	22,259.08	-	1,296.00	23,555.08	-8.00%	(1,884.41)	(1,474.05)	-6.26%	20,197	2,885.29
OFS	Office of Financial Stability	14.000	0.309%	44,518.15	-	-	44,518.15	-8.00%	(3,561.45)	(2,948.10)	-6.62%	38,009	2,714.93
OGE	Office of Government Ethics	15.000	0.331%	47,698.02	-	1,224.00	48,922.02	-8.00%	(3,913.76)	(3,158.68)	-6.46%	41,850	2,790.00
OIG	Treasury-OIG	30.000	0.663%	95,396.04	-	-	95,396.04	-8.00%	(7,631.68)	(6,317.35)	-6.62%	81,447	2,714.90
OIT	ARC-OIT	115.000	2.540%	365,684.80	-	-	365,684.80	-8.00%	(29,254.78)	(24,216.52)	-6.62%	312,214	2,714.90
OTA	Office of Technical Assistance - TDP	4.000	0.088%	12,719.47	-	-	12,719.47	-8.00%	(1,017.56)	(842.31)	-6.62%	10,860	2,715.00
SIG	Special Inspector General-Troubled Assets Relief Program	89.000	1.966%	283,008.24	-	-	283,008.24	-8.00%	(22,640.66)	(18,741.48)	-6.62%	241,626	2,714.90
SSP	Shared Services Program	83.000	1.833%	263,929.03	-	-	263,929.03	-8.00%	(21,114.32)	(17,478.01)	-6.62%	225,337	2,714.90
TDP	Departmental Offices (Treasury)	591.000	13.052%	1,879,301.91	-	-	1,879,301.91	-8.00%	(150,344.15)	(124,451.85)	-6.62%	1,604,506	2,714.90
TGT	Treasury Inspector General for Tax Administration	171.000	3.777%	543,757.40	-	-	543,757.40	-8.00%	(43,500.59)	(36,008.91)	-6.62%	464,248	2,714.90
TTB	Alcohol and Tobacco Tax and Trade Bureau	76.000	1.678%	241,669.96	-	-	241,669.96	-8.00%	(19,333.60)	(16,003.96)	-6.62%	206,332	2,714.89
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	129.000	2.849%	410,202.95	-	12,006.00	422,208.95	-8.00%	(33,776.72)	(27,164.62)	-6.43%	361,268	2,800.53
USM	United States Mint	306.000	6.758%	973,039.57	-	-	973,039.57	-8.00%	(77,843.17)	(64,437.00)	-6.62%	830,759	2,714.90
VA-OIG	Veterans Affairs-OIG	334.000	7.376%	1,062,075.87	-	12,978.00	1,075,053.87	-8.00%	(86,004.31)	(70,333.20)	-6.54%	918,716	2,750.65
Grand Total		4,528.000	100.000%	14,398,441.69	-	64,800.00	14,463,241.69		(1,157,059.33)	(953,499.12)		12,352,685	

2018 Service. . . System Services (HR)

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	FTEs Direct	\$ Dollars
Shared		
Direct	3.812	1,738,644.33
Overhead		203,640.58
Shared Total	3.812	1,942,284.91
Grand Total	3.812	1,942,284.91

Full Performance Grades	FTEs
7	0.140
9	0.070
12	2.172
13	1.215
14	0.215
Grand Total	3.812

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	301,166.80	42,559.21	343,726.01
11.5 Other personnel compensation	10,540.84	1,489.57	12,030.41
12.0 Personnel benefits	111,040.20	15,691.58	126,731.78
Labor Total	422,747.84	59,740.36	482,488.20
Non-Labor			
21.0 Travel and transporation of people	4,219.44	617.73	4,837.17
22.0 Transportation of things		0.93	0.93
25.0 Other services	1,308,385.88	133,651.19	1,442,037.07
25.1 Commercial training	3,164.58	342.63	3,507.21
26.0 Supplies and materials	126.58	18.32	144.90
31.0 Equipment		9,269.42	9,269.42
Non-Labor Total	1,315,896.49	143,900.22	1,459,796.71
Grand Total	1,738,644.33	203,640.58	1,942,284.91

2019 Service. . . System Services (HR)

	FTEs Direct	\$ Dollars
Shared		
Direct	2.745	1,620,370.44
Overhead		162,579.00
Shared Total	2.745	1,782,949.44
Grand Total	2.745	1,782,949.44

Full Performance Grades	FTEs
7	0.125
9	0.027
11	0.034
12	1.634
13	0.716
14	0.209
Grand Total	2.745

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	217,899.73	47,233.57	265,133.30
11.5 Other personnel compensation	6,536.99	1,417.02	7,954.01
12.0 Personnel benefits	80,710.06	17,495.31	98,205.37
Labor Total	305,146.79	66,145.90	371,292.69
Non-Labor			
21.0 Travel and transporation of people	2,274.00	555.33	2,829.33
22.0 Transportation of things		0.51	0.51
23.0 Communication, utilities, and misc		154.77	154.77
25.0 Other services	1,309,826.71	95,156.16	1,404,982.87
25.1 Commercial training	3,031.99	544.03	3,576.02
26.0 Supplies and materials	90.96	19.98	110.94
31.0 Equipment		2.32	2.32
Non-Labor Total	1,315,223.66	96,433.10	1,411,656.76
Grand Total	1,620,370.44	162,579.00	1,782,949.44

Cost Year	2018
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	0.209%	4,059.01	-	-	4,059.01	-5.00%	(202.95)	-		3,856	94.05
AFR	Armed Forces Retirement Home	289.000	1.473%	28,611.06	-	-	28,611.06	-5.00%	(1,430.55)	-		27,181	94.05
CDF	Community Development Financial Institutions Fund	83.000	0.423%	8,217.02	-	-	8,217.02	-5.00%	(410.85)	-		7,806	94.05
CFP	Bureau of Consumer Financial Protection	1,665.000	8.487%	164,835.33	-	-	164,835.33	-5.00%	(8,241.77)	-		156,594	94.05
DCP	DC Pensions (Office of)	24.000	0.122%	2,376.00	-	-	2,376.00	-5.00%	(118.80)	-		2,257	94.04
DNC	Denali Commission	17.000	0.087%	1,683.00	-	-	1,683.00	-5.00%	(84.15)	-		1,599	94.06
FHG	Federal Housing Finance Agency - OIG	140.000	0.714%	13,860.03	-	-	13,860.03	-5.00%	(693.00)	-		13,167	94.05
FIN	Financial Crimes Enforcement Network	284.000	1.448%	28,116.06	-	-	28,116.06	-5.00%	(1,405.80)	-		26,710	94.05
FSA	Fiscal Service	2,144.000	10.928%	212,256.43	-	-	212,256.43	-5.00%	(10,612.82)	-		201,644	94.05
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.112%	2,178.00	-	-	2,178.00	-5.00%	(108.90)	-		2,069	94.05
HUD	Housing & Urban Development (U.S. Department)	7,438.000	37.912%	736,363.48	-	-	736,363.48	-5.00%	(36,818.17)	-		699,545	94.05
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	3.114%	60,489.12	-	-	60,489.12	-5.00%	(3,024.46)	-		57,465	94.05
MSC	Federal Mine Safety & Health Review Commission	72.000	0.367%	7,128.01	-	-	7,128.01	-5.00%	(356.40)	-		6,772	94.06
OFS	Office of Financial Stability	61.000	0.311%	6,039.01	-	-	6,039.01	-5.00%	(301.95)	-		5,737	94.05
OGE	Office of Government Ethics	69.000	0.352%	6,831.01	-	-	6,831.01	-5.00%	(341.55)	-		6,489	94.04
OIG	Treasury-OIG	168.000	0.856%	16,632.03	-	-	16,632.03	-5.00%	(831.60)	-		15,800	94.05
OIT	ARC-OIT	498.000	2.538%	49,302.10	-	-	49,302.10	-5.00%	(2,465.10)	-		46,837	94.05
OTA	Office of Technical Assistance - TDP	13.000	0.066%	1,287.00	-	-	1,287.00	-5.00%	(64.35)	-		1,223	94.08
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.744%	14,454.03	-	-	14,454.03	-5.00%	(722.70)	-		13,731	94.05
SSP	Shared Services Program	245.000	1.249%	24,255.05	-	-	24,255.05	-5.00%	(1,212.75)	-		23,042	94.05
TDP	Departmental Offices (Treasury)	1,756.000	8.951%	173,844.35	-	-	173,844.35	-5.00%	(8,692.22)	-		165,152	94.05
TGT	Treasury Inspector General for Tax Administration	824.000	4.200%	81,576.16	-	-	81,576.16	-5.00%	(4,078.81)	-		77,497	94.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.538%	49,302.10	-	-	49,302.10	-5.00%	(2,465.10)	-		46,837	94.05
USM	United States Mint	1,799.000	9.170%	178,101.36	-	-	178,101.36	-5.00%	(8,905.07)	-		169,196	94.05
VA-OIG	Veterans Affairs-OIG	712.000	3.629%	70,488.14	-	-	70,488.14	-5.00%	(3,524.41)	-		66,964	94.05
Grand Total		19,619.000	100.000%	1,942,284.89	-	-	1,942,284.89		(97,114.23)	-		1,845,170	

Cost Year	2019
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.)	40.000	0.209%	3,732.17	-	-	3,732.17	-8.00%	(298.57)	-		3,434	85.85
AFR	Armed Forces Retirement Home	299.000	1.565%	27,897.95	-	-	27,897.95	-8.00%	(2,231.84)	-		25,666	85.84
CDF	Community Development Financial Institutions Fund	78.000	0.408%	7,277.73	-	-	7,277.73	-8.00%	(582.22)	-		6,696	85.85
CFP	Bureau of Consumer Financial Protection	1,663.000	8.703%	155,164.84	-	-	155,164.84	-8.00%	(12,413.19)	-		142,752	85.84
DCP	DC Pensions (Office of)	25.000	0.131%	2,332.60	-	-	2,332.60	-8.00%	(186.61)	-		2,146	85.84
DNC	Denali Commission	15.000	0.078%	1,399.56	-	-	1,399.56	-8.00%	(111.97)	-		1,288	85.87
FHG	Federal Housing Finance Agency - OIG	128.000	0.670%	11,942.93	-	-	11,942.93	-8.00%	(955.43)	-		10,988	85.84
FIN	Financial Crimes Enforcement Network	288.000	1.507%	26,871.60	-	-	26,871.60	-8.00%	(2,149.73)	-		24,722	85.84
FSA	Fiscal Service	2,105.000	11.016%	196,405.29	-	-	196,405.29	-8.00%	(15,712.42)	-		180,693	85.84
HUD	Housing & Urban Development (U.S. Department)	7,100.000	37.155%	662,459.63	-	-	662,459.63	-8.00%	(52,996.77)	-		609,463	85.84
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	567.000	2.967%	52,903.47	-	-	52,903.47	-8.00%	(4,232.28)	-		48,671	85.84
MSC	Federal Mine Safety & Health Review Commission	64.000	0.335%	5,971.47	-	-	5,971.47	-8.00%	(477.72)	-		5,494	85.84
OFS	Office of Financial Stability	39.000	0.204%	3,638.86	-	-	3,638.86	-8.00%	(291.11)	-		3,348	85.85
OGE	Office of Government Ethics	65.000	0.340%	6,064.77	-	-	6,064.77	-8.00%	(485.18)	-		5,580	85.85
OIG	Treasury-OIG	168.000	0.879%	15,675.10	-	-	15,675.10	-8.00%	(1,254.01)	-		14,421	85.84
OIT	ARC-OIT	490.000	2.564%	45,719.05	-	-	45,719.05	-8.00%	(3,657.52)	-		42,062	85.84
OTA	Office of Technical Assistance - TDP	13.000	0.068%	1,212.95	-	-	1,212.95	-8.00%	(97.04)	-		1,116	85.85
SIG	Special Inspector General-Troubled Assets Relief Program	143.000	0.748%	13,342.50	-	-	13,342.50	-8.00%	(1,067.40)	-		12,275	85.84
SSP	Shared Services Program	249.000	1.303%	23,232.74	-	-	23,232.74	-8.00%	(1,858.62)	-		21,374	85.84
TDP	Departmental Offices (Treasury)	1,613.000	8.441%	150,499.63	-	-	150,499.63	-8.00%	(12,039.97)	-		138,460	85.84
TGT	Treasury Inspector General for Tax Administration	792.000	4.145%	73,896.91	-	-	73,896.91	-8.00%	(5,911.75)	-		67,985	85.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	495.000	2.590%	46,185.57	-	-	46,185.57	-8.00%	(3,694.85)	-		42,491	85.84
USM	United States Mint	1,805.000	9.446%	168,414.03	-	-	168,414.03	-8.00%	(13,473.12)	-		154,941	85.84
VA-OIG	Veterans Affairs-OIG	865.000	4.527%	80,708.11	-	-	80,708.11	-8.00%	(6,456.65)	-		74,251	85.84
Grand Total		19,109.000	100.000%	1,782,949.46	-	-	1,782,949.46		(142,635.97)	-		1,640,317	

2018 Service. . . Workers Compensation

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	FTEs Direct	\$ Dollars
Shared		
Direct	5.680	546,410.25
Overhead		259,933.88
Shared Total	5.680	806,344.13
Grand Total	5.680	806,344.13

Full Performance Grades	FTEs
7	1.900
12	3.080
13	0.500
14	0.200
Grand Total	5.680

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	385,495.18	42,446.40	427,941.58
11.5 Other personnel compensation	13,492.33	1,485.62	14,977.95
12.0 Personnel benefits	142,132.07	15,649.99	157,782.06
Labor Total	541,119.58	59,582.01	600,701.59
Non-Labor			
21.0 Travel and transporation of people	3,697.78	566.31	4,264.09
22.0 Transportation of things		69.95	69.95
25.0 Other services		195,984.22	195,984.22
25.1 Commercial training	1,422.22	195.81	1,618.03
26.0 Supplies and materials	170.67	18.50	189.17
31.0 Equipment		3,517.08	3,517.08
Non-Labor Total	5,290.67	200,351.87	205,642.54
Grand Total	546,410.25	259,933.88	806,344.13

2019 Service. . . Workers Compensation

	FTEs Direct	\$ Dollars
Shared		
Direct	5.780	561,946.85
Overhead		273,574.73
Shared Total	5.780	835,521.58
Grand Total	5.780	835,521.58

Full Performance Grades	FTEs
7	2.000
12	3.080
13	0.500
14	0.200
Grand Total	5.780

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	397,543.22	44,867.41	442,410.63
11.5 Other personnel compensation	11,926.30	1,346.02	13,272.32
12.0 Personnel benefits	147,250.01	16,618.89	163,868.90
Labor Total	556,719.53	62,832.32	619,551.85
Non-Labor			
21.0 Travel and transporation of people	3,564.09	571.13	4,135.22
22.0 Transportation of things		76.68	76.68
23.0 Communication, utilities, and misc		340.14	340.14
25.0 Other services		209,511.37	209,511.37
25.1 Commercial training	1,485.04	218.83	1,703.87
26.0 Supplies and materials	178.20	19.16	197.36
31.0 Equipment		5.10	5.10
Non-Labor Total	5,227.33	210,742.41	215,969.74
Grand Total	561,946.85	273,574.73	835,521.58

Cost Year	2018
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.)	0.250	0.047%	382.70	-	-	382.70	-5.00%	(19.13)	-		364	1,456.00
AFR	Armed Forces Retirement Home	53.000	10.062%	81,131.92	-	-	81,131.92	-5.00%	(4,056.60)	-		77,075	1,454.25
DNC	Denali Commission	0.250	0.047%	382.70	-	-	382.70	-5.00%	(19.13)	-		364	1,456.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.380%	3,061.58	-	-	3,061.58	-5.00%	(153.08)	-		2,909	1,454.50
FSA	Fiscal Service	54.000	10.252%	82,662.71	-	-	82,662.71	-5.00%	(4,133.14)	-		78,530	1,454.26
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.190%	1,530.79	-	-	1,530.79	-5.00%	(76.54)	-		1,454	1,454.00
HUD	Housing & Urban Development (U.S. Department)	284.000	53.916%	434,744.63	-	-	434,744.63	-5.00%	(21,737.23)	-		413,007	1,454.25
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	34.000	6.455%	52,046.89	-	-	52,046.89	-5.00%	(2,602.34)	-		49,445	1,454.26
MSC	Federal Mine Safety & Health Review Commission	0.250	0.047%	382.70	-	-	382.70	-5.00%	(19.13)	-		364	1,456.00
OGE	Office of Government Ethics	2.000	0.380%	3,061.58	-	-	3,061.58	-5.00%	(153.08)	-		2,909	1,454.50
OIG	Treasury-OIG	5.000	0.949%	7,653.95	-	-	7,653.95	-5.00%	(382.70)	-		7,271	1,454.20
OIT	ARC-OIT	2.000	0.380%	3,061.58	-	-	3,061.58	-5.00%	(153.08)	-		2,909	1,454.50
SIG	Special Inspector General-Troubled Assets Relief Program	6.000	1.139%	9,184.75	-	-	9,184.75	-5.00%	(459.24)	-		8,726	1,454.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	8.000	1.519%	12,246.33	-	-	12,246.33	-5.00%	(612.32)	-		11,634	1,454.25
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	12.000	2.278%	18,369.49	-	-	18,369.49	-5.00%	(918.47)	-		17,451	1,454.25
USDA-OIG	U.S. Department of Agriculture-OIG	38.000	7.214%	58,170.06	-	-	58,170.06	-5.00%	(2,908.50)	-		55,262	1,454.26
VA-OIG	Veterans Affairs-OIG	25.000	4.746%	38,269.77	-	-	38,269.77	-5.00%	(1,913.49)	-		36,356	1,454.24
Grand Total		526.750	100.000%	806,344.13	-	-	806,344.13		(40,317.20)	-		766,030	

Cost Year	2019
Service	Workers Compensation

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ABA	Access Board (U.S.)	0.250	0.051%	425.64	-	-	425.64	-8.00%	(34.05)	-		392	1,568.00
AFR	Armed Forces Retirement Home	50.000	10.188%	85,127.01	-	-	85,127.01	-8.00%	(6,810.16)	-		78,317	1,566.34
DNC	Denali Commission	0.250	0.051%	425.64	-	-	425.64	-8.00%	(34.05)	-		392	1,568.00
FHG	Federal Housing Finance Agency - OIG	3.000	0.611%	5,107.62	-	-	5,107.62	-8.00%	(408.61)	-		4,699	1,566.33
FSA	Fiscal Service	55.000	11.207%	93,639.71	-	-	93,639.71	-8.00%	(7,491.18)	-		86,149	1,566.35
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.204%	1,702.54	-	-	1,702.54	-8.00%	(136.20)	-		1,566	1,566.00
HUD	Housing & Urban Development (U.S. Department)	261.000	53.184%	444,362.99	-	-	444,362.99	-8.00%	(35,549.04)	-		408,814	1,566.34
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	32.000	6.521%	54,481.29	-	-	54,481.29	-8.00%	(4,358.50)	-		50,123	1,566.34
MSC	Federal Mine Safety & Health Review Commission	0.250	0.051%	425.64	-	-	425.64	-8.00%	(34.05)	-		392	1,568.00
OGE	Office of Government Ethics	2.000	0.408%	3,405.08	-	-	3,405.08	-8.00%	(272.41)	-		3,133	1,566.50
OIG	Treasury-OIG	4.000	0.815%	6,810.16	-	-	6,810.16	-8.00%	(544.81)	-		6,265	1,566.25
OIT	ARC-OIT	2.000	0.408%	3,405.08	-	-	3,405.08	-8.00%	(272.41)	-		3,133	1,566.50
SIG	Special Inspector General-Troubled Assets Relief Program	4.000	0.815%	6,810.16	-	-	6,810.16	-8.00%	(544.81)	-		6,265	1,566.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	1.019%	8,512.70	-	-	8,512.70	-8.00%	(681.02)	-		7,832	1,566.40
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	11.000	2.241%	18,727.94	-	-	18,727.94	-8.00%	(1,498.24)	-		17,230	1,566.36
USDA-OIG	U.S. Department of Agriculture-OIG	38.000	7.743%	64,696.53	-	-	64,696.53	-8.00%	(5,175.72)	-		59,521	1,566.34
VA-OIG	Veterans Affairs-OIG	22.000	4.483%	37,455.88	-	-	37,455.88	-8.00%	(2,996.47)	-		34,459	1,566.32
Grand Total		490.750	100.000%	835,521.61	-	-	835,521.61		(66,841.73)	-		768,682	

**PROCUREMENT
SERVICES**

2018 Service. . . 8(a) Direct Awards - Tier I
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	FTEs Direct	\$ Dollars
Shared		
Direct	1.259	120,378.49
Overhead		71,478.40
Shared Total	1.259	191,856.89
Grand Total	1.259	191,856.89

Full Performance Grades	FTEs
9	0.360
10	0.019
11	0.363
12	0.354
13	0.101
14	0.044
15	0.019
Grand Total	1.259

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	84,481.75	21,188.47	105,670.22
11.5 Other personnel compensation	2,956.86	741.59	3,698.45
12.0 Personnel benefits	31,148.42	7,812.19	38,960.61
Labor Total	118,587.04	29,742.25	148,329.29
Non-Labor			
21.0 Travel and transportation of people	878.16	251.59	1,129.75
22.0 Transportation of things		27.88	27.88
25.0 Other services		41,218.86	41,218.86
25.1 Commercial training	878.16	188.94	1,067.10
26.0 Supplies and materials	35.13	9.04	44.17
31.0 Equipment		39.84	39.84
Non-Labor Total	1,791.45	41,736.15	43,527.60
Grand Total	120,378.49	71,478.40	191,856.89

2019 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	1.071	97,334.51
Overhead		64,744.15
Shared Total	1.071	162,078.66
Grand Total	1.071	162,078.66

Full Performance Grades	FTEs
11	0.958
12	0.073
13	0.027
14	0.013
Grand Total	1.071

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	68,620.68	19,842.65	88,463.33
11.5 Other personnel compensation	2,058.62	595.28	2,653.90
12.0 Personnel benefits	25,417.10	7,349.72	32,766.82
Labor Total	96,096.41	27,787.65	123,884.06
Non-Labor			
21.0 Travel and transportation of people	725.45	230.86	956.31
22.0 Transportation of things		6.41	6.41
23.0 Communication, utilities, and misc		58.66	58.66
25.0 Other services		36,520.10	36,520.10
25.1 Commercial training	483.63	131.20	614.83
26.0 Supplies and materials	29.02	8.39	37.41
31.0 Equipment		0.88	0.88
Non-Labor Total	1,238.10	36,956.50	38,194.60
Grand Total	97,334.51	64,744.15	162,078.66

Cost Year	2018
Service	8(a) Direct Awards - Tier I

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	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-	-	9,230	4,615.00
CDF	Community Development Financial Institutions Fund	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
CFP	Bureau of Consumer Financial Protection	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
DNC	Denali Commission	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
EAC	U.S. Elections Assistance Commission	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
FIN	Financial Crimes Enforcement Network	4.000	10.526%	20,195.46	(1,735.88)	-	18,459.58	0.00%	-	-	-	18,460	4,615.00
FSA	Fiscal Service	4.000	10.526%	20,195.46	14,755.00	-	34,950.46	0.00%	-	-	-	34,950	8,737.50
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
IAF	Inter-American Foundation	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
NMB	National Mediation Board	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
OIG	Treasury-OIG	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
OIT	ARC-OIT	13.000	34.211%	65,635.26	(5,641.62)	-	59,993.64	0.00%	-	-	-	59,994	4,614.92
TDP	Departmental Offices (Treasury)	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-	-	9,230	4,615.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-	-	4,615	4,615.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-	-	9,230	4,615.00
Grand Total		38.000	100.000%	191,856.94	0.01	-	191,856.95		-	-		191,859	

Cost Year	2019
Service	8(a) Direct Awards - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
CDF	Community Development Financial Institutions Fund	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
DNC	Denali Commission	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
FIN	Financial Crimes Enforcement Network	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
FSA	Fiscal Service	4.000	16.667%	27,013.11	-	-	27,013.11	0.00%	-	13,010.76	48.16%	40,024	10,006.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
IAF	Inter-American Foundation	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
OIG	Treasury-OIG	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
OIT	ARC-OIT	8.000	33.333%	54,026.22	-	-	54,026.22	0.00%	-	(12,574.38)	-23.27%	41,452	5,181.50
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
TDP	Departmental Offices (Treasury)	2.000	8.333%	13,506.55	-	-	13,506.55	0.00%	-	(3,143.59)	-23.27%	10,363	5,181.50
TGT	Treasury Inspector General for Tax Administration	1.000	4.167%	6,753.28	-	-	6,753.28	0.00%	-	(1,571.80)	-23.27%	5,181	5,181.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	8.333%	13,506.55	-	-	13,506.55	0.00%	-	(3,143.59)	-23.27%	10,363	5,181.50
Grand Total		24.000	100.000%	162,078.67	-	-	162,078.67		-	(18,425.20)		143,650	

2018 Service. . . 8(a) Direct Awards - Tier II
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	FTEs Direct	\$ Dollars
Shared		
Direct	1.118	119,750.61
Overhead		68,196.15
Shared Total	1.118	187,946.76
Grand Total	1.118	187,946.76

Full Performance Grades	FTEs
9	0.294
10	0.037
11	0.297
12	0.313
13	0.083
14	0.058
15	0.037
Grand Total	1.118

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	84,040.53	20,215.49	104,256.02
11.5 Other personnel compensation	2,941.42	707.55	3,648.97
12.0 Personnel benefits	30,985.74	7,453.45	38,439.19
Labor Total	117,967.69	28,376.49	146,344.18
Non-Labor			
21.0 Travel and transportation of people	873.98	240.04	1,114.02
22.0 Transportation of things		26.61	26.61
25.0 Other services		39,326.10	39,326.10
25.1 Commercial training	873.98	180.26	1,054.24
26.0 Supplies and materials	34.96	8.64	43.60
31.0 Equipment		38.01	38.01
Non-Labor Total	1,782.92	39,819.66	41,602.58
Grand Total	119,750.61	68,196.15	187,946.76

2019 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	0.889	88,598.91
Overhead		58,228.20
Shared Total	0.889	146,827.11
Grand Total	0.889	146,827.11

Full Performance Grades	FTEs
11	0.756
12	0.086
13	0.031
14	0.016
Grand Total	0.889

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	62,472.91	17,845.66	80,318.57
11.5 Other personnel compensation	1,874.19	535.38	2,409.57
12.0 Personnel benefits	23,139.97	6,610.03	29,750.00
Labor Total	87,487.06	24,991.07	112,478.13
Non-Labor			
21.0 Travel and transportation of people	651.47	207.62	859.09
22.0 Transportation of things		5.76	5.76
23.0 Communication, utilities, and misc		52.75	52.75
25.0 Other services		32,844.67	32,844.67
25.1 Commercial training	434.31	118.00	552.31
26.0 Supplies and materials	26.06	7.54	33.60
31.0 Equipment		0.79	0.79
Non-Labor Total	1,111.85	33,237.13	34,348.98
Grand Total	88,598.91	58,228.20	146,827.11

Cost Year	2018
Service	8(a) Direct Awards - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
FIN	Financial Crimes Enforcement Network	3.000	11.111%	20,882.97	(3,664.65)	-	17,218.32	0.00%	-	-	-	17,218	5,739.33
FSA	Fiscal Service	8.000	29.630%	55,687.93	23,209.45	-	78,897.38	0.00%	-	-	-	78,897	9,862.13
OIT	ARC-OIT	7.000	25.926%	48,726.94	(8,550.85)	-	40,176.09	0.00%	-	-	-	40,176	5,739.43
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	7.407%	13,921.98	(2,443.10)	-	11,478.88	0.00%	-	-	-	11,479	5,739.50
TGT	Treasury Inspector General for Tax Administration	2.000	7.407%	13,921.98	(2,443.10)	-	11,478.88	0.00%	-	-	-	11,479	5,739.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	18.519%	34,804.95	(6,107.75)	-	28,697.20	0.00%	-	-	-	28,697	5,739.40
Grand Total		27.000	100.000%	187,946.75	-	-	187,946.75		-	-	-	187,946	

Cost Year	2019
Service	8(a) Direct Awards - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
CFP	Bureau of Consumer Financial Protection	1.000	5.263%	7,727.74	-	-	7,727.74	0.00%	-	(1,798.60)	-23.27%	5,929	5,929.00
FIN	Financial Crimes Enforcement Network	3.000	15.789%	23,183.23	-	-	23,183.23	0.00%	-	(5,395.80)	-23.27%	17,787	5,929.00
FSA	Fiscal Service	7.000	36.842%	54,094.20	-	-	54,094.20	0.00%	-	26,054.27	48.16%	80,148	11,449.71
OIT	ARC-OIT	4.000	21.053%	30,910.97	-	-	30,910.97	0.00%	-	(7,194.40)	-23.27%	23,717	5,929.25
TGT	Treasury Inspector General for Tax Administration	1.000	5.263%	7,727.74	-	-	7,727.74	0.00%	-	(1,798.60)	-23.27%	5,929	5,929.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.000	15.789%	23,183.23	-	-	23,183.23	0.00%	-	(5,395.80)	-23.27%	17,787	5,929.00
Grand Total		19.000	100.000%	146,827.11	-	-	146,827.11		-	4,471.07		151,297	

2018 Service. . . BPA Call & IDIQ TO/DO
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	FTEs Direct	\$ Dollars
Shared		
Direct	10.125	936,798.92
Overhead		570,636.07
Shared Total	10.125	1,507,434.99
Grand Total	10.125	1,507,434.99

Full Performance Grades	FTEs
5	0.338
7	0.675
9	1.600
11	2.450
12	4.050
13	0.675
14	0.338
Grand Total	10.125

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	657,727.90	169,154.57	826,882.47
11.5 Other personnel compensation	23,020.48	5,920.41	28,940.89
12.0 Personnel benefits	242,504.27	62,367.29	304,871.56
Labor Total	923,252.65	237,442.27	1,160,694.92
Non-Labor			
21.0 Travel and transporation of people	6,640.33	2,008.54	8,648.87
22.0 Transportation of things		222.62	222.62
25.0 Other services		329,063.94	329,063.94
25.1 Commercial training	6,640.33	1,508.36	8,148.69
26.0 Supplies and materials	265.61	72.26	337.87
31.0 Equipment		318.08	318.08
Non-Labor Total	13,546.28	333,193.80	346,740.08
Grand Total	936,798.92	570,636.07	1,507,434.99

2019 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	\$ Dollars
Shared		
Direct	9.675	884,516.09
Overhead		578,110.52
Shared Total	9.675	1,462,626.61
Grand Total	9.675	1,462,626.61

Full Performance Grades	FTEs
5	0.338
7	0.675
9	1.600
11	2.450
12	3.600
13	0.675
14	0.338
Grand Total	9.675

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	623,949.86	177,178.12	801,127.98
11.5 Other personnel compensation	18,718.50	5,315.34	24,033.84
12.0 Personnel benefits	231,111.03	65,626.77	296,737.80
Labor Total	873,779.38	248,120.23	1,121,899.61
Non-Labor			
21.0 Travel and transporation of people	6,291.04	2,061.34	8,352.38
22.0 Transportation of things		57.25	57.25
23.0 Communication, utilities, and misc		523.75	523.75
25.0 Other services		326,093.64	326,093.64
25.1 Commercial training	4,194.03	1,171.54	5,365.57
26.0 Supplies and materials	251.64	74.91	326.55
31.0 Equipment		7.86	7.86
Non-Labor Total	10,736.71	329,990.29	340,727.00
Grand Total	884,516.09	578,110.52	1,462,626.61

Cost Year	2018
Service	BPA Call & IDIQ TO/DO

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.)	5.000	0.998%	15,044.26	-	-	15,044.26	0.00%	-	-	-	15,044	3,008.80
ADF	African Development Foundation	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-	-	3,009	3,009.00
AFR	Armed Forces Retirement Home	14.000	2.794%	42,123.93	-	-	42,123.93	0.00%	-	-	-	42,124	3,008.86
CDF	Community Development Financial Institutions Fund	7.000	1.397%	21,061.97	-	-	21,061.97	0.00%	-	-	-	21,062	3,008.86
CFP	Bureau of Consumer Financial Protection	96.000	19.162%	288,849.82	-	-	288,849.82	0.00%	-	-	-	288,850	3,008.85
DNC	Denali Commission	3.000	0.599%	9,026.56	-	-	9,026.56	0.00%	-	-	-	9,027	3,009.00
EAC	U.S. Elections Assistance Commission	2.000	0.399%	6,017.70	-	-	6,017.70	0.00%	-	-	-	6,018	3,009.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-	-	3,009	3,009.00
FIN	Financial Crimes Enforcement Network	33.000	6.587%	99,292.12	-	-	99,292.12	0.00%	-	-	-	99,292	3,008.85
FSA	Fiscal Service	109.000	21.756%	327,964.89	-	-	327,964.89	0.00%	-	-	-	327,965	3,008.85
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	10.000	1.996%	30,088.52	-	-	30,088.52	0.00%	-	-	-	30,089	3,008.90
IAF	Inter-American Foundation	57.000	11.377%	171,504.58	-	-	171,504.58	0.00%	-	-	-	171,505	3,008.86
NMB	National Mediation Board	2.000	0.399%	6,017.70	-	-	6,017.70	0.00%	-	-	-	6,018	3,009.00
OGE	Office of Government Ethics	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-	-	3,009	3,009.00
OIG	Treasury-OIG	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-	-	3,009	3,009.00
OIT	ARC-OIT	17.000	3.393%	51,150.49	-	-	51,150.49	0.00%	-	-	-	51,150	3,008.82
SIG	Special Inspector General-Troubled Assets Relief Program	5.000	0.998%	15,044.26	-	-	15,044.26	0.00%	-	-	-	15,044	3,008.80
SSP	Shared Services Program	10.000	1.996%	30,088.52	-	-	30,088.52	0.00%	-	-	-	30,089	3,008.90
TDP	Departmental Offices (Treasury)	25.000	4.990%	75,221.31	-	-	75,221.31	0.00%	-	-	-	75,221	3,008.84
TGT	Treasury Inspector General for Tax Administration	35.000	6.986%	105,309.83	-	-	105,309.83	0.00%	-	-	-	105,310	3,008.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	19.000	3.792%	57,168.19	-	-	57,168.19	0.00%	-	-	-	57,168	3,008.84
USM	United States Mint	48.000	9.581%	144,424.91	-	-	144,424.91	0.00%	-	-	-	144,425	3,008.85
Grand Total		501.000	100.000%	1,507,434.96	-	-	1,507,434.96		-	-		1,507,437	

Cost Year	2019
Service	BPA Call & IDIQ TO/DO

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	0.213%	3,118.61	-	-	3,118.61	0.00%	-	-	-	3,119	3,119.00
ADF	African Development Foundation	3.000	0.640%	9,355.82	-	-	9,355.82	0.00%	-	-	-	9,356	3,118.67
CDF	Community Development Financial Institutions Fund	12.000	2.559%	37,423.28	-	-	37,423.28	0.00%	-	-	-	37,423	3,118.58
CFP	Bureau of Consumer Financial Protection	78.000	16.631%	243,251.33	-	-	243,251.33	0.00%	-	-	-	243,251	3,118.60
DNC	Denali Commission	13.000	2.772%	40,541.89	-	-	40,541.89	0.00%	-	-	-	40,542	3,118.62
EAC	U.S. Elections Assistance Commission	2.000	0.426%	6,237.21	-	-	6,237.21	0.00%	-	-	-	6,237	3,118.50
FIN	Financial Crimes Enforcement Network	46.000	9.808%	143,455.92	-	-	143,455.92	0.00%	-	-	-	143,456	3,118.61
FSA	Fiscal Service	103.000	21.962%	321,216.51	-	-	321,216.51	0.00%	-	-	-	321,217	3,118.61
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	0.853%	12,474.43	-	-	12,474.43	0.00%	-	-	-	12,474	3,118.50
IAF	Inter-American Foundation	40.000	8.529%	124,744.27	-	-	124,744.27	0.00%	-	-	-	124,744	3,118.60
NMB	National Mediation Board	2.000	0.426%	6,237.21	-	-	6,237.21	0.00%	-	-	-	6,237	3,118.50
OGE	Office of Government Ethics	2.000	0.426%	6,237.21	-	-	6,237.21	0.00%	-	-	-	6,237	3,118.50
OIT	ARC-OIT	28.000	5.970%	87,320.99	-	-	87,320.99	0.00%	-	-	-	87,321	3,118.61
SIG	Special Inspector General-Troubled Assets Relief Program	8.000	1.706%	24,948.85	-	-	24,948.85	0.00%	-	-	-	24,949	3,118.63
SSP	Shared Services Program	3.000	0.640%	9,355.82	-	-	9,355.82	0.00%	-	-	-	9,356	3,118.67
TDP	Departmental Offices (Treasury)	24.000	5.117%	74,846.56	-	-	74,846.56	0.00%	-	-	-	74,847	3,118.63
TGT	Treasury Inspector General for Tax Administration	30.000	6.397%	93,558.21	-	-	93,558.21	0.00%	-	-	-	93,558	3,118.60
TTB	Alcohol and Tobacco Tax and Trade Bureau	24.000	5.117%	74,846.56	-	-	74,846.56	0.00%	-	-	-	74,847	3,118.63
USM	United States Mint	46.000	9.808%	143,455.92	-	-	143,455.92	0.00%	-	-	-	143,456	3,118.61
Grand Total		469.000	100.000%	1,462,626.60	-	-	1,462,626.60		-	-		1,462,627	

2018 Service. . . Complex Contracts - Tier I
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	FTEs Direct	\$ Dollars
Shared		
Direct	5.979	610,478.07
Overhead		359,577.99
Shared Total	5.979	970,056.06
Grand Total	5.979	970,056.06

Full Performance Grades	FTEs
9	0.734
10	0.104
11	3.628
12	0.684
13	0.497
14	0.228
15	0.104
Grand Total	5.979

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	428,460.30	106,590.28	535,050.58
11.5 Other personnel compensation	14,996.11	3,730.65	18,726.76
12.0 Personnel benefits	157,973.31	39,299.84	197,273.15
Labor Total	601,429.72	149,620.77	751,050.49
Non-Labor			
21.0 Travel and transporation of people	4,435.47	1,265.66	5,701.13
22.0 Transportation of things		140.27	140.27
25.0 Other services		207,354.84	207,354.84
25.1 Commercial training	4,435.47	950.48	5,385.95
26.0 Supplies and materials	177.42	45.54	222.96
31.0 Equipment		200.43	200.43
Non-Labor Total	9,048.35	209,957.22	219,005.57
Grand Total	610,478.07	359,577.99	970,056.06

2019 Service. . . Complex Contracts - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	4.118	405,429.65
Overhead		269,688.95
Shared Total	4.118	675,118.60
Grand Total	4.118	675,118.60

Full Performance Grades	FTEs
11	3.685
12	0.280
13	0.102
14	0.051
Grand Total	4.118

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	285,830.00	82,653.71	368,483.71
11.5 Other personnel compensation	8,574.90	2,479.62	11,054.52
12.0 Personnel benefits	105,871.43	30,614.93	136,486.36
Labor Total	400,276.33	115,748.26	516,024.59
Non-Labor			
21.0 Travel and transporation of people	3,019.52	961.62	3,981.14
22.0 Transportation of things		26.71	26.71
23.0 Communication, utilities, and misc		244.33	244.33
25.0 Other services		152,122.89	152,122.89
25.1 Commercial training	2,013.02	546.53	2,559.55
26.0 Supplies and materials	120.78	34.95	155.73
31.0 Equipment		3.66	3.66
Non-Labor Total	5,153.32	153,940.69	159,094.01
Grand Total	405,429.65	269,688.95	675,118.60

Cost Year	2018
Service	Complex Contracts - Tier I

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	5.970%	57,913.79	(5,513.40)	-	52,400.39	0.00%	-	-	-	52,400	13,100.00
AFR	Armed Forces Retirement Home	10.000	14.925%	144,784.48	(13,783.50)	-	131,000.98	0.00%	-	-	-	131,001	13,100.10
CDF	Community Development Financial Institutions Fund	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
CFP	Bureau of Consumer Financial Protection	6.000	8.955%	86,870.69	(8,270.10)	-	78,600.59	0.00%	-	-	-	78,601	13,100.17
DNC	Denali Commission	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
FHG	Federal Housing Finance Agency - OIG	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
FIN	Financial Crimes Enforcement Network	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
FSA	Fiscal Service	8.000	11.940%	115,827.59	81,322.66	-	197,150.25	0.00%	-	-	-	197,150	24,643.75
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	2.985%	28,956.90	(2,756.70)	-	26,200.20	0.00%	-	-	-	26,200	13,100.00
IAF	Inter-American Foundation	8.000	11.940%	115,827.59	(11,026.80)	-	104,800.79	0.00%	-	-	-	104,801	13,100.13
NMB	National Mediation Board	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
OIG	Treasury-OIG	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
OIT	ARC-OIT	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-	-	13,100	13,100.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	2.985%	28,956.90	(2,756.70)	-	26,200.20	0.00%	-	-	-	26,200	13,100.00
SSP	Shared Services Program	4.000	5.970%	57,913.79	(5,513.40)	-	52,400.39	0.00%	-	-	-	52,400	13,100.00
TDP	Departmental Offices (Treasury)	6.000	8.955%	86,870.69	(8,270.10)	-	78,600.59	0.00%	-	-	-	78,601	13,100.17
TGT	Treasury Inspector General for Tax Administration	3.000	4.478%	43,435.34	(4,135.05)	-	39,300.29	0.00%	-	-	-	39,300	13,100.00
USM	United States Mint	7.000	10.448%	101,349.14	(9,648.45)	-	91,700.69	0.00%	-	-	-	91,701	13,100.14
Grand Total		67.000	100.000%	970,056.05	0.01	-	970,056.06		-	-		970,055	

Cost Year	2019
Service	Complex Contracts - Tier I

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	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
CDF	Community Development Financial Institutions Fund	1.000	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
CFP	Bureau of Consumer Financial Protection	5.000	16.667%	112,519.76	-	-	112,519.76	0.00%	-	(26,188.51)	-23.27%	86,331	17,266.20
DNC	Denali Commission	1.000	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
FIN	Financial Crimes Enforcement Network	3.000	10.000%	67,511.86	-	-	67,511.86	0.00%	-	(15,713.10)	-23.27%	51,799	17,266.33
FSA	Fiscal Service	3.000	10.000%	67,511.86	-	-	67,511.86	0.00%	-	32,516.84	48.16%	100,029	33,343.00
OIG	Treasury-OIG	1.000	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
OIT	ARC-OIT	4.000	13.333%	90,015.81	-	-	90,015.81	0.00%	-	(20,950.80)	-23.27%	69,065	17,266.25
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	6.667%	45,007.91	-	-	45,007.91	0.00%	-	(10,475.40)	-23.27%	34,533	17,266.50
TDP	Departmental Offices (Treasury)	7.000	23.333%	157,527.67	-	-	157,527.67	0.00%	-	(36,663.91)	-23.27%	120,864	17,266.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
USM	United States Mint	1.000	3.333%	22,503.95	-	-	22,503.95	0.00%	-	(5,237.70)	-23.27%	17,266	17,266.00
Grand Total		30.000	100.000%	675,118.57	-	-	675,118.57		-	(108,901.08)		566,217	

2018 Service. . . Complex Contracts - Tier II
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	FTEs Direct	\$ Dollars
Shared		
Direct	2.321	239,755.91
Overhead		141,500.72
Shared Total	2.321	381,256.63
Grand Total	2.321	381,256.63

Full Performance Grades	FTEs
9	0.286
10	0.039
11	1.412
12	0.265
13	0.193
14	0.087
15	0.039
Grand Total	2.321

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	168,271.55	41,945.29	210,216.84
11.5 Other personnel compensation	5,889.50	1,468.09	7,357.59
12.0 Personnel benefits	62,041.72	15,465.22	77,506.94
Labor Total	236,202.77	58,878.60	295,081.37
Non-Labor			
21.0 Travel and transporation of people	1,741.74	498.06	2,239.80
22.0 Transportation of things		55.21	55.21
25.0 Other services		81,598.03	81,598.03
25.1 Commercial training	1,741.74	374.03	2,115.77
26.0 Supplies and materials	69.67	17.92	87.59
31.0 Equipment		78.87	78.87
Non-Labor Total	3,553.14	82,622.12	86,175.26
Grand Total	239,755.91	141,500.72	381,256.63

2019 Service. . . Complex Contracts - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	3.431	341,858.33
Overhead		224,675.12
Shared Total	3.431	566,533.45
Grand Total	3.431	566,533.45

Full Performance Grades	FTEs
11	2.919
12	0.331
13	0.120
14	0.060
Grand Total	3.431

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	241,048.20	68,857.97	309,906.17
11.5 Other personnel compensation	7,231.45	2,065.74	9,297.19
12.0 Personnel benefits	89,284.25	25,504.99	114,789.24
Labor Total	337,563.89	96,428.70	433,992.59
Non-Labor			
21.0 Travel and transporation of people	2,516.27	801.12	3,317.39
22.0 Transportation of things		22.25	22.25
23.0 Communication, utilities, and misc		203.55	203.55
25.0 Other services		126,732.04	126,732.04
25.1 Commercial training	1,677.51	455.30	2,132.81
26.0 Supplies and materials	100.65	29.11	129.76
31.0 Equipment		3.05	3.05
Non-Labor Total	4,294.43	128,246.42	132,540.85
Grand Total	341,858.33	224,675.12	566,533.45

Cost Year	2018
Service	Complex Contracts - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
CDF	Community Development Financial Institutions Fund	1.000	4.545%	17,329.85	(1,574.13)	-	15,755.72	0.00%	-	-	-	15,756	15,756.00
CFP	Bureau of Consumer Financial Protection	2.000	9.091%	34,659.69	(3,148.25)	-	31,511.44	0.00%	-	-	-	31,511	15,755.50
FIN	Financial Crimes Enforcement Network	2.000	9.091%	34,659.69	(3,148.25)	-	31,511.44	0.00%	-	-	-	31,511	15,755.50
FSA	Fiscal Service	3.000	13.636%	51,989.54	29,908.42	-	81,897.96	0.00%	-	-	-	81,898	27,299.33
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	9.091%	34,659.69	(3,148.25)	-	31,511.44	0.00%	-	-	-	31,511	15,755.50
OIG	Treasury-OIG	1.000	4.545%	17,329.85	(1,574.13)	-	15,755.72	0.00%	-	-	-	15,756	15,756.00
OIT	ARC-OIT	3.000	13.636%	51,989.54	(4,722.38)	-	47,267.16	0.00%	-	-	-	47,267	15,755.67
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	9.091%	34,659.69	(3,148.25)	-	31,511.44	0.00%	-	-	-	31,511	15,755.50
USM	United States Mint	6.000	27.273%	103,979.07	(9,444.76)	-	94,534.31	0.00%	-	-	-	94,534	15,755.67
Grand Total		22.000	100.000%	381,256.61	0.02	-	381,256.63		-	-	-	381,255	

Cost Year	2019
Service	Complex Contracts - Tier II

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	2.000	9.091%	51,503.04	-	-	51,503.04	0.00%	-	(11,987.12)	-23.27%	39,516	19,758.00
CFP	Bureau of Consumer Financial Protection	1.000	4.545%	25,751.52	-	-	25,751.52	0.00%	-	(5,993.56)	-23.27%	19,758	19,758.00
FIN	Financial Crimes Enforcement Network	1.000	4.545%	25,751.52	-	-	25,751.52	0.00%	-	(5,993.56)	-23.27%	19,758	19,758.00
FSA	Fiscal Service	2.000	9.091%	51,503.04	-	-	51,503.04	0.00%	-	24,806.25	48.16%	76,309	38,154.50
GCC	Gulf Coast Ecosystem Restoration Council	1.000	4.545%	25,751.52	-	-	25,751.52	0.00%	-	(5,993.56)	-23.27%	19,758	19,758.00
IAF	Inter-American Foundation	7.000	31.818%	180,260.65	-	-	180,260.65	0.00%	-	(41,954.91)	-23.27%	138,306	19,758.00
TGT	Treasury Inspector General for Tax Administration	1.000	4.545%	25,751.52	-	-	25,751.52	0.00%	-	(5,993.56)	-23.27%	19,758	19,758.00
USM	United States Mint	7.000	31.818%	180,260.65	-	-	180,260.65	0.00%	-	(41,954.91)	-23.27%	138,306	19,758.00
Grand Total		22.000	100.000%	566,533.46	-	-	566,533.46		-	(95,064.93)		471,469	

2018 Service. . . IAA/IAA Modifications
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	FTEs Direct	\$ Dollars
Shared		
Direct	1.500	142,816.82
Overhead		90,660.01
Shared Total	1.500	233,476.83
Grand Total	1.500	233,476.83

Full Performance Grades	FTEs
5	0.050
7	0.100
9	0.400
11	0.350
12	0.450
13	0.100
14	0.050
Grand Total	1.500

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	100,209.91	26,874.49	127,084.40
11.5 Other personnel compensation	3,507.35	940.62	4,447.97
12.0 Personnel benefits	36,947.39	9,908.62	46,856.01
Labor Total	140,664.65	37,723.73	178,388.38
Non-Labor			
21.0 Travel and transporation of people	1,054.98	319.11	1,374.09
22.0 Transportation of things		35.36	35.36
25.0 Other services		52,280.15	52,280.15
25.1 Commercial training	1,054.98	239.65	1,294.63
26.0 Supplies and materials	42.20	11.48	53.68
31.0 Equipment		50.53	50.53
Non-Labor Total	2,152.17	52,936.28	55,088.45
Grand Total	142,816.82	90,660.01	233,476.83

2019 Service. . . IAA/IAA Modifications

	FTEs Direct	\$ Dollars
Shared		
Direct	1.450	137,066.53
Overhead		93,267.50
Shared Total	1.450	230,334.03
Grand Total	1.450	230,334.03

Full Performance Grades	FTEs
5	0.050
7	0.100
9	0.400
11	0.350
12	0.400
13	0.100
14	0.050
Grand Total	1.450

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	96,639.71	28,584.43	125,224.14
11.5 Other personnel compensation	2,899.19	857.54	3,756.73
12.0 Personnel benefits	35,795.35	10,587.66	46,383.01
Labor Total	135,334.25	40,029.63	175,363.88
Non-Labor			
21.0 Travel and transporation of people	1,015.01	332.57	1,347.58
22.0 Transportation of things		9.24	9.24
23.0 Communication, utilities, and misc		84.50	84.50
25.0 Other services		52,609.20	52,609.20
25.1 Commercial training	676.67	189.01	865.68
26.0 Supplies and materials	40.60	12.08	52.68
31.0 Equipment		1.27	1.27
Non-Labor Total	1,732.28	53,237.87	54,970.15
Grand Total	137,066.53	93,267.50	230,334.03

Cost Year	2018
Service	IAA/IAA Modifications

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.)	38.000	4.176%	9,749.58	-	-	9,749.58	0.00%	-	-	-	9,750	256.58
ADF	African Development Foundation	17.000	1.868%	4,361.65	-	-	4,361.65	0.00%	-	-	-	4,362	256.59
AFR	Armed Forces Retirement Home	30.000	3.297%	7,697.04	-	-	7,697.04	0.00%	-	-	-	7,697	256.57
CDF	Community Development Financial Institutions Fund	27.000	2.967%	6,927.33	-	-	6,927.33	0.00%	-	-	-	6,927	256.56
CFP	Bureau of Consumer Financial Protection	194.000	21.319%	49,774.18	-	-	49,774.18	0.00%	-	-	-	49,774	256.57
DNC	Denali Commission	9.000	0.989%	2,309.11	-	-	2,309.11	0.00%	-	-	-	2,309	256.56
EAC	U.S. Elections Assistance Commission	53.000	5.824%	13,598.10	-	-	13,598.10	0.00%	-	-	-	13,598	256.57
FHG	Federal Housing Finance Agency - OIG	94.000	10.330%	24,117.39	-	-	24,117.39	0.00%	-	-	-	24,117	256.56
FIN	Financial Crimes Enforcement Network	1.000	0.110%	256.57	-	-	256.57	0.00%	-	-	-	257	257.00
FSA	Fiscal Service	117.000	12.857%	30,018.45	-	-	30,018.45	0.00%	-	-	-	30,018	256.56
IAF	Inter-American Foundation	40.000	4.396%	10,262.72	-	-	10,262.72	0.00%	-	-	-	10,263	256.58
NMB	National Mediation Board	41.000	4.505%	10,519.29	-	-	10,519.29	0.00%	-	-	-	10,519	256.56
OGE	Office of Government Ethics	63.000	6.923%	16,163.78	-	-	16,163.78	0.00%	-	-	-	16,164	256.57
OIG	Treasury-OIG	1.000	0.110%	256.57	-	-	256.57	0.00%	-	-	-	257	257.00
OIT	ARC-OIT	2.000	0.220%	513.14	-	-	513.14	0.00%	-	-	-	513	256.50
SIG	Special Inspector General-Troubled Assets Relief Program	70.000	7.692%	17,959.76	-	-	17,959.76	0.00%	-	-	-	17,960	256.57
SSP	Shared Services Program	8.000	0.879%	2,052.54	-	-	2,052.54	0.00%	-	-	-	2,053	256.63
TDP	Departmental Offices (Treasury)	20.000	2.198%	5,131.36	-	-	5,131.36	0.00%	-	-	-	5,131	256.55
TGT	Treasury Inspector General for Tax Administration	85.000	9.341%	21,808.27	-	-	21,808.27	0.00%	-	-	-	21,808	256.56
Grand Total		910.000	100.000%	233,476.83	-	-	233,476.83		-	-	-	233,477	

Cost Year	2019
Service	IAA/IAA Modifications

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.)	39.000	4.704%	10,835.98	-	-	10,835.98	0.00%	-	-	-	10,836	277.85
ADF	African Development Foundation	18.000	2.171%	5,001.22	-	-	5,001.22	0.00%	-	-	-	5,001	277.83
CDF	Community Development Financial Institutions Fund	27.000	3.257%	7,501.83	-	-	7,501.83	0.00%	-	-	-	7,502	277.85
CFP	Bureau of Consumer Financial Protection	171.000	20.627%	47,511.60	-	-	47,511.60	0.00%	-	-	-	47,512	277.85
DNC	Denali Commission	13.000	1.568%	3,611.99	-	-	3,611.99	0.00%	-	-	-	3,612	277.85
EAC	U.S. Elections Assistance Commission	57.000	6.876%	15,837.20	-	-	15,837.20	0.00%	-	-	-	15,837	277.84
FHG	Federal Housing Finance Agency - OIG	81.000	9.771%	22,505.49	-	-	22,505.49	0.00%	-	-	-	22,505	277.84
FIN	Financial Crimes Enforcement Network	1.000	0.121%	277.85	-	-	277.85	0.00%	-	-	-	278	278.00
FSA	Fiscal Service	110.000	13.269%	30,563.02	-	-	30,563.02	0.00%	-	-	-	30,563	277.85
IAF	Inter-American Foundation	27.000	3.257%	7,501.83	-	-	7,501.83	0.00%	-	-	-	7,502	277.85
NMB	National Mediation Board	37.000	4.463%	10,280.29	-	-	10,280.29	0.00%	-	-	-	10,280	277.84
OGE	Office of Government Ethics	53.000	6.393%	14,725.82	-	-	14,725.82	0.00%	-	-	-	14,726	277.85
OIT	ARC-OIT	4.000	0.483%	1,111.38	-	-	1,111.38	0.00%	-	-	-	1,111	277.75
SIG	Special Inspector General-Troubled Assets Relief Program	66.000	7.961%	18,337.81	-	-	18,337.81	0.00%	-	-	-	18,338	277.85
TDP	Departmental Offices (Treasury)	34.000	4.101%	9,446.75	-	-	9,446.75	0.00%	-	-	-	9,447	277.85
TGT	Treasury Inspector General for Tax Administration	91.000	10.977%	25,283.95	-	-	25,283.95	0.00%	-	-	-	25,284	277.85
Grand Total		829.000	100.000%	230,334.01	-	-	230,334.01		-	-		230,334	

	FTEs Direct	\$ Dollars
Shared		
Direct	3.741	383,581.46
Overhead		221,048.95
Shared Total	3.741	604,630.41
Grand Total	3.741	604,630.41

Full Performance Grades	FTEs
9	0.525
10	0.078
11	1.818
12	0.788
13	0.301
14	0.153
15	0.078
Grand Total	3.741

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	269,259.91	65,525.89	334,785.80
11.5 Other personnel compensation	9,424.10	2,293.41	11,717.51
12.0 Personnel benefits	99,276.13	24,159.40	123,435.53
Labor Total	377,960.13	91,978.70	469,938.83
Non-Labor			
21.0 Travel and transporation of people	2,755.55	778.05	3,533.60
22.0 Transportation of things		86.24	86.24
25.0 Other services		127,470.45	127,470.45
25.1 Commercial training	2,755.55	584.30	3,339.85
26.0 Supplies and materials	110.22	27.99	138.21
31.0 Equipment		123.22	123.22
Non-Labor Total	5,621.32	129,070.25	134,691.57
Grand Total	383,581.46	221,048.95	604,630.41

2019 Service. . . MAS/GWAC/TWAC - Tier I

	FTEs Direct	\$ Dollars
Shared		
Direct	2.877	266,481.19
Overhead		177,750.97
Shared Total	2.877	444,232.16
Grand Total	2.877	444,232.16

Full Performance Grades	FTEs
11	2.604
12	0.177
13	0.064
14	0.032
Grand Total	2.877

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	187,863.98	54,476.74	242,340.72
11.5 Other personnel compensation	5,635.92	1,634.32	7,270.24
12.0 Personnel benefits	69,584.82	20,178.18	89,763.00
Labor Total	263,084.71	76,289.24	339,373.95
Non-Labor			
21.0 Travel and transporation of people	1,990.12	633.80	2,623.92
22.0 Transportation of things		17.61	17.61
23.0 Communication, utilities, and misc		161.04	161.04
25.0 Other services		100,263.62	100,263.62
25.1 Commercial training	1,326.75	360.21	1,686.96
26.0 Supplies and materials	79.60	23.03	102.63
31.0 Equipment		2.42	2.42
Non-Labor Total	3,396.48	101,461.73	104,858.21
Grand Total	266,481.19	177,750.97	444,232.16

Cost Year	2018
Service	MAS/GWAC/TWAC - Tier I

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	2.000	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-	-	12,450	6,225.00
CDF	Community Development Financial Institutions Fund	2.000	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-	-	12,450	6,225.00
CFP	Bureau of Consumer Financial Protection	18.000	20.930%	126,550.55	(14,496.82)	-	112,053.73	0.00%	-	-	-	112,054	6,225.22
EAC	U.S. Elections Assistance Commission	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
FIN	Financial Crimes Enforcement Network	6.000	6.977%	42,183.51	(4,832.27)	-	37,351.24	0.00%	-	-	-	37,351	6,225.17
FSA	Fiscal Service	12.000	13.953%	84,367.03	59,598.04	-	143,965.07	0.00%	-	-	-	143,965	11,997.08
GCC	Gulf Coast Ecosystem Restoration Council	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	4.651%	28,122.35	(3,221.52)	-	24,900.83	0.00%	-	-	-	24,901	6,225.25
IAF	Inter-American Foundation	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
NMB	National Mediation Board	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
OGE	Office of Government Ethics	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
OIT	ARC-OIT	21.000	24.419%	147,642.31	(16,912.96)	-	130,729.35	0.00%	-	-	-	130,729	6,225.19
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-	-	6,225	6,225.00
SSP	Shared Services Program	4.000	4.651%	28,122.35	(3,221.52)	-	24,900.83	0.00%	-	-	-	24,901	6,225.25
TDP	Departmental Offices (Treasury)	6.000	6.977%	42,183.51	(4,832.27)	-	37,351.24	0.00%	-	-	-	37,351	6,225.17
TGT	Treasury Inspector General for Tax Administration	3.000	3.488%	21,091.76	(2,416.14)	-	18,675.62	0.00%	-	-	-	18,676	6,225.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-	-	12,450	6,225.00
Grand Total		86.000	100.000%	604,630.42	(0.02)	-	604,630.40		-	-		604,628	

Cost Year	2019
Service	MAS/GWAC/TWAC - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
CFP	Bureau of Consumer Financial Protection	5.000	10.000%	44,423.21	-	-	44,423.21	0.00%	-	(10,339.32)	-23.27%	34,084	6,816.80
FHG	Federal Housing Finance Agency - OIG	1.000	2.000%	8,884.64	-	-	8,884.64	0.00%	-	(2,067.86)	-23.27%	6,817	6,817.00
FIN	Financial Crimes Enforcement Network	3.000	6.000%	26,653.93	-	-	26,653.93	0.00%	-	(6,203.59)	-23.27%	20,450	6,816.67
FSA	Fiscal Service	9.000	18.000%	79,961.78	-	-	79,961.78	0.00%	-	38,513.30	48.16%	118,475	13,163.89
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.000%	8,884.64	-	-	8,884.64	0.00%	-	(2,067.86)	-23.27%	6,817	6,817.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	4.000%	17,769.28	-	-	17,769.28	0.00%	-	(4,135.73)	-23.27%	13,634	6,817.00
IAF	Inter-American Foundation	1.000	2.000%	8,884.64	-	-	8,884.64	0.00%	-	(2,067.86)	-23.27%	6,817	6,817.00
OIT	ARC-OIT	24.000	48.000%	213,231.42	-	-	213,231.42	0.00%	-	(49,628.72)	-23.27%	163,603	6,816.79
TDP	Departmental Offices (Treasury)	4.000	8.000%	35,538.57	-	-	35,538.57	0.00%	-	(8,271.45)	-23.27%	27,267	6,816.75
Grand Total		50.000	100.000%	444,232.11	-	-	444,232.11		-	(46,269.09)		397,964	

	FTEs Direct	\$ Dollars
Shared		
Direct	2.469	249,317.78
Overhead		144,446.58
Shared Total	2.469	393,764.36
Grand Total	2.469	393,764.36

Full Performance Grades	FTEs
9	0.350
10	0.045
11	1.212
12	0.519
13	0.201
14	0.096
15	0.045
Grand Total	2.469

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	175,016.80	42,818.53	217,835.33
11.5 Other personnel compensation	6,125.59	1,498.65	7,624.24
12.0 Personnel benefits	64,528.69	15,787.20	80,315.89
Labor Total	245,671.08	60,104.38	305,775.46
Non-Labor			
21.0 Travel and transporation of people	1,787.60	508.42	2,296.02
22.0 Transportation of things		56.35	56.35
25.0 Other services		83,296.81	83,296.81
25.1 Commercial training	1,787.60	381.81	2,169.41
26.0 Supplies and materials	71.50	18.29	89.79
31.0 Equipment		80.52	80.52
Non-Labor Total	3,646.70	84,342.20	87,988.90
Grand Total	249,317.78	144,446.58	393,764.36

2019 Service. . . MAS/GWAC/TWAC - Tier II

	FTEs Direct	\$ Dollars
Shared		
Direct	3.576	355,427.30
Overhead		234,206.32
Shared Total	3.576	589,633.62
Grand Total	3.576	589,633.62

Full Performance Grades	FTEs
11	3.077
12	0.323
13	0.117
14	0.059
Grand Total	3.576

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	250,607.33	71,779.07	322,386.40
11.5 Other personnel compensation	7,518.22	2,153.38	9,671.60
12.0 Personnel benefits	92,824.95	26,586.97	119,411.92
Labor Total	350,950.50	100,519.42	451,469.92
Non-Labor			
21.0 Travel and transporation of people	2,623.12	835.10	3,458.22
22.0 Transportation of things		23.19	23.19
23.0 Communication, utilities, and misc		212.18	212.18
25.0 Other services		132,108.28	132,108.28
25.1 Commercial training	1,748.75	474.62	2,223.37
26.0 Supplies and materials	104.92	30.35	135.27
31.0 Equipment		3.18	3.18
Non-Labor Total	4,476.80	133,686.90	138,163.70
Grand Total	355,427.30	234,206.32	589,633.62

Cost Year	2018
Service	MAS/GWAC/TWAC - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.000	2.273%	8,949.19	(918.23)	-	8,030.96	0.00%	-	-	-	8,031	8,031.00
CFP	Bureau of Consumer Financial Protection	10.000	22.727%	89,491.90	(9,182.35)	-	80,309.55	0.00%	-	-	-	80,310	8,031.00
FIN	Financial Crimes Enforcement Network	5.000	11.364%	44,745.95	(4,591.17)	-	40,154.78	0.00%	-	-	-	40,155	8,031.00
FSA	Fiscal Service	7.000	15.909%	62,644.33	33,974.68	-	96,619.01	0.00%	-	-	-	96,619	13,802.71
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.273%	8,949.19	(918.23)	-	8,030.96	0.00%	-	-	-	8,031	8,031.00
OIG	Treasury-OIG	1.000	2.273%	8,949.19	(918.23)	-	8,030.96	0.00%	-	-	-	8,031	8,031.00
OIT	ARC-OIT	10.000	22.727%	89,491.90	(9,182.35)	-	80,309.55	0.00%	-	-	-	80,310	8,031.00
TDP	Departmental Offices (Treasury)	1.000	2.273%	8,949.19	(918.23)	-	8,030.96	0.00%	-	-	-	8,031	8,031.00
TGT	Treasury Inspector General for Tax Administration	6.000	13.636%	53,695.14	(5,509.41)	-	48,185.73	0.00%	-	-	-	48,186	8,031.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	4.545%	17,898.38	(1,836.47)	-	16,061.91	0.00%	-	-	-	16,062	8,031.00
Grand Total		44.000	100.000%	393,764.36	0.01	-	393,764.37		-	-		393,766	

Cost Year	2019
Service	MAS/GWAC/TWAC - Tier II

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	1.724%	10,166.10	-	-	10,166.10	0.00%	-	(2,366.12)	-23.27%	7,800	7,800.00
CDF	Community Development Financial Institutions Fund	3.000	5.172%	30,498.29	-	-	30,498.29	0.00%	-	(7,098.35)	-23.27%	23,400	7,800.00
CFP	Bureau of Consumer Financial Protection	13.000	22.414%	132,159.26	-	-	132,159.26	0.00%	-	(30,759.52)	-23.27%	101,400	7,800.00
FIN	Financial Crimes Enforcement Network	10.000	17.241%	101,660.97	-	-	101,660.97	0.00%	-	(23,661.17)	-23.27%	78,000	7,800.00
FSA	Fiscal Service	10.000	17.241%	101,660.97	-	-	101,660.97	0.00%	-	48,964.63	48.16%	150,626	15,062.60
NMB	National Mediation Board	1.000	1.724%	10,166.10	-	-	10,166.10	0.00%	-	(2,366.12)	-23.27%	7,800	7,800.00
OIG	Treasury-OIG	2.000	3.448%	20,332.19	-	-	20,332.19	0.00%	-	(4,732.23)	-23.27%	15,600	7,800.00
OIT	ARC-OIT	3.000	5.172%	30,498.29	-	-	30,498.29	0.00%	-	(7,098.35)	-23.27%	23,400	7,800.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	1.724%	10,166.10	-	-	10,166.10	0.00%	-	(2,366.12)	-23.27%	7,800	7,800.00
TDP	Departmental Offices (Treasury)	4.000	6.897%	40,664.39	-	-	40,664.39	0.00%	-	(9,464.47)	-23.27%	31,200	7,800.00
TGT	Treasury Inspector General for Tax Administration	6.000	10.345%	60,996.58	-	-	60,996.58	0.00%	-	(14,196.70)	-23.27%	46,800	7,800.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	6.897%	40,664.39	-	-	40,664.39	0.00%	-	(9,464.47)	-23.27%	31,200	7,800.00
Grand Total		58.000	100.000%	589,633.63	-	-	589,633.63		-	(64,608.99)		525,026	

2018 Service. . . Modifications

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	FTEs Direct	\$ Dollars
Shared		
Direct	18.375	1,763,426.10
Overhead		1,054,292.81
Shared Total	18.375	2,817,718.91
Grand Total	18.375	2,817,718.91

Full Performance Grades	FTEs
5	0.613
7	1.225
9	6.000
11	4.200
12	4.500
13	1.225
14	0.613
Grand Total	18.375

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,137,880.12	312,525.72	1,450,405.84
11.5 Other personnel compensation	39,825.80	10,938.40	50,764.20
12.0 Personnel benefits	419,536.40	115,228.24	534,764.64
Labor Total	1,597,242.32	438,692.36	2,035,934.68
Non-Labor			
21.0 Travel and transporation of people	12,268.51	3,710.91	15,979.42
22.0 Transportation of things		411.29	411.29
25.0 Other services	141,156.02	607,970.27	749,126.29
25.1 Commercial training	12,268.51	2,786.79	15,055.30
26.0 Supplies and materials	490.74	133.51	624.25
31.0 Equipment		587.68	587.68
Non-Labor Total	166,183.78	615,600.45	781,784.23
Grand Total	1,763,426.10	1,054,292.81	2,817,718.91

2019 Service. . . Modifications

	FTEs Direct	\$ Dollars
Shared		
Direct	17.875	1,600,877.67
Overhead		1,114,109.83
Shared Total	17.875	2,714,987.50
Grand Total	17.875	2,714,987.50

Full Performance Grades	FTEs
5	0.613
7	1.225
9	6.000
11	4.200
12	4.000
13	1.225
14	0.613
Grand Total	17.875

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,128,380.72	341,450.08	1,469,830.80
11.5 Other personnel compensation	33,851.42	10,243.50	44,094.92
12.0 Personnel benefits	417,952.22	126,473.10	544,425.32
Labor Total	1,580,184.36	478,166.68	2,058,351.04
Non-Labor			
21.0 Travel and transporation of people	12,124.99	3,972.53	16,097.52
22.0 Transportation of things		110.34	110.34
23.0 Communication, utilities, and misc		1,009.34	1,009.34
25.0 Other services		628,433.71	628,433.71
25.1 Commercial training	8,083.33	2,257.74	10,341.07
26.0 Supplies and materials	485.00	144.35	629.35
31.0 Equipment		15.14	15.14
Non-Labor Total	20,693.31	635,943.15	656,636.46
Grand Total	1,600,877.67	1,114,109.83	2,714,987.50

Cost Year	2018
Service	Modifications

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.)	37.000	1.012%	28,524.10	-	-	28,524.10	0.00%	-	-	-	28,524	770.92
ADF	African Development Foundation	103.000	2.818%	79,404.94	-	-	79,404.94	0.00%	-	-	-	79,405	770.92
AFR	Armed Forces Retirement Home	308.000	8.427%	237,443.89	-	-	237,443.89	0.00%	-	-	-	237,444	770.92
CDF	Community Development Financial Institutions Fund	72.000	1.970%	55,506.36	-	-	55,506.36	0.00%	-	-	-	55,506	770.92
CFP	Bureau of Consumer Financial Protection	496.000	13.570%	382,377.18	-	-	382,377.18	0.00%	-	-	-	382,377	770.92
DNC	Denali Commission	29.000	0.793%	22,356.73	-	-	22,356.73	0.00%	-	-	-	22,357	770.93
EAC	U.S. Elections Assistance Commission	43.000	1.176%	33,149.63	-	-	33,149.63	0.00%	-	-	-	33,150	770.93
FHG	Federal Housing Finance Agency - OIG	180.000	4.925%	138,765.91	-	-	138,765.91	0.00%	-	-	-	138,766	770.92
FIN	Financial Crimes Enforcement Network	220.000	6.019%	169,602.78	-	-	169,602.78	0.00%	-	-	-	169,603	770.92
FSA	Fiscal Service	587.000	16.060%	452,531.05	-	-	452,531.05	0.00%	-	-	-	452,531	770.92
GCC	Gulf Coast Ecosystem Restoration Council	3.000	0.082%	2,312.77	-	-	2,312.77	0.00%	-	-	-	2,313	771.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	83.000	2.271%	63,986.50	-	-	63,986.50	0.00%	-	-	-	63,987	770.93
IAF	Inter-American Foundation	227.000	6.211%	174,999.23	-	-	174,999.23	0.00%	-	-	-	174,999	770.92
NMB	National Mediation Board	59.000	1.614%	45,484.38	-	-	45,484.38	0.00%	-	-	-	45,484	770.92
OGE	Office of Government Ethics	31.000	0.848%	23,898.57	-	-	23,898.57	0.00%	-	-	-	23,899	770.94
OIG	Treasury-OIG	30.000	0.821%	23,127.65	-	-	23,127.65	0.00%	-	-	-	23,128	770.93
OIT	ARC-OIT	320.000	8.755%	246,694.95	-	-	246,694.95	0.00%	-	-	-	246,695	770.92
SIG	Special Inspector General-Troubled Assets Relief Program	73.000	1.997%	56,277.29	-	-	56,277.29	0.00%	-	-	-	56,277	770.92
SSP	Shared Services Program	55.000	1.505%	42,400.69	-	-	42,400.69	0.00%	-	-	-	42,401	770.93
TDP	Departmental Offices (Treasury)	133.000	3.639%	102,532.59	-	-	102,532.59	0.00%	-	-	-	102,533	770.92
TGT	Treasury Inspector General for Tax Administration	142.000	3.885%	109,470.89	-	-	109,470.89	0.00%	-	-	-	109,471	770.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	222.000	6.074%	171,144.62	-	-	171,144.62	0.00%	-	-	-	171,145	770.92
USM	United States Mint	202.000	5.527%	155,726.19	-	-	155,726.19	0.00%	-	-	-	155,726	770.92
Grand Total		3,655.000	100.000%	2,817,718.89	-	-	2,817,718.89		-	-	-	2,817,721	

Cost Year	2019
Service	Modifications

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.)	25.000	0.823%	22,334.55	-	-	22,334.55	0.00%	-	-	-	22,335	893.40
ADF	African Development Foundation	120.000	3.949%	107,205.82	-	-	107,205.82	0.00%	-	-	-	107,206	893.38
CDF	Community Development Financial Institutions Fund	57.000	1.876%	50,922.77	-	-	50,922.77	0.00%	-	-	-	50,923	893.39
CFP	Bureau of Consumer Financial Protection	497.000	16.354%	444,010.79	-	-	444,010.79	0.00%	-	-	-	444,011	893.38
DNC	Denali Commission	38.000	1.250%	33,948.51	-	-	33,948.51	0.00%	-	-	-	33,949	893.39
EAC	U.S. Elections Assistance Commission	39.000	1.283%	34,841.89	-	-	34,841.89	0.00%	-	-	-	34,842	893.38
FHG	Federal Housing Finance Agency - OIG	114.000	3.751%	101,845.53	-	-	101,845.53	0.00%	-	-	-	101,846	893.39
FIN	Financial Crimes Enforcement Network	226.000	7.437%	201,904.30	-	-	201,904.30	0.00%	-	-	-	201,904	893.38
FSA	Fiscal Service	445.000	14.643%	397,554.93	-	-	397,554.93	0.00%	-	-	-	397,555	893.38
GCC	Gulf Coast Ecosystem Restoration Council	15.000	0.494%	13,400.73	-	-	13,400.73	0.00%	-	-	-	13,401	893.40
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	78.000	2.567%	69,683.79	-	-	69,683.79	0.00%	-	-	-	69,684	893.38
IAF	Inter-American Foundation	162.000	5.331%	144,727.86	-	-	144,727.86	0.00%	-	-	-	144,728	893.38
NMB	National Mediation Board	57.000	1.876%	50,922.77	-	-	50,922.77	0.00%	-	-	-	50,923	893.39
OGE	Office of Government Ethics	30.000	0.987%	26,801.46	-	-	26,801.46	0.00%	-	-	-	26,801	893.37
OIG	Treasury-OIG	51.000	1.678%	45,562.48	-	-	45,562.48	0.00%	-	-	-	45,562	893.37
OIT	ARC-OIT	243.000	7.996%	217,091.80	-	-	217,091.80	0.00%	-	-	-	217,092	893.38
SIG	Special Inspector General-Troubled Assets Relief Program	79.000	2.600%	70,577.17	-	-	70,577.17	0.00%	-	-	-	70,577	893.38
SSP	Shared Services Program	16.000	0.526%	14,294.11	-	-	14,294.11	0.00%	-	-	-	14,294	893.38
TDP	Departmental Offices (Treasury)	215.000	7.075%	192,077.10	-	-	192,077.10	0.00%	-	-	-	192,077	893.38
TGT	Treasury Inspector General for Tax Administration	141.000	4.640%	125,966.84	-	-	125,966.84	0.00%	-	-	-	125,967	893.38
TTB	Alcohol and Tobacco Tax and Trade Bureau	211.000	6.943%	188,503.58	-	-	188,503.58	0.00%	-	-	-	188,504	893.38
USM	United States Mint	180.000	5.923%	160,808.74	-	-	160,808.74	0.00%	-	-	-	160,809	893.38
Grand Total		3,039.000	100.000%	2,714,987.52	-	-	2,714,987.52		-	-	-	2,714,990	

2018 Service. . . Purchase and Fleet Card
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	FTEs Direct	\$ Dollars
Shared		
Direct	3.000	358,197.28
Overhead		177,767.52
Shared Total	3.000	535,964.80
Grand Total	3.000	535,964.80

Full Performance Grades	FTEs
11	1.000
12	1.000
13	0.400
14	0.600
Grand Total	3.000

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	251,335.36	52,695.92	304,031.28
11.5 Other personnel compensation	8,796.74	1,844.35	10,641.09
12.0 Personnel benefits	92,667.35	19,428.98	112,096.33
Labor Total	352,799.45	73,969.25	426,768.70
Non-Labor			
21.0 Travel and transporation of people	2,646.00	625.70	3,271.70
22.0 Transportation of things		69.35	69.35
25.0 Other services		102,511.73	102,511.73
25.1 Commercial training	2,646.00	469.89	3,115.89
26.0 Supplies and materials	105.84	22.51	128.35
31.0 Equipment		99.09	99.09
Non-Labor Total	5,397.83	103,798.27	109,196.10
Grand Total	358,197.28	177,767.52	535,964.80

2019 Service. . . Purchase and Fleet Card

	FTEs Direct	\$ Dollars
Shared		
Direct	3.500	417,023.10
Overhead		223,680.68
Shared Total	3.500	640,703.78
Grand Total	3.500	640,703.78

Full Performance Grades	FTEs
11	1.000
12	1.500
13	0.400
14	0.600
Grand Total	3.500

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	294,025.04	68,553.19	362,578.23
11.5 Other personnel compensation	8,820.75	2,056.58	10,877.33
12.0 Personnel benefits	108,906.87	25,392.11	134,298.98
Labor Total	411,752.66	96,001.88	507,754.54
Non-Labor			
21.0 Travel and transporation of people	3,088.14	797.57	3,885.71
22.0 Transportation of things		22.15	22.15
23.0 Communication, utilities, and misc		202.65	202.65
25.0 Other services		126,171.11	126,171.11
25.1 Commercial training	2,058.76	453.30	2,512.06
26.0 Supplies and materials	123.53	28.98	152.51
31.0 Equipment		3.04	3.04
Non-Labor Total	5,270.43	127,678.80	132,949.23
Grand Total	417,023.10	223,680.68	640,703.78

Cost Year	2018
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.)	5.000	0.302%	1,616.30	-	-	1,616.30	0.00%	-	-	-	1,616	323.20
ADF	African Development Foundation	7.000	0.422%	2,262.82	-	-	2,262.82	0.00%	-	-	-	2,263	323.29
AFR	Armed Forces Retirement Home	52.000	3.136%	16,809.51	-	-	16,809.51	0.00%	-	-	-	16,810	323.27
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.241%	1,293.04	-	-	1,293.04	0.00%	-	-	-	1,293	323.25
CDF	Community Development Financial Institutions Fund	3.000	0.181%	969.78	-	-	969.78	0.00%	-	-	-	970	323.33
CFP	Bureau of Consumer Financial Protection	436.000	26.297%	140,941.30	-	-	140,941.30	0.00%	-	-	-	140,941	323.26
CSB	Chemical Safety and Hazard Investigation Board	17.000	1.025%	5,495.42	-	-	5,495.42	0.00%	-	-	-	5,495	323.24
DCP	DC Pensions (Office of)	2.000	0.121%	646.52	-	-	646.52	0.00%	-	-	-	647	323.50
EAC	U.S. Elections Assistance Commission	3.000	0.181%	969.78	-	-	969.78	0.00%	-	-	-	970	323.33
FCA	Farm Credit Administration	49.000	2.955%	15,839.73	-	-	15,839.73	0.00%	-	-	-	15,840	323.27
FCS	Farm Credit System Insurance Corporation	5.000	0.302%	1,616.30	-	-	1,616.30	0.00%	-	-	-	1,616	323.20
FHF	Federal Housing Finance Agency	102.000	6.152%	32,972.50	-	-	32,972.50	0.00%	-	-	-	32,973	323.26
FHG	Federal Housing Finance Agency - OIG	16.000	0.965%	5,172.16	-	-	5,172.16	0.00%	-	-	-	5,172	323.25
FIN	Financial Crimes Enforcement Network	39.000	2.352%	12,607.13	-	-	12,607.13	0.00%	-	-	-	12,607	323.26
FLRA	Federal Labor Relations Agency	10.000	0.603%	3,232.60	-	-	3,232.60	0.00%	-	-	-	3,233	323.30
FMC	Federal Maritime Commission	6.000	0.362%	1,939.56	-	-	1,939.56	0.00%	-	-	-	1,940	323.33
FSA	Fiscal Service	182.000	10.977%	58,833.29	-	-	58,833.29	0.00%	-	-	-	58,833	323.26
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.302%	1,616.30	-	-	1,616.30	0.00%	-	-	-	1,616	323.20
HUD	Housing & Urban Development (U.S. Department)	382.000	23.040%	123,485.26	-	-	123,485.26	0.00%	-	-	-	123,485	323.26
IAF	Inter-American Foundation	5.000	0.302%	1,616.30	-	-	1,616.30	0.00%	-	-	-	1,616	323.20
MSP	Merit Systems Protection Board	21.000	1.267%	6,788.46	-	-	6,788.46	0.00%	-	-	-	6,788	323.24
NMB	National Mediation Board	3.000	0.181%	969.78	-	-	969.78	0.00%	-	-	-	970	323.33
OGE	Office of Government Ethics	5.000	0.302%	1,616.30	-	-	1,616.30	0.00%	-	-	-	1,616	323.20
OIG	Treasury-OIG	28.000	1.689%	9,051.28	-	-	9,051.28	0.00%	-	-	-	9,051	323.25
OIT	ARC-OIT	8.000	0.483%	2,586.08	-	-	2,586.08	0.00%	-	-	-	2,586	323.25
SIG	Special Inspector General-Troubled Assets Relief Program	14.000	0.844%	4,525.64	-	-	4,525.64	0.00%	-	-	-	4,526	323.29
TGT	Treasury Inspector General for Tax Administration	117.000	7.057%	37,821.40	-	-	37,821.40	0.00%	-	-	-	37,821	323.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	132.000	7.961%	42,670.30	-	-	42,670.30	0.00%	-	-	-	42,670	323.26
Grand Total		1,658.000	100.000%	535,964.84	-	-	535,964.84		-	-	-	535,964	

Cost Year	2019
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.)	6.000	0.380%	2,433.05	-	-	2,433.05	0.00%	-	-	-	2,433	405.50
ADF	African Development Foundation	8.000	0.506%	3,244.07	-	-	3,244.07	0.00%	-	-	-	3,244	405.50
AFR	Armed Forces Retirement Home	50.000	3.165%	20,275.44	-	-	20,275.44	0.00%	-	-	-	20,275	405.50
CAV	Court of Appeals for Veterans Claims (U.S.)	4.000	0.253%	1,622.03	-	-	1,622.03	0.00%	-	-	-	1,622	405.50
CDF	Community Development Financial Institutions Fund	3.000	0.190%	1,216.53	-	-	1,216.53	0.00%	-	-	-	1,217	405.67
CFP	Bureau of Consumer Financial Protection	396.000	25.063%	160,581.45	-	-	160,581.45	0.00%	-	-	-	160,581	405.51
CSB	Chemical Safety and Hazard Investigation Board	16.000	1.013%	6,488.14	-	-	6,488.14	0.00%	-	-	-	6,488	405.50
DCP	DC Pensions (Office of)	2.000	0.127%	811.02	-	-	811.02	0.00%	-	-	-	811	405.50
EAC	U.S. Elections Assistance Commission	3.000	0.190%	1,216.53	-	-	1,216.53	0.00%	-	-	-	1,217	405.67
FCA	Farm Credit Administration	52.000	3.291%	21,086.45	-	-	21,086.45	0.00%	-	-	-	21,086	405.50
FCS	Farm Credit System Insurance Corporation	5.000	0.316%	2,027.54	-	-	2,027.54	0.00%	-	-	-	2,028	405.60
FHF	Federal Housing Finance Agency	118.000	7.468%	47,850.03	-	-	47,850.03	0.00%	-	-	-	47,850	405.51
FHG	Federal Housing Finance Agency - OIG	17.000	1.076%	6,893.65	-	-	6,893.65	0.00%	-	-	-	6,894	405.53
FIN	Financial Crimes Enforcement Network	34.000	2.152%	13,787.30	-	-	13,787.30	0.00%	-	-	-	13,787	405.50
FLRA	Federal Labor Relations Agency	9.000	0.570%	3,649.58	-	-	3,649.58	0.00%	-	-	-	3,650	405.56
FMC	Federal Maritime Commission	10.000	0.633%	4,055.09	-	-	4,055.09	0.00%	-	-	-	4,055	405.50
FSA	Fiscal Service	155.000	9.810%	62,853.85	-	-	62,853.85	0.00%	-	-	-	62,854	405.51
GCC	Gulf Coast Ecosystem Restoration Council	5.000	0.316%	2,027.54	-	-	2,027.54	0.00%	-	-	-	2,028	405.60
HUD	Housing & Urban Development (U.S. Department)	361.000	22.848%	146,388.65	-	-	146,388.65	0.00%	-	-	-	146,389	405.51
IAF	Inter-American Foundation	4.000	0.253%	1,622.03	-	-	1,622.03	0.00%	-	-	-	1,622	405.50
MSP	Merit Systems Protection Board	25.000	1.582%	10,137.72	-	-	10,137.72	0.00%	-	-	-	10,138	405.52
NMB	National Mediation Board	3.000	0.190%	1,216.53	-	-	1,216.53	0.00%	-	-	-	1,217	405.67
OGE	Office of Government Ethics	5.000	0.316%	2,027.54	-	-	2,027.54	0.00%	-	-	-	2,028	405.60
OIG	Treasury-OIG	28.000	1.772%	11,354.24	-	-	11,354.24	0.00%	-	-	-	11,354	405.50
OIT	ARC-OIT	7.000	0.443%	2,838.56	-	-	2,838.56	0.00%	-	-	-	2,839	405.57
SIG	Special Inspector General-Troubled Assets Relief Program	12.000	0.759%	4,866.10	-	-	4,866.10	0.00%	-	-	-	4,866	405.50
TGT	Treasury Inspector General for Tax Administration	119.000	7.532%	48,255.54	-	-	48,255.54	0.00%	-	-	-	48,256	405.51
TTB	Alcohol and Tobacco Tax and Trade Bureau	123.000	7.785%	49,877.57	-	-	49,877.57	0.00%	-	-	-	49,878	405.51
Grand Total		1,580.000	100.000%	640,703.77	-	-	640,703.77		-	-		640,707	

2018 Service. . . Simplified Acquisitions
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	FTEs Direct	\$ Dollars
Shared		
Direct	34.113	3,408,138.02
Overhead		2,046,980.84
Shared Total	34.113	5,455,118.86
Grand Total	34.113	5,455,118.86

Full Performance Grades	FTEs
9	14.450
10	0.678
11	3.270
12	11.078
13	2.624
14	1.334
15	0.678
Grand Total	34.113

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	2,391,022.96	606,789.85	2,997,812.81
11.5 Other personnel compensation	83,685.80	21,237.64	104,923.44
12.0 Personnel benefits	881,570.16	223,723.42	1,105,293.58
Labor Total	3,356,278.93	851,750.91	4,208,029.84
Non-Labor			
21.0 Travel and transporation of people	25,421.12	7,204.99	32,626.11
22.0 Transportation of things		798.55	798.55
25.0 Other services		1,180,415.42	1,180,415.42
25.1 Commercial training	25,421.12	5,410.75	30,831.87
26.0 Supplies and materials	1,016.84	259.21	1,276.05
31.0 Equipment		1,141.01	1,141.01
Non-Labor Total	51,859.09	1,195,229.93	1,247,089.02
Grand Total	3,408,138.02	2,046,980.84	5,455,118.86

2019 Service. . . Simplified Acquisitions

	FTEs Direct	\$ Dollars
Shared		
Direct	30.037	2,950,735.05
Overhead		1,947,746.21
Shared Total	30.037	4,898,481.26
Grand Total	30.037	4,898,481.26

Full Performance Grades	FTEs
9	15.000
12	9.730
13	3.538
14	1.769
Grand Total	30.037

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	2,080,477.44	596,941.24	2,677,418.68
11.5 Other personnel compensation	62,414.32	17,908.22	80,322.54
12.0 Personnel benefits	770,608.85	221,107.04	991,715.89
Labor Total	2,913,500.61	835,956.50	3,749,457.11
Non-Labor			
21.0 Travel and transporation of people	21,817.05	6,945.00	28,762.05
22.0 Transportation of things		192.89	192.89
23.0 Communication, utilities, and misc		1,764.58	1,764.58
25.0 Other services		1,098,661.30	1,098,661.30
25.1 Commercial training	14,544.70	3,947.10	18,491.80
26.0 Supplies and materials	872.68	252.37	1,125.05
31.0 Equipment		26.47	26.47
Non-Labor Total	37,234.43	1,111,789.71	1,149,024.14
Grand Total	2,950,735.05	1,947,746.21	4,898,481.26

Cost Year	2018
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	55.000	4.812%	262,494.78	(29,043.11)	-	233,451.67	0.00%	-	(81,708.00)	-35.00%	151,744	2,758.98
AFR	Armed Forces Retirement Home	22.000	1.925%	104,997.91	(11,617.24)	-	93,380.67	0.00%	-	43,309.00	46.38%	136,690	6,213.18
CDF	Community Development Financial Institutions Fund	5.000	0.437%	23,863.16	(2,640.28)	-	21,222.88	0.00%	-	12,051.00	56.78%	33,274	6,654.80
CFP	Bureau of Consumer Financial Protection	140.000	12.248%	668,168.55	(73,927.92)	-	594,240.63	0.00%	-	(207,984.00)	-35.00%	386,257	2,758.98
DNC	Denali Commission	6.000	0.525%	28,635.80	(3,168.34)	-	25,467.46	0.00%	-	(8,914.00)	-35.00%	16,553	2,758.83
EAC	U.S. Elections Assistance Commission	12.000	1.050%	57,271.59	(6,336.68)	-	50,934.91	0.00%	-	9,163.00	17.99%	60,098	5,008.17
FHG	Federal Housing Finance Agency - OIG	5.000	0.437%	23,863.16	(2,640.28)	-	21,222.88	0.00%	-	16,386.00	77.21%	37,609	7,521.80
FIN	Financial Crimes Enforcement Network	60.000	5.249%	286,357.94	(31,683.39)	-	254,674.55	0.00%	-	(89,136.00)	-35.00%	165,539	2,758.98
FSA	Fiscal Service	183.000	16.010%	873,391.74	506,934.28	-	1,380,326.02	0.00%	-	491,312.00	35.59%	1,871,638	10,227.53
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.175%	9,545.26	(1,056.11)	-	8,489.15	0.00%	-	(2,971.00)	-35.00%	5,518	2,759.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	42.000	3.675%	200,450.56	(22,178.37)	-	178,272.19	0.00%	-	(62,395.00)	-35.00%	115,877	2,758.98
IAF	Inter-American Foundation	7.000	0.612%	33,408.43	(3,696.40)	-	29,712.03	0.00%	-	(10,399.00)	-35.00%	19,313	2,759.00
NMB	National Mediation Board	17.000	1.487%	81,134.75	(8,976.96)	-	72,157.79	0.00%	-	12,650.00	17.53%	84,808	4,988.71
OGE	Office of Government Ethics	27.000	2.362%	128,861.08	(14,257.53)	-	114,603.55	0.00%	-	13,112.00	11.44%	127,716	4,730.22
OIG	Treasury-OIG	10.000	0.875%	47,726.33	(5,280.57)	-	42,445.76	0.00%	-	(14,856.00)	-35.00%	27,590	2,759.00
OIT	ARC-OIT	98.000	8.574%	467,717.98	(51,749.54)	-	415,968.44	0.00%	-	86,872.00	20.88%	502,840	5,131.02
SIG	Special Inspector General-Troubled Assets Relief Program	17.000	1.487%	81,134.75	(8,976.96)	-	72,157.79	0.00%	-	(25,255.00)	-35.00%	46,903	2,759.00
SSP	Shared Services Program	10.000	0.875%	47,726.33	(5,280.57)	-	42,445.76	0.00%	-	(14,856.00)	-35.00%	27,590	2,759.00
TDP	Departmental Offices (Treasury)	33.000	2.887%	157,496.87	(17,425.87)	-	140,071.00	0.00%	-	(49,025.00)	-35.00%	91,046	2,758.97
TGT	Treasury Inspector General for Tax Administration	118.000	10.324%	563,170.63	(62,310.67)	-	500,859.96	0.00%	-	(210,301.00)	-41.99%	290,559	2,462.36
TTB	Alcohol and Tobacco Tax and Trade Bureau	129.000	11.286%	615,669.58	(68,119.29)	-	547,550.29	0.00%	-	(191,643.00)	-35.00%	355,907	2,758.97
USM	United States Mint	145.000	12.686%	692,031.70	(76,568.20)	-	615,463.50	0.00%	-	(215,412.00)	-35.00%	400,052	2,758.98
Grand Total		1,143.000	100.000%	5,455,118.88	-	-	5,455,118.88		-	(500,000.00)		4,955,121	

Cost Year 2019
Service Simplified Acquisitions

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	0.090%	4,405.11	-	-	4,405.11	0.00%	-	(1,025.27)	-23.27%	3,380	3,380.00
ADF	African Development Foundation	58.000	5.216%	255,496.33	-	-	255,496.33	0.00%	-	(84,465.70)	-33.06%	171,031	2,948.81
CDF	Community Development Financial Institutions Fund	4.000	0.360%	17,620.44	-	-	17,620.44	0.00%	-	(4,101.08)	-23.27%	13,519	3,379.75
CFP	Bureau of Consumer Financial Protection	149.000	13.399%	656,361.25	-	-	656,361.25	0.00%	-	(152,765.34)	-23.27%	503,596	3,379.84
DNC	Denali Commission	7.000	0.629%	30,835.76	-	-	30,835.76	0.00%	-	(7,176.90)	-23.27%	23,659	3,379.86
EAC	U.S. Elections Assistance Commission	17.000	1.529%	74,886.85	-	-	74,886.85	0.00%	-	(17,429.60)	-23.27%	57,457	3,379.82
FHG	Federal Housing Finance Agency - OIG	4.000	0.360%	17,620.44	-	-	17,620.44	0.00%	-	(4,101.08)	-23.27%	13,519	3,379.75
FIN	Financial Crimes Enforcement Network	64.000	5.755%	281,926.98	-	-	281,926.98	0.00%	-	(115,617.33)	-41.01%	166,310	2,598.59
FSA	Fiscal Service	149.000	13.399%	656,361.25	-	-	656,361.25	0.00%	-	586,133.96	89.30%	1,242,495	8,338.89
GCC	Gulf Coast Ecosystem Restoration Council	3.000	0.270%	13,215.33	-	-	13,215.33	0.00%	-	(3,075.81)	-23.27%	10,140	3,380.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	20.000	1.799%	88,102.18	-	-	88,102.18	0.00%	-	(20,505.42)	-23.27%	67,597	3,379.85
IAF	Inter-American Foundation	14.000	1.259%	61,671.53	-	-	61,671.53	0.00%	-	(14,353.79)	-23.27%	47,318	3,379.86
NMB	National Mediation Board	14.000	1.259%	61,671.53	-	-	61,671.53	0.00%	-	(14,353.79)	-23.27%	47,318	3,379.86
OGE	Office of Government Ethics	24.000	2.158%	105,722.62	-	-	105,722.62	0.00%	-	(24,606.50)	-23.27%	81,116	3,379.83
OIG	Treasury-OIG	14.000	1.259%	61,671.53	-	-	61,671.53	0.00%	-	(14,353.79)	-23.27%	47,318	3,379.86
OIT	ARC-OIT	98.000	8.813%	431,700.69	-	-	431,700.69	0.00%	-	(100,476.53)	-23.27%	331,224	3,379.84
SIG	Special Inspector General-Troubled Assets Relief Program	20.000	1.799%	88,102.18	-	-	88,102.18	0.00%	-	(30,505.42)	-34.63%	57,597	2,879.85
TDP	Departmental Offices (Treasury)	52.000	4.676%	229,065.67	-	-	229,065.67	0.00%	-	(88,314.08)	-38.55%	140,752	2,706.77
TGT	Treasury Inspector General for Tax Administration	115.000	10.342%	506,587.54	-	-	506,587.54	0.00%	-	(167,906.14)	-33.14%	338,681	2,945.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	129.000	11.601%	568,259.07	-	-	568,259.07	0.00%	-	(182,259.93)	-32.07%	385,999	2,992.24
USM	United States Mint	156.000	14.029%	687,197.01	-	-	687,197.01	0.00%	-	(209,942.24)	-30.55%	477,255	3,059.33
Grand Total		1,112.000	100.000%	4,898,481.29	-	-	4,898,481.29		-	(671,201.78)		4,227,281	

2018 Service. . . System Services (PR)
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	FTEs Direct	\$ Dollars
Shared		
Direct	11.762	2,146,590.26
Overhead		648,101.78
Shared Total	11.762	2,794,692.04
Customer Specific		
Direct	3.725	1,929,928.21
Overhead		202,355.69
Customer Specific Total	3.725	2,132,283.90
Grand Total	15.486	4,926,975.94

Full Performance Grades	FTEs
7	2.157
9	1.185
12	8.348
13	3.101
14	0.695
Grand Total	15.486

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	927,001.14	135,447.95	215,460.62	42,290.68	1,320,200.39
11.5 Other personnel compensation	32,445.04	4,740.68	7,541.12	1,480.17	46,207.01
12.0 Personnel benefits	341,785.32	49,939.66	79,440.33	15,592.58	486,757.89
Labor Total	1,301,231.50	190,128.29	302,442.07	59,363.43	1,853,165.29
Non-Labor					
21.0 Travel and transporation of people	13,132.94	1,965.96	3,013.54	613.83	18,726.26
22.0 Transportation of things		2.96		0.92	3.88
25.0 Other services	813,613.71	425,355.20	1,622,122.04	132,807.91	2,993,898.87
25.1 Commercial training	9,849.70	1,090.42	2,260.15	340.46	13,540.73
26.0 Supplies and materials	393.99	58.31	90.41	18.21	560.91
31.0 Equipment	8,368.42	29,500.64		9,210.93	47,079.99
Non-Labor Total	845,358.76	457,973.49	1,627,486.14	142,992.26	3,073,810.65
Grand Total	2,146,590.26	648,101.78	1,929,928.21	202,355.69	4,926,975.94

2019 Service. . . System Services (PR)

	FTEs Direct	\$ Dollars
Shared		
Direct	15.344	2,072,788.30
Overhead		936,870.66
Shared Total	15.344	3,009,658.96
Customer Specific		
Direct	1.743	2,408,817.90
Overhead		105,423.78
Customer Specific Total	1.743	2,514,241.68
Grand Total	17.088	5,523,900.64

Full Performance Grades	FTEs
7	1.346
9	1.246
11	0.052
12	9.855
13	3.790
14	0.800
Grand Total	17.088

	Shared Direct	Overhead	Customer Specific Direct	Overhead	
Labor					
11.0 Full time permanent	1,222,036.82	272,186.13	101,259.90	30,628.44	1,626,111.28
11.5 Other personnel compensation	36,661.10	8,165.58	3,037.80	918.84	48,783.32
12.0 Personnel benefits	452,642.44	100,817.74	37,506.67	11,344.78	602,311.62
Labor Total	1,711,340.36	381,169.45	141,804.36	42,892.06	2,277,206.23
Non-Labor					
21.0 Travel and transporation of people	12,905.07	3,200.11	1,048.48	360.11	17,513.77
22.0 Transportation of things		2.95		0.33	3.28
23.0 Communication, utilities, and misc		891.88		100.36	992.24
25.0 Other services	330,819.90	548,342.72	2,264,525.14	61,703.68	3,205,391.44
25.1 Commercial training	17,206.76	3,135.02	1,397.98	352.78	22,092.54
26.0 Supplies and materials	516.20	115.15	41.94	12.95	686.24
31.0 Equipment		13.38		1.51	14.89
Non-Labor Total	361,447.94	555,701.21	2,267,013.53	62,531.72	3,246,694.41
Grand Total	2,072,788.30	936,870.66	2,408,817.90	105,423.78	5,523,900.64

Cost Year	2018
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.)	2.339	0.142%	3,957.15	-	3,534.44	7,491.59	0.00%	-	-	-	7,492	3,202.62
ADF	African Development Foundation	25.362	1.535%	42,902.24	-	30,140.77	73,043.01	0.00%	-	-	-	73,043	2,879.98
AFR	Armed Forces Retirement Home	36.463	2.207%	61,680.58	-	43,750.31	105,430.89	0.00%	-	-	-	105,431	2,891.41
CAV	Court of Appeals for Veterans Claims (U.S.)	2.007	0.121%	3,395.04	-	1,267.60	4,662.64	0.00%	-	-	-	4,663	2,323.33
CDF	Community Development Financial Institutions Fund	14.944	0.905%	25,278.85	-	14,976.95	40,255.80	0.00%	-	-	-	40,256	2,693.79
CFP	Bureau of Consumer Financial Protection	44.927	2.719%	75,997.72	-	95,275.80	171,273.52	0.00%	-	-	-	171,274	3,812.25
CSB	Chemical Safety and Hazard Investigation Board	4.030	0.244%	6,816.86	-	2,643.16	9,460.02	0.00%	-	-	-	9,460	2,347.46
DCP	DC Pensions (Office of)	13.004	0.787%	21,996.39	-	7,951.50	29,947.89	0.00%	-	-	-	29,948	2,303.07
DNC	Denali Commission	3.482	0.211%	5,889.27	-	5,114.32	11,003.59	0.00%	-	-	-	11,004	3,160.67
EAC	U.S. Elections Assistance Commission	7.725	0.468%	13,067.03	-	9,212.90	22,279.93	0.00%	-	-	-	22,280	2,884.22
FCA	Farm Credit Administration	10.086	0.610%	17,061.48	-	6,685.89	23,747.37	0.00%	-	-	-	23,747	2,354.41
FCS	Farm Credit System Insurance Corporation	0.009	0.001%	14.87	-	59.98	74.85	0.00%	-	-	-	75	8,530.00
FHF	Federal Housing Finance Agency	43.179	2.614%	73,041.02	-	27,445.35	100,486.37	0.00%	-	-	-	100,486	2,327.18
FHG	Federal Housing Finance Agency - OIG	9.299	0.563%	15,729.16	-	13,736.72	29,465.88	0.00%	-	-	-	29,466	3,168.88
FIN	Financial Crimes Enforcement Network	33.337	2.018%	56,391.41	-	47,267.94	103,659.35	0.00%	-	-	-	103,659	3,109.46
FLRA	Federal Labor Relations Agency	11.018	0.667%	18,637.04	-	6,827.85	25,464.89	0.00%	-	-	-	25,465	2,311.31
FMC	Federal Maritime Commission	16.011	0.969%	27,083.00	-	9,828.91	36,911.91	0.00%	-	-	-	36,912	2,305.48
FSA	Fiscal Service	124.314	7.525%	210,286.67	-	183,362.33	393,649.00	0.00%	-	-	-	393,649	3,166.56
GCC	Gulf Coast Ecosystem Restoration Council	1.145	0.069%	1,936.52	-	1,597.61	3,534.13	0.00%	-	-	-	3,534	3,086.99
HIG	Department of Homeland Security-OIG	75.000	4.540%	126,867.92	-	45,735.64	172,603.56	0.00%	-	-	-	172,604	2,301.39
HUD	Housing & Urban Development (U.S. Department)	491.672	29.760%	831,698.28	-	303,998.43	1,135,696.71	0.00%	-	-	-	1,135,697	2,309.87
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	18.312	1.108%	30,975.81	-	25,527.62	56,503.43	0.00%	-	-	-	56,503	3,085.60
IAF	Inter-American Foundation	13.129	0.795%	22,208.96	-	27,444.34	49,653.30	0.00%	-	-	-	49,653	3,781.88
MSC	Federal Mine Safety & Health Review Commission	4.000	0.242%	6,766.29	-	2,439.23	9,205.52	0.00%	-	-	-	9,206	2,301.50
MSP	Merit Systems Protection Board	5.037	0.305%	8,520.33	-	3,300.96	11,821.29	0.00%	-	-	-	11,821	2,346.87
NAR	National Archives and Records Administration	168.000	10.169%	284,184.14	-	102,447.83	386,631.97	0.00%	-	-	-	386,632	2,301.38
NMB	National Mediation Board	5.998	0.363%	10,146.79	-	9,860.05	20,006.84	0.00%	-	-	-	20,007	3,335.37
OCC	Office of the Comptroller of the Currency	34.000	2.058%	57,513.46	-	20,733.49	78,246.95	0.00%	-	-	-	78,247	2,301.38
OFS	Office of Financial Stability	26.000	1.574%	43,980.88	-	15,855.02	59,835.90	0.00%	-	-	-	59,836	2,301.38
OGE	Office of Government Ethics	5.046	0.305%	8,535.05	-	9,572.22	18,107.27	0.00%	-	-	-	18,107	3,588.65
OIG	Treasury-OIG	4.742	0.287%	8,021.98	-	7,503.10	15,525.08	0.00%	-	-	-	15,525	3,273.71
OIT	ARC-OIT	57.821	3.500%	97,808.26	-	77,630.34	175,438.60	0.00%	-	-	-	175,439	3,034.18
OSH	Occupational Safety & Health Review Commission	3.000	0.182%	5,074.72	-	1,829.43	6,904.15	0.00%	-	-	-	6,904	2,301.33
OTA	Office of Technical Assistance - TDP	8.000	0.484%	13,532.58	-	4,878.47	18,411.05	0.00%	-	-	-	18,411	2,301.38
SIG	Special Inspector General-Troubled Assets Relief Program	8.313	0.503%	14,061.99	-	13,225.32	27,287.31	0.00%	-	-	-	27,287	3,282.46
SSP	Shared Services Program	19.215	1.163%	32,503.71	-	19,265.51	51,769.22	0.00%	-	-	-	51,769	2,694.18
TDP	Departmental Offices (Treasury)	117.856	7.134%	199,361.87	-	89,610.44	288,972.31	0.00%	-	-	-	288,972	2,451.91
TGT	Treasury Inspector General for Tax Administration	13.624	0.825%	23,046.70	-	43,246.52	66,293.22	0.00%	-	-	-	66,293	4,865.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.738	1.679%	46,921.17	-	52,559.94	99,481.11	0.00%	-	-	-	99,481	3,586.43
USM	United States Mint	74.943	4.536%	126,771.95	-	703,472.69	830,244.64	0.00%	-	-	-	830,245	11,078.31
Other	Other	68.000	4.116%	115,026.91	-	41,466.98	156,493.89	0.00%	-	-	-	156,494	2,301.38
Grand Total		1,652.127	100.000%	2,794,692.05	-	2,132,283.90	4,926,975.95		-	-		4,926,977	

Cost Year	2019
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.)	2.265	0.147%	4,432.87	-	2,779.29	7,212.16	0.00%	-	-	-	7,212	3,183.41
ADF	African Development Foundation	24.839	1.615%	48,601.41	-	30,237.94	78,839.35	0.00%	-	-	-	78,839	3,174.05
AFR	Armed Forces Retirement Home	26.108	1.697%	51,085.33	-	22,474.56	73,559.89	0.00%	-	-	-	73,560	2,817.52
CAV	Court of Appeals for Veterans Claims (U.S.)	3.009	0.196%	5,886.98	-	2,577.60	8,464.58	0.00%	-	-	-	8,465	2,813.56
CDF	Community Development Financial Institutions Fund	9.068	0.590%	17,743.79	-	11,142.89	28,886.68	0.00%	-	-	-	28,887	3,185.50
CFP	Bureau of Consumer Financial Protection	43.348	2.818%	84,818.10	-	73,468.51	158,286.61	0.00%	-	-	-	158,287	3,651.55
CSB	Chemical Safety and Hazard Investigation Board	3.035	0.197%	5,937.74	-	2,683.56	8,621.30	0.00%	-	-	-	8,621	2,840.91
DCP	DC Pensions (Office of)	14.004	0.910%	27,402.06	-	11,881.61	39,283.67	0.00%	-	-	-	39,284	2,805.13
DNC	Denali Commission	2.845	0.185%	5,567.68	-	5,148.19	10,715.87	0.00%	-	-	-	10,716	3,766.00
EAC	U.S. Elections Assistance Commission	4.815	0.313%	9,421.61	-	6,718.98	16,140.59	0.00%	-	-	-	16,141	3,352.17
FCA	Farm Credit Administration	12.112	0.787%	23,700.19	-	10,628.27	34,328.46	0.00%	-	-	-	34,328	2,834.12
FCS	Farm Credit System Insurance Corporation	0.011	0.001%	21.15	-	44.15	65.30	0.00%	-	-	-	65	6,013.43
FHF	Federal Housing Finance Agency	38.255	2.487%	74,853.20	-	33,244.11	108,097.31	0.00%	-	-	-	108,097	2,825.69
FHG	Federal Housing Finance Agency - OIG	7.975	0.519%	15,605.31	-	9,915.96	25,521.27	0.00%	-	-	-	25,521	3,199.97
FIN	Financial Crimes Enforcement Network	35.447	2.305%	69,358.50	-	47,671.05	117,029.55	0.00%	-	-	-	117,030	3,301.56
FLRA	Federal Labor Relations Agency	7.019	0.456%	13,734.87	-	6,011.45	19,746.32	0.00%	-	-	-	19,746	2,813.04
FMC	Federal Maritime Commission	16.022	1.042%	31,349.27	-	13,647.10	44,996.37	0.00%	-	-	-	44,996	2,808.46
FSA	Fiscal Service	98.261	6.388%	192,265.18	-	122,957.84	315,223.02	0.00%	-	-	-	315,223	3,208.03
GCC	Gulf Coast Ecosystem Restoration Council	4.426	0.288%	8,661.18	-	5,131.57	13,792.75	0.00%	-	-	-	13,793	3,116.04
HIG	Department of Homeland Security-OIG	70.000	4.551%	136,967.99	-	59,319.76	196,287.75	0.00%	-	-	-	196,288	2,804.11
HUD	Housing & Urban Development (U.S. Department)	474.780	30.867%	928,996.02	-	404,867.16	1,333,863.18	0.00%	-	-	-	1,333,863	2,809.43
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	17.155	1.115%	33,567.85	-	18,278.37	51,846.22	0.00%	-	-	-	51,846	3,022.13
IAF	Inter-American Foundation	12.276	0.798%	24,021.13	-	21,009.63	45,030.76	0.00%	-	-	-	45,031	3,668.08
MSC	Federal Mine Safety & Health Review Commission	4.000	0.260%	7,826.74	-	3,389.70	11,216.44	0.00%	-	-	-	11,216	2,804.00
MSP	Merit Systems Protection Board	4.054	0.264%	7,932.49	-	3,610.45	11,542.94	0.00%	-	-	-	11,543	2,847.28
NAR	National Archives and Records Administration	150.000	9.752%	293,502.84	-	127,113.76	420,616.60	0.00%	-	-	-	420,617	2,804.11
NMB	National Mediation Board	5.863	0.381%	11,471.88	-	7,761.76	19,233.64	0.00%	-	-	-	19,234	3,280.62
OCC	Office of the Comptroller of the Currency	32.000	2.080%	62,613.94	-	27,117.60	89,731.54	0.00%	-	-	-	89,732	2,804.13
OFS	Office of Financial Stability	24.000	1.560%	46,960.45	-	20,338.20	67,298.65	0.00%	-	-	-	67,299	2,804.13
OGE	Office of Government Ethics	2.949	0.192%	5,771.02	-	5,572.67	11,343.69	0.00%	-	-	-	11,344	3,846.22
OIG	Treasury-OIG	5.022	0.327%	9,827.05	-	7,565.31	17,392.36	0.00%	-	-	-	17,392	3,462.96
OIT	ARC-OIT	56.084	3.646%	109,739.42	-	70,460.21	180,199.63	0.00%	-	-	-	180,200	3,213.02
OSH	Occupational Safety & Health Review Commission	3.000	0.195%	5,870.06	-	2,542.28	8,412.34	0.00%	-	-	-	8,412	2,804.00
OTA	Office of Technical Assistance - TDP	3.000	0.195%	5,870.06	-	2,542.28	8,412.34	0.00%	-	-	-	8,412	2,804.00
SIG	Special Inspector General-Troubled Assets Relief Program	7.645	0.497%	14,957.92	-	11,801.69	26,759.61	0.00%	-	-	-	26,760	3,500.55
SSP	Shared Services Program	17.146	1.115%	33,549.41	-	15,002.73	48,552.14	0.00%	-	-	-	48,552	2,831.67
TDP	Departmental Offices (Treasury)	115.612	7.516%	226,215.82	-	112,901.08	339,116.90	0.00%	-	-	-	339,117	2,933.24
TGT	Treasury Inspector General for Tax Administration	12.457	0.810%	24,375.35	-	28,223.31	52,598.66	0.00%	-	-	-	52,599	4,222.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.956	1.818%	54,701.03	-	42,970.82	97,671.85	0.00%	-	-	-	97,672	3,493.78
USM	United States Mint	69.275	4.504%	135,549.40	-	1,043,321.14	1,178,870.54	0.00%	-	-	-	1,178,871	17,017.26
Other	Other	71.000	4.616%	138,924.68	-	60,167.18	199,091.86	0.00%	-	-	-	199,092	2,804.11
Grand Total		1,538.141	100.000%	3,009,658.97	-	2,514,241.72	5,523,900.69		-	-		5,523,903	

2018 Service. . . System Services (PR) - Help Desk
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	FTEs Direct	\$ Dollars
Shared		
Direct	11.145	952,528.50
Overhead		626,673.60
Shared Total	11.145	1,579,202.10
Grand Total	11.145	1,579,202.10

Full Performance Grades	FTEs
7	4.433
9	2.025
12	3.440
13	0.730
14	0.517
Grand Total	11.145

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	666,739.64	130,969.64	797,709.28
11.5 Other personnel compensation	23,335.89	4,583.94	27,919.83
12.0 Personnel benefits	245,826.90	48,288.50	294,115.40
Labor Total	935,902.43	183,842.08	1,119,744.51
Non-Labor			
21.0 Travel and transporation of people	9,340.49	1,900.95	11,241.44
22.0 Transportation of things		2.86	2.86
25.0 Other services		411,291.69	411,291.69
25.1 Commercial training	7,005.37	1,054.38	8,059.75
26.0 Supplies and materials	280.21	56.38	336.59
31.0 Equipment		28,525.26	28,525.26
Non-Labor Total	16,626.08	442,831.52	459,457.60
Grand Total	952,528.50	626,673.60	1,579,202.10

2019 Service. . . System Services (PR) - Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	9.879	842,661.54
Overhead		615,667.30
Shared Total	9.879	1,458,328.84
Grand Total	9.879	1,458,328.84

Full Performance Grades	FTEs
7	4.794
9	1.070
12	2.914
13	0.633
14	0.469
Grand Total	9.879

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	591,352.30	178,867.91	770,220.21
11.5 Other personnel compensation	17,740.57	5,366.04	23,106.61
12.0 Personnel benefits	219,036.89	66,252.67	285,289.56
Labor Total	828,129.76	250,486.62	1,078,616.38
Non-Labor			
21.0 Travel and transporation of people	6,122.94	2,102.96	8,225.90
22.0 Transportation of things		1.94	1.94
23.0 Communication, utilities, and misc		586.10	586.10
25.0 Other services		360,345.03	360,345.03
25.1 Commercial training	8,163.92	2,060.19	10,224.11
26.0 Supplies and materials	244.92	75.67	320.59
31.0 Equipment		8.79	8.79
Non-Labor Total	14,531.78	365,180.68	379,712.46
Grand Total	842,661.54	615,667.30	1,458,328.84

Cost Year	2018
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.)	13.000	0.060%	951.86	-	-	951.86	0.00%	-	-	-	952	73.23
ADF	African Development Foundation	255.000	1.182%	18,671.02	-	-	18,671.02	0.00%	-	-	-	18,671	73.22
AFR	Armed Forces Retirement Home	296.000	1.372%	21,673.03	-	-	21,673.03	0.00%	-	-	-	21,673	73.22
CAV	Court of Appeals for Veterans Claims (U.S.)	11.000	0.051%	805.42	-	-	805.42	0.00%	-	-	-	805	73.18
CDF	Community Development Financial Institutions Fund	124.000	0.575%	9,079.24	-	-	9,079.24	0.00%	-	-	-	9,079	73.22
CFP	Bureau of Consumer Financial Protection	561.000	2.601%	41,076.24	-	-	41,076.24	0.00%	-	-	-	41,076	73.22
CSB	Chemical Safety and Hazard Investigation Board	47.000	0.218%	3,441.33	-	-	3,441.33	0.00%	-	-	-	3,441	73.21
DCP	DC Pensions (Office of)	6.000	0.028%	439.32	-	-	439.32	0.00%	-	-	-	439	73.17
DNC	Denali Commission	30.000	0.139%	2,196.59	-	-	2,196.59	0.00%	-	-	-	2,197	73.23
EAC	U.S. Elections Assistance Commission	96.000	0.445%	7,029.09	-	-	7,029.09	0.00%	-	-	-	7,029	73.22
FCA	Farm Credit Administration	120.000	0.556%	8,786.36	-	-	8,786.36	0.00%	-	-	-	8,786	73.22
FHF	Federal Housing Finance Agency	520.000	2.411%	38,074.23	-	-	38,074.23	0.00%	-	-	-	38,074	73.22
FHG	Federal Housing Finance Agency - OIG	68.000	0.315%	4,978.94	-	-	4,978.94	0.00%	-	-	-	4,979	73.22
FIN	Financial Crimes Enforcement Network	554.000	2.569%	40,563.70	-	-	40,563.70	0.00%	-	-	-	40,564	73.22
FLRA	Federal Labor Relations Agency	259.000	1.201%	18,963.90	-	-	18,963.90	0.00%	-	-	-	18,964	73.22
FMC	Federal Maritime Commission	316.000	1.465%	23,137.42	-	-	23,137.42	0.00%	-	-	-	23,137	73.22
FSA	Fiscal Service	716.000	3.320%	52,425.29	-	-	52,425.29	0.00%	-	-	-	52,425	73.22
GCC	Gulf Coast Ecosystem Restoration Council	18.000	0.083%	1,317.95	-	-	1,317.95	0.00%	-	-	-	1,318	73.22
HIG	Department of Homeland Security-OIG	1,875.000	8.693%	137,286.90	-	-	137,286.90	0.00%	-	-	-	137,287	73.22
HUD	Housing & Urban Development (U.S. Department)	7,427.000	34.435%	543,802.58	-	-	543,802.58	0.00%	-	-	-	543,803	73.22
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	190.000	0.881%	13,911.74	-	-	13,911.74	0.00%	-	-	-	13,912	73.22
IAF	Inter-American Foundation	123.000	0.570%	9,006.02	-	-	9,006.02	0.00%	-	-	-	9,006	73.22
MSC	Federal Mine Safety & Health Review Commission	65.000	0.301%	4,759.28	-	-	4,759.28	0.00%	-	-	-	4,759	73.22
MSP	Merit Systems Protection Board	50.000	0.232%	3,660.98	-	-	3,660.98	0.00%	-	-	-	3,661	73.22
NAR	National Archives and Records Administration	1,375.000	6.375%	100,677.06	-	-	100,677.06	0.00%	-	-	-	100,677	73.22
NMB	National Mediation Board	57.000	0.264%	4,173.52	-	-	4,173.52	0.00%	-	-	-	4,174	73.23
OCC	Office of the Comptroller of the Currency	293.000	1.358%	21,453.37	-	-	21,453.37	0.00%	-	-	-	21,453	73.22
OFS	Office of Financial Stability	63.000	0.292%	4,612.84	-	-	4,612.84	0.00%	-	-	-	4,613	73.22
OGE	Office of Government Ethics	36.000	0.167%	2,635.91	-	-	2,635.91	0.00%	-	-	-	2,636	73.22
OIG	Treasury-OIG	97.000	0.450%	7,102.31	-	-	7,102.31	0.00%	-	-	-	7,102	73.22
OIT	ARC-OIT	341.000	1.581%	24,967.91	-	-	24,967.91	0.00%	-	-	-	24,968	73.22
OSH	Occupational Safety & Health Review Commission	62.000	0.287%	4,539.62	-	-	4,539.62	0.00%	-	-	-	4,540	73.23
OTA	Office of Technical Assistance - TDP	203.000	0.941%	14,863.60	-	-	14,863.60	0.00%	-	-	-	14,864	73.22
SIG	Special Inspector General-Troubled Assets Relief Program	78.000	0.362%	5,711.14	-	-	5,711.14	0.00%	-	-	-	5,711	73.22
SSP	Shared Services Program	441.000	2.045%	32,289.88	-	-	32,289.88	0.00%	-	-	-	32,290	73.22
TDP	Departmental Offices (Treasury)	2,299.000	10.659%	168,332.05	-	-	168,332.05	0.00%	-	-	-	168,332	73.22
TGT	Treasury Inspector General for Tax Administration	65.000	0.301%	4,759.28	-	-	4,759.28	0.00%	-	-	-	4,759	73.22
TTB	Alcohol and Tobacco Tax and Trade Bureau	267.000	1.238%	19,549.66	-	-	19,549.66	0.00%	-	-	-	19,550	73.22
USM	United States Mint	1,048.000	4.859%	76,734.23	-	-	76,734.23	0.00%	-	-	-	76,734	73.22
Other	Other	1,103.000	5.114%	80,761.31	-	-	80,761.31	0.00%	-	-	-	80,761	73.22
Grand Total		21,568.000	100.000%	1,579,202.12	-	-	1,579,202.12		-	-		1,579,201	

Cost Year	2019
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.)	15.000	0.077%	1,118.52	-	-	1,118.52	0.00%	-	-	-	1,119	74.60
ADF	African Development Foundation	290.000	1.483%	21,624.76	-	-	21,624.76	0.00%	-	-	-	21,625	74.57
AFR	Armed Forces Retirement Home	273.000	1.396%	20,357.10	-	-	20,357.10	0.00%	-	-	-	20,357	74.57
CAV	Court of Appeals for Veterans Claims (U.S.)	20.000	0.102%	1,491.36	-	-	1,491.36	0.00%	-	-	-	1,491	74.55
CDF	Community Development Financial Institutions Fund	69.000	0.353%	5,145.20	-	-	5,145.20	0.00%	-	-	-	5,145	74.57
CFP	Bureau of Consumer Financial Protection	621.000	3.175%	46,306.81	-	-	46,306.81	0.00%	-	-	-	46,307	74.57
CSB	Chemical Safety and Hazard Investigation Board	49.000	0.251%	3,653.84	-	-	3,653.84	0.00%	-	-	-	3,654	74.57
DCP	DC Pensions (Office of)	6.000	0.031%	447.41	-	-	447.41	0.00%	-	-	-	447	74.50
DNC	Denali Commission	34.000	0.174%	2,535.32	-	-	2,535.32	0.00%	-	-	-	2,535	74.56
EAC	U.S. Elections Assistance Commission	77.000	0.394%	5,741.75	-	-	5,741.75	0.00%	-	-	-	5,742	74.57
FCA	Farm Credit Administration	171.000	0.874%	12,751.15	-	-	12,751.15	0.00%	-	-	-	12,751	74.57
FHF	Federal Housing Finance Agency	434.000	2.219%	32,362.57	-	-	32,362.57	0.00%	-	-	-	32,363	74.57
FHG	Federal Housing Finance Agency - OIG	96.000	0.491%	7,158.54	-	-	7,158.54	0.00%	-	-	-	7,159	74.57
FIN	Financial Crimes Enforcement Network	400.000	2.045%	29,827.25	-	-	29,827.25	0.00%	-	-	-	29,827	74.57
FLRA	Federal Labor Relations Agency	165.000	0.844%	12,303.74	-	-	12,303.74	0.00%	-	-	-	12,304	74.57
FMC	Federal Maritime Commission	404.000	2.066%	30,125.52	-	-	30,125.52	0.00%	-	-	-	30,126	74.57
FSA	Fiscal Service	674.000	3.446%	50,258.92	-	-	50,258.92	0.00%	-	-	-	50,259	74.57
GCC	Gulf Coast Ecosystem Restoration Council	53.000	0.271%	3,952.11	-	-	3,952.11	0.00%	-	-	-	3,952	74.57
HIG	Department of Homeland Security-OIG	684.000	3.497%	51,004.60	-	-	51,004.60	0.00%	-	-	-	51,005	74.57
HUD	Housing & Urban Development (U.S. Department)	6,295.000	32.188%	469,406.35	-	-	469,406.35	0.00%	-	-	-	469,406	74.57
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	297.000	1.519%	22,146.73	-	-	22,146.73	0.00%	-	-	-	22,147	74.57
IAF	Inter-American Foundation	104.000	0.532%	7,755.09	-	-	7,755.09	0.00%	-	-	-	7,755	74.57
MSC	Federal Mine Safety & Health Review Commission	46.000	0.235%	3,430.13	-	-	3,430.13	0.00%	-	-	-	3,430	74.57
MSP	Merit Systems Protection Board	114.000	0.583%	8,500.77	-	-	8,500.77	0.00%	-	-	-	8,501	74.57
NAR	National Archives and Records Administration	1,391.000	7.113%	103,724.26	-	-	103,724.26	0.00%	-	-	-	103,724	74.57
NMB	National Mediation Board	60.000	0.307%	4,474.09	-	-	4,474.09	0.00%	-	-	-	4,474	74.57
OCC	Office of the Comptroller of the Currency	472.000	2.413%	35,196.16	-	-	35,196.16	0.00%	-	-	-	35,196	74.57
OFS	Office of Financial Stability	42.000	0.215%	3,131.86	-	-	3,131.86	0.00%	-	-	-	3,132	74.57
OGE	Office of Government Ethics	26.000	0.133%	1,938.77	-	-	1,938.77	0.00%	-	-	-	1,939	74.58
OIG	Treasury-OIG	129.000	0.660%	9,619.29	-	-	9,619.29	0.00%	-	-	-	9,619	74.57
OIT	ARC-OIT	337.000	1.723%	25,129.46	-	-	25,129.46	0.00%	-	-	-	25,129	74.57
OSH	Occupational Safety & Health Review Commission	60.000	0.307%	4,474.09	-	-	4,474.09	0.00%	-	-	-	4,474	74.57
OTA	Office of Technical Assistance - TDP	415.000	2.122%	30,945.77	-	-	30,945.77	0.00%	-	-	-	30,946	74.57
SIG	Special Inspector General-Troubled Assets Relief Program	75.000	0.383%	5,592.61	-	-	5,592.61	0.00%	-	-	-	5,593	74.57
SSP	Shared Services Program	444.000	2.270%	33,108.25	-	-	33,108.25	0.00%	-	-	-	33,108	74.57
TDP	Departmental Offices (Treasury)	2,316.000	11.842%	172,699.78	-	-	172,699.78	0.00%	-	-	-	172,700	74.57
TGT	Treasury Inspector General for Tax Administration	63.000	0.322%	4,697.79	-	-	4,697.79	0.00%	-	-	-	4,698	74.57
TTB	Alcohol and Tobacco Tax and Trade Bureau	247.000	1.263%	18,418.33	-	-	18,418.33	0.00%	-	-	-	18,418	74.57
USM	United States Mint	1,003.000	5.129%	74,791.83	-	-	74,791.83	0.00%	-	-	-	74,792	74.57
Other	Other	1,086.000	5.553%	80,980.98	-	-	80,980.98	0.00%	-	-	-	80,981	74.57
Grand Total		19,557.000	100.000%	1,458,328.86	-	-	1,458,328.86		-	-	-	1,458,330	

2018 Service. . . Union Representative

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	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	95,154.83
Overhead		60,971.30
Customer Specific Total	1.000	156,126.13
Grand Total	1.000	156,126.13

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	66,745.54	18,073.82	84,819.36
11.5 Other personnel compensation	2,336.09	632.58	2,968.67
12.0 Personnel benefits	24,609.08	6,663.82	31,272.90
Labor Total	93,690.72	25,370.22	119,060.94
Non-Labor			
21.0 Travel and transporation of people	717.70	214.61	932.31
22.0 Transportation of things		23.79	23.79
25.0 Other services		35,159.80	35,159.80
25.1 Commercial training	717.70	161.17	878.87
26.0 Supplies and materials	28.71	7.72	36.43
31.0 Equipment		33.99	33.99
Non-Labor Total	1,464.10	35,601.08	37,065.18
Grand Total	95,154.83	60,971.30	156,126.13

2019 Service. . . Union Representative

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	1.000	95,599.59
Overhead		65,486.59
Customer Specific Total	1.000	161,086.18
Grand Total	1.000	161,086.18

Full Performance Grades	FTEs
11	1.000
Grand Total	1.000

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	67,375.35	20,070.20	87,445.55
11.5 Other personnel compensation	2,021.26	602.10	2,623.36
12.0 Personnel benefits	24,955.83	7,434.00	32,389.83
Labor Total	94,352.44	28,106.30	122,458.74
Non-Labor			
21.0 Travel and transporation of people	730.75	233.50	964.25
22.0 Transportation of things		6.49	6.49
23.0 Communication, utilities, and misc		59.33	59.33
25.0 Other services		36,938.89	36,938.89
25.1 Commercial training	487.17	132.71	619.88
26.0 Supplies and materials	29.23	8.48	37.71
31.0 Equipment		0.89	0.89
Non-Labor Total	1,247.15	37,380.29	38,627.44
Grand Total	95,599.59	65,486.59	161,086.18

Cost Year	2018
Service	Union Representative

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
FSA	Fiscal Service	1.000	100.000%	-	-	156,126.10	156,126.10	0.00%	-	-		156,126	156,126.00
Grand Total		1.000	100.000%	-	-	156,126.10	156,126.10		-	-		156,126	

Cost Year	2019
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%	-	-	161,086.18	161,086.18	0.00%	-	-		161,086	161,086.00
Grand Total		1.000	100.000%	-	-	161,086.18	161,086.18		-	-		161,086	

**TRAVEL
SERVICES**

Grand Total

Grand Total

NOTE:

No data in FY18

New service for FY19

Full Performance Grades	FTEs
Grand Total	

2019 Service. . . Consulting Support (TR)

	FTEs Direct	\$ Dollars
Customer Specific		
Direct	2.080	215,725.23
Overhead		110,675.61
Customer Specific Total	2.080	326,400.84
Grand Total	2.080	326,400.84

Full Performance Grades	FTEs
7	0.960
9	1.120
Grand Total	2.080

	Customer Specific		
	Direct	Overhead	
Labor			
11.0 Full time permanent	101,770.84	24,475.67	126,246.51
11.5 Other personnel compensation	3,053.13	734.26	3,787.39
12.0 Personnel benefits	37,695.92	9,065.79	46,761.71
Labor Total	142,519.89	34,275.72	176,795.61
Non-Labor			
21.0 Travel and transporation of people	1,075.28	276.09	1,351.37
22.0 Transportation of things		0.41	0.41
23.0 Communication, utilities, and misc		123.40	123.40
25.0 Other services	71,234.00	75,838.29	147,072.29
25.1 Commercial training	716.85	136.30	853.15
26.0 Supplies and materials	179.21	23.55	202.76
31.0 Equipment		1.85	1.85
Non-Labor Total	73,205.34	76,399.89	149,605.23
Grand Total	215,725.23	110,675.61	326,400.84

Cost Year	2018
Service	Consulting Support (TR)

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	2019
Service	Consulting Support (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORI %	ORI Adj	Other Adj	Other %	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.000	100.000%	-	-	326,400.85	326,400.85	0.00%	-	-		326,401	326,401
Grand Total		1.000	100.000%	-	-	326,400.85	326,400.85		-	-		326,401	

2018 Service. . . E-Gov Travel Services
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	FTEs Direct	\$ Dollars
Shared		
Direct	28.230	2,357,109.22
Overhead		1,431,745.95
Shared Total	28.230	3,788,855.17
Customer Specific		
Direct		5,400.00
Customer Specific Total		5,400.00
Grand Total	28.230	3,794,255.17

Full Performance Grades	FTEs
5	1.410
7	11.500
9	7.350
12	5.980
13	1.520
14	0.470
Grand Total	28.230

	Shared Direct	Overhead	Customer Specific Direct	
Labor				
11.0 Full time permanent	1,594,880.31	323,596.68		1,918,476.99
11.5 Other personnel compensation	55,820.81	11,325.88		67,146.69
12.0 Personnel benefits	588,032.37	119,310.09		707,342.46
Labor Total	2,238,733.50	454,232.65		2,692,966.15
Non-Labor				
21.0 Travel and transporation of people	15,902.67	3,963.68		19,866.35
22.0 Transportation of things		7.16		7.16
25.0 Other services	89,978.09	970,424.03	5,400.00	1,065,802.12
25.1 Commercial training	9,087.24	1,735.80		10,823.04
26.0 Supplies and materials	3,407.72	433.48		3,841.20
31.0 Equipment		949.15		949.15
Non-Labor Total	118,375.72	977,513.30	5,400.00	1,101,289.02
Grand Total	2,357,109.22	1,431,745.95	5,400.00	3,794,255.17

2019 Service. . . E-Gov Travel Services

	FTEs Direct	\$ Dollars
Shared		
Direct	26.020	2,155,141.71
Overhead		1,369,240.13
Shared Total	26.020	3,524,381.84
Grand Total	26.020	3,524,381.84

Full Performance Grades	FTEs
5	1.410
7	9.750
9	7.350
12	5.520
13	1.520
14	0.470
Grand Total	26.020

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,521,963.14	302,804.40	1,824,767.54
11.5 Other personnel compensation	45,658.89	9,084.12	54,743.01
12.0 Personnel benefits	563,735.15	112,158.75	675,893.90
Labor Total	2,131,357.18	424,047.27	2,555,404.45
Non-Labor			
21.0 Travel and transporation of people	12,973.38	3,415.66	16,389.04
22.0 Transportation of things		5.05	5.05
23.0 Communication, utilities, and misc		1,526.69	1,526.69
25.0 Other services		938,244.85	938,244.85
25.1 Commercial training	8,648.92	1,686.27	10,335.19
26.0 Supplies and materials	2,162.23	291.44	2,453.67
31.0 Equipment		22.90	22.90
Non-Labor Total	23,784.53	945,192.86	968,977.39
Grand Total	2,155,141.71	1,369,240.13	3,524,381.84

Cost Year 2018
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.)	1,038.000	0.341%	12,916.04	-	-	12,916.04	-5.00%	(645.80)	-		12,270	11.82
ADF	African Development Foundation	836.000	0.275%	10,402.52	-	-	10,402.52	-5.00%	(520.13)	-		9,882	11.82
AFR	Armed Forces Retirement Home	279.000	0.092%	3,471.65	-	-	3,471.65	-5.00%	(173.58)	-		3,298	11.82
BEP	Bureau of Engraving and Printing	3,105.000	1.020%	38,636.14	-	-	38,636.14	-5.00%	(1,931.81)	-		36,704	11.82
CAV	Court of Appeals for Veterans Claims (U.S.)	313.000	0.103%	3,894.72	-	-	3,894.72	-5.00%	(194.74)	-		3,700	11.82
CDF	Community Development Financial Institutions Fund	285.000	0.094%	3,546.31	-	-	3,546.31	-5.00%	(177.32)	-		3,369	11.82
CFP	Bureau of Consumer Financial Protection	63,586.000	20.883%	791,213.38	-	-	791,213.38	-5.00%	(39,560.67)	-		751,653	11.82
CSB	Chemical Safety and Hazard Investigation Board	1,382.000	0.454%	17,196.50	-	-	17,196.50	-5.00%	(859.83)	-		16,337	11.82
DCP	DC Pensions (Office of)	28.000	0.009%	348.41	-	-	348.41	-5.00%	(17.42)	-		331	11.82
DNC	Denali Commission	927.000	0.304%	11,534.85	-	-	11,534.85	-5.00%	(576.74)	-		10,958	11.82
EAC	U.S. Elections Assistance Commission	2,272.000	0.746%	28,270.95	-	-	28,270.95	-5.00%	(1,413.55)	-		26,857	11.82
FCA	Farm Credit Administration	10,873.000	3.571%	135,294.93	-	-	135,294.93	-5.00%	(6,764.75)	-		128,530	11.82
FCS	Farm Credit System Insurance Corporation	120.000	0.039%	1,493.18	-	-	1,493.18	-5.00%	(74.66)	-		1,419	11.83
FHF	Federal Housing Finance Agency	8,863.000	2.911%	110,284.09	-	5,400.00	115,684.09	-5.00%	(5,784.20)	-		109,900	12.40
FHG	Federal Housing Finance Agency - OIG	3,174.000	1.042%	39,494.72	-	-	39,494.72	-5.00%	(1,974.74)	-		37,520	11.82
FIN	Financial Crimes Enforcement Network	1,771.000	0.582%	22,036.91	-	-	22,036.91	-5.00%	(1,101.85)	-		20,935	11.82
FLRA	Federal Labor Relations Agency	1,140.000	0.374%	14,185.25	-	-	14,185.25	-5.00%	(709.26)	-		13,476	11.82
FMC	Federal Maritime Commission	742.000	0.244%	9,232.86	-	-	9,232.86	-5.00%	(461.64)	-		8,771	11.82
FSA	Fiscal Service	10,736.000	3.526%	133,590.21	-	-	133,590.21	-5.00%	(6,679.51)	-		126,911	11.82
GCC	Gulf Coast Ecosystem Restoration Council	774.000	0.254%	9,631.04	-	-	9,631.04	-5.00%	(481.55)	-		9,149	11.82
HIG	Department of Homeland Security-OIG	12,221.000	4.014%	152,068.36	-	-	152,068.36	-5.00%	(7,603.42)	-		144,465	11.82
HUD	Housing & Urban Development (U.S. Department)	83,748.000	27.504%	1,042,093.20	-	-	1,042,093.20	-5.00%	(52,104.66)	-		989,989	11.82
IAF	Inter-American Foundation	934.000	0.307%	11,621.95	-	-	11,621.95	-5.00%	(581.10)	-		11,041	11.82
MSC	Federal Mine Safety & Health Review Commission	820.000	0.269%	10,203.42	-	-	10,203.42	-5.00%	(510.17)	-		9,693	11.82
MSP	Merit Systems Protection Board	1,591.000	0.523%	19,797.13	-	-	19,797.13	-5.00%	(989.86)	-		18,807	11.82
NAR	National Archives and Records Administration	7,773.000	2.553%	96,721.00	-	-	96,721.00	-5.00%	(4,836.05)	-		91,885	11.82
NMB	National Mediation Board	2,505.000	0.823%	31,170.22	-	-	31,170.22	-5.00%	(1,558.51)	-		29,612	11.82
OFS	Office of Financial Stability	730.000	0.240%	9,083.54	-	-	9,083.54	-5.00%	(454.18)	-		8,629	11.82
OGE	Office of Government Ethics	129.000	0.042%	1,605.17	-	-	1,605.17	-5.00%	(80.26)	-		1,525	11.82
OIG	Treasury-OIG	2,250.000	0.739%	27,997.20	-	-	27,997.20	-5.00%	(1,399.86)	-		26,597	11.82
OIT	ARC-OIT	1,594.000	0.523%	19,834.46	-	-	19,834.46	-5.00%	(991.72)	-		18,843	11.82
OSH	Occupational Safety & Health Review Commission	639.000	0.210%	7,951.21	-	-	7,951.21	-5.00%	(397.56)	-		7,554	11.82
OTA	Office of Technical Assistance - TDP	5,632.000	1.850%	70,080.11	-	-	70,080.11	-5.00%	(3,504.01)	-		66,576	11.82
SIG	Special Inspector General-Troubled Assets Relief Program	3,986.000	1.309%	49,598.60	-	-	49,598.60	-5.00%	(2,479.93)	-		47,119	11.82
SSP	Shared Services Program	491.000	0.161%	6,109.61	-	-	6,109.61	-5.00%	(305.48)	-		5,804	11.82
TDP	Departmental Offices (Treasury)	16,384.000	5.381%	203,869.41	-	-	203,869.41	-5.00%	(10,193.47)	-		193,676	11.82
TGT	Treasury Inspector General for Tax Administration	15,962.000	5.242%	198,618.38	-	-	198,618.38	-5.00%	(9,930.92)	-		188,687	11.82
TTB	Alcohol and Tobacco Tax and Trade Bureau	8,408.000	2.761%	104,622.43	-	-	104,622.43	-5.00%	(5,231.12)	-		99,391	11.82
USM	United States Mint	5,217.000	1.713%	64,916.18	-	-	64,916.18	-5.00%	(3,245.81)	-		61,670	11.82
Other	Other	21,234.000	6.974%	264,218.93	-	-	264,218.93	-5.00%	(13,210.95)	-		251,008	11.82
Grand Total		304,492.000	100.000%	3,788,855.17	-	5,400.00	3,794,255.17		(189,712.79)	-		3,604,541	

Cost Year 2019
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.)	962.000	0.323%	11,391.70	-	-	11,391.70	-6.50%	(740.46)	-	-	10,651	11.07
ADF	African Development Foundation	966.000	0.325%	11,439.07	-	-	11,439.07	-6.50%	(743.54)	-	-	10,696	11.07
AFR	Armed Forces Retirement Home	217.000	0.073%	2,569.65	-	-	2,569.65	-6.50%	(167.03)	-	-	2,403	11.07
BEP	Bureau of Engraving and Printing	3,352.000	1.126%	39,693.33	-	-	39,693.33	-6.50%	(2,580.07)	-	-	37,113	11.07
CAV	Court of Appeals for Veterans Claims (U.S.)	306.000	0.103%	3,623.56	-	-	3,623.56	-6.50%	(235.53)	-	-	3,388	11.07
CDF	Community Development Financial Institutions Fund	296.000	0.099%	3,505.14	-	-	3,505.14	-6.50%	(227.83)	-	-	3,277	11.07
CFP	Bureau of Consumer Financial Protection	61,539.000	20.677%	728,725.53	-	-	728,725.53	-6.50%	(47,367.16)	-	-	681,358	11.07
CSB	Chemical Safety and Hazard Investigation Board	1,559.000	0.524%	18,461.19	-	-	18,461.19	-6.50%	(1,199.98)	-	-	17,261	11.07
DCP	DC Pensions (Office of)	40.000	0.013%	473.67	-	-	473.67	-6.50%	(30.79)	-	-	443	11.08
DNC	Denali Commission	847.000	0.285%	10,029.91	-	-	10,029.91	-6.50%	(651.94)	-	-	9,378	11.07
EAC	U.S. Elections Assistance Commission	2,741.000	0.921%	32,458.06	-	-	32,458.06	-6.50%	(2,109.77)	-	-	30,348	11.07
FCA	Farm Credit Administration	9,975.000	3.352%	118,120.82	-	-	118,120.82	-6.50%	(7,677.85)	-	-	110,443	11.07
FCS	Farm Credit System Insurance Corporation	122.000	0.041%	1,444.69	-	-	1,444.69	-6.50%	(93.90)	-	-	1,351	11.07
FHF	Federal Housing Finance Agency	9,236.000	3.103%	109,369.81	-	-	109,369.81	-6.50%	(7,109.04)	-	-	102,261	11.07
FHG	Federal Housing Finance Agency - OIG	3,519.000	1.182%	41,670.89	-	-	41,670.89	-6.50%	(2,708.61)	-	-	38,962	11.07
FIN	Financial Crimes Enforcement Network	1,795.000	0.603%	21,255.83	-	-	21,255.83	-6.50%	(1,381.63)	-	-	19,874	11.07
FLRA	Federal Labor Relations Agency	928.000	0.312%	10,989.08	-	-	10,989.08	-6.50%	(714.29)	-	-	10,275	11.07
FMC	Federal Maritime Commission	750.000	0.252%	8,881.26	-	-	8,881.26	-6.50%	(577.28)	-	-	8,304	11.07
FSA	Fiscal Service	10,522.000	3.535%	124,598.22	-	-	124,598.22	-6.50%	(8,098.88)	-	-	116,499	11.07
GCC	Gulf Coast Ecosystem Restoration Council	967.000	0.325%	11,450.91	-	-	11,450.91	-6.50%	(744.31)	-	-	10,707	11.07
HIG	Department of Homeland Security-OIG	15,252.000	5.125%	180,609.40	-	-	180,609.40	-6.50%	(11,739.61)	-	-	168,870	11.07
HUD	Housing & Urban Development (U.S. Department)	79,670.000	26.769%	943,427.14	-	-	943,427.14	-6.50%	(61,322.76)	-	-	882,104	11.07
IAF	Inter-American Foundation	1,085.000	0.365%	12,848.23	-	-	12,848.23	-6.50%	(835.13)	-	-	12,013	11.07
MSC	Federal Mine Safety & Health Review Commission	758.000	0.255%	8,976.00	-	-	8,976.00	-6.50%	(583.44)	-	-	8,393	11.07
MSP	Merit Systems Protection Board	1,361.000	0.457%	16,116.53	-	-	16,116.53	-6.50%	(1,047.57)	-	-	15,069	11.07
NAR	National Archives and Records Administration	7,899.000	2.654%	93,537.48	-	-	93,537.48	-6.50%	(6,079.94)	-	-	87,458	11.07
NMB	National Mediation Board	2,077.000	0.698%	24,595.18	-	-	24,595.18	-6.50%	(1,598.69)	-	-	22,996	11.07
OFS	Office of Financial Stability	514.000	0.173%	6,086.63	-	-	6,086.63	-6.50%	(395.63)	-	-	5,691	11.07
OGE	Office of Government Ethics	82.000	0.028%	971.02	-	-	971.02	-6.50%	(63.12)	-	-	908	11.07
OIG	Treasury-OIG	2,562.000	0.861%	30,338.40	-	-	30,338.40	-6.50%	(1,972.00)	-	-	28,366	11.07
OIT	ARC-OIT	1,611.000	0.541%	19,076.96	-	-	19,076.96	-6.50%	(1,240.00)	-	-	17,837	11.07
OSH	Occupational Safety & Health Review Commission	746.000	0.251%	8,833.90	-	-	8,833.90	-6.50%	(574.20)	-	-	8,260	11.07
OTA	Office of Technical Assistance - TDP	6,107.000	2.052%	72,317.18	-	-	72,317.18	-6.50%	(4,700.62)	-	-	67,617	11.07
SIG	Special Inspector General-Troubled Assets Relief Program	3,595.000	1.208%	42,570.86	-	-	42,570.86	-6.50%	(2,767.11)	-	-	39,804	11.07
SSP	Shared Services Program	491.000	0.165%	5,814.27	-	-	5,814.27	-6.50%	(377.93)	-	-	5,436	11.07
TDP	Departmental Offices (Treasury)	14,948.000	5.022%	177,009.53	-	-	177,009.53	-6.50%	(11,505.62)	-	-	165,504	11.07
TGT	Treasury Inspector General for Tax Administration	15,006.000	5.042%	177,696.34	-	-	177,696.34	-6.50%	(11,550.26)	-	-	166,146	11.07
TTB	Alcohol and Tobacco Tax and Trade Bureau	8,427.000	2.831%	99,789.89	-	-	99,789.89	-6.50%	(6,486.34)	-	-	93,304	11.07
USM	United States Mint	5,197.000	1.746%	61,541.24	-	-	61,541.24	-6.50%	(4,000.18)	-	-	57,541	11.07
Other	Other	19,598.000	6.585%	232,073.37	-	-	232,073.37	-6.50%	(15,084.77)	-	-	216,989	11.07
Grand Total		297,625.000	100.000%	3,524,381.87	-	-	3,524,381.87		(229,084.81)	-	-	3,295,298	

	FTEs Direct	\$ Dollars
Shared		
Direct	27.250	2,369,268.28
Overhead		1,371,265.32
Shared Total	27.250	3,740,533.60
Grand Total	27.250	3,740,533.60

Full Performance Grades	FTEs
5	1.110
7	10.580
8	1.000
9	6.600
12	5.980
13	1.520
14	0.460
Grand Total	27.250

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,539,367.46	309,927.12	1,849,294.58
11.5 Other personnel compensation	53,877.86	10,847.45	64,725.31
12.0 Personnel benefits	567,564.78	114,270.13	681,834.91
Labor Total	2,160,810.10	435,044.70	2,595,854.80
Non-Labor			
21.0 Travel and transporation of people	15,232.02	3,796.24	19,028.26
22.0 Transportation of things		6.86	6.86
25.0 Other services	181,258.14	929,430.82	1,110,688.96
25.1 Commercial training	8,704.01	1,662.48	10,366.49
26.0 Supplies and materials	3,264.00	415.17	3,679.17
31.0 Equipment		909.05	909.05
Non-Labor Total	208,458.18	936,220.62	1,144,678.80
Grand Total	2,369,268.28	1,371,265.32	3,740,533.60

2019 Service. . . E-Travel Services Help Desk

	FTEs Direct	\$ Dollars
Shared		
Direct	25.180	2,253,680.93
Overhead		1,317,990.19
Shared Total	25.180	3,571,671.12
Grand Total	25.180	3,571,671.12

Full Performance Grades	FTEs
5	1.110
7	8.970
8	1.000
9	6.600
12	5.520
13	1.520
14	0.460
Grand Total	25.180

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	1,476,206.96	291,470.59	1,767,677.55
11.5 Other personnel compensation	44,286.21	8,744.12	53,030.33
12.0 Personnel benefits	546,787.06	107,960.71	654,747.77
Labor Total	2,067,280.23	408,175.42	2,475,455.65
Non-Labor			
21.0 Travel and transporation of people	12,488.73	3,287.81	15,776.54
22.0 Transportation of things		4.86	4.86
23.0 Communication, utilities, and misc		1,469.55	1,469.55
25.0 Other services	163,504.69	903,126.83	1,066,631.52
25.1 Commercial training	8,325.82	1,623.15	9,948.97
26.0 Supplies and materials	2,081.46	280.53	2,361.99
31.0 Equipment		22.04	22.04
Non-Labor Total	186,400.70	909,814.77	1,096,215.47
Grand Total	2,253,680.93	1,317,990.19	3,571,671.12

Cost Year	2018
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.)	306.000	0.310%	11,581.30	-	-	11,581.30	-5.00%	(579.07)	-	-	11,002	35.95
ADF	African Development Foundation	393.000	0.398%	14,874.03	-	-	14,874.03	-5.00%	(743.70)	-	-	14,130	35.95
AFR	Armed Forces Retirement Home	279.000	0.282%	10,559.42	-	-	10,559.42	-5.00%	(527.97)	-	-	10,031	35.95
BEP	Bureau of Engraving and Printing	2,208.000	2.234%	83,567.05	-	-	83,567.05	-5.00%	(4,178.35)	-	-	79,389	35.96
CAV	Court of Appeals for Veterans Claims (U.S.)	195.000	0.197%	7,380.24	-	-	7,380.24	-5.00%	(369.01)	-	-	7,011	35.95
CDF	Community Development Financial Institutions Fund	398.000	0.403%	15,063.26	-	-	15,063.26	-5.00%	(753.16)	-	-	14,310	35.95
CFP	Bureau of Consumer Financial Protection	10,233.000	10.354%	387,292.38	-	-	387,292.38	-5.00%	(19,364.62)	-	-	367,928	35.96
CSB	Chemical Safety and Hazard Investigation Board	233.000	0.236%	8,818.44	-	-	8,818.44	-5.00%	(440.92)	-	-	8,378	35.96
DCP	DC Pensions (Office of)	22.000	0.022%	832.64	-	-	832.64	-5.00%	(41.63)	-	-	791	35.95
DNC	Denali Commission	157.000	0.159%	5,942.04	-	-	5,942.04	-5.00%	(297.10)	-	-	5,645	35.96
EAC	U.S. Elections Assistance Commission	700.000	0.708%	26,493.18	-	-	26,493.18	-5.00%	(1,324.66)	-	-	25,169	35.96
FCA	Farm Credit Administration	1,574.000	1.593%	59,571.80	-	-	59,571.80	-5.00%	(2,978.59)	-	-	56,593	35.95
FCS	Farm Credit System Insurance Corporation	78.000	0.079%	2,952.10	-	-	2,952.10	-5.00%	(147.60)	-	-	2,805	35.96
FHF	Federal Housing Finance Agency	2,788.000	2.821%	105,518.53	-	-	105,518.53	-5.00%	(5,275.93)	-	-	100,243	35.96
FHG	Federal Housing Finance Agency - OIG	901.000	0.912%	34,100.50	-	-	34,100.50	-5.00%	(1,705.03)	-	-	32,395	35.95
FIN	Financial Crimes Enforcement Network	1,080.000	1.093%	40,875.19	-	-	40,875.19	-5.00%	(2,043.76)	-	-	38,831	35.95
FLRA	Federal Labor Relations Agency	871.000	0.881%	32,965.08	-	-	32,965.08	-5.00%	(1,648.25)	-	-	31,317	35.96
FMC	Federal Maritime Commission	419.000	0.424%	15,858.06	-	-	15,858.06	-5.00%	(792.90)	-	-	15,065	35.95
FSA	Fiscal Service	8,047.000	8.142%	304,557.98	-	-	304,557.98	-5.00%	(15,227.90)	-	-	289,330	35.96
GCC	Gulf Coast Ecosystem Restoration Council	206.000	0.208%	7,796.56	-	-	7,796.56	-5.00%	(389.83)	-	-	7,407	35.96
HIG	Department of Homeland Security-OIG	2,452.000	2.481%	92,801.81	-	-	92,801.81	-5.00%	(4,640.09)	-	-	88,162	35.96
HUD	Housing & Urban Development (U.S. Department)	35,310.000	35.727%	1,336,391.47	-	-	1,336,391.47	-5.00%	(66,819.57)	-	-	1,269,572	35.96
IAF	Inter-American Foundation	431.000	0.436%	16,312.23	-	-	16,312.23	-5.00%	(815.61)	-	-	15,497	35.96
MSC	Federal Mine Safety & Health Review Commission	469.000	0.475%	17,750.43	-	-	17,750.43	-5.00%	(887.52)	-	-	16,863	35.96
MSP	Merit Systems Protection Board	666.000	0.674%	25,206.36	-	-	25,206.36	-5.00%	(1,260.32)	-	-	23,946	35.95
NAR	National Archives and Records Administration	4,075.000	4.123%	154,228.13	-	-	154,228.13	-5.00%	(7,711.41)	-	-	146,517	35.96
NMB	National Mediation Board	662.000	0.670%	25,054.97	-	-	25,054.97	-5.00%	(1,252.75)	-	-	23,802	35.95
OFS	Office of Financial Stability	138.000	0.140%	5,222.94	-	-	5,222.94	-5.00%	(261.15)	-	-	4,962	35.96
OGE	Office of Government Ethics	161.000	0.163%	6,093.43	-	-	6,093.43	-5.00%	(304.67)	-	-	5,789	35.96
OIG	Treasury-OIG	776.000	0.785%	29,369.58	-	-	29,369.58	-5.00%	(1,468.48)	-	-	27,901	35.95
OIT	ARC-OIT	1,852.000	1.874%	70,093.37	-	-	70,093.37	-5.00%	(3,504.67)	-	-	66,589	35.96
OSH	Occupational Safety & Health Review Commission	380.000	0.384%	14,382.01	-	-	14,382.01	-5.00%	(719.10)	-	-	13,663	35.96
OTA	Office of Technical Assistance - TDP	555.000	0.562%	21,005.30	-	-	21,005.30	-5.00%	(1,050.27)	-	-	19,955	35.95
SIG	Special Inspector General-Troubled Assets Relief Program	889.000	0.900%	33,646.33	-	-	33,646.33	-5.00%	(1,682.32)	-	-	31,964	35.96
SSP	Shared Services Program	263.000	0.266%	9,953.86	-	-	9,953.86	-5.00%	(497.69)	-	-	9,456	35.95
TDP	Departmental Offices (Treasury)	7,243.000	7.329%	274,128.67	-	-	274,128.67	-5.00%	(13,706.43)	-	-	260,422	35.95
TGT	Treasury Inspector General for Tax Administration	5,583.000	5.649%	211,302.00	-	-	211,302.00	-5.00%	(10,565.10)	-	-	200,737	35.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,011.000	2.035%	76,111.11	-	-	76,111.11	-5.00%	(3,805.56)	-	-	72,306	35.96
USM	United States Mint	3,297.000	3.336%	124,782.86	-	-	124,782.86	-5.00%	(6,239.14)	-	-	118,544	35.96
Other	Other	531.000	0.537%	20,096.97	-	-	20,096.97	-5.00%	(1,004.85)	-	-	19,092	35.95
Grand Total		98,832.000	100.000%	3,740,533.61	-	-	3,740,533.61		(187,026.68)	-	-	3,553,509	

Cost Year	2019
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.)	284.000	0.348%	12,432.03	-	-	12,432.03	-6.50%	(808.08)	-	-	11,624	40.93
ADF	African Development Foundation	368.000	0.451%	16,109.12	-	-	16,109.12	-6.50%	(1,047.09)	-	-	15,062	40.93
AFR	Armed Forces Retirement Home	199.000	0.244%	8,711.18	-	-	8,711.18	-6.50%	(566.23)	-	-	8,145	40.93
BEP	Bureau of Engraving and Printing	2,097.000	2.570%	91,795.70	-	-	91,795.70	-6.50%	(5,966.72)	-	-	85,829	40.93
CAV	Court of Appeals for Veterans Claims (U.S.)	175.000	0.214%	7,660.58	-	-	7,660.58	-6.50%	(497.94)	-	-	7,163	40.93
CDF	Community Development Financial Institutions Fund	238.000	0.292%	10,418.40	-	-	10,418.40	-6.50%	(677.20)	-	-	9,741	40.93
CFP	Bureau of Consumer Financial Protection	8,761.000	10.738%	383,510.77	-	-	383,510.77	-6.50%	(24,928.20)	-	-	358,583	40.93
CSB	Chemical Safety and Hazard Investigation Board	191.000	0.234%	8,360.98	-	-	8,360.98	-6.50%	(543.46)	-	-	7,818	40.93
DCP	DC Pensions (Office of)	24.000	0.029%	1,050.59	-	-	1,050.59	-6.50%	(68.29)	-	-	982	40.92
DNC	Denali Commission	142.000	0.174%	6,216.02	-	-	6,216.02	-6.50%	(404.04)	-	-	5,812	40.93
EAC	U.S. Elections Assistance Commission	659.000	0.808%	28,847.57	-	-	28,847.57	-6.50%	(1,875.09)	-	-	26,972	40.93
FCA	Farm Credit Administration	1,126.000	1.380%	49,290.39	-	-	49,290.39	-6.50%	(3,203.88)	-	-	46,087	40.93
FCS	Farm Credit System Insurance Corporation	69.000	0.085%	3,020.46	-	-	3,020.46	-6.50%	(196.33)	-	-	2,824	40.93
FHF	Federal Housing Finance Agency	2,338.000	2.865%	102,345.41	-	-	102,345.41	-6.50%	(6,652.45)	-	-	95,693	40.93
FHG	Federal Housing Finance Agency - OIG	676.000	0.829%	29,591.75	-	-	29,591.75	-6.50%	(1,923.46)	-	-	27,668	40.93
FIN	Financial Crimes Enforcement Network	948.000	1.162%	41,498.48	-	-	41,498.48	-6.50%	(2,697.40)	-	-	38,801	40.93
FLRA	Federal Labor Relations Agency	612.000	0.750%	26,790.16	-	-	26,790.16	-6.50%	(1,741.36)	-	-	25,049	40.93
FMC	Federal Maritime Commission	351.000	0.430%	15,364.94	-	-	15,364.94	-6.50%	(998.72)	-	-	14,366	40.93
FSA	Fiscal Service	6,157.000	7.546%	269,521.27	-	-	269,521.27	-6.50%	(17,518.88)	-	-	252,002	40.93
GCC	Gulf Coast Ecosystem Restoration Council	233.000	0.286%	10,199.52	-	-	10,199.52	-6.50%	(662.97)	-	-	9,537	40.93
HIG	Department of Homeland Security-OIG	2,866.000	3.513%	125,458.49	-	-	125,458.49	-6.50%	(8,154.80)	-	-	117,304	40.93
HUD	Housing & Urban Development (U.S. Department)	27,994.000	34.310%	1,225,430.94	-	-	1,225,430.94	-6.50%	(79,653.01)	-	-	1,145,778	40.93
IAF	Inter-American Foundation	379.000	0.465%	16,590.64	-	-	16,590.64	-6.50%	(1,078.39)	-	-	15,512	40.93
MSC	Federal Mine Safety & Health Review Commission	311.000	0.381%	13,613.95	-	-	13,613.95	-6.50%	(884.91)	-	-	12,729	40.93
MSP	Merit Systems Protection Board	652.000	0.799%	28,541.15	-	-	28,541.15	-6.50%	(1,855.17)	-	-	26,686	40.93
NAR	National Archives and Records Administration	3,736.000	4.579%	163,542.54	-	-	163,542.54	-6.50%	(10,630.27)	-	-	152,912	40.93
NMB	National Mediation Board	489.000	0.599%	21,405.86	-	-	21,405.86	-6.50%	(1,391.38)	-	-	20,014	40.93
OFS	Office of Financial Stability	132.000	0.162%	5,778.27	-	-	5,778.27	-6.50%	(375.59)	-	-	5,403	40.93
OGE	Office of Government Ethics	118.000	0.145%	5,165.42	-	-	5,165.42	-6.50%	(335.75)	-	-	4,830	40.93
OIG	Treasury-OIG	726.000	0.890%	31,780.48	-	-	31,780.48	-6.50%	(2,065.73)	-	-	29,715	40.93
OIT	ARC-OIT	1,521.000	1.864%	66,581.43	-	-	66,581.43	-6.50%	(4,327.79)	-	-	62,254	40.93
OSH	Occupational Safety & Health Review Commission	396.000	0.485%	17,334.81	-	-	17,334.81	-6.50%	(1,126.76)	-	-	16,208	40.93
OTA	Office of Technical Assistance - TDP	552.000	0.677%	24,163.67	-	-	24,163.67	-6.50%	(1,570.64)	-	-	22,593	40.93
SIG	Special Inspector General-Troubled Assets Relief Program	869.000	1.065%	38,040.28	-	-	38,040.28	-6.50%	(2,472.62)	-	-	35,568	40.93
SSP	Shared Services Program	351.000	0.430%	15,364.94	-	-	15,364.94	-6.50%	(998.72)	-	-	14,366	40.93
TDP	Departmental Offices (Treasury)	5,668.000	6.947%	248,115.40	-	-	248,115.40	-6.50%	(16,127.50)	-	-	231,988	40.93
TGT	Treasury Inspector General for Tax Administration	3,816.000	4.677%	167,044.53	-	-	167,044.53	-6.50%	(10,857.89)	-	-	156,187	40.93
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,623.000	1.989%	71,046.45	-	-	71,046.45	-6.50%	(4,618.02)	-	-	66,428	40.93
USM	United States Mint	3,041.000	3.727%	133,119.08	-	-	133,119.08	-6.50%	(8,652.74)	-	-	124,466	40.93
Other	Other	704.000	0.863%	30,817.44	-	-	30,817.44	-6.50%	(2,003.13)	-	-	28,814	40.93
Grand Total		81,592.000	100.000%	3,571,671.09	-	-	3,571,671.09		(232,158.60)	-	-	3,339,513	

2018 Service. . . Relocation - Level 1
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	FTEs Direct	\$ Dollars
Shared		
Direct	9.414	912,826.13
Overhead		482,624.43
Shared Total	9.414	1,395,450.56
Grand Total	9.414	1,395,450.56

Full Performance Grades	FTEs
7	2.070
8	1.152
9	3.770
12	1.462
13	0.720
14	0.240
Grand Total	9.414

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	551,473.12	109,080.57	660,553.69
11.5 Other personnel compensation	19,301.56	3,817.82	23,119.38
12.0 Personnel benefits	203,328.14	40,218.01	243,546.15
Labor Total	774,102.81	153,116.40	927,219.21
Non-Labor			
21.0 Travel and transporation of people	5,669.56	1,336.11	7,005.67
22.0 Transportation of things		2.41	2.41
25.0 Other services	21,777.50	327,118.33	348,895.83
25.1 Commercial training	3,239.75	585.11	3,824.86
26.0 Supplies and materials	1,214.91	146.12	1,361.03
31.0 Equipment	106,821.60	319.95	107,141.55
Non-Labor Total	138,723.32	329,508.03	468,231.35
Grand Total	912,826.13	482,624.43	1,395,450.56

2019 Service. . . Relocation - Level 1

	FTEs Direct	\$ Dollars
Shared		
Direct	8.984	842,837.10
Overhead		478,033.51
Shared Total	8.984	1,320,870.61
Grand Total	8.984	1,320,870.61

Full Performance Grades	FTEs
7	3.120
8	0.132
9	3.360
12	1.462
13	0.690
14	0.220
Grand Total	8.984

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	534,125.78	105,716.05	639,841.83
11.5 Other personnel compensation	16,023.77	3,171.48	19,195.25
12.0 Personnel benefits	197,840.19	39,157.22	236,997.41
Labor Total	747,989.74	148,044.75	896,034.49
Non-Labor			
21.0 Travel and transporation of people	4,641.31	1,192.49	5,833.80
22.0 Transportation of things		1.76	1.76
23.0 Communication, utilities, and misc		533.00	533.00
25.0 Other services	21,818.28	327,563.06	349,381.34
25.1 Commercial training	3,094.21	588.71	3,682.92
26.0 Supplies and materials	773.55	101.74	875.29
31.0 Equipment	64,520.00	8.00	64,528.00
Non-Labor Total	94,847.36	329,988.76	424,836.12
Grand Total	842,837.10	478,033.51	1,320,870.61

Cost Year	2018
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
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	3.000	0.594%	8,289.81	(246.32)	-	8,043.49	-5.00%	(402.17)	-		7,641	2,547.00
CDC	Centers for Disease Control and Prevention	310.000	61.386%	856,613.22	11,892.41	-	868,505.63	-5.00%	(43,425.28)	-		825,080	2,661.55
CFP	Bureau of Consumer Financial Protection	8.000	1.584%	22,106.15	(656.01)	-	21,450.14	-5.00%	(1,072.51)	-		20,378	2,547.25
CSB	Chemical Safety and Hazard Investigation Board	1.000	0.198%	2,763.27	(81.69)	-	2,681.58	-5.00%	(134.08)	-		2,548	2,548.00
DHS-CIS	Department of Homeland Security-CIS	3.000	0.594%	8,289.80	473.79	-	8,763.59	-5.00%	(438.18)	-		8,325	2,775.00
FCA	Farm Credit Administration	2.000	0.396%	5,526.53	(163.37)	-	5,363.16	-5.00%	(268.16)	-		5,095	2,547.50
FDA	U.S. Food and Drug Administration	93.000	18.416%	256,983.97	(7,623.31)	-	249,360.66	-5.00%	(12,468.03)	-		236,893	2,547.24
FEMA	Federal Emergency Management Agency	4.000	0.792%	11,053.08	(328.01)	-	10,725.07	-5.00%	(536.25)	-		10,189	2,547.25
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	3.000	0.594%	8,289.80	115.62	-	8,405.42	-5.00%	(420.27)	-		7,985	2,661.67
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	5.000	0.990%	13,816.34	192.28	-	14,008.62	-5.00%	(700.43)	-		13,308	2,661.60
HHS-OASH	U.S. Department of Health and Human Services - OASH	6.000	1.188%	16,579.61	229.98	-	16,809.59	-5.00%	(840.48)	-		15,969	2,661.50
HUD	Housing & Urban Development (U.S. Department)	5.000	0.990%	13,816.34	(409.69)	-	13,406.65	-5.00%	(670.33)	-		12,736	2,547.20
NAR	National Archives and Records Administration	1.000	0.198%	2,763.27	(81.69)	-	2,681.58	-5.00%	(134.08)	-		2,548	2,548.00
NSF	National Science Foundation	18.000	3.564%	49,738.83	(1,475.40)	-	48,263.43	-5.00%	(2,413.17)	-		45,850	2,547.22
TDP	Departmental Offices (Treasury)	3.000	0.594%	8,289.81	(246.32)	-	8,043.49	-5.00%	(402.17)	-		7,641	2,547.00
TMA	Defense Health Agency	22.000	4.356%	60,791.90	(1,803.40)	-	58,988.50	-5.00%	(2,949.43)	-		56,039	2,547.23
USM	United States Mint	1.000	0.198%	2,763.27	(81.69)	-	2,681.58	-5.00%	(134.08)	-		2,548	2,548.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	1.000	0.198%	2,763.27	38.96	-	2,802.23	-5.00%	(140.11)	-		2,662	2,662.00
HHS	U.S. Department of Health and Human Services	1.000	0.198%	2,763.27	38.96	-	2,802.23	-5.00%	(140.11)	-		2,662	2,662.00
HHS-ACF	U.S. Department of Health and Human Services - ACF	2.000	0.396%	5,526.54	76.66	-	5,603.20	-5.00%	(280.16)	-		5,323	2,661.50
HHS-DAB	U.S. Department of Health and Human Services - DAB	4.000	0.792%	11,053.07	153.32	-	11,206.39	-5.00%	(560.32)	-		10,646	2,661.50
HHS-IEA	U.S. Department of Health and Human Services - IEA	4.000	0.792%	11,053.07	153.32	-	11,206.39	-5.00%	(560.32)	-		10,646	2,661.50
HHS-ONC	U.S. Department of Health and Human Services - ONC	1.000	0.198%	2,763.27	38.96	-	2,802.23	-5.00%	(140.11)	-		2,662	2,662.00
HHS-OSG	U.S. Department of Health and Human Services - OSG	1.000	0.198%	2,763.27	38.96	-	2,802.23	-5.00%	(140.11)	-		2,662	2,662.00
MAR	US Marshals Service	3.000	0.594%	8,289.81	(246.32)	-	8,043.49	-5.00%	(402.17)	-		7,641	2,547.00
Grand Total		505.000	100.000%	1,395,450.57	(0.00)	-	1,395,450.57		(69,772.51)	-		1,325,677	

Cost Year	2019
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
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	2.000	0.458%	6,045.18	(182.68)	-	5,862.50	-6.50%	(381.06)	0.57	0.01%	5,482	2,741.00
CDC	Centers for Disease Control and Prevention	250.000	57.208%	755,646.82	11,023.17	-	766,669.99	-6.50%	(49,833.55)	163.56	0.02%	717,000	2,868.00
CFP	Bureau of Consumer Financial Protection	7.000	1.602%	21,158.11	(641.21)	-	20,516.90	-6.50%	(1,333.60)	3.70	0.02%	19,187	2,741.00
DHS-CIS	Department of Homeland Security-CIS	10.000	2.288%	30,225.87	1,797.35	-	32,023.22	-6.50%	(2,081.51)	8.29	0.03%	29,950	2,995.00
FCA	Farm Credit Administration	1.000	0.229%	3,022.59	(91.95)	-	2,930.64	-6.50%	(190.49)	0.86	0.03%	2,741	2,741.00
FDA	U.S. Food and Drug Administration	85.000	19.451%	256,919.91	(7,786.47)	-	249,133.44	-6.50%	(16,193.67)	45.23	0.02%	232,985	2,741.00
FEMA	Federal Emergency Management Agency	3.000	0.686%	9,067.76	(274.63)	-	8,793.13	-6.50%	(571.55)	1.42	0.02%	8,223	2,741.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	2.000	0.458%	6,045.18	88.27	-	6,133.45	-6.50%	(398.67)	1.23	0.02%	5,736	2,868.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	3.000	0.686%	9,067.76	132.41	-	9,200.17	-6.50%	(598.01)	1.84	0.02%	8,604	2,868.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	2.000	0.458%	6,045.18	88.27	-	6,133.45	-6.50%	(398.67)	1.23	0.02%	5,736	2,868.00
HUD	Housing & Urban Development (U.S. Department)	3.000	0.686%	9,067.76	(274.63)	-	8,793.13	-6.50%	(571.55)	1.42	0.02%	8,223	2,741.00
NAR	National Archives and Records Administration	1.000	0.229%	3,022.59	(91.95)	-	2,930.64	-6.50%	(190.49)	0.86	0.03%	2,741	2,741.00
NSF	National Science Foundation	25.000	5.721%	75,564.68	(2,290.21)	-	73,274.47	-6.50%	(4,762.84)	13.37	0.02%	68,525	2,741.00
TDP	Departmental Offices (Treasury)	2.000	0.458%	6,045.18	(182.68)	-	5,862.50	-6.50%	(381.06)	0.57	0.01%	5,482	2,741.00
TMA	Defense Health Agency	21.000	4.805%	63,474.33	(1,923.63)	-	61,550.70	-6.50%	(4,000.80)	11.09	0.02%	57,561	2,741.00
USM	United States Mint	1.000	0.229%	3,022.59	(91.95)	-	2,930.64	-6.50%	(190.49)	0.86	0.03%	2,741	2,741.00
CPS	Consumer Product Safety Commission	1.000	0.229%	3,022.58	44.14	-	3,066.72	-6.50%	(199.34)	0.61	0.02%	2,868	2,868.00
HHS-DAB	U.S. Department of Health and Human Services - DAB	8.000	1.831%	24,180.70	353.09	-	24,533.79	-6.50%	(1,594.70)	4.90	0.02%	22,944	2,868.00
HHS-IEA	U.S. Department of Health and Human Services - IEA	8.000	1.831%	24,180.70	353.09	-	24,533.79	-6.50%	(1,594.70)	4.90	0.02%	22,944	2,868.00
HHS-OSG	U.S. Department of Health and Human Services - OSG	1.000	0.229%	3,022.58	44.14	-	3,066.72	-6.50%	(199.34)	0.61	0.02%	2,868	2,868.00
HHS-SAM	U.S. Department of Health and Human Services - SAM	1.000	0.229%	3,022.59	(91.95)	-	2,930.64	-6.50%	(190.49)	0.86	0.03%	2,741	2,741.00
Grand Total		437.000	100.000%	1,320,870.64	(0.01)	-	1,320,870.63		(85,856.58)	267.98		1,235,282	

2018 Service. . . Relocation - Level 2

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	FTEs Direct	\$ Dollars
Shared		
Direct	13.992	1,253,429.34
Overhead		717,323.25
Shared Total	13.992	1,970,752.59
Grand Total	13.992	1,970,752.59

Full Performance Grades	FTEs
7	3.240
8	0.240
9	7.800
12	1.462
13	0.870
14	0.380
Grand Total	13.992

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	798,720.73	162,126.12	960,846.85
11.5 Other personnel compensation	27,955.23	5,674.41	33,629.64
12.0 Personnel benefits	294,488.33	59,775.90	354,264.23
Labor Total	1,121,164.30	227,576.43	1,348,740.73
Non-Labor			
21.0 Travel and transporation of people	8,424.78	1,985.86	10,410.64
22.0 Transportation of things		3.59	3.59
25.0 Other services	34,844.00	486,195.00	521,039.00
25.1 Commercial training	4,814.16	869.66	5,683.82
26.0 Supplies and materials	1,805.31	217.18	2,022.49
31.0 Equipment	82,376.80	475.53	82,852.33
Non-Labor Total	132,265.05	489,746.82	622,011.87
Grand Total	1,253,429.34	717,323.25	1,970,752.59

2019 Service. . . Relocation - Level 2

	FTEs Direct	\$ Dollars
Shared		
Direct	14.652	1,334,644.16
Overhead		779,624.57
Shared Total	14.652	2,114,268.73
Grand Total	14.652	2,114,268.73

Full Performance Grades	FTEs
7	3.600
8	0.240
9	8.120
12	1.462
13	0.870
14	0.360
Grand Total	14.652

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	848,035.12	172,412.24	1,020,447.36
11.5 Other personnel compensation	25,441.05	5,172.36	30,613.41
12.0 Personnel benefits	314,112.21	63,861.49	377,973.70
Labor Total	1,187,588.39	241,446.09	1,429,034.48
Non-Labor			
21.0 Travel and transporation of people	7,569.47	1,944.83	9,514.30
22.0 Transportation of things		2.87	2.87
23.0 Communication, utilities, and misc		869.27	869.27
25.0 Other services	39,669.60	534,222.39	573,891.99
25.1 Commercial training	5,046.32	960.14	6,006.46
26.0 Supplies and materials	1,261.58	165.94	1,427.52
31.0 Equipment	93,508.80	13.04	93,521.84
Non-Labor Total	147,055.77	538,178.48	685,234.25
Grand Total	1,334,644.16	779,624.57	2,114,268.73

Cost Year	2018
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	38.627%	761,234.92	(15,720.91)	-	745,514.01	-5.00%	(37,275.70)	-		708,238	3,934.66
CDC	Centers for Disease Control and Prevention	88.000	18.884%	372,159.29	9,288.04	-	381,447.33	-5.00%	(19,072.37)	-		362,375	4,117.90
CFP	Bureau of Consumer Financial Protection	4.000	0.858%	16,916.33	(349.31)	-	16,567.02	-5.00%	(828.35)	-		15,739	3,934.75
DHS-CIS	Department of Homeland Security-CIS	54.000	11.588%	228,370.48	16,127.21	-	244,497.69	-5.00%	(12,224.88)	-		232,273	4,301.35
FCA	Farm Credit Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
FDA	U.S. Food and Drug Administration	58.000	12.446%	245,286.80	(5,065.03)	-	240,221.77	-5.00%	(12,011.09)	-		228,211	3,934.67
FEMA	Federal Emergency Management Agency	5.000	1.073%	21,145.41	(437.56)	-	20,707.85	-5.00%	(1,035.39)	-		19,672	3,934.40
FHG	Federal Housing Finance Agency - OIG	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
FSA	Fiscal Service	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	2.000	0.429%	8,458.16	211.43	-	8,669.59	-5.00%	(433.48)	-		8,236	4,118.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	5.000	1.073%	21,145.41	527.65	-	21,673.06	-5.00%	(1,083.65)	-		20,589	4,117.80
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HIG	Department of Homeland Security-OIG	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
HUD	Housing & Urban Development (U.S. Department)	39.000	8.369%	164,934.23	(3,406.72)	-	161,527.51	-5.00%	(8,076.38)	-		153,451	3,934.64
NAR	National Archives and Records Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
NSF	National Science Foundation	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
RRB	Railroad Retirement Board (U.S.)	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
TDP	Departmental Offices (Treasury)	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
TGT	Treasury Inspector General for Tax Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
TMA	Defense Health Agency	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
USM	United States Mint	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
HHS-PSC	U.S. Department of Health and Human Services - PSC	3.000	0.644%	12,687.25	316.22	-	13,003.47	-5.00%	(650.17)	-		12,353	4,117.67
HHS-DAB	U.S. Department of Health and Human Services - DAB	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OCR	U.S. Department of Health and Human Services - OCR	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OSG	U.S. Department of Health and Human Services - OSG	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-SAM	U.S. Department of Health and Human Services - SAM	7.000	1.502%	29,603.58	(612.22)	-	28,991.36	-5.00%	(1,449.57)	-		27,542	3,934.57
Grand Total		466.000	100.000%	1,970,752.70	(0.05)	-	1,970,752.65		(98,537.62)	-		1,872,213	

Cost Year	2019
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	184.000	41.441%	876,183.44	(20,057.70)	-	856,125.74	-6.50%	(55,648.17)	106.44	0.01%	800,584	4,351.00
CDC	Centers for Disease Control and Prevention	89.000	20.045%	423,806.12	9,529.18	-	433,335.30	-6.50%	(28,166.79)	(40.51)	-0.01%	405,128	4,552.00
CFP	Bureau of Consumer Financial Protection	3.000	0.676%	14,285.60	(326.56)	-	13,959.04	-6.50%	(907.34)	1.30	0.01%	13,053	4,351.00
DHS-CIS	Department of Homeland Security-CIS	61.000	13.739%	290,473.86	19,709.51	-	310,183.37	-6.50%	(20,161.92)	33.55	0.01%	290,055	4,755.00
FDA	U.S. Food and Drug Administration	47.000	10.586%	223,807.73	(5,124.59)	-	218,683.14	-6.50%	(14,214.40)	28.27	0.01%	204,497	4,351.00
FEMA	Federal Emergency Management Agency	4.000	0.901%	19,047.46	(436.72)	-	18,610.74	-6.50%	(1,209.70)	2.95	0.02%	17,404	4,351.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	-		4,351	4,351.00
FLRA	Federal Labor Relations Agency	2.000	0.450%	9,523.73	(218.36)	-	9,305.37	-6.50%	(604.85)	1.48	0.02%	8,702	4,351.00
FSA	Fiscal Service	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	-		4,351	4,351.00
HHS-ASPR	U.S. Department of Health and Human Services - ASPR	1.000	0.225%	4,761.87	106.23	-	4,868.10	-6.50%	(316.43)	-		4,552	4,552.00
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	1.000	0.225%	4,761.87	106.23	-	4,868.10	-6.50%	(316.43)	-		4,552	4,552.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	6.000	1.351%	28,571.20	643.28	-	29,214.48	-6.50%	(1,898.94)	(3.54)	-0.01%	27,312	4,552.00
HIG	Department of Homeland Security-OIG	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	(0.18)	0.00%	4,351	4,351.00
HUD	Housing & Urban Development (U.S. Department)	16.000	3.604%	76,189.87	(1,744.92)	-	74,444.95	-6.50%	(4,838.92)	9.97	0.01%	69,616	4,351.00
NAR	National Archives and Records Administration	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	(0.18)	0.00%	4,351	4,351.00
NSF	National Science Foundation	2.000	0.450%	9,523.73	(218.36)	-	9,305.37	-6.50%	(604.85)	1.48	0.02%	8,702	4,351.00
RRB	Railroad Retirement Board (U.S.)	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	(0.18)	0.00%	4,351	4,351.00
TDP	Departmental Offices (Treasury)	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	(0.18)	0.00%	4,351	4,351.00
TGT	Treasury Inspector General for Tax Administration	1.000	0.225%	4,761.87	(108.20)	-	4,653.67	-6.50%	(302.49)	(0.18)	0.00%	4,351	4,351.00
USM	United States Mint	2.000	0.450%	9,523.73	(218.36)	-	9,305.37	-6.50%	(604.85)	1.48	0.02%	8,702	4,351.00
HHS-DAB	U.S. Department of Health and Human Services - DAB	1.000	0.225%	4,761.87	106.23	-	4,868.10	-6.50%	(316.43)	-		4,552	4,552.00
HHS-OCR	U.S. Department of Health and Human Services - OCR	2.000	0.450%	9,523.73	214.43	-	9,738.16	-6.50%	(632.98)	(1.18)	-0.01%	9,104	4,552.00
HHS-OSG	U.S. Department of Health and Human Services - OSG	2.000	0.450%	9,523.73	214.43	-	9,738.16	-6.50%	(632.98)	(1.18)	-0.01%	9,104	4,552.00
HHS-SAM	U.S. Department of Health and Human Services - SAM	14.000	3.153%	66,666.13	(1,526.56)	-	65,139.57	-6.50%	(4,234.07)	8.50	0.01%	60,914	4,351.00
Grand Total		444.000	100.000%	2,114,268.76	(0.01)	-	2,114,268.75		(137,427.48)	148.11		1,976,990	

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	FTEs Direct	\$ Dollars
Shared		
Direct	9.316	995,545.92
Overhead		477,600.30
Shared Total	9.316	1,473,146.22
Grand Total	9.316	1,473,146.22

Full Performance Grades	FTEs
7	2.700
8	0.208
9	0.390
12	4.558
13	1.170
14	0.290
Grand Total	9.316

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	650,239.08	107,945.04	758,184.12
11.5 Other personnel compensation	22,758.37	3,778.08	26,536.45
12.0 Personnel benefits	239,743.15	39,799.34	279,542.49
Labor Total	912,740.60	151,522.46	1,064,263.06
Non-Labor			
21.0 Travel and transporation of people	5,608.53	1,322.20	6,930.73
22.0 Transportation of things		2.39	2.39
25.0 Other services	30,488.50	323,713.02	354,201.52
25.1 Commercial training	3,204.87	579.02	3,783.89
26.0 Supplies and materials	1,201.83	144.60	1,346.43
31.0 Equipment	42,301.60	316.61	42,618.21
Non-Labor Total	82,805.33	326,077.84	408,883.17
Grand Total	995,545.92	477,600.30	1,473,146.22

2019 Service. . . Relocation - Level 3

	FTEs Direct	\$ Dollars
Shared		
Direct	9.986	1,093,601.79
Overhead		531,349.38
Shared Total	9.986	1,624,951.17
Grand Total	9.986	1,624,951.17

Full Performance Grades	FTEs
7	3.360
8	0.228
9	0.420
12	4.558
13	1.200
14	0.220
Grand Total	9.986

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	694,793.42	117,506.73	812,300.15
11.5 Other personnel compensation	20,843.80	3,525.20	24,369.00
12.0 Personnel benefits	257,351.48	43,524.49	300,875.97
Labor Total	972,988.70	164,556.42	1,137,545.12
Non-Labor			
21.0 Travel and transporation of people	5,157.69	1,325.49	6,483.18
22.0 Transportation of things		1.96	1.96
23.0 Communication, utilities, and misc		592.45	592.45
25.0 Other services	37,686.12	364,096.70	401,782.82
25.1 Commercial training	3,438.46	654.38	4,092.84
26.0 Supplies and materials	859.62	113.09	972.71
31.0 Equipment	73,471.20	8.89	73,480.09
Non-Labor Total	120,613.09	366,792.96	487,406.05
Grand Total	1,093,601.79	531,349.38	1,624,951.17

Cost Year	2018
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	10.000	4.717%	69,488.03	(2,855.76)	-	66,632.27	-5.00%	(3,331.61)	-		63,301	6,330.10
CDC	Centers for Disease Control and Prevention	128.000	60.377%	889,446.78	3,598.20	-	893,044.98	-5.00%	(44,652.25)	-		848,393	6,628.07
DHS-CIS	Department of Homeland Security-CIS	32.000	15.094%	222,361.70	10,936.42	-	233,298.12	-5.00%	(11,664.91)	-		221,633	6,926.03
FDA	U.S. Food and Drug Administration	18.000	8.491%	125,078.45	(5,140.09)	-	119,938.36	-5.00%	(5,996.92)	-		113,941	6,330.06
FEMA	Federal Emergency Management Agency	1.000	0.472%	6,948.80	(285.02)	-	6,663.78	-5.00%	(333.19)	-		6,331	6,331.00
NSF	National Science Foundation	3.000	1.415%	20,846.41	(856.45)	-	19,989.96	-5.00%	(999.50)	-		18,990	6,330.00
TDP	Departmental Offices (Treasury)	18.000	8.491%	125,078.45	(5,140.09)	-	119,938.36	-5.00%	(5,996.92)	-		113,941	6,330.06
CPS	Consumer Product Safety Commission	1.000	0.472%	6,948.80	27.81	-	6,976.61	-5.00%	(348.83)	-		6,628	6,628.00
HHS-SAM	U.S. Department of Health and Human Services - SAM	1.000	0.472%	6,948.80	(285.02)	-	6,663.78	-5.00%	(333.19)	-		6,331	6,331.00
Grand Total		212.000	100.000%	1,473,146.22	-	-	1,473,146.22		(73,657.32)	-		1,399,489	

Cost Year	2019
Service	Relocation - Level 3

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	ORJ %	ORJ Adj	Other Adj	Other %	Sch Price	PPU
ADF	African Development Foundation	1.000	0.465%	7,557.91	(308.39)	-	7,249.52	-6.50%	(471.22)	0.70	0.01%	6,779	6,779.00
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	9.000	4.186%	68,021.21	(2,772.49)	-	65,248.72	-6.50%	(4,241.17)	3.45	0.01%	61,011	6,779.00
CDC	Centers for Disease Control and Prevention	141.000	65.581%	1,065,665.64	3,729.26	-	1,069,394.90	-6.50%	(69,510.67)	87.77	0.01%	999,972	7,092.00
DHS-CIS	Department of Homeland Security-CIS	28.000	13.023%	211,621.55	10,104.64	-	221,726.19	-6.50%	(14,412.20)	26.02	0.01%	207,340	7,405.00
FDA	U.S. Food and Drug Administration	16.000	7.442%	120,926.60	(4,928.21)	-	115,998.39	-6.50%	(7,539.90)	5.51	0.00%	108,464	6,779.00
NSF	National Science Foundation	2.000	0.930%	15,115.82	(615.27)	-	14,500.55	-6.50%	(942.54)	(0.01)	0.00%	13,558	6,779.00
TDP	Departmental Offices (Treasury)	17.000	7.907%	128,484.51	(5,236.60)	-	123,247.91	-6.50%	(8,011.11)	6.20	0.01%	115,243	6,779.00
HHS-PSC	U.S. Department of Health and Human Services - PSC	1.000	0.465%	7,557.91	27.08	-	7,584.99	-6.50%	(493.02)	0.03	0.00%	7,092	7,092.00
Grand Total		215.000	100.000%	1,624,951.15	0.02	-	1,624,951.17		(105,621.83)	129.67		1,519,459	

2018 Service. . . Relocation - Payments

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	FTEs Direct	\$ Dollars
Shared		
Direct	3.478	309,678.35
Overhead		178,305.46
Shared Total	3.478	487,983.81
Grand Total	3.478	487,983.81

Full Performance Grades	FTEs
7	0.990
9	1.040
12	1.118
13	0.240
14	0.090
Grand Total	3.478

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	217,950.94	40,299.79	258,250.73
11.5 Other personnel compensation	7,628.28	1,410.49	9,038.77
12.0 Personnel benefits	80,358.51	14,858.53	95,217.04
Labor Total	305,937.73	56,568.81	362,506.54
Non-Labor			
21.0 Travel and transporation of people	2,094.75	493.62	2,588.37
22.0 Transportation of things		0.89	0.89
25.0 Other services		120,853.79	120,853.79
25.1 Commercial training	1,197.00	216.17	1,413.17
26.0 Supplies and materials	448.88	53.98	502.86
31.0 Equipment		118.20	118.20
Non-Labor Total	3,740.63	121,736.65	125,477.28
Grand Total	309,678.35	178,305.46	487,983.81

2019 Service. . . Relocation - Payments

	FTEs Direct	\$ Dollars
Shared		
Direct	3.498	327,235.29
Overhead		186,126.59
Shared Total	3.498	513,361.88
Grand Total	3.498	513,361.88

Full Performance Grades	FTEs
7	0.960
9	0.980
12	1.118
13	0.240
14	0.200
Grand Total	3.498

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	231,308.01	41,161.48	272,469.49
11.5 Other personnel compensation	6,939.24	1,234.84	8,174.08
12.0 Personnel benefits	85,676.49	15,246.22	100,922.71
Labor Total	323,923.73	57,642.54	381,566.27
Non-Labor			
21.0 Travel and transporation of people	1,806.31	464.31	2,270.62
22.0 Transportation of things		0.69	0.69
23.0 Communication, utilities, and misc		207.53	207.53
25.0 Other services		127,539.58	127,539.58
25.1 Commercial training	1,204.20	229.22	1,433.42
26.0 Supplies and materials	301.05	39.61	340.66
31.0 Equipment		3.11	3.11
Non-Labor Total	3,311.56	128,484.05	131,795.61
Grand Total	327,235.29	186,126.59	513,361.88

Cost Year	2018
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	1,412.000	39.966%	195,027.79	-	-	195,027.79	-5.00%	(9,751.39)	-		185,276	131.22
CFP	Bureau of Consumer Financial Protection	60.000	1.698%	8,287.30	-	-	8,287.30	-5.00%	(414.36)	-		7,873	131.22
CSB	Chemical Safety and Hazard Investigation Board	4.000	0.113%	552.49	-	-	552.49	-5.00%	(27.62)	-		525	131.25
FCA	Farm Credit Administration	15.000	0.425%	2,071.82	-	-	2,071.82	-5.00%	(103.59)	-		1,968	131.20
FDA	U.S. Food and Drug Administration	1,030.000	29.154%	142,265.31	-	-	142,265.31	-5.00%	(7,113.27)	-		135,152	131.22
FEMA	Federal Emergency Management Agency	65.000	1.840%	8,977.91	-	-	8,977.91	-5.00%	(448.90)	-		8,529	131.22
FHG	Federal Housing Finance Agency - OIG	7.000	0.198%	966.85	-	-	966.85	-5.00%	(48.34)	-		919	131.29
FSA	Fiscal Service	14.000	0.396%	1,933.70	-	-	1,933.70	-5.00%	(96.69)	-		1,837	131.21
HIG	Department of Homeland Security-OIG	7.000	0.198%	966.85	-	-	966.85	-5.00%	(48.34)	-		919	131.29
HUD	Housing & Urban Development (U.S. Department)	293.000	8.293%	40,469.65	-	-	40,469.65	-5.00%	(2,023.48)	-		38,446	131.22
NAR	National Archives and Records Administration	11.000	0.311%	1,519.34	-	-	1,519.34	-5.00%	(75.97)	-		1,443	131.18
NSF	National Science Foundation	128.000	3.623%	17,679.57	-	-	17,679.57	-5.00%	(883.98)	-		16,796	131.22
RRB	Railroad Retirement Board (U.S.)	14.000	0.396%	1,933.70	-	-	1,933.70	-5.00%	(96.69)	-		1,837	131.21
TDP	Departmental Offices (Treasury)	278.000	7.869%	38,397.82	-	-	38,397.82	-5.00%	(1,919.89)	-		36,478	131.22
TGT	Treasury Inspector General for Tax Administration	7.000	0.198%	966.85	-	-	966.85	-5.00%	(48.34)	-		919	131.29
TMA	Defense Health Agency	95.000	2.689%	13,121.56	-	-	13,121.56	-5.00%	(656.08)	-		12,465	131.21
USM	United States Mint	18.000	0.509%	2,486.19	-	-	2,486.19	-5.00%	(124.31)	-		2,362	131.22
HHS-SAM	U.S. Department of Health and Human Services - SAM	63.000	1.783%	8,701.66	-	-	8,701.66	-5.00%	(435.08)	-		8,267	131.22
MAR	US Marshals Service	12.000	0.340%	1,657.46	-	-	1,657.46	-5.00%	(82.87)	-		1,575	131.25
Grand Total		3,533.000	100.000%	487,983.82	-	-	487,983.82		(24,399.19)	-		463,586	

Cost Year	2019
Service	Relocation - 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	14.000	0.437%	2,242.45	-	-	2,242.45	-6.50%	(145.76)	-		2,097	149.79
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	1,422.000	44.368%	227,769.30	-	-	227,769.30	-6.50%	(14,805.00)	-		212,964	149.76
CFP	Bureau of Consumer Financial Protection	49.000	1.529%	7,848.59	-	-	7,848.59	-6.50%	(510.16)	-		7,338	149.76
FCA	Farm Credit Administration	4.000	0.125%	640.70	-	-	640.70	-6.50%	(41.65)	-		599	149.75
FDA	U.S. Food and Drug Administration	893.000	27.863%	143,036.56	-	-	143,036.56	-6.50%	(9,297.38)	-		133,739	149.76
FEMA	Federal Emergency Management Agency	40.000	1.248%	6,407.01	-	-	6,407.01	-6.50%	(416.46)	-		5,991	149.78
FHG	Federal Housing Finance Agency - OIG	7.000	0.218%	1,121.23	-	-	1,121.23	-6.50%	(72.88)	-		1,048	149.71
FLRA	Federal Labor Relations Agency	14.000	0.437%	2,242.45	-	-	2,242.45	-6.50%	(145.76)	-		2,097	149.79
FSA	Fiscal Service	7.000	0.218%	1,121.23	-	-	1,121.23	-6.50%	(72.88)	-		1,048	149.71
HIG	Department of Homeland Security-OIG	7.000	0.218%	1,121.23	-	-	1,121.23	-6.50%	(72.88)	-		1,048	149.71
HUD	Housing & Urban Development (U.S. Department)	124.000	3.869%	19,861.74	-	-	19,861.74	-6.50%	(1,291.01)	-		18,571	149.77
NAR	National Archives and Records Administration	11.000	0.343%	1,761.93	-	-	1,761.93	-6.50%	(114.53)	-		1,647	149.73
NSF	National Science Foundation	142.000	4.431%	22,744.89	-	-	22,744.89	-6.50%	(1,478.42)	-		21,266	149.76
RRB	Railroad Retirement Board (U.S.)	7.000	0.218%	1,121.23	-	-	1,121.23	-6.50%	(72.88)	-		1,048	149.71
TDP	Departmental Offices (Treasury)	253.000	7.894%	40,524.35	-	-	40,524.35	-6.50%	(2,634.08)	-		37,890	149.76
TGT	Treasury Inspector General for Tax Administration	7.000	0.218%	1,121.23	-	-	1,121.23	-6.50%	(72.88)	-		1,048	149.71
TMA	Defense Health Agency	84.000	2.621%	13,454.73	-	-	13,454.73	-6.50%	(874.56)	-		12,580	149.76
USM	United States Mint	18.000	0.562%	2,883.16	-	-	2,883.16	-6.50%	(187.41)	-		2,696	149.78
HHS-SAM	U.S. Department of Health and Human Services - SAM	102.000	3.183%	16,337.88	-	-	16,337.88	-6.50%	(1,061.96)	-		15,276	149.76
Grand Total		3,205.000	100.000%	513,361.89	-	-	513,361.89		(33,368.54)	-		479,991	

2018 Service. . . System Services (TR)
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	FTEs Direct	\$ Dollars
Shared		
Direct	3.335	508,872.65
Overhead		184,003.37
Shared Total	3.335	692,876.02
Grand Total	3.335	692,876.02

Full Performance Grades	FTEs
7	0.050
9	0.020
12	2.126
13	0.927
14	0.212
Grand Total	3.335

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	276,412.00	38,455.19	314,867.19
11.5 Other personnel compensation	9,674.42	1,345.93	11,020.35
12.0 Personnel benefits	101,913.10	14,178.43	116,091.53
Labor Total	387,999.52	53,979.55	441,979.07
Non-Labor			
21.0 Travel and transporation of people	3,826.45	558.16	4,384.61
22.0 Transportation of things		0.84	0.84
25.0 Other services	114,062.05	120,763.12	234,825.17
25.1 Commercial training	2,869.83	309.59	3,179.42
26.0 Supplies and materials	114.79	16.55	131.34
31.0 Equipment		8,375.56	8,375.56
Non-Labor Total	120,873.12	130,023.82	250,896.94
Grand Total	508,872.65	184,003.37	692,876.02

2019 Service. . . System Services (TR)

	FTEs Direct	\$ Dollars
Shared		
Direct	2.948	459,919.13
Overhead		180,049.04
Shared Total	2.948	639,968.17
Grand Total	2.948	639,968.17

Full Performance Grades	FTEs
7	0.045
9	0.010
11	0.017
12	2.186
13	0.560
14	0.130
Grand Total	2.948

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	239,359.65	52,309.09	291,668.74
11.5 Other personnel compensation	7,180.79	1,569.26	8,750.05
12.0 Personnel benefits	88,658.81	19,375.29	108,034.10
Labor Total	335,199.25	73,253.64	408,452.89
Non-Labor			
21.0 Travel and transporation of people	2,504.80	615.00	3,119.80
22.0 Transportation of things		0.57	0.57
23.0 Communication, utilities, and misc		171.40	171.40
25.0 Other services	118,775.15	105,381.24	224,156.39
25.1 Commercial training	3,339.74	602.49	3,942.23
26.0 Supplies and materials	100.19	22.13	122.32
31.0 Equipment		2.57	2.57
Non-Labor Total	124,719.88	106,795.40	231,515.28
Grand Total	459,919.13	180,049.04	639,968.17

Cost Year	2018
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.)	43.000	0.176%	1,221.90	-	-	1,221.90	-5.00%	(61.10)	-		1,161	27.00
ADF	African Development Foundation	110.000	0.451%	3,125.80	-	-	3,125.80	-5.00%	(156.29)	-		2,970	27.00
AFR	Armed Forces Retirement Home	46.000	0.189%	1,307.15	-	-	1,307.15	-5.00%	(65.36)	-		1,242	27.00
BEP	Bureau of Engraving and Printing	950.000	3.896%	26,995.54	-	-	26,995.54	-5.00%	(1,349.78)	-		25,646	27.00
CAV	Court of Appeals for Veterans Claims (U.S.)	72.000	0.295%	2,045.98	-	-	2,045.98	-5.00%	(102.30)	-		1,944	27.00
CDF	Community Development Financial Institutions Fund	76.000	0.312%	2,159.64	-	-	2,159.64	-5.00%	(107.98)	-		2,052	27.00
CFP	Bureau of Consumer Financial Protection	1,968.000	8.071%	55,923.39	-	-	55,923.39	-5.00%	(2,796.17)	-		53,127	27.00
CSB	Chemical Safety and Hazard Investigation Board	41.000	0.168%	1,165.07	-	-	1,165.07	-5.00%	(58.25)	-		1,107	27.00
DCP	DC Pensions (Office of)	17.000	0.070%	483.08	-	-	483.08	-5.00%	(24.15)	-		459	27.00
DNC	Denali Commission	41.000	0.168%	1,165.07	-	-	1,165.07	-5.00%	(58.25)	-		1,107	27.00
EAC	U.S. Elections Assistance Commission	240.000	0.984%	6,819.93	-	-	6,819.93	-5.00%	(341.00)	-		6,479	27.00
FCA	Farm Credit Administration	309.000	1.267%	8,780.65	-	-	8,780.65	-5.00%	(439.03)	-		8,342	27.00
FCS	Farm Credit System Insurance Corporation	11.000	0.045%	312.58	-	-	312.58	-5.00%	(15.63)	-		297	27.00
FHF	Federal Housing Finance Agency	503.000	2.063%	14,293.43	-	-	14,293.43	-5.00%	(714.67)	-		13,579	27.00
FHG	Federal Housing Finance Agency - OIG	137.000	0.562%	3,893.04	-	-	3,893.04	-5.00%	(194.65)	-		3,698	26.99
FIN	Financial Crimes Enforcement Network	257.000	1.054%	7,303.00	-	-	7,303.00	-5.00%	(365.15)	-		6,938	27.00
FLRA	Federal Labor Relations Agency	160.000	0.656%	4,546.62	-	-	4,546.62	-5.00%	(227.33)	-		4,319	26.99
FMC	Federal Maritime Commission	106.000	0.435%	3,012.13	-	-	3,012.13	-5.00%	(150.61)	-		2,862	27.00
FSA	Fiscal Service	1,621.000	6.648%	46,062.91	-	-	46,062.91	-5.00%	(2,303.15)	-		43,760	27.00
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.090%	625.16	-	-	625.16	-5.00%	(31.26)	-		594	27.00
HIG	Department of Homeland Security-OIG	755.000	3.096%	21,454.35	-	-	21,454.35	-5.00%	(1,072.72)	-		20,382	27.00
HUD	Housing & Urban Development (U.S. Department)	6,865.000	28.155%	195,078.29	-	-	195,078.29	-5.00%	(9,753.91)	-		185,324	27.00
IAF	Inter-American Foundation	63.000	0.258%	1,790.23	-	-	1,790.23	-5.00%	(89.51)	-		1,701	27.00
MSC	Federal Mine Safety & Health Review Commission	77.000	0.316%	2,188.06	-	-	2,188.06	-5.00%	(109.40)	-		2,079	27.00
MSP	Merit Systems Protection Board	210.000	0.861%	5,967.43	-	-	5,967.43	-5.00%	(298.37)	-		5,669	27.00
NAR	National Archives and Records Administration	1,488.000	6.103%	42,283.54	-	-	42,283.54	-5.00%	(2,114.18)	-		40,169	27.00
NMB	National Mediation Board	143.000	0.586%	4,063.54	-	-	4,063.54	-5.00%	(203.18)	-		3,860	26.99
OFS	Office of Financial Stability	81.000	0.332%	2,301.72	-	-	2,301.72	-5.00%	(115.09)	-		2,187	27.00
OGE	Office of Government Ethics	68.000	0.279%	1,932.31	-	-	1,932.31	-5.00%	(96.62)	-		1,836	27.00
OIG	Treasury-OIG	170.000	0.697%	4,830.78	-	-	4,830.78	-5.00%	(241.54)	-		4,589	26.99
OIT	ARC-OIT	588.000	2.412%	16,708.82	-	-	16,708.82	-5.00%	(835.44)	-		15,873	26.99
OSH	Occupational Safety & Health Review Commission	44.000	0.180%	1,250.32	-	-	1,250.32	-5.00%	(62.52)	-		1,188	27.00
OTA	Office of Technical Assistance - TDP	274.000	1.124%	7,786.08	-	-	7,786.08	-5.00%	(389.30)	-		7,397	27.00
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.599%	4,148.79	-	-	4,148.79	-5.00%	(207.44)	-		3,941	26.99
SSP	Shared Services Program	56.000	0.230%	1,591.32	-	-	1,591.32	-5.00%	(79.57)	-		1,512	27.00
TDP	Departmental Offices (Treasury)	1,479.000	6.066%	42,027.79	-	-	42,027.79	-5.00%	(2,101.39)	-		39,926	27.00
TGT	Treasury Inspector General for Tax Administration	795.000	3.260%	22,591.00	-	-	22,591.00	-5.00%	(1,129.55)	-		21,461	26.99
TTB	Alcohol and Tobacco Tax and Trade Bureau	471.000	1.932%	13,384.10	-	-	13,384.10	-5.00%	(669.21)	-		12,715	27.00
USM	United States Mint	1,022.000	4.191%	29,041.52	-	-	29,041.52	-5.00%	(1,452.08)	-		27,589	27.00
Other	Other	2,858.000	11.721%	81,213.95	-	-	81,213.95	-5.00%	(4,060.70)	-		77,153	27.00
Grand Total		24,383.000	100.000%	692,876.01	-	-	692,876.01		(34,643.83)	-		658,234	

Cost Year	2019
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.)	57.000	0.225%	1,441.88	-	-	1,441.88	-6.50%	(93.72)	-		1,348	23.65
ADF	African Development Foundation	125.000	0.494%	3,162.02	-	-	3,162.02	-6.50%	(205.53)	-		2,956	23.65
AFR	Armed Forces Retirement Home	43.000	0.170%	1,087.74	-	-	1,087.74	-6.50%	(70.70)	-		1,017	23.65
BEP	Bureau of Engraving and Printing	836.000	3.304%	21,147.61	-	-	21,147.61	-6.50%	(1,374.59)	-		19,773	23.65
CAV	Court of Appeals for Veterans Claims (U.S.)	78.000	0.308%	1,973.10	-	-	1,973.10	-6.50%	(128.25)	-		1,845	23.65
CDF	Community Development Financial Institutions Fund	85.000	0.336%	2,150.18	-	-	2,150.18	-6.50%	(139.76)	-		2,010	23.65
CFP	Bureau of Consumer Financial Protection	2,207.000	8.724%	55,828.68	-	-	55,828.68	-6.50%	(3,628.86)	-		52,200	23.65
CSB	Chemical Safety and Hazard Investigation Board	39.000	0.154%	986.55	-	-	986.55	-6.50%	(64.13)	-		922	23.64
DCP	DC Pensions (Office of)	16.000	0.063%	404.74	-	-	404.74	-6.50%	(26.31)	-		378	23.63
DNC	Denali Commission	49.000	0.194%	1,239.51	-	-	1,239.51	-6.50%	(80.57)	-		1,159	23.65
EAC	U.S. Elections Assistance Commission	333.000	1.316%	8,423.63	-	-	8,423.63	-6.50%	(547.54)	-		7,876	23.65
FCA	Farm Credit Administration	294.000	1.162%	7,437.08	-	-	7,437.08	-6.50%	(483.41)	-		6,954	23.65
FCS	Farm Credit System Insurance Corporation	12.000	0.047%	303.55	-	-	303.55	-6.50%	(19.73)	-		284	23.67
FHF	Federal Housing Finance Agency	527.000	2.083%	13,331.09	-	-	13,331.09	-6.50%	(866.52)	-		12,465	23.65
FHG	Federal Housing Finance Agency - OIG	126.000	0.498%	3,187.32	-	-	3,187.32	-6.50%	(207.18)	-		2,980	23.65
FIN	Financial Crimes Enforcement Network	280.000	1.107%	7,082.93	-	-	7,082.93	-6.50%	(460.39)	-		6,623	23.65
FLRA	Federal Labor Relations Agency	170.000	0.672%	4,300.35	-	-	4,300.35	-6.50%	(279.52)	-		4,021	23.65
FMC	Federal Maritime Commission	112.000	0.443%	2,833.17	-	-	2,833.17	-6.50%	(184.16)	-		2,649	23.65
FSA	Fiscal Service	1,569.000	6.202%	39,689.71	-	-	39,689.71	-6.50%	(2,579.83)	-		37,110	23.65
GCC	Gulf Coast Ecosystem Restoration Council	25.000	0.099%	632.40	-	-	632.40	-6.50%	(41.11)	-		591	23.64
HIG	Department of Homeland Security-OIG	813.000	3.214%	20,565.80	-	-	20,565.80	-6.50%	(1,336.78)	-		19,229	23.65
HUD	Housing & Urban Development (U.S. Department)	6,924.000	27.369%	175,150.78	-	-	175,150.78	-6.50%	(11,384.80)	-		163,766	23.65
IAF	Inter-American Foundation	60.000	0.237%	1,517.77	-	-	1,517.77	-6.50%	(98.66)	-		1,419	23.65
MSC	Federal Mine Safety & Health Review Commission	73.000	0.289%	1,846.62	-	-	1,846.62	-6.50%	(120.03)	-		1,727	23.66
MSP	Merit Systems Protection Board	204.000	0.806%	5,160.42	-	-	5,160.42	-6.50%	(335.43)	-		4,825	23.65
NAR	National Archives and Records Administration	1,493.000	5.901%	37,767.20	-	-	37,767.20	-6.50%	(2,454.87)	-		35,312	23.65
NMB	National Mediation Board	148.000	0.585%	3,743.84	-	-	3,743.84	-6.50%	(243.35)	-		3,500	23.65
OFS	Office of Financial Stability	71.000	0.281%	1,796.03	-	-	1,796.03	-6.50%	(116.74)	-		1,679	23.65
OGE	Office of Government Ethics	65.000	0.257%	1,644.25	-	-	1,644.25	-6.50%	(106.88)	-		1,537	23.65
OIG	Treasury-OIG	172.000	0.680%	4,350.94	-	-	4,350.94	-6.50%	(282.81)	-		4,068	23.65
OIT	ARC-OIT	596.000	2.356%	15,076.53	-	-	15,076.53	-6.50%	(979.97)	-		14,097	23.65
OSH	Occupational Safety & Health Review Commission	51.000	0.202%	1,290.11	-	-	1,290.11	-6.50%	(83.86)	-		1,206	23.65
OTA	Office of Technical Assistance - TDP	291.000	1.150%	7,361.19	-	-	7,361.19	-6.50%	(478.48)	-		6,883	23.65
SIG	Special Inspector General-Troubled Assets Relief Program	140.000	0.553%	3,541.47	-	-	3,541.47	-6.50%	(230.20)	-		3,311	23.65
SSP	Shared Services Program	56.000	0.221%	1,416.59	-	-	1,416.59	-6.50%	(92.08)	-		1,325	23.66
TDP	Departmental Offices (Treasury)	1,565.000	6.186%	39,588.53	-	-	39,588.53	-6.50%	(2,573.25)	-		37,015	23.65
TGT	Treasury Inspector General for Tax Administration	755.000	2.984%	19,098.62	-	-	19,098.62	-6.50%	(1,241.41)	-		17,857	23.65
TTB	Alcohol and Tobacco Tax and Trade Bureau	477.000	1.885%	12,066.28	-	-	12,066.28	-6.50%	(784.31)	-		11,282	23.65
USM	United States Mint	1,000.000	3.953%	25,296.18	-	-	25,296.18	-6.50%	(1,644.25)	-		23,652	23.65
Other	Other	3,362.000	13.289%	85,045.77	-	-	85,045.77	-6.50%	(5,527.98)	-		79,518	23.65
Grand Total		25,299.000	100.000%	639,968.16	-	-	639,968.16		(41,597.95)	-		598,369	

2018 Service. . . Travel Card Administration

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	FTEs Direct	\$ Dollars
Shared		
Direct	4.520	402,407.47
Overhead		221,474.18
Shared Total	4.520	623,881.65
Grand Total	4.520	623,881.65

Full Performance Grades	FTEs
5	0.480
7	0.920
9	1.050
12	1.040
13	0.960
14	0.070
Grand Total	4.520

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	283,548.22	50,056.58	333,604.80
11.5 Other personnel compensation	9,924.19	1,751.98	11,676.17
12.0 Personnel benefits	104,544.23	18,455.86	123,000.09
Labor Total	398,016.64	70,264.42	468,281.06
Non-Labor			
21.0 Travel and transporation of people	2,458.87	613.13	3,072.00
22.0 Transportation of things		1.11	1.11
25.0 Other services		150,113.13	150,113.13
25.1 Commercial training	1,405.07	268.51	1,673.58
26.0 Supplies and materials	526.90	67.06	593.96
31.0 Equipment		146.82	146.82
Non-Labor Total	4,390.83	151,209.76	155,600.59
Grand Total	402,407.47	221,474.18	623,881.65

2019 Service. . . Travel Card Administration

	FTEs Direct	\$ Dollars
Shared		
Direct	4.300	395,646.44
Overhead		220,232.40
Shared Total	4.300	615,878.84
Grand Total	4.300	615,878.84

Full Performance Grades	FTEs
5	0.480
7	0.780
9	1.050
12	0.960
13	0.960
14	0.070
Grand Total	4.300

	Shared Direct	Overhead	
Labor			
11.0 Full time permanent	279,791.15	48,703.90	328,495.05
11.5 Other personnel compensation	8,393.73	1,461.14	9,854.87
12.0 Personnel benefits	103,634.64	18,039.92	121,674.56
Labor Total	391,819.53	68,204.96	460,024.49
Non-Labor			
21.0 Travel and transporation of people	2,087.41	549.38	2,636.79
22.0 Transportation of things		0.81	0.81
23.0 Communication, utilities, and misc		245.56	245.56
25.0 Other services		150,909.90	150,909.90
25.1 Commercial training	1,391.61	271.23	1,662.84
26.0 Supplies and materials	347.90	46.88	394.78
31.0 Equipment		3.68	3.68
Non-Labor Total	3,826.92	152,027.44	155,854.36
Grand Total	395,646.44	220,232.40	615,878.84

Cost Year	2018
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.)	12.000	0.102%	636.99	-	-	636.99	-5.00%	(31.85)	-	-	605	50.42
ADF	African Development Foundation	30.000	0.255%	1,592.48	-	-	1,592.48	-5.00%	(79.62)	-	-	1,513	50.43
AFR	Armed Forces Retirement Home	43.000	0.366%	2,282.56	-	-	2,282.56	-5.00%	(114.13)	-	-	2,168	50.42
CFP	Bureau of Consumer Financial Protection	1,394.000	11.861%	73,997.37	-	-	73,997.37	-5.00%	(3,699.87)	-	-	70,298	50.43
CSB	Chemical Safety and Hazard Investigation Board	40.000	0.340%	2,123.31	-	-	2,123.31	-5.00%	(106.17)	-	-	2,017	50.43
DNC	Denali Commission	13.000	0.111%	690.08	-	-	690.08	-5.00%	(34.50)	-	-	656	50.46
EAC	U.S. Elections Assistance Commission	11.000	0.094%	583.91	-	-	583.91	-5.00%	(29.20)	-	-	555	50.45
FCA	Farm Credit Administration	293.000	2.493%	15,553.25	-	-	15,553.25	-5.00%	(777.66)	-	-	14,776	50.43
FCS	Farm Credit System Insurance Corporation	11.000	0.094%	583.91	-	-	583.91	-5.00%	(29.20)	-	-	555	50.45
FHF	Federal Housing Finance Agency	169.000	1.438%	8,970.99	-	-	8,970.99	-5.00%	(448.55)	-	-	8,522	50.43
FHG	Federal Housing Finance Agency - OIG	134.000	1.140%	7,113.09	-	-	7,113.09	-5.00%	(355.65)	-	-	6,757	50.43
FLRA	Federal Labor Relations Agency	103.000	0.876%	5,467.52	-	-	5,467.52	-5.00%	(273.38)	-	-	5,194	50.43
FMC	Federal Maritime Commission	47.000	0.400%	2,494.89	-	-	2,494.89	-5.00%	(124.74)	-	-	2,370	50.43
FSA	Fiscal Service	976.000	8.304%	51,808.77	-	-	51,808.77	-5.00%	(2,590.44)	-	-	49,218	50.43
GCC	Gulf Coast Ecosystem Restoration Council	17.000	0.145%	902.41	-	-	902.41	-5.00%	(45.12)	-	-	857	50.41
HIG	Department of Homeland Security-OIG	668.000	5.684%	35,459.28	-	-	35,459.28	-5.00%	(1,772.96)	-	-	33,686	50.43
HUD	Housing & Urban Development (U.S. Department)	5,614.000	47.767%	298,006.61	-	-	298,006.61	-5.00%	(14,900.33)	-	-	283,106	50.43
IAF	Inter-American Foundation	43.000	0.366%	2,282.56	-	-	2,282.56	-5.00%	(114.13)	-	-	2,168	50.42
MSP	Merit Systems Protection Board	187.000	1.591%	9,926.48	-	-	9,926.48	-5.00%	(496.32)	-	-	9,430	50.43
NMB	National Mediation Board	26.000	0.221%	1,380.15	-	-	1,380.15	-5.00%	(69.01)	-	-	1,311	50.42
OGE	Office of Government Ethics	54.000	0.459%	2,866.47	-	-	2,866.47	-5.00%	(143.32)	-	-	2,723	50.43
OIG	Treasury-OIG	148.000	1.259%	7,856.25	-	-	7,856.25	-5.00%	(392.81)	-	-	7,463	50.43
OIT	ARC-OIT	433.000	3.684%	22,984.83	-	-	22,984.83	-5.00%	(1,149.24)	-	-	21,836	50.43
SIG	Special Inspector General-Troubled Assets Relief Program	135.000	1.149%	7,166.17	-	-	7,166.17	-5.00%	(358.31)	-	-	6,808	50.43
TGT	Treasury Inspector General for Tax Administration	793.000	6.747%	42,094.63	-	-	42,094.63	-5.00%	(2,104.73)	-	-	39,990	50.43
TTB	Alcohol and Tobacco Tax and Trade Bureau	359.000	3.055%	19,056.71	-	-	19,056.71	-5.00%	(952.84)	-	-	18,104	50.43
Grand Total		11,753.000	100.000%	623,881.67	-	-	623,881.67		(31,194.08)	-		592,686	

Cost Year	2019
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.)	13.000	0.112%	689.14	-	-	689.14	-6.50%	(44.79)	-	-	644	49.54
ADF	African Development Foundation	28.000	0.241%	1,484.30	-	-	1,484.30	-6.50%	(96.48)	-	-	1,388	49.57
AFR	Armed Forces Retirement Home	36.000	0.310%	1,908.39	-	-	1,908.39	-6.50%	(124.05)	-	-	1,784	49.56
CFP	Bureau of Consumer Financial Protection	1,415.000	12.179%	75,010.20	-	-	75,010.20	-6.50%	(4,875.66)	-	-	70,135	49.57
CSB	Chemical Safety and Hazard Investigation Board	37.000	0.318%	1,961.40	-	-	1,961.40	-6.50%	(127.49)	-	-	1,834	49.57
DNC	Denali Commission	13.000	0.112%	689.14	-	-	689.14	-6.50%	(44.79)	-	-	644	49.54
EAC	U.S. Elections Assistance Commission	10.000	0.086%	530.11	-	-	530.11	-6.50%	(34.46)	-	-	496	49.60
FCA	Farm Credit Administration	287.000	2.470%	15,214.08	-	-	15,214.08	-6.50%	(988.92)	-	-	14,225	49.56
FCS	Farm Credit System Insurance Corporation	12.000	0.103%	636.13	-	-	636.13	-6.50%	(41.35)	-	-	595	49.58
FHF	Federal Housing Finance Agency	165.000	1.420%	8,746.77	-	-	8,746.77	-6.50%	(568.54)	-	-	8,178	49.56
FHG	Federal Housing Finance Agency - OIG	126.000	1.085%	6,679.35	-	-	6,679.35	-6.50%	(434.16)	-	-	6,245	49.56
FLRA	Federal Labor Relations Agency	95.000	0.818%	5,036.02	-	-	5,036.02	-6.50%	(327.34)	-	-	4,709	49.57
FMC	Federal Maritime Commission	38.000	0.327%	2,014.41	-	-	2,014.41	-6.50%	(130.94)	-	-	1,883	49.55
FSA	Fiscal Service	833.000	7.170%	44,157.95	-	-	44,157.95	-6.50%	(2,870.27)	-	-	41,288	49.57
GCC	Gulf Coast Ecosystem Restoration Council	19.000	0.164%	1,007.20	-	-	1,007.20	-6.50%	(65.47)	-	-	942	49.58
HIG	Department of Homeland Security-OIG	740.000	6.369%	39,227.95	-	-	39,227.95	-6.50%	(2,549.82)	-	-	36,678	49.56
HUD	Housing & Urban Development (U.S. Department)	5,682.000	48.907%	301,207.05	-	-	301,207.05	-6.50%	(19,578.46)	-	-	281,629	49.57
IAF	Inter-American Foundation	38.000	0.327%	2,014.41	-	-	2,014.41	-6.50%	(130.94)	-	-	1,883	49.55
MSP	Merit Systems Protection Board	170.000	1.463%	9,011.83	-	-	9,011.83	-6.50%	(585.77)	-	-	8,426	49.56
NMB	National Mediation Board	23.000	0.198%	1,219.25	-	-	1,219.25	-6.50%	(79.25)	-	-	1,140	49.57
OGE	Office of Government Ethics	53.000	0.456%	2,809.57	-	-	2,809.57	-6.50%	(182.62)	-	-	2,627	49.57
OIG	Treasury-OIG	162.000	1.394%	8,587.74	-	-	8,587.74	-6.50%	(558.20)	-	-	8,030	49.57
OIT	ARC-OIT	381.000	3.279%	20,197.09	-	-	20,197.09	-6.50%	(1,312.81)	-	-	18,884	49.56
SIG	Special Inspector General-Troubled Assets Relief Program	127.000	1.093%	6,732.36	-	-	6,732.36	-6.50%	(437.60)	-	-	6,295	49.57
TGT	Treasury Inspector General for Tax Administration	752.000	6.473%	39,864.08	-	-	39,864.08	-6.50%	(2,591.17)	-	-	37,273	49.57
TTB	Alcohol and Tobacco Tax and Trade Bureau	363.000	3.124%	19,242.90	-	-	19,242.90	-6.50%	(1,250.79)	-	-	17,992	49.56
Grand Total		11,618.000	100.000%	615,878.82	-	-	615,878.82		(40,032.14)	-	-	575,847	

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 <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> COMPLEXITY OF THE ACCOUNTING AND FUNDS CONTROL STRUCTURE ACCOUNTING REQUIREMENTS OF THE FUNDS INVOLVED	LEVEL OF EFFORT
CASH SERVICES	BASED 75% = # OF UNEXPIRED TREASURY ACCOUNT SYMBOLS BASED 25% = # OF CASH TRANSACTIONS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> USSGL = 10100021, 10100022, 10100027, 10100028, OR 10100029 & JE SOURCE = “BUDGETARY TRANSACTION”, “PAYABLES”, OR “RECEIVABLES”	POINT IN TIME & TRANSACTION
COMMERCIAL PAYABLES – IPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPE:</u> AP INVOICES – IPP	TRANSACTION

COMMERCIAL PAYABLES – NIPP	# OF AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIs – COMMERCIAL AP INVOICES – COMMERCIAL INTERFACED (x0.1 WEIGHT) AP MANUAL PAYMENTS (x2 WEIGHT) AP COMMERCIAL INVOICES – MANUAL PURCHASING – INTERFACED OBLIGATIONS – MANUAL PAYMENTS (x0.1 WEIGHT) PURCHASING – INTERFACED COMMERCIAL OBLIGATIONS (x0.1 WEIGHT) PURCHASING – MANUAL OBLIGATIONS – MANUAL PAYMENT PURCHASING – MANUAL OBLIGATIONS – COMMERCIAL PO RECEIPTS (ACCRUALS) – MANUAL PMTs & COMMERCIAL	TRANSACTION
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 – MANUAL AR – ADJUSTMENT – DEBIT MEMOS – INTERFACED (x0.1 WEIGHT) NFED – CASH MANUAL NFED – CASH INTERFACED (x 0.1 WEIGHT) AR INVOICES – DEBIT MEMO – INTERFACED (x0.1 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
CONSULTING SUPPORT (FM)	BASED ON HISTORICAL LEVEL OF EFFORT AND EXPECTED NEEDS	LEVEL OF EFFORT
CONTRACT SUPPORT LEVEL 1 – BFEM/PMM	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUEST	LEVEL OF EFFORT

CONTRACT SUPPORT LEVEL 2 – BFEM/PMM	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> HOW COMPLEX AN AGENCY DEFINES THEIR STRUCTURE HOW MUCH CONSULTING, TRAINING, AND CONFIGURATION OR ADMINISTRATION SERVICES REQUEST	LEVEL OF EFFORT
DEBT COLLECTIONS	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> ACCOUNTING COMPLEXITY CUSTOMER CARE CHANGING GOVERNMENT-WIDE DEBT COLLECTION REQUIREMENTS	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> ONLY LISTED W/ “GRANTS” BELOW, ALSO COUNT W/ “LOANS” & “PSC” & “FOREIGN” AP INVOICES – ZDIs – GRANTS AP INVOICES – GRANTS INTERFACED (x0.2 WEIGHT) AP INVOICES – GRANTS MANUAL PURCHASING – MANUAL OBLIGATIONS – GRANTS PO RECEIPTS (ACCRUALS) – GRANTS ONLY LISTED W/ “GRANTS” BELOW, ALSO COUNT W/ “LOANS” & “PSC” PURCHASING – GRANTS INTERFACED OBLIGATIONS (x0.2 WEIGHT) ONLY LISTED W/ “GRANTS” BELOW, ALSO COUNT 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) ONLY AS LISTED BELOW ARE COUNTED AP MANUAL PAYMENTS – FHA FORECLOSED PROPERTY (x2 WEIGHT)	TRANSACTION

	PURCHASING – FOREIGN PAYMENTS INTERFACED OBLIGATIONS (x0.2 WEIGHT) AP INVOICES – PENSION PAYROLL INTERFACED (x0.2 WEIGHT) AP INVOICES – PENSION PAYROLL MANUAL	
HOSTING – BFEM	FLAT FEE IF CUSTOMER CHOOSES SERVICE	POINT IN TIME
INTRAGOVERNMENTAL PAYABLES	# OF INTRAGOVERNMENTAL AP DOCUMENTS (I.E. HEADERS) PROCESSED <u>TRANSACTION TYPES:</u> AP INVOICES – ZDIS – FEDERAL AP INVOICES – IPAC INTERFACED (x0.1 WEIGHT) AP INVOICES – IPAC MANUAL PURCHASING – INTERFACED OBLIGATIONS – FEDERAL (x0.1 WEIGHT) PURCHASING – MANUAL OBLIGATIONS - FEDERAL 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 – FEDERAL – INTERFACED (x0.1 WEIGHT) AR – ADJUSTMENTS – FED DEBIT MEMOS – MANUAL AR RECEIPTS FED – IPAC BULK PROCESS FED – CASH MANUAL FED – CASH INTERFACED (x0.1 WEIGHT) AR INVOICES – DEBIT MEMO – FED MANUAL AR INVOICES – FED INTERFACED (x0.1 WEIGHT) AR INVOICES – FED MANUAL AR INVOICES – FED CREDIT MEMO MANUAL AR INVOICES – PROJECT INVOICES – PIE INTERFACE (x0.1 WEIGHT) AR INVOICES – PROJECT INVOICES – MANUAL AR – MISC RECEIPTS – FED MANUAL AR – MISC RECEIPTS – FED INTERFACED (x0.1 WEIGHT) CUSTOMERS – FEDERAL – MANUAL CUSTOMERS – FEDERAL – INTERFACED (x0.1 WEIGHT) PROJECTS – CONTRACT & INDIRECT PROJECTS – COST ADJUSTMENTS – MANUAL & WEBADI PROJECT COST BUDGET – CONTRACT & INDIRECT PROJECT – COST BUDGET – REVENUE BUDGET	TRANSACTION

INVESTMENT ACCOUNTING	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
PAYROLL ACCOUNTING	FLAT FEE IF CUSTOMER CHOOSES SERVICE	POINT IN TIME
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 (HEADERS) AP INVOICES – CITIDIRECT REJECTIONS (DISTRIBUTION LINES) AR – MISC RECEIPTS – CITIDIRECT (HEADERS) PURCHASING – MANUAL OBLIGATIONS – CITIBANK (DISTRIBUTION LINES) PO RECEIPTS (ACCRUALS) – CITIBANK (DISTRIBUTION LINES)	TRANSACTION
RECEIVABLE REPORTING	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> COMPLEXITY OF THE ACCOUNTING ACCOUNTING REQUIREMENTS OF THE FUNDS INVOLVED AUDIT SUPPORT REQUIREMENTS NUMBER OF TROR’S PREPARED LEVEL OF CUSTOMER CARE REQUIRED CHANGING GOVERNMENT-WIDE REPORTING REQUIREMENTS	LEVEL OF EFFORT
REPORT MAINTENANCE – BFEM	# OF REPORT HIERARCHIES, JAVA-CODED REPORTS, XML REPORTS, RELOADABLE WORKBOOKS TEMPLATES, CUSTOMER IMPORT FILE DEFINITIONS, AND EMBEDDED CONTENT MAINTAINED	TRANSACTION
REPORTING	BASED ON HISTORICAL LEVEL OF EFFORT <u>FACTORS INFLUENCE THE LEVEL OF EFFORT:</u> COMPLEXITY OF THE ACCOUNTING AND FUNDS CONTROL STRUCTURE ACCOUNTING REQUIREMENTS OF THE FUNDS INVOLVED AUDIT SUPPORT REQUIREMENTS LEVEL OF CUSTOMER CARE REQUIRED CHANGING GOVERNMENT-WIDE REPORTING REQUIREMENTS	LEVEL OF EFFORT
SYSTEM SERVICES (FM)	# OF CUSTOMER CORE ORACLE USERS PLUS NUMBER OF ARC FINANCIAL MANAGEMENT USERS	POINT IN TIME

	ALLOCATED TO CUSTOMER	
SYSTEM SERVICES (FM) – HELP DESK	# OF HELP DESK TICKETS	TRANSACTION
VENDOR MAINTENANCE	ACTIVE VENDOR / EMPLOYEE RECORDS AND RECORDS MADE INACTIVE IN LAST 12 MONTHS	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, APPEALS, ADVISORIES AND ACCRETION ACTIONS (x1 WEIGHT) # OF MINOR PD CHANGES – SUCH AS STATEMENTS OF DIFFERENCE, PEN AND INK CHANGES, CLASSIFICATION STANDARD REVIEWS (FINAL & DRAFT), CHANGES DUE TO REORGANIZATION, ABOLISHMENT OF PD, PERSONNEL OFFICE IDENTIFIER CONVERSIONS (x0.25 WEIGHT)	TRANSACTION
EMPLOYEE BENEFITS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
HR CONNECT TESTING SERVICES	BASED ON HISTORICAL LEVEL OF EFFORT	LEVEL OF EFFORT
HR HELP DESK	# OF WEIGHTED HELP DESK TICKETS (WEBTA / EODS / CAREER CONNECTOR / WFA / NFC TICKETS x 1) + (HRCONNECT TICKETS x 4) + (INCOMPASS / ITM LEARNING / ITM PERFORMANCE / ITM OTHER TICKETS x 3) + (EPP / GENERAL TICKETS x 0.5)	TRANSACTION
HR REPORTING SERVICES	# OF WEIGHTED REPORTS (RECURRING E.G. PAY PERIOD REPORTS x 0.05) + (LEVEL 1 AD HOC x 1) + (LEVEL 2 AD HOC x 2) + (LEVEL 3 AD HOC x 5) + (EXPEDITED SAME DAY TURNAROUND LEVEL 1 AD HOC x 2) + (EXPEDITED SAME DAY TURNAROUND LEVEL 2 AD HOC x 3) + (EXPEDITED SAME DAY TURNAROUND LEVEL 3 AD HOC x 6)	TRANSACTION
LABOR AND EMPLOYEE RELATIONS	LABOR RELATIONS: # OF GRIEVANCE REPLIES, NOTICES TO THE UNION, RESPONSES TO UNION INFORMATION REQUESTS, PARTNERSHIP NOTICES, AND ANY OTHER MANAGEMENT DOCUMENT DRAFTED TO FACILITATE THE LABOR RELATIONS PROCESS EMPLOYEE RELATIONS: # 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

	# OF ADMINISTRATIVE INVESTIGATIONS INCLUDING: ONLY THOSE INVOLVING MORE THAN 3 EMPLOYEE INTERVIEWS THAT DO NOT RESULT IN CORRECTIVE ACTION # OF DATA AUDITS INCLUDING: AUDITS OF RECORDS SUCH AS TIME AND ATTENDANCE, ENTRY/EGRESS, COMPUTER ACTIVITY, OR OTHER SIMILAR RECORDS THAT DO NOT RESULT IN CORRECTIVE ACTION	
PERSONNEL SECURITY	# OF BACKGROUND INVESTIGATIONS, CASES ADJUDICATED, AND DRUG TESTS (BACKGROUND INVESTIGATIONS INITIATED X 3) + (CASES ADJUDICATED X 6) + (RANDOM DRUG TESTS X 2) + (PRE-EMPLOYMENT DRUG TESTS X 1) + (ADDITIONAL SERVICES X 0.5) ADDITIONAL SERVICES INCLUDE PREPARING ELIGIBILITY LETTERS, REQUESTING CREDIT CHECKS, REQUESTING AND MONITORING ADDITIONAL PRE-EMPLOYMENT REQUEST, AND RESPONDING TO GIGLIO REQUESTS	TRANSACTION
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF HIRING ACTIONS INITIATED THAT REQUIRED POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
SYSTEM SERVICES (HR)	# OF WEBTA USERS	POINT IN TIME
WORKERS COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
PROCUREMENT SERVICES		
8(A) DIRECT AWARDS – TIER I	# OF 8(A) DIRECT AWARDS GREATER THAN \$250,000 BUT LESS THAN OR EQUAL TO \$4,000,000	TRANSACTION
8(A) DIRECT AWARDS – TIER II	# OF ACTIONS AS LABELED UNDER 8(A) DIRECT AWARDS – TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
BPA CALL & IDIQ TO/DO	# OF BPA CALLS OR TASK/DELIVERY ORDERS AGAINST INTERNAL BPAs OR IDIQ CONTRACTS	TRANSACTION
COMPLEX CONTRACTS – TIER I	# OF ACTIONS GREATER THAN \$250,000 AWARDED ON THE OPEN MARKET [EXCLUDES 8(A) DIRECT AWARDS GREATER THAN \$250,000 BUT LESS THAN OR EQUAL TO \$4,000,000 AND AWARDS AGAINST MAS, GWACs, AND TWACs]	TRANSACTION
COMPLEX CONTRACTS – TIER II	# OF ACTIONS AS LABELED UNDER COMPLEX CONTRACTS –TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
IAA/IAA MODIFICATIONS	# OF INTERAGENCY AGREEMENTS (IAS) AND IA MODS	TRANSACTION

MODIFICATIONS	# OF MODIFICATIONS	TRANSACTION
MAS/GWAC/TWAC – TIER I	# OF ACTIONS GREATER THAN \$250,000 AWARDED AGAINST AN EXISTING MAS, GWAC, OR TWAC	TRANSACTION
MAS/GWAC/TWAC – TIER II	# OF ACTIONS AS LABELED UNDER MAS/GWAC/TWAC – TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
PURCHASE AND FLEET CARD	# OF CARDHOLDERS AND APPROVING OFFICIALS	POINT IN TIME
SIMPLIFIED ACQUISITIONS	# OF SIMPLIFIED ACQUISITIONS	TRANSACTION
SYSTEM SERVICES (PR)	# OF CUSTOMER PRISM USERS PLUS NUMBER OF ARC PRISM USERS ALLOCATED TO CUSTOMER	POINT IN TIME
SYSTEM SERVICES (PR) – HELP DESK	# OF HELP DESK TICKETS	TRANSACTION
UNION REPRESENTATIVE	FISCAL SERVICE HAS 1 EMPLOYEE WHO HAPPENS TO “WORK” IN ARC THAT SPENDS 100% OF TIME ON UNION DUTIES FOR FISCAL SERVICE – PASS THROUGH	OTHER
TRAVEL SERVICES		
CONSULTING SUPPORT (TR)	BASED ON HISTORICAL LEVEL OF EFFORT AND EXPECTED NEEDS	LEVEL OF EFFORT
E-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 TRAVEL – AR – MISC RECEIPTS CITIDIRECT (DISTRIBUTION LINES x 2) PURCHASING – TRAVEL – TRAVEL OBLIGATIONS	TRANSACTION

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