ADMINISTRATIVE SERVICES

FY 2020 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 2019 and FY 2020 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"	2020
Admin Support Services (e.g. rent, personnel and physical security, legal)	19,440,000
IT Support	7,284,850
Other	3,607,597

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

2019 Service. . . System Services (FM)

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	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		Customer Specific		
	Direct	Overhead	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**

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:

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

Cost Year	2019
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.350	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	-	9,408,708.50	15,582,540.82		(389,563.55)	-		15,192,977	

Matches the "Shared" section on Budget table

Matches the "Customer Specific" section on Budget table

Matches the totals on Budget table

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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.

NOTABLE CHANGES AND ADJUSTMENTS:

PRICE PER UNIT (PPU) VARIANCES:

Financial Management Services – OBI 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 – Report Maintenance - BFEM

- Gross contractor supported report maintenance costs increased proportionately to all customers as a result of additional oversight and risk assumption requirements by ARC.

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.

Travel Services – TDY Processing Services

- New FY20 service with combination of previous FY19 services [E-Gov Travel Services & System Services (TR)]. To provide comparison, FY19 data is shown combined under label for TDY Processing Services. Customer rates for FY19 will be vary due to the two previous services having different allocation methods. For FY20 since the costs are blended, inclusion of only one allocation method results in all customers showing same rate.

ALLOCATION 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 FY19 & FY20 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.

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. FY20 pricing removed this transitional smoothing adjustment to reflect full cost recovery.

FY19 & FY20 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 for FY19 and attempted to make reasonable uptick for FY20.

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 -8% in FY19 in attempt to limit need for IAA modifications. Only costs within Allocation column are affected by ORJ% Adjustment causing various percentages reflected across customer base in ORJ% Adjustment. For FY20 ARC returned to affecting the OPM pass through variable costs by the full ORJ% Adjustment since it is routine to have modifications throughout year anyway on those charges.

FY19 & FY20 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 for FY19 and attempted to make reasonable uptick for FY20. Each customer reduced by same % although results will look slightly different as customer specific piece is not reduced by this accommodation. Further FY20 reduction was made for certain customers greatly influenced by hiring freeze impact.

FY19 & FY20 Procurement Services – Simplified Acquisitions

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

FY19 & FY20 Procurement Services – 8(a) Direct Awards, MAS/GWAC/TWAC, Complex Contracts, & Simplified Acquisitions

- In past years, ARC maintained procurement staff that only provided support to Fiscal Service. 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 for customers to absorb more manageable change. In FY20 continuation with Fiscal Service adjustment is made along with AFR due to their higher needs in Procurement. Rest of impact has been eliminated.

FY20 Procurement Services – BPA Call & IDIQ TO/DO, IAA/IAA Modifications, Modifications

- AFR has higher needs in Procurement and priced accordingly.

OTHER ADJUSTMENTS:

FY19 & FY20 Financial Management – Grants, Loans, and Foreign Payments

- The Office of Technical Assistance – TDP has a unique process for Personal Service Contractor transactions requiring less effort. Customer Specific adjustment each year 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 & FY20 Financial Management – Reporting

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

FY19 & FY20 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.

FY19 & FY20 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.

FY19 & FY20 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.

FY19 & FY20 Travel Services – Relocation - Level 1, 2, 3

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

Financial Management Services

2019 Service. . . Budget Processing

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	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	Shared 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**

2020 Service. . . Budget Processing

	FTEs Direct	$ Dollars
Shared		
Direct	3.150	231,811.84
Overhead		166,223.97
Shared Total	**3.150**	**398,035.81**
Grand Total	**3.150**	**398,035.81**

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

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

Cost Year	2019
Service	Budget Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Budget Processing

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

2019 Service. . . Budget Reporting

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	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	Shared 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**

2020 Service. . . Budget Reporting

	FTEs Direct	$ Dollars
Shared		
Direct	13.958	1,560,880.76
Overhead		775,412.25
Shared Total	**13.958**	**2,336,293.01**
Grand Total	**13.958**	**2,336,293.01**

Full Performance Grades	FTEs
9	2.400
12	8.658
13	1.900
14	1.000
Grand Total	**13.958**

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

Cost Year	2019
Service	Budget Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.126	0.963%	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**	

Cost Year	2020
Service	Budget Reporting

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

2019 Service. . . Cash Services

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	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		Customer Specific		
		Direct	Overhead	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**

2020 Service. . . Cash Services

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

Full Performance Grades	FTEs
7	3.000
12	9.250
13	2.000
14	0.600
Grand Total	**14.850**

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

Cost Year	2019
Service	Cash Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	5.000	0.775%	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**	

Cost Year	2020
Service	Cash Services

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

2019 Service. . . Commercial Payables - IPP

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	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	Shared 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**

2020 Service. . . Commercial Payables - IPP

	FTEs Direct	$ Dollars
Shared		
Direct	12.975	1,203,848.33
Overhead		723,270.04
Shared Total	**12.975**	**1,927,118.37**
Grand Total	**12.975**	**1,927,118.37**

Full Performance Grades	FTEs
6	0.075
7	5.250
9	3.050
12	3.125
13	1.050
14	0.425
Grand Total	**12.975**

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

Cost Year	2019
Service	Commercial Payables - IPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Commercial Payables - IPP

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

2019 Service. . . Commercial Payables - NIPP

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	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	Shared 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**

2020 Service. . . Commercial Payables - NIPP

	FTEs Direct	$ Dollars
Shared		
Direct	14.730	1,226,051.82
Overhead		829,228.25
Shared Total	**14.730**	**2,055,280.07**
Grand Total	**14.730**	**2,055,280.07**

Full Performance Grades	FTEs
7	8.000
8	2.000
9	1.000
12	2.230
13	1.000
14	0.500
Grand Total	**14.730**

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

Cost Year	2019
Service	Commercial Payables - NIPP

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Commercial Payables - NIPP

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

2019 Service. . . Commercial Receivables

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	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	Shared 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**

2020 Service. . . Commercial Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	10.730	904,583.33
Overhead		606,098.19
Shared Total	**10.730**	**1,510,681.52**
Grand Total	**10.730**	**1,510,681.52**

Full Performance Grades	FTEs
7	6.000
9	2.152
12	1.257
13	0.990
14	0.330
Grand Total	**10.730**

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

Cost Year	2019
Service	Commercial Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	42.000	0.132%	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**	

Cost Year	2020
Service	Commercial Receivables

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

2019 Service. . . Consulting Support (FM)

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	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**

2020 Service. . . Consulting Support (FM)

	FTEs Direct	$ Dollars
Customer Specific		
Direct	13.100	1,022,342.37
Overhead		741,723.51
Customer Specific Total	**13.100**	**1,764,065.88**
Grand Total	**13.100**	**1,764,065.88**

Full Performance Grades	FTEs
7	9.000
9	1.000
12	2.000
13	1.000
14	0.100
Grand Total	**13.100**

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

Cost Year	2019
Service	Consulting Support (FM)

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

Cost Year	2020
Service	Consulting Support (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.000	100.000%	-	-	1,764,065.90	1,764,065.90	2.00%	35,281.32	119,800.00	6.79%	1,919,147	1,919,147
Grand Total		**1.000**	**100.000%**	**-**	**-**	**1,764,065.90**	**1,764,065.90**		**35,281.32**	**119,800.00**		**1,919,147**	

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	8.000	930,754.22
Overhead		442,934.49
Shared Total	**8.000**	**1,373,688.71**
Grand Total	**8.000**	**1,373,688.71**

Full Performance Grades	FTEs
12	6.000
13	1.000
14	1.000
Grand Total	**8.000**

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

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**	

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

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

2019 Service. . . Debt Collections

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	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	Shared 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**

2020 Service. . . Debt Collections

	FTEs Direct	$ Dollars
Shared		
Direct	12.691	1,158,112.76
Overhead		718,247.82
Shared Total	**12.691**	**1,876,360.58**
Grand Total	**12.691**	**1,876,360.58**

Full Performance Grades	FTEs
7	4.000
9	3.958
11	2.000
12	1.232
13	1.125
14	0.375
Grand Total	**12.691**

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

Cost Year	2019
Service	Debt Collections

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.019	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**	

Cost Year	2020
Service	Debt Collections

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

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

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	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		Customer Specific		
		Direct	Overhead	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**

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

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

Full Performance Grades	FTEs
7	8.000
9	4.000
12	6.575
13	2.050
14	0.800
Grand Total	**21.425**

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

Cost Year	2019
Service	Grants, Loans, and Foreign Payments

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	1,610.000	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**	

Cost Year	2020
Service	Grants, Loans, and Foreign Payments

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

2019 Service. . . Hosting - BFEM

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	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	Shared 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**

2020 Service. . . Hosting - BFEM

	FTEs Direct	$ Dollars
Shared		
Direct	2.974	1,100,320.97
Overhead		163,950.08
Shared Total	**2.974**	**1,264,271.05**
Grand Total	**2.974**	**1,264,271.05**

Full Performance Grades	FTEs
6	0.027
7	0.089
9	0.043
12	1.397
13	0.953
14	0.465
Grand Total	**2.974**

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

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**	

Cost Year	2020
Service	Hosting - BFEM

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

2019 Service. . . Intragovernmental Payables

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	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	Shared 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**

2020 Service. . . Intragovernmental Payables

	FTEs Direct	$ Dollars
Shared		
Direct	22.024	1,717,477.49
Overhead		1,233,314.31
Shared Total	**22.024**	**2,950,791.80**
Grand Total	**22.024**	**2,950,791.80**

Full Performance Grades	FTEs
6	3.825
7	8.650
9	3.290
12	4.294
13	1.450
14	0.515
Grand Total	**22.024**

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

Cost Year	2019
Service	Intragovernmental Payables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Intragovernmental Payables

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

2019 Service. . . Intragovernmental Receivables

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	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	Shared 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**

2020 Service. . . Intragovernmental Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	17.944	1,036,236.23
Overhead		658,194.59
Shared Total	**17.944**	**1,694,430.82**
Grand Total	**17.944**	**1,694,430.82**

Full Performance Grades	FTEs
6	1.325
7	5.850
9	2.210
12	6.594
13	1.450
14	0.515
Grand Total	**17.944**

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

Cost Year	2019
Service	Intragovernmental Receivables

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Intragovernmental Receivables

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

2019 Service. . . Investment Accounting

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	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**

2020 Service. . . Investment Accounting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	20.918	4,999,626.93
Overhead		1,185,405.38
Customer Specific Total	**20.918**	**6,185,032.31**
Grand Total	**20.918**	**6,185,032.31**

Full Performance Grades	FTEs
12	16.909
13	2.629
14	1.160
15	0.220
Grand Total	**20.918**

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

Cost Year	2019
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	0.217	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**	

Cost Year	2020
Service	Investment Accounting

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

2019 Service. . . OBI Services

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	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	Shared 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**

2020 Service. . . OBI Services

	FTEs Direct	$ Dollars
Shared		
Direct	9.678	1,474,839.80
Overhead		560,311.03
Shared Total	**9.678**	**2,035,150.83**
Grand Total	**9.678**	**2,035,150.83**

Full Performance Grades	FTEs
12	6.800
13	2.214
14	0.663
Grand Total	**9.678**

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

Cost Year	2019
Service	OBI Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	4.000	0.220%	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**	

Cost Year	2020
Service	OBI Services

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

2019 Service. . . Payroll Accounting

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	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	Shared 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**

2020 Service. . . Payroll Accounting

	FTEs Direct	$ Dollars
Shared		
Direct	1.799	212,189.96
Overhead		99,479.72
Shared Total	**1.799**	**311,669.68**
Grand Total	**1.799**	**311,669.68**

Full Performance Grades	FTEs
12	1.414
13	0.319
14	0.066
Grand Total	**1.799**

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

Cost Year	2019
Service	Payroll Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	2.500%	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**	

Cost Year	2020
Service	Payroll Accounting

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

2019 Service. . . Payroll Transactions

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	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	Shared 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**

2020 Service. . . Payroll Transactions

	FTEs Direct	$ Dollars
Shared		
Direct	6.376	733,894.95
Overhead		344,061.40
Shared Total	**6.376**	**1,077,956.35**
Grand Total	**6.376**	**1,077,956.35**

Full Performance Grades	FTEs
12	5.011
13	1.131
14	0.234
Grand Total	**6.376**

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

Cost Year	2019
Service	Payroll Transactions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Payroll Transactions

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

2019 Service. . . Pension Payroll Project

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	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**

2020 Service. . . Pension Payroll Project

	FTEs Direct	$ Dollars
Customer Specific		
Direct	5.250	736,690.45
Overhead		297,248.26
Customer Specific Total	**5.250**	**1,033,938.71**
Grand Total	**5.250**	**1,033,938.71**

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

Cost Year	2019
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
DCP	DC Pensions (Office of)	1.000	100.000%	-	-	1,022,096.09	1,022,096.09	-2.50%	(25,552.40)	-		996,544	996,544
Grand Total		**1.000**	**100.000%**	**-**	**-**	**1,022,096.09**	**1,022,096.09**		**(25,552.40)**	**-**		**996,544**	

Cost Year	2020
Service	Pension Payroll Project

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
DCP	DC Pensions (Office of)	1.000	100.000%	-	-	1,033,938.70	1,033,938.70	2.00%	20,678.77	-		1,054,617	1,054,617
Grand Total		**1.000**	**100.000%**	**-**	**-**	**1,033,938.70**	**1,033,938.70**		**20,678.77**	**-**		**1,054,617**	

2019 Service. . . Purchase/Fleet Card Accounting

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	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	Shared 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**

2020 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	$ Dollars
Shared		
Direct	7.300	659,621.69
Overhead		410,816.49
Shared Total	**7.300**	**1,070,438.18**
Grand Total	**7.300**	**1,070,438.18**

Full Performance Grades	FTEs
7	1.000
9	4.000
12	1.000
13	1.000
14	0.300
Grand Total	**7.300**

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

Cost Year	2019
Service	Purchase/Fleet Card Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	48.000	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**	

Cost Year	2020
Service	Purchase/Fleet Card Accounting

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

2019 Service. . . Receivable Reporting

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	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**

2020 Service. . . Receivable Reporting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	8.772	985,868.02
Overhead		489,412.22
Customer Specific Total	**8.772**	**1,475,280.24**
Grand Total	**8.772**	**1,475,280.24**

Full Performance Grades	FTEs
9	1.889
12	5.704
13	0.884
14	0.295
Grand Total	**8.772**

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

Cost Year	2019
Service	Receivable Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.061	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**	

Cost Year	2020
Service	Receivable Reporting

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

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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	

2020 Service. . . Report Maintenance - BFEM

	FTEs Direct	$ Dollars
Shared		
Direct		1,029,297.32
Shared Total		**1,029,297.32**
Grand Total		**1,029,297.32**

	Shared Direct	
Non-Labor		
25.0 Other services	1,029,297.32	**1,029,297.32**
Non-Labor Total	**1,029,297.32**	**1,029,297.32**
Grand Total	**1,029,297.32**	**1,029,297.32**

Full Performance Grades	FTEs
Grand Total	

Cost Year	2019
Service	Report Maintenance - BFEM

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ACF	Administration for Children and Families	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**	

Cost Year	2020
Service	Report Maintenance - BFEM

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

2019 Service. . . Reporting

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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**

2020 Service. . . Reporting

	FTEs Direct	$ Dollars
Customer Specific		
Direct	102.567	12,603,599.89
Overhead		5,748,523.45
Customer Specific Total	**102.567**	**18,352,123.34**
Grand Total	**102.567**	**18,352,123.34**

Full Performance Grades	FTEs
7	2.569
9	2.055
12	75.412
13	19.110
14	3.420
Grand Total	**102.567**

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

Cost Year	2019
Service	Reporting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	0.703	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**	

Cost Year	2020
Service	Reporting

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

2019 Service. . . System Services (FM)

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	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		Customer Specific		
		Direct	Overhead	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**

2020 Service. . . System Services (FM)

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

Full Performance Grades	FTEs
6	1.065
7	3.549
9	1.995
12	37.451
13	10.560
14	2.814
Grand Total	**57.433**

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

Cost Year	2019
Service	System Services (FM)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.350	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**	

Cost Year	2020
Service	System Services (FM)

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

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	7.133	709,867.24
Overhead		419,440.69
Shared Total	**7.133**	**1,129,307.93**
Grand Total	**7.133**	**1,129,307.93**

Full Performance Grades	FTEs
6	0.332
7	1.105
9	1.411
12	3.335
13	0.649
14	0.302
Grand Total	**7.133**

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

Cost Year	2019
Service	System Services (FM) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	System Services (FM) - Help Desk

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

2019 Service. . . Vendor Maintenance

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	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	Shared 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**

2020 Service. . . Vendor Maintenance

	FTEs Direct	$ Dollars
Shared		
Direct	5.850	506,403.71
Overhead		326,208.79
Shared Total	**5.850**	**832,612.50**
Grand Total	**5.850**	**832,612.50**

Full Performance Grades	FTEs
7	3.000
9	1.000
12	1.000
13	0.500
14	0.350
Grand Total	**5.850**

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

Cost Year	2019
Service	Vendor Maintenance

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Vendor Maintenance

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

Human Resource Services

2019 Service. . . Classification

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	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	Shared 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**

2020 Service. . . Classification

	FTEs Direct	$ Dollars
Shared		
Direct	22.740	2,812,592.36
Overhead		976,503.16
Shared Total	**22.740**	**3,789,095.52**
Grand Total	**22.740**	**3,789,095.52**

Full Performance Grades	FTEs
7	1.050
8	0.100
9	0.100
12	17.350
13	3.400
14	0.740
Grand Total	**22.740**

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

Cost Year	2019
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.)	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**	

Cost Year	2020
Service	Classification

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

2019 Service. . . Employee Benefits

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	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		Customer Specific	
		Direct	Overhead	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**

2020 Service. . . Employee Benefits

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

Full Performance Grades	FTEs
7	9.000
12	26.000
13	5.000
14	1.000
Grand Total	**41.000**

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

Cost Year	2019
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Employee Benefits

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

2019 Service. . . HR Connect Testing Services

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	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**

2020 Service. . . HR Connect Testing Services

	FTEs Direct	$ Dollars
Customer Specific		
Direct	4.300	542,415.30
Overhead		188,529.33
Customer Specific Total	**4.300**	**730,944.63**
Grand Total	**4.300**	**730,944.63**

Full Performance Grades	FTEs
12	3.000
13	1.000
14	0.300
Grand Total	**4.300**

		Customer Specific		
		Direct	Overhead	
Labor				
11.0	Full time permanent	382,816.99	32,309.87	**415,126.86**
11.5	Other personnel compensation	11,484.51	969.28	**12,453.79**
12.0	Personnel benefits	144,283.72	12,177.59	**156,461.31**
Labor Total		**538,585.22**	**45,456.74**	**584,041.96**
Non-Labor				
21.0	Travel and transporation of people	2,455.18	390.29	**2,845.47**
22.0	Transportation of things		52.03	**52.03**
23.0	Communication, utilities, and misc		233.32	**233.32**
25.0	Other services		142,241.93	**142,241.93**
25.1	Commercial training	1,227.59	140.57	**1,368.16**
26.0	Supplies and materials	147.31	14.45	**161.76**
Non-Labor Total		**3,830.08**	**143,072.59**	**146,902.67**
Grand Total		**542,415.30**	**188,529.33**	**730,944.63**

Cost Year	2019
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
SSP	Shared Services Program	1.000	100.000%	-	-	771,058.63	771,058.63	-8.00%	(61,684.69)	-		709,374	709,374
Grand Total		**1.000**	**100.000%**	**-**	**-**	**771,058.63**	**771,058.63**		**(61,684.69)**	**-**		**709,374**	

Cost Year	2020
Service	HR Connect Testing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
SSP	Shared Services Program	1.000	100.000%	-	-	730,944.65	730,944.65	-4.00%	(29,237.79)	-		701,707	701,707
Grand Total		**1.000**	**100.000%**	**-**	**-**	**730,944.65**	**730,944.65**		**(29,237.79)**	**-**		**701,707**	

2019 Service. . . HR Help Desk

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	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	Shared 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**

2020 Service. . . HR Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	11.550	1,255,965.13
Overhead		474,698.54
Shared Total	**11.550**	**1,730,663.67**
Grand Total	**11.550**	**1,730,663.67**

Full Performance Grades	FTEs
7	2.750
9	1.000
12	6.000
13	1.500
14	0.300
Grand Total	**11.550**

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

Cost Year	2019
Service	HR Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	HR Help Desk

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

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	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	Shared 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**

2020 Service. . . HR Reporting Services

	FTEs Direct	$ Dollars
Shared		
Direct	6.550	820,162.64
Overhead		286,181.77
Shared Total	**6.550**	**1,106,344.41**
Grand Total	**6.550**	**1,106,344.41**

Full Performance Grades	FTEs
7	1.250
12	3.000
13	2.000
14	0.300
Grand Total	**6.550**

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

Cost Year	2019
Service	HR Reporting Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	HR Reporting Services

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

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	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		Customer Specific	
		Direct	Overhead	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**

2020 Service. . . Labor and Employee Relations

	FTEs Direct	$ Dollars
Shared		
Direct	10.600	1,057,429.69
Overhead		402,749.05
Shared Total	**10.600**	**1,460,178.74**
Customer Specific		
Direct		2,786.00
Customer Specific Total		**2,786.00**
Grand Total	**10.600**	**1,462,964.74**

Full Performance Grades	FTEs
9	2.000
12	6.000
13	2.000
14	0.600
Grand Total	**10.600**

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

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**	

Cost Year	2020
Service	Labor and Employee Relations

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

2019 Service. . . Personnel Security

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	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		Customer Specific	
		Direct	Overhead	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**

2020 Service. . . Personnel Security

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

Full Performance Grades	FTEs
7	3.000
12	3.000
13	0.500
14	0.200
Grand Total	**6.700**

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

Cost Year	2019
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.)	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**	

Cost Year	2020
Service	Personnel Security

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

2019 Service. . . Processing Operations

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

2020 Service. . . Processing Operations

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

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

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

Cost Year	2019
Service	Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Processing Operations

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

2019 Service. . . Staff Acquisition

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	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		Customer Specific	
		Direct	Overhead	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**

2020 Service. . . Staff Acquisition

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

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

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

Cost Year	2019
Service	Staff Acquisition

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.133%	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**	

Cost Year	2020
Service	Staff Acquisition

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

2019 Service. . . System Services (HR)

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	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	Shared 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**

2020 Service. . . System Services (HR)

	FTEs Direct	$ Dollars
Shared		
Direct	3.348	1,692,753.66
Overhead		187,591.89
Shared Total	**3.348**	**1,880,345.55**
Grand Total	**3.348**	**1,880,345.55**

Full Performance Grades	FTEs
6	0.027
7	0.089
9	0.018
12	1.943
13	0.815
14	0.455
Grand Total	**3.348**

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

Cost Year	2019
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	System Services (HR)

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

2019 Service. . . Workers Compensation

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	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	Shared 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**

2020 Service. . . Workers Compensation

	FTEs Direct	$ Dollars
Shared		
Direct	7.700	757,854.47
Overhead		337,011.23
Shared Total	**7.700**	**1,094,865.70**
Grand Total	**7.700**	**1,094,865.70**

Full Performance Grades	FTEs
7	3.000
12	4.000
13	0.500
14	0.200
Grand Total	**7.700**

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

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**	

Cost Year	2020
Service	Workers Compensation

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

2019 Service. . . Benefits

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Grand Total

Grand Total

NOTE:

No data in FY19

New service for FY20

Full Performance Grades	FTEs
Grand Total	

2020 Service. . . Benefits

	FTEs Direct	$ Dollars
Shared		
Direct	6.300	620,973.97
Overhead		276,217.48
Shared Total	**6.300**	**897,191.45**
Grand Total	**6.300**	**897,191.45**

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

Full Performance Grades	FTEs
7	2.000
12	3.000
13	1.000
14	0.300
Grand Total	**6.300**

Cost Year	2019
Service	Benefits

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

Cost Year	2020
Service	Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,882.000	100.000%	897,191.45	-	-	897,191.45	-4.00%	(35,887.66)	-		861,304	298.86
Grand Total		**2,882.000**	**100.000%**	**897,191.45**	**-**	**-**	**897,191.45**		**(35,887.66)**	**-**		**861,304**	

2019 Service. . . Compensation/Payroll

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Grand Total	

Grand Total	

NOTE:

No data in FY19

New service for FY20

Full Performance Grades	FTEs
Grand Total	

2020 Service. . . Compensation/Payroll

	FTEs Direct	$ Dollars
Shared		
Direct	3.700	456,861.60
Overhead		162,222.27
Shared Total	**3.700**	**619,083.87**
Grand Total	**3.700**	**619,083.87**

Full Performance Grades	FTEs
7	1.000
12	2.000
13	0.400
14	0.300
Grand Total	**3.700**

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

Cost Year	2019
Service	Compensation/Payroll

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

Cost Year	2020
Service	Compensation/Payroll

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,882.000	100.000%	619,083.87	-	-	619,083.87	-4.00%	(24,763.35)	-		594,321	206.22
Grand Total		**2,882.000**	**100.000%**	**619,083.87**	**-**	**-**	**619,083.87**		**(24,763.35)**	**-**		**594,321**	

2019 Service. . . HR Systems/Processing

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Grand Total

Grand Total

NOTE:

No data in FY19

New service for FY20

Full Performance Grades	FTEs
Grand Total	

2020 Service. . . HR Systems/Processing

	FTEs Direct	$ Dollars
Shared		
Direct	4.000	703,760.64
Overhead		175,375.89
Shared Total	**4.000**	**879,136.53**
Grand Total	**4.000**	**879,136.53**

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

Full Performance Grades	FTEs
12	3.000
13	0.600
14	0.400
Grand Total	**4.000**

Cost Year	2019
Service	HR Systems/Processing

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

Cost Year	2020
Service	HR Systems/Processing

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NAR	National Archives and Records Administration	2,882.000	100.000%	879,136.54	-	-	879,136.54	-4.00%	(35,165.46)	-		843,971	292.84
Grand Total		**2,882.000**	**100.000%**	**879,136.54**	**-**	**-**	**879,136.54**		**(35,165.46)**	**-**		**843,971**	

PROCUREMENT SERVICES

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

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	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	Shared 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 transporation 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	0.889	90,672.71
Overhead		58,917.75
Shared Total	**0.889**	**149,590.46**
Grand Total	**0.889**	**149,590.46**

Full Performance Grades	FTEs
11	0.649
12	0.185
13	0.039
14	0.017
Grand Total	**0.889**

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

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**	

Cost Year	2020
Service	8(a) Direct Awards - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	3,496.91	49.09%	10,620	10,620.00
CDF	Community Development Financial Institutions Fund	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
DNC	Denali Commission	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
FIN	Financial Crimes Enforcement Network	3.000	14.286%	21,370.07	-	-	21,370.07	0.00%	-	-		21,370	7,123.33
FSA	Fiscal Service	7.000	33.333%	49,863.49	-	-	49,863.49	0.00%	-	19,945.40	40.00%	69,809	9,972.71
OIG	Treasury-OIG	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
OIT	ARC-OIT	4.000	19.048%	28,493.42	-	-	28,493.42	0.00%	-	-		28,493	7,123.25
TDP	Departmental Offices (Treasury)	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
TGT	Treasury Inspector General for Tax Administration	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	4.762%	7,123.36	-	-	7,123.36	0.00%	-	-		7,123	7,123.00
Grand Total		**21.000**	**100.000%**	**149,590.50**	**-**	**-**	**149,590.50**		**-**	**23,442.31**		**173,030**	

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

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	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	Shared 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 transporation 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	0.543	59,556.26
Overhead		37,712.28
Shared Total	**0.543**	**97,268.54**
Grand Total	**0.543**	**97,268.54**

Full Performance Grades	FTEs
11	0.338
12	0.148
13	0.040
14	0.017
Grand Total	**0.543**

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

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

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
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**	

Cost Year	2020
Service	8(a) Direct Awards - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
AFR	Armed Forces Retirement Home	1.000	8.333%	8,105.71	-	-	8,105.71	0.00%	-	3,979.16	49.09%	12,085	12,085.00
FSA	Fiscal Service	4.000	33.333%	32,422.85	-	-	32,422.85	0.00%	-	12,969.14	40.00%	45,392	11,348.00
OIT	ARC-OIT	4.000	33.333%	32,422.85	-	-	32,422.85	0.00%	-	-		32,423	8,105.75
TTB	Alcohol and Tobacco Tax and Trade Bureau	3.000	25.000%	24,317.14	-	-	24,317.14	0.00%	-	-		24,317	8,105.67
Grand Total		**12.000**	**100.000%**	**97,268.55**	**-**	**-**	**97,268.55**		**-**	**16,948.30**		**114,217**	

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	8.338	803,417.90
Overhead		541,145.64
Shared Total	**8.338**	**1,344,563.54**
Grand Total	**8.338**	**1,344,563.54**

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

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

Cost Year	2019
Service	BPA Call & IDIQ TO/DO

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	BPA Call & IDIQ TO/DO

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

2019 Service. . . Complex Contracts - Tier I

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	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	Shared 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**

2020 Service. . . Complex Contracts - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	3.238	345,331.39
Overhead		224,834.97
Shared Total	**3.238**	**570,166.36**
Grand Total	**3.238**	**570,166.36**

Full Performance Grades	FTEs
11	2.382
12	0.677
13	0.125
14	0.054
Grand Total	**3.238**

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

Cost Year	2019
Service	Complex Contracts - Tier I

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	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**	

Cost Year	2020
Service	Complex Contracts - Tier I

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

2019 Service. . . Complex Contracts - Tier II

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	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	Shared 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**

2020 Service. . . Complex Contracts - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	4.289	463,164.15
Overhead		297,848.46
Shared Total	**4.289**	**761,012.61**
Grand Total	**4.289**	**761,012.61**

Full Performance Grades	FTEs
11	2.864
12	1.173
13	0.177
14	0.076
Grand Total	**4.289**

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

Cost Year	2019
Service	Complex Contracts - Tier II

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	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**	

Cost Year	2020
Service	Complex Contracts - Tier II

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

2019 Service. . . IAA/IAA Modifications

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	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	Shared 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**

2020 Service. . . IAA/IAA Modifications

	FTEs Direct	$ Dollars
Shared		
Direct	1.213	117,864.71
Overhead		82,363.67
Shared Total	**1.213**	**200,228.38**
Grand Total	**1.213**	**200,228.38**

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

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

Cost Year	2019
Service	IAA/IAA Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	IAA/IAA Modifications

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

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	2.348	249,689.99
Overhead		163,047.68
Shared Total	**2.348**	**412,737.67**
Grand Total	**2.348**	**412,737.67**

Full Performance Grades	FTEs
11	1.768
12	0.449
13	0.091
14	0.039
Grand Total	**2.348**

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

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**	

Cost Year	2020
Service	MAS/GWAC/TWAC - Tier I

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

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	2.579	280,481.46
Overhead		179,119.54
Shared Total	**2.579**	**459,601.00**
Grand Total	**2.579**	**459,601.00**

Full Performance Grades	FTEs
11	1.686
12	0.671
13	0.156
14	0.067
Grand Total	**2.579**

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

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

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ADF	African Development Foundation	1.000	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**	

Cost Year	2020
Service	MAS/GWAC/TWAC - Tier II

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

2019 Service. . . Modifications

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	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	Shared 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**

2020 Service. . . Modifications

	FTEs Direct	$ Dollars
Shared		
Direct	17.721	1,673,801.62
Overhead		1,190,226.48
Shared Total	**17.721**	**2,864,028.10**
Grand Total	**17.721**	**2,864,028.10**

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

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

Cost Year	2019
Service	Modifications

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	Modifications

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

2019 Service. . . Purchase and Fleet Card

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	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	Shared 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**

2020 Service. . . Purchase and Fleet Card

	FTEs Direct	$ Dollars
Shared		
Direct	4.000	452,465.46
Overhead		271,272.68
Shared Total	**4.000**	**723,738.14**
Grand Total	**4.000**	**723,738.14**

Full Performance Grades	FTEs
11	2.000
12	1.000
13	0.400
14	0.600
Grand Total	**4.000**

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

Cost Year	2019
Service	Purchase and Fleet Card

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	6.000	0.380%	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**	

Cost Year	2020
Service	Purchase and Fleet Card

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

2019 Service. . . Simplified Acquisitions

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	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	Shared 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**

2020 Service. . . Simplified Acquisitions

	FTEs Direct	$ Dollars
Shared		
Direct	24.842	2,574,615.10
Overhead		1,713,776.64
Shared Total	**24.842**	**4,288,391.74**
Grand Total	**24.842**	**4,288,391.74**

Full Performance Grades	FTEs
9	13.000
12	4.962
13	4.816
14	2.064
Grand Total	**24.842**

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

Cost Year	2019
Service	Simplified Acquisitions

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	1.000	0.090%	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**	

Cost Year	2020
Service	Simplified Acquisitions

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

2019 Service. . . System Services (PR)

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	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		Customer Specific		
		Direct	Overhead	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**

2020 Service. . . System Services (PR)

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

Full Performance Grades	FTEs
6	0.288
7	0.961
9	1.150
12	10.852
13	4.472
14	1.419
Grand Total	**19.143**

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

Cost Year	2019
Service	System Services (PR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	2.265	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**	

Cost Year	2020
Service	System Services (PR)

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

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

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	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	Shared 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**

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

	FTEs Direct	$ Dollars
Shared		
Direct	10.906	1,003,955.75
Overhead		641,292.99
Shared Total	**10.906**	**1,645,248.74**
Grand Total	**10.906**	**1,645,248.74**

Full Performance Grades	FTEs
6	1.027
7	3.424
9	0.727
12	4.283
13	0.975
14	0.469
Grand Total	**10.906**

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

Cost Year	2019
Service	System Services (PR) - Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	System Services (PR) - Help Desk

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

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	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**

2020 Service. . . Union Representative

	FTEs Direct	$ Dollars
Customer Specific		
Direct	1.000	99,010.10
Overhead		69,442.91
Customer Specific Total	**1.000**	**168,453.01**
Grand Total	**1.000**	**168,453.01**

Full Performance Grades	FTEs
11	1.000
Grand Total	**1.000**

		Customer Specific		
		Direct	Overhead	
Labor				
11.0	Full time permanent	69,306.58	25,324.66	**94,631.24**
11.5	Other personnel compensation	2,079.20	759.74	**2,838.94**
12.0	Personnel benefits	26,121.65	9,544.87	**35,666.52**
Labor Total		**97,507.42**	**35,629.27**	**133,136.69**
Non-Labor				
21.0	Travel and transporation of people	621.80	244.95	**866.75**
22.0	Transportation of things		7.18	**7.18**
23.0	Communication, utilities, and misc		54.26	**54.26**
25.0	Other services		33,236.34	**33,236.34**
25.1	Commercial training	777.25	239.81	**1,017.06**
26.0	Supplies and materials	103.63	31.10	**134.73**
Non-Labor Total		**1,502.68**	**33,813.64**	**35,316.32**
Grand Total		**99,010.10**	**69,442.91**	**168,453.01**

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

Cost Year	2020
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%	-	-	168,453.01	168,453.01	0.00%	-	-		168,453	168,453
Grand Total		**1.000**	**100.000%**	**-**	**-**	**168,453.01**	**168,453.01**		**-**	**-**		**168,453**	

Travel Services

2019 Service. . . Consulting Support (TR)

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	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**

2020 Service. . . Consulting Support (TR)

	FTEs Direct	$ Dollars
Customer Specific		
Direct	2.000	215,892.90
Overhead		94,719.08
Customer Specific Total	**2.000**	**310,611.98**
Grand Total	**2.000**	**310,611.98**

Full Performance Grades	FTEs
7	1.000
9	1.000
Grand Total	**2.000**

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

Cost Year	2019
Service	Consulting Support (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.000	100.000%	-	-	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**	

Cost Year	2020
Service	Consulting Support (TR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
NRC	Nuclear Regulatory Commission (U.S.)	1.000	100.000%	-	-	310,611.98	310,611.98	-5.00%	(15,530.60)	41,100.00	13.23%	336,181	336,181
Grand Total		**1.000**	**100.000%**	**-**	**-**	**310,611.98**	**310,611.98**		**(15,530.60)**	**41,100.00**		**336,181**	

2019 Service. . . E-Travel Services Help Desk

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	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	Shared 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**

2020 Service. . . E-Travel Services Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	27.060	2,475,956.81
Overhead		1,261,333.30
Shared Total	**27.060**	**3,737,290.11**
Grand Total	**27.060**	**3,737,290.11**

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

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

Cost Year	2019
Service	E-Travel Services Help Desk

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	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**	

Cost Year	2020
Service	E-Travel Services Help Desk

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

2019 Service. . . Relocation - Level 1

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	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	Shared 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**

2020 Service. . . Relocation - Level 1

	FTEs Direct	$ Dollars
Shared		
Direct	9.454	912,884.11
Overhead		447,742.03
Shared Total	**9.454**	**1,360,626.14**
Grand Total	**9.454**	**1,360,626.14**

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

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

Cost Year	2019
Service	Relocation - Level 1

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	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
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
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-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-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-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-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
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
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
Grand Total		**437.000**	**100.000%**	**1,320,870.64**	**(0.01)**	**-**	**1,320,870.63**		**(85,856.58)**	**267.98**		**1,235,282**	

Cost Year	2020
Service	Relocation - Level 1

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

2019 Service. . . Relocation - Level 2

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	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	Shared 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**

2020 Service. . . Relocation - Level 2

	FTEs Direct	$ Dollars
Shared		
Direct	14.405	1,350,001.19
Overhead		682,222.51
Shared Total	**14.405**	**2,032,223.70**
Grand Total	**14.405**	**2,032,223.70**

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

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

Cost Year	2019
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	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-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-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-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-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
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
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
Grand Total		**444.000**	**100.000%**	**2,114,268.76**	**(0.01)**	**-**	**2,114,268.75**		**(137,427.48)**	**148.11**		**1,976,990**	

Cost Year	2020
Service	Relocation - Level 2

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

2019 Service. . . Relocation - Level 3

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	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	Shared 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**

2020 Service. . . Relocation - Level 3

	FTEs Direct	$ Dollars
Shared		
Direct	11.801	1,305,461.97
Overhead		558,895.71
Shared Total	**11.801**	**1,864,357.68**
Grand Total	**11.801**	**1,864,357.68**

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

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

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
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
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
Grand Total		**215.000**	**100.000%**	**1,624,951.15**	**0.02**	**-**	**1,624,951.17**		**(105,621.83)**	**129.67**		**1,519,459**	

Cost Year	2020
Service	Relocation - Level 3

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

2019 Service. . . Relocation - Payments

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	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	Shared 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**

2020 Service. . . Relocation - Payments

	FTEs Direct	$ Dollars
Shared		
Direct	4.540	422,451.65
Overhead		215,013.20
Shared Total	**4.540**	**637,464.85**
Grand Total	**4.540**	**637,464.85**

Full Performance Grades	FTEs
7	1.000
9	2.000
12	1.090
13	0.250
14	0.200
Grand Total	**4.540**

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

Cost Year	2019
Service	Relocation - 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	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
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
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
Grand Total		**3,205.000**	**100.000%**	**513,361.89**	**-**	**-**	**513,361.89**		**(33,368.54)**	**-**		**479,991**	

Cost Year	2020
Service	Relocation - Payments

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

2019 Service. . . TDY Processing Services

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	FTEs Direct	$ Dollars
Shared		
Direct	28.968	2,615,060.84
Overhead		1,549,289.17
Shared Total	**28.968**	**4,164,350.01**
Grand Total	**28.968**	**4,164,350.01**

Full Performance Grades	FTEs
5	1.410
7	9.795
9	7.360
11	0.017
12	7.706
13	2.080
14	0.600
Grand Total	**28.968**

		Shared Direct	Shared Overhead	
Labor				
11.0	Full time permanent	1,761,322.79	355,113.49	**2,116,436.28**
11.5	Other personnel compensation	52,839.68	10,653.38	**63,493.06**
12.0	Personnel benefits	652,393.96	131,534.04	**783,928.00**
Labor Total		**2,466,556.43**	**497,300.91**	**2,963,857.34**
Non-Labor				
21.0	Travel and transporation of people	15,478.18	4,030.66	**19,508.84**
22.0	Transportation of things		5.62	**5.62**
23.0	Communication, utilities, and misc		1,698.09	**1,698.09**
25.0	Other services	118,775.15	1,043,626.09	**1,162,401.24**
25.1	Commercial training	11,988.65	2,288.76	**14,277.41**
26.0	Supplies and materials	2,262.42	313.57	**2,575.99**
31.0	Equipment		25.47	**25.47**
Non-Labor Total		**148,504.40**	**1,051,988.26**	**1,200,492.66**
Grand Total		**2,615,060.84**	**1,549,289.17**	**4,164,350.01**

2020 Service. . . TDY Processing Services

	FTEs Direct	$ Dollars
Shared		
Direct	28.905	2,906,825.67
Overhead		1,395,658.72
Shared Total	**28.905**	**4,302,484.39**
Grand Total	**28.905**	**4,302,484.39**

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

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

Cost Year	2019
Service	TDY Processing Services

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	962.000	0.323%	12,833.58	-	-	12,833.58	-6.50%	(834.18)	-		11,999	12.47
ADF	African Development Foundation	966.000	0.325%	14,601.09	-	-	14,601.09	-6.50%	(949.07)	-		13,652	14.13
AFR	Armed Forces Retirement Home	217.000	0.073%	3,657.38	-	-	3,657.38	-6.50%	(237.73)	-		3,420	15.76
BEP	Bureau of Engraving and Printing	3,352.000	1.126%	60,840.94	-	-	60,840.94	-6.50%	(3,954.66)	-		56,886	16.97
CAV	Court of Appeals for Veterans Claims (U.S.)	306.000	0.103%	5,596.66	-	-	5,596.66	-6.50%	(363.78)	-		5,233	17.10
CDF	Community Development Financial Institutions Fund	296.000	0.099%	5,655.31	-	-	5,655.31	-6.50%	(367.60)	-		5,288	17.86
CFP	Bureau of Consumer Financial Protection	61,539.000	20.677%	784,554.21	-	-	784,554.21	-6.50%	(50,996.02)	-		733,558	11.92
CSB	Chemical Safety and Hazard Investigation Board	1,559.000	0.524%	19,447.74	-	-	19,447.74	-6.50%	(1,264.10)	-		18,184	11.66
DCP	DC Pensions (Office of)	40.000	0.013%	878.41	-	-	878.41	-6.50%	(57.10)	-		821	20.53
DNC	Denali Commission	847.000	0.285%	11,269.42	-	-	11,269.42	-6.50%	(732.51)	-		10,537	12.44
EAC	U.S. Elections Assistance Commission	2,741.000	0.921%	40,881.69	-	-	40,881.69	-6.50%	(2,657.31)	-		38,224	13.95
FCA	Farm Credit Administration	9,975.000	3.352%	125,557.90	-	-	125,557.90	-6.50%	(8,161.26)	-		117,397	11.77
FCS	Farm Credit System Insurance Corporation	122.000	0.041%	1,748.24	-	-	1,748.24	-6.50%	(113.64)	-		1,635	13.40
FHF	Federal Housing Finance Agency	9,236.000	3.103%	122,700.90	-	-	122,700.90	-6.50%	(7,975.56)	-		114,725	12.42
FHG	Federal Housing Finance Agency - OIG	3,519.000	1.182%	44,858.21	-	-	44,858.21	-6.50%	(2,915.78)	-		41,942	11.92
FIN	Financial Crimes Enforcement Network	1,795.000	0.603%	28,338.76	-	-	28,338.76	-6.50%	(1,842.02)	-		26,497	14.76
FLRA	Federal Labor Relations Agency	928.000	0.312%	15,289.44	-	-	15,289.44	-6.50%	(993.81)	-		14,296	15.41
FMC	Federal Maritime Commission	750.000	0.252%	11,714.44	-	-	11,714.44	-6.50%	(761.44)	-		10,953	14.60
FSA	Fiscal Service	10,522.000	3.535%	164,287.94	-	-	164,287.94	-6.50%	(10,678.72)	-		153,609	14.60
GCC	Gulf Coast Ecosystem Restoration Council	967.000	0.325%	12,083.32	-	-	12,083.32	-6.50%	(785.42)	-		11,298	11.68
HIG	Department of Homeland Security-OIG	15,252.000	5.125%	201,175.20	-	-	201,175.20	-6.50%	(13,076.39)	-		188,099	12.33
HUD	Housing & Urban Development (U.S. Department)	79,670.000	26.769%	1,118,577.92	-	-	1,118,577.92	-6.50%	(72,707.57)	-		1,045,870	13.13
IAF	Inter-American Foundation	1,085.000	0.365%	14,366.00	-	-	14,366.00	-6.50%	(933.79)	-		13,432	12.38
MSC	Federal Mine Safety & Health Review Commission	758.000	0.255%	10,822.62	-	-	10,822.62	-6.50%	(703.47)	-		10,119	13.35
MSP	Merit Systems Protection Board	1,361.000	0.457%	21,276.96	-	-	21,276.96	-6.50%	(1,383.00)	-		19,894	14.62
NAR	National Archives and Records Administration	7,899.000	2.654%	131,304.68	-	-	131,304.68	-6.50%	(8,534.80)	-		122,770	15.54
NMB	National Mediation Board	2,077.000	0.698%	28,339.02	-	-	28,339.02	-6.50%	(1,842.04)	-		26,497	12.76
OFS	Office of Financial Stability	514.000	0.173%	7,882.66	-	-	7,882.66	-6.50%	(512.37)	-		7,370	14.34
OGE	Office of Government Ethics	82.000	0.028%	2,615.27	-	-	2,615.27	-6.50%	(169.99)	-		2,445	29.82
OIG	Treasury-OIG	2,562.000	0.861%	34,689.34	-	-	34,689.34	-6.50%	(2,254.81)	-		32,435	12.66
OIT	ARC-OIT	1,611.000	0.541%	34,153.48	-	-	34,153.48	-6.50%	(2,219.98)	-		31,934	19.82
OSH	Occupational Safety & Health Review Commission	746.000	0.251%	10,124.00	-	-	10,124.00	-6.50%	(658.06)	-		9,466	12.69
OTA	Office of Technical Assistance - TDP	6,107.000	2.052%	79,678.37	-	-	79,678.37	-6.50%	(5,179.09)	-		74,499	12.20
SIG	Special Inspector General-Troubled Assets Relief Program	3,595.000	1.208%	46,112.33	-	-	46,112.33	-6.50%	(2,997.30)	-		43,115	11.99
SSP	Shared Services Program	491.000	0.165%	7,230.85	-	-	7,230.85	-6.50%	(470.01)	-		6,761	13.77
TDP	Departmental Offices (Treasury)	14,948.000	5.022%	216,598.05	-	-	216,598.05	-6.50%	(14,078.87)	-		202,519	13.55
TGT	Treasury Inspector General for Tax Administration	15,006.000	5.042%	196,794.96	-	-	196,794.96	-6.50%	(12,791.67)	-		184,003	12.26
TTB	Alcohol and Tobacco Tax and Trade Bureau	8,427.000	2.831%	111,856.17	-	-	111,856.17	-6.50%	(7,270.65)	-		104,586	12.41
USM	United States Mint	5,197.000	1.746%	86,837.43	-	-	86,837.43	-6.50%	(5,644.43)	-		81,193	15.62
Other	Other	19,598.000	6.585%	317,119.14	-	-	317,119.14	-6.50%	(20,612.74)	-		296,506	15.13
Grand Total		**297,625.000**	**100.000%**	**4,164,350.03**	**-**	**-**	**4,164,350.03**		**(270,682.74)**	**-**		**3,893,667**	

Cost Year	2020
Service	TDY Processing Services

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

2019 Service. . . Travel Card Administration

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	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	Shared 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**

2020 Service. . . Travel Card Administration

	FTEs Direct	$ Dollars
Shared		
Direct	3.800	369,595.66
Overhead		173,371.80
Shared Total	**3.800**	**542,967.46**
Grand Total	**3.800**	**542,967.46**

Full Performance Grades	FTEs
7	1.000
9	1.050
12	0.960
13	0.720
14	0.070
Grand Total	**3.800**

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

Cost Year	2019
Service	Travel Card Administration

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	13.000	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**	

Cost Year	2020
Service	Travel Card Administration

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

APPENDIX

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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 Transaction Types: 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 Factors influence the level of effort: 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 Transaction Types: 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 Transaction Type: AP Invoices – IPP	Transaction

Commercial Payables – NIPP	# of AP documents (i.e. headers) processed Transaction Types: 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) – Grants & Loans PO Receipts (Accruals) – Foreign PMTs & Manual PMTs & PSC PO Receipts (Accruals) – Federal & Commercial	Transaction
Commercial Receivables	# of AR documents (i.e. headers) processed Transaction Types: AR – Adjustments – NFED – Manual AR – Adjustments – NFED – Interfaced (x0.1 weight) AR – Adjustments – NFED – Debit Memos – Manual AR – Adjustments – 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 (x0.5 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 Factors influence the level of effort: How complex an agency defines their structure	Level of Effort

	How much consulting, training, and configuration or administration services request	
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
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 **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) AP Invoices – Pension Payroll Interfaced (x0.2 weight) AP Invoices – Pension Payroll Manual Purchasing – Foreign Payments Interfaced Obligations (x0.2 weight)	Transaction
Hosting – BFEM	Flat fee if customer chooses service	Point in Time
Intragovernmental Payables	# of Intragovernmental AP documents (i.e. headers) processed	Transaction

	Transaction Types: AP invoices – ZDIs – Federal AP Invoices – IPAC Interfaced (x0.1 weight) AP Invoices – IPAC Manual Purchasing – Interfaced Obligations – Federal (x0.1 weight) Purchasing – Manual Obligations - Federal	
Intragovernmental Receivables	# of Intragovernmental AR documents (i.e. headers) processed Transaction Types: AR – Adjustments – Federal – Manual AR – Adjustments – Federal – Interfaced (x0.1 weight) AR – Adjustments – FED Debit Memos – Manual AR Receipts FED – IPAC Bulk Process FED – Cash Manual FED – Cash Interfaced (x0.1 weight) AR Invoices – Debit Memo – FED Manual AR Invoices – FED Interfaced (x0.1 weight) AR Invoices – FED Manual AR Invoices – FED Credit Memo Manual AR Invoices – Project Invoices – PIE Interface (x0.1 weight) AR Invoices – Project Invoices – Manual AR – Misc Receipts – FED Manual AR – Misc Receipts – FED Interfaced (x0.1 weight) Customers – Federal – Manual Customers – Federal – Interfaced (x0.1 weight) Projects – Contract & Indirect Projects – Cost Adjustments – Manual & WebADI Project Cost Budget – Contract & Indirect Project – Cost Budget – Revenue Budget	Transaction
Investment Accounting	Based on historical level of effort	Level of Effort
OBI Services	# of OBI users based on formula: (Full Access Users x2) + (Read Only Users x1)	Point in Time
Payroll Accounting	Flat fee if customer chooses service	Point in Time
Payroll Transactions	# of Payroll corrections processed Transaction Types: Corrected Interfaced	Transaction

	Corrected Non-Interfaced	
Pension Payroll Project	Based on historical level of effort	Level of Effort
Purchase/Fleet Card Accounting	# of Citi documents processed Transaction Types: AP Invoices – ZDIs – Citidirect (distribution lines) AP invoices – Citidirect Interface (headers) AP invoices – Citidirect Rejections (distribution lines) AR – Misc Receipts – Citidirect (headers) Purchasing – Interfaced Obligations – Citibank (headers) Purchasing – Manual Obligations – Citibank (distribution lines) PO Receipts (Accruals) – Citibank (distribution lines)	Transaction
Receivable Reporting	Based on historical level of effort Factors influence the level of effort: 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 Factors influence the level of effort: Complexity of the accounting and funds control structure Accounting requirements of the funds involved Audit support requirements Level of customer care required Changing government-wide reporting requirements Volume and complexity of assets tracked – Fixed Assets only	Level of Effort
System Services (FM)	# of customer core Oracle users plus number of ARC financial management users allocated to customer	Point in Time
System Services (FM) – Help Desk	# of Help Desk Tickets	Transaction
Vendor Maintenance	Active vendor / employee records and records made inactive in last 12 months	Point in Time

Human Resource Services		
Classification	# of classification drivers # 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, suspension proposals and decisions, reprimands, removal proposals and decisions, terminations, leave restriction notices, administrative grievance replies, performance improvement plans, and any other document drafted to address a performance or misconduct issue # of data audits including: audits of records such as time and attendance, entry/egress, computer activity, video footage, or other similar records that do not result in corrective action	Transaction

Personnel Security	# of background investigations, cases adjudicated, and drug tests (background investigations initiated x 3) + (cases adjudicated x 6) + (random drug tests x 2) + (pre-employment drug tests x 1) + (additional services x 0.5) Additional services include preparing eligibility letters, requesting credit checks, requesting and monitoring additional pre-employment request, and responding to Giglio requests	Transaction
Processing Operations	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
Staff Acquisition	# of hiring actions initiated that required posting a job opportunity announcement (JOA) or facilitate a selection through other means not requiring a JOA	Transaction
System Services (HR)	# of webTA users	Point in Time
Workers Compensation	# of active DOL's Office of Worker' Compensation Programs claims Active claims are incidents and claims filed during the time period and claims for which monitoring or compensation or reimbursement of medical payments is continuing	Point in Time
Benefits	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
Compensation/Payroll	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
HR Systems/Processing	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
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
MAS/GWAC/TWAC – Tier I	# of actions greater than $250,000 awarded against an existing MAS, GWAC, or TWAC	Transaction
MAS/GWAC/TWAC – Tier II	# of actions as labeled under MAS/GWAC/TWAC – Tier I submitted after the established cutoff dates	Transaction
Modifications	# of modifications	Transaction
Purchase and Fleet Card	# of cardholders and approving officials	Point in Time
Simplified Acquisitions	# of simplified acquisitions	Transaction
System Services (PR)	# of customer Unison Contracting users plus number of ARC Unison Contracting 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-Travel Services Help Desk	# of weighted help desk tickets (Level 1 tickets x 1) + (Level 2 tickets x 2) + (Level 3 tickets x 5) Level 1 are requests allocated to complete within an hour like password resets, policy guidance, and system/group access Level 2 are requests allocated to complete between 1 & 4 hours like ad hoc reports, accounting code import, and routing list that has numerous levels Level 3 are requests allocated to complete over 4 hours like complex reports, agency specific training webinars, and large reorg requiring multiple travel system changes	Transaction
Relocation – Level 1	# of expected relocations	Anticipation
Relocation – Level 2	# of expected relocations	Anticipation
Relocation – Level 3	# of expected relocations	Anticipation
Relocation – Payments	# of payments (based on number & type of relocations) Level 1 relos (x 4) + Level 2 relos (x 7) + Level 3 relos (x 14)	Anticipation
TDY Processing Services	# of travel documents processed <u>Transaction Types:</u> Travel – ZDIs (x 2 weight)	Transaction

	Travel – CBA Invoices (distribution lines) Travel – Advances and Advance Activity (x 2 weight) Travel – TDY Traveler Supplementals Travel – TDY TAV Supplementatals Travel – TDY IBT Supplementals Travel – LV IBT Supplementals Travel – LV TAV Supplementals Travel – LV Traveler Supplementals Travel – LV IBT Invoices Travel – LV TAV Invoices Travel – LV Traveler Invoices Travel – TDY IBT Invoices Travel – TDY Traveler Invoices Travel – TDY TAV Invoices Travel – AR – Misc Receipts Citidirect (distribution lines x 2) Purchasing – Travel – Travel Obligations Travel – PO Receipts (Accruals)	
Travel Card Administration	# of cardholders	Point in Time