ADMINISTRATIVE SERVICES

FY 2018 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 2017 and FY 2018 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"	2018
Admin Support Services (e.g. rent, personnel and physical security, legal)	19,342,281
IT Support	8,500,000
Other	2,962,689

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

2017 Service. . . System Services (FM)

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

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

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

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	2017
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.)	1.371	0.201%	12,325.65	-	17,828.50	30,154.15	2.50%	753.85	-		30,908	22,538.91
ADF	African Development Foundation	5.173	0.760%	46,499.77	-	67,259.79	113,759.56	2.50%	2,843.99	-		116,604	22,539.00
AFR	Armed Forces Retirement Home	6.090	0.895%	54,741.93	-	75,266.12	130,008.05	2.50%	3,250.20	-		133,258	21,879.89
Black Lung	Black Lung Disability Trust Fund (BL)	0.474	0.070%	4,261.39	-	6,163.90	10,425.29	2.50%	260.63	-		10,686	22,539.07
CAV	Court of Appeals for Veterans Claims (U.S.)	1.633	0.240%	14,677.92	-	21,230.94	35,908.86	2.50%	897.72	-		36,807	22,539.17
CDF	Community Development Financial Institutions Fund	5.668	0.833%	50,945.04	-	73,689.67	124,634.71	2.50%	3,115.87	-		127,751	22,538.99
CFP	Consumer Financial Protection Bureau	9.597	1.410%	86,260.25	-	113,024.74	199,284.99	2.50%	4,982.12	-		204,267	21,284.30
CSB	Chemical Safety and Hazard Investigation Board	1.617	0.237%	14,530.54	-	21,017.76	35,548.30	2.50%	888.71	-		36,437	22,538.91
DCP	DC Pensions (Office of)	5.934	0.872%	53,339.90	-	77,153.73	130,493.63	2.50%	3,262.34	-		133,756	22,538.92
DNC	Denali Commission	2.312	0.340%	20,784.69	-	30,064.11	50,848.80	2.50%	1,271.22	-		52,120	22,538.90
EAC	U.S. Elections Assistance Commission	2.040	0.300%	18,335.29	-	26,521.17	44,856.46	2.50%	1,121.41	-		45,978	22,538.97
FCA	Farm Credit Administration	2.525	0.371%	22,693.14	-	32,824.60	55,517.74	2.50%	1,387.94	-		56,906	22,539.04
FCS	Farm Credit System Insurance Corporation	1.296	0.190%	11,648.42	-	16,848.91	28,497.33	2.50%	712.43	-		29,210	22,539.10
FDI	Federal Disability Insurance Trust Fund (FDI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FHF	Federal Housing Finance Agency	5.538	0.814%	49,780.24	-	72,004.85	121,785.09	2.50%	3,044.63	-		124,830	22,538.96
FHG	Federal Housing Finance Agency - OIG	2.190	0.322%	19,684.01	-	28,472.02	48,156.03	2.50%	1,203.90	-		49,360	22,538.94
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.378	0.202%	12,388.60	-	17,919.54	30,308.14	2.50%	757.70	-		31,066	22,539.03
FIN	Financial Crimes Enforcement Network	5.147	0.756%	46,264.14	-	59,087.78	105,351.92	2.50%	2,633.80	-		107,986	20,979.49
FLRA	Federal Labor Relations Agency	2.815	0.414%	25,302.56	-	36,599.00	61,901.56	2.50%	1,547.54	-		63,449	22,538.88
FMC	Federal Maritime Commission	2.103	0.309%	18,903.98	-	27,343.75	46,247.73	2.50%	1,156.19	-		47,404	22,538.95
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FSA	Fiscal Service	84.555	12.420%	759,991.43	-	883,935.22	1,643,926.65	2.50%	41,098.17	-		1,685,025	19,928.27
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.396	0.205%	12,550.42	-	18,153.61	30,704.03	2.50%	767.60	-		31,472	22,539.18
GCC	Gulf Coast Ecosystem Restoration Council	1.423	0.209%	12,789.27	-	18,499.10	31,288.37	2.50%	782.21	-		32,071	22,539.20
HIG	Department of Homeland Security-OIG	3.325	0.488%	29,884.35	-	43,226.36	73,110.71	2.50%	1,827.77	-		74,938	22,538.77
HUD	Housing & Urban Development (U.S. Department)	119.015	17.482%	1,060,742.76	-	4,404,426.19	5,465,168.95	2.50%	136,629.22	-		5,601,798	47,067.90
IAF	Inter-American Foundation	4.228	0.621%	38,006.16	-	54,974.18	92,980.34	2.50%	2,324.51	-		95,305	22,538.95
MSC	Federal Mine Safety & Health Review Commission	1.987	0.292%	17,859.50	-	25,832.95	43,692.45	2.50%	1,092.31	-		44,785	22,539.04
MSP	Merit Systems Protection Board	2.281	0.335%	20,506.53	-	29,661.77	50,168.30	2.50%	1,254.21	-		51,423	22,539.13
NAR	National Archives and Records Administration	23.171	3.404%	208,262.27	-	301,241.90	509,504.17	2.50%	12,737.60	-		522,242	22,538.92
NMB	National Mediation Board	1.830	0.269%	16,444.94	-	23,786.85	40,231.79	2.50%	1,005.79	-		41,238	22,539.14
OFS	Office of Financial Stability	6.784	0.997%	60,979.41	-	64,710.36	125,689.77	2.50%	3,142.24	-		128,832	18,989.45
OGE	Office of Government Ethics	2.094	0.308%	18,822.55	-	27,225.96	46,048.51	2.50%	1,151.21	-		47,200	22,539.05
OIG	Treasury-OIG	1.910	0.281%	17,164.78	-	24,828.07	41,992.85	2.50%	1,049.82	-		43,043	22,539.08
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.325	0.048%	2,921.84	-	4,226.30	7,148.14	2.50%	178.70	-		7,327	22,539.39
OIT	ARC-OIT	14.852	2.182%	133,489.86	-	150,015.44	283,505.30	2.50%	7,087.63	-		290,593	19,566.30
OSH	Occupational Safety & Health Review Commission	1.391	0.204%	12,504.96	-	18,087.86	30,592.82	2.50%	764.82	-		31,358	22,539.17
OTA	Office of Technical Assistance - TDP	5.136	0.754%	46,164.94	-	66,775.48	112,940.42	2.50%	2,823.51	-		115,764	22,538.93
SEC	Securities and Exchange Commission (U.S.)	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.759	0.258%	15,805.85	-	22,862.44	38,668.29	2.50%	966.71	-		39,635	22,538.91
SSP	Shared Services Program	2.626	0.386%	23,606.86	-	34,146.24	57,753.10	2.50%	1,443.83	-		59,197	22,538.94
TDP	Departmental Offices (Treasury)	34.174	5.020%	307,166.49	-	373,821.62	680,988.11	2.50%	17,024.70	-		698,013	20,424.98
TGT	Treasury Inspector General for Tax Administration	3.300	0.485%	29,657.60	-	42,898.36	72,555.96	2.50%	1,813.90	-		74,370	22,538.95
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.895	1.160%	70,962.82	-	86,982.10	157,944.92	2.50%	3,948.62	-		161,894	20,505.57
US Courts	United States Courts	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
USM	United States Mint	255.569	37.540%	2,297,105.55	-	2,808,732.04	5,105,837.59	2.50%	127,645.94	-		5,233,484	20,477.73
Other	Other	31.731	4.661%	285,202.66	-	388,445.37	673,648.03	2.50%	16,841.20	-		690,489	21,760.81
Grand Total		680.789	100.000%	6,110,064.04	-	10,778,466.07	16,888,530.11		422,213.21	-		17,310,751	

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.

FY17 TO FY18 CHANGES:

OTHER ADJUSTMENTS:

Financial Management Services – Attempt to limit the use of adjustments

- While ARC attempts to limit the use of adjustments, the methodology changes within FM services in FY17 (see details below) had a negative impact on certain customers causing increased usage of such customer smoothing adjustments. For FY18 most of those have been eliminated. These adjustments are found within Reporting.

Procurement Services – Continuing from FY17 tiered rates for 8(a) Direct Awards, MAS/GWAC,TWAC , and Complex Contracts

- The lower rate is for complete PR packages received prior to the cutoff dates.
- The tiered rates better reflect the additional costs associated with awarding contracts in a compressed timeframe and during the highest volume period of the year.
- This approach also provides customers greater control in managing their support costs.

FY18 Financial Management Services – Budget Reporting & Reporting

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

FY18 Financial Management Services – Receivable Reporting

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

FY17 & FY18 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 -3% in FY17 and -5% in FY18. Only costs within Allocation column are affected by ORJ% Adjustment causing various percentages reflected across customer base in ORJ% Adjustment.

FY18 Procurement Services – Simplified Acquisitions

- While ARC attempts to limit the use of adjustments, the methodology changes within PR services in FY18 (see details below) had a negative impact on certain customers causing need usage of such customer smoothing adjustments. Goal in future years will be reduction first through complete elimination.

ALLOCATION ADJUSTMENTS:

FY18 Financial Management Services – Budget Reporting

- The Customer Specific adjustment reflects that Housing & Urban Development's budget level decisions cause additional scope from ARC above the standard service.

FY17 & FY18 Financial Management – Grants, Loans, and Foreign Payments

- The Office of Technical Assistance – TDP has a unique process for Personal Service Contractor transactions requiring less effort. In FY17 only 217 of their total drivers of 3,935 while in FY18 only 238 of their 4,050 total drivers receive the standard rate. The Customer Specific adjustment each year was made to capture the costs of the remaining non-standard transactions.
- The Community Development Financial Institutions Fund has requirements above the standard service. The Customer Specific adjustment reflects the cost of this additional effort.

- The allocation to the Other Customer was reduced as have a high percentage of interfaced transactions from customer prepared files.

FY17 & FY18 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 significantly higher than all other customers.

FY18 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.

FY17 & FY18 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.

FY17 & FY18 Procurement Services – 8(a) Direct Awards, MAS/GWAC/TWAC, Complex Contracts, & Simplified Acquisitions

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

FY18 Travel Services – Relocation Level 1, 2, 3

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

PRICE PER UNIT (PPU) SWINGS:

Financial Management Services – AP vs AR services

- ARC continues to work toward finalizing the organization of work on a functional basis. With this functionalization comes greater precision in attributing costs to individual services.
- The FY18 drivers include additional transaction types that were not counted in FY17 drivers although much fewer differences occurred this year than previous iteration. This more comprehensive accounting of usage allows a more reliable allocation of

costs even though comparisons of driver counts and PPU cannot be fully made between FY17 and FY18, differences are not major .

Procurement Services – 8(a) Direct Awards, BPA Call & IDIQ TO/DO, Complex Contracts, IAA/IAA Modifications, Modifications, MAS/GWAC/TWAC, & Simplified Acquisitions

- The FY17 driver was structured within four services with two of those with tired pricing due to purchase package requests cut off dates. For FY18 allocation driver definitions has been expanded to seven services with three of those with tiered pricing due to if purchase requests submitted within due dates. This shift in allocation is designed to provide a better indication of support required by each customer. Accordingly, the driver quantities and resulting PPU are not comparable between FY17 and FY18.

Financial Management Services

2017 Service. . . Budget Processing

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

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

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

2018 Service. . . Budget Processing

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

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

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

Cost Year	2017
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.)	81.000	0.056%	417.46	-	-	417.46	2.50%	10.44	-		428	5.28
ADF	African Development Foundation	1,490.000	1.034%	7,679.21	-	-	7,679.21	2.50%	191.98	-		7,871	5.28
AFR	Armed Forces Retirement Home	739.000	0.513%	3,808.68	-	-	3,808.68	2.50%	95.22	-		3,904	5.28
CAV	Court of Appeals for Veterans Claims (U.S.)	96.000	0.067%	494.77	-	-	494.77	2.50%	12.37	-		507	5.28
CDF	Community Development Financial Institutions Fund	1,572.000	1.091%	8,101.82	-	-	8,101.82	2.50%	202.55	-		8,304	5.28
CSB	Chemical Safety and Hazard Investigation Board	39.000	0.027%	201.00	-	-	201.00	2.50%	5.03	-		206	5.28
DNC	Denali Commission	468.000	0.325%	2,411.99	-	-	2,411.99	2.50%	60.30	-		2,472	5.28
EAC	U.S. Elections Assistance Commission	187.000	0.130%	963.77	-	-	963.77	2.50%	24.09	-		988	5.28
FCA	Farm Credit Administration	265.000	0.184%	1,365.77	-	-	1,365.77	2.50%	34.14	-		1,400	5.28
FHF	Federal Housing Finance Agency	182.000	0.126%	938.00	-	-	938.00	2.50%	23.45	-		961	5.28
FHG	Federal Housing Finance Agency - OIG	486.000	0.337%	2,504.76	-	-	2,504.76	2.50%	62.62	-		2,567	5.28
FIN	Financial Crimes Enforcement Network	144.000	0.100%	742.15	-	-	742.15	2.50%	18.55	-		761	5.28
FLRA	Federal Labor Relations Agency	60.000	0.042%	309.23	-	-	309.23	2.50%	7.73	-		317	5.28
FMC	Federal Maritime Commission	57.000	0.040%	293.77	-	-	293.77	2.50%	7.34	-		301	5.28
FSA	Fiscal Service	2,495.000	1.732%	12,858.81	-	-	12,858.81	2.50%	321.47	-		13,180	5.28
GCC	Gulf Coast Ecosystem Restoration Council	84.000	0.058%	432.92	-	-	432.92	2.50%	10.82	-		444	5.29
HIG	Department of Homeland Security-OIG	118.000	0.082%	608.15	-	-	608.15	2.50%	15.20	-		623	5.28
HUD	Housing & Urban Development (U.S. Department)	110,000.000	76.349%	566,921.54	-	-	566,921.54	2.50%	14,173.04	-		581,095	5.28
IAF	Inter-American Foundation	761.000	0.528%	3,922.07	-	-	3,922.07	2.50%	98.05	-		4,020	5.28
MSC	Federal Mine Safety & Health Review Commission	109.000	0.076%	561.77	-	-	561.77	2.50%	14.04	-		576	5.28
MSP	Merit Systems Protection Board	868.000	0.602%	4,473.53	-	-	4,473.53	2.50%	111.84	-		4,585	5.28
NAR	National Archives and Records Administration	764.000	0.530%	3,937.53	-	-	3,937.53	2.50%	98.44	-		4,036	5.28
NMB	National Mediation Board	74.000	0.051%	381.38	-	-	381.38	2.50%	9.53	-		391	5.28
OFS	Office of Financial Stability	132.000	0.092%	680.31	-	-	680.31	2.50%	17.01	-		697	5.28
OGE	Office of Government Ethics	85.000	0.059%	438.08	-	-	438.08	2.50%	10.95	-		449	5.28
OIG	Treasury-OIG	246.000	0.171%	1,267.84	-	-	1,267.84	2.50%	31.70	-		1,300	5.28
OIT	ARC-OIT	773.000	0.537%	3,983.91	-	-	3,983.91	2.50%	99.60	-		4,084	5.28
OSH	Occupational Safety & Health Review Commission	81.000	0.056%	417.46	-	-	417.46	2.50%	10.44	-		428	5.28
OTA	Office of Technical Assistance - TDP	3,292.000	2.285%	16,966.42	-	-	16,966.42	2.50%	424.16	-		17,391	5.28
SIG	Special Inspector General-Troubled Assets Relief Program	1,112.000	0.772%	5,731.06	-	-	5,731.06	2.50%	143.28	-		5,874	5.28
SSP	Shared Services Program	1,466.000	1.018%	7,555.52	-	-	7,555.52	2.50%	188.89	-		7,744	5.28
TDP	Departmental Offices (Treasury)	3,733.000	2.591%	19,239.26	-	-	19,239.26	2.50%	480.98	-		19,720	5.28
TGT	Treasury Inspector General for Tax Administration	1,069.000	0.742%	5,509.45	-	-	5,509.45	2.50%	137.74	-		5,647	5.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,828.000	1.269%	9,421.21	-	-	9,421.21	2.50%	235.53	-		9,657	5.28
USM	United States Mint	8,034.000	5.576%	41,405.89	-	-	41,405.89	2.50%	1,035.15	-		42,441	5.28
Other	Other	1,086.000	0.754%	5,597.06	-	-	5,597.06	2.50%	139.93	-		5,737	5.28
Grand Total		**144,076.000**	**100.000%**	**742,543.55**	**-**	**-**	**742,543.55**		**18,563.60**	**-**		**761,106**	

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

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

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

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

2018 Service. . . Budget Reporting

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

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

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

Cost Year	2017
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.)	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-		18,981	163,629.31
ADF	African Development Foundation	0.233	1.738%	37,195.63	-	-	37,195.63	2.50%	929.89	-		38,126	163,630.90
AFR	Armed Forces Retirement Home	0.242	1.805%	38,632.37	-	-	38,632.37	2.50%	965.81	-		39,598	163,628.10
CAV	Court of Appeals for Veterans Claims (U.S.)	0.053	0.395%	8,460.81	-	-	8,460.81	2.50%	211.52	-		8,672	163,622.64
CDF	Community Development Financial Institutions Fund	0.329	2.454%	52,520.87	-	-	52,520.87	2.50%	1,313.02	-		53,834	163,629.18
CSB	Chemical Safety and Hazard Investigation Board	0.126	0.940%	20,114.38	-	-	20,114.38	2.50%	502.86	-		20,617	163,626.98
DNC	Denali Commission	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-		25,362	163,625.81
EAC	U.S. Elections Assistance Commission	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-		12,599	163,623.38
FCA	Farm Credit Administration	0.068	0.507%	10,855.38	-	-	10,855.38	2.50%	271.38	-		11,127	163,632.35
FCS	Farm Credit System Insurance Corporation	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-		18,981	163,629.31
FHF	Federal Housing Finance Agency	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-		25,362	163,625.81
FHG	Federal Housing Finance Agency - OIG	0.116	0.865%	18,518.00	-	-	18,518.00	2.50%	462.95	-		18,981	163,629.31
FIN	Financial Crimes Enforcement Network	0.102	0.761%	16,283.07	-	-	16,283.07	2.50%	407.08	-		16,690	163,627.45
FLRA	Federal Labor Relations Agency	0.126	0.940%	20,114.38	-	-	20,114.38	2.50%	502.86	-		20,617	163,626.98
FMC	Federal Maritime Commission	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-		12,599	163,623.38
FSA	Fiscal Service	1.083	8.080%	172,887.86	-	-	172,887.86	2.50%	4,322.20	-		177,210	163,628.81
GCC	Gulf Coast Ecosystem Restoration Council	0.164	1.224%	26,180.62	-	-	26,180.62	2.50%	654.52	-		26,835	163,628.05
HIG	Department of Homeland Security-OIG	0.155	1.156%	24,743.88	-	-	24,743.88	2.50%	618.60	-		25,362	163,625.81
HUD	Housing & Urban Development (U.S. Department)	6.200	46.255%	989,755.05	-	-	989,755.05	2.50%	24,743.88	-		1,014,499	163,628.87
IAF	Inter-American Foundation	0.658	4.909%	105,041.75	-	-	105,041.75	2.50%	2,626.04	-		107,668	163,629.18
MSC	Federal Mine Safety & Health Review Commission	0.058	0.433%	9,259.00	-	-	9,259.00	2.50%	231.48	-		9,490	163,620.69
MSP	Merit Systems Protection Board	0.077	0.574%	12,292.12	-	-	12,292.12	2.50%	307.30	-		12,599	163,623.38
NAR	National Archives and Records Administration	0.174	1.298%	27,777.00	-	-	27,777.00	2.50%	694.42	-		28,471	163,626.44
NMB	National Mediation Board	0.082	0.612%	13,090.31	-	-	13,090.31	2.50%	327.26	-		13,418	163,634.15
OFS	Office of Financial Stability	0.068	0.507%	10,855.38	-	-	10,855.38	2.50%	271.38	-		11,127	163,632.35
OGE	Office of Government Ethics	0.620	4.625%	98,975.50	-	-	98,975.50	2.50%	2,474.39	-		101,450	163,629.03
OIG	Treasury-OIG	0.097	0.724%	15,484.88	-	-	15,484.88	2.50%	387.12	-		15,872	163,628.87
OIT	ARC-OIT	0.214	1.597%	34,162.51	-	-	34,162.51	2.50%	854.06	-		35,017	163,630.84
OSH	Occupational Safety & Health Review Commission	0.058	0.433%	9,259.00	-	-	9,259.00	2.50%	231.48	-		9,490	163,620.69
OTA	Office of Technical Assistance - TDP	0.396	2.954%	63,216.61	-	-	63,216.61	2.50%	1,580.42	-		64,797	163,628.79
SIG	Special Inspector General-Troubled Assets Relief Program	0.106	0.791%	16,921.62	-	-	16,921.62	2.50%	423.04	-		17,345	163,632.08
SSP	Shared Services Program	0.079	0.589%	12,611.39	-	-	12,611.39	2.50%	315.28	-		12,927	163,632.91
TDP	Departmental Offices (Treasury)	0.281	2.096%	44,858.25	-	-	44,858.25	2.50%	1,121.46	-		45,980	163,629.89
TGT	Treasury Inspector General for Tax Administration	0.106	0.791%	16,921.62	-	-	16,921.62	2.50%	423.04	-		17,345	163,632.08
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.213	1.589%	34,002.88	-	-	34,002.88	2.50%	850.07	-		34,853	163,629.11
USM	United States Mint	0.357	2.663%	56,990.73	-	-	56,990.73	2.50%	1,424.77	-		58,416	163,630.25
Other	Other	0.067	0.500%	10,695.74	-	-	10,695.74	2.50%	267.39	-		10,963	163,626.87
Grand Total		**13.404**	**100.000%**	**2,139,786.59**	**-**	**-**	**2,139,786.59**		**53,494.67**	**-**		**2,193,280**	

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

2017 Service. . . Cash Services

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

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

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

2018 Service. . . Cash Services

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

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

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

Cost Year	2017
Service	Cash Services

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

Cost Year	2018
Service	Cash Services

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

2017 Service. . . Commercial Payables - IPP

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

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

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

2018 Service. . . Commercial Payables - IPP

	FTEs Direct	$ Dollars
Shared		
Direct	12.240	1,032,678.62
Overhead		731,252.30
Shared Total	**12.240**	**1,763,930.92**
Grand Total	**12.240**	**1,763,930.92**

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

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

Cost Year	2017
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.)	194.000	0.485%	8,949.07	-	-	8,949.07	2.50%	223.73	-		9,173	47.28
ADF	African Development Foundation	159.000	0.397%	7,334.54	-	-	7,334.54	2.50%	183.36	-		7,518	47.28
AFR	Armed Forces Retirement Home	1,774.000	4.434%	81,833.20	-	-	81,833.20	2.50%	2,045.83	-		83,879	47.28
CAV	Court of Appeals for Veterans Claims (U.S.)	470.000	1.175%	21,680.73	-	-	21,680.73	2.50%	542.02	-		22,223	47.28
CDF	Community Development Financial Institutions Fund	213.000	0.532%	9,825.52	-	-	9,825.52	2.50%	245.64	-		10,071	47.28
CFP	Consumer Financial Protection Bureau	2,568.000	6.419%	118,459.79	-	-	118,459.79	2.50%	2,961.49	-		121,421	47.28
CSB	Chemical Safety and Hazard Investigation Board	427.000	1.067%	19,697.17	-	-	19,697.17	2.50%	492.43	-		20,190	47.28
DCP	DC Pensions (Office of)	46.000	0.115%	2,121.94	-	-	2,121.94	2.50%	53.05	-		2,175	47.28
DNC	Denali Commission	54.000	0.135%	2,490.98	-	-	2,490.98	2.50%	62.27	-		2,553	47.28
EAC	U.S. Elections Assistance Commission	182.000	0.455%	8,395.51	-	-	8,395.51	2.50%	209.89	-		8,605	47.28
FCA	Farm Credit Administration	490.000	1.225%	22,603.31	-	-	22,603.31	2.50%	565.08	-		23,168	47.28
FHF	Federal Housing Finance Agency	1,052.000	2.630%	48,527.92	-	-	48,527.92	2.50%	1,213.20	-		49,741	47.28
FHG	Federal Housing Finance Agency - OIG	524.000	1.310%	24,171.70	-	-	24,171.70	2.50%	604.29	-		24,776	47.28
FIN	Financial Crimes Enforcement Network	825.000	2.062%	38,056.59	-	-	38,056.59	2.50%	951.41	-		39,008	47.28
FLRA	Federal Labor Relations Agency	688.000	1.720%	31,736.89	-	-	31,736.89	2.50%	793.42	-		32,530	47.28
FMC	Federal Maritime Commission	331.000	0.827%	15,268.77	-	-	15,268.77	2.50%	381.72	-		15,650	47.28
FSA	Fiscal Service	2,413.000	6.031%	111,309.76	-	-	111,309.76	2.50%	2,782.74	-		114,093	47.28
HIG	Department of Homeland Security-OIG	731.000	1.827%	33,720.45	-	-	33,720.45	2.50%	843.01	-		34,563	47.28
HUD	Housing & Urban Development (U.S. Department)	9,995.000	24.983%	461,061.37	-	-	461,061.37	2.50%	11,526.53	-		472,588	47.28
IAF	Inter-American Foundation	376.000	0.940%	17,344.58	-	-	17,344.58	2.50%	433.61	-		17,778	47.28
MSC	Federal Mine Safety & Health Review Commission	881.000	2.202%	40,639.83	-	-	40,639.83	2.50%	1,016.00	-		41,656	47.28
MSP	Merit Systems Protection Board	1,453.000	3.632%	67,025.73	-	-	67,025.73	2.50%	1,675.64	-		68,701	47.28
NAR	National Archives and Records Administration	3,156.000	7.889%	145,583.76	-	-	145,583.76	2.50%	3,639.59	-		149,223	47.28
NMB	National Mediation Board	239.000	0.597%	11,024.88	-	-	11,024.88	2.50%	275.62	-		11,301	47.28
OFS	Office of Financial Stability	434.000	1.085%	20,020.07	-	-	20,020.07	2.50%	500.50	-		20,521	47.28
OGE	Office of Government Ethics	148.000	0.370%	6,827.12	-	-	6,827.12	2.50%	170.68	-		6,998	47.28
OIG	Treasury-OIG	352.000	0.880%	16,237.48	-	-	16,237.48	2.50%	405.94	-		16,643	47.28
OIT	ARC-OIT	450.000	1.125%	20,758.14	-	-	20,758.14	2.50%	518.95	-		21,277	47.28
OSH	Occupational Safety & Health Review Commission	450.000	1.125%	20,758.14	-	-	20,758.14	2.50%	518.95	-		21,277	47.28
OTA	Office of Technical Assistance - TDP	236.000	0.590%	10,886.49	-	-	10,886.49	2.50%	272.16	-		11,159	47.28
SIG	Special Inspector General-Troubled Assets Relief Program	267.000	0.667%	12,316.50	-	-	12,316.50	2.50%	307.91	-		12,624	47.28
SSP	Shared Services Program	1,083.000	2.707%	49,957.93	-	-	49,957.93	2.50%	1,248.95	-		51,207	47.28
TDP	Departmental Offices (Treasury)	2,680.000	6.699%	123,626.26	-	-	123,626.26	2.50%	3,090.66	-		126,717	47.28
TGT	Treasury Inspector General for Tax Administration	876.000	2.190%	40,409.18	-	-	40,409.18	2.50%	1,010.23	-		41,419	47.28
TTB	Alcohol and Tobacco Tax and Trade Bureau	685.000	1.712%	31,598.50	-	-	31,598.50	2.50%	789.96	-		32,388	47.28
USM	United States Mint	2,505.000	6.261%	115,553.65	-	-	115,553.65	2.50%	2,888.84	-		118,442	47.28
Other	Other	600.000	1.500%	27,677.52	-	-	27,677.52	2.50%	691.94	-		28,369	47.28
Grand Total		**40,007.000**	**100.000%**	**1,845,490.97**	**-**	**-**	**1,845,490.97**		**46,137.24**	**-**		**1,891,625**	

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

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

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

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

2018 Service. . . Commercial Payables - NIPP

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

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

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

Cost Year	2017
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.)	3.000	0.009%	239.18	-	-	239.18	2.50%	5.98	-		245	81.67
ADF	African Development Foundation	36.000	0.104%	2,870.12	-	-	2,870.12	2.50%	71.75	-		2,942	81.72
AFR	Armed Forces Retirement Home	719.000	2.070%	57,322.70	-	-	57,322.70	2.50%	1,433.07	-		58,756	81.72
CAV	Court of Appeals for Veterans Claims (U.S.)	38.000	0.109%	3,029.57	-	-	3,029.57	2.50%	75.74	-		3,105	81.71
CDF	Community Development Financial Institutions Fund	41.000	0.118%	3,268.75	-	-	3,268.75	2.50%	81.72	-		3,350	81.71
CFP	Consumer Financial Protection Bureau	833.000	2.399%	66,411.42	-	-	66,411.42	2.50%	1,660.29	-		68,072	81.72
CSB	Chemical Safety and Hazard Investigation Board	74.000	0.213%	5,899.69	-	-	5,899.69	2.50%	147.49	-		6,047	81.72
DCP	DC Pensions (Office of)	224.000	0.645%	17,858.53	-	-	17,858.53	2.50%	446.46	-		18,305	81.72
DNC	Denali Commission	15.000	0.043%	1,195.88	-	-	1,195.88	2.50%	29.90	-		1,226	81.73
EAC	U.S. Elections Assistance Commission	115.000	0.331%	9,168.44	-	-	9,168.44	2.50%	229.21	-		9,398	81.72
FCA	Farm Credit Administration	320.000	0.921%	25,512.19	-	-	25,512.19	2.50%	637.80	-		26,150	81.72
FCS	Farm Credit System Insurance Corporation	70.000	0.202%	5,580.79	-	-	5,580.79	2.50%	139.52	-		5,720	81.71
FHF	Federal Housing Finance Agency	849.000	2.445%	67,687.03	-	-	67,687.03	2.50%	1,692.18	-		69,379	81.72
FHG	Federal Housing Finance Agency - OIG	106.000	0.305%	8,450.91	-	-	8,450.91	2.50%	211.27	-		8,662	81.72
FIN	Financial Crimes Enforcement Network	181.000	0.521%	14,430.33	-	-	14,430.33	2.50%	360.76	-		14,791	81.72
FLRA	Federal Labor Relations Agency	109.000	0.314%	8,690.09	-	-	8,690.09	2.50%	217.25	-		8,907	81.72
FMC	Federal Maritime Commission	76.000	0.219%	6,059.15	-	-	6,059.15	2.50%	151.48	-		6,211	81.72
FSA	Fiscal Service	1,381.000	3.977%	110,101.05	-	-	110,101.05	2.50%	2,752.53	-		112,854	81.72
GCC	Gulf Coast Ecosystem Restoration Council	58.000	0.167%	4,624.08	-	-	4,624.08	2.50%	115.60	-		4,740	81.72
HIG	Department of Homeland Security-OIG	151.000	0.435%	12,038.56	-	-	12,038.56	2.50%	300.96	-		12,340	81.72
HUD	Housing & Urban Development (U.S. Department)	11,959.000	34.435%	953,438.39	-	-	953,438.39	2.50%	23,835.96	-		977,274	81.72
IAF	Inter-American Foundation	128.000	0.369%	10,204.88	-	-	10,204.88	2.50%	255.12	-		10,460	81.72
MSC	Federal Mine Safety & Health Review Commission	185.000	0.533%	14,749.24	-	-	14,749.24	2.50%	368.73	-		15,118	81.72
MSP	Merit Systems Protection Board	383.000	1.103%	30,534.90	-	-	30,534.90	2.50%	763.37	-		31,298	81.72
NAR	National Archives and Records Administration	4,875.000	14.037%	388,662.28	-	-	388,662.28	2.50%	9,716.56	-		398,379	81.72
NMB	National Mediation Board	60.000	0.173%	4,783.54	-	-	4,783.54	2.50%	119.59	-		4,903	81.72
OFS	Office of Financial Stability	12.000	0.035%	956.71	-	-	956.71	2.50%	23.92	-		981	81.75
OGE	Office of Government Ethics	26.000	0.075%	2,072.87	-	-	2,072.87	2.50%	51.82	-		2,125	81.73
OIG	Treasury-OIG	63.000	0.181%	5,022.71	-	-	5,022.71	2.50%	125.57	-		5,148	81.71
OIT	ARC-OIT	116.000	0.334%	9,248.17	-	-	9,248.17	2.50%	231.20	-		9,479	81.72
OSH	Occupational Safety & Health Review Commission	37.000	0.107%	2,949.85	-	-	2,949.85	2.50%	73.75	-		3,024	81.73
OTA	Office of Technical Assistance - TDP	86.000	0.248%	6,856.40	-	-	6,856.40	2.50%	171.41	-		7,028	81.72
SIG	Special Inspector General-Troubled Assets Relief Program	9.000	0.026%	717.53	-	-	717.53	2.50%	17.94	-		735	81.67
SSP	Shared Services Program	136.000	0.392%	10,842.68	-	-	10,842.68	2.50%	271.07	-		11,114	81.72
TDP	Departmental Offices (Treasury)	204.000	0.587%	16,264.02	-	-	16,264.02	2.50%	406.60	-		16,671	81.72
TGT	Treasury Inspector General for Tax Administration	75.000	0.216%	5,979.42	-	-	5,979.42	2.50%	149.49	-		6,129	81.72
TTB	Alcohol and Tobacco Tax and Trade Bureau	109.000	0.314%	8,690.09	-	-	8,690.09	2.50%	217.25	-		8,907	81.72
USM	United States Mint	10,867.000	31.291%	866,378.04	-	-	866,378.04	2.50%	21,659.45	-		888,037	81.72
Grand Total		**34,729.000**	**100.000%**	**2,768,790.18**	**-**	**-**	**2,768,790.18**		**69,219.76**	**-**		**2,838,010**	

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

2017 Service. . . Commercial Receivables

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

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

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

2018 Service. . . Commercial Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	10.397	830,163.28
Overhead		637,503.20
Shared Total	**10.397**	**1,467,666.48**
Grand Total	**10.397**	**1,467,666.48**

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

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

Cost Year	2017
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.)	75.000	0.188%	2,028.97	-	-	2,028.97	2.50%	50.72	-		2,080	27.73
ADF	African Development Foundation	84.000	0.210%	2,272.44	-	-	2,272.44	2.50%	56.81	-		2,329	27.73
AFR	Armed Forces Retirement Home	992.000	2.483%	26,836.49	-	-	26,836.49	2.50%	670.91	-		27,507	27.73
CAV	Court of Appeals for Veterans Claims (U.S.)	76.000	0.190%	2,056.02	-	-	2,056.02	2.50%	51.40	-		2,107	27.72
CDF	Community Development Financial Institutions Fund	85.000	0.213%	2,299.50	-	-	2,299.50	2.50%	57.49	-		2,357	27.73
CFP	Consumer Financial Protection Bureau	804.000	2.012%	21,750.54	-	-	21,750.54	2.50%	543.76	-		22,294	27.73
CSB	Chemical Safety and Hazard Investigation Board	23.000	0.058%	622.22	-	-	622.22	2.50%	15.56	-		638	27.74
DCP	DC Pensions (Office of)	1,241.000	3.106%	33,572.66	-	-	33,572.66	2.50%	839.32	-		34,412	27.73
DNC	Denali Commission	27.000	0.068%	730.43	-	-	730.43	2.50%	18.26	-		749	27.74
EAC	U.S. Elections Assistance Commission	63.000	0.158%	1,704.33	-	-	1,704.33	2.50%	42.61	-		1,747	27.73
FCA	Farm Credit Administration	638.000	1.597%	17,259.76	-	-	17,259.76	2.50%	431.49	-		17,691	27.73
FCS	Farm Credit System Insurance Corporation	11.000	0.028%	297.58	-	-	297.58	2.50%	7.44	-		305	27.73
FHF	Federal Housing Finance Agency	158.000	0.395%	4,274.36	-	-	4,274.36	2.50%	106.86	-		4,381	27.73
FHG	Federal Housing Finance Agency - OIG	25.000	0.063%	676.32	-	-	676.32	2.50%	16.91	-		693	27.72
FIN	Financial Crimes Enforcement Network	74.000	0.185%	2,001.92	-	-	2,001.92	2.50%	50.05	-		2,052	27.73
FLRA	Federal Labor Relations Agency	26.000	0.065%	703.38	-	-	703.38	2.50%	17.58	-		721	27.73
FMC	Federal Maritime Commission	458.000	1.146%	12,390.23	-	-	12,390.23	2.50%	309.76	-		12,700	27.73
FSA	Fiscal Service	551.000	1.379%	14,906.15	-	-	14,906.15	2.50%	372.65	-		15,279	27.73
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.018%	189.37	-	-	189.37	2.50%	4.73	-		194	27.71
HIG	Department of Homeland Security-OIG	58.000	0.145%	1,569.07	-	-	1,569.07	2.50%	39.23	-		1,608	27.72
HUD	Housing & Urban Development (U.S. Department)	1,993.000	4.988%	53,916.45	-	-	53,916.45	2.50%	1,347.91	-		55,264	27.73
IAF	Inter-American Foundation	47.000	0.118%	1,271.49	-	-	1,271.49	2.50%	31.79	-		1,303	27.72
MSC	Federal Mine Safety & Health Review Commission	42.000	0.105%	1,136.22	-	-	1,136.22	2.50%	28.41	-		1,165	27.74
MSP	Merit Systems Protection Board	49.000	0.123%	1,325.59	-	-	1,325.59	2.50%	33.14	-		1,359	27.73
NAR	National Archives and Records Administration	24,809.000	62.088%	671,155.65	-	-	671,155.65	2.50%	16,778.89	-		687,935	27.73
NMB	National Mediation Board	45.000	0.113%	1,217.38	-	-	1,217.38	2.50%	30.43	-		1,248	27.73
OFS	Office of Financial Stability	5.000	0.013%	135.26	-	-	135.26	2.50%	3.38	-		139	27.80
OGE	Office of Government Ethics	11.000	0.028%	297.58	-	-	297.58	2.50%	7.44	-		305	27.73
OIG	Treasury-OIG	28.000	0.070%	757.48	-	-	757.48	2.50%	18.94	-		776	27.71
OIT	ARC-OIT	33.000	0.083%	892.75	-	-	892.75	2.50%	22.32	-		915	27.73
OSH	Occupational Safety & Health Review Commission	15.000	0.038%	405.79	-	-	405.79	2.50%	10.14	-		416	27.73
OTA	Office of Technical Assistance - TDP	34.000	0.085%	919.80	-	-	919.80	2.50%	23.00	-		943	27.74
SIG	Special Inspector General-Troubled Assets Relief Program	33.000	0.083%	892.75	-	-	892.75	2.50%	22.32	-		915	27.73
SSP	Shared Services Program	9.000	0.023%	243.48	-	-	243.48	2.50%	6.09	-		250	27.78
TDP	Departmental Offices (Treasury)	1,572.000	3.934%	42,527.17	-	-	42,527.17	2.50%	1,063.18	-		43,590	27.73
TGT	Treasury Inspector General for Tax Administration	130.000	0.325%	3,516.88	-	-	3,516.88	2.50%	87.92	-		3,605	27.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	136.000	0.340%	3,679.20	-	-	3,679.20	2.50%	91.98	-		3,771	27.73
USM	United States Mint	5,491.000	13.742%	148,547.53	-	-	148,547.53	2.50%	3,713.69	-		152,261	27.73
Grand Total		**39,958.000**	**100.000%**	**1,080,980.19**	**-**	**-**	**1,080,980.19**		**27,024.51**	**-**		**1,108,004**	

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

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

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

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

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

2018 Service. . . Contract Support Level 1 - BFEM/PMM

	FTEs Direct	$ Dollars
Shared		
Direct	7.000	1,036,013.91
Overhead		413,415.34
Shared Total	**7.000**	**1,449,429.25**
Grand Total	**7.000**	**1,449,429.25**

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

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

Cost Year	2017
Service	Contract Support Level 1 - BFEM/PMM

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

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

2017 Service. . . Debt Collections

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	FTEs Direct	$ Dollars
Shared		
Direct	15.013	1,268,811.71
Overhead		843,813.86
Shared Total	**15.013**	**2,112,625.57**
Customer Specific		
Direct	0.870	60,203.33
Overhead		48,343.15
Customer Specific Total	**0.870**	**108,546.48**
Grand Total	**15.883**	**2,221,172.05**

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

	Shared		Customer Specific		
	Direct	Overhead	Direct	Overhead	
Labor					
11.0 Full time permanent	906,505.27	245,068.59	42,805.86	9,060.73	**1,203,440.45**
11.5 Other personnel compensation	26,832.56	7,254.04	1,267.05	268.20	**35,621.85**
12.0 Personnel benefits	324,710.19	87,783.56	15,333.06	3,245.56	**431,072.37**
Labor Total	**1,258,048.01**	**340,106.19**	**59,405.97**	**12,574.49**	**1,670,134.66**
Non-Labor					
21.0 Travel and transporation of people	6,563.23	2,174.79	531.58	138.16	**9,407.76**
22.0 Transportation of things		4.96		0.28	**5.24**
25.0 Other services		500,400.29		35,565.31	**535,965.60**
25.2 Commercial training	3,281.62	846.40	236.26	51.94	**4,416.21**
26.0 Supplies and materials	918.85	168.44	29.53	6.50	**1,123.32**
31.0 Equipment		112.79		6.47	**119.26**
Non-Labor Total	**10,763.70**	**503,707.67**	**797.37**	**35,768.66**	**551,037.39**
Grand Total	**1,268,811.71**	**843,813.86**	**60,203.33**	**48,343.15**	**2,221,172.05**

2018 Service. . . Debt Collections

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

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

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

Cost Year	2017
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.)	0.018	0.117%	2,477.86	-	1,172.22	3,650.08	2.50%	91.25	-		3,741	212,716.14
ADF	African Development Foundation	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
AFR	Armed Forces Retirement Home	0.001	0.008%	165.19	-	78.15	243.34	2.50%	6.08	-		249	212,374.97
CAV	Court of Appeals for Veterans Claims (U.S.)	0.002	0.016%	330.38	-	156.30	486.68	2.50%	12.17	-		499	212,801.43
CDF	Community Development Financial Institutions Fund	0.028	0.188%	3,964.58	-	1,875.55	5,840.13	2.50%	146.00	-		5,986	212,730.35
CFP	Consumer Financial Protection Bureau	0.097	0.649%	13,710.83	-	6,486.26	20,197.09	2.50%	504.93	-		20,702	212,734.63
CSB	Chemical Safety and Hazard Investigation Board	0.004	0.023%	495.57	-	234.44	730.01	2.50%	18.25	-		748	212,659.28
DCP	DC Pensions (Office of)	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
DNC	Denali Commission	0.015	0.102%	2,147.48	-	1,015.92	3,163.40	2.50%	79.09	-		3,242	212,703.01
EAC	U.S. Elections Assistance Commission	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
FCA	Farm Credit Administration	0.026	0.172%	3,634.20	-	1,719.25	5,353.45	2.50%	133.84	-		5,487	212,723.89
FCS	Farm Credit System Insurance Corporation	0.006	0.039%	825.95	-	390.74	1,216.69	2.50%	30.42	-		1,247	212,716.14
FHF	Federal Housing Finance Agency	0.019	0.125%	2,643.05	-	1,250.36	3,893.41	2.50%	97.34	-		3,991	212,748.12
FHG	Federal Housing Finance Agency - OIG	0.007	0.047%	991.14	-	468.89	1,460.03	2.50%	36.50	-		1,497	212,801.43
FIN	Financial Crimes Enforcement Network	0.018	0.117%	2,477.86	-	1,172.22	3,650.08	2.50%	91.25	-		3,741	212,716.14
FLRA	Federal Labor Relations Agency	0.001	0.008%	165.19	-	78.15	243.34	2.50%	6.08	-		249	212,374.97
FMC	Federal Maritime Commission	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
FSA	Fiscal Service	12.148	81.016%	1,711,569.33	-	1,199.76	1,712,769.09	2.50%	42,819.23	-		1,755,588	144,516.63
GCC	Gulf Coast Ecosystem Restoration Council	0.002	0.016%	330.38	-	156.30	486.68	2.50%	12.17	-		499	212,801.43
HIG	Department of Homeland Security-OIG	0.027	0.180%	3,799.39	-	1,797.40	5,596.79	2.50%	139.92	-		5,737	212,745.80
HUD	Housing & Urban Development (U.S. Department)	0.795	5.301%	111,981.55	-	52,975.75	164,957.30	2.50%	4,123.93	-		169,081	212,734.56
IAF	Inter-American Foundation	0.009	0.063%	1,321.53	-	625.18	1,946.71	2.50%	48.67	-		1,995	212,694.81
MSC	Federal Mine Safety & Health Review Commission	0.008	0.055%	1,156.34	-	547.03	1,703.37	2.50%	42.58	-		1,746	212,740.51
MSP	Merit Systems Protection Board	0.007	0.047%	991.14	-	468.89	1,460.03	2.50%	36.50	-		1,497	212,801.43
NAR	National Archives and Records Administration	0.022	0.149%	3,138.62	-	1,484.81	4,623.43	2.50%	115.59	-		4,739	212,734.09
NMB	National Mediation Board	0.012	0.078%	1,651.91	-	781.48	2,433.39	2.50%	60.83	-		2,494	212,716.14
OGE	Office of Government Ethics	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
OIG	Treasury-OIG	0.013	0.086%	1,817.10	-	859.63	2,676.73	2.50%	66.92	-		2,744	212,762.66
OIT	ARC-OIT	0.009	0.061%	1,279.31	-	605.21	1,884.52	2.50%	47.11	-		1,932	212,775.33
OSH	Occupational Safety & Health Review Commission	0.005	0.031%	660.76	-	312.59	973.35	2.50%	24.33	-		998	212,801.43
OTA	Office of Technical Assistance - TDP	0.004	0.025%	521.30	-	246.62	767.92	2.50%	19.20	-		787	212,702.70
SIG	Special Inspector General-Troubled Assets Relief Program	0.009	0.063%	1,321.53	-	625.18	1,946.71	2.50%	48.67	-		1,995	212,694.81
SSP	Shared Services Program	0.001	0.007%	138.08	-	65.32	203.40	2.50%	5.08	-		208	212,244.90
TDP	Departmental Offices (Treasury)	1.569	10.464%	221,059.68	-	22,194.73	243,254.41	2.50%	6,081.36	-		249,336	158,915.10
TGT	Treasury Inspector General for Tax Administration	0.027	0.180%	3,799.39	-	1,797.40	5,596.79	2.50%	139.92	-		5,737	212,745.80
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.016	0.109%	2,312.67	-	1,094.07	3,406.74	2.50%	85.17	-		3,492	212,740.51
USM	United States Mint	0.039	0.258%	5,451.29	-	2,578.88	8,030.17	2.50%	200.75	-		8,231	212,736.81
Grand Total		**14.995**	**100.000%**	**2,112,625.54**	**-**	**108,546.51**	**2,221,172.05**		**55,529.28**	**-**		**2,276,701**	

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

2017 Service. . . Discoverer Services

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

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

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

2018 Service. . . Discoverer Services

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

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

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

Cost Year	2017
Service	Discoverer Services

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

Cost Year	2018
Service	Discoverer Services

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

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

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

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

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

2018 Service. . . Grants, Loans, and Foreign Payments

	FTEs Direct	$ Dollars
Shared		
Direct	19.950	1,767,207.46
Overhead		1,225,604.56
Shared Total	**19.950**	**2,992,812.02**
Customer Specific		
Direct	1.700	188,279.02
Overhead		104,436.98
Customer Specific Total	**1.700**	**292,716.00**
Grand Total	**21.650**	**3,285,528.02**

Full Performance Grades	FTEs
7	8.000
9	4.000
12	6.750
13	2.100
14	0.800
Grand Total	**21.650**

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

Cost Year	2017
Service	Grants, Loans, and Foreign Payments

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

Cost Year	2018
Service	Grants, Loans, and Foreign Payments

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

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

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

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

2018 Service. . . Hosting - BFEM

	FTEs Direct	$ Dollars
Shared		
Direct	2.125	754,448.62
Overhead		112,048.75
Shared Total	**2.125**	**866,497.37**
Grand Total	**2.125**	**866,497.37**

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

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

Cost Year	2017
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	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
CFP	Consumer Financial Protection Bureau	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
CNCS	Corporation for National and Community Service	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DHS	Department of Homeland Security	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOE	Department of Energy (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOI	Department of Interior	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
DOJ	Department of Justice (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
NASA	National Aeronautics and Space Administration	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
SEC	Securities and Exchange Commission (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
TDP	Departmental Offices (Treasury)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USAID	Agency for International Development (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USAID-OIG	Agency for International Development-OIG (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USDS	Department of State (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
USFS	Forest Service (U.S.)	1.000	7.143%	74,110.27	-	-	74,110.27	2.50%	1,852.76	-		75,963	75,963.00
Grand Total		**14.000**	**100.000%**	**1,037,543.78**	**-**	**-**	**1,037,543.78**		**25,938.64**	**-**		**1,063,482**	

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

2017 Service. . . Intragovernmental Payables

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

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

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

2018 Service. . . Intragovernmental Payables

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

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

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

Cost Year	2017
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.)	168.000	0.738%	16,856.31	-	-	16,856.31	2.50%	421.41	-		17,278	102.85
ADF	African Development Foundation	211.000	0.927%	21,170.72	-	-	21,170.72	2.50%	529.27	-		21,700	102.84
AFR	Armed Forces Retirement Home	400.000	1.758%	40,134.07	-	-	40,134.07	2.50%	1,003.35	-		41,137	102.84
CAV	Court of Appeals for Veterans Claims (U.S.)	159.000	0.699%	15,953.29	-	-	15,953.29	2.50%	398.83	-		16,352	102.84
CDF	Community Development Financial Institutions Fund	202.000	0.888%	20,267.71	-	-	20,267.71	2.50%	506.69	-		20,774	102.84
CFP	Consumer Financial Protection Bureau	702.000	3.085%	70,435.29	-	-	70,435.29	2.50%	1,760.88	-		72,196	102.84
CSB	Chemical Safety and Hazard Investigation Board	275.000	1.209%	27,592.17	-	-	27,592.17	2.50%	689.80	-		28,282	102.84
DCP	DC Pensions (Office of)	174.000	0.765%	17,458.32	-	-	17,458.32	2.50%	436.46	-		17,895	102.84
DNC	Denali Commission	112.000	0.492%	11,237.54	-	-	11,237.54	2.50%	280.94	-		11,518	102.84
EAC	U.S. Elections Assistance Commission	384.000	1.688%	38,528.71	-	-	38,528.71	2.50%	963.22	-		39,492	102.84
FCA	Farm Credit Administration	185.000	0.813%	18,562.01	-	-	18,562.01	2.50%	464.05	-		19,026	102.84
FCS	Farm Credit System Insurance Corporation	34.000	0.149%	3,411.40	-	-	3,411.40	2.50%	85.28	-		3,497	102.85
FHF	Federal Housing Finance Agency	276.000	1.213%	27,692.51	-	-	27,692.51	2.50%	692.31	-		28,385	102.84
FHG	Federal Housing Finance Agency - OIG	333.000	1.464%	33,411.61	-	-	33,411.61	2.50%	835.29	-		34,247	102.84
FIN	Financial Crimes Enforcement Network	496.000	2.180%	49,766.25	-	-	49,766.25	2.50%	1,244.16	-		51,010	102.84
FLRA	Federal Labor Relations Agency	376.000	1.653%	37,726.03	-	-	37,726.03	2.50%	943.15	-		38,669	102.84
FMC	Federal Maritime Commission	429.000	1.886%	43,043.79	-	-	43,043.79	2.50%	1,076.09	-		44,120	102.84
FSA	Fiscal Service	2,188.000	9.617%	219,533.37	-	-	219,533.37	2.50%	5,488.33	-		225,022	102.84
GCC	Gulf Coast Ecosystem Restoration Council	147.000	0.646%	14,749.27	-	-	14,749.27	2.50%	368.73	-		15,118	102.84
HIG	Department of Homeland Security-OIG	570.000	2.505%	57,191.05	-	-	57,191.05	2.50%	1,429.78	-		58,621	102.84
HUD	Housing & Urban Development (U.S. Department)	5,587.000	24.556%	560,572.63	-	-	560,572.63	2.50%	14,014.32	-		574,587	102.84
IAF	Inter-American Foundation	264.000	1.160%	26,488.49	-	-	26,488.49	2.50%	662.21	-		27,151	102.84
MSC	Federal Mine Safety & Health Review Commission	409.000	1.798%	41,037.09	-	-	41,037.09	2.50%	1,025.93	-		42,063	102.84
MSP	Merit Systems Protection Board	232.000	1.020%	23,277.76	-	-	23,277.76	2.50%	581.94	-		23,860	102.84
NAR	National Archives and Records Administration	2,160.000	9.494%	216,723.98	-	-	216,723.98	2.50%	5,418.10	-		222,142	102.84
NMB	National Mediation Board	228.000	1.002%	22,876.42	-	-	22,876.42	2.50%	571.91	-		23,448	102.84
OFS	Office of Financial Stability	122.000	0.536%	12,240.89	-	-	12,240.89	2.50%	306.02	-		12,547	102.84
OGE	Office of Government Ethics	201.000	0.883%	20,167.37	-	-	20,167.37	2.50%	504.18	-		20,672	102.85
OIG	Treasury-OIG	243.000	1.068%	24,381.45	-	-	24,381.45	2.50%	609.54	-		24,991	102.84
OIT	ARC-OIT	128.000	0.563%	12,842.90	-	-	12,842.90	2.50%	321.07	-		13,164	102.84
OSH	Occupational Safety & Health Review Commission	153.000	0.672%	15,351.28	-	-	15,351.28	2.50%	383.78	-		15,735	102.84
OTA	Office of Technical Assistance - TDP	1,055.000	4.637%	105,853.61	-	-	105,853.61	2.50%	2,646.34	-		108,500	102.84
SIG	Special Inspector General-Troubled Assets Relief Program	183.000	0.804%	18,361.34	-	-	18,361.34	2.50%	459.03	-		18,820	102.84
SSP	Shared Services Program	622.000	2.734%	62,408.48	-	-	62,408.48	2.50%	1,560.21	-		63,969	102.84
TDP	Departmental Offices (Treasury)	1,742.000	7.656%	174,783.88	-	-	174,783.88	2.50%	4,369.60	-		179,153	102.84
TGT	Treasury Inspector General for Tax Administration	528.000	2.321%	52,976.97	-	-	52,976.97	2.50%	1,324.42	-		54,301	102.84
TTB	Alcohol and Tobacco Tax and Trade Bureau	353.000	1.552%	35,418.32	-	-	35,418.32	2.50%	885.46	-		36,304	102.84
USM	United States Mint	721.000	3.169%	72,341.66	-	-	72,341.66	2.50%	1,808.54	-		74,150	102.84
Grand Total		**22,752.000**	**100.000%**	**2,282,825.94**	**-**	**-**	**2,282,825.94**		**57,070.62**	**-**		**2,339,896**	

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

2017 Service. . . Intragovernmental Receivables

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

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

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

2018 Service. . . Intragovernmental Receivables

	FTEs Direct	$ Dollars
Shared		
Direct	17.266	988,934.83
Overhead		700,493.02
Shared Total	**17.266**	**1,689,427.85**
Grand Total	**17.266**	**1,689,427.85**

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

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

Cost Year	2017
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.)	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-		533	66.63
AFR	Armed Forces Retirement Home	166.000	0.497%	10,788.52	-	-	10,788.52	2.50%	269.71	-		11,058	66.61
CAV	Court of Appeals for Veterans Claims (U.S.)	19.000	0.057%	1,234.83	-	-	1,234.83	2.50%	30.87	-		1,266	66.63
CDF	Community Development Financial Institutions Fund	467.000	1.397%	30,350.83	-	-	30,350.83	2.50%	758.77	-		31,110	66.62
CFP	Consumer Financial Protection Bureau	2.000	0.006%	129.98	-	-	129.98	2.50%	3.25	-		133	66.50
DCP	DC Pensions (Office of)	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-		533	66.63
DNC	Denali Commission	26.000	0.078%	1,689.77	-	-	1,689.77	2.50%	42.24	-		1,732	66.62
EAC	U.S. Elections Assistance Commission	3.000	0.009%	194.97	-	-	194.97	2.50%	4.87	-		200	66.67
FCA	Farm Credit Administration	80.000	0.239%	5,199.28	-	-	5,199.28	2.50%	129.98	-		5,329	66.61
FHF	Federal Housing Finance Agency	25.000	0.075%	1,624.78	-	-	1,624.78	2.50%	40.62	-		1,665	66.60
FHG	Federal Housing Finance Agency - OIG	28.000	0.084%	1,819.75	-	-	1,819.75	2.50%	45.49	-		1,865	66.61
FIN	Financial Crimes Enforcement Network	79.000	0.236%	5,134.29	-	-	5,134.29	2.50%	128.36	-		5,263	66.62
FLRA	Federal Labor Relations Agency	92.000	0.275%	5,979.18	-	-	5,979.18	2.50%	149.48	-		6,129	66.62
FMC	Federal Maritime Commission	11.000	0.033%	714.90	-	-	714.90	2.50%	17.87	-		733	66.64
FSA	Fiscal Service	1,857.000	5.556%	120,688.40	-	-	120,688.40	2.50%	3,017.21	-		123,706	66.62
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.021%	454.94	-	-	454.94	2.50%	11.37	-		466	66.57
HIG	Department of Homeland Security-OIG	35.000	0.105%	2,274.69	-	-	2,274.69	2.50%	56.87	-		2,332	66.63
HUD	Housing & Urban Development (U.S. Department)	14,806.000	44.299%	962,257.65	-	-	962,257.65	2.50%	24,056.44	-		986,314	66.62
IAF	Inter-American Foundation	17.000	0.051%	1,104.85	-	-	1,104.85	2.50%	27.62	-		1,132	66.59
MSP	Merit Systems Protection Board	15.000	0.045%	974.87	-	-	974.87	2.50%	24.37	-		999	66.60
NAR	National Archives and Records Administration	7,004.000	20.956%	455,197.39	-	-	455,197.39	2.50%	11,379.93	-		466,577	66.62
NMB	National Mediation Board	8.000	0.024%	519.93	-	-	519.93	2.50%	13.00	-		533	66.63
OFS	Office of Financial Stability	53.000	0.159%	3,444.53	-	-	3,444.53	2.50%	86.11	-		3,531	66.62
OGE	Office of Government Ethics	226.000	0.676%	14,687.98	-	-	14,687.98	2.50%	367.20	-		15,055	66.62
OIG	Treasury-OIG	138.000	0.413%	8,968.77	-	-	8,968.77	2.50%	224.22	-		9,193	66.62
OIT	ARC-OIT	4,732.000	14.158%	307,537.70	-	-	307,537.70	2.50%	7,688.44	-		315,226	66.62
OTA	Office of Technical Assistance - TDP	702.000	2.100%	45,623.72	-	-	45,623.72	2.50%	1,140.59	-		46,764	66.62
SSP	Shared Services Program	1,740.000	5.206%	113,084.45	-	-	113,084.45	2.50%	2,827.11	-		115,912	66.62
TDP	Departmental Offices (Treasury)	743.000	2.223%	48,288.36	-	-	48,288.36	2.50%	1,207.21	-		49,496	66.62
TGT	Treasury Inspector General for Tax Administration	106.000	0.317%	6,889.05	-	-	6,889.05	2.50%	172.23	-		7,061	66.61
TTB	Alcohol and Tobacco Tax and Trade Bureau	119.000	0.356%	7,733.94	-	-	7,733.94	2.50%	193.35	-		7,927	66.61
USM	United States Mint	101.000	0.302%	6,564.10	-	-	6,564.10	2.50%	164.10	-		6,728	66.61
Grand Total		**33,423.000**	**100.000%**	**2,172,196.26**	**-**	**-**	**2,172,196.26**		**54,304.88**	**-**		**2,226,501**	

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

2017 Service. . . Investment Accounting

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

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

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

2018 Service. . . Investment Accounting

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

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

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

Cost Year	2017
Service	Investment Accounting

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
Black Lung	Black Lung Disability Trust Fund (BL)	0.516	4.756%	-	-	149,541.73	149,541.73	2.50%	3,738.54	-		153,280	297,054.26
DOL-FAUC	DOL - Federal Additional Unemployment Compensation	0.799	7.365%	-	-	231,435.76	231,435.76	2.50%	5,785.89	-		237,222	296,898.62
FDI	Federal Disability Insurance Trust Fund (FDI)	1.339	12.342%	-	-	388,016.47	388,016.47	2.50%	9,700.41	-		397,717	297,025.39
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.499	13.817%	-	-	434,505.79	434,505.79	2.50%	10,862.64	-		445,368	297,110.07
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.339	12.342%	-	-	388,016.47	388,016.47	2.50%	9,700.41	-		397,717	297,025.39
FSA	Fiscal Service	0.000	0.000%	-	-	2,832,150.00	2,832,150.00	2.50%	70,803.75	-		2,902,954	#DIV/0!
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.519	14.001%	-	-	440,282.00	440,282.00	2.50%	11,007.05	-		451,289	297,096.12
HUD	Housing & Urban Development (U.S. Department)	0.415	3.825%	-	-	115,057.34	115,057.34	2.50%	2,876.43	-		117,934	284,178.31
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.353	3.254%	-	-	102,412.17	102,412.17	2.50%	2,560.30	-		104,972	297,371.10
SEC	Securities and Exchange Commission (U.S.)	0.355	3.272%	-	-	98,492.65	98,492.65	2.50%	2,462.32	-		100,955	284,380.28
US Courts	United States Courts	0.355	3.272%	-	-	98,492.65	98,492.65	2.50%	2,462.32	-		100,955	284,380.28
UTF	Unemployment Trust Fund (UTF)	2.360	21.753%	-	-	683,890.69	683,890.69	2.50%	17,097.27	-		700,988	297,028.81
Grand Total		**10.849**	**100.000%**	**-**	**-**	**5,962,293.72**	**5,962,293.72**		**149,057.33**	**-**		**6,111,351**	

Cost Year	2018
Service	Investment Accounting

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

2017 Service. . . Payroll Accounting

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

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

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

2018 Service. . . Payroll Accounting

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

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

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

Cost Year	2017
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%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
ADF	African Development Foundation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
AFR	Armed Forces Retirement Home	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CAV	Court of Appeals for Veterans Claims (U.S.)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CDF	Community Development Financial Institutions Fund	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CFP	Consumer Financial Protection Bureau	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
CSB	Chemical Safety and Hazard Investigation Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
DCP	DC Pensions (Office of)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
DNC	Denali Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
EAC	U.S. Elections Assistance Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FCA	Farm Credit Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FCS	Farm Credit System Insurance Corporation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FHF	Federal Housing Finance Agency	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FIN	Financial Crimes Enforcement Network	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FLRA	Federal Labor Relations Agency	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FMC	Federal Maritime Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
FSA	Fiscal Service	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
HIG	Department of Homeland Security-OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
HUD	Housing & Urban Development (U.S. Department)	2.000	5.000%	16,798.41	-	-	16,798.41	2.50%	419.96	-		17,218	8,609.00
IAF	Inter-American Foundation	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
MSC	Federal Mine Safety & Health Review Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
MSP	Merit Systems Protection Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
NAR	National Archives and Records Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
NMB	National Mediation Board	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OFS	Office of Financial Stability	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OGE	Office of Government Ethics	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OIG	Treasury-OIG	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OIT	ARC-OIT	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OSH	Occupational Safety & Health Review Commission	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
OTA	Office of Technical Assistance - TDP	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
SSP	Shared Services Program	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TDP	Departmental Offices (Treasury)	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
USM	United States Mint	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
Other	Other	1.000	2.500%	8,399.20	-	-	8,399.20	2.50%	209.98	-		8,609	8,609.00
Grand Total		**40.000**	**100.000%**	**335,968.01**	**-**	**-**	**335,968.01**		**8,399.20**	**-**		**344,360**	

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

2017 Service. . . Payroll Transactions

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

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

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

2018 Service. . . Payroll Transactions

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

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

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

Cost Year	2017
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.)	1.000	0.000%	2.82	-	-	2.82	2.48%	0.07	-		3	3.00
ADF	African Development Foundation	1,738.000	0.294%	4,905.19	-	-	4,905.19	2.50%	122.63	-		5,028	2.89
AFR	Armed Forces Retirement Home	15,731.000	2.662%	44,397.93	-	-	44,397.93	2.50%	1,109.95	-		45,508	2.89
CAV	Court of Appeals for Veterans Claims (U.S.)	55.000	0.009%	155.23	-	-	155.23	2.50%	3.88	-		159	2.89
CDF	Community Development Financial Institutions Fund	930.000	0.157%	2,624.76	-	-	2,624.76	2.50%	65.62	-		2,690	2.89
CFP	Consumer Financial Protection Bureau	879.000	0.149%	2,480.82	-	-	2,480.82	2.50%	62.02	-		2,543	2.89
CSB	Chemical Safety and Hazard Investigation Board	1,110.000	0.188%	3,132.78	-	-	3,132.78	2.50%	78.32	-		3,211	2.89
DCP	DC Pensions (Office of)	3.000	0.001%	8.47	-	-	8.47	2.48%	0.21	-		9	3.00
DNC	Denali Commission	363.000	0.061%	1,024.50	-	-	1,024.50	2.50%	25.61	-		1,050	2.89
EAC	U.S. Elections Assistance Commission	1.000	0.000%	2.82	-	-	2.82	2.48%	0.07	-		3	3.00
FCA	Farm Credit Administration	4,952.000	0.838%	13,976.13	-	-	13,976.13	2.50%	349.40	-		14,326	2.89
FCS	Farm Credit System Insurance Corporation	57.000	0.010%	160.87	-	-	160.87	2.50%	4.02	-		165	2.89
FHF	Federal Housing Finance Agency	18,325.000	3.101%	51,719.03	-	-	51,719.03	2.50%	1,292.98	-		53,012	2.89
FHG	Federal Housing Finance Agency - OIG	2,521.000	0.427%	7,115.07	-	-	7,115.07	2.50%	177.88	-		7,293	2.89
FIN	Financial Crimes Enforcement Network	3,081.000	0.521%	8,695.57	-	-	8,695.57	2.50%	217.39	-		8,913	2.89
FLRA	Federal Labor Relations Agency	2,149.000	0.364%	6,065.17	-	-	6,065.17	2.50%	151.63	-		6,217	2.89
FMC	Federal Maritime Commission	334.000	0.057%	942.66	-	-	942.66	2.50%	23.57	-		966	2.89
FSA	Fiscal Service	97,733.000	16.540%	275,833.89	-	-	275,833.89	2.50%	6,895.85	-		282,730	2.89
GCC	Gulf Coast Ecosystem Restoration Council	265.000	0.045%	747.92	-	-	747.92	2.50%	18.70	-		767	2.89
HIG	Department of Homeland Security-OIG	3,678.000	0.622%	10,380.50	-	-	10,380.50	2.50%	259.51	-		10,640	2.89
HUD	Housing & Urban Development (U.S. Department)	269,814.000	45.662%	761,501.70	-	-	761,501.70	2.50%	19,037.54	-		780,539	2.89
IAF	Inter-American Foundation	3,533.000	0.598%	9,971.26	-	-	9,971.26	2.50%	249.28	-		10,221	2.89
MSC	Federal Mine Safety & Health Review Commission	47.000	0.008%	132.65	-	-	132.65	2.50%	3.32	-		136	2.89
MSP	Merit Systems Protection Board	6,152.000	1.041%	17,362.92	-	-	17,362.92	2.50%	434.07	-		17,797	2.89
NAR	National Archives and Records Administration	19,317.000	3.269%	54,518.77	-	-	54,518.77	2.50%	1,362.97	-		55,882	2.89
NMB	National Mediation Board	994.000	0.168%	2,805.39	-	-	2,805.39	2.50%	70.13	-		2,876	2.89
OFS	Office of Financial Stability	123.000	0.021%	347.15	-	-	347.15	2.50%	8.68	-		356	2.89
OGE	Office of Government Ethics	129.000	0.022%	364.08	-	-	364.08	2.50%	9.10	-		373	2.89
OIG	Treasury-OIG	3,706.000	0.627%	10,459.52	-	-	10,459.52	2.50%	261.49	-		10,721	2.89
OIT	ARC-OIT	2,384.000	0.403%	6,728.41	-	-	6,728.41	2.50%	168.21	-		6,897	2.89
OSH	Occupational Safety & Health Review Commission	51.000	0.009%	143.94	-	-	143.94	2.50%	3.60	-		148	2.90
OTA	Office of Technical Assistance - TDP	1,332.000	0.225%	3,759.33	-	-	3,759.33	2.50%	93.98	-		3,853	2.89
SIG	Special Inspector General-Troubled Assets Relief Program	107.000	0.018%	301.99	-	-	301.99	2.50%	7.55	-		310	2.90
SSP	Shared Services Program	1,077.000	0.182%	3,039.64	-	-	3,039.64	2.50%	75.99	-		3,116	2.89
TDP	Departmental Offices (Treasury)	108,948.000	18.438%	307,486.22	-	-	307,486.22	2.50%	7,687.16	-		315,173	2.89
TGT	Treasury Inspector General for Tax Administration	446.000	0.075%	1,258.76	-	-	1,258.76	2.50%	31.47	-		1,290	2.89
TTB	Alcohol and Tobacco Tax and Trade Bureau	1,062.000	0.180%	2,997.30	-	-	2,997.30	2.50%	74.93	-		3,072	2.89
USM	United States Mint	4,920.000	0.833%	13,885.82	-	-	13,885.82	2.50%	347.15	-		14,233	2.89
Other	Other	12,842.000	2.173%	36,244.25	-	-	36,244.25	2.50%	906.11	-		37,150	2.89
Grand Total		**590,890.000**	**100.000%**	**1,667,681.23**	**-**	**-**	**1,667,681.23**		**41,692.04**	**-**		**1,709,376**	

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

2017 Service. . . Pension Payroll Project

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

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

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

2018 Service. . . Pension Payroll Project

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

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

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

Cost Year	2017
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%	-	-	974,465.92	974,465.92	2.50%	24,361.65	-		998,828	998,828.00
Grand Total		**1.000**	**100.000%**	**-**	**-**	**974,465.92**	**974,465.92**		**24,361.65**	**-**		**998,828**	

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

2017 Service. . . Purchase/Fleet Card Accounting

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

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

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

2018 Service. . . Purchase/Fleet Card Accounting

	FTEs Direct	$ Dollars
Shared		
Direct	7.420	642,288.60
Overhead		454,102.33
Shared Total	**7.420**	**1,096,390.93**
Grand Total	**7.420**	**1,096,390.93**

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

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

Cost Year	2017
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.)	24.000	0.151%	1,773.28	-	-	1,773.28	2.50%	44.33	-		1,818	75.75
ADF	African Development Foundation	53.000	0.333%	3,915.98	-	-	3,915.98	2.50%	97.90	-		4,014	75.74
AFR	Armed Forces Retirement Home	768.000	4.819%	56,744.81	-	-	56,744.81	2.50%	1,418.62	-		58,163	75.73
CAV	Court of Appeals for Veterans Claims (U.S.)	54.000	0.339%	3,989.87	-	-	3,989.87	2.50%	99.75	-		4,090	75.74
CDF	Community Development Financial Institutions Fund	42.000	0.264%	3,103.23	-	-	3,103.23	2.50%	77.58	-		3,181	75.74
CFP	Consumer Financial Protection Bureau	343.000	2.152%	25,343.06	-	-	25,343.06	2.50%	633.58	-		25,977	75.73
CSB	Chemical Safety and Hazard Investigation Board	58.000	0.364%	4,285.42	-	-	4,285.42	2.50%	107.14	-		4,393	75.74
DCP	DC Pensions (Office of)	22.000	0.138%	1,625.50	-	-	1,625.50	2.50%	40.64	-		1,666	75.73
DNC	Denali Commission	58.000	0.364%	4,285.42	-	-	4,285.42	2.50%	107.14	-		4,393	75.74
EAC	U.S. Elections Assistance Commission	39.000	0.245%	2,881.57	-	-	2,881.57	2.50%	72.04	-		2,954	75.74
FCA	Farm Credit Administration	185.000	1.161%	13,669.00	-	-	13,669.00	2.50%	341.72	-		14,011	75.74
FCS	Farm Credit System Insurance Corporation	13.000	0.082%	960.52	-	-	960.52	2.50%	24.01	-		985	75.77
FHF	Federal Housing Finance Agency	135.000	0.847%	9,974.67	-	-	9,974.67	2.50%	249.37	-		10,224	75.73
FHG	Federal Housing Finance Agency - OIG	474.000	2.974%	35,022.19	-	-	35,022.19	2.50%	875.55	-		35,898	75.73
FIN	Financial Crimes Enforcement Network	92.000	0.577%	6,797.56	-	-	6,797.56	2.50%	169.94	-		6,968	75.74
FLRA	Federal Labor Relations Agency	526.000	3.300%	38,864.28	-	-	38,864.28	2.50%	971.61	-		39,836	75.73
FMC	Federal Maritime Commission	523.000	3.281%	38,642.62	-	-	38,642.62	2.50%	966.07	-		39,609	75.73
FSA	Fiscal Service	938.000	5.885%	69,305.51	-	-	69,305.51	2.50%	1,732.64	-		71,038	75.73
GCC	Gulf Coast Ecosystem Restoration Council	17.000	0.107%	1,256.07	-	-	1,256.07	2.50%	31.40	-		1,287	75.71
HIG	Department of Homeland Security-OIG	280.000	1.757%	20,688.21	-	-	20,688.21	2.50%	517.21	-		21,205	75.73
HUD	Housing & Urban Development (U.S. Department)	5,425.000	34.038%	400,834.08	-	-	400,834.08	2.50%	10,020.85	-		410,855	75.73
IAF	Inter-American Foundation	38.000	0.238%	2,807.69	-	-	2,807.69	2.50%	70.19	-		2,878	75.74
MSC	Federal Mine Safety & Health Review Commission	349.000	2.190%	25,786.38	-	-	25,786.38	2.50%	644.66	-		26,431	75.73
MSP	Merit Systems Protection Board	81.000	0.508%	5,984.80	-	-	5,984.80	2.50%	149.62	-		6,134	75.73
NAR	National Archives and Records Administration	1,747.000	10.961%	129,079.66	-	-	129,079.66	2.50%	3,226.99	-		132,307	75.73
NMB	National Mediation Board	20.000	0.125%	1,477.73	-	-	1,477.73	2.50%	36.94	-		1,515	75.75
OFS	Office of Financial Stability	24.000	0.151%	1,773.28	-	-	1,773.28	2.50%	44.33	-		1,818	75.75
OGE	Office of Government Ethics	69.000	0.433%	5,098.17	-	-	5,098.17	2.50%	127.45	-		5,226	75.74
OIG	Treasury-OIG	92.000	0.577%	6,797.56	-	-	6,797.56	2.50%	169.94	-		6,968	75.74
OIT	ARC-OIT	51.000	0.320%	3,768.21	-	-	3,768.21	2.50%	94.21	-		3,862	75.73
OSH	Occupational Safety & Health Review Commission	82.000	0.514%	6,058.69	-	-	6,058.69	2.50%	151.47	-		6,210	75.73
OTA	Office of Technical Assistance - TDP	224.000	1.405%	16,550.57	-	-	16,550.57	2.50%	413.76	-		16,964	75.73
SIG	Special Inspector General-Troubled Assets Relief Program	41.000	0.257%	3,029.35	-	-	3,029.35	2.50%	75.73	-		3,105	75.73
SSP	Shared Services Program	153.000	0.960%	11,304.63	-	-	11,304.63	2.50%	282.62	-		11,587	75.73
TDP	Departmental Offices (Treasury)	1,082.000	6.789%	79,945.16	-	-	79,945.16	2.50%	1,998.63	-		81,944	75.73
TGT	Treasury Inspector General for Tax Administration	265.000	1.663%	19,579.91	-	-	19,579.91	2.50%	489.50	-		20,069	75.73
TTB	Alcohol and Tobacco Tax and Trade Bureau	251.000	1.575%	18,545.50	-	-	18,545.50	2.50%	463.64	-		19,009	75.73
USM	United States Mint	767.000	4.812%	56,670.92	-	-	56,670.92	2.50%	1,416.77	-		58,088	75.73
Other	Other	533.000	3.344%	39,381.49	-	-	39,381.49	2.50%	984.54	-		40,366	75.73
Grand Total		**15,938.000**	**100.000%**	**1,177,602.55**	**-**	**-**	**1,177,602.55**		**29,440.08**	**-**		**1,207,046**	

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

2017 Service. . . Receivable Reporting

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

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

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

2018 Service. . . Receivable Reporting

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

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

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

Cost Year	2017
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.)	0.062	0.589%	-	-	9,848.33	9,848.33	2.50%	246.21	-		10,095	163,921.48
ADF	African Development Foundation	0.083	0.793%	-	-	13,250.48	13,250.48	2.50%	331.26	-		13,582	163,917.09
AFR	Armed Forces Retirement Home	0.318	3.044%	-	-	50,853.19	50,853.19	2.50%	1,271.33	-		52,125	163,915.48
CAV	Court of Appeals for Veterans Claims (U.S.)	0.069	0.665%	-	-	11,101.75	11,101.75	2.50%	277.54	-		11,379	163,909.69
CDF	Community Development Financial Institutions Fund	0.185	1.768%	-	-	29,544.99	29,544.99	2.50%	738.62	-		30,284	163,916.07
CFP	Consumer Financial Protection Bureau	0.285	2.732%	-	-	45,641.29	45,641.29	2.50%	1,141.03	-		46,782	163,912.84
CSB	Chemical Safety and Hazard Investigation Board	0.043	0.407%	-	-	6,804.30	6,804.30	2.50%	170.11	-		6,974	163,904.39
DCP	DC Pensions (Office of)	0.353	3.375%	-	-	56,384.93	56,384.93	2.50%	1,409.62	-		57,795	163,915.26
DNC	Denali Commission	0.074	0.707%	-	-	11,818.00	11,818.00	2.50%	295.45	-		12,113	163,907.95
EAC	U.S. Elections Assistance Commission	0.096	0.922%	-	-	15,399.21	15,399.21	2.50%	384.98	-		15,784	163,912.04
FCA	Farm Credit Administration	0.140	1.340%	-	-	22,382.57	22,382.57	2.50%	559.56	-		22,942	163,913.04
FCS	Farm Credit System Insurance Corporation	0.060	0.579%	-	-	9,669.27	9,669.27	2.50%	241.73	-		9,911	163,913.96
FHF	Federal Housing Finance Agency	0.128	1.222%	-	-	20,412.90	20,412.90	2.50%	510.32	-		20,923	163,912.22
FHG	Federal Housing Finance Agency - OIG	0.107	1.029%	-	-	17,189.81	17,189.81	2.50%	429.75	-		17,620	163,918.10
FIN	Financial Crimes Enforcement Network	0.139	1.329%	-	-	22,203.51	22,203.51	2.50%	555.09	-		22,759	163,916.90
FLRA	Federal Labor Relations Agency	0.046	0.439%	-	-	7,341.48	7,341.48	2.50%	183.54	-		7,525	163,913.56
FMC	Federal Maritime Commission	0.102	0.975%	-	-	16,294.51	16,294.51	2.50%	407.36	-		16,702	163,915.23
FSA	Fiscal Service	0.278	2.657%	-	-	44,387.87	44,387.87	2.50%	1,109.70	-		45,498	163,915.54
GCC	Gulf Coast Ecosystem Restoration Council	0.024	0.225%	-	-	3,760.27	3,760.27	2.50%	94.01	-		3,854	163,902.15
HIG	Department of Homeland Security-OIG	0.076	0.729%	-	-	12,176.12	12,176.12	2.50%	304.40	-		12,481	163,920.29
HUD	Housing & Urban Development (U.S. Department)	4.646	44.476%	-	-	743,037.61	743,037.61	2.50%	18,575.94	-		761,614	163,914.07
IAF	Inter-American Foundation	0.081	0.772%	-	-	12,892.36	12,892.36	2.50%	322.31	-		13,215	163,918.10
MSC	Federal Mine Safety & Health Review Commission	0.045	0.429%	-	-	7,162.42	7,162.42	2.50%	179.06	-		7,341	163,903.21
MSP	Merit Systems Protection Board	0.059	0.568%	-	-	9,490.21	9,490.21	2.50%	237.26	-		9,727	163,906.16
NAR	National Archives and Records Administration	0.690	6.600%	-	-	110,263.00	110,263.00	2.50%	2,756.58	-		113,020	163,914.59
NMB	National Mediation Board	0.040	0.386%	-	-	6,446.18	6,446.18	2.50%	161.15	-		6,607	163,905.69
OFS	Office of Financial Stability	0.004	0.043%	-	-	716.24	716.24	2.50%	17.91	-		734	163,880.88
OGE	Office of Government Ethics	0.056	0.536%	-	-	8,953.03	8,953.03	2.50%	223.83	-		9,177	163,916.61
OIG	Treasury-OIG	0.067	0.643%	-	-	10,743.63	10,743.63	2.50%	268.59	-		11,012	163,910.65
OIT	ARC-OIT	0.052	0.498%	-	-	8,320.43	8,320.43	2.50%	208.01	-		8,528	163,905.44
OSH	Occupational Safety & Health Review Commission	0.041	0.397%	-	-	6,625.24	6,625.24	2.50%	165.63	-		6,791	163,917.09
OTA	Office of Technical Assistance - TDP	0.019	0.187%	-	-	3,116.76	3,116.76	2.50%	77.92	-		3,195	163,930.22
SIG	Special Inspector General-Troubled Assets Relief Program	0.052	0.493%	-	-	8,236.78	8,236.78	2.50%	205.92	-		8,443	163,919.71
SSP	Shared Services Program	0.005	0.049%	-	-	825.17	825.17	2.50%	20.63	-		846	163,953.49
TDP	Departmental Offices (Treasury)	1.028	9.836%	-	-	164,318.22	164,318.22	2.50%	4,107.96	-		168,426	163,913.80
TGT	Treasury Inspector General for Tax Administration	0.115	1.104%	-	-	18,443.24	18,443.24	2.50%	461.08	-		18,904	163,911.23
TTB	Alcohol and Tobacco Tax and Trade Bureau	0.339	3.246%	-	-	54,236.20	54,236.20	2.50%	1,355.91	-		55,592	163,913.67
USM	United States Mint	0.440	4.211%	-	-	70,351.65	70,351.65	2.50%	1,758.79	-		72,110	163,912.98
Grand Total		**10.447**	**100.000%**	**-**	**-**	**1,670,643.15**	**1,670,643.15**		**41,766.09**	**-**		**1,712,410**	

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

2017 Service. . . Report Maintenance - BFEM

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

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

Full Performance Grades	FTEs
Grand Total	

2018 Service. . . Report Maintenance - BFEM

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

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

Full Performance Grades	FTEs
Grand Total	

Cost Year	2017
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	90.000	2.720%	15,330.52	-	-	15,330.52	2.50%	383.26	-		15,714	174.60
CFP	Consumer Financial Protection Bureau	45.000	1.360%	7,665.26	-	-	7,665.26	2.50%	191.63	-		7,857	174.60
CNCS	Corporation for National and Community Service	41.000	1.239%	6,983.90	-	-	6,983.90	2.50%	174.60	-		7,159	174.61
DHS	Department of Homeland Security	497.000	15.020%	84,658.55	-	-	84,658.55	2.50%	2,116.46	-		86,775	174.60
DOE	Department of Energy (U.S.)	109.000	3.294%	18,566.96	-	-	18,566.96	2.50%	464.17	-		19,031	174.60
DOI	Department of Interior	1,200.000	36.265%	204,406.95	-	-	204,406.95	2.50%	5,110.17	-		209,517	174.60
DOJ	Department of Justice (U.S.)	91.000	2.750%	15,500.86	-	-	15,500.86	2.50%	387.52	-		15,888	174.59
NASA	National Aeronautics and Space Administration	81.000	2.448%	13,797.47	-	-	13,797.47	2.50%	344.94	-		14,142	174.59
TDP	Departmental Offices (Treasury)	81.000	2.448%	13,797.47	-	-	13,797.47	2.50%	344.94	-		14,142	174.59
USAID	Agency for International Development (U.S.)	41.000	1.239%	6,983.90	-	-	6,983.90	2.50%	174.60	-		7,159	174.61
USAID-OIG	Agency for International Development-OIG (U.S.)	105.000	3.173%	17,885.61	-	-	17,885.61	2.50%	447.14	-		18,333	174.60
USDS	Department of State (U.S.)	855.000	25.839%	145,639.95	-	-	145,639.95	2.50%	3,641.00	-		149,281	174.60
USFS	Forest Service (U.S.)	73.000	2.206%	12,434.76	-	-	12,434.76	2.50%	310.87	-		12,746	174.60
Grand Total		**3,309.000**	**100.000%**	**563,652.16**	**-**	**-**	**563,652.16**		**14,091.30**	**-**		**577,744**	

Cost Year	2018
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	90.000	3.411%	17,155.93	-	-	17,155.93	-2.00%	(343.12)	-		16,813	186.81
CFP	Consumer Financial Protection Bureau	45.000	1.706%	8,577.96	-	-	8,577.96	-2.00%	(171.56)	-		8,406	186.80
CNCS	Corporation for National and Community Service	40.500	1.535%	7,720.17	-	-	7,720.17	-2.00%	(154.40)	-		7,566	186.81
DHS	Department of Homeland Security	413.750	15.683%	78,869.62	-	-	78,869.62	-2.00%	(1,577.39)	-		77,292	186.81
DOE	Department of Energy (U.S.)	109.000	4.132%	20,777.74	-	-	20,777.74	-2.00%	(415.55)	-		20,362	186.81
DOI	Department of Interior	850.000	32.218%	162,028.21	-	-	162,028.21	-2.00%	(3,240.56)	-		158,788	186.81
DOJ	Department of Justice (U.S.)	91.000	3.449%	17,346.55	-	-	17,346.55	-2.00%	(346.93)	-		17,000	186.81
NASA	National Aeronautics and Space Administration	81.000	3.070%	15,440.34	-	-	15,440.34	-2.00%	(308.81)	-		15,132	186.81
SEC	Securities and Exchange Commission (U.S.)	135.000	5.117%	25,733.89	-	-	25,733.89	-2.00%	(514.68)	-		25,219	186.81
TDP	Departmental Offices (Treasury)	81.000	3.070%	15,440.34	-	-	15,440.34	-2.00%	(308.81)	-		15,132	186.81
USAID	Agency for International Development (U.S.)	41.000	1.554%	7,815.48	-	-	7,815.48	-2.00%	(156.31)	-		7,659	186.80
USAID-OIG	Agency for International Development-OIG (U.S.)	105.000	3.980%	20,015.25	-	-	20,015.25	-2.00%	(400.30)	-		19,615	186.81
USDS	Department of State (U.S.)	443.000	16.791%	84,445.29	-	-	84,445.29	-2.00%	(1,688.91)	-		82,756	186.81
USFS	Forest Service (U.S.)	73.000	2.767%	13,915.36	-	-	13,915.36	-2.00%	(278.31)	-		13,637	186.81
VA	Veterans Affairs	40.000	1.516%	7,624.86	-	-	7,624.86	-2.00%	(152.50)	-		7,472	186.80
Grand Total		**2,638.250**	**100.000%**	**502,906.99**	**-**	**-**	**502,906.99**		**(10,058.14)**	**-**		**492,849**	

2017 Service. . . Reporting

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

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

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

2018 Service. . . Reporting

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

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

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

Cost Year	2017
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.)	0.750	0.816%	-	-	127,776.80	127,776.80	2.50%	3,194.42	(9,645.00)	-7.55%	121,326	161,768.00
ADF	African Development Foundation	1.640	1.785%	-	-	279,551.72	279,551.72	2.50%	6,988.79	-		286,541	174,720.12
AFR	Armed Forces Retirement Home	1.715	1.867%	-	-	287,509.89	287,509.89	2.50%	7,187.75	49,021.00	17.05%	343,719	200,419.24
CAV	Court of Appeals for Veterans Claims (U.S.)	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(49,697.00)	-39.00%	80,913	107,884.00
CDF	Community Development Financial Institutions Fund	1.658	1.805%	-	-	279,890.92	279,890.92	2.50%	6,997.27	34,472.00	12.32%	321,360	193,823.88
CFP	Consumer Financial Protection Bureau	3.000	3.265%	-	-	490,337.24	490,337.24	2.50%	12,258.43	146,951.00	29.97%	649,547	216,515.67
CSB	Chemical Safety and Hazard Investigation Board	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(19,523.00)	-15.32%	111,087	148,116.00
DCP	DC Pensions (Office of)	4.018	4.373%	-	-	666,832.00	666,832.00	2.50%	16,670.80	(92,992.00)	-13.95%	590,511	146,966.40
DNC	Denali Commission	1.120	1.219%	-	-	196,014.80	196,014.80	2.50%	4,900.37	(52,886.00)	-26.98%	148,029	132,168.75
EAC	U.S. Elections Assistance Commission	1.107	1.205%	-	-	185,515.58	185,515.58	2.50%	4,637.89	9,500.00	5.12%	199,653	180,355.01
FCA	Farm Credit Administration	1.125	1.224%	-	-	188,391.62	188,391.62	2.50%	4,709.79	(98,007.00)	-52.02%	95,094	84,528.00
FCS	Farm Credit System Insurance Corporation	0.935	1.018%	-	-	155,573.18	155,573.18	2.50%	3,889.33	(48,226.00)	-31.00%	111,237	118,970.05
FHF	Federal Housing Finance Agency	3.316	3.609%	-	-	552,534.45	552,534.45	2.50%	13,813.36	(20,000.00)	-3.62%	546,348	164,761.16
FHG	Federal Housing Finance Agency - OIG	0.879	0.957%	-	-	150,402.44	150,402.44	2.50%	3,760.06	(30,738.00)	-20.44%	123,425	140,415.24
FIN	Financial Crimes Enforcement Network	1.368	1.489%	-	-	228,738.47	228,738.47	2.50%	5,718.46	29,025.00	12.69%	263,482	192,603.80
FLRA	Federal Labor Relations Agency	1.468	1.598%	-	-	247,307.02	247,307.02	2.50%	6,182.68	(20,037.00)	-8.10%	233,453	159,027.93
FMC	Federal Maritime Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(61,408.00)	-48.19%	69,202	92,269.33
FSA	Fiscal Service	6.444	7.014%	-	-	1,017,766.31	1,017,766.31	2.50%	25,444.16	1,625,788.00	159.74%	2,668,998	414,183.43
GCC	Gulf Coast Ecosystem Restoration Council	0.817	0.889%	-	-	139,053.94	139,053.94	2.50%	3,476.35	3,206.00	2.31%	145,736	178,379.44
HIG	Department of Homeland Security-OIG	1.530	1.665%	-	-	259,360.85	259,360.85	2.50%	6,484.02	42,547.00	16.40%	308,392	201,563.40
HUD	Housing & Urban Development (U.S. Department)	30.910	33.643%	-	-	5,146,248.95	5,146,248.95	2.50%	128,656.22	-		5,274,905	170,653.67
IAF	Inter-American Foundation	1.460	1.589%	-	-	245,892.07	245,892.07	2.50%	6,147.30	66,433.00	27.02%	318,472	218,131.51
MSC	Federal Mine Safety & Health Review Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(15,490.00)	-12.16%	115,120	153,493.33
MSP	Merit Systems Protection Board	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(19,029.00)	-14.93%	111,581	148,774.67
NAR	National Archives and Records Administration	4.030	4.386%	-	-	671,182.57	671,182.57	2.50%	16,779.56	(126,970.00)	-18.92%	560,992	139,203.97
NMB	National Mediation Board	0.750	0.816%	-	-	121,675.89	121,675.89	2.50%	3,041.90	11,473.00	9.43%	136,191	181,588.00
OGE	Office of Government Ethics	0.790	0.860%	-	-	134,851.56	134,851.56	2.50%	3,371.29	(63,995.00)	-47.46%	74,228	93,959.49
OIG	Treasury-OIG	0.831	0.904%	-	-	139,214.66	139,214.66	2.50%	3,480.37	-		142,695	171,714.80
OIT	ARC-OIT	0.766	0.834%	-	-	128,716.01	128,716.01	2.50%	3,217.90	(43,650.00)	-33.91%	88,284	115,253.26
OSH	Occupational Safety & Health Review Commission	0.750	0.816%	-	-	127,424.14	127,424.14	2.50%	3,185.60	(6,586.00)	-5.17%	124,024	165,365.33
OTA	Office of Technical Assistance - TDP	1.227	1.335%	-	-	206,484.08	206,484.08	2.50%	5,162.10	(15,556.00)	-7.53%	196,090	159,812.55
SIG	Special Inspector General-Troubled Assets Relief Program	0.891	0.970%	-	-	150,121.25	150,121.25	2.50%	3,753.03	(2,396.00)	-1.60%	151,478	170,008.98
SSP	Shared Services Program	0.423	0.460%	-	-	70,935.26	70,935.26	2.50%	1,773.38	17,955.00	25.31%	90,664	214,335.70
TDP	Departmental Offices (Treasury)	3.992	4.345%	-	-	670,460.10	670,460.10	2.50%	16,761.50	209,437.00	31.24%	896,659	224,613.98
TGT	Treasury Inspector General for Tax Administration	1.304	1.419%	-	-	216,948.06	216,948.06	2.50%	5,423.70	70,539.00	32.51%	292,911	224,625.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	1.582	1.722%	-	-	266,036.30	266,036.30	2.50%	6,650.91	31,534.00	11.85%	304,221	192,301.52
USM	United States Mint	4.840	5.268%	-	-	781,343.53	781,343.53	2.50%	19,533.59	168,518.00	21.57%	969,395	200,288.22
Other	Other	0.690	0.751%	-	-	112,408.81	112,408.81	2.50%	2,810.22	58,443.00	51.99%	173,662	251,684.06
Grand Total		**91.876**	**100.000%**	**-**	**-**	**15,279,621.17**	**15,279,621.17**		**381,990.50**	**1,778,011.00**		**17,439,625**	

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

2017 Service. . . System Services (FM)

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

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

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

2018 Service. . . System Services (FM)

	FTEs Direct	$ Dollars
Shared		
Direct	44.201	4,300,942.13
Overhead		2,100,826.25
Shared Total	**44.201**	**6,401,768.38**
Customer Specific		
Direct	7.851	9,308,675.99
Overhead		427,645.39
Customer Specific Total	**7.851**	**9,736,321.38**
Grand Total	**52.052**	**16,138,089.76**

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

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

Cost Year	2017
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.)	1.371	0.201%	12,325.65	-	17,828.50	30,154.15	2.50%	753.85	-		30,908	22,538.91
ADF	African Development Foundation	5.173	0.760%	46,499.77	-	67,259.79	113,759.56	2.50%	2,843.99	-		116,604	22,539.00
AFR	Armed Forces Retirement Home	6.090	0.895%	54,741.93	-	75,266.12	130,008.05	2.50%	3,250.20	-		133,258	21,879.89
Black Lung	Black Lung Disability Trust Fund (BL)	0.474	0.070%	4,261.39	-	6,163.90	10,425.29	2.50%	260.63	-		10,686	22,539.07
CAV	Court of Appeals for Veterans Claims (U.S.)	1.633	0.240%	14,677.92	-	21,230.94	35,908.86	2.50%	897.72	-		36,807	22,539.17
CDF	Community Development Financial Institutions Fund	5.668	0.833%	50,945.04	-	73,689.67	124,634.71	2.50%	3,115.87	-		127,751	22,538.99
CFP	Consumer Financial Protection Bureau	9.597	1.410%	86,260.25	-	113,024.74	199,284.99	2.50%	4,982.12	-		204,267	21,284.30
CSB	Chemical Safety and Hazard Investigation Board	1.617	0.237%	14,530.54	-	21,017.76	35,548.30	2.50%	888.71	-		36,437	22,538.91
DCP	DC Pensions (Office of)	5.934	0.872%	53,339.90	-	77,153.73	130,493.63	2.50%	3,262.34	-		133,756	22,538.92
DNC	Denali Commission	2.312	0.340%	20,784.69	-	30,064.11	50,848.80	2.50%	1,271.22	-		52,120	22,538.90
EAC	U.S. Elections Assistance Commission	2.040	0.300%	18,335.29	-	26,521.17	44,856.46	2.50%	1,121.41	-		45,978	22,538.97
FCA	Farm Credit Administration	2.525	0.371%	22,693.14	-	32,824.60	55,517.74	2.50%	1,387.94	-		56,906	22,539.04
FCS	Farm Credit System Insurance Corporation	1.296	0.190%	11,648.42	-	16,848.91	28,497.33	2.50%	712.43	-		29,210	22,539.10
FDI	Federal Disability Insurance Trust Fund (FDI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FHF	Federal Housing Finance Agency	5.538	0.814%	49,780.24	-	72,004.85	121,785.09	2.50%	3,044.63	-		124,830	22,538.96
FHG	Federal Housing Finance Agency - OIG	2.190	0.322%	19,684.01	-	28,472.02	48,156.03	2.50%	1,203.90	-		49,360	22,538.94
FHI	Federal Hospital Insurance Trust Fund (FHI)	1.378	0.202%	12,388.60	-	17,919.54	30,308.14	2.50%	757.70	-		31,066	22,539.03
FIN	Financial Crimes Enforcement Network	5.147	0.756%	46,264.14	-	59,087.78	105,351.92	2.50%	2,633.80	-		107,986	20,979.49
FLRA	Federal Labor Relations Agency	2.815	0.414%	25,302.56	-	36,599.00	61,901.56	2.50%	1,547.54	-		63,449	22,538.88
FMC	Federal Maritime Commission	2.103	0.309%	18,903.98	-	27,343.75	46,247.73	2.50%	1,156.19	-		47,404	22,538.95
FOASI	Federal Old Age and Survivors Insurance Trust Fund (FOASI)	1.231	0.181%	11,067.03	-	16,007.96	27,074.99	2.50%	676.87	-		27,752	22,539.02
FSA	Fiscal Service	84.555	12.420%	759,991.43	-	883,935.22	1,643,926.65	2.50%	41,098.17	-		1,685,025	19,928.27
FSMI	Federal Supplementary Medical Insurance Trust Fund (FSMI)	1.396	0.205%	12,550.42	-	18,153.61	30,704.03	2.50%	767.60	-		31,472	22,539.18
GCC	Gulf Coast Ecosystem Restoration Council	1.423	0.209%	12,789.27	-	18,499.10	31,288.37	2.50%	782.21	-		32,071	22,539.20
HIG	Department of Homeland Security-OIG	3.325	0.488%	29,884.35	-	43,226.36	73,110.71	2.50%	1,827.77	-		74,938	22,538.77
HUD	Housing & Urban Development (U.S. Department)	119.015	17.482%	1,060,742.76	-	4,404,426.19	5,465,168.95	2.50%	136,629.22	-		5,601,798	47,067.90
IAF	Inter-American Foundation	4.228	0.621%	38,006.16	-	54,974.18	92,980.34	2.50%	2,324.51	-		95,305	22,538.95
MSC	Federal Mine Safety & Health Review Commission	1.987	0.292%	17,859.50	-	25,832.95	43,692.45	2.50%	1,092.31	-		44,785	22,539.04
MSP	Merit Systems Protection Board	2.281	0.335%	20,506.53	-	29,661.77	50,168.30	2.50%	1,254.21	-		51,423	22,539.13
NAR	National Archives and Records Administration	23.171	3.404%	208,262.27	-	301,241.90	509,504.17	2.50%	12,737.60	-		522,242	22,538.92
NMB	National Mediation Board	1.830	0.269%	16,444.94	-	23,786.85	40,231.79	2.50%	1,005.79	-		41,238	22,539.14
OFS	Office of Financial Stability	6.784	0.997%	60,979.41	-	64,710.36	125,689.77	2.50%	3,142.24	-		128,832	18,989.45
OGE	Office of Government Ethics	2.094	0.308%	18,822.55	-	27,225.96	46,048.51	2.50%	1,151.21	-		47,200	22,539.05
OIG	Treasury-OIG	1.910	0.281%	17,164.78	-	24,828.07	41,992.85	2.50%	1,049.82	-		43,043	22,539.08
Oil Spill	Oil Spill Liability Trust Fund (OS)	0.325	0.048%	2,921.84	-	4,226.30	7,148.14	2.50%	178.70	-		7,327	22,539.39
OIT	ARC-OIT	14.852	2.182%	133,489.86	-	150,015.44	283,505.30	2.50%	7,087.63	-		290,593	19,566.30
OSH	Occupational Safety & Health Review Commission	1.391	0.204%	12,504.96	-	18,087.86	30,592.82	2.50%	764.82	-		31,358	22,539.17
OTA	Office of Technical Assistance - TDP	5.136	0.754%	46,164.94	-	66,775.48	112,940.42	2.50%	2,823.51	-		115,764	22,538.93
SEC	Securities and Exchange Commission (U.S.)	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
SIG	Special Inspector General-Troubled Assets Relief Program	1.759	0.258%	15,805.85	-	22,862.44	38,668.29	2.50%	966.71	-		39,635	22,538.91
SSP	Shared Services Program	2.626	0.386%	23,606.86	-	34,146.24	57,753.10	2.50%	1,443.83	-		59,197	22,538.94
TDP	Departmental Offices (Treasury)	34.174	5.020%	307,166.49	-	373,821.62	680,988.11	2.50%	17,024.70	-		698,013	20,424.98
TGT	Treasury Inspector General for Tax Administration	3.300	0.485%	29,657.60	-	42,898.36	72,555.96	2.50%	1,813.90	-		74,370	22,538.95
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.895	1.160%	70,962.82	-	86,982.10	157,944.92	2.50%	3,948.62	-		161,894	20,505.57
US Courts	United States Courts	0.332	0.049%	2,984.36	-	4,316.75	7,301.11	2.50%	182.53	-		7,484	22,540.00
USM	United States Mint	255.569	37.540%	2,297,105.55	-	2,808,732.04	5,105,837.59	2.50%	127,645.94	-		5,233,484	20,477.73
Other	Other	31.731	4.661%	285,202.66	-	388,445.37	673,648.03	2.50%	16,841.20	-		690,489	21,760.81
Grand Total		**680.789**	**100.000%**	**6,110,064.04**	**-**	**10,778,466.07**	**16,888,530.11**		**422,213.21**	**-**		**17,310,751**	

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

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

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

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

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

2018 Service. . . System Services (FM) - Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	7.851	698,069.98
Overhead		441,474.67
Shared Total	**7.851**	**1,139,544.65**
Grand Total	**7.851**	**1,139,544.65**

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

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

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

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

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

2017 Service. . . Vendor Maintenance

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

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

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

2018 Service. . . Vendor Maintenance

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

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

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

Cost Year	2017
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.)	258.000	0.333%	2,641.33	-	-	2,641.33	2.50%	66.03	-		2,707	10.49
ADF	African Development Foundation	2,381.000	3.077%	24,376.00	-	-	24,376.00	2.50%	609.40	-		24,985	10.49
AFR	Armed Forces Retirement Home	1,334.000	1.724%	13,657.11	-	-	13,657.11	2.50%	341.43	-		13,999	10.49
CAV	Court of Appeals for Veterans Claims (U.S.)	423.000	0.547%	4,330.55	-	-	4,330.55	2.50%	108.26	-		4,439	10.49
CDF	Community Development Financial Institutions Fund	880.000	1.137%	9,009.19	-	-	9,009.19	2.50%	225.23	-		9,234	10.49
CFP	Consumer Financial Protection Bureau	3,989.000	5.156%	40,838.24	-	-	40,838.24	2.50%	1,020.96	-		41,859	10.49
CSB	Chemical Safety and Hazard Investigation Board	392.000	0.507%	4,013.18	-	-	4,013.18	2.50%	100.33	-		4,114	10.49
DCP	DC Pensions (Office of)	109.000	0.141%	1,115.91	-	-	1,115.91	2.50%	27.90	-		1,144	10.50
DNC	Denali Commission	291.000	0.376%	2,979.17	-	-	2,979.17	2.50%	74.48	-		3,054	10.49
EAC	U.S. Elections Assistance Commission	425.000	0.549%	4,351.03	-	-	4,351.03	2.50%	108.78	-		4,460	10.49
FCA	Farm Credit Administration	760.000	0.982%	7,780.66	-	-	7,780.66	2.50%	194.52	-		7,975	10.49
FCS	Farm Credit System Insurance Corporation	119.000	0.154%	1,218.29	-	-	1,218.29	2.50%	30.46	-		1,249	10.50
FHF	Federal Housing Finance Agency	1,368.000	1.768%	14,005.19	-	-	14,005.19	2.50%	350.13	-		14,355	10.49
FHG	Federal Housing Finance Agency - OIG	456.000	0.589%	4,668.40	-	-	4,668.40	2.50%	116.71	-		4,785	10.49
FIN	Financial Crimes Enforcement Network	909.000	1.175%	9,306.08	-	-	9,306.08	2.50%	232.65	-		9,539	10.49
FLRA	Federal Labor Relations Agency	516.000	0.667%	5,282.66	-	-	5,282.66	2.50%	132.07	-		5,415	10.49
FMC	Federal Maritime Commission	403.000	0.521%	4,125.80	-	-	4,125.80	2.50%	103.15	-		4,229	10.49
FSA	Fiscal Service	14,523.000	18.771%	148,682.32	-	-	148,682.32	2.50%	3,717.06	-		152,399	10.49
GCC	Gulf Coast Ecosystem Restoration Council	51.000	0.066%	522.12	-	-	522.12	2.50%	13.05	-		535	10.49
HIG	Department of Homeland Security-OIG	1,494.000	1.931%	15,295.14	-	-	15,295.14	2.50%	382.38	-		15,678	10.49
HUD	Housing & Urban Development (U.S. Department)	4,497.000	5.812%	46,039.00	-	-	46,039.00	2.50%	1,150.98	-		47,190	10.49
IAF	Inter-American Foundation	980.000	1.267%	10,032.96	-	-	10,032.96	2.50%	250.82	-		10,284	10.49
MSC	Federal Mine Safety & Health Review Commission	415.000	0.536%	4,248.65	-	-	4,248.65	2.50%	106.22	-		4,355	10.49
MSP	Merit Systems Protection Board	672.000	0.869%	6,879.74	-	-	6,879.74	2.50%	171.99	-		7,052	10.49
NAR	National Archives and Records Administration	4,715.000	6.094%	48,270.82	-	-	48,270.82	2.50%	1,206.77	-		49,478	10.49
NMB	National Mediation Board	383.000	0.495%	3,921.04	-	-	3,921.04	2.50%	98.03	-		4,019	10.49
OFS	Office of Financial Stability	343.000	0.443%	3,511.54	-	-	3,511.54	2.50%	87.79	-		3,599	10.49
OGE	Office of Government Ethics	391.000	0.505%	4,002.95	-	-	4,002.95	2.50%	100.07	-		4,103	10.49
OIG	Treasury-OIG	519.000	0.671%	5,313.37	-	-	5,313.37	2.50%	132.83	-		5,446	10.49
OIT	ARC-OIT	758.000	0.980%	7,760.19	-	-	7,760.19	2.50%	194.00	-		7,954	10.49
OSH	Occupational Safety & Health Review Commission	328.000	0.424%	3,357.97	-	-	3,357.97	2.50%	83.95	-		3,442	10.49
OTA	Office of Technical Assistance - TDP	2,853.000	3.687%	29,208.20	-	-	29,208.20	2.50%	730.21	-		29,938	10.49
SIG	Special Inspector General-Troubled Assets Relief Program	422.000	0.545%	4,320.32	-	-	4,320.32	2.50%	108.01	-		4,428	10.49
SSP	Shared Services Program	1,489.000	1.924%	15,243.96	-	-	15,243.96	2.50%	381.10	-		15,625	10.49
TDP	Departmental Offices (Treasury)	7,336.000	9.482%	75,103.87	-	-	75,103.87	2.50%	1,877.60	-		76,981	10.49
TGT	Treasury Inspector General for Tax Administration	1,596.000	2.063%	16,339.39	-	-	16,339.39	2.50%	408.48	-		16,748	10.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	3,592.000	4.643%	36,773.87	-	-	36,773.87	2.50%	919.35	-		37,693	10.49
USM	United States Mint	7,094.000	9.169%	72,626.34	-	-	72,626.34	2.50%	1,815.66	-		74,442	10.49
Other	Other	7,907.000	10.220%	80,949.61	-	-	80,949.61	2.50%	2,023.74	-		82,973	10.49
Grand Total		**77,371.000**	**100.000%**	**792,102.16**	**-**	**-**	**792,102.16**		**19,802.58**	**-**		**811,904**	

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

Human Resource Services

2017 Service. . . Classification

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

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

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

2018 Service. . . Classification

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

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

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

Cost Year	2017
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.)	6.000	0.390%	9,007.99	-	-	9,007.99	-3.00%	(270.24)	-		8,738	1,456.33
AFR	Armed Forces Retirement Home	20.000	1.299%	30,026.65	-	-	30,026.65	-3.00%	(900.80)	-		29,126	1,456.30
BEP	Bureau of Engraving and Printing	13.000	0.844%	19,517.32	-	-	19,517.32	-3.00%	(585.52)	-		18,932	1,456.31
CDF	Community Development Financial Institutions Fund	1.000	0.065%	1,501.33	-	-	1,501.33	-3.00%	(45.04)	-		1,456	1,456.00
CFP	Consumer Financial Protection Bureau	15.000	0.974%	22,519.98	-	-	22,519.98	-3.00%	(675.60)	-		21,844	1,456.27
DCP	DC Pensions (Office of)	1.000	0.065%	1,501.33	-	-	1,501.33	-3.00%	(45.04)	-		1,456	1,456.00
DNC	Denali Commission	3.000	0.195%	4,504.00	-	-	4,504.00	-3.00%	(135.12)	-		4,369	1,456.33
FHG	Federal Housing Finance Agency - OIG	32.000	2.078%	48,042.63	-	-	48,042.63	-3.00%	(1,441.28)	-		46,601	1,456.28
FSA	Fiscal Service	454.000	29.481%	681,604.87	-	-	681,604.87	-3.00%	(20,448.15)	-		661,157	1,456.29
HUD	Housing & Urban Development (U.S. Department)	346.000	22.468%	519,460.98	-	-	519,460.98	-3.00%	(15,583.83)	-		503,877	1,456.29
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	38.000	2.468%	57,050.63	-	-	57,050.63	-3.00%	(1,711.52)	-		55,339	1,456.29
MSC	Federal Mine Safety & Health Review Commission	4.000	0.260%	6,005.33	-	-	6,005.33	-3.00%	(180.16)	-		5,825	1,456.25
OFS	Office of Financial Stability	17.000	1.104%	25,522.65	-	-	25,522.65	-3.00%	(765.68)	-		24,757	1,456.29
OGE	Office of Government Ethics	13.000	0.844%	19,517.32	-	-	19,517.32	-3.00%	(585.52)	-		18,932	1,456.31
OIG	Treasury-OIG	34.000	2.208%	51,045.30	-	-	51,045.30	-3.00%	(1,531.36)	-		49,514	1,456.29
OIT	ARC-OIT	30.000	1.948%	45,039.97	-	-	45,039.97	-3.00%	(1,351.20)	-		43,689	1,456.30
OTA	Office of Technical Assistance - TDP	2.000	0.130%	3,002.66	-	-	3,002.66	-3.00%	(90.08)	-		2,913	1,456.50
SIG	Special Inspector General-Troubled Assets Relief Program	19.000	1.234%	28,525.31	-	-	28,525.31	-3.00%	(855.76)	-		27,670	1,456.32
SSP	Shared Services Program	28.000	1.818%	42,037.30	-	-	42,037.30	-3.00%	(1,261.12)	-		40,776	1,456.29
TDP	Departmental Offices (Treasury)	224.000	14.545%	336,298.44	-	-	336,298.44	-3.00%	(10,088.95)	-		326,209	1,456.29
TGT	Treasury Inspector General for Tax Administration	42.000	2.727%	63,055.96	-	-	63,055.96	-3.00%	(1,891.68)	-		61,164	1,456.29
TTB	Alcohol and Tobacco Tax and Trade Bureau	23.000	1.494%	34,530.64	-	-	34,530.64	-3.00%	(1,035.92)	-		33,495	1,456.30
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	23.000	1.494%	34,530.64	-	-	34,530.64	-3.00%	(1,035.92)	-		33,495	1,456.30
USM	United States Mint	112.000	7.273%	168,149.22	-	-	168,149.22	-3.00%	(5,044.48)	-		163,105	1,456.29
VA-OIG	Veterans Affairs-OIG	40.000	2.597%	60,053.29	-	-	60,053.29	-3.00%	(1,801.60)	-		58,252	1,456.30
Grand Total		**1,540.000**	**100.000%**	**2,312,051.74**	**-**	**-**	**2,312,051.74**		**(69,361.57)**	**-**		**2,242,691**	

Cost Year	2018
Service	Classification

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

2017 Service. . . Employee Benefits

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

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

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

2018 Service. . . Employee Benefits

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

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

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

Cost Year	2017
Service	Employee Benefits

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

Cost Year	2018
Service	Employee Benefits

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.190%	11,627.63	347.22	-	11,974.85	-5.00%	(598.74)	-		11,376	277.46
AFR	Armed Forces Retirement Home	289.000	1.337%	81,960.61	2,437.66	6,638.00	91,036.27	-5.00%	(4,551.81)	-		86,484	299.25
BEP	Bureau of Engraving and Printing	784.000	3.627%	222,342.97	6,611.78	17,490.00	246,444.75	-5.00%	(12,322.24)	-		234,123	298.63
CDF	Community Development Financial Institutions Fund	83.000	0.384%	23,538.86	701.19	-	24,240.05	-5.00%	(1,212.00)	-		23,028	277.45
CFP	Consumer Financial Protection Bureau	1,665.000	7.702%	472,195.20	14,044.87	-	486,240.07	-5.00%	(24,312.00)	-		461,928	277.43
DCP	DC Pensions (Office of)	24.000	0.111%	6,806.42	200.45	-	7,006.87	-5.00%	(350.34)	-		6,657	277.38
DNC	Denali Commission	17.000	0.079%	4,821.21	140.39	450.00	5,411.60	-5.00%	(270.58)	-		5,141	302.41
FHG	Federal Housing Finance Agency - OIG	140.000	0.648%	39,704.10	1,182.04	-	40,886.14	-5.00%	(2,044.31)	-		38,842	277.44
FIN	Financial Crimes Enforcement Network	284.000	1.314%	80,542.60	(46,815.15)	-	33,727.45	-5.00%	(1,686.37)	-		32,041	112.82
FSA	Fiscal Service	2,144.000	9.918%	608,039.96	18,085.35	-	626,125.31	-5.00%	(31,306.27)	-		594,819	277.43
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.102%	6,239.22	186.93	-	6,426.15	-5.00%	(321.31)	-		6,105	277.50
HIG	Department of Homeland Security-OIG	766.000	3.543%	217,238.16	(126,691.64)	-	90,546.52	-5.00%	(4,527.33)	-		86,019	112.30
HUD	Housing & Urban Development (U.S. Department)	7,438.000	34.407%	2,109,422.19	62,750.69	-	2,172,172.88	-5.00%	(108,608.64)	-		2,063,564	277.44
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	2.826%	173,280.05	5,155.71	13,950.00	192,385.76	-5.00%	(9,619.29)	-		182,766	299.13
MSC	Federal Mine Safety & Health Review Commission	72.000	0.333%	20,419.26	607.72	-	21,026.98	-5.00%	(1,051.35)	-		19,976	277.44
OFS	Office of Financial Stability	61.000	0.282%	17,299.64	514.26	-	17,813.90	-5.00%	(890.70)	-		16,923	277.43
OGE	Office of Government Ethics	69.000	0.319%	19,568.45	581.07	1,530.00	21,679.52	-5.00%	(1,083.98)	-		20,596	298.49
OIG	Treasury-OIG	168.000	0.777%	47,644.92	1,415.90	-	49,060.82	-5.00%	(2,453.04)	-		46,608	277.43
OIT	ARC-OIT	498.000	2.304%	141,233.16	4,200.77	-	145,433.93	-5.00%	(7,271.70)	-		138,162	277.43
OTA	Office of Technical Assistance - TDP	13.000	0.060%	3,686.81	106.98	-	3,793.79	-5.00%	(189.69)	-		3,604	277.23
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.675%	41,405.70	1,228.97	-	42,634.67	-5.00%	(2,131.73)	-		40,503	277.42
SSP	Shared Services Program	245.000	1.133%	69,482.18	2,063.79	-	71,545.97	-5.00%	(3,577.30)	-		67,969	277.42
TDP	Departmental Offices (Treasury)	1,540.000	7.124%	436,745.12	12,996.07	-	449,741.19	-5.00%	(22,487.06)	-		427,254	277.44
TGT	Treasury Inspector General for Tax Administration	824.000	3.812%	233,686.99	6,952.24	-	240,639.23	-5.00%	(12,031.96)	-		228,607	277.44
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.304%	141,233.16	4,200.77	10,800.00	156,233.93	-5.00%	(7,811.70)	-		148,422	298.04
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	665.000	3.076%	188,594.49	5,609.91	-	194,204.40	-5.00%	(9,710.22)	-		184,494	277.43
USM	United States Mint	1,799.000	8.322%	510,197.71	15,179.98	-	525,377.69	-5.00%	(26,268.88)	-		499,109	277.44
VA-OIG	Veterans Affairs-OIG	712.000	3.294%	201,923.72	6,004.05	16,223.00	224,150.77	-5.00%	(11,207.54)	-		212,943	299.08
Grand Total		**21,618.000**	**100.000%**	**6,130,880.49**	**(0.03)**	**67,081.00**	**6,197,961.46**		**(309,898.08)**	**-**		**5,888,063**	

2017 Service. . . HR Connect Testing Services

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

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

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

2018 Service. . . HR Connect Testing Services

	FTEs Direct	$ Dollars
Customer Specific		
Direct	4.400	587,495.68
Overhead		203,272.25
Customer Specific Total	**4.400**	**790,767.93**
Grand Total	**4.400**	**790,767.93**

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

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

Cost Year	2017
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%	-	-	943,124.30	943,124.30	-3.00%	(28,293.73)	-		914,831	914,831.00
Grand Total		**1.000**	**100.000%**	**-**	**-**	**943,124.30**	**943,124.30**		**(28,293.73)**	**-**		**914,831**	

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

2017 Service. . . HR Help Desk

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

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

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

2018 Service. . . HR Help Desk

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

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

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

Cost Year	2017
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.)	66.000	0.082%	1,394.28	-	-	1,394.28	-3.00%	(41.83)	-		1,352	20.48
AFR	Armed Forces Retirement Home	265.000	0.330%	5,598.25	-	-	5,598.25	-3.00%	(167.95)	-		5,430	20.49
BEP	Bureau of Engraving and Printing	1,253.000	1.563%	26,470.23	-	-	26,470.23	-3.00%	(794.11)	-		25,676	20.49
CDF	Community Development Financial Institutions Fund	462.000	0.576%	9,759.97	-	-	9,759.97	-3.00%	(292.80)	-		9,467	20.49
CFP	Consumer Financial Protection Bureau	8,070.000	10.064%	170,482.67	-	-	170,482.67	-3.00%	(5,114.48)	-		165,368	20.49
DCP	DC Pensions (Office of)	60.000	0.075%	1,267.53	-	-	1,267.53	-3.00%	(38.03)	-		1,230	20.50
DNC	Denali Commission	15.000	0.019%	316.88	-	-	316.88	-3.00%	(9.51)	-		307	20.47
FHG	Federal Housing Finance Agency - OIG	78.000	0.097%	1,647.79	-	-	1,647.79	-3.00%	(49.43)	-		1,598	20.49
FIN	Financial Crimes Enforcement Network	270.000	0.337%	5,703.88	-	-	5,703.88	-3.00%	(171.12)	-		5,533	20.49
FSA	Fiscal Service	14,141.000	17.635%	298,735.49	-	-	298,735.49	-3.00%	(8,962.06)	-		289,773	20.49
HUD	Housing & Urban Development (U.S. Department)	17,349.000	21.636%	366,506.05	-	-	366,506.05	-3.00%	(10,995.18)	-		355,511	20.49
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	762.000	0.950%	16,097.62	-	-	16,097.62	-3.00%	(482.93)	-		15,615	20.49
MSC	Federal Mine Safety & Health Review Commission	131.000	0.163%	2,767.44	-	-	2,767.44	-3.00%	(83.02)	-		2,684	20.49
OFS	Office of Financial Stability	16.000	0.020%	338.01	-	-	338.01	-3.00%	(10.14)	-		328	20.50
OGE	Office of Government Ethics	77.000	0.096%	1,626.66	-	-	1,626.66	-3.00%	(48.80)	-		1,578	20.49
OIG	Treasury-OIG	579.000	0.722%	12,231.66	-	-	12,231.66	-3.00%	(366.95)	-		11,865	20.49
OIT	ARC-OIT	3,402.000	4.243%	71,868.90	-	-	71,868.90	-3.00%	(2,156.07)	-		69,713	20.49
OTA	Office of Technical Assistance - TDP	153.000	0.191%	3,232.20	-	-	3,232.20	-3.00%	(96.97)	-		3,135	20.49
SIG	Special Inspector General-Troubled Assets Relief Program	628.000	0.783%	13,266.80	-	-	13,266.80	-3.00%	(398.00)	-		12,869	20.49
SSP	Shared Services Program	2,147.000	2.678%	45,356.42	-	-	45,356.42	-3.00%	(1,360.69)	-		43,996	20.49
TDP	Departmental Offices (Treasury)	14,542.000	18.135%	307,206.81	-	-	307,206.81	-3.00%	(9,216.20)	-		297,991	20.49
TGT	Treasury Inspector General for Tax Administration	4,414.000	5.505%	93,247.89	-	-	93,247.89	-3.00%	(2,797.44)	-		90,450	20.49
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,370.000	2.956%	50,067.40	-	-	50,067.40	-3.00%	(1,502.02)	-		48,565	20.49
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	250.000	0.312%	5,281.37	-	-	5,281.37	-3.00%	(158.44)	-		5,123	20.49
USM	United States Mint	8,363.000	10.430%	176,672.43	-	-	176,672.43	-3.00%	(5,300.17)	-		171,372	20.49
VA-OIG	Veterans Affairs-OIG	323.000	0.403%	6,823.53	-	-	6,823.53	-3.00%	(204.71)	-		6,619	20.49
Grand Total		**80,186.000**	**100.000%**	**1,693,968.16**	**-**	**-**	**1,693,968.16**		**(50,819.05)**	**-**		**1,643,148**	

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

2017 Service. . . HR Reporting Services

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

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

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

2018 Service. . . HR Reporting Services

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

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

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

Cost Year	2017
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.)	92.000	1.513%	18,613.30	-	480.96	19,094.26	-3.00%	(572.83)	-		18,521	201.32
AFR	Armed Forces Retirement Home	151.000	2.483%	30,550.09	-	2,097.84	32,647.93	-3.00%	(979.44)	-		31,668	209.72
BEP	Bureau of Engraving and Printing	120.000	1.973%	24,278.22	-	-	24,278.22	-3.00%	(728.35)	-		23,550	196.25
CDF	Community Development Financial Institutions Fund	14.000	0.230%	2,832.46	-	-	2,832.46	-3.00%	(84.97)	-		2,747	196.21
CFP	Consumer Financial Protection Bureau	634.000	10.426%	128,269.93	-	7,589.44	135,859.37	-3.00%	(4,075.78)	-		131,784	207.86
DCP	DC Pensions (Office of)	19.000	0.312%	3,844.05	-	-	3,844.05	-3.00%	(115.32)	-		3,729	196.26
DNC	Denali Commission	82.000	1.348%	16,590.12	-	572.96	17,163.08	-3.00%	(514.89)	-		16,648	203.02
FHG	Federal Housing Finance Agency - OIG	176.000	2.894%	35,608.06	-	985.93	36,593.99	-3.00%	(1,097.82)	-		35,496	201.68
FSA	Fiscal Service	1,204.000	19.799%	243,591.47	-	-	243,591.47	-3.00%	(7,307.74)	-		236,284	196.25
HUD	Housing & Urban Development (U.S. Department)	230.000	3.782%	46,533.25	-	-	46,533.25	-3.00%	(1,396.00)	-		45,137	196.25
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	195.000	3.207%	39,452.11	-	4,698.65	44,150.76	-3.00%	(1,324.52)	-		42,826	219.62
MSC	Federal Mine Safety & Health Review Commission	104.000	1.710%	21,041.12	-	572.96	21,614.08	-3.00%	(648.42)	-		20,966	201.60
OFS	Office of Financial Stability	21.000	0.345%	4,248.69	-	-	4,248.69	-3.00%	(127.46)	-		4,121	196.24
OGE	Office of Government Ethics	97.000	1.595%	19,624.89	-	543.96	20,168.85	-3.00%	(605.07)	-		19,564	201.69
OIG	Treasury-OIG	112.000	1.842%	22,659.67	-	-	22,659.67	-3.00%	(679.79)	-		21,980	196.25
OIT	ARC-OIT	29.000	0.477%	5,867.24	-	-	5,867.24	-3.00%	(176.02)	-		5,691	196.24
OTA	Office of Technical Assistance - TDP	1.000	0.016%	202.32	-	-	202.32	-3.00%	(6.07)	-		196	196.00
SIG	Special Inspector General-Troubled Assets Relief Program	154.000	2.532%	31,157.05	-	-	31,157.05	-3.00%	(934.71)	-		30,222	196.25
SSP	Shared Services Program	78.000	1.283%	15,780.84	-	-	15,780.84	-3.00%	(473.43)	-		15,307	196.24
TDP	Departmental Offices (Treasury)	646.000	10.623%	130,697.75	-	-	130,697.75	-3.00%	(3,920.93)	-		126,777	196.25
TGT	Treasury Inspector General for Tax Administration	524.000	8.617%	106,014.89	-	-	106,014.89	-3.00%	(3,180.45)	-		102,834	196.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	281.000	4.621%	56,851.50	-	-	56,851.50	-3.00%	(1,705.54)	-		55,146	196.25
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	210.000	3.453%	42,486.88	-	4,698.65	47,185.53	-3.00%	(1,415.57)	-		45,770	217.95
USM	United States Mint	733.000	12.054%	148,299.46	-	-	148,299.46	-3.00%	(4,448.98)	-		143,850	196.25
VA-OIG	Veterans Affairs-OIG	174.000	2.861%	35,203.42	-	4,789.65	39,993.07	-3.00%	(1,199.79)	-		38,793	222.95
Grand Total		**6,081.000**	**100.000%**	**1,230,298.78**	**-**	**27,031.00**	**1,257,329.78**		**(37,719.89)**	**-**		**1,219,607**	

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

2017 Service. . . Labor and Employee Relations

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

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

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

2018 Service. . . Labor and Employee Relations

	FTEs Direct	$ Dollars
Shared		
Direct	9.880	991,308.54
Overhead		408,277.60
Shared Total	**9.880**	**1,399,586.14**
Customer Specific		
Direct		7,000.00
Customer Specific Total		**7,000.00**
Grand Total	**9.880**	**1,406,586.14**

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

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

Cost Year	2017
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	0.054%	761.49	-	-	761.49	-3.00%	(22.84)	-		739	2,956.00
AFR	Armed Forces Retirement Home	95.000	20.463%	289,367.62	-	766.07	290,133.69	-3.00%	(8,704.01)	-		281,430	2,962.42
DNC	Denali Commission	2.000	0.431%	6,091.95	-	54.33	6,146.28	-3.00%	(184.39)	-		5,962	2,981.00
FSA	Fiscal Service	156.000	33.603%	475,172.10	-	5,620.55	480,792.65	-3.00%	(14,423.78)	-		466,369	2,989.54
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	38.000	8.185%	115,747.05	-	1,678.83	117,425.88	-3.00%	(3,522.78)	-		113,903	2,997.45
MSC	Federal Mine Safety & Health Review Commission	1.000	0.215%	3,045.98	-	-	3,045.98	-3.00%	(91.38)	-		2,955	2,955.00
OGE	Office of Government Ethics	6.000	1.292%	18,275.85	-	-	18,275.85	-3.00%	(548.28)	-		17,728	2,954.67
OIT	ARC-OIT	24.000	5.170%	73,103.40	-	-	73,103.40	-3.00%	(2,193.10)	-		70,910	2,954.58
TTB	Alcohol and Tobacco Tax and Trade Bureau	73.000	15.724%	222,356.17	-	1,282.21	223,638.38	-3.00%	(6,709.15)	-		216,929	2,971.63
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	65.000	14.001%	197,988.37	-	-	197,988.37	-3.00%	(5,939.65)	-		192,049	2,954.60
VA-OIG	Veterans Affairs-OIG	4.000	0.862%	12,183.90	-	-	12,183.90	-3.00%	(365.52)	-		11,818	2,954.50
Grand Total		**464.250**	**100.000%**	**1,414,093.88**	**-**	**9,401.99**	**1,423,495.87**		**(42,704.88)**	**-**		**1,380,792**	

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

2017 Service. . . Personnel Security

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

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

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

2018 Service. . . Personnel Security

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

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

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

Cost Year	2017
Service	Personnel Security

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

Cost Year	2018
Service	Personnel Security

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

2017 Service. . . Processing Operations

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

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

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

2018 Service. . . Processing Operations

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

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

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

Cost Year	2017
Service	Processing Operations

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

Cost Year	2018
Service	Processing Operations

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.197%	25,310.54	-	7,087.00	32,397.54	-5.00%	(1,619.88)	-		30,778	750.68
AFR	Armed Forces Retirement Home	289.000	1.390%	178,408.47	-	48,344.00	226,752.47	-5.00%	(11,337.62)	-		215,415	745.38
BEP	Bureau of Engraving and Printing	784.000	3.772%	483,987.00	-	1,900.00	485,887.00	-5.00%	(24,294.35)	-		461,593	588.77
CDF	Community Development Financial Institutions Fund	83.000	0.399%	51,238.42	-	-	51,238.42	-5.00%	(2,561.92)	-		48,677	586.47
CFP	Consumer Financial Protection Bureau	1,665.000	8.011%	1,027,855.04	-	5,800.00	1,033,655.04	-5.00%	(51,682.75)	-		981,972	589.77
DCP	DC Pensions (Office of)	24.000	0.115%	14,815.93	-	-	14,815.93	-5.00%	(740.80)	-		14,075	586.46
DNC	Denali Commission	17.000	0.082%	10,494.62	-	4,107.00	14,601.62	-5.00%	(730.08)	-		13,872	816.00
FHG	Federal Housing Finance Agency - OIG	140.000	0.674%	86,426.25	-	24,505.00	110,931.25	-5.00%	(5,546.56)	-		105,385	752.75
FSA	Fiscal Service	2,144.000	10.316%	1,323,556.28	-	3,800.00	1,327,356.28	-5.00%	(66,367.81)	-		1,260,988	588.15
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.106%	13,581.27	-	100.00	13,681.27	-5.00%	(684.06)	-		12,997	590.77
HUD	Housing & Urban Development (U.S. Department)	7,438.000	35.787%	4,591,703.17	-	-	4,591,703.17	-5.00%	(229,585.16)	-		4,362,118	586.46
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	2.940%	377,188.85	-	103,111.00	480,299.85	-5.00%	(24,014.99)	-		456,285	746.78
MSC	Federal Mine Safety & Health Review Commission	72.000	0.346%	44,447.79	-	13,147.00	57,594.79	-5.00%	(2,879.74)	-		54,715	759.93
OFS	Office of Financial Stability	61.000	0.293%	37,657.15	-	1,450.00	39,107.15	-5.00%	(1,955.36)	-		37,152	609.05
OGE	Office of Government Ethics	69.000	0.332%	42,595.79	-	11,658.00	54,253.79	-5.00%	(2,712.69)	-		51,541	746.97
OIG	Treasury-OIG	168.000	0.808%	103,711.50	-	700.00	104,411.50	-5.00%	(5,220.57)	-		99,191	590.42
OIT	ARC-OIT	498.000	2.396%	307,430.52	-	69,975.00	377,405.52	-5.00%	(18,870.28)	-		358,535	719.95
OTA	Office of Technical Assistance - TDP	13.000	0.063%	8,025.29	-	-	8,025.29	-5.00%	(401.26)	-		7,624	586.46
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.702%	90,130.23	-	500.00	90,630.23	-5.00%	(4,531.51)	-		86,099	589.72
SSP	Shared Services Program	245.000	1.179%	151,245.94	-	-	151,245.94	-5.00%	(7,562.30)	-		143,684	586.47
TDP	Departmental Offices (Treasury)	1,756.000	8.449%	1,084,032.10	-	4,350.00	1,088,382.10	-5.00%	(54,419.11)	-		1,033,963	588.82
TGT	Treasury Inspector General for Tax Administration	824.000	3.965%	508,680.21	-	1,300.00	509,980.21	-5.00%	(25,499.01)	-		484,481	587.96
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.396%	307,430.52	-	1,300.00	308,730.52	-5.00%	(15,436.53)	-		293,294	588.94
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	665.000	3.200%	410,524.69	-	107,547.00	518,071.69	-5.00%	(25,903.58)	-		492,168	740.10
USM	United States Mint	1,799.000	8.656%	1,110,577.31	-	3,600.00	1,114,177.31	-5.00%	(55,708.87)	-		1,058,468	588.36
VA-OIG	Veterans Affairs-OIG	712.000	3.426%	439,539.21	-	113,934.00	553,473.21	-5.00%	(27,673.66)	-		525,800	738.48
Grand Total		**20,784.000**	**100.000%**	**12,830,594.09**	**-**	**528,215.00**	**13,358,809.09**		**(667,940.45)**	**-**		**12,690,870**	

2017 Service. . . Staff Acquisition

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

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

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

2018 Service. . . Staff Acquisition

	FTEs Direct	$ Dollars
Shared		
Direct	114.269	10,912,540.33
Overhead		5,149,757.68
Shared Total	**114.269**	**16,062,298.01**
Customer Specific		
Direct		64,223.00
Customer Specific Total		**64,223.00**
Grand Total	**114.269**	**16,126,521.01**

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

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

Cost Year	2017
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	0.111%	17,326.68	-	-	17,326.68	-3.00%	(519.80)	-		16,807	2,801.17
AFR	Armed Forces Retirement Home	126.000	2.328%	363,860.33	-	5,631.00	369,491.33	-3.00%	(11,084.74)	-		358,407	2,844.50
BEP	Bureau of Engraving and Printing	69.000	1.275%	199,256.85	-	-	199,256.85	-3.00%	(5,977.71)	-		193,279	2,801.14
CDF	Community Development Financial Institutions Fund	12.000	0.222%	34,653.37	-	-	34,653.37	-3.00%	(1,039.60)	-		33,614	2,801.17
CFP	Consumer Financial Protection Bureau	716.000	13.227%	2,067,650.79	-	20,357.00	2,088,007.79	-3.00%	(62,640.23)	-		2,025,368	2,828.73
DCP	DC Pensions (Office of)	12.000	0.222%	34,653.37	-	-	34,653.37	-3.00%	(1,039.60)	-		33,614	2,801.17
DNC	Denali Commission	10.000	0.185%	28,877.80	-	395.00	29,272.80	-3.00%	(878.18)	-		28,395	2,839.50
FHG	Federal Housing Finance Agency - OIG	33.000	0.610%	95,296.75	-	2,655.00	97,951.75	-3.00%	(2,938.55)	-		95,013	2,879.18
FIN	Financial Crimes Enforcement Network	51.000	0.942%	147,276.80	-	-	147,276.80	-3.00%	(4,418.30)	-		142,859	2,801.16
FSA	Fiscal Service	568.000	10.493%	1,640,259.28	-	-	1,640,259.28	-3.00%	(49,207.78)	-		1,591,052	2,801.15
HUD	Housing & Urban Development (U.S. Department)	1,448.000	26.750%	4,181,506.06	-	-	4,181,506.06	-3.00%	(125,445.18)	-		4,056,061	2,801.15
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	124.000	2.291%	358,084.77	-	-	358,084.77	-3.00%	(10,742.54)	-		347,342	2,801.15
MSC	Federal Mine Safety & Health Review Commission	16.000	0.296%	46,204.49	-	1,542.00	47,746.49	-3.00%	(1,432.39)	-		46,314	2,894.63
OFS	Office of Financial Stability	31.000	0.573%	89,521.19	-	-	89,521.19	-3.00%	(2,685.64)	-		86,836	2,801.16
OGE	Office of Government Ethics	25.000	0.462%	72,194.51	-	1,319.00	73,513.51	-3.00%	(2,205.41)	-		71,308	2,852.32
OIG	Treasury-OIG	55.000	1.016%	158,827.92	-	-	158,827.92	-3.00%	(4,764.84)	-		154,063	2,801.15
OIT	ARC-OIT	124.000	2.291%	358,084.77	-	-	358,084.77	-3.00%	(10,742.54)	-		347,342	2,801.15
OTA	Office of Technical Assistance - TDP	18.000	0.333%	51,980.05	-	-	51,980.05	-3.00%	(1,559.40)	-		50,421	2,801.17
SIG	Special Inspector General-Troubled Assets Relief Program	80.000	1.478%	231,022.43	-	-	231,022.43	-3.00%	(6,930.67)	-		224,092	2,801.15
SSP	Shared Services Program	94.000	1.737%	271,451.36	-	-	271,451.36	-3.00%	(8,143.54)	-		263,308	2,801.15
TDP	Departmental Offices (Treasury)	827.000	15.278%	2,388,194.41	-	-	2,388,194.41	-3.00%	(71,645.83)	-		2,316,549	2,801.15
TGT	Treasury Inspector General for Tax Administration	244.000	4.508%	704,618.42	-	-	704,618.42	-3.00%	(21,138.55)	-		683,480	2,801.15
TTB	Alcohol and Tobacco Tax and Trade Bureau	61.000	1.127%	176,154.61	-	-	176,154.61	-3.00%	(5,284.64)	-		170,870	2,801.15
USDA-OCIO	U.S. Department of Agriculture-OCIO, ITS	99.000	1.829%	285,890.26	-	12,604.00	298,494.26	-3.00%	(8,954.83)	-		289,539	2,924.64
USM	United States Mint	341.000	6.300%	984,733.13	-	-	984,733.13	-3.00%	(29,541.99)	-		955,191	2,801.15
VA-OIG	Veterans Affairs-OIG	223.000	4.120%	643,975.04	-	12,839.00	656,814.04	-3.00%	(19,704.42)	-		637,110	2,857.00
Grand Total		**5,413.000**	**100.000%**	**15,631,555.44**	**-**	**57,342.00**	**15,688,897.44**		**(470,666.90)**	**-**		**15,218,234**	

Cost Year	2018
Service	Staff Acquisition

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

2017 Service. . . System Services (HR)

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

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

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

2018 Service. . . System Services (HR)

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

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

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

Cost Year	2017
Service	System Services (HR)

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

Cost Year	2018
Service	System Services (HR)

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ABA	Access Board (U.S.)	41.000	0.209%	4,059.01	-	-	4,059.01	-5.00%	(202.95)	-		3,856	94.05
AFR	Armed Forces Retirement Home	289.000	1.473%	28,611.06	-	-	28,611.06	-5.00%	(1,430.55)	-		27,181	94.05
CDF	Community Development Financial Institutions Fund	83.000	0.423%	8,217.02	-	-	8,217.02	-5.00%	(410.85)	-		7,806	94.05
CFP	Consumer Financial Protection Bureau	1,665.000	8.487%	164,835.33	-	-	164,835.33	-5.00%	(8,241.77)	-		156,594	94.05
DCP	DC Pensions (Office of)	24.000	0.122%	2,376.00	-	-	2,376.00	-5.00%	(118.80)	-		2,257	94.04
DNC	Denali Commission	17.000	0.087%	1,683.00	-	-	1,683.00	-5.00%	(84.15)	-		1,599	94.06
FHG	Federal Housing Finance Agency - OIG	140.000	0.714%	13,860.03	-	-	13,860.03	-5.00%	(693.00)	-		13,167	94.05
FIN	Financial Crimes Enforcement Network	284.000	1.448%	28,116.06	-	-	28,116.06	-5.00%	(1,405.80)	-		26,710	94.05
FSA	Fiscal Service	2,144.000	10.928%	212,256.43	-	-	212,256.43	-5.00%	(10,612.82)	-		201,644	94.05
GCC	Gulf Coast Ecosystem Restoration Council	22.000	0.112%	2,178.00	-	-	2,178.00	-5.00%	(108.90)	-		2,069	94.05
HUD	Housing & Urban Development (U.S. Department)	7,438.000	37.912%	736,363.48	-	-	736,363.48	-5.00%	(36,818.17)	-		699,545	94.05
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	611.000	3.114%	60,489.12	-	-	60,489.12	-5.00%	(3,024.46)	-		57,465	94.05
MSC	Federal Mine Safety & Health Review Commission	72.000	0.367%	7,128.01	-	-	7,128.01	-5.00%	(356.40)	-		6,772	94.06
OFS	Office of Financial Stability	61.000	0.311%	6,039.01	-	-	6,039.01	-5.00%	(301.95)	-		5,737	94.05
OGE	Office of Government Ethics	69.000	0.352%	6,831.01	-	-	6,831.01	-5.00%	(341.55)	-		6,489	94.04
OIG	Treasury-OIG	168.000	0.856%	16,632.03	-	-	16,632.03	-5.00%	(831.60)	-		15,800	94.05
OIT	ARC-OIT	498.000	2.538%	49,302.10	-	-	49,302.10	-5.00%	(2,465.10)	-		46,837	94.05
OTA	Office of Technical Assistance - TDP	13.000	0.066%	1,287.00	-	-	1,287.00	-5.00%	(64.35)	-		1,223	94.08
SIG	Special Inspector General-Troubled Assets Relief Program	146.000	0.744%	14,454.03	-	-	14,454.03	-5.00%	(722.70)	-		13,731	94.05
SSP	Shared Services Program	245.000	1.249%	24,255.05	-	-	24,255.05	-5.00%	(1,212.75)	-		23,042	94.05
TDP	Departmental Offices (Treasury)	1,756.000	8.951%	173,844.35	-	-	173,844.35	-5.00%	(8,692.22)	-		165,152	94.05
TGT	Treasury Inspector General for Tax Administration	824.000	4.200%	81,576.16	-	-	81,576.16	-5.00%	(4,078.81)	-		77,497	94.05
TTB	Alcohol and Tobacco Tax and Trade Bureau	498.000	2.538%	49,302.10	-	-	49,302.10	-5.00%	(2,465.10)	-		46,837	94.05
USM	United States Mint	1,799.000	9.170%	178,101.36	-	-	178,101.36	-5.00%	(8,905.07)	-		169,196	94.05
VA-OIG	Veterans Affairs-OIG	712.000	3.629%	70,488.14	-	-	70,488.14	-5.00%	(3,524.41)	-		66,964	94.05
Grand Total		**19,619.000**	**100.000%**	**1,942,284.89**	**-**	**-**	**1,942,284.89**		**(97,114.23)**	**-**		**1,845,170**	

2017 Service. . . Workers Compensation

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

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

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

2018 Service. . . Workers Compensation

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

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

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

Cost Year	2017
Service	Workers Compensation

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

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

PROCUREMENT SERVICES

2017 Service. . . 8(a) Direct Awards - Tier I

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Grand Total

Grand Total

NOTE:

No data in FY17

New service for FY18

Full Performance Grades	FTEs
Grand Total	

2018 Service. . . 8(a) Direct Awards - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	1.259	120,378.49
Overhead		71,478.40
Shared Total	**1.259**	**191,856.89**
Grand Total	**1.259**	**191,856.89**

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

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

Cost Year	2017
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
Grand Total			**#DIV/0!**	**-**	**-**	**-**	**-**		**-**	**-**		**-**	

Cost Year	2018
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	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-		9,230	4,615.00
CDF	Community Development Financial Institutions Fund	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
CFP	Consumer Financial Protection Bureau	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
DNC	Denali Commission	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
EAC	U.S. Elections Assistance Commission	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
FHG	Federal Housing Finance Agency - OIG	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
FIN	Financial Crimes Enforcement Network	4.000	10.526%	20,195.46	(1,735.88)	-	18,459.58	0.00%	-	-		18,460	4,615.00
FSA	Fiscal Service	4.000	10.526%	20,195.46	14,755.00	-	34,950.46	0.00%	-	-		34,950	8,737.50
GCC	Gulf Coast Ecosystem Restoration Council	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
IAF	Inter-American Foundation	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
NMB	National Mediation Board	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
OIG	Treasury-OIG	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
OIT	ARC-OIT	13.000	34.211%	65,635.26	(5,641.62)	-	59,993.64	0.00%	-	-		59,994	4,614.92
TDP	Departmental Offices (Treasury)	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-		9,230	4,615.00
TGT	Treasury Inspector General for Tax Administration	1.000	2.632%	5,048.87	(433.97)	-	4,614.90	0.00%	-	-		4,615	4,615.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	5.263%	10,097.73	(867.94)	-	9,229.79	0.00%	-	-		9,230	4,615.00
Grand Total		**38.000**	**100.000%**	**191,856.94**	**0.01**	**-**	**191,856.95**		**-**	**-**		**191,859**	

2017 Service. . . 8(a) Direct Awards - Tier II

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Grand Total

Grand Total

NOTE:

No data in FY17

New service for FY18

Full Performance Grades	FTEs
Grand Total	

2018 Service. . . 8(a) Direct Awards - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	1.118	119,750.61
Overhead		68,196.15
Shared Total	**1.118**	**187,946.76**
Grand Total	**1.118**	**187,946.76**

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

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

Cost Year	2017
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
Grand Total			**#DIV/0!**	**-**	**-**	**-**	**-**		**-**	**-**		**-**	

Cost Year	2018
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
FIN	Financial Crimes Enforcement Network	3.000	11.111%	20,882.97	(3,664.65)	-	17,218.32	0.00%	-	-		17,218	5,739.33
FSA	Fiscal Service	8.000	29.630%	55,687.93	23,209.45	-	78,897.38	0.00%	-	-		78,897	9,862.13
OIT	ARC-OIT	7.000	25.926%	48,726.94	(8,550.85)	-	40,176.09	0.00%	-	-		40,176	5,739.43
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	7.407%	13,921.98	(2,443.10)	-	11,478.88	0.00%	-	-		11,479	5,739.50
TGT	Treasury Inspector General for Tax Administration	2.000	7.407%	13,921.98	(2,443.10)	-	11,478.88	0.00%	-	-		11,479	5,739.50
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	18.519%	34,804.95	(6,107.75)	-	28,697.20	0.00%	-	-		28,697	5,739.40
Grand Total		**27.000**	**100.000%**	**187,946.75**	**-**	**-**	**187,946.75**		**-**	**-**		**187,946**	

2017 Service. . . BPA Call & IDIQ TO/DO

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Grand Total

Grand Total

NOTE:

No data in FY17

New service for FY18

Full Performance Grades	FTEs
Grand Total	

2018 Service. . . BPA Call & IDIQ TO/DO

	FTEs Direct	$ Dollars
Shared		
Direct	10.125	936,798.92
Overhead		570,636.07
Shared Total	**10.125**	**1,507,434.99**
Grand Total	**10.125**	**1,507,434.99**

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

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

Cost Year	2017
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
Grand Total			**#DIV/0!**	**-**	**-**	**-**	**-**		**-**	**-**		**-**	

Cost Year	2018
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.)	5.000	0.998%	15,044.26	-	-	15,044.26	0.00%	-	-		15,044	3,008.80
ADF	African Development Foundation	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-		3,009	3,009.00
AFR	Armed Forces Retirement Home	14.000	2.794%	42,123.93	-	-	42,123.93	0.00%	-	-		42,124	3,008.86
CDF	Community Development Financial Institutions Fund	7.000	1.397%	21,061.97	-	-	21,061.97	0.00%	-	-		21,062	3,008.86
CFP	Consumer Financial Protection Bureau	96.000	19.162%	288,849.82	-	-	288,849.82	0.00%	-	-		288,850	3,008.85
DNC	Denali Commission	3.000	0.599%	9,026.56	-	-	9,026.56	0.00%	-	-		9,027	3,009.00
EAC	U.S. Elections Assistance Commission	2.000	0.399%	6,017.70	-	-	6,017.70	0.00%	-	-		6,018	3,009.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-		3,009	3,009.00
FIN	Financial Crimes Enforcement Network	33.000	6.587%	99,292.12	-	-	99,292.12	0.00%	-	-		99,292	3,008.85
FSA	Fiscal Service	109.000	21.756%	327,964.89	-	-	327,964.89	0.00%	-	-		327,965	3,008.85
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	10.000	1.996%	30,088.52	-	-	30,088.52	0.00%	-	-		30,089	3,008.90
IAF	Inter-American Foundation	57.000	11.377%	171,504.58	-	-	171,504.58	0.00%	-	-		171,505	3,008.86
NMB	National Mediation Board	2.000	0.399%	6,017.70	-	-	6,017.70	0.00%	-	-		6,018	3,009.00
OGE	Office of Government Ethics	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-		3,009	3,009.00
OIG	Treasury-OIG	1.000	0.200%	3,008.85	-	-	3,008.85	0.00%	-	-		3,009	3,009.00
OIT	ARC-OIT	17.000	3.393%	51,150.49	-	-	51,150.49	0.00%	-	-		51,150	3,008.82
SIG	Special Inspector General-Troubled Assets Relief Program	5.000	0.998%	15,044.26	-	-	15,044.26	0.00%	-	-		15,044	3,008.80
SSP	Shared Services Program	10.000	1.996%	30,088.52	-	-	30,088.52	0.00%	-	-		30,089	3,008.90
TDP	Departmental Offices (Treasury)	25.000	4.990%	75,221.31	-	-	75,221.31	0.00%	-	-		75,221	3,008.84
TGT	Treasury Inspector General for Tax Administration	35.000	6.986%	105,309.83	-	-	105,309.83	0.00%	-	-		105,310	3,008.86
TTB	Alcohol and Tobacco Tax and Trade Bureau	19.000	3.792%	57,168.19	-	-	57,168.19	0.00%	-	-		57,168	3,008.84
USM	United States Mint	48.000	9.581%	144,424.91	-	-	144,424.91	0.00%	-	-		144,425	3,008.85
Grand Total		**501.000**	**100.000%**	**1,507,434.96**	**-**	**-**	**1,507,434.96**		**-**	**-**		**1,507,437**	

2017 Service. . . Complex Contracts - Tier I

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

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

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

2018 Service. . . Complex Contracts - Tier I

	FTEs Direct	$ Dollars
Shared		
Direct	5.979	610,478.07
Overhead		359,577.99
Shared Total	**5.979**	**970,056.06**
Grand Total	**5.979**	**970,056.06**

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

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

Cost Year	2017
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	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-		53,927	13,481.75
AFR	Armed Forces Retirement Home	13.000	8.966%	191,636.66	(21,479.34)	-	170,157.32	3.00%	5,104.72	-		175,262	13,481.69
CDF	Community Development Financial Institutions Fund	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-		67,408	13,481.60
CFP	Consumer Financial Protection Bureau	8.000	5.517%	117,930.26	(13,218.06)	-	104,712.20	3.00%	3,141.37	-		107,854	13,481.75
DNC	Denali Commission	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
FHG	Federal Housing Finance Agency - OIG	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
FIN	Financial Crimes Enforcement Network	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-		67,408	13,481.60
FSA	Fiscal Service	40.000	27.586%	589,651.25	173,486.98	-	763,138.23	3.00%	22,894.15	-		786,032	19,650.80
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-		53,927	13,481.75
IAF	Inter-American Foundation	9.000	6.207%	132,671.53	(14,870.31)	-	117,801.22	3.00%	3,534.04	-		121,335	13,481.67
NMB	National Mediation Board	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
OGE	Office of Government Ethics	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
OIT	ARC-OIT	18.000	12.414%	265,343.06	(29,740.62)	-	235,602.44	3.00%	7,068.07	-		242,671	13,481.72
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
SSP	Shared Services Program	5.000	3.448%	73,706.40	(8,261.28)	-	65,445.12	3.00%	1,963.35	-		67,408	13,481.60
TDP	Departmental Offices (Treasury)	9.000	6.207%	132,671.53	(14,870.31)	-	117,801.22	3.00%	3,534.04	-		121,335	13,481.67
TGT	Treasury Inspector General for Tax Administration	1.000	0.690%	14,741.28	(1,652.26)	-	13,089.02	3.00%	392.67	-		13,482	13,482.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	4.000	2.759%	58,965.13	(6,609.03)	-	52,356.10	3.00%	1,570.68	-		53,927	13,481.75
USM	United States Mint	15.000	10.345%	221,119.22	(24,783.85)	-	196,335.37	3.00%	5,890.06	-		202,225	13,481.67
Grand Total		**145.000**	**100.000%**	**2,137,485.78**	**-**	**-**	**2,137,485.78**		**64,124.56**	**-**		**2,201,611**	

Cost Year	2018
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	4.000	5.970%	57,913.79	(5,513.40)	-	52,400.39	0.00%	-	-		52,400	13,100.00
AFR	Armed Forces Retirement Home	10.000	14.925%	144,784.48	(13,783.50)	-	131,000.98	0.00%	-	-		131,001	13,100.10
CDF	Community Development Financial Institutions Fund	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
CFP	Consumer Financial Protection Bureau	6.000	8.955%	86,870.69	(8,270.10)	-	78,600.59	0.00%	-	-		78,601	13,100.17
DNC	Denali Commission	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
FHG	Federal Housing Finance Agency - OIG	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
FIN	Financial Crimes Enforcement Network	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
FSA	Fiscal Service	8.000	11.940%	115,827.59	81,322.66	-	197,150.25	0.00%	-	-		197,150	24,643.75
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	2.000	2.985%	28,956.90	(2,756.70)	-	26,200.20	0.00%	-	-		26,200	13,100.00
IAF	Inter-American Foundation	8.000	11.940%	115,827.59	(11,026.80)	-	104,800.79	0.00%	-	-		104,801	13,100.13
NMB	National Mediation Board	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
OIG	Treasury-OIG	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
OIT	ARC-OIT	1.000	1.493%	14,478.45	(1,378.35)	-	13,100.10	0.00%	-	-		13,100	13,100.00
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	2.985%	28,956.90	(2,756.70)	-	26,200.20	0.00%	-	-		26,200	13,100.00
SSP	Shared Services Program	4.000	5.970%	57,913.79	(5,513.40)	-	52,400.39	0.00%	-	-		52,400	13,100.00
TDP	Departmental Offices (Treasury)	6.000	8.955%	86,870.69	(8,270.10)	-	78,600.59	0.00%	-	-		78,601	13,100.17
TGT	Treasury Inspector General for Tax Administration	3.000	4.478%	43,435.34	(4,135.05)	-	39,300.29	0.00%	-	-		39,300	13,100.00
USM	United States Mint	7.000	10.448%	101,349.14	(9,648.45)	-	91,700.69	0.00%	-	-		91,701	13,100.14
Grand Total		**67.000**	**100.000%**	**970,056.05**	**0.01**	**-**	**970,056.06**		**-**	**-**		**970,055**	

2017 Service. . . Complex Contracts - Tier II

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

Full Performance Grades	FTEs
10	0.013
11	2.607
12	1.131
13	0.479
14	0.277
15	0.133
Grand Total	**4.639**

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

2018 Service. . . Complex Contracts - Tier II

	FTEs Direct	$ Dollars
Shared		
Direct	2.321	239,755.91
Overhead		141,500.72
Shared Total	**2.321**	**381,256.63**
Grand Total	**2.321**	**381,256.63**

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

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

Cost Year	2017
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
AFR	Armed Forces Retirement Home	3.000	7.143%	52,687.21	(6,201.60)	-	46,485.61	3.00%	1,394.57	-		47,880	15,960.00
EAC	U.S. Elections Assistance Commission	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
FIN	Financial Crimes Enforcement Network	4.000	9.524%	70,249.63	(8,268.81)	-	61,980.82	3.00%	1,859.42	-		63,840	15,960.00
FSA	Fiscal Service	11.000	26.190%	193,186.46	64,083.24	-	257,269.70	3.00%	7,718.09	-		264,988	24,089.82
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
NMB	National Mediation Board	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
OIG	Treasury-OIG	1.000	2.381%	17,562.40	(2,067.20)	-	15,495.20	3.00%	464.86	-		15,960	15,960.00
OIT	ARC-OIT	9.000	21.429%	158,061.65	(18,604.81)	-	139,456.84	3.00%	4,183.71	-		143,641	15,960.11
TGT	Treasury Inspector General for Tax Administration	4.000	9.524%	70,249.63	(8,268.81)	-	61,980.82	3.00%	1,859.42	-		63,840	15,960.00
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	11.905%	87,812.03	(10,336.01)	-	77,476.02	3.00%	2,324.28	-		79,800	15,960.00
USM	United States Mint	2.000	4.762%	35,124.81	(4,134.40)	-	30,990.41	3.00%	929.71	-		31,920	15,960.00
Grand Total		**42.000**	**100.000%**	**737,621.02**	**-**	**-**	**737,621.02**		**22,128.64**	**-**		**759,749**	

Cost Year	2018
Service	Complex Contracts - Tier II

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

2017 Service. . . IAA/IAA Modifications

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Grand Total

Grand Total

NOTE:

No data in FY17

New service for FY18

Full Performance Grades	FTEs
Grand Total	

2018 Service. . . IAA/IAA Modifications

	FTEs Direct	$ Dollars
Shared		
Direct	1.500	142,816.82
Overhead		90,660.01
Shared Total	**1.500**	**233,476.83**
Grand Total	**1.500**	**233,476.83**

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

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

Cost Year	2017
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
Grand Total			**#DIV/0!**	**-**	**-**	**-**	**-**		**-**	**-**		**-**	

Cost Year	2018
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.)	38.000	4.176%	9,749.58	-	-	9,749.58	0.00%	-	-		9,750	256.58
ADF	African Development Foundation	17.000	1.868%	4,361.65	-	-	4,361.65	0.00%	-	-		4,362	256.59
AFR	Armed Forces Retirement Home	30.000	3.297%	7,697.04	-	-	7,697.04	0.00%	-	-		7,697	256.57
CDF	Community Development Financial Institutions Fund	27.000	2.967%	6,927.33	-	-	6,927.33	0.00%	-	-		6,927	256.56
CFP	Consumer Financial Protection Bureau	194.000	21.319%	49,774.18	-	-	49,774.18	0.00%	-	-		49,774	256.57
DNC	Denali Commission	9.000	0.989%	2,309.11	-	-	2,309.11	0.00%	-	-		2,309	256.56
EAC	U.S. Elections Assistance Commission	53.000	5.824%	13,598.10	-	-	13,598.10	0.00%	-	-		13,598	256.57
FHG	Federal Housing Finance Agency - OIG	94.000	10.330%	24,117.39	-	-	24,117.39	0.00%	-	-		24,117	256.56
FIN	Financial Crimes Enforcement Network	1.000	0.110%	256.57	-	-	256.57	0.00%	-	-		257	257.00
FSA	Fiscal Service	117.000	12.857%	30,018.45	-	-	30,018.45	0.00%	-	-		30,018	256.56
IAF	Inter-American Foundation	40.000	4.396%	10,262.72	-	-	10,262.72	0.00%	-	-		10,263	256.58
NMB	National Mediation Board	41.000	4.505%	10,519.29	-	-	10,519.29	0.00%	-	-		10,519	256.56
OGE	Office of Government Ethics	63.000	6.923%	16,163.78	-	-	16,163.78	0.00%	-	-		16,164	256.57
OIG	Treasury-OIG	1.000	0.110%	256.57	-	-	256.57	0.00%	-	-		257	257.00
OIT	ARC-OIT	2.000	0.220%	513.14	-	-	513.14	0.00%	-	-		513	256.50
SIG	Special Inspector General-Troubled Assets Relief Program	70.000	7.692%	17,959.76	-	-	17,959.76	0.00%	-	-		17,960	256.57
SSP	Shared Services Program	8.000	0.879%	2,052.54	-	-	2,052.54	0.00%	-	-		2,053	256.63
TDP	Departmental Offices (Treasury)	20.000	2.198%	5,131.36	-	-	5,131.36	0.00%	-	-		5,131	256.55
TGT	Treasury Inspector General for Tax Administration	85.000	9.341%	21,808.27	-	-	21,808.27	0.00%	-	-		21,808	256.56
Grand Total		**910.000**	**100.000%**	**233,476.83**	**-**	**-**	**233,476.83**		**-**	**-**		**233,477**	

2017 Service. . . MAS/GWAC/TWAC - Tier I

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

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

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

2018 Service. . . MAS/GWAC/TWAC - Tier I

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

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

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

Cost Year	2017
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
ADF	African Development Foundation	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
AFR	Armed Forces Retirement Home	4.000	1.961%	20,409.45	(4,271.92)	-	16,137.53	3.00%	484.13	-		16,622	4,155.50
CDF	Community Development Financial Institutions Fund	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
CFP	Consumer Financial Protection Bureau	33.000	16.176%	168,378.03	(35,243.37)	-	133,134.66	3.00%	3,994.04	-		137,129	4,155.42
DNC	Denali Commission	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
EAC	U.S. Elections Assistance Commission	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
FHG	Federal Housing Finance Agency - OIG	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
FIN	Financial Crimes Enforcement Network	10.000	4.902%	51,023.65	(10,679.81)	-	40,343.84	3.00%	1,210.32	-		41,554	4,155.40
FSA	Fiscal Service	66.000	32.353%	336,756.05	147,381.36	-	484,137.41	3.00%	14,524.12	-		498,662	7,555.48
GCC	Gulf Coast Ecosystem Restoration Council	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
IAF	Inter-American Foundation	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
NMB	National Mediation Board	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
OGE	Office of Government Ethics	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
OIG	Treasury-OIG	1.000	0.490%	5,102.36	(1,067.98)	-	4,034.38	3.00%	121.03	-		4,155	4,155.00
OIT	ARC-OIT	27.000	13.235%	137,763.84	(28,835.48)	-	108,928.36	3.00%	3,267.85	-		112,196	4,155.41
SIG	Special Inspector General-Troubled Assets Relief Program	2.000	0.980%	10,204.73	(2,135.96)	-	8,068.77	3.00%	242.06	-		8,311	4,155.50
SSP	Shared Services Program	9.000	4.412%	45,921.28	(9,611.83)	-	36,309.45	3.00%	1,089.28	-		37,399	4,155.44
TDP	Departmental Offices (Treasury)	13.000	6.373%	66,330.74	(13,883.75)	-	52,446.99	3.00%	1,573.41	-		54,020	4,155.38
TGT	Treasury Inspector General for Tax Administration	6.000	2.941%	30,614.19	(6,407.89)	-	24,206.30	3.00%	726.19	-		24,932	4,155.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	5.000	2.451%	25,511.82	(5,339.90)	-	20,171.92	3.00%	605.16	-		20,777	4,155.40
USM	United States Mint	5.000	2.451%	25,511.82	(5,339.90)	-	20,171.92	3.00%	605.16	-		20,777	4,155.40
Grand Total		**204.000**	**100.000%**	**1,040,882.33**	**0.01**	**-**	**1,040,882.34**		**31,226.46**	**-**		**1,072,106**	

Cost Year	2018
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	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-		12,450	6,225.00
CDF	Community Development Financial Institutions Fund	2.000	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-		12,450	6,225.00
CFP	Consumer Financial Protection Bureau	18.000	20.930%	126,550.55	(14,496.82)	-	112,053.73	0.00%	-	-		112,054	6,225.22
EAC	U.S. Elections Assistance Commission	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
FIN	Financial Crimes Enforcement Network	6.000	6.977%	42,183.51	(4,832.27)	-	37,351.24	0.00%	-	-		37,351	6,225.17
FSA	Fiscal Service	12.000	13.953%	84,367.03	59,598.04	-	143,965.07	0.00%	-	-		143,965	11,997.08
GCC	Gulf Coast Ecosystem Restoration Council	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	4.000	4.651%	28,122.35	(3,221.52)	-	24,900.83	0.00%	-	-		24,901	6,225.25
IAF	Inter-American Foundation	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
NMB	National Mediation Board	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
OGE	Office of Government Ethics	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
OIT	ARC-OIT	21.000	24.419%	147,642.31	(16,912.96)	-	130,729.35	0.00%	-	-		130,729	6,225.19
SIG	Special Inspector General-Troubled Assets Relief Program	1.000	1.163%	7,030.59	(805.38)	-	6,225.21	0.00%	-	-		6,225	6,225.00
SSP	Shared Services Program	4.000	4.651%	28,122.35	(3,221.52)	-	24,900.83	0.00%	-	-		24,901	6,225.25
TDP	Departmental Offices (Treasury)	6.000	6.977%	42,183.51	(4,832.27)	-	37,351.24	0.00%	-	-		37,351	6,225.17
TGT	Treasury Inspector General for Tax Administration	3.000	3.488%	21,091.76	(2,416.14)	-	18,675.62	0.00%	-	-		18,676	6,225.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	2.000	2.326%	14,061.17	(1,610.76)	-	12,450.41	0.00%	-	-		12,450	6,225.00
Grand Total		**86.000**	**100.000%**	**604,630.42**	**(0.02)**	**-**	**604,630.40**		**-**	**-**		**604,628**	

2017 Service. . . MAS/GWAC/TWAC - Tier II

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

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

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

2018 Service. . . MAS/GWAC/TWAC - Tier II

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

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

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

Cost Year	2017
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
CDF	Community Development Financial Institutions Fund	5.000	7.937%	32,089.72	(7,131.33)	-	24,958.39	3.00%	748.75	-		25,707	5,141.40
CFP	Consumer Financial Protection Bureau	11.000	17.460%	70,597.39	(15,688.93)	-	54,908.46	3.00%	1,647.25	-		56,556	5,141.45
FIN	Financial Crimes Enforcement Network	6.000	9.524%	38,507.67	(8,557.60)	-	29,950.07	3.00%	898.50	-		30,849	5,141.50
FSA	Fiscal Service	14.000	22.222%	89,851.21	69,887.05	-	159,738.26	3.00%	4,792.15	-		164,530	11,752.14
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
IAF	Inter-American Foundation	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
OIT	ARC-OIT	8.000	12.698%	51,343.55	(11,410.13)	-	39,933.42	3.00%	1,198.00	-		41,131	5,141.38
TDP	Departmental Offices (Treasury)	1.000	1.587%	6,417.95	(1,426.27)	-	4,991.68	3.00%	149.75	-		5,141	5,141.00
TGT	Treasury Inspector General for Tax Administration	3.000	4.762%	19,253.83	(4,278.80)	-	14,975.03	3.00%	449.25	-		15,424	5,141.33
TTB	Alcohol and Tobacco Tax and Trade Bureau	7.000	11.111%	44,925.60	(9,983.86)	-	34,941.74	3.00%	1,048.25	-		35,990	5,141.43
USM	United States Mint	6.000	9.524%	38,507.67	(8,557.60)	-	29,950.07	3.00%	898.50	-		30,849	5,141.50
Grand Total		**63.000**	**100.000%**	**404,330.49**	**(0.01)**	**-**	**404,330.48**		**12,129.90**	**-**		**416,459**	

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

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

2017 Service. . . Modifications

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

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

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

2018 Service. . . Modifications

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

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

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

Cost Year	2017
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.)	50.000	0.939%	43,385.42	-	-	43,385.42	3.00%	1,301.56	-		44,687	893.74
ADF	African Development Foundation	111.000	2.085%	96,315.64	-	-	96,315.64	3.00%	2,889.47	-		99,205	893.74
AFR	Armed Forces Retirement Home	516.000	9.690%	447,737.58	-	-	447,737.58	3.00%	13,432.13	-		461,170	893.74
CDF	Community Development Financial Institutions Fund	109.000	2.047%	94,580.22	-	-	94,580.22	3.00%	2,837.41	-		97,418	893.74
CFP	Consumer Financial Protection Bureau	833.000	15.643%	722,801.16	-	-	722,801.16	3.00%	21,684.03	-		744,485	893.74
DNC	Denali Commission	34.000	0.638%	29,502.09	-	-	29,502.09	3.00%	885.06	-		30,387	893.74
EAC	U.S. Elections Assistance Commission	72.000	1.352%	62,475.01	-	-	62,475.01	3.00%	1,874.25	-		64,349	893.74
FHG	Federal Housing Finance Agency - OIG	372.000	6.986%	322,787.55	-	-	322,787.55	3.00%	9,683.63	-		332,471	893.74
FIN	Financial Crimes Enforcement Network	245.000	4.601%	212,588.58	-	-	212,588.58	3.00%	6,377.66	-		218,966	893.74
FSA	Fiscal Service	922.000	17.315%	800,027.22	-	-	800,027.22	3.00%	24,000.82	-		824,028	893.74
GCC	Gulf Coast Ecosystem Restoration Council	2.000	0.038%	1,735.42	-	-	1,735.42	3.00%	52.06	-		1,787	893.50
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	68.000	1.277%	59,004.18	-	-	59,004.18	3.00%	1,770.13	-		60,774	893.74
IAF	Inter-American Foundation	311.000	5.840%	269,857.34	-	-	269,857.34	3.00%	8,095.72	-		277,953	893.74
NMB	National Mediation Board	106.000	1.991%	91,977.10	-	-	91,977.10	3.00%	2,759.31	-		94,736	893.74
OGE	Office of Government Ethics	83.000	1.559%	72,019.80	-	-	72,019.80	3.00%	2,160.59	-		74,180	893.73
OIG	Treasury-OIG	16.000	0.300%	13,883.34	-	-	13,883.34	3.00%	416.50	-		14,300	893.75
OIT	ARC-OIT	311.000	5.840%	269,857.34	-	-	269,857.34	3.00%	8,095.72	-		277,953	893.74
SIG	Special Inspector General-Troubled Assets Relief Program	147.000	2.761%	127,553.15	-	-	127,553.15	3.00%	3,826.59	-		131,380	893.74
SSP	Shared Services Program	73.000	1.371%	63,342.72	-	-	63,342.72	3.00%	1,900.28	-		65,243	893.74
TDP	Departmental Offices (Treasury)	178.000	3.343%	154,452.11	-	-	154,452.11	3.00%	4,633.56	-		159,086	893.74
TGT	Treasury Inspector General for Tax Administration	301.000	5.653%	261,180.25	-	-	261,180.25	3.00%	7,835.41	-		269,016	893.74
TTB	Alcohol and Tobacco Tax and Trade Bureau	207.000	3.887%	179,615.66	-	-	179,615.66	3.00%	5,388.47	-		185,004	893.74
USM	United States Mint	258.000	4.845%	223,868.79	-	-	223,868.79	3.00%	6,716.06	-		230,585	893.74
Grand Total		**5,325.000**	**100.000%**	**4,620,547.67**	**-**	**-**	**4,620,547.67**		**138,616.42**	**-**		**4,759,163**	

Cost Year	2018
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.)	37.000	1.012%	28,524.10	-	-	28,524.10	0.00%	-	-		28,524	770.92
ADF	African Development Foundation	103.000	2.818%	79,404.94	-	-	79,404.94	0.00%	-	-		79,405	770.92
AFR	Armed Forces Retirement Home	308.000	8.427%	237,443.89	-	-	237,443.89	0.00%	-	-		237,444	770.92
CDF	Community Development Financial Institutions Fund	72.000	1.970%	55,506.36	-	-	55,506.36	0.00%	-	-		55,506	770.92
CFP	Consumer Financial Protection Bureau	496.000	13.570%	382,377.18	-	-	382,377.18	0.00%	-	-		382,377	770.92
DNC	Denali Commission	29.000	0.793%	22,356.73	-	-	22,356.73	0.00%	-	-		22,357	770.93
EAC	U.S. Elections Assistance Commission	43.000	1.176%	33,149.63	-	-	33,149.63	0.00%	-	-		33,150	770.93
FHG	Federal Housing Finance Agency - OIG	180.000	4.925%	138,765.91	-	-	138,765.91	0.00%	-	-		138,766	770.92
FIN	Financial Crimes Enforcement Network	220.000	6.019%	169,602.78	-	-	169,602.78	0.00%	-	-		169,603	770.92
FSA	Fiscal Service	587.000	16.060%	452,531.05	-	-	452,531.05	0.00%	-	-		452,531	770.92
GCC	Gulf Coast Ecosystem Restoration Council	3.000	0.082%	2,312.77	-	-	2,312.77	0.00%	-	-		2,313	771.00
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	83.000	2.271%	63,986.50	-	-	63,986.50	0.00%	-	-		63,987	770.93
IAF	Inter-American Foundation	227.000	6.211%	174,999.23	-	-	174,999.23	0.00%	-	-		174,999	770.92
NMB	National Mediation Board	59.000	1.614%	45,484.38	-	-	45,484.38	0.00%	-	-		45,484	770.92
OGE	Office of Government Ethics	31.000	0.848%	23,898.57	-	-	23,898.57	0.00%	-	-		23,899	770.94
OIG	Treasury-OIG	30.000	0.821%	23,127.65	-	-	23,127.65	0.00%	-	-		23,128	770.93
OIT	ARC-OIT	320.000	8.755%	246,694.95	-	-	246,694.95	0.00%	-	-		246,695	770.92
SIG	Special Inspector General-Troubled Assets Relief Program	73.000	1.997%	56,277.29	-	-	56,277.29	0.00%	-	-		56,277	770.92
SSP	Shared Services Program	55.000	1.505%	42,400.69	-	-	42,400.69	0.00%	-	-		42,401	770.93
TDP	Departmental Offices (Treasury)	133.000	3.639%	102,532.59	-	-	102,532.59	0.00%	-	-		102,533	770.92
TGT	Treasury Inspector General for Tax Administration	142.000	3.885%	109,470.89	-	-	109,470.89	0.00%	-	-		109,471	770.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	222.000	6.074%	171,144.62	-	-	171,144.62	0.00%	-	-		171,145	770.92
USM	United States Mint	202.000	5.527%	155,726.19	-	-	155,726.19	0.00%	-	-		155,726	770.92
Grand Total		**3,655.000**	**100.000%**	**2,817,718.89**	**-**	**-**	**2,817,718.89**		**-**	**-**		**2,817,721**	

2017 Service. . . Purchase and Fleet Card

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

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

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

2018 Service. . . Purchase and Fleet Card

	FTEs Direct	$ Dollars
Shared		
Direct	3.000	358,197.28
Overhead		177,767.52
Shared Total	**3.000**	**535,964.80**
Grand Total	**3.000**	**535,964.80**

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

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

Cost Year	2017
Service	Purchase and Fleet Card

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

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

2017 Service. . . Simplified Acquisitions

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

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

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

2018 Service. . . Simplified Acquisitions

	FTEs Direct	$ Dollars
Shared		
Direct	34.113	3,408,138.02
Overhead		2,046,980.84
Shared Total	**34.113**	**5,455,118.86**
Grand Total	**34.113**	**5,455,118.86**

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

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

Cost Year	2017
Service	Simplified Acquisitions

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

Cost Year	2018
Service	Simplified Acquisitions

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

2017 Service. . . System Services (PR)

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

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

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

2018 Service. . . System Services (PR)

	FTEs Direct	$ Dollars
Shared		
Direct	11.762	2,146,590.26
Overhead		648,101.78
Shared Total	**11.762**	**2,794,692.04**
Customer Specific		
Direct	3.725	1,929,928.21
Overhead		202,355.69
Customer Specific Total	**3.725**	**2,132,283.90**
Grand Total	**15.486**	**4,926,975.94**

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

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

Cost Year	2017
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.)	2.288	0.131%	4,479.88	-	2,905.54	7,385.42	3.00%	221.56	-		7,607	3,324.54
ADF	African Development Foundation	29.803	1.702%	58,351.00	-	25,895.11	84,246.11	3.00%	2,527.38	-		86,773	2,911.53
AFR	Armed Forces Retirement Home	40.925	2.337%	80,125.95	-	50,566.90	130,692.85	3.00%	3,920.79	-		134,614	3,289.29
CAV	Court of Appeals for Veterans Claims (U.S.)	2.004	0.114%	3,923.90	-	1,023.69	4,947.59	3.00%	148.43	-		5,096	2,542.71
CDF	Community Development Financial Institutions Fund	18.296	1.045%	35,822.27	-	17,058.59	52,880.86	3.00%	1,586.43	-		54,467	2,976.91
CFP	Consumer Financial Protection Bureau	37.180	2.123%	72,793.64	-	74,779.81	147,573.45	3.00%	4,427.20	-		152,001	4,088.26
CSB	Chemical Safety and Hazard Investigation Board	4.024	0.230%	7,877.69	-	2,148.53	10,026.22	3.00%	300.79	-		10,327	2,566.61
DCP	DC Pensions (Office of)	13.004	0.743%	25,460.55	-	6,502.26	31,962.81	3.00%	958.88	-		32,922	2,531.65
DNC	Denali Commission	4.433	0.253%	8,679.46	-	4,862.30	13,541.76	3.00%	406.25	-		13,948	3,146.33
EAC	U.S. Elections Assistance Commission	8.756	0.500%	17,144.04	-	8,997.32	26,141.36	3.00%	784.24	-		26,926	3,074.99
FCA	Farm Credit Administration	10.061	0.574%	19,698.30	-	5,385.11	25,083.41	3.00%	752.50	-		25,836	2,567.92
FCS	Farm Credit System Insurance Corporation	0.007	0.000%	13.58	-	45.98	59.56	3.01%	1.79	-		61	8,792.41
FHF	Federal Housing Finance Agency	38.143	2.178%	74,679.14	-	19,873.07	94,552.21	3.00%	2,836.57	-		97,389	2,553.27
FHG	Federal Housing Finance Agency - OIG	9.276	0.530%	18,162.13	-	18,572.17	36,734.30	3.00%	1,102.03	-		37,836	4,078.72
FIN	Financial Crimes Enforcement Network	37.596	2.147%	73,608.71	-	40,765.41	114,374.12	3.00%	3,431.22	-		117,805	3,133.43
FLRA	Federal Labor Relations Agency	14.017	0.800%	27,442.88	-	7,083.07	34,525.95	3.00%	1,035.78	-		35,562	2,537.13
FMC	Federal Maritime Commission	17.010	0.971%	33,302.92	-	8,531.24	41,834.16	3.00%	1,255.03	-		43,089	2,533.20
FSA	Fiscal Service	136.161	7.775%	266,586.85	-	228,153.77	494,740.62	3.00%	14,842.22	-		509,583	3,742.50
GCC	Gulf Coast Ecosystem Restoration Council	4.074	0.233%	7,976.89	-	2,484.30	10,461.19	3.00%	313.84	-		10,775	2,644.65
HIG	Department of Homeland Security-OIG	1.000	0.057%	1,957.88	-	498.05	2,455.93	3.00%	73.68	-		2,530	2,530.00
HUD	Housing & Urban Development (U.S. Department)	649.366	37.078%	1,271,379.28	-	325,663.05	1,597,042.33	3.00%	47,911.27	-		1,644,954	2,533.17
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	22.842	1.304%	44,720.85	-	22,662.58	67,383.43	3.00%	2,021.50	-		69,405	3,038.55
IAF	Inter-American Foundation	14.426	0.824%	28,243.42	-	28,179.30	56,422.72	3.00%	1,692.68	-		58,115	4,028.62
MSC	Federal Mine Safety & Health Review Commission	5.000	0.285%	9,789.38	-	2,490.26	12,279.64	3.00%	368.39	-		12,648	2,529.60
MSP	Merit Systems Protection Board	4.036	0.230%	7,902.14	-	2,231.28	10,133.42	3.00%	304.00	-		10,437	2,585.93
NAR	National Archives and Records Administration	174.000	9.935%	340,670.57	-	86,660.98	427,331.55	3.00%	12,819.95	-		440,152	2,529.61
NMB	National Mediation Board	6.142	0.351%	12,025.16	-	10,057.80	22,082.96	3.00%	662.49	-		22,745	3,703.23
OCC	Office of the Comptroller of the Currency	37.000	2.113%	72,441.44	-	18,427.91	90,869.35	3.00%	2,726.08	-		93,595	2,529.59
OFS	Office of Financial Stability	27.000	1.542%	52,862.68	-	13,447.39	66,310.07	3.00%	1,989.30	-		68,299	2,529.59
OGE	Office of Government Ethics	5.143	0.294%	10,069.10	-	9,565.90	19,635.00	3.00%	589.05	-		20,224	3,932.44
OIG	Treasury-OIG	4.429	0.253%	8,671.62	-	4,835.77	13,507.39	3.00%	405.22	-		13,913	3,141.28
OIT	ARC-OIT	53.539	3.057%	104,822.99	-	66,742.61	171,565.60	3.00%	5,146.97	-		176,713	3,300.63
OSH	Occupational Safety & Health Review Commission	3.000	0.171%	5,873.63	-	1,494.15	7,367.78	3.00%	221.03	-		7,589	2,529.67
OTA	Office of Technical Assistance - TDP	8.000	0.457%	15,663.01	-	3,984.41	19,647.42	3.00%	589.42	-		20,237	2,529.63
SIG	Special Inspector General-Troubled Assets Relief Program	9.229	0.527%	18,068.61	-	12,126.73	30,195.34	3.00%	905.86	-		31,101	3,370.04
SSP	Shared Services Program	16.221	0.926%	31,759.47	-	15,564.78	47,324.25	3.00%	1,419.73	-		48,744	3,004.92
TDP	Departmental Offices (Treasury)	100.629	5.746%	197,018.42	-	66,228.64	263,247.06	3.00%	7,897.41	-		271,144	2,694.50
TGT	Treasury Inspector General for Tax Administration	12.258	0.700%	23,999.58	-	32,201.59	56,201.17	3.00%	1,686.04	-		57,887	4,722.40
TTB	Alcohol and Tobacco Tax and Trade Bureau	27.397	1.564%	53,640.48	-	40,595.55	94,236.03	3.00%	2,827.08	-		97,063	3,542.80
USM	United States Mint	76.657	4.377%	150,084.88	-	599,906.74	749,991.62	3.00%	22,499.75	-		772,491	10,077.25
Other	Other	67.000	3.826%	131,177.75	-	33,369.46	164,547.21	3.00%	4,936.42	-		169,484	2,529.61
Grand Total		**1,751.373**	**100.000%**	**3,428,972.12**	**-**	**1,922,569.10**	**5,351,541.22**		**160,546.25**	**-**		**5,512,087**	

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

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

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

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

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

2018 Service. . . System Services (PR) - Help Desk

	FTEs Direct	$ Dollars
Shared		
Direct	11.145	952,528.50
Overhead		626,673.60
Shared Total	**11.145**	**1,579,202.10**
Grand Total	**11.145**	**1,579,202.10**

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

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

Cost Year	2017
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.)	17.000	0.072%	1,174.66	-	-	1,174.66	3.00%	35.24	-		1,210	71.18
ADF	African Development Foundation	238.000	1.011%	16,445.28	-	-	16,445.28	3.00%	493.36	-		16,939	71.17
AFR	Armed Forces Retirement Home	378.000	1.606%	26,118.97	-	-	26,118.97	3.00%	783.57	-		26,903	71.17
CAV	Court of Appeals for Veterans Claims (U.S.)	20.000	0.085%	1,381.96	-	-	1,381.96	3.00%	41.46	-		1,423	71.15
CDF	Community Development Financial Institutions Fund	148.000	0.629%	10,226.47	-	-	10,226.47	3.00%	306.79	-		10,533	71.17
CFP	Consumer Financial Protection Bureau	466.000	1.980%	32,199.57	-	-	32,199.57	3.00%	965.99	-		33,166	71.17
CSB	Chemical Safety and Hazard Investigation Board	48.000	0.204%	3,316.69	-	-	3,316.69	3.00%	99.50	-		3,416	71.17
DCP	DC Pensions (Office of)	8.000	0.034%	552.78	-	-	552.78	3.00%	16.58	-		569	71.13
DNC	Denali Commission	17.000	0.072%	1,174.66	-	-	1,174.66	3.00%	35.24	-		1,210	71.18
EAC	U.S. Elections Assistance Commission	97.000	0.412%	6,702.49	-	-	6,702.49	3.00%	201.07	-		6,904	71.18
FCA	Farm Credit Administration	122.000	0.518%	8,429.93	-	-	8,429.93	3.00%	252.90	-		8,683	71.17
FHF	Federal Housing Finance Agency	625.000	2.655%	43,186.12	-	-	43,186.12	3.00%	1,295.58	-		44,482	71.17
FHG	Federal Housing Finance Agency - OIG	30.000	0.127%	2,072.93	-	-	2,072.93	3.00%	62.19	-		2,135	71.17
FIN	Financial Crimes Enforcement Network	622.000	2.643%	42,978.83	-	-	42,978.83	3.00%	1,289.36	-		44,268	71.17
FLRA	Federal Labor Relations Agency	187.000	0.794%	12,921.29	-	-	12,921.29	3.00%	387.64	-		13,309	71.17
FMC	Federal Maritime Commission	401.000	1.704%	27,708.22	-	-	27,708.22	3.00%	831.25	-		28,539	71.17
FSA	Fiscal Service	1,090.000	4.631%	75,316.60	-	-	75,316.60	3.00%	2,259.50	-		77,576	71.17
GCC	Gulf Coast Ecosystem Restoration Council	7.000	0.030%	483.68	-	-	483.68	3.00%	14.51	-		498	71.14
HIG	Department of Homeland Security-OIG	19.000	0.081%	1,312.86	-	-	1,312.86	3.00%	39.39	-		1,352	71.16
HUD	Housing & Urban Development (U.S. Department)	9,735.000	41.359%	672,667.08	-	-	672,667.08	3.00%	20,180.01	-		692,847	71.17
HUD-OIG	Housing & Urban Develop-OIG (U.S. Department)	110.000	0.467%	7,600.76	-	-	7,600.76	3.00%	228.02	-		7,829	71.17
IAF	Inter-American Foundation	189.000	0.803%	13,059.48	-	-	13,059.48	3.00%	391.78	-		13,451	71.17
MSC	Federal Mine Safety & Health Review Commission	85.000	0.361%	5,873.31	-	-	5,873.31	3.00%	176.20	-		6,050	71.18
MSP	Merit Systems Protection Board	42.000	0.178%	2,902.11	-	-	2,902.11	3.00%	87.06	-		2,989	71.17
NAR	National Archives and Records Administration	1,396.000	5.931%	96,460.53	-	-	96,460.53	3.00%	2,893.82	-		99,354	71.17
NMB	National Mediation Board	101.000	0.429%	6,978.88	-	-	6,978.88	3.00%	209.37	-		7,188	71.17
OCC	Office of the Comptroller of the Currency	323.000	1.372%	22,318.59	-	-	22,318.59	3.00%	669.56	-		22,988	71.17
OFS	Office of Financial Stability	42.000	0.178%	2,902.11	-	-	2,902.11	3.00%	87.06	-		2,989	71.17
OGE	Office of Government Ethics	61.000	0.259%	4,214.97	-	-	4,214.97	3.00%	126.45	-		4,341	71.16
OIG	Treasury-OIG	77.000	0.327%	5,320.53	-	-	5,320.53	3.00%	159.62	-		5,480	71.17
OSH	Occupational Safety & Health Review Commission	99.000	0.421%	6,840.68	-	-	6,840.68	3.00%	205.22	-		7,046	71.17
OTA	Office of Technical Assistance - TDP	279.000	1.185%	19,278.29	-	-	19,278.29	3.00%	578.35	-		19,857	71.17
SIG	Special Inspector General-Troubled Assets Relief Program	56.000	0.238%	3,869.48	-	-	3,869.48	3.00%	116.08	-		3,986	71.18
SSP	Shared Services Program	607.000	2.579%	41,942.36	-	-	41,942.36	3.00%	1,258.27	-		43,201	71.17
TDP	Departmental Offices (Treasury)	3,167.000	13.455%	218,832.73	-	-	218,832.73	3.00%	6,564.98	-		225,398	71.17
TGT	Treasury Inspector General for Tax Administration	81.000	0.344%	5,596.92	-	-	5,596.92	3.00%	167.91	-		5,765	71.17
TTB	Alcohol and Tobacco Tax and Trade Bureau	217.000	0.922%	14,994.22	-	-	14,994.22	3.00%	449.83	-		15,444	71.17
USM	United States Mint	1,180.000	5.013%	81,535.40	-	-	81,535.40	3.00%	2,446.06	-		83,981	71.17
Other	Other	1,151.000	4.890%	79,531.57	-	-	79,531.57	3.00%	2,385.95	-		81,918	71.17
Grand Total		**23,538.000**	**100.000%**	**1,626,423.99**	**-**	**-**	**1,626,423.99**		**48,792.72**	**-**		**1,675,217**	

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

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

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

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

2018 Service. . . Union Representative

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

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

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

Cost Year	2017
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%	-	-	152,097.49	152,097.49	3.00%	4,562.92	-		156,660	156,660.00
Grand Total		**1.000**	**100.000%**	**-**	**-**	**152,097.49**	**152,097.49**		**4,562.92**	**-**		**156,660**	

Cost Year	2018
Service	Union Representative

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

Travel Services

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

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

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

2018 Service. . . E-Gov Travel Services

	FTEs Direct	$ Dollars
Shared		
Direct	28.230	2,357,109.22
Overhead		1,431,745.95
Shared Total	**28.230**	**3,788,855.17**
Customer Specific		
Direct		5,400.00
Customer Specific Total		**5,400.00**
Grand Total	**28.230**	**3,794,255.17**

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

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

Cost Year	2017
Service	E-Gov Travel Services

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

Cost Year	2018
Service	E-Gov Travel Services

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

2017 Service. . . E-Travel Services Help Desk

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

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

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

2018 Service. . . E-Travel Services Help Desk

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

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

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

Cost Year	2017
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.)	355.000	0.335%	13,855.99	-	-	13,855.99	-2.00%	(277.12)	-		13,579	38.25
ADF	African Development Foundation	376.000	0.355%	14,675.65	-	-	14,675.65	-2.00%	(293.51)	-		14,382	38.25
AFR	Armed Forces Retirement Home	385.000	0.364%	15,026.92	-	-	15,026.92	-2.00%	(300.54)	-		14,726	38.25
BEP	Bureau of Engraving and Printing	1,951.000	1.843%	76,149.42	-	-	76,149.42	-2.00%	(1,522.99)	-		74,626	38.25
CAV	Court of Appeals for Veterans Claims (U.S.)	189.000	0.179%	7,376.85	-	-	7,376.85	-2.00%	(147.54)	-		7,229	38.25
CDF	Community Development Financial Institutions Fund	394.000	0.372%	15,378.20	-	-	15,378.20	-2.00%	(307.56)	-		15,071	38.25
CFP	Consumer Financial Protection Bureau	10,535.000	9.954%	411,191.28	-	-	411,191.28	-2.00%	(8,223.83)	-		402,967	38.25
CSB	Chemical Safety and Hazard Investigation Board	238.000	0.225%	9,289.37	-	-	9,289.37	-2.00%	(185.79)	-		9,104	38.25
DCP	DC Pensions (Office of)	22.000	0.021%	858.68	-	-	858.68	-2.00%	(17.17)	-		842	38.27
DNC	Denali Commission	114.000	0.108%	4,449.53	-	-	4,449.53	-2.00%	(88.99)	-		4,361	38.25
EAC	U.S. Elections Assistance Commission	435.000	0.411%	16,978.47	-	-	16,978.47	-2.00%	(339.57)	-		16,639	38.25
FCA	Farm Credit Administration	1,753.000	1.656%	68,421.29	-	-	68,421.29	-2.00%	(1,368.43)	-		67,053	38.25
FCS	Farm Credit System Insurance Corporation	73.000	0.069%	2,849.26	-	-	2,849.26	-2.00%	(56.99)	-		2,792	38.25
FHF	Federal Housing Finance Agency	3,313.000	3.130%	129,309.61	-	-	129,309.61	-2.00%	(2,586.19)	-		126,723	38.25
FHG	Federal Housing Finance Agency - OIG	993.000	0.938%	38,757.75	-	-	38,757.75	-2.00%	(775.16)	-		37,983	38.25
FIN	Financial Crimes Enforcement Network	1,103.000	1.042%	43,051.16	-	-	43,051.16	-2.00%	(861.02)	-		42,190	38.25
FLRA	Federal Labor Relations Agency	1,062.000	1.003%	41,450.89	-	-	41,450.89	-2.00%	(829.02)	-		40,622	38.25
FMC	Federal Maritime Commission	361.000	0.341%	14,090.18	-	-	14,090.18	-2.00%	(281.80)	-		13,808	38.25
FSA	Fiscal Service	8,897.000	8.406%	347,258.55	-	-	347,258.55	-2.00%	(6,945.17)	-		340,313	38.25
GCC	Gulf Coast Ecosystem Restoration Council	135.000	0.128%	5,269.18	-	-	5,269.18	-2.00%	(105.38)	-		5,164	38.25
HIG	Department of Homeland Security-OIG	2,336.000	2.207%	91,176.35	-	-	91,176.35	-2.00%	(1,823.53)	-		89,353	38.25
HUD	Housing & Urban Development (U.S. Department)	40,569.000	38.332%	1,583,447.47	-	-	1,583,447.47	-2.00%	(31,668.95)	-		1,551,779	38.25
IAF	Inter-American Foundation	483.000	0.456%	18,851.96	-	-	18,851.96	-2.00%	(377.04)	-		18,475	38.25
MSC	Federal Mine Safety & Health Review Commission	622.000	0.588%	24,277.26	-	-	24,277.26	-2.00%	(485.55)	-		23,792	38.25
MSP	Merit Systems Protection Board	807.000	0.763%	31,497.99	-	-	31,497.99	-2.00%	(629.96)	-		30,868	38.25
NAR	National Archives and Records Administration	3,896.000	3.681%	152,064.66	-	-	152,064.66	-2.00%	(3,041.29)	-		149,023	38.25
NMB	National Mediation Board	610.000	0.576%	23,808.89	-	-	23,808.89	-2.00%	(476.18)	-		23,333	38.25
OFS	Office of Financial Stability	92.000	0.087%	3,590.85	-	-	3,590.85	-2.00%	(71.82)	-		3,519	38.25
OGE	Office of Government Ethics	191.000	0.180%	7,454.92	-	-	7,454.92	-2.00%	(149.10)	-		7,306	38.25
OIG	Treasury-OIG	897.000	0.848%	35,010.78	-	-	35,010.78	-2.00%	(700.22)	-		34,311	38.25
OIT	ARC-OIT	1,907.000	1.802%	74,432.06	-	-	74,432.06	-2.00%	(1,488.64)	-		72,943	38.25
OSH	Occupational Safety & Health Review Commission	413.000	0.390%	16,119.79	-	-	16,119.79	-2.00%	(322.40)	-		15,797	38.25
OTA	Office of Technical Assistance - TDP	550.000	0.520%	21,467.03	-	-	21,467.03	-2.00%	(429.34)	-		21,038	38.25
SIG	Special Inspector General-Troubled Assets Relief Program	931.000	0.880%	36,337.83	-	-	36,337.83	-2.00%	(726.76)	-		35,611	38.25
SSP	Shared Services Program	195.000	0.184%	7,611.04	-	-	7,611.04	-2.00%	(152.22)	-		7,459	38.25
TDP	Departmental Offices (Treasury)	7,430.000	7.020%	290,000.12	-	-	290,000.12	-2.00%	(5,800.00)	-		284,200	38.25
TGT	Treasury Inspector General for Tax Administration	5,199.000	4.912%	202,922.02	-	-	202,922.02	-2.00%	(4,058.44)	-		198,864	38.25
TTB	Alcohol and Tobacco Tax and Trade Bureau	2,338.000	2.209%	91,254.41	-	-	91,254.41	-2.00%	(1,825.09)	-		89,429	38.25
USM	United States Mint	3,297.000	3.115%	128,685.11	-	-	128,685.11	-2.00%	(2,573.70)	-		126,111	38.25
Other	Other	388.000	0.367%	15,144.02	-	-	15,144.02	-2.00%	(302.88)	-		14,841	38.25
Grand Total		**105,835.000**	**100.000%**	**4,130,842.79**	**-**	**-**	**4,130,842.79**		**(82,616.88)**	**-**		**4,048,226**	

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

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

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

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

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	FTEs Direct	$ Dollars
Shared		
Direct	9.414	912,826.13
Overhead		482,624.43
Shared Total	**9.414**	**1,395,450.56**
Grand Total	**9.414**	**1,395,450.56**

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

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

Cost Year	2017
Service	Relocation - Level 1

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

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

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

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

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

2018 Service. . . Relocation - Level 2

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

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

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

Cost Year	2017
Service	Relocation - Level 2

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

Cost Year	2018
Service	Relocation - Level 2

Org	Customer	Drivers	% of Total	Allocation	Allocation Adj	Cust Specific	Total Budget	*ORJ %*	ORJ Adj	Other Adj	*Other %*	Sch Price	PPU
ATF	Bureau of Alcohol Tobacco Firearms and Explosives	180.000	38.627%	761,234.92	(15,720.91)	-	745,514.01	-5.00%	(37,275.70)	-		708,238	3,934.66
CDC	Centers for Disease Control and Prevention	88.000	18.884%	372,159.29	9,288.04	-	381,447.33	-5.00%	(19,072.37)	-		362,375	4,117.90
CFP	Consumer Financial Protection Bureau	4.000	0.858%	16,916.33	(349.31)	-	16,567.02	-5.00%	(828.35)	-		15,739	3,934.75
DHS-CIS	Department of Homeland Security-CIS	54.000	11.588%	228,370.48	16,127.21	-	244,497.69	-5.00%	(12,224.88)	-		232,273	4,301.35
FCA	Farm Credit Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
FDA	U.S. Food and Drug Administration	58.000	12.446%	245,286.80	(5,065.03)	-	240,221.77	-5.00%	(12,011.09)	-		228,211	3,934.67
FEMA	Federal Emergency Management Agency	5.000	1.073%	21,145.41	(437.56)	-	20,707.85	-5.00%	(1,035.39)	-		19,672	3,934.40
FHG	Federal Housing Finance Agency - OIG	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
FSA	Fiscal Service	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
HHS-HRSA	U.S. Department of Health and Human Services - HRSA	2.000	0.429%	8,458.16	211.43	-	8,669.59	-5.00%	(433.48)	-		8,236	4,118.00
HHS-OASH	U.S. Department of Health and Human Services - OASH	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OIG	U.S. Department of Health and Human Services - OIG	5.000	1.073%	21,145.41	527.65	-	21,673.06	-5.00%	(1,083.65)	-		20,589	4,117.80
HHS-OMHA	U.S. Department of Health and Human Services - OMHA	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HIG	Department of Homeland Security-OIG	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
HUD	Housing & Urban Development (U.S. Department)	39.000	8.369%	164,934.23	(3,406.72)	-	161,527.51	-5.00%	(8,076.38)	-		153,451	3,934.64
NAR	National Archives and Records Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
NSF	National Science Foundation	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
RRB	Railroad Retirement Board (U.S.)	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
TDP	Departmental Offices (Treasury)	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
TGT	Treasury Inspector General for Tax Administration	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
TMA	Defense Health Agency	1.000	0.215%	4,229.09	(88.25)	-	4,140.84	-5.00%	(207.04)	-		3,934	3,934.00
USM	United States Mint	2.000	0.429%	8,458.17	(174.66)	-	8,283.51	-5.00%	(414.18)	-		7,869	3,934.50
HHS-PSC	U.S. Department of Health and Human Services - PSC	3.000	0.644%	12,687.25	316.22	-	13,003.47	-5.00%	(650.17)	-		12,353	4,117.67
HHS-DAB	U.S. Department of Health and Human Services - DAB	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OCR	U.S. Department of Health and Human Services - OCR	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-OSG	U.S. Department of Health and Human Services - OSG	1.000	0.215%	4,229.09	104.79	-	4,333.88	-5.00%	(216.69)	-		4,117	4,117.00
HHS-SAM	U.S. Department of Health and Human Services - SAM	7.000	1.502%	29,603.58	(612.22)	-	28,991.36	-5.00%	(1,449.57)	-		27,542	3,934.57
Grand Total		**466.000**	**100.000%**	**1,970,752.70**	**(0.05)**	**-**	**1,970,752.65**		**(98,537.62)**	**-**		**1,872,213**	

2017 Service. . . Relocation - Level 3

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

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

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

2018 Service. . . Relocation - Level 3

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

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

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

Cost Year	2017
Service	Relocation - Level 3

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

Cost Year	2018
Service	Relocation - Level 3

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

2017 Service. . . Relocation - Payments

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

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

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

2018 Service. . . Relocation - Payments

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

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

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

Cost Year	2017
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	2,120.000	48.972%	228,238.80	-	-	228,238.80	-2.00%	(4,564.78)	-		223,674	105.51
CFP	Consumer Financial Protection Bureau	71.000	1.640%	7,643.85	-	-	7,643.85	-2.00%	(152.88)	-		7,491	105.51
CSB	Chemical Safety and Hazard Investigation Board	8.000	0.185%	861.28	-	-	861.28	-2.00%	(17.23)	-		844	105.50
FCA	Farm Credit Administration	30.000	0.693%	3,229.79	-	-	3,229.79	-2.00%	(64.60)	-		3,165	105.50
FDA	U.S. Food and Drug Administration	1,087.000	25.110%	117,026.22	-	-	117,026.22	-2.00%	(2,340.52)	-		114,686	105.51
FEMA	Federal Emergency Management Agency	75.000	1.733%	8,074.49	-	-	8,074.49	-2.00%	(161.49)	-		7,913	105.51
FHG	Federal Housing Finance Agency - OIG	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
FSA	Fiscal Service	14.000	0.323%	1,507.24	-	-	1,507.24	-2.00%	(30.14)	-		1,477	105.50
HIG	Department of Homeland Security-OIG	7.000	0.162%	753.62	-	-	753.62	-2.00%	(15.07)	-		739	105.57
HUD	Housing & Urban Development (U.S. Department)	314.000	7.253%	33,805.18	-	-	33,805.18	-2.00%	(676.10)	-		33,129	105.51
NAR	National Archives and Records Administration	25.000	0.578%	2,691.50	-	-	2,691.50	-2.00%	(53.83)	-		2,638	105.52
NSF	National Science Foundation	137.000	3.165%	14,749.39	-	-	14,749.39	-2.00%	(294.99)	-		14,454	105.50
RRB	Railroad Retirement Board (U.S.)	7.000	0.162%	753.62	-	-	753.62	-2.00%	(15.07)	-		739	105.57
TDP	Departmental Offices (Treasury)	310.000	7.161%	33,374.54	-	-	33,374.54	-2.00%	(667.49)	-		32,707	105.51
TGT	Treasury Inspector General for Tax Administration	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
TMA	Defense Health Agency	91.000	2.102%	9,797.04	-	-	9,797.04	-2.00%	(195.94)	-		9,601	105.51
USM	United States Mint	11.000	0.254%	1,184.26	-	-	1,184.26	-2.00%	(23.69)	-		1,161	105.55
Grand Total		**4,329.000**	**100.000%**	**466,059.34**	**-**	**-**	**466,059.34**		**(9,321.20)**	**-**		**456,740**	

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

2017 Service. . . System Services (TR)

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

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

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

2018 Service. . . System Services (TR)

	FTEs Direct	$ Dollars
Shared		
Direct	3.335	508,872.65
Overhead		184,003.37
Shared Total	**3.335**	**692,876.02**
Grand Total	**3.335**	**692,876.02**

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

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

Cost Year	2017
Service	System Services (TR)

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

Cost Year	2018
Service	System Services (TR)

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

2017 Service. . . Travel Card Administration

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

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

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

2018 Service. . . Travel Card Administration

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

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

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

Cost Year	2017
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.)	14.000	0.128%	741.77	-	-	741.77	-2.00%	(14.84)	-		727	51.93
ADF	African Development Foundation	25.000	0.229%	1,324.58	-	-	1,324.58	-2.00%	(26.49)	-		1,298	51.92
AFR	Armed Forces Retirement Home	41.000	0.376%	2,172.31	-	-	2,172.31	-2.00%	(43.45)	-		2,129	51.93
CFP	Consumer Financial Protection Bureau	1,247.000	11.446%	66,070.07	-	-	66,070.07	-2.00%	(1,321.40)	-		64,749	51.92
CSB	Chemical Safety and Hazard Investigation Board	41.000	0.376%	2,172.31	-	-	2,172.31	-2.00%	(43.45)	-		2,129	51.93
DNC	Denali Commission	13.000	0.119%	688.78	-	-	688.78	-2.00%	(13.78)	-		675	51.92
EAC	U.S. Elections Assistance Commission	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
FCA	Farm Credit Administration	281.000	2.579%	14,888.28	-	-	14,888.28	-2.00%	(297.77)	-		14,591	51.93
FCS	Farm Credit System Insurance Corporation	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
FHF	Federal Housing Finance Agency	167.000	1.533%	8,848.20	-	-	8,848.20	-2.00%	(176.96)	-		8,671	51.92
FHG	Federal Housing Finance Agency - OIG	121.000	1.111%	6,410.97	-	-	6,410.97	-2.00%	(128.22)	-		6,283	51.93
FLRA	Federal Labor Relations Agency	93.000	0.854%	4,927.44	-	-	4,927.44	-2.00%	(98.55)	-		4,829	51.92
FMC	Federal Maritime Commission	52.000	0.477%	2,755.13	-	-	2,755.13	-2.00%	(55.10)	-		2,700	51.92
FSA	Fiscal Service	857.000	7.866%	45,406.62	-	-	45,406.62	-2.00%	(908.13)	-		44,498	51.92
GCC	Gulf Coast Ecosystem Restoration Council	11.000	0.101%	582.82	-	-	582.82	-2.00%	(11.66)	-		571	51.91
HIG	Department of Homeland Security-OIG	585.000	5.369%	30,995.18	-	-	30,995.18	-2.00%	(619.90)	-		30,375	51.92
HUD	Housing & Urban Development (U.S. Department)	5,246.000	48.151%	277,949.95	-	-	277,949.95	-2.00%	(5,559.00)	-		272,391	51.92
IAF	Inter-American Foundation	37.000	0.340%	1,960.38	-	-	1,960.38	-2.00%	(39.21)	-		1,921	51.92
MSP	Merit Systems Protection Board	187.000	1.716%	9,907.86	-	-	9,907.86	-2.00%	(198.16)	-		9,710	51.93
NMB	National Mediation Board	27.000	0.248%	1,430.55	-	-	1,430.55	-2.00%	(28.61)	-		1,402	51.93
OGE	Office of Government Ethics	45.000	0.413%	2,384.24	-	-	2,384.24	-2.00%	(47.68)	-		2,337	51.93
OIG	Treasury-OIG	131.000	1.202%	6,940.80	-	-	6,940.80	-2.00%	(138.82)	-		6,802	51.92
OIT	ARC-OIT	385.000	3.534%	20,398.54	-	-	20,398.54	-2.00%	(407.97)	-		19,991	51.92
SIG	Special Inspector General-Troubled Assets Relief Program	141.000	1.294%	7,470.63	-	-	7,470.63	-2.00%	(149.41)	-		7,321	51.92
TGT	Treasury Inspector General for Tax Administration	757.000	6.948%	40,108.29	-	-	40,108.29	-2.00%	(802.17)	-		39,306	51.92
TTB	Alcohol and Tobacco Tax and Trade Bureau	369.000	3.387%	19,550.81	-	-	19,550.81	-2.00%	(391.02)	-		19,160	51.92
Grand Total		**10,895.000**	**100.000%**	**577,252.15**	**-**	**-**	**577,252.15**		**(11,545.07)**	**-**		**565,708**	

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

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 Undefined: Budget	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:	Transaction

	AP Invoices – IPP	
Commercial Payables – NIPP	# of AP documents (i.e. headers) processed <u>Transaction Types:</u> AP Invoices – ZDIs – Commercial all except BOCs 113006, 121110, 121111, 121112, 251005, 251006 AP Invoices – Interfaced (x0.1 weight) all except BOCs 33%, 410001, 410002, 410003, 410004, 410005 or vendor Foreign Currency pay group lookup code AP Manual Payments (x2 weight) AP Invoices – Manual all except BOCs 113006, 121110, 121111, 121112, 251005, 251006 or Loan Default Claims ACH pay group lookup code Purchasing – Interfaced Obligations (x0.1 weight) all except BOCs 33%, 410001, 410002, 410003, 410004, 410005 or vendor Foreign Currency pay group lookup code Purchasing – Manual Obligations – Manual Payment Purchasing – Manual Obligations – Commercial all except Vendor Name: 1221 Vendor or Loan Default Claims ACH pay group lookup code PO Receipts (Accruals) – Manual PMTs & Commercial	Transaction
Commercial Receivables	# of AR documents (i.e. headers) processed <u>Transaction Types:</u> AR – Adjustment – NFED – Manual AR – Adjustment – NFED – Interfaced (x0.1 weight) AR – Adjustment – NFED – Debit Memos NFED – Cash Manual NFED – Cash Interfaced (x 0.1 weight) AR Invoices – Debit Memo – NFED Manual AR Invoices – NFED Interfaced (x0.1 weight) AR Invoices – NFED Manual AR Invoices – NFED Credit Memo Manual AR – Misc Receipts – NFED Manual AR – Misc Receipts – NFED Interfaced (x0.1 weight) Customers – Non Federal – Manual	Transaction

	Customers – Non Federal – Interfaced (x0.1 weight)	
Contract Support Level 1 – BFEM/PMM	Based on historical level of effort <u>Factors influence the level of effort:</u> How complex an agency defines their structure How much consulting, training, and configuration or administration services request	Level of Effort
Debt Collections	Based on historical level of effort	Level of Effort
Discoverer Services	# of Discoverer users based on formula: (Plus Users x2) + (Viewer Users x1)	Point in Time
Grants, Loans, and Foreign Payments	# of AP and AR documents (i.e. headers) processed <u>Transaction Types:</u> AP Invoices – ZDIs – Grants & Loans & PSC & Foreign AP Invoices – ZDIs – Commercial BOCs 113006, 121110, 121111, 121112, 251005, 251006 AP Invoices – Interfaced (x0.2 weight) BOCs 33%, 410001, 410002, 410003, 410004, 410005 or vendor Foreign Currency pay group lookup code AP Invoices – Grants & Loans & PSC & Foreign AP Invoices – Manual BOCs 113006, 121110, 121111, 121112, 251005, 251006 or Loan Default Claims ACH pay group lookup code Purchasing – Interfaced Obligations (x0.2 weight) BOCs 33%, 410001, 410002, 410003, 410004, 410005 or vendor Foreign Currency pay group lookup code Purchasing – Manual Obligations – Grants & Loans & PSC & Foreign Purchasing – Manual Obligations – Commercial Loan Default Claims ACH pay group lookup code PO Receipts (Accruals) – Grants & Loans & PSC & Foreign **Only listed w/ "Grants" below, following are also counted w/ "Loans"** AR – Adjustments – Grants-Manual AR – Adjustments – Grants-Interfaced (x0.2 weight) AR Receipts – Grants – Cash Manual AR Receipts – Grants – Cash Interfaced (x0.2 weight) AR Invoices – Grants – Manual	Transaction

	AR Invoices – Grants – Interfaced (x0.2 weight) AR – Misc Receipts – Grants – Manual AR – Misc Receipts – Grants – Interfaced (x0.2 weight) Customers – Grants – Manual Customers – Grants – Interfaced (x0.2 weight)	
Hosting – BFEM	Flat fee if customer chooses service	Point in Time
Intragovernmental Payables	# of Intragovernmental AP documents (i.e. headers) processed <u>Transaction Types:</u> AP invoices – ZDIs – Federal AP Invoices – IPAC Purchasing – Manual Obligations – Federal Purcahsing – Manual Obligations - Commercial Vendor Name: 1221 Vendor PO Receipts (Accruals) – Federal	Transaction
Intragovernmental Receivables	# of Intragovernmental AR documents (i.e. headers) processed <u>Transaction Types:</u> AR – Adjustments – Federal-Manual AR – Adjustments- FED Debit Memos AR Receipts FED – IPAC Bulk Process FED – Cash Manual FED – Cash Interfaced (x0.1 weight) AR Invoices – Debit Memo – FED Manual AR Invoices – FED Interfaced (x0.1 weight) AR Invoices – FED Manual 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 Project Cost Budget – Contract	Transaction
Investment Accounting	Based on historical level of effort	Level of Effort
Payroll Accounting	Flat fee if customer chooses service	Point in Time

Payroll Transactions	# of Payroll corrections processed Transaction Types: Corrected Interfaced Corrected Non-Interfaced	Transaction
Pension Payroll Project	Based on historical level of effort	Level of Effort
Purchase/Fleet Card Accounting	# of Citi documents processed Transaction Types: AP Invoices – ZDIs – Citidirect (distribution lines) AP invoices – Citidirect Interface If Source = CITIDIRECT (headers) Otherwise (distribution lines) 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	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, and accretion actions (x1 weight) # of minor PD changes – such as statements of difference, pen and ink changes, classification standard reviews (final & draft), changes due to reorganization, abolishment of PD, Personnel Office Identifier conversions (x0.25 weight)	Transaction
Employee Benefits	# of distinct customer employees with payroll activity over a four pay period window	Point in Time
HR Connect Testing Services	Based on historical level of effort	Level of Effort
HR Help Desk	# of weighted help desk tickets (webTA / TLMS / EODS / Career Connector / WFA / NFC tickets x 1) + (HRConnect tickets x 4) + (InCompass tickets x 3) + (EPP/General tickets x 0.5)	Transaction
HR Reporting Services	# of weighted reports (recurring e.g. pay period reports x 0.05) + (Level 1 ad hoc x 1) + (Level 2 ad hoc x 2) + (Level 3 ad hoc x 5) + (expedited same day turnaround Level 1 ad hoc x 2) + (expedited same day turnaround Level 2 ad hoc x 3) + (expedited same day turnaround Level 3 ad hoc x 6)	Transaction
Labor and Employee Relations	Labor Relations: # of grievance replies, notices to the union, responses to union information requests, partnership notices, and any other management document drafted to facilitate the labor relations process Employee Relations: # of corrective actions including: counseling memos, suspensions, reprimands, removals, terminations, leave restriction notices, administrative grievance replies, performance improvement plans, and any other document drafted to address a performance or misconduct issue # of administrative actions including: only those involving more than 3 employee interviews that do not result in corrective action # of data audits including: audits of records such as time and attendance,	Transaction

	ENTRY/EGRESS, COMPUTER ACTIVITY, OR OTHER SIMILAR RECORDS THAT DO NOT RESULT IN CORRECTIVE ACTION	
PERSONNEL SECURITY	# OF BACKGROUND INVESTIGATIONS, CASES ADJUDICATED, AND DRUG TESTS (BACKGROUND INVESTIGATIONS INITIATED X 3) + (CASES ADJUDICATED X 6) + (RANDOM DRUG TESTS X 2) + (PRE-EMPLOYMENT DRUG TESTS X 1) + (ADDITIONAL SERVICES X 0.5) ADDITIONAL SERVICES INCLUDE PREPARING ELIGIBILITY LETTERS, REQUESTING CREDIT CHECKS, REQUESTING AND MONITORING ADDITIONAL PRE-EMPLOYMENT REQUEST, AND RESPONDING TO GIGLIO REQUESTS	TRANSACTION
PROCESSING OPERATIONS	# OF DISTINCT CUSTOMER EMPLOYEES WITH PAYROLL ACTIVITY OVER A FOUR PAY PERIOD WINDOW	POINT IN TIME
STAFF ACQUISITION	# OF HIRING ACTIONS INITIATED THAT REQUIRED POSTING A JOB OPPORTUNITY ANNOUNCEMENT (JOA) OR FACILITATE A SELECTION THROUGH OTHER MEANS NOT REQUIRING A JOA	TRANSACTION
SYSTEM SERVICES (HR)	# OF WEBTA USERS	POINT IN TIME
WORKERS COMPENSATION	# OF ACTIVE DOL'S OFFICE OF WORKER' COMPENSATION PROGRAMS CLAIMS ACTIVE CLAIMS ARE INCIDENTS AND CLAIMS FILED DURING THE TIME PERIOD AND CLAIMS FOR WHICH MONITORING OR COMPENSATION OR REIMBURSEMENT OF MEDICAL PAYMENTS IS CONTINUING	POINT IN TIME
PROCUREMENT SERVICES		
8(A) DIRECT AWARDS – TIER I	# OF 8(A) DIRECT AWARDS GREATER THAN $150,000 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 BPA OR IDIQ CONTRACTS	TRANSACTION
COMPLEX CONTRACTS – TIER I	# OF ACTIONS GREATER THAN $150,000 AWARDED ON THE OPEN MARKET [EXCLUDES 8(A) DIRECT AWARDS GREATER THAN $150,000 BUT LESS THAN OR EQUAL TO $4,000,000 AND AWARDS AGAINST MAS, GWACS, AND TWACS]	TRANSACTION
COMPLEX CONTRACTS – TIER II	# OF ACTIONS AS LABELED UNDER COMPLEX CONTRACTS –TIER I SUBMITTED AFTER THE ESTABLISHED CUTOFF DATES	TRANSACTION
IAA/IAA MODIFICATIONS	# OF INTERAGENCY AGREEMENTS (IAS) AND IA MODS	TRANSACTION
MODIFICATIONS	# OF MODIFICATIONS	TRANSACTION
MAS/GWAC/TWAC – TIER I	# OF ACTIONS GREATER THAN $150,000 AWARDED AGAINST AN EXISTING MAS, GWAC, OR TWAC	TRANSACTION

MAS/GWAC/TWAC – Tier II	# of actions as labeled under MAS/GWAC/TWAC – Tier I submitted after the established cutoff dates	Transaction
Purchase and Fleet Card	# of cardholders and approving officials	Point in Time
Simplified Acquisitions	# of simplified acquisitions	Transaction
System Services (PR)	# of customer PRISM users plus number of ARC PRISM users allocated to customer	Point in Time
System Services (PR) – Help Desk	# of help desk tickets	Transaction
Union Representative	Fiscal Service has 1 employee who happens to "work" in ARC that spends 100% of time on union duties for Fiscal Service – pass through	Other
Travel Services		
E-Gov Travel Services	# of travel documents processed <u>Transaction Types:</u> Travel – ZDIs (x 2 weight) Travel – CBA Invoices (distribution lines) Travel – Advances and Advance Activity (x 2 weight) Travel – TDY Traveler Supplementals Travel – TDY TAV 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 Purchasing – Travel – Travel Obligations Travel – PO Receipts (Accruals)	Transaction
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,	Transaction

	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	
RELOCATION – LEVEL 1	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 2	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – LEVEL 3	# OF EXPECTED RELOCATIONS	ANTICIPATION
RELOCATION – PAYMENTS	# OF PAYMENTS (BASED ON NUMBER & TYPE OF RELOCATIONS) LEVEL 1 RELOS (X 4) + LEVEL 2 RELOS (X 7) + LEVEL 3 RELOS (X 14)	ANTICIPATION
SYSTEM SERVICES (TR)	# OF CONCUR USERS	POINT IN TIME
TRAVEL CARD ADMINISTRATION	# OF CARDHOLDERS	POINT IN TIME