



NSSC

NASA Shared Services Center

April 2016 Performance & Utilization Report – FY 16



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Quality Measurements

- Accounts Payable

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

*** ServiceNow

**** Explorance/Blue

Scorecard – April Overall

Activity	April
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	NA
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	
Website Availability	

ESC Activity by Month:	April
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	

Scorecard by Center – April

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SES Appointments											
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Retirement Estimate - 15 day											
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SBIR / STTR - Phase 2											
Website Availability											

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	G	G	G	G					
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G					
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G					
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	R	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G					
PCS (15) Travel	G	G	G	G	G	G	G					
PCS (30) Travel	G	G	G	G	G	G	G					
Relocation Assistance	G	G	G	G	G	G	G					
NASA Awards & Recognition Processing	G	G	G	G	G	G	G					
Off-Site Training	G	G	G	G	G	G	G					
Internal Training <25K	G	G	G	G	G	G	G					
Internal Training >25K	G	n/a	G	G	G	n/a	G					
SES Appointments	G	G	G	G	G	G	R					
SES CDP Mentor Appraisals	n/a											
Retirement Estimate - 15 day	G	G	G	G	G	G	G					
Retirement Processing - Expedited	n/a											
Payroll	G	G	G	G	G	G	G					
eOPF - 15 Day	G	G	G	G	G	G	G					
eOPF - 25 Day	G	G	G	G	G	G	G					
Personnel Action Processing	G	G	G	G	G	G	G					
Grants	G	G	G	G	G	G	G					
Grants - Supplemental	G	G	G	G	G	G	G					
SBIR / STTR - Phase 1	n/a											
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a	n/a	G					
Website Availability	G	G	G	G	G	G	G					

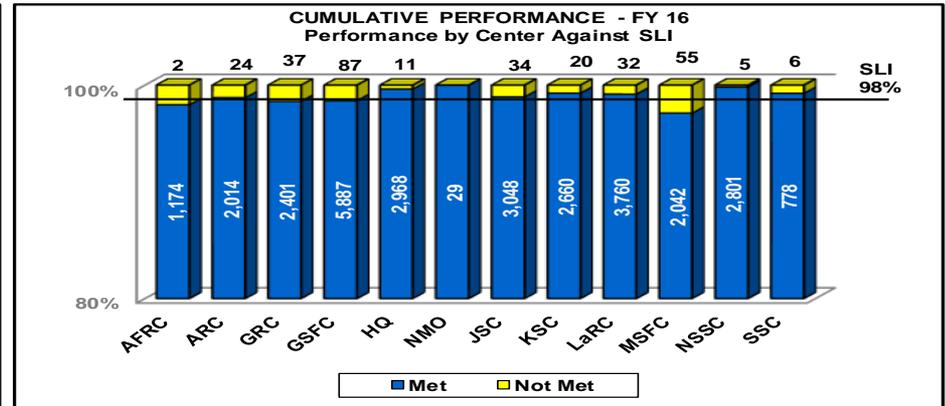
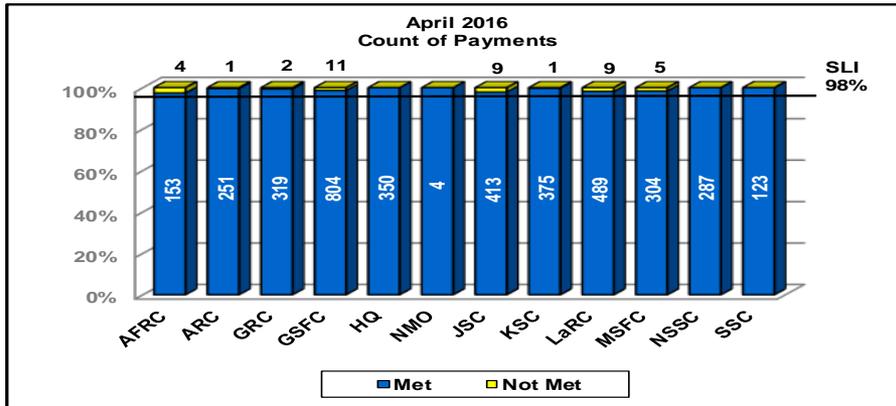
ESC Scorecard – By Month

ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec	R	G	R	G	R	R	R					
ESD Call Abandon Rate: Should not exceed 7%	G	G	G	G	R	G	R					
ESD First Contact Resolution ESD: SLA > 95%	R	R	R	G	G	G	G					
ESD First Contact Resolution All: SLA > 65%	G	G	G	G	R	R	R					
ESD Customer Satisfaction Tier 1: >90%	G	G	G	G	G	G	G					
ESD Application Availability: >99.95%	G	G	G	G	G	G	G					
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	R	R	R	R	R	R	G					
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	R	R	R	R	R	R	R					
CCC First Contact Resolution: SLA > 95%	G	G	G	G	G	G	G					
CCC Call Answer Rate: 80% answered in 60 sec	R	R	R	R	R	G	G					
CCC Call Abandonment Rate: Should not exceed 7%	R	R	R	R	R	G	G					
CCC Customer Satisfaction: >90%	G	G	G	G	G	G	G					

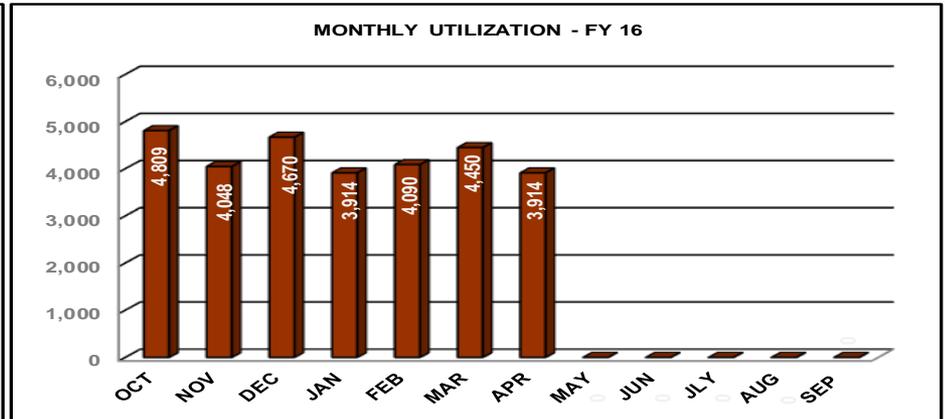
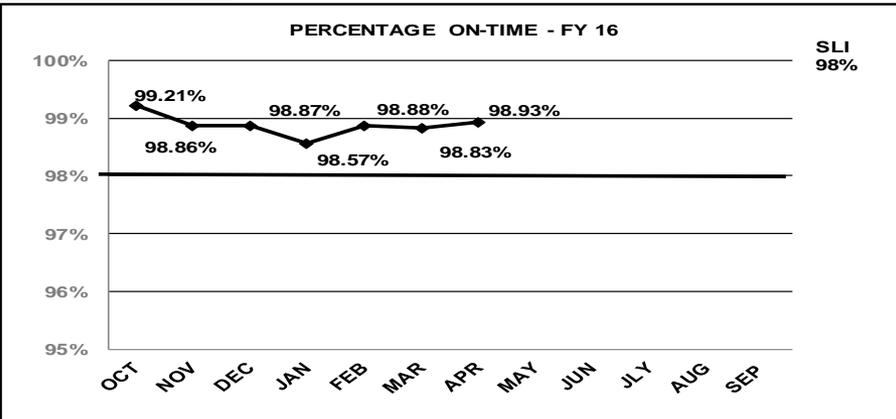
Financial Management Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 16

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	98.86%	98.87%	98.57%	98.88%	98.83%	98.93%					
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450	3,914					
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981	29,895					



Assessment:

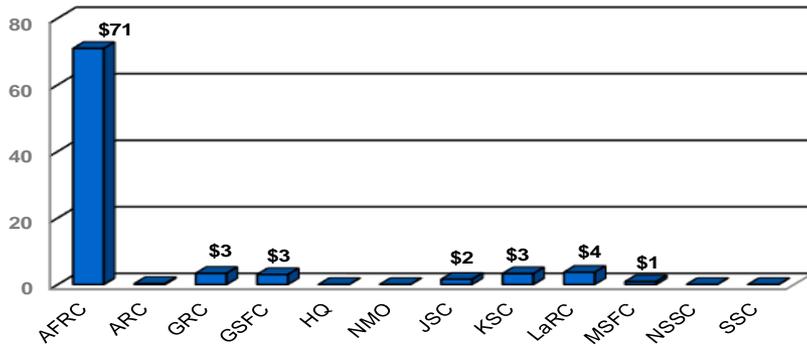
Financial Management

Accounts Payable – Interest Penalties

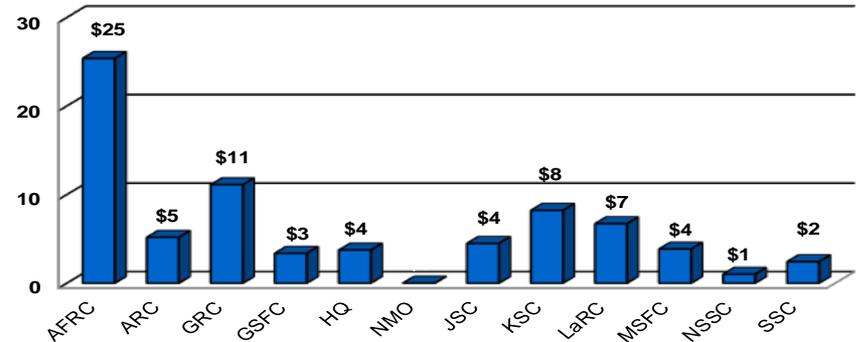
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is <= \$200 per million.

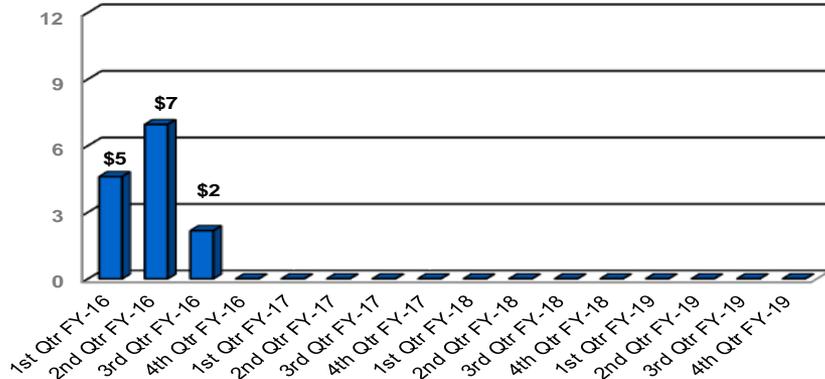
April 2016
AP Interest Penalties / \$ million



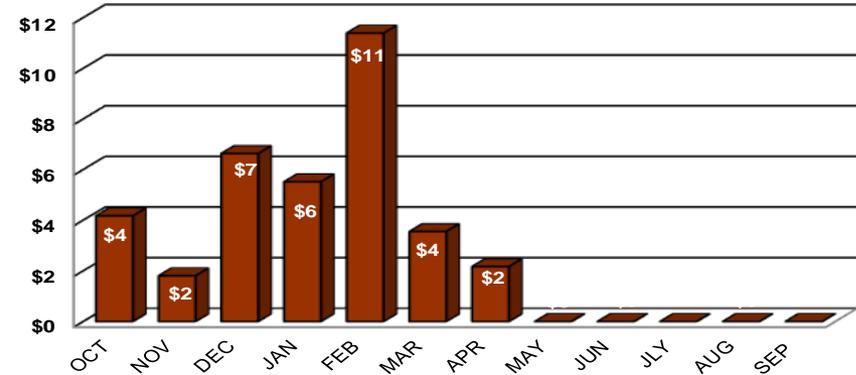
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

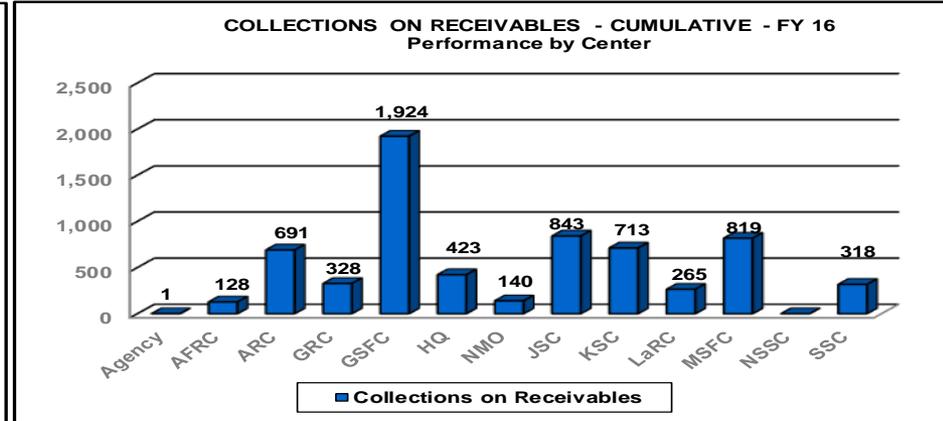
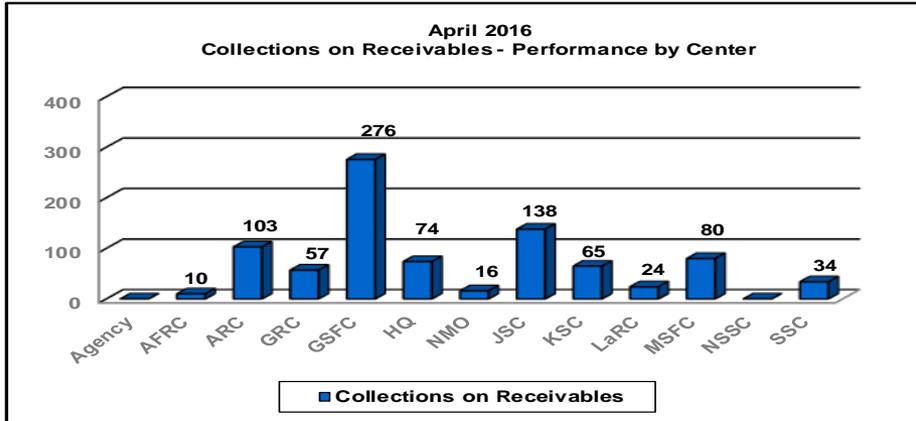


Assessment:

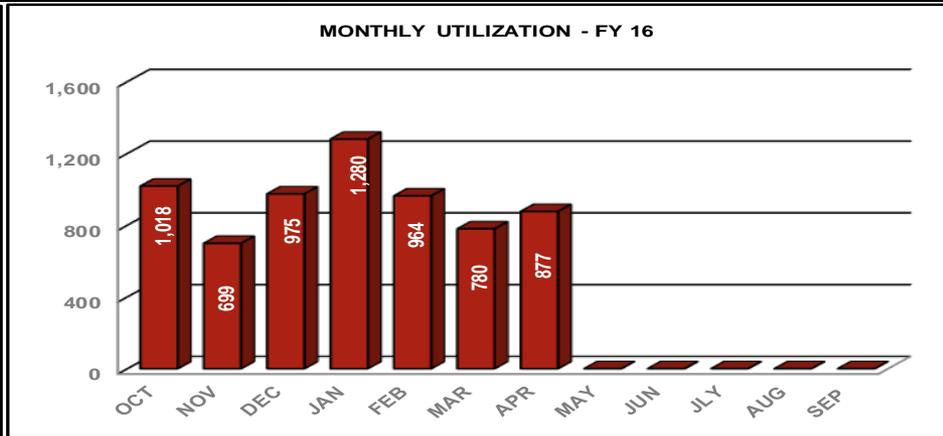
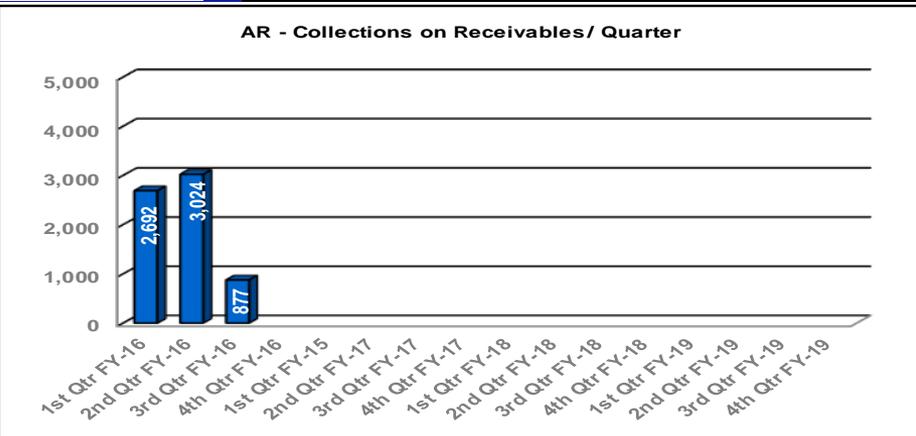
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,018	699	975	1,390	964	780	877					
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716	6,593					

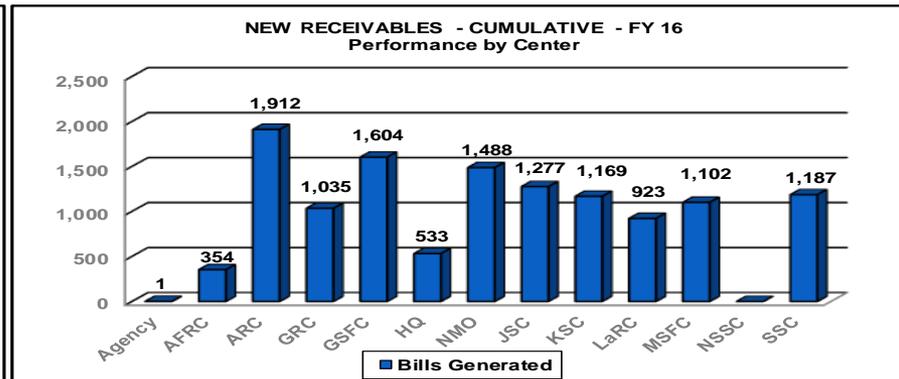
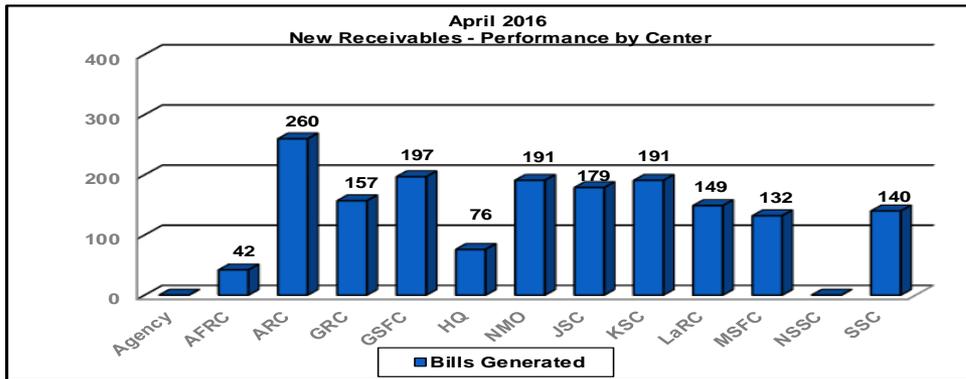


Assessment:

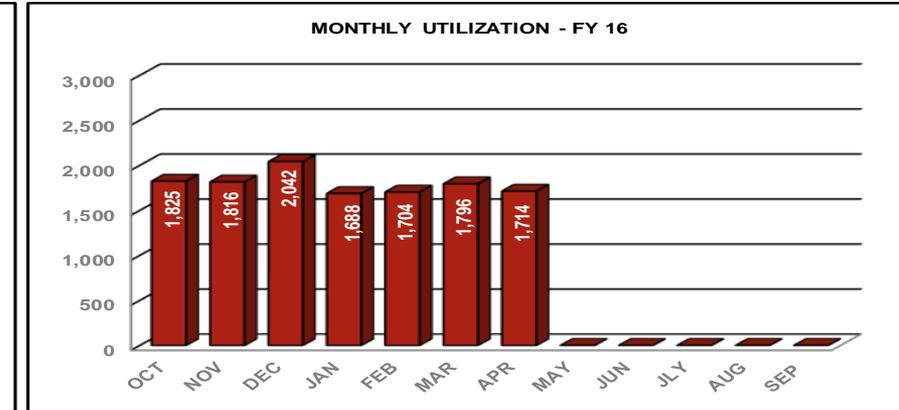
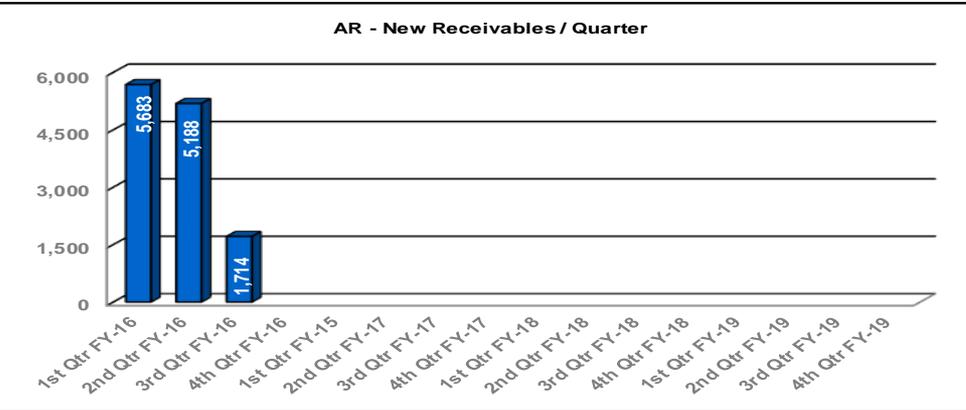
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,825	1,816	2,042	1,688	1,704	1,796	1,714					
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871	12,585					
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%	99.3%					
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796	12/1714					

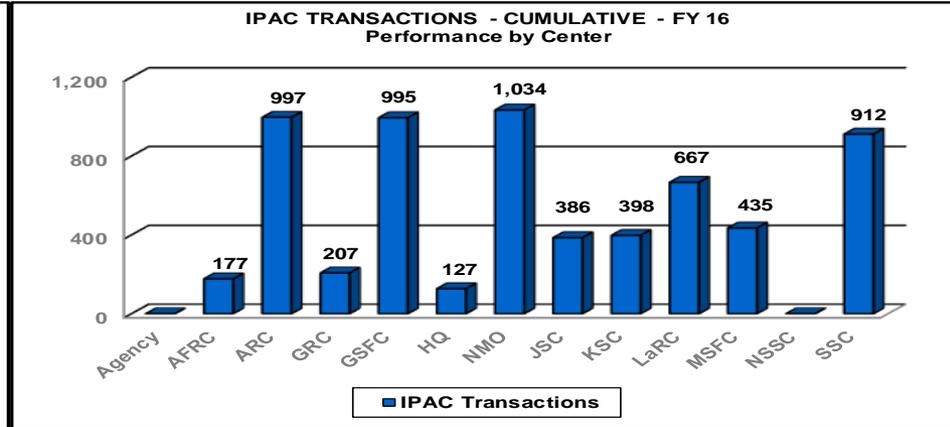
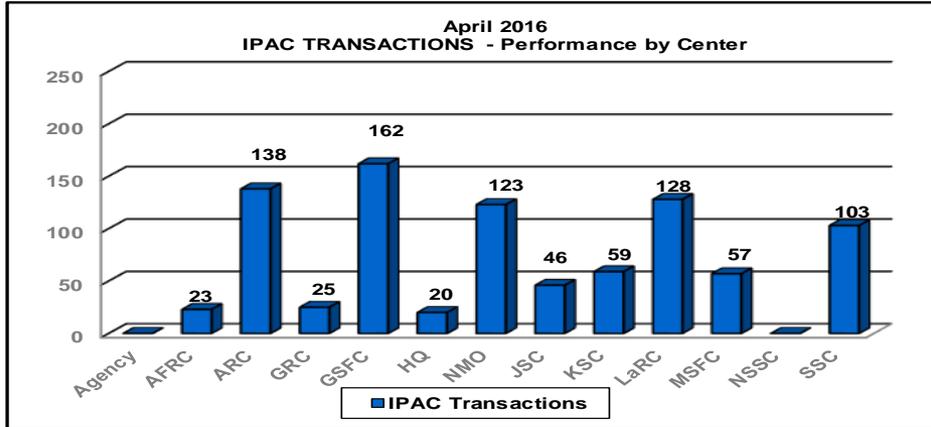


Assessment:

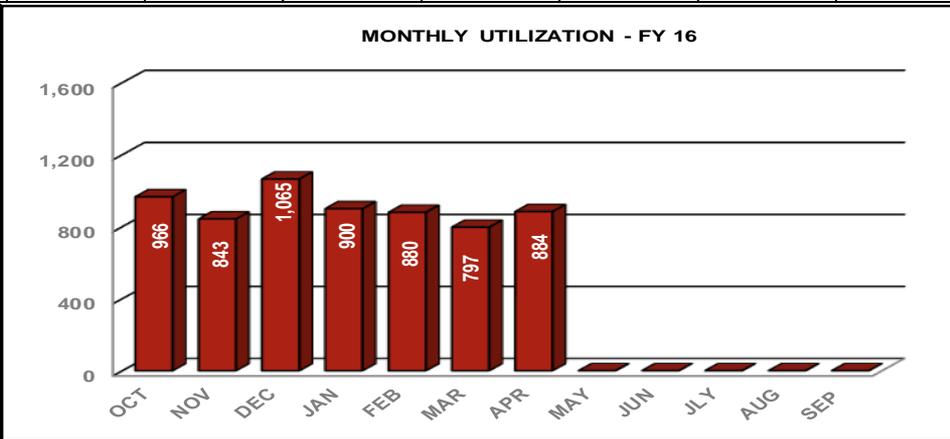
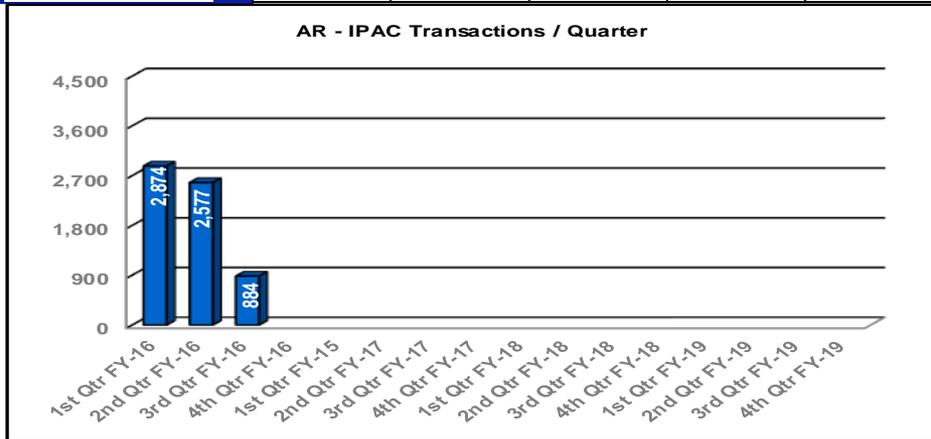
Financial Management Accounts Receivable - IPAC

Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	966	843	1,065	900	880	797	884					
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451	6,335					

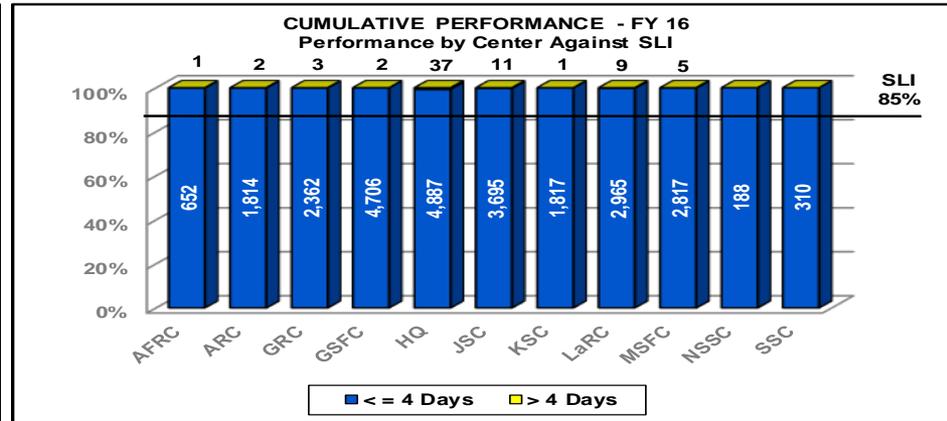
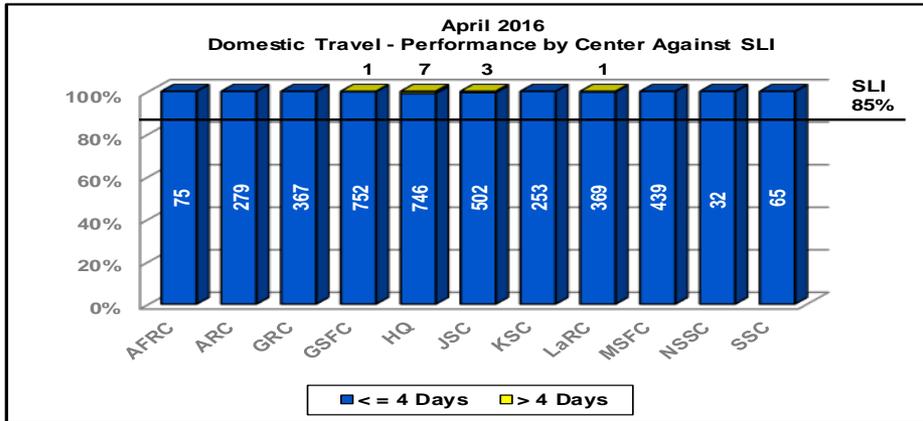


Assessment:

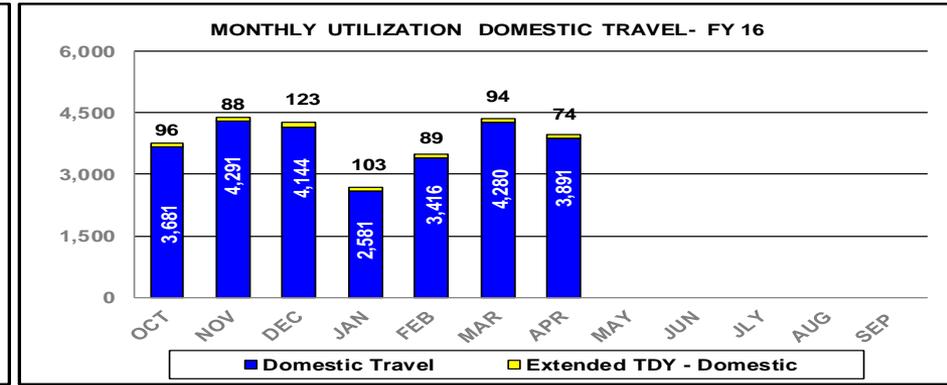
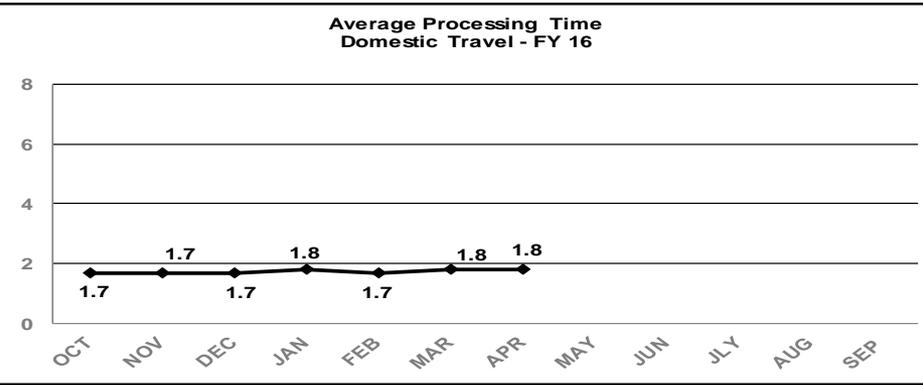
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 16

Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%	99.69%					
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280	3,891					
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393	26,284					

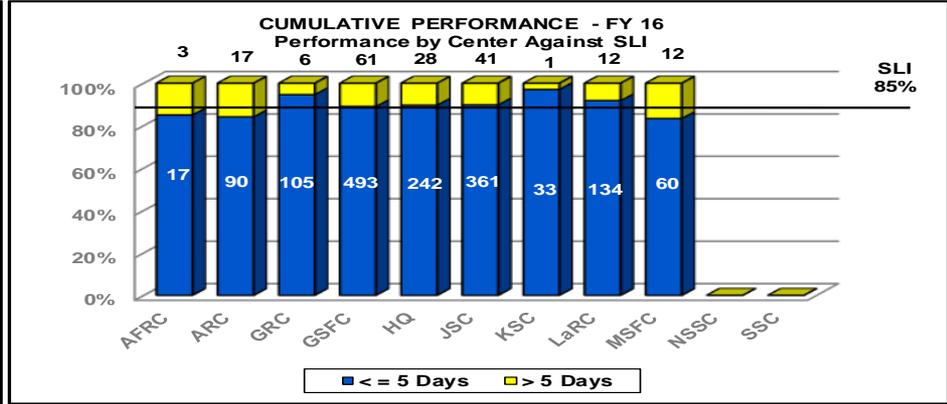
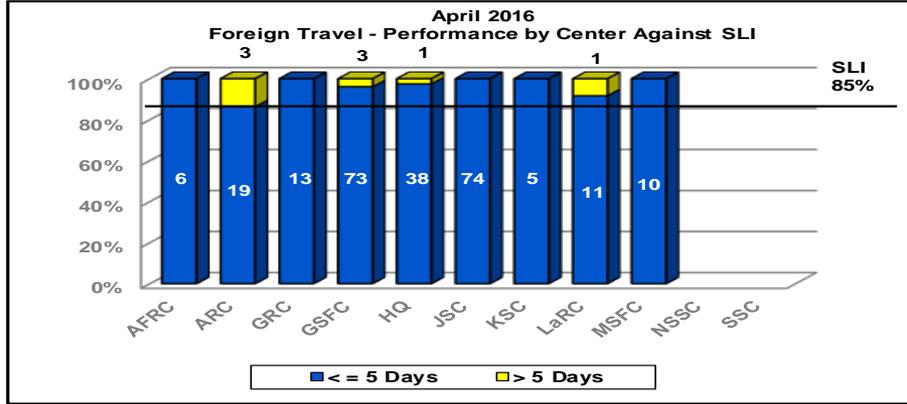


Assessment:

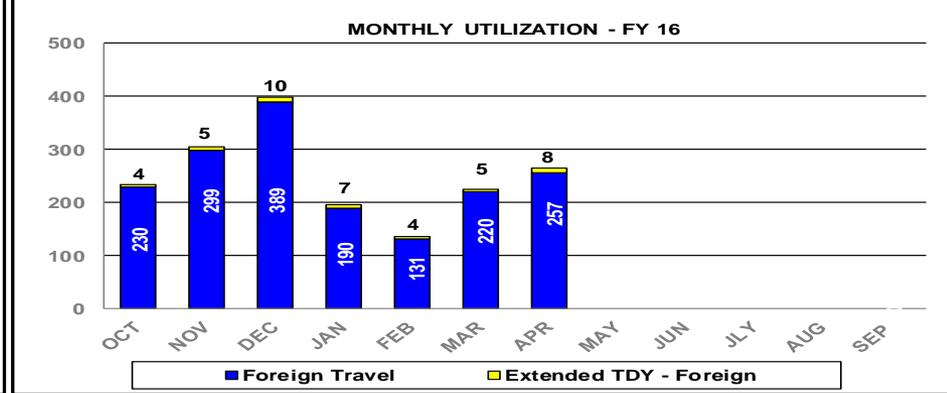
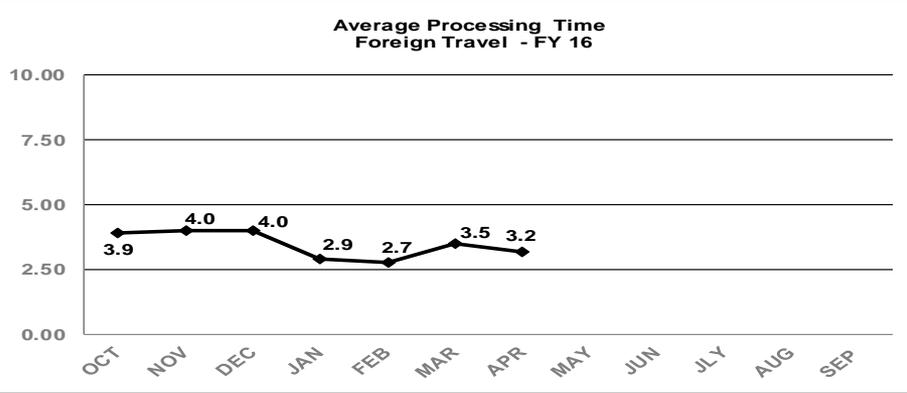
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 16

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%	97.89%	97.71%	98.18%	96.89%					
Monthly Totals	230	299	389	190	131	220	257					
Cumulative YTD	230	529	918	1,108	1,239	1,459	1,716					



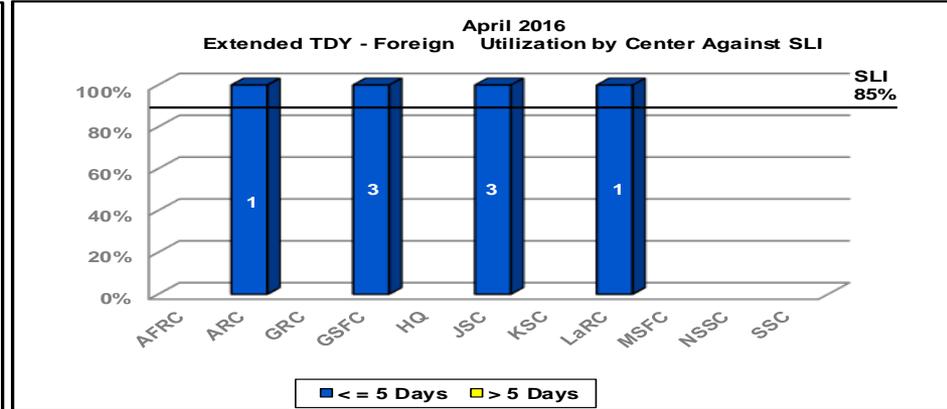
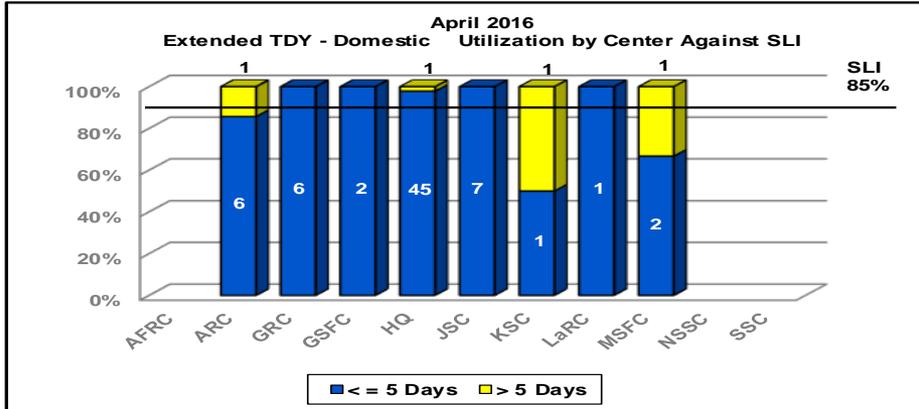
Assessment:

Financial Management : Extended TDY

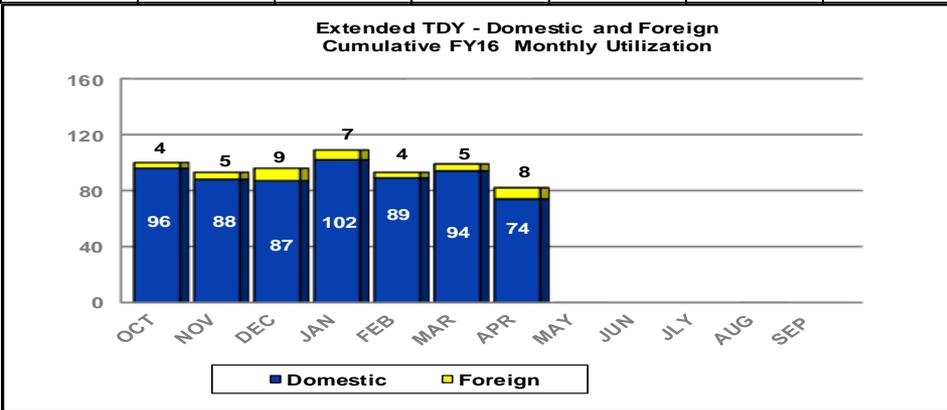
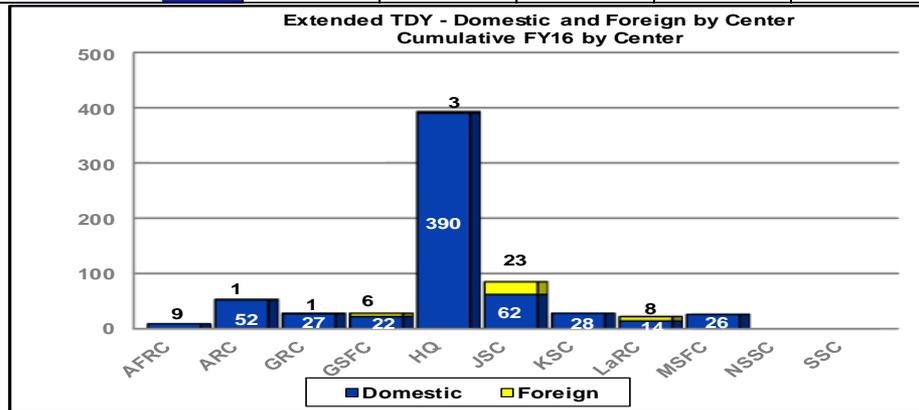
Domestic and Foreign Travel

EXTENDED TDY - FY 16

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	96	88	87	102	89	94	74					
Domestic YTD	96	184	271	373	462	556	630					
Foreign Monthly	4	5	9	7	4	5	8					
Foreign YTD	4	9	18	25	29	34	42					

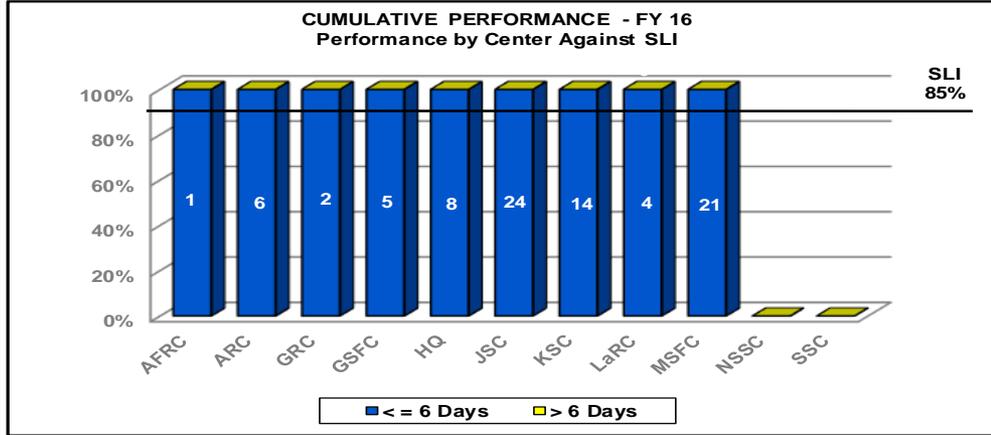
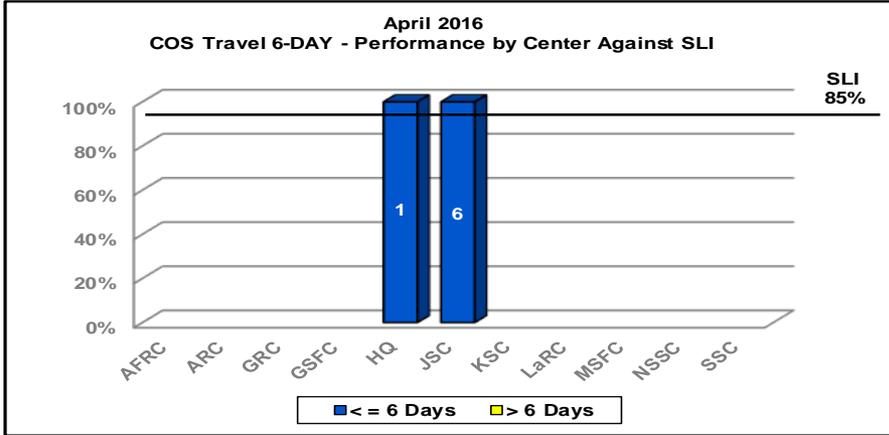


Assessment:

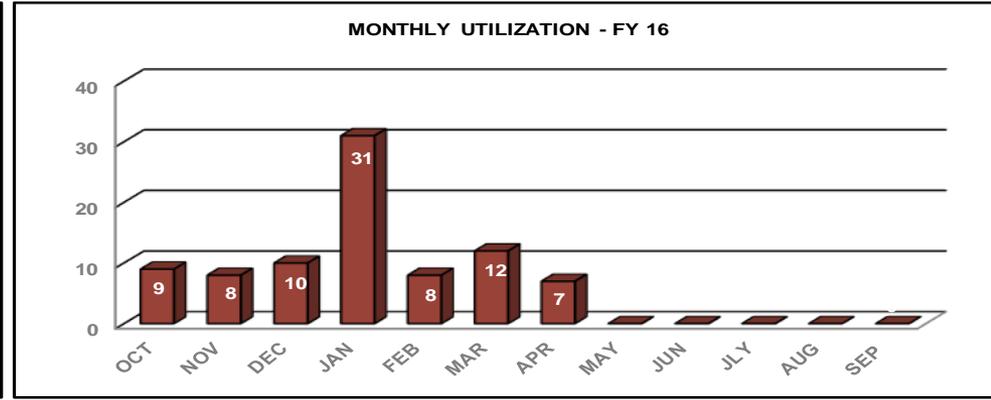
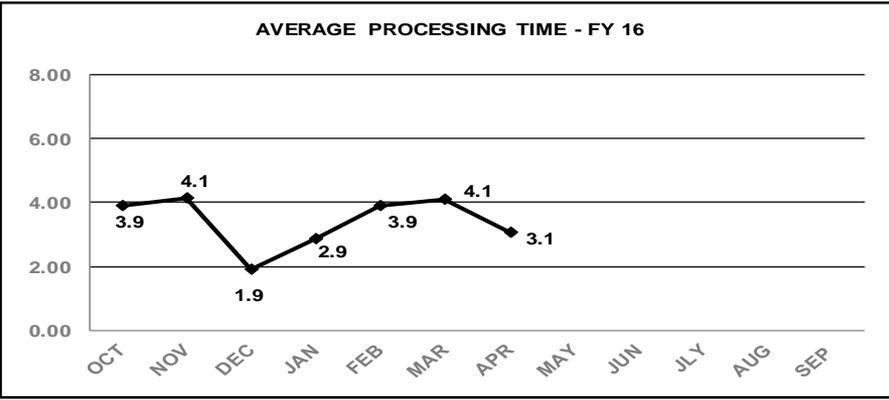
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 16

Service Level Indicator: Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)



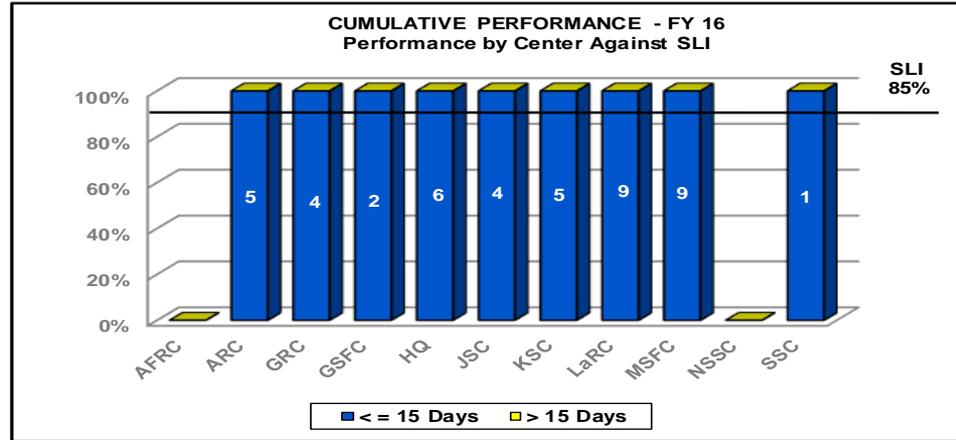
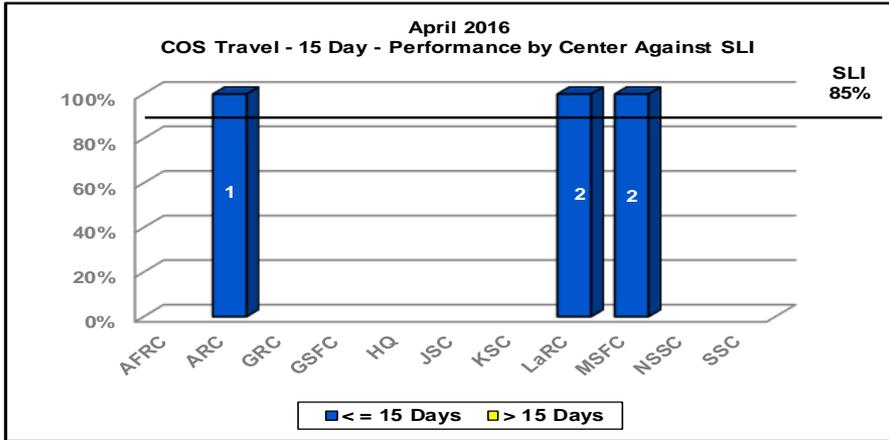
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	9	8	10	31	8	12	7					
Cumulative YTD	9	17	27	58	66	78	85					



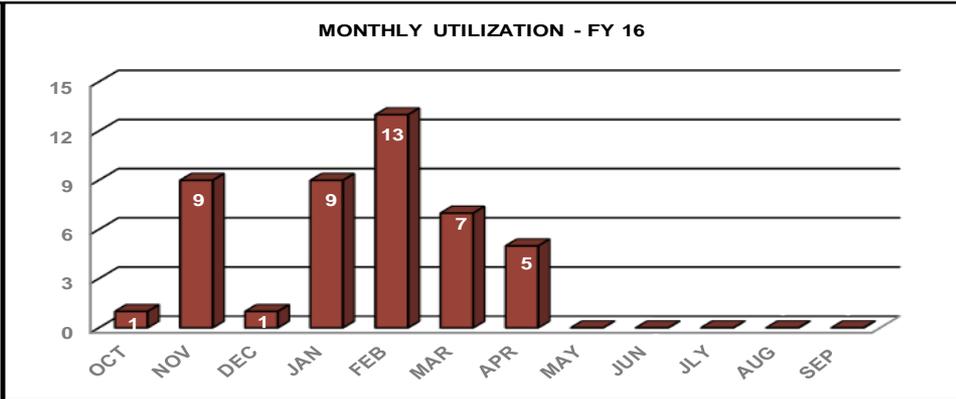
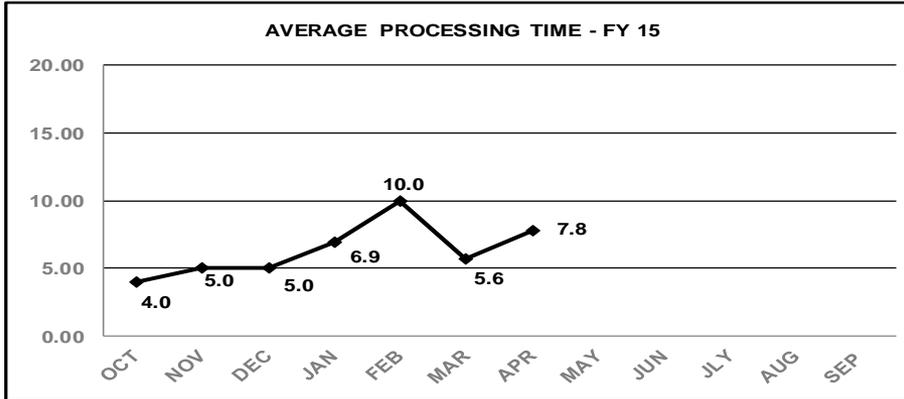
Assessment:

Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 15

Service Level Indicator: Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	1	9	1	9	13	7	5					
Cumulative YTD	1	10	11	20	33	40	45					



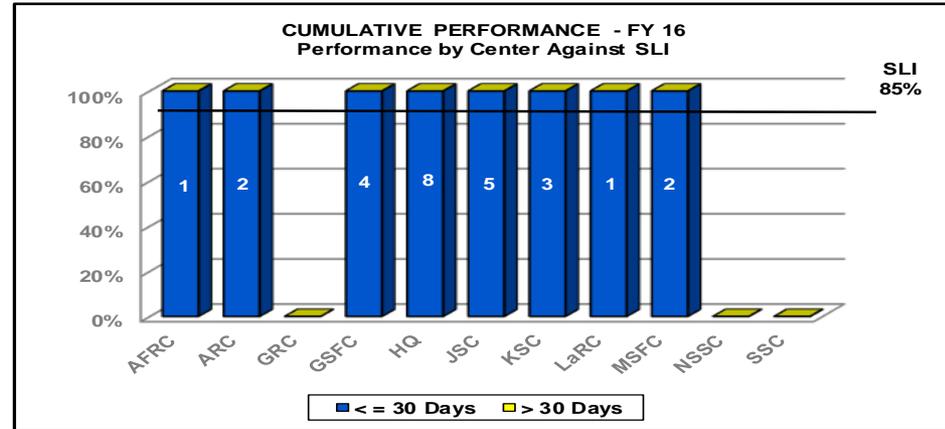
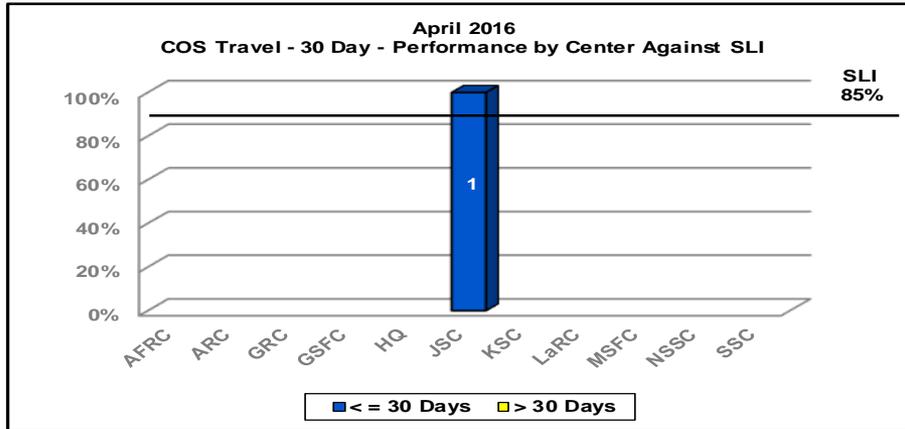
Assessment:

Financial Management

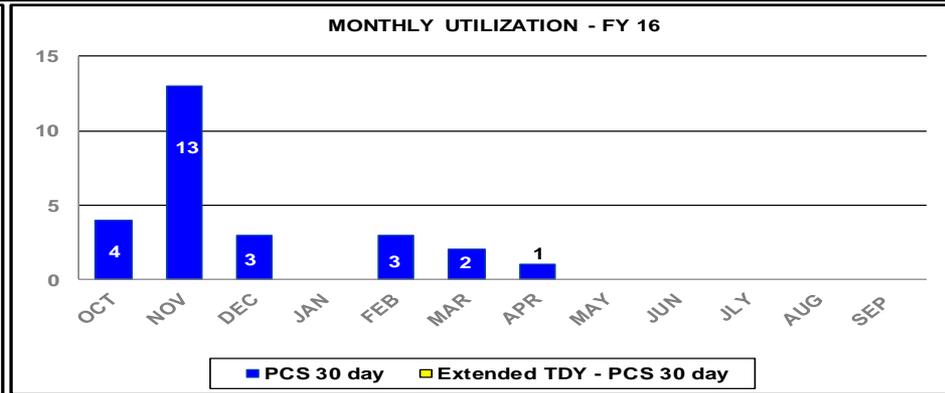
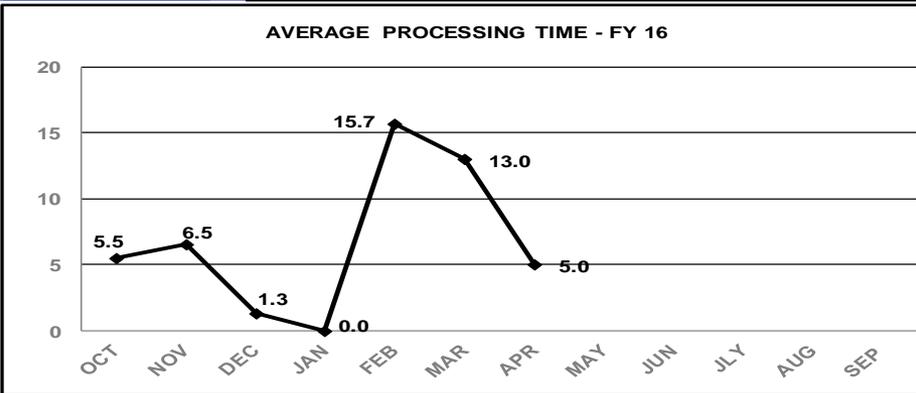
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 16

Service Level Indicator: Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%					
Monthly Totals	4	13	3	0	3	2	1					
Cumulative YTD	4	17	20	20	23	25	26					

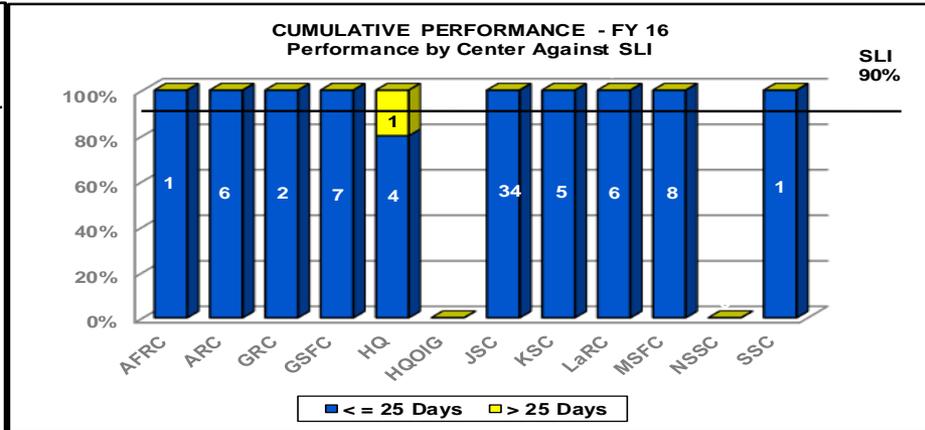
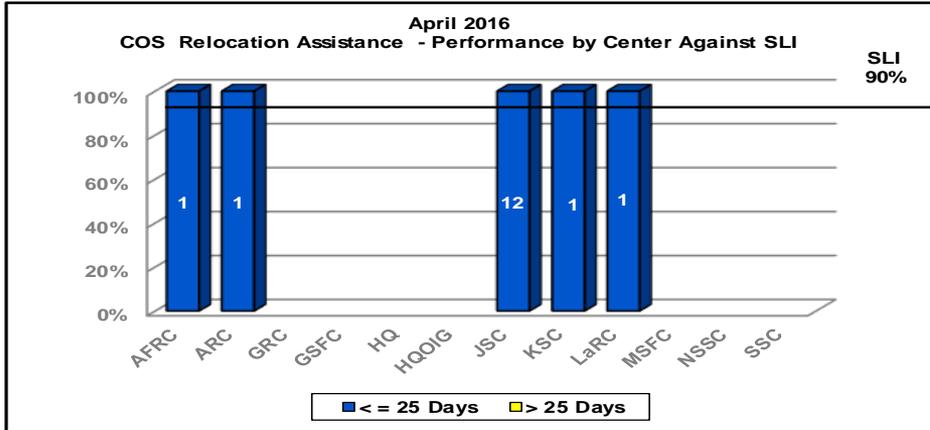


Assessment:

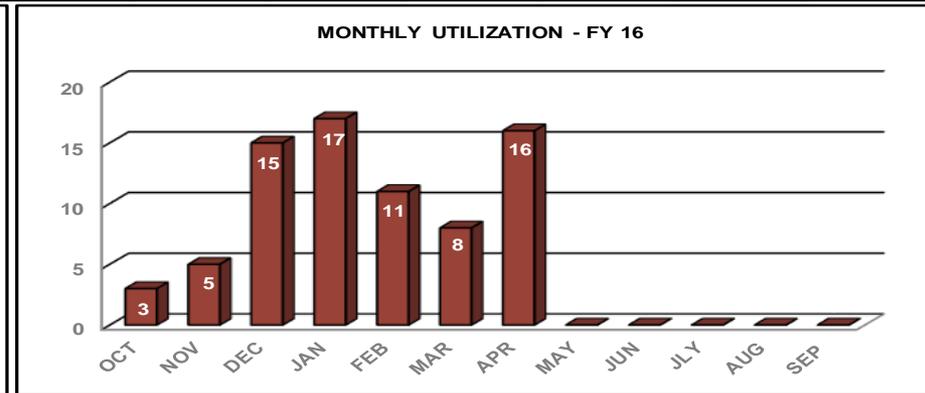
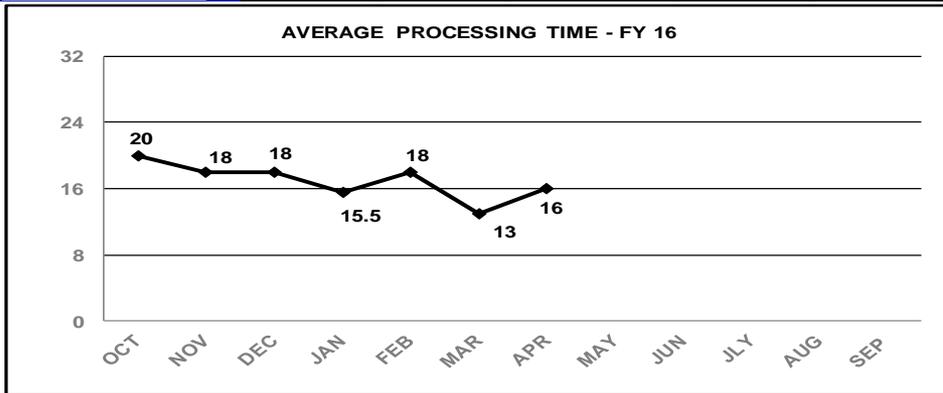
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 16

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%					
Monthly Totals	3	5	15	17	11	8	16					
Cumulative YTD	3	8	23	40	51	59	75					

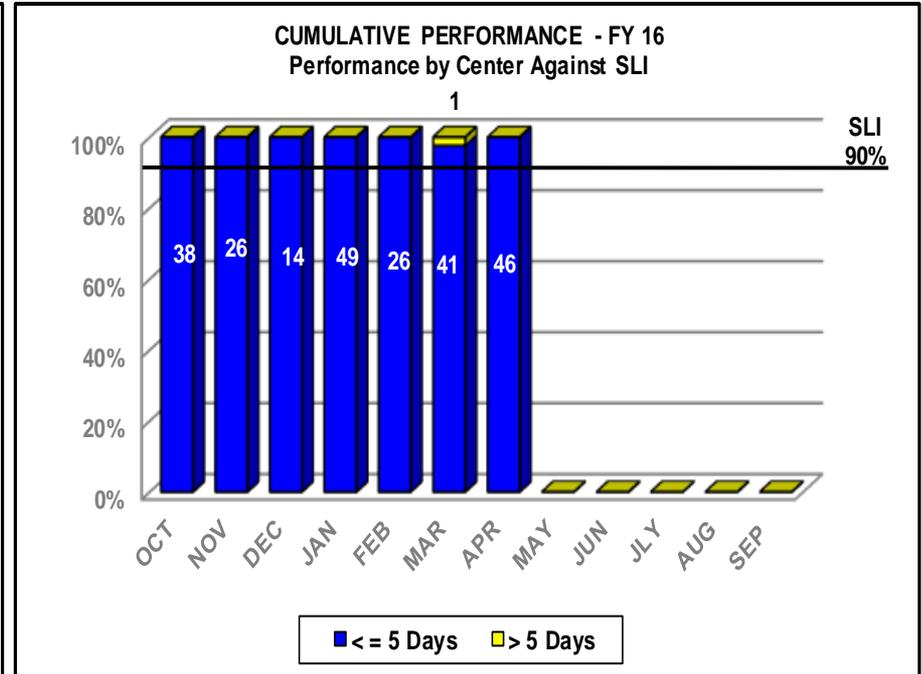
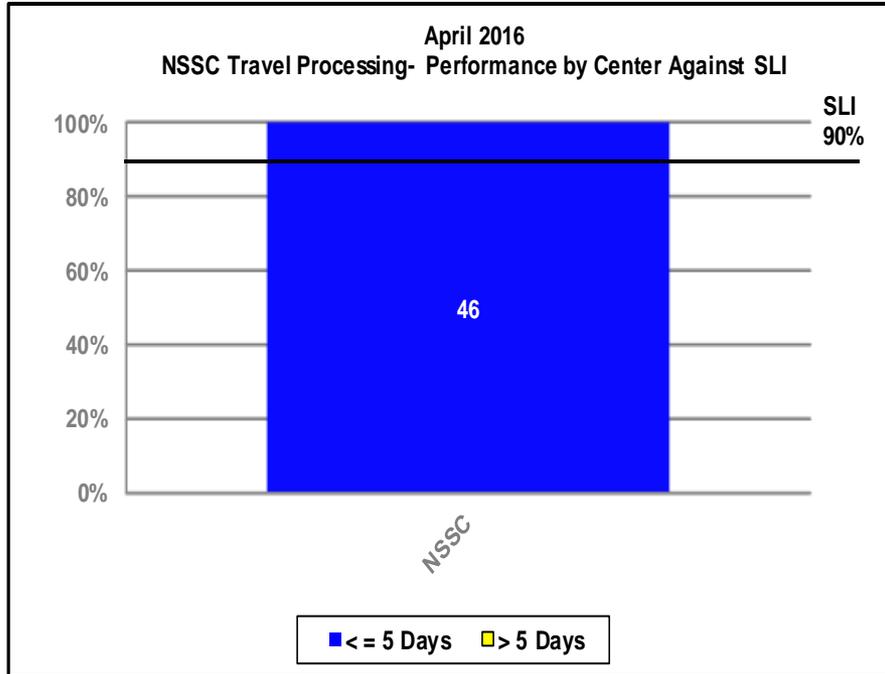


Assessment:

Financial Management Travel Processing

NSSC Travel Processing - FY 16

Service Level Indicator: 90% of NSSC Travel Authorizations will be entered into the system for approval within 5 business days from receipt of a complete and accurate travel request form



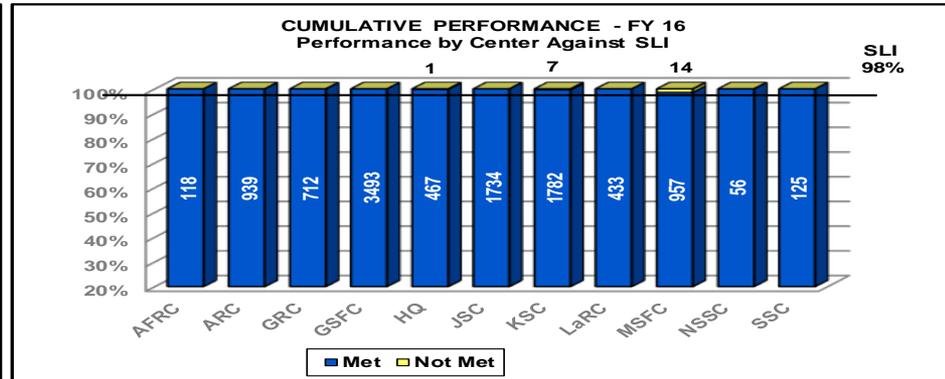
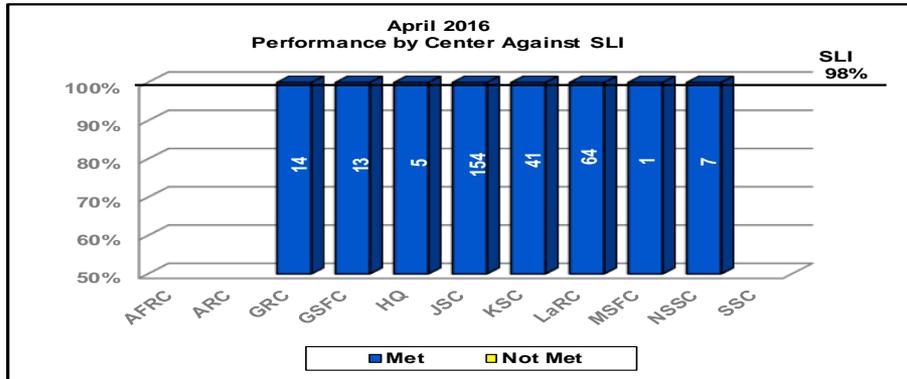
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%	100.00%					
Monthly Totals	38	26	14	49	26	42	46					
Cumulative YTD	38	64	78	127	153	195	241					

Human Resources

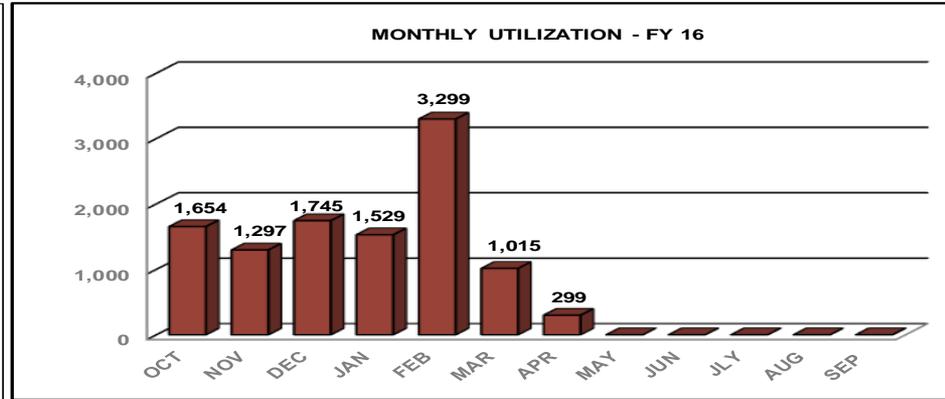
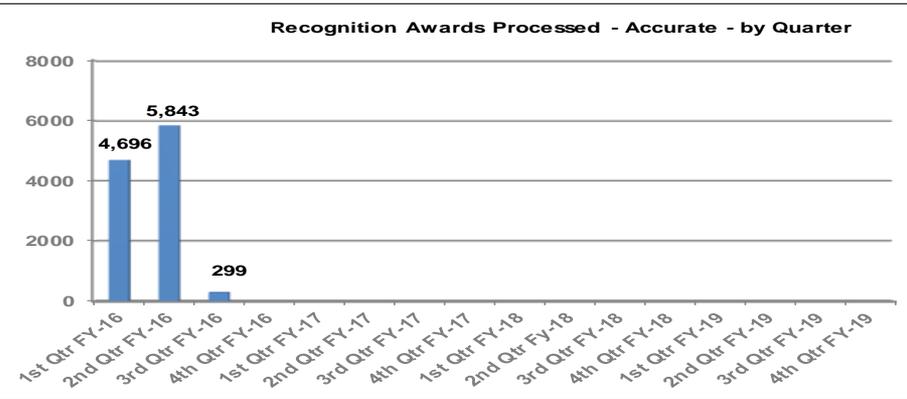
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately and on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	98.74%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015	299					
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539	10,838					



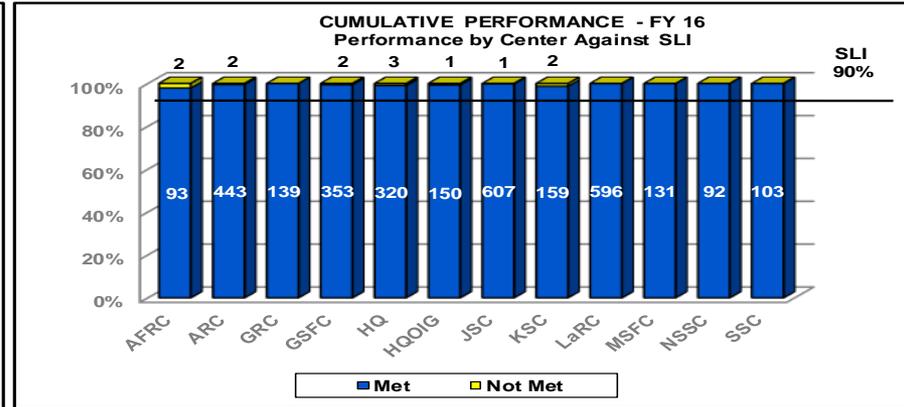
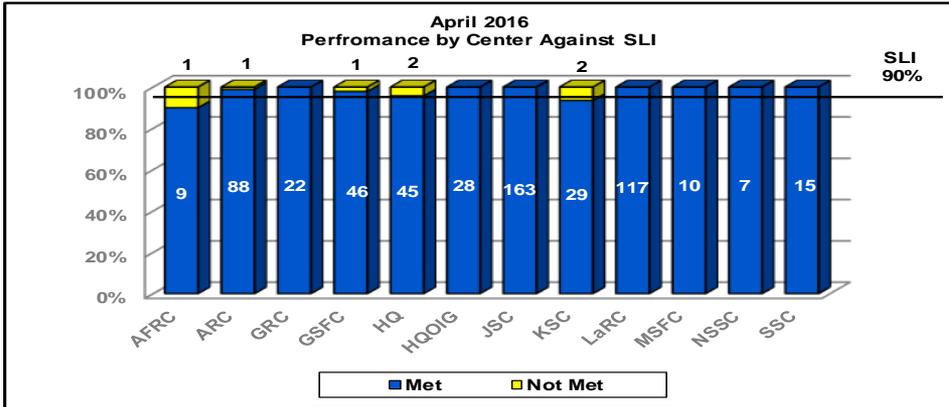
Assessment:

Human Resources

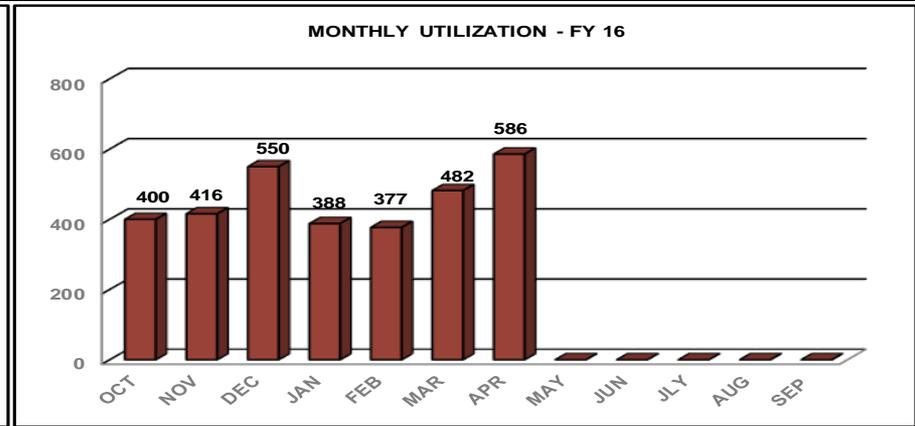
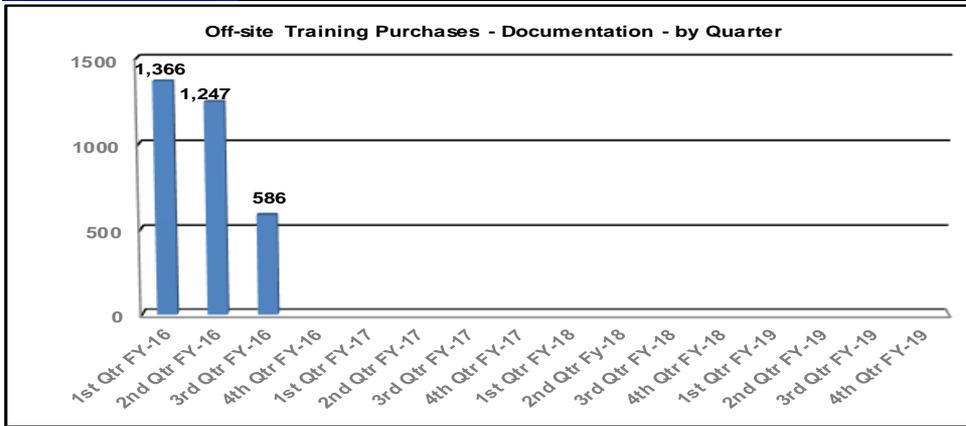
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.76%	98.81%					
Monthly Totals	400	416	550	388	377	482	586					
Cumulative YTD	400	816	1,366	1,754	2,131	2,613	3,199					



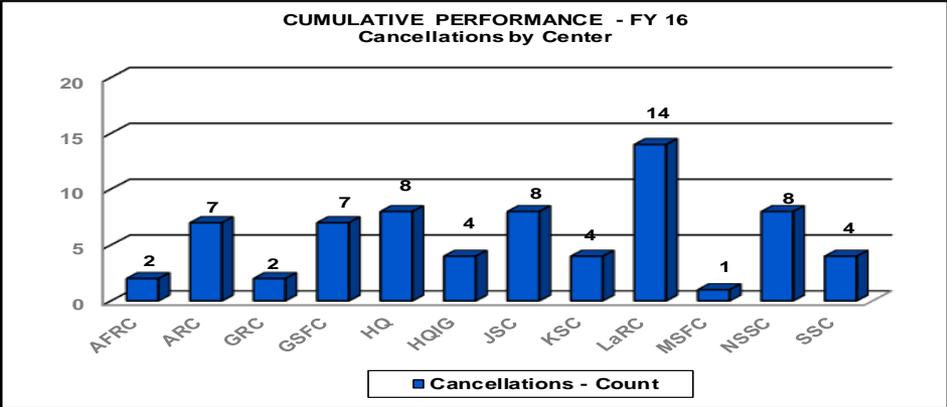
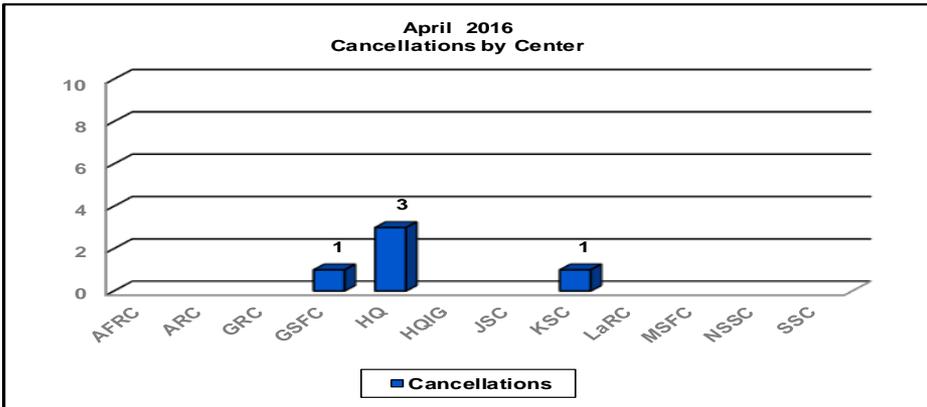
Assessment:

Human Resources

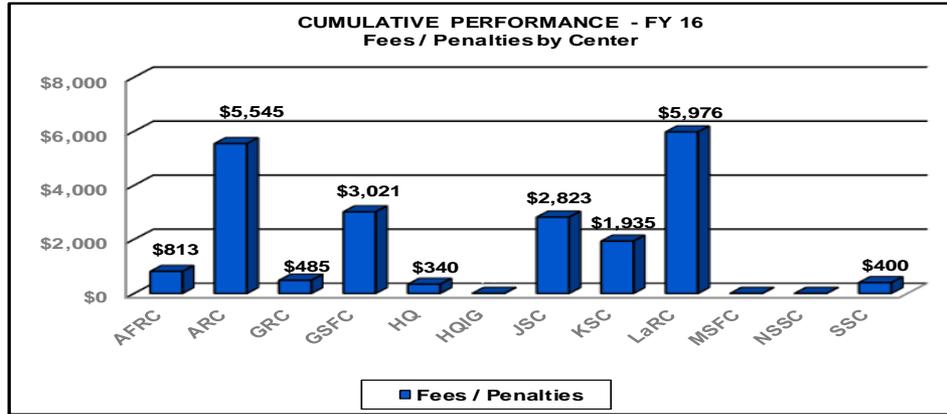
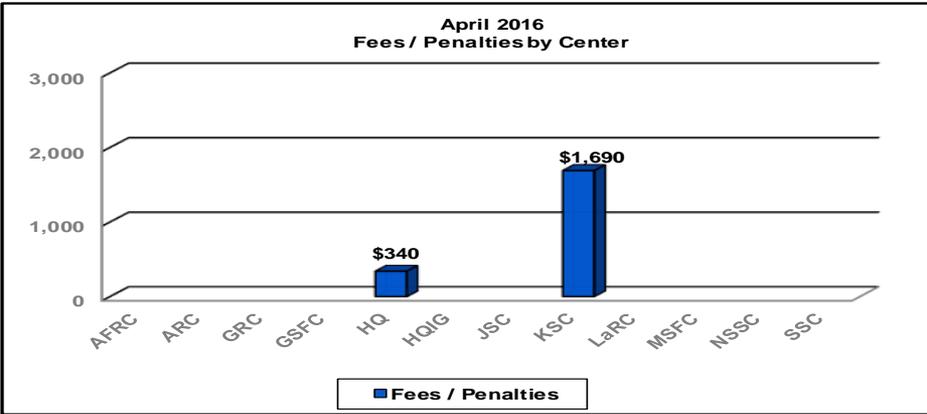
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY16

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	8	10	17	28	40	64	69					
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$5,596	\$6,576	\$11,686	\$13,577	\$15,262	\$19,308	\$21,338					

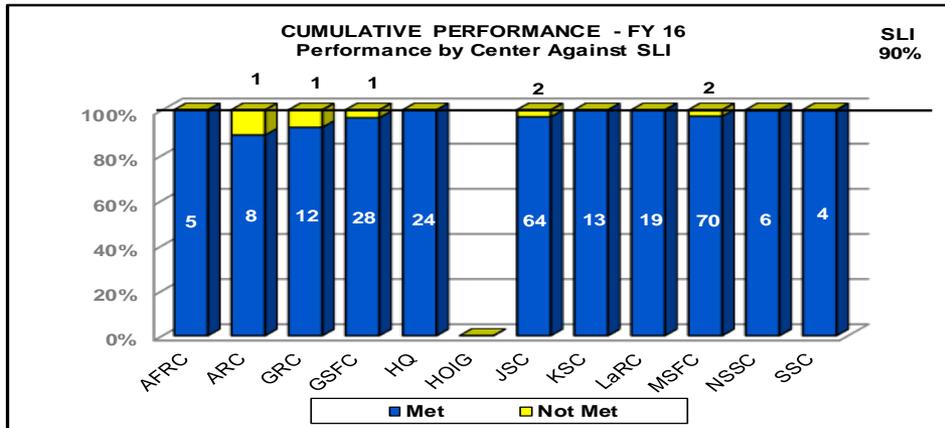
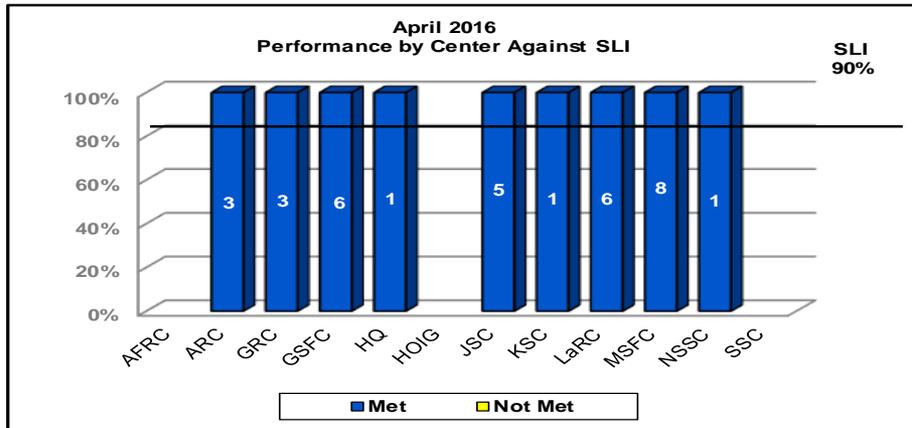


Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

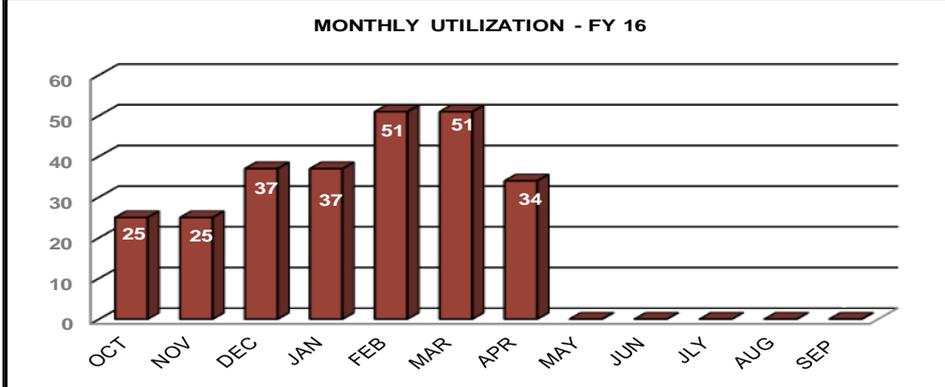
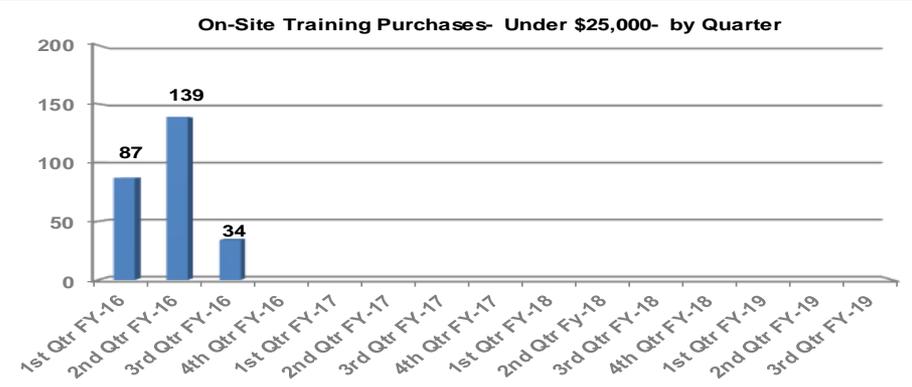
Human Resources On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY16

90% of award packages (\$3,500 - \$25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.20%	96.08%	100.00%					
Monthly Totals	25	25	37	37	51	51	34					
Cumulative YTD	25	50	87	124	175	226	260					

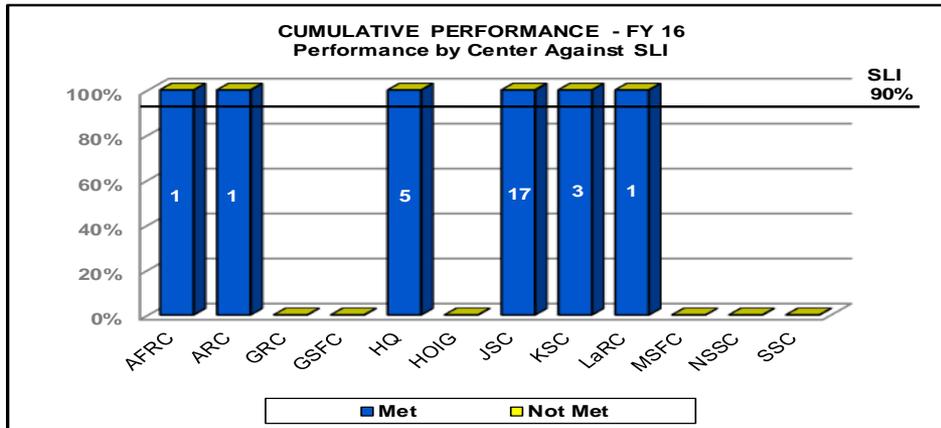
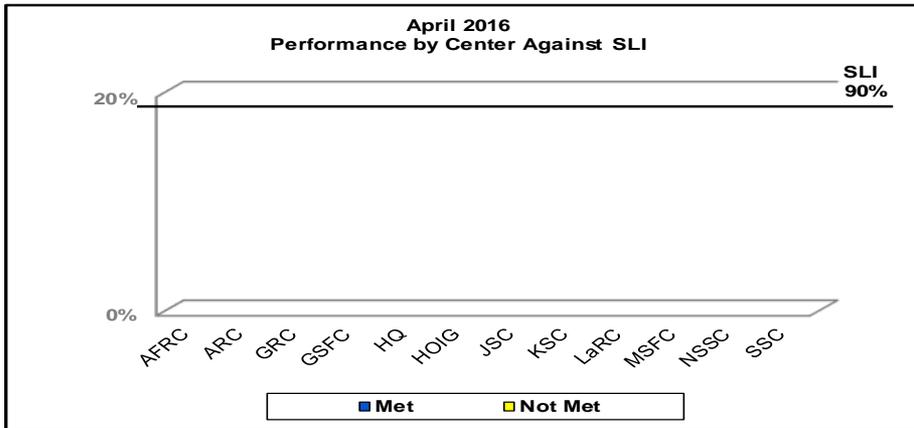


Assessment:

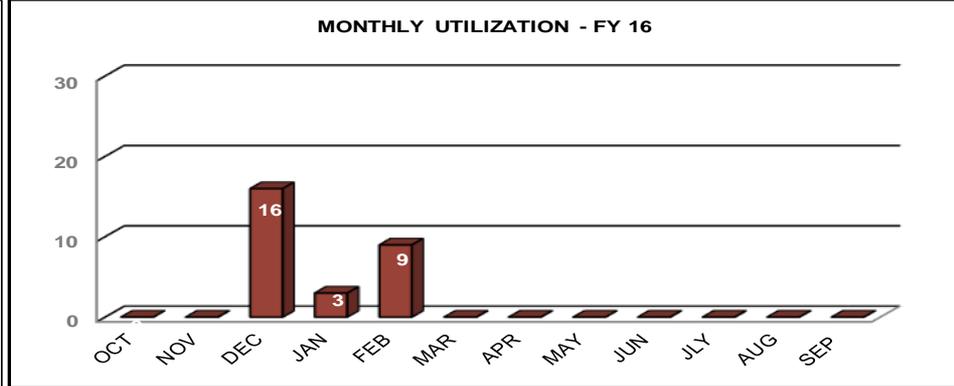
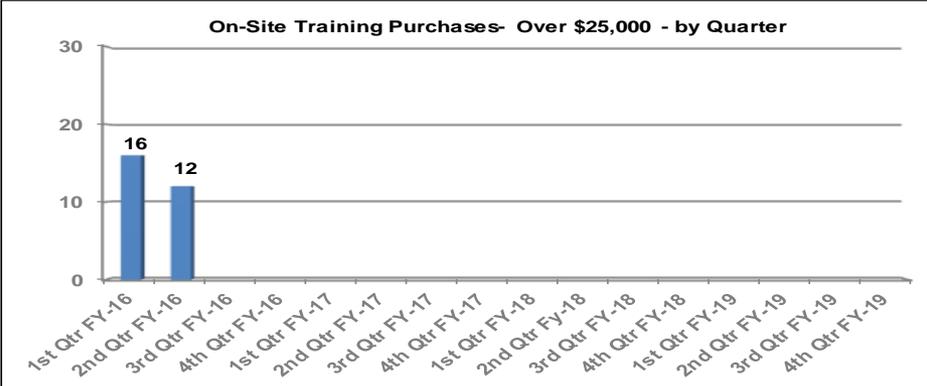
Human Resources On-Site Training Purchases

ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY16

90% of award packages (greater than \$25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%					
Monthly Totals	0	0	16	3	9	0	0					
Cumulative YTD	0	0	16	19	28	28	28					



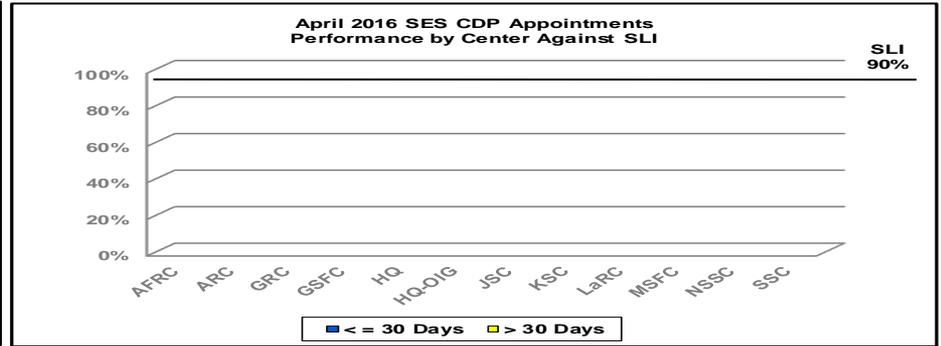
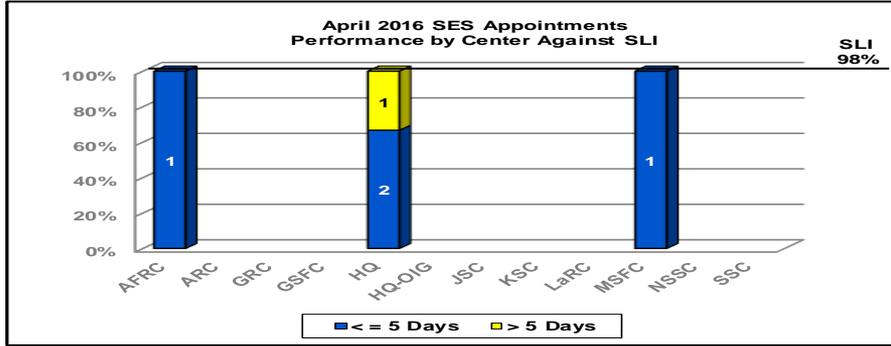
Assessment:

Human Resources

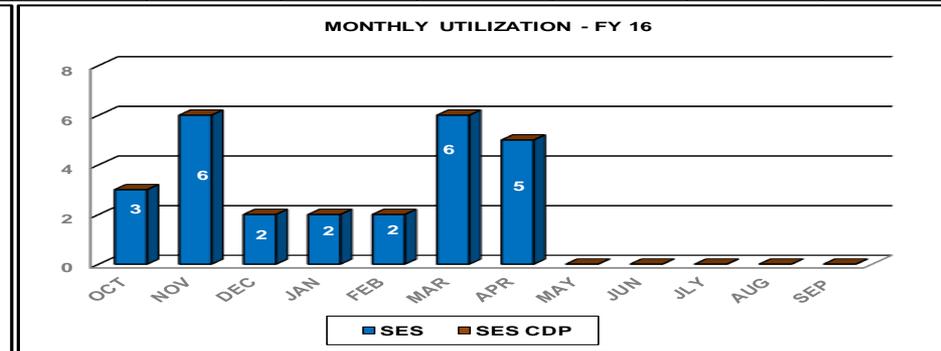
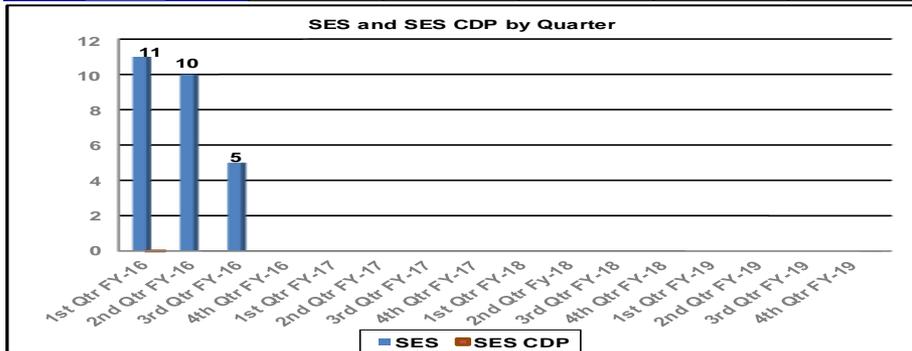
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY16

Service Level Indicator: **SES:** 98% of ECQ documents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP:** 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the Center within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%					
Monthly Totals	3	6	2	2	2	6	5					
Cumulative YTD	3	9	11	13	15	21	26					
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Monthly Totals	0	0	0	0	0	0	0					
Cumulative YTD	0	0	0	0	0	0	0					
Presidential rank award	0	0	0	0	0	30	0					



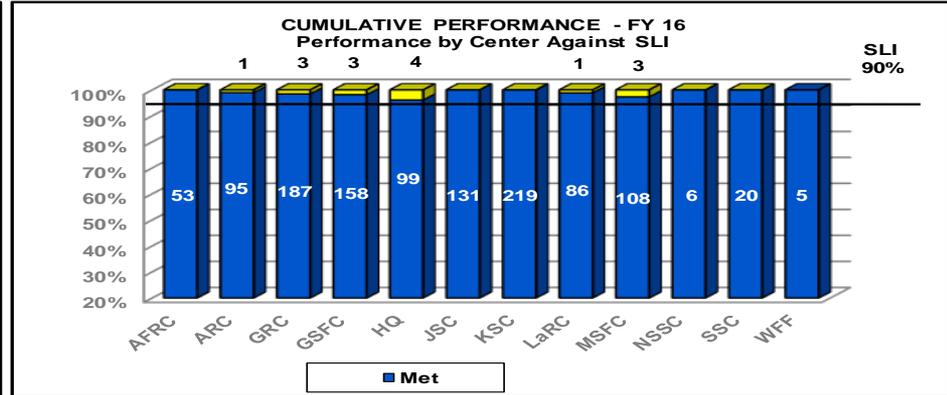
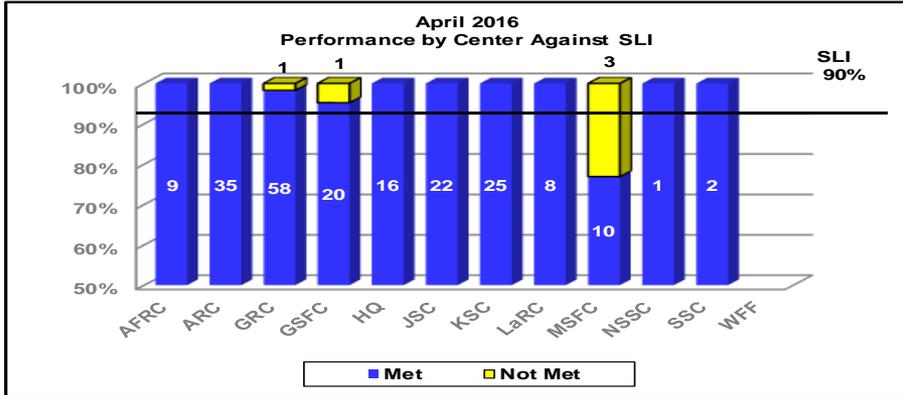
Assessment: One case missed metric however the miss was due to circumstances outside the control of the NSSC and it involved additional review/security requirements from the candidate's losing agency.

Human Resources

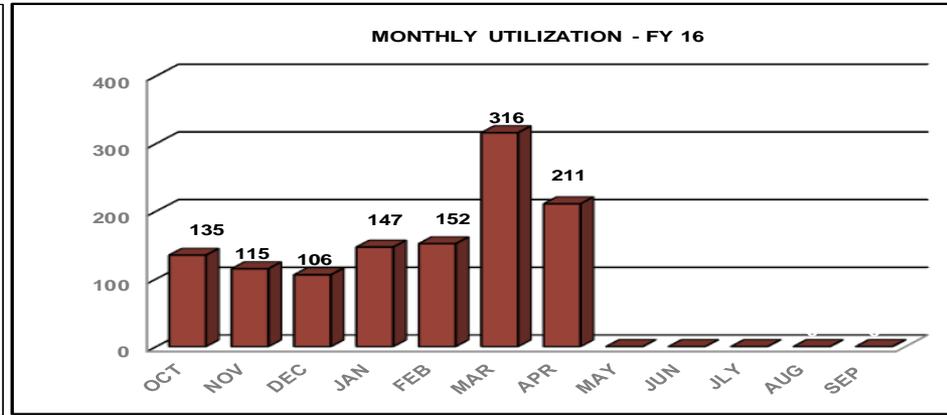
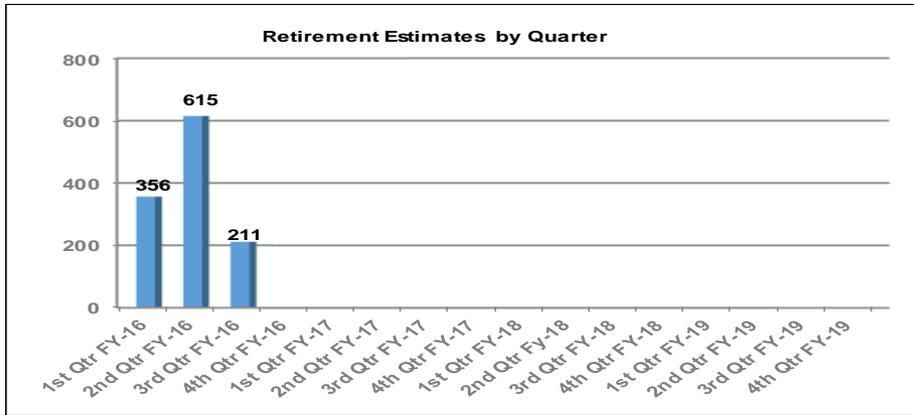
Benefits – Retirement Estimates - Monthly

RETIREMENT ESTIMATES - FY16

90% of retirement estimate requests are completed within 15 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	91.30%	100.00%	100.00%	100.00%	100.00%	97.63%					
Monthly Totals	135	115	106	147	152	316	211					
Cumulative YTD	135	250	356	503	655	971	1,182					



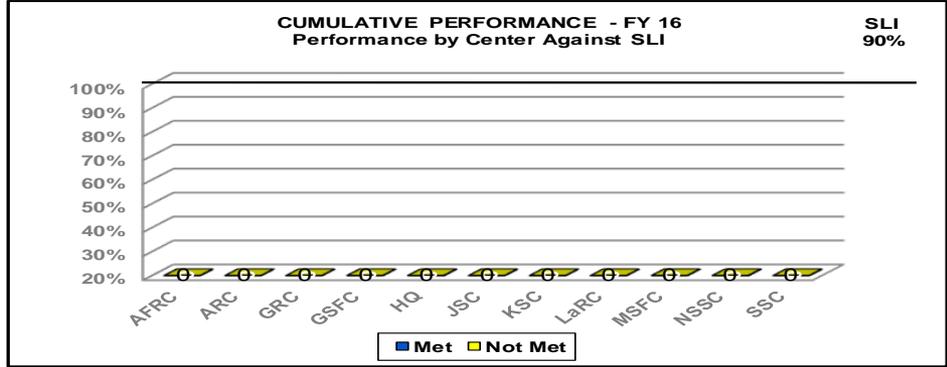
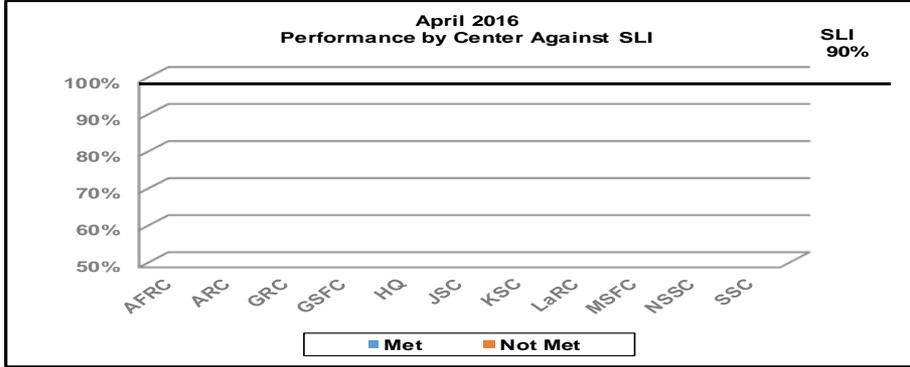
Assessment:

Human Resources

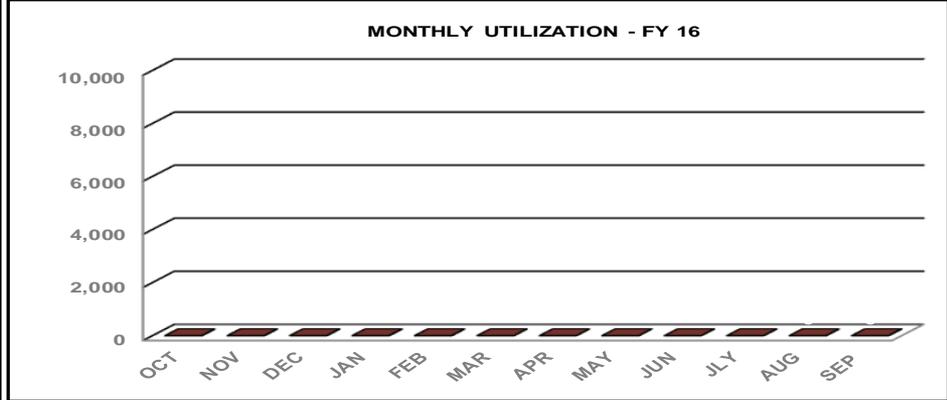
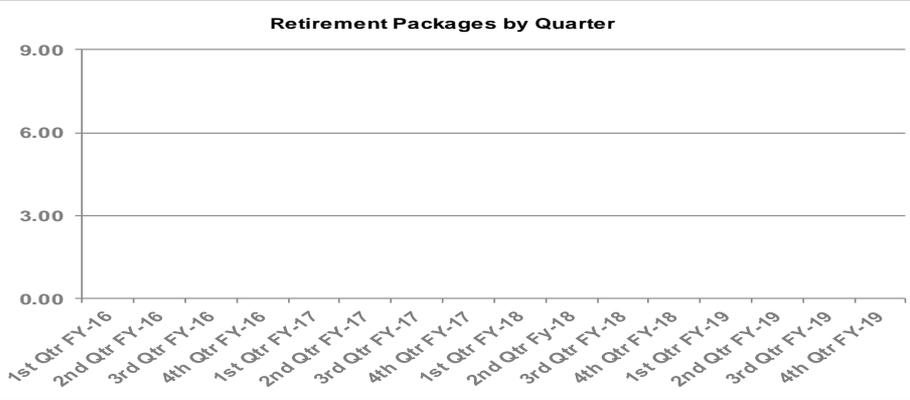
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY16

90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retiring within 7 business days). Conditions: Meeting this SLI is predicated on receipt of a complete retirement application package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Monthly Totals												
Cumulative YTD	-	-	-	-	-	-	-					

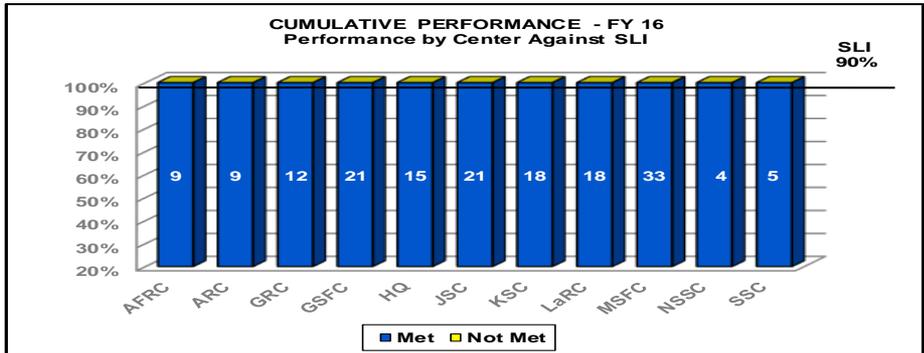
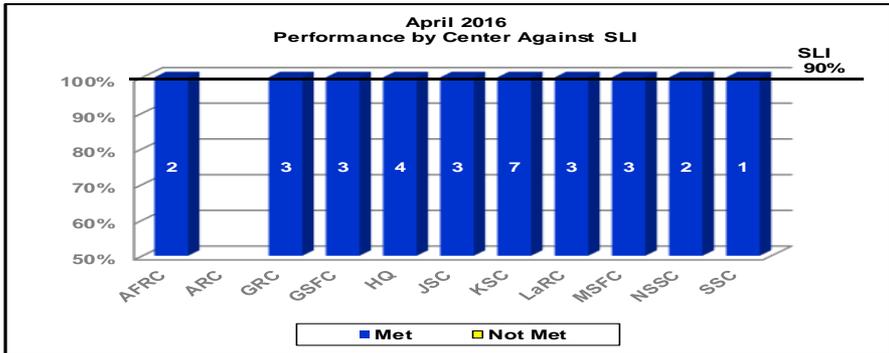


Assessment:

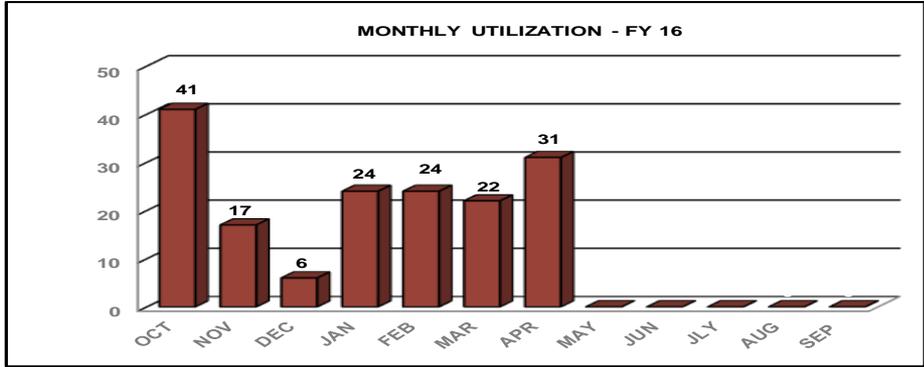
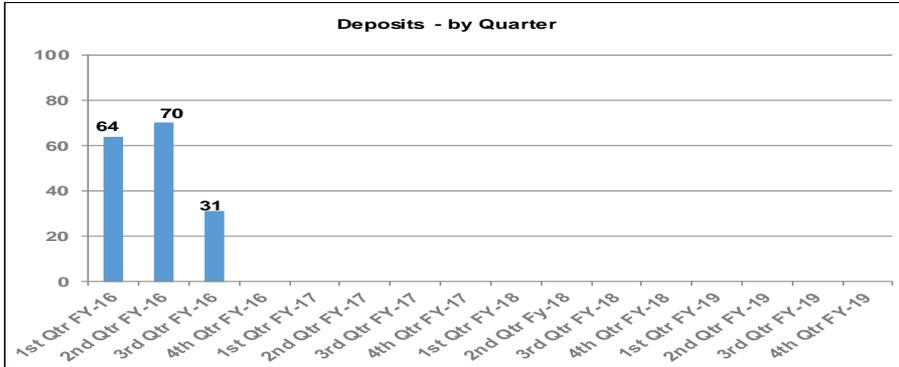
Human Resources Military and Civilian Deposits

CIVILIAN AND MILITARY DEPOSITS - FY16

90% of deposits (military and civilian), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Civilian Deposits	19	6	0	9	6	8	22					
Military Deposits	22	11	6	15	18	14	9					
Cumulative YTD	41	58	64	88	112	134	165					

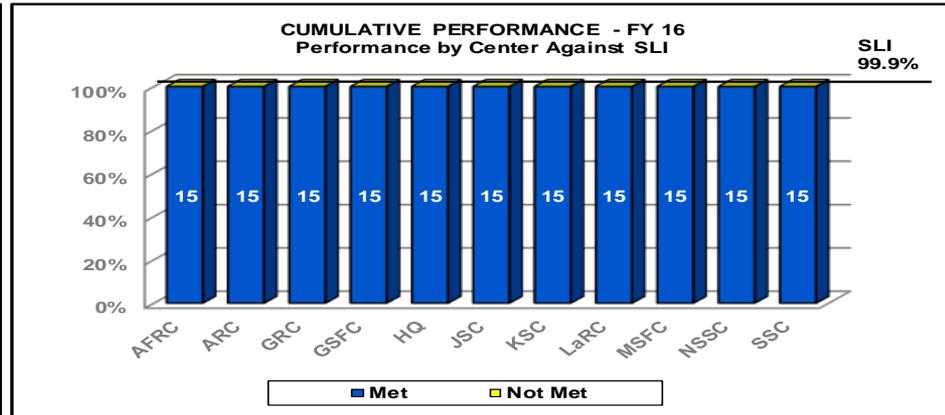
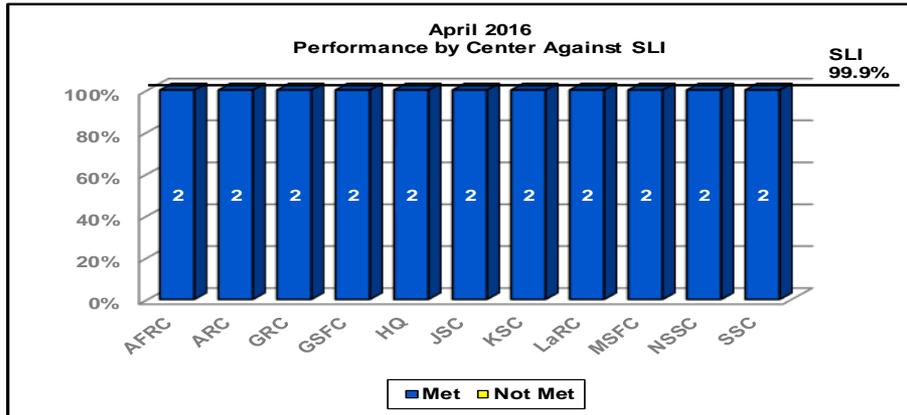


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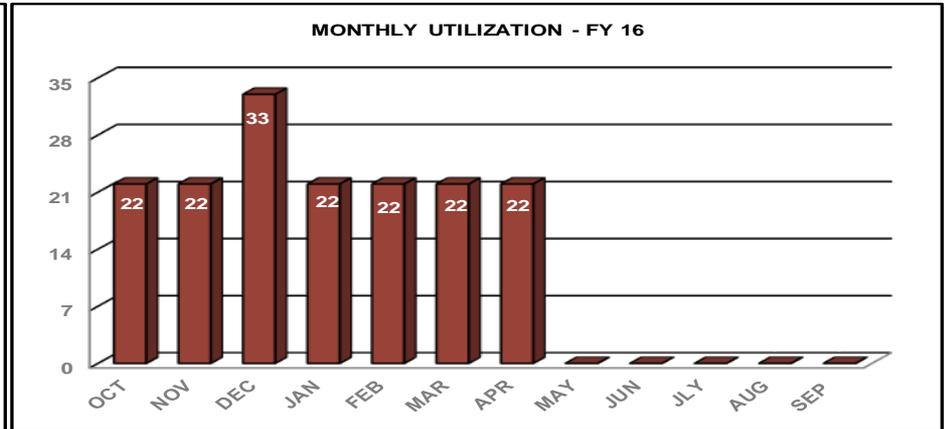
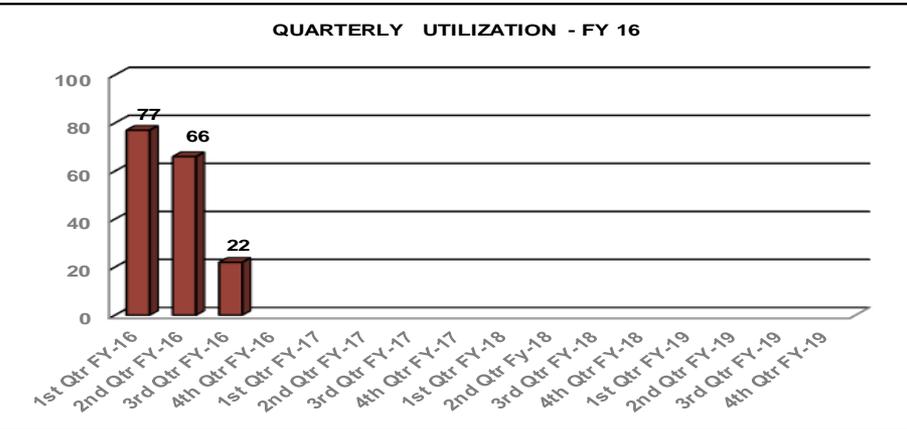
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	22	22	33	22	22	22	22					
Cumulative YTD	22	44	77	99	121	143	165					

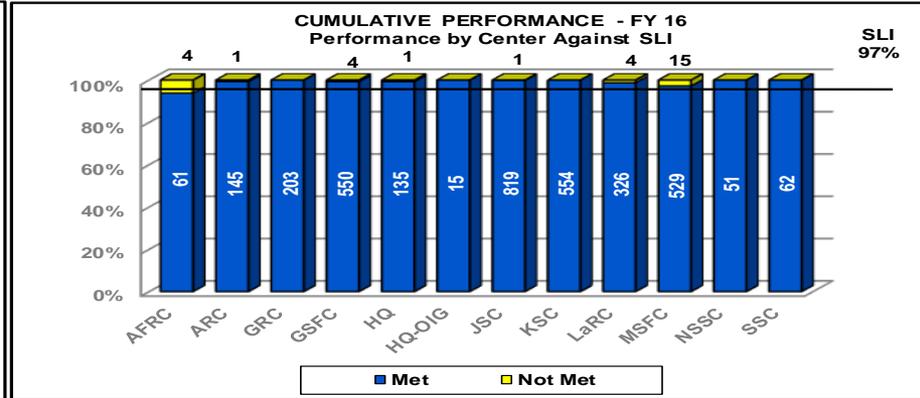
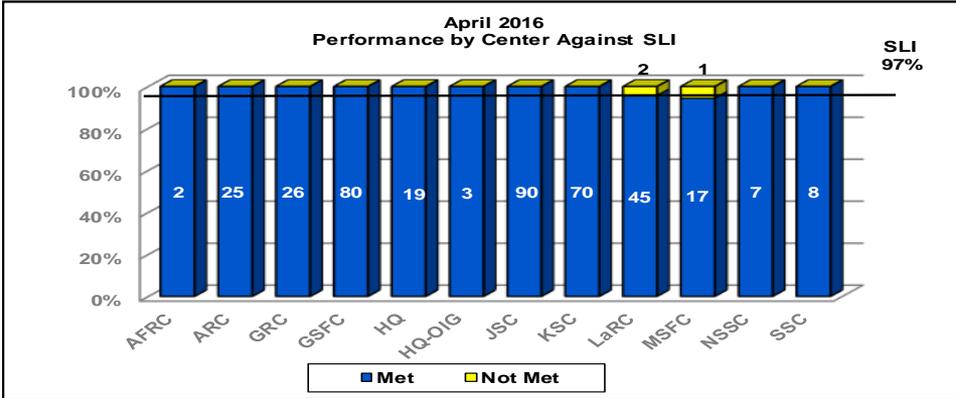


Assessment:

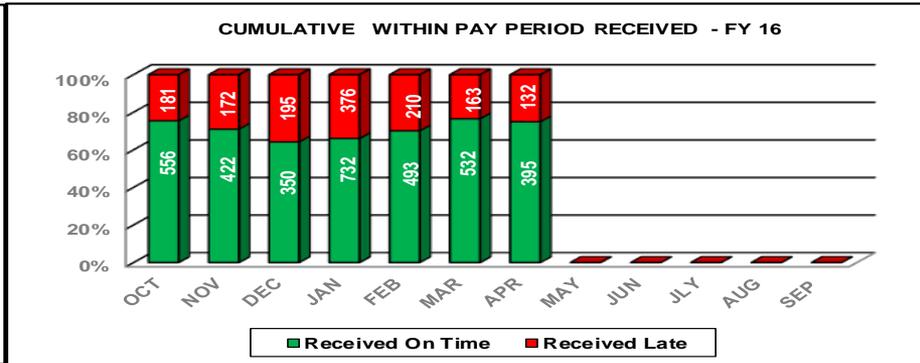
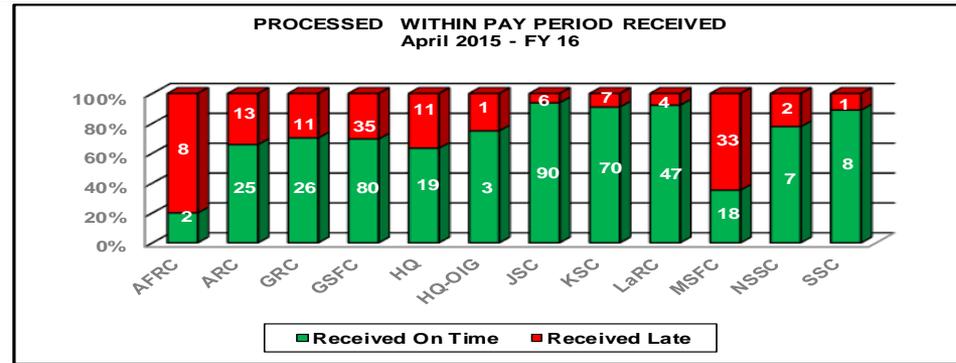
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%	99.24%					
SLI Utilization		556	422	350	732	493	532	395					
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606	1,517					
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423	12,940					

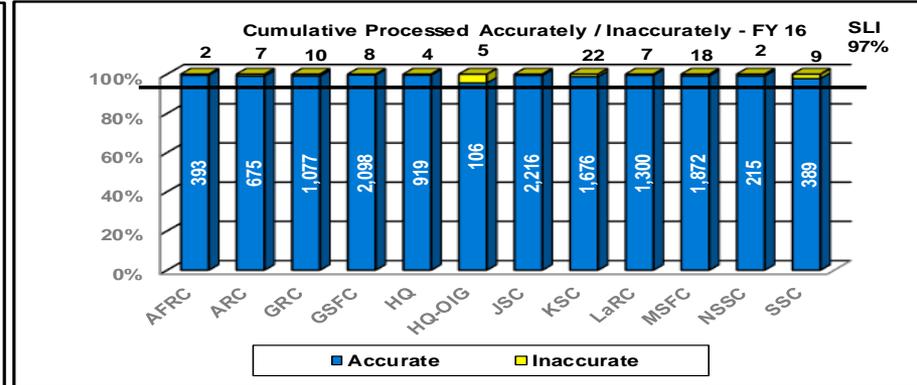
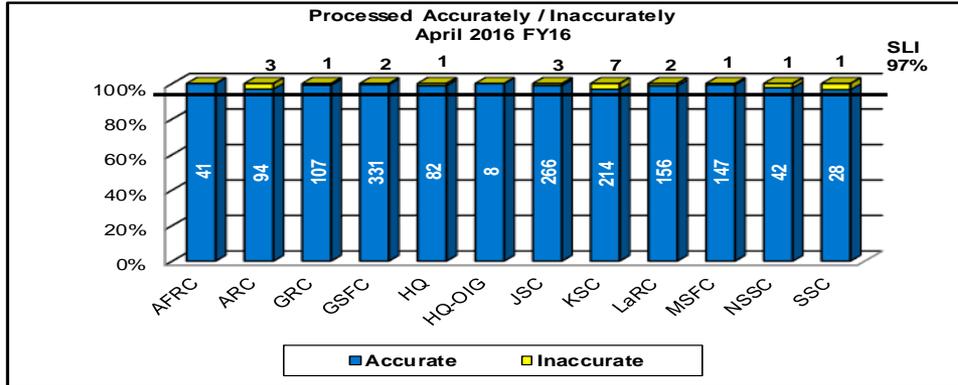


Assessment:

Human Resources Personnel Action Processing

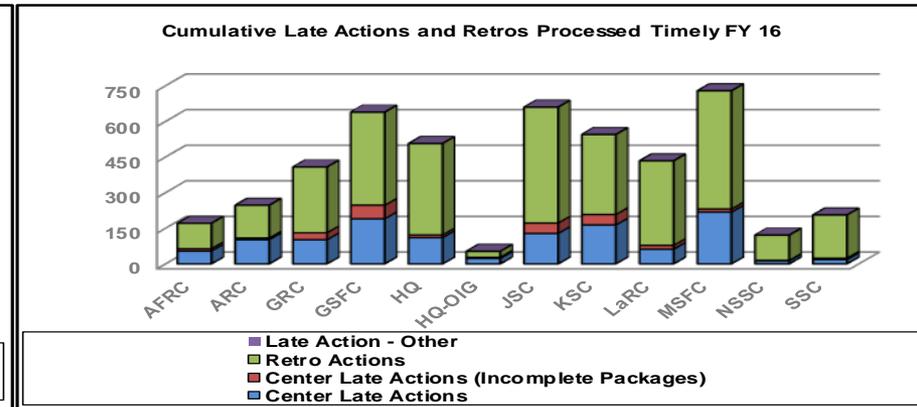
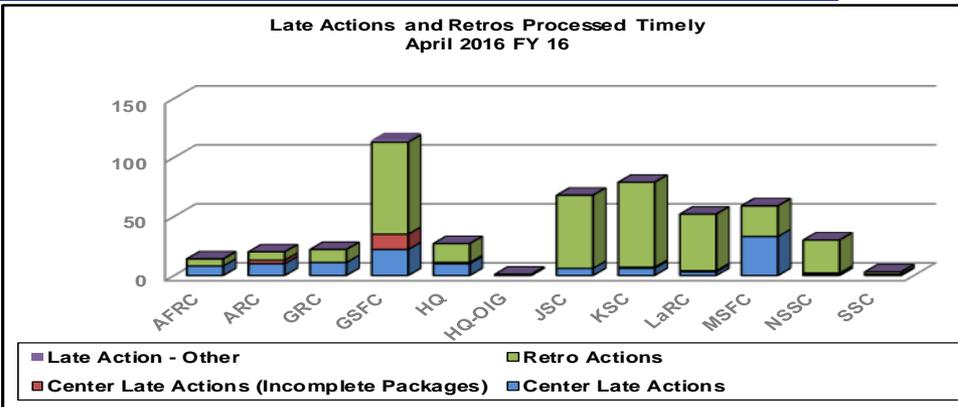
PERSONNEL ACTION PROCESSING - FY 16

97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		97.92%	99.52%	99.73%	99.52%	99.40%	99.20%	98.57%					
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%	25.0%					

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

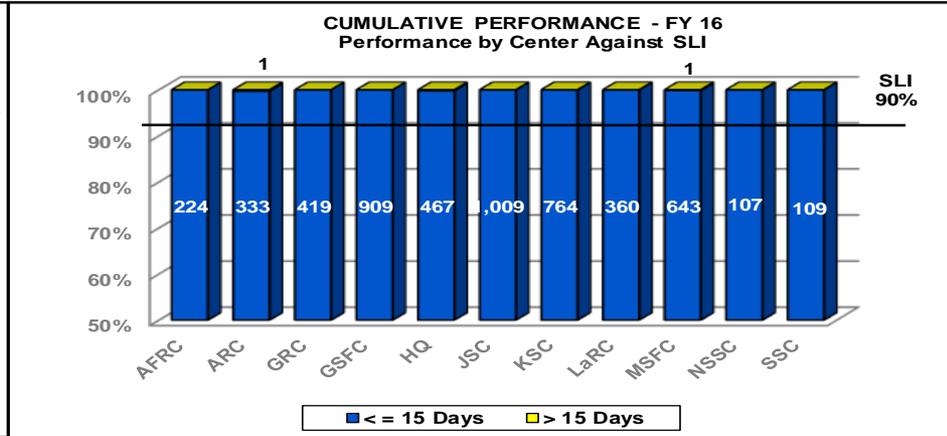
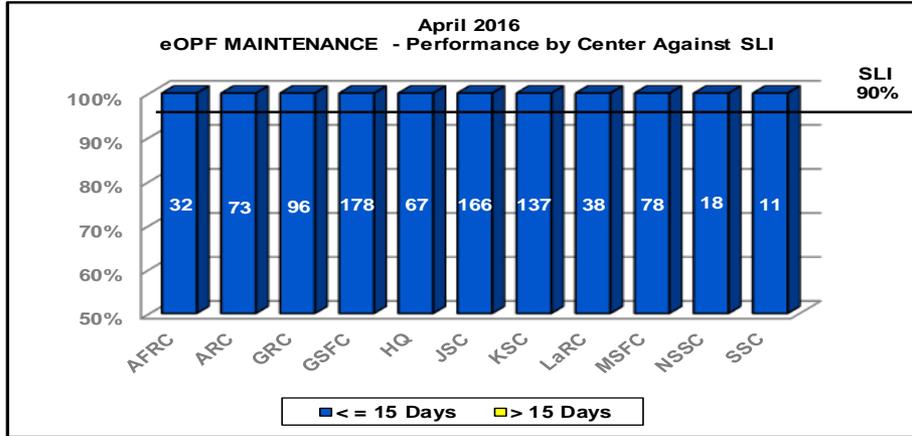


Assessment:

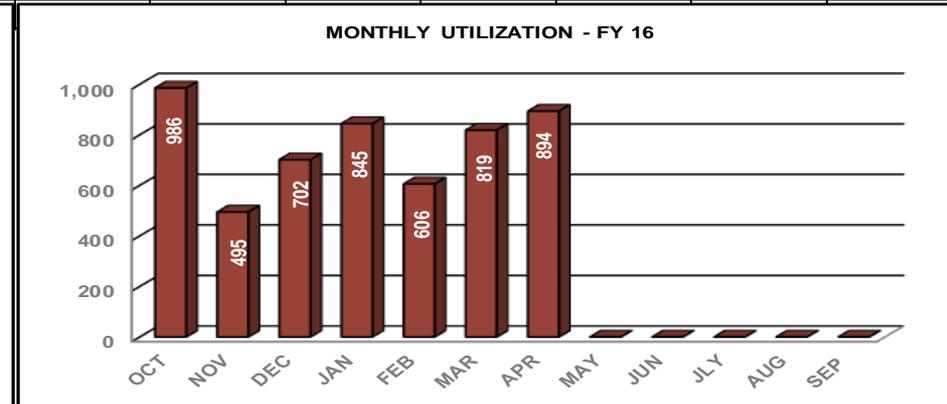
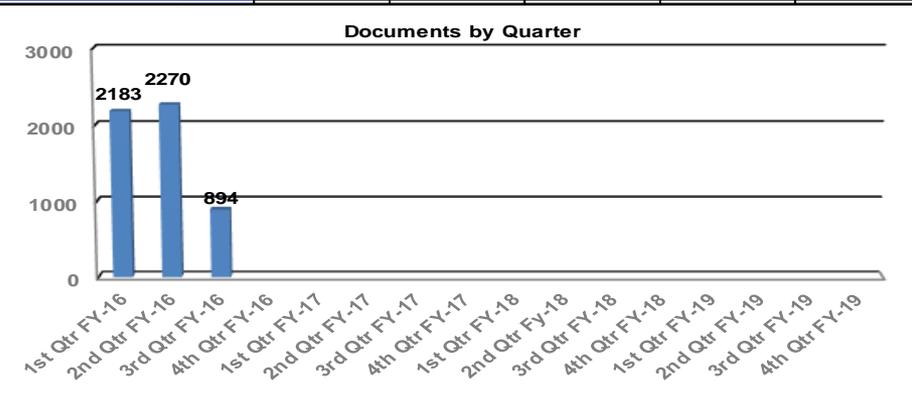
Human Resources eOPF Maintenance – 15 Day

eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.80%	100.00%	99.76%	100.00%	100.00%	100.00%					
Monthly Totals	986	495	702	845	606	819	894					
Documents YTD	986	1,481	2,183	3,028	3,634	4,453	5,347					

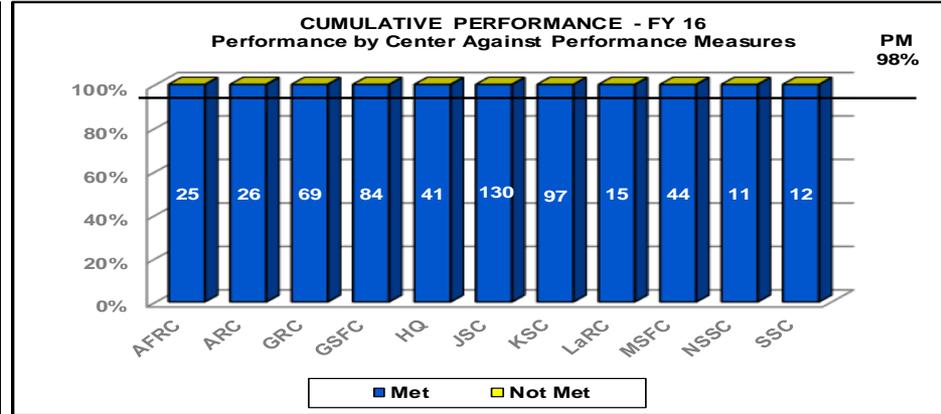
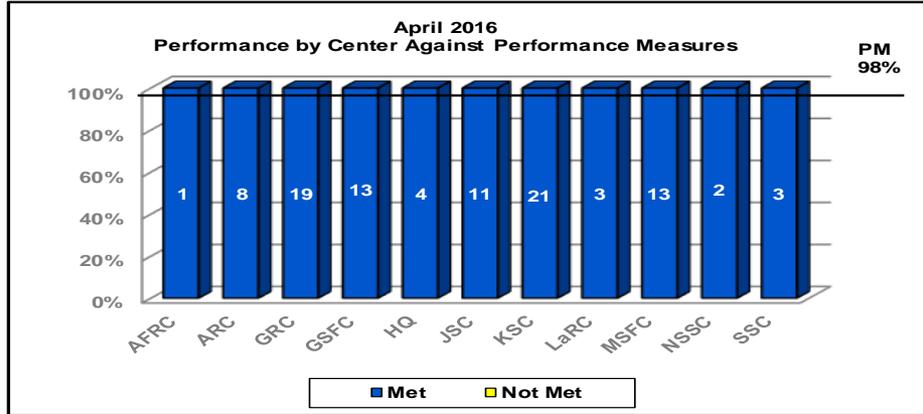


Assessment:

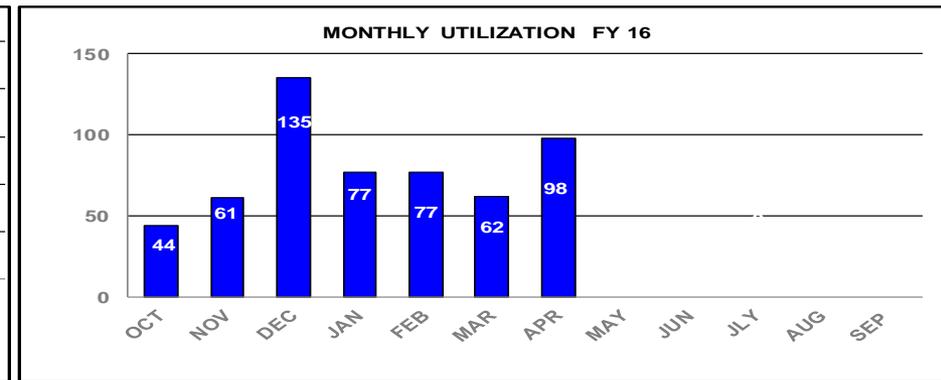
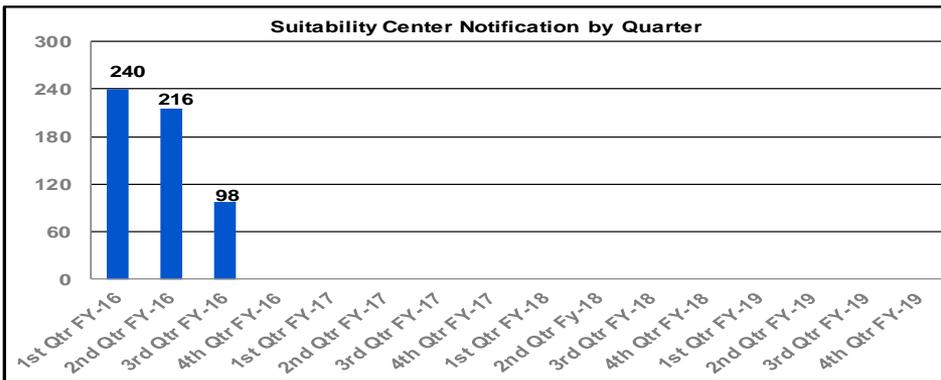
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

98% of WTTS Suitability Notifications will be verified in CVS and the Centers will be notified of verification within 3 business day.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	44	61	135	77	78	62	98					
Cumulative YTD	44	105	240	317	394	456	554					

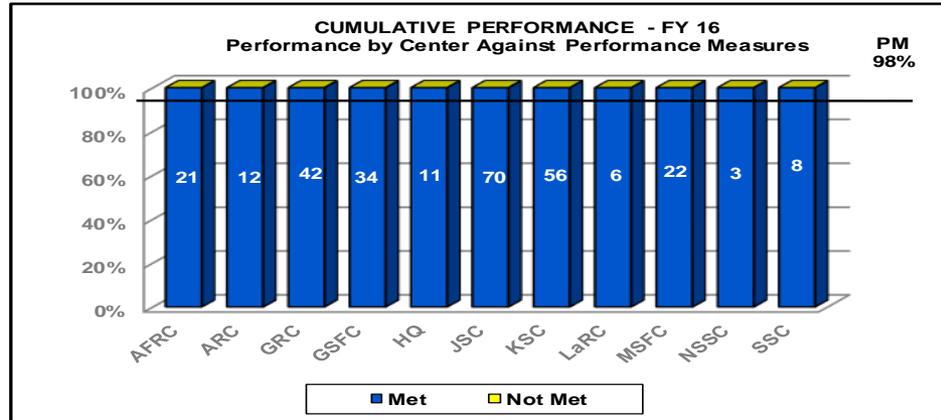
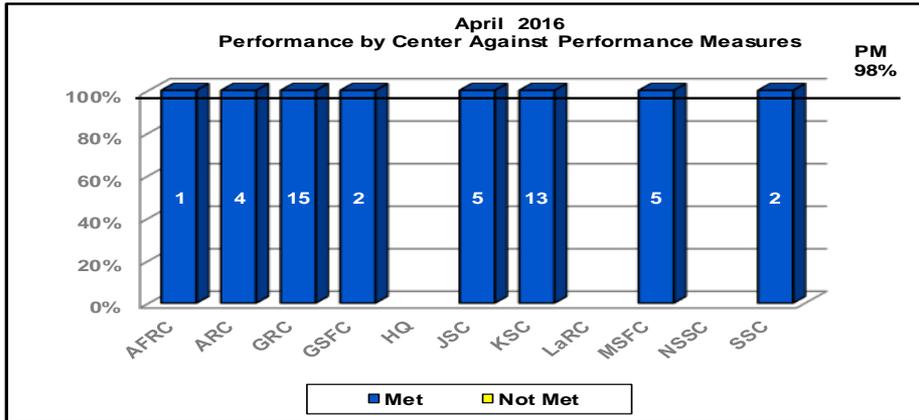


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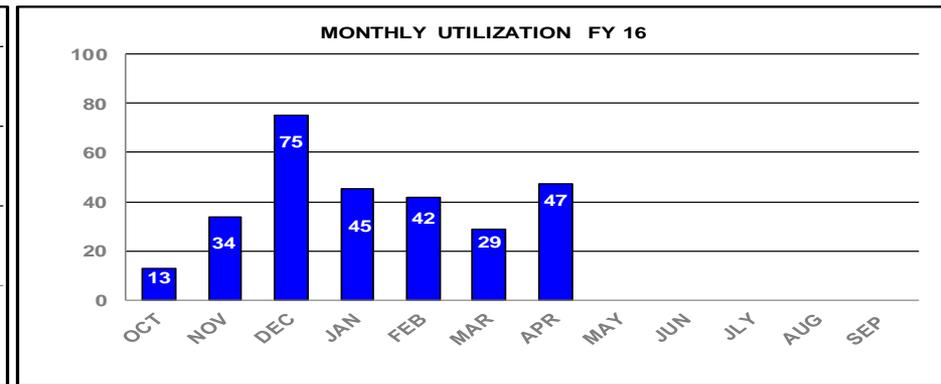
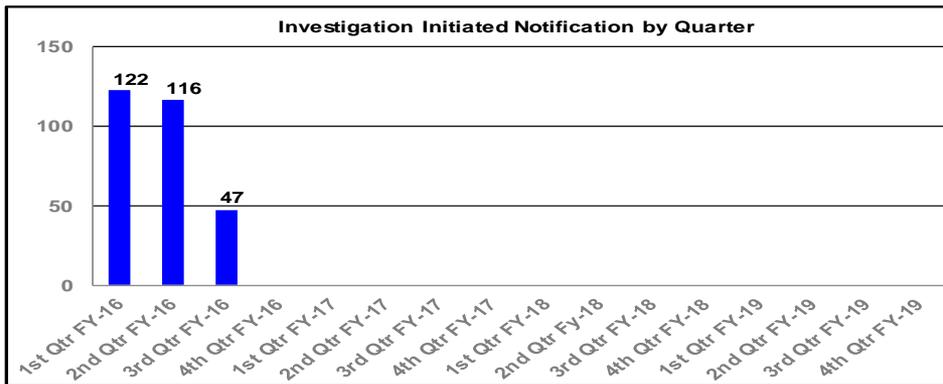
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS)

98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	13	34	75	45	42	29	47					
Cumulative YTD	13	47	122	167	209	238	285					

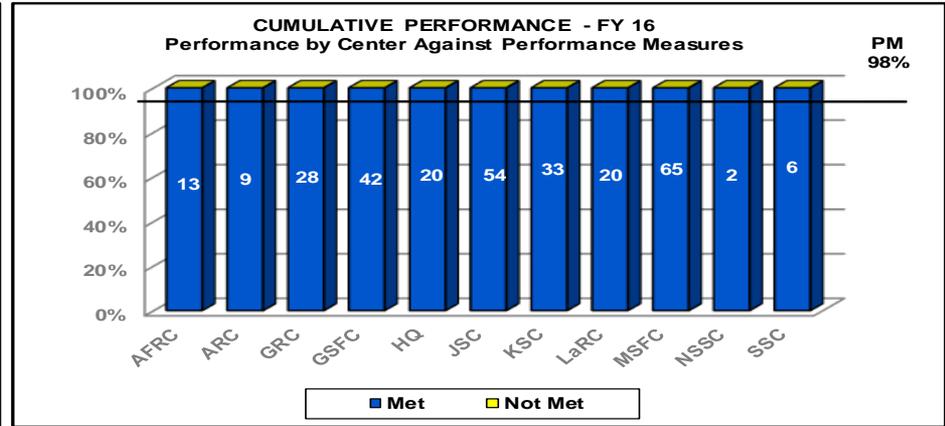
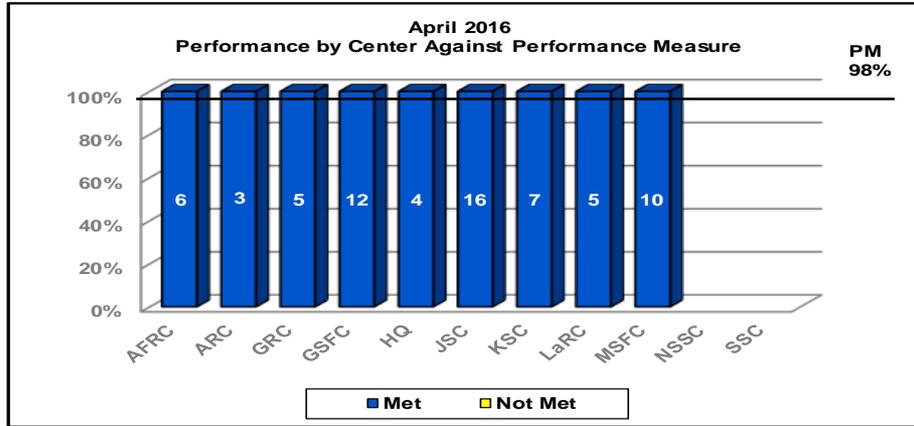


Assessment:

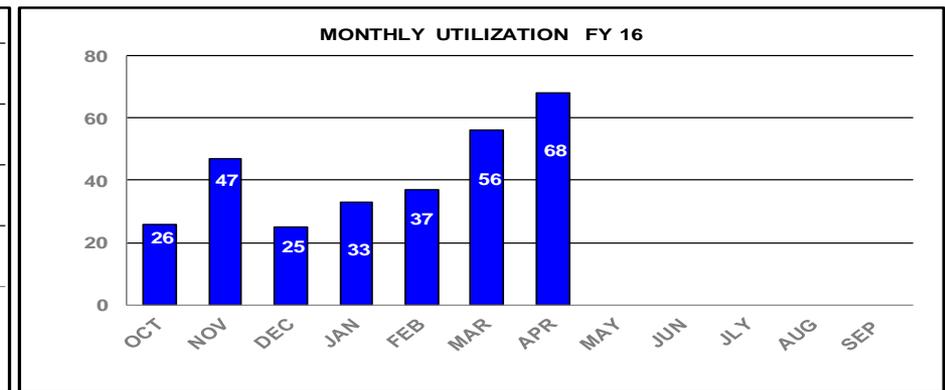
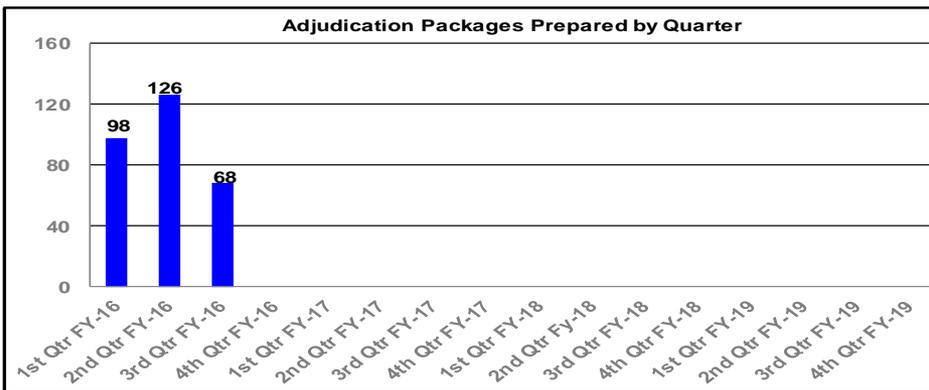
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	26	47	25	33	37	56	68					
Cumulative YTD	26	73	98	131	168	224	292					

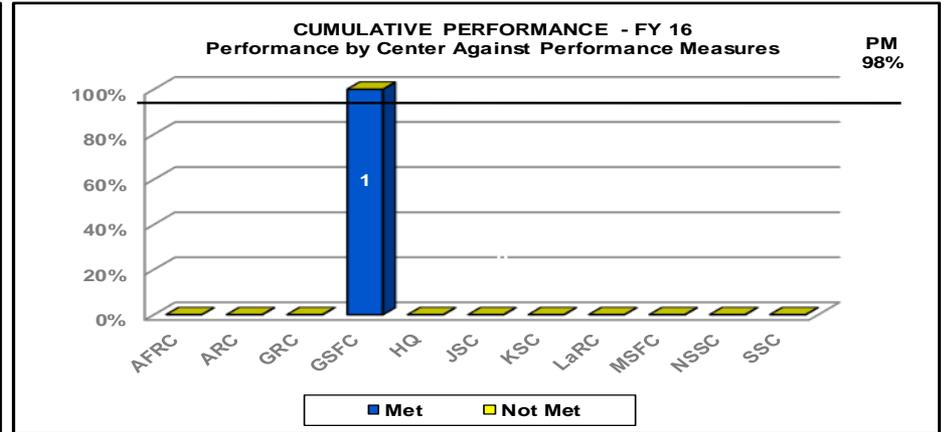
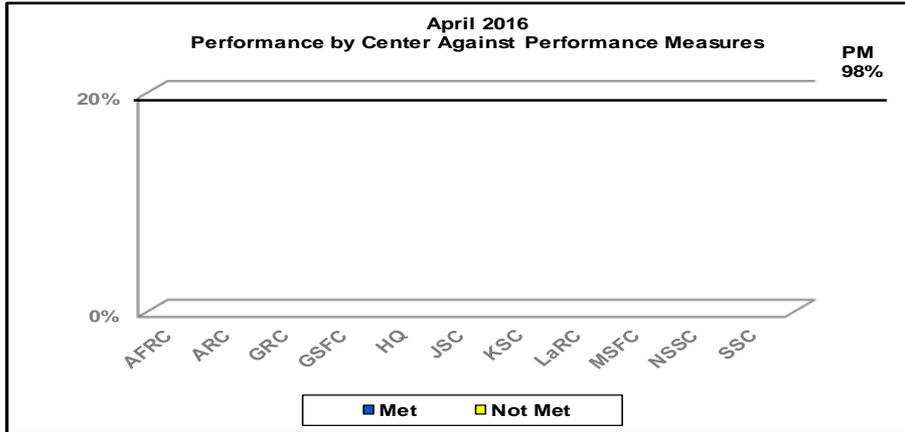


Assessment:

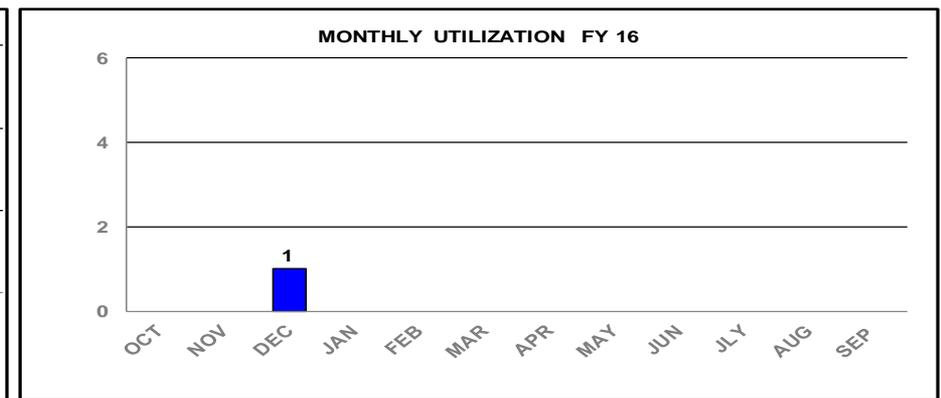
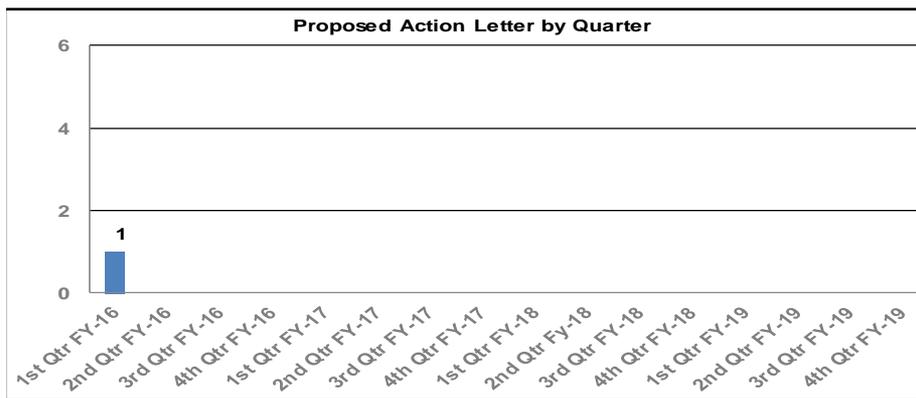
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY

98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%					
Monthly Totals	0	0	1	0	0	0						
Cumulative YTD	0	0	1	1	1	1	1					



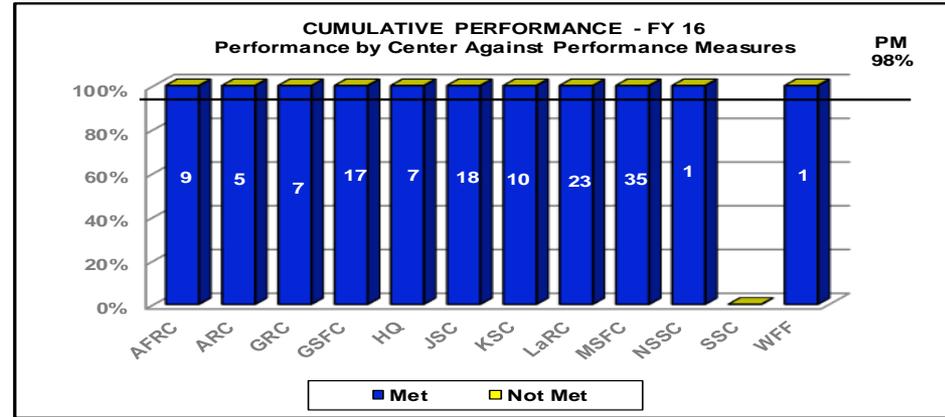
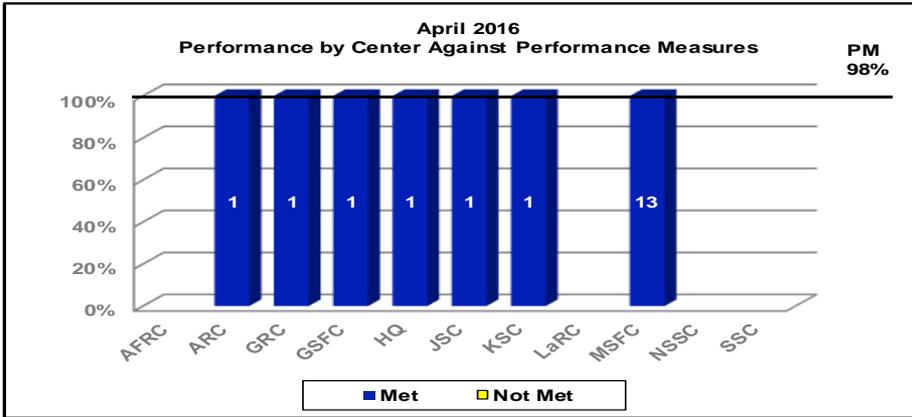
Assessment:

Human Resources

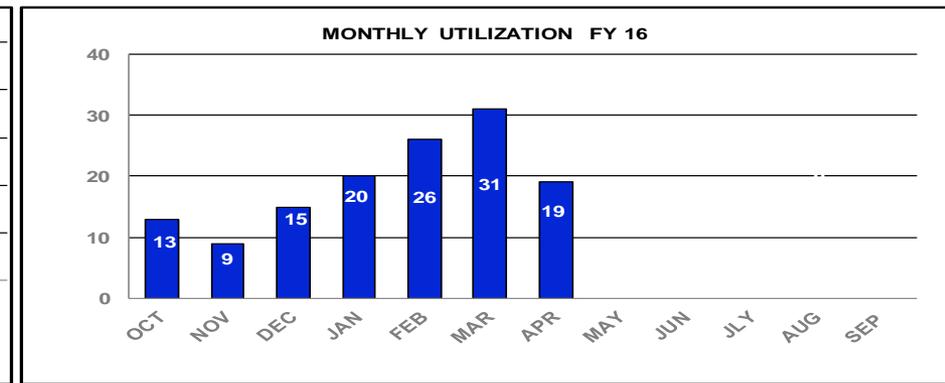
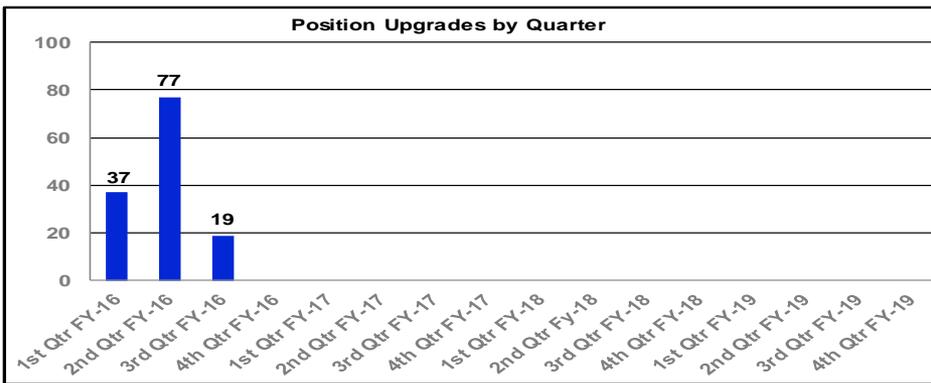
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	13	9	15	20	26	31	19					
Cumulative YTD	13	22	37	57	83	114	133					



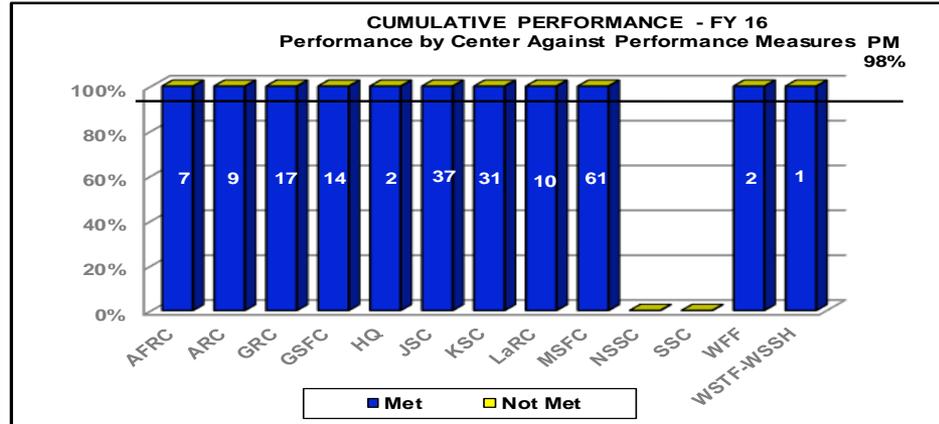
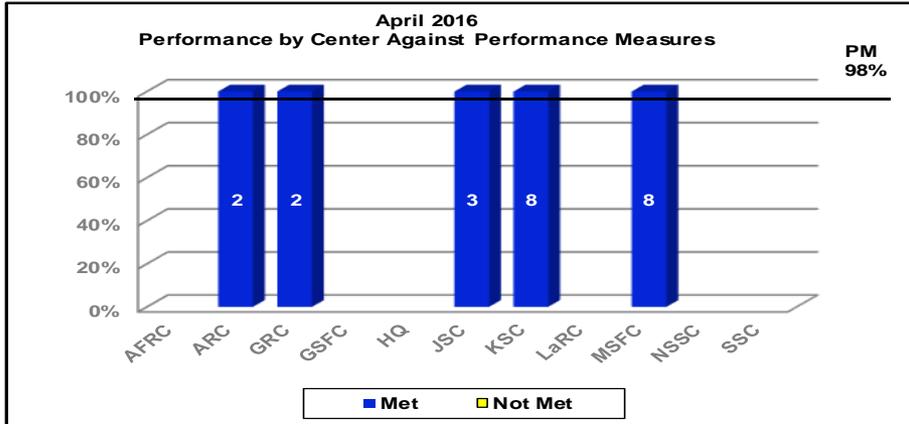
Assessment:

Human Resources

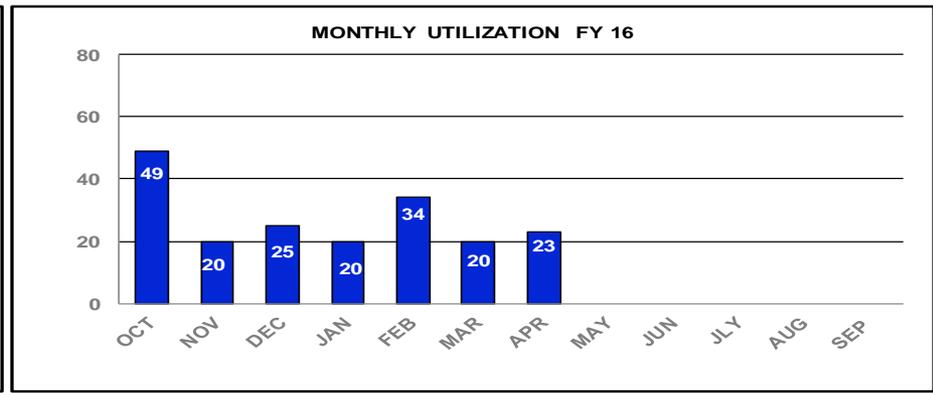
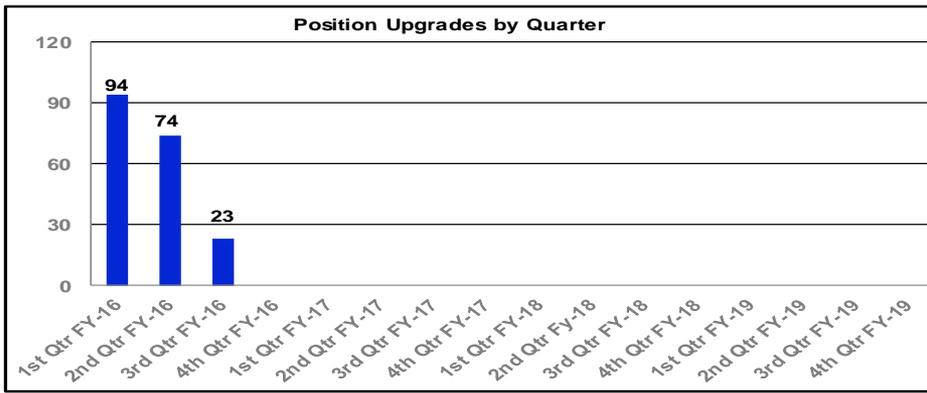
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY16

98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk level due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	49	20	25	20	34	20	23					
Cumulative YTD	49	69	94	114	148	168	191					

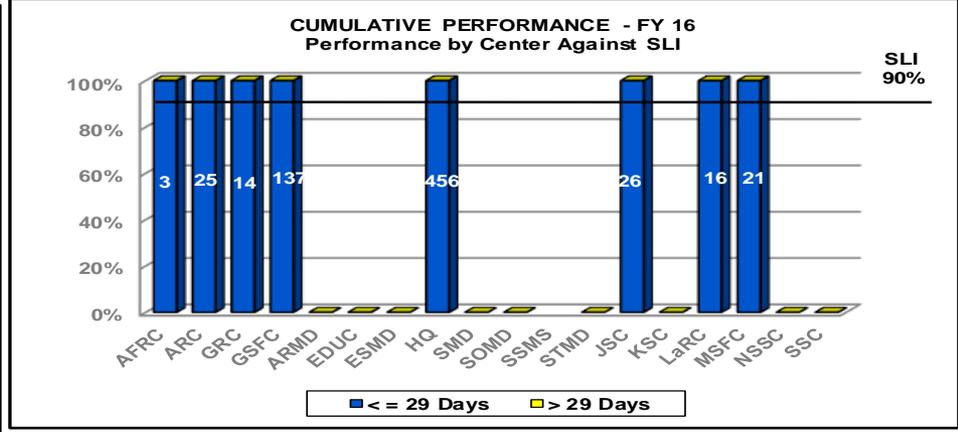
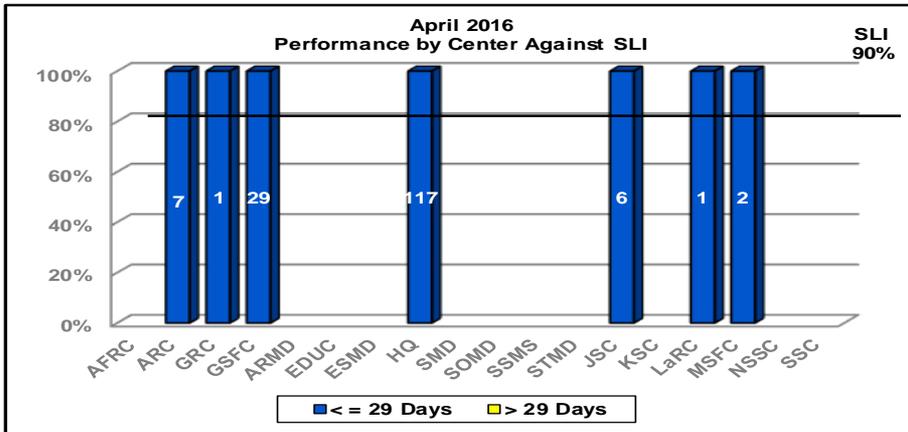


Assessment:

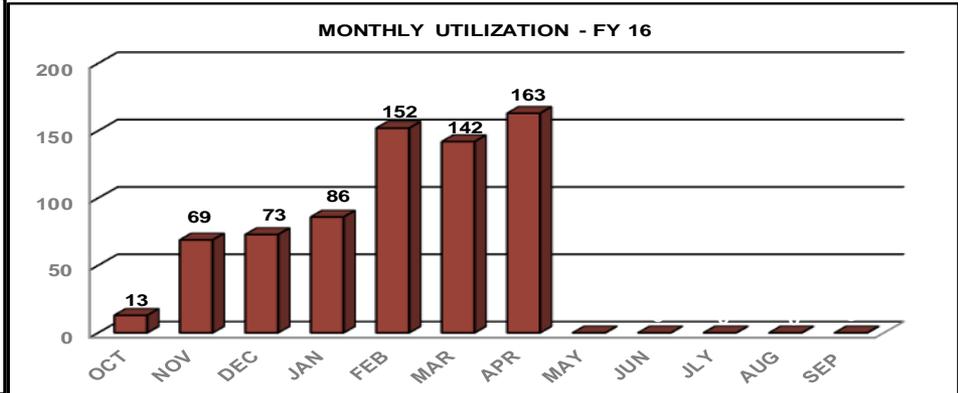
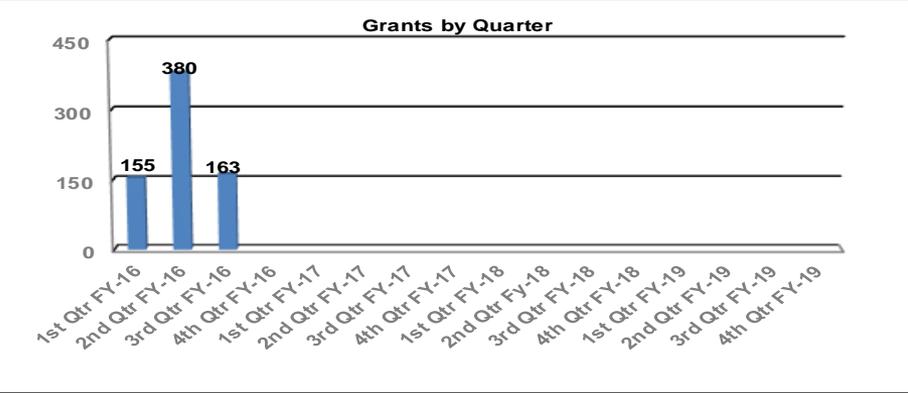
Procurement Grants & Cooperative Agreements

GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly Totals	13	69	73	86	152	142	163					
Cumulative YTD	13	82	155	241	393	535	698					

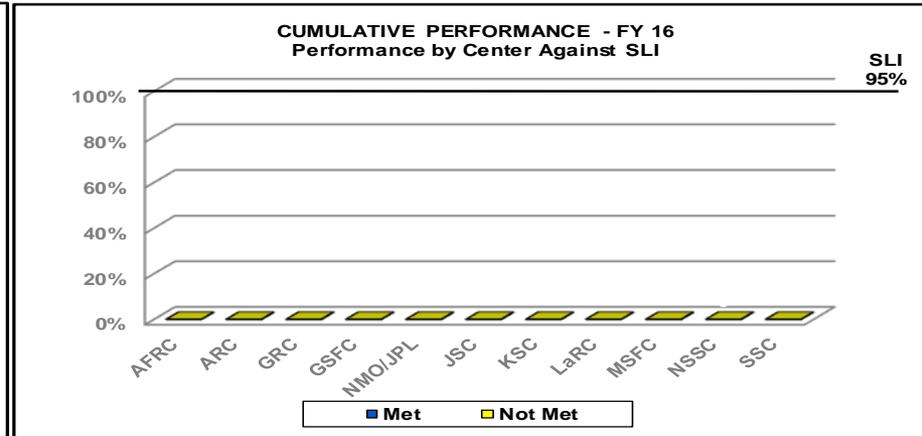
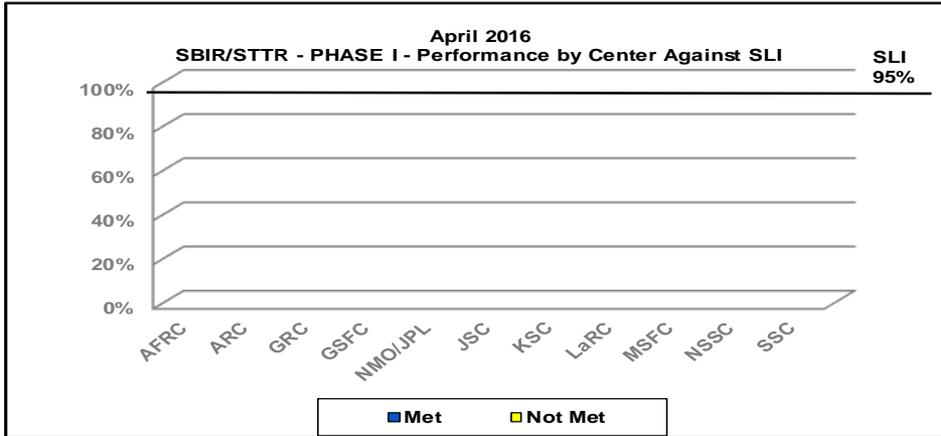


Assessment:

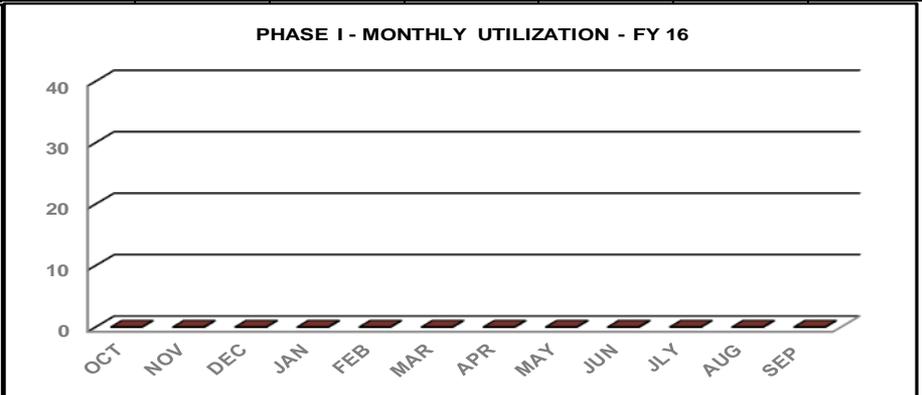
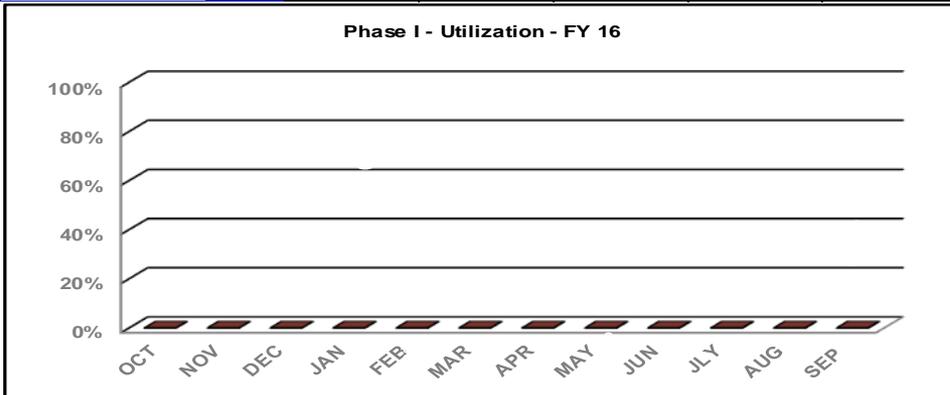
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 16

Service Level Indicator: 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Cumulative YTD	0	0	0	0	0	0	0					

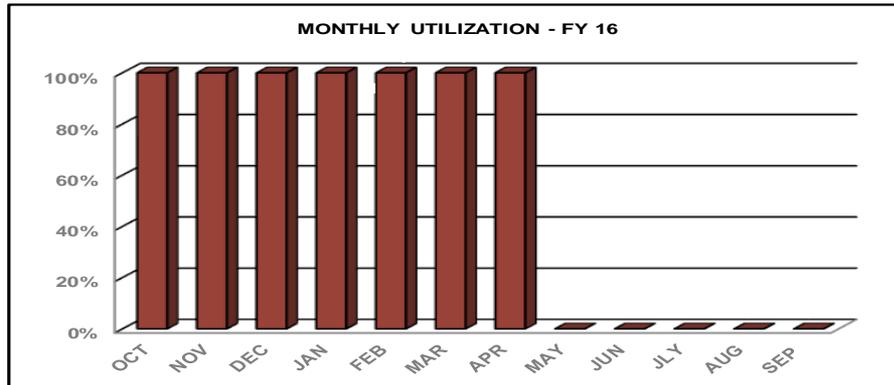
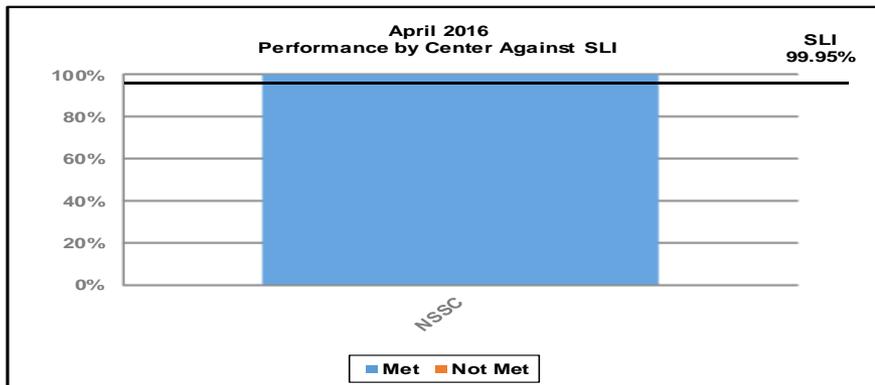


Assessment:

IT System Availability

IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY16

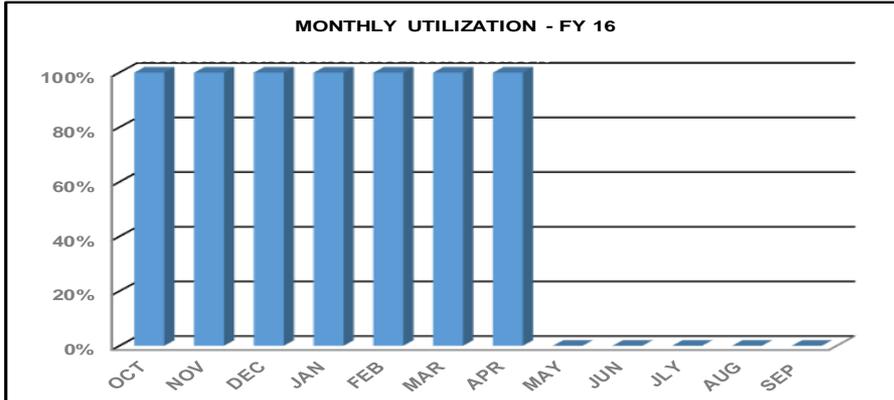
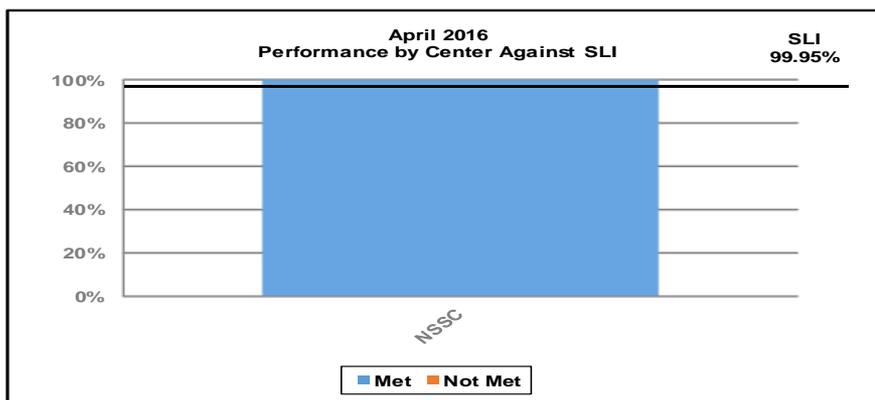
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					

IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY16

NSSC IT systems, except those designated for ESD, CCC or IT Security, shall be available for use 99.95% between the hours of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages

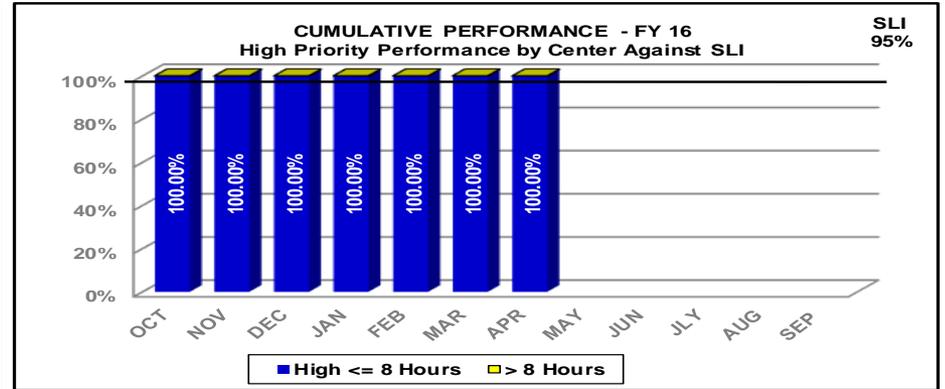
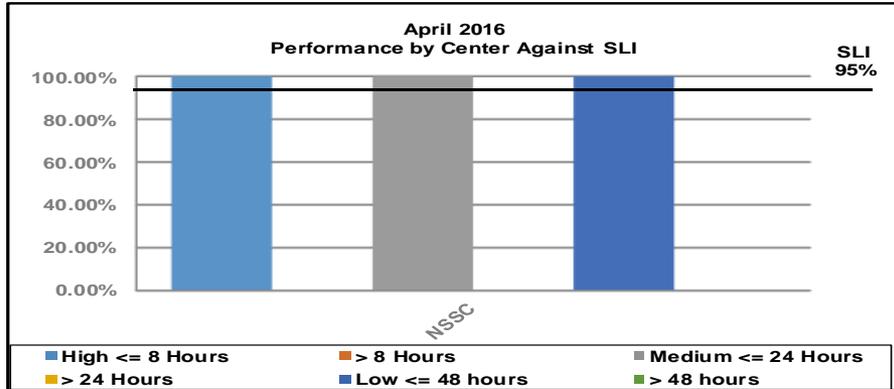


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%					

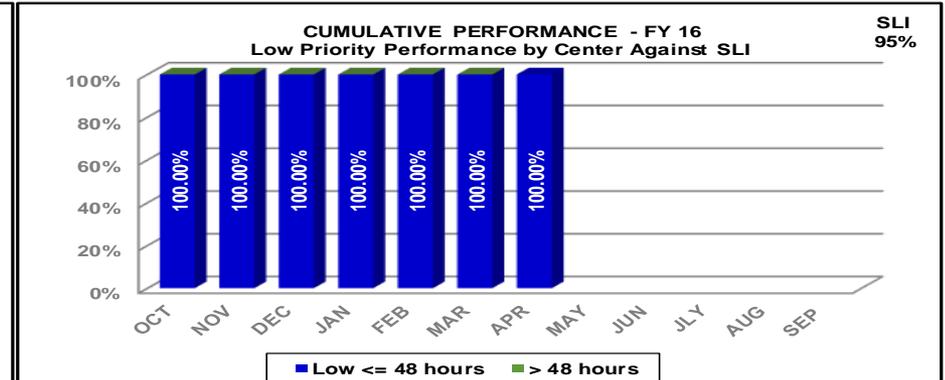
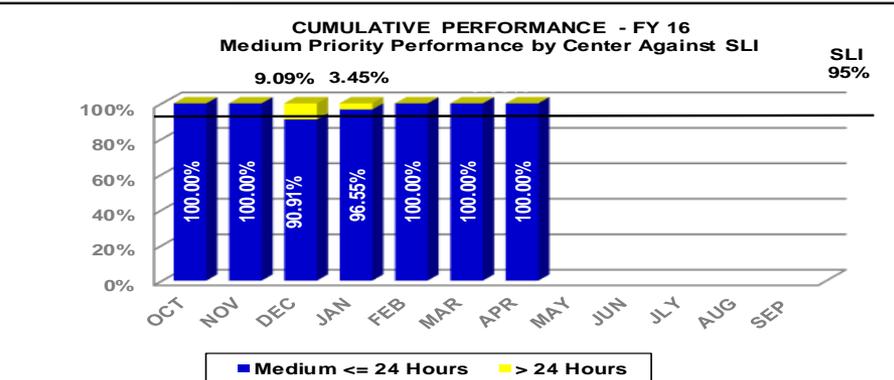
Response Time – Desk-Side Support

RESPONSE TIME - DESK-SIDE SUPPORT

95% Of High Priority service-related incidents and/or customer requests are responded to within 8 business hours. 95% of Medium Priority service-related incidents and/or customer requests are responded to within 24 business hours. 95% of Low Priority service-related incidents and/or customer requests are responded to within 48 business hours.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard High	10	9	2	7	18	8	6					
Standard Medium	21	10	11	29	26	11	8					
Standard Low	26	30	1	16	65	72	76					
Cumulative YTD	57	106	120	172	281	372	462					

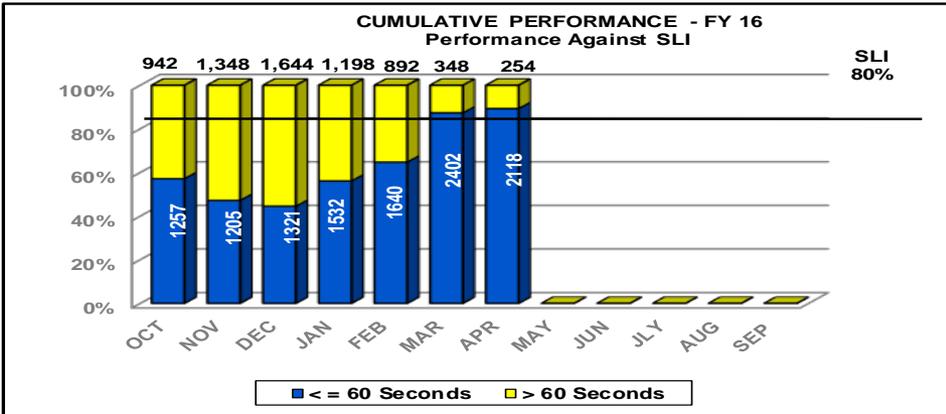
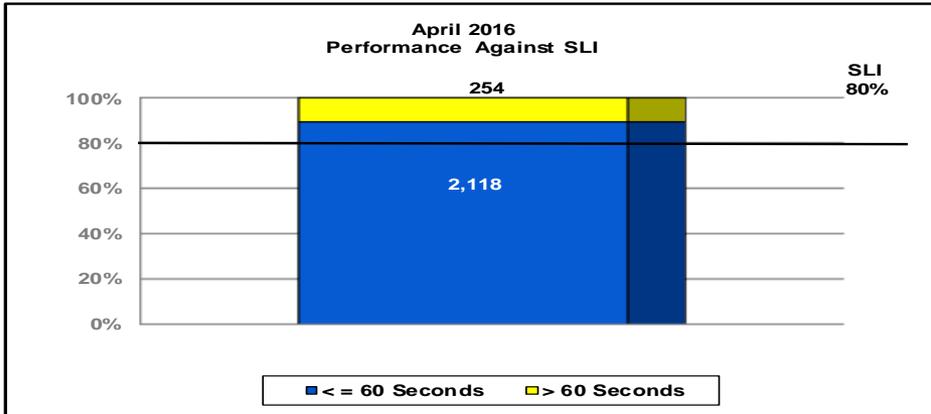


Assessment:

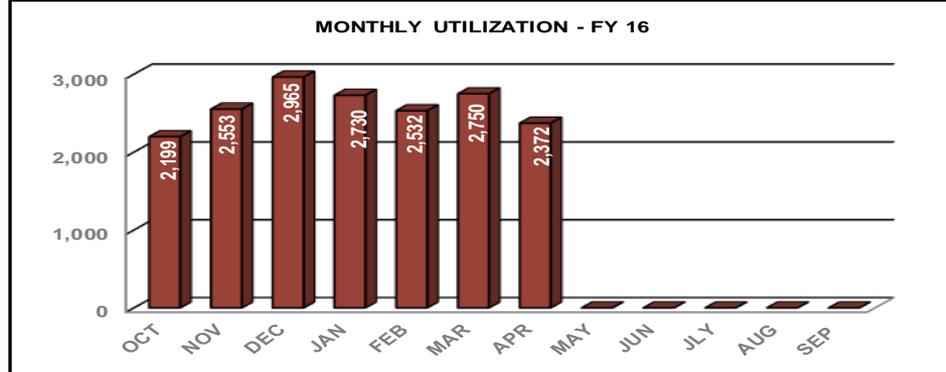
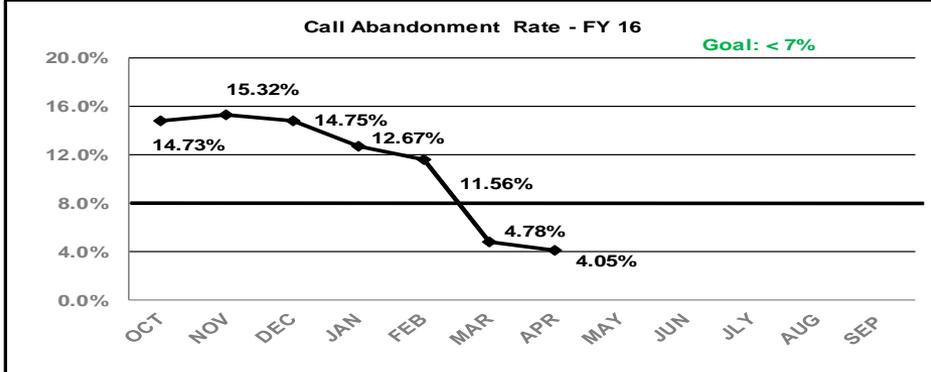
Customer Contact Center Call Answer Rate

CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 16

80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	57.16%	47.20%	44.55%	56.12%	64.77%	87.35%	89.29%					
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750	2,372					
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729	18,101					

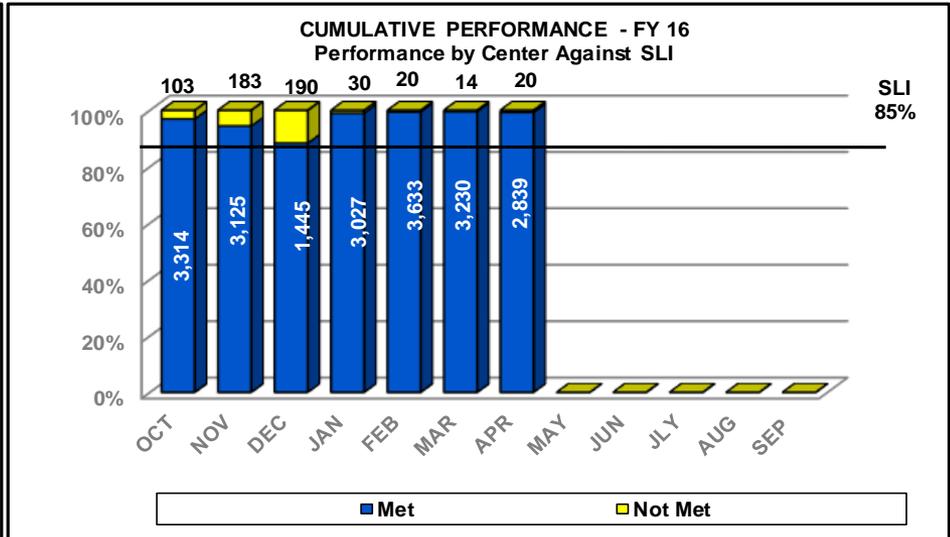
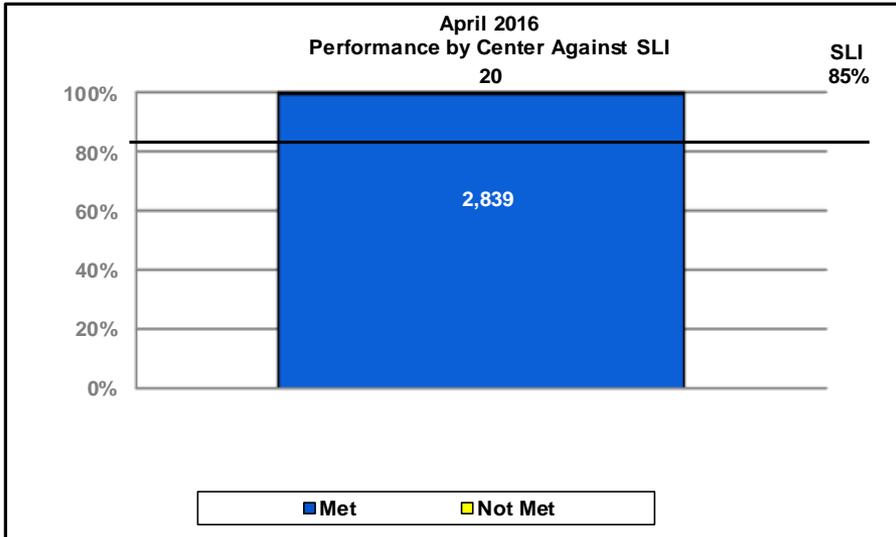


CCC Assessment Calls Answered within 60 seconds:

Customer Contact Center First Contact Resolution

CCC FIRST CONTACT RESOLUTION - FY 16

85% of routine customer inquiries are resolved on initial contact (call, Tier 0 or email) during NSSC business hours. Routine is defined as a knowledge article exists to resolve the inquiry.

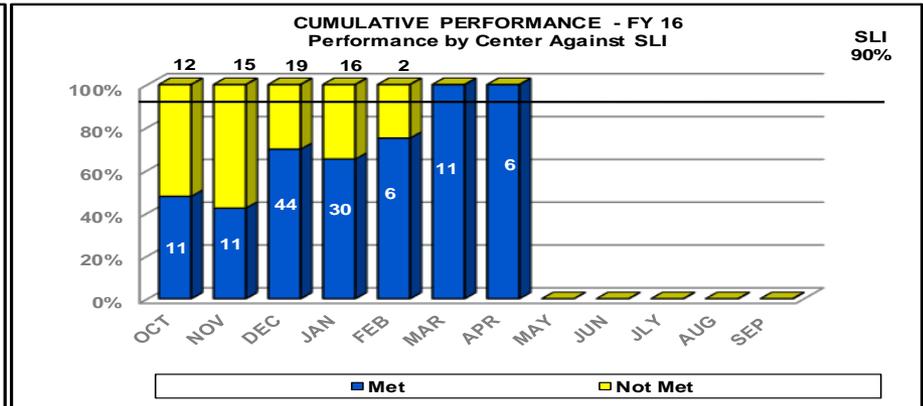
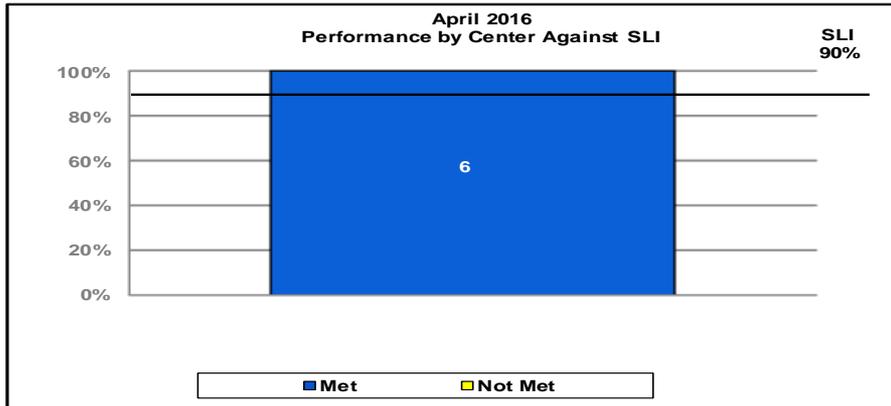


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%	99.57%	99.30%					

Customer Contact Center New Calls submitted: via Tier 0

CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

90% of New Calls submitted via Tier 0 are esclated or resolved by CCC within 2 business hours of receipt.

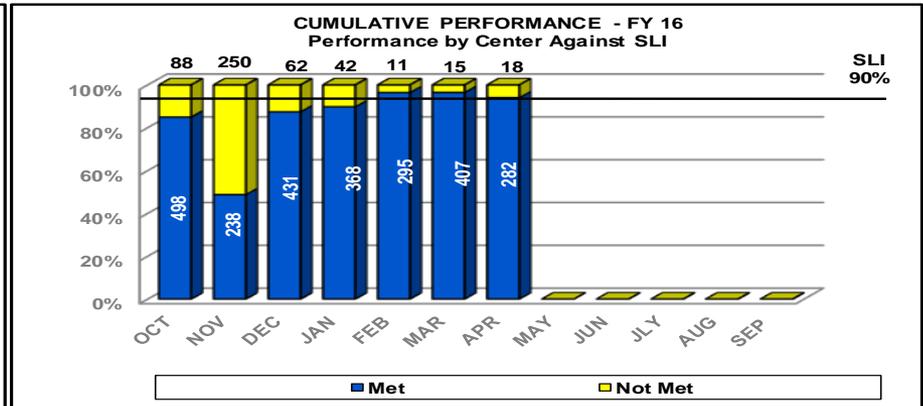
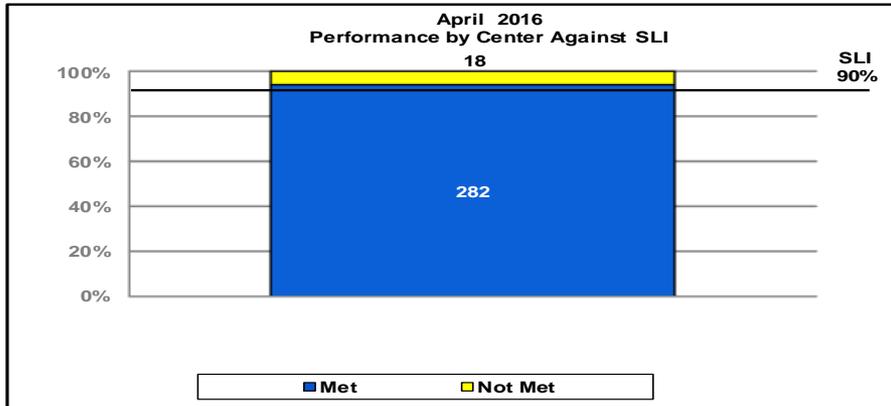


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%	100.00%					

CCC Assessment:

CCC CONTACTS SUBMITTED VIA EMAIL

90% of New Calls submitted via email are esclated or resolved by CCC within 12 business hours of receipt.



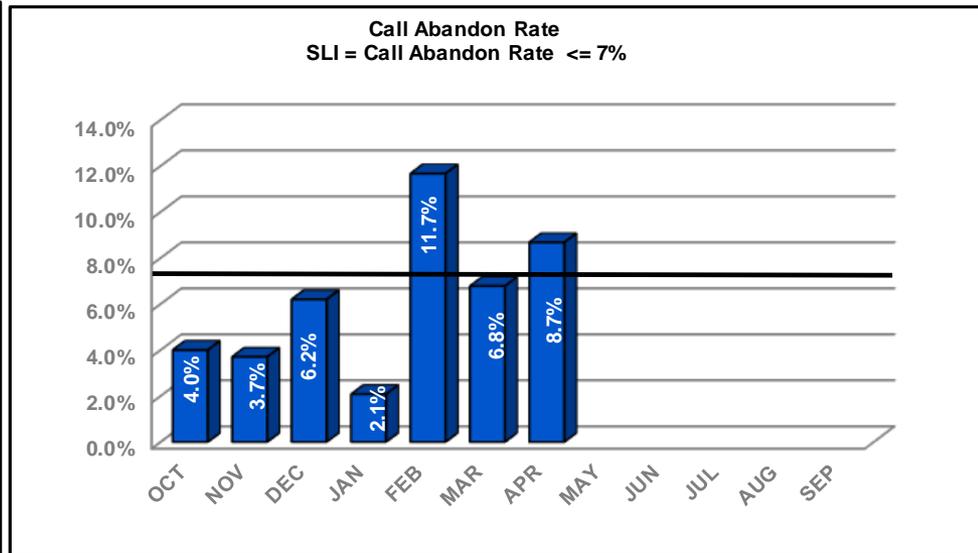
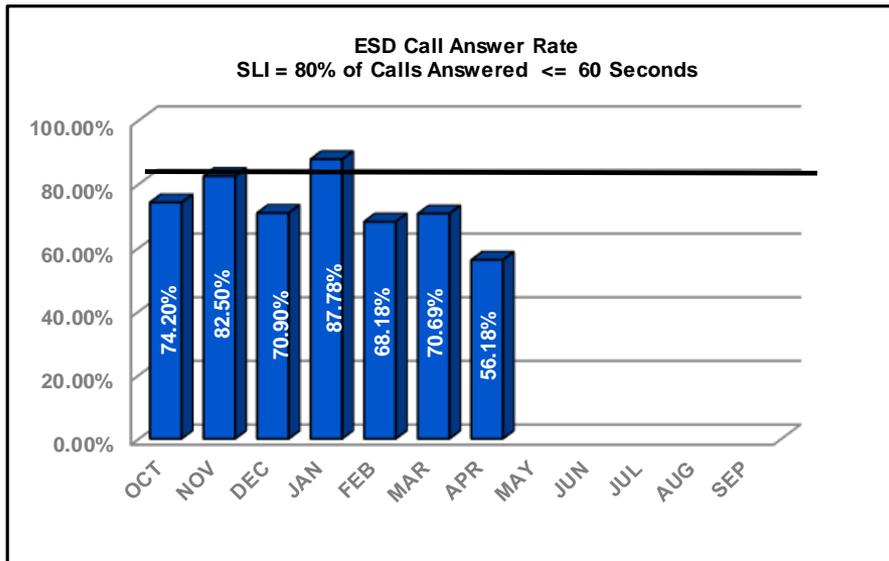
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%	96.45%	94.00%					

CCC Assessment:

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

ESD - FY 16 Call Answer Rate / Call Abandon Rate

Service Level Indicator: See Individual Charts for Applicable SLI's

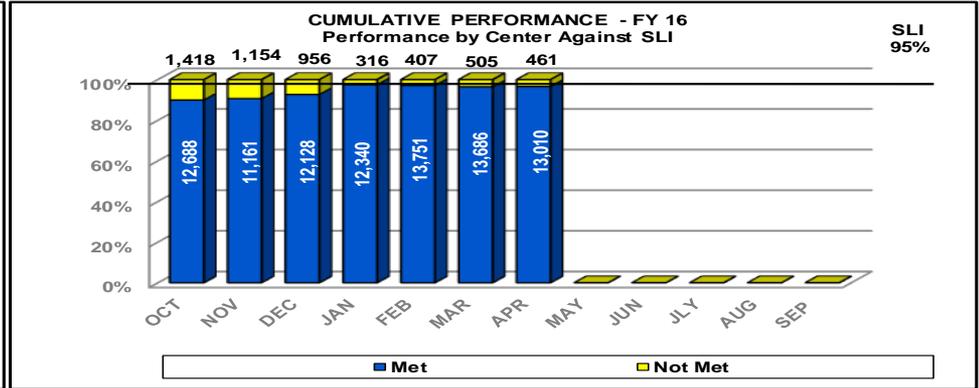
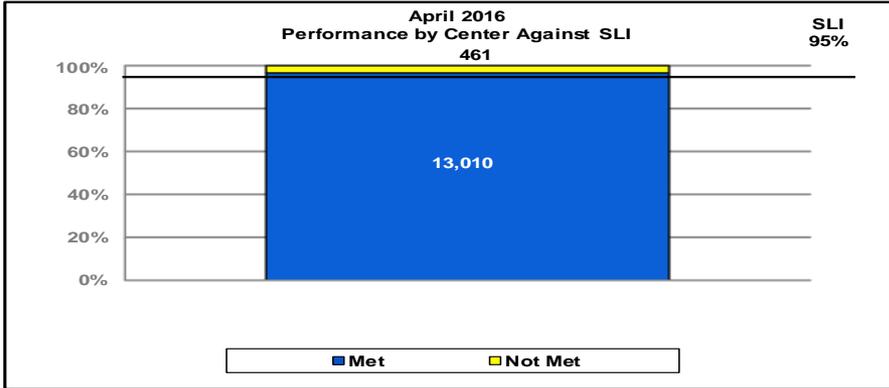


ESD Assessment: We are taking an in-depth look at staffing levels by half-hour. New hires began taking calls in the password reset queue in March. The password reset queue alone, was 42%.

Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

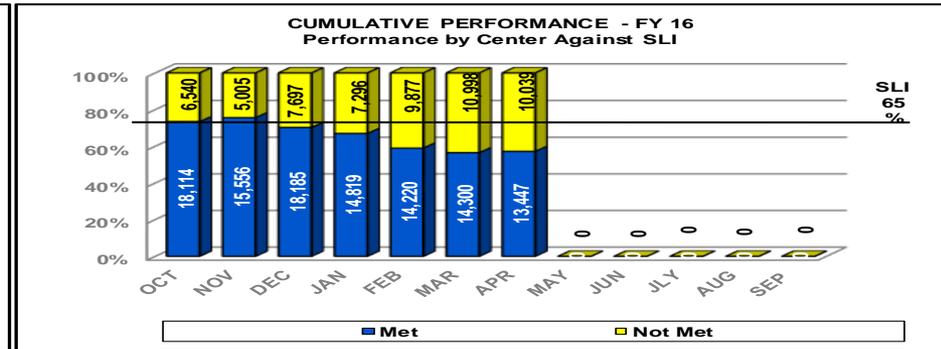
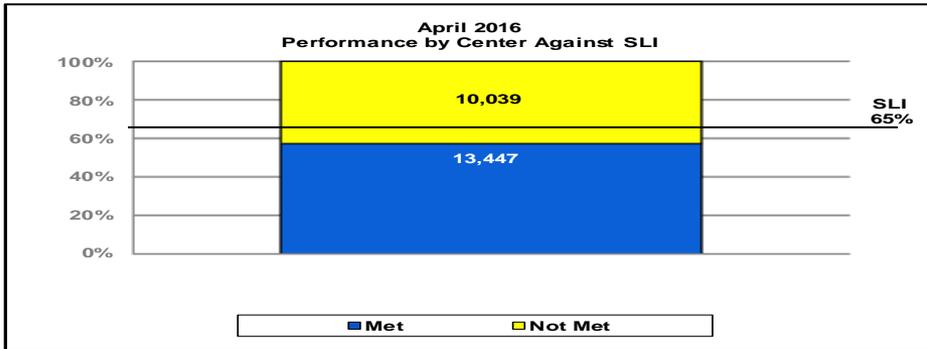
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%	97.13%	96.44%	96.58%					

FIRST CONTACT RESOLUTION - ALL - FY 16

65% of routine customer inquiries are resolved on the initial contact (call, Tier 0 or email) for contract year 1 and 70% for contract year 2 and beyond. Routine is defined as a knowledge article exists to resolve the inquiry.



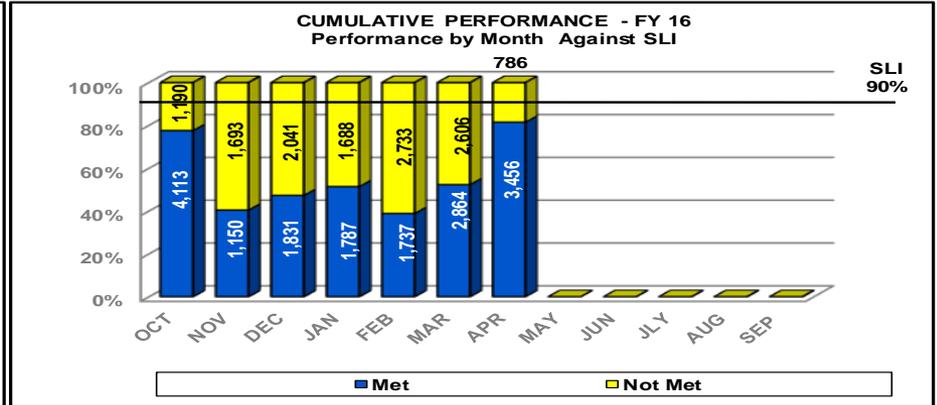
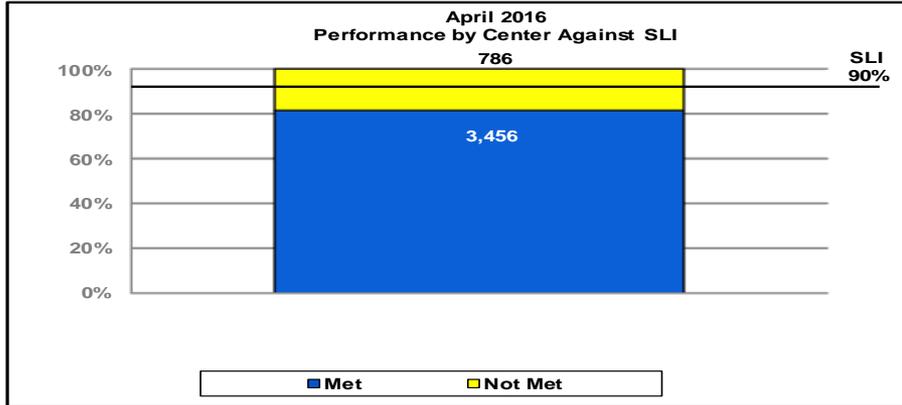
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%	56.53%	56.18%					

ESD Assessment: Additional analysis in progress to take an in-depth look at Incidents escalated to Tier 2. Looking for training opportunities, knowledge articles, upgrades or patches that might have caused increase in computer issues, etc.

Enterprise Service Desk Time to Escalate

TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY16

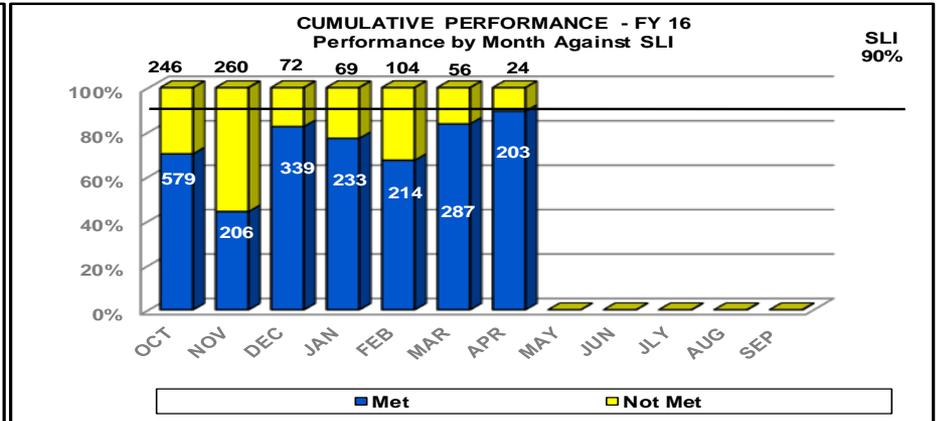
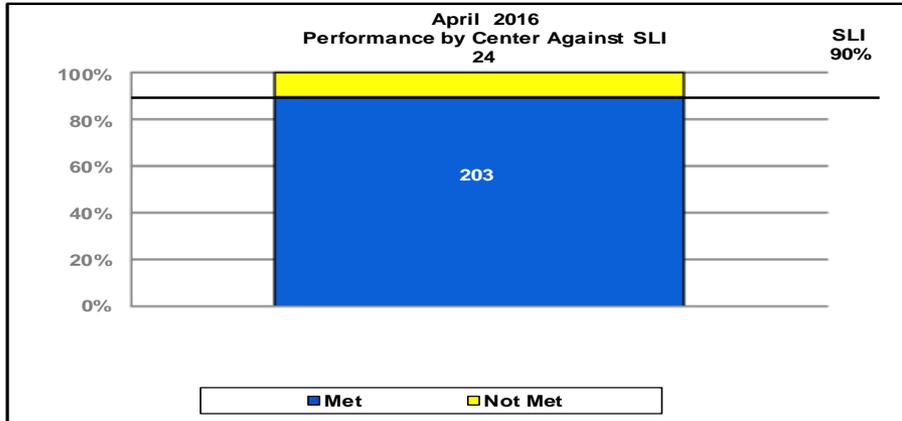
90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%	81.47%					

TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY16

90% of incidents submitted via email escalated or resolved by ESD within 12 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%	89.43%					

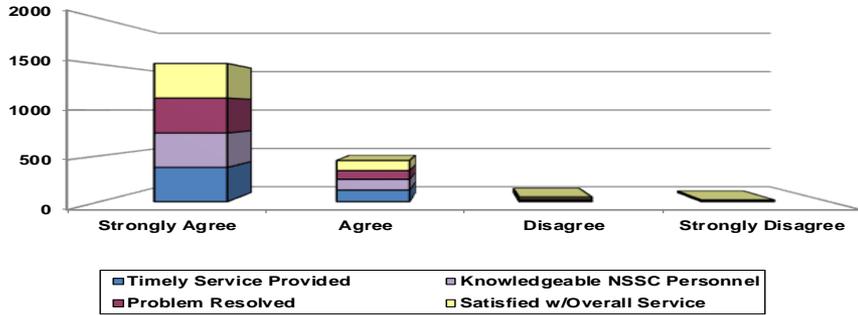
ESD Assessment:

April 2016

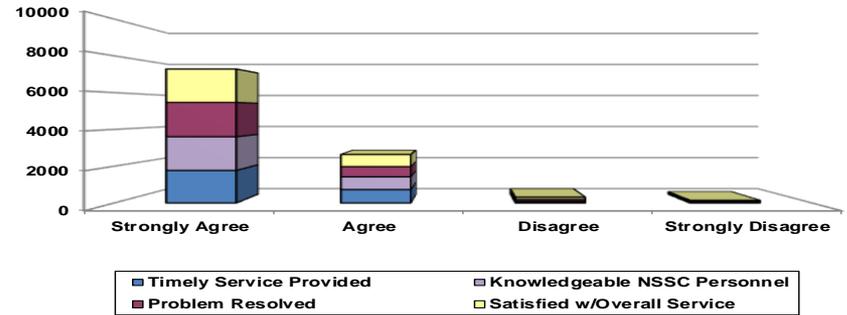
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

April 2016
Contact Center Customer Survey Responses

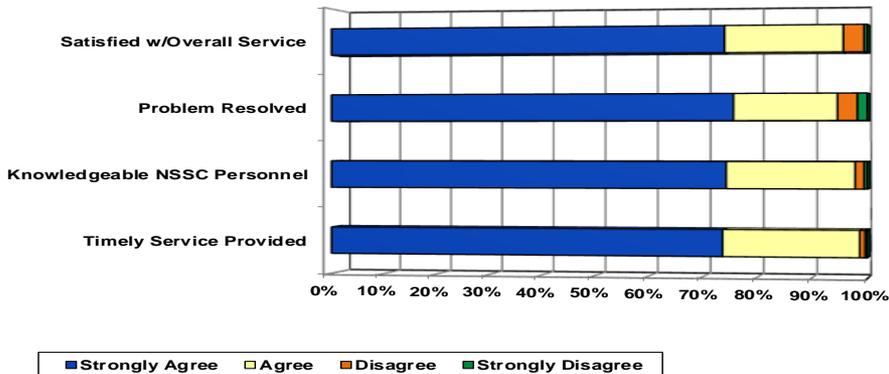


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

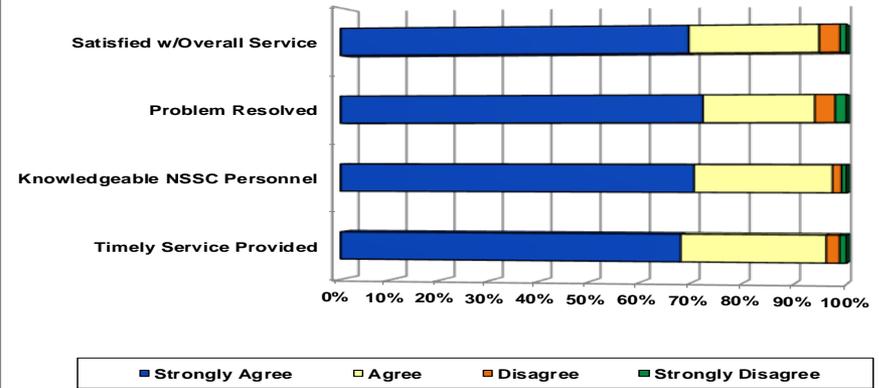


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%	95.95%	96.61%	95.69%					
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%	94.82%					

April 2016
Contact Center Customer Survey Responses



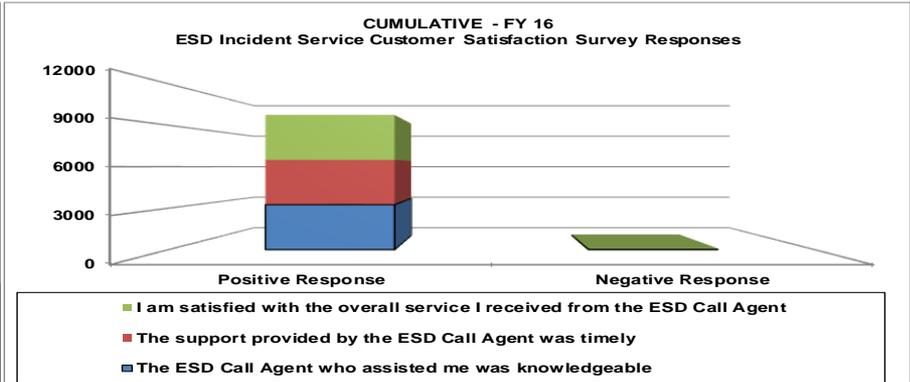
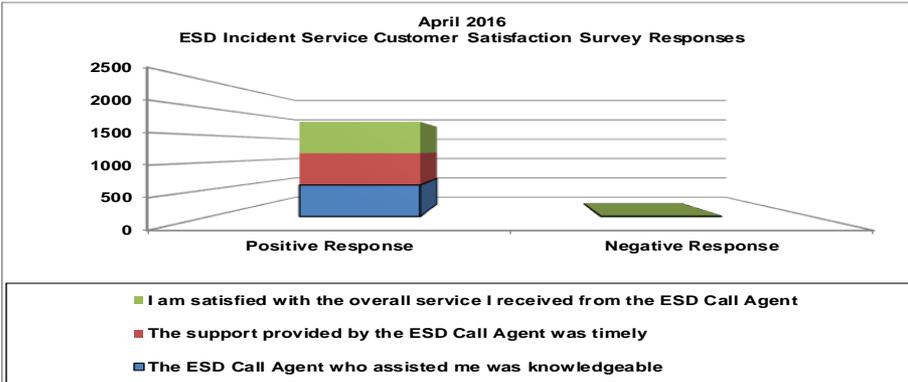
Cumulative FY-16 Contact Center Customer Survey



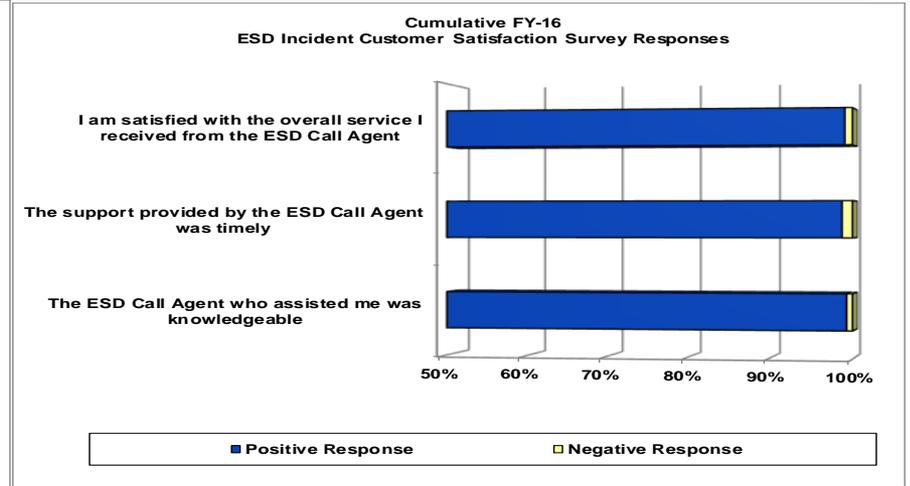
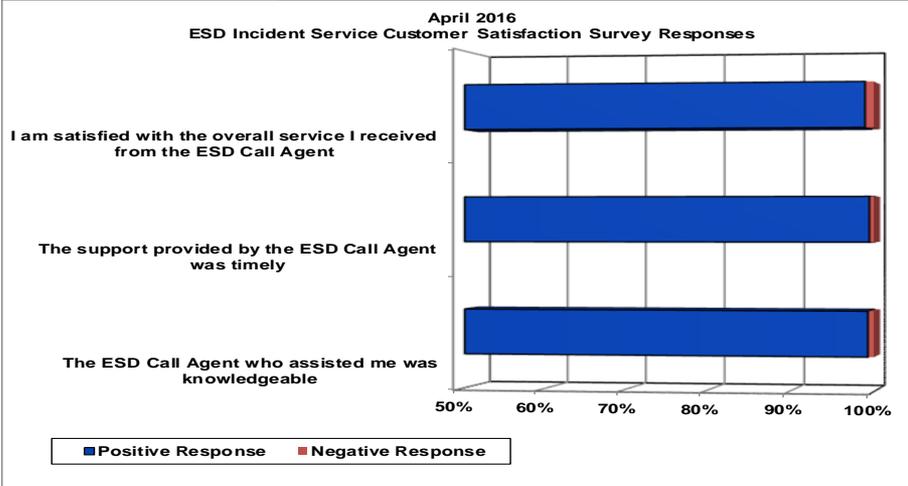
Assessment: 98.62% of the randomly selected customers responded that Timely Service was provided; 97.82% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.63% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.69% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%	99.26%					
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%	99.05%					

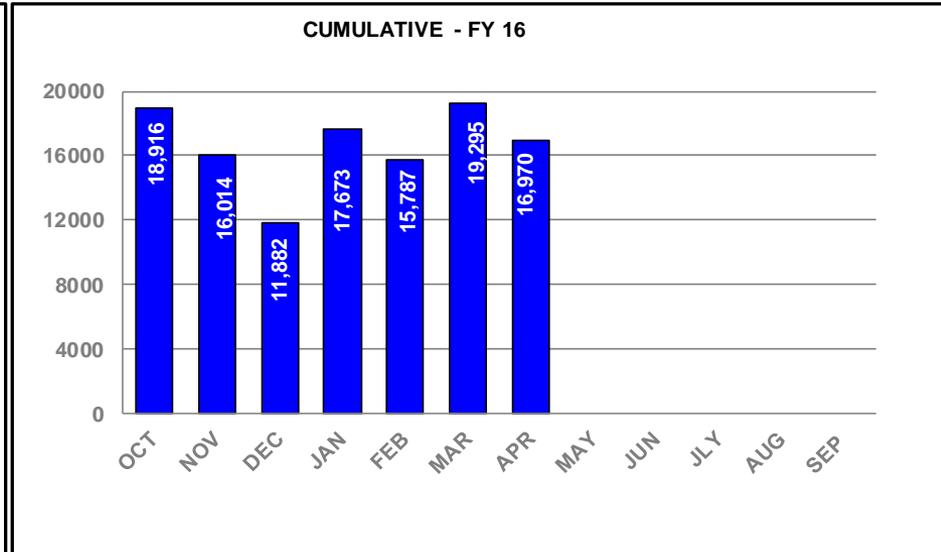
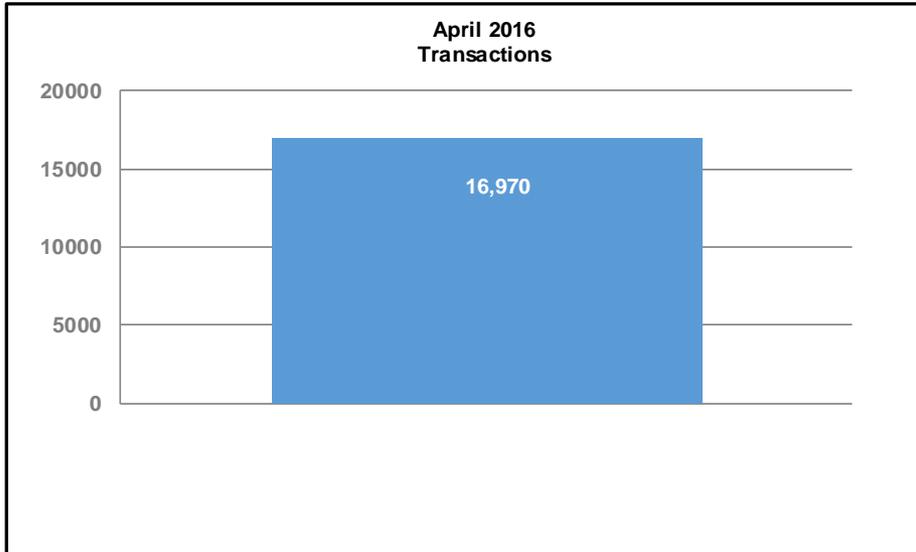


Assessment:

Document Imaging

DOCUMENT IMAGING TRANSACTIONS - FY16

Each processed document received via mail, email, fax and courier that is scanned into the electronic document managing system counts as one transaction.



<u>Standard</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Monthly Total	18,916	16,014	11,882	17,673	15,787	19,295	16,970					
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567	116,537					

NSSC Strategic Objectives

- S1** Expand and Enhance Customer Satisfaction and Communication
- S2** Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$16,715,371	\$1,335,703	\$9,348,487	\$7,366,885	44%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	6,603	46,855	37,989	45%	\$8,974,675	\$698,457	\$4,956,260.26	\$4,018,415	45%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	3,459	25,497	24,759	49%	\$2,613,857	\$179,906	\$1,326,121	\$1,287,737	49%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	12,559	88,407	50,124	36%	\$1,012,051	\$91,751	\$645,866	\$366,185	36%
	Domestic Travel Services (June 06)	\$39	44,035	3,859	26,096	17,939	41%	\$1,718,457	\$150,597	\$1,018,395	\$700,063	41%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	352	2,544	1,630	39%	\$1,839,911	\$155,158	\$1,121,373	\$718,538	39%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	16	75	74	50%	\$556,420	\$59,834	\$280,473	\$275,948	50%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,295,248	\$9,810,231	\$7,514,407	43%
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	9,746	7,539	44%	\$3,797,764	\$291,811	\$2,141,355	\$1,656,409	44%
	Employee Development and Training (July 06)	\$79	17,285	1,328	9,746	7,539	44%	\$1,365,625	\$104,931	\$770,002	\$595,622	44%
	Employee Benefits (March 06)	\$217	17,285	1,328	9,746	7,539	44%	\$3,746,989	\$287,910	\$2,112,726	\$1,634,263	44%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	9,746	7,539	44%	\$3,809,625	\$292,723	\$2,148,042	\$1,661,582	44%
	Record Keeping (Jan 08)	\$21	17,285	1,440	10,083	7,202	42%	\$366,865	\$30,572	\$214,005	\$152,861	42%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,475	12,725	13,511	51%	\$1,518,417	\$85,367	\$736,469	\$781,948	51%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	280	10,240	424	4%	\$389,907	\$10,238	\$374,404	\$15,503	4%
	On-Line Course Management (Oct 10)	\$175	2,319	120.5	1,091.0	1,228	53%	\$405,416	\$21,066	\$190,733	\$214,683	53%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	579	3,107	2,139	41%	\$748,166	\$82,575	\$443,109	\$305,057	41%
	Off-Site Training Purchases Cancellations	\$143	0	3	59	(59)	0%	\$0	\$428	\$8,414	(\$8,414)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	9,746	7,539	44%	\$839,168	\$64,480	\$473,161	\$366,006	44%
	On-Site Training Purchases (July 07)	\$701	480	33	282	198	41%	\$336,697	\$23,148	\$197,809	\$138,887	41%
Procurement	Total Procurement Services							\$14,502,308	\$1,312,945	\$9,418,696	\$5,083,611	35%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	10,083	7,202	42%	\$933,738	\$77,811	\$544,680	\$389,057	42%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	23,997	17,141	42%	\$4,462,439	\$371,870	\$2,603,089	\$1,859,350	42%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,910	41,367	20,553	33%	\$6,846,084	\$653,430	\$4,573,675	\$2,272,409	33%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	497	4,020	1,333	25%	\$2,260,047	\$209,834	\$1,697,252	\$562,795	25%
IT Services	Total IT Services							\$8,592,163	\$683,955	\$4,915,919	\$3,676,245	43%
	Enterprise Service Desk	\$209	41,138	3,275	23,536	17,601	43%	\$8,592,163	\$683,954.74	\$4,915,918.71	\$3,676,245	43%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$1,225,446	\$875,318	42%
	I3P Business Office	\$51	41,138	3,428	23,997	17,141	42%	\$2,100,764	\$175,064	\$1,225,446	\$875,318	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	929,340	6,740,572	8,113,373	55%	\$14,853,945	\$929,340	\$6,740,572	\$8,113,373	55%
GRAND TOTAL								\$74,089,190	\$5,732,255	\$41,459,351	\$32,629,839	44%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,235,245	\$ (6,353,991)	\$ 52,881,254	\$ 36,976,736	80%	\$ 15,904,518	\$ 8,611,949
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 8,339,866	68%	\$ 4,878,114	\$ 3,235,259
Total	\$ 74,089,190	\$ (7,989,956)	\$ 66,099,234	\$ 45,316,602	78%	\$ 20,782,632	\$11,847,207

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$39,263	\$280,928	\$288,164	51%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	223	1,738	1,686	49%	\$362,189	\$23,589	\$183,843	\$178,346	49%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	75	659	438	40%	\$57,056	\$3,901	\$34,275	\$22,781	40%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	337	2,727	2,238	45%	\$36,271	\$2,462	\$19,922	\$16,349	45%
	Domestic Travel Services (June 06)	\$39	1,250	75	653	597	48%	\$48,781	\$2,927	\$25,483	\$23,298	48%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	6	31	74	70%	\$46,208	\$2,645	\$13,665	\$32,544	70%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	1	1	4	80%	\$18,586	\$3,740	\$3,740	\$14,846	80%
Human Resources	Total Human Resources Services							\$554,572	\$40,170	\$305,938	\$248,634	45%
	Support to Personnel Programs (March 06)	\$220	538	45	314	224	42%	\$118,188	\$9,849	\$68,943	\$49,245	42%
	Employee Development and Training (July 06)	\$79	538	45	314	224	42%	\$42,499	\$3,542	\$24,791	\$17,708	42%
	Employee Benefits (March 06)	\$217	538	45	314	224	42%	\$116,608	\$9,717	\$68,021	\$48,587	42%
	HR & Training Information Systems (July 07)	\$220	538	45	314	224	42%	\$118,557	\$9,880	\$69,158	\$49,399	42%
	Record Keeping (Jan 08)	\$21	538	45	314	224	42%	\$11,417	\$951	\$6,660	\$4,757	42%
	Personnel Action Processing (Jan 08)	\$58	900	41	394	506	56%	\$52,075	\$2,373	\$22,803	\$29,272	56%
	Financial Disclosure Processing (Oct 09)	\$37	370	7	336	34	9%	\$13,528	\$256	\$12,285	\$1,243	9%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	10	95	145	60%	\$34,228	\$1,426	\$13,549	\$20,679	60%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	314	224	42%	\$26,115	\$2,176	\$15,234	\$10,881	42%
	On-Site Training Purchases (July 07)	\$701	13	0	6	7	54%	\$9,119	\$0	\$4,209	\$4,910	54%
Procurement	Total Procurement Services							\$172,544	\$16,987	\$127,775	\$44,769	26%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	314	224	42%	\$29,058	\$2,422	\$16,951	\$12,108	42%
	Agency Contracting Services (March 06)	\$108	426	35	248	177	42%	\$46,200	\$3,850	\$26,950	\$19,250	42%
	Grants Award & Administration (Oct 06)	\$111	120	32	224	(104)	0%	\$13,268	\$3,538	\$24,766	(\$11,499)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	17	140	59	30%	\$84,018	\$7,177	\$59,108	\$24,910	30%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$51,891	\$37,065	42%
	Enterprise Service Desk	\$209	426	35	248	177	42%	\$88,955	\$7,413	\$51,891	\$37,065	42%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$12,687	\$9,062	42%
	I3P Business Office	\$51	426	35	248	177	42%	\$21,749	\$1,812	\$12,687	\$9,062	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	11,220	160,008	439,992	73%	\$600,000	\$11,220	\$160,008	\$439,992	73%
GRAND TOTAL								\$2,006,912	\$116,865	\$939,226	\$1,067,685	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 937,941	83%	\$ 468,971	\$ 158,722
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 372,195	39%	\$ 186,097	\$ 253,895
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 1,310,136	69%	\$ 655,068	\$ 412,618

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,781	\$118,875	\$860,881	\$706,900	45%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	535	4,220	3,822	48%	\$850,701	\$56,592	\$446,386	\$404,315	48%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	501	3,600	3,220	47%	\$354,714	\$26,057	\$187,239	\$167,475	47%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,086	7,897	3,578	31%	\$83,833	\$7,934	\$57,692	\$26,140	31%
	Domestic Travel Services (June 06)	\$39	2,870	279	1,816	1,054	37%	\$111,993	\$10,888	\$70,869	\$41,124	37%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	31	173	69	29%	\$106,707	\$13,665	\$76,257	\$30,450	29%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	1	6	10	63%	\$59,834	\$3,740	\$22,438	\$37,396	63%
Human Resources	Total Human Resources Services							\$1,164,623	\$101,529	\$697,761	\$466,862	40%
	Support to Personnel Programs (March 06)	\$220	1,165	97	679	485	42%	\$255,865	\$21,322	\$149,254	\$106,610	42%
	Employee Development and Training (July 06)	\$79	1,165	97	679	485	42%	\$92,006	\$7,667	\$53,670	\$38,336	42%
	Employee Benefits (March 06)	\$217	1,165	97	679	485	42%	\$252,444	\$21,037	\$147,259	\$105,185	42%
	HR & Training Information Systems (July 07)	\$220	1,165	97	679	485	42%	\$256,664	\$21,389	\$149,721	\$106,943	42%
	Record Keeping (Jan 08)	\$21	1,165	97	679	485	42%	\$24,717	\$2,060	\$14,418	\$10,299	42%
	Personnel Action Processing (Jan 08)	\$58	1,400	94	675	725	52%	\$81,026	\$5,440	\$39,066	\$41,960	52%
	Financial Disclosure Processing (Oct 09)	\$37	749	18	757	(8)	0%	\$27,386	\$658	\$27,678	(\$293)	0%
	On-Line Course Management (Oct 10)	\$175	170	14.0	70.0	100	59%	\$29,720	\$2,448	\$12,238	\$17,482	59%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	89	445	105	19%	\$78,439	\$12,693	\$63,464	\$14,975	19%
	Off-Site Training Purchases Cancellations	\$143	0	0	7	(7)	0%	\$0	\$0	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	679	485	42%	\$56,537	\$4,711	\$32,980	\$23,557	42%
	On-Site Training Purchases (July 07)	\$701	14	3	10	4	29%	\$9,820	\$2,104	\$7,015	\$2,806	29%
Procurement	Total Procurement Services							\$829,872	\$81,932	\$621,673	\$208,198	25%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	679	485	42%	\$62,908	\$5,242	\$36,696	\$26,212	42%
	Agency Contracting Services (March 06)	\$108	1,207	101	704	503	42%	\$130,941	\$10,912	\$76,382	\$54,559	42%
	Grants Award & Administration (Oct 06)	\$111	3,385	404	2,874	511	15%	\$374,257	\$44,668	\$317,759	\$56,498	15%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	50	452	168	27%	\$261,765	\$21,110	\$190,835	\$70,930	27%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$147,070	\$105,050	42%
	Enterprise Service Desk	\$209	1,207	101	704	503	42%	\$252,120	\$21,010	\$147,070	\$105,050	42%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$35,958	\$25,684	42%
	I3P Business Office	\$51	1,207	101	704	503	42%	\$61,643	\$5,137	\$35,958	\$25,684	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	59,414	539,017	345,983	39%	\$885,000	\$59,414	\$539,017	\$345,983	39%
GRAND TOTAL								\$4,761,038	\$387,897	\$2,902,360	\$1,858,678	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ 2,401,904	88%	\$ 1,200,953	\$ 311,740
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 717,016	50%	\$ (196,178)	\$ 542,163
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 3,118,920	77%	\$ 1,004,775	\$ 853,904

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$95,089	\$723,999	\$477,080	40%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	500	4,036	2,784	41%	\$721,411	\$52,889	\$426,923	\$294,488	41%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	239	1,570	1,180	43%	\$143,030	\$12,431	\$81,657	\$61,373	43%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	968	7,081	3,407	32%	\$76,621	\$7,072	\$51,731	\$24,890	32%
	Domestic Travel Services (June 06)	\$39	3,750	367	2,365	1,385	37%	\$146,343	\$14,322	\$92,294	\$54,050	37%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	19	145	63	30%	\$91,685	\$8,375	\$63,915	\$27,770	30%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	0	2	4	66%	\$21,989	\$0	\$7,479	\$14,510	66%
Human Resources	Total Human Resources Services							\$1,517,229	\$118,698	\$891,240	\$625,989	41%
	Support to Personnel Programs (March 06)	\$220	1,546	129	902	644	42%	\$339,688	\$28,307	\$198,152	\$141,537	42%
	Employee Development and Training (July 06)	\$79	1,546	129	902	644	42%	\$122,147	\$10,179	\$71,253	\$50,895	42%
	Employee Benefits (March 06)	\$217	1,546	129	902	644	42%	\$335,147	\$27,929	\$195,502	\$139,645	42%
	HR & Training Information Systems (July 07)	\$220	1,546	129	902	644	42%	\$340,749	\$28,396	\$198,770	\$141,979	42%
	Record Keeping (Jan 08)	\$21	1,546	129	902	644	42%	\$32,814	\$2,735	\$19,142	\$13,673	42%
	Personnel Action Processing (Jan 08)	\$58	2,100	107	1,077	1,023	49%	\$121,540	\$6,193	\$62,332	\$59,208	49%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	23	1,040	(9)	0%	\$37,696	\$841	\$38,025	(\$329)	0%
	On-Line Course Management (Oct 10)	\$175	200.0	15.0	200.5	(0)	0%	\$34,965	\$2,622	\$35,052	(\$87)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	22	139	276	67%	\$59,186	\$3,138	\$19,824	\$39,362	67%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	902	644	42%	\$75,059	\$6,255	\$43,784	\$31,274	42%
	On-Site Training Purchases (July 07)	\$701	26	3	13	13	50%	\$18,238	\$2,104	\$9,119	\$9,119	50%
Procurement	Total Procurement Services							\$868,394	\$73,971	\$547,866	\$320,528	37%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	902	644	42%	\$83,518	\$6,960	\$48,719	\$34,799	42%
	Agency Contracting Services (March 06)	\$108	1,296	108	756	540	42%	\$140,574	\$11,714	\$82,001	\$58,572	42%
	Grants Award & Administration (Oct 06)	\$111	1,352	103	718	634	47%	\$149,482	\$11,388	\$79,384	\$70,097	47%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	104	800	372	32%	\$494,821	\$43,909	\$337,762	\$157,059	32%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$157,889	\$112,778	42%
	Enterprise Service Desk	\$209	1,296	108	756	540	42%	\$270,667	\$22,556	\$157,889	\$112,778	42%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$38,603	\$27,574	42%
	I3P Business Office	\$51	1,296	108	756	540	42%	\$66,177	\$5,515	\$38,603	\$27,574	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	31,496	300,939	599,061	67%	\$900,000	\$31,496	\$300,939	\$599,061	67%
GRAND TOTAL								\$4,823,546	\$347,325	\$2,660,537	\$2,163,009	45%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 2,452,528	87%	\$ 1,226,264	\$ 337,685
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 573,832	49%	\$ 286,915	\$ 312,145
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 3,026,360	80%	\$ 1,513,179	\$ 649,829

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,379,929	\$272,965	\$1,937,920	\$1,442,009	43%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,464	10,358	8,583	45%	\$2,003,554	\$154,860	\$1,095,656	\$907,898	45%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	635	4,523	2,344	34%	\$357,159	\$33,027	\$235,245	\$121,913	34%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,736	18,578	8,790	32%	\$199,938	\$19,988	\$135,723	\$64,215	32%
	Domestic Travel Services (June 06)	\$39	8,322	753	4,708	3,614	43%	\$324,765	\$29,386	\$183,729	\$141,036	43%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	81	593	368	38%	\$423,534	\$35,704	\$261,389	\$162,145	38%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	0	7	12	63%	\$70,978	\$0	\$26,177	\$44,801	63%
Human Resources	Total Human Resources Services							\$3,147,153	\$251,501	\$1,814,970	\$1,332,183	42%
	Support to Personnel Programs (March 06)	\$220	3,265	272	1,905	1,361	42%	\$717,432	\$59,786	\$418,502	\$298,930	42%
	Employee Development and Training (July 06)	\$79	3,265	272	1,905	1,361	42%	\$257,979	\$21,498	\$150,488	\$107,491	42%
	Employee Benefits (March 06)	\$217	3,265	272	1,905	1,361	42%	\$707,840	\$58,987	\$412,907	\$294,934	42%
	HR & Training Information Systems (July 07)	\$220	3,265	272	1,905	1,361	42%	\$719,673	\$59,973	\$419,809	\$299,864	42%
	Record Keeping (Jan 08)	\$21	3,265	272	1,905	1,361	42%	\$69,304	\$5,775	\$40,427	\$28,877	42%
	Personnel Action Processing (Jan 08)	\$58	4,500	331	2,098	2,402	53%	\$260,441	\$19,157	\$121,423	\$139,018	53%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	42	2,130	(207)	0%	\$70,311	\$1,536	\$77,879	(\$7,569)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	3	52	158	75%	\$36,713	\$524	\$9,091	\$27,622	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	47	355	345	49%	\$99,832	\$6,703	\$50,629	\$49,203	49%
	Off-Site Training Purchases Cancellations	\$143	0	1	7	(7)	0%	\$0	\$143	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	1,905	1,361	42%	\$158,526	\$13,211	\$92,474	\$66,053	42%
	On-Site Training Purchases (July 07)	\$701	70	6	29	41	59%	\$49,102	\$4,209	\$20,342	\$28,760	59%
Procurement	Total Procurement Services							\$1,748,503	\$172,120	\$1,234,193	\$514,310	29%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	1,905	1,361	42%	\$176,392	\$14,699	\$102,895	\$73,496	42%
	Agency Contracting Services (March 06)	\$108	4,144	345	2,417	1,727	42%	\$449,481	\$37,457	\$262,197	\$187,284	42%
	Grants Award & Administration (Oct 06)	\$111	7,874	875	6,211	1,663	21%	\$870,576	\$96,743	\$686,709	\$183,867	21%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	55	432	165	28%	\$252,055	\$23,221	\$182,391	\$69,663	28%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$504,845	\$360,604	42%
	Enterprise Service Desk	\$209	4,144	345	2,417	1,727	42%	\$865,449	\$72,121	\$504,845	\$360,604	42%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$123,433	\$88,167	42%
	I3P Business Office	\$51	4,144	345	2,417	1,727	42%	\$211,600	\$17,633	\$123,433	\$88,167	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	130,743	896,014	1,071,594	54%	\$1,967,608	\$130,743	\$896,014	\$1,071,594	54%
GRAND TOTAL								\$11,320,242	\$917,083	\$6,511,375	\$4,808,867	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 9,352,634	\$(1,053,856)	\$ 8,298,778	\$ 5,532,519	85%	\$ 2,766,259	\$ 971,015
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 1,311,739	68%	\$ 655,869	\$ 415,724
Total	\$ 11,320,242	\$(1,053,856)	\$ 10,266,386	\$ 6,844,258	82%	\$ 3,422,128	\$ 1,386,739

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,822,300	\$214,171	\$1,402,632	\$1,419,668	50%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	1,008	5,680	6,063	52%	\$1,242,159	\$106,625	\$600,823	\$641,336	52%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	484	3,731	8,332	69%	\$627,407	\$25,173	\$194,052	\$433,354	69%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	2,064	12,998	9,449	42%	\$163,992	\$15,079	\$94,958	\$69,034	42%
	Domestic Travel Services (June 06)	\$39	6,900	753	4,924	1,976	29%	\$269,257	\$29,386	\$192,159	\$77,098	29%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	86	685	324	32%	\$444,692	\$37,908	\$301,942	\$142,750	32%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	0	5	15	75%	\$74,793	\$0	\$18,698	\$56,095	75%
Human Resources	Total Human Resources Services							\$1,367,531	\$17,223	\$528,369	\$134,551	10%
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$296,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	786	561	42%	\$28,597	\$2,383	\$16,681	\$11,915	42%
	Personnel Action Processing (Jan 08)	\$58	2,459	90	1,025	1,434	58%	\$142,317	\$5,209	\$59,323	\$82,994	58%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	57	897	203	18%	\$40,219	\$2,084	\$32,797	\$7,422	18%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	47	323	227	41%	\$78,439	\$6,703	\$46,065	\$32,374	41%
	Off-Site Training Purchases Cancellations	\$143	0	1	6	(6)	0%	\$0	\$143	\$856	(\$856)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	0	449	0	0%	\$65,412	\$0	\$21,804	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	1	29	1	3%	\$21,044	\$701	\$20,342	\$701	3%
Procurement	Total Procurement Services							\$272,585	\$24,263	\$168,185	\$104,400	38%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	786	561	42%	\$72,783	\$6,065	\$42,457	\$30,326	42%
	Agency Contracting Services (March 06)	\$108	1,842	153	1,074	767	42%	\$199,802	\$16,650	\$116,551	\$83,251	42%
	Grants Award & Administration (Oct 06)	\$111	0	14	83	(83)	0%	\$0	\$1,548	\$9,177	(\$9,177)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$384,707	\$0	\$128,236	\$0	0%
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$54,868	\$39,192	42%
	I3P Business Office	\$51	1,842	153	1,074	767	42%	\$94,060	\$7,838	\$54,868	\$39,192	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	140,317	618,476	(144,476)	0%	\$474,000	\$140,317	\$618,476	(\$144,476)	0%
GRAND TOTAL								\$5,415,183	\$403,813	\$2,900,767	\$1,553,334	29%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,941,183	\$ (961,082)	\$ 3,980,101	\$ 3,311,646	53%	\$ 668,455	\$ 1,990,437
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 479,508	101%	\$ (135,799)	\$ (8,677)
Total	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 3,791,154	59%	\$ 532,656	\$ 1,981,760

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$87,412	\$10,664	\$97,115	(\$9,703)	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	500.0	61	556	(\$6)	0%	\$87,412	\$10,664	\$97,115	(\$9,703)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	16,562	94,555	105,445	53%	\$200,000	\$16,562	\$94,555	\$105,445	53%
GRAND TOTAL								\$287,412	\$27,226	\$191,670	\$95,742	33%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 87,412	\$ (18,291)	\$ 69,121	\$ 128,091	66%	\$ (58,970)	\$ 49,267
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ 200,000	27%	\$ (148,425)	\$ 253,870
	Total	\$ 287,412	\$ (166,716)	\$ 120,696	\$ 328,091	39%	\$ (207,395)	\$ 303,137

April 2016

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$300,608	\$25,332	\$210,257	\$90,351	30%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	60	498	214	30%	\$300,608	\$25,332	\$210,257	\$90,351	30%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$300,608	\$25,332	\$210,257	\$90,351	30%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (210,257)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
April 2016	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (210,257)

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$52,447	\$0	\$0	\$52,447	100%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	300.0	0	0	300	100%	\$52,447	\$0	\$0	\$52,447	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$52,447	\$0	\$0	\$52,447	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	52,447	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	-	\$ -
Total	\$ 52,447	\$ -	\$ 52,447	\$ -	#DIV/0!	52,447	\$ -

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$35,654	\$3,993	\$22,106	\$13,549	38%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	28	151	99	40%	\$35,654	\$3,993	\$21,535	\$14,119	40%
	Off-Site Training Purchases Cancellations	\$143	0	0	4	(4)	0%	\$0	\$0	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	31,008	213,449	86,551	29%	\$300,000	\$31,008	\$213,449	\$86,551	29%
GRAND TOTAL								\$335,654	\$35,001	\$235,554	\$100,100	30%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ 35,654	62%	-	\$ 13,548
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	71%	-	\$ 86,551
Total	\$ 335,654	\$ -	\$ 335,654	\$ 335,654	70%	-	\$ 100,100

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,260,836	\$203,570	\$1,178,020	\$1,082,815	48%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	657	4,482	4,592	51%	\$959,836	\$69,497	\$474,100	\$485,736	51%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	363	2,506	2,666	52%	\$269,000	\$18,880	\$130,339	\$138,661	52%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,437	9,937	8,735	47%	\$136,410	\$10,498	\$72,596	\$63,814	47%
	Domestic Travel Services (June 06)	\$39	7,020	505	3,706	3,314	47%	\$273,955	\$19,708	\$144,626	\$129,329	47%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	91	520	500	49%	\$449,611	\$40,112	\$229,211	\$220,400	49%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	12	34	12	26%	\$172,023	\$44,876	\$127,148	\$44,876	26%
Human Resources	Total Human Resources Services							\$3,018,564	\$244,879	\$1,748,479	\$1,270,086	42%
	Support to Personnel Programs (March 06)	\$220	2,979	248	1,738	1,241	42%	\$654,614	\$54,551	\$381,858	\$272,756	42%
	Employee Development and Training (July 06)	\$79	2,979	248	1,738	1,241	42%	\$235,390	\$19,616	\$137,311	\$98,079	42%
	Employee Benefits (March 06)	\$217	2,979	248	1,738	1,241	42%	\$645,862	\$53,822	\$376,753	\$269,109	42%
	HR & Training Information Systems (July 07)	\$220	2,979	248	1,738	1,241	42%	\$656,659	\$54,722	\$383,051	\$273,608	42%
	Record Keeping (Jan 08)	\$21	2,979	248	1,738	1,241	42%	\$63,236	\$5,270	\$36,888	\$26,348	42%
	Personnel Action Processing (Jan 08)	\$58	5,399	266	2,216	3,183	59%	\$312,471	\$15,395	\$128,253	\$184,219	59%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	57	1,718	68	4%	\$65,301	\$2,084	\$62,815	\$2,486	4%
	On-Line Course Management (Oct 10)	\$175	160.0	4	64	97	60%	\$27,972	\$612	\$11,101	\$16,870	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	163	608	242	28%	\$121,224	\$23,246	\$86,711	\$34,513	28%
	Off-Site Training Purchases Cancellations	\$143	0	0	8	(8)	0%	\$0	\$0	\$1,141	(\$1,141)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	1,738	1,241	42%	\$144,645.89	\$12,054	\$84,377	\$60,269	42%
	On-Site Training Purchases (July 07)	\$701	130	5	83	47	36%	\$91,189	\$3,507	\$58,221	\$32,968	36%
Procurement	Total Procurement Services							\$813,223	\$70,799	\$498,792	\$314,432	39%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	1,738	1,241	42%	\$160,947	\$13,412	\$93,886	\$67,061	42%
	Agency Contracting Services (March 06)	\$108	2,077	173	1,212	866	42%	\$225,337	\$18,778	\$131,447	\$93,890	42%
	Grants Award & Administration (Oct 06)	\$111	2,040	185	1,259	781	38%	\$225,549	\$20,454	\$139,199	\$86,350	38%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	43	318	159	33%	\$201,390	\$18,155	\$134,260	\$67,130	33%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$253,093	\$180,780	42%
	Enterprise Service Desk	\$209	2,077	173	1,212	866	42%	\$433,873	\$36,156	\$253,093	\$180,780	42%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$61,881	\$44,200	42%
	I3P Business Office	\$51	2,077	173	1,212	866	42%	\$106,081	\$8,840	\$61,881	\$44,200	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	152,743	1,359,866	2,540,134	65%	\$3,900,000	\$152,743	\$1,359,866	\$2,540,134	65%
GRAND TOTAL								\$10,532,578	\$716,986	\$5,100,130	\$5,432,447	52%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ 3,832,502	79%	\$ 1,916,251	\$ 976,063
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 1,506,667	68%	\$ 1,903,403	\$ 636,730
Total	\$ 10,532,578	\$(1,373,755)	\$ 9,158,823	\$ 5,339,169	76%	\$ 3,819,654	\$ 1,612,793

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,274,584	\$99,554	\$742,449	\$532,136	42%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	563	4,202	3,301	44%	\$793,674	\$59,553	\$444,482	\$349,192	44%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	315	2,280	1,438	39%	\$193,376	\$16,383	\$118,585	\$74,792	39%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	947	7,215	4,475	38%	\$85,402	\$6,918	\$52,710	\$32,692	38%
	Domestic Travel Services (June 06)	\$39	3,444	253	1,818	1,626	47%	\$134,402	\$9,873	\$70,947	\$63,455	47%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	7	84	36	30%	\$52,772	\$3,086	\$37,026	\$15,745	30%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	1	5	(1)	0%	\$14,959	\$3,740	\$18,698	(\$3,740)	0%
Human Resources	Total Human Resources Services							\$1,968,860	\$152,656	\$1,108,238	\$860,622	44%
	Support to Personnel Programs (March 06)	\$220	1,976	165	1,153	823	42%	\$434,168	\$36,181	\$253,265	\$180,903	42%
	Employee Development and Training (July 06)	\$79	1,976	165	1,153	823	42%	\$156,121	\$13,010	\$91,071	\$65,050	42%
	Employee Benefits (March 06)	\$217	1,976	165	1,153	823	42%	\$428,364	\$35,697	\$249,879	\$178,485	42%
	HR & Training Information Systems (July 07)	\$220	1,976	165	1,153	823	42%	\$435,524	\$36,294	\$254,056	\$181,468	42%
	Record Keeping (Jan 08)	\$21	1,976	165	1,153	823	42%	\$41,941	\$3,495	\$24,465	\$17,475	42%
	Personnel Action Processing (Jan 08)	\$58	3,682	215	1,677	2,005	54%	\$213,099	\$12,443	\$97,058	\$116,041	54%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	24	930	145	13%	\$39,305	\$878	\$34,004	\$5,302	13%
	On-Line Course Management (Oct 10)	\$175	75.0	8	79	(4)	0%	\$13,112	\$1,399	\$13,724	(\$612)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	31	161	339	68%	\$71,308	\$4,421	\$22,961	\$48,347	68%
	Off-Site Training Purchases Cancellations	\$143	0	1	4	(4)	0%	\$0	\$143	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	1,153	823	42%	\$95,935	\$7,995	\$55,962	\$39,973	42%
	On-Site Training Purchases (July 07)	\$701	57	1	16	41	72%	\$39,983	\$701	\$11,223	\$28,760	72%
Procurement	Total Procurement Services							\$454,557	\$39,859	\$287,963	\$166,595	37%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	1,153	823	42%	\$106,747	\$8,896	\$62,269	\$44,478	42%
	Agency Contracting Services (March 06)	\$108	2,179	182	1,271	908	42%	\$236,347	\$19,696	\$137,869	\$98,478	42%
	Grants Award & Administration (Oct 06)	\$111	611	37	275	336	55%	\$67,554	\$4,091	\$30,405	\$37,149	55%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	17	136	(32)	0%	\$43,909	\$7,177	\$57,419	(\$13,510)	0%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$265,459	\$189,614	42%
	Enterprise Service Desk	\$209	2,179	182	1,271	908	42%	\$455,073	\$37,923	\$265,459	\$189,614	42%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$64,904	\$46,360	42%
	I3P Business Office	\$51	2,179	182	1,271	908	42%	\$111,264	\$9,272	\$64,904	\$46,360	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	38,760	376,286	1,982,767	84%	\$2,359,053	\$38,760	\$376,286	\$1,982,767	84%
GRAND TOTAL								\$6,623,392	\$378,023	\$2,845,298	\$3,778,094	57%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ 2,458,704	81%	\$ 1,229,350	\$ 565,978
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 775,000	40%	\$ 1,407,856	\$ 574,910
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 3,233,704	71%	\$ 2,637,206	\$ 1,140,888

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$134,719	\$996,546	\$582,451	37%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	795	5,761	3,228	36%	\$950,845	\$84,094	\$609,391	\$341,454	36%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	301	1,855	1,395	43%	\$169,035	\$15,655	\$96,480	\$72,555	43%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,333	9,849	4,469	31%	\$104,601	\$9,738	\$71,953	\$32,648	31%
	Domestic Travel Services (June 06)	\$39	5,200	370	2,974	2,226	43%	\$202,930	\$14,439	\$116,060	\$86,869	43%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	16	182	86	32%	\$118,079	\$7,053	\$80,224	\$37,855	32%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	1	6	3	33%	\$33,507	\$3,740	\$22,438	\$11,069	33%
Human Resources	Total Human Resources Services							\$1,802,635	\$152,962	\$1,074,207	\$728,428	40%
	Support to Personnel Programs (March 06)	\$220	1,821	152	1,062	759	42%	\$400,133	\$33,344	\$233,411	\$166,722	42%
	Employee Development and Training (July 06)	\$79	1,821	152	1,062	759	42%	\$143,883	\$11,990	\$83,932	\$59,951	42%
	Employee Benefits (March 06)	\$217	1,821	152	1,062	759	42%	\$394,784	\$32,899	\$230,291	\$164,493	42%
	HR & Training Information Systems (July 07)	\$220	1,821	152	1,062	759	42%	\$401,383	\$33,449	\$234,140	\$167,243	42%
	Record Keeping (Jan 08)	\$21	1,821	152	1,062	759	42%	\$38,653	\$3,221	\$22,548	\$16,105	42%
	Personnel Action Processing (Jan 08)	\$58	2,580	156	1,300	1,280	50%	\$149,320	\$9,029	\$75,239	\$74,081	50%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	21	1,150	85	7%	\$45,155	\$768	\$42,047	\$3,108	7%
	On-Line Course Management (Oct 10)	\$175	50.0	0	0	50	100%	\$8,741	\$0	\$0	\$8,741	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	117	596	134	18%	\$104,110	\$16,686	\$84,999	\$19,111	18%
	Off-Site Training Purchases Cancellations	\$143	0	0	14	(14)	0%	\$0	\$0	\$1,997	(\$1,997)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	1,062	759	42%	\$88,415	\$7,368	\$51,575	\$36,840	42%
	On-Site Training Purchases (July 07)	\$701	40	6	20	20	50%	\$28,058	\$4,209	\$14,029	\$14,029	50%
Procurement	Total Procurement Services							\$823,479	\$74,920	\$570,138	\$253,341	31%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	1,062	759	42%	\$98,379	\$8,198	\$57,388	\$40,991	42%
	Agency Contracting Services (March 06)	\$108	1,764	147	1,029	735	42%	\$191,384	\$15,949	\$111,641	\$79,743	42%
	Grants Award & Administration (Oct 06)	\$111	1,337	127	951	386	29%	\$147,823	\$14,042	\$105,146	\$42,677	29%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	87	701	213	23%	\$385,893	\$36,732	\$295,964	\$89,929	23%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$214,958	\$153,541	42%
	Enterprise Service Desk	\$209	1,764	147	1,029	735	42%	\$368,499	\$30,708	\$214,958	\$153,541	42%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$52,557	\$37,540	42%
	I3P Business Office	\$51	1,764	147	1,029	735	42%	\$90,097	\$7,508	\$52,557	\$37,540	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	190,945	945,015	304,985	24%	\$1,250,000	\$190,945	\$945,015	\$304,985	24%
GRAND TOTAL								\$5,913,706	\$591,763	\$3,853,420	\$2,060,286	35%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 3,843,893	70%	\$ 497,351	\$ 1,257,952
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 697,694	105%	\$ 348,847	\$ (43,863)
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 4,541,587	76%	\$ 846,198	\$ 1,214,089

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$119,854	\$922,367	\$545,759	37%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	688	5,056	2,702	35%	\$820,631	\$72,776	\$534,817	\$285,814	35%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	269	2,356	1,397	37%	\$195,197	\$13,991	\$122,538	\$72,659	37%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,279	9,262	2,992	24%	\$89,521	\$9,344	\$67,664	\$21,857	24%
	Domestic Travel Services (June 06)	\$39	4,800	439	2,822	1,978	41%	\$187,315	\$17,132	\$110,128	\$77,187	41%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	15	130	90	41%	\$96,930	\$6,612	\$57,303	\$39,627	41%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	0	8	13	62%	\$78,532	\$0	\$29,917	\$48,615	62%
Human Resources	Total Human Resources Services							\$2,261,478	\$176,127	\$1,326,847	\$934,632	41%
	Support to Personnel Programs (March 06)	\$220	2,334	194	1,361	972	42%	\$512,762	\$42,730	\$299,111	\$213,651	42%
	Employee Development and Training (July 06)	\$79	2,334	194	1,361	972	42%	\$184,382	\$15,365	\$107,556	\$76,826	42%
	Employee Benefits (March 06)	\$217	2,334	194	1,361	972	42%	\$505,907	\$42,159	\$295,112	\$210,795	42%
	HR & Training Information Systems (July 07)	\$220	2,334	194	1,361	972	42%	\$514,364	\$42,864	\$300,046	\$214,318	42%
	Record Keeping (Jan 08)	\$21	2,334	194	1,361	972	42%	\$49,533	\$4,128	\$28,894	\$20,639	42%
	Personnel Action Processing (Jan 08)	\$58	2,650	147	1,873	777	29%	\$153,371	\$8,508	\$108,401	\$44,969	29%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	30	1,091	59	5%	\$42,047	\$1,097	\$39,890	\$2,157	5%
	On-Line Course Management (Oct 10)	\$175	440.0	16	71	369	84%	\$76,922	\$2,797	\$12,412	\$64,510	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	10	131	180	58%	\$44,354	\$1,426	\$18,683	\$25,671	58%
	Off-Site Training Purchases Cancellations	\$143	0	0	1	(1)	0%	\$0	\$0	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	1,361	972	42%	\$113,302	\$9,442	\$66,093	\$47,209	42%
	On-Site Training Purchases (July 07)	\$701	92	8	72	20	22%	\$64,534	\$5,612	\$50,505	\$14,029	22%
Procurement	Total Procurement Services							\$626,114	\$57,629	\$437,700	\$188,414	30%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	1,361	972	42%	\$126,070	\$10,506	\$73,541	\$52,529	42%
	Agency Contracting Services (March 06)	\$108	2,286	191	1,334	953	42%	\$247,987	\$20,666	\$144,659	\$103,328	42%
	Grants Award & Administration (Oct 06)	\$111	611	56	370	241	39%	\$67,554	\$6,192	\$40,908	\$26,646	39%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	48	423	14	3%	\$184,502	\$20,266	\$178,591	\$5,911	3%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$278,532	\$198,952	42%
	Enterprise Service Desk	\$209	2,286	191	1,334	953	42%	\$477,484	\$39,790	\$278,532	\$198,952	42%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$68,101	\$48,643	42%
	I3P Business Office	\$51	2,286	191	1,334	953	42%	\$116,744	\$9,729	\$68,101	\$48,643	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	113,773	1,133,352	616,648	35%	\$1,750,000	\$113,773	\$1,133,352	\$616,648	35%
GRAND TOTAL								\$6,699,946	\$516,902	\$4,166,899	\$2,533,047	38%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ 2,909,228	87%	\$ 1,454,613	\$ 461,786
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,303,021	86%	\$ 425,058	\$ 191,590
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 4,212,249	86%	\$ 1,879,671	\$ 653,376

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$592,648	\$37,644	\$302,744	\$289,904	49%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	170	1,322	1,227	48%	\$269,675	\$17,982	\$139,839	\$129,836	48%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	277	2,417	2,349	49%	\$247,884	\$14,407	\$125,710	\$122,173	49%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	372	2,863	1,991	41%	\$35,461	\$2,718	\$20,916	\$14,546	41%
	Domestic Travel Services (June 06)	\$39	480	65	310	170	35%	\$18,716	\$2,537	\$12,098	\$6,618	35%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	1	21	95%	\$9,693	\$0	\$441	\$9,252	95%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$24,845	\$194,962	\$151,517	44%
	Support to Personnel Programs (March 06)	\$220	314	26	183	131	42%	\$68,882	\$5,740	\$40,181	\$28,701	42%
	Employee Development and Training (July 06)	\$79	314	26	183	131	42%	\$24,769	\$2,064	\$14,449	\$10,321	42%
	Employee Benefits (March 06)	\$217	314	26	183	131	42%	\$67,962	\$5,663	\$39,644	\$28,317	42%
	HR & Training Information Systems (July 07)	\$220	314	26	183	131	42%	\$69,098	\$5,758	\$40,307	\$28,791	42%
	Record Keeping (Jan 08)	\$21	314	26	183	131	42%	\$6,654	\$555	\$3,882	\$2,773	42%
	Personnel Action Processing (Jan 08)	\$58	566	28	390	176	31%	\$32,758	\$1,621	\$22,572	\$10,186	31%
	Financial Disclosure Processing (Oct 09)	\$37	245	1	191	54	22%	\$8,958	\$37	\$6,984	\$1,974	22%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	15	103	47	31%	\$21,392	\$2,139	\$14,689	\$6,703	31%
	Off-Site Training Purchases Cancellations	\$143	0	0	4	(4)	0%	\$0	\$0	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	183	131	42%	\$15,221	\$1,268	\$8,879	\$6,342	42%
	On-Site Training Purchases (July 07)	\$701	8	0	4	4	50%	\$5,612	\$0	\$2,806	\$2,806	50%
Procurement	Total Procurement Services							\$162,795	\$16,230	\$117,431	\$45,364	28%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	183	131	42%	\$16,936	\$1,411	\$9,879	\$7,057	42%
	Agency Contracting Services	\$108	843	70	492	351	42%	\$91,456	\$7,621	\$53,349	\$38,107	42%
	Grants Award & Administration (Oct 06)	\$111	30	4	32	(2)	0%	\$3,317	\$442	\$3,538	(\$221)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	16	120	1	1%	\$51,086	\$6,755	\$50,664	\$422	1%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$102,721	\$73,372	42%
	Enterprise Service Desk	\$209	843	70	492	351	42%	\$176,093	\$14,674	\$102,721	\$73,372	42%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$25,115	\$17,939	42%
	I3P Business Office	\$51	843	70	492	351	42%	\$43,054	\$3,588	\$25,115	\$17,939	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	12,360	103,595	164,689	61%	\$268,284	\$12,360	\$103,595	\$164,689	61%
GRAND TOTAL								\$1,589,354	\$109,342	\$846,568	\$742,786	47%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ 813,965	81%	\$ 406,981	\$ 171,114
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 103,194	84%	\$ 144,470	\$ 20,219
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 917,159	82%	\$ 551,451	\$ 191,333

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$241,827	\$16,458	\$115,314	\$126,513	52%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	1,062	759	42%	\$197,491	\$16,458	\$115,203	\$82,288	42%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$380,258	\$31,688	\$221,817	\$158,441	42%
	Enterprise Service Desk	\$209	1,821	152	1,062	759	42%	\$380,258	\$31,688	\$221,817	\$158,441	42%
IT Services	Total Agency Services							\$92,972	\$7,748	\$54,234	\$38,738	42%
	I3P Business Office	\$51	1,821	152	1,062	759	42%	\$92,972	\$7,748	\$54,234	\$38,738	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$715,057	\$55,893	\$391,365	\$323,693	45%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 353,008	73%	\$ 176,503	\$ 147,190
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 353,008	73%	\$ 176,503	\$ 147,190

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$712,318	\$59,581	\$416,735	\$295,583	41%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	3,831	2,736	42%	\$712,318	\$59,360	\$415,519	\$296,799	42%
	Grants Award & Administration (Oct 06)	\$111	0	2	11	(11)	0%	\$0	\$221	\$1,216	(\$1,216)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,371,526	\$114,294	\$800,057	\$571,469	42%
	Enterprise Service Desk	\$209	6,567	547	3,831	2,736	42%	\$1,371,526	\$114,294	\$800,057	\$571,469	42%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$195,612	\$139,723	42%
	I3P Business Office	\$51	6,567	547	3,831	2,736	42%	\$335,335	\$27,945	\$195,612	\$139,723	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,419,179	\$201,819	\$1,412,404	\$1,006,775	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,400,052	85%	\$ 750,001	\$ 256,774
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,400,052	85%	\$ 750,001	\$ 256,774

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,979,481	\$433,541	\$2,997,635	\$1,981,846	40%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	2,934	2,096	42%	\$545,558	\$45,463	\$318,242	\$227,316	42%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,510	24,234	15,869	40%	\$4,433,923	\$388,077	\$2,679,393	\$1,754,530	40%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,050,440	\$87,537	\$612,756	\$437,683	42%
	Enterprise Service Desk	\$209	5,029	419	2,934	2,096	42%	\$1,050,440	\$87,537	\$612,756	\$437,683	42%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$149,818	\$107,013	42%
	I3P Business Office	\$51	5,029	419	2,934	2,096	42%	\$256,830	\$21,403	\$149,818	\$107,013	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,286,750	\$542,480	\$3,760,209	\$2,526,542	40%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 3,966,163	87%	\$ 1,983,082	\$ 543,458
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 3,966,163	87%	\$ 1,983,082	\$ 543,458

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$932,513	\$77,931	\$545,624	\$386,889	41%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	5,015	3,582	42%	\$932,513	\$77,709	\$543,966	\$388,547	42%
	Grants Award & Administration (Oct 06)	\$111	0	2	15	(15)	0%	\$0	\$221	\$1,658	(\$1,658)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,795,499	\$149,625	\$1,047,375	\$748,125	42%
	Enterprise Service Desk	\$209	8,597	716	5,015	3,582	42%	\$1,795,499	\$149,625	\$1,047,375	\$748,125	42%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$256,081	\$182,915	42%
	I3P Business Office	\$51	8,597	716	5,015	3,582	42%	\$438,995	\$36,583	\$256,081	\$182,915	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,167,008	\$264,138	\$1,849,080	\$1,317,928	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 1,720,791	88%	\$ 1,058,289	\$ 259,634
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 1,720,791	88%	\$ 1,058,289	\$ 259,634

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$34,482	\$246,903	\$160,249	39%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	70	50	42%	\$13,104	\$1,092	\$7,644	\$5,460	42%
	Grants Award & Administration (Oct 06)	\$111	3,564	302	2,164	1,400	39%	\$394,048	\$33,390	\$239,259	\$154,789	39%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$14,718	\$10,513	42%
	Enterprise Service Desk	\$209	121	10	70	50	42%	\$25,231	\$2,103	\$14,718	\$10,513	42%
Agency Services	Total Agency Services							\$6,169	\$514	\$3,599	\$2,570	42%
	I3P Business Office	\$51	121	10	70	50	42%	\$6,169	\$514	\$3,599	\$2,570	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$37,099	\$265,220	\$173,332	40%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 270,524	87%	\$ 135,260	\$ 38,071
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 270,524	87%	\$ 135,260	\$ 38,071

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$36,910	\$274,514	(\$118,171)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	548	392	42%	\$101,946	\$8,495	\$59,468	\$42,477	42%
	Grants Award & Administration (Oct 06)	\$111	492	257	1,945	(1,453)	0%	\$54,397	\$28,415	\$215,046	(\$160,649)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$114,503	\$81,788	42%
	Enterprise Service Desk	\$209	940	78	548	392	42%	\$196,290	\$16,358	\$114,503	\$81,788	42%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$27,996	\$19,997	42%
	I3P Business Office	\$51	940	78	548	392	42%	\$47,993	\$3,999	\$27,996	\$19,997	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$57,267	\$417,012	(\$16,387)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	57%	\$(328,152)	\$ 311,766
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	57%	\$(328,152)	\$ 311,766