National Aeronautics and Space Administration

NSSC NASA Shared Services Center

August 2016 Performance & Utilization Report – FY 16

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – August Overall

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

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

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Scorecard by Center – August

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	R	G	G	G	G	G	G	G	G	G	G
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel		G	G	G	G	G			G		
PCS (15) Travel			G	G			G	G	G		
PCS (30) Travel		G	G	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	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	R	G
Internal Training <25K	G	G	G	G	G	G	G		G		
Internal Training >25K								G			
SES Appointments		G									
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	G	G	G	G	G	G	G	G	G	R	G
Retirement Processing - Expedited											
Payroll	G	G	G	G	G	G	G	G	G	G	G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day		G	G		G	G	G	G			
Personnel Action Processing	G	R	G	G	G	G	G	G	G	G	R
Grants	G	G	G	G	G	G	G	G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G		
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								G			
Website Availability	G	G	G	G	G	G	G	G	G	G	G

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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	G	G	G	G	
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G	
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G	
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G	
Foreign Travel	G	R	G	G	G	G	G	G	G	G	G	
PCS (6) Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS (15) Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS (30) Travel	G	G	G	G	G	G	G	n/a	G	G	G	
Relocation Assistance	G	G	G	G	G	G	G	G	G	G	G	
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G	G	
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G	
Internal Training <25K	G	G	G	G	G	G	G	R	R	G	G	
Internal Training >25K	G	n/a	G	G	G	n/a	G	n/a	G	G	G	
SES Appointments	G	G	G	G	G	G	R	G	G	n/a	G	
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	G	G	G	G	G	G	G	G	G	G	G	
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	G	G	G	G	G	G	G	G	G	G	G	
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G	
eOPF - 25 Day	G	G	G	G	G	G	G	G	G	G	G	
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G	
Grants	G	G	G	G	G	G	G	G	G	G	G	
Grants - Supplemental	G	G	G	G	G	G	G	G	G	G	G	
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	G	G	G	n/a	
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a	n/a	G	G	G	n/a	G	
Website Availability	G	G	G	G	G	G	G	G	G	G	G	

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ESC Scorecard – By Month

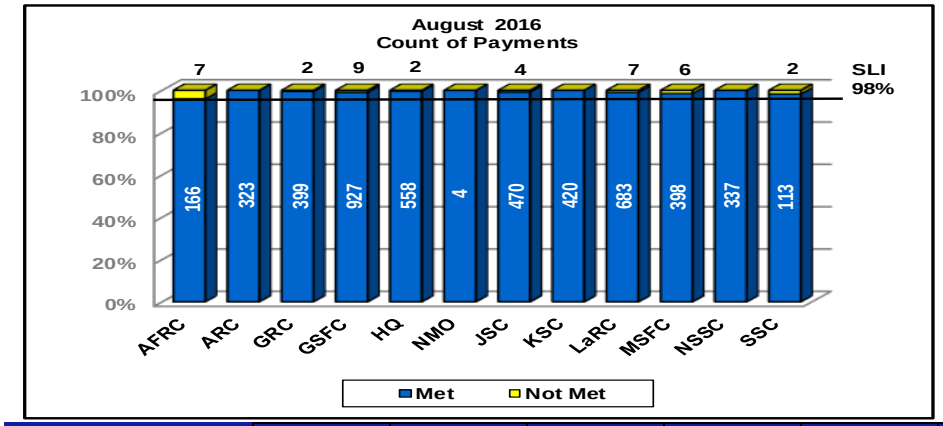
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec	R	G	R	G	R	R	R	G	R	R	G	
ESD Call Abandon Rate: Should not exceed 7%	G	G	G	G	R	G	R	G	R	G	G	
ESD First Contact Resolution ESD: SLA > 95%	R	R	R	G	G	G	G	G	G	G	G	
ESD First Contact Resolution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

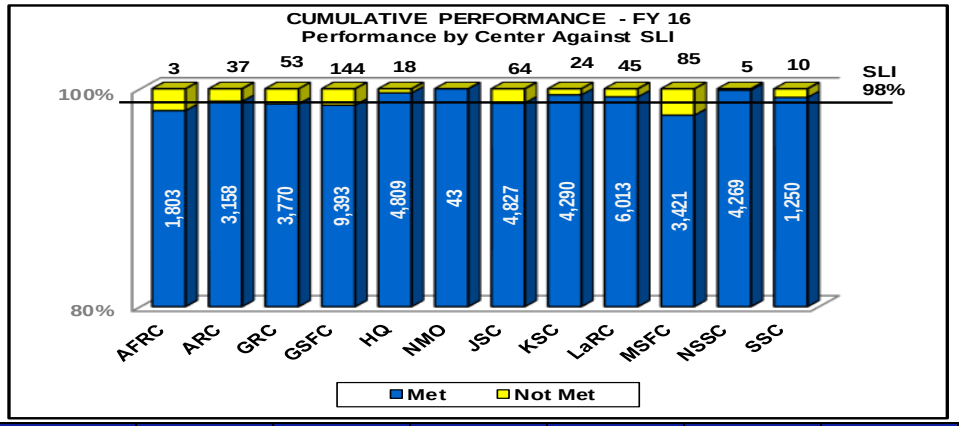
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management
Accounts Payable – On Time Payments

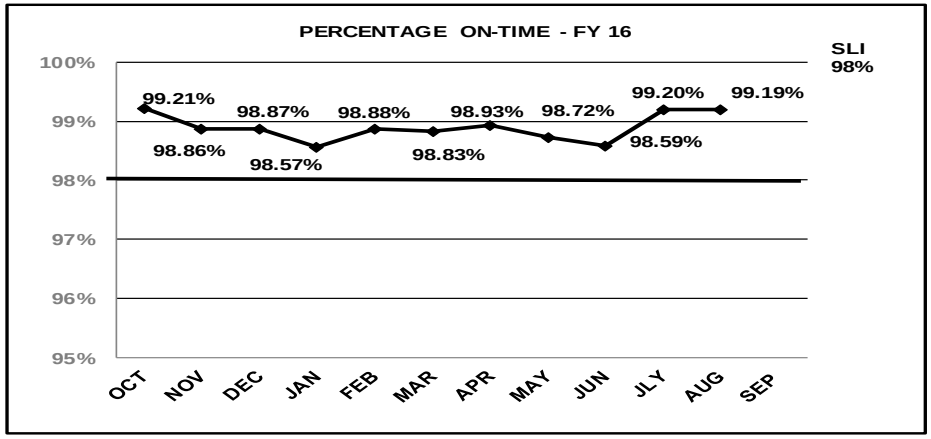
AP - ON TIME PAYMENTS - COUNT - FY 16

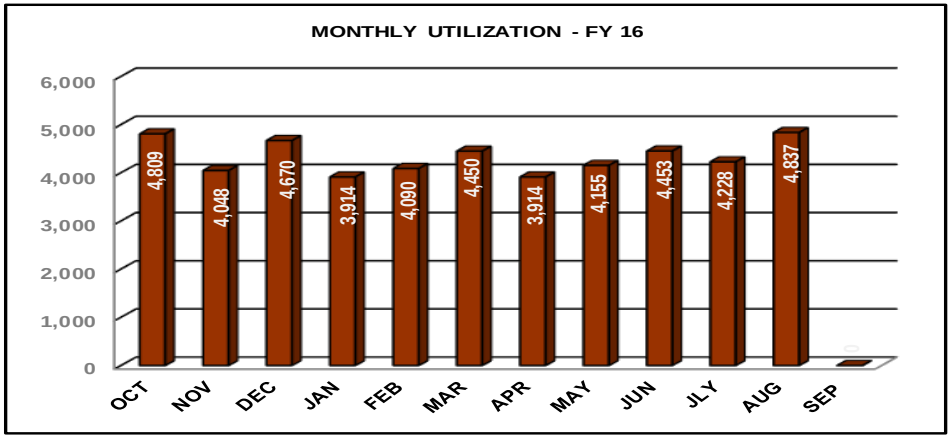
Service Level Indicator: Process and Pay 98% of invoices on time.





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%	98.72%	98.59%	99.20%	99.19%	
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450	3,914	4,155	4,453	4,228	4,837	
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981	29,895	34,050	38,503	42,731	47,568	





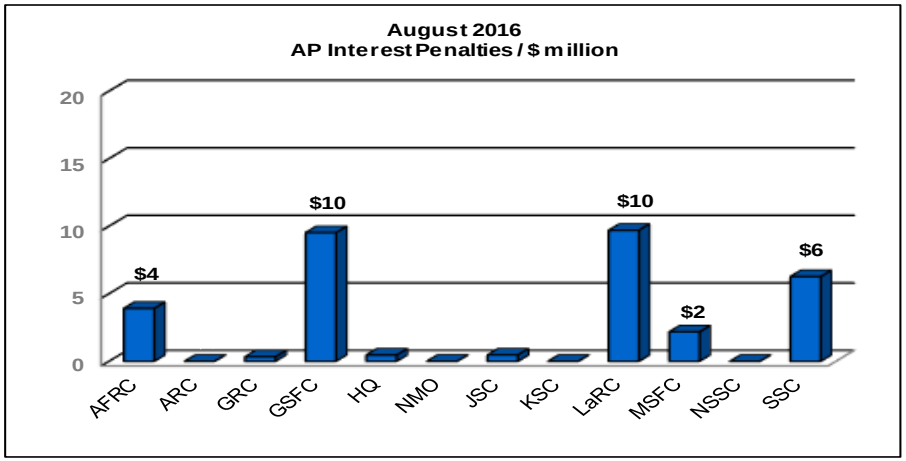
Assessment:

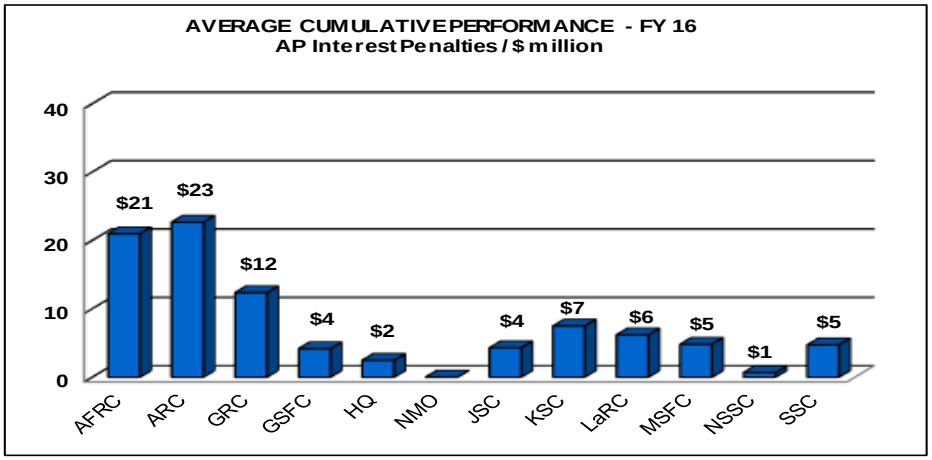
RELEASED - Printed documents may be obsolete; validate prior to use.

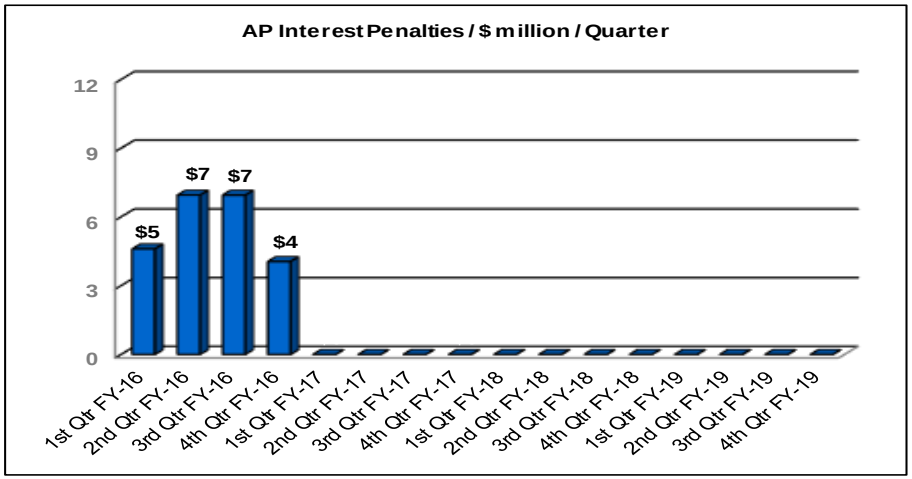
Financial Management
Accounts Payable – Interest Penalties

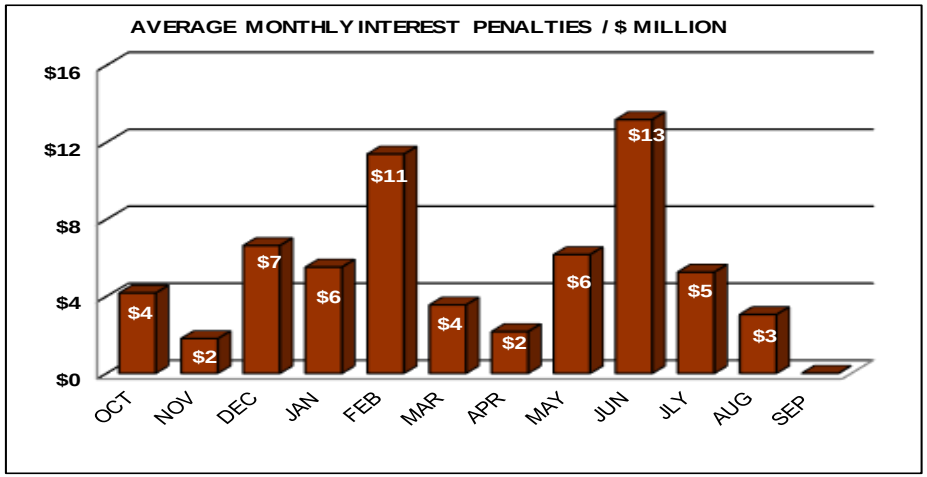
AP - Interest Penalties - USD

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.







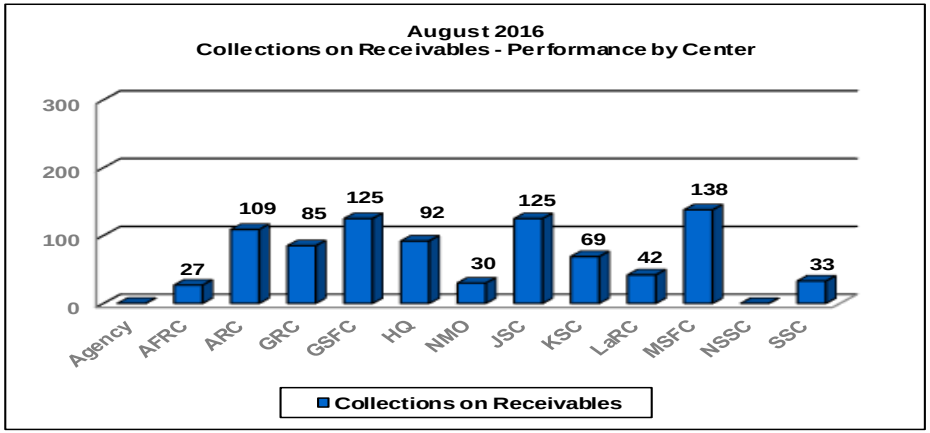


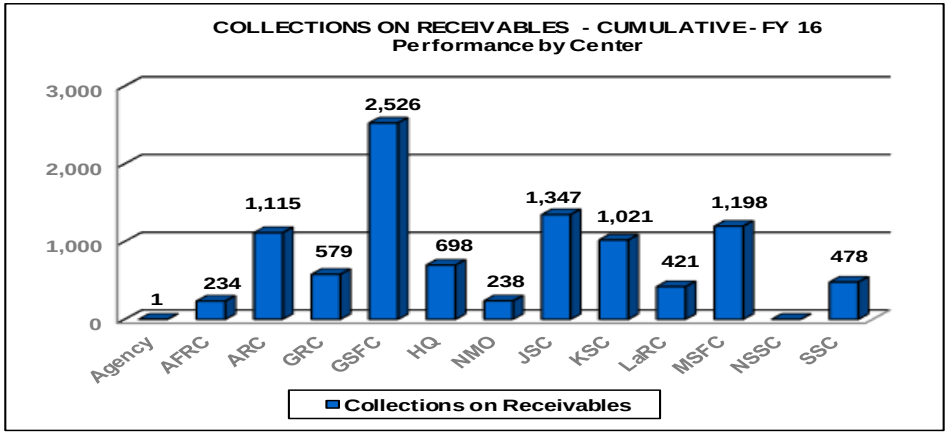
Assessment:

Financial Management
Accounts Receivable

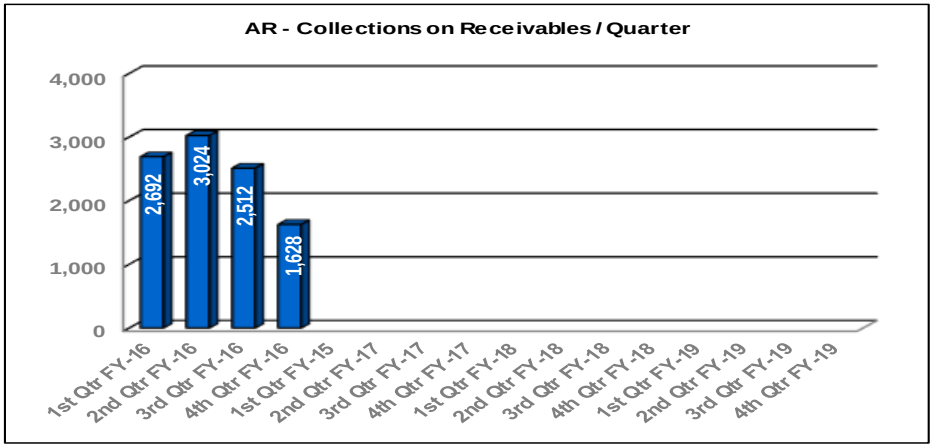
Accounts Receivable - Collections on Receivables

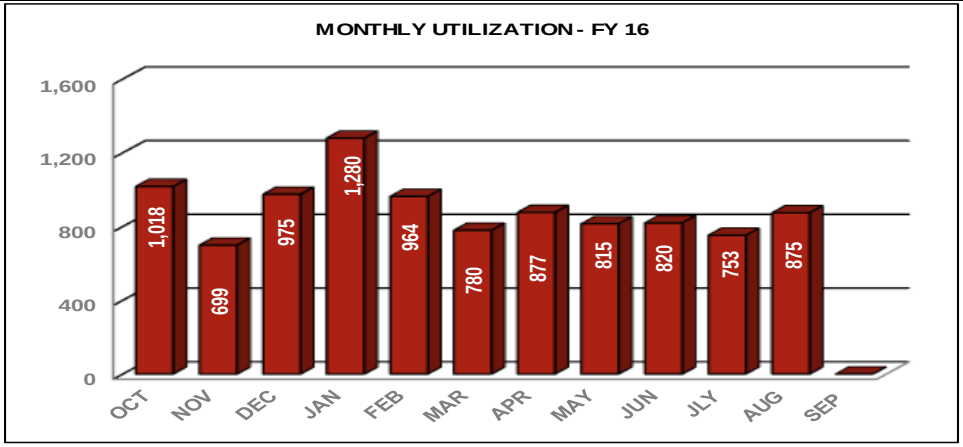
Number of collections on receivables per reporting period.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,018	699	975	1,280	964	780	877	815	820	753	875	
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716	6,593	7,408	8,228	8,981	9,856	



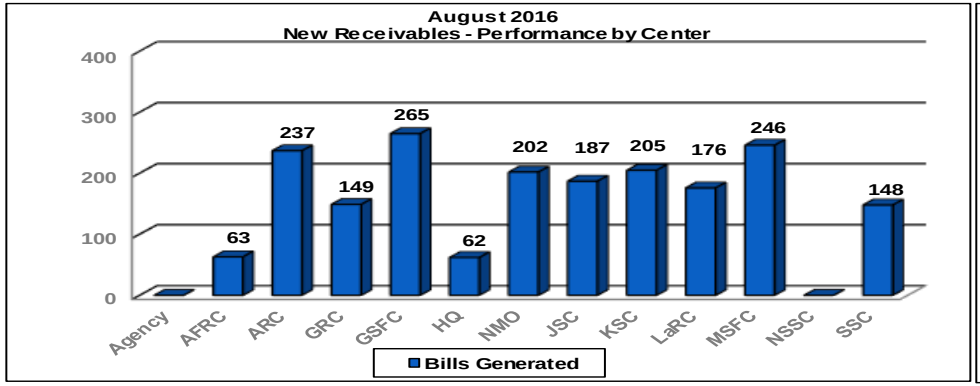


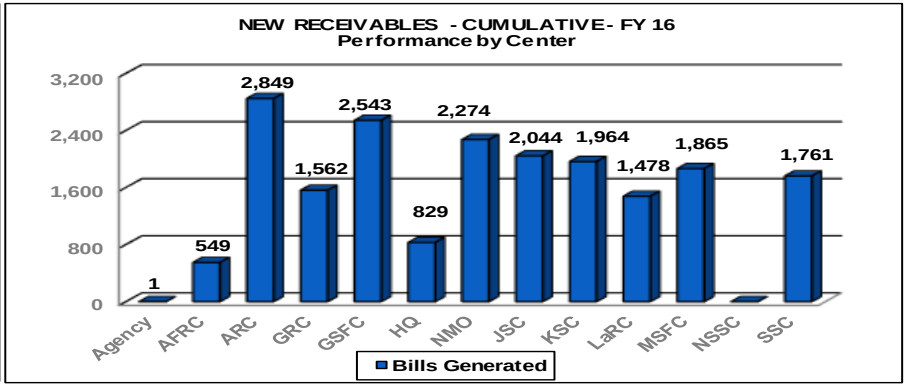
Assessment:

Financial Management
Accounts Receivable

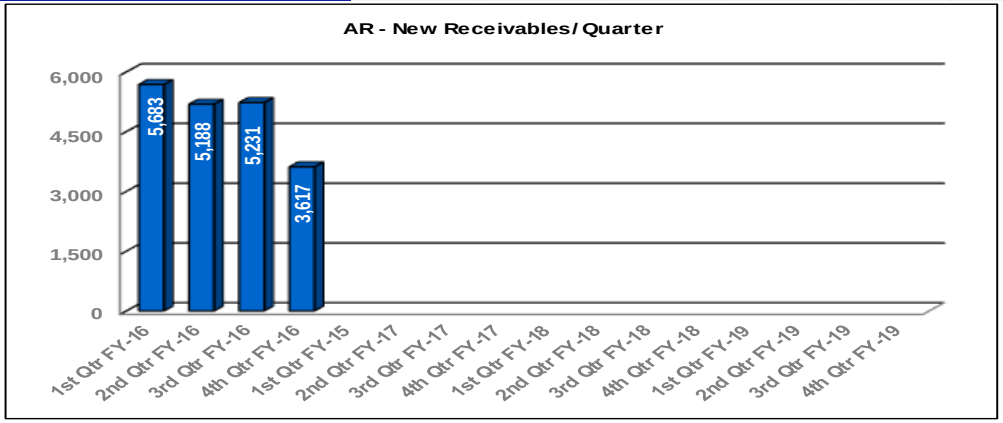
Accounts Receivable - New Receivables

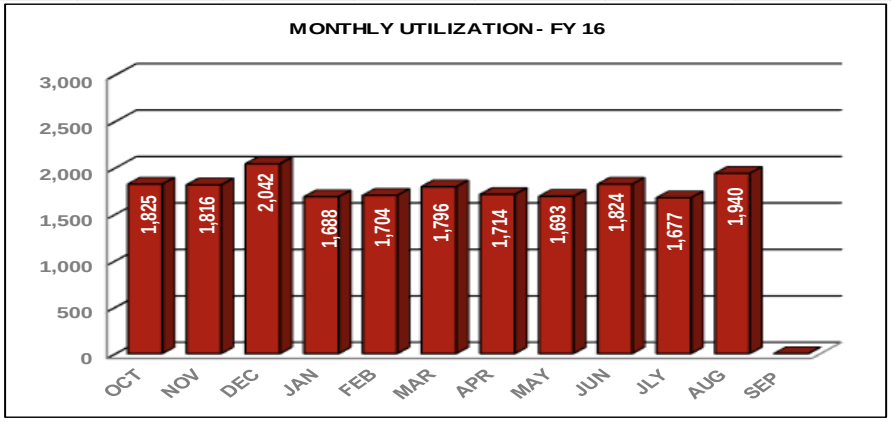
Number of bills generated per reporting period. SLI: 98% of bills will be created without error attributed to the NSSC.





	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	1,693	1,824	1,677	1,940	
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871	12,585	14,278	16,102	17,779	19,719	
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%	99.3%	99.6%	99.6%	99.1%	99.7%	
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796	12/1714	7/1693	7/1824	15/1677	5/1940	





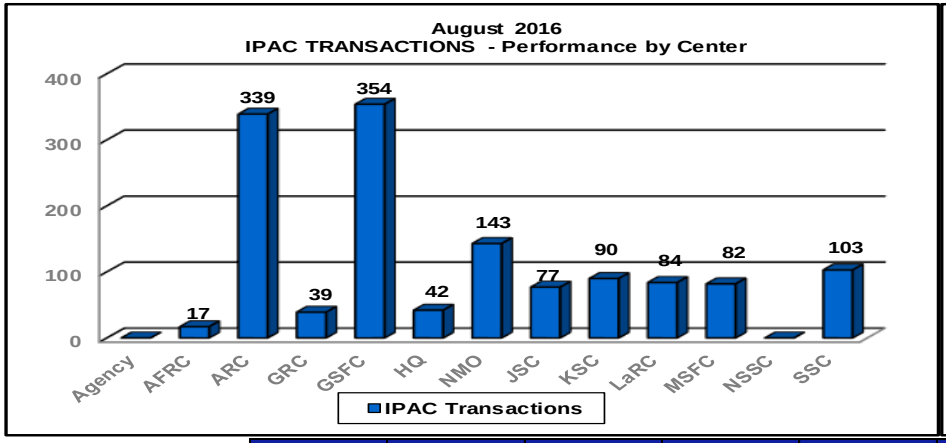
Assessment:

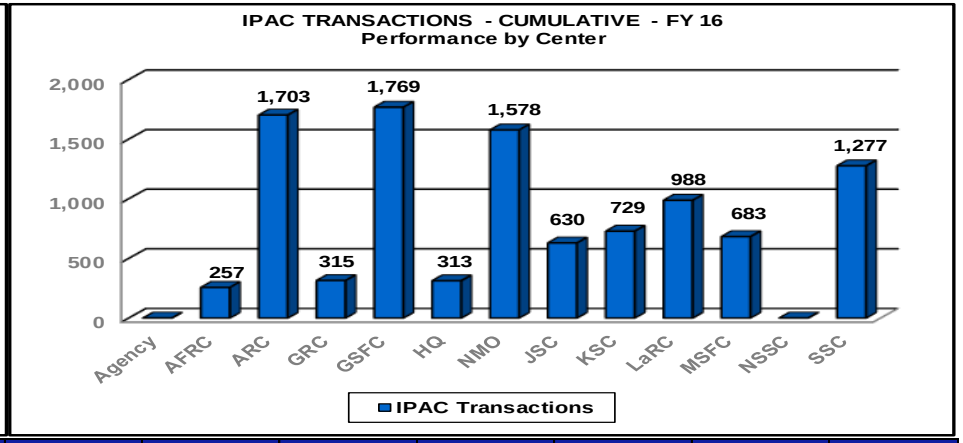
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management
Accounts Receivable - IPAC

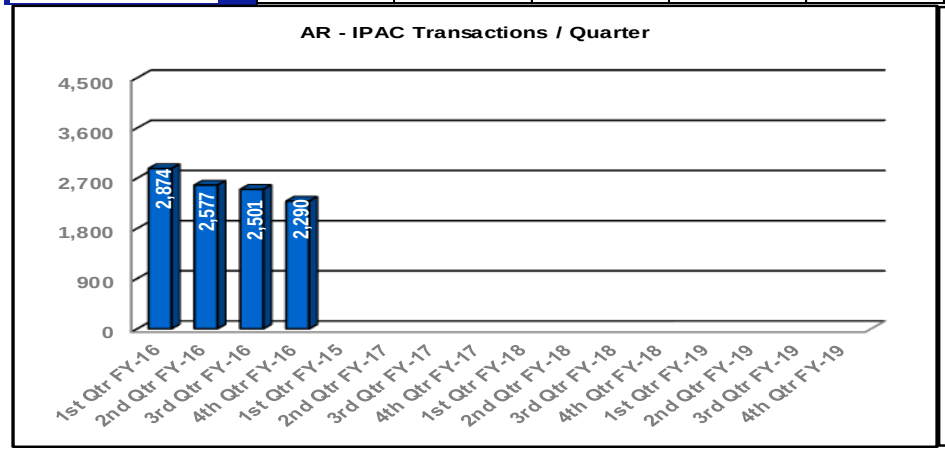
Accounts Receivable - IPAC Transactions - FY 16

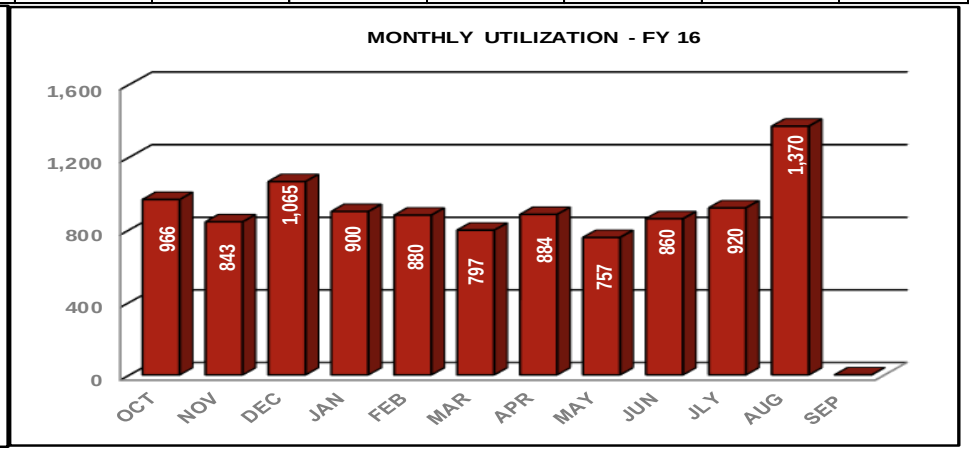
Number of IPAC Transactions processed per reporting period.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	966	843	1,065	900	880	797	884	757	860	920	1,370	
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451	6,335	7,092	7,952	8,872	10,242	



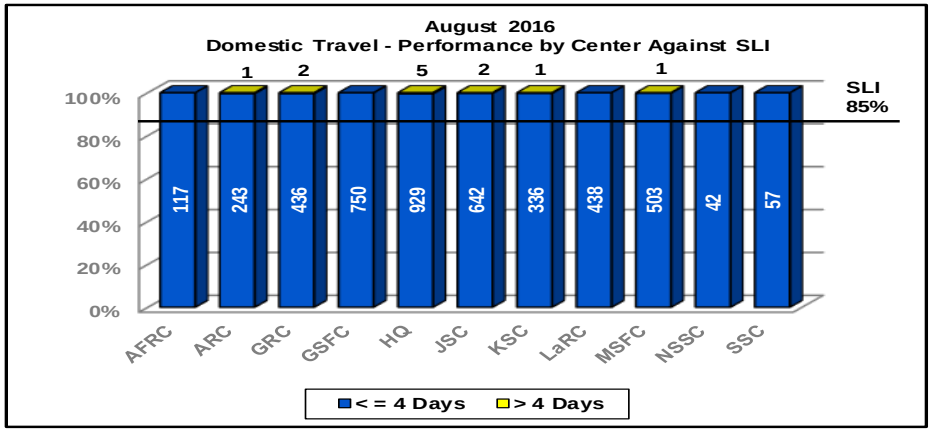


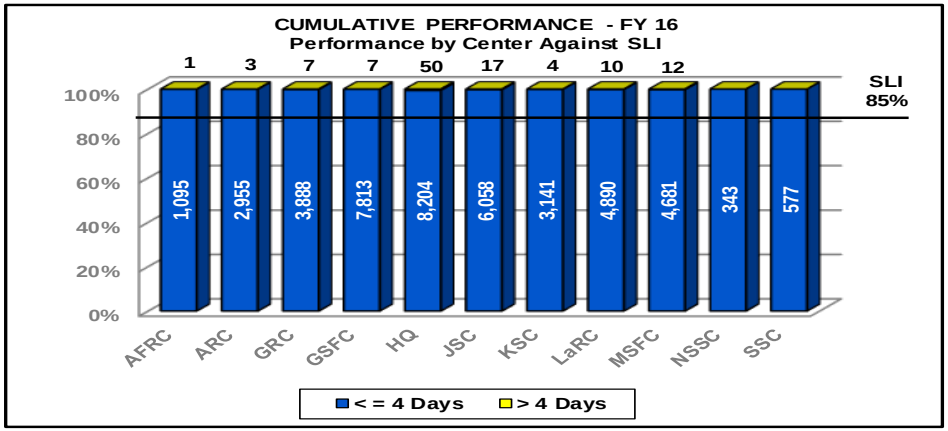
Assessment:

Financial Management
Domestic Travel

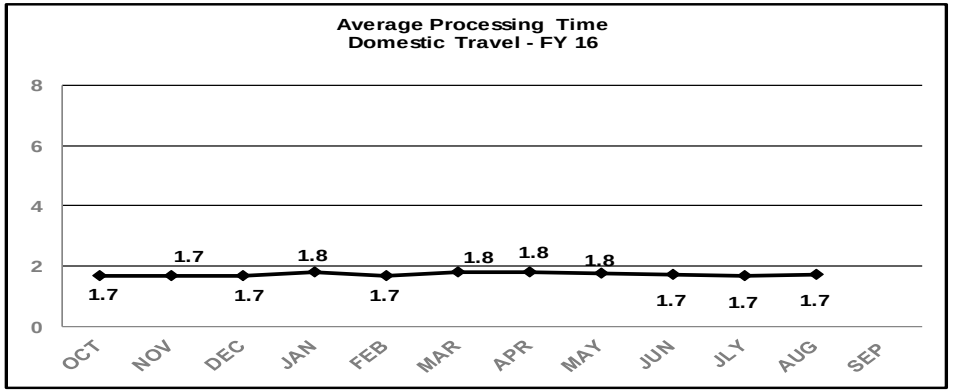
DOMESTIC TRAVEL - FY 16

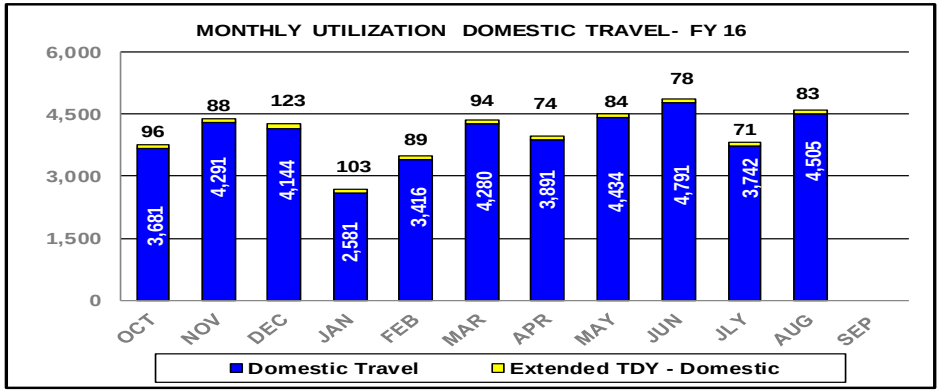
Service Level Indicator: Validate & process 85% of domestic travel expense reports within 4 business days of receipt of a complete expense report (including adequate funding).





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%	99.69%	99.73%	99.87%	99.73%	99.73%	
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280	3,891	4,434	4,791	3,742	4,505	
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393	26,284	30,718	35,509	39,251	43,756	



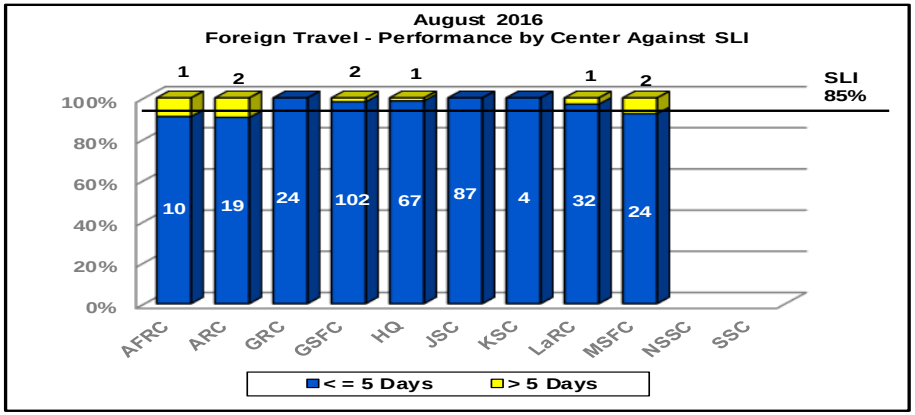


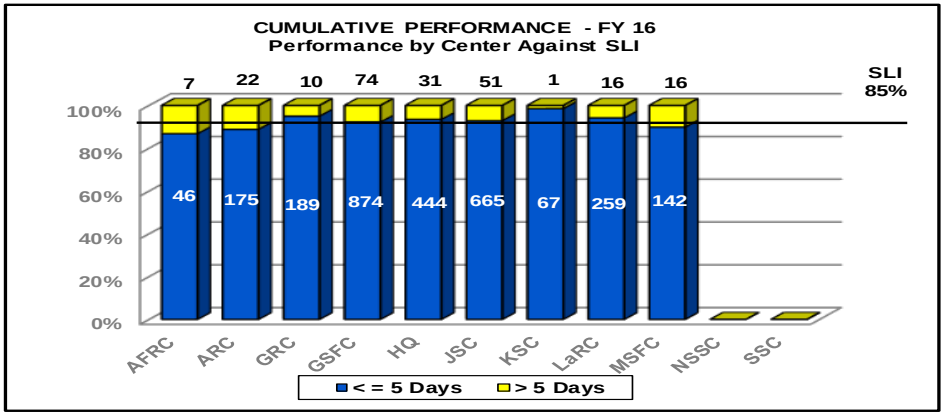
Assessment:

Financial Management
Foreign Travel

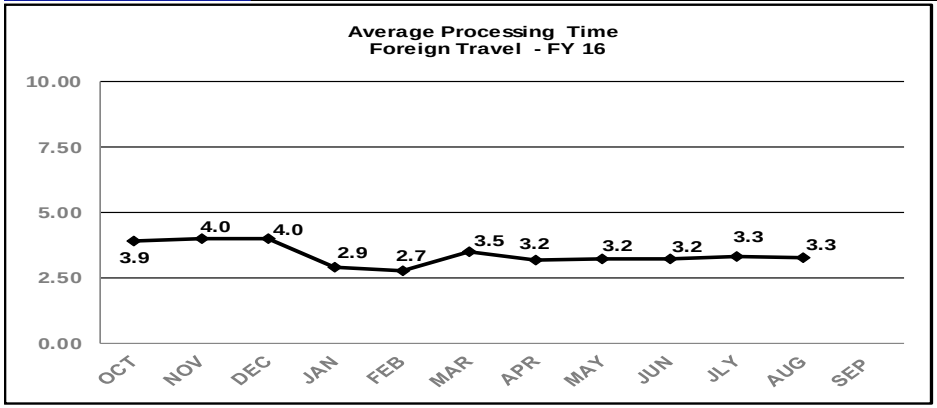
FOREIGN TRAVEL - FY 16

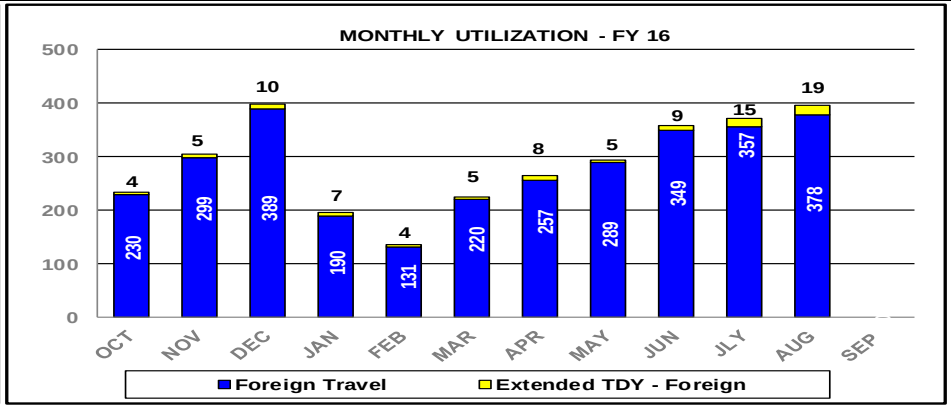
Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).





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%	96.54%	96.28%	95.80%	97.62%	
Monthly Totals	230	299	389	190	131	220	257	289	349	357	378	
Cumulative YTD	230	529	918	1,108	1,239	1,459	1,716	2,005	2,354	2,711	3,089	





Assessment:

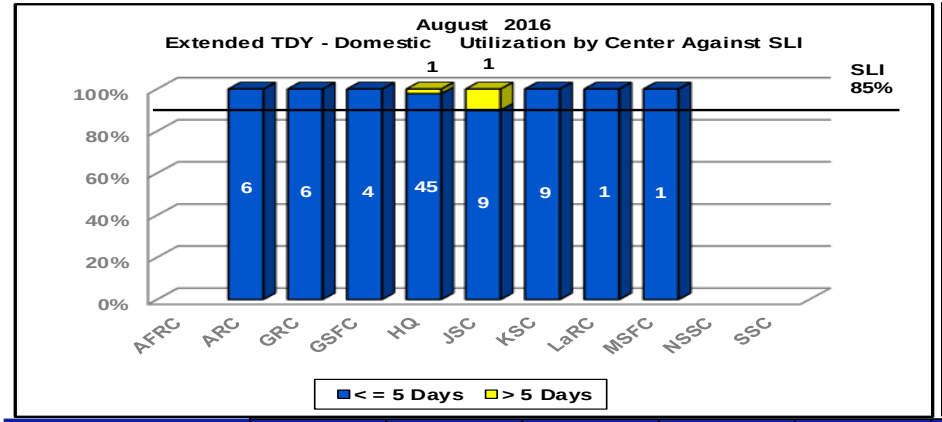
RELEASED - Printed documents may be obsolete; validate prior to use.

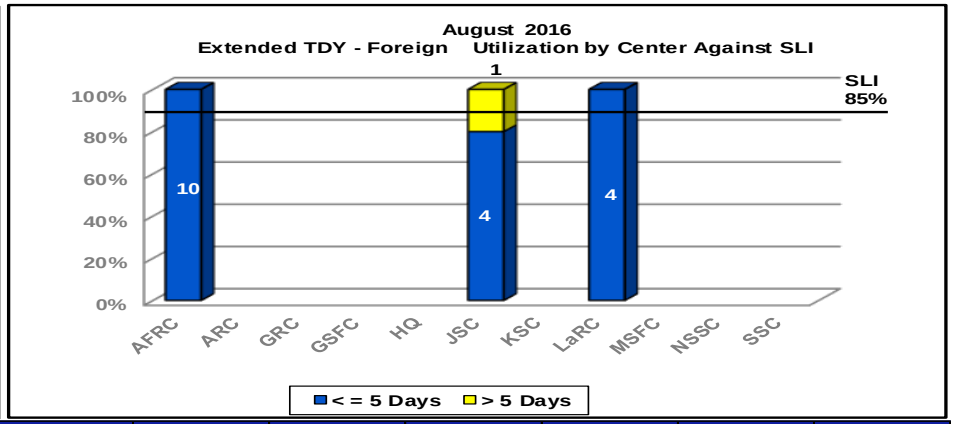
Financial Management : Extended TDY

Domestic and Foreign Travel

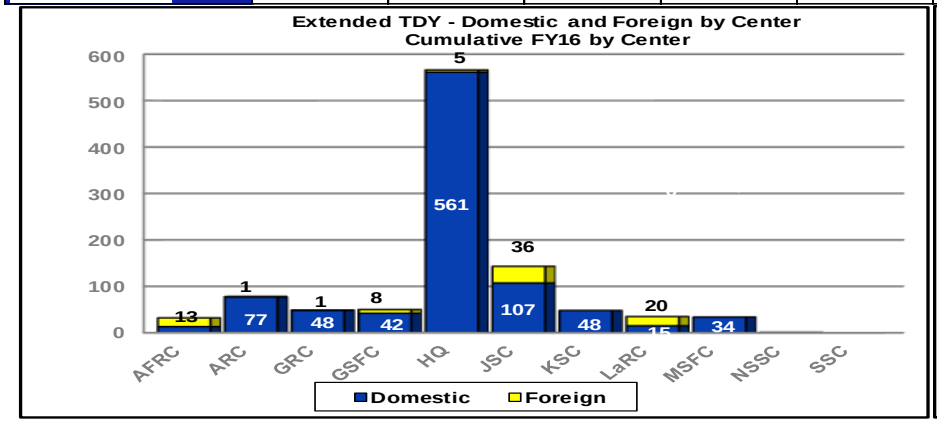
EXTENDED TDY - FY 16

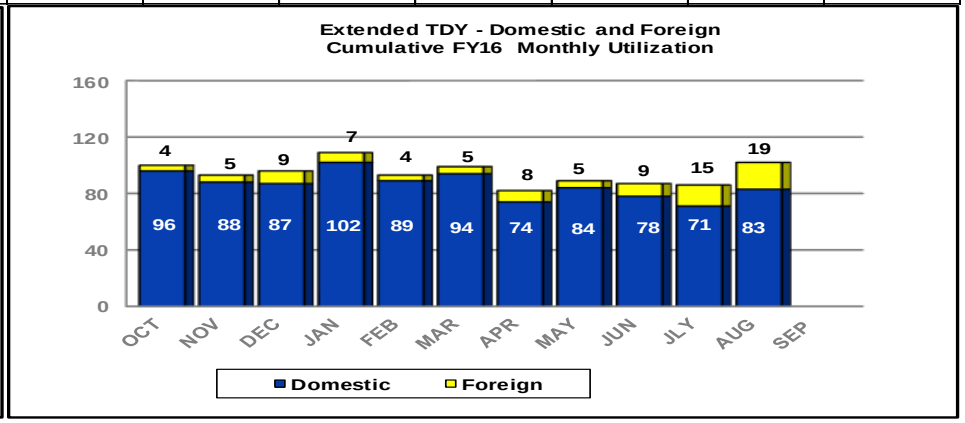
Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).





Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Domestic Monthly	96	88	87	102	89	94	74	84	78	71	83	
Domestic YTD	96	184	271	373	462	556	630	714	792	863	946	
Foreign Monthly	4	5	9	7	4	5	8	5	9	15	19	
Foreign YTD	4	9	18	25	29	34	42	47	56	71	90	





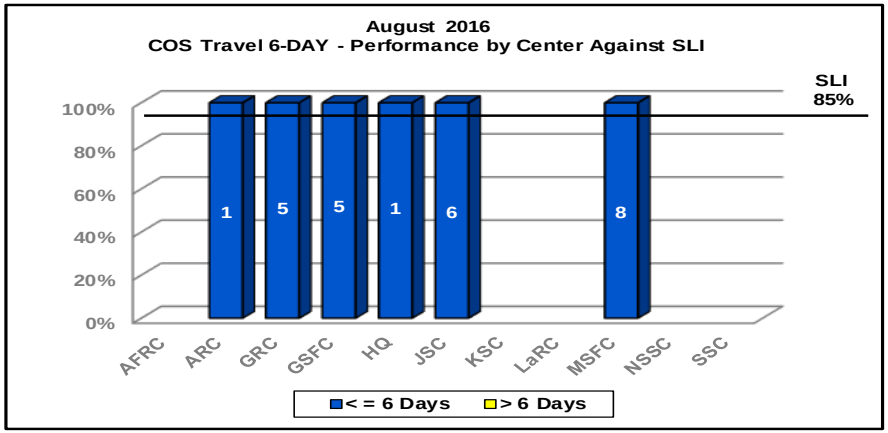
Assessment:

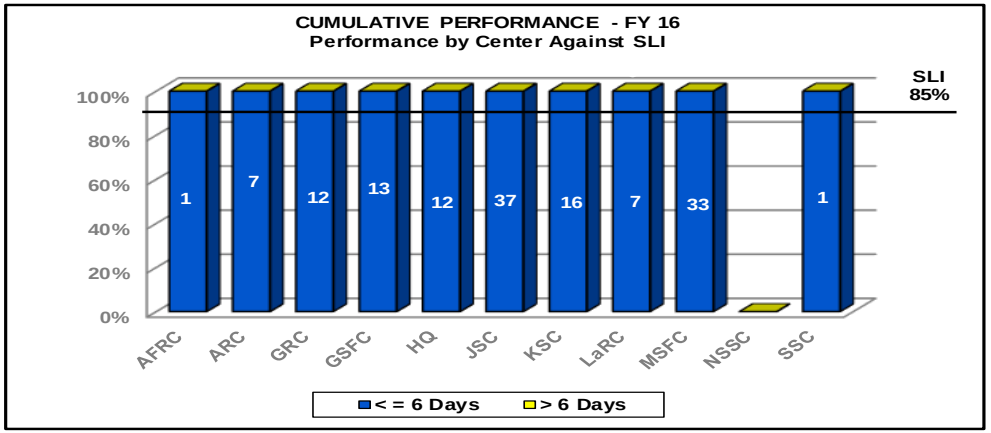
RELEASED - Printed documents may be obsolete; validate prior to use.

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

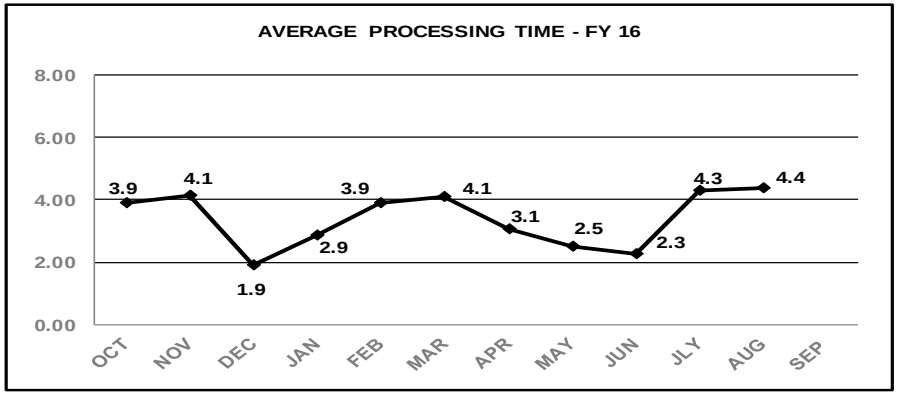
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 16

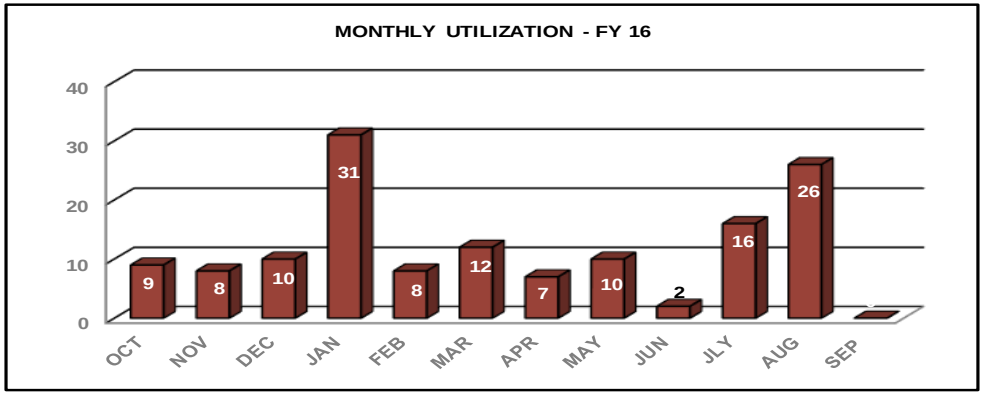
Service Level Indicator: Validate and process 85% of en route, miscellaneous expense allowance, fixed temporary quarters, and house hunting vouchers within 6 business days of receipt of complete voucher (including adequate funding)





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	9	8	10	31	8	12	7	10	2	16	26	
Cumulative YTD	9	17	27	58	66	78	85	95	97	113	139	

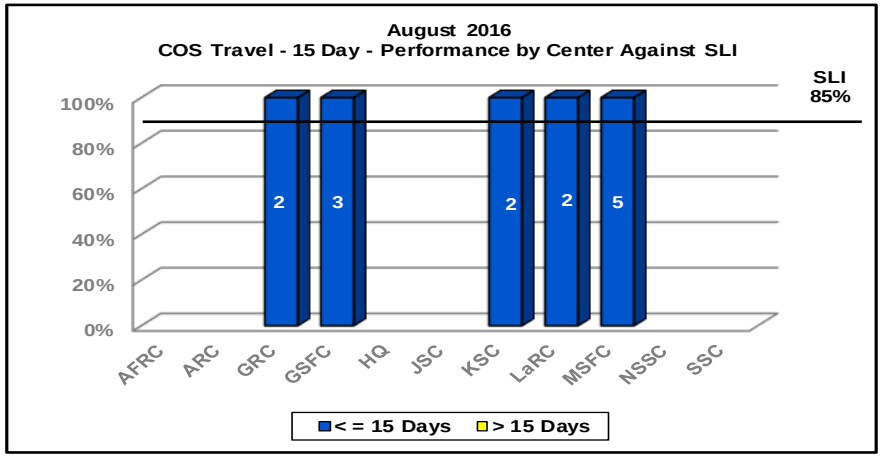


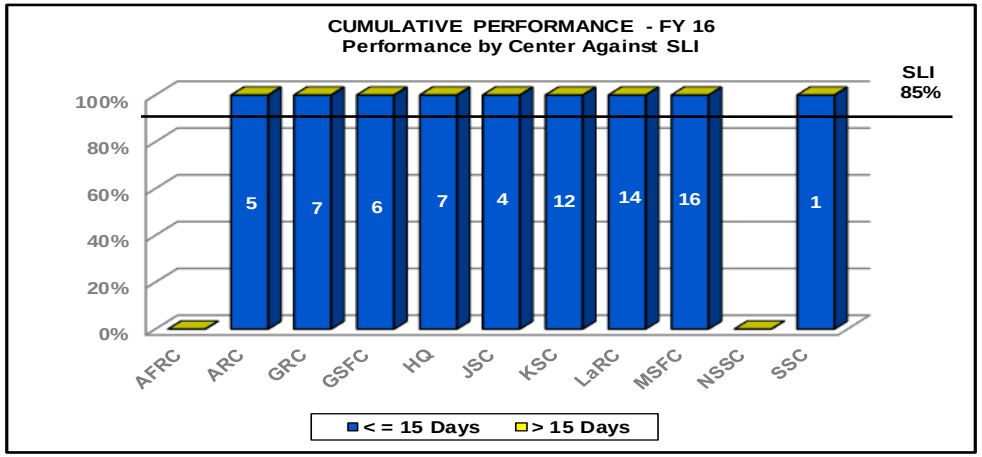


Assessment:

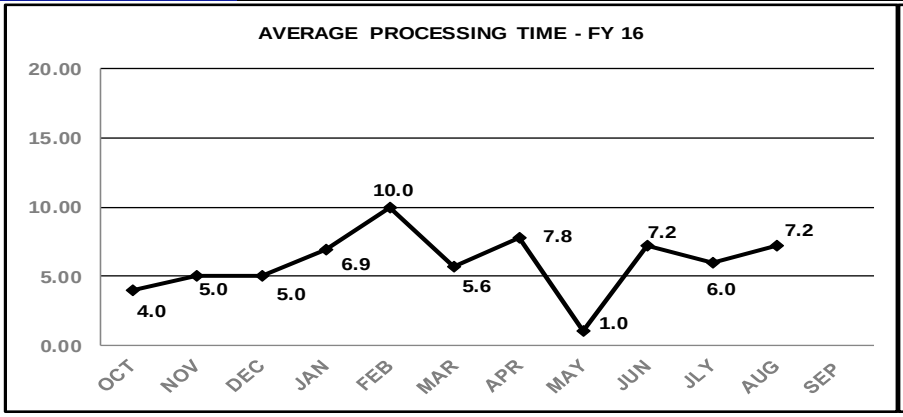
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 16

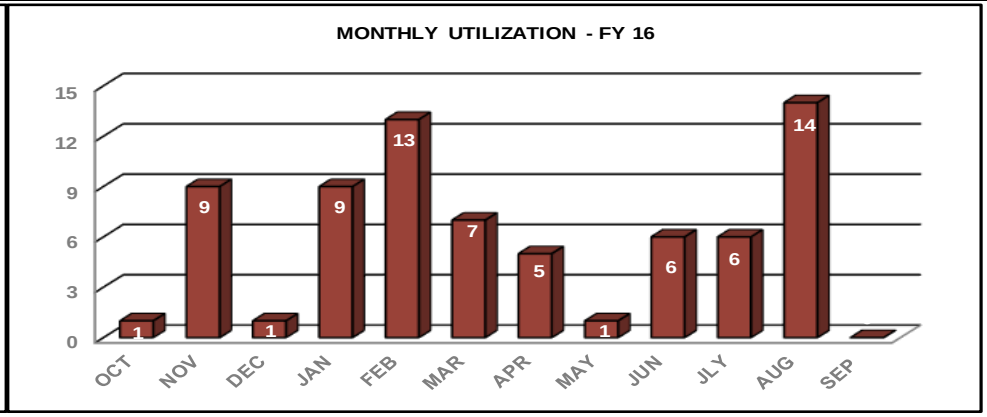
Service Level Indicator: Validate and process 85% of actual temporary quarters, real estate, constructive, and all other vouchers within 15 business days of receipt of a complete voucher (including adequate funding)





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	1	9	1	9	13	7	5	1	6	6	14	
Cumulative YTD	1	10	11	20	33	40	45	46	52	58	72	





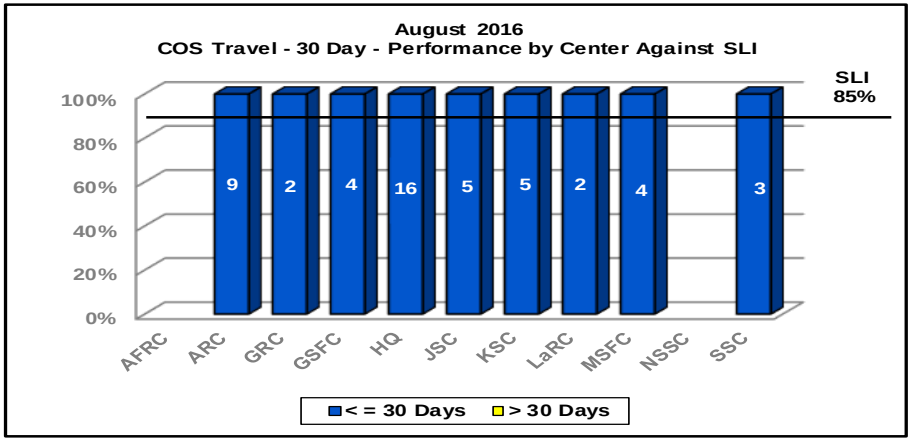
Assessment:

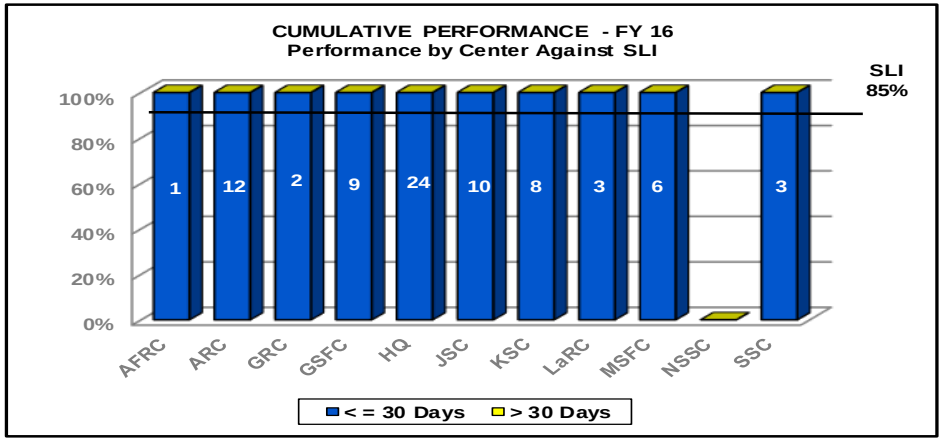
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management
COS: RITA and ITRA

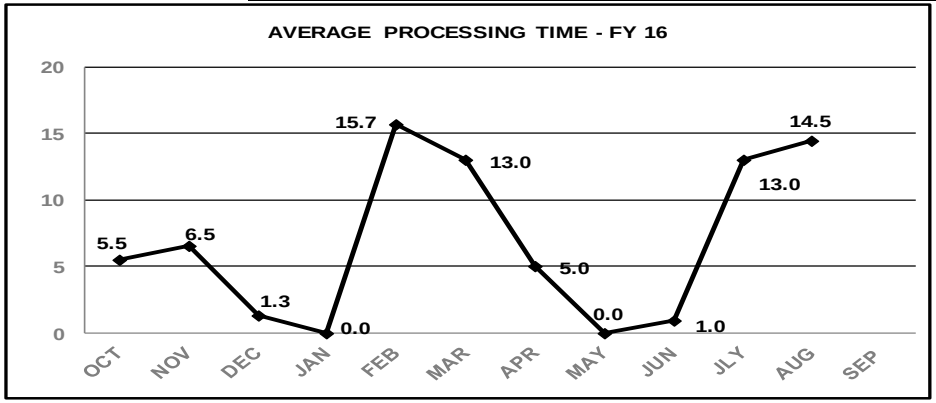
COS TRAVEL - RITA and ITRA - FY 16

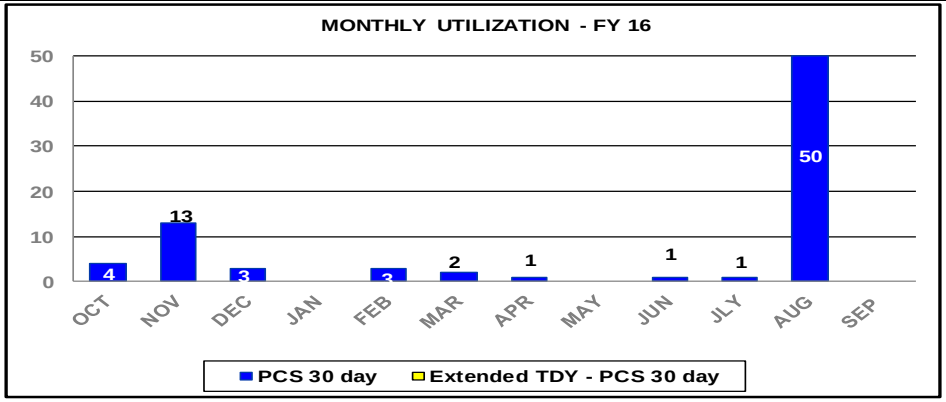
Service Level Indicator: Validate and process 85% of RIT Allowance and ITRA vouchers within 30 days of receipt of a comlete voucher (including adequate funding).





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%	0.00%	100.00%	100.00%	100.00%	
Monthly Totals	4	13	3	0	3	2	1	0	1	1	50	
Cumulative YTD	4	17	20	20	23	25	26	26	27	28	78	



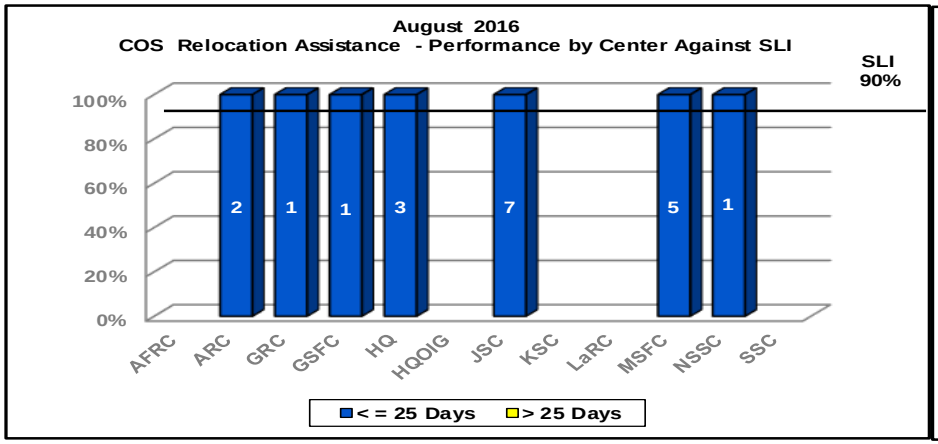


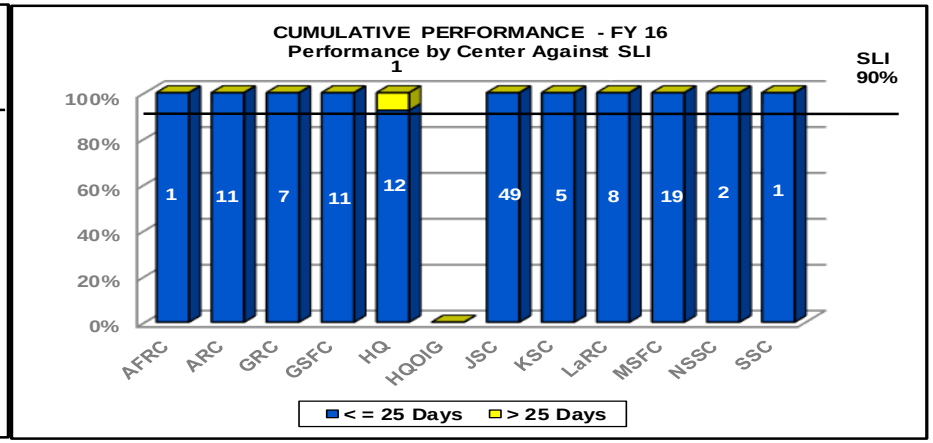
Assessment:

Financial Management
Relocation Services Contract

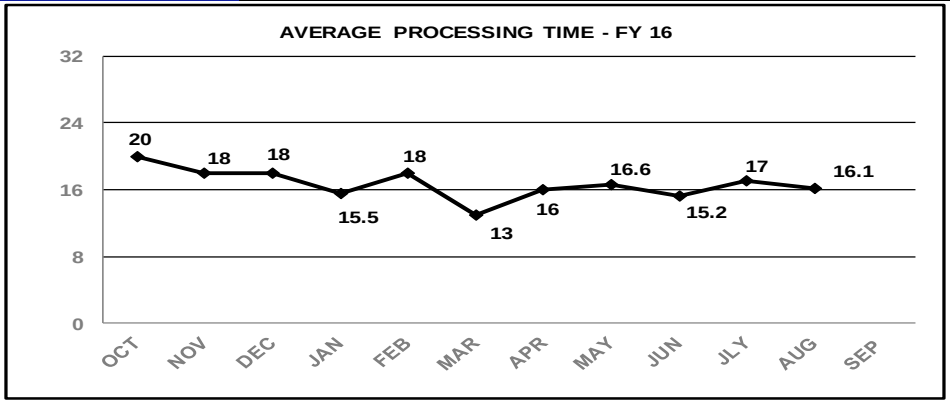
COS - RELOCATION SERVICES CONTRACT - FY 16

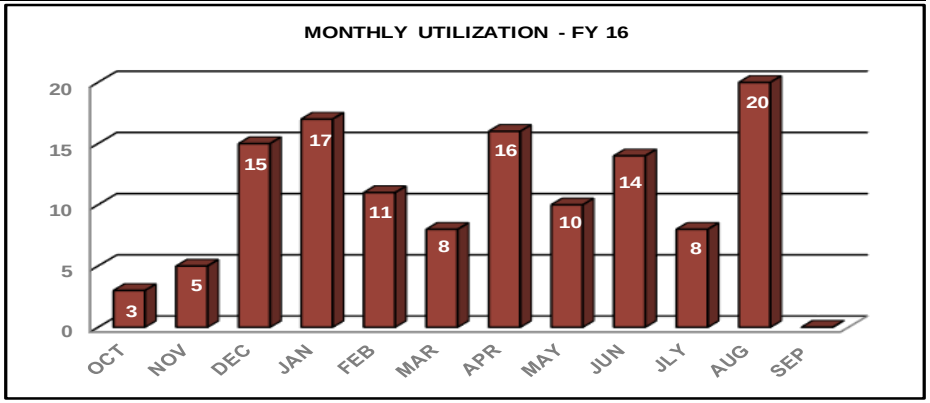
Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from receipt of a complete and accurate Relocation Web Form from the Center





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	3	5	15	17	11	8	16	10	14	8	20	
Cumulative YTD	1	8	23	40	51	59	75	85	99	107	127	



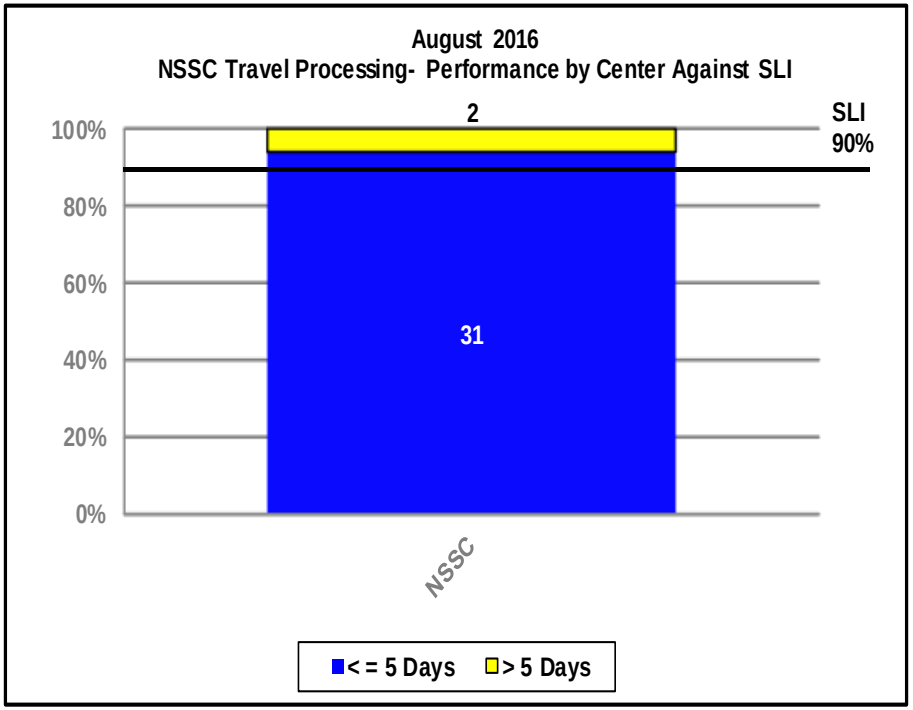


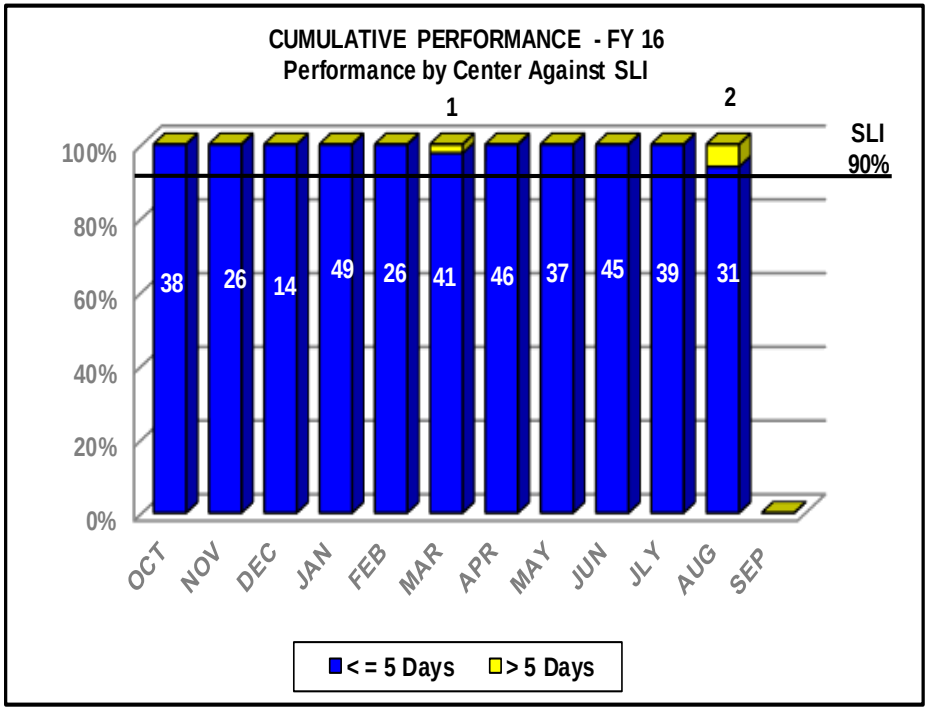
Assessment:

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





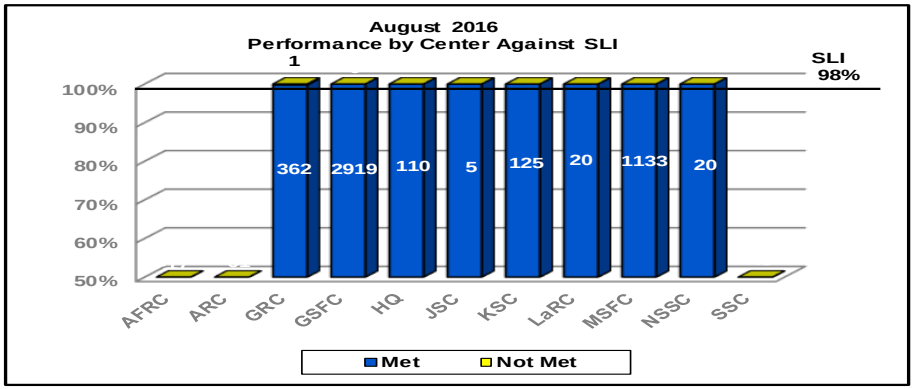
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%	100.00%	100.00%	100.00%	100.00%	93.94%	
Monthly Totals	38	26	14	49	26	42	46	37	45	39	33	
Cumulative YTD	38	64	78	127	153	195	241	278	323	362	395	

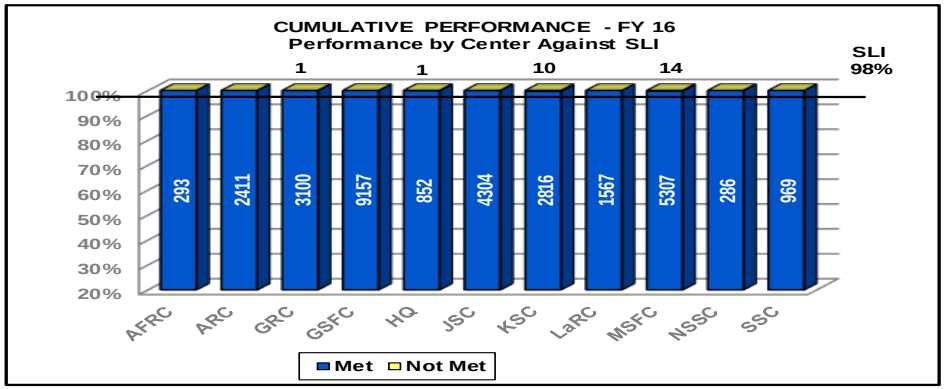
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
NASA Awards and Recognition Processing

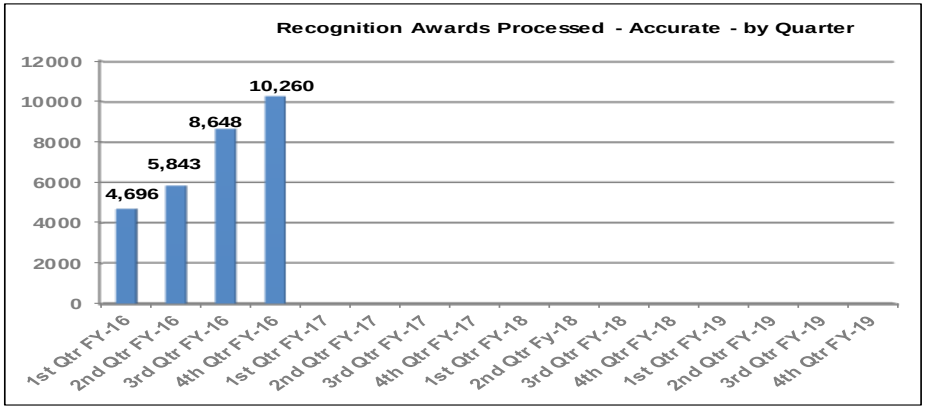
EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

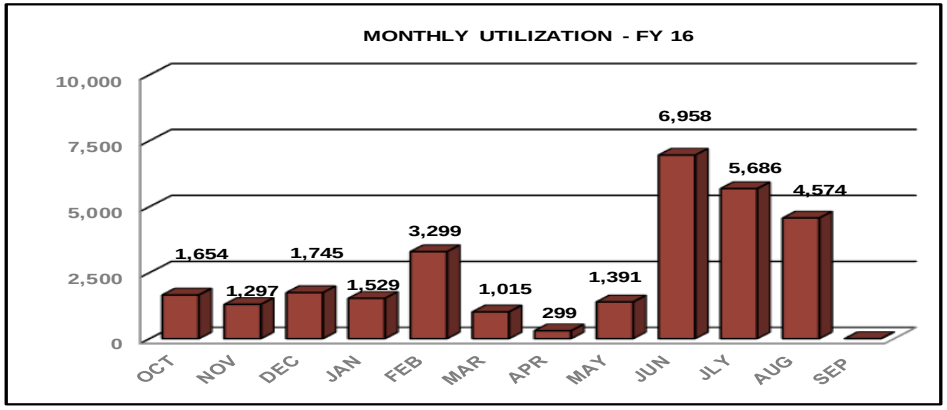
98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately and on-time as negotiated between the NSSC SP, NSSC Civl Servants and the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.





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%	99.78%	100.00%	99.98%	99.98%	
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015	299	1,391	6,958	5,686	4,574	
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539	10,838	12,229	19,187	24,873	29,447	



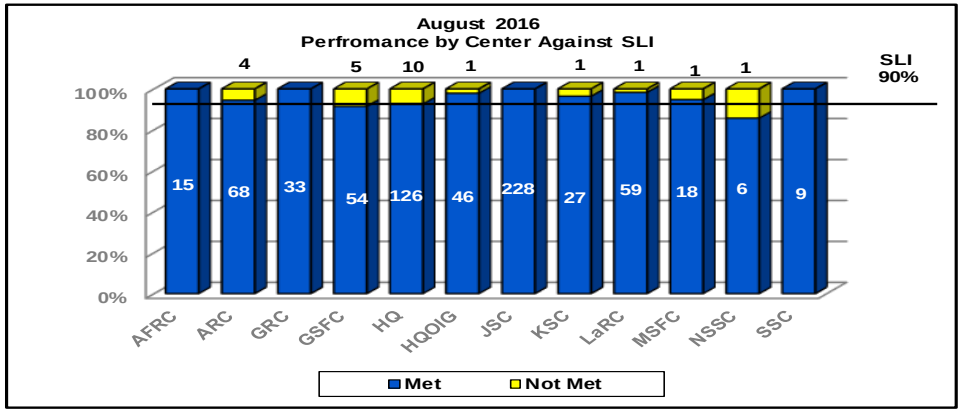


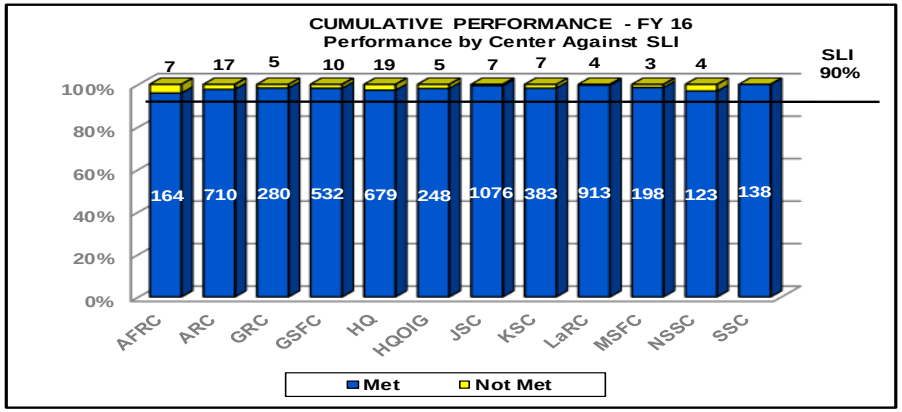
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

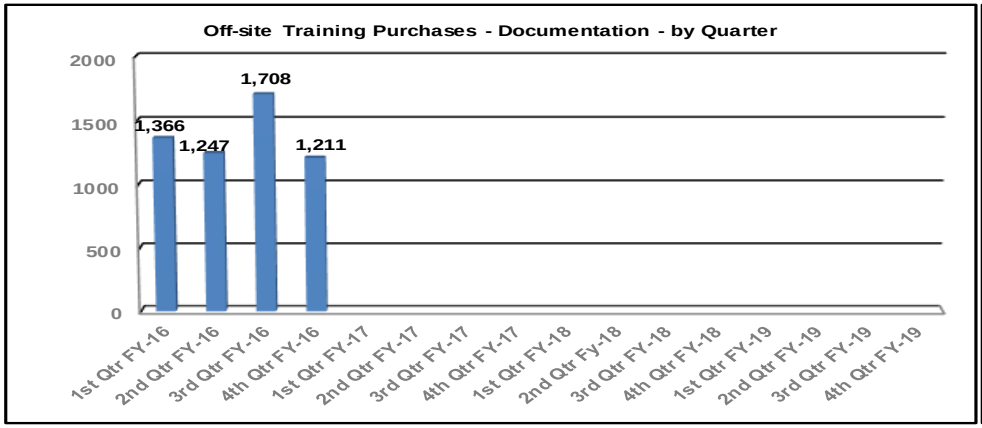
OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

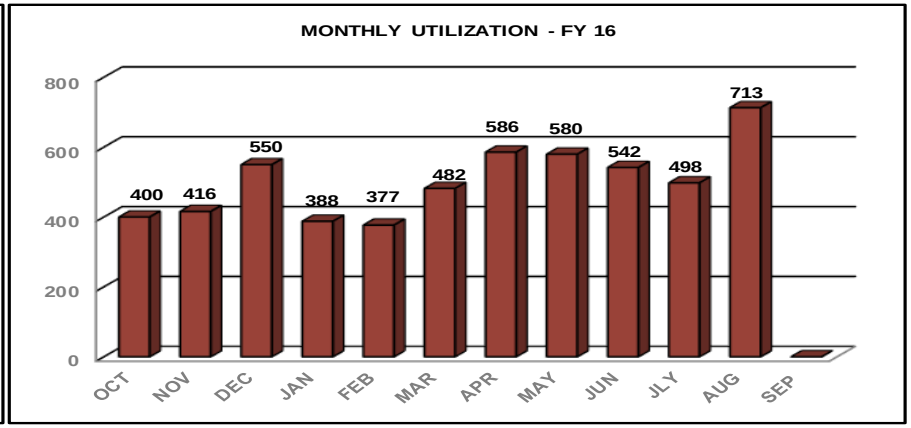
90% of registration and procurement documentation shall be completed accurately within 5 business days of approved training requests.





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%	96.21%	96.49%	97.99%	96.63%	
Monthly Totals	400	416	550	388	377	482	586	580	542	498	713	
Cumulative YTD	400	816	1,366	1,754	2,131	2,613	3,199	3,779	4,321	4,819	5,532	



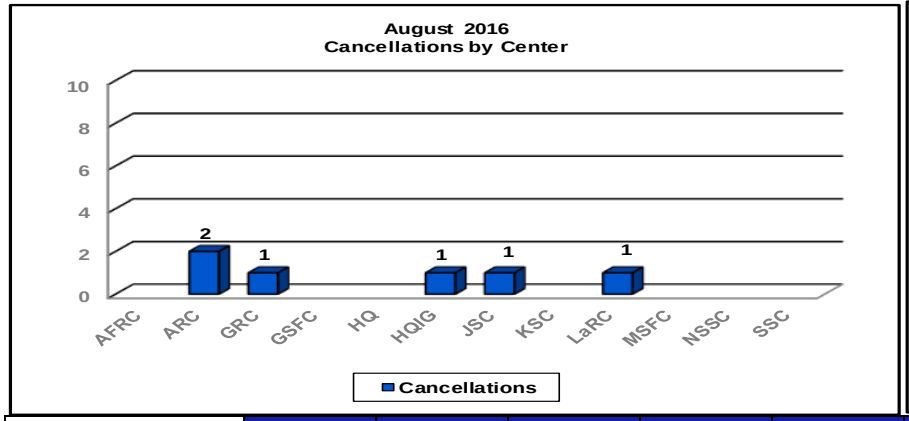


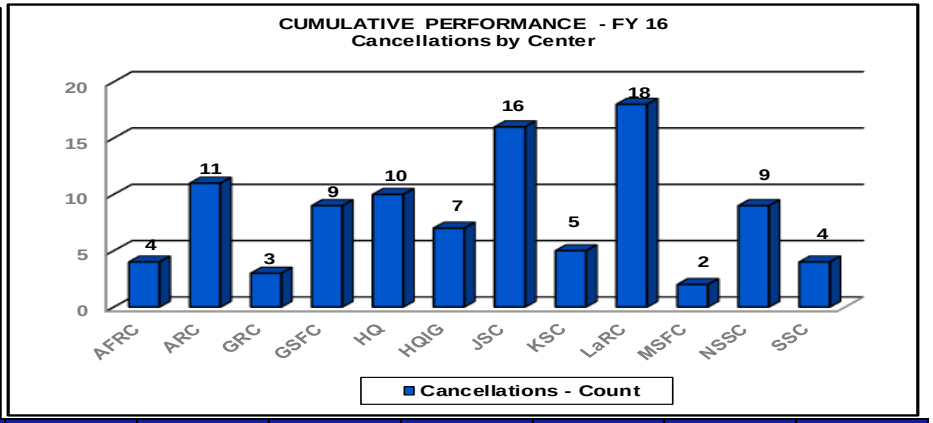
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

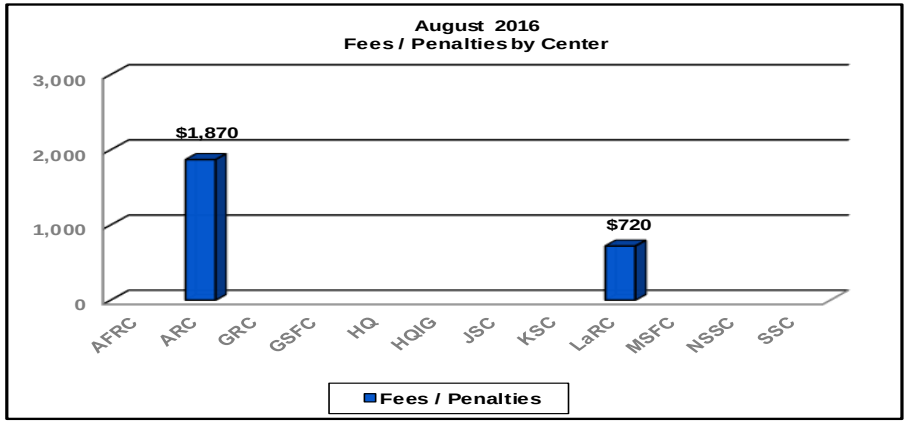
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY16

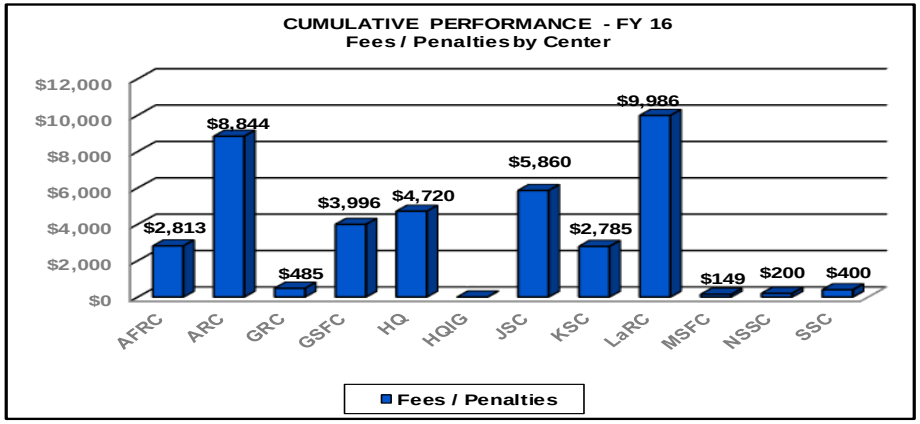
Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.





Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	8	10	17	28	40	64	67	77	85	92	98	
Dollars	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JLY**	**AUG**	**SEP**
Cumulative YTD	$5,596	$6,576	$11,686	$13,577	$15,262	$19,308	$21,338	$25,785	$34,244	$37,647	$40,237	





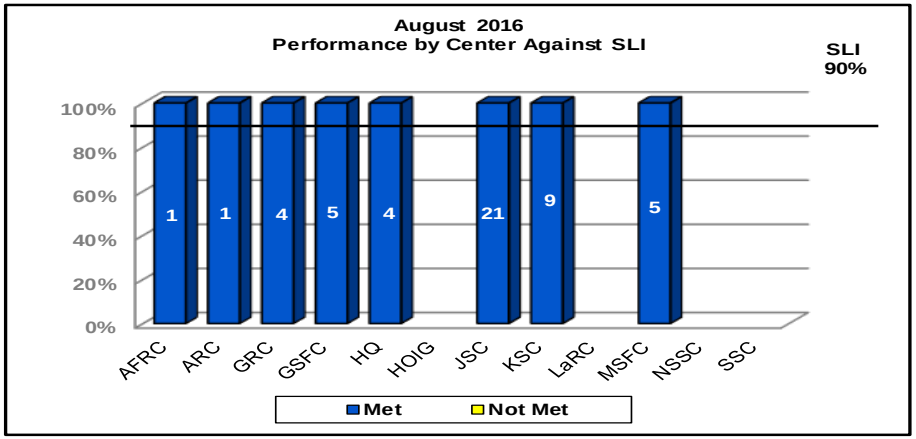
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

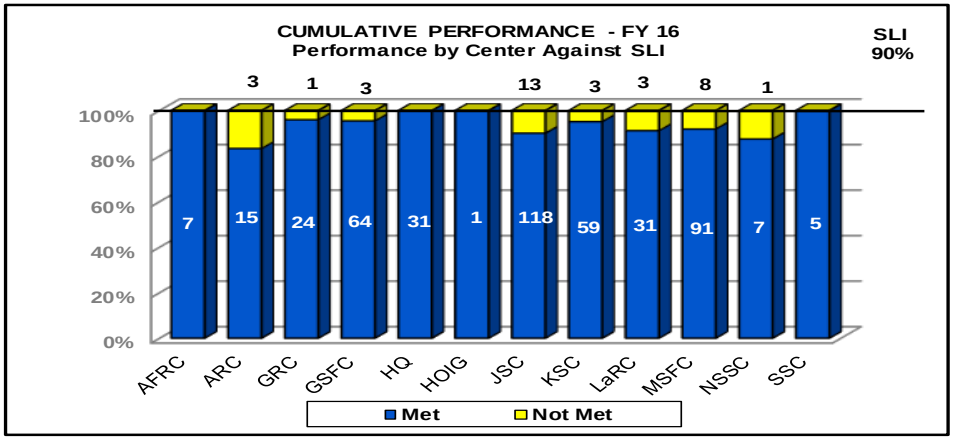
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
On-Site Training Purchases

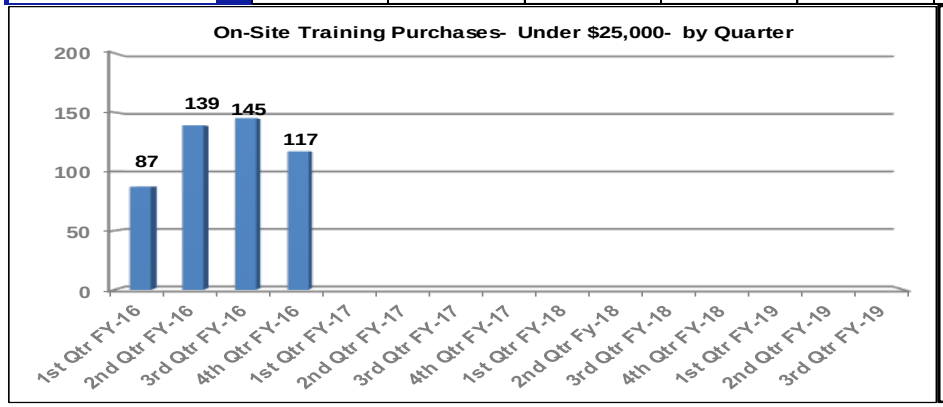
ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER $25,000 - FY16

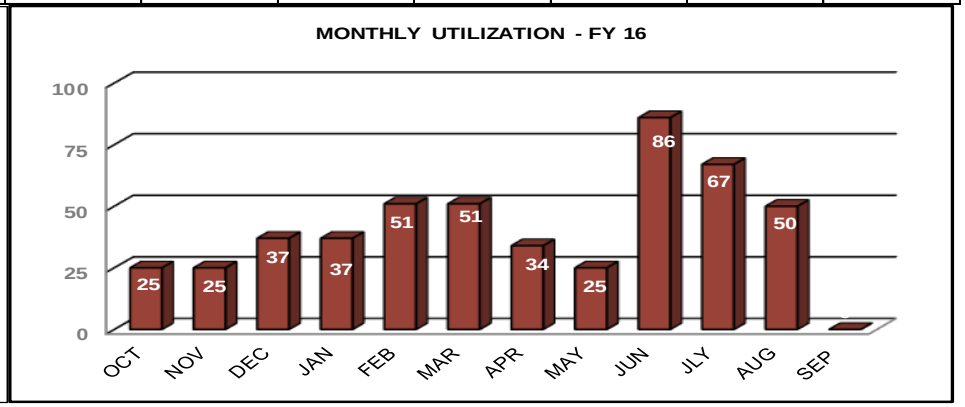
90% of award packages ($3,500 - $25,000) are prepared for Contracting Officer's action and signature within 7 calendar days of receipt of the complete technical package.





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%	76.00%	75.58%	98.51%	100.00%	
Monthly Totals	25	25	37	37	51	51	34	25	86	67	50	
Cumulative YTD	25	50	87	124	175	226	260	285	371	438	488	





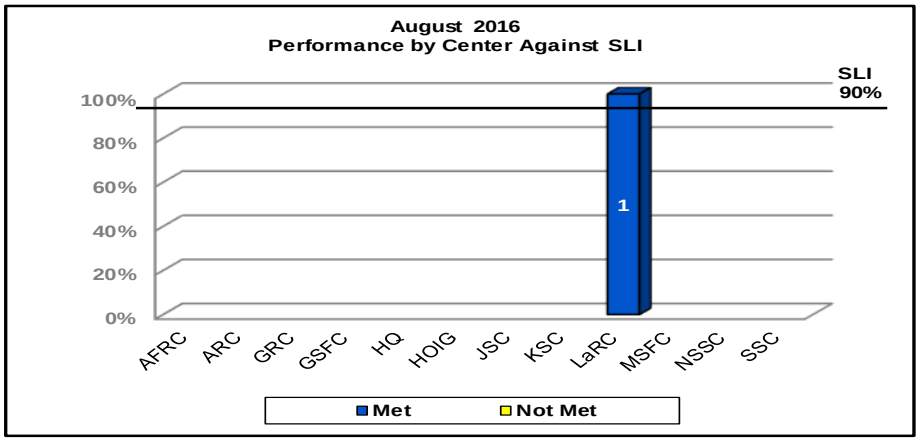
Assessment:

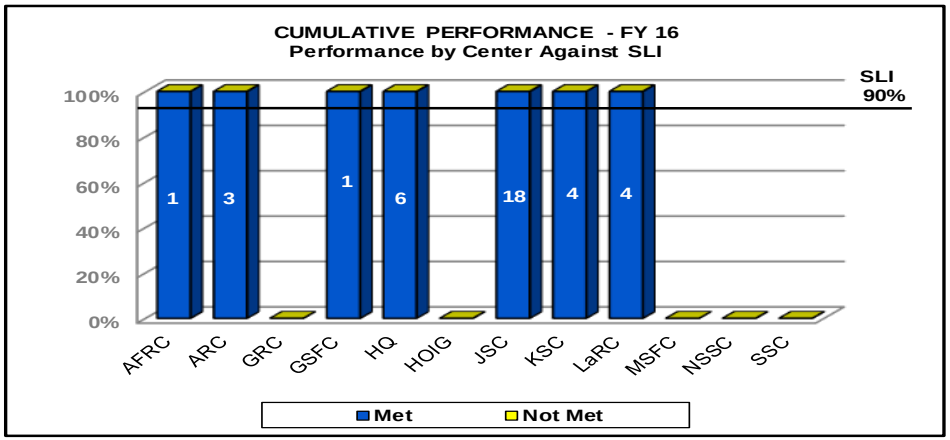
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
On-Site Training Purchases

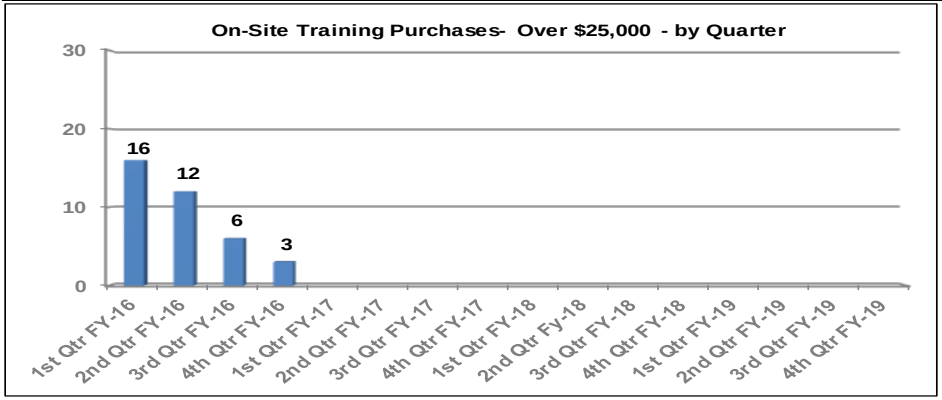
ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER $25,000 - FY16

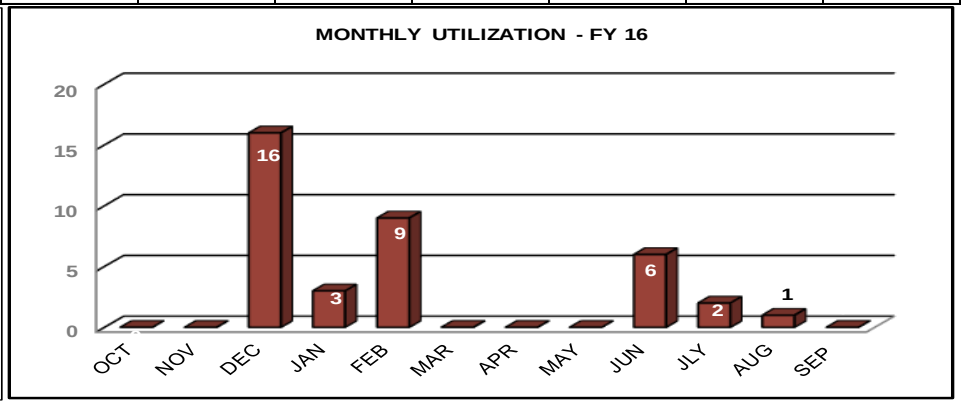
90% of award packages (greater than $25,000) are prepared for Contracting Officer's actoin and signature within 25 calendar days of receipt of the complete technical package.





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%	0.00%	100.00%	100.00%	100.00%	
Monthly Totals	0	0	16	3	9	0	0	0	6	2	1	
Cumulative YTD	0	0	16	19	28	28	28	28	34	36	37	



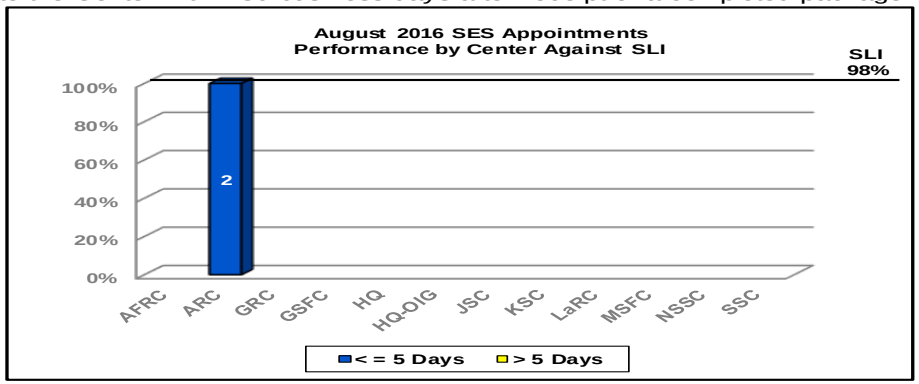


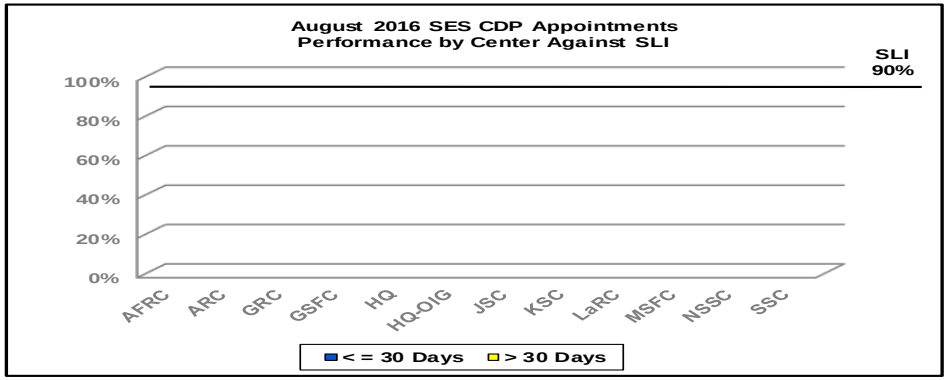
Assessment:

Human Resources
SES & SES CDP Appointments

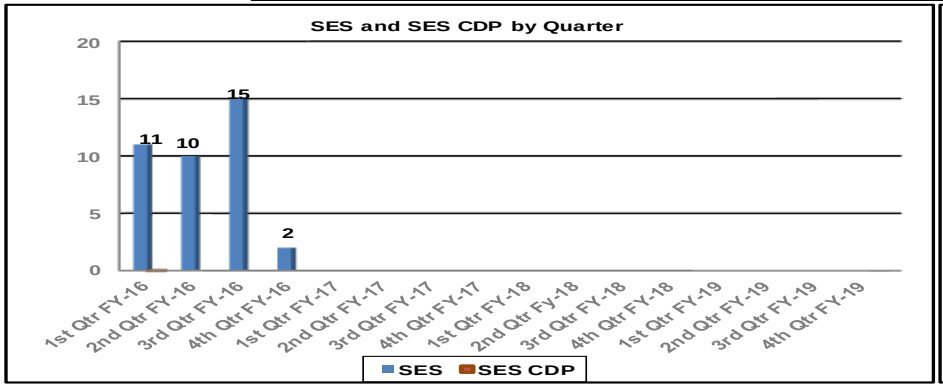
SES & SES CDP APPOINTMENTS FY16

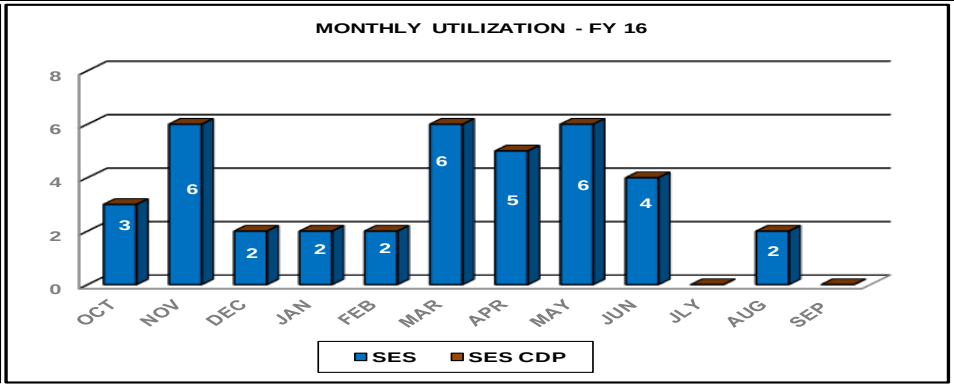
Service Level Indicator: SES: 98% of ECQ docuents that are received at the NSSC by the established timeline are forwarded to OHCM within 5 business days of the OPM deadline. **SES CDP**: 90% of finalized ECQ Presentations and Mentor Verification/Evaluation Memos for the SES CDP will be forwarded to the 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%	100.00%	100.00%	0.00%	100.00%	
Monthly Totals	3	6	2	2	2	6	5	6	4	0	2	
Cumulative YTD	3	9	11	13	15	21	26	32	36	36	38	
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%	0.00%	0.00%	0.00%	0.00%	
Monthly Totals	0	0	0	0	0	0	0	0	0	0	0	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	
Presidential rank award	0	0	0	0	0	30	0	0	0	0	0	





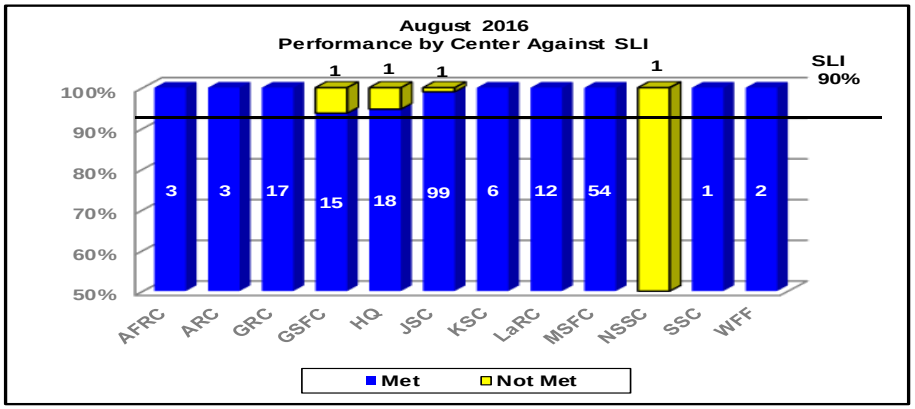
Assessment:

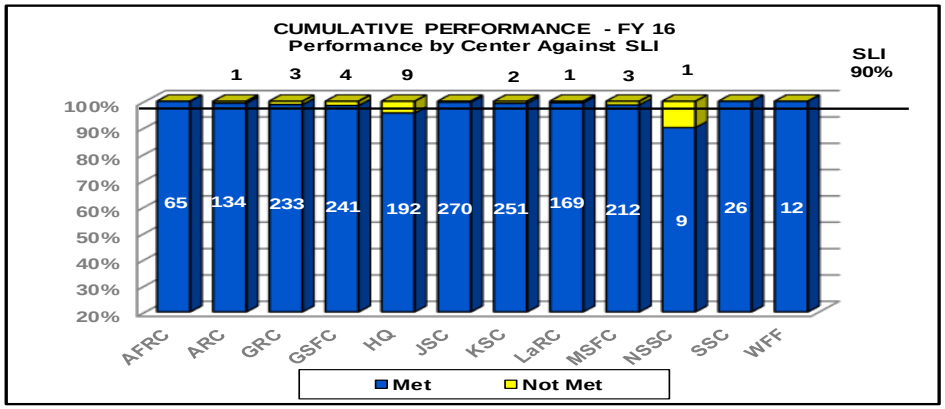
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Benefits – Retirement Estimates - Monthly

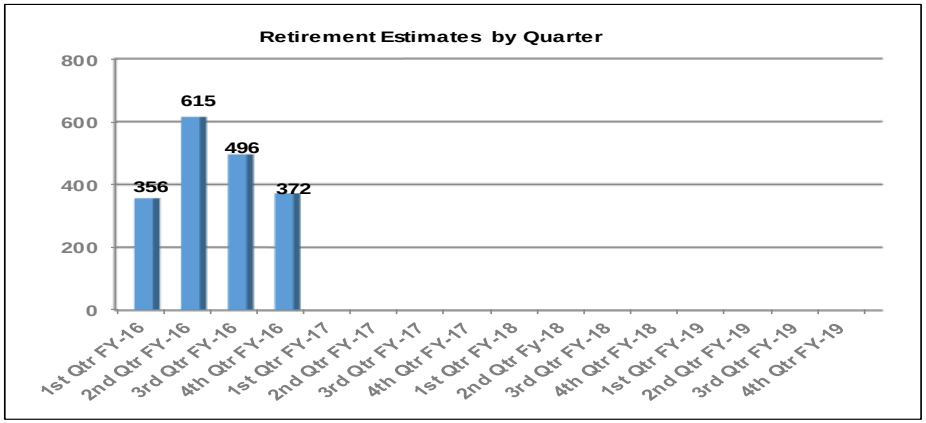
RETIREMENT ESTIMATES - FY16

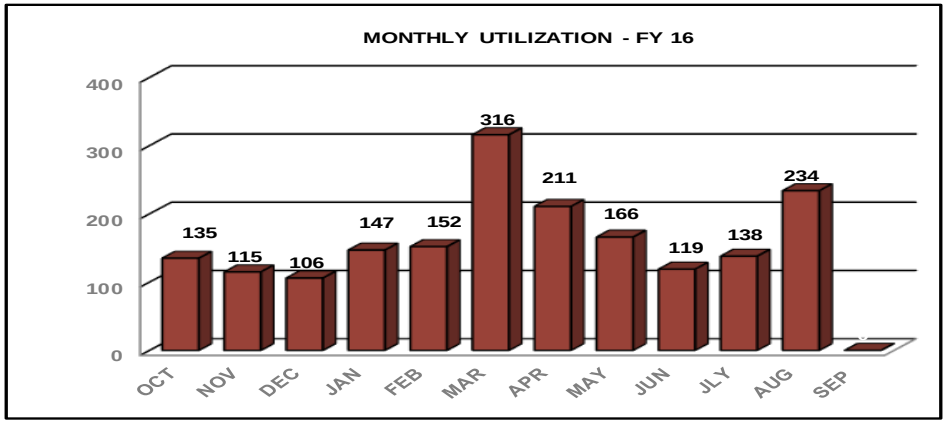
90% of retirement estimate requests are completed within 15 business days.





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%	100.00%	96.64%	98.55%	98.29%	
Monthly Totals	135	115	106	147	152	316	211	166	119	138	234	
Cumulative YTD	135	250	356	503	655	971	1,182	1,348	1,467	1,605	1,839	





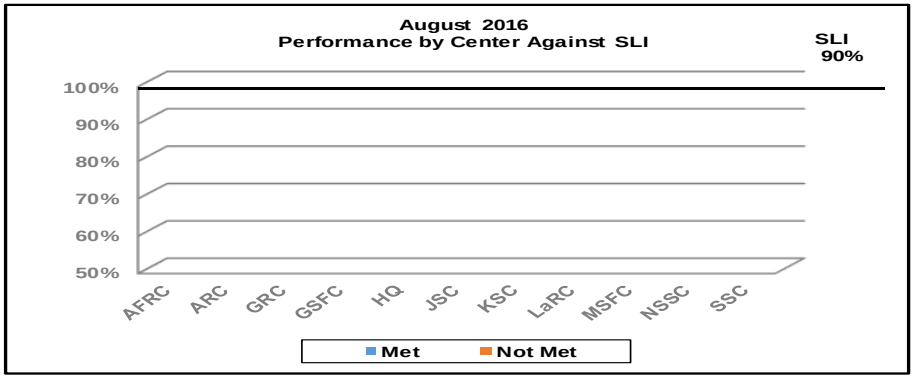
Assessment:

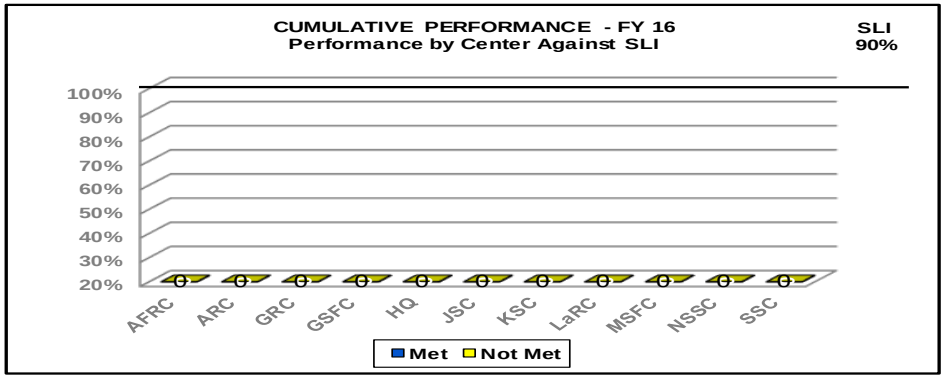
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Benefits – Retirement Packages (expedited)

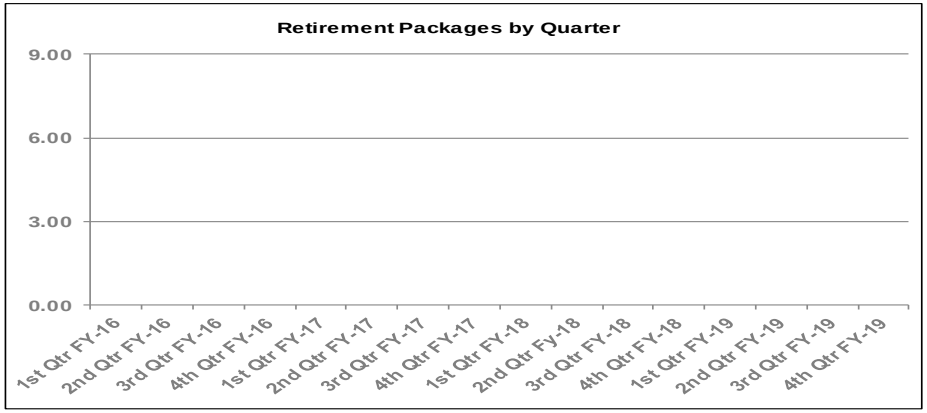
RETIREMENT PACKAGES (EXPEDITED) - FY16

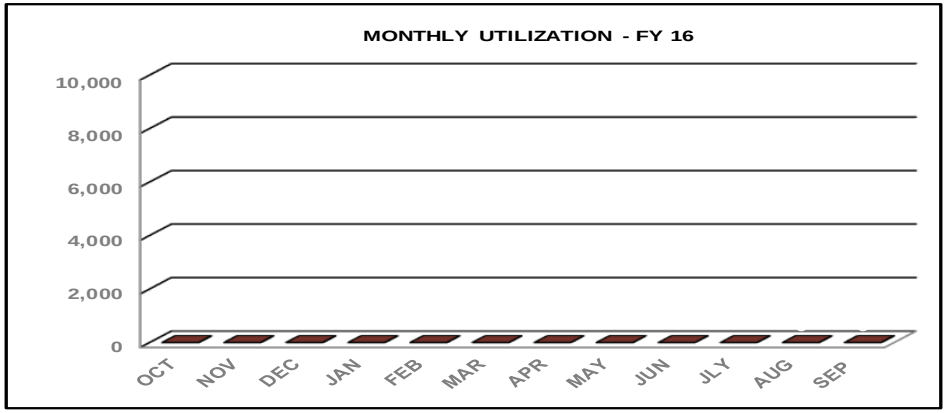
90% of expedited retirement actions are processed by COB the next business day after receipt of the request. (Definition of an Expedited Action - Retirement applications that must be expedited because of the employee is retirieng within 7 business days). Conditions: Meeting this SLI is predicated on 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%	0.00%	0.00%	0.00%	0.00%	
Monthly Totals												
Cumulative YTD	-	-	-	-	-	-	-	-	-	-	-	





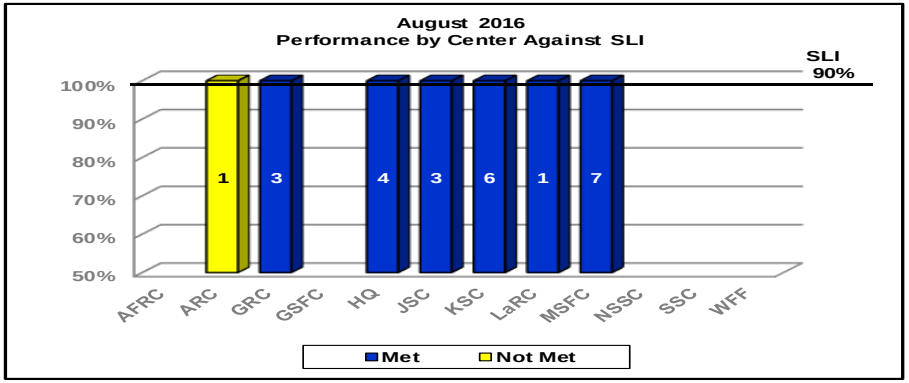
Assessment:

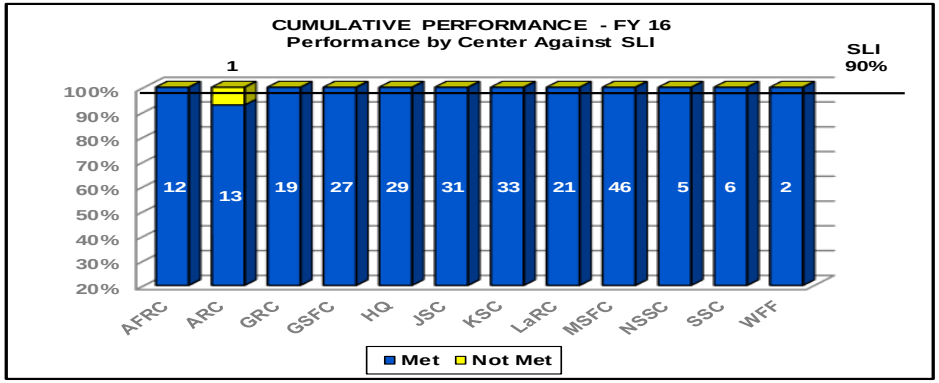
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Military and Civilian Deposits

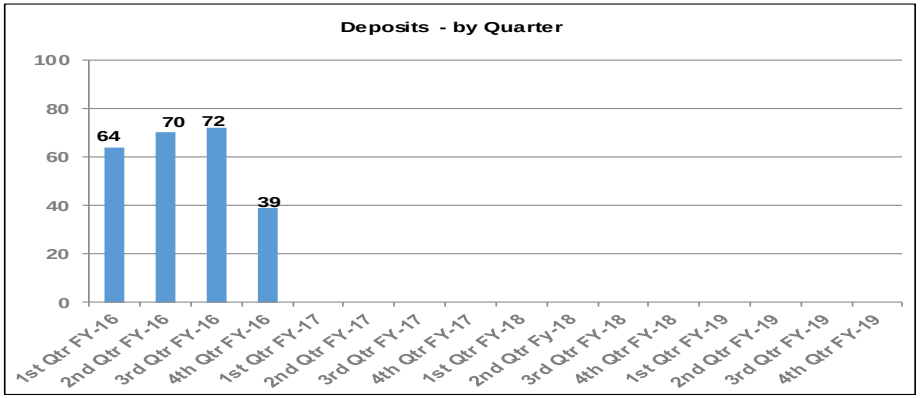
CIVILIAN AND MILITARY DEPOSITS - FY16

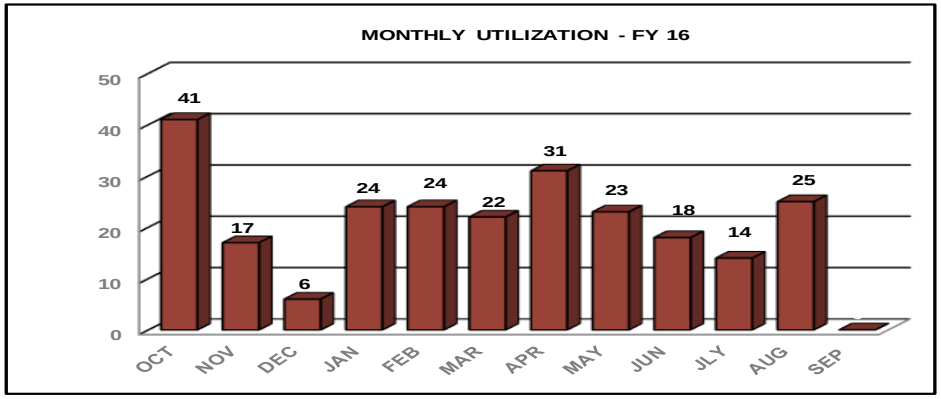
90% of deposits (military and civilan), voluntary contributions program, and/or redeposits shall be completed within 20 business days from the receipt of required documents.





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%	100.00%	100.00%	100.00%	96.00%	
Civilian Deposits	19	6	0	9	6	8	22	16	9	6	7	
Military Deposits	22	11	6	15	18	14	9	7	9	8	18	
Cumulative YTD	41	58	64	88	112	134	165	188	206	220	245	





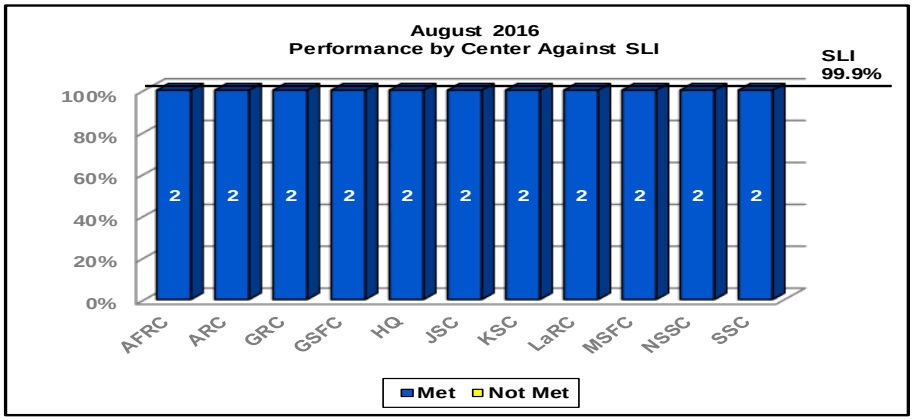
Assessment:

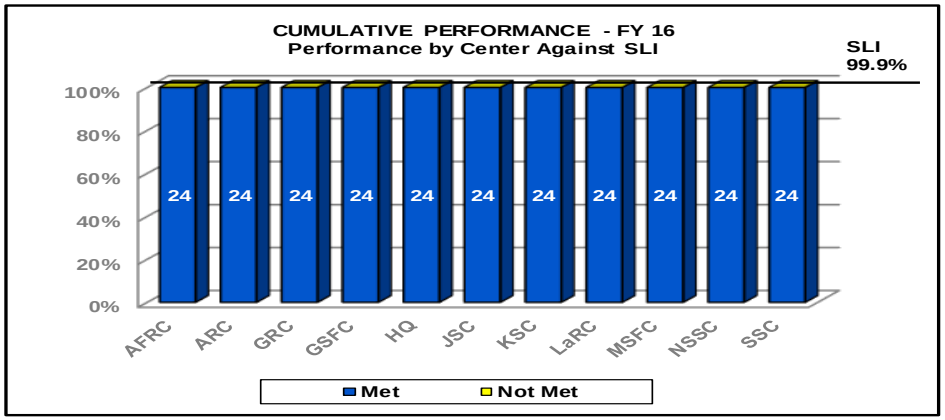
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Payroll

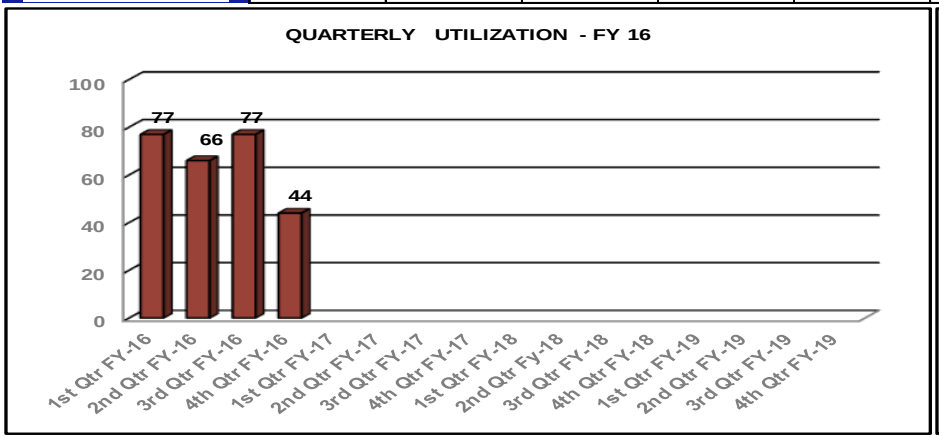
PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

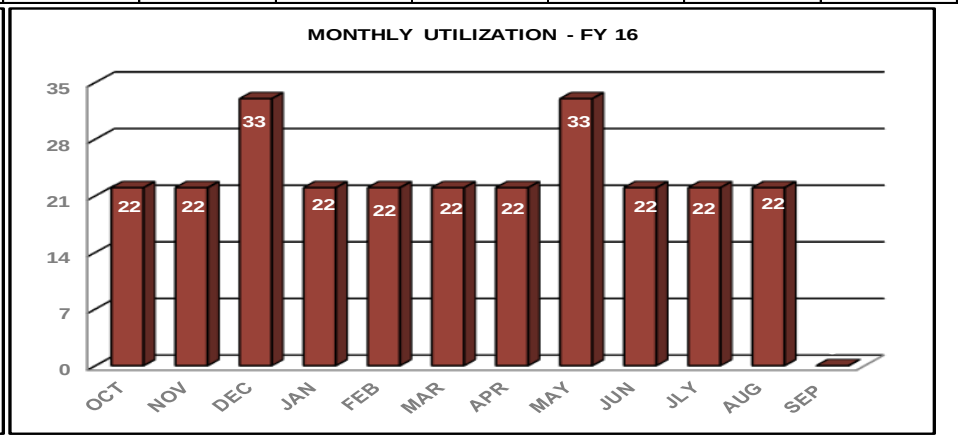
Process 99.9% Payroll/Time & Attendance (including pay and leave adjustments) accurately and on-time to the DOI.





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	22	22	33	22	22	22	22	33	22	22	22	
Cumulative YTD	22	44	77	99	121	143	165	198	220	242	264	



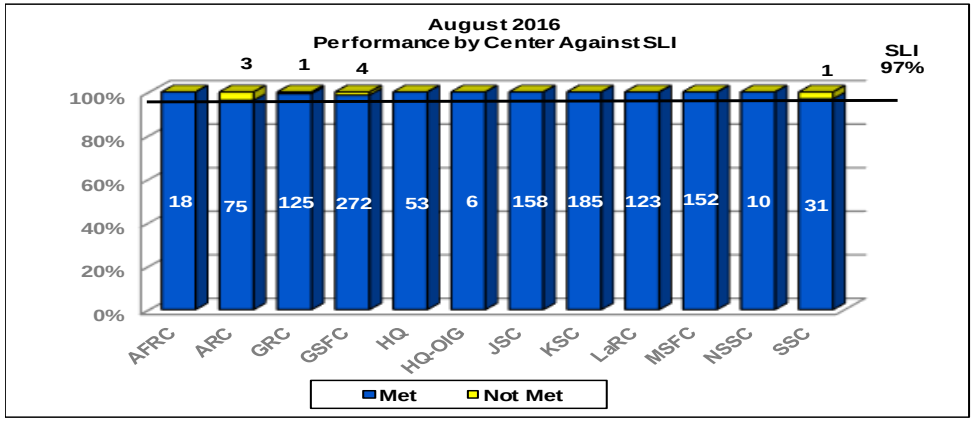


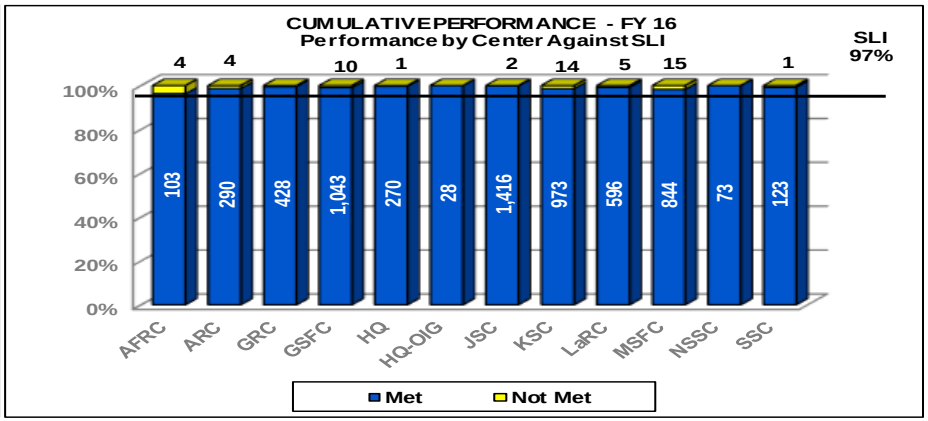
Assessment:

Human Resources
Personnel Action Processing

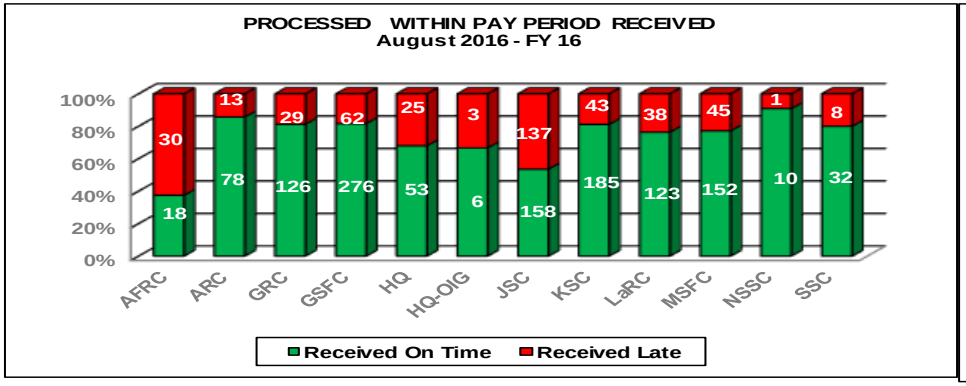
PERSONNEL ACTION PROCESSING - FY 16

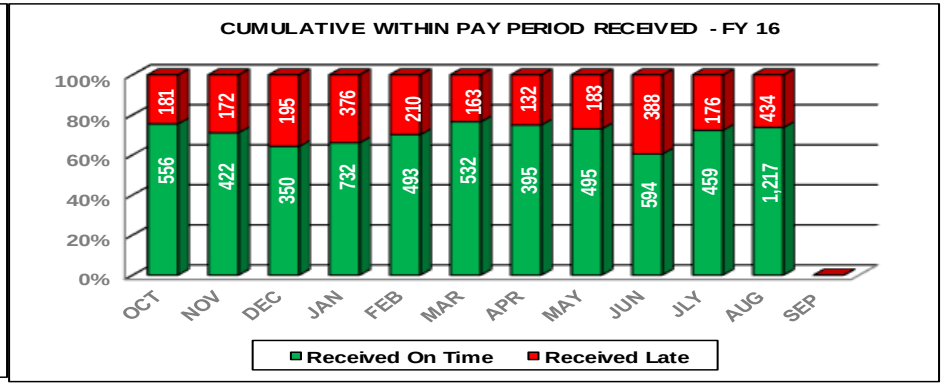
97% of personnel transactions that are received at the NSSC by the established deadline are processed within 5 business days from the effective date





Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%	99.24%	99.60%	97.64%	99.35%	99.26%	
SLI Utilization		556	422	350	732	493	532	395	495	594	459	1,217	
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606	1,517	1,634	2,054	1,576	3,608	
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423	12,940	14,574	16,628	18,204	21,812	





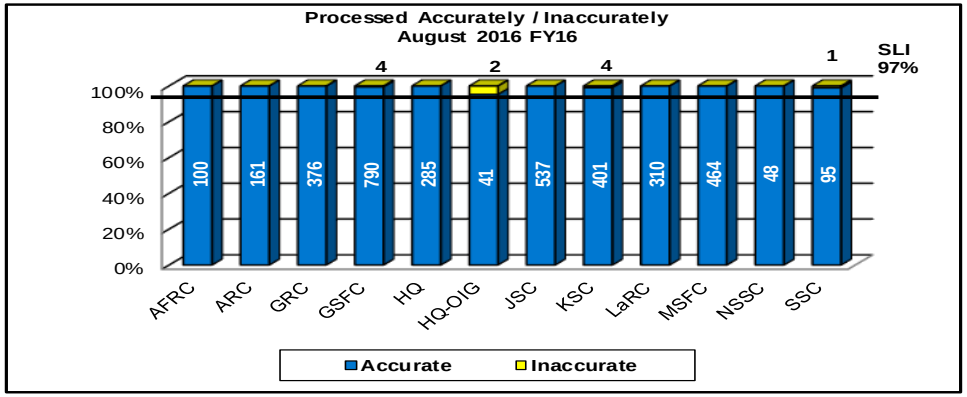
Assessment:

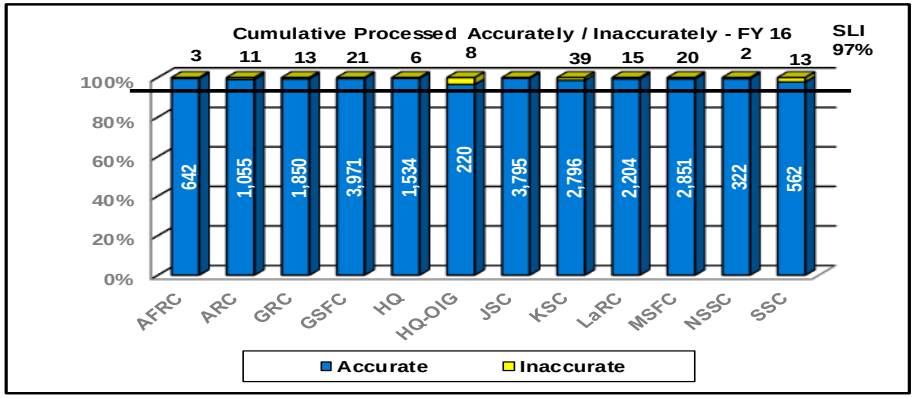
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 16

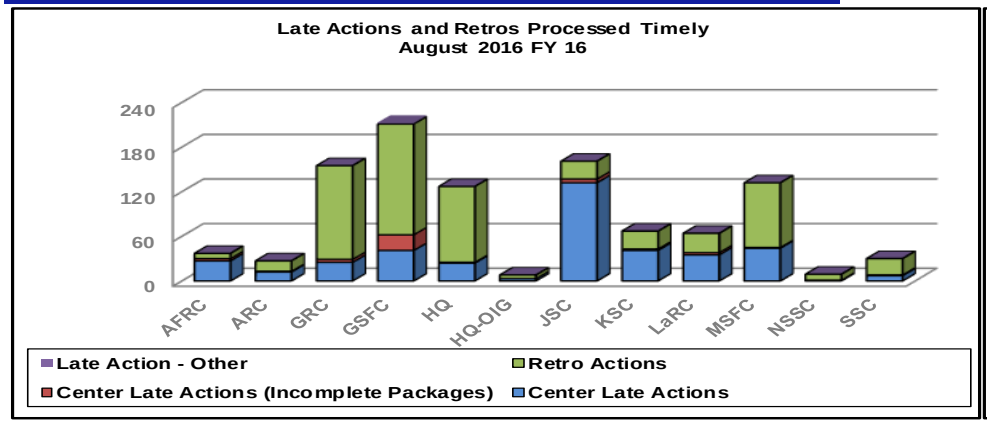
97% of personnel transactions are processed accurately as defined by regulations and references.

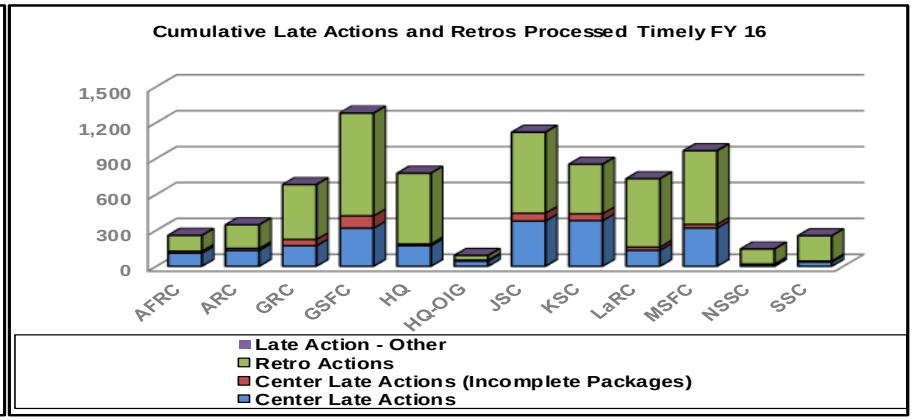




Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		97.92%	99.52%	99.73%	99.52%	99.40%	99.20%	98.57%	98.97%	99.32%	98.87%	99.70%	
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%	25.0%	27.0%	39.5%	27.7%	26.3%	

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16





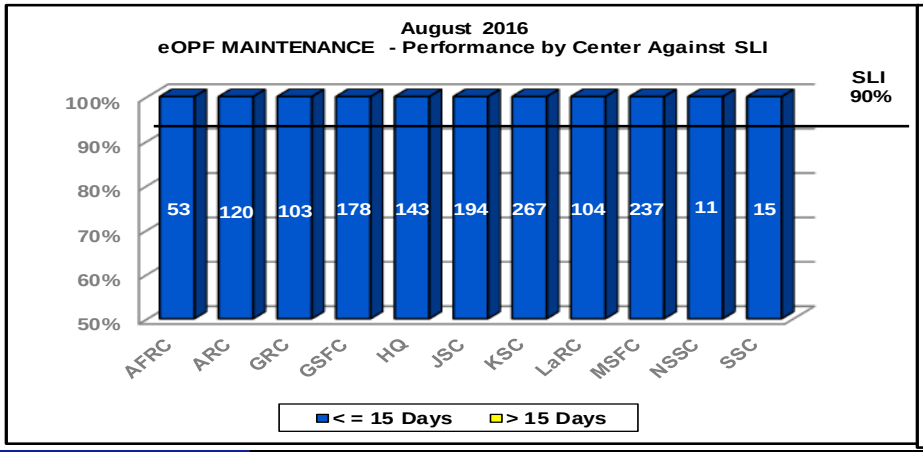
Assessment:

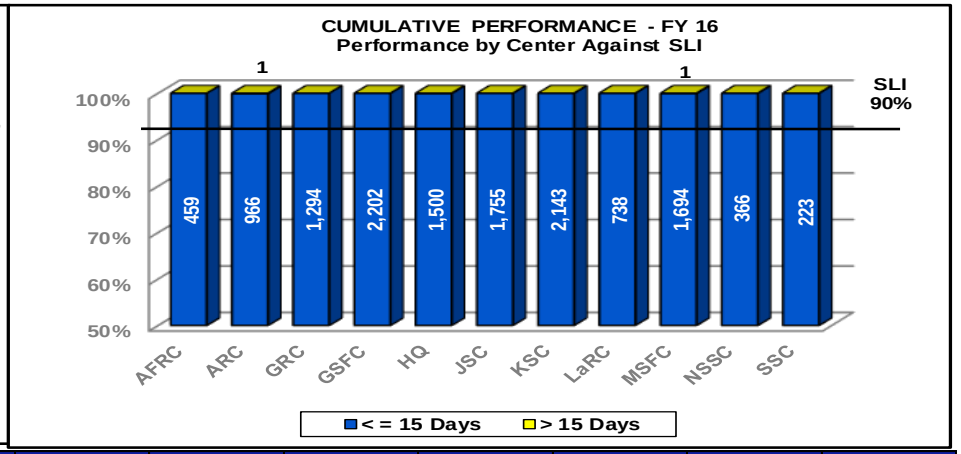
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
eOPF Maintenance – 15 Day

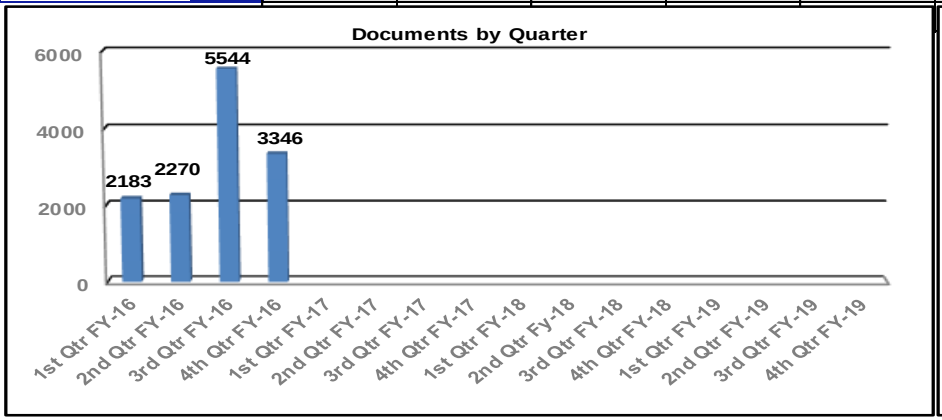
eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

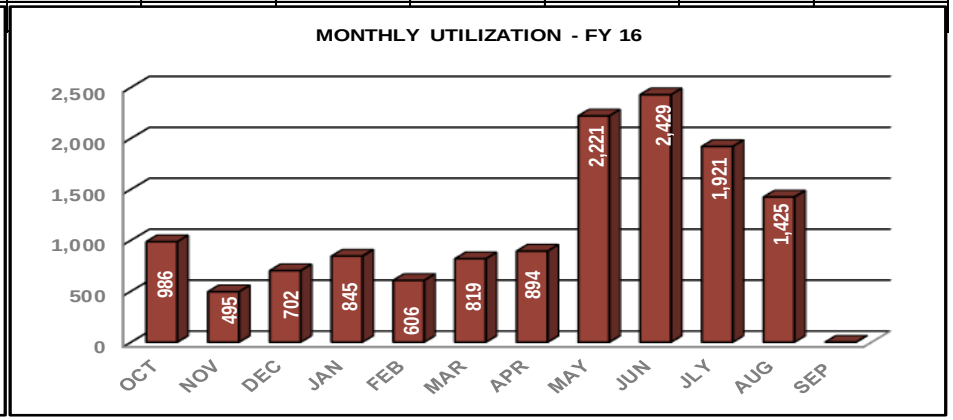
90% of documents will be filed in the employee's eOPF within 15 business days of receipt at the NSSC or after being processed by the NSSC.





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	986	495	702	845	606	819	894	2,221	2,429	1,921	1,425	
Documents YTD	986	1,481	2,183	3,028	3,634	4,453	5,347	7,568	9,997	11,918	13,343	



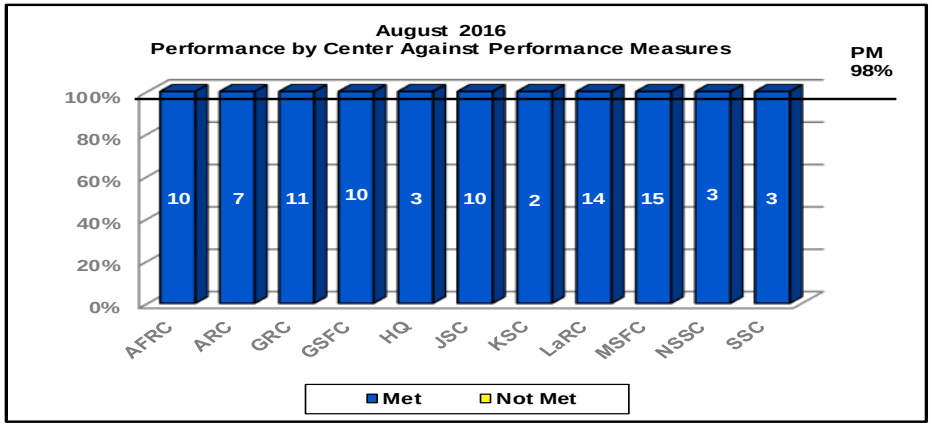


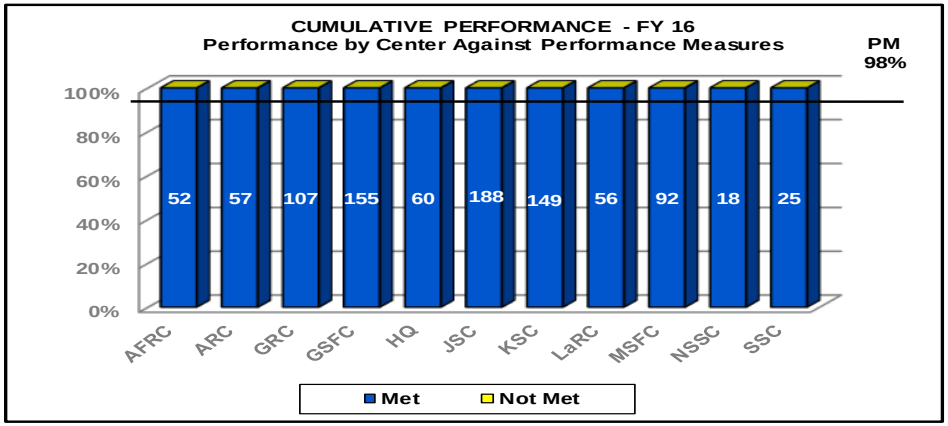
Assessment:

Human Resources
Suitability Adjudication

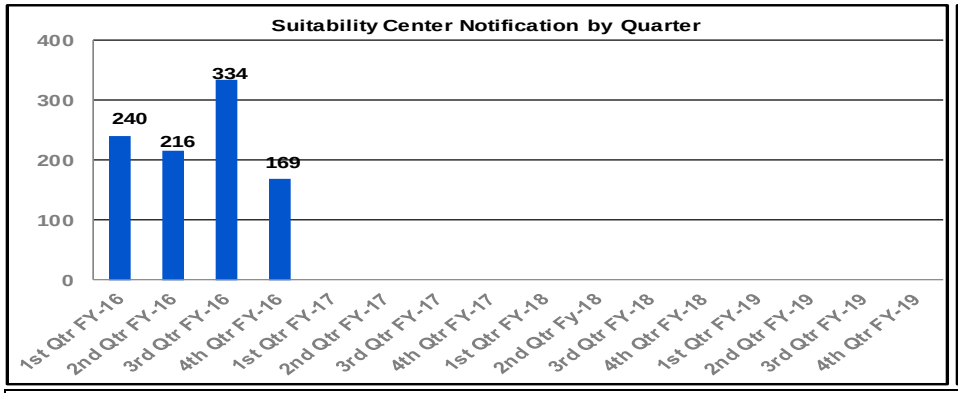
SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

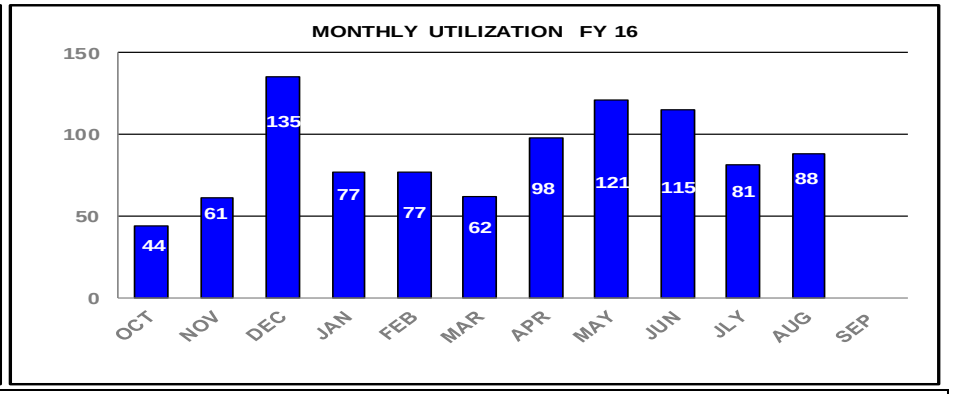
98% of WTTS Suitability Notifications will be verfied in CVS and the Centers will be notified of verification within 3 business day.





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	44	61	135	77	77	62	98	121	115	81	88	
Cumulative YTD	44	105	240	317	394	456	554	675	790	871	959	





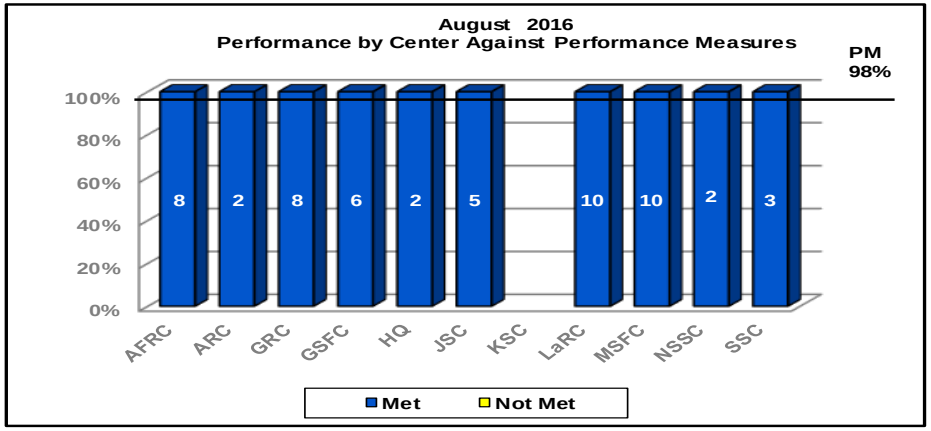
Assessment:

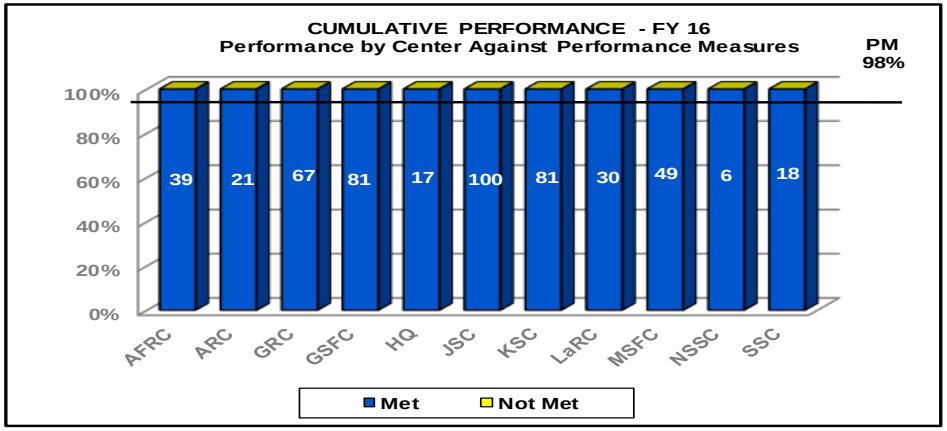
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Suitability Adjudication

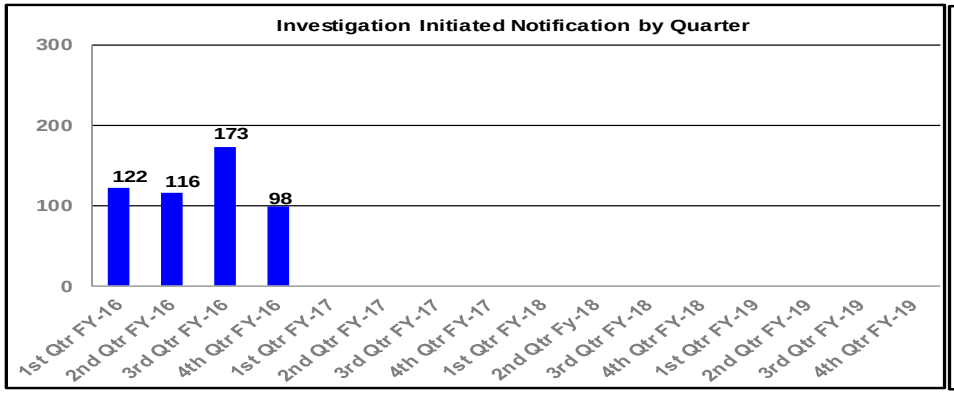
SUITABILITY (INVESTIGATIONS)

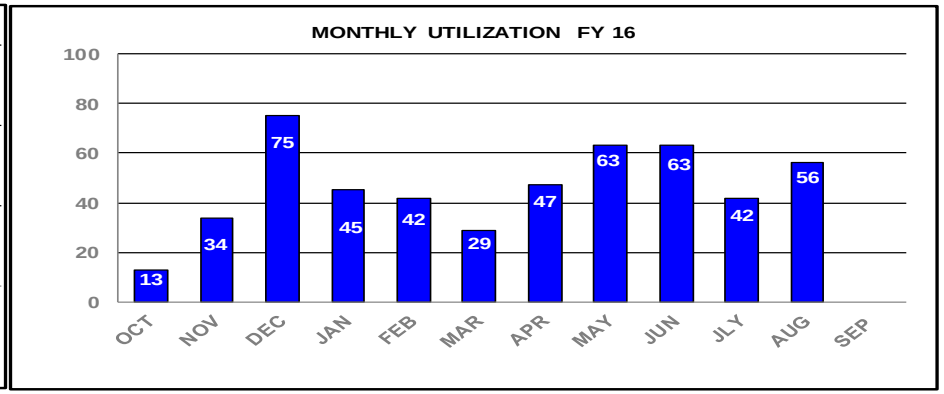
98% of investigations will be initiated within 14 calendar days of Applicant's entry on duty effective date





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	13	34	75	45	42	29	47	63	63	42	56	
Cumulative YTD	13	47	122	167	209	238	285	348	411	453	509	



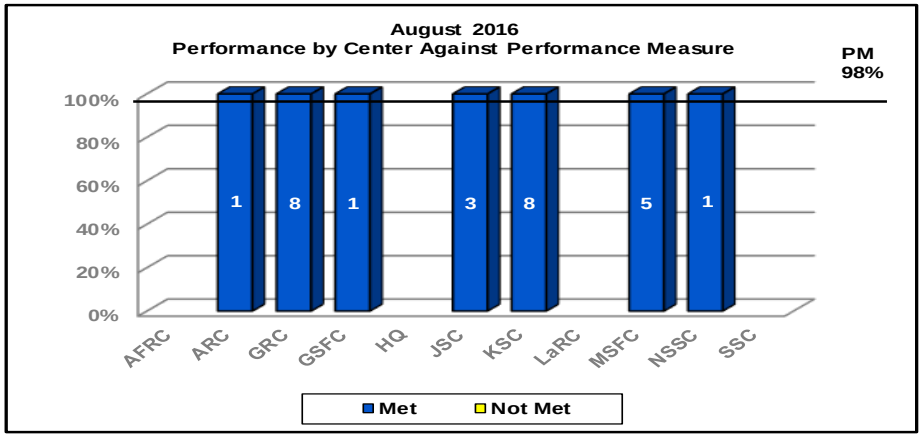


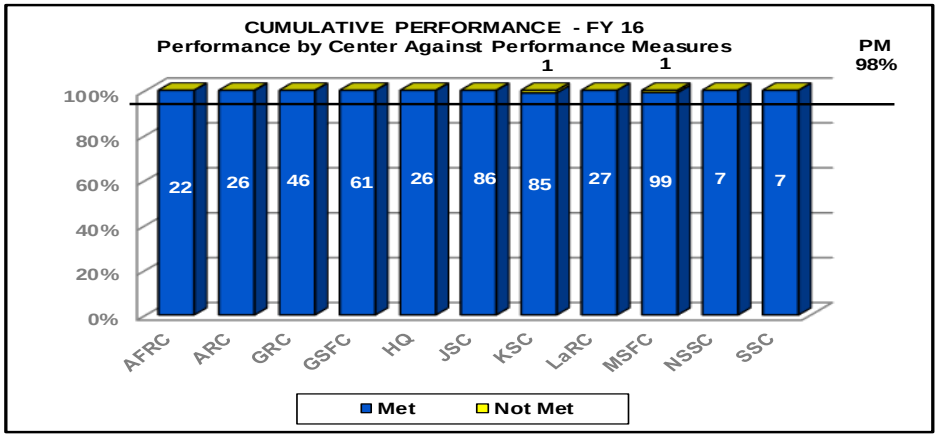
Assessment:

Human Resources
Suitability Adjudication

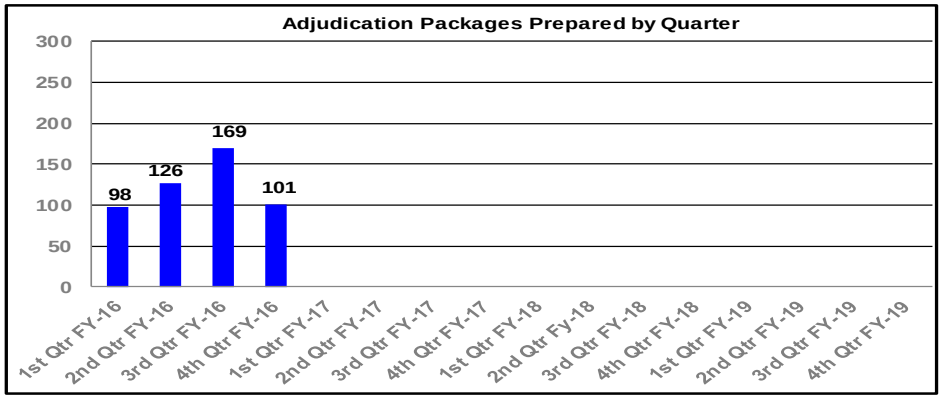
SUITABILITY (ADJUDICATION PACKAGES) - FY 16

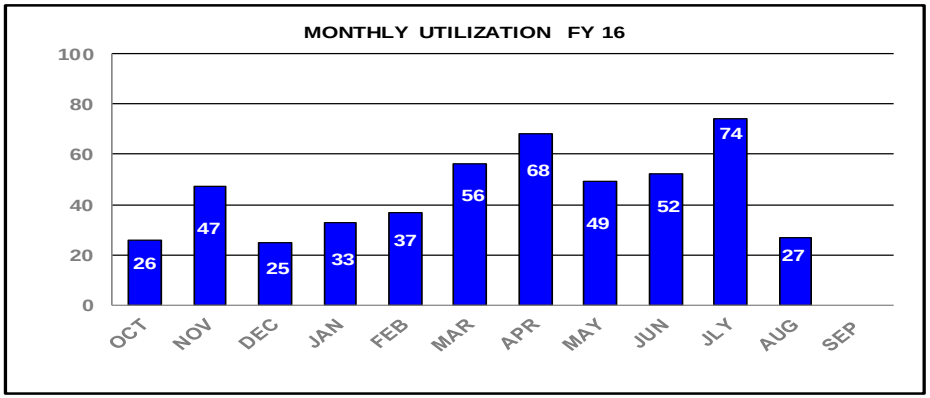
98% of adjudication packages will be prepared and recommendations provided to CS for suitability determinations no later than 60 calendar days after receipt of final report of investigation from OPM.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	97.30%	100.00%	
Monthly Totals	26	47	25	33	37	56	68	49	52	74	27	
Cumulative YTD	26	73	98	131	168	224	292	341	393	467	494	





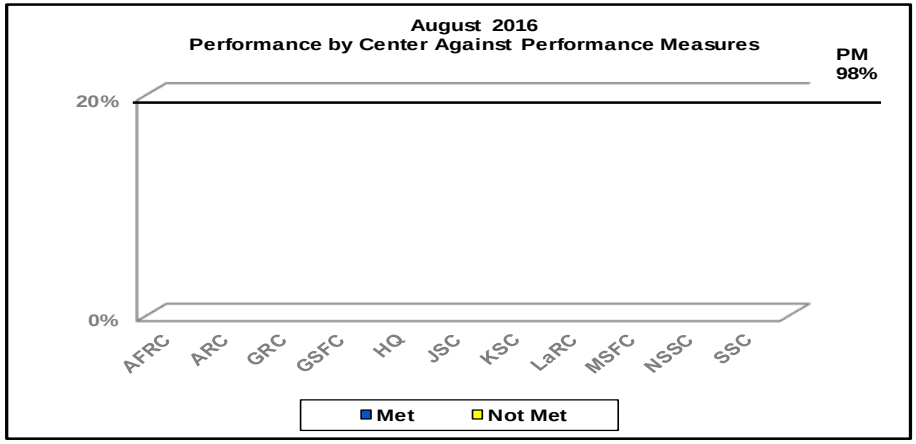
Assessment:

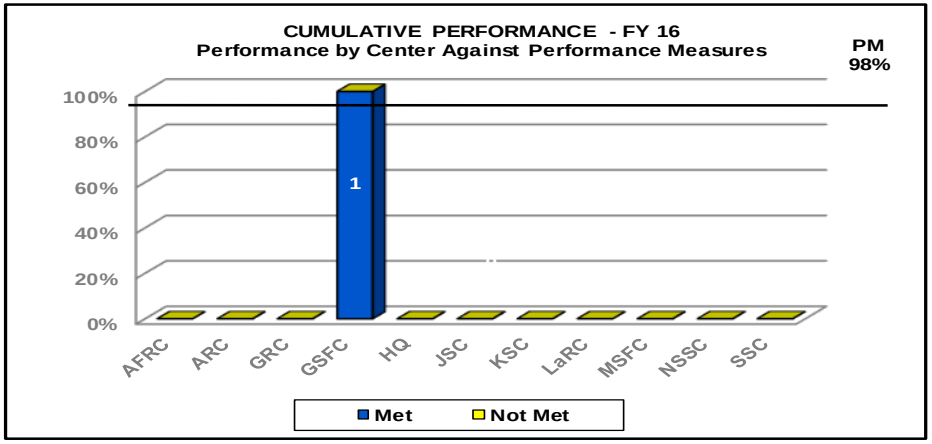
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Suitability Adjudication

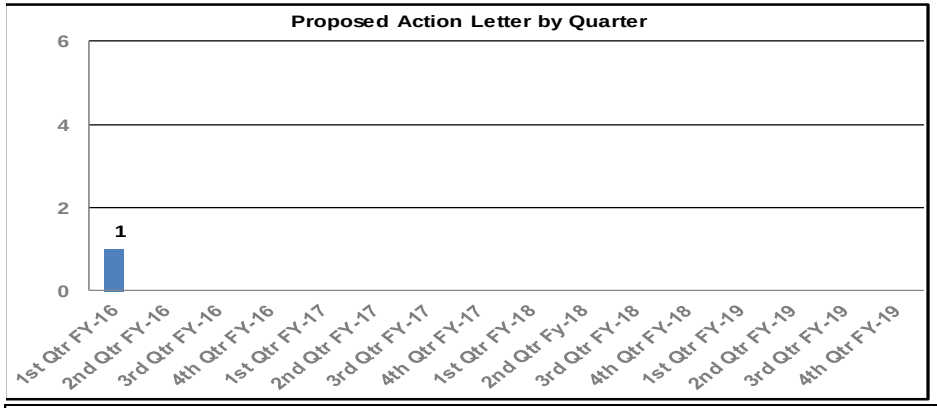
SUITABILITY (PROPOSED ACTION LETTERS) - FY

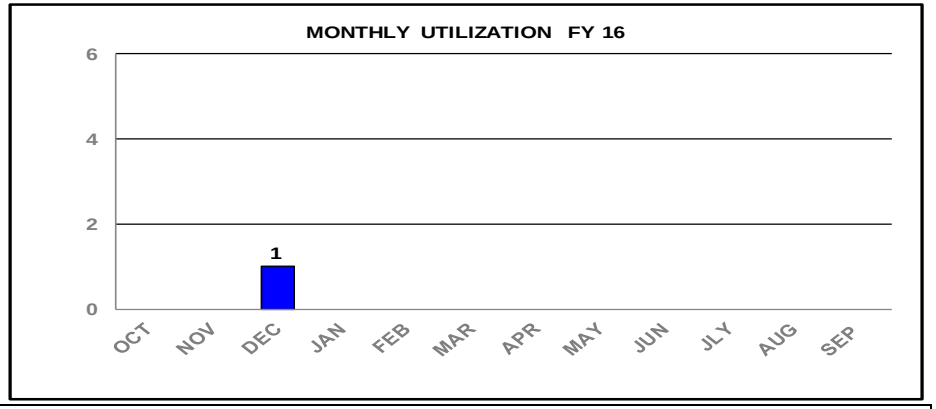
98% of proposed action letters shall be sent no later than 30 calendar days prior to the effective date of the proposed action.





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%	0.00%	0.00%	0.00%	0.00%	
Monthly Totals	0	0	1	0	0	0	0	0	0	0	0	
Cumulative YTD	0	0	1	1	1	1	1	1	1	1	1	





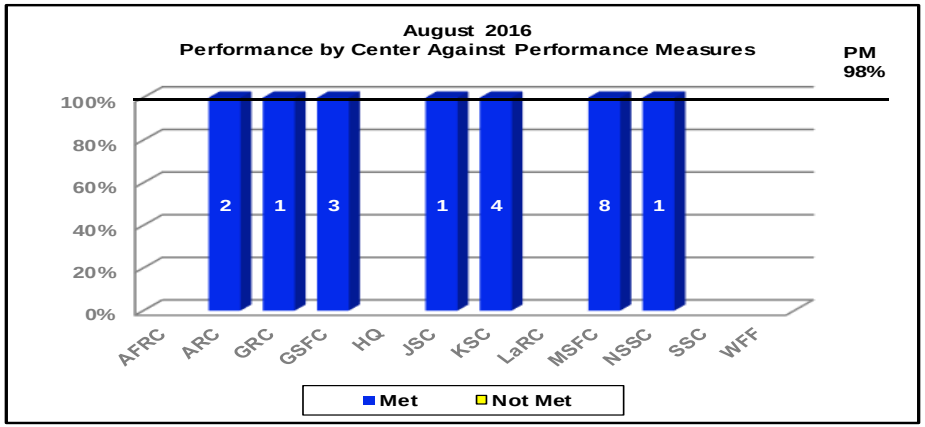
Assessment:

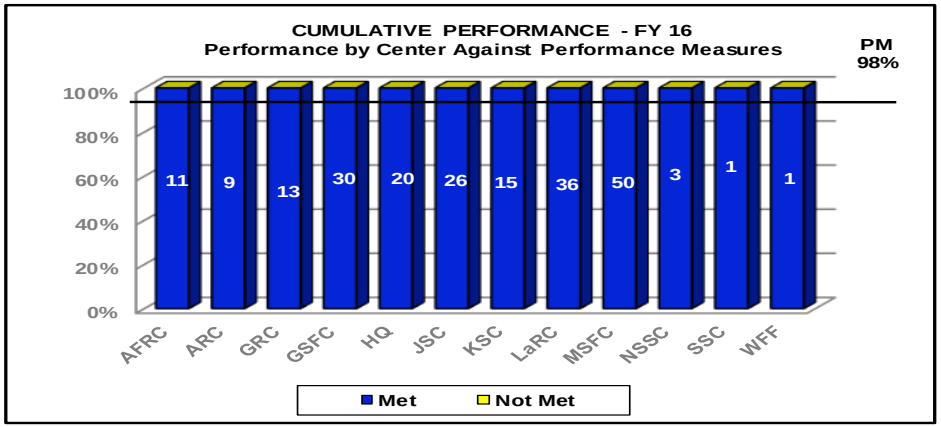
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Suitability Reinvestigation and Position Upgrades

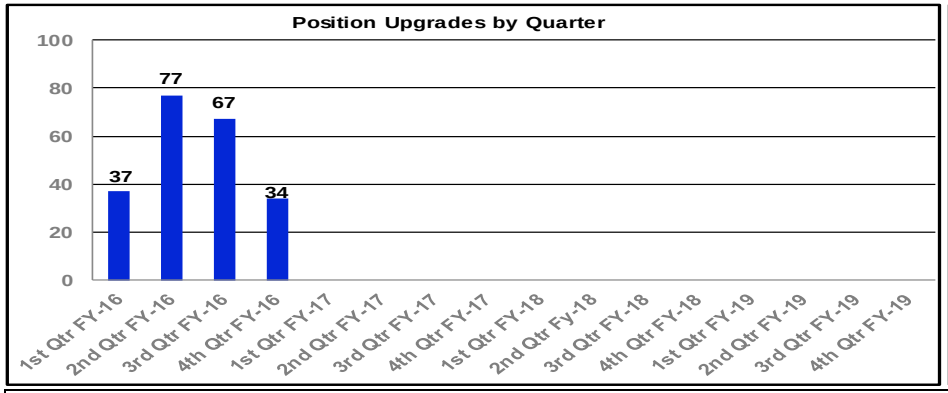
SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

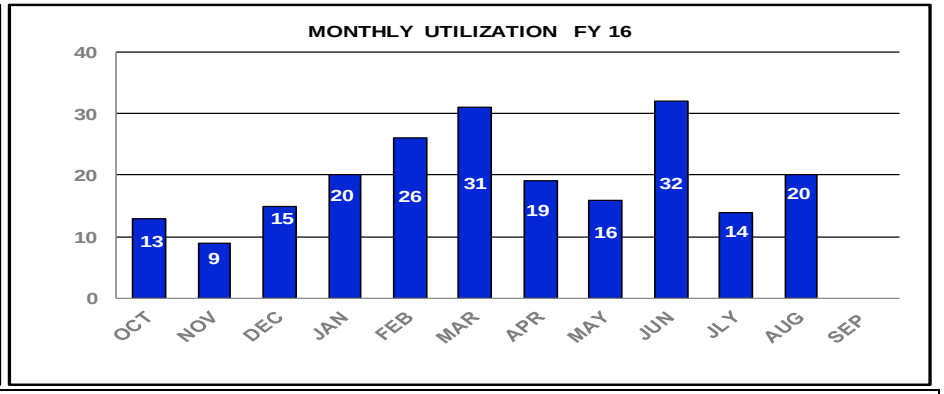
98% of Reinvestigations products are initiated on public trust positions that are due for reinvestigation within 14 calendar days of notification trigger that a reinvestigation is due on an employee.





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%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	13	9	15	20	26	31	19	16	32	14	20	
Cumulative YTD	13	22	37	57	83	114	133	149	181	195	215	





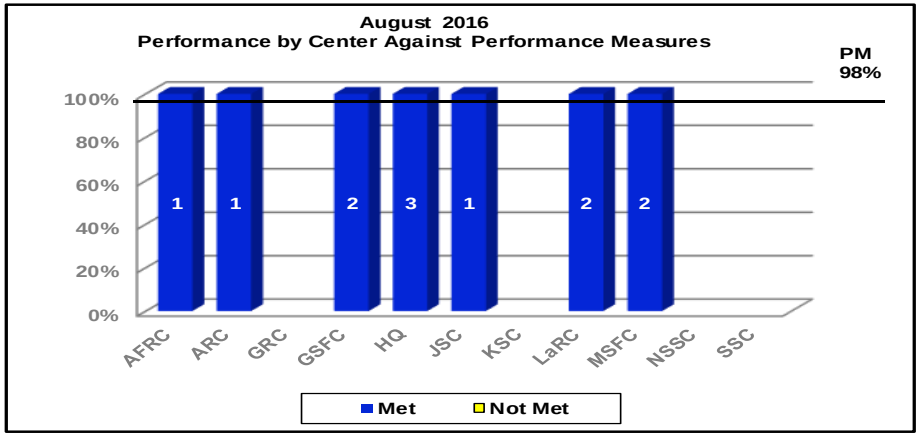
Assessment:

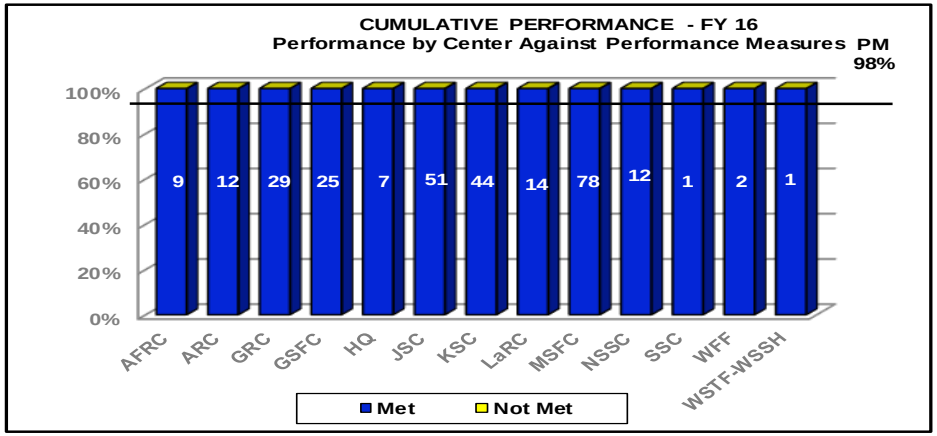
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources
Suitability Reinvestigation and Position Upgrades

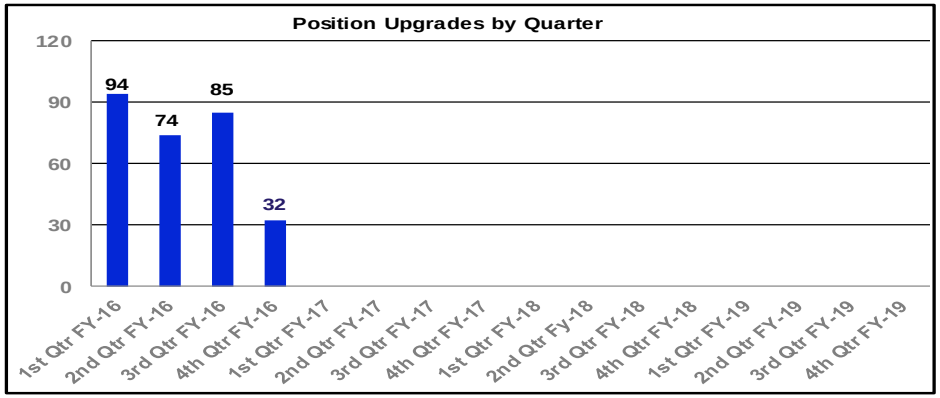
SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY16

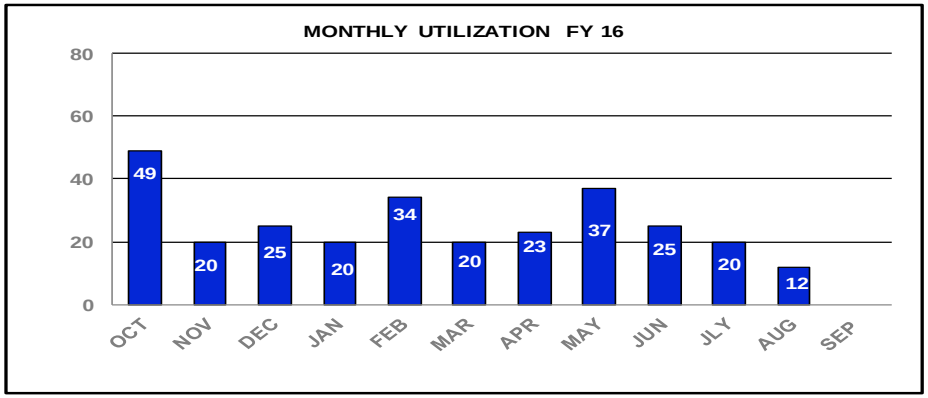
98% of investigations shall be initiated within 14 calendar days of notification to NSSC by the center of an employee or appointee who experiences a change to a higher position risk leel due to promotion, demotion, or reassignment, or if the risk level of the position is changed to a higher level.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	49	20	25	20	34	20	23	37	25	20	12	
Cumulative YTD	49	69	94	114	148	168	191	228	253	273	285	





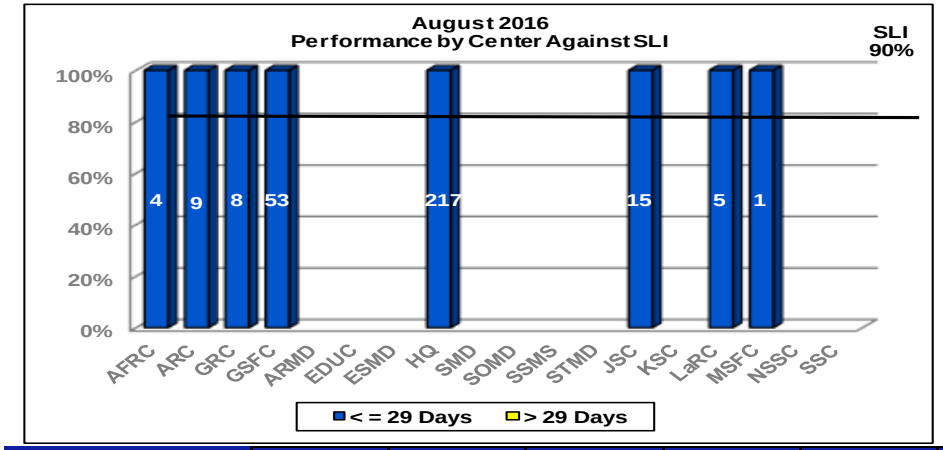
Assessment:

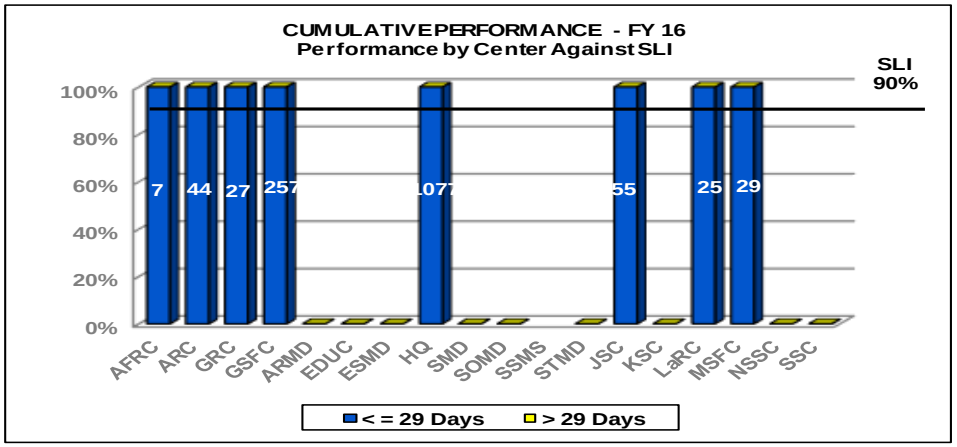
RELEASED - Printed documents may be obsolete; validate prior to use.

Procurement
Grants & Cooperative Agreements

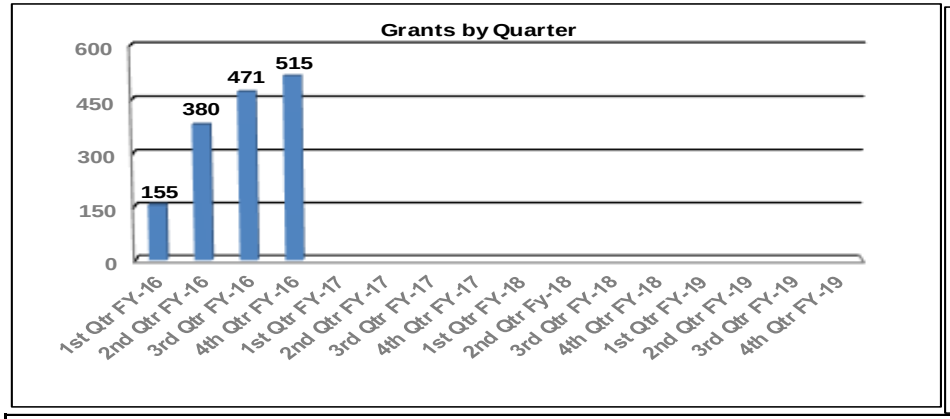
GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

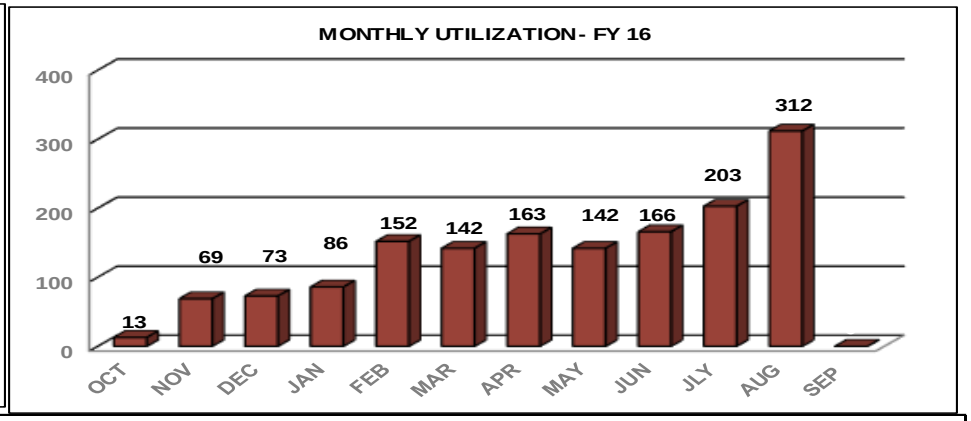
Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of a complete requirements package





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Monthly Totals	13	69	73	86	152	142	163	142	166	203	312	
Cumulative YTD	13	82	155	241	393	535	698	840	1006	1209	1521	



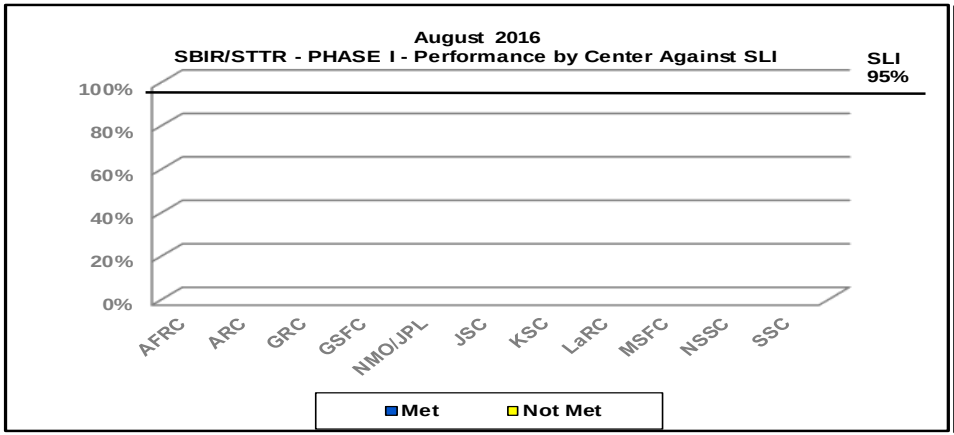


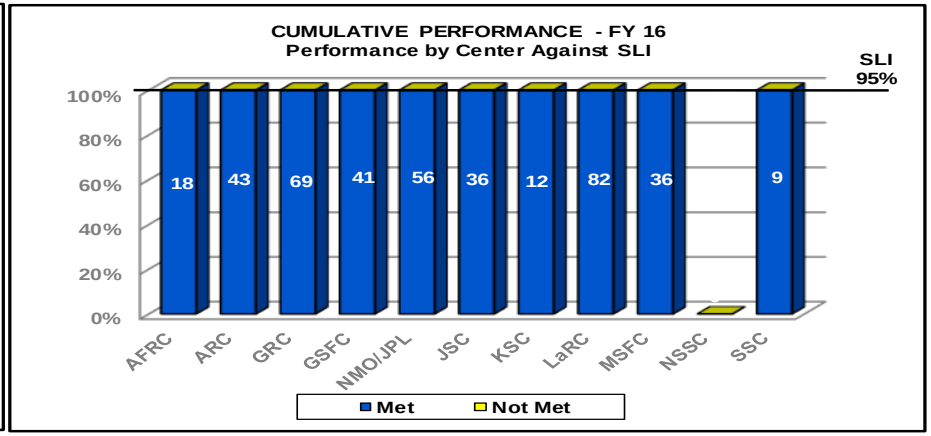
Assessment:

Procurement
SBIR / STTR – PHASE I

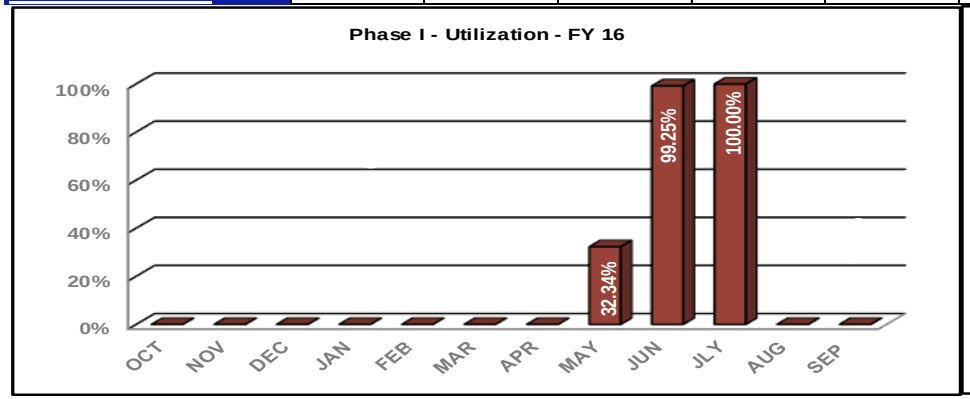
SBIR / STTR - Phase 1 - FY 16

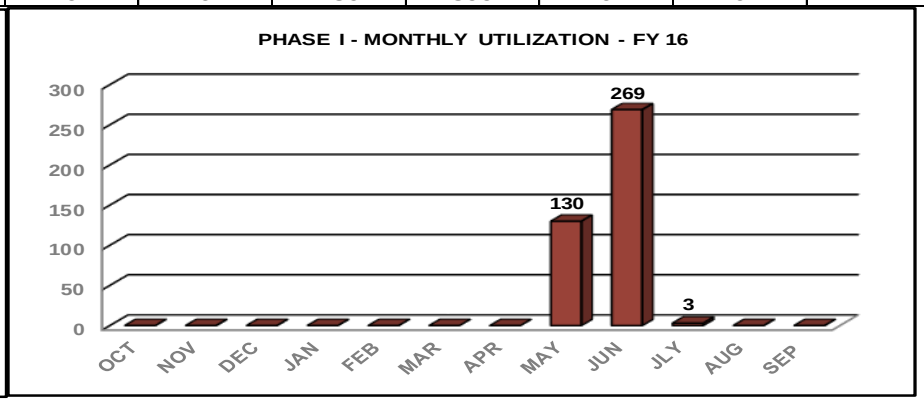
Service Level Indicator: 95% of the new awards made within the award schedule prescribed by the SBIR PMO and approve by SBA.





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%	100.00%	100.00%	100.00%	0.00%	
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.34%	99.25%	100.00%	0.00%	
Phase I Monthly	0	0	0	0	0	0	0	130	269	3	0	
Cumulative YTD	0	0	0	0	0	0	0	130	399	402	0	



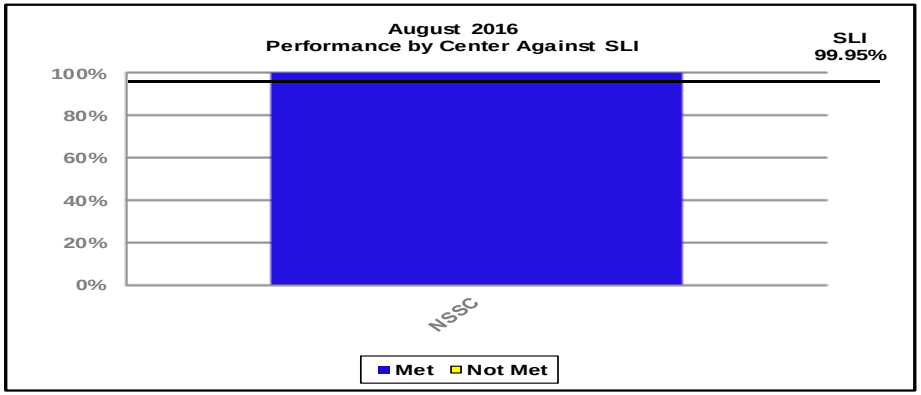


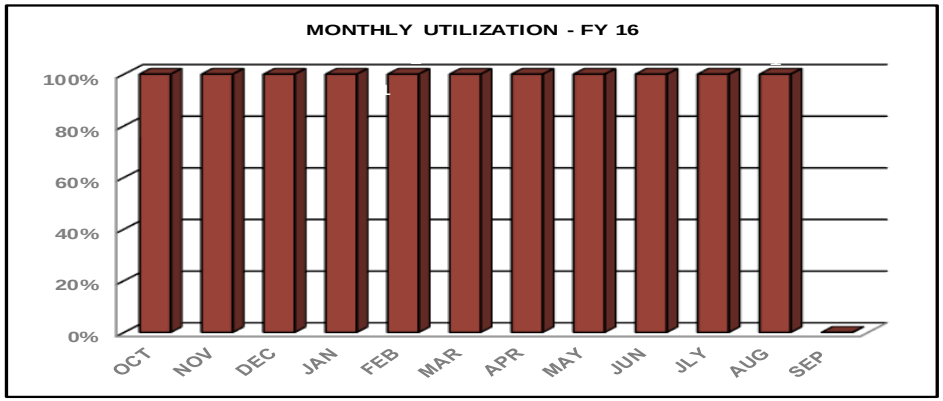
Assessment:

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 schduled outages.

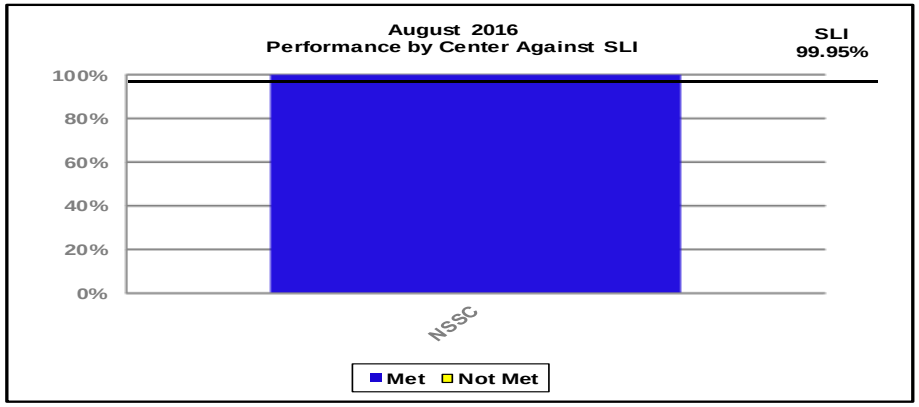


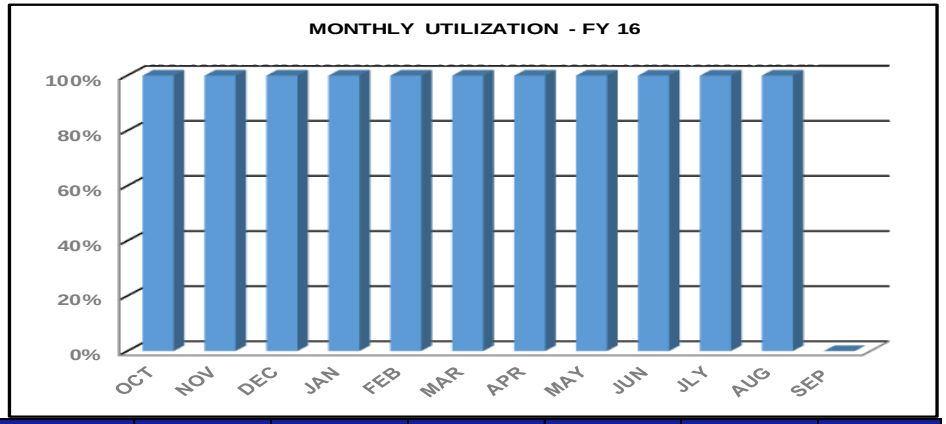


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

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 hourse of 0700 and 1900 CST, or CDT as applicable, excluding weekend, Federal holidays and scheduled outages





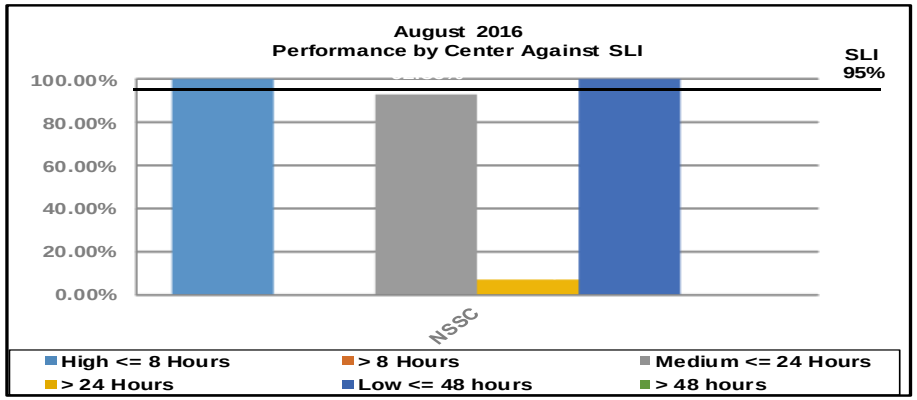
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

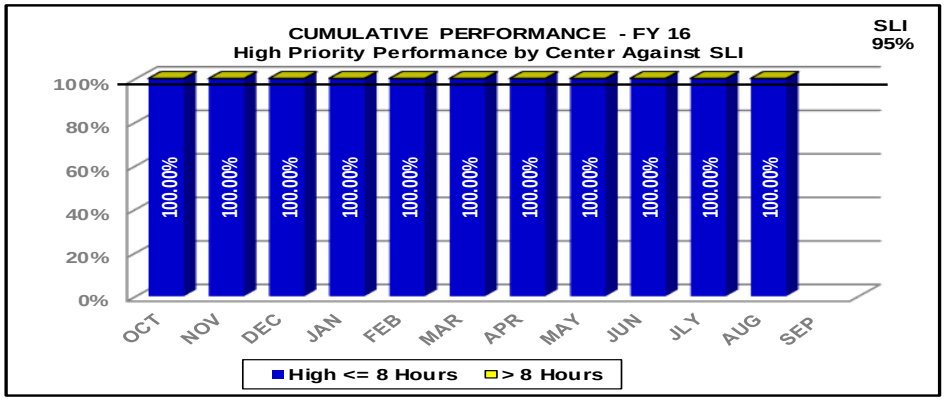
RELEASED - Printed documents may be obsolete; validate prior to use.

Response Time – Desk-Side Support

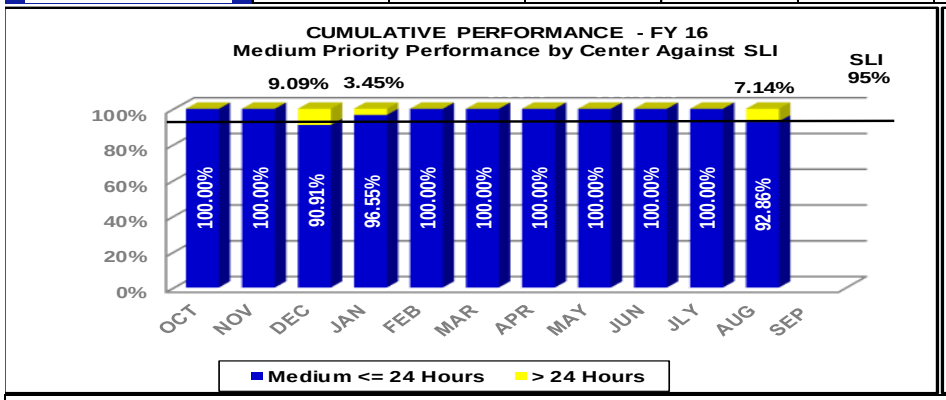
RESPONSE TIME - DESK-SIDE SUPPORT

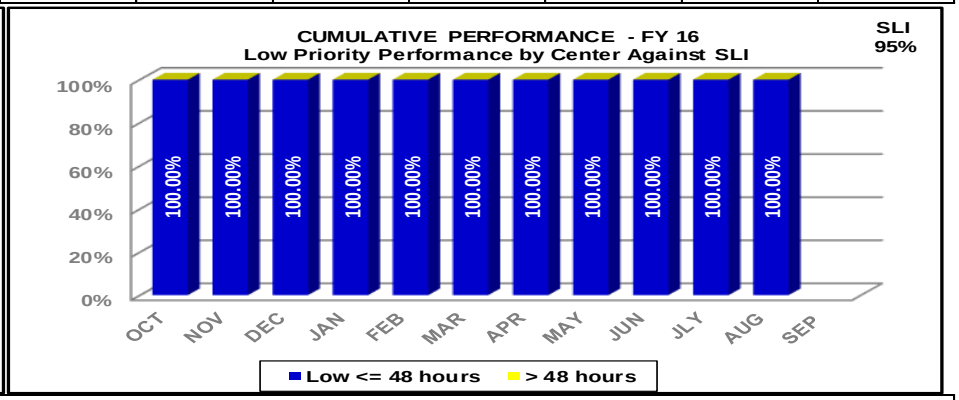
95% Of High Priority service-related incidents and/or customer requests are responded to within 8 business hours. 95% of Medium Priority service-related incidents and/or customer requests are responded to within 24 business hours. 95% of Low Priority service-related incidnes and/or customer requests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





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
High	10	9	2	7	18	8	6	2	4	3	3	
Medium	21	10	11	29	26	11	8	9	5	6	14	
Low	26	30	1	16	65	72	76	85	81	69	227	
Cumulative YTD	57	106	120	172	281	372	462	558	648	726	970	





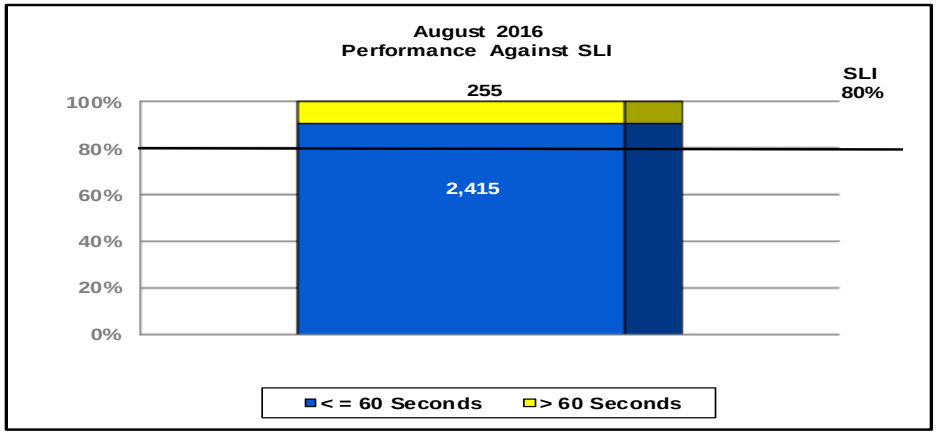
Assessment:

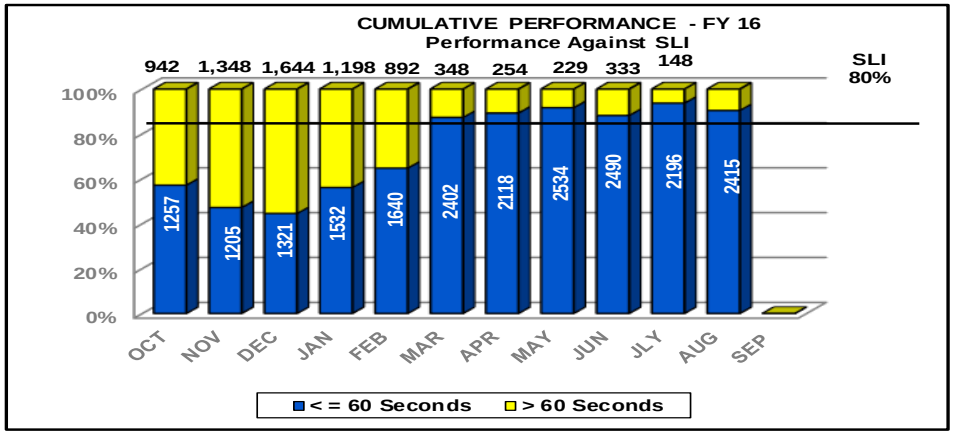
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center
Call Answer Rate

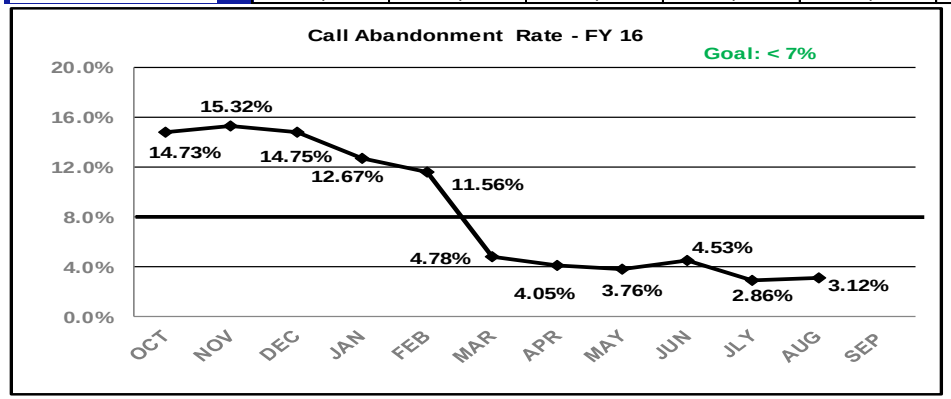
CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 16

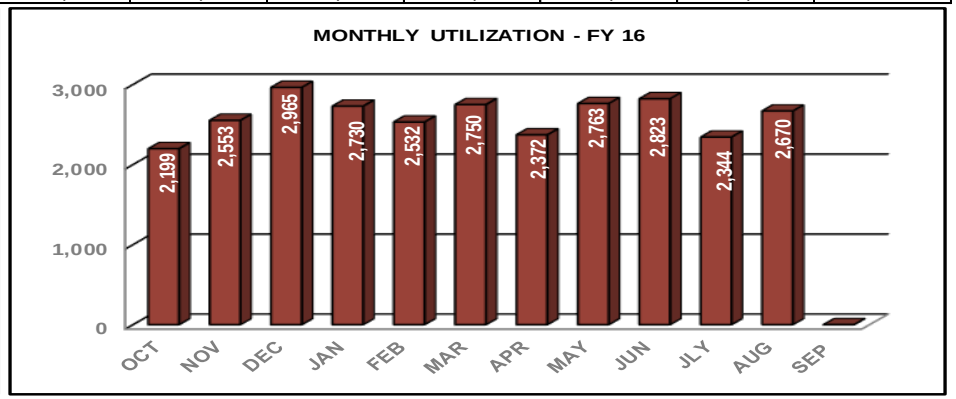
80% of Customer Calls are answered within 60 Seconds during NSSC business hours and the call abandonment rate shall be less than 7%.





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%	91.71%	88.20%	93.69%	90.45%	
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750	2,372	2,763	2,823	2,344	2,670	
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729	18,101	20,864	23,687	26,031	28,701	



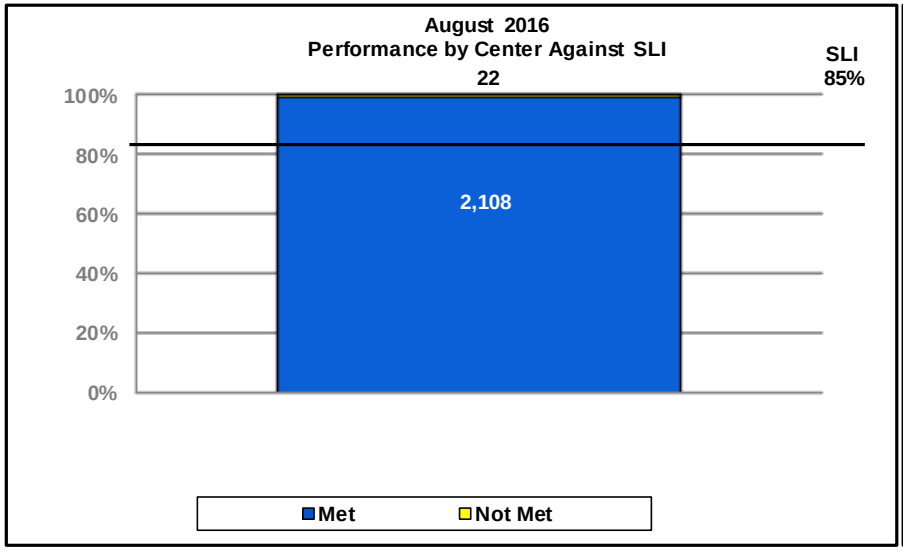


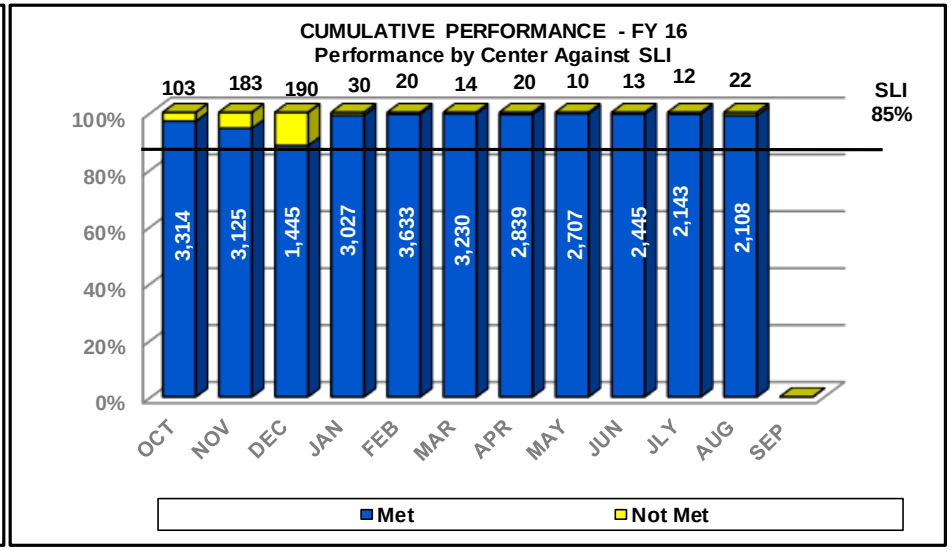
CCC Assessment Calls Answered within 60 seconds:

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 knowldedge article exists to resolve the inquiry.





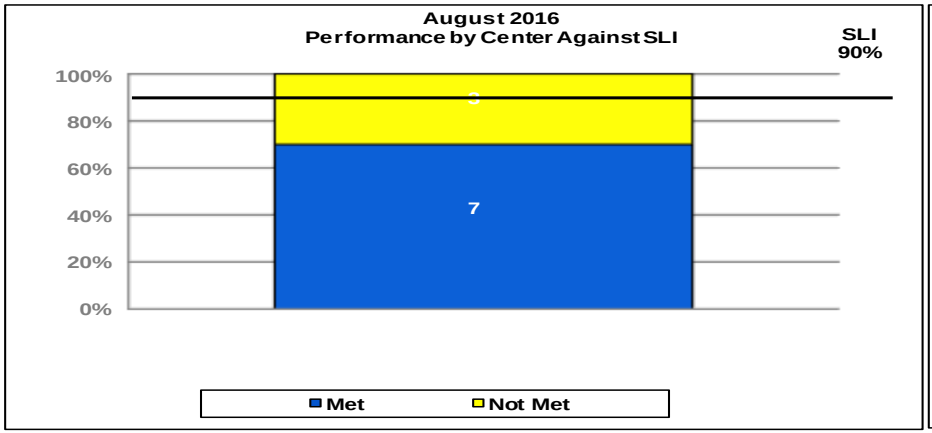
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%	99.57%	99.30%	99.63%	99.47%	99.44%	98.97%	

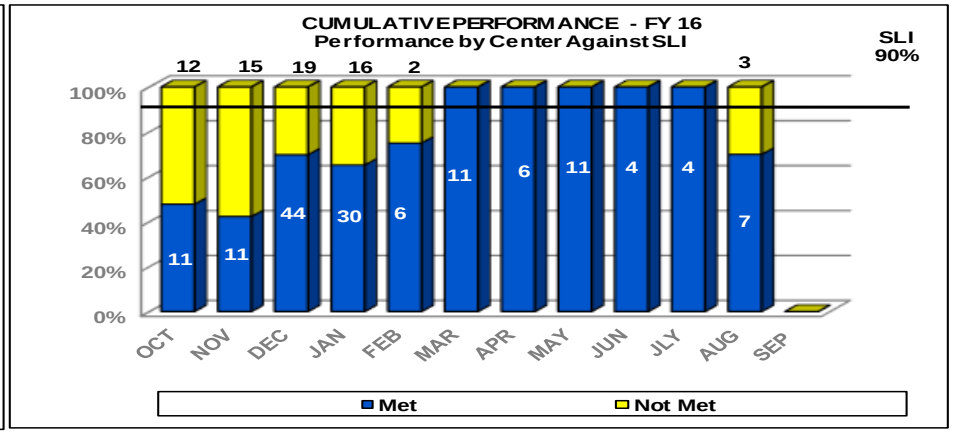
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center
Time to Escalate

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.



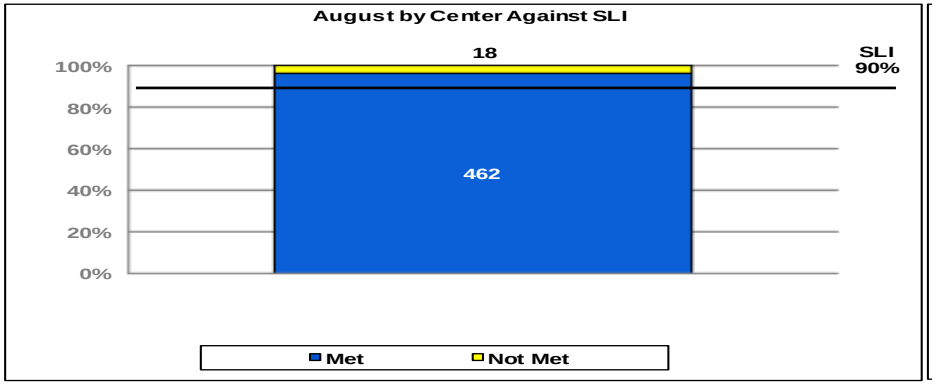


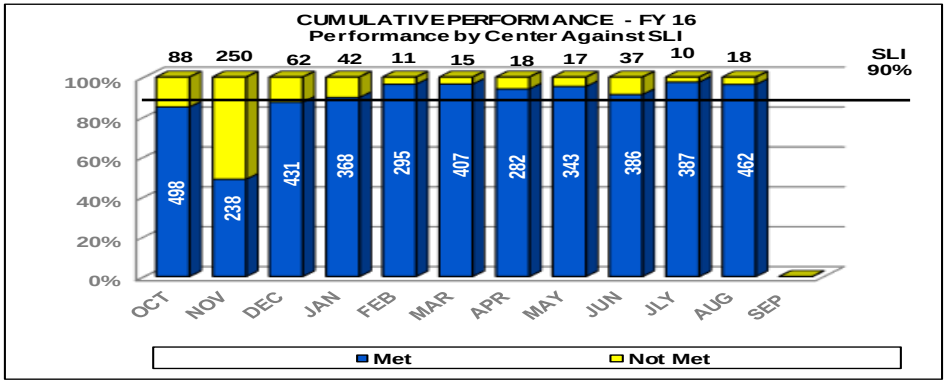
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%	100.00%	100.00%	100.00%	100.00%	70.00%	

CCC Assessment: A change made to correct Tier 0 report. Tier 0 inquiries for CCC are sent via Email from NSSC Portal. Three of ten tickets for CCC did not meet the metric. All misses were by 20 minutes or less.

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%	95.28%	91.25%	97.48%	96.25%	

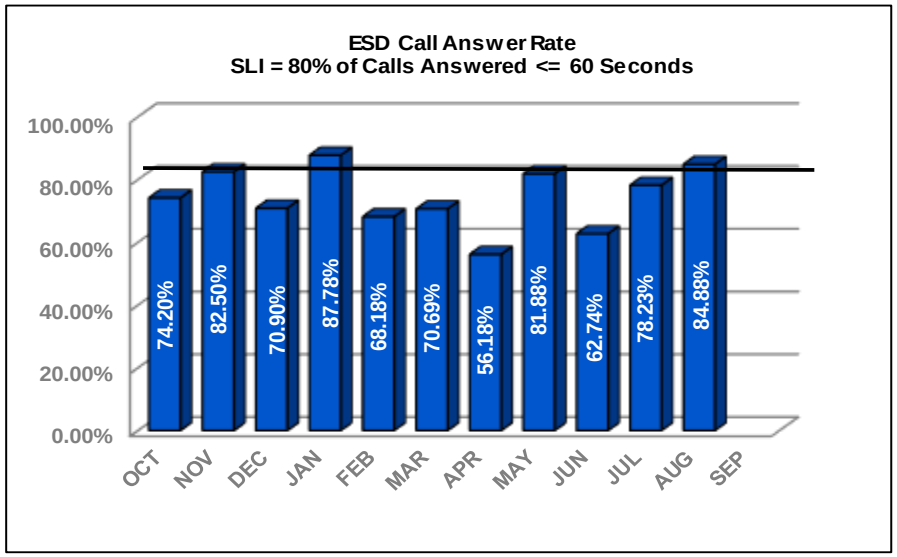
CCC Assessment:

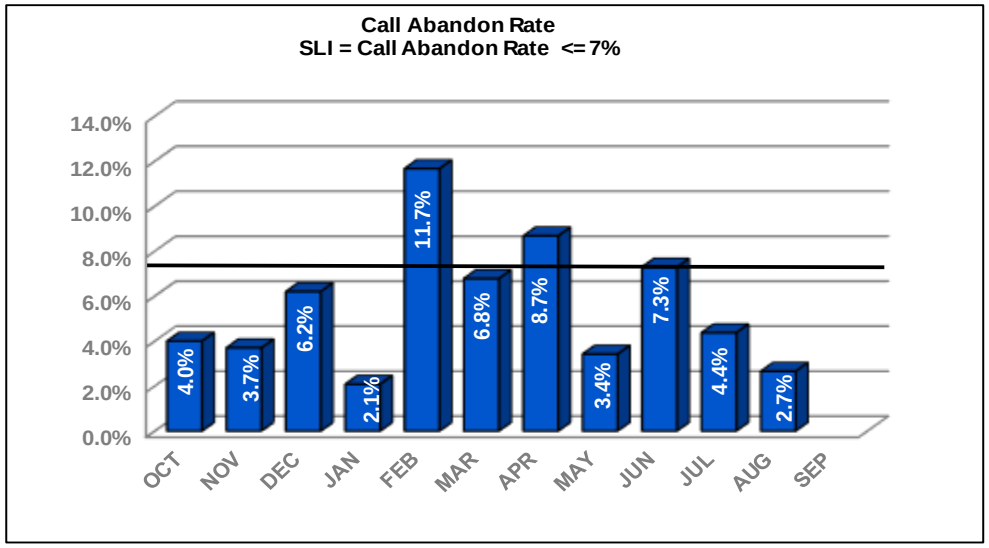
RELEASED - Printed documents may be obsolete; validate prior to use.

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





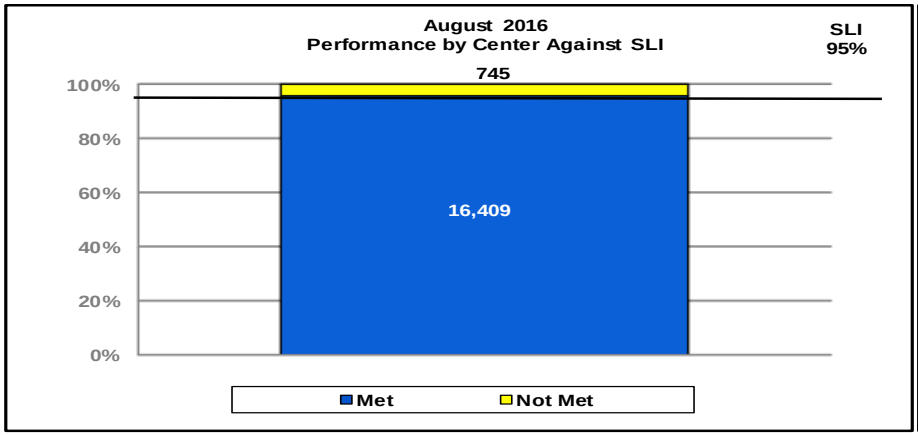
ESD Assessment: Service Owners and Service Office Manager continue to review calls by half hour to confirm staff is scheduled appropriately for best possible results.

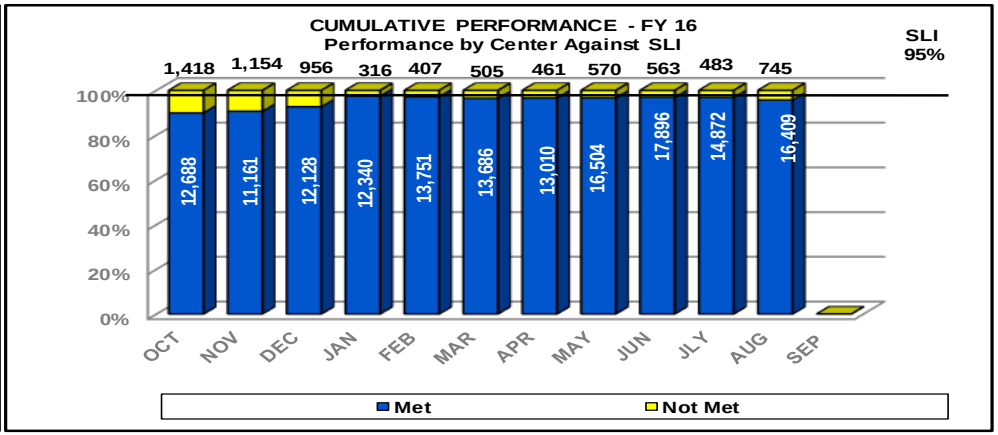
RELEASED - Printed documents may be obsolete; validate prior to use.

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.

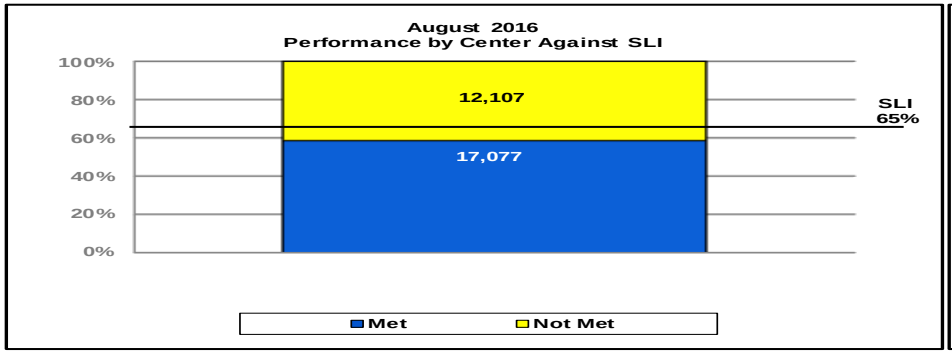


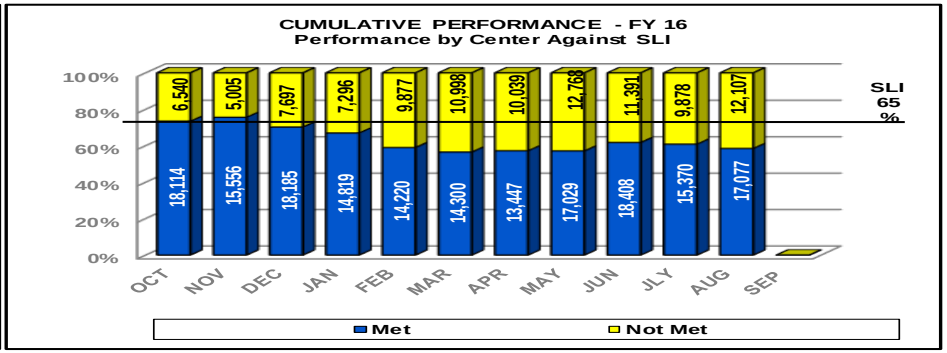


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%	97.13%	96.44%	96.58%	96.66%	96.95%	96.85%	95.66%	

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 knowldedge 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%	57.15%	61.77%	60.88%	60.88%	

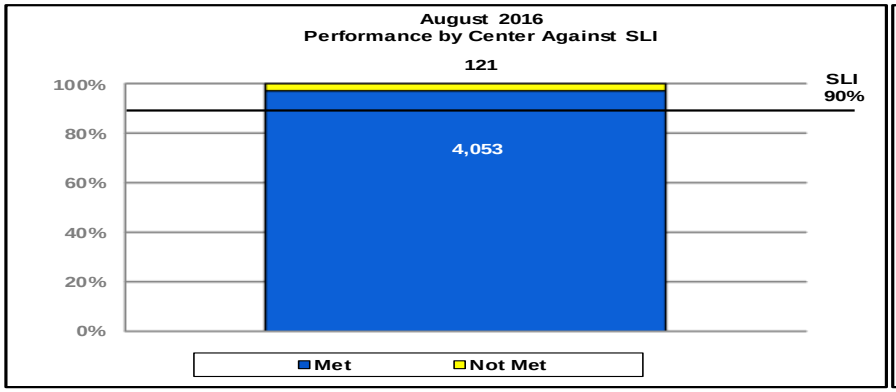
ESD Assessment: With the assistance of PMO, analysis continues on tickets assigned to all Tier 2 Service Providers to determine 1) if ESD is doing our due diligence, 2) does EDS have the right KAs 3) is more work coming to ESD that is Tier 2 work only.

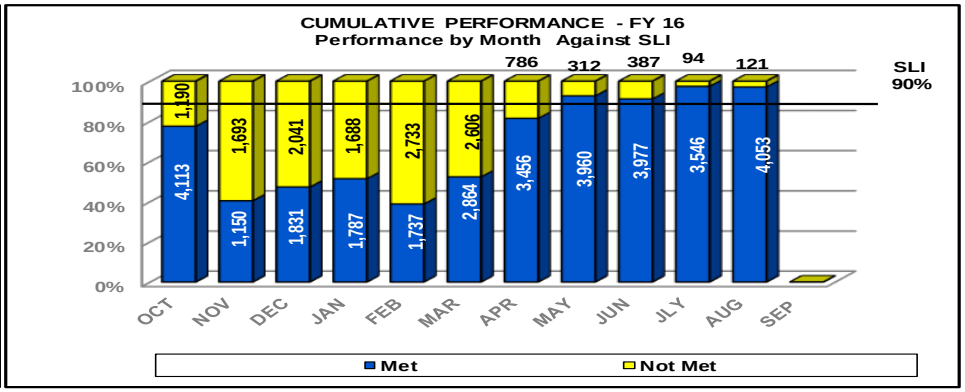
RELEASED - Printed documents may be obsolete; validate prior to use.

Enterprise Service Desk
Time to Escalate

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

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



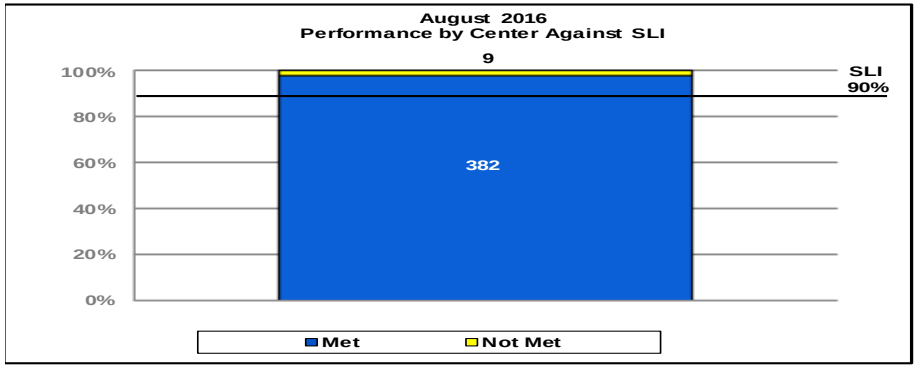


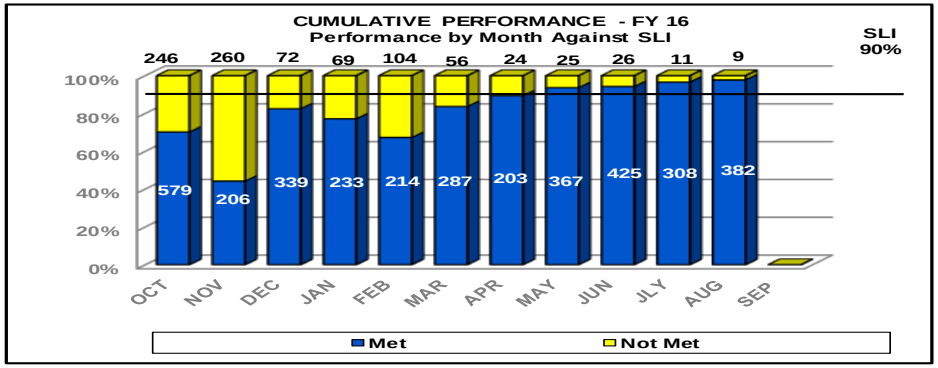
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%	81.47%	92.70%	91.13%	97.42%	97.10%	

ESD Assessment:

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

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





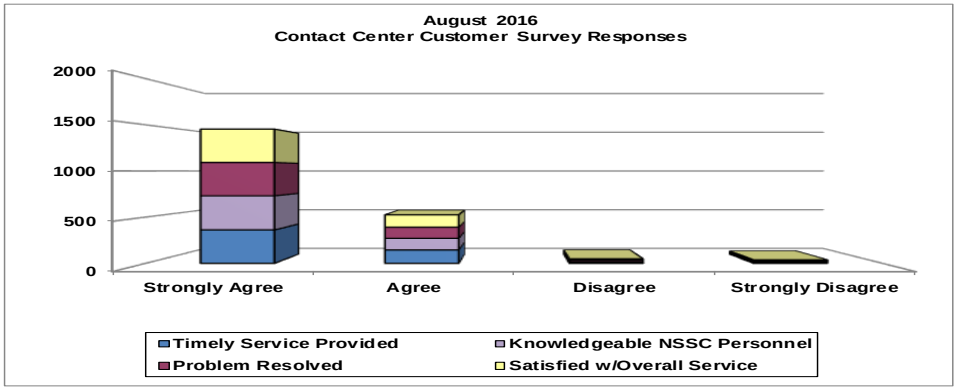
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%	89.43%	93.62%	94.24%	96.55%	97.70%	

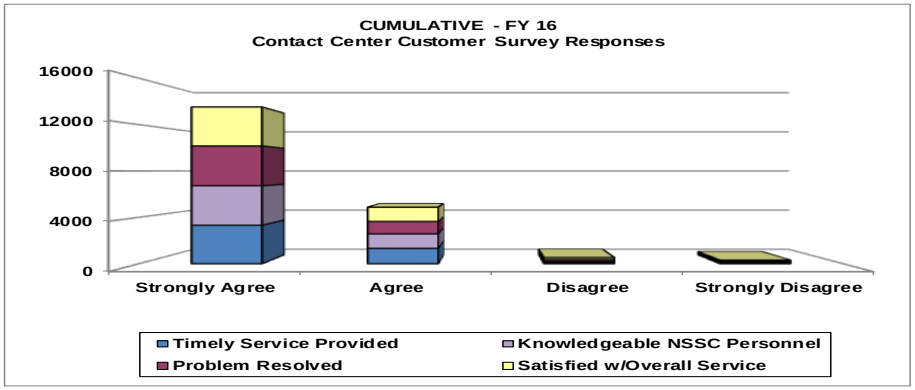
ESD Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

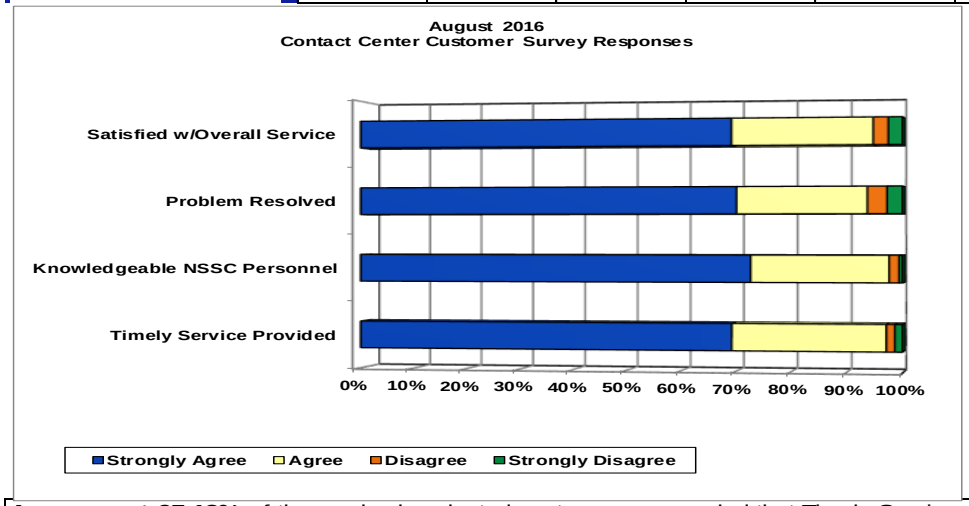
Customer Contact Center
Customer Satisfaction Survey

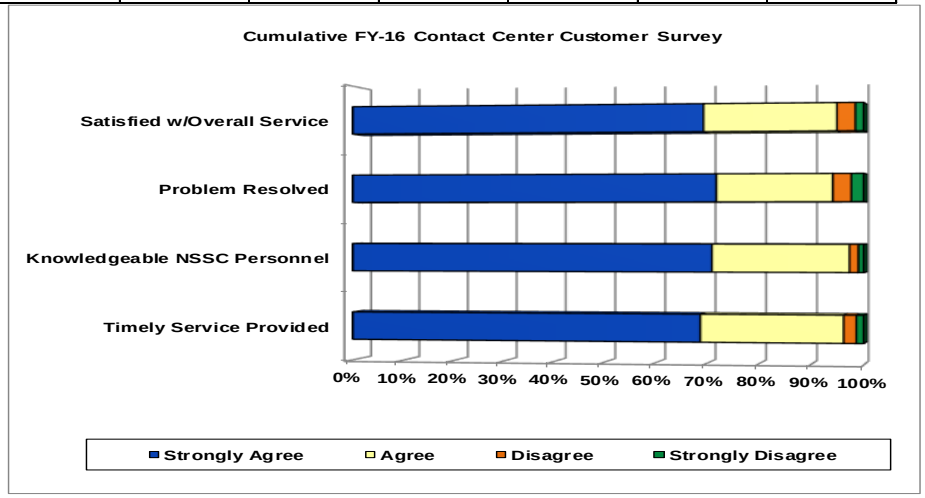
CUSTOMER SATISFACTION SURVEY - FY16





	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%	95.20%	95.98%	93.89%	94.82%	
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%	94.82%	94.89%	95.08%	94.95%	94.94%	



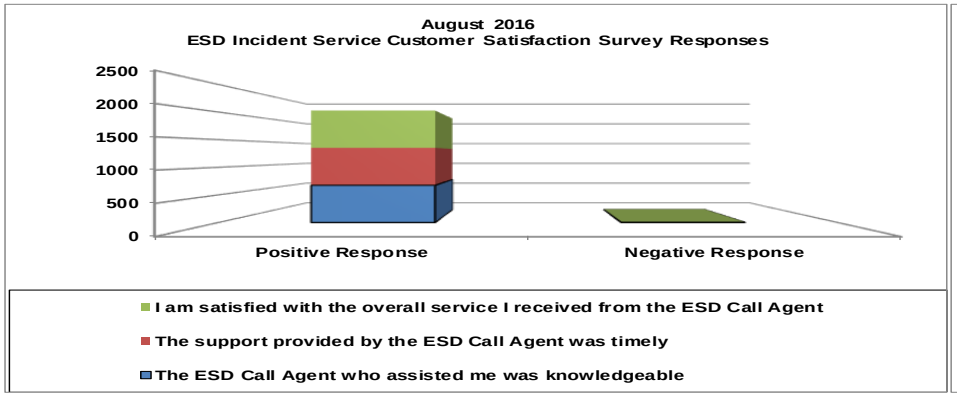


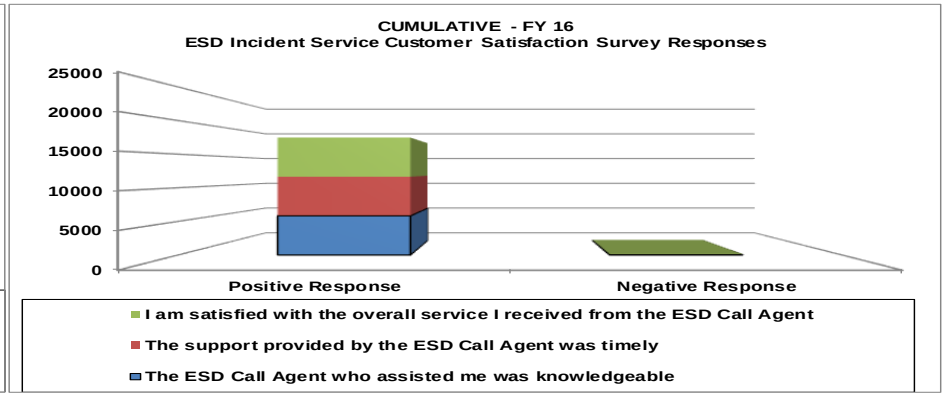
Assessment:97.13% of the randomly selected customers responded that Timely Service was provided; **97.63%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **93.77%** of randomly selected customers thought that their problem was resolved to their satisfaction; **94.82%** of the randomly selected customers were satisfied with the overall service of the NSSC.

RELEASED - Printed documents may be obsolete; validate prior to use.

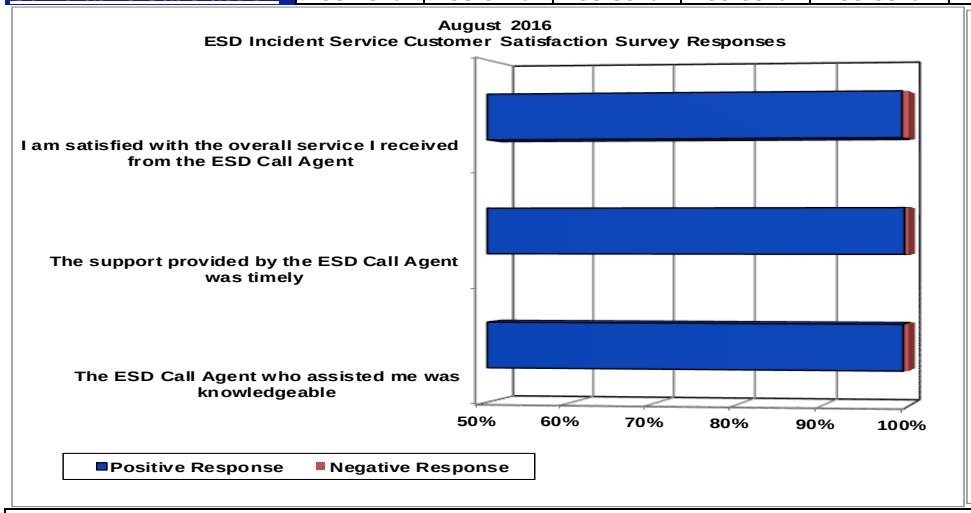
Enterprise Service Desk
ESD Incident Customer Satisfaction Survey

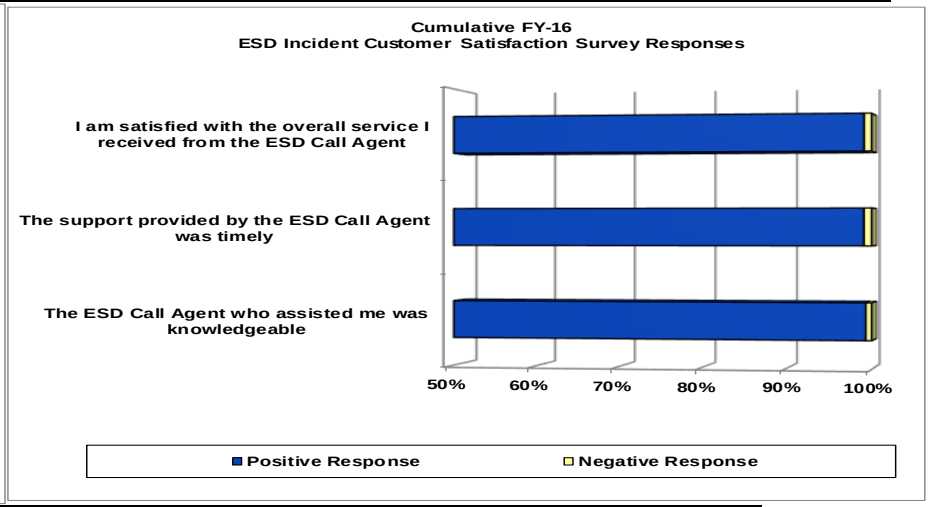
ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%	99.26%	99.53%	99.18%	99.25%	99.41%	
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%	99.05%	99.13%	99.13%	99.15%	99.18%	





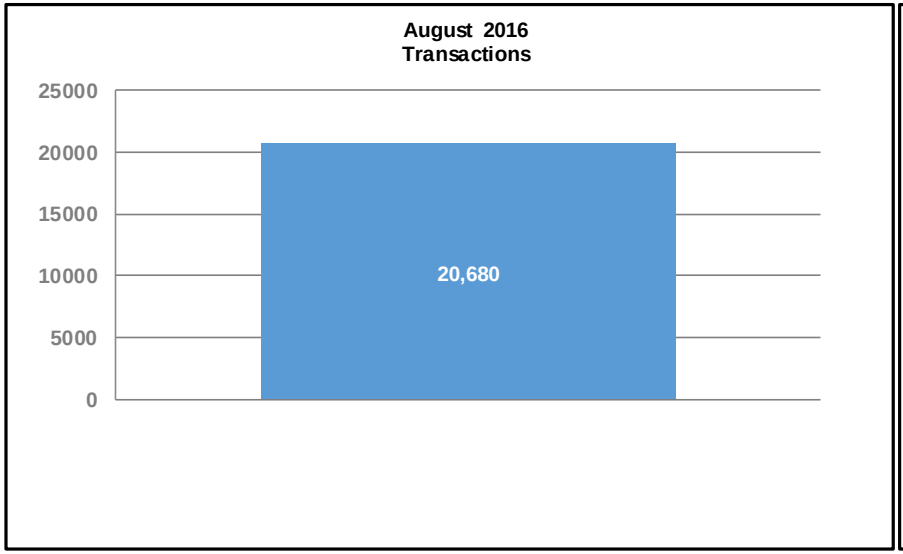
Assessment:

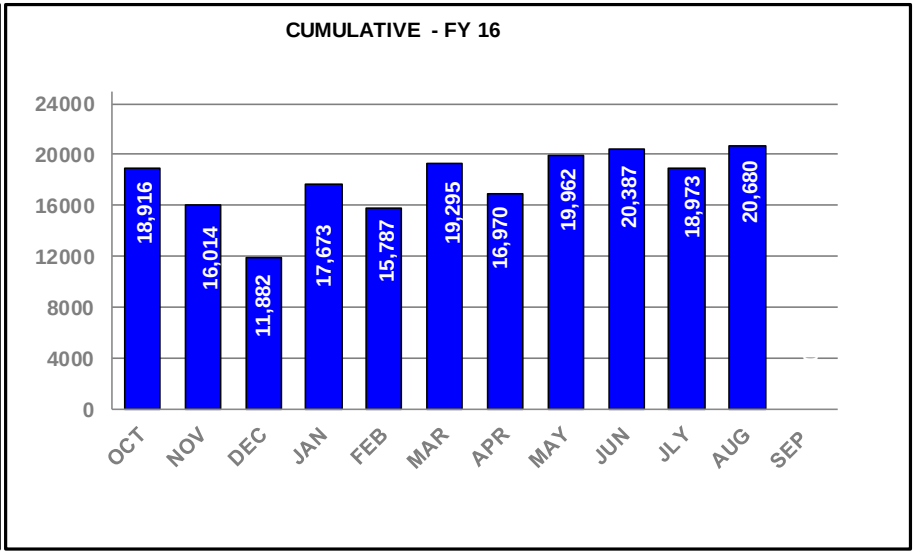
RELEASED - Printed documents may be obsolete; validate prior to use.

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.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	18,916	16,014	11,882	17,673	15,787	19,295	16,970	19,962	20,387	18,973	20,680	
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567	116,537	136,499	156,886	175,859	196,539	

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$1,651,175**	**$15,234,476**	**$1,480,895**	**9%**
	Accounts Payable (Feb-Aug 08)	$106	84,844	7,816	75,700	9,144	11%	$8,974,675	$826,766	$8,007,446.41	$967,229	11%
	Accounts Receivable (Feb-Aug 08)	$52	50,256	4,185	39,817	10,439	21%	$2,613,857	$217,665	$2,070,916	$542,941	21%
	FBWT/224 (Feb-Aug 08)	$7	138,531	15,094	143,624	(5,093)	0%	$1,012,051	$110,271	$1,049,259	($37,208)	0%
	Domestic Travel Services (June 06)	$39	44,035	4,463	43,413	622	1%	$1,718,457	$174,168	$1,694,189	$24,268	1%
	PCS, Foreign and ETDY Services (March 06)	$441	4,174	570	4,413	(239)	0%	$1,839,911	$251,251	$1,945,211	($105,301)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	149	19	125	24	16%	$556,420	$71,053	$467,454	$88,966	16%
Human Resources	**Total Human Resources Services**							**$17,324,638**	**$1,461,049**	**$15,281,240**	**$2,043,398**	**12%**
	Support to Personnel Programs (March 06)	$220	17,285	1,328	15,058	2,226	13%	$3,797,764	$291,811	$3,308,599	$489,164	13%
	Employee Development and Training (July 06)	$79	17,285	1,328	15,058	2,226	13%	$1,365,625	$104,931	$1,189,728	$175,897	13%
	Employee Benefits (March 06)	$217	17,285	1,328	15,058	2,226	13%	$3,746,989	$287,910	$3,264,365	$482,624	13%
	HR & Training Information Systems (July 07)	$220	17,285	1,328	15,058	2,226	13%	$3,809,625	$292,723	$3,318,933	$490,692	13%
	Record Keeping (Jan 08)	$21	17,285	1,440	15,844	1,440	8%	$366,865	$30,572	$336,293	$30,572	8%
	Personnel Action Processing (Jan 08)	$58	26,236	3,560	21,490	4,746	18%	$1,518,417	$206,038	$1,243,751	$274,666	18%
	Financial Disclosure Processing (Oct 09)	$37	10,664	124	11,117	(453)	0%	$389,907	$4,534	$406,470	($16,563)	0%
	On-Line Course Management (Oct 10)	$175	2,319	233.0	1,921.0	398	17%	$405,416	$40,734	$335,836	$69,580	17%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	5,246	706	5,405	(159)	0%	$748,166	$100,687	$770,842	($22,676)	0%
	Off-Site Training Purchases Cancellations	$143	0	6	89	(89)	0%	$0	$856	$12,693	($12,693)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	17,285	1,328	15,058	2,226	13%	$839,168	$64,480	$731,080	$108,088	13%
	On-Site Training Purchases (July 07)	$701	480	51	517	(37)	0%	$336,697	$35,774	$362,651	($25,954)	0%
Procurement	**Total Procurement Services**							**$14,502,308**	**$449,681**	**$13,832,673**	**$669,635**	**5%**
	Procurement Processing and Other Admin Services (March 06)	$54	17,285	1,440	15,844	1,440	8%	$933,738	$77,811	$855,926	$77,811	8%
	Agency Contracting Services (March 06)	$108	41,138	3,428	37,709	3,428	8%	$4,462,439	$371,870	$4,090,569	$371,870	8%
	Grants Award & Administration (Oct 06)	$111	61,920	0	59,396	2,524	4%	$6,846,084	$0	$6,567,022	$279,062	4%
	SBIR/ STTR Award & Administration (Oct 06)	$422	5,353	0	5,493	(140)	0%	$2,260,047	$0	$2,319,155	($59,108)	0%
IT Services	**Total IT Services**							**$8,592,163**	**$683,955**	**$7,651,738**	**$940,426**	**11%**
	Enterprise Service Desk	$209	41,138	3,275	36,635	4,503	11%	$8,592,163	$683,954.74	$7,651,737.67	$940,426	11%
Agency Business Support	**Total Agency Business Support**							**$2,100,764**	**$175,064**	**$1,925,700**	**$175,064**	**8%**
	I3P Business Office	$51	41,138	3,428	37,709	3,428	8%	$2,100,764	$175,064	$1,925,700	$175,064	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	14,853,945	1,572,649	12,373,978	2,479,967	17%	$14,853,945	$1,572,649	$12,373,978	$2,479,967	17%
GRAND TOTAL								**$74,089,190**	**$5,993,573**	**$66,299,805**	**$7,789,385**	**11%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 58,136,710	84%	$ (5,255,456)	$10,564,874
Payment of Training Purchases	$ 14,853,945	$ (1,635,965)	$ 13,217,980	$ 13,086,787	84%	$ 131,193	$ 2,348,775
Total	$ 74,089,190	$ (7,989,956)	$ 66,099,234	$ 71,223,497	84%	$ (5,124,263)	$12,913,648

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$52,381**	**$461,484**	**$107,608**	**19%**
	Accounts Payable (Feb-Aug 08)	$106	3,424	280	2,744	680	20%	$362,189	$29,618	$290,257	$71,933	20%
	Accounts Receivable (Feb-Aug 08)	$52	1,097	107	1,040	57	5%	$57,056	$5,565	$54,091	$2,965	5%
	FBWT/224 (Feb-Aug 08)	$7	4,965	462	4,418	547	11%	$36,271	$3,375	$32,276	$3,995	11%
	Domestic Travel Services (June 06)	$39	1,250	117	1,096	154	12%	$48,781	$4,566	$42,771	$6,010	12%
	PCS, Foreign and ETDY Services (March 06)	$441	105	21	87	18	17%	$46,208	$9,257	$38,349	$7,859	17%
	PCS/Relocation Counseling (Oct 06)	$3,740	5	0	1	4	80%	$18,586	$0	$3,740	$14,846	80%
Human Resources	**Total Human Resources Services**							**$554,572**	**$44,817**	**$477,885**	**$76,686**	**14%**
	Support to Personnel Programs (March 06)	$220	538	45	493	45	8%	$118,188	$9,849	$108,339	$9,849	8%
	Employee Development and Training (July 06)	$79	538	45	493	45	8%	$42,499	$3,542	$38,957	$3,542	8%
	Employee Benefits (March 06)	$217	538	45	493	45	8%	$116,608	$9,717	$106,890	$9,717	8%
	HR & Training Information Systems (July 07)	$220	538	45	493	45	8%	$118,557	$9,880	$108,677	$9,880	8%
	Record Keeping (Jan 08)	$21	538	45	493	45	8%	$11,417	$951	$10,466	$951	8%
	Personnel Action Processing (Jan 08)	$58	900	100	643	257	29%	$52,075	$5,788	$37,214	$14,861	29%
	Financial Disclosure Processing (Oct 09)	$37	370	2	351	19	5%	$13,528	$73	$12,834	$695	5%
	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	15	171	69	29%	$34,228	$2,139	$24,387	$9,841	29%
	Off-Site Training Purchases Cancellations	$143	0	0	4	(4)	0%	$0	$0	$570	($570)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	538	45	493	45	8%	$26,115	$2,176	$23,939	$2,176	8%
	On-Site Training Purchases (July 07)	$701	13	1	8	5	38%	$9,119	$701	$5,612	$3,507	38%
Procurement	**Total Procurement Services**							**$172,544**	**$6,272**	**$191,029**	**($18,485)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	538	45	493	45	8%	$29,058	$2,422	$26,637	$2,422	8%
	Agency Contracting Services (March 06)	$108	426	35	390	35	8%	$46,200	$3,850	$42,350	$3,850	8%
	Grants Award & Administration (Oct 06)	$111	120	0	321	(201)	0%	$13,268	$0	$35,491	($22,223)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$422	199	0	205	(6)	0%	$84,018	$0	$86,551	($2,533)	0%
IT Services	**Total Information Technology (IT) Services**							**$88,955**	**$7,413**	**$81,542**	**$7,413**	**8%**
	Enterprise Service Desk	$209	426	35	390	35	8%	$88,955	$7,413	$81,542	$7,413	8%
Agency Services	**Total Agency Services**							**$21,749**	**$1,812**	**$19,937**	**$1,812**	**8%**
	I3P Business Office	$51	426	35	390	35	8%	$21,749	$1,812	$19,937	$1,812	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	600,000	45,429	326,817	273,183	46%	$600,000	$45,429	$326,817	$273,183	46%
GRAND TOTAL								**$2,006,912**	**$158,124**	**$1,558,694**	**$448,218**	**22%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 1,612,389	76%	$ (205,477)	$ 380,512
Payment of Training Purchases	$ 600,000	$ (41,708)	$ 558,292	$ 452,336	66%	$ 105,956	$ 167,227
Total	$ 2,006,912	$ (41,708)	$ 1,965,204	$ 2,064,725	74%	$ (99,521)	$ 547,739

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$139,287**	**$1,377,018**	**$190,763**	**12%**
	Accounts Payable (Feb-Aug 08)	$106	8,042	575	6,628	1,414	18%	$850,701	$60,823	$701,101	$149,600	18%
	Accounts Receivable (Feb-Aug 08)	$52	6,820	685	5,667	1,153	17%	$354,714	$35,627	$294,745	$59,969	17%
	FBWT/224 (Feb-Aug 08)	$7	11,475	1,304	12,703	(1,228)	0%	$83,833	$9,526	$92,803	($8,970)	0%
	Domestic Travel Services (June 06)	$39	2,870	244	2,958	(88)	0%	$111,993	$9,522	$115,436	($3,443)	0%
	PCS, Foreign and ETDY Services (March 06)	$441	242	37	299	(57)	0%	$106,707	$16,309	$131,797	($25,090)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	16	2	11	5	31%	$59,834	$7,479	$41,136	$18,698	31%
Human Resources	**Total Human Resources Services**							**$1,164,623**	**$113,387**	**$1,097,923**	**$66,700**	**6%**
	Support to Personnel Programs (March 06)	$220	1,165	97	1,067	97	8%	$255,865	$21,322	$234,543	$21,322	8%
	Employee Development and Training (July 06)	$79	1,165	97	1,067	97	8%	$92,006	$7,667	$84,338	$7,667	8%
	Employee Benefits (March 06)	$217	1,165	97	1,067	97	8%	$252,444	$21,037	$231,407	$21,037	8%
	HR & Training Information Systems (July 07)	$220	1,165	97	1,067	97	8%	$256,664	$21,389	$235,275	$21,389	8%
	Record Keeping (Jan 08)	$21	1,165	97	1,067	97	8%	$24,717	$2,060	$22,657	$2,060	8%
	Personnel Action Processing (Jan 08)	$58	1,400	161	1,056	344	25%	$81,026	$9,318	$61,117	$19,909	25%
	Financial Disclosure Processing (Oct 09)	$37	749	8	807	(58)	0%	$27,386	$293	$29,506	($2,121)	0%
	On-Line Course Management (Oct 10)	$175	170	82.0	156.0	14	8%	$29,720	$14,336	$27,272	$2,448	8%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	550	72	727	(177)	0%	$78,439	$10,268	$103,682	($25,243)	0%
	Off-Site Training Purchases Cancellations	$143	0	2	11	(11)	0%	$0	$285	$1,569	($1,569)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	1,165	97	1,067	97	8%	$56,537	$4,711	$51,825	$4,711	8%
	On-Site Training Purchases (July 07)	$701	14	1	21	(7)	0%	$9,820	$701	$14,730	($4,910)	0%
Procurement	**Total Procurement Services**							**$829,872**	**$16,154**	**$884,890**	**($55,018)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	1,165	97	1,067	97	8%	$62,908	$5,242	$57,666	$5,242	8%
	Agency Contracting Services (March 06)	$108	1,207	101	1,107	101	8%	$130,941	$10,912	$120,030	$10,912	8%
	Grants Award & Administration (Oct 06)	$111	3,385	0	4,086	(701)	0%	$374,257	$0	$451,762	($77,505)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$422	620	0	605	15	2%	$261,765	$0	$255,432	$6,333	2%
IT Services	**Total Information Technology (IT) Services**							**$252,120**	**$21,010**	**$231,110**	**$21,010**	**8%**
	Enterprise Service Desk	$209	1,207	101	1,107	101	8%	$252,120	$21,010	$231,110	$21,010	8%
Agency Services	**Total Agency Services**							**$61,643**	**$5,137**	**$56,506**	**$5,137**	**8%**
	I3P Business Office	$51	1,207	101	1,107	101	8%	$61,643	$5,137	$56,506	$5,137	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	885,000	114,091	1,026,357	(141,357)	0%	$885,000	$114,091	$1,026,357	($141,357)	0%
GRAND TOTAL								**$4,761,038**	**$409,066**	**$4,673,803**	**$87,236**	**2%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 4,061,999	84%	$ (459,142)	$ 687,733
Payment of Training Purchases	$ 885,000	$ (364,162)	$ 520,838	$ 1,017,016	74%	$ (496,178)	$ 354,823
Total	$ 4,761,038	$ (637,343)	$ 4,123,695	$ 5,079,015	82%	$ (955,320)	$ 1,042,556

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$131,362**	**$1,200,901**	**$178**	**0%**
	Accounts Payable (Feb-Aug 08)	$106	6,820	661	6,539	281	4%	$721,411	$69,920	$691,687	$29,724	4%
	Accounts Receivable (Feb-Aug 08)	$52	2,750	273	2,456	294	11%	$143,030	$14,199	$127,739	$15,291	11%
	FBWT/224 (Feb-Aug 08)	$7	10,488	1,262	11,597	(1,109)	0%	$76,621	$9,220	$84,723	($8,102)	0%
	Domestic Travel Services (June 06)	$39	3,750	438	3,895	(145)	0%	$146,343	$17,093	$152,002	($5,659)	0%
	PCS, Foreign and ETDY Services (March 06)	$441	208	39	269	(61)	0%	$91,685	$17,191	$118,573	($26,888)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	6	1	7	(1)	0%	$21,989	$3,740	$26,177	($4,188)	0%
Human Resources	**Total Human Resources Services**							**$1,517,229**	**$134,448**	**$1,383,768**	**$133,461**	**9%**
	Support to Personnel Programs (March 06)	$220	1,546	129	1,417	129	8%	$339,688	$28,307	$311,381	$28,307	8%
	Employee Development and Training (July 06)	$79	1,546	129	1,417	129	8%	$122,147	$10,179	$111,968	$10,179	8%
	Employee Benefits (March 06)	$217	1,546	129	1,417	129	8%	$335,147	$27,929	$307,218	$27,929	8%
	HR & Training Information Systems (July 07)	$220	1,546	129	1,417	129	8%	$340,749	$28,396	$312,353	$28,396	8%
	Record Keeping (Jan 08)	$21	1,546	129	1,417	129	8%	$32,814	$2,735	$30,080	$2,735	8%
	Personnel Action Processing (Jan 08)	$58	2,100	376	1,850	250	12%	$121,540	$21,761	$107,070	$14,470	12%
	Financial Disclosure Processing (Oct 09)	$37	1,031	5	1,099	(68)	0%	$37,696	$183	$40,183	($2,486)	0%
	On-Line Course Management (Oct 10)	$175	200.0	6.0	206.5	(6)	0%	$34,965	$1,049	$36,101	($1,136)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	415	33	285	130	31%	$59,186	$4,706	$40,646	$18,540	31%
	Off-Site Training Purchases Cancellations	$143	0	1	3	(3)	0%	$0	$143	$428	($428)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	1,546	129	1,417	129	8%	$75,059	$6,255	$68,804	$6,255	8%
	On-Site Training Purchases (July 07)	$701	26	4	25	1	4%	$18,238	$2,806	$17,536	$701	4%
Procurement	**Total Procurement Services**							**$868,394**	**$18,674**	**$775,054**	**$93,339**	**11%**
	Procurement Processing and Other Admin Services (March 06)	$54	1,546	129	1,417	129	8%	$83,518	$6,960	$76,558	$6,960	8%
	Agency Contracting Services (March 06)	$108	1,296	108	1,188	108	8%	$140,574	$11,714	$128,859	$11,714	8%
	Grants Award & Administration (Oct 06)	$111	1,352	0	1,028	324	24%	$149,482	$0	$113,659	$35,823	24%
	SBIR/ STTR Award & Administration (Oct 06)	$422	1,172	0	1,080	92	8%	$494,821	$0	$455,978	$38,843	8%
IT Services	**Total Information Technology (IT) Services**							**$270,667**	**$22,556**	**$248,111**	**$22,556**	**8%**
	Enterprise Service Desk	$209	1,296	108	1,188	108	8%	$270,667	$22,556	$248,111	$22,556	8%
Agency Services	**Total Agency Services**							**$66,177**	**$5,515**	**$60,663**	**$5,515**	**8%**
	I3P Business Office	$51	1,296	108	1,188	108	8%	$66,177	$5,515	$60,663	$5,515	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	900,000	116,007	627,880	272,120	30%	$900,000	$116,007	$627,880	$272,120	30%
GRAND TOTAL								**$4,823,546**	**$428,561**	**$4,296,378**	**$527,168**	**11%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 3,920,329	88%	$ (241,537)	$ 496,586
Payment of Training Purchases	$ 900,000	$ (39,253)	$ 860,747	$ 849,832	71%	$ 10,915	$ 261,204
Total	$ 4,823,546	$ (284,007)	$ 4,539,539	$ 4,770,161	85%	$ (230,622)	$ 757,789

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$315,842**	**$3,121,082**	**$258,847**	**8%**
	Accounts Payable (Feb-Aug 08)	$106	18,941	1,604	16,544	2,397	13%	$2,003,554	$169,669	$1,750,003	$253,552	13%
	Accounts Receivable (Feb-Aug 08)	$52	6,867	744	6,838	29	0%	$357,159	$38,696	$355,650	$1,508	0%
	FBWT/224 (Feb-Aug 08)	$7	27,368	2,953	29,685	(2,317)	0%	$199,938	$21,573	$216,867	($16,928)	0%
	Domestic Travel Services (June 06)	$39	8,322	750	7,820	502	6%	$324,765	$29,269	$305,175	$19,591	6%
	PCS, Foreign and ETDY Services (March 06)	$441	961	120	1,026	(65)	0%	$423,534	$52,895	$452,252	($28,718)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	19	1	11	8	42%	$70,978	$3,740	$41,136	$29,842	42%
Human Resources	**Total Human Resources Services**							**$3,147,153**	**$281,756**	**$2,883,075**	**$264,078**	**8%**
	Support to Personnel Programs (March 06)	$220	3,265	272	2,993	272	8%	$717,432	$59,786	$657,646	$59,786	8%
	Employee Development and Training (July 06)	$79	3,265	272	2,993	272	8%	$257,979	$21,498	$236,481	$21,498	8%
	Employee Benefits (March 06)	$217	3,265	272	2,993	272	8%	$707,840	$58,987	$648,854	$58,987	8%
	HR & Training Information Systems (July 07)	$220	3,265	272	2,993	272	8%	$719,673	$59,973	$659,700	$59,973	8%
	Record Keeping (Jan 08)	$21	3,265	272	2,993	272	8%	$69,304	$5,775	$63,529	$5,775	8%
	Personnel Action Processing (Jan 08)	$58	4,500	790	3,972	528	12%	$260,441	$45,722	$229,883	$30,558	12%
	Financial Disclosure Processing (Oct 09)	$37	1,923	14	2,233	(310)	0%	$70,311	$512	$81,645	($11,335)	0%
	On-Line Course Management (Oct 10)	$175	210.0	25	193	17	8%	$36,713	$4,371	$33,741	$2,972	8%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	700	59	542	158	23%	$99,832	$8,414	$77,298	$22,533	23%
	Off-Site Training Purchases Cancellations	$143	0	0	9	(9)	0%	$0	$0	$1,284	($1,284)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	3,265	272	2,993	272	8%	$158,526	$13,211	$145,316	$13,211	8%
	On-Site Training Purchases (July 07)	$701	70	5	68	2	3%	$49,102	$3,507	$47,699	$1,403	3%
Procurement	**Total Procurement Services**							**$1,748,503**	**$52,156**	**$1,799,984**	**($51,481)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	3,265	272	2,993	272	8%	$176,392	$14,699	$161,692	$14,699	8%
	Agency Contracting Services (March 06)	$108	4,144	345	3,798	345	8%	$449,481	$37,457	$412,024	$37,457	8%
	Grants Award & Administration (Oct 06)	$111	7,874	0	8,861	(987)	0%	$870,576	$0	$979,702	($109,126)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$422	597	0	584	13	2%	$252,055	$0	$246,566	$5,489	2%
IT Services	**Total Information Technology (IT) Services**							**$865,449**	**$72,121**	**$793,328**	**$72,121**	**8%**
	Enterprise Service Desk	$209	4,144	345	3,798	345	8%	$865,449	$72,121	$793,328	$72,121	8%
Agency Services	**Total Agency Services**							**$211,600**	**$17,633**	**$193,967**	**$17,633**	**8%**
	I3P Business Office	$51	4,144	345	3,798	345	8%	$211,600	$17,633	$193,967	$17,633	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,967,608	201,367	1,628,741	338,867	17%	$1,967,608	$201,367	$1,628,741	$338,867	17%
GRAND TOTAL								**$11,320,242**	**$940,875**	**$10,420,177**	**$900,065**	**8%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 8,298,778	94%	$ -	$ 561,199
Payment of Training Purchases	$ 1,967,608	$ -	$ 1,967,608	$ 2,123,740	77%	$ (156,132)	$ 494,998
Total	$ 11,320,242	$(1,053,856)	$ 10,266,386	$ 10,422,518	91%	$ (156,132)	$ 1,056,197

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$259,122**	**$2,274,454**	**$547,846**	**19%**
	Accounts Payable (Feb-Aug 08)	$106	11,743	1,008	9,095	2,648	23%	$1,242,159	$106,625	$962,057	$280,102	23%
	Accounts Receivable (Feb-Aug 08)	$52	12,063	571	5,932	6,131	51%	$627,407	$29,698	$308,528	$318,879	51%
	FBWT/224 (Feb-Aug 08)	$7	22,447	2,380	21,261	1,186	5%	$163,992	$17,387	$155,324	$8,668	5%
	Domestic Travel Services (June 06)	$39	6,900	934	8,254	(1,354)	0%	$269,257	$36,449	$322,112	($52,855)	0%
	PCS, Foreign and ETDY Services (March 06)	$441	1,009	131	1,084	(75)	0%	$444,692	$57,744	$477,818	($33,125)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	20	3	13	7	35%	$74,793	$11,219	$48,615	$26,177	35%
Human Resources	**Total Human Resources Services**							**$1,367,531**	**$44,480**	**$648,194**	**$14,727**	**1%**
	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	1,235	112	8%	$28,597	$2,383	$26,214	$2,383	8%
	Personnel Action Processing (Jan 08)	$58	2,459	326	1,755	704	29%	$142,317	$18,868	$101,572	$40,745	29%
	Financial Disclosure Processing (Oct 09)	$37	1,100	32	1,107	(7)	0%	$40,219	$1,170	$40,475	($256)	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	550	136	698	(148)	0%	$78,439	$19,396	$99,546	($21,107)	0%
	Off-Site Training Purchases Cancellations	$143	0	(1)	10	(10)	0%	$0	($143)	$1,426	($1,426)	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	4	38	(8)	0%	$21,044	$2,806	$26,655	($5,612)	0%
Procurement	**Total Procurement Services**							**$272,585**	**$22,715**	**$262,474**	**$10,111**	**4%**
	Procurement Processing and Other Admin Services (March 06)	$54	1,347	112	1,235	112	8%	$72,783	$6,065	$66,718	$6,065	8%
	Agency Contracting Services (March 06)	$108	1,842	153	1,688	153	8%	$199,802	$16,650	$183,152	$16,650	8%
	Grants Award & Administration (Oct 06)	$111	0	0	114	(114)	0%	$0	$0	$12,604	($12,604)	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**	**$86,222**	**$7,838**	**8%**
	I3P Business Office	$51	1,842	153	1,688	153	8%	$94,060	$7,838	$86,222	$7,838	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	474,000	156,951	922,125	(448,125)	0%	$474,000	$156,951	$922,125	($448,125)	0%
GRAND TOTAL								**$5,415,183**	**$491,107**	**$4,321,704**	**$132,397**	**2%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 4,577,646	61%	$ (597,545)	$ 2,139,148
Payment of Training Purchases - INSTITUTIONAL	$ 474,000	$ (130,291)	$ 343,709	$ 1,062,401	77%	$ (718,692)	$ 270,567
Total	$ 5,415,183	$(1,091,373)	$ 4,323,810	$ 5,640,047	64%	$ (1,316,237)	$ 2,409,715

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$18,007**	**$168,355**	**($80,943)**	**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	103	963	(463)	0%	$87,412	$18,007	$168,355	($80,943)	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	(1,202)	153,771	46,229	23%	$200,000	($1,202)	$153,771	$46,229	23%
GRAND TOTAL								**$287,412**	**$16,805**	**$322,126**	**($34,714)**	**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	$ 87,412	$ (18,291)	$ 69,121	$ 195,674	79%	$ (126,553)	$ 45,610
Payment of Training Purchases - AGENCY	$ 200,000	$ (148,425)	$ 51,575	$ -	104%	$ 51,575	$ (5,346)
Total	$ 287,412	$ (166,716)	$ 120,696	$ 195,674	89%	$ (74,978)	$ 40,264

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$0**	**$288,786**	**$11,822**	**4%**
	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	0	684	28	4%	$300,608	$0	$288,786	$11,822	4%
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**	**$0**	**$288,786**	**$11,822**	**4%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ (288,786)
Payment of Training Purchases - AGENCY	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -
[illegible]	[illegible]	[illegible]	$ 300,608	$ -	#DIV/0!	$ 300,608	$ (288,786)

RELEASED - Printed documents may be obsolete; validate prior to use.

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	$ -

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$6,988**	**$37,080**	**($1,426)**	**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	250	47	253	(3)	0%	$35,654	$6,703	$36,082	($428)	0%
	Off-Site Training Purchases Cancellations	$143	0	2	7	(7)	0%	$0	$285	$998	($998)	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	18,427	353,653	(53,653)	0%	$300,000	$18,427	$353,653	($53,653)	0%
GRAND TOTAL								**$335,654**	**$25,415**	**$390,733**	**($55,079)**	**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	$ 35,654	$ -	$ 35,654	$ 40,956	91%	$ (5,302)	$ 3,876
Payment of Training Purchases	$ 300,000	$ -	$ 300,000	$ 350,000	101%	$ (50,000)	$ (3,653)
Total	$ 335,654	$ -	$ 335,654	$ 390,956	100%	$ (55,302)	$ 223

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$215,206**	**$1,922,354**	**$338,482**	**15%**
	Accounts Payable (Feb-Aug 08)	$106	9,074	768	7,307	1,767	19%	$959,836	$81,238	$772,925	$186,911	19%
	Accounts Receivable (Feb-Aug 08)	$52	5,172	389	4,021	1,151	22%	$269,000	$20,232	$209,136	$59,864	22%
	FBWT/224 (Feb-Aug 08)	$7	18,672	1,727	16,269	2,403	13%	$136,410	$12,617	$118,855	$17,555	13%
	Domestic Travel Services (June 06)	$39	7,020	644	6,075	945	13%	$273,955	$25,132	$237,076	$36,879	13%
	PCS, Foreign and ETDY Services (March 06)	$441	1,020	113	910	110	11%	$449,611	$49,809	$401,120	$48,491	11%
	PCS/Relocation Counseling (Oct 06)	$3,740	46	7	49	(3)	0%	$172,023	$26,177	$183,242	($11,219)	0%
Human Resources	**Total Human Resources Services**							**$3,018,564**	**$281,637**	**$2,779,493**	**$239,072**	**8%**
	Support to Personnel Programs (March 06)	$220	2,979	248	2,731	248	8%	$654,614	$54,551	$600,063	$54,551	8%
	Employee Development and Training (July 06)	$79	2,979	248	2,731	248	8%	$235,390	$19,616	$215,775	$19,616	8%
	Employee Benefits (March 06)	$217	2,979	248	2,731	248	8%	$645,862	$53,822	$592,040	$53,822	8%
	HR & Training Information Systems (July 07)	$220	2,979	248	2,731	248	8%	$656,659	$54,722	$601,937	$54,722	8%
	Record Keeping (Jan 08)	$21	2,979	248	2,731	248	8%	$63,236	$5,270	$57,966	$5,270	8%
	Personnel Action Processing (Jan 08)	$58	5,399	537	3,795	1,604	30%	$312,471	$31,079	$219,639	$92,833	30%
	Financial Disclosure Processing (Oct 09)	$37	1,786	14	1,857	(71)	0%	$65,301	$512	$67,897	($2,596)	0%
	On-Line Course Management (Oct 10)	$175	160.0	15	174	(14)	0%	$27,972	$2,622	$30,332	($2,360)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	850	228	1,083	(233)	0%	$121,224	$32,517	$154,454	($33,230)	0%
	Off-Site Training Purchases Cancellations	$143	0	1	16	(16)	0%	$0	$143	$2,282	($2,282)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	2,979	248	2,731	248	8%	$144,645.89	$12,054	$132,592	$12,054	8%
	On-Site Training Purchases (July 07)	$701	130	21	149	(19)	0%	$91,189	$14,730	$104,516	($13,328)	0%
Procurement	**Total Procurement Services**							**$813,223**	**$32,190**	**$741,218**	**$72,005**	**9%**
	Procurement Processing and Other Admin Services (March 06)	$54	2,979	248	2,731	248	8%	$160,947	$13,412	$147,535	$13,412	8%
	Agency Contracting Services (March 06)	$108	2,077	173	1,904	173	8%	$225,337	$18,778	$206,559	$18,778	8%
	Grants Award & Administration (Oct 06)	$111	2,040	0	1,825	215	11%	$225,549	$0	$201,778	$23,771	11%
	SBIR/ STTR Award & Administration (Oct 06)	$422	477	0	439	38	8%	$201,390	$0	$185,347	$16,044	8%
IT Services	**Total Information Technology (IT) Services**							**$433,873**	**$36,156**	**$397,717**	**$36,156**	**8%**
	Enterprise Service Desk	$209	2,077	173	1,904	173	8%	$433,873	$36,156	$397,717	$36,156	8%
Agency Services	**Total Agency Services**							**$106,081**	**$8,840**	**$97,241**	**$8,840**	**8%**
	I3P Business Office	$51	2,077	173	1,904	173	8%	$106,081	$8,840	$97,241	$8,840	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	3,900,000	558,911	2,682,967	1,217,033	31%	$3,900,000	$558,911	$2,682,967	$1,217,033	31%
GRAND TOTAL								**$10,532,578**	**$1,132,940**	**$8,620,990**	**$1,911,588**	**18%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 6,745,782	78%	$ (997,029)	$ 1,691,584
Payment of Training Purchases	$ 3,900,000	$ (489,930)	$ 3,410,070	$ 2,512,500	89%	$ 897,570	$ 319,462
Total	$ 10,532,578	$ (1,373,755)	$ 9,158,823	$ 9,258,282	81%	$ (99,459)	$ 2,011,046

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$115,347**	**$1,197,041**	**$77,543**	**6%**
	Accounts Payable (Feb-Aug 08)	$106	7,503	625	6,708	795	11%	$793,674	$66,112	$709,563	$84,111	11%
	Accounts Receivable (Feb-Aug 08)	$52	3,718	364	3,714	4	0%	$193,376	$18,932	$193,168	$208	0%
	FBWT/224 (Feb-Aug 08)	$7	11,690	1,141	11,755	(65)	0%	$85,402	$8,336	$85,877	($476)	0%
	Domestic Travel Services (June 06)	$39	3,444	337	3,145	299	9%	$134,402	$13,151	$122,733	$11,668	9%
	PCS, Foreign and ETDY Services (March 06)	$441	120	20	152	(32)	0%	$52,772	$8,816	$67,000	($14,229)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	4	0	5	(1)	0%	$14,959	$0	$18,698	($3,740)	0%
Human Resources	**Total Human Resources Services**							**$1,968,860**	**$166,807**	**$1,779,790**	**$189,069**	**10%**
	Support to Personnel Programs (March 06)	$220	1,976	165	1,811	165	8%	$434,168	$36,181	$397,988	$36,181	8%
	Employee Development and Training (July 06)	$79	1,976	165	1,811	165	8%	$156,121	$13,010	$143,111	$13,010	8%
	Employee Benefits (March 06)	$217	1,976	165	1,811	165	8%	$428,364	$35,697	$392,667	$35,697	8%
	HR & Training Information Systems (July 07)	$220	1,976	165	1,811	165	8%	$435,524	$36,294	$399,231	$36,294	8%
	Record Keeping (Jan 08)	$21	1,976	165	1,811	165	8%	$41,941	$3,495	$38,446	$3,495	8%
	Personnel Action Processing (Jan 08)	$58	3,682	401	2,797	885	24%	$213,099	$23,208	$161,879	$51,220	24%
	Financial Disclosure Processing (Oct 09)	$37	1,075	17	1,034	41	4%	$39,305	$622	$37,806	$1,499	4%
	On-Line Course Management (Oct 10)	$175	75.0	0	104	(29)	0%	$13,112	$0	$18,094	($4,982)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	500	28	390	110	22%	$71,308	$3,993	$55,620	$15,688	22%
	Off-Site Training Purchases Cancellations	$143	0	0	5	(5)	0%	$0	$0	$713	($713)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	1,976	165	1,811	165	8%	$95,935	$7,995	$87,941	$7,995	8%
	On-Site Training Purchases (July 07)	$701	57	9	66	(9)	0%	$39,983	$6,313	$46,296	($6,313)	0%
Procurement	**Total Procurement Services**							**$454,557**	**$28,591**	**$433,690**	**$20,868**	**5%**
	Procurement Processing and Other Admin Services (March 06)	$54	1,976	165	1,811	165	8%	$106,747	$8,896	$97,851	$8,896	8%
	Agency Contracting Services (March 06)	$108	2,179	182	1,997	182	8%	$236,347	$19,696	$216,652	$19,696	8%
	Grants Award & Administration (Oct 06)	$111	611	0	383	228	37%	$67,554	$0	$42,346	$25,208	37%
	SBIR/ STTR Award & Administration (Oct 06)	$422	104	0	182	(78)	0%	$43,909	$0	$76,841	($32,932)	0%
IT Services	**Total Information Technology (IT) Services**							**$455,073**	**$37,923**	**$417,150**	**$37,923**	**8%**
	Enterprise Service Desk	$209	2,179	182	1,997	182	8%	$455,073	$37,923	$417,150	$37,923	8%
Agency Services	**Total Agency Services**							**$111,264**	**$9,272**	**$101,992**	**$9,272**	**8%**
	I3P Business Office	$51	2,179	182	1,997	182	8%	$111,264	$9,272	$101,992	$9,272	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,359,053	104,806	1,261,040	1,098,013	47%	$2,359,053	$104,806	$1,261,040	$1,098,013	47%
GRAND TOTAL								**$6,623,392**	**$462,745**	**$5,190,704**	**$1,432,688**	**22%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 4,227,341	82%	$ (539,287)	$ 873,964
Payment of Training Purchases	$ 2,359,053	$ (176,197)	$ 2,182,856	$ 1,528,728	74%	$ 654,128	$ 443,884
Total	$ 6,623,392	$ (752,482)	$ 5,870,910	$ 5,756,069	80%	$ 114,841	$ 1,317,847

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$171,087**	**$1,624,953**	**($45,957)**	**0%**
	Accounts Payable (Feb-Aug 08)	$106	8,989	1,020	9,355	(366)	-4%	$950,845	$107,894	$989,560	($38,715)	-4%
	Accounts Receivable (Feb-Aug 08)	$52	3,250	302	2,887	363	11%	$169,035	$15,707	$150,155	$18,880	11%
	FBWT/224 (Feb-Aug 08)	$7	14,318	1,626	15,998	(1,680)	0%	$104,601	$11,879	$116,875	($12,274)	0%
	Domestic Travel Services (June 06)	$39	5,200	438	4,900	300	6%	$202,930	$17,093	$191,222	$11,707	6%
	PCS, Foreign and ETDY Services (March 06)	$441	268	42	334	(66)	0%	$118,079	$18,513	$147,224	($29,145)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	9	0	8	1	11%	$33,507	$0	$29,917	$3,590	11%
Human Resources	**Total Human Resources Services**							**$1,802,635**	**$150,268**	**$1,682,846**	**$119,789**	**7%**
	Support to Personnel Programs (March 06)	$220	1,821	152	1,669	152	8%	$400,133	$33,344	$366,789	$33,344	8%
	Employee Development and Training (July 06)	$79	1,821	152	1,669	152	8%	$143,883	$11,990	$131,892	$11,990	8%
	Employee Benefits (March 06)	$217	1,821	152	1,669	152	8%	$394,784	$32,899	$361,885	$32,899	8%
	HR & Training Information Systems (July 07)	$220	1,821	152	1,669	152	8%	$401,383	$33,449	$367,935	$33,449	8%
	Record Keeping (Jan 08)	$21	1,821	152	1,669	152	8%	$38,653	$3,221	$35,432	$3,221	8%
	Personnel Action Processing (Jan 08)	$58	2,580	310	2,204	376	15%	$149,320	$17,941	$127,558	$21,761	15%
	Financial Disclosure Processing (Oct 09)	$37	1,235	14	1,242	(7)	0%	$45,155	$512	$45,411	($256)	0%
	On-Line Course Management (Oct 10)	$175	50.0	0	28	22	44%	$8,741	$0	$4,895	$3,846	44%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	730	60	917	(187)	0%	$104,110	$8,557	$130,779	($26,669)	0%
	Off-Site Training Purchases Cancellations	$143	0	2	18	(18)	0%	$0	$285	$2,567	($2,567)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	1,821	152	1,669	152	8%	$88,415	$7,368	$81,047	$7,368	8%
	On-Site Training Purchases (July 07)	$701	40	1	38	2	5%	$28,058	$701	$26,655	$1,403	5%
Procurement	**Total Procurement Services**							**$823,479**	**$24,147**	**$830,253**	**($6,775)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	1,821	152	1,669	152	8%	$98,379	$8,198	$90,181	$8,198	8%
	Agency Contracting Services (March 06)	$108	1,764	147	1,617	147	8%	$191,384	$15,949	$175,435	$15,949	8%
	Grants Award & Administration (Oct 06)	$111	1,337	0	1,315	22	2%	$147,823	$0	$145,391	$2,432	2%
	SBIR/ STTR Award & Administration (Oct 06)	$422	914	0	993	(79)	0%	$385,893	$0	$419,247	($33,354)	0%
IT Services	**Total Information Technology (IT) Services**							**$368,499**	**$30,708**	**$337,791**	**$30,708**	**8%**
	Enterprise Service Desk	$209	1,764	147	1,617	147	8%	$368,499	$30,708	$337,791	$30,708	8%
Agency Services	**Total Agency Services**							**$90,097**	**$7,508**	**$82,589**	**$7,508**	**8%**
	I3P Business Office	$51	1,764	147	1,617	147	8%	$90,097	$7,508	$82,589	$7,508	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,250,000	162,961	1,655,027	(405,027)	0%	$1,250,000	$162,961	$1,655,027	($405,027)	0%
GRAND TOTAL								**$5,913,706**	**$546,679**	**$6,213,459**	**($299,753)**	**0%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 4,986,469	86%	$ (645,225)	$ 750,500
Payment of Training Purchases	$ 1,250,000	$ (203,459)	$ 1,046,541	$ 1,421,922	102%	$ (375,381)	$ (29,647)
Total	$ 5,913,706	$ (525,921)	$ 5,387,785	$ 6,408,391	90%	$ (1,020,606)	$ 720,854

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$200,694**	**$1,573,703**	**($105,576)**	**0%**
	Accounts Payable (Feb-Aug 08)	$106	7,758	1,000	8,542	(784)	-10%	$820,631	$105,779	$903,562	($82,930)	-10%
	Accounts Receivable (Feb-Aug 08)	$52	3,753	466	3,746	7	0%	$195,197	$24,237	$194,833	$364	0%
	FBWT/224 (Feb-Aug 08)	$7	12,254	1,768	15,363	(3,109)	0%	$89,521	$12,916	$112,236	($22,715)	0%
	Domestic Travel Services (June 06)	$39	4,800	504	4,693	107	2%	$187,315	$19,669	$183,144	$4,171	2%
	PCS, Foreign and ETDY Services (March 06)	$441	220	44	247	(27)	0%	$96,930	$19,395	$108,875	($11,945)	0%
	PCS/Relocation Counseling (Oct 06)	$3,740	21	5	19	2	10%	$78,532	$18,698	$71,053	$7,479	10%
Human Resources	**Total Human Resources Services**							**$2,261,478**	**$190,584**	**$2,046,843**	**$214,635**	**9%**
	Support to Personnel Programs (March 06)	$220	2,334	194	2,139	194	8%	$512,762	$42,730	$470,032	$42,730	8%
	Employee Development and Training (July 06)	$79	2,334	194	2,139	194	8%	$184,382	$15,365	$169,017	$15,365	8%
	Employee Benefits (March 06)	$217	2,334	194	2,139	194	8%	$505,907	$42,159	$463,748	$42,159	8%
	HR & Training Information Systems (July 07)	$220	2,334	194	2,139	194	8%	$514,364	$42,864	$471,500	$42,864	8%
	Record Keeping (Jan 08)	$21	2,334	194	2,139	194	8%	$49,533	$4,128	$45,405	$4,128	8%
	Personnel Action Processing (Jan 08)	$58	2,650	464	2,852	(202)	0%	$153,371	$26,854	$165,062	($11,691)	0%
	Financial Disclosure Processing (Oct 09)	$37	1,150	13	1,170	(20)	0%	$42,047	$475	$42,779	($731)	0%
	On-Line Course Management (Oct 10)	$175	440.0	2	98	343	78%	$76,922	$350	$17,045	$59,877	78%
	Off-Site Training Purchases Transaction Fee (July 06)	$143	311	19	201	110	35%	$44,354	$2,710	$28,666	$15,688	35%
	Off-Site Training Purchases Cancellations	$143	0	0	2	(2)	0%	$0	$0	$285	($285)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	2,334	194	2,139	194	8%	$113,302	$9,442	$103,860	$9,442	8%
	On-Site Training Purchases (July 07)	$701	92	5	99	(7)	0%	$64,534	$3,507	$69,444	($4,910)	0%
Procurement	**Total Procurement Services**							**$626,114**	**$31,171**	**$637,797**	**($11,683)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	2,334	194	2,139	194	8%	$126,070	$10,506	$115,565	$10,506	8%
	Agency Contracting Services (March 06)	$108	2,286	191	2,096	191	8%	$247,987	$20,666	$227,321	$20,666	8%
	Grants Award & Administration (Oct 06)	$111	611	0	548	63	10%	$67,554	$0	$60,589	$6,965	10%
	SBIR/ STTR Award & Administration (Oct 06)	$422	437	0	555	(118)	0%	$184,502	$0	$234,322	($49,820)	0%
IT Services	**Total Information Technology (IT) Services**							**$477,484**	**$39,790**	**$437,694**	**$39,790**	**8%**
	Enterprise Service Desk	$209	2,286	191	2,096	191	8%	$477,484	$39,790	$437,694	$39,790	8%
Agency Services	**Total Agency Services**							**$116,744**	**$9,729**	**$107,015**	**$9,729**	**8%**
	I3P Business Office	$51	2,286	191	2,096	191	8%	$116,744	$9,729	$107,015	$9,729	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,750,000	90,518	1,579,341	170,659	10%	$1,750,000	$90,518	$1,579,341	$170,659	10%
GRAND TOTAL								**$6,699,946**	**$562,486**	**$6,382,392**	**$317,553**	**5%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 4,988,444	86%	$ (624,603)	$ 771,498
Payment of Training Purchases	$ 1,750,000	$ (21,921)	$ 1,728,079	$ 1,587,111	98%	$ 140,968	$ 29,691
Total	$ 6,699,946	$ (608,026)	$ 6,091,920	$ 6,575,555	89%	$ (483,635)	$ 801,189

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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**	**$50,848**	**$481,487**	**$111,161**	**19%**
	Accounts Payable (Feb-Aug 08)	$106	2,549	275	2,238	311	12%	$269,675	$29,089	$236,733	$32,943	12%
	Accounts Receivable (Feb-Aug 08)	$52	4,766	284	3,516	1,250	26%	$247,884	$14,771	$182,870	$65,014	26%
	FBWT/224 (Feb-Aug 08)	$7	4,854	471	4,575	279	6%	$35,461	$3,441	$33,423	$2,038	6%
	Domestic Travel Services (June 06)	$39	480	57	577	(97)	0%	$18,716	$2,224	$22,517	($3,802)	0%
	PCS, Foreign and ETDY Services (March 06)	$441	22	3	5	17	77%	$9,693	$1,322	$2,204	$7,489	77%
	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**	**$27,871**	**$295,987**	**$50,492**	**15%**
	Support to Personnel Programs (March 06)	$220	314	26	287	26	8%	$68,882	$5,740	$63,142	$5,740	8%
	Employee Development and Training (July 06)	$79	314	26	287	26	8%	$24,769	$2,064	$22,705	$2,064	8%
	Employee Benefits (March 06)	$217	314	26	287	26	8%	$67,962	$5,663	$62,298	$5,663	8%
	HR & Training Information Systems (July 07)	$220	314	26	287	26	8%	$69,098	$5,758	$63,339	$5,758	8%
	Record Keeping (Jan 08)	$21	314	26	287	26	8%	$6,654	$555	$6,100	$555	8%
	Personnel Action Processing (Jan 08)	$58	566	95	566	0	0%	$32,758	$5,498	$32,758	$0	0%
	Financial Disclosure Processing (Oct 09)	$37	245	5	217	28	11%	$8,958	$183	$7,934	$1,024	11%
	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	9	138	12	8%	$21,392	$1,284	$19,681	$1,711	8%
	Off-Site Training Purchases Cancellations	$143	0	(1)	4	(4)	0%	$0	($143)	$570	($570)	0%
	Payroll/Time & Attendance Processing (May 06)	$49	314	26	287	26	8%	$15,221	$1,268	$13,952	$1,268	8%
	On-Site Training Purchases (July 07)	$701	8	0	5	3	38%	$5,612	$0	$3,507	$2,104	38%
Procurement	**Total Procurement Services**							**$162,795**	**$9,033**	**$174,310**	**($11,514)**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$54	314	26	287	26	8%	$16,936	$1,411	$15,524	$1,411	8%
	Agency Contracting Services	$108	843	70	773	70	8%	$91,456	$7,621	$83,835	$7,621	8%
	Grants Award & Administration (Oct 06)	$111	30	0	44	(14)	0%	$3,317	$0	$4,865	($1,548)	0%
	SBIR/ STTR Award & Administration (Oct 06)	$422	121	0	166	(45)	0%	$51,086	$0	$70,086	($18,999)	0%
IT Services	**Total Information Technology (IT) Services**							**$176,093**	**$14,674**	**$161,419**	**$14,674**	**8%**
	Enterprise Service Desk	$209	843	70	773	70	8%	$176,093	$14,674	$161,419	$14,674	8%
Agency Services	**Total Agency Services**							**$43,054**	**$3,588**	**$39,467**	**$3,588**	**8%**
	I3P Business Office	$51	843	70	773	70	8%	$43,054	$3,588	$39,467	$3,588	8%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	268,284	4,383	156,258	112,026	42%	$268,284	$4,383	$156,258	$112,026	42%
GRAND TOTAL								**$1,589,354**	**$110,397**	**$1,308,927**	**$280,427**	**18%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 1,372,188	78%	$ (151,242)	$ 319,641
Payment of Training Purchases	$ 268,284	$ (20,620)	$ 247,664	$ 181,201	77%	$ 66,463	$ 45,563
Total	$ 1,589,354	$ (120,744)	$ 1,468,610	$ 1,553,389	78%	$ (84,779)	$ 365,204

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$181,144**	**$60,683**	**25%**
	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	1,669	152	8%	$197,491	$16,458	$181,034	$16,458	8%
	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**	**$348,570**	**$31,688**	**8%**
	Enterprise Service Desk	$209	1,821	152	1,669	152	8%	$380,258	$31,688	$348,570	$31,688	8%
IT Services	**Total Agency Services**							**$92,972**	**$7,748**	**$85,224**	**$7,748**	**8%**
	I3P Business Office	$51	1,821	152	1,669	152	8%	$92,972	$7,748	$85,224	$7,748	8%
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**	**$614,938**	**$100,119**	**14%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 636,244	75%	$ (106,733)	$ 206,853
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 715,057	$ (185,546)	$ 529,511	$ 636,244	75%	$ (106,733)	$ 206,853

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$59,360**	**$655,169**	**$57,149**	**8%**
	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	6,019	547	8%	$712,318	$59,360	$652,958	$59,360	8%
	Grants Award & Administration (Oct 06)	$111	0	0	20	(20)	0%	$0	$0	$2,211	($2,211)	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**	**$1,257,232**	**$114,294**	**8%**
	Enterprise Service Desk	$209	6,567	547	6,019	547	8%	$1,371,526	$114,294	$1,257,232	$114,294	8%
Agency Services	**Total Agency Services**							**$335,335**	**$27,945**	**$307,390**	**$27,945**	**8%**
	I3P Business Office	$51	6,567	547	6,019	547	8%	$335,335	$27,945	$307,390	$27,945	8%
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**	**$201,598**	**$2,219,792**	**$199,387**	**8%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 2,001,923	98%	$ 148,130	$ 51,257
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,419,179	$ (269,126)	$ 2,150,053	$ 2,001,923	98%	$ 148,130	$ 51,257

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$45,463**	**$4,366,827**	**$612,653**	**12%**
	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	4,610	419	8%	$545,558	$45,463	$500,095	$45,463	8%
	Grants Award & Administration (Oct 06)	$111	40,103	0	34,973	5,130	13%	$4,433,923	$0	$3,866,733	$567,190	13%
	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**	**$962,903**	**$87,537**	**8%**
	Enterprise Service Desk	$209	5,029	419	4,610	419	8%	$1,050,440	$87,537	$962,903	$87,537	8%
Agency Services	**Total Agency Services**							**$256,830**	**$21,403**	**$235,428**	**$21,403**	**8%**
	I3P Business Office	$51	5,029	419	4,610	419	8%	$256,830	$21,403	$235,428	$21,403	8%
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**	**$154,402**	**$5,565,158**	**$721,592**	**11%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 6,425,012	82%	$ (475,767)	$ 1,197,358
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 6,286,750	$ (337,505)	$ 5,949,245	$ 6,425,012	82%	$ (475,767)	$ 1,197,358

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$77,709**	**$857,126**	**$75,388**	**8%**
	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	7,880	716	8%	$932,513	$77,709	$854,804	$77,709	8%
	Grants Award & Administration (Oct 06)	$111	0	0	21	(21)	0%	$0	$0	$2,322	($2,322)	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**	**$1,645,874**	**$149,625**	**8%**
	Enterprise Service Desk	$209	8,597	716	7,880	716	8%	$1,795,499	$149,625	$1,645,874	$149,625	8%
Agency Services	**Total Agency Services**							**$438,995**	**$36,583**	**$402,412**	**$36,583**	**8%**
	I3P Business Office	$51	8,597	716	7,880	716	8%	$438,995	$36,583	$402,412	$36,583	8%
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**	**$263,917**	**$2,905,412**	**$261,596**	**8%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 2,923,512	88%	$ (144,432)	$ 406,022
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 3,167,008	$ (387,928)	$ 2,779,080	$ 2,923,512	88%	$ (144,432)	$ 406,022

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$1,092**	**$351,773**	**$55,379**	**14%**
	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	111	10	8%	$13,104	$1,092	$12,012	$1,092	8%
	Grants Award & Administration (Oct 06)	$111	3,564	0	3,073	491	14%	$394,048	$0	$339,761	$54,287	14%
	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**	**$23,128**	**$2,103**	**8%**
	Enterprise Service Desk	$209	121	10	111	10	8%	$25,231	$2,103	$23,128	$2,103	8%
Agency Services	**Total Agency Services**							**$6,169**	**$514**	**$5,655**	**$514**	**8%**
	I3P Business Office	$51	121	10	111	10	8%	$6,169	$514	$5,655	$514	8%
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**	**$3,709**	**$380,556**	**$57,995**	**13%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 437,253	81%	$ (31,469)	$ 89,464
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 438,551	$ (32,766)	$ 405,785	$ 437,253	81%	$ (31,469)	$ 89,464

RELEASED - Printed documents may be obsolete; validate prior to use.

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**	**$8,495**	**$401,148**	**($244,805)**	**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	861	78	8%	$101,946	$8,495	$93,450	$8,495	8%
	Grants Award & Administration (Oct 06)	$111	492	0	2,783	(2,291)	0%	$54,397	$0	$307,698	($253,301)	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**	**$179,933**	**$16,358**	**8%**
	Enterprise Service Desk	$209	940	78	861	78	8%	$196,290	$16,358	$179,933	$16,358	8%
Agency Services	**Total Agency Services**							**$47,993**	**$3,999**	**$43,993**	**$3,999**	**8%**
	I3P Business Office	$51	940	78	861	78	8%	$47,993	$3,999	$43,993	$3,999	8%
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**	**$28,852**	**$625,074**	**($224,448)**	**0%**

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

Based on underestimation of Grants and SBIR/STTR instruments for FY16, NSSC will not bill for SBIR/STTR for the months of July through September and will not bill for Grants for the months of August and September. Current Month Actual Utilization and $ will be 0 for those months.

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	$ 684,771	78%	$ (405,300)	$ 180,852
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 400,626	$ (121,155)	$ 279,471	$ 684,771	78%	$ (405,300)	$ 180,852

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