



NSSC

NASA Shared Services Center

December 2013 Performance & Utilization Report – FY 14



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – December Overall

Activity	December
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	No Activity
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Estimate - 60 day	
Retirement Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	December
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 95%	
Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	

Legend:

	Met or Exceeded SLA
	0 – 5% of stated target SLA
	> 5% of stated target SLA

AP Legend:

	>= 98%
	< 98% & >= 97%
	< 97%

Scorecard by Center – December

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	G	R	R	G	R	G	R	R	R	R
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
Payroll	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
PCS (15) Travel	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
PCS (30) Travel	G			G	G	G		G			
Relocation Assistance			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	
Internal Training >25K						G					
SES Appointments					G	G					
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		
Retirement Estimate - 20 day			G	G	G	G	G		G		
Retirement Estimate - 45 day			G		G		G			G	
Retirement Estimate - 60 day					G						
Retirement Processing - 10 day	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		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G		G	G	G		G	G		
Grants - Supplemental	G		G	G	G	G	G	G	G		
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	R	R	R									
Accounts Payable - Int. < \$200/MM	G	G	G									
Accounts Receivable - 98% Error free	G	G	G									
Payroll	G	G	G									
Domestic Travel	R	G	G									
Foreign Travel	R	G	G									
PCS (6) Travel	R	G	G									
PCS (15) Travel	R	G	NA									
PCS (30) Travel	G	G	G									
Relocation Assistance	G	G	G									
NASA Awards & Recognition Processing	R	G	G									
Off-Site Training	G	G	G									
Internal Training <25K	G	G	G									
Internal Training >25K	G	G	G									
SES Appointments	NA	G	G									
SES CDP Mentor Appraisals	NA	NA	NA									
Retirement Estimate - 10 day	R	G	G									
Retirement Estimate - 20 day	R	G	G									
Retirement Estimate - 45 day	R	Y	G									
Retirement Estimate - 60 day	G	R	G									
Retirement Processing - 10 day	R	G	G									
eOPF - 15 Day	G	G	G									
eOPF - 25 Day	G	G	G									
Personnel Action Processing	R	G	G									
Grants	G	G	G									
Grants - Supplemental	G	G	G									
SBIR / STTR - Phase 1	G	NA	NA									
SBIR / STTR - Phase 2	NA	NA	NA									
Initial Call Resolution	G	G	G									
Call Response Rate	G	G	G									
Call Abandonment Rate	G	G	G									
Average Speed of Answer	G	G	G									
Website Availability	G	G	G									

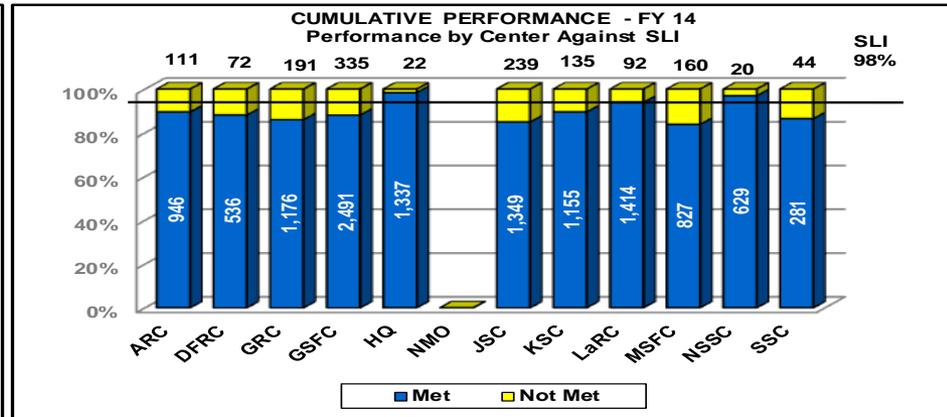
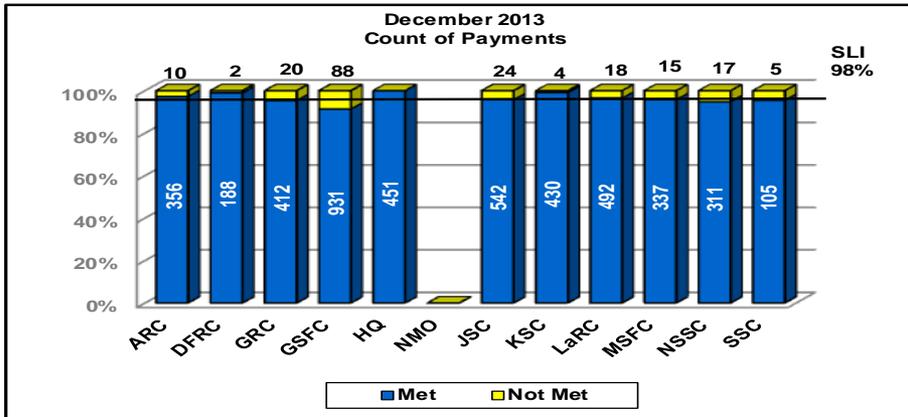
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec												
Abandon Rate: Should not exceed 7%												
First Call Resolution: SLA > 95%												
Customer Satisfaction: >90%												
ESD Application Availability: >99.95%												

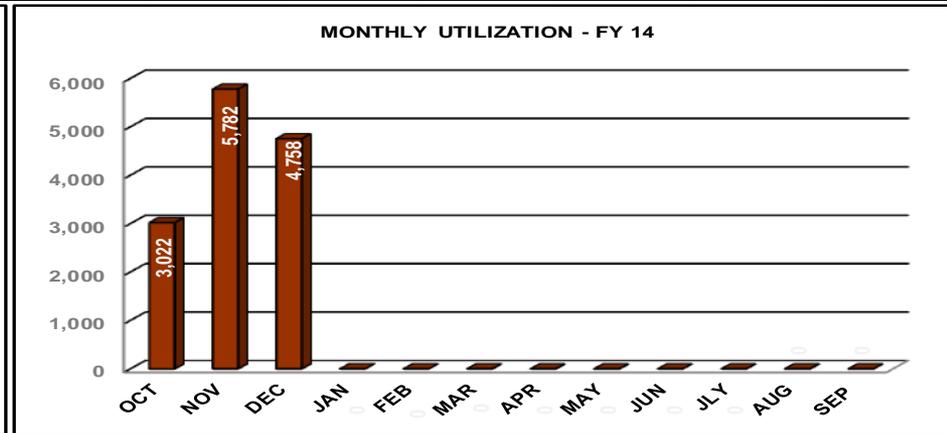
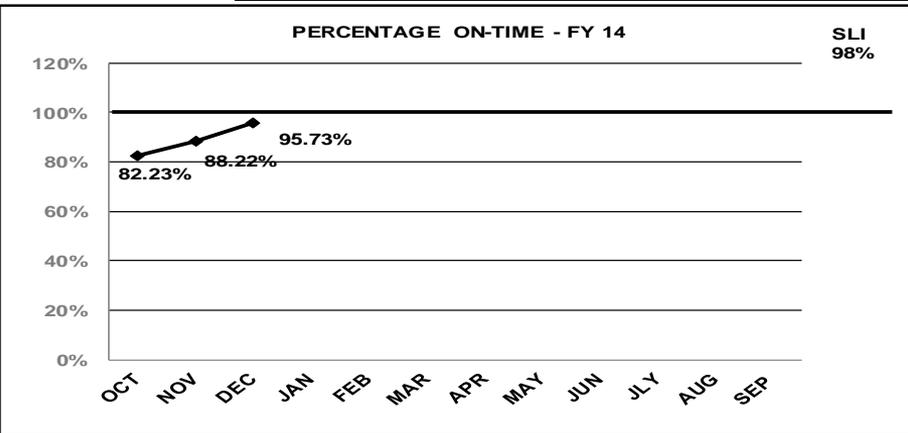
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

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%	82.23%	88.22%	95.73%									
Cumulative YTD	3,022	8,804	13,562									

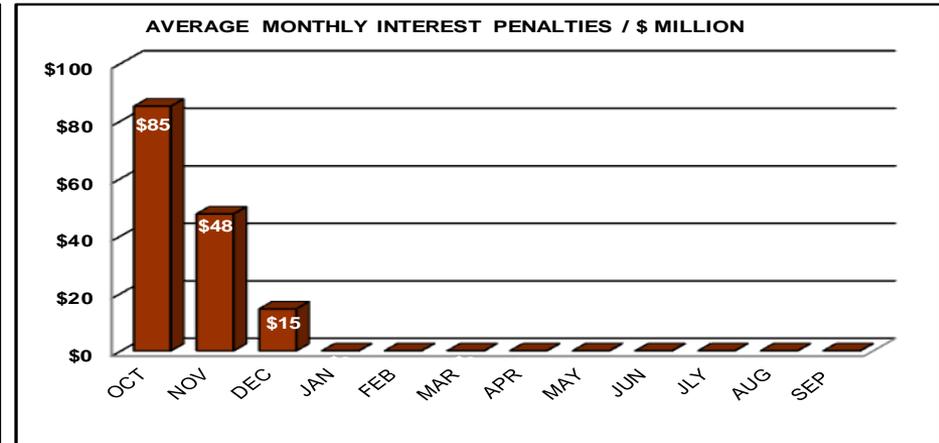
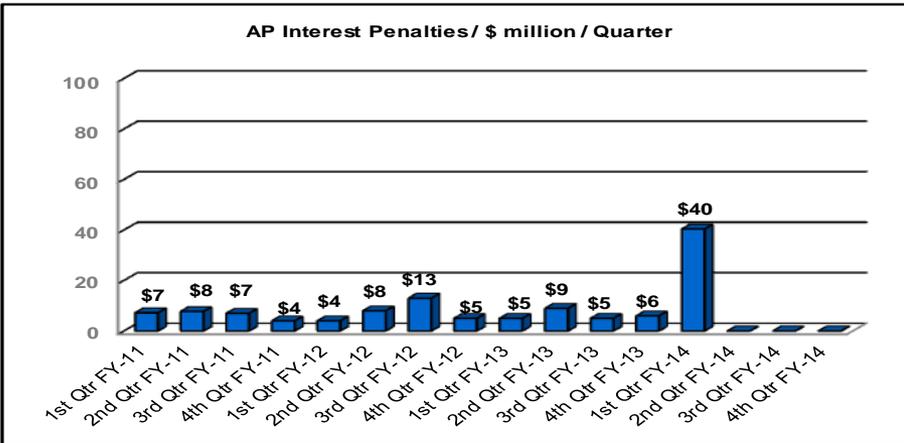
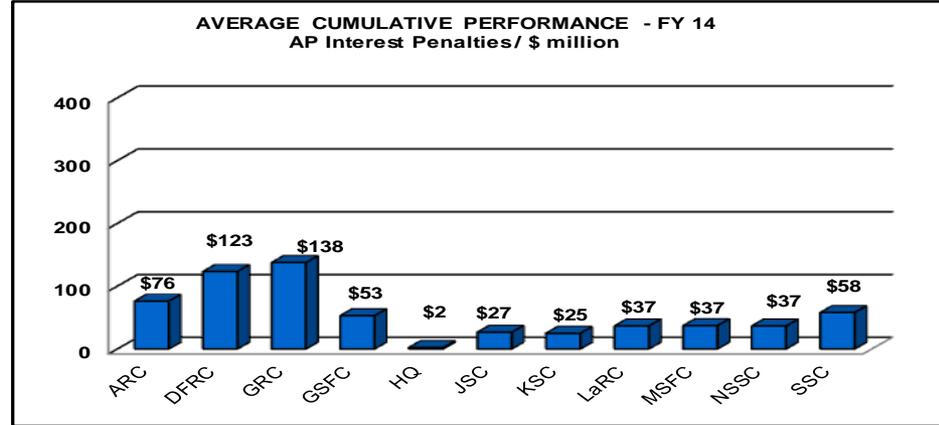
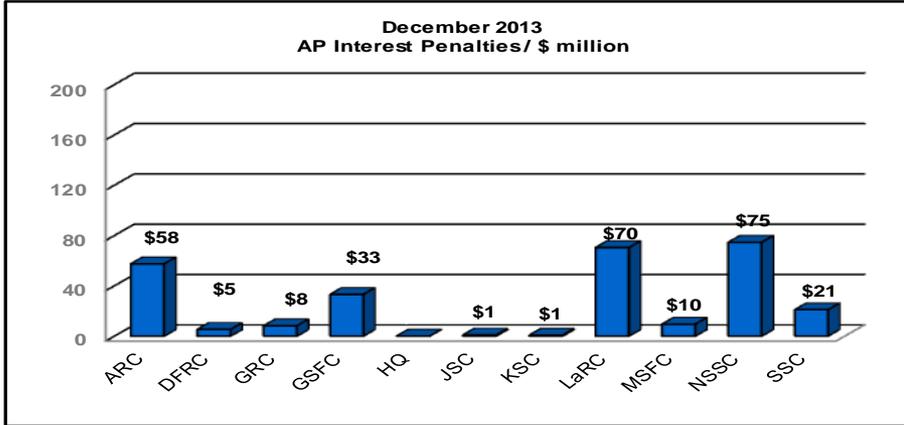


Assessment: Accounts Payable processed 4,758 payments for the month of December 2013. We had a total of 203 interest payments of which 105 were directly related to the October 1, 2013 through October 16, 2013 furlough period. Our total furlough related interest payments to date are 1,258.

Financial Management Accounts Payable

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 \leq \$200 per million.

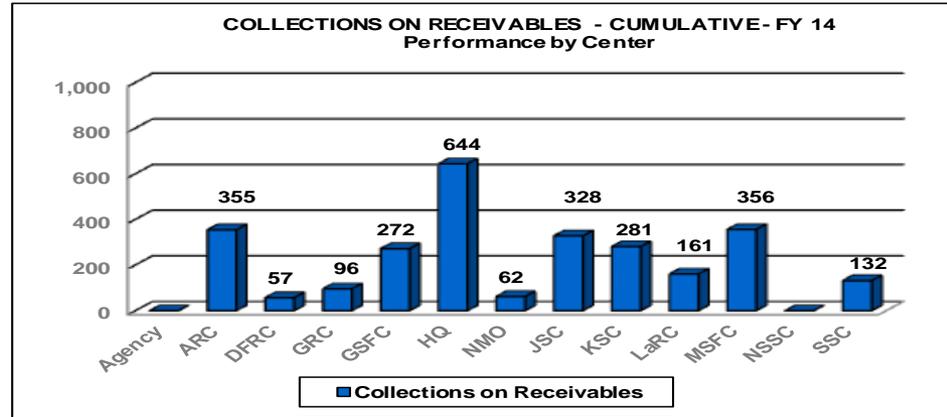
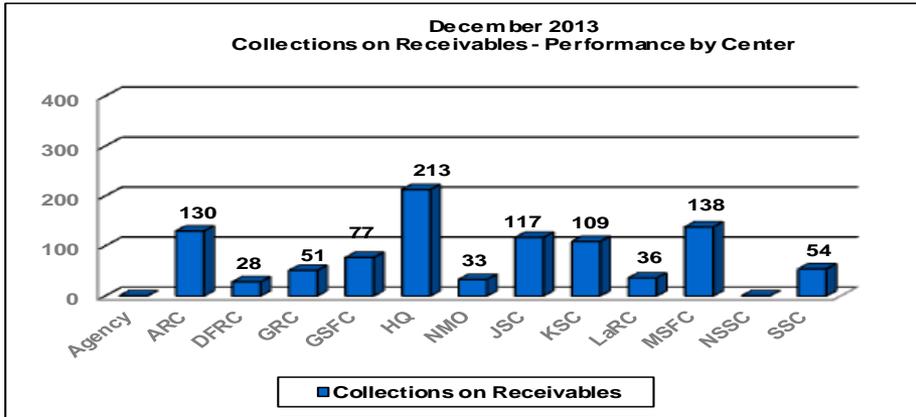


Assessment:

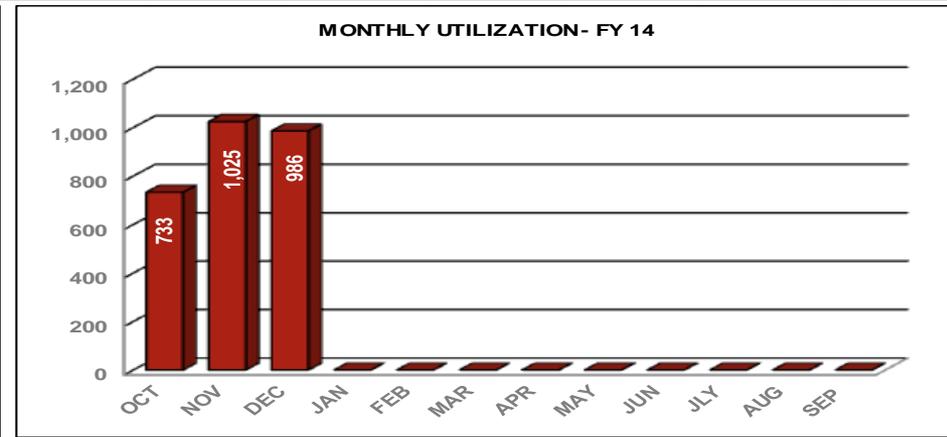
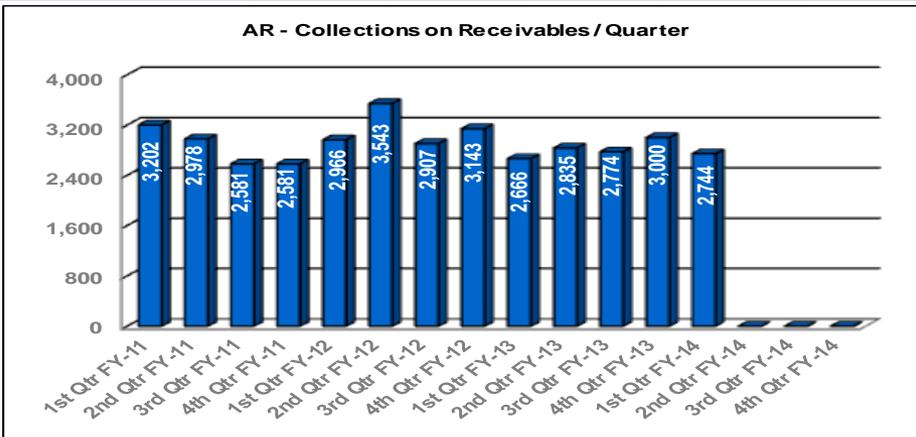
Financial Management Accounts Receivable

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
Cumulative YTD	733	1,758	2,744									

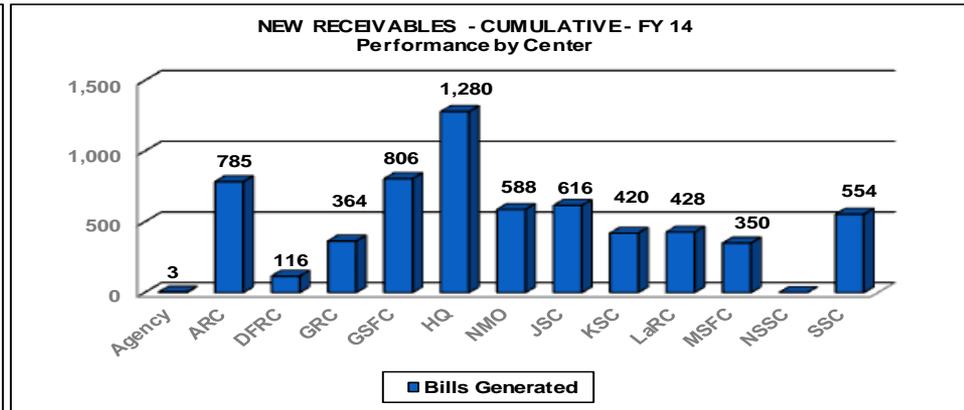
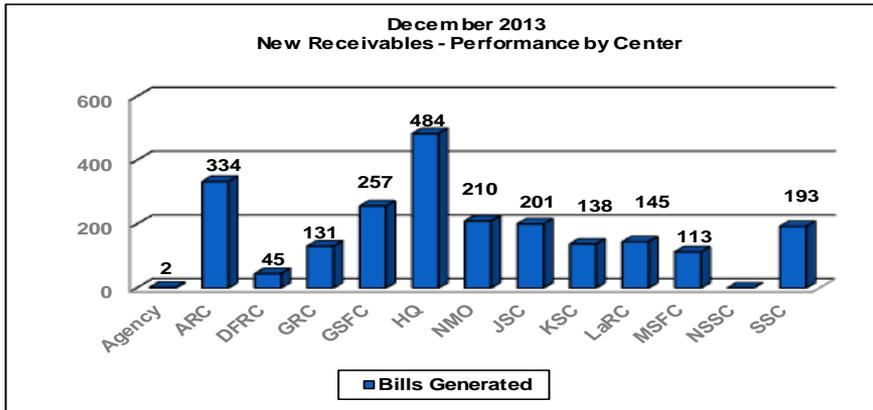


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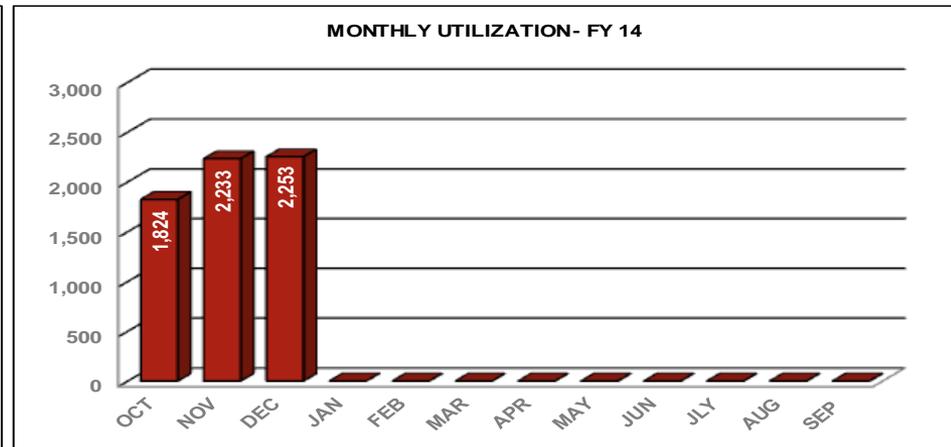
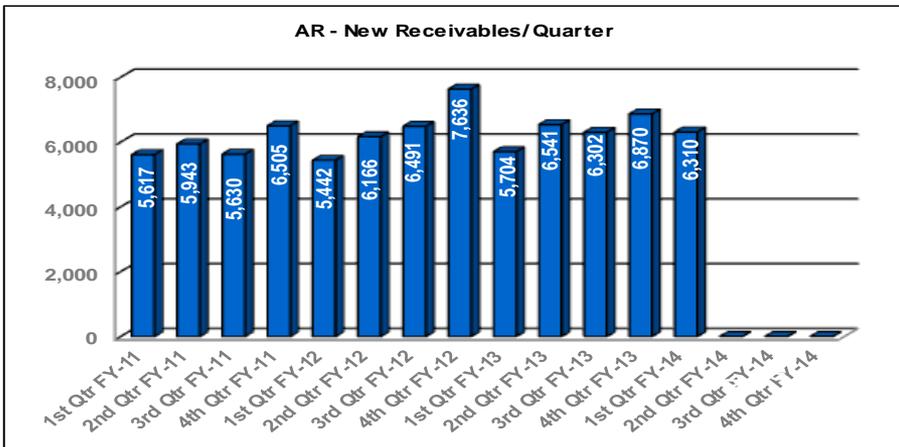
Financial Management Accounts Receivable

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
Cumulative YTD	1,824	4,057	6,310									
98% Error Free	99.0%	99.6%	99.2%									
# of Errors	19/1824	8/2233	19/2253									

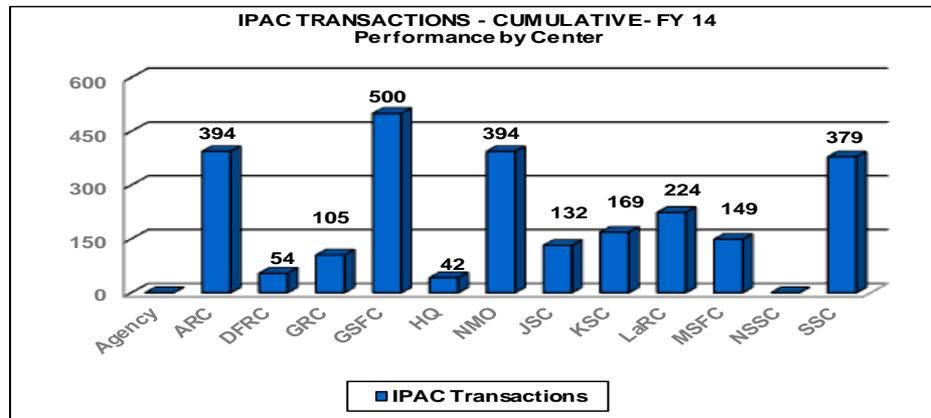
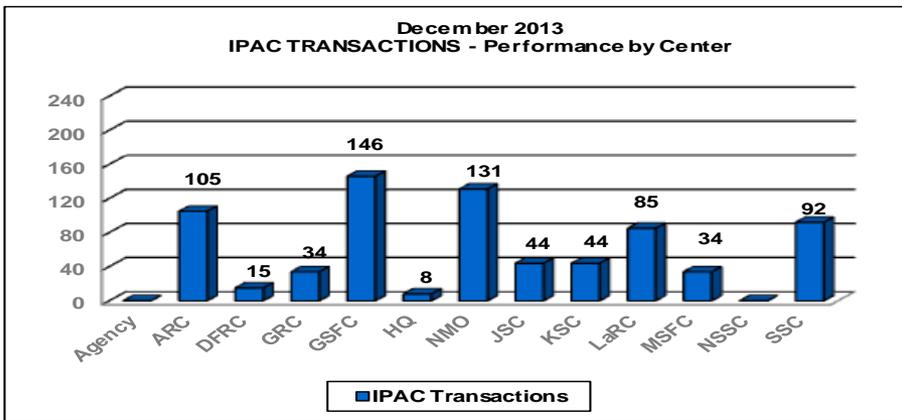


Assessment:

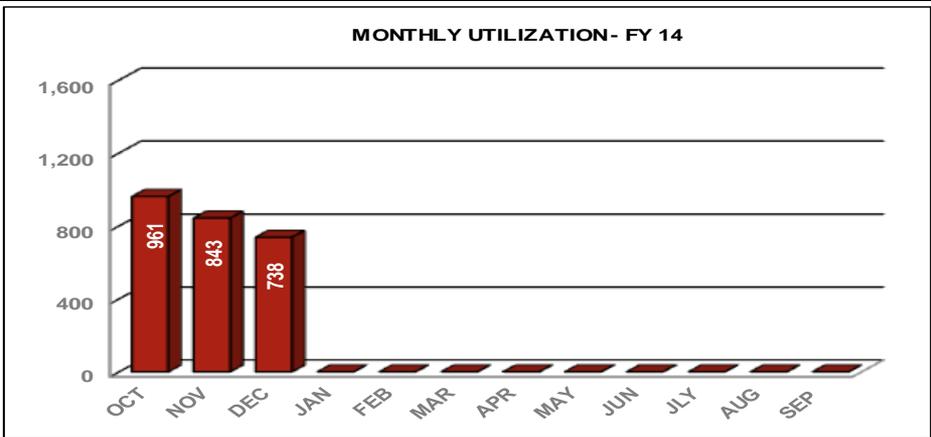
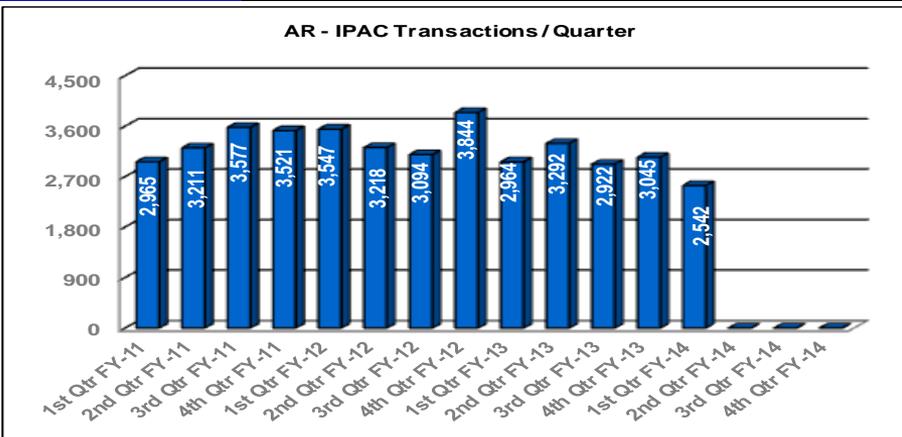
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	961	1,804	2,542									

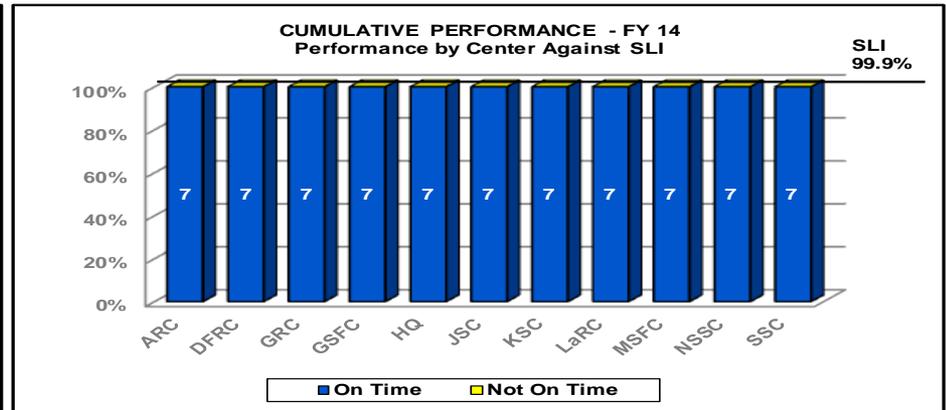


Assessment:

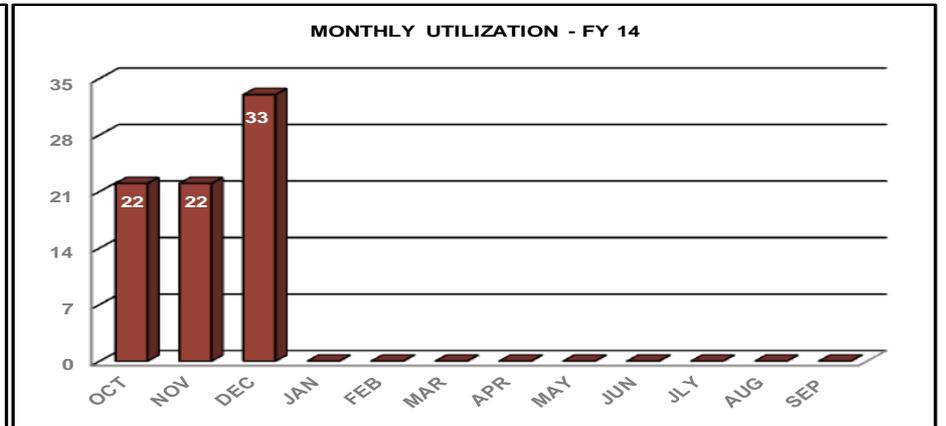
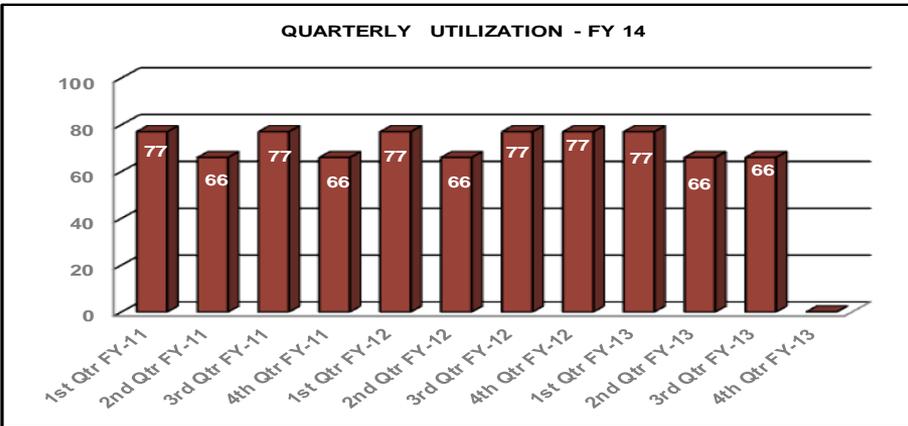
Financial Management Payroll

Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & 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%									
Cumulative YTD	22	44	77									

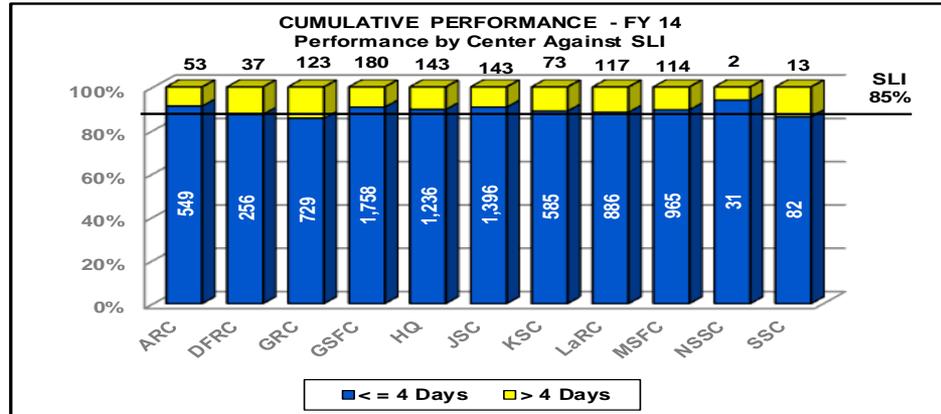


Assessment:

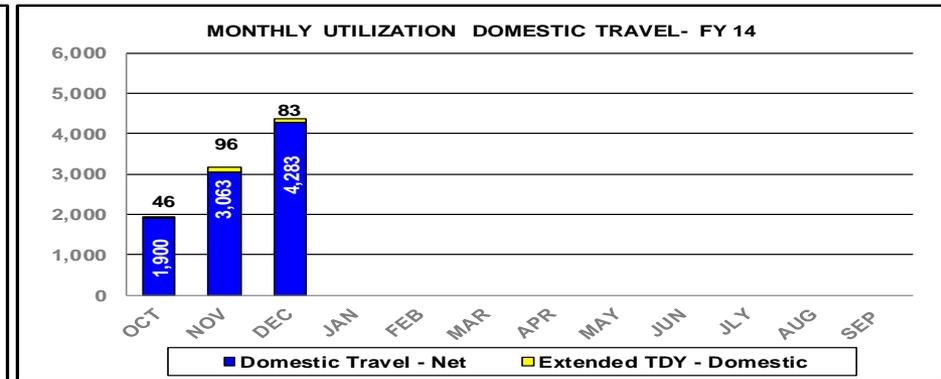
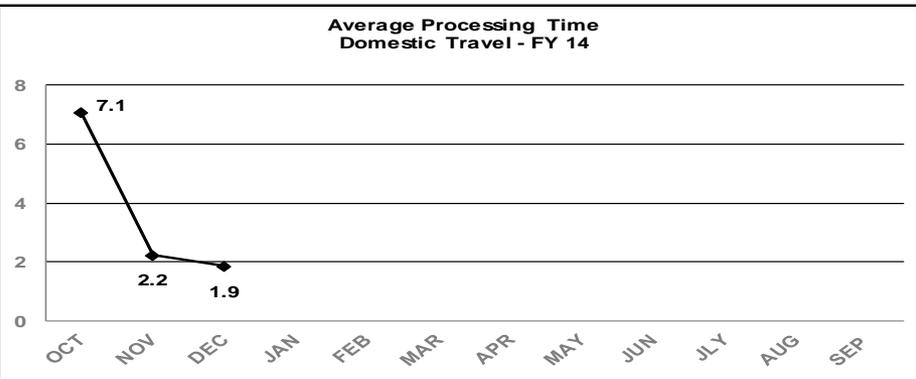
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of domestic travel expenses 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%	50.51%	99.37%	99.66%									
Cumulative YTD	1,946	5,105	9,471									

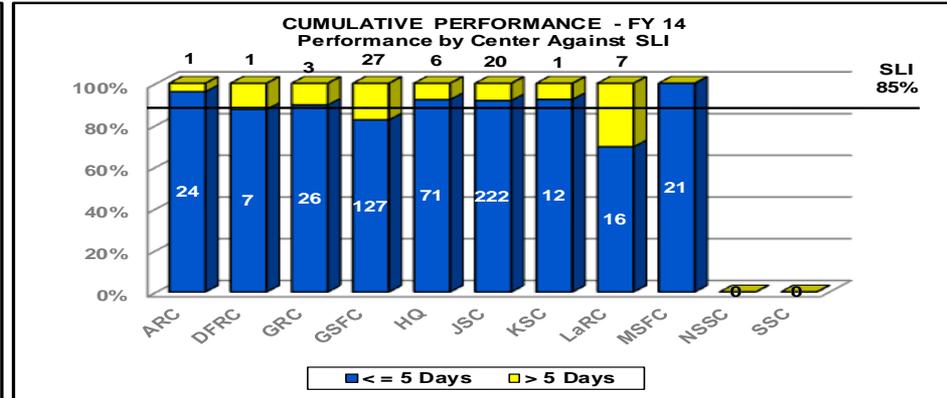
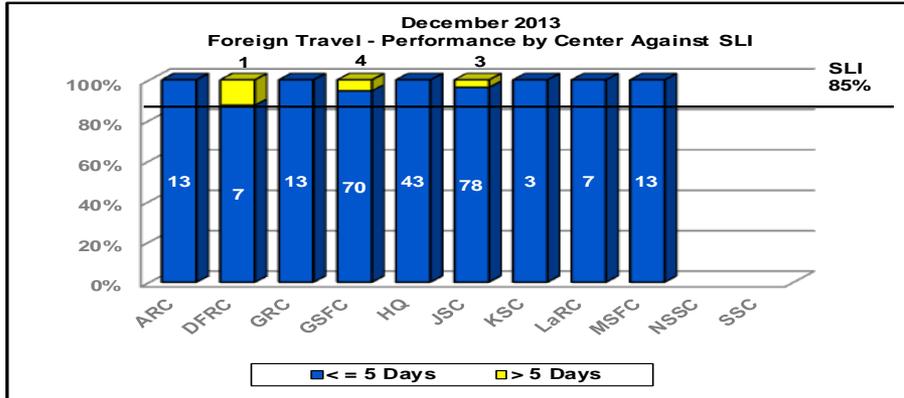


Assessment:

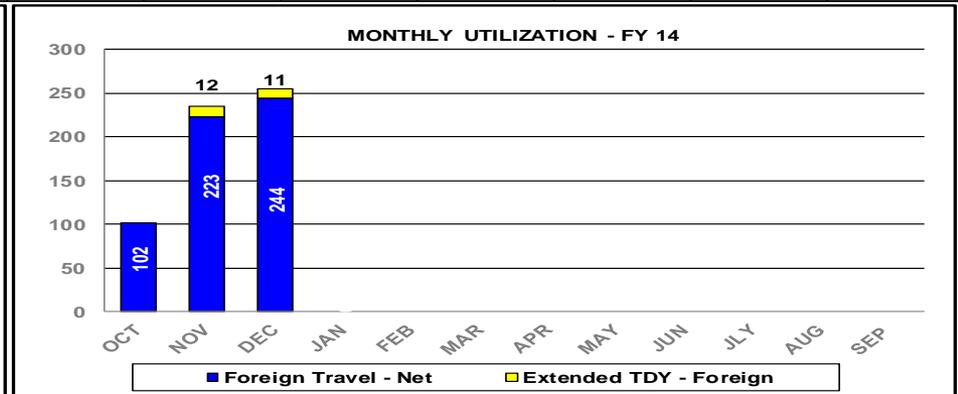
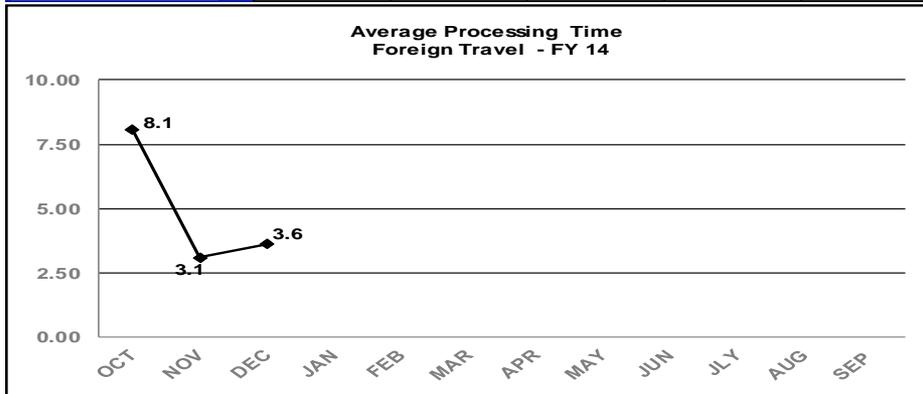
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 14

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%	48.04%	97.87%	96.86%									
Cumulative YTD	102	337	592									



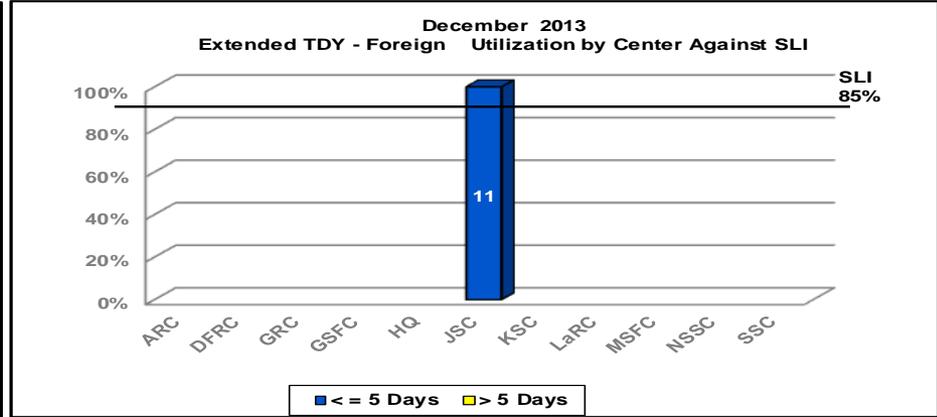
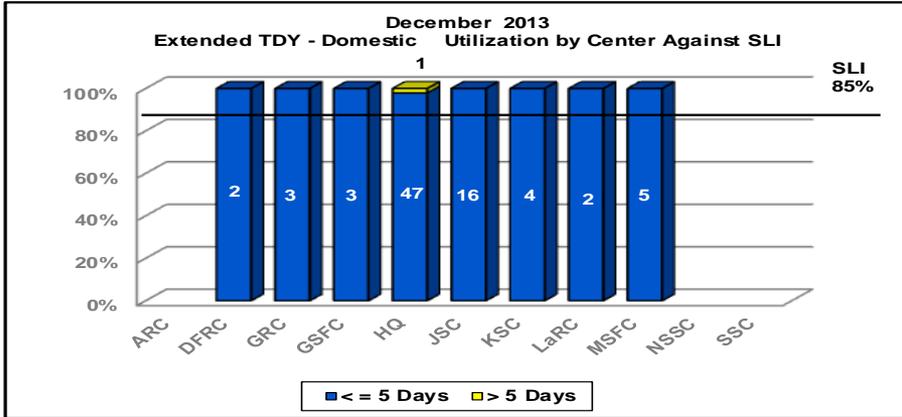
Assessment:

Financial Management : Extended TDY

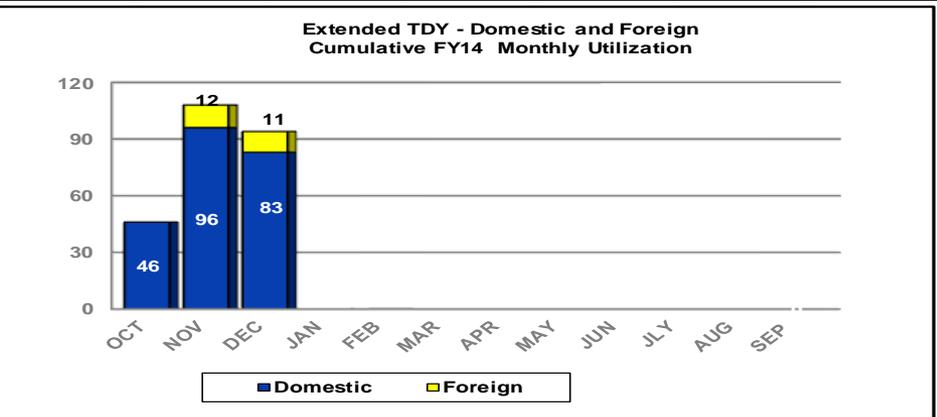
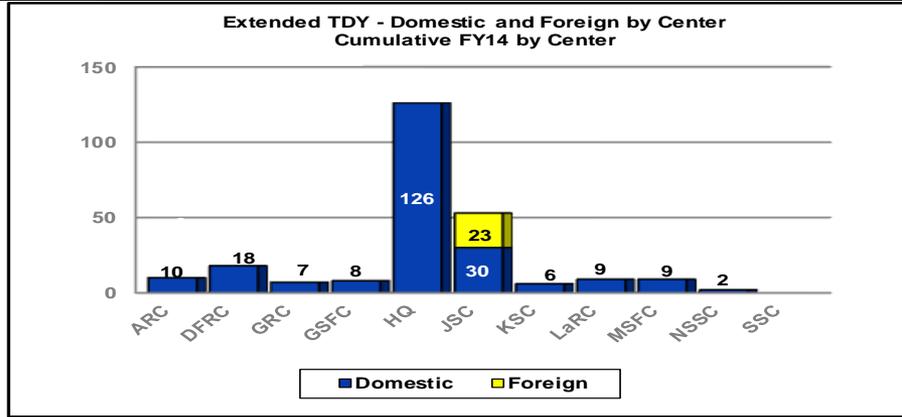
Domestic and Foreign Travel

EXTENDED TDY - FY 14

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	JULY	AUG	SEP
Cumulative YTD												
Domestic	46	142	225									
Foreign	0	12	23									

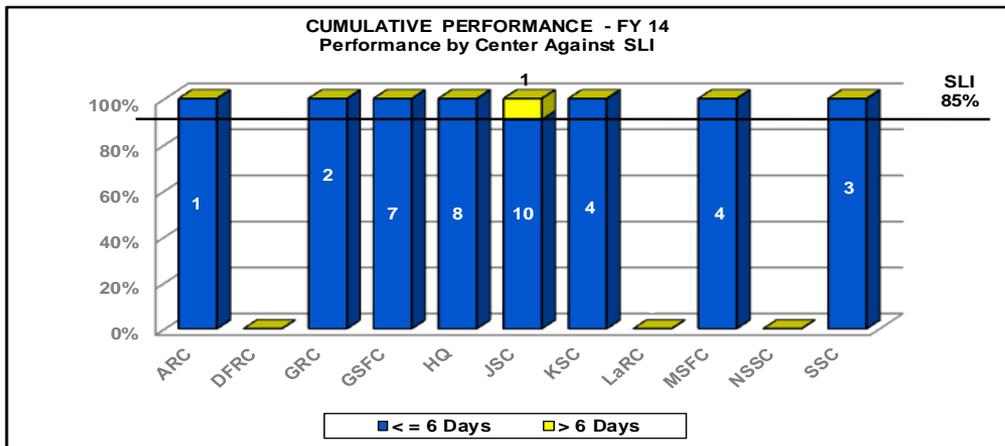
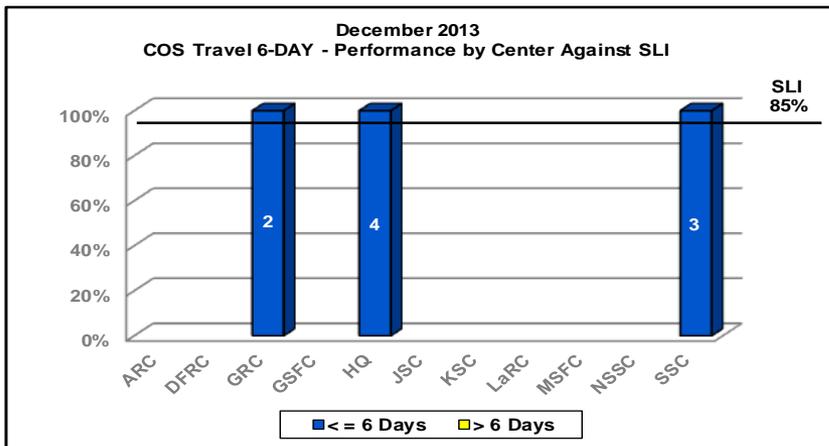


Assessment:

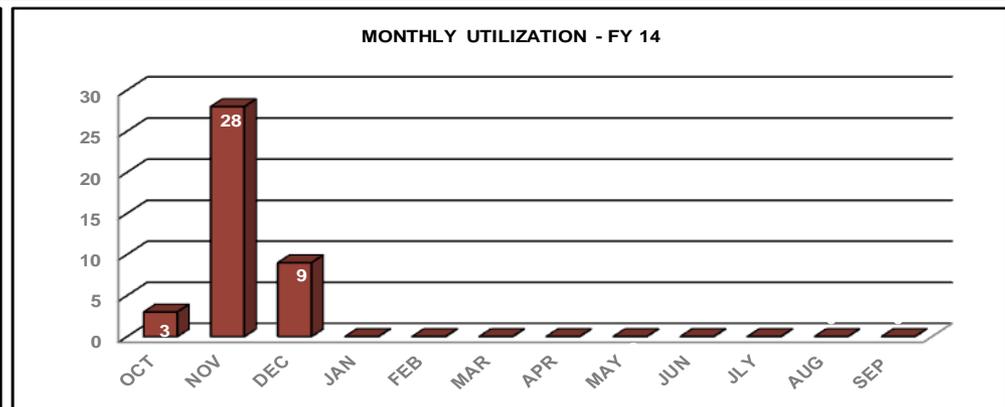
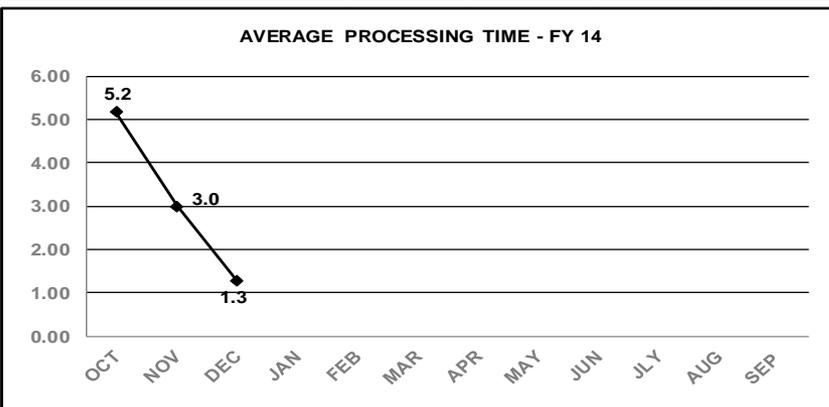
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 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%	66.67%	100.00%	100.00%									
Cumulative YTD	3	31	40									

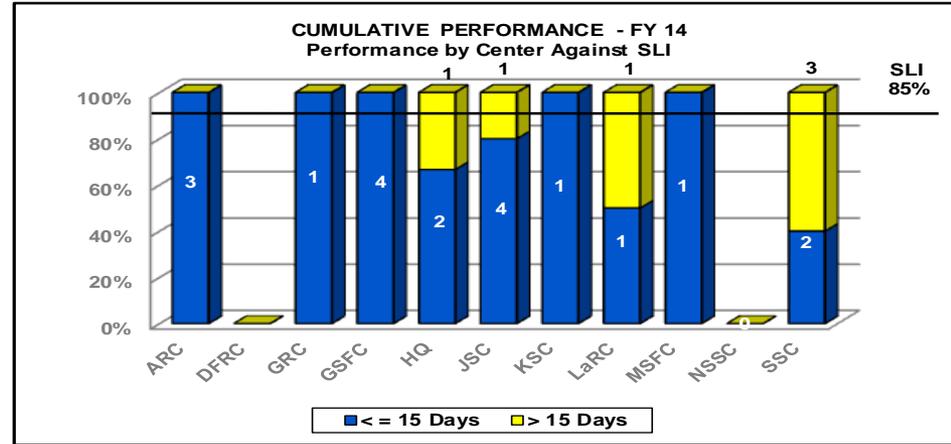
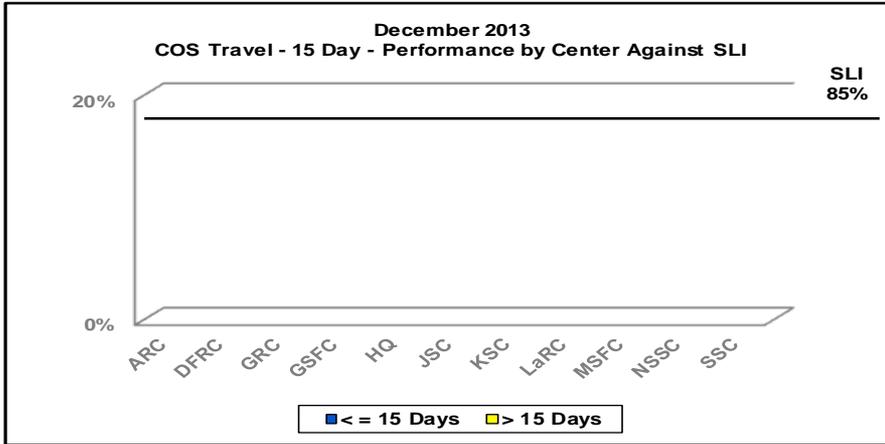


Assessment:

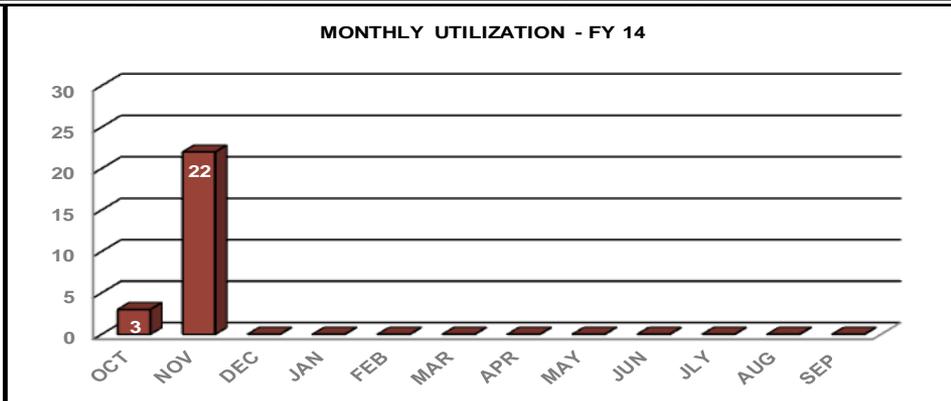
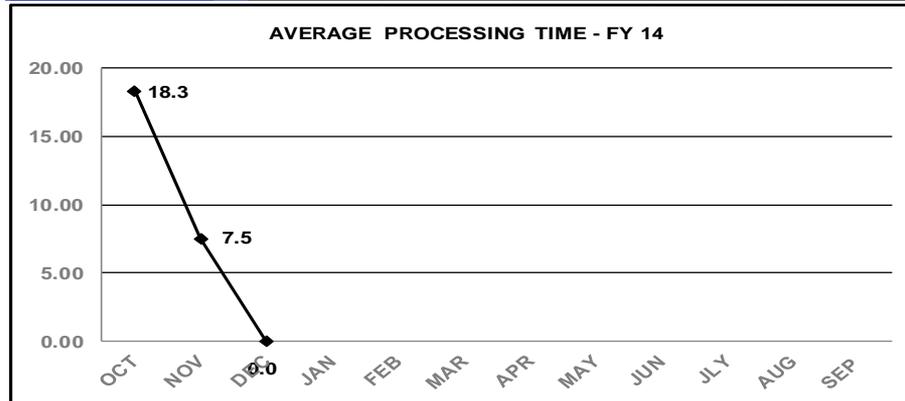
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 14

Service Level Indicator: Validate and process 85% of COS travel 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%	0.00%	86.36%	0.00%									
Cumulative YTD	3	25	25									



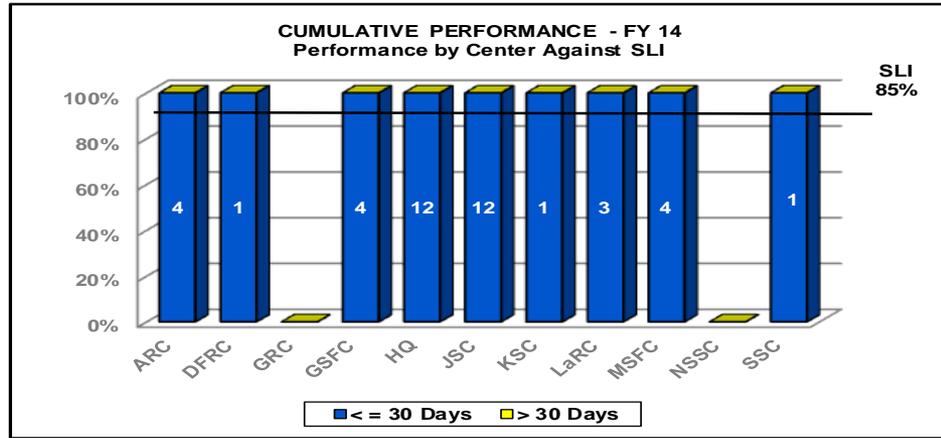
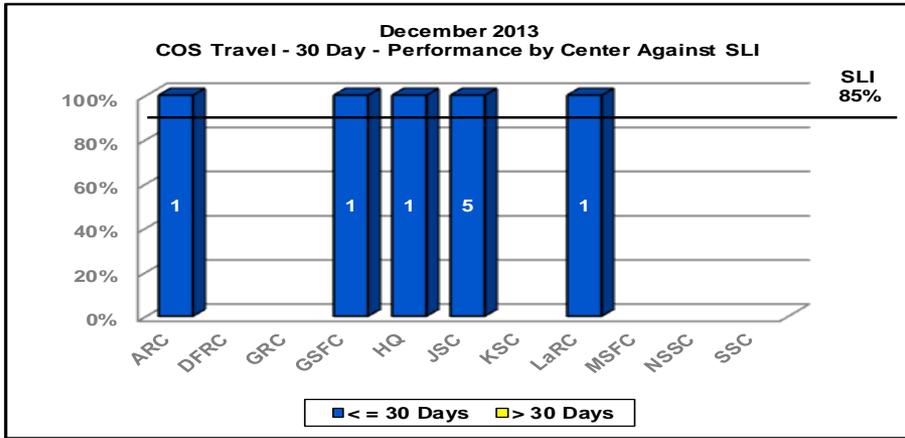
Assessment:

Financial Management

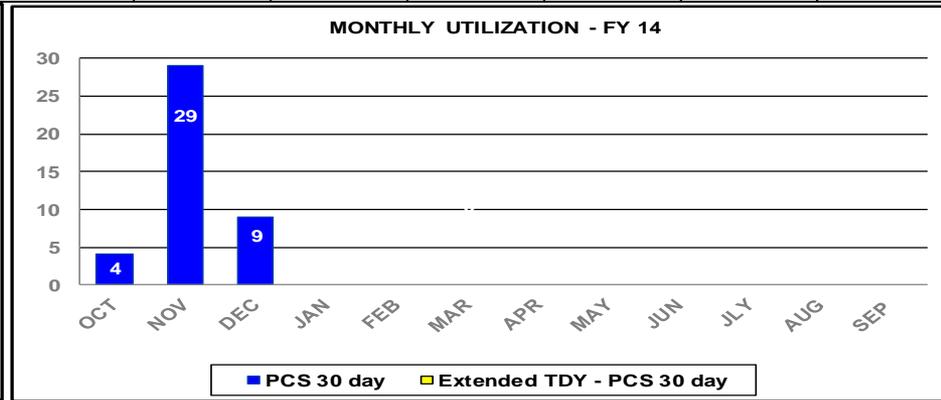
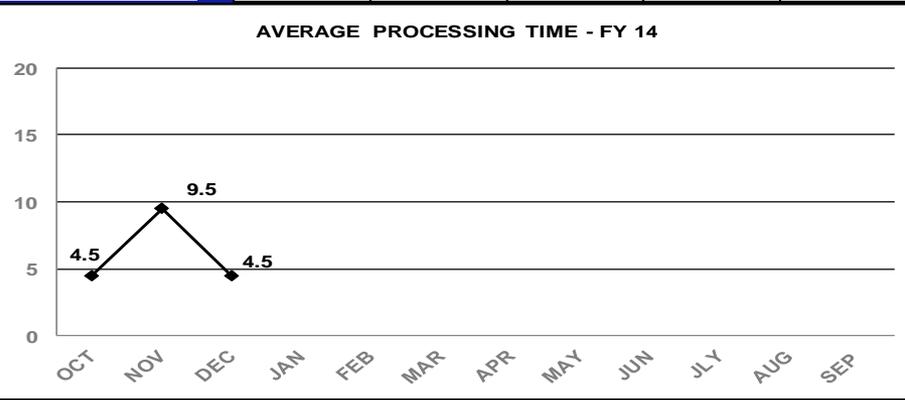
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 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%									
Cumulative YTD	4	33	42									

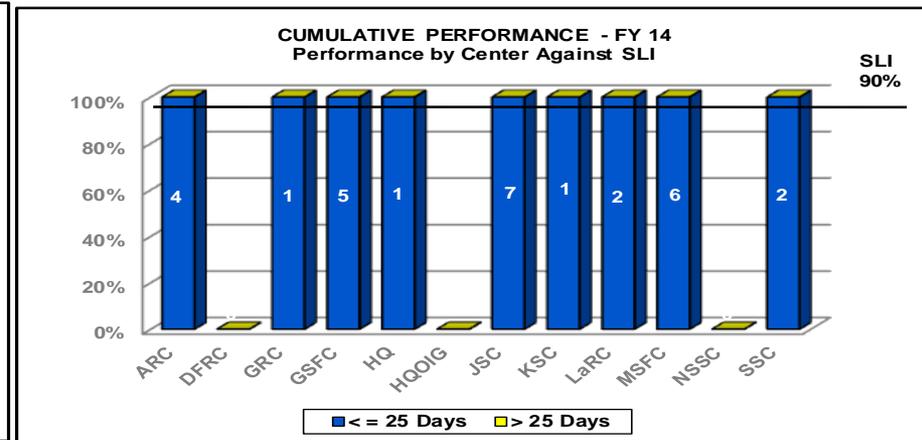
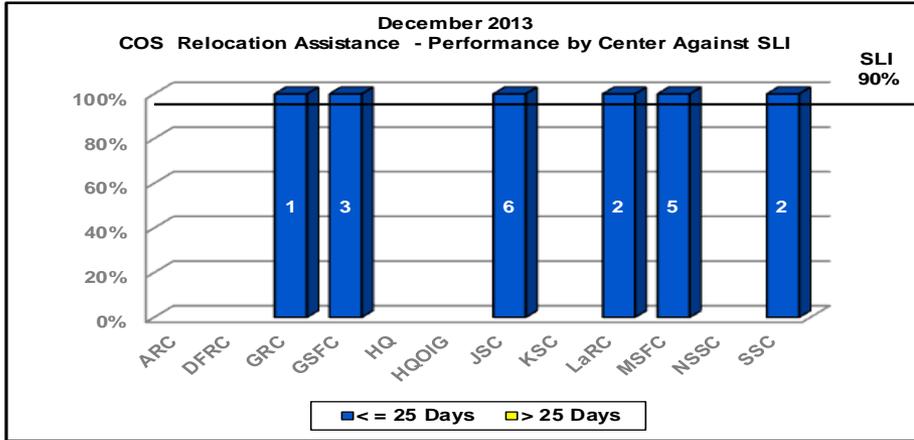


Assessment:

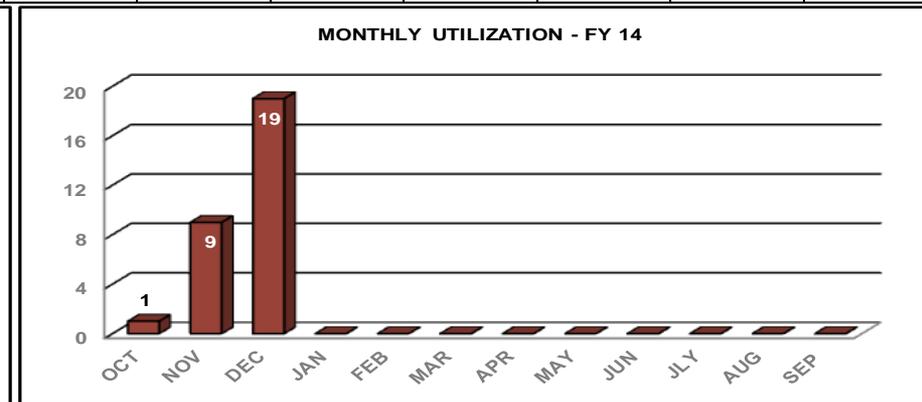
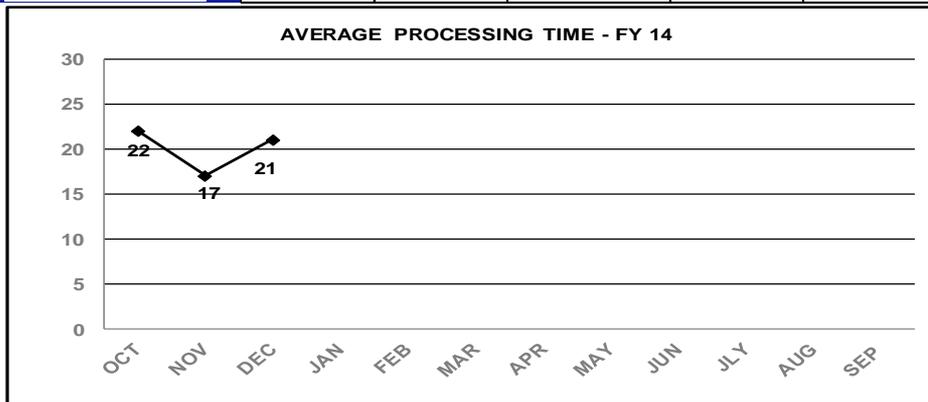
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the 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%									
Cumulative YTD	1	10	29									



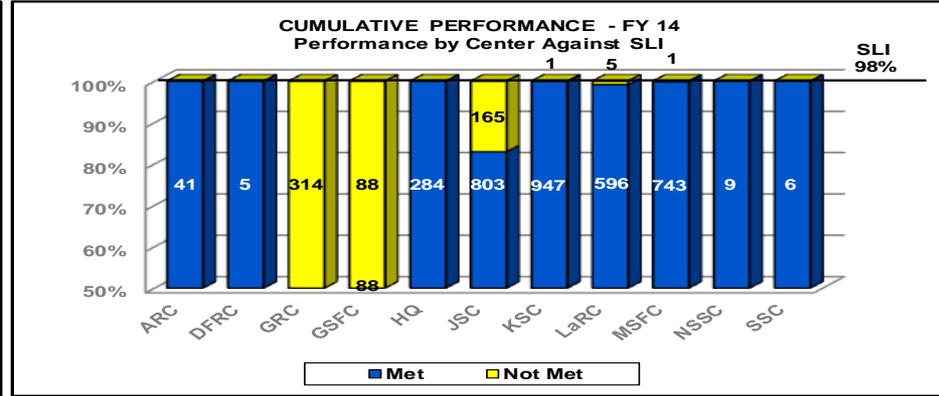
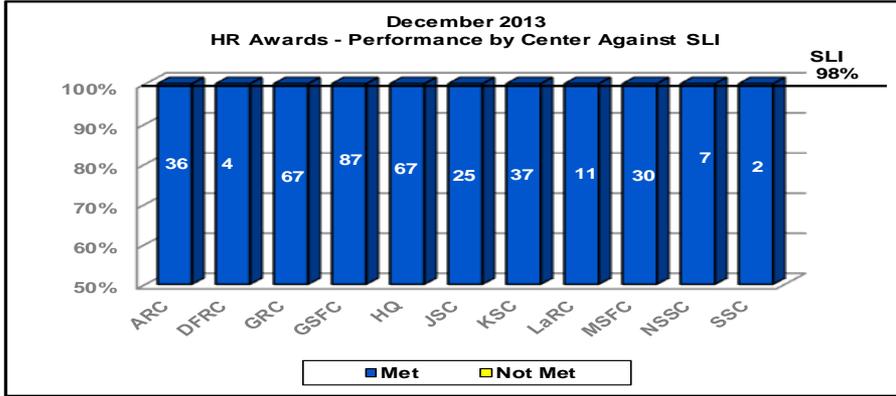
Assessment:

Human Resources

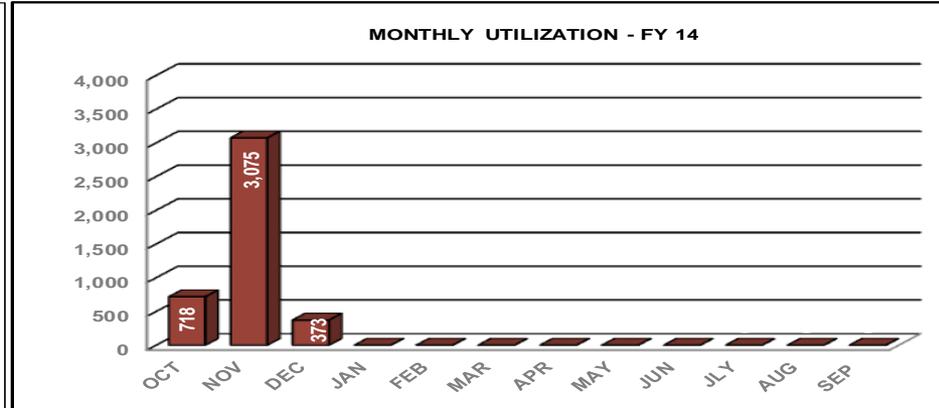
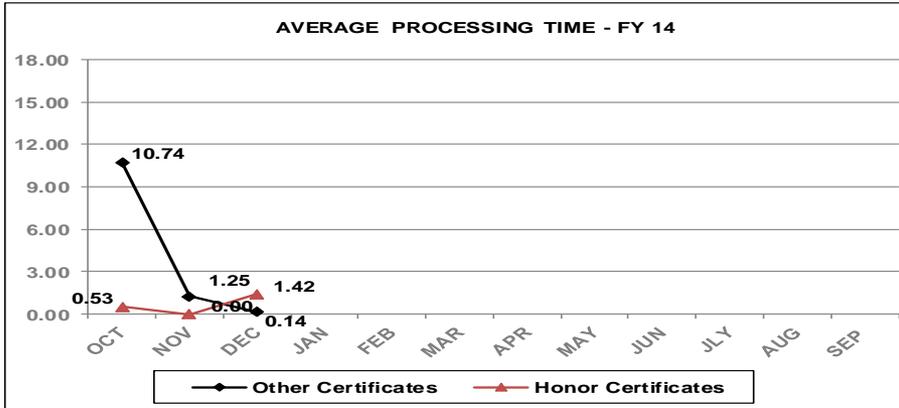
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%	100.00%	100.00%									
Cumulative YTD	718	3,793	4,166									



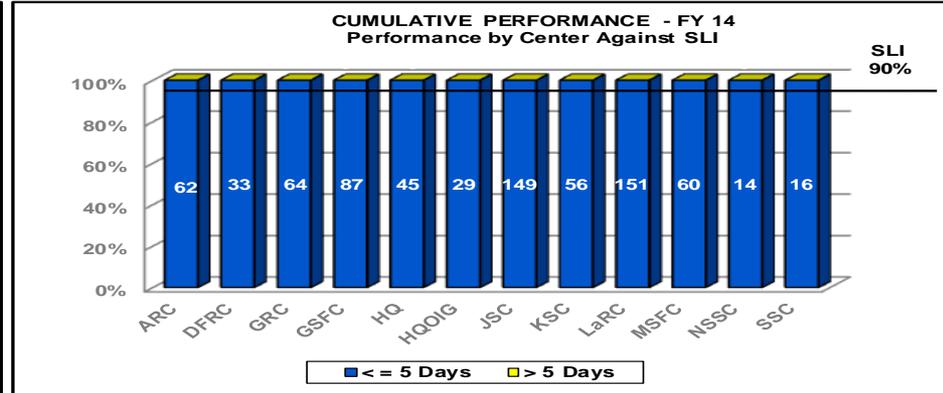
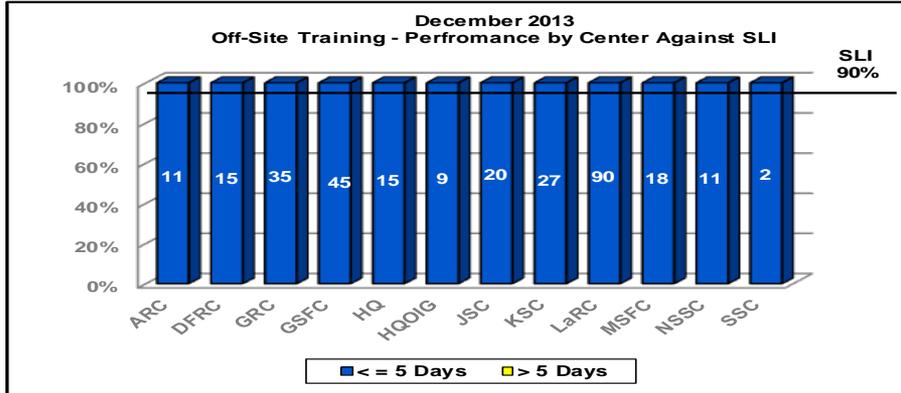
Assessment:

Human Resources

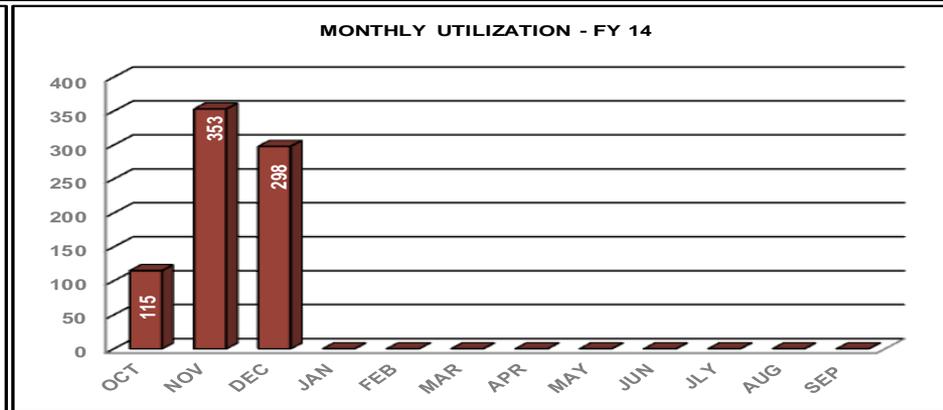
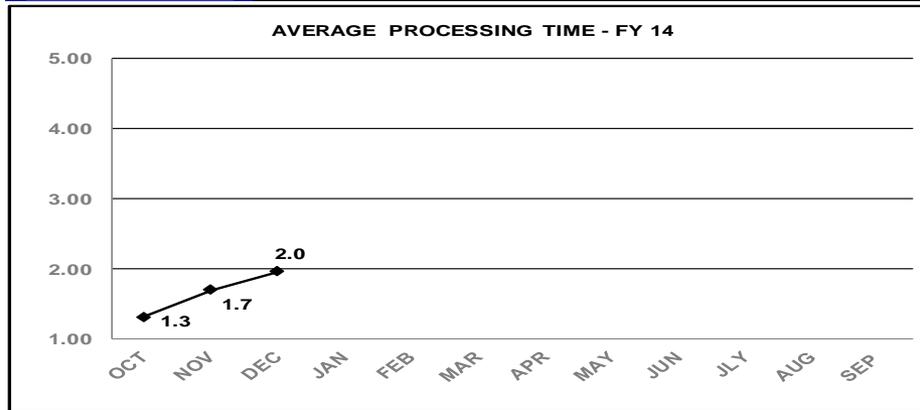
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	115	468	766									



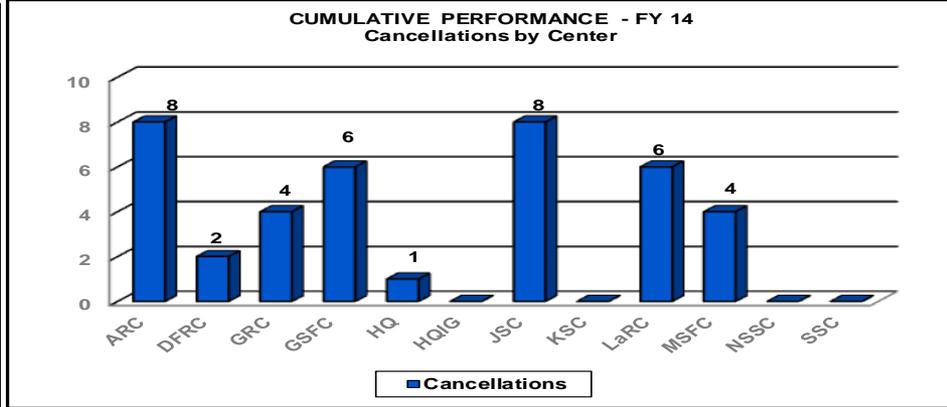
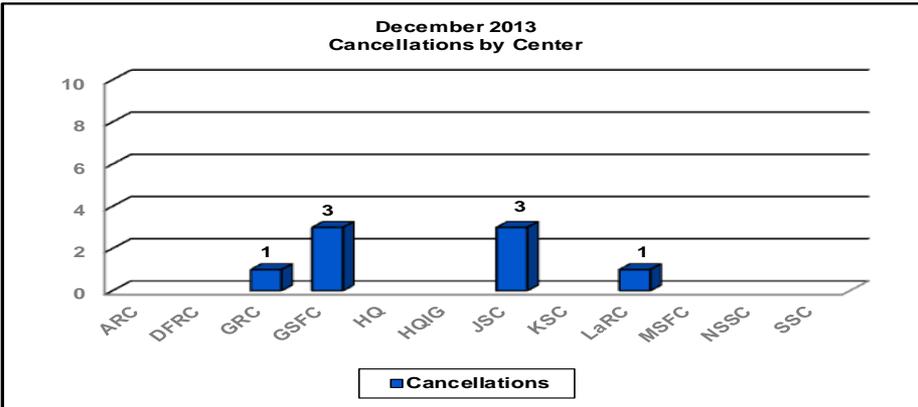
Assessment:

Human Resources

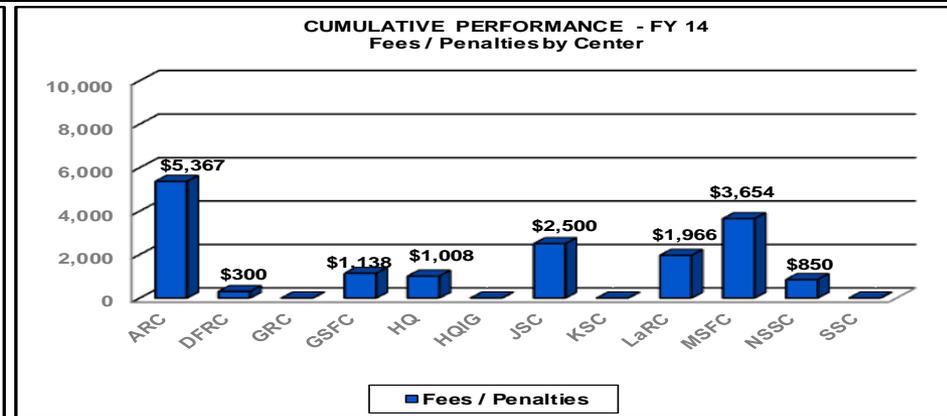
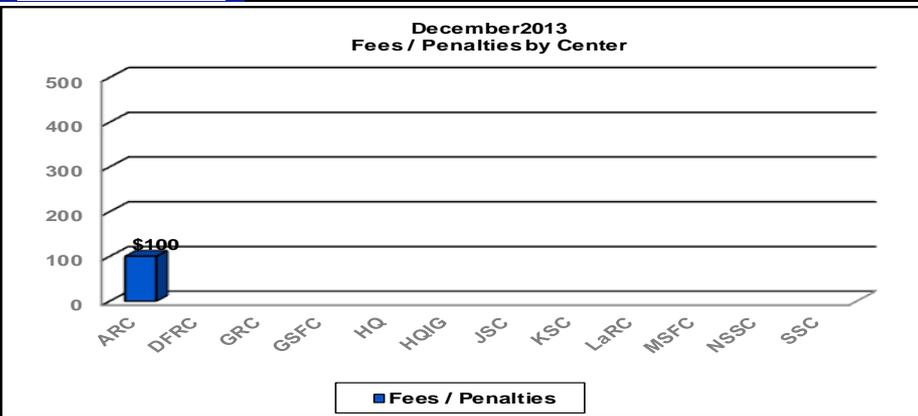
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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	2	31	39									
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$6,239	\$16,683	\$16,783									



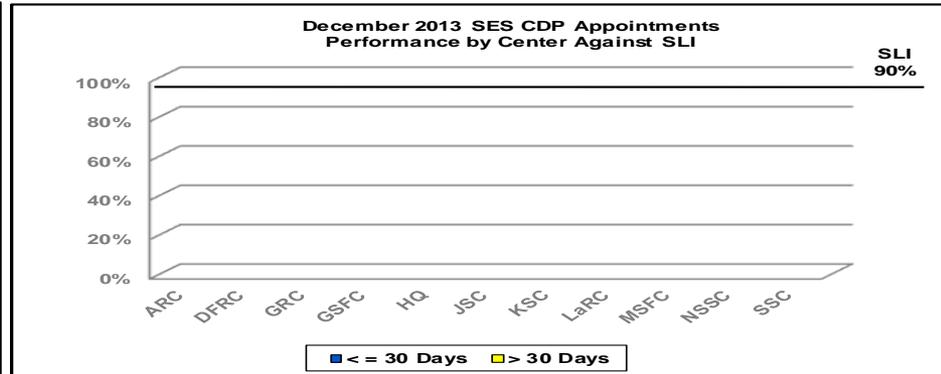
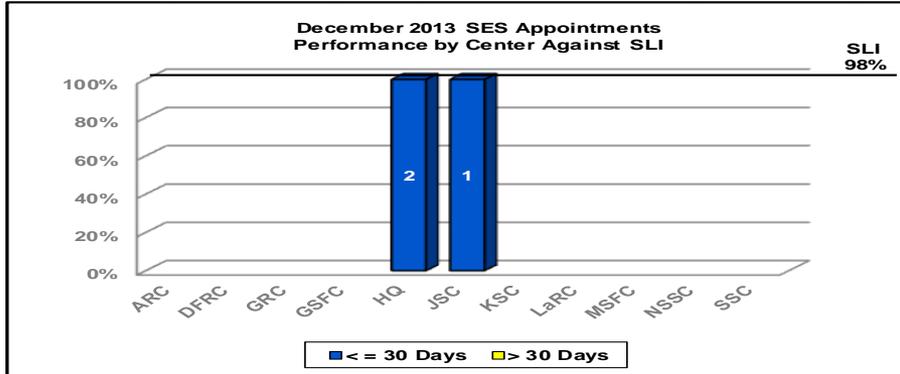
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

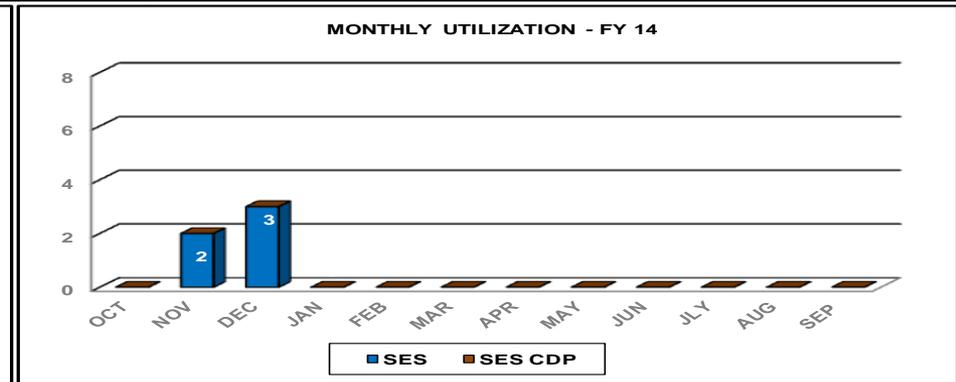
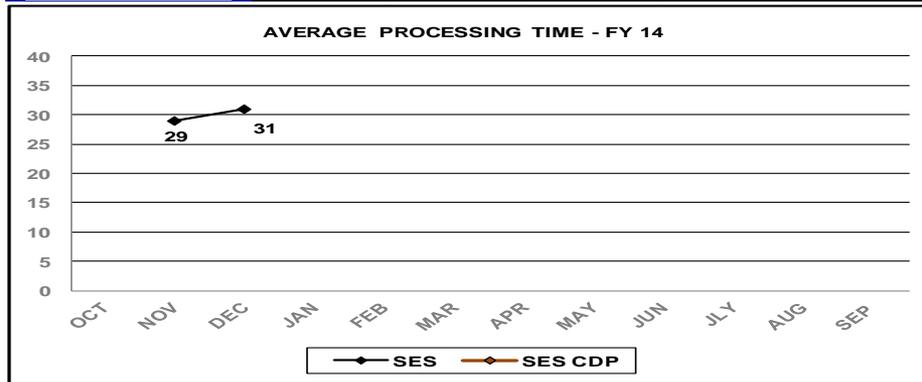
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: **SES:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) 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%	0.00%	100.00%									
Cumulative YTD	0	2	5									
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%									
Cumulative YTD	0	0	0									



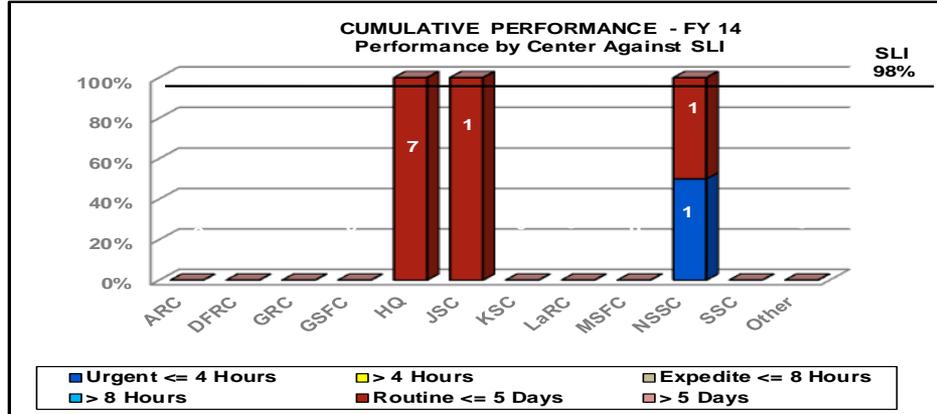
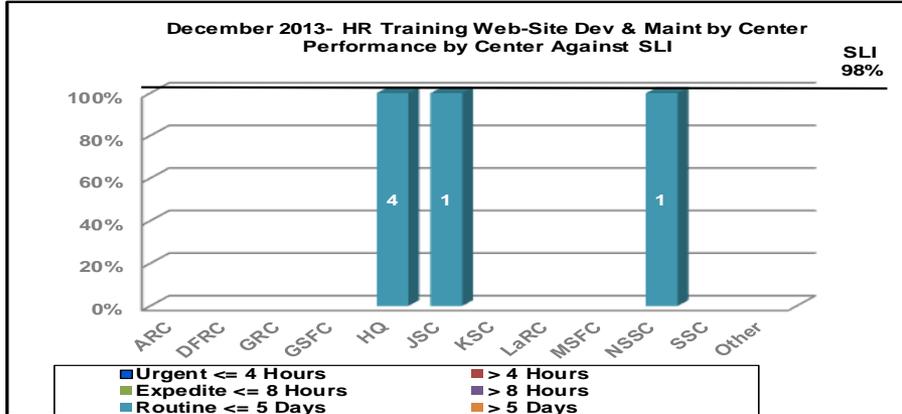
Assessment:

Human Resources

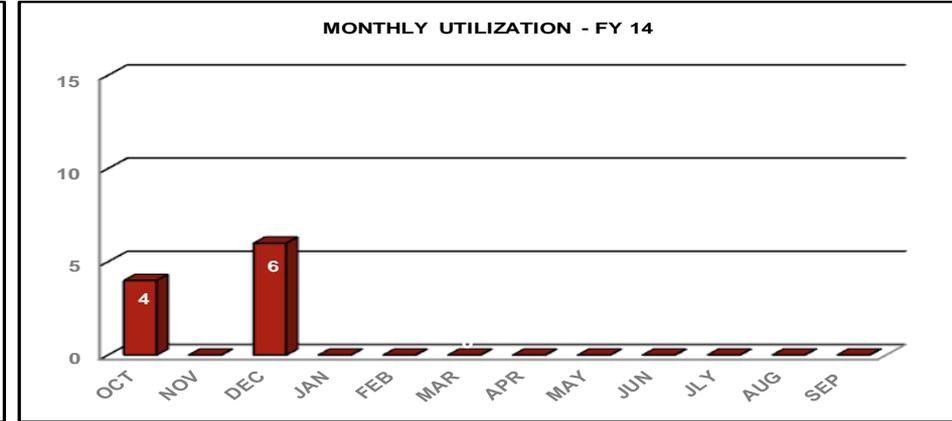
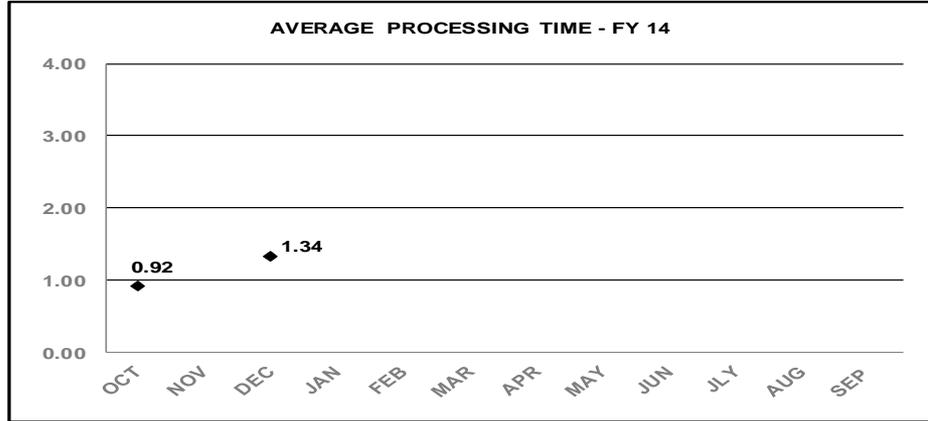
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%									
Cumulative YTD	4	4	10									

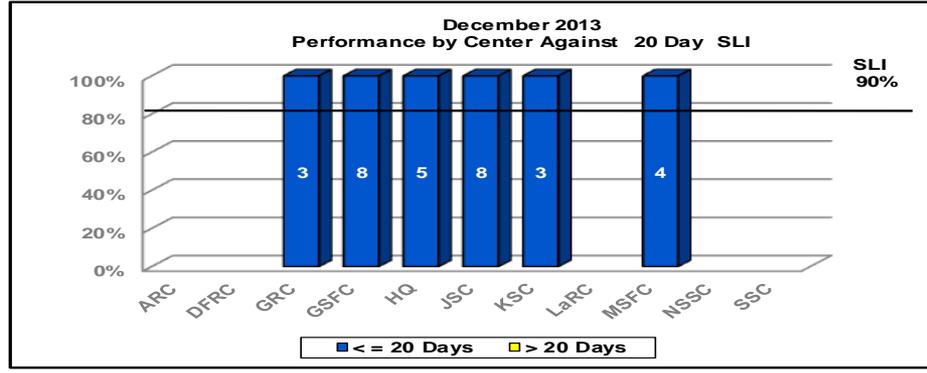
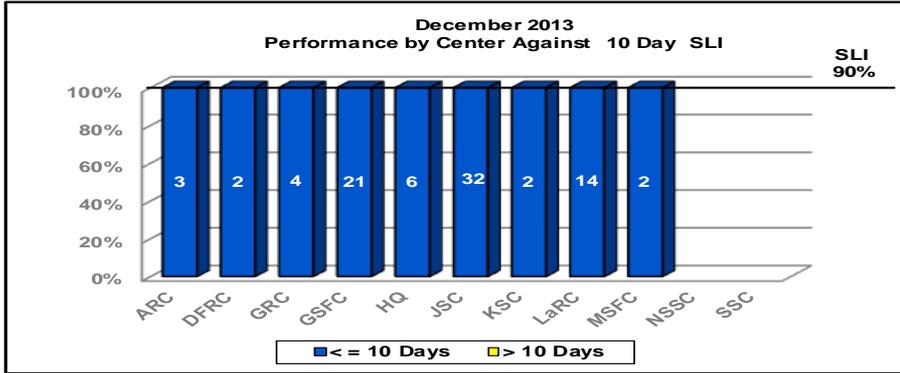


Assessment:

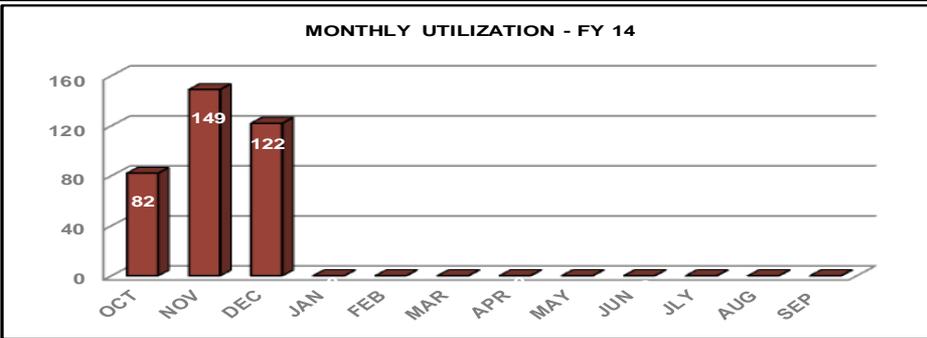
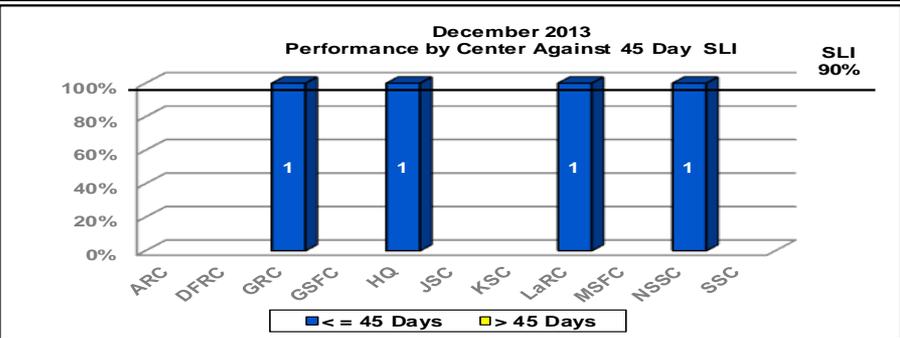
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	45.45%	100.00%	100.00%									
< 1 year (10 days)	55	115	86									
1 to 5 yrs (20 days)	17	19	31									
5 to 10 years (45 days)	8	9	4									
>10 yrs (60 days)	2	6	1									
Monthly Total	82	149	122	0	0	0	0	0	0	0	0	0
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21									
Add'l Est. > 60 days	14	2										



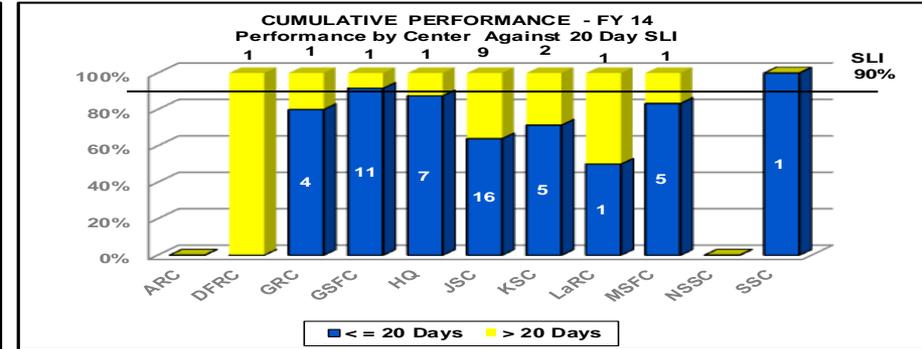
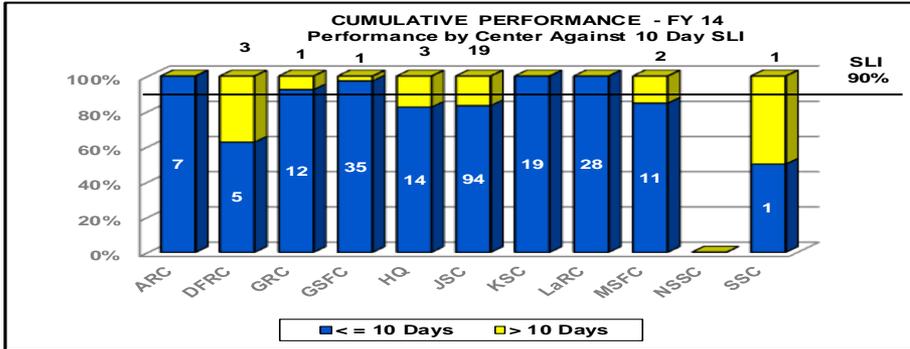
Assessment:

Human Resources

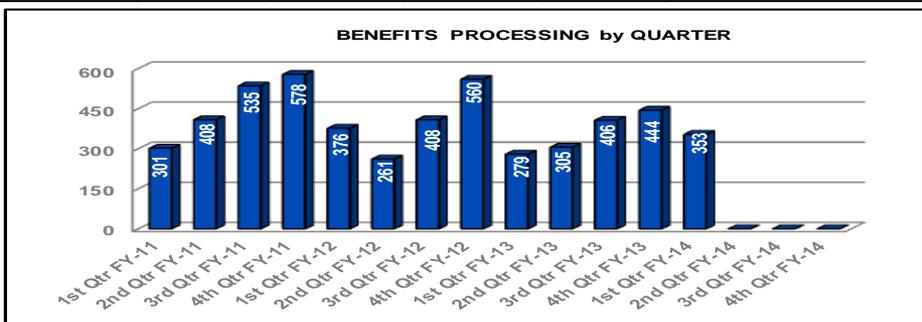
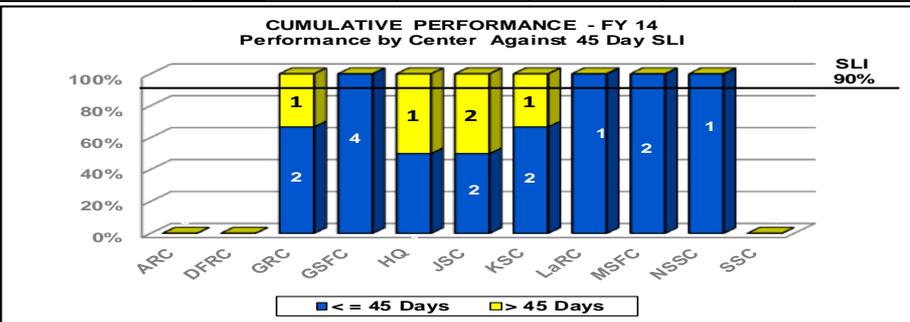
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
< 1 year (10 days)		55	115	86									
1 to 5 yrs (20 days)		17	19	31									
5 to 10 years (45 days)		8	9	4									
>10 yrs (60 days)		2	6	1									
Cumulative YTD		82	231	353									
Add'l Est. < 10 days													
Add'l Est. < 60 days		10	33	21									
Add'l Est. > 60 days		14	2										
Cumulative YTD		24	59	80									

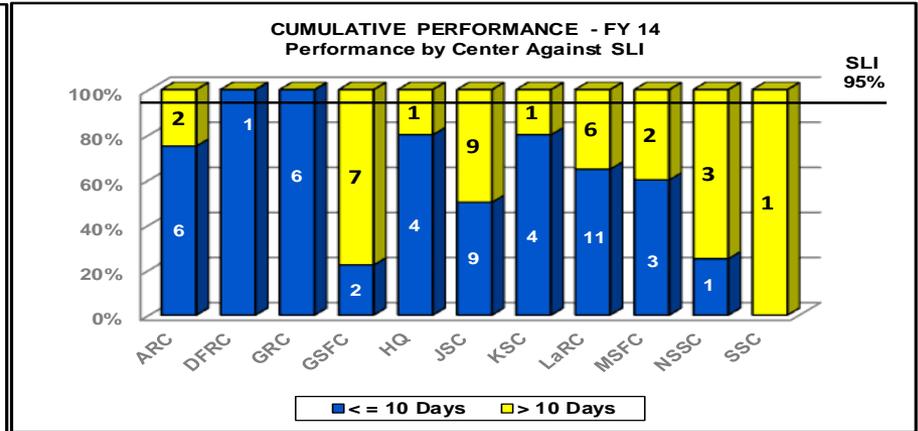


Assessment:

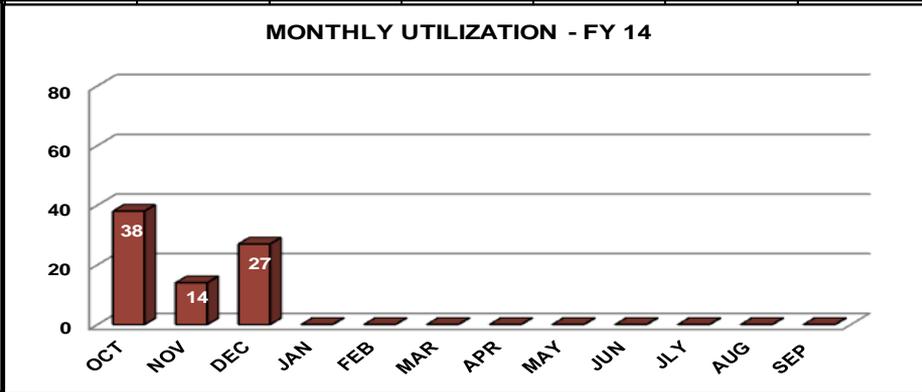
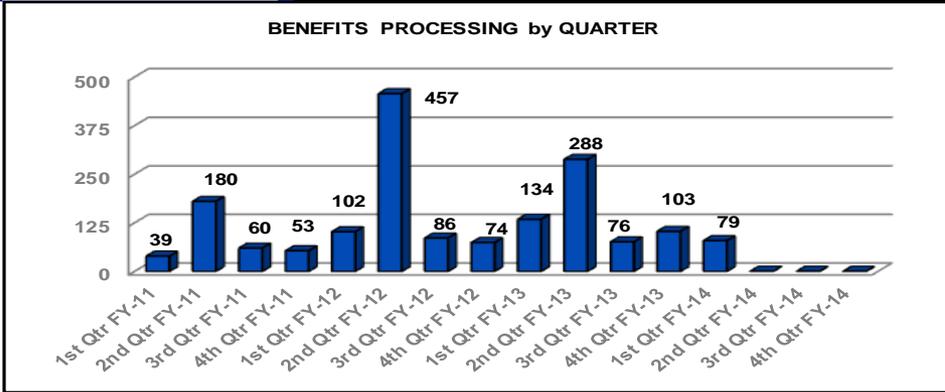
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



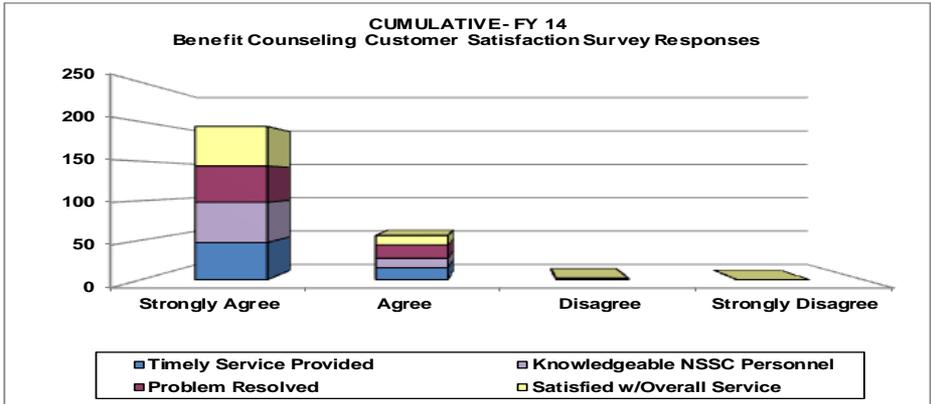
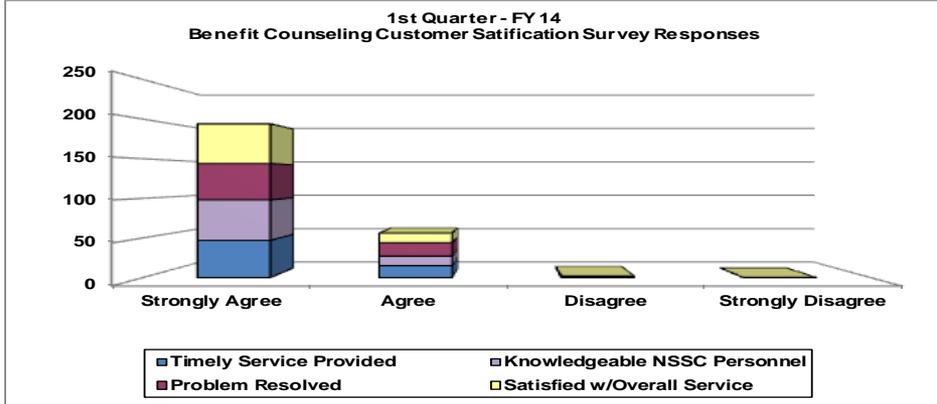
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	15.79%	100.00%	100.00%									
Cumulative YTD	38	52	79									
Government Deposits	17	42	27									



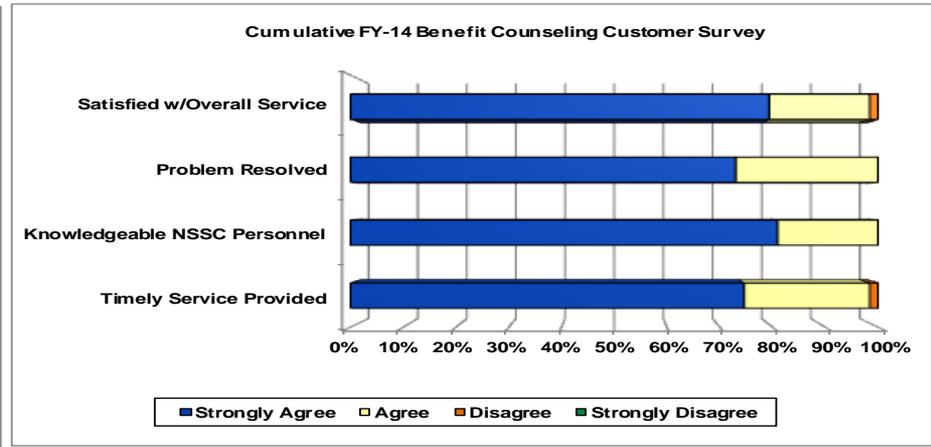
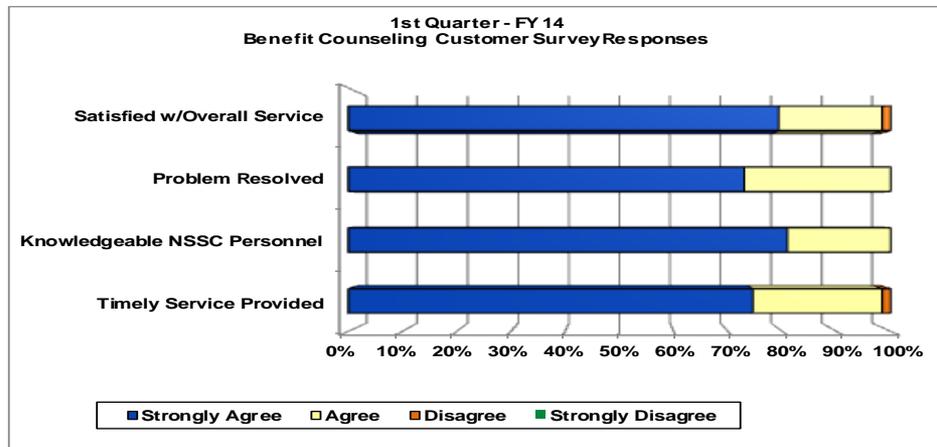
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 14



	1st	2nd	3rd	4th
Quarterly Satisfaction	98.41%			
Cumulative Satisfaction	98.41%			

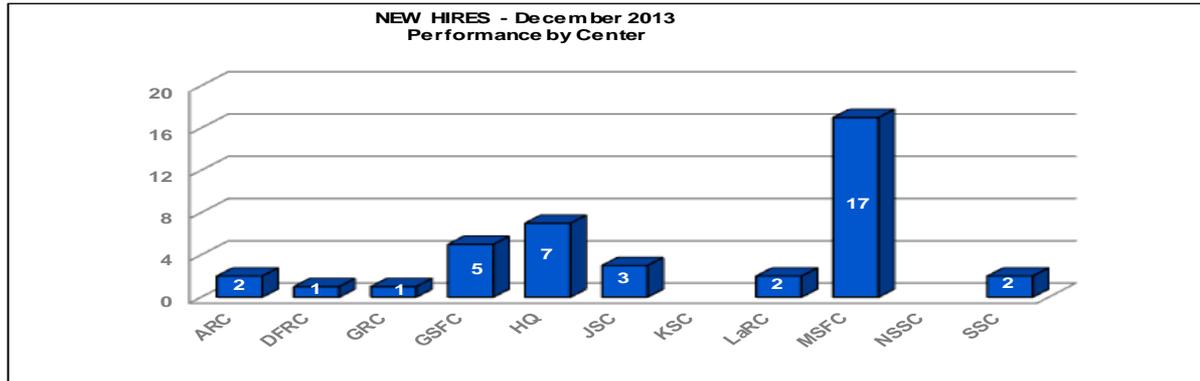


Assessment: 98.41% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 98.41% of the randomly selected customers were satisfied with the overall service of the NSSC.

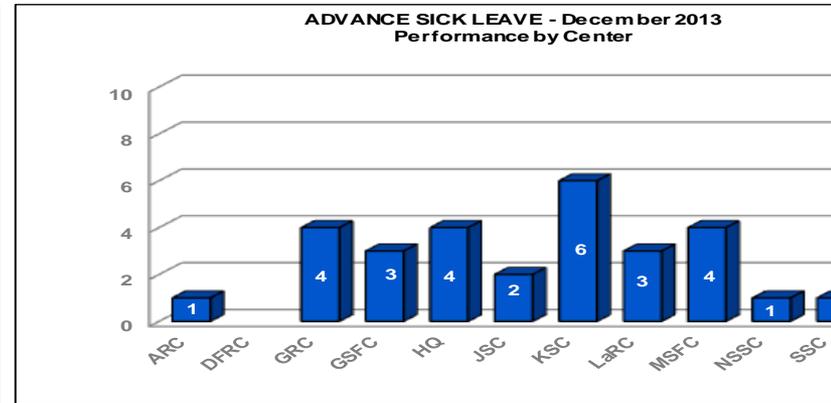
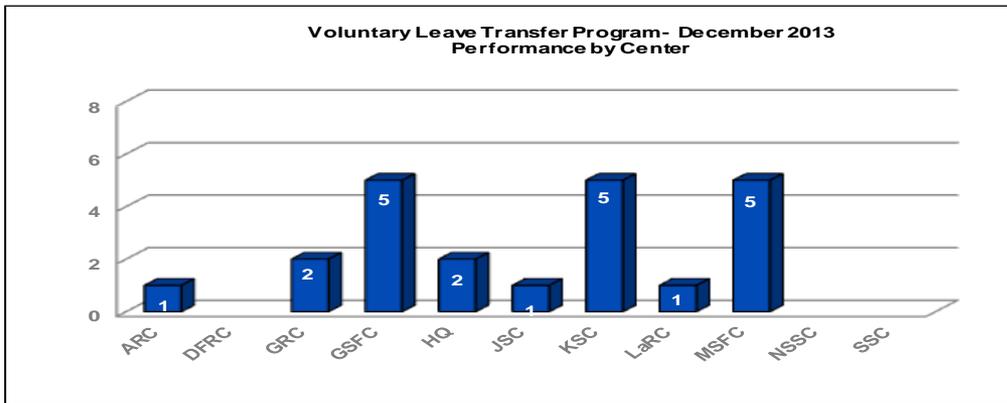
Human Resources – Processing: New Hires, ASL and VLTP

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 14

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24	33	40									
Adv Sick Leave	18	22	29									
Vol Leave Trans Prog	16	19	22									

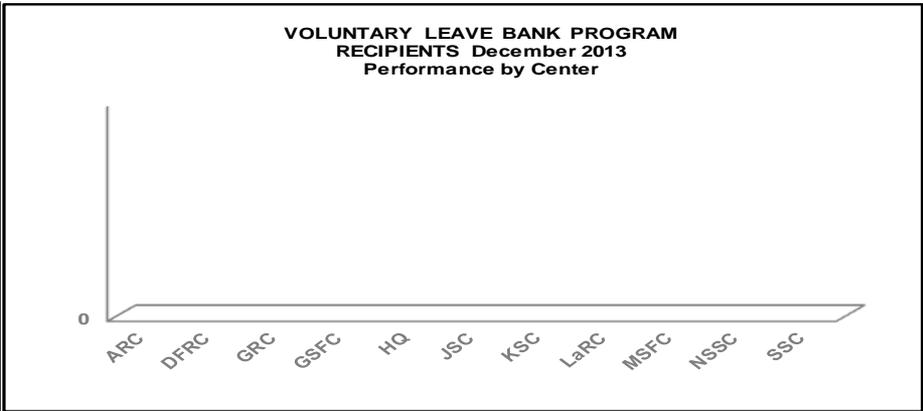
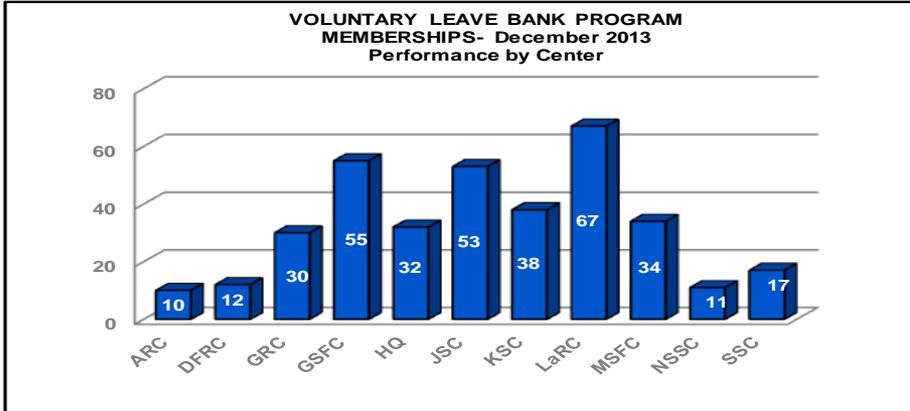


Assessment:

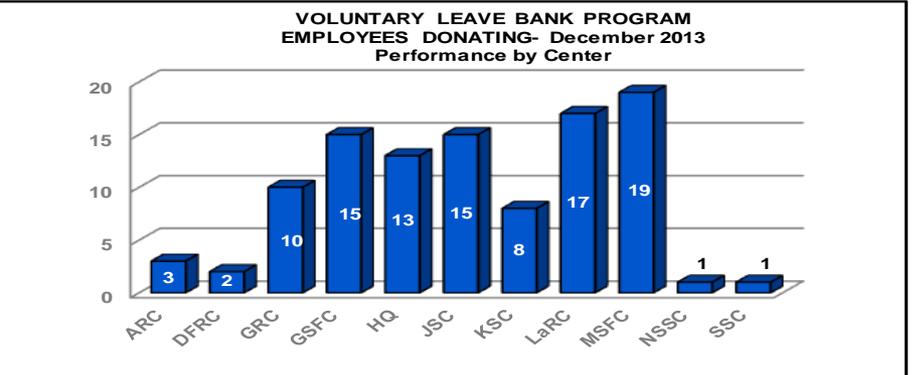
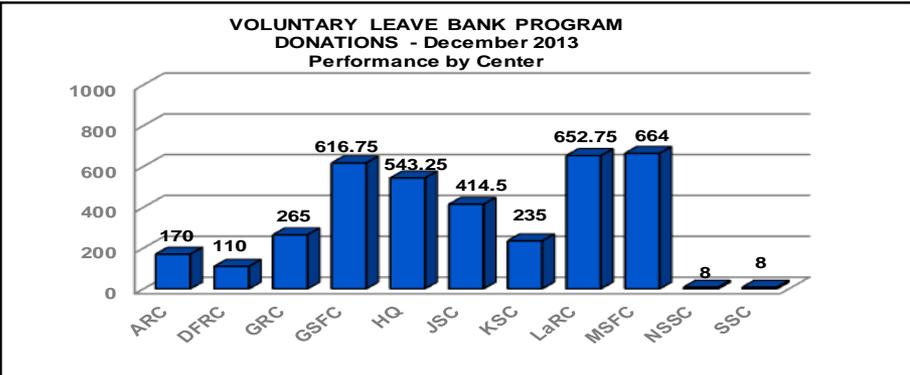
Human Resources – Processing Voluntary Leave Bank Program

HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	0	0	359									
Recipients	0	0	0									
Donations	0	0	3687									
Employee Donating	0	0	104									

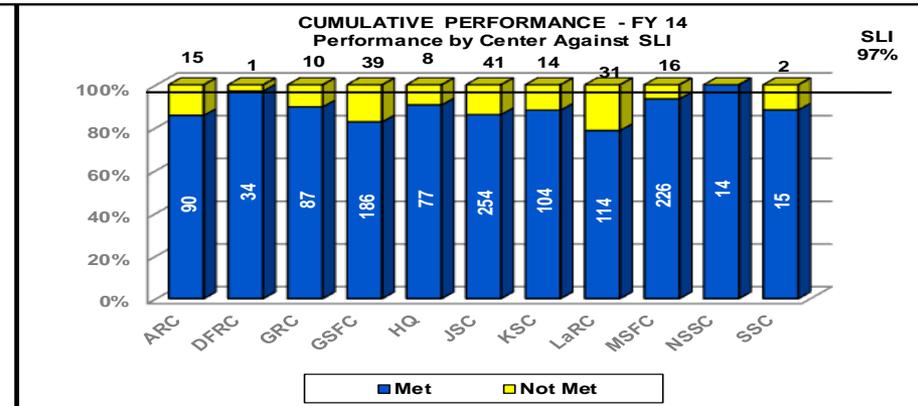
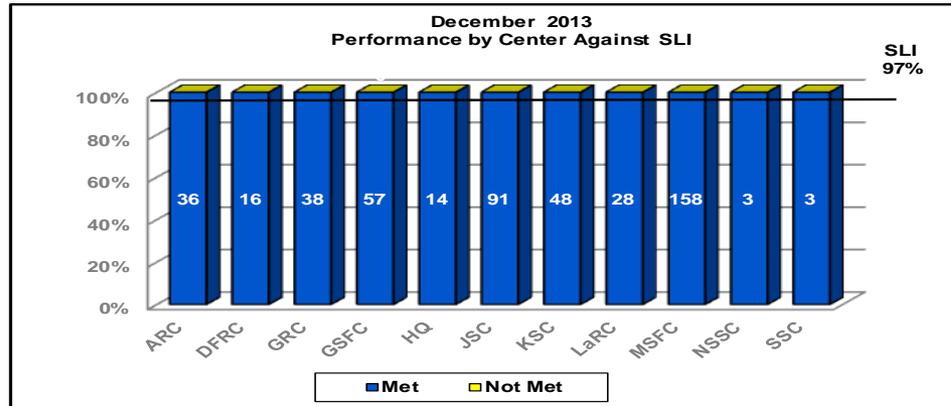


Assessment:

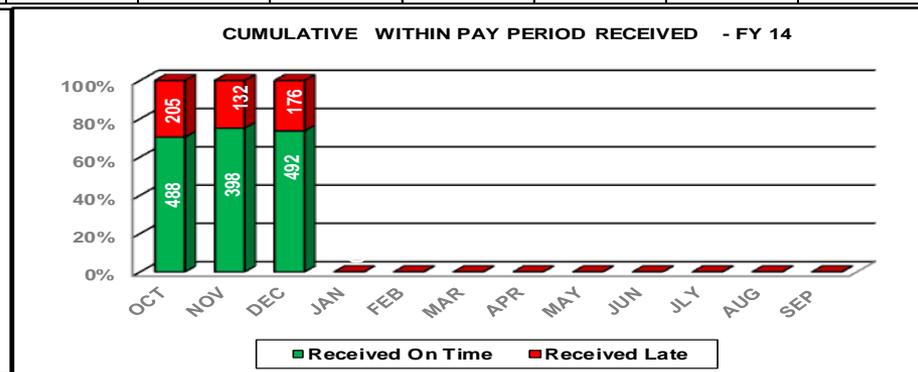
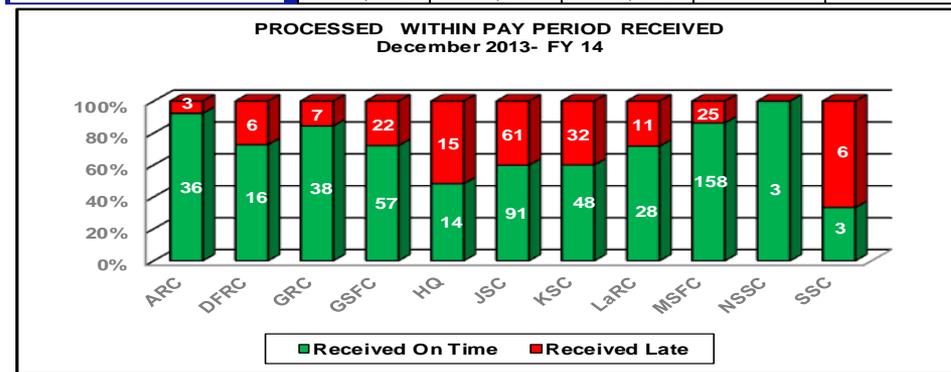
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		63.73%	100.00%	100.00%									
SLI Utilization		488	398	492									
Monthly Utilization		2,120	1,832	1,618									
Cumulative Utilization		2,120	3,952	5,570									

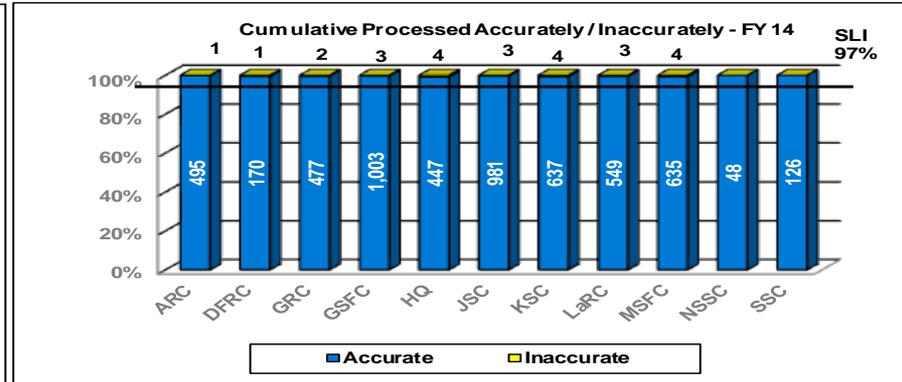
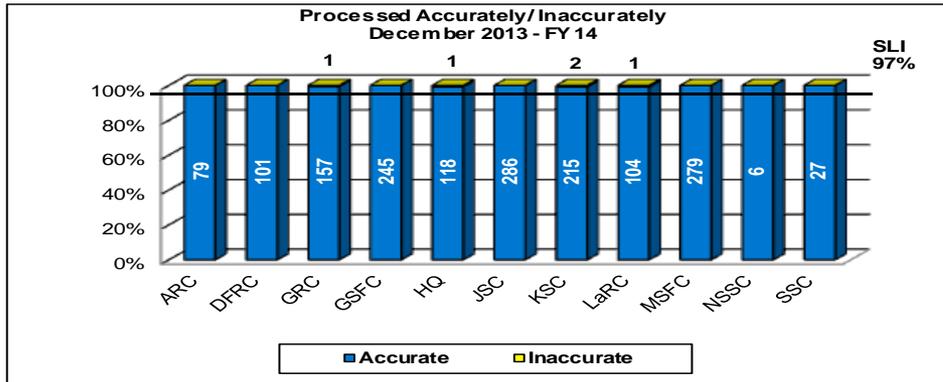


Assessment:

Human Resources Personnel Action Processing

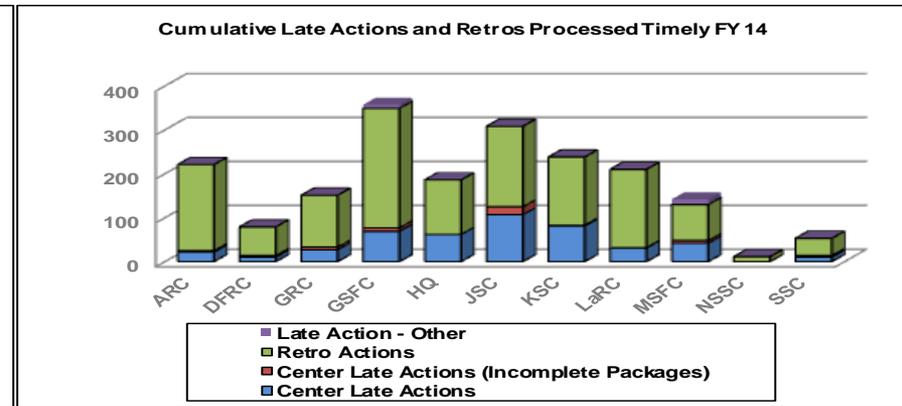
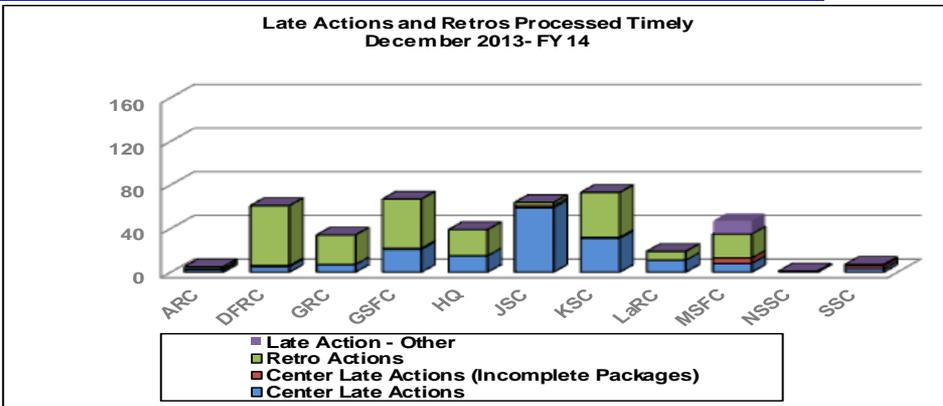
PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.58%	99.40%	99.69%									
% Late Actions & Retros		29.6%	24.9%	26.3%									

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

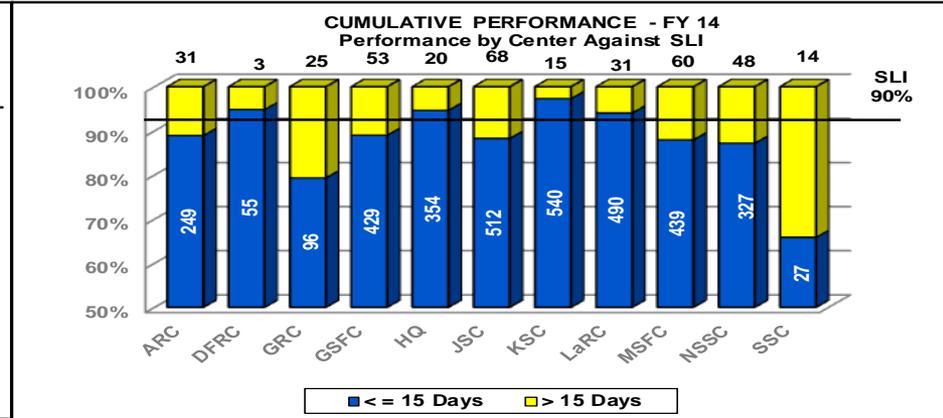
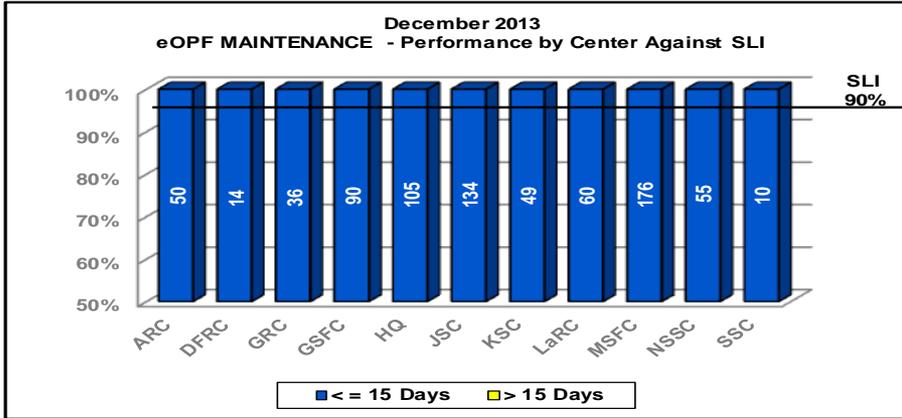


Assessment:

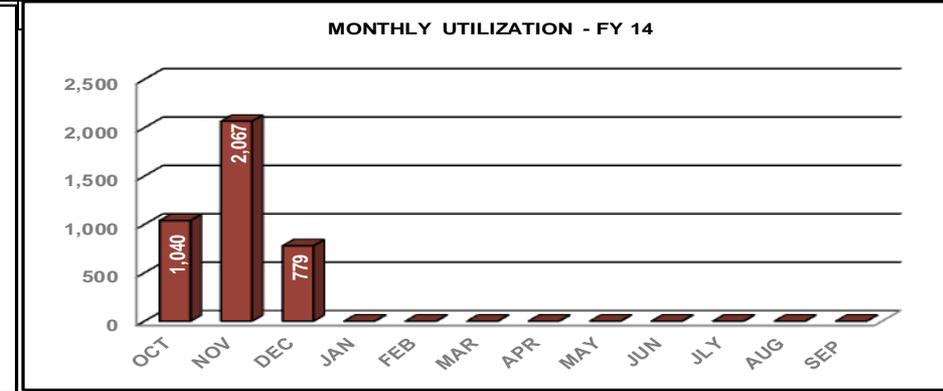
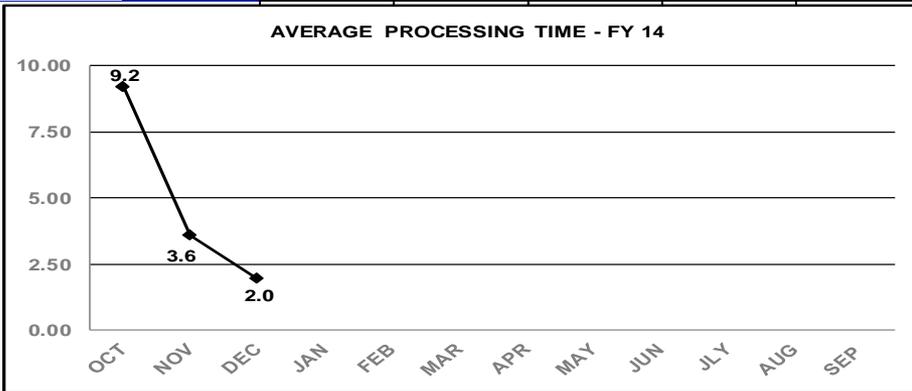
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 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%	64.62%	100.00%	100.00%									
Cumulative NSR YTD	454	1,460	1,897									
Documents YTD	1,040	3,107	3,886									
Pages YTD	1,876	5,680	6,947									

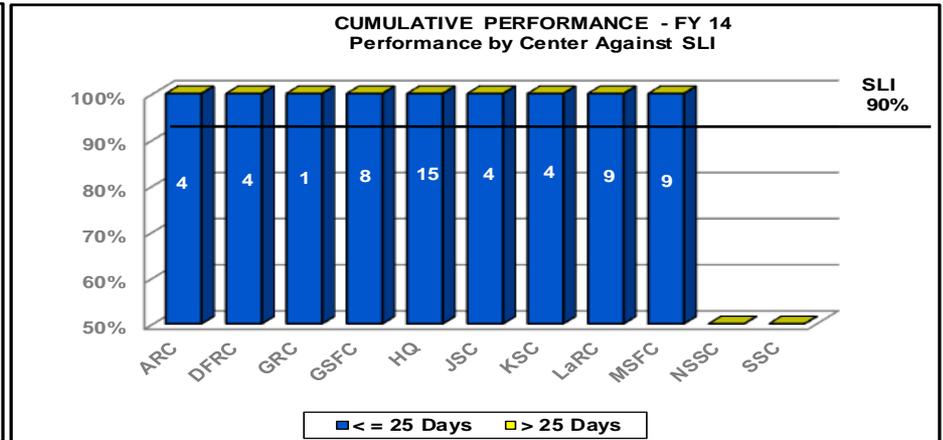
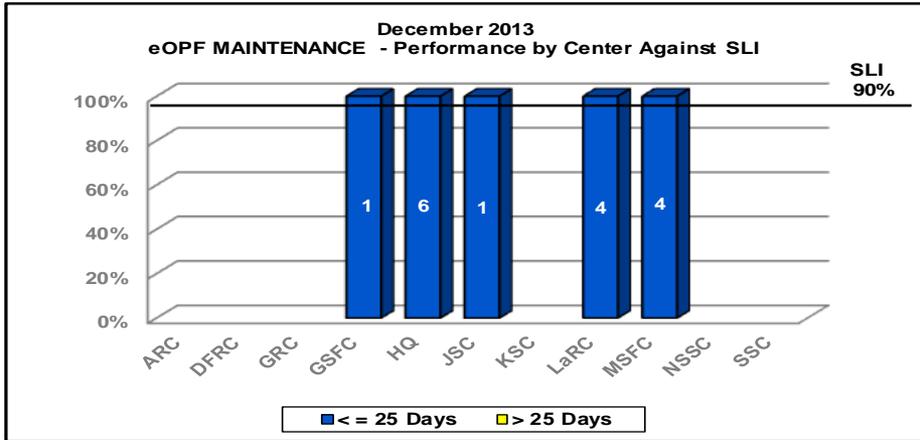


Assessment:

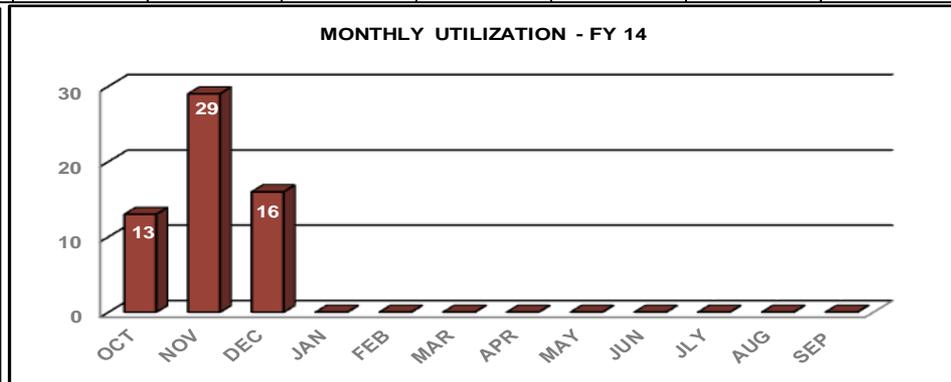
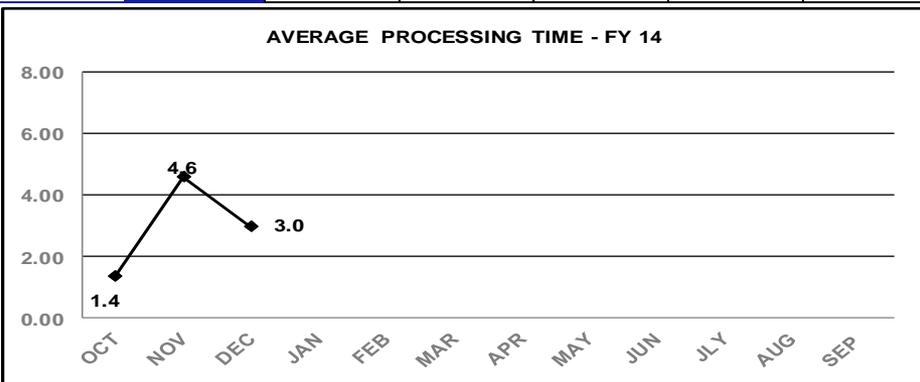
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative NSR YTD	13	42	58									
Documents YTD	788	3027	4086									
Pages YTD	1236	4870	6474									

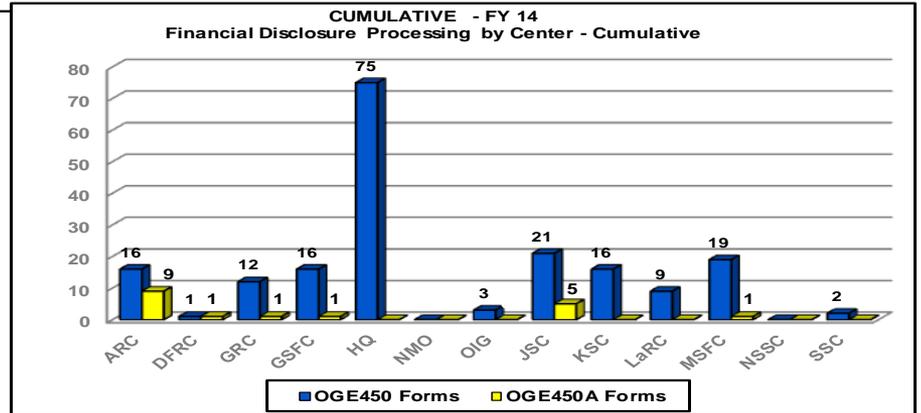
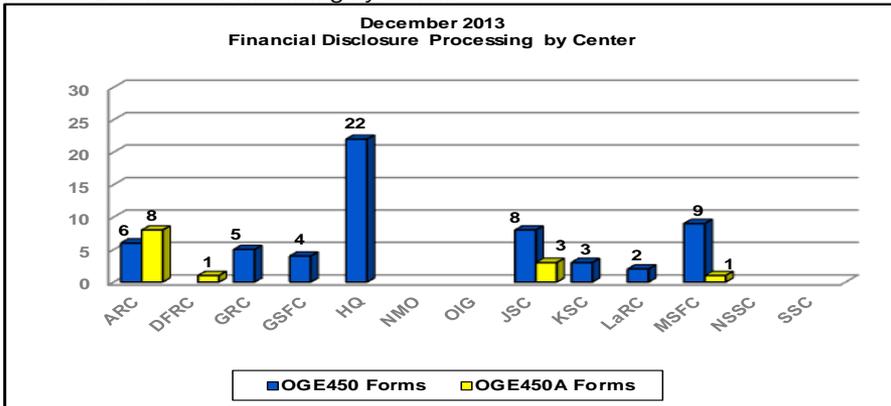


Assessment:

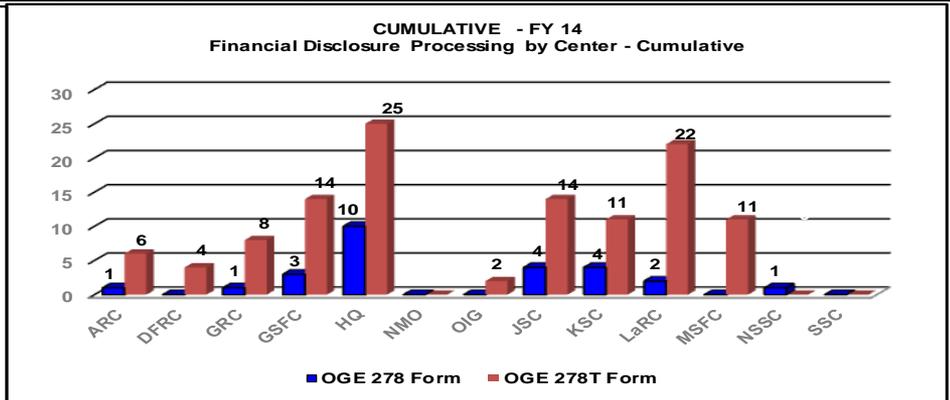
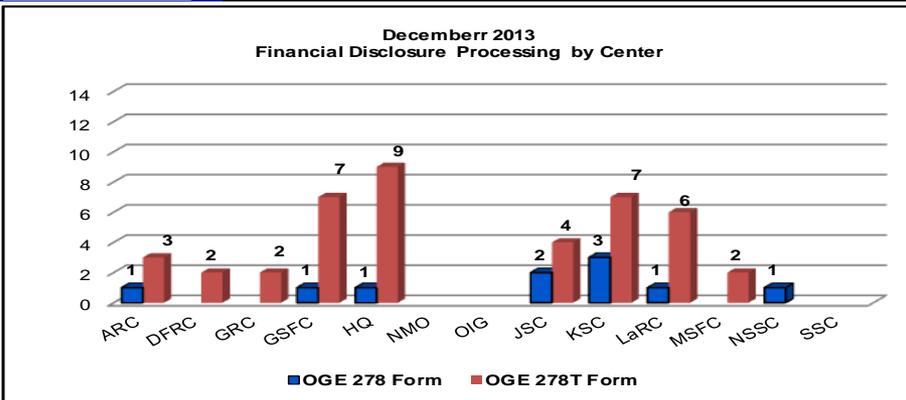
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - DEC	6	0	5	4	22	0	0	8	3	2	9	0	0
OGE450A - DEC	8	1	0	0	0	0	0	3	0	0	1	0	0
OGE278 - DEC	1	0	0	1	1	0	0	2	3	1	0	1	0
OGE278T - DEC	3	2	2	7	9	0	0	4	7	6	2	0	0
Cumulative YTD	112	227	351										

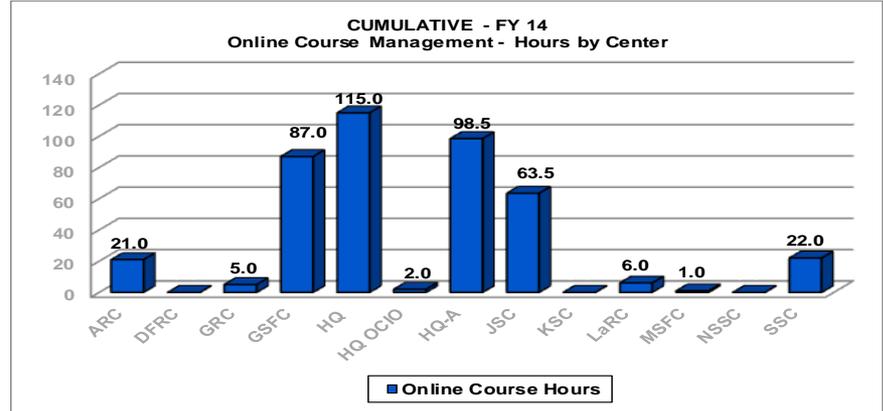
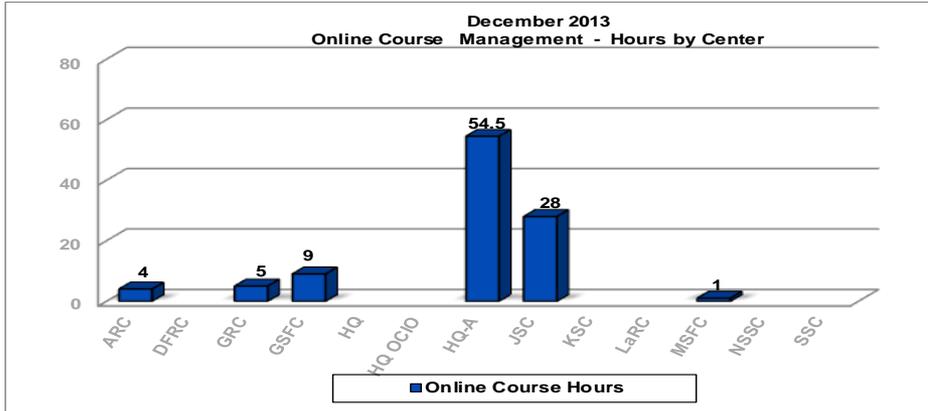


Assessment:

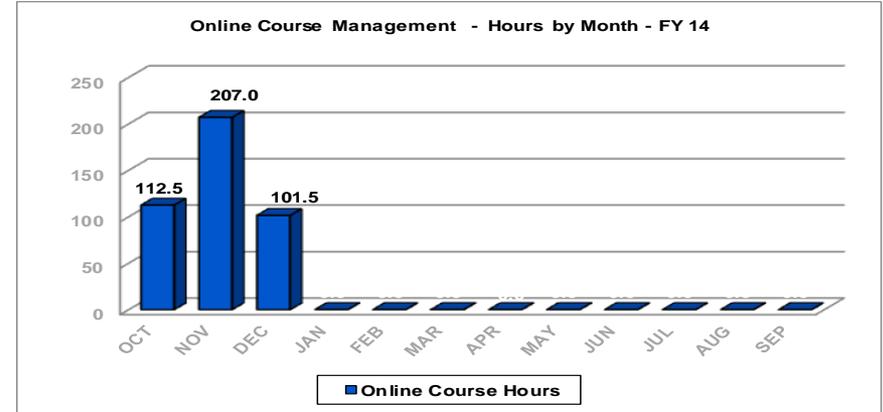
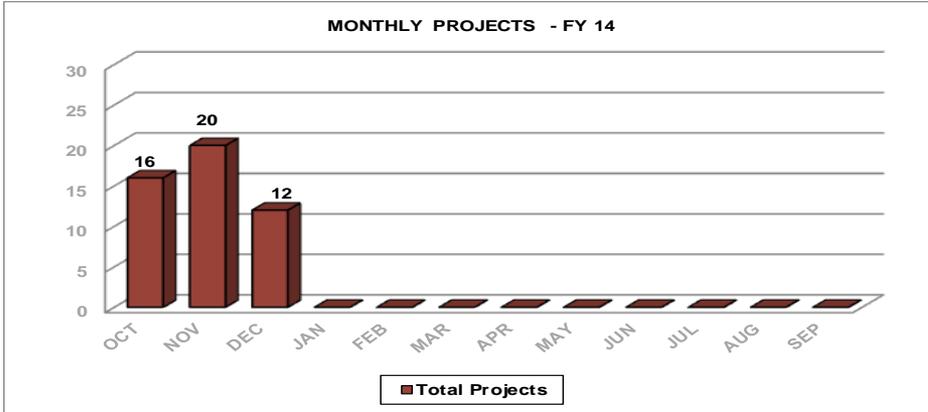
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 14



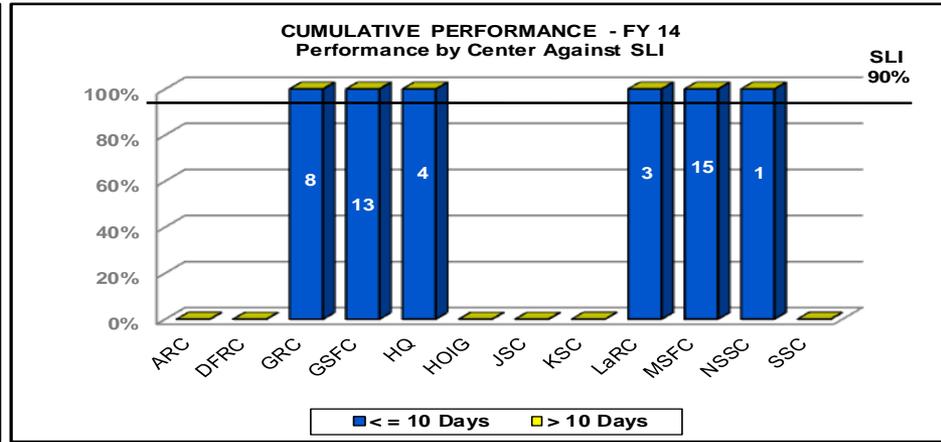
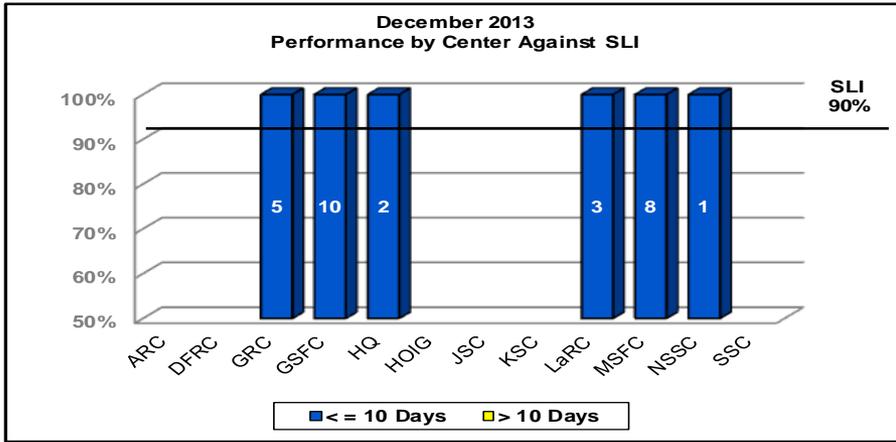
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5	207.0	101.5										
YTD- Online Course Mgmt Hours	112.5	319.5	421.0										
Online Course Mgmt Projects - Monthly	16	20	12										
YTD-Online Course Mgmt Projects	16	36	48										
Monthly Online Course Hours -December	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
	4.0	0.0	5.0	9.0	0.0	0.0	54.5	28.0	0.0	0.0	1.0	0.0	0.0
YTD-Online Course Mgmt Hours	21.0	0.0	5.0	87.0	115.0	2.0	98.5	63.5	0.0	6.0	1.0	0.0	22.0



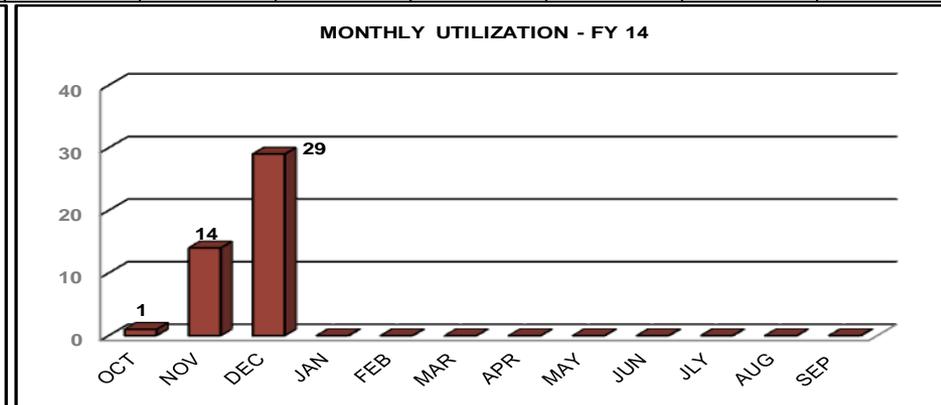
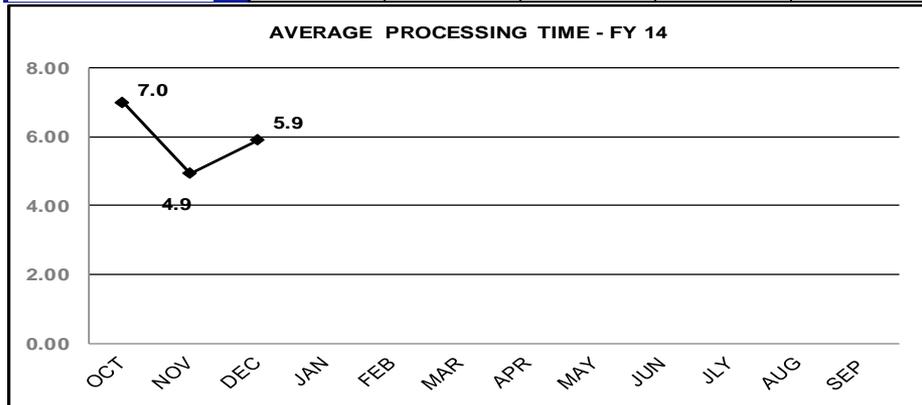
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	1	15	44									

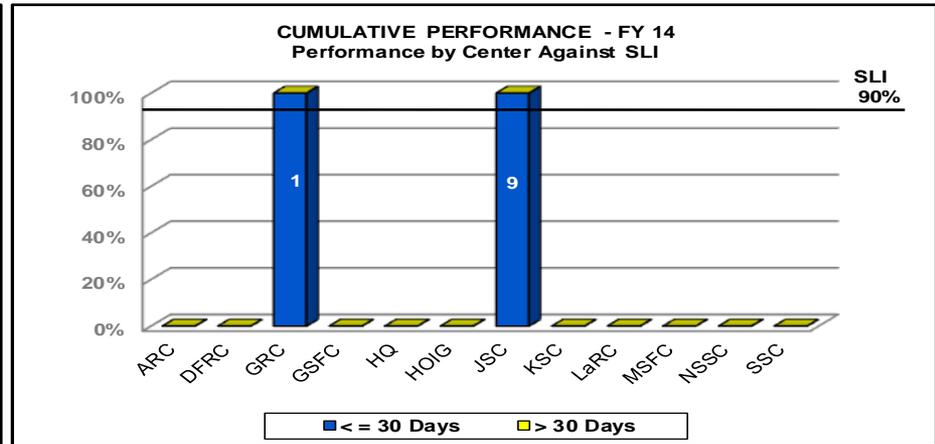
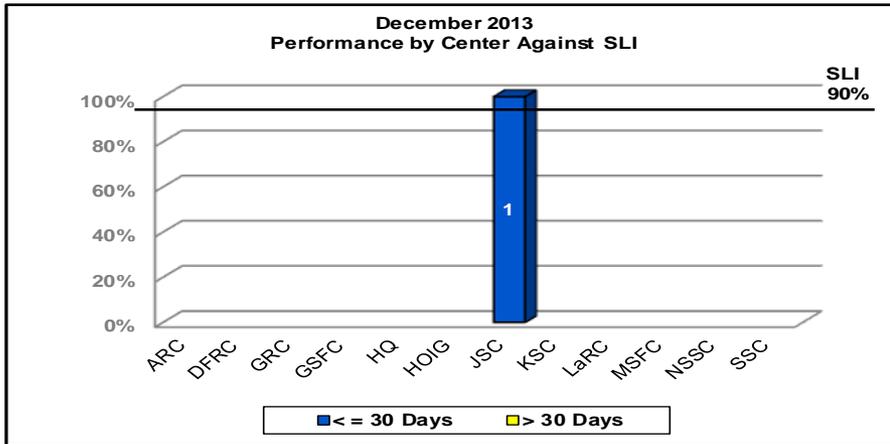


Assessment:

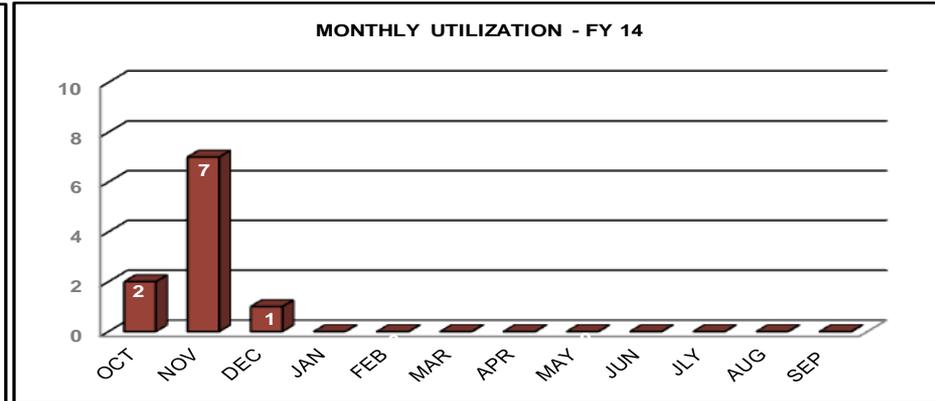
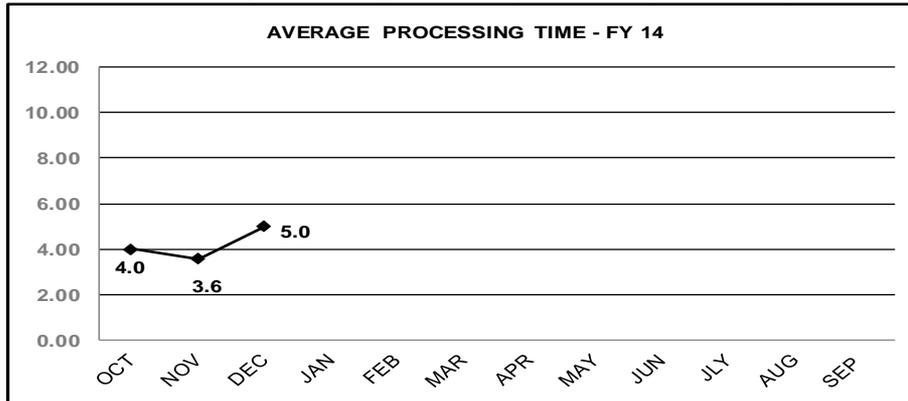
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	2	9	10									

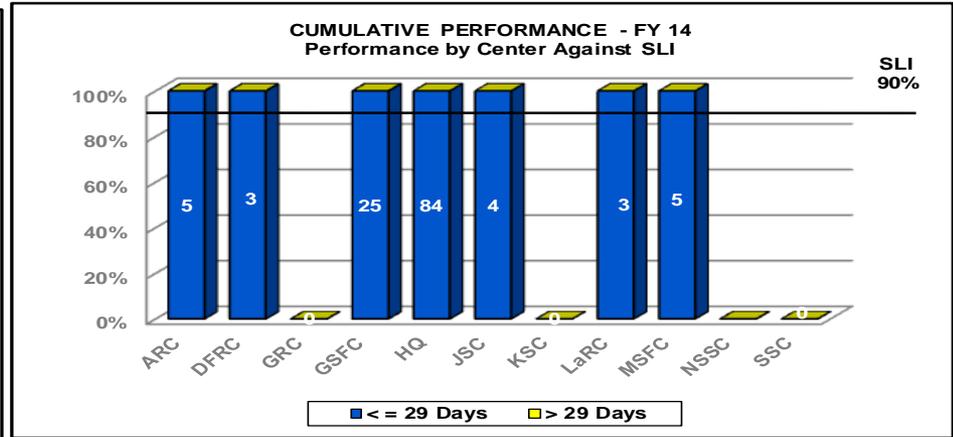


Assessment:

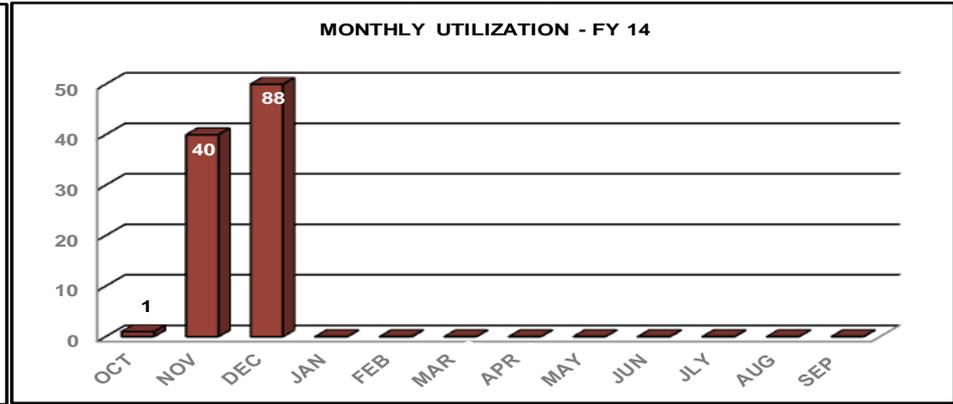
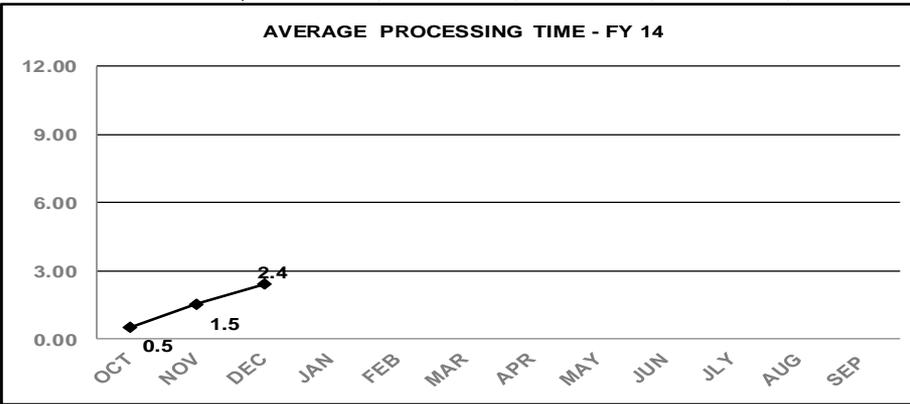
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	1	41	129									

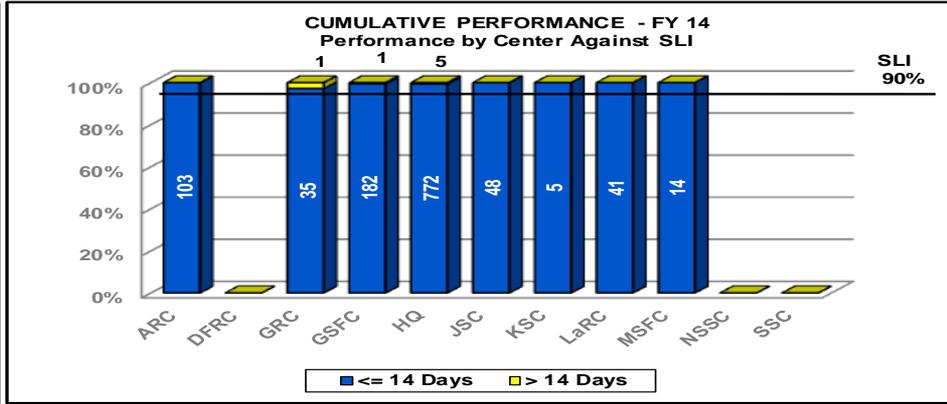
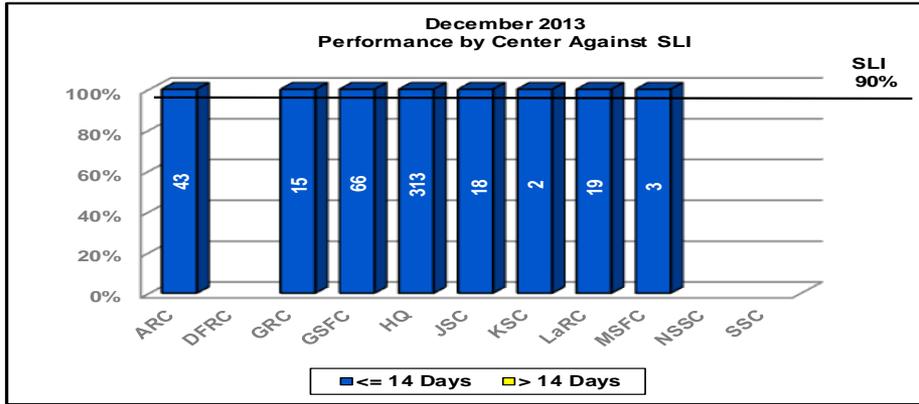


Assessment:

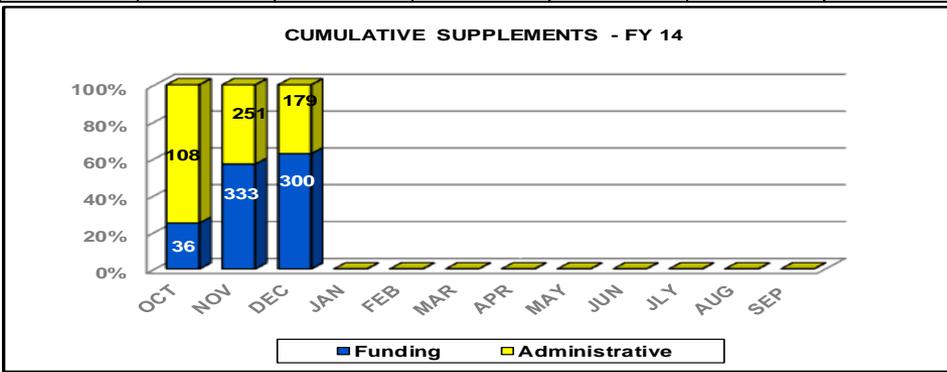
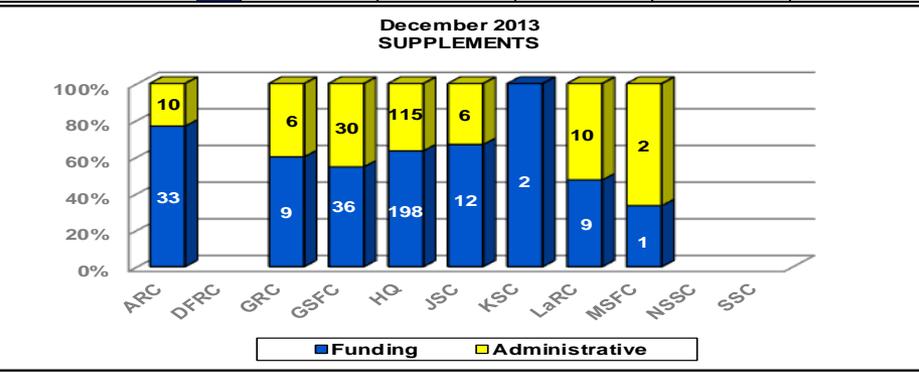
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.14%	100.00%	100.00%									
Funding YTD	36	369	669									
Administrative YTD	108	359	538									
Cumulative YTD	144	728	1,207									

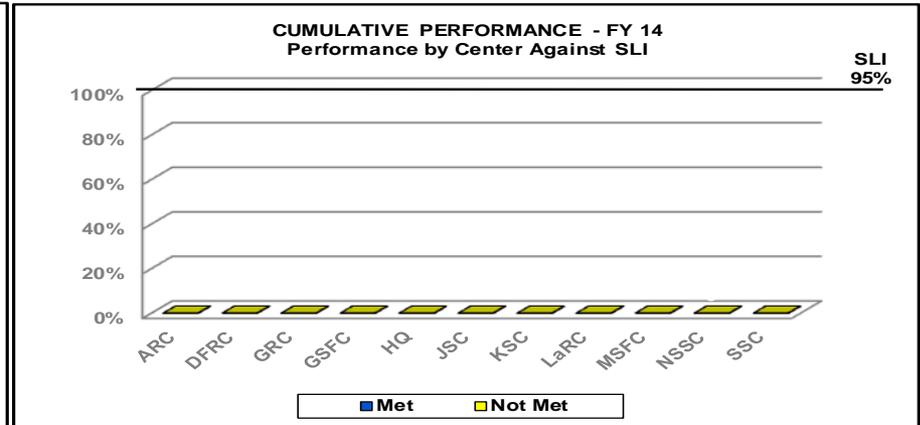
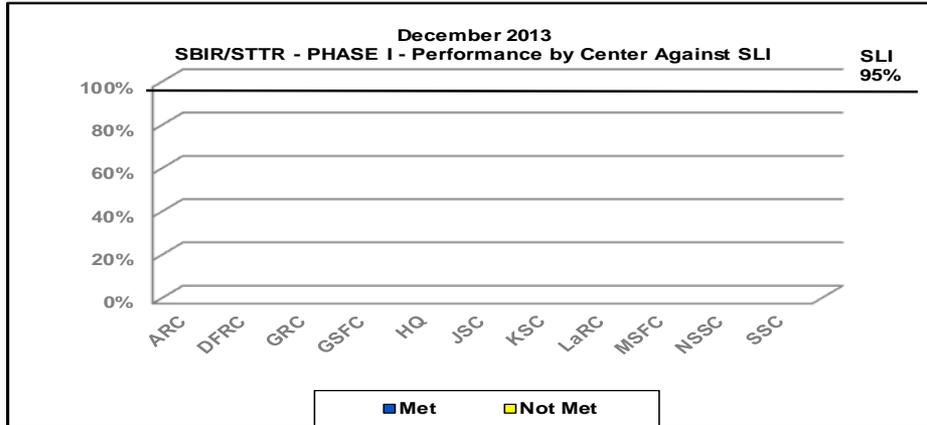


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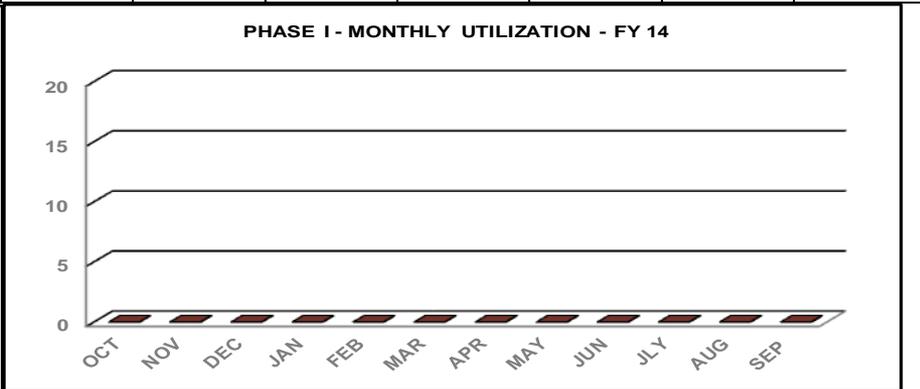
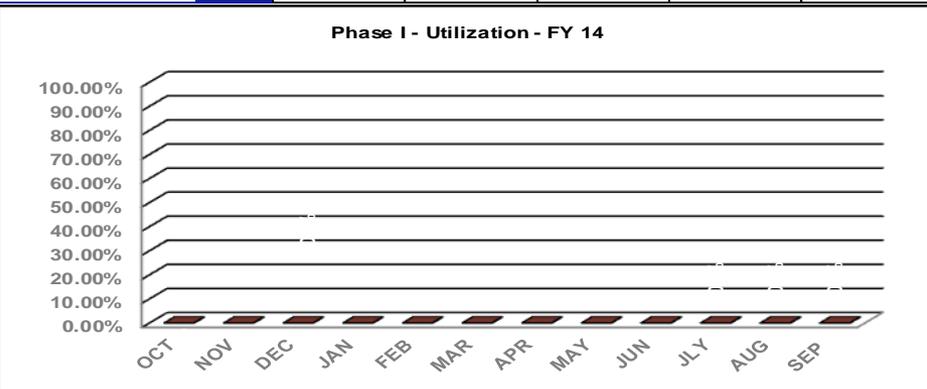
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



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

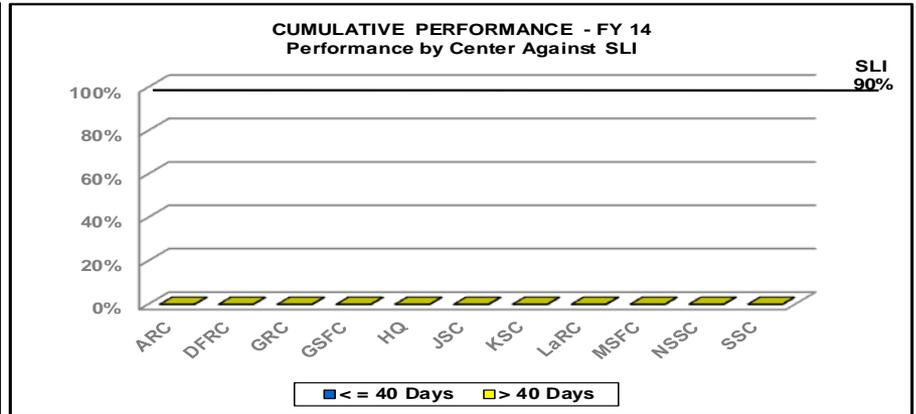


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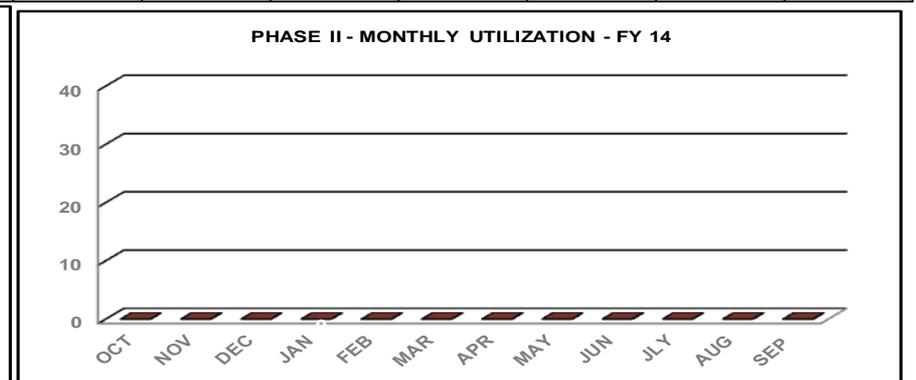
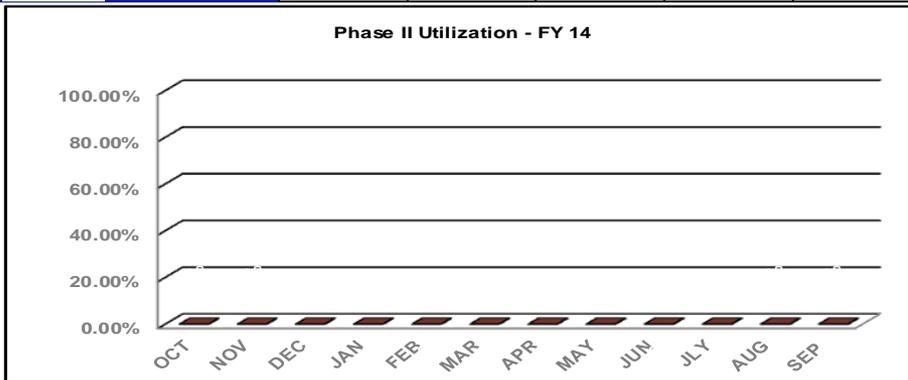
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%									
Phase II % Complete	0.00%	0.00%	0.00%									
Cumulative YTD	0	0	0									
Phase III	0	0	0									



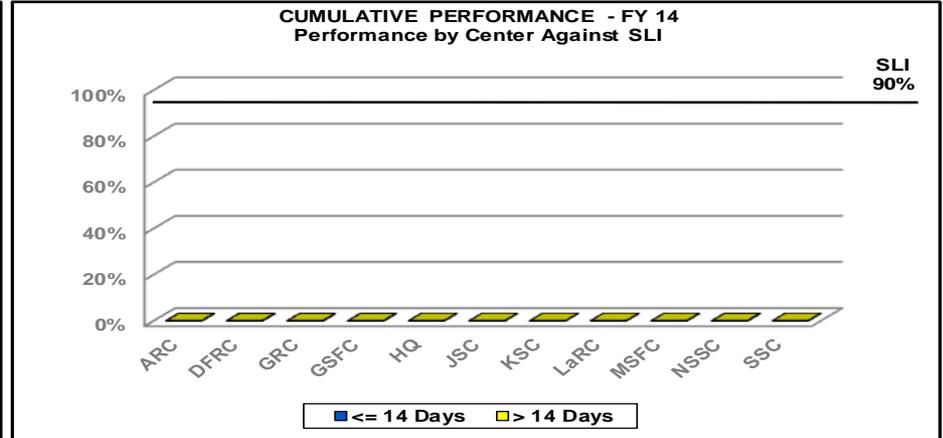
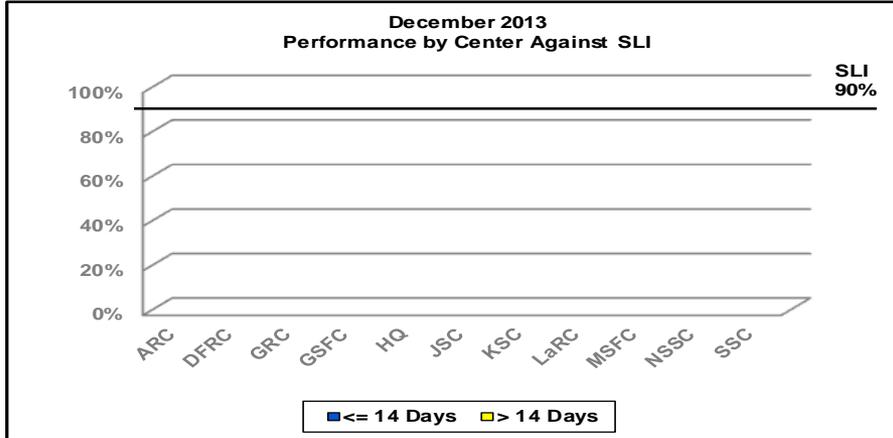
Assessment:

Procurement

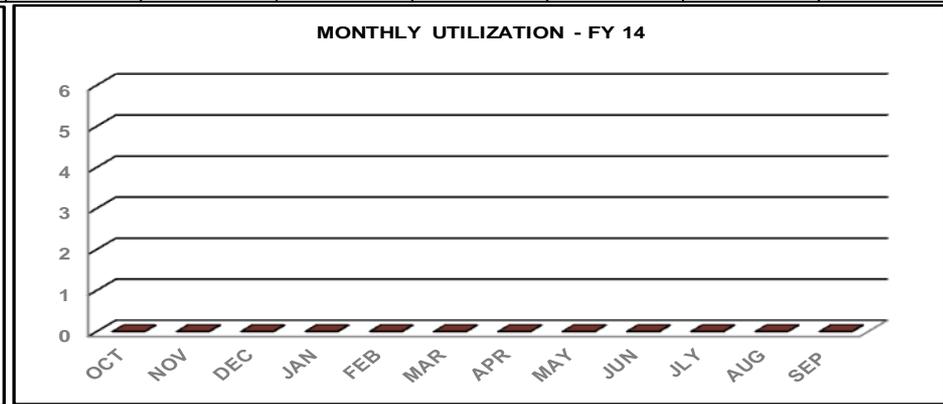
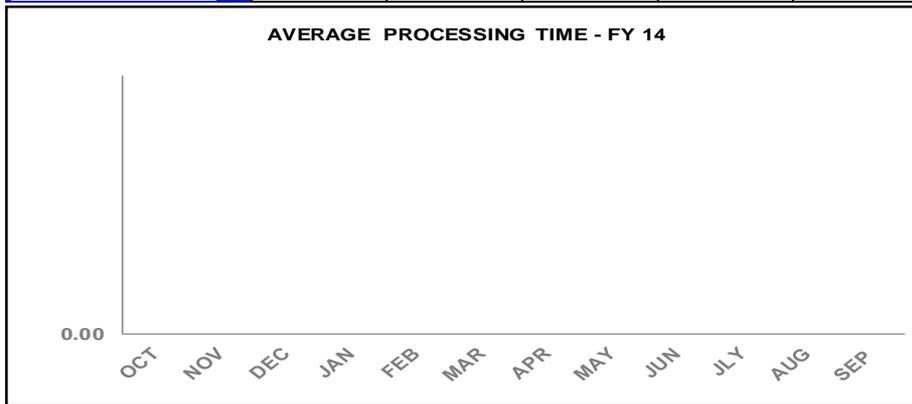
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%									
Cumulative YTD	0	0	0									



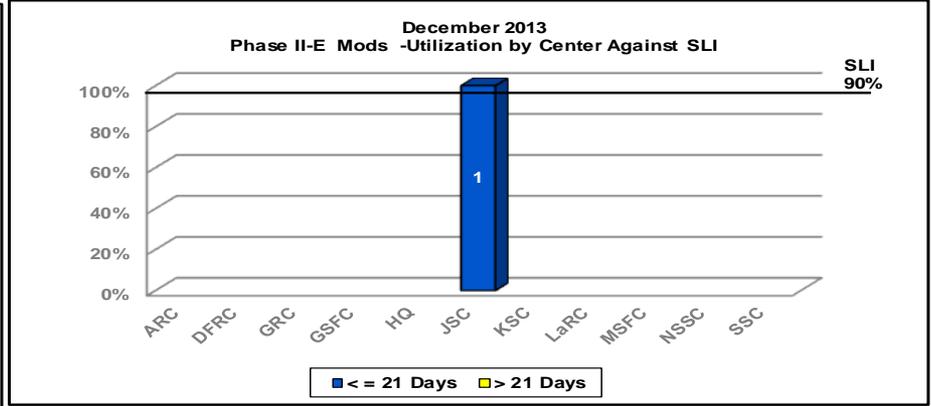
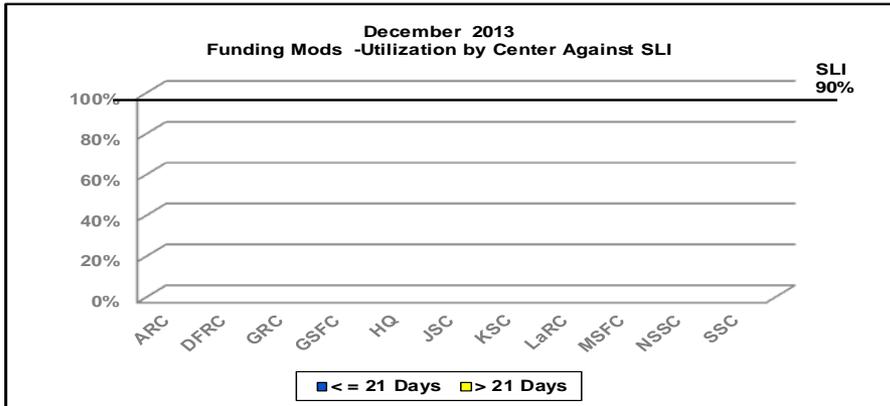
Assessment:

Procurement

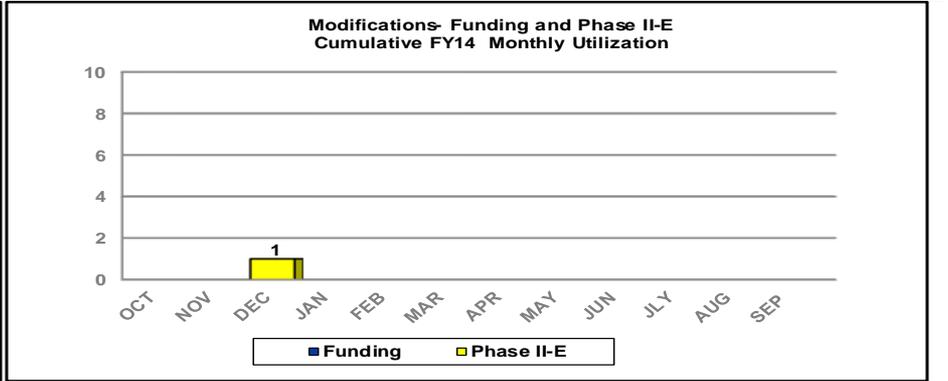
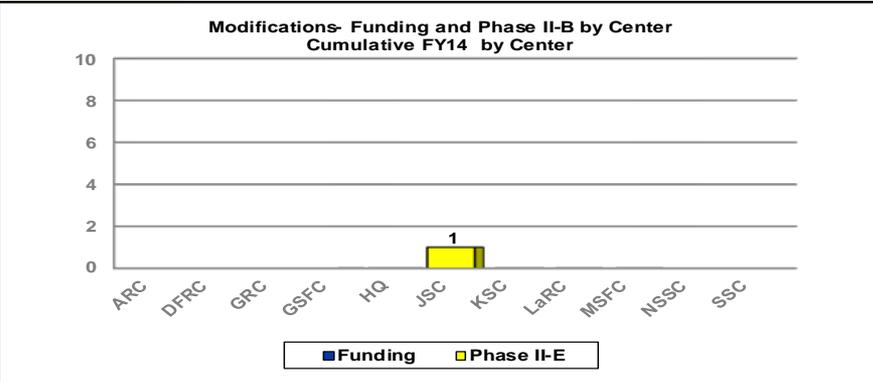
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0									
Phase II-E	0	0	1									
Total Mod	0	0	1									



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Steve D'Aubin
ELMT Contracting Officer: Carol Brown
Website : <http://www.nssc.nasa.gov/elmt/>

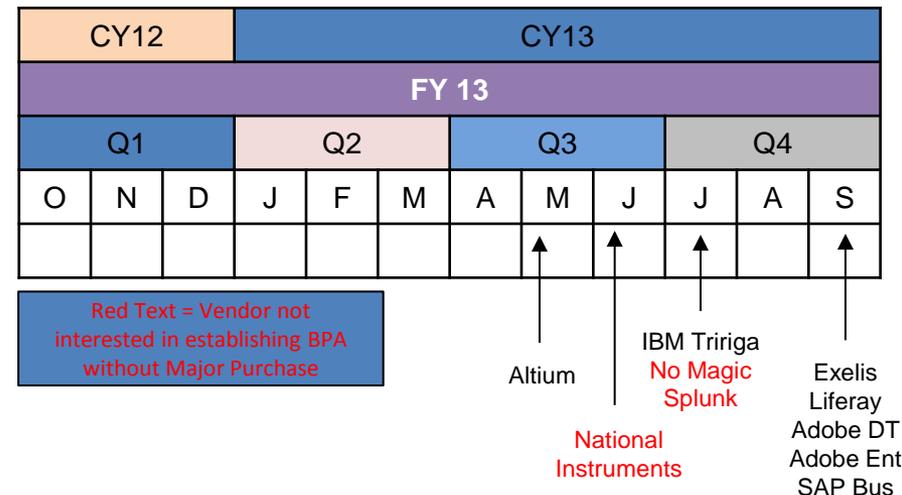
ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008

ELMT Software Agreements (FY14):

- | | |
|--------------------------|-----------------------|
| ○ Active Risk Manager | ○ IBM Tririga |
| ○ Adobe Desktop (DT) | ○ Liferay |
| ○ Adobe Enterprise (Ent) | ○ MSC |
| ○ Altium Designer | ○ Oracle |
| ○ BMC Remedy | ○ Primavera |
| ○ C&R Technologies | ○ PTC (Windchill) |
| ○ Cradle | ○ RSA SecurID |
| ○ cyberFEDS | ○ SAP Business (Bus.) |
| ○ Deltek | ○ SAP Public Services |
| ○ Esri | ○ TIBCO |
| ○ Exelis VIS | ○ X Win32 |
| ○ FedSelect | |

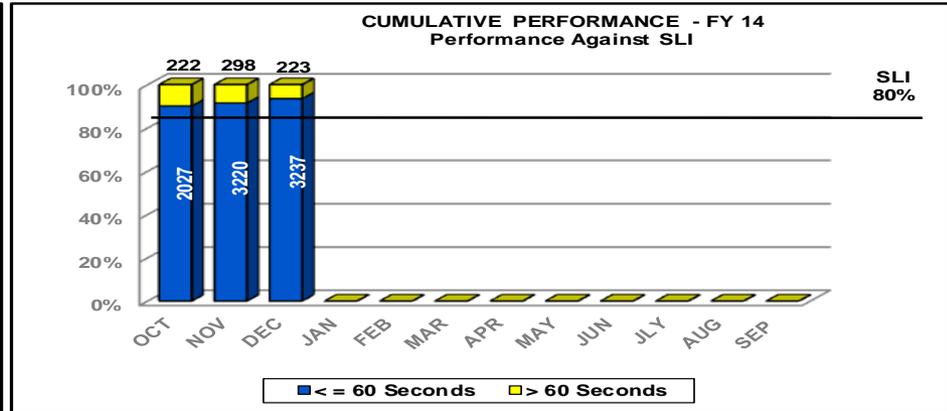
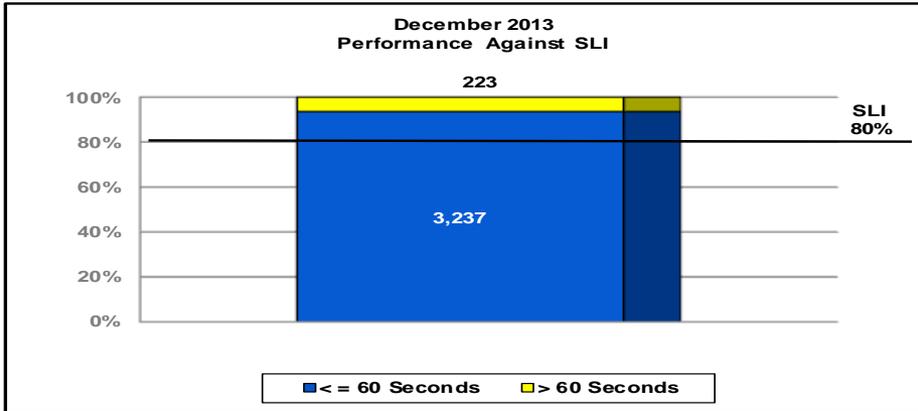
New Agreements Secured in FY13:



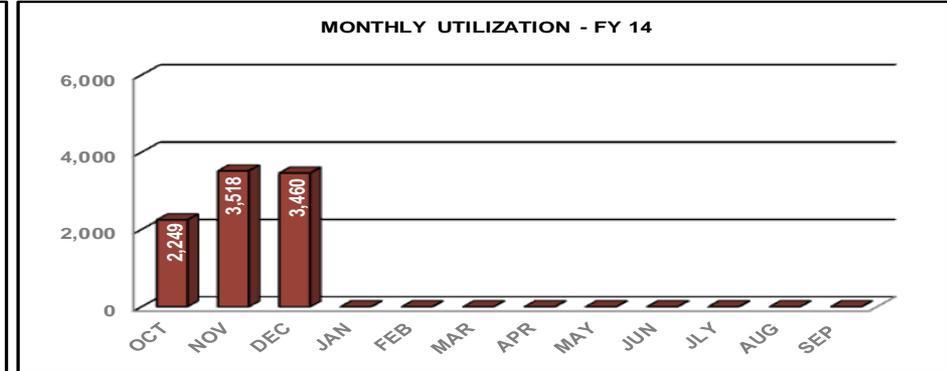
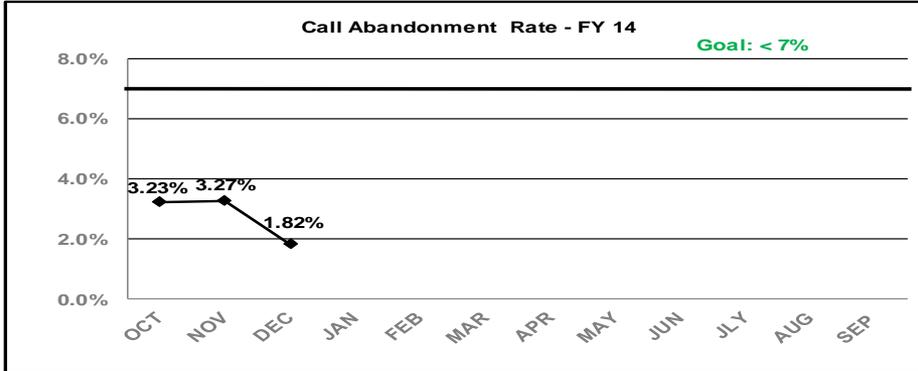
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	90.13%	91.53%	93.55%									
Cumulative YTD	2,249	5,767	9,227									

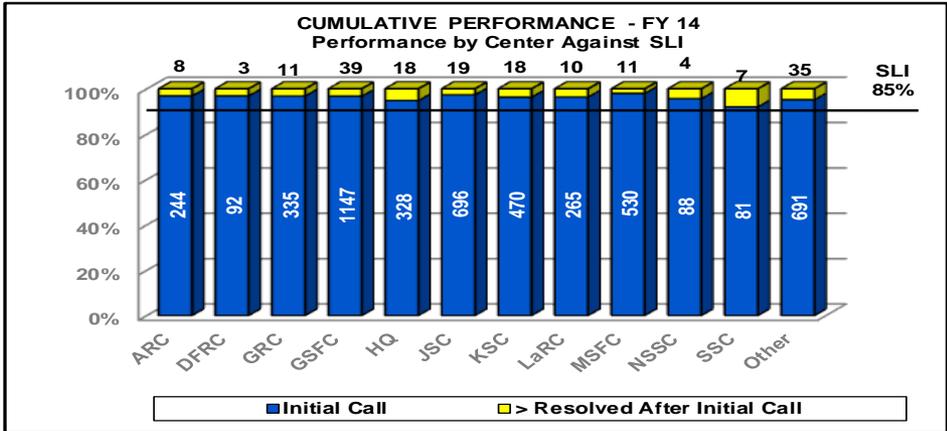
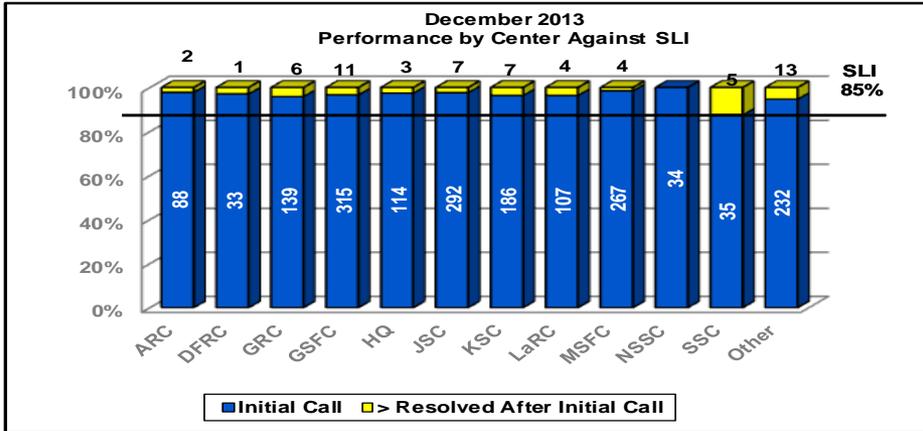


Assessment:

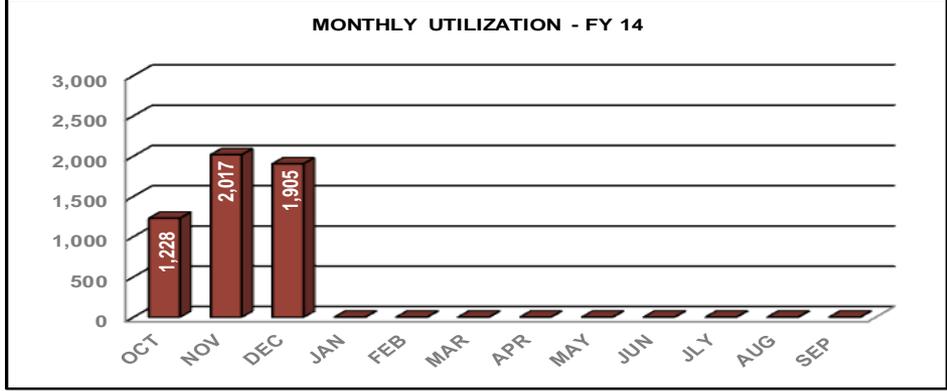
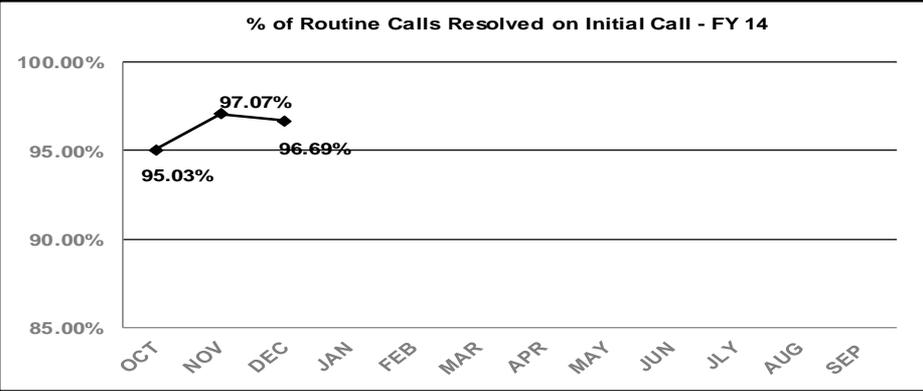
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



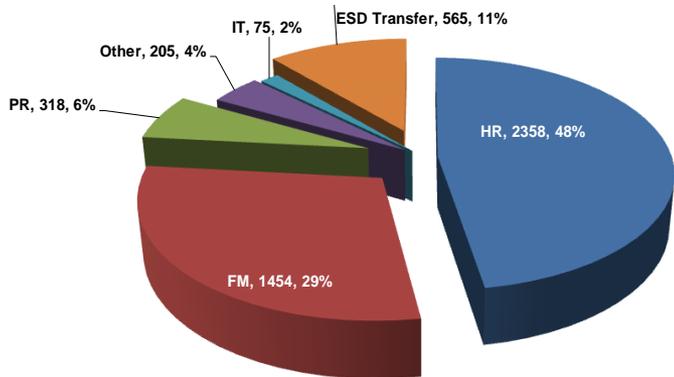
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.03%	97.07%	96.69%									
Cumulative YTD	1,228	3,245	5,150									



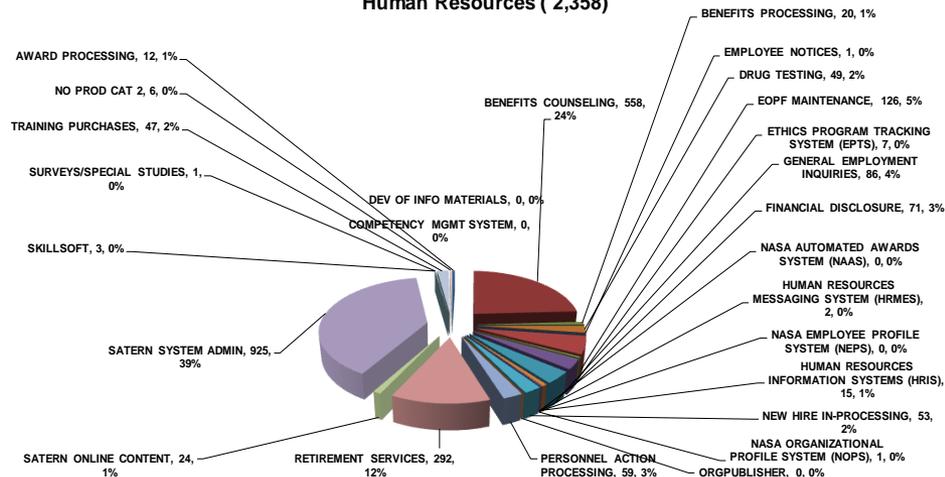
Assessment:

Customer Contact Center Customer Inquiries Resolved (by Category and Type)

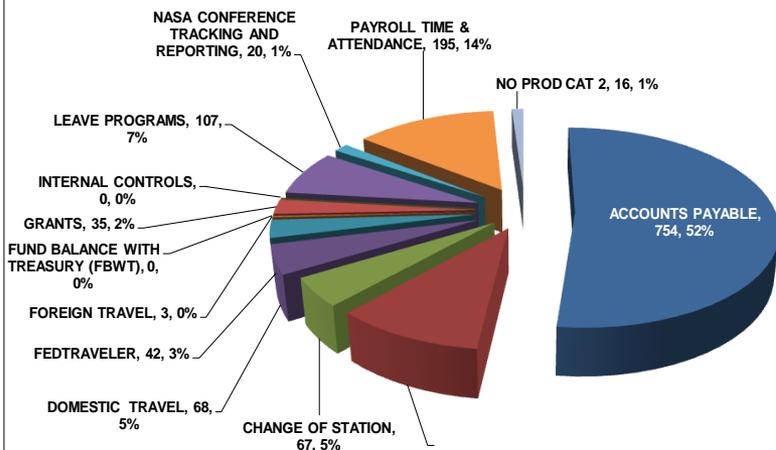
Customer Inquiries Resolved by Category for December, 2013 (4,975)



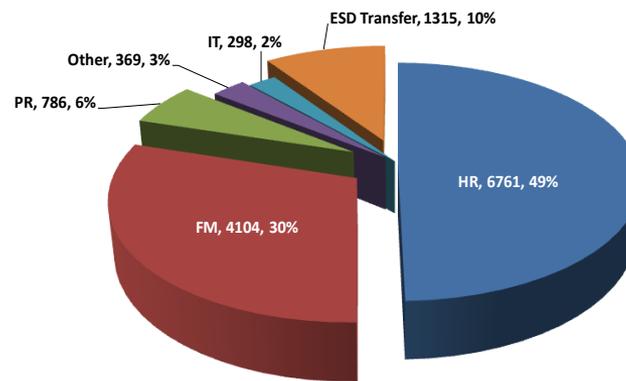
Customer Inquiries Resolved for December, 2013
Human Resources (2,358)



Customer Inquiries Resolved for December 2013
Financial Management (1,556)



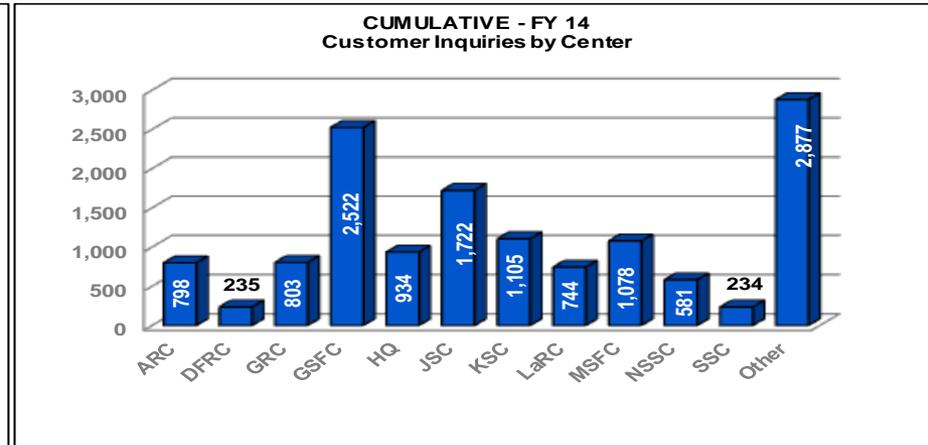
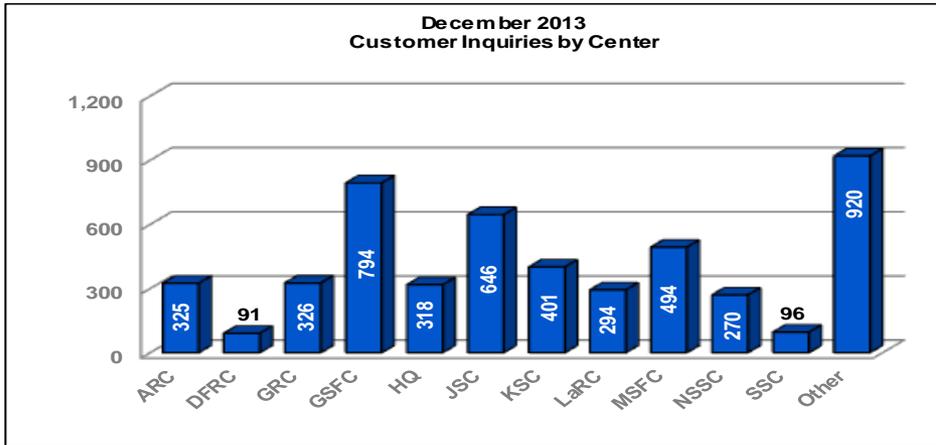
Customer Inquiries Resolved by Category
Cumulative FY 14 (13,633)



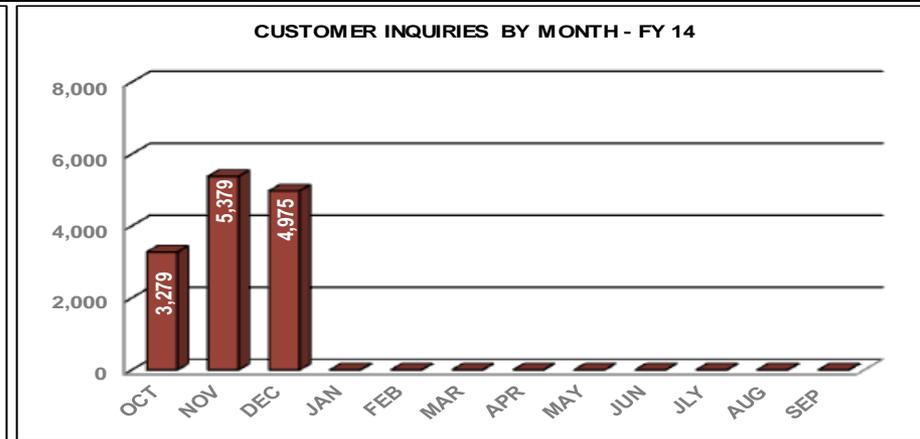
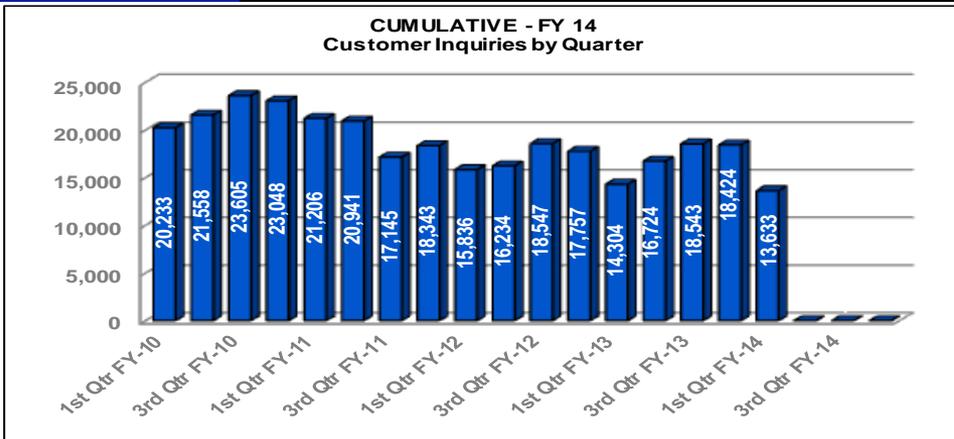
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	3,279	8,658	13,633									



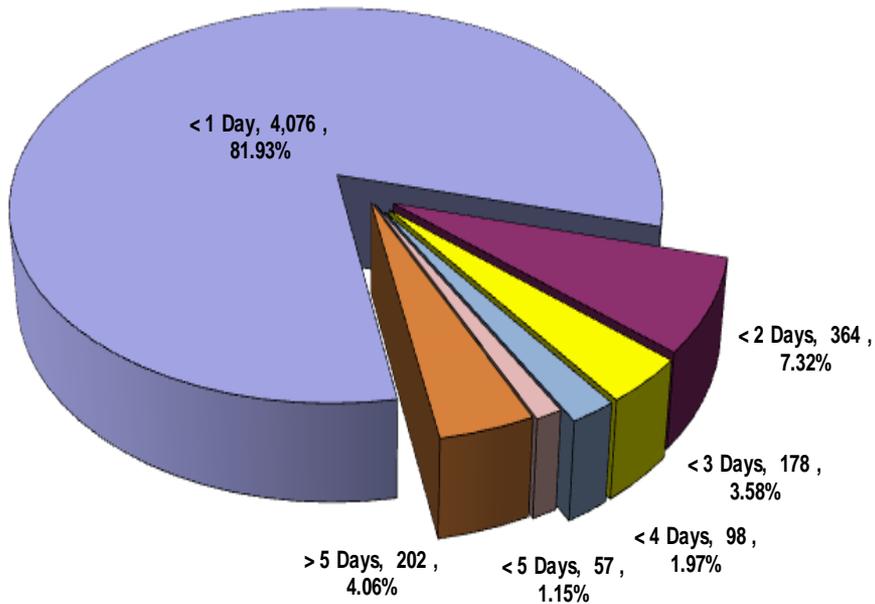
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

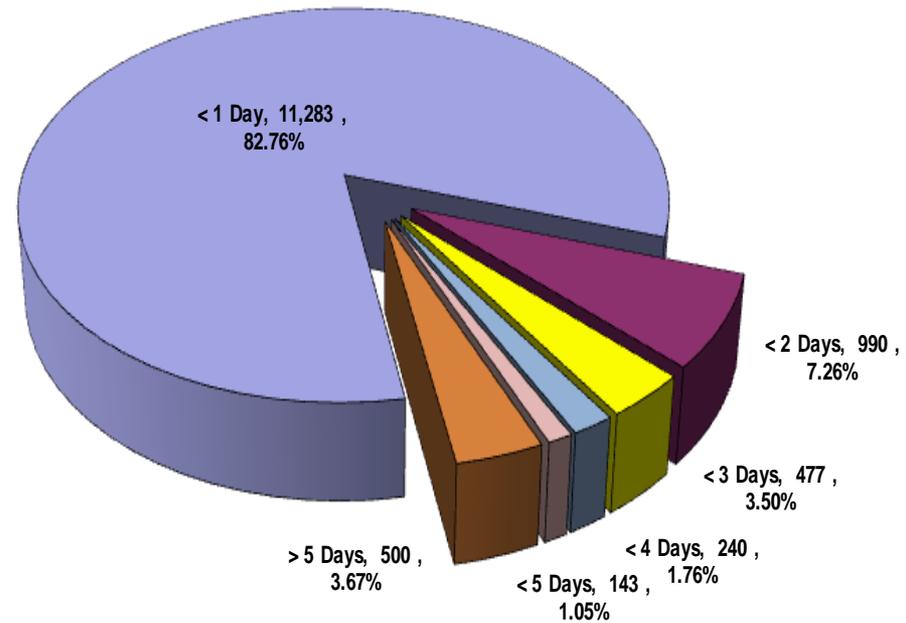
Service Level Indicator:

Customer Inquiries (Resolution by Days)

December 2013- Total

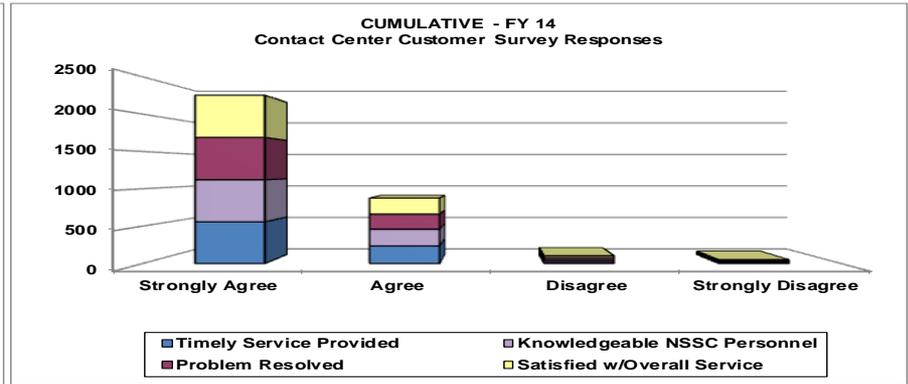
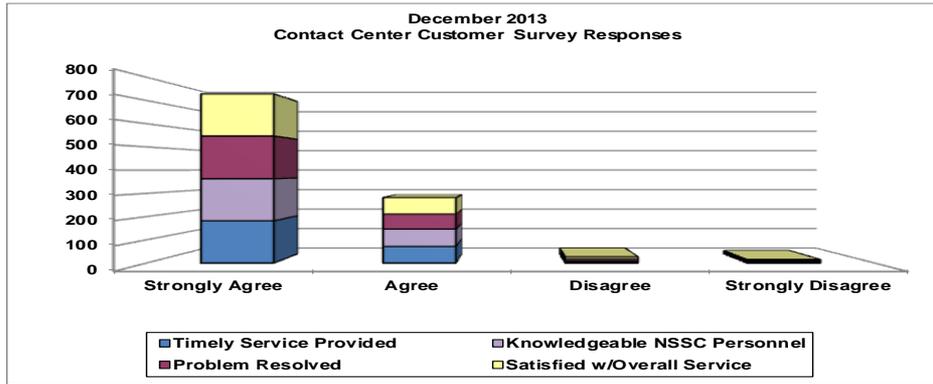


Cumulative FY 14 - Customer Inquiries - Resolved -

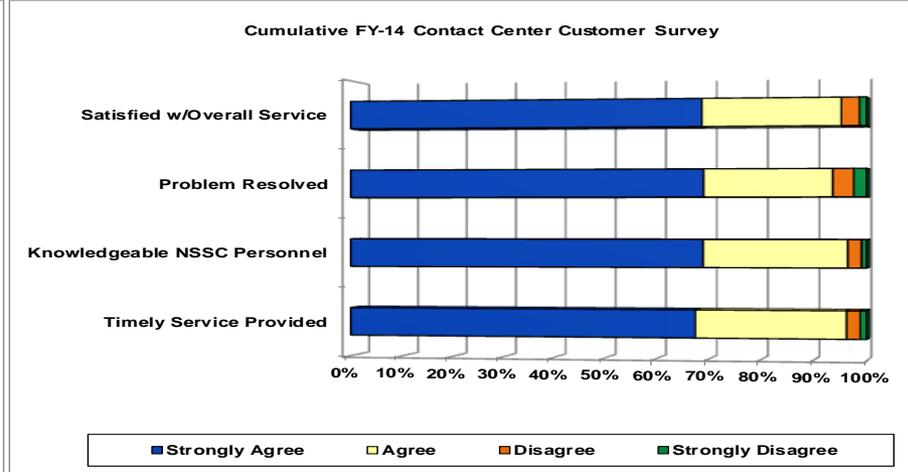
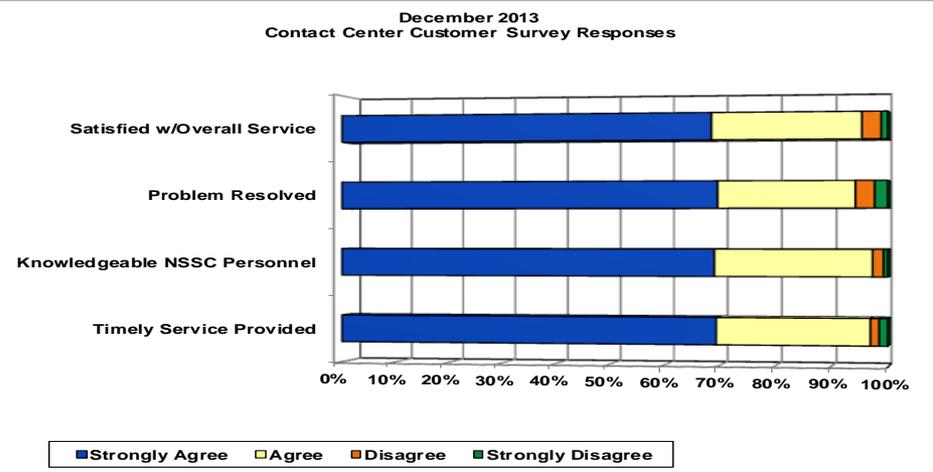


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%									
Cumulative Satisfaction	95.03%	95.14%	95.24%									

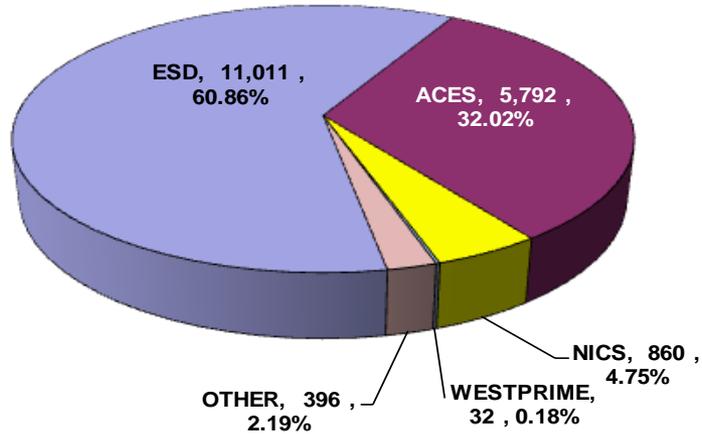


Assessment: 96.95% of the randomly selected customers responded that Timely Service was provided; 97.33% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.32% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.45% of the randomly selected customers were satisfied with the overall service of the NSSC.

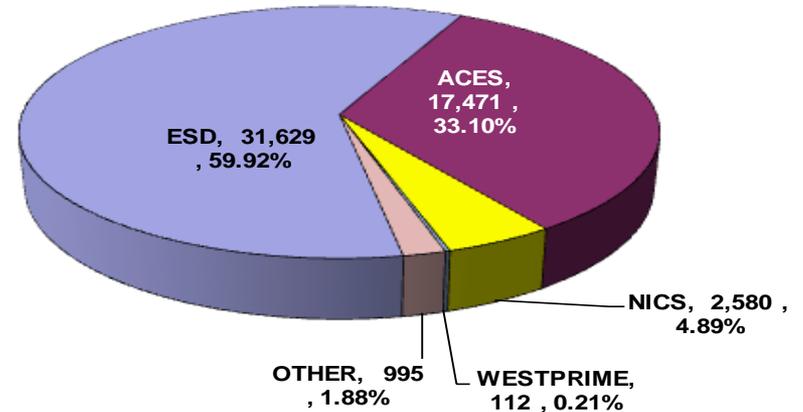
ENTERPRISE SERVICE DESK

Incident Workload Distribution

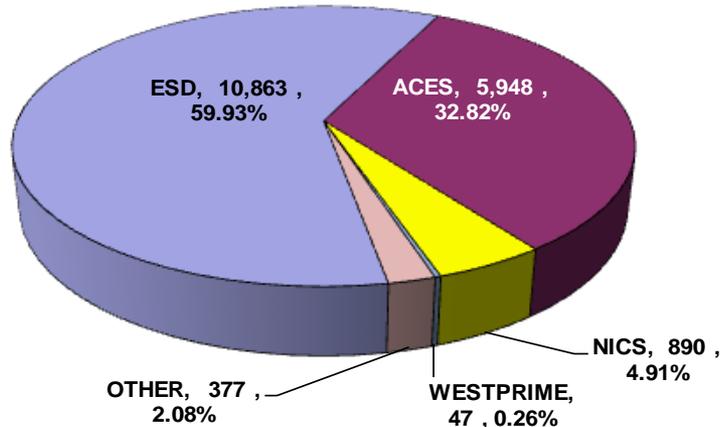
December 2013
Total Incidents Received = 18,091



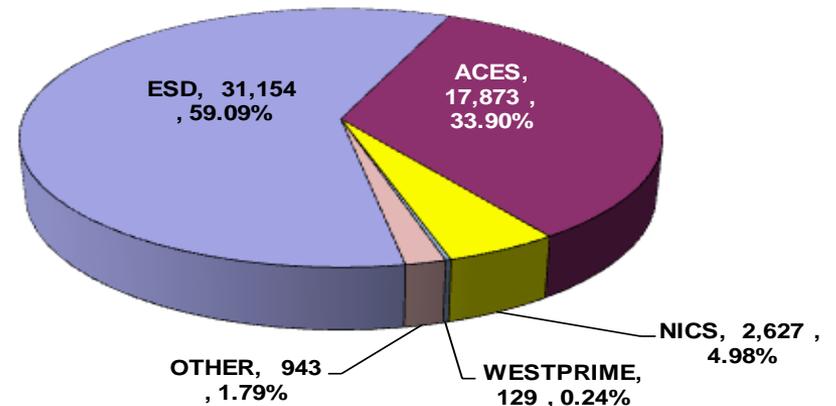
Cumulative FY 14
Total Incidents Received = 34,696



December 2013
Total Incidents Resolved = 18,125



Cumulative FY 14
Total Incidents Resolved = 34,601

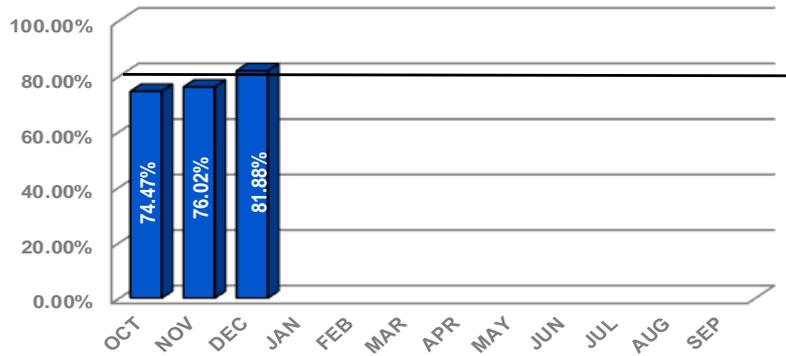


Enterprise Service Desk

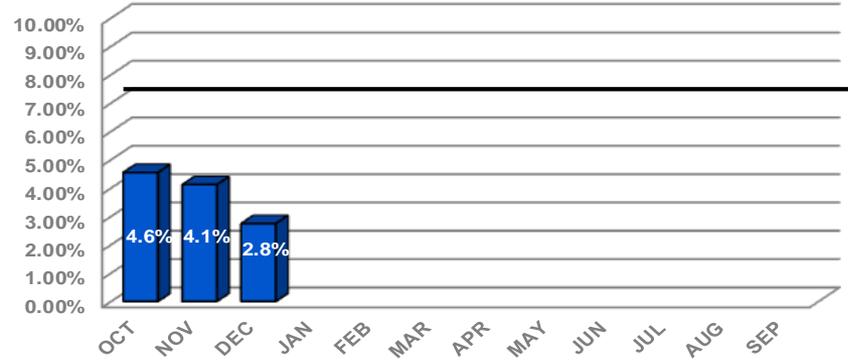
ESD - FY 14

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

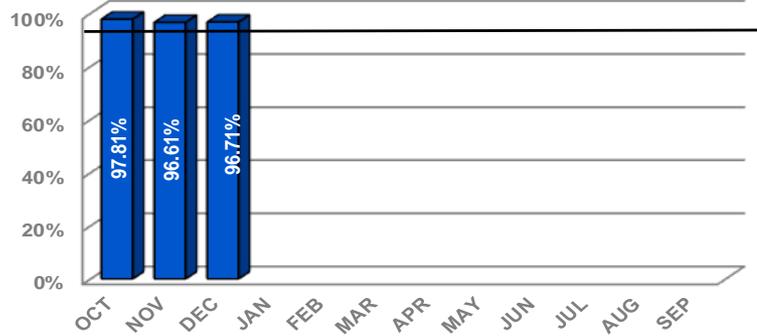
Average Speed to Answer - Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



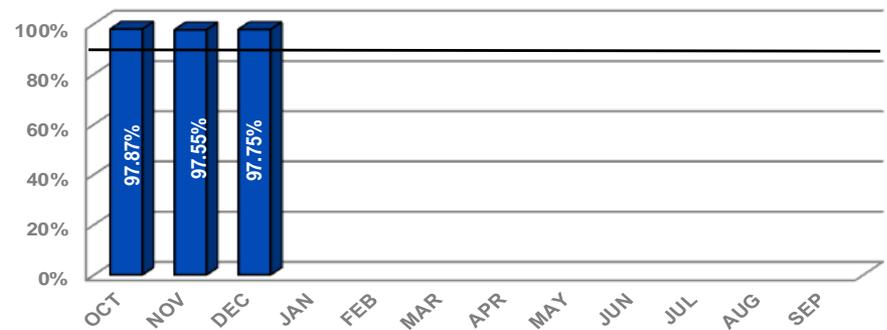
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%



First Call Resolution - Cumulative
SLA > 95%

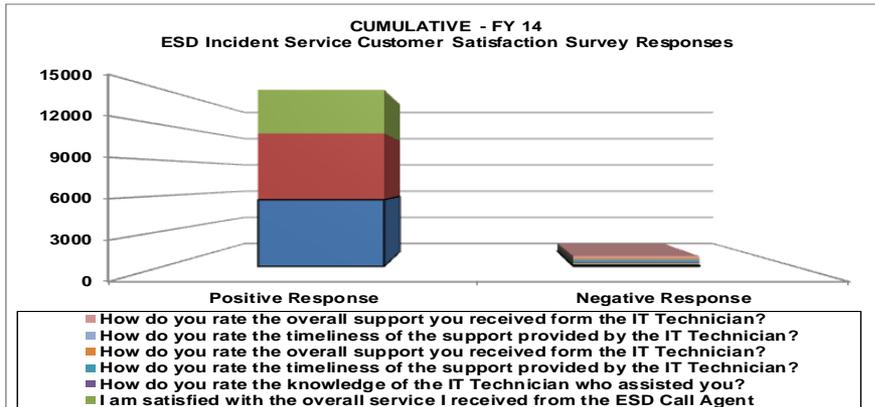
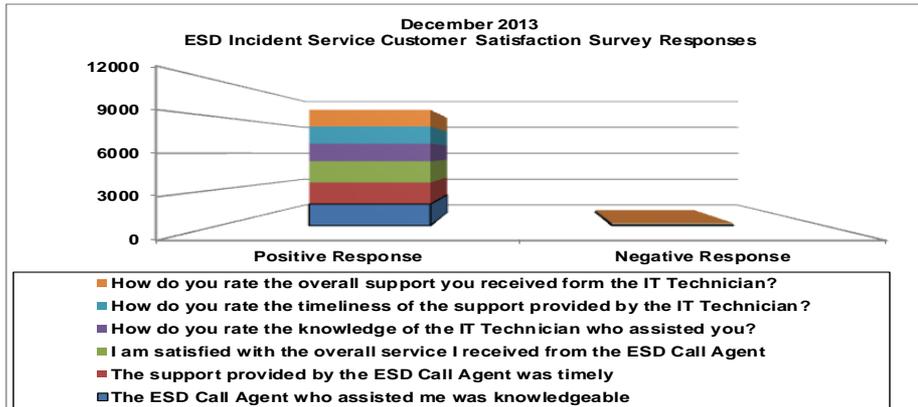


Customer Satisfaction Tier 1- Cumulative
SLI >=90%

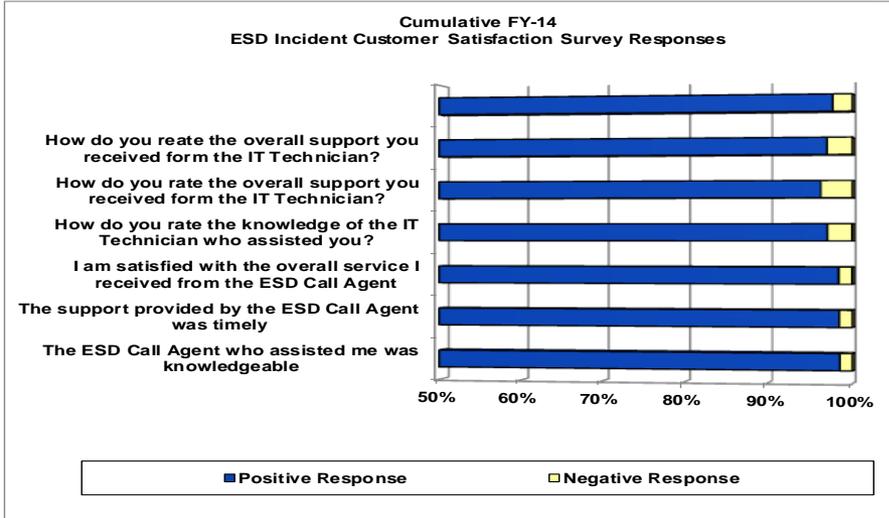
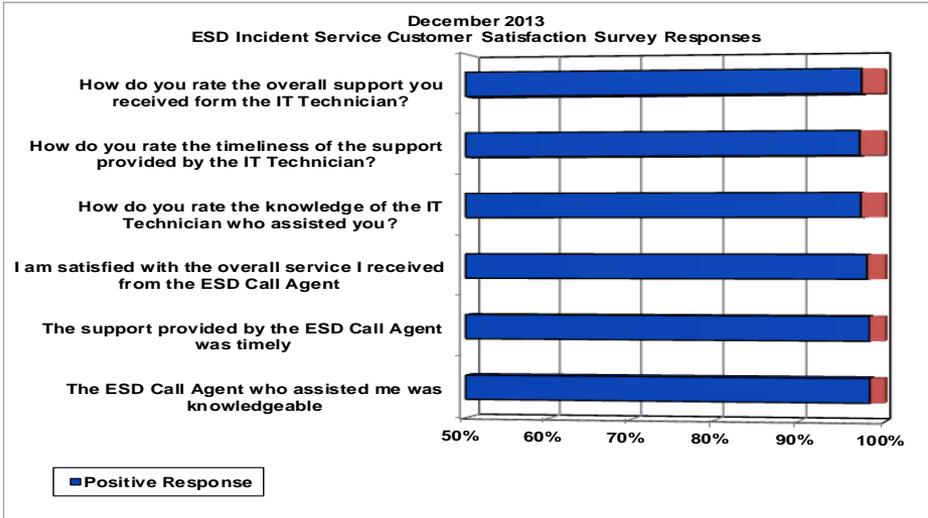


Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

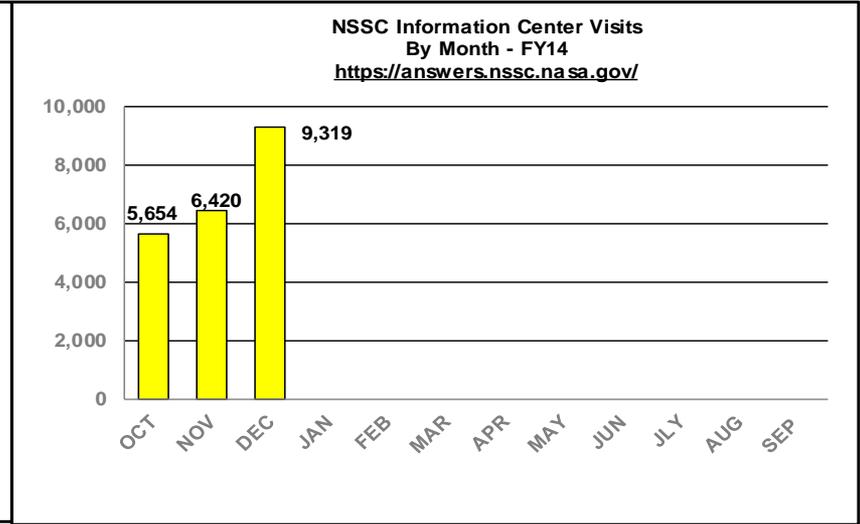
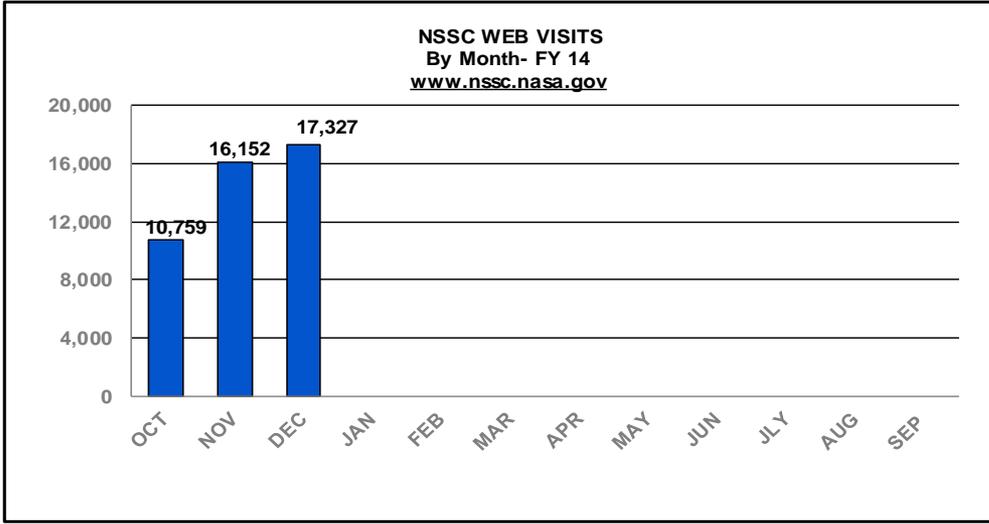


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%									
Cumulative Satisfaction	97.87%	97.70%	97.71%									



Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS

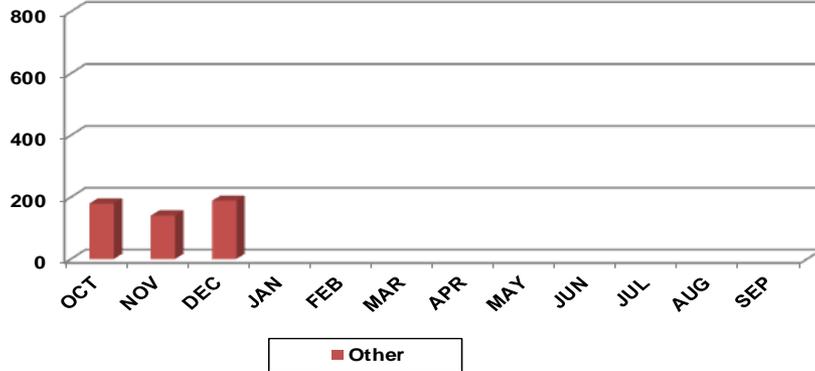


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238									
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393									

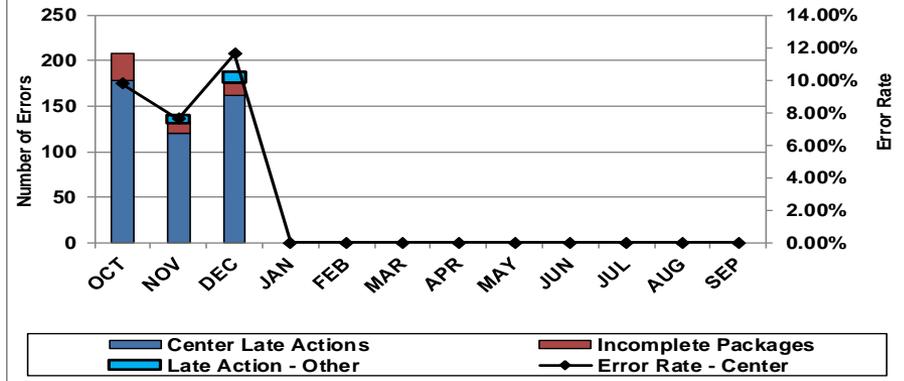
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

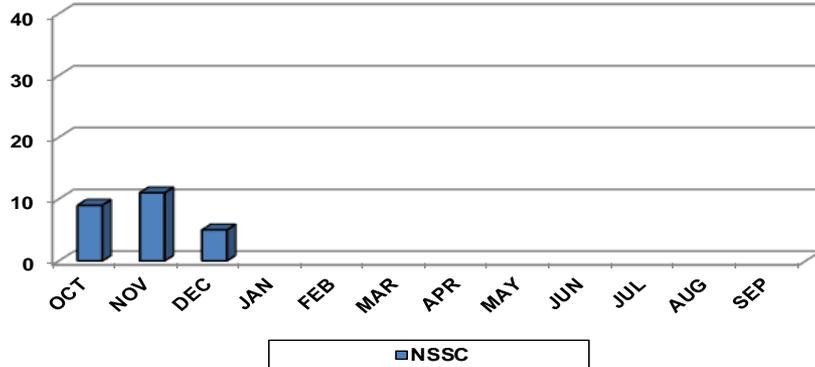
Personnel Action Processing - FY 14
Errors By Month



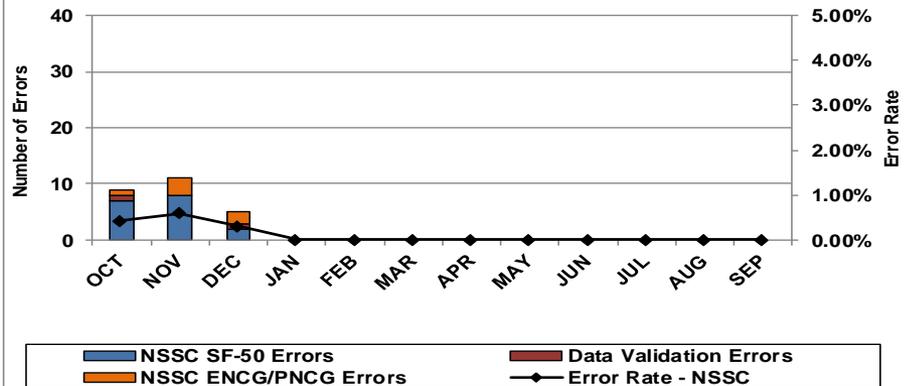
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



Personnel Action Processing - FY 14
Errors by Type

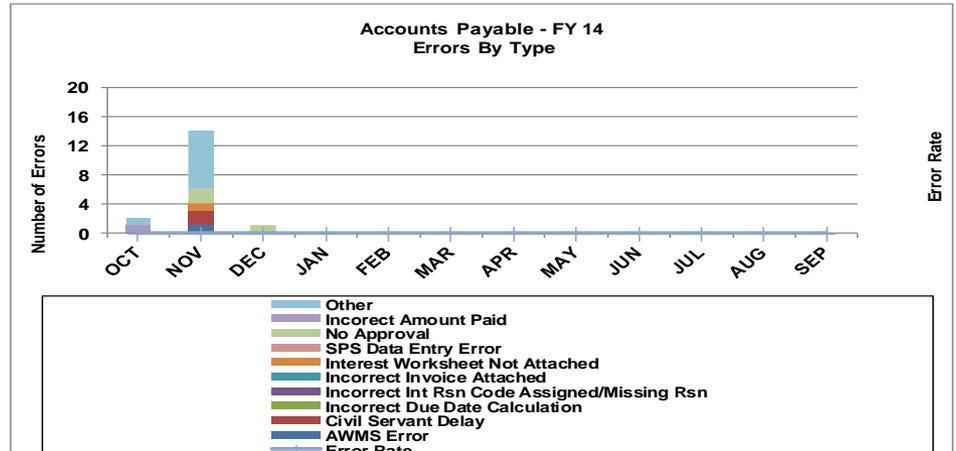
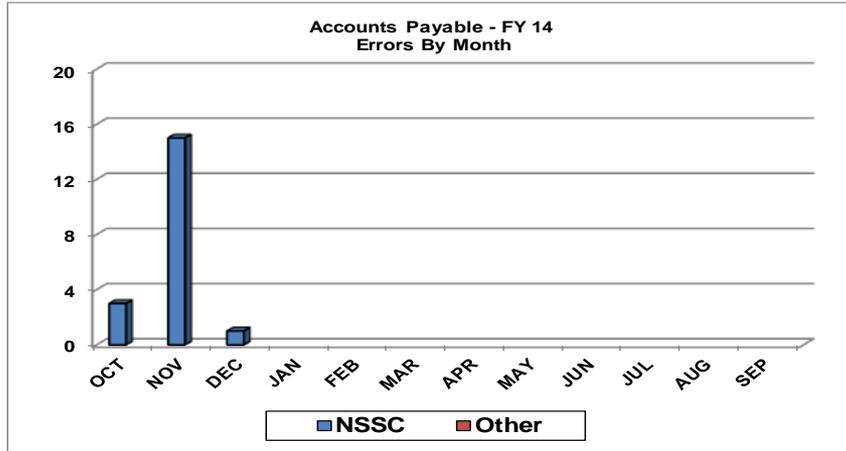


Assessment:

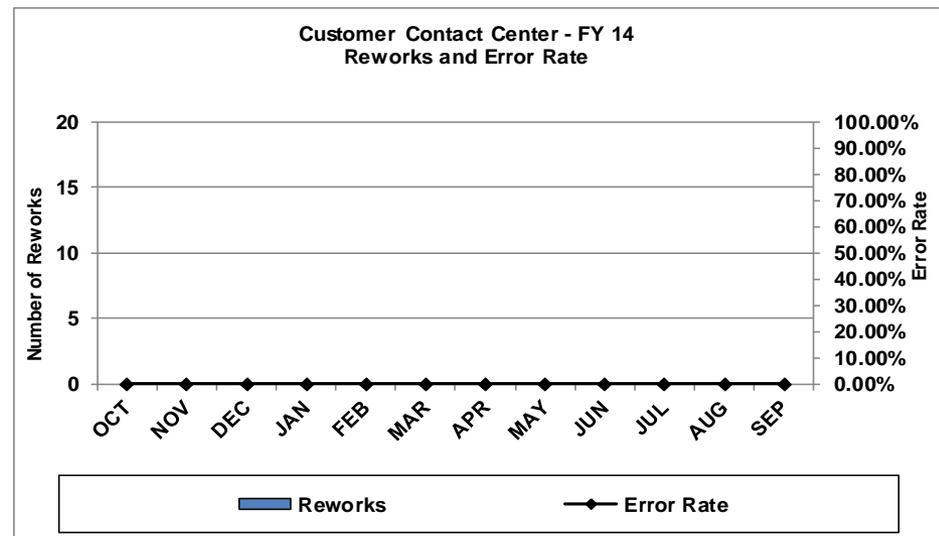
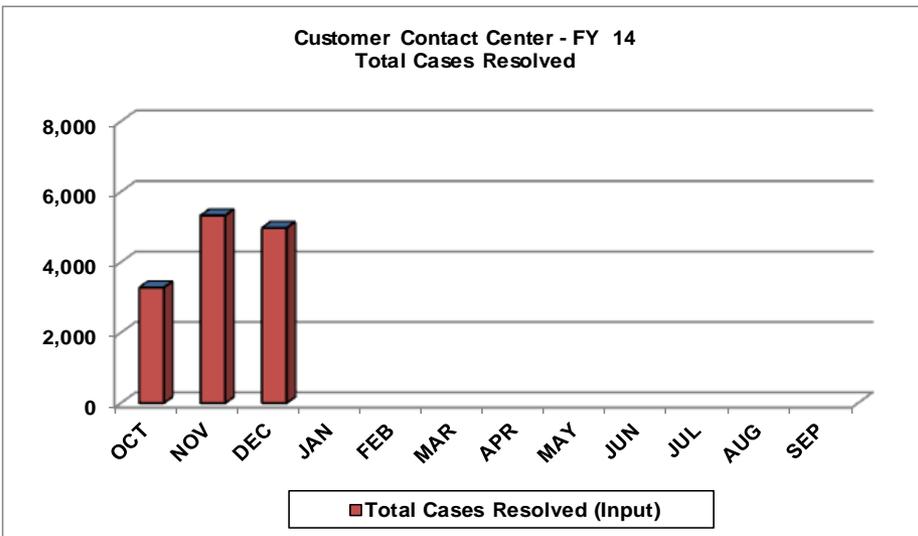
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14



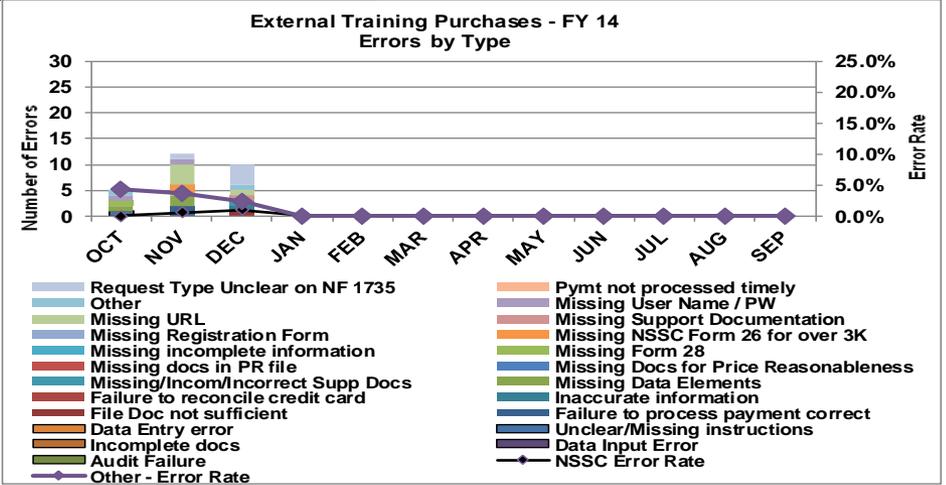
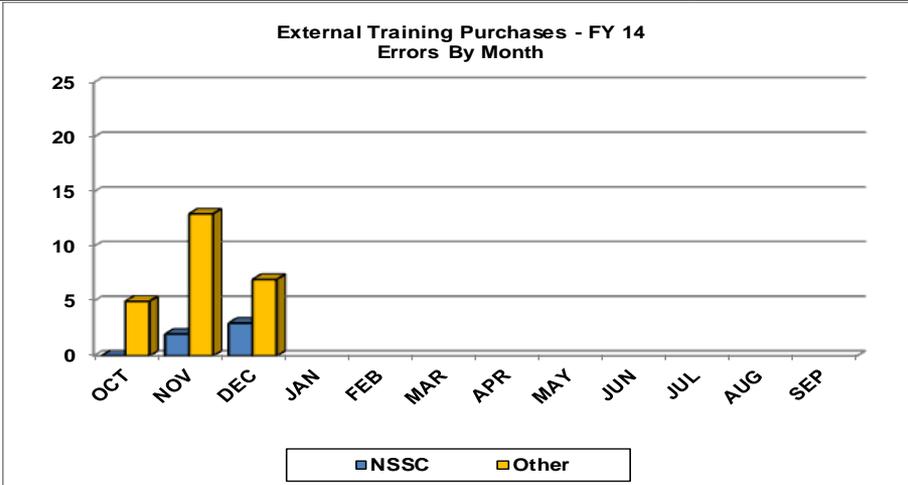
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14



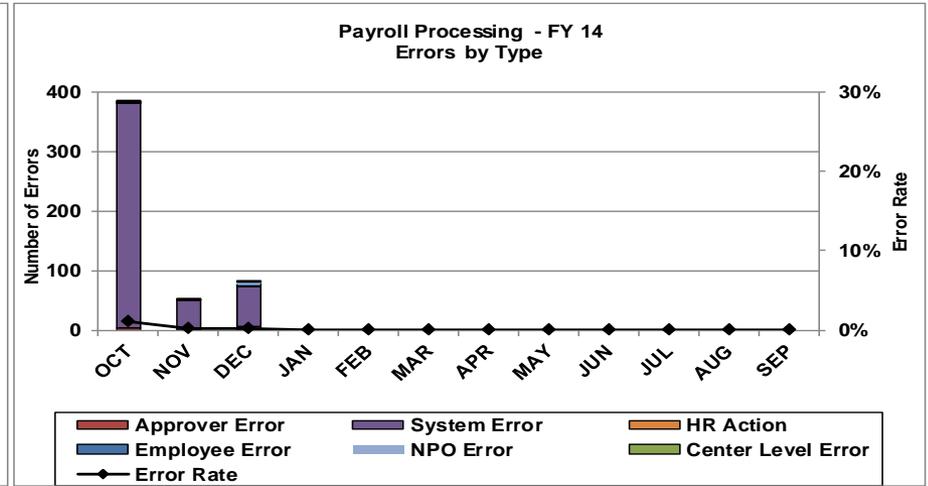
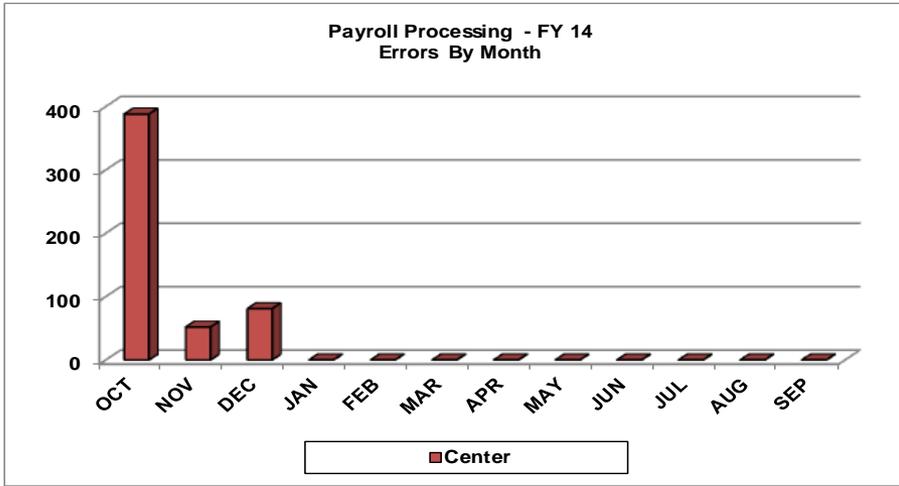
Quality Measurements

Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14



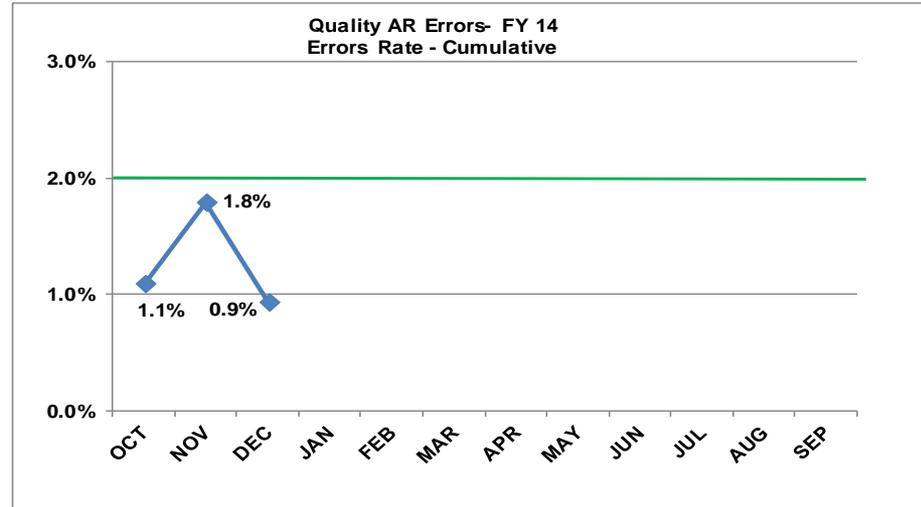
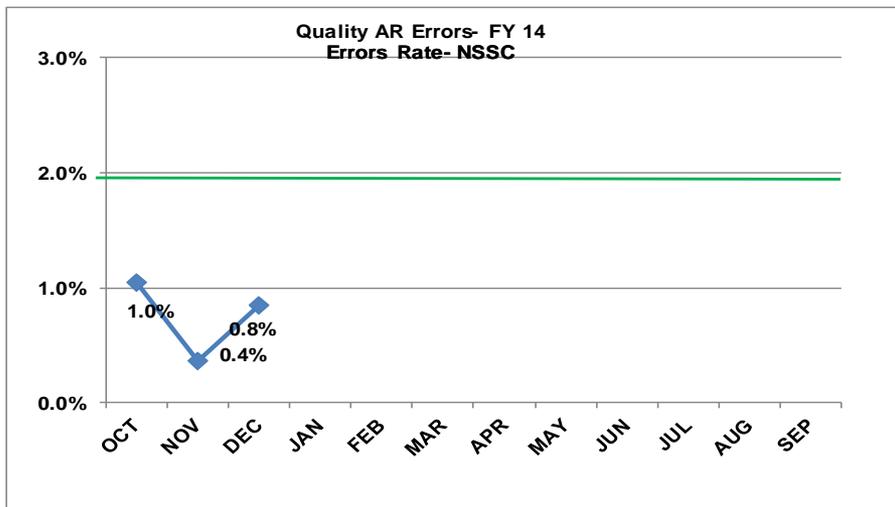
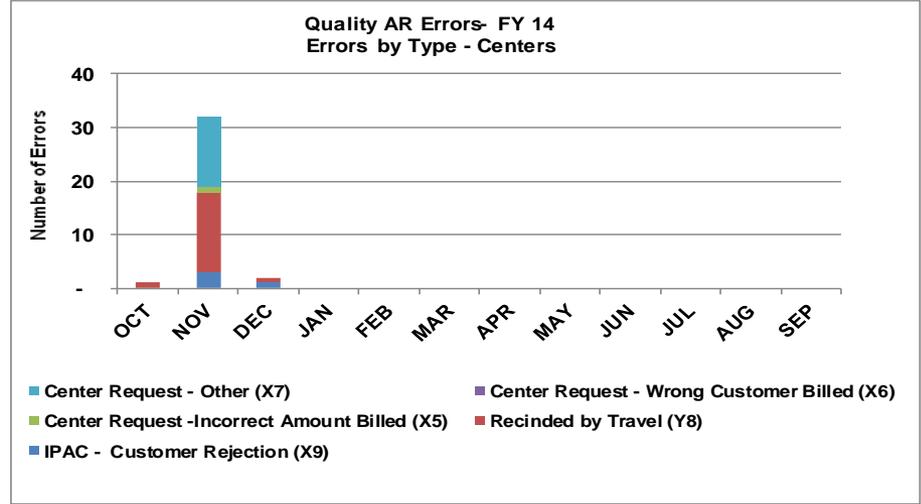
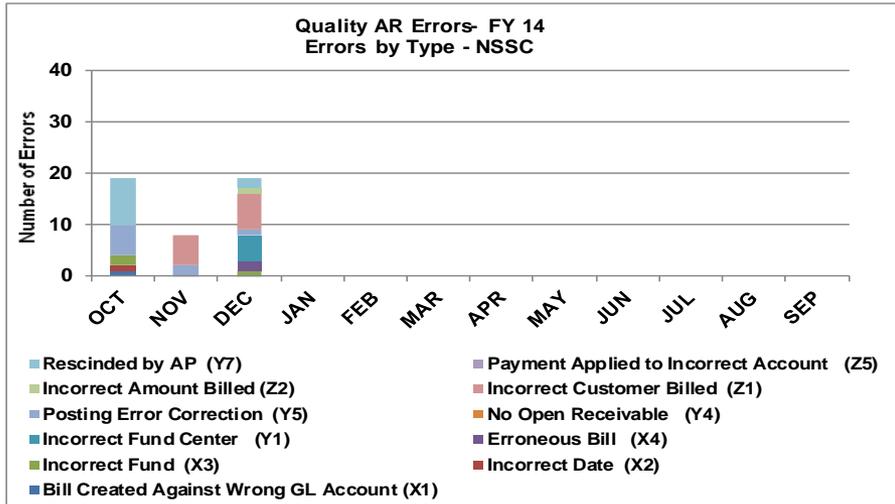
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14



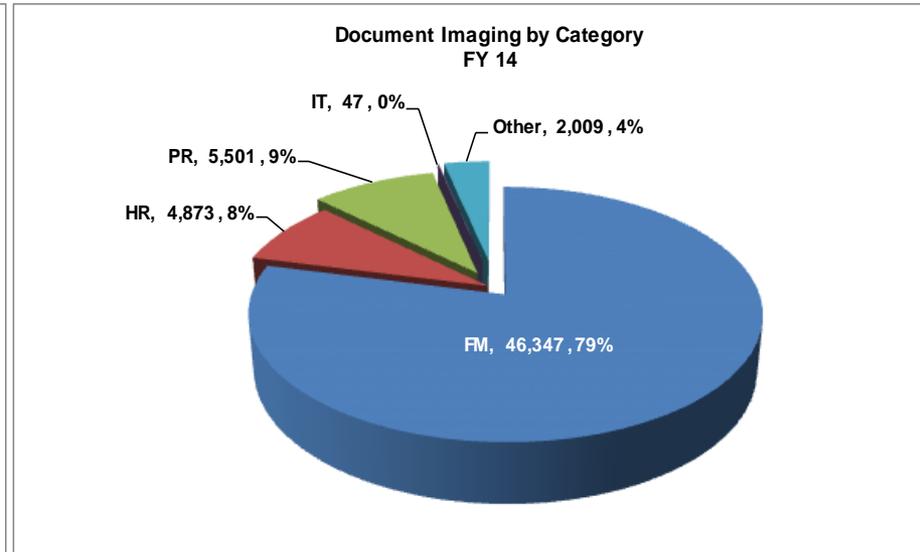
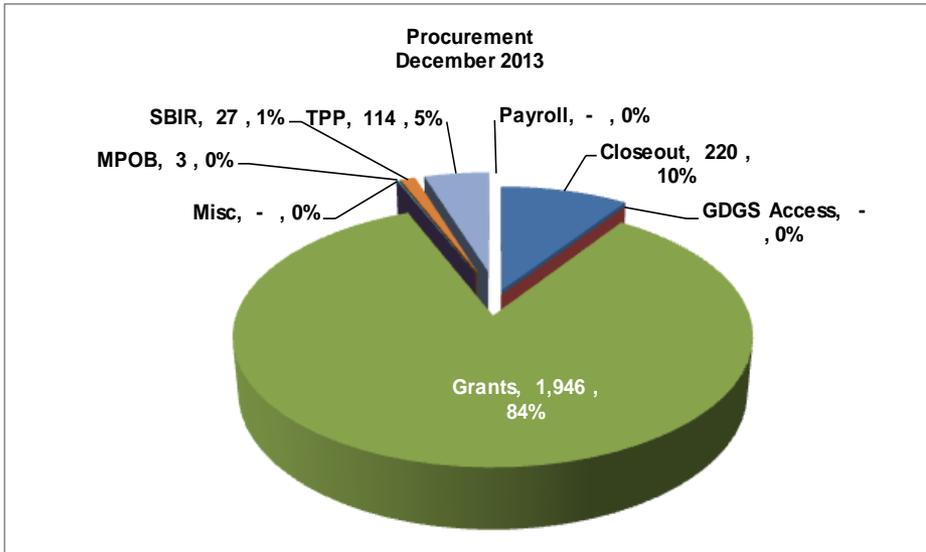
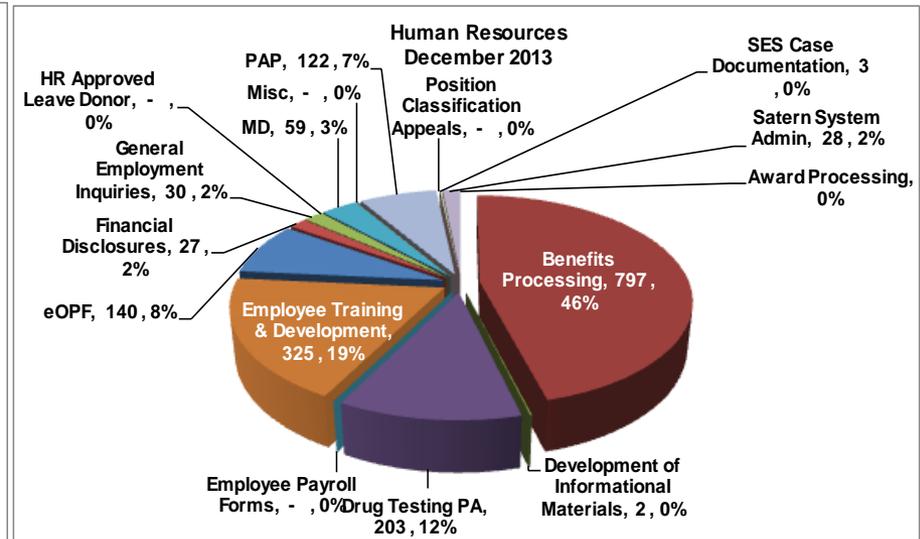
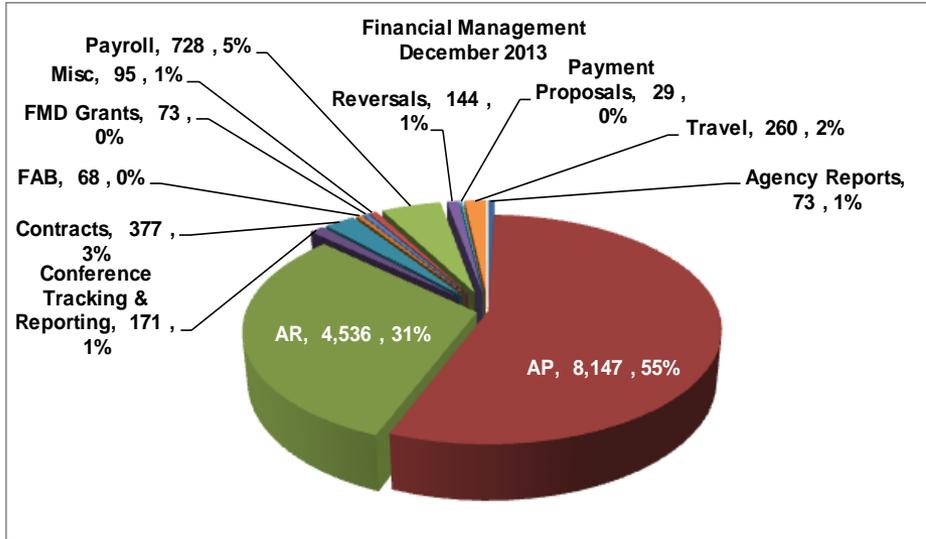
Quality Measurements

Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,201,578	\$1,725,795	\$4,811,177	\$17,390,401	78%
	Accounts Payable (Feb-Aug 08)	\$152	78,998	5,542	16,452	62,546	79%	\$11,986,458	\$840,894	\$2,496,281.03	\$9,490,177	79%
	Accounts Receivable (Feb-Aug 08)	\$61	49,867	3,977	11,596	38,271	77%	\$3,036,557	\$242,172	\$706,117	\$2,330,440	77%
	Payroll/Time & Attendance Processing (May 06)	\$85	17,770	1,481	4,443	13,328	75%	\$1,518,276	\$126,523	\$379,569	\$1,138,707	75%
	FBWT/224 (Feb-Aug 08)	\$13	147,049	11,893	31,875	115,174	78%	\$1,870,257	\$151,262	\$405,405	\$1,464,852	78%
	Domestic Travel Services (June 06)	\$25	38,674	4,271	9,215	29,459	76%	\$953,072	\$105,253	\$227,092	\$725,980	76%
	PCS, Foreign and ETDY Services (March 06)	\$511	4,102	356	922	3,180	78%	\$2,094,295	\$181,757	\$470,731	\$1,623,564	78%
	PCS/Relocation Counseling (Oct 06)	\$3,851	178	19	29	149	84%	\$685,402	\$73,161	\$111,667	\$573,735	84%
	Conference Reporting (Oct 09)	\$3	17,770	1,481	4,443	13,328	75%	\$57,261	\$4,772	\$14,315	\$42,945	75%
Human Resources	Total Human Resources Services							\$16,141,350	\$1,262,495	\$3,793,136	\$12,348,214	77%
	Support to Personnel Programs (March 06)	\$150	17,770	1,481	4,443	13,328	75%	\$2,662,698	\$221,892	\$665,675	\$1,997,024	75%
	Employee Development and Training (July 06)	\$115	17,770	1,481	4,443	13,328	75%	\$2,039,965	\$169,997	\$509,991	\$1,529,974	75%
	Employee Benefits (March 06)	\$220	17,770	1,481	4,443	13,328	75%	\$3,908,577	\$325,715	\$977,144	\$2,931,433	75%
	HR & Training Information Systems (July 07)	\$169	17,770	1,481	4,443	13,328	75%	\$3,004,727	\$250,394	\$751,182	\$2,253,545	75%
	Record Keeping (Jan 08)	\$30	17,770	1,481	4,443	13,328	75%	\$530,848	\$44,237	\$132,712	\$398,136	75%
	Personnel Action Processing (Jan 08)	\$95	23,874	1,612	5,522	18,352	77%	\$2,275,482	\$153,643	\$526,314	\$1,749,169	77%
	SES Case Documentation (April 06)	\$14,402	29	3	5	24	83%	\$417,650	\$43,205	\$72,009	\$345,642	83%
	Financial Disclosure Processing (Oct 09)	\$26	10,513	123	350	10,163	97%	\$273,766	\$3,203	\$9,114	\$264,652	97%
	On-Line Course Management (Oct 10)	\$97	2,686	101.5	421.0	2,265	84%	\$259,295	\$9,798	\$40,642	\$218,653	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	5,609	287	752	4,857	87%	\$768,341	\$39,314	\$103,012	\$665,329	87%
	Off-Site Training Purchases Cancellations	\$137	0	8	39	(39)	0%	\$0	\$1,096	\$5,342	(\$5,342)	0%
Procurement	Total Procurement Services							\$15,758,023	\$1,143,044	\$3,083,037	\$12,674,987	80%
	Procurement Processing and Other Admin Services (March 06)	\$53	17,770	1,481	4,443	13,328	75%	\$933,274	\$77,773	\$233,319	\$699,956	75%
	Agency Contracting Services (March 06)	\$99	41,856	3,488	10,464	31,392	75%	\$4,142,789	\$345,232	\$1,035,697	\$3,107,092	75%
	Grants Award (Oct 06)	\$2,741	1,500	88	129	1,371	91%	\$4,111,475	\$241,207	\$353,587	\$3,757,888	91%
	Grants Administration (Oct 06)	\$80	59,419	5,508	16,558	42,861	72%	\$4,730,226	\$438,481	\$1,318,149	\$3,412,077	72%
	SBIR/ STTR Award (Oct 06)	\$2,741	358	0	0	358	100%	\$981,272	\$0	\$0	\$981,272	100%
	SBIR/STTR Administration (Oct 06)	\$80	6,779	313	1,433	5,346	79%	\$539,662	\$24,917	\$114,078	\$425,584	79%
	On-Site Training Purchases (July 07)	\$532	600	29	53	547	91%	\$319,324	\$15,434	\$28,207	\$291,117	91%
IT Services	Total IT Services							\$9,772,992	\$814,416	\$2,443,248	\$7,329,744	75%
	Enterprise Service Desk	\$233	41,856	3,488	10,464	31,392	75%	\$9,772,992	\$814,416	\$2,443,248	\$7,329,744	75%
Agency Business Support	Total Agency Business Support							\$1,854,647	\$154,554	\$463,662	\$1,390,985	75%
	I3P Business Office	\$44	41,856	3,488	10,464	31,392	75%	\$1,854,647	\$154,554	\$463,662	\$1,390,985	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	15,711,888	763,442	1,436,771	14,275,117	91%	\$15,711,888	\$763,442	\$1,436,771	\$14,275,117	91%
GRAND TOTAL								\$81,440,477	\$5,863,745	\$16,031,030	\$65,409,447	80%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 65,728,589	\$ (6,892,858)	\$ 58,835,731	\$ 12,117,346	77%	\$ 46,718,385	\$ 4,415,945
Payment of Training Purchases	\$ 15,711,888	\$ (1,713,722)	\$ 13,998,166	\$ 1,932,517	39%	\$ 12,065,649	\$ 2,209,468
Total	\$ 81,440,477	\$ (8,606,580)	\$ 72,833,897	\$ 14,049,863	71%	\$ 58,784,034	\$ 6,625,413

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,884,960	\$137,755	\$402,191	\$1,482,769	79%
	Accounts Payable (Feb-Aug 08)	\$152	6,100	449	1,293	4,807	79%	\$925,560.07	\$68,127	\$196,188	\$729,372	79%
	Accounts Receivable (Feb-Aug 08)	\$61	6,901	569	1,534	5,367	78%	\$420,223	\$34,648	\$93,410	\$326,813	78%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,200	100	300	900	75%	\$102,531	\$8,544	\$25,633	\$76,898	75%
	FBWT/224 (Feb-Aug 08)	\$13	12,904	968	2,677	10,227	79%	\$164,121	\$12,312	\$34,048	\$130,073	79%
	Domestic Travel Services (June 06)	\$25	2,808	270	592	2,216	79%	\$69,200	\$6,654	\$14,589	\$54,611	79%
	PCS, Foreign and ETDY Services (March 06)	\$511	270	14	43	227	84%	\$137,850	\$7,148	\$21,954	\$115,896	84%
	PCS/Relocation Counseling (Oct 06)	\$3,851	16	0	4	12	75%	\$61,609	\$0	\$15,402	\$46,207	75%
	Conference Reporting (Oct 09)	\$3	1,200	100	300	900	75%	\$3,867	\$322	\$967	\$2,900	75%
Human Resources	Total Human Resources Services							\$1,093,115	\$78,248	\$264,700	\$828,415	76%
	Support to Personnel Programs (March 06)	\$150	1,200	100	300	900	75%	\$179,814	\$14,985	\$44,954	\$134,861	75%
	Employee Development and Training (July 06)	\$115	1,200	100	300	900	75%	\$137,761	\$11,480	\$34,440	\$103,320	75%
	Employee Benefits (March 06)	\$220	1,200	100	300	900	75%	\$263,950	\$21,996	\$65,987	\$197,962	75%
	HR & Training Information Systems (July 07)	\$169	1,200	100	300	900	75%	\$202,912	\$16,909	\$50,728	\$152,184	75%
	Record Keeping (Jan 08)	\$30	1,200	100	300	900	75%	\$35,849	\$2,987	\$8,962	\$26,886	75%
	Personnel Action Processing (Jan 08)	\$95	1,272	79	495	777	61%	\$121,237	\$7,530	\$47,180	\$74,058	61%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	767	18	32	735	96%	\$19,973	\$469	\$833	\$19,140	96%
	On-Line Course Management (Oct 10)	\$97	29	4.0	21.0	8	28%	\$2,800	\$386	\$2,027	\$772	28%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	625	11	62	563	90%	\$85,615	\$1,507	\$8,493	\$77,122	90%
	Off-Site Training Purchases Cancellations	\$137	0	0	8	(8)	0%	\$0	\$0	\$1,096	(\$1,096)	0%
Procurement	Total Procurement Services							\$904,144	\$50,301	\$147,583	\$756,561	84%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,200	100	300	900	75%	\$63,025	\$5,252	\$15,756	\$47,269	75%
	Agency Contracting Services (March 06)	\$99	1,096	91	274	822	75%	\$108,519	\$9,043	\$27,130	\$81,389	75%
	Grants Award (Oct 06)	\$2,741	89	3	5	84	94%	\$243,948	\$8,223	\$13,705	\$230,243	94%
	Grants Administration (Oct 06)	\$80	2,870	307	939	1,931	67%	\$228,475	\$24,440	\$74,752	\$153,723	67%
	SBIR/ STTR Award (Oct 06)	\$2,741	64	0	0	64	100%	\$175,423	\$0	\$0	\$175,423	100%
	SBIR/STTR Administration (Oct 06)	\$80	951	42	204	747	79%	\$75,707	\$3,344	\$16,240	\$59,467	79%
	On-Site Training Purchases (July 07)	\$532	17	0	17	100%	\$9,048	\$0	\$0	\$9,048	100%	
IT Services	Total Information Technology (IT) Services							\$256,000	\$21,333	\$64,000	\$192,000	75%
	Enterprise Service Desk	\$233	1,096	91	274	822	75%	\$256,000	\$21,333	\$64,000	\$192,000	75%
Agency Services	Total Agency Services							\$48,582	\$4,048	\$12,145	\$36,436	75%
	I3P Business Office	\$44	1,096	91	274	822	75%	\$48,581.74	\$4,048	\$12,145	\$36,436	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,195,000	38,783	47,673	1,147,327	96%	\$1,195,000	\$38,783	\$47,673	\$1,147,327	96%
GRAND TOTAL								\$5,381,800	\$330,470	\$938,292	\$4,443,508	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,186,800	\$ (528,177)	\$ 3,658,623	\$ 692,973	73%	\$ 2,965,650	\$ 330,531
Payment of Training Purchases	\$ 1,195,000	\$ (80,401)	\$ 1,114,599	\$ 52,500	36%	\$ 1,062,099	\$ 85,228
Total	\$ 5,381,800	\$ (608,578)	\$ 4,773,222	\$ 745,473	69%	\$ 4,027,749	\$ 415,759

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$869,369	\$59,963	\$182,924	\$686,445	79%
	Accounts Payable (Feb-Aug 08)	\$152	3,800	246	797	3,003	79%	\$576,578	\$37,326	\$120,930	\$455,649	79%
	Accounts Receivable (Feb-Aug 08)	\$61	1,031	88	227	804	78%	\$62,781	\$5,359	\$13,823	\$48,958	78%
	Payroll/Time & Attendance Processing (May 06)	\$85	551	46	138	413	75%	\$47,102	\$3,925	\$11,776	\$35,327	75%
	FBWT/224 (Feb-Aug 08)	\$13	5,736	414	1,210	4,526	79%	\$72,954	\$5,265	\$15,390	\$57,564	79%
	Domestic Travel Services (June 06)	\$25	1,162	115	275	887	76%	\$28,636	\$2,834	\$6,777	\$21,859	76%
	PCS, Foreign and ETDY Services (March 06)	\$511	103	10	27	76	74%	\$52,587	\$5,106	\$13,785	\$38,802	74%
	PCS/Relocation Counseling (Oct 06)	\$3,851	7	0	0	7	100%	\$26,954	\$0	\$0	\$26,954	100%
	Conference Reporting (Oct 09)	\$3	551	46	138	413	75%	\$1,776	\$148	\$444	\$1,332	75%
Human Resources	Total Human Resources Services							\$526,113	\$43,162	\$115,363	\$410,750	78%
	Support to Personnel Programs (March 06)	\$150	551	46	138	413	75%	\$82,606	\$6,884	\$20,652	\$61,955	75%
	Employee Development and Training (July 06)	\$115	551	46	138	413	75%	\$63,287	\$5,274	\$15,822	\$47,465	75%
	Employee Benefits (March 06)	\$220	551	46	138	413	75%	\$121,258	\$10,105	\$30,314	\$90,943	75%
	HR & Training Information Systems (July 07)	\$169	551	46	138	413	75%	\$93,217	\$7,768	\$23,304	\$69,913	75%
	Record Keeping (Jan 08)	\$30	551	46	138	413	75%	\$16,469	\$1,372	\$4,117	\$12,352	75%
	Personnel Action Processing (Jan 08)	\$95	864	101	170	694	80%	\$82,350	\$9,627	\$16,203	\$66,147	80%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	342	3	6	336	98%	\$8,906	\$78	\$156	\$8,750	98%
	On-Line Course Management (Oct 10)	\$97	90	0.0	0.0	90	100%	\$8,688	\$0	\$0	\$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	255	15	33	222	87%	\$34,931	\$2,055	\$4,520	\$30,410	87%
	Off-Site Training Purchases Cancellations	\$137	0	0	2	(2)	0%	\$0	\$0	\$274	(\$274)	0%
Procurement	Total Procurement Services							\$176,220	\$12,373	\$37,358	\$138,862	79%
	Procurement Processing and Other Admin Services (March 06)	\$53	551	46	138	413	75%	\$28,953	\$2,413	\$7,238	\$21,715	75%
	Agency Contracting Services (March 06)	\$99	451	38	113	338	75%	\$44,599	\$3,717	\$11,150	\$33,449	75%
	Grants Award (Oct 06)	\$2,741	6	1	3	3	50%	\$16,446	\$2,741	\$8,223	\$8,223	50%
	Grants Administration (Oct 06)	\$80	276	27	77	199	72%	\$21,972	\$2,149	\$6,130	\$15,842	72%
	SBIR/ STTR Award (Oct 06)	\$2,741	12	0	0	12	100%	\$32,892	\$0	\$0	\$32,892	100%
	SBIR/STTR Administration (Oct 06)	\$80	307	17	58	249	81%	\$24,440	\$1,353	\$4,617	\$19,822	81%
	On-Site Training Purchases (July 07)	\$532	13	0	0	13	100%	\$6,919	\$0	\$0	\$6,919	100%
IT Services	Total Information Technology (IT) Services							\$105,211	\$8,768	\$26,303	\$78,908	75%
	Enterprise Service Desk	\$233	451	38	113	338	75%	\$105,211	\$8,768	\$26,303	\$78,908	75%
Agency Services	Total Agency Services							\$19,966	\$1,664	\$4,992	\$14,975	75%
	I3P Business Office	\$44	451	38	113	338	75%	\$19,966	\$1,664	\$4,992	\$14,975	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	15,821	74,672	525,328	88%	\$600,000	\$15,821	\$74,672	\$525,328	88%
GRAND TOTAL								\$2,296,880	\$141,751	\$441,611	\$1,855,269	81%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,696,880	\$ (220,818)	\$ 1,476,062	\$ 274,105	74%	\$ 1,201,957	\$ 127,984
Payment of Training Purchases	\$ 600,000	\$ (96,572)	\$ 503,428	\$ 78,428	43%	\$ 425,000	\$ 100,328
Total	\$ 2,296,880	\$ (317,390)	\$ 1,979,490	\$ 352,533	66%	\$ 1,626,957	\$ 228,312

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,707,260	\$140,921	\$388,961	\$1,318,299	77%
	Accounts Payable (Feb-Aug 08)	\$152	6,830	531	1,586	5,244	77%	\$1,036,324	\$80,569	\$240,646	\$795,678	77%
	Accounts Receivable (Feb-Aug 08)	\$61	2,630	216	565	2,065	79%	\$160,149	\$13,153	\$34,405	\$125,744	79%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,595	133	399	1,196	75%	\$136,274	\$11,356	\$34,069	\$102,206	75%
	FBWT/224 (Feb-Aug 08)	\$13	11,738	1,017	2,671	9,067	77%	\$149,291	\$12,935	\$33,971	\$115,320	77%
	Domestic Travel Services (June 06)	\$25	3,588	383	845	2,743	76%	\$88,422	\$9,439	\$20,824	\$67,598	76%
	PCS, Foreign and ETDY Services (March 06)	\$511	190	18	39	151	79%	\$97,005	\$9,190	\$19,912	\$77,094	79%
	PCS/Relocation Counseling (Oct 06)	\$3,851	9	1	1	8	89%	\$34,655	\$3,851	\$3,851	\$30,805	89%
	Conference Reporting (Oct 09)	\$3	1,595	133	399	1,196	75%	\$5,139	\$428	\$1,285	\$3,855	75%
Human Resources	Total Human Resources Services							\$1,443,038	\$111,510	\$328,492	\$1,114,546	77%
	Support to Personnel Programs (March 06)	\$150	1,595	133	399	1,196	75%	\$238,993	\$19,916	\$59,748	\$179,245	75%
	Employee Development and Training (July 06)	\$115	1,595	133	399	1,196	75%	\$183,099	\$15,258	\$45,775	\$137,324	75%
	Employee Benefits (March 06)	\$220	1,595	133	399	1,196	75%	\$350,818	\$29,235	\$87,705	\$263,114	75%
	HR & Training Information Systems (July 07)	\$169	1,595	133	399	1,196	75%	\$269,692	\$22,474	\$67,423	\$202,269	75%
	Record Keeping (Jan 08)	\$30	1,595	133	399	1,196	75%	\$47,647	\$3,971	\$11,912	\$35,735	75%
	Personnel Action Processing (Jan 08)	\$95	2,120	158	478	1,642	77%	\$202,062	\$15,059	\$45,559	\$156,503	77%
	SES Case Documentation (April 06)	\$14,402	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,003	7	22	981	98%	\$26,119	\$182	\$573	\$25,546	98%
	On-Line Course Management (Oct 10)	\$97	350	5.0	5.0	345	99%	\$33,788	\$483	\$483	\$33,305	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	663	35	64	599	90%	\$90,820	\$4,794	\$8,767	\$82,053	90%
	Off-Site Training Purchases Cancellations	\$137	0	1	4	(4)	0%	\$0	\$137	\$548	(\$548)	0%
Procurement	Total Procurement Services							\$761,288	\$33,726	\$107,697	\$653,591	86%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,595	133	399	1,196	75%	\$83,767	\$6,981	\$20,942	\$62,825	75%
	Agency Contracting Services (March 06)	\$99	1,260	105	315	945	75%	\$124,702	\$10,392	\$31,175	\$93,526	75%
	Grants Award (Oct 06)	\$2,741	38	0	0	38	100%	\$104,157	\$0	\$0	\$104,157	100%
	Grants Administration (Oct 06)	\$80	1,565	115	350	1,215	78%	\$124,586	\$9,155	\$27,863	\$96,724	78%
	SBIR/ STTR Award (Oct 06)	\$2,741	68	0	0	68	100%	\$186,387	\$0	\$0	\$186,387	100%
	SBIR/STTR Administration (Oct 06)	\$80	1,402	57	288	1,114	79%	\$111,610	\$4,538	\$22,927	\$88,683	79%
	On-Site Training Purchases (July 07)	\$532	49	5	9	40	82%	\$26,078	\$2,661	\$4,790	\$21,288	82%
IT Services	Total Information Technology (IT) Services							\$294,176	\$24,515	\$73,544	\$220,632	75%
	Enterprise Service Desk	\$233	1,260	105	315	945	75%	\$294,176	\$24,515	\$73,544	\$220,632	75%
Agency Services	Total Agency Services							\$55,826	\$4,652	\$13,957	\$41,870	75%
	I3P Business Office	\$44	1,260	105	315	945	75%	\$55,826	\$4,652	\$13,957	\$41,870	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,127,365	140,959	213,898	913,467	81%	\$1,127,365	\$140,959	\$213,898	\$913,467	81%
GRAND TOTAL								\$5,388,953	\$456,282	\$1,126,549	\$4,262,404	79%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,261,588	\$ (132,650)	\$ 4,128,938	\$ 1,110,313	73%	\$ 3,018,625	\$ 330,312
Payment of Training Purchases	\$ 1,127,365	\$ (133,285)	\$ 994,080	\$ 195,530	65%	\$ 798,550	\$ 114,917
Total	\$ 5,388,953	\$ (265,935)	\$ 5,123,018	\$ 1,305,843	72%	\$ 3,817,175	\$ 445,229

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,417,150	\$355,220	\$944,232	\$3,472,918	79%
	Accounts Payable (Feb-Aug 08)	\$152	17,158	1,275	3,530	13,628	79%	\$2,603,403	\$193,457	\$535,611	\$2,067,792	79%
	Accounts Receivable (Feb-Aug 08)	\$61	7,489	480	1,578	5,911	79%	\$456,029	\$29,229	\$96,089	\$359,939	79%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,331	278	833	2,498	75%	\$284,604	\$23,717	\$71,151	\$213,453	75%
	FBWT/224 (Feb-Aug 08)	\$13	28,331	2,553	6,409	21,922	77%	\$360,331	\$32,471	\$81,513	\$278,817	77%
	Domestic Travel Services (June 06)	\$25	6,435	977	1,930	4,505	70%	\$158,583	\$24,077	\$47,562	\$111,020	70%
	PCS, Foreign and ETDY Services (March 06)	\$511	891	78	177	714	80%	\$454,904	\$39,823	\$90,368	\$364,536	80%
	PCS/Relocation Counseling (Oct 06)	\$3,851	23	3	5	18	78%	\$88,563	\$11,552	\$19,253	\$69,310	78%
	Conference Reporting (Oct 09)	\$3	3,331	278	833	2,498	75%	\$10,734	\$894	\$2,683	\$8,050	75%
Human Resources	Total Human Resources Services							\$2,889,226	\$220,854	\$686,859	\$2,202,367	76%
	Support to Personnel Programs (March 06)	\$150	3,331	278	833	2,498	75%	\$499,129	\$41,594	\$124,782	\$374,347	75%
	Employee Development and Training (July 06)	\$115	3,331	278	833	2,498	75%	\$382,396	\$31,866	\$95,599	\$286,797	75%
	Employee Benefits (March 06)	\$220	3,331	278	833	2,498	75%	\$732,672	\$61,056	\$183,168	\$549,504	75%
	HR & Training Information Systems (July 07)	\$169	3,331	278	833	2,498	75%	\$563,243	\$46,937	\$140,811	\$422,432	75%
	Record Keeping (Jan 08)	\$30	3,331	278	833	2,498	75%	\$99,509	\$8,292	\$24,877	\$74,631	75%
	Personnel Action Processing (Jan 08)	\$95	4,110	245	1,003	3,107	76%	\$391,733	\$23,351	\$95,598	\$296,135	76%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,923	12	34	1,889	98%	\$50,076	\$312	\$885	\$49,191	98%
	On-Line Course Management (Oct 10)	\$97	220	9.0	87.0	133	60%	\$21,238	\$869	\$8,399	\$12,839	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	774	45	87	687	89%	\$106,025	\$6,164	\$11,918	\$94,108	89%
	Off-Site Training Purchases Cancellations	\$137	0	3	6	(6)	0%	\$0	\$411	\$822	(\$822)	0%
Procurement	Total Procurement Services							\$2,446,069	\$178,617	\$428,854	\$2,017,215	82%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,331	278	833	2,498	75%	\$174,944	\$14,579	\$43,736	\$131,208	75%
	Agency Contracting Services (March 06)	\$99	4,186	349	1,046	3,139	75%	\$414,280	\$34,523	\$103,570	\$310,710	75%
	Grants Award (Oct 06)	\$2,741	288	21	25	263	91%	\$789,403	\$57,561	\$68,525	\$720,879	91%
	Grants Administration (Oct 06)	\$80	10,629	801	2,433	8,196	77%	\$846,153	\$63,766	\$193,686	\$652,467	77%
	SBIR/ STTR Award (Oct 06)	\$2,741	43	0	0	43	100%	\$117,862	\$0	\$0	\$117,862	100%
	SBIR/STTR Administration (Oct 06)	\$80	751	36	156	595	79%	\$59,786	\$2,866	\$12,419	\$47,367	79%
	On-Site Training Purchases (July 07)	\$532	82	10	13	69	84%	\$43,641	\$5,322	\$6,919	\$36,722	84%
IT Services	Total Information Technology (IT) Services							\$977,301	\$81,442	\$244,325	\$732,975	75%
	Enterprise Service Desk	\$233	4,186	349	1,046	3,139	75%	\$977,301	\$81,442	\$244,325	\$732,975	75%
Agency Services	Total Agency Services							\$185,465	\$15,455	\$46,366	\$139,099	75%
	I3P Business Office	\$44	4,186	349	1,046	3,139	75%	\$185,465	\$15,455	\$46,366	\$139,099	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	199,897	300,258	1,667,350	85%	\$1,967,608	\$199,897	\$300,258	\$1,667,350	85%
GRAND TOTAL								\$12,882,818	\$1,051,484	\$2,650,894	\$10,231,925	79%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,915,210	\$ (1,298,645)	\$ 9,616,565	\$ 1,884,958		\$ 7,731,607	\$ 832,967
Payment of Training Purchases	\$ 1,967,608	\$ (469,586)	\$ 1,498,022	\$ 104,300		\$ 1,393,722	\$ 273,628
Total	\$ 12,882,818	\$ (1,768,231)	\$ 11,114,587	\$ 1,989,258	7%	\$ 9,125,329	\$ 1,106,595

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,227,038	\$254,801	\$768,724	\$2,458,314	76%
	Accounts Payable (Feb-Aug 08)	\$152	10,160	615	2,259	7,901	78%	\$1,541,589	\$93,315	\$342,761	\$1,198,828	78%
	Accounts Receivable (Feb-Aug 08)	\$61	9,725	1,081	3,013	6,712	69%	\$592,186	\$65,825	\$183,471	\$408,715	69%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,368	114	342	1,026	75%	\$116,837	\$9,736	\$29,209	\$87,628	75%
	FBWT/224 (Feb-Aug 08)	\$13	21,338	1,701	4,880	16,458	77%	\$271,389	\$21,634	\$62,067	\$209,323	77%
	Domestic Travel Services (June 06)	\$25	5,831	605	1,253	4,578	79%	\$143,698	\$14,909	\$30,879	\$112,819	79%
	PCS, Foreign and ETDY Services (March 06)	\$511	940	96	226	714	76%	\$479,921	\$49,013	\$115,385	\$364,536	76%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	0	1	19	95%	\$77,011	\$0	\$3,851	\$73,161	95%
	Conference Reporting (Oct 09)	\$3	1,368	114	342	1,026	75%	\$4,406	\$367	\$1,102	\$3,305	75%
Human Resources	Total Human Resources Services							\$1,323,168	\$120,834	\$329,466	\$993,701	75%
	Support to Personnel Programs (March 06)	\$150	1,368	114	342	1,026	75%	\$204,905	\$17,075	\$51,226	\$153,679	75%
	Employee Development and Training (July 06)	\$115	1,368	114	342	1,026	75%	\$156,983	\$13,082	\$39,246	\$117,737	75%
	Employee Benefits (March 06)	\$220	1,368	114	342	1,026	75%	\$300,780	\$25,065	\$75,195	\$225,585	75%
	HR & Training Information Systems (July 07)	\$169	1,368	114	342	1,026	75%	\$231,225	\$19,269	\$57,806	\$173,419	75%
	Record Keeping (Jan 08)	\$30	1,368	114	342	1,026	75%	\$40,851	\$3,404	\$10,213	\$30,638	75%
	Personnel Action Processing (Jan 08)	\$95	1,800	118	448	1,352	75%	\$171,562	\$11,247	\$42,700	\$128,862	75%
	SES Case Documentation (April 06)	\$14,402	10	2	3	7	70%	\$144,017	\$28,803	\$43,205	\$100,812	70%
	Financial Disclosure Processing (Oct 09)	\$26	1,114	32	115	999	90%	\$29,009	\$833	\$2,995	\$26,015	90%
	On-Line Course Management (Oct 10)	\$97	0	0.0	6.0	(6)	0%	\$0	\$0	\$579	(\$579)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	320	15	45	275	86%	\$43,835	\$2,055	\$6,164	\$37,670	86%
	Off-Site Training Purchases Cancellations	\$137	0	0	1	(1)	0%	\$0	\$0	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$6,085,481	\$482,771	\$1,229,527	\$4,855,954	80%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,368	114	342	1,026	75%	\$71,819	\$5,985	\$17,955	\$53,864	75%
	Agency Contracting Services (March 06)	\$99	1,922	160	480	1,441	75%	\$190,195	\$15,850	\$47,549	\$142,646	75%
	Grants Award (Oct 06)	\$2,741	908	55	84	824	91%	\$2,488,813	\$150,754	\$230,243	\$2,258,570	91%
	Grants Administration (Oct 06)	\$80	39,373	3,848	11,531	27,842	71%	\$3,134,405	\$306,331	\$917,959	\$2,216,445	71%
	SBIR/ STTR Award (Oct 06)	\$2,741	46	0	0	46	100%	\$126,085	\$0	\$0	\$126,085	100%
	SBIR/STTR Administration (Oct 06)	\$80	711	35	172	539	76%	\$56,601	\$2,786	\$13,693	\$42,909	76%
	On-Site Training Purchases (July 07)	\$532	33	2	4	29	88%	\$17,563	\$1,064	\$2,129	\$15,434	88%
IT Services	Total Information Technology (IT) Services							\$448,677	\$37,390	\$112,169	\$336,507	75%
	Enterprise Service Desk	\$233	1,922	160	480	1,441	75%	\$448,677	\$37,390	\$112,169	\$336,507	75%
Agency Services	Total Agency Services							\$85,147	\$7,096	\$21,287	\$63,860	75%
	I3P Business Office	\$44	1,922	160	480	1,441	75%	\$85,147	\$7,096	\$21,287	\$63,860	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	41,806	69,437	671,563	91%	\$741,000	\$41,806	\$69,437	\$671,563	91%
GRAND TOTAL								\$11,910,509	\$944,697	\$2,530,610	\$9,379,899	79%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,169,509	\$ (118,991)	\$ 11,050,518	\$ 3,138,782	76%	\$ 7,911,736	\$ 796,600
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (60,295)	\$ 680,705	\$ -	115%	\$ 680,705	\$ (9,142)
Total	\$ 11,910,509	\$ (179,286)	\$ 11,731,223	\$ 3,138,782	76%	\$ 8,592,441	\$ 787,458

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$68,123	\$5,261	\$20,031	\$48,092	71%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	700	54.5	207.5	493	70%	\$67,575	\$5,261	\$20,031	\$47,544	70%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	4			4	100%	\$548	\$0	\$0	\$548	100%
	Off-Site Training Purchases Cancellations	\$137	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)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	2	149,998	100%	\$150,000	\$0	\$2	\$149,998	100%
GRAND TOTAL								\$218,123	\$5,261	\$20,033	\$198,090	91%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 68,123	\$ (55,449)	\$ 12,674	\$ 3,140	34%	\$ 9,534	\$ 38,558
Payment of Training Purchases - AGENCY	\$ 150,000	\$ (7,442)	\$ 142,558	\$ -	0%	\$ 142,558	\$ 7,440
Total	\$ 218,123	\$ (62,891)	\$ 155,232	\$ 3,140	30%	\$ 152,092	\$ 45,998

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$33,788	\$0	\$193	\$33,594	99%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	350	0.0	2.0	348	99%	\$33,788	\$0	\$193	\$33,594	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	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)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	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								\$33,788	\$0	\$193	\$33,594	99%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 10,000	1%	\$ 14,102	\$ 19,493
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 10,000	1%	\$ 14,102	\$ 19,493

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$29,177	\$1,233	\$3,973	\$25,205	86%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	213	9	29	184	86%	\$29,177	\$1,233	\$3,973	\$25,205	86%
	Off-Site Training Purchases Cancellations	\$137	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)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	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	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	8,563	21,688	253,312	92%	\$275,000	\$8,563	\$21,688	\$253,312	92%
GRAND TOTAL								\$304,177	\$9,796	\$25,661	\$278,517	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,177	\$ -	\$ 29,177	\$ 8,510		\$ 20,667	\$ 4,537
Payment of Training Purchases	\$ 275,000	\$ (2,174)	\$ 272,826	\$ 78,034	27%	\$ 194,792	\$ 58,520
Total	\$ 304,177	\$ (2,174)	\$ 302,003	\$ 86,544	29%	\$ 215,459	\$ 63,057

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,261,567	\$266,102	\$716,841	\$2,544,726	78%
	Accounts Payable (Feb-Aug 08)	\$152	9,750	724	2,046	7,704	79%	\$1,479,379	\$109,853	\$310,442	\$1,168,937	79%
	Accounts Receivable (Feb-Aug 08)	\$61	5,948	362	1,076	4,872	82%	\$362,192	\$22,043	\$65,521	\$296,671	82%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,099	258	775	2,324	75%	\$264,774	\$22,064	\$66,193	\$198,580	75%
	FBWT/224 (Feb-Aug 08)	\$13	20,558	1,618	4,315	16,243	79%	\$261,469	\$20,579	\$54,881	\$206,588	79%
	Domestic Travel Services (June 06)	\$25	6,630	631	1,509	5,121	77%	\$163,388	\$15,550	\$37,187	\$126,201	77%
	PCS, Foreign and ETDY Services (March 06)	\$511	966	102	300	666	69%	\$493,196	\$52,077	\$153,166	\$340,029	69%
	PCS/Relocation Counseling (Oct 06)	\$3,851	59	6	7	52	88%	\$227,184	\$23,103	\$26,954	\$200,230	88%
	Conference Reporting (Oct 09)	\$3	3,099	258	775	2,324	75%	\$9,986	\$832	\$2,496	\$7,489	75%
Human Resources	Total Human Resources Services							\$2,807,781	\$224,482	\$666,260	\$2,141,521	76%
	Support to Personnel Programs (March 06)	\$150	3,099	258	775	2,324	75%	\$464,351	\$38,696	\$116,088	\$348,263	75%
	Employee Development and Training (July 06)	\$115	3,099	258	775	2,324	75%	\$355,752	\$29,646	\$88,938	\$266,814	75%
	Employee Benefits (March 06)	\$220	3,099	258	775	2,324	75%	\$681,621	\$56,802	\$170,405	\$511,216	75%
	HR & Training Information Systems (July 07)	\$169	3,099	258	775	2,324	75%	\$523,998	\$43,667	\$131,000	\$392,999	75%
	Record Keeping (Jan 08)	\$30	3,099	258	775	2,324	75%	\$92,575	\$7,715	\$23,144	\$69,431	75%
	Personnel Action Processing (Jan 08)	\$95	4,800	286	981	3,819	80%	\$457,498	\$27,259	\$93,501	\$363,997	80%
	SES Case Documentation (April 06)	\$14,402	3	1	1	2	67%	\$43,205	\$14,402	\$14,402	\$28,803	67%
	Financial Disclosure Processing (Oct 09)	\$26	1,786	17	44	1,742	98%	\$46,509	\$443	\$1,146	\$45,363	98%
	On-Line Course Management (Oct 10)	\$97	147	28.0	63.5	84	57%	\$14,191	\$2,703	\$6,130	\$8,061	57%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	935	20	149	786	84%	\$128,080	\$2,740	\$20,411	\$107,669	84%
	Off-Site Training Purchases Cancellations	\$137	0	3	8	(8)	0%	\$0	\$411	\$1,096	(\$1,096)	0%
Procurement	Total Procurement Services							\$964,766	\$56,309	\$161,600	\$803,166	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,099	258	775	2,324	75%	\$162,755	\$13,363	\$40,689	\$122,066	75%
	Agency Contracting Services (March 06)	\$99	2,220	185	555	1,665	75%	\$219,700	\$18,308	\$54,925	\$164,775	75%
	Grants Award (Oct 06)	\$2,741	70	3	4	66	94%	\$191,869	\$8,223	\$10,964	\$180,905	94%
	Grants Administration (Oct 06)	\$80	1,734	161	484	1,250	72%	\$138,040	\$12,817	\$38,530	\$99,510	72%
	SBIR/ STTR Award (Oct 06)	\$2,741	35	0	0	35	100%	\$95,934	\$0	\$0	\$95,934	100%
	SBIR/STTR Administration (Oct 06)	\$80	722	36	147	575	80%	\$57,477	\$2,866	\$11,702	\$45,775	80%
	On-Site Training Purchases (July 07)	\$532	186	1	9	177	95%	\$98,990	\$532	\$4,790	\$94,201	95%
IT Services	Total Information Technology (IT) Services							\$518,280	\$43,190	\$129,570	\$388,710	75%
	Enterprise Service Desk	\$233	2,220	185	555	1,665	75%	\$518,280	\$43,190	\$129,570	\$388,710	75%
Agency Services	Total Agency Services							\$98,355	\$8,196	\$24,589	\$73,767	75%
	I3P Business Office	\$44	2,220	185	555	1,665	75%	\$98,355	\$8,196	\$24,589	\$73,767	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	40,665	179,639	3,720,361	95%	\$3,900,000	\$40,665	\$179,639	\$3,720,361	95%
GRAND TOTAL								\$11,550,749	\$638,945	\$1,878,499	\$9,672,250	84%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,650,749	\$ (1,166,988)	\$ 6,483,761	\$ 1,064,480	76%	\$ 5,419,281	\$ 532,608
Payment of Training Purchases	\$ 3,900,000	\$ (61,260)	\$ 3,838,740	\$ 1,076,240	16%	\$ 2,762,500	\$ 957,861
Total	\$ 11,550,749	\$ (1,228,248)	\$ 10,322,501	\$ 2,140,720	56%	\$ 8,181,781	\$ 1,490,469

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,741,706	\$132,449	\$387,441	\$1,354,265	78%
	Accounts Payable (Feb-Aug 08)	\$152	6,900	506	1,475	5,425	79%	\$1,046,945	\$76,776	\$223,803	\$823,142	79%
	Accounts Receivable (Feb-Aug 08)	\$61	2,811	291	870	1,941	69%	\$171,171	\$17,720	\$52,977	\$118,194	69%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,025	169	506	1,519	75%	\$173,013	\$14,418	\$43,253	\$129,760	75%
	FBWT/224 (Feb-Aug 08)	\$13	11,671	959	2,602	9,069	78%	\$148,439	\$12,197	\$33,094	\$115,345	78%
	Domestic Travel Services (June 06)	\$25	3,145	293	652	2,493	79%	\$77,505	\$7,221	\$16,068	\$61,437	79%
	PCS, Foreign and ETDY Services (March 06)	\$511	171	7	25	146	85%	\$87,305	\$3,574	\$12,764	\$74,541	85%
	PCS/Relocation Counseling (Oct 06)	\$3,851	8	0	1	7	88%	\$30,805	\$0	\$3,851	\$26,954	88%
	Conference Reporting (Oct 09)	\$3	2,025	169	506	1,519	75%	\$6,525	\$544	\$1,631	\$4,894	75%
Human Resources	Total Human Resources Services							\$1,847,421	\$139,877	\$415,236	\$1,432,185	78%
	Support to Personnel Programs (March 06)	\$150	2,025	169	506	1,519	75%	\$303,424	\$25,285	\$75,856	\$227,568	75%
	Employee Development and Training (July 06)	\$115	2,025	169	506	1,519	75%	\$232,461	\$19,372	\$58,115	\$174,346	75%
	Employee Benefits (March 06)	\$220	2,025	169	506	1,519	75%	\$445,396	\$37,116	\$111,349	\$334,047	75%
	HR & Training Information Systems (July 07)	\$169	2,025	169	506	1,519	75%	\$342,399	\$28,533	\$85,600	\$256,800	75%
	Record Keeping (Jan 08)	\$30	2,025	169	506	1,519	75%	\$60,492	\$5,041	\$15,123	\$45,369	75%
	Personnel Action Processing (Jan 08)	\$95	3,500	215	637	2,863	82%	\$333,593	\$20,492	\$60,714	\$272,879	82%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,036	13	31	1,005	97%	\$26,978	\$339	\$807	\$26,171	97%
	On-Line Course Management (Oct 10)	\$97	60	0.0	0.0	60	100%	\$5,792	\$0	\$0	\$5,792	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	497	27	56	441	89%	\$68,081	\$3,699	\$7,671	\$60,410	89%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$557,786	\$33,140	\$100,614	\$457,172	82%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,025	169	506	1,519	75%	\$106,350	\$8,862	\$26,587	\$79,762	75%
	Agency Contracting Services (March 06)	\$99	2,422	202	606	1,817	75%	\$239,743	\$19,979	\$59,936	\$179,807	75%
	Grants Award (Oct 06)	\$2,741	29	0	0	29	100%	\$79,489	\$0	\$0	\$79,489	100%
	Grants Administration (Oct 06)	\$80	414	43	132	282	68%	\$32,958	\$3,423	\$10,508	\$22,449	68%
	SBIR/ STTR Award (Oct 06)	\$2,741	15	0	0	15	100%	\$41,115	\$0	\$0	\$41,115	100%
	SBIR/STTR Administration (Oct 06)	\$80	289	11	45	244	84%	\$23,007	\$876	\$3,582	\$19,424	84%
	On-Site Training Purchases (July 07)	\$532	66	0	0	66	100%	\$35,126	\$0	\$0	\$35,126	100%
IT Services	Total Information Technology (IT) Services							\$565,562	\$47,130	\$141,391	\$424,172	75%
	Enterprise Service Desk	\$233	2,422	202	606	1,817	75%	\$565,562	\$47,130	\$141,391	\$424,172	75%
Agency Services	Total Agency Services							\$107,328	\$8,944	\$26,832	\$80,496	75%
	I3P Business Office	\$44	2,422	202	606	1,817	75%	\$107,328	\$8,944	\$26,832	\$80,496	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,223,631	23,406	109,323	2,114,308	95%	\$2,223,631	\$23,406	\$109,323	\$2,114,308	95%
GRAND TOTAL								\$7,043,435	\$384,947	\$1,180,836	\$5,862,598	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,819,804	\$ (940,789)	\$ 3,879,015	\$ 464,987	76%	\$ 3,414,028	\$ 334,263
Payment of Training Purchases	\$ 2,223,631	\$ (57,165)	\$ 2,166,466	\$ 222,485	39%	\$ 1,943,981	\$ 170,327
Total	\$ 7,043,435	\$ (997,954)	\$ 6,045,481	\$ 687,472	70%	\$ 5,358,009	\$ 504,590

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,323,908	\$165,701	\$457,620	\$1,866,287	80%
	Accounts Payable (Feb-Aug 08)	\$152	9,000	628	1,808	7,192	80%	\$1,365,580	\$95,287	\$274,330	\$1,091,250	80%
	Accounts Receivable (Feb-Aug 08)	\$61	4,190	266	813	3,377	81%	\$255,142	\$16,198	\$49,506	\$205,636	81%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,881	157	470	1,411	75%	\$160,707	\$13,392	\$40,177	\$120,530	75%
	FBWT/224 (Feb-Aug 08)	\$13	16,180	1,237	3,224	12,956	80%	\$205,787	\$15,733	\$41,005	\$164,782	80%
	Domestic Travel Services (June 06)	\$25	4,797	478	994	3,803	79%	\$118,216	\$11,780	\$24,496	\$93,720	79%
	PCS, Foreign and ETDY Services (March 06)	\$511	318	10	37	281	88%	\$162,356	\$5,106	\$18,891	\$143,466	88%
	PCS/Relocation Counseling (Oct 06)	\$3,851	13	2	2	11	85%	\$50,057	\$7,701	\$7,701	\$42,356	85%
	Conference Reporting (Oct 09)	\$3	1,881	157	470	1,411	75%	\$6,061	\$505	\$1,515	\$4,546	75%
Human Resources	Total Human Resources Services							\$1,693,790	\$129,756	\$396,702	\$1,297,088	77%
	Support to Personnel Programs (March 06)	\$150	1,881	157	470	1,411	75%	\$281,843	\$23,487	\$70,461	\$211,382	75%
	Employee Development and Training (July 06)	\$115	1,881	157	470	1,411	75%	\$215,927	\$17,994	\$53,982	\$161,945	75%
	Employee Benefits (March 06)	\$220	1,881	157	470	1,411	75%	\$413,717	\$34,476	\$103,429	\$310,288	75%
	HR & Training Information Systems (July 07)	\$169	1,881	157	470	1,411	75%	\$318,046	\$26,504	\$79,512	\$238,535	75%
	Record Keeping (Jan 08)	\$30	1,881	157	470	1,411	75%	\$56,189	\$4,682	\$14,047	\$42,142	75%
	Personnel Action Processing (Jan 08)	\$95	2,352	104	549	1,803	77%	\$224,174	\$9,912	\$52,326	\$171,848	77%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,299	9	33	1,266	97%	\$33,827	\$234	\$859	\$32,968	97%
	On-Line Course Management (Oct 10)	\$97	50	0.0	6.0	44	88%	\$4,827	\$0	\$579	\$4,248	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	850	90	151	699	82%	\$116,436	\$12,329	\$20,685	\$95,751	82%
	Off-Site Training Purchases Cancellations	\$137	0	1	6	(6)	0%	\$0	\$137	\$822	(\$822)	0%
Procurement	Total Procurement Services							\$779,782	\$48,262	\$130,719	\$649,063	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,881	157	470	1,411	75%	\$98,786	\$8,232	\$24,696	\$74,089	75%
	Agency Contracting Services (March 06)	\$99	1,800	150	450	1,350	75%	\$178,149	\$14,846	\$44,537	\$133,612	75%
	Grants Award (Oct 06)	\$2,741	52	3	3	49	94%	\$142,531	\$8,223	\$8,223	\$134,308	94%
	Grants Administration (Oct 06)	\$80	1,823	154	453	1,370	75%	\$145,125	\$12,260	\$36,062	\$109,063	75%
	SBIR/ STTR Award (Oct 06)	\$2,741	45	0	0	45	100%	\$123,344	\$0	\$0	\$123,344	100%
	SBIR/STTR Administration (Oct 06)	\$80	893	39	196	697	78%	\$71,090	\$3,105	\$15,603	\$55,487	78%
	On-Site Training Purchases (July 07)	\$532	39	3	3	36	92%	\$20,756	\$1,597	\$1,597	\$19,159	92%
IT Services	Total Information Technology (IT) Services							\$420,261	\$35,022	\$105,065	\$315,196	75%
	Enterprise Service Desk	\$233	1,800	150	450	1,350	75%	\$420,261	\$35,022	\$105,065	\$315,196	75%
Agency Services	Total Agency Services							\$79,754	\$6,646	\$19,938	\$59,815	75%
	I3P Business Office	\$44	1,800	150	450	1,350	75%	\$79,754	\$6,646	\$19,938	\$59,815	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	150,004	179,539	1,462,461	89%	\$1,642,000	\$150,004	\$179,539	\$1,462,461	89%
GRAND TOTAL								\$6,939,494	\$535,391	\$1,289,585	\$5,649,910	81%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,297,494	\$ (969,289)	\$ 4,328,205	\$ 575,813	72%	\$ 3,752,392	\$ 435,057
Payment of Training Purchases	\$ 1,642,000	\$ (311,071)	\$ 1,330,929	\$ -	58%	\$ 1,330,929	\$ 131,532
Total	\$ 6,939,494	\$ (1,280,360)	\$ 5,659,134	\$ 575,813	69%	\$ 5,083,321	\$ 566,589

MSFC Center Utilization Report

MSFC	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)	\$152	7,300	444	1,263	6,037	83%	\$1,107,637	\$67,369	\$191,636	\$916,001	\$152,000	83%
	Accounts Receivable (Feb-Aug 08)	\$61	3,563	285	855	2,708	76%	\$216,962	\$17,355	\$52,064	\$164,899	\$61,000	76%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,407	201	602	1,805	75%	\$205,657	\$17,138	\$51,414	\$154,242	\$85,000	75%
	FBWT/224 (Feb-Aug 08)	\$13	13,182	1,112	2,877	10,305	78%	\$167,657	\$14,143	\$36,591	\$131,065	\$13,000	78%
	Domestic Travel Services (June 06)	\$25	3,783	478	1,070	2,713	72%	\$93,227	\$11,780	\$26,369	\$66,858	\$25,000	72%
	PCS, Foreign and ETDY Services (March 06)	\$511	216	18	39	177	82%	\$110,280	\$9,190	\$19,912	\$90,368	\$511,000	82%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	5	6	14	70%	\$77,011	\$19,253	\$23,103	\$53,908	\$3,851,000	70%
	Conference Reporting (Oct 09)	\$3	2,407	201	602	1,805	75%	\$7,756	\$646	\$1,939	\$5,817	\$3,000	75%
Human Resources	Total Human Resources Services												
	Support to Personnel Programs (March 06)	\$150	2,407	201	602	1,805	75%	\$360,673	\$30,056	\$90,168	\$270,505	\$150,000	75%
	Employee Development and Training (July 06)	\$115	2,407	201	602	1,805	75%	\$276,321	\$23,027	\$69,080	\$207,241	\$115,000	75%
	Employee Benefits (March 06)	\$220	2,407	201	602	1,805	75%	\$529,432	\$44,119	\$132,358	\$397,074	\$220,000	75%
	HR & Training Information Systems (July 07)	\$169	2,407	201	602	1,805	75%	\$407,002	\$33,917	\$101,751	\$305,252	\$169,000	75%
	Record Keeping (Jan 08)	\$30	2,407	201	602	1,805	75%	\$71,905	\$5,992	\$17,976	\$53,929	\$30,000	75%
	Personnel Action Processing (Jan 08)	\$95	2,556	279	635	1,921	75%	\$243,618	\$26,592	\$60,523	\$183,095	\$95,000	75%
	SES Case Documentation (April 06)	\$14,402	4	0	1	3	75%	\$57,607	\$0	\$14,402	\$43,205	\$14,402,000	75%
	Financial Disclosure Processing (Oct 09)	\$26	998	12	31	967	97%	\$25,989	\$312	\$807	\$25,181	\$26,000	97%
	On-Line Course Management (Oct 10)	\$97	550	1.0	1.0	549	100%	\$53,095	\$97	\$97	\$52,998	\$97,000	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	311	18	60	251	81%	\$42,602	\$2,466	\$8,219	\$34,383	\$137,000	81%
	Off-Site Training Purchases Cancellations	\$137	0	0	4	(4)	0%	\$0	\$0	\$548	(\$548)	\$0	0%
Procurement	Total Procurement Services												
	Procurement Processing and Other Admin Services (March 06)	\$53	2,407	201	602	1,805	75%	\$126,416	\$10,535	\$31,604	\$94,812	\$53,000	75%
	Agency Contracting Services (March 06)	\$99	2,339	195	585	1,754	75%	\$231,508	\$19,292	\$57,877	\$173,631	\$99,000	75%
	Grants Award (Oct 06)	\$2,741	12	2	5	7	58%	\$32,892	\$5,482	\$13,705	\$19,187	\$2,741,000	58%
	Grants Administration (Oct 06)	\$80	662	47	144	518	78%	\$52,700	\$3,742	\$11,464	\$41,237	\$80,000	78%
	SBIR/ STTR Award (Oct 06)	\$2,741	24	0	0	24	100%	\$65,784	\$0	\$0	\$65,784	\$2,741,000	100%
	SBIR/STTR Administration (Oct 06)	\$80	594	27	122	472	79%	\$47,287	\$2,149	\$9,712	\$37,575	\$80,000	79%
	On-Site Training Purchases (July 07)	\$532	106	8	15	91	86%	\$56,414	\$4,258	\$7,983	\$48,431	\$532,000	86%
IT Services	Total Information Technology (IT) Services												
	Enterprise Service Desk	\$233	2,339	195	585	1,754	75%	\$546,136	\$45,511	\$136,534	\$409,602	\$233,000	75%
Agency Services	Total Agency Services												
	I3P Business Office	\$44	2,339	195	585	1,754	75%	\$103,642	\$8,637	\$25,910	\$77,731	\$44,000	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,622,000	100,812	230,931	1,391,069	86%	\$1,622,000	\$100,812	\$230,931	\$1,391,069	\$1,000	86%
GRAND TOTAL													
								\$6,939,210	\$523,868	\$1,424,678	\$5,514,532	\$694,638	79%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,317,210	\$ (764,412)	\$ 4,552,798	\$ 786,441	77%	\$ 3,766,357	\$ 357,106
Payment of Training Purchases	\$ 1,622,000	\$ (430,902)	\$ 1,191,098	\$ 50,000	48%	\$ 1,141,098	\$ 249,971
Total	\$ 6,939,210	\$ (1,195,314)	\$ 5,743,896	\$ 836,441	70%	\$ 4,907,455	\$ 607,077

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$782,432	\$56,010	\$159,215	\$623,218	80%
	Accounts Payable (Feb-Aug 08)	\$152	2,000	124	395	1,605	80%	\$303,462	\$18,815	\$59,934	\$243,529	80%
	Accounts Receivable (Feb-Aug 08)	\$61	5,579	339	1,065	4,514	81%	\$339,723	\$20,643	\$64,851	\$274,872	81%
	Payroll/Time & Attendance Processing (May 06)	\$85	313	26	78	235	75%	\$26,776	\$2,231	\$6,694	\$20,082	75%
	FBWT/224 (Feb-Aug 08)	\$13	5,411	314	1,010	4,401	81%	\$68,820	\$3,994	\$12,846	\$55,975	81%
	Domestic Travel Services (June 06)	\$25	495	41	95	400	81%	\$12,199	\$1,010	\$2,341	\$9,858	81%
	PCS, Foreign and ETDY Services (March 06)	\$511	37	3	9	28	76%	\$18,891	\$1,532	\$4,595	\$14,296	76%
	PCS/Relocation Counseling (Oct 06)	\$3,851	3	2	2	1	33%	\$11,552	\$7,701	\$7,701	\$3,851	33%
	Conference Reporting (Oct 09)	\$3	313	26	78	235	75%	\$1,010	\$84	\$252	\$757	75%
Human Resources	Total Human Resources Services							\$318,366	\$20,699	\$69,932	\$248,434	78%
	Support to Personnel Programs (March 06)	\$150	313	26	78	235	75%	\$46,960	\$3,913	\$11,740	\$35,220	75%
	Employee Development and Training (July 06)	\$115	313	26	78	235	75%	\$35,977	\$2,998	\$8,994	\$26,983	75%
	Employee Benefits (March 06)	\$220	313	26	78	235	75%	\$68,932	\$5,744	\$17,233	\$51,699	75%
	HR & Training Information Systems (July 07)	\$169	313	26	78	235	75%	\$52,992	\$4,416	\$13,248	\$39,744	75%
	Record Keeping (Jan 08)	\$30	313	26	78	235	75%	\$9,362	\$780	\$2,341	\$7,022	75%
	Personnel Action Processing (Jan 08)	\$95	500	27	126	374	75%	\$47,656	\$2,573	\$12,009	\$35,647	75%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	245	0	2	243	99%	\$6,380	\$0	\$52	\$6,328	99%
	On-Line Course Management	\$97	140	0.0	22.0	118	84%	\$13,515	\$0	\$2,124	\$11,391	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	162	2	16	146	90%	\$22,191	\$274	\$2,192	\$20,000	90%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$165,499	\$10,088	\$30,743	\$134,756	81%
	Procurement Processing and Other Admin Services (March 06)	\$53	313	26	78	235	75%	\$16,459	\$1,372	\$4,115	\$12,344	75%
	Agency Contracting Services	\$99	883	74	221	662	75%	\$87,407	\$7,284	\$21,852	\$65,555	75%
	Grants Award (Oct 06)	\$2,741	8	0	0	8	100%	\$21,928	\$0	\$0	\$21,928	100%
	Grants Administration (Oct 06)	\$80	73	5	15	58	79%	\$5,811	\$398	\$1,194	\$4,617	79%
	SBIR/ STTR Award (Oct 06)	\$2,741	6	0	0	6	100%	\$16,446	\$0	\$0	\$16,446	100%
	SBIR/STTR Administration (Oct 06)	\$80	159	13	45	114	72%	\$12,658	\$1,035	\$3,582	\$9,075	72%
	On-Site Training Purchases (July 07)	\$532	9	0	0	9	100%	\$4,790	\$0	\$0	\$4,790	100%
IT Services	Total Information Technology (IT) Services							\$206,196	\$17,183	\$51,549	\$154,647	75%
	Enterprise Service Desk	\$233	883	74	221	662	75%	\$206,196	\$17,183	\$51,549	\$154,647	75%
Agency Services	Total Agency Services							\$39,130	\$3,261	\$9,783	\$29,348	75%
	I3P Business Office	\$44	883	74	221	662	75%	\$39,130	\$3,261	\$9,783	\$29,348	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	2,726	9,710	258,574	96%	\$268,284	\$2,726	\$9,710	\$258,574	96%
GRAND TOTAL								\$1,779,908	\$109,968	\$330,932	\$1,448,976	81%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,511,624	\$ (150,304)	\$ 1,361,320	\$ 150,000	107%	\$ 1,211,320	\$ (20,918)
Payment of Training Purchases	\$ 268,284	\$ (3,569)	\$ 264,715	\$ 75,000	12%	\$ 189,715	\$ 68,859
Total	\$ 1,779,908	\$ (153,873)	\$ 1,626,035	\$ 225,000	87%	\$ 1,401,035	\$ 47,941

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$193,422	\$16,118	\$48,355	\$145,066	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,954	163	489	1,466	75%	\$193,422	\$16,118	\$48,355	\$145,066	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$456,288	\$38,024	\$114,072	\$342,216	75%
	Enterprise Service Desk	\$233	1,954	163	489	1,466	75%	\$456,288	\$38,024	\$114,072	\$342,216	75%
IT Services	Total Agency Services							\$86,591	\$7,216	\$21,648	\$64,943	75%
	Agency Seat Management (Oct 08)	\$44	1,954	163	489	1,466	75%	\$86,591	\$7,216	\$21,648	\$64,943	75%
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								\$736,301	\$61,358	\$184,075	\$552,226	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 92,037	86%	\$ 521,547	\$ 30,679
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 92,037	86%	\$ 521,547	\$ 30,679

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$588,767	\$49,064	\$147,192	\$441,575	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,949	496	1,487	4,461	75%	\$588,767	\$49,064	\$147,192	\$441,575	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,388,922	\$115,744	\$347,231	\$1,041,692	75%
	Enterprise Service Desk	\$233	5,949	496	1,487	4,461	75%	\$1,388,922	\$115,744	\$347,231	\$1,041,692	75%
Agency Services	Total Agency Services							\$263,579	\$21,965	\$65,895	\$197,685	75%
	I3P Business Office	\$44	5,949	496	1,487	4,461	75%	\$263,579	\$21,965	\$65,895	\$197,685	75%
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								\$2,241,268	\$186,772	\$560,317	\$1,680,951	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 927,484		\$ 1,313,784	\$ 367,167
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 927,484		\$ 1,313,784	\$ 367,167

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$529,915	\$44,160	\$132,479	\$397,436	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,354	446	1,338	4,015	75%	\$529,915	\$44,160	\$132,479	\$397,436	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,250,088	\$104,174	\$312,522	\$937,566	75%
	Enterprise Service Desk	\$233	5,354	446	1,338	4,015	75%	\$1,250,088	\$104,174	\$312,522	\$937,566	75%
Agency Services	Total Agency Services							\$237,233	\$19,769	\$59,308	\$177,924	75%
	I3P Business Office	\$44	5,354	446	1,338	4,015	75%	\$237,233	\$19,769	\$59,308	\$177,924	75%
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								\$2,017,236	\$168,103	\$504,309	\$1,512,927	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 252,155	86%	\$ 1,428,875	\$ 84,052
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 252,155	86%	\$ 1,428,875	\$ 84,052

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$869,360	\$72,447	\$217,340	\$652,020	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,783	732	2,196	6,588	75%	\$869,360	\$72,447	\$217,340	\$652,020	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,050,851	\$170,904	\$512,713	\$1,538,138	75%
	Enterprise Service Desk	\$233	8,783	732	2,196	6,588	75%	\$2,050,851	\$170,904	\$512,713	\$1,538,138	75%
Agency Services	Total Agency Services							\$389,195	\$32,433	\$97,299	\$291,897	75%
	I3P Business Office	\$44	8,783	732	2,196	6,588	75%	\$389,195	\$32,433	\$97,299	\$291,897	75%
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								\$3,309,406	\$275,784	\$827,351	\$2,482,054	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 601,866		\$ 2,707,540	\$ (225,485)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 601,866		\$ 2,707,540	\$ (225,485)

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$11,709	\$976	\$2,927	\$8,782	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	118	10	30	89	75%	\$11,709	\$976	\$2,927	\$8,782	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$27,622	\$2,302	\$6,906	\$20,717	75%
	Enterprise Service Desk	\$233	118	10	30	89	75%	\$27,622	\$2,302	\$6,906	\$20,717	75%
Agency Services	Total Agency Services							\$5,242	\$437	\$1,310	\$3,931	75%
	I3P Business Office	\$44	118	10	30	89	75%	\$5,242	\$437	\$1,310	\$3,931	75%
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								\$44,573	\$3,714	\$11,143	\$33,430	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 5,571	86%	\$ 31,573	\$ 1,857
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 5,571	86%	\$ 31,573	\$ 1,857

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	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)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$110,817	\$9,235	\$27,704	\$83,113	75%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,120	93	280	840	75%	\$110,817	\$9,235	\$27,704	\$83,113	75%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$261,421	\$21,785	\$65,355	\$196,066	75%
	Enterprise Service Desk	\$233	1,120	93	280	840	75%	\$261,421	\$21,785	\$65,355	\$196,066	75%
Agency Services	Total Agency Services							\$49,611	\$4,134	\$12,403	\$37,208	75%
	I3P Business Office	\$44	1,120	93	280	840	75%	\$49,611	\$4,134	\$12,403	\$37,208	75%
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								\$421,849	\$35,154	\$105,462	\$316,387	75%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 52,731	86%	\$ 298,810	\$ 17,577
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 52,731	86%	\$ 298,810	\$ 17,577

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 124,000	\$ (20,667)	\$ 103,333	\$ 21,000	\$ 10,333	\$ 31,000	\$ 10,667	9%	25%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$124,000	\$ (20,667)	\$103,333	\$ 21,000	\$ 10,333	\$ 31,000	\$ 10,667		