

# NSSC

NASA Shared Services Center

## December 2016 Performance & Utilization Report – FY 17



# Scorecard – December Overall

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

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

# Scorecard by Center – December

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

# Scorecard – By Month

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

# ESC Scorecard – By Month

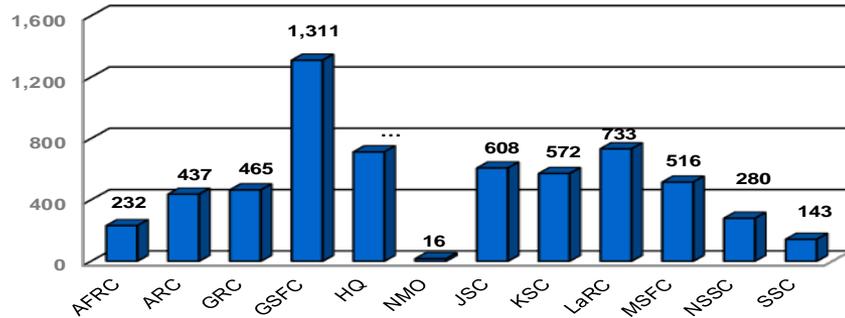
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
ESD Call Abandon Rate: Should not exceed 7%												
ESD First Contact Resolution ESD: SLA > 95%												
ESD First Contact Resolution All: SLA > 65%												
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ESD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

# Financial Management Accounts Payable

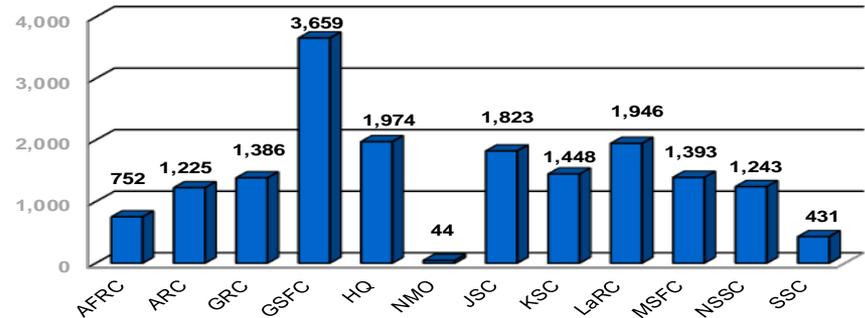
## AP-TRANSACTIONS-COUNT

"The total number of transactions includes both check and electronic funds transfers (EFT) to include credit card payments, IPAC transactions and Center-requested reversal transactions."

December 2016  
Count of Transaction

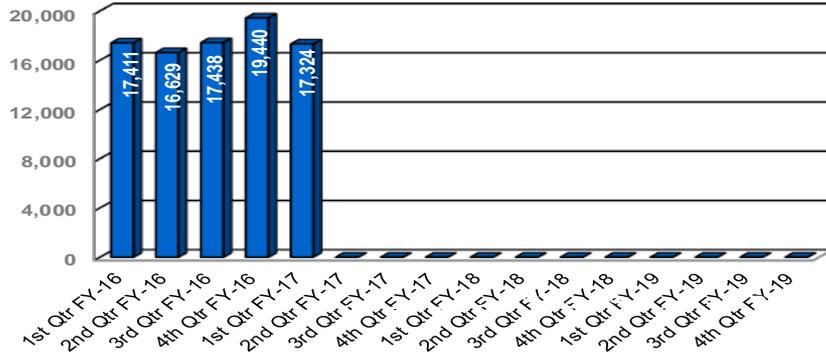


CUMULATIVE PERFORMANCE - FY 17  
Count of Transaction

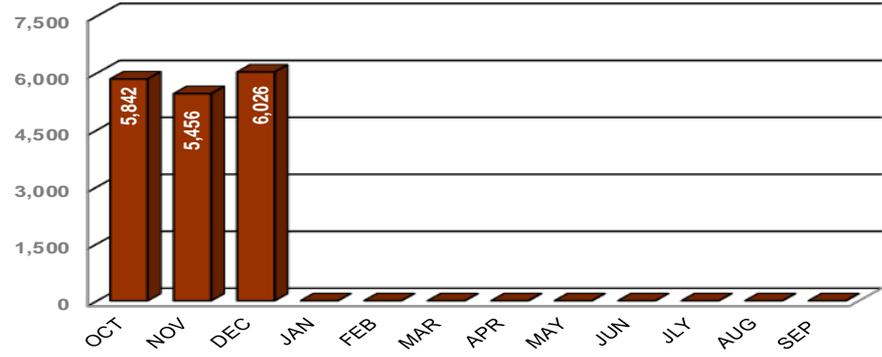


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	5,842	5,456	6,026									
Cumulative YTD	5,842	11,298	17,324									

AP Transactions / Quarter



MONTHLY UTILIZATION - FY 17

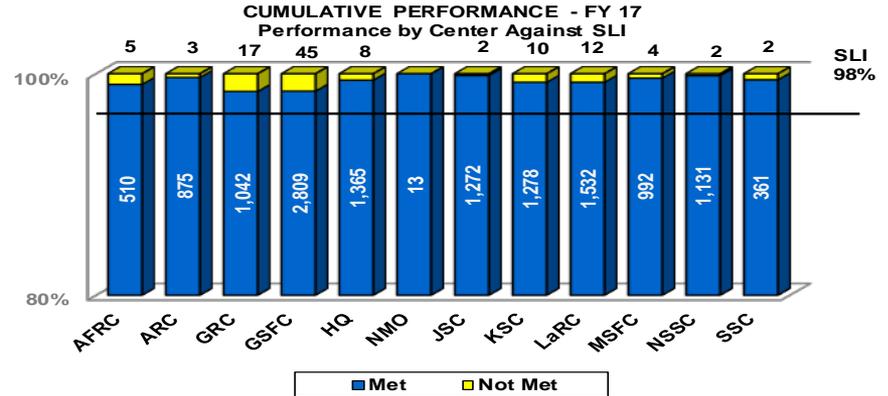
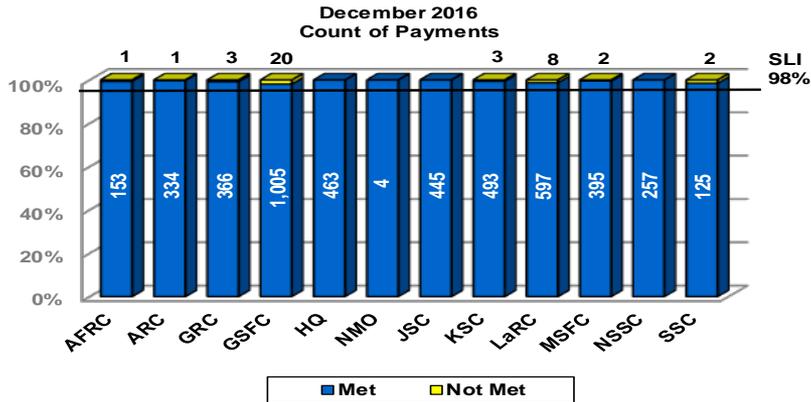


## Assessment:

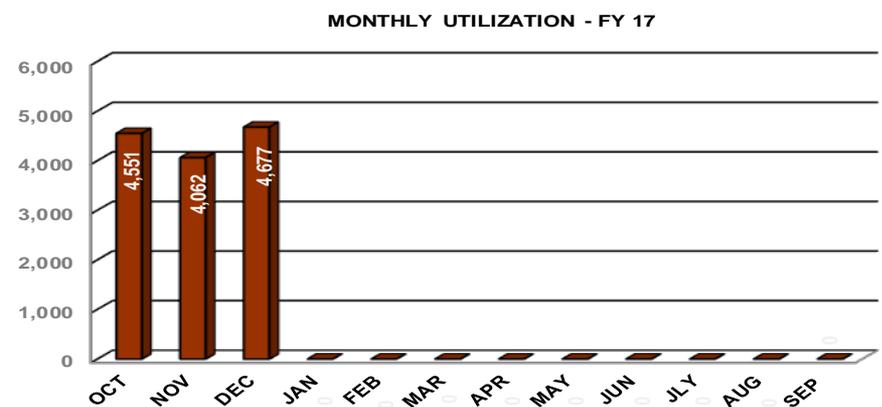
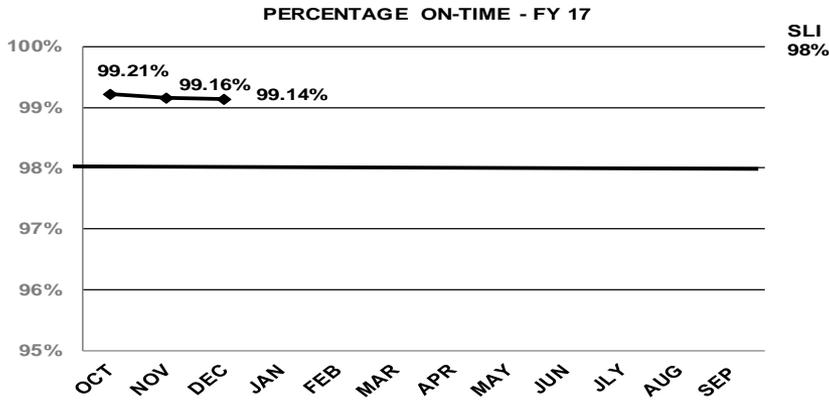
# Financial Management Accounts Payable – On Time Payments

## AP - ON TIME PAYMENTS - COUNT - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.16%	99.14%									
<b>Monthly Totals</b>	4,551	4,062	4,677									
<b>Cumulative YTD</b>	4,551	8,613	13,290									



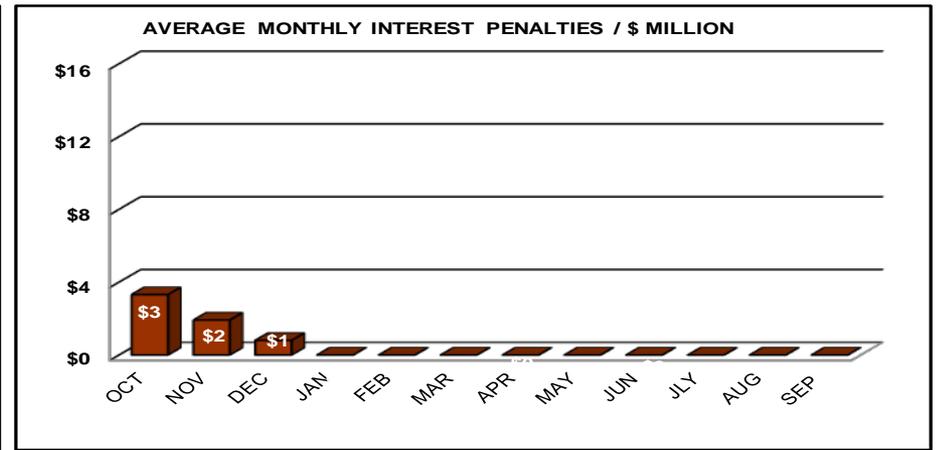
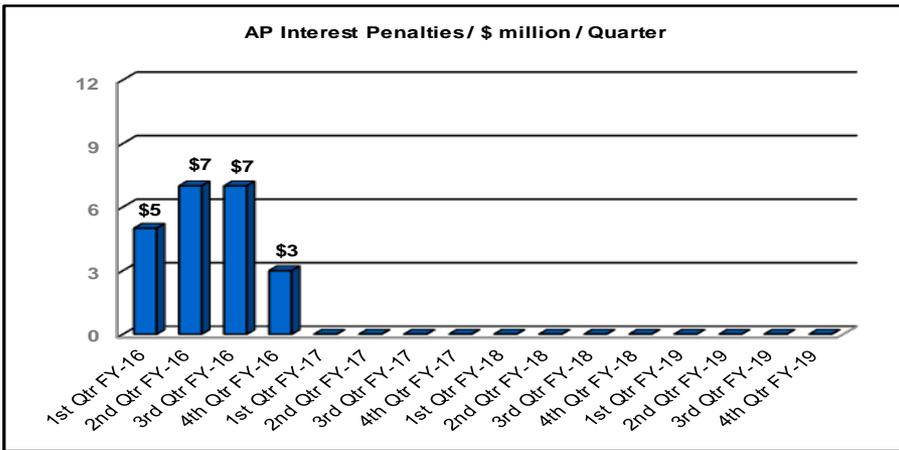
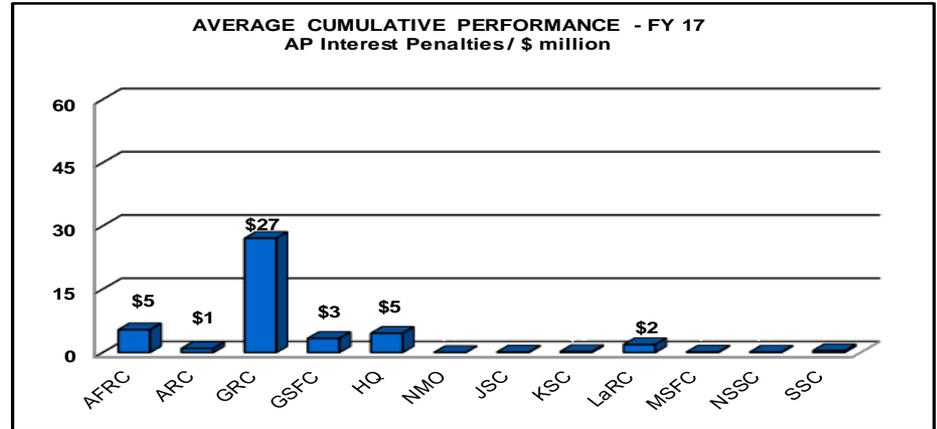
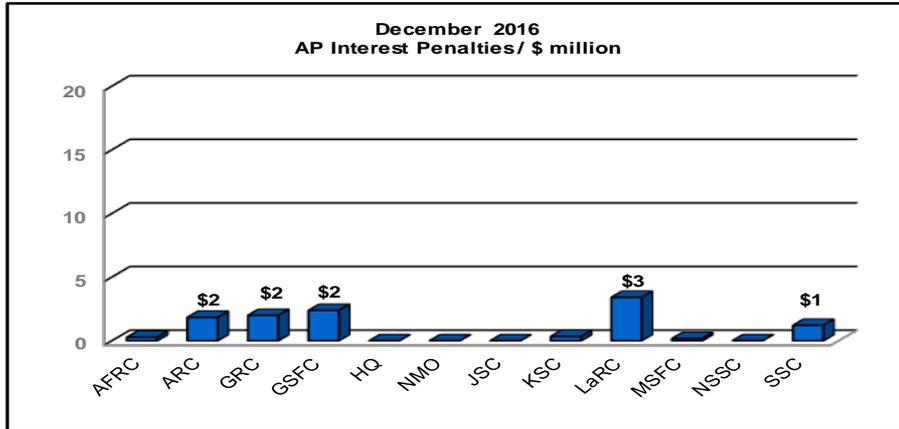
Assessment:

# Financial Management

## Accounts Payable – Interest Penalties

### AP - Interest Penalties - USD

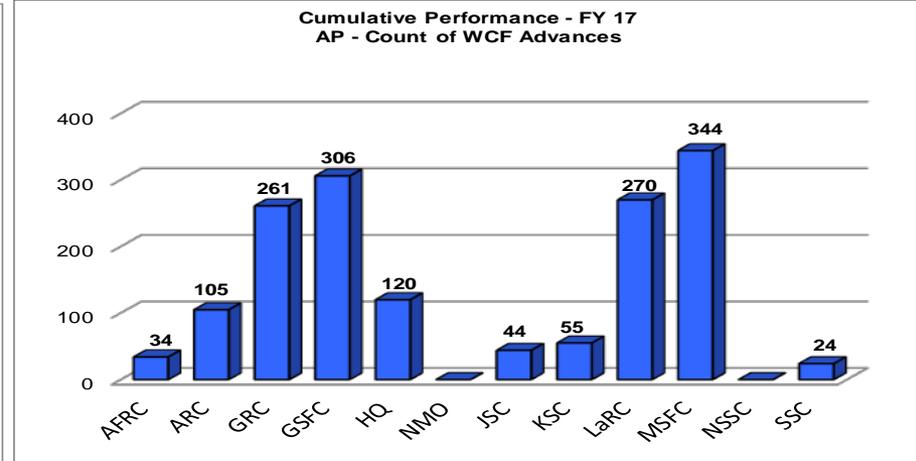
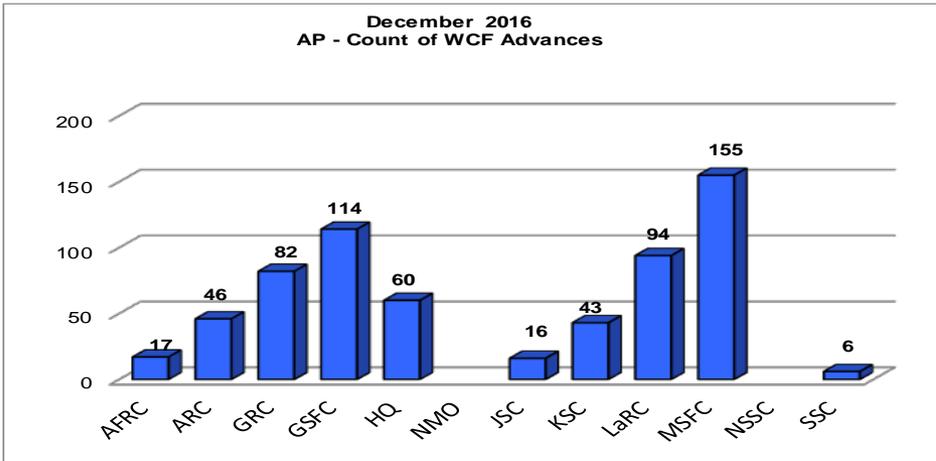
**Service Level Indicator:** Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is <= \$200 per million.



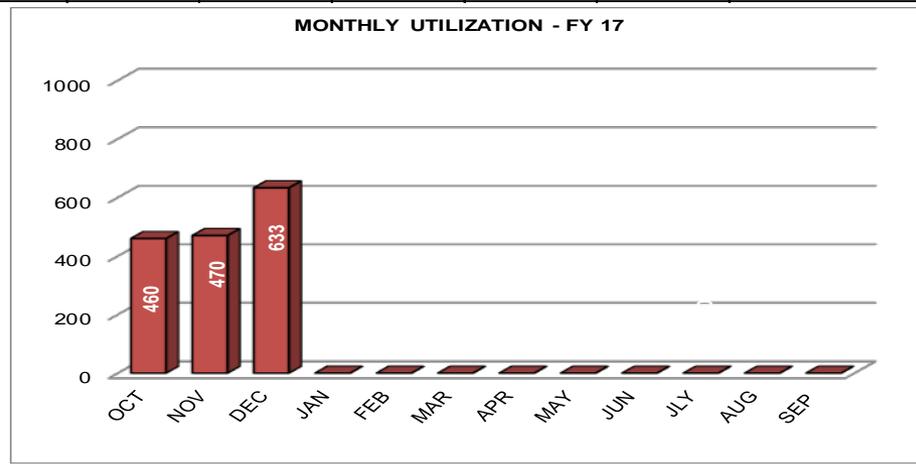
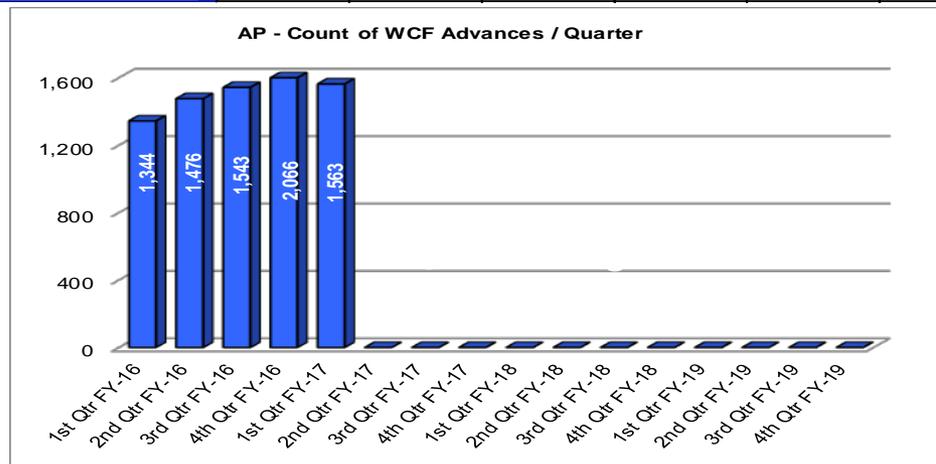
**Assessment:**

# Financial Management Accounts Payable

## AP - Count of Working Capital Fund, Advance Transactions by Center - IT Business Services



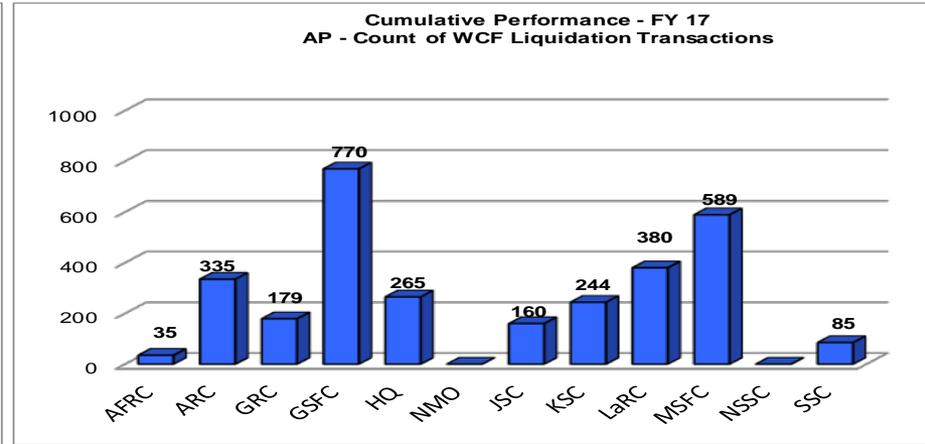
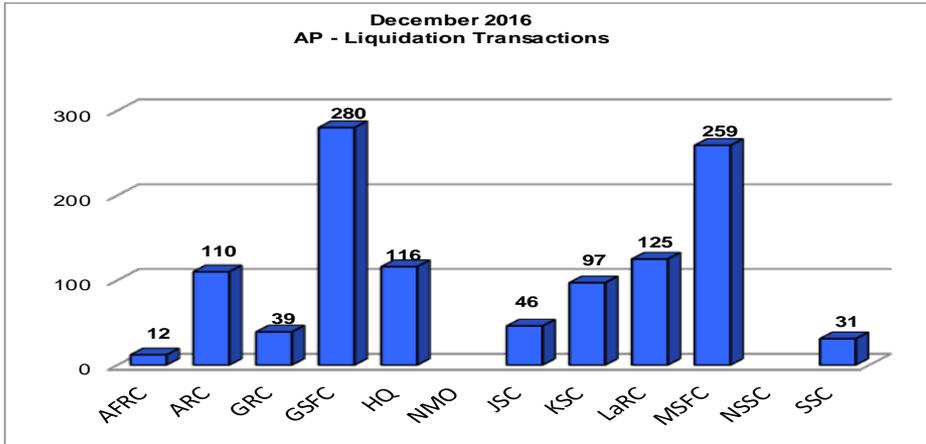
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	460	930	1,563									



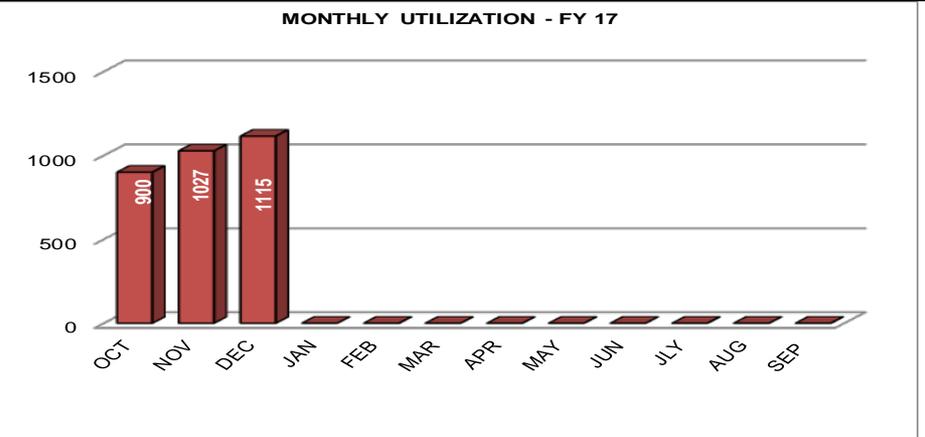
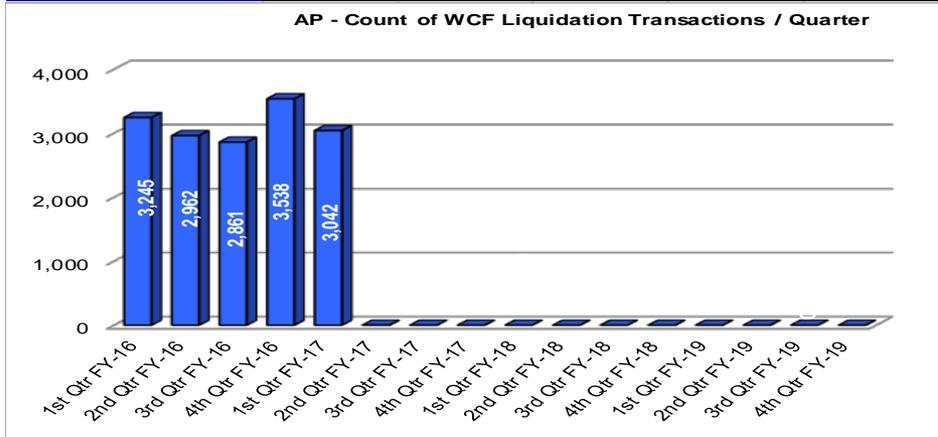
**Assessment:**

# Financial Management Accounts Payable

## AP - Count of Working Capital Fund, Liquidation Transactions by Center - IT Business Services



	<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>JULY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	900	1,927	3,042									

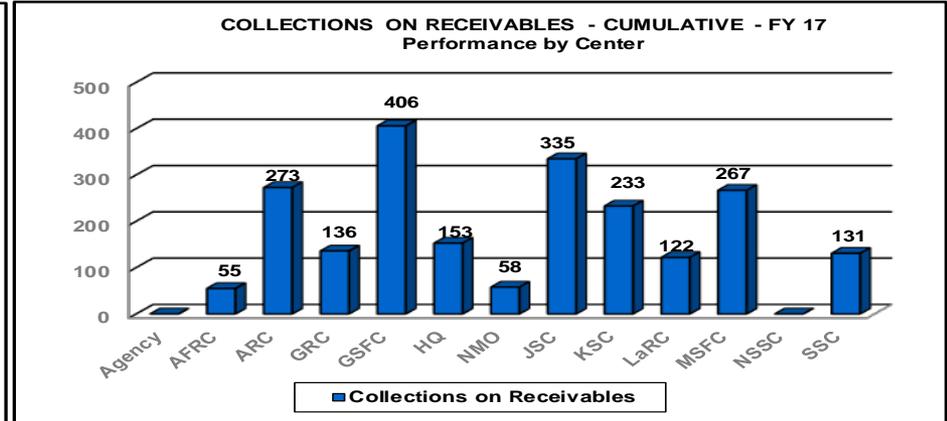
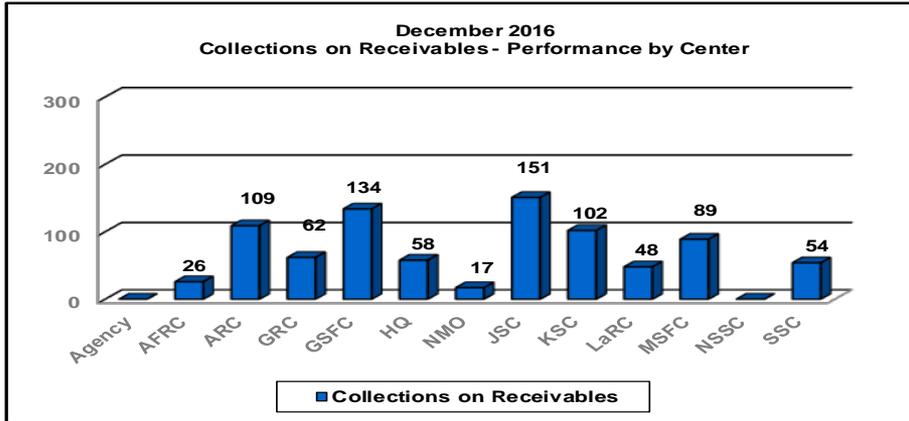


**Assessment:**

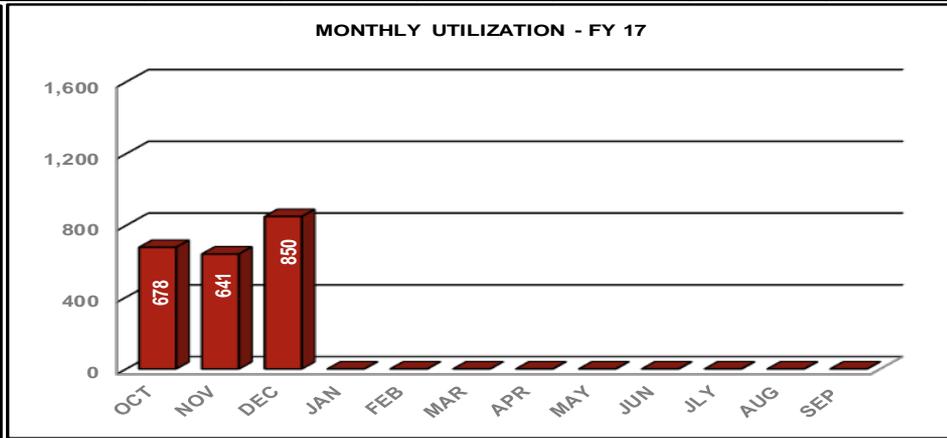
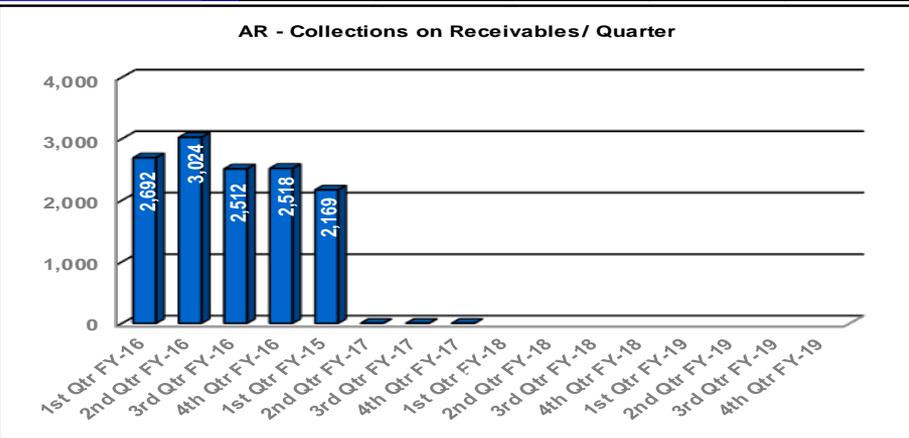
# Financial Management Accounts Receivable

## 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
<b>Monthly Totals</b>	678	641	850									
<b>Cumulative YTD</b>	678	1,319	2,169									

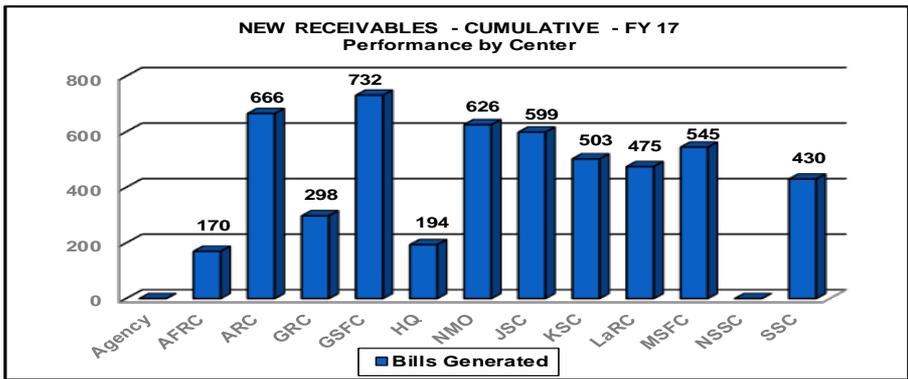
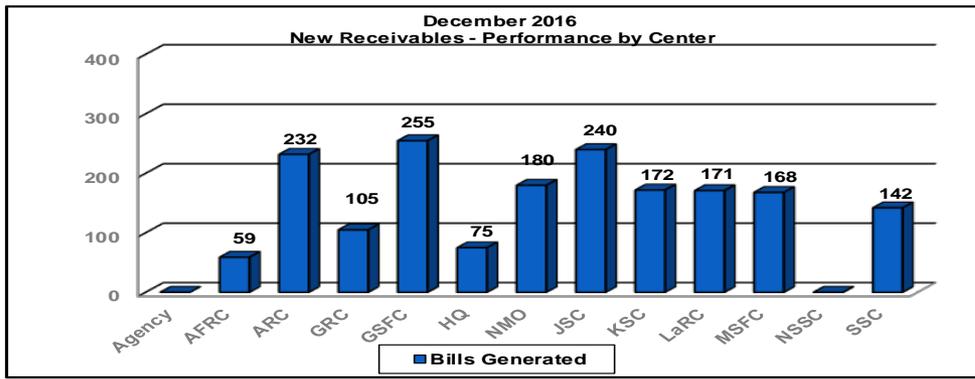


**Assessment:**

# Financial Management Accounts Receivable

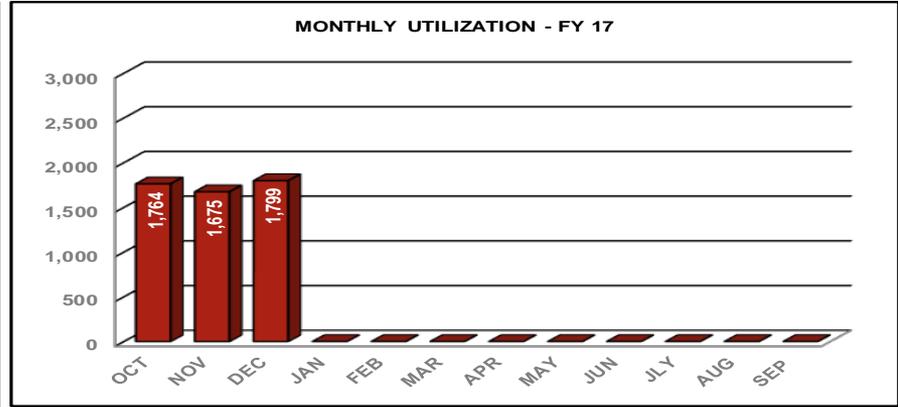
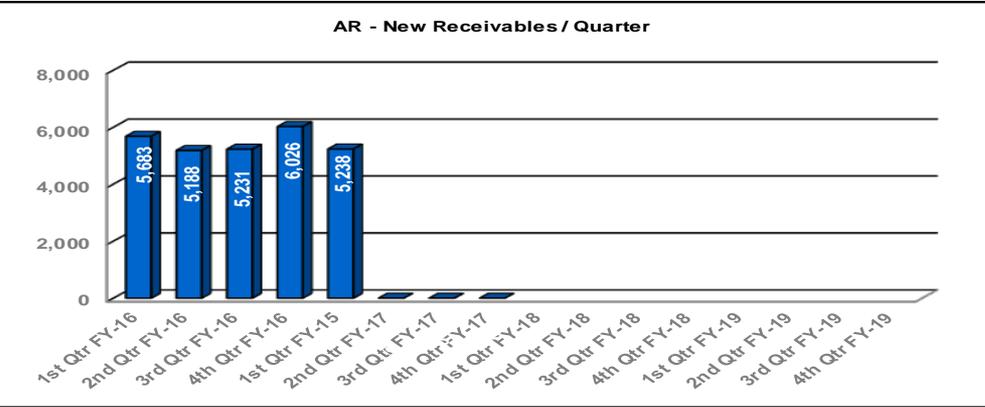
## Accounts Receivable - New Receivables

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



**Monthly Totals**  
**Cumulative YTD**  
**98% Error Free**  
**# of Errors vs Number of New Receivables**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,764	1,675	1,799									
Cumulative YTD	1,764	3,439	5,238									
98% Error Free	99.3%	99.9%	99.9%									
# of Errors vs Number of New Receivables	12/1764	1/1675	2/1799									

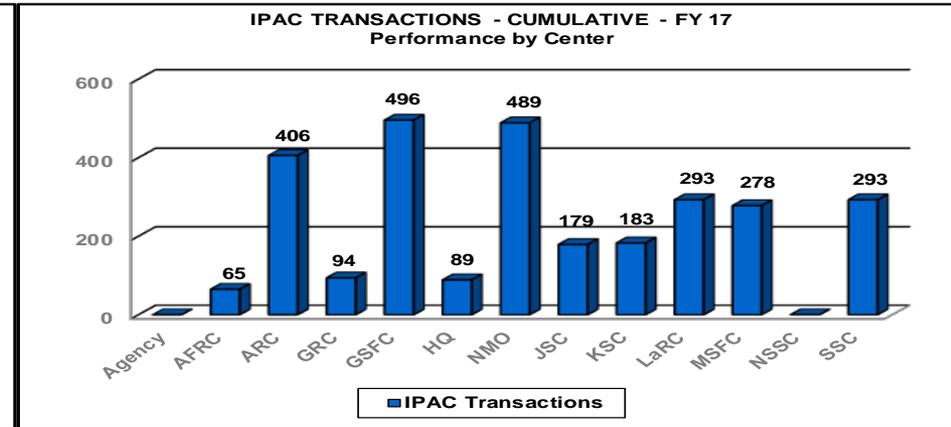
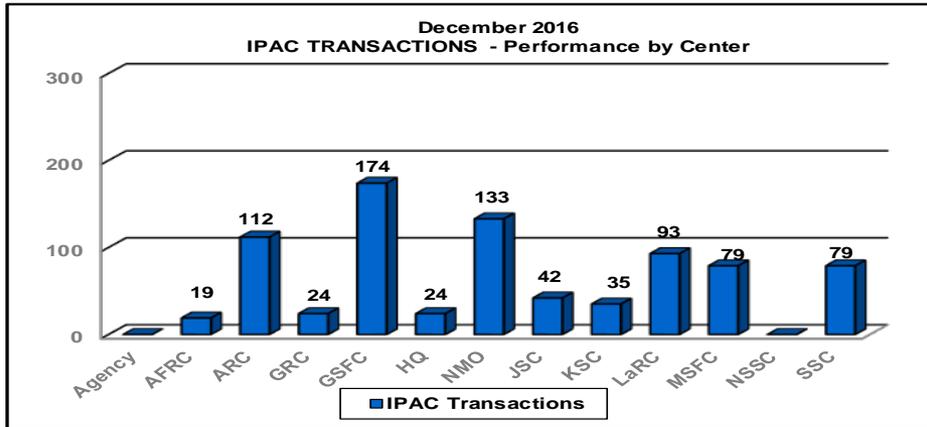


**Assessment:**

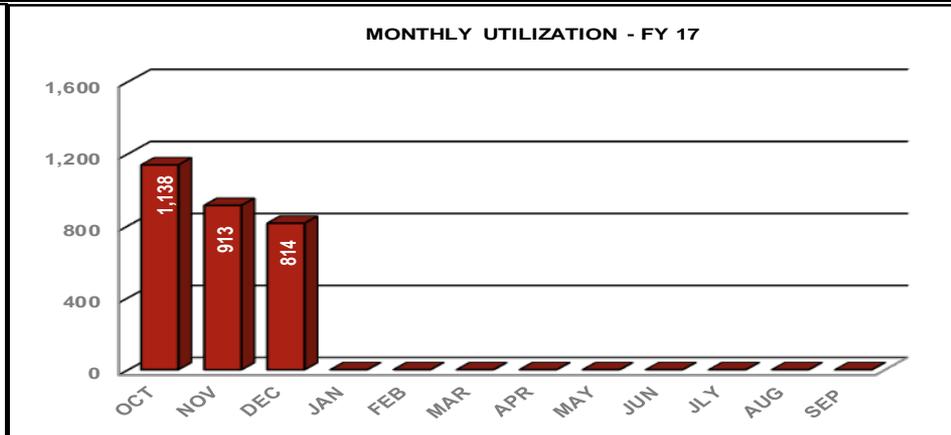
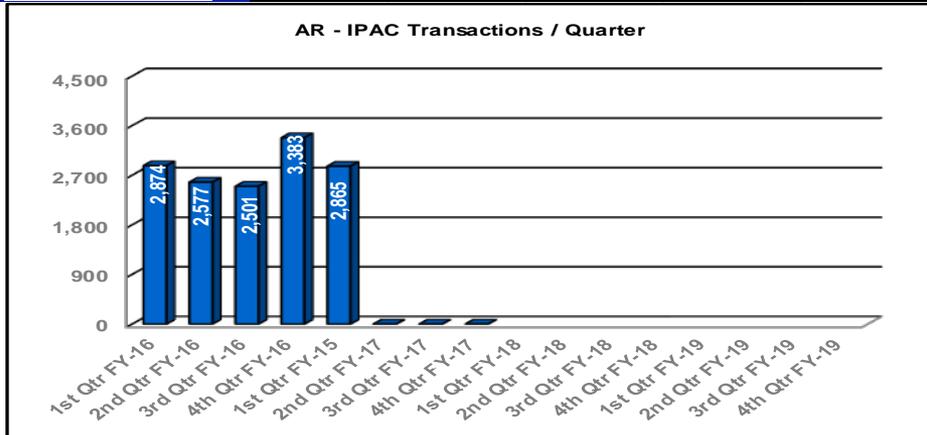
# Financial Management Accounts Receivable - IPAC

## Accounts Receivable - IPAC Transactions - FY 17

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Monthly Totals</b>	1,138	913	814									
<b>Cumulative YTD</b>	1,138	2,051	2,865									

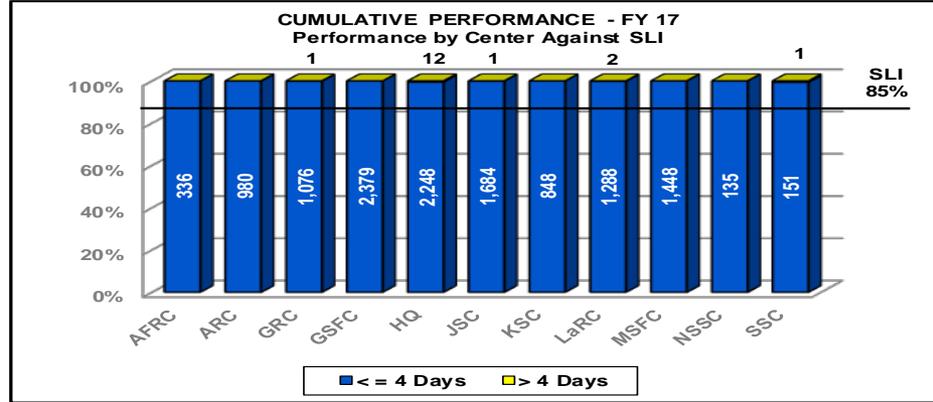
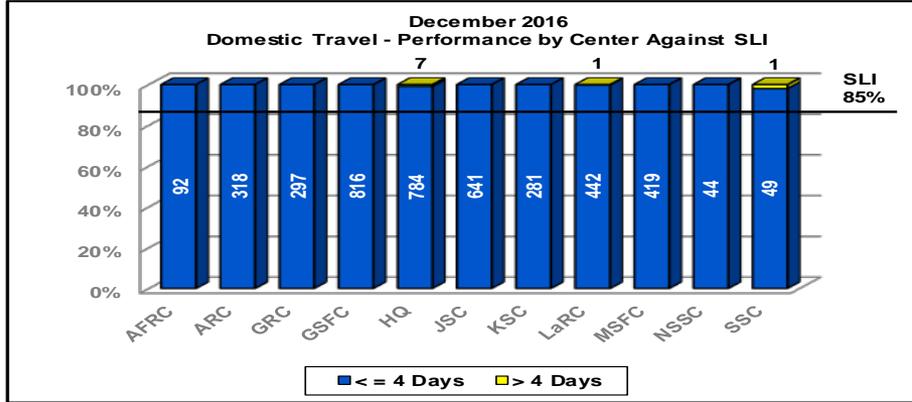


**Assessment:**

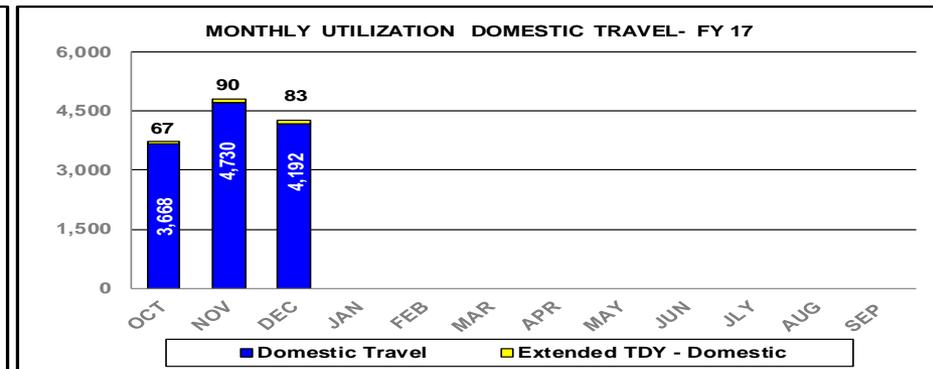
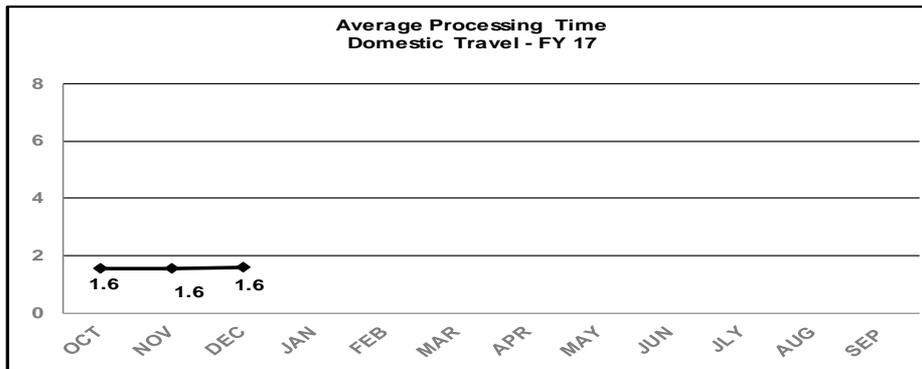
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.97%	99.85%	99.79%									
<b>Monthly Totals</b>	3,668	4,730	4,192									
<b>Cumulative YTD</b>	3,668	8,398	12,590									

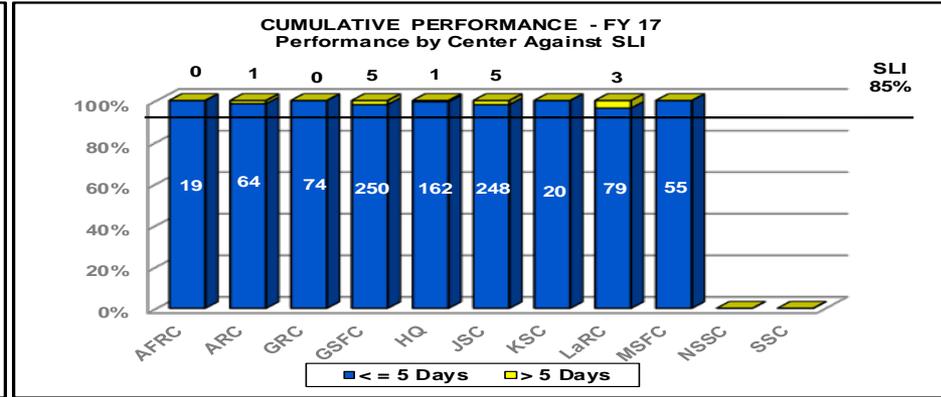
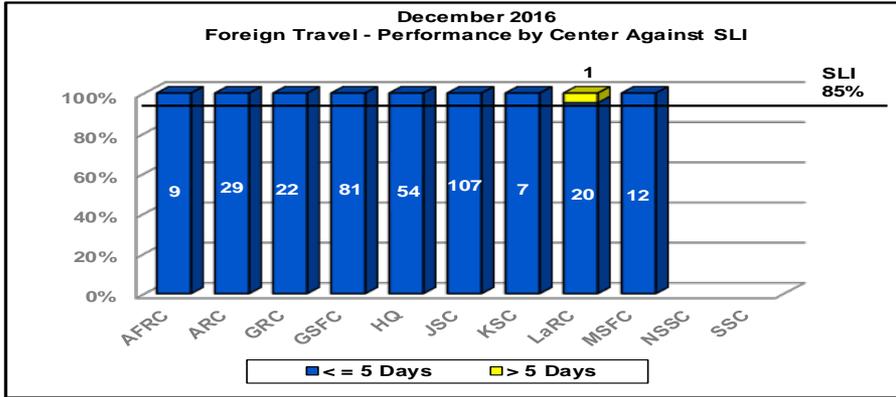


**Assessment:**

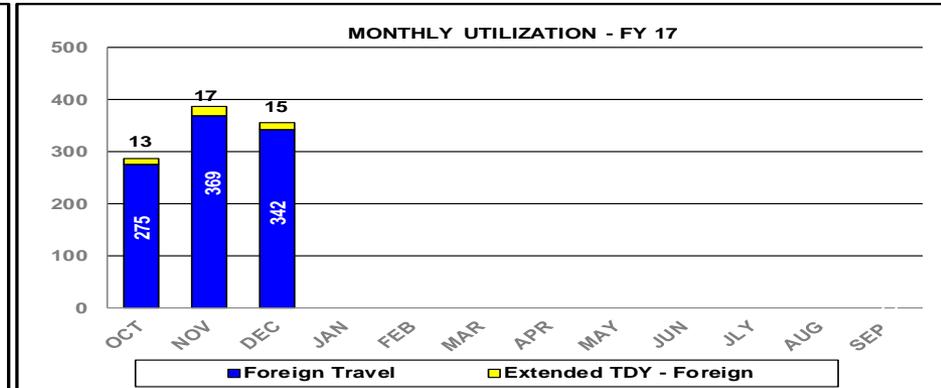
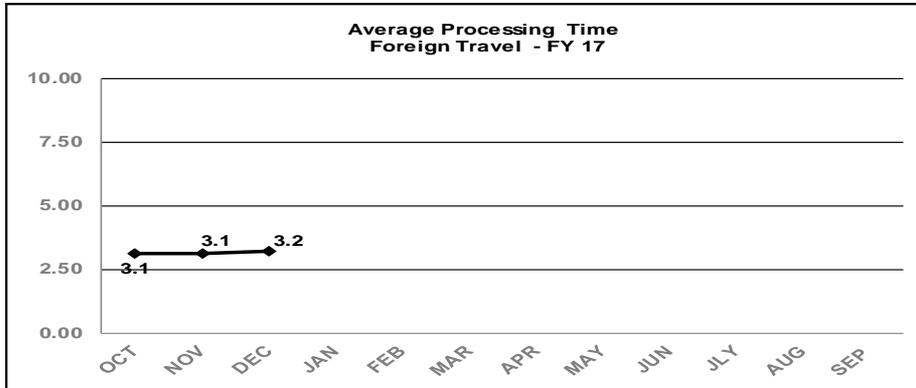
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 17

**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%	97.09%	98.37%	99.71%									
<b>Monthly Totals</b>	275	369	342									
<b>Cumulative YTD</b>	275	644	986									



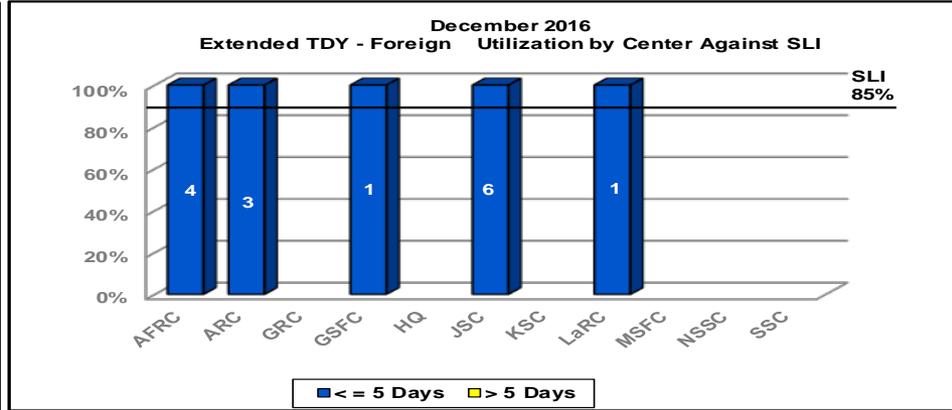
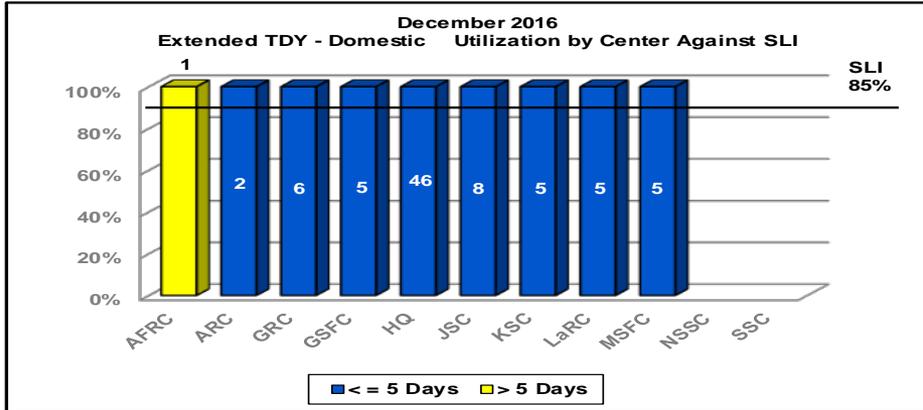
**Assessment:**

# Financial Management : Extended TDY

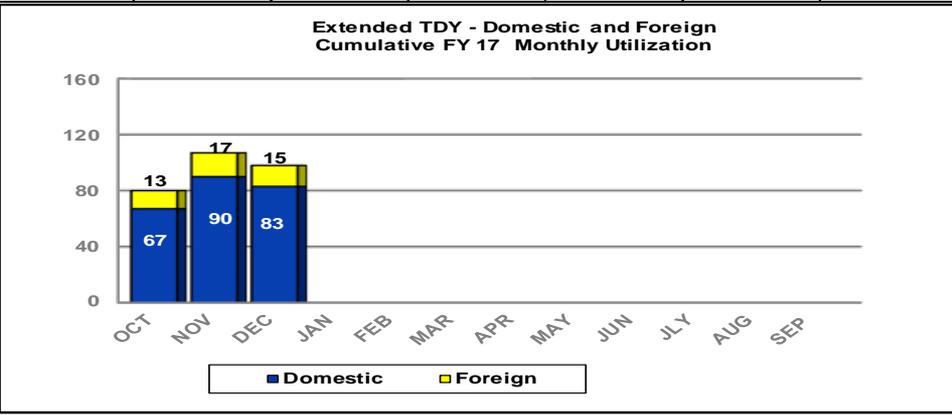
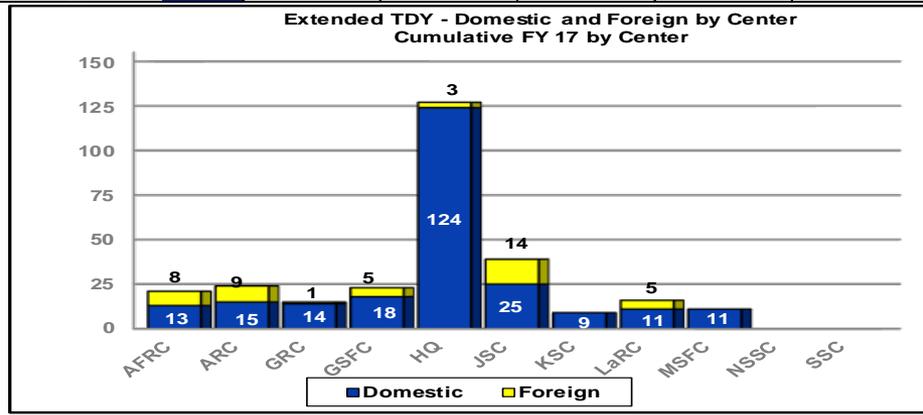
## Domestic and Foreign Travel

### EXTENDED TDY - FY 17

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Standard: 85%</b>												
<b>Domestic Monthly</b>	67	90	83									
<b>Domestic YTD</b>	67	157	240									
<b>Foreign Monthly</b>	13	17	15									
<b>Foreign YTD</b>	13	30	45									

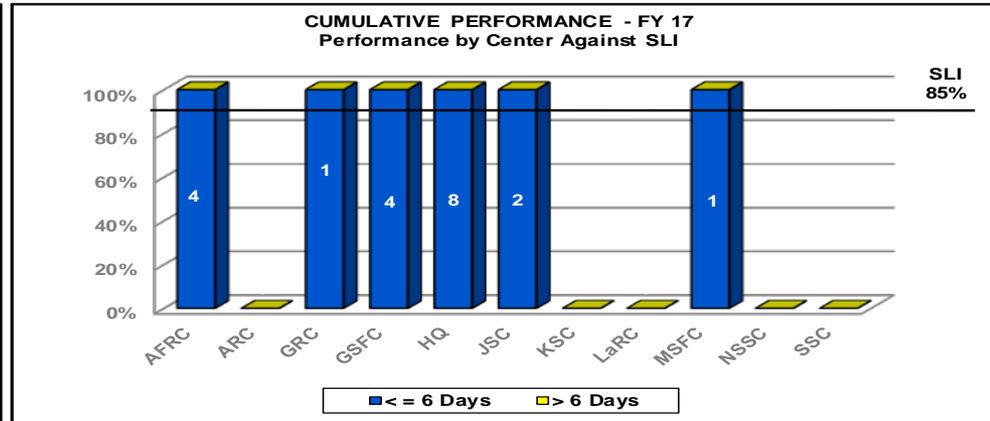
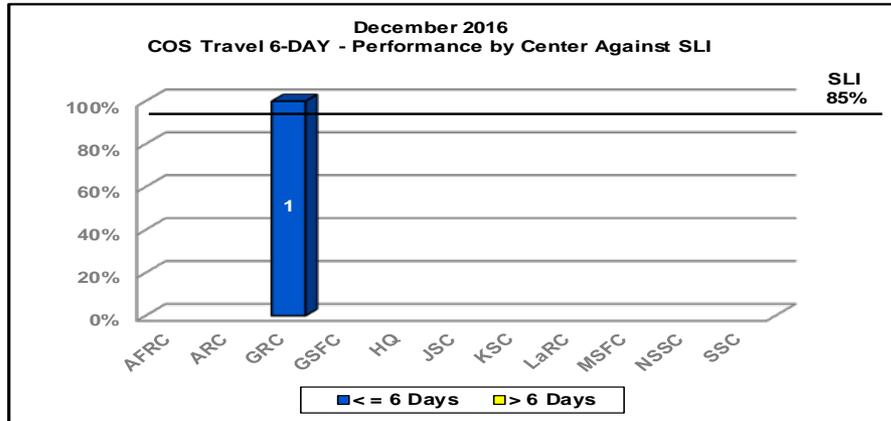


**Assessment:**

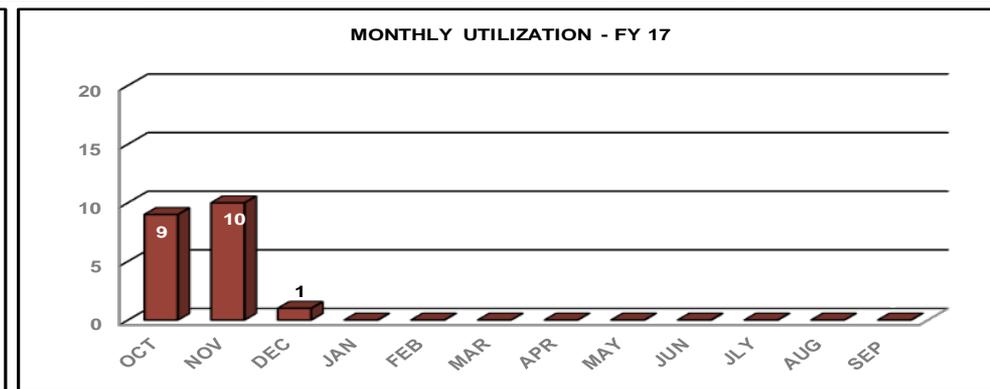
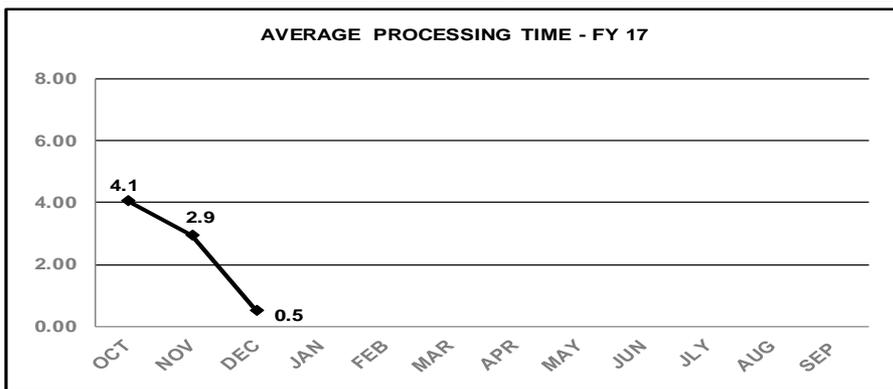
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	9	10	1									
<b>Cumulative YTD</b>	9	19	20									

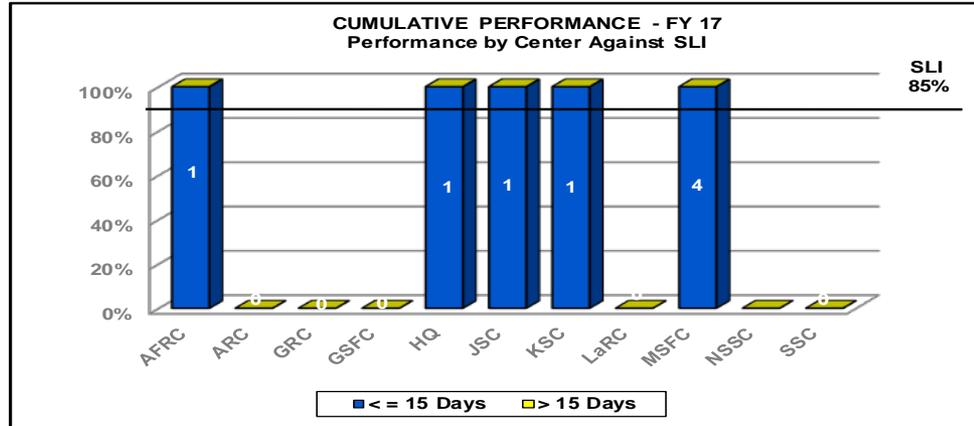
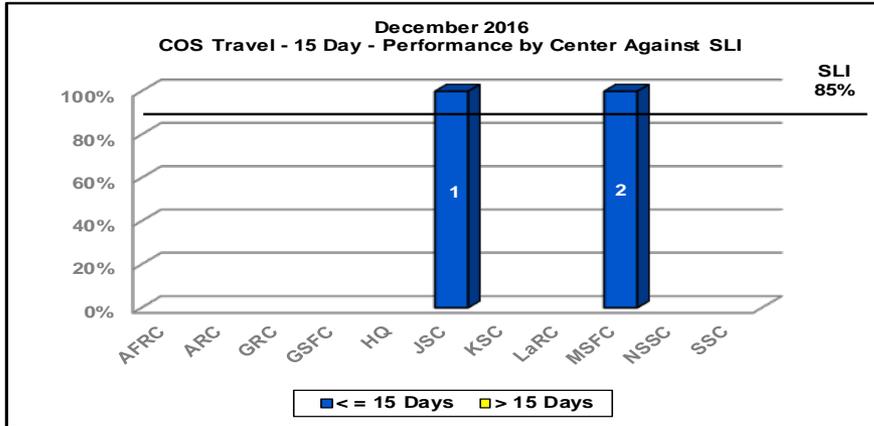


**Assessment:**

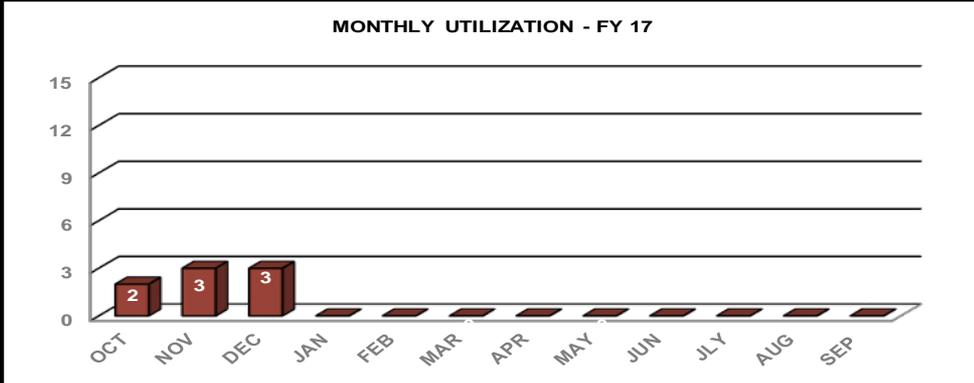
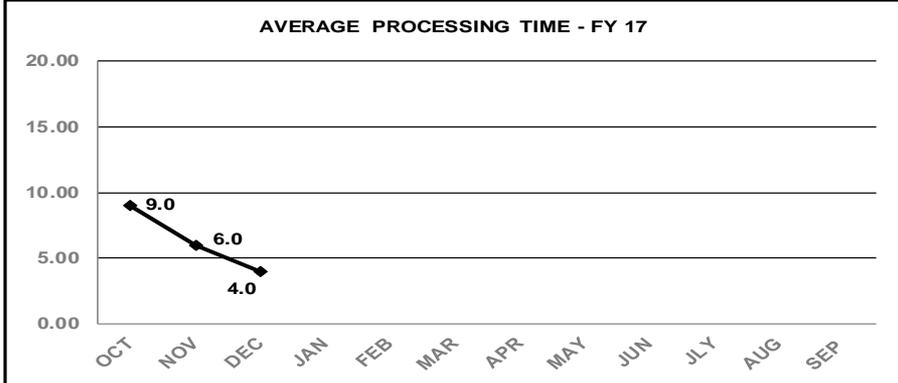
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

## COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	2	3	3									
<b>Cumulative YTD</b>	2	5	8									



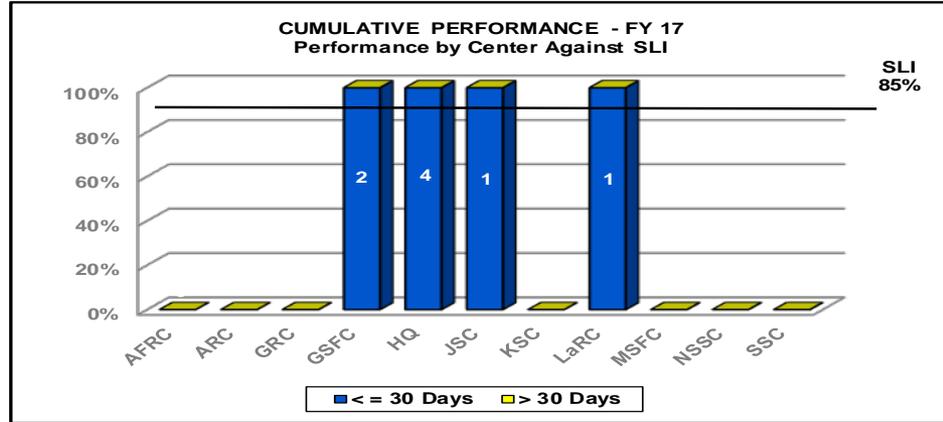
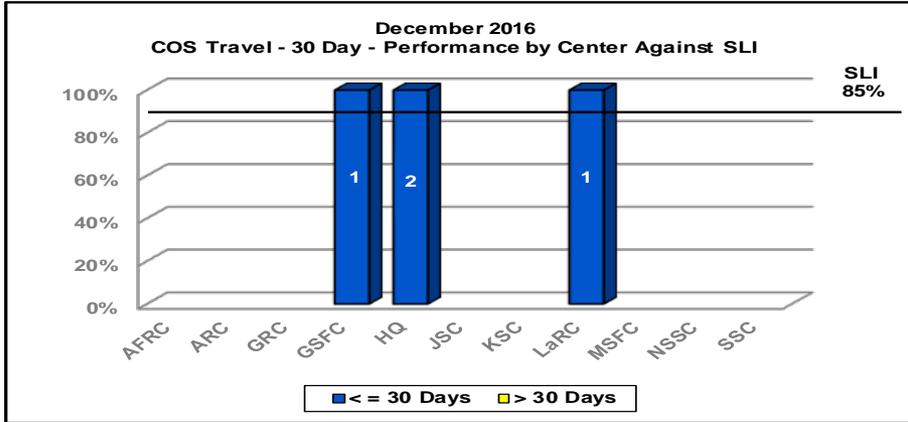
**Assessment:**

# Financial Management

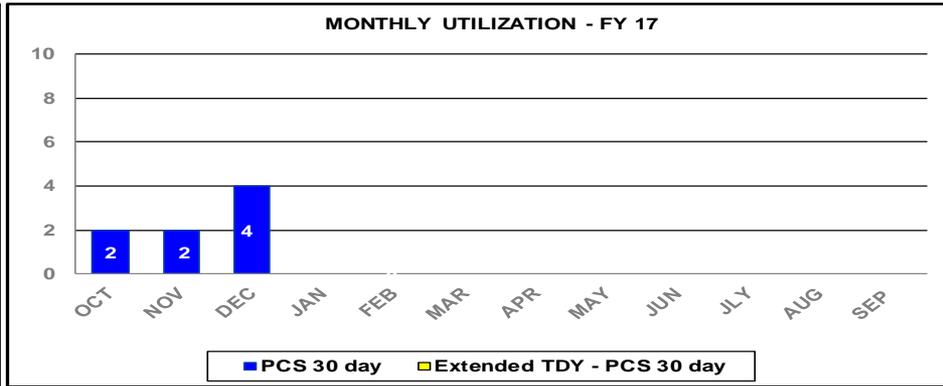
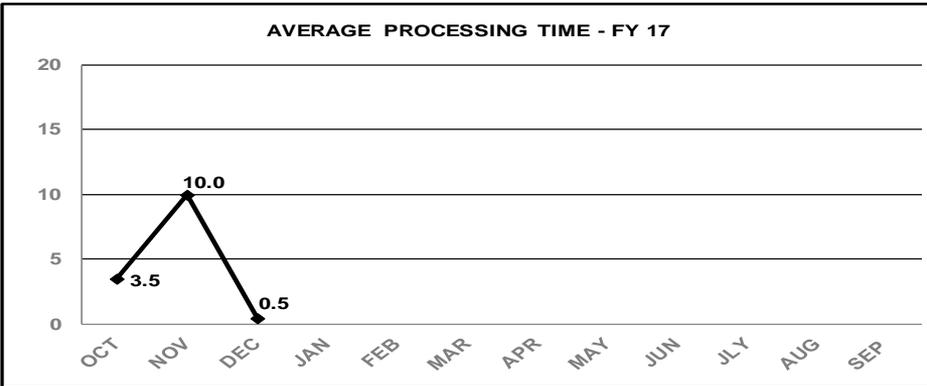
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	2	2	4									
<b>Cumulative YTD</b>	2	4	8									

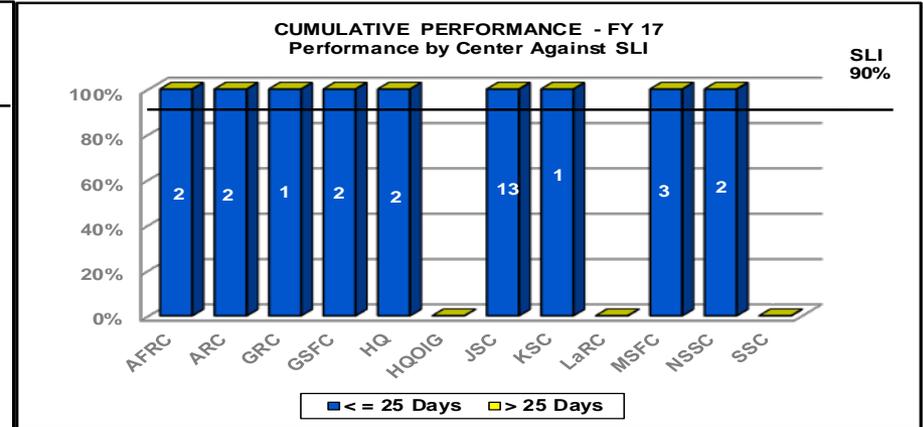
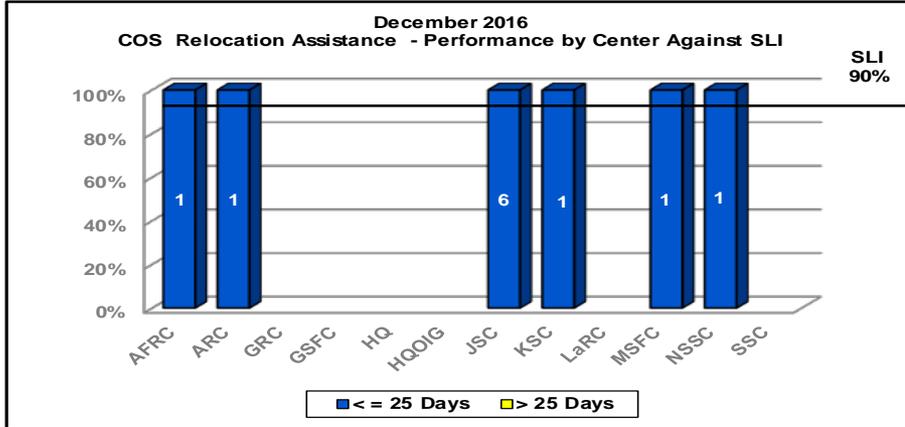


**Assessment:**

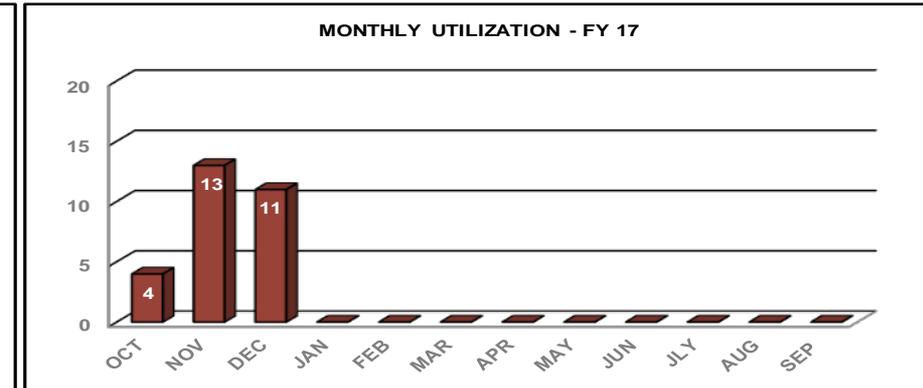
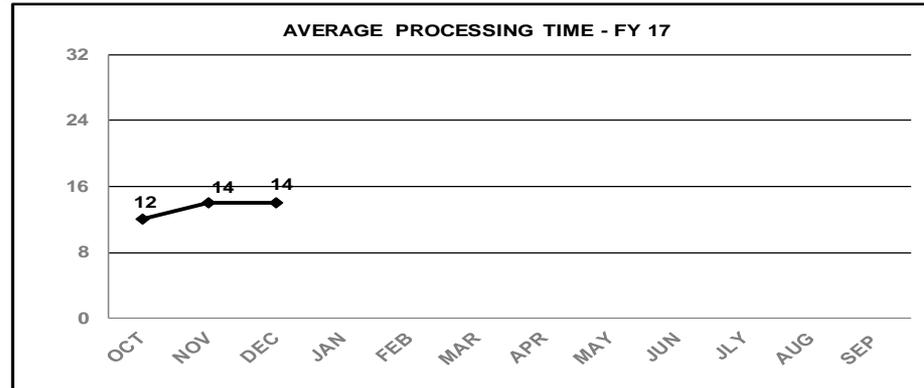
# Financial Management Relocation Services Contract

## COS - RELOCATION SERVICES CONTRACT - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	4	13	11									
<b>Cumulative YTD</b>	4	17	28									

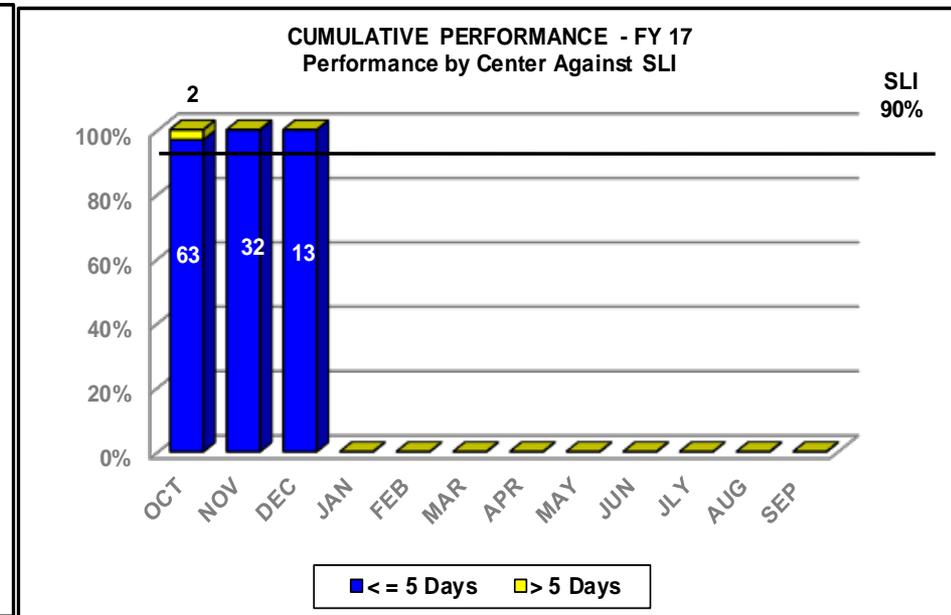
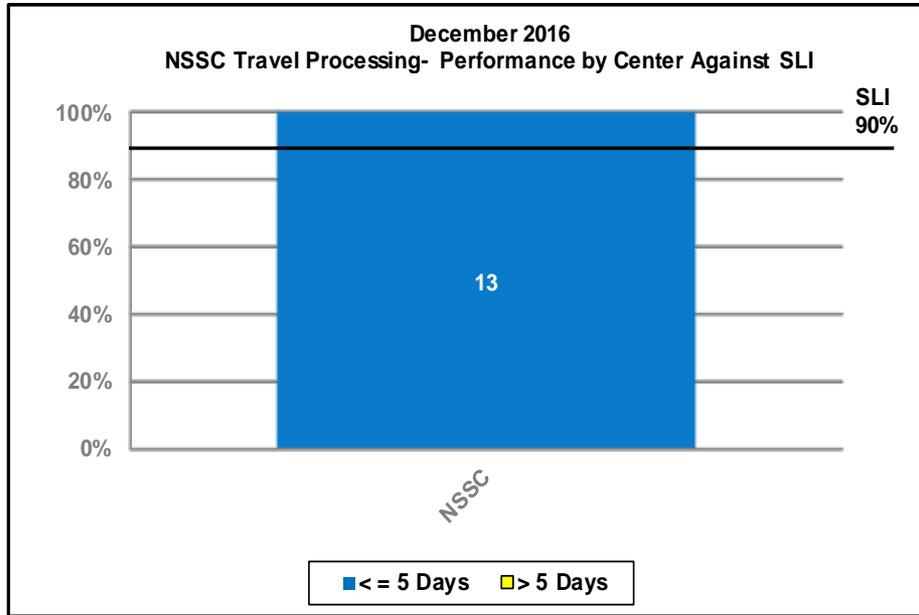


### Assessment:

# Financial Management Travel Processing

## NSSC Travel Processing - FY 17

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



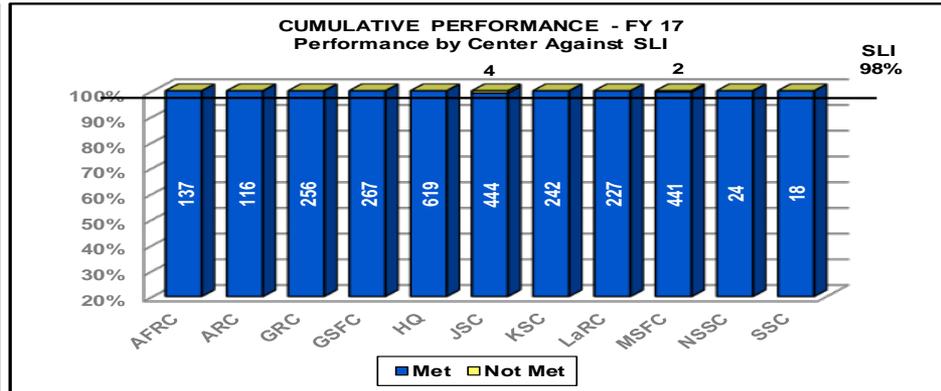
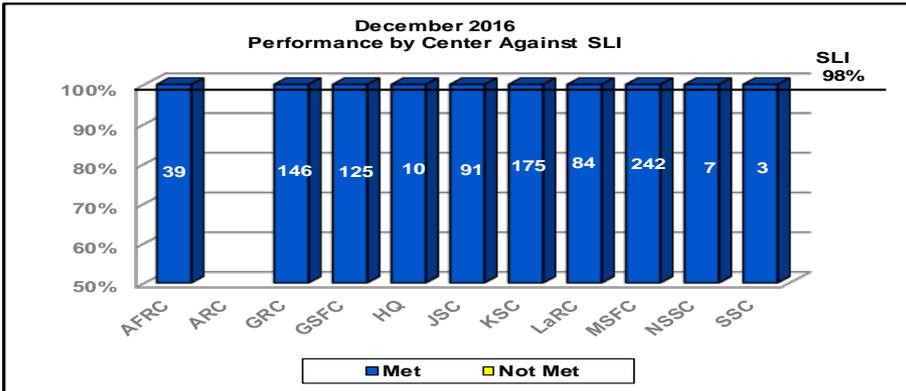
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	96.92%	100.00%	100.00%									
<b>Monthly Totals</b>	65	32	13									
<b>Cumulative YTD</b>	65	97	110									

# Human Resources

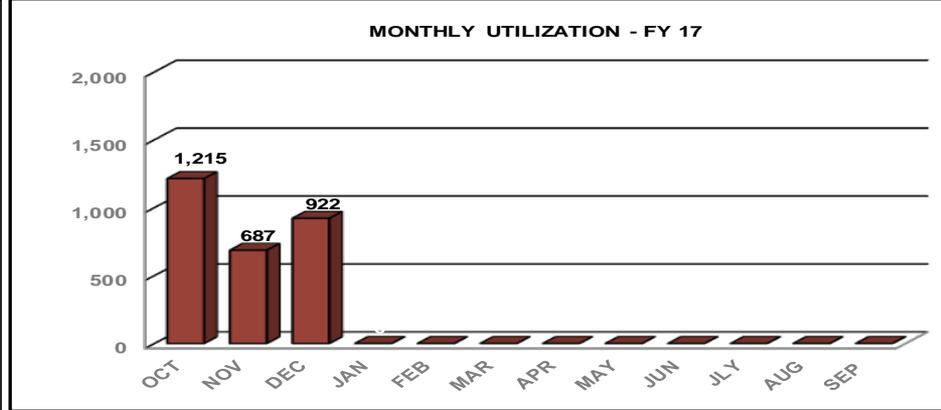
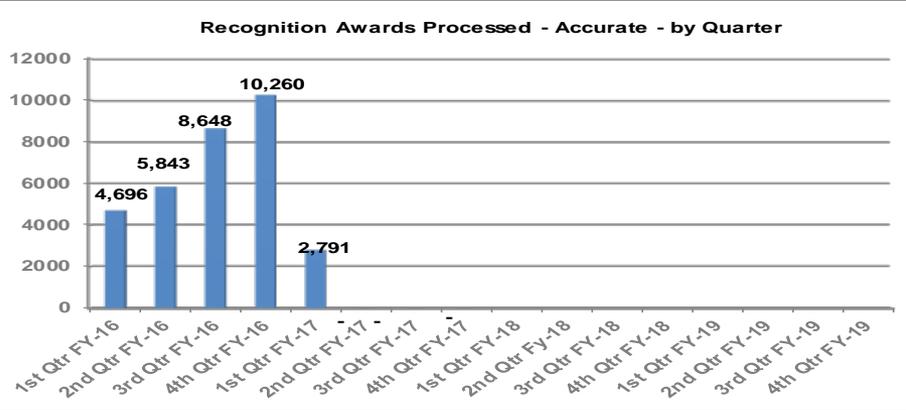
## NASA Awards and Recognition Processing

### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient accurately.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	99.59%	99.85%	100.00%									
<b>Monthly Totals</b>	1,215	654	922									
<b>Cumulative YTD</b>	1,215	1,869	2,791									



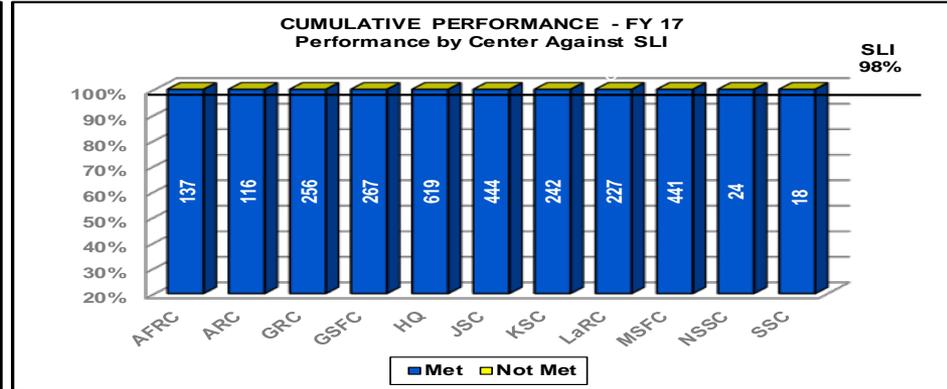
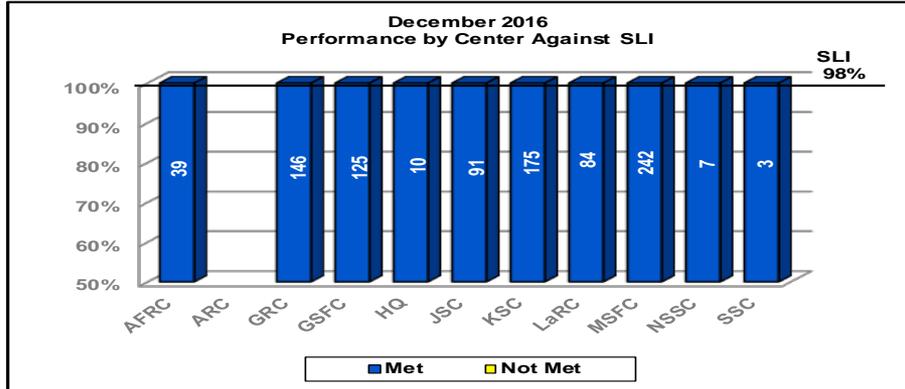
**Assessment:**

# Human Resources

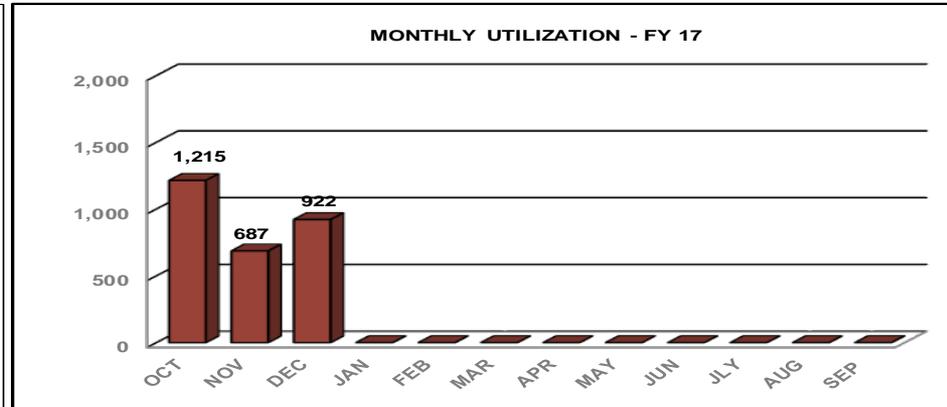
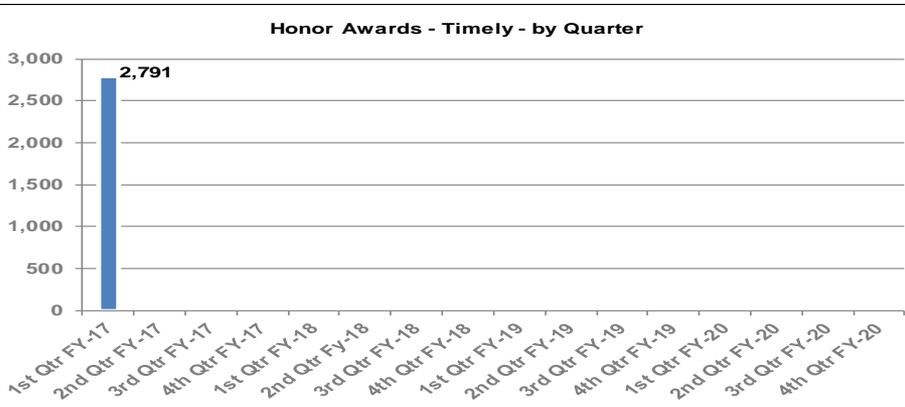
## NASA Awards and Recognition Processing

### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY17

98% of Awards/recognition items/supplies are to be delivered to Center Awards POC/recipient on-time as negotiated between the NSSC SP, NSSC Civil Servants and the customer.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	1,215	654	922									
<b>Cumulative YTD</b>	1,215	1,869	2,791									



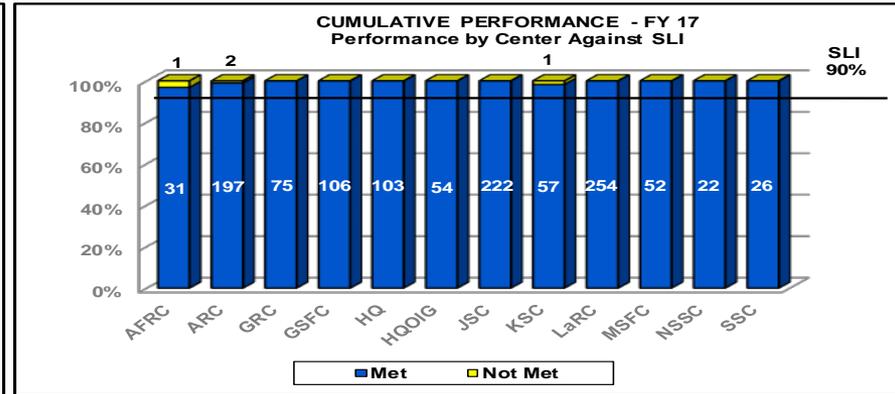
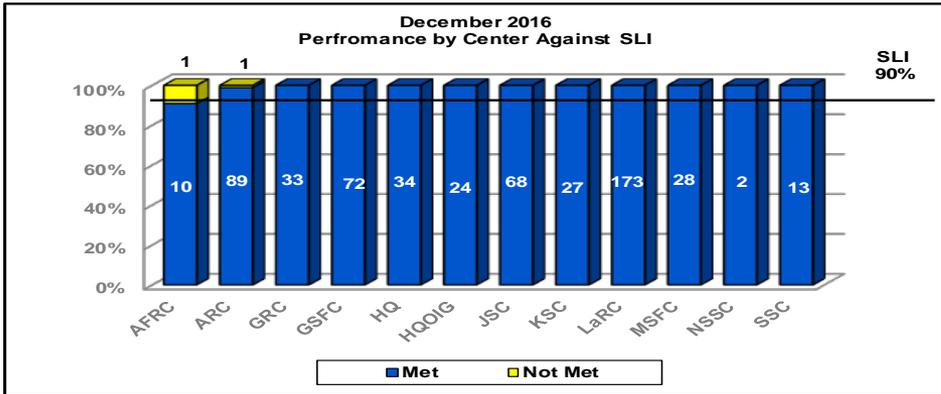
**Assessment:**

# Human Resources

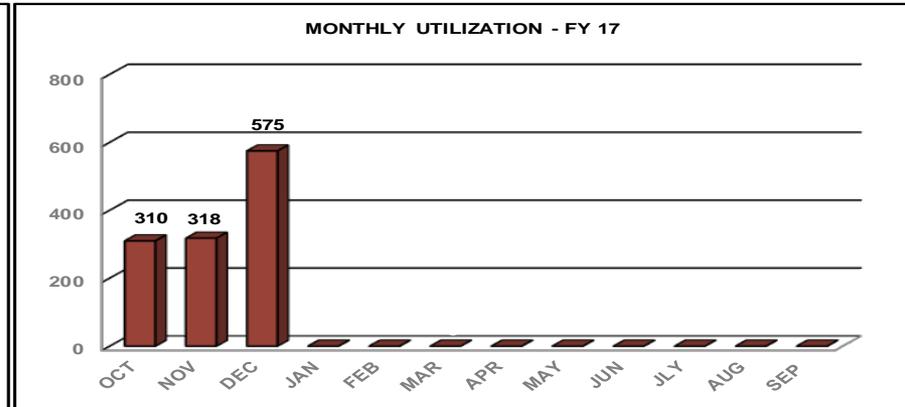
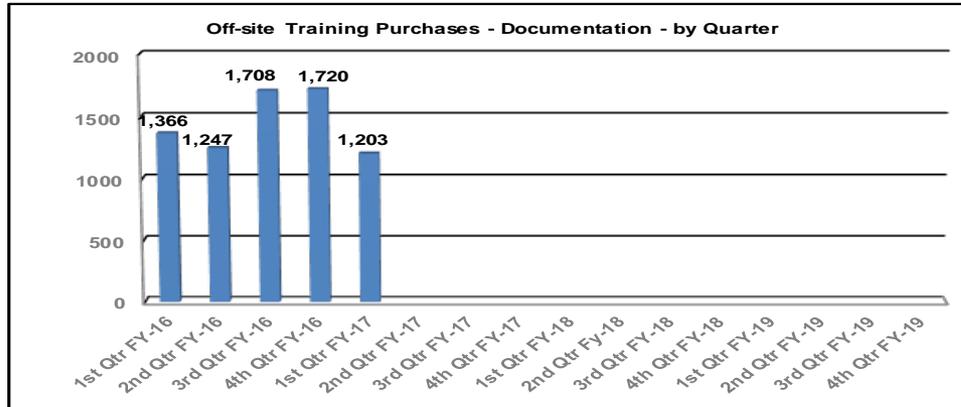
## Registration/Reimbursement for Off-Site Training

### OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.35%	100.00%	99.65%									
<b>Monthly Totals</b>	310	318	575									
<b>Cumulative YTD</b>	310	628	1,203									

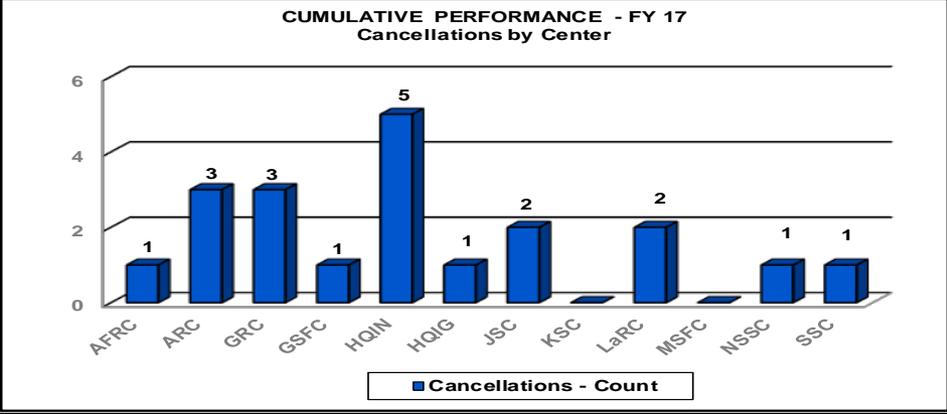
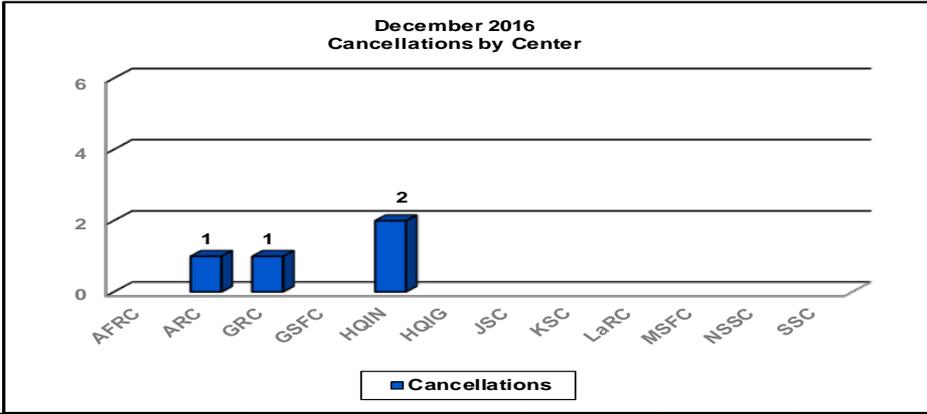


**Assessment:**

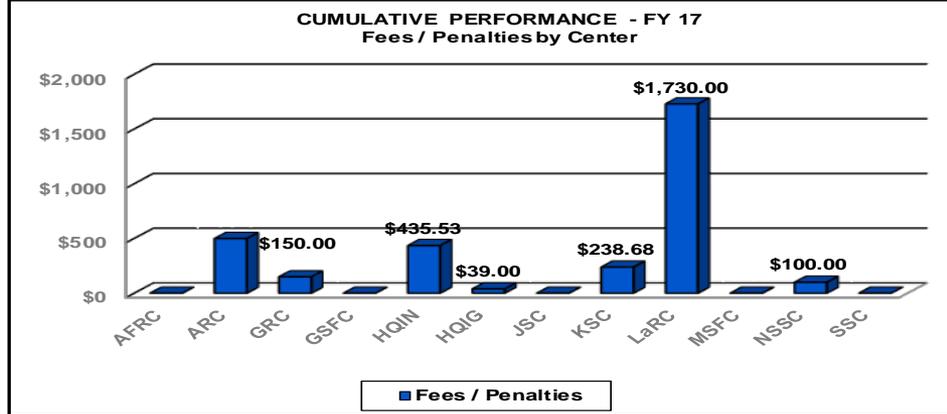
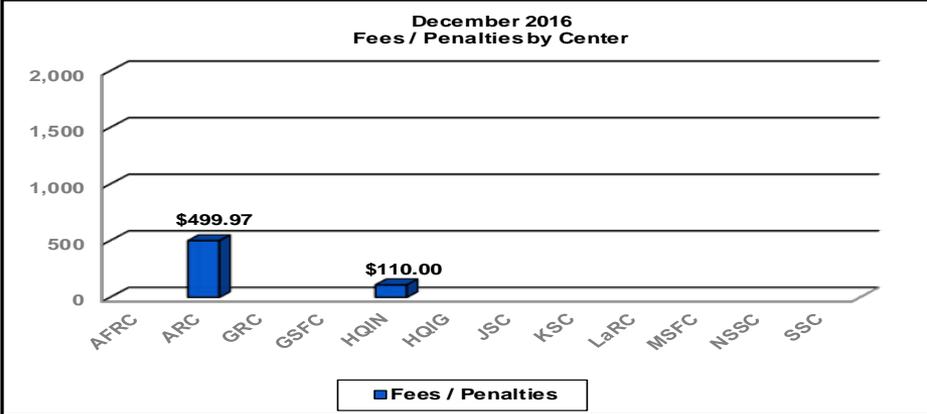
# Human Resources Registration/Reimbursement for Off-Site Training

## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY17

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
<b>Cumulative YTD</b>	9	16	20									
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	\$326	\$2,583	\$3,193									

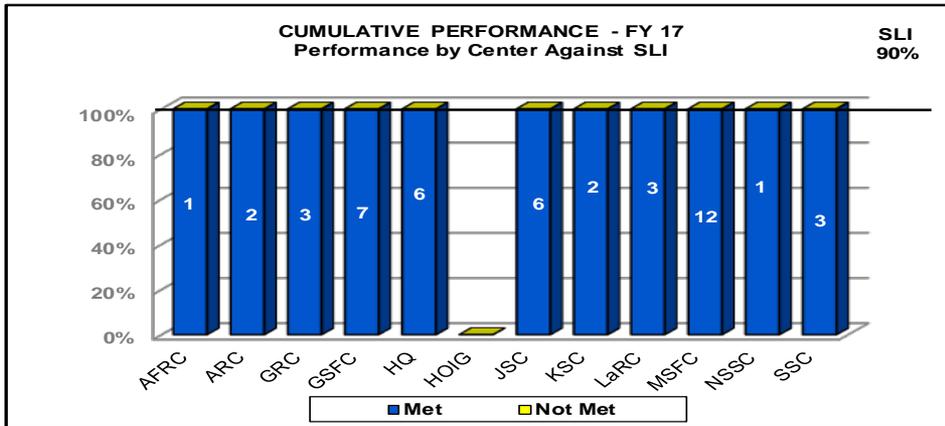
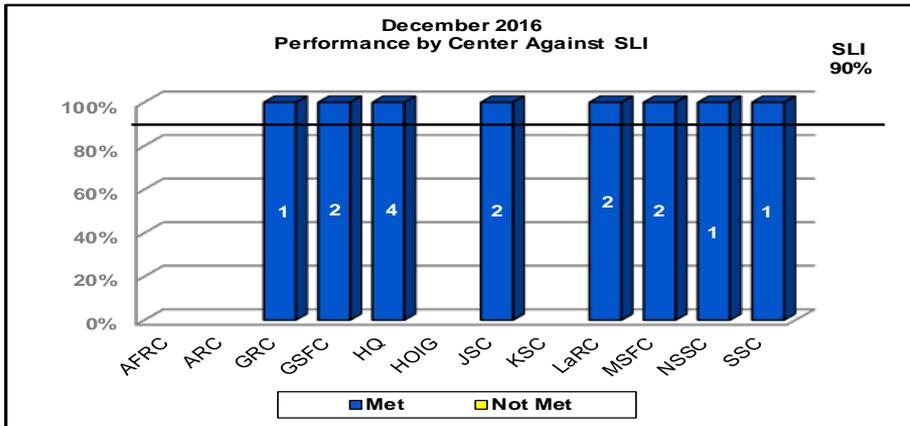


**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

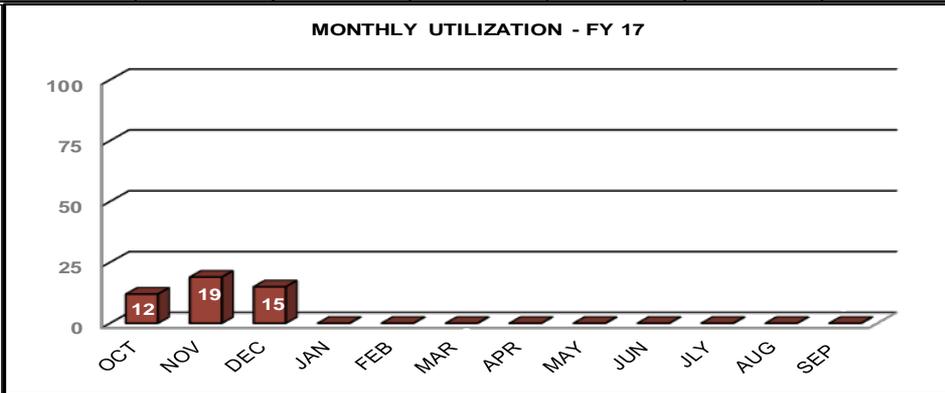
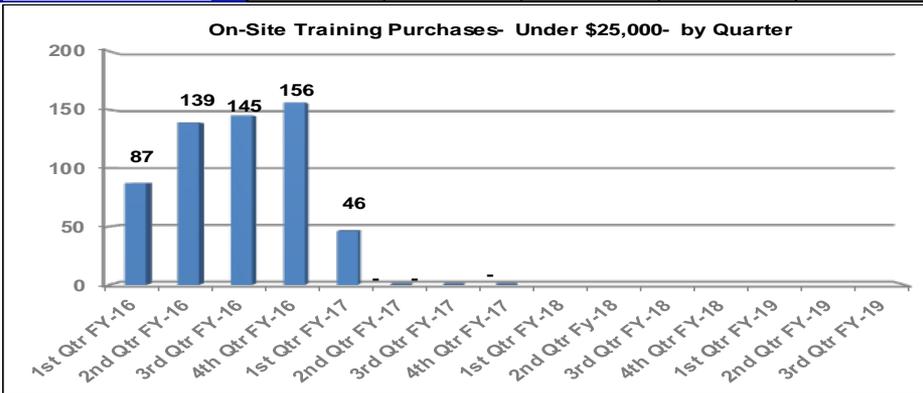
# Human Resources On-Site Training Purchases

## ON-SITE TRAINING PURCHASES LEAD TIE FOR NEW AWARD UNDER \$25,000 - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	12	19	15									
<b>Cumulative YTD</b>	12	31	46									

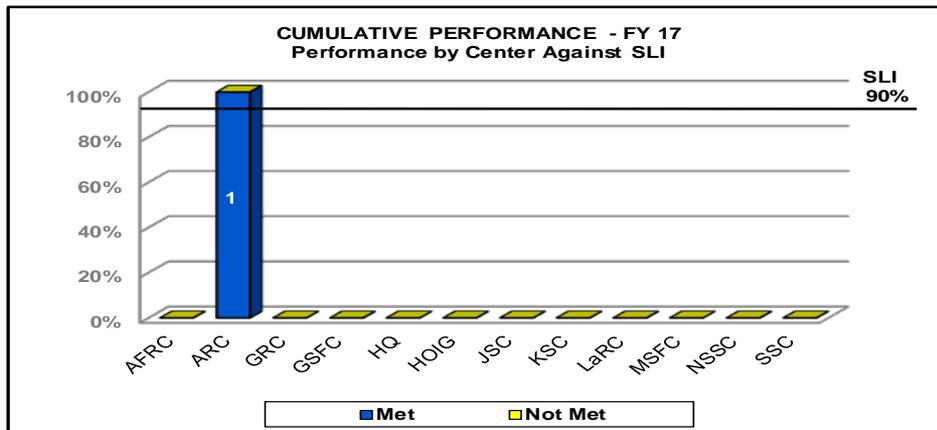
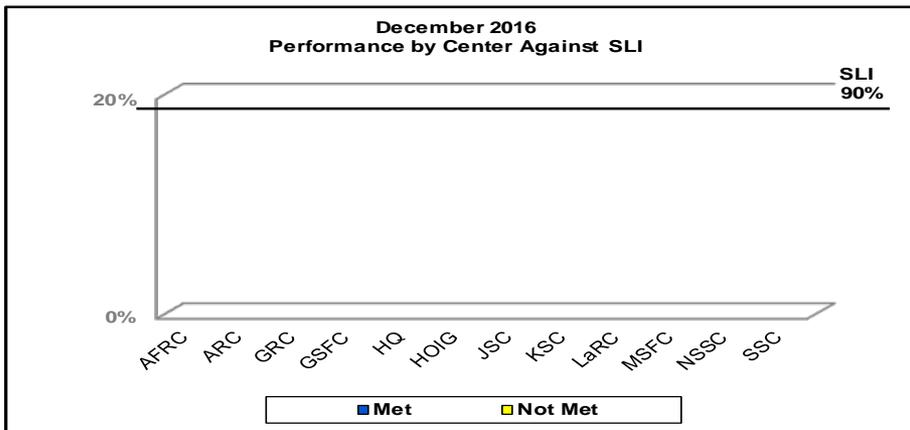


**Assessment:**

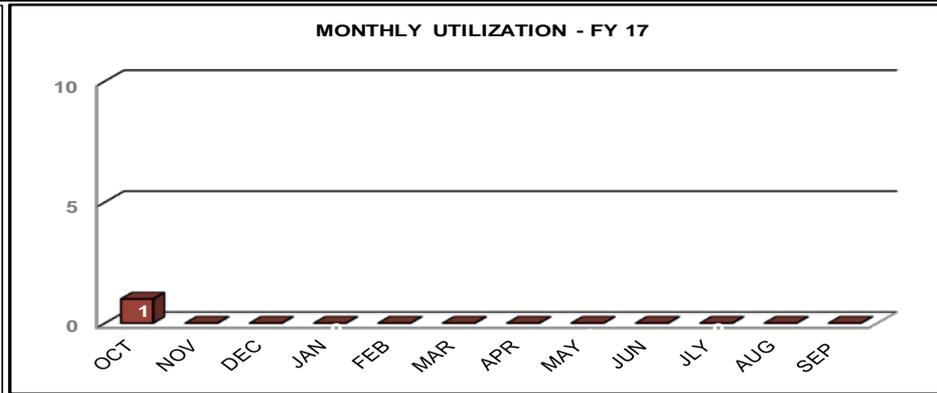
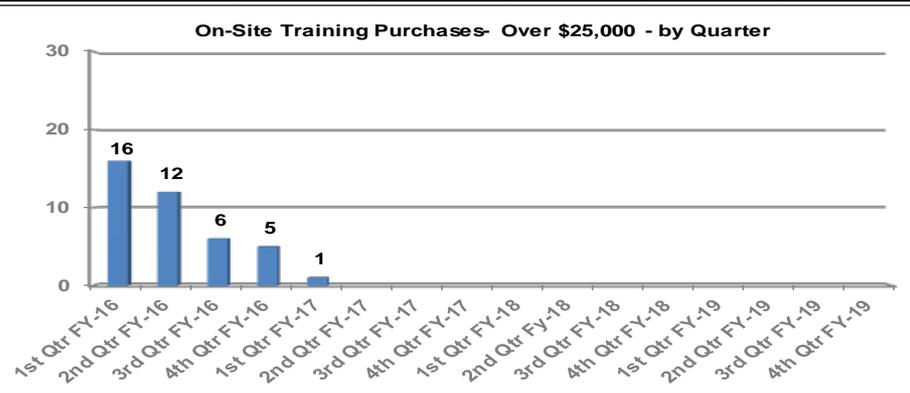
# Human Resources On-Site Training Purchases

## ON-SITE TRAINING PURCHASES LEAD TIME FOR NEW AWARDS OVER \$25,000 - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	0.00%	0.00%									
<b>Monthly Totals</b>	1	0	0									
<b>Cumulative YTD</b>	1	1	1									



**Assessment:**

# Human Resources

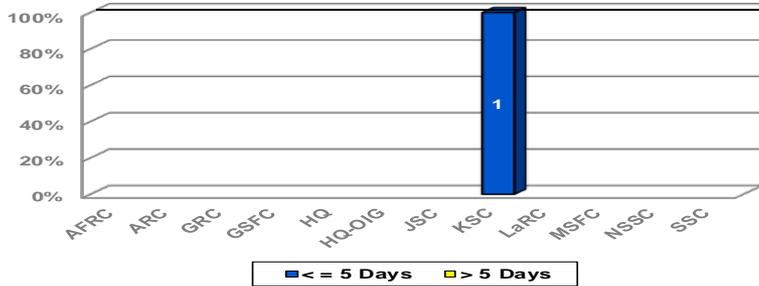
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY17

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

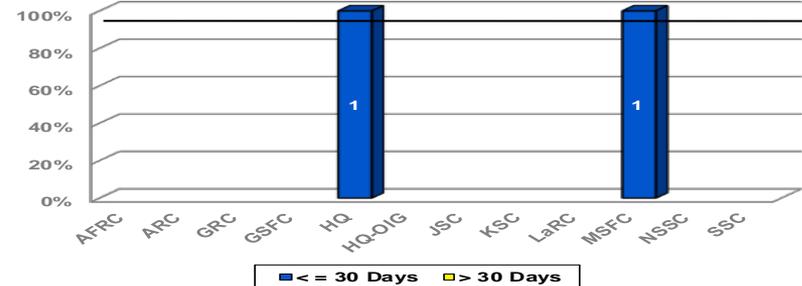
December 2016 SES Appointments Performance by Center Against SLI

SLI 98%



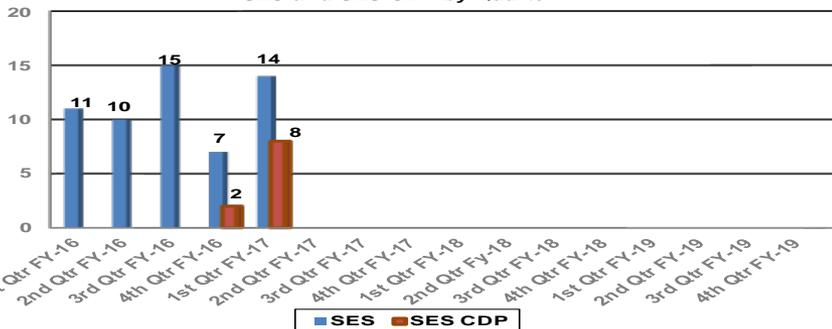
December 2016 SES CDP Appointments Performance by Center Against SLI

SLI 90%

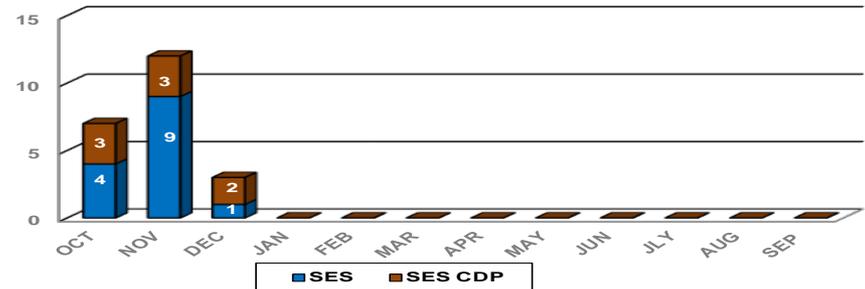


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%									
Monthly Totals	4	9	1									
Cumulative YTD	4	13	14									
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%									
Monthly Totals	3	3	2									
Cumulative YTD	3	6	8									
Presidential rank award	0	0	1									

SES and SES CDP by Quarter



MONTHLY UTILIZATION - FY 17



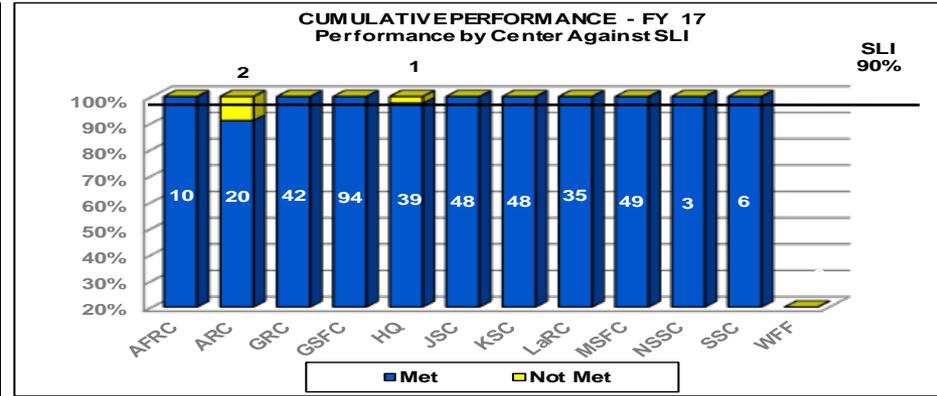
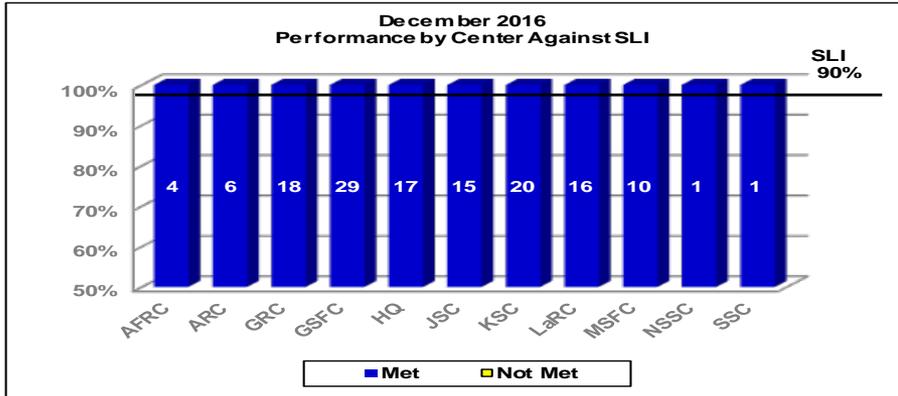
Assessment:

# Human Resources

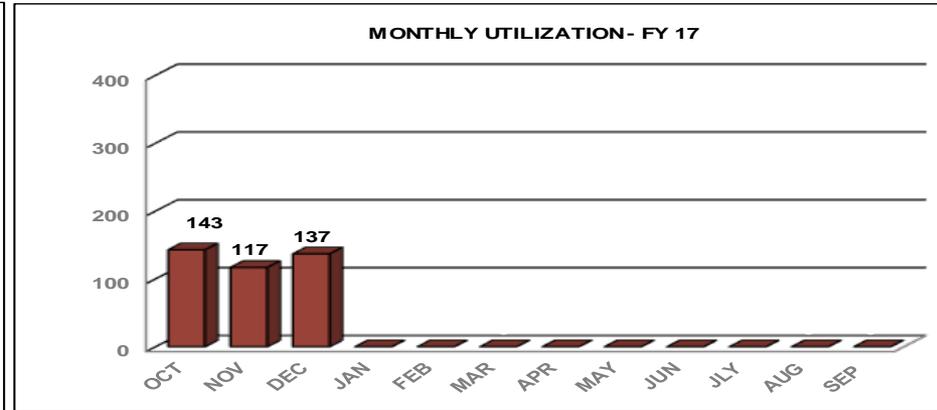
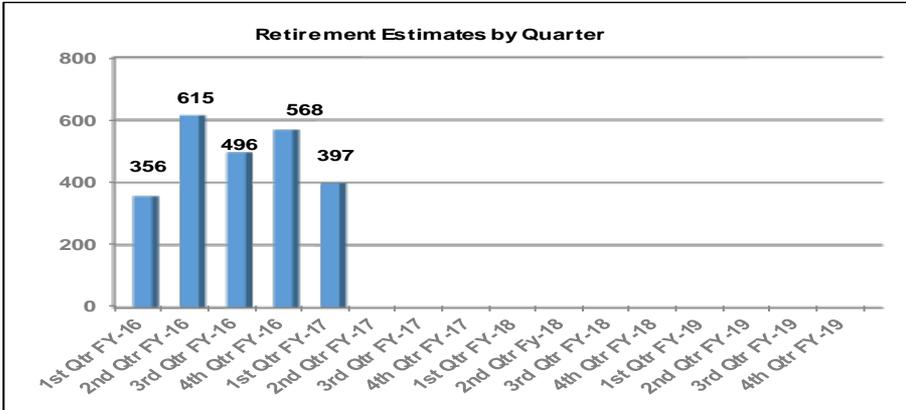
## Benefits – Retirement Estimates - Monthly

### RETIREMENT ESTIMATES - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.30%	98.29%	100.00%									
<b>Monthly Totals</b>	143	117	137									
<b>Cumulative YTD</b>	143	260	397									



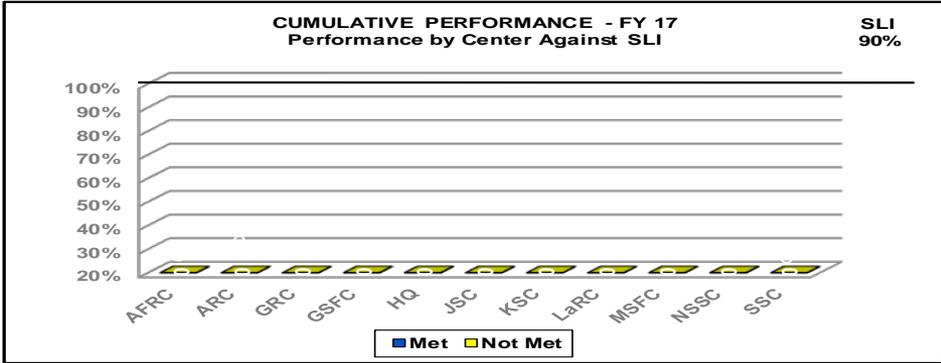
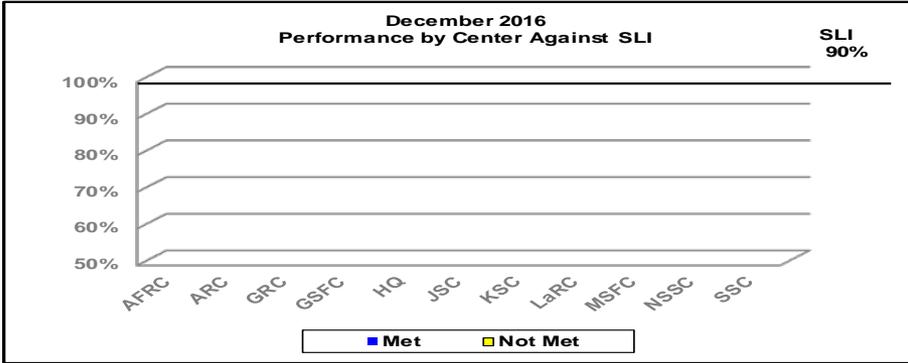
**Assessment:**

# Human Resources

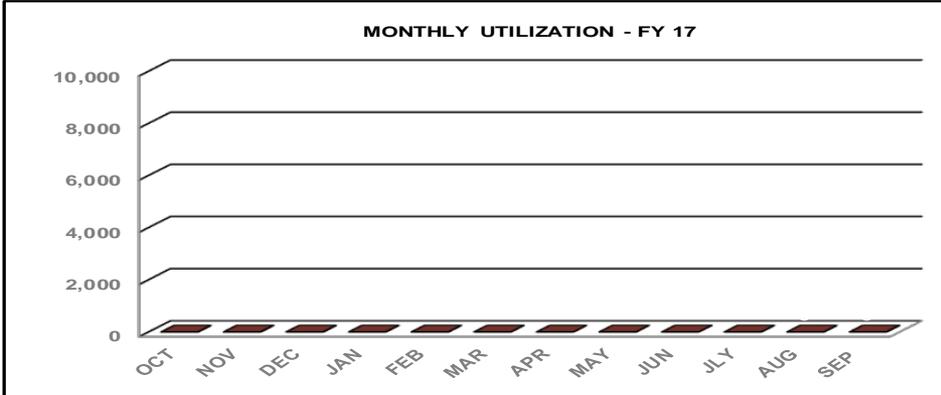
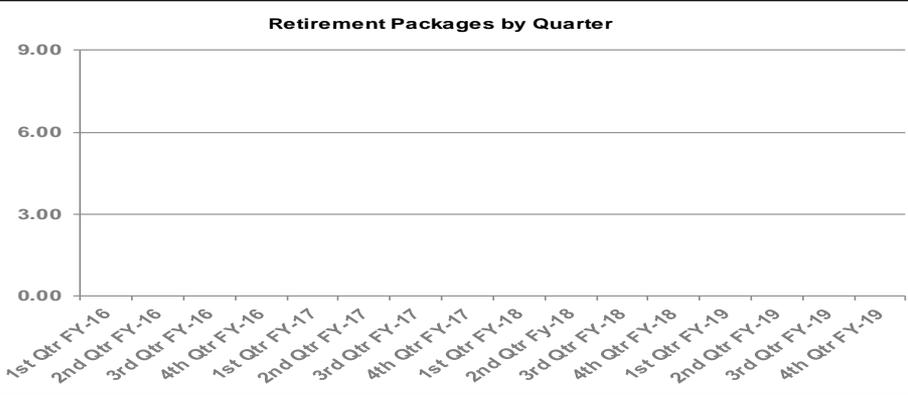
## Benefits – Retirement Packages (expedited)

### RETIREMENT PACKAGES (EXPEDITED) - FY17

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



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

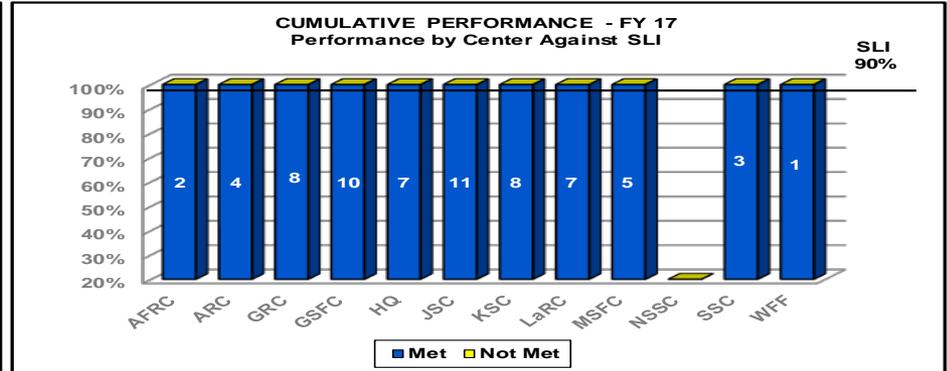
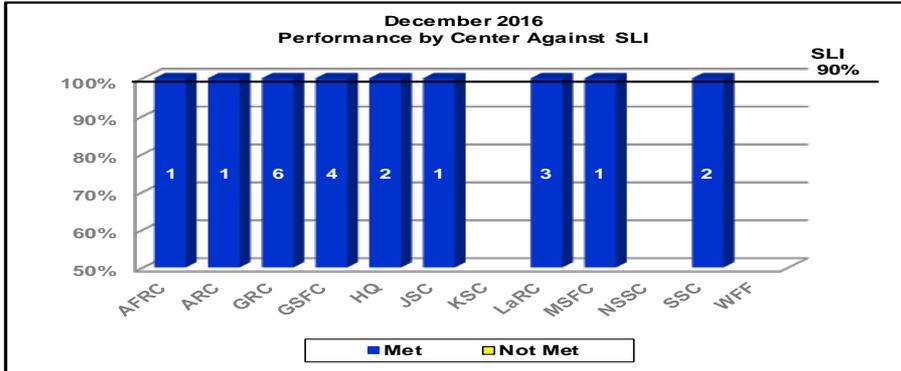


**Assessment:**

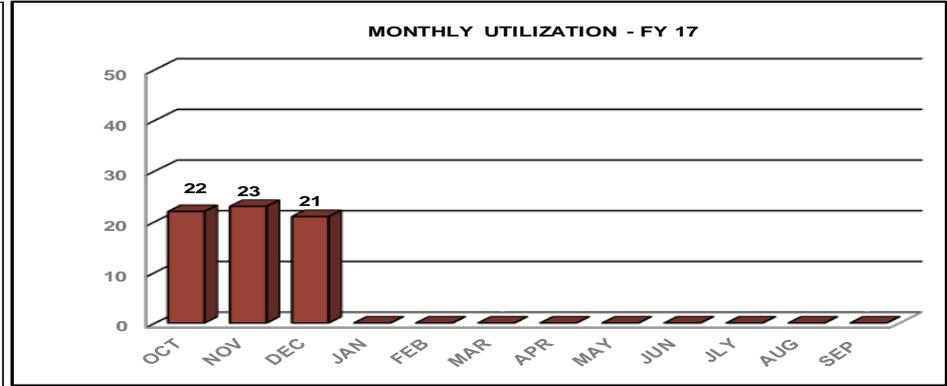
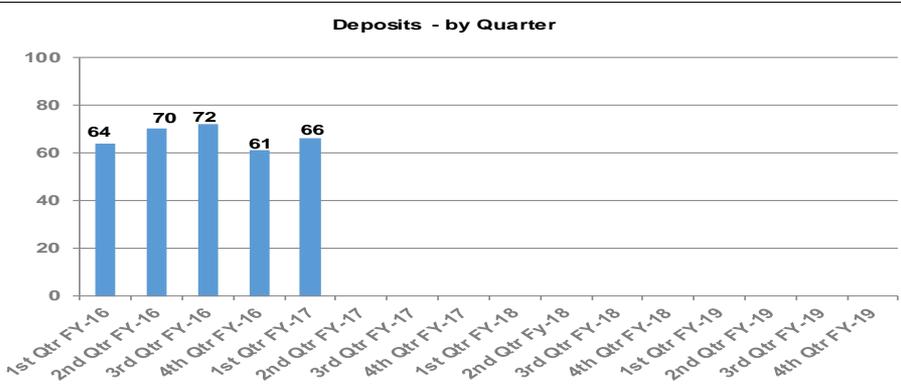
# Human Resources Military and Civilian Deposits

## CIVILIAN AND MILITARY DEPOSITS - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Civilian Deposits	11	6	13									
Military Deposits	11	17	8									
<b>Cumulative YTD</b>	<b>22</b>	<b>45</b>	<b>66</b>									

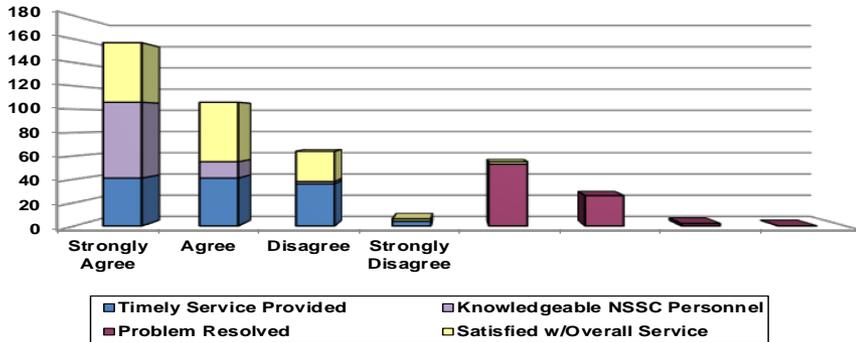


**Assessment:**

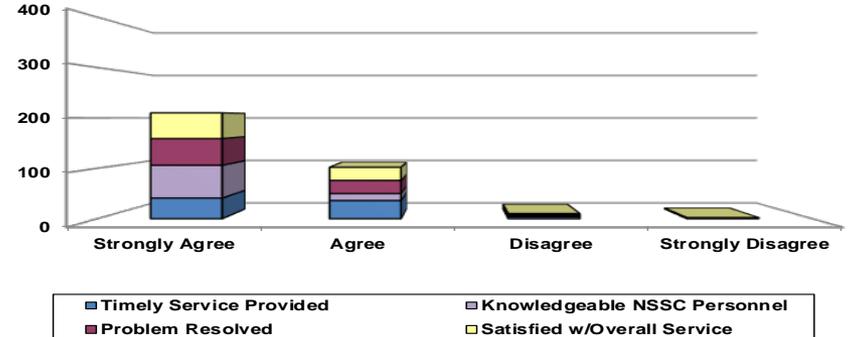
# Human Resources Benefits – Quarterly Survey

## CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 17

1st Quarter - FY 17  
Benefit Counseling Customer Satisfaction Survey Responses

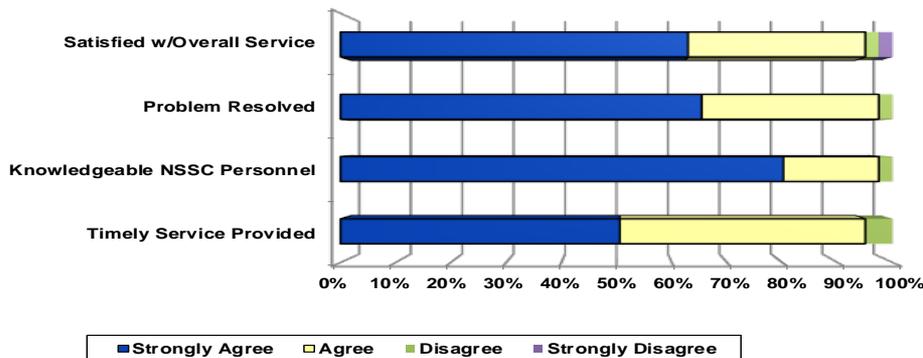


CUMULATIVE - FY 17  
Benefit Counseling Customer Satisfaction Survey Responses

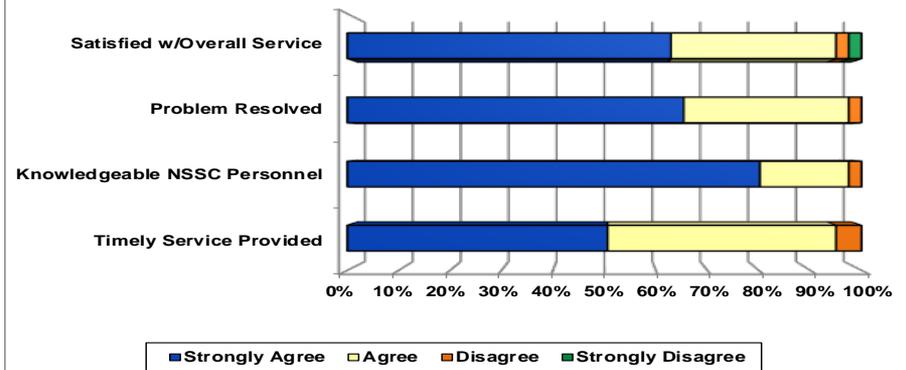


	1st	2nd	3rd	4th
Quarterly Satisfaction	95.06%			
Cumulative Satisfaction	95.06%			

1st Quarter - FY 17  
Benefit Counseling Customer Survey Responses



Cumulative FY-17 Benefit Counseling Customer Survey

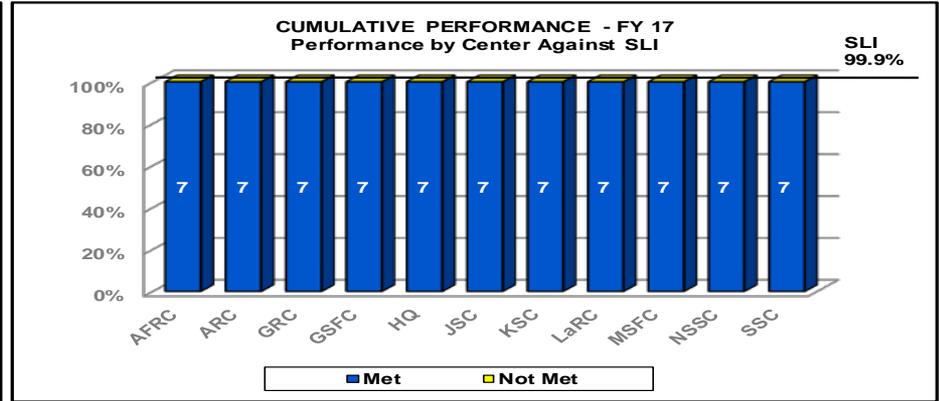
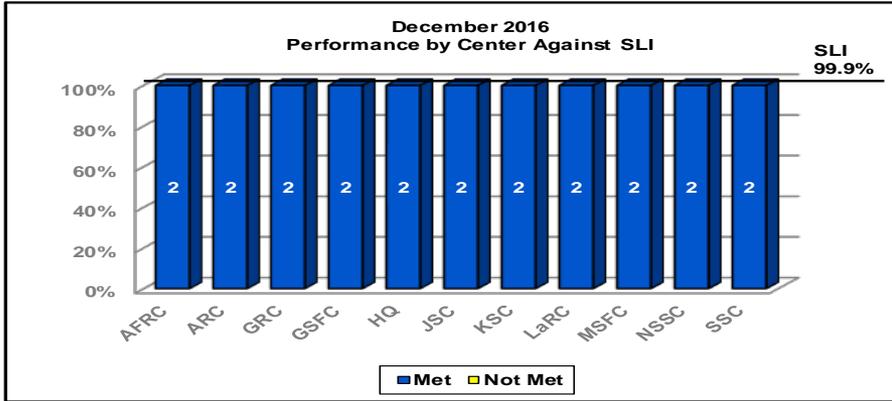


**Assessment:** 95.06% of the randomly selected customers responded that Timely Service was provided; 97.53% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.53% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.06% of the randomly selected customers were satisfied with the overall service of the NSSC.

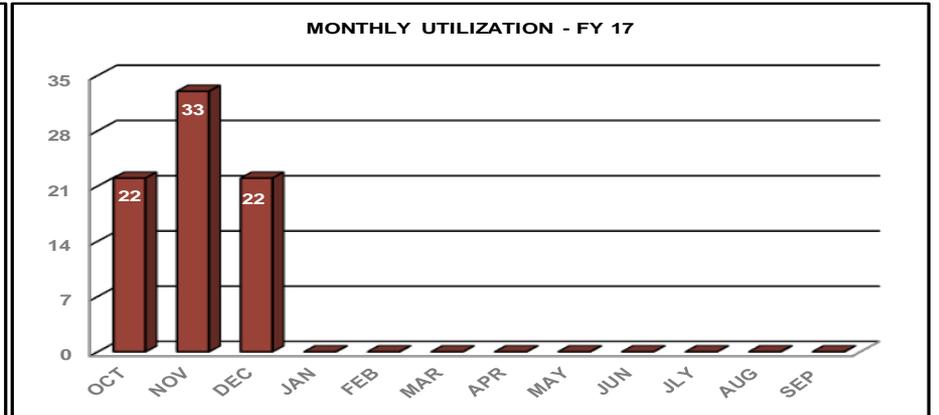
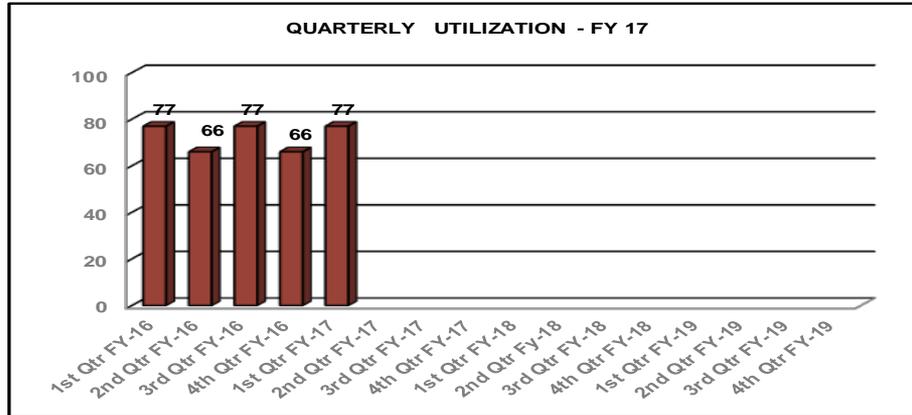
# Human Resources Payroll

## PAYROLL/TIME & ATTENDANCE PROCESSING - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	22	33	22									
<b>Cumulative YTD</b>	22	55	77									

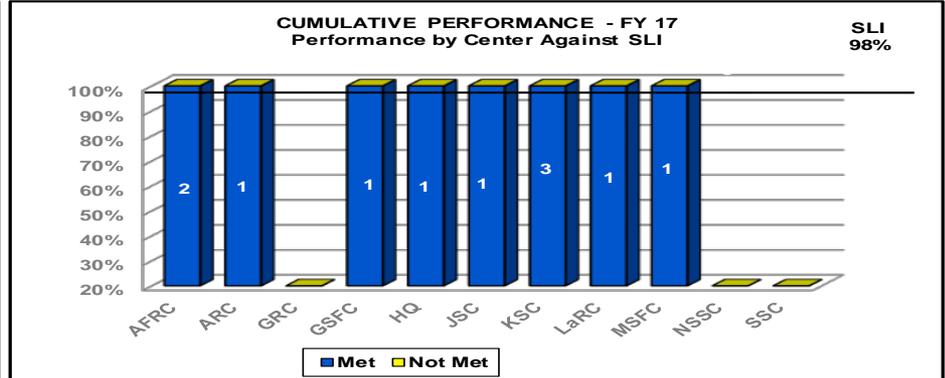
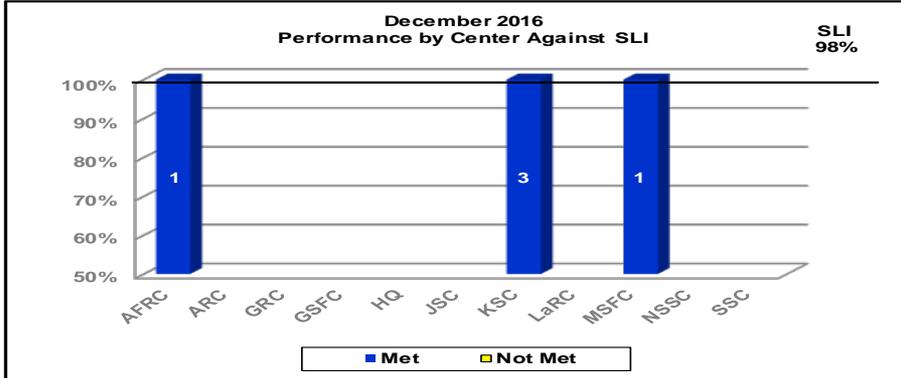


**Assessment:**

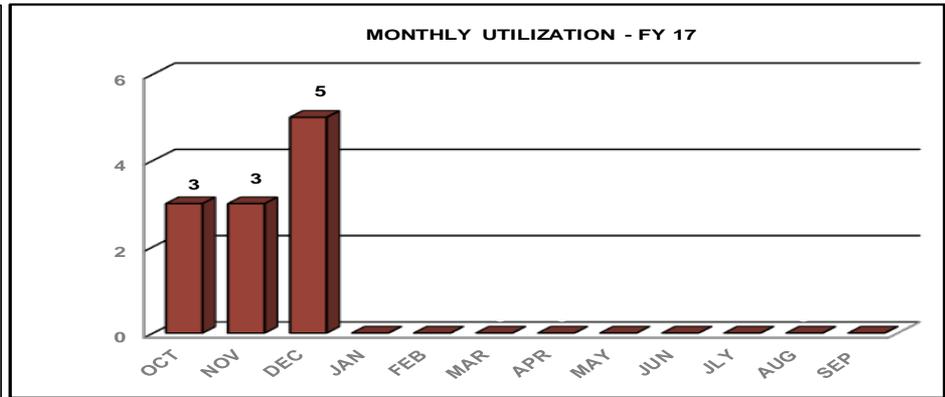
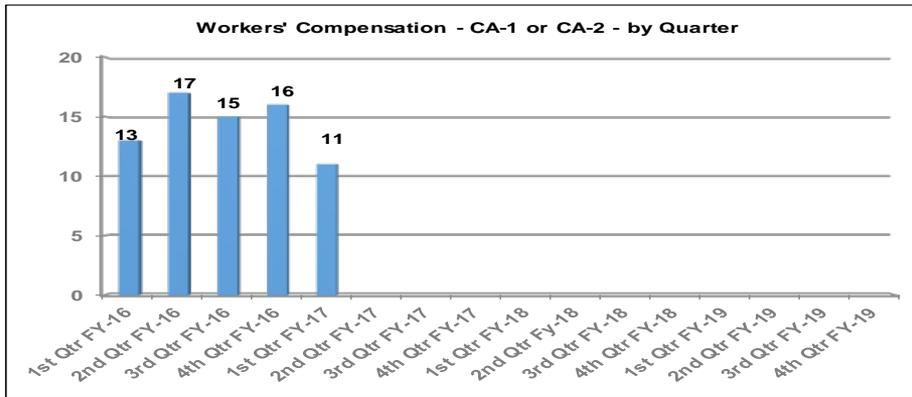
# Human Resources Workers' Compensation

## WORKERS' COMPENSATION - FY17

98% of Forms CA-1, "Federal Notice of Traumatic Injury and Claim for continuation of Pay/Compensation" or Form CA-2, "Notice of Occupational Disease and Claim for Compensation" shall be submitted to the OWCP no later than 10 business days after receipt of notice from employee.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
100%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	3	3	5									
<b>Cumulative YTD</b>	3	6	11									

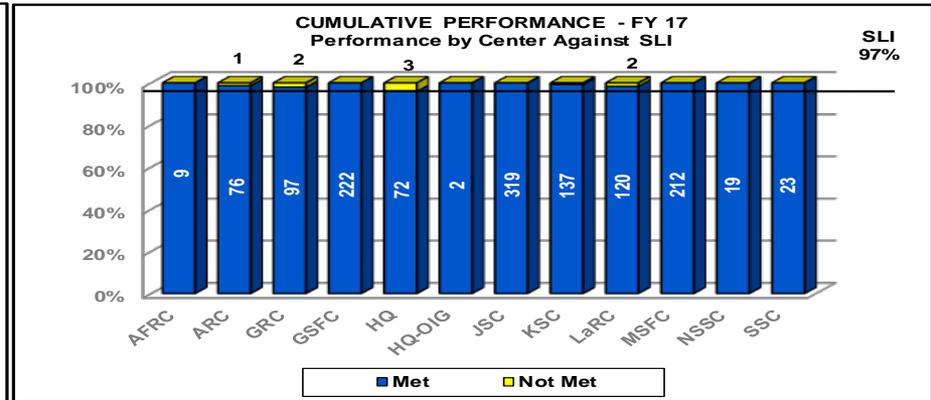
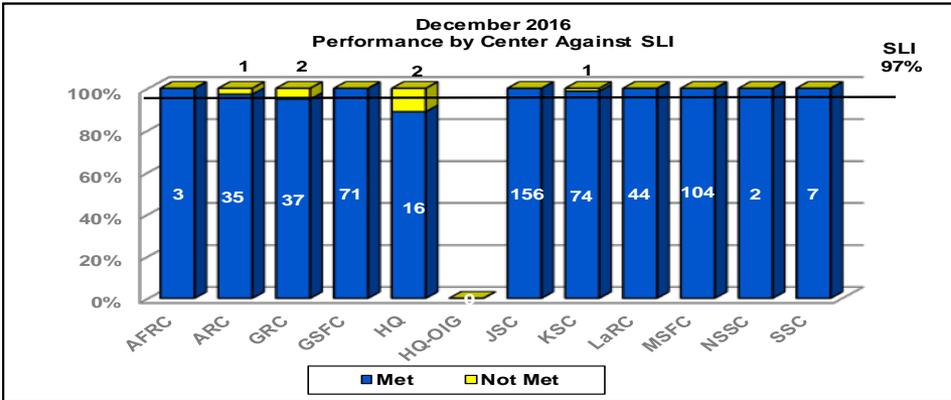


**Assessment:**

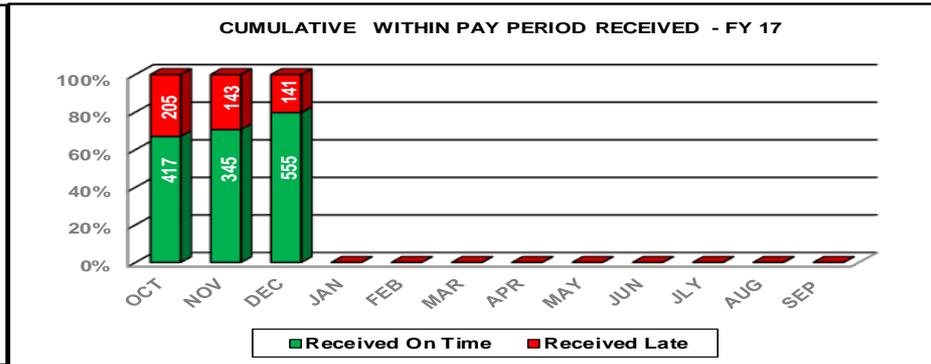
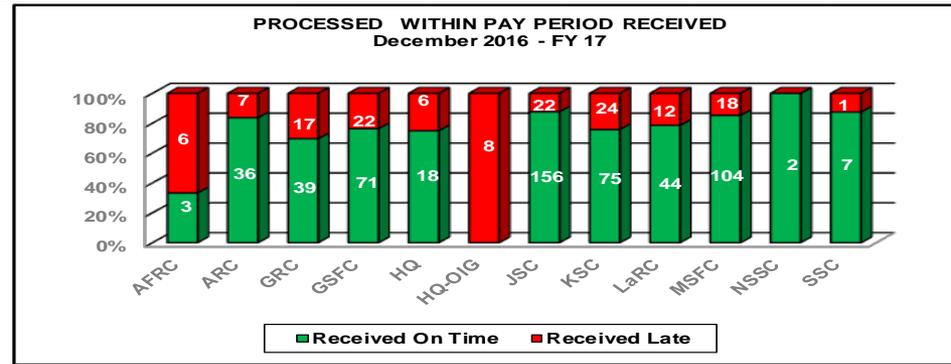
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 17

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Timeliness</b>		99.76%	99.42%	98.92%									
<b>SLI Utilization</b>		417	345	555									
<b>Monthly Utilization</b>		1,446	1,362	1,356									
<b>Cumulative Utilization</b>		1,446	2,808	4,164									

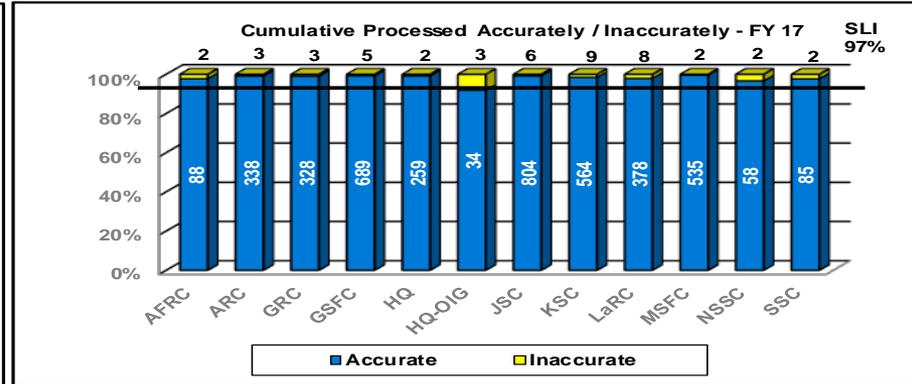
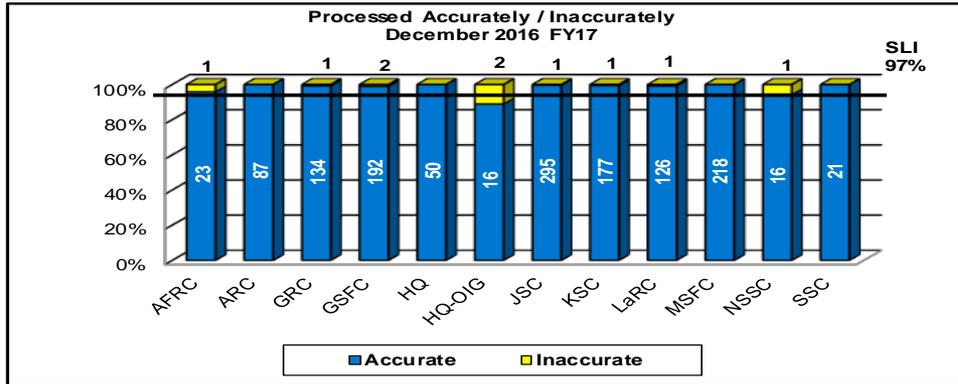


**Assessment:**

# Human Resources Personnel Action Processing

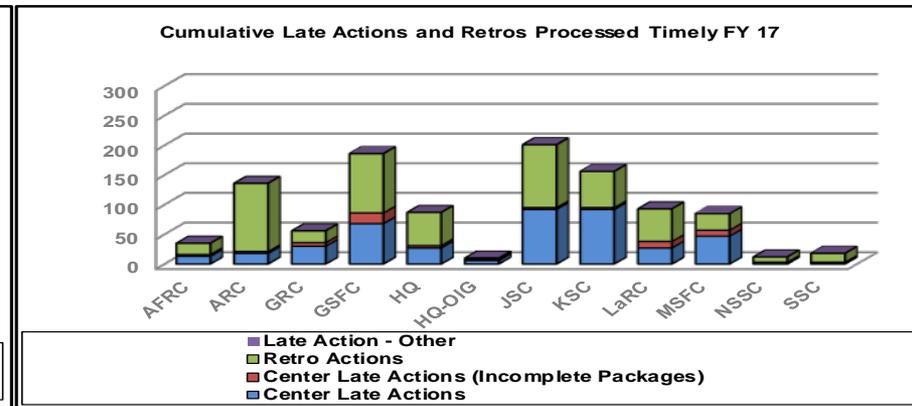
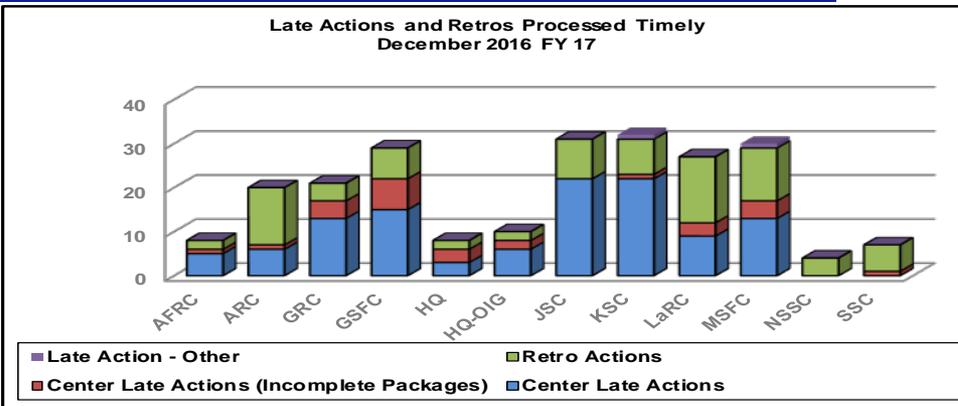
## PERSONNEL ACTION PROCESSING - FY 17

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.97%	98.41%	99.27%									
% Late Actions & Retros		33.0%	29.3%	20.3%									

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 17

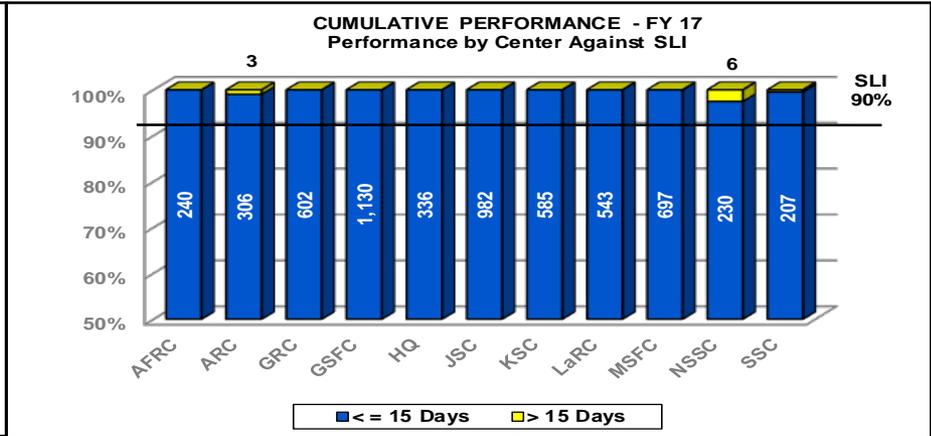
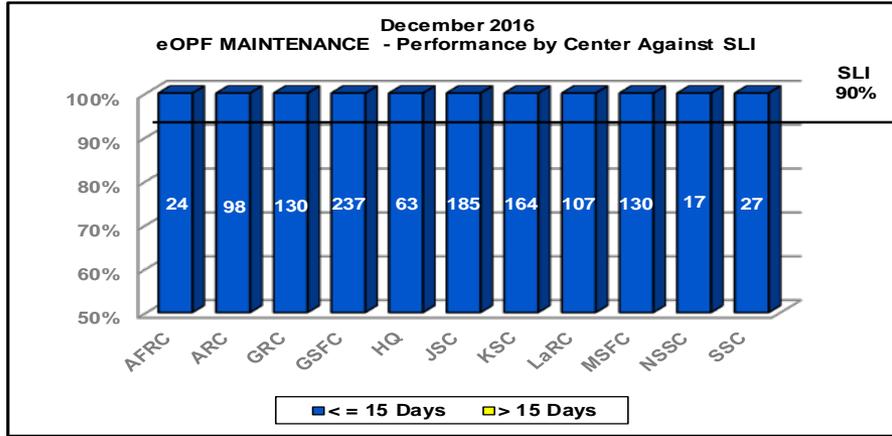


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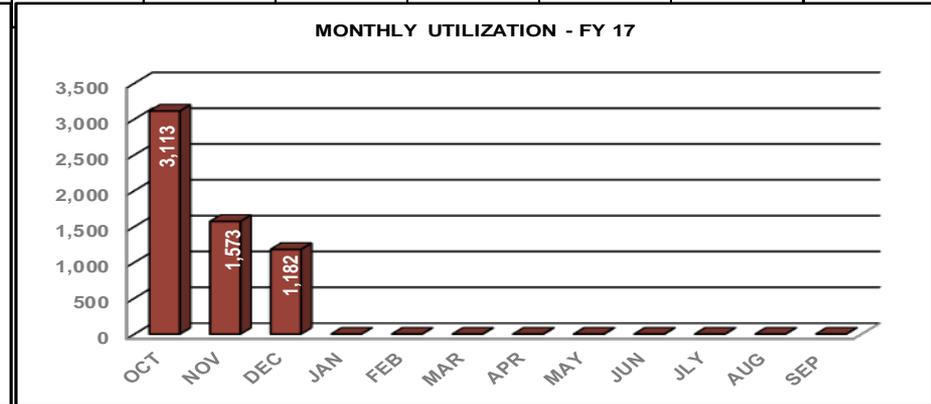
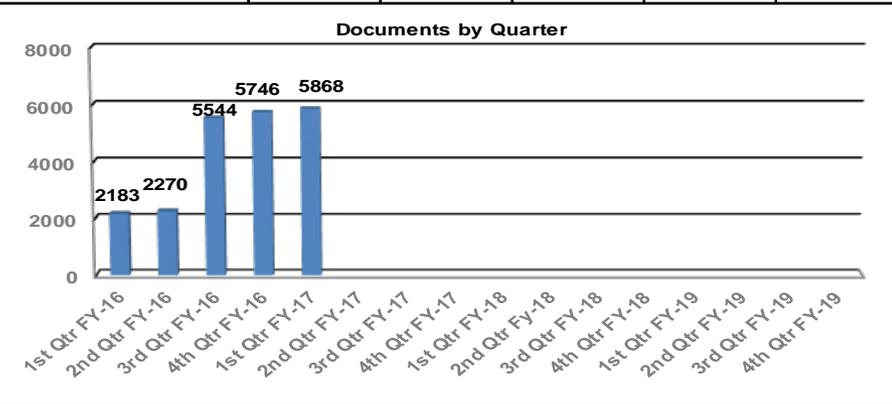
# Human Resources eOPF Maintenance – 15 Day

## eOPF MAINTENANCE (EOPF DOCUMENTS) - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.71%	99.94%	100.00%									
<b>Monthly Totals</b>	3,113	1,573	1,182									
<b>Documents YTD</b>	3,113	4,686	5,868									

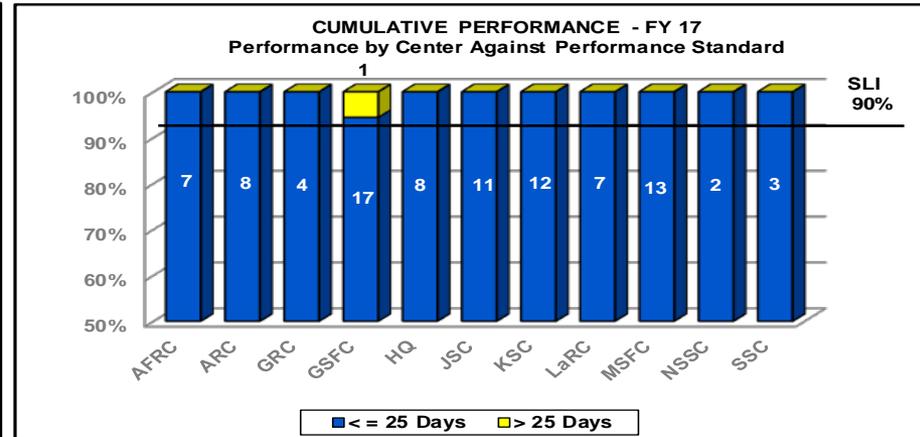
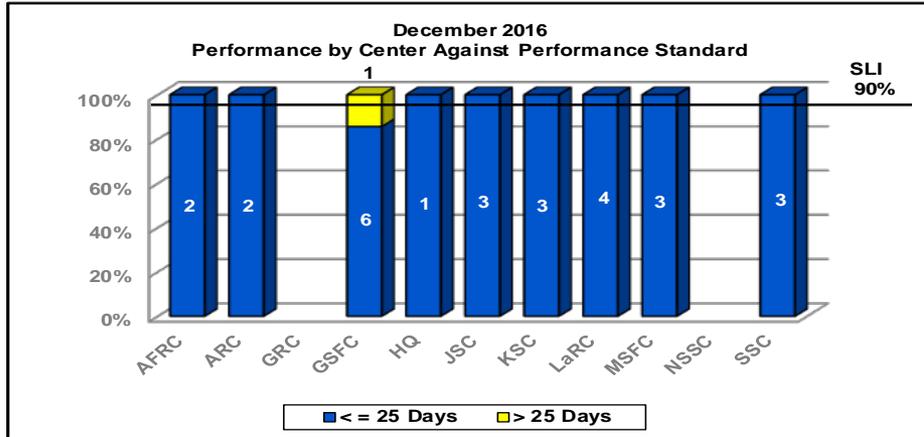


**Assessment:**

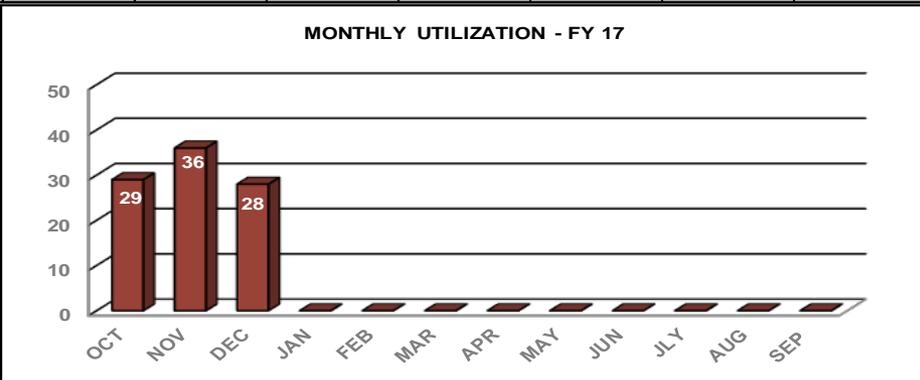
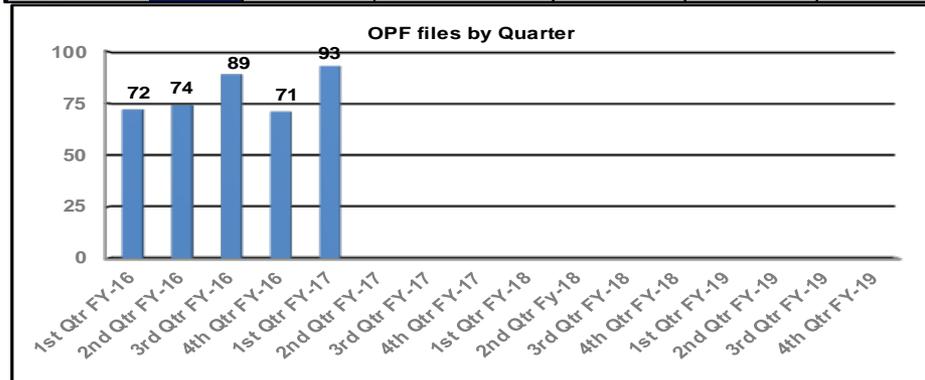
# Human Resources eOPF Maintenance – 25 Day

## eOPF MAINTENANCE (OPF FILES) - FY17

90% of OPF's will be pruned, validated and indexed in eOPF within 25 business days of receipt by the NSSC.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	96.43%									
<b>Monthly Totals</b>	29	36	28									
<b>Cumulative Files Purged YTD</b>	29	65	93									



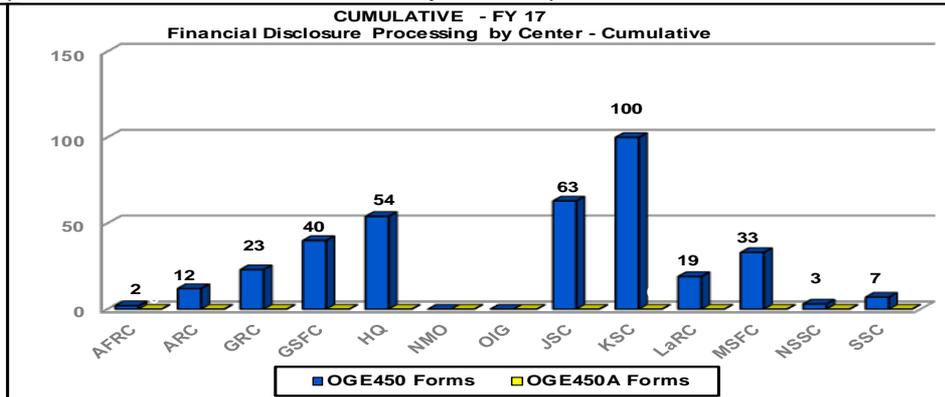
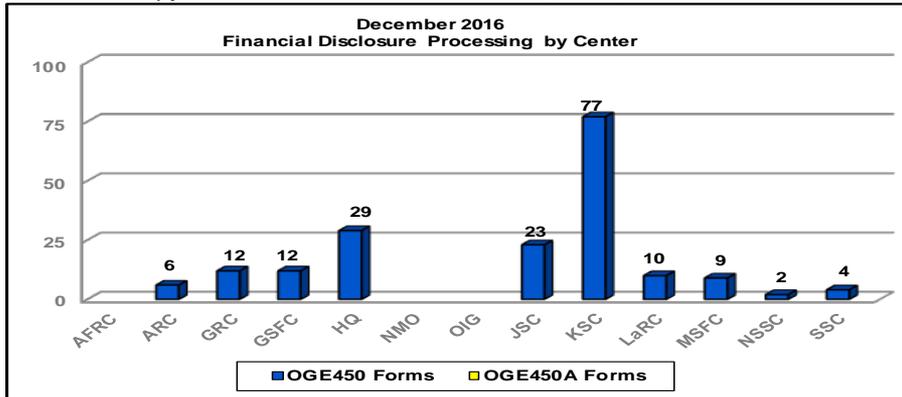
### Assessment:

December 2016

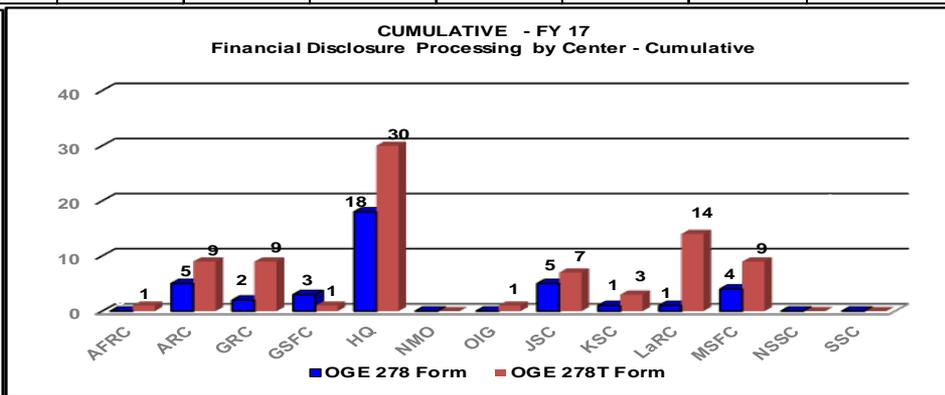
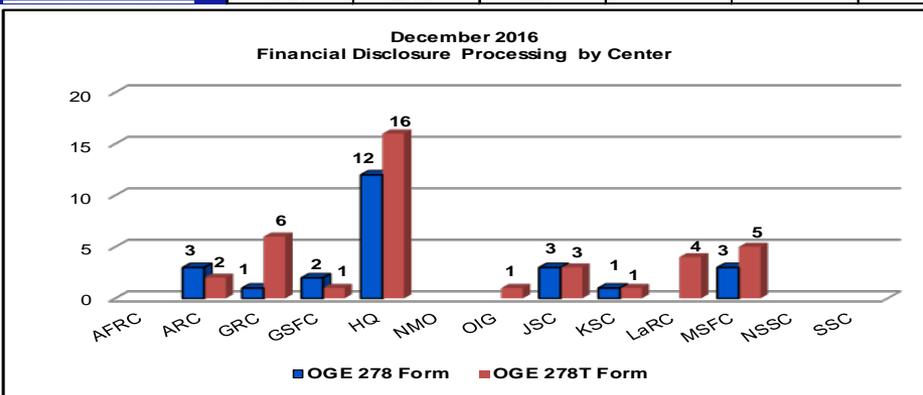
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY17

90% of hard copy submissions of OGE Forms 450, 450A, 278 and 278-T shall be uploaded to EPTS within 2 business days of receipt.



	AFRC	ARC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<b>OGE 450 - DEC</b>	0	6	12	12	29	0	0	23	77	10	9	2	4
<b>OGE450A - DEC</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>OGE278 - DEC</b>	0	3	1	2	12	0	0	3	1	0	3	0	0
<b>OGE278T - DEC</b>	0	2	6	1	16	0	1	3	1	4	5	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
<b>Monthly Totals</b>	135	96	248										
<b>Cumulative YTD</b>	135	231	479										



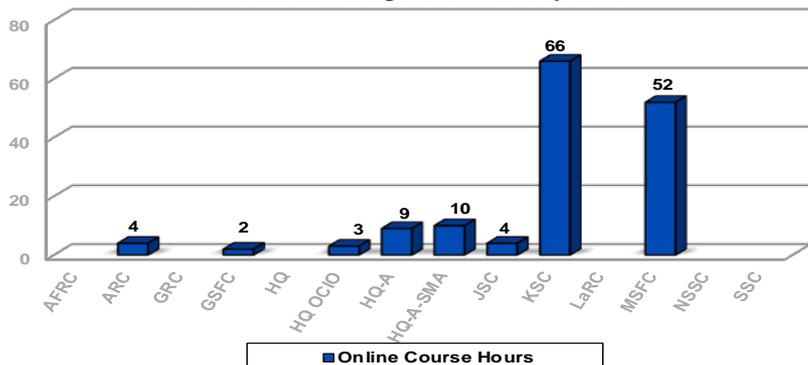
### Assessment:

# Human Resources

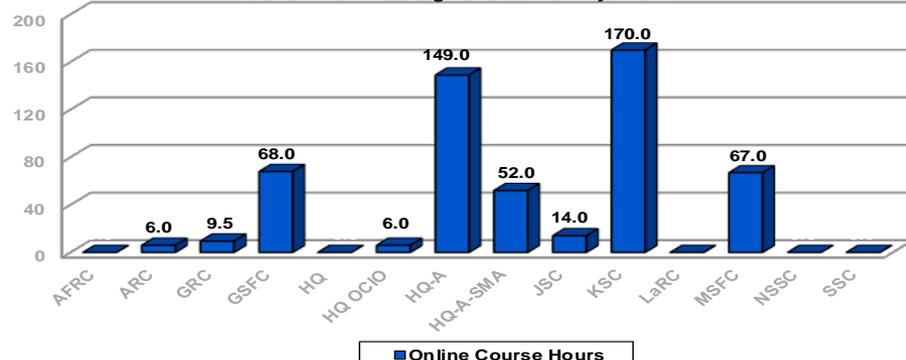
## On-Line Training Course Management – Support Services

### On-Line Course Management - FY 17

December 2016  
Online Course Management - Hours by Center

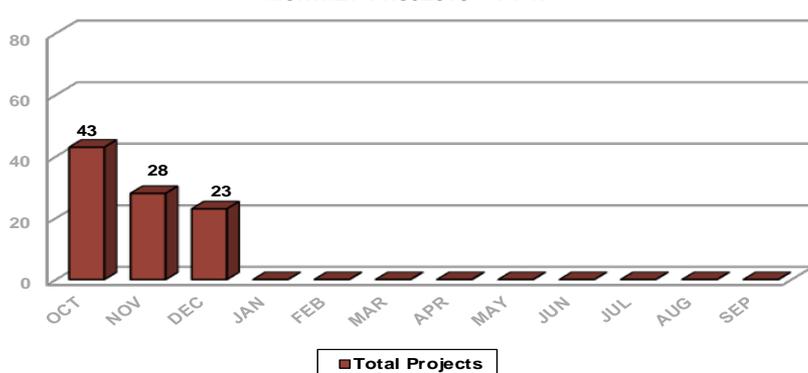


CUMULATIVE - FY 17  
Online Course Management - Hours by Center

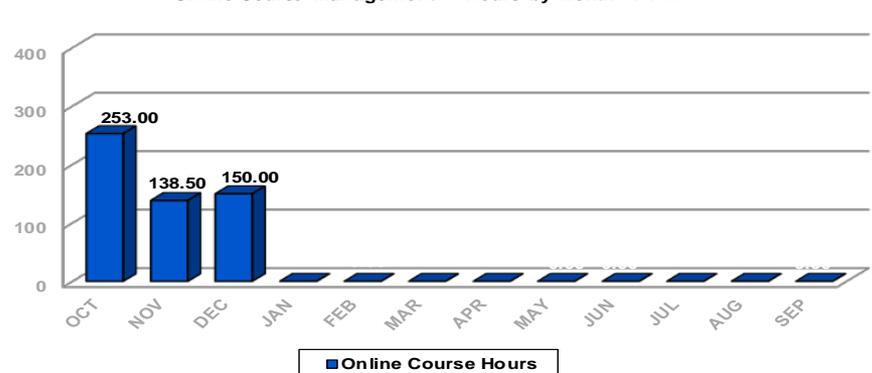


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP		
<b>Total Online Course Mgmt Hours - Monthly</b>	253.0	138.5	150.0											
<b>YTD- Online Course Mgmt Hours</b>	253.0	391.5	541.5											
<b>Online Course Mgmt Projects - Monthly</b>	43	28	23											
<b>YTD-Online Course Mgmt Projects</b>	43	71	94											
	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>HQ-OCIO</u>	<u>HQ-A</u>	<u>HQ-A-SMA</u>	<u>JSC</u>	<u>KSC</u>	<u>LARC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<b>Monthly Online Course Hours - Dec</b>	0.0	4.0	0.0	2.0	0.0	3.0	9.0	10.0	4.0	66.0	0.0	52.0	0.0	0.0
<b>YTD-Online Course Mgmt Hours</b>	0.0	6.0	9.5	68.0	0.0	6.0	149.0	52.0	14.0	170.0	0.0	67.0	0.0	0.0

MONTHLY PROJECTS - FY 17



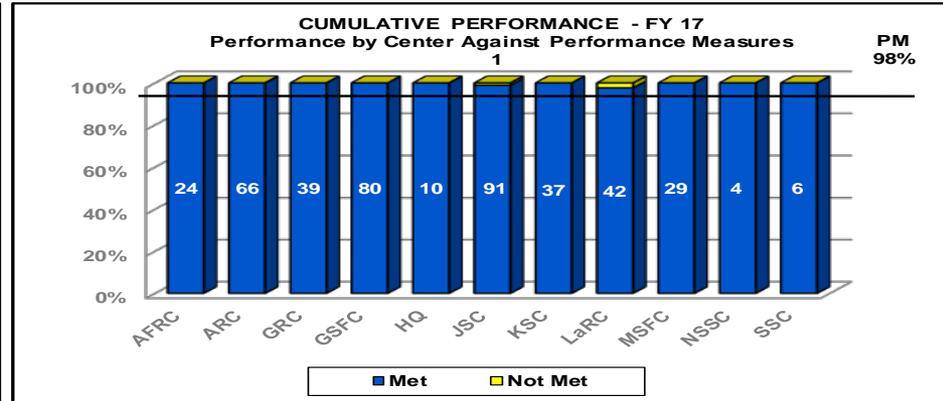
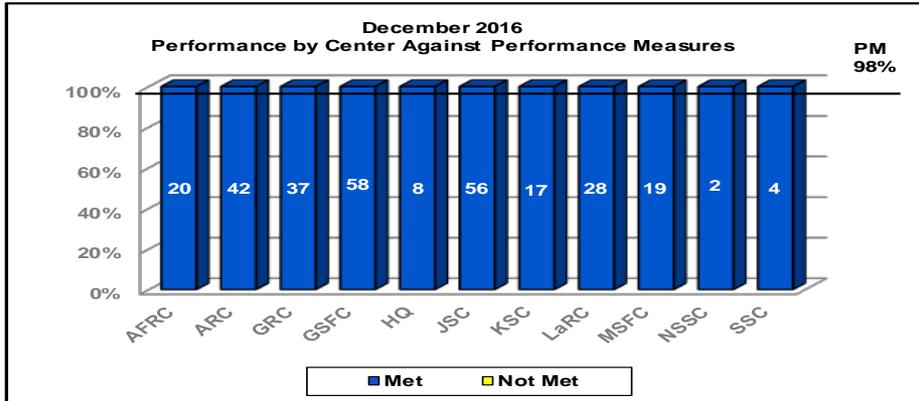
Online Course Management - Hours by Month - FY 17



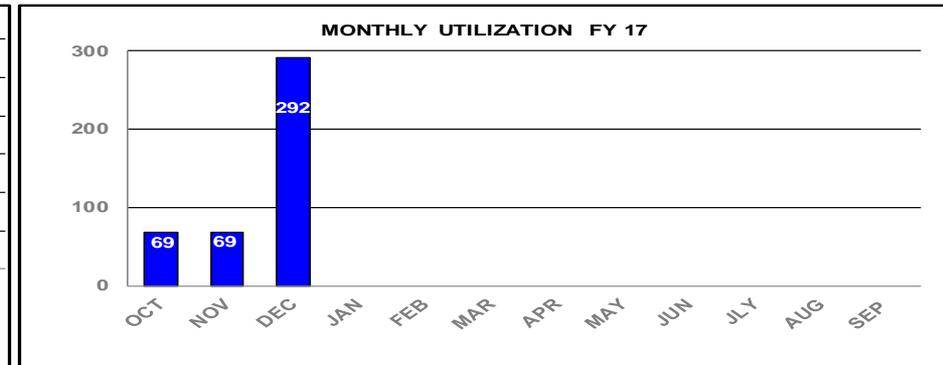
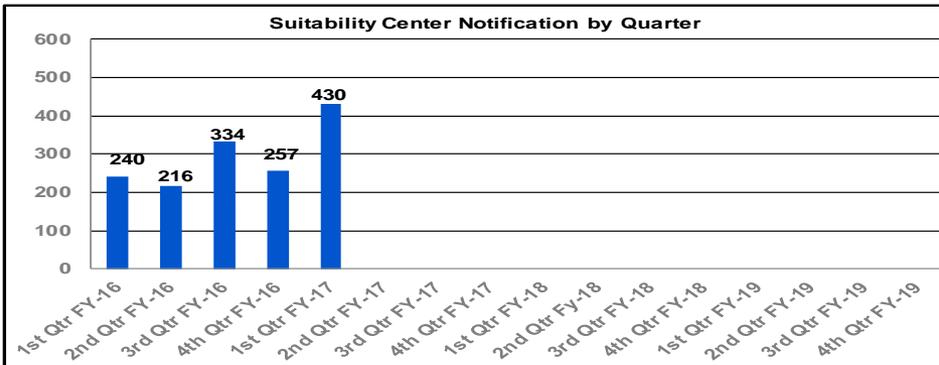
# Human Resources Suitability Adjudication

## SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	98.55%	100.00%	99.66%									
<b>Monthly Totals</b>	69	69	292									
<b>Cumulative YTD</b>	69	138	430									

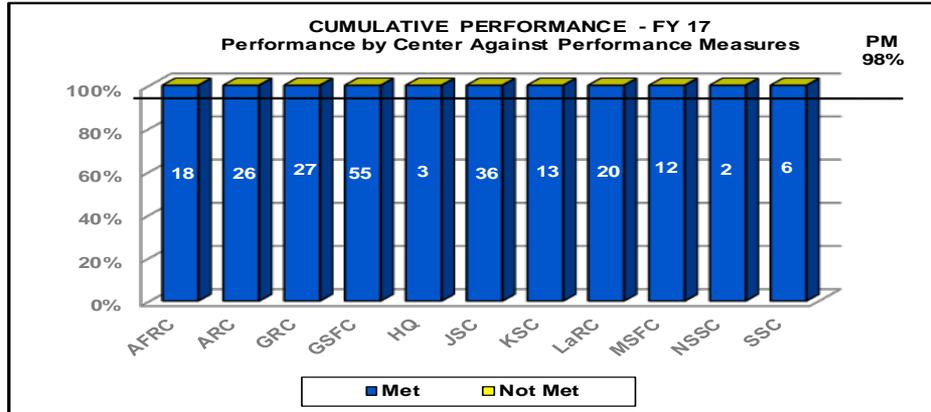
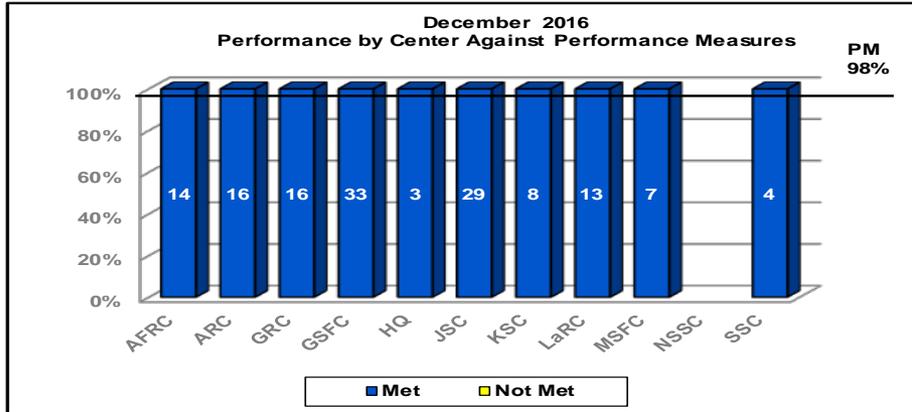


**Assessment:**

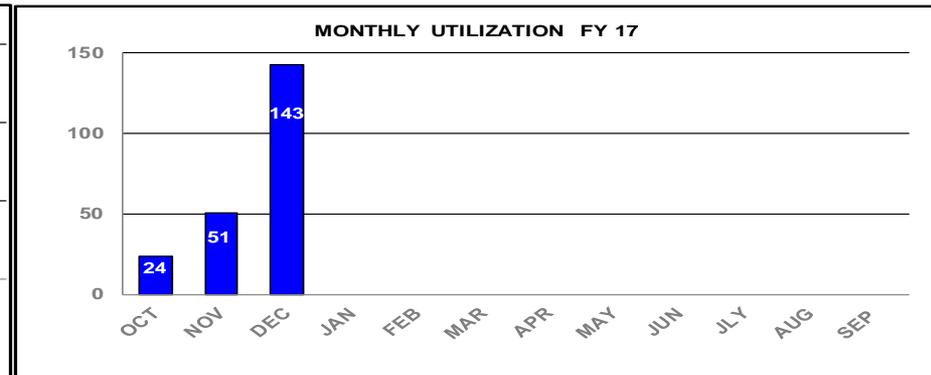
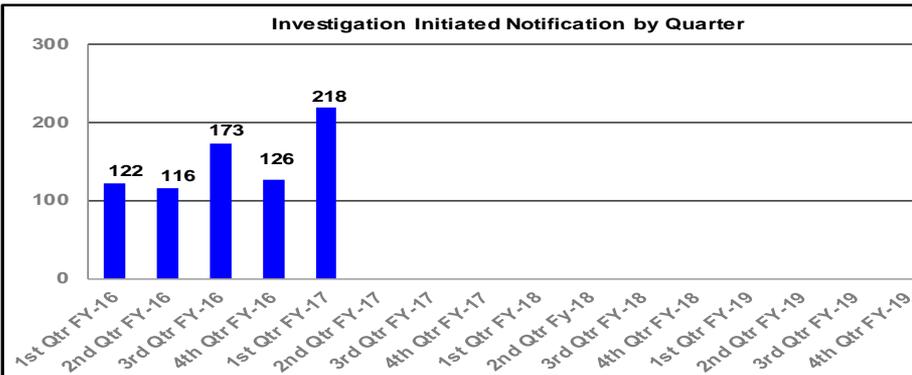
# Human Resources Suitability Adjudication

## SUITABILITY (INVESTIGATIONS) - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	24	51	143									
<b>Cumulative YTD</b>	24	75	218									

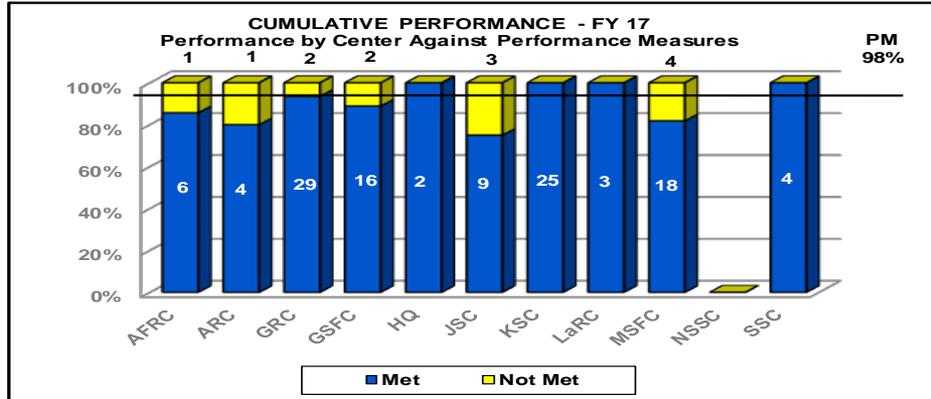
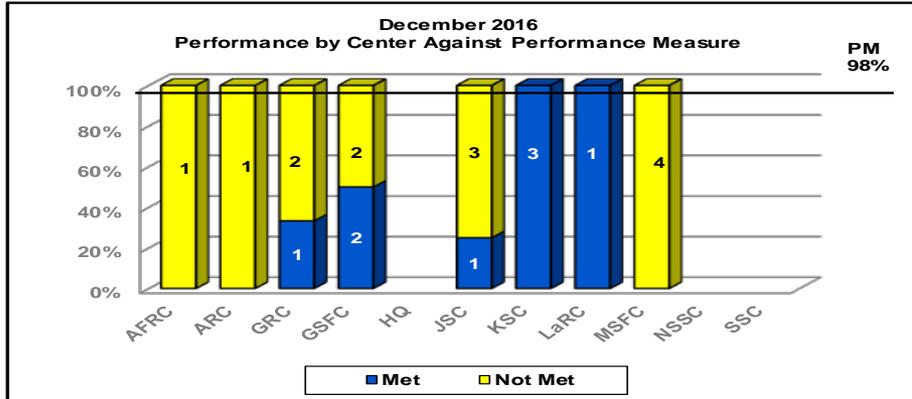


**Assessment:**

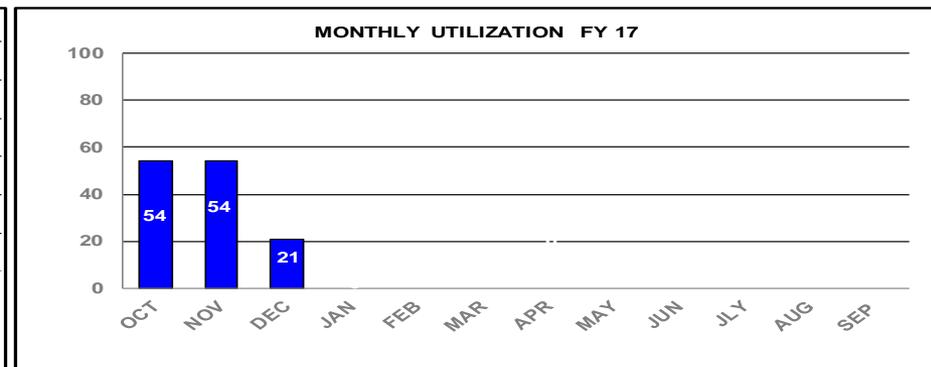
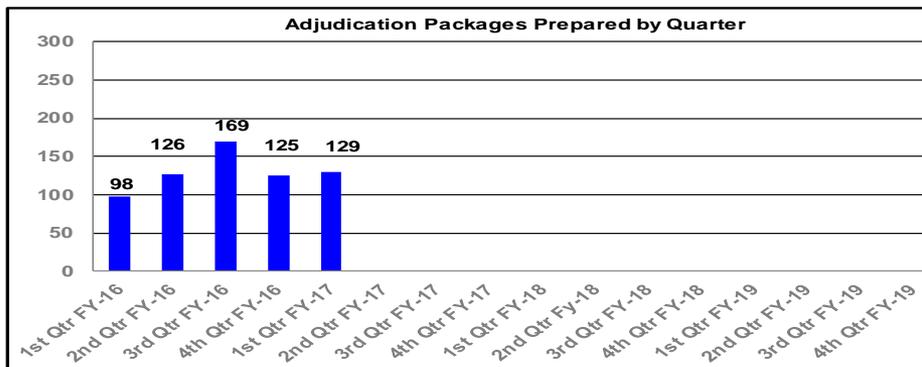
# Human Resources Suitability Adjudication

## SUITABILITY (ADJUDICATION PACKAGES) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	38.10%									
<b>Monthly Totals</b>	54	54	21									
<b>Cumulative YTD</b>	54	108	129									

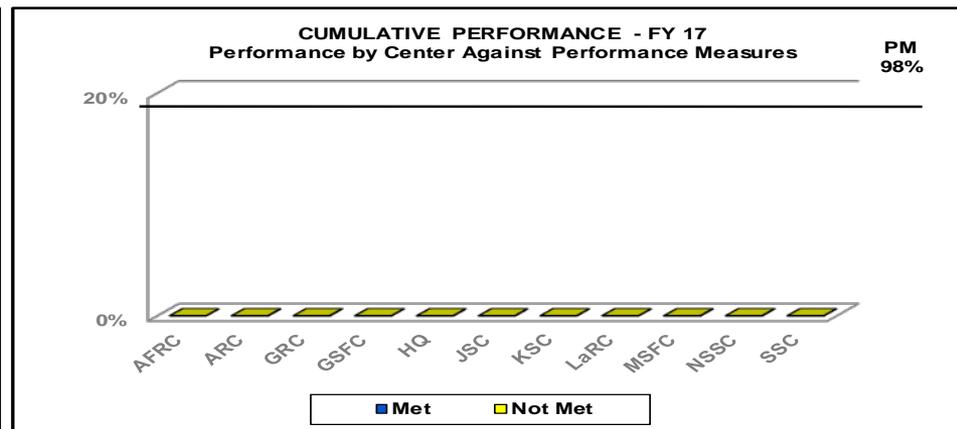
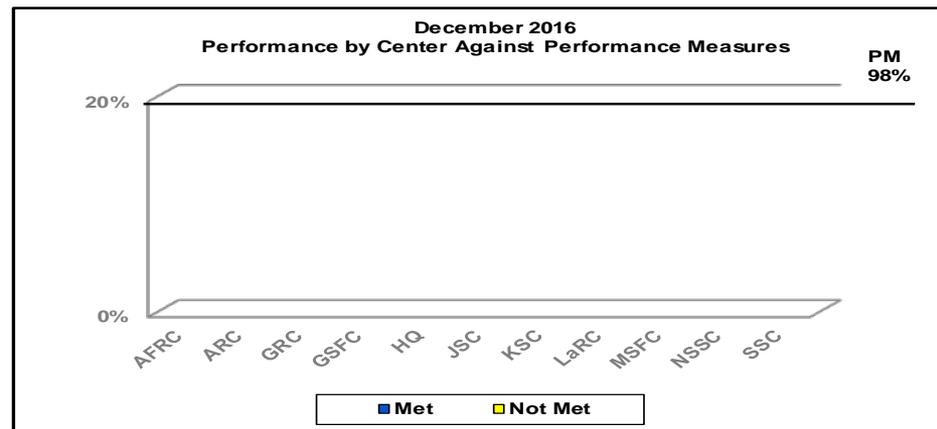


Assessment: HR Suitability Metric - Adjudication Packages Provided To CS On Time (J3 - 3.2.1.7), was not met in December. The metric calls for 98% of adjudication packages will be prepared within 60 days for suitability determinations, no later than 60 calendar days after receipt of the final report (OPM) of investigation; the team met 38%. A shift in priority for the team resulting in a push to onboard over 300 NASA new hires prior to the presidential transition. The team was not fully staffed for the large influx of cases in the month of December.

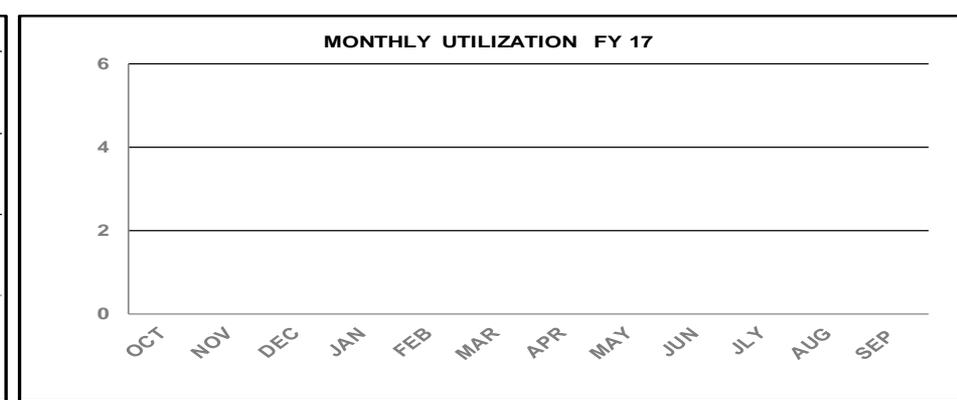
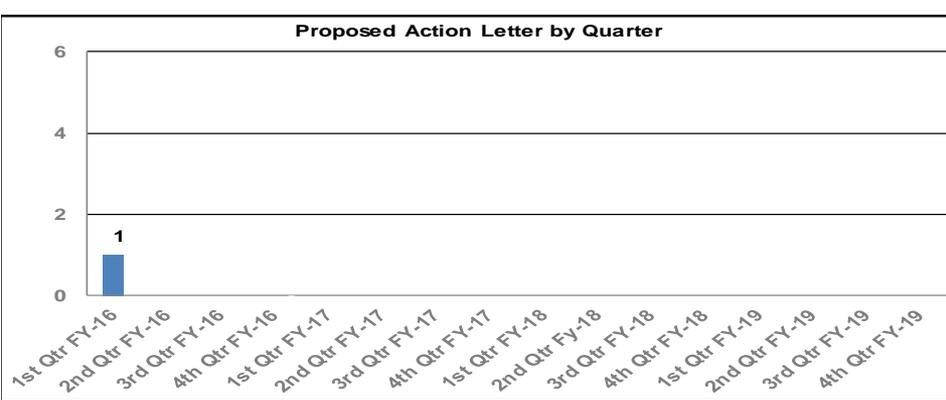
# Human Resources Suitability Adjudication

## SUITABILITY (PROPOSED ACTION LETTERS) - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	0.00%									
<b>Monthly Totals</b>	0	0	0									
<b>Cumulative YTD</b>	0	0	0									



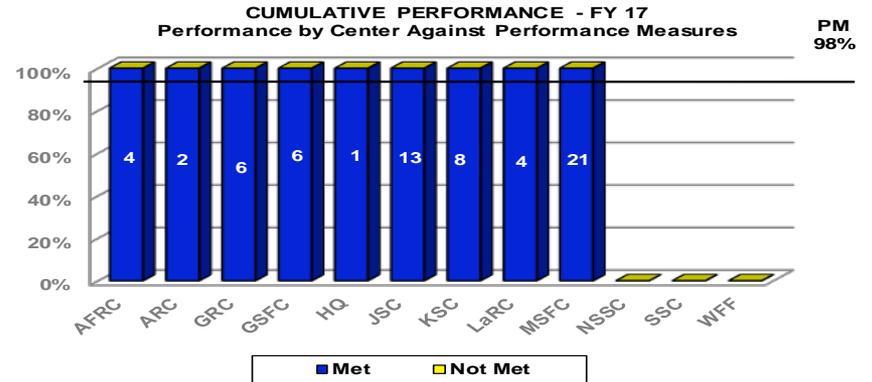
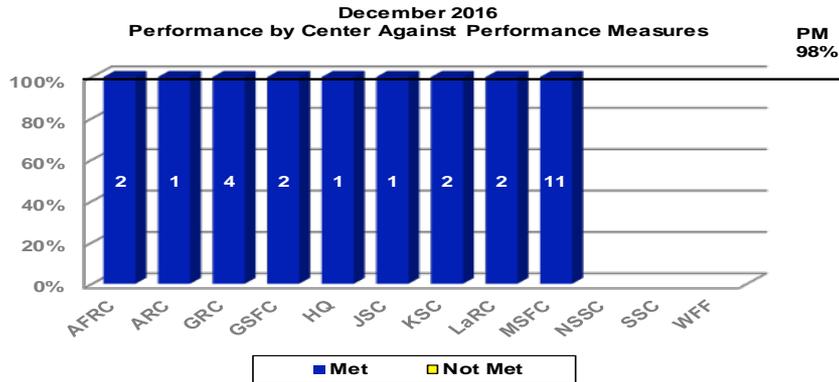
**Assessment:**

# Human Resources

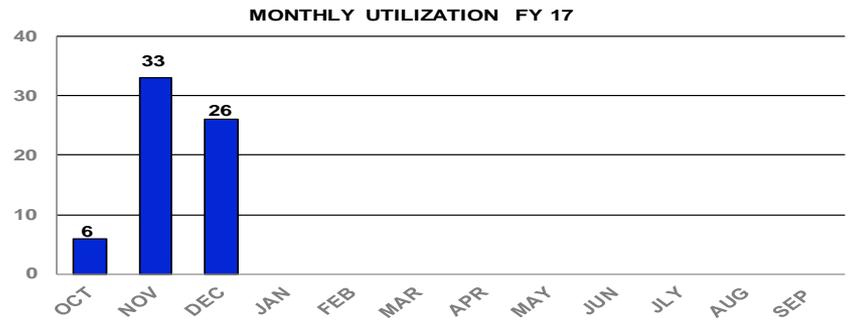
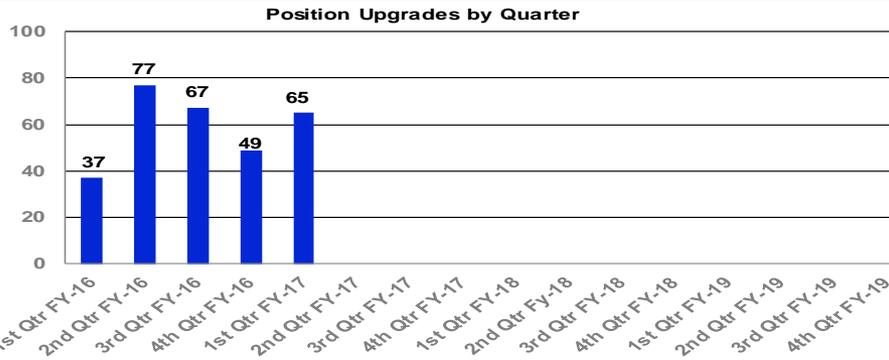
## Suitability Reinvestigation and Position Upgrades

### SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	6	33	26									
<b>Cumulative YTD</b>	6	39	65									



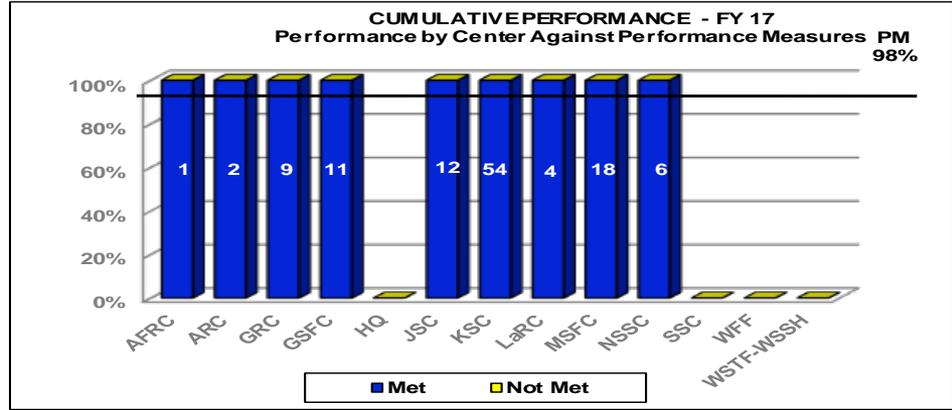
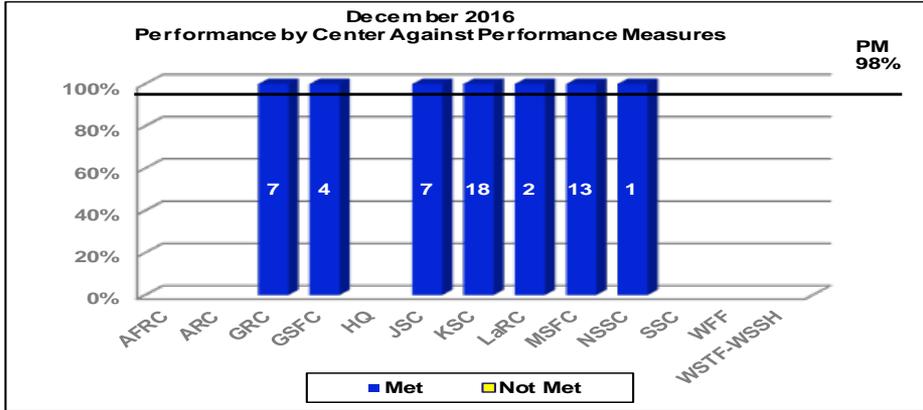
**Assessment:**

# Human Resources

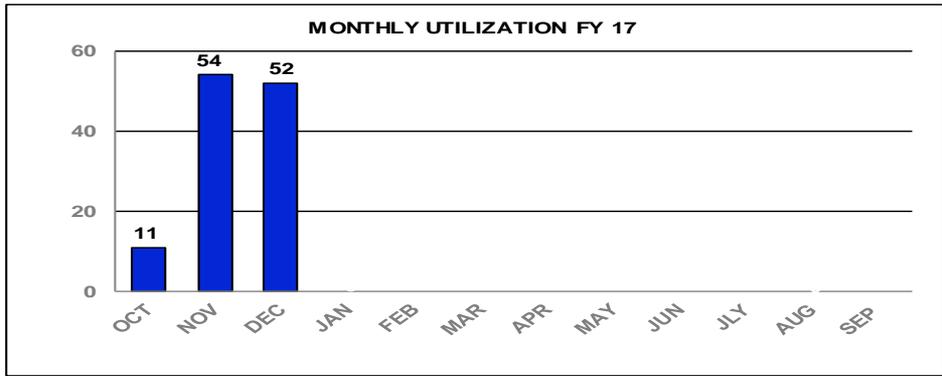
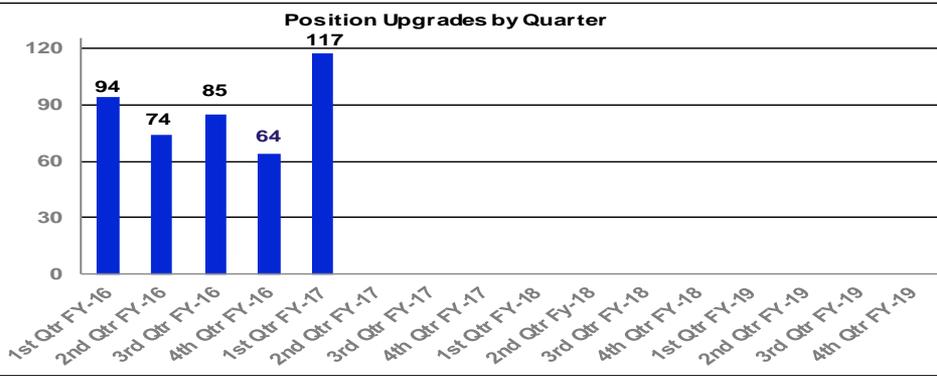
## Suitability Reinvestigation and Position Upgrades

### SUITABILITY (EMPLOYEE INVESTIGATIONS INITIATED DUE TO A CHANGE IN RISK LEVEL) - FY17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	11	54	52									
<b>Cumulative YTD</b>	11	65	117									

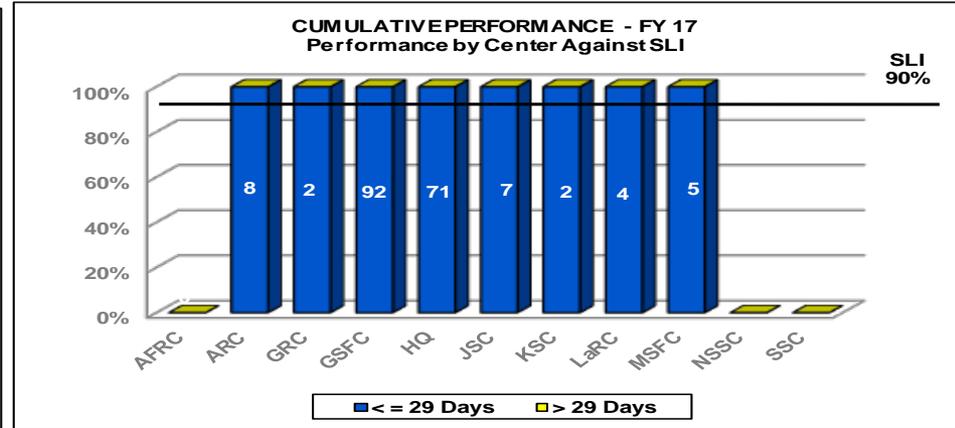
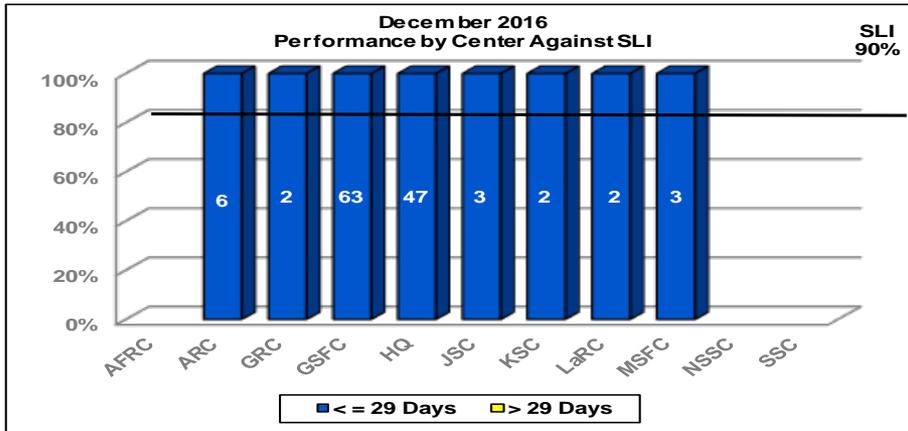


**Assessment:**

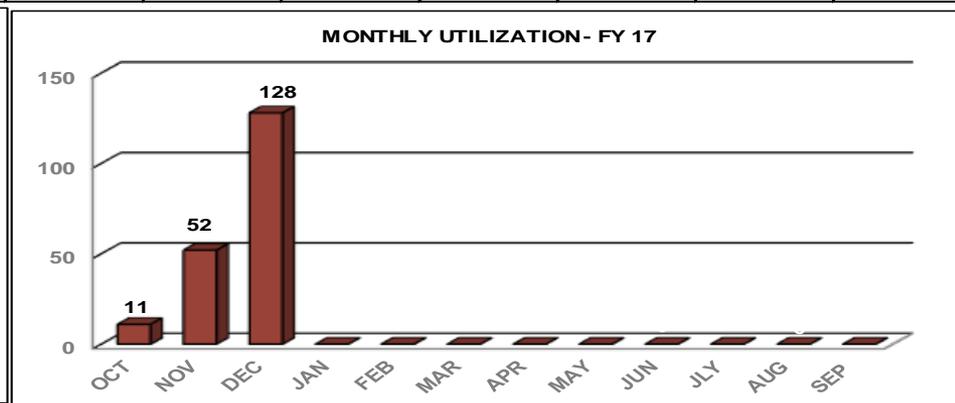
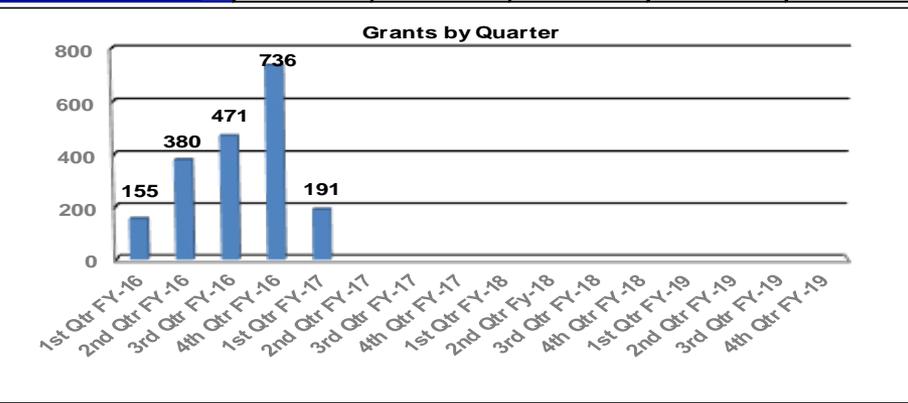
# Procurement Grants & Cooperative Agreements

## GRANTS LEAD TIMES FOR NEW AWARDS - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
<b>Monthly Totals</b>	11	52	128									
<b>Cumulative YTD</b>	11	63	191									

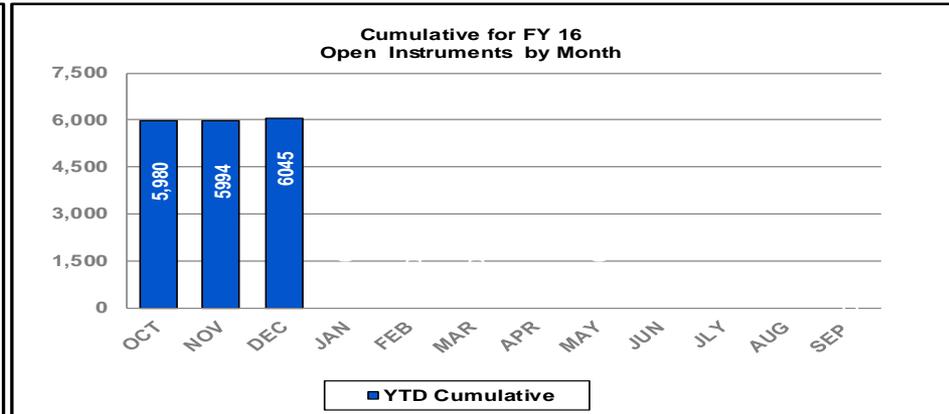
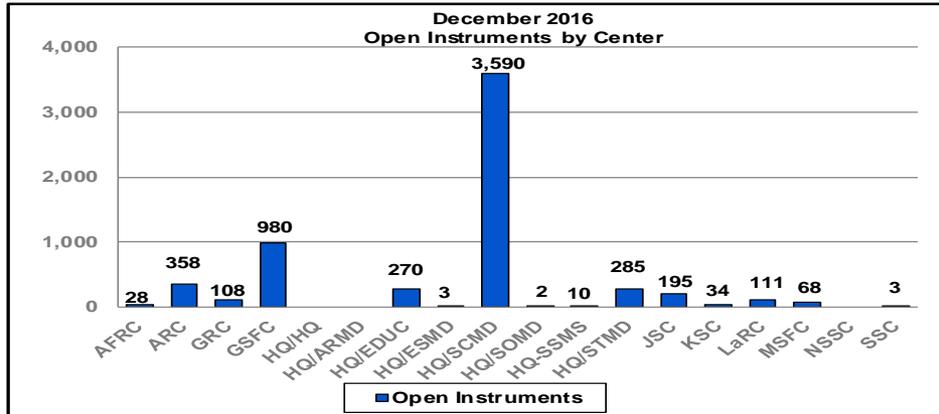


**Assessment:**

# Procurement - Grants Open Instruments

## GRANTS OPEN INSTRUMENTS - FY 17

**Service Level Indicator:** # of open instruments with an active period of performance during the month billed.



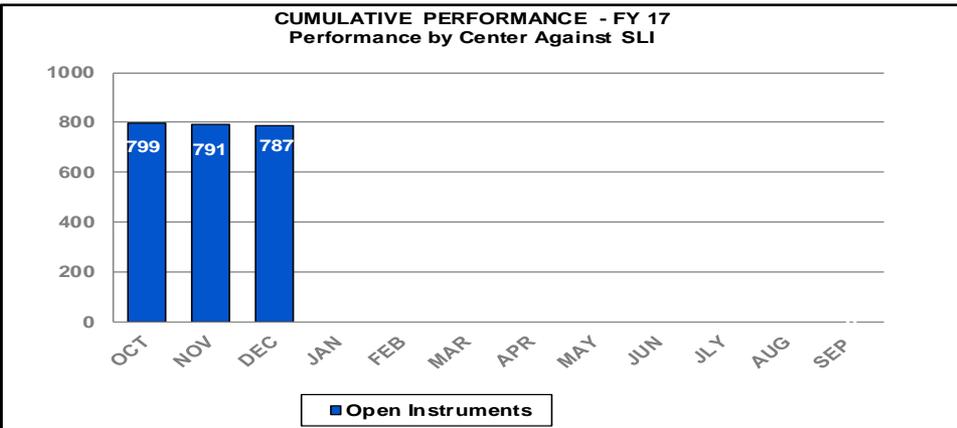
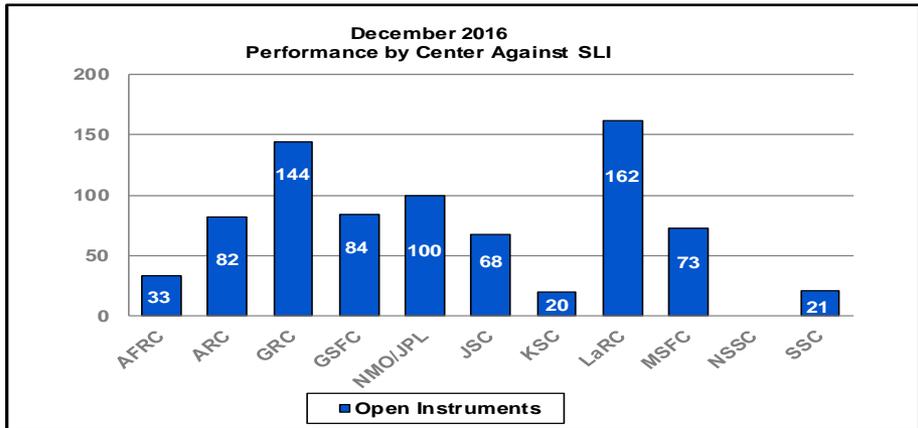
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>OPEN - Monthly</b>	5,980	5,994	6,045									

FY 17 - Monthly Comparisons	ALL	AFRC	ARC	GRC	GSFC	HQ/HQ	HQ/ARMD	HQ/EDUC	HQ/ESMD	HQ/SCMD	HQ/SOMD	HQ-SSMS	HQ/STMD	JSC	KSC	LaRC	MSFC	NSSC	SSC
October 2016	5,980	33	355	109	920	-	-	291	-	3,573	2	10	281	195	32	112	64	-	3
November 2016	5,994	31	354	108	951	-	-	271	3	3,585	2	10	273	194	32	112	65	-	3
December 2016	6,045	28	358	108	980	-	-	270	3	3,590	2	10	285	195	34	111	68	-	3
January 2017																			
February 2017																			
March 2017																			
April 2017																			
May 2017																			
June 2017																			
July 2017																			
August 2017																			
September 2017																			

# Procurement - SBIR/STTR Open Instruments

## SBIR / STTR OPEN INSTRUMENTS - FY 17

**Service Level Indicator:** # of open instruments with an active period of performance during the month billed

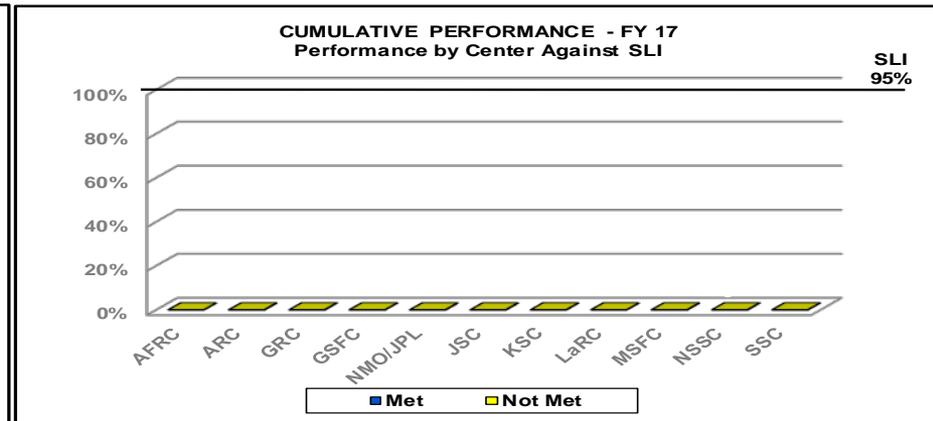
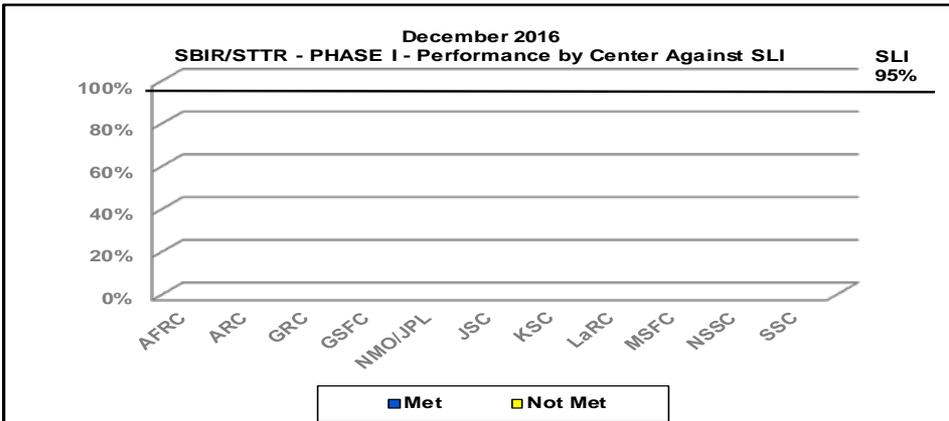


SBIR/STTR Open Instruments	<u>OCT</u> 799	<u>NOV</u> 791	<u>DEC</u> 787	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>FY-17 Monthly Comparisons</u>	<u>ALL</u>	<u>AFRC</u>	<u>ARC</u>	<u>GRC</u>	<u>GSFC</u>	<u>NMO/JPL</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
October 2016	799	33	82	149	84	101	71	21	165	71	-	22
November 2016	791	33	81	144	83	102	69	20	165	73	-	21
December 2016	787	33	82	144	84	100	68	20	162	73	-	21
January 2017												
February 2017												
March 2017												
April 2017												
May 2017												
June 2017												
July 2017												
August 2017												
September 2017												

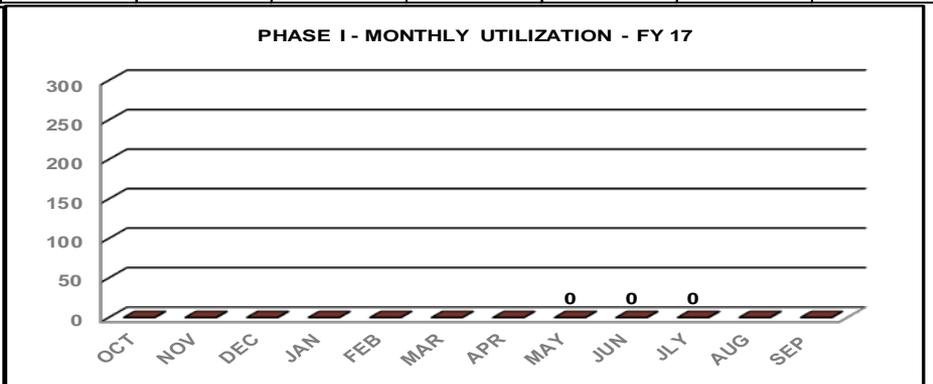
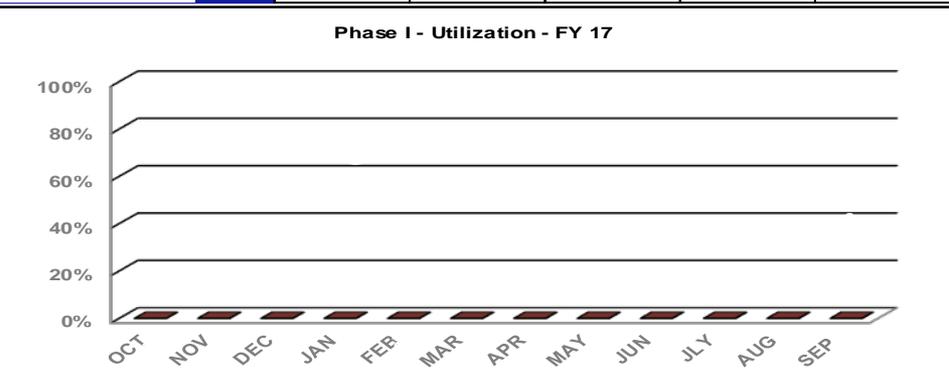
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase 1 - FY 17

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



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



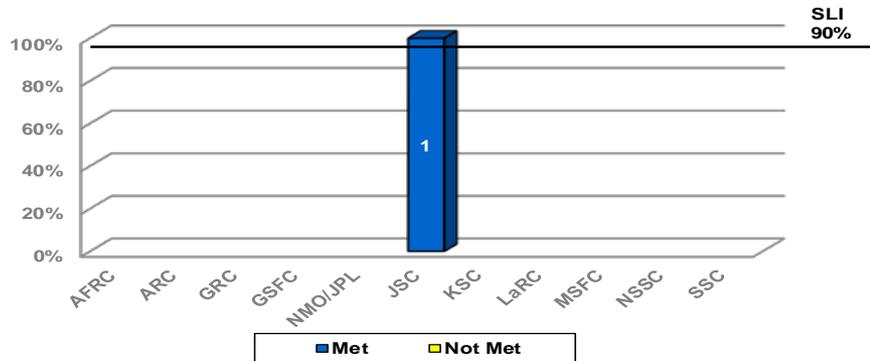
**Assessment:**

# Procurement SBIR / STTR – PHASE II

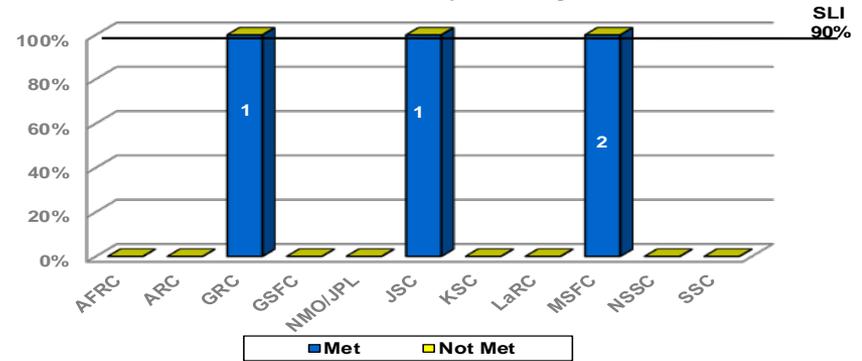
## SBIR / STTR - PHASE II - FY 17

90% of the new awards made within the award schedule prescribed by the SBIR PMO and approved by SBA

December 2016  
Performance by Center Against SLI

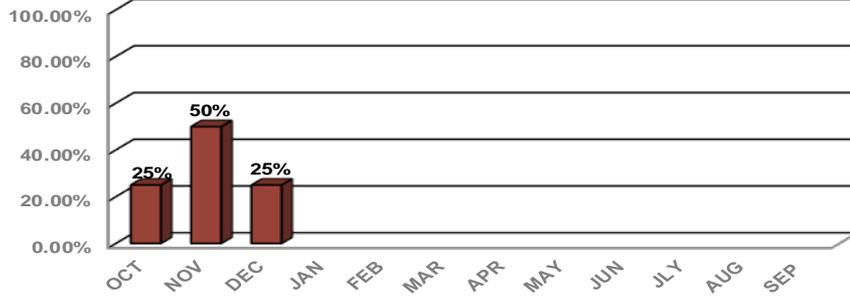


CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI

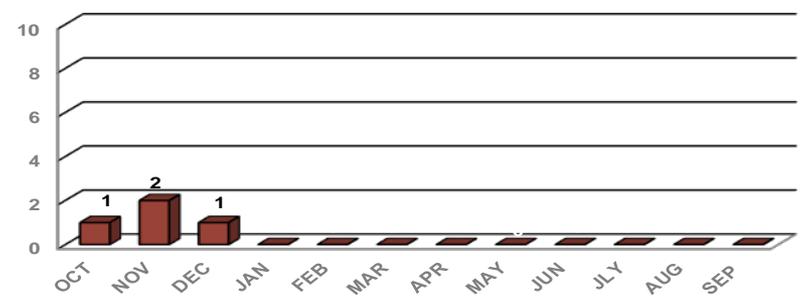


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%									
Phase II % Complete	25.00%	50.00%	25.00%									
Phase II Monthly	1	2	1									
Phase II Cumulative YTD	1	3	4									

Phase II Utilization - FY 17



PHASE II MONTHLY UTILIZATION - FY 17

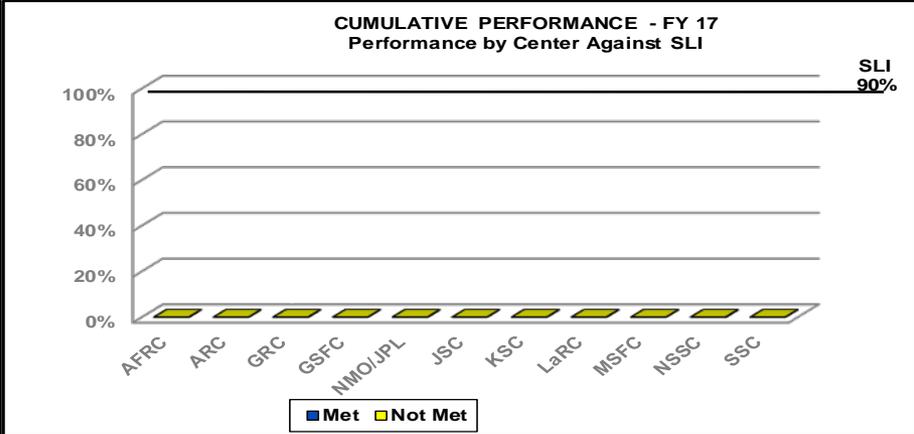
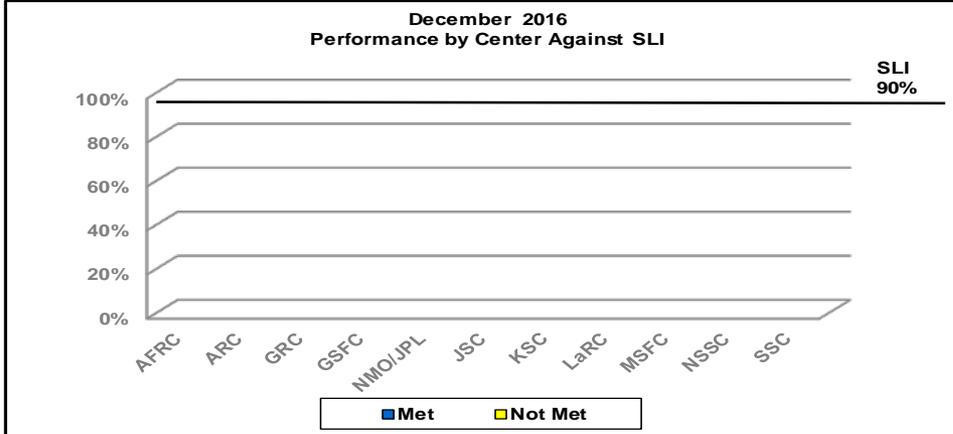


Assessment:

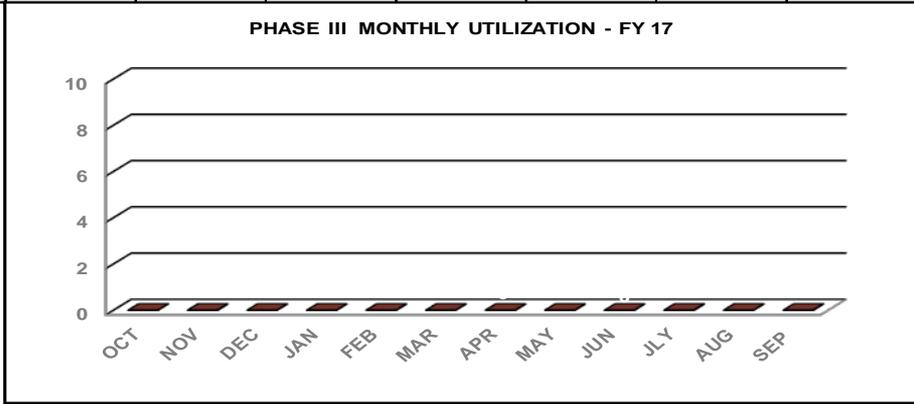
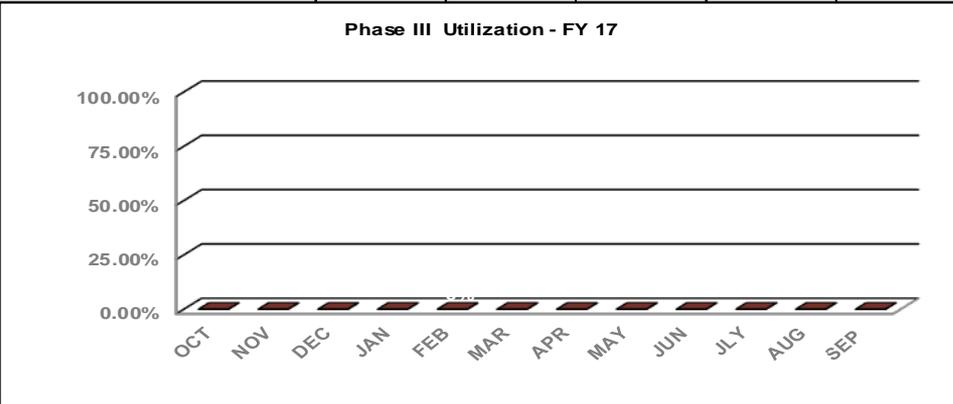
# Procurement SBIR / STTR – PHASE III

## SBIR / STTR - PHASE III - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package



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



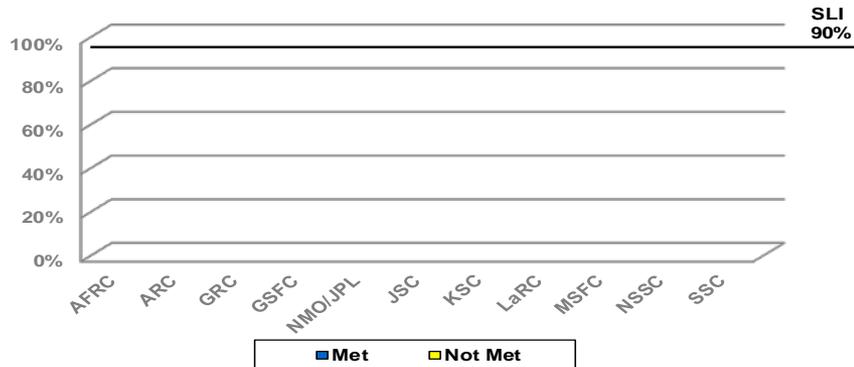
Assessment:

# Procurement SBIR / STTR – PHASE III (CRP)

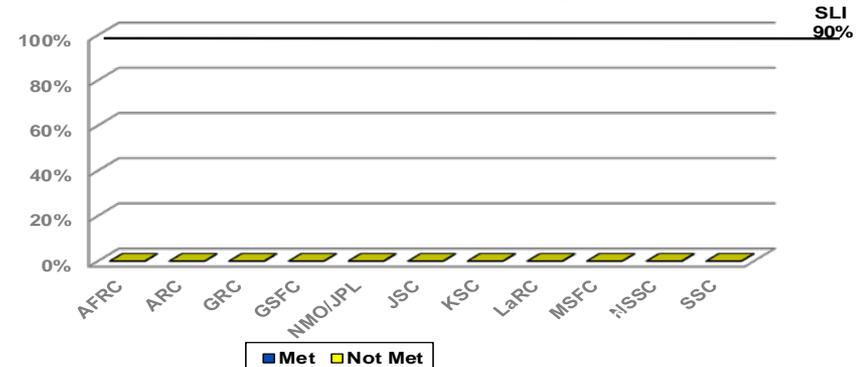
## SBIR / STTR - CRP - FY 17

90% of award packages prepared within 60 calendar days of receipt of a complete requirements package

**December 2016  
Performance by Center Against SLI**

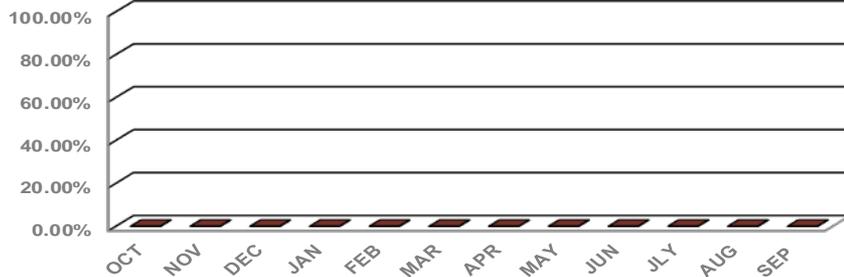


**CUMULATIVE PERFORMANCE - FY 17  
Performance by Center Against SLI**

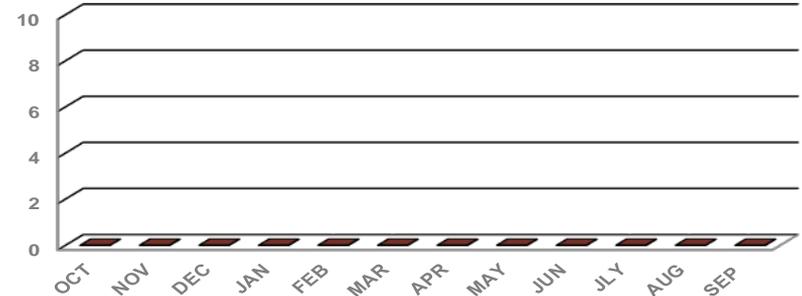


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%									
Phase CRP Awards	0	0	0									
Phase CRP Cumulative YTD	0	0	0									

**Phase CRP Utilization - FY 17**



**PHASE CRP MONTHLY UTILIZATION - FY 17**

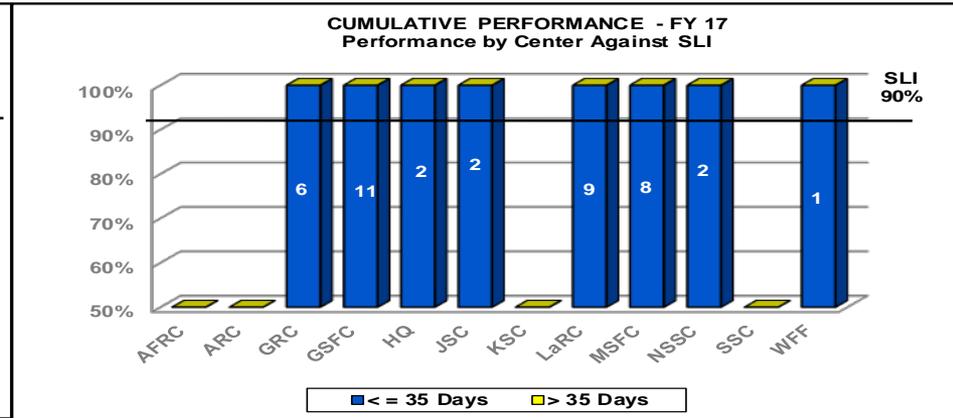
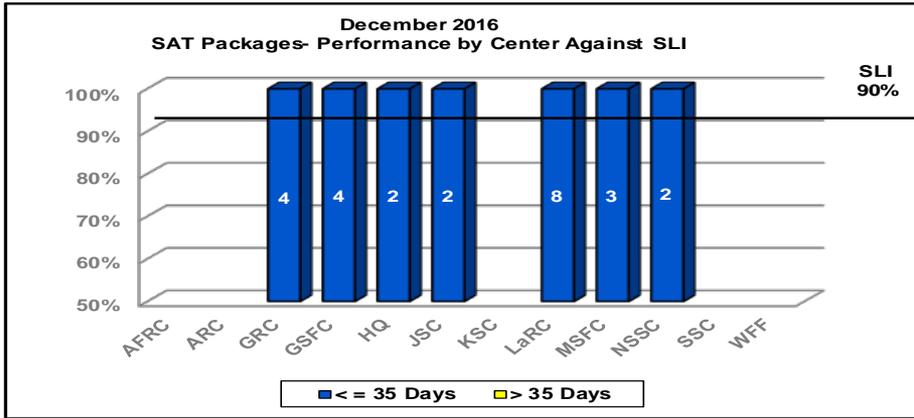


Assessment:

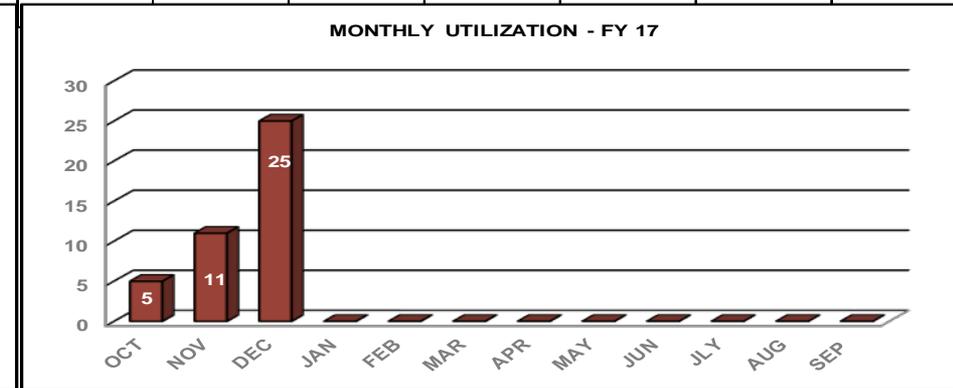
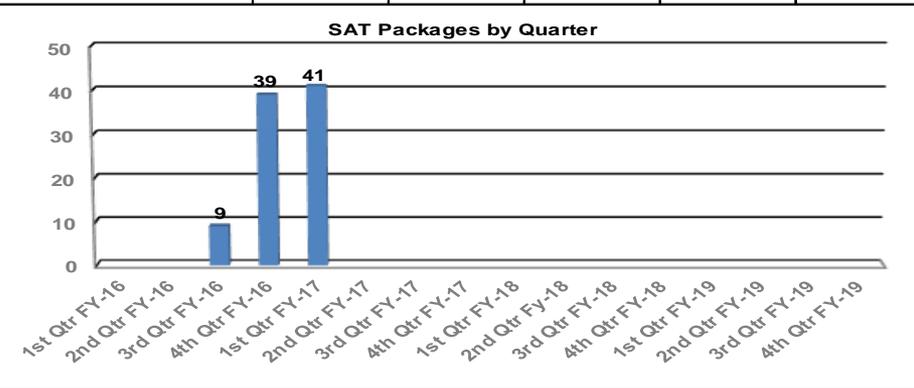
# Procurement SAT Packages with Synopsis

## SAT PACKAGES - FY17

90% of all SAT packages that include a synopsis will be awarded within 35 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%									
<b>ELMT Awards</b>	0	0	0									
<b>SAT Awards</b>	5	11	25									
<b>Monthly Totals</b>	5	11	25									
<b>SAT Packages YTD</b>	5	16	41									

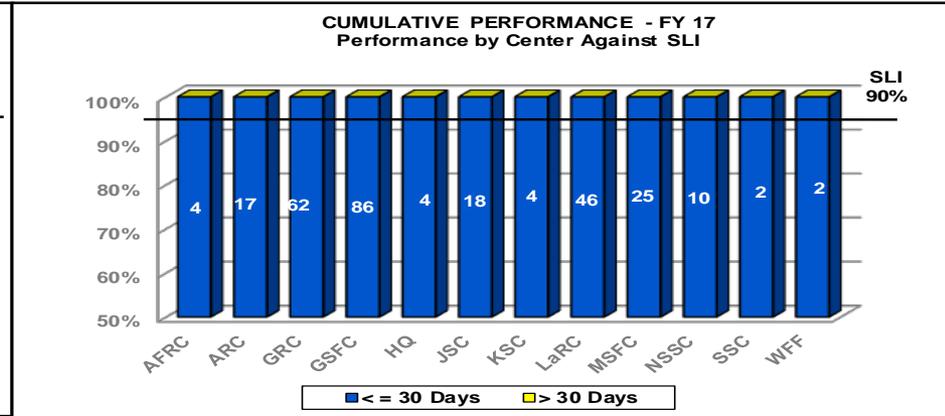
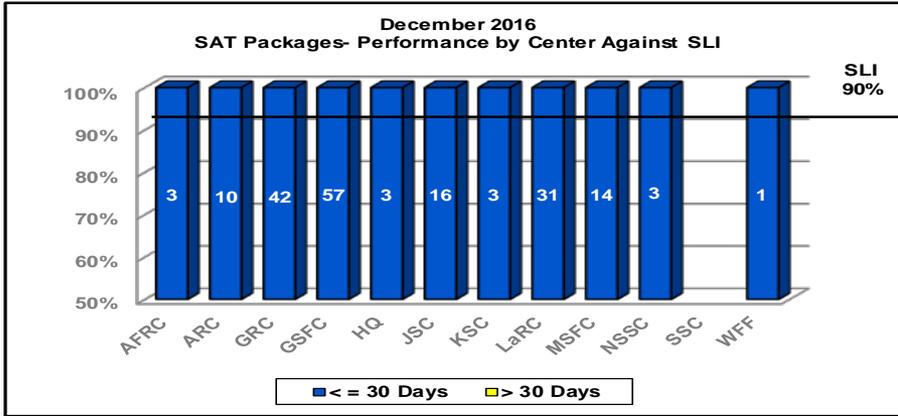


**Assessment:**

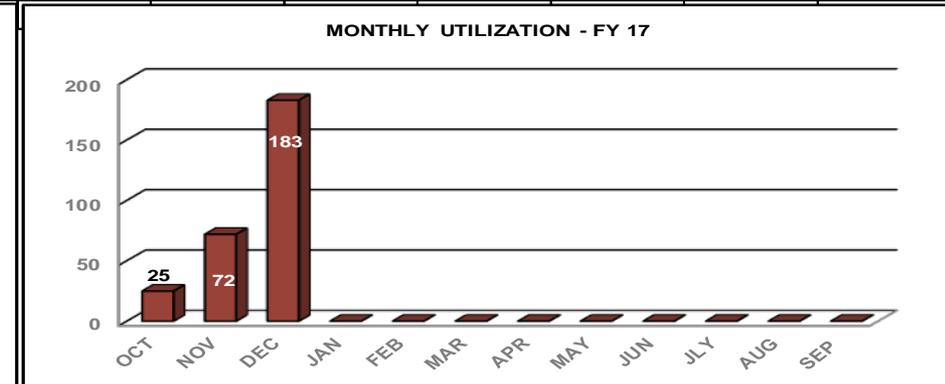
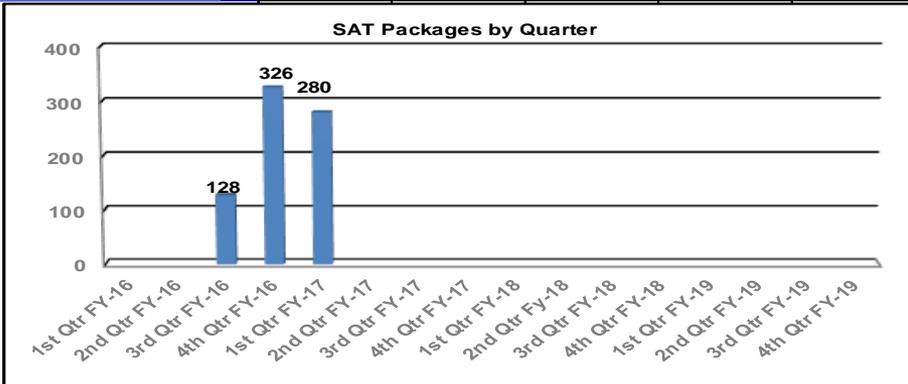
# Procurement SAT Packages without Synopsis

## SAT PACKAGES - FY17

90% of all SAT packages that do not include a synopsis will be awarded within 30 calendar days of receipt of complete package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
<b>ELMT Awards</b>	10	23	39									
<b>SAT Awards</b>	15	49	144									
<b>Monthly Totals</b>	25	72	183									
<b>SAT Packages YTD</b>	25	97	280									

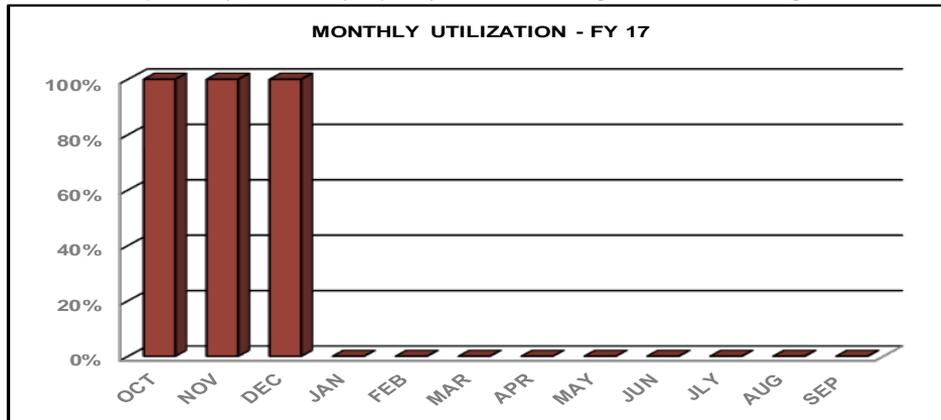
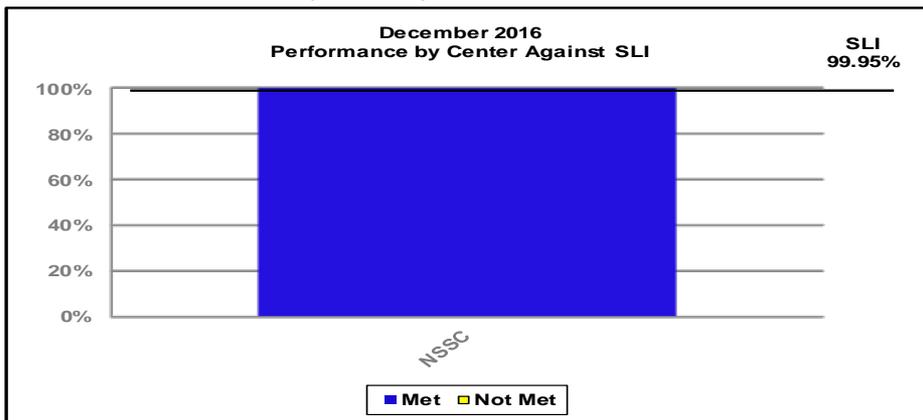


**Assessment:**

# IT System Availability

## IT SYSTEM AVAILABILITY - ESD, CCC AND IT SECURITY TOOLS/SYSTEMS - FY17

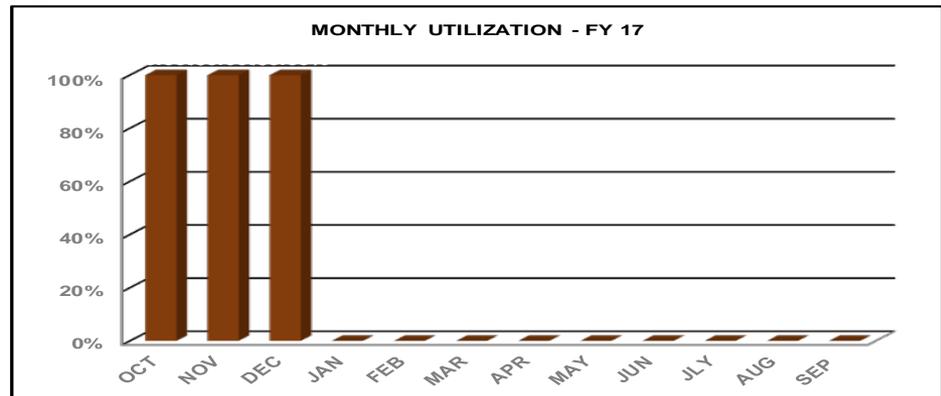
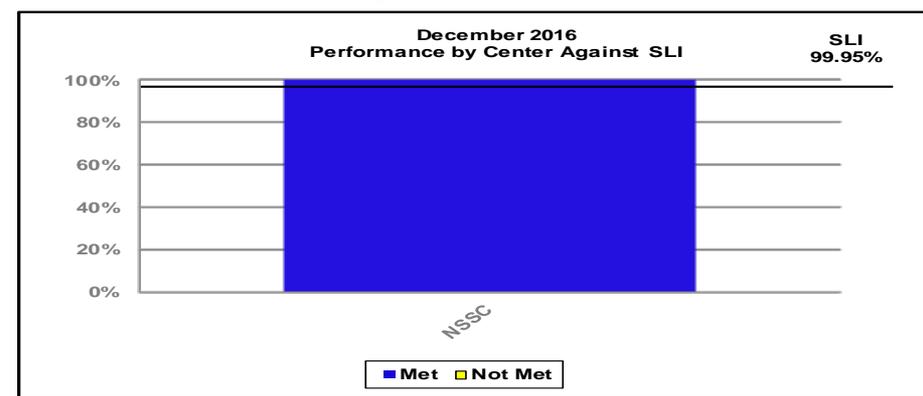
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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

## IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY17

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



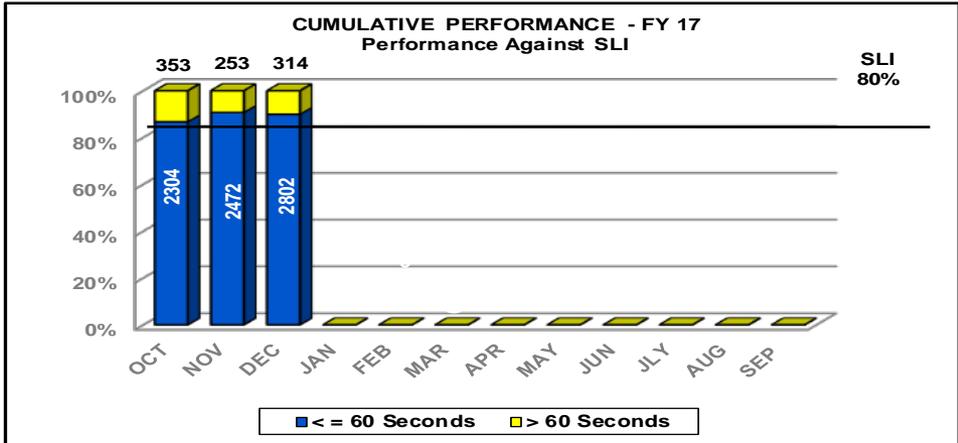
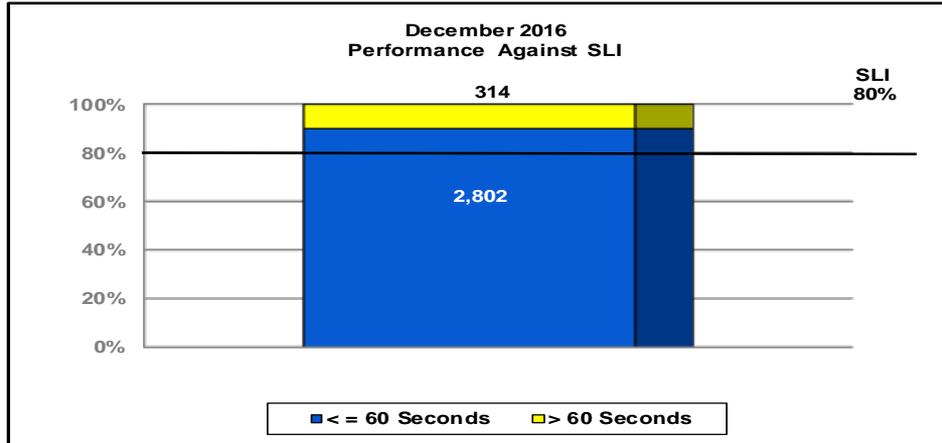
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									

December 2016

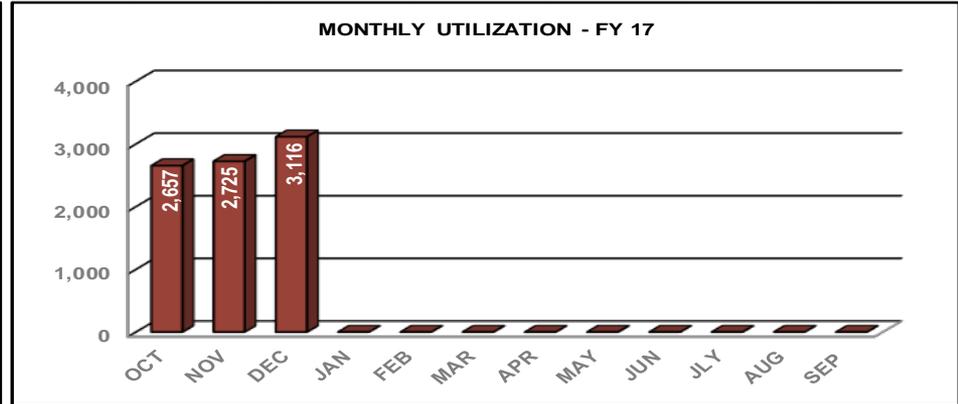
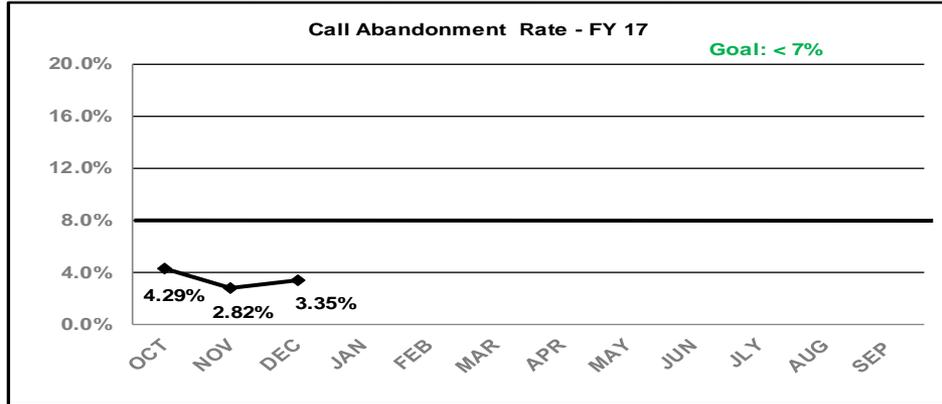
# Customer Contact Center Call Answer Rate

## CCC CALL ANSWER RATE AND CCC CALL ABANDONMENT RATE - FY 17

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	86.71%	90.72%	89.92%									
<b>Monthly Totals</b>	2,657	2,725	3,116									
<b>Cumulative YTD</b>	2,657	5,382	8,498									

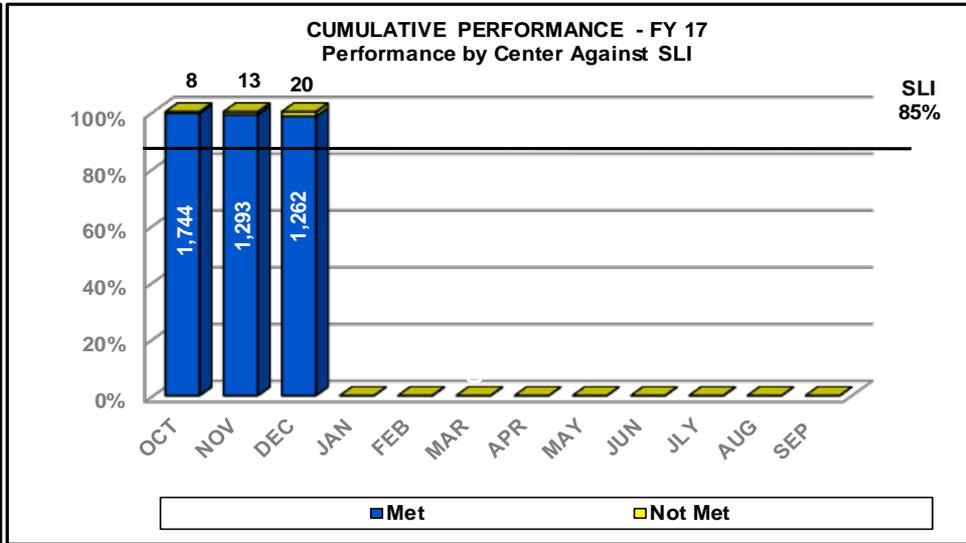
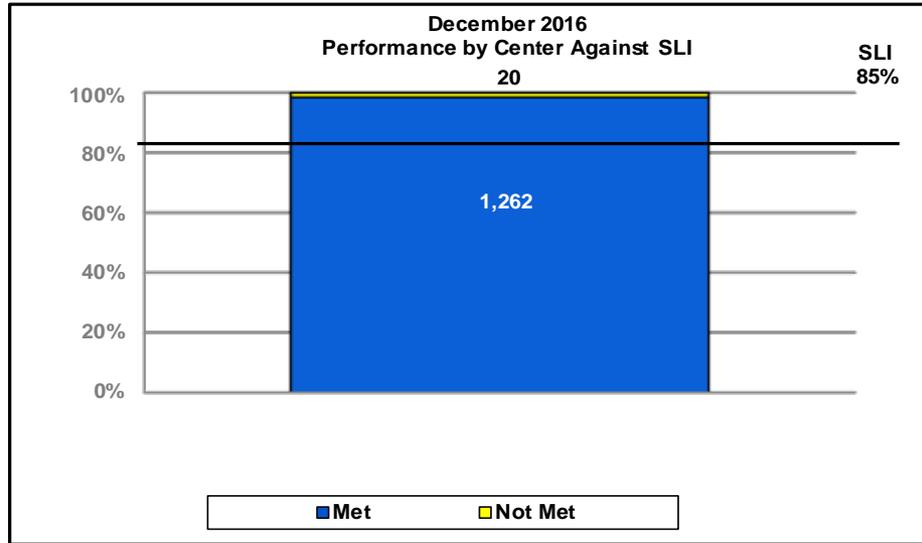


**CCC Assessment Calls Answered within 60 seconds:**

# Customer Contact Center First Contact Resolution

## CCC FIRST CONTACT RESOLUTION - FY 17

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

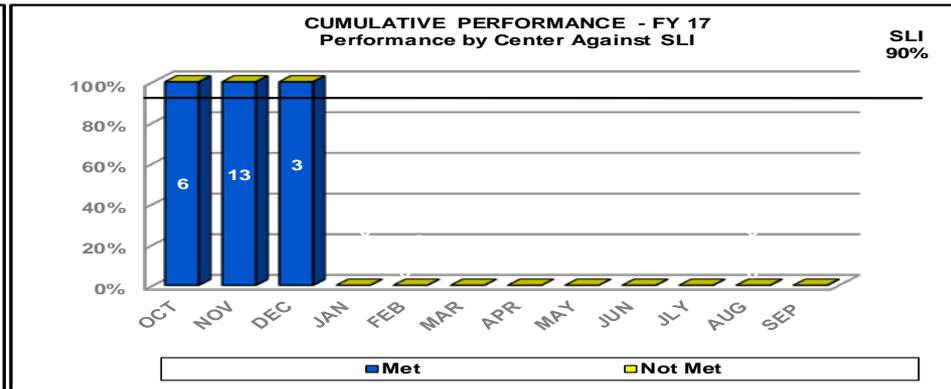
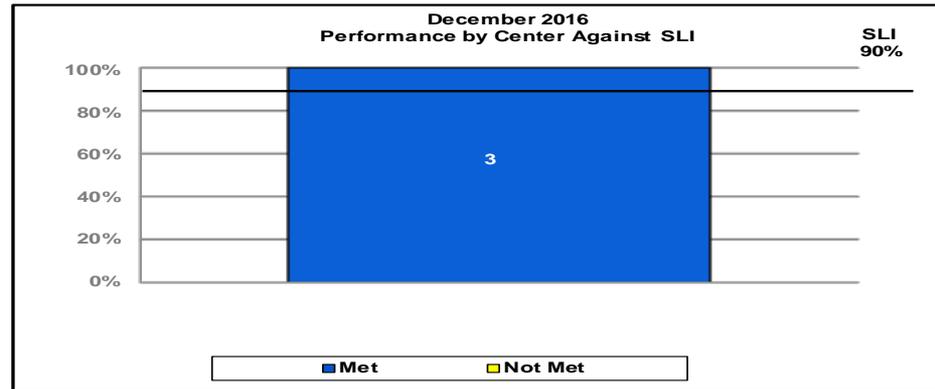


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.54%	99.00%	98.44%									

# Customer Contact Center Time to Escalate

## CCC CONTACTS SUBMITTED VIA TIER 0 - FY17

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

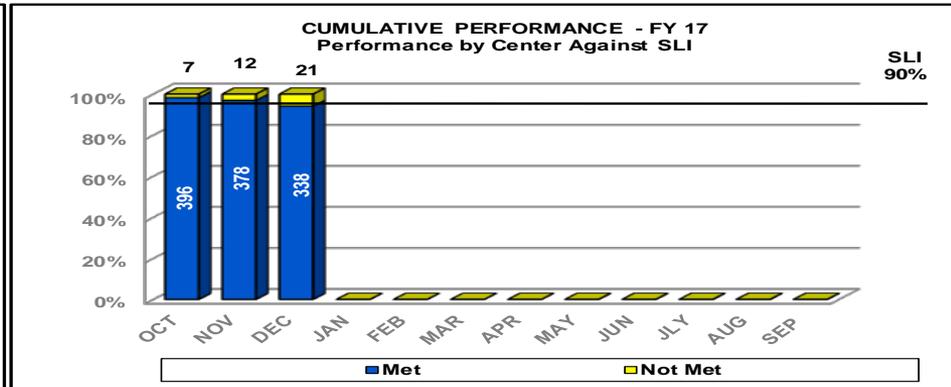
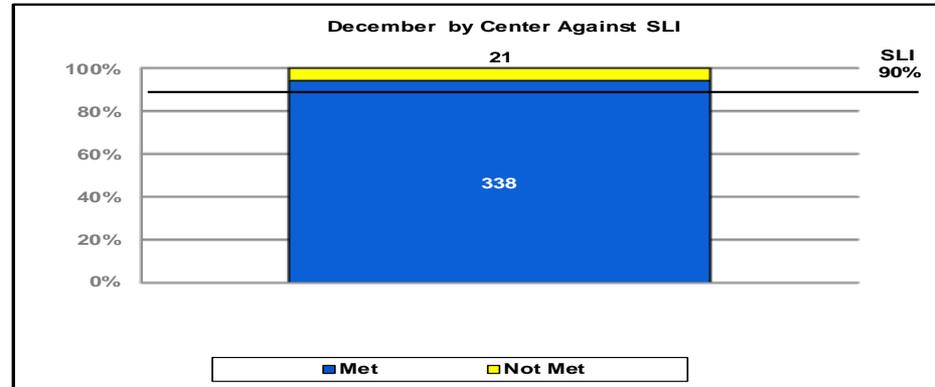


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									

CCC Assessment:

## CCC CONTACTS SUBMITTED VIA EMAIL - FY17

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

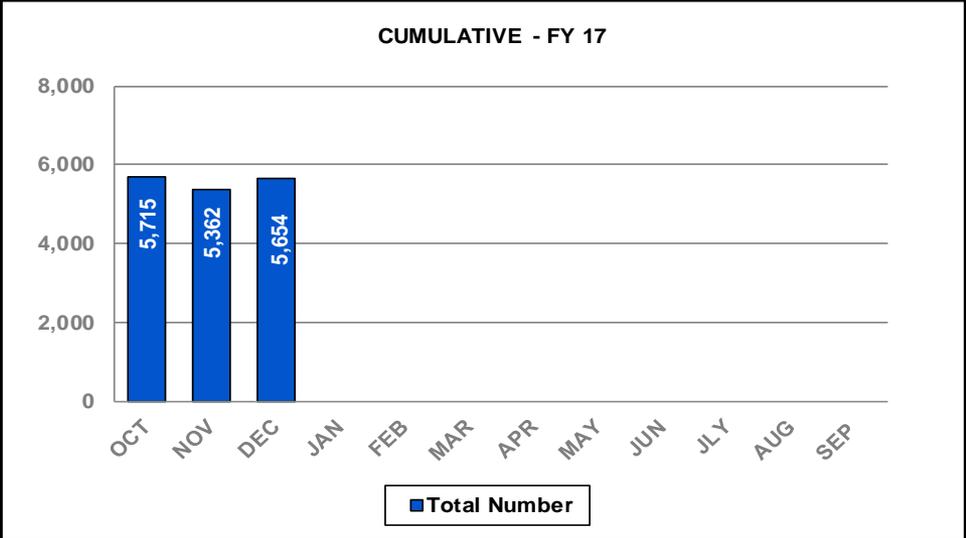
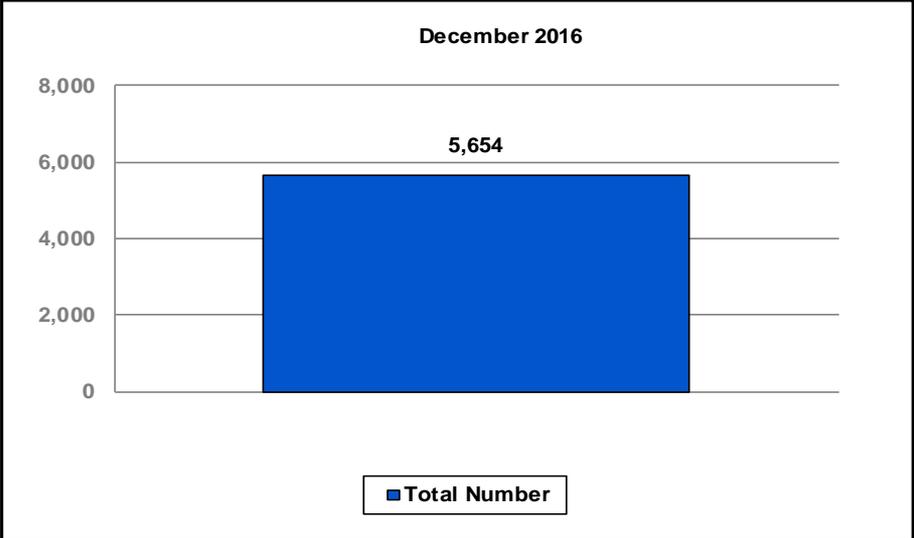


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.26%	96.92%	94.15%									

CCC Assessment:

# Customer Contact Center Transactions

## CUSTOMER CONTACT CENTER TRANSACTIONS - FY17

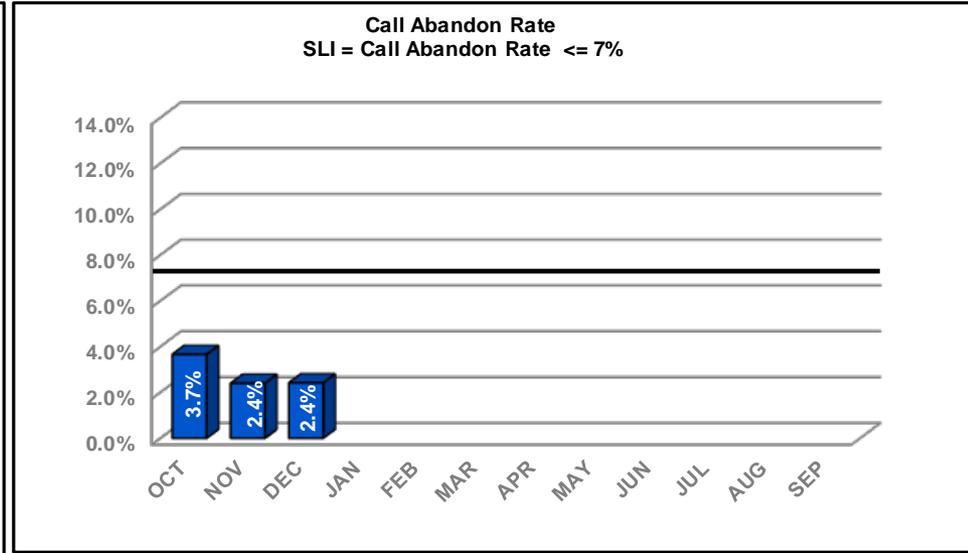
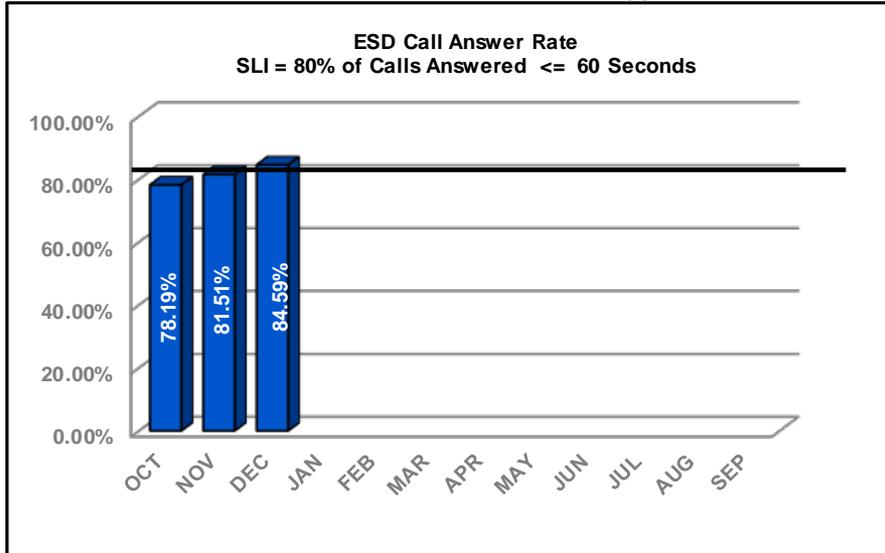


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>Monthly Totals</u>	5,715	5,362	5,654									
<u>Cumulative YTD</u>	5,715	11,077	16,731									

# Enterprise Service Desk Call Answer Rate / Call Abandon Rate

## ESD - FY 17 Call Answer Rate / Call Abandon Rate

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

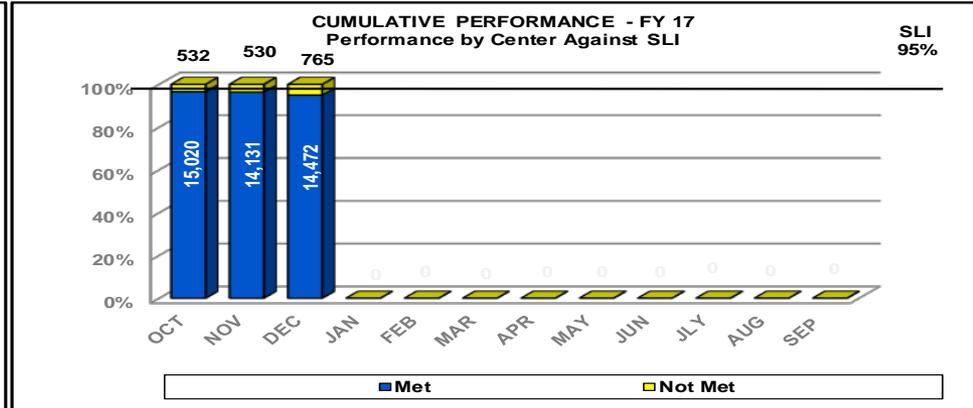
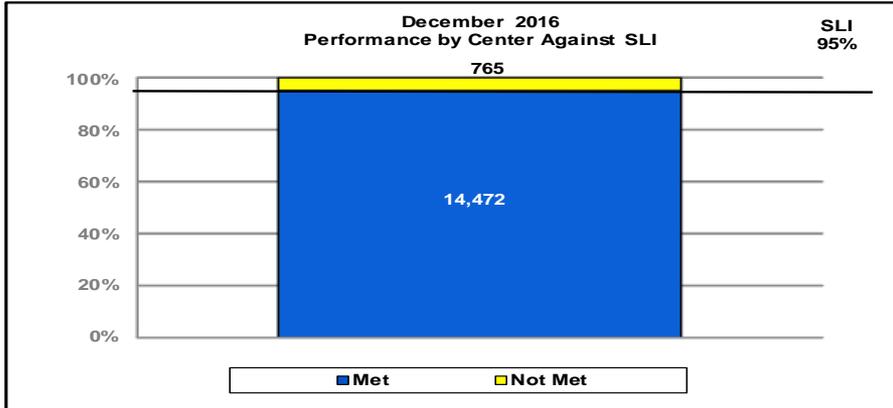


**ESD Assessment:**

# Enterprise Service Desk First Contact Resolution

## FIRST CONTACT RESOLUTION - ESD - FY 17

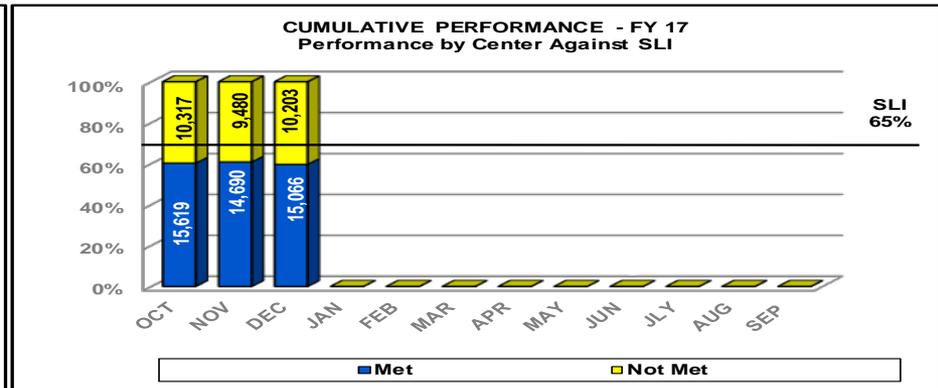
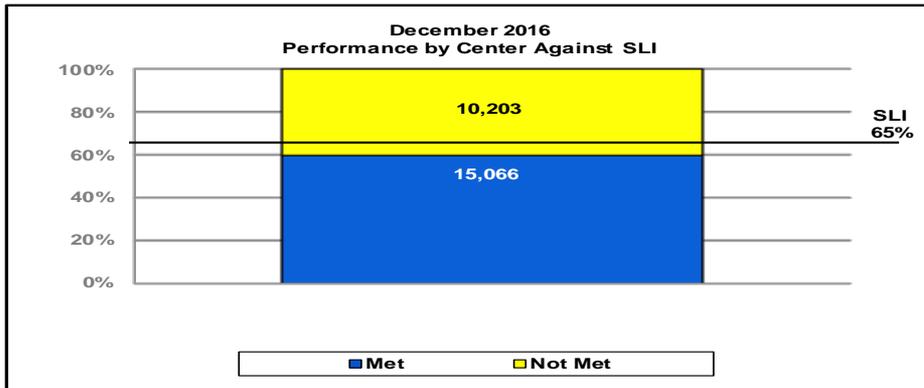
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	96.58%	96.38%	94.98%									

## FIRST CONTACT RESOLUTION - ALL - FY 17

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



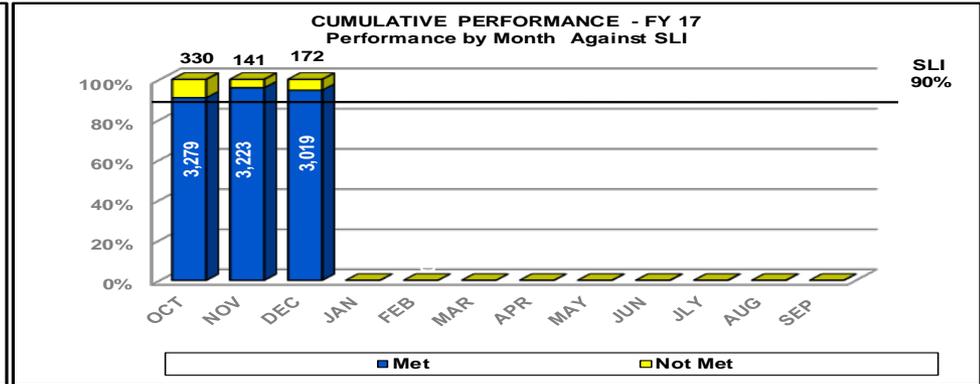
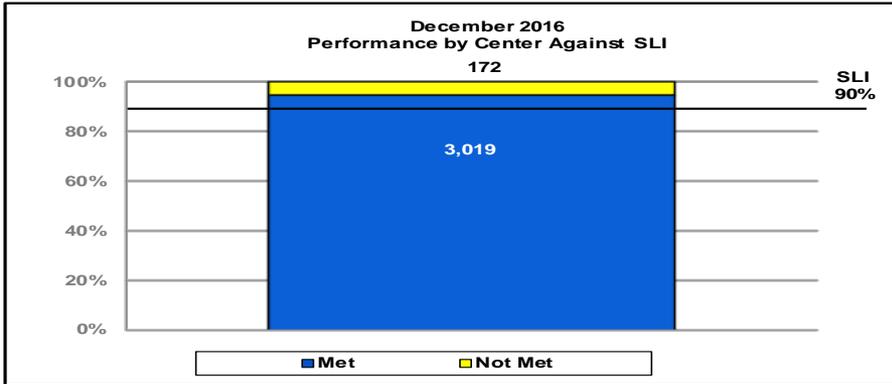
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	60.22%	60.78%	59.62%									

ESD Assessment:

# Enterprise Service Desk Time to Escalate

## TIME TO ESCALATE/RESOLVE NEW CALLS SUBMITTED VIA TIER 0 - FY17

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

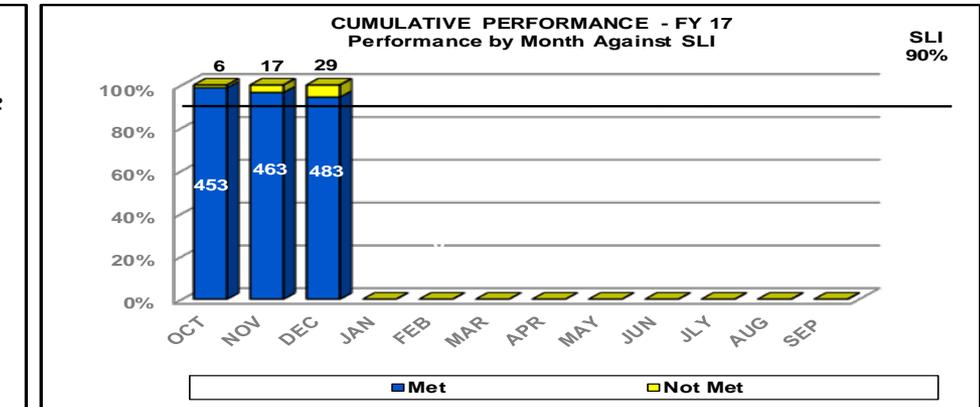
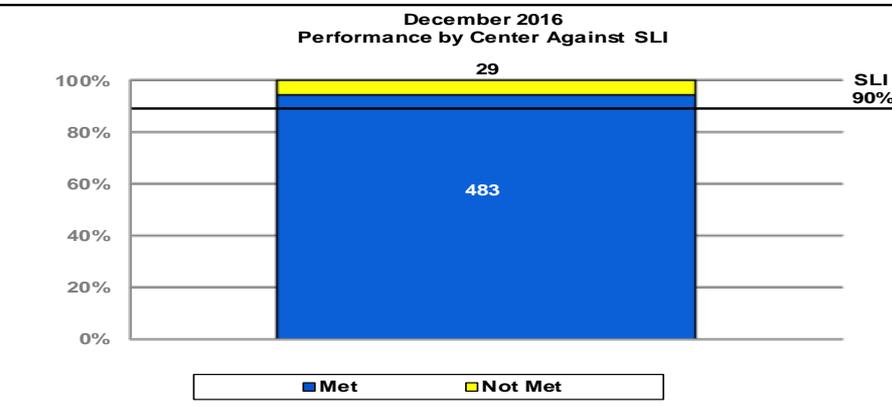


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	90.86%	95.81%	94.61%									

ESD Assessment:

## TIME TO ESCALATE/RESOLVE NEW CALL SUBMITTED VIA EMAIL - FY17

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

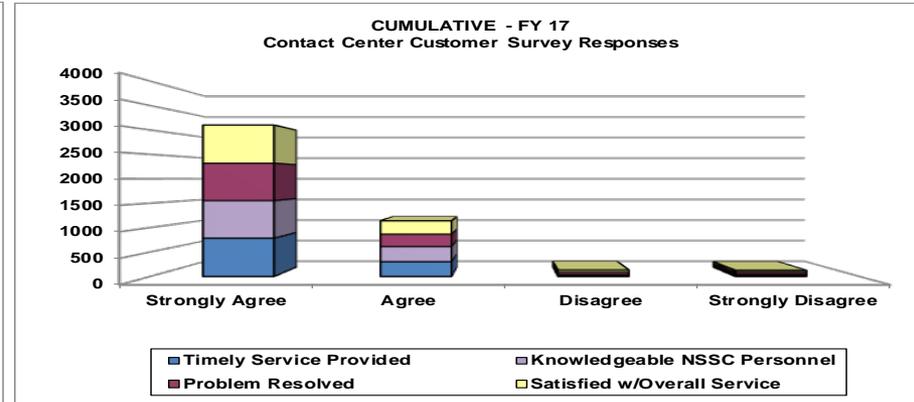
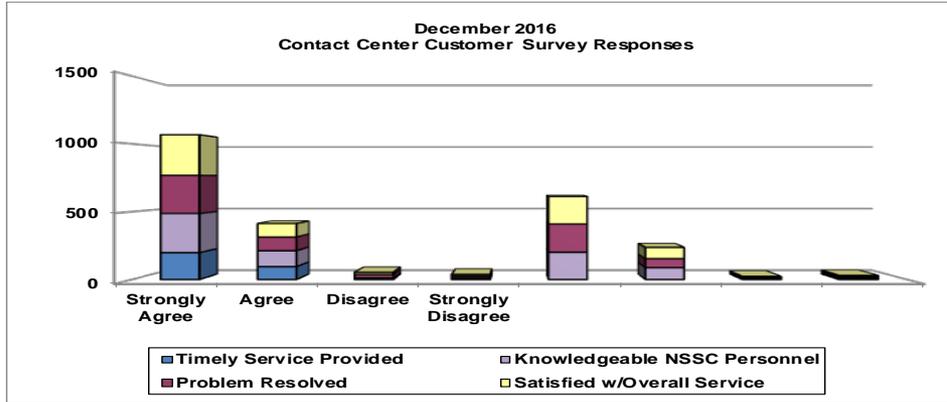


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	98.69%	96.46%	94.34%									

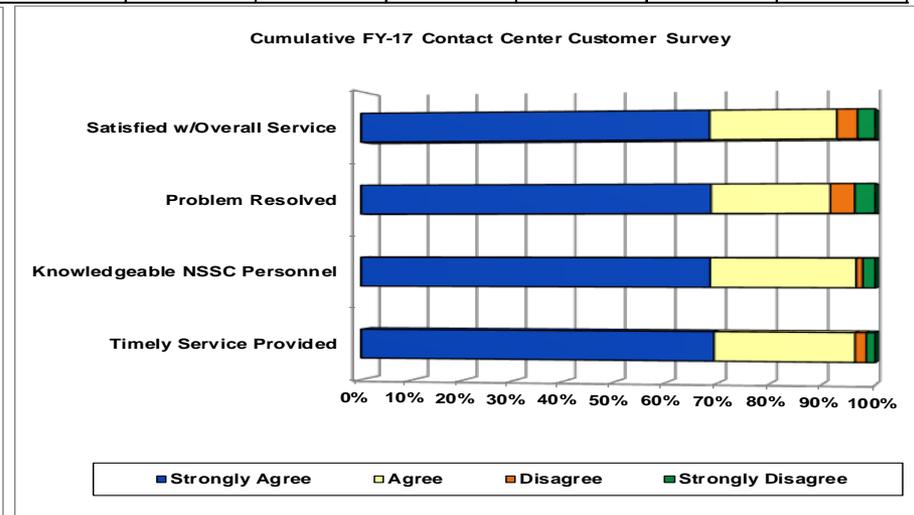
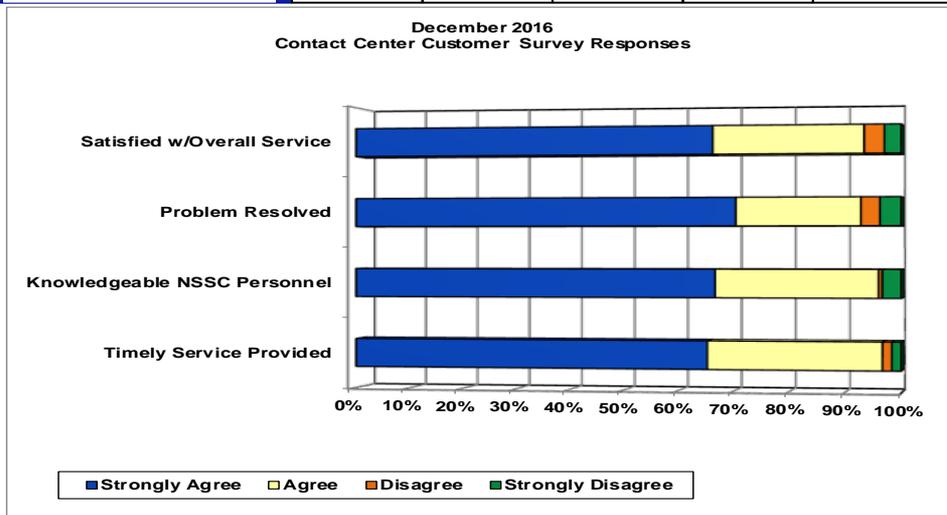
ESD Assessment:

# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY17



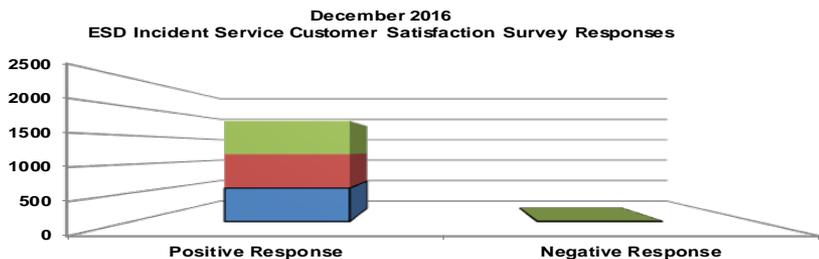
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	91.81%	93.22%	93.46%									
Cumulative Satisfaction	91.81%	92.54%	92.79%									



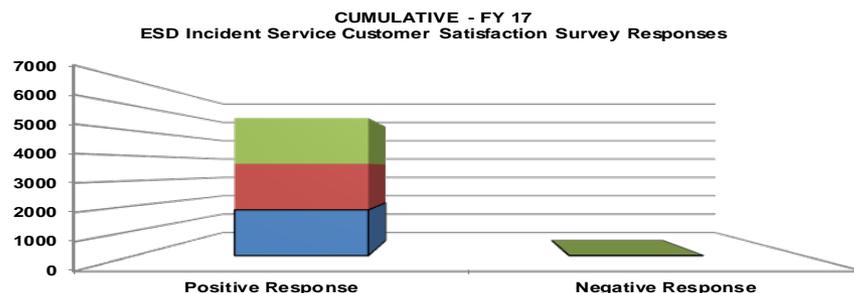
**Assessment:** 96.70% of the randomly selected customers responded that Timely Service was provided; 96.91% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 92.88% of randomly selected customers thought that their problem was resolved to their satisfaction; 93.46% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Enterprise Service Desk ESD Incident Customer Satisfaction Survey

## ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 17

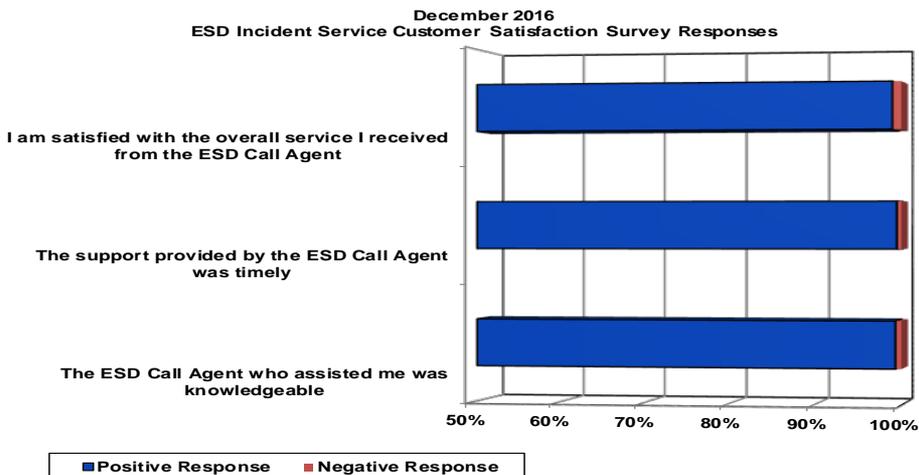


- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

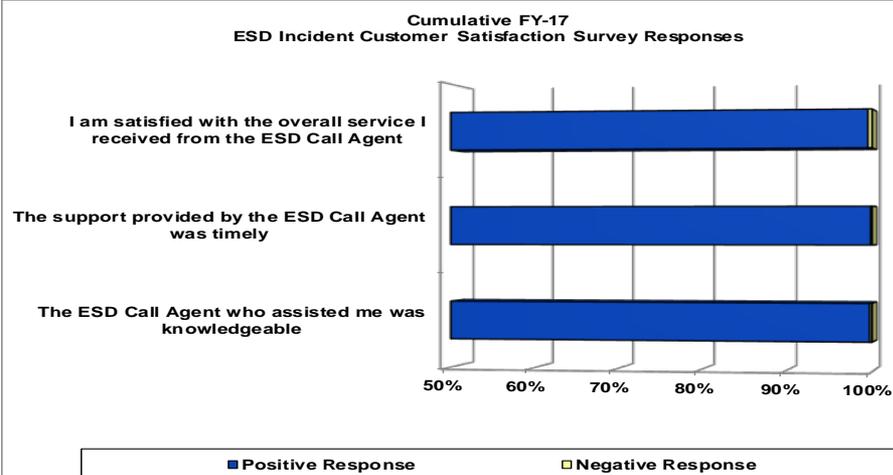


- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Monthly Satisfaction</b>	99.89%	99.89%	99.27%									
<b>Cumulative Satisfaction</b>	99.89%	99.89%	99.69%									



- Positive Response
- Negative Response



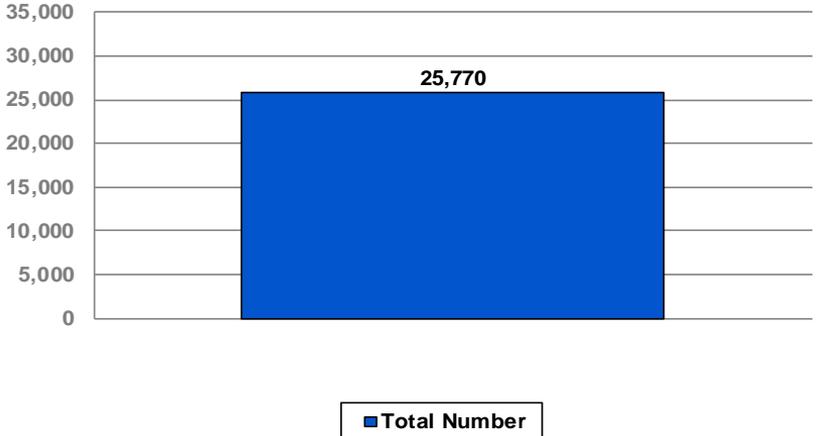
- Positive Response
- Negative Response

**Assessment:**

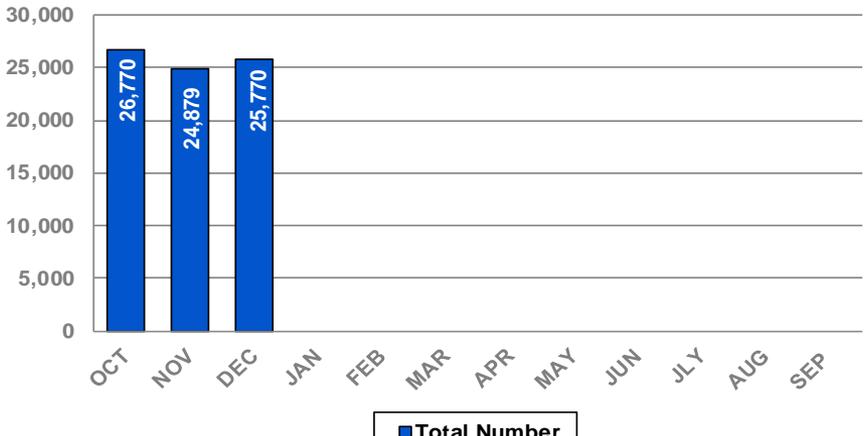
# Enterprise Service Desk Transactions

## ESD TRANSACTIONS - FY17

December 2016



CUMULATIVE - FY 17



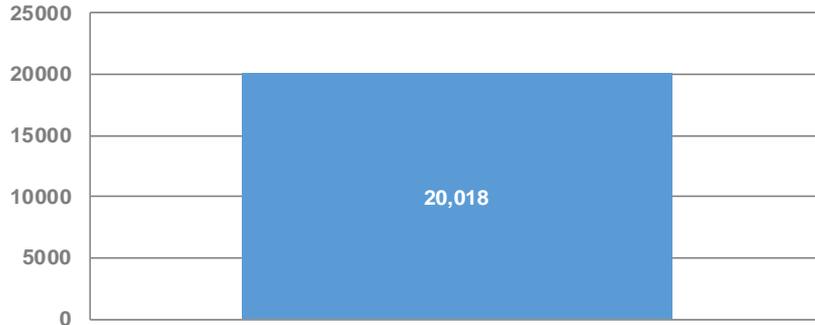
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<u>Cumulative YTD</u>	26,770	51,649	77,419									

# Document Imaging

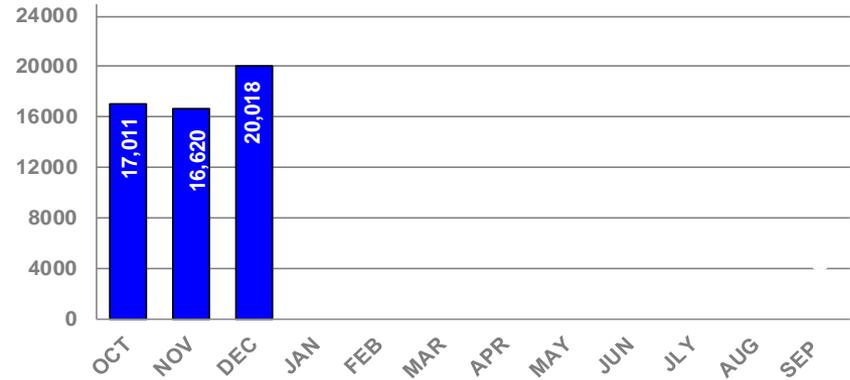
## DOCUMENT IMAGING TRANSACTIONS - FY17

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

December 2016  
Transactions



CUMULATIVE - FY 17

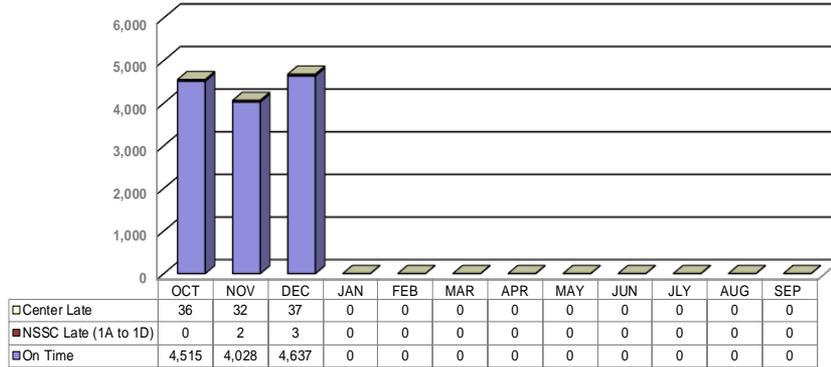


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	17,011	16,620	20,018									
Cumulative YTD	17,011	33,631	53,649									

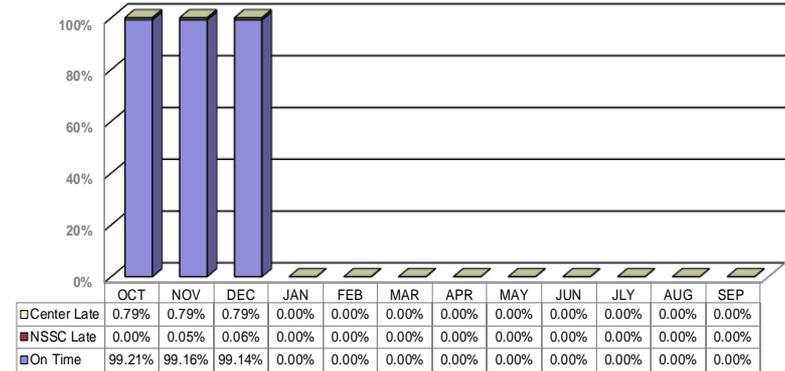
# Quality Measurements

## AP Interest Penalties & Error Codes

NASA PAYMENT TREND  
FY-17



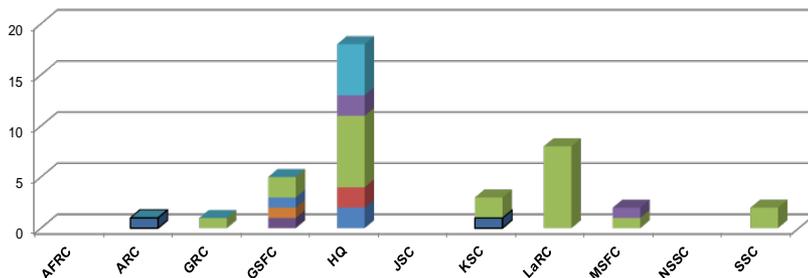
NASA PAYMENT %  
FY-17



% On Time  
Interest per \$1M

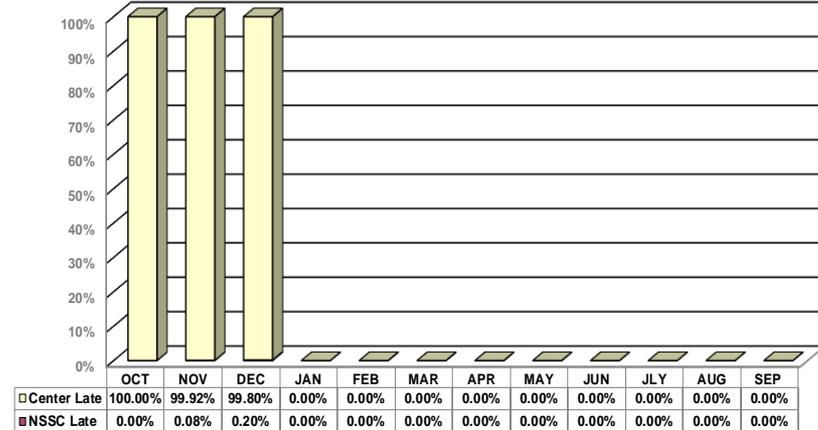
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	99.21%	99.16%	99.14%									
Interest per \$1M	\$3	\$2	\$1									

December 2016  
AP Interest Penalties by Center



- 1A - NSSC Technician Delay
- 1B - NSSC Systems Delay (AWMS/Tech Doc)
- 1C - NSSC Civil Servant Delay
- 4 - Late Goods Receipt
- 5 - Other (Requires Explanation)
- 7 - SAP/Software Related
- 11 - Delay In Receipt Of Cost
- 12 - Late Receipt Of Invoice
- 13 - Late Approvals
- 14 - Funds Not Available
- 16 - PO/Correct Requires Corrections
- 20 - Technician Delay (Center)
- 21 - Late Reconciliation of CBA

NASA Interest Penalties %  
FY-17



# All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$14,477,508</b>	<b>\$1,261,490</b>	<b>\$3,592,885</b>	<b>\$10,884,623</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$88	84,014	7,494	20,686	63,328	75%	\$7,426,792	\$662,466	\$1,828,631.28	\$5,598,161	75%
	Accounts Receivable (Feb-Aug 08)	\$55	44,033	3,463	10,272	33,761	77%	\$2,429,553	\$191,074	\$566,765	\$1,862,788	77%
	FBWT/224 (Feb-Aug 08)	\$5	157,758	13,754	39,482	118,276	75%	\$830,576	\$72,413	\$207,868	\$622,709	75%
	Domestic Travel Services (June 06)	\$33	48,159	4,148	12,455	35,704	74%	\$1,569,143	\$135,152	\$405,816	\$1,163,328	74%
	PCS, Foreign and ETDY Services (March 06)	\$385	4,559	448	1,307	3,252	71%	\$1,753,424	\$172,304	\$502,681	\$1,250,742	71%
	PCS/Relocation Counseling (Oct 06)	\$3,120	150	9	26	124	83%	\$468,019	\$28,081	\$81,123	\$386,896	83%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$15,202,397</b>	<b>\$1,196,203</b>	<b>\$3,535,885</b>	<b>\$11,666,512</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$234	17,228	1,436	4,307	12,921	75%	\$4,029,233	\$335,769	\$1,007,308	\$3,021,925	75%
	Employee Development and Training (July 06)	\$70	17,228	1,436	4,307	12,921	75%	\$1,203,258	\$100,272	\$300,815	\$902,444	75%
	Employee Benefits (March 06)	\$171	17,228	1,436	4,307	12,921	75%	\$2,941,175	\$245,098	\$735,294	\$2,205,882	75%
	HR & Training Information Systems (July 07)	\$168	17,228	1,436	4,307	12,921	75%	\$2,888,123	\$240,677	\$722,031	\$2,166,092	75%
	Record Keeping (Jan 08)	\$17	17,228	1,436	4,307	12,921	75%	\$290,408	\$24,201	\$72,602	\$217,806	75%
	Personnel Action Processing (Jan 08)	\$56	25,307	1,340	4,106	21,201	84%	\$1,418,029	\$75,084	\$230,072	\$1,187,957	84%
	Financial Disclosure Processing (Oct 09)	\$31	10,800	246	476	10,324	96%	\$333,935	\$7,606	\$14,718	\$319,217	96%
	On-Line Course Management (Oct 10)	\$168	1,867	150.0	541.5	1,326	71%	\$314,005	\$25,228	\$91,073	\$222,931	71%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	5,671	573	1,181	4,490	79%	\$721,660	\$72,917	\$150,288	\$571,373	79%
	Off-Site Training Purchases Cancellations	\$127	0	4	19	(19)	0%	\$0	\$509	\$2,418	(\$2,418)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	17,228	1,436	4,307	12,921	75%	\$710,953	\$59,246	\$177,738	\$533,215	75%
	On-Site Training Purchases (July 07)	\$685	513	14	46	467	91%	\$351,617	\$9,596	\$31,529	\$320,088	91%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$20,539,136</b>	<b>\$1,509,124</b>	<b>\$4,159,486</b>	<b>\$16,379,649</b>	<b>80%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	17,228	1,436	4,307	12,921	75%	\$898,475	\$74,873	\$224,619	\$673,856	75%
	Agency Contracting Services (March 06)	\$99	41,247	3,437	10,312	30,935	75%	\$4,098,268	\$341,522	\$1,024,567	\$3,073,701	75%
	Grants Award & Administration (Oct 06)	\$98	69,591	6,045	18,019	51,572	74%	\$6,835,061	\$593,725	\$1,769,783	\$5,065,278	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	6,801	787	2,377	4,424	65%	\$2,197,390	\$254,278	\$768,004	\$1,429,386	65%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	5,400	203	309	5,091	94%	\$6,509,942	\$244,726	\$372,513	\$6,137,428	94%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$7,639,217</b>	<b>\$636,601</b>	<b>\$1,909,804</b>	<b>\$5,729,412</b>	<b>75%</b>
	Enterprise Service Desk	\$185	41,247	3,437	10,312	30,935	75%	\$7,639,217	\$636,601.38	\$1,909,804.13	\$5,729,412	75%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$1,853,821</b>	<b>\$154,485</b>	<b>\$463,455</b>	<b>\$1,390,366</b>	<b>75%</b>
	I3P Business Office	\$45	41,247	3,437	10,312	30,935	75%	\$1,853,821	\$154,485	\$463,455	\$1,390,366	75%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>14,265,717</b>	<b>1,092,820</b>	<b>2,017,827</b>	<b>12,247,890</b>	<b>86%</b>	<b>\$14,265,717</b>	<b>\$1,092,820</b>	<b>\$2,017,827</b>	<b>\$12,247,890</b>	<b>86%</b>
<b>GRAND TOTAL</b>								<b>\$73,977,796</b>	<b>\$5,850,724</b>	<b>\$15,679,343</b>	<b>\$58,298,453</b>	<b>79%</b>

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

FY17 Funding Status	Y17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$**
Services	\$ 59,712,079	\$ (7,092,974)	\$ 52,619,105	\$ 12,237,195	71%	\$ 40,381,910	\$ 5,668,654
Payment of Training Purchases	\$ 14,265,717	\$ (2,004,874)	\$ 12,260,843	\$ 2,468,012	45%	\$ 9,792,831	\$ 2,455,058

# AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$487,782</b>	<b>\$42,482</b>	<b>\$130,032</b>	<b>\$357,749</b>	<b>73%</b>
	Accounts Payable (Feb-Aug 08)	\$88	3,424	261	821	2,603	76%	\$302,680	\$23,072	\$72,576	\$230,104	76%
	Accounts Receivable (Feb-Aug 08)	\$55	1,097	104	290	807	74%	\$60,528	\$5,738	\$16,001	\$44,527	74%
	FBWT/224 (Feb-Aug 08)	\$5	5,292	412	1,322	3,970	75%	\$27,862	\$2,169	\$6,960	\$20,902	75%
	Domestic Travel Services (June 06)	\$33	1,250	92	336	914	73%	\$40,728	\$2,998	\$10,948	\$29,780	73%
	PCS, Foreign and ETDY Services (March 06)	\$385	105	14	45	60	57%	\$40,384	\$5,384	\$17,307	\$23,076	57%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	1	2	3	60%	\$15,601	\$3,120	\$6,240	\$9,360	60%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$488,624</b>	<b>\$33,983</b>	<b>\$103,791</b>	<b>\$384,833</b>	<b>79%</b>
	Support to Personnel Programs (March 06)	\$234	536	45	134	402	75%	\$125,431	\$10,453	\$31,358	\$94,073	75%
	Employee Development and Training (July 06)	\$70	536	45	134	402	75%	\$37,458	\$3,121	\$9,364	\$28,093	75%
	Employee Benefits (March 06)	\$171	536	45	134	402	75%	\$91,560	\$7,630	\$22,890	\$68,670	75%
	HR & Training Information Systems (July 07)	\$168	536	45	134	402	75%	\$89,908	\$7,492	\$22,477	\$67,431	75%
	Record Keeping (Jan 08)	\$17	536	45	134	402	75%	\$9,040	\$753	\$2,260	\$6,780	75%
	Personnel Action Processing (Jan 08)	\$56	900	23	88	812	90%	\$50,430	\$1,289	\$4,931	\$45,499	90%
	Financial Disclosure Processing (Oct 09)	\$31	370	0	3	367	99%	\$11,440	\$0	\$93	\$11,348	99%
	On-Line Course Management (Oct 10)	\$168	70	0.0	0.0	70	100%	\$11,773	\$0	\$0	\$11,773	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	240	11	32	208	87%	\$30,541	\$1,400	\$4,072	\$26,469	87%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	536	45	134	402	75%	\$22,132	\$1,844	\$5,533	\$16,599	75%
	On-Site Training Purchases (July 07)	\$685	13	0	1	12	92%	\$8,910	\$0	\$685	\$8,225	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$570,563</b>	<b>\$22,844</b>	<b>\$63,290</b>	<b>\$507,273</b>	<b>89%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	536	45	134	402	75%	\$27,970	\$2,331	\$6,992	\$20,977	75%
	Agency Contracting Services (March 06)	\$99	421	35	105	316	75%	\$41,810	\$3,484	\$10,453	\$31,358	75%
	Grants Award & Administration (Oct 06)	\$98	307	28	92	215	70%	\$30,153	\$2,750	\$9,036	\$21,117	70%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	785	33	99	686	87%	\$253,632	\$10,662	\$31,987	\$221,645	87%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	180	3	4	176	98%	\$216,998	\$3,617	\$4,822	\$212,176	98%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$77,935</b>	<b>\$6,495</b>	<b>\$19,484</b>	<b>\$58,451</b>	<b>75%</b>
	Enterprise Service Desk	\$185	421	35	105	316	75%	\$77,935	\$6,495	\$19,484	\$58,451	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$18,913</b>	<b>\$1,576</b>	<b>\$4,728</b>	<b>\$14,184</b>	<b>75%</b>
	I3P Business Office	\$45	421	35	105	316	75%	\$18,913	\$1,576	\$4,728	\$14,184	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	21,310	57,489	542,511	90%	\$600,000	\$21,310	\$57,489	\$542,511	90%
<b>GRAND TOTAL</b>								<b>\$2,243,816</b>	<b>\$128,689</b>	<b>\$378,814</b>	<b>\$1,865,002</b>	<b>83%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,643,816	\$ (244,899)	\$ 1,398,917	\$ 816,035	30%	\$ 582,882	\$ 739,609
Payment of Training Purchases	\$ 600,000	\$ (134,303)	\$ 465,697	\$ 80,000	27%	\$ 385,697	\$ 156,814
Payment of Aircraft Parts	\$ -	\$ -	\$ 230,000	\$ 230,000	0%	\$ -	\$ -
<b>Total</b>	<b>\$ 2,243,816</b>	<b>\$ (379,202)</b>	<b>\$ 1,864,614</b>	<b>\$ 1,126,035</b>	<b>25%</b>	<b>\$ 968,579</b>	<b>\$ 896,423</b>

# ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,351,079</b>	<b>\$110,112</b>	<b>\$311,767</b>	<b>\$1,039,313</b>	<b>77%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,704	593	1,665	6,039	78%	\$681,029	\$52,421	\$147,185	\$533,844	78%
	Accounts Receivable (Feb-Aug 08)	\$55	5,961	453	1,345	4,616	77%	\$328,903	\$24,995	\$74,211	\$254,691	77%
	FBWT/224 (Feb-Aug 08)	\$5	13,905	1,166	3,413	10,492	75%	\$73,208	\$6,139	\$17,969	\$55,239	75%
	Domestic Travel Services (June 06)	\$33	3,150	318	980	2,170	69%	\$102,635	\$10,361	\$31,931	\$70,704	69%
	PCS, Foreign and ETDY Services (March 06)	\$385	300	34	89	211	70%	\$115,382	\$13,077	\$34,230	\$81,152	70%
	PCS/Relocation Counseling (Oct 06)	\$3,120	16	1	2	14	88%	\$49,922	\$3,120	\$6,240	\$43,682	88%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,033,453</b>	<b>\$85,197</b>	<b>\$251,701</b>	<b>\$781,752</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$234	1,161	97	290	871	75%	\$271,467	\$22,622	\$67,867	\$203,601	75%
	Employee Development and Training (July 06)	\$70	1,161	97	290	871	75%	\$81,069	\$6,756	\$20,267	\$60,802	75%
	Employee Benefits (March 06)	\$171	1,161	97	290	871	75%	\$198,160	\$16,513	\$49,540	\$148,620	75%
	HR & Training Information Systems (July 07)	\$168	1,161	97	290	871	75%	\$194,586	\$16,215	\$48,646	\$145,939	75%
	Record Keeping (Jan 08)	\$17	1,161	97	290	871	75%	\$19,566	\$1,631	\$4,892	\$14,675	75%
	Personnel Action Processing (Jan 08)	\$56	1,424	87	338	1,086	76%	\$79,791	\$4,875	\$18,939	\$60,852	76%
	Financial Disclosure Processing (Oct 09)	\$31	800	11	26	774	97%	\$24,736	\$340	\$804	\$23,932	97%
	On-Line Course Management (Oct 10)	\$168	100	4.0	6.0	94	94%	\$16,819	\$673	\$1,009	\$15,810	94%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	700	90	199	501	72%	\$89,078	\$11,453	\$25,324	\$63,755	72%
	Off-Site Training Purchases Cancellations	\$127	0	1	3	(3)	0%	\$0	\$127	\$382	(\$382)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,161	97	290	871	75%	\$47,900	\$3,992	\$11,975	\$35,925	75%
	On-Site Training Purchases (July 07)	\$685	15	0	3	12	80%	\$10,281	\$0	\$2,056	\$8,225	80%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$997,404</b>	<b>\$89,232</b>	<b>\$251,015</b>	<b>\$746,389</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,161	97	290	871	75%	\$60,534	\$5,045	\$15,134	\$45,401	75%
	Agency Contracting Services (March 06)	\$99	1,265	105	316	949	75%	\$125,719	\$10,477	\$31,430	\$94,289	75%
	Grants Award & Administration (Oct 06)	\$98	4,346	358	1,067	3,279	75%	\$426,854	\$35,162	\$104,798	\$322,056	75%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	279	82	245	34	12%	\$90,144	\$26,494	\$79,159	\$10,985	12%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	244	10	17	227	93%	\$294,153	\$12,055	\$20,494	\$273,659	93%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$234,341</b>	<b>\$19,528</b>	<b>\$58,585</b>	<b>\$175,756</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,265	105	316	949	75%	\$234,341	\$19,528	\$58,585	\$175,756	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$56,868</b>	<b>\$4,739</b>	<b>\$14,217</b>	<b>\$42,651</b>	<b>75%</b>
	I3P Business Office	\$45	1,265	105	316	949	75%	\$56,868	\$4,739	\$14,217	\$42,651	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	950,000	104,885	212,644	737,356	78%	\$950,000	\$104,885	\$212,644	\$737,356	78%
<b>GRAND TOTAL</b>								<b>\$4,623,146</b>	<b>\$413,694</b>	<b>\$1,099,928</b>	<b>\$3,523,218</b>	<b>76%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,673,146	\$ (476,755)	\$ 3,196,391	\$ 665,915	78%	\$ 2,530,476	\$ 255,384
Payment of Training Purchases	\$ 950,000	\$ (85,502)	\$ 864,498	\$ 180,104	80%	\$ 684,394	\$ 52,965
<b>Total</b>	<b>\$ 4,623,146</b>	<b>\$ (562,257)</b>	<b>\$ 4,060,889</b>	<b>\$ 846,019</b>	<b>78%</b>	<b>\$ 3,214,870</b>	<b>\$ 308,349</b>

# GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,016,650</b>	<b>\$88,426</b>	<b>\$280,345</b>	<b>\$736,305</b>	<b>72%</b>
	Accounts Payable (Feb-Aug 08)	\$88	6,580	586	1,826	4,754	72%	\$581,668	\$51,802	\$161,417	\$420,251	72%
	Accounts Receivable (Feb-Aug 08)	\$55	2,589	191	528	2,061	80%	\$142,850	\$10,539	\$29,133	\$113,717	80%
	FBWT/224 (Feb-Aug 08)	\$5	11,651	998	3,223	8,428	72%	\$61,341	\$5,254	\$16,969	\$44,372	72%
	Domestic Travel Services (June 06)	\$33	3,900	297	1,077	2,823	72%	\$127,072	\$9,677	\$35,091	\$91,981	72%
	PCS, Foreign and ETDY Services (March 06)	\$385	221	29	90	131	59%	\$84,998	\$11,154	\$34,615	\$50,384	59%
	PCS/Relocation Counseling (Oct 06)	\$3,120	6	0	1	5	83%	\$18,721	\$0	\$3,120	\$15,601	83%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,339,728</b>	<b>\$102,956</b>	<b>\$302,442</b>	<b>\$1,037,287</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$234	1,539	128	385	1,154	75%	\$359,898	\$29,992	\$89,975	\$269,924	75%
	Employee Development and Training (July 06)	\$70	1,539	128	385	1,154	75%	\$107,477	\$8,956	\$26,869	\$80,608	75%
	Employee Benefits (March 06)	\$171	1,539	128	385	1,154	75%	\$262,711	\$21,893	\$65,678	\$197,033	75%
	HR & Training Information Systems (July 07)	\$168	1,539	128	385	1,154	75%	\$257,972	\$21,498	\$64,493	\$193,479	75%
	Record Keeping (Jan 08)	\$17	1,539	128	385	1,154	75%	\$25,940	\$2,162	\$6,485	\$19,455	75%
	Personnel Action Processing (Jan 08)	\$56	2,100	135	329	1,771	84%	\$117,669	\$7,564	\$18,435	\$99,235	84%
	Financial Disclosure Processing (Oct 09)	\$31	1,031	19	34	997	97%	\$31,878	\$587	\$1,051	\$30,827	97%
	On-Line Course Management (Oct 10)	\$168	250.0	0.0	9.5	241	96%	\$42,047	\$0	\$1,598	\$40,449	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	415	33	75	340	82%	\$52,811	\$4,199	\$9,544	\$43,267	82%
	Off-Site Training Purchases Cancellations	\$127	0	1	3	(3)	0%	\$0	\$127	\$382	(\$382)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,539	128	385	1,154	75%	\$63,504	\$5,292	\$15,876	\$47,628	75%
	On-Site Training Purchases (July 07)	\$685	26	1	3	23	88%	\$17,821	\$685	\$2,056	\$15,765	88%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,051,205</b>	<b>\$130,386</b>	<b>\$308,482</b>	<b>\$1,742,723</b>	<b>85%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,539	128	385	1,154	75%	\$80,253	\$6,688	\$20,063	\$60,190	75%
	Agency Contracting Services (March 06)	\$99	1,342	112	335	1,006	75%	\$133,310	\$11,109	\$33,327	\$99,982	75%
	Grants Award & Administration (Oct 06)	\$98	1,247	108	325	922	74%	\$122,477	\$10,608	\$31,921	\$90,557	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,387	144	437	950	68%	\$448,137	\$46,526	\$141,194	\$306,943	68%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	1,051	46	68	983	94%	\$1,267,028	\$55,455	\$81,977	\$1,185,050	94%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$248,491</b>	<b>\$20,708</b>	<b>\$62,123</b>	<b>\$186,368</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,342	112	335	1,006	75%	\$248,491	\$20,708	\$62,123	\$186,368	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$60,302</b>	<b>\$5,025</b>	<b>\$15,075</b>	<b>\$45,226</b>	<b>75%</b>
	I3P Business Office	\$45	1,342	112	335	1,006	75%	\$60,302	\$5,025	\$15,075	\$45,226	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	67,973	103,761	796,239	88%	\$900,000	\$67,973	\$103,761	\$796,239	88%
<b>GRAND TOTAL</b>								<b>\$5,616,377</b>	<b>\$415,473</b>	<b>\$1,072,229</b>	<b>\$4,544,148</b>	<b>81%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,716,377	\$ (261,167)	\$ 4,455,210	\$ 2,490,125	35%	\$ 1,965,085	\$ 1,782,825
Payment of Training Purchases	\$ 900,000	\$ (82,891)	\$ 817,109	\$ 500,000	18%	\$ 317,109	\$ 479,131
<b>Total</b>	<b>\$ 5,616,377</b>	<b>\$ (344,058)</b>	<b>\$ 5,272,319</b>	<b>\$ 2,990,125</b>	<b>32%</b>	<b>\$ 2,282,194</b>	<b>\$ 2,261,956</b>

# GSFC Center Utilization Report

GSFC	Functional Area	Service (Transition Month)	FY 17 Rate	UTILIZATION					FUNDING					
				FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$2,980,806</b>	<b>\$257,575</b>	<b>\$745,410</b>	<b>\$2,235,397</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)		\$88	19,141	1,705	4,735	14,406	75%	\$1,692,054	\$150,721	\$418,571	\$1,273,483	75%	
	Accounts Receivable (Feb-Aug 08)		\$55	7,388	563	1,634	5,754	78%	\$407,638	\$31,064	\$90,157	\$317,481	78%	
	FBWT/224 (Feb-Aug 08)		\$5	32,443	2,917	8,300	24,143	74%	\$170,808	\$15,358	\$43,698	\$127,110	74%	
	Domestic Travel Services (June 06)		\$33	8,637	816	2,379	6,258	72%	\$281,416	\$26,587	\$77,514	\$203,902	72%	
	PCS, Foreign and ETDY Services (March 06)		\$385	961	88	284	677	70%	\$369,607	\$33,845	\$109,228	\$260,379	70%	
	PCS/Relocation Counseling (Oct 06)		\$3,120	19	0	2	17	89%	\$59,282	\$0	\$6,240	\$53,042	89%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$2,756,104</b>	<b>\$212,488</b>	<b>\$641,007</b>	<b>\$2,115,097</b>	<b>77%</b>
	Support to Personnel Programs (March 06)		\$234	3,263	272	816	2,447	75%	\$763,135	\$63,595	\$190,784	\$572,351	75%	
	Employee Development and Training (July 06)		\$70	3,263	272	816	2,447	75%	\$227,897	\$18,991	\$56,974	\$170,922	75%	
	Employee Benefits (March 06)		\$171	3,263	272	816	2,447	75%	\$557,057	\$46,421	\$139,264	\$417,793	75%	
	HR & Training Information Systems (July 07)		\$168	3,263	272	816	2,447	75%	\$547,009	\$45,584	\$136,752	\$410,257	75%	
	Record Keeping (Jan 08)		\$17	3,263	272	816	2,447	75%	\$55,003	\$4,584	\$13,751	\$41,252	75%	
	Personnel Action Processing (Jan 08)		\$56	4,200	192	689	3,511	84%	\$235,339	\$10,758	\$38,607	\$196,732	84%	
	Financial Disclosure Processing (Oct 09)		\$31	2,058	15	44	2,014	98%	\$63,633	\$464	\$1,360	\$62,273	98%	
	On-Line Course Management (Oct 10)		\$168	210.0	2	68	142	68%	\$35,319	\$336	\$11,437	\$23,883	68%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$127	700	72	106	594	85%	\$89,078	\$9,162	\$13,489	\$75,589	85%	
	Off-Site Training Purchases Cancellations		\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%	
	Payroll/Time & Attendance Processing (May 06)		\$41	3,263	272	816	2,447	75%	\$134,654	\$11,221	\$33,664	\$100,991	75%	
	On-Site Training Purchases (July 07)		\$685	70	2	7	63	90%	\$47,979	\$1,371	\$4,798	\$43,181	90%	
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$3,698,147</b>	<b>\$245,664</b>	<b>\$624,250</b>	<b>\$3,073,897</b>	<b>83%</b>
	Procurement Processing and Other Admin Services (March 06)		\$52	3,263	272	816	2,447	75%	\$170,171	\$14,181	\$42,543	\$127,628	75%	
	Agency Contracting Services (March 06)		\$99	4,027	336	1,007	3,020	75%	\$400,148	\$33,346	\$100,037	\$300,111	75%	
	Grants Award & Administration (Oct 06)		\$98	10,147	980	2,851	7,296	72%	\$996,614	\$96,253	\$280,018	\$716,596	72%	
	SBIR/ STTR Award & Administration (Oct 06)		\$323	727	84	251	476	65%	\$234,892	\$27,140	\$81,098	\$153,795	65%	
	Simplified Acquisitions Threshold (Oct 17)		\$1,206	1,573	62	100	1,473	94%	\$1,896,322	\$74,744	\$120,554	\$1,775,767	94%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$745,881</b>	<b>\$62,157</b>	<b>\$186,470</b>	<b>\$559,411</b>	<b>75%</b>
	Enterprise Service Desk		\$185	4,027	336	1,007	3,020	75%	\$745,881	\$62,157	\$186,470	\$559,411	75%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$181,004</b>	<b>\$15,084</b>	<b>\$45,251</b>	<b>\$135,753</b>	<b>75%</b>
	I3P Business Office		\$45	4,027	336	1,007	3,020	75%	\$181,004	\$15,084	\$45,251	\$135,753	75%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	1,967,608	212,849	319,963	1,647,645	84%	\$1,967,608	\$212,849	\$319,963	\$1,647,645	84%	
<b>GRAND TOTAL</b>										<b>\$12,329,550</b>	<b>\$1,005,816</b>	<b>\$2,562,351</b>	<b>\$9,767,200</b>	<b>79%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,361,942	\$ (1,079,642)	\$ 9,282,300	\$ 1,933,812	74%	\$ 7,348,488	\$ 771,067
Payment of Training Purchases	\$ 1,967,608	\$ (389,168)	\$ 1,578,440	\$ 100,000	65%	\$ 1,478,440	\$ 169,204
Total	\$ 12,329,550	\$ (1,468,810)	\$ 10,860,740	\$ 2,033,812	73%	\$ 8,826,928	\$ 940,271

# HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,341,295</b>	<b>\$182,563</b>	<b>\$527,914</b>	<b>\$1,813,381</b>	<b>77%</b>
	Accounts Payable (Feb-Aug 08)	\$88	11,812	905	2,403	9,409	80%	\$1,044,174	\$80,002	\$212,424	\$831,751	80%
	Accounts Receivable (Feb-Aug 08)	\$55	6,119	487	1,609	4,510	74%	\$337,620	\$26,871	\$88,778	\$248,843	74%
	FBWT/224 (Feb-Aug 08)	\$5	24,587	2,030	5,755	18,832	77%	\$129,448	\$10,688	\$30,299	\$99,148	77%
	Domestic Travel Services (June 06)	\$33	8,628	791	2,260	6,368	74%	\$281,122	\$25,773	\$73,637	\$207,486	74%
	PCS, Foreign and ETDY Services (March 06)	\$385	1,265	102	303	962	76%	\$486,528	\$39,230	\$116,536	\$369,992	76%
	PCS/Relocation Counseling (Oct 06)	\$3,120	20	0	2	18	90%	\$62,403	\$0	\$6,240	\$56,162	90%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,228,024</b>	<b>\$92,406</b>	<b>\$276,234</b>	<b>\$951,790</b>	<b>78%</b>
	Support to Personnel Programs (March 06)	\$234	1,364	114	341	1,023	75%	\$319,016	\$26,585	\$79,754	\$239,262	75%
	Employee Development and Training (July 06)	\$70	1,364	114	341	1,023	75%	\$95,268	\$7,939	\$23,817	\$71,451	75%
	Employee Benefits (March 06)	\$171	1,364	114	341	1,023	75%	\$232,868	\$19,406	\$58,217	\$174,651	75%
	HR & Training Information Systems (July 07)	\$168	1,364	114	341	1,023	75%	\$228,668	\$19,056	\$57,167	\$171,501	75%
	Record Keeping (Jan 08)	\$17	1,364	114	341	1,023	75%	\$22,993	\$1,916	\$5,748	\$17,245	75%
	Personnel Action Processing (Jan 08)	\$56	2,355	66	293	2,062	88%	\$131,958	\$3,698	\$16,418	\$115,540	88%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	58	103	997	91%	\$34,012	\$1,793	\$3,185	\$30,827	91%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	625	34	103	522	84%	\$79,534	\$4,327	\$13,107	\$66,427	84%
	Off-Site Training Purchases Cancellations	\$127	0	2	5	(5)	0%	\$0	\$255	\$636	(\$636)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,364	114	341	1,023	75%	\$56,290	\$4,691	\$14,072	\$42,217	75%
	On-Site Training Purchases (July 07)	\$685	40	4	6	34	85%	\$27,417	\$2,742	\$4,112	\$23,304	85%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$439,390</b>	<b>\$28,271</b>	<b>\$73,962</b>	<b>\$365,427</b>	<b>83%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,364	114	341	1,023	75%	\$71,137	\$5,928	\$17,784	\$53,353	75%
	Agency Contracting Services (March 06)	\$99	1,852	154	463	1,389	75%	\$183,993	\$15,333	\$45,998	\$137,995	75%
	Grants Award & Administration (Oct 06)	\$98	84	10	30	54	64%	\$8,250	\$982	\$2,947	\$5,304	64%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	146	5	6	140	96%	\$176,010	\$6,028	\$7,233	\$168,776	96%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$342,965</b>	<b>\$28,580</b>	<b>\$85,741</b>	<b>\$257,224</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,852	154	463	1,389	75%	\$342,965	\$28,580	\$85,741	\$257,224	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$83,228</b>	<b>\$6,936</b>	<b>\$20,807</b>	<b>\$62,421</b>	<b>75%</b>
	I3P Business Office	\$45	1,852	154	463	1,389	75%	\$83,228	\$6,936	\$20,807	\$62,421	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	48,746	126,825	623,175	83%	\$750,000	\$48,746	\$126,825	\$623,175	83%
<b>GRAND TOTAL</b>								<b>\$5,184,901</b>	<b>\$387,502</b>	<b>\$1,111,483</b>	<b>\$4,073,418</b>	<b>79%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,434,901	\$ (678,278)	\$ 3,756,623	\$ 1,207,000	52%	\$ 2,549,623	\$ 900,619
Payment of Training Purchases - INSTITUTIONAL	\$ 750,000	\$ (207,351)	\$ 542,649	\$ 235,793	29%	\$ 306,856	\$ 316,319
<b>Total</b>	<b>\$ 5,184,901</b>	<b>\$ (885,629)</b>	<b>\$ 4,299,272</b>	<b>\$ 1,442,793</b>	<b>48%</b>	<b>\$ 2,856,479</b>	<b>\$ 1,216,938</b>

# HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$100,912</b>	<b>\$3,700</b>	<b>\$34,815</b>	<b>\$66,097</b>	<b>66%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	600.0	22	207	393	66%	\$100,912	\$3,700	\$34,815	\$66,097	66%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	350,000	680	9,484	340,516	97%	\$350,000	\$680	\$9,484	\$340,516	97%
<b>GRAND TOTAL</b>								<b>\$450,912</b>	<b>\$4,380</b>	<b>\$44,299</b>	<b>\$406,613</b>	<b>90%</b>

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

	FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 100,912	\$ (25,152)	\$ 75,760	\$ 45,667	49%	\$ 30,093	\$ 36,004
	Payment of Training Purchases - AGENCY	\$ 350,000	\$ (21,675)	\$ 328,325	\$ 59,332	12%	\$ 268,993	\$ 71,523
December 2016		\$ 450,912	\$ (46,827)	\$ 404,085	\$ 104,999	29%	\$ 299,086	\$ 107,527

# HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$280,772	\$32,310	\$97,899	\$182,874	65%
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	869	100	303	566	65%	\$280,772	\$32,310	\$97,899	\$182,874	65%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$280,772	\$32,310	\$97,899	\$182,874	65%

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

	FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (97,899)
December 2016	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	Total	\$ 280,772	\$ -	\$ 280,772	\$ -	#DIV/0!	\$ 280,772	\$ (97,899)

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -

# HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$31,814</b>	<b>\$3,054</b>	<b>\$6,999</b>	<b>\$24,815</b>	<b>78%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	250	24	54	196	78%	\$31,814	\$3,054	\$6,872	\$24,942	78%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$185	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$45	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	31,002	85,547	214,453	71%	\$300,000	\$31,002	\$85,547	\$214,453	71%
<b>GRAND TOTAL</b>								<b>\$331,814</b>	<b>\$34,057</b>	<b>\$92,546</b>	<b>\$239,268</b>	<b>72%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 31,814	\$ -	\$ 31,814	\$ 6,628	106%	\$ 25,186	\$ (371)
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 62,500	137%	\$ 237,500	\$ (23,047)
<b>Total</b>	<b>\$ 331,814</b>	<b>\$ -</b>	<b>\$ 331,814</b>	<b>\$ 69,128</b>	<b>134%</b>	<b>\$ 262,686</b>	<b>\$ (23,418)</b>

# JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,942,619</b>	<b>\$178,208</b>	<b>\$473,711</b>	<b>\$1,468,908</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$88	9,150	670	2,027	7,123	78%	\$808,855	\$59,228	\$179,186	\$629,669	78%
	Accounts Receivable (Feb-Aug 08)	\$55	5,172	433	1,113	4,059	78%	\$285,369	\$23,891	\$61,411	\$223,958	78%
	FBWT/224 (Feb-Aug 08)	\$5	19,577	1,626	4,522	15,055	77%	\$103,070	\$8,561	\$23,808	\$79,263	77%
	Domestic Travel Services (June 06)	\$33	7,020	641	1,685	5,335	76%	\$228,730	\$20,885	\$54,902	\$173,828	76%
	PCS, Foreign and ETDY Services (March 06)	\$385	970	122	296	674	69%	\$373,069	\$46,922	\$113,844	\$259,225	69%
	PCS/Relocation Counseling (Oct 06)	\$3,120	46	6	13	33	72%	\$143,526	\$18,721	\$40,562	\$102,964	72%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,601,278</b>	<b>\$200,892</b>	<b>\$600,646</b>	<b>\$2,000,632</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$234	2,961	247	740	2,221	75%	\$692,479	\$57,707	\$173,120	\$519,359	75%
	Employee Development and Training (July 06)	\$70	2,961	247	740	2,221	75%	\$206,796	\$17,233	\$51,699	\$155,097	75%
	Employee Benefits (March 06)	\$171	2,961	247	740	2,221	75%	\$505,481	\$42,123	\$126,370	\$379,111	75%
	HR & Training Information Systems (July 07)	\$168	2,961	247	740	2,221	75%	\$496,364	\$41,364	\$124,091	\$372,273	75%
	Record Keeping (Jan 08)	\$17	2,961	247	740	2,221	75%	\$49,911	\$4,159	\$12,478	\$37,433	75%
	Personnel Action Processing (Jan 08)	\$56	4,866	295	804	4,062	83%	\$272,657	\$16,530	\$45,051	\$227,606	83%
	Financial Disclosure Processing (Oct 09)	\$31	1,786	29	75	1,711	96%	\$55,223	\$897	\$2,319	\$52,904	96%
	On-Line Course Management (Oct 10)	\$168	40.0	4	14	26	65%	\$6,727	\$673	\$2,355	\$4,373	65%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	820	68	222	598	73%	\$104,349	\$8,653	\$28,251	\$76,098	73%
	Off-Site Training Purchases Cancellations	\$127	0	0	2	(2)	0%	\$0	\$0	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,961	247	740	2,221	75%	\$122,187.09	\$10,182	\$30,547	\$91,640	75%
	On-Site Training Purchases (July 07)	\$685	130	2	6	124	95%	\$89,104	\$1,371	\$4,112	\$84,991	95%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,357,308</b>	<b>\$92,781</b>	<b>\$238,547</b>	<b>\$1,118,760</b>	<b>82%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	2,961	247	740	2,221	75%	\$154,415	\$12,868	\$38,604	\$115,811	75%
	Agency Contracting Services (March 06)	\$99	2,064	172	516	1,548	75%	\$205,077	\$17,090	\$51,269	\$153,808	75%
	Grants Award & Administration (Oct 06)	\$98	2,122	195	584	1,538	72%	\$208,418	\$19,152	\$57,359	\$151,059	72%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	600	68	208	392	65%	\$193,859	\$21,971	\$67,204	\$126,654	65%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	494	18	20	474	96%	\$595,539	\$21,700	\$24,111	\$571,428	96%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$382,265</b>	<b>\$31,855</b>	<b>\$95,566</b>	<b>\$286,699</b>	<b>75%</b>
	Enterprise Service Desk	\$185	2,064	172	516	1,548	75%	\$382,265	\$31,855	\$95,566	\$286,699	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$92,765</b>	<b>\$7,730</b>	<b>\$23,191</b>	<b>\$69,574</b>	<b>75%</b>
	I3P Business Office	\$45	2,064	172	516	1,548	75%	\$92,765	\$7,730	\$23,191	\$69,574	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,500,000	142,085	311,538	2,188,462	88%	\$2,500,000	\$142,085	\$311,538	\$2,188,462	88%
<b>GRAND TOTAL</b>								<b>\$8,876,235</b>	<b>\$653,551</b>	<b>\$1,743,200</b>	<b>\$7,133,035</b>	<b>80%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,376,235	\$ (863,261)	\$ 5,512,974	\$ 1,000,000	77%	\$ 4,512,974	\$ 431,598
Payment of Training Purchases	\$ 2,500,000	\$ (642,188)	\$ 1,857,812	\$ 300,000	33%	\$ 1,557,812	\$ 630,650
December 2016	\$ 8,876,235	\$ (1,505,449)	\$ 7,370,786	\$ 1,300,000	62%	\$ 6,070,786	\$ 1,062,248

# KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,110,094</b>	<b>\$102,893</b>	<b>\$263,439</b>	<b>\$846,655</b>	<b>76%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,503	712	1,747	5,756	77%	\$663,261	\$62,940	\$154,434	\$508,827	77%
	Accounts Receivable (Feb-Aug 08)	\$55	3,718	309	919	2,799	75%	\$205,143	\$17,049	\$50,707	\$154,437	75%
	FBWT/224 (Feb-Aug 08)	\$5	12,863	1,142	3,041	9,822	76%	\$67,722	\$6,012	\$16,010	\$51,712	76%
	Domestic Travel Services (June 06)	\$33	3,444	281	848	2,596	75%	\$112,214	\$9,156	\$27,630	\$84,584	75%
	PCS, Foreign and ETDY Services (March 06)	\$385	120	12	30	90	75%	\$46,153	\$4,615	\$11,538	\$34,615	75%
	PCS/Relocation Counseling (Oct 06)	\$3,120	5	1	1	4	80%	\$15,601	\$3,120	\$3,120	\$12,481	80%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,727,863</b>	<b>\$141,675</b>	<b>\$416,496</b>	<b>\$1,311,367</b>	<b>76%</b>
	Support to Personnel Programs (March 06)	\$234	1,967	164	492	1,475	75%	\$460,047	\$38,337	\$115,012	\$345,035	75%
	Employee Development and Training (July 06)	\$70	1,967	164	492	1,475	75%	\$137,385	\$11,449	\$34,346	\$103,039	75%
	Employee Benefits (March 06)	\$171	1,967	164	492	1,475	75%	\$335,815	\$27,985	\$83,954	\$251,861	75%
	HR & Training Information Systems (July 07)	\$168	1,967	164	492	1,475	75%	\$329,758	\$27,480	\$82,439	\$247,318	75%
	Record Keeping (Jan 08)	\$17	1,967	164	492	1,475	75%	\$33,158	\$2,763	\$8,290	\$24,869	75%
	Personnel Action Processing (Jan 08)	\$56	3,196	177	564	2,632	82%	\$179,082	\$9,918	\$31,603	\$147,479	82%
	Financial Disclosure Processing (Oct 09)	\$31	1,075	79	104	971	90%	\$33,239	\$2,443	\$3,216	\$30,023	90%
	On-Line Course Management (Oct 10)	\$168	150.0	66	170	(20)	0%	\$25,228	\$11,100	\$28,592	(\$3,364)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	500	27	58	442	88%	\$63,627	\$3,436	\$7,381	\$56,246	88%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,967	164	492	1,475	75%	\$81,175	\$6,765	\$20,294	\$60,881	75%
	On-Site Training Purchases (July 07)	\$685	72	0	2	70	97%	\$49,350	\$0	\$1,371	\$47,979	97%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$980,169</b>	<b>\$39,817</b>	<b>\$113,352</b>	<b>\$866,817</b>	<b>88%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,967	164	492	1,475	75%	\$102,585	\$8,549	\$25,646	\$76,939	75%
	Agency Contracting Services (March 06)	\$99	2,156	180	539	1,617	75%	\$214,198	\$17,850	\$53,549	\$160,648	75%
	Grants Award & Administration (Oct 06)	\$98	498	34	98	400	80%	\$48,912	\$3,339	\$9,625	\$39,287	80%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	178	20	61	117	66%	\$57,511	\$6,462	\$19,709	\$37,802	66%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	462	3	4	458	99%	\$556,962	\$3,617	\$4,822	\$552,139	99%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$399,267</b>	<b>\$33,272</b>	<b>\$99,817</b>	<b>\$299,451</b>	<b>75%</b>
	Enterprise Service Desk	\$185	2,156	180	539	1,617	75%	\$399,267	\$33,272	\$99,817	\$299,451	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$96,891</b>	<b>\$8,074</b>	<b>\$24,223</b>	<b>\$72,668</b>	<b>75%</b>
	I3P Business Office	\$45	2,156	180	539	1,617	75%	\$96,891	\$8,074	\$24,223	\$72,668	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,429,825	83,707	152,091	2,277,734	94%	\$2,429,825	\$83,707	\$152,091	\$2,277,734	94%
<b>GRAND TOTAL</b>								<b>\$6,744,110</b>	<b>\$409,438</b>	<b>\$1,069,418</b>	<b>\$5,674,692</b>	<b>84%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,314,285	\$ (603,919)	\$ 3,710,366	\$ -	152%	\$ 3,710,366	\$ (313,407)
Payment of Training Purchases	\$ 2,429,825	\$ (384,365)	\$ 2,045,460	\$ 100,000	31%	\$ 1,945,460	\$ 332,273
December 2016	\$ 6,744,110	\$ (988,284)	\$ 5,755,826	\$ 100,000	98%	\$ 5,655,826	\$ 18,866

# LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,394,699</b>	<b>\$134,808</b>	<b>\$381,864</b>	<b>\$1,012,835</b>	<b>73%</b>
	Accounts Payable (Feb-Aug 08)	\$88	8,736	952	2,596	6,140	70%	\$72,258	\$84,156	\$229,485	\$542,773	70%
	Accounts Receivable (Feb-Aug 08)	\$55	3,300	312	890	2,410	73%	\$182,080	\$17,215	\$49,106	\$132,974	73%
	FBWT/224 (Feb-Aug 08)	\$5	16,536	1,564	4,400	12,136	73%	\$87,060	\$8,234	\$23,165	\$63,895	73%
	Domestic Travel Services (June 06)	\$33	5,850	443	1,290	4,560	78%	\$190,608	\$14,434	\$42,031	\$148,576	78%
	PCS, Foreign and ETDY Services (March 06)	\$385	350	28	99	251	72%	\$134,612	\$10,769	\$38,076	\$96,536	72%
	PCS/Relocation Counseling (Oct 06)	\$3,120	9	0	0	9	100%	\$28,081	\$0	\$0	\$28,081	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,598,575</b>	<b>\$136,420</b>	<b>\$373,544</b>	<b>\$1,225,031</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$234	1,809	151	452	1,357	75%	\$423,023	\$35,252	\$105,756	\$317,267	75%
	Employee Development and Training (July 06)	\$70	1,809	151	452	1,357	75%	\$126,328	\$10,527	\$31,582	\$94,746	75%
	Employee Benefits (March 06)	\$171	1,809	151	452	1,357	75%	\$308,790	\$25,732	\$77,197	\$231,592	75%
	HR & Training Information Systems (July 07)	\$168	1,809	151	452	1,357	75%	\$303,220	\$25,268	\$75,805	\$227,415	75%
	Record Keeping (Jan 08)	\$17	1,809	151	452	1,357	75%	\$30,490	\$2,541	\$7,622	\$22,867	75%
	Personnel Action Processing (Jan 08)	\$56	2,580	126	379	2,201	85%	\$144,565	\$7,060	\$21,237	\$123,329	85%
	Financial Disclosure Processing (Oct 09)	\$31	1,235	14	34	1,201	97%	\$38,186	\$433	\$1,051	\$37,135	97%
	On-Line Course Management (Oct 10)	\$168	25.0	0	0	25	100%	\$4,205	\$0	\$0	\$4,205	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	925	173	254	671	73%	\$117,710	\$22,015	\$32,323	\$85,388	73%
	Off-Site Training Purchases Cancellations	\$127	0	0	2	(2)	0%	\$0	\$0	\$255	(\$255)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	1,809	151	452	1,357	75%	\$74,642	\$6,220	\$18,660	\$55,981	75%
	On-Site Training Purchases (July 07)	\$685	40	2	3	37	93%	\$27,417	\$1,371	\$2,056	\$25,360	93%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,763,661</b>	<b>\$132,686</b>	<b>\$325,450</b>	<b>\$1,438,210</b>	<b>82%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	1,809	151	452	1,357	75%	\$94,330	\$7,861	\$23,582	\$70,747	75%
	Agency Contracting Services (March 06)	\$99	1,759	147	440	1,319	75%	\$174,782	\$14,565	\$43,696	\$131,087	75%
	Grants Award & Administration (Oct 06)	\$98	1,602	111	335	1,267	79%	\$157,345	\$10,902	\$32,903	\$124,442	79%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	1,150	162	492	658	57%	\$371,563	\$52,342	\$158,964	\$212,599	57%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	801	39	55	746	93%	\$965,641	\$47,016	\$66,305	\$899,336	93%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$325,796</b>	<b>\$27,150</b>	<b>\$81,449</b>	<b>\$244,347</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,759	147	440	1,319	75%	\$325,796	\$27,150	\$81,449	\$244,347	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$79,061</b>	<b>\$6,588</b>	<b>\$19,765</b>	<b>\$59,296</b>	<b>75%</b>
	I3P Business Office	\$45	1,759	147	440	1,319	75%	\$79,061	\$6,588	\$19,765	\$59,296	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,500,000	218,027	317,358	1,182,642	79%	\$1,500,000	\$218,027	\$317,358	\$1,182,642	79%
<b>GRAND TOTAL</b>								<b>\$6,661,793</b>	<b>\$655,680</b>	<b>\$1,499,431</b>	<b>\$5,162,362</b>	<b>77%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,161,793	\$ (458,540)	\$ 4,703,253	\$ 979,844	82%	\$ 3,723,409	\$ 256,313
Payment of Training Purchases	\$ 1,500,000	\$ (39,420)	\$ 1,460,580	\$ 501,436	59%	\$ 959,144	\$ 223,497
<b>December 2016</b>	<b>\$ 6,661,793</b>	<b>\$ (497,960)</b>	<b>\$ 6,163,833</b>	<b>\$ 1,481,280</b>	<b>76%</b>	<b>\$ 4,682,553</b>	<b>\$ 479,809</b>

# MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,303,057</b>	<b>\$132,917</b>	<b>\$372,719</b>	<b>\$930,338</b>	<b>71%</b>
	Accounts Payable (Feb-Aug 08)	\$88	7,415	930	2,326	5,089	69%	\$655,482	\$82,211	\$205,617	\$449,865	69%
	Accounts Receivable (Feb-Aug 08)	\$55	3,923	336	1,090	2,833	72%	\$216,454	\$18,539	\$60,142	\$156,313	72%
	FBWT/224 (Feb-Aug 08)	\$5	15,649	1,536	4,390	11,259	72%	\$82,390	\$8,087	\$23,113	\$59,277	72%
	Domestic Travel Services (June 06)	\$33	5,800	419	1,448	4,352	75%	\$188,979	\$13,652	\$47,180	\$141,799	75%
	PCS, Foreign and ETDY Services (March 06)	\$385	245	19	71	174	71%	\$94,229	\$7,308	\$27,307	\$66,922	71%
	PCS/Relocation Counseling (Oct 06)	\$3,120	21	1	3	18	86%	\$65,523	\$3,120	\$9,360	\$56,162	86%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,996,475</b>	<b>\$162,007</b>	<b>\$464,270</b>	<b>\$1,532,205</b>	<b>77%</b>
	Support to Personnel Programs (March 06)	\$234	2,324	194	581	1,743	75%	\$543,449	\$45,287	\$135,862	\$407,587	75%
	Employee Development and Training (July 06)	\$70	2,324	194	581	1,743	75%	\$162,291	\$13,524	\$40,573	\$121,719	75%
	Employee Benefits (March 06)	\$171	2,324	194	581	1,743	75%	\$396,696	\$33,058	\$99,174	\$297,522	75%
	HR & Training Information Systems (July 07)	\$168	2,324	194	581	1,743	75%	\$389,540	\$32,462	\$97,385	\$292,155	75%
	Record Keeping (Jan 08)	\$17	2,324	194	581	1,743	75%	\$39,169	\$3,264	\$9,792	\$29,377	75%
	Personnel Action Processing (Jan 08)	\$56	3,155	218	535	2,620	83%	\$176,784	\$12,215	\$29,978	\$146,807	83%
	Financial Disclosure Processing (Oct 09)	\$31	1,100	17	46	1,054	96%	\$34,012	\$526	\$1,422	\$32,590	96%
	On-Line Course Management (Oct 10)	\$168	278.0	52	67	211	76%	\$46,756	\$8,746	\$11,269	\$35,487	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	346	28	52	294	85%	\$44,030	\$3,563	\$6,617	\$37,413	85%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	2,324	194	581	1,743	75%	\$95,891	\$7,991	\$23,973	\$71,918	75%
	On-Site Training Purchases (July 07)	\$685	99	2	12	87	88%	\$67,856	\$1,371	\$8,225	\$59,631	88%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,158,666</b>	<b>\$80,235</b>	<b>\$217,672</b>	<b>\$940,994</b>	<b>81%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	2,324	194	581	1,743	75%	\$121,183	\$10,099	\$30,296	\$90,887	75%
	Agency Contracting Services (March 06)	\$99	2,340	195	585	1,755	75%	\$232,530	\$19,377	\$58,132	\$174,397	75%
	Grants Award & Administration (Oct 06)	\$98	589	68	197	392	67%	\$57,850	\$6,679	\$19,349	\$38,501	67%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	637	73	217	420	66%	\$205,813	\$23,586	\$70,112	\$135,701	66%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	449	17	33	416	93%	\$541,290	\$20,494	\$39,783	\$501,507	93%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$433,438</b>	<b>\$36,120</b>	<b>\$108,359</b>	<b>\$325,078</b>	<b>75%</b>
	Enterprise Service Desk	\$185	2,340	195	585	1,755	75%	\$433,438	\$36,120	\$108,359	\$325,078	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$105,183</b>	<b>\$8,765</b>	<b>\$26,296</b>	<b>\$78,887</b>	<b>75%</b>
	I3P Business Office	\$45	2,340	195	585	1,755	75%	\$105,183	\$8,765	\$26,296	\$78,887	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	127,464	267,822	1,482,178	85%	\$1,750,000	\$127,464	\$267,822	\$1,482,178	85%
<b>GRAND TOTAL</b>								<b>\$6,746,819</b>	<b>\$547,508</b>	<b>\$1,457,138</b>	<b>\$5,289,681</b>	<b>78%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,996,819	\$ (453,715)	\$ 4,543,104	\$ 946,480	85%	\$ 3,596,624	\$ 210,879
Payment of Training Purchases	\$ 1,750,000	\$ 15,809	\$ 1,765,809	\$ 300,000	94%	\$ 1,465,809	\$ 16,369
December 2016	\$ 6,746,819	\$ (437,906)	\$ 6,308,913	\$ 1,246,480	87%	\$ 5,062,433	\$ 227,248

# SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$549,426</b>	<b>\$31,505</b>	<b>\$105,684</b>	<b>\$443,742</b>	<b>81%</b>
	Accounts Payable (Feb-Aug 08)	\$88	2,549	180	540	2,009	79%	\$225,330	\$15,912	\$47,736	\$177,595	79%
	Accounts Receivable (Feb-Aug 08)	\$55	4,766	275	854	3,912	82%	\$262,968	\$15,173	\$47,120	\$215,847	82%
	FBWT/224 (Feb-Aug 08)	\$5	5,255	363	1,116	4,139	79%	\$27,667	\$1,911	\$5,876	\$21,791	79%
	Domestic Travel Services (June 06)	\$33	480	50	152	328	68%	\$15,640	\$1,629	\$4,953	\$10,687	68%
	PCS, Foreign and ETDY Services (March 06)	\$385	22	0	0	22	100%	\$8,461	\$0	\$0	\$8,461	100%
	PCS/Relocation Counseling (Oct 06)	\$3,120	3	(1)	0	3	100%	\$9,360	(\$3,120)	\$0	\$9,360	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$299,547</b>	<b>\$21,426</b>	<b>\$63,940</b>	<b>\$235,607</b>	<b>79%</b>
	Support to Personnel Programs (March 06)	\$234	305	25	76	229	75%	\$71,287	\$5,941	\$17,822	\$53,466	75%
	Employee Development and Training (July 06)	\$70	305	25	76	229	75%	\$21,289	\$1,774	\$5,322	\$15,967	75%
	Employee Benefits (March 06)	\$171	305	25	76	229	75%	\$52,037	\$4,336	\$13,009	\$39,028	75%
	HR & Training Information Systems (July 07)	\$168	305	25	76	229	75%	\$51,098	\$4,258	\$12,775	\$38,324	75%
	Record Keeping (Jan 08)	\$17	305	25	76	229	75%	\$5,138	\$428	\$1,285	\$3,854	75%
	Personnel Action Processing (Jan 08)	\$56	531	21	87	444	84%	\$29,754	\$1,177	\$4,875	\$24,879	84%
	Financial Disclosure Processing (Oct 09)	\$31	245	4	7	238	97%	\$7,575	\$124	\$216	\$7,359	97%
	On-Line Course Management	\$168	144.0	0	0	144	100%	\$24,219	\$0	\$0	\$24,219	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	150	13	26	124	83%	\$19,088	\$1,654	\$3,309	\$15,780	83%
	Off-Site Training Purchases Cancellations	\$127	0	0	1	(1)	0%	\$0	\$0	\$127	(\$127)	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	305	25	76	229	75%	\$12,579	\$1,048	\$3,145	\$9,434	75%
	On-Site Training Purchases (July 07)	\$685	8	1	3	5	63%	\$5,483	\$685	\$2,056	\$3,427	63%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$167,124</b>	<b>\$15,378</b>	<b>\$48,867</b>	<b>\$118,257</b>	<b>71%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	305	25	76	229	75%	\$15,896	\$1,325	\$3,974	\$11,922	75%
	Agency Contracting Services	\$99	842	70	211	632	75%	\$83,680	\$6,973	\$20,920	\$62,760	75%
	Grants Award & Administration (Oct 06)	\$98	66	3	9	57	86%	\$6,482	\$295	\$884	\$5,598	86%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	189	21	64	125	66%	\$61,066	\$6,785	\$20,678	\$40,387	66%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	2	(2)	0%	\$0	\$0	\$2,411	(\$2,411)	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$155,981</b>	<b>\$12,998</b>	<b>\$38,995</b>	<b>\$116,985</b>	<b>75%</b>
	Enterprise Service Desk	\$185	842	70	211	632	75%	\$155,981	\$12,998	\$38,995	\$116,985	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$37,852</b>	<b>\$3,154</b>	<b>\$9,463</b>	<b>\$28,389</b>	<b>75%</b>
	I3P Business Office	\$45	842	70	211	632	75%	\$37,852	\$3,154	\$9,463	\$28,389	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	34,093	53,306	214,978	80%	\$268,284	\$34,093	\$53,306	\$214,978	80%
<b>GRAND TOTAL</b>								<b>\$1,478,214</b>	<b>\$118,554</b>	<b>\$320,256</b>	<b>\$1,157,959</b>	<b>78%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,209,930	\$ (244,838)	\$ 965,092	\$ 201,061	60%	\$ 764,031	\$ 178,947
Payment of Training Purchases	\$ 268,284	\$ (33,821)	\$ 234,463	\$ 48,847	64%	\$ 185,616	\$ 29,362
<b>Total</b>	<b>\$ 1,478,214</b>	<b>\$ (278,659)</b>	<b>\$ 1,199,555</b>	<b>\$ 249,908</b>	<b>61%</b>	<b>\$ 949,647</b>	<b>\$ 208,309</b>

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$186,592</b>	<b>\$15,451</b>	<b>\$46,353</b>	<b>\$140,239</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,866	156	467	1,400	75%	\$185,414	\$15,451	\$46,353	\$139,060	75%
	Grants Award & Administration (Oct 06)	\$98	12	0	0	12	100%	\$1,179	\$0	\$0	\$1,179	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$345,613</b>	<b>\$28,801</b>	<b>\$86,403</b>	<b>\$259,210</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,866	156	467	1,400	75%	\$345,613	\$28,801	\$86,403	\$259,210	75%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$83,871</b>	<b>\$6,989</b>	<b>\$20,968</b>	<b>\$62,903</b>	<b>75%</b>
	I3P Business Office	\$45	1,866	156	467	1,400	75%	\$83,871	\$6,989	\$20,968	\$62,903	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$616,076</b>	<b>\$51,241</b>	<b>\$153,724</b>	<b>\$462,352</b>	<b>75%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 616,076	\$ (95,571)	\$ 520,505	\$ 108,439	75%	\$ 412,066	\$ 50,287
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
December 2016	\$ 616,076	\$ (95,571)	\$ 520,505	\$ 108,439	75%	\$ 412,066	\$ 50,287

# ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$639,272</b>	<b>\$53,469</b>	<b>\$160,113</b>	<b>\$479,159</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	6,422	535	1,606	4,817	75%	\$638,093	\$53,174	\$159,523	\$478,570	75%
	Grants Award & Administration (Oct 06)	\$98	12	3	6	6	50%	\$1,179	\$295	\$589	\$589	50%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$1,189,412</b>	<b>\$99,118</b>	<b>\$297,353</b>	<b>\$892,059</b>	<b>75%</b>
	Enterprise Service Desk	\$185	6,422	535	1,606	4,817	75%	\$1,189,412	\$99,118	\$297,353	\$892,059	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$288,637</b>	<b>\$24,053</b>	<b>\$72,159</b>	<b>\$216,477</b>	<b>75%</b>
	I3P Business Office	\$45	6,422	535	1,606	4,817	75%	\$288,637	\$24,053	\$72,159	\$216,477	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,117,321</b>	<b>\$176,640</b>	<b>\$529,625</b>	<b>\$1,587,696</b>	<b>75%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,117,321	\$ (202,661)	\$ 1,914,660	\$ 249,236	117%	\$ 1,665,424	\$ (77,228)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>December 2016</b>	<b>\$ 2,117,321</b>	<b>\$ (202,661)</b>	<b>\$ 1,914,660</b>	<b>\$ 249,236</b>	<b>117%</b>	<b>\$ 1,665,424</b>	<b>\$ (77,228)</b>

# SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,569,861</b>	<b>\$393,590</b>	<b>\$1,178,609</b>	<b>\$3,391,252</b>	<b>74%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	4,950	413	1,238	3,713	75%	\$491,866	\$40,989	\$122,967	\$368,900	75%
	Grants Award & Administration (Oct 06)	\$98	41,520	3,590	10,748	30,772	74%	\$4,077,995	\$352,601	\$1,055,643	\$3,022,352	74%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$916,845</b>	<b>\$76,404</b>	<b>\$229,211</b>	<b>\$687,633</b>	<b>75%</b>
	Enterprise Service Desk	\$185	4,950	413	1,238	3,713	75%	\$916,845	\$76,404	\$229,211	\$687,633	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$222,492</b>	<b>\$18,541</b>	<b>\$55,623</b>	<b>\$166,869</b>	<b>75%</b>
	I3P Business Office	\$45	4,950	413	1,238	3,713	75%	\$222,492	\$18,541	\$55,623	\$166,869	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$5,709,198</b>	<b>\$488,535</b>	<b>\$1,463,444</b>	<b>\$4,245,755</b>	<b>74%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,709,198	\$(1,042,957)	\$ 4,666,241	\$ 972,134	73%	\$ 3,694,107	\$ 551,646
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>December 2016</b>	<b>\$ 5,709,198</b>	<b>\$(1,042,957)</b>	<b>\$ 4,666,241</b>	<b>\$ 972,134</b>	<b>73%</b>	<b>\$ 3,694,107</b>	<b>\$ 551,646</b>

# SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$871,058</b>	<b>\$72,555</b>	<b>\$217,666</b>	<b>\$653,391</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,739	728	2,185	6,554	75%	\$868,308	\$72,359	\$217,077	\$651,231	75%
	Grants Award & Administration (Oct 06)	\$98	28	2	6	22	79%	\$2,750	\$196	\$589	\$2,161	79%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,618,535</b>	<b>\$134,878</b>	<b>\$404,634</b>	<b>\$1,213,901</b>	<b>75%</b>
	Enterprise Service Desk	\$185	8,739	728	2,185	6,554	75%	\$1,618,535	\$134,878	\$404,634	\$1,213,901	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$392,773</b>	<b>\$32,731</b>	<b>\$98,193</b>	<b>\$294,579</b>	<b>75%</b>
	I3P Business Office	\$45	8,739	728	2,185	6,554	75%	\$392,773	\$32,731	\$98,193	\$294,579	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,882,365</b>	<b>\$240,164</b>	<b>\$720,493</b>	<b>\$2,161,872</b>	<b>75%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ 344,819	148%	\$ 2,395,430	\$ (233,563)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
December 2016	\$ 2,882,365	\$ (142,116)	\$ 2,740,249	\$ 344,819	148%	\$ 2,395,430	\$ (233,563)

# EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$357,465</b>	<b>\$27,243</b>	<b>\$83,891</b>	<b>\$273,574</b>	<b>77%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	88	7	22	66	75%	\$8,694	\$724	\$2,173	\$6,520	75%
	Grants Award & Administration (Oct 06)	\$98	3,551	270	832	2,719	77%	\$348,771	\$26,519	\$81,717	\$267,054	77%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$16,206</b>	<b>\$1,350</b>	<b>\$4,051</b>	<b>\$12,154</b>	<b>75%</b>
	Enterprise Service Desk	\$185	88	7	22	66	75%	\$16,206	\$1,350	\$4,051	\$12,154	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$3,933</b>	<b>\$328</b>	<b>\$983</b>	<b>\$2,949</b>	<b>75%</b>
	I3P Business Office	\$45	88	7	22	66	75%	\$3,933	\$328	\$983	\$2,949	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$377,603</b>	<b>\$28,921</b>	<b>\$88,925</b>	<b>\$288,678</b>	<b>76%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 377,603	\$ (85,754)	\$ 291,849		104%	\$ 291,848	\$ (3,170)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>December 2016</b>	<b>\$ 377,603</b>	<b>\$ (85,754)</b>	<b>\$ 291,849</b>	<b>\$ -</b>	<b>104%</b>	<b>\$ 291,848</b>	<b>\$ (3,170)</b>

# STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 17 Rate	FY 17 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 17 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$33	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$385	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$234	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$70	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$171	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$168	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$17	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$31	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$168	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$127	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$41	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$685	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$450,479</b>	<b>\$37,213</b>	<b>\$110,066</b>	<b>\$340,413</b>	<b>76%</b>
	Procurement Processing and Other Admin Services (March 06)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,114	93	278	835	75%	\$110,646	\$9,221	\$27,662	\$82,985	75%
	Grants Award & Administration (Oct 06)	\$98	3,460	285	839	2,621	76%	\$339,833	\$27,992	\$82,405	\$257,428	76%
	SBIR/ STTR Award & Administration (Oct 06)	\$323	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisitions Threshold (Oct 17)	\$1,206	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$206,246</b>	<b>\$17,187</b>	<b>\$51,561</b>	<b>\$154,684</b>	<b>75%</b>
	Enterprise Service Desk	\$185	1,114	93	278	835	75%	\$206,246	\$17,187	\$51,561	\$154,684	75%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$50,050</b>	<b>\$4,171</b>	<b>\$12,512</b>	<b>\$37,537</b>	<b>75%</b>
	I3P Business Office	\$45	1,114	93	278	835	75%	\$50,050	\$4,171	\$12,512	\$37,537	75%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$706,775</b>	<b>\$58,570</b>	<b>\$174,140</b>	<b>\$532,635</b>	<b>75%</b>

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

FY17 Funding Status	FY17 Bill (PPBE)	FY16 Utilization Adjustment	Adjusted FY17 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY17**	Remaining FY17 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 706,775	\$ (133,750)	\$ 573,025	\$ 270,000	43%	\$ 303,025	\$ 229,610
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
December 2016	\$ 706,775	\$ (133,750)	\$ 573,025	\$ 270,000	43%	\$ 303,025	\$ 229,610

# Special Projects

## Special Projects

Center	Project	FCD	Item	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	
AFRC	AFRC Aircraft Part Purchase (SAT)	SOFIA - Parts thru 12/31/2016	800005971	1	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	SOFIA-Outsourced Maint. thru 12/31/2016	800005971	2	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	Global Hawk - Parts thru 12/31/16	800005976	1	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	Global Hawk - Outsourced Maint. thru 12/31/2016	800005976	2	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC GIII (808) - Parts thru 03/31/17	800005977	1	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC GIII (808) - Outsourced Maint. thru 03/31/17	800005977	2	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC King Air (801/N7) - Parts thru 03/31/17	800005977	3	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC F-15 Support - Parts thru 03/31/17	800005977	4	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC F-15 Support Outsourced Maint. thru 03/31/17	800005977	5	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC F-18 Support - Parts thru 03/31/17	800005977	6	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC F-18 Support - Outsourced Maint. thru 03/31/17	800005977	7	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC T-34 Support - Parts thru 03/31/17	800005977	8	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	FDC T-34 Support - Outsourced Maint. thru 03/31/17	800005977	9	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	100%
AFRC	AFRC Aircraft Part Purchase (SAT)	GIII(804)	Pending		\$0.00	\$0.00	\$23,886.69	\$23,886.69	\$0.00	0%
<b>GRAND TOTAL</b>					<b>\$230,000.00</b>	<b>\$230,000.00</b>	<b>\$23,886.69</b>	<b>\$23,886.69</b>	<b>\$230,000.00</b>	