

NSSC

NASA Shared Services Center

August 2014 Performance & Utilization Report – FY 14



Important Announcement

Reporting of Notable Service Failures

The NSSC experienced a Service Failure that affected 1,895 employees Agency-wide resulting in receipt of their monetary performance awards on 8/15/14 instead of the planned date of 8/1/14. This failure was due to an error that occurred when an after-hours server restore overwrote the NAAS to FPPS file effectively erasing the 1,895 awards on 7/20/14—the error was not identified.

A short term manual corrective action has been instituted. A long term automated solution is under development to appropriately protect the award information.

August 2014 Table of Contents

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance - Allegiance
- Domestic Travel Survey – Quarterly

Human Resources **

- NASA Awards and Recognition Processing*
- Registration/Reimbursement for Off-Site Training*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly

Procurement **

- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- NSSC Web Visits

ESD Metrics

- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*



did you know?

NASA Shared Services Center

On September 11, 2014, the NSSC Senior Executive Service (SES) team received OPM approval on the **300th SES Appointment case** since this function transitioned to the NSSC.

Our team has worked with and gained approval on **300 of 300** SES appointment cases and SES Candidate Development Program (CDP) cases for NASA executives.



Scorecard – August Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – August

Activity by Center	ARC	AFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	Y	Y	Y	G	R	G	Y	G	G	R
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G			G	G	G					
PCS (15) Travel				G					G		
PCS (30) Travel	G	G	G	G	G	G	G	G	G	G	G
Relocation Assistance	R		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		
Internal Training <25K	G	G	G	G	G	G	G	G	G	G	G
Internal Training >25K	G			G	G	G	G	G			
SES Appointments			G	G							
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		
Retirement Estimate - 20 day			G	G	G	G	G	G	G		
Retirement Estimate - 45 day	G	G		G	G	G	G	G	G		
Retirement Estimate - 60 day				G						G	
Retirement Processing - 10 day			G	G	G	G	G	G			G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G	G	G	G	G	G	
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G		G	G	G		G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1		G	G					G	G		
SBIR / STTR - Phase 2					G	G		G	G		
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

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

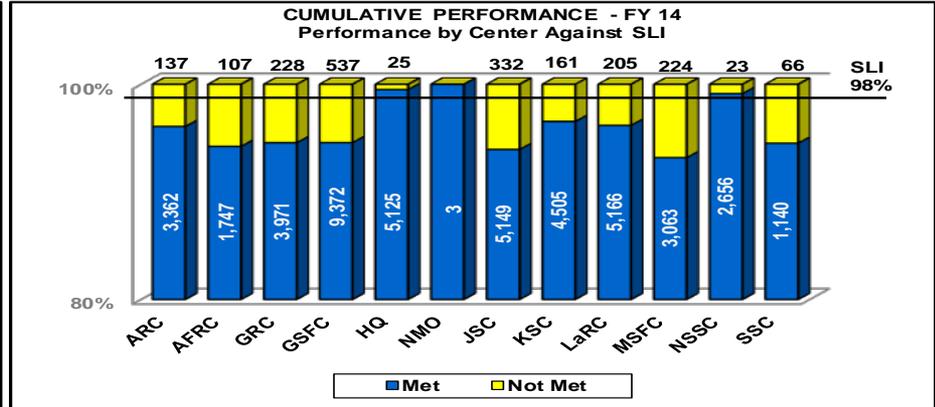
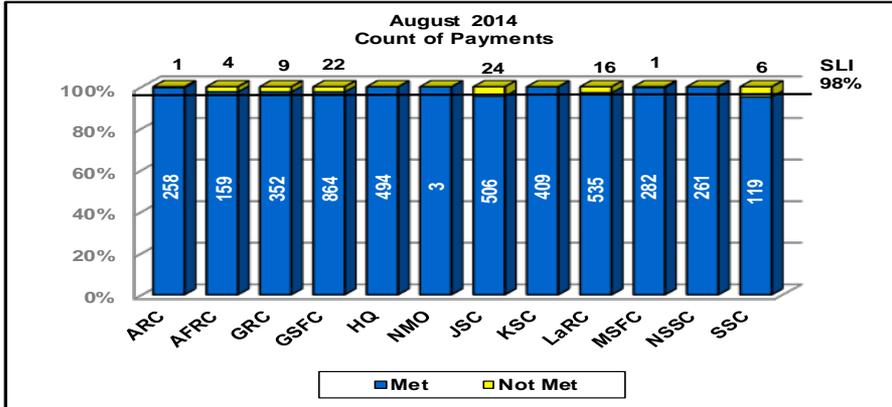
ESD Scorecard – By Month

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

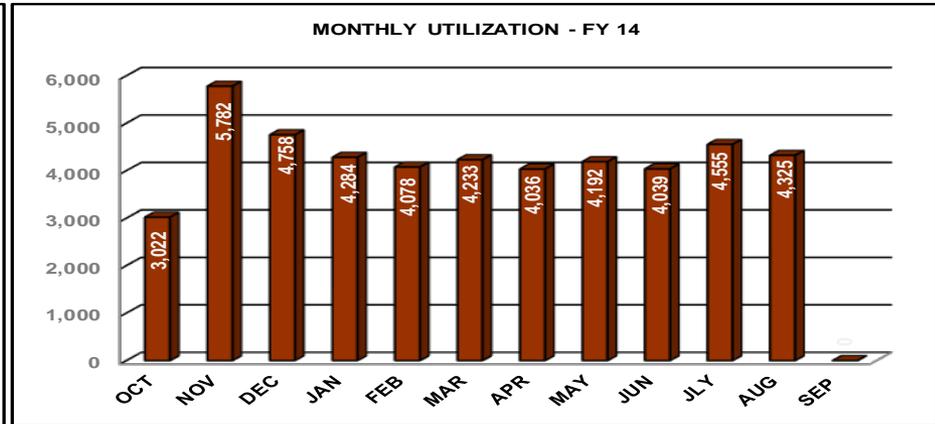
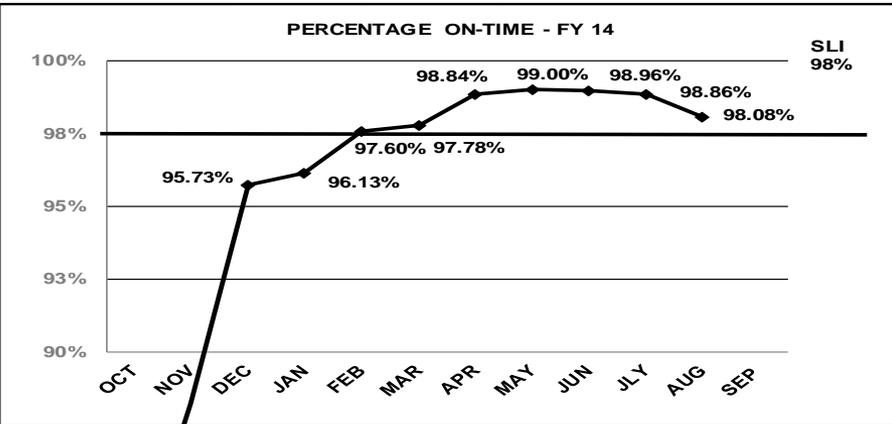
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	82.23%	88.22%	95.73%	96.13%	97.60%	97.78%	98.84%	99.00%	98.96%	98.86%	98.08%	
Cumulative YTD	3,022	8,804	13,562	17,846	21,924	26,157	30,193	34,385	38,424	42,979	47,304	



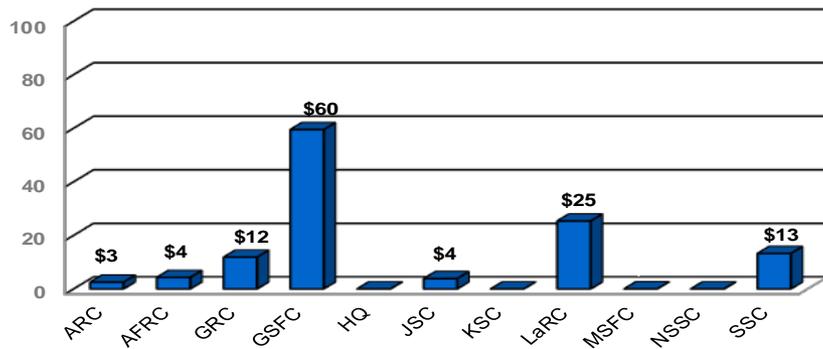
Assessment:

Financial Management Accounts Payable

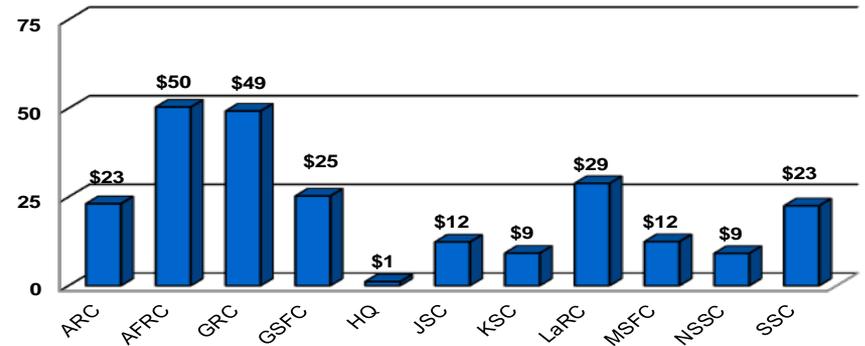
AP - Interest Penalties - USD

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

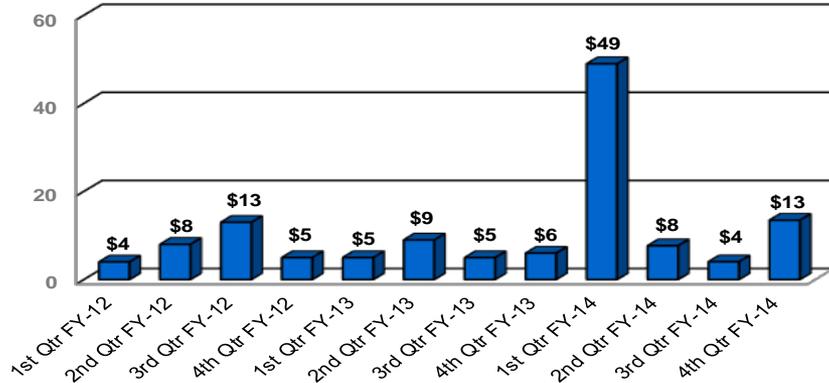
August 2014
AP Interest Penalties/ \$ million



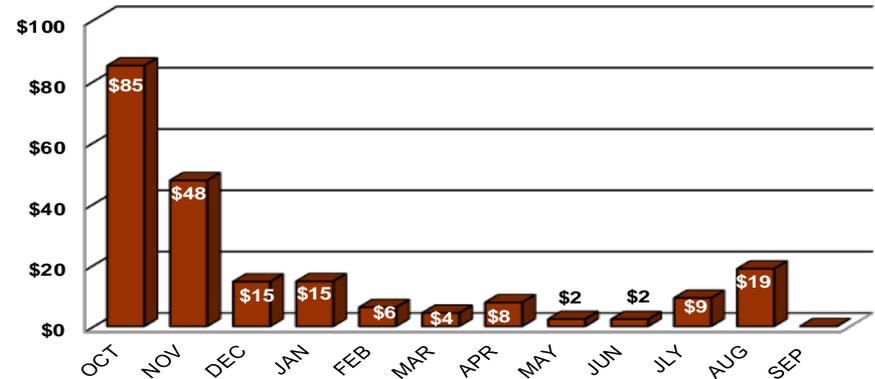
AVERAGE CUMULATIVE PERFORMANCE - FY 14
AP Interest Penalties/ \$ million



AP Interest Penalties/ \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

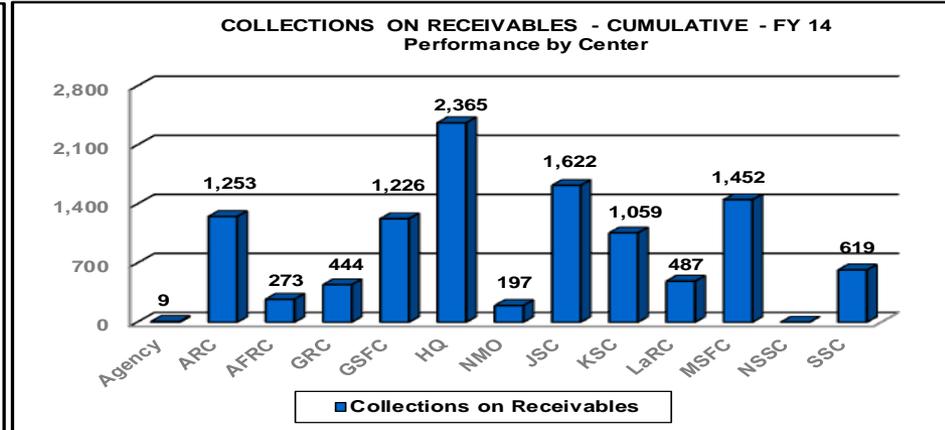
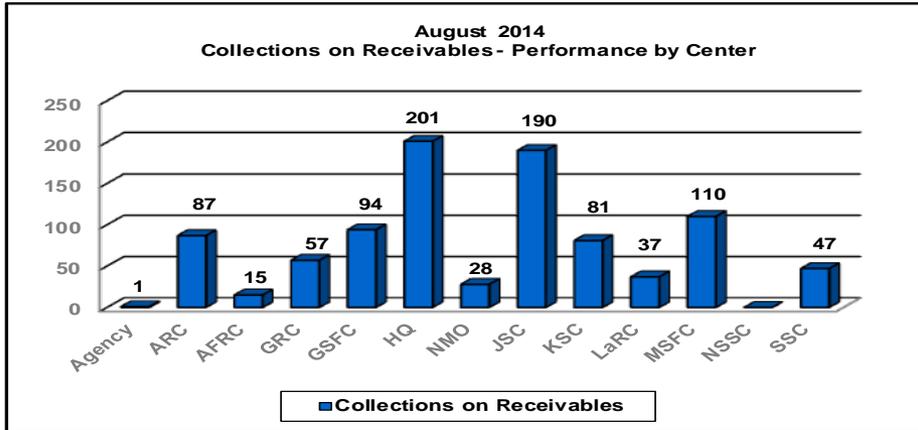


Assessment:

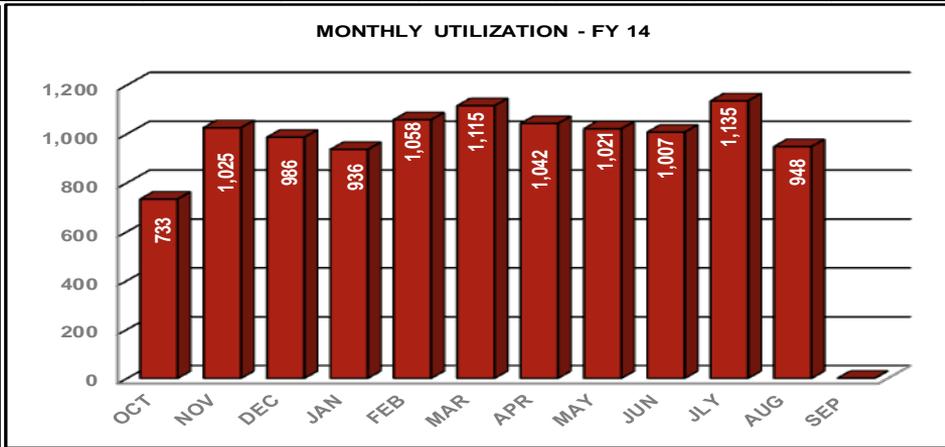
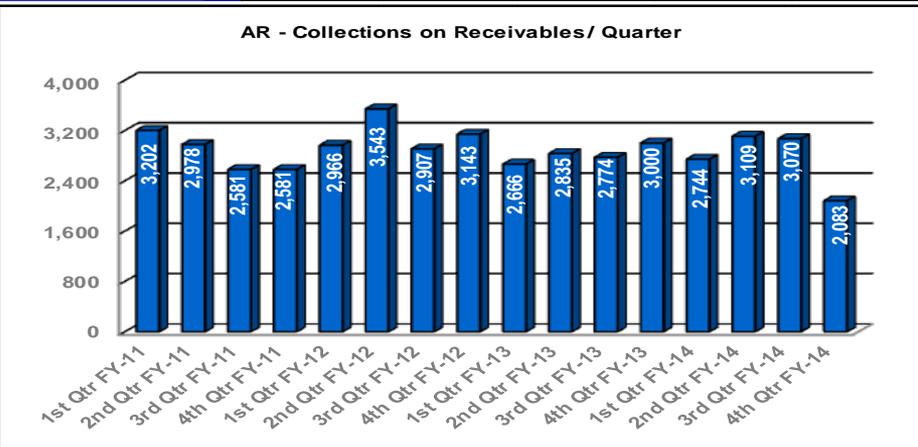
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	733	1,758	2,744	3,680	4,738	5,853	6,895	7,916	8,923	10,058	11,006	

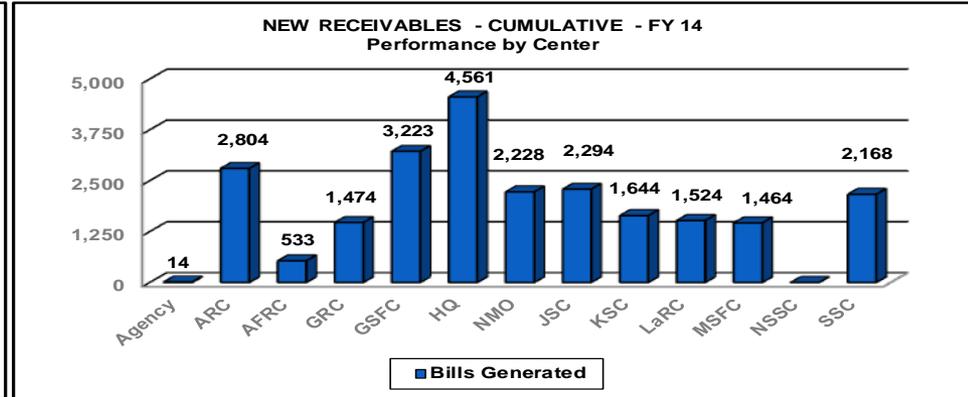
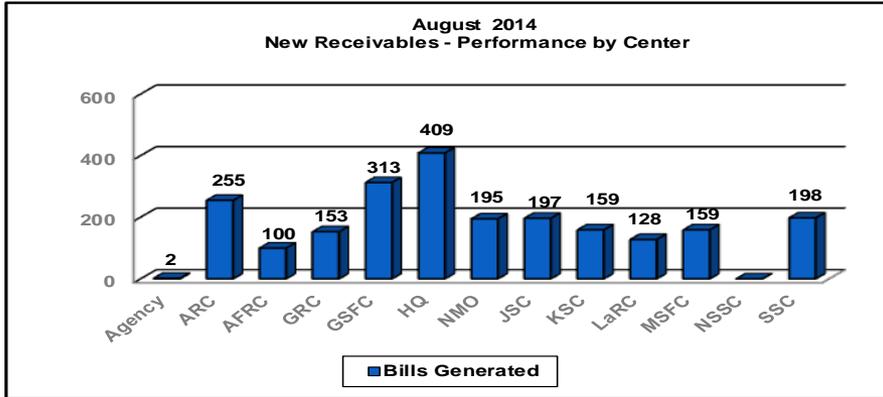


Assessment:

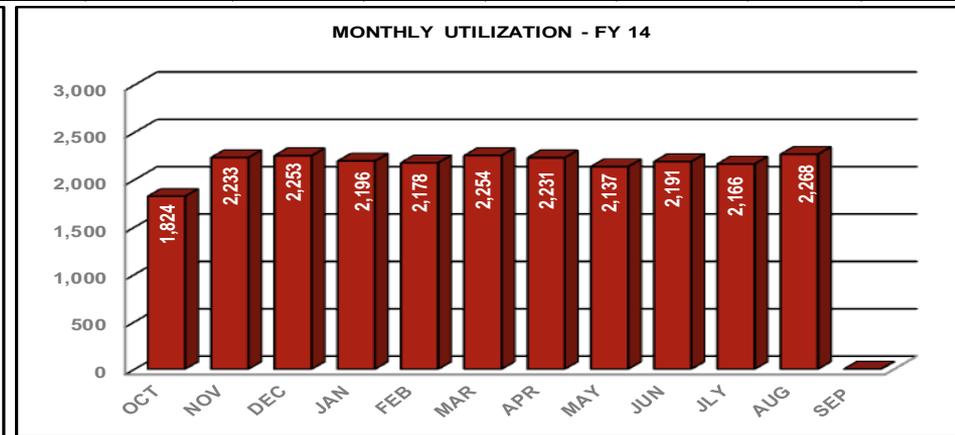
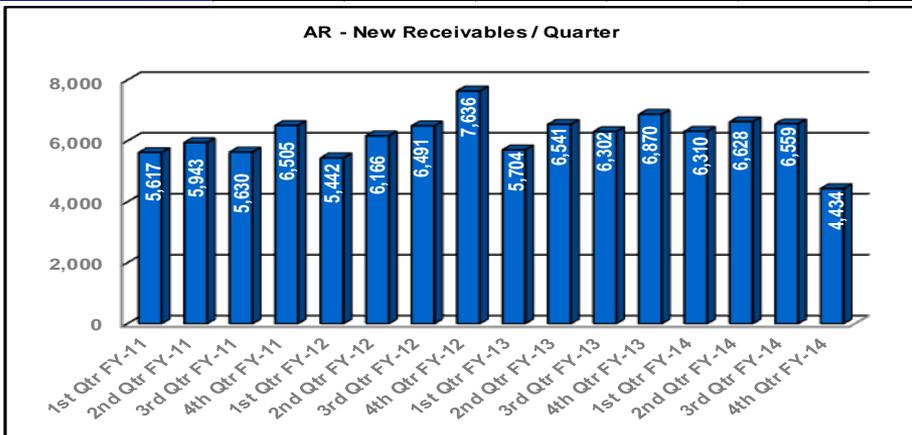
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,824	4,057	6,310	8,506	10,684	12,938	15,169	17,306	19,497	21,663	23,931	
98% Error Free	99.0%	99.6%	99.2%	99.4%	99.7%	99.5%	99.6%	99.3%	99.6%	99.6%	99.6%	
# of Errors	19/1824	8/2233	19/2253	13/2196	7/2178	12/2254	10/2231	18/2137	9/2191	9/2166	8/2268	



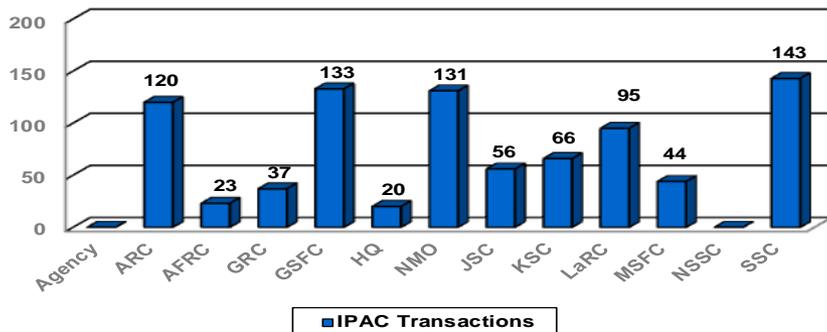
Assessment:

Financial Management Accounts Receivable

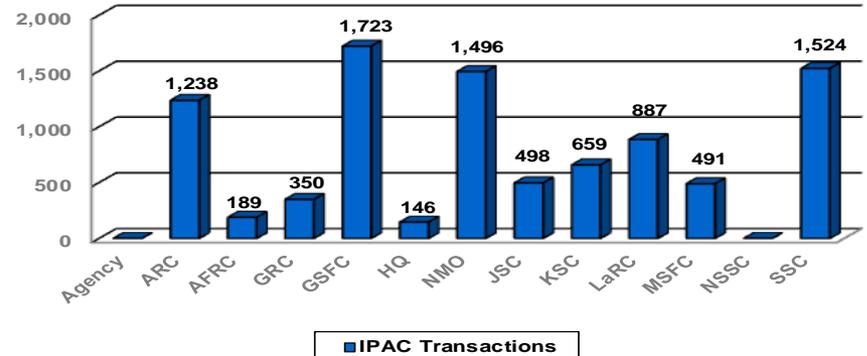
Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.

August 2014
IPAC TRANSACTIONS - Performance by Center

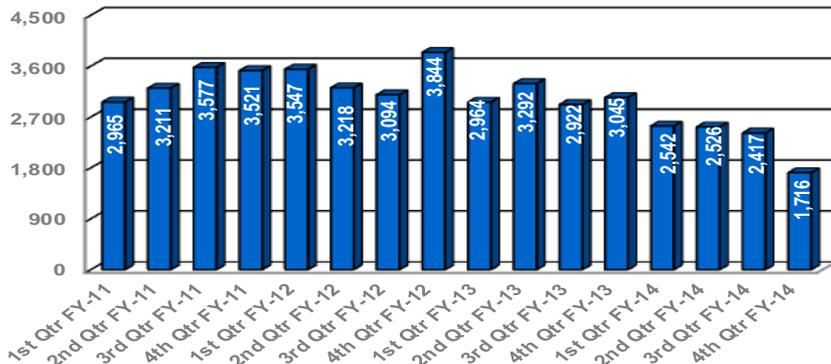


IPAC TRANSACTIONS - CUMULATIVE - FY 14
Performance by Center

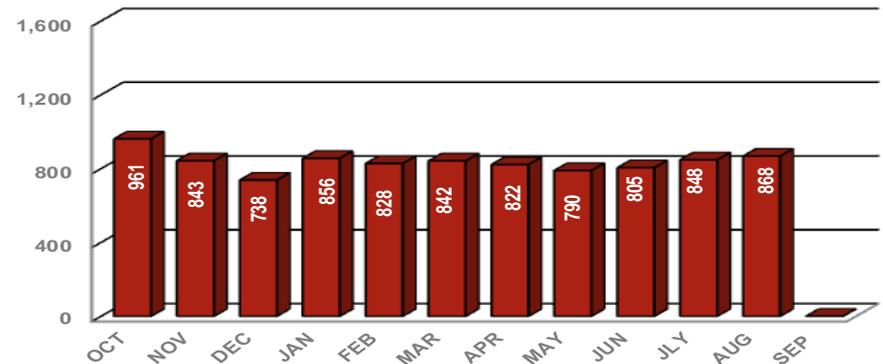


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	961	1,804	2,542	3,398	4,226	5,068	5,890	6,680	7,485	8,333	9,201	

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 14

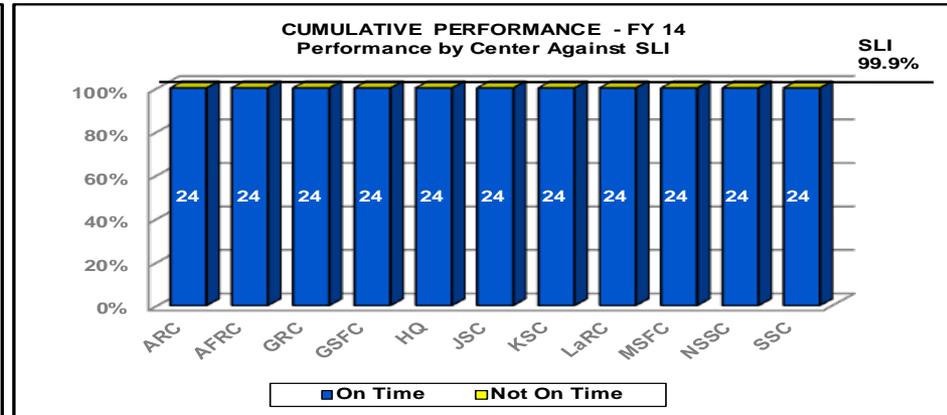
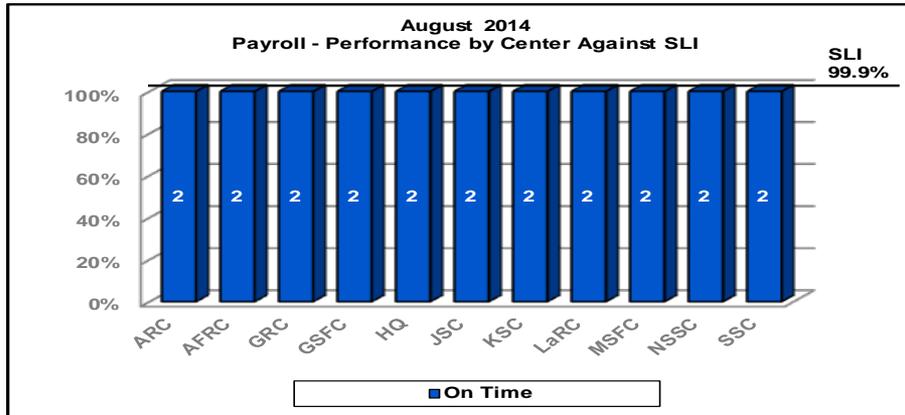


Assessment:

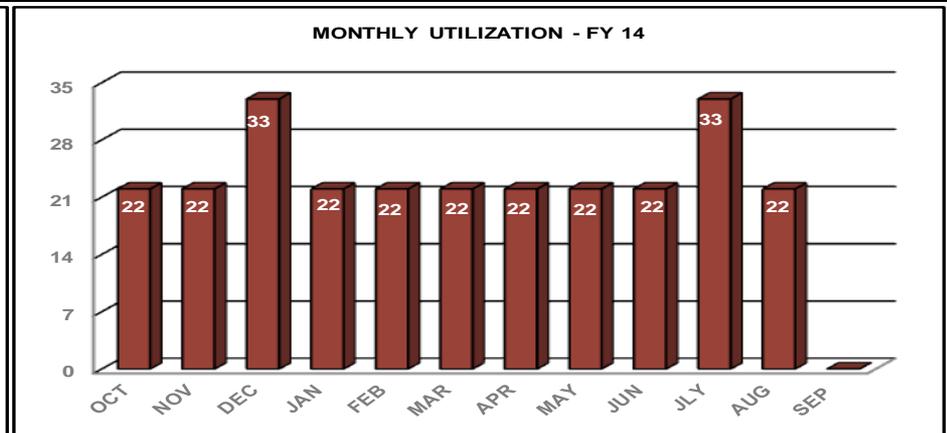
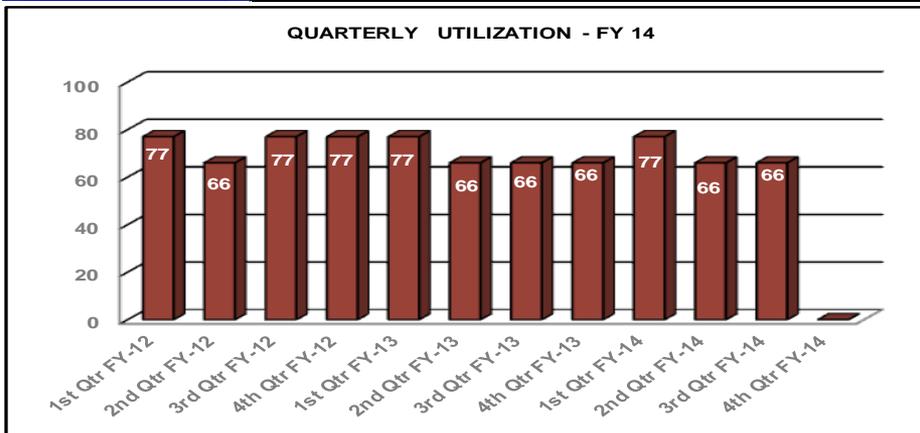
Financial Management Payroll

Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	77	99	121	143	165	187	209	242	264	

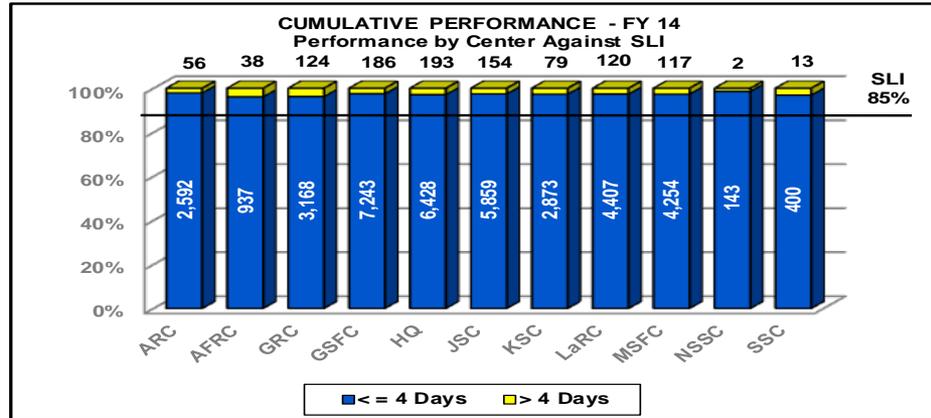
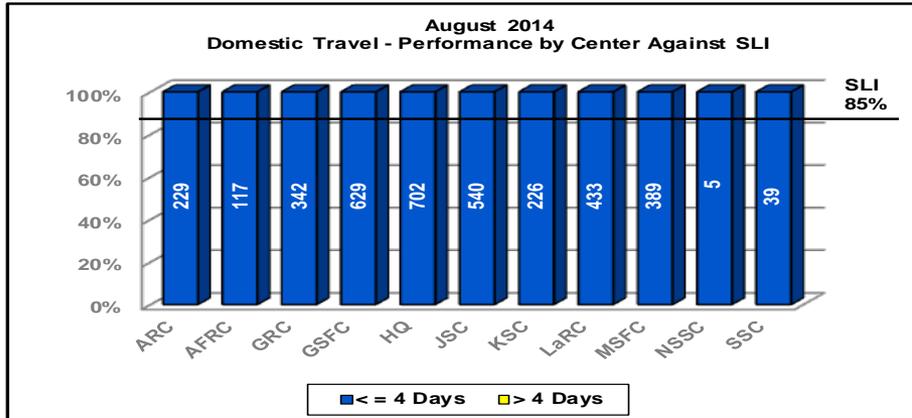


Assessment:

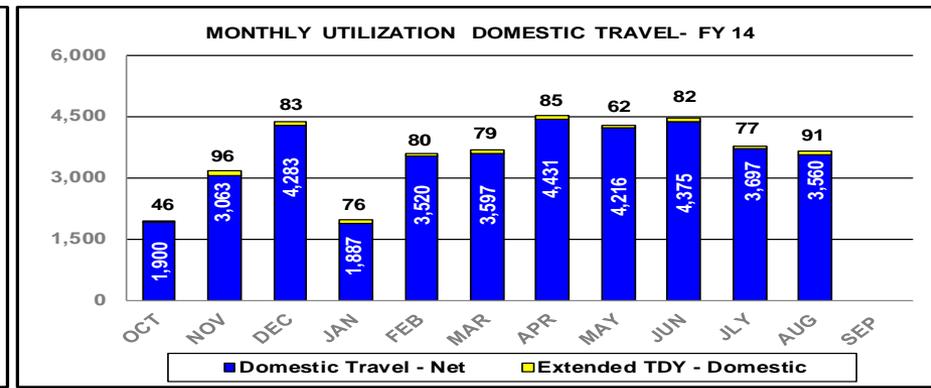
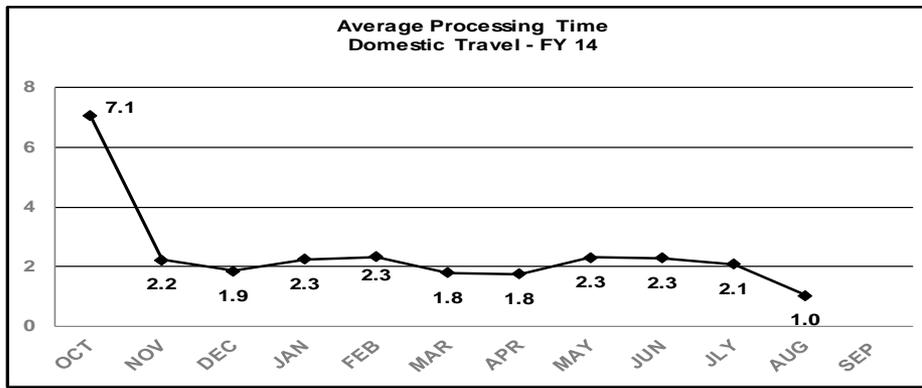
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	50.51%	99.37%	99.66%	99.85%	99.92%	99.65%	99.80%	99.72%	99.46%	99.47%	100.00%	
Cumulative YTD	1,946	5,105	9,471	11,434	15,034	18,710	23,226	27,504	31,961	35,735	39,386	

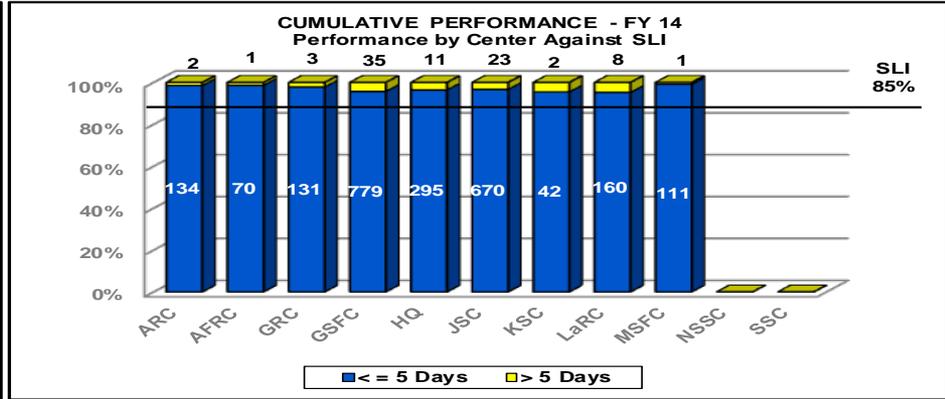
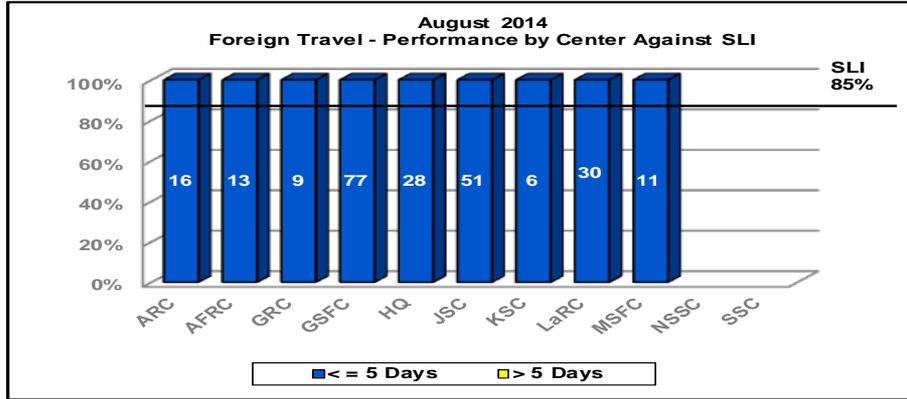


Assessment: Domestic Travel metrics for the month represent a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from new reports generated from the CGE system. This issue continues to be addressed by the NSSC.

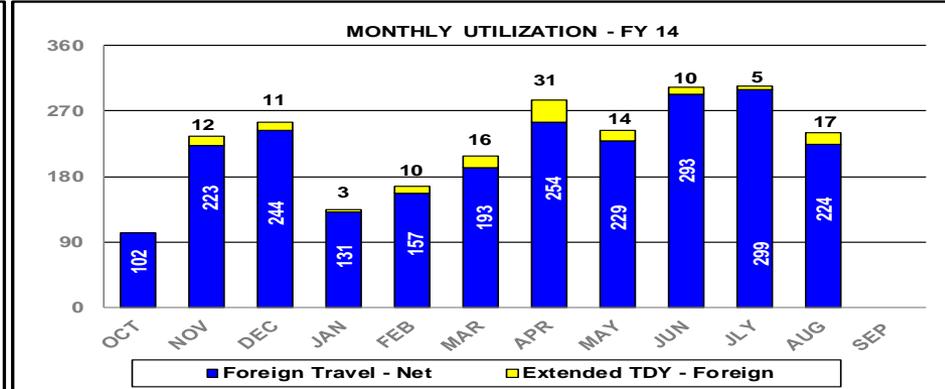
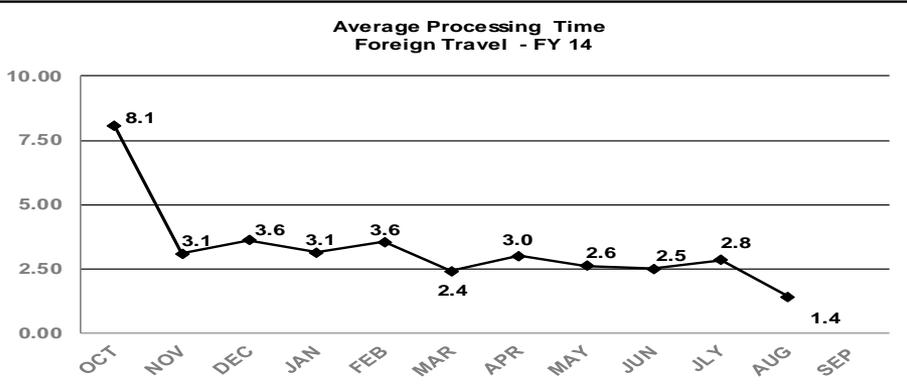
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	48.04%	97.87%	96.86%	99.25%	97.60%	99.52%	99.30%	98.35%	98.68%	98.68%	100.00%	
Cumulative YTD	102	337	592	726	893	1,102	1,387	1,630	1,933	2,237	2,478	



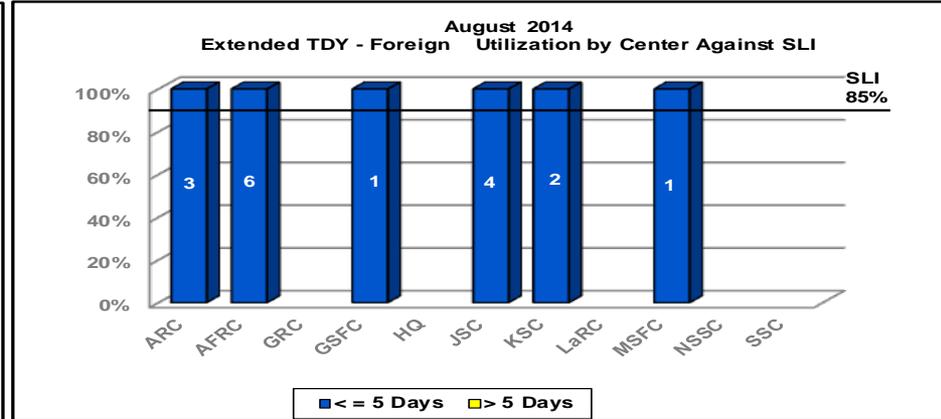
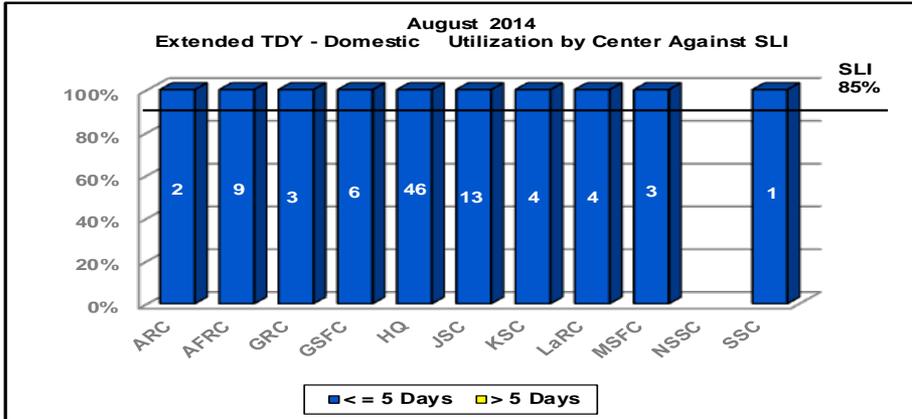
Assessment: Foreign Travel metrics for the month represent a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct dates(s) from new reports generated from the CGE system. This issue continues to be addressed by the NSSC.

Financial Management : Extended TDY

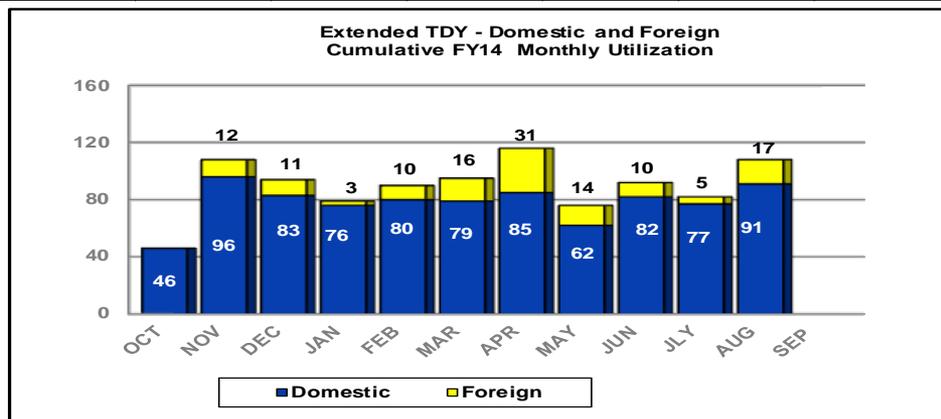
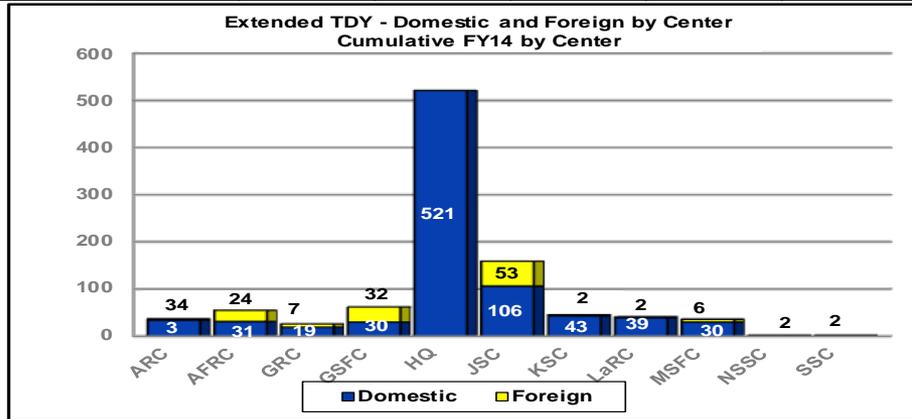
Domestic and Foreign Travel

EXTENDED TDY - FY 14

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	46	142	225	301	381	460	545	607	689	766	857	
Foreign	0	12	23	26	36	52	83	97	107	112	129	



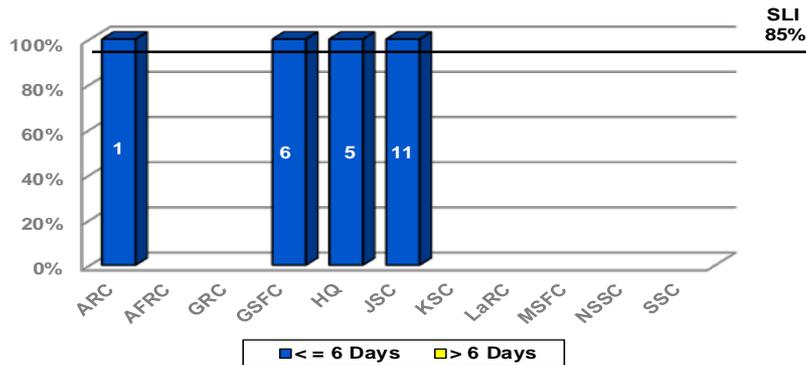
Assessment: Extended TDY Travel metrics for the month represent a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from new reports generated from the CGE system. This issue continues to be addressed by the NSSC.

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

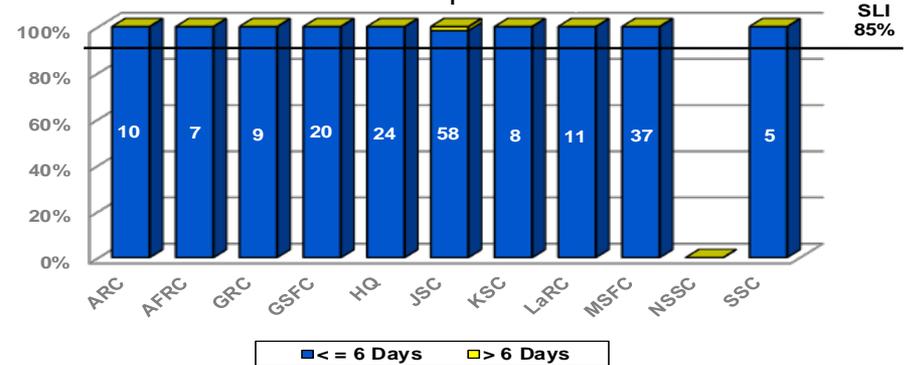
COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

August 2014
COS Travel 6-DAY - Performance by Center Against SLI

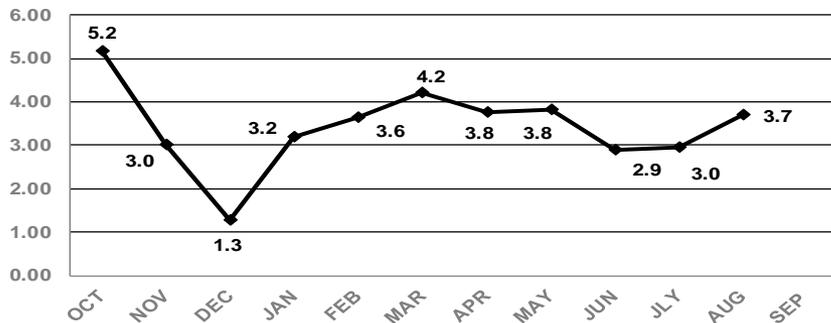


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

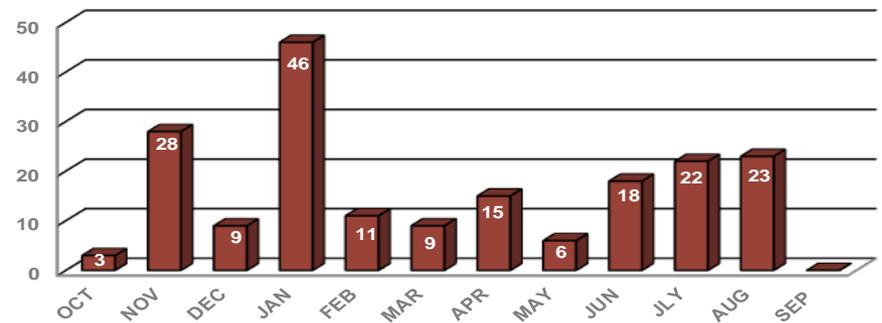


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	31	40	86	97	106	121	127	145	167	190	

AVERAGE PROCESSING TIME - FY 14



MONTHLY UTILIZATION - FY 14

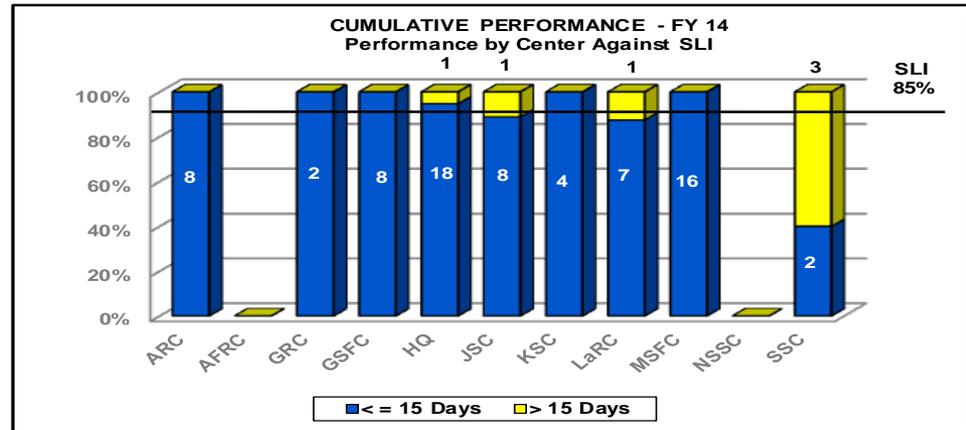
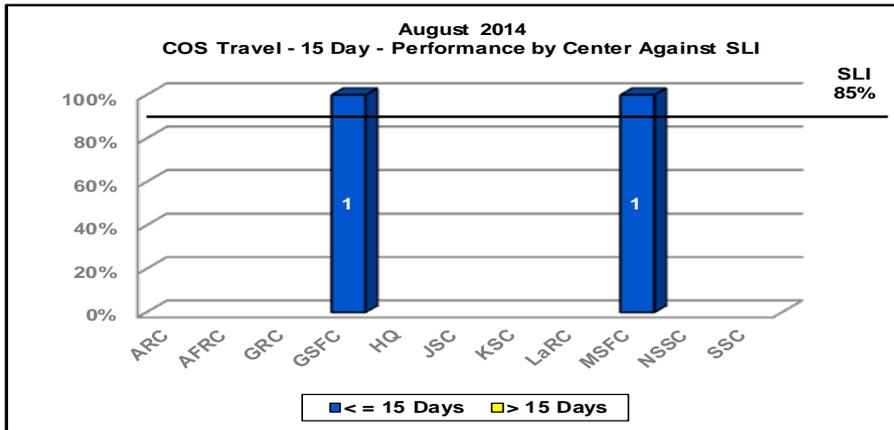


Assessment:

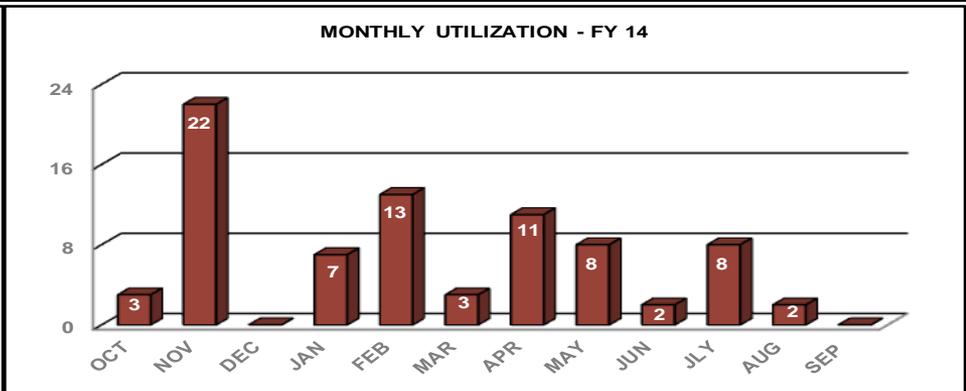
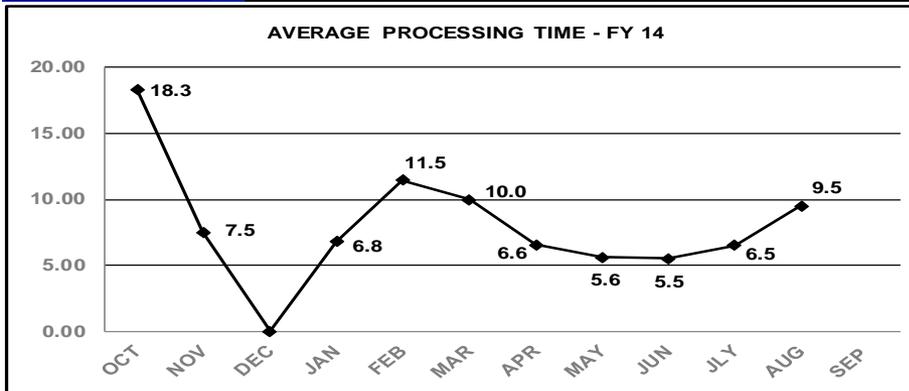
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	86.36%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	25	25	32	45	48	59	67	69	77	79	



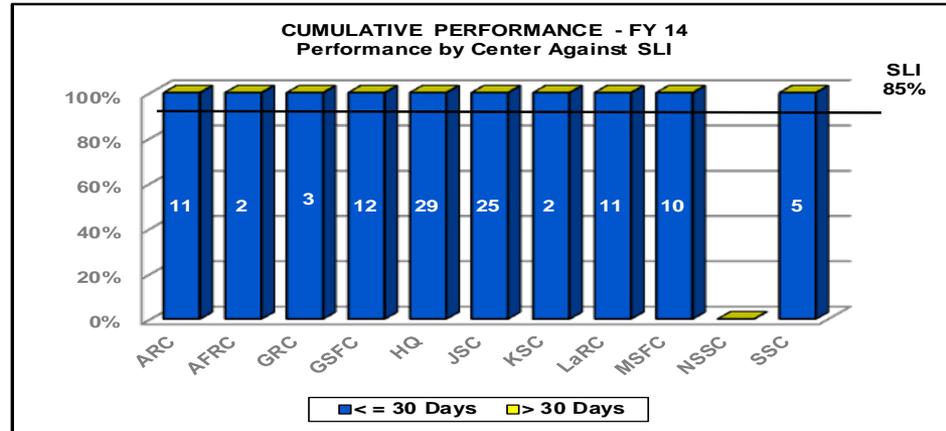
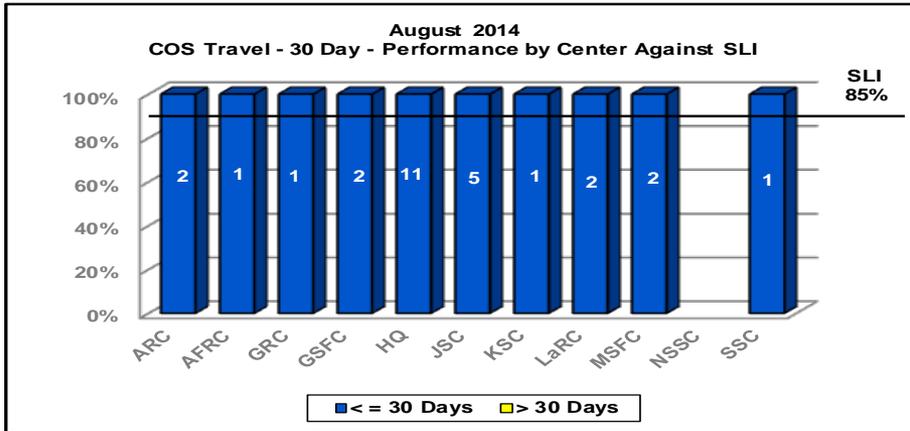
Assessment:

Financial Management

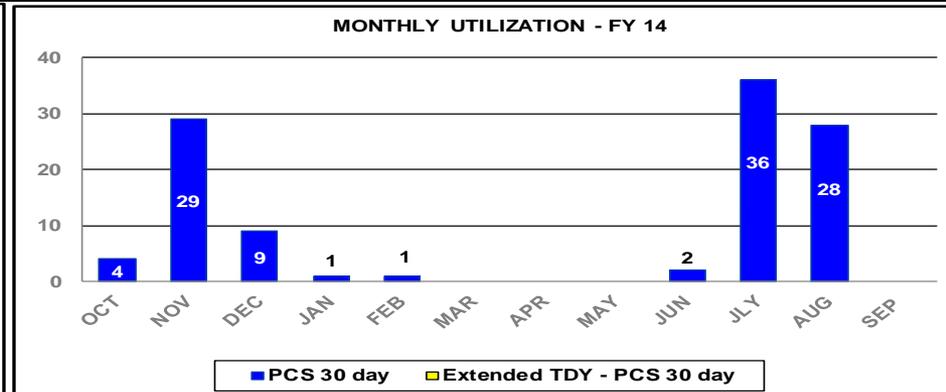
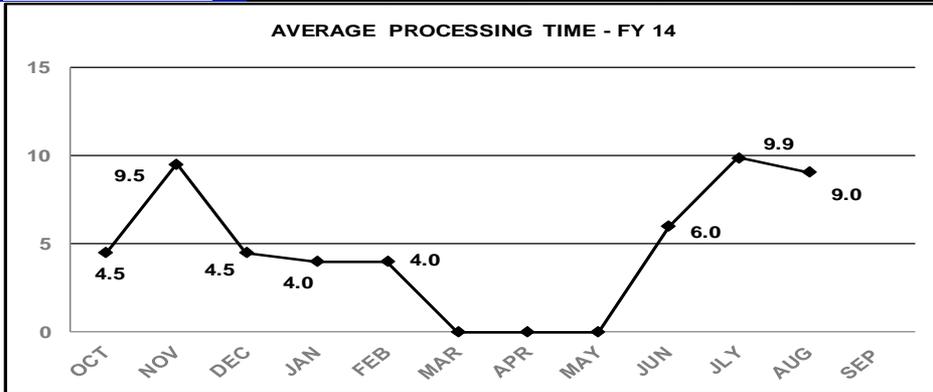
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	4	33	42	43	44	44	44	44	46	82	110	

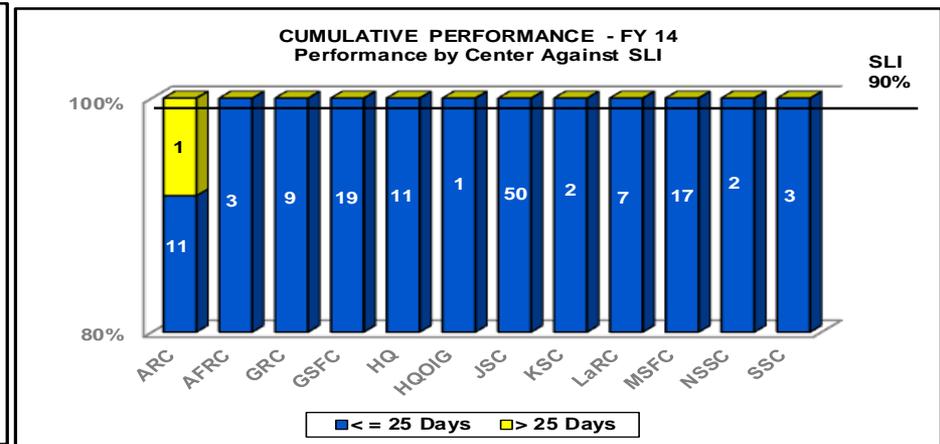
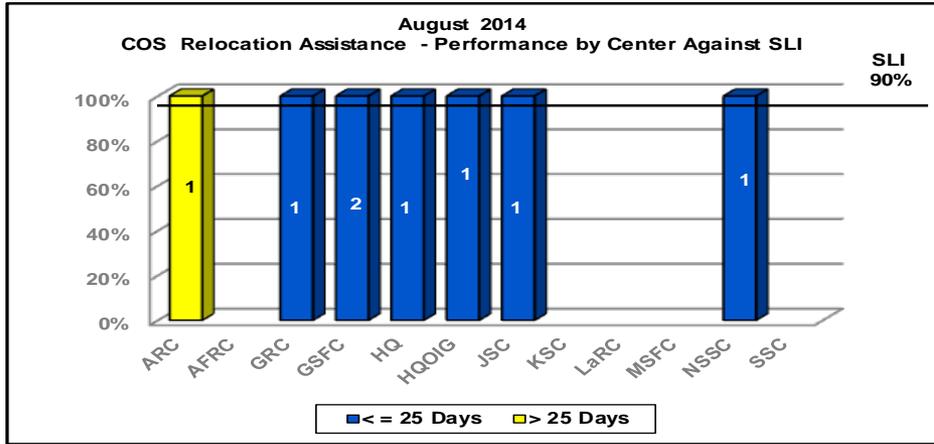


Assessment:

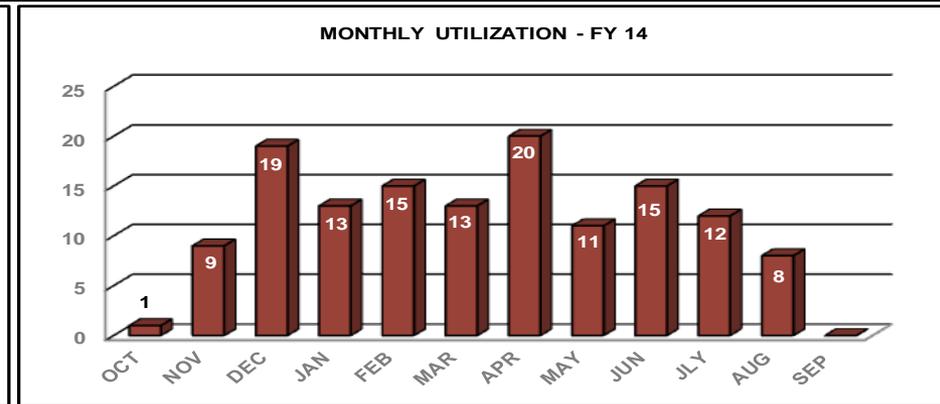
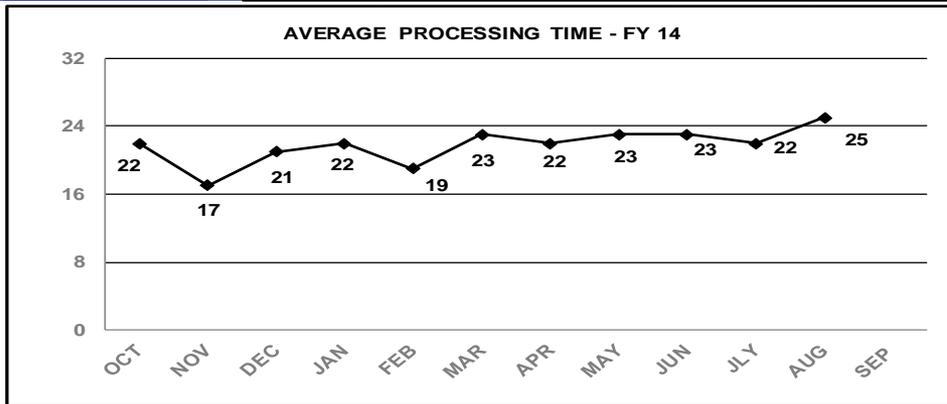
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	87.50%	
Cumulative YTD	1	10	29	42	57	70	90	101	116	128	136	



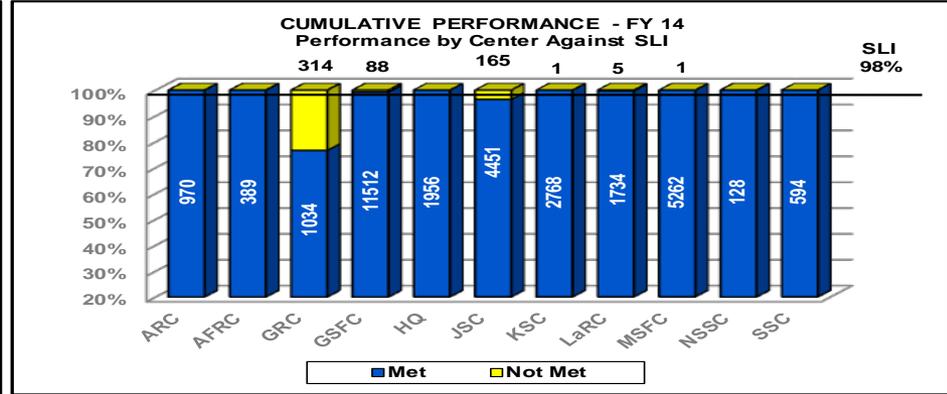
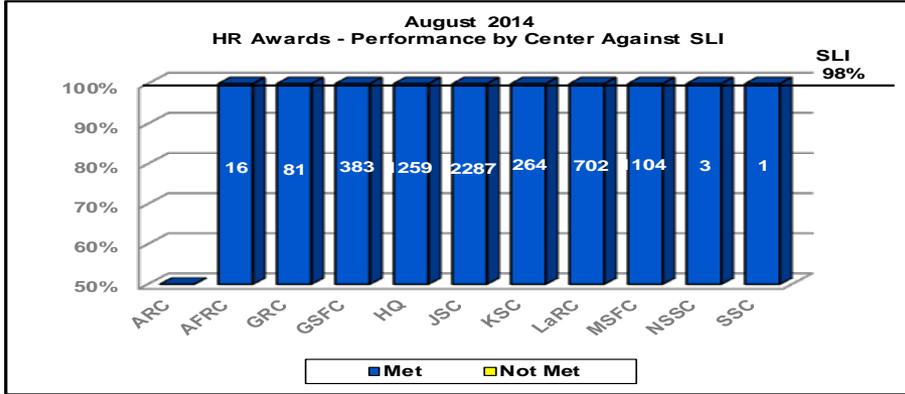
Assessment:

Human Resources

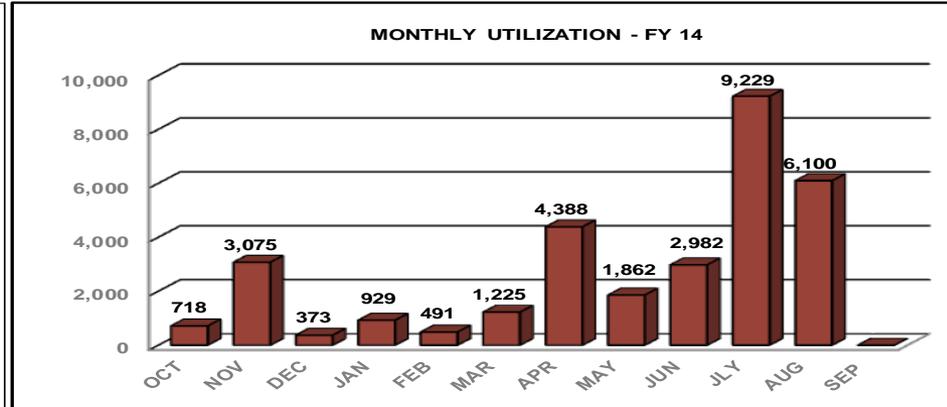
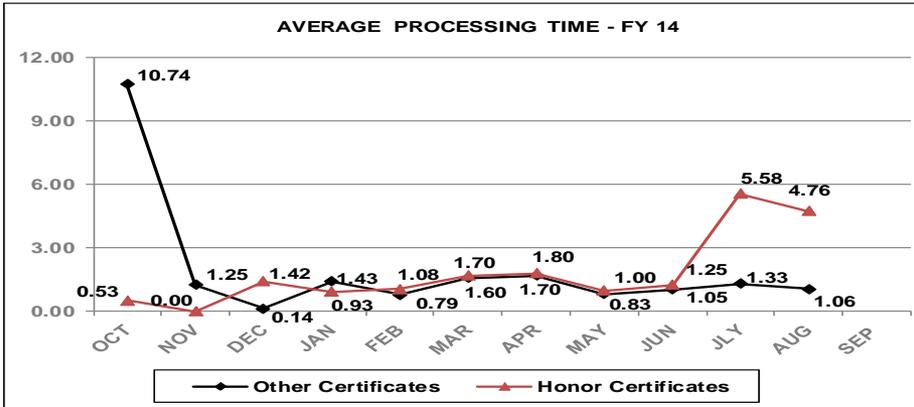
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	718	3,793	4,166	5,095	5,586	6,811	11,199	13,061	16,043	25,272	31,372	



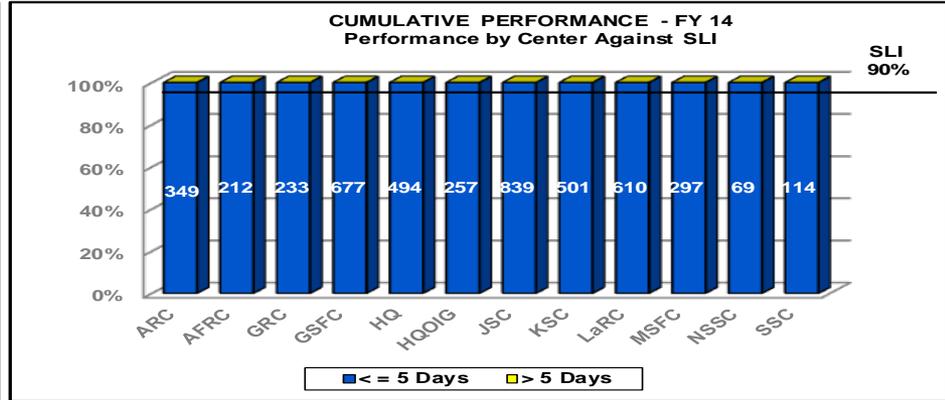
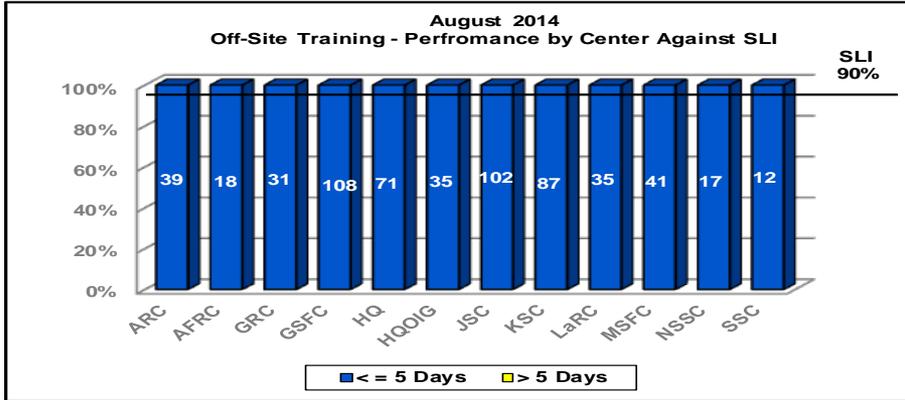
Assessment:

Human Resources

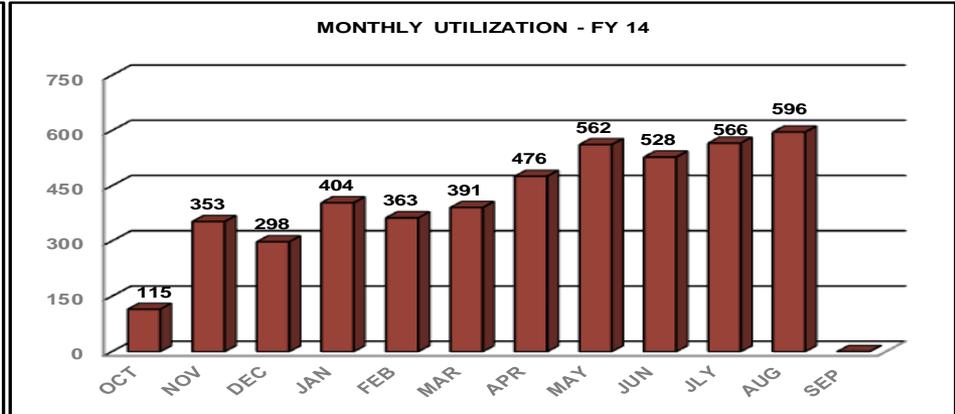
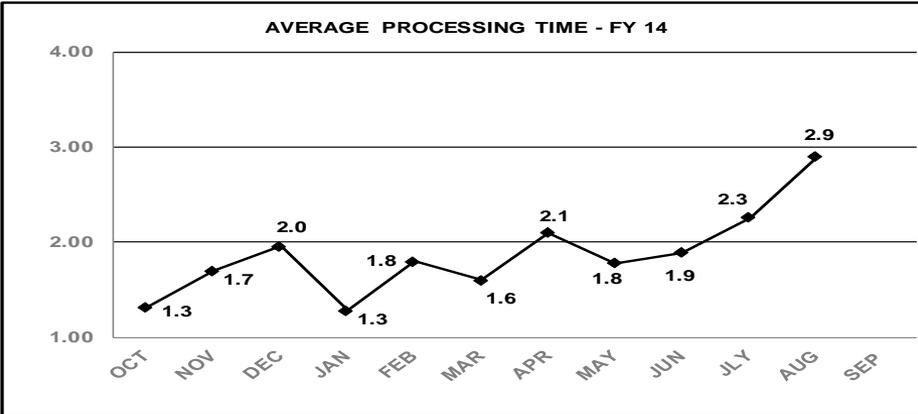
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	115	468	766	1,170	1,533	1,924	2,400	2,962	3,490	4,056	4,652	



Assessment:

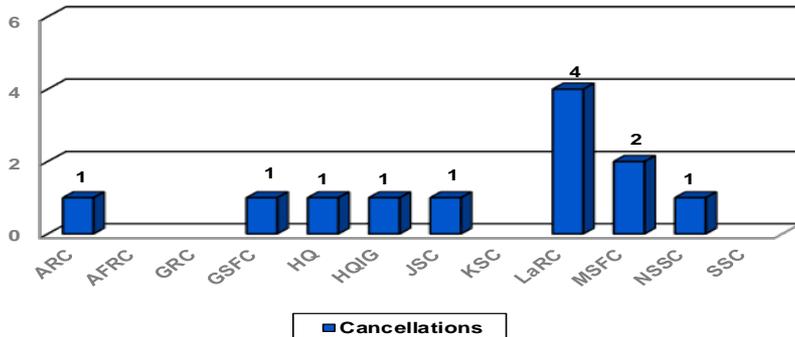
Human Resources

Registration/Reimbursement for Off-Site Training

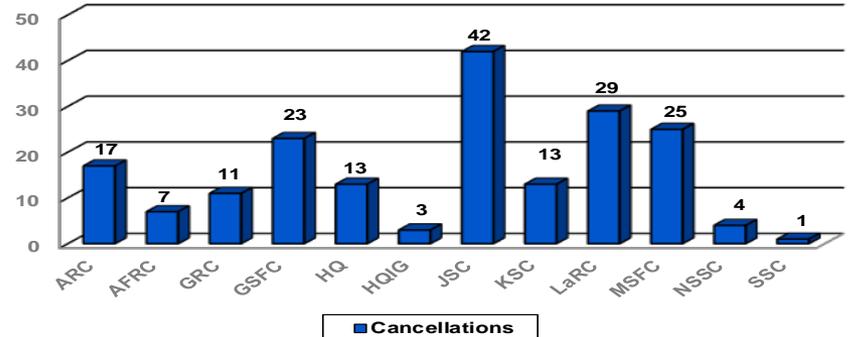
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

August 2014
Cancellations by Center

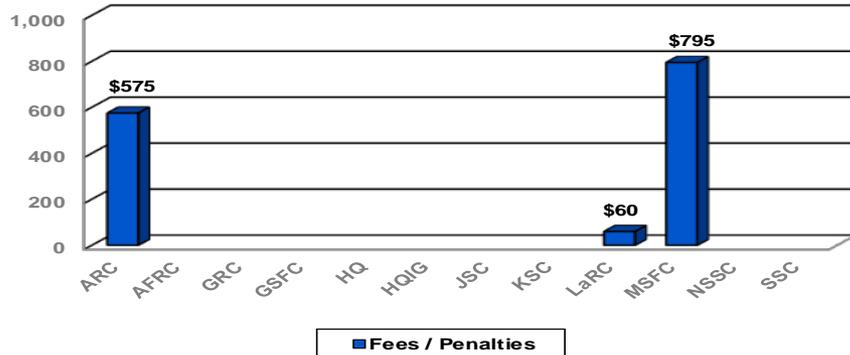


CUMULATIVE PERFORMANCE - FY 14
Cancellations by Center

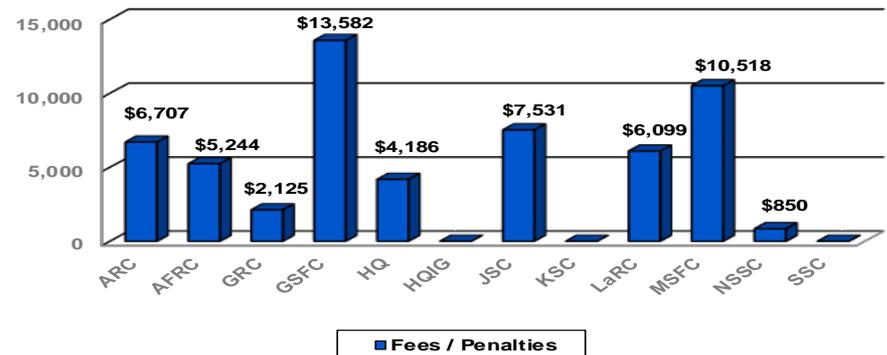


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	2	31	39	68	89	103	123	129	143	176	188	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$6,239	\$16,683	\$16,783	\$17,997	\$24,328	\$30,192	\$34,512	\$37,452	\$40,266	\$55,412	\$56,842	

August 2014
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 14
Fees / Penalties by Center



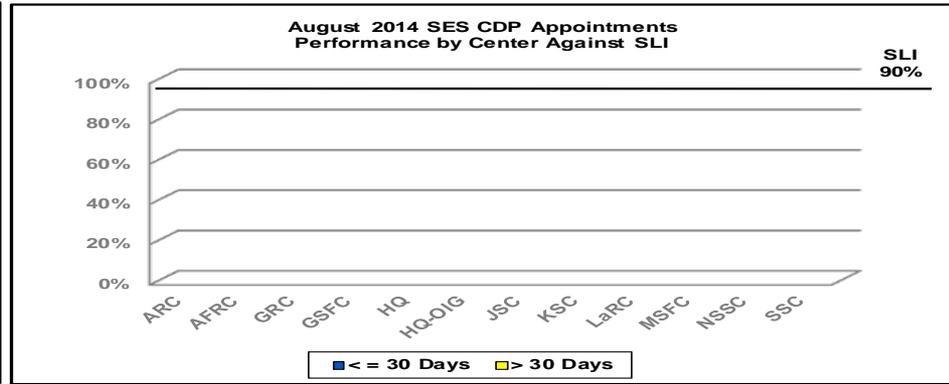
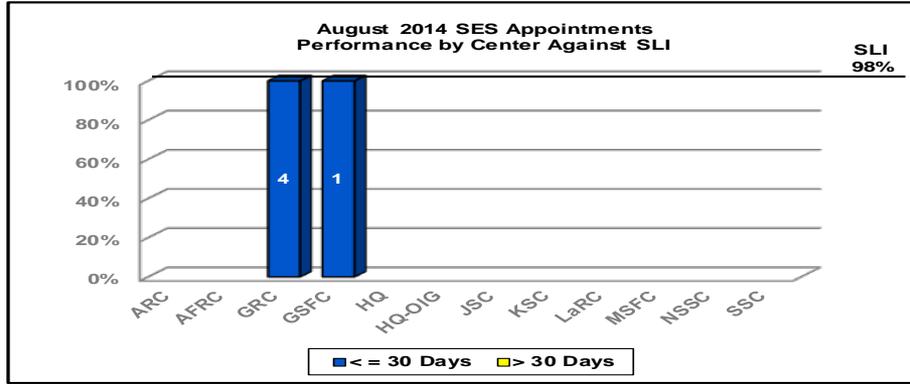
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

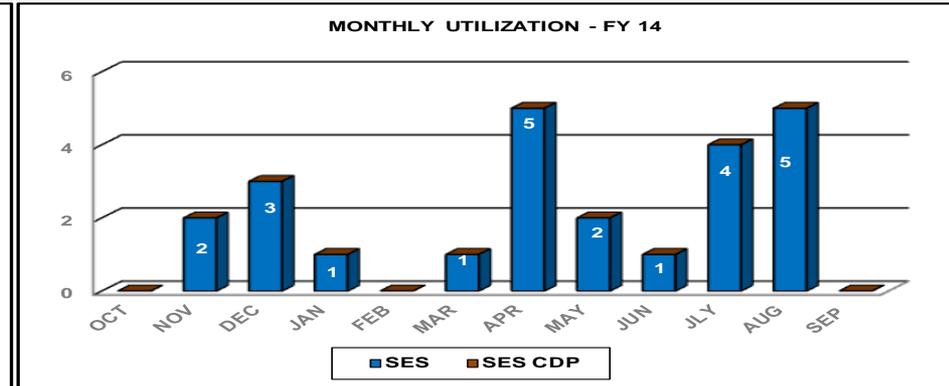
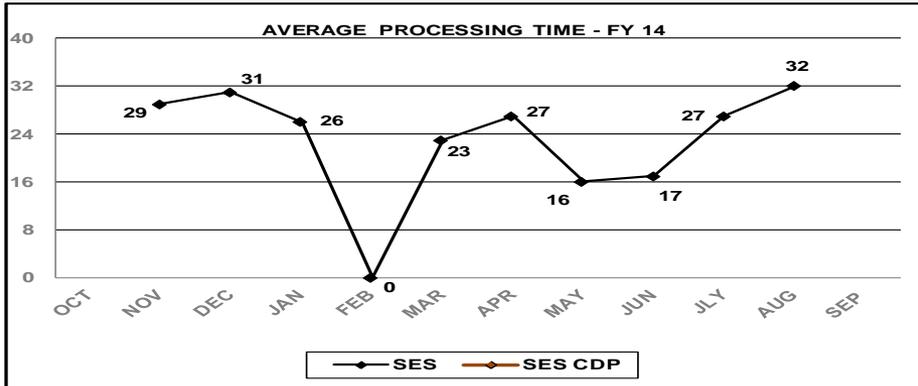
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	2	5	6	6	7	12	14	15	19	24	
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	



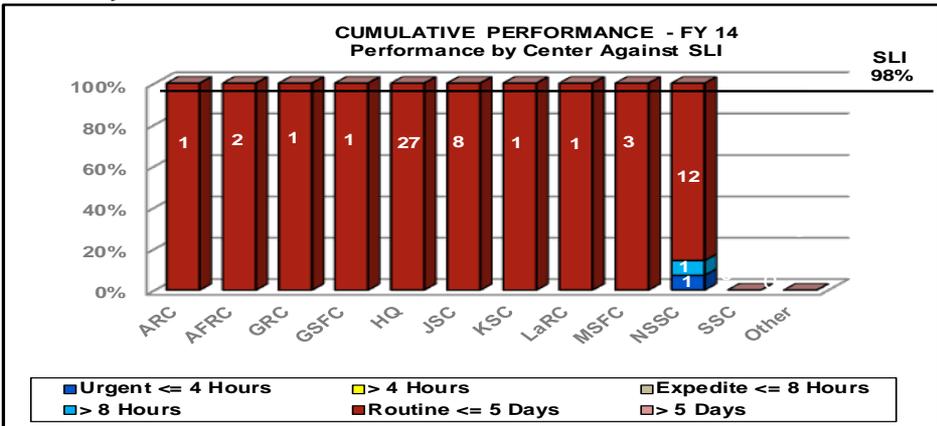
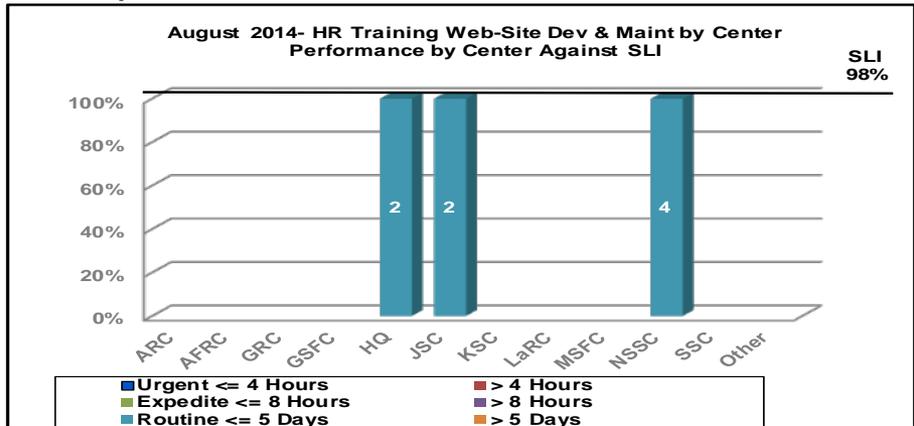
Assessment:

Human Resources

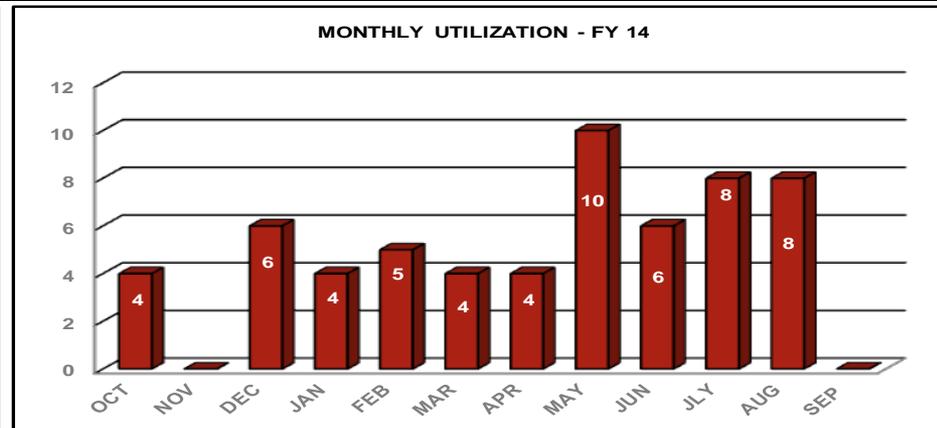
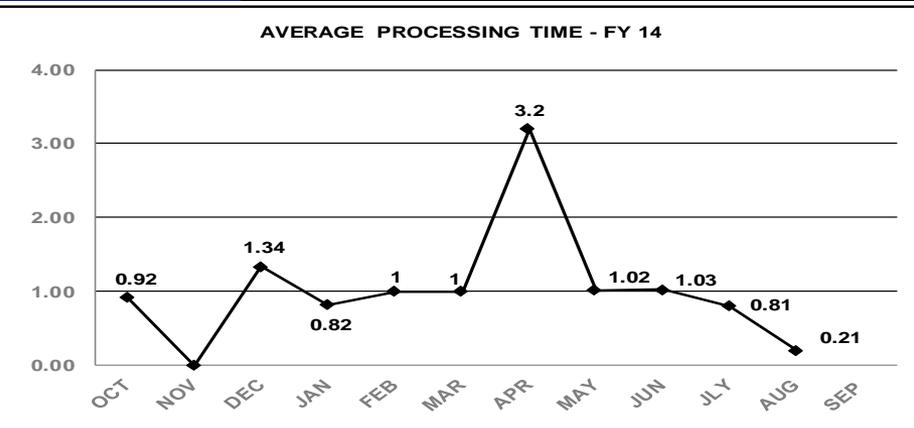
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	4	4	10	14	19	23	27	37	43	51	59	



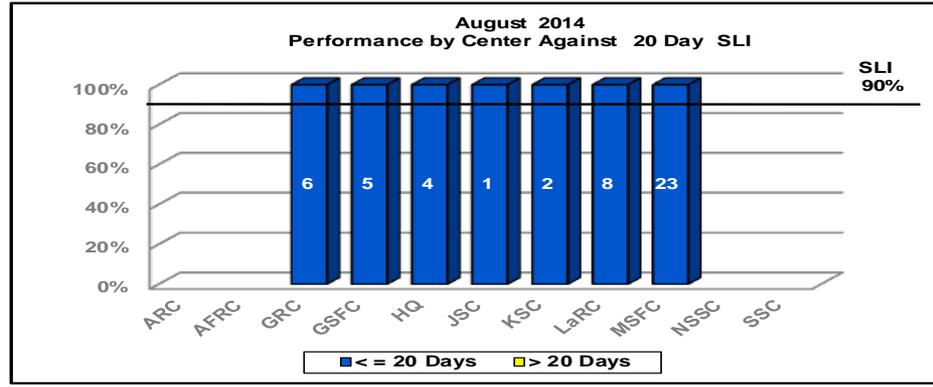
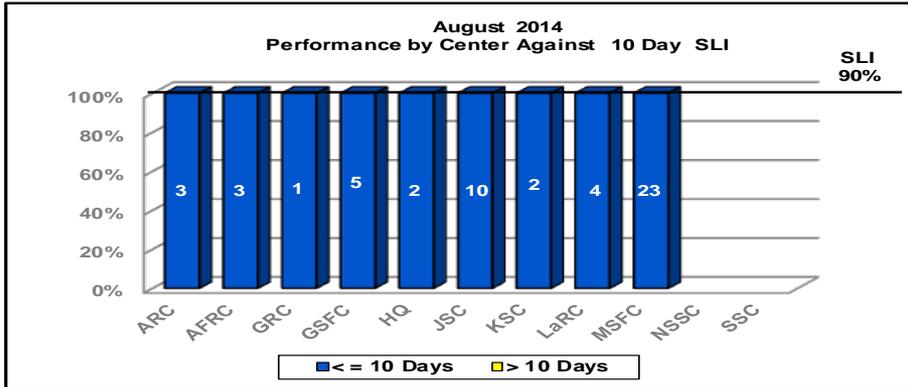
Assessment:

Human Resources

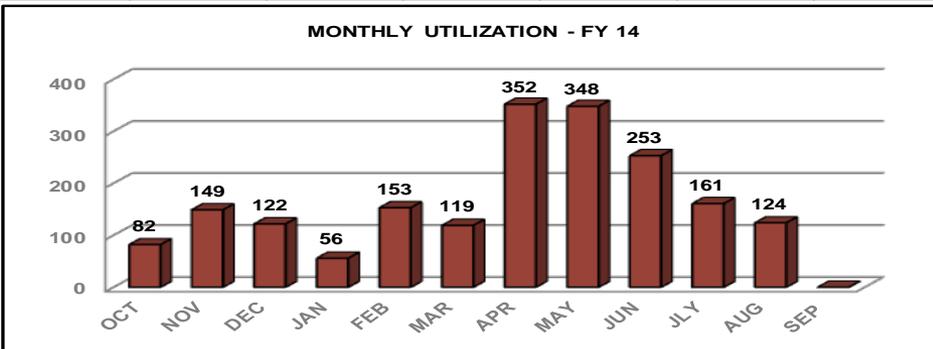
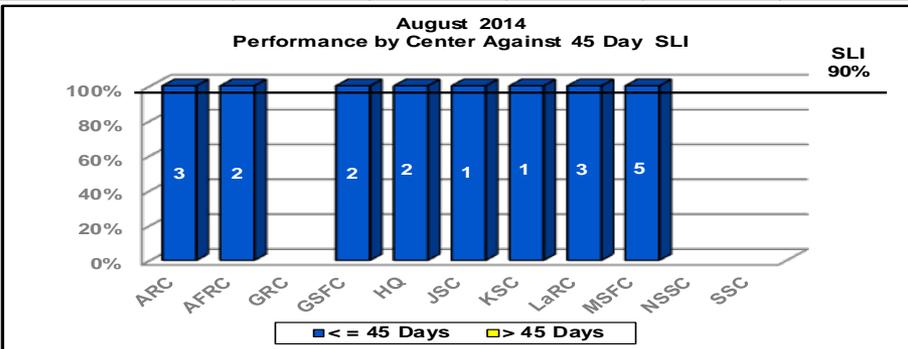
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	45.45%	100.00%	100.00%	78.57%	99.15%	100.00%	100.00%	97.33%	100.00%	92.98%	100.00%	
< 1 year (10 days)	55	115	86	42	118	78	211	75	48	57	53	
1 to 5 yrs (20 days)	17	19	31	8	31	33	131	258	25	72	49	
5 to 10 years (45 days)	8	9	4	6	3	6	6	13	178	32	19	
>10 yrs (60 days)	2	6	1	0	1	2	4	2	2	16	3	
Monthly Total	82	149	122	56	153	119	352	348	253	161	124	0
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21	14	23	23	41	42	25	105	35	
Add'l Est. > 60 days	14	2		1								



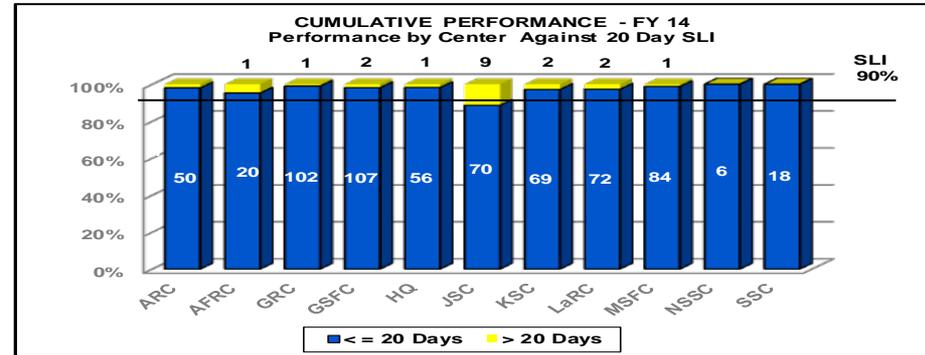
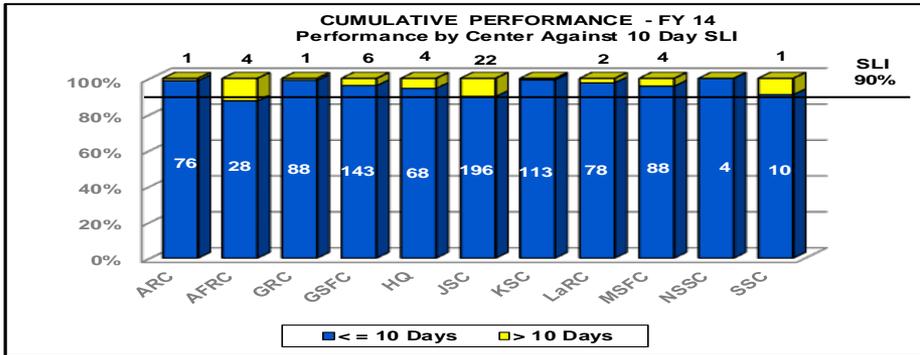
Assessment:

Human Resources

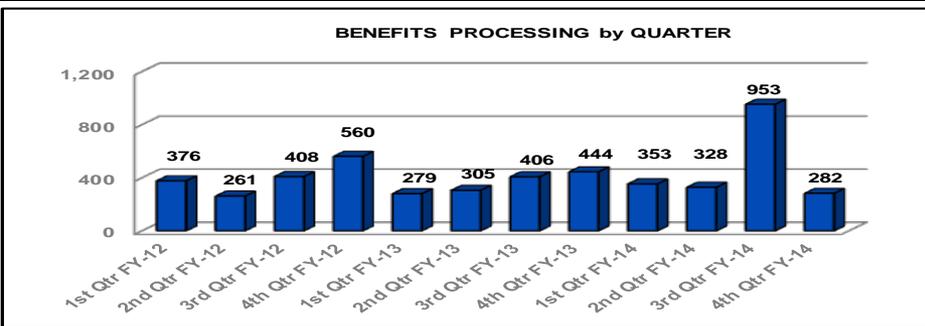
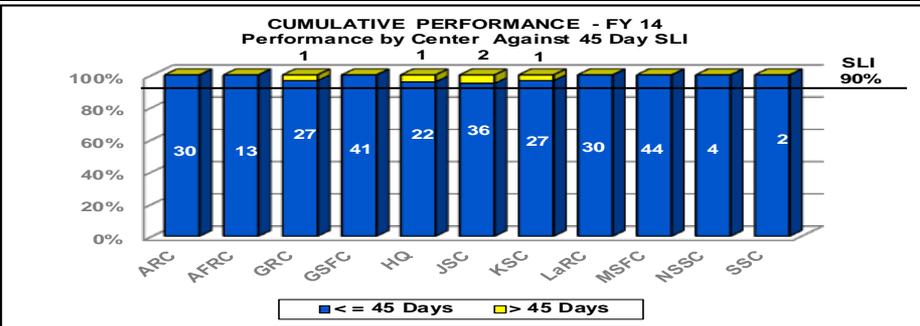
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		55	115	86	42	118	78	211	75	48	57	53	
1 to 5 yrs (20 days)		17	19	31	8	31	33	131	258	25	72	49	
5 to 10 years (45 days)		8	9	4	6	3	6	6	13	178	32	19	
>10 yrs (60 days)		2	6	1	0	1	2	4	2	2	16	3	
Cumulative YTD		82	231	353	409	562	681	1033	1381	1634	1811	1935	
Add'l Est. < 10 days													
Add'l Est. < 60 days		10	33	21	14	23	23	41	42	25	105	35	
Add'l Est. > 60 days		14	2		1								
Cumulative YTD		24	59	80	95	118	141	182	224	249	354	389	

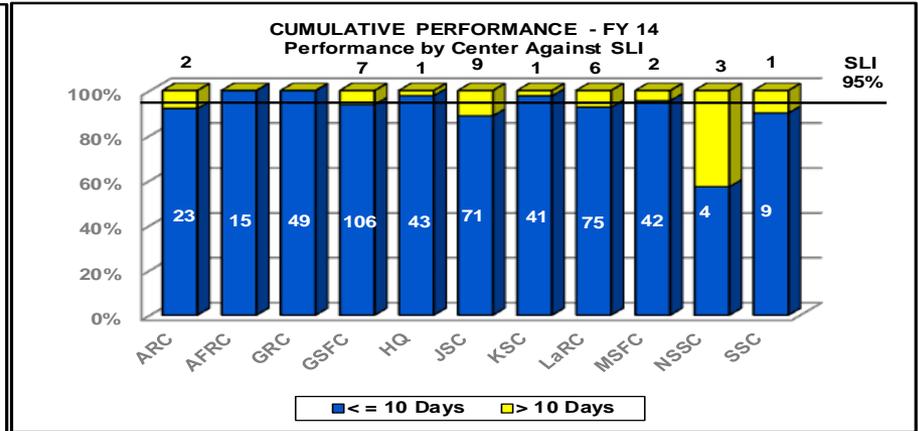
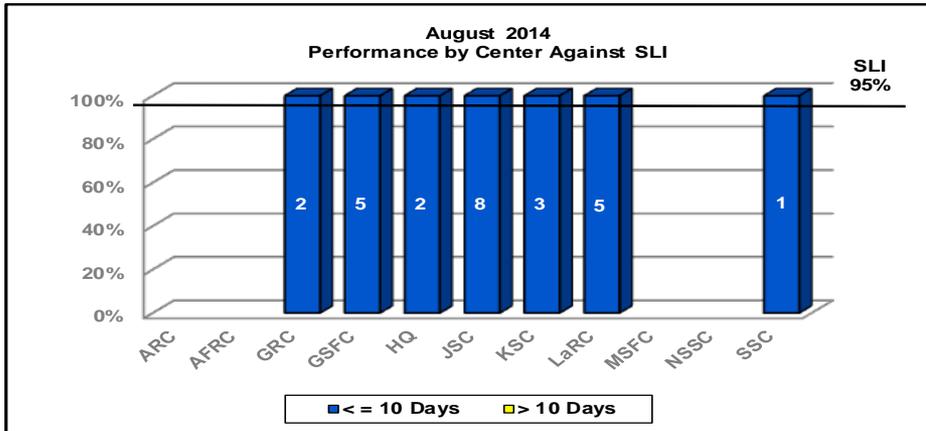


Assessment:

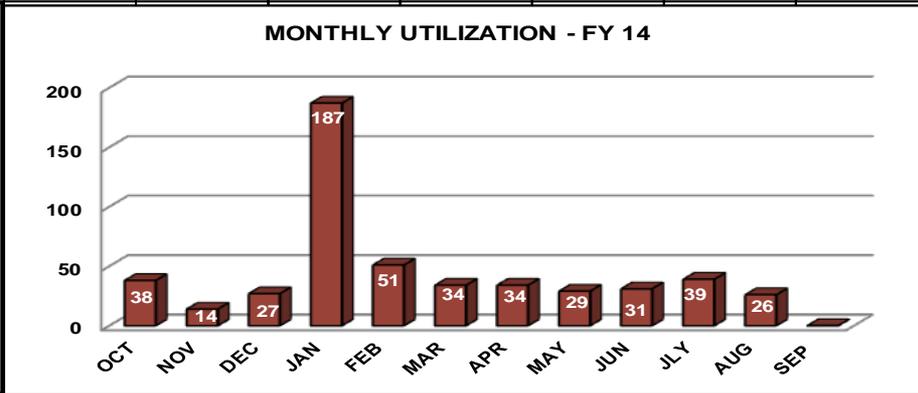
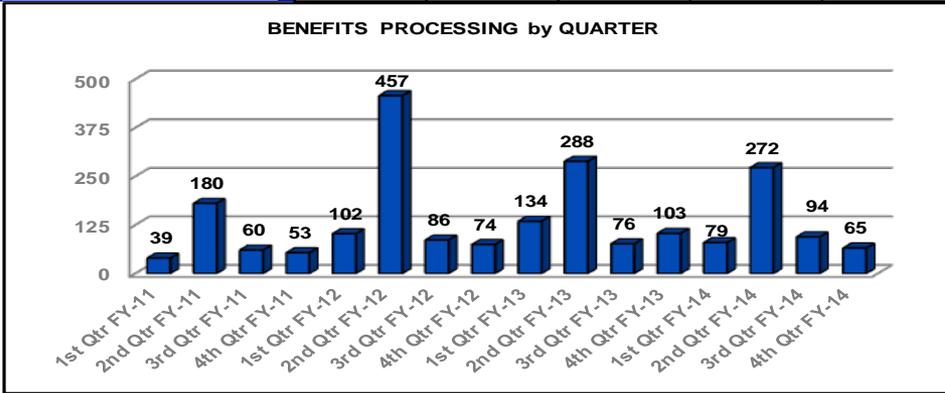
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	15.79%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	38	52	79	266	317	351	385	414	445	484	510	
Government Deposits	17	42	27	31	42	81	55	51	52	54	59	

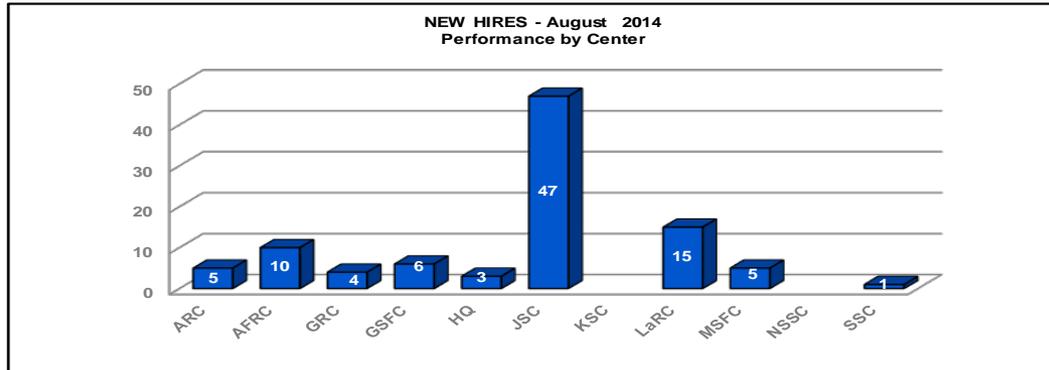


Assessment:

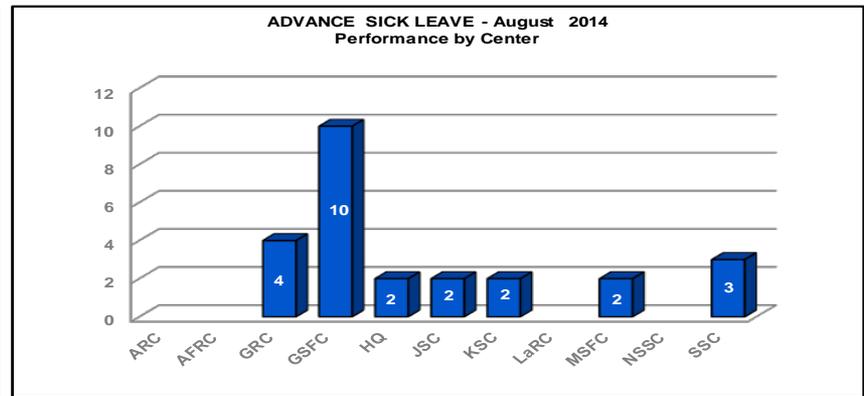
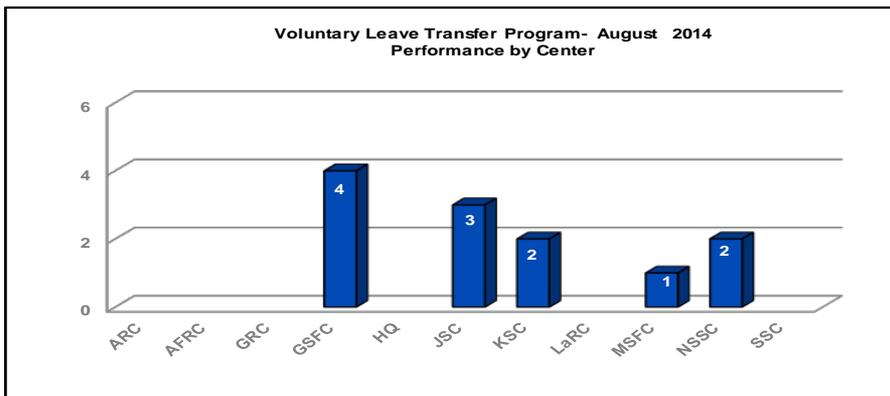
Human Resources – Processing: New Hires, ASL and VLTP

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

Service Level Indicator: Not Applicable - Info Only



	<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>
New Hires	24	33	40	86	39	28	27	0	116	50	96	
Adv Sick Leave	18	22	29	35	16	18	20	27	28	22	25	
Vol Leave Trans Prog	16	19	22	14	13	14	17	17	15	15	12	



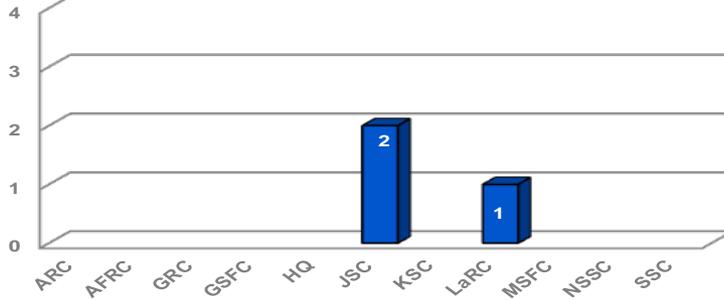
Assessment:

Human Resources – Processing Voluntary Leave Bank Program

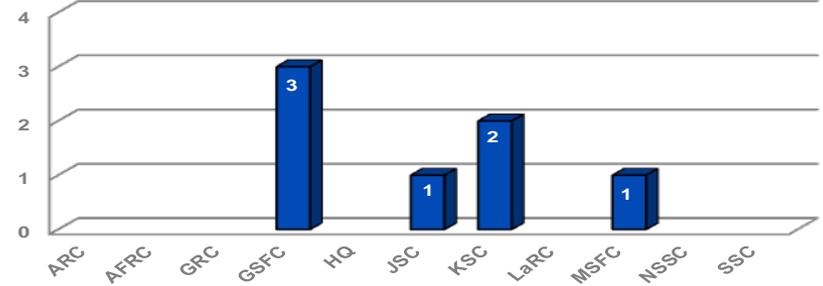
HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only

**VOLUNTARY LEAVE BANK PROGRAM
MEMBERSHIPS - August 2014
Performance by Center**

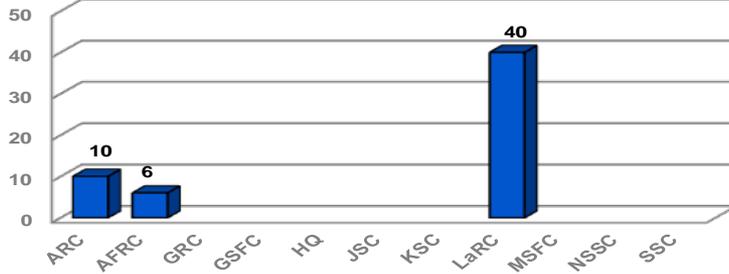


**VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS August 2014
Performance by Center**

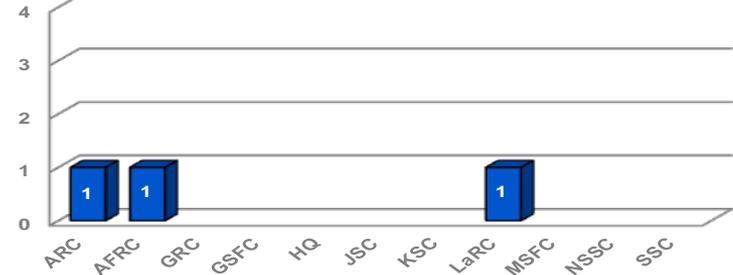


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative Memberships	0	0	359	682	682	682	683	685	687	691	694	
Recipients	0	0	0	1	1	12	21	31	36	41	48	
Donations	0.00	0.00	3,687.25	10,209.25	10,213.25	10,224.50	10,224.50	10,224.50	10,236.50	10,408.50	10,464.50	
Employees Donating	0	0	104	307	308	310	310	310	312	319	322	

**VOLUNTARY LEAVE BANK PROGRAM
DONATIONS - August 2014
Performance by Center**



**VOLUNTARY LEAVE BANK PROGRAM
EMPLOYEES DONATING- August 2014
Performance by Center**



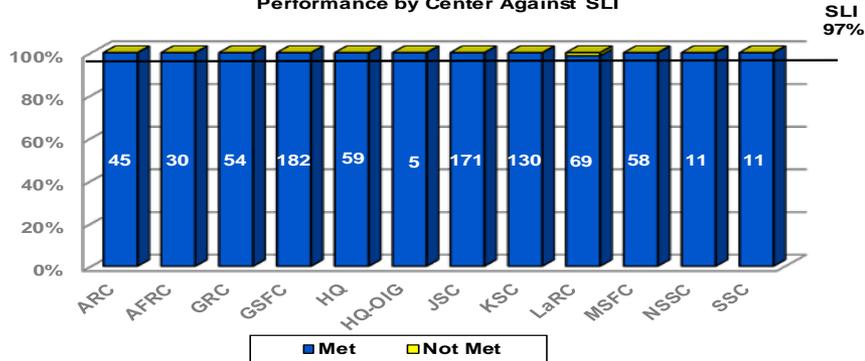
Assessment:

Human Resources Personnel Action Processing

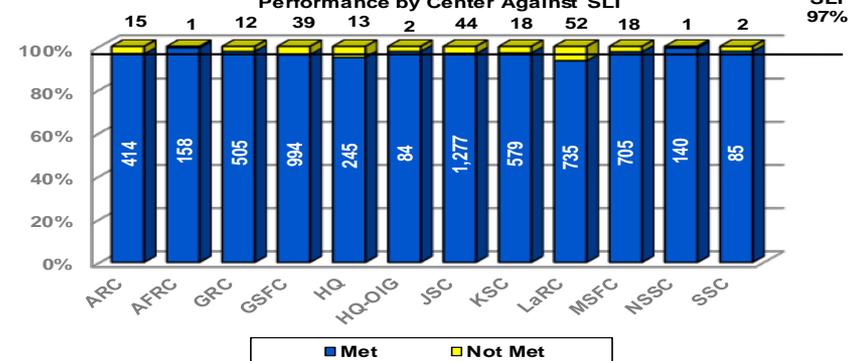
PERSONNEL ACTION PROCESSING - FY 14

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

August 2014
Performance by Center Against SLI

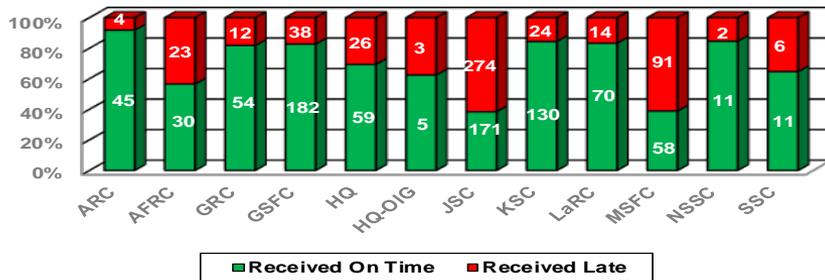


CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		63.73%	100.00%	100.00%	100.00%	91.99%	100.00%	99.85%	100.00%	99.81%	100.00%	99.88%	
SLI Utilization		488	398	492	491	462	739	684	494	528	536	826	
Monthly Utilization		2,120	1,832	1,618	2,314	1,751	1,954	3,201	2,032	2,319	3,131	4,378	
Cumulative Utilization		2,120	3,952	5,570	7,884	9,635	11,589	14,790	16,822	19,141	22,272	26,650	

PROCESSED WITHIN PAY PERIOD RECEIVED
August 2014 - FY 14



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 14

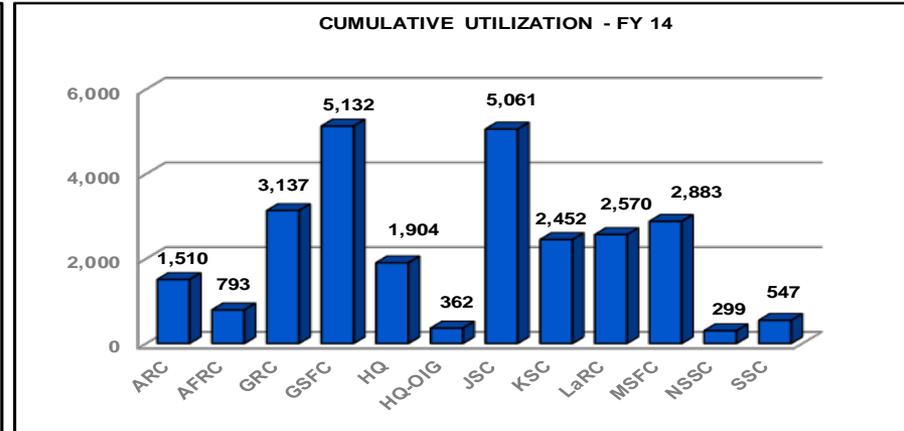
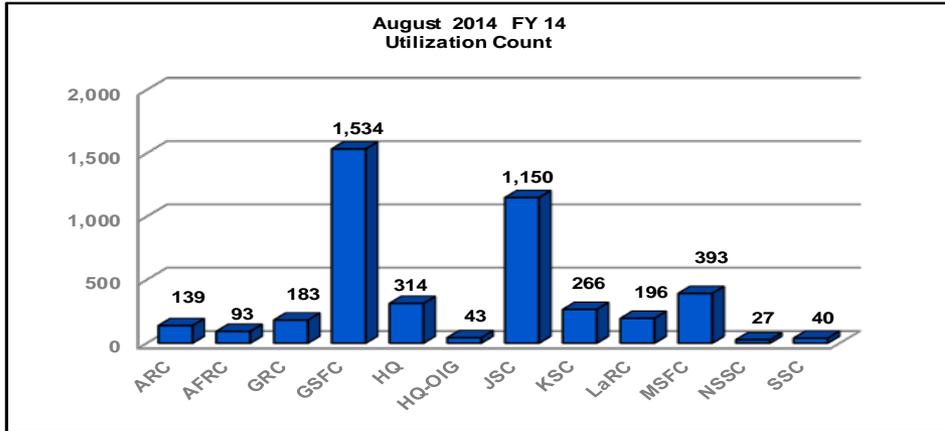


Assessment:

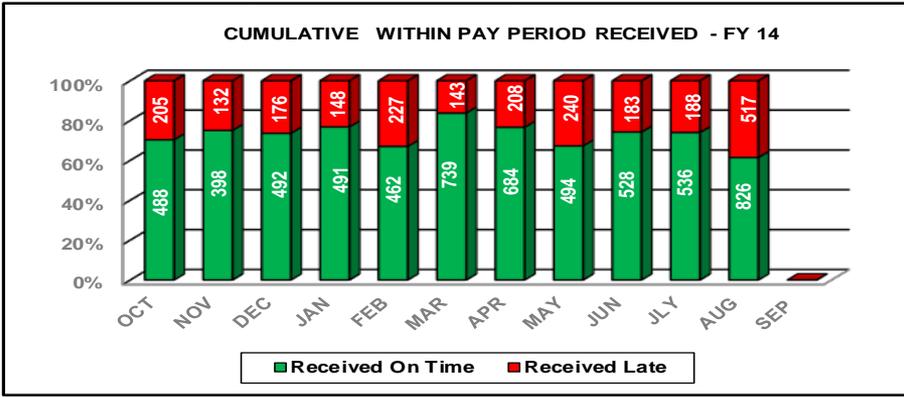
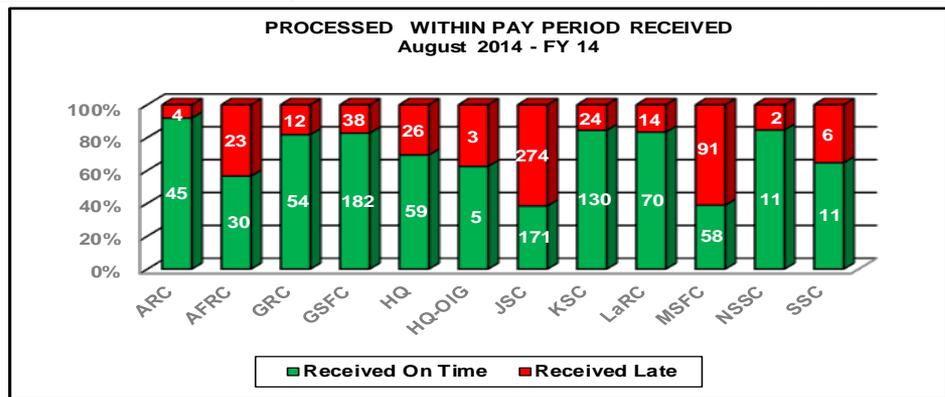
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Utilization	2,120	1,832	1,618	2,314	1,751	1,954	3,201	2,032	2,319	3,131	4,378	
Cumulative Utilization	2,120	3,952	5,570	7,884	9,635	11,589	14,790	16,822	19,141	22,272	26,650	

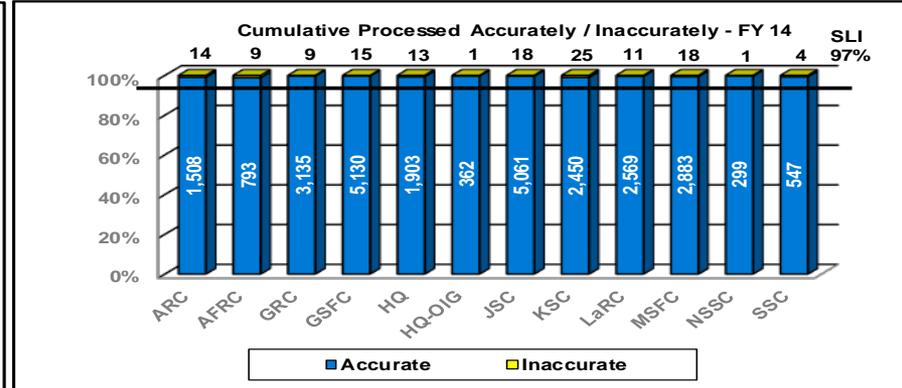
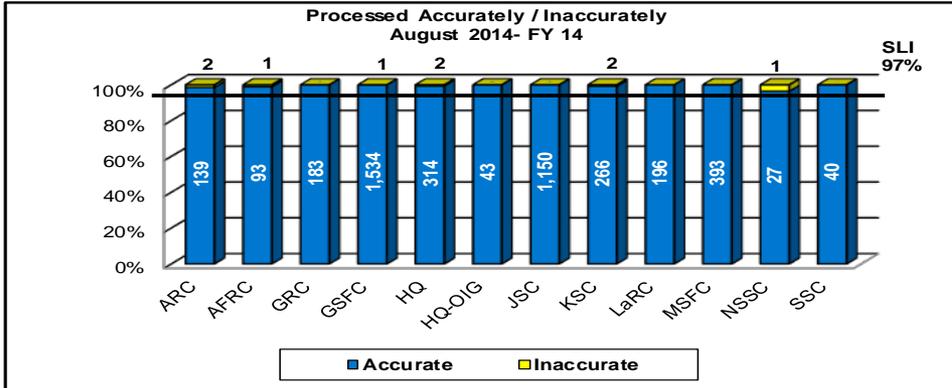


Assessment: SPPR generated awards, as a result of the performance rating upload on July 25, 2014, have been included in PAP utilization but will be excluded from the Center billing totals. The Centers impacted are ARC (6 actions), GRC (29 actions), GSFC (1102 actions) and JSC (383 actions).

Human Resources Personnel Action Processing

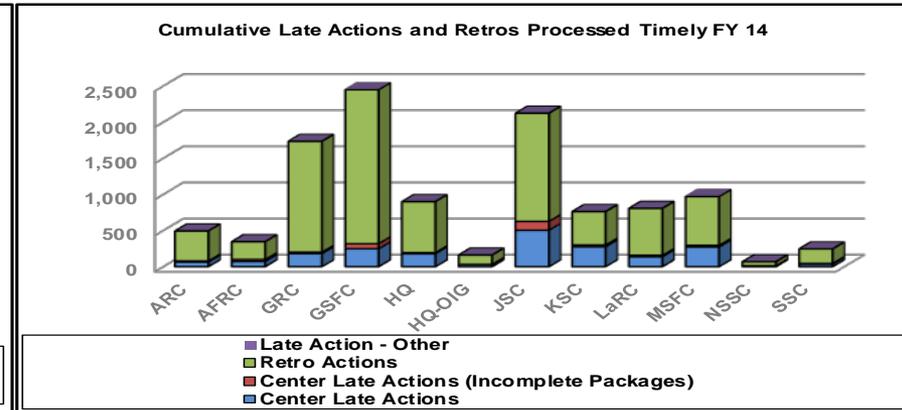
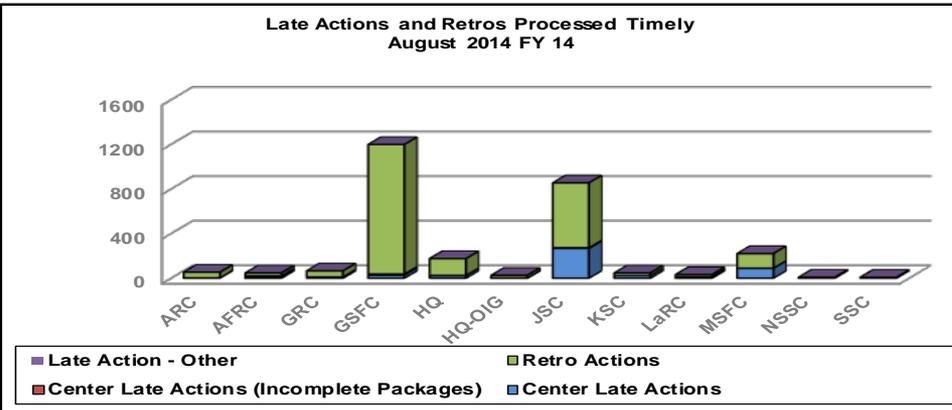
PERSONNEL ACTION PROCESSING - FY 14

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.58%	99.40%	99.69%	99.48%	99.38%	98.88%	99.69%	98.98%	99.31%	99.62%	99.79%	
% Late Actions & Retros		29.6%	24.9%	26.3%	23.2%	32.9%	16.2%	23.3%	32.7%	25.7%	26.0%	38.5%	

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



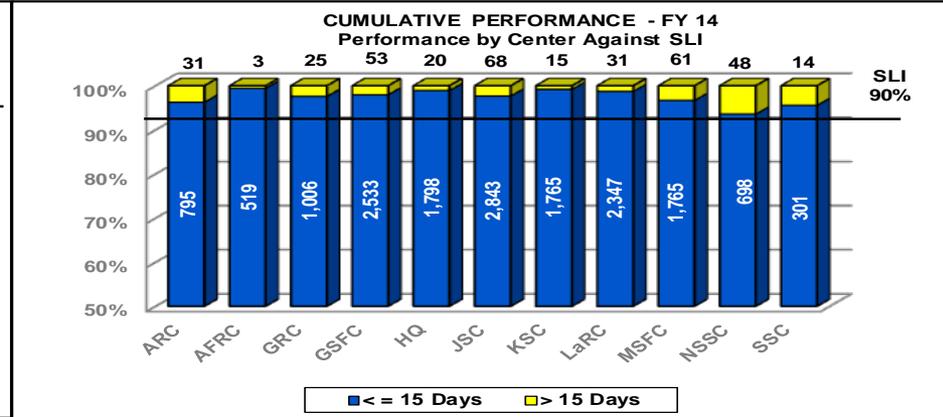
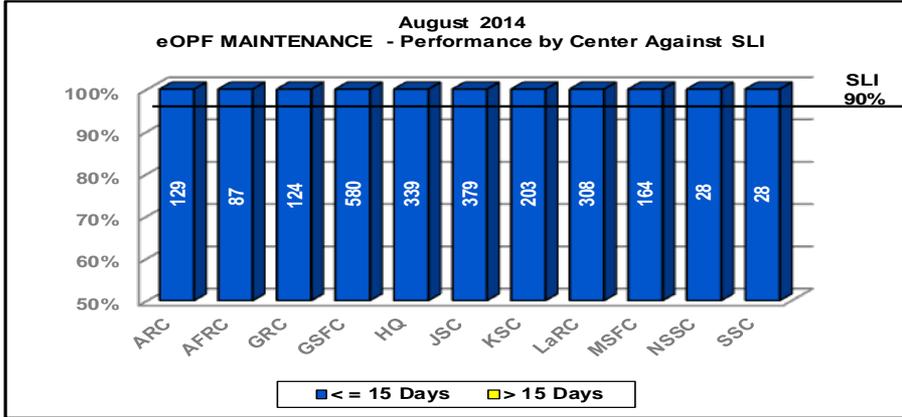
Assessment:

Human Resources

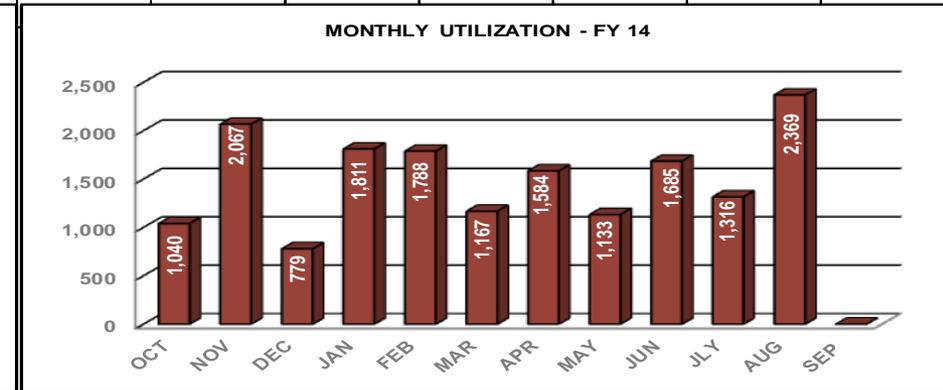
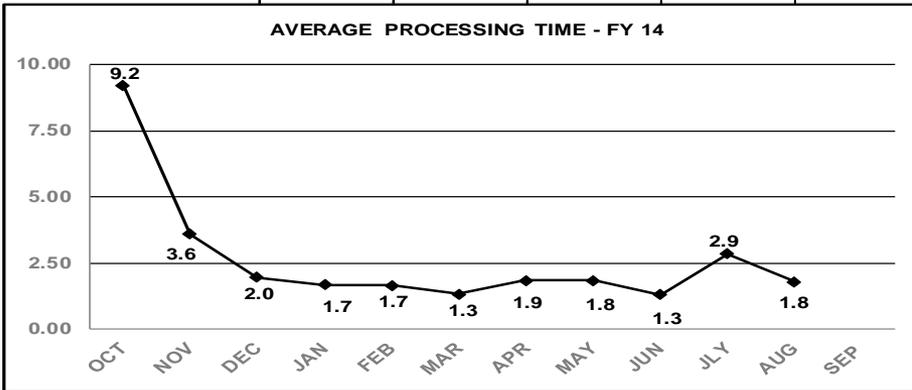
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	64.62%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	100.00%	100.00%	
Cumulative NSR YTD	454	1,460	1,897	2,776	3,467	3,994	4,647	5,210	5,877	6,575	7,395	
Documents YTD	1,040	3,107	3,886	5,697	7,485	8,652	10,236	11,369	13,054	14,370	16,739	
Pages YTD	1,876	5,680	6,947	10,915	15,939	18,872	23,048	25,318	28,612	32,267	37,101	

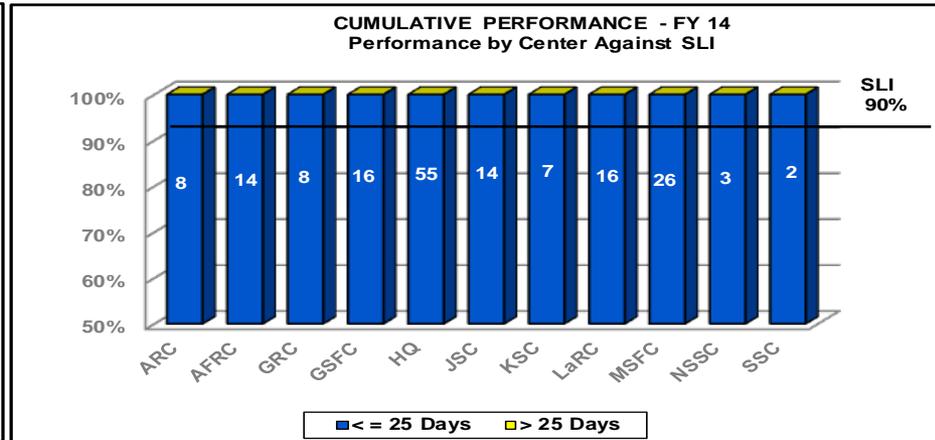
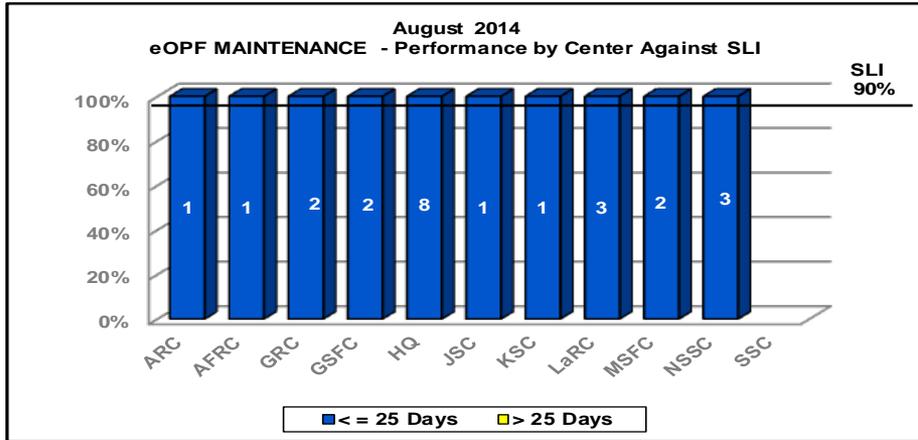


Assessment:

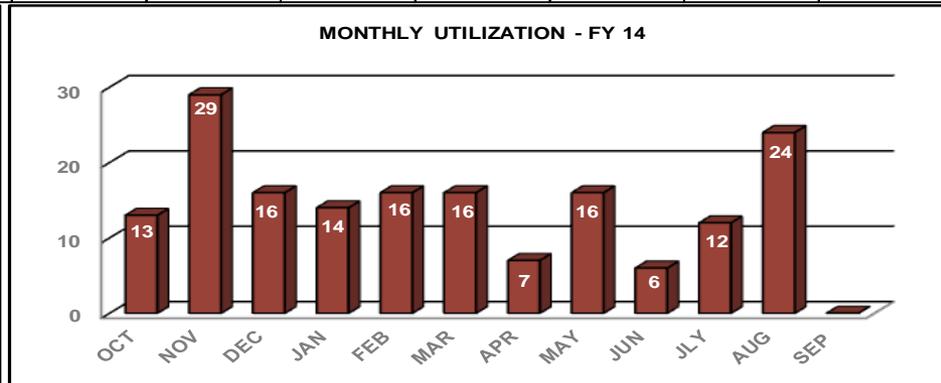
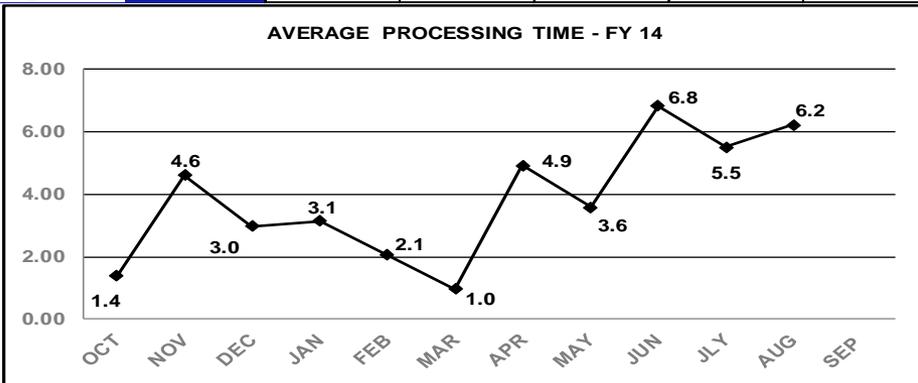
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative NSR YTD	13	42	58	72	88	104	111	127	133	145	169	
Documents YTD	788	3,027	4,086	5,239	6,569	7,930	8,342	9,425	9,833	10,413	12,211	
Pages YTD	1,236	4,870	6,474	8,299	10,138	12,060	12,776	14,321	14,875	15,773	18,578	

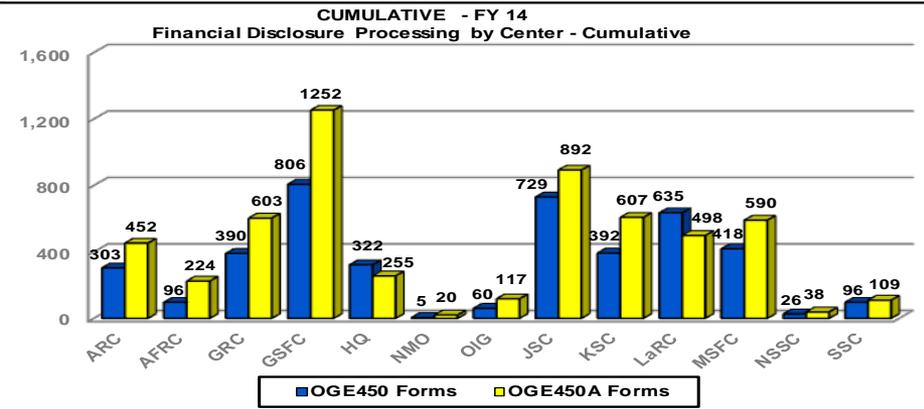
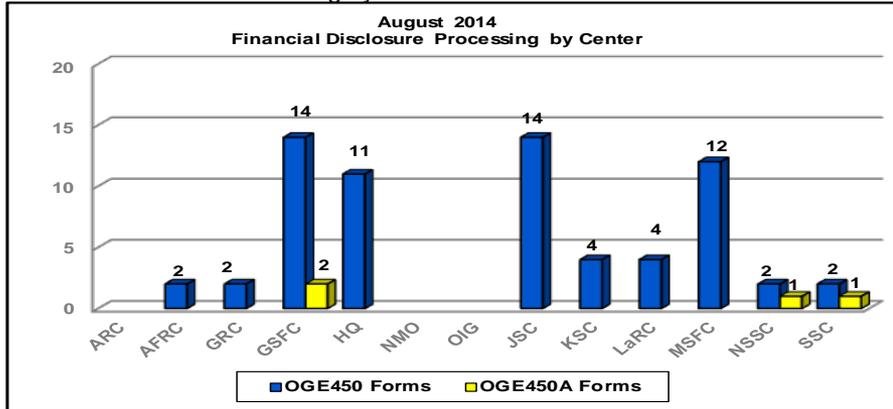


Assessment:

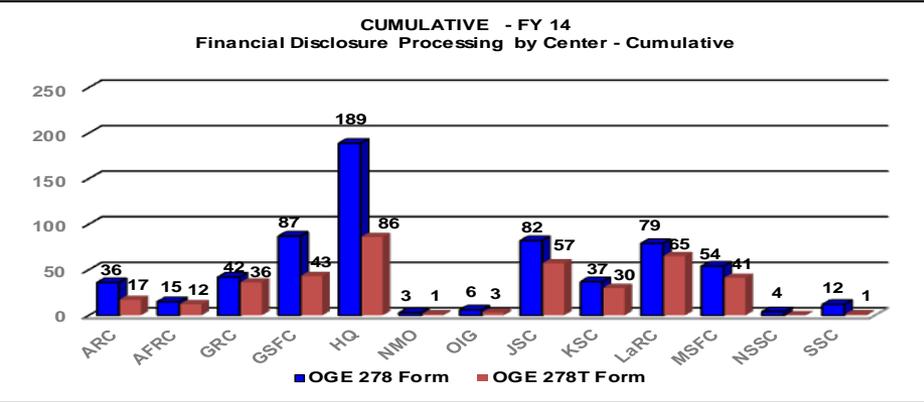
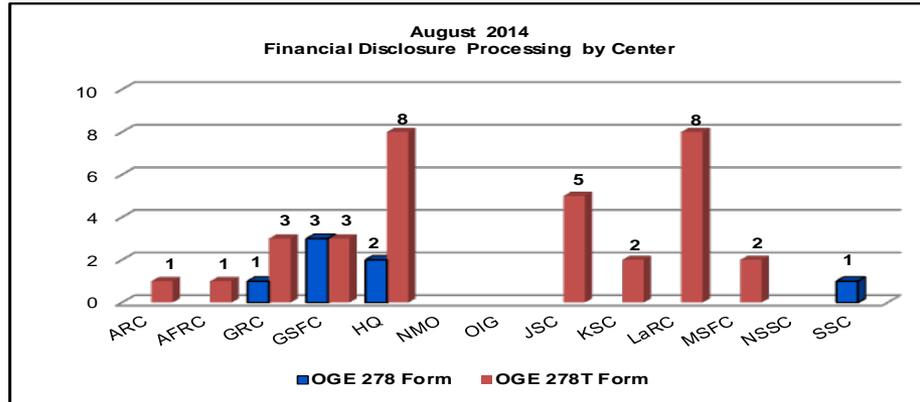
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - AUG	0	2	2	14	11	0	0	14	4	4	12	2	2
OGE450A - AUG	0	0	0	2	0	0	0	0	0	0	0	1	1
OGE278 - AUG	0	0	1	3	2	0	0	0	0	0	0	0	1
OGE278T - AUG	1	1	3	3	8	0	0	5	2	8	2	0	0
Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
	112	227	351	4,871	9,648	9,892	10,174	10,625	10,741	10,862	10,973		

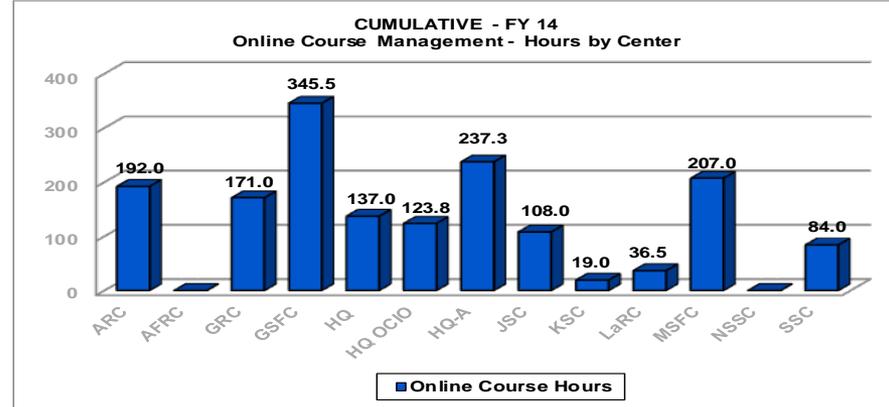
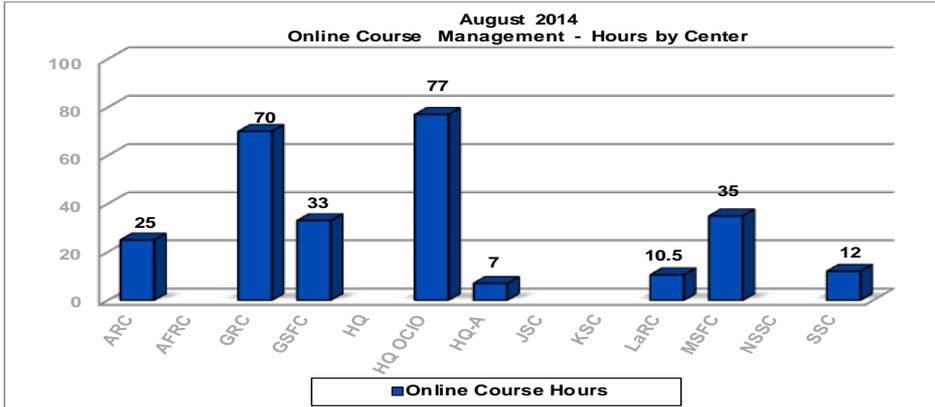


Assessment:

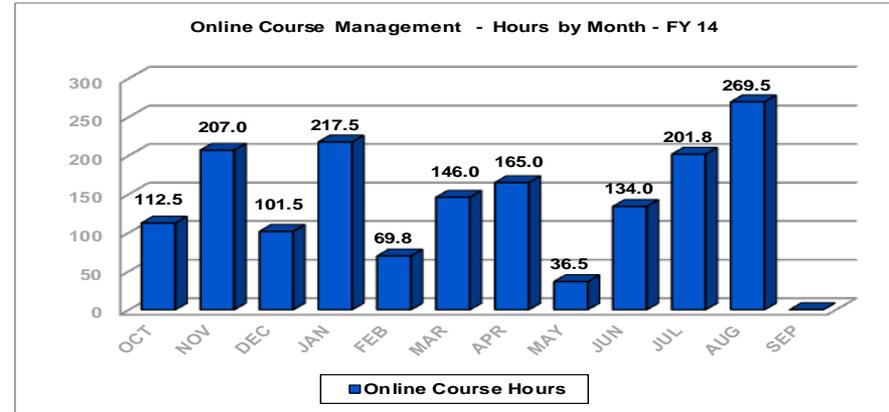
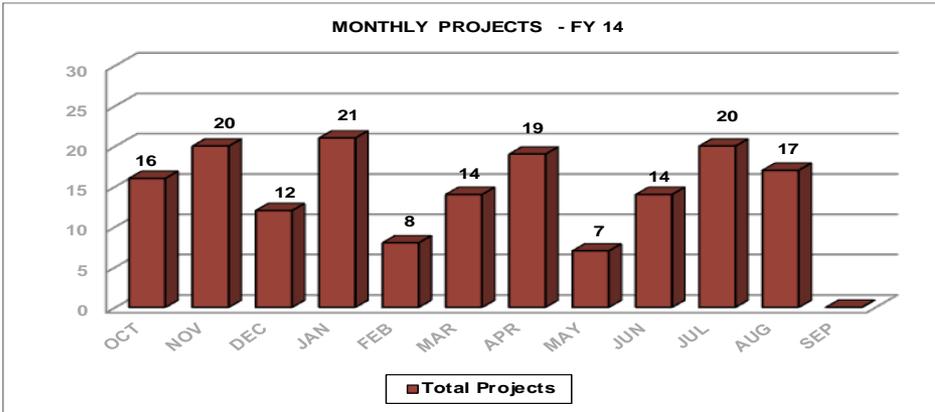
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 14



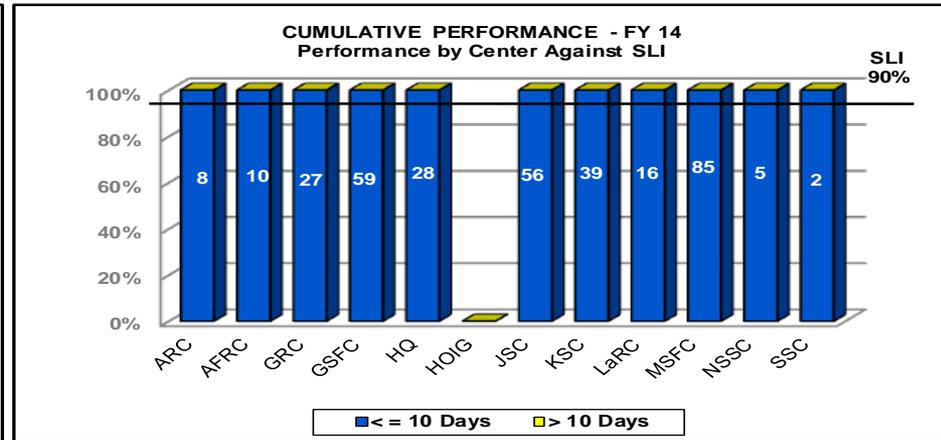
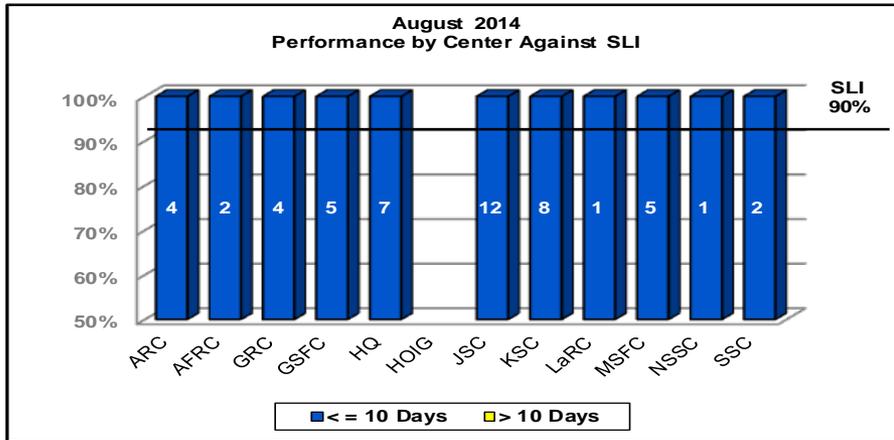
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5	207.0	101.5	217.5	69.8	146.0	165.0	36.5	134.0	201.8	269.5		
YTD- Online Course Mgmt Hours	112.5	319.5	421.0	638.5	708.3	854.3	1019.3	1055.8	1189.8	1391.6	1661.1		
Online Course Mgmt Projects - Monthly	16	20	12	21	8	14	19	7	14	20	17		
YTD-Online Course Mgmt Projects	16	36	48	69	77	91	110	117	131	151	168		
	ARC	AFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Online Course Hours - Aug	25.0	0.0	70.0	33.0	0.0	77.0	7.0	0.0	0.0	10.5	35.0	0.0	12.0
YTD-Online Course Mgmt Hours	192.0	0.0	171.0	345.5	137.0	123.8	237.3	108.0	19.0	36.5	207.0	0.0	84.0



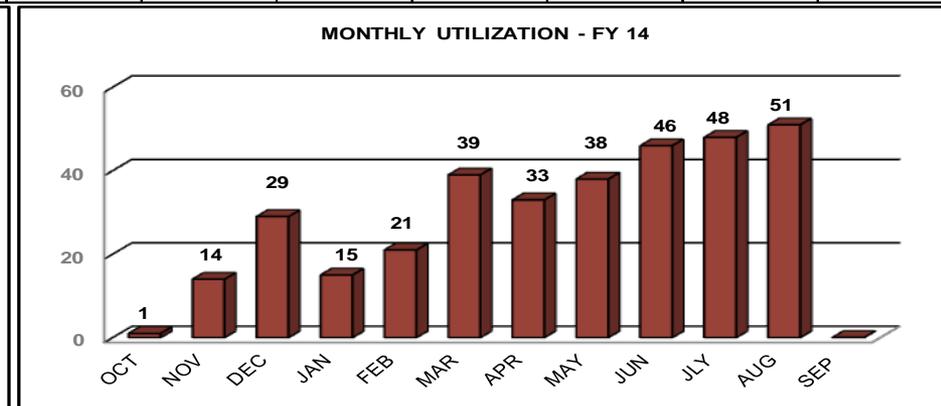
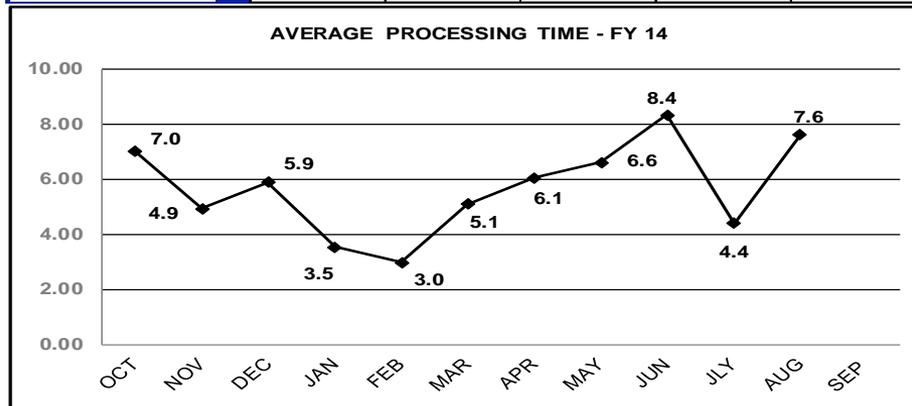
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1	15	44	59	80	119	152	190	236	284	335	

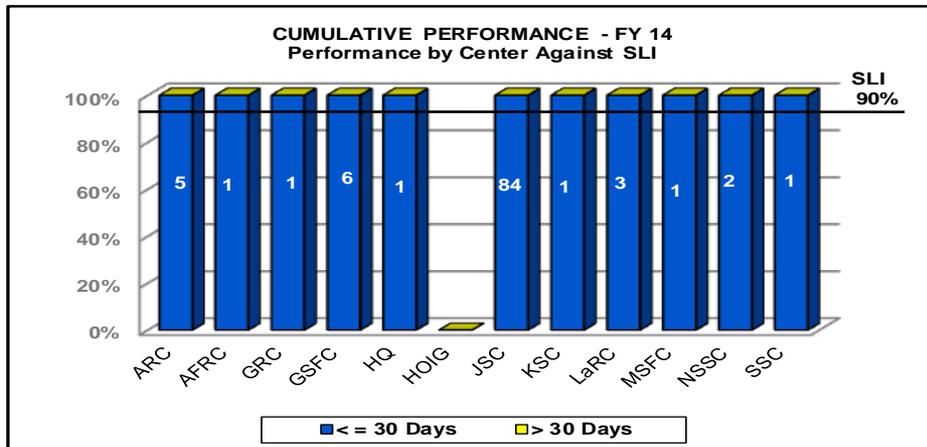
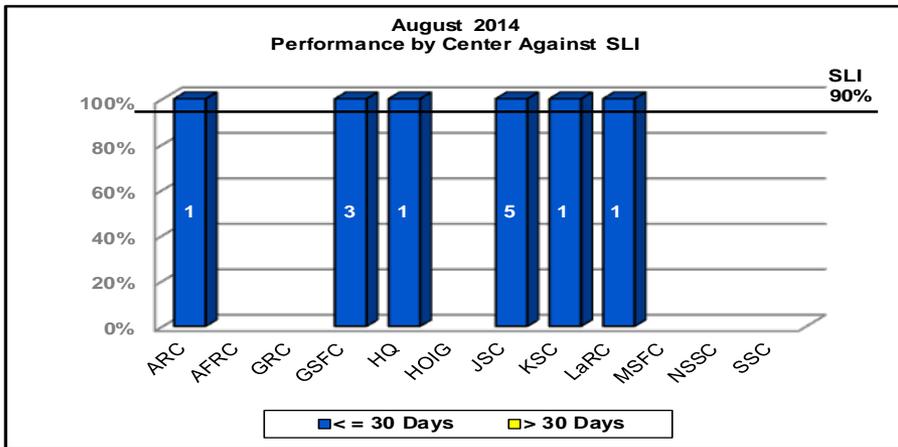


Assessment:

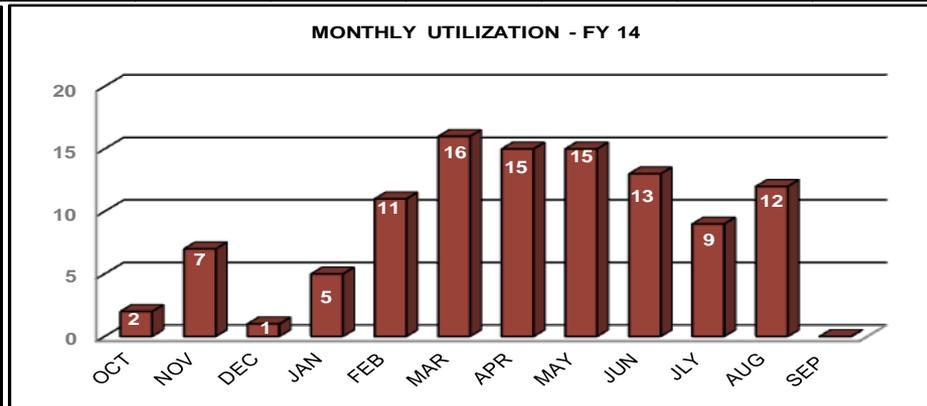
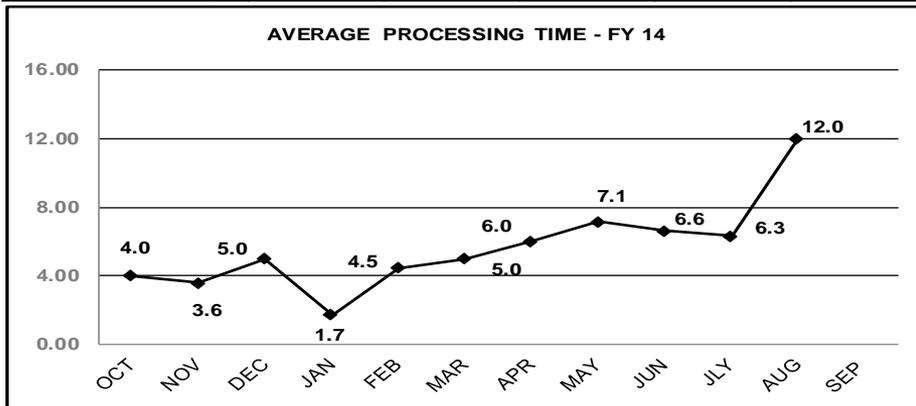
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	2	9	10	15	26	42	57	72	85	94	106	

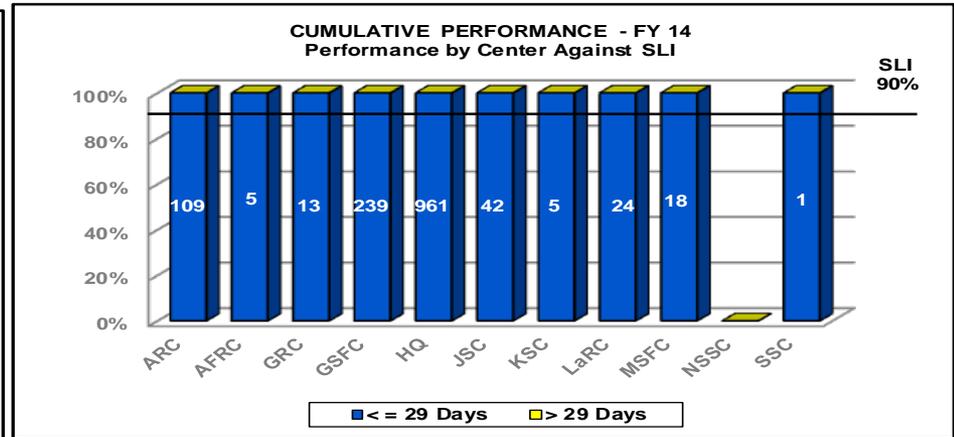
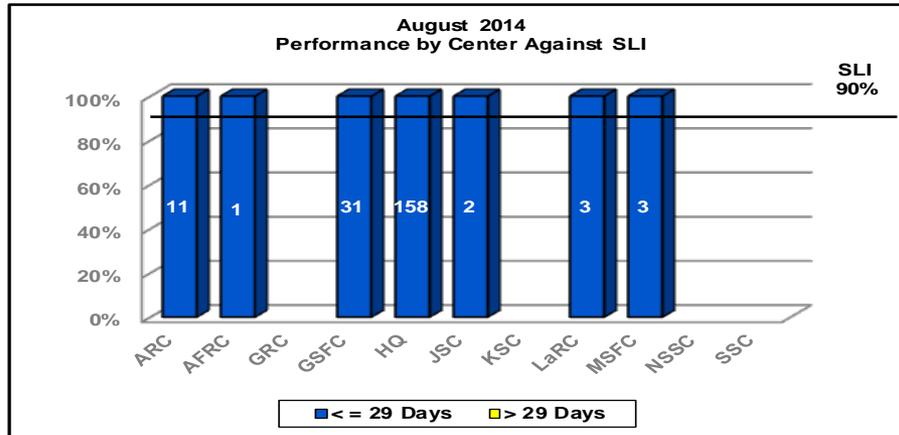


Assessment:

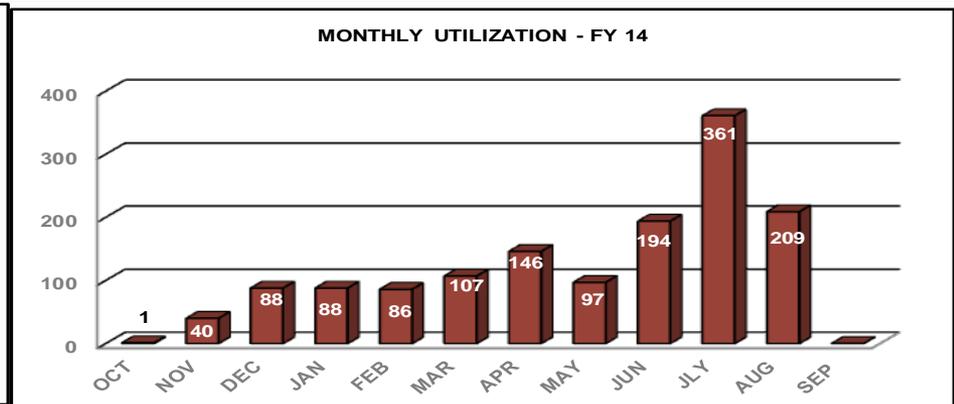
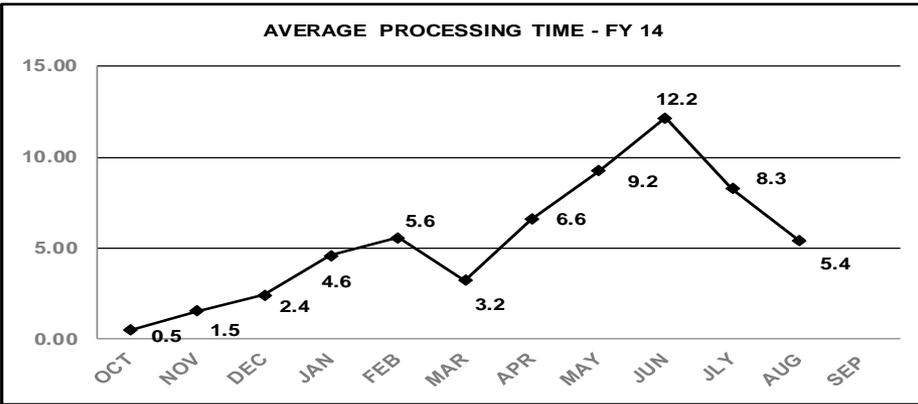
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1	41	129	217	303	410	556	653	847	1208	1417	

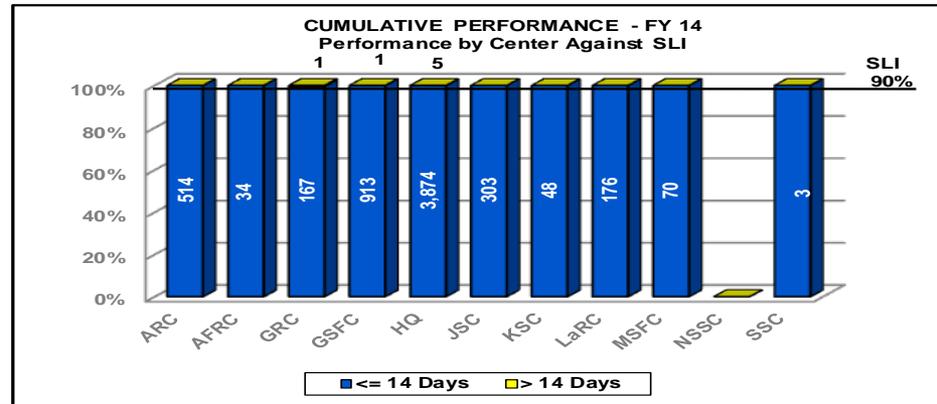
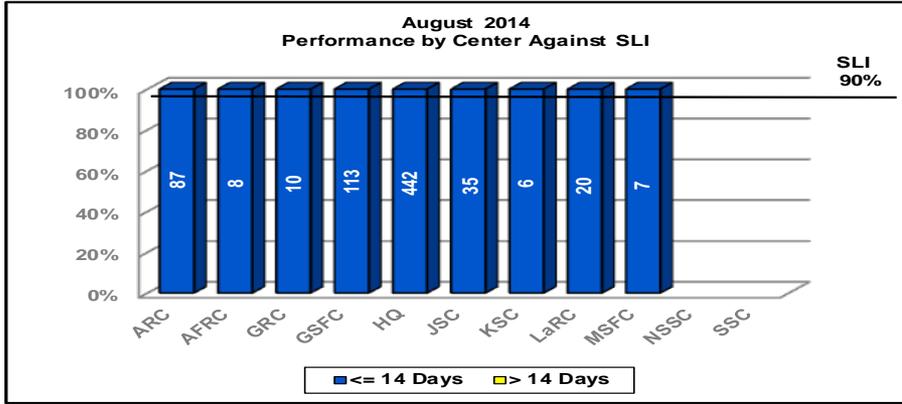


Assessment:

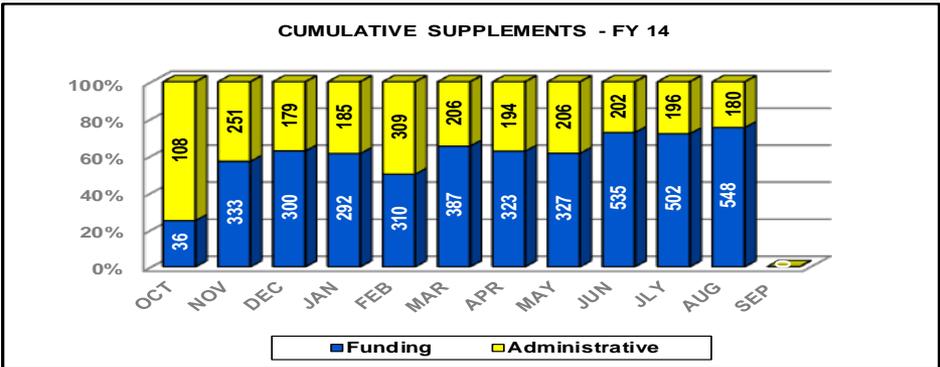
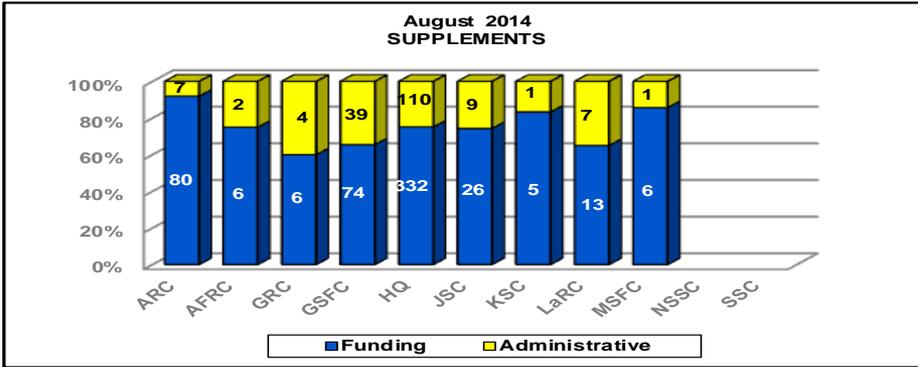
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.14%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Funding YTD	36	369	669	961	1,271	1,658	1,981	2,308	2,843	3,345	3,893	
Administrative YTD	108	359	538	723	1,032	1,238	1,432	1,638	1,840	2,036	2,216	
Cumulative YTD	144	728	1,207	1,684	2,303	2,896	3,413	3,946	4,683	5,381	6,109	

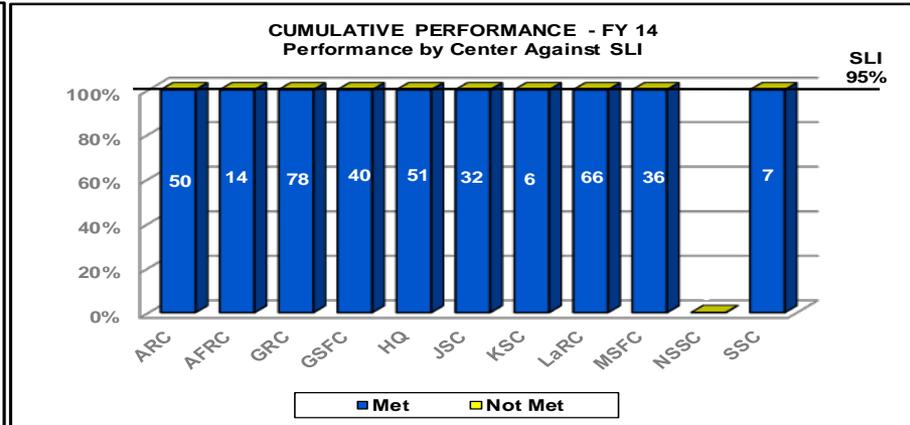
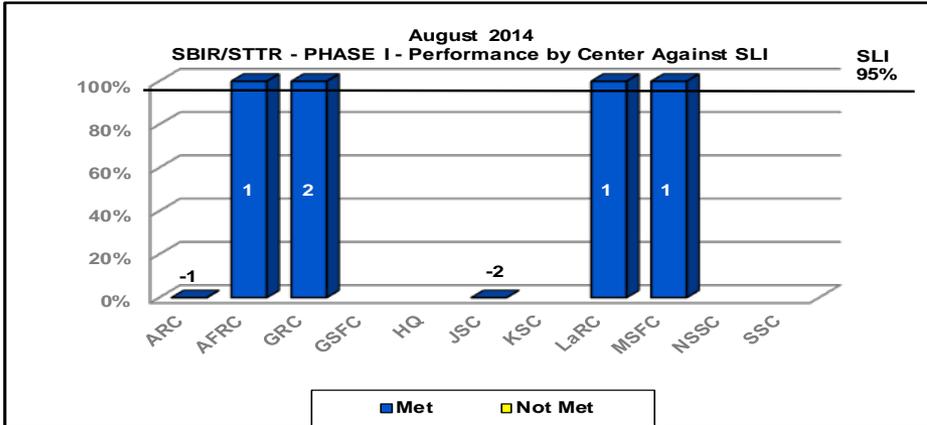


Assessment:

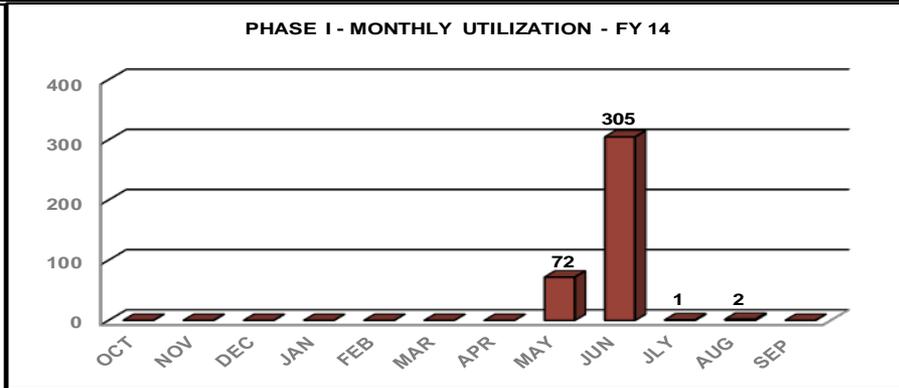
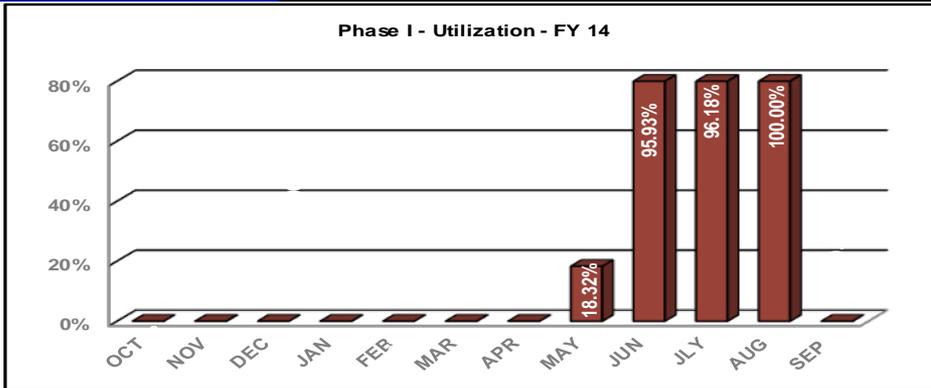
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.32%	95.93%	96.18%	100.00%	
Cumulative YTD	0	0	0	0	0	0	0	72	377	378	380	

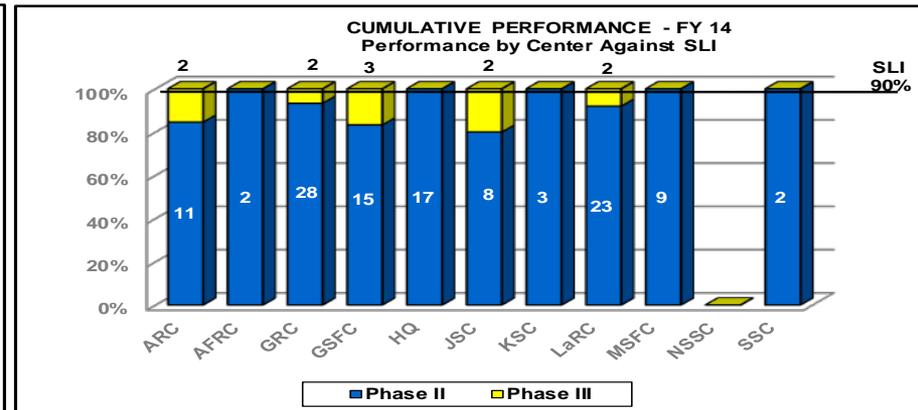
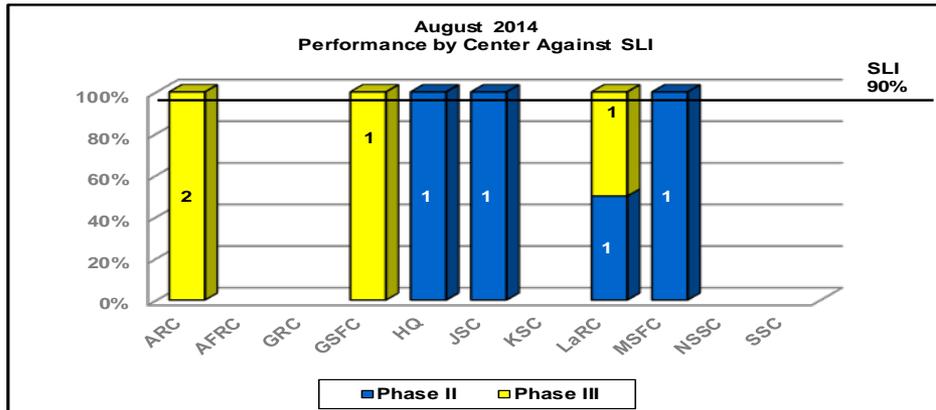


Assessment: For the August reporting period, there are 2 adjustments that need to be made. The original lead centers (ARC & JSC) for these Phase I SBIRs needed to be adjusted to reflect the proper sponsoring centers. The cumulative totals for each NASA center are accurate.

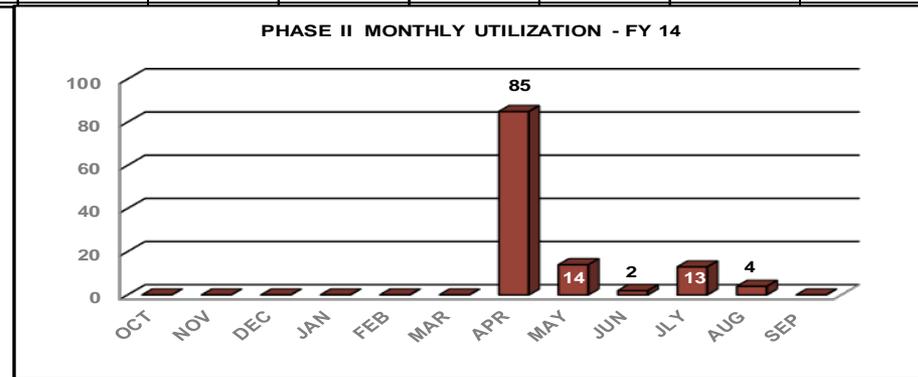
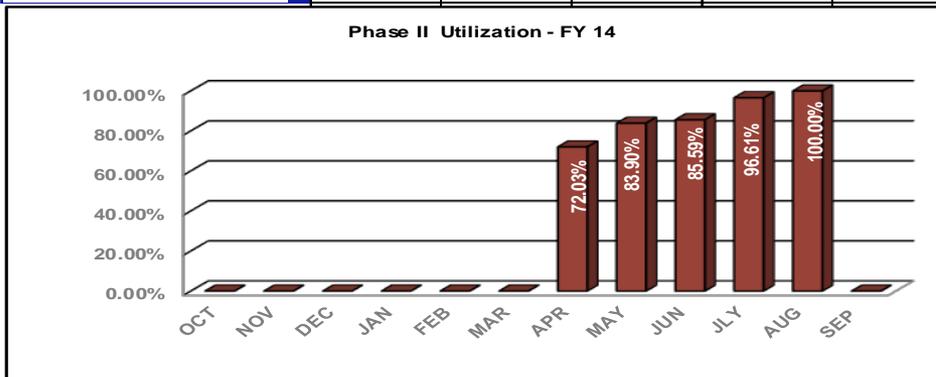
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	72.03%	83.90%	85.59%	96.61%	100.00%	
Phase II Cumulative YTD	0	0	0	0	0	0	85	99	101	114	118	
Phase III	0	0	0	0	1	2	2	1	0	1	4	
Phase III Cumulative YTD	0	0	0	0	1	3	5	6	6	7	11	



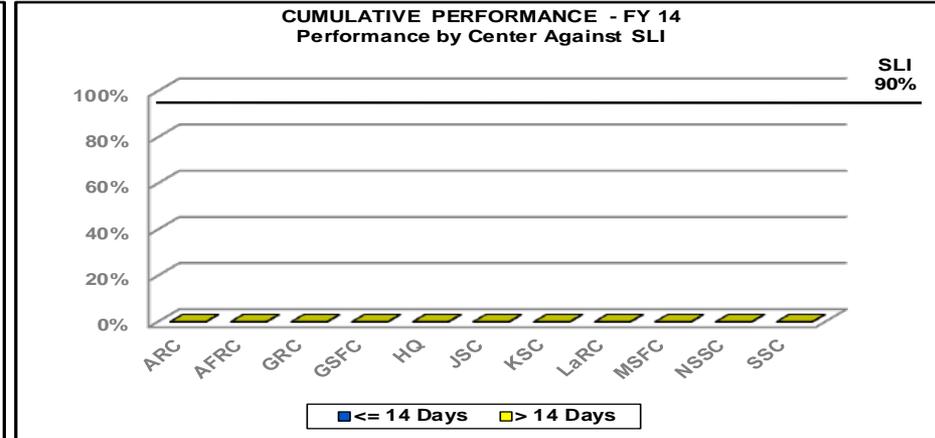
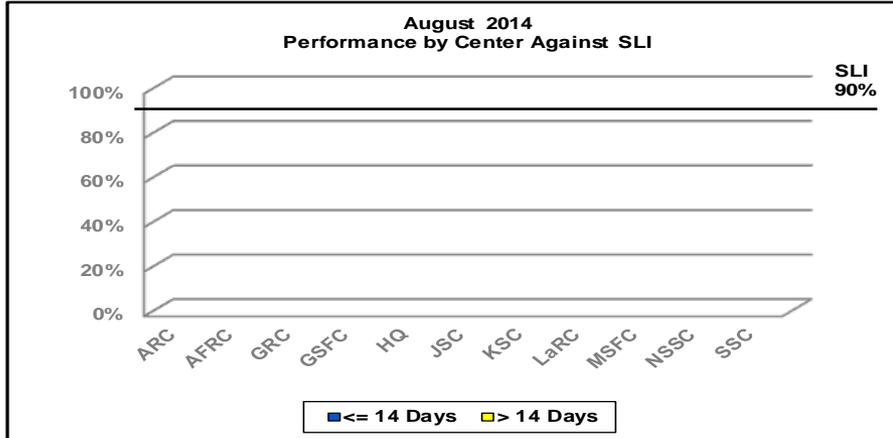
Assessment:

Procurement

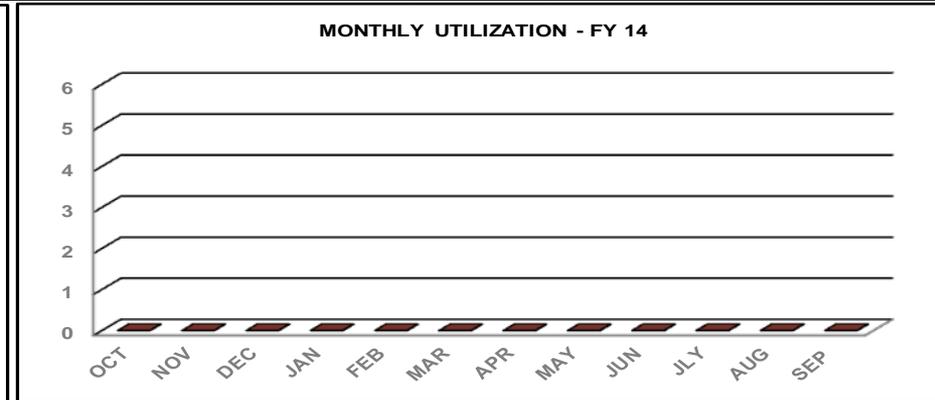
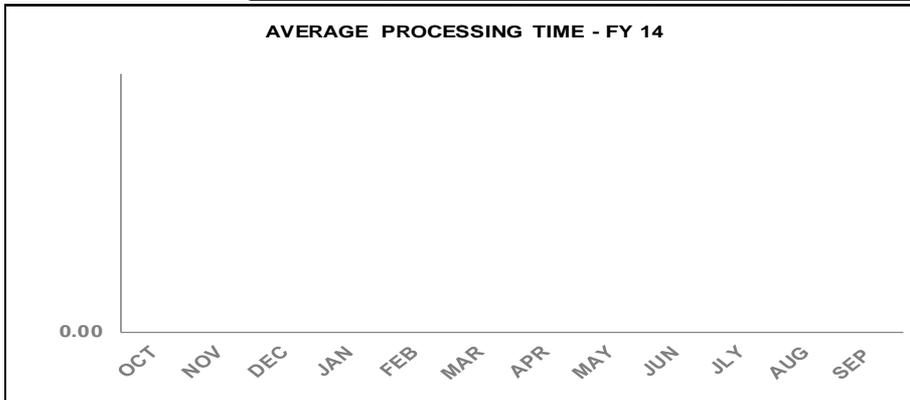
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

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



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

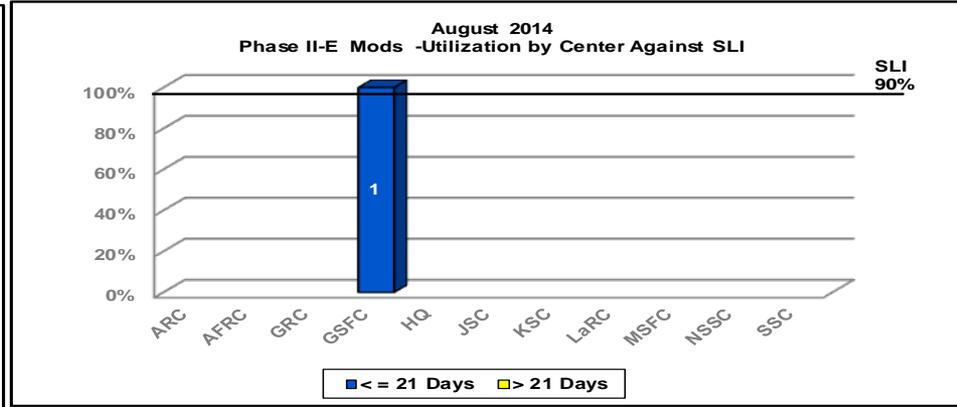
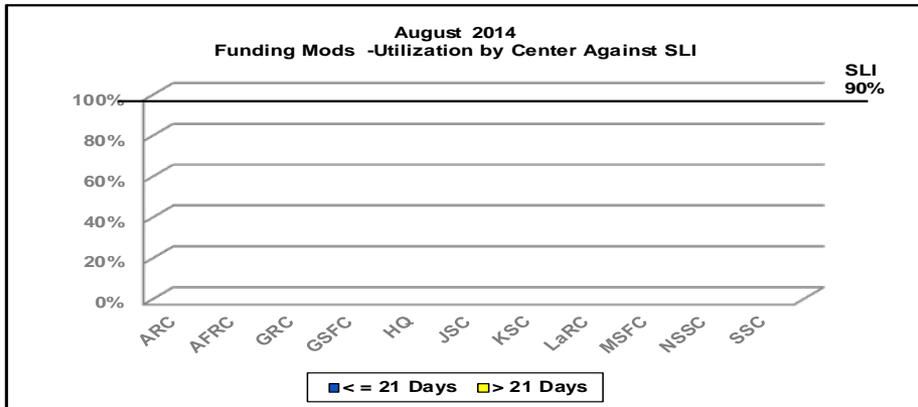


Assessment:

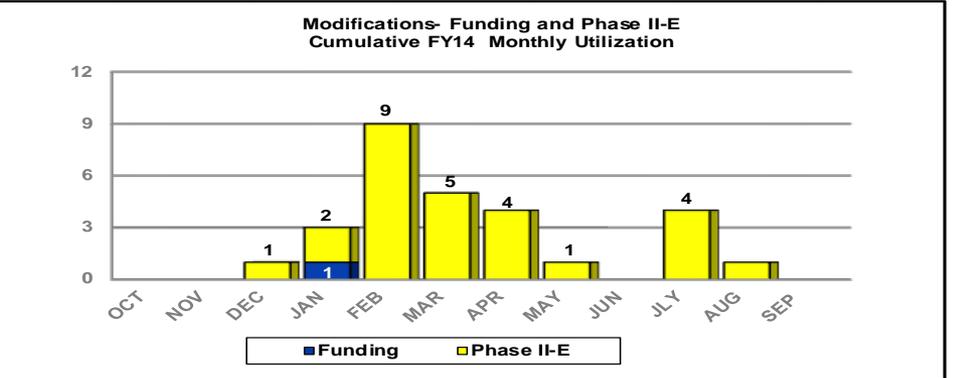
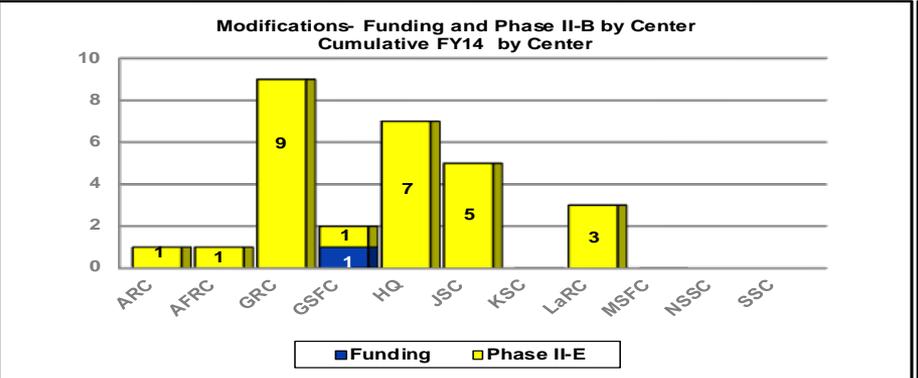
Procurement Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 14

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	1	1	1	1	1	1	1	0	
Phase II-E	0	0	1	3	12	17	21	22	22	26	27	
Total Mod	0	0	1	4	13	18	22	23	23	27	27	



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Charles Breath
ELMT Contracting Officer: Eli Ouder
Website : <http://www.nssc.nasa.gov/elmt/>

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$29.2M in cumulative cost avoidance/savings since 2008
- ELMT conducted 39 Stand Alone Procurements for 2979 licenses in FY14

Current ELMT Software Agreements (37):

- Active Risk Manager
- Adobe Desktop (DT)
- Adobe Enterprise (Ent)
- **AGI (New Addition)**
- **AINS (New Addition)**
- Altium Designer
- Autodesk
- BMC Remedy
- **CGTech (New Addition)**
- C&R Technologies
- COMSOL
- Cradle
- cyberFEDS
- Deltek (Maintenance Only)
- Encore
- Esri
- Exelis VIS
- FedSelect
- IBM Maximo & other IBM products
- IBM Tririga
- Liferay
- Mathworks
- **Mentor Graphics (New Addition)**
- **MclIDAS (New Agreement)**
- MongoDB
- MSC
- Oracle
- **Polaris-Argo (New Addition)**
- Primavera
- PTC (CREO)
- PTC (Windchill)
- **QVIX (New Addition)**
- RSA SecurID
- SAP Business (Bus.)
- SAP Public Services
- TIBCO
- X Win32

New Agreements in Process in FY14:

CY13			CY14								
FY 14											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S

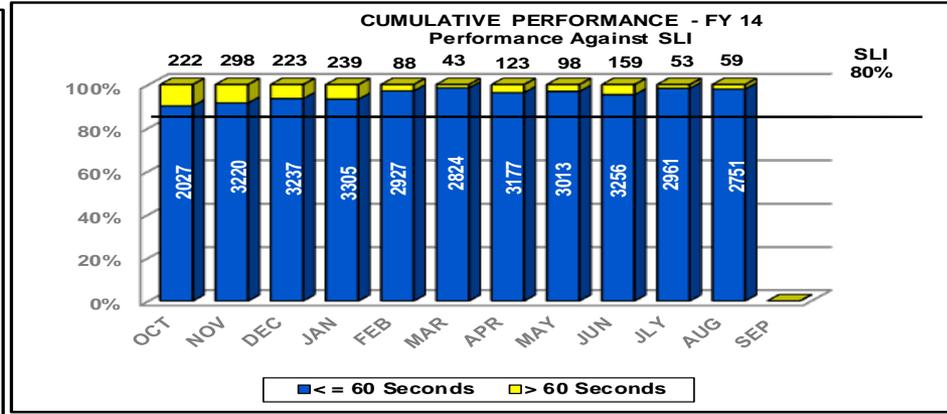
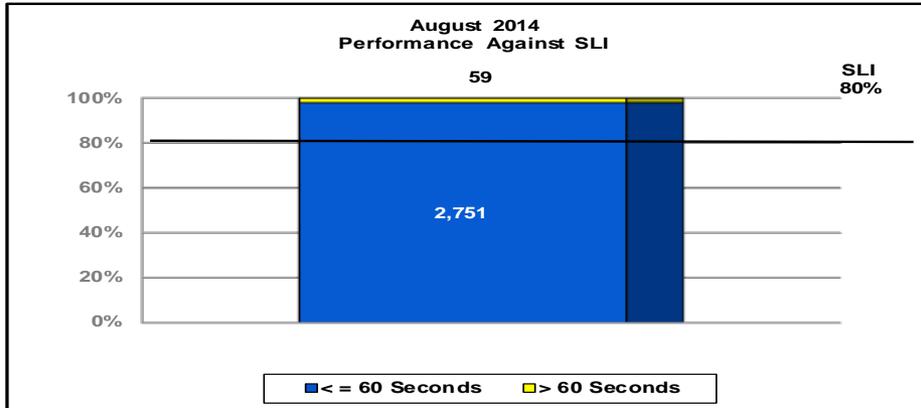
Flexera / Red Hat /
Solidworks / Deltek
BPA

VMWare / Service
Now / Wolfram /
Pointwise

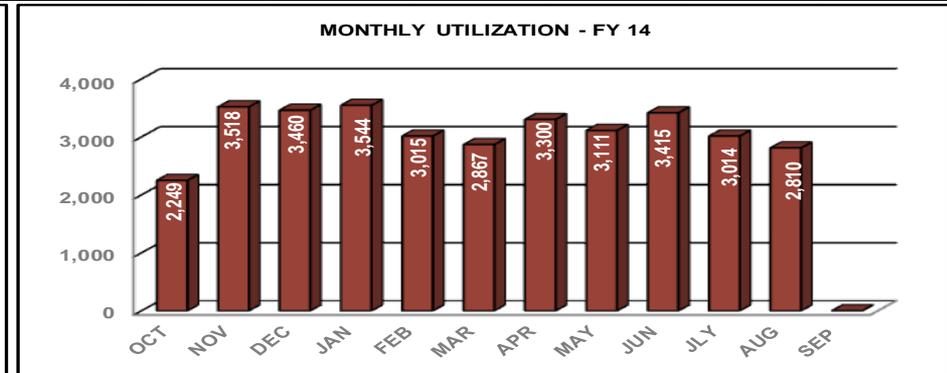
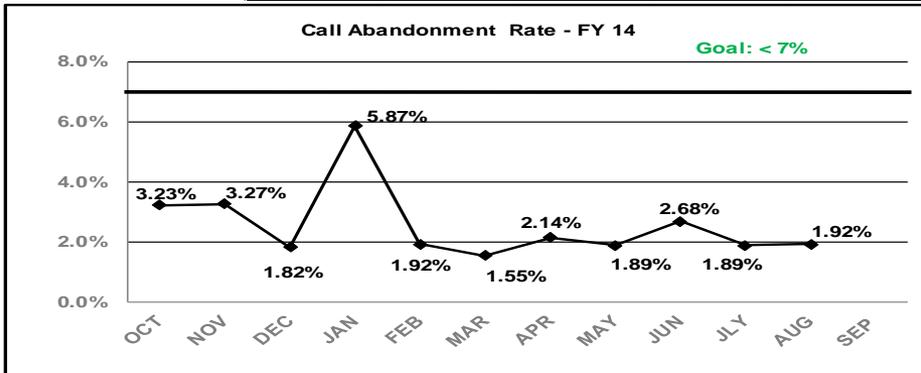
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
80%	90.13%	91.53%	93.55%	93.26%	97.08%	98.50%	96.27%	96.85%	95.34%	98.24%	97.90%	
Cumulative YTD	2,249	5,767	9,227	12,771	15,786	18,653	21,953	25,064	28,479	31,493	34,303	

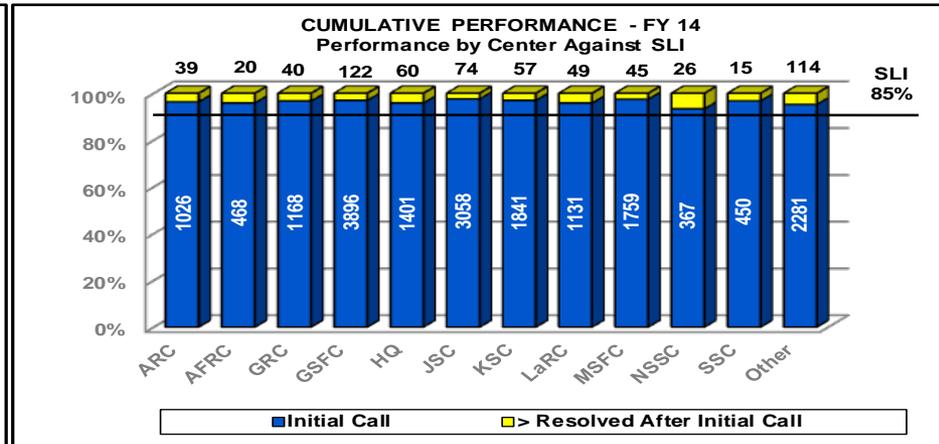
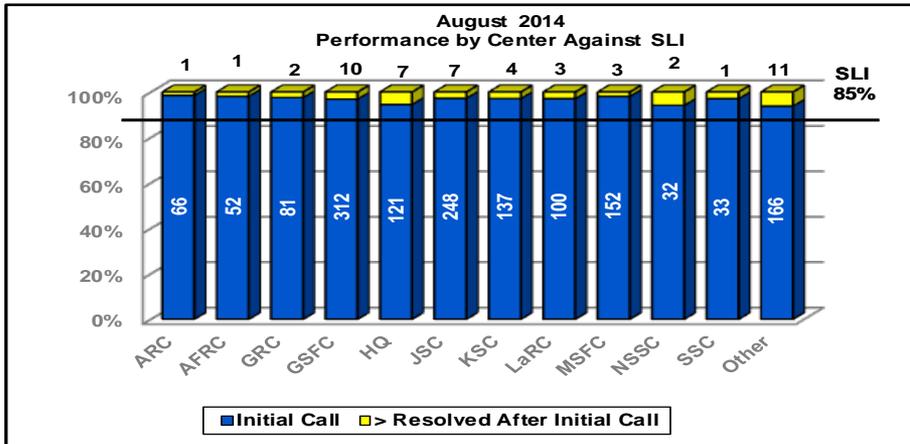


Assessment:

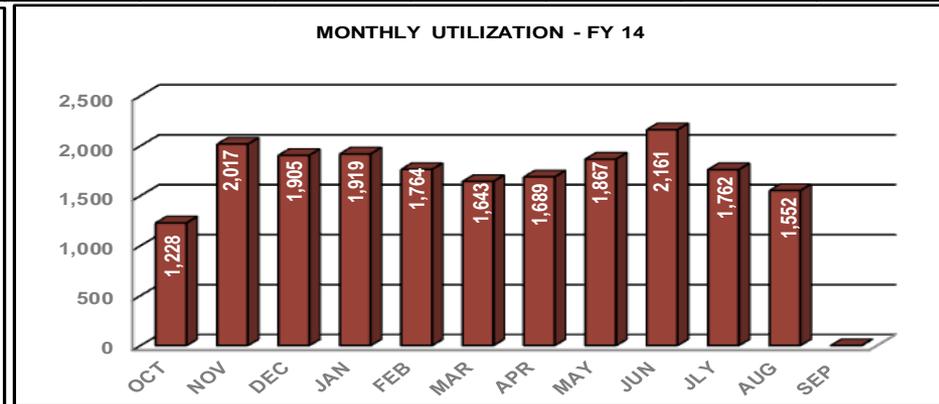
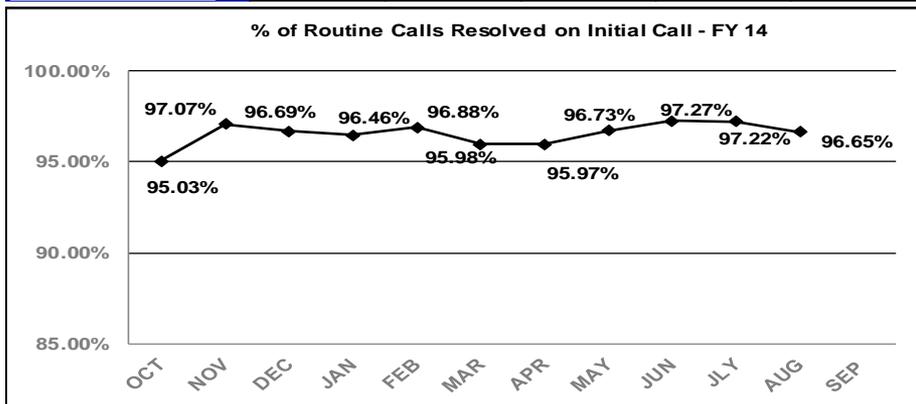
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

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



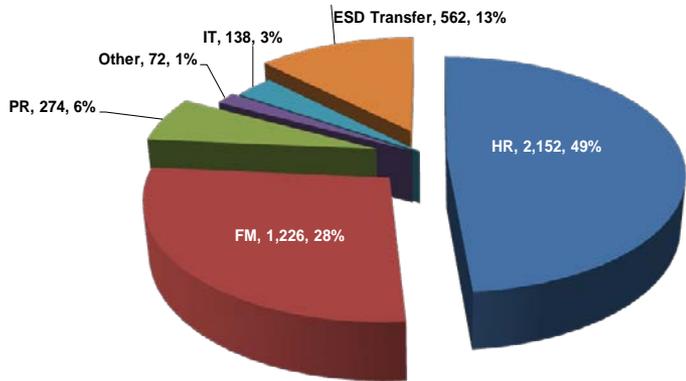
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.03%	97.07%	96.69%	96.46%	96.88%	95.98%	95.97%	96.73%	97.27%	97.22%	96.65%	
Cumulative YTD	1,228	3,245	5,150	7,069	8,833	10,476	12,165	14,032	16,193	17,955	19,507	



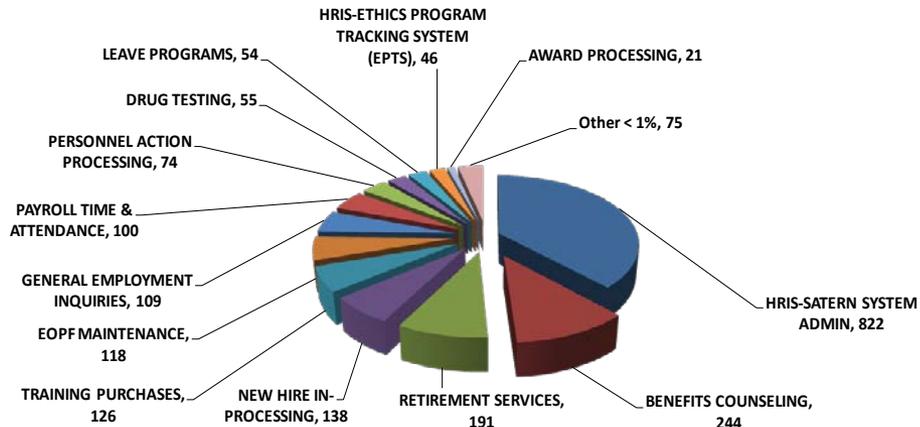
Assessment:

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

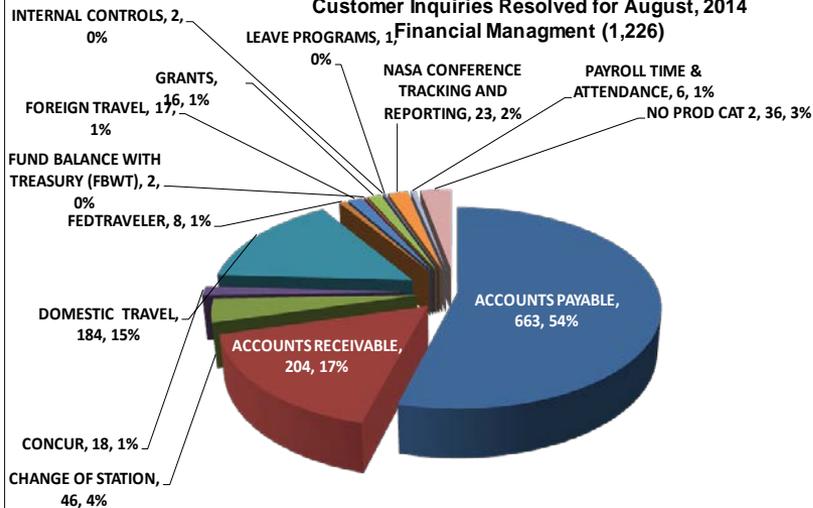
Customer Inquiries Resolved by Category for August, 2014 (4,424)



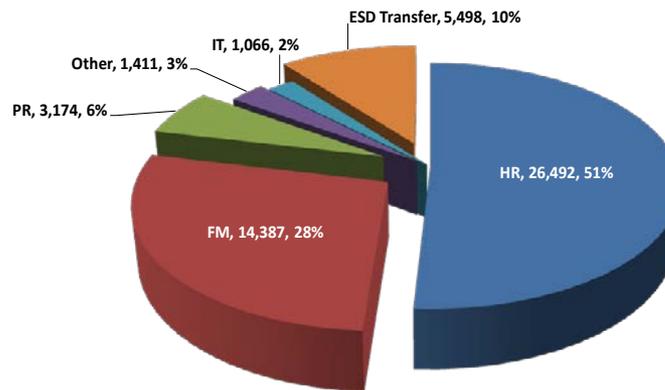
Customer Inquiries Resolved for August, 2014 Human Resources (2,152)



Customer Inquiries Resolved for August, 2014 Financial Management (1,226)



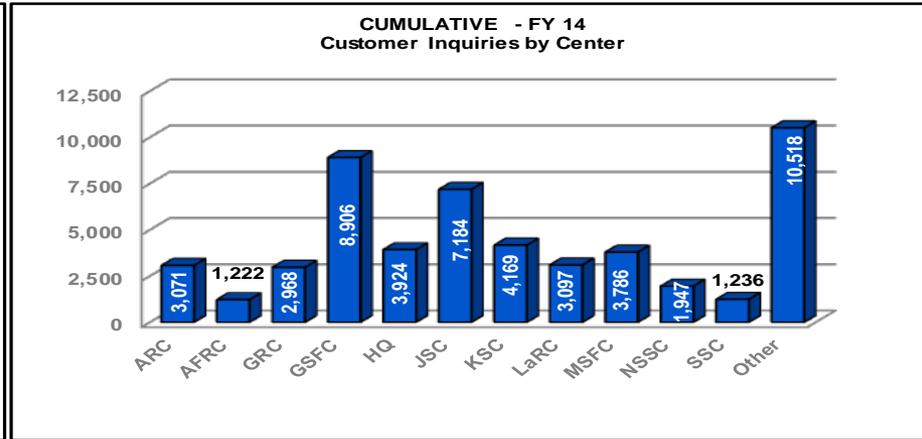
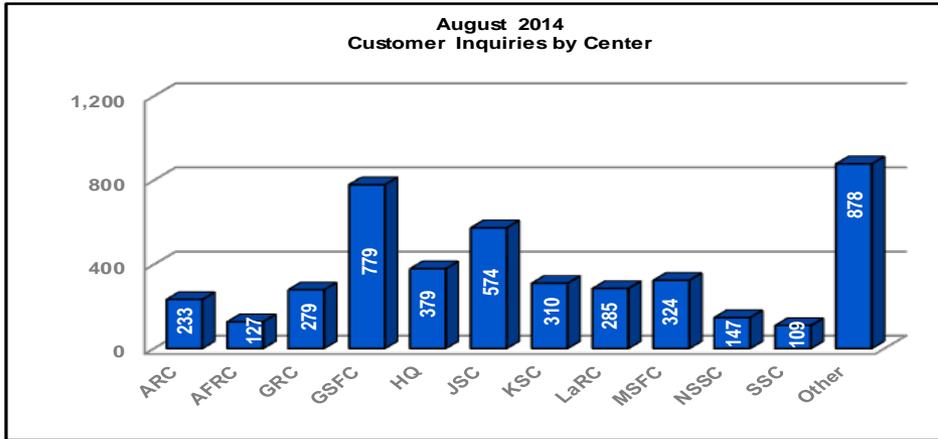
Customer Inquiries Resolved by Category Cumulative FY 14 (52,028)



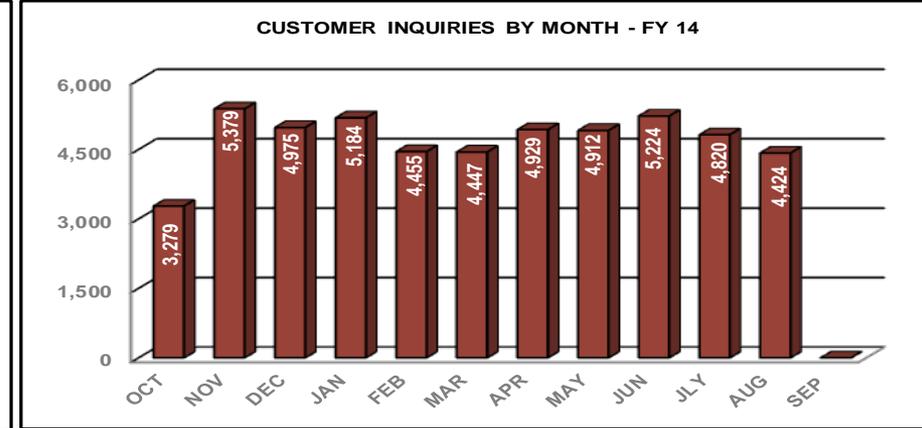
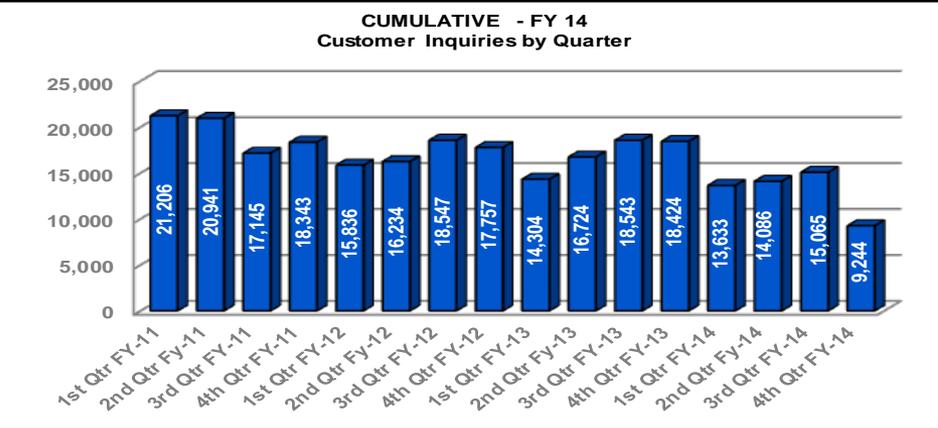
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	3,279	8,658	13,633	18,817	23,272	27,719	32,648	37,560	42,784	47,604	52,028	

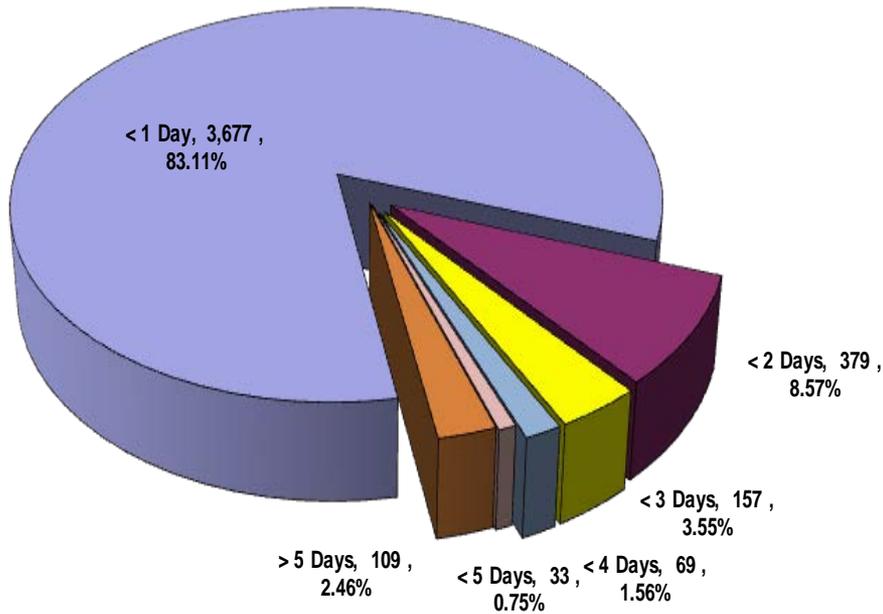


Assessment:

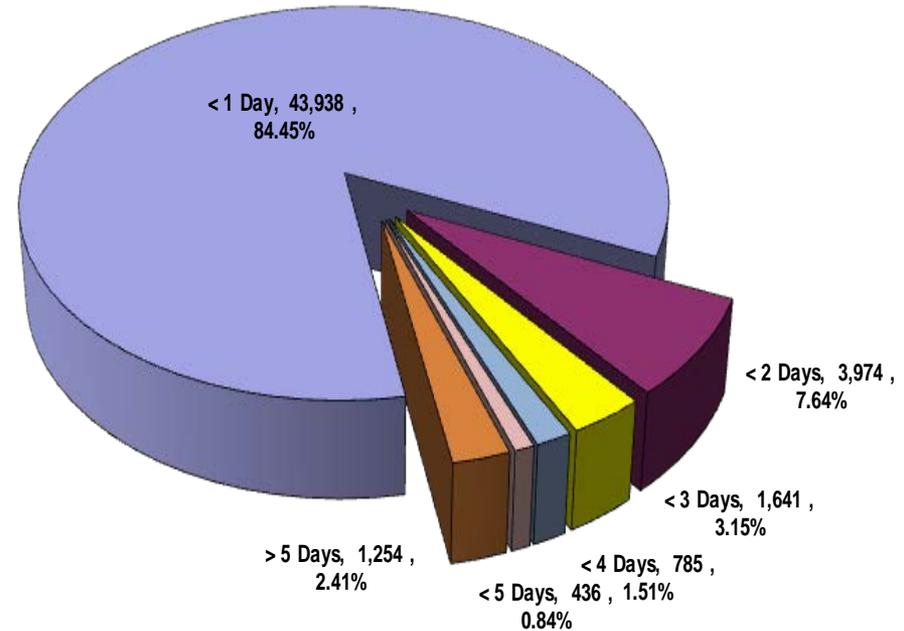
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

August 2014 Total

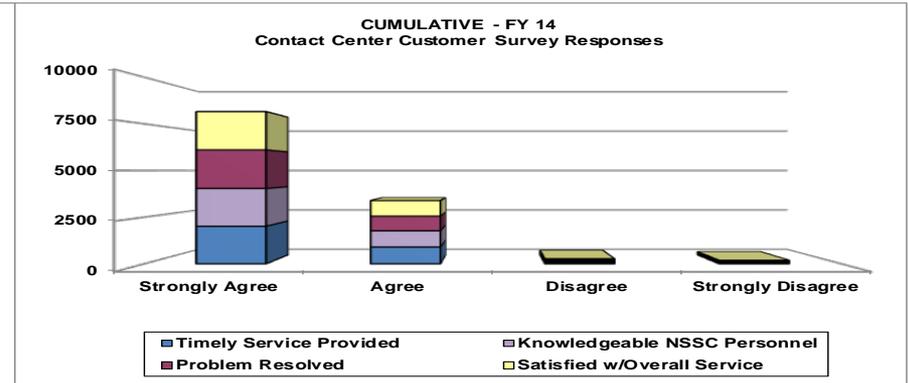
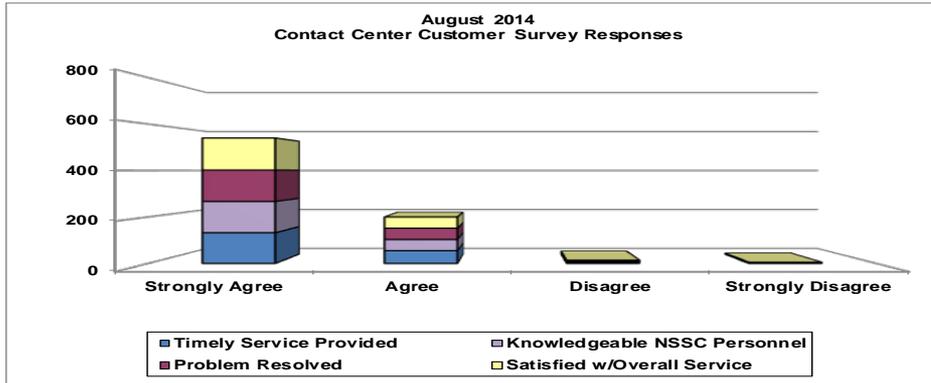


Cumulative FY 14 - Customer Inquiries - Resolved -

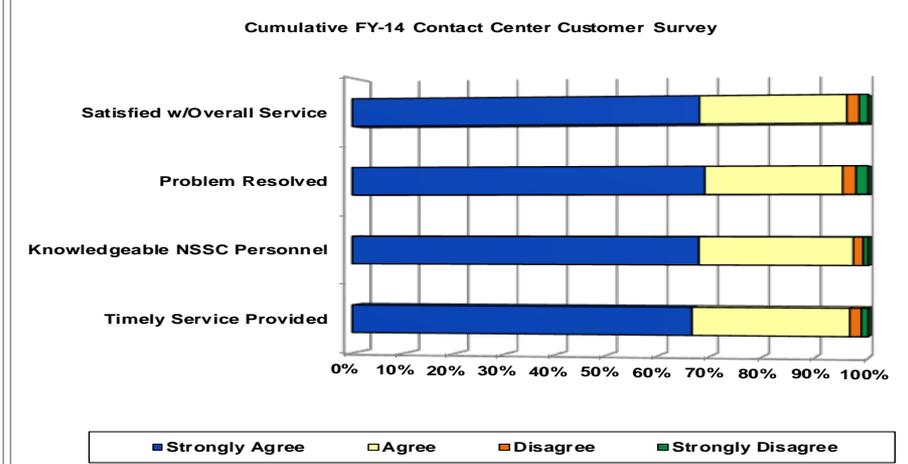
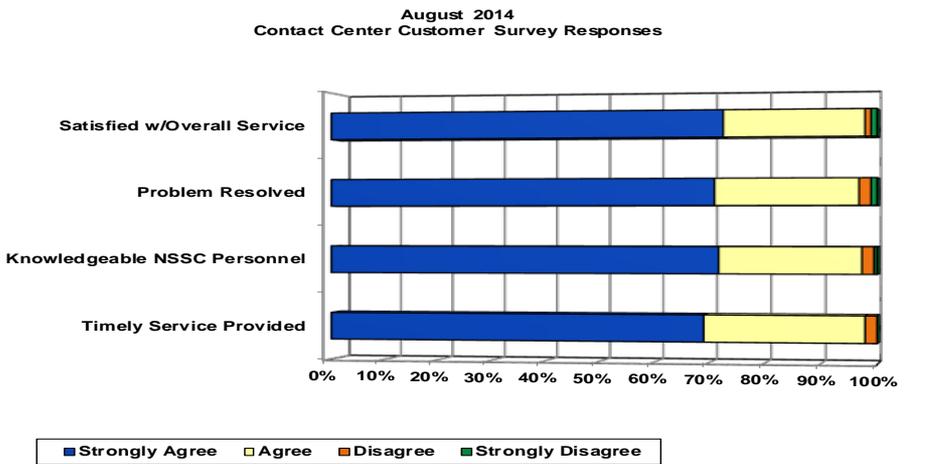


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14



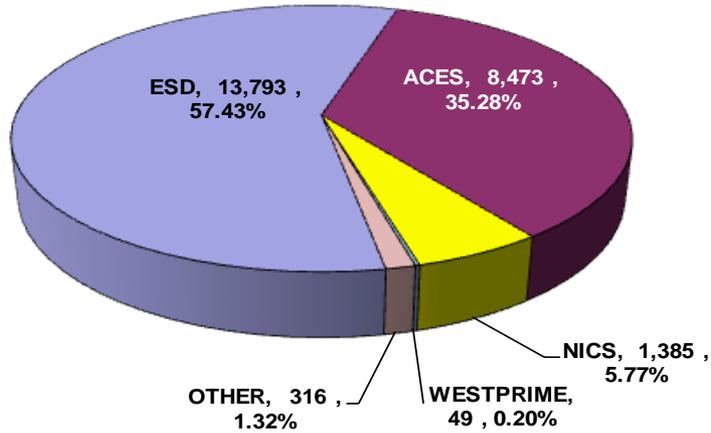
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%	95.00%	95.80%	96.47%	97.14%	96.15%	97.13%	95.21%	97.50%	
Cumulative Satisfaction	95.03%	95.14%	95.24%	95.17%	95.29%	95.50%	95.75%	95.81%	95.93%	95.88%	96.26%	



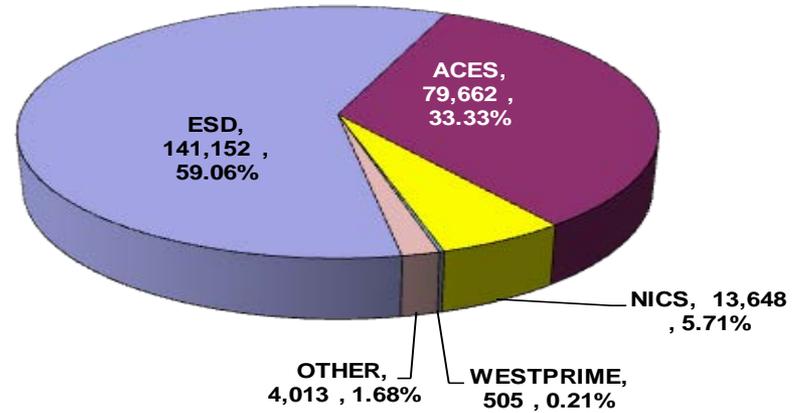
Assessment: 97.91% of the randomly selected customers responded that Timely Service was provided; 97.34% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.84% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.89% of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK Incident Workload Distribution

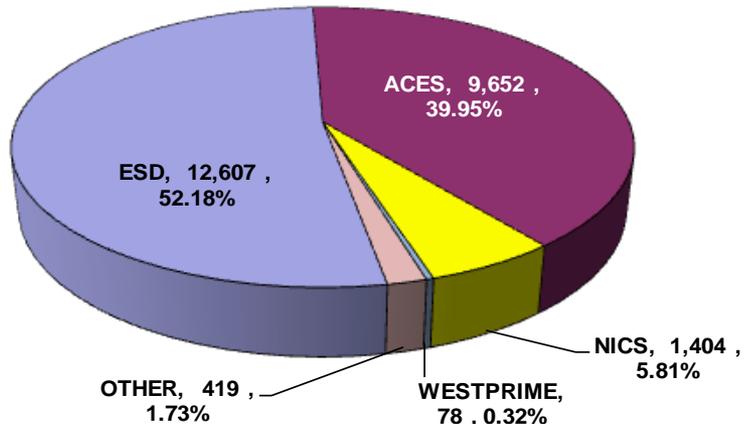
August 2014
Total Incidents Received = 24,016



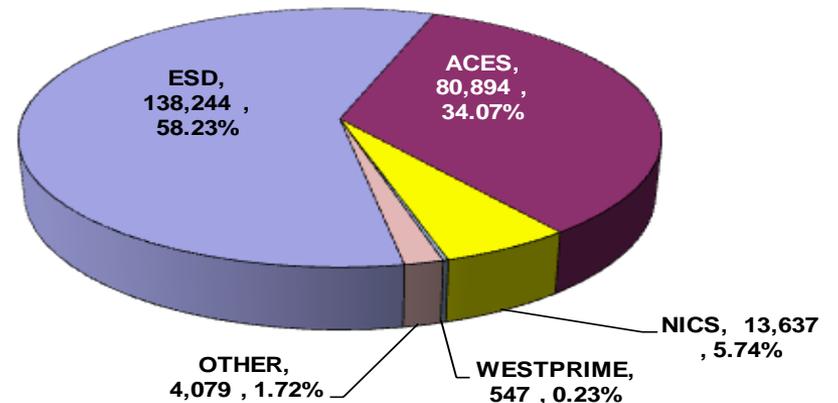
Cumulative FY 14
Total Incidents Received = 238,980



August 2014
Total Incidents Resolved = 24,160



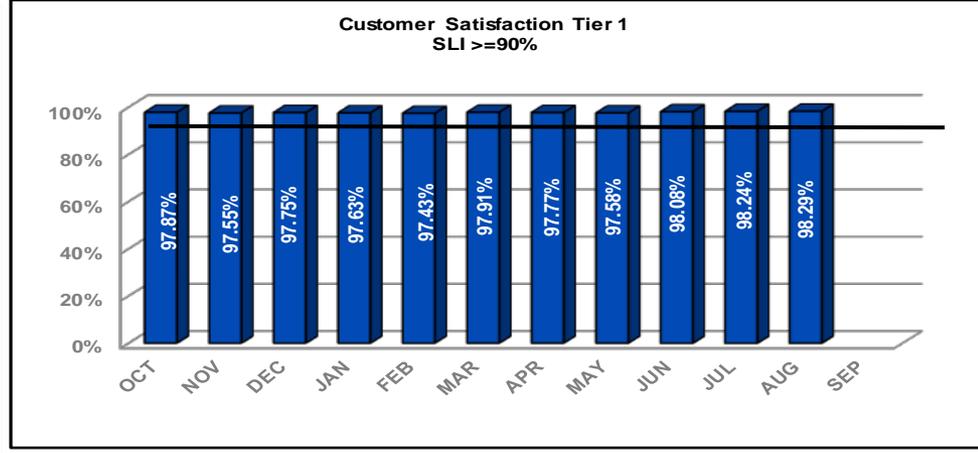
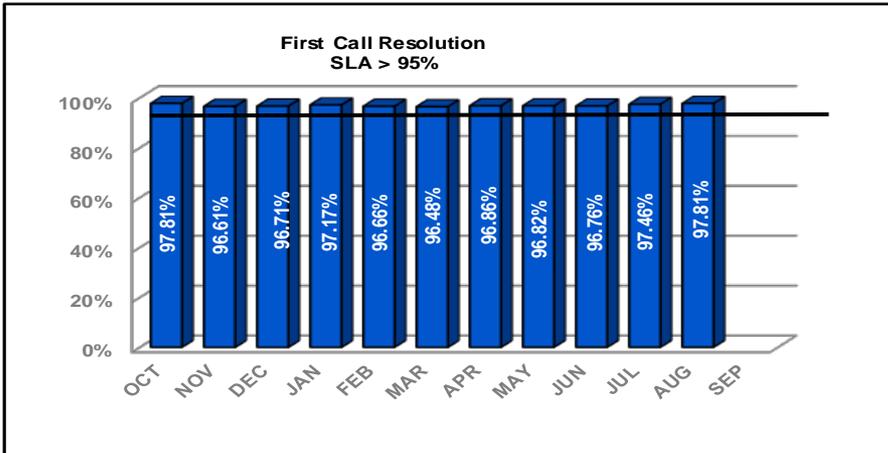
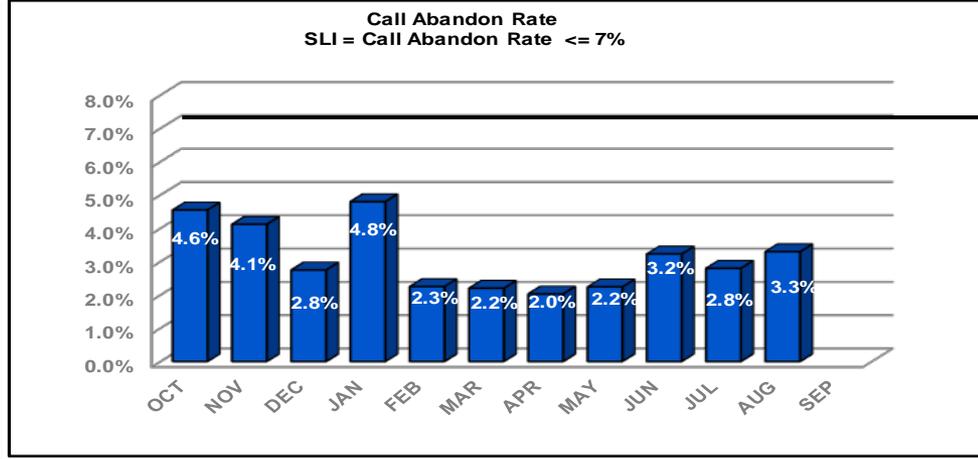
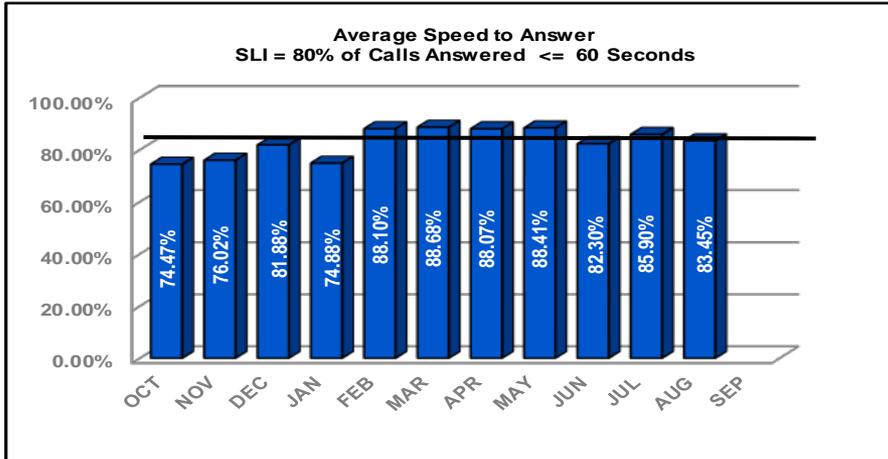
Cumulative FY 14
Total Incidents Resolved = 237,401



Enterprise Service Desk

ESD - FY 14

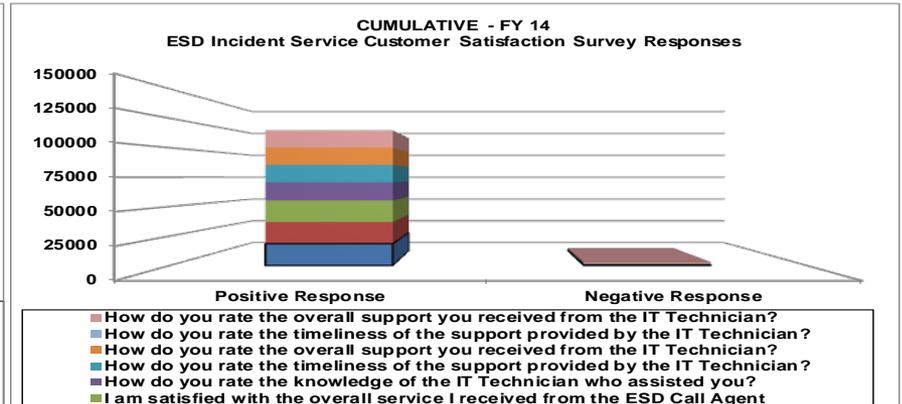
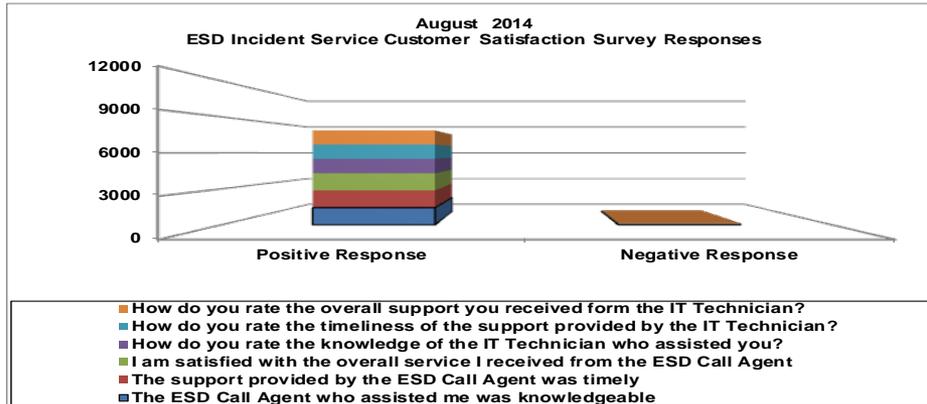
Service Level Indicator: See Individual Charts for Applicable SLI's



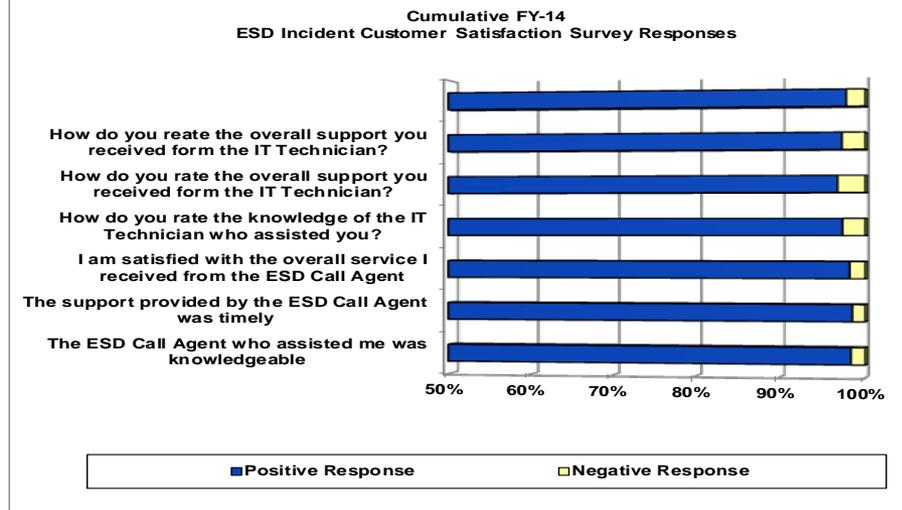
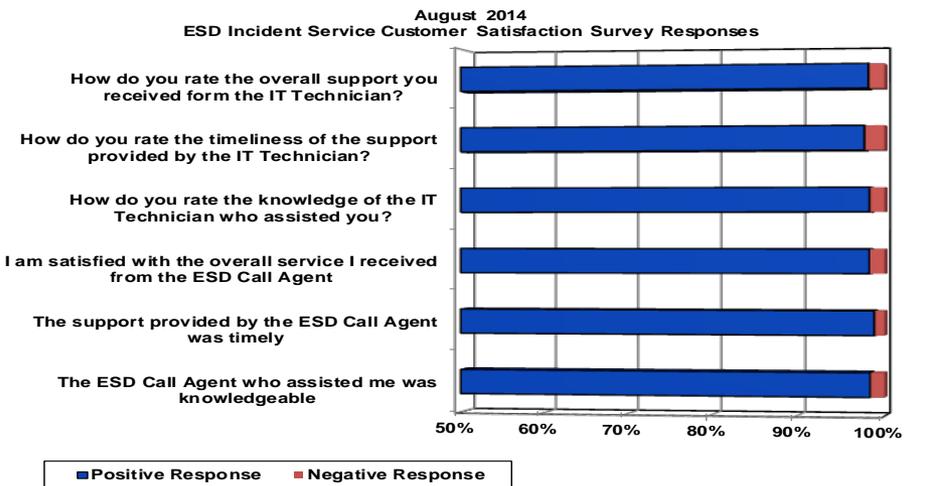
Assessment:

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14



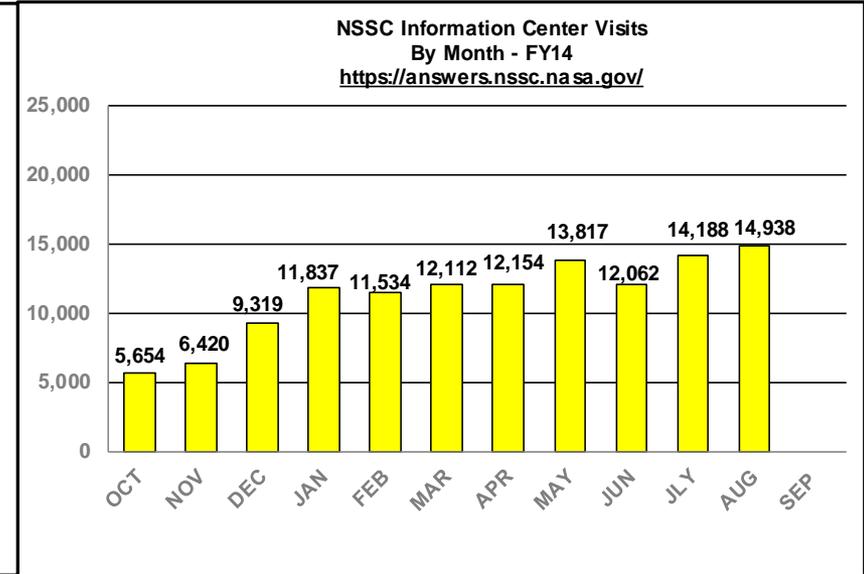
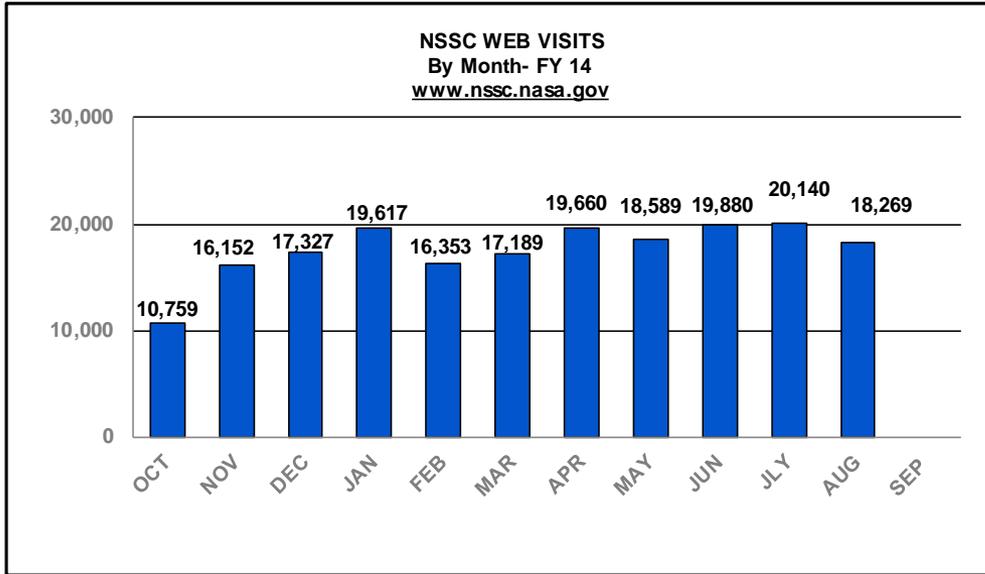
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%	97.63%	97.43%	97.91%	97.77%	97.77%	98.08%	98.24%	98.29%	
Cumulative Satisfaction	97.87%	97.70%	97.71%	97.69%	97.64%	97.69%	97.70%	97.70%	97.72%	97.77%	97.81%	



Assessment:

NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

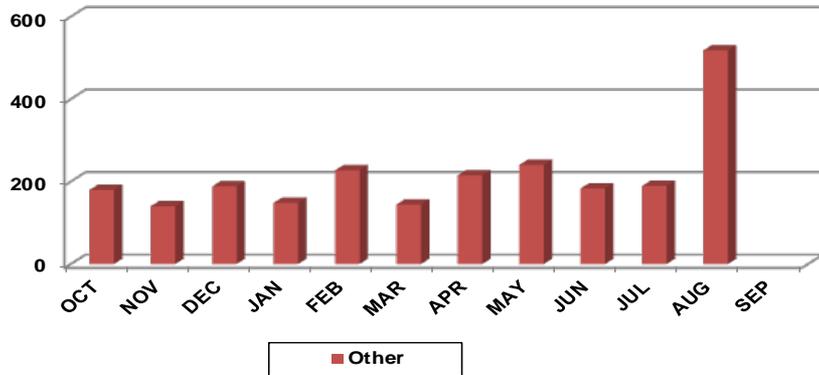


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238	63,855	80,208	97,397	117,057	135,646	155,526	175,666	193,935	
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393	33,230	44,764	56,876	69,030	82,847	94,909	109,097	124,035	

Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

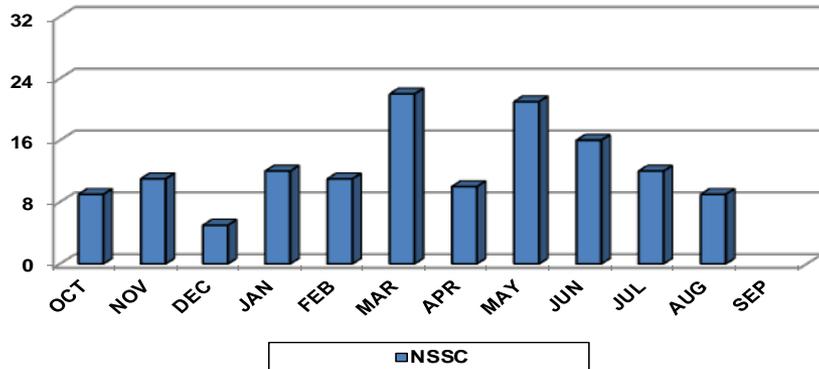
Personnel Action Processing - FY 14
Errors By Month



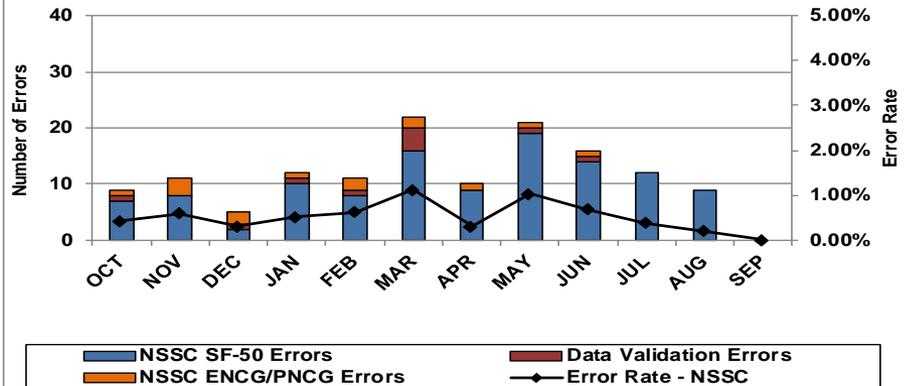
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



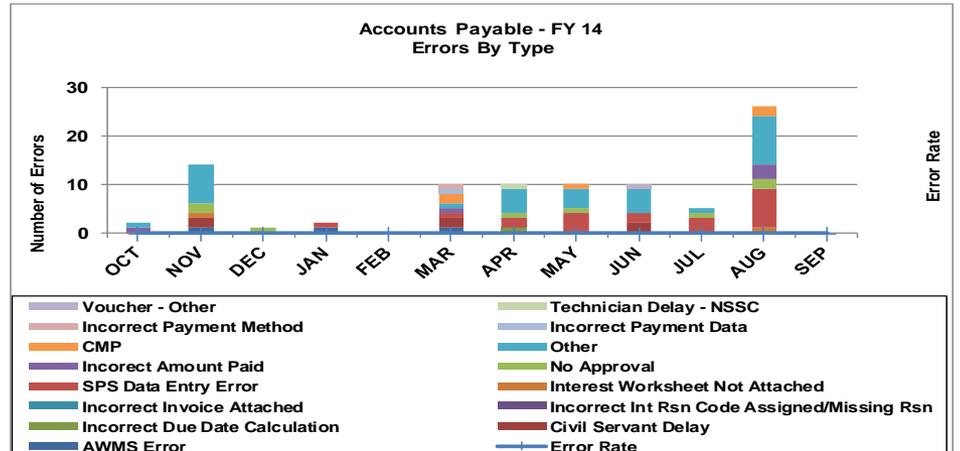
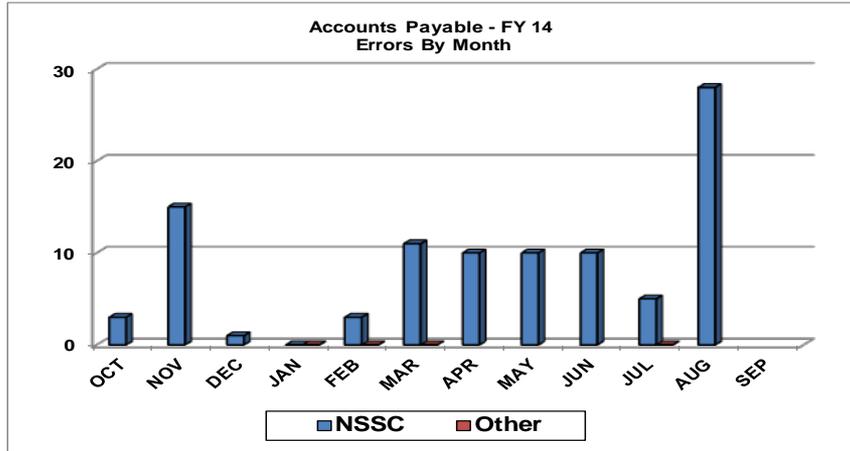
Personnel Action Processing - FY 14
Errors by Type



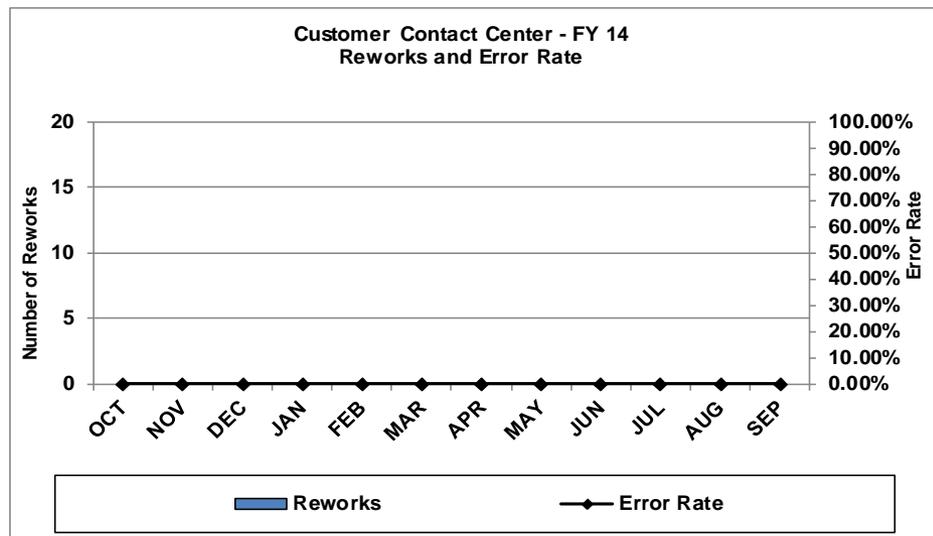
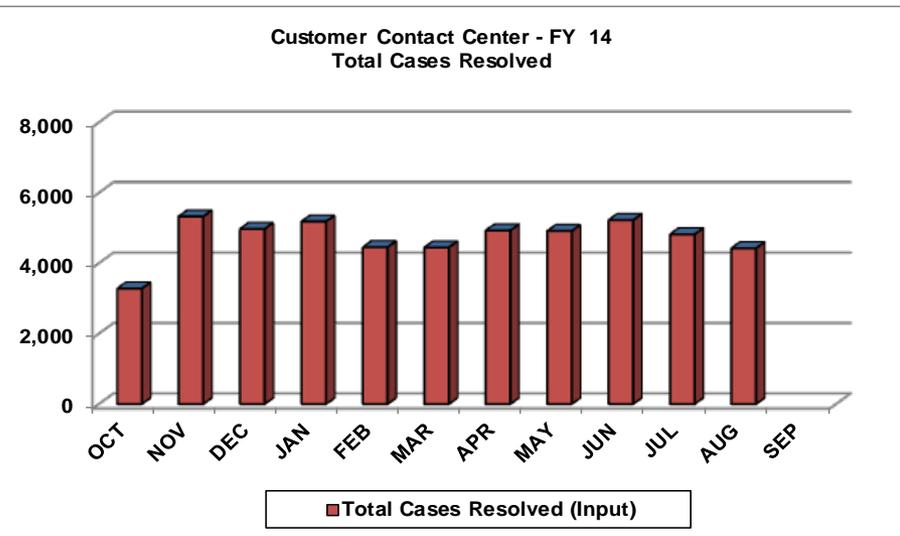
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14



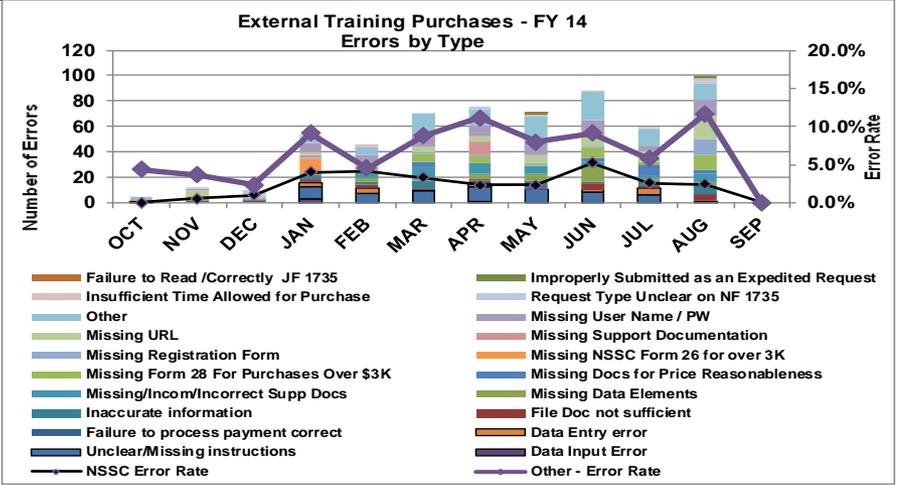
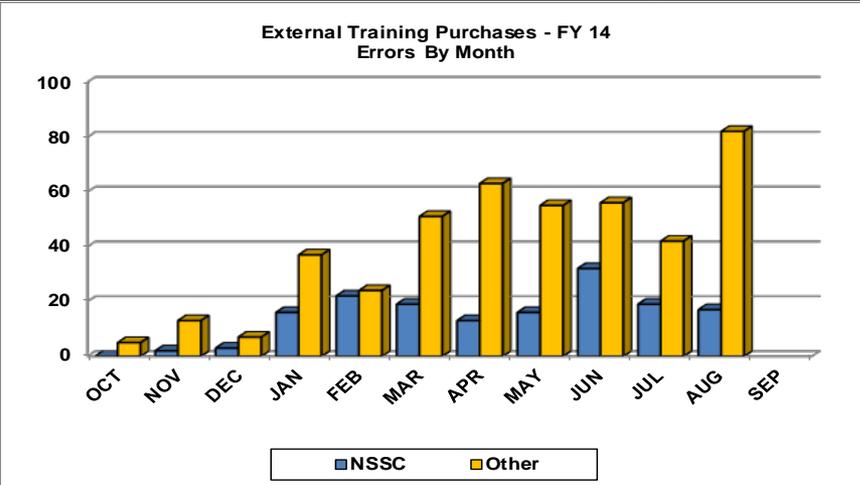
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14



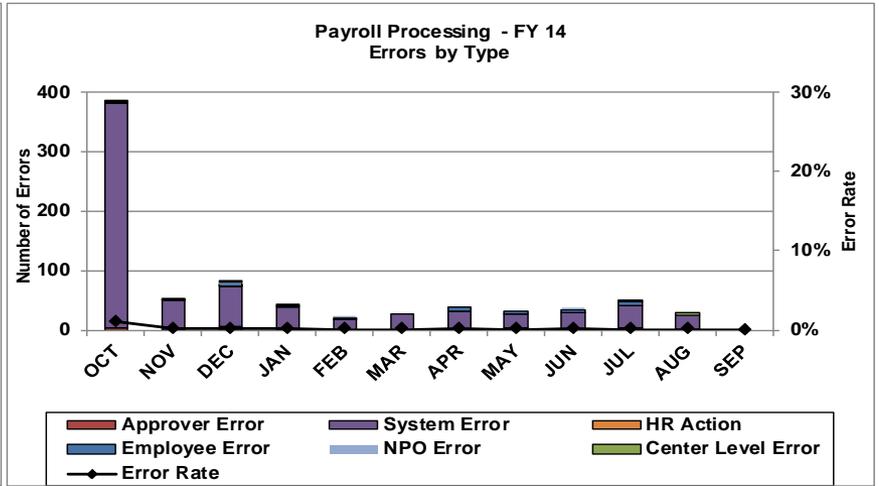
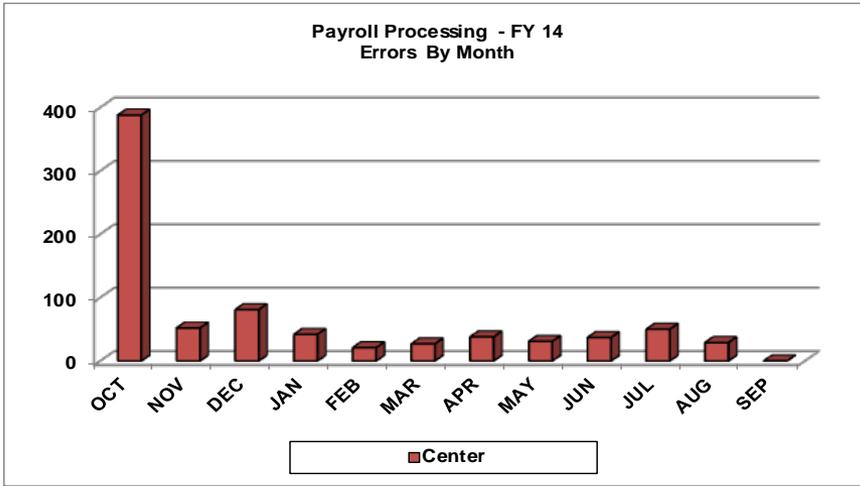
Quality Measurements

Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14

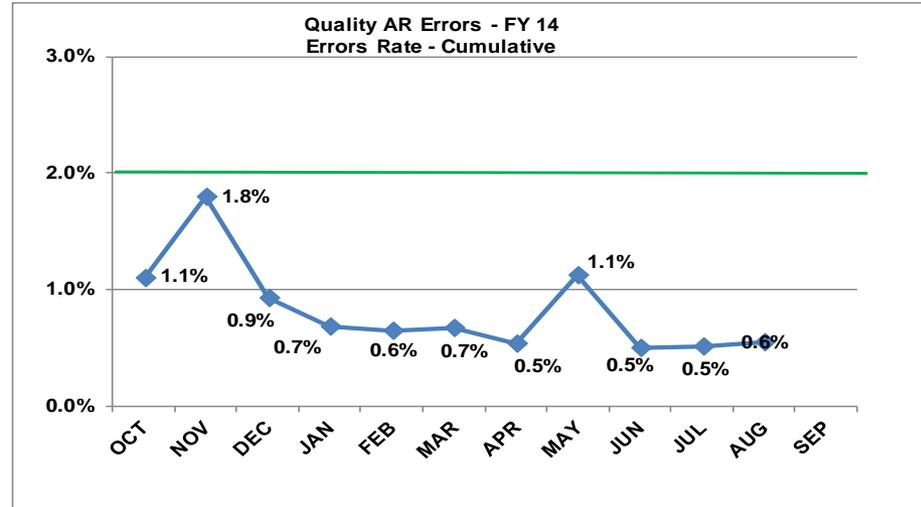
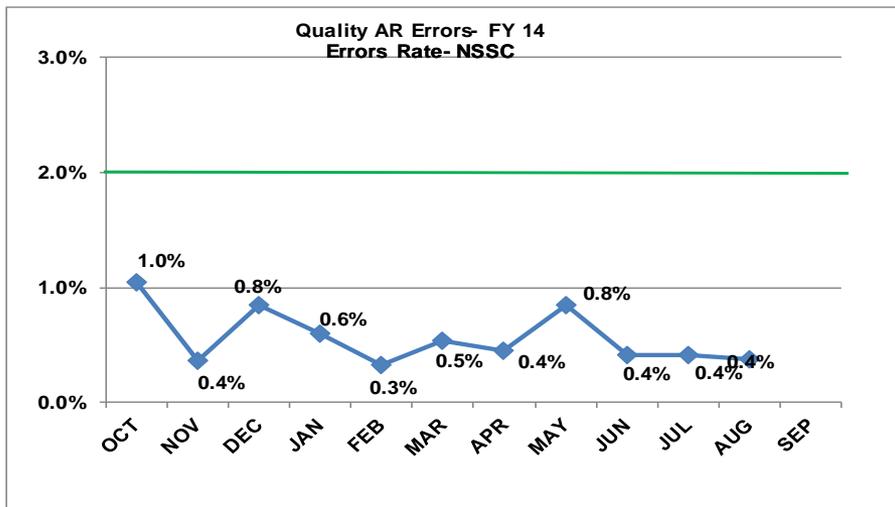
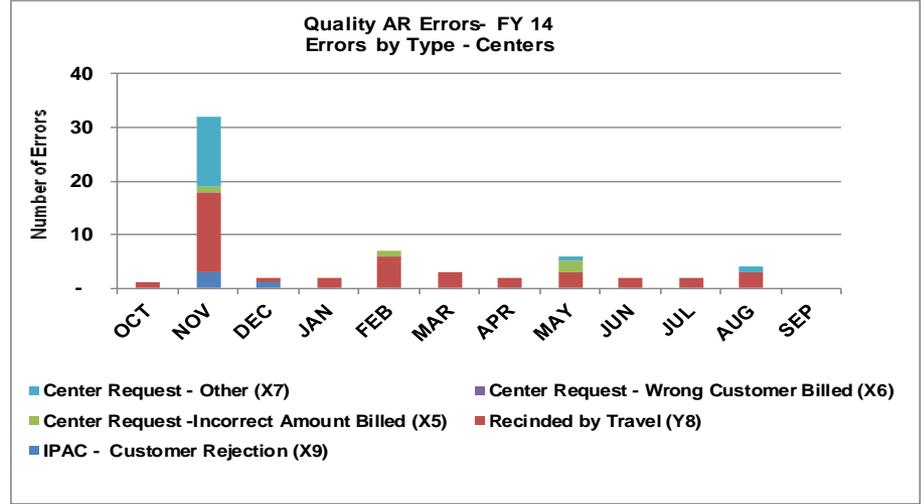
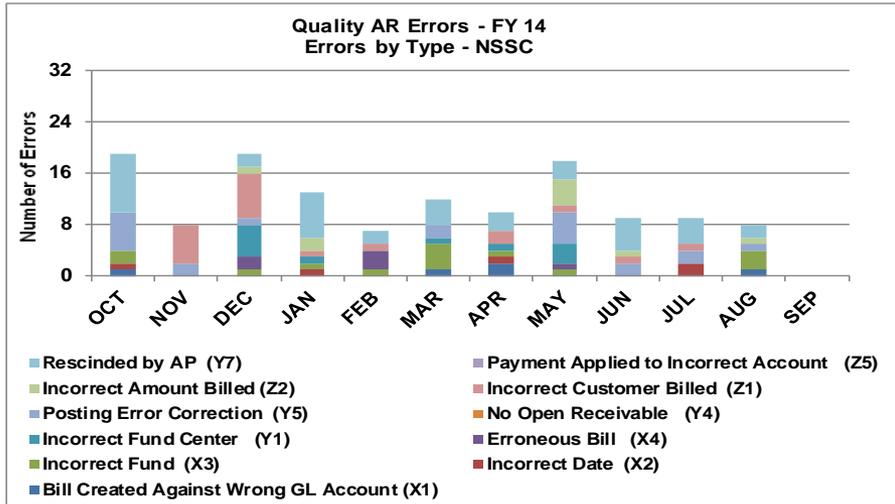


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14



Quality Measurements Accounts Receivable Error Rate

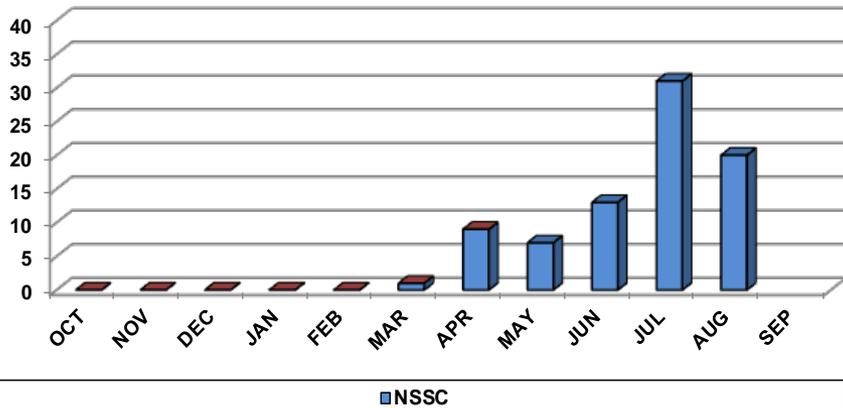
QUALITY MEASUREMENTS -AR Quality Errors - FY 14



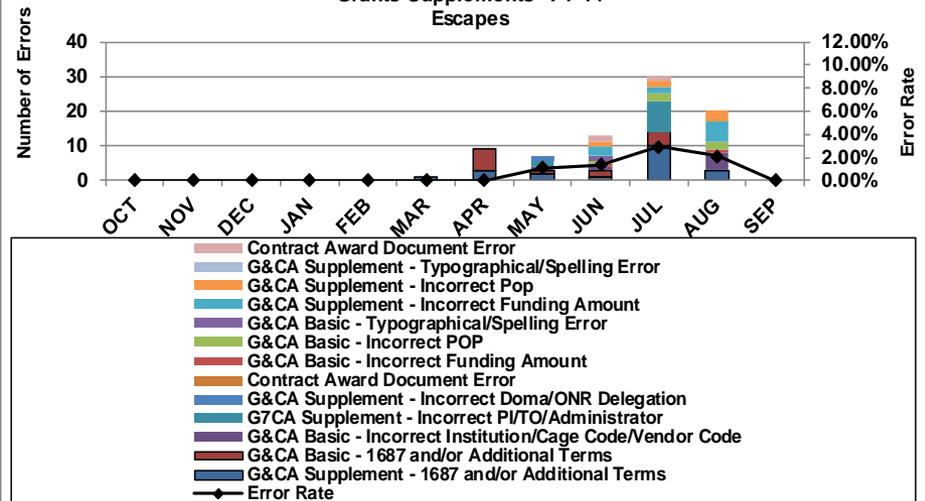
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 14

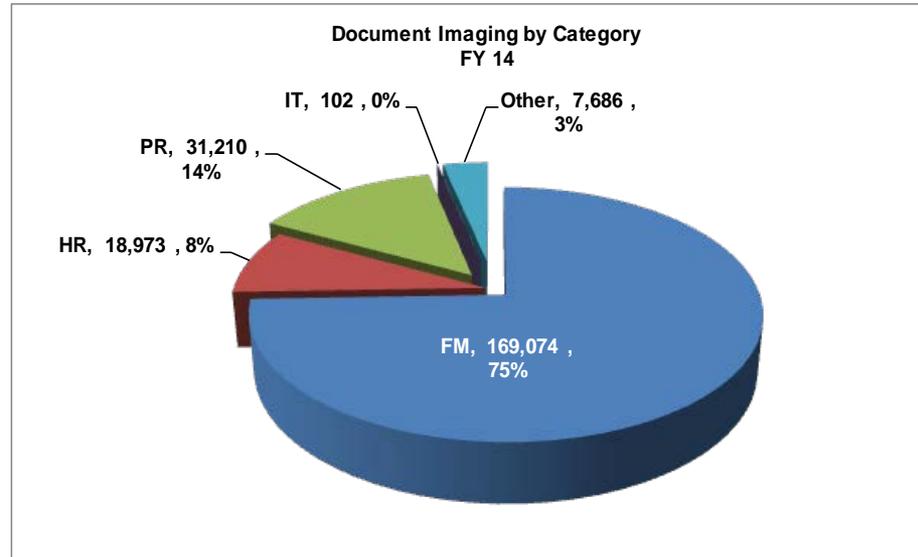
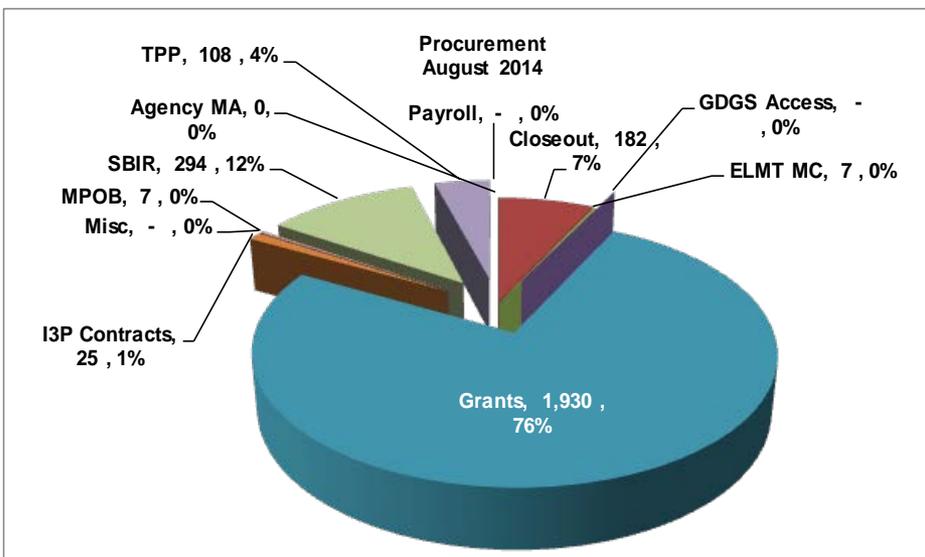
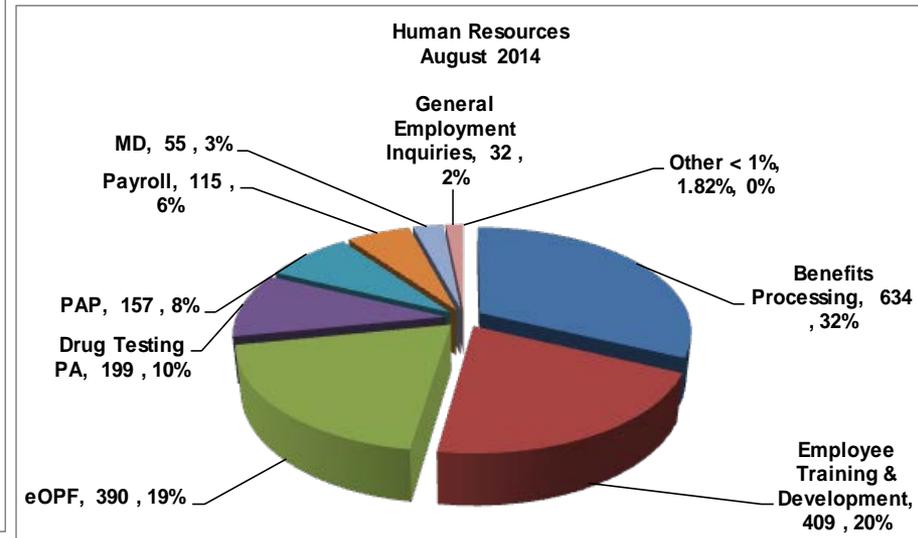
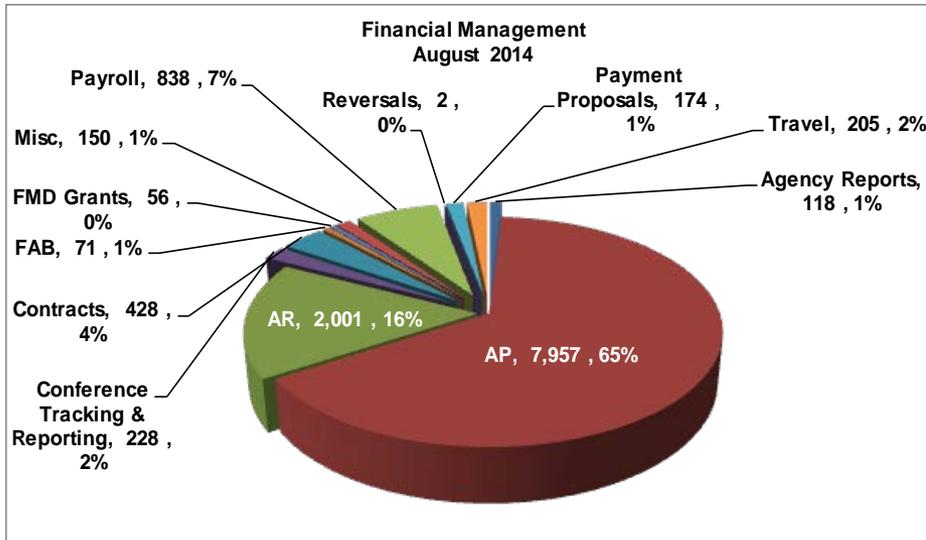
Grants Supplements- FY 14
Escapes By Month



Grants Supplements- FY 14
Escapes



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,201,578	\$1,693,951	\$18,153,588	\$4,047,990	18%
	Accounts Payable (Feb-Aug 08)	\$152	78,998	5,653	60,031	18,967	24%	\$11,986,458	\$857,736	\$9,108,573.20	\$2,877,885	24%
	Accounts Receivable (Feb-Aug 08)	\$61	49,867	4,084	44,138	5,729	11%	\$3,036,557	\$248,687	\$2,687,700	\$348,857	11%
	Payroll/Time & Attendance Processing (May 06)	\$85	17,770	1,481	16,290	1,481	8%	\$1,518,276	\$126,523	\$1,391,753	\$126,523	8%
	FBWT/224 (Feb-Aug 08)	\$13	147,049	11,409	122,336	24,713	17%	\$1,870,257	\$145,106	\$1,555,942	\$314,315	17%
	Domestic Travel Services (June 06)	\$25	38,674	3,555	38,386	288	1%	\$953,072	\$87,609	\$945,975	\$7,097	1%
	PCS, Foreign and ETDY Services (March 06)	\$511	4,102	385	3,712	390	10%	\$2,094,295	\$196,564	\$1,895,179	\$199,116	10%
	PCS/Relocation Counseling (Oct 06)	\$3,851	178	7	134	44	25%	\$685,402	\$26,954	\$515,976	\$169,425	25%
	Conference Reporting (Oct 09)	\$3	17,770	1,481	16,290	1,481	8%	\$57,261	\$4,772	\$52,489	\$4,772	8%
Human Resources	Total Human Resources Services							\$16,169,943	\$1,463,721	\$14,944,244	\$1,225,700	8%
	Support to Personnel Programs (March 06)	\$150	17,770	1,481	16,290	1,481	8%	\$2,662,698	\$221,892	\$2,440,807	\$221,892	8%
	Employee Development and Training (July 06)	\$115	17,770	1,481	16,290	1,481	8%	\$2,039,965	\$169,997	\$1,869,968	\$169,997	8%
	Employee Benefits (March 06)	\$220	17,770	1,481	16,290	1,481	8%	\$3,908,577	\$325,715	\$3,582,862	\$325,715	8%
	HR & Training Information Systems (July 07)	\$169	17,770	1,481	16,290	1,481	8%	\$3,004,727	\$250,394	\$2,754,333	\$250,394	8%
	Record Keeping (Jan 08)	\$30	17,770	1,481	16,290	1,481	8%	\$530,848	\$44,237	\$486,611	\$44,237	8%
	Personnel Action Processing (Jan 08)	\$95	24,174	2,831	24,831	(657)	0%	\$2,304,076	\$269,829	\$2,366,696	(\$62,620)	0%
	SES Case Documentation (April 06)	\$14,402	29	5	24	5	17%	\$417,650	\$72,009	\$345,642	\$72,009	17%
	Financial Disclosure Processing (Oct 09)	\$26	10,513	108	10,905	(392)	0%	\$273,766	\$2,812	\$283,974	(\$10,208)	0%
	On-Line Course Management (Oct 10)	\$97	2,686	269.5	1,661.1	1,025	38%	\$259,295	\$26,016	\$160,351	\$98,944	38%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	5,609	579	4,583	1,026	18%	\$768,341	\$79,313	\$627,795	\$140,545	18%
	Off-Site Training Purchases Cancellations	\$137	0	11	184	(184)	0%	\$0	\$1,507	\$25,205	(\$25,205)	0%
Procurement	Total Procurement Services							\$15,758,023	\$1,552,235	\$15,292,710	\$465,314	3%
	Procurement Processing and Other Admin Services (March 06)	\$53	17,770	1,481	16,290	1,481	8%	\$933,274	\$77,773	\$855,502	\$77,773	8%
	Agency Contracting Services (March 06)	\$99	41,856	3,488	38,368	3,488	8%	\$4,142,789	\$345,232	\$3,797,557	\$345,232	8%
	Grants Award (Oct 06)	\$2,741	1,500	209	1,417	83	6%	\$4,111,475	\$572,866	\$3,883,974	\$227,502	6%
	Grants Administration (Oct 06)	\$80	59,419	5,537	59,836	(417)	0%	\$4,730,226	\$440,789	\$4,763,422	(\$33,197)	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	358	10	509	(151)	0%	\$981,272	\$27,410	\$1,395,161	(\$413,888)	0%
	SBIR/STTR Administration (Oct 06)	\$80	6,779	693	4,599	2,180	32%	\$539,662	\$55,168	\$366,117	\$173,545	32%
	On-Site Training Purchases (July 07)	\$532	600	62	434	166	28%	\$319,324	\$32,997	\$230,978	\$88,346	28%
IT Services	Total IT Services							\$9,772,992	\$814,416	\$8,958,576	\$814,416	8%
	Enterprise Service Desk	\$233	41,856	3,488	38,368	3,488	8%	\$9,772,992	\$814,416	\$8,958,576	\$814,416	8%
Agency Business Support	Total Agency Business Support							\$1,854,647	\$154,554	\$1,700,093	\$154,554	8%
	I3P Business Office	\$44	41,856	3,488	38,368	3,488	8%	\$1,854,647	\$154,554	\$1,700,093	\$154,554	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	15,711,888	1,542,123	10,378,240	5,333,648	34%	\$15,711,888	\$1,542,123	\$10,378,240	\$5,333,648	34%
GRAND TOTAL								\$81,469,071	\$7,221,000	\$69,427,450	\$12,041,621	15%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 65,728,589	\$ (6,892,858)	\$ 58,835,731	\$ 67,689,920	79%	\$ (8,854,189)	\$ 15,533,569
Payment of Training Purchases	\$ 15,711,888	\$ (1,713,722)	\$ 13,998,166	\$ 12,654,428	72%	\$ 1,343,738	\$ 3,989,910
Total	\$ 81,440,477	\$ (8,606,580)	\$ 72,833,897	\$ 80,344,348	78%	\$ (7,510,451)	\$ 19,523,478

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,884,960	\$124,621	\$1,450,523	\$434,437	23%
	Accounts Payable (Feb-Aug 08)	\$152	6,100	375	4,566	1,534	25%	\$925,560.07	\$56,899	\$692,804	\$232,756	25%
	Accounts Receivable (Feb-Aug 08)	\$61	6,901	462	5,295	1,606	23%	\$420,223	\$28,133	\$322,429	\$97,794	23%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,200	100	1,100	100	8%	\$102,531	\$8,544	\$93,986	\$8,544	8%
	FBWT/224 (Feb-Aug 08)	\$13	12,904	830	9,870	3,034	24%	\$164,121	\$10,556	\$125,533	\$38,588	24%
	Domestic Travel Services (June 06)	\$25	2,808	227	2,614	194	7%	\$69,200	\$5,594	\$64,419	\$4,781	7%
	PCS, Foreign and ETDY Services (March 06)	\$511	270	21	199	71	26%	\$137,850	\$10,722	\$101,600	\$36,249	26%
	PCS/Relocation Counseling (Oct 06)	\$3,851	16	1	12	4	25%	\$61,609	\$3,851	\$46,207	\$15,402	25%
	Conference Reporting (Oct 09)	\$3	1,200	100	1,100	100	8%	\$3,867	\$322	\$3,545	\$322	8%
Human Resources	Total Human Resources Services							\$1,093,115	\$88,952	\$984,989	\$108,126	10%
	Support to Personnel Programs (March 06)	\$150	1,200	100	1,100	100	8%	\$179,814	\$14,985	\$164,830	\$14,985	8%
	Employee Development and Training (July 06)	\$115	1,200	100	1,100	100	8%	\$137,761	\$11,480	\$126,281	\$11,480	8%
	Employee Benefits (March 06)	\$220	1,200	100	1,100	100	8%	\$263,950	\$21,996	\$241,954	\$21,996	8%
	HR & Training Information Systems (July 07)	\$169	1,200	100	1,100	100	8%	\$202,912	\$16,909	\$186,003	\$16,909	8%
	Record Keeping (Jan 08)	\$30	1,200	100	1,100	100	8%	\$35,849	\$2,987	\$32,861	\$2,987	8%
	Personnel Action Processing (Jan 08)	\$95	1,272	133	1,504	(232)	0%	\$121,237	\$12,677	\$143,349	(\$22,112)	0%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	767	1	808	(41)	0%	\$19,973	\$26	\$21,041	(\$1,068)	0%
	On-Line Course Management (Oct 10)	\$97	29	25.0	192.0	(163)	0%	\$2,800	\$2,413	\$18,535	(\$15,735)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	625	39	349	276	44%	\$85,615	\$5,342	\$47,807	\$37,807	44%
	Off-Site Training Purchases Cancellations	\$137	0	1	17	(17)	0%	\$0	\$137	\$2,329	(\$2,329)	0%
Procurement	Total Procurement Services							\$904,144	\$82,408	\$961,531	(\$57,388)	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,200	100	1,100	100	8%	\$63,025	\$5,252	\$57,773	\$5,252	8%
	Agency Contracting Services (March 06)	\$99	1,096	91	1,005	91	8%	\$108,519	\$9,043	\$99,476	\$9,043	8%
	Grants Award (Oct 06)	\$2,741	89	11	109	(20)	0%	\$243,948	\$30,151	\$298,767	(\$54,820)	0%
	Grants Administration (Oct 06)	\$80	2,870	330	3,510	(640)	0%	\$228,475	\$26,271	\$279,424	(\$50,949)	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	64	1	63	1	2%	\$175,423	\$2,741	\$172,682	\$2,741	2%
	SBIR/STTR Administration (Oct 06)	\$80	951	79	584	367	39%	\$75,707	\$6,289	\$46,491	\$29,216	39%
	On-Site Training Purchases (July 07)	\$532	17	5	13	4	24%	\$9,048	\$2,661	\$6,919	\$2,129	24%
IT Services	Total Information Technology (IT) Services							\$256,000	\$21,333	\$234,666	\$21,333	8%
	Enterprise Service Desk	\$233	1,096	91	1,005	91	8%	\$256,000	\$21,333	\$234,666	\$21,333	8%
Agency Services	Total Agency Services							\$48,582	\$4,048	\$44,533	\$4,048	8%
	ISP Business Office	\$44	1,096	91	1,005	91	8%	\$48,581.74	\$4,048	\$44,533	\$4,048	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,195,000	121,120	599,075	595,925	50%	\$1,195,000	\$121,120	\$599,075	\$595,925	50%
GRAND TOTAL								\$5,381,800	\$442,483	\$4,275,318	\$1,106,482	21%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,186,800	\$ (528,177)	\$ 3,658,623	\$ 4,338,018	76%	\$ (679,395)	\$ 1,189,952
Payment of Training Purchases	\$ 1,195,000	\$ (80,401)	\$ 1,114,599	\$ 915,849	60%	\$ 198,750	\$ 397,175
Total	\$ 5,381,800	\$ (608,578)	\$ 4,773,222	\$ 5,253,867	73%	\$ (480,645)	\$ 1,587,127

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$869,369	\$67,676	\$663,807	\$205,561	24%
	Accounts Payable (Feb-Aug 08)	\$152	3,800	235	2,722	1,078	28%	\$576,578	\$35,657	\$413,012	\$163,566	28%
	Accounts Receivable (Feb-Aug 08)	\$61	1,031	138	995	36	3%	\$62,781	\$8,403	\$60,589	\$2,192	3%
	Payroll/Time & Attendance Processing (May 06)	\$85	551	46	505	46	8%	\$47,102	\$3,925	\$43,177	\$3,925	8%
	FBWT/224 (Feb-Aug 08)	\$13	5,736	404	4,239	1,497	26%	\$72,954	\$5,138	\$53,914	\$19,040	26%
	Domestic Travel Services (June 06)	\$25	1,162	108	944	218	19%	\$28,636	\$2,662	\$23,264	\$5,372	19%
	PCS, Foreign and ETDY Services (March 06)	\$511	103	23	111	(8)	0%	\$52,587	\$11,743	\$56,672	(\$4,084)	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	7	0	3	4	57%	\$26,954	\$0	\$11,552	\$15,402	57%
	Conference Reporting (Oct 09)	\$3	551	46	505	46	8%	\$1,776	\$148	\$1,628	\$148	8%
Human Resources	Total Human Resources Services							\$526,113	\$42,811	\$474,454	\$51,660	10%
	Support to Personnel Programs (March 06)	\$150	551	46	505	46	8%	\$82,606	\$6,884	\$75,722	\$6,884	8%
	Employee Development and Training (July 06)	\$115	551	46	505	46	8%	\$63,287	\$5,274	\$58,013	\$5,274	8%
	Employee Benefits (March 06)	\$220	551	46	505	46	8%	\$121,258	\$10,105	\$111,153	\$10,105	8%
	HR & Training Information Systems (July 07)	\$169	551	46	505	46	8%	\$93,217	\$7,768	\$85,449	\$7,768	8%
	Record Keeping (Jan 08)	\$30	551	46	505	46	8%	\$16,469	\$1,372	\$15,096	\$1,372	8%
	Personnel Action Processing (Jan 08)	\$95	864	93	793	71	8%	\$82,350	\$8,864	\$75,583	\$6,767	8%
	SES Case Documentation (April 06)	\$14,402	1	0	1	0	0%	\$14,402	\$0	\$14,402	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	342	3	347	(5)	0%	\$8,906	\$78	\$9,036	(\$130)	0%
	On-Line Course Management (Oct 10)	\$97	90	0.0	0.0	90	100%	\$8,688	\$0	\$0	\$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	255	18	212	43	17%	\$34,931	\$2,466	\$29,041	\$5,890	17%
	Off-Site Training Purchases Cancellations	\$137	0	0	7	(7)	0%	\$0	\$0	\$959	(\$959)	0%
Procurement	Total Procurement Services							\$176,220	\$16,736	\$170,563	\$5,658	3%
	Procurement Processing and Other Admin Services (March 06)	\$53	551	46	505	46	8%	\$28,953	\$2,413	\$26,541	\$2,413	8%
	Agency Contracting Services (March 06)	\$99	451	38	413	38	8%	\$44,599	\$3,717	\$40,883	\$3,717	8%
	Grants Award (Oct 06)	\$2,741	6	1	5	1	17%	\$16,446	\$2,741	\$13,705	\$2,741	17%
	Grants Administration (Oct 06)	\$80	276	25	283	(7)	0%	\$21,972	\$1,990	\$22,529	(\$557)	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	12	1	16	(4)	0%	\$32,892	\$2,741	\$43,856	(\$10,964)	0%
	SBIR/STTR Administration (Oct 06)	\$80	307	26	216	91	30%	\$24,440	\$2,070	\$17,195	\$7,244	30%
	On-Site Training Purchases (July 07)	\$532	13	2	11	2	15%	\$6,919	\$1,064	\$5,854	\$1,064	15%
IT Services	Total Information Technology (IT) Services							\$105,211	\$8,768	\$96,444	\$8,768	8%
	Enterprise Service Desk	\$233	451	38	413	38	8%	\$105,211	\$8,768	\$96,444	\$8,768	8%
Agency Services	Total Agency Services							\$19,966	\$1,664	\$18,302	\$1,664	8%
	I3P Business Office	\$44	451	38	413	38	8%	\$19,966	\$1,664	\$18,302	\$1,664	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	55,471	375,787	224,213	37%	\$600,000	\$55,471	\$375,787	\$224,213	37%
GRAND TOTAL								\$2,296,880	\$193,125	\$1,799,357	\$497,523	22%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,696,880	\$ (220,818)	\$ 1,476,062	\$ 1,476,062	84%	\$ -	\$ 273,310
Payment of Training Purchases	\$ 600,000	\$ (96,572)	\$ 503,428	\$ 298,428	95%	\$ 205,000	\$ 19,213
Total	\$ 2,296,880	\$ (317,390)	\$ 1,979,490	\$ 1,774,490	86%	\$ 205,000	\$ 292,523

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,707,260	\$124,849	\$1,362,665	\$344,595	20%
	Accounts Payable (Feb-Aug 08)	\$152	6,830	447	5,111	1,719	25%	\$1,036,324	\$67,824	\$775,498	\$260,826	25%
	Accounts Receivable (Feb-Aug 08)	\$61	2,630	247	2,268	362	14%	\$160,149	\$15,041	\$138,106	\$22,043	14%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,595	133	1,462	133	8%	\$136,274	\$11,356	\$124,918	\$11,356	8%
	FBWT/224 (Feb-Aug 08)	\$13	11,738	893	9,345	2,393	20%	\$149,291	\$11,358	\$118,855	\$30,436	20%
	Domestic Travel Services (June 06)	\$25	3,588	339	3,273	315	9%	\$88,422	\$8,354	\$80,659	\$7,763	9%
	PCS, Foreign and ETDY Services (March 06)	\$511	190	13	167	23	12%	\$97,005	\$6,637	\$85,263	\$11,743	12%
	PCS/Relocation Counseling (Oct 06)	\$3,851	9	1	9	0	0%	\$34,655	\$3,851	\$34,655	\$0	0%
	Conference Reporting (Oct 09)	\$3	1,595	133	1,462	133	8%	\$5,139	\$428	\$4,711	\$428	8%
Human Resources	Total Human Resources Services							\$1,443,038	\$174,299	\$1,445,456	(\$2,418)	0%
	Support to Personnel Programs (March 06)	\$150	1,595	133	1,462	133	8%	\$238,993	\$19,916	\$219,077	\$19,916	8%
	Employee Development and Training (July 06)	\$115	1,595	133	1,462	133	8%	\$183,099	\$15,258	\$167,841	\$15,258	8%
	Employee Benefits (March 06)	\$220	1,595	133	1,462	133	8%	\$350,818	\$29,235	\$321,584	\$29,235	8%
	HR & Training Information Systems (July 07)	\$169	1,595	133	1,462	133	8%	\$269,692	\$22,474	\$247,218	\$22,474	8%
	Record Keeping (Jan 08)	\$30	1,595	133	1,462	133	8%	\$47,647	\$3,971	\$43,676	\$3,971	8%
	Personnel Action Processing (Jan 08)	\$95	2,120	154	3,108	(988)	0%	\$202,062	\$14,678	\$296,230	(\$94,168)	0%
	SES Case Documentation (April 06)	\$14,402	0	4	5	(5)	0%	\$0	\$57,607	\$72,009	(\$72,009)	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,003	6	1,071	(68)	0%	\$26,119	\$156	\$27,890	(\$1,771)	0%
	On-Line Course Management (Oct 10)	\$97	350	70.0	171.0	179	51%	\$33,788	\$6,758	\$16,508	\$17,280	51%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	663	31	233	430	65%	\$90,820	\$4,246	\$31,917	\$58,903	65%
	Off-Site Training Purchases Cancellations	\$137	0	0	11	(11)	0%	\$0	\$0	\$1,507	(\$1,507)	0%
Procurement	Total Procurement Services							\$761,288	\$45,044	\$708,098	\$53,190	7%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,595	133	1,462	133	8%	\$83,767	\$6,981	\$76,786	\$6,981	8%
	Agency Contracting Services (March 06)	\$99	1,260	105	1,155	105	8%	\$124,702	\$10,392	\$114,310	\$10,392	8%
	Grants Award (Oct 06)	\$2,741	38	0	13	25	66%	\$104,157	\$0	\$35,633	\$68,525	66%
	Grants Administration (Oct 06)	\$80	1,565	105	1,223	342	22%	\$124,586	\$8,359	\$97,361	\$27,226	22%
	SBIR/STTR Award (Oct 06)	\$2,741	68	2	108	(40)	0%	\$186,387	\$5,482	\$296,026	(\$109,639)	0%
	SBIR/STTR Administration (Oct 06)	\$80	1,402	147	918	484	35%	\$111,610	\$11,702	\$73,080	\$38,530	35%
	On-Site Training Purchases (July 07)	\$532	49	4	28	21	43%	\$26,078	\$2,129	\$14,902	\$11,176	43%
IT Services	Total Information Technology (IT) Services							\$294,176	\$24,515	\$269,661	\$24,515	8%
	Enterprise Service Desk	\$233	1,260	105	1,155	105	8%	\$294,176	\$24,515	\$269,661	\$24,515	8%
Agency Services	Total Agency Services							\$55,826	\$4,652	\$51,174	\$4,652	8%
	ISP Business Office	\$44	1,260	105	1,155	105	8%	\$55,826	\$4,652	\$51,174	\$4,652	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,127,365	85,199	573,119	554,246	49%	\$1,127,365	\$85,199	\$573,119	\$554,246	49%
GRAND TOTAL								\$5,388,953	\$458,559	\$4,410,173	\$978,780	18%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,261,588	\$ (132,650)	\$ 4,128,938	\$ 4,544,938	82%	\$ (416,000)	\$ 840,534
Payment of Training Purchases	\$ 1,127,365	\$ (133,285)	\$ 994,080	\$ 863,000	58%	\$ 131,080	\$ 423,166
Total	\$ 5,388,953	\$ (265,935)	\$ 5,123,018	\$ 5,407,938	78%	\$ (284,920)	\$ 1,263,700

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,417,150	\$329,933	\$3,611,890	\$805,260	18%
	Accounts Payable (Feb-Aug 08)	\$152	17,158	1,158	12,865	4,293	25%	\$2,603,403	\$175,705	\$1,952,021	\$651,382	25%
	Accounts Receivable (Feb-Aug 08)	\$61	7,489	540	6,172	1,317	18%	\$456,029	\$32,882	\$375,832	\$80,196	18%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,331	278	3,054	278	8%	\$284,604	\$23,717	\$260,887	\$23,717	8%
	FBWT/224 (Feb-Aug 08)	\$13	28,331	2,100	24,097	4,234	15%	\$360,331	\$26,709	\$306,480	\$53,851	15%
	Domestic Travel Services (June 06)	\$25	6,435	623	7,399	(964)	0%	\$158,583	\$15,353	\$182,339	(\$23,757)	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	891	92	884	7	1%	\$454,904	\$46,971	\$451,330	\$3,574	1%
	PCS/Relocation Counseling (Oct 06)	\$3,851	23	2	19	4	17%	\$88,563	\$7,701	\$73,161	\$15,402	17%
	Conference Reporting (Oct 09)	\$3	3,331	278	3,054	278	8%	\$10,734	\$894	\$9,839	\$894	8%
Human Resources	Total Human Resources Services							\$2,889,226	\$264,012	\$2,715,136	\$174,090	6%
	Support to Personnel Programs (March 06)	\$150	3,331	278	3,054	278	8%	\$499,129	\$41,594	\$457,535	\$41,594	8%
	Employee Development and Training (July 06)	\$115	3,331	278	3,054	278	8%	\$382,396	\$31,866	\$350,530	\$31,866	8%
	Employee Benefits (March 06)	\$220	3,331	278	3,054	278	8%	\$732,622	\$61,056	\$671,616	\$61,056	8%
	HR & Training Information Systems (July 07)	\$169	3,331	278	3,054	278	8%	\$563,243	\$46,937	\$516,306	\$46,937	8%
	Record Keeping (Jan 08)	\$30	3,331	278	3,054	278	8%	\$99,509	\$8,292	\$91,216	\$8,292	8%
	Personnel Action Processing (Jan 08)	\$95	4,110	432	4,030	80	2%	\$391,733	\$41,175	\$384,108	\$7,625	2%
	SES Case Documentation (April 06)	\$14,402	3	1	4	(1)	0%	\$43,205	\$14,402	\$57,607	(\$14,402)	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,923	22	2,188	(265)	0%	\$50,076	\$573	\$56,977	(\$6,901)	0%
	On-Line Course Management (Oct 10)	\$97	220	33.0	345.5	(126)	0%	\$21,238	\$3,186	\$33,353	(\$12,115)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	774	108	677	97	13%	\$106,025	\$14,794	\$92,738	\$13,287	13%
	Off-Site Training Purchases Cancellations	\$137	0	1	23	(23)	0%	\$0	\$137	\$3,151	(\$3,151)	0%
Procurement	Total Procurement Services							\$2,446,069	\$212,639	\$2,132,724	\$313,345	13%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,331	278	3,054	278	8%	\$174,944	\$14,579	\$160,366	\$14,579	8%
	Agency Contracting Services (March 06)	\$99	4,186	349	3,837	349	8%	\$414,280	\$34,523	\$379,756	\$34,523	8%
	Grants Award (Oct 06)	\$2,741	288	31	239	49	17%	\$789,403	\$84,970	\$655,095	\$134,308	17%
	Grants Administration (Oct 06)	\$80	10,629	819	8,827	1,802	17%	\$846,153	\$65,199	\$702,700	\$143,454	17%
	SBIR/STTR Award (Oct 06)	\$2,741	43	1	58	(15)	0%	\$117,862	\$2,741	\$158,977	(\$41,115)	0%
	SBIR/STTR Administration (Oct 06)	\$80	751	80	518	233	31%	\$59,786	\$6,369	\$41,237	\$18,549	31%
	On-Site Training Purchases (July 07)	\$532	82	8	65	17	21%	\$43,641	\$4,258	\$34,593	\$9,048	21%
IT Services	Total Information Technology (IT) Services							\$977,301	\$81,442	\$895,859	\$81,442	8%
	Enterprise Service Desk	\$233	4,186	349	3,837	349	8%	\$977,301	\$81,442	\$895,859	\$81,442	8%
Agency Services	Total Agency Services							\$185,465	\$15,455	\$170,010	\$15,455	8%
	ISP Business Office	\$44	4,186	349	3,837	349	8%	\$185,465	\$15,455	\$170,010	\$15,455	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	296,773	1,805,255	162,353	8%	\$1,967,608	\$296,773	\$1,805,255	\$162,353	8%
GRAND TOTAL								\$12,882,818	\$1,200,253	\$11,330,874	\$1,551,944	12%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,915,210	\$ (1,298,645)	\$ 9,616,565	\$ 10,915,166	78%	\$ (1,298,601)	\$ 2,688,192
Payment of Training Purchases	\$ 1,967,608	\$ (469,586)	\$ 1,498,022	\$ 2,026,341	72%	\$ (528,319)	\$ 690,672
Total	\$ 12,882,818	\$ (1,768,231)	\$ 11,114,587	\$ 12,941,507	77%	\$ (1,826,920)	\$ 3,378,864

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,227,038	\$304,335	\$3,055,176	\$171,862	5%
	Accounts Payable (Feb-Aug 08)	\$152	10,160	912	8,970	1,190	12%	\$1,541,589	\$138,379	\$1,361,028	\$180,560	12%
	Accounts Receivable (Feb-Aug 08)	\$61	9,725	987	11,016	(1,291)	-13%	\$592,186	\$60,102	\$670,799	(\$78,613)	-13%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,368	114	1,254	114	8%	\$116,837	\$9,736	\$107,101	\$9,736	8%
	FBWT/224 (Feb-Aug 08)	\$13	21,338	2,039	20,182	1,156	5%	\$271,389	\$25,933	\$256,687	\$14,703	5%
	Domestic Travel Services (June 06)	\$25	5,831	656	6,100	(269)	0%	\$143,698	\$16,166	\$150,327	(\$6,629)	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	940	90	899	41	4%	\$479,921	\$45,950	\$458,989	\$20,933	4%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	2	12	8	40%	\$77,011	\$7,701	\$46,207	\$30,805	40%
	Conference Reporting (Oct 09)	\$3	1,368	114	1,254	114	8%	\$4,406	\$367	\$4,039	\$367	8%
Human Resources	Total Human Resources Services							\$1,323,168	\$118,233	\$1,222,646	\$100,522	8%
	Support to Personnel Programs (March 06)	\$150	1,368	114	1,254	114	8%	\$204,905	\$17,075	\$187,829	\$17,075	8%
	Employee Development and Training (July 06)	\$115	1,368	114	1,254	114	8%	\$156,983	\$13,082	\$143,901	\$13,082	8%
	Employee Benefits (March 06)	\$220	1,368	114	1,254	114	8%	\$300,780	\$25,065	\$275,715	\$25,065	8%
	HR & Training Information Systems (July 07)	\$169	1,368	114	1,254	114	8%	\$231,225	\$19,269	\$211,957	\$19,269	8%
	Record Keeping (Jan 08)	\$30	1,368	114	1,254	114	8%	\$40,851	\$3,404	\$37,447	\$3,404	8%
	Personnel Action Processing (Jan 08)	\$95	1,800	314	1,904	(104)	0%	\$171,562	\$29,928	\$181,474	(\$9,912)	0%
	SES Case Documentation (April 06)	\$14,402	10	0	6	4	40%	\$144,017	\$0	\$86,410	\$57,607	40%
	Financial Disclosure Processing (Oct 09)	\$26	1,114	21	1,067	47	4%	\$29,009	\$547	\$27,785	\$1,224	4%
	On-Line Course Management (Oct 10)	\$97	0	0.0	7.0	(7)	0%	\$0	\$0	\$676	(\$676)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	320	71	494	(174)	0%	\$43,835	\$9,726	\$67,670	(\$23,835)	0%
	Off-Site Training Purchases Cancellations	\$137	0	1	13	(13)	0%	\$0	\$137	\$1,781	(\$1,781)	0%
Procurement	Total Procurement Services							\$6,085,481	\$776,280	\$6,431,800	(\$346,319)	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,368	114	1,254	114	8%	\$71,819	\$5,985	\$65,834	\$5,985	8%
	Agency Contracting Services (March 06)	\$99	1,922	160	1,761	160	8%	\$190,195	\$15,850	\$174,345	\$15,850	8%
	Grants Award (Oct 06)	\$2,741	908	158	961	(53)	0%	\$2,488,813	\$433,075	\$2,634,085	(\$145,272)	0%
	Grants Administration (Oct 06)	\$80	39,373	3,857	41,598	(2,225)	0%	\$3,134,405	\$307,048	\$3,311,532	(\$177,128)	0%
	SBIR/STTR Award (Oct 06)	\$2,741	46	1	68	(22)	0%	\$126,085	\$2,741	\$186,387	(\$60,302)	0%
	SBIR/STTR Administration (Oct 06)	\$80	711	92	555	156	22%	\$56,601	\$7,324	\$44,182	\$12,419	22%
	On-Site Training Purchases (July 07)	\$532	33	8	29	4	12%	\$17,563	\$4,258	\$15,434	\$2,129	12%
IT Services	Total Information Technology (IT) Services							\$448,677	\$37,390	\$411,287	\$37,390	8%
	Enterprise Service Desk	\$233	1,922	160	1,761	160	8%	\$448,677	\$37,390	\$411,287	\$37,390	8%
Agency Services	Total Agency Services							\$85,147	\$7,096	\$78,051	\$7,096	8%
	ISP Business Office	\$44	1,922	160	1,761	160	8%	\$85,147	\$7,096	\$78,051	\$7,096	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	141,120	808,887	(67,887)	0%	\$741,000	\$141,120	\$808,887	(\$67,887)	0%
GRAND TOTAL								\$11,910,509	\$1,384,454	\$12,007,847	(\$97,338)	0%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,169,509	\$ (118,991)	\$ 11,050,518	\$ 12,132,000	91%	\$ (1,081,482)	\$ 1,052,031
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (60,295)	\$ 680,705	\$ 1,181,240	65%	\$ (500,535)	\$ 432,648
Total	\$ 11,910,509	\$ (179,286)	\$ 11,731,223	\$ 13,313,240	89%	\$ (1,582,017)	\$ 1,484,679

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$68,123	\$8,109	\$46,149	\$21,974	32%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	700	84.0	478.1	222	32%	\$67,575	\$8,109	\$46,149	\$21,426	32%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	4			4	100%	\$548	\$0	\$0	\$548	100%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	802	149,198	99%	\$150,000	\$0	\$802	\$149,198	99%
GRAND TOTAL								\$218,123	\$8,109	\$46,951	\$171,172	78%

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

	FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
August 2014	Services	\$ 68,123	\$ (55,449)	\$ 12,674	\$ 30,872	53%	\$ (18,198)	\$ 40,172
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (7,442)	\$ 142,558	\$ -	11%	\$ 142,558	\$ 6,640
	Total	\$ 218,123	\$ (62,891)	\$ 155,232	\$ 30,872	50%	\$ 124,360	\$ 46,812

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$33,788	\$0	\$1,255	\$32,533	96%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	350	0.0	13.0	337	96%	\$33,788	\$0	\$1,255	\$32,533	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	ISP Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$33,788	\$0	\$1,255	\$32,533	96%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 24,102	4%	\$ -	\$ 32,533
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 33,788	\$ (9,686)	\$ 24,102	\$ 24,102	4%	\$ -	\$ 32,533

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$57,771	\$9,030	\$70,119	(\$12,348)	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	300	43	362	(62)	0%	\$28,594	\$4,098	\$34,503	(\$5,909)	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	213	35	257	(44)	0%	\$29,177	\$4,794	\$35,205	(\$6,027)	0%
	Off-Site Training Purchases Cancellations	\$137	0	1	3	(3)	0%	\$0	\$137	\$411	(\$411)	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	ISP Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	32,677	319,511	(44,511)	0%	\$275,000	\$32,677	\$319,511	(\$44,511)	0%
GRAND TOTAL								\$332,771	\$41,707	\$389,629	(\$56,858)	0%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,177	\$ -	\$ 29,177	\$ 80,623	87%	\$ (51,446)	\$ 10,504
Payment of Training Purchases	\$ 275,000	\$ (2,174)	\$ 272,826	\$ 317,825	100%	\$ (44,999)	\$ 488
Total	\$ 304,177	\$ (2,174)	\$ 302,003	\$ 398,448	97%	\$ (96,445)	\$ 10,993

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,261,567	\$234,176	\$2,623,146	\$638,421	20%
	Accounts Payable (Feb-Aug 08)	\$152	9,750	704	7,270	2,480	25%	\$1,479,379	\$106,819	\$1,103,086	\$376,293	25%
	Accounts Receivable (Feb-Aug 08)	\$61	5,948	443	4,414	1,534	26%	\$362,192	\$26,976	\$268,782	\$93,410	26%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,099	258	2,841	258	8%	\$264,774	\$22,064	\$242,709	\$22,064	8%
	FBWT/224 (Feb-Aug 08)	\$13	20,558	1,557	16,189	4,369	21%	\$261,469	\$19,803	\$205,901	\$55,568	21%
	Domestic Travel Services (June 06)	\$25	6,630	527	5,907	723	11%	\$163,388	\$12,987	\$145,571	\$17,817	11%
	PCS, Foreign and ETDY Services (March 06)	\$511	966	80	892	74	8%	\$493,196	\$40,844	\$455,415	\$37,781	8%
	PCS/Relocation Counseling (Oct 06)	\$3,851	59	1	50	9	15%	\$227,184	\$3,851	\$192,529	\$34,655	15%
	Conference Reporting (Oct 09)	\$3	3,099	258	2,841	258	8%	\$9,986	\$832	\$9,154	\$832	8%
Human Resources	Total Human Resources Services							\$2,807,781	\$264,233	\$2,578,985	\$228,795	8%
	Support to Personnel Programs (March 06)	\$150	3,099	258	2,841	258	8%	\$464,351	\$38,696	\$425,655	\$38,696	8%
	Employee Development and Training (July 06)	\$115	3,099	258	2,841	258	8%	\$355,752	\$29,646	\$326,106	\$29,646	8%
	Employee Benefits (March 06)	\$220	3,099	258	2,841	258	8%	\$681,621	\$56,802	\$624,820	\$56,802	8%
	HR & Training Information Systems (July 07)	\$169	3,099	258	2,841	258	8%	\$523,998	\$43,667	\$480,332	\$43,667	8%
	Record Keeping (Jan 08)	\$30	3,099	258	2,841	258	8%	\$92,575	\$7,715	\$84,861	\$7,715	8%
	Personnel Action Processing (Jan 08)	\$95	4,800	767	4,678	122	3%	\$457,498	\$73,104	\$445,870	\$11,628	3%
	SES Case Documentation (April 06)	\$14,402	3	0	1	2	67%	\$43,205	\$0	\$14,402	\$28,803	67%
	Financial Disclosure Processing (Oct 09)	\$26	1,786	19	1,760	26	1%	\$46,509	\$495	\$45,832	\$677	1%
	On-Line Course Management (Oct 10)	\$97	147	0.0	108.0	39	27%	\$14,191	\$0	\$10,426	\$3,765	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	935	102	839	96	10%	\$128,080	\$13,972	\$114,929	\$13,150	10%
	Off-Site Training Purchases Cancellations	\$137	0	1	42	(42)	0%	\$0	\$137	\$5,753	(\$5,753)	0%
Procurement	Total Procurement Services							\$964,766	\$62,208	\$834,373	\$130,392	14%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,099	258	2,841	258	8%	\$162,755	\$13,563	\$149,192	\$13,563	8%
	Agency Contracting Services (March 06)	\$99	2,220	185	2,035	185	8%	\$219,700	\$18,308	\$201,392	\$18,308	8%
	Grants Award (Oct 06)	\$2,741	70	2	42	28	40%	\$191,869	\$5,482	\$115,121	\$76,748	40%
	Grants Administration (Oct 06)	\$80	1,734	170	1,787	(53)	0%	\$138,040	\$13,533	\$142,259	(\$4,219)	0%
	SBIR/STTR Award (Oct 06)	\$2,741	35	(1)	42	(7)	0%	\$95,934	(\$2,741)	\$115,121	(\$19,187)	0%
	SBIR/STTR Administration (Oct 06)	\$80	722	63	462	260	36%	\$57,477	\$5,015	\$36,779	\$20,698	36%
	On-Site Training Purchases (July 07)	\$532	186	17	140	46	25%	\$98,990	\$9,048	\$74,509	\$24,481	25%
IT Services	Total Information Technology (IT) Services							\$518,280	\$43,190	\$475,090	\$43,190	8%
	Enterprise Service Desk	\$233	2,220	185	2,035	185	8%	\$518,280	\$43,190	\$475,090	\$43,190	8%
Agency Services	Total Agency Services							\$98,355	\$8,196	\$90,159	\$8,196	8%
	ISP Business Office	\$44	2,220	185	2,035	185	8%	\$98,355	\$8,196	\$90,159	\$8,196	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	379,325	2,236,943	1,663,057	43%	\$3,900,000	\$379,325	\$2,236,943	\$1,663,057	43%
GRAND TOTAL								\$11,550,749	\$991,329	\$8,838,697	\$2,712,052	23%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,650,749	\$ (1,166,988)	\$ 6,483,761	\$ 7,650,748	75%	\$ (1,166,987)	\$ 2,215,982
Payment of Training Purchases	\$ 3,900,000	\$ (61,260)	\$ 3,838,740	\$ 3,363,740	65%	\$ 475,000	\$ 1,188,057
Total	\$ 11,550,749	\$ (1,228,248)	\$ 10,322,501	\$ 11,014,488	72%	\$ (691,987)	\$ 3,404,039

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,741,706	\$132,891	\$1,482,787	\$258,919	15%
	Accounts Payable (Feb-Aug 08)	\$152	6,900	507	5,609	1,291	19%	\$1,046,945	\$76,928	\$851,060	\$195,885	19%
	Accounts Receivable (Feb-Aug 08)	\$61	2,811	306	3,362	(551)	-20%	\$171,171	\$18,633	\$204,723	(\$33,552)	-20%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,025	169	1,856	169	8%	\$173,013	\$14,418	\$158,595	\$14,418	8%
	FBWT/224 (Feb-Aug 08)	\$13	11,671	887	10,337	1,334	11%	\$148,439	\$11,281	\$131,472	\$16,967	11%
	Domestic Travel Services (June 06)	\$25	3,145	222	2,909	236	8%	\$77,505	\$5,471	\$71,689	\$5,816	8%
	PCS, Foreign and ETDY Services (March 06)	\$511	171	11	101	70	41%	\$87,305	\$5,616	\$51,566	\$35,739	41%
	PCS/Relocation Counseling (Oct 06)	\$3,851	8	0	2	6	75%	\$30,805	\$0	\$7,701	\$23,103	75%
	Conference Reporting (Oct 09)	\$3	2,025	169	1,856	169	8%	\$6,525	\$544	\$5,981	\$544	8%
Human Resources	Total Human Resources Services							\$1,847,421	\$152,775	\$1,645,739	\$201,681	11%
	Support to Personnel Programs (March 06)	\$150	2,025	169	1,856	169	8%	\$303,424	\$25,285	\$278,139	\$25,285	8%
	Employee Development and Training (July 06)	\$115	2,025	169	1,856	169	8%	\$232,461	\$19,372	\$213,090	\$19,372	8%
	Employee Benefits (March 06)	\$220	2,025	169	1,856	169	8%	\$445,396	\$37,116	\$408,280	\$37,116	8%
	HR & Training Information Systems (July 07)	\$169	2,025	169	1,856	169	8%	\$342,399	\$28,533	\$313,866	\$28,533	8%
	Record Keeping (Jan 08)	\$30	2,025	169	1,856	169	8%	\$60,492	\$5,041	\$55,451	\$5,041	8%
	Personnel Action Processing (Jan 08)	\$95	3,500	266	2,452	1,048	30%	\$333,593	\$25,353	\$233,705	\$99,887	30%
	SES Case Documentation (April 06)	\$14,402	2	0	3	(1)	0%	\$28,803	\$0	\$43,205	(\$14,402)	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,036	6	1,066	(30)	0%	\$26,978	\$156	\$27,759	(\$781)	0%
	On-Line Course Management (Oct 10)	\$97	60	0.0	19.0	41	68%	\$5,792	\$0	\$1,834	\$3,958	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	497	87	501	(4)	0%	\$68,081	\$11,918	\$68,629	(\$548)	0%
	Off-Site Training Purchases Cancellations	\$137	0	0	13	(13)	0%	\$0	\$0	\$1,781	(\$1,781)	0%
Procurement	Total Procurement Services							\$557,786	\$37,771	\$424,519	\$133,267	24%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,025	169	1,856	169	8%	\$106,350	\$8,862	\$97,487	\$8,862	8%
	Agency Contracting Services (March 06)	\$99	2,422	202	2,220	202	8%	\$239,743	\$19,979	\$219,764	\$19,979	8%
	Grants Award (Oct 06)	\$2,741	29	0	5	24	83%	\$79,489	\$0	\$13,705	\$65,784	83%
	Grants Administration (Oct 06)	\$80	414	39	464	(50)	0%	\$32,958	\$3,105	\$36,938	(\$3,980)	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	15	0	9	6	40%	\$41,115	\$0	\$24,669	\$16,446	40%
	SBIR/STTR Administration (Oct 06)	\$80	289	13	134	155	54%	\$23,007	\$1,035	\$10,667	\$12,339	54%
	On-Site Training Purchases (July 07)	\$532	66	9	40	26	39%	\$35,126	\$4,790	\$21,288	\$13,837	39%
IT Services	Total Information Technology (IT) Services							\$565,562	\$47,130	\$518,432	\$47,130	8%
	Enterprise Service Desk	\$233	2,422	202	2,220	202	8%	\$565,562	\$47,130	\$518,432	\$47,130	8%
Agency Services	Total Agency Services							\$107,328	\$8,944	\$98,384	\$8,944	8%
	ISP Business Office	\$44	2,422	202	2,220	202	8%	\$107,328	\$8,944	\$98,384	\$8,944	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,223,631	167,803	1,102,621	1,121,010	50%	\$2,223,631	\$167,803	\$1,102,621	\$1,121,010	50%
GRAND TOTAL								\$7,043,435	\$547,313	\$5,272,483	\$1,770,952	25%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,819,804	\$ (940,789)	\$ 3,879,015	\$ 4,629,015	75%	\$ (750,000)	\$ 1,399,942
Payment of Training Purchases	\$ 2,223,631	\$ (57,165)	\$ 2,166,466	\$ 1,311,286	81%	\$ 855,180	\$ 265,830
Total	\$ 7,043,435	\$ (997,954)	\$ 6,045,481	\$ 5,940,301	76%	\$ 105,180	\$ 1,665,772

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,323,908	\$177,278	\$1,746,230	\$577,677	25%
	Accounts Payable (Feb-Aug 08)	\$152	9,000	675	6,572	2,428	27%	\$1,365,580	\$102,419	\$997,177	\$368,403	27%
	Accounts Receivable (Feb-Aug 08)	\$61	4,190	260	2,898	1,292	31%	\$255,142	\$15,832	\$176,468	\$78,674	31%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,881	157	1,724	157	8%	\$160,707	\$13,392	\$147,315	\$13,392	8%
	FBWT/224 (Feb-Aug 08)	\$13	16,180	1,272	12,671	3,509	22%	\$205,787	\$16,178	\$161,157	\$44,630	22%
	Domestic Travel Services (June 06)	\$25	4,797	429	4,488	309	6%	\$118,216	\$10,572	\$110,601	\$7,615	6%
	PCS, Foreign and ETDY Services (March 06)	\$511	318	36	237	81	25%	\$162,356	\$18,380	\$121,001	\$41,355	25%
	PCS/Relocation Counseling (Oct 06)	\$3,851	13	0	7	6	46%	\$50,057	\$0	\$26,954	\$23,103	46%
	Conference Reporting (Oct 09)	\$3	1,881	157	1,724	157	8%	\$6,061	\$505	\$5,556	\$505	8%
Human Resources	Total Human Resources Services							\$1,693,790	\$132,493	\$1,576,645	\$117,145	7%
	Support to Personnel Programs (March 06)	\$150	1,881	157	1,724	157	8%	\$281,843	\$23,487	\$258,356	\$23,487	8%
	Employee Development and Training (July 06)	\$115	1,881	157	1,724	157	8%	\$215,927	\$17,994	\$197,933	\$17,994	8%
	Employee Benefits (March 06)	\$220	1,881	157	1,724	157	8%	\$413,717	\$34,476	\$379,241	\$34,476	8%
	HR & Training Information Systems (July 07)	\$169	1,881	157	1,724	157	8%	\$318,046	\$26,504	\$291,542	\$26,504	8%
	Record Keeping (Jan 08)	\$30	1,881	157	1,724	157	8%	\$56,189	\$4,682	\$51,507	\$4,682	8%
	Personnel Action Processing (Jan 08)	\$95	2,352	196	2,570	(218)	0%	\$224,174	\$18,681	\$244,952	(\$20,778)	0%
	SES Case Documentation (April 06)	\$14,402	2	0	2	0	0%	\$28,803	\$0	\$28,803	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,299	12	1,277	22	2%	\$33,827	\$312	\$33,254	\$573	2%
	On-Line Course Management (Oct 10)	\$97	50	10.5	36.5	14	27%	\$4,827	\$1,014	\$3,524	\$1,303	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	850	35	610	240	28%	\$116,436	\$4,794	\$83,560	\$32,876	28%
	Off-Site Training Purchases Cancellations	\$137	0	4	29	(29)	0%	\$0	\$548	\$3,973	(\$3,973)	0%
Procurement	Total Procurement Services							\$779,782	\$60,729	\$756,549	\$23,233	3%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,881	157	1,724	157	8%	\$98,786	\$8,232	\$90,554	\$8,232	8%
	Agency Contracting Services (March 06)	\$99	1,800	150	1,650	150	8%	\$178,149	\$14,846	\$163,304	\$14,846	8%
	Grants Award (Oct 06)	\$2,741	52	3	24	28	54%	\$142,531	\$8,223	\$65,784	\$76,748	54%
	Grants Administration (Oct 06)	\$80	1,823	138	1,567	256	14%	\$145,125	\$10,986	\$124,746	\$20,380	14%
	SBIR/STTR Award (Oct 06)	\$2,741	45	3	91	(46)	0%	\$123,344	\$8,223	\$249,429	(\$126,085)	0%
	SBIR/STTR Administration (Oct 06)	\$80	893	115	661	232	26%	\$71,090	\$9,155	\$52,621	\$18,469	26%
	On-Site Training Purchases (July 07)	\$532	39	2	19	20	51%	\$20,756	\$1,064	\$10,112	\$10,644	51%
IT Services	Total Information Technology (IT) Services							\$420,261	\$35,022	\$385,239	\$35,022	8%
	Enterprise Service Desk	\$233	1,800	150	1,650	150	8%	\$420,261	\$35,022	\$385,239	\$35,022	8%
Agency Services	Total Agency Services							\$79,754	\$6,646	\$73,108	\$6,646	8%
	ISP Business Office	\$44	1,800	150	1,650	150	8%	\$79,754	\$6,646	\$73,108	\$6,646	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	51,514	841,348	800,652	49%	\$1,642,000	\$51,514	\$841,348	\$800,652	49%
GRAND TOTAL								\$6,939,494	\$463,682	\$5,379,119	\$1,560,376	22%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,297,494	\$ (969,289)	\$ 4,328,205	\$ 5,207,882	73%	\$ (879,677)	\$ 1,639,401
Payment of Training Purchases	\$ 1,642,000	\$ (311,071)	\$ 1,330,929	\$ 816,501	75%	\$ 514,428	\$ 286,224
Total	\$ 6,939,494	\$ (1,280,360)	\$ 5,659,134	\$ 6,024,383	74%	\$ (365,249)	\$ 1,925,625

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,986,187	\$124,940	\$1,501,761	\$484,426	24%
	Accounts Payable (Feb-Aug 08)	\$152	7,300	382	4,494	2,806	38%	\$1,107,637	\$57,961	\$681,880	\$425,758	38%
	Accounts Receivable (Feb-Aug 08)	\$61	3,563	313	3,407	156	4%	\$216,962	\$19,060	\$207,463	\$9,499	4%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,407	201	2,206	201	8%	\$205,657	\$17,138	\$188,518	\$17,138	8%
	FBWT/224 (Feb-Aug 08)	\$13	13,182	939	10,983	2,199	17%	\$167,657	\$11,943	\$139,688	\$27,968	17%
	Domestic Travel Services (June 06)	\$25	3,783	386	4,341	(558)	0%	\$93,227	\$9,512	\$106,979	(\$13,751)	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	216	17	205	11	5%	\$110,280	\$8,679	\$104,664	\$5,616	5%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	0	17	3	15%	\$77,011	\$0	\$65,460	\$11,552	15%
	Conference Reporting (Oct 09)	\$3	2,407	201	2,206	201	8%	\$7,756	\$646	\$7,110	\$646	8%
Human Resources	Total Human Resources Services							\$2,068,244	\$184,202	\$1,904,626	\$163,618	8%
	Support to Personnel Programs (March 06)	\$150	2,407	201	2,206	201	8%	\$360,673	\$30,056	\$330,617	\$30,056	8%
	Employee Development and Training (July 06)	\$115	2,407	201	2,206	201	8%	\$276,321	\$23,027	\$253,295	\$23,027	8%
	Employee Benefits (March 06)	\$220	2,407	201	2,206	201	8%	\$529,432	\$44,119	\$485,313	\$44,119	8%
	HR & Training Information Systems (July 07)	\$169	2,407	201	2,206	201	8%	\$407,002	\$33,917	\$373,085	\$33,917	8%
	Record Keeping (Jan 08)	\$30	2,407	201	2,206	201	8%	\$71,905	\$5,992	\$65,913	\$5,992	8%
	Personnel Action Processing (Jan 08)	\$95	2,556	393	2,883	(327)	0%	\$243,618	\$37,458	\$274,785	(\$31,167)	0%
	SES Case Documentation (April 06)	\$14,402	4	0	2	2	50%	\$57,607	\$0	\$28,803	\$28,803	50%
	Financial Disclosure Processing (Oct 09)	\$26	998	14	1,103	(105)	0%	\$25,989	\$365	\$28,723	(\$2,734)	0%
	On-Line Course Management (Oct 10)	\$97	550	35.0	207.0	343	62%	\$53,095	\$3,379	\$19,983	\$33,112	62%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	311	41	297	14	5%	\$42,602	\$5,616	\$40,684	\$1,918	5%
	Off-Site Training Purchases Cancellations	\$137	0	2	25	(25)	0%	\$0	\$274	\$3,425	(\$3,425)	0%
Procurement	Total Procurement Services							\$613,001	\$54,870	\$619,390	(\$6,389)	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,407	201	2,206	201	8%	\$126,416	\$10,535	\$115,881	\$10,535	8%
	Agency Contracting Services (March 06)	\$99	2,339	195	2,144	195	8%	\$231,508	\$19,292	\$212,216	\$19,292	8%
	Grants Award (Oct 06)	\$2,741	12	3	18	(6)	0%	\$32,892	\$8,223	\$49,338	(\$16,446)	0%
	Grants Administration (Oct 06)	\$80	662	49	522	140	21%	\$52,700	\$3,901	\$41,555	\$11,145	21%
	SBIR/STTR Award (Oct 06)	\$2,741	24	2	45	(21)	0%	\$65,784	\$5,482	\$123,344	(\$57,561)	0%
	SBIR/STTR Administration (Oct 06)	\$80	594	60	393	201	34%	\$47,287	\$4,776	\$31,286	\$16,001	34%
	On-Site Training Purchases (July 07)	\$532	106	5	86	20	19%	\$56,414	\$2,661	\$45,770	\$10,644	19%
IT Services	Total Information Technology (IT) Services							\$546,136	\$45,511	\$500,624	\$45,511	8%
	Enterprise Service Desk	\$233	2,339	195	2,144	195	8%	\$546,136	\$45,511	\$500,624	\$45,511	8%
Agency Services	Total Agency Services							\$103,642	\$8,637	\$95,005	\$8,637	8%
	ISP Business Office	\$44	2,339	195	2,144	195	8%	\$103,642	\$8,637	\$95,005	\$8,637	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,622,000	141,888	1,538,057	83,943	5%	\$1,622,000	\$141,888	\$1,538,057	\$83,943	5%
GRAND TOTAL								\$6,939,210	\$560,049	\$6,159,463	\$779,747	11%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,317,210	\$ (764,412)	\$ 4,552,798	\$ 5,447,742	74%	\$ (894,944)	\$ 1,590,748
Payment of Training Purchases	\$ 1,622,000	\$ (430,902)	\$ 1,191,098	\$ 1,362,574	86%	\$ (171,476)	\$ 255,419
Total	\$ 6,939,210	\$ (1,195,314)	\$ 5,743,896	\$ 6,810,316	77%	\$ (1,066,420)	\$ 1,846,167

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$782,432	\$73,253	\$655,601	\$126,831	16%
	Accounts Payable (Feb-Aug 08)	\$152	2,000	258	1,852	148	7%	\$303,462	\$39,147	\$281,006	\$22,456	7%
	Accounts Receivable (Feb-Aug 08)	\$61	5,579	388	4,311	1,268	23%	\$339,723	\$23,627	\$262,510	\$77,212	23%
	Payroll/Time & Attendance Processing (May 06)	\$85	313	26	287	26	8%	\$26,776	\$2,231	\$24,545	\$2,231	8%
	FBWT/224 (Feb-Aug 08)	\$13	5,411	488	4,423	988	18%	\$68,820	\$6,207	\$56,254	\$12,566	18%
	Domestic Travel Services (June 06)	\$25	495	38	411	84	17%	\$12,199	\$936	\$10,129	\$2,070	17%
	PCS, Foreign and ETDY Services (March 06)	\$511	37	2	17	20	54%	\$18,891	\$1,021	\$8,679	\$10,211	54%
	PCS/Relocation Counseling (Oct 06)	\$3,851	3	0	3	0	0%	\$11,552	\$0	\$11,552	\$0	0%
	Conference Reporting (Oct 09)	\$3	313	26	287	26	8%	\$1,010	\$84	\$926	\$84	8%
Human Resources	Total Human Resources Services							\$318,366	\$24,571	\$278,045	\$40,321	13%
	Support to Personnel Programs (March 06)	\$150	313	26	287	26	8%	\$46,960	\$3,913	\$43,046	\$3,913	8%
	Employee Development and Training (July 06)	\$115	313	26	287	26	8%	\$35,977	\$2,998	\$32,979	\$2,998	8%
	Employee Benefits (March 06)	\$220	313	26	287	26	8%	\$68,932	\$5,744	\$63,188	\$5,744	8%
	HR & Training Information Systems (July 07)	\$169	313	26	287	26	8%	\$52,992	\$4,416	\$48,576	\$4,416	8%
	Record Keeping (Jan 08)	\$30	313	26	287	26	8%	\$9,362	\$780	\$8,582	\$780	8%
	Personnel Action Processing (Jan 08)	\$95	500	40	547	(47)	0%	\$47,656	\$3,812	\$52,136	(\$4,480)	0%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	245	4	218	27	11%	\$6,380	\$104	\$5,677	\$703	11%
	On-Line Course Management	\$97	140	12.0	84.0	56	40%	\$13,515	\$1,158	\$8,109	\$5,406	40%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	162	12	114	48	30%	\$22,191	\$1,644	\$15,616	\$6,575	30%
	Off-Site Training Purchases Cancellations	\$137	0	0	1	(1)	0%	\$0	\$0	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$165,499	\$11,551	\$141,174	\$24,325	15%
	Procurement Processing and Other Admin Services (March 06)	\$53	313	26	287	26	8%	\$16,459	\$1,372	\$15,088	\$1,372	8%
	Agency Contracting Services	\$99	883	74	810	74	8%	\$87,407	\$7,284	\$80,123	\$7,284	8%
	Grants Award (Oct 06)	\$2,741	8	0	1	7	88%	\$21,928	\$0	\$2,741	\$19,187	88%
	Grants Administration (Oct 06)	\$80	73	5	55	18	25%	\$5,811	\$398	\$4,378	\$1,433	25%
	SBIR/ STTR Award (Oct 06)	\$2,741	6	0	9	(3)	0%	\$16,446	\$0	\$24,669	(\$8,223)	0%
	SBIR/STTR Administration (Oct 06)	\$80	159	18	158	1	1%	\$12,658	\$1,433	\$12,578	\$80	1%
	On-Site Training Purchases (July 07)	\$532	9	2	3	6	67%	\$4,790	\$1,064	\$1,597	\$3,193	67%
IT Services	Total Information Technology (IT) Services							\$206,196	\$17,183	\$189,013	\$17,183	8%
	Enterprise Service Desk	\$233	883	74	810	74	8%	\$206,196	\$17,183	\$189,013	\$17,183	8%
Agency Services	Total Agency Services							\$39,130	\$3,261	\$35,870	\$3,261	8%
	ISP Business Office	\$44	883	74	810	74	8%	\$39,130	\$3,261	\$35,870	\$3,261	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	69,233	176,836	91,448	34%	\$268,284	\$69,233	\$176,836	\$91,448	34%
GRAND TOTAL								\$1,779,908	\$199,052	\$1,476,538	\$303,370	17%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,511,624	\$ (150,304)	\$ 1,361,320	\$ 1,283,414	91%	\$ 77,906	\$ 134,016
Payment of Training Purchases	\$ 268,284	\$ (3,569)	\$ 264,715	\$ 197,644	88%	\$ 67,071	\$ 24,377
Total	\$ 1,779,908	\$ (153,873)	\$ 1,626,035	\$ 1,481,058	90%	\$ 144,977	\$ 158,393

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$193,422	\$16,118	\$177,303	\$16,118	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,954	163	1,791	163	8%	\$193,422	\$16,118	\$177,303	\$16,118	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$456,288	\$38,024	\$418,264	\$38,024	8%
	Enterprise Service Desk	\$233	1,954	163	1,791	163	8%	\$456,288	\$38,024	\$418,264	\$38,024	8%
IT Services	Total Agency Services							\$86,591	\$7,216	\$79,375	\$7,216	8%
	Agency Seat Management (Oct 08)	\$44	1,954	163	1,791	163	8%	\$86,591	\$7,216	\$79,375	\$7,216	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$736,301	\$61,358	\$674,943	\$61,358	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 764,127	76%	\$ (150,543)	\$ 211,901
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 764,127	76%	\$ (150,543)	\$ 211,901

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$588,767	\$49,064	\$539,703	\$49,064	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,949	496	5,453	496	8%	\$588,767	\$49,064	\$539,703	\$49,064	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,388,922	\$115,744	\$1,273,179	\$115,744	8%
	Enterprise Service Desk	\$233	5,949	496	5,453	496	8%	\$1,388,922	\$115,744	\$1,273,179	\$115,744	8%
Agency Services	Total Agency Services							\$263,579	\$21,965	\$241,614	\$21,965	8%
	I3P Business Office	\$44	5,949	496	5,453	496	8%	\$263,579	\$21,965	\$241,614	\$21,965	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,241,268	\$186,772	\$2,054,496	\$186,772	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 2,610,627	79%	\$ (369,359)	\$ 556,131
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 2,610,627	79%	\$ (369,359)	\$ 556,131

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$529,915	\$44,160	\$485,755	\$44,160	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,354	446	4,908	446	8%	\$529,915	\$44,160	\$485,755	\$44,160	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,250,088	\$104,174	\$1,145,914	\$104,174	8%
	Enterprise Service Desk	\$233	5,354	446	4,908	446	8%	\$1,250,088	\$104,174	\$1,145,914	\$104,174	8%
Agency Services	Total Agency Services							\$237,233	\$19,769	\$217,463	\$19,769	8%
	I3P Business Office	\$44	5,354	446	4,908	446	8%	\$237,233	\$19,769	\$217,463	\$19,769	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,017,236	\$168,103	\$1,849,133	\$168,103	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 2,028,290	78%	\$ (347,260)	\$ 515,363
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 2,028,290	78%	\$ (347,260)	\$ 515,363

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$869,360	\$72,447	\$796,913	\$72,447	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,783	732	8,051	732	8%	\$869,360	\$72,447	\$796,913	\$72,447	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,050,851	\$170,904	\$1,879,947	\$170,904	8%
	Enterprise Service Desk	\$233	8,783	732	8,051	732	8%	\$2,050,851	\$170,904	\$1,879,947	\$170,904	8%
Agency Services	Total Agency Services							\$389,195	\$32,433	\$356,762	\$32,433	8%
	I3P Business Office	\$44	8,783	732	8,051	732	8%	\$389,195	\$32,433	\$356,762	\$32,433	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,309,406	\$275,784	\$3,033,622	\$275,784	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 3,846,836	79%	\$ (537,430)	\$ 813,214
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 3,846,836	79%	\$ (537,430)	\$ 813,214

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$11,709	\$976	\$10,733	\$976	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	118	10	108	10	8%	\$11,709	\$976	\$10,733	\$976	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$27,622	\$2,302	\$25,320	\$2,302	8%
	Enterprise Service Desk	\$233	118	10	108	10	8%	\$27,622	\$2,302	\$25,320	\$2,302	8%
Agency Services	Total Agency Services							\$5,242	\$437	\$4,805	\$437	8%
	I3P Business Office	\$44	118	10	108	10	8%	\$5,242	\$437	\$4,805	\$437	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$44,573	\$3,714	\$40,859	\$3,714	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 114,364	34%	\$ (77,220)	\$ 80,934
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 114,364	34%	\$ (77,220)	\$ 80,934

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$110,817	\$9,235	\$101,582	\$9,235	8%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,120	93	1,026	93	8%	\$110,817	\$9,235	\$101,582	\$9,235	8%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$261,421	\$21,785	\$239,636	\$21,785	8%
	Enterprise Service Desk	\$233	1,120	93	1,026	93	8%	\$261,421	\$21,785	\$239,636	\$21,785	8%
Agency Services	Total Agency Services							\$49,611	\$4,134	\$45,476	\$4,134	8%
	ISP Business Office	\$44	1,120	93	1,026	93	8%	\$49,611	\$4,134	\$45,476	\$4,134	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$421,849	\$35,154	\$386,695	\$35,154	8%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 440,428	76%	\$ (88,887)	\$ 124,041
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 440,428	76%	\$ (88,887)	\$ 124,041

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 124,000	\$ (20,667)	\$ 103,333	\$ 124,666	\$ 10,333	\$ 113,667	\$ 31,666	26%	92%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$124,000	\$ (20,667)	\$103,333	\$ 124,666	\$ 10,333	\$113,667	\$ 31,666		