



# NSSC

NASA Shared Services Center

## February 2016 Performance & Utilization Report – FY 16



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- Financial Disclosure Processing
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- 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
- COS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

## Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\*\* IPCC, Centergy Manager and Remedy

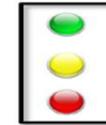
\*\*\*\* Explorance/Blue

# Scorecard – February Overall

Activity	February
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	NA
Retirement Estimate - 15 day	
Retirement Processing - Expedited	NA
Payroll	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing - 5 day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	NA
SBIR / STTR - Phase 2	NA
Website Availability	

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

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 – February

Activity by Center	AFRC	ARC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Accounts Receivable - 98% Error free											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Retirement Estimate - 15 day											
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Payroll											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing - 5 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Website Availability											

# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	G	G							
Accounts Payable - Int. < \$200/MM	G	G	G	G	G							
Accounts Receivable - 98% Error free	G	G	G	G	G							
Domestic Travel	G	G	G	G	G							
Foreign Travel	G	R	G	G	G							
PCS (6) Travel	G	G	G	G	G							
PCS (15) Travel	G	G	G	G	G							
PCS (30) Travel	G	G	G	G	G							
Relocation Assistance	G	G	G	G	G							
NASA Awards & Recognition Processing	G	G	G	G	G							
Off-Site Training	G	G	G	G	G							
Internal Training <25K	G	G	G	G	Y							
Internal Training >25K	G	n/a	G	G	G							
SES Appointments	G	G	G	G	G							
SES CDP Mentor Appraisals	n/a	n/a	n/a	n/a	n/a							
Retirement Estimate - 15 day	G	G	G	G	G							
Retirement Processing - Expedited	n/a	n/a	n/a	n/a	n/a							
Payroll	G	G	G	G	G							
eOPF - 15 Day	G	G	G	G	G							
eOPF - 25 Day	G	G	G	G	G							
Personnel Action Processing - 5 day	G	G	G	G	G							
Personnel Action Processing	G	G	G	G	G							
Grants	G	G	G	G	G							
Grants - Supplemental	G	G	G	G	G							
SBIR / STTR - Phase 1	n/a	n/a	n/a	n/a	n/a							
SBIR / STTR - Phase 2	n/a	n/a	n/a	n/a	n/a							
Website Availability	G	G	G	G	G							

# ESC Scorecard – By Month

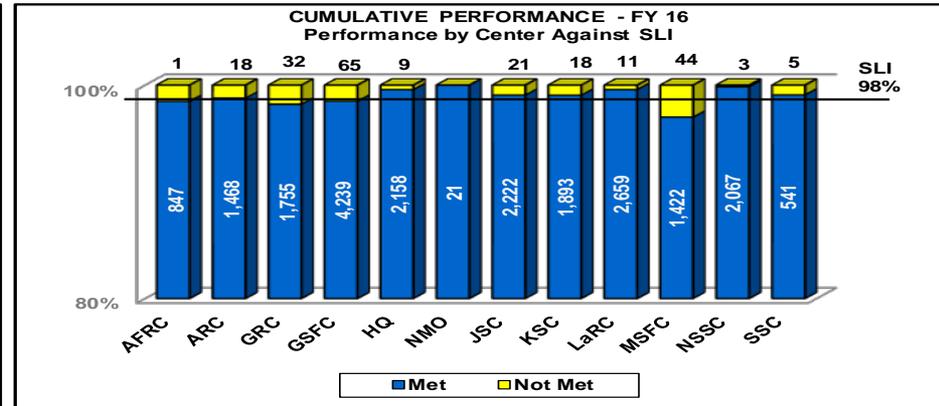
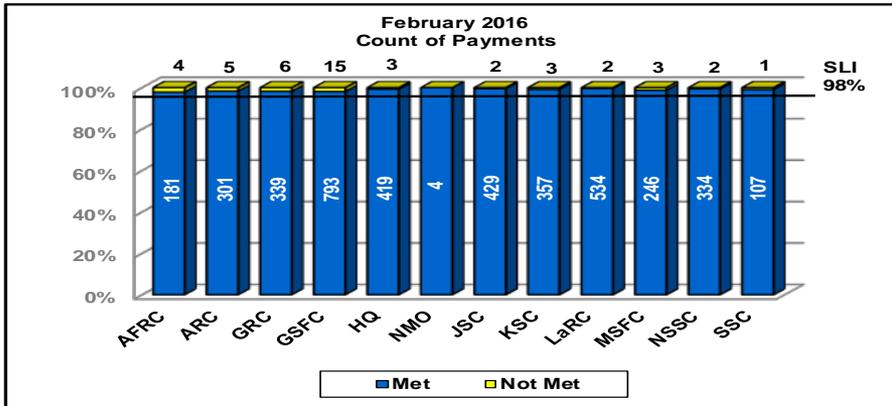
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec	R	G	R	G	R							
ESD Call Abandon Rate: Should not exceed 7%	G	G	G	G	R							
First Contact Resolution ESD: SLA > 95%	R	Y	Y	G	G							
First Contact Resolution All: SLA > 65%	G	G	G	G	R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

# Financial Management

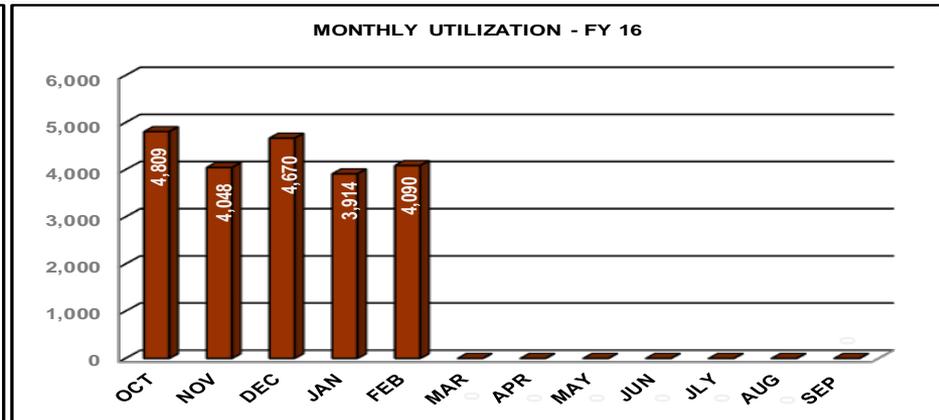
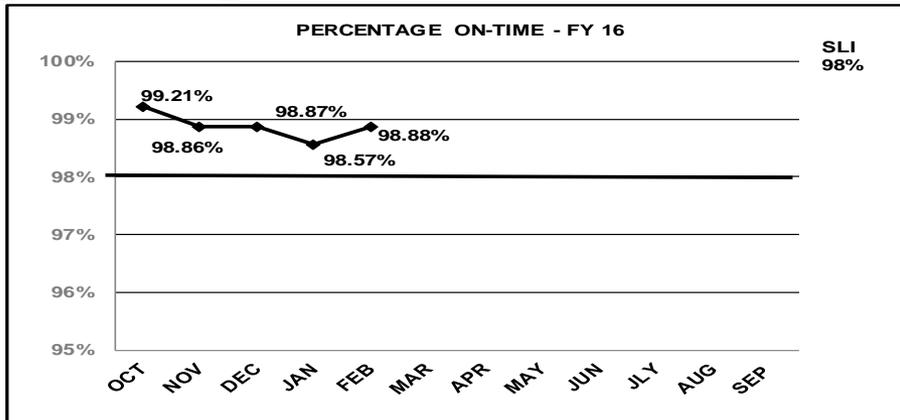
## Accounts Payable – On Time Payments

### AP - ON TIME PAYMENTS - COUNT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	98.86%	98.87%	98.57%	98.88%							
<b>Monthly Totals</b>	4,809	4,048	4,670	3,914	4,090							
<b>Cumulative YTD</b>	4,809	8,857	13,527	17,441	21,531							



Assessment:

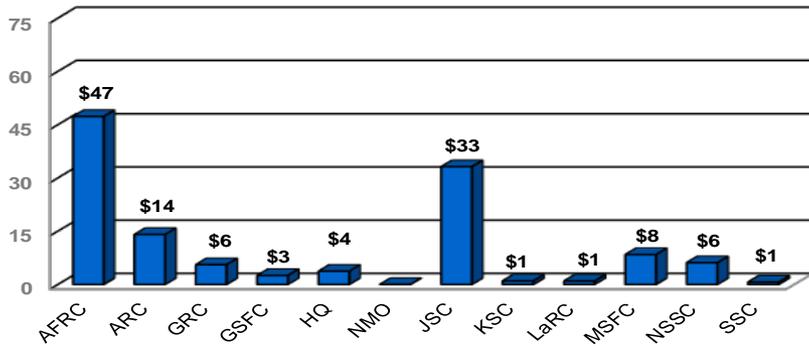
# Financial Management

## Accounts Payable – Interest Penalties

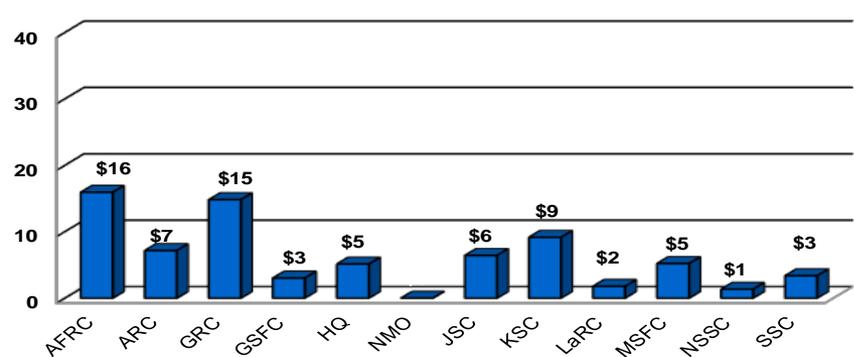
### AP - Interest Penalties - USD

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

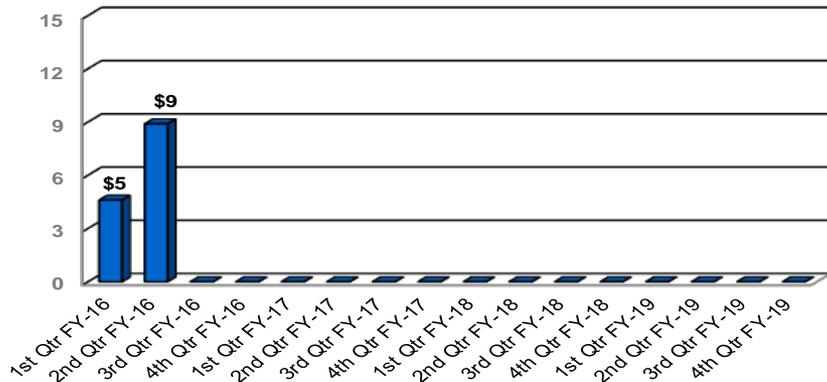
February 2016  
AP Interest Penalties / \$ million



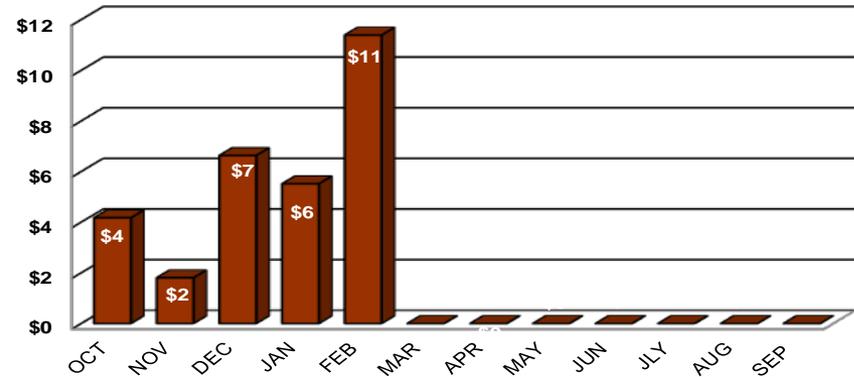
AVERAGE CUMULATIVE PERFORMANCE - FY 16  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

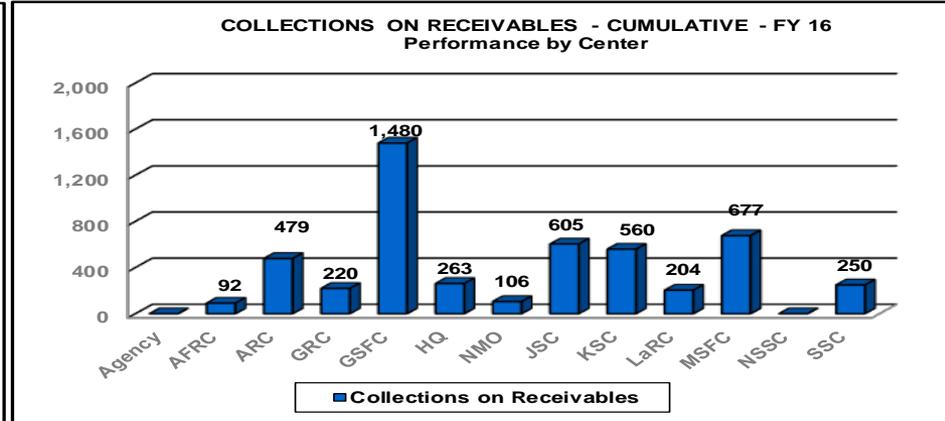
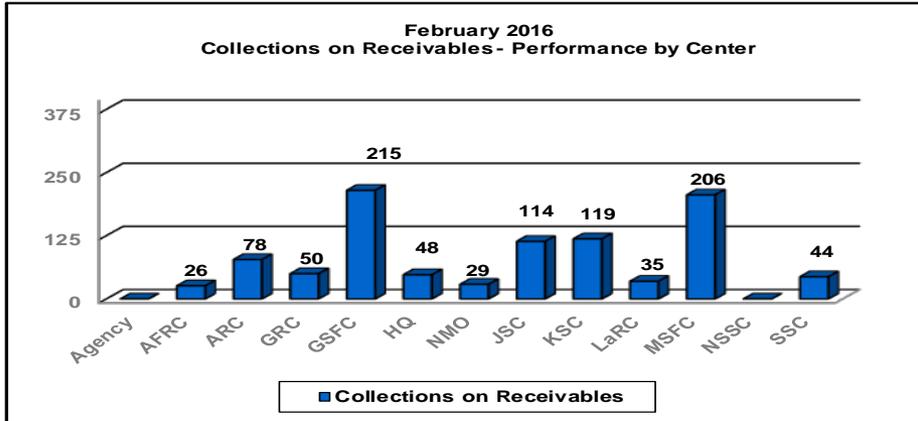


### Assessment:

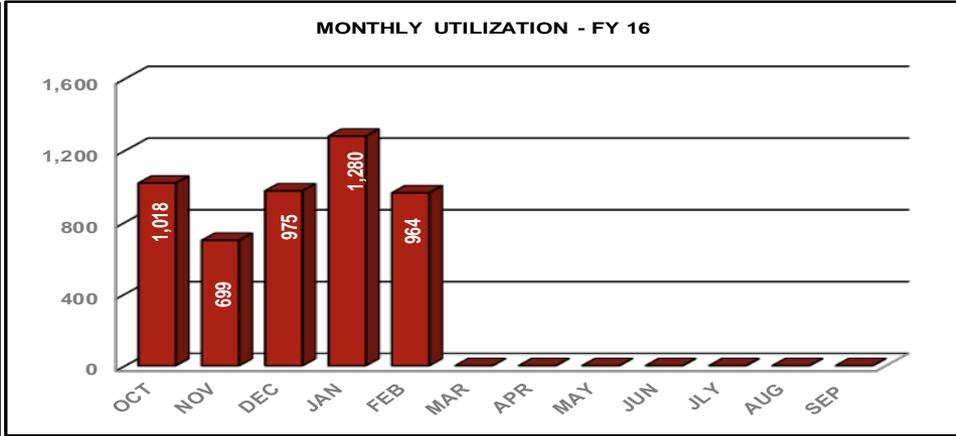
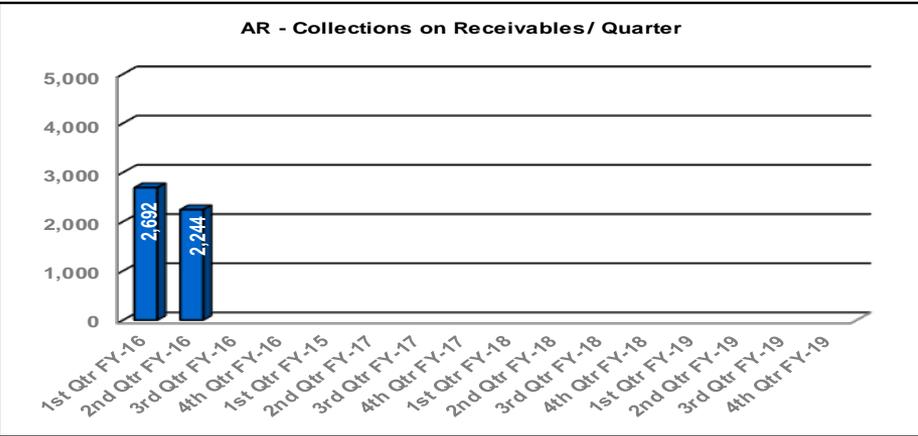
# Financial Management Accounts Receivable

## Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Monthly Totals</b>	1,018	699	975	1,390	964							
<b>Cumulative YTD</b>	1,018	1,717	2,692	3,972	4,936							

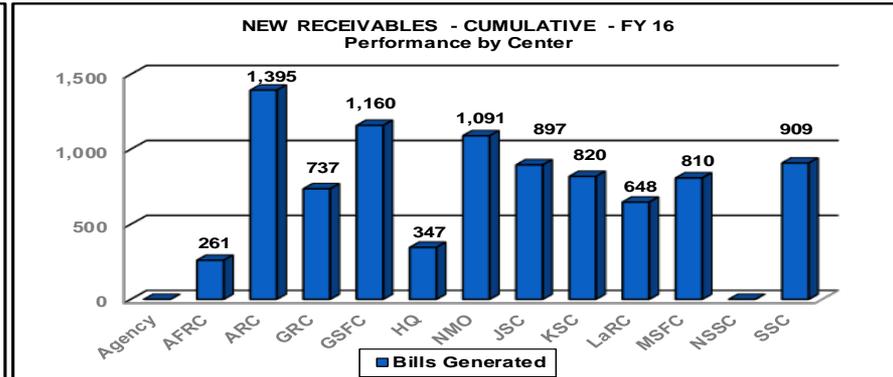
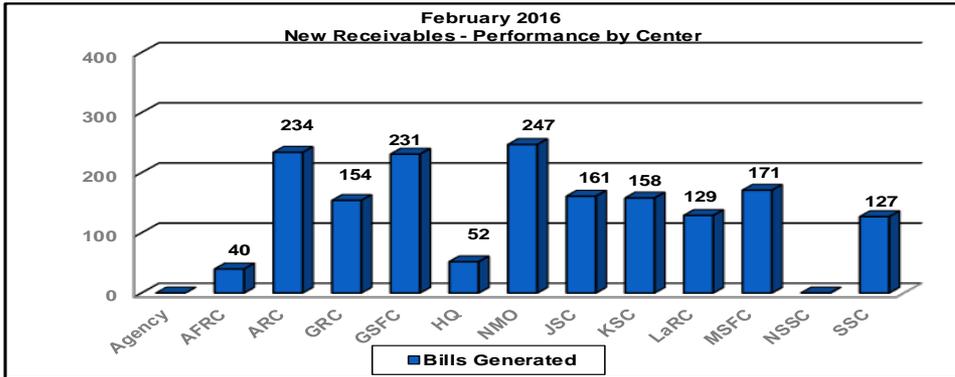


**Assessment:**

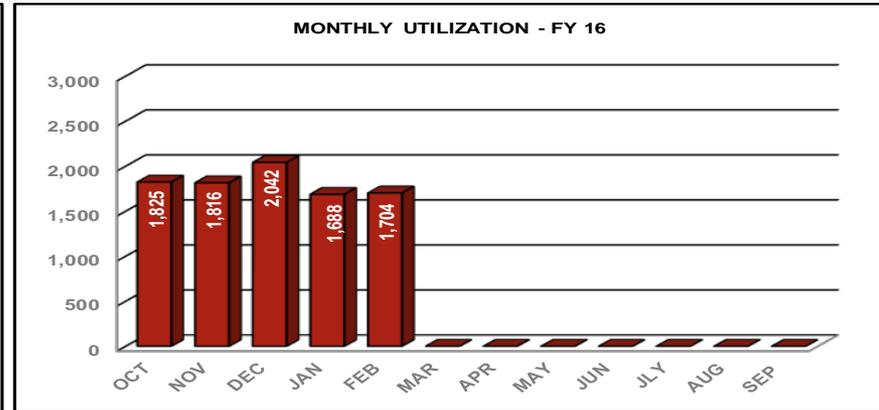
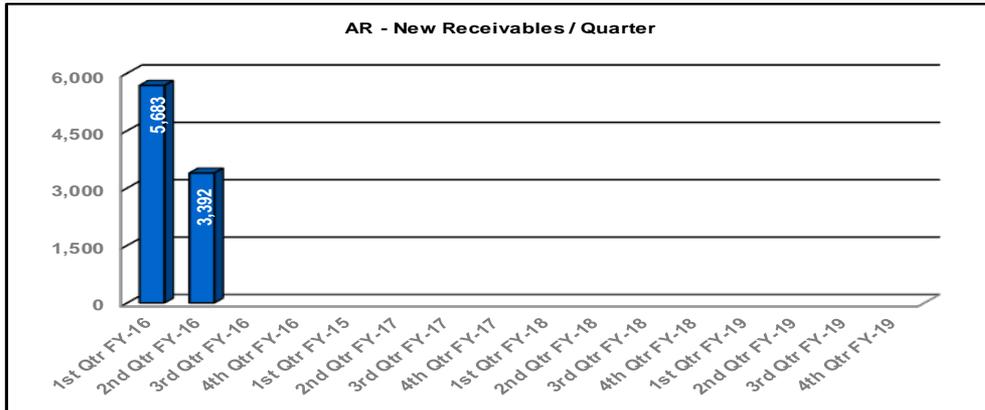
# Financial Management Accounts Receivable

## 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
<b>Monthly Totals</b>	1,825	1,816	2,042	1,688	1,704							
<b>Cumulative YTD</b>	1,825	3,641	5,683	7,371	9,075							
<b>98% Error Free</b>	99.1%	98.5%	99.1%	99.6%	99.5%							
<b># of Errors vs Number of New Receivables</b>	17/1825	28/1816	19/2042	7/1688	7/1704							

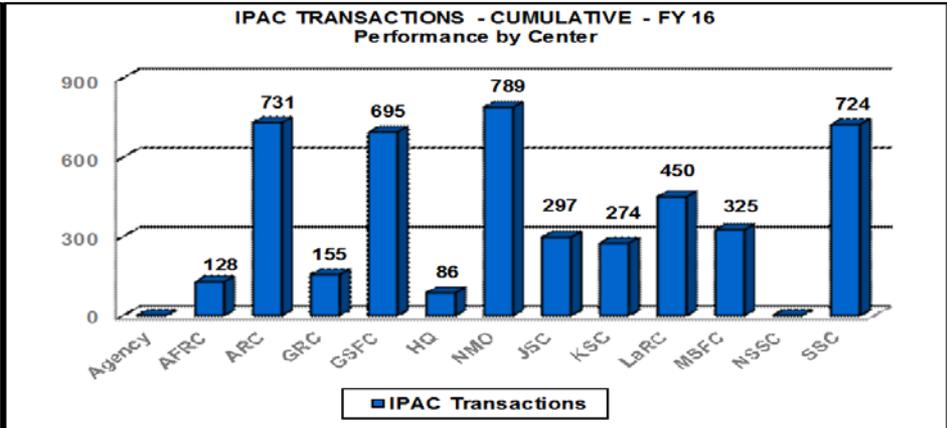
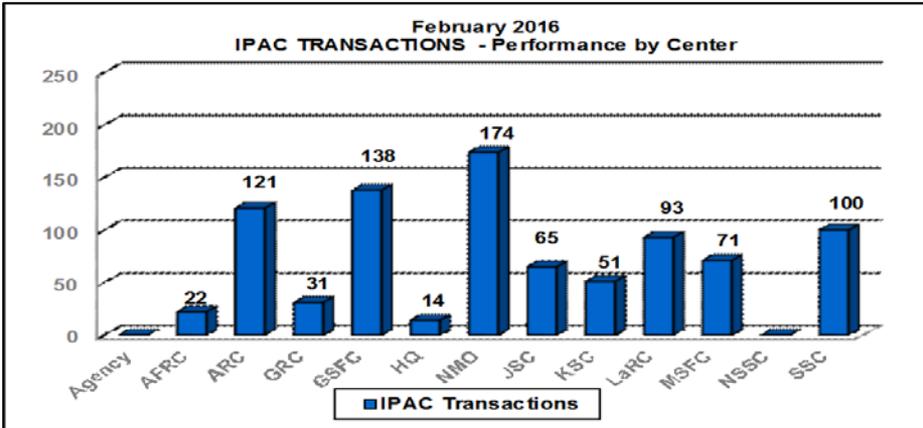


### Assessment:

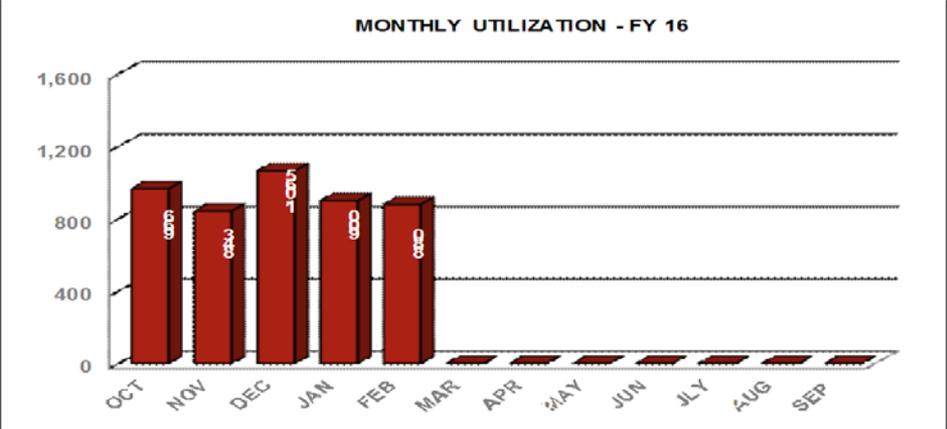
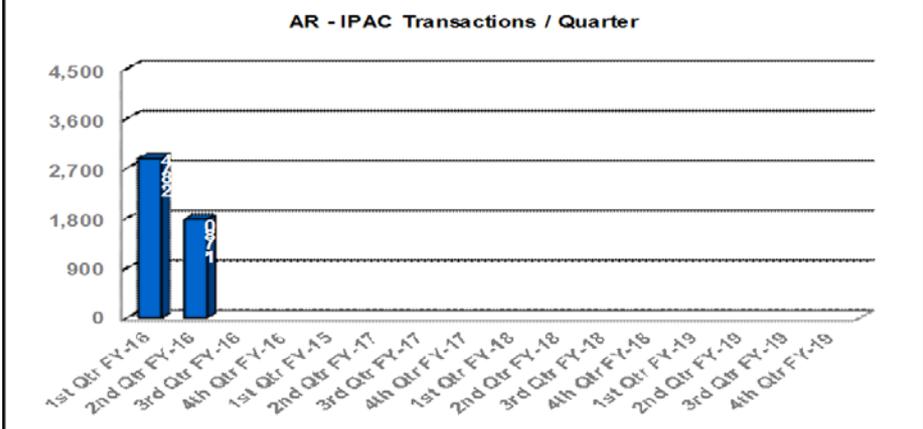
# Financial Management Accounts Receivable - IPAC

## Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Monthly Totals</b>	966	843	1,065	900	880							
<b>Cumulative YTD</b>	966	1,809	2,874	3,774	4,654							

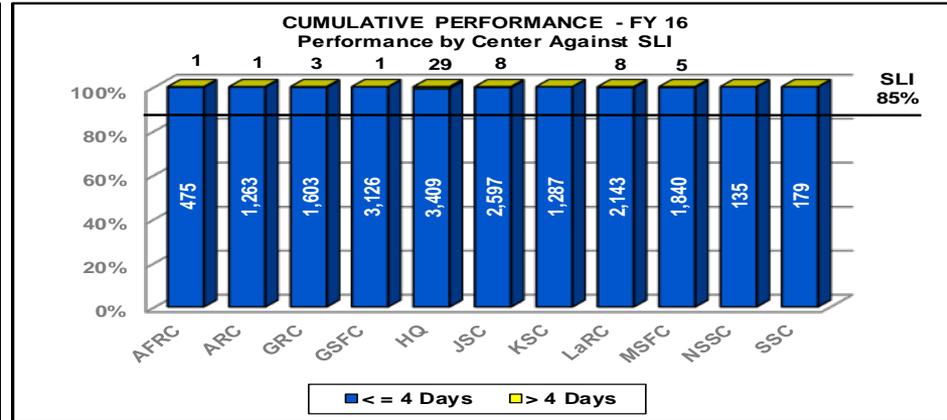
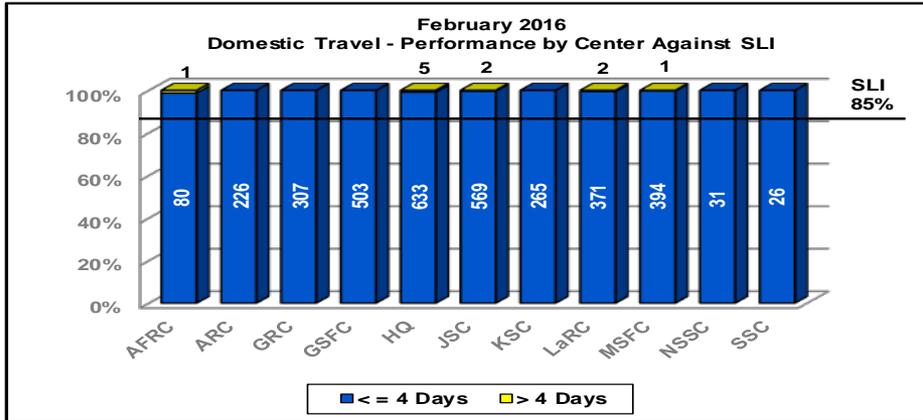


**Assessment:**

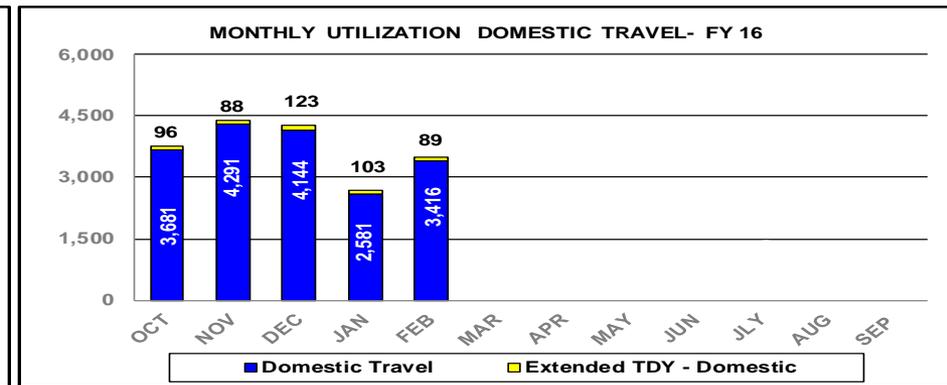
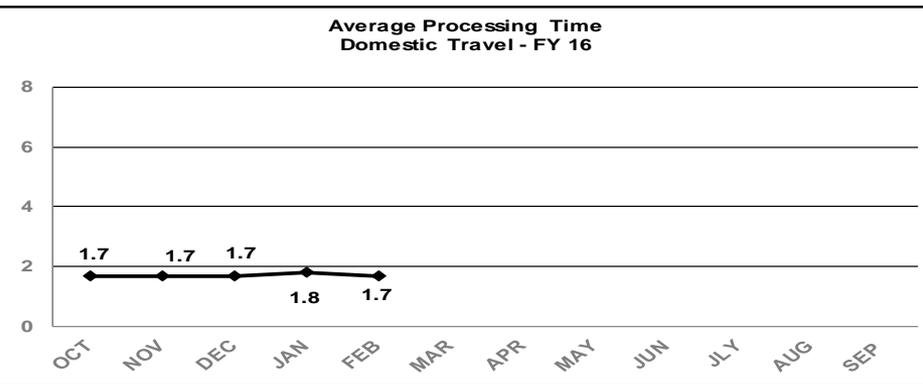
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%							
<b>Monthly Totals</b>	3,681	4,291	4,144	2,581	3,416							
<b>Cumulative YTD</b>	3,681	7,972	12,116	14,697	18,113							

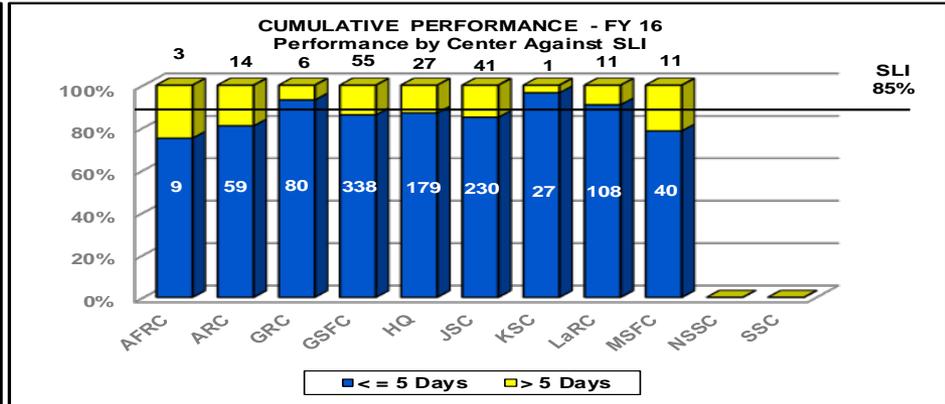
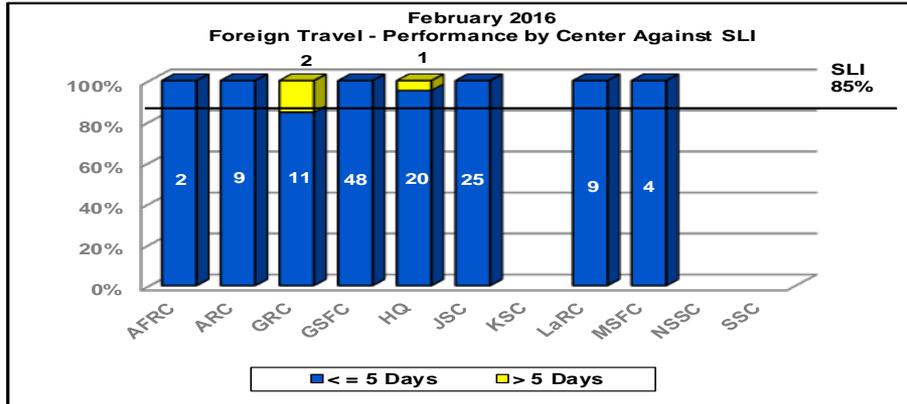


**Assessment:**

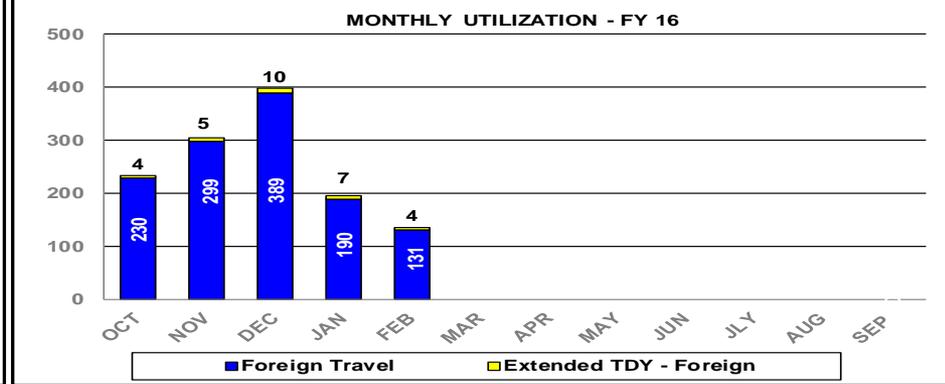
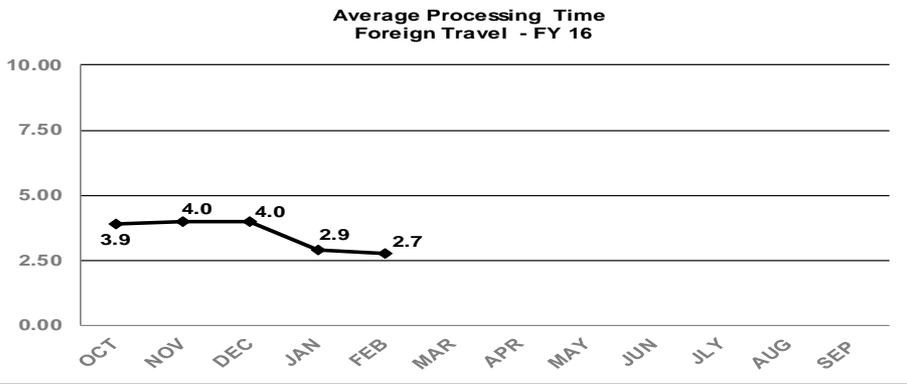
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%	97.89%	97.71%							
<b>Monthly Totals</b>	230	299	389	190	131							
<b>Cumulative YTD</b>	230	529	918	1,108	1,239							



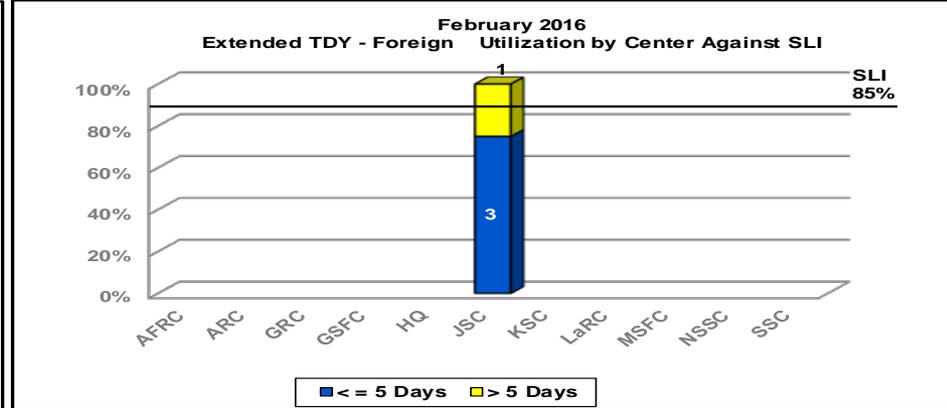
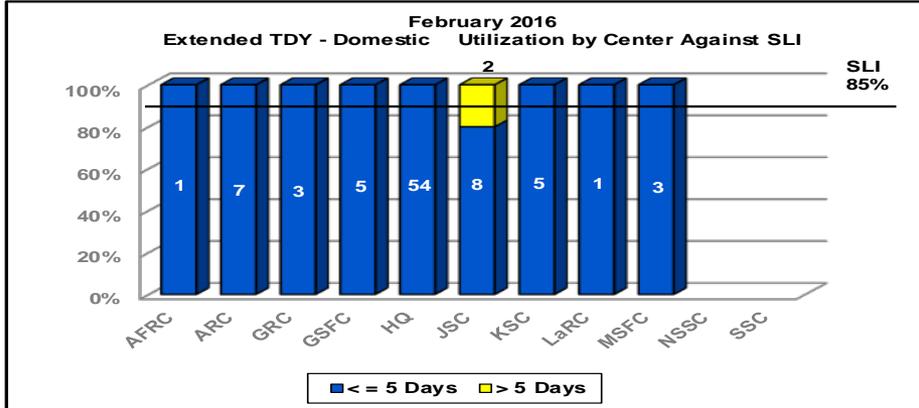
**Assessment:**

# Financial Management : Extended TDY

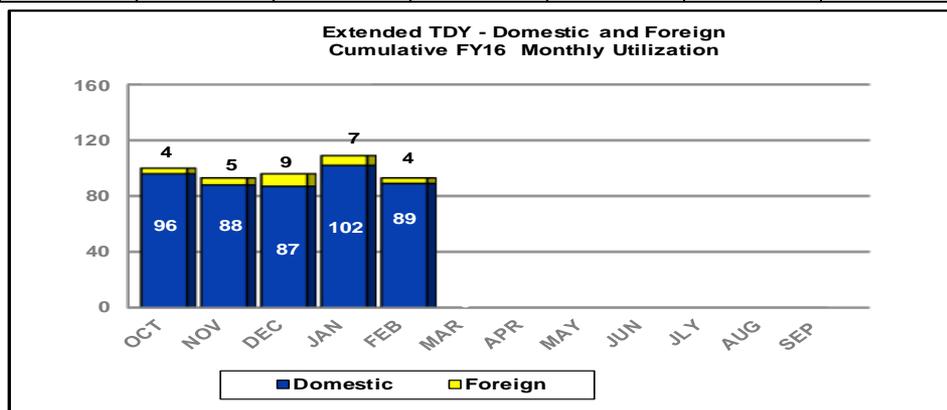
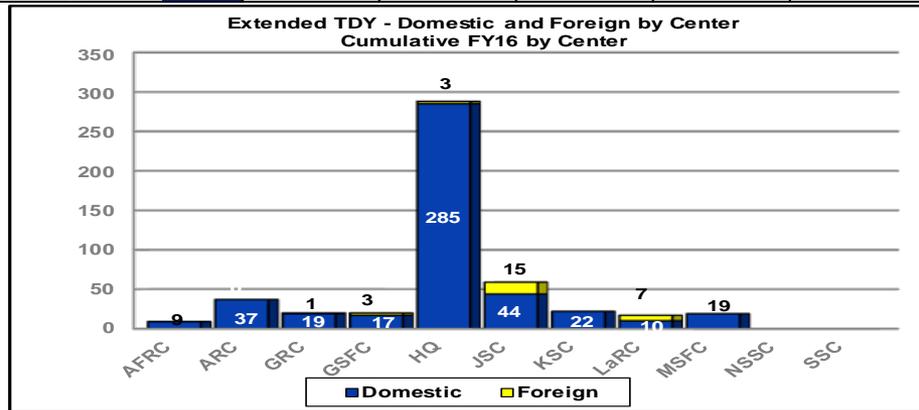
## Domestic and Foreign Travel

### EXTENDED TDY - FY 16

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Standard: 85%</b>												
<b>Domestic Monthly</b>	96	88	87	102	89							
<b>Domestic YTD</b>	96	184	271	373	462							
<b>Foreign Monthly</b>	4	5	9	7	4							
<b>Foreign YTD</b>	4	9	18	25	29							

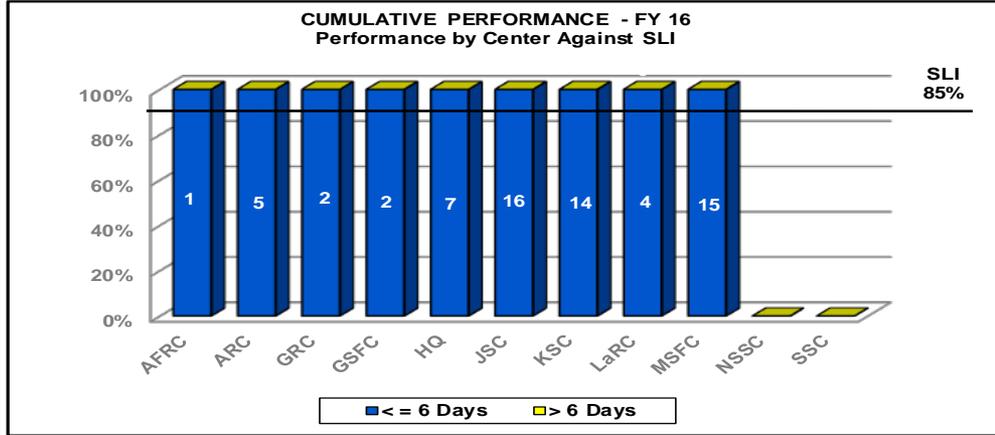
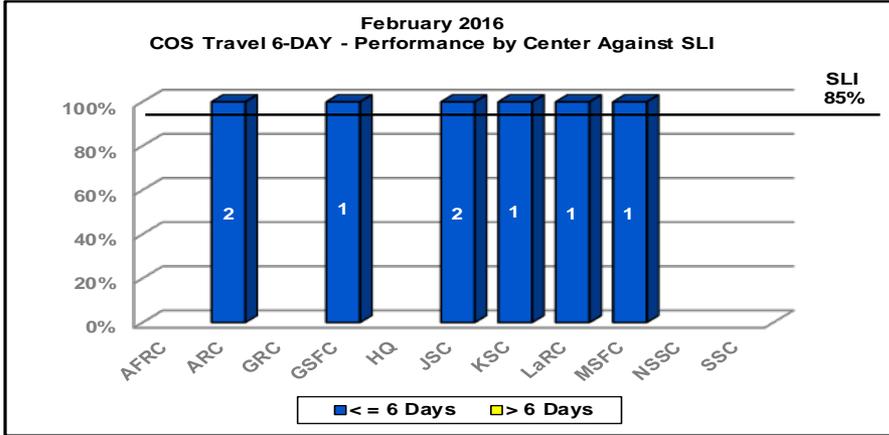


**Assessment:**

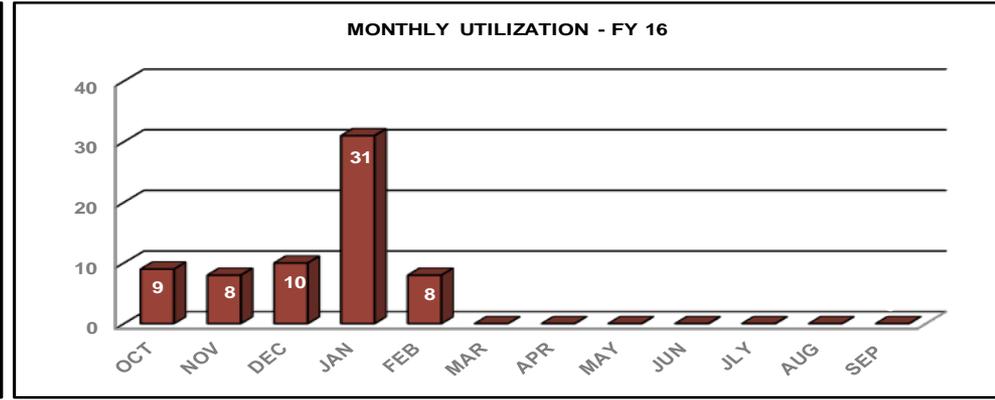
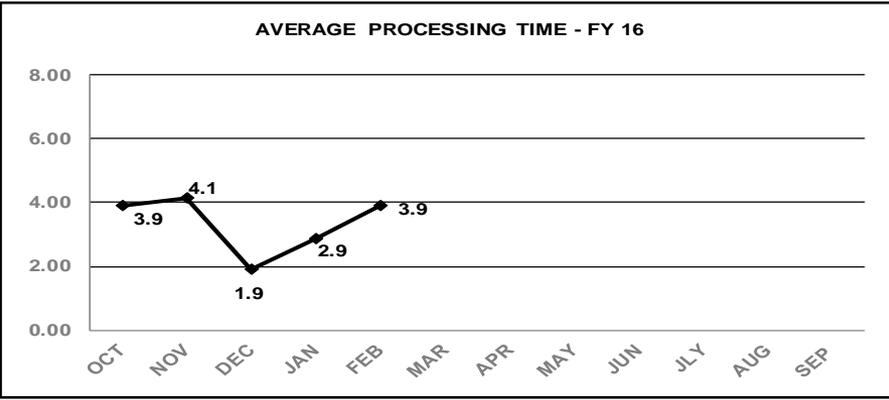
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



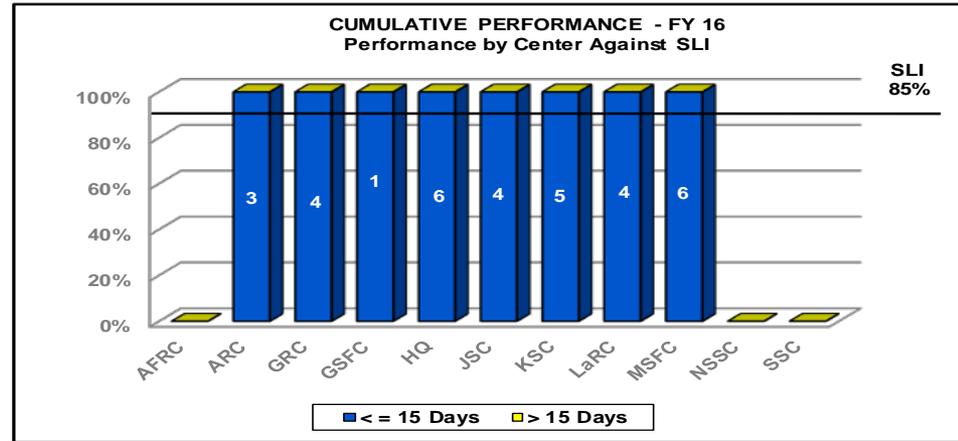
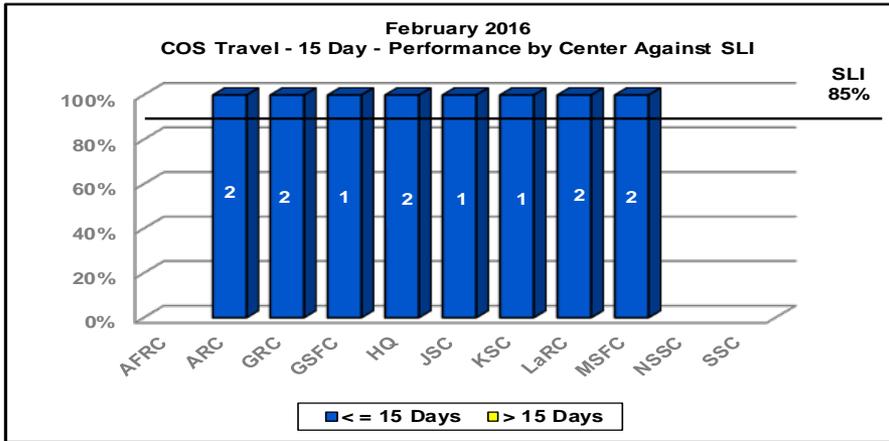
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	9	8	10	31	8							
<b>Cumulative YTD</b>	9	17	27	58	66							



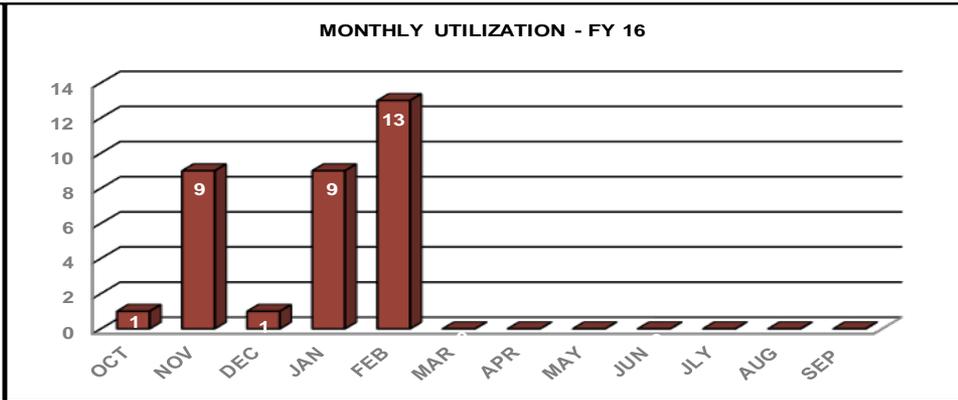
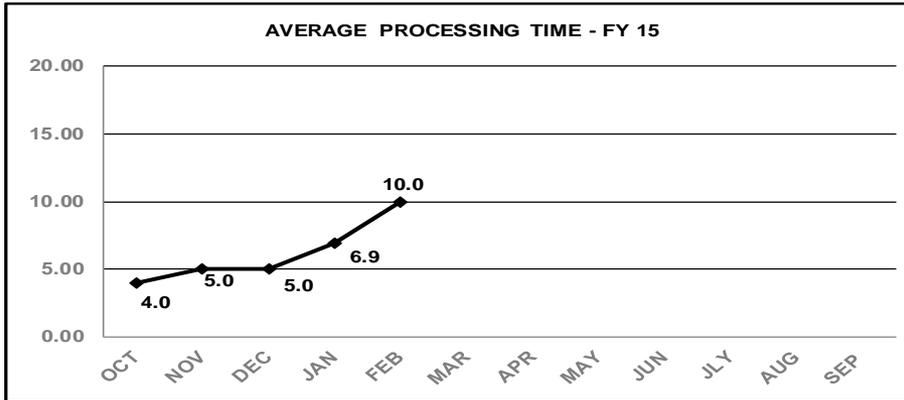
**Assessment:**

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	1	9	1	9	13							
<b>Cumulative YTD</b>	1	10	11	20	33							



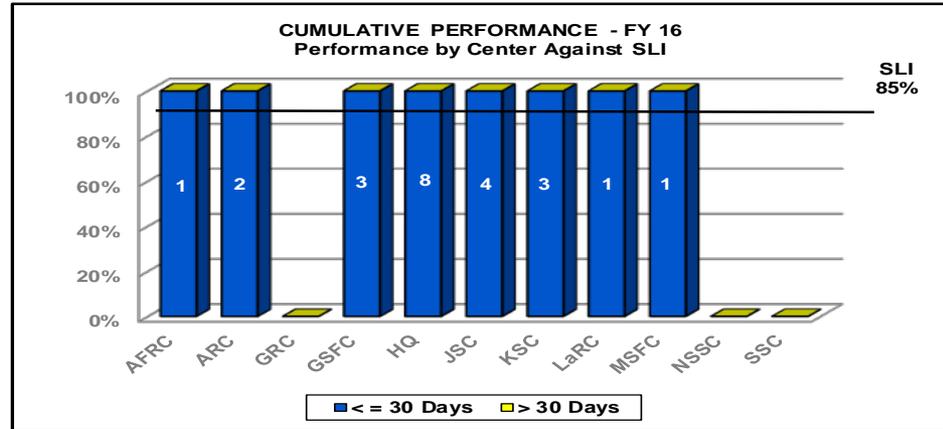
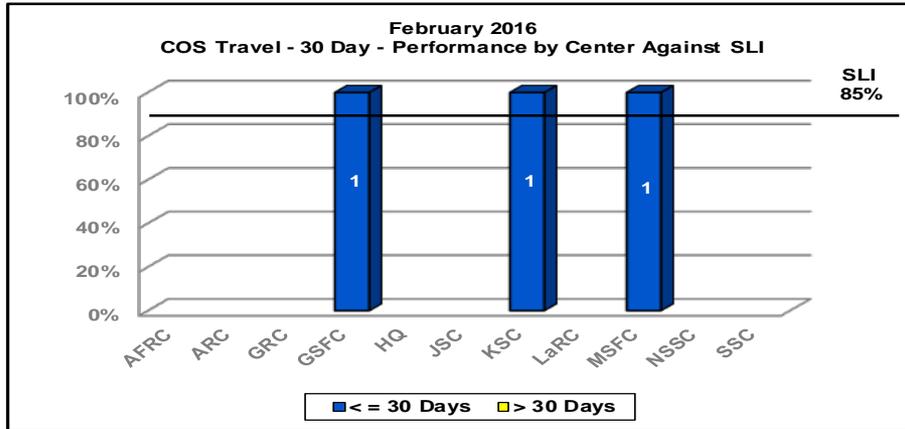
**Assessment:**

# Financial Management

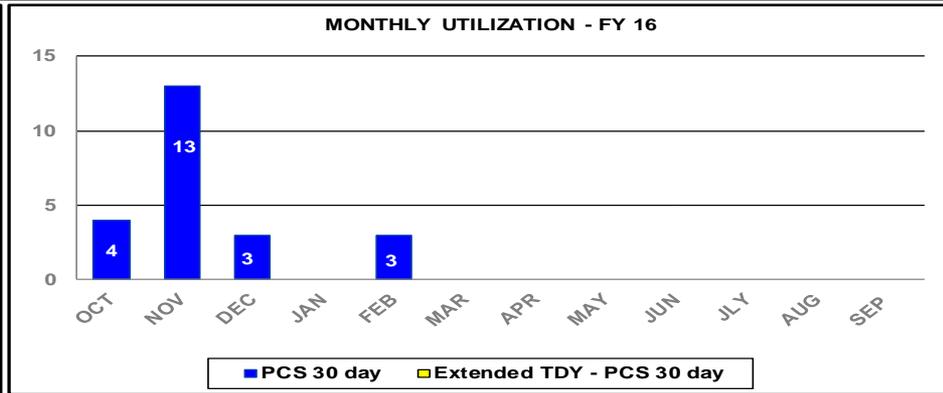
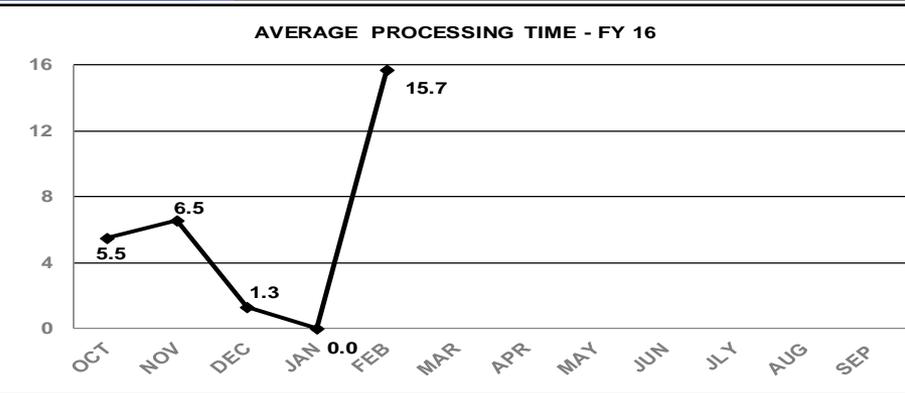
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%							
<b>Monthly Totals</b>	4	13	3	0	3							
<b>Cumulative YTD</b>	4	17	20	20	23							

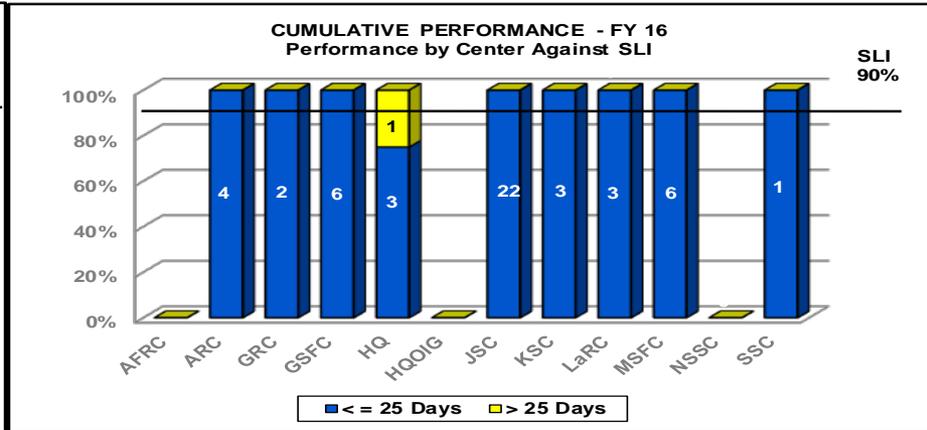
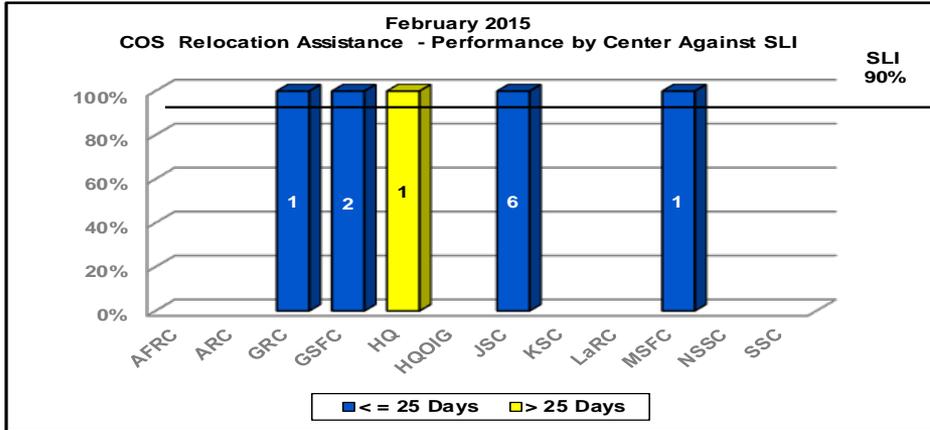


**Assessment:**

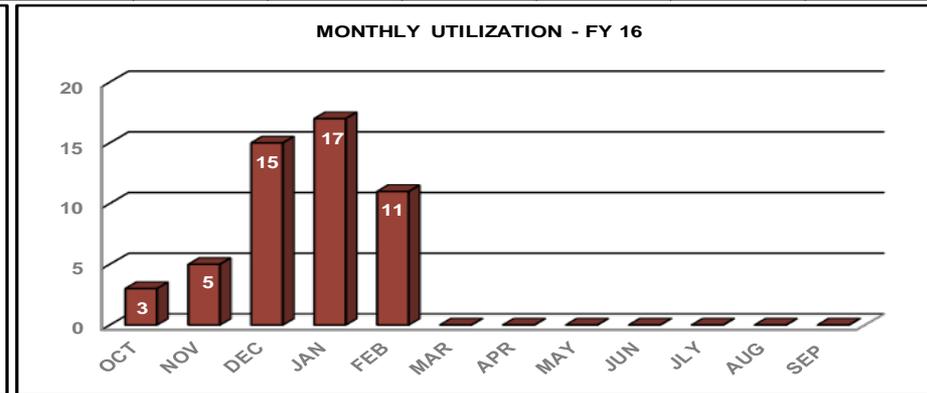
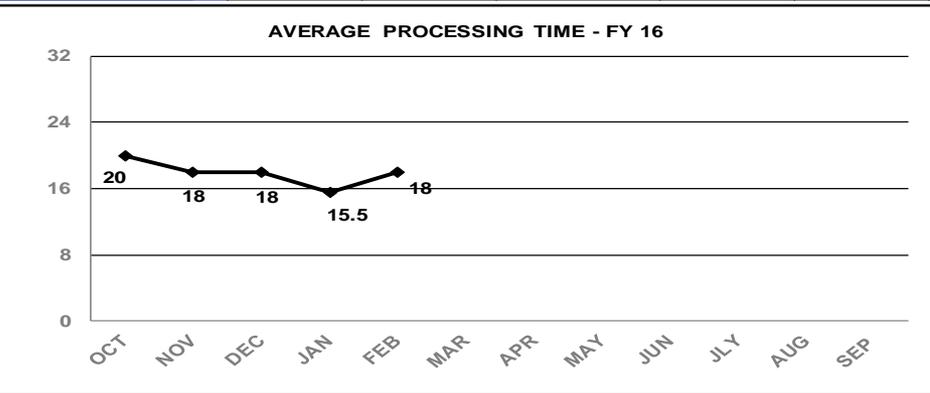
# Financial Management Relocation Services Contract

## COS - RELOCATION SERVICES CONTRACT - FY 16

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



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

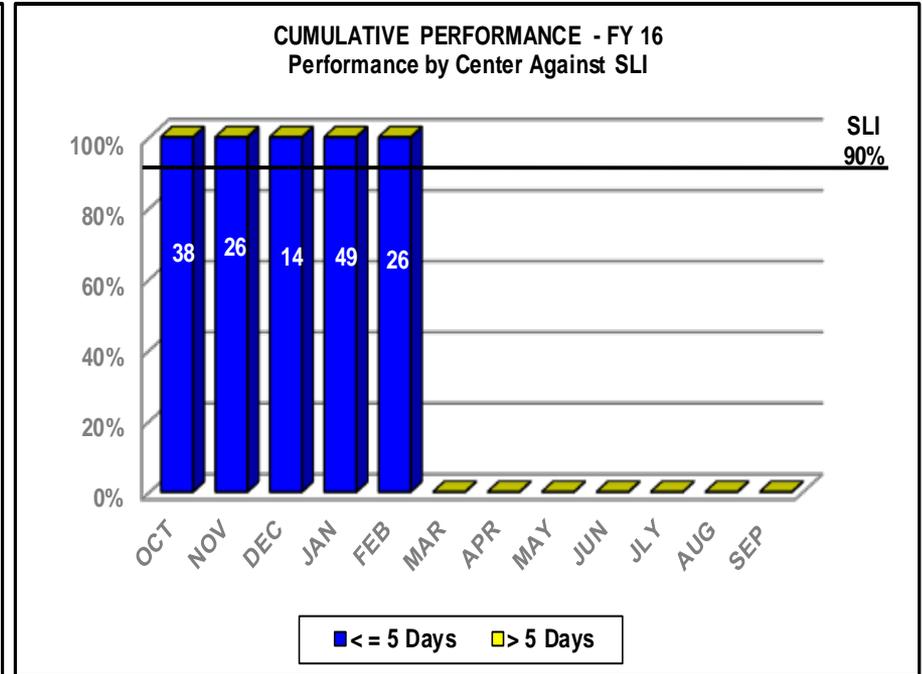
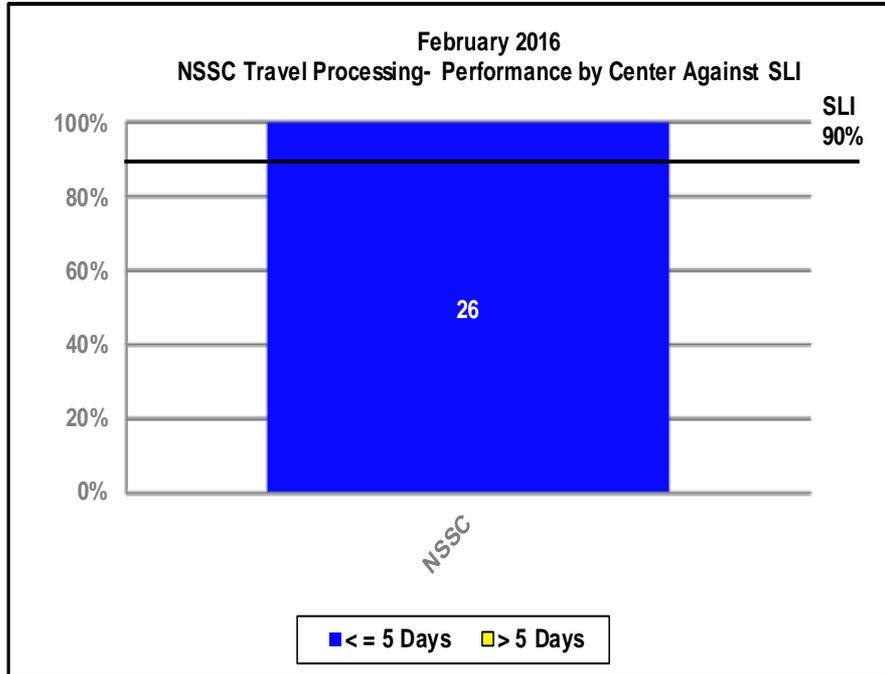


**Assessment:**

# Financial Management Travel Processing

## NSSC Travel Processing - FY 16

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



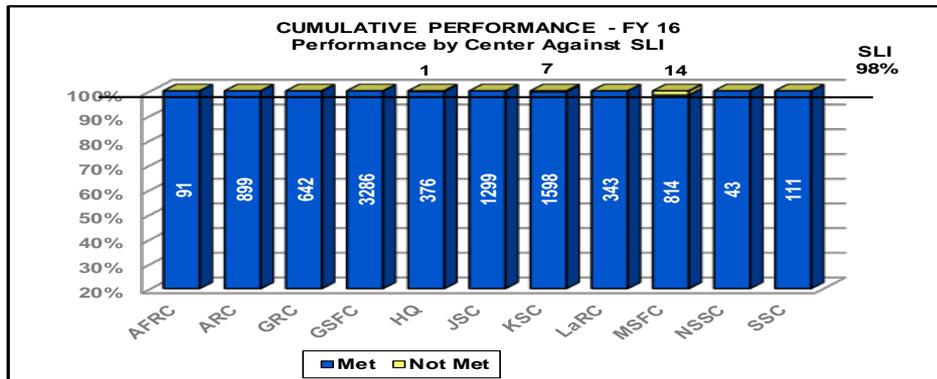
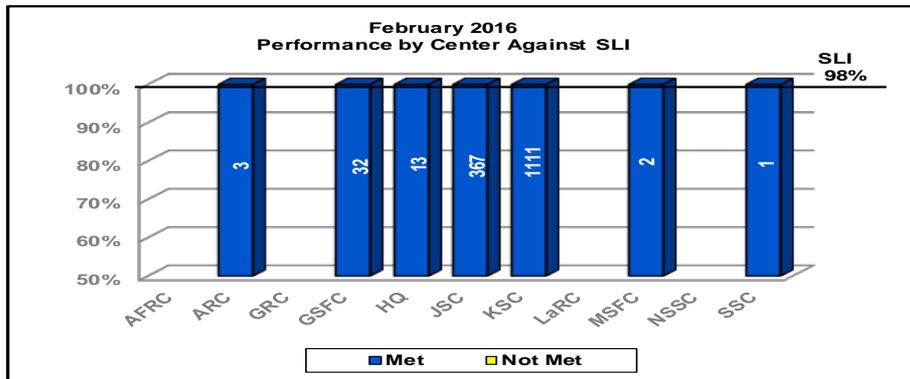
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	38	26	14	49	26							
<b>Cumulative YTD</b>	38	64	78	127	153							

# Human Resources

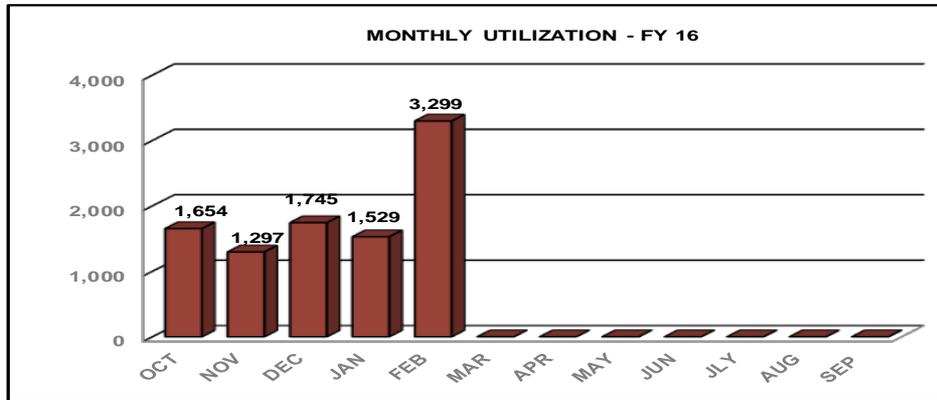
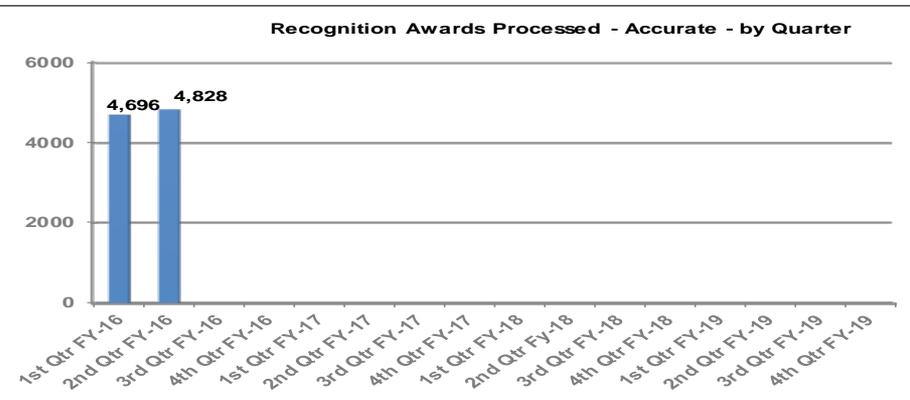
## NASA Awards and Recognition Processing

### EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

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



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



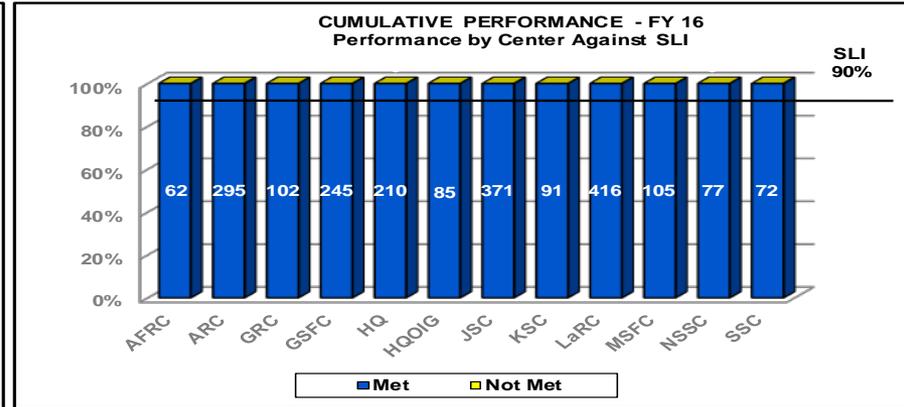
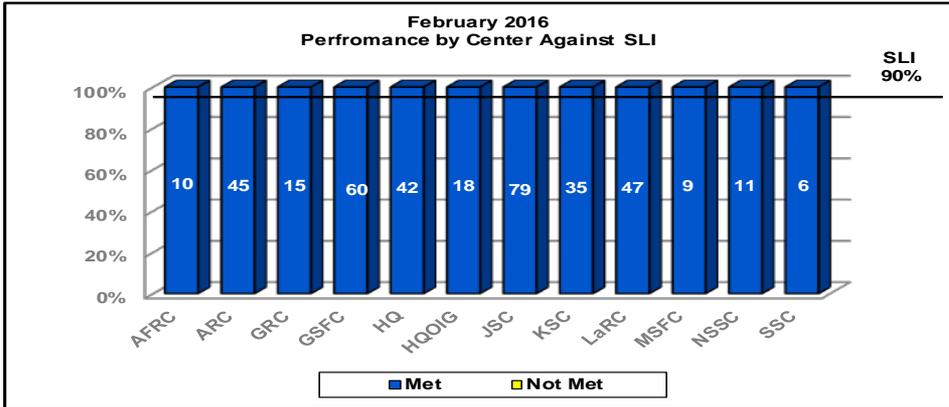
**Assessment:**

# Human Resources

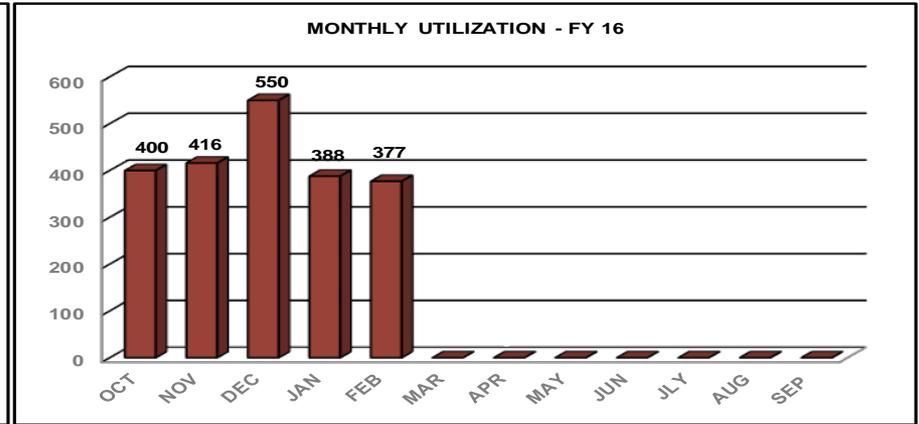
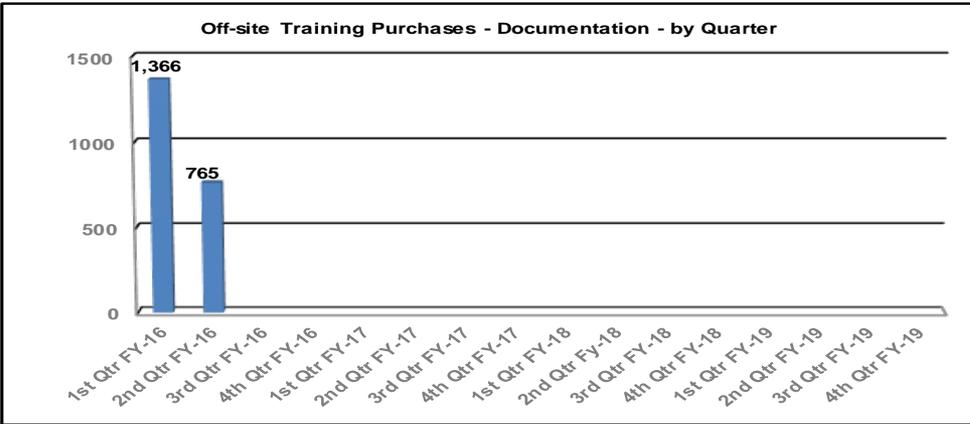
## Registration/Reimbursement for Off-Site Training

### OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	400	416	550	388	377							
<b>Cumulative YTD</b>	400	816	1,366	1,754	2,131							

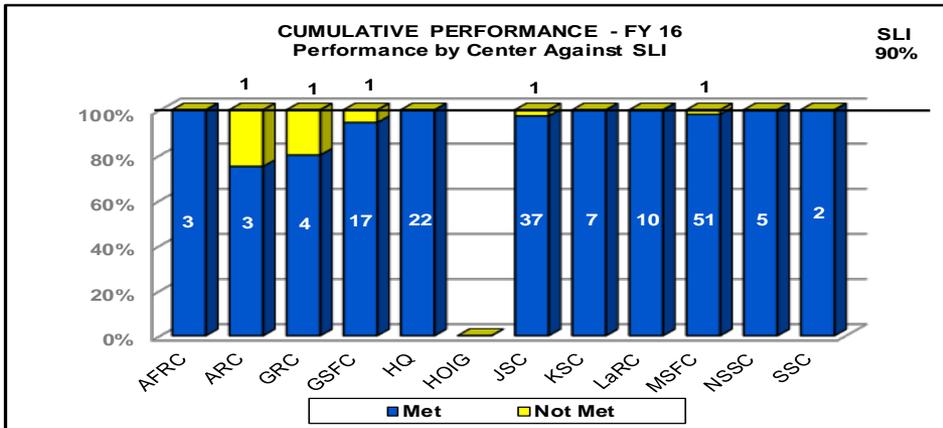
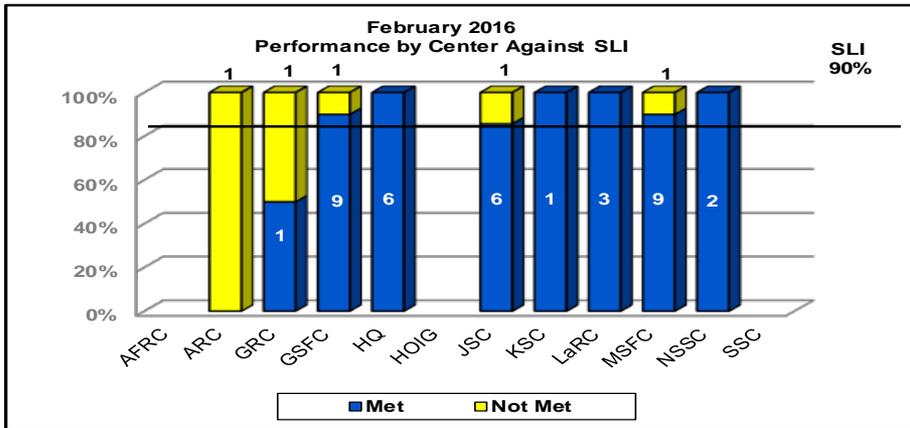


**Assessment:**

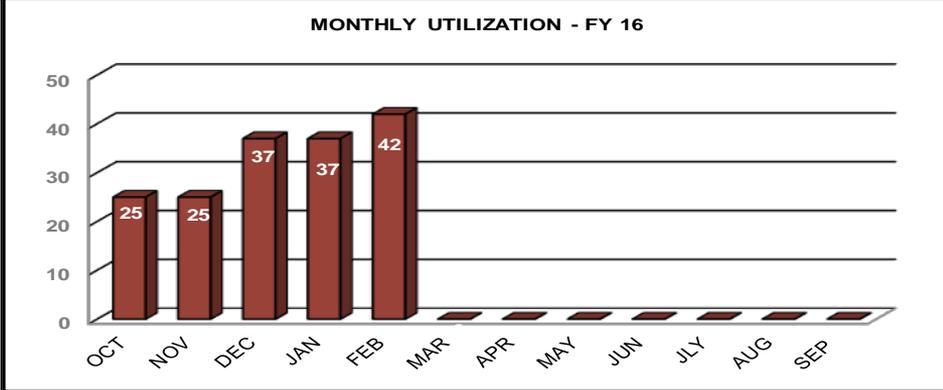
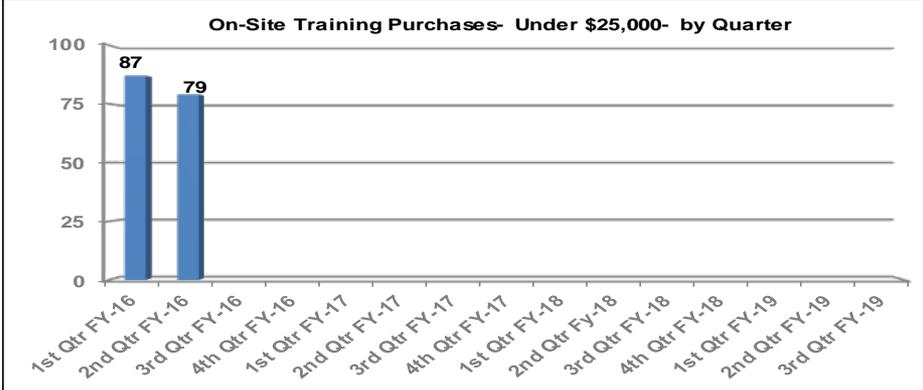
# Human Resources On-Site Training Purchases

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	88.10%							
<b>Monthly Totals</b>	25	25	37	37	42							
<b>Cumulative YTD</b>	25	50	87	124	166							

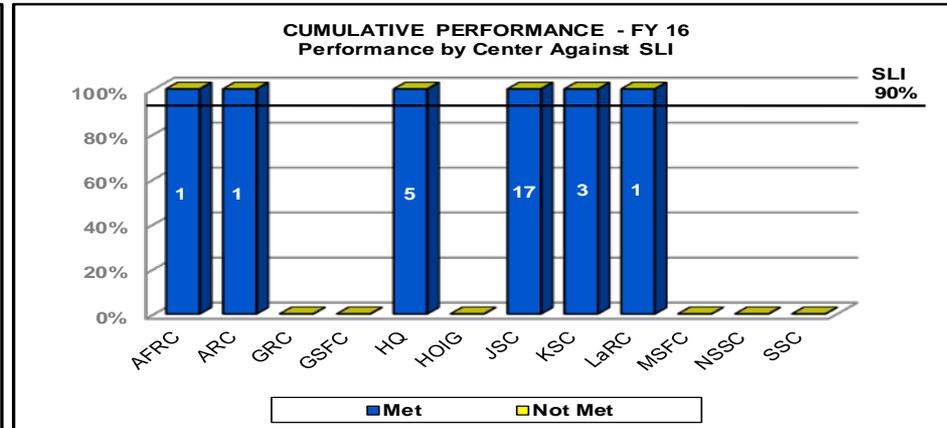
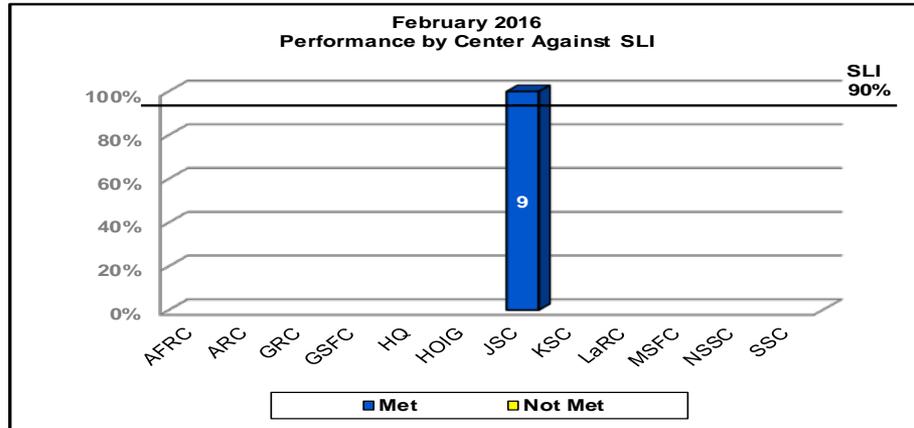


**Assessment:**

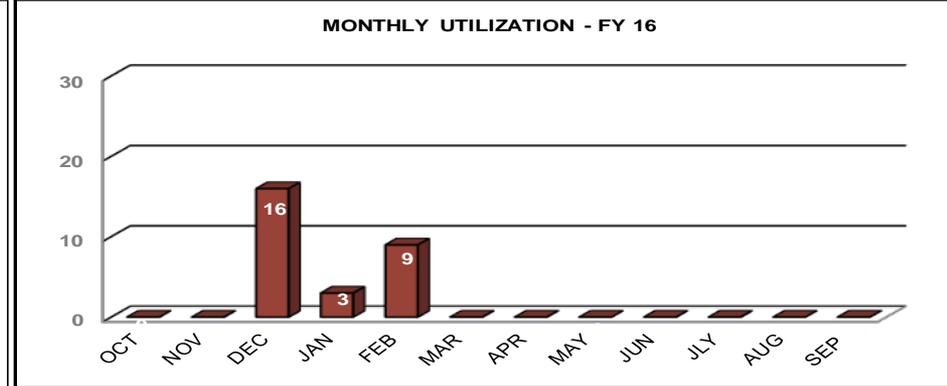
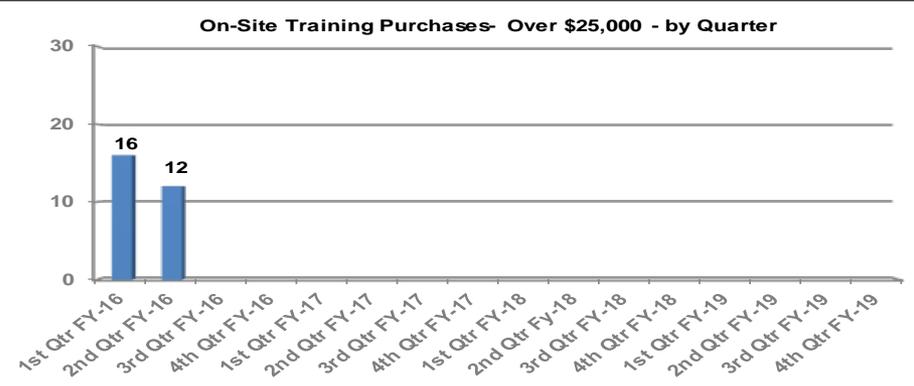
# Human Resources On-Site Training Purchases

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

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



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



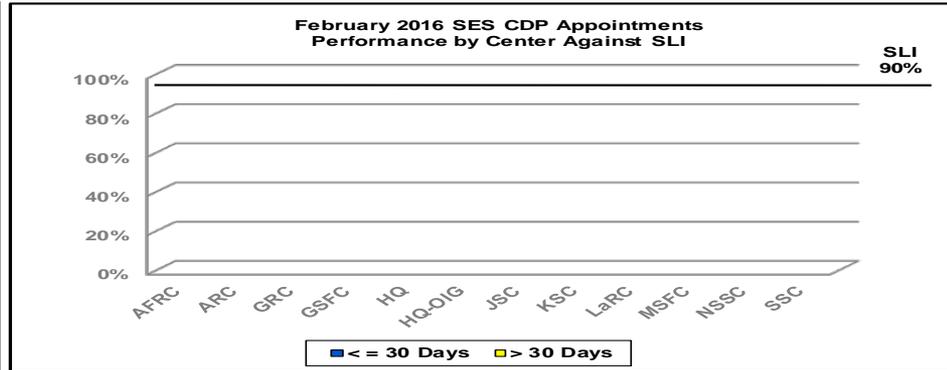
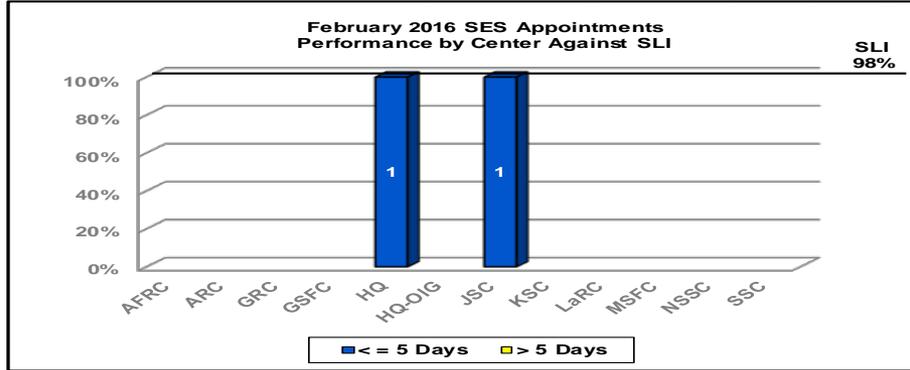
**Assessment:**

# Human Resources

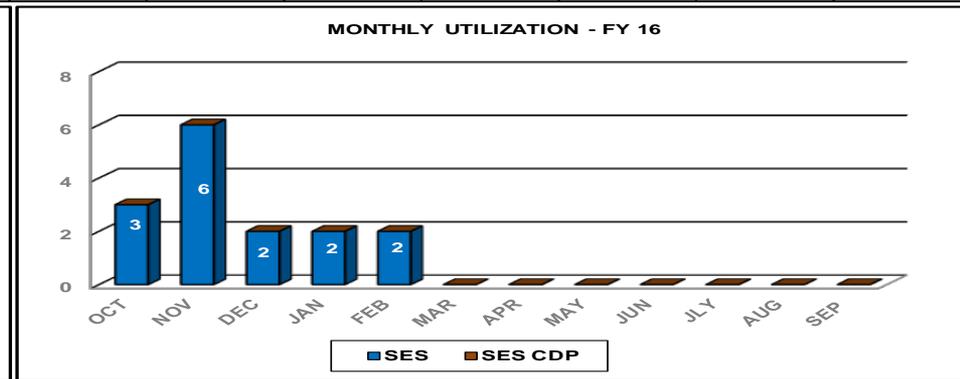
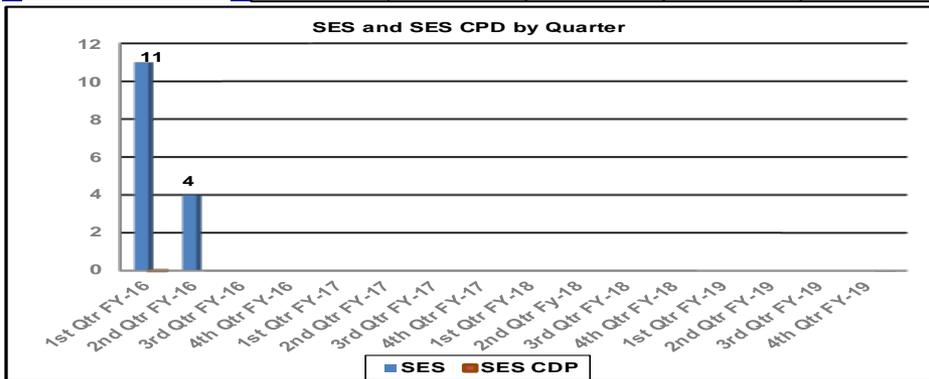
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	3	6	2	2	2							
<b>Cumulative YTD</b>	3	9	11	13	15							
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%							
<b>Monthly Totals</b>	0	0	0	0	0							
<b>Cumulative YTD</b>	0	0	0	0	0							



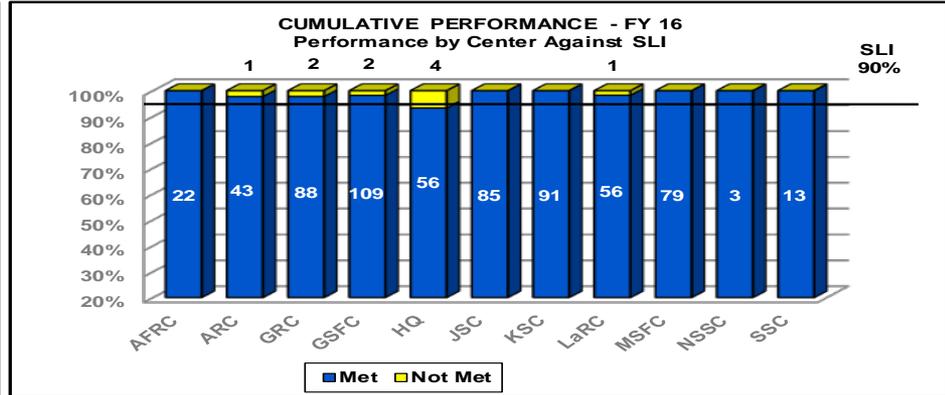
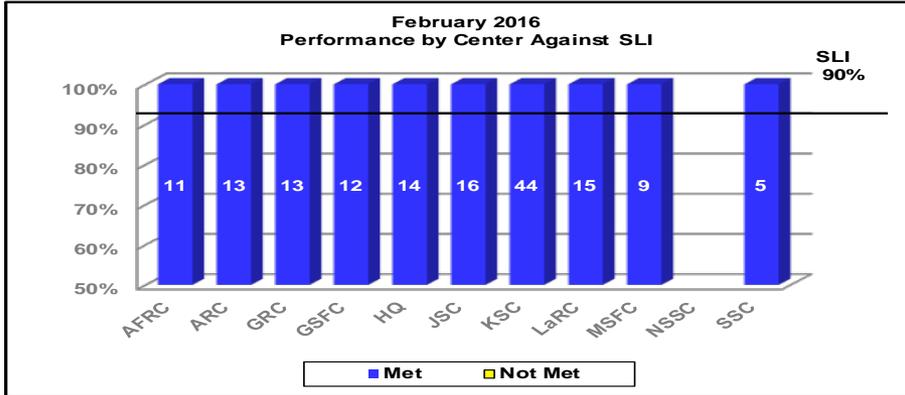
Assessment:

# Human Resources

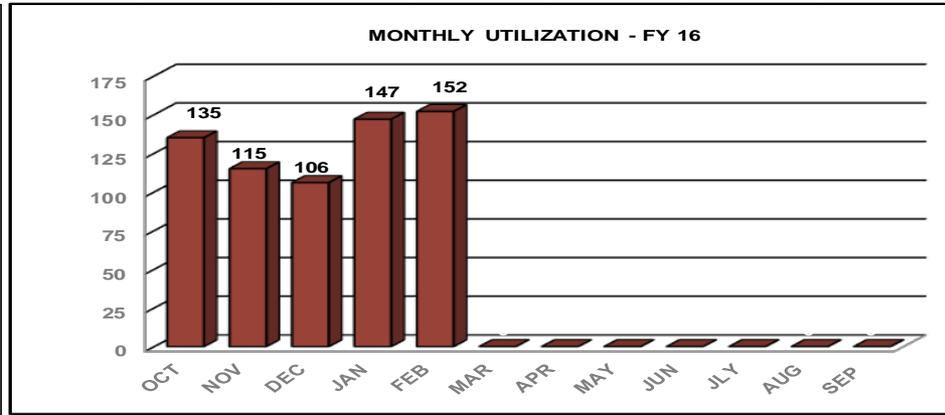
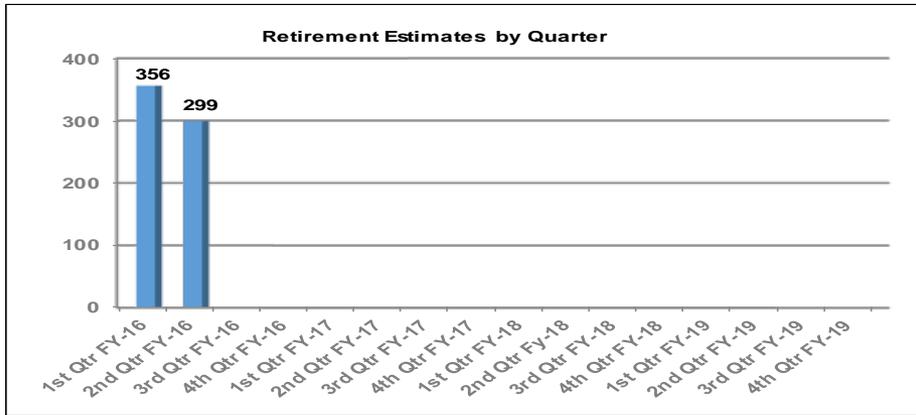
## Benefits – Retirement Estimates - Monthly

### RETIREMENT ESTIMATES - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	91.30%	100.00%	100.00%	100.00%							
<b>Monthly Totals</b>	135	115	106	147	152							
<b>Cumulative YTD</b>	135	250	356	503	655							



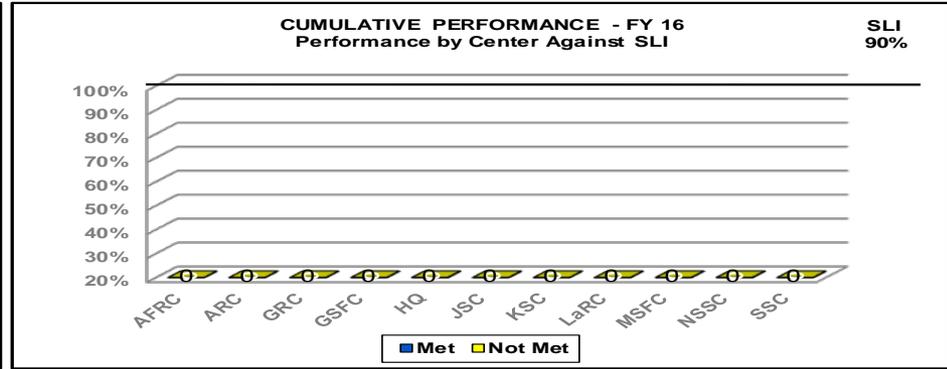
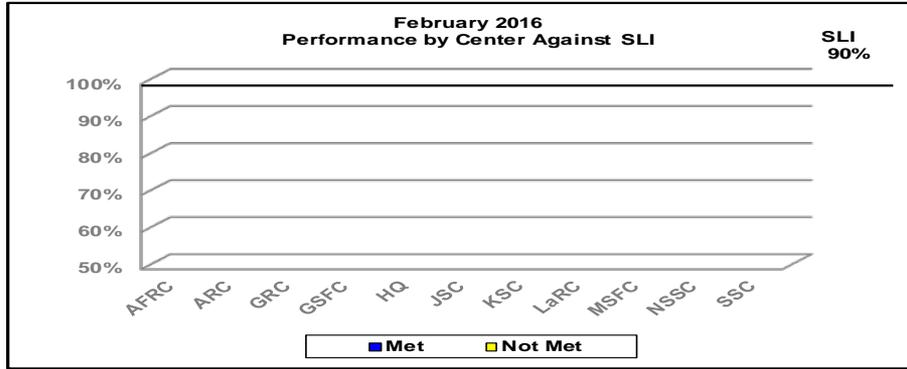
**Assessment:**

# Human Resources

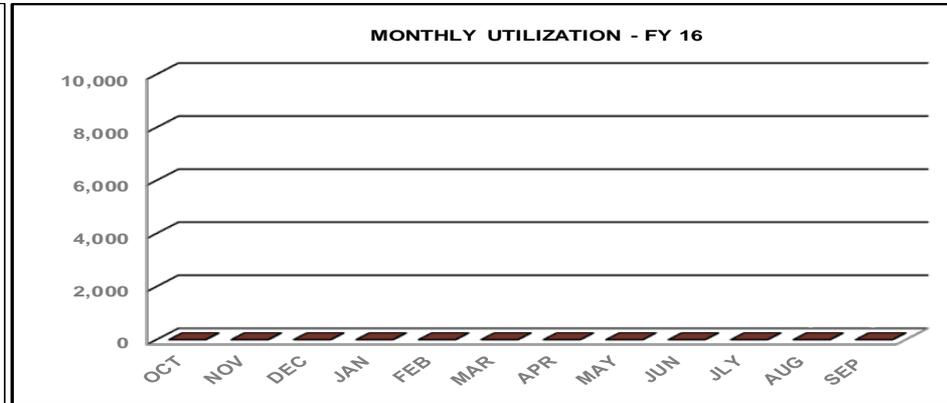
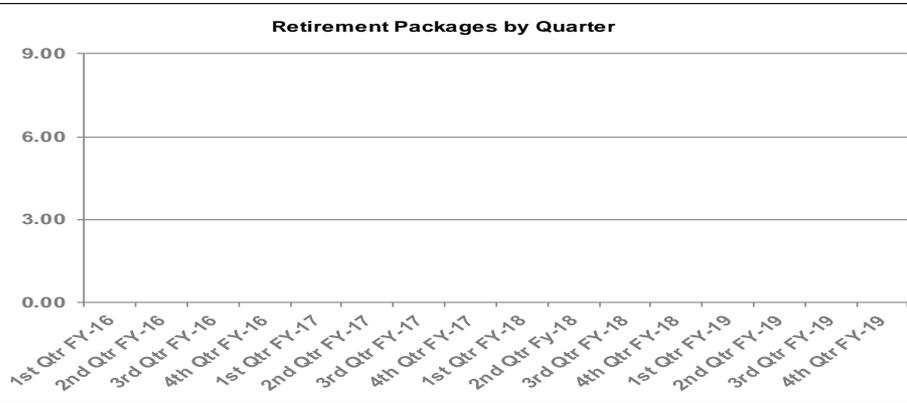
## Benefits – Retirement Packages (expedited)

### RETIREMENT PACKAGES (EXPEDITED) - FY16

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



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

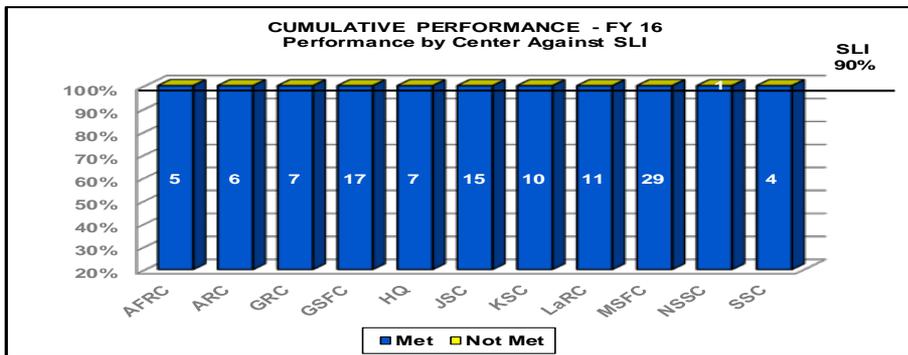
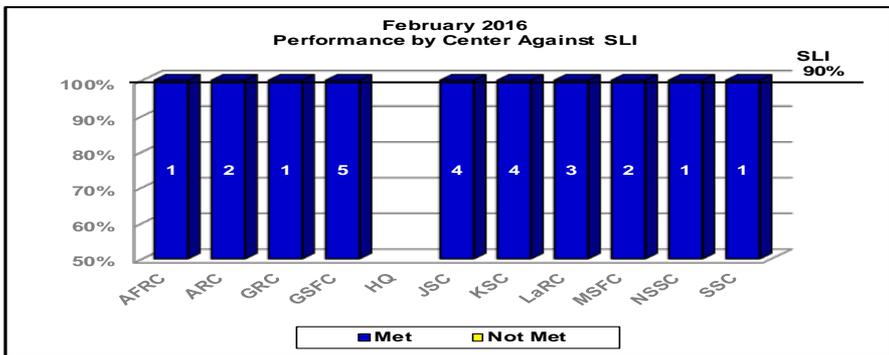


**Assessment:**

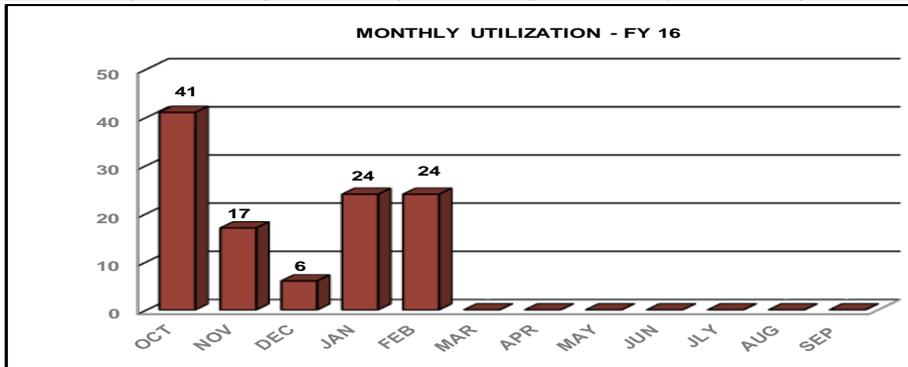
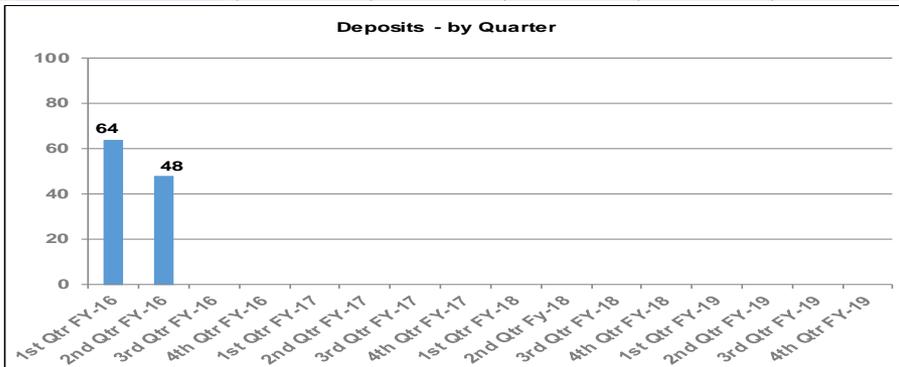
# Human Resources Military and Civilian Deposits

## CIVILIAN AND MILITARY DEPOSITS - FY16

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



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

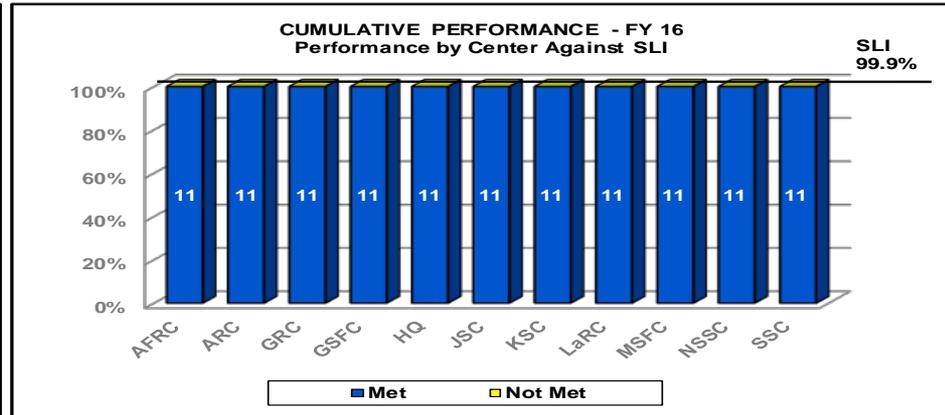
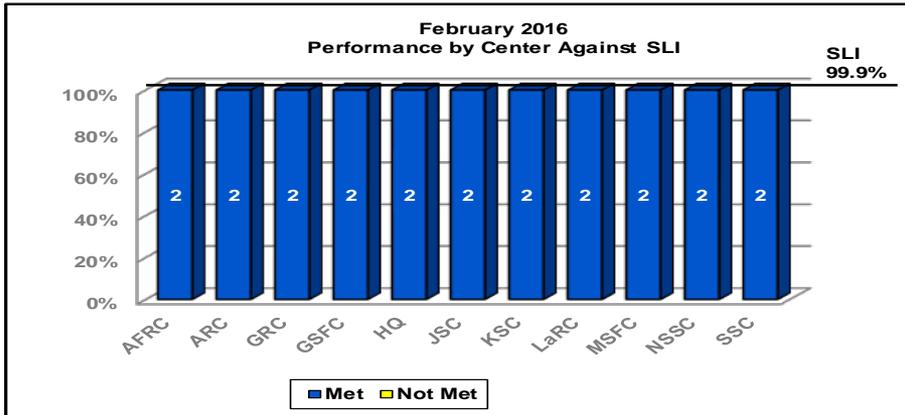


Assessment:

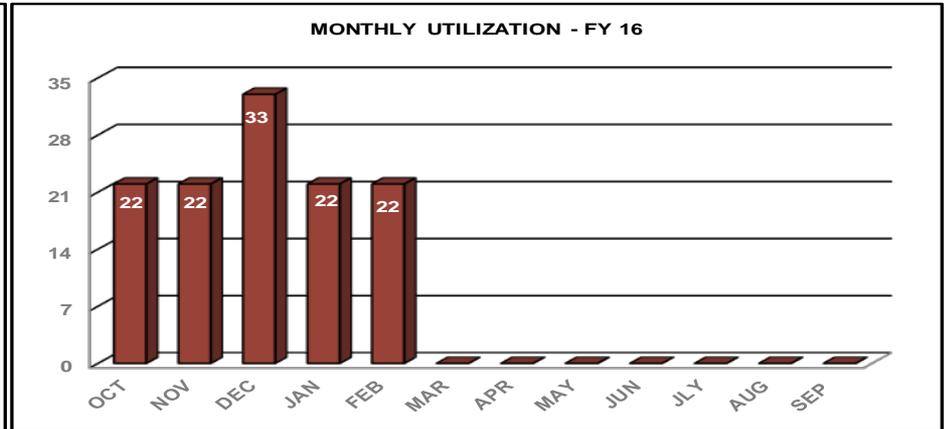
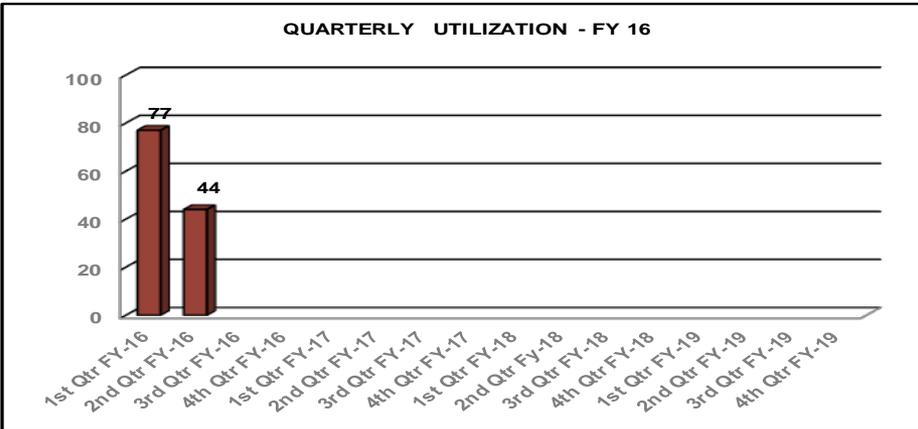
# Human Resources Payroll

## PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

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



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



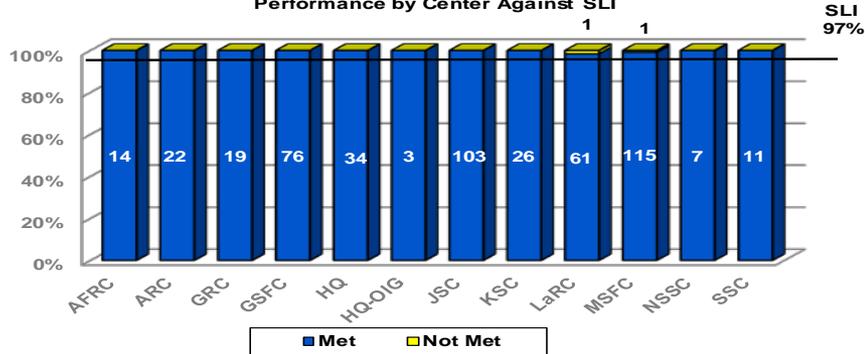
**Assessment:**

# Human Resources Personnel Action Processing

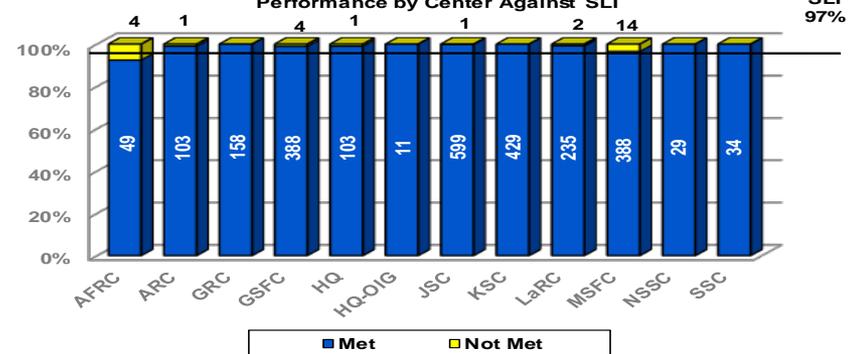
## PERSONNEL ACTION PROCESSING - FY 16

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

February 2016  
Performance by Center Against SLI

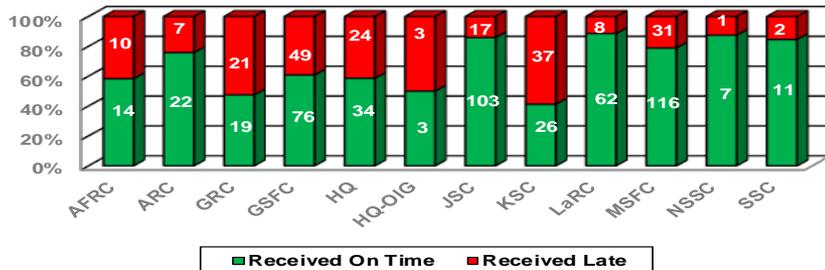


CUMULATIVE PERFORMANCE - FY 16  
Performance by Center Against SLI

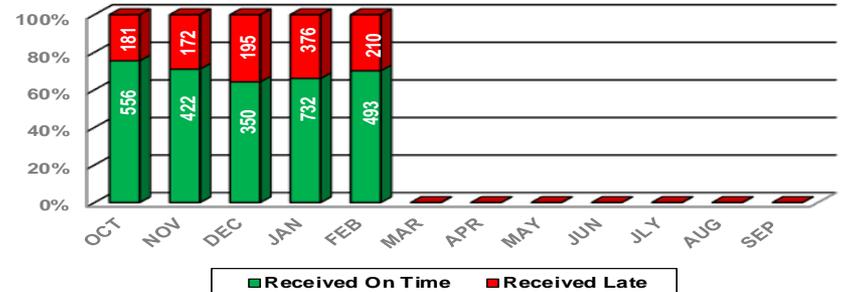


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%							
SLI Utilization		556	422	350	732	493							
Monthly Utilization		1,557	1,667	1,468	3,291	1,834							
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817							

PROCESSED WITHIN PAY PERIOD RECEIVED  
February 2015 - FY 16



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 16

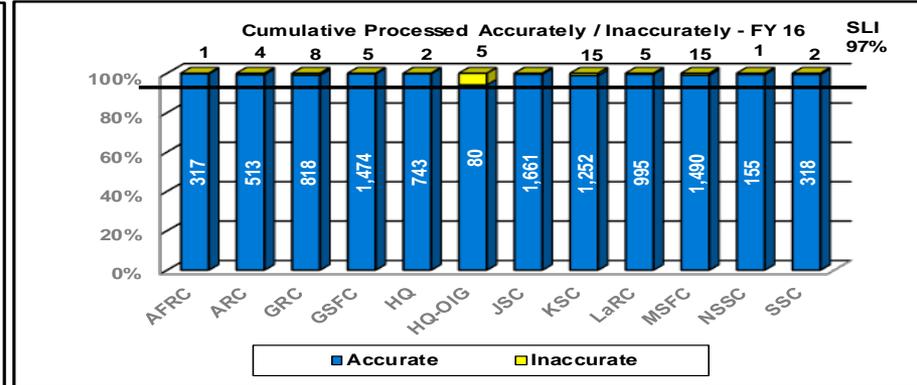
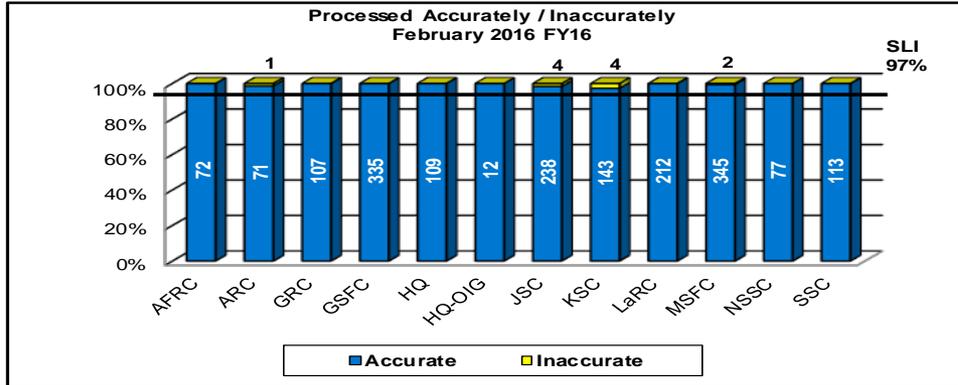


Assessment:

# Human Resources Personnel Action Processing

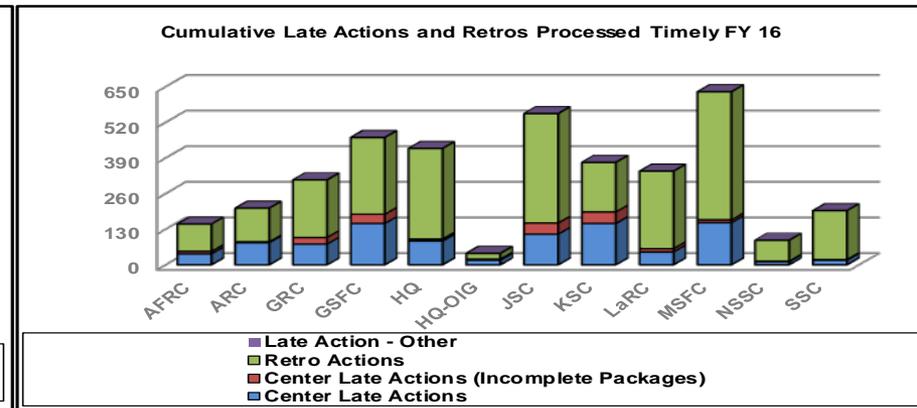
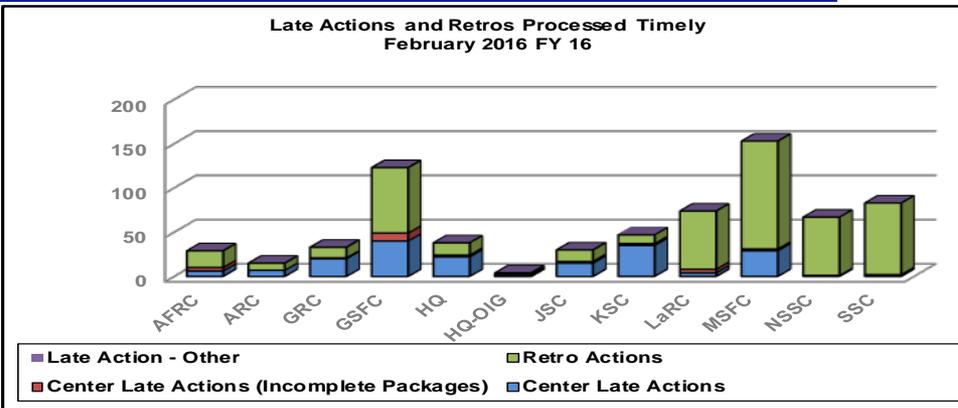
## PERSONNEL ACTION PROCESSING - FY 16

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



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

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

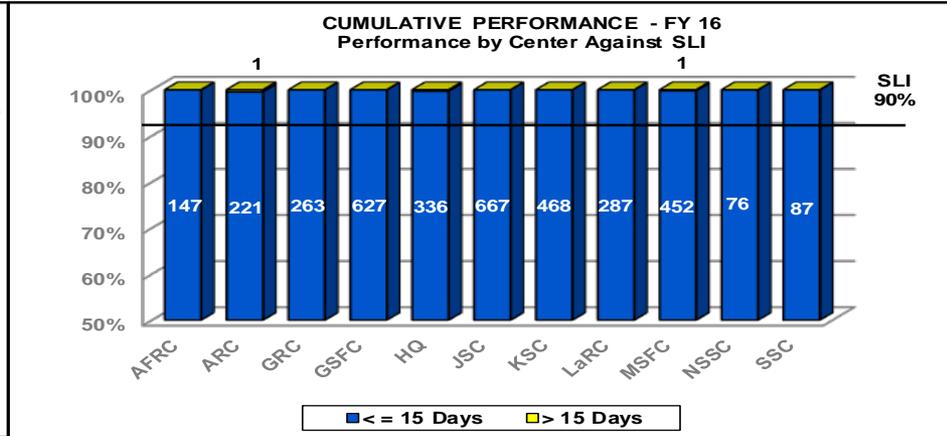
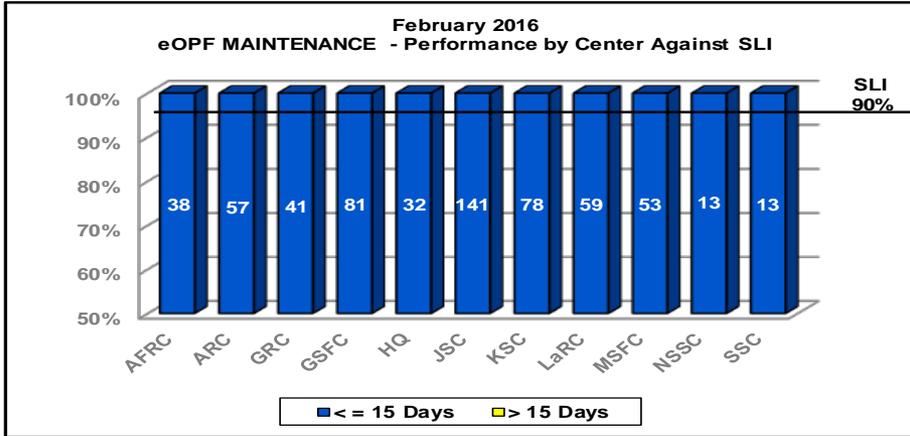


Assessment:

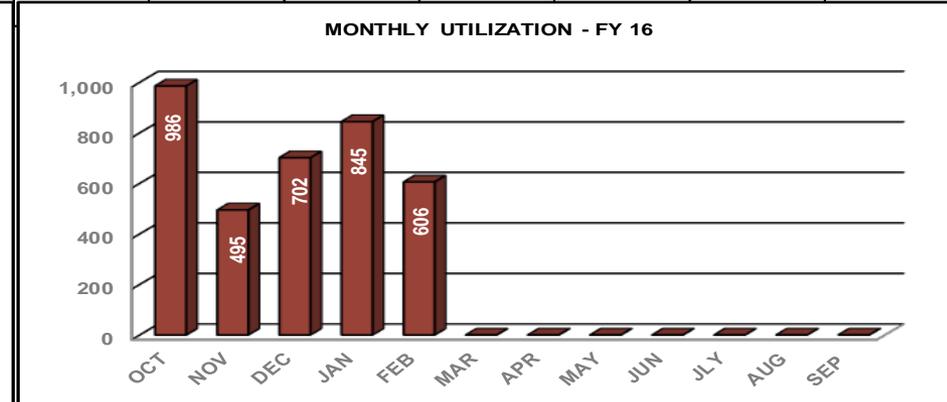
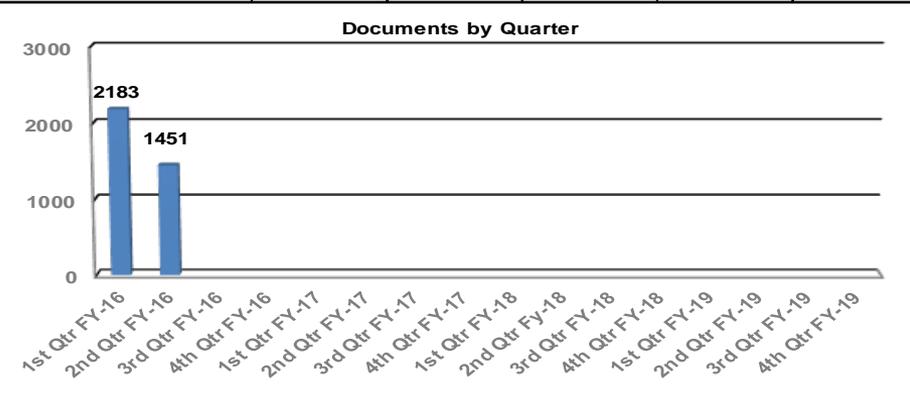
# Human Resources eOPF Maintenance – 15 Day

## eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.80%	100.00%	99.76%	100.00%							
<b>Monthly Totals</b>	986	495	702	845	606							
<b>Documents YTD</b>	986	1,481	2,183	3,028	3,634							

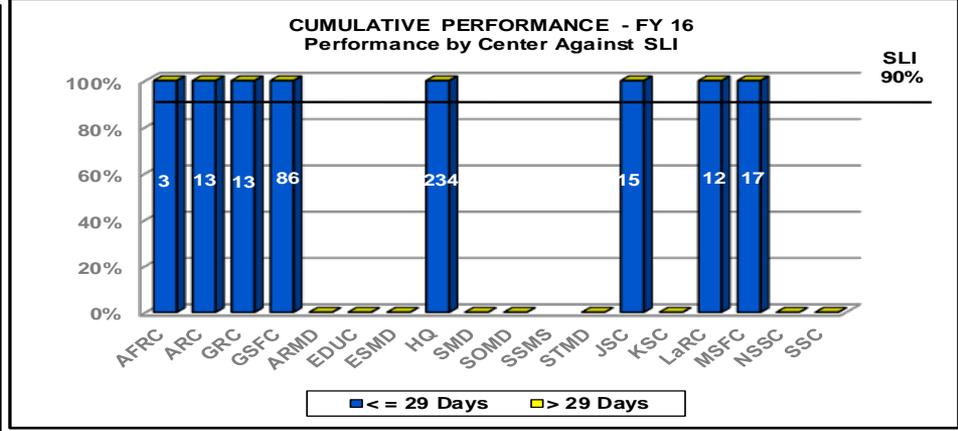
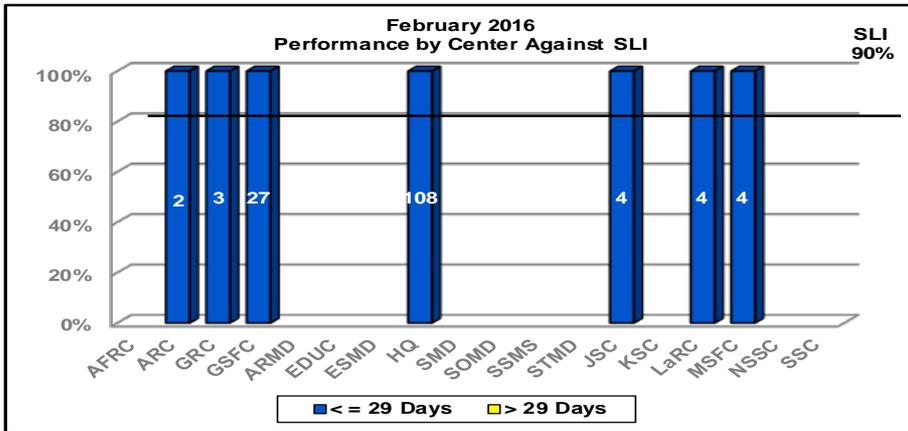


### Assessment:

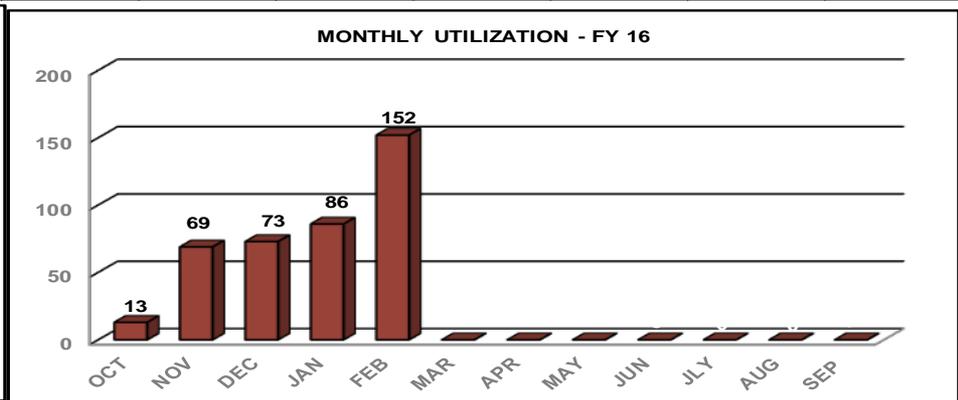
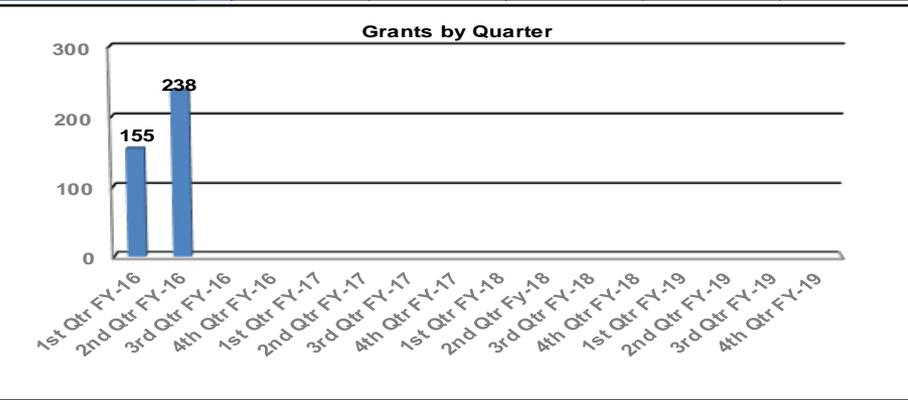
# Procurement Grants & Cooperative Agreements

## GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

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



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

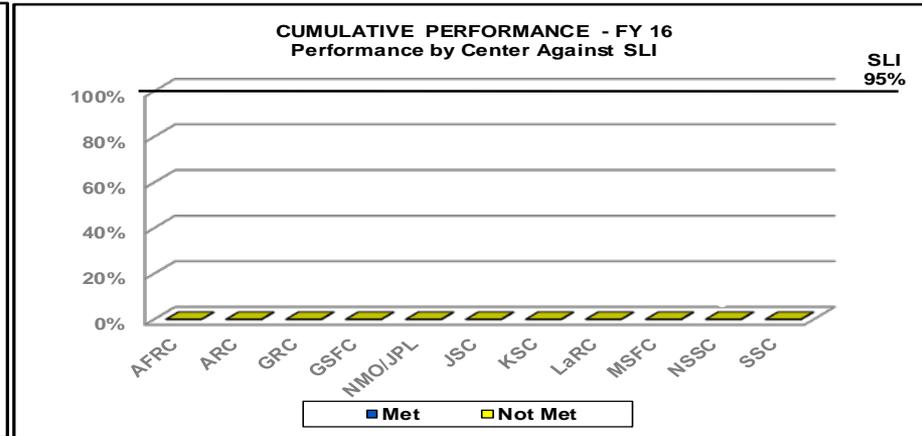
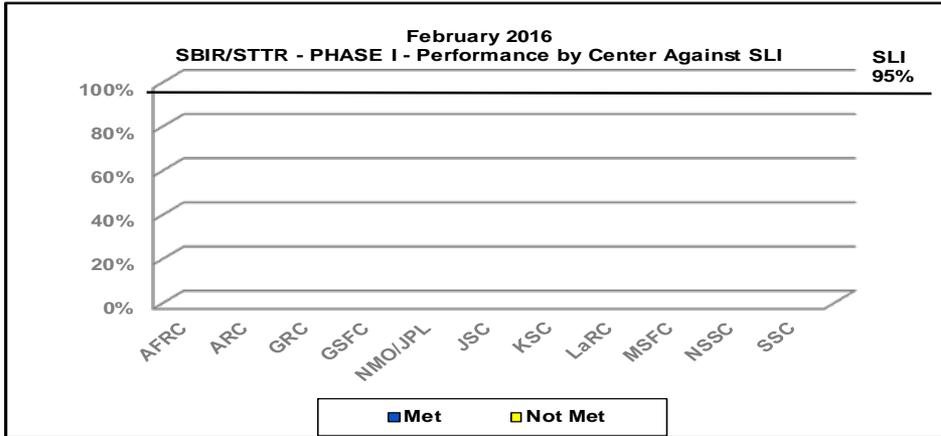


**Assessment:**

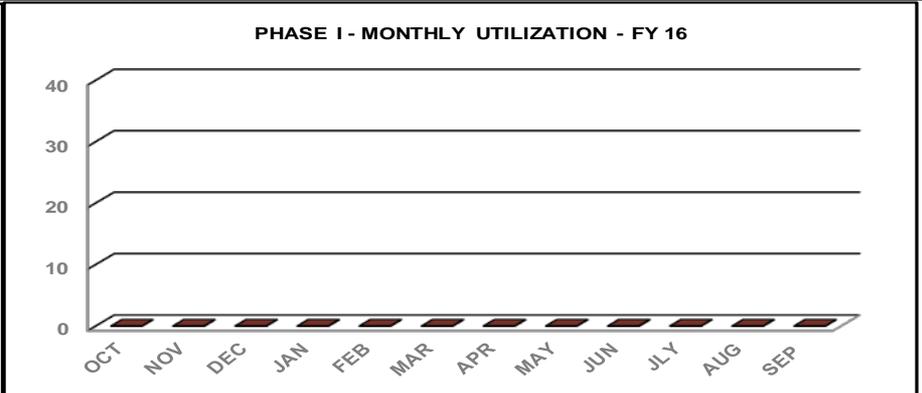
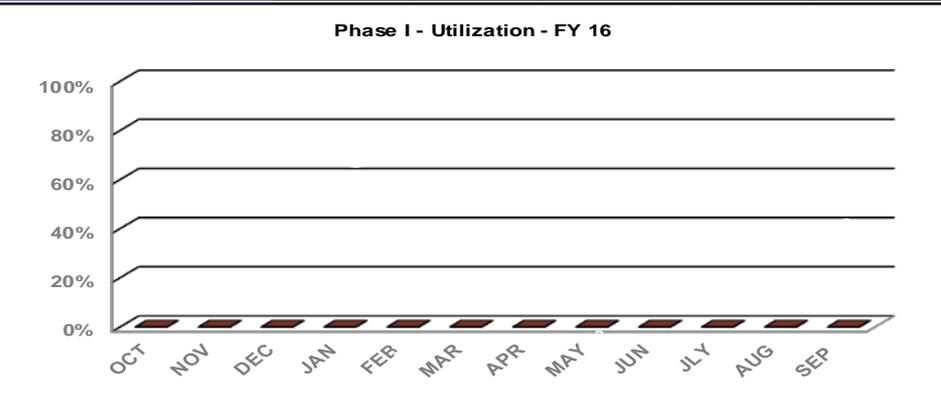
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase 1 - FY 16

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



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

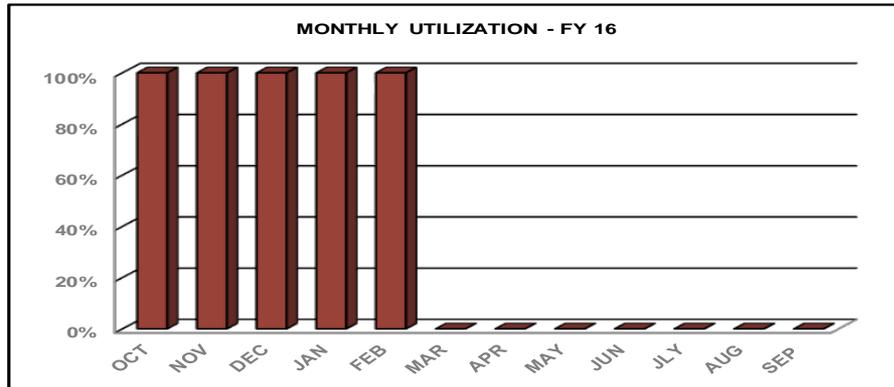
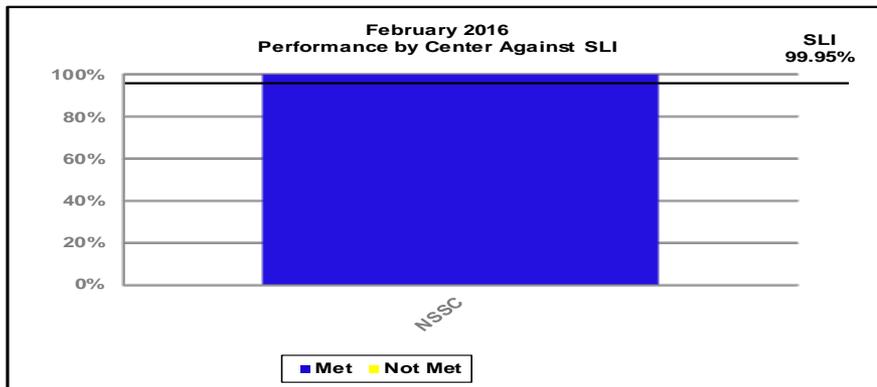


**Assessment:**

# IT System Availability

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

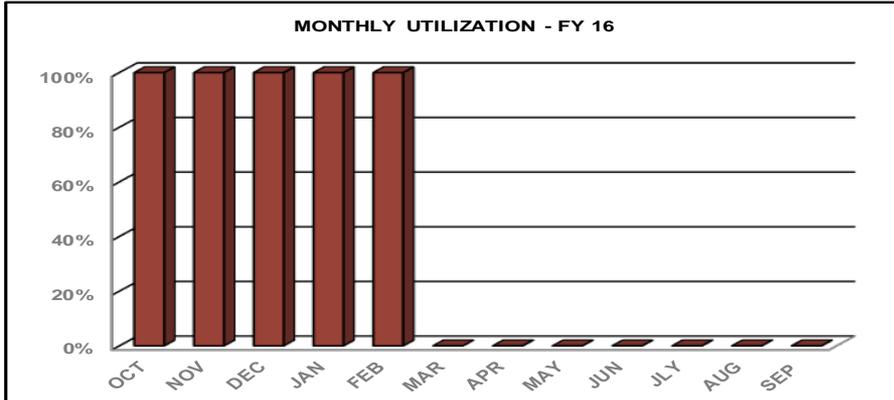
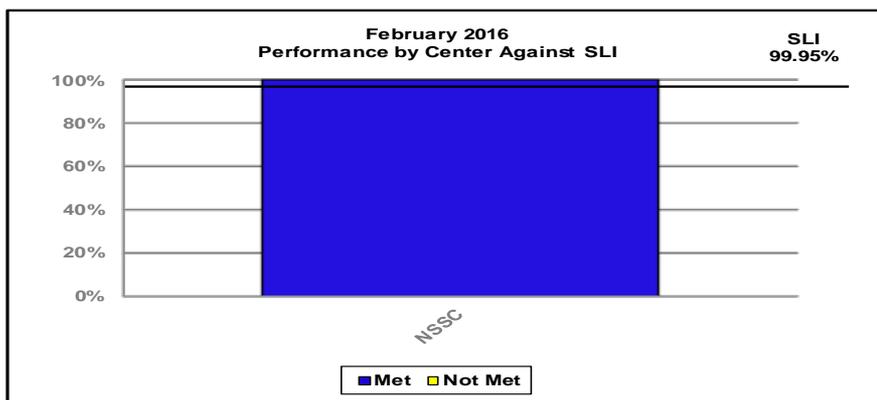
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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

## IT SYSTEM AVAILABILITY - OTHER NSSC IT SYSTEMS - FY16

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

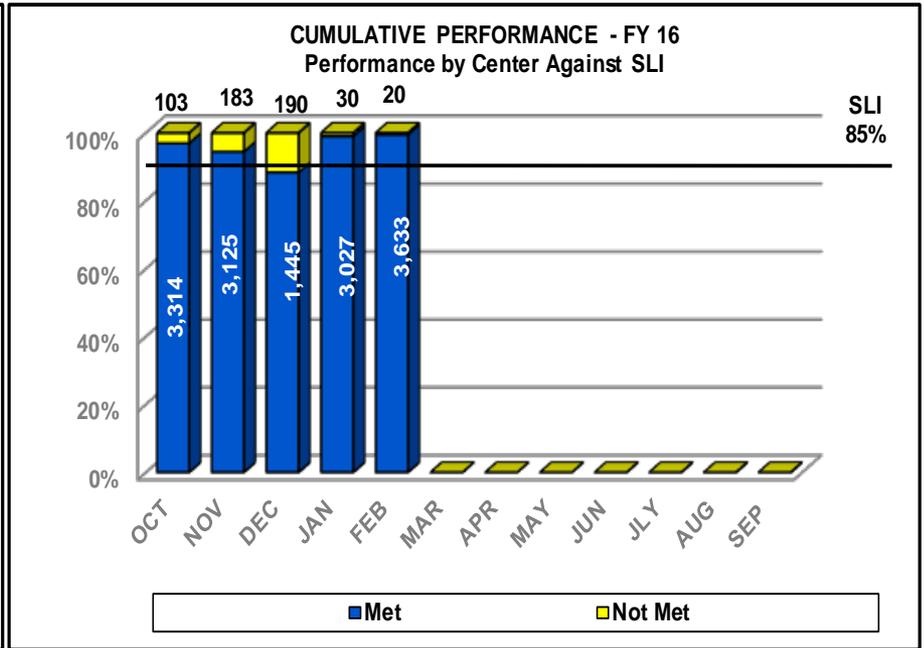
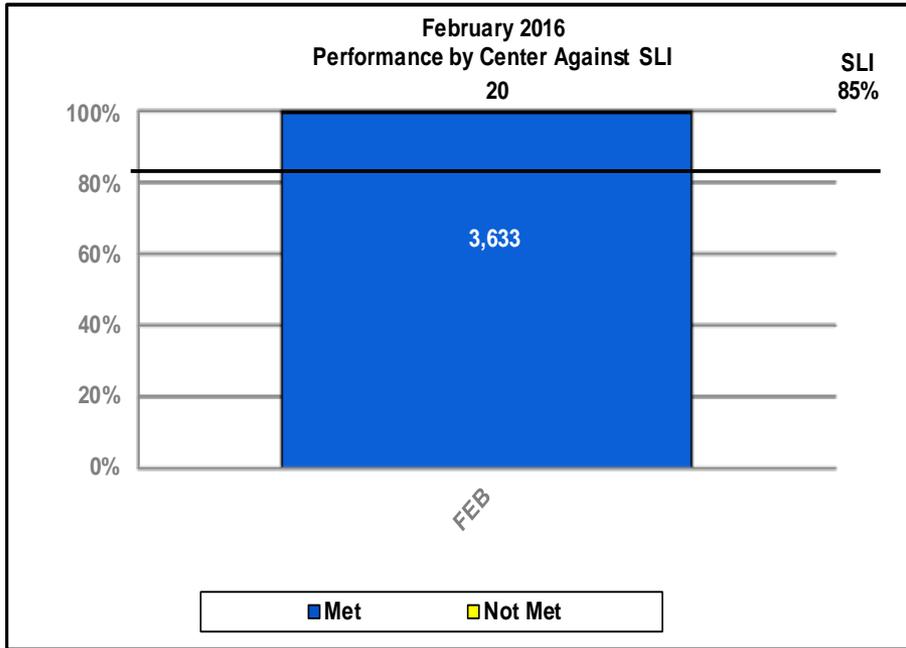


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%							

# Customer Contact Center First Contact Resolution

## CCC FIRST CONTACT RESOLUTION - FY 16

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

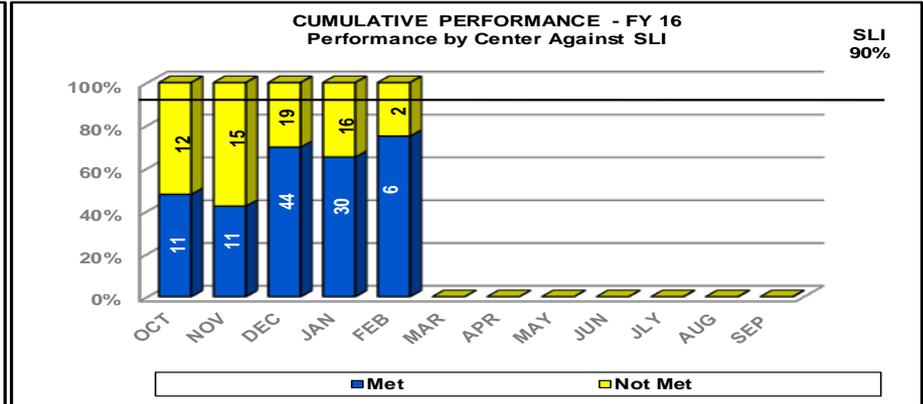
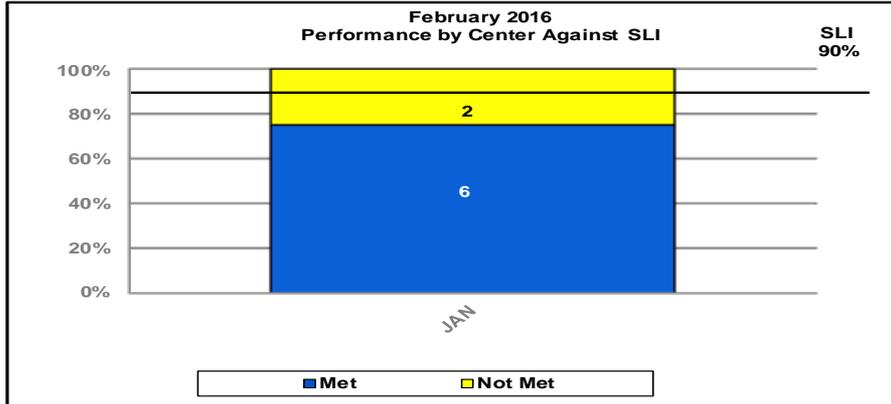


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%							

# Customer Contact Center New Calls submitted: via Tier 0

## CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

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

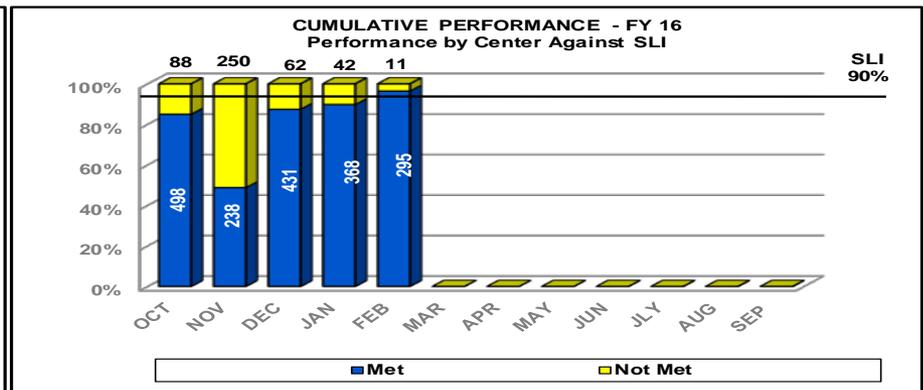
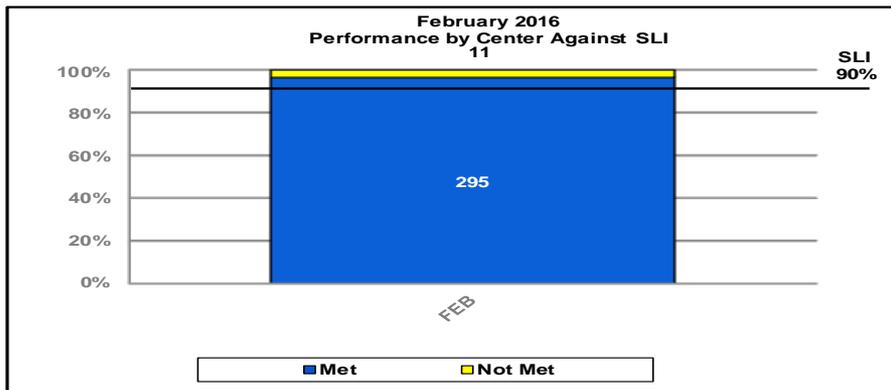


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%								

**CCC Assessment:** 6 of 8 were met. We have reduced the number of CCC agents in the ESD password reset queue to concentrate on CCC contacts.

## CCC CONTACTS SUBMITTED VIA EMAIL

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



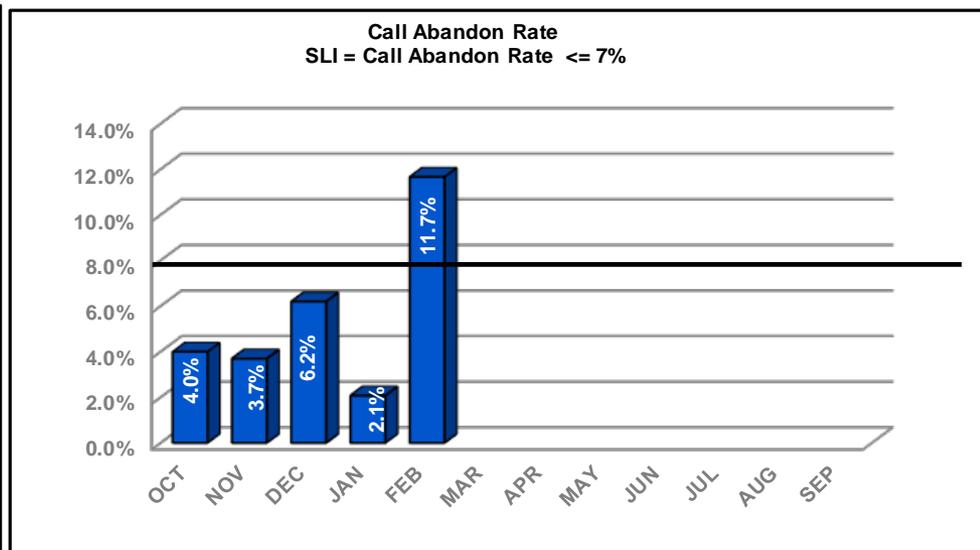
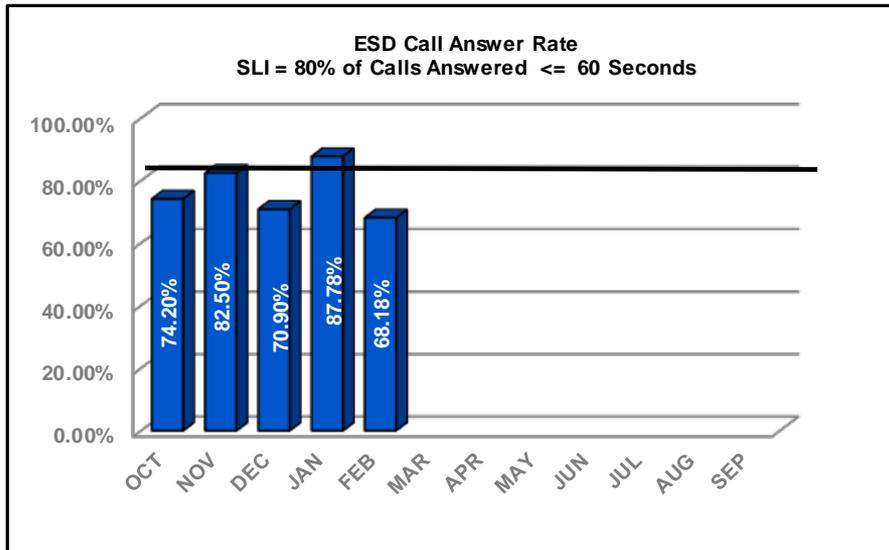
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%							

**CCC Assessment:** Incoming calls have been taking priority. We are taking corrective action to ensure at least one person is processing incoming email at all times.

# Enterprise Service Desk Call Answer Rate / Call Abandon Rate

## ESD - FY 16 Call Answer Rate / Call Abandon Rate

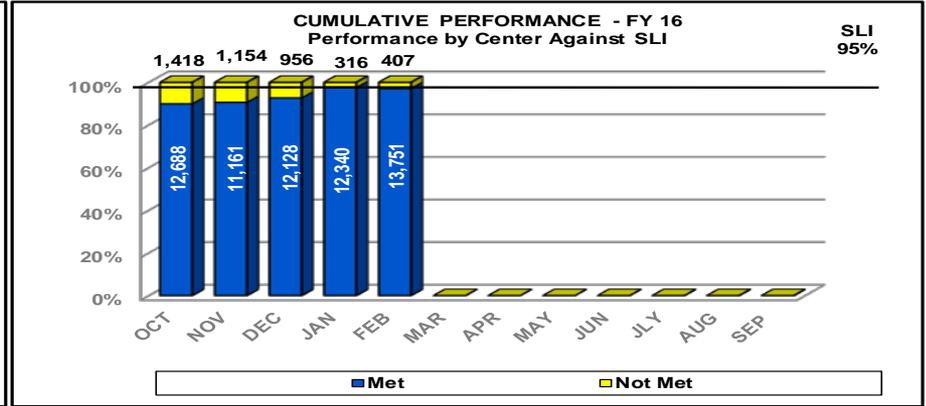
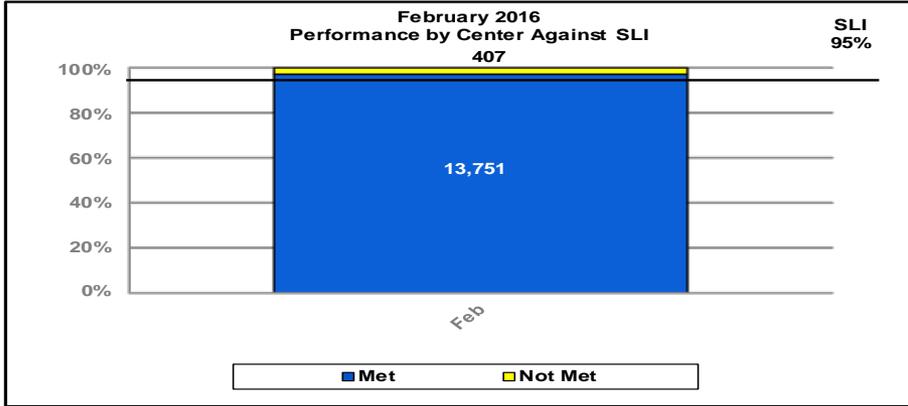
**Service Level Indicator:** See Individual Charts for Applicable SLI's



# Enterprise Service Desk First Contact Resolution

## FIRST CONTACT RESOLUTION - ESD - FY 16

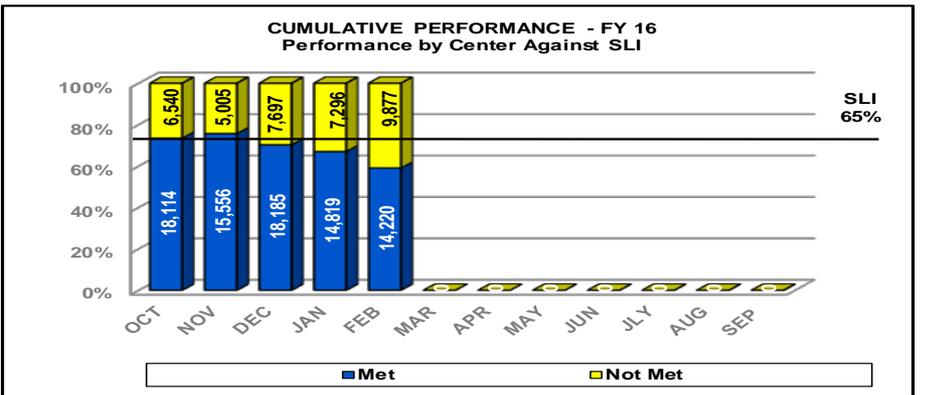
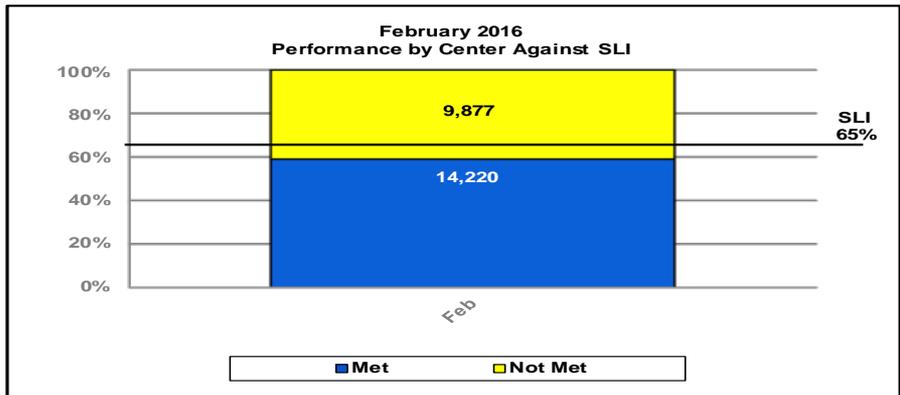
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



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

## FIRST CONTACT RESOLUTION - ALL - FY 16

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

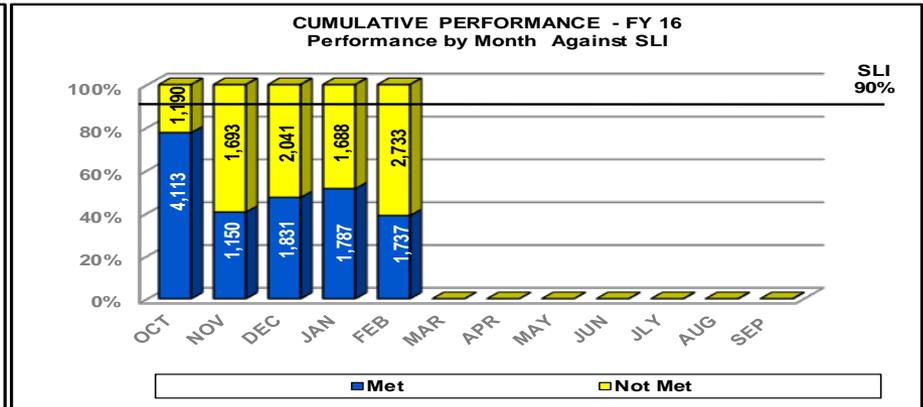
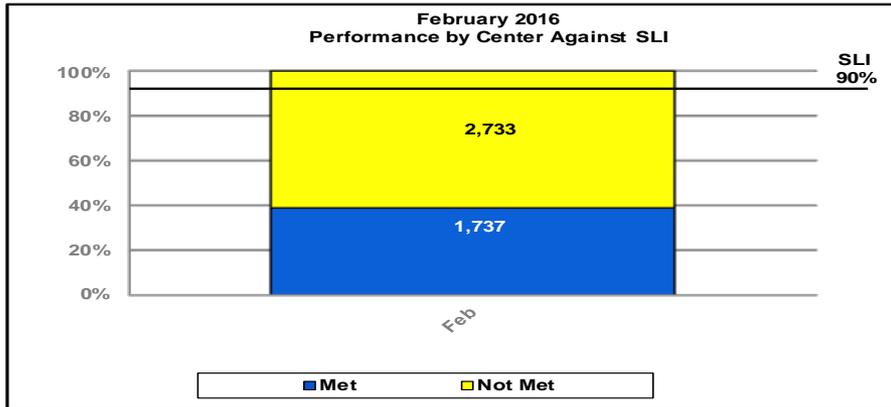


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%							

# Enterprise Service Desk Time to Escalate

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

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

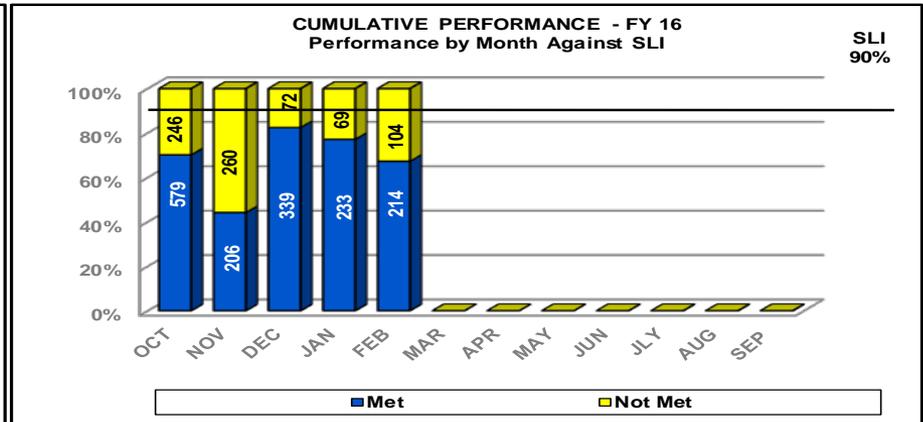
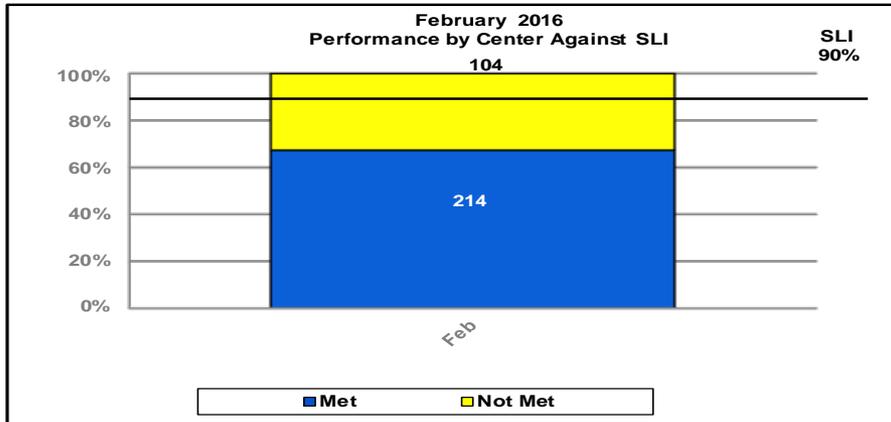


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%							

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

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

Analysis: February had an increase of 995 Tier 0 contacts over January. New

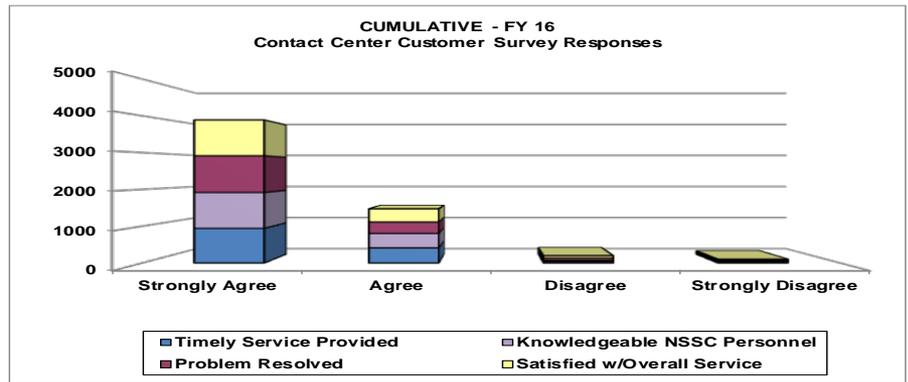
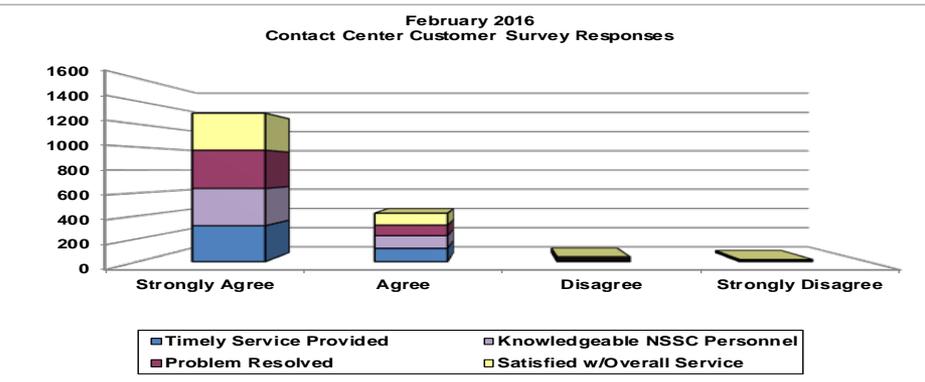


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%							

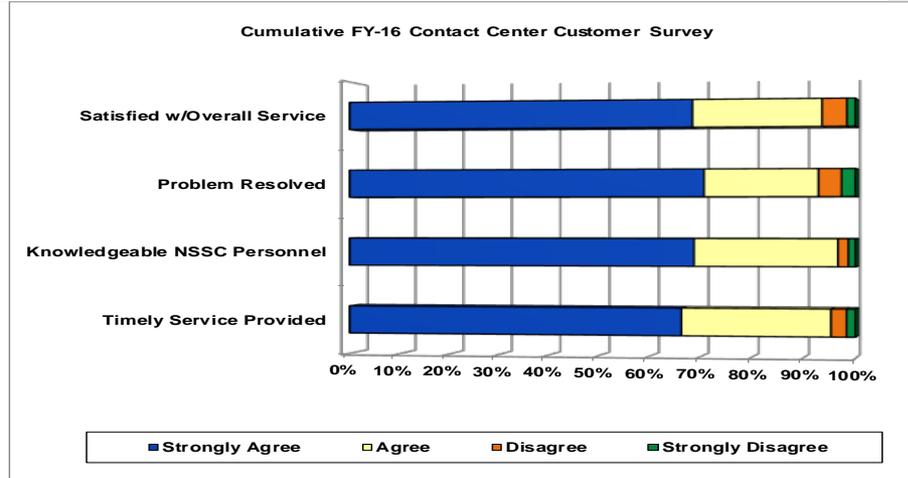
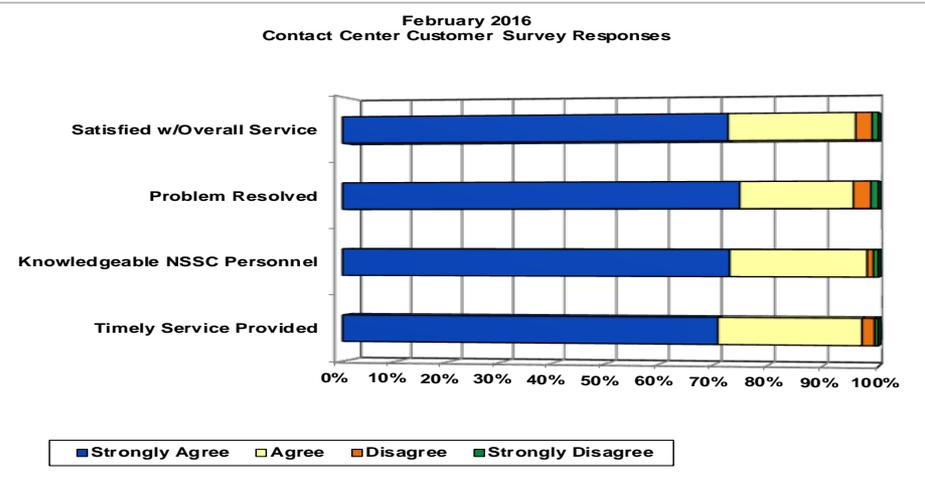
**ESD Assessment:** Incoming calls have been taking priority. One agent assigned to incoming emails. Incoming calls and Tier 0 were priority over emails. New hires

# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY16



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

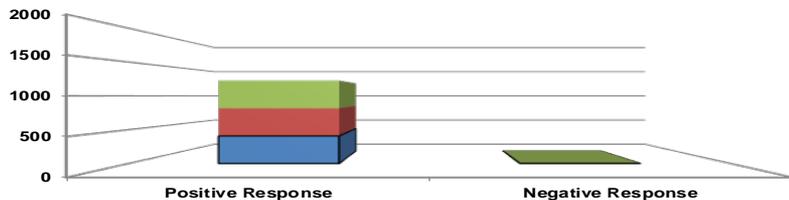


**Assessment:** 97.07% of the randomly selected customers responded that Timely Service was provided; 97.98% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.52% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.95% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Enterprise Service Desk ESD Incident Customer Satisfaction Survey

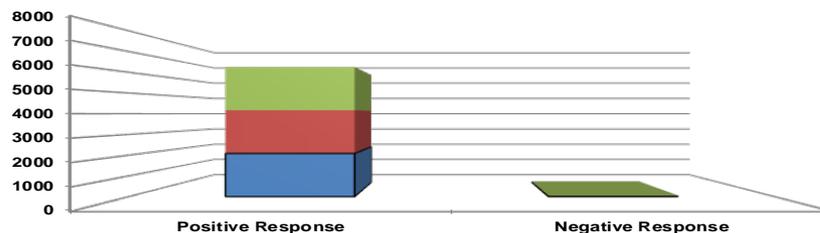
## ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16

February 2016  
ESD Incident Service Customer Satisfaction Survey Responses



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

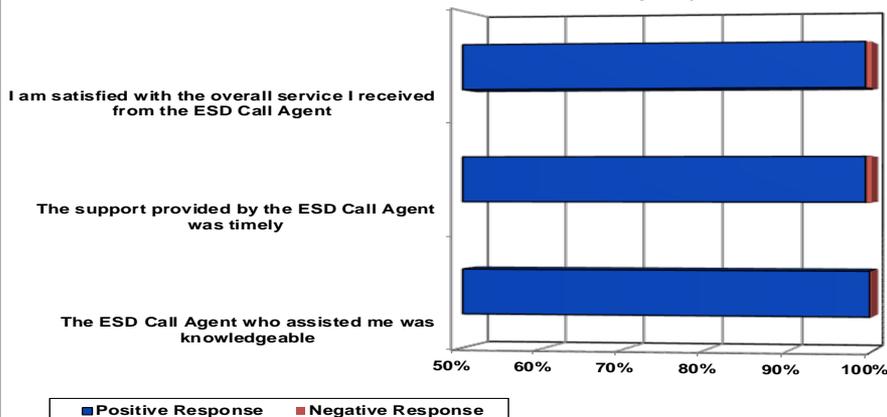
CUMULATIVE - FY 16  
ESD Incident Service Customer Satisfaction Survey Responses



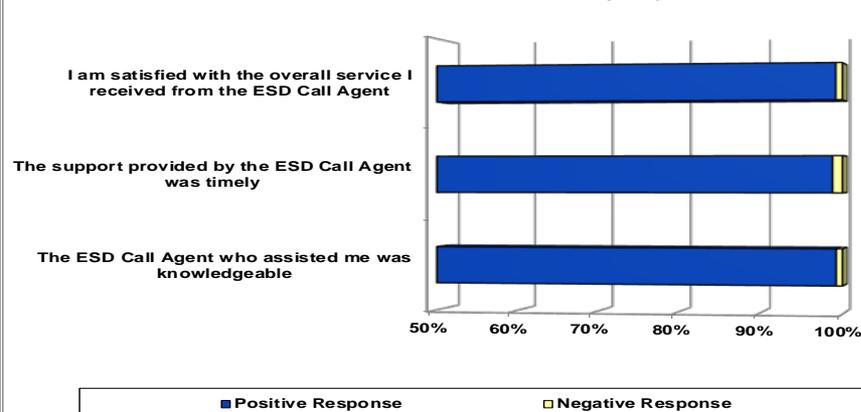
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

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

February 2016  
ESD Incident Service Customer Satisfaction Survey Responses



Cumulative FY-16  
ESD Incident Customer Satisfaction Survey Responses

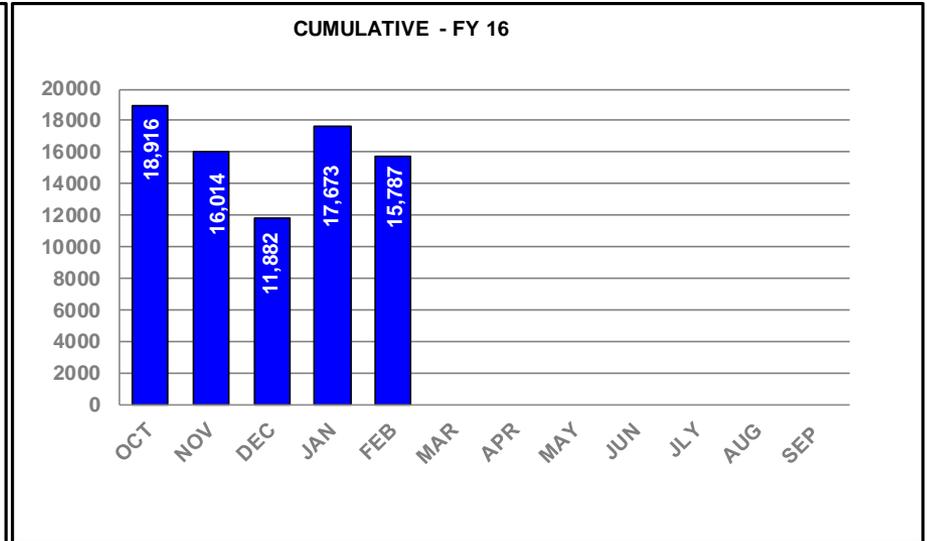
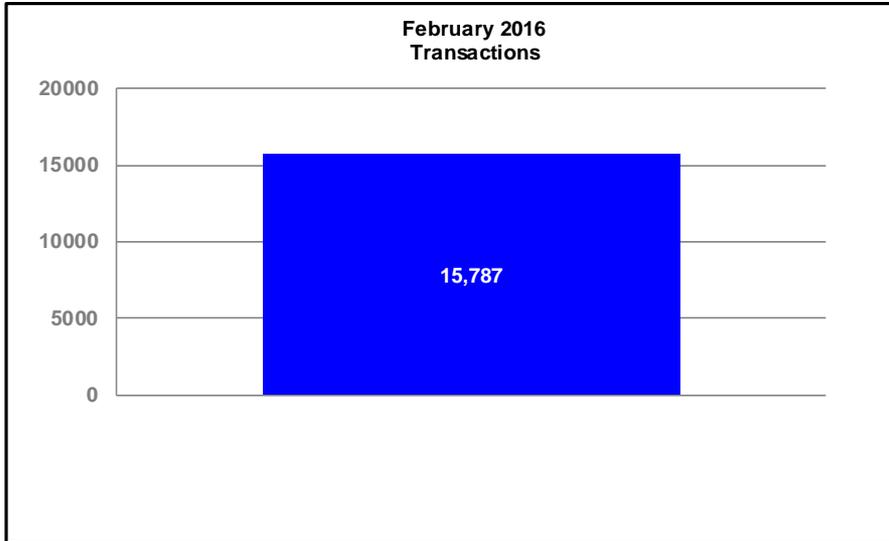


Assessment:

# Document Imaging

## DOCUMENT IMAGING TRANSACTIONS - FY16

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



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

# NSSC Strategic Objectives

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

# All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$16,715,371</b>	<b>\$1,242,712</b>	<b>\$6,662,403</b>	<b>\$10,052,968</b>	<b>60%</b>
	Accounts Payable (Feb-Aug 08)	\$106	84,844	6,505	33,170	51,674	61%	\$8,974,675	\$688,090	\$3,508,678.96	\$5,465,996	61%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	3,548	18,665	31,591	63%	\$2,613,857	\$184,535	\$970,783	\$1,643,075	63%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	11,982	62,628	75,903	55%	\$1,012,051	\$87,536	\$457,535	\$554,516	55%
	Domestic Travel Services (June 06)	\$39	44,035	3,385	17,978	26,057	59%	\$1,718,457	\$132,099	\$701,590	\$1,016,867	59%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	248	1,890	2,284	55%	\$1,839,911	\$109,316	\$833,095	\$1,006,816	55%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	11	51	98	66%	\$556,420	\$41,136	\$190,721	\$365,699	66%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$17,324,638</b>	<b>\$1,438,837</b>	<b>\$7,185,557</b>	<b>\$9,434,471</b>	<b>54%</b>
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	7,090	9,297	54%	\$3,797,764	\$291,811	\$1,557,732	\$2,042,678	54%
	Employee Development and Training (July 06)	\$79	17,285	1,328	7,090	9,297	54%	\$1,365,625	\$104,931	\$560,140	\$734,520	54%
	Employee Benefits (March 06)	\$217	17,285	1,328	7,090	9,297	54%	\$3,746,989	\$287,910	\$1,536,906	\$2,015,368	54%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	7,090	9,297	54%	\$3,809,625	\$292,723	\$1,562,597	\$2,049,058	54%
	Record Keeping (Jan 08)	\$21	17,285	1,440	7,202	10,083	58%	\$366,865	\$30,572	\$152,861	\$214,005	58%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,757	9,662	16,574	63%	\$1,518,417	\$101,688	\$559,196	\$959,221	63%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	4,448	9,620	1,044	10%	\$389,907	\$162,632	\$351,735	\$38,172	10%
	On-Line Course Management (Oct 10)	\$175	2,319	79.0	741.0	1,578	68%	\$405,416	\$13,811	\$129,544	\$275,544	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	366	2,054	3,192	61%	\$748,166	\$52,198	\$292,934	\$455,232	61%
	Off-Site Training Purchases Cancellations	\$143	0	12	36	(36)	0%	\$0	\$1,711	\$5,134	(\$5,134)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	7,090	9,297	54%	\$839,168	\$64,480	\$344,202	\$451,358	54%
	On-Site Training Purchases (July 07)	\$701	480	49	189	291	61%	\$336,697	\$34,371	\$132,574	\$204,122	61%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$14,502,308</b>	<b>\$1,279,059</b>	<b>\$6,828,833</b>	<b>\$7,673,474</b>	<b>53%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	7,202	10,083	58%	\$933,738	\$77,811	\$389,057	\$544,680	58%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	17,141	23,997	58%	\$4,462,439	\$371,870	\$1,859,350	\$2,603,089	58%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,867	29,575	32,345	52%	\$6,846,084	\$648,675	\$3,269,912	\$3,576,172	52%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	428	3,104	2,249	42%	\$2,260,047	\$180,702	\$1,310,515	\$949,532	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$8,592,163</b>	<b>\$683,955</b>	<b>\$3,548,009</b>	<b>\$4,787,683</b>	<b>56%</b>
	Enterprise Service Desk	\$209	41,138	3,275	16,987	22,922	56%	\$8,592,163	\$683,954.74	\$3,548,009.23	\$4,787,683	56%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$2,100,764</b>	<b>\$175,064</b>	<b>\$875,318</b>	<b>\$1,225,446</b>	<b>58%</b>
	I3P Business Office	\$51	41,138	3,428	17,141	23,997	58%	\$2,100,764	\$175,064	\$875,318	\$1,225,446	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	919,270	4,587,238	10,266,707	69%	\$14,853,945	\$919,270	\$4,587,238	\$10,266,707	69%
<b>GRAND TOTAL</b>								<b>\$74,089,190</b>	<b>\$5,738,897</b>	<b>\$29,687,359</b>	<b>\$43,440,749</b>	<b>59%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 59,235,245	\$ (6,353,991)	\$ 52,881,254	\$ 32,271,001	65%	\$ 20,610,253	\$ 13,524,871
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 7,265,600	52%	\$ 5,952,380	\$ 4,314,327
<b>Total</b>	<b>\$ 74,089,190</b>	<b>\$ (7,989,956)</b>	<b>\$ 66,099,234</b>	<b>\$ 39,536,601</b>	<b>62%</b>	<b>\$ 26,562,633</b>	<b>\$ 17,839,198</b>

# AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$569,092</b>	<b>\$41,010</b>	<b>\$201,684</b>	<b>\$367,408</b>	<b>65%</b>
	Accounts Payable (Feb-Aug 08)	\$106	3,424	274	1,250	2,174	63%	\$362,189	\$28,983	\$132,223	\$229,966	63%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	88	481	616	56%	\$57,056	\$4,577	\$25,017	\$32,039	56%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	406	1,972	2,993	60%	\$36,271	\$2,966	\$14,407	\$21,865	60%
	Domestic Travel Services (June 06)	\$39	1,250	81	476	774	62%	\$48,781	\$3,161	\$18,576	\$30,205	62%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	3	26	79	75%	\$46,208	\$1,322	\$11,461	\$34,748	75%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	0	5	100%	\$18,586	\$0	\$0	\$18,586	100%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$554,572</b>	<b>\$46,754</b>	<b>\$222,483</b>	<b>\$332,088</b>	<b>60%</b>
	Support to Personnel Programs (March 06)	\$220	538	45	224	314	58%	\$118,188	\$9,849	\$49,245	\$68,943	58%
	Employee Development and Training (July 06)	\$79	538	45	224	314	58%	\$42,499	\$3,542	\$17,708	\$24,791	58%
	Employee Benefits (March 06)	\$217	538	45	224	314	58%	\$116,608	\$9,717	\$48,587	\$68,021	58%
	HR & Training Information Systems (July 07)	\$220	538	45	224	314	58%	\$118,557	\$9,880	\$49,399	\$69,158	58%
	Record Keeping (Jan 08)	\$21	538	45	224	314	58%	\$11,417	\$951	\$4,757	\$6,660	58%
	Personnel Action Processing (Jan 08)	\$58	900	72	317	583	65%	\$52,075	\$4,167	\$18,347	\$33,729	65%
	Financial Disclosure Processing (Oct 09)	\$37	370	138	318	52	14%	\$13,528	\$5,046	\$11,627	\$1,901	14%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	10	62	178	74%	\$34,228	\$1,426	\$8,842	\$25,386	74%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	224	314	58%	\$26,115	\$2,176	\$10,881	\$15,234	58%
	On-Site Training Purchases (July 07)	\$701	13	0	4	9	69%	\$9,119	\$0	\$2,806	\$6,313	69%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$172,544</b>	<b>\$15,298</b>	<b>\$95,490</b>	<b>\$77,054</b>	<b>45%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	224	314	58%	\$29,058	\$2,422	\$12,108	\$16,951	58%
	Agency Contracting Services (March 06)	\$108	426	35	177	248	58%	\$46,200	\$3,850	\$19,250	\$26,950	58%
	Grants Award & Administration (Oct 06)	\$111	120	32	160	(40)	0%	\$13,268	\$3,538	\$17,690	(\$4,423)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	13	110	89	45%	\$84,018	\$5,489	\$46,442	\$37,576	45%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$88,955</b>	<b>\$7,413</b>	<b>\$37,065</b>	<b>\$51,891</b>	<b>58%</b>
	Enterprise Service Desk	\$209	426	35	177	248	58%	\$88,955	\$7,413	\$37,065	\$51,891	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$21,749</b>	<b>\$1,812</b>	<b>\$9,062</b>	<b>\$12,687</b>	<b>58%</b>
	I3P Business Office	\$51	426	35	177	248	58%	\$21,749	\$1,812	\$9,062	\$12,687	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	(37,481)	113,121	486,879	81%	\$600,000	(\$37,481)	\$113,121	\$486,879	81%
<b>GRAND TOTAL</b>								<b>\$2,006,912</b>	<b>\$74,806</b>	<b>\$678,905</b>	<b>\$1,328,007</b>	<b>66%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 937,941	60%	\$ 468,971	\$ 372,157
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 372,195	27%	\$ 186,097	\$ 300,782
<b>Total</b>	<b>\$ 2,006,912</b>	<b>\$ (41,708)</b>	<b>\$ 1,965,204</b>	<b>\$ 1,310,136</b>	<b>50%</b>	<b>\$ 655,068</b>	<b>\$ 672,939</b>

# ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,567,781</b>	<b>\$114,537</b>	<b>\$612,665</b>	<b>\$955,116</b>	<b>61%</b>
	Accounts Payable (Feb-Aug 08)	\$106	8,042	629	3,000	5,042	63%	\$850,701	\$66,535	\$317,336	\$533,365	63%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	433	2,605	4,215	62%	\$354,714	\$22,521	\$135,488	\$219,226	62%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,074	5,598	5,877	51%	\$83,833	\$7,846	\$40,897	\$42,936	51%
	Domestic Travel Services (June 06)	\$39	2,870	226	1,264	1,606	56%	\$111,993	\$8,820	\$49,328	\$62,665	56%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	20	124	118	49%	\$106,707	\$8,816	\$54,658	\$52,049	49%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	0	4	12	75%	\$59,834	\$0	\$14,959	\$44,876	75%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,164,623</b>	<b>\$101,294</b>	<b>\$503,500</b>	<b>\$661,123</b>	<b>57%</b>
	Support to Personnel Programs (March 06)	\$220	1,165	97	485	679	58%	\$255,865	\$21,322	\$106,610	\$149,254	58%
	Employee Development and Training (July 06)	\$79	1,165	97	485	679	58%	\$92,006	\$7,667	\$38,336	\$53,670	58%
	Employee Benefits (March 06)	\$217	1,165	97	485	679	58%	\$252,444	\$21,037	\$105,185	\$147,259	58%
	HR & Training Information Systems (July 07)	\$220	1,165	97	485	679	58%	\$256,664	\$21,389	\$106,943	\$149,721	58%
	Record Keeping (Jan 08)	\$21	1,165	97	485	679	58%	\$24,717	\$2,060	\$10,299	\$14,418	58%
	Personnel Action Processing (Jan 08)	\$58	1,400	71	513	887	63%	\$81,026	\$4,109	\$29,690	\$51,336	63%
	Financial Disclosure Processing (Oct 09)	\$37	749	321	729	20	3%	\$27,386	\$11,737	\$26,654	\$731	3%
	On-Line Course Management (Oct 10)	\$175	170	0.0	56.0	114	67%	\$29,720	\$0	\$9,790	\$19,930	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	45	295	255	46%	\$78,439	\$6,418	\$42,072	\$36,367	46%
	Off-Site Training Purchases Cancellations	\$143	0	1	6	(6)	0%	\$0	\$143	\$856	(\$856)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	485	679	58%	\$56,537	\$4,711	\$23,557	\$32,980	58%
	On-Site Training Purchases (July 07)	\$701	14	1	5	9	64%	\$9,820	\$701	\$3,507	\$6,313	64%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$829,872</b>	<b>\$80,846</b>	<b>\$459,096</b>	<b>\$370,775</b>	<b>45%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	485	679	58%	\$62,908	\$5,242	\$26,212	\$36,696	58%
	Agency Contracting Services (March 06)	\$108	1,207	101	503	704	58%	\$130,941	\$10,912	\$54,559	\$76,382	58%
	Grants Award & Administration (Oct 06)	\$111	3,385	398	2,070	1,315	39%	\$374,257	\$44,004	\$228,866	\$145,391	39%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	49	354	266	43%	\$261,765	\$20,688	\$149,459	\$112,306	43%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$252,120</b>	<b>\$21,010</b>	<b>\$105,050</b>	<b>\$147,070</b>	<b>58%</b>
	Enterprise Service Desk	\$209	1,207	101	503	704	58%	\$252,120	\$21,010	\$105,050	\$147,070	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$61,643</b>	<b>\$5,137</b>	<b>\$25,684</b>	<b>\$35,958</b>	<b>58%</b>
	I3P Business Office	\$51	1,207	101	503	704	58%	\$61,643	\$5,137	\$25,684	\$35,958	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	88,374	365,498	519,502	59%	\$885,000	\$88,374	\$365,498	\$519,502	59%
<b>GRAND TOTAL</b>								<b>\$4,761,038</b>	<b>\$411,198</b>	<b>\$2,071,494</b>	<b>\$2,689,545</b>	<b>56%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ 2,401,904	64%	\$ 1,200,953	\$ 969,089
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 717,016	34%	\$ (196,178)	\$ 715,682
<b>Total</b>	<b>\$ 4,761,038</b>	<b>\$ (637,343)</b>	<b>\$ 4,123,695</b>	<b>\$ 3,118,920</b>	<b>55%</b>	<b>\$ 1,004,775</b>	<b>\$ 1,684,770</b>

# GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,201,079</b>	<b>\$102,057</b>	<b>\$530,758</b>	<b>\$670,321</b>	<b>56%</b>
	Accounts Payable (Feb-Aug 08)	\$106	6,820	559	2,978	3,842	56%	\$721,411	\$59,130	\$315,009	\$406,402	56%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	235	1,112	1,638	60%	\$143,030	\$12,223	\$57,836	\$85,194	60%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	965	5,074	5,414	52%	\$76,621	\$7,050	\$37,069	\$39,553	52%
	Domestic Travel Services (June 06)	\$39	3,750	307	1,606	2,144	57%	\$146,343	\$11,981	\$62,674	\$83,669	57%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	18	115	93	45%	\$91,685	\$7,934	\$50,691	\$40,994	45%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	1	2	4	66%	\$21,989	\$3,740	\$7,479	\$14,510	66%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,517,229</b>	<b>\$128,222</b>	<b>\$645,399</b>	<b>\$871,830</b>	<b>57%</b>
	Support to Personnel Programs (March 06)	\$220	1,546	129	644	902	58%	\$339,688	\$28,307	\$141,537	\$198,152	58%
	Employee Development and Training (July 06)	\$79	1,546	129	644	902	58%	\$122,147	\$10,179	\$50,895	\$71,253	58%
	Employee Benefits (March 06)	\$217	1,546	129	644	902	58%	\$335,147	\$27,929	\$139,645	\$195,502	58%
	HR & Training Information Systems (July 07)	\$220	1,546	129	644	902	58%	\$340,749	\$28,396	\$141,979	\$198,770	58%
	Record Keeping (Jan 08)	\$21	1,546	129	644	902	58%	\$32,814	\$2,735	\$13,673	\$19,142	58%
	Personnel Action Processing (Jan 08)	\$58	2,100	107	818	1,282	61%	\$121,540	\$6,193	\$47,342	\$74,197	61%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	373	964	67	6%	\$37,696	\$13,638	\$35,247	\$2,450	6%
	On-Line Course Management (Oct 10)	\$175	200.0	6.0	146.5	54	27%	\$34,965	\$1,049	\$25,612	\$9,353	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	15	102	313	75%	\$59,186	\$2,139	\$14,547	\$44,639	75%
	Off-Site Training Purchases Cancellations	\$143	0	0	1	(1)	0%	\$0	\$0	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	644	902	58%	\$75,059	\$6,255	\$31,274	\$43,784	58%
	On-Site Training Purchases (July 07)	\$701	26	2	5	21	81%	\$18,238	\$1,403	\$3,507	\$14,730	81%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$868,394</b>	<b>\$68,593</b>	<b>\$406,478</b>	<b>\$461,916</b>	<b>53%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	644	902	58%	\$83,518	\$6,960	\$34,799	\$48,719	58%
	Agency Contracting Services (March 06)	\$108	1,296	108	540	756	58%	\$140,574	\$11,714	\$58,572	\$82,001	58%
	Grants Award & Administration (Oct 06)	\$111	1,352	104	514	838	62%	\$149,482	\$11,499	\$56,830	\$92,652	62%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	91	607	565	48%	\$494,821	\$38,420	\$256,277	\$238,544	48%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$270,667</b>	<b>\$22,556</b>	<b>\$112,778</b>	<b>\$157,889</b>	<b>58%</b>
	Enterprise Service Desk	\$209	1,296	108	540	756	58%	\$270,667	\$22,556	\$112,778	\$157,889	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$66,177</b>	<b>\$5,515</b>	<b>\$27,574</b>	<b>\$38,603</b>	<b>58%</b>
	I3P Business Office	\$51	1,296	108	540	756	58%	\$66,177	\$5,515	\$27,574	\$38,603	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	17,757	211,980	688,020	76%	\$900,000	\$17,757	\$211,980	\$688,020	76%
<b>GRAND TOTAL</b>								<b>\$4,823,546</b>	<b>\$344,700</b>	<b>\$1,934,967</b>	<b>\$2,888,579</b>	<b>60%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 1,532,830	97%	\$ 2,145,962	\$ 54,597
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 358,645	53%	\$ 502,102	\$ 185,917
<b>Total</b>	<b>\$ 4,823,546</b>	<b>\$ (284,007)</b>	<b>\$ 4,539,539</b>	<b>\$ 1,891,475</b>	<b>89%</b>	<b>\$ 2,648,064</b>	<b>\$ 240,514</b>

# GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,379,929</b>	<b>\$249,636</b>	<b>\$1,380,775</b>	<b>\$1,999,154</b>	<b>59%</b>
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,422	7,388	11,553	61%	\$2,003,554	\$150,417	\$781,493	\$1,222,061	61%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	584	3,335	3,532	51%	\$357,159	\$30,374	\$173,456	\$183,702	51%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,334	13,111	14,257	52%	\$199,938	\$17,051	\$95,784	\$104,155	52%
	Domestic Travel Services (June 06)	\$39	8,322	503	3,127	5,195	62%	\$324,765	\$19,630	\$122,031	\$202,735	62%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	56	421	540	56%	\$423,534	\$24,684	\$185,573	\$237,961	56%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	2	6	13	68%	\$70,978	\$7,479	\$22,438	\$48,540	68%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,147,153</b>	<b>\$294,970</b>	<b>\$1,310,367</b>	<b>\$1,836,786</b>	<b>58%</b>
	Support to Personnel Programs (March 06)	\$220	3,265	272	1,361	1,905	58%	\$717,432	\$59,786	\$298,930	\$418,502	58%
	Employee Development and Training (July 06)	\$79	3,265	272	1,361	1,905	58%	\$257,979	\$21,498	\$107,491	\$150,488	58%
	Employee Benefits (March 06)	\$217	3,265	272	1,361	1,905	58%	\$707,840	\$58,987	\$294,934	\$412,907	58%
	HR & Training Information Systems (July 07)	\$220	3,265	272	1,361	1,905	58%	\$719,673	\$59,973	\$299,864	\$419,809	58%
	Record Keeping (Jan 08)	\$21	3,265	272	1,361	1,905	58%	\$69,304	\$5,775	\$28,877	\$40,427	58%
	Personnel Action Processing (Jan 08)	\$58	4,500	335	1,474	3,026	67%	\$260,441	\$19,388	\$85,309	\$175,132	67%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	1,101	2,057	(134)	0%	\$70,311	\$40,256	\$75,210	(\$4,899)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	3	31	179	85%	\$36,713	\$524	\$5,420	\$31,293	85%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	60	245	455	65%	\$99,832	\$8,557	\$34,941	\$64,890	65%
	Off-Site Training Purchases Cancellations	\$143	0	0	5	(5)	0%	\$0	\$0	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	1,361	1,905	58%	\$158,526	\$13,211	\$66,053	\$92,474	58%
	On-Site Training Purchases (July 07)	\$701	70	10	18	52	74%	\$49,102	\$7,015	\$12,626	\$36,475	74%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,748,503</b>	<b>\$170,049</b>	<b>\$894,375</b>	<b>\$854,127</b>	<b>49%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	1,361	1,905	58%	\$176,392	\$14,699	\$73,496	\$102,895	58%
	Agency Contracting Services (March 06)	\$108	4,144	345	1,727	2,417	58%	\$449,481	\$37,457	\$187,284	\$262,197	58%
	Grants Award & Administration (Oct 06)	\$111	7,874	883	4,459	3,415	43%	\$870,576	\$97,627	\$493,002	\$377,574	43%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	48	333	264	44%	\$252,055	\$20,266	\$140,593	\$111,461	44%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$865,449</b>	<b>\$72,121</b>	<b>\$360,604</b>	<b>\$504,845</b>	<b>58%</b>
	Enterprise Service Desk	\$209	4,144	345	1,727	2,417	58%	\$865,449	\$72,121	\$360,604	\$504,845	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$211,600</b>	<b>\$17,633</b>	<b>\$88,167</b>	<b>\$123,433</b>	<b>58%</b>
	I3P Business Office	\$51	4,144	345	1,727	2,417	58%	\$211,600	\$17,633	\$88,167	\$123,433	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	164,157	589,711	1,377,897	70%	\$1,967,608	\$164,157	\$589,711	\$1,377,897	70%
<b>GRAND TOTAL</b>								<b>\$11,320,242</b>	<b>\$968,566</b>	<b>\$4,623,998</b>	<b>\$6,696,244</b>	<b>59%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 9,352,634	\$(1,053,856)	\$ 8,298,778	\$ 3,794,100	83%	\$ 4,504,678	\$ 813,670
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 800,000	74%	\$ 1,167,608	\$ 210,288
<b>Total</b>	<b>\$ 11,320,242</b>	<b>\$(1,053,856)</b>	<b>\$ 10,266,386</b>	<b>\$ 4,594,100</b>	<b>82%</b>	<b>\$ 5,672,286</b>	<b>\$ 1,023,958</b>

# HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,822,300</b>	<b>\$183,772</b>	<b>\$999,962</b>	<b>\$1,822,339</b>	<b>65%</b>
	Accounts Payable (Feb-Aug 08)	\$106	11,743	749	3,864	7,879	67%	\$1,242,159	\$79,228	\$408,729	\$833,430	67%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	564	2,682	9,381	78%	\$627,407	\$29,334	\$139,493	\$487,914	78%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	1,729	9,082	13,365	60%	\$163,992	\$12,631	\$66,349	\$97,643	60%
	Domestic Travel Services (June 06)	\$39	6,900	638	3,438	3,462	50%	\$269,257	\$24,898	\$134,168	\$135,089	50%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	77	536	473	47%	\$444,692	\$33,941	\$236,264	\$208,428	47%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	1	4	16	80%	\$74,793	\$3,740	\$14,959	\$59,834	80%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,367,531</b>	<b>\$31,610</b>	<b>\$489,001</b>	<b>\$173,920</b>	<b>13%</b>
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$96,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	561	786	58%	\$28,597	\$2,383	\$11,915	\$16,681	58%
	Personnel Action Processing (Jan 08)	\$58	2,459	121	823	1,636	67%	\$142,317	\$7,003	\$47,632	\$94,685	67%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	325	769	331	30%	\$40,219	\$11,883	\$28,117	\$12,102	30%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	42	210	340	62%	\$78,439	\$5,990	\$29,949	\$48,490	62%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	0	449	0	0%	\$65,412	\$0	\$21,804	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	6	27	3	10%	\$21,044	\$4,209	\$18,939	\$2,104	10%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$272,585</b>	<b>\$24,042</b>	<b>\$119,548</b>	<b>\$153,038</b>	<b>56%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	561	786	58%	\$72,783	\$6,065	\$30,326	\$42,457	58%
	Agency Contracting Services (March 06)	\$108	1,842	153	767	1,074	58%	\$199,802	\$16,650	\$83,251	\$116,551	58%
	Grants Award & Administration (Oct 06)	\$111	0	12	54	(54)	0%	\$0	\$1,327	\$5,970	(\$5,970)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$384,707</b>	<b>\$0</b>	<b>\$128,236</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$94,060</b>	<b>\$7,838</b>	<b>\$39,192</b>	<b>\$54,868</b>	<b>58%</b>
	I3P Business Office	\$51	1,842	153	767	1,074	58%	\$94,060	\$7,838	\$39,192	\$54,868	58%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>474,000</b>	<b>92,059</b>	<b>425,517</b>	<b>48,483</b>	<b>10%</b>	<b>\$474,000</b>	<b>\$92,059</b>	<b>\$425,517</b>	<b>\$48,483</b>	<b>10%</b>
<b>GRAND TOTAL</b>								<b>\$5,415,183</b>	<b>\$339,323</b>	<b>\$2,201,454</b>	<b>\$2,252,647</b>	<b>42%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY14/FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,941,183	\$ (961,082)	\$ 3,980,101	\$ 3,311,646	42%	\$ 668,455	\$ 2,496,791
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 479,508	70%	\$ (135,799)	\$ 184,282
Total	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 3,791,154	45%	\$ 532,656	\$ 2,681,073

# HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$87,412</b>	<b>\$6,119</b>	<b>\$65,821</b>	<b>\$21,591</b>	<b>25%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	500.0	35	377	124	25%	\$87,412	\$6,119	\$65,821	\$21,591	25%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	8,400	52,434	147,566	74%	\$200,000	\$8,400	\$52,434	\$147,566	74%
<b>GRAND TOTAL</b>								<b>\$287,412</b>	<b>\$14,519</b>	<b>\$118,255</b>	<b>\$169,157</b>	<b>59%</b>

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

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 87,412	\$ (18,291)	\$ 69,121	\$ 92,357	59%	\$ (23,236)	\$ 44,827
	Payment of Training Purchases - AGENCY	\$ 200,000	\$ (148,425)	\$ 51,575	\$ 200,000	15%	\$ (148,425)	\$ 295,991
	<b>Total</b>	<b>\$ 287,412</b>	<b>\$ (166,716)</b>	<b>\$ 120,696</b>	<b>\$ 292,357</b>	<b>26%</b>	<b>\$ (171,661)</b>	<b>\$ 340,818</b>

February 2016

# HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$300,608	\$21,110	\$164,237	\$136,371	45%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	50	389	323	45%	\$300,608	\$21,110	\$164,237	\$136,371	45%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$300,608	\$21,110	\$164,237	\$136,371	45%

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

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (164,237)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
February 2016	<b>Total</b>	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (164,237)

# HQ OCIO Center Utilization Report

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

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

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

# HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$35,654</b>	<b>\$2,852</b>	<b>\$12,408</b>	<b>\$23,246</b>	<b>65%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	18	85	165	66%	\$35,654	\$2,567	\$12,122	\$23,532	66%
	Off-Site Training Purchases Cancellations	\$143	0	2	2	(2)	0%	\$0	\$285	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	26,437	143,168	156,832	52%	\$300,000	\$26,437	\$143,168	\$156,832	52%
<b>GRAND TOTAL</b>								<b>\$335,654</b>	<b>\$29,289</b>	<b>\$155,576</b>	<b>\$180,078</b>	<b>54%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ 23,770	52%	\$ 11,884	\$ 11,362
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	72%	\$ 100,000	\$ 56,832
Total	\$ 335,654	\$ -	\$ 335,654	\$ 223,770	70%	\$ 111,884	\$ 68,194

# JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,260,836</b>	<b>\$160,661</b>	<b>\$821,350</b>	<b>\$1,439,485</b>	<b>64%</b>
	Accounts Payable (Feb-Aug 08)	\$106	9,074	654	3,176	5,898	65%	\$959,836	\$69,179	\$335,953	\$623,883	65%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	340	1,799	3,373	65%	\$269,000	\$17,684	\$93,568	\$175,433	65%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,446	7,038	11,634	62%	\$136,410	\$10,564	\$51,417	\$84,993	62%
	Domestic Travel Services (June 06)	\$39	7,020	571	2,605	4,415	63%	\$273,955	\$22,283	\$101,660	\$172,295	63%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	42	355	665	65%	\$449,611	\$18,513	\$156,481	\$293,131	65%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	6	22	24	52%	\$172,023	\$22,438	\$82,272	\$89,751	52%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,018,564</b>	<b>\$265,417</b>	<b>\$1,257,251</b>	<b>\$1,761,313</b>	<b>58%</b>
	Support to Personnel Programs (March 06)	\$220	2,979	248	1,241	1,738	58%	\$654,614	\$54,551	\$272,756	\$381,858	58%
	Employee Development and Training (July 06)	\$79	2,979	248	1,241	1,738	58%	\$235,390	\$19,616	\$98,079	\$137,311	58%
	Employee Benefits (March 06)	\$217	2,979	248	1,241	1,738	58%	\$645,862	\$53,822	\$269,109	\$376,753	58%
	HR & Training Information Systems (July 07)	\$220	2,979	248	1,241	1,738	58%	\$656,659	\$54,722	\$273,608	\$383,051	58%
	Record Keeping (Jan 08)	\$21	2,979	248	1,241	1,738	58%	\$63,236	\$5,270	\$26,348	\$36,888	58%
	Personnel Action Processing (Jan 08)	\$58	5,399	238	1,661	3,738	69%	\$312,471	\$13,774	\$96,132	\$216,340	69%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	716	1,599	187	10%	\$65,301	\$26,179	\$58,464	\$6,837	10%
	On-Line Course Management (Oct 10)	\$175	160.0	16	58	102	64%	\$27,972	\$2,797	\$10,140	\$17,832	64%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	79	371	479	56%	\$121,224	\$11,267	\$52,911	\$68,313	56%
	Off-Site Training Purchases Cancellations	\$143	0	1	6	(6)	0%	\$0	\$143	\$856	(\$856)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	1,241	1,738	58%	\$144,645.89	\$12,054	\$60,269	\$84,377	58%
	On-Site Training Purchases (July 07)	\$701	130	16	55	75	58%	\$91,189	\$11,223	\$38,580	\$52,609	58%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$813,223</b>	<b>\$65,069</b>	<b>\$362,169</b>	<b>\$451,054</b>	<b>55%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	1,241	1,738	58%	\$160,947	\$13,412	\$67,061	\$93,886	58%
	Agency Contracting Services (March 06)	\$108	2,077	173	866	1,212	58%	\$225,337	\$18,778	\$93,890	\$131,447	58%
	Grants Award & Administration (Oct 06)	\$111	2,040	179	892	1,148	56%	\$225,549	\$19,791	\$98,623	\$126,927	56%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	31	243	234	49%	\$201,390	\$13,088	\$102,595	\$98,795	49%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$433,873</b>	<b>\$36,156</b>	<b>\$180,780</b>	<b>\$253,093</b>	<b>58%</b>
	Enterprise Service Desk	\$209	2,077	173	866	1,212	58%	\$433,873	\$36,156	\$180,780	\$253,093	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$106,081</b>	<b>\$8,840</b>	<b>\$44,200</b>	<b>\$61,881</b>	<b>58%</b>
	I3P Business Office	\$51	2,077	173	866	1,212	58%	\$106,081	\$8,840	\$44,200	\$61,881	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	264,581	934,034	2,965,966	76%	\$3,900,000	\$264,581	\$934,034	\$2,965,966	76%
<b>GRAND TOTAL</b>								<b>\$10,532,578</b>	<b>\$800,725</b>	<b>\$3,599,786</b>	<b>\$6,932,792</b>	<b>66%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ 3,832,502	57%	\$ 1,916,251	\$ 2,050,575
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 1,506,667	47%	\$ 1,903,403	\$ 1,062,562
<b>Total</b>	<b>\$ 10,532,578</b>	<b>\$ (1,373,755)</b>	<b>\$ 9,158,823</b>	<b>\$ 5,339,169</b>	<b>54%</b>	<b>\$ 3,819,654</b>	<b>\$ 3,113,137</b>

# KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,274,584</b>	<b>\$96,813</b>	<b>\$534,586</b>	<b>\$739,999</b>	<b>58%</b>
	Accounts Payable (Feb-Aug 08)	\$106	7,503	554	2,993	4,510	60%	\$793,674	\$58,601	\$316,596	\$477,079	60%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	328	1,654	2,064	56%	\$193,376	\$17,060	\$86,026	\$107,350	56%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	997	5,188	6,502	56%	\$85,402	\$7,284	\$37,901	\$47,500	56%
	Domestic Travel Services (June 06)	\$39	3,444	265	1,287	2,157	63%	\$134,402	\$10,342	\$50,225	\$84,177	63%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	8	74	46	38%	\$52,772	\$3,526	\$32,619	\$20,153	38%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	3	1	25%	\$14,959	\$0	\$11,219	\$3,740	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,968,860</b>	<b>\$165,022</b>	<b>\$793,485</b>	<b>\$1,175,374</b>	<b>60%</b>
	Support to Personnel Programs (March 06)	\$220	1,976	165	823	1,153	58%	\$434,168	\$36,181	\$180,903	\$253,265	58%
	Employee Development and Training (July 06)	\$79	1,976	165	823	1,153	58%	\$156,121	\$13,010	\$65,050	\$91,071	58%
	Employee Benefits (March 06)	\$217	1,976	165	823	1,153	58%	\$428,364	\$35,697	\$178,485	\$249,879	58%
	HR & Training Information Systems (July 07)	\$220	1,976	165	823	1,153	58%	\$435,524	\$36,294	\$181,468	\$254,056	58%
	Record Keeping (Jan 08)	\$21	1,976	165	823	1,153	58%	\$41,941	\$3,495	\$17,475	\$24,465	58%
	Personnel Action Processing (Jan 08)	\$58	3,682	143	1,252	2,430	66%	\$213,099	\$8,276	\$72,460	\$140,638	66%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	408	884	191	18%	\$39,305	\$14,918	\$32,322	\$6,984	18%
	On-Line Course Management (Oct 10)	\$175	75.0	19	29	46	61%	\$13,112	\$3,322	\$5,070	\$8,042	61%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	35	91	409	82%	\$71,308	\$4,992	\$12,978	\$58,330	82%
	Off-Site Training Purchases Cancellations	\$143	0	1	2	(2)	0%	\$0	\$143	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	823	1,153	58%	\$95,935	\$7,995	\$39,973	\$55,962	58%
	On-Site Training Purchases (July 07)	\$701	57	1	10	47	82%	\$39,983	\$701	\$7,015	\$32,968	82%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$454,557</b>	<b>\$40,814</b>	<b>\$207,399</b>	<b>\$247,158</b>	<b>54%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	823	1,153	58%	\$106,747	\$8,896	\$44,478	\$62,269	58%
	Agency Contracting Services (March 06)	\$108	2,179	182	908	1,271	58%	\$236,347	\$19,696	\$98,478	\$137,869	58%
	Grants Award & Administration (Oct 06)	\$111	611	38	201	410	67%	\$67,554	\$4,201	\$22,223	\$45,331	67%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	19	100	4	4%	\$43,909	\$8,022	\$42,220	\$1,689	4%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$455,073</b>	<b>\$37,923</b>	<b>\$189,614</b>	<b>\$265,459</b>	<b>58%</b>
	Enterprise Service Desk	\$209	2,179	182	908	1,271	58%	\$455,073	\$37,923	\$189,614	\$265,459	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$111,264</b>	<b>\$9,272</b>	<b>\$46,360</b>	<b>\$64,904</b>	<b>58%</b>
	I3P Business Office	\$51	2,179	182	908	1,271	58%	\$111,264	\$9,272	\$46,360	\$64,904	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	86,497	243,165	2,115,888	90%	\$2,359,053	\$86,497	\$243,165	\$2,115,888	90%
<b>GRAND TOTAL</b>								<b>\$6,623,392</b>	<b>\$436,341</b>	<b>\$2,014,609</b>	<b>\$4,608,783</b>	<b>70%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ 2,458,704	58%	\$ 1,229,350	\$ 1,263,546
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 775,000	26%	\$ 1,407,856	\$ 708,031
<b>Total</b>	<b>\$ 6,623,392</b>	<b>\$ (752,482)</b>	<b>\$ 5,870,910</b>	<b>\$ 3,233,704</b>	<b>51%</b>	<b>\$ 2,637,206</b>	<b>\$ 1,971,577</b>

# LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,578,996</b>	<b>\$125,501</b>	<b>\$703,615</b>	<b>\$875,382</b>	<b>55%</b>
	Accounts Payable (Feb-Aug 08)	\$106	8,989	779	4,018	4,971	55%	\$950,845	\$82,402	\$425,019	\$525,826	55%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	257	1,302	1,948	60%	\$169,035	\$13,367	\$67,718	\$101,317	60%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,293	6,970	7,348	51%	\$104,601	\$9,446	\$50,920	\$53,681	51%
	Domestic Travel Services (June 06)	\$39	5,200	373	2,151	3,049	59%	\$202,930	\$14,556	\$83,943	\$118,987	59%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	13	147	121	45%	\$118,079	\$5,730	\$64,796	\$53,283	45%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	0	3	6	67%	\$33,507	\$0	\$11,219	\$22,288	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,802,635</b>	<b>\$163,809</b>	<b>\$776,943</b>	<b>\$1,025,692</b>	<b>57%</b>
	Support to Personnel Programs (March 06)	\$220	1,821	152	759	1,062	58%	\$400,133	\$33,344	\$166,722	\$233,411	58%
	Employee Development and Training (July 06)	\$79	1,821	152	759	1,062	58%	\$143,883	\$11,990	\$59,951	\$83,932	58%
	Employee Benefits (March 06)	\$217	1,821	152	759	1,062	58%	\$394,784	\$32,899	\$164,493	\$230,291	58%
	HR & Training Information Systems (July 07)	\$220	1,821	152	759	1,062	58%	\$401,383	\$33,449	\$167,243	\$234,140	58%
	Record Keeping (Jan 08)	\$21	1,821	152	759	1,062	58%	\$38,653	\$3,221	\$16,105	\$22,548	58%
	Personnel Action Processing (Jan 08)	\$58	2,580	212	995	1,585	61%	\$149,320	\$12,270	\$57,586	\$91,733	61%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	544	1,089	146	12%	\$45,155	\$19,890	\$39,817	\$5,338	12%
	On-Line Course Management (Oct 10)	\$175	50.0	0	0	50	100%	\$8,741	\$0	\$0	\$8,741	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	47	416	314	43%	\$104,110	\$6,703	\$59,328	\$44,782	43%
	Off-Site Training Purchases Cancellations	\$143	0	4	8	(8)	0%	\$0	\$570	\$1,141	(\$1,141)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	759	1,062	58%	\$88,415	\$7,368	\$36,840	\$51,575	58%
	On-Site Training Purchases (July 07)	\$701	40	3	11	29	73%	\$28,058	\$2,104	\$7,716	\$20,342	73%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$823,479</b>	<b>\$68,627</b>	<b>\$427,123</b>	<b>\$396,355</b>	<b>48%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	759	1,062	58%	\$98,379	\$8,198	\$40,991	\$57,388	58%
	Agency Contracting Services (March 06)	\$108	1,764	147	735	1,029	58%	\$191,384	\$15,949	\$79,743	\$111,641	58%
	Grants Award & Administration (Oct 06)	\$111	1,337	135	690	647	48%	\$147,823	\$14,926	\$76,289	\$71,534	48%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	70	545	369	40%	\$385,893	\$29,554	\$230,100	\$155,793	40%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$368,499</b>	<b>\$30,708</b>	<b>\$153,541</b>	<b>\$214,958</b>	<b>58%</b>
	Enterprise Service Desk	\$209	1,764	147	735	1,029	58%	\$368,499	\$30,708	\$153,541	\$214,958	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$90,097</b>	<b>\$7,508</b>	<b>\$37,540</b>	<b>\$52,557</b>	<b>58%</b>
	I3P Business Office	\$51	1,764	147	735	1,029	58%	\$90,097	\$7,508	\$37,540	\$52,557	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	96,715	600,199	649,801	52%	\$1,250,000	\$96,715	\$600,199	\$649,801	52%
<b>GRAND TOTAL</b>								<b>\$5,913,706</b>	<b>\$492,869</b>	<b>\$2,698,963</b>	<b>\$3,214,744</b>	<b>54%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 1,843,893	97%	\$ 2,497,351	\$ 67,594
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 697,694	67%	\$ 348,847	\$ 300,953
<b>Total</b>	<b>\$ 5,913,706</b>	<b>\$ (525,921)</b>	<b>\$ 5,387,785</b>	<b>\$ 2,541,587</b>	<b>88%</b>	<b>\$ 2,846,198</b>	<b>\$ 368,546</b>

# MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,468,126</b>	<b>\$132,471</b>	<b>\$651,251</b>	<b>\$816,875</b>	<b>56%</b>
	Accounts Payable (Feb-Aug 08)	\$106	7,758	709	3,542	4,216	54%	\$820,631	\$74,997	\$374,668	\$445,963	54%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	448	1,812	1,941	52%	\$195,197	\$23,301	\$94,244	\$100,953	52%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,392	6,481	5,773	47%	\$89,521	\$10,169	\$47,348	\$42,174	47%
	Domestic Travel Services (June 06)	\$39	4,800	395	1,845	2,955	62%	\$187,315	\$15,415	\$72,001	\$115,314	62%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	11	92	128	58%	\$96,930	\$4,849	\$40,553	\$56,377	58%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	1	6	15	71%	\$78,532	\$3,740	\$22,438	\$56,095	71%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,261,478</b>	<b>\$200,565</b>	<b>\$966,460</b>	<b>\$1,295,019</b>	<b>57%</b>
	Support to Personnel Programs (March 06)	\$220	2,334	194	972	1,361	58%	\$512,762	\$42,730	\$213,651	\$299,111	58%
	Employee Development and Training (July 06)	\$79	2,334	194	972	1,361	58%	\$184,382	\$15,365	\$76,826	\$107,556	58%
	Employee Benefits (March 06)	\$217	2,334	194	972	1,361	58%	\$505,907	\$42,159	\$210,795	\$295,112	58%
	HR & Training Information Systems (July 07)	\$220	2,334	194	972	1,361	58%	\$514,364	\$42,864	\$214,318	\$300,046	58%
	Record Keeping (Jan 08)	\$21	2,334	194	972	1,361	58%	\$49,533	\$4,128	\$20,639	\$28,894	58%
	Personnel Action Processing (Jan 08)	\$58	2,650	345	1,491	1,159	44%	\$153,371	\$19,967	\$86,293	\$67,078	44%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	427	1,028	122	11%	\$42,047	\$15,612	\$37,587	\$4,461	11%
	On-Line Course Management (Oct 10)	\$175	440.0	0	44	396	90%	\$76,922	\$0	\$7,692	\$69,230	90%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	9	105	206	66%	\$44,354	\$1,284	\$14,975	\$29,379	66%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	972	1,361	58%	\$113,302	\$9,442	\$47,209	\$66,093	58%
	On-Site Training Purchases (July 07)	\$701	92	10	52	40	43%	\$64,534	\$7,015	\$36,475	\$28,058	43%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$626,114</b>	<b>\$55,075</b>	<b>\$325,197</b>	<b>\$300,917</b>	<b>48%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	972	1,361	58%	\$126,070	\$10,506	\$52,529	\$73,541	58%
	Agency Contracting Services (March 06)	\$108	2,286	191	953	1,334	58%	\$247,987	\$20,666	\$103,328	\$144,659	58%
	Grants Award & Administration (Oct 06)	\$111	611	52	260	351	57%	\$67,554	\$5,749	\$28,746	\$38,808	57%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	43	333	104	24%	\$184,502	\$18,155	\$140,593	\$43,909	24%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$477,484</b>	<b>\$39,790</b>	<b>\$198,952</b>	<b>\$278,532</b>	<b>58%</b>
	Enterprise Service Desk	\$209	2,286	191	953	1,334	58%	\$477,484	\$39,790	\$198,952	\$278,532	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$116,744</b>	<b>\$9,729</b>	<b>\$48,643</b>	<b>\$68,101</b>	<b>58%</b>
	I3P Business Office	\$51	2,286	191	953	1,334	58%	\$116,744	\$9,729	\$48,643	\$68,101	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	109,827	866,377	883,623	50%	\$1,750,000	\$109,827	\$866,377	\$883,623	50%
<b>GRAND TOTAL</b>								<b>\$6,699,946</b>	<b>\$547,457</b>	<b>\$3,056,879</b>	<b>\$3,643,067</b>	<b>54%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ 2,909,228	63%	\$ 1,454,613	\$ 1,304,831
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,055,681	80%	\$ 672,398	\$ 211,225
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 3,964,909	67%	\$ 2,127,011	\$ 1,516,056

# SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$592,648</b>	<b>\$36,254</b>	<b>\$225,759</b>	<b>\$366,889</b>	<b>62%</b>
	Accounts Payable (Feb-Aug 08)	\$106	2,549	176	961	1,588	62%	\$269,675	\$18,617	\$101,653	\$168,022	62%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	271	1,883	2,883	60%	\$247,884	\$14,095	\$97,936	\$149,947	60%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	346	2,114	2,740	56%	\$35,461	\$2,528	\$15,444	\$20,017	56%
	Domestic Travel Services (June 06)	\$39	480	26	179	301	63%	\$18,716	\$1,015	\$6,985	\$11,730	63%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	0	22	100%	\$9,693	\$0	\$0	\$9,693	100%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$346,480</b>	<b>\$32,203</b>	<b>\$142,439</b>	<b>\$204,041</b>	<b>59%</b>
	Support to Personnel Programs (March 06)	\$220	314	26	131	183	58%	\$68,882	\$5,740	\$28,701	\$40,181	58%
	Employee Development and Training (July 06)	\$79	314	26	131	183	58%	\$24,769	\$2,064	\$10,321	\$14,449	58%
	Employee Benefits (March 06)	\$217	314	26	131	183	58%	\$67,962	\$5,663	\$28,317	\$39,644	58%
	HR & Training Information Systems (July 07)	\$220	314	26	131	183	58%	\$69,098	\$5,758	\$28,791	\$40,307	58%
	Record Keeping (Jan 08)	\$21	314	26	131	183	58%	\$6,654	\$555	\$2,773	\$3,882	58%
	Personnel Action Processing (Jan 08)	\$58	566	113	318	248	44%	\$32,758	\$6,540	\$18,405	\$14,353	44%
	Financial Disclosure Processing (Oct 09)	\$37	245	95	183	62	25%	\$8,958	\$3,473	\$6,691	\$2,267	25%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	6	72	78	52%	\$21,392	\$856	\$10,268	\$11,124	52%
	Off-Site Training Purchases Cancellations	\$143	0	2	3	(3)	0%	\$0	\$285	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	131	183	58%	\$15,221	\$1,268	\$6,342	\$8,879	58%
	On-Site Training Purchases (July 07)	\$701	8	0	2	6	75%	\$5,612	\$0	\$1,403	\$4,209	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$162,795</b>	<b>\$15,386</b>	<b>\$85,815</b>	<b>\$76,980</b>	<b>47%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	131	183	58%	\$16,936	\$1,411	\$7,057	\$9,879	58%
	Agency Contracting Services	\$108	843	70	351	492	58%	\$91,456	\$7,621	\$38,107	\$53,349	58%
	Grants Award & Administration (Oct 06)	\$111	30	4	24	6	20%	\$3,317	\$442	\$2,654	\$663	20%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	14	90	31	26%	\$51,086	\$5,911	\$37,998	\$13,088	26%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$176,093</b>	<b>\$14,674</b>	<b>\$73,372</b>	<b>\$102,721</b>	<b>58%</b>
	Enterprise Service Desk	\$209	843	70	351	492	58%	\$176,093	\$14,674	\$73,372	\$102,721	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$43,054</b>	<b>\$3,588</b>	<b>\$17,939</b>	<b>\$25,115</b>	<b>58%</b>
	I3P Business Office	\$51	843	70	351	492	58%	\$43,054	\$3,588	\$17,939	\$25,115	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	1,947	42,033	226,251	84%	\$268,284	\$1,947	\$42,033	\$226,251	84%
<b>GRAND TOTAL</b>								<b>\$1,589,354</b>	<b>\$104,052</b>	<b>\$587,356</b>	<b>\$1,001,998</b>	<b>63%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ 813,965	60%	\$ 406,981	\$ 368,763
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 103,194	34%	\$ 144,470	\$ 81,781
<b>Total</b>	<b>\$ 1,589,354</b>	<b>\$ (120,744)</b>	<b>\$ 1,468,610</b>	<b>\$ 917,159</b>	<b>57%</b>	<b>\$ 551,451</b>	<b>\$ 450,545</b>

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$241,827</b>	<b>\$16,458</b>	<b>\$82,399</b>	<b>\$159,429</b>	<b>66%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	759	1,062	58%	\$197,491	\$16,458	\$82,288	\$115,203	58%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$380,258</b>	<b>\$31,688</b>	<b>\$158,441</b>	<b>\$221,817</b>	<b>58%</b>
	Enterprise Service Desk	\$209	1,821	152	759	1,062	58%	\$380,258	\$31,688	\$158,441	\$221,817	58%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$92,972</b>	<b>\$7,748</b>	<b>\$38,738</b>	<b>\$54,234</b>	<b>58%</b>
	I3P Business Office	\$51	1,821	152	759	1,062	58%	\$92,972	\$7,748	\$38,738	\$54,234	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$715,057</b>	<b>\$55,893</b>	<b>\$279,578</b>	<b>\$435,479</b>	<b>61%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 353,008	52%	\$ 176,503	\$ 258,977
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 715,057</b>	<b>\$ (185,546)</b>	<b>\$ 529,511</b>	<b>\$ 353,008</b>	<b>52%</b>	<b>\$ 176,503</b>	<b>\$ 258,977</b>

# ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$712,318</b>	<b>\$59,581</b>	<b>\$297,573</b>	<b>\$414,745</b>	<b>58%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	2,736	3,831	58%	\$712,318	\$59,360	\$296,799	\$415,519	58%
	Grants Award & Administration (Oct 06)	\$111	0	2	7	(7)	0%	\$0	\$221	\$774	(\$774)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$1,371,526</b>	<b>\$114,294</b>	<b>\$571,469</b>	<b>\$800,057</b>	<b>58%</b>
	Enterprise Service Desk	\$209	6,567	547	2,736	3,831	58%	\$1,371,526	\$114,294	\$571,469	\$800,057	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$335,335</b>	<b>\$27,945</b>	<b>\$139,723</b>	<b>\$195,612</b>	<b>58%</b>
	I3P Business Office	\$51	6,567	547	2,736	3,831	58%	\$335,335	\$27,945	\$139,723	\$195,612	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$2,419,179</b>	<b>\$201,819</b>	<b>\$1,008,765</b>	<b>\$1,410,414</b>	<b>58%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,400,052	60%	\$ 750,001	\$ 660,413
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 2,419,179</b>	<b>\$ (269,126)</b>	<b>\$ 2,150,053</b>	<b>\$ 1,400,052</b>	<b>60%</b>	<b>\$ 750,001</b>	<b>\$ 660,413</b>

# SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,979,481</b>	<b>\$425,691</b>	<b>\$2,135,529</b>	<b>\$2,843,952</b>	<b>57%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	2,096	2,934	58%	\$545,558	\$45,463	\$227,316	\$318,242	58%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,439	17,259	22,844	57%	\$4,433,923	\$380,227	\$1,908,213	\$2,525,710	57%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,050,440</b>	<b>\$87,537</b>	<b>\$437,683</b>	<b>\$612,756</b>	<b>58%</b>
	Enterprise Service Desk	\$209	5,029	419	2,096	2,934	58%	\$1,050,440	\$87,537	\$437,683	\$612,756	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$256,830</b>	<b>\$21,403</b>	<b>\$107,013</b>	<b>\$149,818</b>	<b>58%</b>
	I3P Business Office	\$51	5,029	419	2,096	2,934	58%	\$256,830	\$21,403	\$107,013	\$149,818	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$6,286,750</b>	<b>\$534,630</b>	<b>\$2,680,225</b>	<b>\$3,606,526</b>	<b>57%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 3,966,163	62%	\$ 1,983,082	\$ 1,623,442
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 6,286,750</b>	<b>\$ (337,505)</b>	<b>\$ 5,949,245</b>	<b>\$ 3,966,163</b>	<b>62%</b>	<b>\$ 1,983,082</b>	<b>\$ 1,623,442</b>

# SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$932,513</b>	<b>\$77,931</b>	<b>\$389,763</b>	<b>\$542,750</b>	<b>58%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	3,582	5,015	58%	\$932,513	\$77,709	\$388,547	\$543,966	58%
	Grants Award & Administration (Oct 06)	\$111	0	2	11	(11)	0%	\$0	\$221	\$1,216	(\$1,216)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,795,499</b>	<b>\$149,625</b>	<b>\$748,125</b>	<b>\$1,047,375</b>	<b>58%</b>
	Enterprise Service Desk	\$209	8,597	716	3,582	5,015	58%	\$1,795,499	\$149,625	\$748,125	\$1,047,375	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$438,995</b>	<b>\$36,583</b>	<b>\$182,915</b>	<b>\$256,081</b>	<b>58%</b>
	I3P Business Office	\$51	8,597	716	3,582	5,015	58%	\$438,995	\$36,583	\$182,915	\$256,081	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$3,167,008</b>	<b>\$264,138</b>	<b>\$1,320,803</b>	<b>\$1,846,205</b>	<b>58%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 1,720,791	63%	\$ 1,058,289	\$ 787,911
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 3,167,008</b>	<b>\$ (387,928)</b>	<b>\$ 2,779,080</b>	<b>\$ 1,720,791</b>	<b>63%</b>	<b>\$ 1,058,289</b>	<b>\$ 787,911</b>

# EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$407,152</b>	<b>\$34,924</b>	<b>\$177,718</b>	<b>\$229,434</b>	<b>56%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	50	70	58%	\$13,104	\$1,092	\$5,460	\$7,644	58%
	Grants Award & Administration (Oct 06)	\$111	3,564	306	1,558	2,006	56%	\$394,048	\$33,832	\$172,258	\$221,790	56%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$25,231</b>	<b>\$2,103</b>	<b>\$10,513</b>	<b>\$14,718</b>	<b>58%</b>
	Enterprise Service Desk	\$209	121	10	50	70	58%	\$25,231	\$2,103	\$10,513	\$14,718	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$6,169</b>	<b>\$514</b>	<b>\$2,570</b>	<b>\$3,599</b>	<b>58%</b>
	I3P Business Office	\$51	121	10	50	70	58%	\$6,169	\$514	\$2,570	\$3,599	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$438,551</b>	<b>\$37,541</b>	<b>\$190,801</b>	<b>\$247,751</b>	<b>56%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 270,524	63%	\$ 135,260	\$ 112,490
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 438,551</b>	<b>\$ (32,766)</b>	<b>\$ 405,785</b>	<b>\$ 270,524</b>	<b>63%</b>	<b>\$ 135,260</b>	<b>\$ 112,490</b>

# STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$156,343</b>	<b>\$39,564</b>	<b>\$198,925</b>	<b>(\$42,582)</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	392	548	58%	\$101,946	\$8,495	\$42,477	\$59,468	58%
	Grants Award & Administration (Oct 06)	\$111	492	281	1,415	(923)	0%	\$54,397	\$31,068	\$156,447	(\$102,050)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$196,290</b>	<b>\$16,358</b>	<b>\$81,788</b>	<b>\$114,503</b>	<b>58%</b>
	Enterprise Service Desk	\$209	940	78	392	548	58%	\$196,290	\$16,358	\$81,788	\$114,503	58%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$47,993</b>	<b>\$3,999</b>	<b>\$19,997</b>	<b>\$27,996</b>	<b>58%</b>
	I3P Business Office	\$51	940	78	392	548	58%	\$47,993	\$3,999	\$19,997	\$27,996	58%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$400,626</b>	<b>\$59,921</b>	<b>\$300,709</b>	<b>\$99,917</b>	<b>25%</b>

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	41%	\$ (328,152)	\$ 428,069
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 400,626</b>	<b>\$ (121,155)</b>	<b>\$ 279,471</b>	<b>\$ 607,623</b>	<b>41%</b>	<b>\$ (328,152)</b>	<b>\$ 428,069</b>