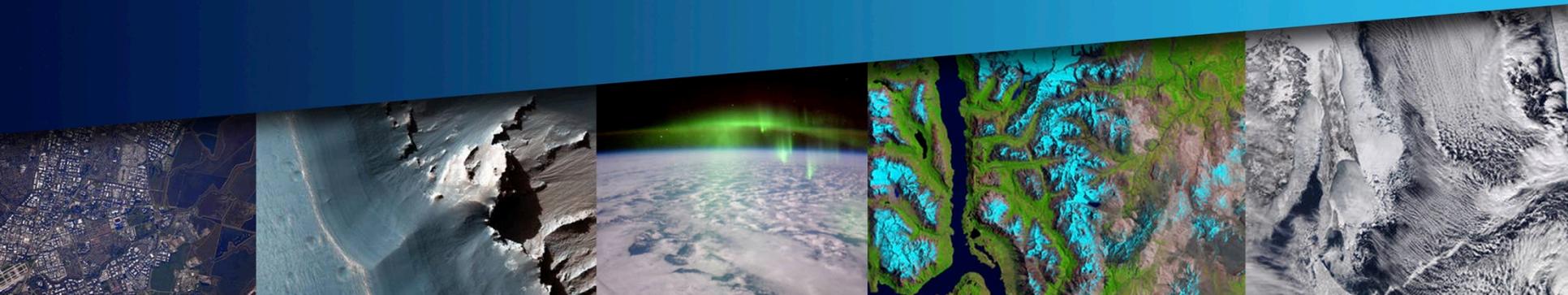


NSSC

NASA Shared Services Center

March 2016 Performance & Utilization Report – FY 16



March 2016 Table of Contents

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- Relocation Assistance - Allegiance
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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

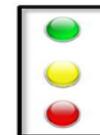
**** Explorance/Blue

Scorecard – March Overall

Activity	March
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Accounts Receivable - 98% Error free	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	NA
SES Appointments	
SES CDP Mentor Appraisals	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:	March
ESD Call Answer Rate: 80% answered in 60 sec	
ESD Call Abandon Rate: Should not exceed 7%	
ESD First Contact Resolution ESD: SLA > 95%	
ESD First Contact Resolution All: SLA > 65%	
ESD Customer Satisfaction Tier 1: >90%	
ESD Application Availability: >99.95%	
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	
CCC First Contact Resolution: SLA > 95%	
CCC Call Answer Rate: 80% answered in 60 sec	
CCC Call Abandonment Rate: Should not exceed 7%	
CCC Customer Satisfaction: >90%	

Legend:

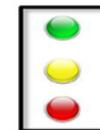


Met or Exceeded SLA

0 – 5% of stated target SLA

> 5% of stated target SLA

AP Legend:



>= 98%

< 98% & >= 97%

< 97%

Scorecard by Center – March

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

ESC Scorecard – By Month

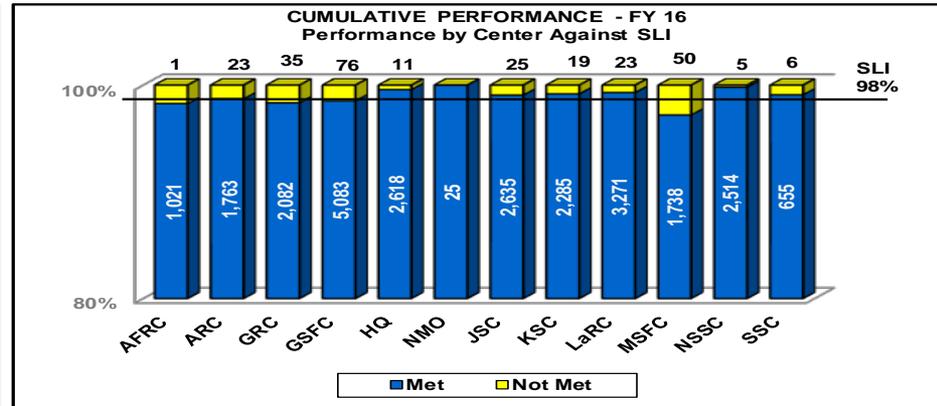
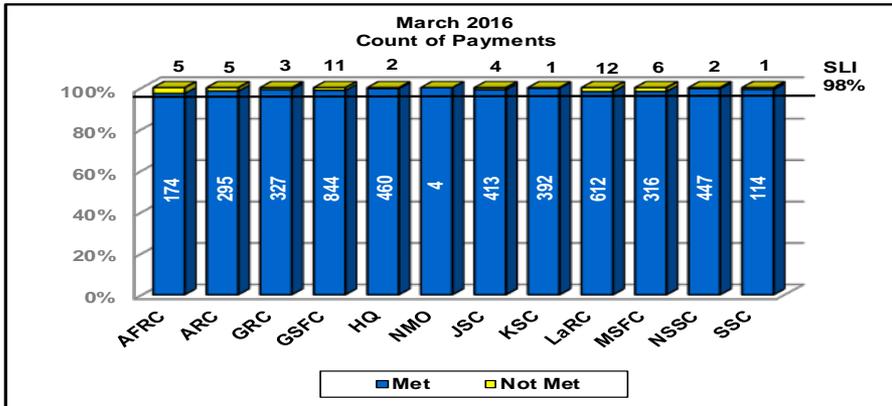
ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec												
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ESD First Contact Resolution ESD: SLA > 95%												
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Financial Management

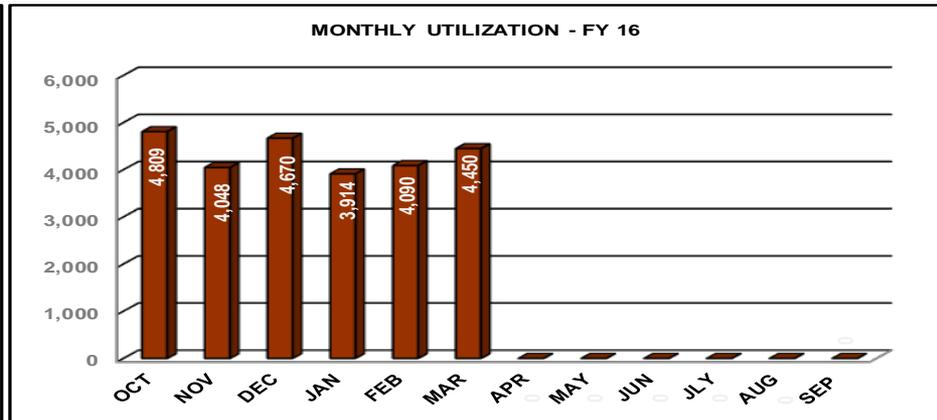
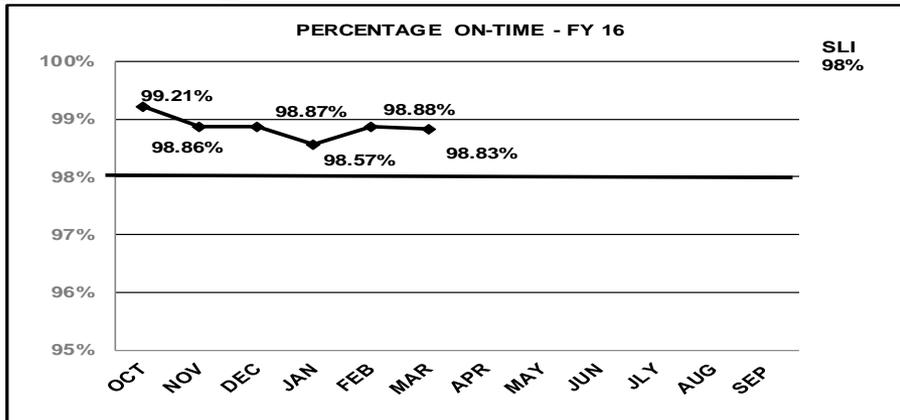
Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	98.86%	98.87%	98.57%	98.88%	98.83%						
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450						
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981						



Assessment:

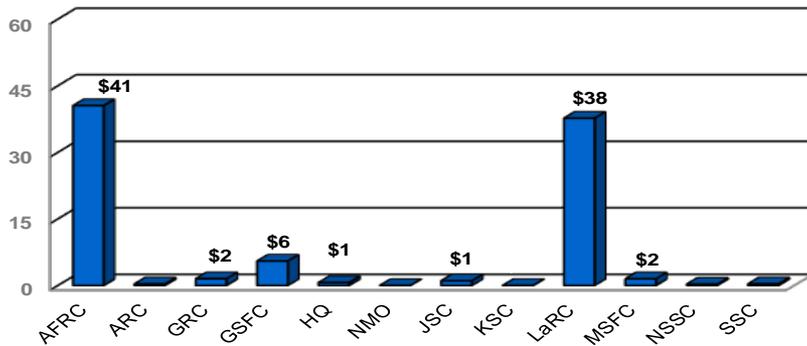
Financial Management

Accounts Payable – Interest Penalties

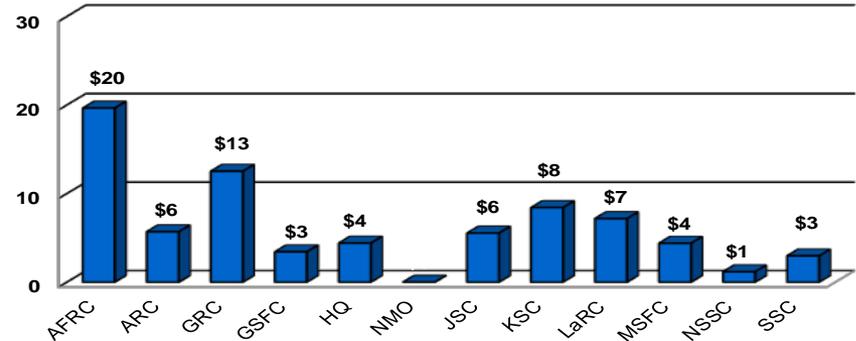
AP - Interest Penalties - USD

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.

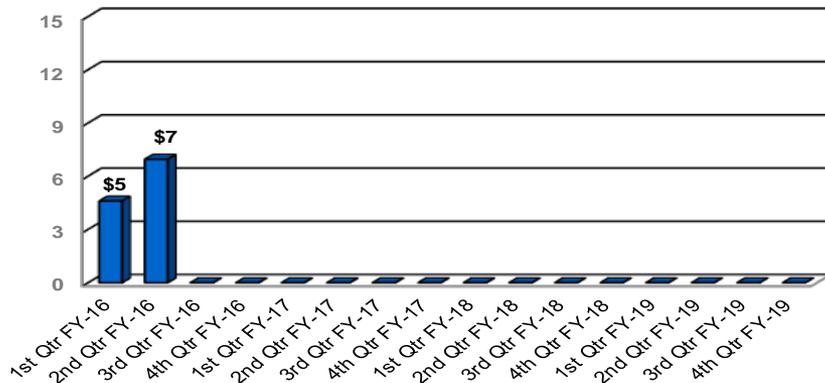
March 2016
AP Interest Penalties / \$ million



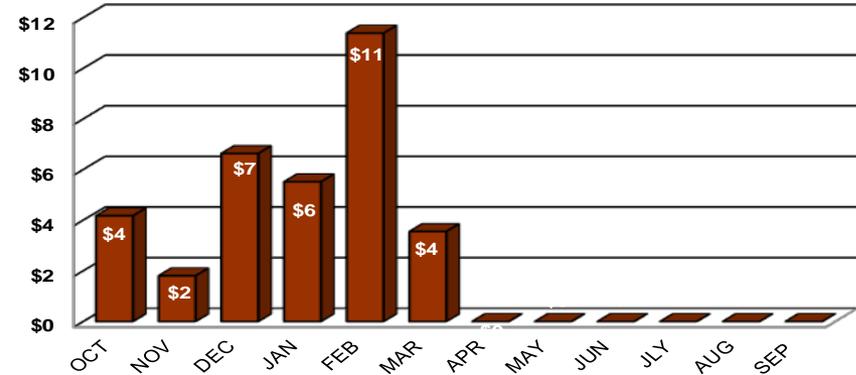
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

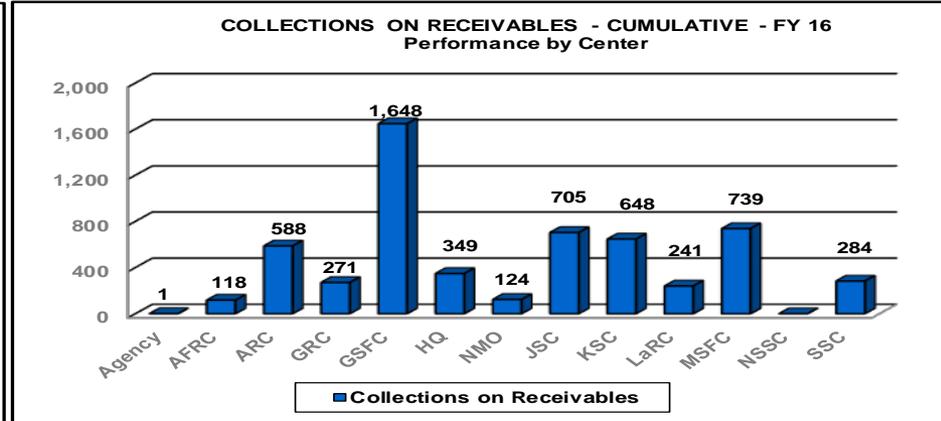
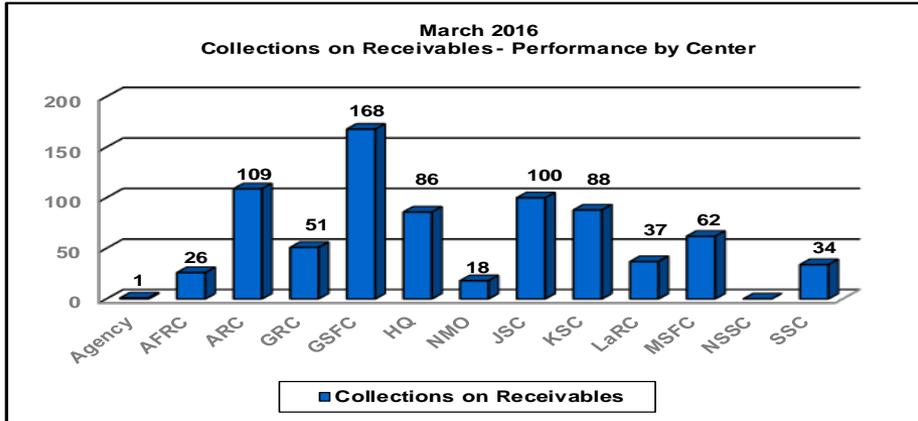


Assessment:

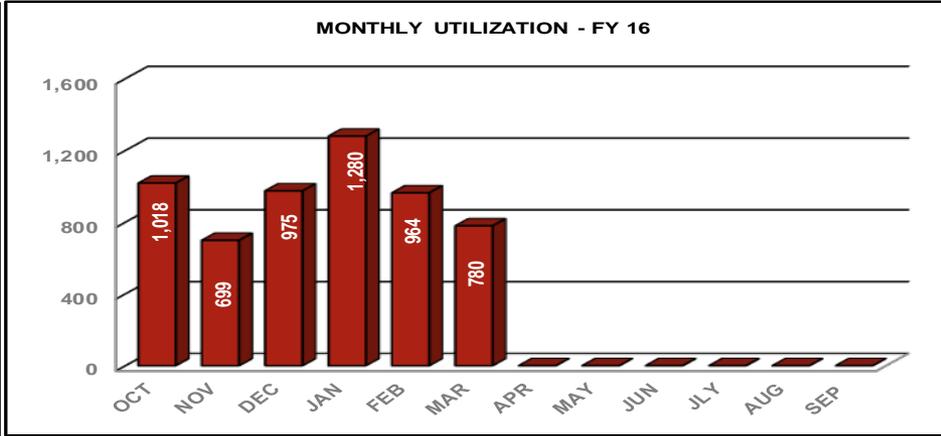
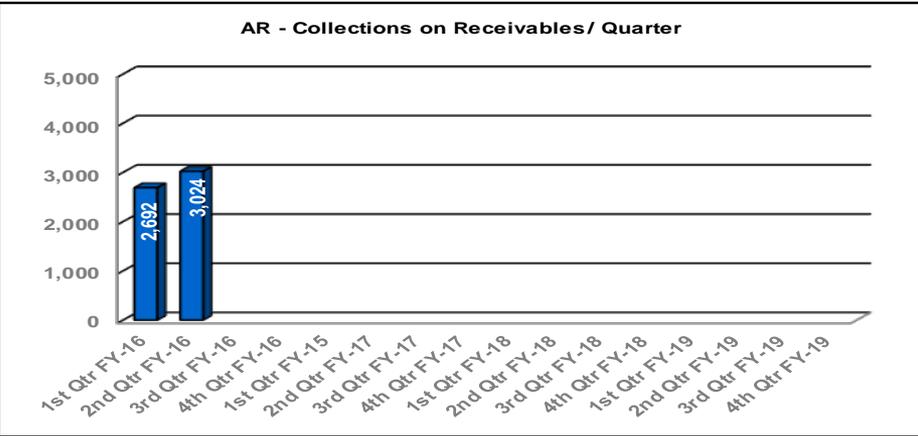
Financial Management Accounts Receivable

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
Monthly Totals	1,018	699	975	1,390	964	780						
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716						

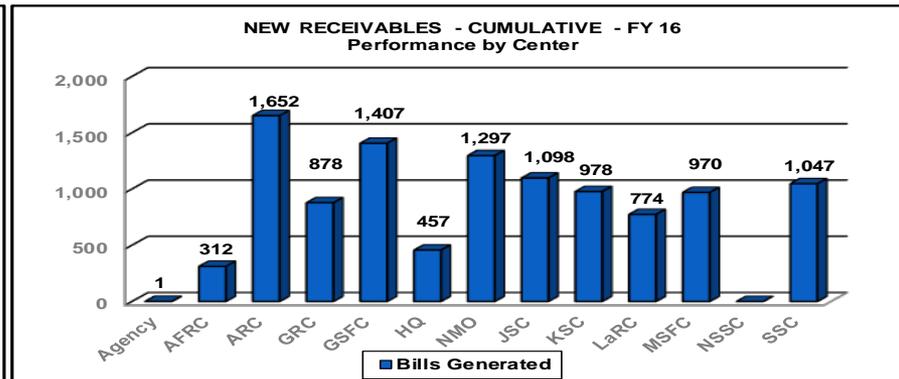
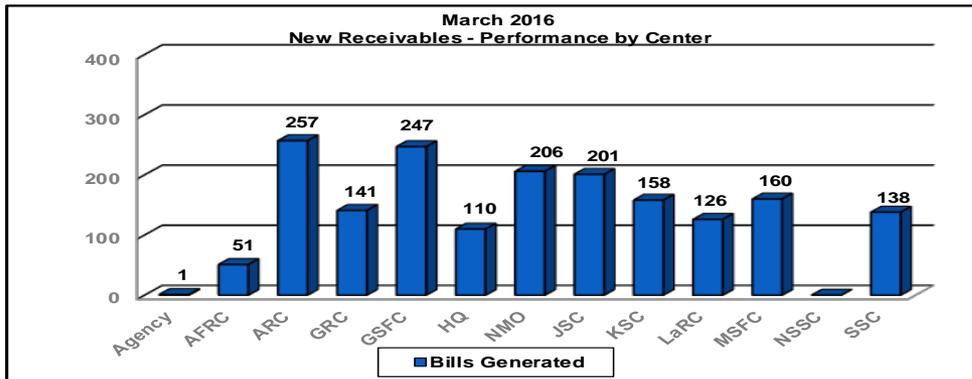


Assessment:

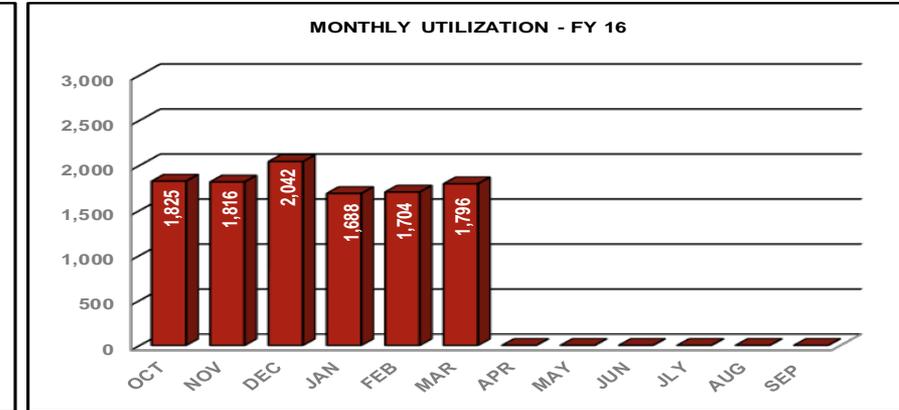
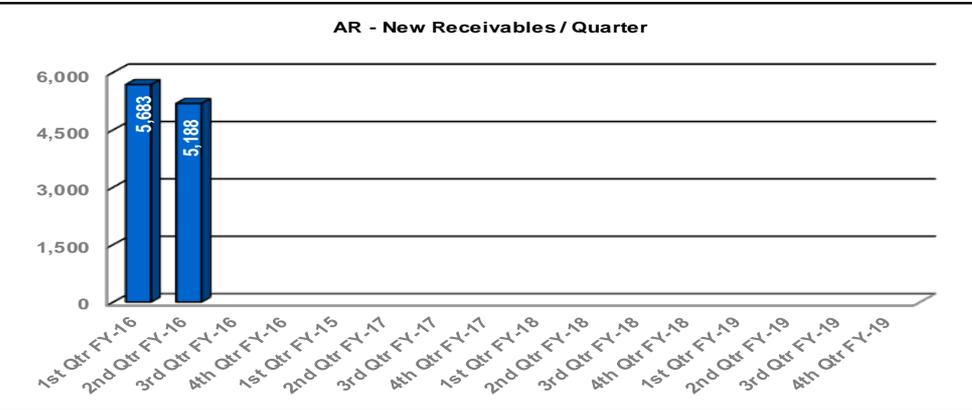
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,825	1,816	2,042	1,688	1,704	1,796						
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871						
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%						
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796						

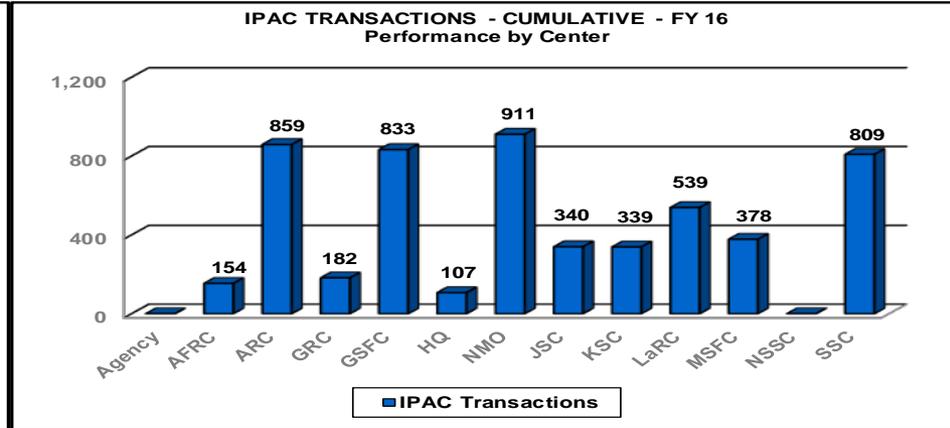
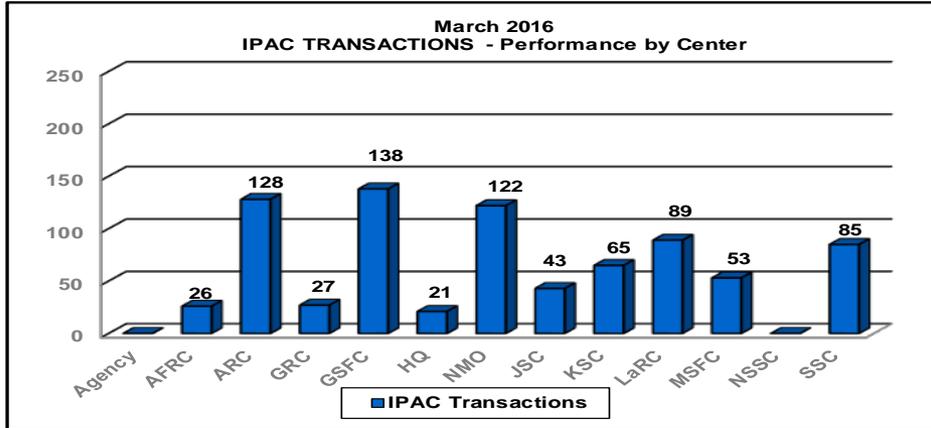


Assessment:

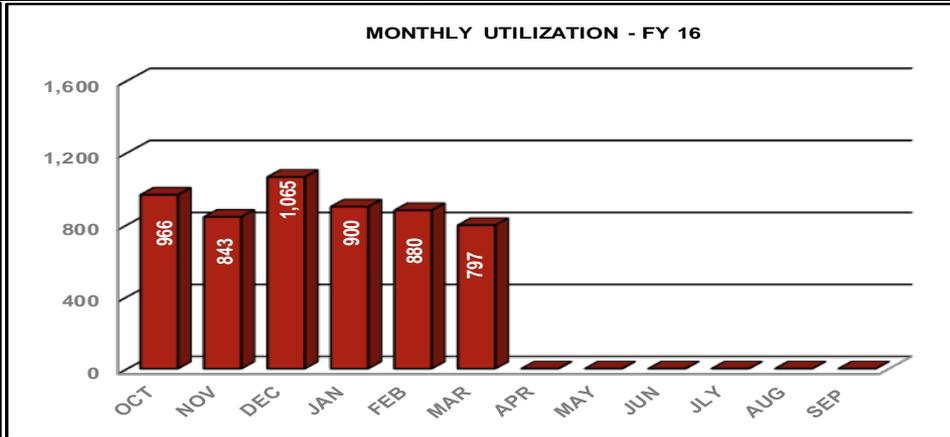
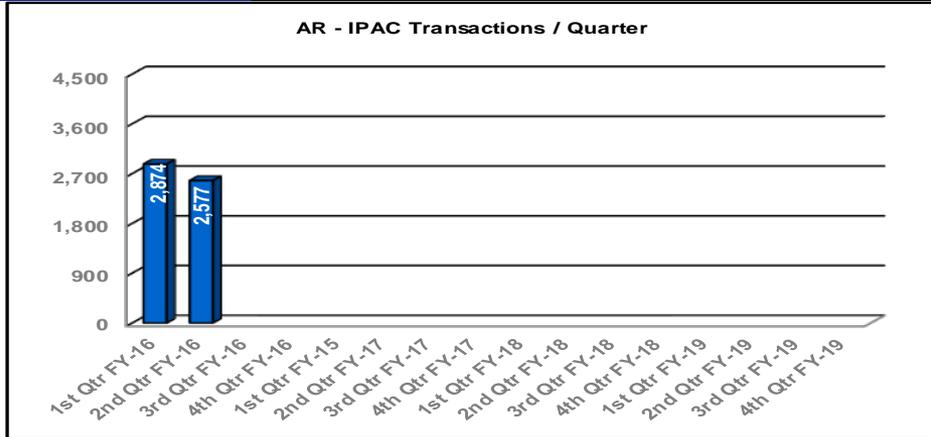
Financial Management Accounts Receivable - IPAC

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
Monthly Totals	966	843	1,065	900	880	797						
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451						

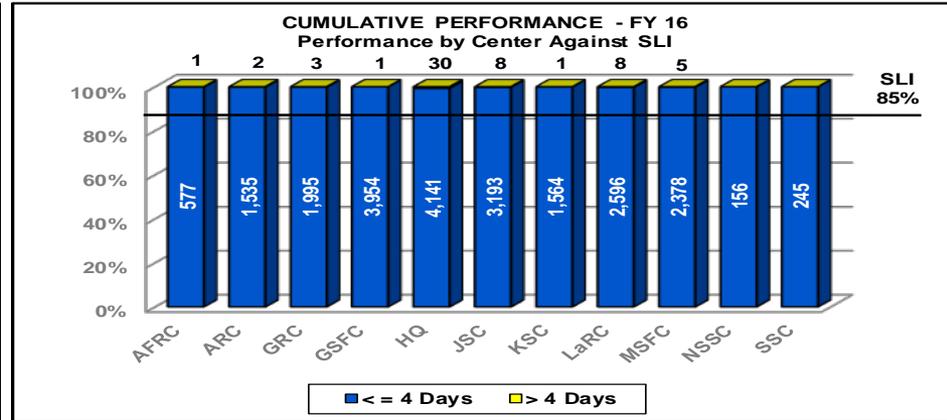
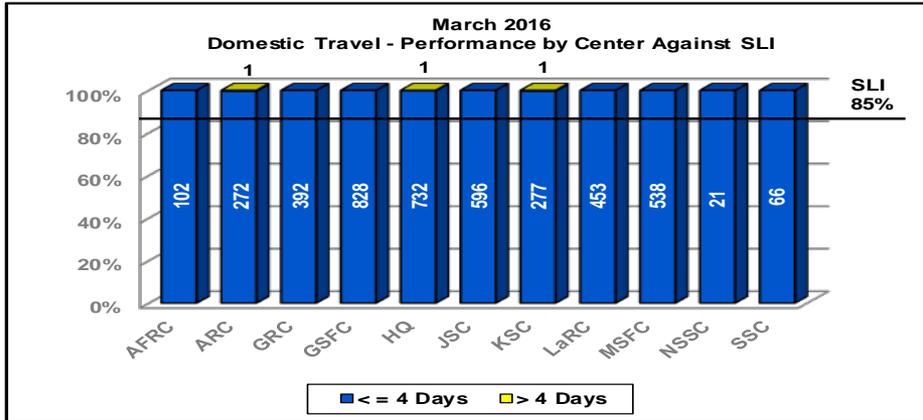


Assessment:

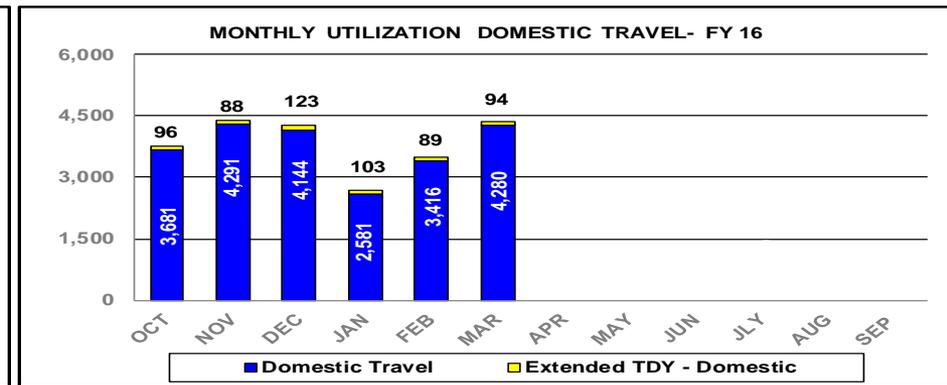
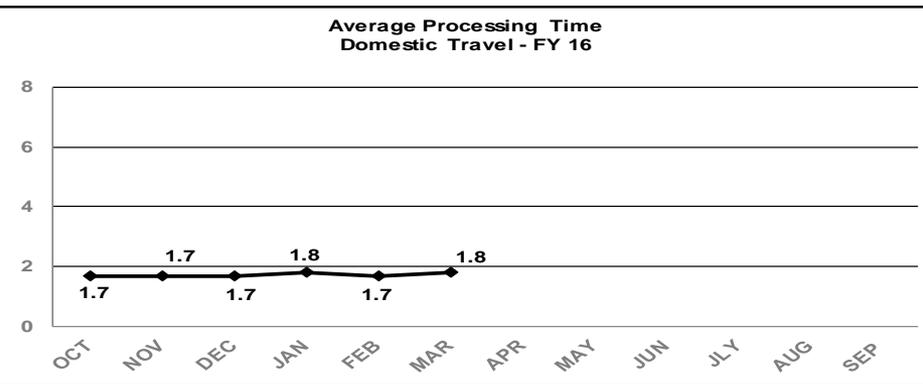
Financial Management Domestic Travel

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	JULY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%						
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280						
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393						

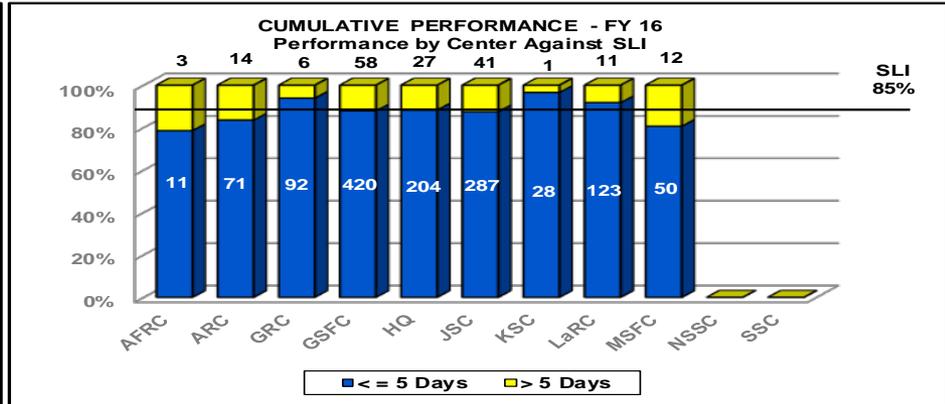
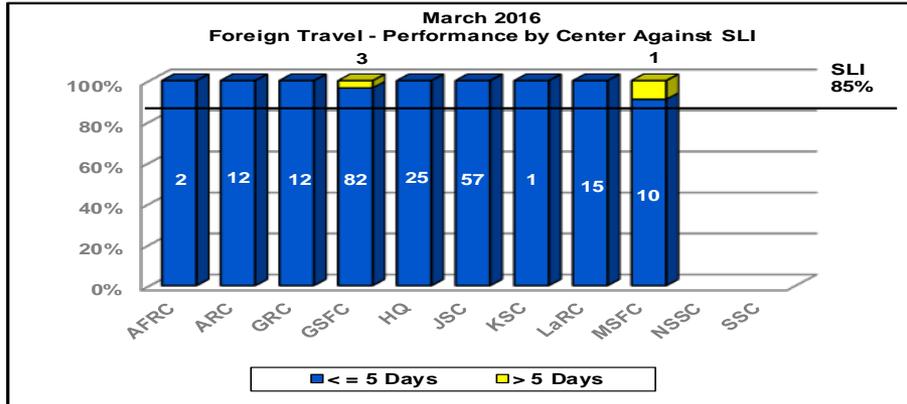


Assessment:

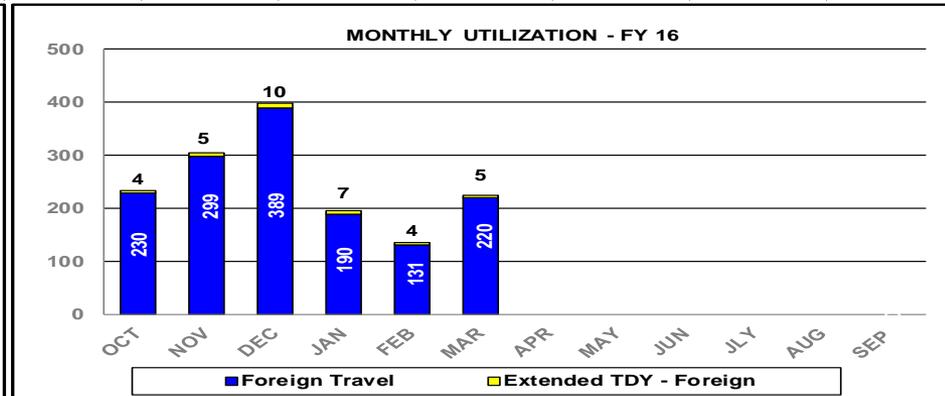
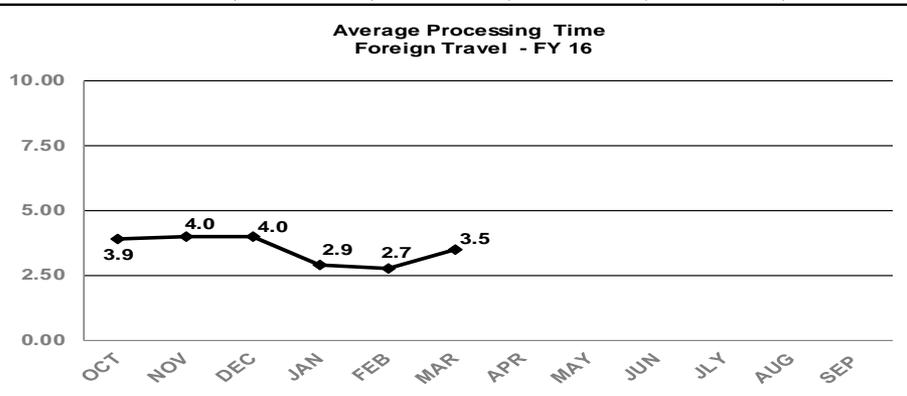
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%	97.89%	97.71%	98.18%						
Monthly Totals	230	299	389	190	131	220						
Cumulative YTD	230	529	918	1,108	1,239	1,459						



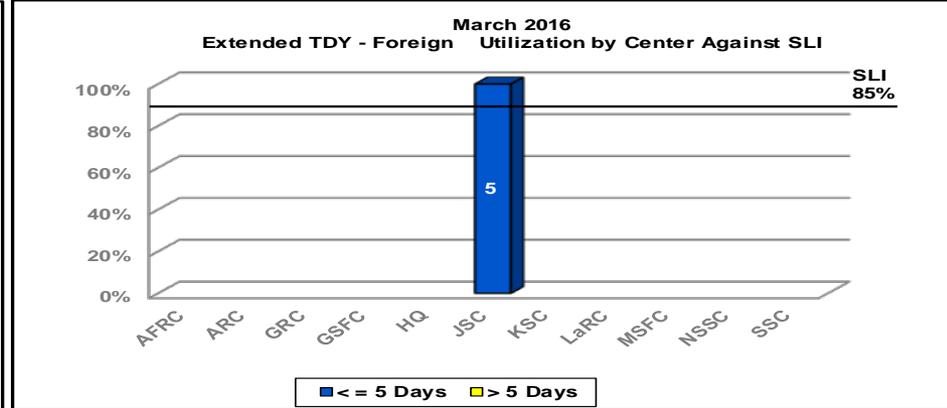
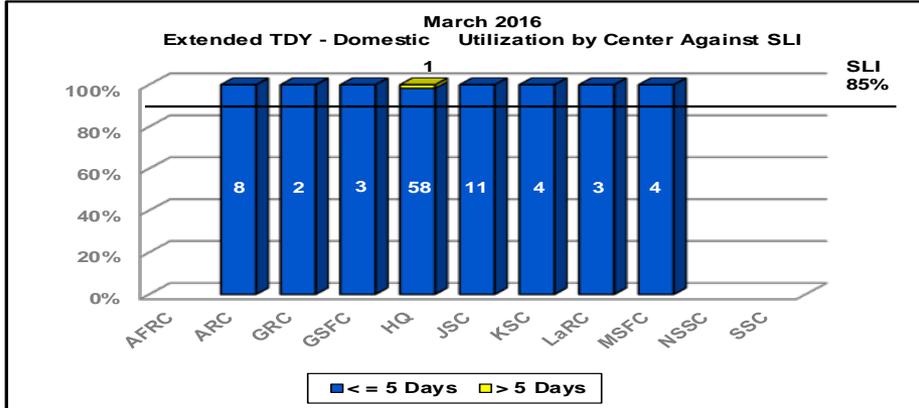
Assessment:

Financial Management : Extended TDY

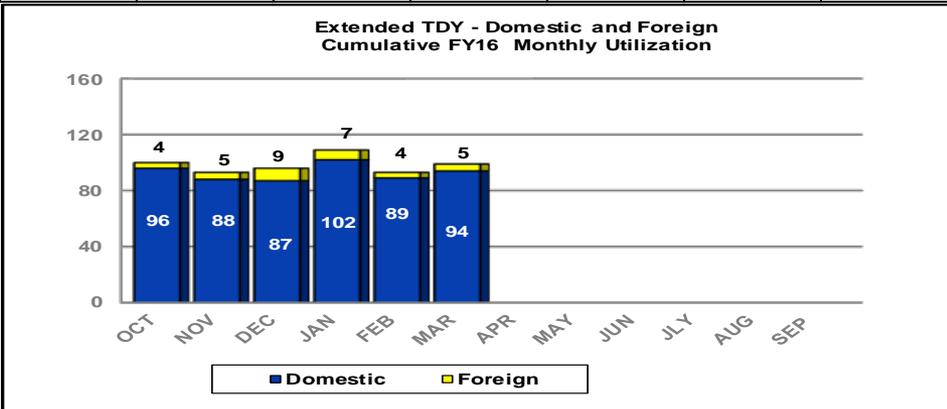
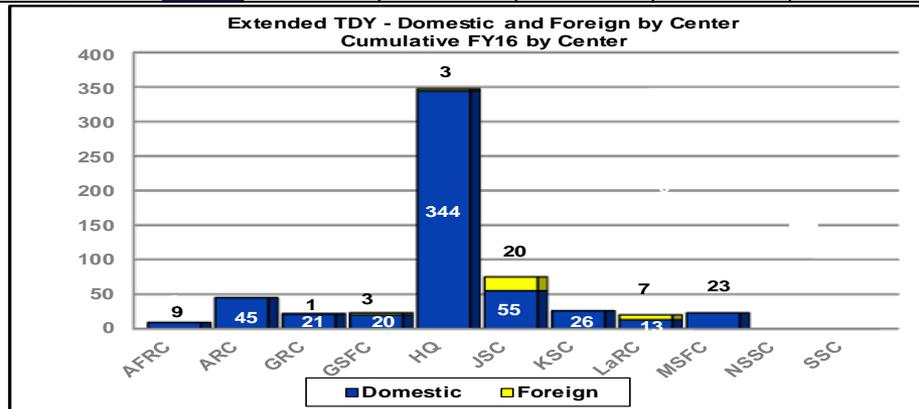
Domestic and Foreign Travel

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
Standard: 85%												
Domestic Monthly	96	88	87	102	89	94						
Domestic YTD	96	184	271	373	462	556						
Foreign Monthly	4	5	9	7	4	5						
Foreign YTD	4	9	18	25	29	34						

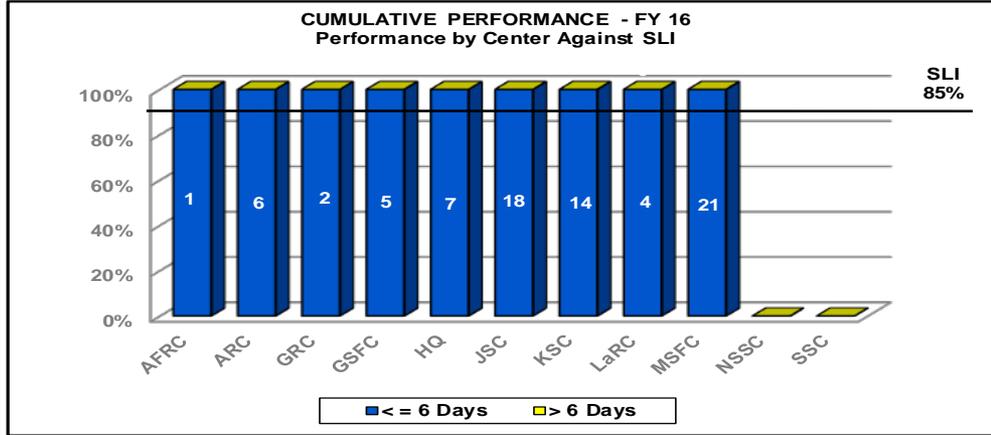
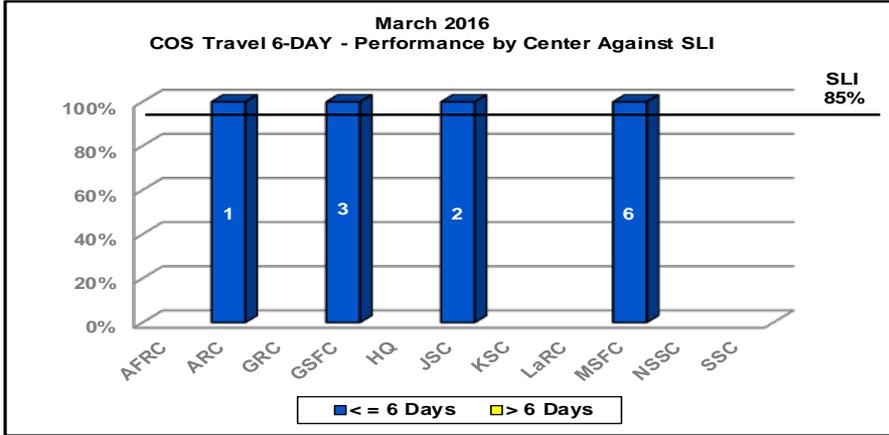


Assessment:

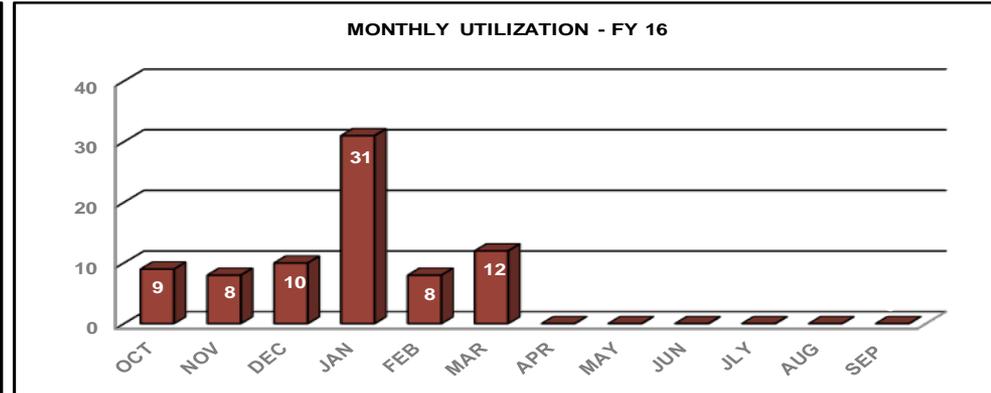
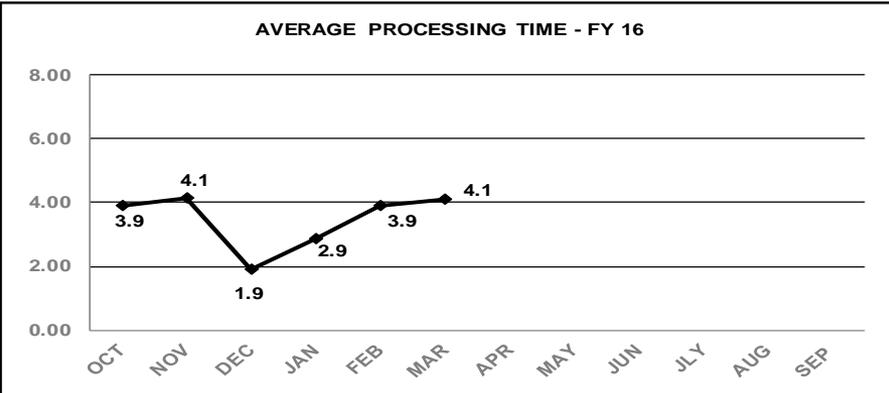
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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)



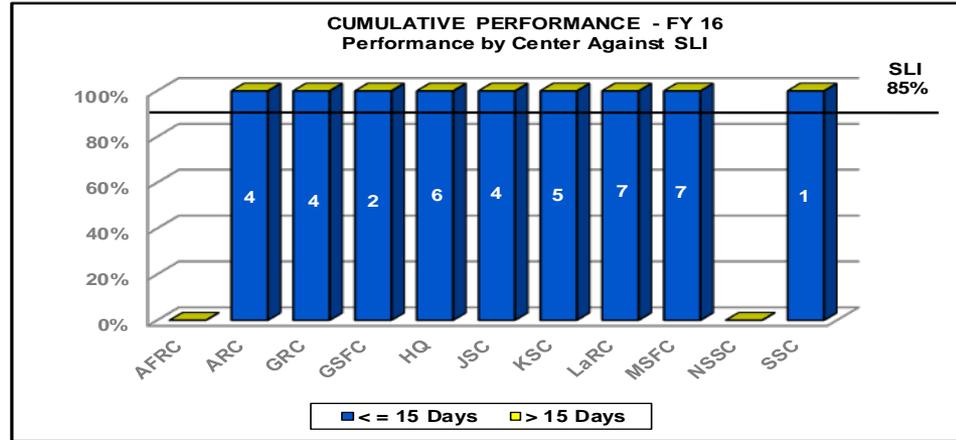
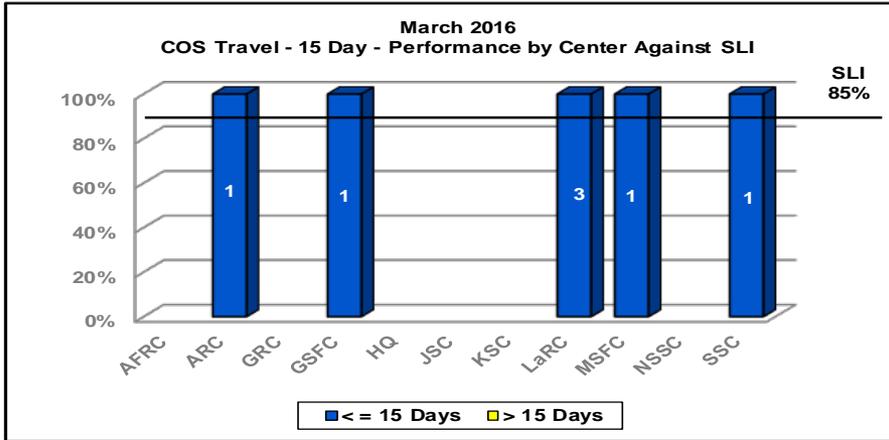
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	9	8	10	31	8	12						
Cumulative YTD	9	17	27	58	66	78						



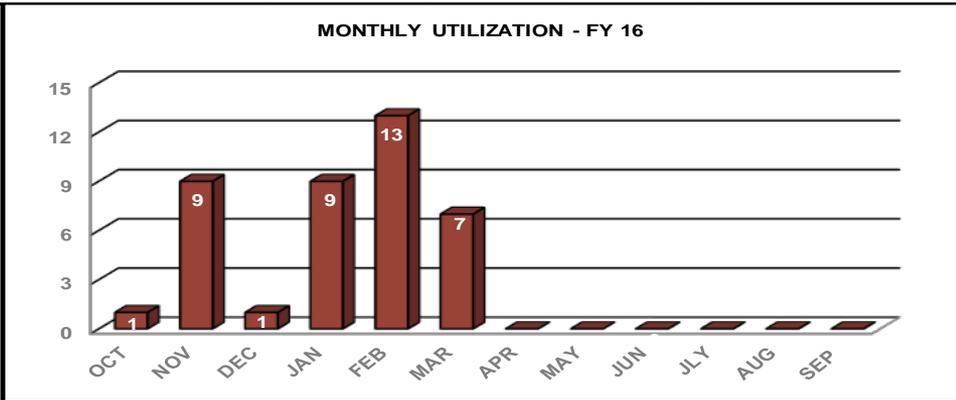
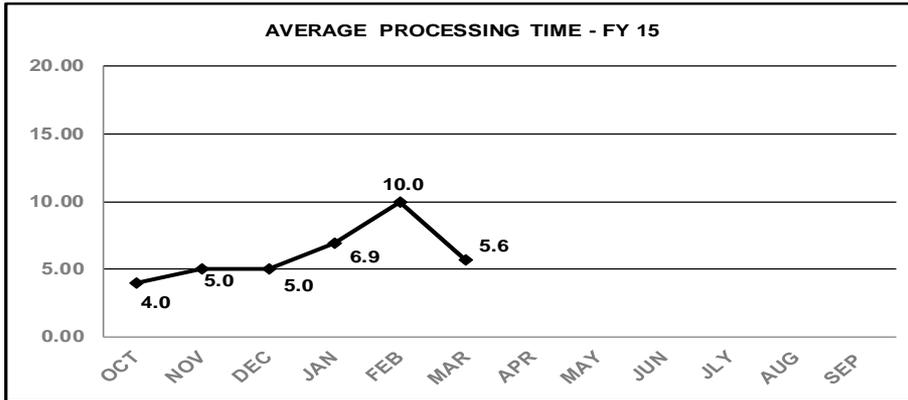
Assessment:

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%	100.00%						
Monthly Totals	1	9	1	9	13	7						
Cumulative YTD	1	10	11	20	33	40						



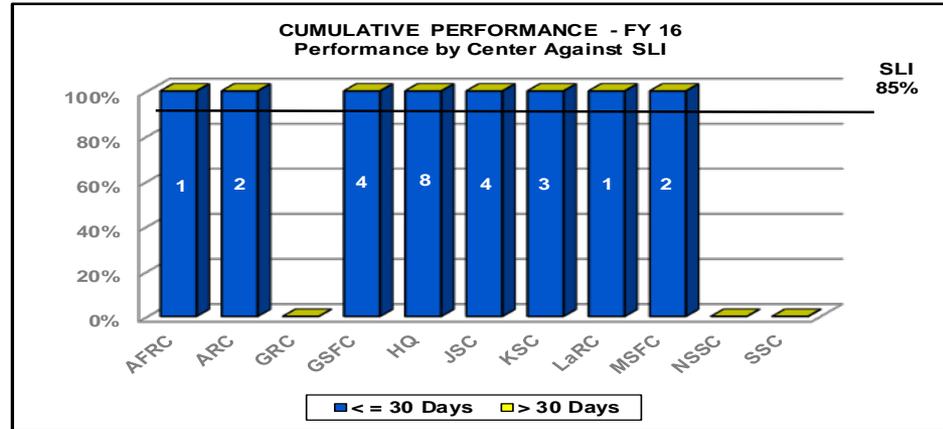
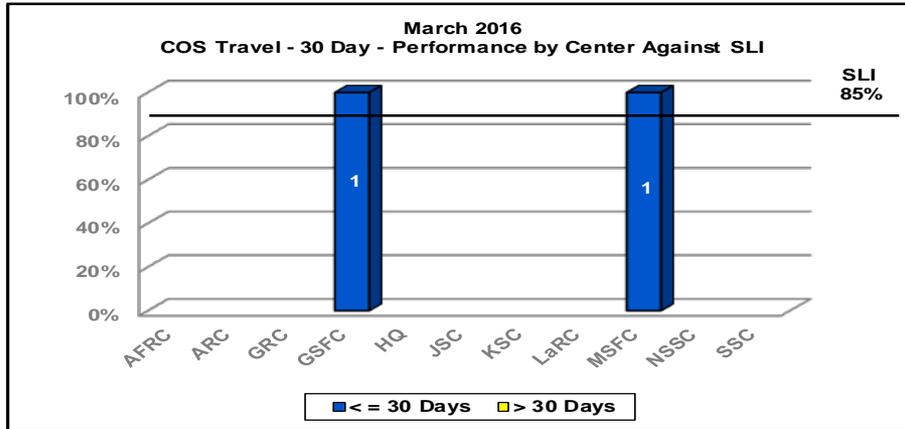
Assessment:

Financial Management

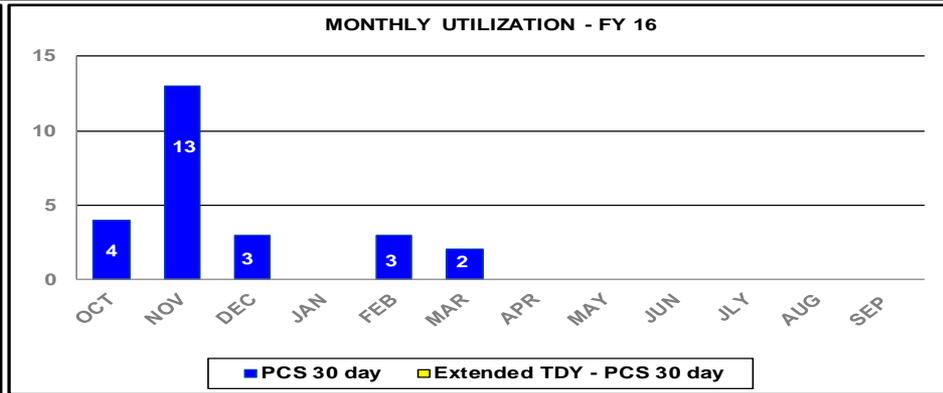
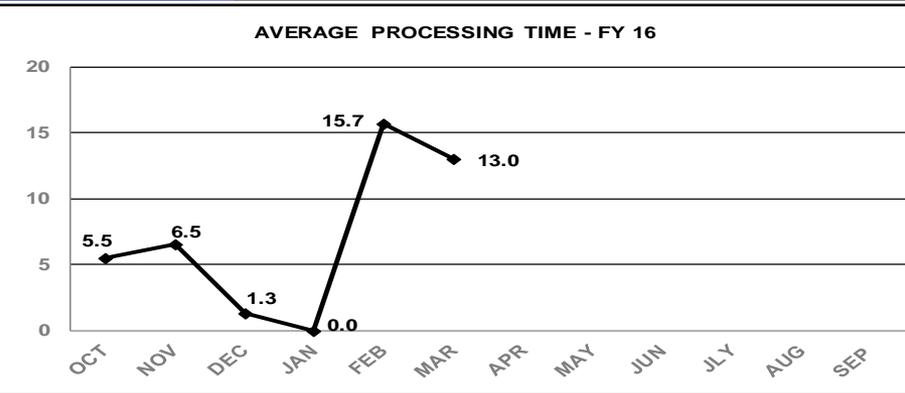
COS: RITA and ITRA

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%	100.00%						
Monthly Totals	4	13	3	0	3	2						
Cumulative YTD	4	17	20	20	23	25						

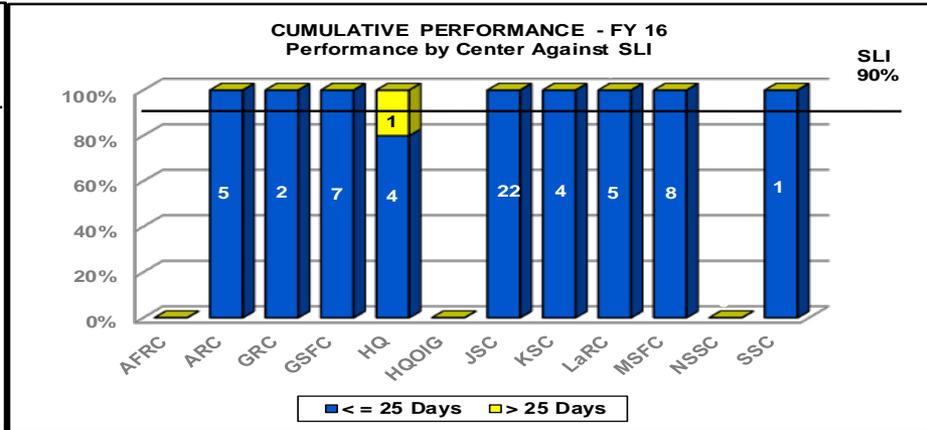
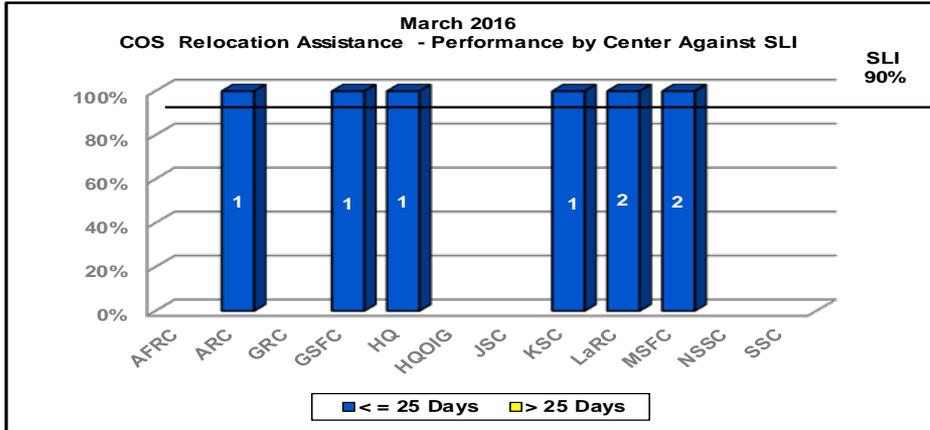


Assessment:

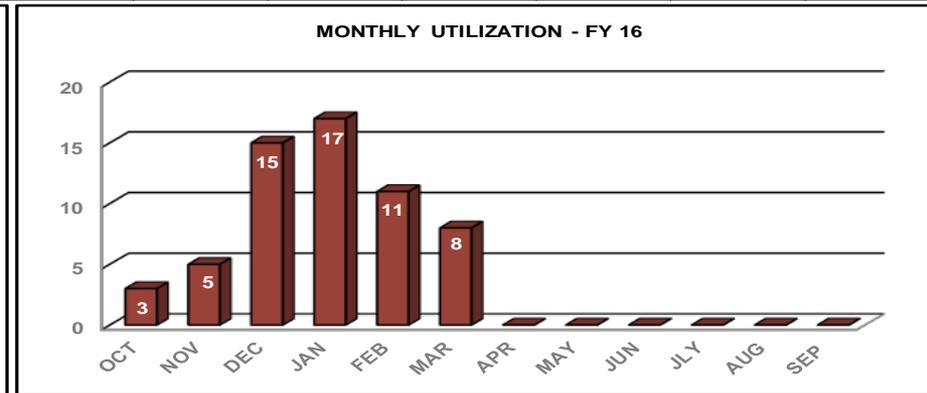
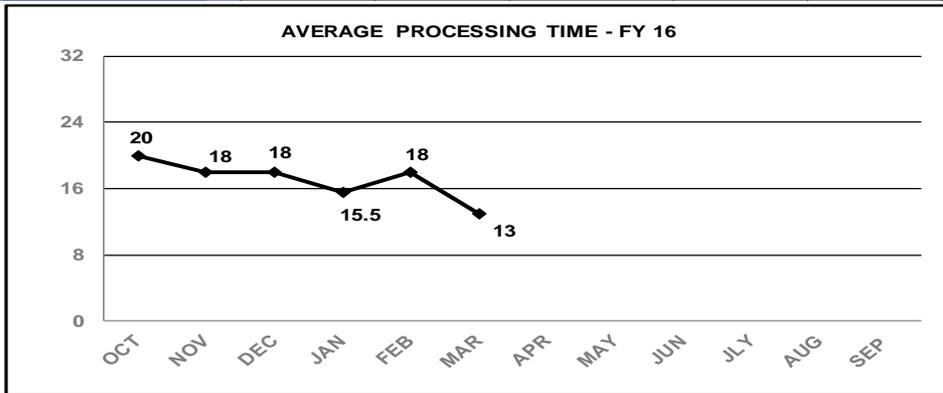
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%						
Monthly Totals	3	5	15	17	11	8						
Cumulative YTD	3	8	23	40	51	59						

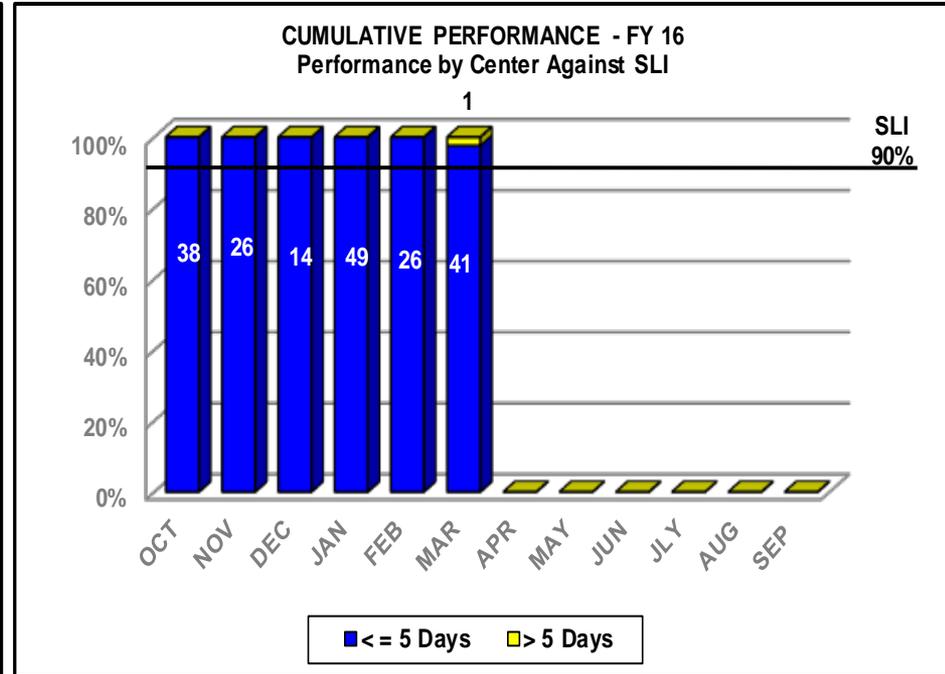
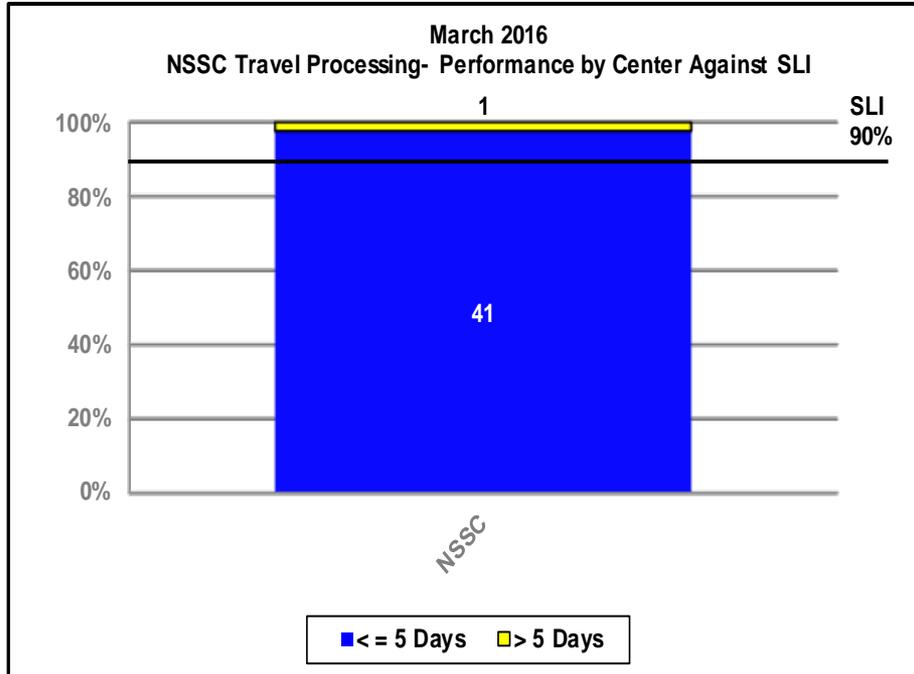


Assessment:

Financial Management Travel Processing

NSSC Travel Processing - FY 16

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



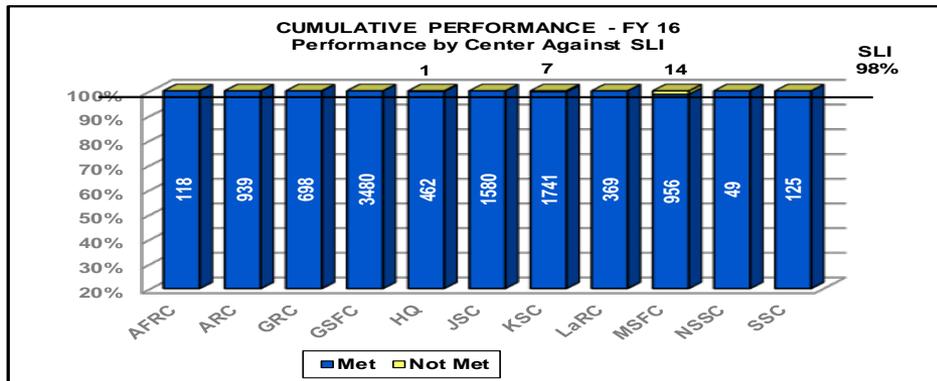
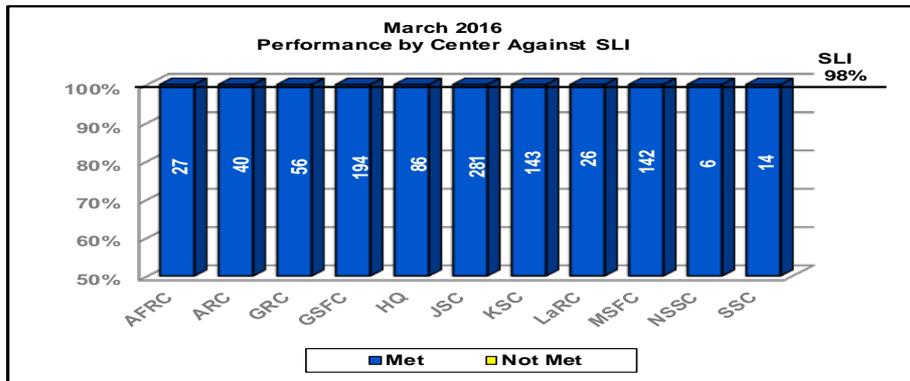
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%						
Monthly Totals	38	26	14	49	26	42						
Cumulative YTD	38	64	78	127	153	195						

Human Resources

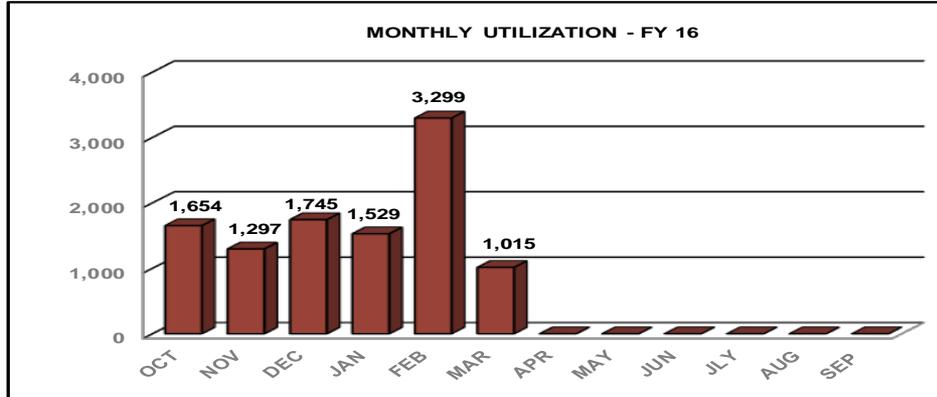
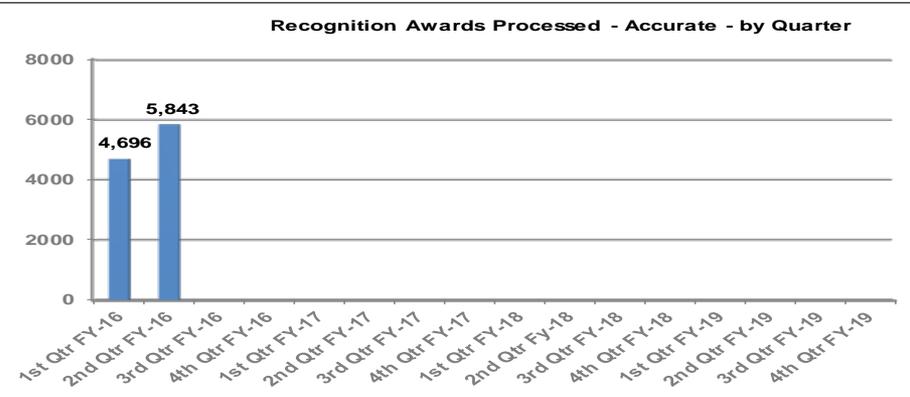
NASA Awards and Recognition Processing

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%	100.00%						
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015						
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539						



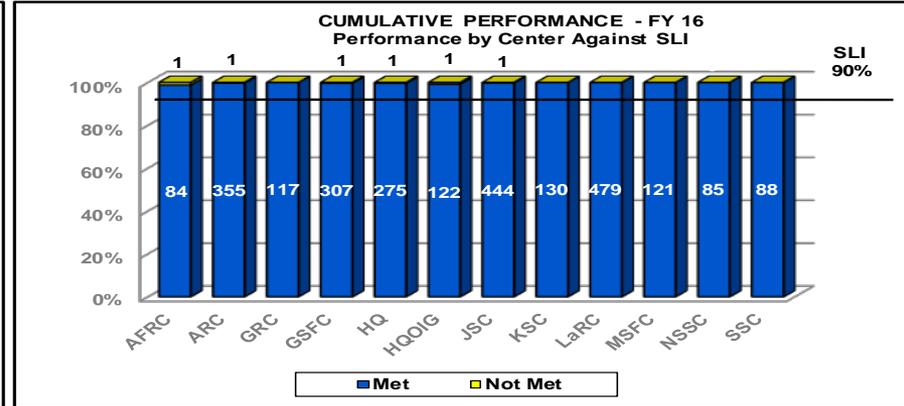
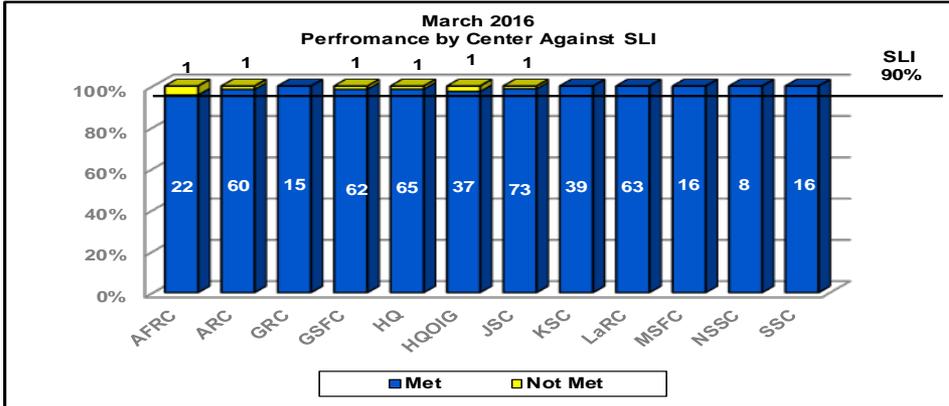
Assessment:

Human Resources

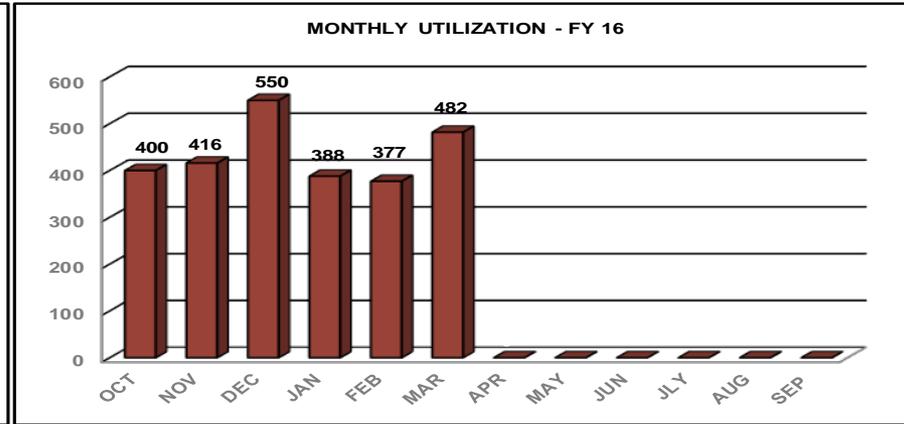
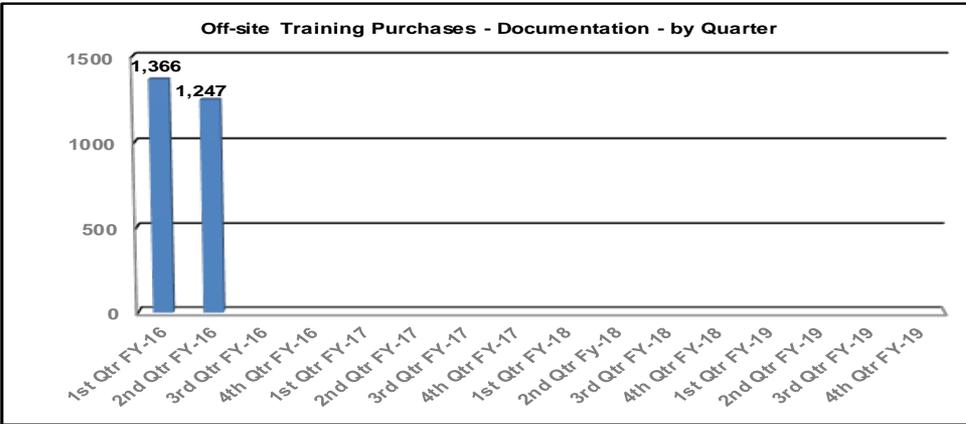
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.76%						
Monthly Totals	400	416	550	388	377	482						
Cumulative YTD	400	816	1,366	1,754	2,131	2,613						

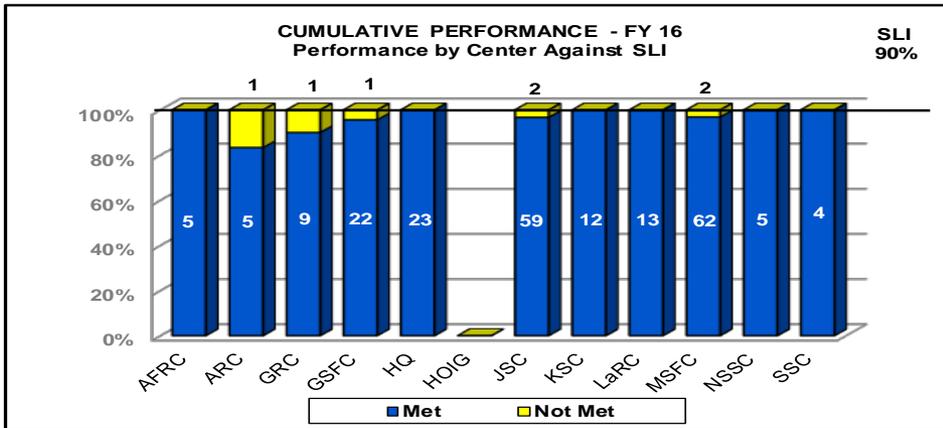
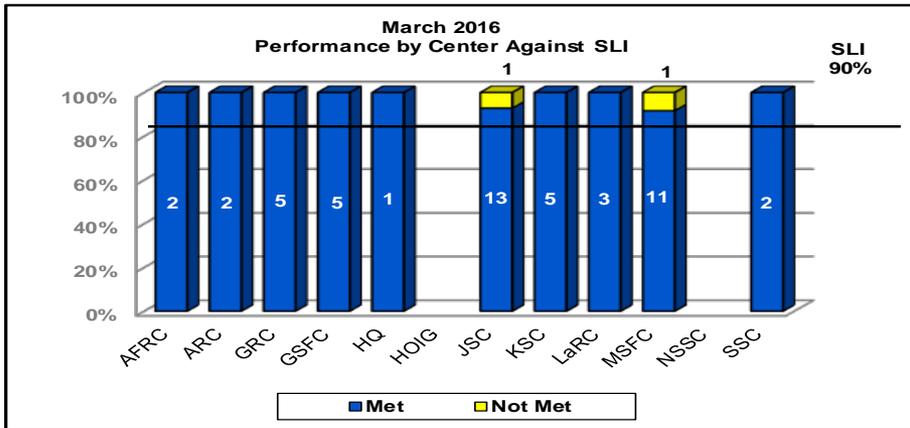


Assessment:

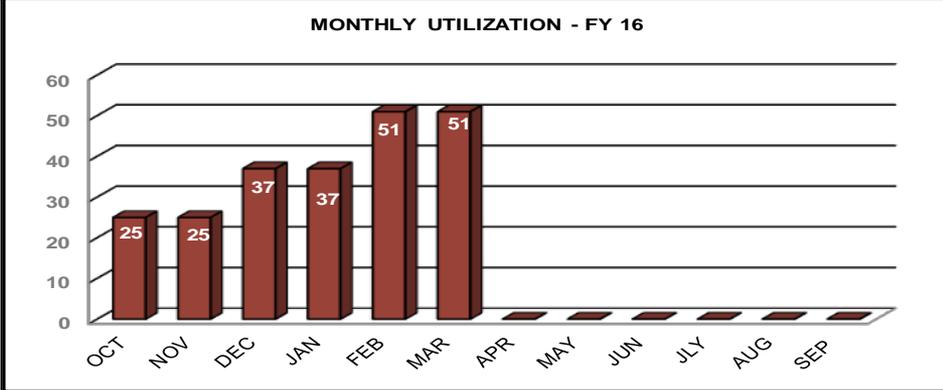
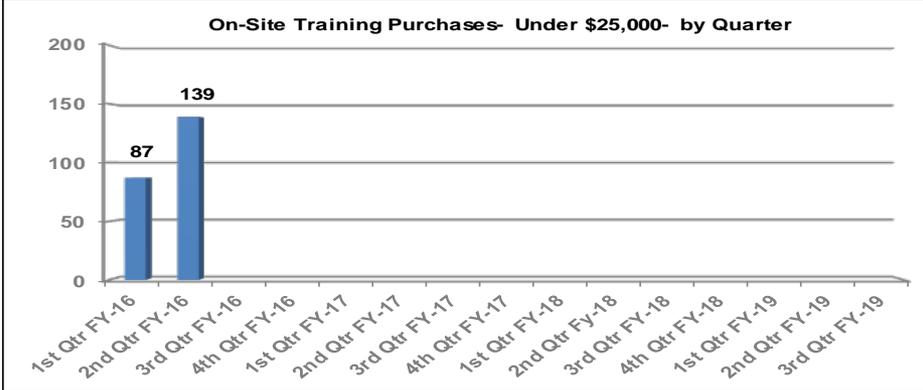
Human Resources On-Site Training Purchases

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%	90.20%	96.08%						
Monthly Totals	25	25	37	37	51	51						
Cumulative YTD	25	50	87	124	175	226						

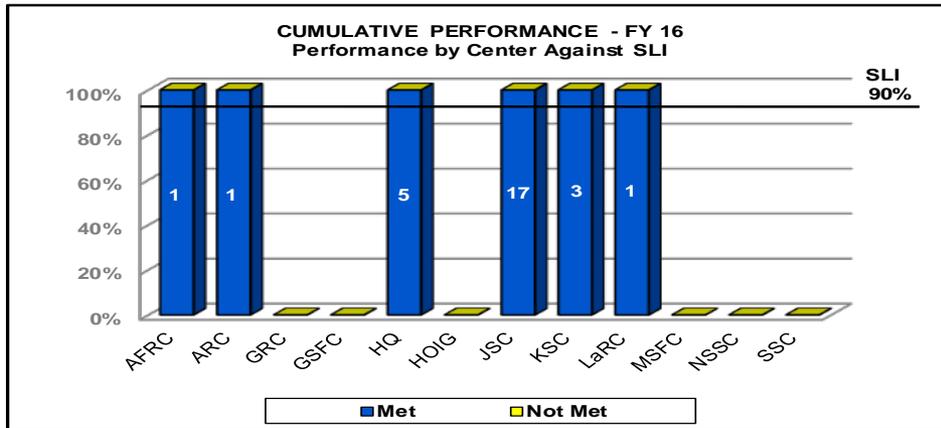
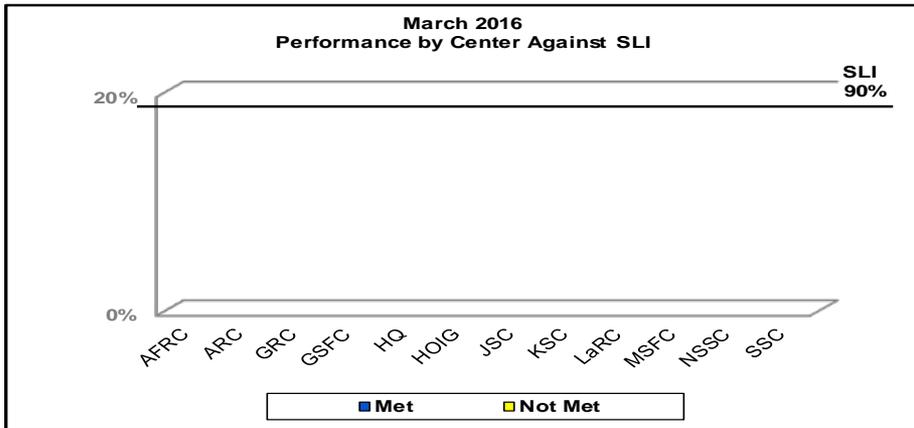


Assessment:

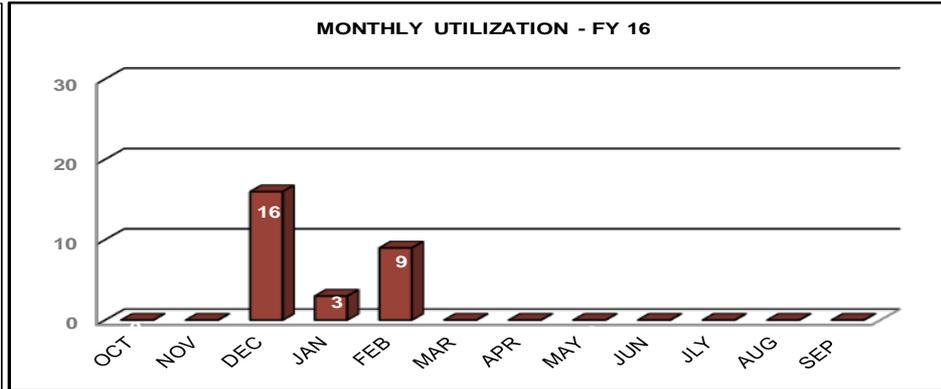
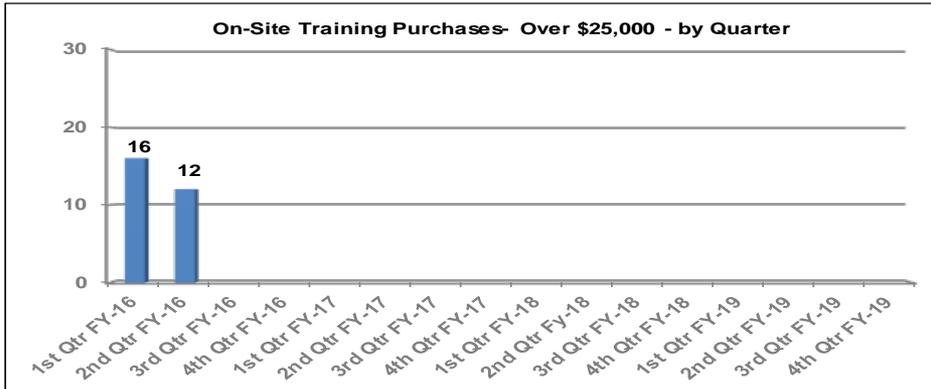
Human Resources On-Site Training Purchases

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%	0.00%						
Monthly Totals	0	0	16	3	9	0						
Cumulative YTD	0	0	16	19	28	28						



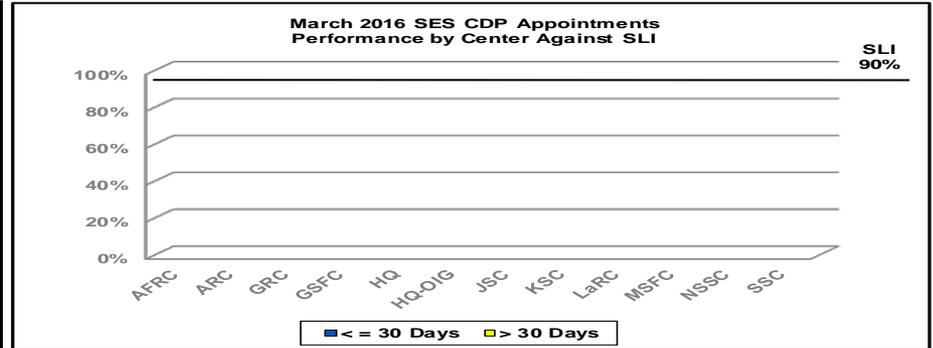
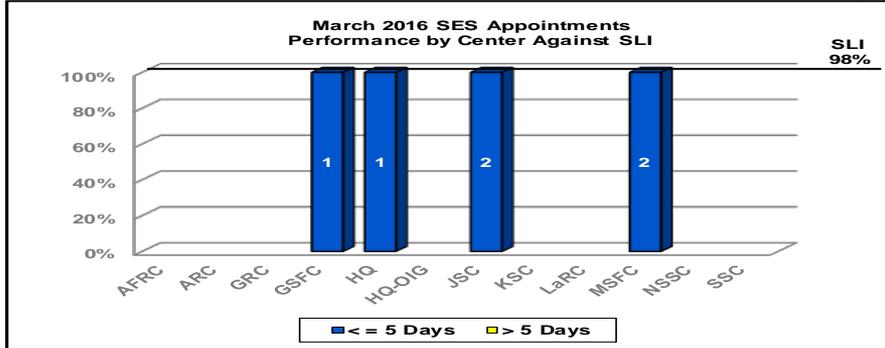
Assessment:

Human Resources

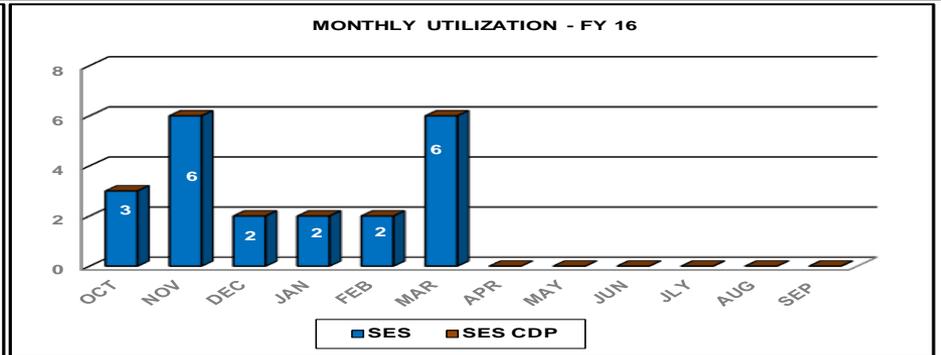
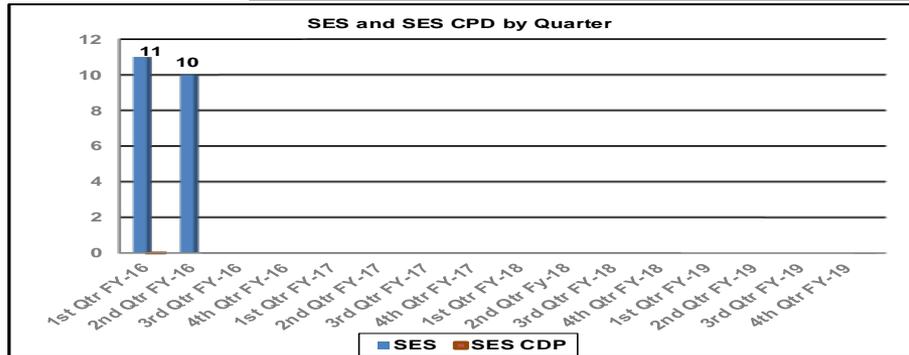
SES & SES CDP Appointments

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	JULY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	3	6	2	2	2	6						
Cumulative YTD	3	9	11	13	15	21						
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
Monthly Totals	0	0	0	0	0	0						
Cumulative YTD	0	0	0	0	0	0						
Presidential rank award	0	0	0	0	0	30						



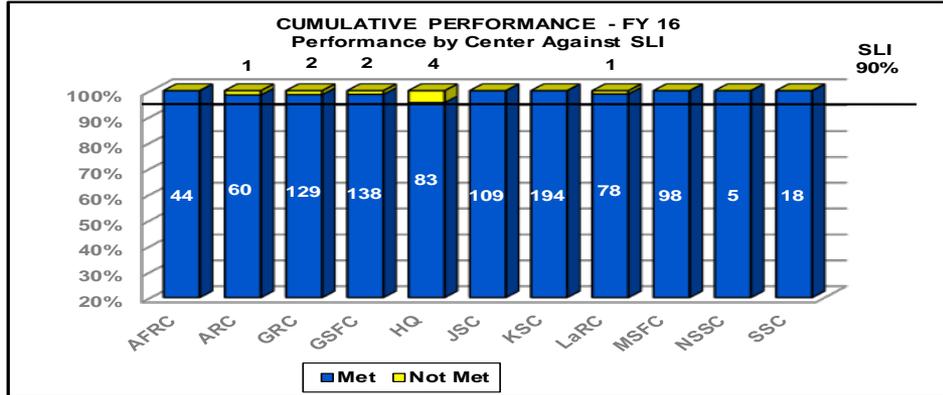
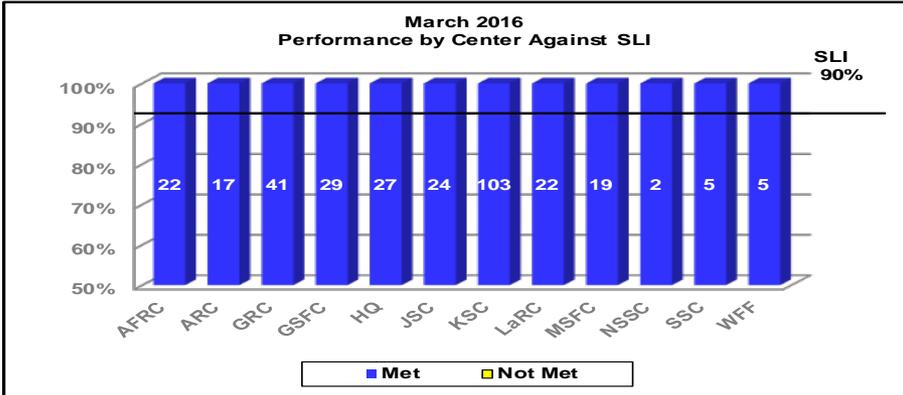
Assessment:

Human Resources

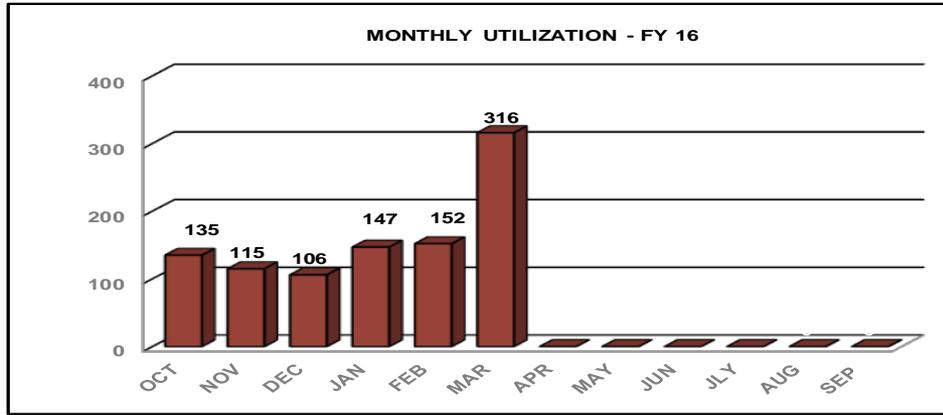
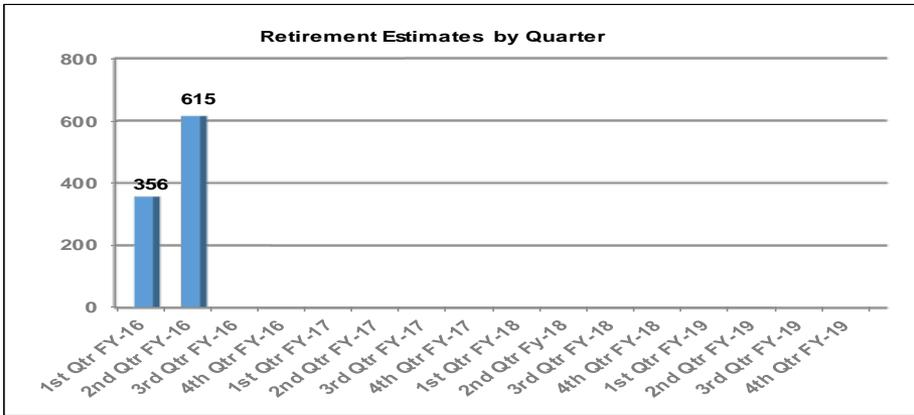
Benefits – Retirement Estimates - Monthly

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%	100.00%						
Monthly Totals	135	115	106	147	152	316						
Cumulative YTD	135	250	356	503	655	971						



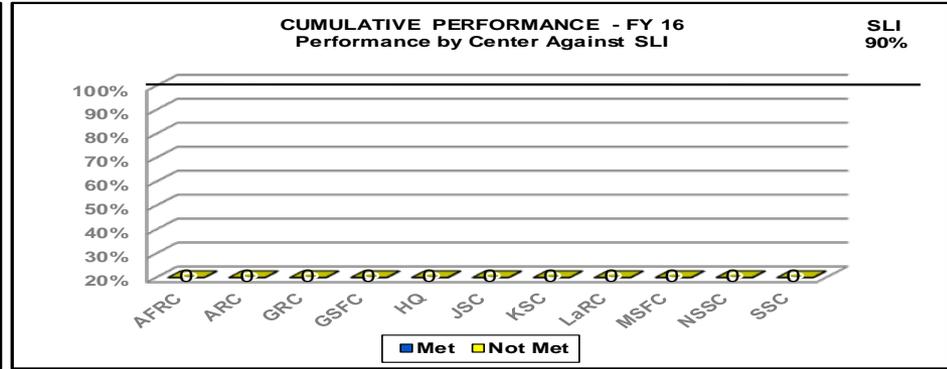
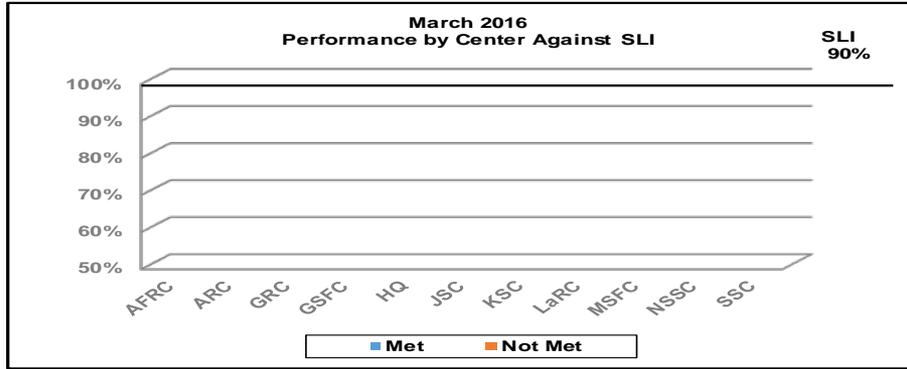
Assessment:

Human Resources

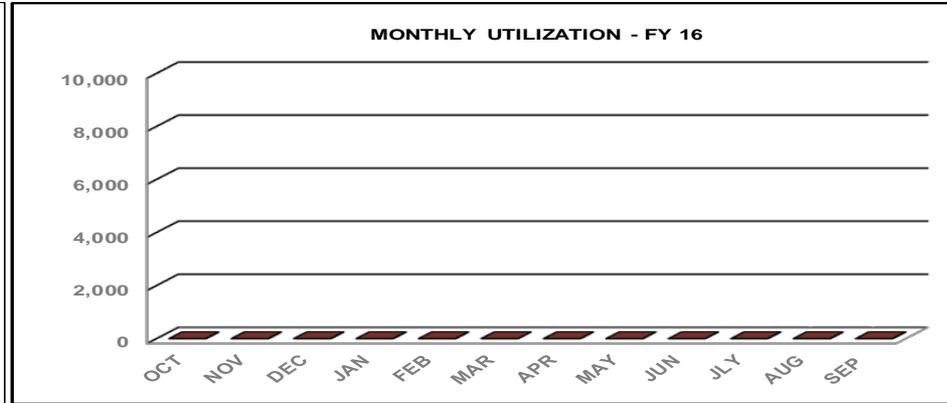
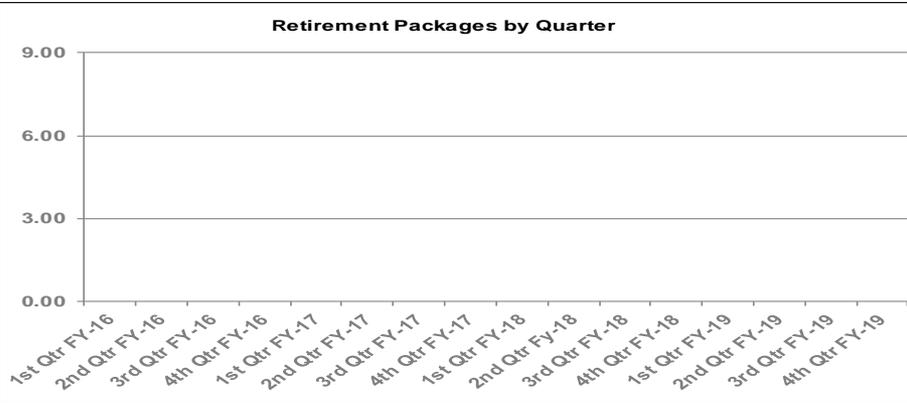
Benefits – Retirement Packages (expedited)

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%	0.00%						
Monthly Totals												
Cumulative YTD	-	-	-	-	-	-						

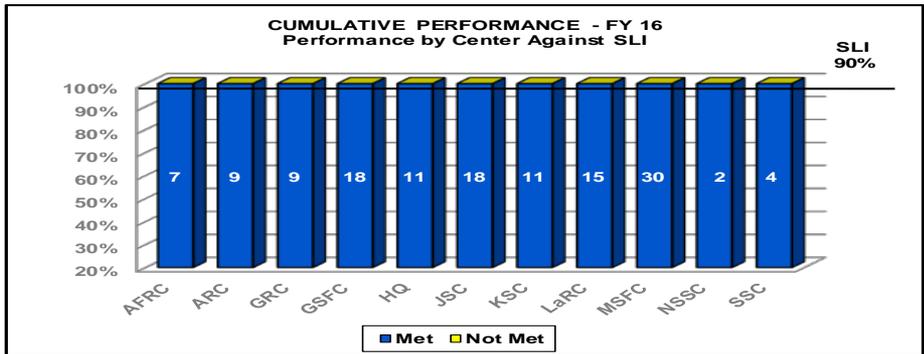
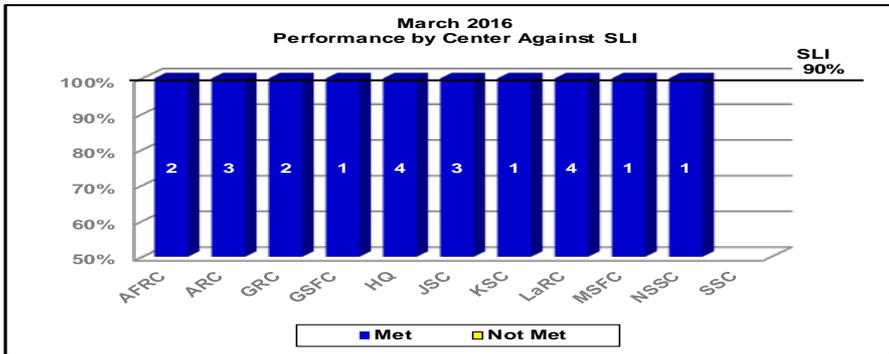


Assessment:

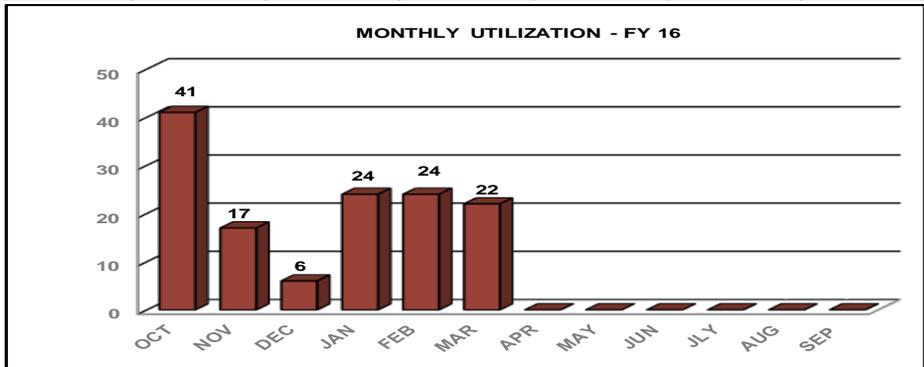
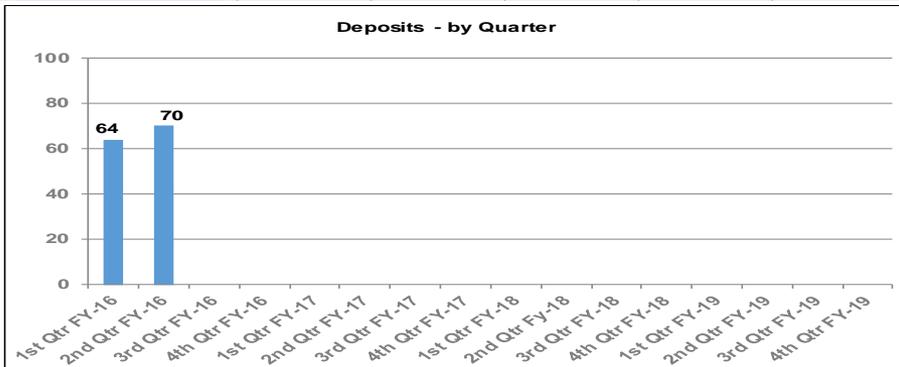
Human Resources Military and Civilian Deposits

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.



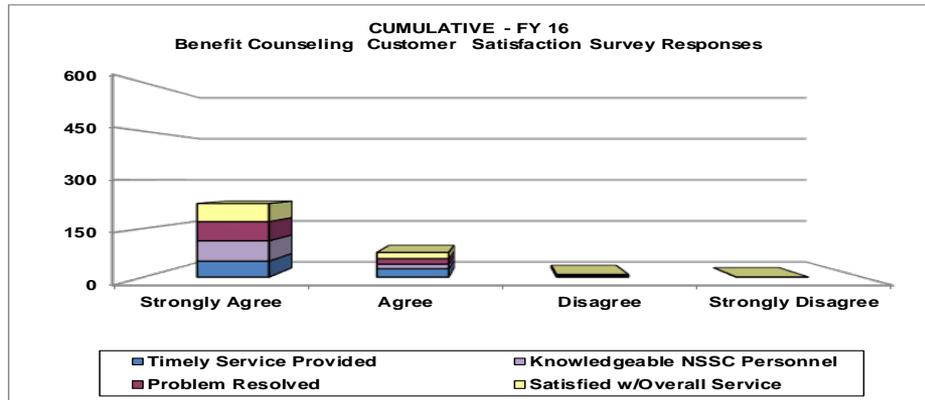
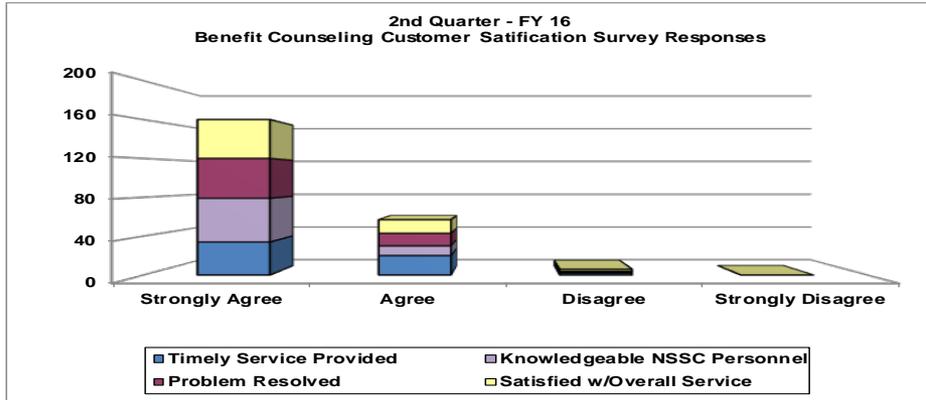
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Civilian Deposits	19	6	0	9	6	8						
Military Deposits	22	11	6	15	18	14						
Cumulative YTD	41	58	64	88	112	134						



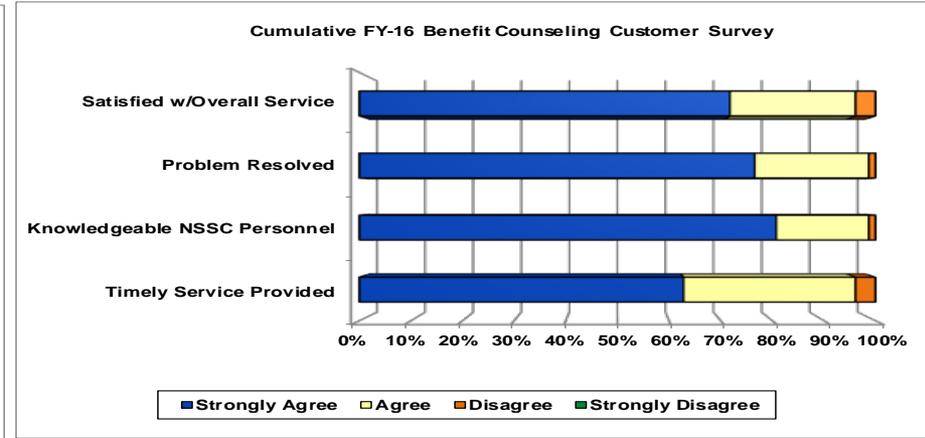
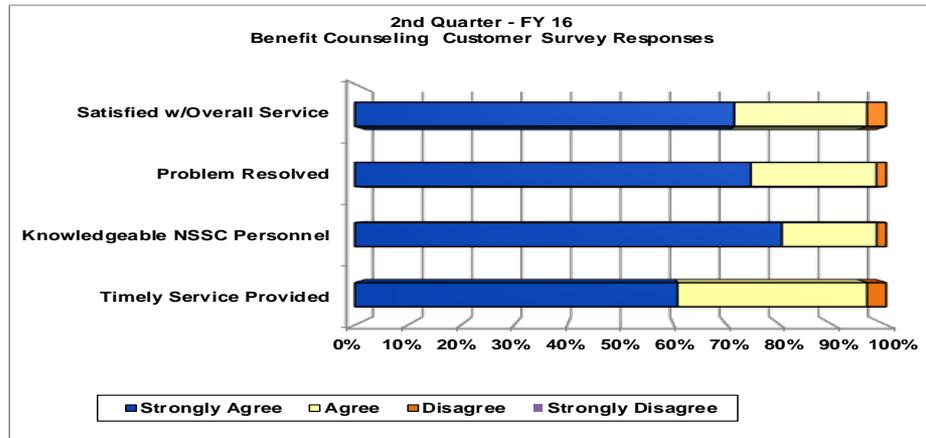
Assessment:

Human Resources Benefits – Quarterly Survey

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 16



	1st	2nd	3rd	4th
Quarterly Satisfaction	95.45%	96.43%		
Cumulative Satisfaction	95.45%	96.15%		

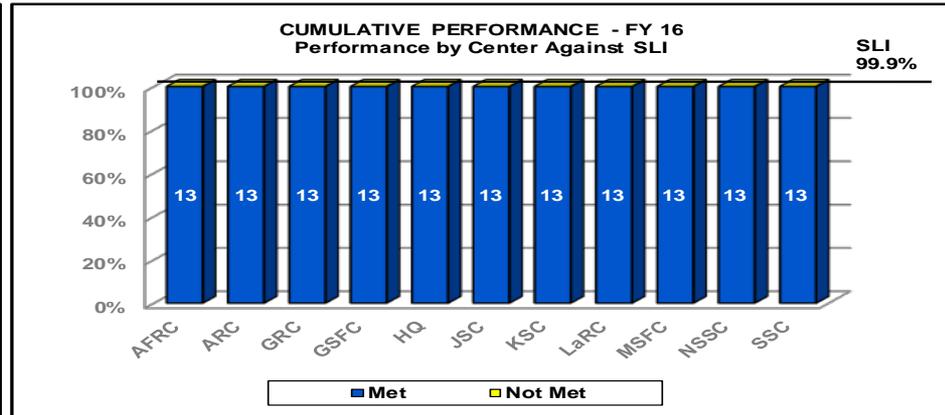
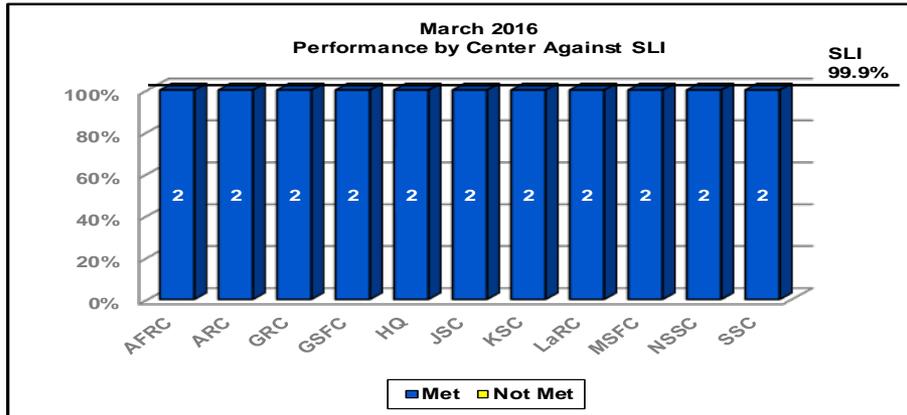


Assessment: 96.43% of the randomly selected customers responded that Timely Service was provided; 98.21% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 98.18% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.43% of the randomly selected customers were satisfied with the overall service of the NSSC.

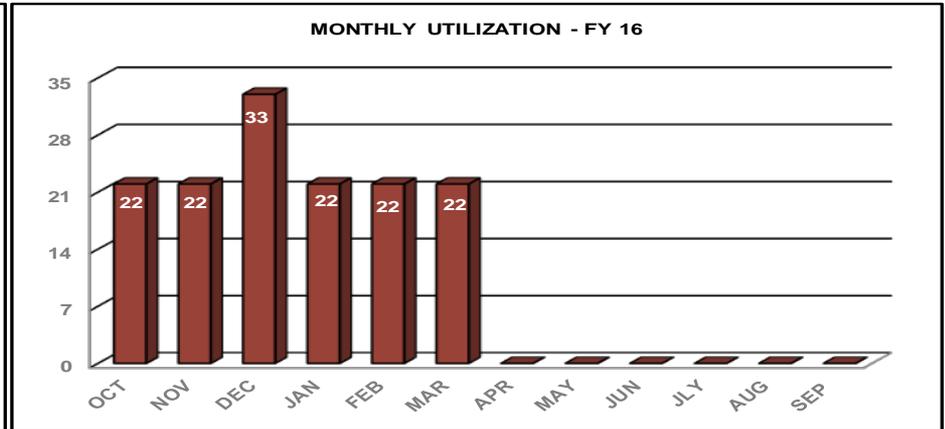
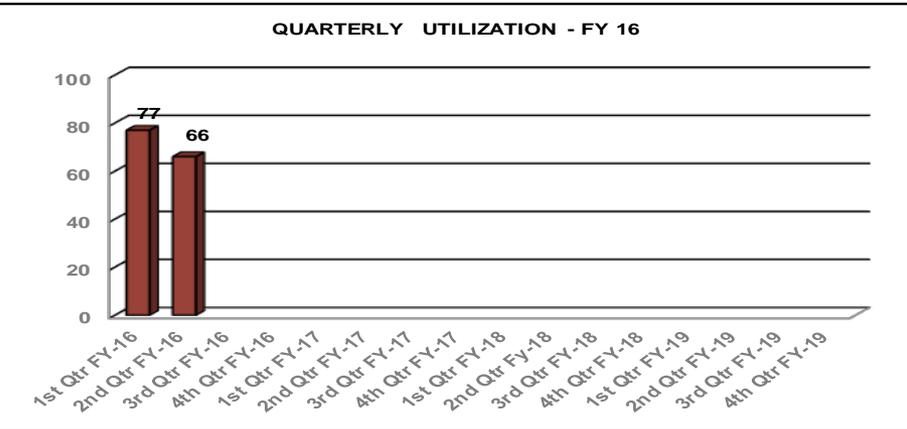
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	22	22	33	22	22	22						
Cumulative YTD	22	44	77	99	121	143						



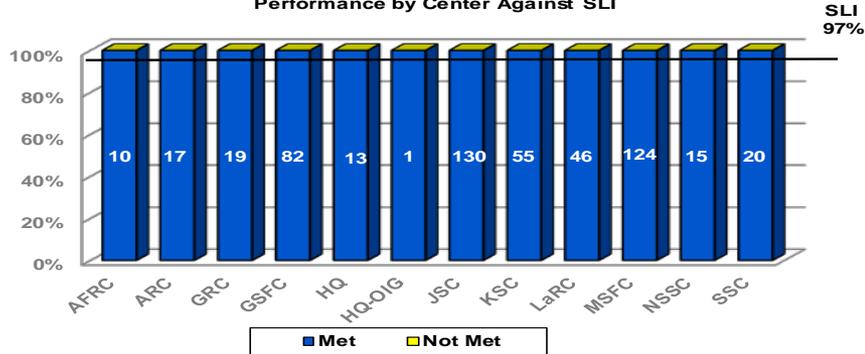
Assessment:

Human Resources Personnel Action Processing

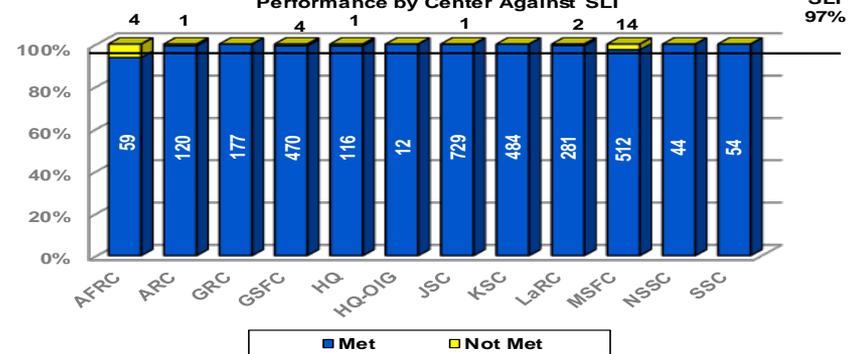
PERSONNEL ACTION PROCESSING - FY 16

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

March 2016
Performance by Center Against SLI

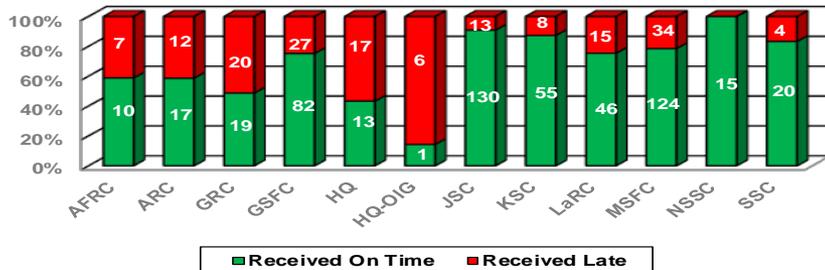


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

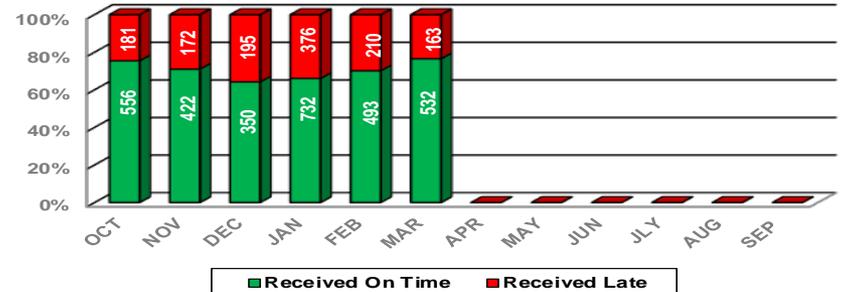


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%						
SLI Utilization		556	422	350	732	493	532						
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606						
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423						

PROCESSED WITHIN PAY PERIOD RECEIVED
March 2015 - FY 16



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 16

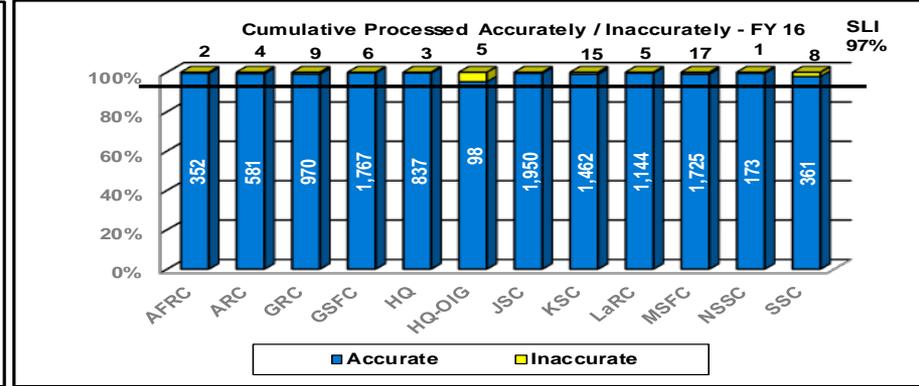
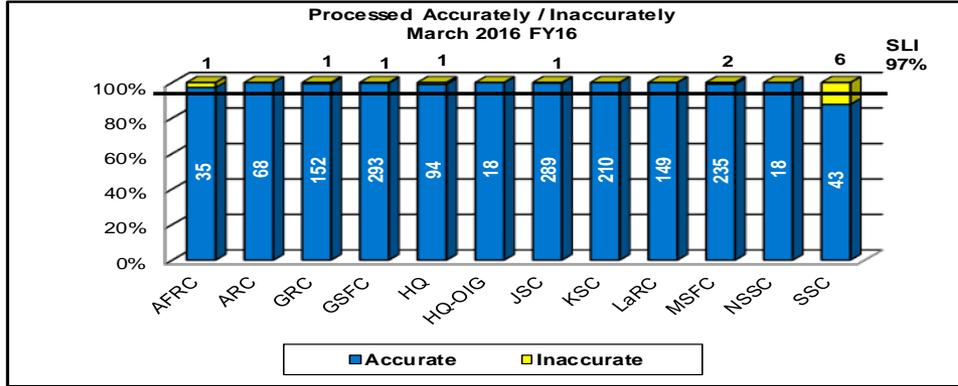


Assessment:

Human Resources Personnel Action Processing

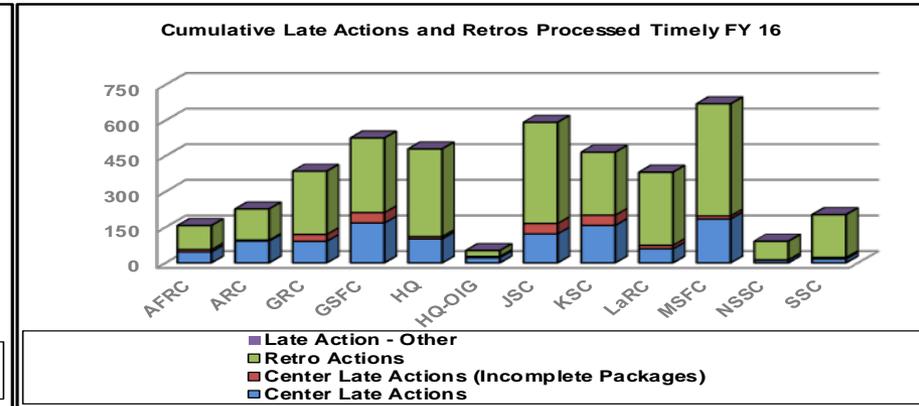
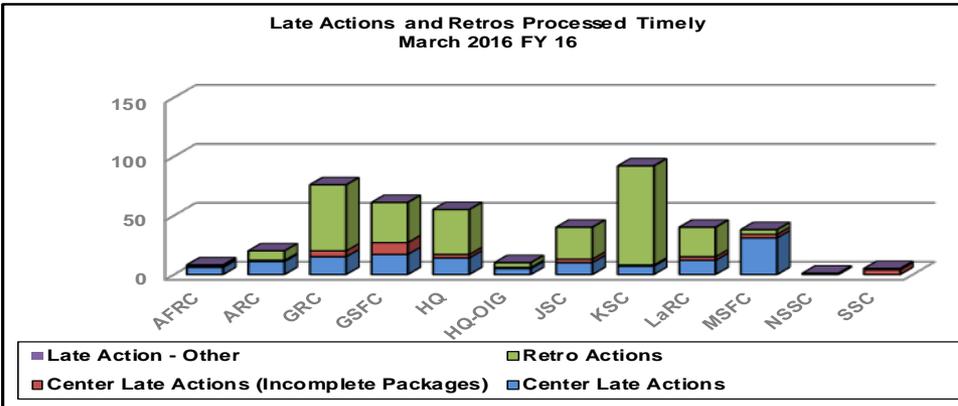
PERSONNEL ACTION PROCESSING - FY 16

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%	99.20%						
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%						

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

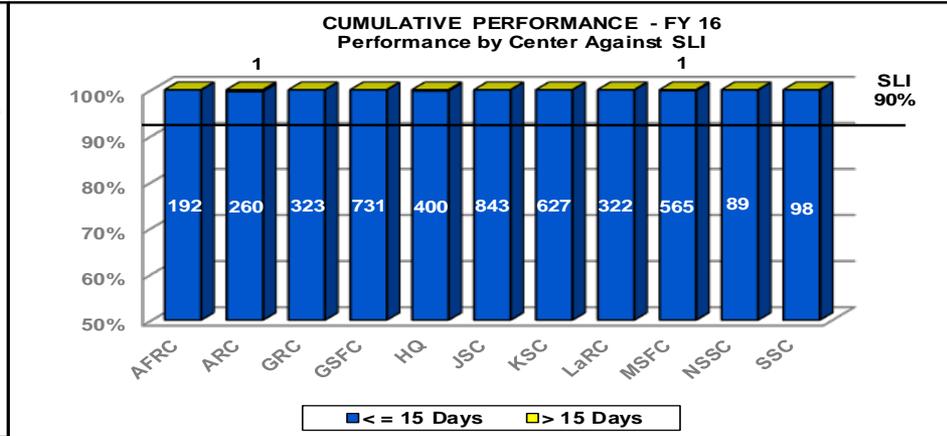
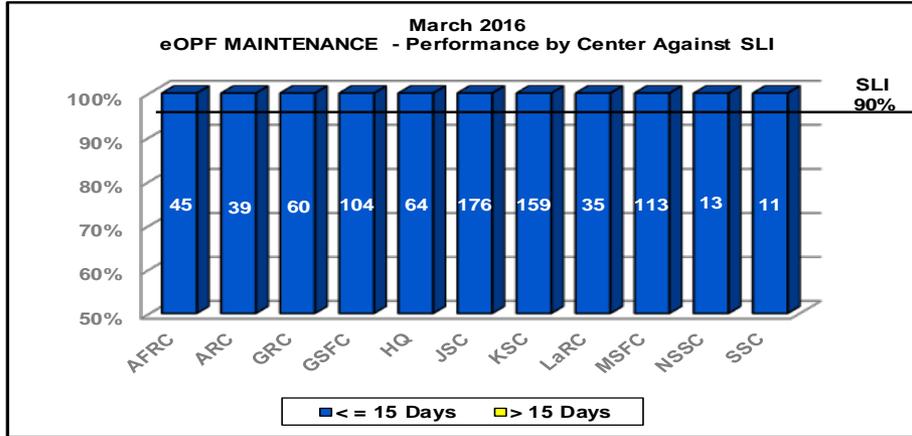


Assessment:

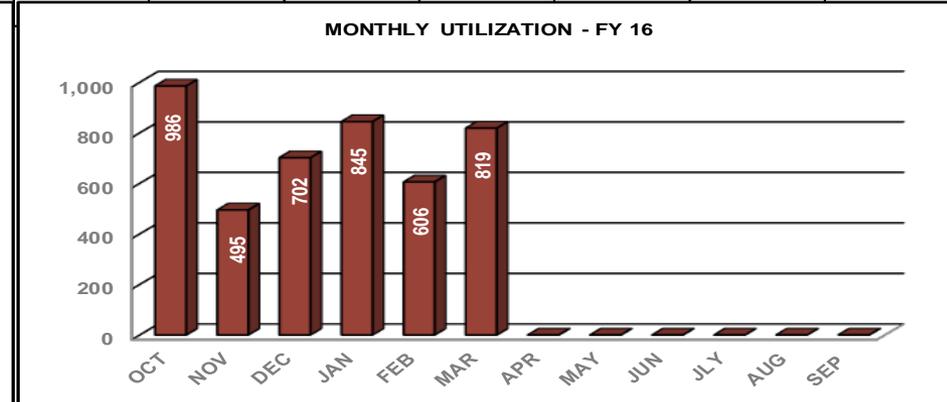
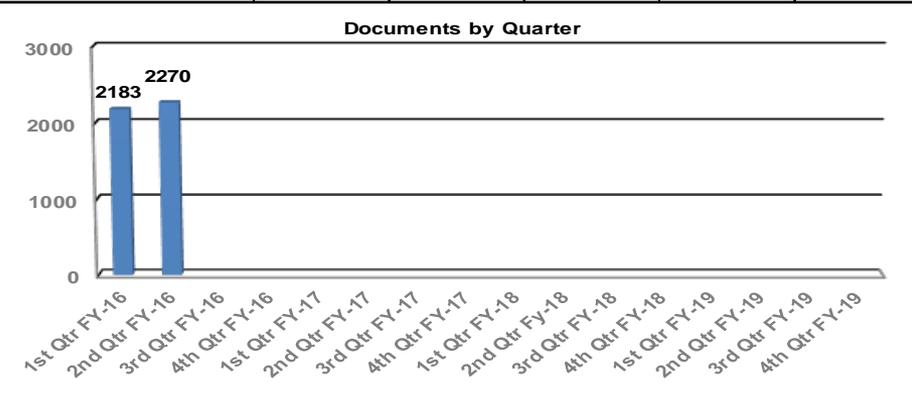
Human Resources eOPF Maintenance – 15 Day

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%	100.00%						
Monthly Totals	986	495	702	845	606	819						
Documents YTD	986	1,481	2,183	3,028	3,634	4,453						

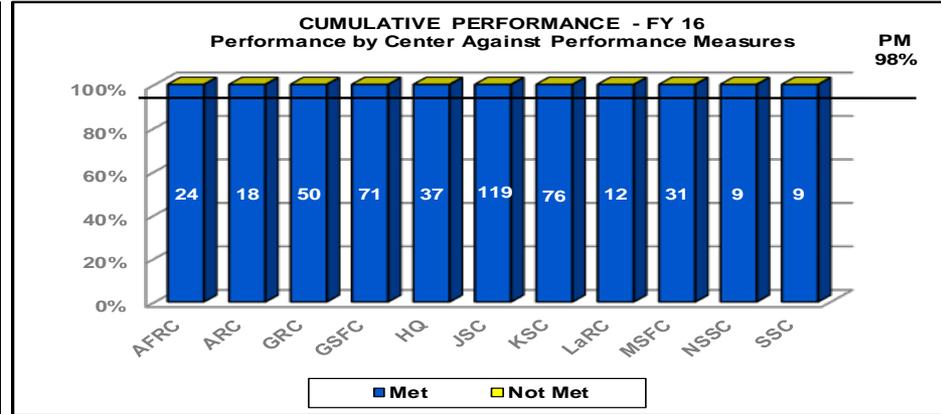
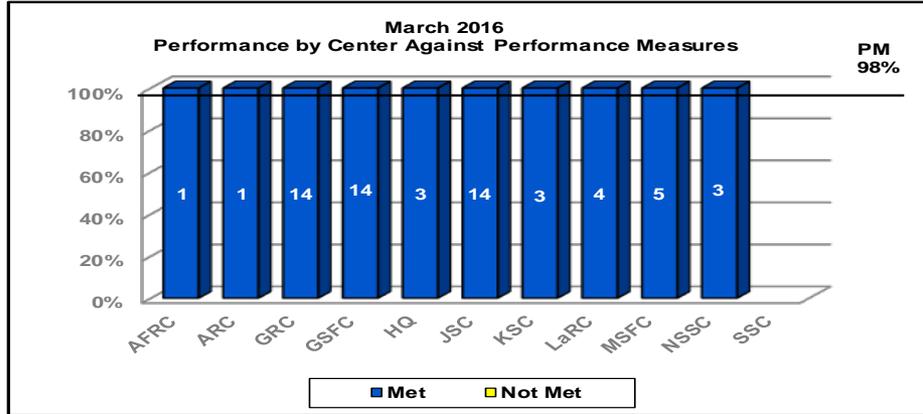


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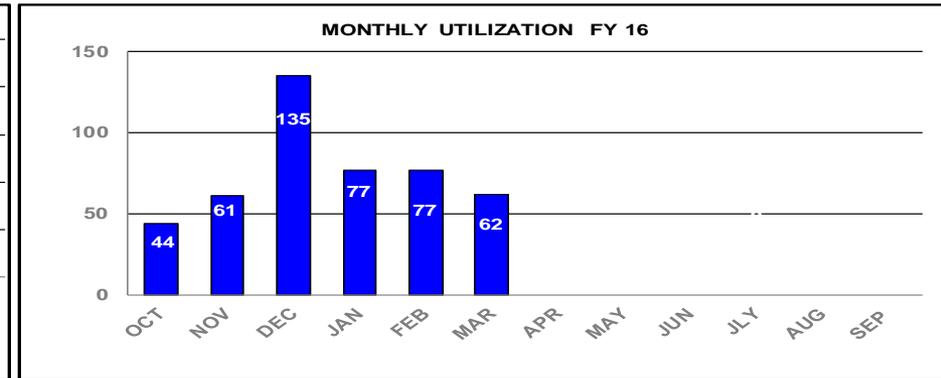
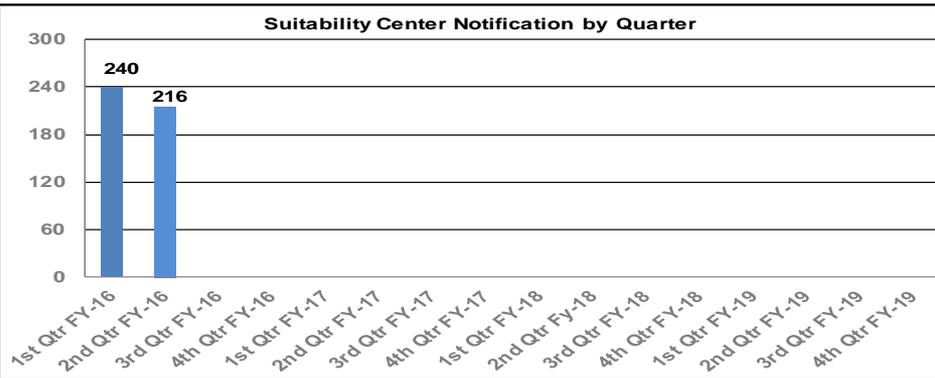
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	44	61	135	77	78	62						
Cumulative YTD	44	105	240	317	394	456						

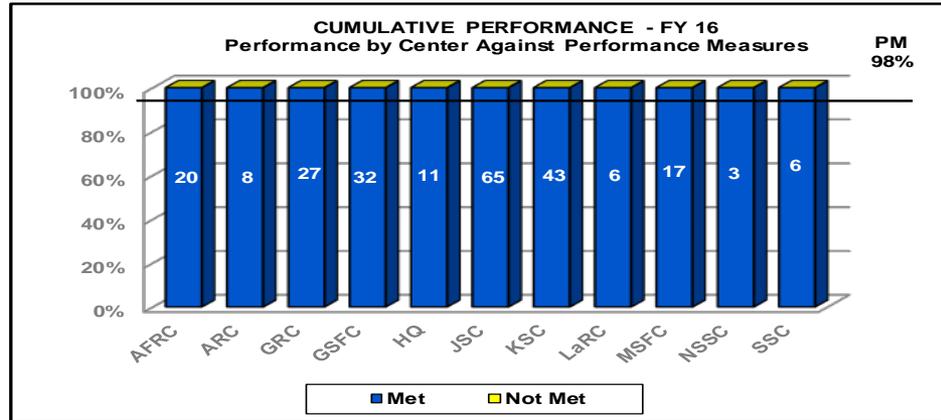
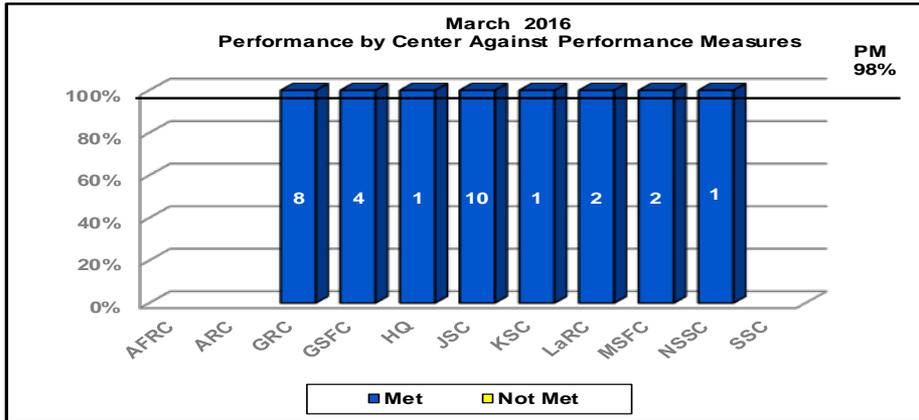


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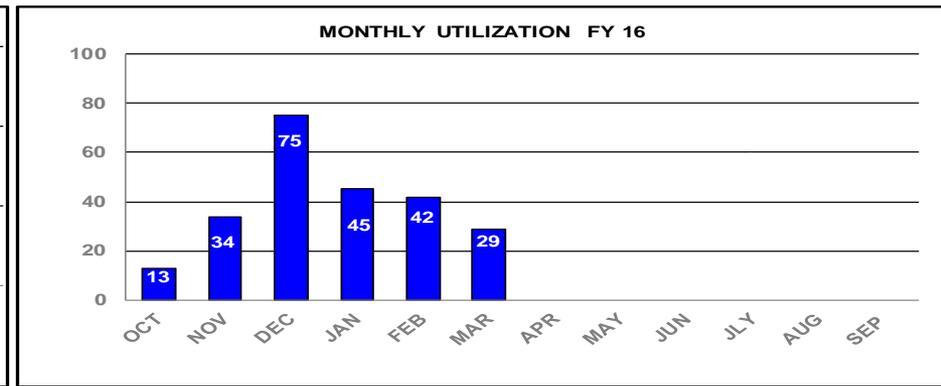
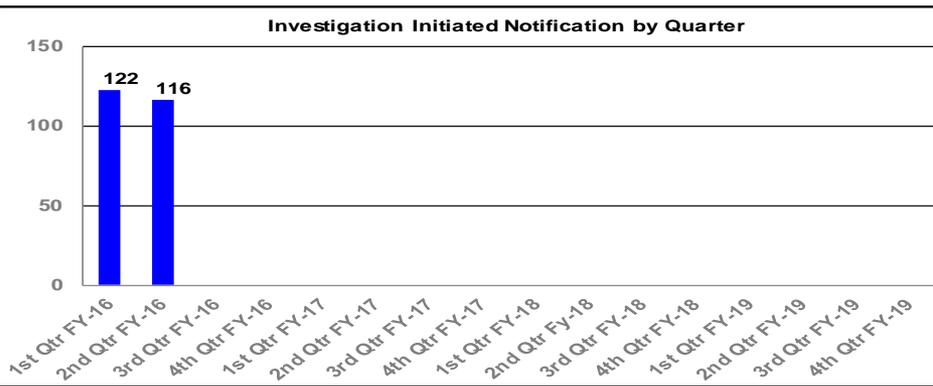
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS)

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	13	34	75	45	42	29						
Cumulative YTD	13	47	122	167	209	238						

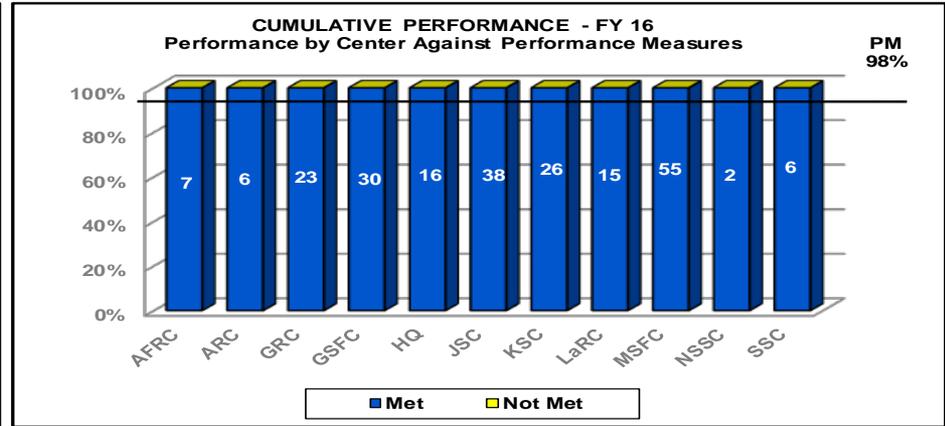
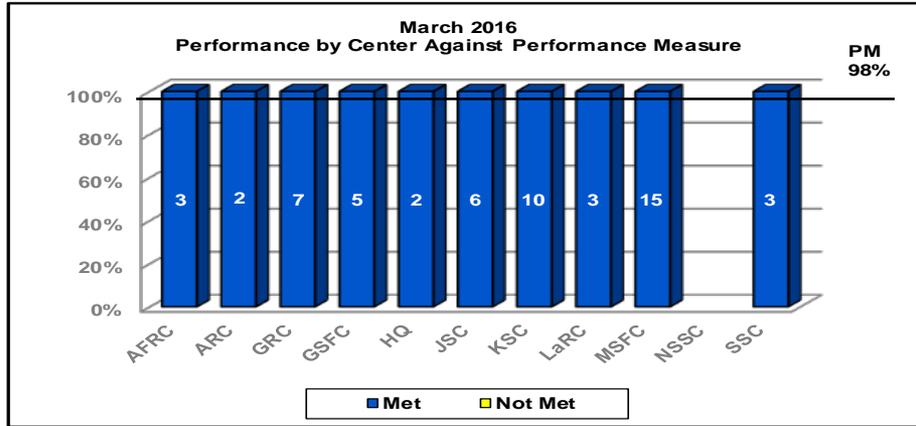


Assessment:

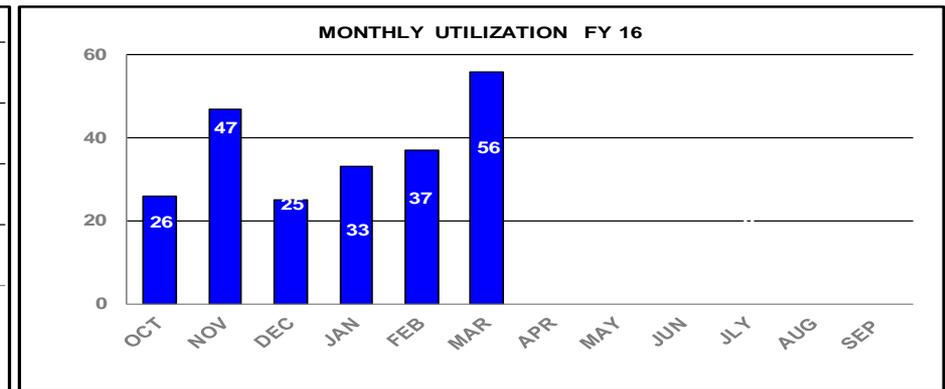
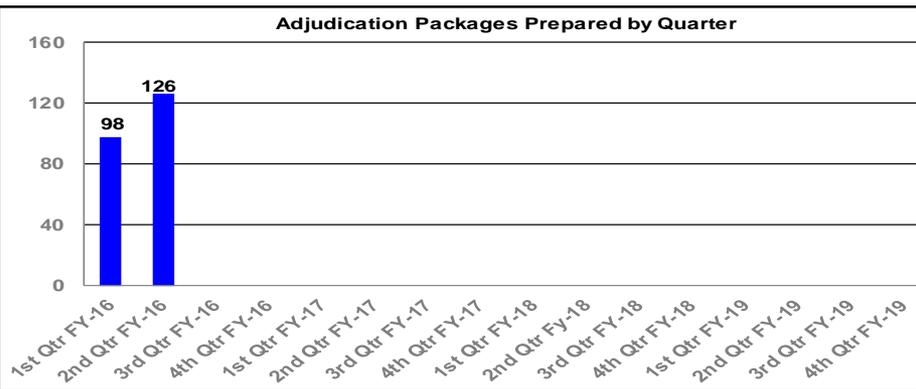
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	26	47	25	33	37	56						
Cumulative YTD	26	73	98	131	168	224						

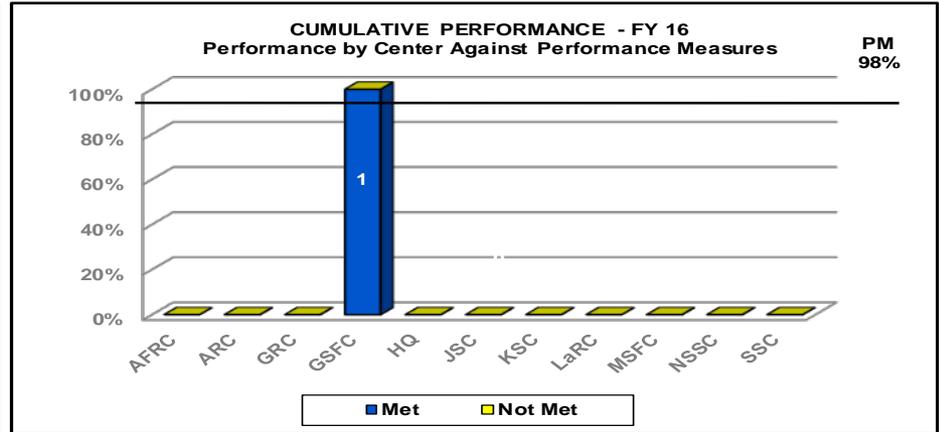
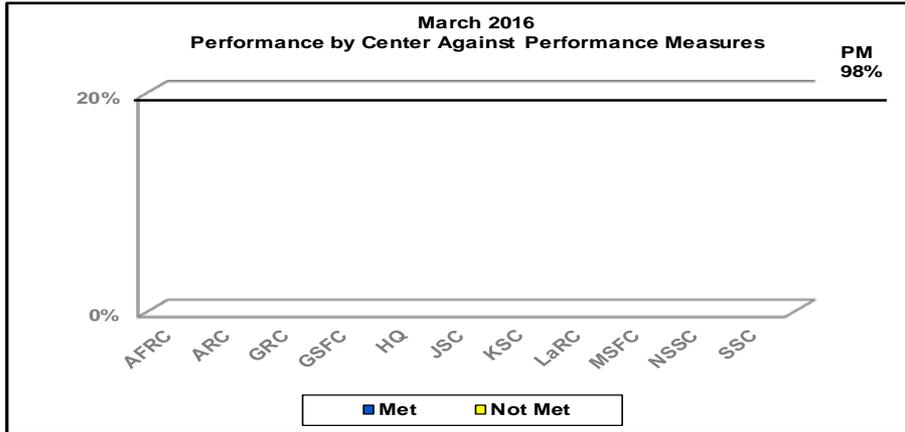


Assessment:

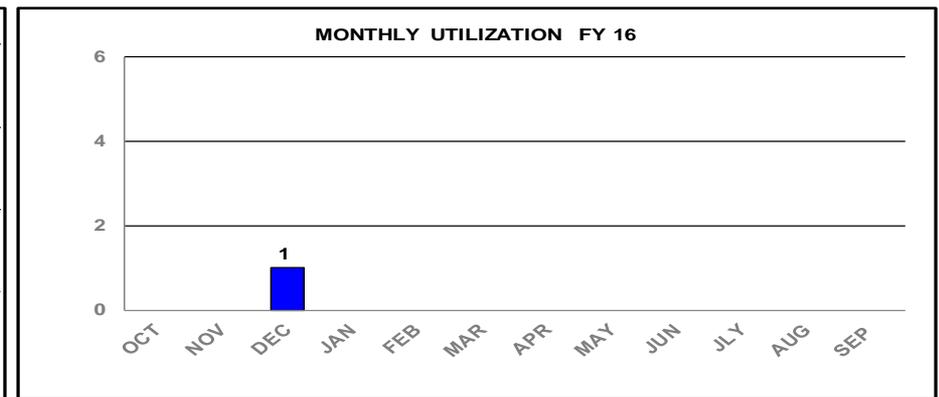
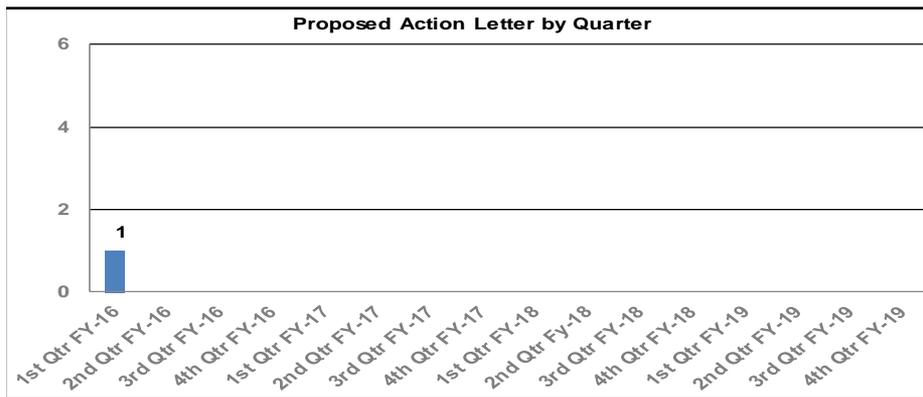
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%						
Monthly Totals	0	0	1	0	0	0						
Cumulative YTD	0	0	1	1	1	1						



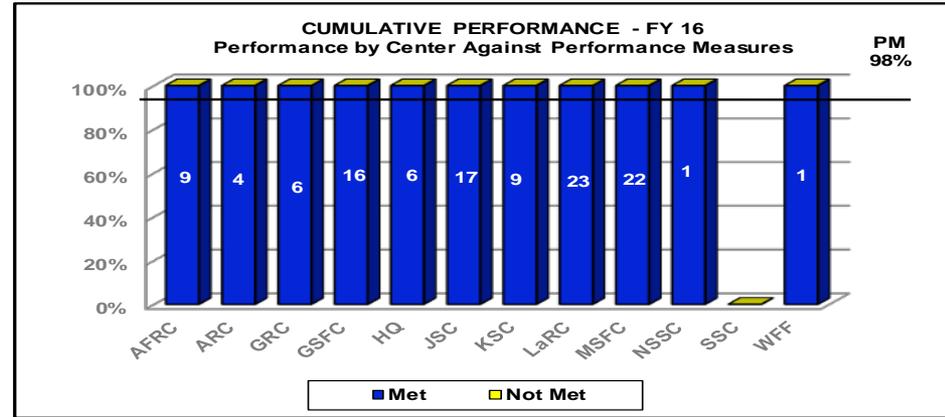
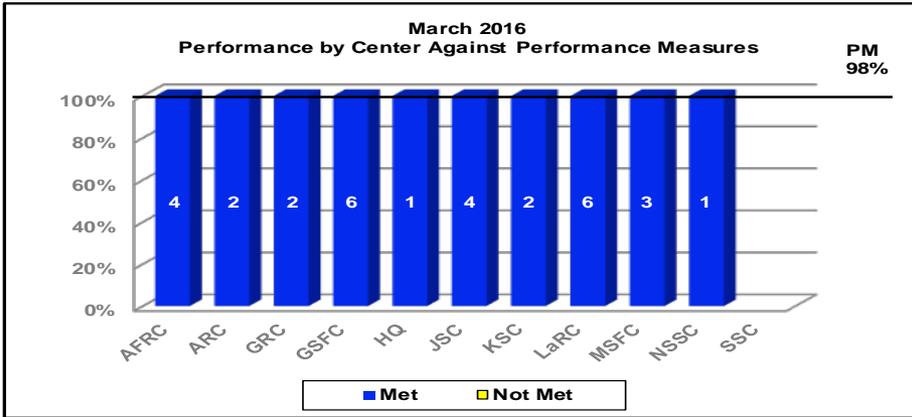
Assessment:

Human Resources

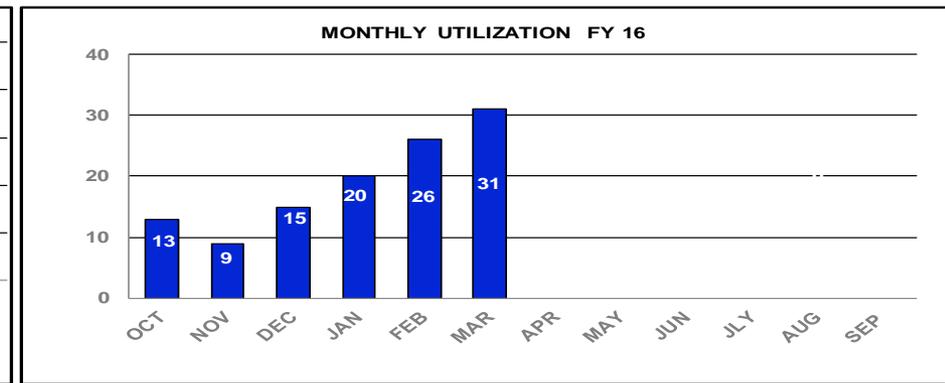
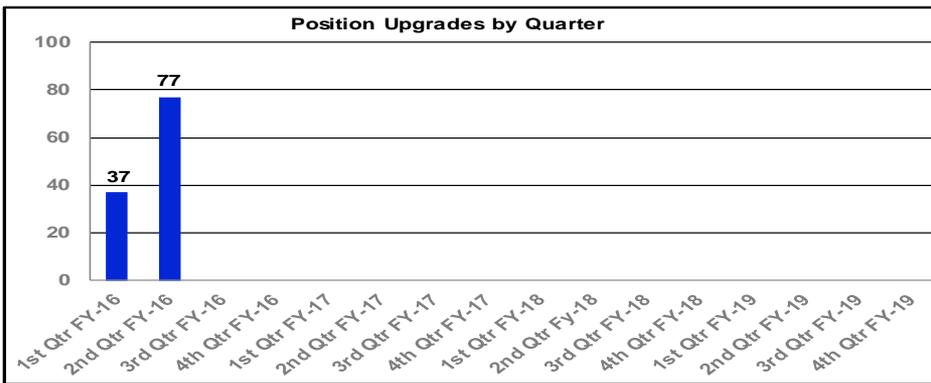
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	13	9	15	20	26	31						
Cumulative YTD	13	22	37	57	83	114						



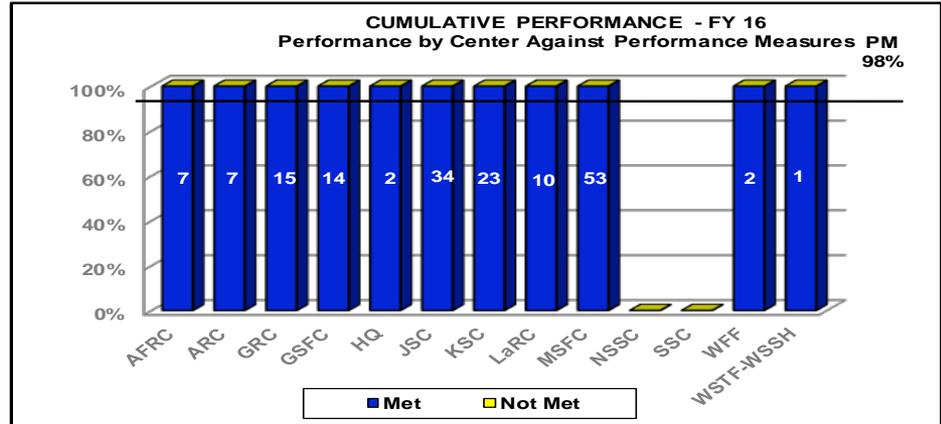
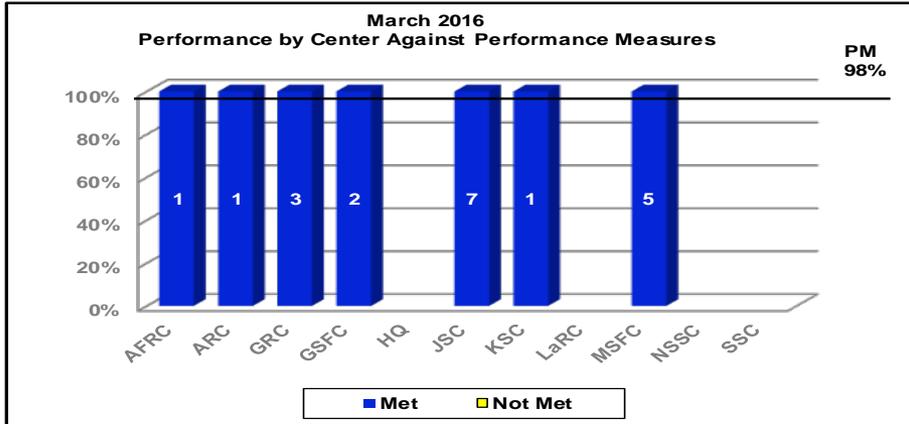
Assessment:

Human Resources

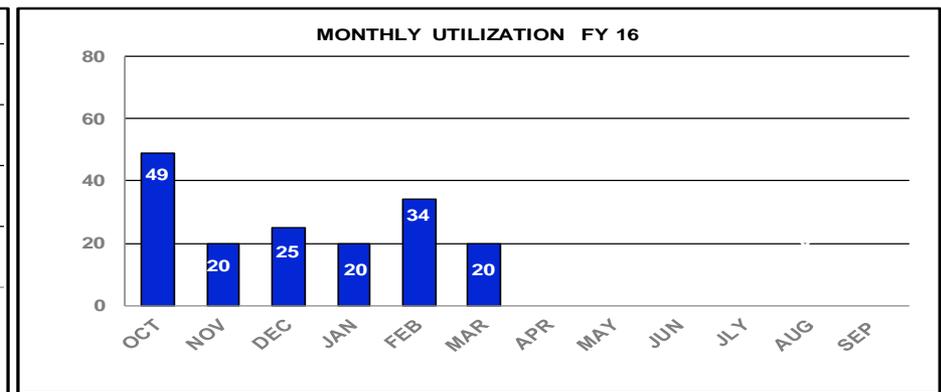
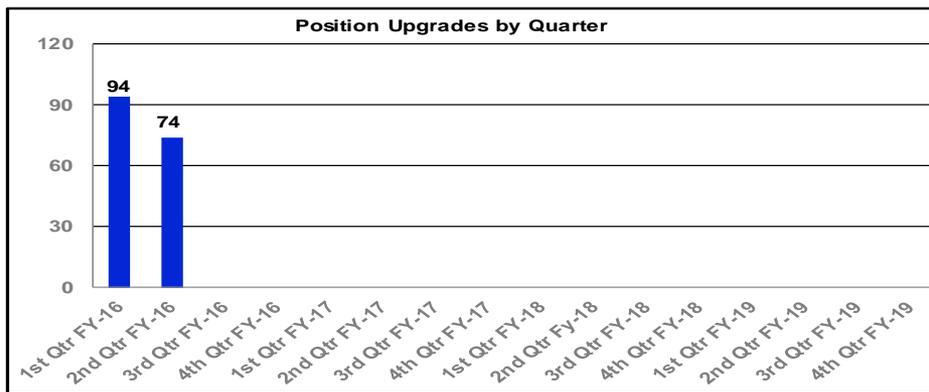
Suitability Reinvestigation and Position Upgrades

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Monthly Totals	49	20	25	20	34	20						
Cumulative YTD	49	69	94	114	148	168						

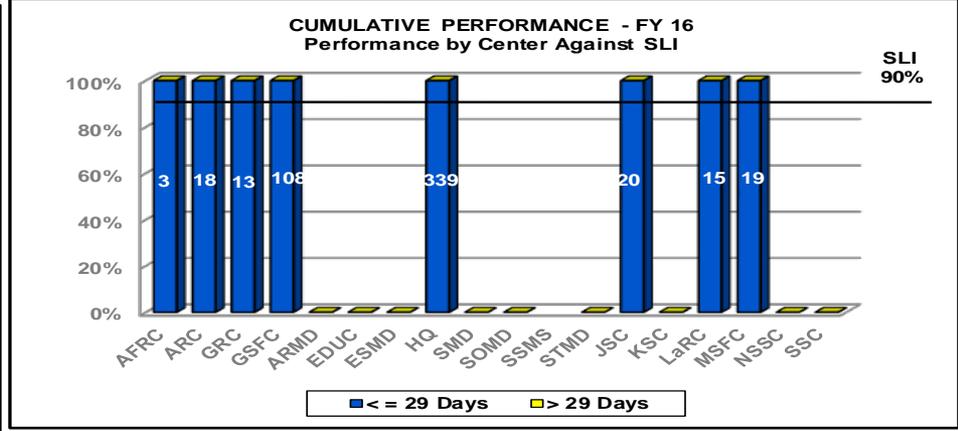
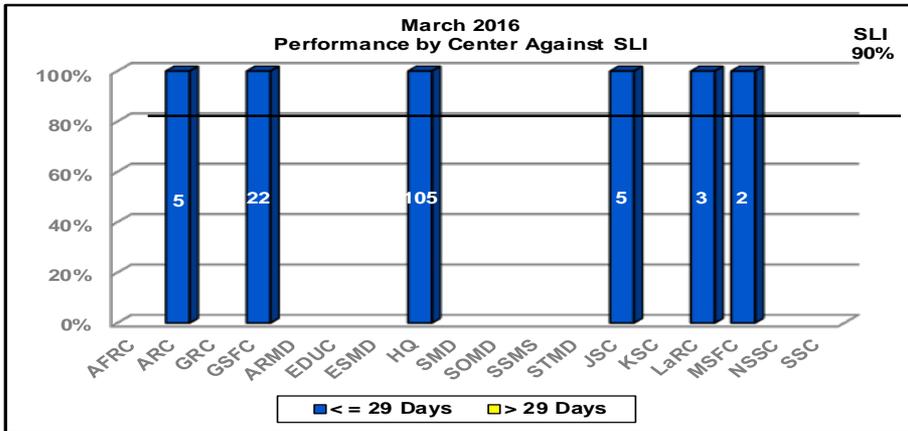


Assessment:

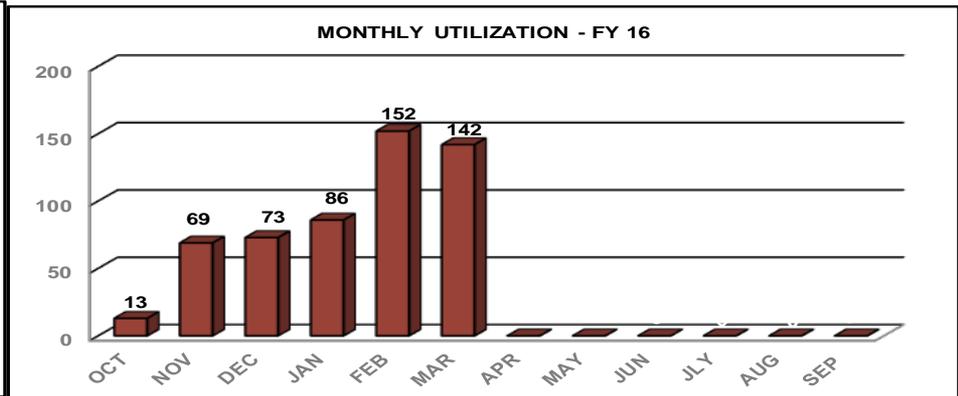
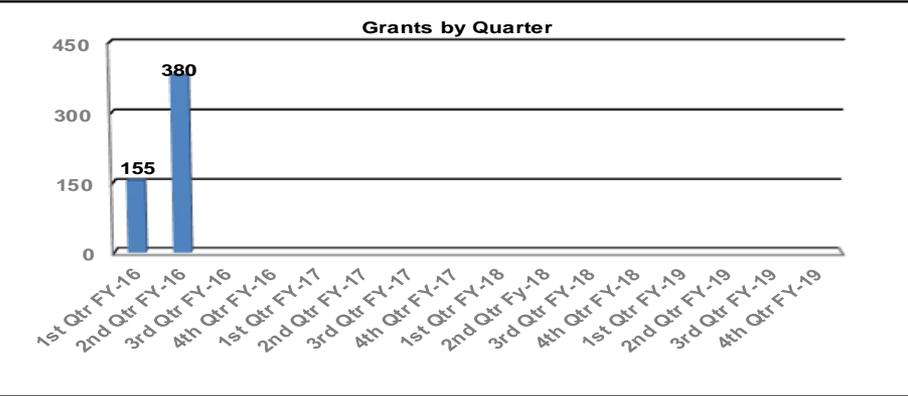
Procurement Grants & Cooperative Agreements

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%	100.00%						
Monthly Totals	13	69	73	86	152	142						
Cumulative YTD	13	82	155	241	393	535						

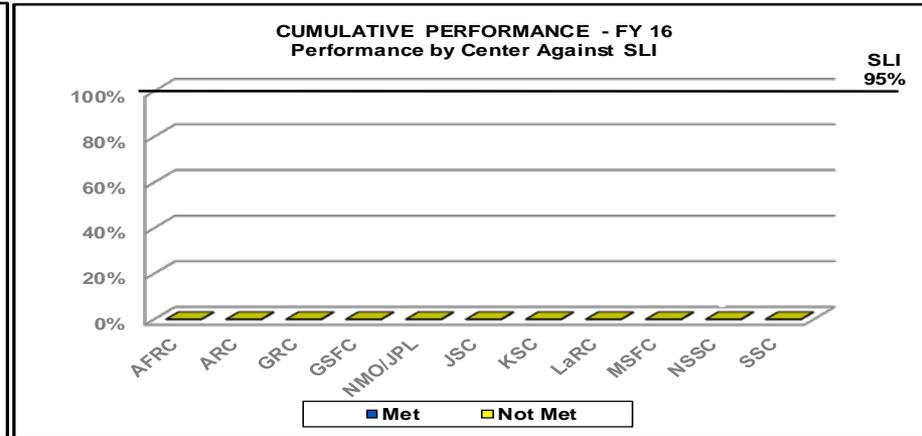
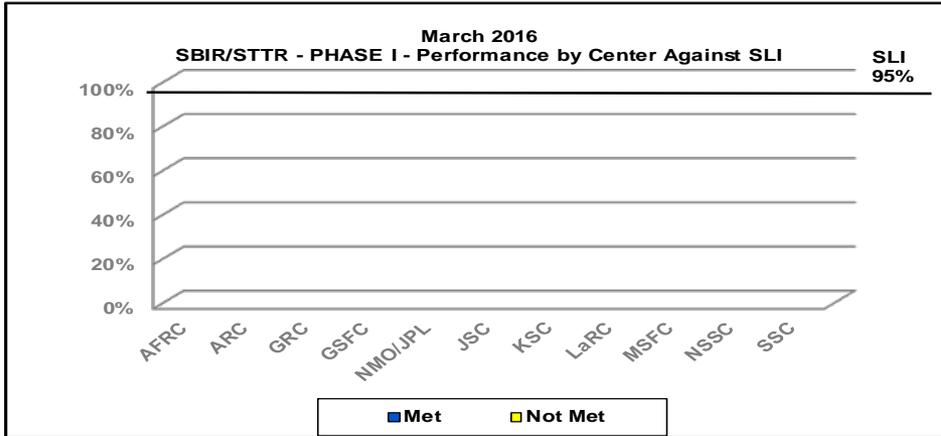


Assessment:

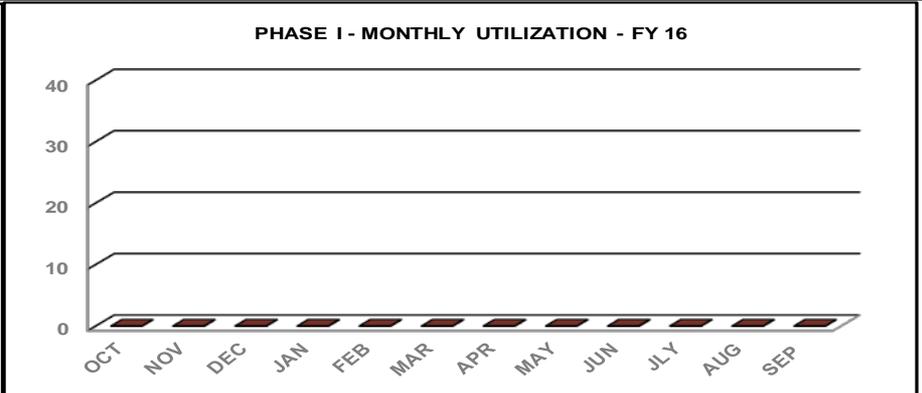
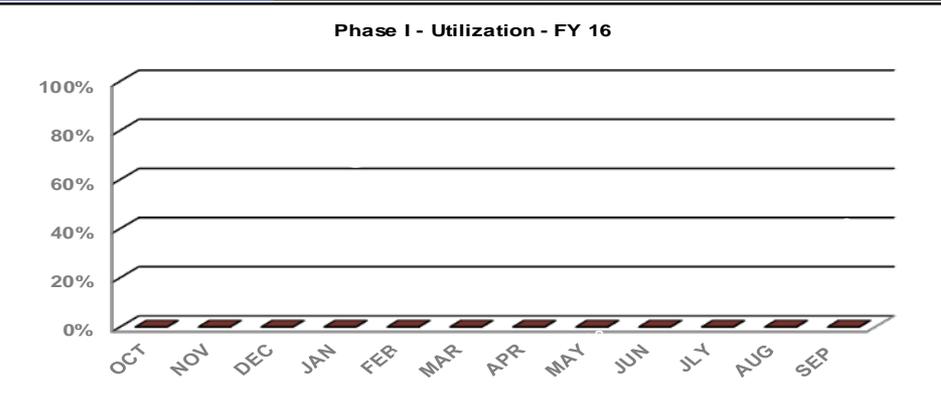
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 16

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



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

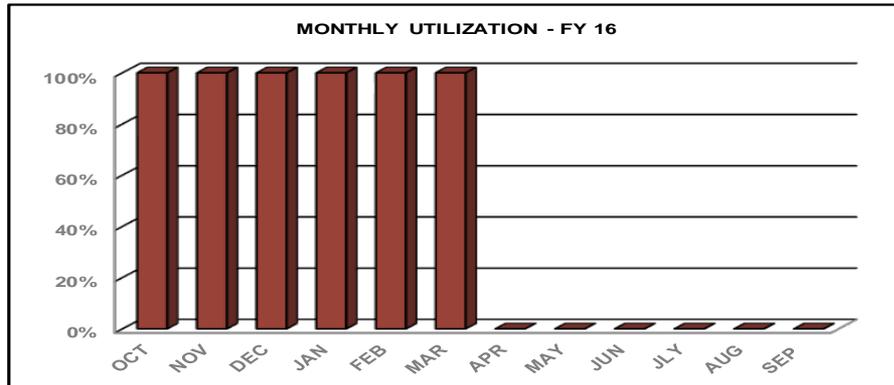
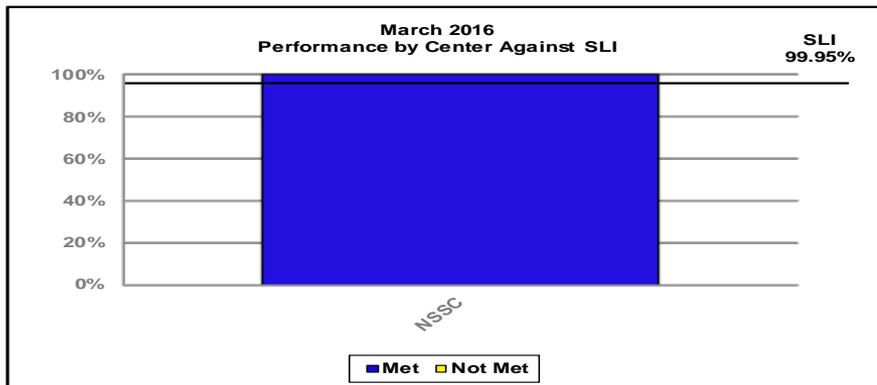


Assessment:

IT System Availability

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

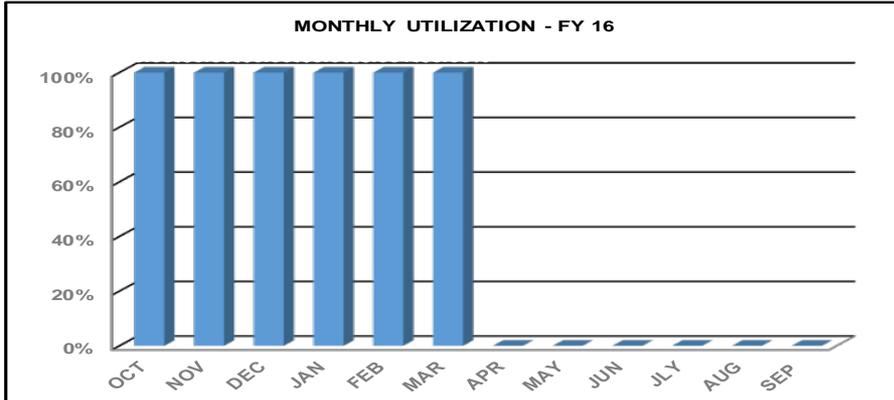
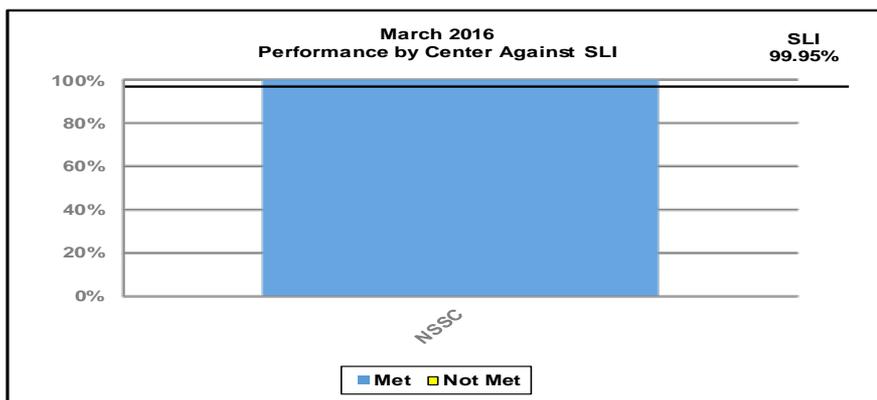
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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%	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

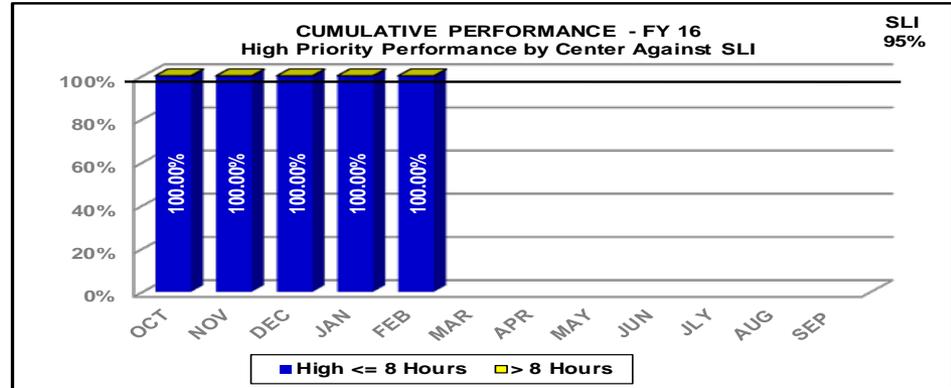
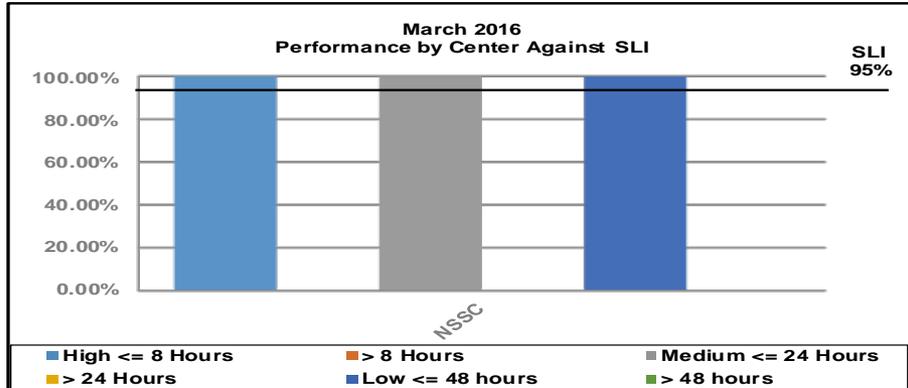


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%						

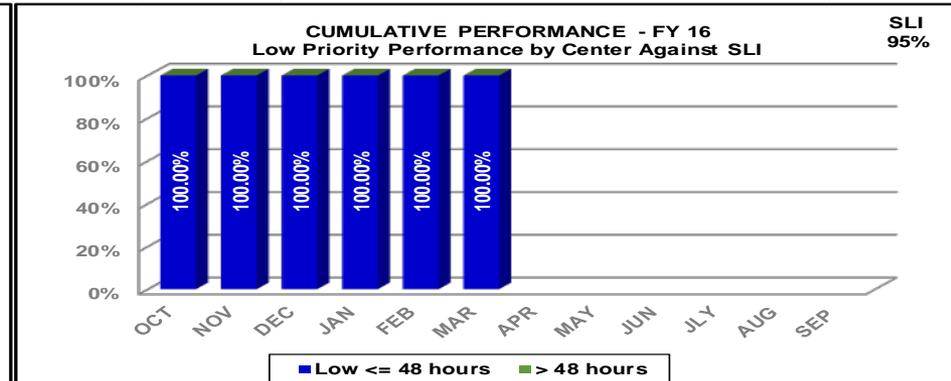
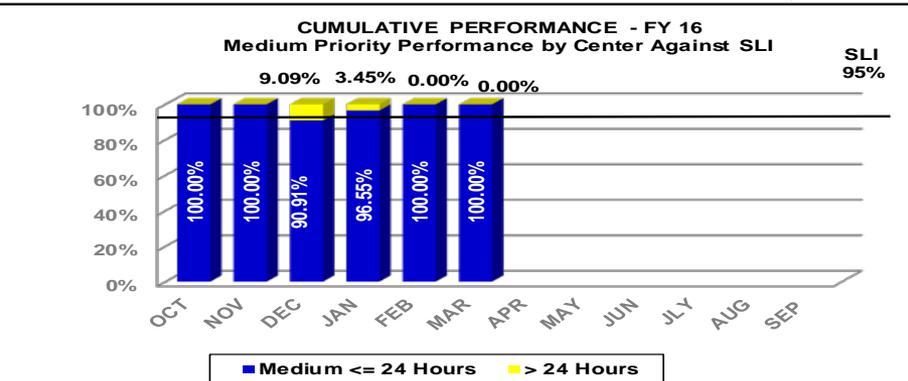
Response Time – Desk-Side Support

RESPONSE TIME - DESK-SIDE SUPPORT

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard High	10	9	2	7	18	8						
Standard Medium	21	10	11	29	26	11						
Standard Low	26	30	1	16	65	72						
Cumulative YTD	57	106	120	172	281	315						

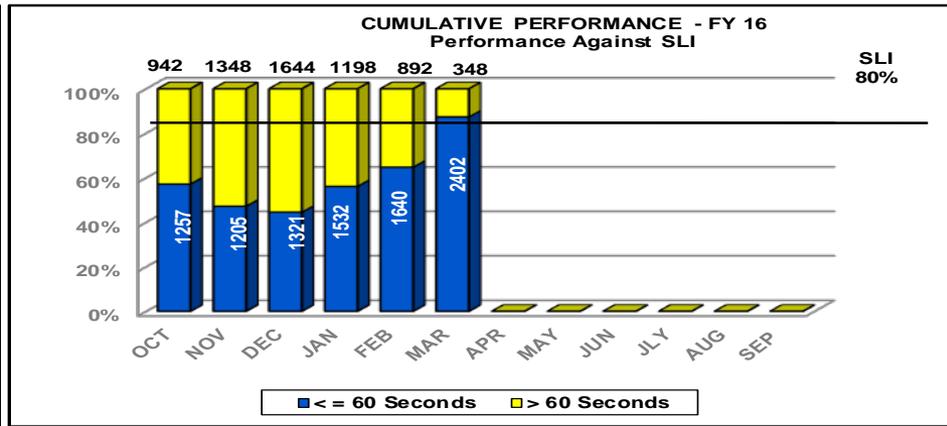
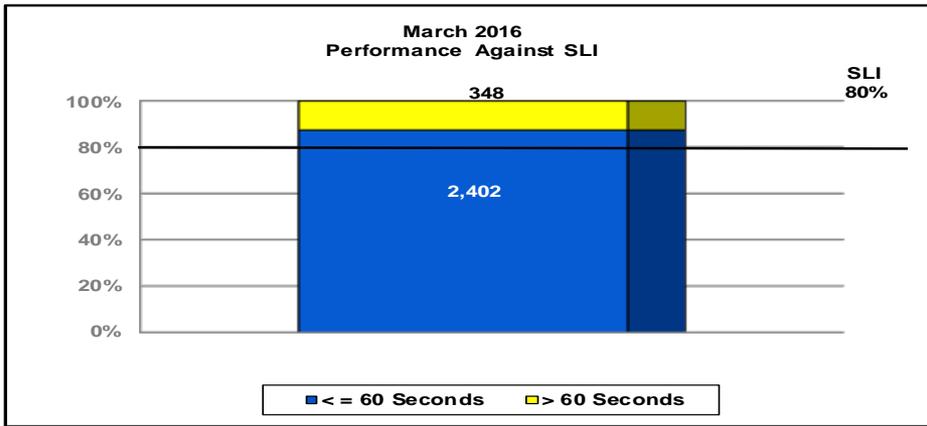


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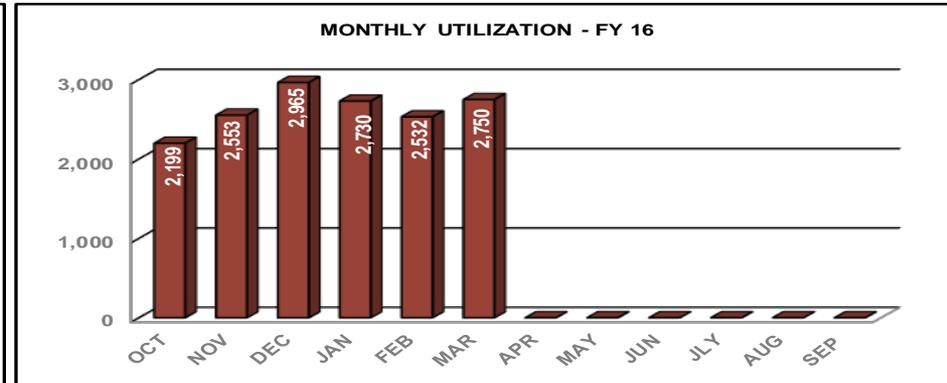
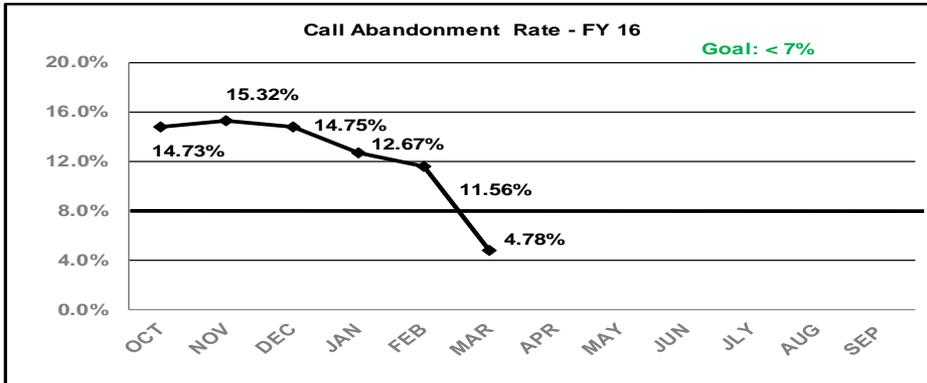
Customer Contact Center Call Answer Rate

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	57.16%	47.20%	44.55%	56.12%	64.77%	87.35%						
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750						
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729						

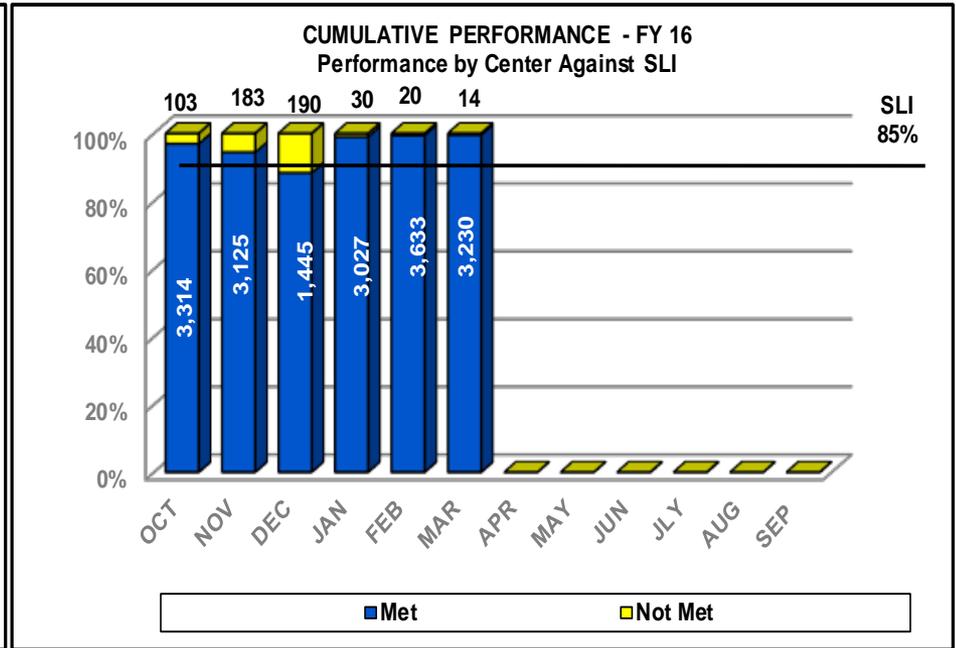
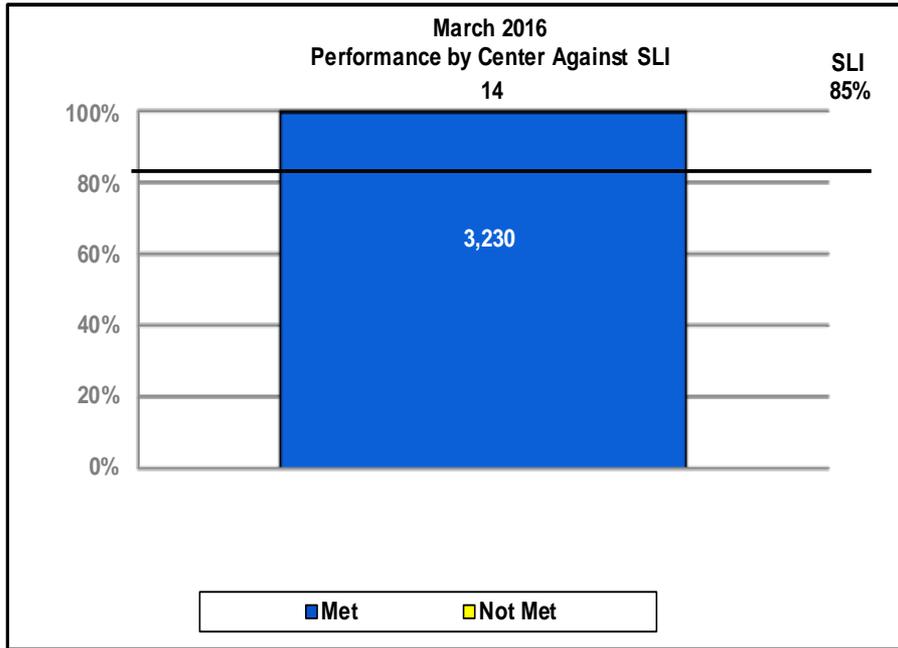


CCC Assessment Calls Answered within 60 seconds: A reduced number of CCC Agents assisted with the ESD Password Reset queue. ServiceOwner will be taking a much closer look at daily activity in March. **CCC Assessment Call Abandonment Rate:** A reduced number of CCC Agents assisted with the ESD Password Reset queue. ServiceOwner will be taking a much closer look at daily activity in March.

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.

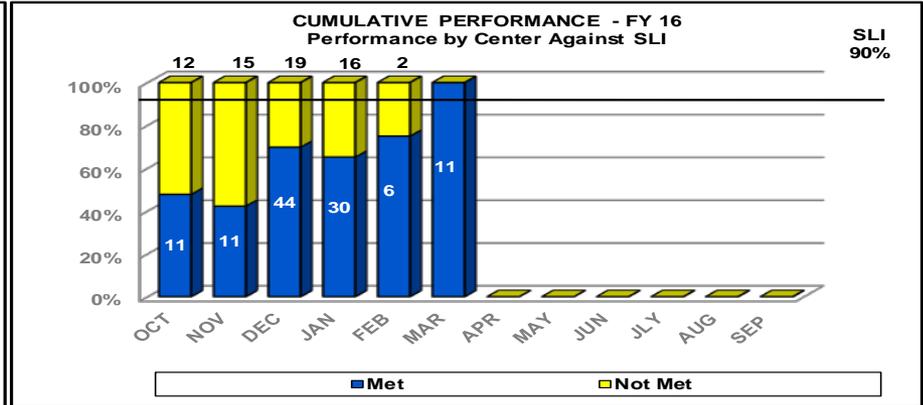
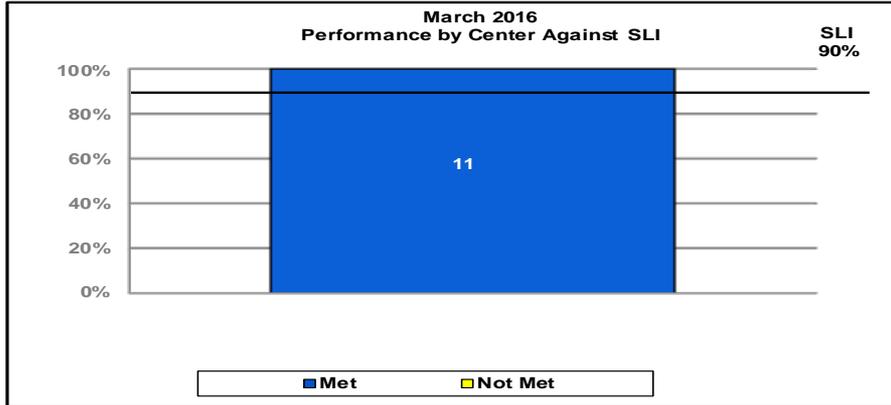


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%	99.57%						

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.

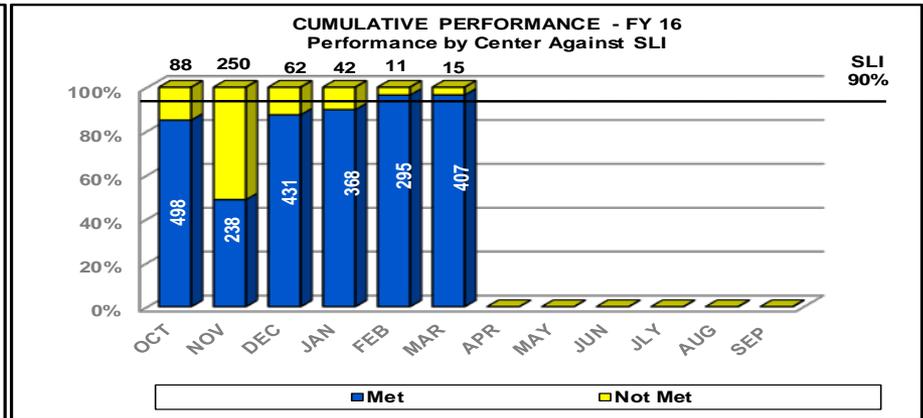
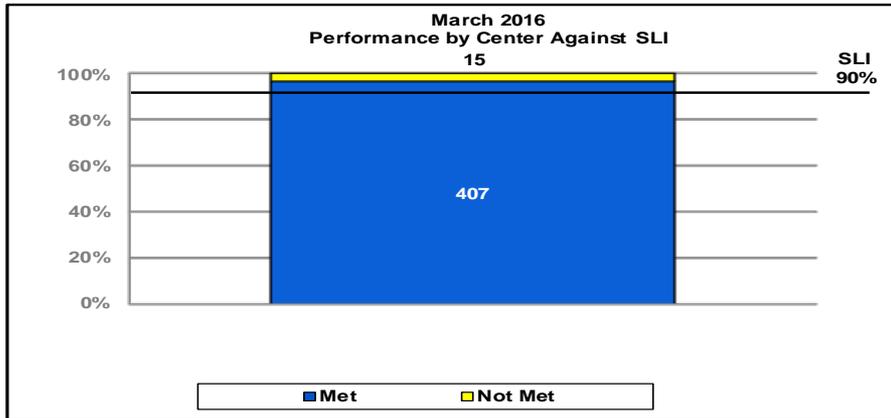


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%						

CCC Assessment:

CCC CONTACTS SUBMITTED VIA EMAIL

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



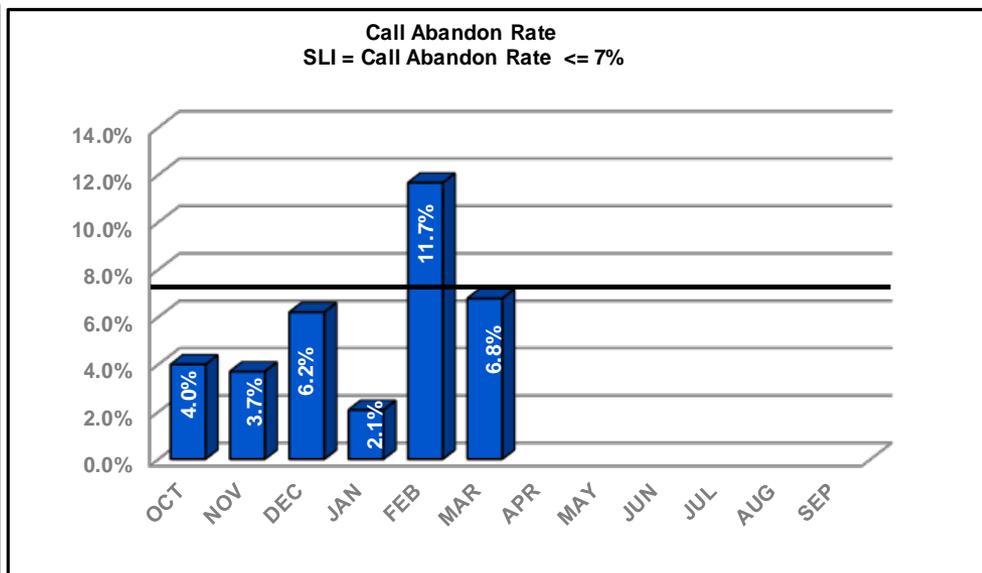
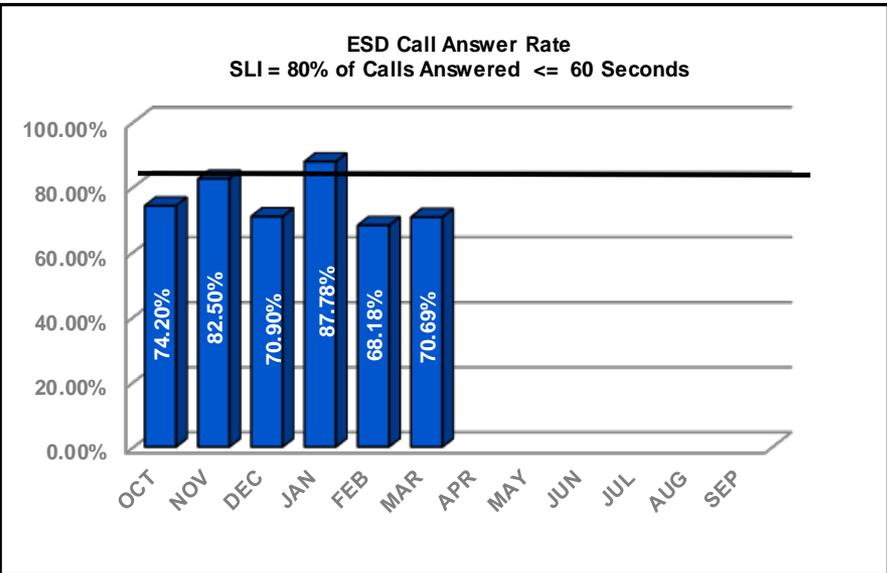
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%	96.45%						

CCC Assessment:
March 2016

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

ESD - FY 16 Call Answer Rate / Call Abandon Rate

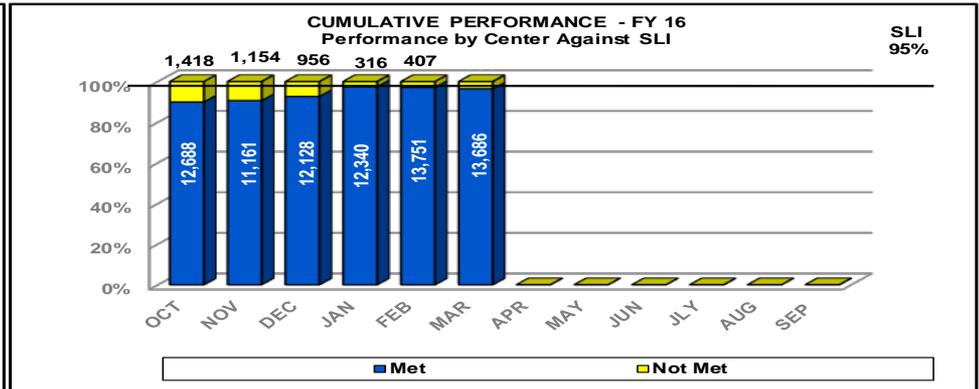
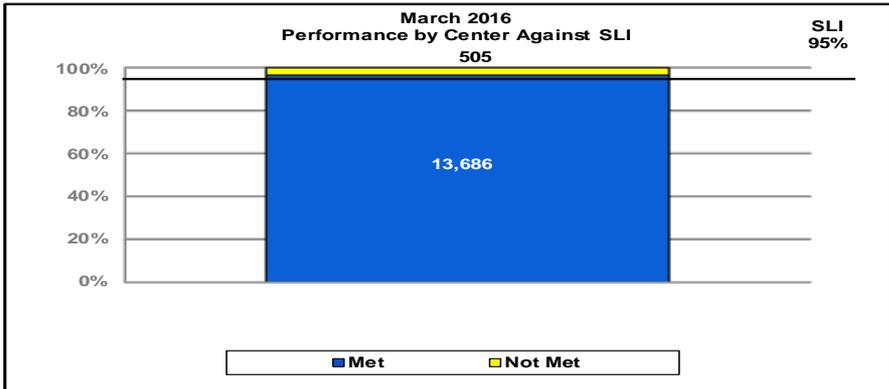
Service Level Indicator: See Individual Charts for Applicable SLI's



Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

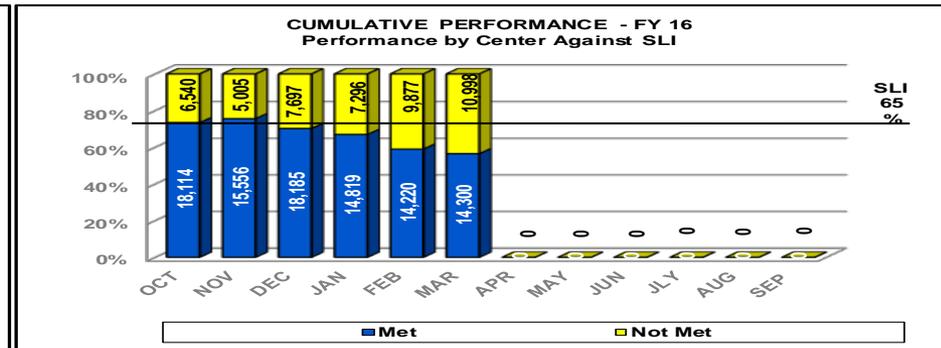
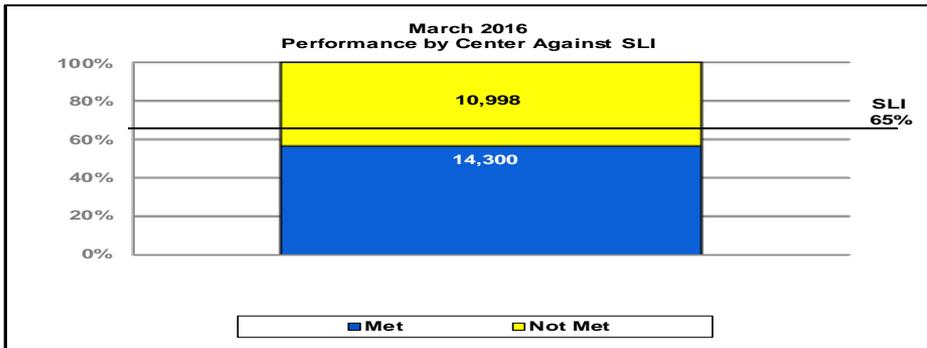
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



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

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.



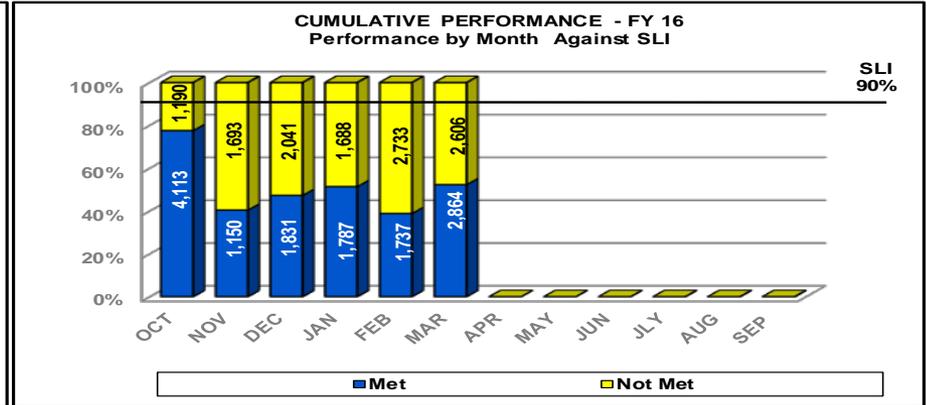
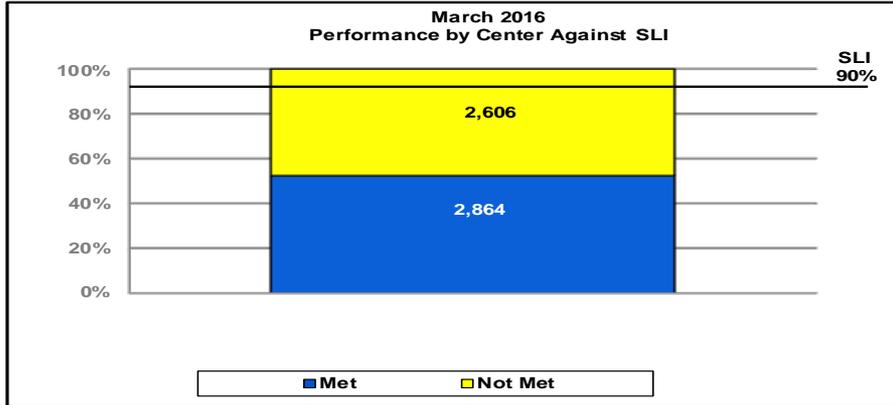
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%	56.53%						

ESD Assessment: Additional analysis in progress to take an in-depth look at Incidents escalated to Tier 2. Looking for training opportunities, knowledge articles, upgrades or patches that might have caused increase in computer issues, etc.

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.

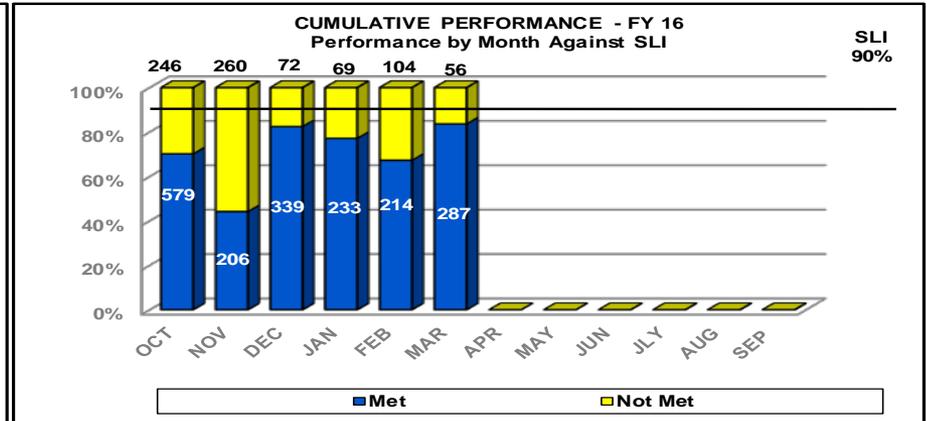
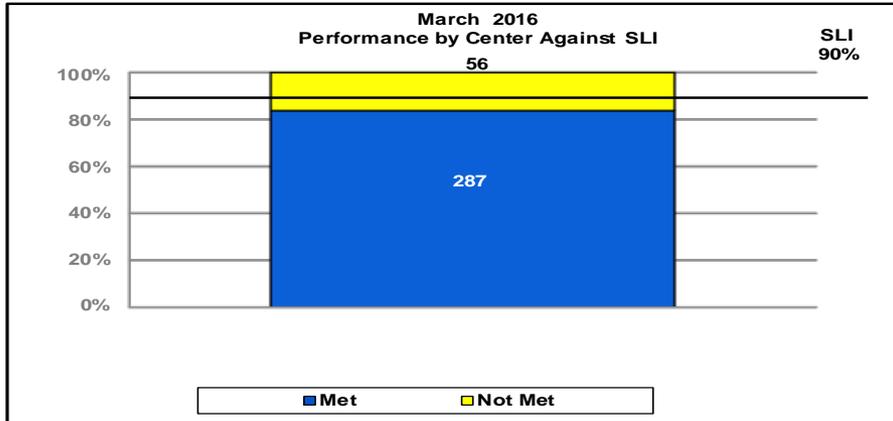


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%						

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

ned when I saw this outcome on the report. I am going to request a

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



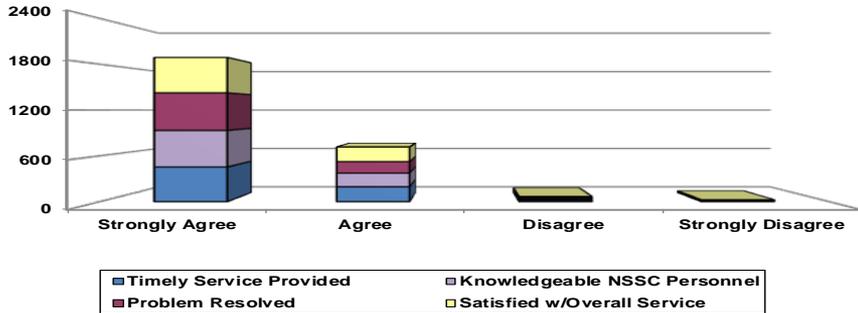
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%						

ESD Assessment:

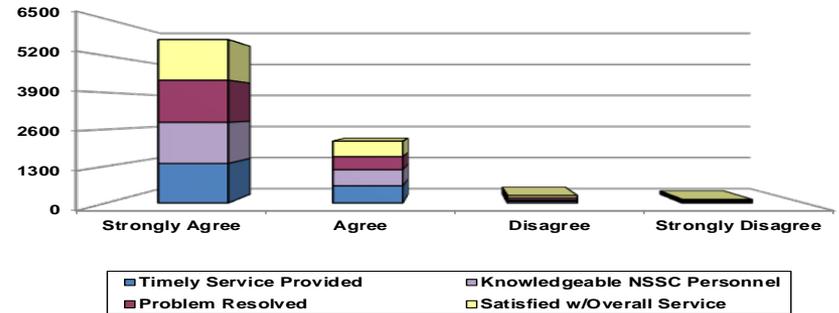
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

March 2016
Contact Center Customer Survey Responses

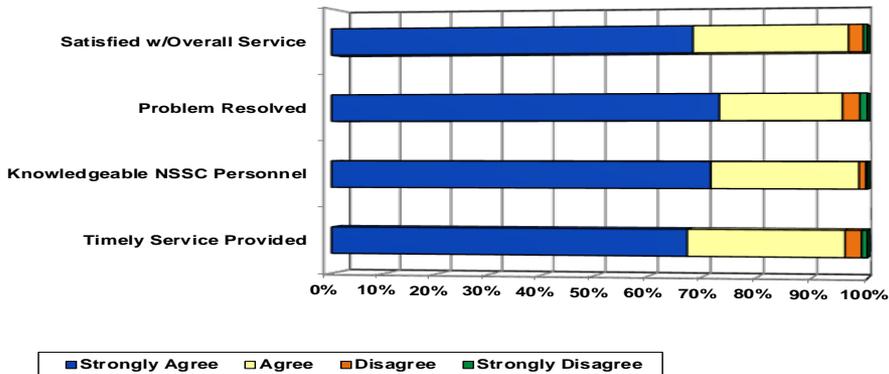


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

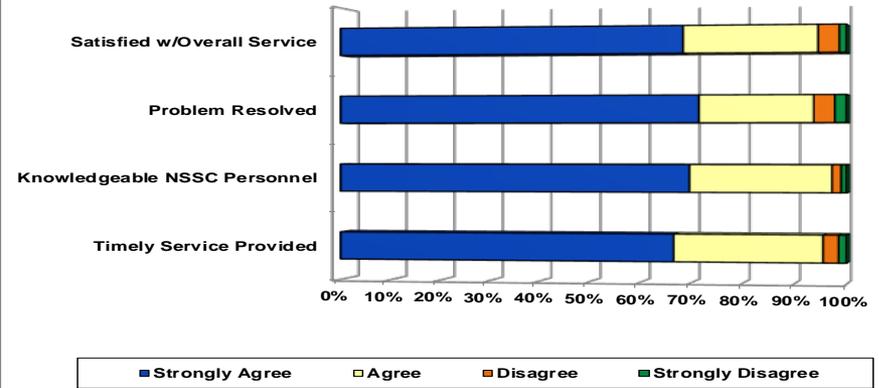


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%	95.95%	96.61%						
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%						

March 2016
Contact Center Customer Survey Responses



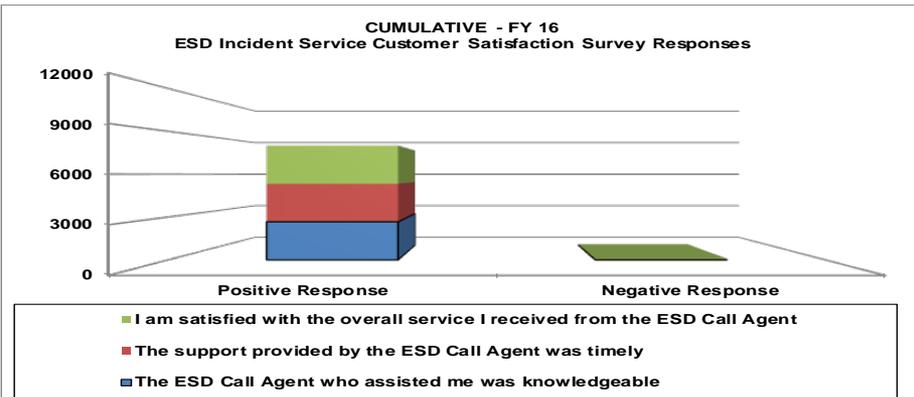
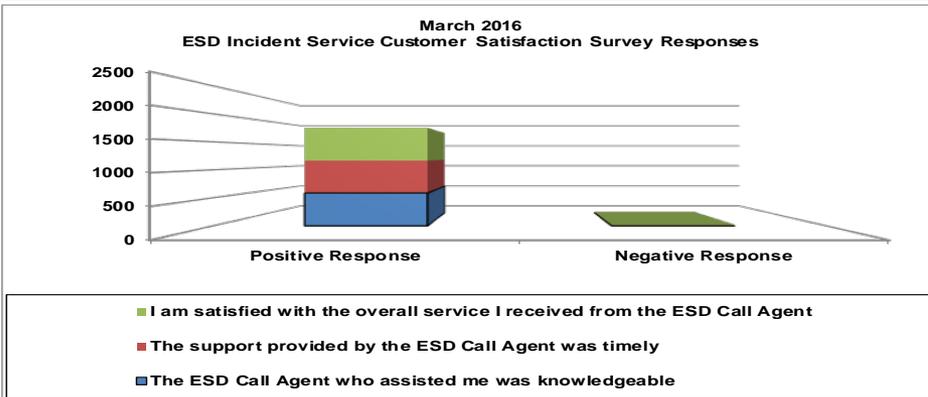
Cumulative FY-16 Contact Center Customer Survey



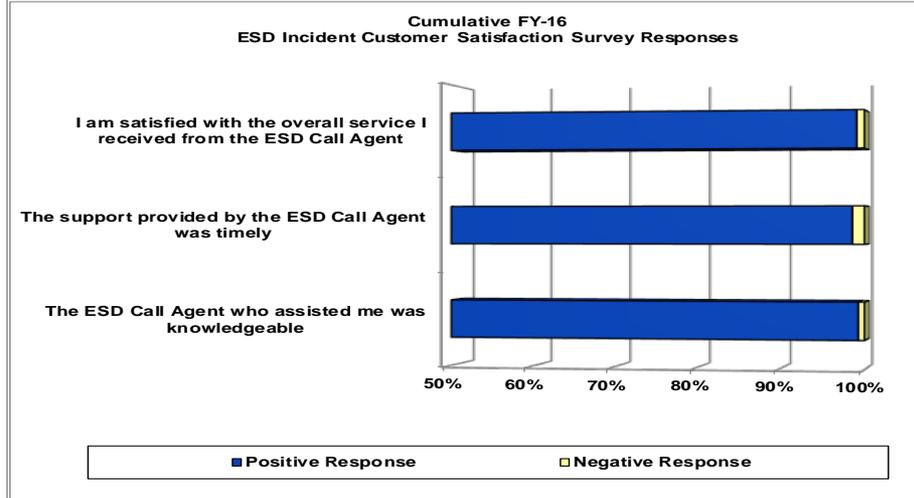
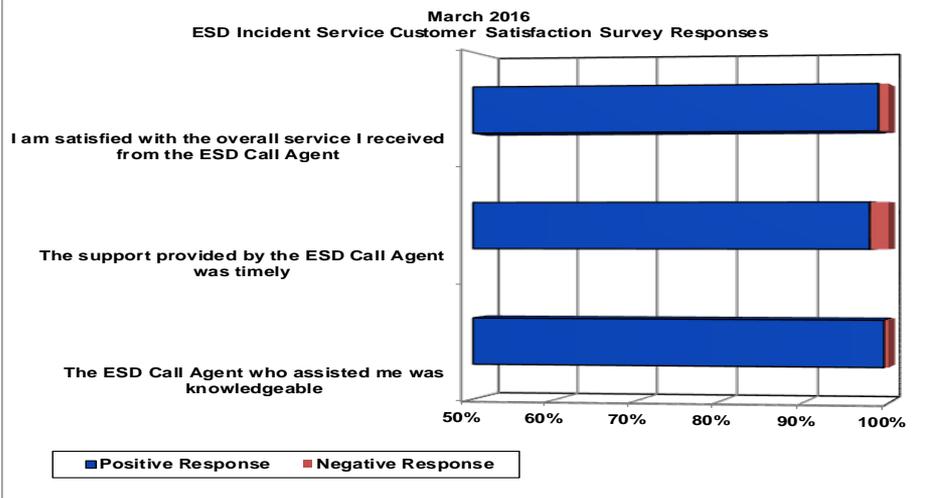
Assessment: 96.00% of the randomly selected customers responded that Timely Service was provided; 98.51% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.53% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.61% of the 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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%						
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%						

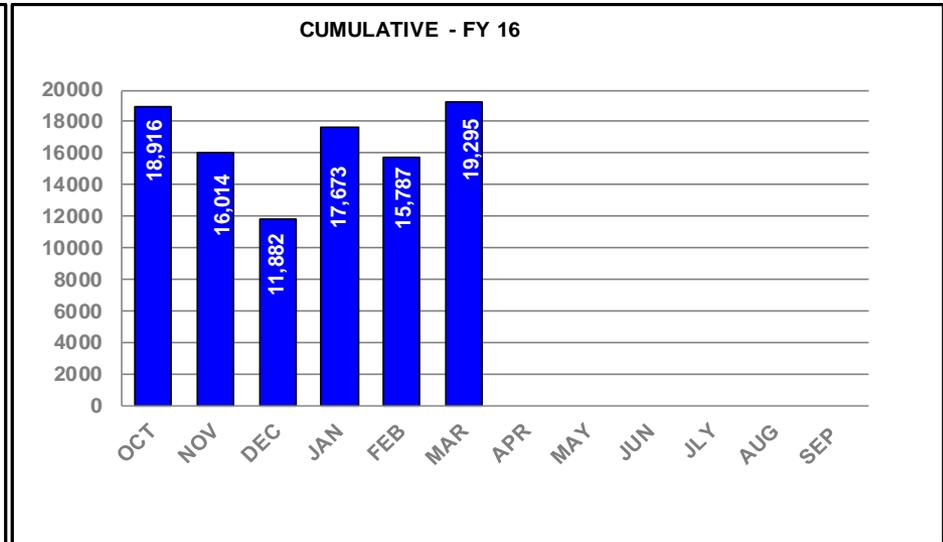
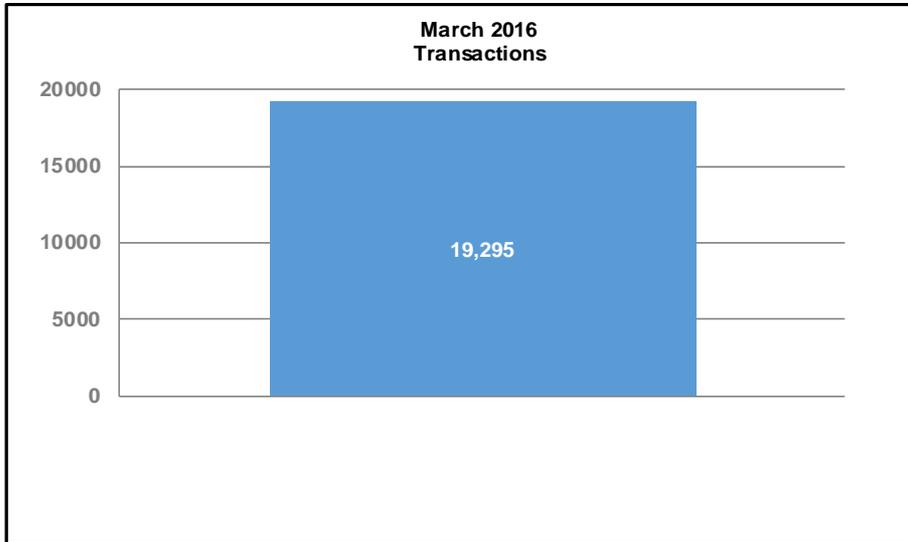


Assessment:

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	19,295						
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567						

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 \$
Finance	Total Finance Services							\$16,715,371	\$1,350,380	\$8,012,784	\$8,702,588	52%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	7,082	40,252	44,592	53%	\$8,974,675	\$749,125	\$4,257,803.60	\$4,716,871	53%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	3,373	22,038	28,218	56%	\$2,613,857	\$175,433	\$1,146,215	\$1,467,642	56%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	13,220	75,848	62,683	45%	\$1,012,051	\$96,580	\$554,115	\$457,936	45%
	Domestic Travel Services (June 06)	\$39	44,035	4,259	22,237	21,798	50%	\$1,718,457	\$166,207	\$867,797	\$850,660	50%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	302	2,192	1,982	47%	\$1,839,911	\$133,119	\$966,214	\$873,697	47%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	8	59	90	60%	\$556,420	\$29,917	\$220,638	\$335,782	60%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,329,426	\$8,514,983	\$8,809,655	51%
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	8,418	8,867	51%	\$3,797,764	\$291,811	\$1,849,544	\$1,948,220	51%
	Employee Development and Training (July 06)	\$79	17,285	1,328	8,418	8,867	51%	\$1,365,625	\$104,931	\$665,071	\$700,554	51%
	Employee Benefits (March 06)	\$217	17,285	1,328	8,418	8,867	51%	\$3,746,989	\$287,910	\$1,824,816	\$1,922,173	51%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	8,418	8,867	51%	\$3,809,625	\$292,723	\$1,855,320	\$1,954,305	51%
	Record Keeping (Jan 08)	\$21	17,285	1,440	8,642	8,642	50%	\$366,865	\$30,572	\$183,433	\$183,433	50%
	Personnel Action Processing (Jan 08)	\$58	26,236	1,588	11,250	14,986	57%	\$1,518,417	\$91,907	\$651,103	\$867,314	57%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	340	9,960	704	7%	\$389,907	\$12,431	\$364,167	\$25,740	7%
	On-Line Course Management (Oct 10)	\$175	2,319	229.5	970.5	1,349	58%	\$405,416	\$40,122	\$169,666	\$235,750	58%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	474	2,528	2,718	52%	\$748,166	\$67,600	\$360,534	\$387,632	52%
	Off-Site Training Purchases Cancellations	\$143	0	20	56	(56)	0%	\$0	\$2,852	\$7,987	(\$7,987)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	8,418	8,867	51%	\$839,168	\$64,480	\$408,682	\$430,486	51%
	On-Site Training Purchases (July 07)	\$701	480	60	249	231	48%	\$336,697	\$42,087	\$174,662	\$162,035	48%
Procurement	Total Procurement Services							\$14,502,308	\$1,276,918	\$8,105,751	\$6,396,556	44%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	8,642	8,642	50%	\$933,738	\$77,811	\$466,869	\$466,869	50%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	20,569	20,569	50%	\$4,462,439	\$371,870	\$2,231,219	\$2,231,219	50%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,882	35,457	26,463	43%	\$6,846,084	\$650,334	\$3,920,245	\$2,925,838	43%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	419	3,523	1,830	34%	\$2,260,047	\$176,903	\$1,487,418	\$772,630	34%
IT Services	Total IT Services							\$8,592,163	\$683,955	\$4,231,964	\$4,360,200	51%
	Enterprise Service Desk	\$209	41,138	3,275	20,262	20,876	51%	\$8,592,163	\$683,954.74	\$4,231,963.97	\$4,360,200	51%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$1,050,382	\$1,050,382	50%
	I3P Business Office	\$51	41,138	3,428	20,569	20,569	50%	\$2,100,764	\$175,064	\$1,050,382	\$1,050,382	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	1,223,994	5,811,232	9,042,713	61%	\$14,853,945	\$1,223,994	\$5,811,232	\$9,042,713	61%
GRAND TOTAL								\$74,089,190	\$6,039,737	\$35,727,096	\$38,362,094	52%

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	\$ 34,954,362	72%	\$ 17,926,892	\$ 11,392,489
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 8,145,866	59%	\$ 5,072,114	\$ 3,970,599
Total	\$ 74,089,190	\$ (7,989,956)	\$ 66,099,234	\$ 43,100,228	70%	\$ 22,999,006	\$ 15,363,088

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$39,982	\$241,666	\$327,426	58%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	265	1,515	1,909	56%	\$362,189	\$28,031	\$160,255	\$201,935	56%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	103	584	513	47%	\$57,056	\$5,357	\$30,374	\$26,682	47%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	418	2,390	2,575	52%	\$36,271	\$3,054	\$17,460	\$18,811	52%
	Domestic Travel Services (June 06)	\$39	1,250	102	578	672	54%	\$48,781	\$3,981	\$22,556	\$26,225	54%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	(1)	25	80	76%	\$46,208	(\$441)	\$11,020	\$35,188	76%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	0	5	100%	\$18,586	\$0	\$0	\$18,586	100%
Human Resources	Total Human Resources Services							\$554,572	\$43,284	\$265,767	\$288,804	52%
	Support to Personnel Programs (March 06)	\$220	538	45	269	269	50%	\$118,188	\$9,849	\$59,094	\$59,094	50%
	Employee Development and Training (July 06)	\$79	538	45	269	269	50%	\$42,499	\$3,542	\$21,249	\$21,249	50%
	Employee Benefits (March 06)	\$217	538	45	269	269	50%	\$116,608	\$9,717	\$58,304	\$58,304	50%
	HR & Training Information Systems (July 07)	\$220	538	45	269	269	50%	\$118,557	\$9,880	\$59,278	\$59,278	50%
	Record Keeping (Jan 08)	\$21	538	45	269	269	50%	\$11,417	\$951	\$5,708	\$5,708	50%
	Personnel Action Processing (Jan 08)	\$58	900	36	353	547	61%	\$52,075	\$2,084	\$20,430	\$31,645	61%
	Financial Disclosure Processing (Oct 09)	\$37	370	11	329	41	11%	\$13,528	\$402	\$12,029	\$1,499	11%
	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	23	85	155	65%	\$34,228	\$3,280	\$12,122	\$22,106	65%
	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	269	269	50%	\$26,115	\$2,176	\$13,058	\$13,058	50%
	On-Site Training Purchases (July 07)	\$701	13	2	6	7	54%	\$9,119	\$1,403	\$4,209	\$4,910	54%
Procurement	Total Procurement Services							\$172,544	\$15,298	\$110,788	\$61,756	36%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	269	269	50%	\$29,058	\$2,422	\$14,529	\$14,529	50%
	Agency Contracting Services (March 06)	\$108	426	35	213	213	50%	\$46,200	\$3,850	\$23,100	\$23,100	50%
	Grants Award & Administration (Oct 06)	\$111	120	32	192	(72)	0%	\$13,268	\$3,538	\$21,228	(\$7,961)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	13	123	76	38%	\$84,018	\$5,489	\$51,931	\$32,087	38%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$44,478	\$44,478	50%
	Enterprise Service Desk	\$209	426	35	213	213	50%	\$88,955	\$7,413	\$44,478	\$44,478	50%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$10,875	\$10,875	50%
	I3P Business Office	\$51	426	35	213	213	50%	\$21,749	\$1,812	\$10,875	\$10,875	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	35,667	148,788	451,212	75%	\$600,000	\$35,667	\$148,788	\$451,212	75%
GRAND TOTAL								\$2,006,912	\$143,457	\$822,361	\$1,184,551	59%

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	72%	\$ 468,971	\$ 264,368
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 372,195	36%	\$ 186,097	\$ 265,115
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 1,310,136	61%	\$ 655,068	\$ 529,483

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,781	\$129,341	\$742,006	\$825,775	53%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	685	3,685	4,357	54%	\$850,701	\$72,458	\$389,794	\$460,906	54%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	494	3,099	3,721	55%	\$354,714	\$25,693	\$161,182	\$193,532	55%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,213	6,811	4,664	41%	\$83,833	\$8,862	\$49,758	\$34,074	41%
	Domestic Travel Services (June 06)	\$39	2,870	273	1,537	1,333	46%	\$111,993	\$10,654	\$59,981	\$52,012	46%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	18	142	100	41%	\$106,707	\$7,934	\$62,592	\$44,114	41%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	1	5	11	69%	\$59,834	\$3,740	\$18,698	\$41,136	69%
Human Resources	Total Human Resources Services							\$1,164,623	\$92,732	\$596,232	\$568,391	49%
	Support to Personnel Programs (March 06)	\$220	1,165	97	582	582	50%	\$255,865	\$21,322	\$127,932	\$127,932	50%
	Employee Development and Training (July 06)	\$79	1,165	97	582	582	50%	\$92,006	\$7,667	\$46,003	\$46,003	50%
	Employee Benefits (March 06)	\$217	1,165	97	582	582	50%	\$252,444	\$21,037	\$126,222	\$126,222	50%
	HR & Training Information Systems (July 07)	\$220	1,165	97	582	582	50%	\$256,664	\$21,389	\$128,332	\$128,332	50%
	Record Keeping (Jan 08)	\$21	1,165	97	582	582	50%	\$24,717	\$2,060	\$12,358	\$12,358	50%
	Personnel Action Processing (Jan 08)	\$58	1,400	68	581	819	59%	\$81,026	\$3,936	\$33,626	\$47,400	59%
	Financial Disclosure Processing (Oct 09)	\$37	749	10	739	10	1%	\$27,386	\$366	\$27,020	\$366	1%
	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	61	356	194	35%	\$78,439	\$8,700	\$50,771	\$27,668	35%
	Off-Site Training Purchases Cancellations	\$143	0	1	7	(7)	0%	\$0	\$143	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	582	582	50%	\$56,537	\$4,711	\$28,268	\$28,268	50%
	On-Site Training Purchases (July 07)	\$701	14	2	7	7	50%	\$9,820	\$1,403	\$4,910	\$4,910	50%
Procurement	Total Procurement Services							\$829,872	\$80,645	\$539,741	\$290,130	35%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	582	582	50%	\$62,908	\$5,242	\$31,454	\$31,454	50%
	Agency Contracting Services (March 06)	\$108	1,207	101	604	604	50%	\$130,941	\$10,912	\$65,471	\$65,471	50%
	Grants Award & Administration (Oct 06)	\$111	3,385	400	2,470	915	27%	\$374,257	\$44,225	\$273,092	\$101,165	27%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	48	402	218	35%	\$261,765	\$20,266	\$169,725	\$92,040	35%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$126,060	\$126,060	50%
	Enterprise Service Desk	\$209	1,207	101	604	604	50%	\$252,120	\$21,010	\$126,060	\$126,060	50%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$30,821	\$30,821	50%
	I3P Business Office	\$51	1,207	101	604	604	50%	\$61,643	\$5,137	\$30,821	\$30,821	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	114,104	479,603	405,397	46%	\$885,000	\$114,104	\$479,603	\$405,397	46%
GRAND TOTAL								\$4,761,038	\$442,970	\$2,514,464	\$2,246,575	47%

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	76%	\$ 1,200,953	\$ 640,223
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 717,016	44%	\$ (196,178)	\$ 601,577
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 3,118,920	67%	\$ 1,004,775	\$ 1,241,800

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$98,152	\$628,910	\$572,169	48%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	558	3,536	3,284	48%	\$721,411	\$59,025	\$374,033	\$347,377	48%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	219	1,331	1,419	52%	\$143,030	\$11,390	\$69,226	\$73,803	52%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	1,039	6,113	4,375	42%	\$76,621	\$7,591	\$44,659	\$31,962	42%
	Domestic Travel Services (June 06)	\$39	3,750	392	1,998	1,752	47%	\$146,343	\$15,298	\$77,972	\$68,372	47%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	11	126	82	39%	\$91,685	\$4,849	\$55,540	\$36,145	39%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	0	2	4	66%	\$21,989	\$0	\$7,479	\$14,510	66%
Human Resources	Total Human Resources Services							\$1,517,229	\$127,143	\$772,542	\$744,687	49%
	Support to Personnel Programs (March 06)	\$220	1,546	129	773	773	50%	\$339,688	\$28,307	\$169,844	\$169,844	50%
	Employee Development and Training (July 06)	\$79	1,546	129	773	773	50%	\$122,147	\$10,179	\$61,074	\$61,074	50%
	Employee Benefits (March 06)	\$217	1,546	129	773	773	50%	\$335,147	\$27,929	\$167,573	\$167,573	50%
	HR & Training Information Systems (July 07)	\$220	1,546	129	773	773	50%	\$340,749	\$28,396	\$170,375	\$170,375	50%
	Record Keeping (Jan 08)	\$21	1,546	129	773	773	50%	\$32,814	\$2,735	\$16,407	\$16,407	50%
	Personnel Action Processing (Jan 08)	\$58	2,100	152	970	1,130	54%	\$121,540	\$8,797	\$56,140	\$65,400	54%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	53	1,017	14	1%	\$37,696	\$1,938	\$37,185	\$512	1%
	On-Line Course Management (Oct 10)	\$175	200.0	39.0	185.5	15	7%	\$34,965	\$6,818	\$32,340	\$2,535	7%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	15	117	298	72%	\$59,186	\$2,139	\$16,686	\$42,500	72%
	Off-Site Training Purchases Cancellations	\$143	0	1	2	(2)	0%	\$0	\$143	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	773	773	50%	\$75,059	\$6,255	\$37,529	\$37,529	50%
	On-Site Training Purchases (July 07)	\$701	26	5	10	16	62%	\$18,238	\$3,507	\$7,015	\$11,223	62%
Procurement	Total Procurement Services							\$868,394	\$67,417	\$473,895	\$394,499	45%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	773	773	50%	\$83,518	\$6,960	\$41,759	\$41,759	50%
	Agency Contracting Services (March 06)	\$108	1,296	108	648	648	50%	\$140,574	\$11,714	\$70,287	\$70,287	50%
	Grants Award & Administration (Oct 06)	\$111	1,352	101	615	737	55%	\$149,482	\$11,167	\$67,996	\$81,485	55%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	89	696	476	41%	\$494,821	\$37,576	\$293,853	\$200,968	41%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$135,333	\$135,333	50%
	Enterprise Service Desk	\$209	1,296	108	648	648	50%	\$270,667	\$22,556	\$135,333	\$135,333	50%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$33,089	\$33,089	50%
	I3P Business Office	\$51	1,296	108	648	648	50%	\$66,177	\$5,515	\$33,089	\$33,089	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	57,463	269,443	630,557	70%	\$900,000	\$57,463	\$269,443	\$630,557	70%
GRAND TOTAL								\$4,823,546	\$378,245	\$2,313,211	\$2,510,334	52%

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	\$ 2,452,528	76%	\$ 1,226,264	\$ 653,513
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 573,832	44%	\$ 286,915	\$ 343,641
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 3,026,360	70%	\$ 1,513,179	\$ 997,155

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,379,929	\$284,181	\$1,664,955	\$1,714,974	51%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,506	8,894	10,047	53%	\$2,003,554	\$159,303	\$940,796	\$1,062,758	53%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	553	3,888	2,979	43%	\$357,159	\$28,762	\$202,218	\$154,940	43%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,731	15,842	11,526	42%	\$199,938	\$19,952	\$115,735	\$84,203	42%
	Domestic Travel Services (June 06)	\$39	8,322	828	3,955	4,367	52%	\$324,765	\$32,313	\$154,344	\$170,422	52%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	91	512	449	47%	\$423,534	\$40,112	\$225,685	\$197,849	47%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	1	7	12	63%	\$70,978	\$3,740	\$26,177	\$44,801	63%
Human Resources	Total Human Resources Services							\$3,147,153	\$253,102	\$1,563,469	\$1,583,684	50%
	Support to Personnel Programs (March 06)	\$220	3,265	272	1,633	1,633	50%	\$717,432	\$59,786	\$358,716	\$358,716	50%
	Employee Development and Training (July 06)	\$79	3,265	272	1,633	1,633	50%	\$257,979	\$21,498	\$128,989	\$128,989	50%
	Employee Benefits (March 06)	\$217	3,265	272	1,633	1,633	50%	\$707,840	\$58,987	\$353,920	\$353,920	50%
	HR & Training Information Systems (July 07)	\$220	3,265	272	1,633	1,633	50%	\$719,673	\$59,973	\$359,836	\$359,836	50%
	Record Keeping (Jan 08)	\$21	3,265	272	1,633	1,633	50%	\$69,304	\$5,775	\$34,652	\$34,652	50%
	Personnel Action Processing (Jan 08)	\$58	4,500	293	1,767	2,733	61%	\$260,441	\$16,958	\$102,267	\$158,175	61%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	31	2,088	(165)	0%	\$70,311	\$1,133	\$76,343	(\$6,033)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	18	49	161	77%	\$36,713	\$3,147	\$8,566	\$28,147	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	63	308	392	56%	\$99,832	\$8,985	\$43,926	\$55,906	56%
	Off-Site Training Purchases Cancellations	\$143	0	1	6	(6)	0%	\$0	\$143	\$856	(\$856)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	1,633	1,633	50%	\$158,526	\$13,211	\$79,263	\$79,263	50%
	On-Site Training Purchases (July 07)	\$701	70	5	23	47	67%	\$49,102	\$3,507	\$16,133	\$32,968	67%
Procurement	Total Procurement Services							\$1,748,503	\$167,697	\$1,062,072	\$686,430	39%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	1,633	1,633	50%	\$176,392	\$14,699	\$88,196	\$88,196	50%
	Agency Contracting Services (March 06)	\$108	4,144	345	2,072	2,072	50%	\$449,481	\$37,457	\$224,740	\$224,740	50%
	Grants Award & Administration (Oct 06)	\$111	7,874	877	5,336	2,538	32%	\$870,576	\$96,964	\$589,966	\$280,610	32%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	44	377	220	37%	\$252,055	\$18,577	\$159,170	\$92,884	37%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$432,724	\$432,724	50%
	Enterprise Service Desk	\$209	4,144	345	2,072	2,072	50%	\$865,449	\$72,121	\$432,724	\$432,724	50%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$105,800	\$105,800	50%
	I3P Business Office	\$51	4,144	345	2,072	2,072	50%	\$211,600	\$17,633	\$105,800	\$105,800	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	175,560	765,271	1,202,337	61%	\$1,967,608	\$175,560	\$765,271	\$1,202,337	61%
GRAND TOTAL								\$11,320,242	\$970,294	\$5,594,292	\$5,725,950	51%

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	\$ 5,532,519	73%	\$ 2,766,259	\$ 1,757,355
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 1,311,739	58%	\$ 655,869	\$ 546,467
Total	\$ 11,320,242	\$ (1,053,856)	\$ 10,266,386	\$ 6,844,258	71%	\$ 3,422,128	\$ 2,303,822

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,822,300	\$188,500	\$1,188,462	\$1,633,838	58%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	808	4,672	7,071	60%	\$1,242,159	\$85,469	\$494,198	\$747,961	60%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	565	3,247	8,816	73%	\$627,407	\$29,386	\$168,879	\$458,528	73%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	1,852	10,934	11,513	51%	\$163,992	\$13,530	\$79,879	\$84,113	51%
	Domestic Travel Services (June 06)	\$39	6,900	733	4,171	2,729	40%	\$269,257	\$28,605	\$162,773	\$106,484	40%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	63	599	410	41%	\$444,692	\$27,770	\$264,034	\$180,658	41%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	1	5	15	75%	\$74,793	\$3,740	\$18,698	\$56,095	75%
Human Resources	Total Human Resources Services							\$1,367,531	\$22,146	\$511,146	\$151,774	11%
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$296,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	674	674	50%	\$28,597	\$2,383	\$14,298	\$14,298	50%
	Personnel Action Processing (Jan 08)	\$58	2,459	112	935	1,524	62%	\$142,317	\$6,482	\$54,114	\$88,203	62%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	71	840	260	24%	\$40,219	\$2,596	\$30,713	\$9,506	24%
	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	66	276	274	50%	\$78,439	\$9,413	\$39,362	\$39,077	50%
	Off-Site Training Purchases Cancellations	\$143	0	4	5	(5)	0%	\$0	\$570	\$713	(\$713)	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	1	28	2	7%	\$21,044	\$701	\$19,641	\$1,403	7%
Procurement	Total Procurement Services							\$272,585	\$24,374	\$143,921	\$128,664	47%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	674	674	50%	\$72,783	\$6,065	\$36,392	\$36,392	50%
	Agency Contracting Services (March 06)	\$108	1,842	153	921	921	50%	\$199,802	\$16,650	\$99,901	\$99,901	50%
	Grants Award & Administration (Oct 06)	\$111	0	15	69	(69)	0%	\$0	\$1,658	\$7,629	(\$7,629)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$384,707	\$0	\$128,236	\$0	0%
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$47,030	\$47,030	50%
	I3P Business Office	\$51	1,842	153	921	921	50%	\$94,060	\$7,838	\$47,030	\$47,030	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	50,693	476,210	(2,210)	0%	\$474,000	\$50,693	\$476,210	(\$2,210)	0%
GRAND TOTAL								\$5,415,183	\$293,552	\$2,495,005	\$1,959,097	36%

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	\$ 4,941,183	\$ (961,082)	\$ 3,980,101	\$ 3,311,646	47%	\$ 668,455	\$ 2,253,933
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 479,508	78%	\$ (135,799)	\$ 133,589
Total	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 3,791,154	51%	\$ 532,656	\$ 2,387,522

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$300,608	\$20,688	\$184,924	\$115,683	38%
	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	49	438	274	38%	\$300,608	\$20,688	\$184,924	\$115,683	38%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$300,608	\$20,688	\$184,924	\$115,683	38%

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	\$ (184,924)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
March 2016	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (184,924)

HQ OCIO Center Utilization Report

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

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

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

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$35,654	\$5,705	\$18,112	\$17,542	49%
	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	38	123	127	51%	\$35,654	\$5,419	\$17,542	\$18,112	51%
	Off-Site Training Purchases Cancellations	\$143	0	2	4	(4)	0%	\$0	\$285	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	41,222	184,391	115,609	39%	\$300,000	\$41,222	\$184,391	\$115,609	39%
GRAND TOTAL								\$335,654	\$46,927	\$202,503	\$133,151	40%

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	76%	\$ 11,884	\$ 5,658
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 200,000	92%	\$ 100,000	\$ 15,609
Total	\$ 335,654	\$ -	\$ 335,654	\$ 223,770	90%	\$ 111,884	\$ 21,267

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,260,836	\$153,100	\$974,450	\$1,286,385	57%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	649	3,825	5,249	58%	\$959,836	\$68,650	\$404,603	\$555,232	58%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	344	2,143	3,029	59%	\$269,000	\$17,892	\$111,459	\$157,541	59%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,462	8,500	10,172	54%	\$136,410	\$10,681	\$62,098	\$74,313	54%
	Domestic Travel Services (June 06)	\$39	7,020	596	3,201	3,819	54%	\$273,955	\$23,259	\$124,919	\$149,036	54%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	74	429	591	58%	\$449,611	\$32,619	\$189,099	\$260,512	58%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	0	22	24	52%	\$172,023	\$0	\$82,272	\$89,751	52%
Human Resources	Total Human Resources Services							\$3,018,564	\$246,349	\$1,503,600	\$1,514,964	50%
	Support to Personnel Programs (March 06)	\$220	2,979	248	1,490	1,490	50%	\$654,614	\$54,551	\$327,307	\$327,307	50%
	Employee Development and Training (July 06)	\$79	2,979	248	1,490	1,490	50%	\$235,390	\$19,616	\$117,695	\$117,695	50%
	Employee Benefits (March 06)	\$217	2,979	248	1,490	1,490	50%	\$645,862	\$53,822	\$322,931	\$322,931	50%
	HR & Training Information Systems (July 07)	\$220	2,979	248	1,490	1,490	50%	\$656,659	\$54,722	\$328,329	\$328,329	50%
	Record Keeping (Jan 08)	\$21	2,979	248	1,490	1,490	50%	\$63,236	\$5,270	\$31,618	\$31,618	50%
	Personnel Action Processing (Jan 08)	\$58	5,399	289	1,950	3,449	64%	\$312,471	\$16,726	\$112,858	\$199,614	64%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	62	1,661	125	7%	\$65,301	\$2,267	\$60,731	\$4,570	7%
	On-Line Course Management (Oct 10)	\$175	160.0	2	60	100	63%	\$27,972	\$350	\$10,489	\$17,482	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	74	445	405	48%	\$121,224	\$10,554	\$63,464	\$57,760	48%
	Off-Site Training Purchases Cancellations	\$143	0	2	8	(8)	0%	\$0	\$285	\$1,141	(\$1,141)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	1,490	1,490	50%	\$144,645.89	\$12,054	\$72,323	\$72,323	50%
	On-Site Training Purchases (July 07)	\$701	130	23	78	52	40%	\$91,189	\$16,133	\$54,713	\$36,475	40%
Procurement	Total Procurement Services							\$813,223	\$65,823	\$427,993	\$385,231	47%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	1,490	1,490	50%	\$160,947	\$13,412	\$80,473	\$80,473	50%
	Agency Contracting Services (March 06)	\$108	2,077	173	1,039	1,039	50%	\$225,337	\$18,778	\$112,669	\$112,669	50%
	Grants Award & Administration (Oct 06)	\$111	2,040	182	1,074	966	47%	\$225,549	\$20,123	\$118,745	\$106,804	47%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	32	275	202	42%	\$201,390	\$13,510	\$116,106	\$85,285	42%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$216,937	\$216,937	50%
	Enterprise Service Desk	\$209	2,077	173	1,039	1,039	50%	\$433,873	\$36,156	\$216,937	\$216,937	50%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$53,040	\$53,040	50%
	I3P Business Office	\$51	2,077	173	1,039	1,039	50%	\$106,081	\$8,840	\$53,040	\$53,040	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	273,089	1,207,123	2,692,877	69%	\$3,900,000	\$273,089	\$1,207,123	\$2,692,877	69%
GRAND TOTAL								\$10,532,578	\$783,358	\$4,383,144	\$6,149,434	58%

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	67%	\$ 1,916,251	\$ 1,540,307
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 1,506,667	60%	\$ 1,903,403	\$ 789,473
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ 5,339,169	65%	\$ 3,819,654	\$ 2,329,779

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,274,584	\$108,309	\$642,895	\$631,689	50%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	646	3,639	3,864	52%	\$793,674	\$68,333	\$384,929	\$408,746	52%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	311	1,965	1,753	47%	\$193,376	\$16,175	\$102,201	\$91,175	47%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	1,080	6,268	5,422	46%	\$85,402	\$7,890	\$45,791	\$39,610	46%
	Domestic Travel Services (June 06)	\$39	3,444	278	1,565	1,879	55%	\$134,402	\$10,849	\$61,074	\$73,328	55%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	3	77	43	36%	\$52,772	\$1,322	\$33,941	\$18,831	36%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	1	4	0	0%	\$14,959	\$3,740	\$14,959	\$0	0%
Human Resources	Total Human Resources Services							\$1,968,860	\$162,097	\$955,582	\$1,013,278	51%
	Support to Personnel Programs (March 06)	\$220	1,976	165	988	988	50%	\$434,168	\$36,181	\$217,084	\$217,084	50%
	Employee Development and Training (July 06)	\$79	1,976	165	988	988	50%	\$156,121	\$13,010	\$78,061	\$78,061	50%
	Employee Benefits (March 06)	\$217	1,976	165	988	988	50%	\$428,364	\$35,697	\$214,182	\$214,182	50%
	HR & Training Information Systems (July 07)	\$220	1,976	165	988	988	50%	\$435,524	\$36,294	\$217,762	\$217,762	50%
	Record Keeping (Jan 08)	\$21	1,976	165	988	988	50%	\$41,941	\$3,495	\$20,970	\$20,970	50%
	Personnel Action Processing (Jan 08)	\$58	3,682	210	1,462	2,220	60%	\$213,099	\$12,154	\$84,614	\$128,484	60%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	22	906	169	16%	\$39,305	\$804	\$33,126	\$6,179	16%
	On-Line Course Management (Oct 10)	\$175	75.0	42	71	5	6%	\$13,112	\$7,255	\$13,235	\$787	6%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	39	130	370	74%	\$71,308	\$5,562	\$18,540	\$52,768	74%
	Off-Site Training Purchases Cancellations	\$143	0	1	3	(3)	0%	\$0	\$143	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	988	988	50%	\$95,935	\$7,995	\$47,968	\$47,968	50%
	On-Site Training Purchases (July 07)	\$701	57	5	15	42	74%	\$39,983	\$3,507	\$10,522	\$29,461	74%
Procurement	Total Procurement Services							\$454,557	\$40,704	\$248,103	\$206,454	45%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	988	988	50%	\$106,747	\$8,896	\$53,373	\$53,373	50%
	Agency Contracting Services (March 06)	\$108	2,179	182	1,089	1,089	50%	\$236,347	\$19,696	\$118,174	\$118,174	50%
	Grants Award & Administration (Oct 06)	\$111	611	37	238	373	61%	\$67,554	\$4,091	\$26,314	\$41,240	61%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	19	119	(15)	0%	\$43,909	\$8,022	\$50,242	(\$6,333)	0%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$227,536	\$227,536	50%
	Enterprise Service Desk	\$209	2,179	182	1,089	1,089	50%	\$455,073	\$37,923	\$227,536	\$227,536	50%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$55,632	\$55,632	50%
	I3P Business Office	\$51	2,179	182	1,089	1,089	50%	\$111,264	\$9,272	\$55,632	\$55,632	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	94,361	337,526	2,021,527	86%	\$2,359,053	\$94,361	\$337,526	\$2,021,527	86%
GRAND TOTAL								\$6,623,392	\$452,666	\$2,467,275	\$4,156,117	63%

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	70%	\$ 1,229,350	\$ 905,241
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 775,000	35%	\$ 1,407,856	\$ 613,670
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 3,233,704	62%	\$ 2,637,206	\$ 1,518,911

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$158,212	\$861,827	\$717,170	45%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	948	4,966	4,023	45%	\$950,845	\$100,278	\$525,297	\$425,548	45%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	252	1,554	1,696	52%	\$169,035	\$13,107	\$80,825	\$88,210	52%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,546	8,516	5,802	41%	\$104,601	\$11,294	\$62,214	\$42,386	41%
	Domestic Travel Services (June 06)	\$39	5,200	453	2,604	2,596	50%	\$202,930	\$17,678	\$101,621	\$101,309	50%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	19	166	102	38%	\$118,079	\$8,375	\$73,171	\$44,908	38%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	2	5	4	44%	\$33,507	\$7,479	\$18,698	\$14,809	44%
Human Resources	Total Human Resources Services							\$1,802,635	\$144,302	\$921,245	\$881,390	49%
	Support to Personnel Programs (March 06)	\$220	1,821	152	911	911	50%	\$400,133	\$33,344	\$200,067	\$200,067	50%
	Employee Development and Training (July 06)	\$79	1,821	152	911	911	50%	\$143,883	\$11,990	\$71,941	\$71,941	50%
	Employee Benefits (March 06)	\$217	1,821	152	911	911	50%	\$394,784	\$32,899	\$197,392	\$197,392	50%
	HR & Training Information Systems (July 07)	\$220	1,821	152	911	911	50%	\$401,383	\$33,449	\$200,692	\$200,692	50%
	Record Keeping (Jan 08)	\$21	1,821	152	911	911	50%	\$38,653	\$3,221	\$19,327	\$19,327	50%
	Personnel Action Processing (Jan 08)	\$58	2,580	149	1,144	1,436	56%	\$149,320	\$8,623	\$66,210	\$83,110	56%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	40	1,129	106	9%	\$45,155	\$1,463	\$41,280	\$3,876	9%
	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	63	479	251	34%	\$104,110	\$8,985	\$68,313	\$35,797	34%
	Off-Site Training Purchases Cancellations	\$143	0	6	14	(14)	0%	\$0	\$856	\$1,997	(\$1,997)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	911	911	50%	\$88,415	\$7,368	\$44,207	\$44,207	50%
	On-Site Training Purchases (July 07)	\$701	40	3	14	26	65%	\$28,058	\$2,104	\$9,820	\$18,238	65%
Procurement	Total Procurement Services							\$823,479	\$68,094	\$495,218	\$328,261	40%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	911	911	50%	\$98,379	\$8,198	\$49,189	\$49,189	50%
	Agency Contracting Services (March 06)	\$108	1,764	147	882	882	50%	\$191,384	\$15,949	\$95,692	\$95,692	50%
	Grants Award & Administration (Oct 06)	\$111	1,337	134	824	513	38%	\$147,823	\$14,815	\$91,104	\$56,719	38%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	69	614	300	33%	\$385,893	\$29,132	\$259,232	\$126,661	33%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$184,249	\$184,249	50%
	Enterprise Service Desk	\$209	1,764	147	882	882	50%	\$368,499	\$30,708	\$184,249	\$184,249	50%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$45,049	\$45,049	50%
	I3P Business Office	\$51	1,764	147	882	882	50%	\$90,097	\$7,508	\$45,049	\$45,049	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	153,870	754,069	495,931	40%	\$1,250,000	\$153,870	\$754,069	\$495,931	40%
GRAND TOTAL								\$5,913,706	\$562,694	\$3,261,657	\$2,652,049	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	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 1,843,893	116%	\$ 2,497,351	\$ (341,231)
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 697,694	84%	\$ 348,847	\$ 147,083
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 2,541,587	106%	\$ 2,846,198	\$ (194,148)

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$151,262	\$802,513	\$665,613	45%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	826	4,368	3,390	44%	\$820,631	\$87,373	\$462,041	\$358,590	44%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	275	2,087	1,666	44%	\$195,197	\$14,303	\$108,547	\$86,650	44%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,502	7,983	4,271	35%	\$89,521	\$10,973	\$58,321	\$31,201	35%
	Domestic Travel Services (June 06)	\$39	4,800	538	2,383	2,417	50%	\$187,315	\$20,995	\$92,996	\$94,319	50%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	23	115	105	48%	\$96,930	\$10,138	\$50,691	\$46,239	48%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	2	8	13	62%	\$78,532	\$7,479	\$29,917	\$48,615	62%
Human Resources	Total Human Resources Services							\$2,261,478	\$184,260	\$1,150,720	\$1,110,759	49%
	Support to Personnel Programs (March 06)	\$220	2,334	194	1,167	1,167	50%	\$512,762	\$42,730	\$256,381	\$256,381	50%
	Employee Development and Training (July 06)	\$79	2,334	194	1,167	1,167	50%	\$184,382	\$15,365	\$92,191	\$92,191	50%
	Employee Benefits (March 06)	\$217	2,334	194	1,167	1,167	50%	\$505,907	\$42,159	\$252,953	\$252,953	50%
	HR & Training Information Systems (July 07)	\$220	2,334	194	1,167	1,167	50%	\$514,364	\$42,864	\$257,182	\$257,182	50%
	Record Keeping (Jan 08)	\$21	2,334	194	1,167	1,167	50%	\$49,533	\$4,128	\$24,767	\$24,767	50%
	Personnel Action Processing (Jan 08)	\$58	2,650	235	1,726	924	35%	\$153,371	\$13,601	\$99,894	\$53,477	35%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	33	1,061	89	8%	\$42,047	\$1,207	\$38,793	\$3,254	8%
	On-Line Course Management (Oct 10)	\$175	440.0	11	55	385	88%	\$76,922	\$1,923	\$9,615	\$67,307	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	16	121	190	61%	\$44,354	\$2,282	\$17,257	\$27,097	61%
	Off-Site Training Purchases Cancellations	\$143	0	1	1	(1)	0%	\$0	\$143	\$143	(\$143)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	1,167	1,167	50%	\$113,302	\$9,442	\$56,651	\$56,651	50%
	On-Site Training Purchases (July 07)	\$701	92	12	64	28	30%	\$64,534	\$8,417	\$44,893	\$19,641	30%
Procurement	Total Procurement Services							\$626,114	\$54,874	\$380,071	\$246,042	39%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	1,167	1,167	50%	\$126,070	\$10,506	\$63,035	\$63,035	50%
	Agency Contracting Services (March 06)	\$108	2,286	191	1,143	1,143	50%	\$247,987	\$20,666	\$123,993	\$123,993	50%
	Grants Award & Administration (Oct 06)	\$111	611	54	314	297	49%	\$67,554	\$5,970	\$34,717	\$32,837	49%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	42	375	62	14%	\$184,502	\$17,732	\$158,326	\$26,177	14%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$238,742	\$238,742	50%
	Enterprise Service Desk	\$209	2,286	191	1,143	1,143	50%	\$477,484	\$39,790	\$238,742	\$238,742	50%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$58,372	\$58,372	50%
	I3P Business Office	\$51	2,286	191	1,143	1,143	50%	\$116,744	\$9,729	\$58,372	\$58,372	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	153,203	1,019,580	730,420	42%	\$1,750,000	\$153,203	\$1,019,580	\$730,420	42%
GRAND TOTAL								\$6,699,946	\$593,118	\$3,649,997	\$3,049,948	46%

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	75%	\$ 1,454,613	\$ 864,915
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,209,021	83%	\$ 519,058	\$ 211,362
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 4,118,249	77%	\$ 1,973,671	\$ 1,076,278

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$592,648	\$39,341	\$265,100	\$327,548	55%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	191	1,152	1,397	55%	\$269,675	\$20,204	\$121,857	\$147,818	55%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	257	2,140	2,626	55%	\$247,884	\$13,367	\$111,303	\$136,580	55%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	377	2,491	2,363	49%	\$35,461	\$2,754	\$18,198	\$17,263	49%
	Domestic Travel Services (June 06)	\$39	480	66	245	235	49%	\$18,716	\$2,576	\$9,561	\$9,154	49%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	1	1	21	95%	\$9,693	\$441	\$441	\$9,252	95%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$27,679	\$170,117	\$176,362	51%
	Support to Personnel Programs (March 06)	\$220	314	26	157	157	50%	\$68,882	\$5,740	\$34,441	\$34,441	50%
	Employee Development and Training (July 06)	\$79	314	26	157	157	50%	\$24,769	\$2,064	\$12,385	\$12,385	50%
	Employee Benefits (March 06)	\$217	314	26	157	157	50%	\$67,962	\$5,663	\$33,981	\$33,981	50%
	HR & Training Information Systems (July 07)	\$220	314	26	157	157	50%	\$69,098	\$5,758	\$34,549	\$34,549	50%
	Record Keeping (Jan 08)	\$21	314	26	157	157	50%	\$6,654	\$555	\$3,327	\$3,327	50%
	Personnel Action Processing (Jan 08)	\$58	566	44	362	204	36%	\$32,758	\$2,547	\$20,951	\$11,807	36%
	Financial Disclosure Processing (Oct 09)	\$37	245	7	190	55	22%	\$8,958	\$256	\$6,947	\$2,011	22%
	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	16	88	62	41%	\$21,392	\$2,282	\$12,550	\$8,842	41%
	Off-Site Training Purchases Cancellations	\$143	0	1	4	(4)	0%	\$0	\$143	\$570	(\$570)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	157	157	50%	\$15,221	\$1,268	\$7,610	\$7,610	50%
	On-Site Training Purchases (July 07)	\$701	8	2	4	4	50%	\$5,612	\$1,403	\$2,806	\$2,806	50%
Procurement	Total Procurement Services							\$162,795	\$15,386	\$101,201	\$61,594	38%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	157	157	50%	\$16,936	\$1,411	\$8,468	\$8,468	50%
	Agency Contracting Services	\$108	843	70	422	422	50%	\$91,456	\$7,621	\$45,728	\$45,728	50%
	Grants Award & Administration (Oct 06)	\$111	30	4	28	2	7%	\$3,317	\$442	\$3,096	\$221	7%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	14	104	17	14%	\$51,086	\$5,911	\$43,909	\$7,177	14%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$88,047	\$88,047	50%
	Enterprise Service Desk	\$209	843	70	422	422	50%	\$176,093	\$14,674	\$88,047	\$88,047	50%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$21,527	\$21,527	50%
	I3P Business Office	\$51	843	70	422	422	50%	\$43,054	\$3,588	\$21,527	\$21,527	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	49,202	91,235	177,049	66%	\$268,284	\$49,202	\$91,235	\$177,049	66%
GRAND TOTAL								\$1,589,354	\$149,870	\$737,227	\$852,128	54%

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	71%	\$ 406,981	\$ 268,095
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 103,194	74%	\$ 144,470	\$ 32,579
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 917,159	71%	\$ 551,451	\$ 300,674

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$241,827	\$16,458	\$98,856	\$142,971	59%
	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	910	910	50%	\$197,491	\$16,458	\$98,746	\$98,746	50%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$380,258	\$31,688	\$190,129	\$190,129	50%
	Enterprise Service Desk	\$209	1,821	152	910	910	50%	\$380,258	\$31,688	\$190,129	\$190,129	50%
IT Services	Total Agency Services							\$92,972	\$7,748	\$46,486	\$46,486	50%
	I3P Business Office	\$51	1,821	152	910	910	50%	\$92,972	\$7,748	\$46,486	\$46,486	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$715,057	\$55,893	\$335,471	\$379,586	53%

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	62%	\$ 176,503	\$ 203,084
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 353,008	62%	\$ 176,503	\$ 203,084

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$712,318	\$59,581	\$357,154	\$355,164	50%
	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	3,283	3,283	50%	\$712,318	\$59,360	\$356,159	\$356,159	50%
	Grants Award & Administration (Oct 06)	\$111	0	2	9	(9)	0%	\$0	\$221	\$995	(\$995)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,371,526	\$114,294	\$685,763	\$685,763	50%
	Enterprise Service Desk	\$209	6,567	547	3,283	3,283	50%	\$1,371,526	\$114,294	\$685,763	\$685,763	50%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$167,668	\$167,668	50%
	I3P Business Office	\$51	6,567	547	3,283	3,283	50%	\$335,335	\$27,945	\$167,668	\$167,668	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,419,179	\$201,819	\$1,210,585	\$1,208,595	50%

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	73%	\$ 750,001	\$ 458,594
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,400,052	73%	\$ 750,001	\$ 458,594

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,979,481	\$428,565	\$2,564,094	\$2,415,386	49%
	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	2,515	2,515	50%	\$545,558	\$45,463	\$272,779	\$272,779	50%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,465	20,724	19,379	48%	\$4,433,923	\$383,102	\$2,291,315	\$2,142,608	48%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,050,440	\$87,537	\$525,220	\$525,220	50%
	Enterprise Service Desk	\$209	5,029	419	2,515	2,515	50%	\$1,050,440	\$87,537	\$525,220	\$525,220	50%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$128,415	\$128,415	50%
	I3P Business Office	\$51	5,029	419	2,515	2,515	50%	\$256,830	\$21,403	\$128,415	\$128,415	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,286,750	\$537,504	\$3,217,729	\$3,069,021	49%

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	75%	\$ 1,983,082	\$ 1,085,938
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 3,966,163	75%	\$ 1,983,082	\$ 1,085,938

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$932,513	\$77,931	\$467,694	\$464,819	50%
	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	4,298	4,298	50%	\$932,513	\$77,709	\$466,257	\$466,257	50%
	Grants Award & Administration (Oct 06)	\$111	0	2	13	(13)	0%	\$0	\$221	\$1,437	(\$1,437)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,795,499	\$149,625	\$897,750	\$897,750	50%
	Enterprise Service Desk	\$209	8,597	716	4,298	4,298	50%	\$1,795,499	\$149,625	\$897,750	\$897,750	50%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$219,498	\$219,498	50%
	I3P Business Office	\$51	8,597	716	4,298	4,298	50%	\$438,995	\$36,583	\$219,498	\$219,498	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,167,008	\$264,138	\$1,584,941	\$1,582,067	50%

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	75%	\$ 1,058,289	\$ 523,773
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 1,720,791	75%	\$ 1,058,289	\$ 523,773

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$34,703	\$212,421	\$194,731	48%
	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	60	60	50%	\$13,104	\$1,092	\$6,552	\$6,552	50%
	Grants Award & Administration (Oct 06)	\$111	3,564	304	1,862	1,702	48%	\$394,048	\$33,611	\$205,869	\$188,179	48%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$12,615	\$12,615	50%
	Enterprise Service Desk	\$209	121	10	60	60	50%	\$25,231	\$2,103	\$12,615	\$12,615	50%
Agency Services	Total Agency Services							\$6,169	\$514	\$3,084	\$3,084	50%
	I3P Business Office	\$51	121	10	60	60	50%	\$6,169	\$514	\$3,084	\$3,084	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$37,320	\$228,121	\$210,431	48%

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	75%	\$ 135,260	\$ 75,170
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 270,524	75%	\$ 135,260	\$ 75,170

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$38,679	\$237,604	(\$81,261)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	470	470	50%	\$101,946	\$8,495	\$50,973	\$50,973	50%
	Grants Award & Administration (Oct 06)	\$111	492	273	1,688	(1,196)	0%	\$54,397	\$30,184	\$186,631	(\$132,234)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$98,145	\$98,145	50%
	Enterprise Service Desk	\$209	940	78	470	470	50%	\$196,290	\$16,358	\$98,145	\$98,145	50%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$23,996	\$23,996	50%
	I3P Business Office	\$51	940	78	470	470	50%	\$47,993	\$3,999	\$23,996	\$23,996	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$59,036	\$359,745	\$40,881	10%

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	49%	\$ (328,152)	\$ 369,033
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	49%	\$ (328,152)	\$ 369,033