



NSSC

NASA Shared Services Center

November 2013 Performance & Utilization Report – FY 14



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – November Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – November

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

Scorecard – By Month

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

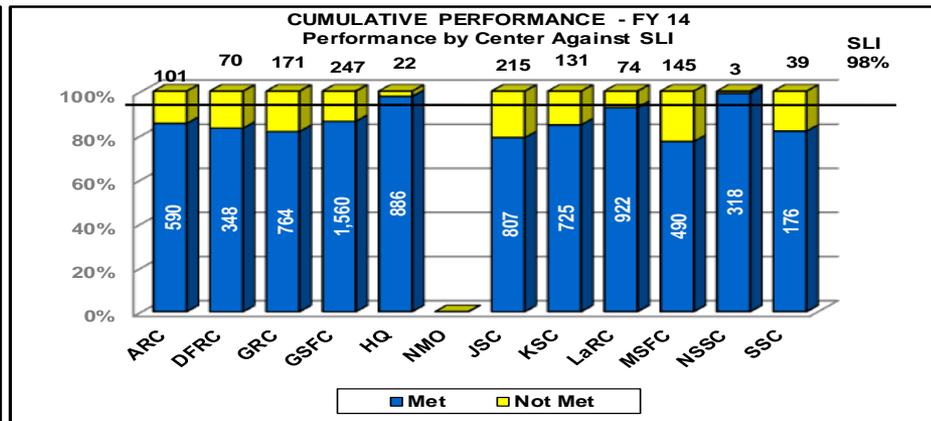
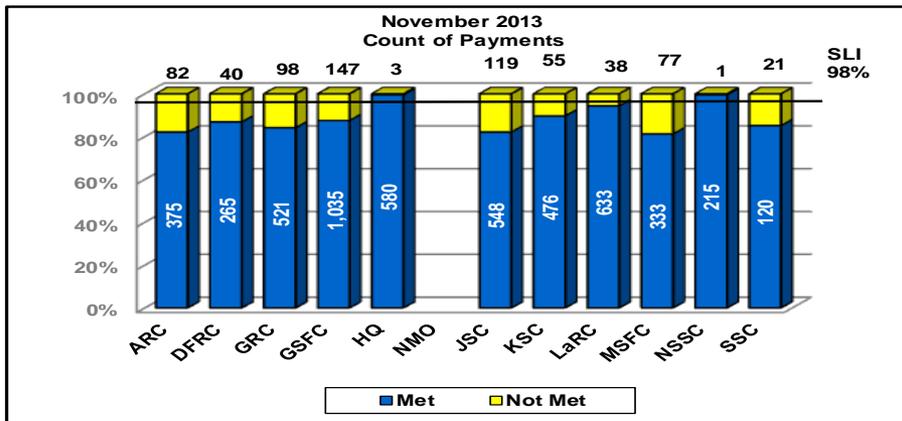
ESD Scorecard – By Month

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

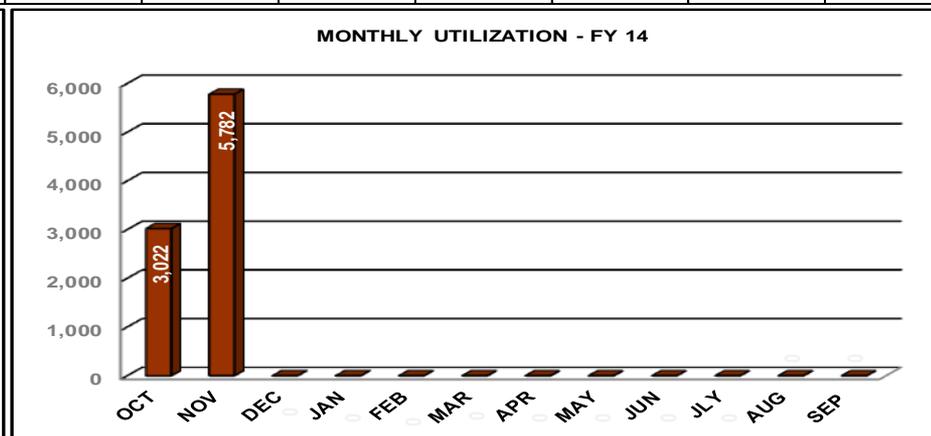
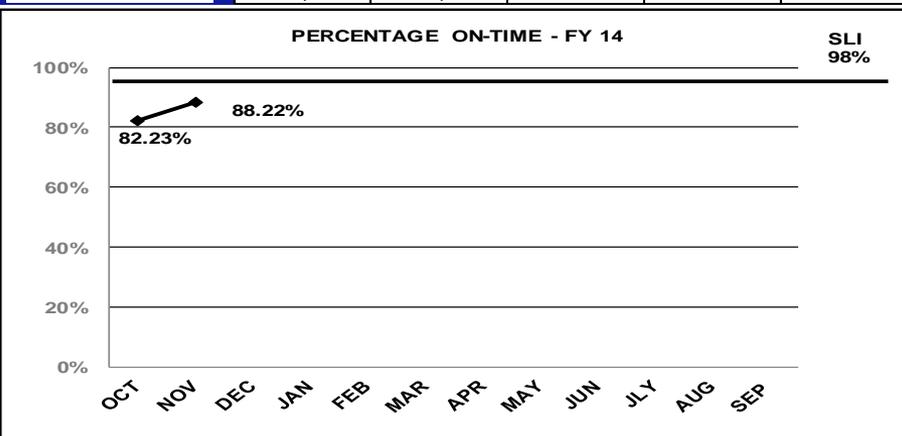
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	82.23%	88.22%										
Cumulative YTD	3,022	8,804										

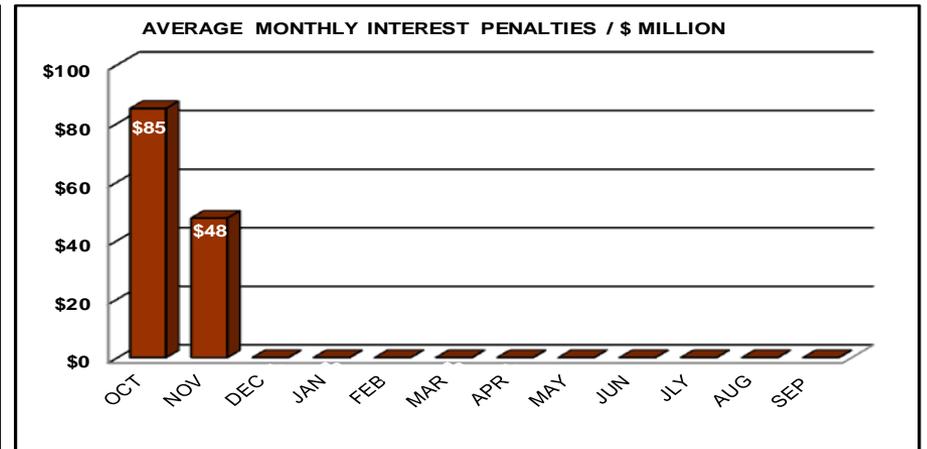
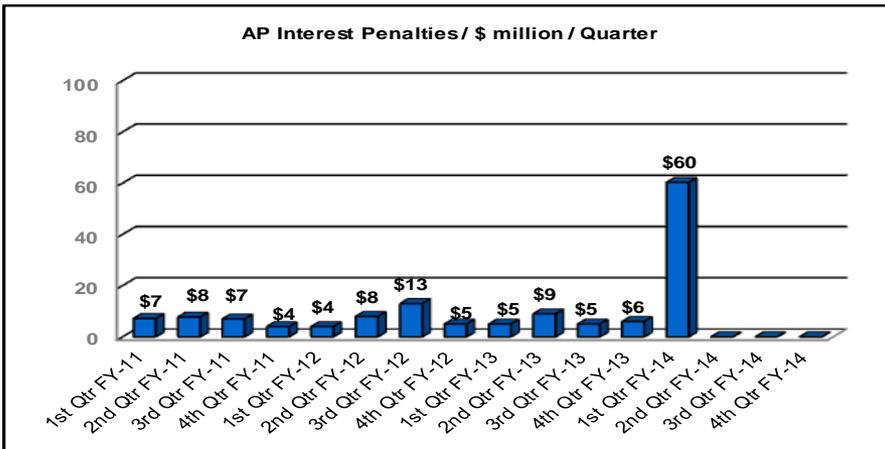
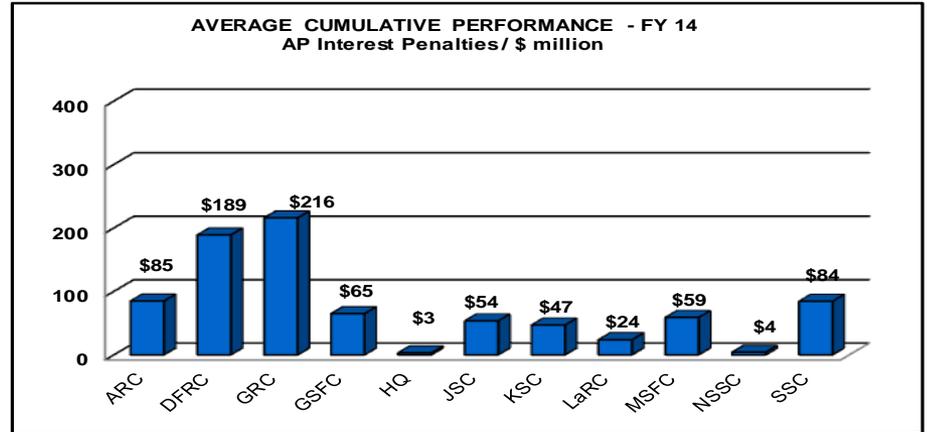
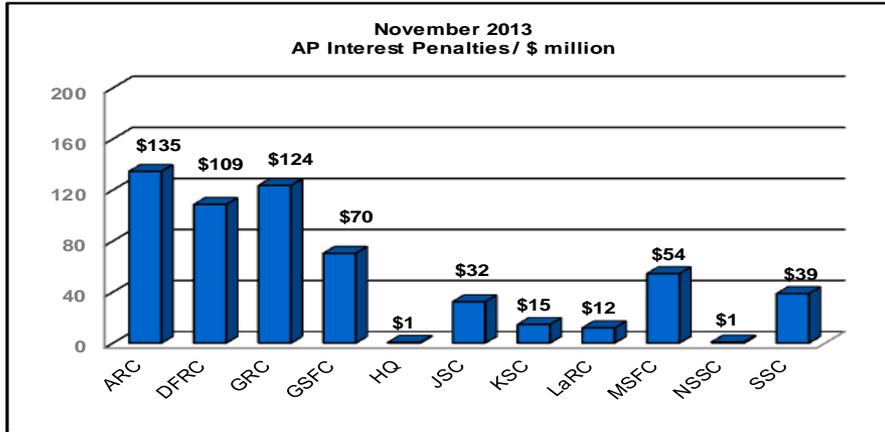


Assessment: Accounts Payable processed 5,782 payments for the month of November 2013. We had a total of 681 interest payments of which 620 were directly related to the October 1, 2013 through October 16, 2013 furlough period. Our total furlough related interest payments to date are 1,153.

Financial Management Accounts Payable

AP - Interest Penalties - USD

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

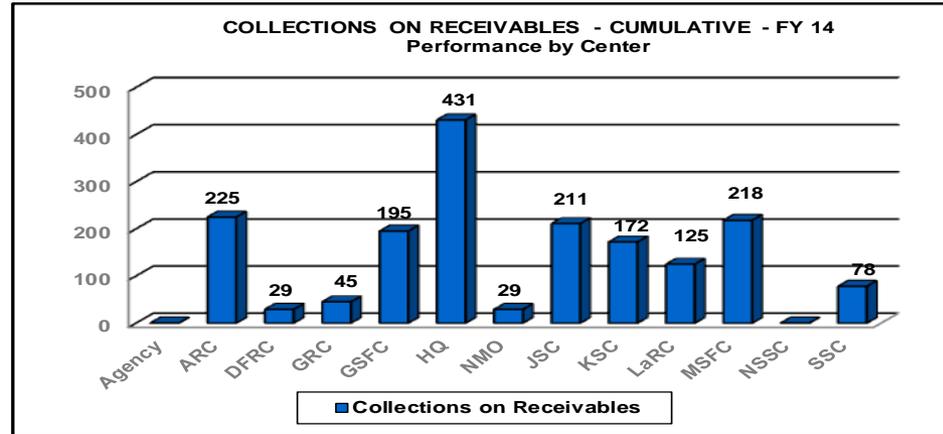
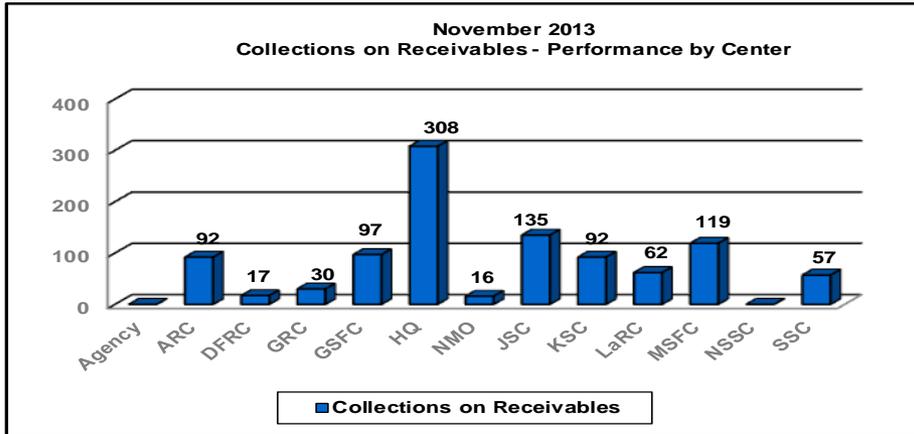


Assessment:

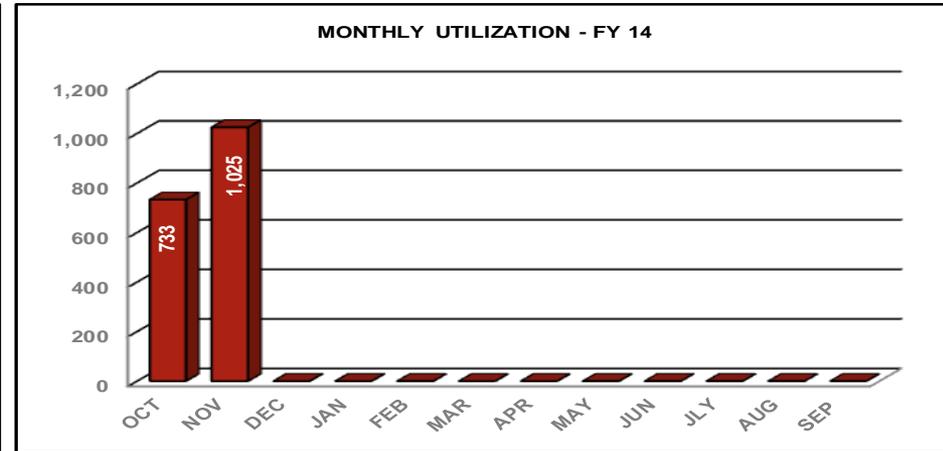
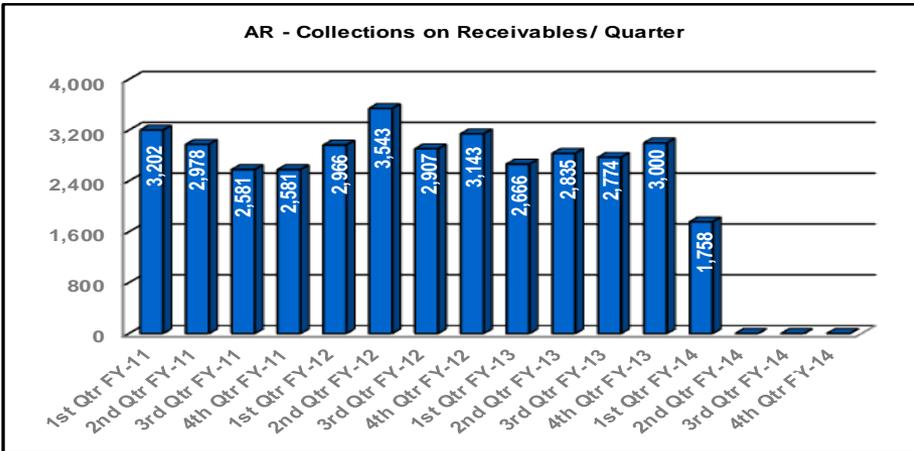
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	733	1,758										

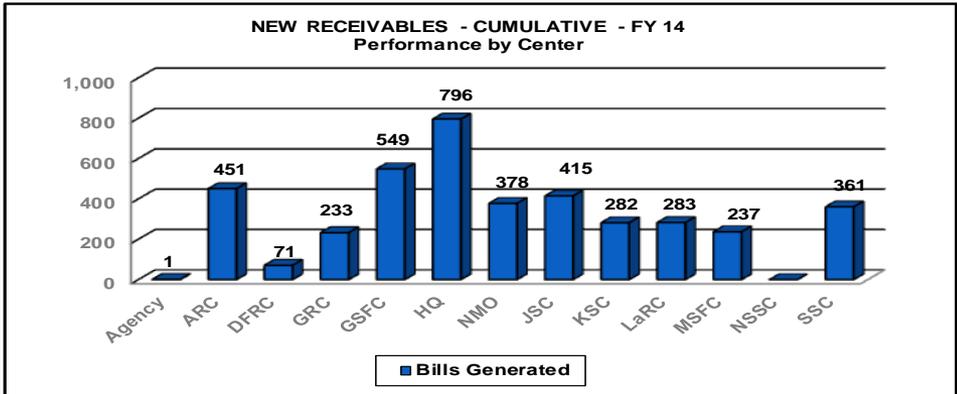
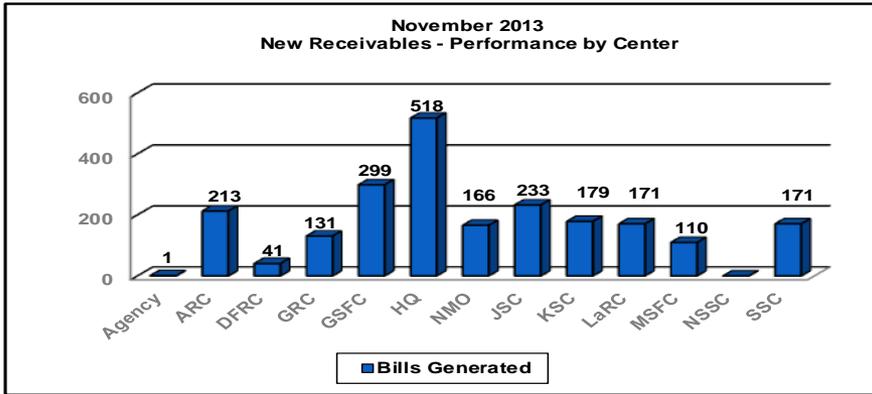


Assessment:

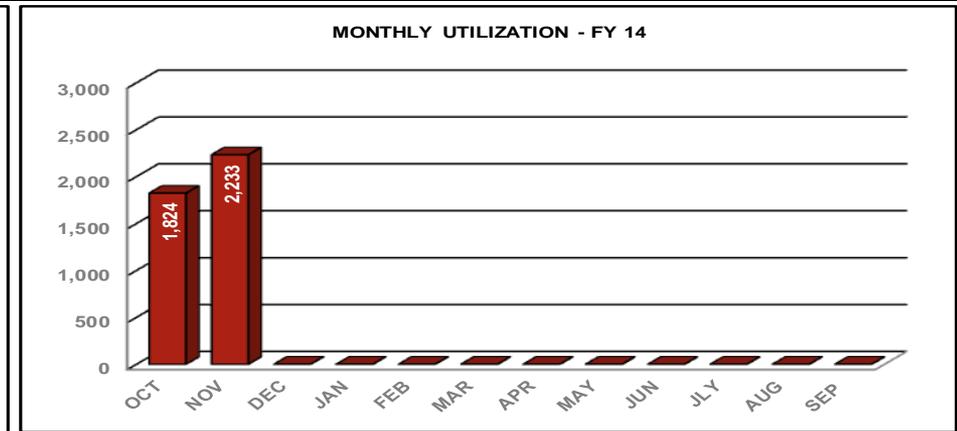
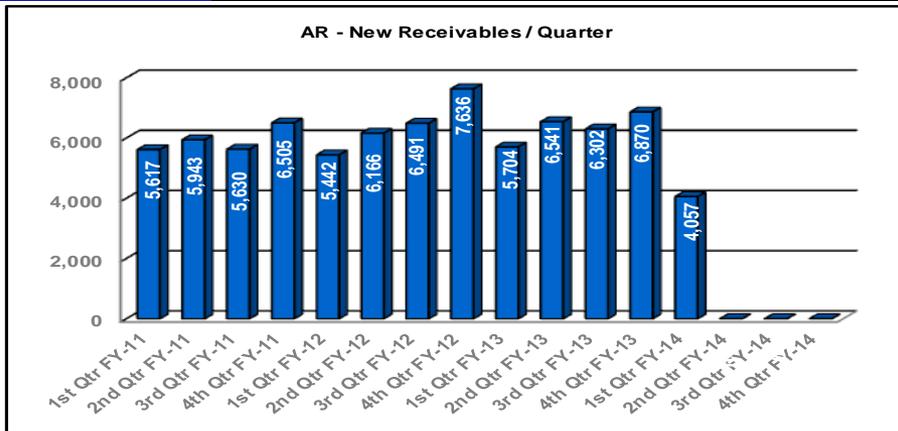
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,824	4,057										
98% Error Free	99.0%	99.6%										
# of Errors	19/1824	8/2233										

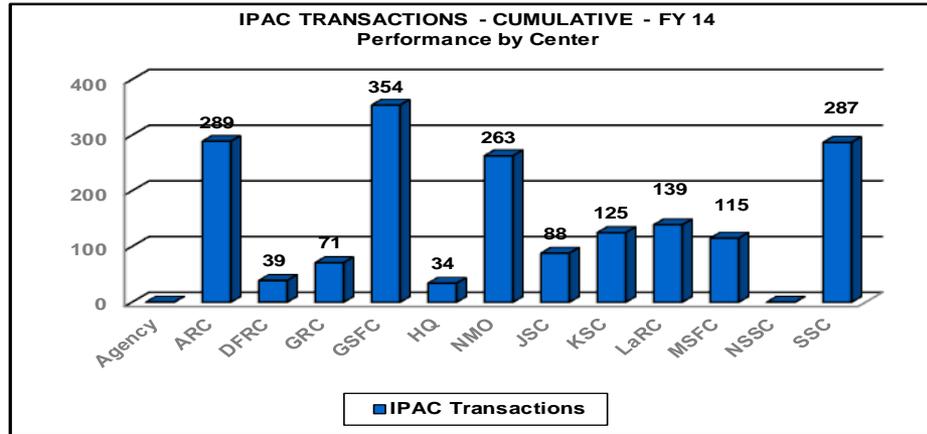
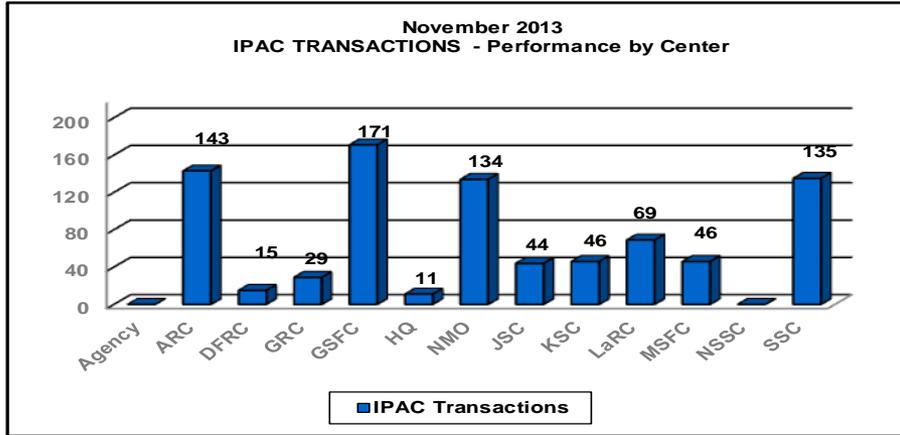


Assessment:

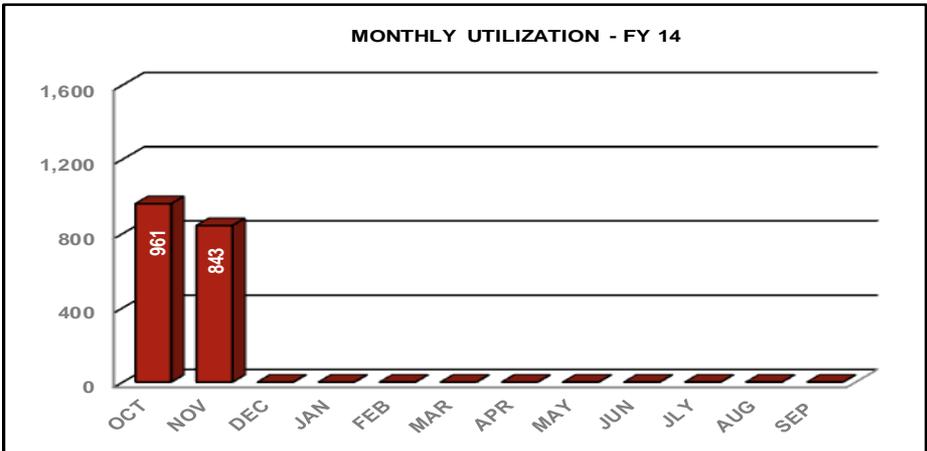
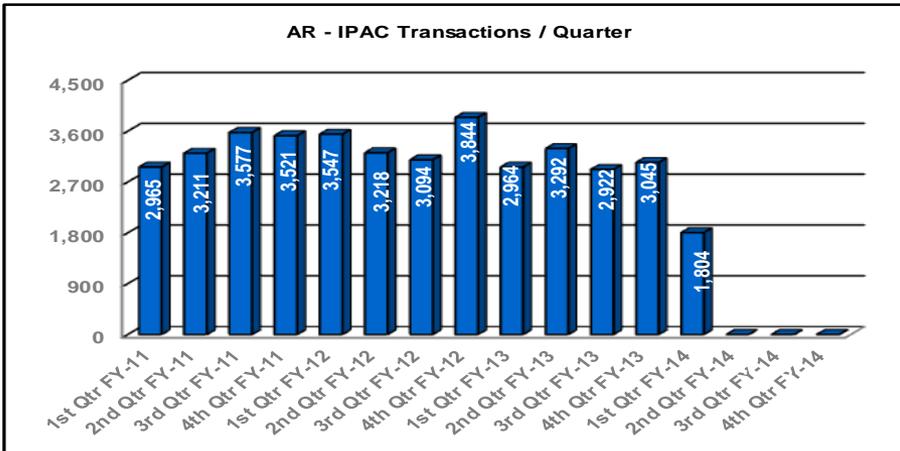
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.



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

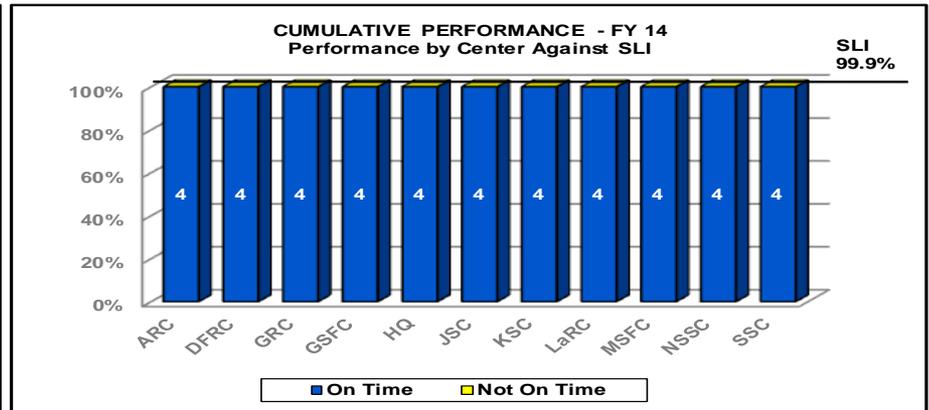
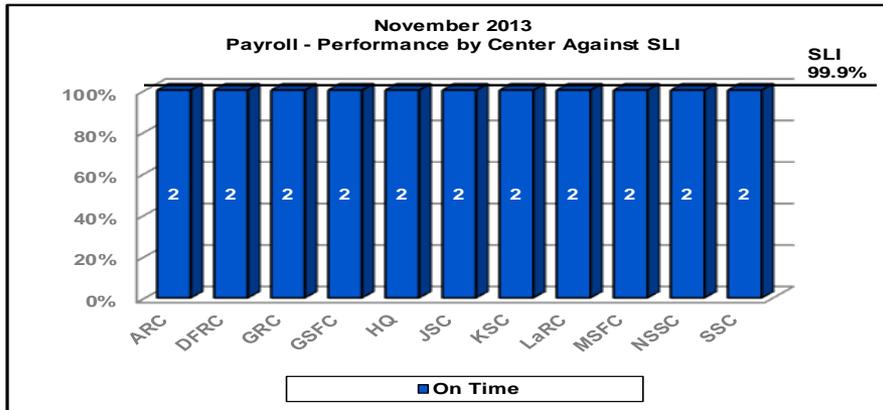


Assessment:

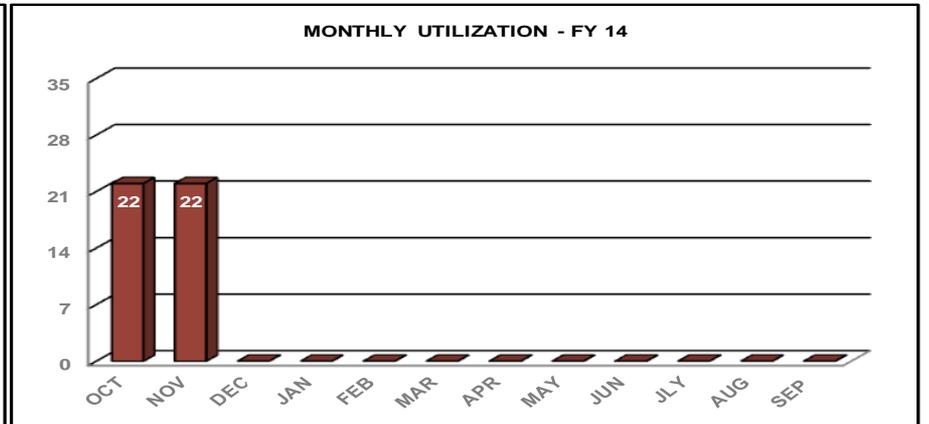
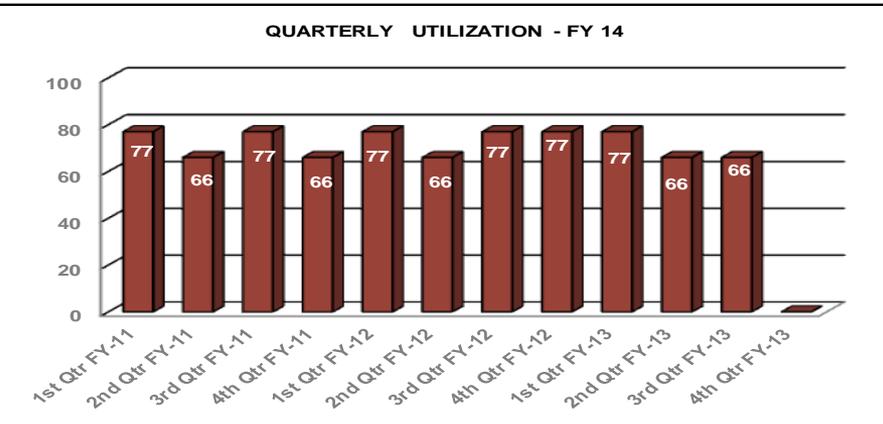
Financial Management Payroll

Payroll - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%										
Cumulative YTD	22	44										

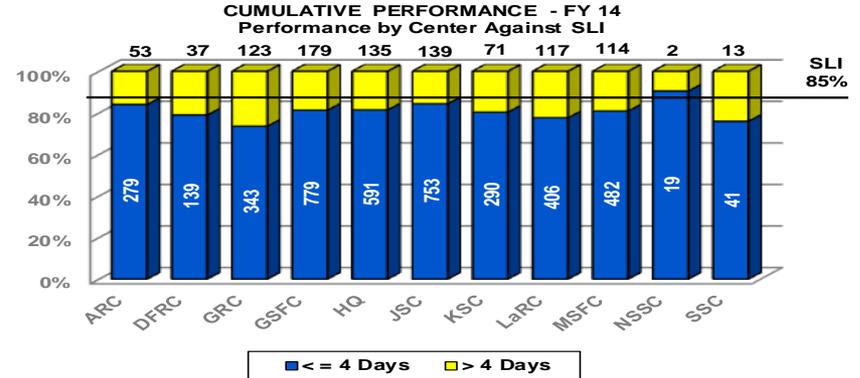
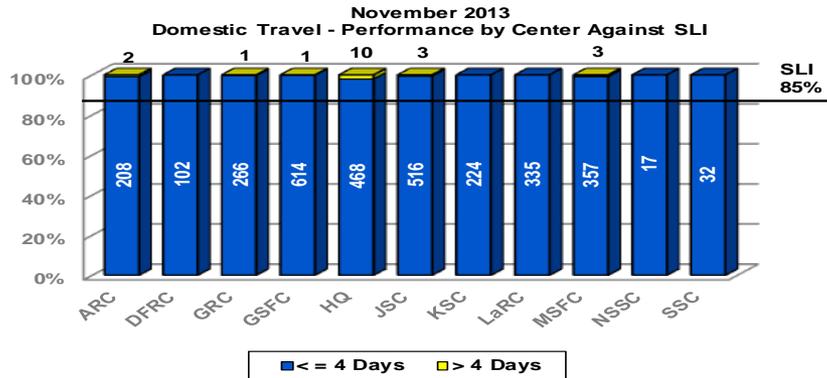


Assessment:

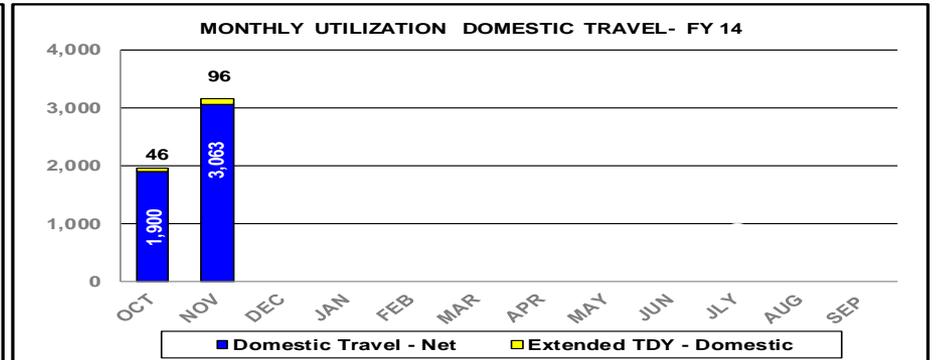
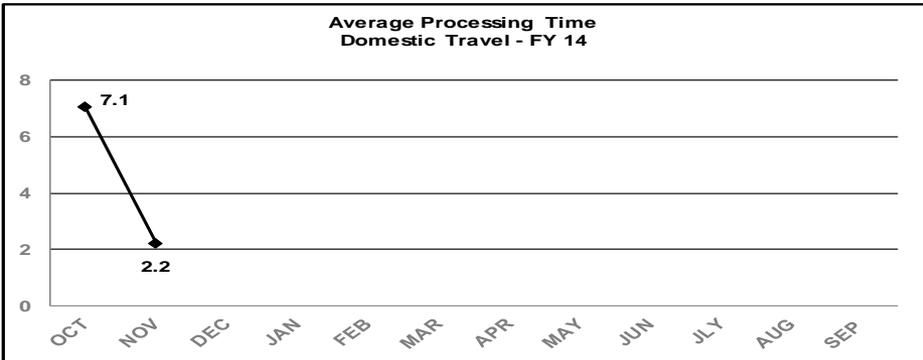
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	50.51%	99.37%										
Cumulative YTD	1,946	5,105										

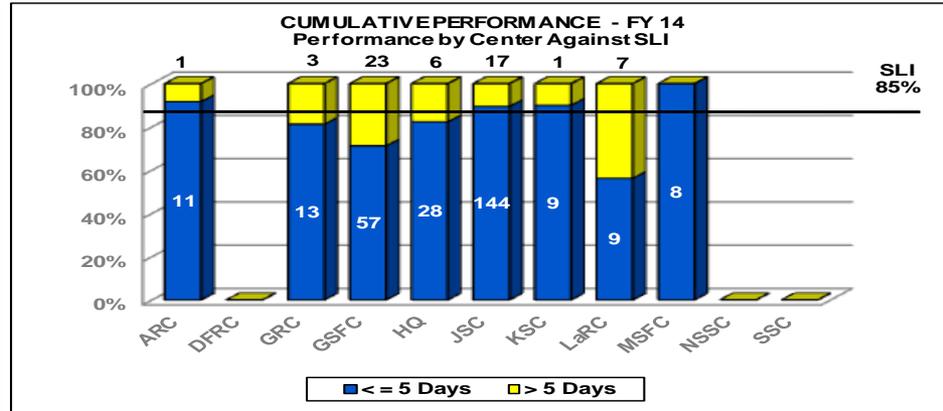


Assessment:

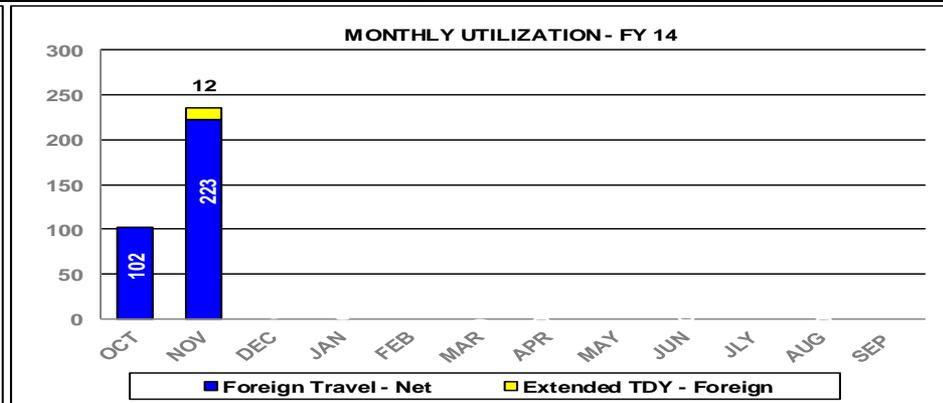
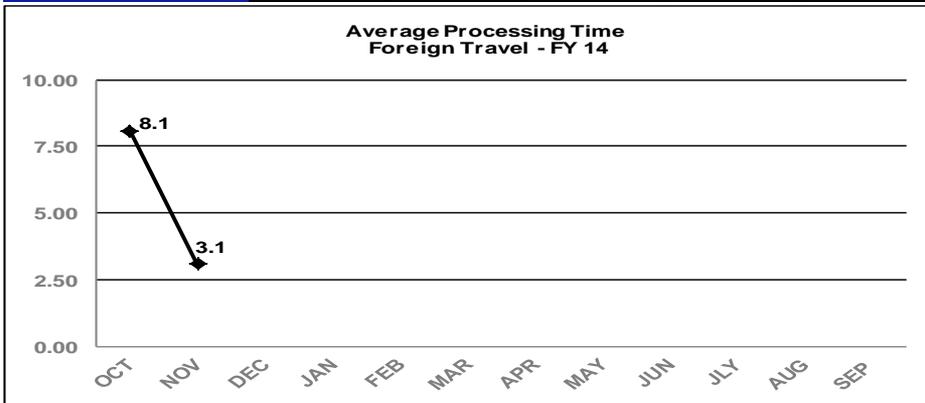
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	48.04%	97.87%										
Cumulative YTD	102	337										



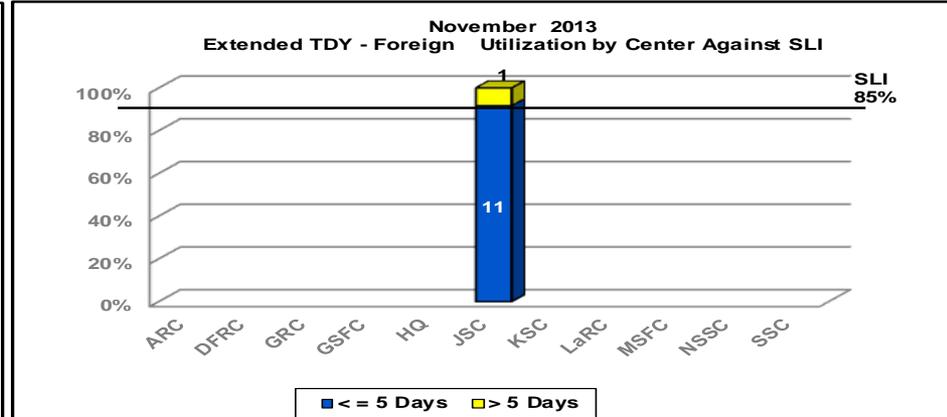
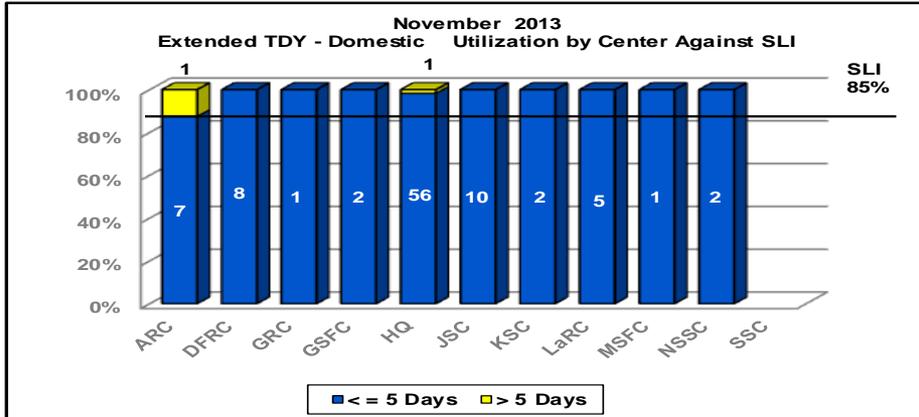
Assessment:

Financial Management : Extended TDY

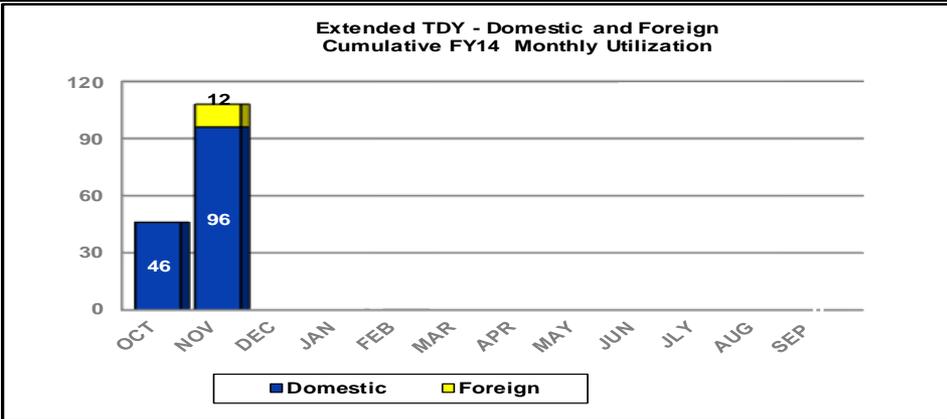
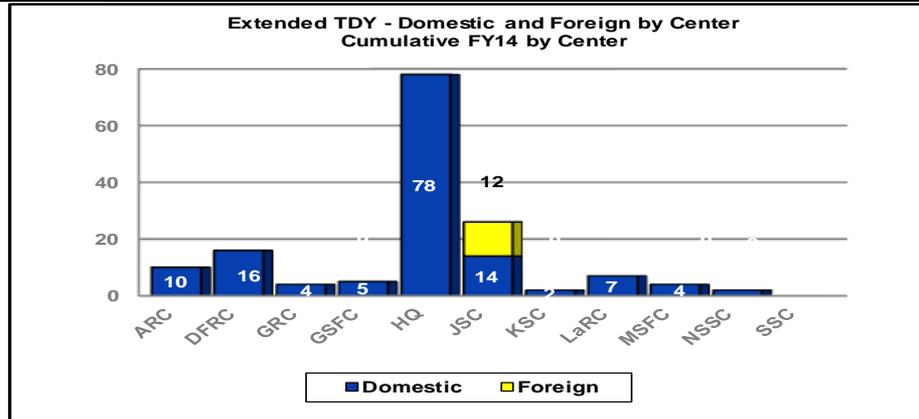
Domestic and Foreign Travel

EXTENDED TDY - FY 14

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	46	142										
Foreign	0	12										

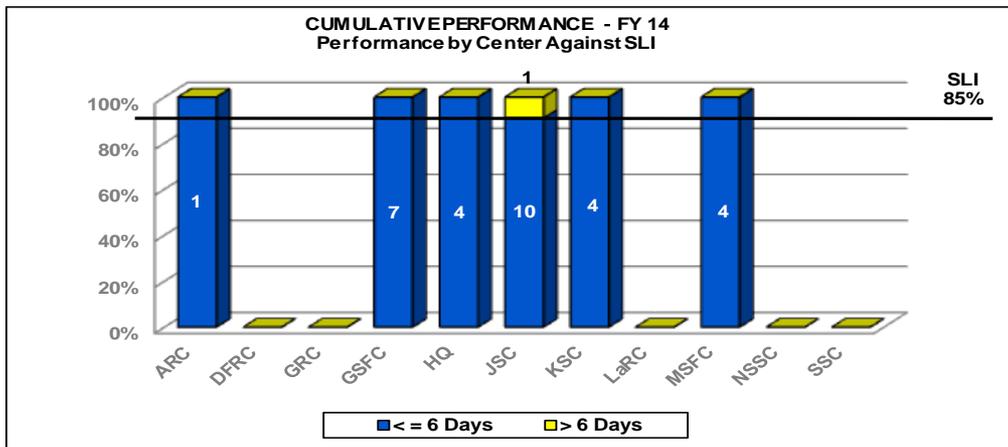
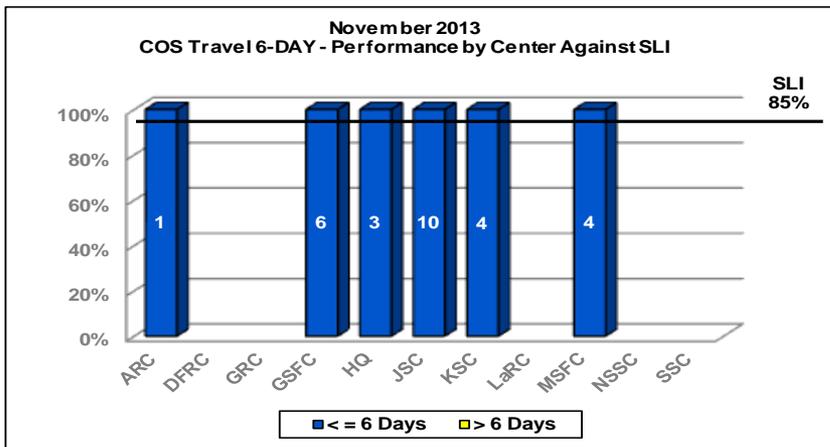


Assessment:

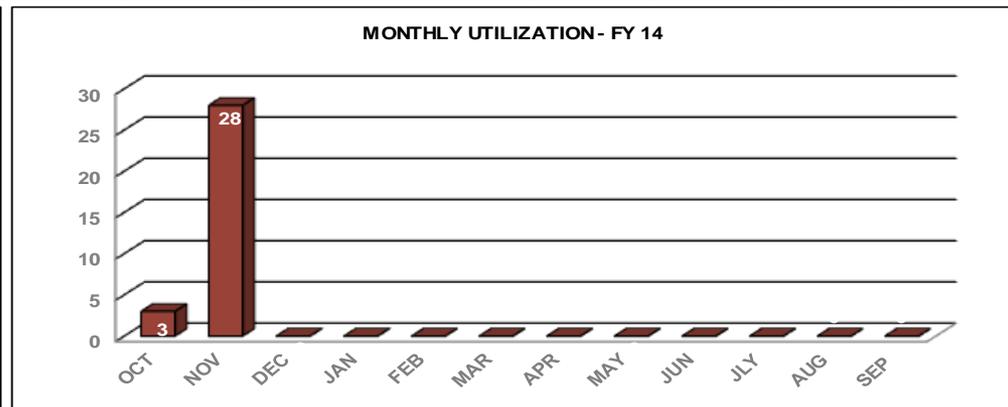
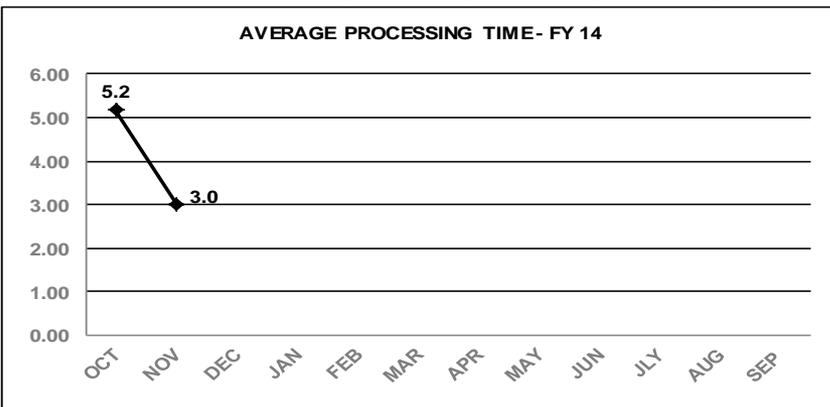
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	66.67%	100.00%										
Cumulative YTD	3	31										

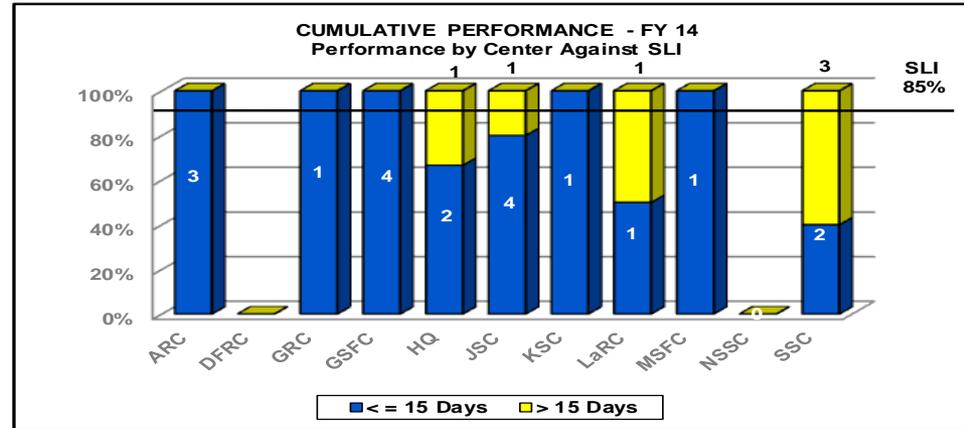
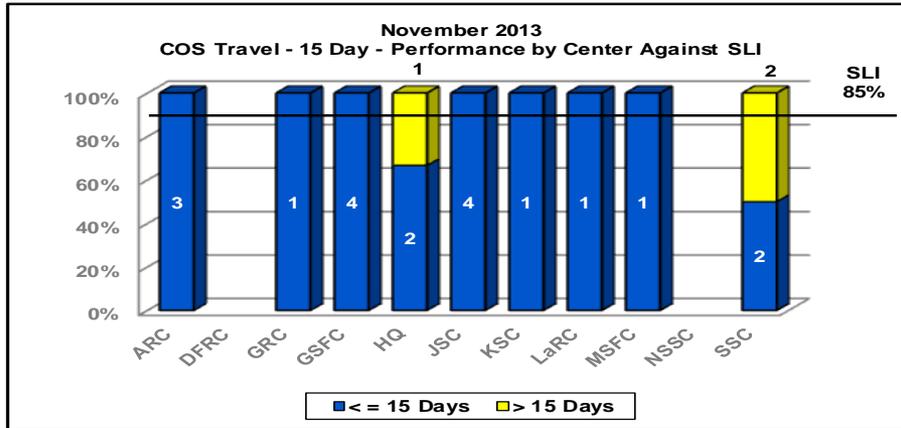


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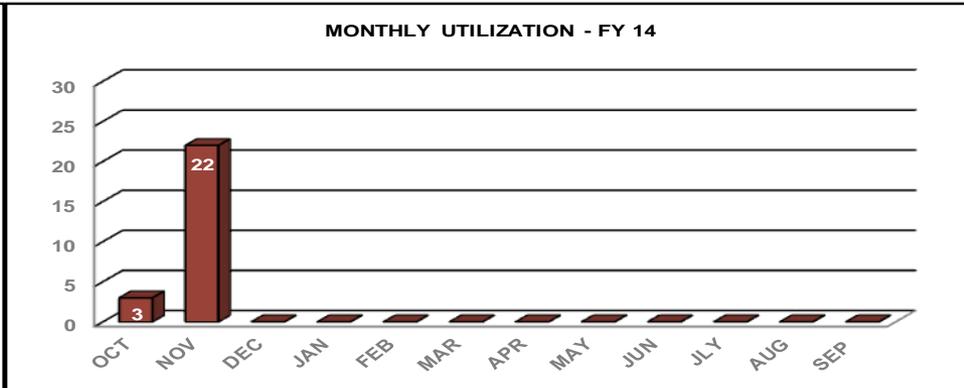
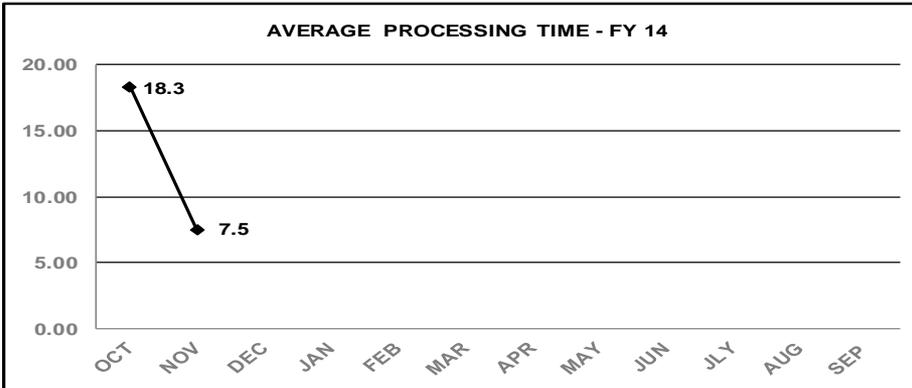
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	86.36%										
Cumulative YTD	3	25										



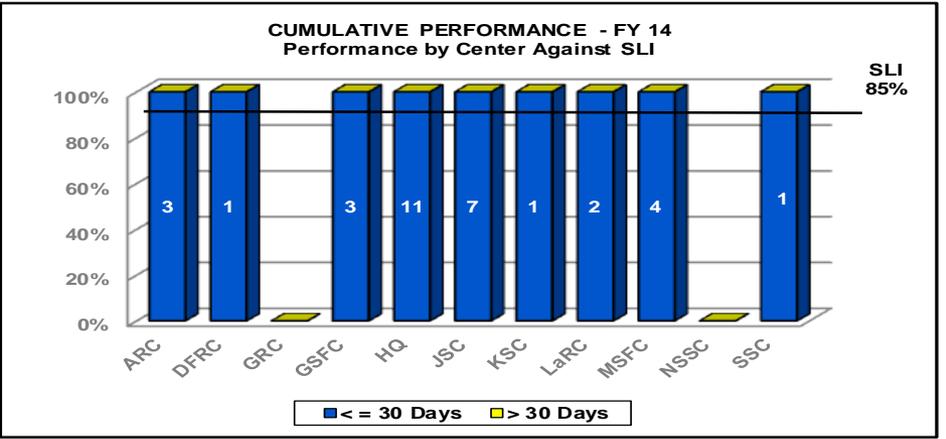
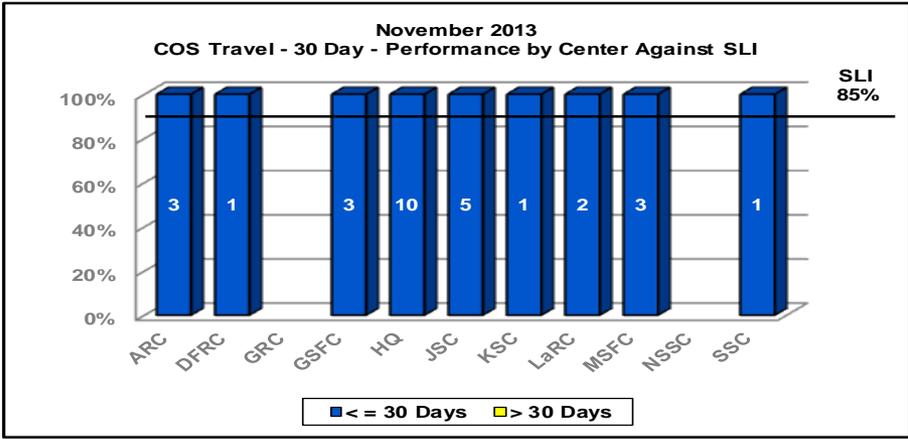
Assessment:

Financial Management

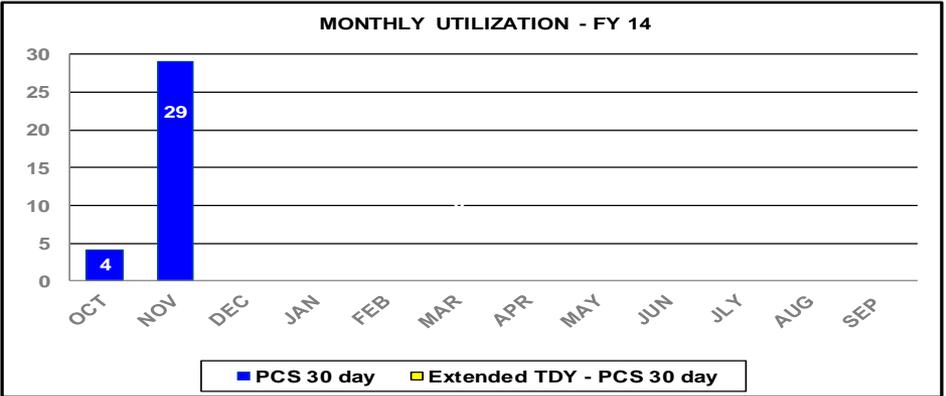
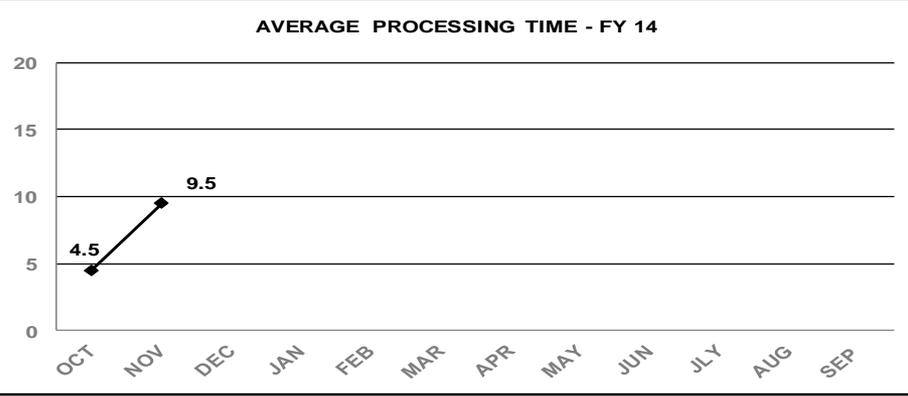
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Cumulative YTD	4	33										

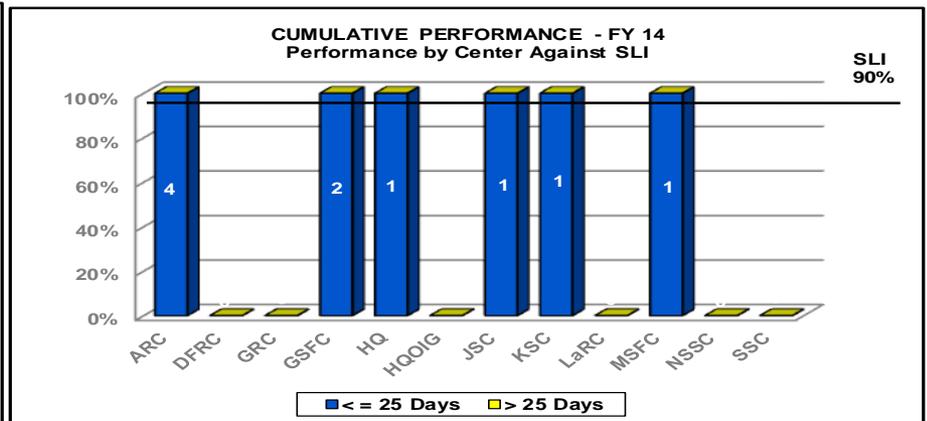
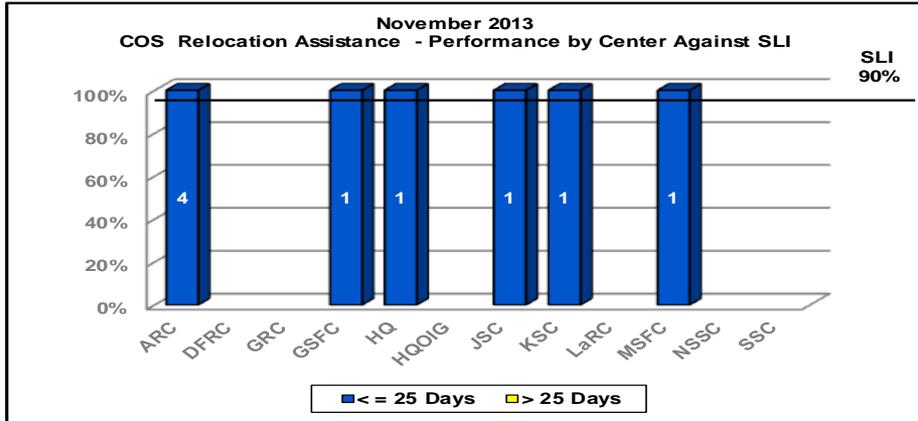


Assessment:

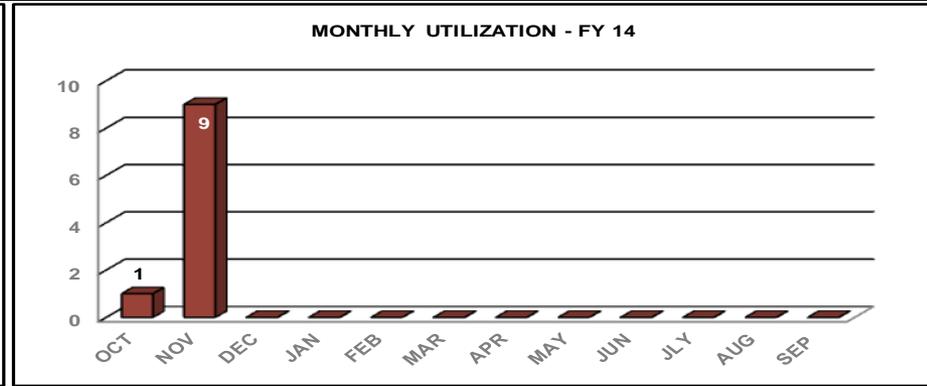
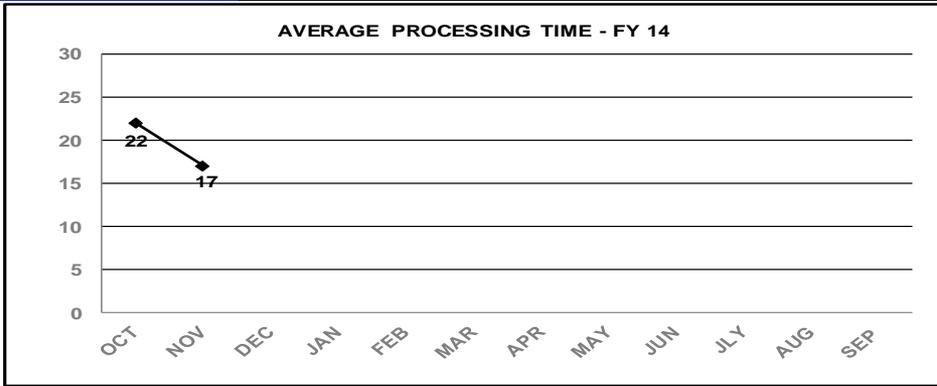
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative YTD	1	10										



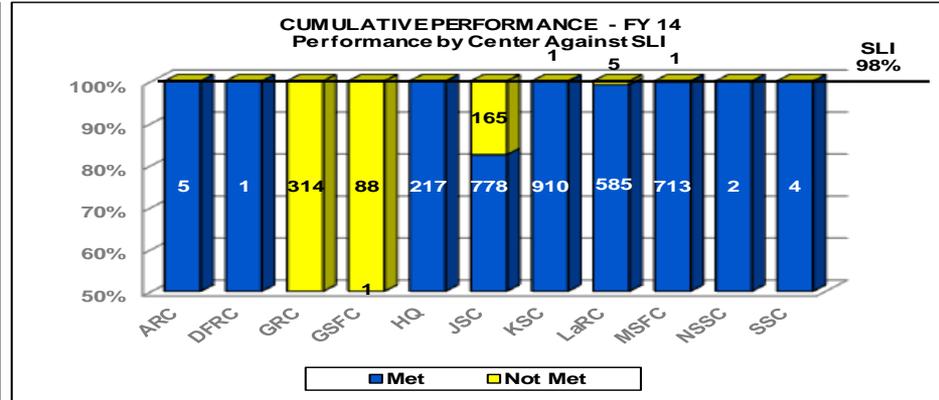
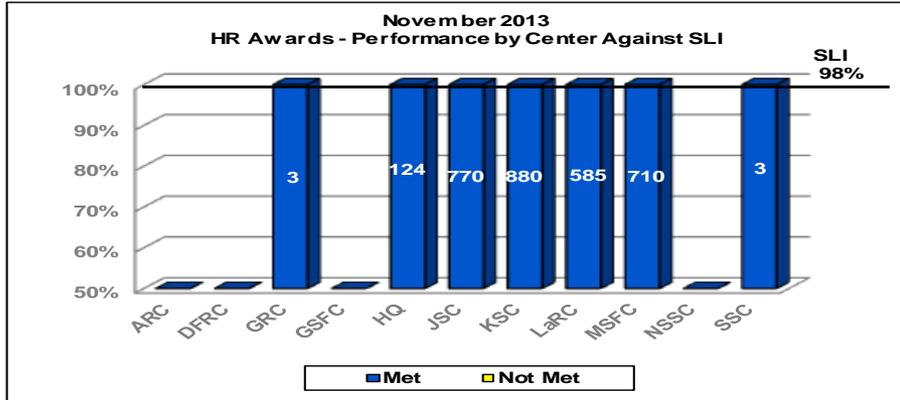
Assessment:

Human Resources

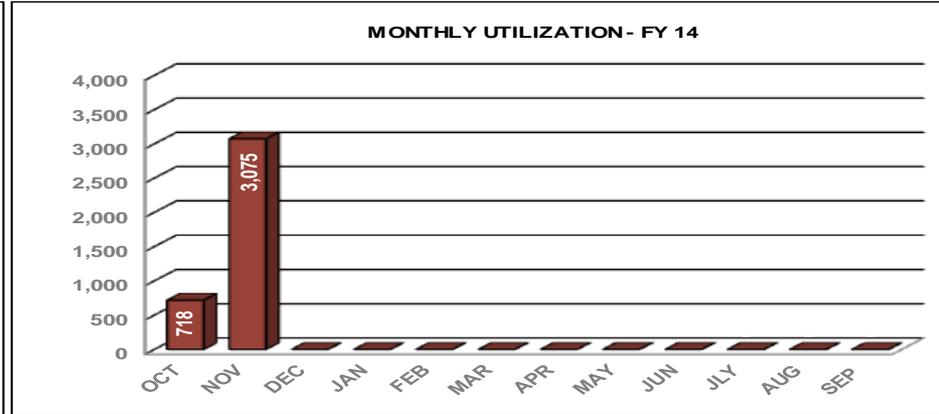
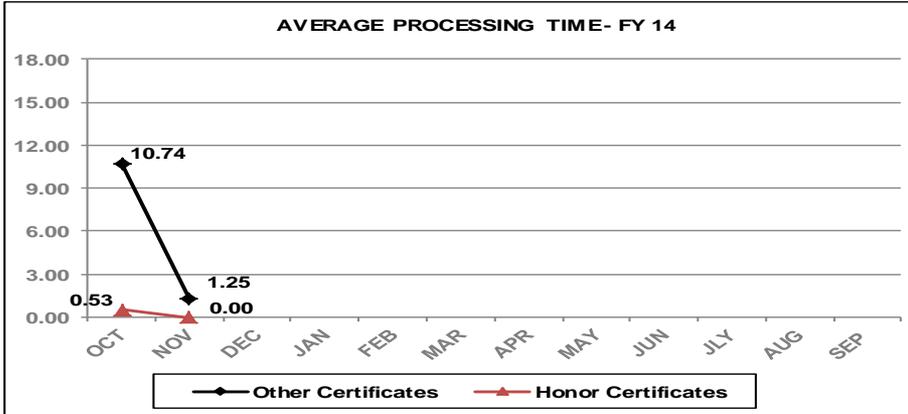
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

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



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



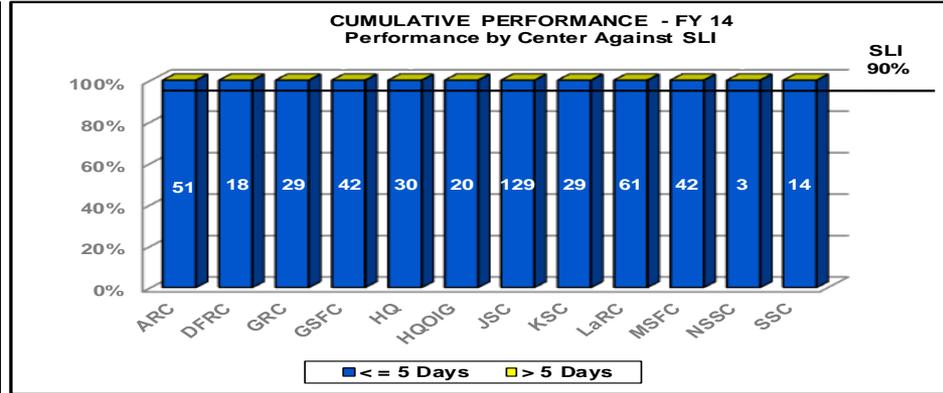
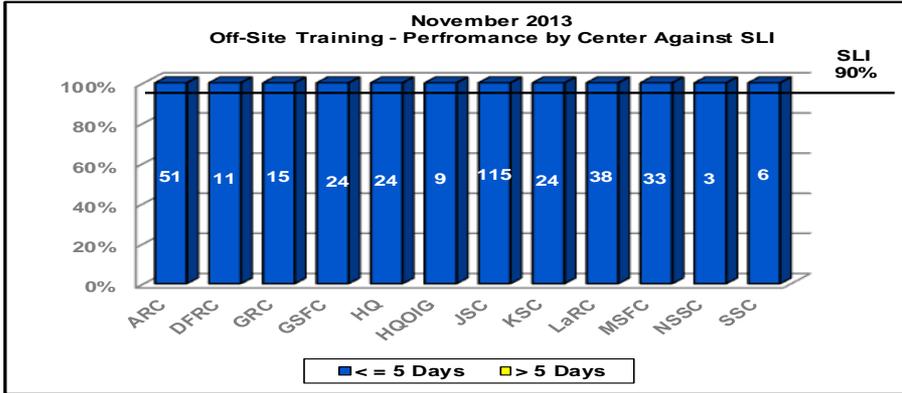
Assessment: Our days to ship average for the honor certificates is -5.16. The honor certificates were placed in pending for the shut down and while we were waiting for approval for the Midyear GAA's. As a result, the tickets were in pending status longer than they were in WIP resulting in a negative processing time.

Human Resources

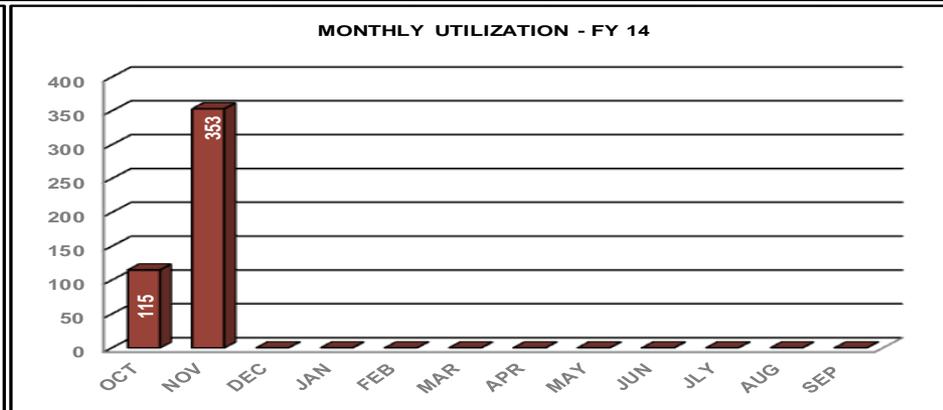
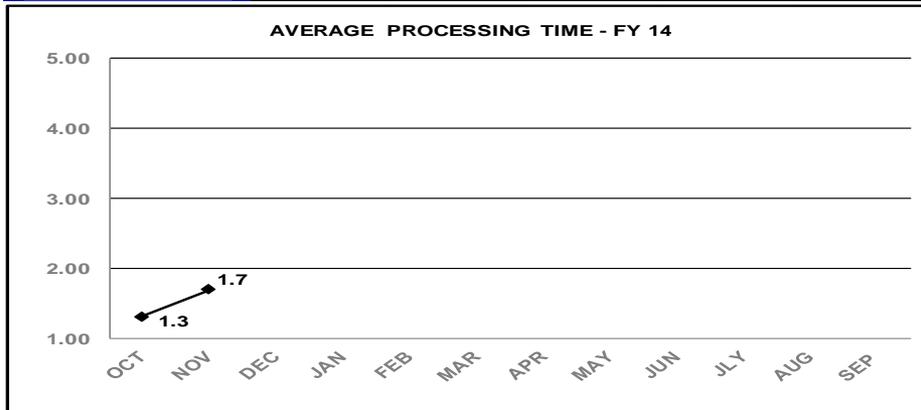
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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

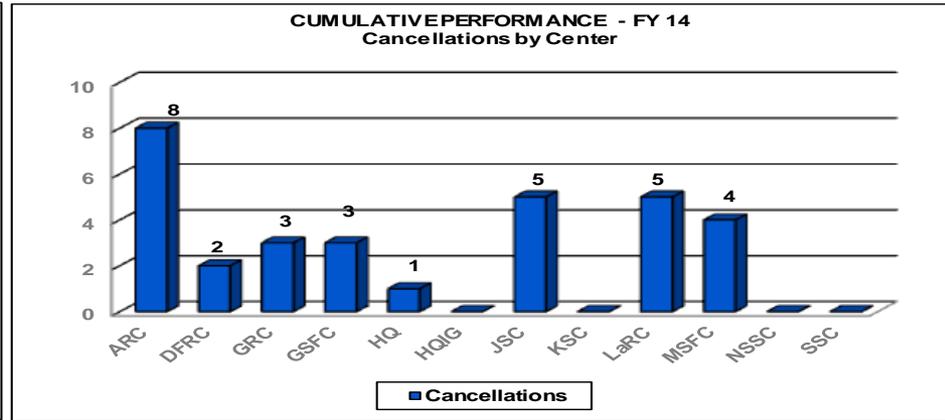
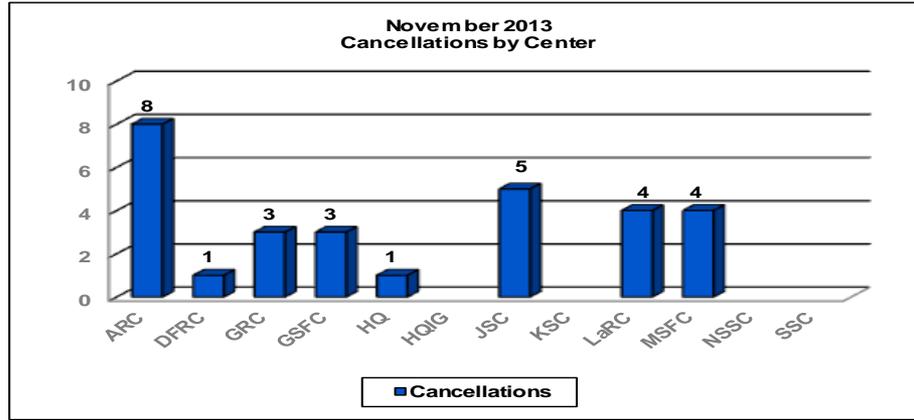


Assessment:

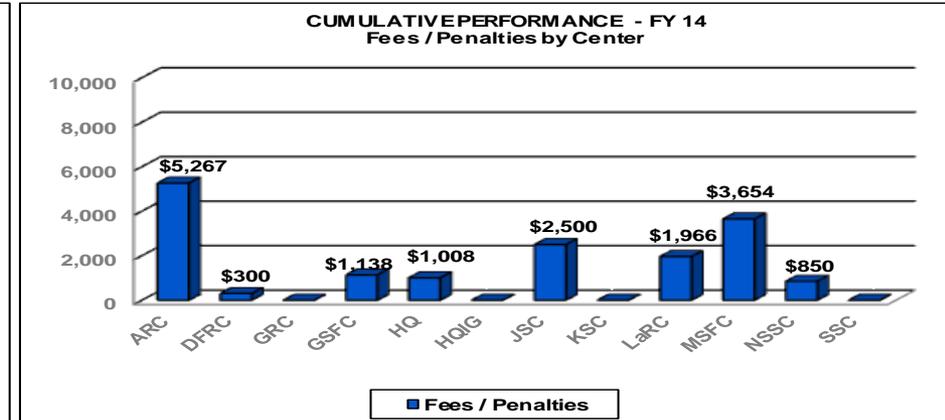
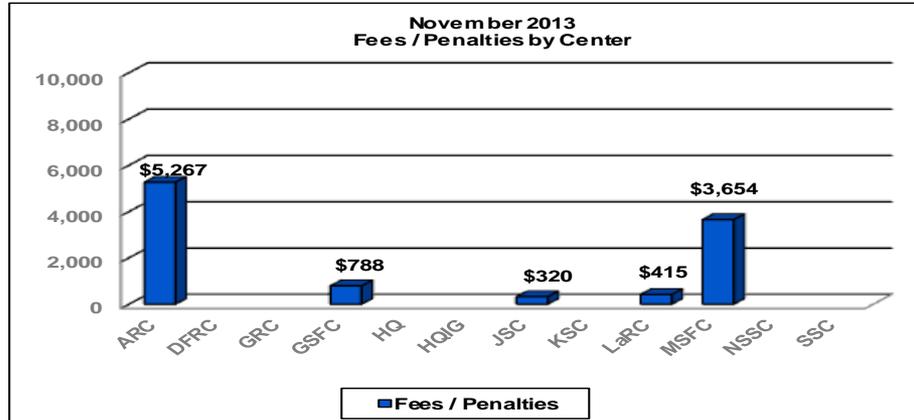
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



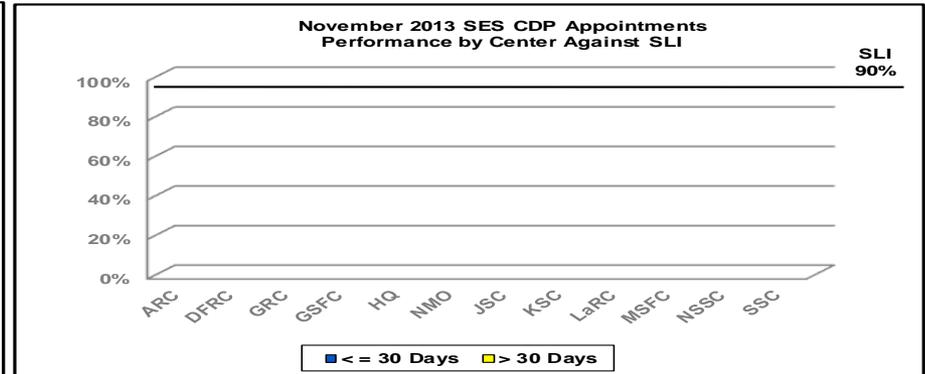
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

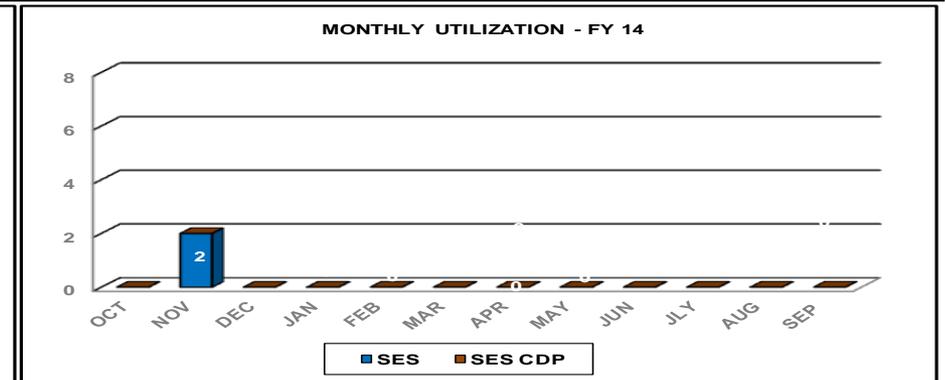
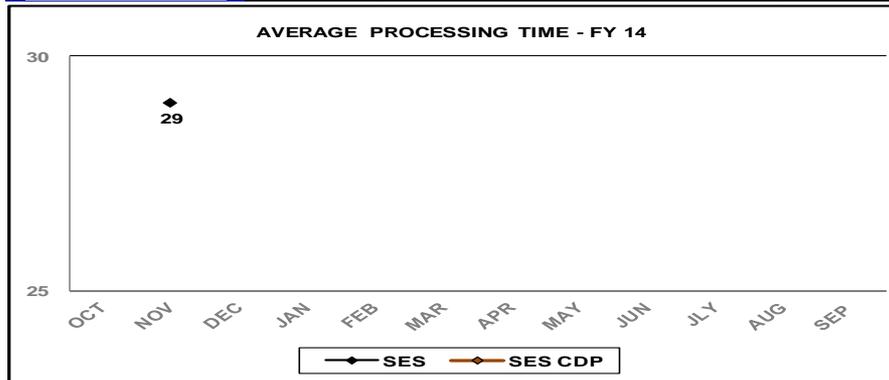
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	0.00%										
Cumulative YTD	0	2										
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%										
Cumulative YTD	0	0										



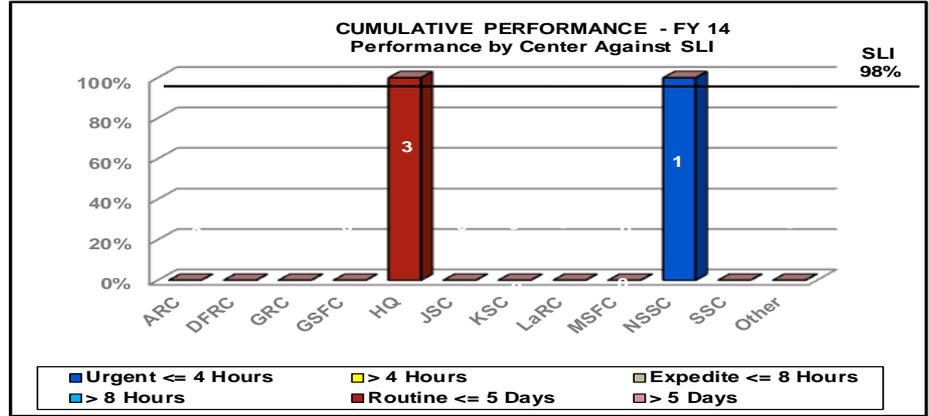
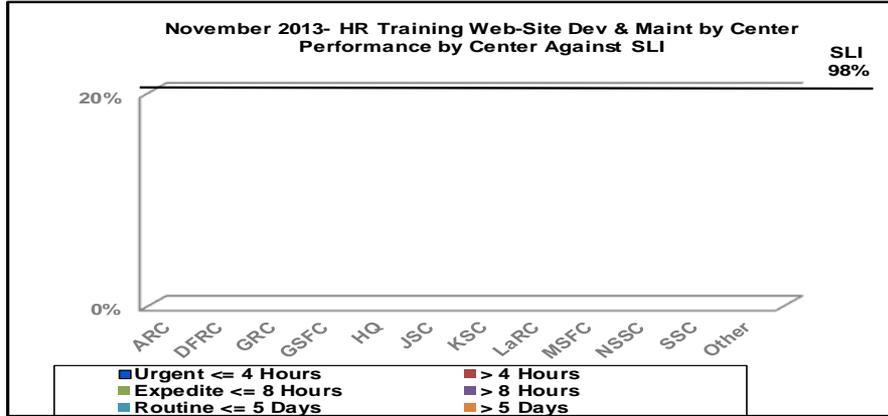
Assessment:

Human Resources

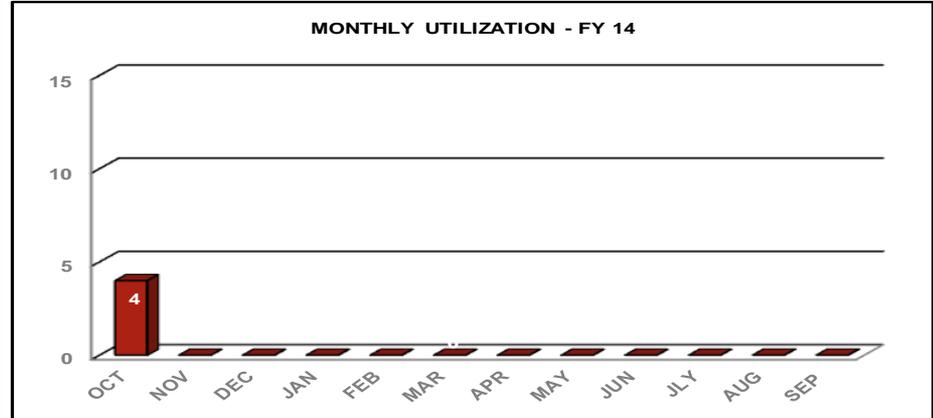
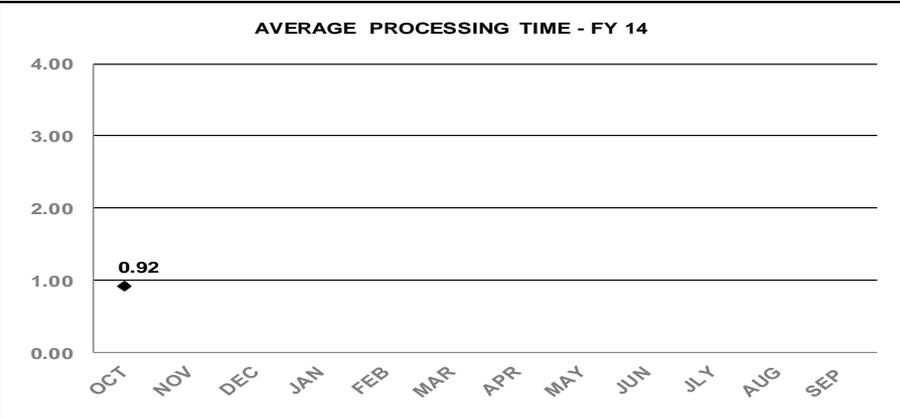
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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

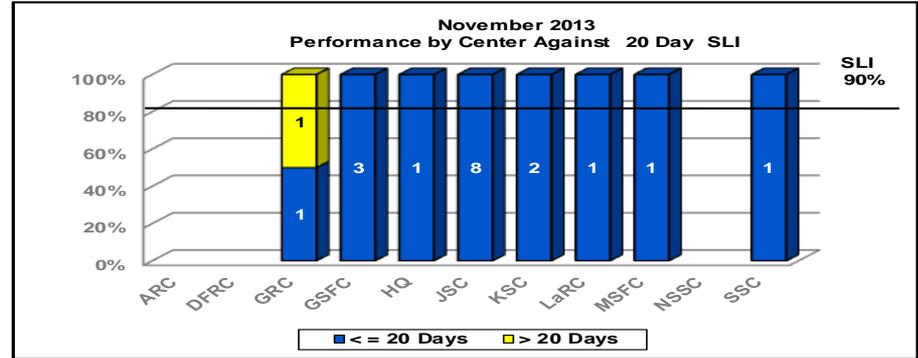
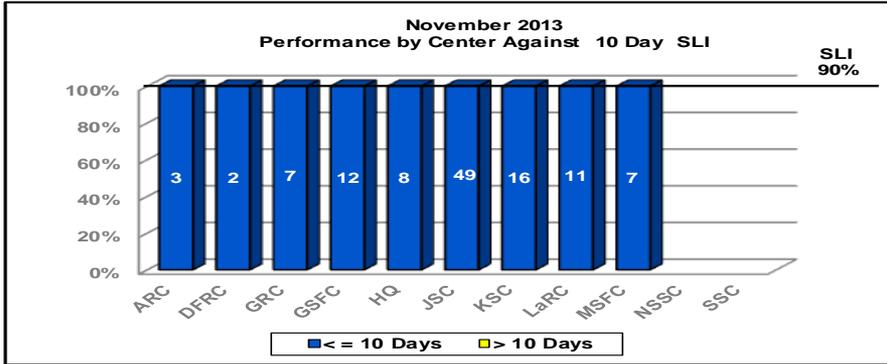


Assessment:

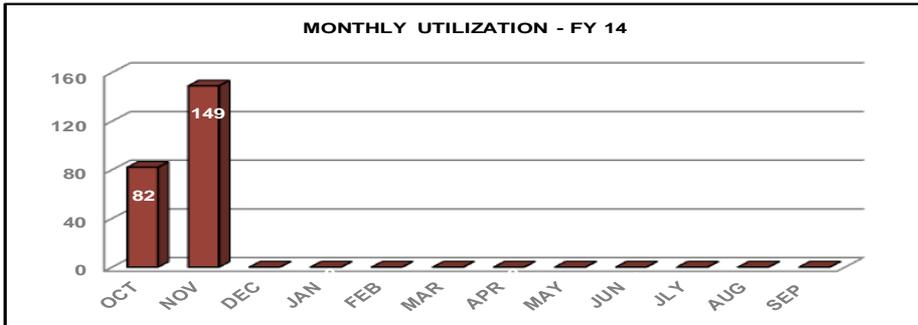
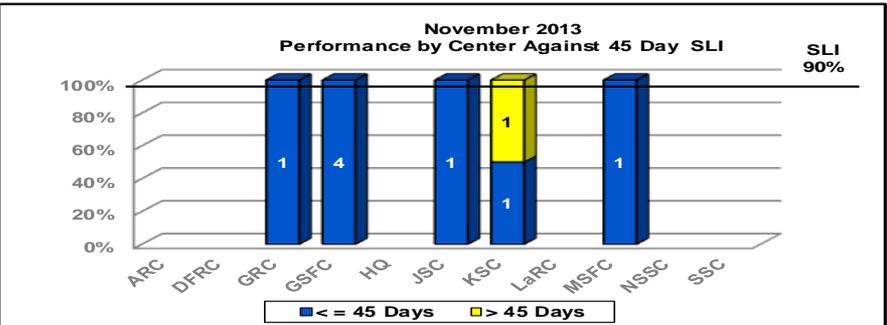
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



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



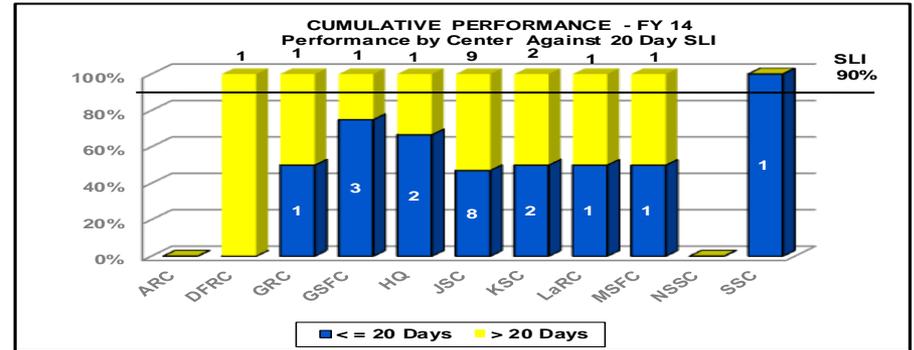
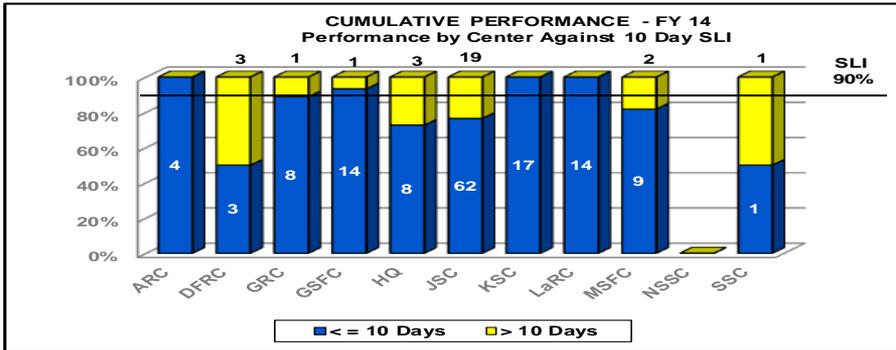
Assessment:

Human Resources

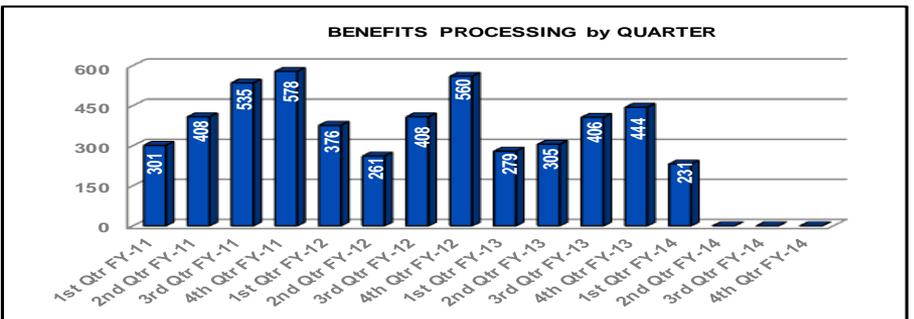
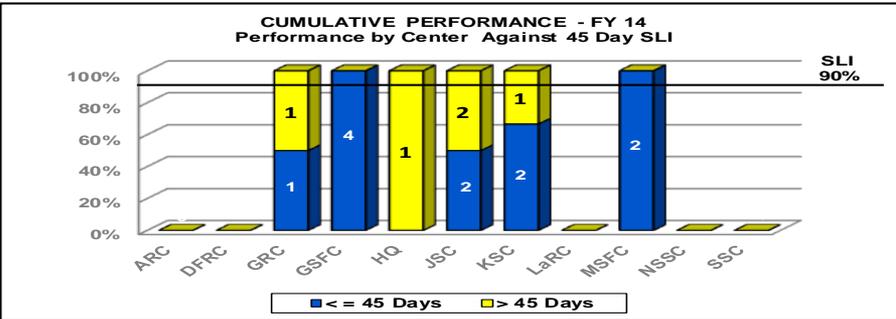
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



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

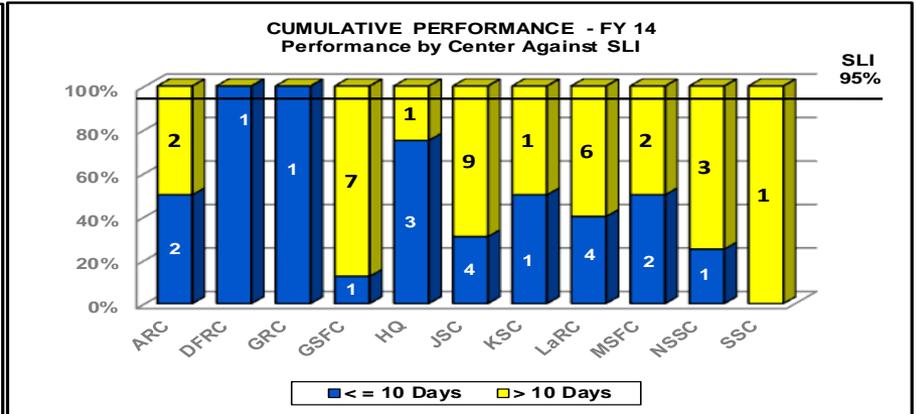
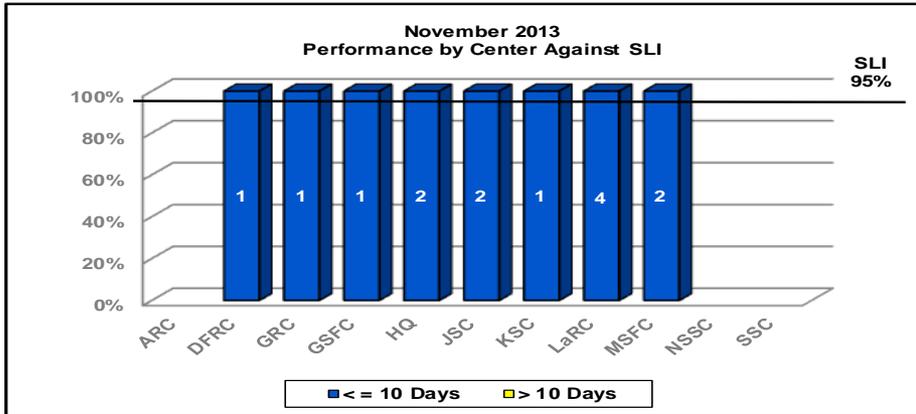


Assessment:

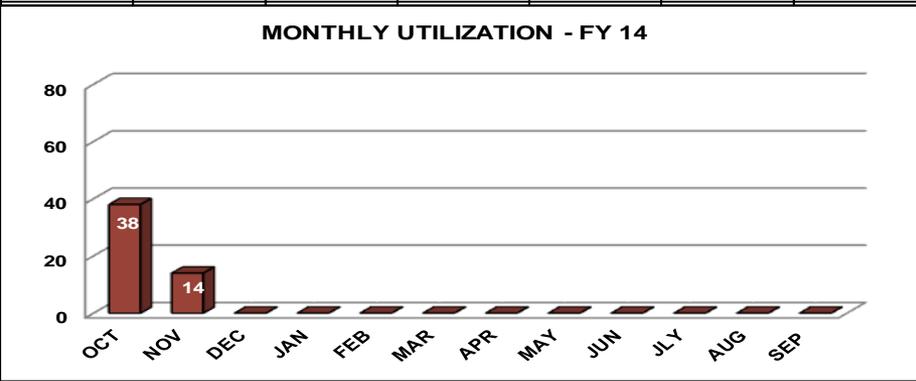
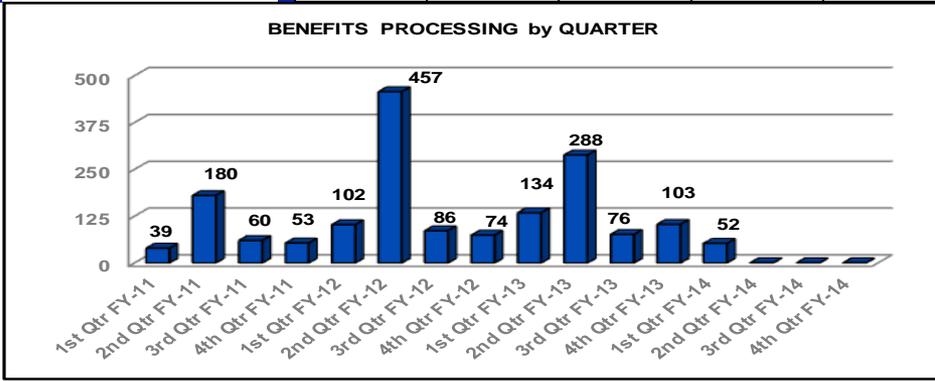
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

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



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

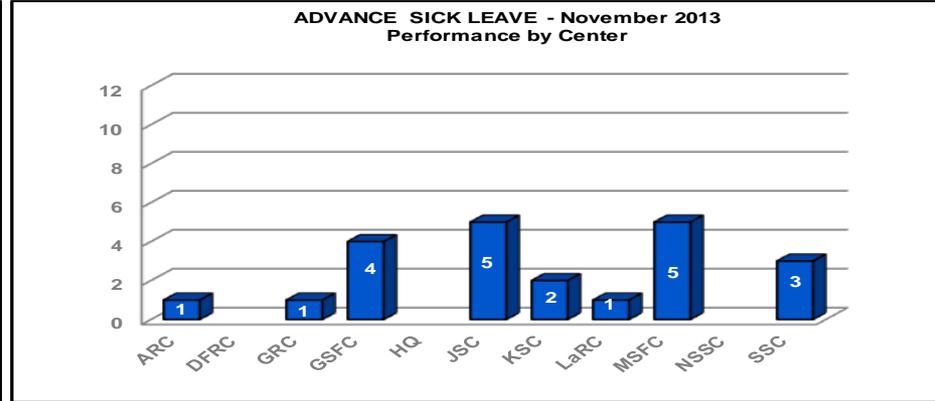
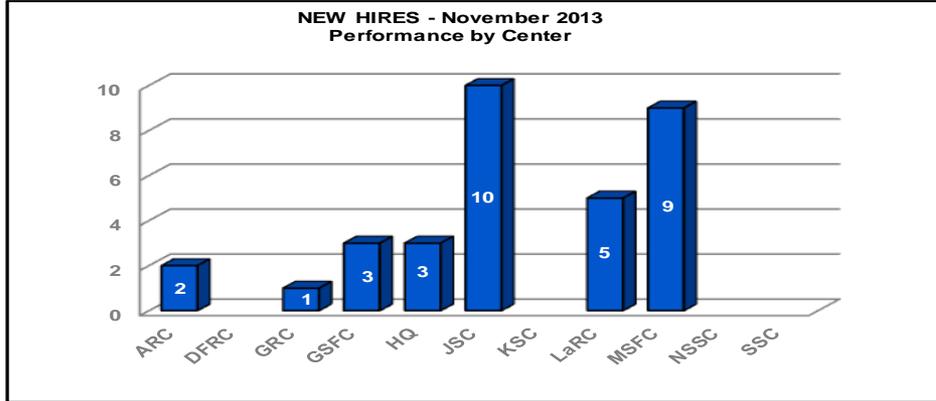


Assessment:

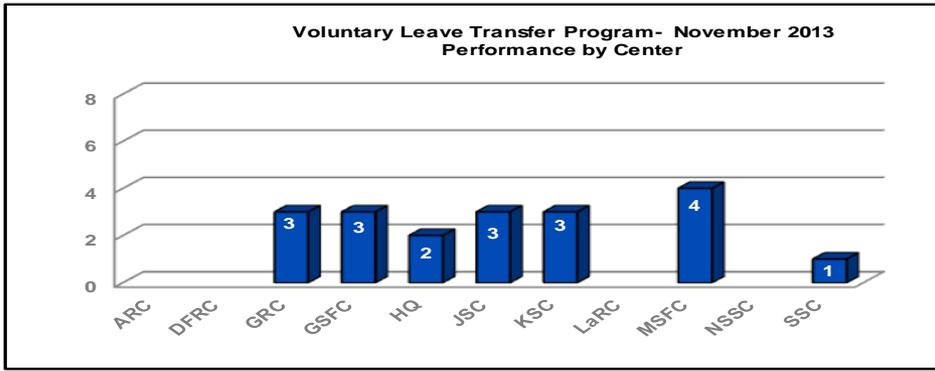
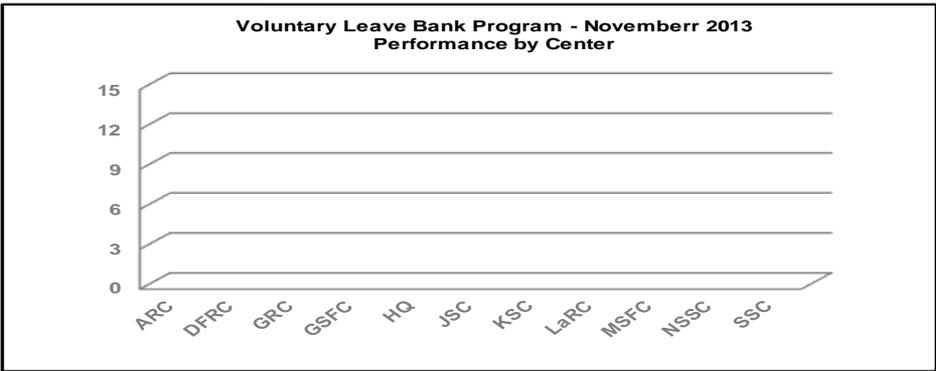
Human Resources – Processing: New Hires, ASL, VLBP and VLTP

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

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24	33										
Adv Sick Leave	18	22										
Vol Leave Bank Prog	0	0										
Vol Leave Trans Prog	16	19										

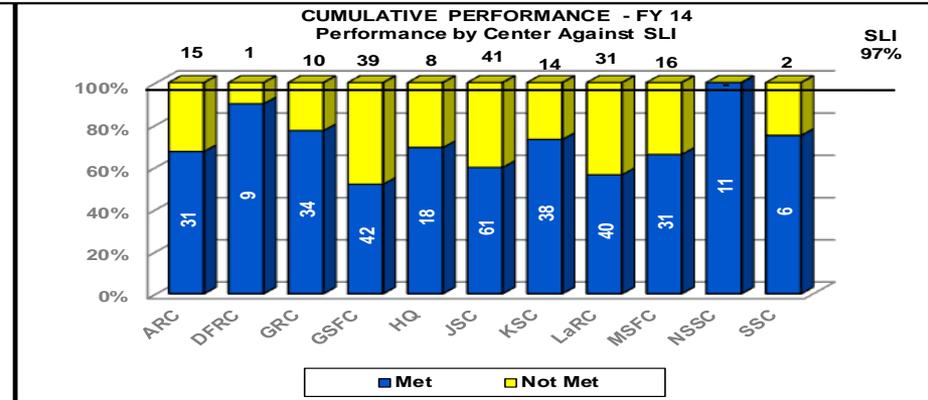
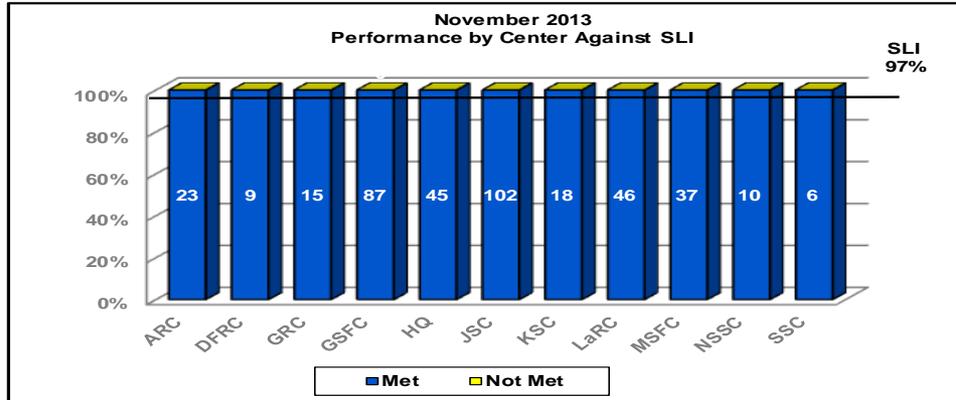


Assessment:

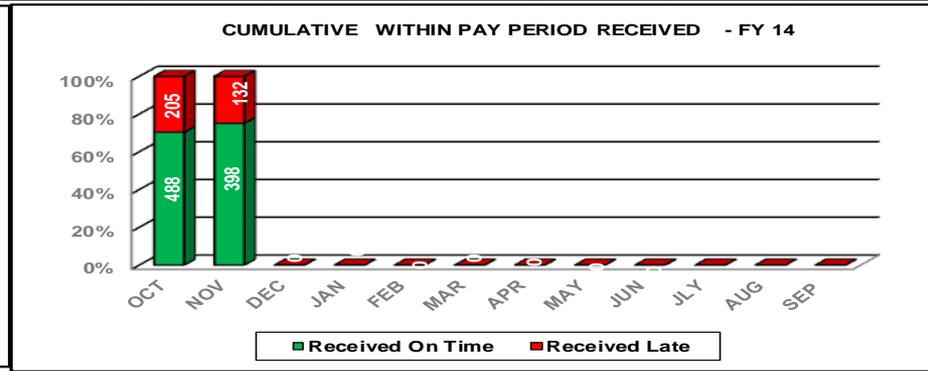
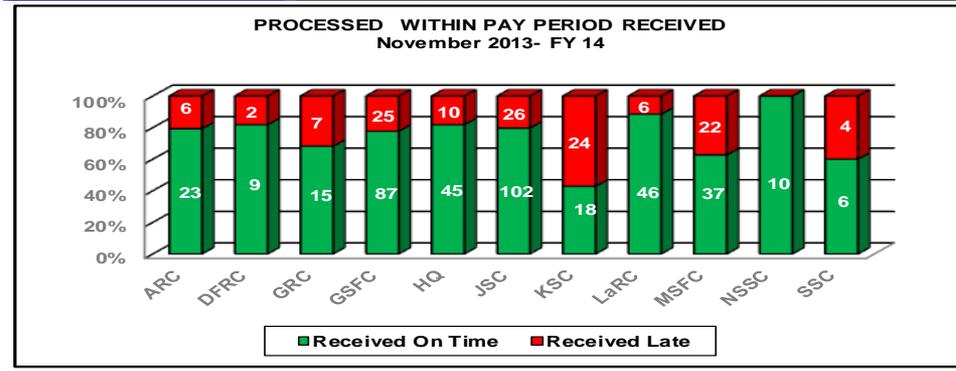
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

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



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

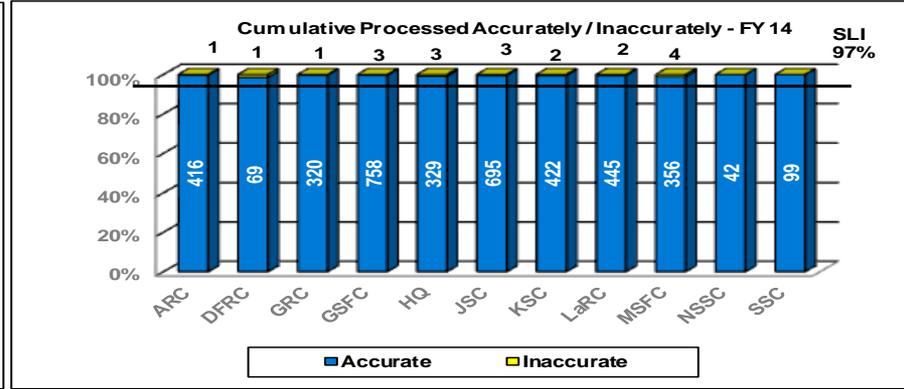
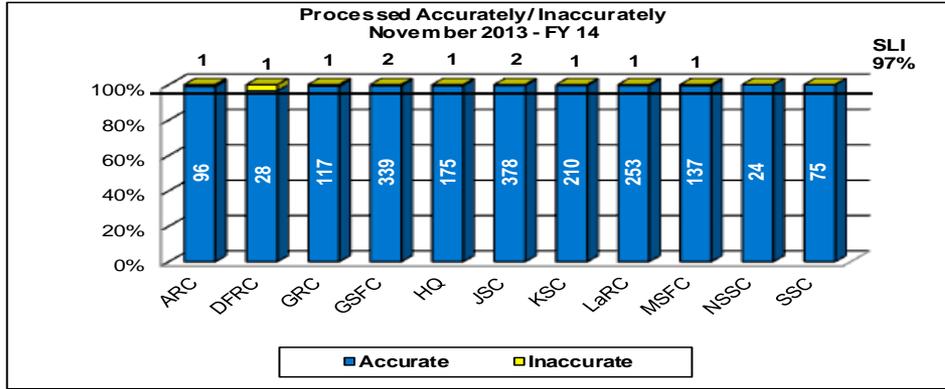


Assessment:

Human Resources Personnel Action Processing

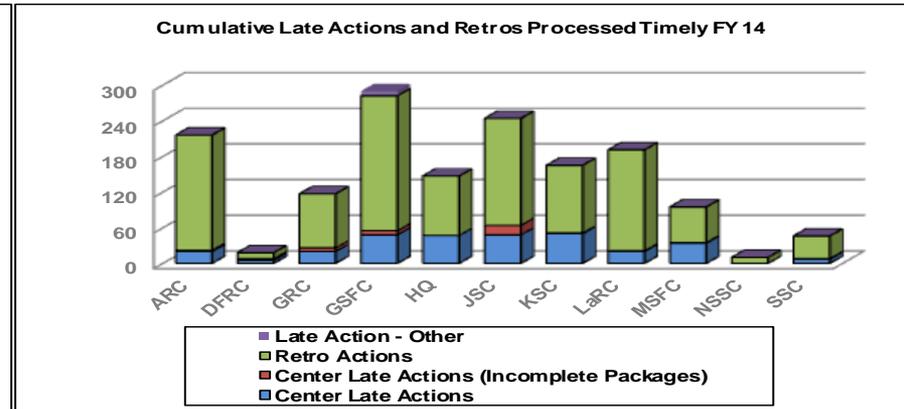
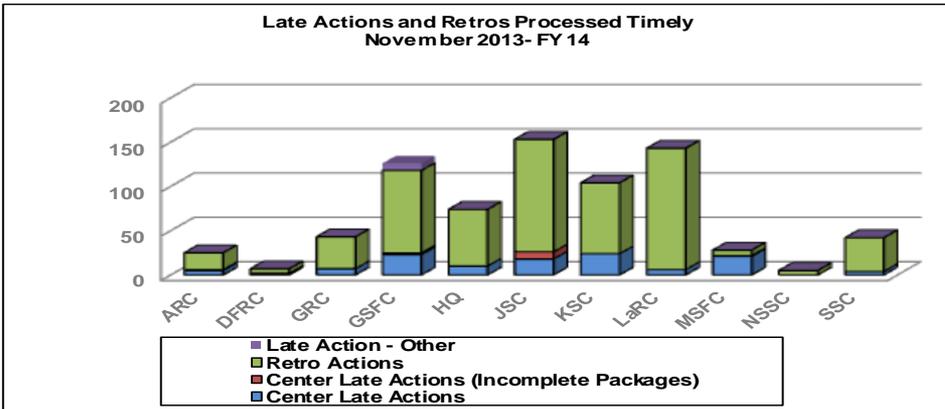
PERSONNEL ACTION PROCESSING - FY 14

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



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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14



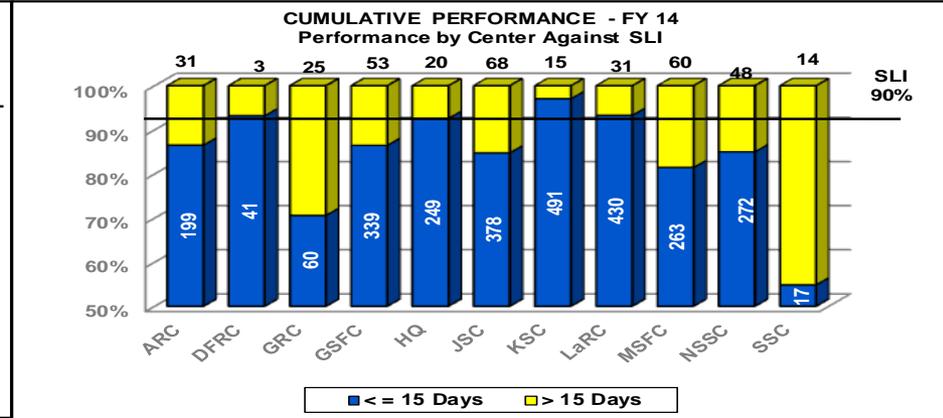
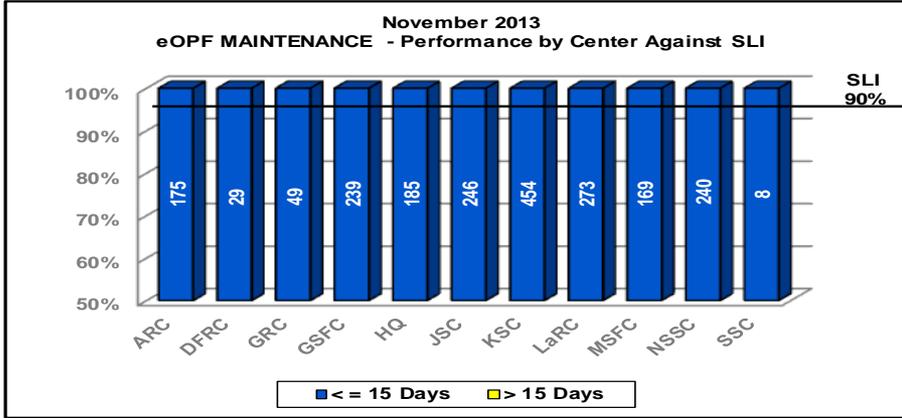
Assessment:

Human Resources

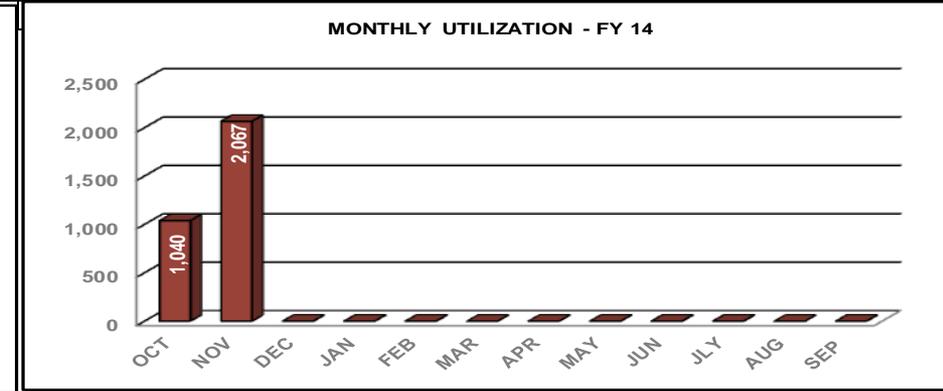
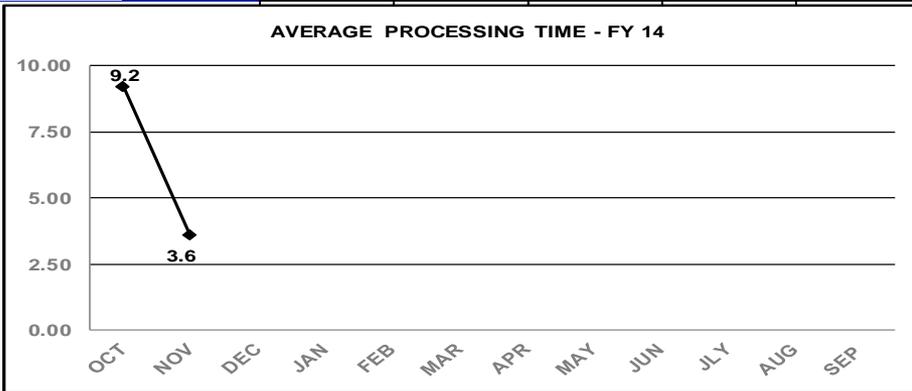
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	64.62%	100.00%										
Cumulative NSR YTD	454	1,460										
Documents YTD	1,040	3,107										
Pages YTD	1,876	5,680										

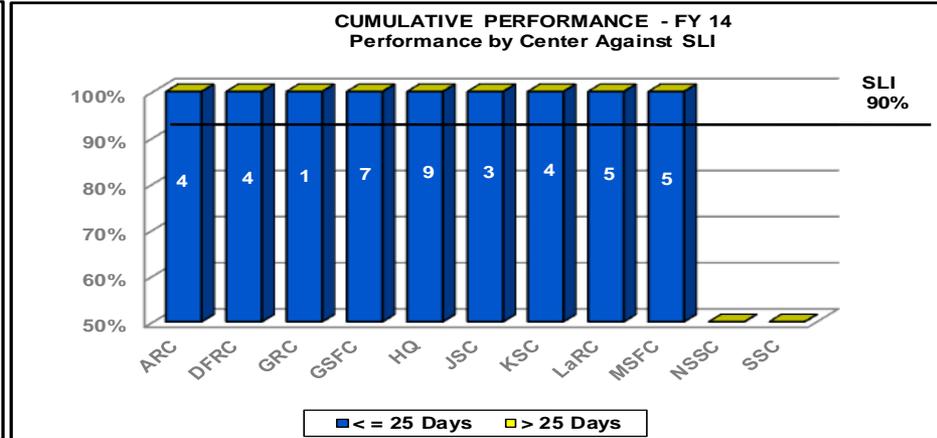
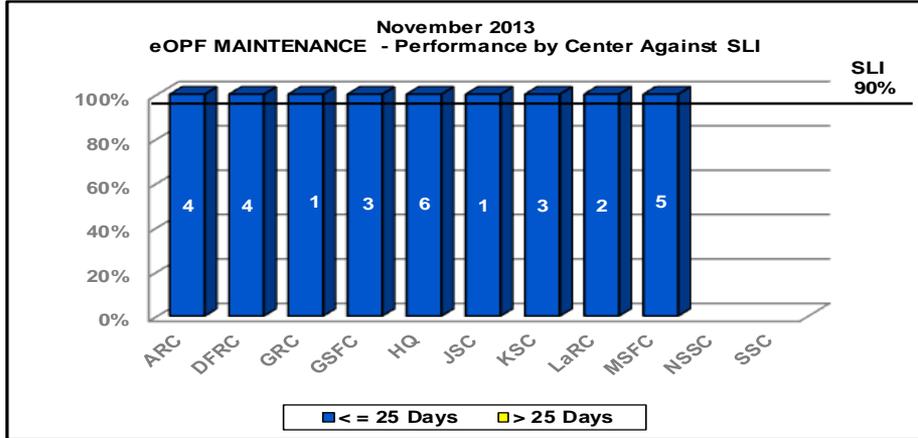


Assessment:

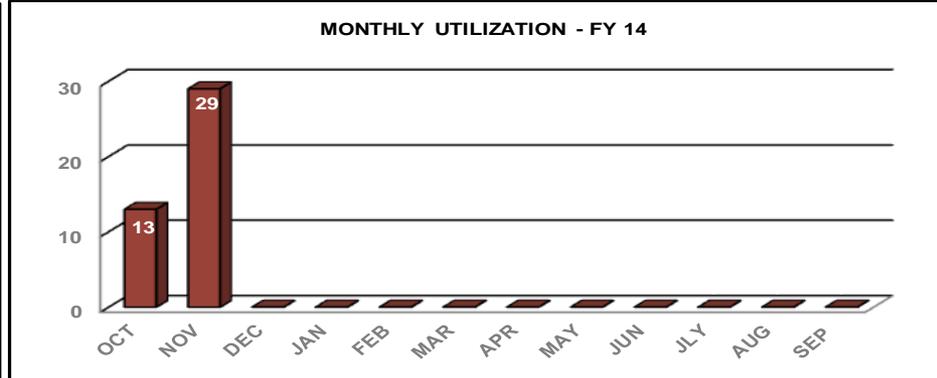
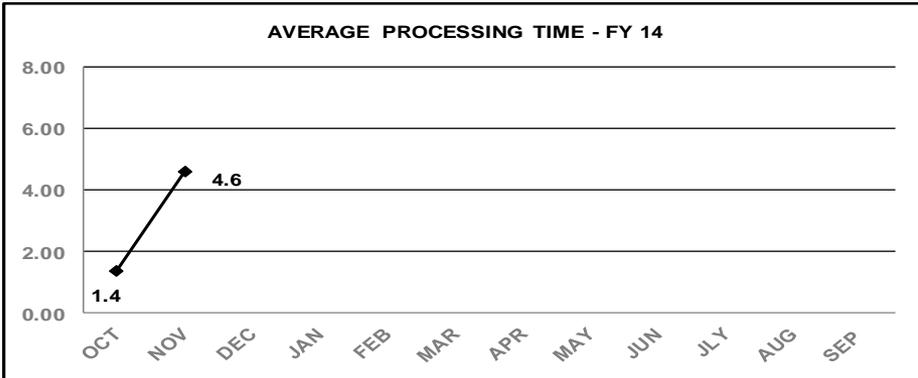
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

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



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

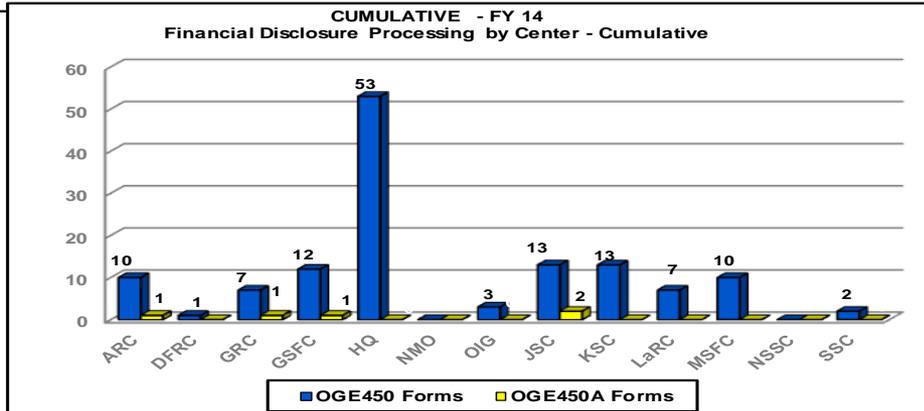
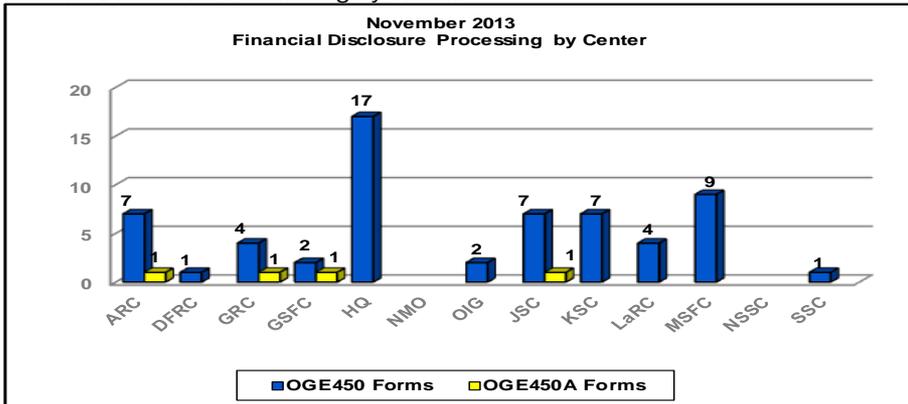


Assessment:

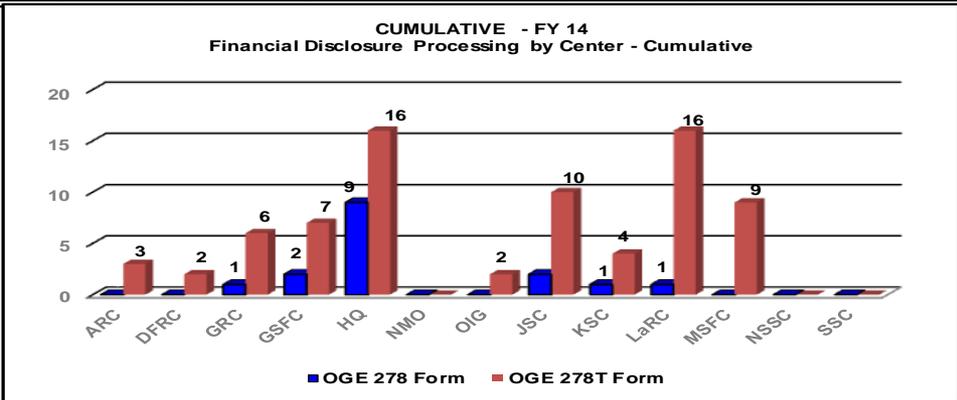
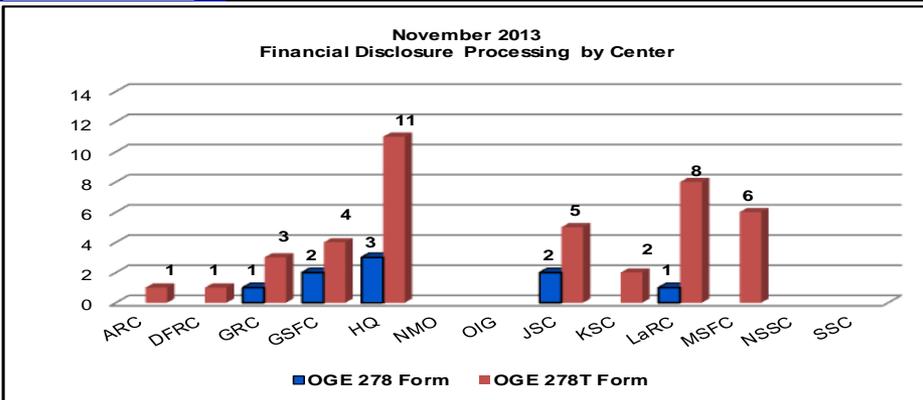
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<u>OGE 450 - NOV</u>	7	1	4	2	17	0	2	7	7	4	9	0	1
<u>OGE450A - NOV</u>	1	0	1	1	0	0	0	1	0	0	0	0	0
<u>OGE278 - NOV</u>	0	0	1	2	3	0	0	2	0	1	0	0	0
<u>OGE278T - NOV</u>	1	1	3	4	11	0	0	5	2	8	6	0	0
<u>Cumulative YTD</u>	112	227											

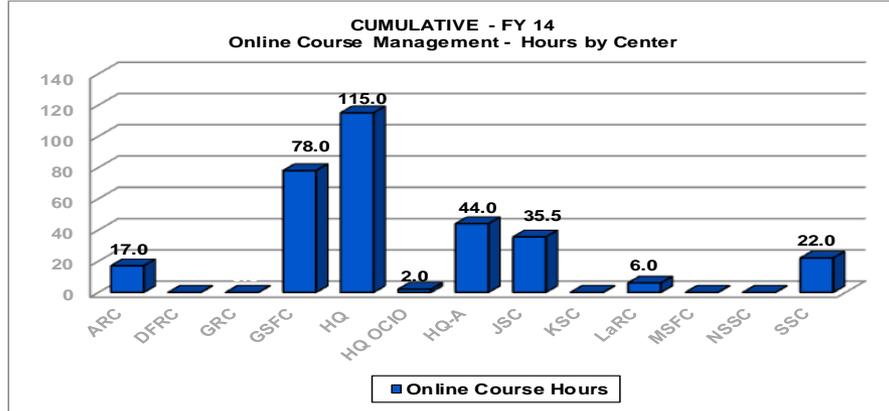
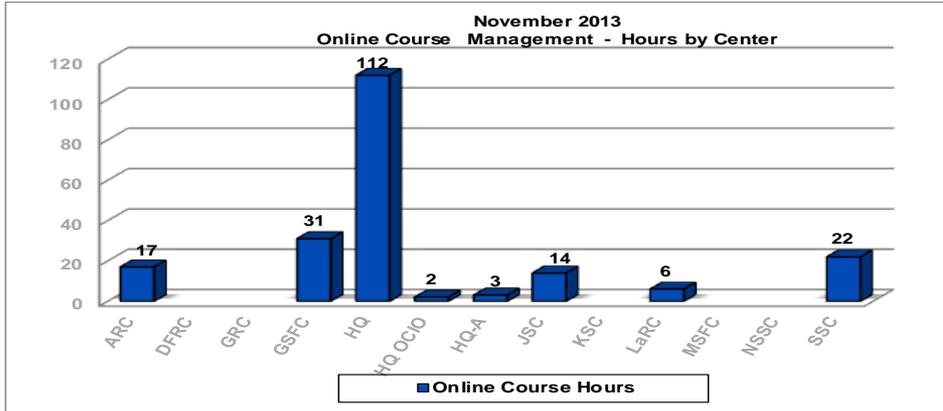


Assessment:

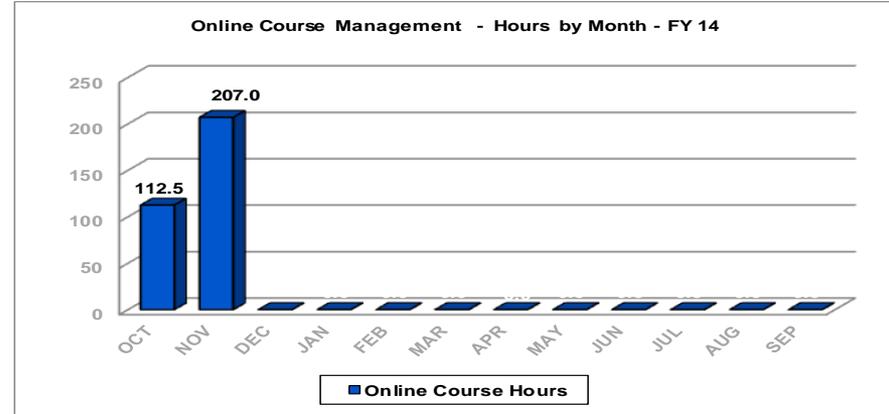
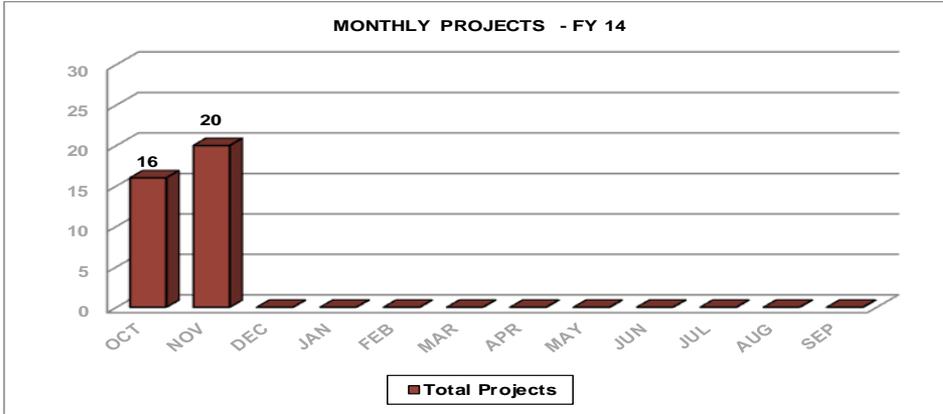
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 14



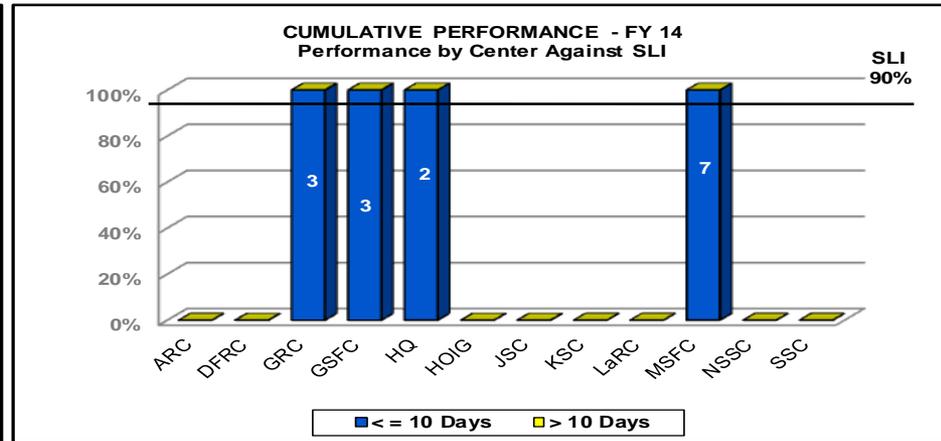
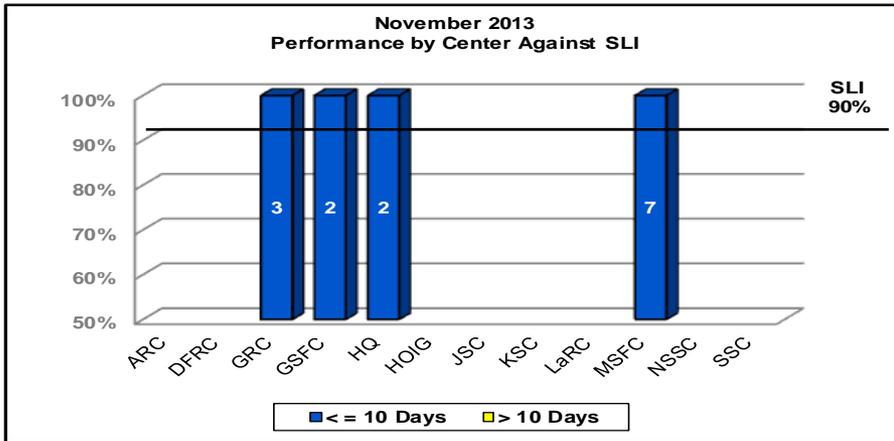
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5	207.0											
YTD- Online Course Mgmt Hours	112.5	319.5											
Online Course Mgmt Projects - Monthly	16	20											
YTD-Online Course Mgmt Projects	16	36											
Monthly Online Course Hours - November	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
	17.0	0.0	0.0	31.0	112.0	2.0	3.0	14.0	0.0	6.0	0.0	0.0	22.0
YTD-Online Course Mgmt Hours	17.0	0.0	0.0	78.0	115.0	2.0	44.0	35.5	0.0	6.0	0.0	0.0	22.0



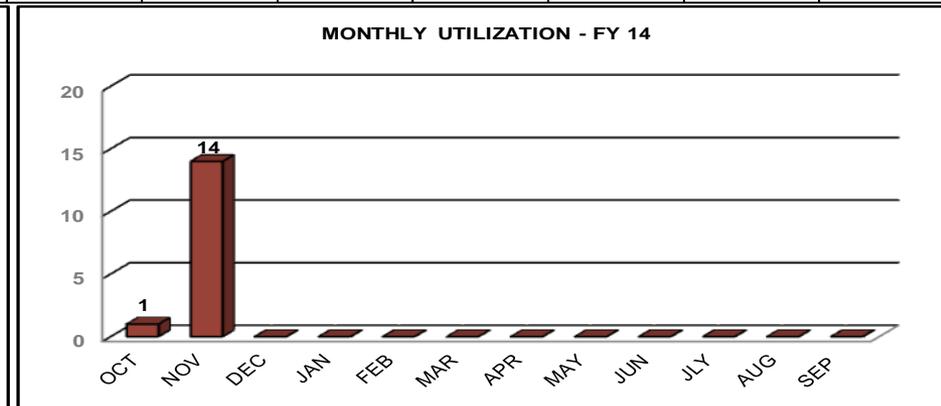
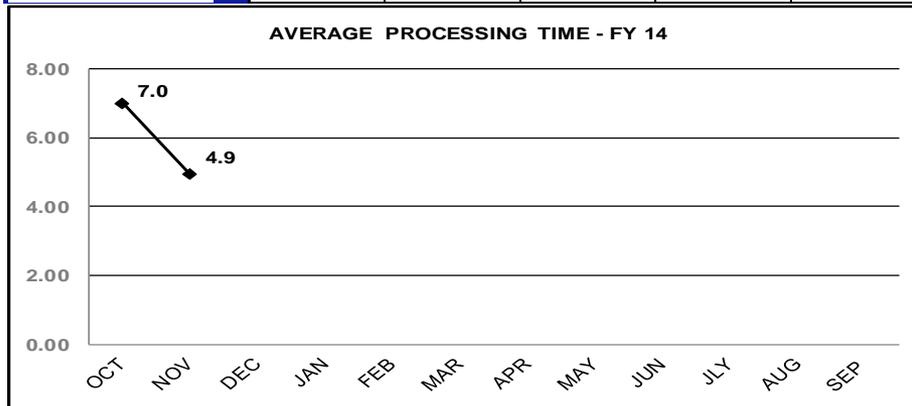
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



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

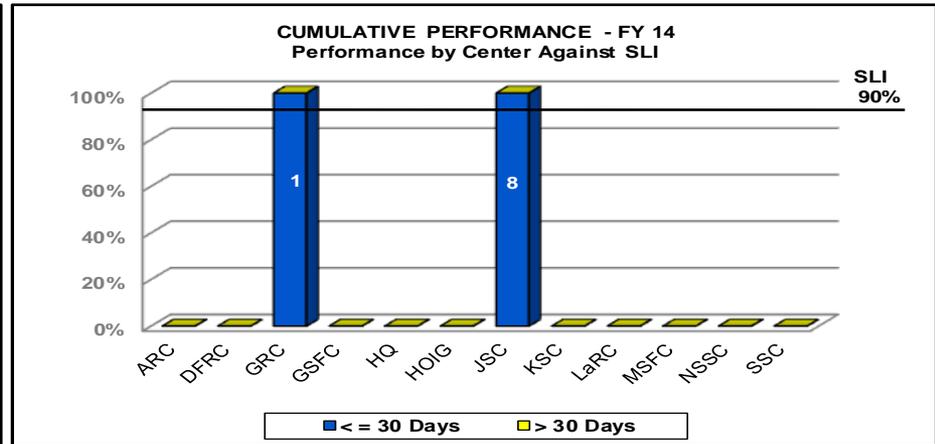
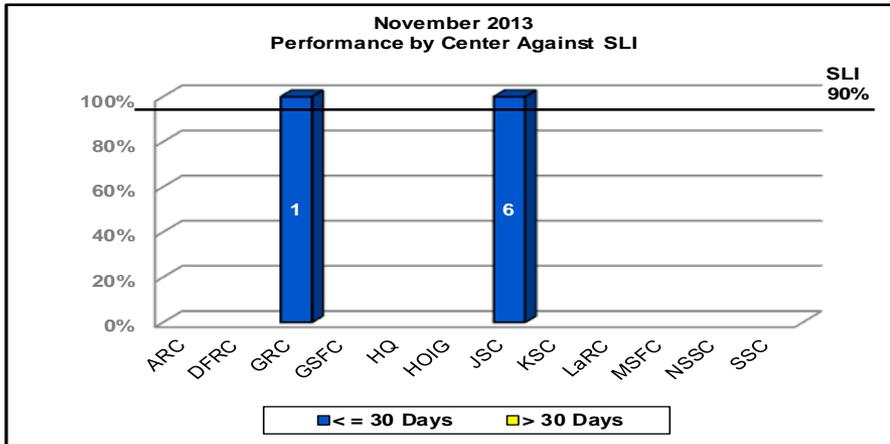


Assessment:

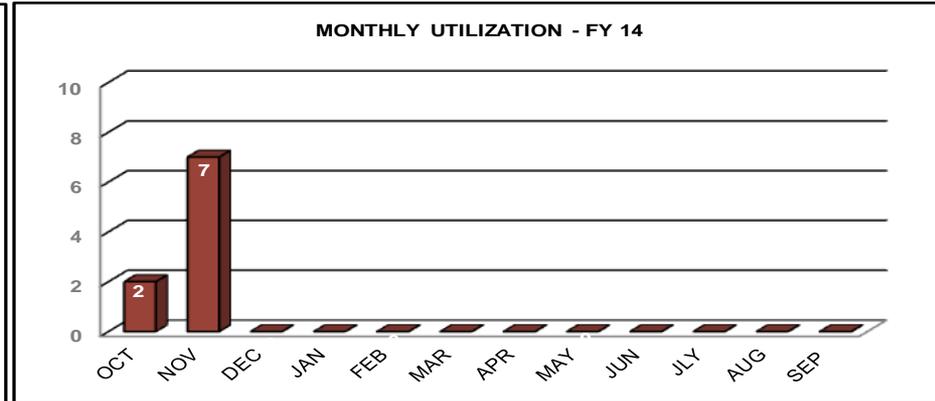
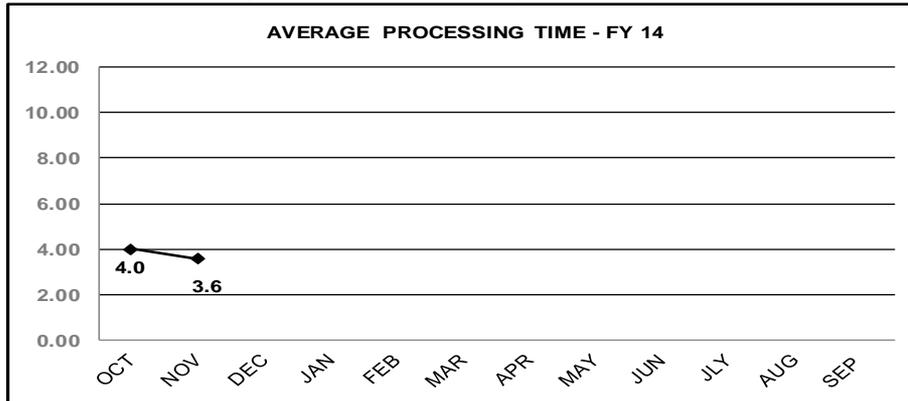
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



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

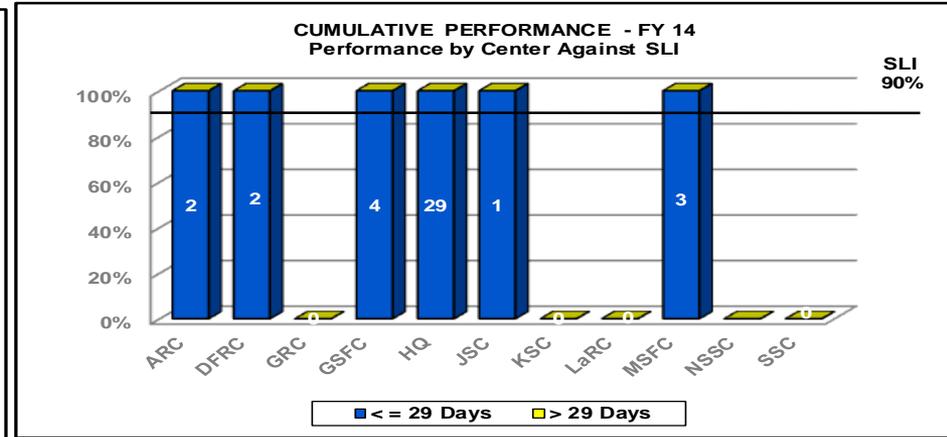


Assessment:

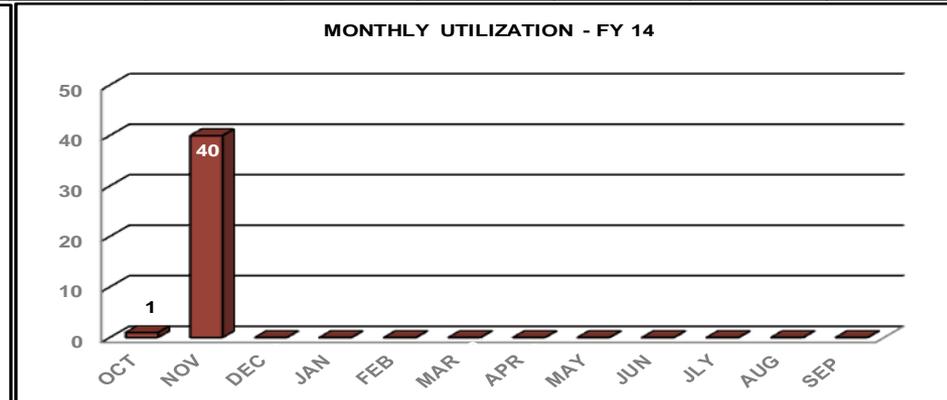
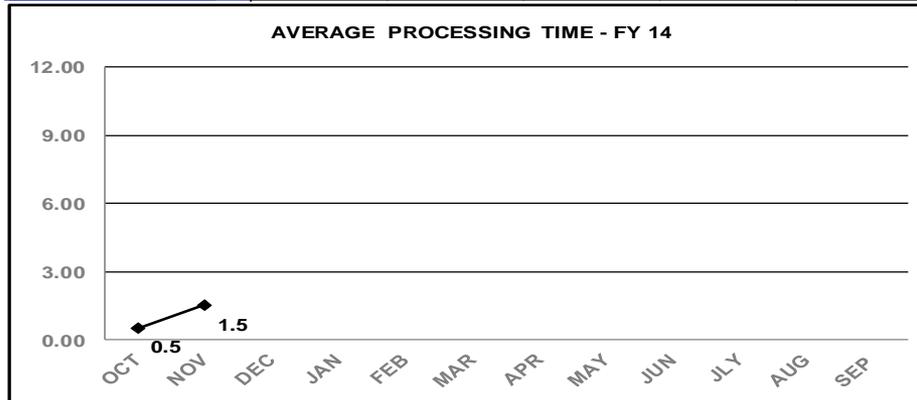
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

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



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

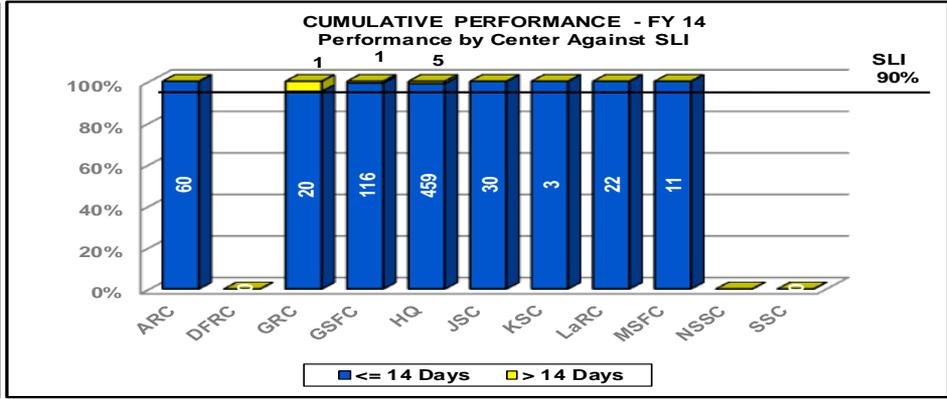
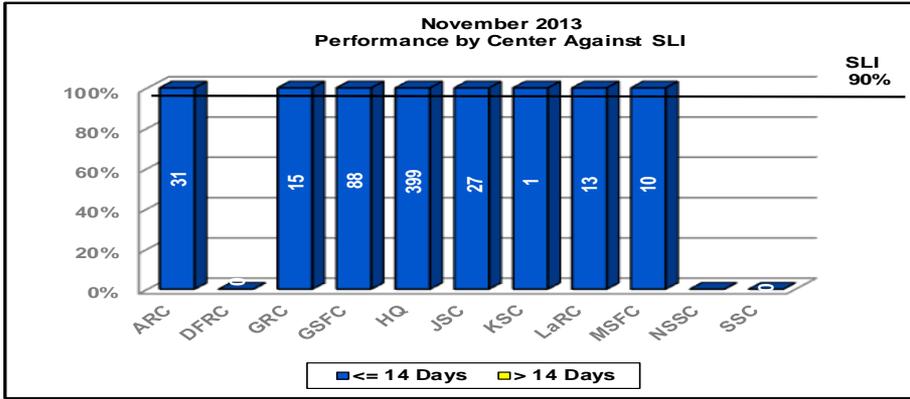


Assessment:

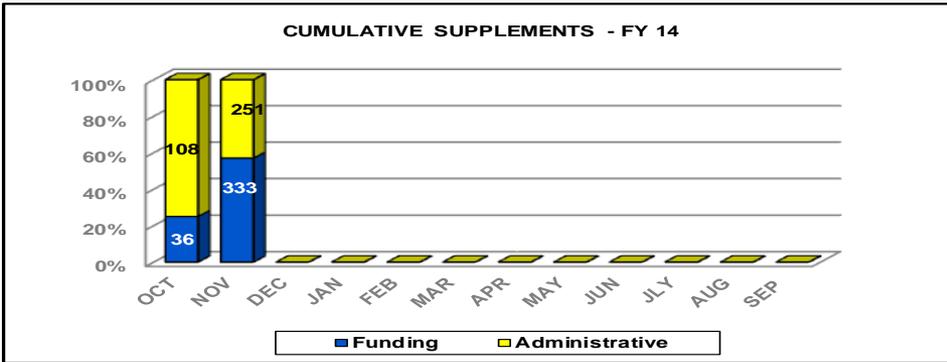
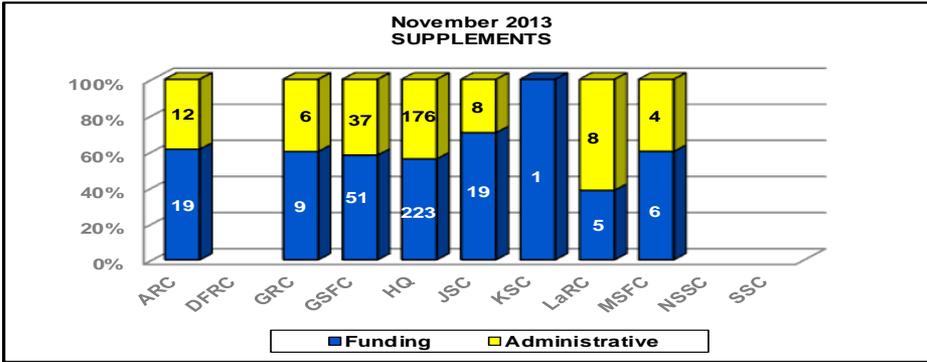
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

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



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

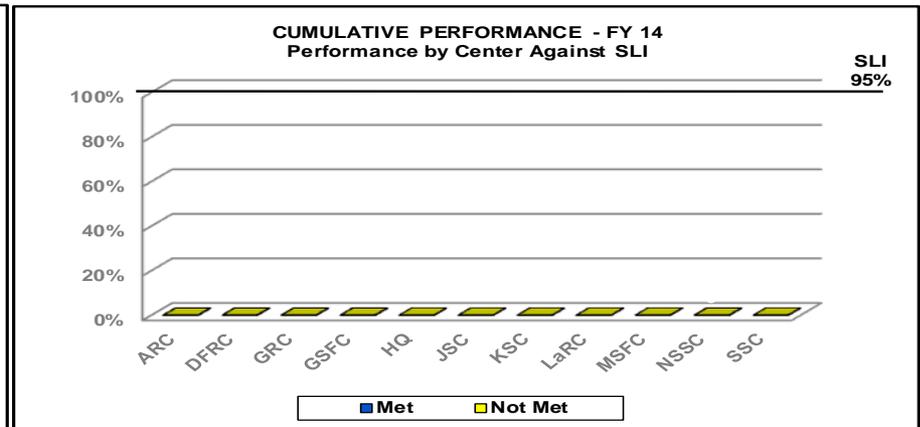
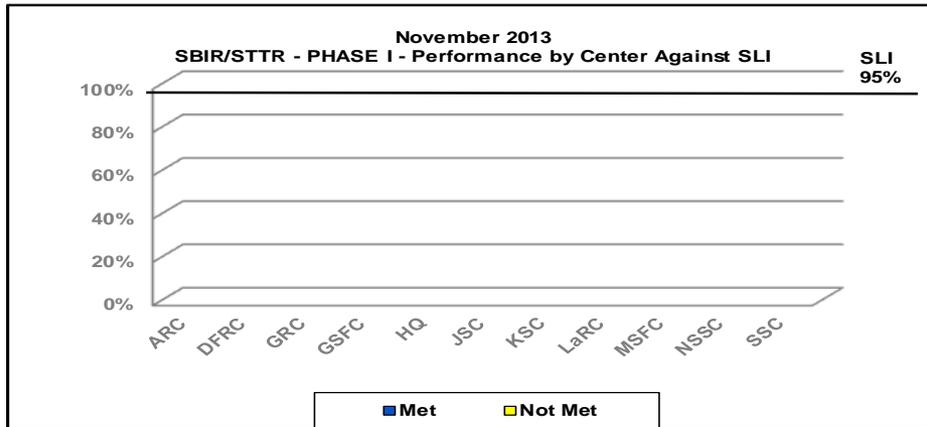


Assessment:

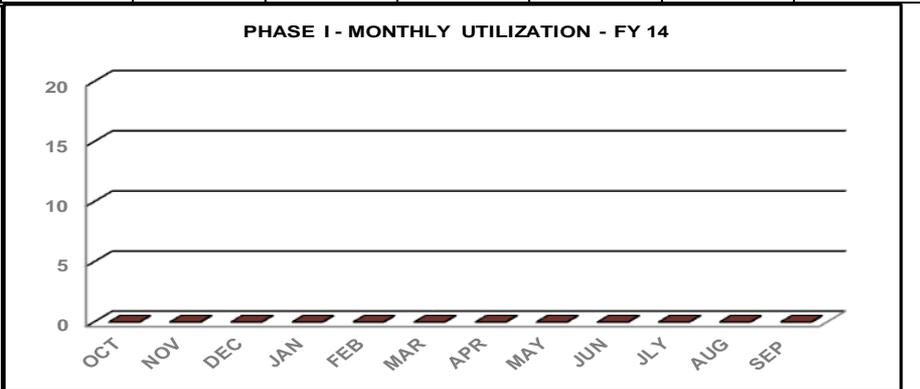
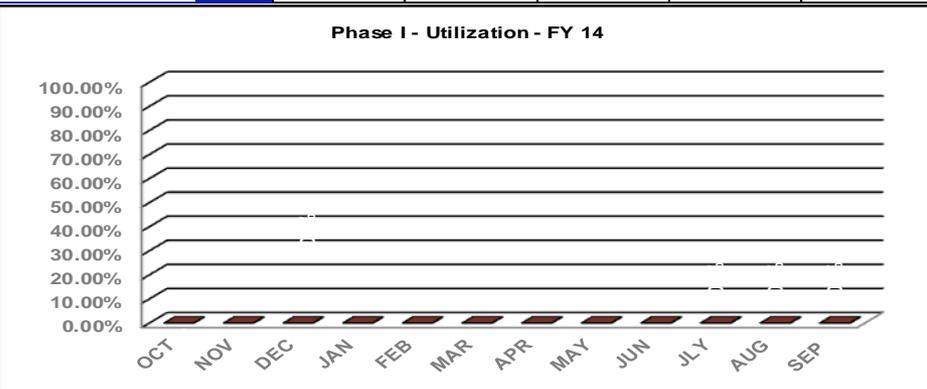
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

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



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

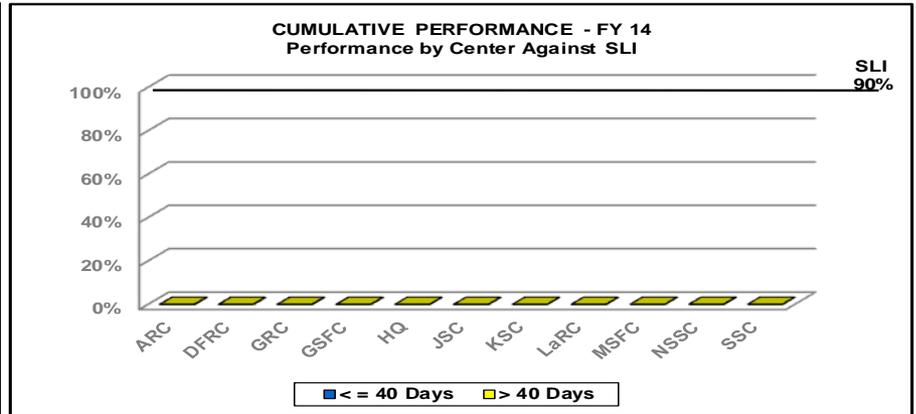


Assessment:

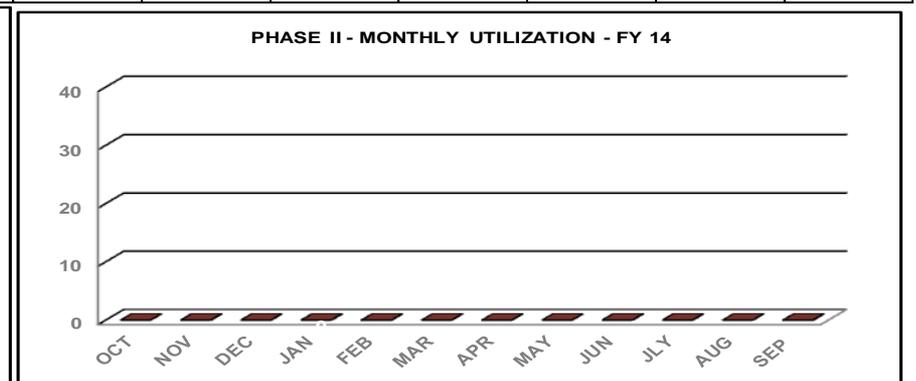
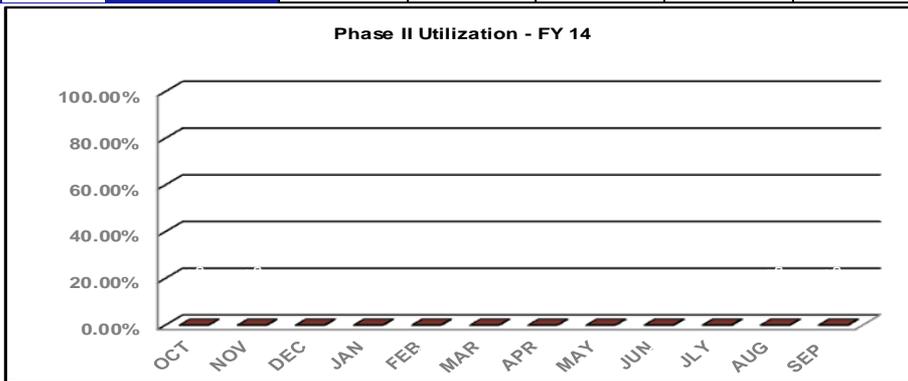
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

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



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



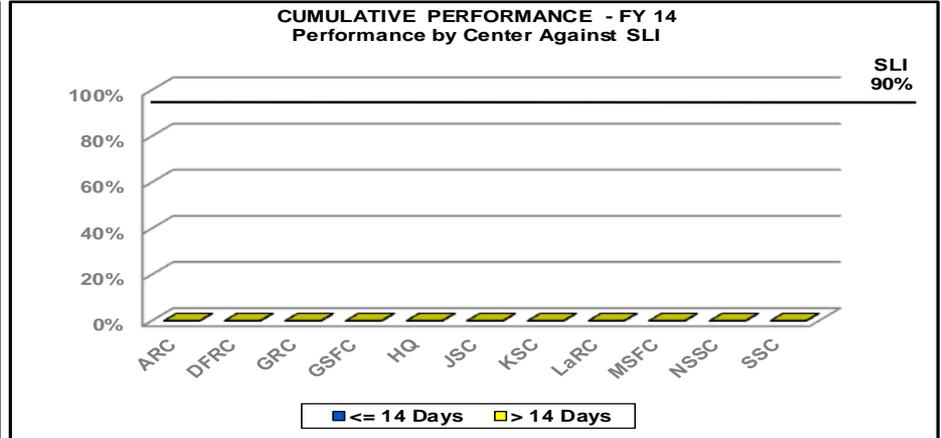
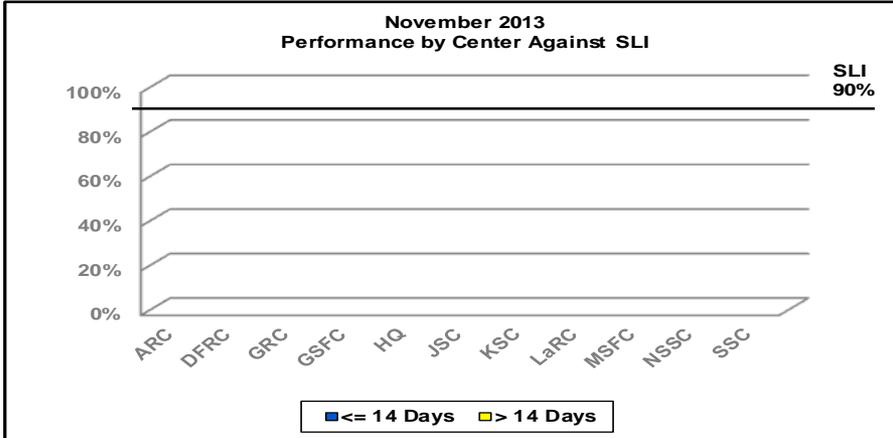
Assessment:

Procurement

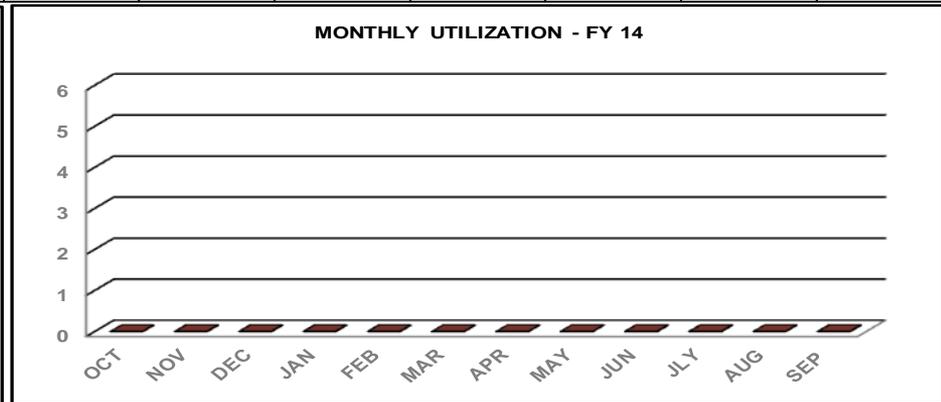
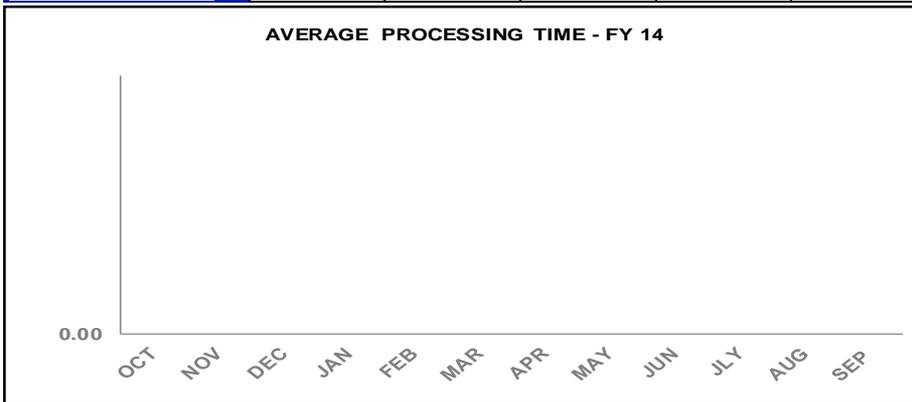
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

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



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



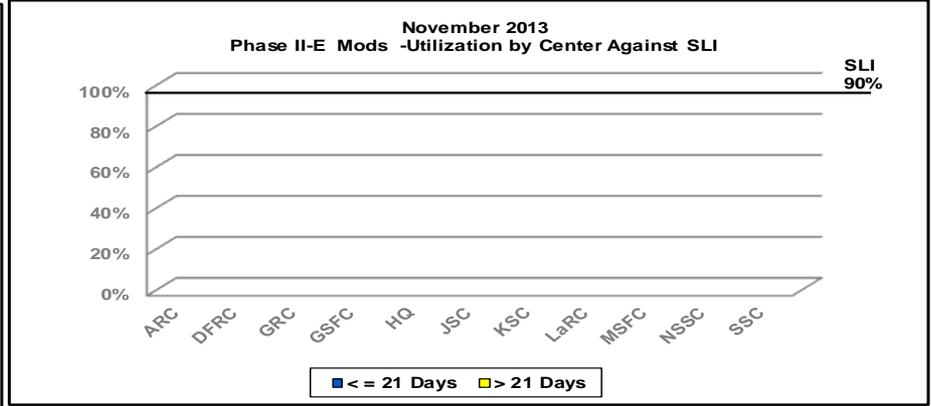
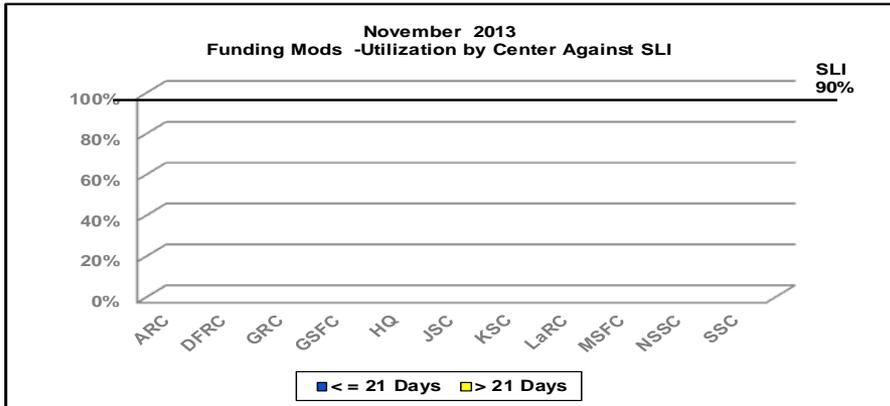
Assessment:

Procurement

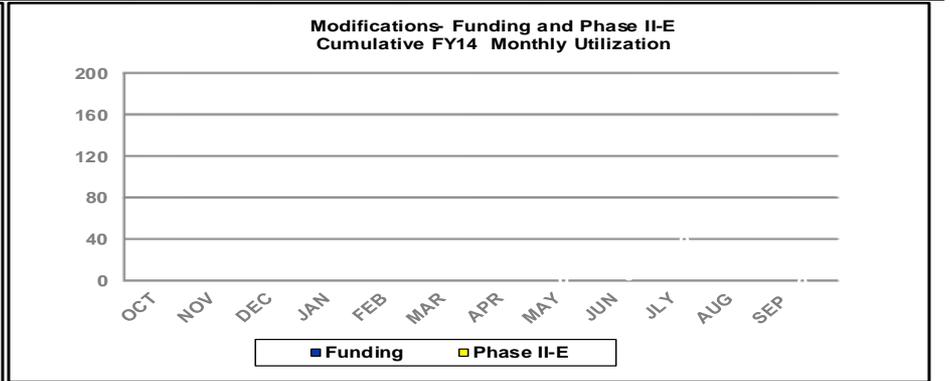
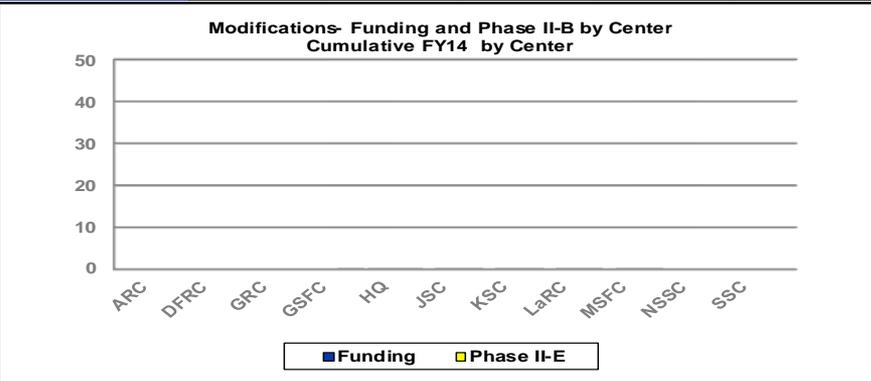
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 14

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



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



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



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

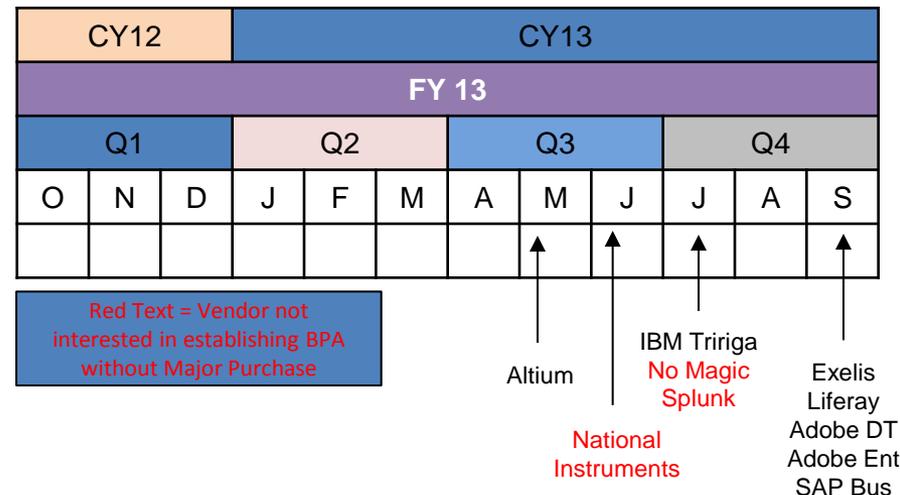
ELMT Benefits

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

ELMT Software Agreements (FY14):

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

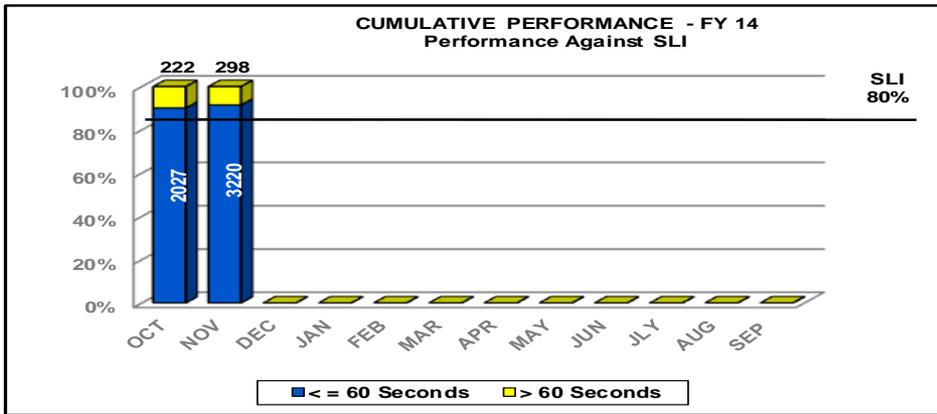
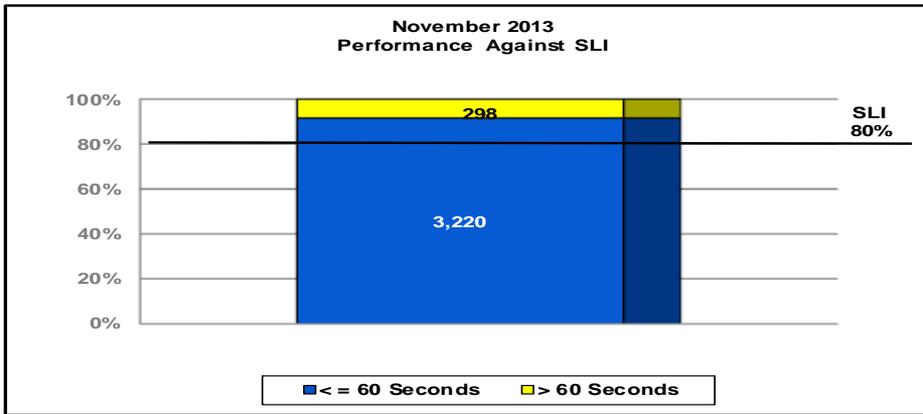
New Agreements Secured in FY13:



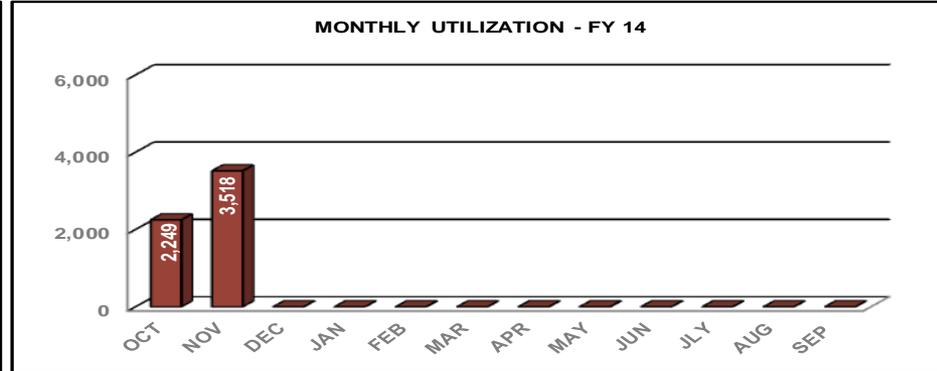
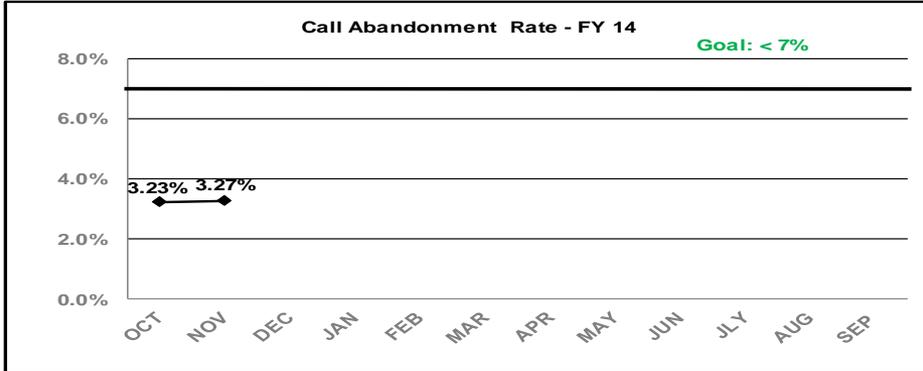
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

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



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

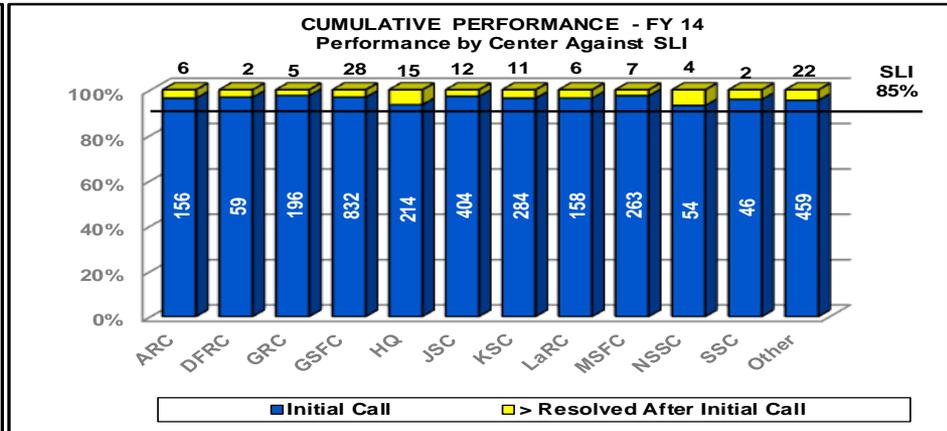
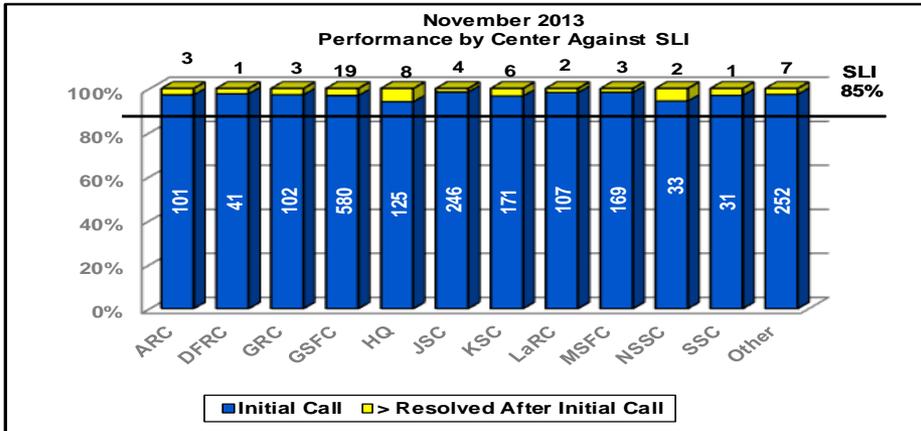


Assessment:

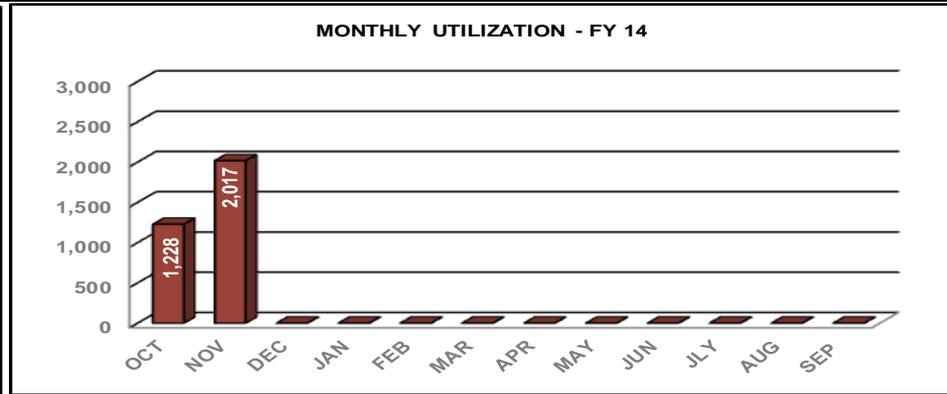
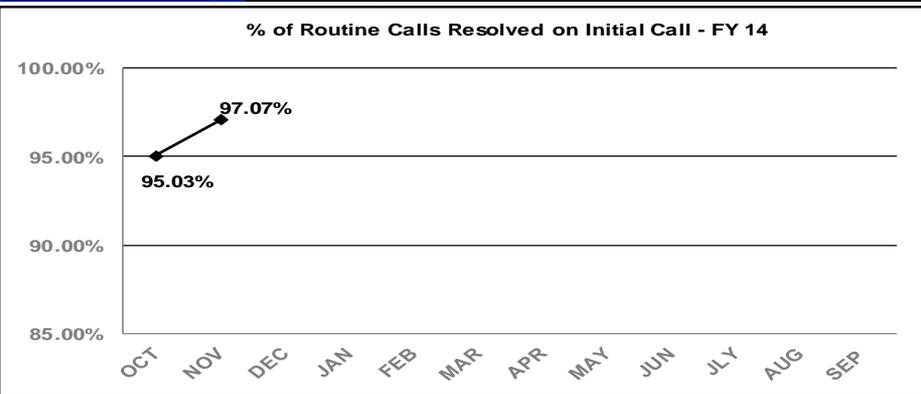
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

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



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

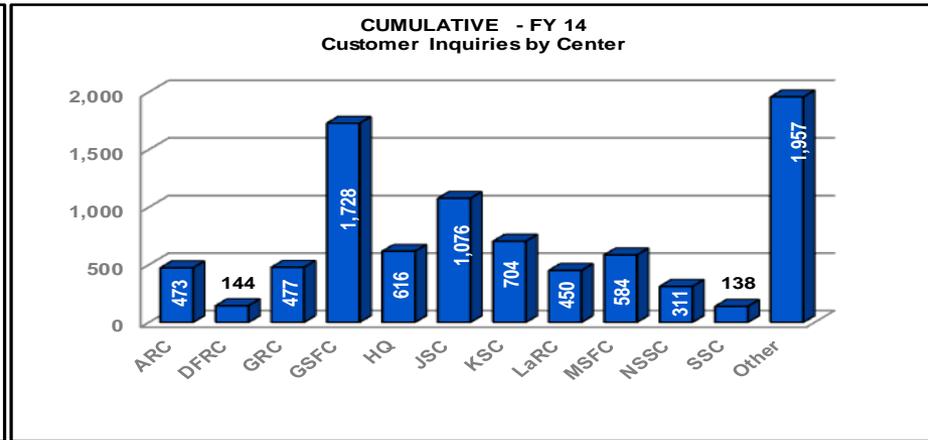
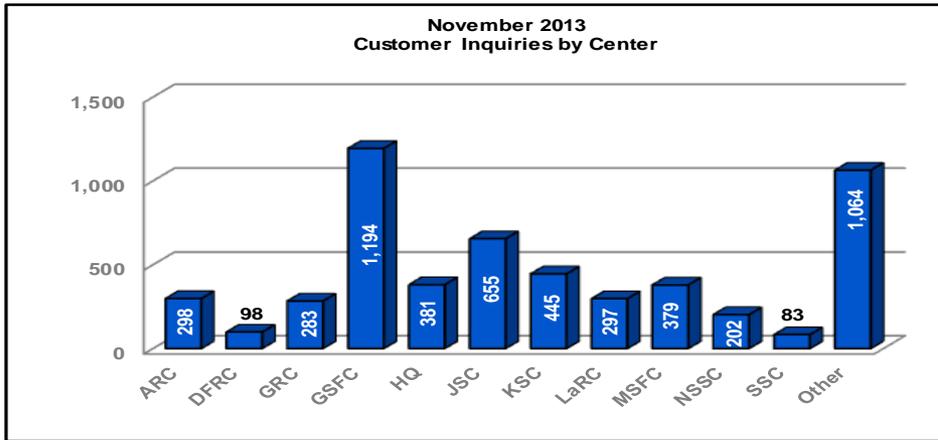


Assessment:

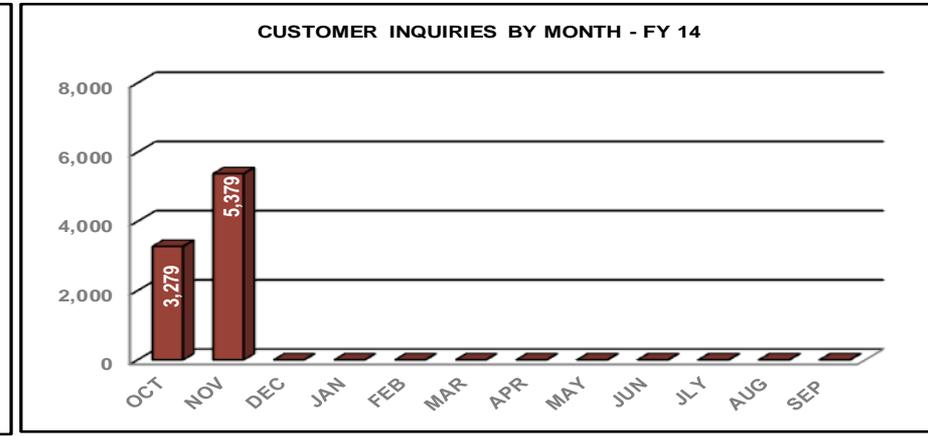
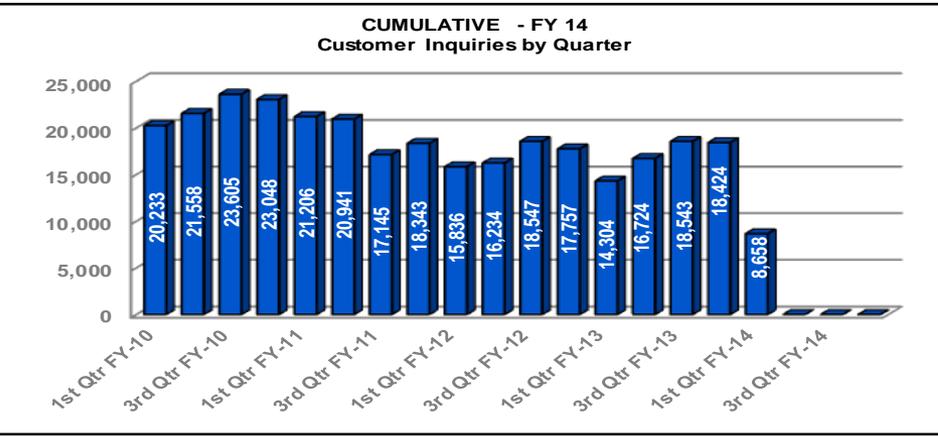
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



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

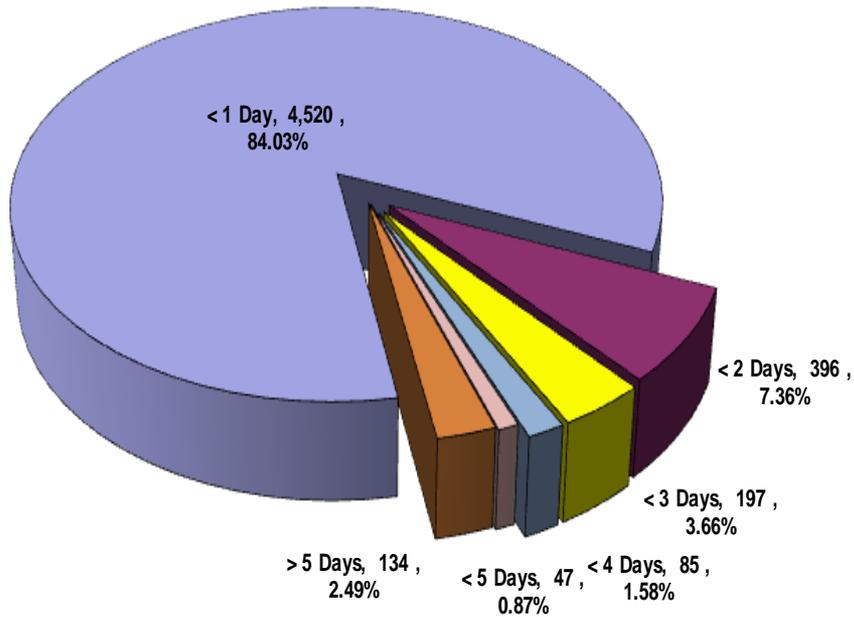


Assessment:

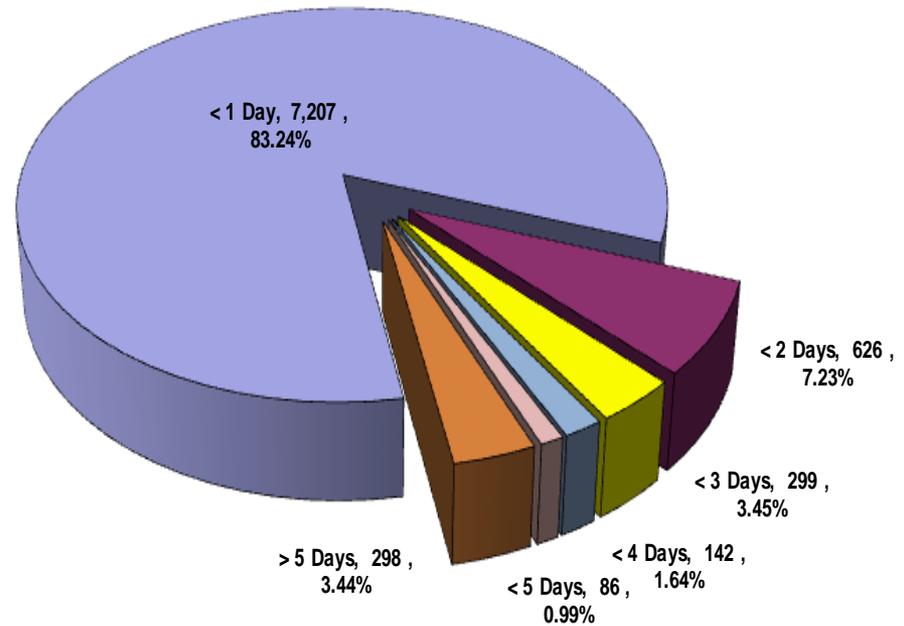
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

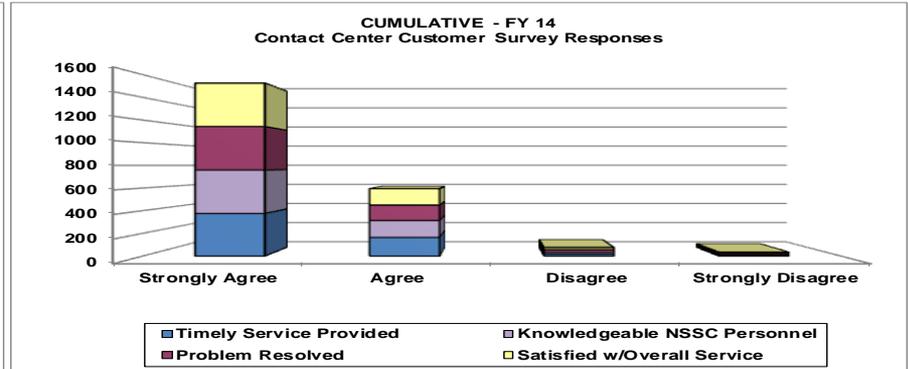
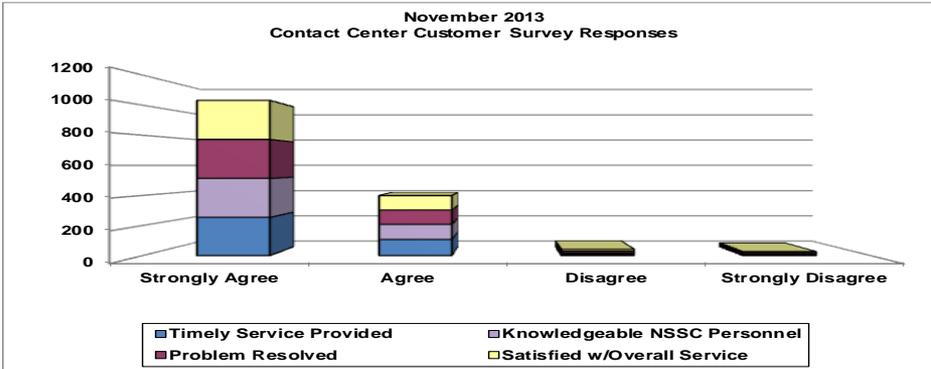
November 2013- Total



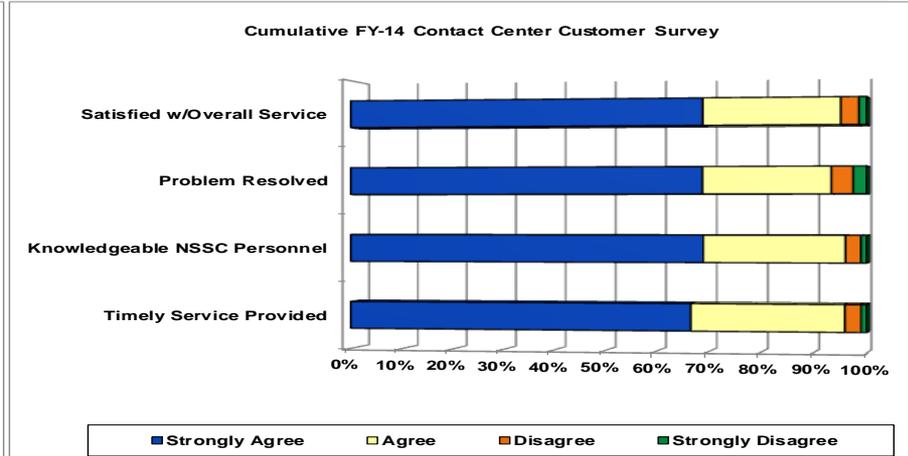
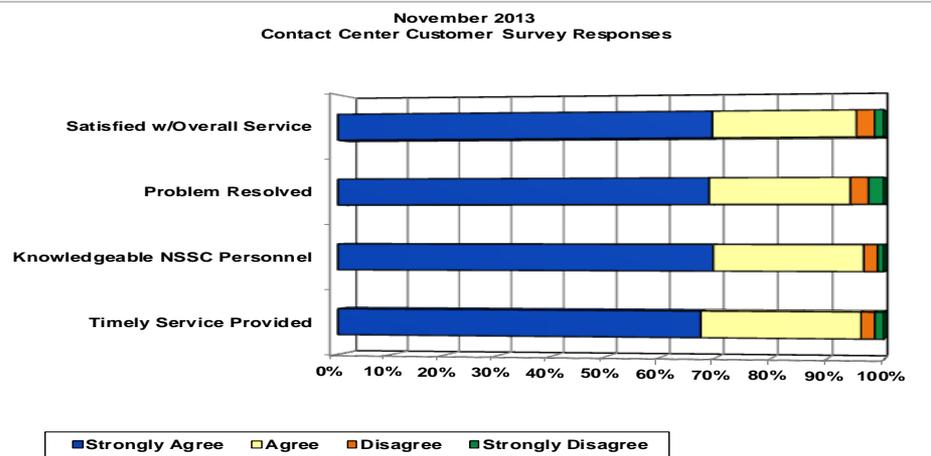
Cumulative FY 14 - Customer Inquiries - Resolved -



Customer Contact Center Customer Satisfaction Survey



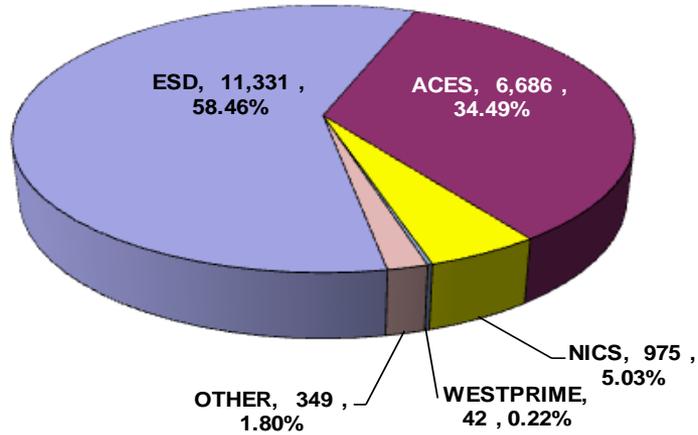
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Monthly Satisfaction	95.03%	95.19%										
Cumulative Satisfaction	95.03%	95.14%										



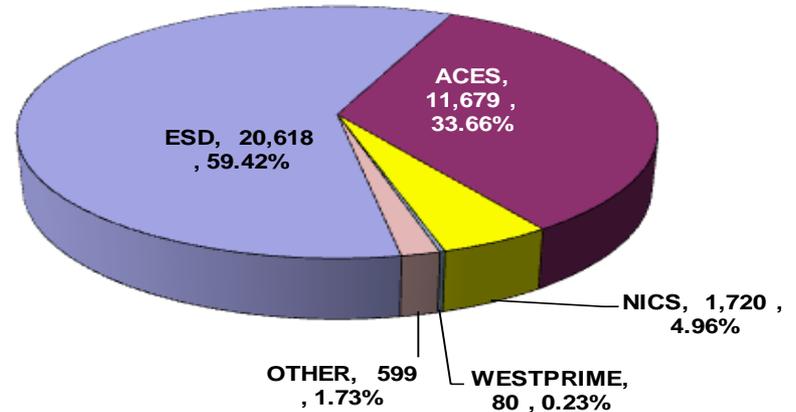
Assessment: 96.02% of the randomly selected customers responded that Timely Service was provided; 96.51% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.15% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.19% of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK Incident Workload Distribution

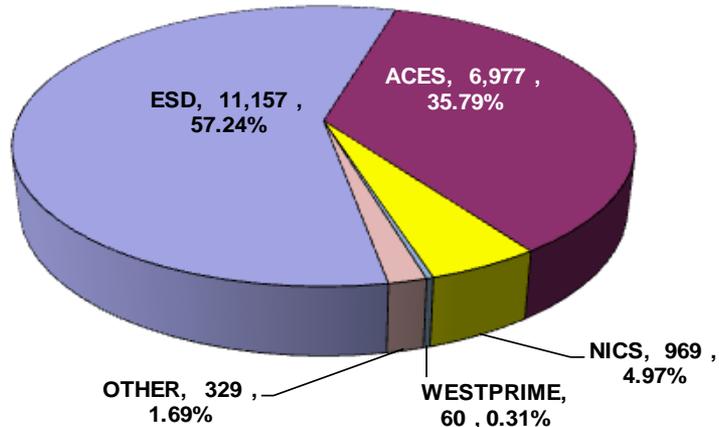
November 2013
Total Incidents Received = 19,383



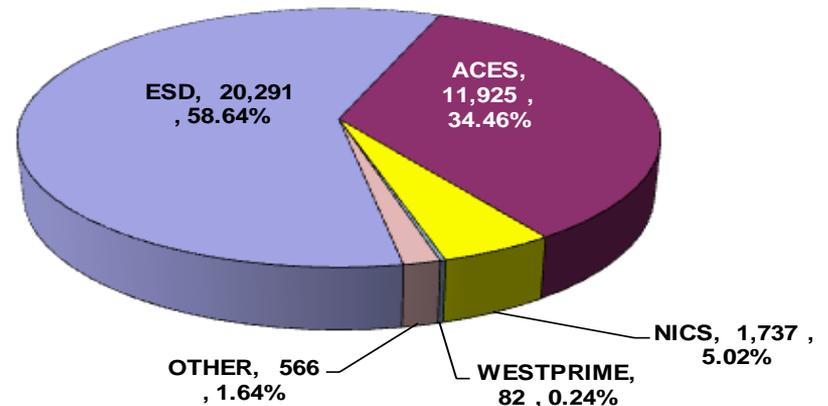
Cumulative FY 14
Total Incidents Received = 34,696



November 2013
Total Incidents Resolved = 19,492



Cumulative FY 14
Total Incidents Resolved = 34,601

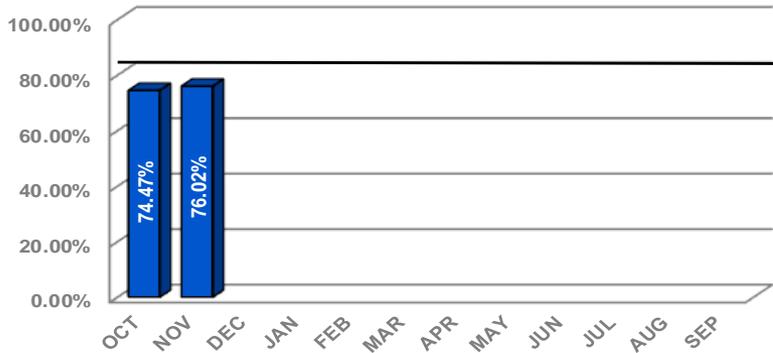


Enterprise Service Desk

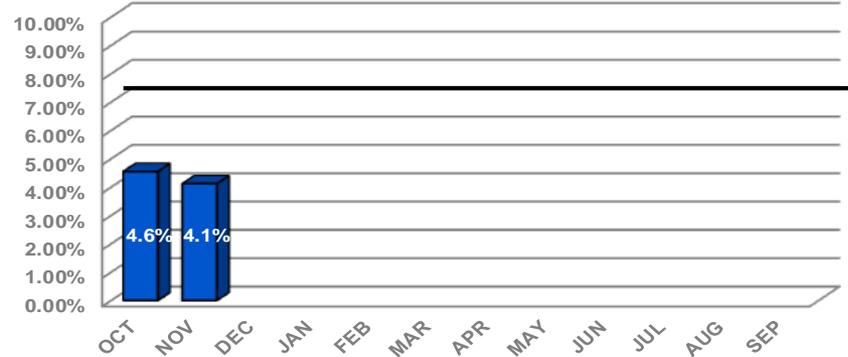
ESD - FY 14

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

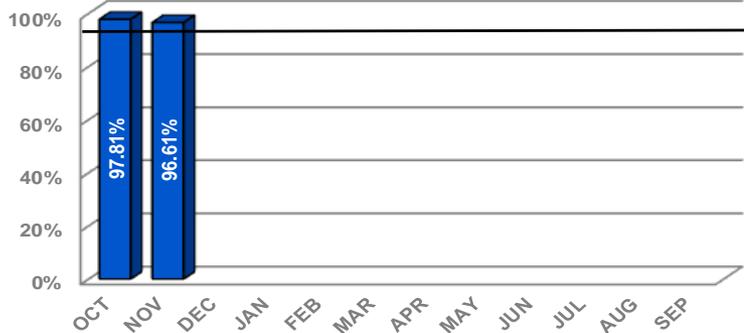
Average Speed to Answer - Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



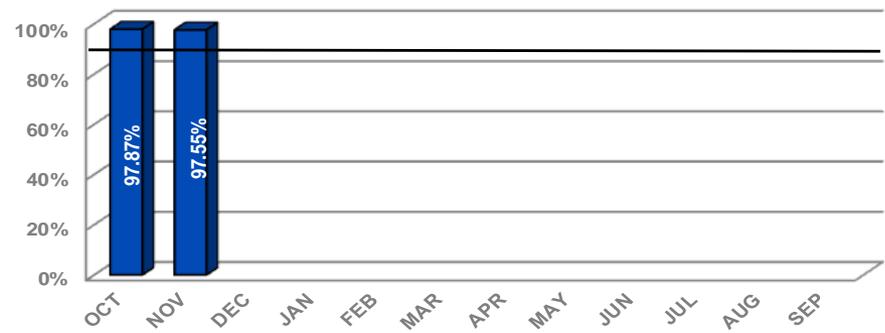
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%



First Call Resolution - Cumulative
SLA > 95%

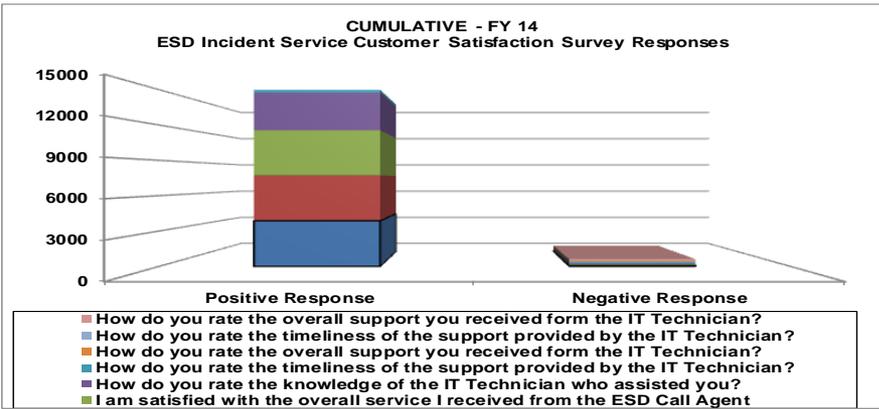
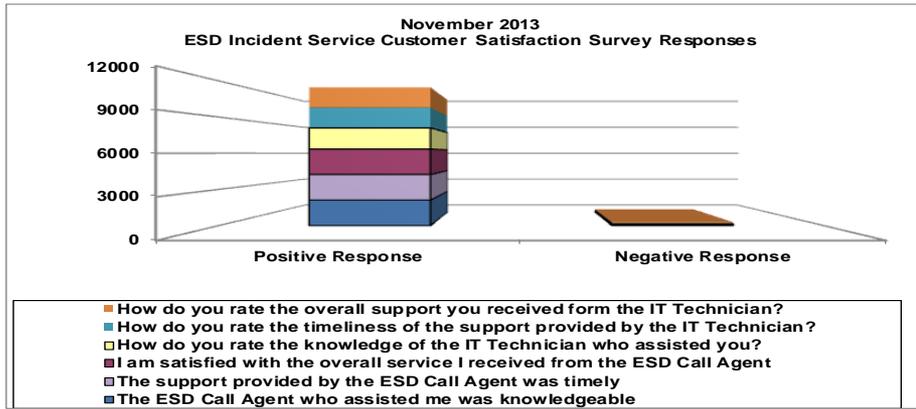


Customer Satisfaction Tier 1 - Cumulative
SLI >=90%

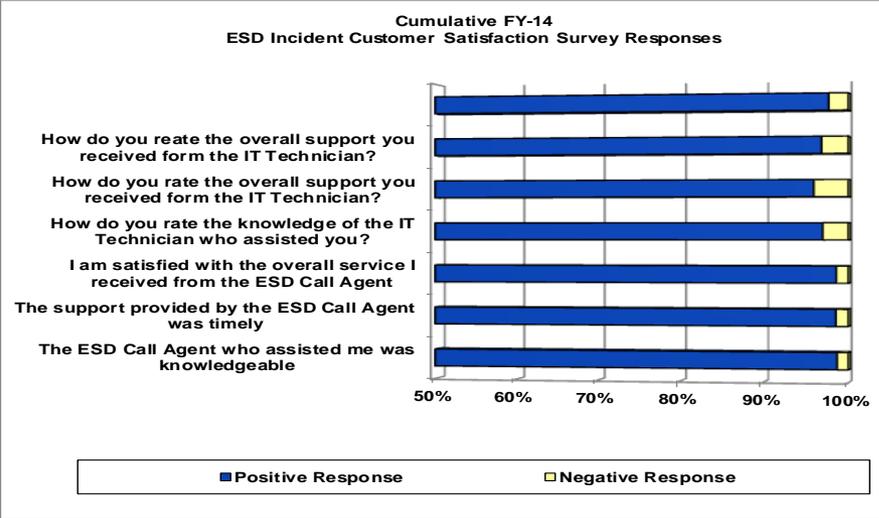
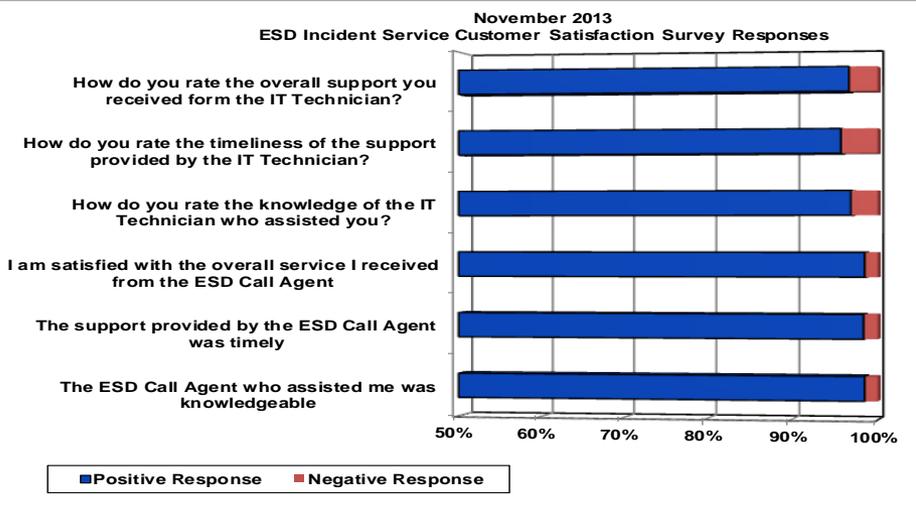


Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

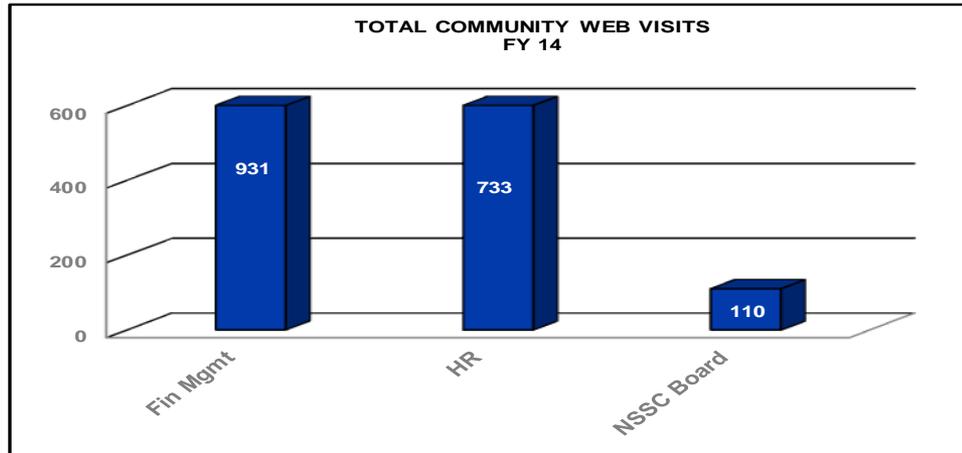
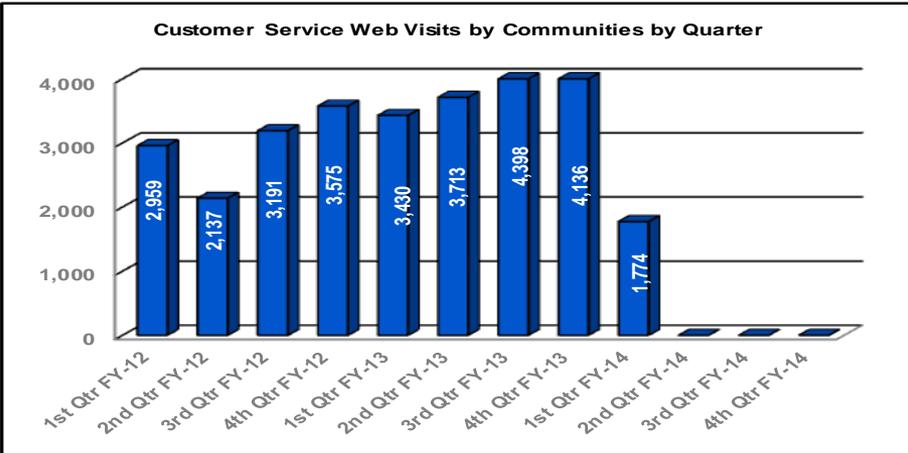


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%										
Cumulative Satisfaction	97.87%	97.70%										



Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

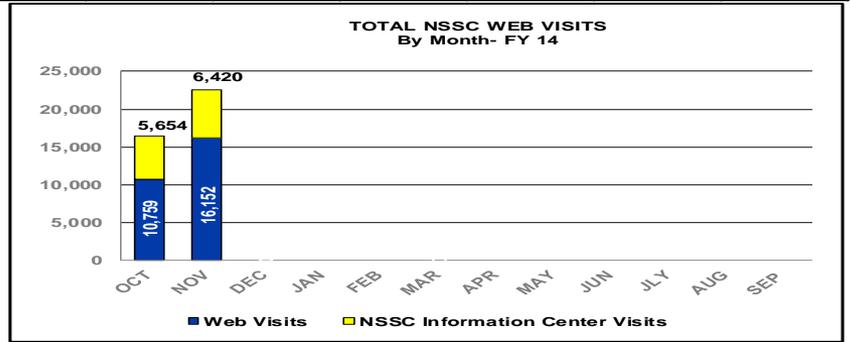
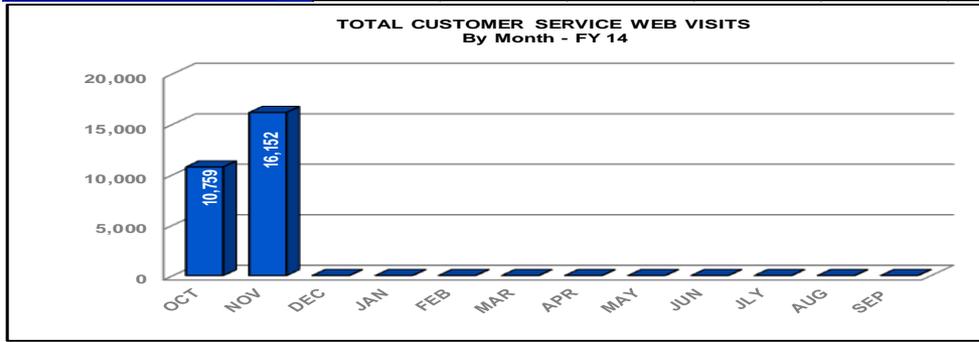


Assessment:

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

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

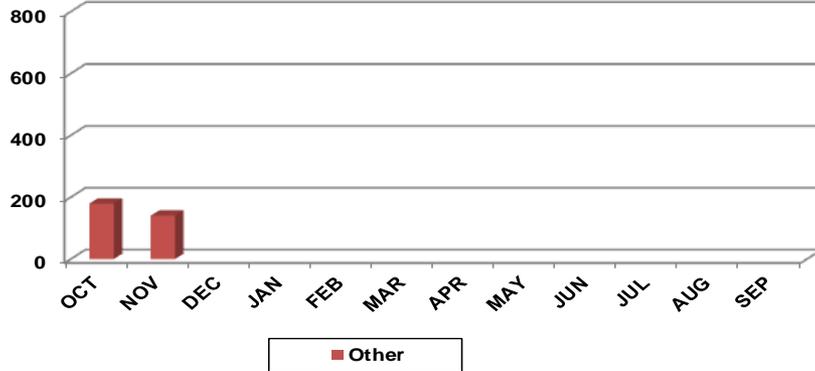


Assessment:

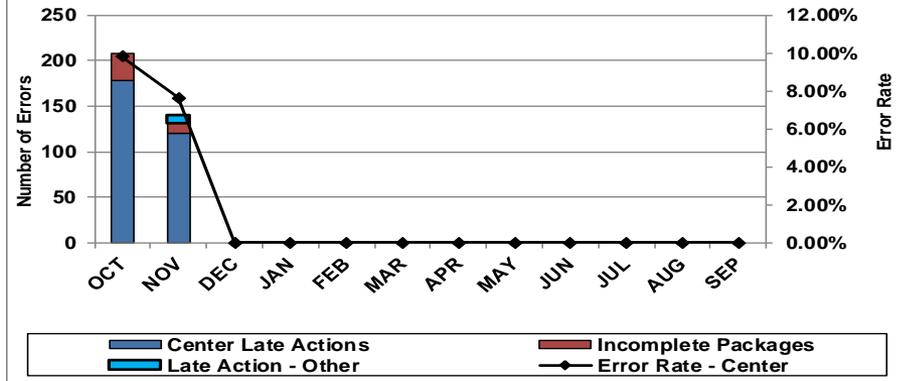
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

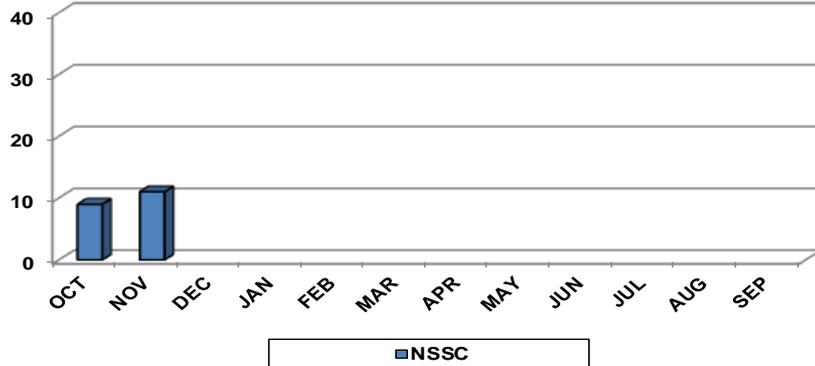
Personnel Action Processing - FY 14
Errors By Month



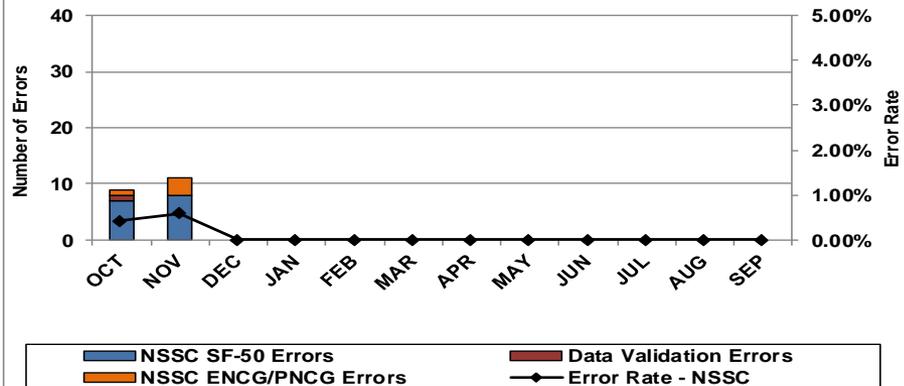
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



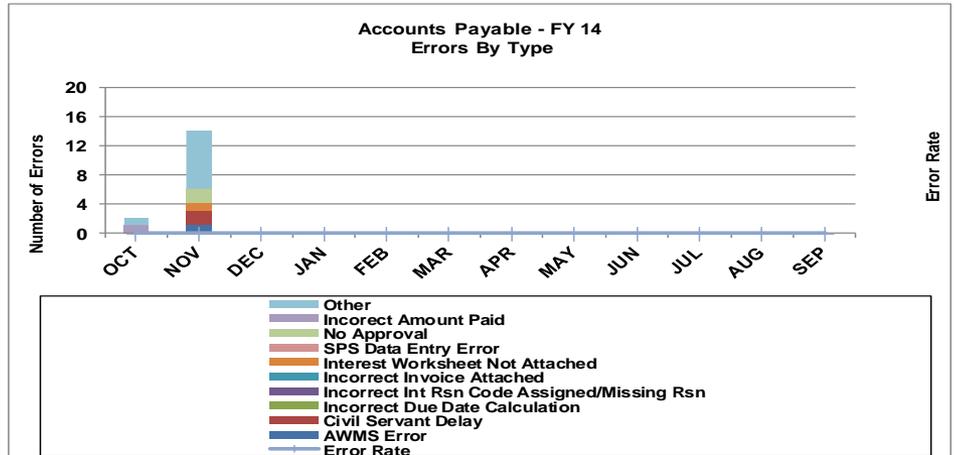
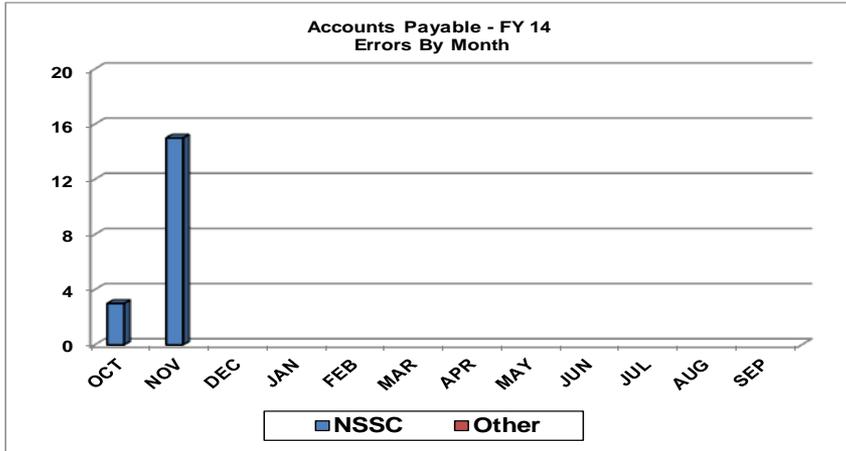
Personnel Action Processing - FY 14
Errors by Type



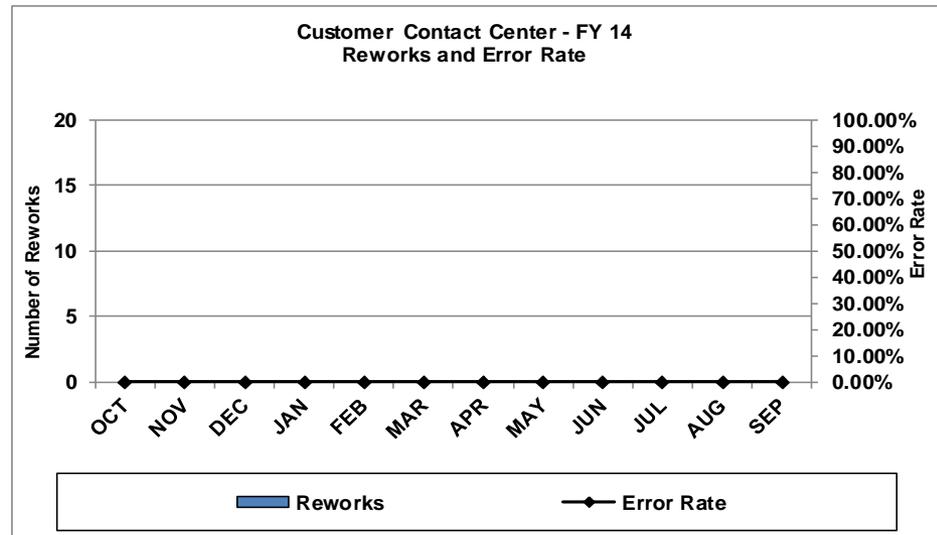
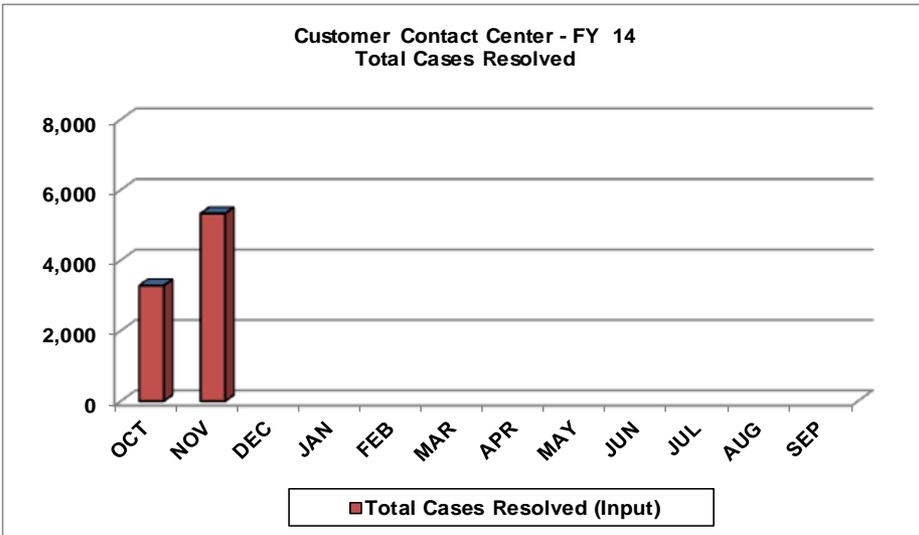
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14

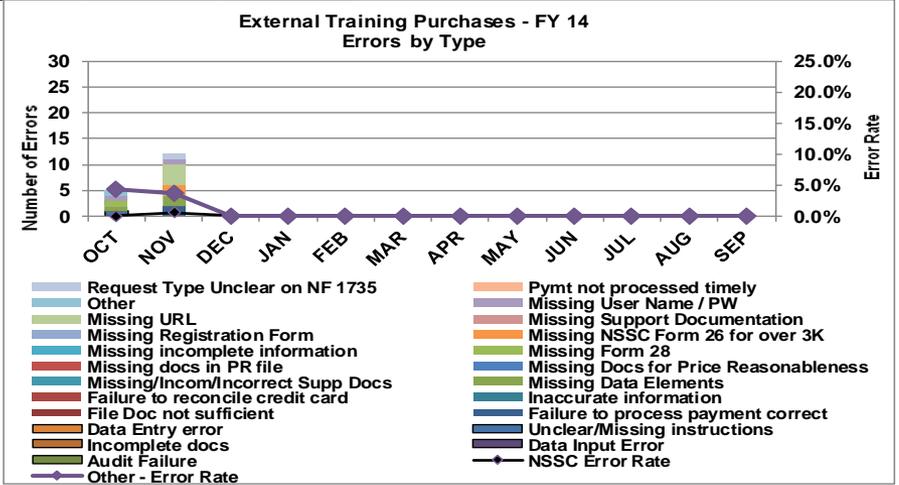
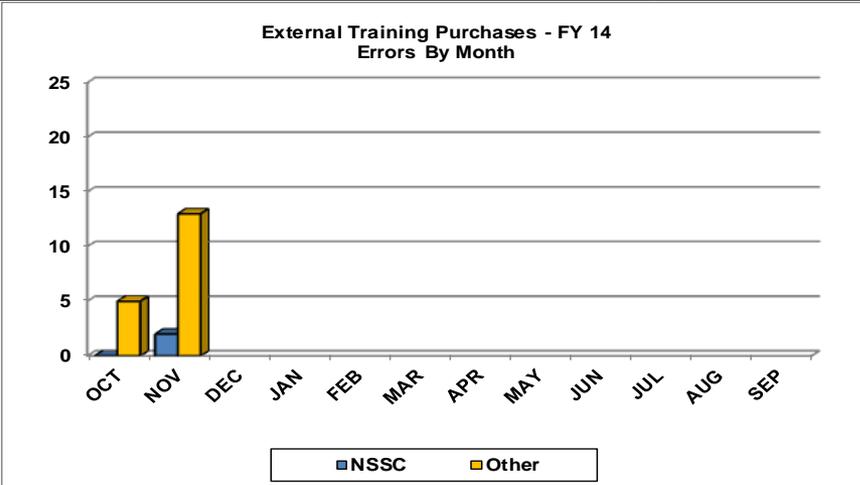


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14

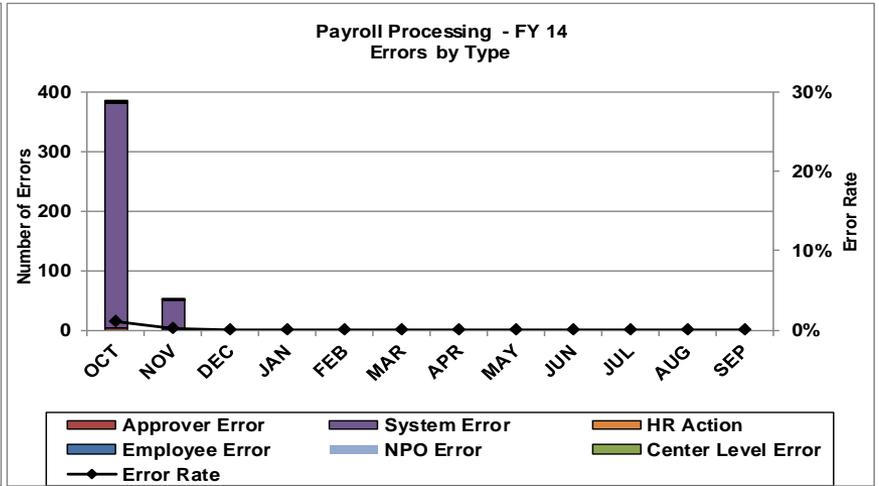
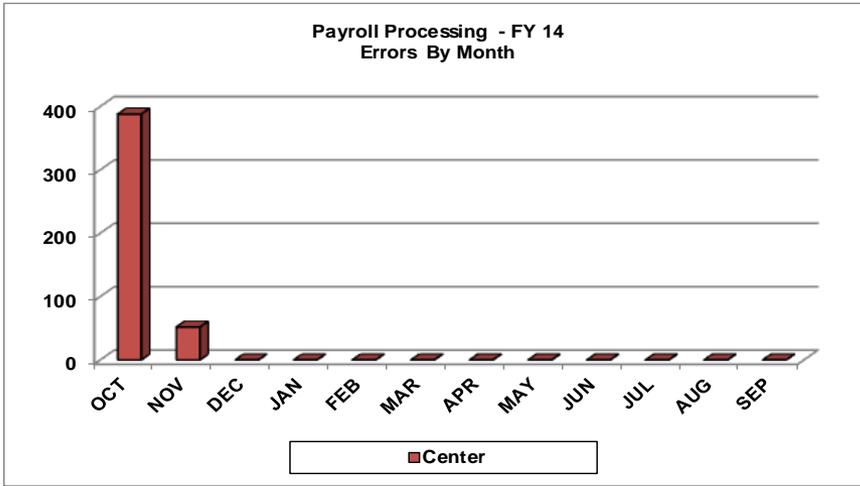


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14



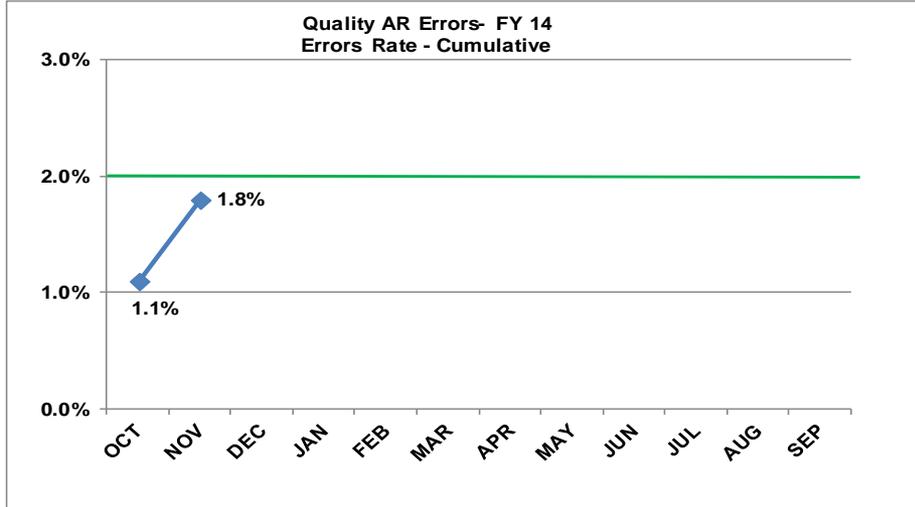
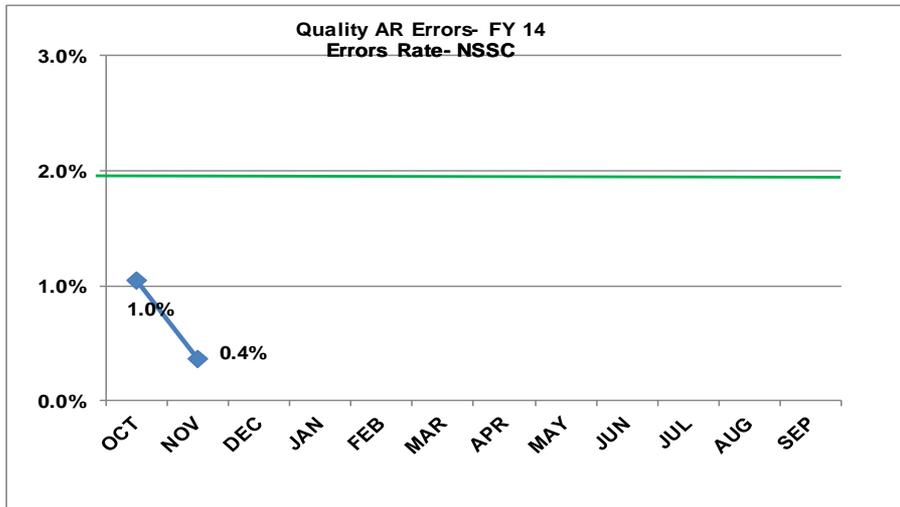
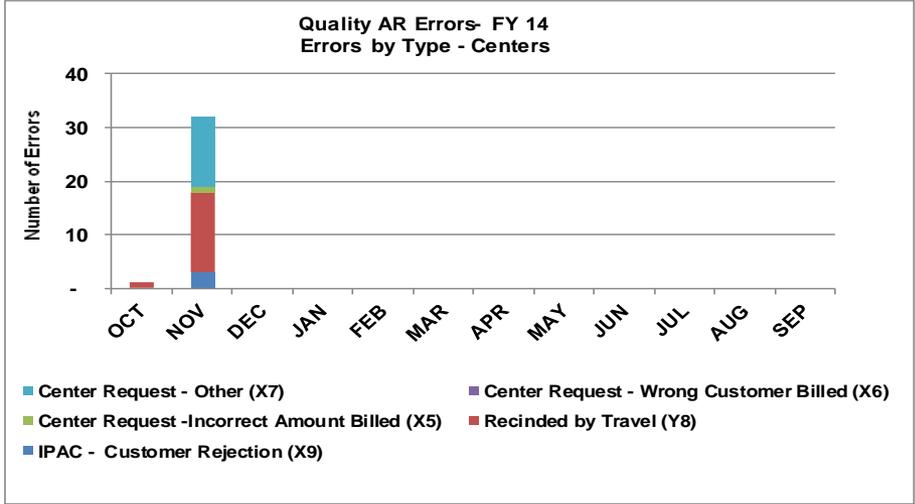
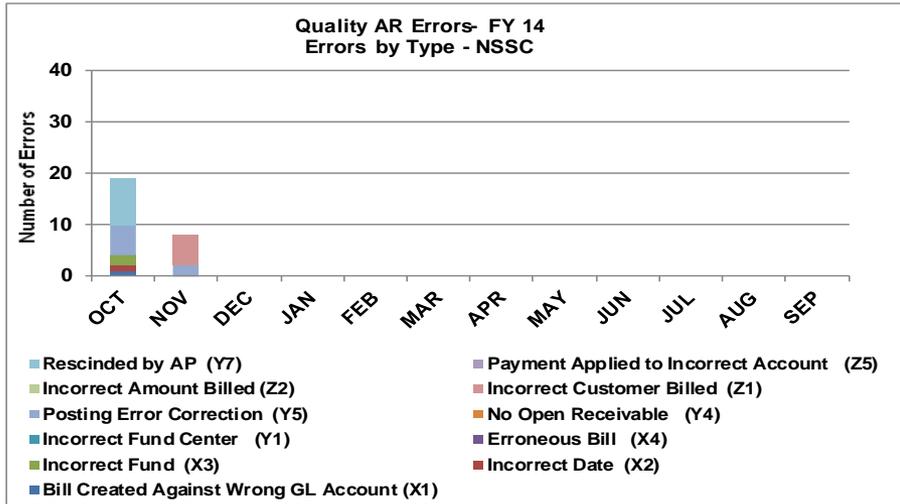
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14



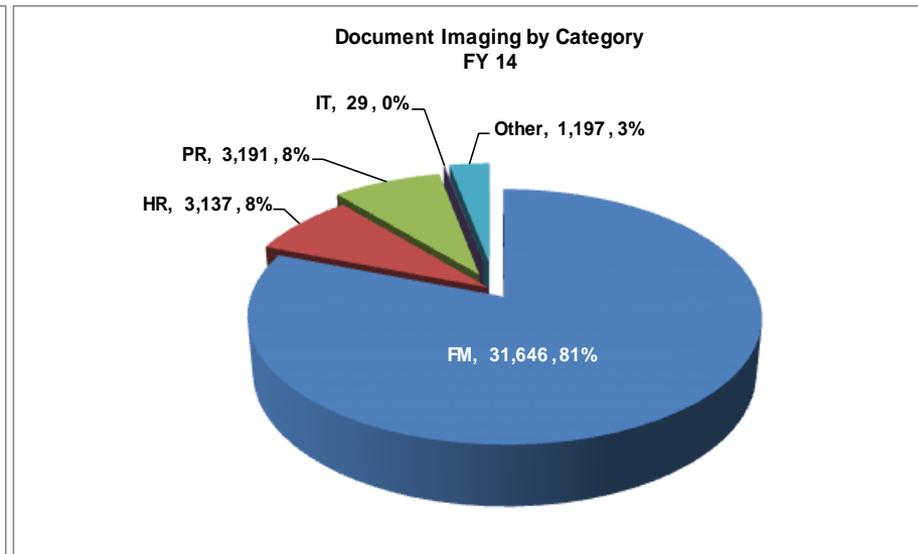
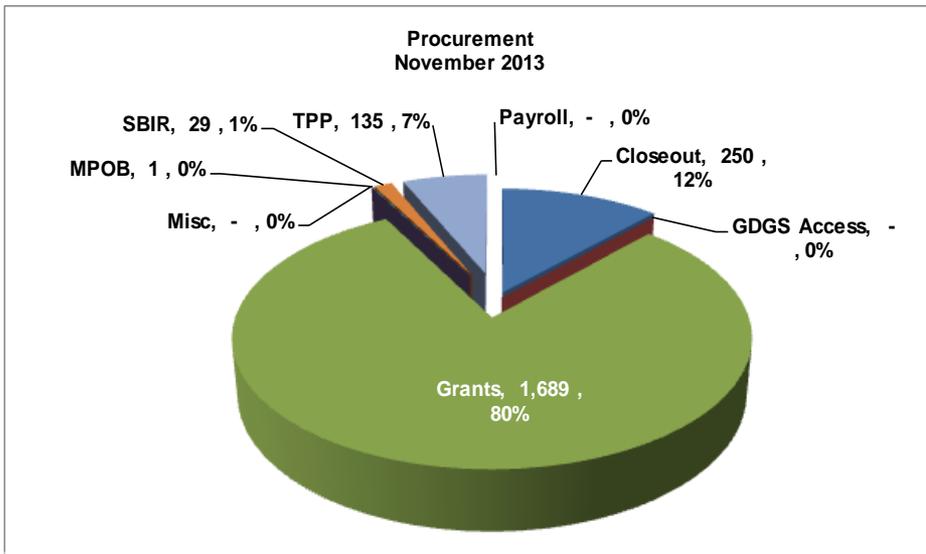
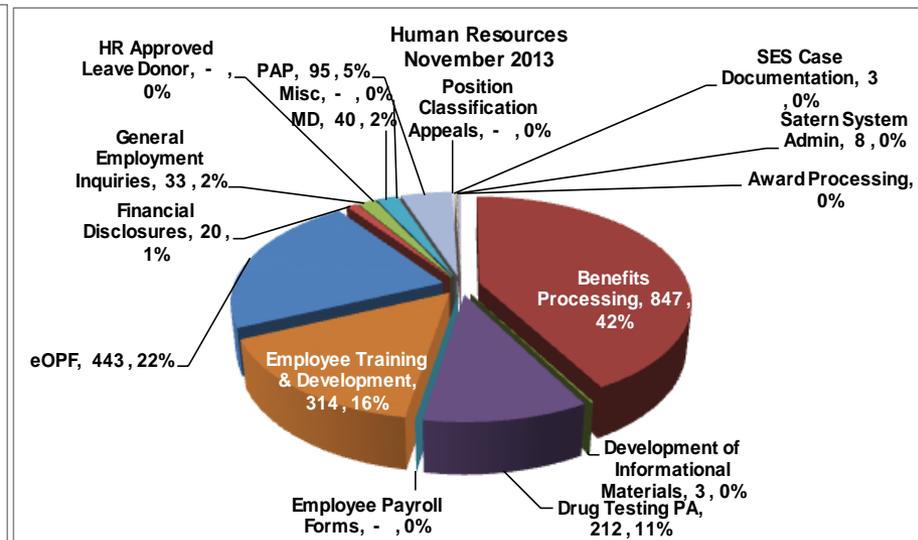
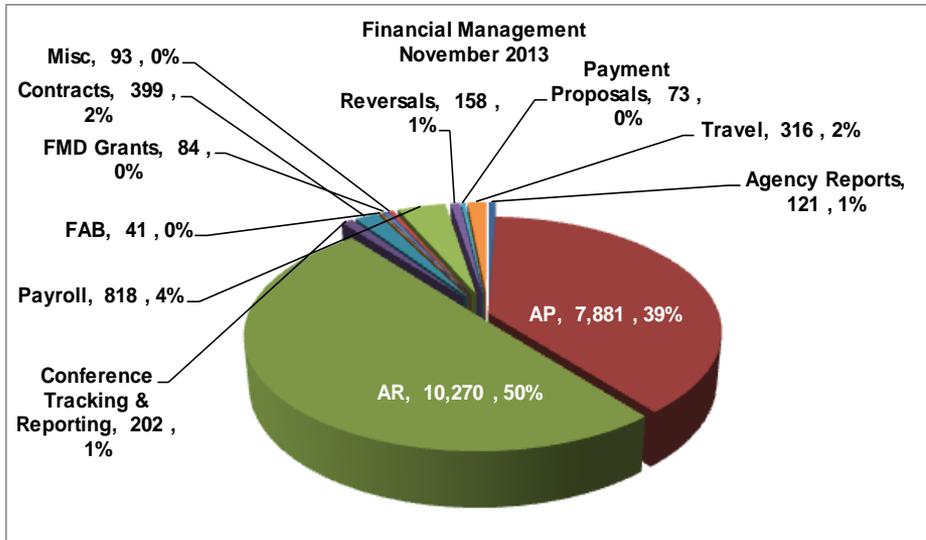
Quality Measurements

Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,201,578	\$1,893,616	\$3,085,382	\$19,116,195	86%
	Accounts Payable (Feb-Aug 08)	\$152	78,998	6,852	10,910	68,088	86%	\$11,986,458	\$1,039,662	\$1,655,386.94	\$10,331,071	86%
	Accounts Receivable (Feb-Aug 08)	\$61	49,867	4,101	7,619	42,248	85%	\$3,036,557	\$249,723	\$463,945	\$2,572,612	85%
	Payroll/Time & Attendance Processing (May 06)	\$85	17,770	1,481	2,962	14,809	83%	\$1,518,276	\$126,523	\$253,046	\$1,265,230	83%
	FBWT/224 (Feb-Aug 08)	\$13	147,049	12,176	19,982	127,067	86%	\$1,870,257	\$154,862	\$254,143	\$1,616,114	86%
	Domestic Travel Services (June 06)	\$25	38,674	3,048	4,944	33,730	87%	\$953,072	\$75,114	\$121,839	\$831,234	87%
	PCS, Foreign and ETDY Services (March 06)	\$511	4,102	408	566	3,536	86%	\$2,094,295	\$208,306	\$288,974	\$1,805,321	86%
	PCS/Relocation Counseling (Oct 06)	\$3,851	178	9	10	168	94%	\$685,402	\$34,655	\$38,506	\$646,896	94%
	Conference Reporting (Oct 09)	\$3	17,770	1,481	2,962	14,809	83%	\$57,261	\$4,772	\$9,543	\$47,717	83%
Human Resources	Total Human Resources Services							\$16,141,350	\$1,288,257	\$2,530,641	\$13,610,708	84%
	Support to Personnel Programs (March 06)	\$150	17,770	1,481	2,962	14,809	83%	\$2,662,698	\$221,892	\$443,783	\$2,218,915	83%
	Employee Development and Training (July 06)	\$115	17,770	1,481	2,962	14,809	83%	\$2,039,965	\$169,997	\$339,994	\$1,699,971	83%
	Employee Benefits (March 06)	\$220	17,770	1,481	2,962	14,809	83%	\$3,908,577	\$325,715	\$651,429	\$3,257,147	83%
	HR & Training Information Systems (July 07)	\$169	17,770	1,481	2,962	14,809	83%	\$3,004,727	\$250,394	\$500,788	\$2,503,939	83%
	Record Keeping (Jan 08)	\$30	17,770	1,481	2,962	14,809	83%	\$530,848	\$44,237	\$88,475	\$442,373	83%
	Personnel Action Processing (Jan 08)	\$95	23,874	1,808	3,910	19,964	84%	\$2,275,482	\$172,324	\$372,671	\$1,902,812	84%
	SES Case Documentation (April 06)	\$14,402	29	2	2	27	93%	\$417,650	\$28,803	\$28,803	\$388,847	93%
	Financial Disclosure Processing (Oct 09)	\$26	10,513	115	227	10,286	98%	\$273,766	\$2,995	\$5,911	\$267,855	98%
	On-Line Course Management (Oct 10)	\$97	2,686	207	319.5	2,367	88%	\$259,295	\$19,983	\$30,843	\$228,452	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	5,609	350	465	5,144	92%	\$768,341	\$47,944	\$63,697	\$704,643	92%
	Off-Site Training Purchases Cancellations	\$137	0	29	31	(31)	0%	\$0	\$3,973	\$4,246	(\$4,246)	0%
Procurement	Total Procurement Services							\$15,758,023	\$1,030,783	\$1,939,993	\$13,818,030	88%
	Procurement Processing and Other Admin Services (March 06)	\$53	17,770	1,481	2,962	14,809	83%	\$933,274	\$77,773	\$155,546	\$777,729	83%
	Agency Contracting Services (March 06)	\$99	41,856	3,488	6,976	34,880	83%	\$4,142,789	\$345,232	\$690,465	\$3,452,325	83%
	Grants Award (Oct 06)	\$2,741	1,500	40	41	1,459	97%	\$4,111,475	\$109,639	\$112,380	\$3,999,095	97%
	Grants Administration (Oct 06)	\$80	59,419	5,528	11,050	48,369	81%	\$4,730,226	\$440,073	\$879,668	\$3,850,558	81%
	SBIR/ STTR Award (Oct 06)	\$2,741	358	0	0	358	100%	\$981,272	\$0	\$0	\$981,272	100%
	SBIR/STTR Administration (Oct 06)	\$80	6,779	589	1,120	5,659	83%	\$539,662	\$46,889	\$89,161	\$450,501	83%
	On-Site Training Purchases (July 07)	\$532	600	21	24	576	96%	\$319,324	\$11,176	\$12,773	\$306,551	96%
IT Services	Total IT Services							\$9,772,992	\$814,416	\$1,628,832	\$8,144,160	83%
	Enterprise Service Desk	\$233	41,856	3,488	6,976	34,880	83%	\$9,772,992	\$814,416	\$1,628,832	\$8,144,160	83%
Agency Business Support	Total Agency Business Support							\$1,854,647	\$154,554	\$309,108	\$1,545,539	83%
	I3P Business Office	\$44	41,856	3,488	6,976	34,880	83%	\$1,854,647	\$154,554	\$309,108	\$1,545,539	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	15,711,888	504,007	673,329	15,038,559	96%	\$15,711,888	\$504,007	\$673,329	\$15,038,559	96%
GRAND TOTAL								\$81,440,477	\$5,685,633	\$10,167,285	\$71,273,192	88%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 65,728,589	\$ (6,892,858)	\$ 58,835,731	\$ 12,114,785	50%	\$ 46,720,946	\$ 9,513,687
Payment of Training Purchases	\$ 15,711,888	\$ (1,713,722)	\$ 13,998,166	\$ 1,932,517	18%	\$ 12,065,649	\$ 2,972,910
			\$ 72,833,897	\$ 14,047,302	45%	\$ 58,786,595	\$ 12,486,597

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,884,960	\$163,177	\$264,436	\$1,620,525	86%
	Accounts Payable (Feb-Aug 08)	\$152	6,100	532	844	5,256	86%	\$925,560.07	\$80,721	\$128,061	\$797,499	86%
	Accounts Receivable (Feb-Aug 08)	\$61	6,901	448	965	5,936	86%	\$420,223	\$27,280	\$58,762	\$361,462	86%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,200	100	200	1,000	83%	\$102,531	\$8,544	\$17,088	\$85,442	83%
	FBWT/224 (Feb-Aug 08)	\$13	12,904	995	1,709	11,195	87%	\$164,121	\$12,655	\$21,736	\$142,385	87%
	Domestic Travel Services (June 06)	\$25	2,808	202	322	2,486	89%	\$69,200	\$4,978	\$7,935	\$61,264	89%
	PCS, Foreign and ETDY Services (March 06)	\$511	270	26	29	241	89%	\$137,850	\$13,274	\$14,806	\$123,044	89%
	PCS/Relocation Counseling (Oct 06)	\$3,851	16	4	4	12	75%	\$61,609	\$15,402	\$15,402	\$46,207	75%
	Conference Reporting (Oct 09)	\$3	1,200	100	200	1,000	83%	\$3,867	\$322	\$644	\$3,222	83%
Human Resources	Total Human Resources Services							\$1,093,115	\$87,465	\$186,452	\$906,663	83%
	Support to Personnel Programs (March 06)	\$150	1,200	100	200	1,000	83%	\$179,814	\$14,985	\$29,969	\$149,845	83%
	Employee Development and Training (July 06)	\$115	1,200	100	200	1,000	83%	\$137,761	\$11,480	\$22,960	\$114,801	83%
	Employee Benefits (March 06)	\$220	1,200	100	200	1,000	83%	\$263,950	\$21,996	\$43,992	\$219,958	83%
	HR & Training Information Systems (July 07)	\$169	1,200	100	200	1,000	83%	\$202,912	\$16,909	\$33,819	\$169,093	83%
	Record Keeping (Jan 08)	\$30	1,200	100	200	1,000	83%	\$35,849	\$2,987	\$5,975	\$29,874	83%
	Personnel Action Processing (Jan 08)	\$95	1,272	96	416	856	67%	\$121,237	\$9,150	\$39,650	\$81,587	67%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	767	9	14	753	98%	\$19,973	\$234	\$365	\$19,609	98%
	On-Line Course Management (Oct 10)	\$97	29	17	17	12	41%	\$2,800	\$1,641	\$1,641	\$1,158	41%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	625	51	51	574	92%	\$85,615	\$6,986	\$6,986	\$78,629	92%
	Off-Site Training Purchases Cancellations	\$137	0	8	8	(8)	0%	\$0	\$1,096	\$1,096	(\$1,096)	0%
Procurement	Total Procurement Services							\$904,144	\$48,083	\$97,281	\$806,862	89%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,200	100	200	1,000	83%	\$63,025	\$5,252	\$10,504	\$52,521	83%
	Agency Contracting Services (March 06)	\$99	1,096	91	183	914	83%	\$108,519	\$9,043	\$18,086	\$90,432	83%
	Grants Award (Oct 06)	\$2,741	89	1	2	87	98%	\$243,948	\$2,741	\$5,482	\$238,466	98%
	Grants Administration (Oct 06)	\$80	2,870	317	632	2,238	78%	\$228,475	\$25,236	\$50,312	\$178,163	78%
	SBIR/ STTR Award (Oct 06)	\$2,741	64	0	0	64	100%	\$175,423	\$0	\$0	\$175,423	100%
	SBIR/STTR Administration (Oct 06)	\$80	951	73	162	789	83%	\$75,707	\$5,811	\$12,896	\$62,811	83%
	On-Site Training Purchases (July 07)	\$532	17	0	0	17	100%	\$9,048	\$0	\$0	\$9,048	100%
IT Services	Total Information Technology (IT) Services							\$256,000	\$21,333	\$42,667	\$213,333	83%
	Enterprise Service Desk	\$233	1,096	91	183	914	83%	\$256,000	\$21,333	\$42,667	\$213,333	83%
Agency Services	Total Agency Services							\$48,582	\$4,048	\$8,097	\$40,485	83%
	I3P Business Office	\$44	1,096	91	183	914	83%	\$48,581.74	\$4,048	\$8,097	\$40,485	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,195,000	8,907	8,890	1,186,110	99%	\$1,195,000	\$8,907	\$8,890	\$1,186,110	99%
GRAND TOTAL								\$5,381,800	\$333,014	\$607,822	\$4,773,978	89%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,186,800	\$ (528,177)	\$ 3,658,623	\$ 692,973	49%	\$ 2,965,650	\$ 622,218
Payment of Training Purchases	\$ 1,195,000	\$ (80,401)	\$ 1,114,599	\$ 52,500	7%	\$ 1,062,099	\$ 124,011
			\$ 4,773,222	\$ 745,473	45%	\$ 4,027,749	\$ 746,229

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$869,369	\$77,993	\$122,961	\$746,408	86%
	Accounts Payable (Feb-Aug 08)	\$152	3,800	370	551	3,249	86%	\$576,578	\$56,141	\$83,604	\$492,975	86%
	Accounts Receivable (Feb-Aug 08)	\$61	1,031	73	139	892	87%	\$62,781	\$4,445	\$8,464	\$54,317	87%
	Payroll/Time & Attendance Processing (May 06)	\$85	551	46	92	459	83%	\$47,102	\$3,925	\$7,850	\$39,252	83%
	FBWT/224 (Feb-Aug 08)	\$13	5,736	505	796	4,940	86%	\$72,954	\$6,423	\$10,124	\$62,830	86%
	Domestic Travel Services (June 06)	\$25	1,162	94	160	1,002	86%	\$28,636	\$2,317	\$3,943	\$24,693	86%
	PCS, Foreign and ETDY Services (March 06)	\$511	103	9	17	86	83%	\$52,587	\$4,595	\$8,679	\$43,908	83%
	PCS/Relocation Counseling (Oct 06)	\$3,851	7	0	0	7	100%	\$26,954	\$0	\$0	\$26,954	100%
	Conference Reporting (Oct 09)	\$3	551	46	92	459	83%	\$1,776	\$148	\$296	\$1,480	83%
Human Resources	Total Human Resources Services							\$526,113	\$35,768	\$72,200	\$453,913	86%
	Support to Personnel Programs (March 06)	\$150	551	46	92	459	83%	\$82,606	\$6,884	\$13,768	\$68,839	83%
	Employee Development and Training (July 06)	\$115	551	46	92	459	83%	\$63,287	\$5,274	\$10,548	\$52,739	83%
	Employee Benefits (March 06)	\$220	551	46	92	459	83%	\$121,258	\$10,105	\$20,210	\$101,048	83%
	HR & Training Information Systems (July 07)	\$169	551	46	92	459	83%	\$93,217	\$7,768	\$15,536	\$77,681	83%
	Record Keeping (Jan 08)	\$30	551	46	92	459	83%	\$16,469	\$1,372	\$2,745	\$13,724	83%
	Personnel Action Processing (Jan 08)	\$95	864	28	69	795	92%	\$82,350	\$2,669	\$6,577	\$75,773	92%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	342	2	3	339	99%	\$8,906	\$52	\$78	\$8,828	99%
	On-Line Course Management (Oct 10)	\$97	90	0	0	90	100%	\$8,688	\$0	\$0	\$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	255	11	18	237	93%	\$34,931	\$1,507	\$2,466	\$32,465	93%
	Off-Site Training Purchases Cancellations	\$137	0	1	2	(2)	0%	\$0	\$137	\$274	(\$274)	0%
Procurement	Total Procurement Services							\$176,220	\$15,353	\$24,985	\$151,235	86%
	Procurement Processing and Other Admin Services (March 06)	\$53	551	46	92	459	83%	\$28,953	\$2,413	\$4,826	\$24,128	83%
	Agency Contracting Services (March 06)	\$99	451	38	75	376	83%	\$44,599	\$3,717	\$7,433	\$37,166	83%
	Grants Award (Oct 06)	\$2,741	6	2	2	4	67%	\$16,446	\$5,482	\$5,482	\$10,964	67%
	Grants Administration (Oct 06)	\$80	276	25	50	226	82%	\$21,972	\$1,990	\$3,980	\$17,991	82%
	SBIR/ STTR Award (Oct 06)	\$2,741	12	0	0	12	100%	\$32,892	\$0	\$0	\$32,892	100%
	SBIR/STTR Administration (Oct 06)	\$80	307	22	41	266	87%	\$24,440	\$1,751	\$3,264	\$21,176	87%
	On-Site Training Purchases (July 07)	\$532	13	0	0	13	100%	\$6,919	\$0	\$0	\$6,919	100%
IT Services	Total Information Technology (IT) Services							\$105,211	\$8,768	\$17,535	\$87,676	83%
	Enterprise Service Desk	\$233	451	38	75	376	83%	\$105,211	\$8,768	\$17,535	\$87,676	83%
Agency Services	Total Agency Services							\$19,966	\$1,664	\$3,328	\$16,638	83%
	I3P Business Office	\$44	451	38	75	376	83%	\$19,966	\$1,664	\$3,328	\$16,638	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	49,442	58,851	541,149	90%	\$600,000	\$49,442	\$58,851	\$541,149	90%
GRAND TOTAL								\$2,296,880	\$188,988	\$299,861	\$1,997,019	87%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,696,880	\$ (220,818)	\$ 1,476,062	\$ 274,105	49%	\$ 1,201,957	\$ 253,914
Payment of Training Purchases	\$ 600,000	\$ (96,572)	\$ 503,428	\$ 78,428	34%	\$ 425,000	\$ 116,149
			\$ 1,979,490	\$ 352,533	45%	\$ 1,626,957	\$ 370,062

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,707,260	\$150,504	\$248,041	\$1,459,219	85%
	Accounts Payable (Feb-Aug 08)	\$152	6,830	670	1,055	5,775	85%	\$1,036,324	\$101,660	\$160,076	\$876,247	85%
	Accounts Receivable (Feb-Aug 08)	\$61	2,630	190	349	2,281	87%	\$160,149	\$11,570	\$21,252	\$138,897	87%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,595	133	266	1,329	83%	\$136,274	\$11,356	\$22,712	\$113,562	83%
	FBWT/224 (Feb-Aug 08)	\$13	11,738	1,007	1,654	10,084	86%	\$149,291	\$12,808	\$21,037	\$128,254	86%
	Domestic Travel Services (June 06)	\$25	3,588	266	462	3,126	87%	\$88,422	\$6,555	\$11,385	\$77,036	87%
	PCS, Foreign and ETDY Services (March 06)	\$511	190	12	21	169	89%	\$97,005	\$6,127	\$10,722	\$86,284	89%
	PCS/Relocation Counseling (Oct 06)	\$3,851	9	0	0	9	100%	\$34,655	\$0	\$0	\$34,655	100%
	Conference Reporting (Oct 09)	\$3	1,595	133	266	1,329	83%	\$5,139	\$428	\$857	\$4,283	83%
Human Resources	Total Human Resources Services							\$1,443,038	\$104,706	\$216,982	\$1,226,056	85%
	Support to Personnel Programs (March 06)	\$150	1,595	133	266	1,329	83%	\$238,993	\$19,916	\$39,832	\$199,161	83%
	Employee Development and Training (July 06)	\$115	1,595	133	266	1,329	83%	\$183,099	\$15,258	\$30,517	\$152,583	83%
	Employee Benefits (March 06)	\$220	1,595	133	266	1,329	83%	\$350,818	\$29,235	\$58,470	\$292,349	83%
	HR & Training Information Systems (July 07)	\$169	1,595	133	266	1,329	83%	\$269,692	\$22,474	\$44,949	\$224,744	83%
	Record Keeping (Jan 08)	\$30	1,595	133	266	1,329	83%	\$47,647	\$3,971	\$7,941	\$39,706	83%
	Personnel Action Processing (Jan 08)	\$95	2,120	117	320	1,800	85%	\$202,062	\$11,152	\$30,500	\$171,562	85%
	SES Case Documentation (April 06)	\$14,402	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,003	9	15	988	99%	\$26,119	\$234	\$391	\$25,728	99%
	On-Line Course Management (Oct 10)	\$97	350	0	0	350	100%	\$33,788	\$0	\$0	\$33,788	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	663	15	29	634	96%	\$90,820	\$2,055	\$3,973	\$86,848	96%
	Off-Site Training Purchases Cancellations	\$137	0	3	3	(3)	0%	\$0	\$411	\$411	(\$411)	0%
Procurement	Total Procurement Services							\$761,288	\$38,607	\$73,971	\$687,317	90%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,595	133	266	1,329	83%	\$83,767	\$6,981	\$13,961	\$69,806	83%
	Agency Contracting Services (March 06)	\$99	1,260	105	210	1,050	83%	\$124,702	\$10,392	\$20,784	\$103,918	83%
	Grants Award (Oct 06)	\$2,741	38	0	0	38	100%	\$104,157	\$0	\$0	\$104,157	100%
	Grants Administration (Oct 06)	\$80	1,565	118	235	1,330	85%	\$124,586	\$9,394	\$18,708	\$105,879	85%
	SBIR/ STTR Award (Oct 06)	\$2,741	68	0	0	68	100%	\$186,387	\$0	\$0	\$186,387	100%
	SBIR/STTR Administration (Oct 06)	\$80	1,402	122	231	1,171	84%	\$111,610	\$9,712	\$18,389	\$93,221	84%
	On-Site Training Purchases (July 07)	\$532	49	4	4	45	92%	\$26,078	\$2,129	\$2,129	\$23,949	92%
IT Services	Total Information Technology (IT) Services							\$294,176	\$24,515	\$49,029	\$245,146	83%
	Enterprise Service Desk	\$233	1,260	105	210	1,050	83%	\$294,176	\$24,515	\$49,029	\$245,146	83%
Agency Services	Total Agency Services							\$55,826	\$4,652	\$9,304	\$46,522	83%
	I3P Business Office	\$44	1,260	105	210	1,050	83%	\$55,826	\$4,652	\$9,304	\$46,522	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,127,365	57,167	72,939	1,054,426	94%	\$1,127,365	\$57,167	\$72,939	\$1,054,426	94%
GRAND TOTAL								\$5,388,953	\$380,150	\$670,267	\$4,718,686	88%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,261,588	\$ (132,650)	\$ 4,128,938	\$ 1,110,313	48%	\$ 3,018,625	\$ 645,635
Payment of Training Purchases	\$ 1,127,365	\$ (133,285)	\$ 994,080	\$ 195,530	22%	\$ 798,550	\$ 255,876
GRAND TOTAL	\$ 5,388,953	\$ (265,935)	\$ 5,123,018	\$ 1,305,843	43%	\$ 3,817,175	\$ 901,511

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,417,150	\$355,157	\$589,012	\$3,828,138	87%
	Accounts Payable (Feb-Aug 08)	\$152	17,158	1,413	2,255	14,903	87%	\$2,603,403	\$214,396	\$342,154	\$2,261,249	87%
	Accounts Receivable (Feb-Aug 08)	\$61	7,489	567	1,098	6,391	85%	\$456,029	\$34,526	\$66,861	\$389,168	85%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,331	278	555	2,776	83%	\$284,604	\$23,717	\$47,434	\$237,170	83%
	FBWT/224 (Feb-Aug 08)	\$13	28,331	2,358	3,856	24,475	86%	\$360,331	\$29,990	\$49,043	\$311,288	86%
	Domestic Travel Services (June 06)	\$25	6,435	613	953	5,482	85%	\$158,583	\$15,107	\$23,485	\$135,097	85%
	PCS, Foreign and ETDY Services (March 06)	\$511	891	64	99	792	89%	\$454,904	\$32,676	\$50,545	\$404,359	89%
	PCS/Relocation Counseling (Oct 06)	\$3,851	23	1	2	21	91%	\$88,563	\$3,851	\$7,701	\$80,862	91%
	Conference Reporting (Oct 09)	\$3	3,331	278	555	2,776	83%	\$10,734	\$894	\$1,789	\$8,945	83%
Human Resources	Total Human Resources Services							\$2,889,226	\$228,982	\$466,005	\$2,423,221	84%
	Support to Personnel Programs (March 06)	\$150	3,331	278	555	2,776	83%	\$499,129	\$41,594	\$83,188	\$415,941	83%
	Employee Development and Training (July 06)	\$115	3,331	278	555	2,776	83%	\$382,396	\$31,866	\$63,733	\$318,663	83%
	Employee Benefits (March 06)	\$220	3,331	278	555	2,776	83%	\$732,672	\$61,056	\$122,112	\$610,560	83%
	HR & Training Information Systems (July 07)	\$169	3,331	278	555	2,776	83%	\$563,243	\$46,937	\$93,874	\$469,369	83%
	Record Keeping (Jan 08)	\$30	3,331	278	555	2,776	83%	\$99,509	\$8,292	\$16,585	\$82,924	83%
	Personnel Action Processing (Jan 08)	\$95	4,110	339	758	3,352	82%	\$391,733	\$32,311	\$72,247	\$319,486	82%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,923	9	22	1,901	99%	\$50,076	\$234	\$573	\$49,503	99%
	On-Line Course Management (Oct 10)	\$97	220	31	78	142	65%	\$21,238	\$2,993	\$7,530	\$13,708	65%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	774	24	42	732	95%	\$106,025	\$3,288	\$5,753	\$100,272	95%
	Off-Site Training Purchases Cancellations	\$137	0	3	3	(3)	0%	\$0	\$411	\$411	(\$411)	0%
Procurement	Total Procurement Services							\$2,446,069	\$131,106	\$250,238	\$2,195,831	90%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,331	278	555	2,776	83%	\$174,944	\$14,579	\$29,157	\$145,787	83%
	Agency Contracting Services (March 06)	\$99	4,186	349	698	3,488	83%	\$414,280	\$34,523	\$69,047	\$345,233	83%
	Grants Award (Oct 06)	\$2,741	288	4	4	284	99%	\$789,403	\$10,964	\$10,964	\$778,439	99%
	Grants Administration (Oct 06)	\$80	10,629	817	1,632	8,997	85%	\$846,153	\$65,040	\$129,920	\$716,233	85%
	SBIR/STTR Award (Oct 06)	\$2,741	43	0	0	43	100%	\$117,862	\$0	\$0	\$117,862	100%
	SBIR/STTR Administration (Oct 06)	\$80	751	62	120	631	84%	\$59,786	\$4,936	\$9,553	\$50,233	84%
	On-Site Training Purchases (July 07)	\$532	82	2	3	79	96%	\$43,641	\$1,064	\$1,597	\$42,044	96%
IT Services	Total Information Technology (IT) Services							\$977,301	\$81,442	\$162,883	\$814,417	83%
	Enterprise Service Desk	\$233	4,186	349	698	3,488	83%	\$977,301	\$81,442	\$162,883	\$814,417	83%
Agency Services	Total Agency Services							\$185,465	\$15,455	\$30,911	\$154,554	83%
	I3P Business Office	\$44	4,186	349	698	3,488	83%	\$185,465	\$15,455	\$30,911	\$154,554	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	70,828	100,361	1,867,247	95%	\$1,967,608	\$70,828	\$100,361	\$1,867,247	95%
GRAND TOTAL								\$12,882,818	\$882,970	\$1,599,409	\$11,283,409	88%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,915,210	\$ (1,298,645)	\$ 9,616,565	\$ 1,884,958		\$ 7,731,607	\$ 1,684,554
Payment of Training Purchases	\$ 1,967,608	\$ (469,586)	\$ 1,498,022	\$ 104,300		\$ 1,393,722	\$ 473,525
			\$ 11,114,587	\$ 1,989,258	4%	\$ 9,125,329	\$ 2,158,080

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,227,038	\$314,683	\$513,923	\$2,713,115	84%
	Accounts Payable (Feb-Aug 08)	\$152	10,160	964	1,644	8,516	84%	\$1,541,589	\$146,269	\$249,446	\$1,292,143	84%
	Accounts Receivable (Feb-Aug 08)	\$61	9,725	1,154	1,932	7,793	80%	\$592,186	\$70,271	\$117,645	\$474,540	80%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,368	114	228	1,140	83%	\$116,837	\$9,736	\$19,473	\$97,364	83%
	FBWT/224 (Feb-Aug 08)	\$13	21,338	1,950	3,179	18,159	85%	\$271,389	\$24,801	\$40,432	\$230,957	85%
	Domestic Travel Services (June 06)	\$25	5,831	421	648	5,183	89%	\$143,698	\$10,375	\$15,969	\$127,729	89%
	PCS, Foreign and ETDY Services (March 06)	\$511	940	96	130	810	86%	\$479,921	\$49,013	\$66,372	\$413,549	86%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	1	1	19	95%	\$77,011	\$3,851	\$3,851	\$73,161	95%
	Conference Reporting (Oct 09)	\$3	1,368	114	228	1,140	83%	\$4,406	\$367	\$734	\$3,672	83%
Human Resources	Total Human Resources Services							\$1,323,168	\$113,550	\$208,633	\$1,114,535	84%
	Support to Personnel Programs (March 06)	\$150	1,368	114	228	1,140	83%	\$204,905	\$17,075	\$34,151	\$170,754	83%
	Employee Development and Training (July 06)	\$115	1,368	114	228	1,140	83%	\$156,983	\$13,082	\$26,164	\$130,819	83%
	Employee Benefits (March 06)	\$220	1,368	114	228	1,140	83%	\$300,780	\$25,065	\$50,130	\$250,650	83%
	HR & Training Information Systems (July 07)	\$169	1,368	114	228	1,140	83%	\$231,225	\$19,269	\$38,538	\$192,688	83%
	Record Keeping (Jan 08)	\$30	1,368	114	228	1,140	83%	\$40,851	\$3,404	\$6,808	\$34,042	83%
	Personnel Action Processing (Jan 08)	\$95	1,800	175	330	1,470	82%	\$171,562	\$16,680	\$31,453	\$140,109	82%
	SES Case Documentation (April 06)	\$14,402	10	1	1	9	90%	\$144,017	\$14,402	\$14,402	\$129,616	90%
	Financial Disclosure Processing (Oct 09)	\$26	1,114	33	83	1,031	93%	\$29,009	\$859	\$2,161	\$26,848	93%
	On-Line Course Management (Oct 10)	\$97	0	3	6	(6)	0%	\$0	\$290	\$579	(\$579)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	320	24	30	290	91%	\$43,835	\$3,288	\$4,110	\$39,725	91%
	Off-Site Training Purchases Cancellations	\$137	0	1	1	(1)	0%	\$0	\$137	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$6,085,481	\$414,212	\$746,756	\$5,338,724	88%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,368	114	228	1,140	83%	\$71,819	\$5,985	\$11,970	\$59,849	83%
	Agency Contracting Services (March 06)	\$99	1,922	160	320	1,601	83%	\$190,195	\$15,850	\$31,699	\$158,496	83%
	Grants Award (Oct 06)	\$2,741	908	29	29	879	97%	\$2,488,813	\$79,489	\$79,489	\$2,409,324	97%
	Grants Administration (Oct 06)	\$80	39,373	3,842	7,683	31,690	80%	\$3,134,405	\$305,854	\$611,628	\$2,522,777	80%
	SBIR/ STTR Award (Oct 06)	\$2,741	46	0	0	46	100%	\$126,085	\$0	\$0	\$126,085	100%
	SBIR/STTR Administration (Oct 06)	\$80	711	75	137	574	81%	\$56,601	\$5,971	\$10,906	\$45,695	81%
	On-Site Training Purchases (July 07)	\$532	33	2	2	31	94%	\$17,563	\$1,064	\$1,064	\$16,498	94%
IT Services	Total Information Technology (IT) Services							\$448,677	\$37,390	\$74,779	\$373,897	83%
	Enterprise Service Desk	\$233	1,922	160	320	1,601	83%	\$448,677	\$37,390	\$74,779	\$373,897	83%
Agency Services	Total Agency Services							\$85,147	\$7,096	\$14,191	\$70,955	83%
	I3P Business Office	\$44	1,922	160	320	1,601	83%	\$85,147	\$7,096	\$14,191	\$70,955	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	24,294	27,631	713,369	96%	\$741,000	\$24,294	\$27,631	\$713,369	96%
GRAND TOTAL								\$11,910,509	\$911,224	\$1,585,913	\$10,324,596	87%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,169,509	\$ (118,991)	\$ 11,050,518	\$ 3,138,782	48%	\$ 7,911,736	\$ 1,699,491
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (60,295)	\$ 680,705	\$ -	46%	\$ 680,705	\$ 32,664
			\$ 11,731,223	\$ 3,138,782	48%	\$ 8,592,441	\$ 1,732,155

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$68,123	\$11,005	\$14,770	\$53,353	78%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	700	114	153	547	78%	\$67,575	\$11,005	\$14,770	\$52,805	78%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	4			4	100%	\$548	\$0	\$0	\$548	100%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	2	149,998	100%	\$150,000	\$0	\$2	\$149,998	100%
GRAND TOTAL								\$218,123	\$11,005	\$14,772	\$203,351	93%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 68,123	\$ (65,449)	\$ 12,674	\$ 579	26%	\$ 12,095	\$ 41,258
Payment of Training Purchases - AGENCY	\$ 150,000	\$ (7,442)	\$ 142,558	\$ -	0%	\$ 142,558	\$ 7,440
		\$ (65,449)	\$ 155,232	\$ 579	23%	\$ 154,653	\$ 48,698

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$33,788	\$0	\$193	\$33,594	99%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	350	0	2	348	99%	\$33,788	\$0	\$193	\$33,594	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$33,788	\$0	\$193	\$33,594	99%

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

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

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$29,177	\$1,233	\$2,740	\$26,438	91%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	213	9	20	193	91%	\$29,177	\$1,233	\$2,740	\$26,438	91%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	6,922	13,125	261,875	95%	\$275,000	\$6,922	\$13,125	\$261,875	95%
GRAND TOTAL								\$304,177	\$8,155	\$15,864	\$288,313	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 29,177	\$ -	\$ 29,177	\$ 8,510		\$ 20,667	\$ 5,770
Payment of Training Purchases	\$ 275,000	\$ (2,174)	\$ 272,826	\$ 78,034	16%	\$ 194,792	\$ 67,083
			\$ 302,003	\$ 86,544	18%	\$ 215,459	\$ 72,854

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,261,567	\$294,153	\$450,739	\$2,810,828	86%
	Accounts Payable (Feb-Aug 08)	\$152	9,750	854	1,322	8,428	86%	\$1,479,379	\$129,578	\$200,589	\$1,278,790	86%
	Accounts Receivable (Feb-Aug 08)	\$61	5,948	412	714	5,234	88%	\$362,192	\$25,088	\$43,478	\$318,715	88%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,099	258	517	2,583	83%	\$264,774	\$22,064	\$44,129	\$220,645	83%
	FBWT/224 (Feb-Aug 08)	\$13	20,558	1,696	2,697	17,861	87%	\$261,469	\$21,571	\$34,302	\$227,167	87%
	Domestic Travel Services (June 06)	\$25	6,630	509	878	5,752	87%	\$163,388	\$12,544	\$21,637	\$141,751	87%
	PCS, Foreign and ETDY Services (March 06)	\$511	966	154	198	768	80%	\$493,196	\$78,625	\$101,090	\$392,106	80%
	PCS/Relocation Counseling (Oct 06)	\$3,851	59	1	1	58	98%	\$227,184	\$3,851	\$3,851	\$223,333	98%
	Conference Reporting (Oct 09)	\$3	3,099	258	517	2,583	83%	\$9,986	\$832	\$1,664	\$8,321	83%
Human Resources	Total Human Resources Services							\$2,807,781	\$230,733	\$441,778	\$2,366,003	84%
	Support to Personnel Programs (March 06)	\$150	3,099	258	517	2,583	83%	\$464,351	\$38,696	\$77,392	\$386,959	83%
	Employee Development and Training (July 06)	\$115	3,099	258	517	2,583	83%	\$355,752	\$29,646	\$59,292	\$296,460	83%
	Employee Benefits (March 06)	\$220	3,099	258	517	2,583	83%	\$681,621	\$56,802	\$113,604	\$568,018	83%
	HR & Training Information Systems (July 07)	\$169	3,099	258	517	2,583	83%	\$523,998	\$43,667	\$87,333	\$436,665	83%
	Record Keeping (Jan 08)	\$30	3,099	258	517	2,583	83%	\$92,575	\$7,715	\$15,429	\$77,146	83%
	Personnel Action Processing (Jan 08)	\$95	4,800	378	695	4,105	86%	\$457,498	\$36,028	\$66,242	\$391,256	86%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,786	15	27	1,759	98%	\$46,509	\$391	\$703	\$45,806	98%
	On-Line Course Management (Oct 10)	\$97	147	14	36	112	76%	\$14,191	\$1,352	\$3,427	\$10,764	76%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	935	115	129	806	86%	\$128,080	\$15,753	\$17,671	\$110,409	86%
	Off-Site Training Purchases Cancellations	\$137	0	5	5	(5)	0%	\$0	\$685	\$685	(\$685)	0%
Procurement	Total Procurement Services							\$964,766	\$55,319	\$105,291	\$859,475	89%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,099	258	517	2,583	83%	\$162,755	\$13,563	\$27,126	\$135,629	83%
	Agency Contracting Services (March 06)	\$99	2,220	185	370	1,850	83%	\$219,700	\$18,308	\$36,617	\$183,083	83%
	Grants Award (Oct 06)	\$2,741	70	1	1	69	99%	\$191,869	\$2,741	\$2,741	\$189,128	99%
	Grants Administration (Oct 06)	\$80	1,734	162	323	1,411	81%	\$138,040	\$12,896	\$25,713	\$112,327	81%
	SBIR/ STTR Award (Oct 06)	\$2,741	35	0	0	35	100%	\$95,934	\$0	\$0	\$95,934	100%
	SBIR/STTR Administration (Oct 06)	\$80	722	58	111	611	85%	\$57,477	\$4,617	\$8,836	\$48,640	85%
	On-Site Training Purchases (July 07)	\$532	186	6	8	178	96%	\$98,990	\$3,193	\$4,258	\$94,733	96%
IT Services	Total Information Technology (IT) Services							\$518,280	\$43,190	\$86,380	\$431,900	83%
	Enterprise Service Desk	\$233	2,220	185	370	1,850	83%	\$518,280	\$43,190	\$86,380	\$431,900	83%
Agency Services	Total Agency Services							\$98,355	\$8,196	\$16,393	\$81,963	83%
	I3P Business Office	\$44	2,220	185	370	1,850	83%	\$98,355	\$8,196	\$16,393	\$81,963	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	82,758	138,974	3,761,026	96%	\$3,900,000	\$82,758	\$138,974	\$3,761,026	96%
GRAND TOTAL								\$11,550,749	\$714,350	\$1,239,555	\$10,311,195	89%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,650,749	\$ (1,166,988)	\$ 6,483,761	\$ 1,064,480	49%	\$ 5,419,281	\$ 1,130,888
Payment of Training Purchases	\$ 3,900,000	\$ (61,260)	\$ 3,838,740	\$ 1,076,240	12%	\$ 2,762,500	\$ 998,526
			\$ 10,322,501	\$ 2,140,720	37%	\$ 8,181,781	\$ 2,129,413

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,741,706	\$156,134	\$254,992	\$1,486,714	85%
	Accounts Payable (Feb-Aug 08)	\$152	6,900	612	969	5,931	86%	\$1,046,945	\$92,859	\$147,027	\$899,918	86%
	Accounts Receivable (Feb-Aug 08)	\$61	2,811	317	579	2,232	79%	\$171,171	\$19,303	\$35,257	\$135,913	79%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,025	169	338	1,688	83%	\$173,013	\$14,418	\$28,836	\$144,178	83%
	FBWT/224 (Feb-Aug 08)	\$13	11,671	986	1,643	10,028	86%	\$148,439	\$12,541	\$20,897	\$127,542	86%
	Domestic Travel Services (June 06)	\$25	3,145	222	359	2,786	89%	\$77,505	\$5,471	\$8,847	\$68,657	89%
	PCS, Foreign and ETDY Services (March 06)	\$511	171	14	18	153	89%	\$87,305	\$7,148	\$9,190	\$78,115	89%
	PCS/Relocation Counseling (Oct 06)	\$3,851	8	1	1	7	88%	\$30,805	\$3,851	\$3,851	\$26,954	88%
	Conference Reporting (Oct 09)	\$3	2,025	169	338	1,688	83%	\$6,525	\$544	\$1,088	\$5,438	83%
Human Resources	Total Human Resources Services							\$1,847,421	\$138,885	\$275,359	\$1,572,062	85%
	Support to Personnel Programs (March 06)	\$150	2,025	169	338	1,688	83%	\$303,424	\$25,285	\$50,571	\$252,853	83%
	Employee Development and Training (July 06)	\$115	2,025	169	338	1,688	83%	\$232,461	\$19,372	\$38,744	\$193,718	83%
	Employee Benefits (March 06)	\$220	2,025	169	338	1,688	83%	\$445,396	\$37,116	\$74,233	\$371,164	83%
	HR & Training Information Systems (July 07)	\$169	2,025	169	338	1,688	83%	\$342,399	\$28,533	\$57,067	\$285,333	83%
	Record Keeping (Jan 08)	\$30	2,025	169	338	1,688	83%	\$60,492	\$5,041	\$10,082	\$50,410	83%
	Personnel Action Processing (Jan 08)	\$95	3,500	210	422	3,078	88%	\$333,593	\$20,016	\$40,222	\$293,371	88%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,036	9	18	1,018	98%	\$26,978	\$234	\$469	\$26,509	98%
	On-Line Course Management (Oct 10)	\$97	60	0	0	60	100%	\$5,792	\$0	\$0	\$5,792	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	497	24	29	468	94%	\$68,081	\$3,288	\$3,973	\$64,108	94%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$557,786	\$33,936	\$67,474	\$490,312	88%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,025	169	338	1,688	83%	\$106,350	\$8,862	\$17,725	\$88,625	83%
	Agency Contracting Services (March 06)	\$99	2,422	202	404	2,019	83%	\$239,743	\$19,979	\$39,957	\$199,786	83%
	Grants Award (Oct 06)	\$2,741	29	0	0	29	100%	\$79,489	\$0	\$0	\$79,489	100%
	Grants Administration (Oct 06)	\$80	414	43	89	325	79%	\$32,958	\$3,423	\$7,085	\$25,873	79%
	SBIR/ STTR Award (Oct 06)	\$2,741	15	0	0	15	100%	\$41,115	\$0	\$0	\$41,115	100%
	SBIR/STTR Administration (Oct 06)	\$80	289	21	34	255	88%	\$23,007	\$1,672	\$2,707	\$20,300	88%
	On-Site Training Purchases (July 07)	\$532	66	0	0	66	100%	\$35,126	\$0	\$0	\$35,126	100%
IT Services	Total Information Technology (IT) Services							\$565,562	\$47,130	\$94,260	\$471,302	83%
	Enterprise Service Desk	\$233	2,422	202	404	2,019	83%	\$565,562	\$47,130	\$94,260	\$471,302	83%
Agency Services	Total Agency Services							\$107,328	\$8,944	\$17,888	\$89,440	83%
	I3P Business Office	\$44	2,422	202	404	2,019	83%	\$107,328	\$8,944	\$17,888	\$89,440	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,223,631	60,685	85,917	2,137,714	96%	\$2,223,631	\$60,685	\$85,917	\$2,137,714	96%
GRAND TOTAL								\$7,043,435	\$445,714	\$795,890	\$6,247,545	89%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,819,804	\$ (940,789)	\$ 3,879,015	\$ 464,987	51%	\$ 3,414,028	\$ 695,803
Payment of Training Purchases	\$ 2,223,631	\$ (57,165)	\$ 2,166,466	\$ 222,485	31%	\$ 1,943,981	\$ 193,733
			\$ 6,045,481	\$ 687,472	47%	\$ 5,358,009	\$ 889,536

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,323,908	\$183,255	\$291,919	\$2,031,989	87%
	Accounts Payable (Feb-Aug 08)	\$152	9,000	782	1,180	7,820	87%	\$1,365,580	\$118,654	\$179,043	\$1,186,538	87%
	Accounts Receivable (Feb-Aug 08)	\$61	4,190	302	547	3,643	87%	\$255,142	\$18,390	\$33,309	\$221,834	87%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,881	157	313	1,567	83%	\$160,707	\$13,392	\$26,785	\$133,923	83%
	FBWT/224 (Feb-Aug 08)	\$13	16,180	1,259	1,987	14,193	88%	\$205,787	\$16,013	\$25,272	\$180,515	88%
	Domestic Travel Services (June 06)	\$25	4,797	330	516	4,281	89%	\$118,216	\$8,132	\$12,716	\$105,500	89%
	PCS, Foreign and ETDY Services (March 06)	\$511	318	16	27	291	92%	\$162,356	\$8,169	\$13,785	\$148,571	92%
	PCS/Relocation Counseling (Oct 06)	\$3,851	13	0	0	13	100%	\$50,057	\$0	\$0	\$50,057	100%
	Conference Reporting (Oct 09)	\$3	1,881	157	313	1,567	83%	\$6,061	\$505	\$1,010	\$5,051	83%
Human Resources	Total Human Resources Services							\$1,693,790	\$137,929	\$266,946	\$1,426,844	84%
	Support to Personnel Programs (March 06)	\$150	1,881	157	313	1,567	83%	\$281,843	\$23,487	\$46,974	\$234,869	83%
	Employee Development and Training (July 06)	\$115	1,881	157	313	1,567	83%	\$215,927	\$17,994	\$35,988	\$179,939	83%
	Employee Benefits (March 06)	\$220	1,881	157	313	1,567	83%	\$413,717	\$34,476	\$68,953	\$344,764	83%
	HR & Training Information Systems (July 07)	\$169	1,881	157	313	1,567	83%	\$318,046	\$26,504	\$53,008	\$265,038	83%
	Record Keeping (Jan 08)	\$30	1,881	157	313	1,567	83%	\$56,189	\$4,682	\$9,365	\$46,825	83%
	Personnel Action Processing (Jan 08)	\$95	2,352	253	445	1,907	81%	\$224,174	\$24,114	\$42,414	\$181,760	81%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,299	13	24	1,275	98%	\$33,827	\$339	\$625	\$33,202	98%
	On-Line Course Management (Oct 10)	\$97	50	6	6	44	88%	\$4,827	\$579	\$579	\$4,248	88%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	850	38	61	789	93%	\$116,436	\$5,205	\$8,356	\$108,080	93%
	Off-Site Training Purchases Cancellations	\$137	0	4	5	(5)	0%	\$0	\$548	\$685	(\$685)	0%
Procurement	Total Procurement Services							\$779,782	\$41,945	\$82,457	\$697,325	89%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,881	157	313	1,567	83%	\$98,786	\$8,232	\$16,464	\$82,321	83%
	Agency Contracting Services (March 06)	\$99	1,800	150	300	1,500	83%	\$178,149	\$14,846	\$29,692	\$148,458	83%
	Grants Award (Oct 06)	\$2,741	52	0	0	52	100%	\$142,531	\$0	\$0	\$142,531	100%
	Grants Administration (Oct 06)	\$80	1,823	151	299	1,524	84%	\$145,125	\$12,021	\$23,803	\$121,323	84%
	SBIR/ STTR Award (Oct 06)	\$2,741	45	0	0	45	100%	\$123,344	\$0	\$0	\$123,344	100%
	SBIR/STTR Administration (Oct 06)	\$80	893	86	157	736	82%	\$71,090	\$6,846	\$12,498	\$58,591	82%
	On-Site Training Purchases (July 07)	\$532	39	0	0	39	100%	\$20,756	\$0	\$0	\$20,756	100%
IT Services	Total Information Technology (IT) Services							\$420,261	\$35,022	\$70,043	\$350,217	83%
	Enterprise Service Desk	\$233	1,800	150	300	1,500	83%	\$420,261	\$35,022	\$70,043	\$350,217	83%
Agency Services	Total Agency Services							\$79,754	\$6,646	\$13,292	\$66,462	83%
	I3P Business Office	\$44	1,800	150	300	1,500	83%	\$79,754	\$6,646	\$13,292	\$66,462	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	17,408	29,536	1,612,464	98%	\$1,642,000	\$17,408	\$29,536	\$1,612,464	98%
GRAND TOTAL								\$6,939,494	\$422,204	\$754,194	\$6,185,300	89%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,297,494	\$ (969,289)	\$ 4,328,205	\$ 575,813	47%	\$ 3,752,392	\$ 820,444
Payment of Training Purchases	\$ 1,642,000	\$ (311,071)	\$ 1,330,929	\$ -	9%	\$ 1,330,929	\$ 281,535
			\$ 5,659,134	\$ 575,813	41%	\$ 5,083,321	\$ 1,101,980

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,986,187	\$141,903	\$246,155	\$1,740,032	88%
	Accounts Payable (Feb-Aug 08)	\$152	7,300	497	819	6,481	89%	\$1,107,637	\$75,410	\$124,268	\$983,370	89%
	Accounts Receivable (Feb-Aug 08)	\$61	3,563	275	570	2,993	84%	\$216,962	\$16,746	\$34,709	\$182,253	84%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,407	201	401	2,006	83%	\$205,657	\$17,138	\$34,276	\$171,380	83%
	FBWT/224 (Feb-Aug 08)	\$13	13,182	1,033	1,765	11,417	87%	\$167,657	\$13,138	\$22,448	\$145,208	87%
	Domestic Travel Services (June 06)	\$25	3,783	359	592	3,191	84%	\$93,227	\$8,847	\$14,589	\$78,638	84%
	PCS, Foreign and ETDY Services (March 06)	\$511	216	12	21	195	90%	\$110,280	\$6,127	\$10,722	\$99,558	90%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	1	1	19	95%	\$77,011	\$3,851	\$3,851	\$73,161	95%
	Conference Reporting (Oct 09)	\$3	2,407	201	401	2,006	83%	\$7,756	\$646	\$1,293	\$6,463	83%
Human Resources	Total Human Resources Services							\$2,068,244	\$170,030	\$329,351	\$1,738,893	84%
	Support to Personnel Programs (March 06)	\$150	2,407	201	401	2,006	83%	\$360,673	\$30,056	\$60,112	\$300,561	83%
	Employee Development and Training (July 06)	\$115	2,407	201	401	2,006	83%	\$276,321	\$23,027	\$46,054	\$230,268	83%
	Employee Benefits (March 06)	\$220	2,407	201	401	2,006	83%	\$529,432	\$44,119	\$88,239	\$441,194	83%
	HR & Training Information Systems (July 07)	\$169	2,407	201	401	2,006	83%	\$407,002	\$33,917	\$67,834	\$339,169	83%
	Record Keeping (Jan 08)	\$30	2,407	201	401	2,006	83%	\$71,905	\$5,992	\$11,984	\$59,921	83%
	Personnel Action Processing (Jan 08)	\$95	2,556	137	356	2,200	86%	\$243,618	\$13,058	\$33,931	\$209,687	86%
	SES Case Documentation (April 06)	\$14,402	4	1	1	3	75%	\$57,607	\$14,402	\$14,402	\$43,205	75%
	Financial Disclosure Processing (Oct 09)	\$26	998	15	19	979	98%	\$25,989	\$391	\$495	\$25,494	98%
	On-Line Course Management (Oct 10)	\$97	550	0	0	550	100%	\$53,095	\$0	\$0	\$53,095	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	311	33	42	269	86%	\$42,602	\$4,520	\$5,753	\$36,849	86%
	Off-Site Training Purchases Cancellations	\$137	0	4	4	(4)	0%	\$0	\$548	\$548	(\$548)	0%
Procurement	Total Procurement Services							\$613,001	\$49,736	\$86,887	\$526,114	86%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,407	201	401	2,006	83%	\$126,416	\$10,535	\$21,069	\$105,346	83%
	Agency Contracting Services (March 06)	\$99	2,339	195	390	1,949	83%	\$231,508	\$19,292	\$38,585	\$192,923	83%
	Grants Award (Oct 06)	\$2,741	12	3	3	9	75%	\$32,892	\$8,223	\$8,223	\$24,669	75%
	Grants Administration (Oct 06)	\$80	662	48	97	565	85%	\$52,700	\$3,821	\$7,722	\$44,979	85%
	SBIR/ STTR Award (Oct 06)	\$2,741	24	0	0	24	100%	\$65,784	\$0	\$0	\$65,784	100%
	SBIR/STTR Administration (Oct 06)	\$80	594	52	95	499	84%	\$47,287	\$4,140	\$7,563	\$39,724	84%
	On-Site Training Purchases (July 07)	\$532	106	7	7	99	93%	\$56,414	\$3,725	\$3,725	\$52,688	93%
IT Services	Total Information Technology (IT) Services							\$546,136	\$45,511	\$91,023	\$455,113	83%
	Enterprise Service Desk	\$233	2,339	195	390	1,949	83%	\$546,136	\$45,511	\$91,023	\$455,113	83%
Agency Services	Total Agency Services							\$103,642	\$8,637	\$17,274	\$86,368	83%
	I3P Business Office	\$44	2,339	195	390	1,949	83%	\$103,642	\$8,637	\$17,274	\$86,368	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,622,000	121,615	130,119	1,491,881	92%	\$1,622,000	\$121,615	\$130,119	\$1,491,881	92%
GRAND TOTAL								\$6,939,210	\$537,432	\$900,809	\$6,038,401	87%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,317,210	\$ (764,412)	\$ 4,552,798	\$ 786,441	50%	\$ 3,766,357	\$ 780,163
Payment of Training Purchases	\$ 1,622,000	\$ (430,902)	\$ 1,191,098	\$ 50,000	27%	\$ 1,141,098	\$ 350,783
			\$ 5,743,896	\$ 836,441	44%	\$ 4,907,455	\$ 1,130,946

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$782,432	\$56,657	\$103,205	\$679,228	87%
	Accounts Payable (Feb-Aug 08)	\$152	2,000	158	271	1,729	86%	\$303,462	\$23,974	\$41,119	\$262,343	86%
	Accounts Receivable (Feb-Aug 08)	\$61	5,579	363	726	4,853	87%	\$339,723	\$22,104	\$44,208	\$295,514	87%
	Payroll/Time & Attendance Processing (May 06)	\$85	313	26	52	261	83%	\$26,776	\$2,231	\$4,463	\$22,314	83%
	FBWT/224 (Feb-Aug 08)	\$13	5,411	387	696	4,715	87%	\$68,820	\$4,922	\$8,852	\$59,968	87%
	Domestic Travel Services (June 06)	\$25	495	32	54	441	89%	\$12,199	\$789	\$1,331	\$10,868	89%
	PCS, Foreign and ETDY Services (March 06)	\$511	37	5	6	31	84%	\$18,891	\$2,553	\$3,063	\$15,827	84%
	PCS/Relocation Counseling (Oct 06)	\$3,851	3	0	0	3	100%	\$11,552	\$0	\$0	\$11,552	100%
	Conference Reporting (Oct 09)	\$3	313	26	52	261	83%	\$1,010	\$84	\$168	\$842	83%
Human Resources	Total Human Resources Services							\$318,366	\$27,972	\$49,233	\$269,133	85%
	Support to Personnel Programs (March 06)	\$150	313	26	52	261	83%	\$46,960	\$3,913	\$7,827	\$39,133	83%
	Employee Development and Training (July 06)	\$115	313	26	52	261	83%	\$35,977	\$2,998	\$5,996	\$29,981	83%
	Employee Benefits (March 06)	\$220	313	26	52	261	83%	\$68,932	\$5,744	\$11,489	\$57,443	83%
	HR & Training Information Systems (July 07)	\$169	313	26	52	261	83%	\$52,992	\$4,416	\$8,832	\$44,160	83%
	Record Keeping (Jan 08)	\$30	313	26	52	261	83%	\$9,362	\$780	\$1,560	\$7,802	83%
	Personnel Action Processing (Jan 08)	\$95	500	75	99	401	80%	\$47,656	\$7,148	\$9,436	\$38,220	80%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	245	1	2	243	99%	\$6,380	\$26	\$52	\$6,328	99%
	On-Line Course Management	\$97	140	22	22	118	84%	\$13,515	\$2,124	\$2,124	\$11,391	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	162	6	14	148	91%	\$22,191	\$822	\$1,918	\$20,274	91%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$165,499	\$10,486	\$20,655	\$144,844	88%
	Procurement Processing and Other Admin Services (March 06)	\$53	313	26	52	261	83%	\$16,459	\$1,372	\$2,743	\$13,716	83%
	Agency Contracting Services	\$99	883	74	147	736	83%	\$87,407	\$7,284	\$14,568	\$72,839	83%
	Grants Award (Oct 06)	\$2,741	8	0	0	8	100%	\$21,928	\$0	\$0	\$21,928	100%
	Grants Administration (Oct 06)	\$80	73	5	10	63	86%	\$5,811	\$398	\$796	\$5,015	86%
	SBIR/ STTR Award (Oct 06)	\$2,741	6	0	0	6	100%	\$16,446	\$0	\$0	\$16,446	100%
	SBIR/STTR Administration (Oct 06)	\$80	159	18	32	127	80%	\$12,658	\$1,433	\$2,547	\$10,110	80%
	On-Site Training Purchases (July 07)	\$532	9	0	0	9	100%	\$4,790	\$0	\$0	\$4,790	100%
IT Services	Total Information Technology (IT) Services							\$206,196	\$17,183	\$34,366	\$171,830	83%
	Enterprise Service Desk	\$233	883	74	147	736	83%	\$206,196	\$17,183	\$34,366	\$171,830	83%
Agency Services	Total Agency Services							\$39,130	\$3,261	\$6,522	\$32,609	83%
	I3P Business Office	\$44	883	74	147	736	83%	\$39,130	\$3,261	\$6,522	\$32,609	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	3,981	6,984	261,300	97%	\$268,284	\$3,981	\$6,984	\$261,300	97%
GRAND TOTAL								\$1,779,908	\$119,540	\$220,964	\$1,558,944	88%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,511,624	\$ (150,304)	\$ 1,361,320	\$ 150,000	71%	\$ 1,211,320	\$ 86,324
Payment of Training Purchases	\$ 268,284	\$ (3,569)	\$ 264,715	\$ 75,000	9%	\$ 189,715	\$ 71,585
	\$ 1,779,908	\$ (153,873)	\$ 1,626,035	\$ 225,000	58%	\$ 1,401,035	\$ 157,909

ARMD Utilization Report

ARMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$193,422	\$16,118	\$32,237	\$161,185	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,954	163	326	1,629	83%	\$193,422	\$16,118	\$32,237	\$161,185	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$456,288	\$38,024	\$76,048	\$380,240	83%
	Enterprise Service Desk	\$233	1,954	163	326	1,629	83%	\$456,288	\$38,024	\$76,048	\$380,240	83%
IT Services	Total Agency Services							\$86,591	\$7,216	\$14,432	\$72,159	83%
	Agency Seat Management (Oct 08)	\$44	1,954	163	326	1,629	83%	\$86,591	\$7,216	\$14,432	\$72,159	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$736,301	\$61,358	\$122,717	\$613,584	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 92,037	57%	\$ 521,547	\$ 92,037
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
GRAND TOTAL	\$ 736,301	\$ (122,717)	\$ 613,584	\$ 92,037	57%	\$ 521,547	\$ 92,037

ESMD Utilization Report

ESMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$588,767	\$49,064	\$98,128	\$490,639	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,949	496	991	4,957	83%	\$588,767	\$49,064	\$98,128	\$490,639	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,388,922	\$115,744	\$231,487	\$1,157,435	83%
	Enterprise Service Desk	\$233	5,949	496	991	4,957	83%	\$1,388,922	\$115,744	\$231,487	\$1,157,435	83%
Agency Services	Total Agency Services							\$263,579	\$21,965	\$43,930	\$219,650	83%
	I3P Business Office	\$44	5,949	496	991	4,957	83%	\$263,579	\$21,965	\$43,930	\$219,650	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,241,268	\$186,772	\$373,545	\$1,867,724	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 927,484		\$ 1,313,784	\$ 553,939
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	\$ 2,241,268	\$ -	\$ 2,241,268	\$ 927,484		\$ 1,313,784	\$ 553,939

SMD Utilization Report

SMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$529,915	\$44,160	\$88,319	\$441,596	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,354	446	892	4,462	83%	\$529,915	\$44,160	\$88,319	\$441,596	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,250,088	\$104,174	\$208,348	\$1,041,740	83%
	Enterprise Service Desk	\$233	5,354	446	892	4,462	83%	\$1,250,088	\$104,174	\$208,348	\$1,041,740	83%
Agency Services	Total Agency Services							\$237,233	\$19,769	\$39,539	\$197,694	83%
	I3P Business Office	\$44	5,354	446	892	4,462	83%	\$237,233	\$19,769	\$39,539	\$197,694	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,017,236	\$168,103	\$336,206	\$1,681,030	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ 252,155	57%	\$ 1,428,875	\$ 252,155
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
	\$ 2,017,236	\$ -	\$ 1,681,030	\$ 252,155	57%	\$ 1,428,875	\$ 252,155

SOMD Utilization Report

SOMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$869,360	\$72,447	\$144,893	\$724,466	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,783	732	1,464	7,320	83%	\$869,360	\$72,447	\$144,893	\$724,466	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,050,851	\$170,904	\$341,808	\$1,709,042	83%
	Enterprise Service Desk	\$233	8,783	732	1,464	7,320	83%	\$2,050,851	\$170,904	\$341,808	\$1,709,042	83%
Agency Services	Total Agency Services							\$389,195	\$32,433	\$64,866	\$324,330	83%
	I3P Business Office	\$44	8,783	732	1,464	7,320	83%	\$389,195	\$32,433	\$64,866	\$324,330	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,309,406	\$275,784	\$551,568	\$2,757,838	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 601,866		\$ 2,707,540	\$ 50,298
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	\$ 3,309,406	\$ -	\$ 3,309,406	\$ 601,866		\$ 2,707,540	\$ 50,298

EDUC Utilization Report

EDUC		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$11,709	\$976	\$1,952	\$9,758	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	118	10	20	99	83%	\$11,709	\$976	\$1,952	\$9,758	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$27,622	\$2,302	\$4,604	\$23,018	83%
	Enterprise Service Desk	\$233	118	10	20	99	83%	\$27,622	\$2,302	\$4,604	\$23,018	83%
Agency Services	Total Agency Services							\$5,242	\$437	\$874	\$4,368	83%
	I3P Business Office	\$44	118	10	20	99	83%	\$5,242	\$437	\$874	\$4,368	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$44,573	\$3,714	\$7,429	\$37,144	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 5,571	57%	\$ 31,573	\$ 5,571
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	\$ 44,573	\$ (7,429)	\$ 37,144	\$ 5,571	57%	\$ 31,573	\$ 5,571

STMD Utilization Report

STMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$110,817	\$9,235	\$18,470	\$92,348	83%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,120	93	187	933	83%	\$110,817	\$9,235	\$18,470	\$92,348	83%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$261,421	\$21,785	\$43,570	\$217,851	83%
	Enterprise Service Desk	\$233	1,120	93	187	933	83%	\$261,421	\$21,785	\$43,570	\$217,851	83%
Agency Services	Total Agency Services							\$49,611	\$4,134	\$8,268	\$41,342	83%
	I3P Business Office	\$44	1,120	93	187	933	83%	\$49,611	\$4,134	\$8,268	\$41,342	83%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$421,849	\$35,154	\$70,308	\$351,541	83%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 52,731	57%	\$ 298,810	\$ 52,731
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	\$ 421,849	\$ (70,308)	\$ 351,541	\$ 52,731	57%	\$ 298,810	\$ 52,731

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 124,000	\$ (20,667)	\$ 103,333	\$ 21,000	\$ 10,333	\$ 20,667	\$ 21,000	17%	17%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$124,000	\$ (20,667)	\$103,333	\$ 21,000	\$ 10,333	\$ 20,667	\$ 21,000		