

NSSC

NASA Shared Services Center

June 2016 Performance & Utilization Report – FY 16



Scorecard – June Overall

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

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

Scorecard by Center – June

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

Scorecard – By Month

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

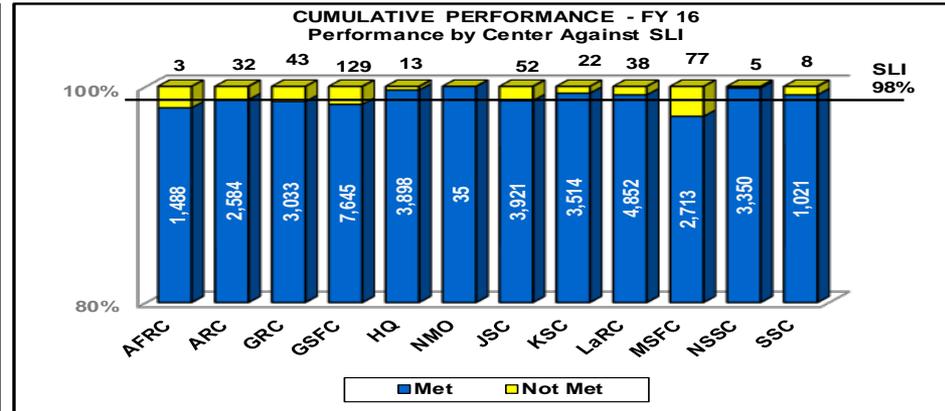
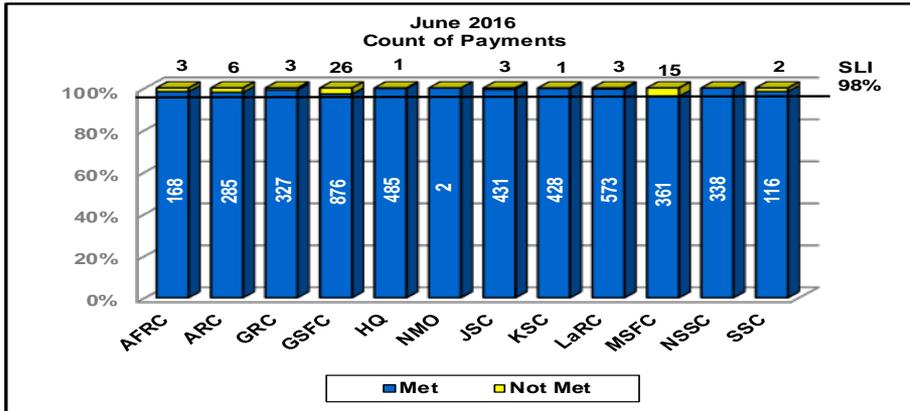
ESC Scorecard – By Month

ESC Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
ESD Call Answer Rate: 80% answered in 60 sec	R	G	R	G	R	R	R	G	R			
ESD Call Abandon Rate: Should not exceed 7%	G	G	G	G	R	G	R	G	R			
ESD First Contact Resolution ESD: SLA > 95%	R	R	R	G	G	G	G	G	G			
ESD First Contact Resolution All: SLA > 65%	G	G	G	G	R	R	R	R	R			
ESD Customer Satisfaction Tier 1: >90%	G	G	G	G	G	G	G	G	G			
ESD Application Availability: >99.95%	G	G	G	G	G	G	G	G	G			
ESD Time to Escalate-via Tier 0 resolve/escalate w/in 2hrs >90%	R	R	R	R	R	R	G	G	G			
ESD Time to Escalate-via E-mail resolve/escalate w/in 12hrs >90%	R	R	R	R	R	R	R	G	G			
CCC First Contact Resolution: SLA > 95%	G	G	G	G	G	G	G	G	G			
CCC Call Answer Rate: 80% answered in 60 sec	R	R	R	R	R	G	G	G	G			
CCC Call Abandonment Rate:Should not exceed 7%	R	R	R	R	R	G	G	G	G			
CCC Customer Satisfaction: >90%	G	G	G	G	G	G	G	G	G			

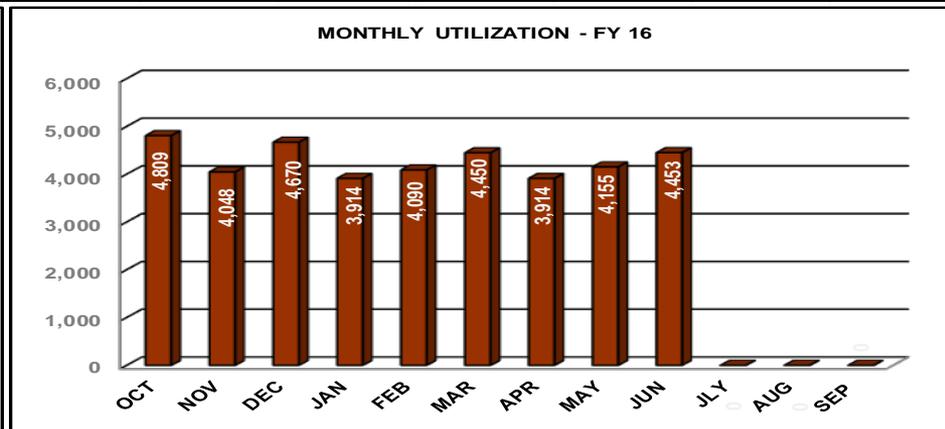
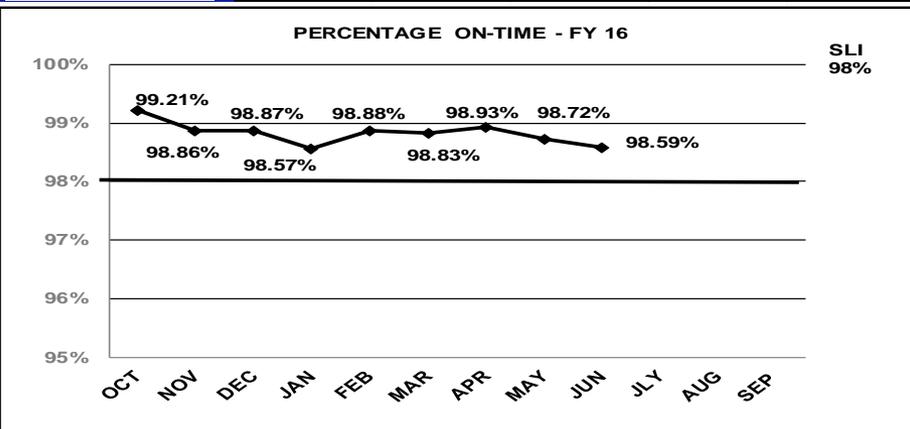
Financial Management Accounts Payable – On Time Payments

AP - ON TIME PAYMENTS - COUNT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	99.21%	98.86%	98.87%	98.57%	98.88%	98.83%	98.93%	98.72%	98.59%			
Monthly Totals	4,809	4,048	4,670	3,914	4,090	4,450	3,914	4,155	4,453			
Cumulative YTD	4,809	8,857	13,527	17,441	21,531	25,981	29,895	34,050	38,503			



Assessment:

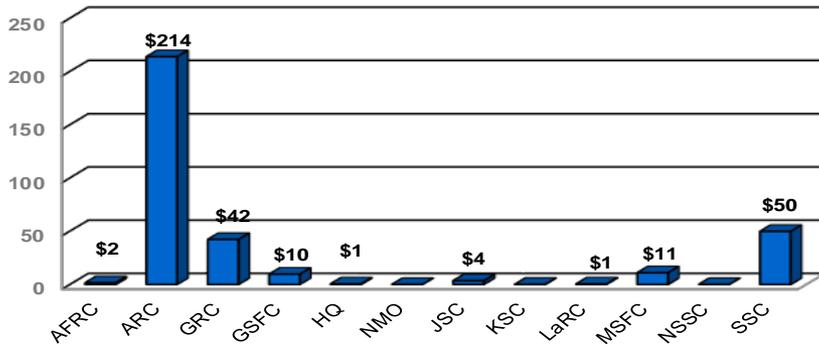
Financial Management

Accounts Payable – Interest Penalties

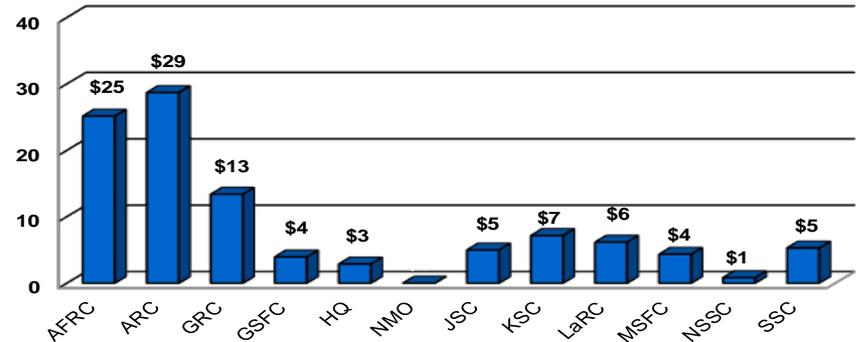
AP - Interest Penalties - USD

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

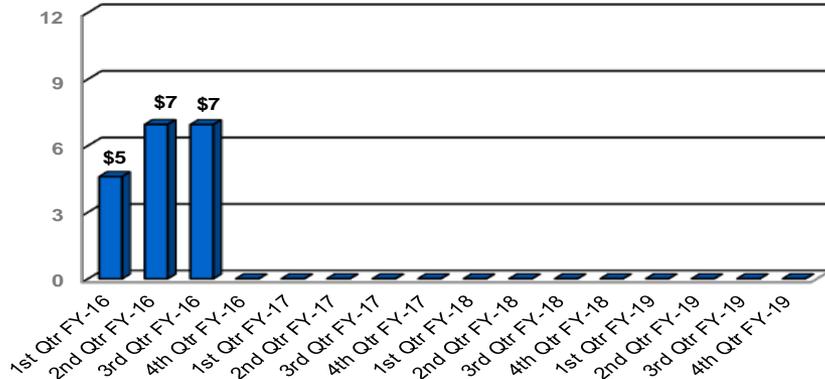
June 2016
AP Interest Penalties / \$ million



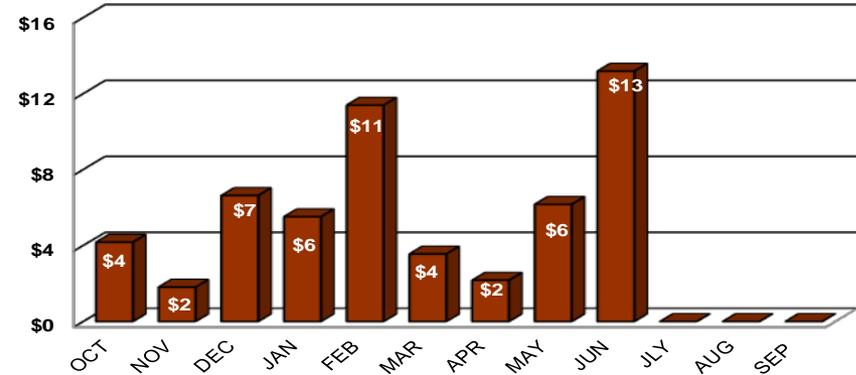
AVERAGE CUMULATIVE PERFORMANCE - FY 16
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

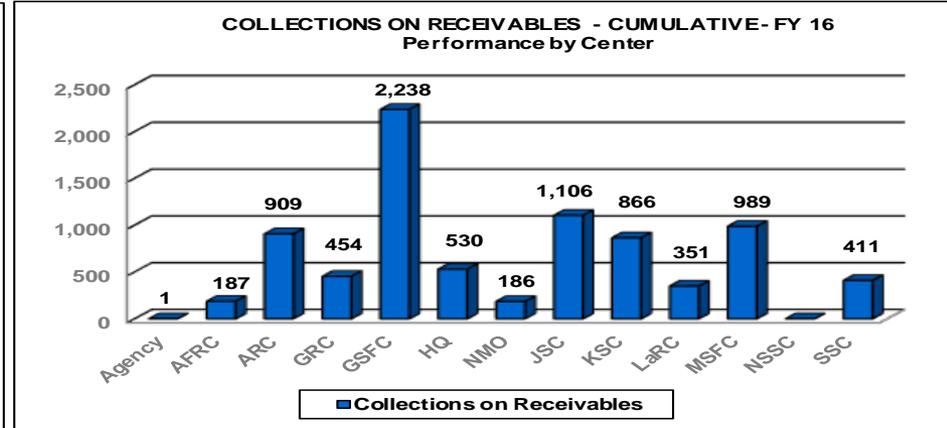
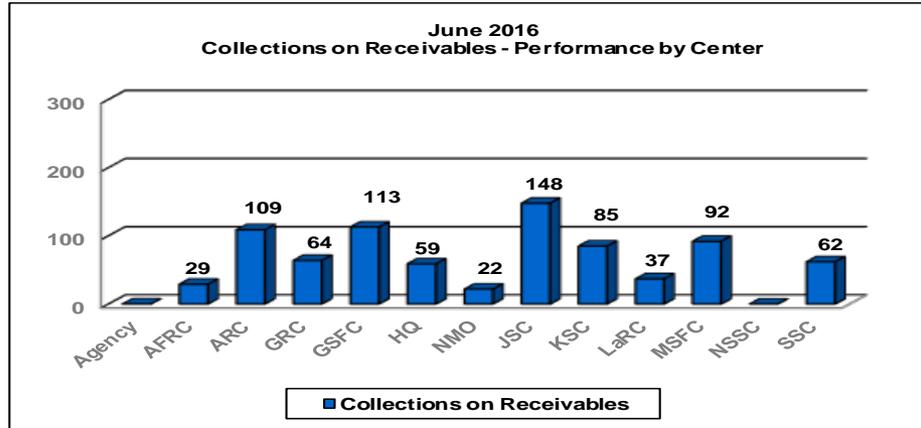


Assessment:

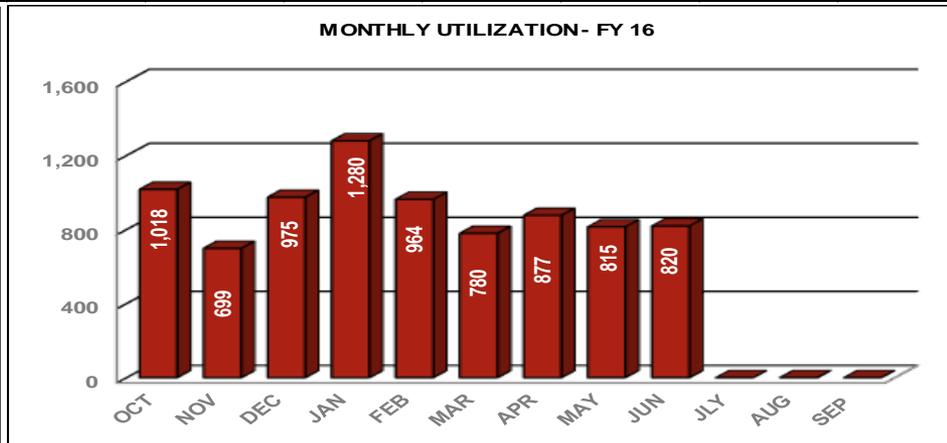
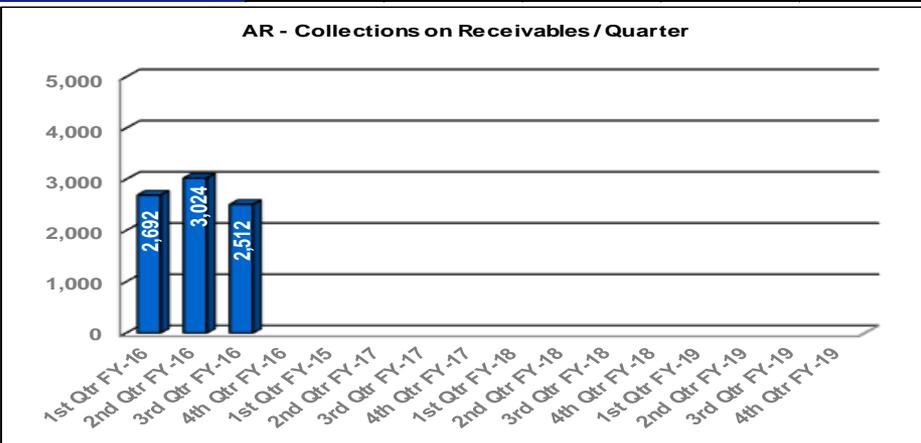
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Totals	1,018	699	975	1,280	964	780	877	815	820			
Cumulative YTD	1,018	1,717	2,692	3,972	4,936	5,716	6,593	7,408	8,228			

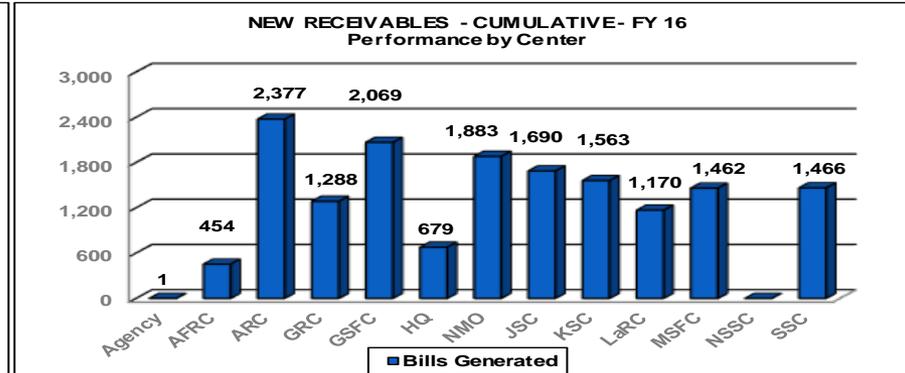
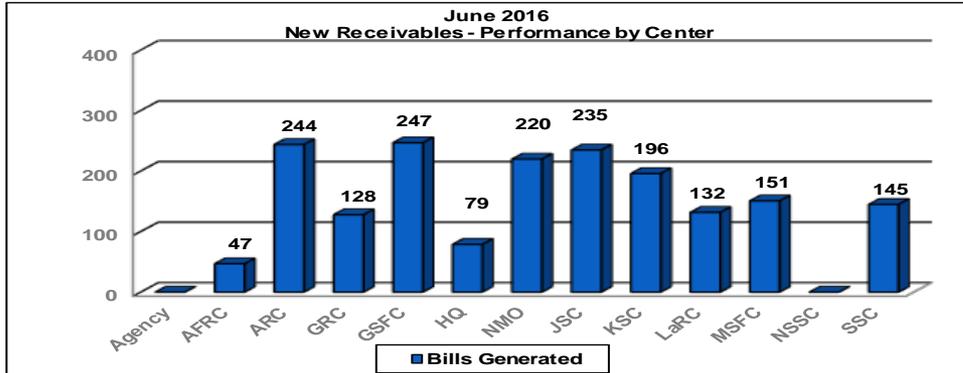


Assessment:

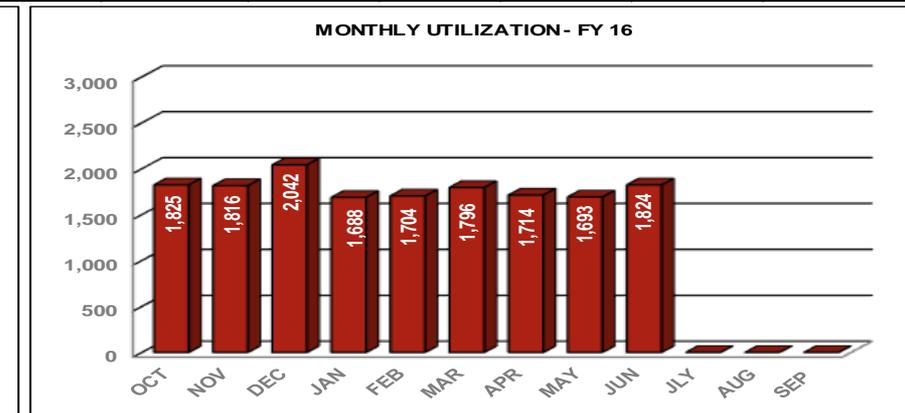
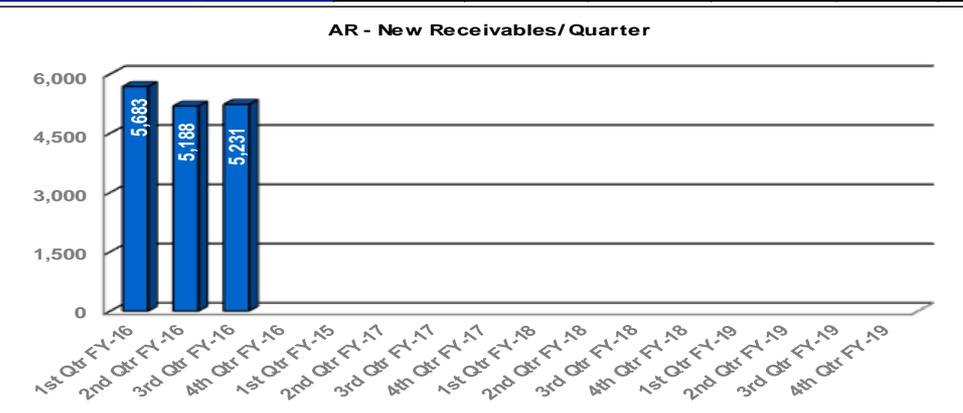
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	1,825	1,816	2,042	1,688	1,704	1,796	1,714	1,693	1,824			
Cumulative YTD	1,825	3,641	5,683	7,371	9,075	10,871	12,585	14,278	16,102			
98% Error Free	99.1%	98.5%	99.1%	99.6%	99.5%	99.7%	99.3%	99.6%	99.6%			
# of Errors vs Number of New Receivables	17/1825	28/1816	19/2042	7/1688	7/1704	6/1796	12/1714	7/1693	7/1824			

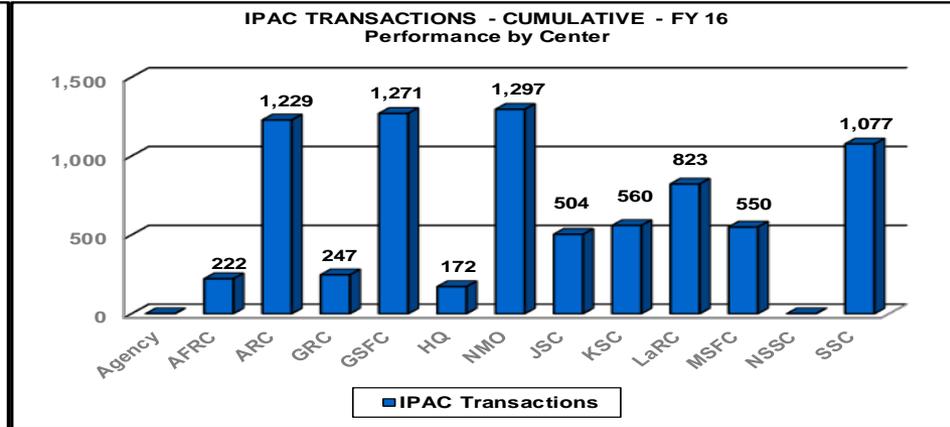
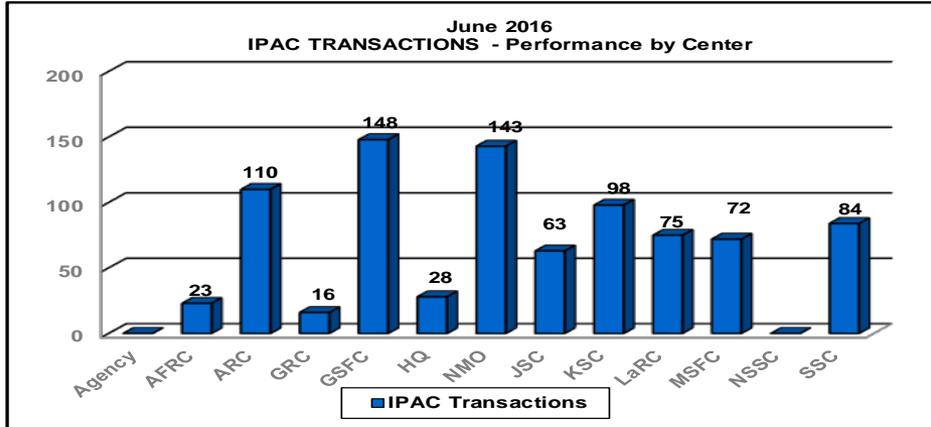


Assessment:

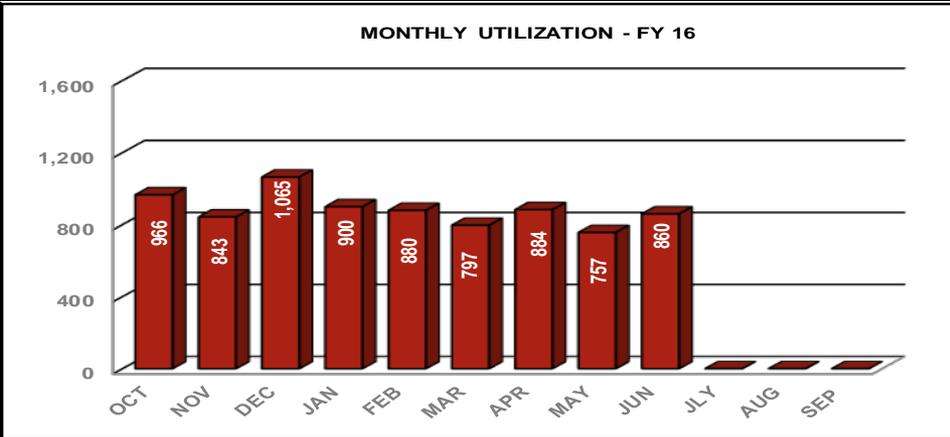
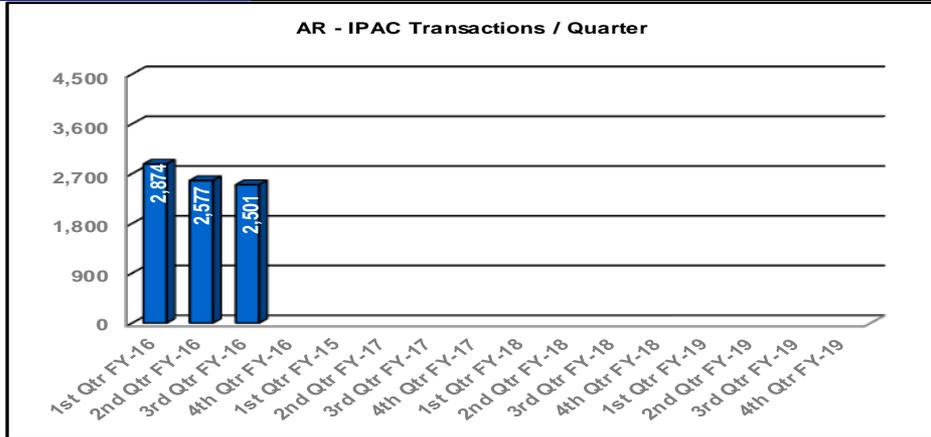
Financial Management Accounts Receivable - IPAC

Accounts Receivable - IPAC Transactions - FY 16

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Totals	966	843	1,065	900	880	797	884	757	860			
Cumulative YTD	966	1,809	2,874	3,774	4,654	5,451	6,335	7,092	7,952			

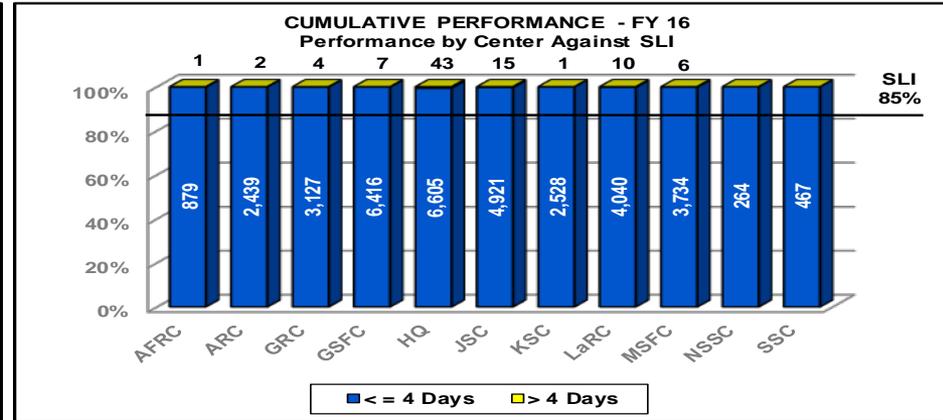
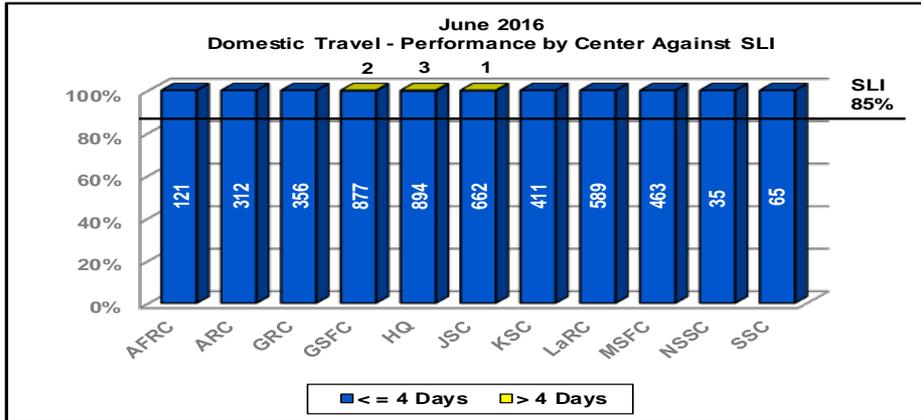


Assessment:

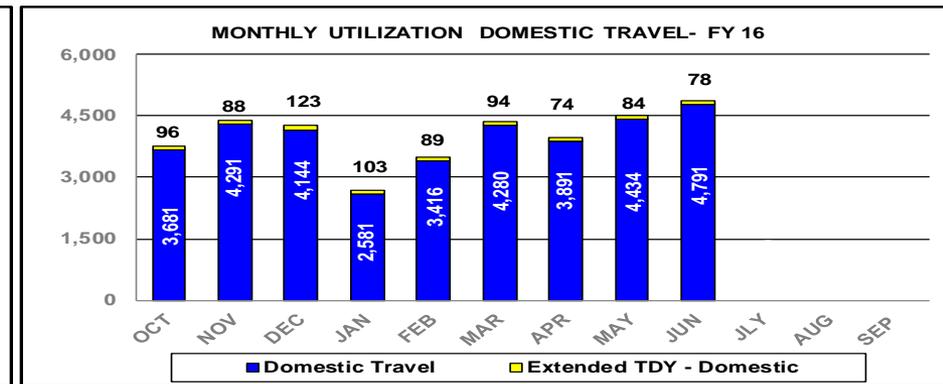
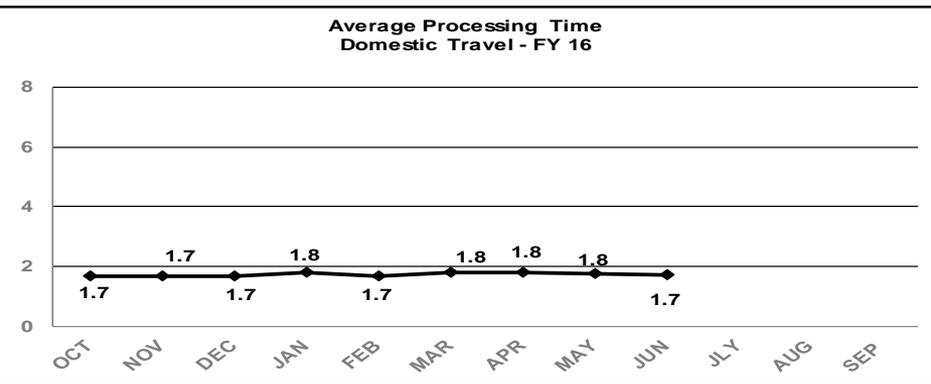
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.86%	99.72%	99.61%	99.54%	99.68%	99.93%	99.69%	99.73%	99.87%			
Monthly Totals	3,681	4,291	4,144	2,581	3,416	4,280	3,891	4,434	4,791			
Cumulative YTD	3,681	7,972	12,116	14,697	18,113	22,393	26,284	30,718	35,509			

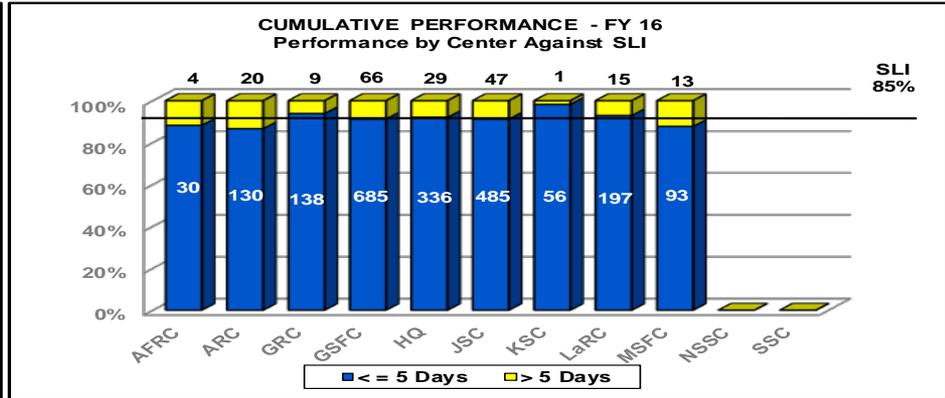
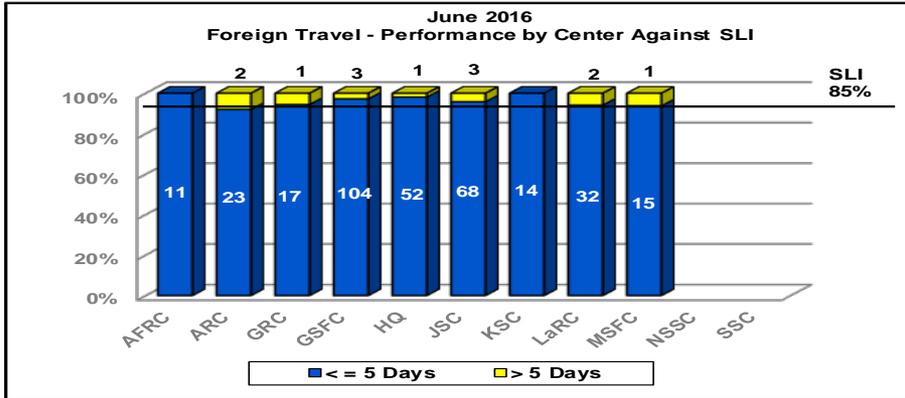


Assessment:

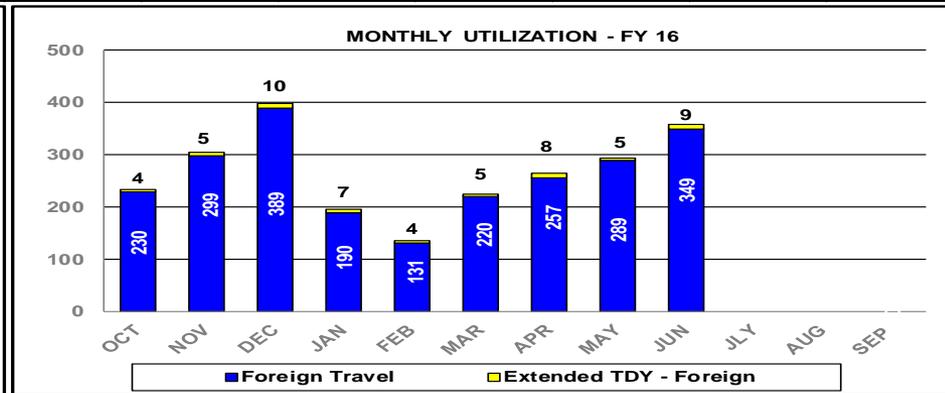
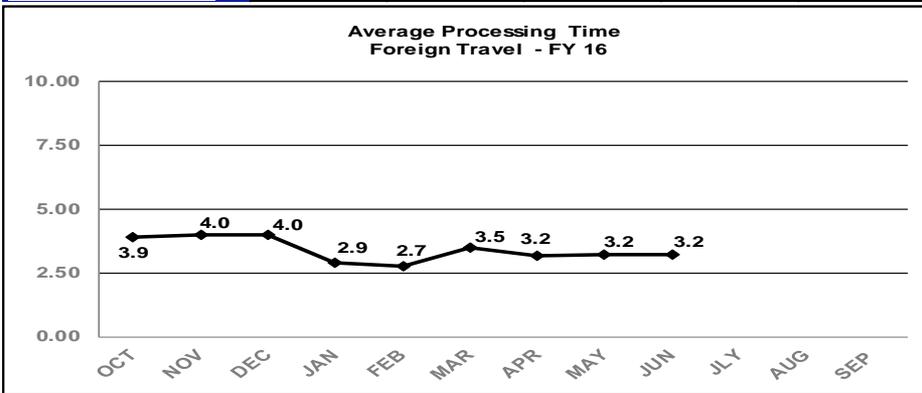
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	88.26%	73.58%	85.60%	97.89%	97.71%	98.18%	96.89%	96.54%	96.28%			
Monthly Totals	230	299	389	190	131	220	257	289	349			
Cumulative YTD	230	529	918	1,108	1,239	1,459	1,716	2,005	2,354			



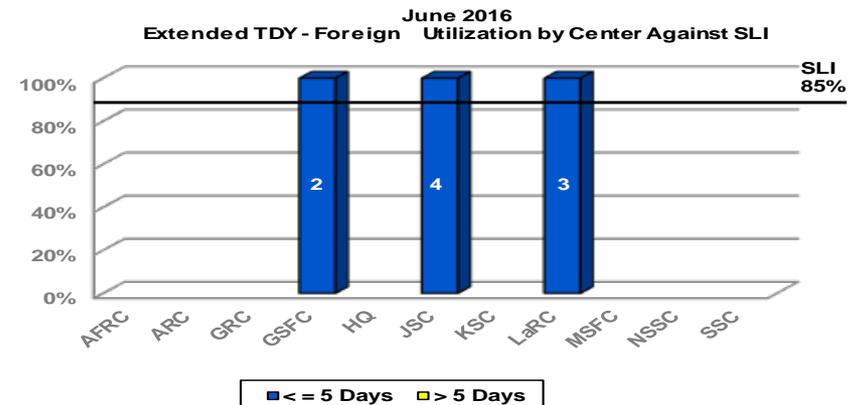
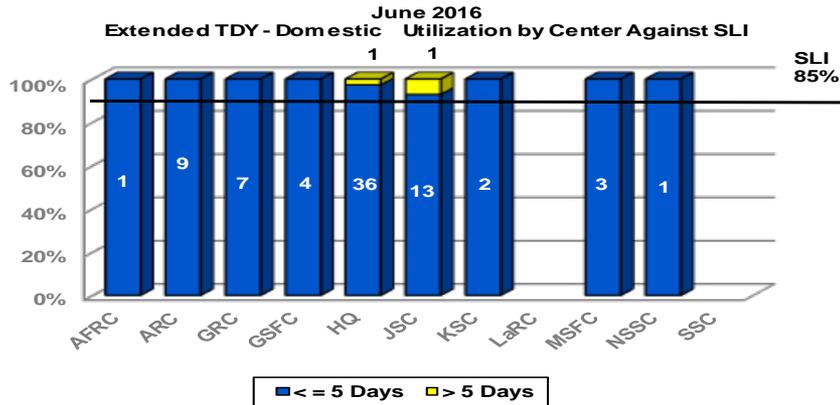
Assessment:

Financial Management : Extended TDY

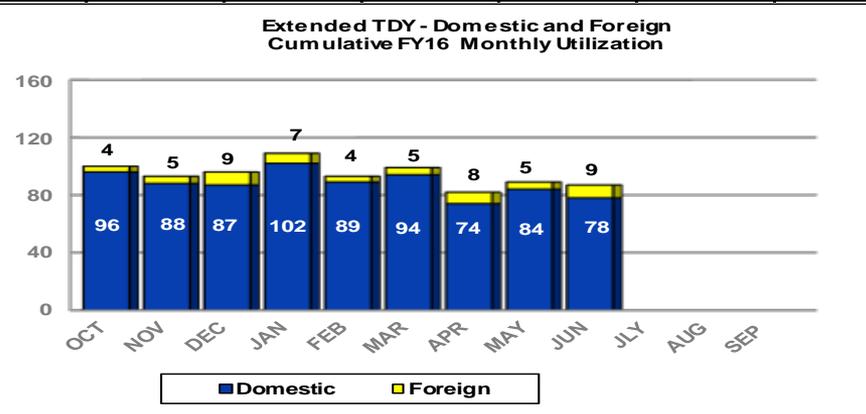
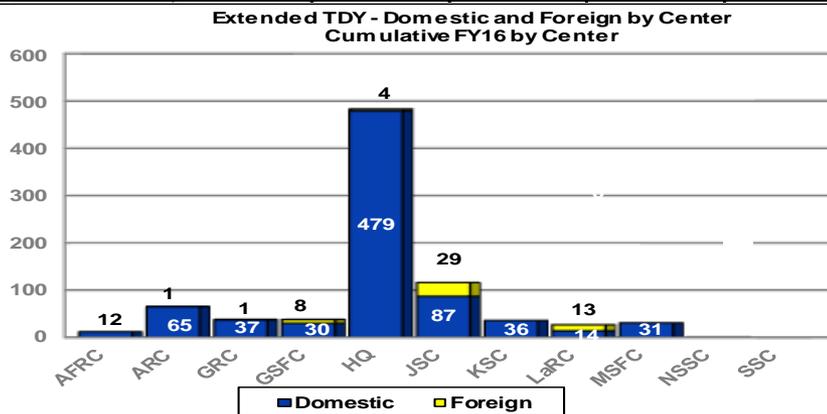
Domestic and Foreign Travel

EXTENDED TDY - FY 16

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Domestic Monthly	96	88	87	102	89	94	74	84	78			
Domestic YTD	96	184	271	373	462	556	630	714	792			
Foreign Monthly	4	5	9	7	4	5	8	5	9			
Foreign YTD	4	9	18	25	29	34	42	47	56			

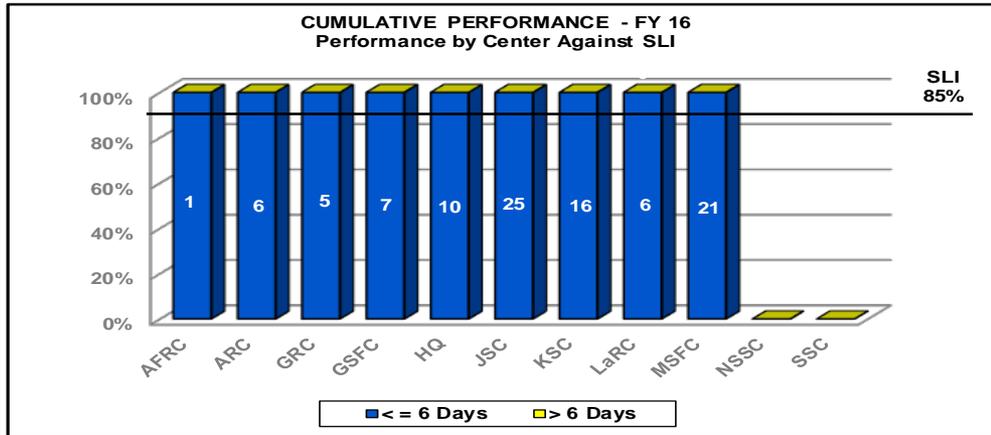
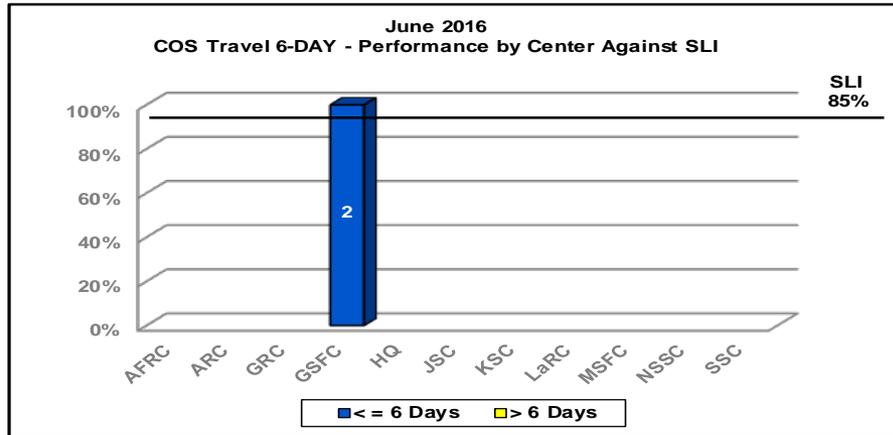


Assessment:

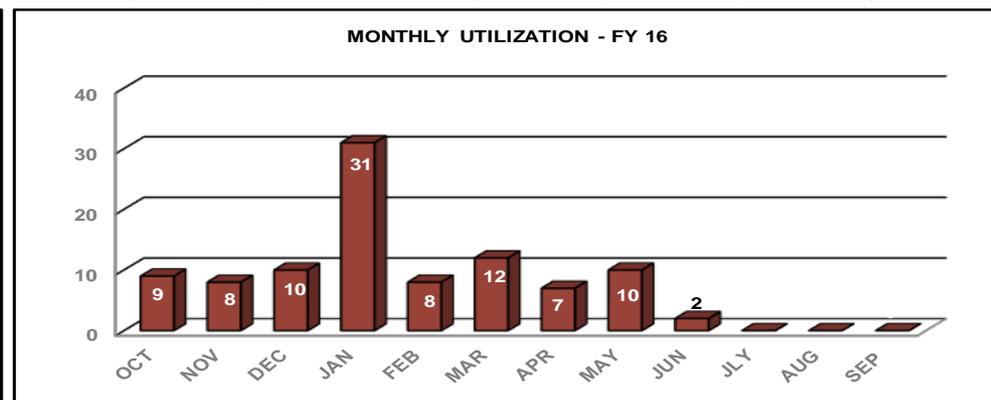
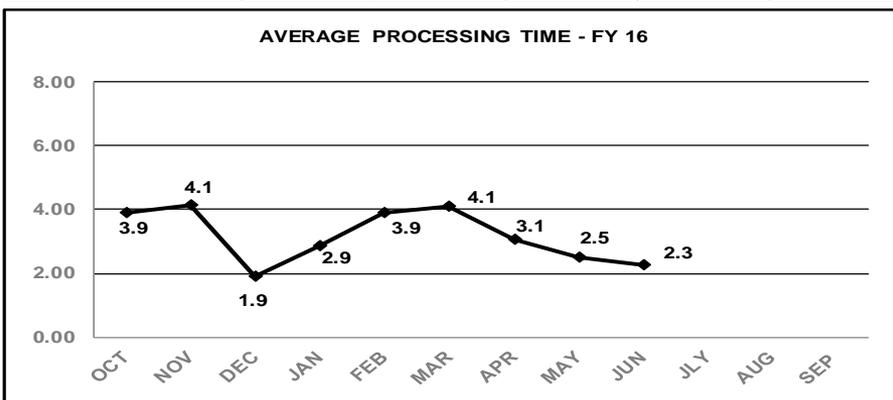
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



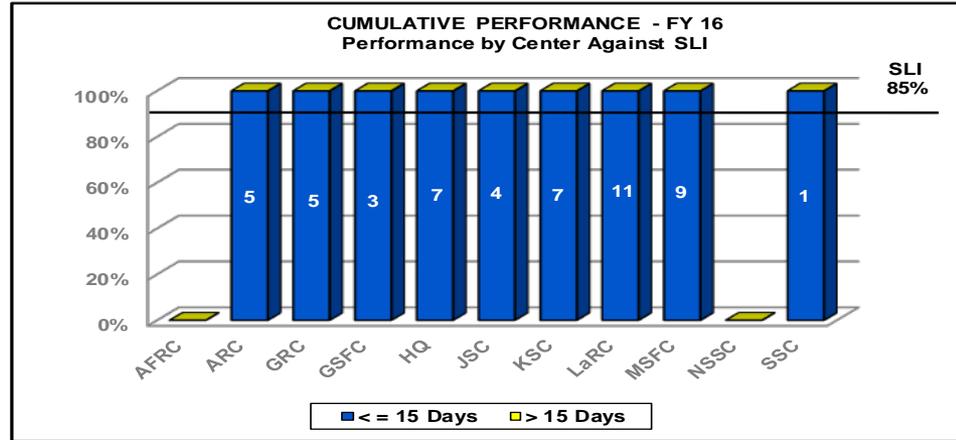
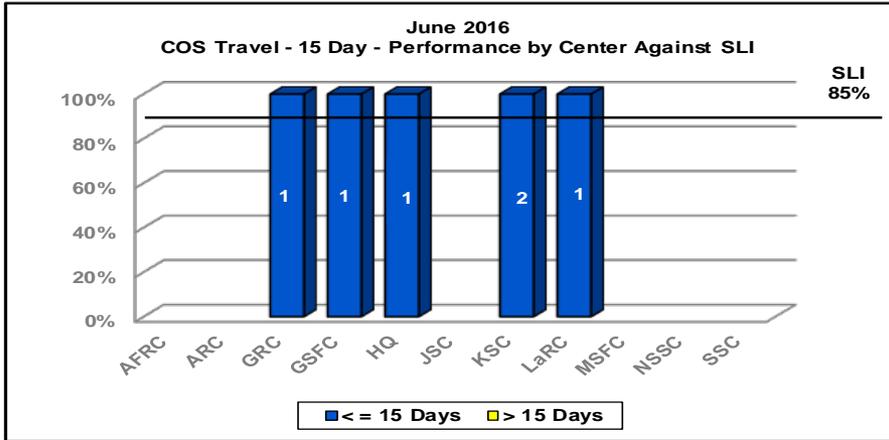
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	9	8	10	31	8	12	7	10	2			
Cumulative YTD	9	17	27	58	66	78	85	95	97			



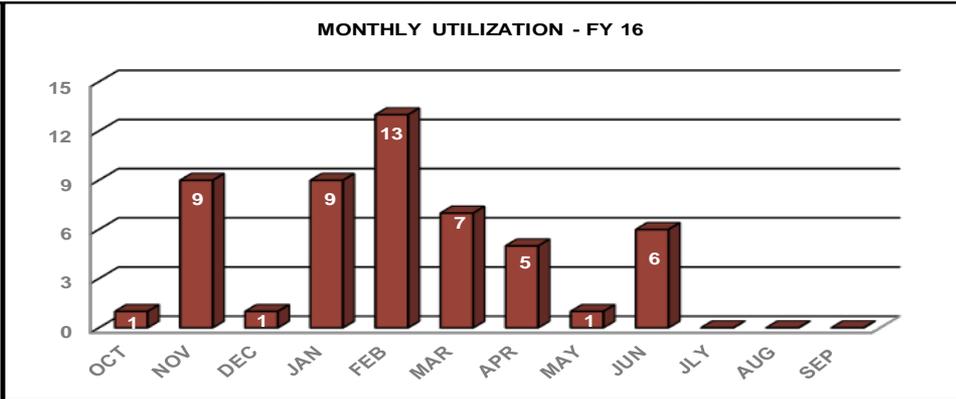
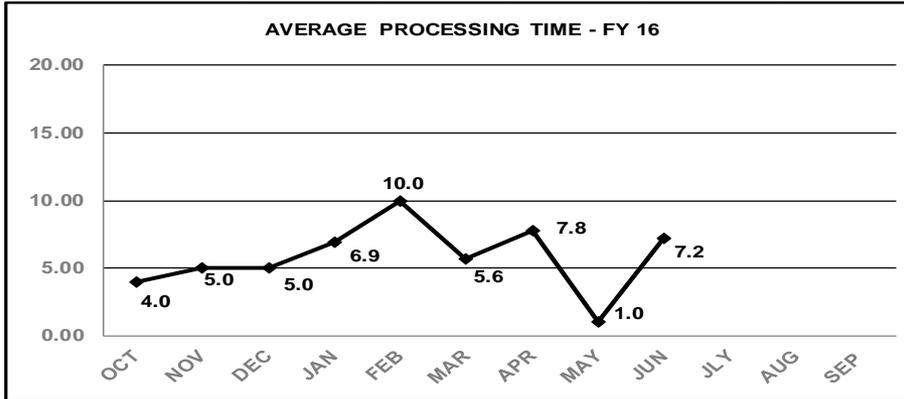
Assessment:

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	1	9	1	9	13	7	5	1	6			
Cumulative YTD	1	10	11	20	33	40	45	46	52			



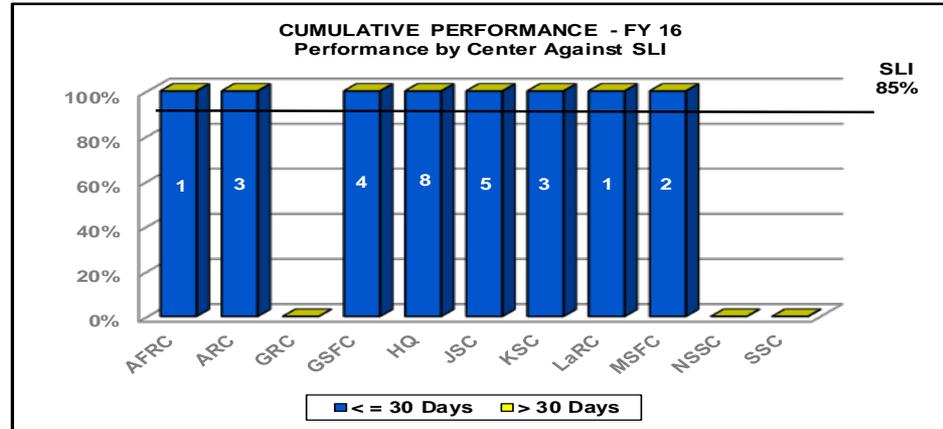
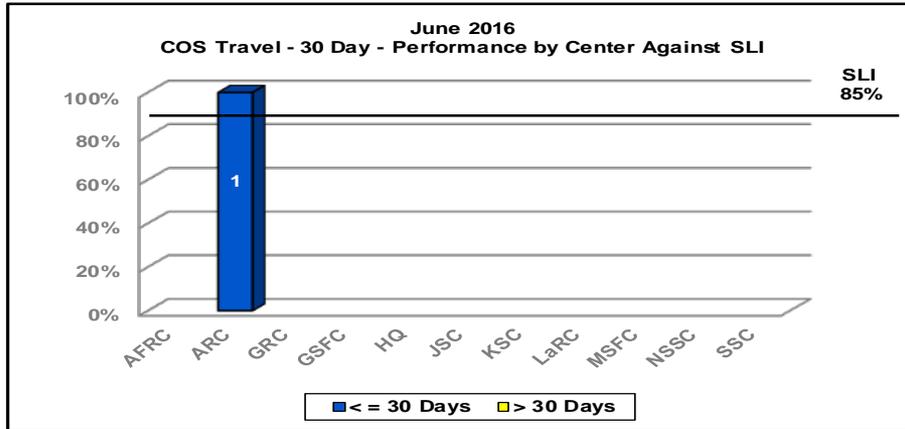
Assessment:

Financial Management

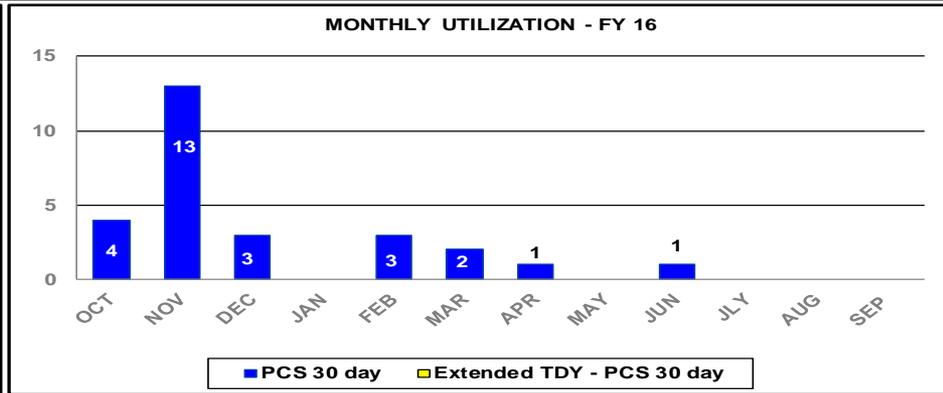
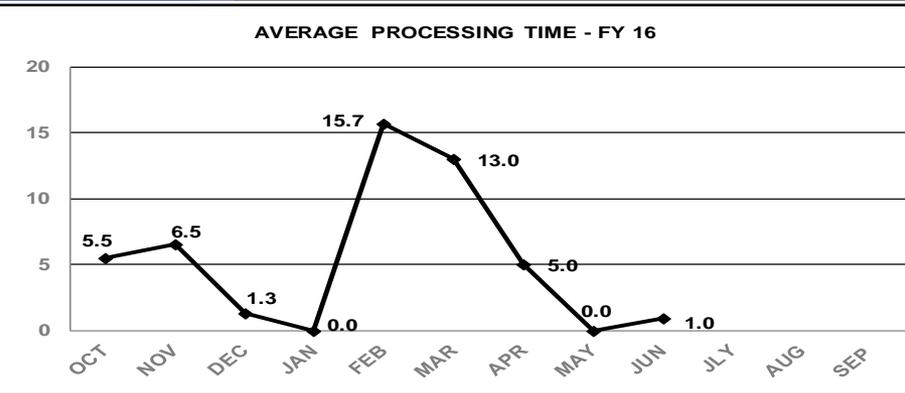
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%			
Monthly Totals	4	13	3	0	3	2	1	0	1			
Cumulative YTD	4	17	20	20	23	25	26	26	27			

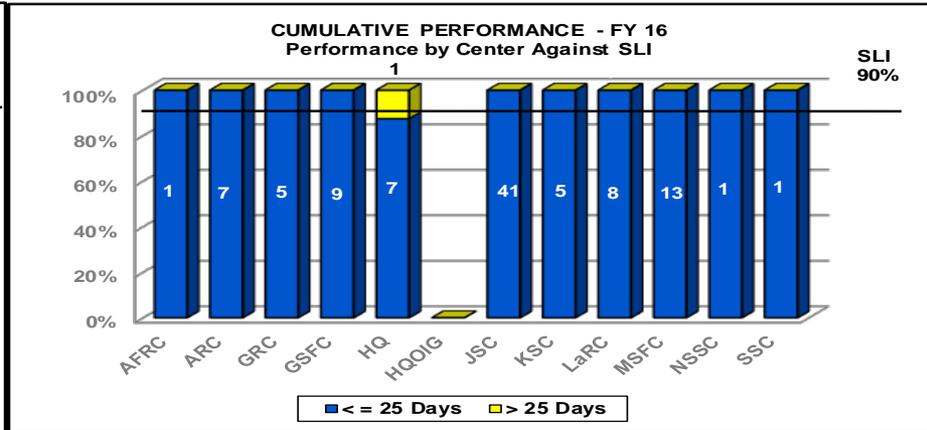
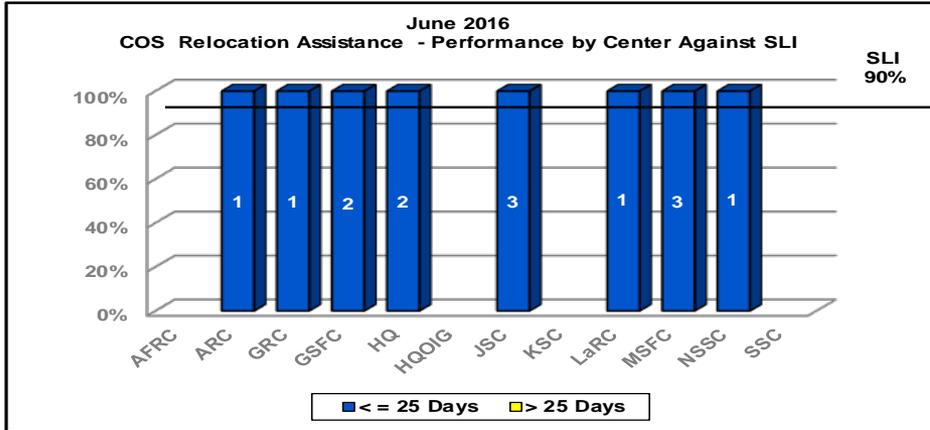


Assessment:

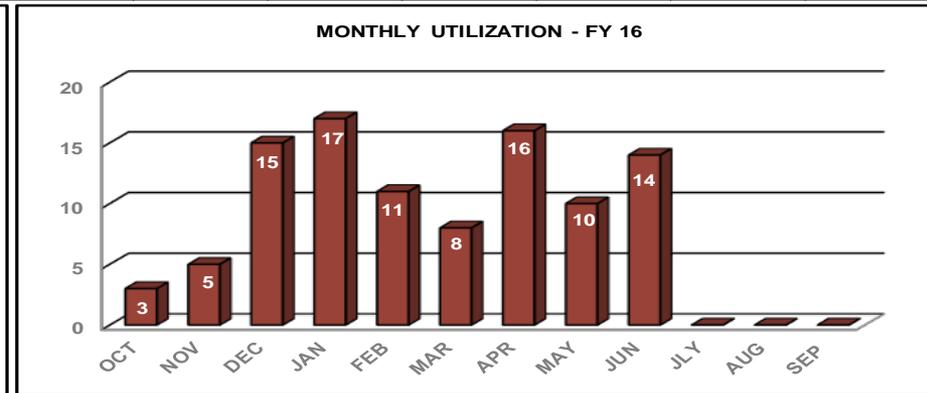
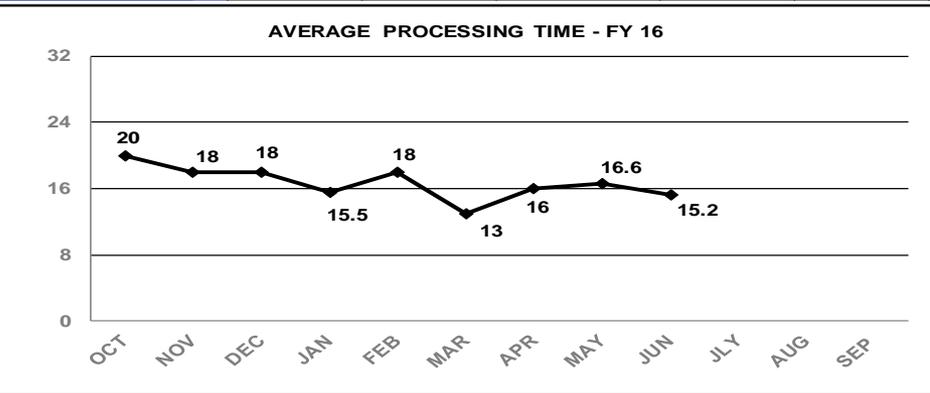
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	3	5	15	17	11	8	16	10	14			
Cumulative YTD	1	8	23	40	51	59	75	85	99			

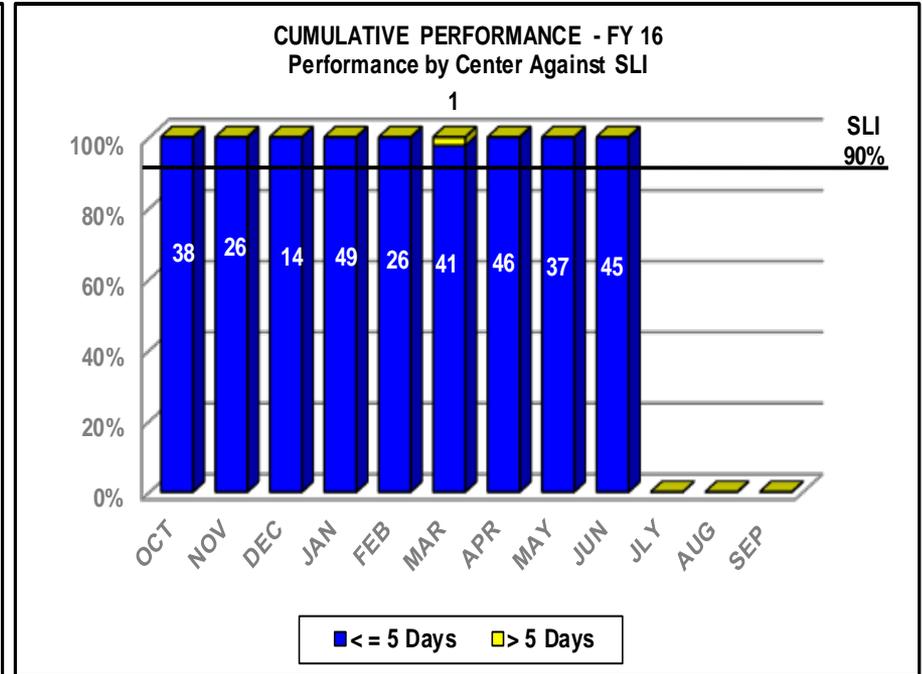
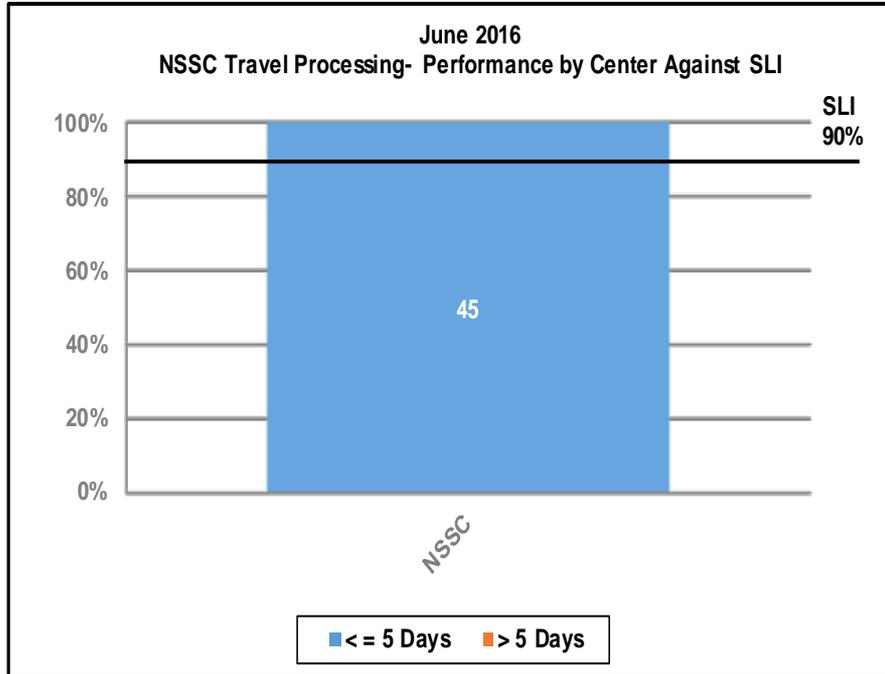


Assessment:

Financial Management Travel Processing

NSSC Travel Processing - FY 16

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



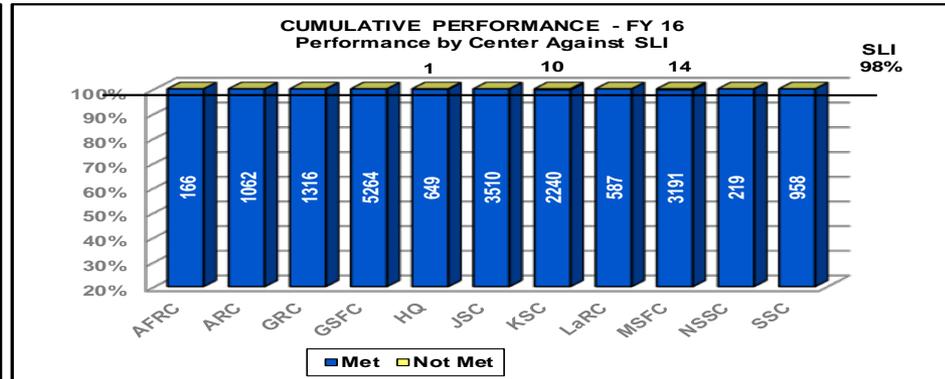
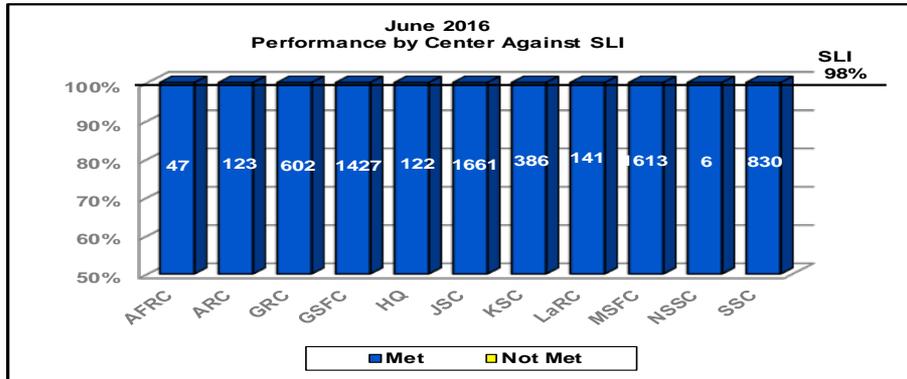
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.62%	100.00%	100.00%	100.00%			
Monthly Totals	38	26	14	49	26	42	46	37	45			
Cumulative YTD	38	64	78	127	153	195	241	278	323			

Human Resources

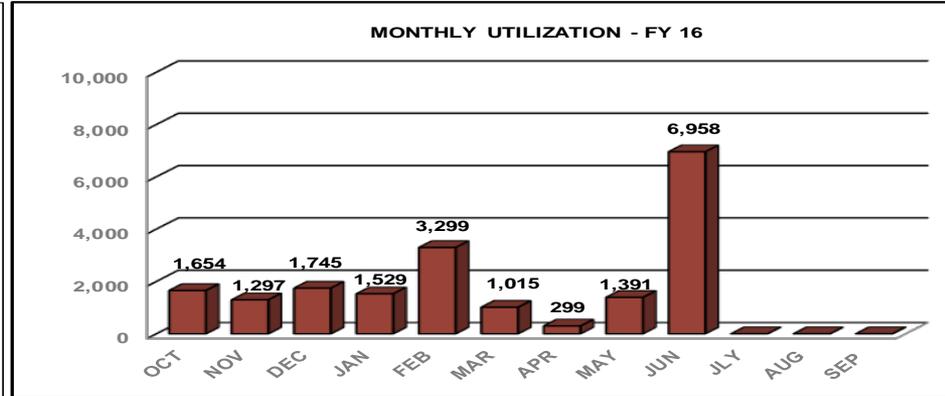
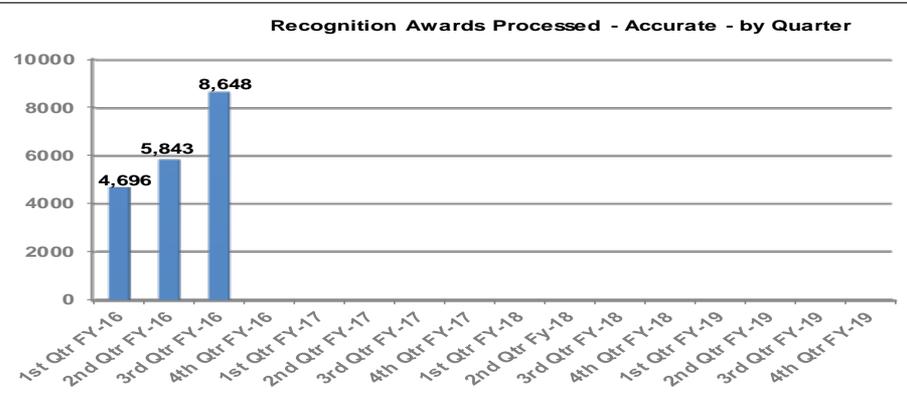
NASA Awards and Recognition Processing

EMPLOYEE RECOGNITION AND AWARDS PROCESSING - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	98.74%	100.00%	100.00%	100.00%	100.00%	99.78%	100.00%			
Monthly Totals	1,654	1,297	1,745	1,529	3,299	1,015	299	1,391	6,958			
Cumulative YTD	1,654	2,951	4,696	6,225	9,524	10,539	10,838	12,229	19,187			



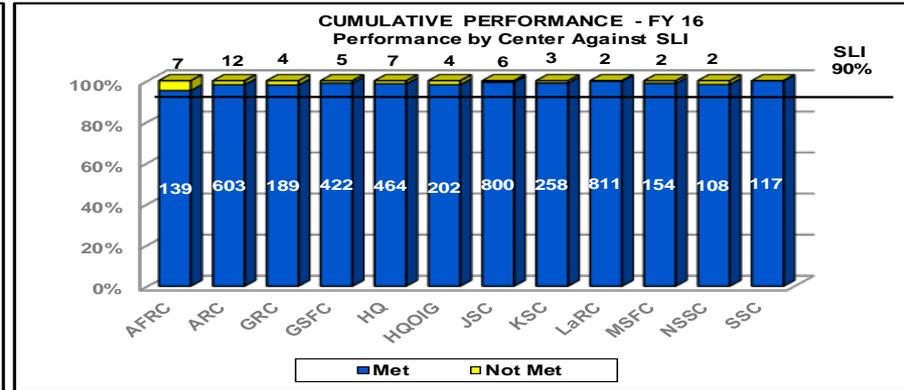
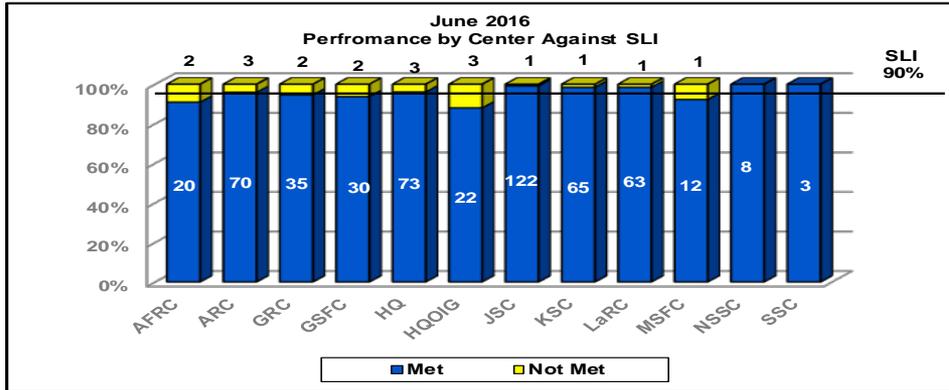
Assessment:

Human Resources

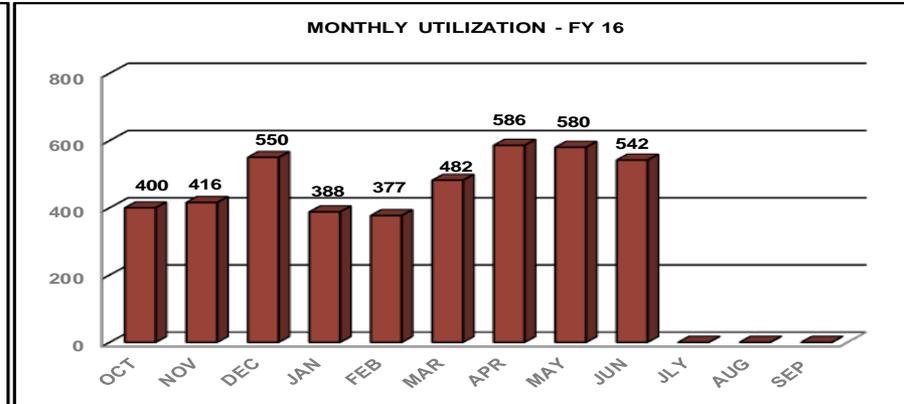
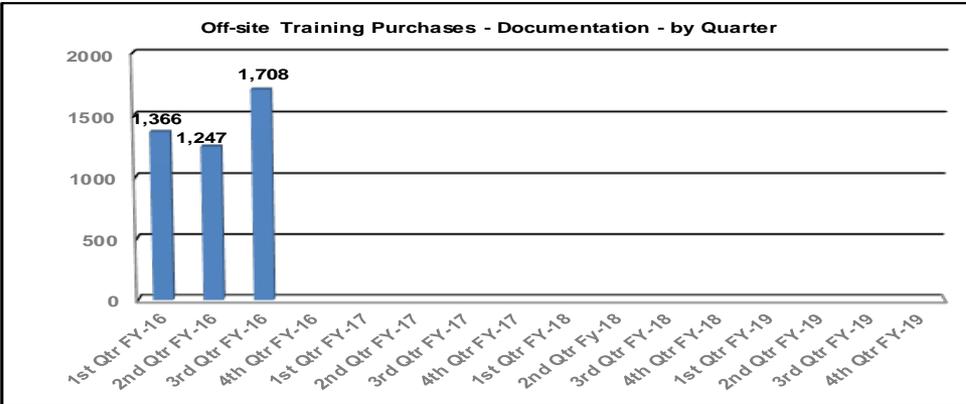
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING PURCHASES (DOCUMENTATION) FY-16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	98.76%	98.81%	96.21%	96.49%			
Monthly Totals	400	416	550	388	377	482	586	580	542			
Cumulative YTD	400	816	1,366	1,754	2,131	2,613	3,199	3,779	4,321			



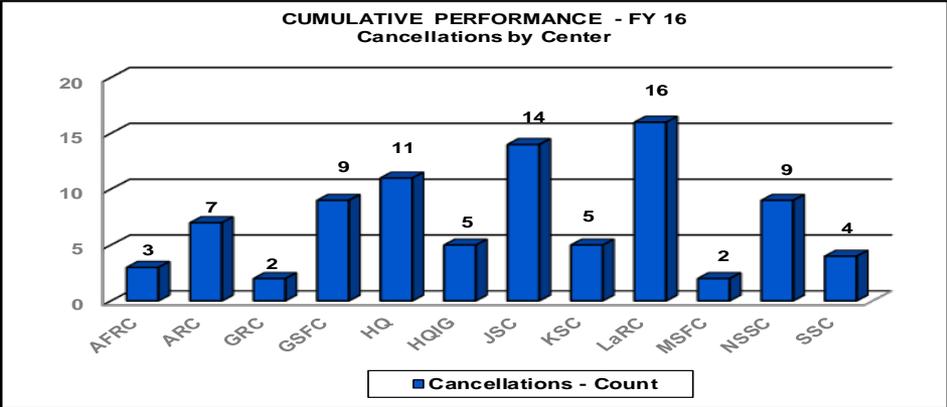
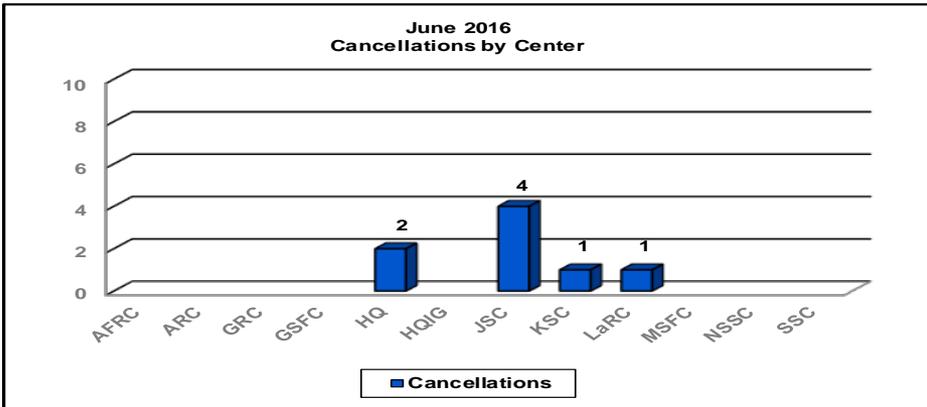
Assessment:

Human Resources

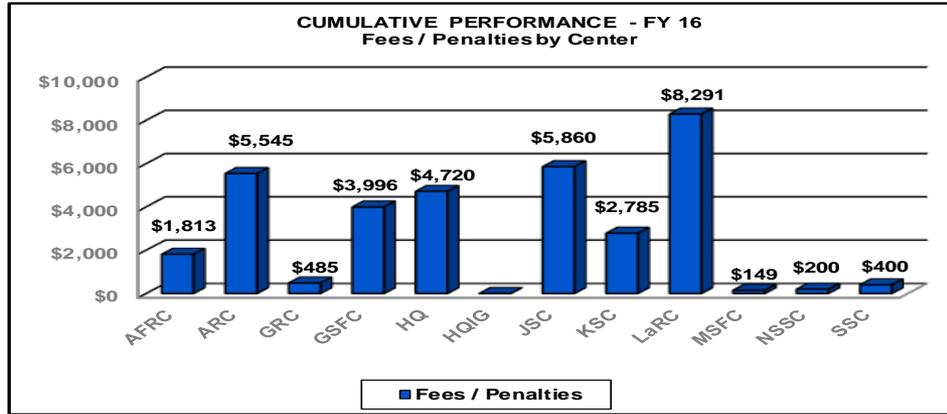
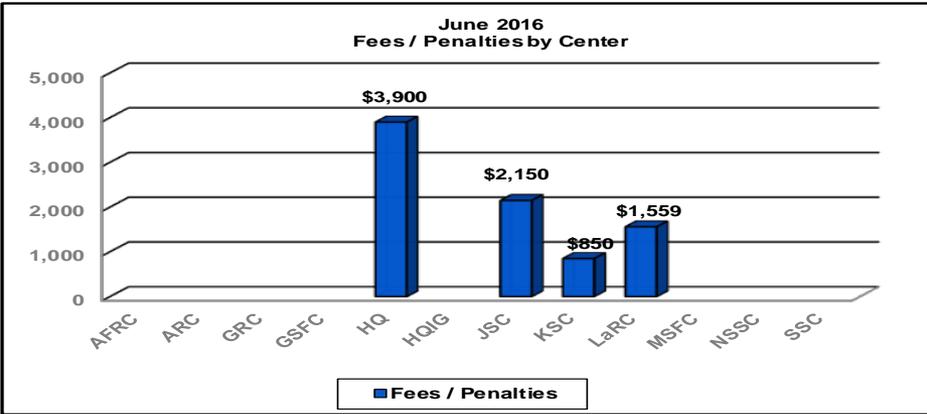
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING FY16

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	JULY	AUG	SEP
Cumulative YTD	8	10	17	28	40	64	69	79	87			
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$5,596	\$6,576	\$11,686	\$13,577	\$15,262	\$19,308	\$21,338	\$25,785	\$34,244			

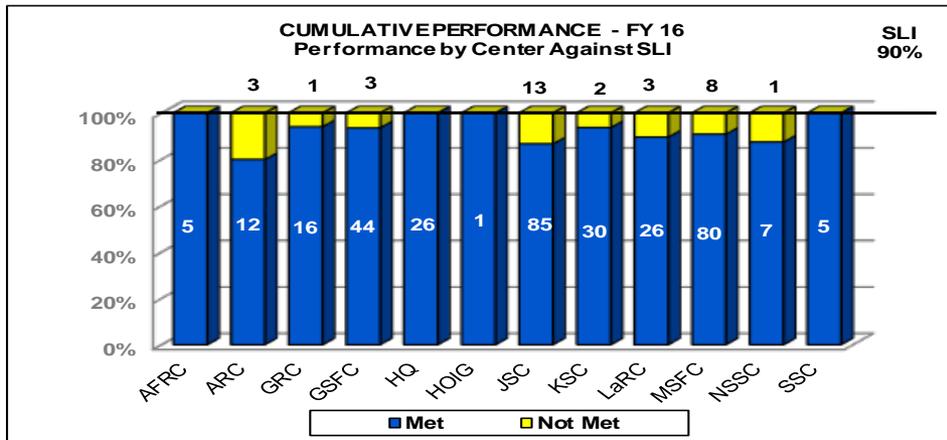
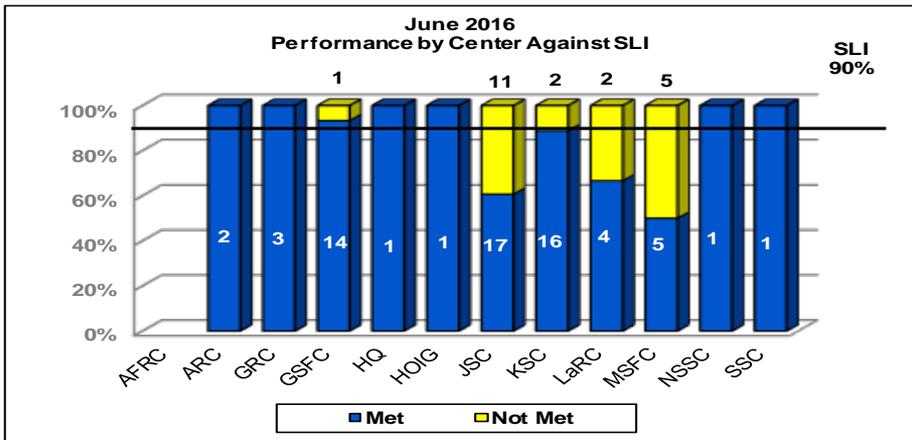


Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

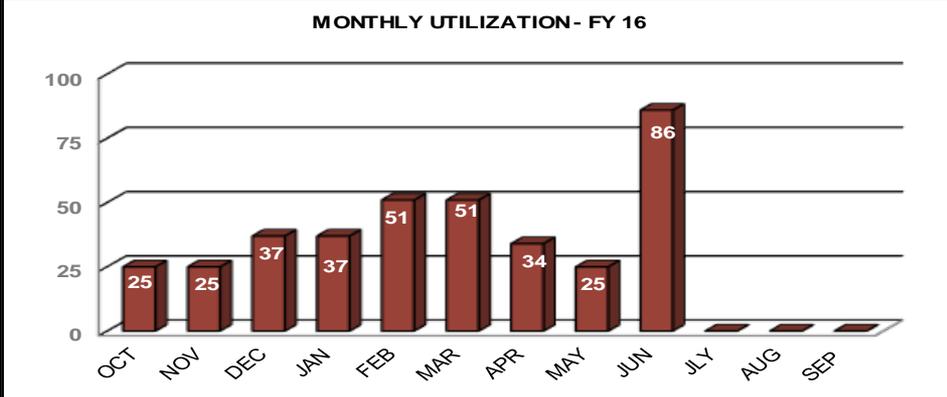
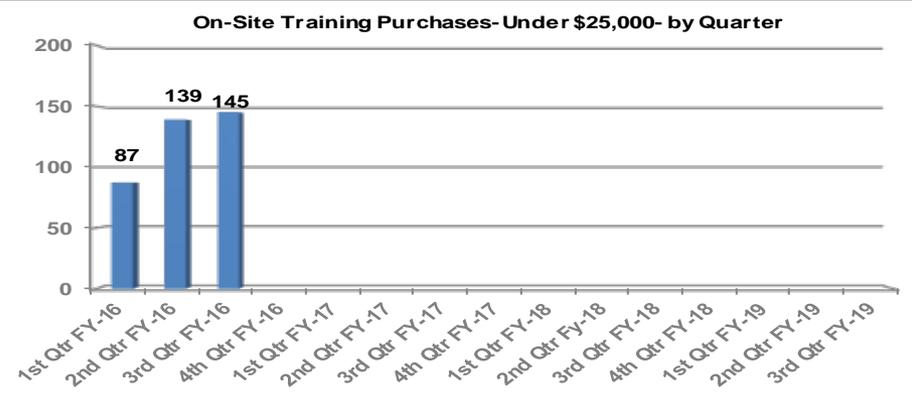
Human Resources On-Site Training Purchases

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	90.20%	96.08%	100.00%	76.00%	75.58%			
Monthly Totals	25	25	37	37	51	51	34	25	86			
Cumulative YTD	25	50	87	124	175	226	260	285	371			

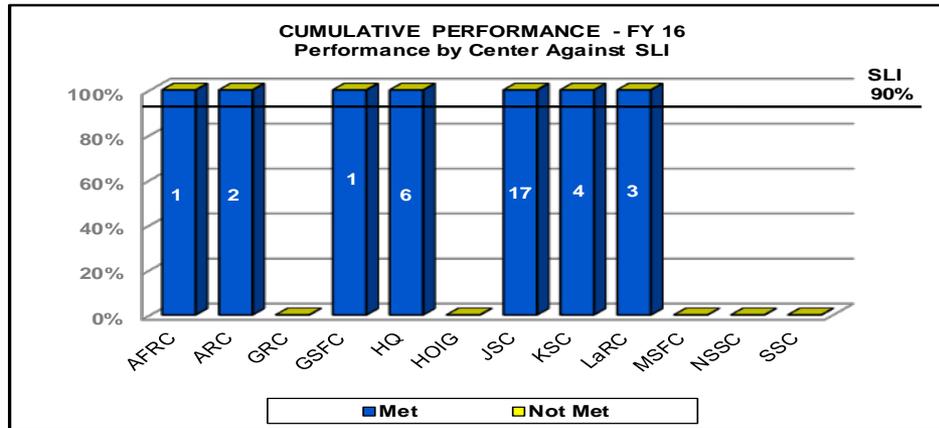
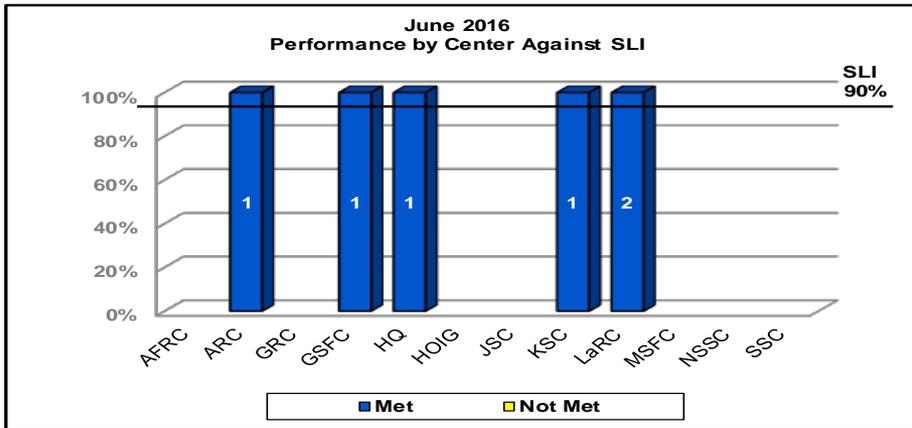


Assessment: Internal Training failed to meet monthly metrics due to personnel turnover and training of new employees. As a result we are optimizing our workload tracking tool to allow for better insight of aging packages.

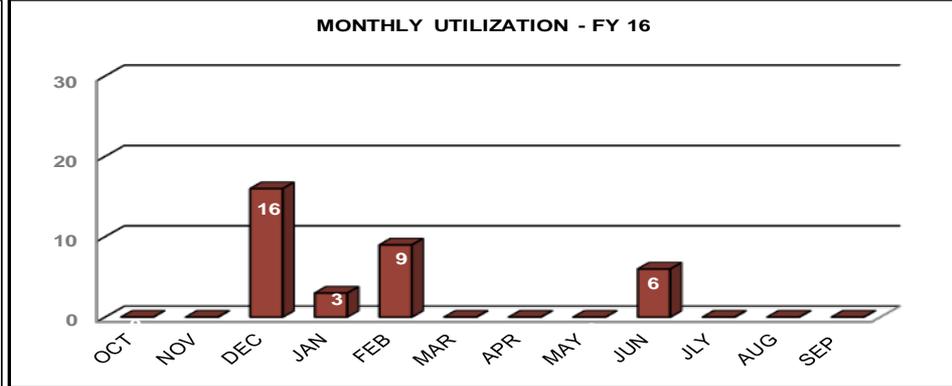
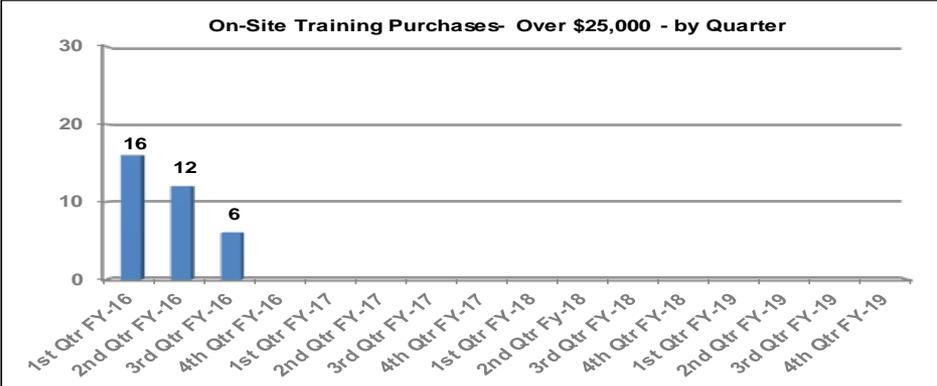
Human Resources On-Site Training Purchases

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%			
Monthly Totals	0	0	16	3	9	0	0	0	6			
Cumulative YTD	0	0	16	19	28	28	28	28	34			



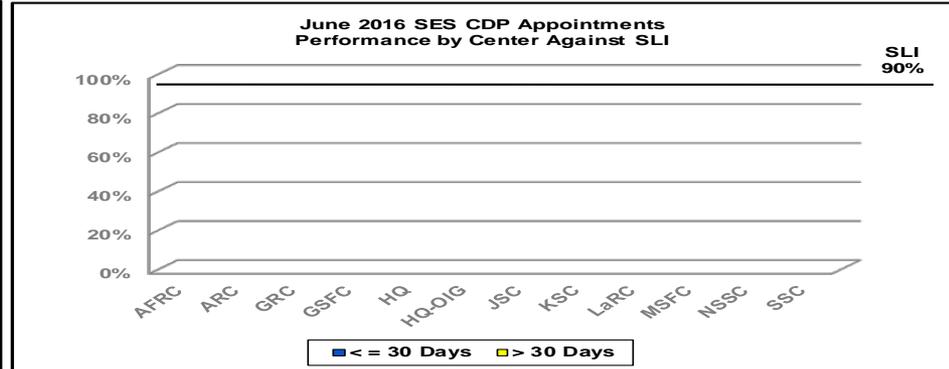
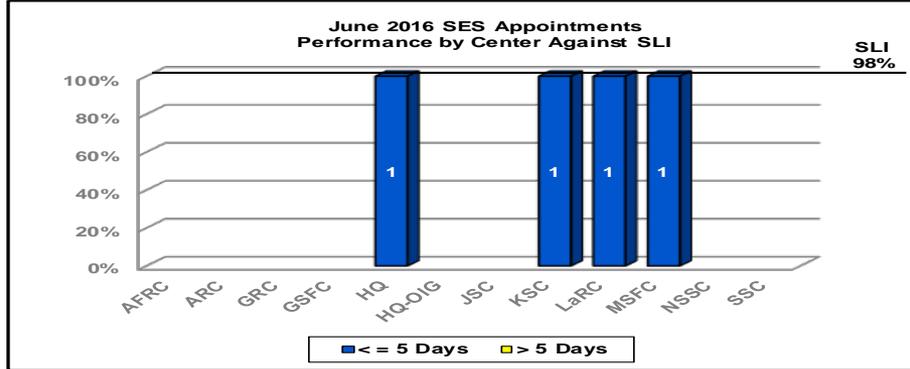
Assessment:

Human Resources

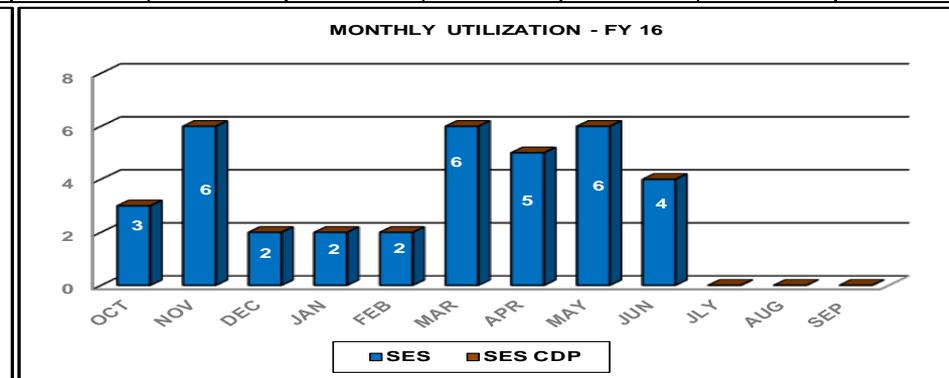
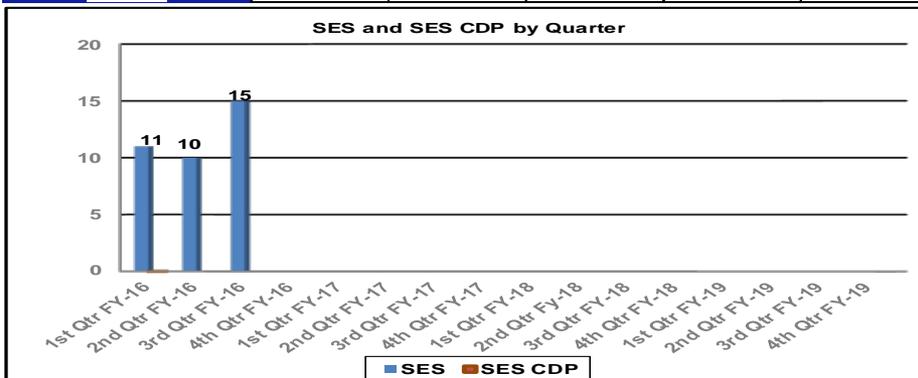
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%	100.00%			
Monthly Totals	3	6	2	2	2	6	5	6	4			
Cumulative YTD	3	9	11	13	15	21	26	32	36			
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Monthly Totals	0	0	0	0	0	0	0	0	0			
Cumulative YTD	0	0	0	0	0	0	0	0	0			
Presidential rank award	0	0	0	0	0	30	0	0	0			



Assessment:

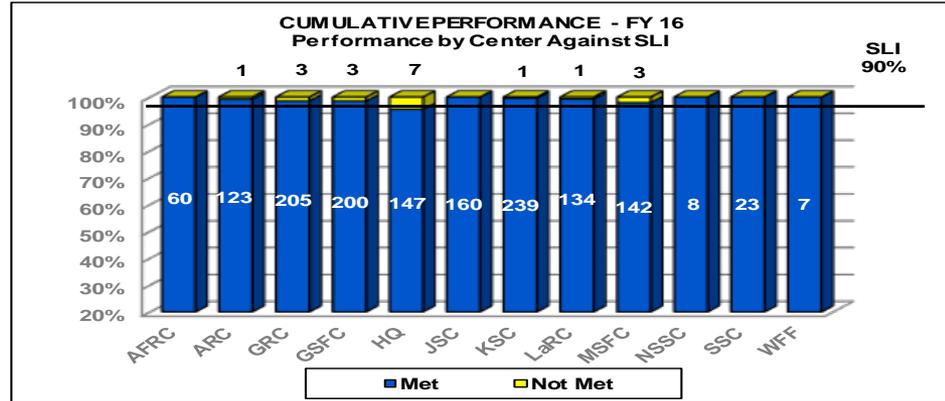
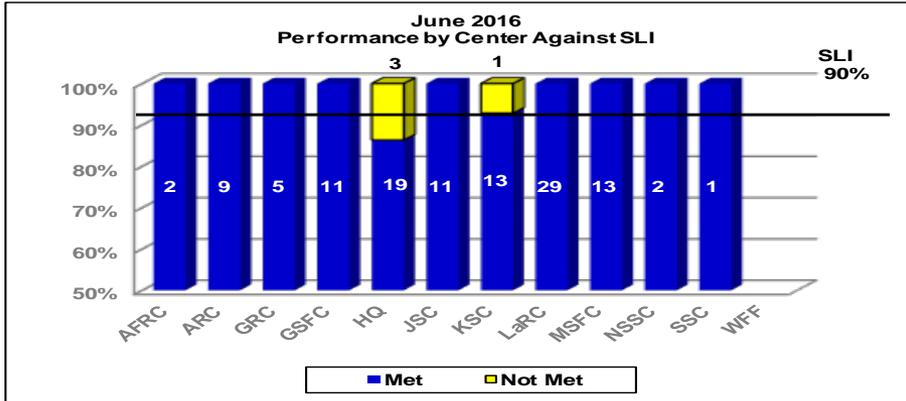
June 2016

Human Resources

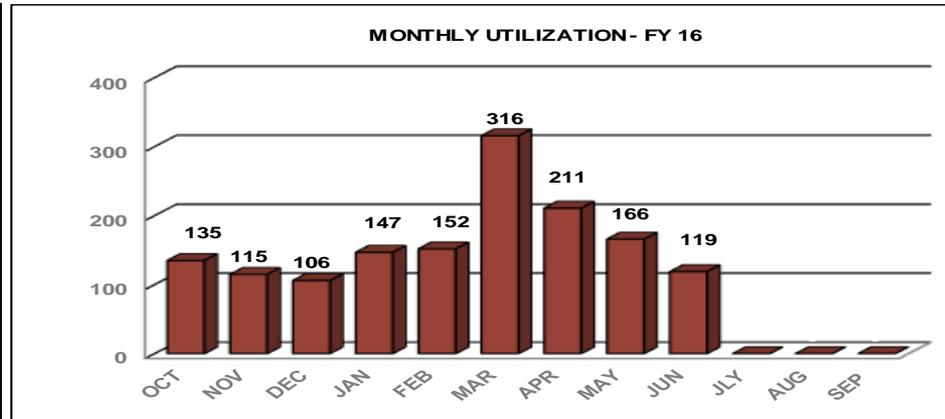
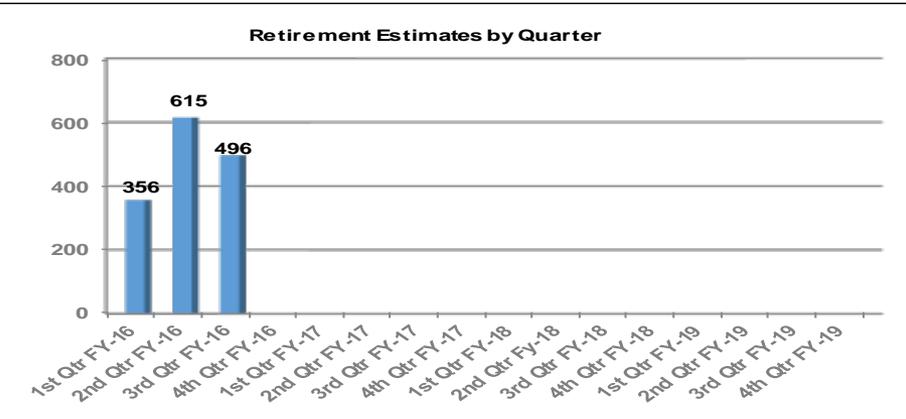
Benefits – Retirement Estimates - Monthly

RETIREMENT ESTIMATES - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	91.30%	100.00%	100.00%	100.00%	100.00%	97.63%	100.00%	96.64%			
Monthly Totals	135	115	106	147	152	316	211	166	119			
Cumulative YTD	135	250	356	503	655	971	1,182	1,348	1,467			



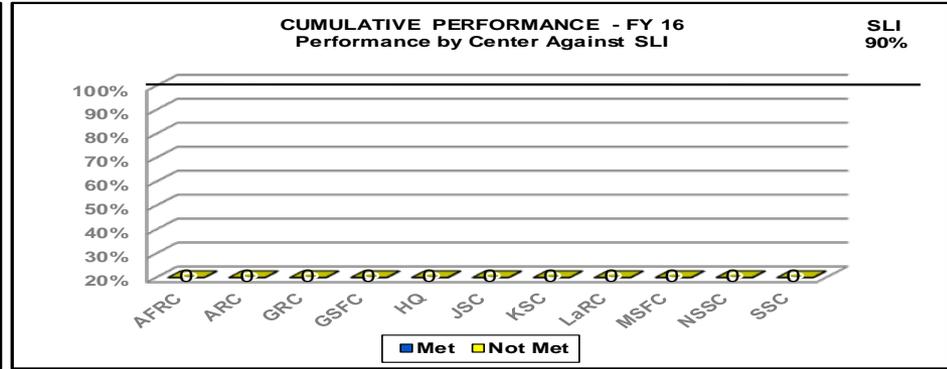
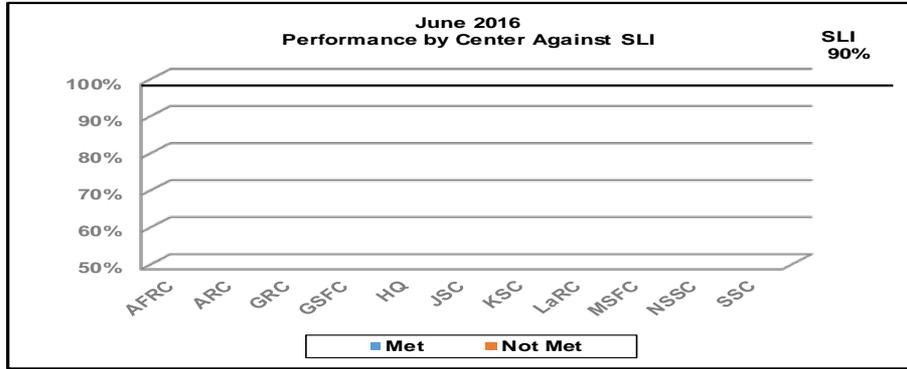
Assessment:

Human Resources

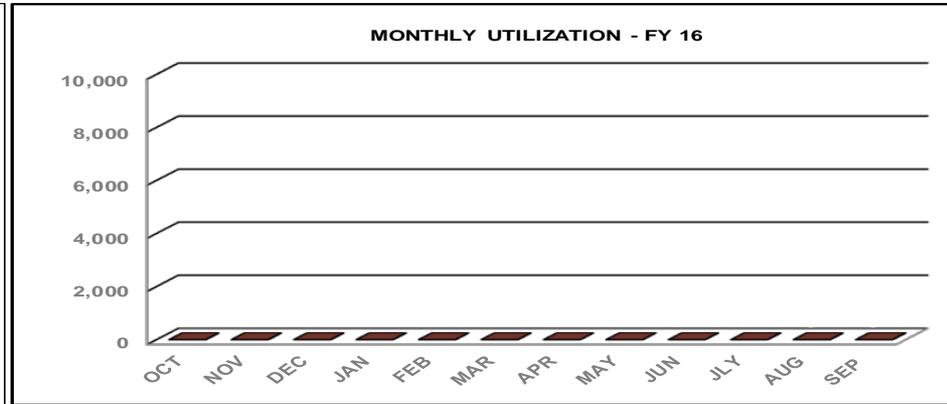
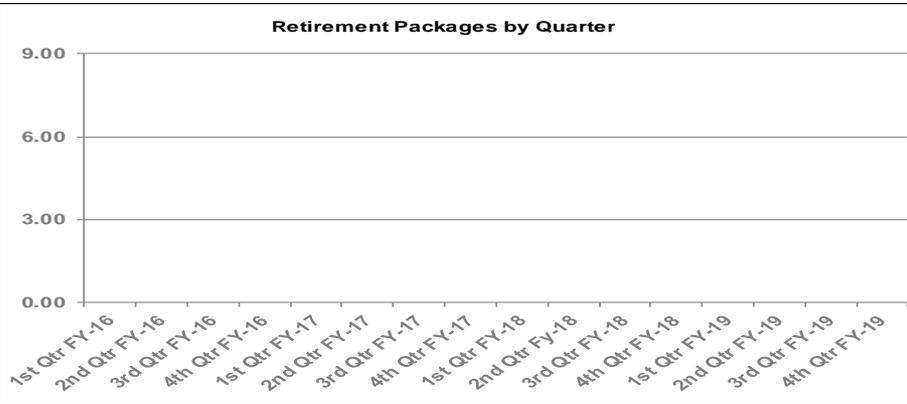
Benefits – Retirement Packages (expedited)

RETIREMENT PACKAGES (EXPEDITED) - FY16

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



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

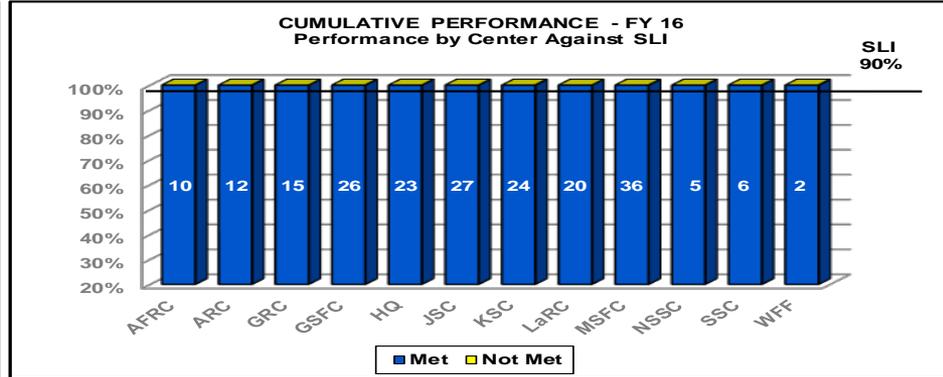
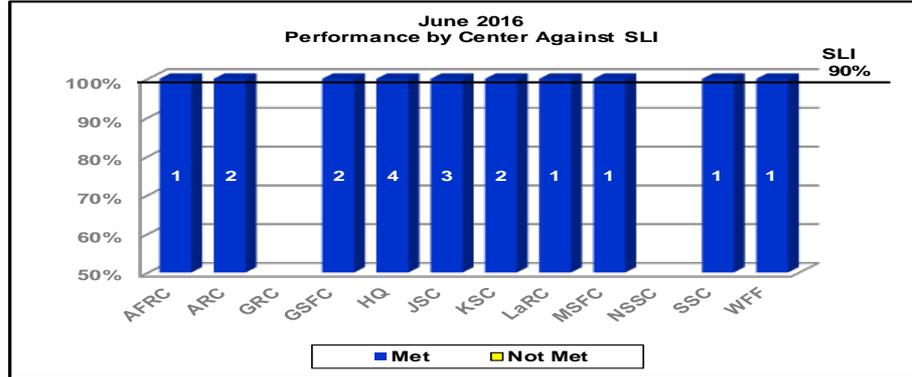


Assessment:

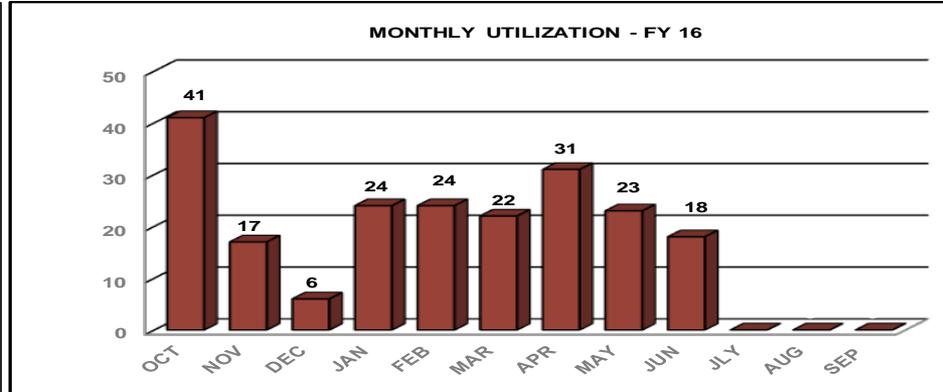
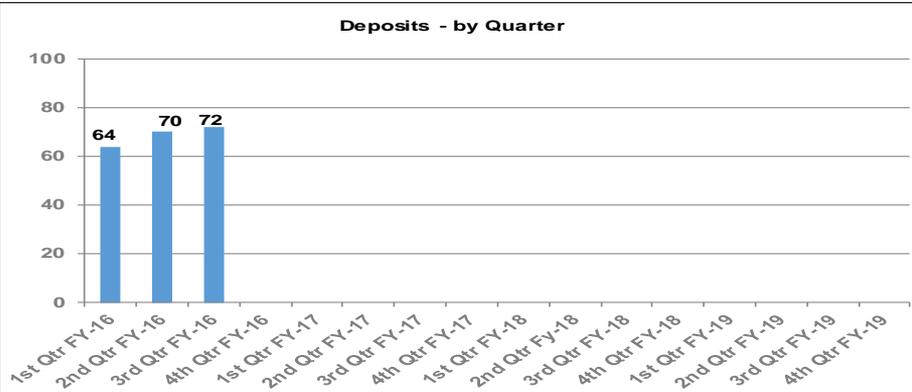
Human Resources Military and Civilian Deposits

CIVILIAN AND MILITARY DEPOSITS - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Civilian Deposits	19	6	0	9	6	8	22	16	9			
Military Deposits	22	11	6	15	18	14	9	7	9			
Cumulative YTD	41	58	64	88	112	134	165	188	206			

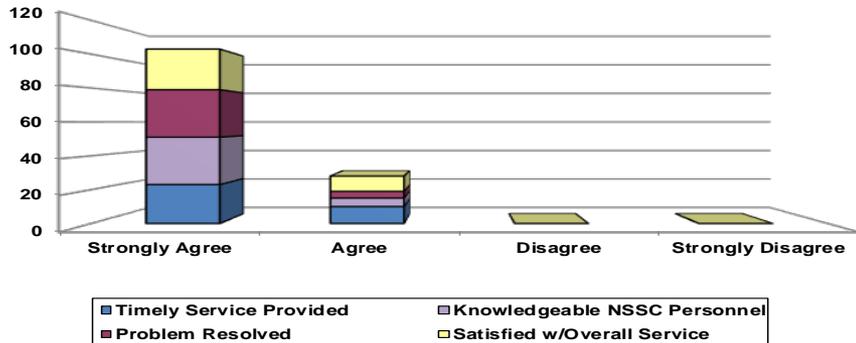


Assessment:

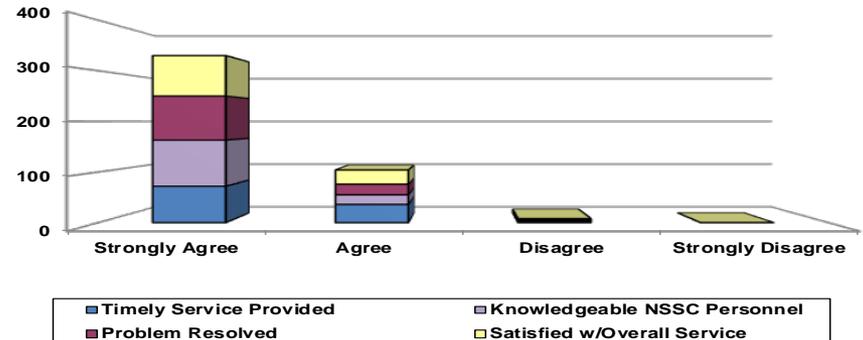
Human Resources Benefits – Quarterly Survey

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 16

3rd Quarter - FY 16
Benefit Counseling Customer Satisfaction Survey Responses

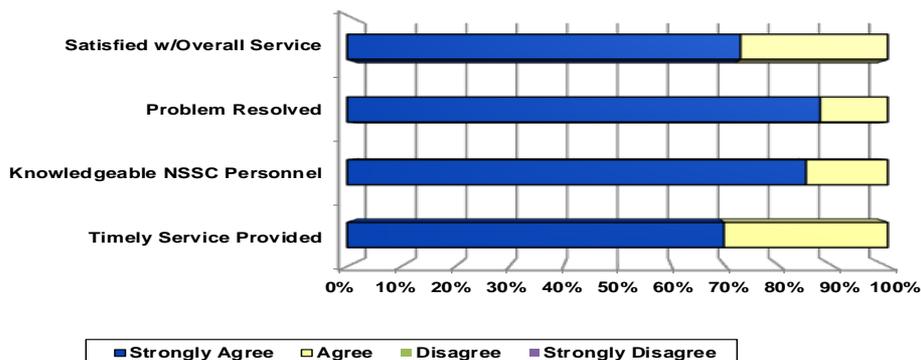


CUMULATIVE - FY 16
Benefit Counseling Customer Satisfaction Survey Responses

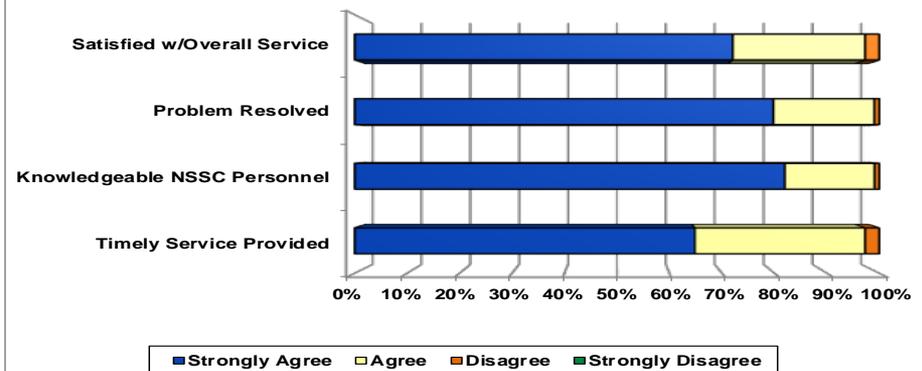


	1st	2nd	3rd	4th
Quarterly Satisfaction	95.45%	96.43%	100.00%	
Cumulative Satisfaction	95.45%	96.15%	97.30%	

3rd Quarter - FY 16
Benefit Counseling Customer Survey Responses



Cumulative FY-16 Benefit Counseling Customer Survey

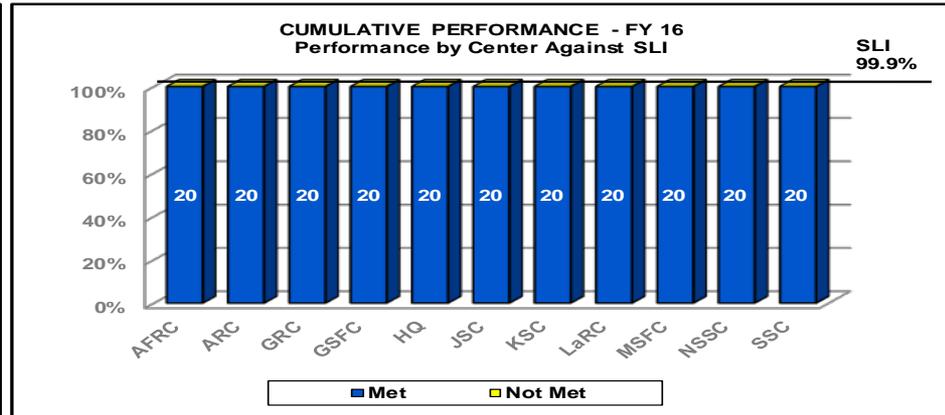
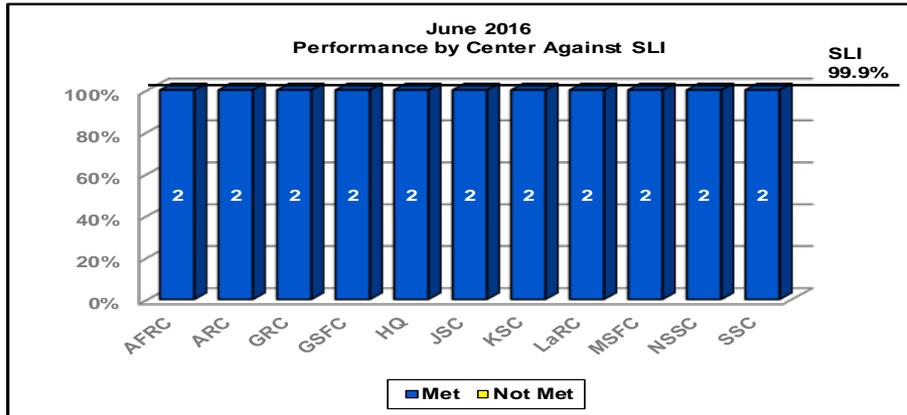


Assessment: 100% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly selected customers were satisfied with the overall service of the NSSC.

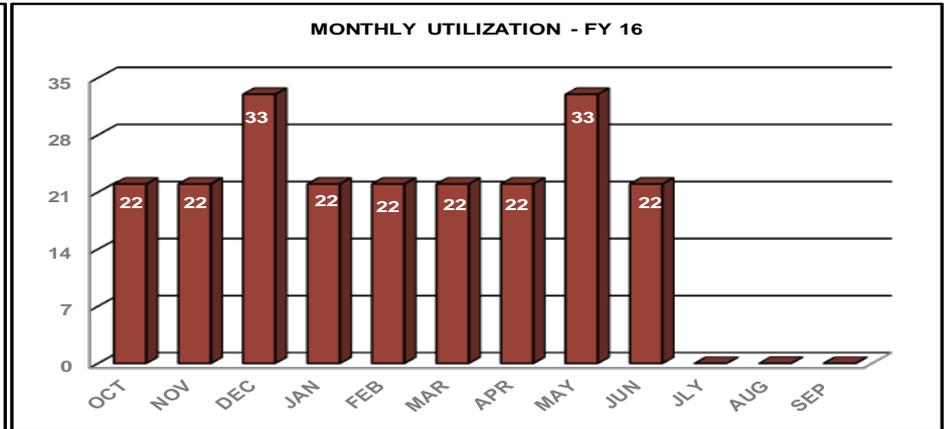
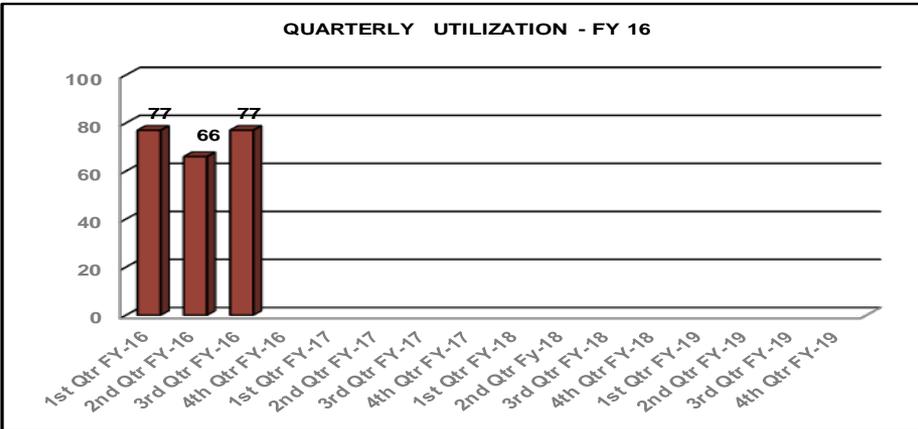
Human Resources Payroll

PAYROLL/TIME & ATTENDANCE PROCESSING - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	22	22	33	22	22	22	22	33	22			
Cumulative YTD	22	44	77	99	121	143	165	198	220			



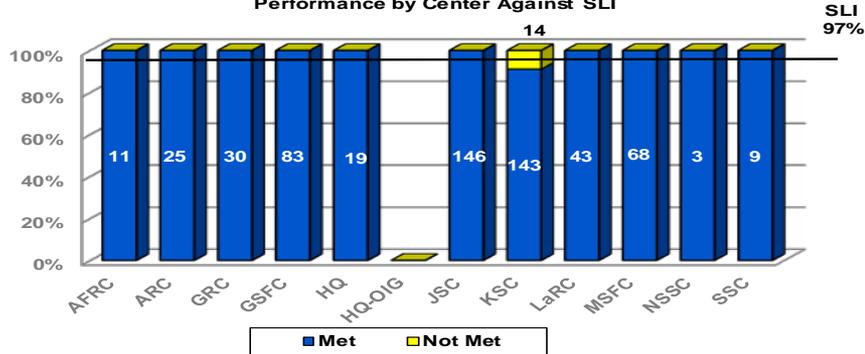
Assessment:

Human Resources Personnel Action Processing

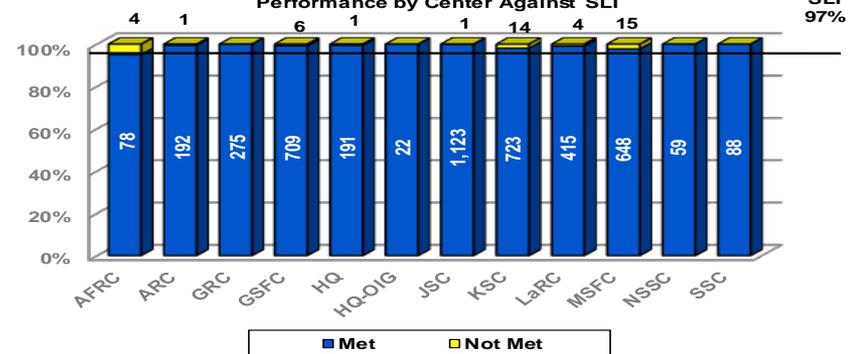
PERSONNEL ACTION PROCESSING - FY 16

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

June 2016
Performance by Center Against SLI

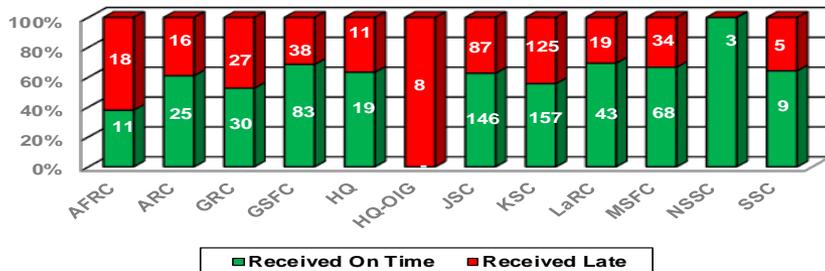


CUMULATIVE PERFORMANCE - FY 16
Performance by Center Against SLI

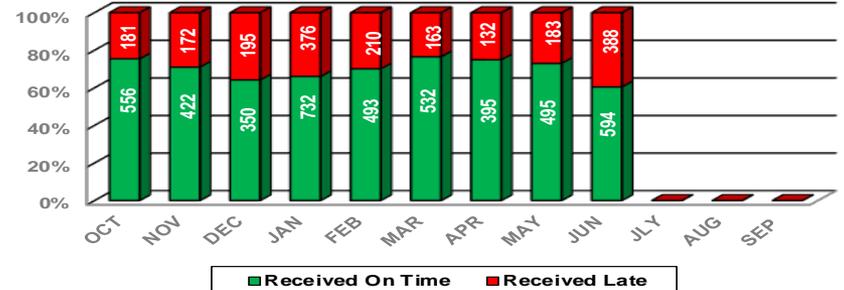


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.28%	99.76%	99.14%	97.68%	99.59%	100.00%	99.24%	99.60%	97.64%			
SLI Utilization		556	422	350	732	493	532	395	495	594			
Monthly Utilization		1,557	1,667	1,468	3,291	1,834	1,606	1,517	1,634	2,054			
Cumulative Utilization		1,557	3,224	4,692	7,983	9,817	11,423	12,940	14,574	16,628			

PROCESSED WITHIN PAY PERIOD RECEIVED
June 2015 - FY 16



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 16

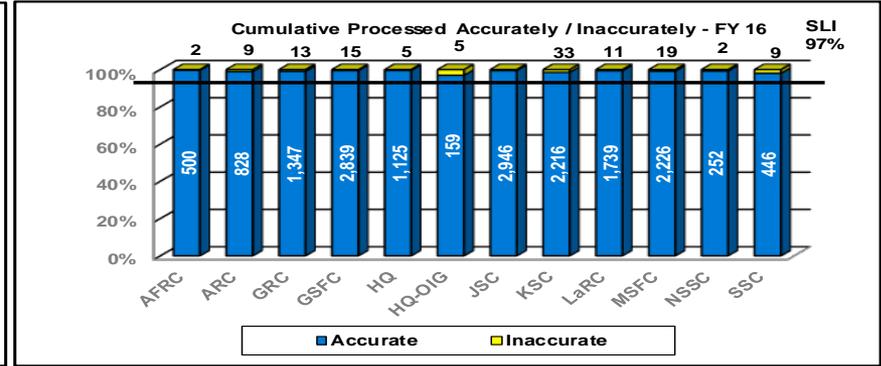
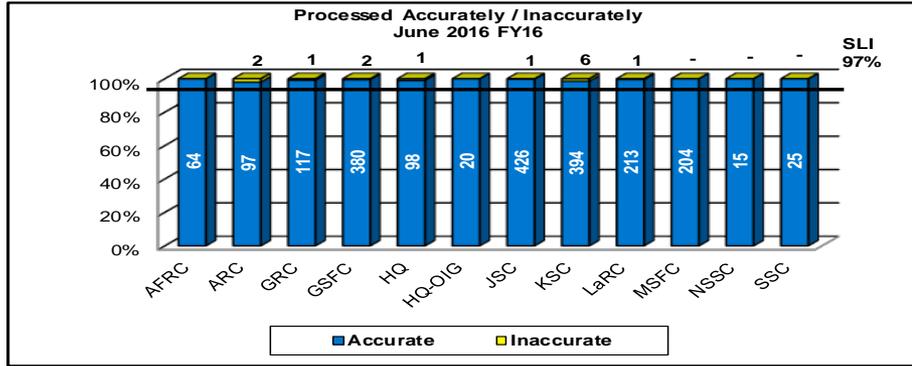


Assessment:

Human Resources Personnel Action Processing

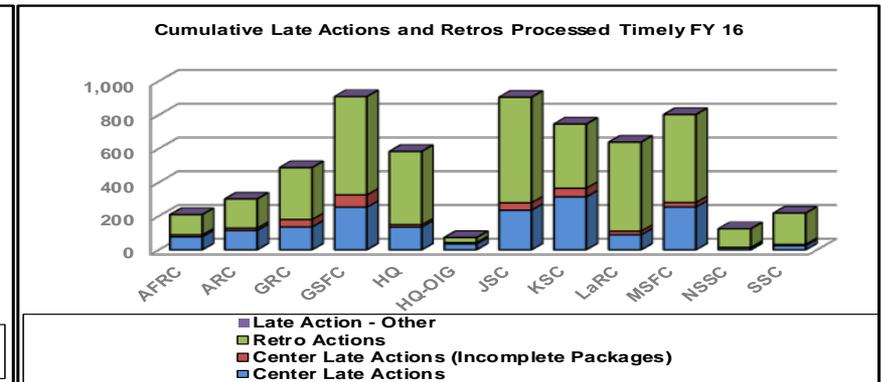
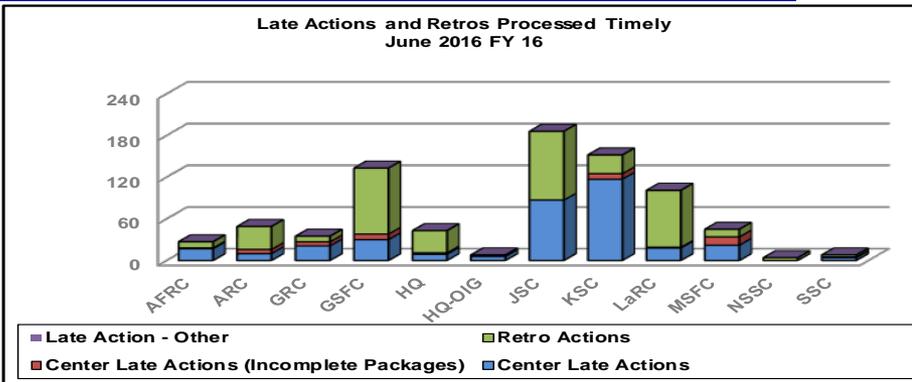
PERSONNEL ACTION PROCESSING - FY 16

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		97.92%	99.52%	99.73%	99.52%	99.40%	99.20%	98.57%	98.97%	99.32%			
% Late Actions & Retros		24.6%	29.0%	35.8%	33.9%	29.9%	23.5%	25.0%	27.0%	39.5%			

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 16

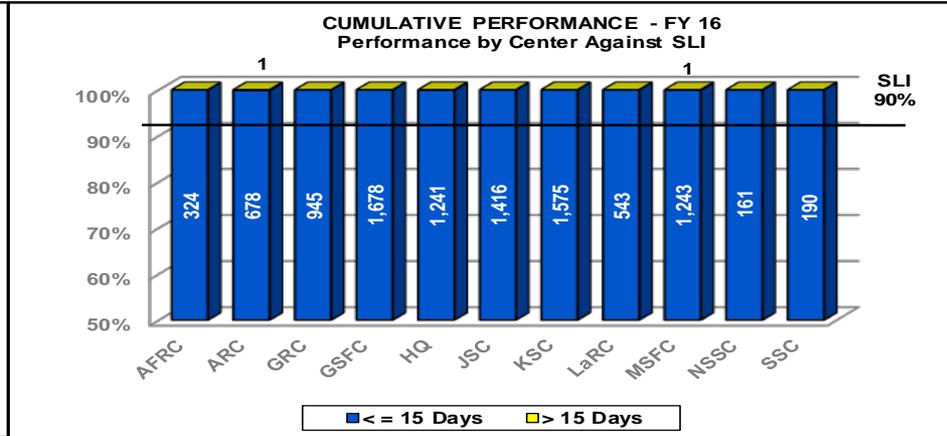
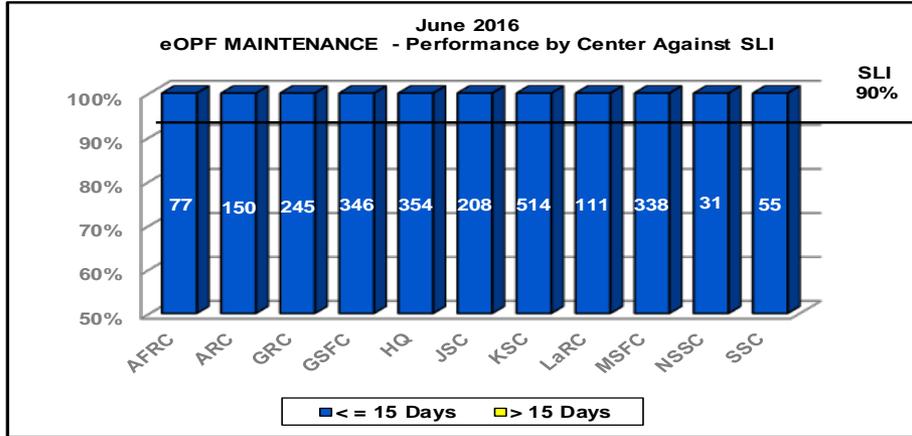


Assessment:

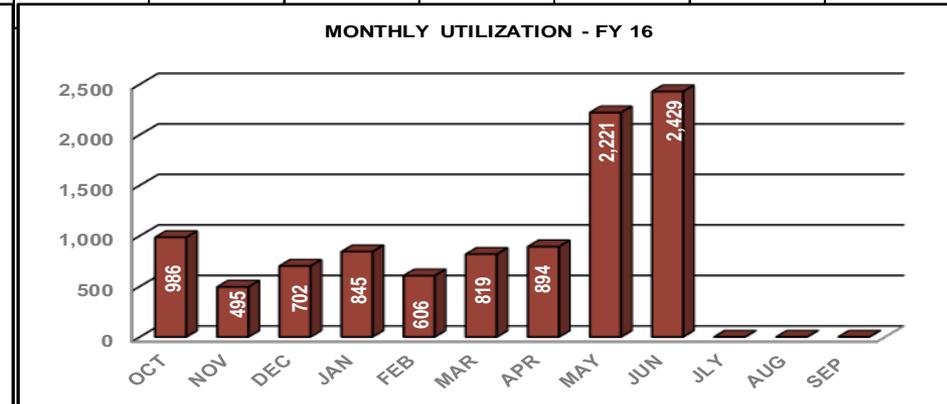
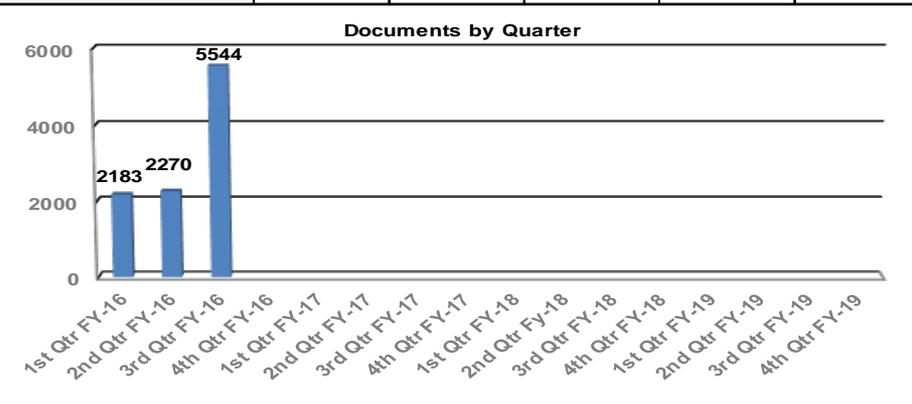
Human Resources eOPF Maintenance – 15 Day

eOPF MAINTENANCE (EOPF DOCUMENTS) - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.80%	100.00%	99.76%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	986	495	702	845	606	819	894	2,221	2,429			
Documents YTD	986	1,481	2,183	3,028	3,634	4,453	5,347	7,568	9,997			

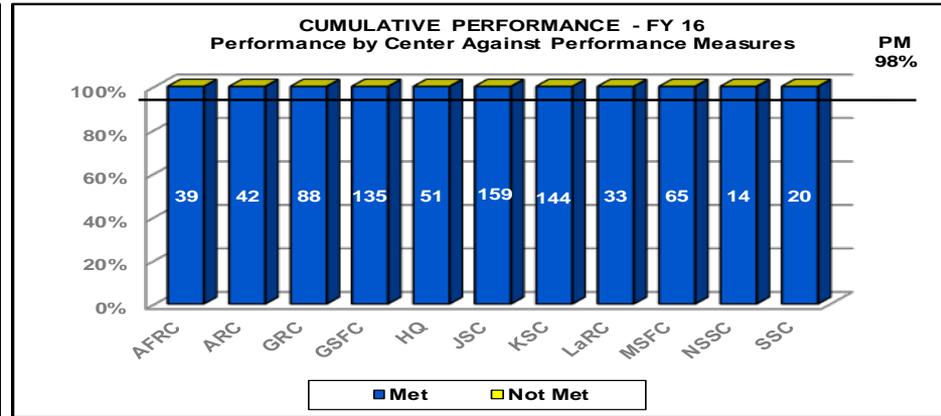
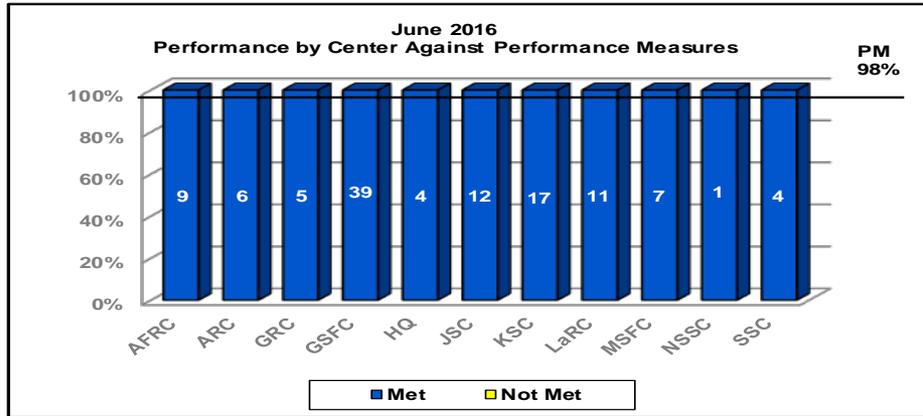


Assessment:

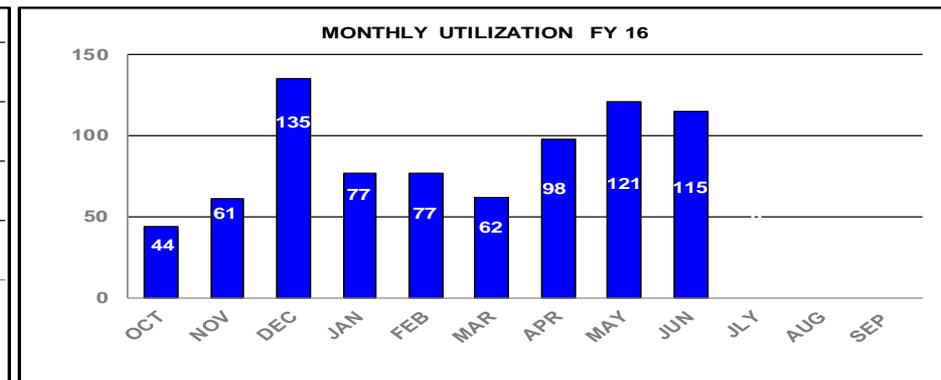
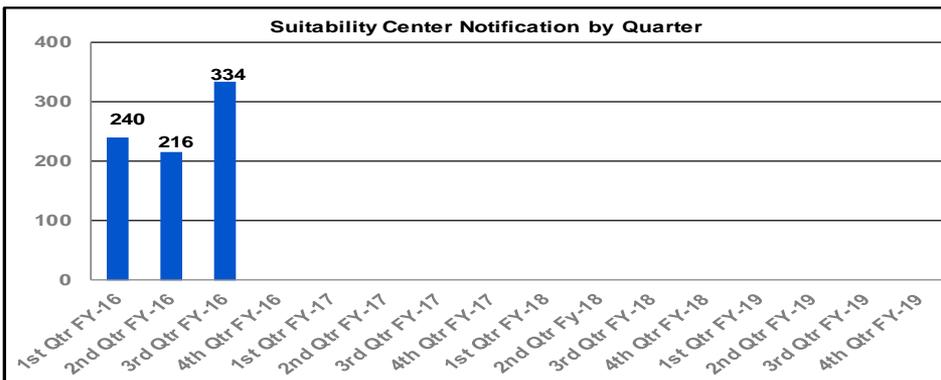
Human Resources Suitability Adjudication

SUITABILITY (WTTS SUITABILITY NOTIFICATIONS) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	44	61	135	77	77	62	98	121	115			
Cumulative YTD	44	105	240	317	394	456	554	675	790			

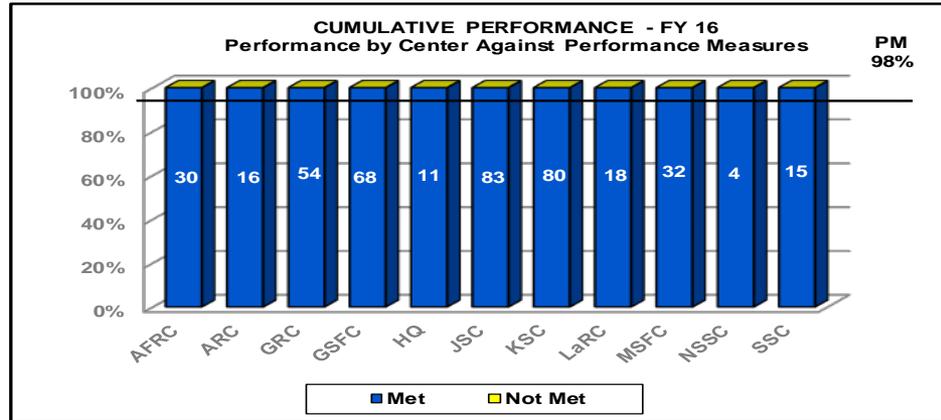
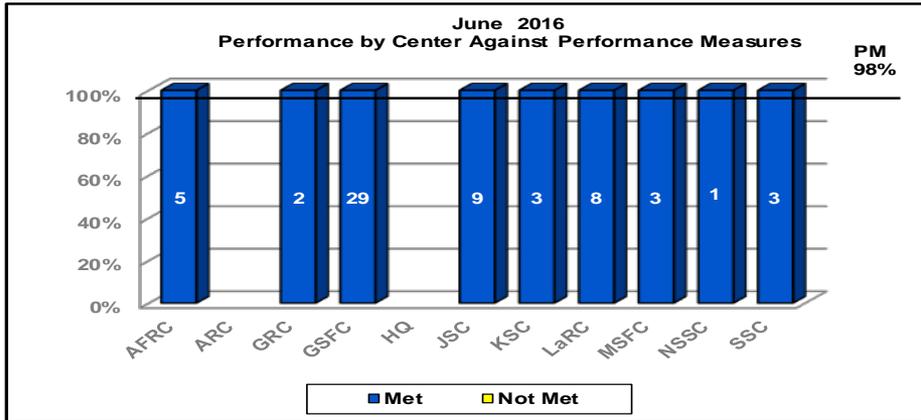


Assessment:

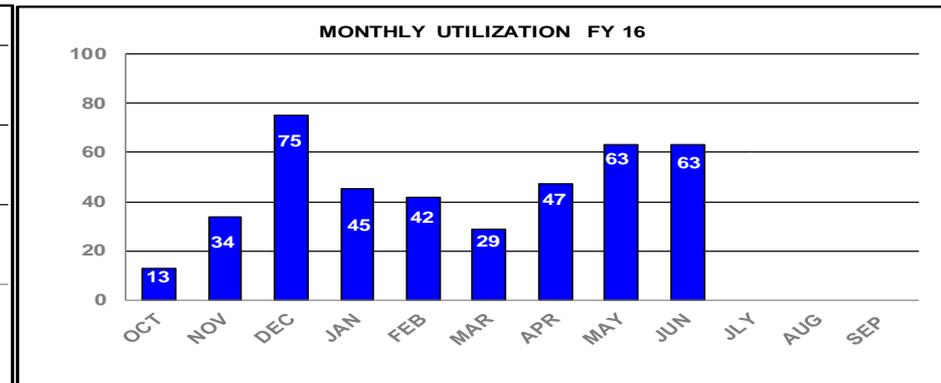
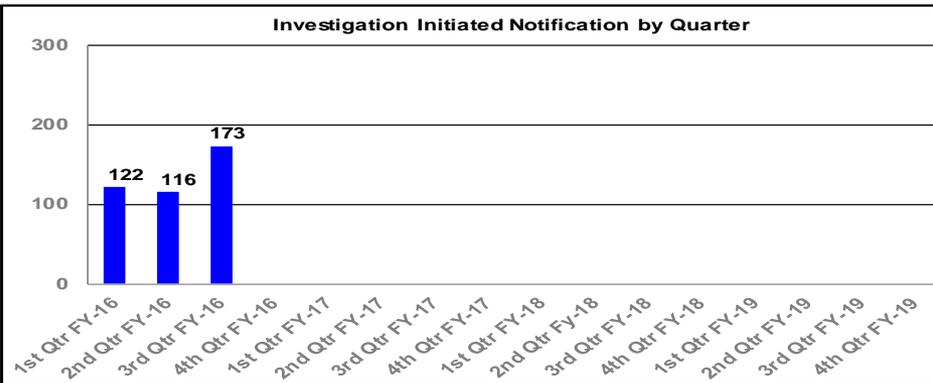
Human Resources Suitability Adjudication

SUITABILITY (INVESTIGATIONS)

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	13	34	75	45	42	29	47	63	63			
Cumulative YTD	13	47	122	167	209	238	285	348	411			

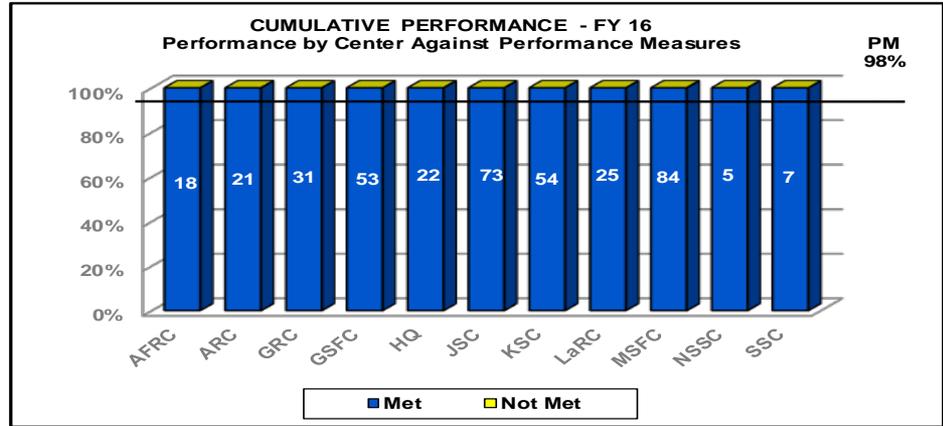
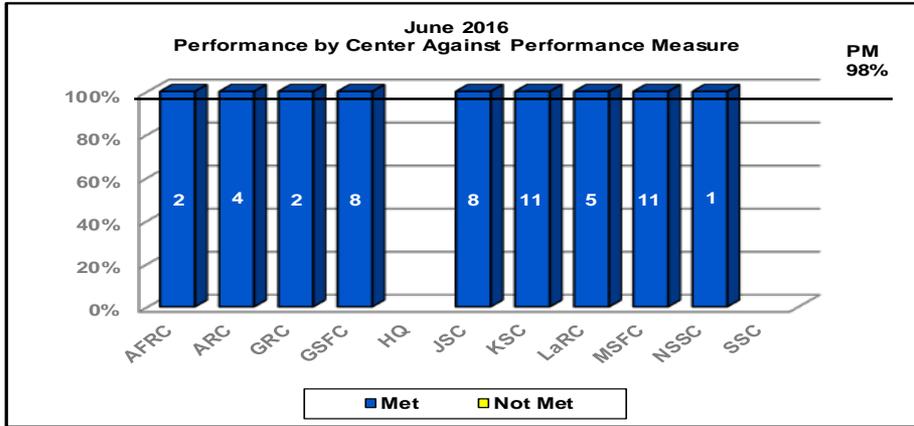


Assessment:

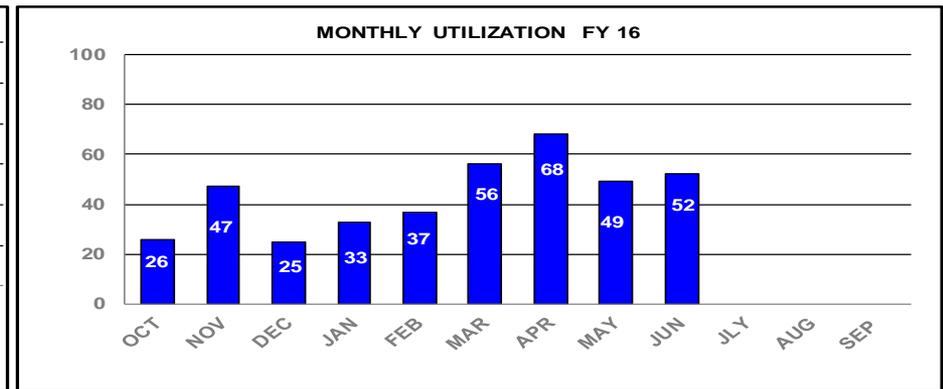
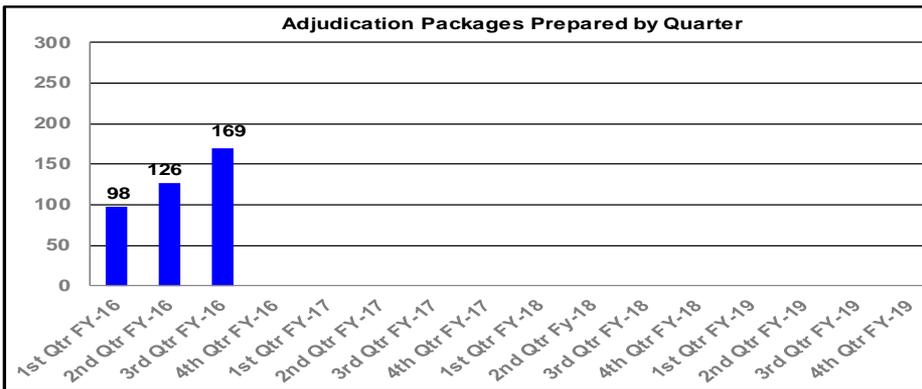
Human Resources Suitability Adjudication

SUITABILITY (ADJUDICATION PACKAGES) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	26	47	25	33	37	56	68	49	52			
Cumulative YTD	26	73	98	131	168	224	292	341	393			

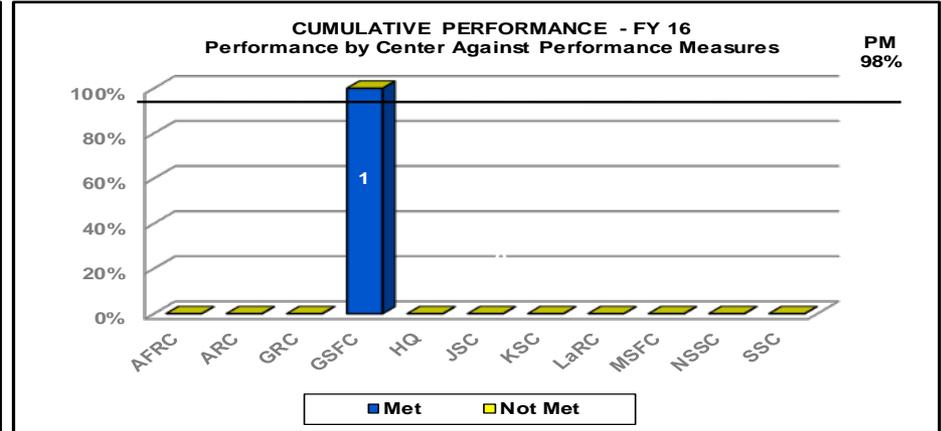
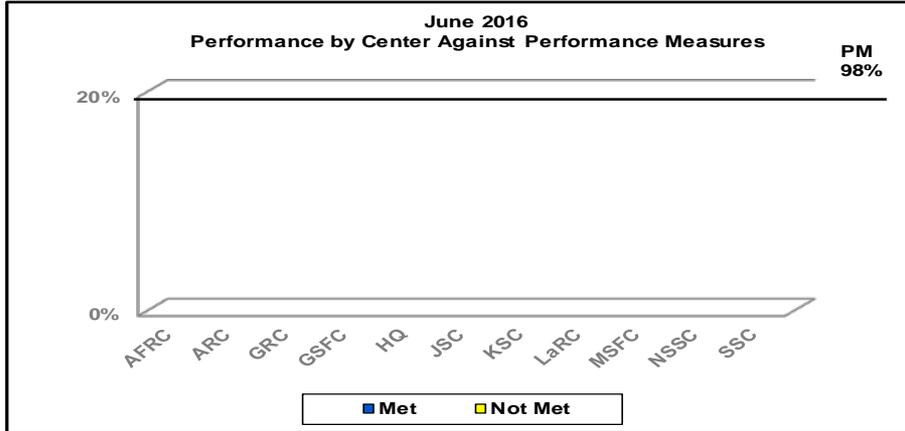


Assessment:

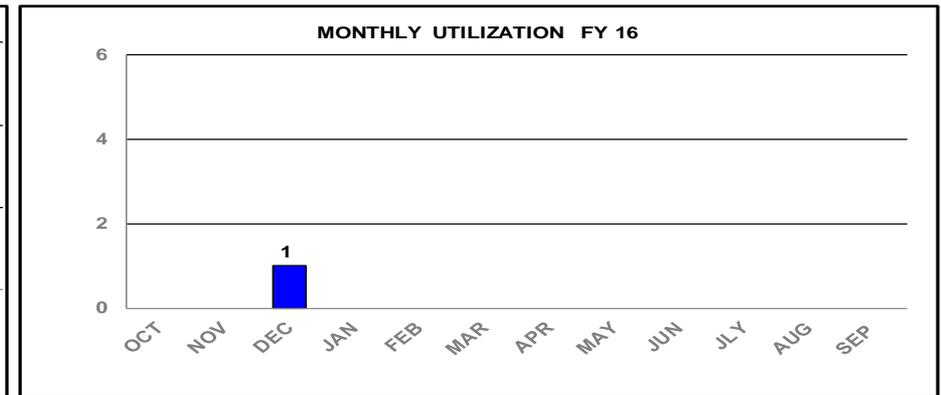
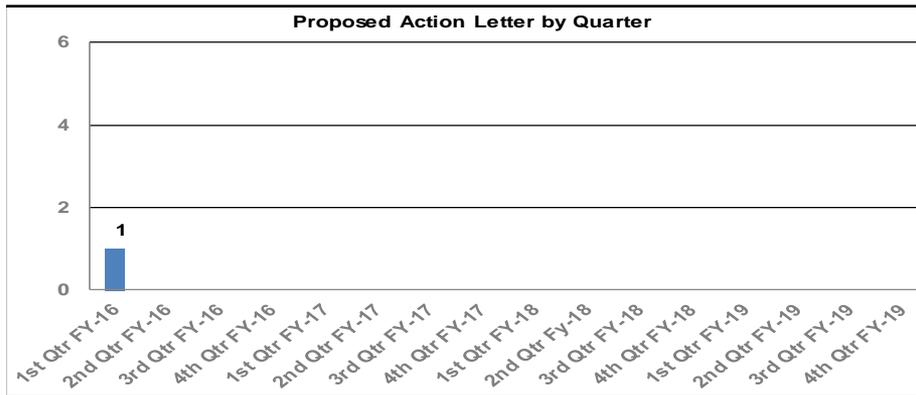
Human Resources Suitability Adjudication

SUITABILITY (PROPOSED ACTION LETTERS) - FY

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



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



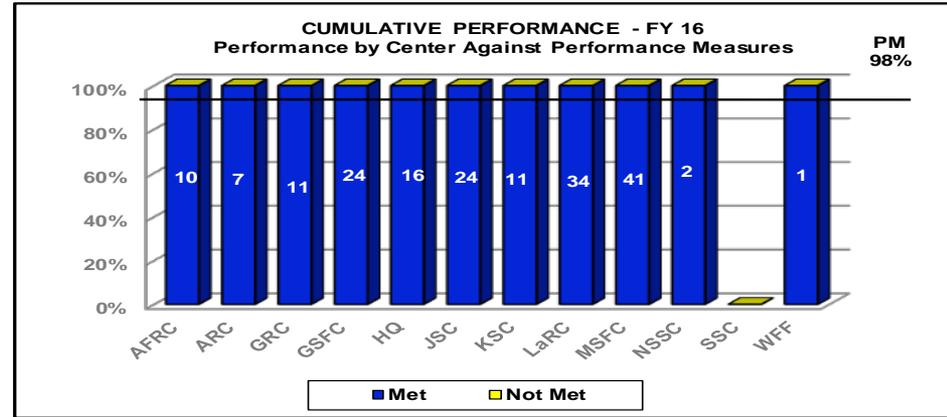
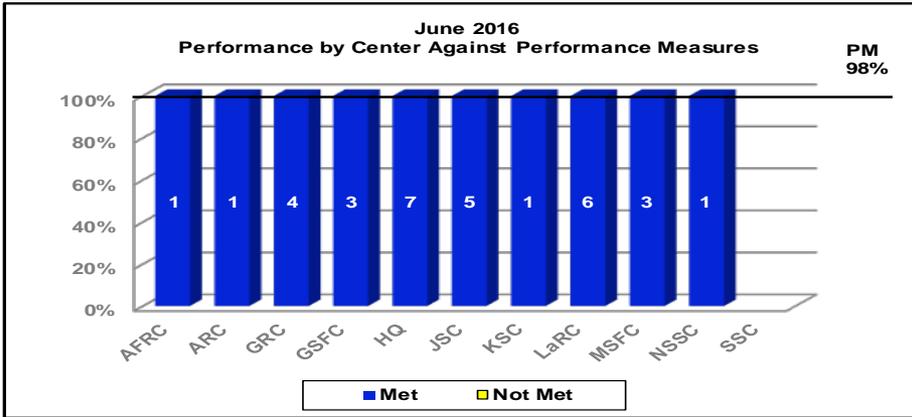
Assessment:

Human Resources

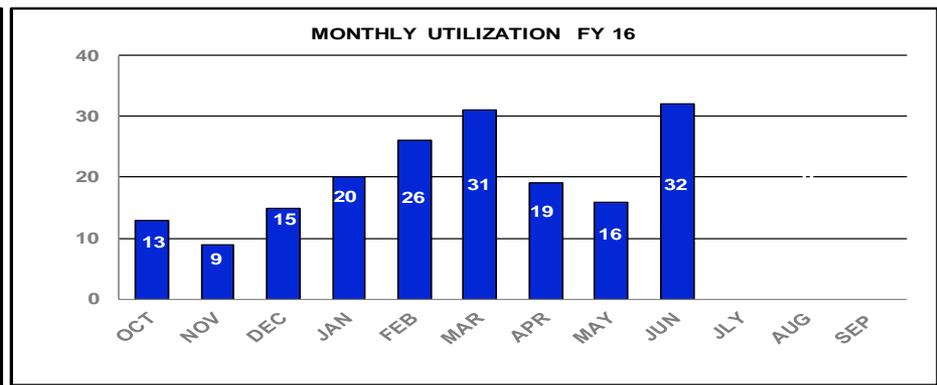
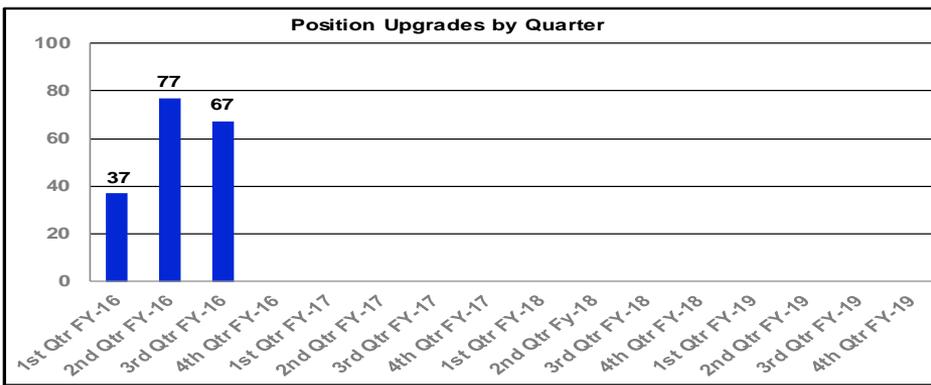
Suitability Reinvestigation and Position Upgrades

SUITABILITY (EMPLOYEE RE-INVESTIGATIONS INITIATED) - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	13	9	15	20	26	31	19	16	32			
Cumulative YTD	13	22	37	57	83	114	133	149	181			



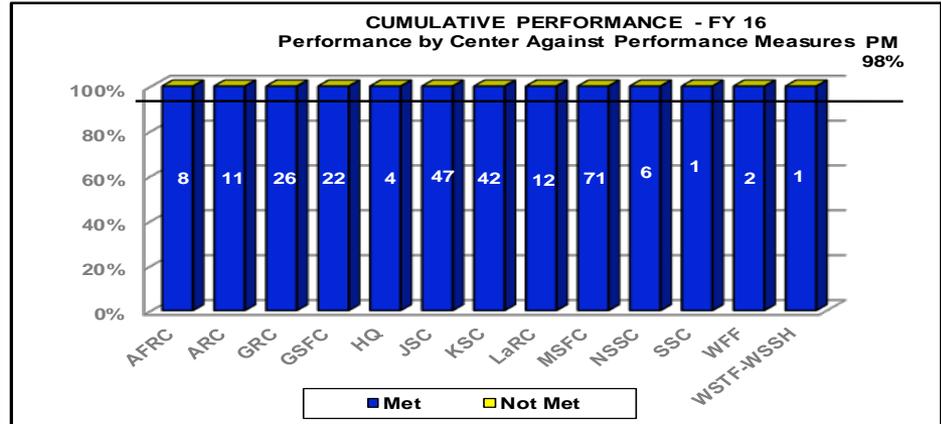
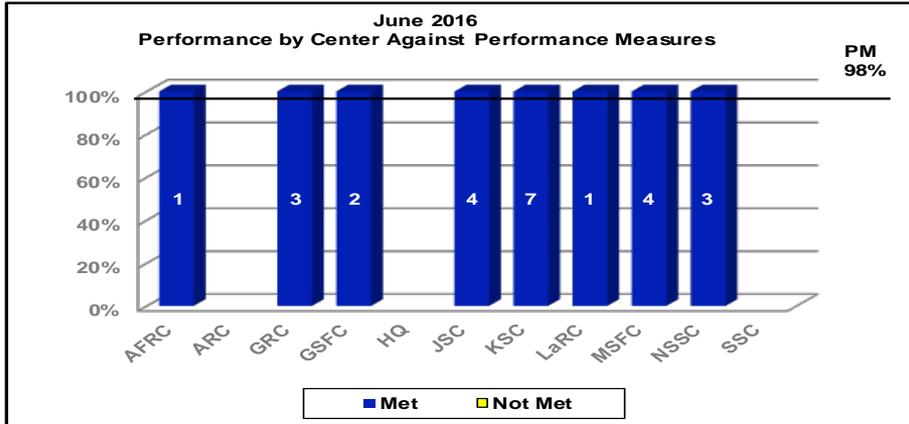
Assessment:

Human Resources

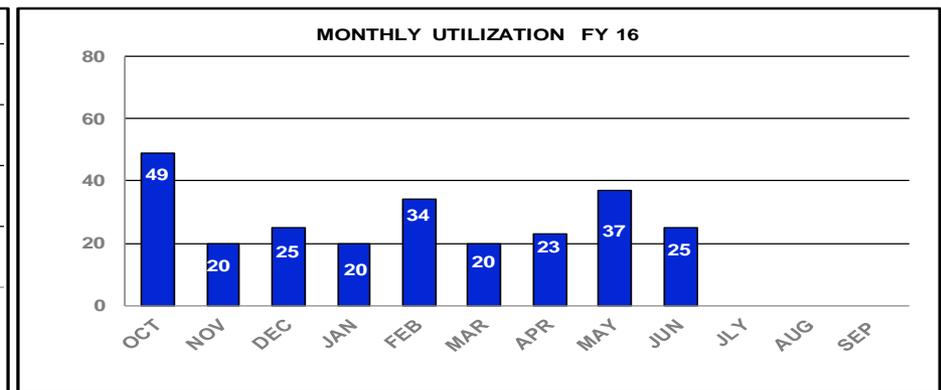
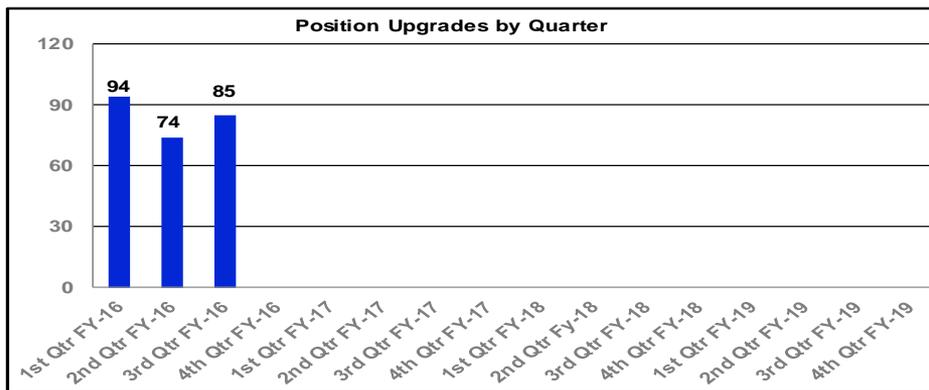
Suitability Reinvestigation and Position Upgrades

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	49	20	25	20	34	20	23	37	25			
Cumulative YTD	49	69	94	114	148	168	191	228	253			

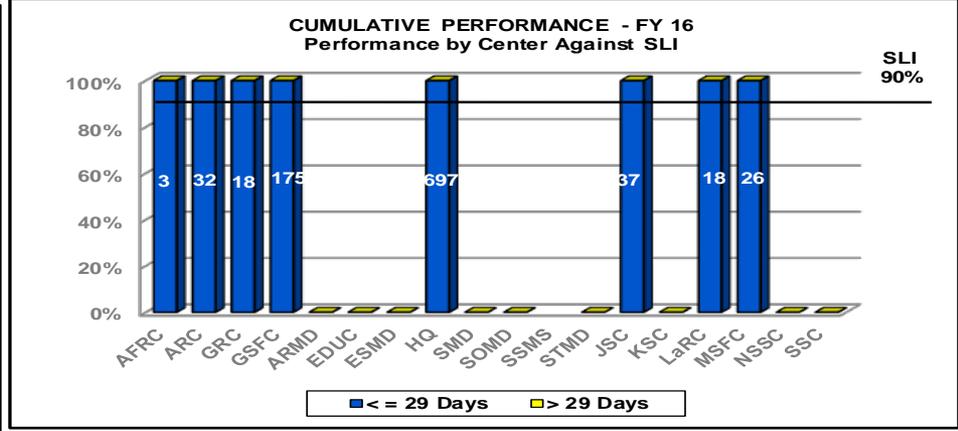
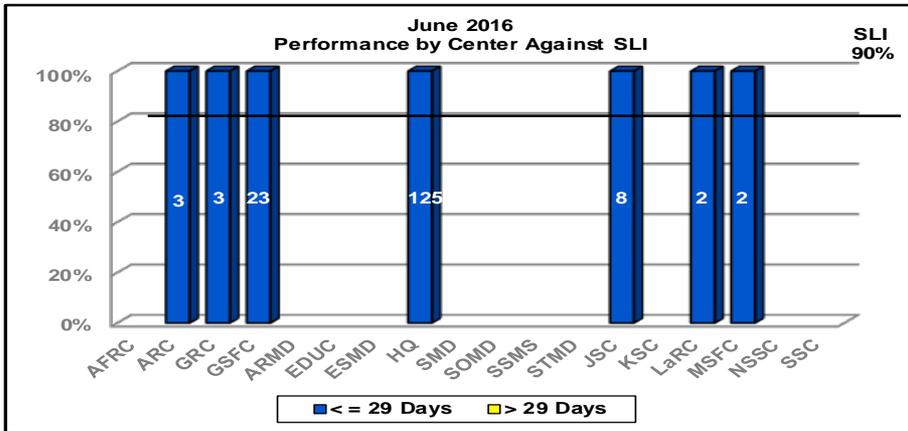


Assessment:

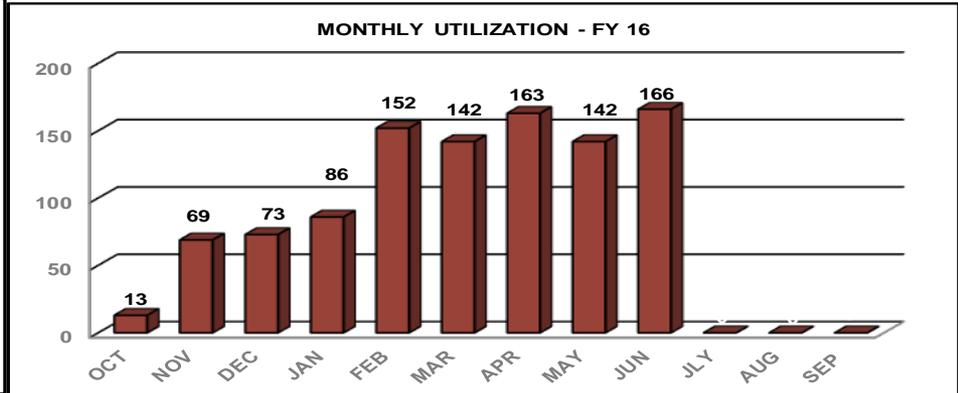
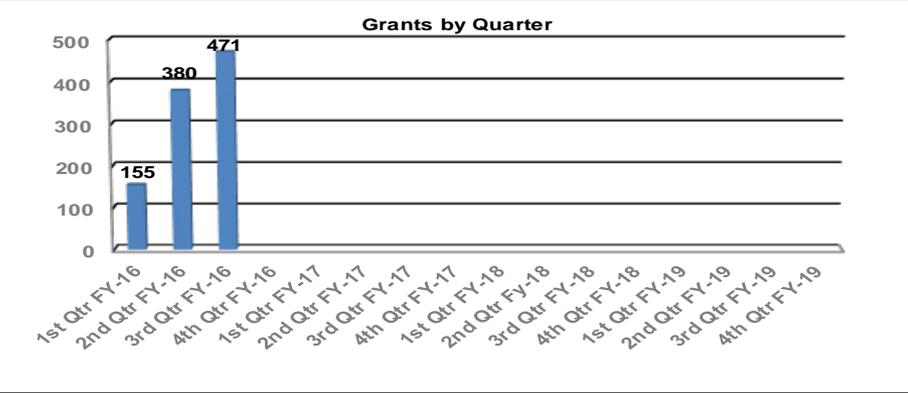
Procurement Grants & Cooperative Agreements

GRANTS LEAD TIMES FOR NEW AWARDS - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Monthly Totals	13	69	73	86	152	142	163	142	166			
Cumulative YTD	13	82	155	241	393	535	698	840	1006			

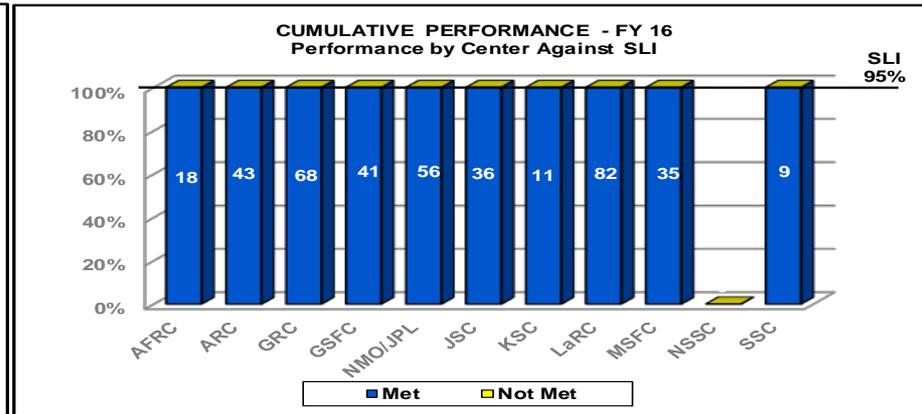
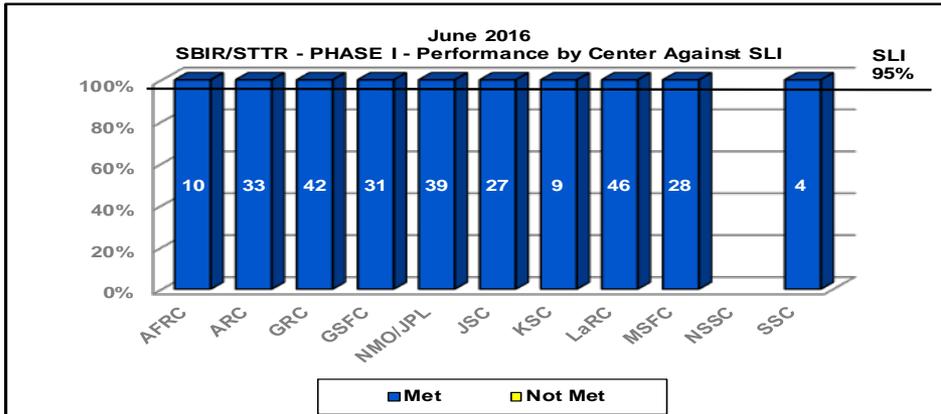


Assessment:

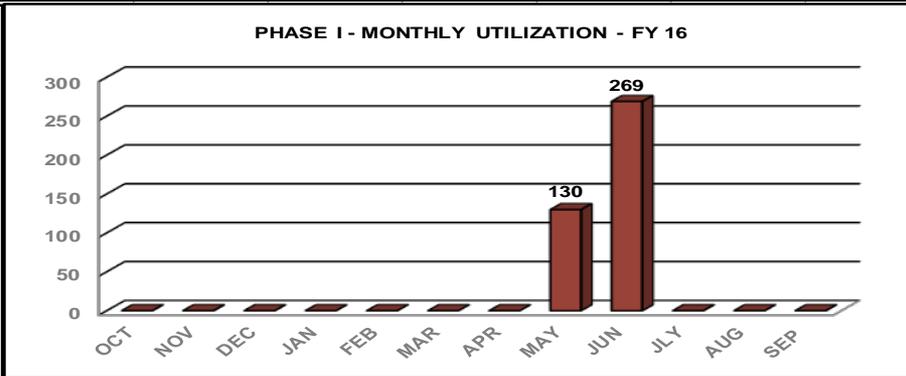
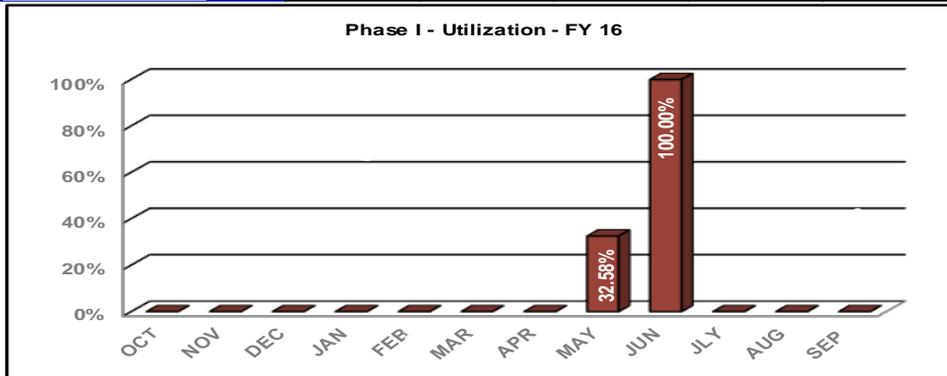
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%			
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.58%	100.00%			
Phase I Monthly	0	0	0	0	0	0	0	130	269			
Cumulative YTD	0	0	0	0	0	0	0	130	399			

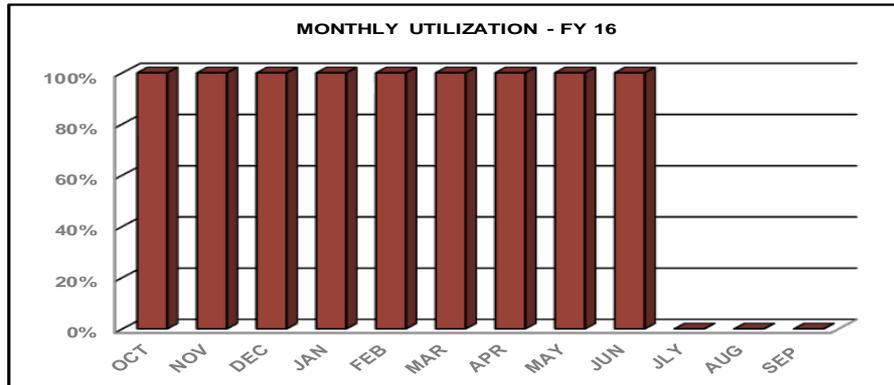
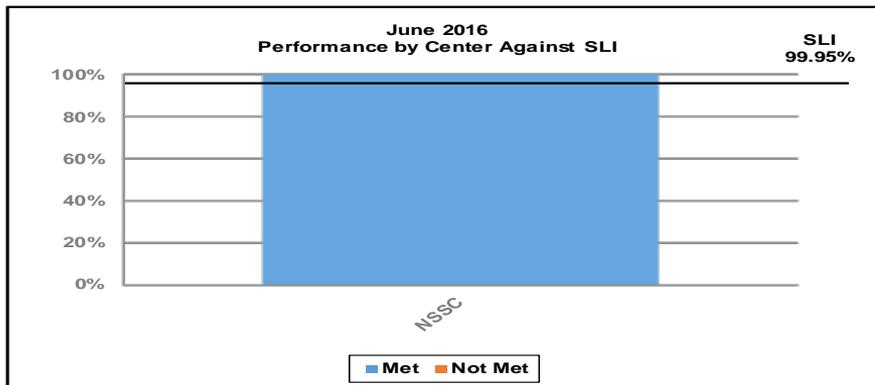


Assessment:

IT System Availability

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

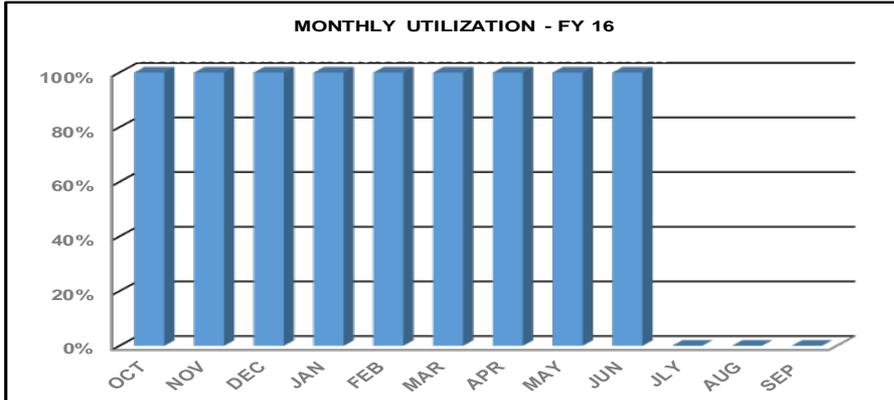
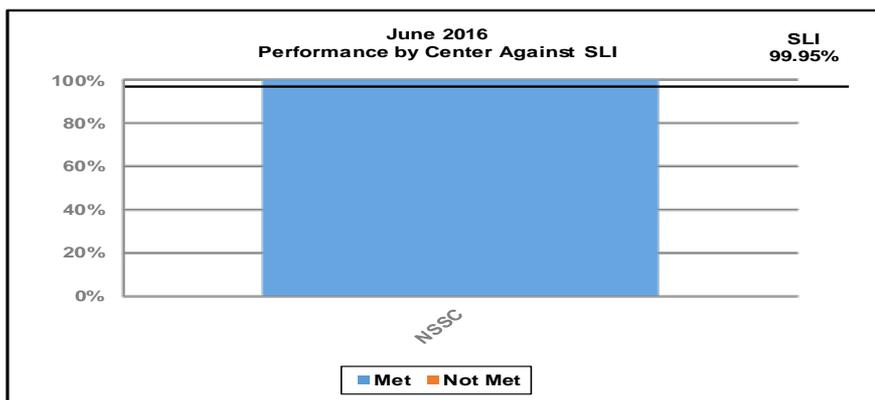
ESD, CCC and IT Security Tools systems shall be available for use 99.95% of 24 hours per day, 365 days per year excluding scheduled outages.



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

IT SYSTEM AVAILABILITY - OTHER N SSC IT SYSTEMS - FY16

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

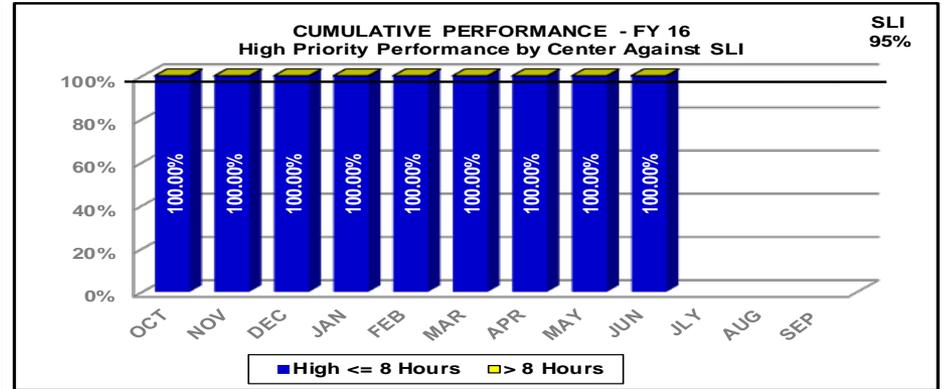
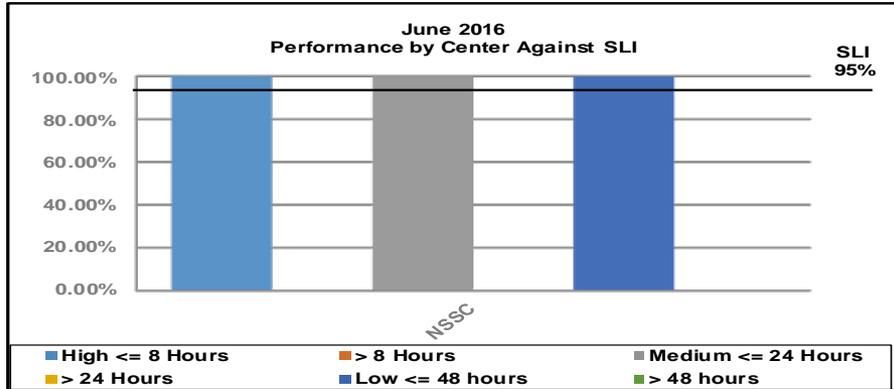


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%			

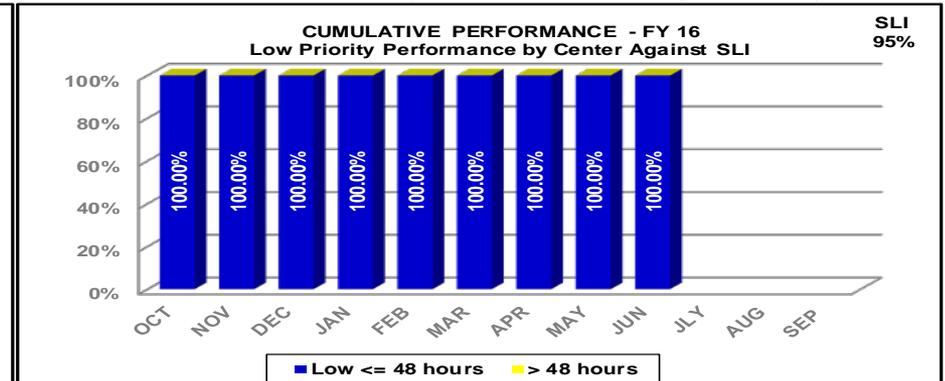
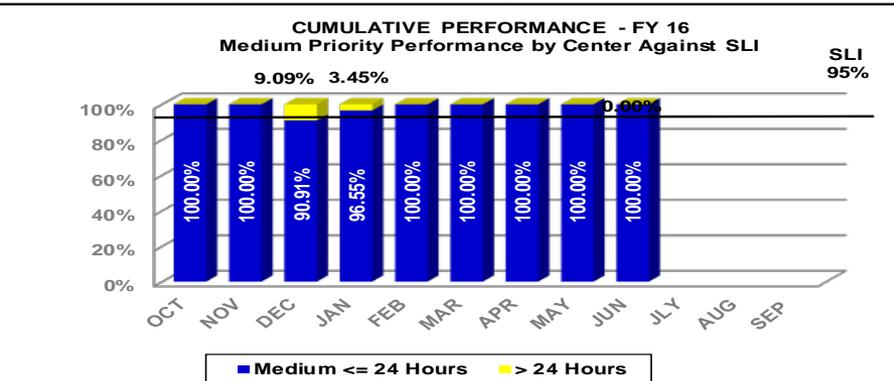
Response Time – Desk-Side Support

RESPONSE TIME - DESK-SIDE SUPPORT

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard												
High	10	9	2	7	18	8	6	2	4			
Medium	21	10	11	29	26	11	8	9	5			
Low	26	30	1	16	65	72	76	85	81			
Cumulative YTD	57	106	120	172	281	372	462	558	648			

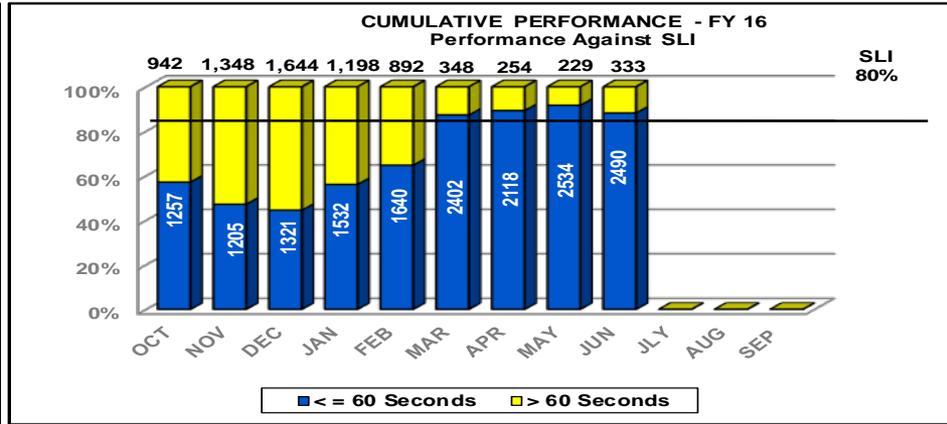
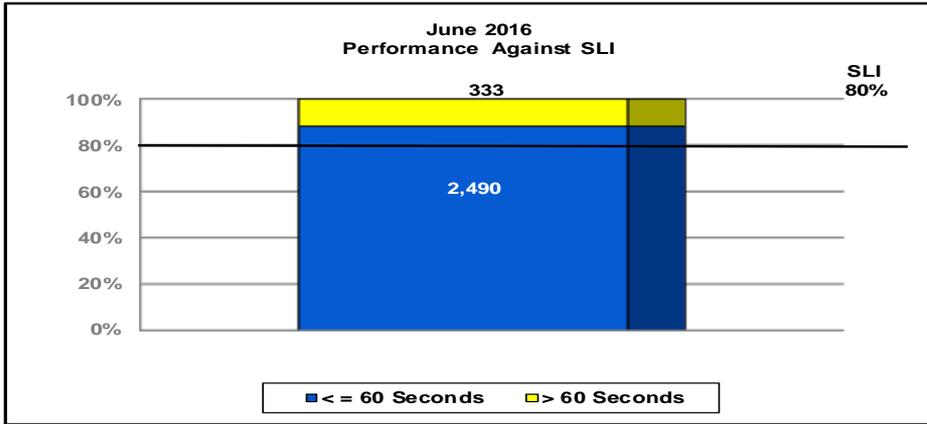


Assessment:

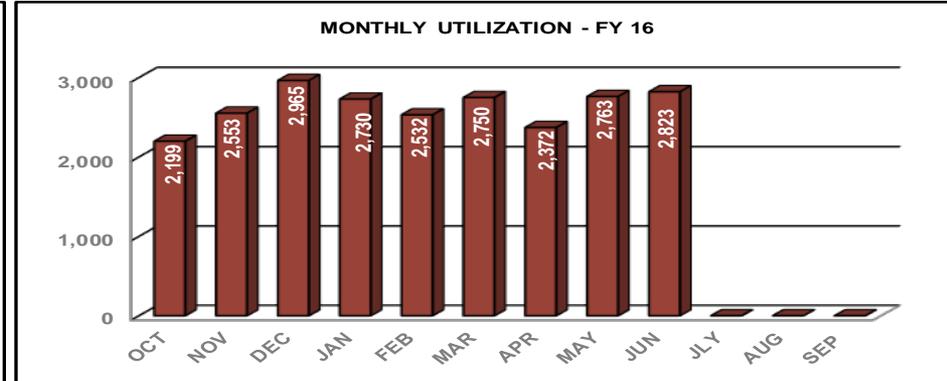
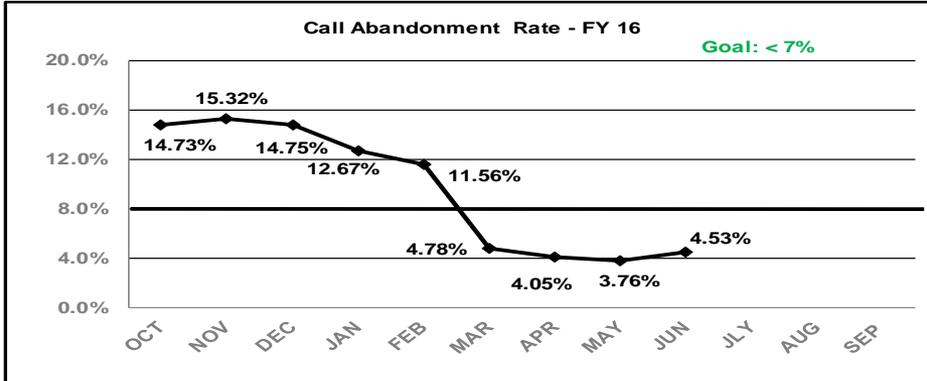
Customer Contact Center Call Answer Rate

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
80%	57.16%	47.20%	44.55%	56.12%	64.77%	87.35%	89.29%	91.71%	88.20%			
Monthly Totals	2,199	2,553	2,965	2,730	2,532	2,750	2,372	2,763	2,823			
Cumulative YTD	2,199	4,752	7,717	10,447	12,979	15,729	18,101	20,864	23,687			

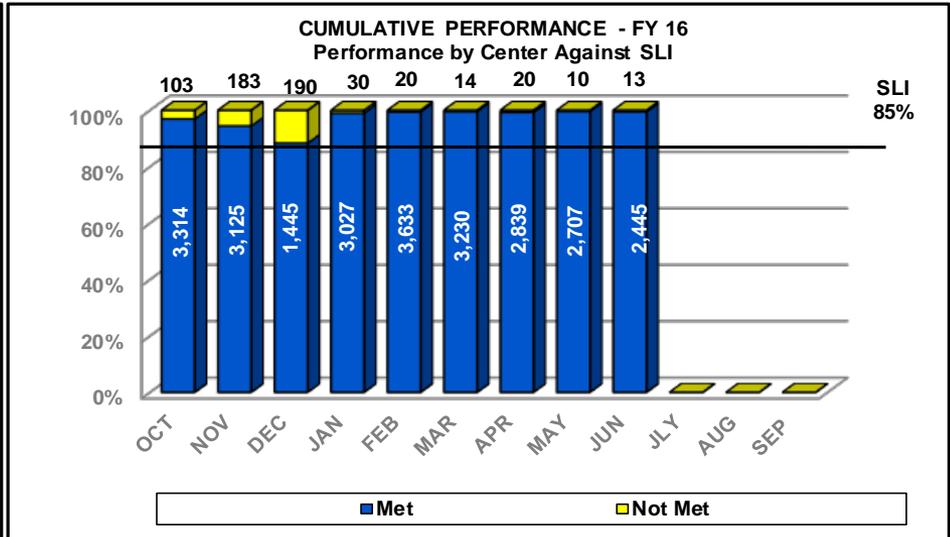
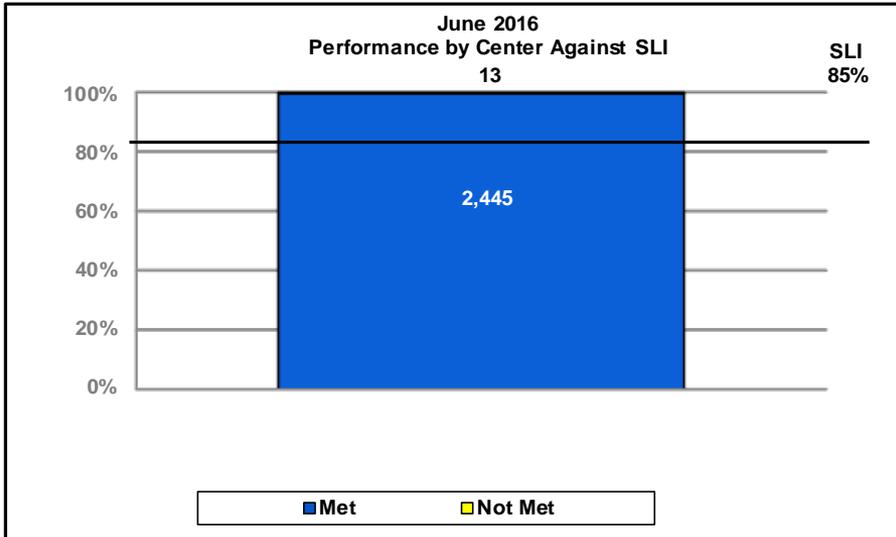


CCC Assessment Calls Answered within 60 seconds:

Customer Contact Center First Contact Resolution

CCC FIRST CONTACT RESOLUTION - FY 16

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

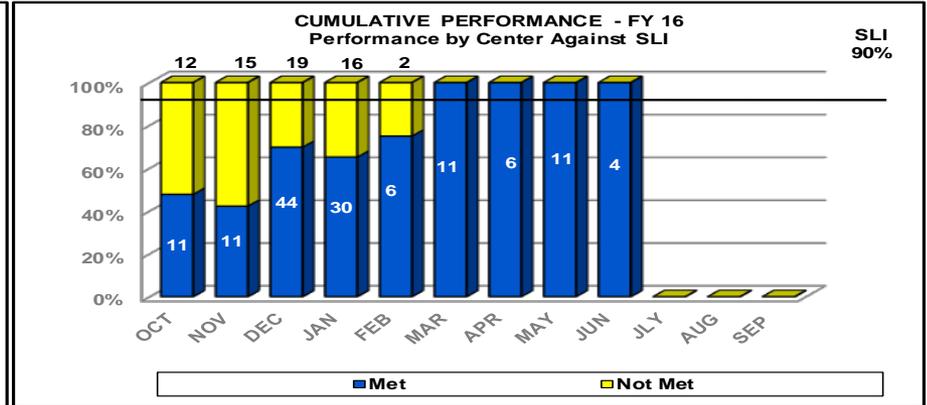
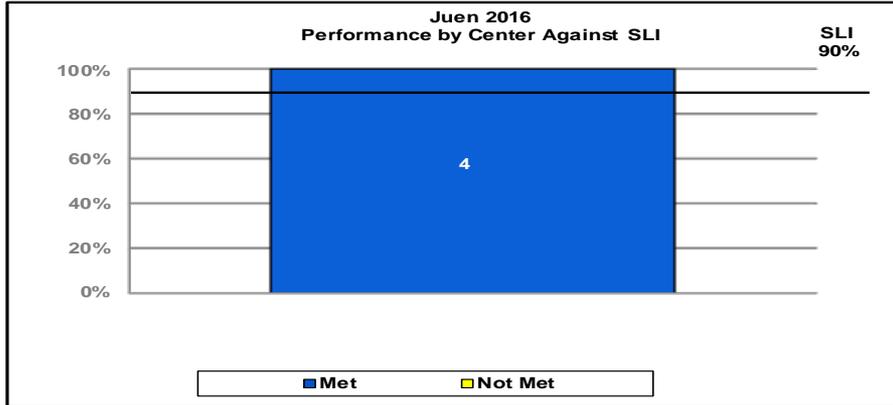


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.99%	94.47%	88.38%	99.02%	99.45%	99.57%	99.30%	99.63%	99.47%			

Customer Contact Center Time to Escalate

CCC CONTACTS SUBMITTED VIA TIER 0 - FY16

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

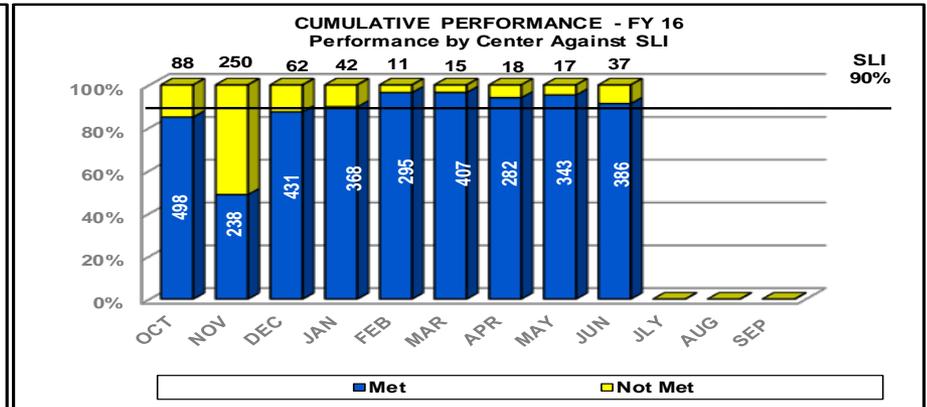
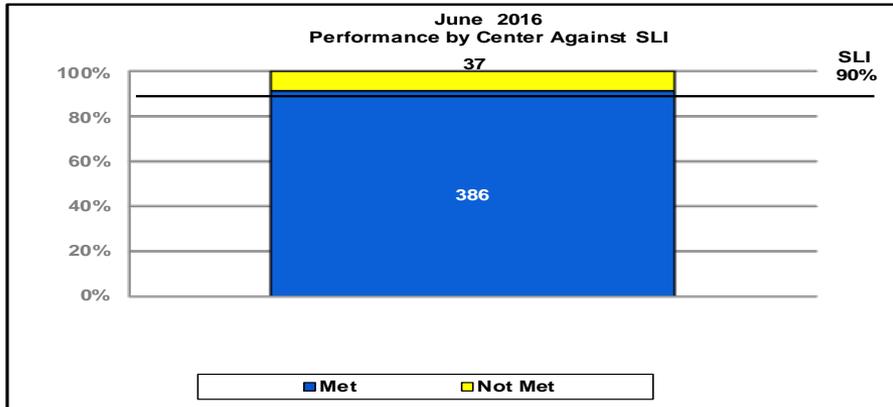


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	47.83%	42.31%	70.00%	65.22%	65.22%	100.00%	100.00%	100.00%	100.00%			

CCC Assessment:

CCC CONTACTS SUBMITTED VIA EMAIL

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



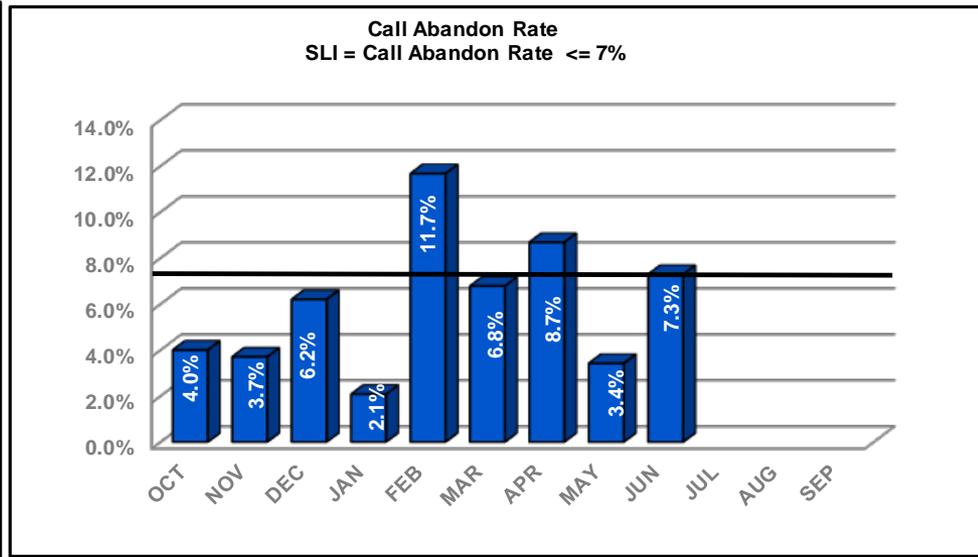
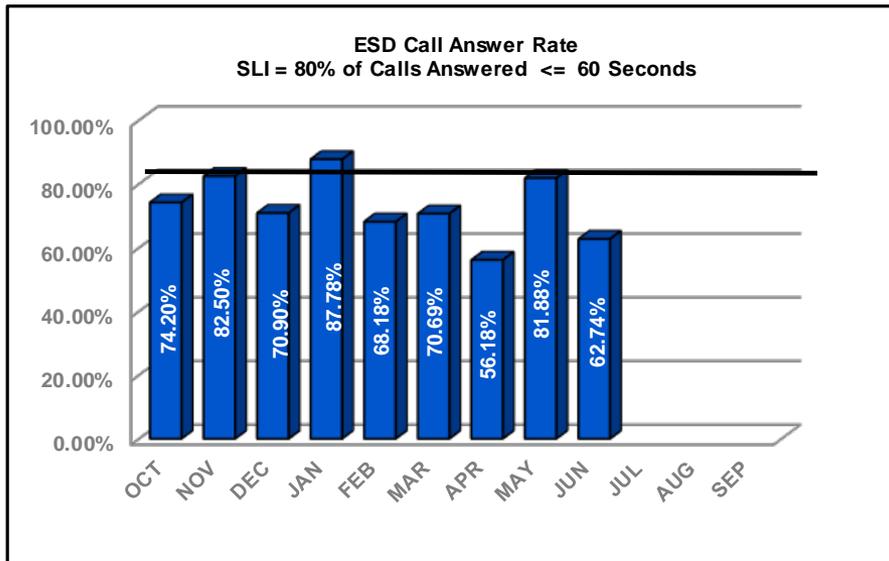
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	84.98%	48.77%	87.42%	89.76%	96.41%	96.45%	94.00%	95.28%	91.25%			

CCC Assessment:

Enterprise Service Desk Call Answer Rate / Call Abandon Rate

ESD - FY 16 Call Answer Rate / Call Abandon Rate

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

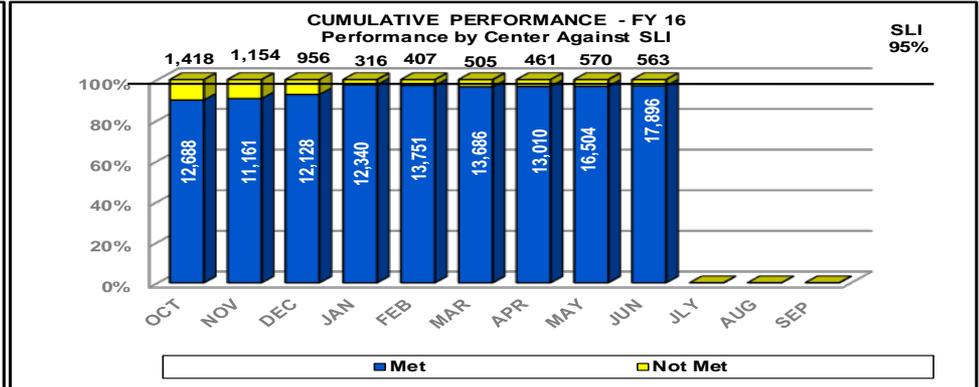
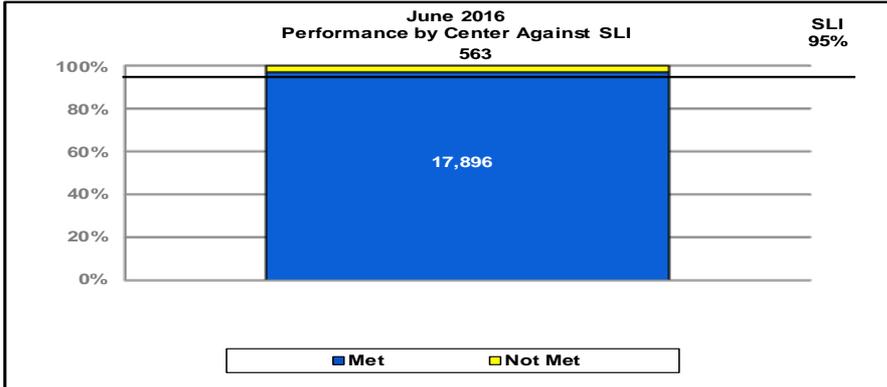


ESD Assessment: Service Owners and Service Office Manager continue to review calls by half hour to confirm staff is scheduled appropriately for best possible results.

Enterprise Service Desk First Contact Resolution

FIRST CONTACT RESOLUTION - ESD - FY 16

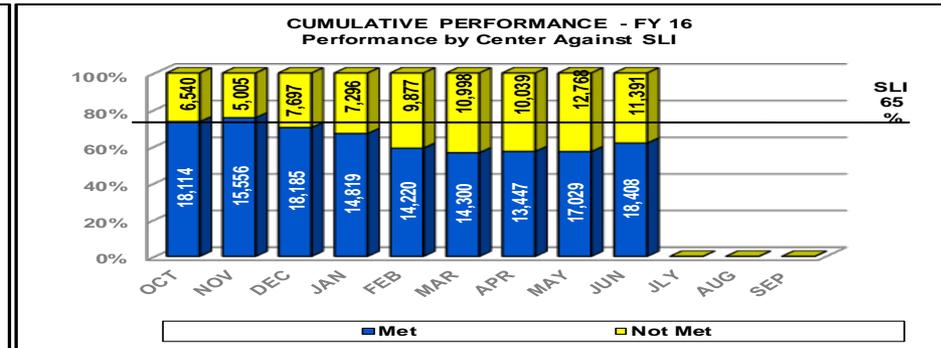
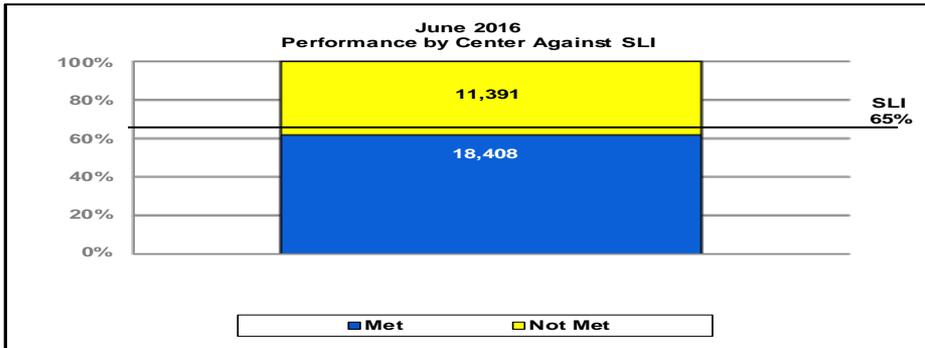
95% of routine customer ESD inquiries received by ESD are resolved on the initial contact (call, Tier 0 or email). Routine is defined as knowledge article exists to resolve the inquiry.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	89.95%	90.63%	92.69%	97.50%	97.13%	96.44%	96.58%	96.66%	96.95%			

FIRST CONTACT RESOLUTION - ALL - FY 16

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



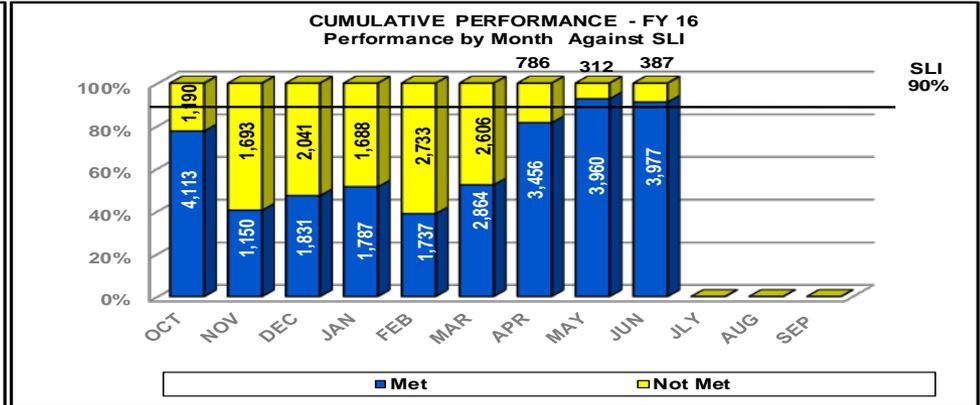
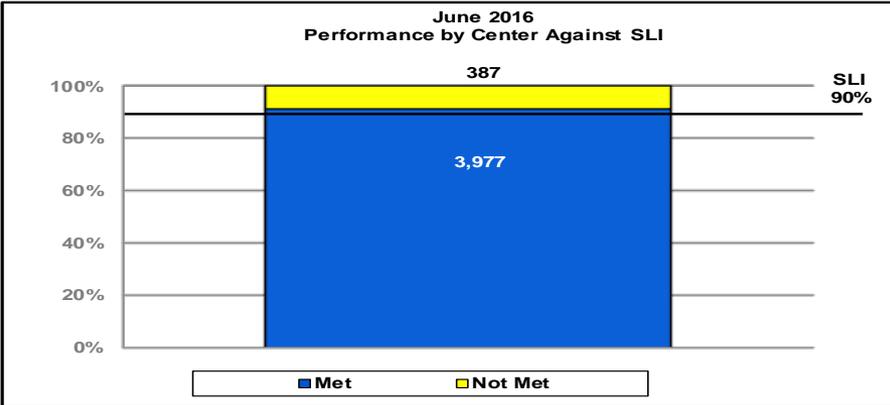
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
65%	73.47%	75.66%	70.26%	67.01%	59.01%	56.53%	56.18%	57.15%	61.77%			

ESD Assessment: With the assistance of PMO, analysis is being done on tickets assigned to all Tier 2 Service Providers to determine 1) if ESD is doing our due diligence, 2) does EDS have the right KAs 3) is more work coming to ESD that is Tier 2 work only.

Enterprise Service Desk Time to Escalate

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

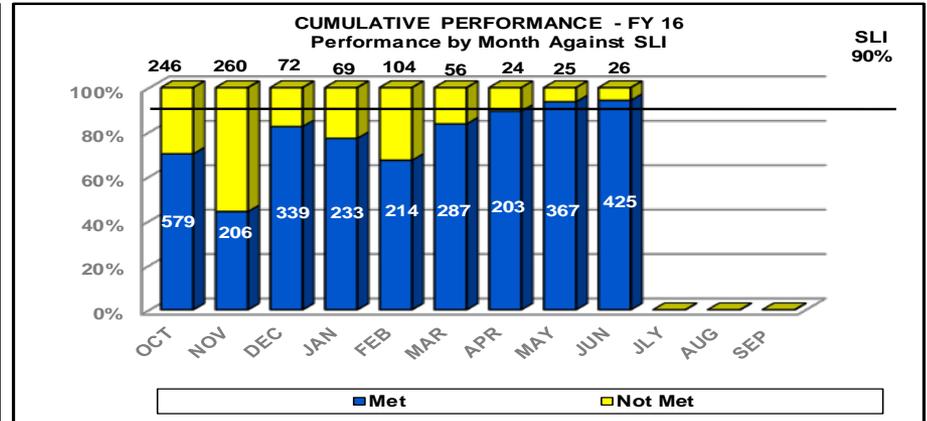
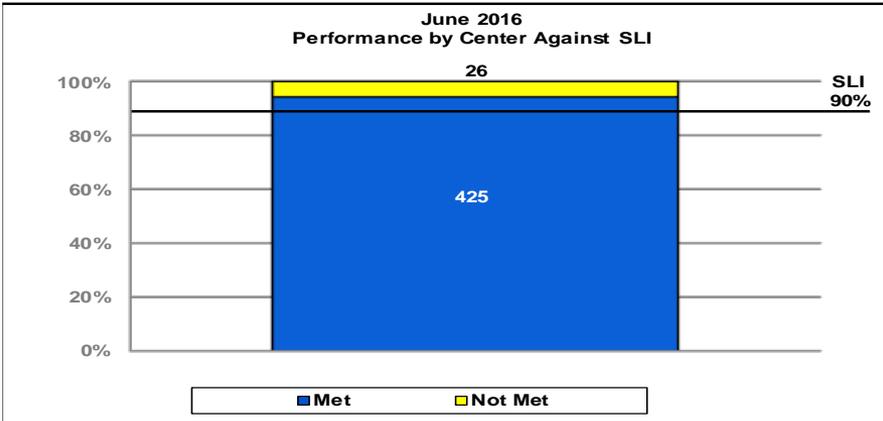
90% of New Calls submitted via Tier 0 are escalated or resolved by ESD within 2 hours of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	77.56%	40.45%	47.29%	48.58%	38.86%	52.36%	81.47%	92.70%	91.13%			

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	70.18%	44.21%	82.48%	77.15%	67.30%	83.67%	89.43%	93.62%	94.24%			

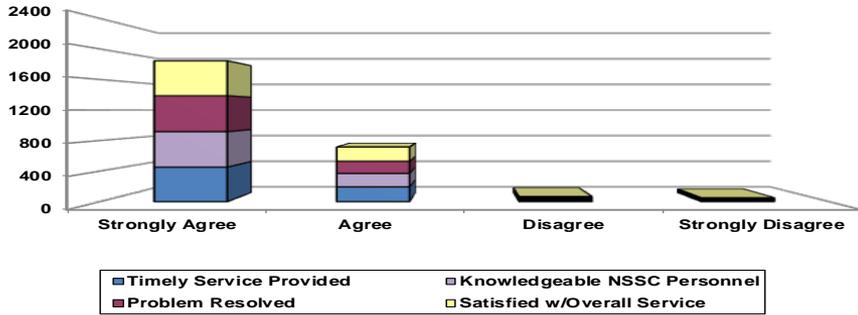
ESD Assessment:

June 2016

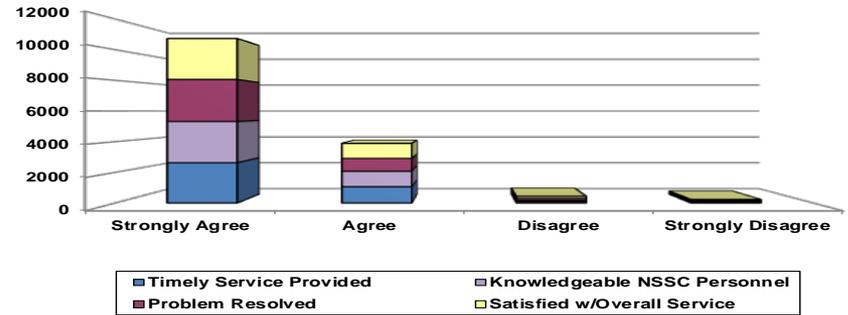
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY16

June 2016
Contact Center Customer Survey Responses

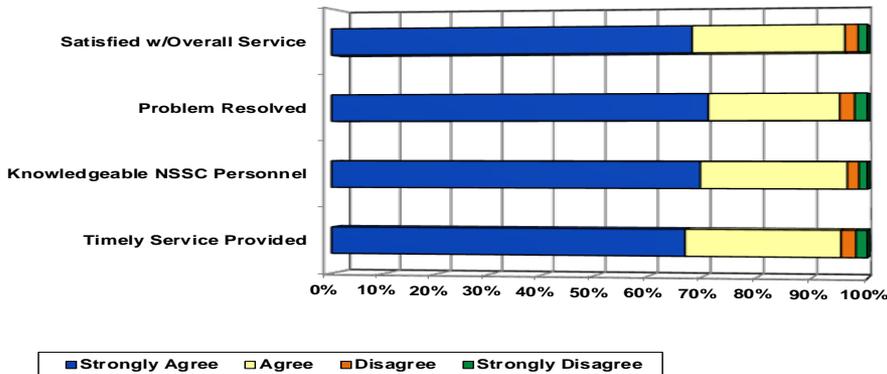


CUMULATIVE - FY 16
Contact Center Customer Survey Responses

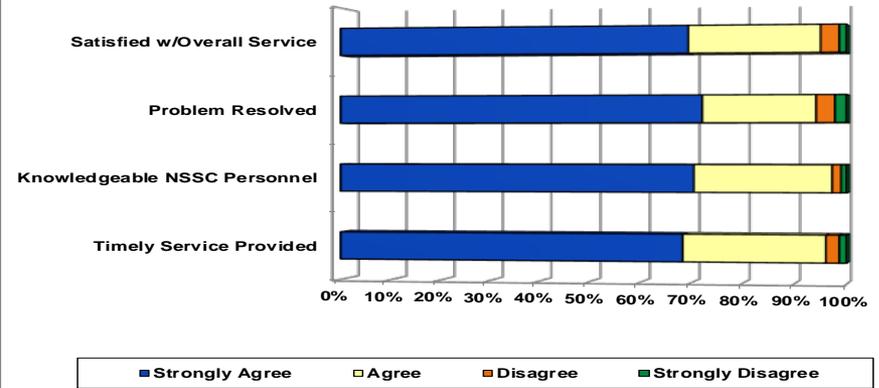


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	87.34%	91.93%	89.45%	97.66%	95.95%	96.61%	95.69%	95.20%	95.98%			
Cumulative Satisfaction	87.34%	89.23%	89.30%	92.61%	93.65%	94.61%	94.82%	94.89%	95.08%			

June 2016
Contact Center Customer Survey Responses



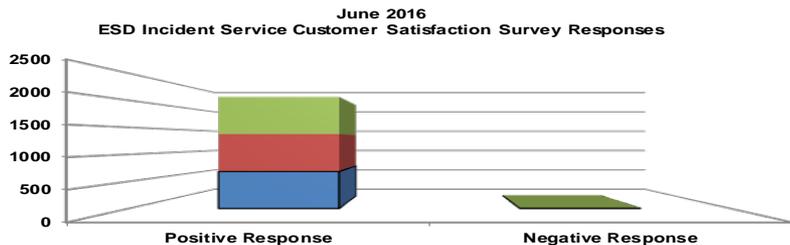
Cumulative FY-16 Contact Center Customer Survey



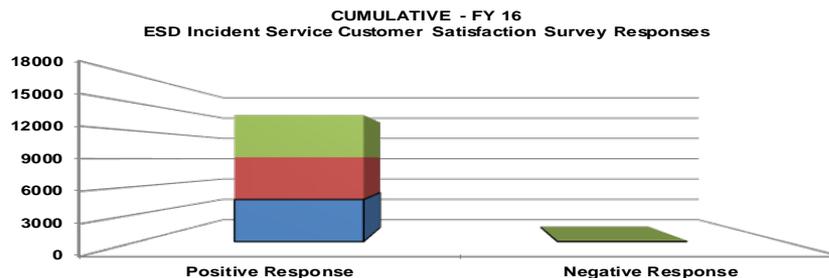
Assessment: 95.27% of the randomly selected customers responded that Timely Service was provided; 96.40% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.02% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.98% of the randomly selected customers were satisfied with the overall service of the NSSC.

Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 16

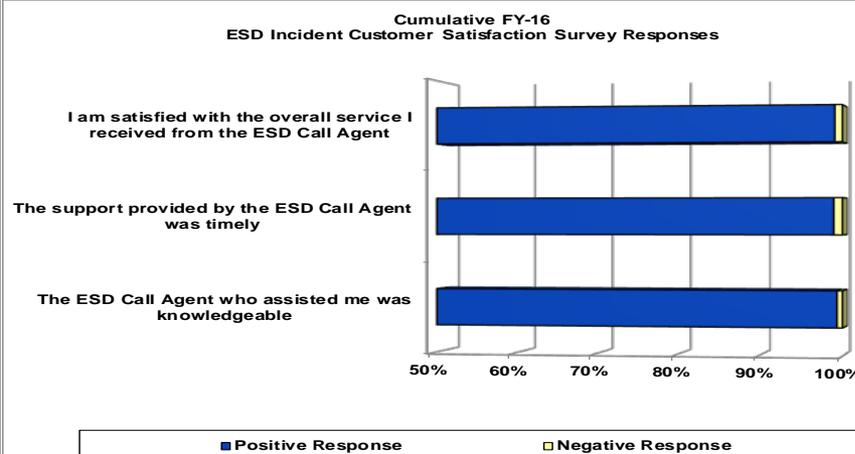
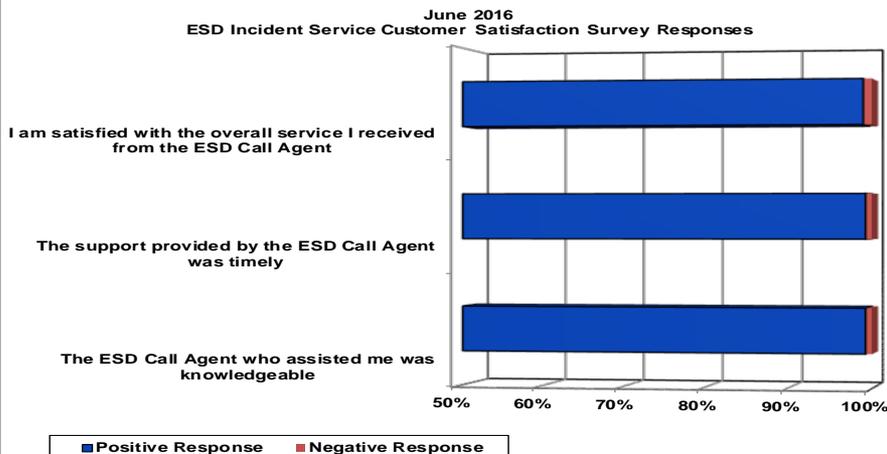


- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable



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

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	98.23%	99.48%	98.94%	99.25%	99.43%	98.70%	99.26%	99.53%	99.18%			
Cumulative Satisfaction	98.23%	98.87%	98.89%	99.00%	99.08%	99.00%	99.05%	99.13%	99.13%			

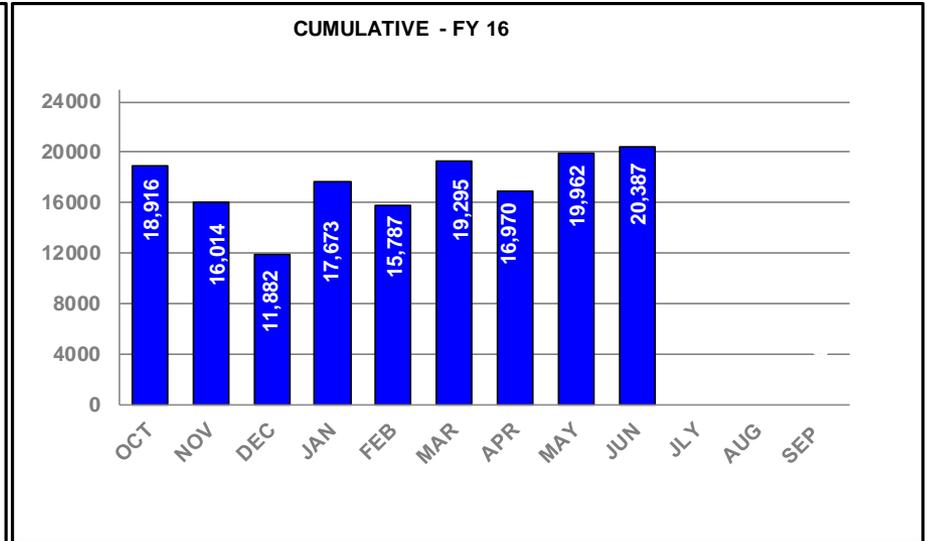
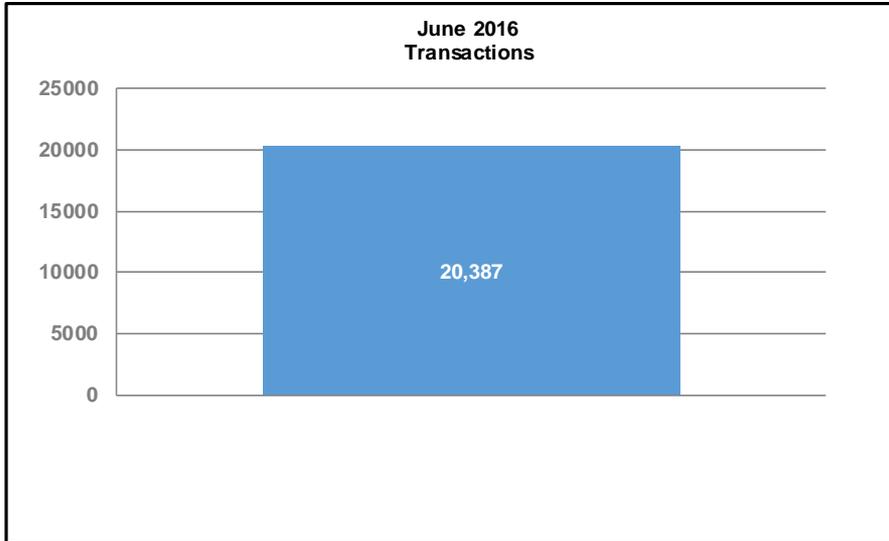


Assessment:

Document Imaging

DOCUMENT IMAGING TRANSACTIONS - FY16

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Total	18,916	16,014	11,882	17,673	15,787	19,295	16,970	19,962	20,387			
Cumulative YTD	18,916	34,930	46,812	64,485	80,272	99,567	116,537	136,499	156,886			

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$16,715,371	\$1,457,533	\$12,172,591	\$4,542,780	27%
	Accounts Payable (Feb-Aug 08)	\$106	84,844	7,031	60,687	24,157	28%	\$8,974,675	\$743,730	\$6,419,391.02	\$2,555,284	28%
	Accounts Receivable (Feb-Aug 08)	\$52	50,256	3,504	32,282	17,974	36%	\$2,613,857	\$182,246	\$1,679,014	\$934,843	36%
	FBWT/224 (Feb-Aug 08)	\$7	138,531	13,911	115,489	23,042	17%	\$1,012,051	\$101,628	\$843,716	\$168,335	17%
	Domestic Travel Services (June 06)	\$39	44,035	4,756	35,245	8,790	20%	\$1,718,457	\$185,603	\$1,375,434	\$343,024	20%
	PCS, Foreign and ETDY Services (March 06)	\$441	4,174	444	3,377	797	19%	\$1,839,911	\$195,711	\$1,488,552	\$351,359	19%
	PCS/Relocation Counseling (Oct 06)	\$3,740	149	13	98	51	34%	\$556,420	\$48,615	\$366,484	\$189,936	34%
Human Resources	Total Human Resources Services							\$17,324,638	\$1,380,337	\$12,494,836	\$4,829,803	28%
	Support to Personnel Programs (March 06)	\$220	17,285	1,328	12,402	4,883	28%	\$3,797,764	\$291,811	\$2,724,977	\$1,072,787	28%
	Employee Development and Training (July 06)	\$79	17,285	1,328	12,402	4,883	28%	\$1,365,625	\$104,931	\$979,865	\$385,760	28%
	Employee Benefits (March 06)	\$217	17,285	1,328	12,402	4,883	28%	\$3,746,989	\$287,910	\$2,688,545	\$1,058,444	28%
	HR & Training Information Systems (July 07)	\$220	17,285	1,328	12,402	4,883	28%	\$3,809,625	\$292,723	\$2,733,487	\$1,076,137	28%
	Record Keeping (Jan 08)	\$21	17,285	1,440	12,963	4,321	25%	\$366,865	\$30,572	\$275,149	\$91,716	25%
	Personnel Action Processing (Jan 08)	\$58	26,236	2,039	16,376	9,860	38%	\$1,518,417	\$118,009	\$947,774	\$570,643	38%
	Financial Disclosure Processing (Oct 09)	\$37	10,664	172	10,856	(192)	0%	\$389,907	\$6,289	\$396,927	(\$7,020)	0%
	On-Line Course Management (Oct 10)	\$175	2,319	243.0	1,465.0	854	37%	\$405,416	\$42,482	\$256,117	\$149,299	37%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	5,246	534	4,211	1,035	20%	\$748,166	\$76,157	\$600,558	\$147,608	20%
	Off-Site Training Purchases Cancellations	\$143	0	8	76	(76)	0%	\$0	\$1,141	\$10,839	(\$10,839)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	17,285	1,328	12,402	4,883	28%	\$839,168	\$64,480	\$602,121	\$237,047	28%
	On-Site Training Purchases (July 07)	\$701	480	91	397	83	17%	\$336,697	\$63,832	\$278,476	\$58,221	17%
Procurement	Total Procurement Services							\$14,502,308	\$1,486,600	\$12,261,527	\$2,240,781	15%
	Procurement Processing and Other Admin Services (March 06)	\$54	17,285	1,440	12,963	4,321	25%	\$933,738	\$77,811	\$700,303	\$233,434	25%
	Agency Contracting Services (March 06)	\$108	41,138	3,428	30,853	10,284	25%	\$4,462,439	\$371,870	\$3,346,829	\$1,115,610	25%
	Grants Award & Administration (Oct 06)	\$111	61,920	5,999	53,320	8,600	14%	\$6,846,084	\$663,270	\$5,895,239	\$950,845	14%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	5,353	885	5,493	(140)	0%	\$2,260,047	\$373,649	\$2,319,155	(\$59,108)	0%
IT Services	Total IT Services							\$8,592,163	\$683,955	\$6,283,828	\$2,308,335	27%
	Enterprise Service Desk	\$209	41,138	3,275	30,086	11,052	27%	\$8,592,163	\$683,954.74	\$6,283,828.19	\$2,308,335	27%
Agency Business Support	Total Agency Business Support							\$2,100,764	\$175,064	\$1,575,573	\$525,191	25%
	I3P Business Office	\$51	41,138	3,428	30,853	10,284	25%	\$2,100,764	\$175,064	\$1,575,573	\$525,191	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	14,853,945	1,730,071	9,425,037	5,428,908	37%	\$14,853,945	\$1,730,071	\$9,425,037	\$5,428,908	37%
GRAND TOTAL								\$74,089,190	\$6,913,559	\$54,213,391	\$19,875,799	27%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 59,235,245	\$ (6,353,991)	\$ 52,881,254	\$ 52,922,379	76%	\$ (41,125)	\$ 14,488,016
Payment of Training Purchases	\$ 14,853,945	\$ (1,635,965)	\$ 13,217,980	\$ 10,879,681	75%	\$ 2,338,299	\$ 3,090,609
Total	\$ 74,089,190	\$ (7,989,956)	\$ 66,099,234	\$ 63,802,060	76%	\$ 2,297,174	\$ 17,578,625

AFRC Center Utilization Report

AFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$569,092	\$44,218	\$365,166	\$203,926	36%
	Accounts Payable (Feb-Aug 08)	\$106	3,424	245	2,222	1,202	35%	\$362,189	\$25,916	\$235,040	\$127,149	35%
	Accounts Receivable (Feb-Aug 08)	\$52	1,097	99	863	234	21%	\$57,056	\$5,149	\$44,885	\$12,171	21%
	FBWT/224 (Feb-Aug 08)	\$7	4,965	430	3,559	1,406	28%	\$36,271	\$3,141	\$26,001	\$10,271	28%
	Domestic Travel Services (June 06)	\$39	1,250	121	880	370	30%	\$48,781	\$4,722	\$34,342	\$14,439	30%
	PCS, Foreign and ETDY Services (March 06)	\$441	105	12	48	57	54%	\$46,208	\$5,289	\$21,158	\$25,050	54%
	PCS/Relocation Counseling (Oct 06)	\$3,740	5	0	1	4	80%	\$18,586	\$0	\$3,740	\$14,846	80%
Human Resources	Total Human Resources Services							\$554,572	\$43,030	\$392,143	\$162,429	29%
	Support to Personnel Programs (March 06)	\$220	538	45	403	134	25%	\$118,188	\$9,849	\$88,641	\$29,547	25%
	Employee Development and Training (July 06)	\$79	538	45	403	134	25%	\$42,499	\$3,542	\$31,874	\$10,625	25%
	Employee Benefits (March 06)	\$217	538	45	403	134	25%	\$116,608	\$9,717	\$87,456	\$29,152	25%
	HR & Training Information Systems (July 07)	\$220	538	45	403	134	25%	\$118,557	\$9,880	\$88,918	\$29,639	25%
	Record Keeping (Jan 08)	\$21	538	45	403	134	25%	\$11,417	\$951	\$8,563	\$2,854	25%
	Personnel Action Processing (Jan 08)	\$58	900	64	501	399	44%	\$52,075	\$3,704	\$28,996	\$23,080	44%
	Financial Disclosure Processing (Oct 09)	\$37	370	2	346	24	6%	\$13,528	\$73	\$12,651	\$878	6%
	On-Line Course Management (Oct 10)	\$175	70	0.0	0.0	70	100%	\$12,238	\$0	\$0	\$12,238	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	240	22	146	94	39%	\$34,228	\$3,138	\$20,822	\$13,406	39%
	Off-Site Training Purchases Cancellations	\$143	0	0	3	(3)	0%	\$0	\$0	\$428	(\$428)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	538	45	403	134	25%	\$26,115	\$2,176	\$19,586	\$6,529	25%
	On-Site Training Purchases (July 07)	\$701	13	0	6	7	54%	\$9,119	\$0	\$4,209	\$4,910	54%
Procurement	Total Procurement Services							\$172,544	\$25,119	\$175,058	(\$2,514)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	538	45	403	134	25%	\$29,058	\$2,422	\$21,794	\$7,265	25%
	Agency Contracting Services (March 06)	\$108	426	35	319	106	25%	\$46,200	\$3,850	\$34,650	\$11,550	25%
	Grants Award & Administration (Oct 06)	\$111	120	33	290	(170)	0%	\$13,268	\$3,649	\$32,063	(\$18,796)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	199	36	205	(6)	0%	\$84,018	\$15,199	\$86,551	(\$2,533)	0%
IT Services	Total Information Technology (IT) Services							\$88,955	\$7,413	\$66,716	\$22,239	25%
	Enterprise Service Desk	\$209	426	35	319	106	25%	\$88,955	\$7,413	\$66,716	\$22,239	25%
Agency Services	Total Agency Services							\$21,749	\$1,812	\$16,312	\$5,437	25%
	I3P Business Office	\$51	426	35	319	106	25%	\$21,749	\$1,812	\$16,312	\$5,437	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	29,363	238,914	361,086	60%	\$600,000	\$29,363	\$238,914	\$361,086	60%
GRAND TOTAL								\$2,006,912	\$150,956	\$1,254,309	\$752,602	38%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,406,912	\$ -	\$ 1,406,912	\$ 1,406,912	72%	\$ -	\$ 391,517
Payment of Training Purchases	\$ 600,000	\$ (41,708)	\$ 558,292	\$ 372,195	58%	\$ 186,097	\$ 174,989
Total	\$ 2,006,912	\$ (41,708)	\$ 1,965,204	\$ 1,779,107	69%	\$ 186,097	\$ 566,506

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,567,781	\$128,541	\$1,104,680	\$463,101	30%
	Accounts Payable (Feb-Aug 08)	\$106	8,042	610	5,411	2,631	33%	\$850,701	\$64,525	\$572,368	\$278,332	33%
	Accounts Receivable (Feb-Aug 08)	\$52	6,820	463	4,515	2,305	34%	\$354,714	\$24,081	\$234,829	\$119,885	34%
	FBWT/224 (Feb-Aug 08)	\$7	11,475	1,176	10,220	1,255	11%	\$83,833	\$8,591	\$74,663	\$9,169	11%
	Domestic Travel Services (June 06)	\$39	2,870	312	2,441	429	15%	\$111,993	\$12,176	\$95,260	\$16,733	15%
	PCS, Foreign and ETDY Services (March 06)	\$441	242	35	230	12	5%	\$106,707	\$15,428	\$101,382	\$5,325	5%
	PCS/Relocation Counseling (Oct 06)	\$3,740	16	1	7	9	56%	\$59,834	\$3,740	\$26,177	\$33,657	56%
Human Resources	Total Human Resources Services							\$1,164,623	\$96,994	\$893,939	\$270,684	23%
	Support to Personnel Programs (March 06)	\$220	1,165	97	873	291	25%	\$255,865	\$21,322	\$191,899	\$63,966	25%
	Employee Development and Training (July 06)	\$79	1,165	97	873	291	25%	\$92,006	\$7,667	\$69,004	\$23,001	25%
	Employee Benefits (March 06)	\$217	1,165	97	873	291	25%	\$252,444	\$21,037	\$189,333	\$63,111	25%
	HR & Training Information Systems (July 07)	\$220	1,165	97	873	291	25%	\$256,664	\$21,389	\$192,498	\$64,166	25%
	Record Keeping (Jan 08)	\$21	1,165	97	873	291	25%	\$24,717	\$2,060	\$18,537	\$6,179	25%
	Personnel Action Processing (Jan 08)	\$58	1,400	97	828	572	41%	\$81,026	\$5,614	\$47,921	\$33,105	41%
	Financial Disclosure Processing (Oct 09)	\$37	749	9	787	(38)	0%	\$27,386	\$329	\$28,775	(\$1,389)	0%
	On-Line Course Management (Oct 10)	\$175	170	2.0	74.0	96	56%	\$29,720	\$350	\$12,937	\$16,783	56%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	73	615	(65)	0%	\$78,439	\$10,411	\$87,709	(\$9,270)	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	7	(7)	0%	\$0	\$0	\$998	(\$998)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,165	97	873	291	25%	\$56,537	\$4,711	\$42,403	\$14,134	25%
	On-Site Training Purchases (July 07)	\$701	14	3	17	(3)	0%	\$9,820	\$2,104	\$11,925	(\$2,104)	0%
Procurement	Total Procurement Services							\$829,872	\$100,619	\$808,135	\$21,737	3%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,165	97	873	291	25%	\$62,908	\$5,242	\$47,181	\$15,727	25%
	Agency Contracting Services (March 06)	\$108	1,207	101	905	302	25%	\$130,941	\$10,912	\$98,206	\$32,735	25%
	Grants Award & Administration (Oct 06)	\$111	3,385	405	3,684	(299)	0%	\$374,257	\$44,778	\$407,315	(\$33,058)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	620	94	605	15	2%	\$261,765	\$39,687	\$255,432	\$6,333	2%
IT Services	Total Information Technology (IT) Services							\$252,120	\$21,010	\$189,090	\$63,030	25%
	Enterprise Service Desk	\$209	1,207	101	905	302	25%	\$252,120	\$21,010	\$189,090	\$63,030	25%
Agency Services	Total Agency Services							\$61,643	\$5,137	\$46,232	\$15,411	25%
	I3P Business Office	\$51	1,207	101	905	302	25%	\$61,643	\$5,137	\$46,232	\$15,411	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	885,000	158,348	847,500	37,500	4%	\$885,000	\$158,348	\$847,500	\$37,500	4%
GRAND TOTAL								\$4,761,038	\$510,649	\$3,889,576	\$871,462	18%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,876,038	\$ (273,181)	\$ 3,602,857	\$ 3,602,856	78%	\$ 1	\$ 833,960
Payment of Training Purchases	\$ 885,000	\$ (364,162)	\$ 520,838	\$ 717,016	78%	\$ (196,178)	\$ 233,680
Total	\$ 4,761,038	\$ (637,343)	\$ 4,123,695	\$ 4,319,872	78%	\$ (196,177)	\$ 1,067,640

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,201,079	\$110,459	\$948,652	\$252,427	21%
	Accounts Payable (Feb-Aug 08)	\$106	6,820	594	5,208	1,612	24%	\$721,411	\$62,833	\$550,895	\$170,515	24%
	Accounts Receivable (Feb-Aug 08)	\$52	2,750	208	1,989	761	28%	\$143,030	\$10,818	\$103,450	\$39,580	28%
	FBWT/224 (Feb-Aug 08)	\$7	10,488	1,056	9,235	1,253	12%	\$76,621	\$7,715	\$67,467	\$9,154	12%
	Domestic Travel Services (June 06)	\$39	3,750	356	3,131	619	17%	\$146,343	\$13,893	\$122,187	\$24,156	17%
	PCS, Foreign and ETDY Services (March 06)	\$441	208	26	195	13	6%	\$91,685	\$11,461	\$85,954	\$5,730	6%
	PCS/Relocation Counseling (Oct 06)	\$3,740	6	1	5	1	15%	\$21,989	\$3,740	\$18,698	\$3,291	15%
Human Resources	Total Human Resources Services							\$1,517,229	\$118,575	\$1,126,766	\$390,463	26%
	Support to Personnel Programs (March 06)	\$220	1,546	129	1,160	387	25%	\$339,688	\$28,307	\$254,766	\$84,922	25%
	Employee Development and Training (July 06)	\$79	1,546	129	1,160	387	25%	\$122,147	\$10,179	\$91,611	\$30,537	25%
	Employee Benefits (March 06)	\$217	1,546	129	1,160	387	25%	\$335,147	\$27,929	\$251,360	\$83,787	25%
	HR & Training Information Systems (July 07)	\$220	1,546	129	1,160	387	25%	\$340,749	\$28,396	\$255,562	\$85,187	25%
	Record Keeping (Jan 08)	\$21	1,546	129	1,160	387	25%	\$32,814	\$2,735	\$24,611	\$8,204	25%
	Personnel Action Processing (Jan 08)	\$58	2,100	117	1,347	753	36%	\$121,540	\$6,771	\$77,959	\$43,581	36%
	Financial Disclosure Processing (Oct 09)	\$37	1,031	17	1,089	(58)	0%	\$37,696	\$622	\$39,817	(\$2,121)	0%
	On-Line Course Management (Oct 10)	\$175	200.0	0.0	200.5	(0)	0%	\$34,965	\$0	\$35,052	(\$87)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	415	37	193	222	53%	\$59,186	\$5,277	\$27,525	\$31,661	53%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,546	129	1,160	387	25%	\$75,059	\$6,255	\$56,294	\$18,765	25%
	On-Site Training Purchases (July 07)	\$701	26	3	17	9	35%	\$18,238	\$2,104	\$11,925	\$6,313	35%
Procurement	Total Procurement Services							\$868,394	\$99,525	\$726,428	\$141,965	16%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,546	129	1,160	387	25%	\$83,518	\$6,960	\$62,638	\$20,879	25%
	Agency Contracting Services (March 06)	\$108	1,296	108	972	324	25%	\$140,574	\$11,714	\$105,430	\$35,143	25%
	Grants Award & Administration (Oct 06)	\$111	1,352	105	926	426	32%	\$149,482	\$11,609	\$102,382	\$47,100	32%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	1,172	164	1,080	92	8%	\$494,821	\$69,241	\$455,978	\$38,843	8%
IT Services	Total Information Technology (IT) Services							\$270,667	\$22,556	\$203,000	\$67,667	25%
	Enterprise Service Desk	\$209	1,296	108	972	324	25%	\$270,667	\$22,556	\$203,000	\$67,667	25%
Agency Services	Total Agency Services							\$66,177	\$5,515	\$49,633	\$16,544	25%
	I3P Business Office	\$51	1,296	108	972	324	25%	\$66,177	\$5,515	\$49,633	\$16,544	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	900,000	97,191	432,433	467,567	52%	\$900,000	\$97,191	\$432,433	\$467,567	52%
GRAND TOTAL								\$4,823,546	\$453,819	\$3,486,913	\$1,336,633	28%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,923,546	\$ (244,754)	\$ 3,678,792	\$ 3,649,329	78%	\$ 29,463	\$ 839,604
Payment of Training Purchases	\$ 900,000	\$ (39,253)	\$ 860,747	\$ 713,832	57%	\$ 146,915	\$ 320,651
Total	\$ 4,823,546	\$ (284,007)	\$ 4,539,539	\$ 4,363,161	75%	\$ 176,378	\$ 1,160,254

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,379,929	\$305,262	\$2,522,141	\$857,788	25%
	Accounts Payable (Feb-Aug 08)	\$106	18,941	1,563	13,400	5,541	29%	\$2,003,554	\$165,332	\$1,417,434	\$586,120	29%
	Accounts Receivable (Feb-Aug 08)	\$52	6,867	508	5,578	1,289	19%	\$357,159	\$26,422	\$290,117	\$67,042	19%
	FBWT/224 (Feb-Aug 08)	\$7	27,368	2,819	24,135	3,233	12%	\$199,938	\$20,594	\$176,321	\$23,618	12%
	Domestic Travel Services (June 06)	\$39	8,322	879	6,423	1,899	23%	\$324,765	\$34,303	\$250,657	\$74,108	23%
	PCS, Foreign and ETDY Services (March 06)	\$441	961	116	803	158	16%	\$423,534	\$51,132	\$353,955	\$69,579	16%
	PCS/Relocation Counseling (Oct 06)	\$3,740	19	2	9	10	53%	\$70,978	\$7,479	\$33,657	\$37,322	53%
Human Resources	Total Human Resources Services							\$3,147,153	\$271,442	\$2,338,884	\$808,269	26%
	Support to Personnel Programs (March 06)	\$220	3,265	272	2,449	816	25%	\$717,432	\$59,786	\$538,074	\$179,358	25%
	Employee Development and Training (July 06)	\$79	3,265	272	2,449	816	25%	\$257,979	\$21,498	\$193,484	\$64,495	25%
	Employee Benefits (March 06)	\$217	3,265	272	2,449	816	25%	\$707,840	\$58,987	\$530,880	\$176,960	25%
	HR & Training Information Systems (July 07)	\$220	3,265	272	2,449	816	25%	\$719,673	\$59,973	\$539,755	\$179,918	25%
	Record Keeping (Jan 08)	\$21	3,265	272	2,449	816	25%	\$69,304	\$5,775	\$51,978	\$17,326	25%
	Personnel Action Processing (Jan 08)	\$58	4,500	380	2,839	1,661	37%	\$260,441	\$21,993	\$164,309	\$96,132	37%
	Financial Disclosure Processing (Oct 09)	\$37	1,923	17	2,206	(283)	0%	\$70,311	\$622	\$80,658	(\$10,347)	0%
	On-Line Course Management (Oct 10)	\$175	210.0	79	143	67	32%	\$36,713	\$13,811	\$25,000	\$11,713	32%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	700	32	427	273	39%	\$99,832	\$4,564	\$60,897	\$38,934	39%
	Off-Site Training Purchases Cancellations	\$143	0	0	9	(9)	0%	\$0	\$0	\$1,284	(\$1,284)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	3,265	272	2,449	816	25%	\$158,526	\$13,211	\$118,895	\$39,632	25%
	On-Site Training Purchases (July 07)	\$701	70	16	48	22	31%	\$49,102	\$11,223	\$33,670	\$15,432	31%
Procurement	Total Procurement Services							\$1,748,503	\$188,807	\$1,596,276	\$152,227	9%
	Procurement Processing and Other Admin Services (March 06)	\$54	3,265	272	2,449	816	25%	\$176,392	\$14,699	\$132,294	\$44,098	25%
	Agency Contracting Services (March 06)	\$108	4,144	345	3,108	1,036	25%	\$449,481	\$37,457	\$337,111	\$112,370	25%
	Grants Award & Administration (Oct 06)	\$111	7,874	877	7,962	(88)	0%	\$870,576	\$96,964	\$880,306	(\$9,730)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	597	94	584	13	2%	\$252,055	\$39,687	\$246,566	\$5,489	2%
IT Services	Total Information Technology (IT) Services							\$865,449	\$72,121	\$649,087	\$216,362	25%
	Enterprise Service Desk	\$209	4,144	345	3,108	1,036	25%	\$865,449	\$72,121	\$649,087	\$216,362	25%
Agency Services	Total Agency Services							\$211,600	\$17,633	\$158,700	\$52,900	25%
	I3P Business Office	\$51	4,144	345	3,108	1,036	25%	\$211,600	\$17,633	\$158,700	\$52,900	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	184,718	1,202,685	764,923	39%	\$1,967,608	\$184,718	\$1,202,685	\$764,923	39%
GRAND TOTAL								\$11,320,242	\$1,039,983	\$8,467,772	\$2,852,470	25%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 9,352,634	\$ (1,053,856)	\$ 8,298,778	\$ 8,298,778	78%	\$ -	\$ 2,087,548
Payment of Training Purchases	\$ 1,967,608	\$ -	\$ 1,967,608	\$ 1,967,608	61%	\$ -	\$ 764,922
Total	\$ 11,320,242	\$ (1,053,856)	\$ 10,266,386	\$ 10,266,386	75%	\$ -	\$ 2,852,470

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,822,300	\$220,619	\$1,837,499	\$984,802	35%
	Accounts Payable (Feb-Aug 08)	\$106	11,743	887	7,476	4,267	36%	\$1,242,159	\$93,826	\$790,801	\$451,358	36%
	Accounts Receivable (Feb-Aug 08)	\$52	12,063	551	4,749	7,314	61%	\$627,407	\$28,658	\$247,000	\$380,407	61%
	FBWT/224 (Feb-Aug 08)	\$7	22,447	2,127	17,183	5,264	23%	\$163,992	\$15,539	\$125,532	\$38,460	23%
	Domestic Travel Services (June 06)	\$39	6,900	897	6,648	252	4%	\$269,257	\$35,005	\$259,438	\$9,819	4%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,009	91	873	136	13%	\$444,692	\$40,112	\$384,811	\$59,881	13%
	PCS/Relocation Counseling (Oct 06)	\$3,740	20	2	8	12	60%	\$74,793	\$7,479	\$29,917	\$44,876	60%
Human Resources	Total Human Resources Services							\$1,367,531	\$23,961	\$578,301	\$84,619	6%
	Support to Personnel Programs (March 06)	\$220	1,347	0	449	0	0%	\$296,030	\$0	\$98,677	\$0	0%
	Employee Development and Training (July 06)	\$79	1,347	0	449	0	0%	\$106,448	\$0	\$35,483	\$0	0%
	Employee Benefits (March 06)	\$217	1,347	0	449	0	0%	\$292,072	\$0	\$97,357	\$0	0%
	HR & Training Information Systems (July 07)	\$220	1,347	0	449	0	0%	\$296,954	\$0	\$98,985	\$0	0%
	Record Keeping (Jan 08)	\$21	1,347	112	1,010	337	25%	\$28,597	\$2,383	\$21,447	\$7,149	25%
	Personnel Action Processing (Jan 08)	\$58	2,459	119	1,285	1,174	48%	\$142,317	\$6,887	\$74,370	\$67,946	48%
	Financial Disclosure Processing (Oct 09)	\$37	1,100	40	1,055	45	4%	\$40,219	\$1,463	\$38,574	\$1,645	4%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	550	76	471	79	14%	\$78,439	\$10,839	\$67,172	\$11,267	14%
	Off-Site Training Purchases Cancellations	\$143	0	2	9	(9)	0%	\$0	\$285	\$1,284	(\$1,284)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,347	0	449	0	0%	\$65,412	\$0	\$21,804	\$0	0%
	On-Site Training Purchases (July 07)	\$701	30	3	33	(3)	0%	\$21,044	\$2,104	\$23,148	(\$2,104)	0%
Procurement	Total Procurement Services							\$272,585	\$23,821	\$216,048	\$56,537	21%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,347	112	1,010	337	25%	\$72,783	\$6,065	\$54,588	\$18,196	25%
	Agency Contracting Services (March 06)	\$108	1,842	153	1,381	460	25%	\$199,802	\$16,650	\$149,851	\$49,950	25%
	Grants Award & Administration (Oct 06)	\$111	0	10	105	(105)	0%	\$0	\$1,106	\$11,609	(\$11,609)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$384,707	\$0	\$128,236	\$0	0%
	Enterprise Service Desk	\$209	1,842	0	614	0	0%	\$384,707	\$0	\$128,236	\$0	0%
Agency Services	Total Agency Services							\$94,060	\$7,838	\$70,545	\$23,515	25%
	I3P Business Office	\$51	1,842	153	1,381	460	25%	\$94,060	\$7,838	\$70,545	\$23,515	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	474,000	59,936	709,587	(235,587)	0%	\$474,000	\$59,936	\$709,587	(\$235,587)	0%
GRAND TOTAL								\$5,415,183	\$336,177	\$3,540,215	\$913,886	17%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,941,183	\$ (961,082)	\$ 3,980,101	\$ 4,577,646	51%	\$ (597,545)	\$ 2,708,100
Payment of Training Purchases - INSTITUTIONAL	\$ 474,000	\$ (130,291)	\$ 343,709	\$ 633,243	93%	\$ (289,534)	\$ 53,947
Total	\$ 5,415,183	\$ (1,091,373)	\$ 4,323,810	\$ 5,210,889	56%	\$ (887,079)	\$ 2,762,047

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$300,608	\$48,131	\$288,786	\$11,822	4%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	712	114	684	28	4%	\$300,608	\$48,131	\$288,786	\$11,822	4%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$300,608	\$48,131	\$288,786	\$11,822	4%

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

	FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (288,786)
	Payment of Training Purchases - AGENCY	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
June 2016	Total	\$ 300,608	\$ -	\$ 300,608	\$ -	#DIV/0!	\$ 300,608	\$ (288,786)

HQ OCIO Center Utilization Report

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

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

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

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$35,654	\$3,565	\$30,092	\$5,562	16%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	250	25	206	44	18%	\$35,654	\$3,565	\$29,379	\$6,275	18%
	Off-Site Training Purchases Cancellations	\$143	0	0	5	(5)	0%	\$0	\$0	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration (Oct 06)	\$111	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$209	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	300,000	22,143	283,317	16,683	6%	\$300,000	\$22,143	\$283,317	\$16,683	6%
GRAND TOTAL								\$335,654	\$25,708	\$313,409	\$22,245	7%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 35,654	\$ -	\$ 35,654	\$ 35,654	84%	\$ -	\$ 5,562
Payment of Training Purchases	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	94%	\$ -	\$ 16,683
Total	\$ 335,654	\$ -	\$ 335,654	\$ 335,654	93%	\$ -	\$ 22,245

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,260,836	\$183,905	\$1,533,008	\$727,828	32%
	Accounts Payable (Feb-Aug 08)	\$106	9,074	684	5,854	3,220	35%	\$959,836	\$72,353	\$619,228	\$340,607	35%
	Accounts Receivable (Feb-Aug 08)	\$52	5,172	446	3,300	1,872	36%	\$269,000	\$23,197	\$171,636	\$97,364	36%
	FBWT/224 (Feb-Aug 08)	\$7	18,672	1,647	13,082	5,590	30%	\$136,410	\$12,032	\$95,572	\$40,838	30%
	Domestic Travel Services (June 06)	\$39	7,020	663	4,936	2,084	30%	\$273,955	\$25,874	\$192,627	\$81,328	30%
	PCS, Foreign and ETDY Services (March 06)	\$441	1,020	89	682	338	33%	\$449,611	\$39,230	\$300,620	\$148,992	33%
	PCS/Relocation Counseling (Oct 06)	\$3,740	46	3	41	5	11%	\$172,023	\$11,219	\$153,325	\$18,698	11%
Human Resources	Total Human Resources Services							\$3,018,564	\$265,856	\$2,247,835	\$770,730	26%
	Support to Personnel Programs (March 06)	\$220	2,979	248	2,234	745	25%	\$654,614	\$54,551	\$490,961	\$163,654	25%
	Employee Development and Training (July 06)	\$79	2,979	248	2,234	745	25%	\$235,390	\$19,616	\$176,543	\$58,848	25%
	Employee Benefits (March 06)	\$217	2,979	248	2,234	745	25%	\$645,862	\$53,822	\$484,397	\$161,466	25%
	HR & Training Information Systems (July 07)	\$220	2,979	248	2,234	745	25%	\$656,659	\$54,722	\$492,494	\$164,165	25%
	Record Keeping (Jan 08)	\$21	2,979	248	2,234	745	25%	\$63,236	\$5,270	\$47,427	\$15,809	25%
	Personnel Action Processing (Jan 08)	\$58	5,399	426	2,946	2,453	45%	\$312,471	\$24,655	\$170,502	\$141,969	45%
	Financial Disclosure Processing (Oct 09)	\$37	1,786	36	1,811	(25)	0%	\$65,301	\$1,316	\$66,215	(\$914)	0%
	On-Line Course Management (Oct 10)	\$175	160.0	12	76	85	53%	\$27,972	\$2,098	\$13,199	\$14,773	53%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	850	123	806	44	5%	\$121,224	\$17,542	\$114,949	\$6,275	5%
	Off-Site Training Purchases Cancellations	\$143	0	4	14	(14)	0%	\$0	\$570	\$1,997	(\$1,997)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,979	248	2,234	745	25%	\$144,645.89	\$12,054	\$108,484	\$36,161	25%
	On-Site Training Purchases (July 07)	\$701	130	28	115	15	12%	\$91,189	\$19,641	\$80,667	\$10,522	12%
Procurement	Total Procurement Services							\$813,223	\$85,395	\$655,941	\$157,282	19%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,979	248	2,234	745	25%	\$160,947	\$13,412	\$120,710	\$40,237	25%
	Agency Contracting Services (March 06)	\$108	2,077	173	1,558	519	25%	\$225,337	\$18,778	\$169,003	\$56,334	25%
	Grants Award & Administration (Oct 06)	\$111	2,040	191	1,636	404	20%	\$225,549	\$21,118	\$180,882	\$44,668	20%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	477	76	439	38	8%	\$201,390	\$32,087	\$185,347	\$16,044	8%
IT Services	Total Information Technology (IT) Services							\$433,873	\$36,156	\$325,405	\$108,468	25%
	Enterprise Service Desk	\$209	2,077	173	1,558	519	25%	\$433,873	\$36,156	\$325,405	\$108,468	25%
Agency Services	Total Agency Services							\$106,081	\$8,840	\$79,561	\$26,520	25%
	I3P Business Office	\$51	2,077	173	1,558	519	25%	\$106,081	\$8,840	\$79,561	\$26,520	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	416,699	1,888,392	2,011,608	52%	\$3,900,000	\$416,699	\$1,888,392	\$2,011,608	52%
GRAND TOTAL								\$10,532,578	\$996,852	\$6,730,141	\$3,802,437	36%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,632,578	\$ (883,825)	\$ 5,748,753	\$ 5,748,753	73%	\$ -	\$ 1,790,829
Payment of Training Purchases	\$ 3,900,000	\$ (489,930)	\$ 3,410,070	\$ 2,200,000	70%	\$ 1,210,070	\$ 801,537
Total	\$ 10,532,578	\$ (1,373,755)	\$ 9,158,823	\$ 7,948,753	72%	\$ 1,210,070	\$ 2,592,366

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,274,584	\$114,085	\$968,100	\$306,485	24%
	Accounts Payable (Feb-Aug 08)	\$106	7,503	583	5,421	2,082	28%	\$793,674	\$61,669	\$573,426	\$220,248	28%
	Accounts Receivable (Feb-Aug 08)	\$52	3,718	379	2,989	729	20%	\$193,376	\$19,712	\$155,460	\$37,916	20%
	FBWT/224 (Feb-Aug 08)	\$7	11,690	1,195	9,495	2,195	19%	\$85,402	\$8,730	\$69,367	\$16,035	19%
	Domestic Travel Services (June 06)	\$39	3,444	411	2,529	915	27%	\$134,402	\$16,039	\$98,694	\$35,708	27%
	PCS, Foreign and ETDY Services (March 06)	\$441	120	18	119	1	1%	\$52,772	\$7,934	\$52,454	\$317	1%
	PCS/Relocation Counseling (Oct 06)	\$3,740	4	0	5	(1)	0%	\$14,959	\$0	\$18,698	(\$3,740)	0%
Human Resources	Total Human Resources Services							\$1,968,860	\$179,417	\$1,435,716	\$533,144	27%
	Support to Personnel Programs (March 06)	\$220	1,976	165	1,482	494	25%	\$434,168	\$36,181	\$325,626	\$108,542	25%
	Employee Development and Training (July 06)	\$79	1,976	165	1,482	494	25%	\$156,121	\$13,010	\$117,091	\$39,030	25%
	Employee Benefits (March 06)	\$217	1,976	165	1,482	494	25%	\$428,364	\$35,697	\$321,273	\$107,091	25%
	HR & Training Information Systems (July 07)	\$220	1,976	165	1,482	494	25%	\$435,524	\$36,294	\$326,643	\$108,881	25%
	Record Keeping (Jan 08)	\$21	1,976	165	1,482	494	25%	\$41,941	\$3,495	\$31,456	\$10,485	25%
	Personnel Action Processing (Jan 08)	\$58	3,682	394	2,217	1,465	40%	\$213,099	\$22,803	\$128,311	\$84,788	40%
	Financial Disclosure Processing (Oct 09)	\$37	1,075	29	997	78	7%	\$39,305	\$1,060	\$36,453	\$2,852	7%
	On-Line Course Management (Oct 10)	\$175	75.0	0	79	(4)	0%	\$13,112	\$0	\$13,724	(\$612)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	500	66	261	239	48%	\$71,308	\$9,413	\$37,223	\$34,085	48%
	Off-Site Training Purchases Cancellations	\$143	0	1	5	(5)	0%	\$0	\$143	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,976	165	1,482	494	25%	\$95,935	\$7,995	\$71,952	\$23,984	25%
	On-Site Training Purchases (July 07)	\$701	57	19	36	21	37%	\$39,983	\$13,328	\$25,252	\$14,730	37%
Procurement	Total Procurement Services							\$454,557	\$43,971	\$372,637	\$81,920	18%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,976	165	1,482	494	25%	\$106,747	\$8,896	\$80,060	\$26,687	25%
	Agency Contracting Services (March 06)	\$108	2,179	182	1,634	545	25%	\$236,347	\$19,696	\$177,260	\$59,087	25%
	Grants Award & Administration (Oct 06)	\$111	611	36	348	263	43%	\$67,554	\$3,980	\$38,476	\$29,078	43%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	104	27	182	(78)	0%	\$43,909	\$11,399	\$76,841	(\$32,932)	0%
IT Services	Total Information Technology (IT) Services							\$455,073	\$37,923	\$341,305	\$113,768	25%
	Enterprise Service Desk	\$209	2,179	182	1,634	545	25%	\$455,073	\$37,923	\$341,305	\$113,768	25%
Agency Services	Total Agency Services							\$111,264	\$9,272	\$83,448	\$27,816	25%
	I3P Business Office	\$51	2,179	182	1,634	545	25%	\$111,264	\$9,272	\$83,448	\$27,816	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,359,053	337,850	753,506	1,605,547	68%	\$2,359,053	\$337,850	\$753,506	\$1,605,547	68%
GRAND TOTAL								\$6,623,392	\$722,518	\$3,954,712	\$2,668,680	40%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,264,339	\$ (576,285)	\$ 3,688,054	\$ 3,688,055	75%	\$ (1)	\$ 1,063,135
Payment of Training Purchases	\$ 2,359,053	\$ (176,197)	\$ 2,182,856	\$ 1,225,000	54%	\$ 957,856	\$ 647,690
Total	\$ 6,623,392	\$ (752,482)	\$ 5,870,910	\$ 4,913,055	70%	\$ 957,855	\$ 1,710,825

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,578,996	\$158,365	\$1,302,066	\$276,930	18%
	Accounts Payable (Feb-Aug 08)	\$106	8,989	856	7,418	1,571	17%	\$950,845	\$90,547	\$784,666	\$166,178	17%
	Accounts Receivable (Feb-Aug 08)	\$52	3,250	244	2,344	906	28%	\$169,035	\$12,691	\$121,913	\$47,122	28%
	FBWT/224 (Feb-Aug 08)	\$7	14,318	1,595	12,899	1,419	10%	\$104,601	\$11,652	\$94,235	\$10,366	10%
	Domestic Travel Services (June 06)	\$39	5,200	589	4,050	1,150	22%	\$202,930	\$22,986	\$158,051	\$44,879	22%
	PCS, Foreign and ETDY Services (March 06)	\$441	268	38	257	11	4%	\$118,079	\$16,750	\$113,283	\$4,796	4%
	PCS/Relocation Counseling (Oct 06)	\$3,740	9	1	8	1	11%	\$33,507	\$3,740	\$29,917	\$3,590	11%
Human Resources	Total Human Resources Services							\$1,802,635	\$150,159	\$1,390,827	\$411,809	23%
	Support to Personnel Programs (March 06)	\$220	1,821	152	1,366	455	25%	\$400,133	\$33,344	\$300,100	\$100,033	25%
	Employee Development and Training (July 06)	\$79	1,821	152	1,366	455	25%	\$143,883	\$11,990	\$107,912	\$35,971	25%
	Employee Benefits (March 06)	\$217	1,821	152	1,366	455	25%	\$394,784	\$32,899	\$296,088	\$98,696	25%
	HR & Training Information Systems (July 07)	\$220	1,821	152	1,366	455	25%	\$401,383	\$33,449	\$301,037	\$100,346	25%
	Record Keeping (Jan 08)	\$21	1,821	152	1,366	455	25%	\$38,653	\$3,221	\$28,990	\$9,663	25%
	Personnel Action Processing (Jan 08)	\$58	2,580	213	1,739	841	33%	\$149,320	\$12,328	\$100,646	\$48,674	33%
	Financial Disclosure Processing (Oct 09)	\$37	1,235	9	1,212	23	2%	\$45,155	\$329	\$44,314	\$841	2%
	On-Line Course Management (Oct 10)	\$175	50.0	2	28	22	44%	\$8,741	\$350	\$4,895	\$3,846	44%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	730	64	813	(83)	0%	\$104,110	\$9,127	\$115,947	(\$11,837)	0%
	Off-Site Training Purchases Cancellations	\$143	0	1	15	(15)	0%	\$0	\$143	\$2,139	(\$2,139)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	1,821	152	1,366	455	25%	\$88,415	\$7,368	\$66,311	\$22,104	25%
	On-Site Training Purchases (July 07)	\$701	40	8	32	8	20%	\$28,058	\$5,612	\$22,446	\$5,612	20%
Procurement	Total Procurement Services							\$823,479	\$109,832	\$768,803	\$54,676	7%
	Procurement Processing and Other Admin Services (March 06)	\$54	1,821	152	1,366	455	25%	\$98,379	\$8,198	\$73,784	\$24,595	25%
	Agency Contracting Services (March 06)	\$108	1,764	147	1,323	441	25%	\$191,384	\$15,949	\$143,538	\$47,846	25%
	Grants Award & Administration (Oct 06)	\$111	1,337	122	1,196	141	11%	\$147,823	\$13,489	\$132,234	\$15,589	11%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	914	171	993	(79)	0%	\$385,893	\$72,197	\$419,277	(\$33,354)	0%
IT Services	Total Information Technology (IT) Services							\$368,499	\$30,708	\$276,374	\$92,125	25%
	Enterprise Service Desk	\$209	1,764	147	1,323	441	25%	\$368,499	\$30,708	\$276,374	\$92,125	25%
Agency Services	Total Agency Services							\$90,097	\$7,508	\$67,573	\$22,524	25%
	I3P Business Office	\$51	1,764	147	1,323	441	25%	\$90,097	\$7,508	\$67,573	\$22,524	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,250,000	211,935	1,425,382	(175,382)	0%	\$1,250,000	\$211,935	\$1,425,382	(\$175,382)	0%
GRAND TOTAL								\$5,913,706	\$668,508	\$5,231,024	\$682,683	12%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,663,706	\$ (322,462)	\$ 4,341,244	\$ 4,341,245	82%	\$ (1)	\$ 858,067
Payment of Training Purchases	\$ 1,250,000	\$ (203,459)	\$ 1,046,541	\$ 1,099,541	109%	\$ (53,000)	\$ (122,383)
Total	\$ 5,913,706	\$ (525,921)	\$ 5,387,785	\$ 5,440,786	88%	\$ (53,001)	\$ 735,684

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,468,126	\$151,721	\$1,207,120	\$261,006	18%
	Accounts Payable (Feb-Aug 08)	\$106	7,758	822	6,563	1,195	15%	\$820,631	\$86,950	\$694,226	\$126,406	15%
	Accounts Receivable (Feb-Aug 08)	\$52	3,753	315	3,001	752	20%	\$195,197	\$16,383	\$156,085	\$39,112	20%
	FBWT/224 (Feb-Aug 08)	\$7	12,254	1,468	12,011	243	2%	\$89,521	\$10,725	\$87,748	\$1,774	2%
	Domestic Travel Services (June 06)	\$39	4,800	463	3,740	1,060	22%	\$187,315	\$18,069	\$145,953	\$41,362	22%
	PCS, Foreign and ETDY Services (March 06)	\$441	220	19	169	51	23%	\$96,930	\$8,375	\$74,494	\$22,436	23%
	PCS/Relocation Counseling (Oct 06)	\$3,740	21	3	13	8	38%	\$78,532	\$11,219	\$48,615	\$29,917	38%
Human Resources	Total Human Resources Services							\$2,261,478	\$180,212	\$1,681,825	\$579,653	26%
	Support to Personnel Programs (March 06)	\$220	2,334	194	1,750	583	25%	\$512,762	\$42,730	\$384,572	\$128,191	25%
	Employee Development and Training (July 06)	\$79	2,334	194	1,750	583	25%	\$184,382	\$15,365	\$138,287	\$46,096	25%
	Employee Benefits (March 06)	\$217	2,334	194	1,750	583	25%	\$505,907	\$42,159	\$379,430	\$126,477	25%
	HR & Training Information Systems (July 07)	\$220	2,334	194	1,750	583	25%	\$514,364	\$42,864	\$385,773	\$128,591	25%
	Record Keeping (Jan 08)	\$21	2,334	194	1,750	583	25%	\$49,533	\$4,128	\$37,150	\$12,383	25%
	Personnel Action Processing (Jan 08)	\$58	2,650	204	2,227	423	16%	\$153,371	\$11,807	\$128,889	\$24,481	16%
	Financial Disclosure Processing (Oct 09)	\$37	1,150	11	1,143	7	1%	\$42,047	\$402	\$41,791	\$256	1%
	On-Line Course Management (Oct 10)	\$175	440.0	14	96	345	78%	\$76,922	\$2,448	\$16,696	\$60,227	78%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	311	13	156	155	50%	\$44,354	\$1,854	\$22,248	\$22,106	50%
	Off-Site Training Purchases Cancellations	\$143	0	0	2	(2)	0%	\$0	\$0	\$285	(\$285)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	2,334	194	1,750	583	25%	\$113,302	\$9,442	\$84,976	\$28,325	25%
	On-Site Training Purchases (July 07)	\$701	92	10	88	4	4%	\$64,534	\$7,015	\$61,728	\$2,806	4%
Procurement	Total Procurement Services							\$626,114	\$72,426	\$568,709	\$57,404	9%
	Procurement Processing and Other Admin Services (March 06)	\$54	2,334	194	1,750	583	25%	\$126,070	\$10,506	\$94,553	\$31,518	25%
	Agency Contracting Services (March 06)	\$108	2,286	191	1,715	572	25%	\$247,987	\$20,666	\$185,990	\$61,997	25%
	Grants Award & Administration (Oct 06)	\$111	611	60	487	124	20%	\$67,554	\$6,634	\$53,844	\$13,710	20%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	437	82	555	(118)	0%	\$184,502	\$34,621	\$234,322	(\$49,820)	0%
IT Services	Total Information Technology (IT) Services							\$477,484	\$39,790	\$358,113	\$119,371	25%
	Enterprise Service Desk	\$209	2,286	191	1,715	572	25%	\$477,484	\$39,790	\$358,113	\$119,371	25%
Agency Services	Total Agency Services							\$116,744	\$9,729	\$87,558	\$29,186	25%
	I3P Business Office	\$51	2,286	191	1,715	572	25%	\$116,744	\$9,729	\$87,558	\$29,186	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,750,000	154,903	1,347,157	402,843	23%	\$1,750,000	\$154,903	\$1,347,157	\$402,843	23%
GRAND TOTAL								\$6,699,946	\$608,780	\$5,250,482	\$1,449,463	22%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,949,946	\$ (586,105)	\$ 4,363,841	\$ 4,363,842	79%	\$ (1)	\$ 1,046,622
Payment of Training Purchases	\$ 1,750,000	\$ (21,921)	\$ 1,728,079	\$ 1,303,581	102%	\$ 424,498	\$ (21,655)
Total	\$ 6,699,946	\$ (608,026)	\$ 6,091,920	\$ 5,667,423	84%	\$ 424,497	\$ 1,024,967

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$592,648	\$40,360	\$384,161	\$208,487	35%
	Accounts Payable (Feb-Aug 08)	\$106	2,549	187	1,714	835	33%	\$269,675	\$19,781	\$181,305	\$88,371	33%
	Accounts Receivable (Feb-Aug 08)	\$52	4,766	291	2,954	1,812	38%	\$247,884	\$15,135	\$153,640	\$94,244	38%
	FBWT/224 (Feb-Aug 08)	\$7	4,854	398	3,670	1,184	24%	\$35,461	\$2,908	\$26,812	\$8,650	24%
	Domestic Travel Services (June 06)	\$39	480	65	467	13	3%	\$18,716	\$2,537	\$18,225	\$491	3%
	PCS, Foreign and ETDY Services (March 06)	\$441	22	0	1	21	95%	\$9,693	\$0	\$441	\$9,252	95%
	PCS/Relocation Counseling (Oct 06)	\$3,740	3	0	1	2	67%	\$11,219	\$0	\$3,740	\$7,479	67%
Human Resources	Total Human Resources Services							\$346,480	\$23,698	\$243,894	\$102,585	30%
	Support to Personnel Programs (March 06)	\$220	314	26	235	78	25%	\$68,882	\$5,740	\$51,662	\$17,221	25%
	Employee Development and Training (July 06)	\$79	314	26	235	78	25%	\$24,769	\$2,064	\$18,577	\$6,192	25%
	Employee Benefits (March 06)	\$217	314	26	235	78	25%	\$67,962	\$5,663	\$50,971	\$16,990	25%
	HR & Training Information Systems (July 07)	\$220	314	26	235	78	25%	\$69,098	\$5,758	\$51,823	\$17,274	25%
	Record Keeping (Jan 08)	\$21	314	26	235	78	25%	\$6,654	\$555	\$4,991	\$1,664	25%
	Personnel Action Processing (Jan 08)	\$58	566	25	447	119	21%	\$32,758	\$1,447	\$25,870	\$6,887	21%
	Financial Disclosure Processing (Oct 09)	\$37	245	2	210	35	14%	\$8,958	\$73	\$7,678	\$1,280	14%
	On-Line Course Management	\$175	144.0	0	0	144	100%	\$25,175	\$0	\$0	\$25,175	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	150	3	117	33	22%	\$21,392	\$428	\$16,686	\$4,706	22%
	Off-Site Training Purchases Cancellations	\$143	0	0	5	(5)	0%	\$0	\$0	\$713	(\$713)	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	314	26	235	78	25%	\$15,221	\$1,268	\$11,415	\$3,805	25%
	On-Site Training Purchases (July 07)	\$701	8	1	5	3	38%	\$5,612	\$701	\$3,507	\$2,104	38%
Procurement	Total Procurement Services							\$162,795	\$20,874	\$155,802	\$6,993	4%
	Procurement Processing and Other Admin Services (March 06)	\$54	314	26	235	78	25%	\$16,936	\$1,411	\$12,702	\$4,234	25%
	Agency Contracting Services	\$108	843	70	632	211	25%	\$91,456	\$7,621	\$68,592	\$22,864	25%
	Grants Award & Administration (Oct 06)	\$111	30	4	40	(10)	0%	\$3,317	\$442	\$4,423	(\$1,106)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	121	27	166	(45)	0%	\$51,086	\$11,399	\$70,086	(\$18,999)	0%
IT Services	Total Information Technology (IT) Services							\$176,093	\$14,674	\$132,070	\$44,023	25%
	Enterprise Service Desk	\$209	843	70	632	211	25%	\$176,093	\$14,674	\$132,070	\$44,023	25%
Agency Services	Total Agency Services							\$43,054	\$3,588	\$32,291	\$10,764	25%
	I3P Business Office	\$51	843	70	632	211	25%	\$43,054	\$3,588	\$32,291	\$10,764	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	25,453	140,123	128,161	48%	\$268,284	\$25,453	\$140,123	\$128,161	48%
GRAND TOTAL								\$1,589,354	\$128,648	\$1,088,341	\$501,013	32%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,321,070	\$ (100,124)	\$ 1,220,946	\$ 1,220,947	72%	\$ (1)	\$ 372,851
Payment of Training Purchases	\$ 268,284	\$ (20,620)	\$ 247,664	\$ 147,665	83%	\$ 99,999	\$ 28,162
Total	\$ 1,589,354	\$ (120,744)	\$ 1,468,610	\$ 1,368,612	73%	\$ 99,998	\$ 401,013

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$241,827	\$16,458	\$148,229	\$93,598	39%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	1,821	152	1,365	455	25%	\$197,491	\$16,458	\$148,118	\$49,373	25%
	Grants Award & Administration (Oct 06)	\$111	401	0	1	400	100%	\$44,336	\$0	\$111	\$44,225	100%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$380,258	\$31,688	\$285,193	\$95,064	25%
	Enterprise Service Desk	\$209	1,821	152	1,365	455	25%	\$380,258	\$31,688	\$285,193	\$95,064	25%
IT Services	Total Agency Services							\$92,972	\$7,748	\$69,729	\$23,243	25%
	I3P Business Office	\$51	1,821	152	1,365	455	25%	\$92,972	\$7,748	\$69,729	\$23,243	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$715,057	\$55,893	\$503,151	\$211,906	30%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 529,512	70%	\$ (1)	\$ 211,908
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 715,057	\$ (185,546)	\$ 529,511	\$ 529,512	70%	\$ (1)	\$ 211,908

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$712,318	\$59,692	\$536,118	\$176,200	25%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	6,567	547	4,925	1,642	25%	\$712,318	\$59,360	\$534,238	\$178,079	25%
	Grants Award & Administration (Oct 06)	\$111	0	3	17	(17)	0%	\$0	\$332	\$1,880	(\$1,880)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,371,526	\$114,294	\$1,028,645	\$342,882	25%
	Enterprise Service Desk	\$209	6,567	547	4,925	1,642	25%	\$1,371,526	\$114,294	\$1,028,645	\$342,882	25%
Agency Services	Total Agency Services							\$335,335	\$27,945	\$251,501	\$83,834	25%
	I3P Business Office	\$51	6,567	547	4,925	1,642	25%	\$335,335	\$27,945	\$251,501	\$83,834	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,419,179	\$201,930	\$1,816,264	\$602,915	25%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,710,435	92%	\$ 439,618	\$ 163,297
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,419,179	\$ (269,126)	\$ 2,150,053	\$ 1,710,435	92%	\$ 439,618	\$ 163,297

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,979,481	\$441,280	\$3,877,762	\$1,101,718	22%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	5,029	419	3,772	1,257	25%	\$545,558	\$45,463	\$409,168	\$136,389	25%
	Grants Award & Administration (Oct 06)	\$111	40,103	3,580	31,372	8,731	22%	\$4,433,923	\$395,817	\$3,468,594	\$965,329	22%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,050,440	\$87,537	\$787,830	\$262,610	25%
	Enterprise Service Desk	\$209	5,029	419	3,772	1,257	25%	\$1,050,440	\$87,537	\$787,830	\$262,610	25%
Agency Services	Total Agency Services							\$256,830	\$21,403	\$192,623	\$64,208	25%
	I3P Business Office	\$51	5,029	419	3,772	1,257	25%	\$256,830	\$21,403	\$192,623	\$64,208	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$6,286,750	\$550,219	\$4,858,215	\$1,428,536	23%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 5,949,245	77%	\$ -	\$ 1,428,534
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 6,286,750	\$ (337,505)	\$ 5,949,245	\$ 5,949,245	77%	\$ -	\$ 1,428,534

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$932,513	\$77,931	\$701,486	\$231,028	25%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$108	8,597	716	6,447	2,149	25%	\$932,513	\$77,709	\$699,385	\$233,128	25%
	Grants Award & Administration (Oct 06)	\$111	0	2	19	(19)	0%	\$0	\$221	\$2,101	(\$2,101)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,795,499	\$149,625	\$1,346,624	\$448,875	25%
	Enterprise Service Desk	\$209	8,597	716	6,447	2,149	25%	\$1,795,499	\$149,625	\$1,346,624	\$448,875	25%
Agency Services	Total Agency Services							\$438,995	\$36,583	\$329,247	\$109,749	25%
	I3P Business Office	\$51	8,597	716	6,447	2,149	25%	\$438,995	\$36,583	\$329,247	\$109,749	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,167,008	\$264,138	\$2,377,357	\$789,651	25%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 2,612,027	79%	\$ 167,053	\$ 622,593
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,167,008	\$ (387,928)	\$ 2,779,080	\$ 2,612,027	79%	\$ 167,053	\$ 622,593

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$407,152	\$35,146	\$315,867	\$91,284	22%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	121	10	91	30	25%	\$13,104	\$1,092	\$9,828	\$3,276	25%
	Grants Award & Administration (Oct 06)	\$111	3,564	308	2,768	796	22%	\$394,048	\$34,054	\$306,039	\$88,008	22%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$25,231	\$2,103	\$18,923	\$6,308	25%
	Enterprise Service Desk	\$209	121	10	91	30	25%	\$25,231	\$2,103	\$18,923	\$6,308	25%
Agency Services	Total Agency Services							\$6,169	\$514	\$4,627	\$1,542	25%
	I3P Business Office	\$51	121	10	91	30	25%	\$6,169	\$514	\$4,627	\$1,542	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$438,551	\$37,762	\$339,417	\$99,134	23%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 405,786	77%	\$ (2)	\$ 99,136
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 438,551	\$ (32,766)	\$ 405,785	\$ 405,786	77%	\$ (2)	\$ 99,136

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY 16 Rate	FY 16 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 16 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$106	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$52	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$7	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$441	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,740	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$217	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$220	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$175	0.0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$143	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$701	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$156,343	\$37,574	\$349,440	(\$193,097)	0%
	Procurement Processing and Other Admin Services (March 06)	\$54	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$108	940	78	705	235	25%	\$101,946	\$8,495	\$76,459	\$25,486	25%
	Grants Award & Administration (Oct 06)	\$111	492	263	2,469	(1,977)	0%	\$54,397	\$29,078	\$272,981	(\$218,584)	0%
	SBIR/ STTR Award & Administration (Oct 06)	\$422	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$196,290	\$16,358	\$147,218	\$49,073	25%
	Enterprise Service Desk	\$209	940	78	705	235	25%	\$196,290	\$16,358	\$147,218	\$49,073	25%
Agency Services	Total Agency Services							\$47,993	\$3,999	\$35,994	\$11,998	25%
	I3P Business Office	\$51	940	78	705	235	25%	\$47,993	\$3,999	\$35,994	\$11,998	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$400,626	\$57,931	\$532,652	(\$132,027)	0%

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

FY16 Funding Status	FY16 Bill (PPBE)	FY15 Utilization Adjustment	Adjusted FY16 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY16**	Remaining FY16 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	73%	\$ (328,152)	\$ 196,126
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 400,626	\$ (121,155)	\$ 279,471	\$ 607,623	73%	\$ (328,152)	\$ 196,126