

NSSC

NASA Shared Services Center

October 2013 Performance & Utilization Report – FY 14



October 2013 Table of Contents

Financial Management *

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

Human Resources **

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

Procurement **

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

Customer Contact Center ***

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

ESD Metrics

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

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – October Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – October

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

Scorecard – By Month

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

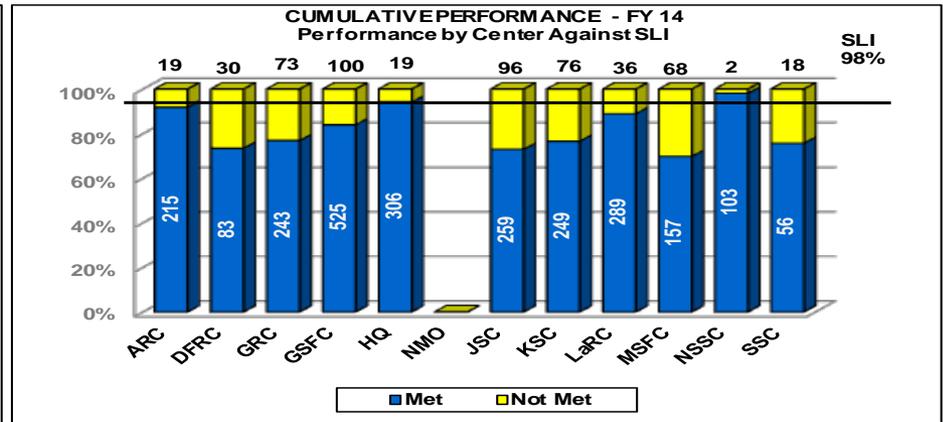
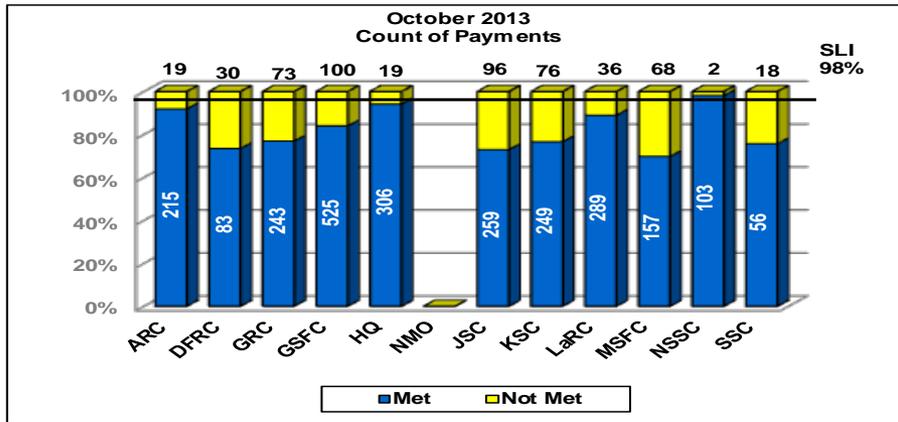
ESD Scorecard – By Month

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

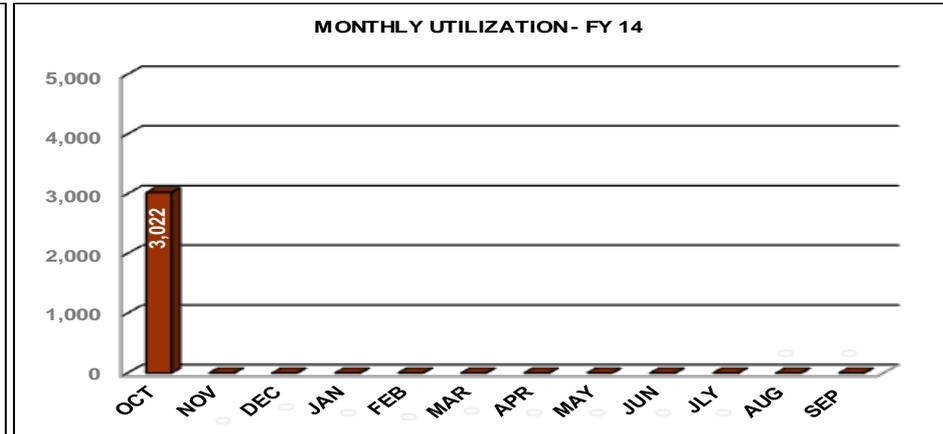
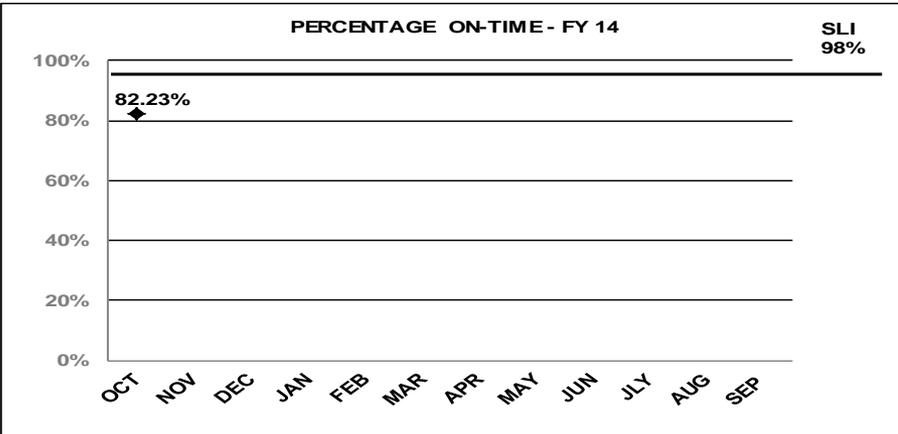
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 14

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



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

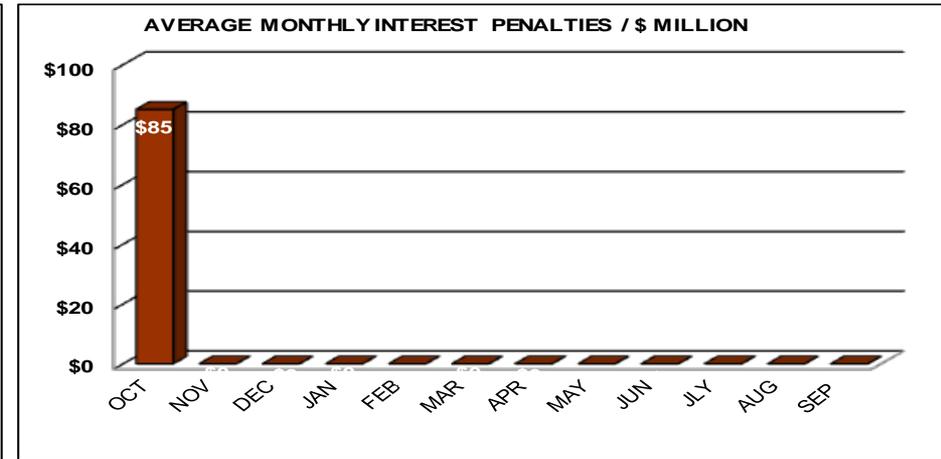
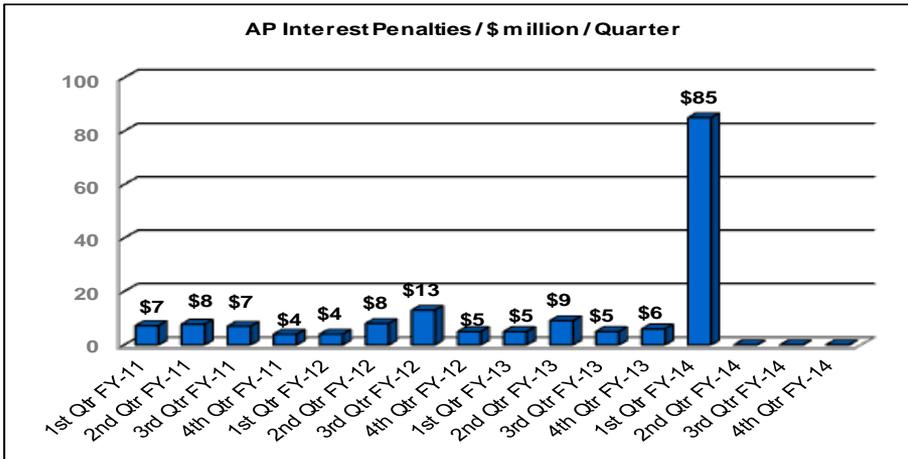
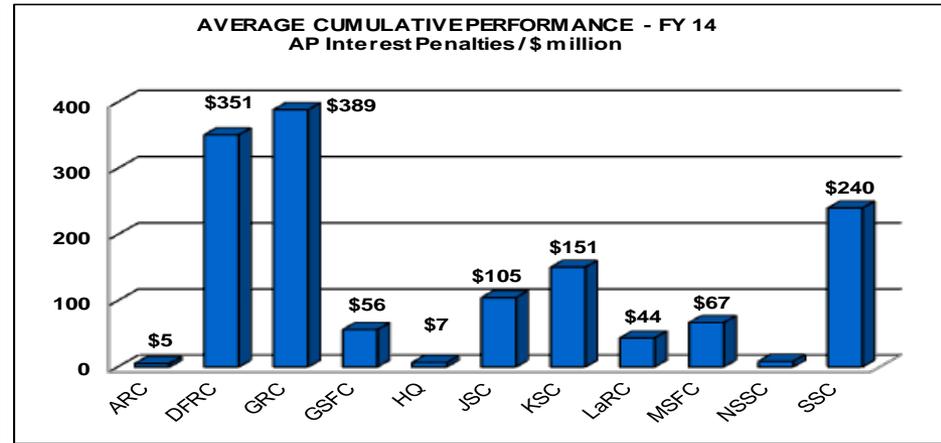
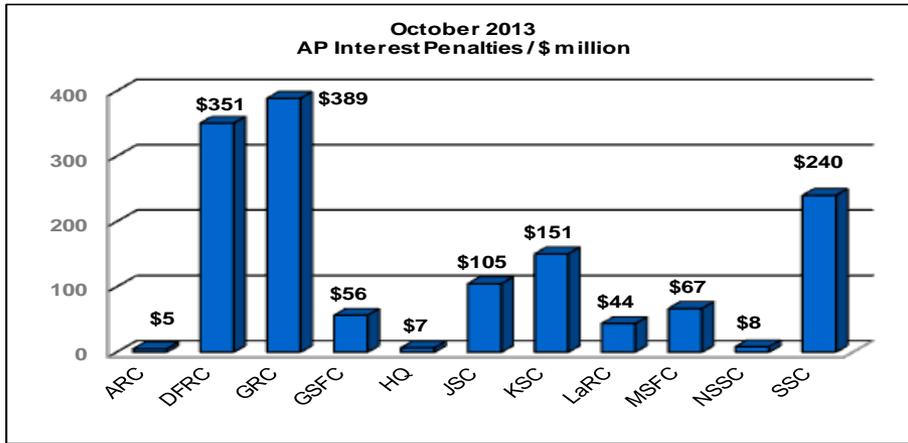


Assessment: Accounts Payable processed 3,022 payments from October 18, 2013 through October 28, 2013 after returning from the furlough. We had a total of 537 interest payments of which 533 were directly related to the October 1, 2013 through October 16, 2013 furlough period.

Financial Management Accounts Payable

AP - Interest Penalties - USD

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

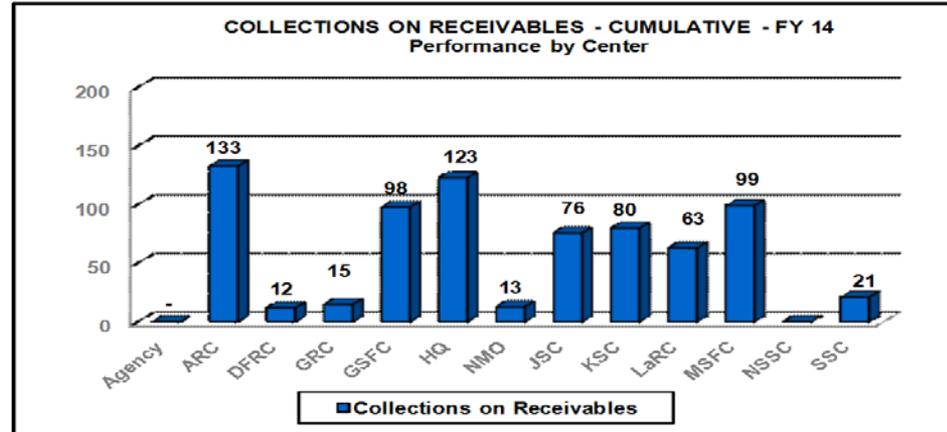
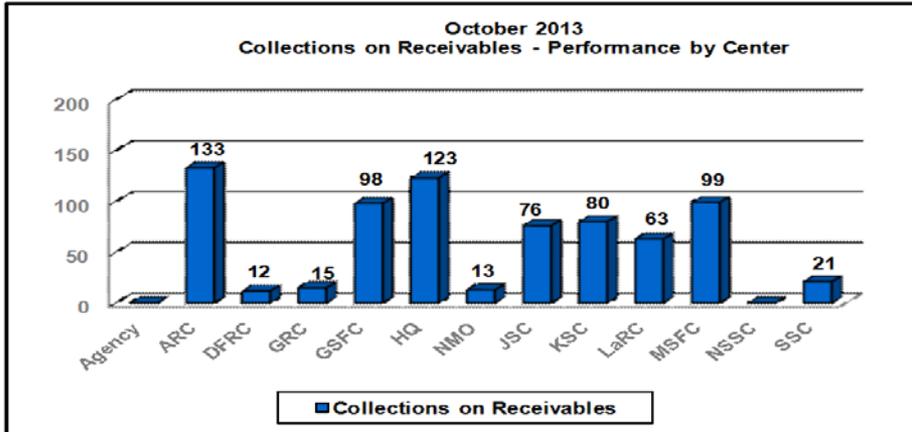


Assessment: The October 1, 2013 through October 16, 2013 furlough contributed to numerous invoices falling into penalty status and because of the volume of backlogged invoices, additional late days were accumulated which resulted in several centers exceeding the Interest per \$1M threshold.

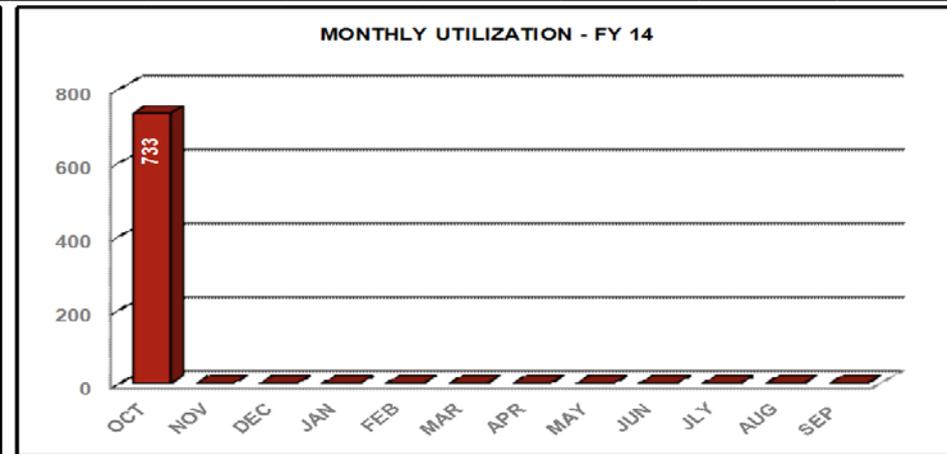
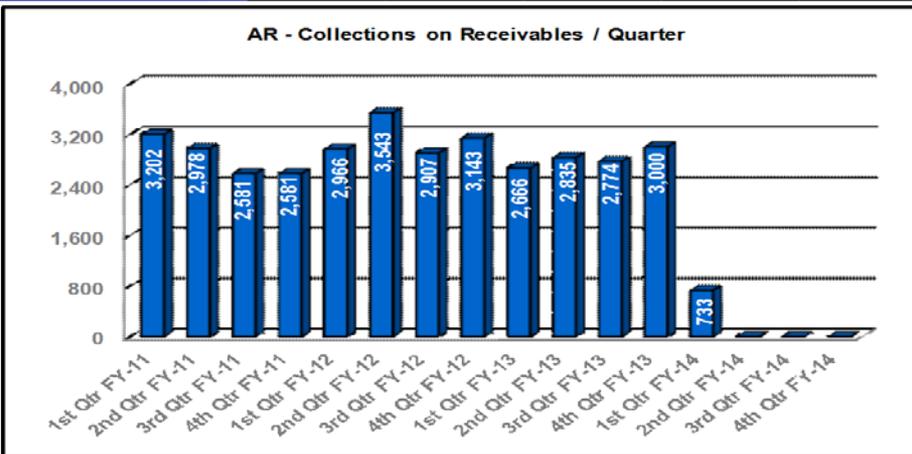
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



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

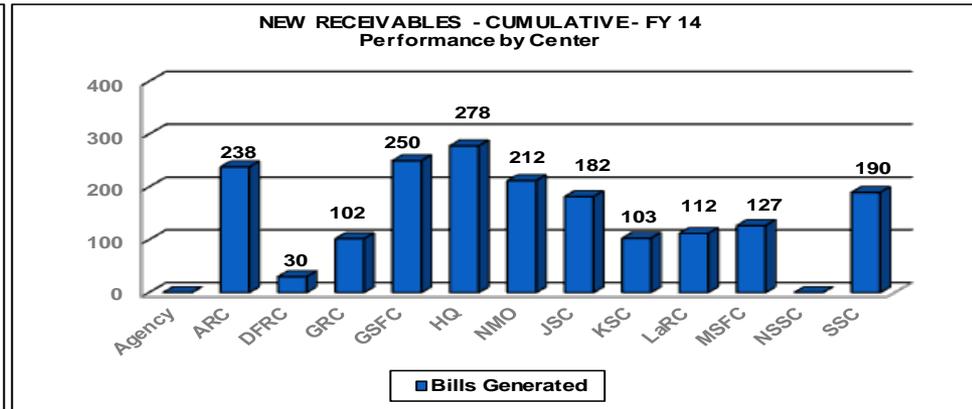
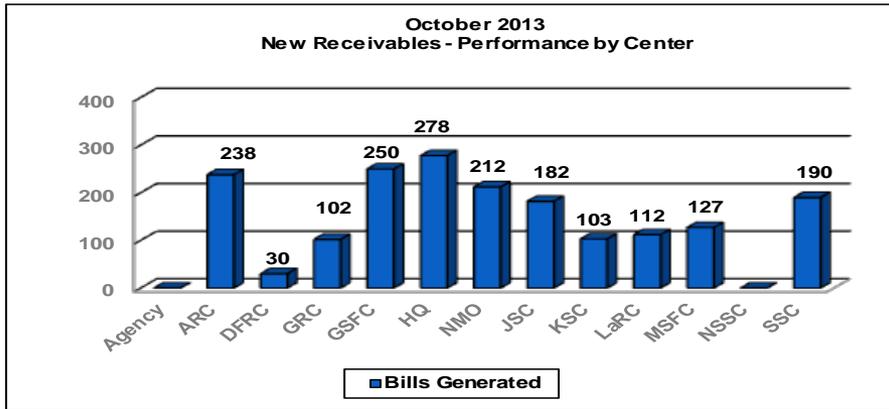


Assessment:

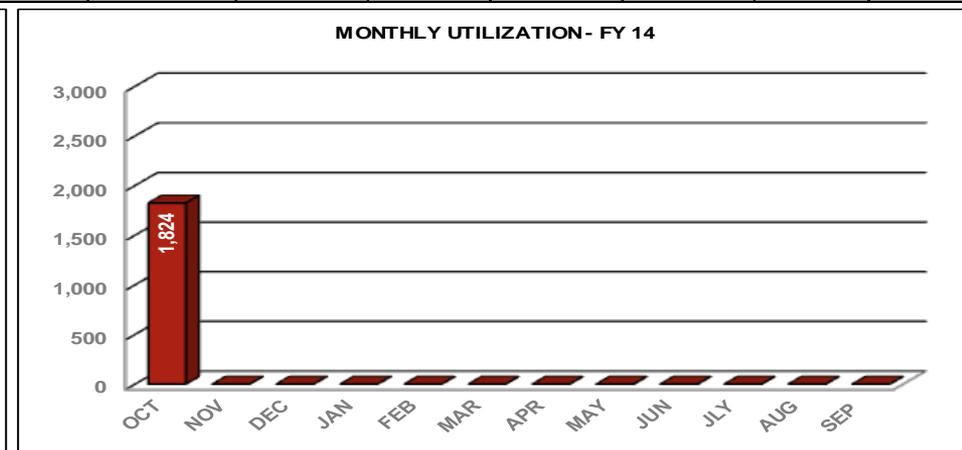
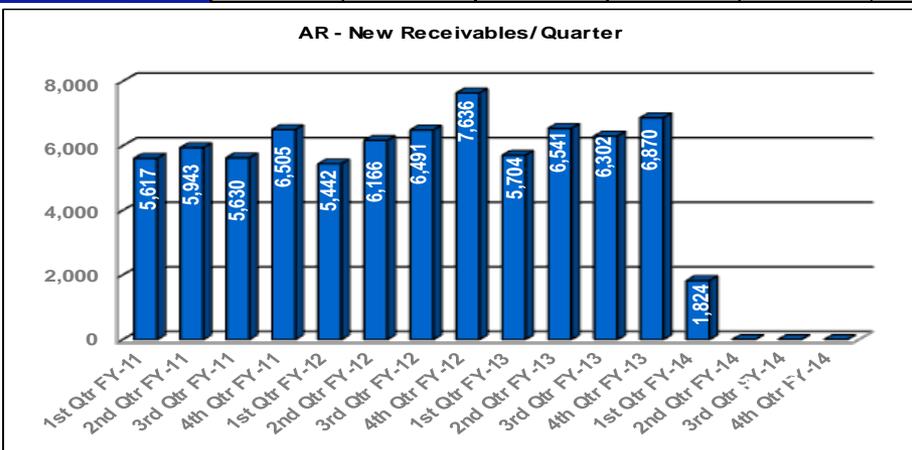
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



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

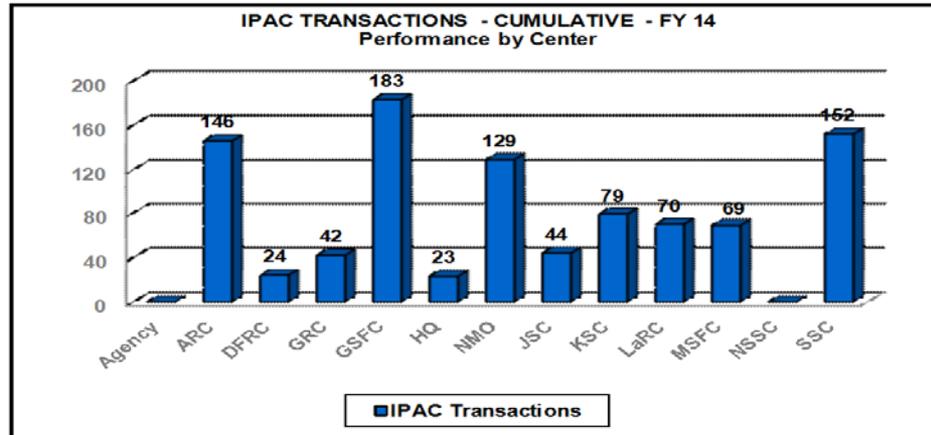
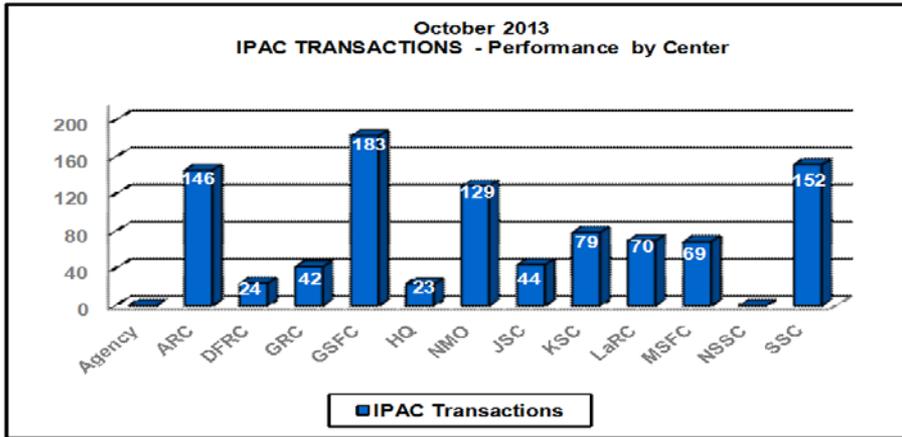


Assessment:

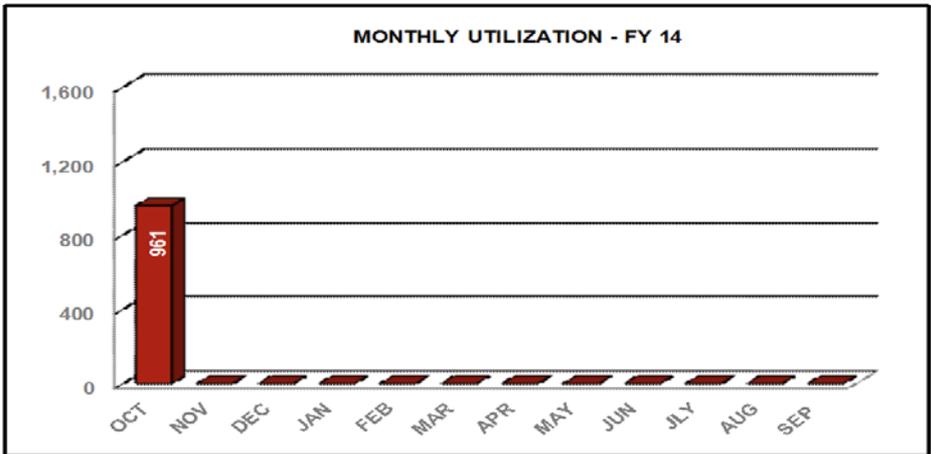
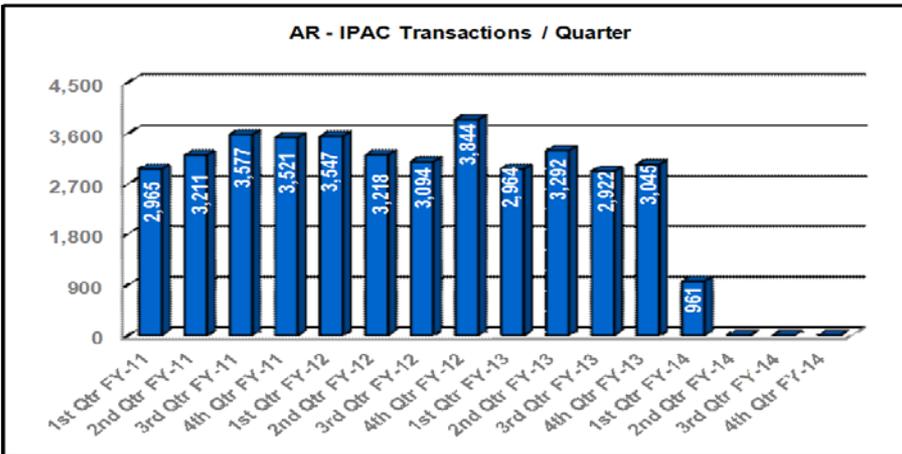
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.



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

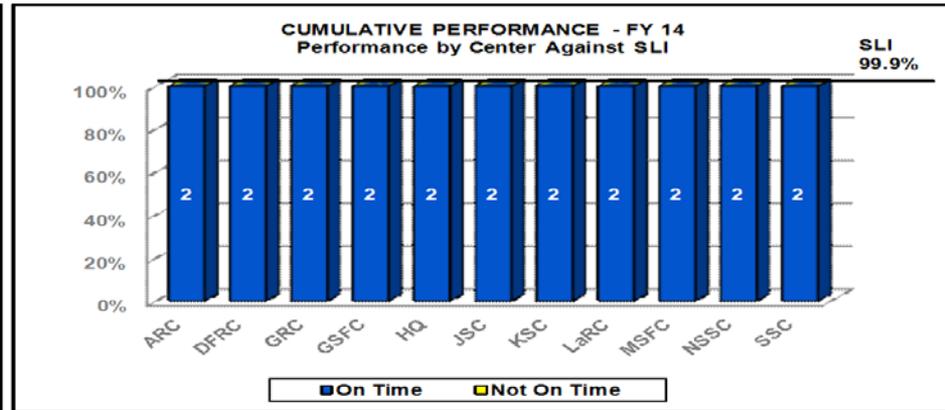
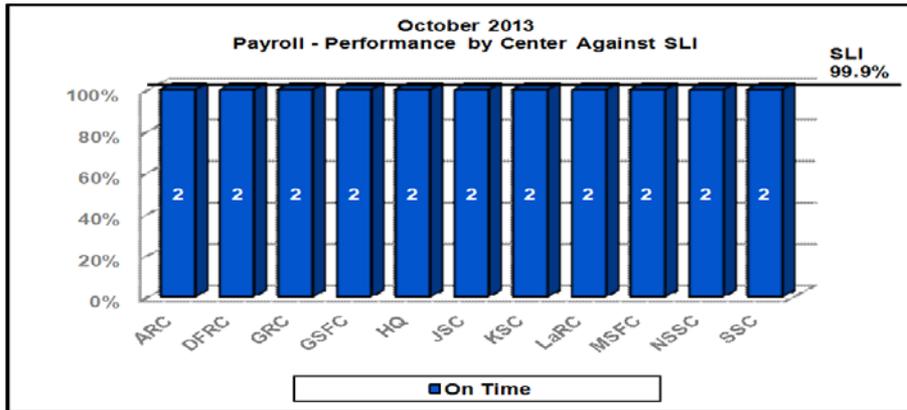


Assessment:

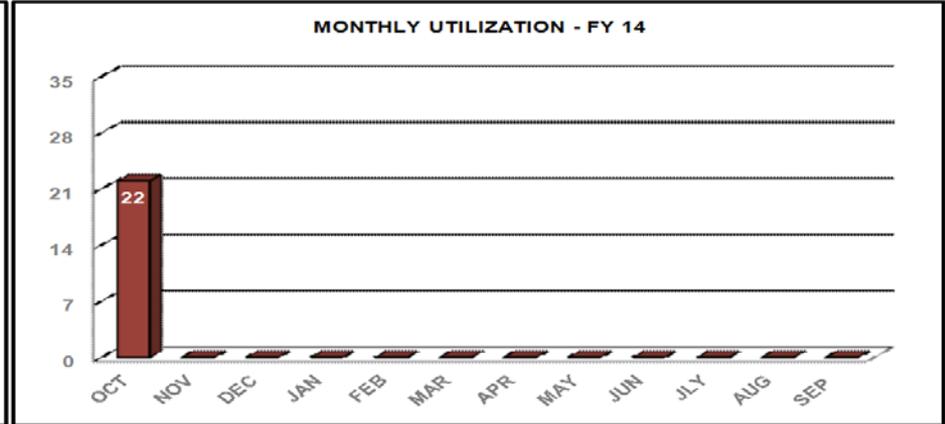
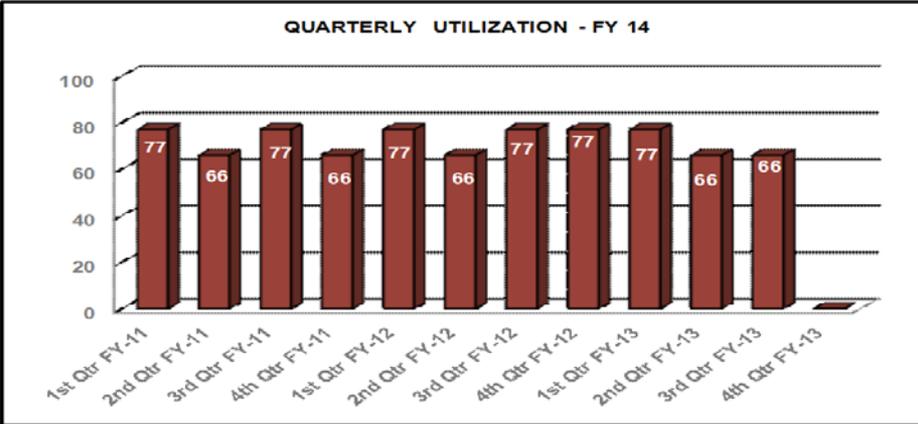
Financial Management Payroll

Payroll - FY 14

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



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

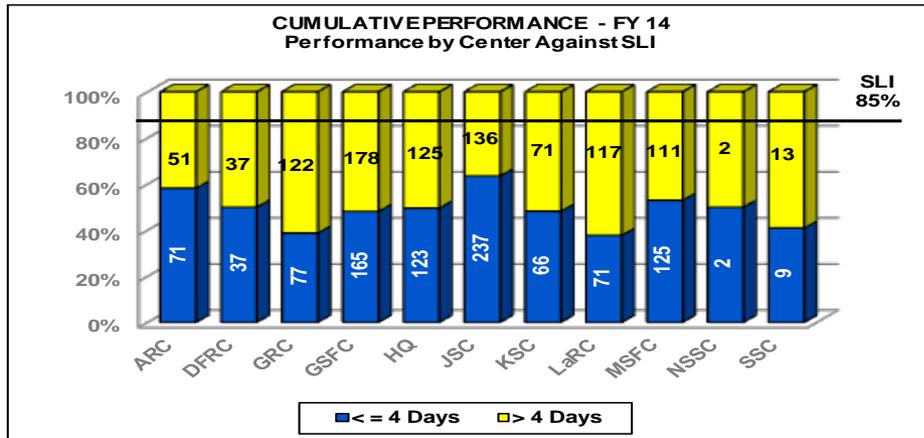
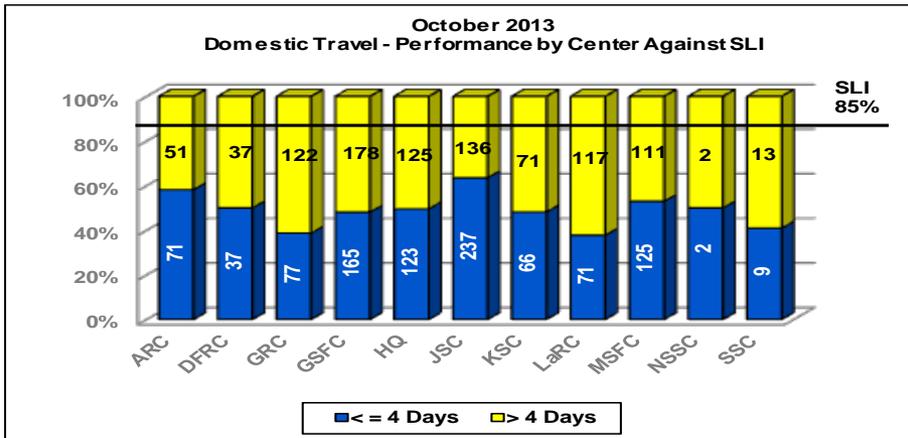


Assessment:

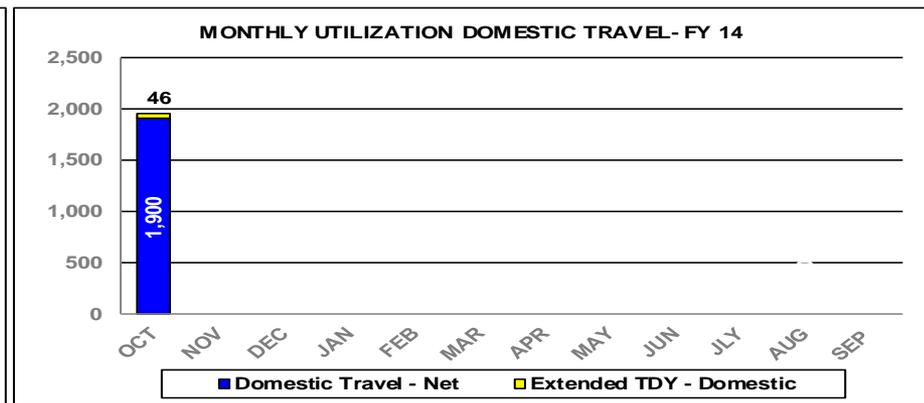
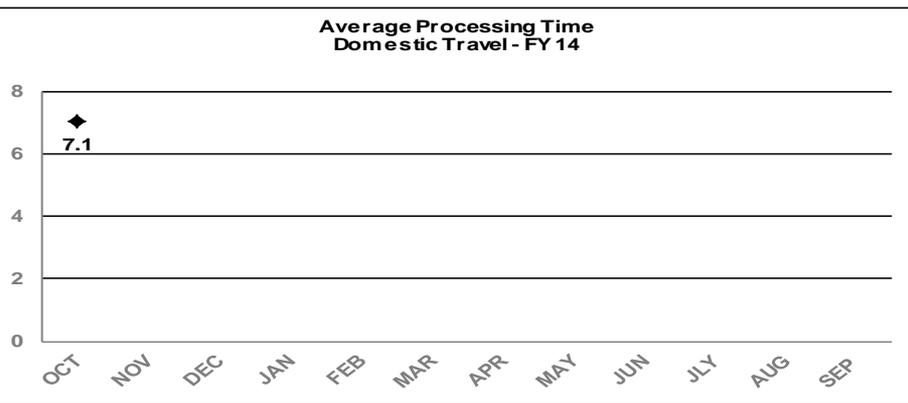
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 14

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



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

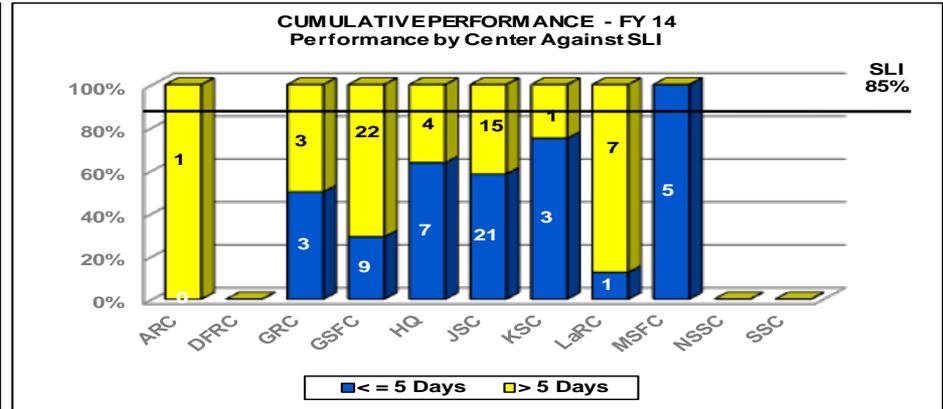
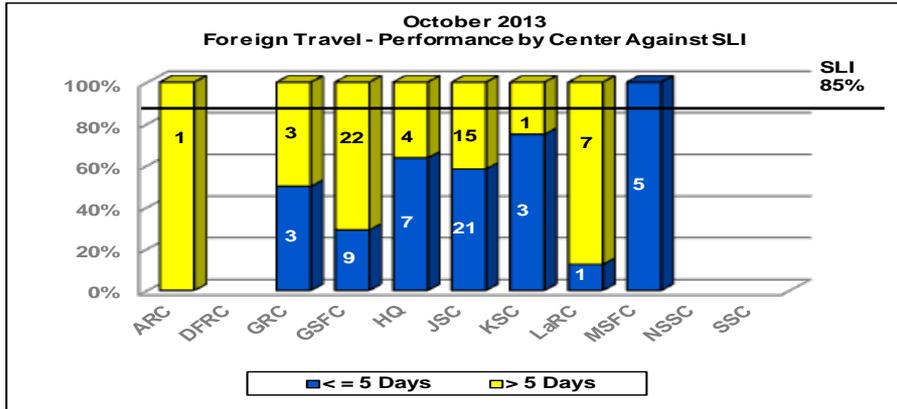


Assessment: Of 1,946 Domestic Travel expense reports paid in October, approximately 1,217 were management approved prior to or during the furlough but processed on or after October 18. SLAs were not met on 963 of these 1,217 expense reports.

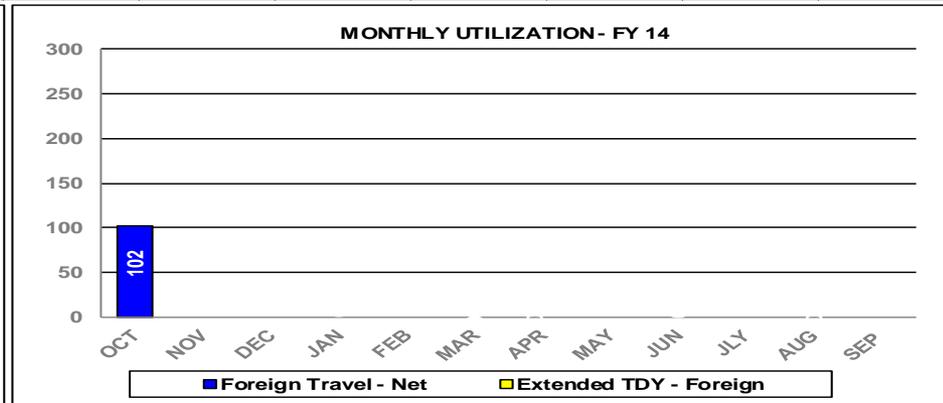
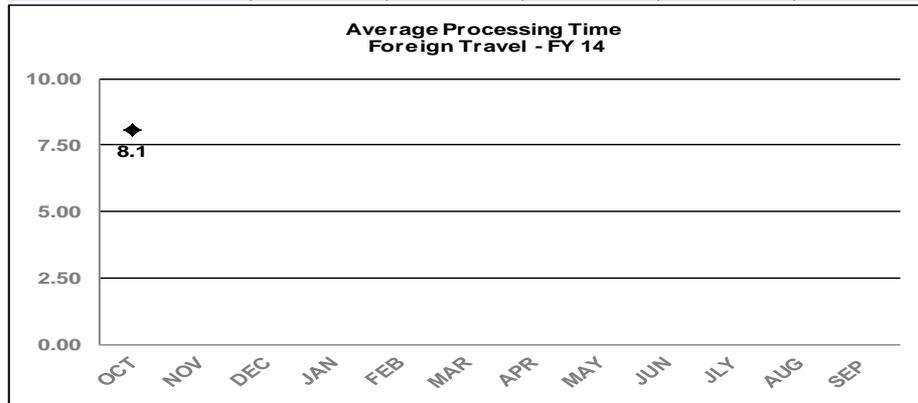
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 14

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



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



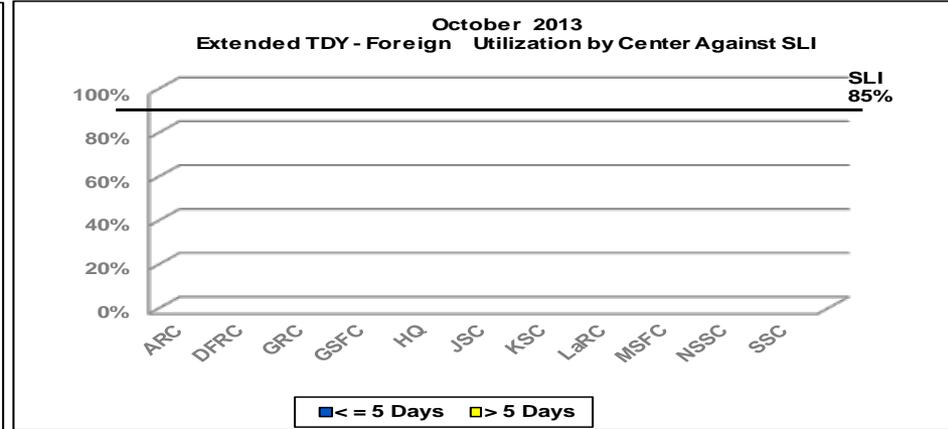
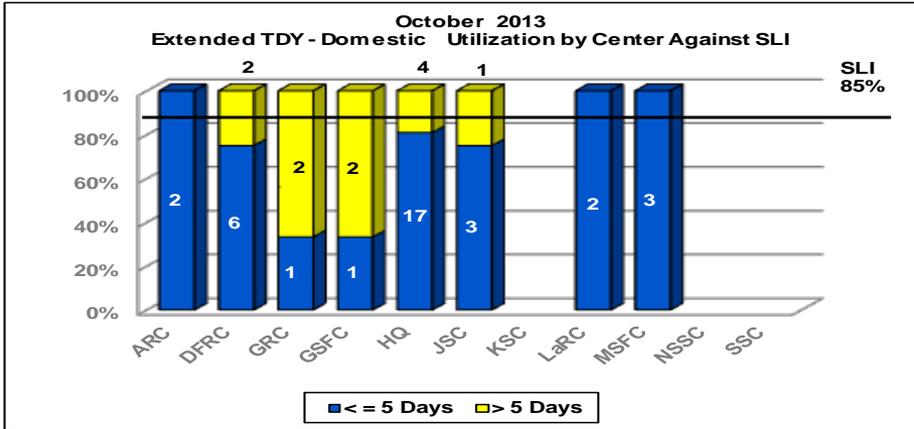
Assessment: Of 102 Foreign Travel expense reports paid in October, approximately 65 were management approved prior to or during the furlough but processed on or after October 18. SLAs were not met on 53 of these 65 expense reports.

Financial Management : Extended TDY

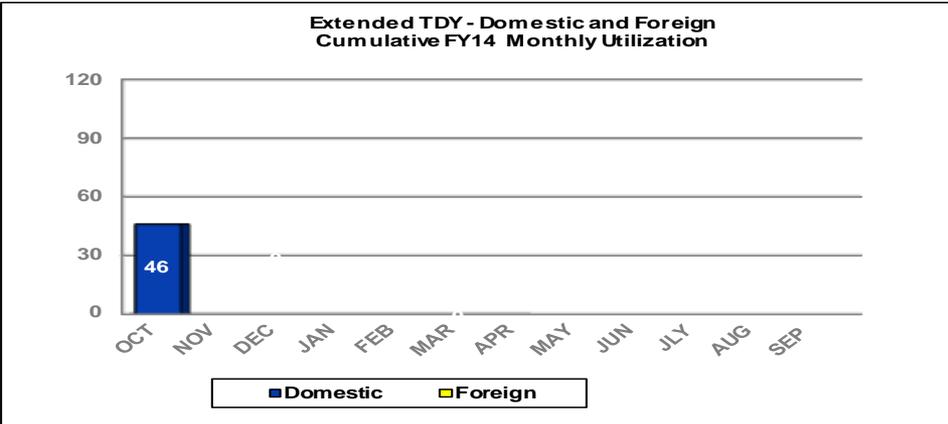
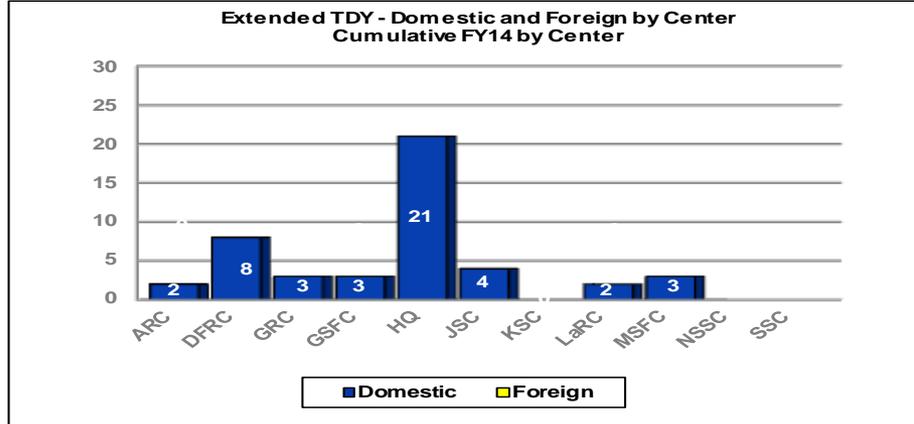
Domestic and Foreign Travel

EXTENDED TDY - FY 14

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



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

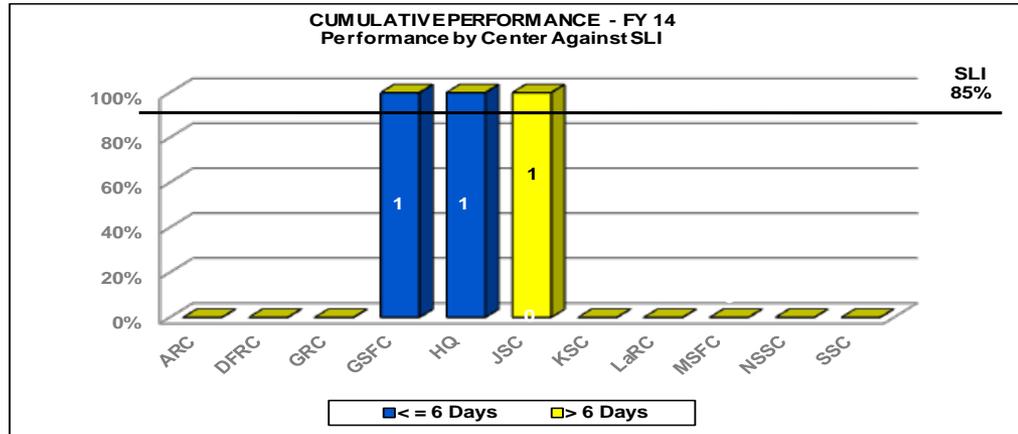
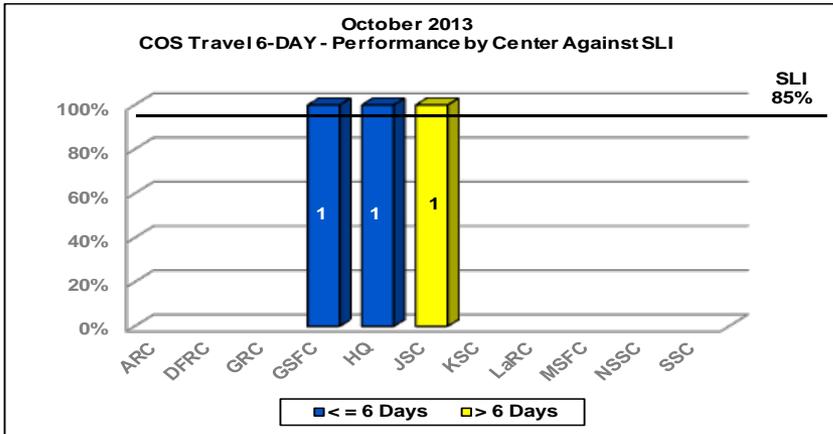


Assessment: Of 46 Extended TDY Travel expense reports paid in October, approximately 39 were management approved prior to or during the furlough but processed on or after October 18. SLAs were not met on 11 of these 39 expense reports.

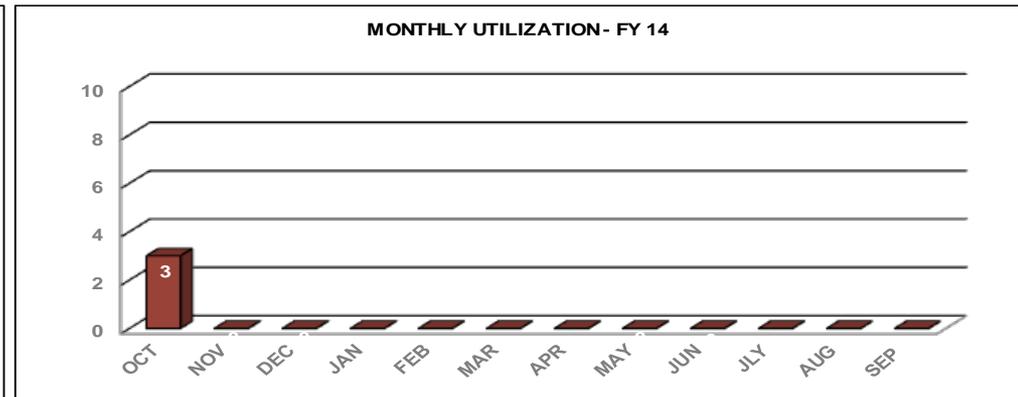
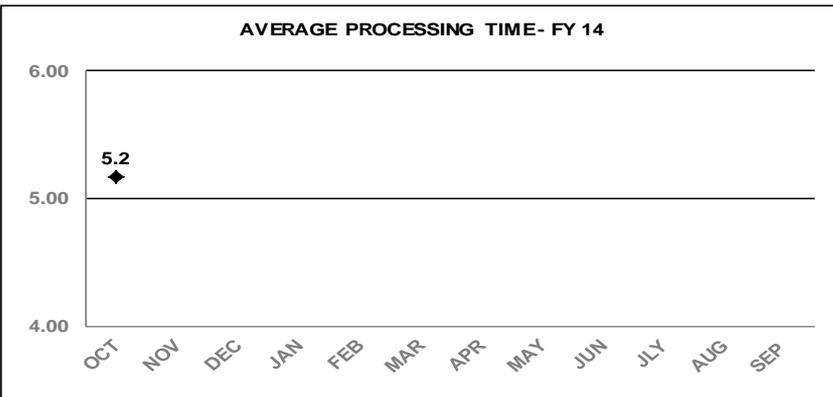
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



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

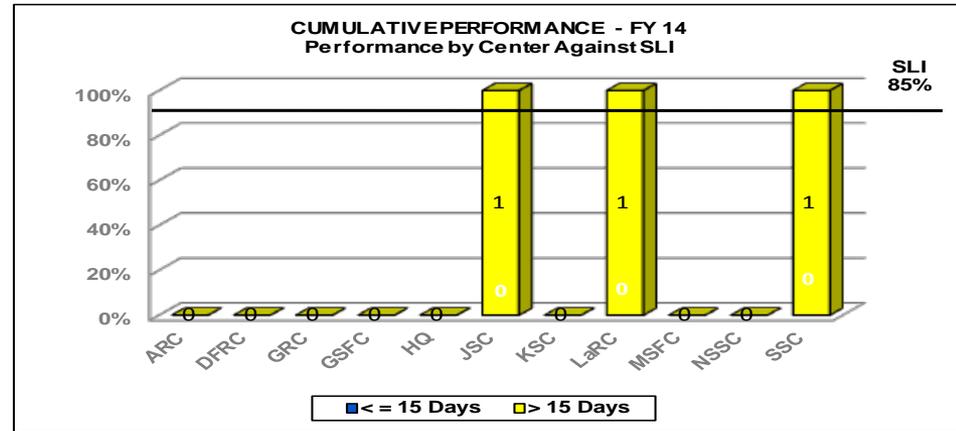
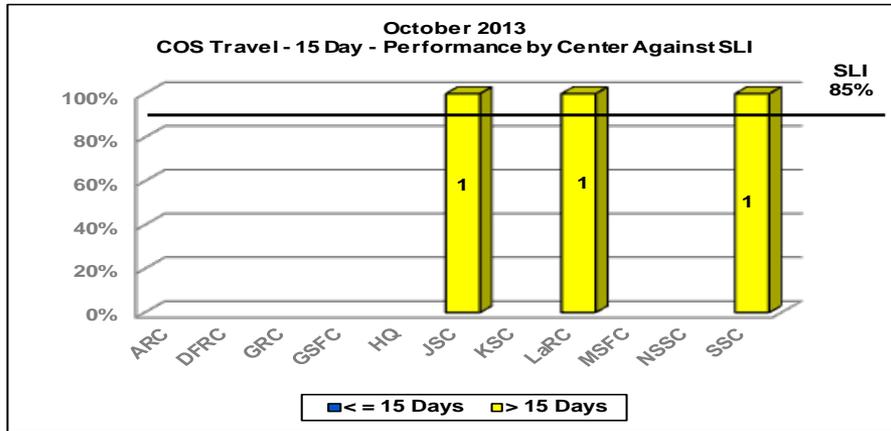


Assessment: Of 3 COS Travel expense (Enroute, Miscellaneous Fixed, Temporary Quarters, House Hunting Trip) paid in October, one was submitted prior to the furlough but processed on or after October 18. The SLA was missed on this expense report.

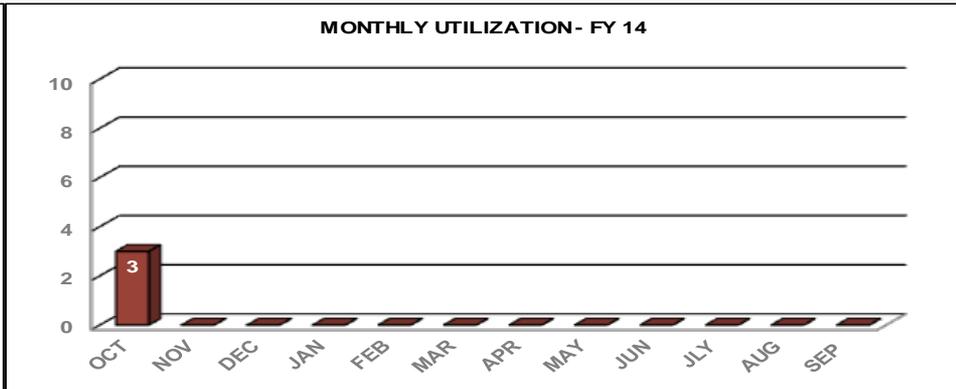
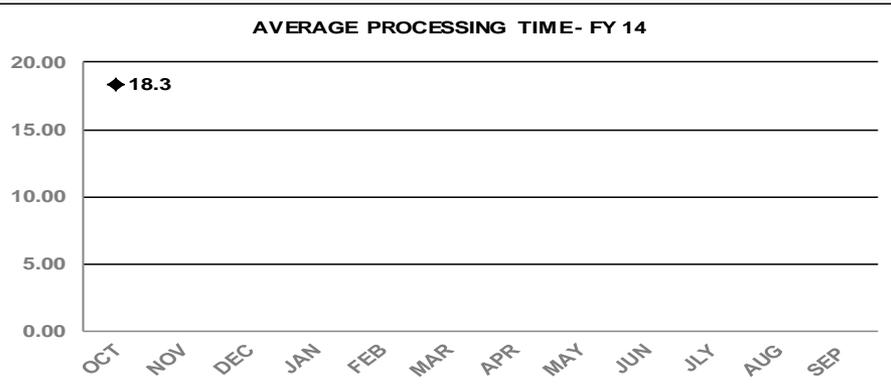
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

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



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



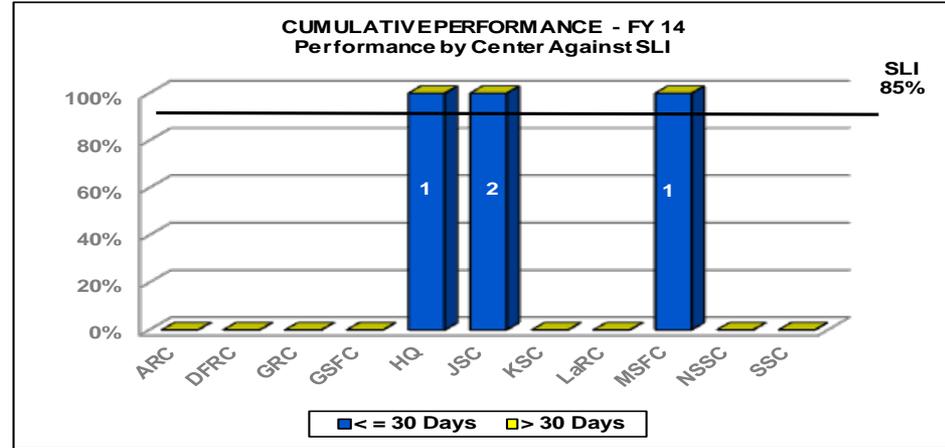
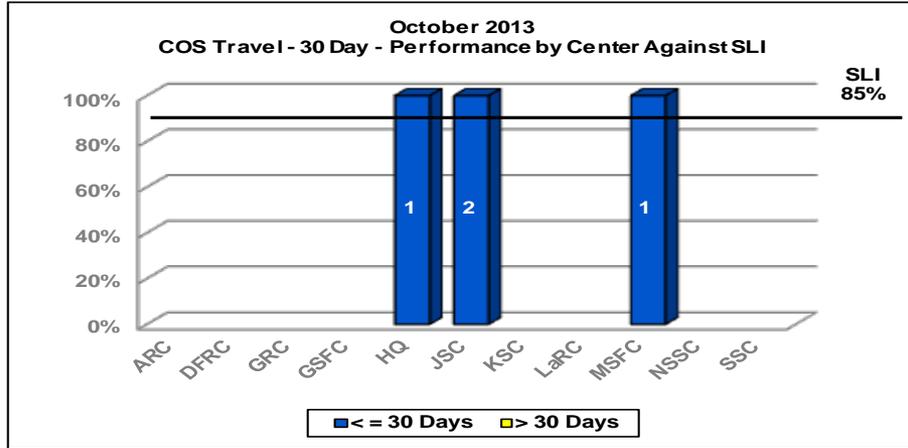
Assessment: Of 3 COS Travel expense (Actual Temporary Quarters, Real Estate, Constructive, Other) paid in October, all had been submitted prior to the furlough but processed on or after October 18. The SLA was missed on all 3 of these expense reports.

Financial Management

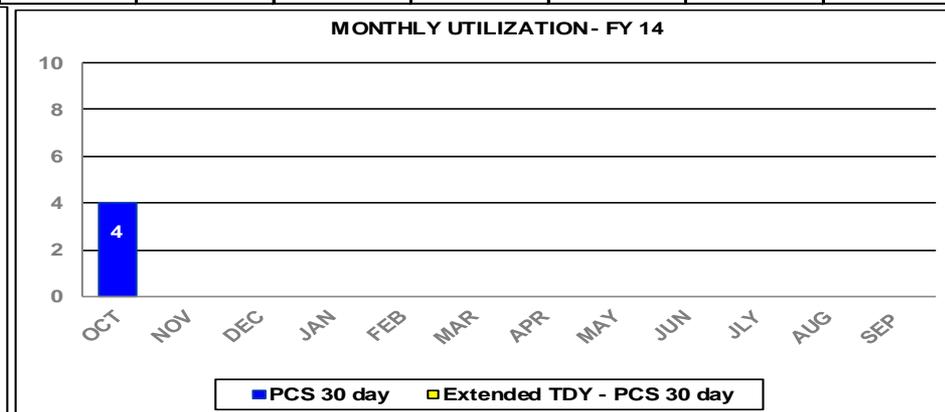
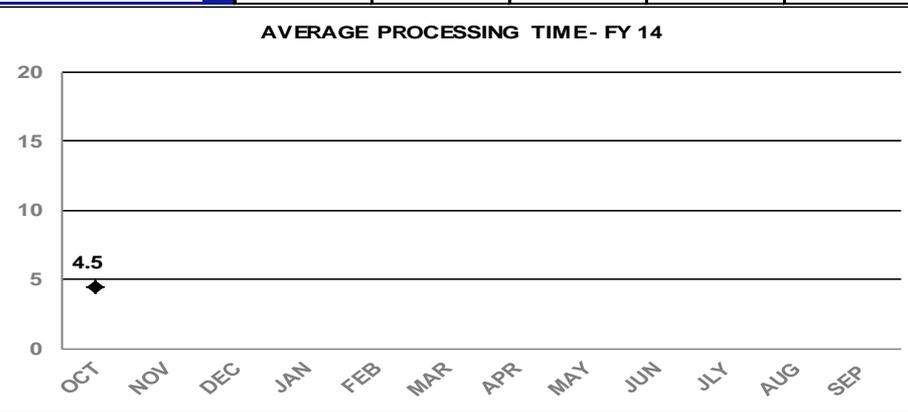
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 14

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



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

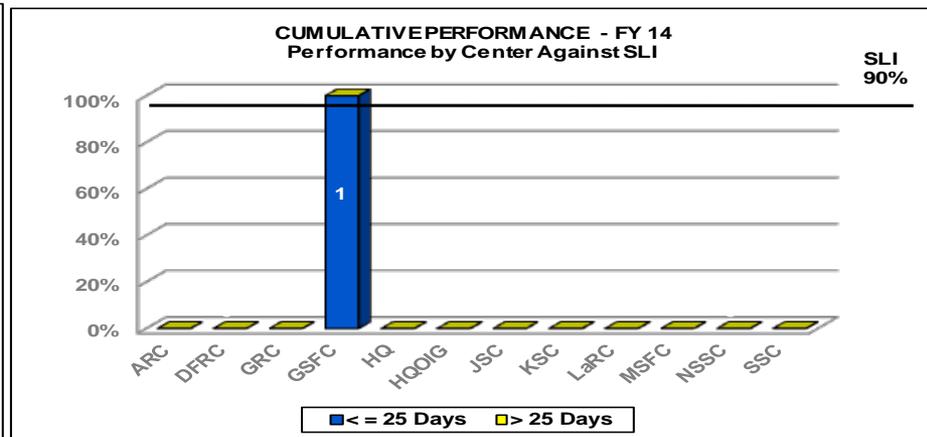
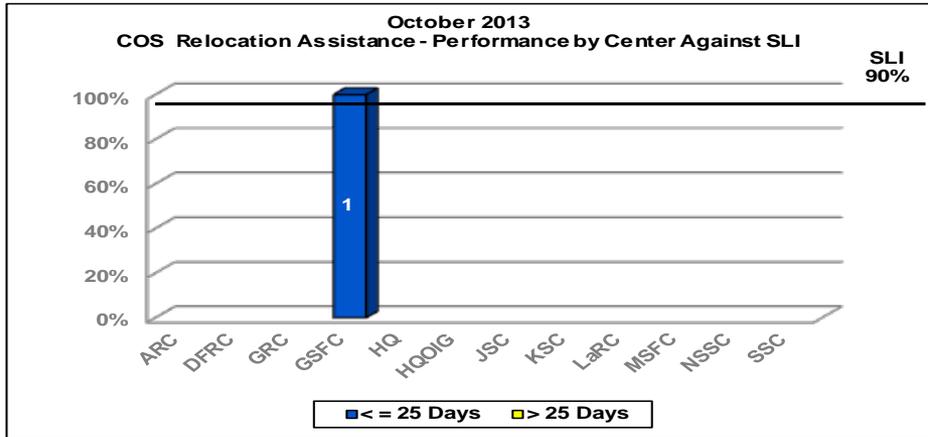


Assessment: Of 4 COS Travel expense (RITA, ITRA) paid in October, all had been submitted prior to the furlough but processed on or after October 18.

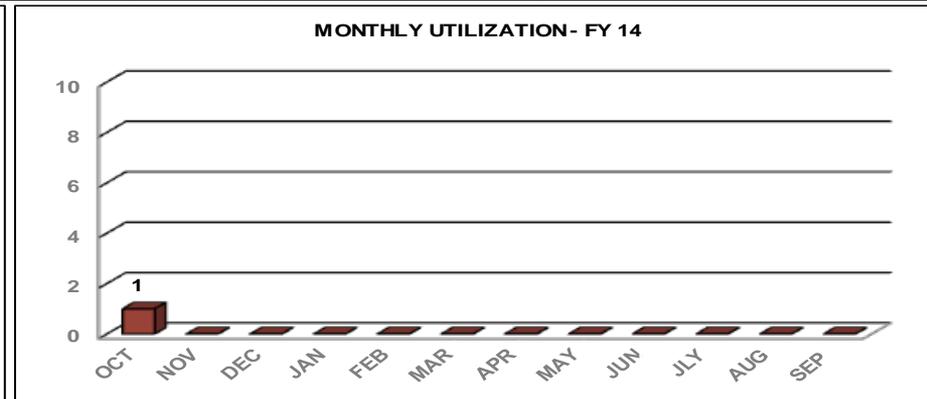
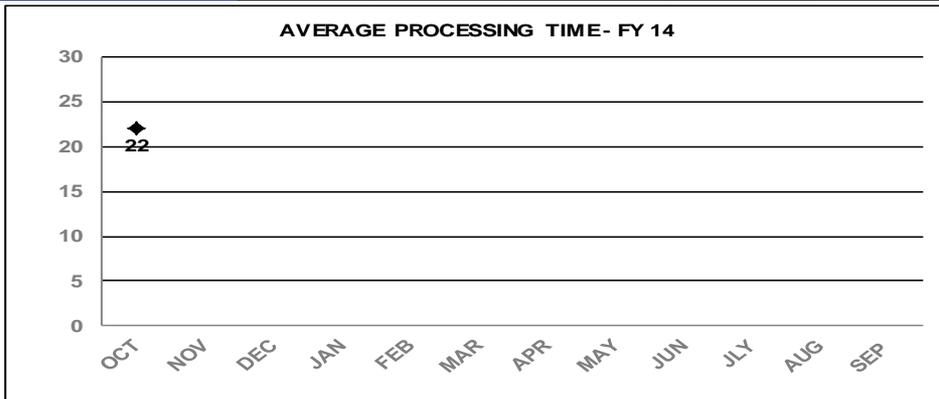
Financial Management Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

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



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



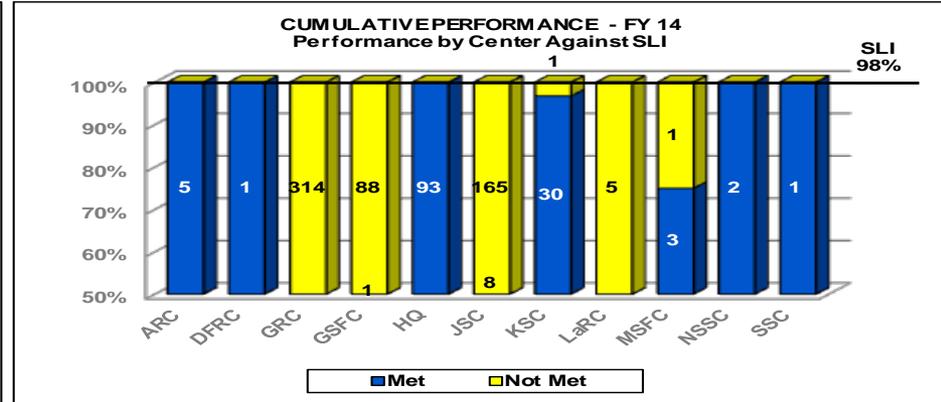
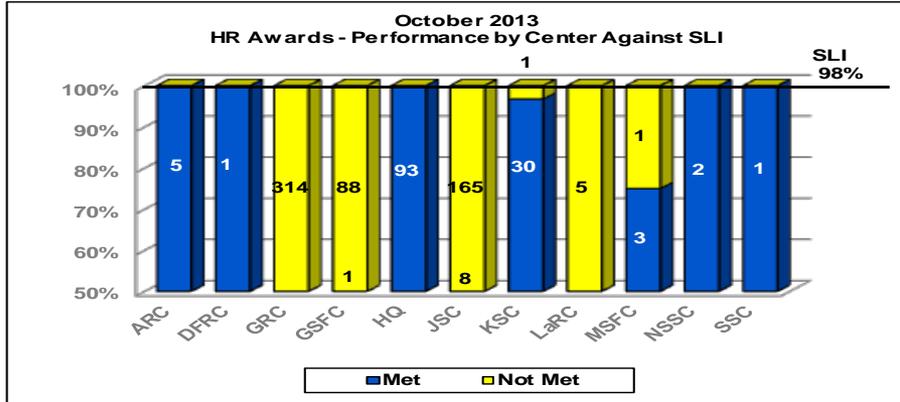
Assessment:

Human Resources

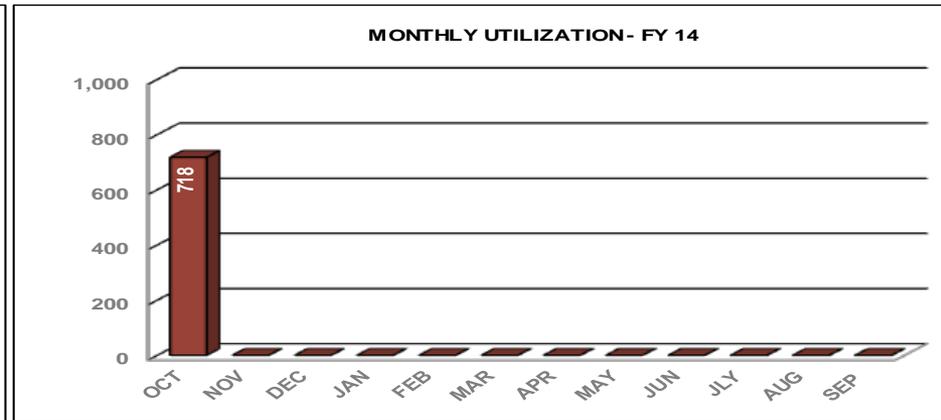
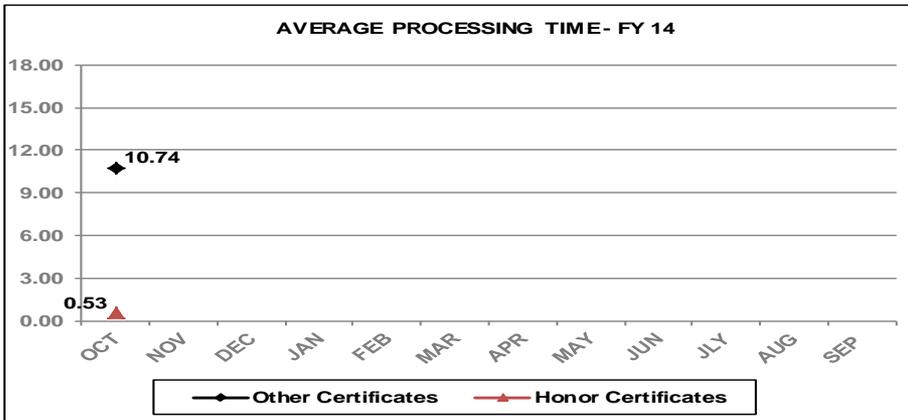
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%											
Cumulative YTD	718											



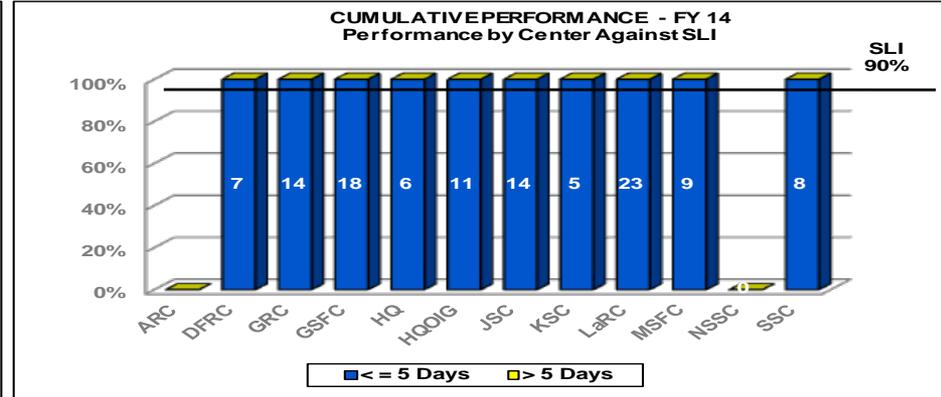
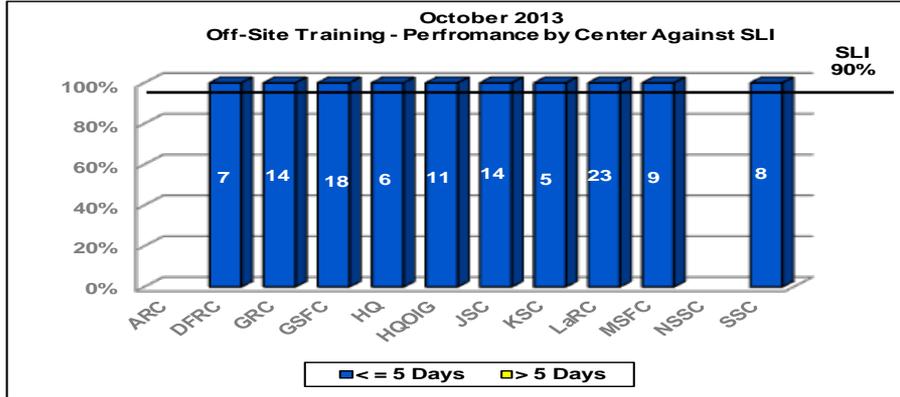
Assessment: The Awards team has a 5-day agreement with the Centers for delivery of requested items, such as Certificates, which are unrelated to Ceremonies. Shipments of these types of items, scheduled to be sent out on September 30th, were held due to government furlough. We did this because of the uncertainty of recipient availability and the possibility of the items being lost in the mail. By the time we returned from furlough we had missed the 5-day metric.

Human Resources

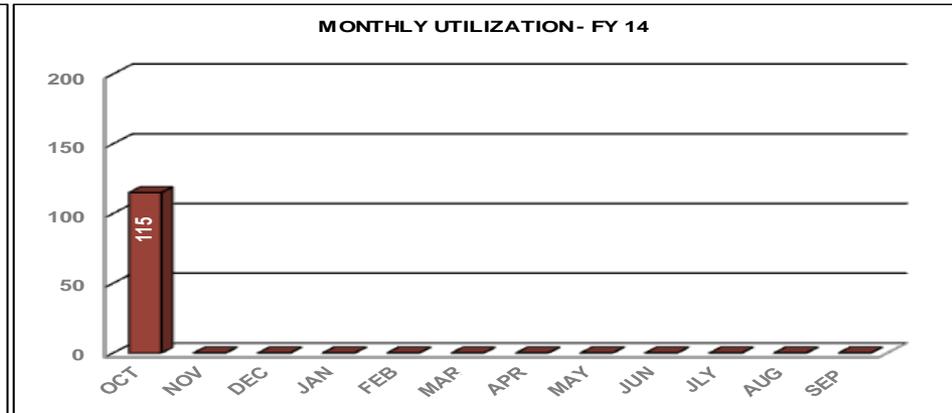
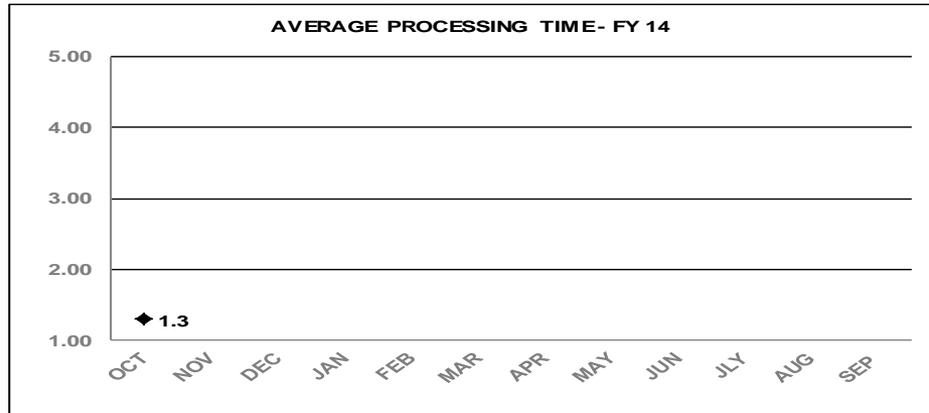
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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

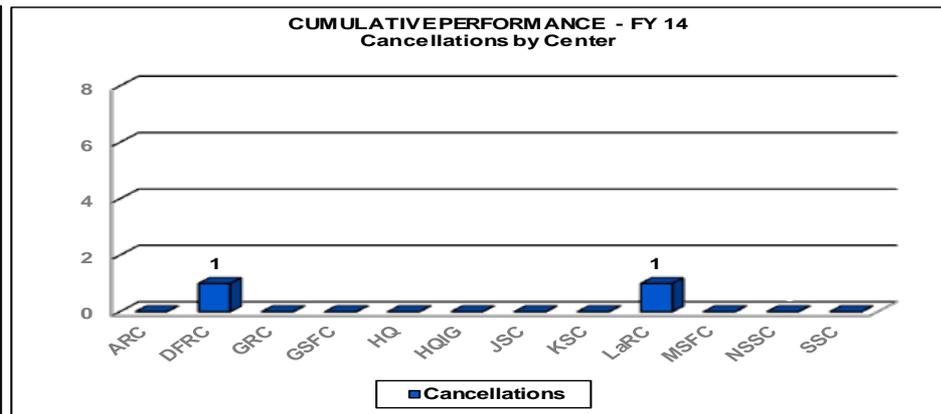
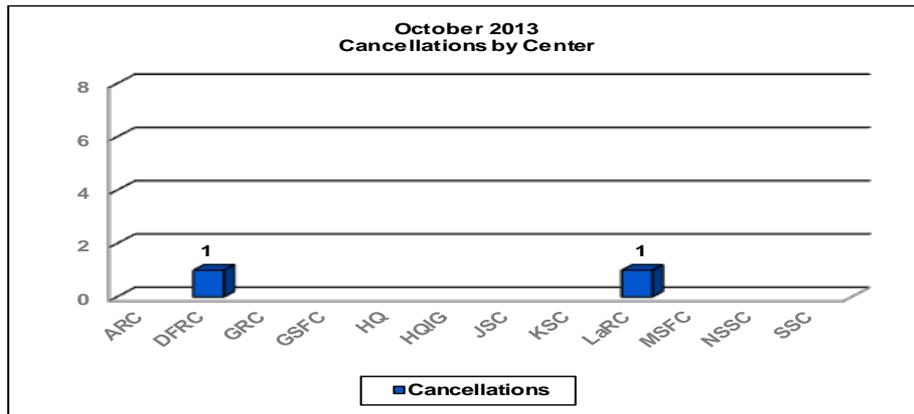


Assessment:

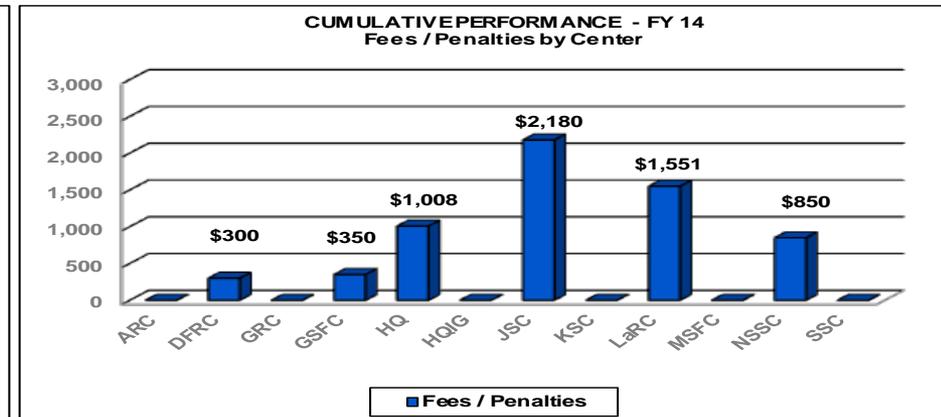
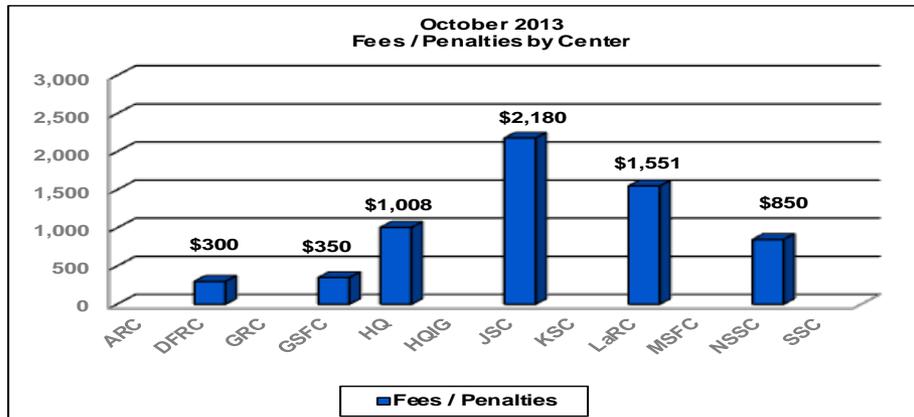
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



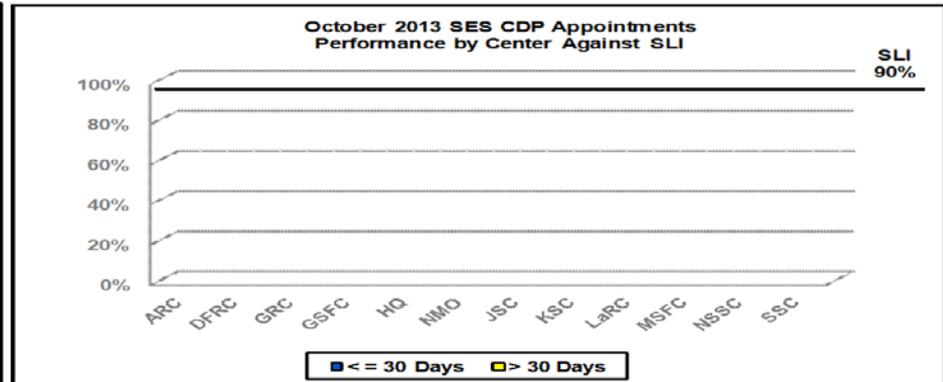
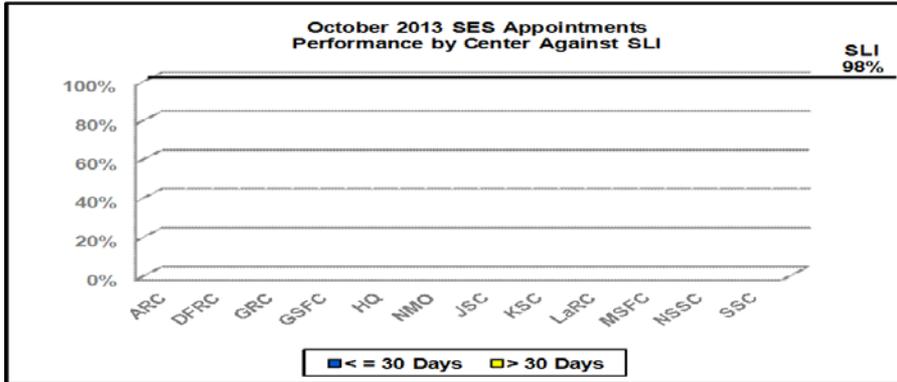
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted. All the fees and penalties displayed for the month of October accrued due to the FY14 furlough, October 1-16, 2013.

Human Resources

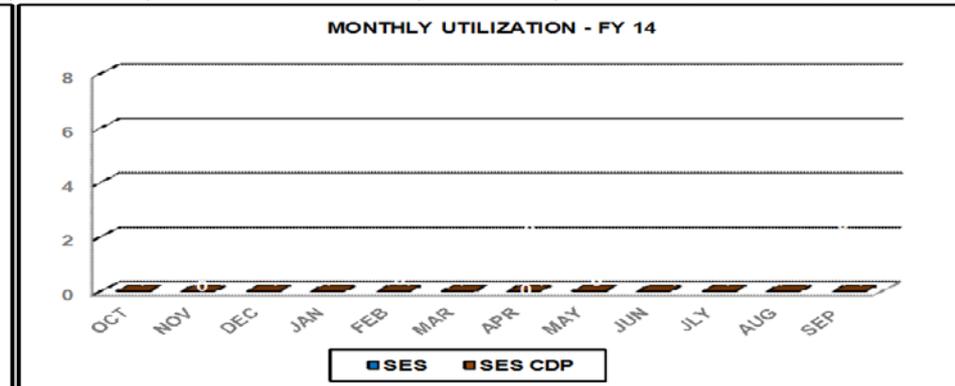
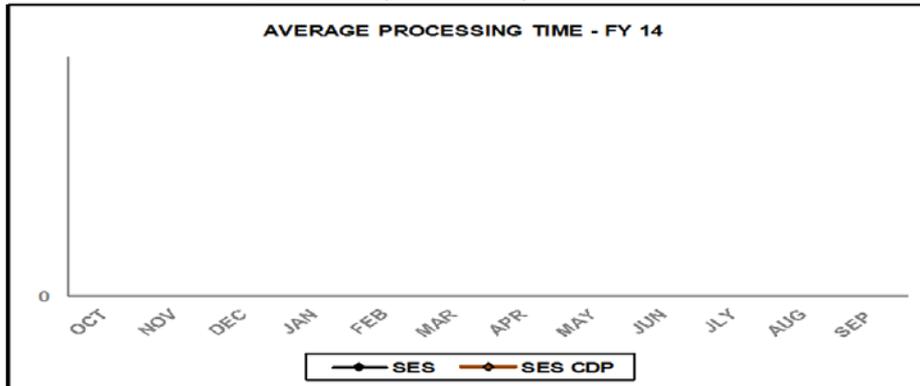
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY14

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



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



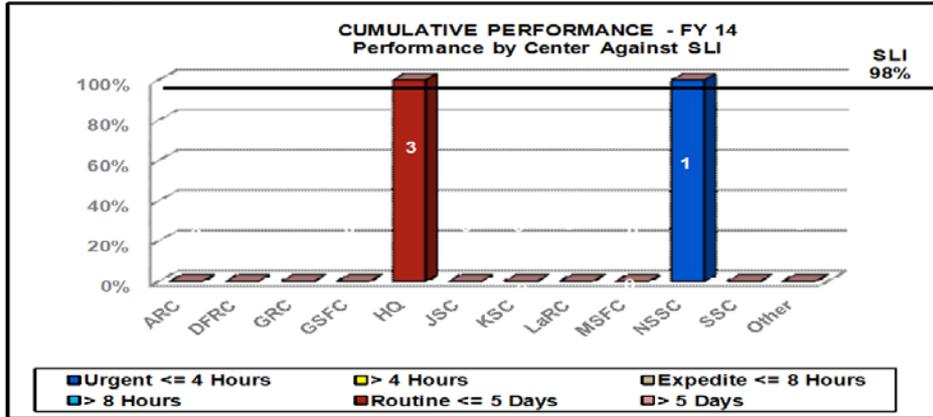
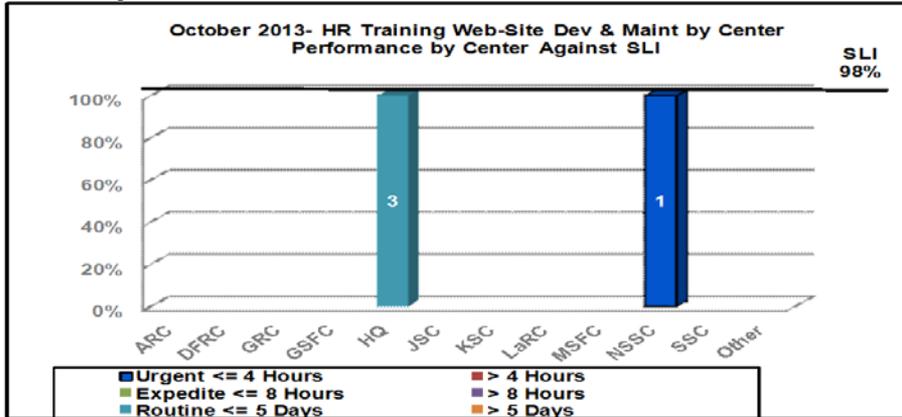
Assessment:

Human Resources

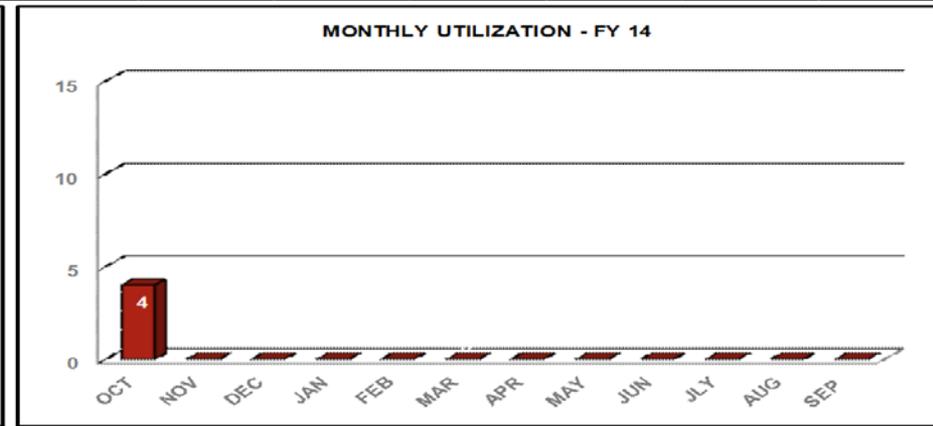
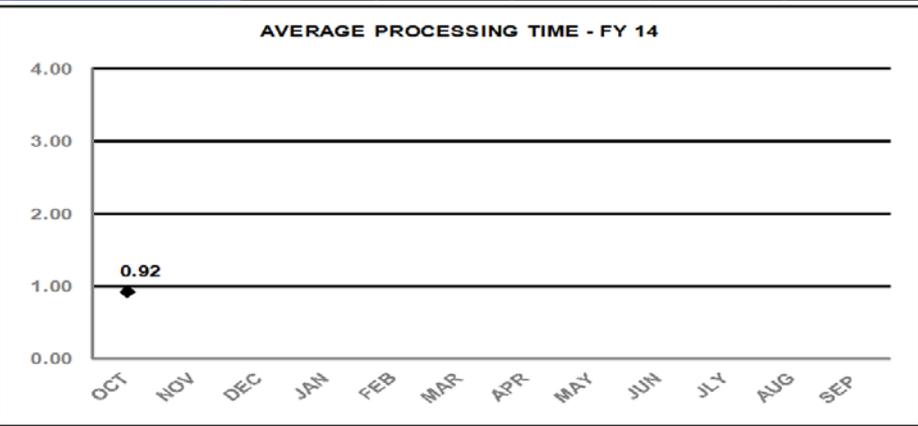
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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



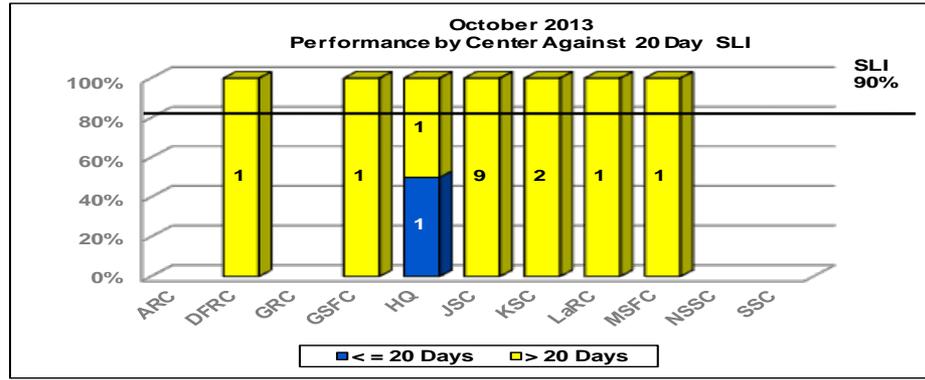
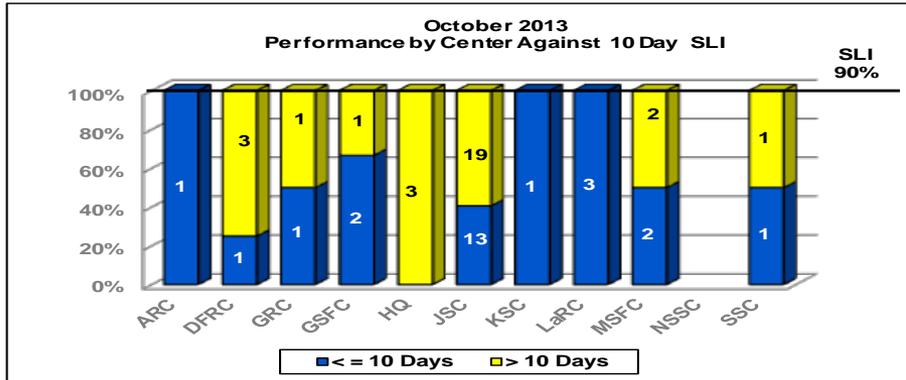
Assessment:

Human Resources

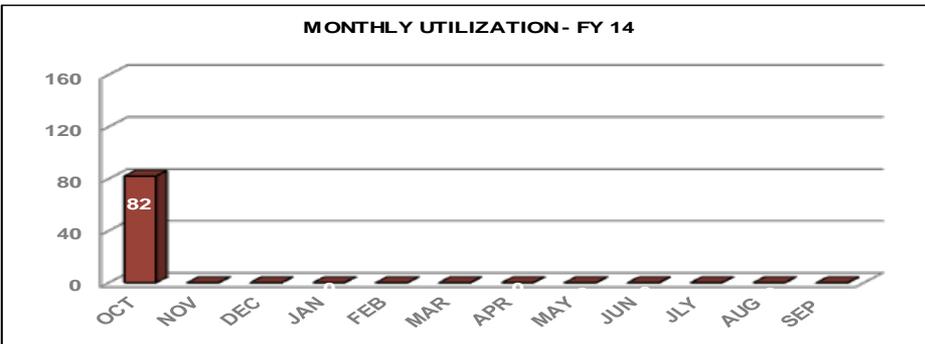
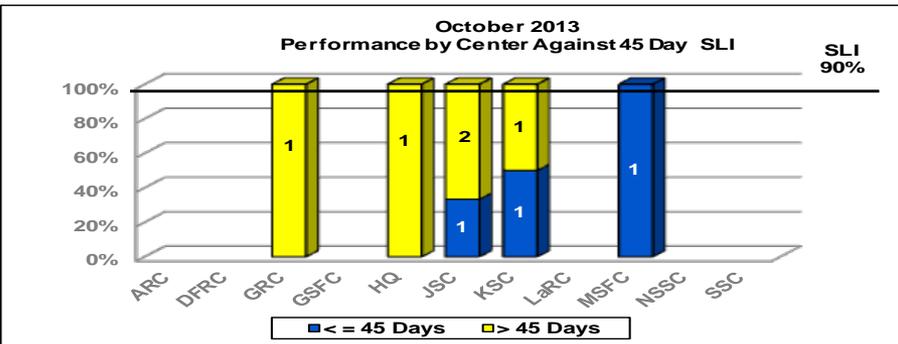
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



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



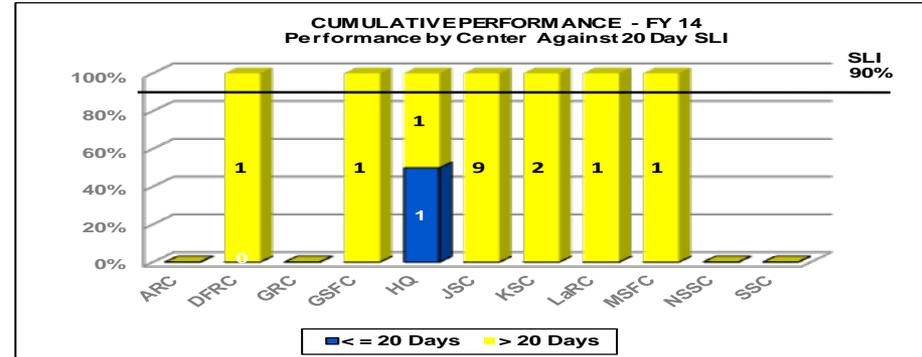
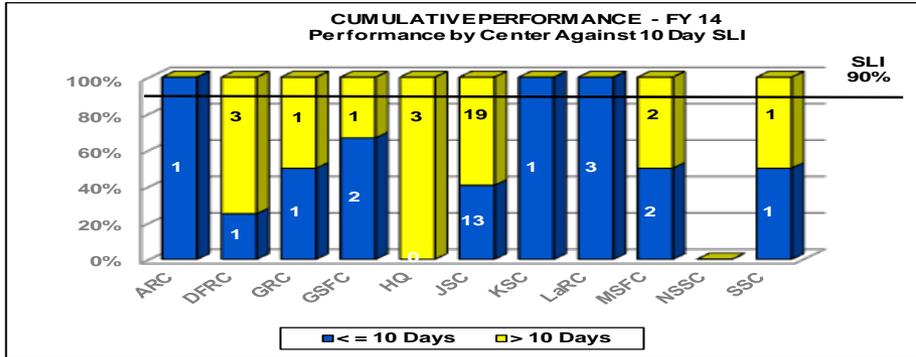
Assessment: The majority of the retirement estimate requests were received prior to the furlough. Because the furlough period used up a significant portion or, in some cases, all of our metric days, a substantial number of estimates missed the metric before they could be worked or completed.

Human Resources

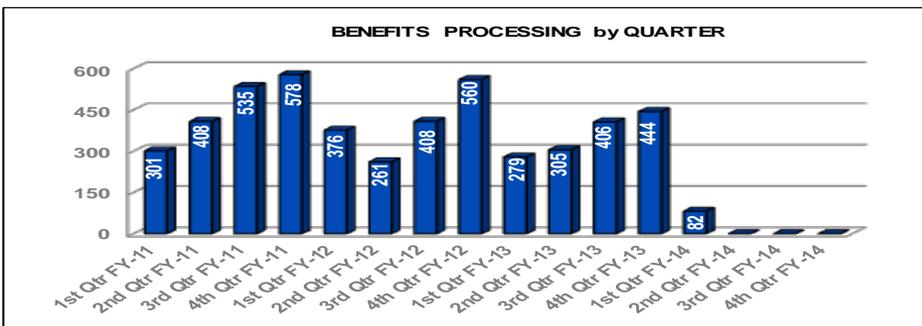
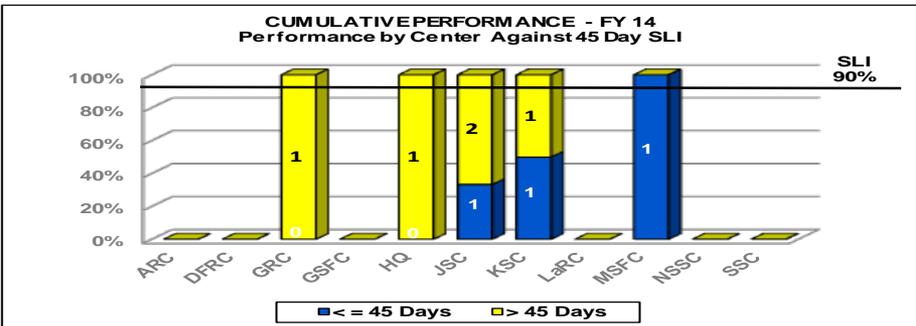
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

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



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

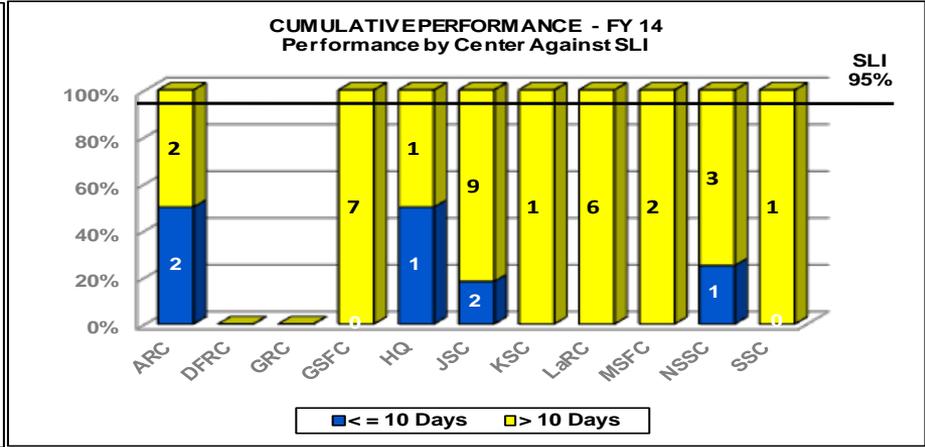
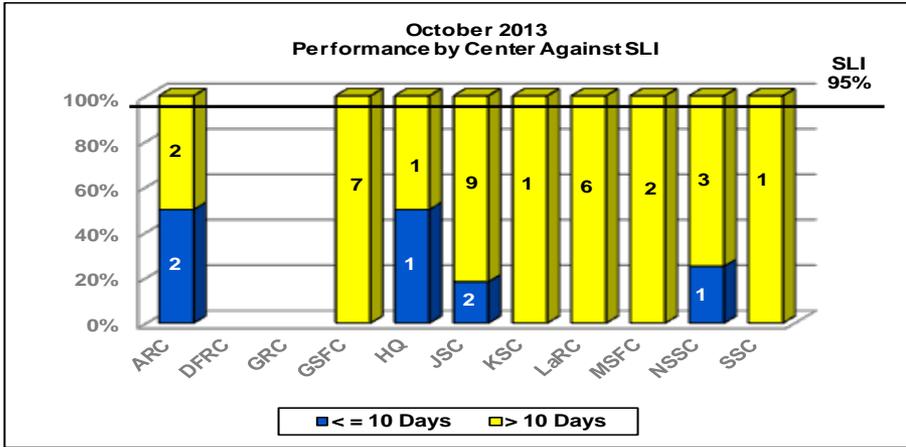


Assessment: The majority of the retirement estimate requests were received prior to the furlough. Because the furlough period used up a significant portion or, in some cases, all of our metric days, a substantial number of estimates missed the metric before they could be worked or completed.

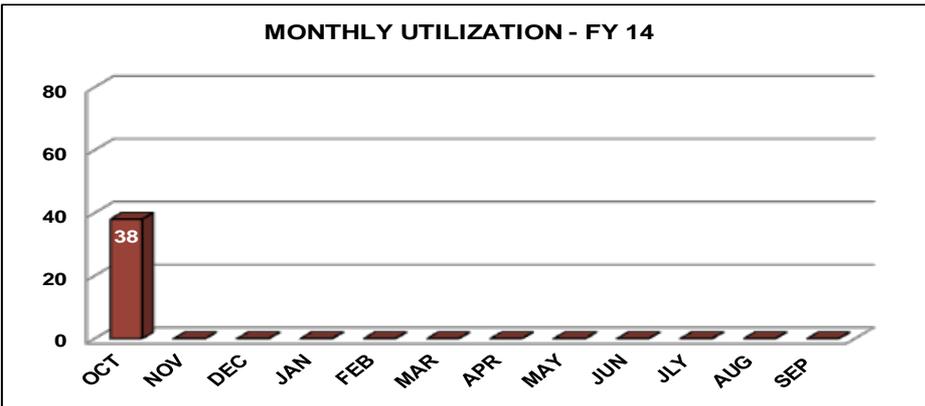
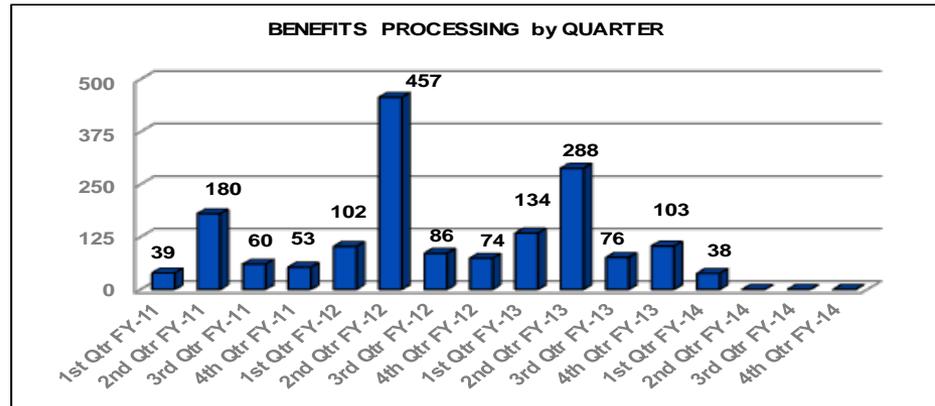
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 14

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	15.79%											
Cumulative YTD	38											

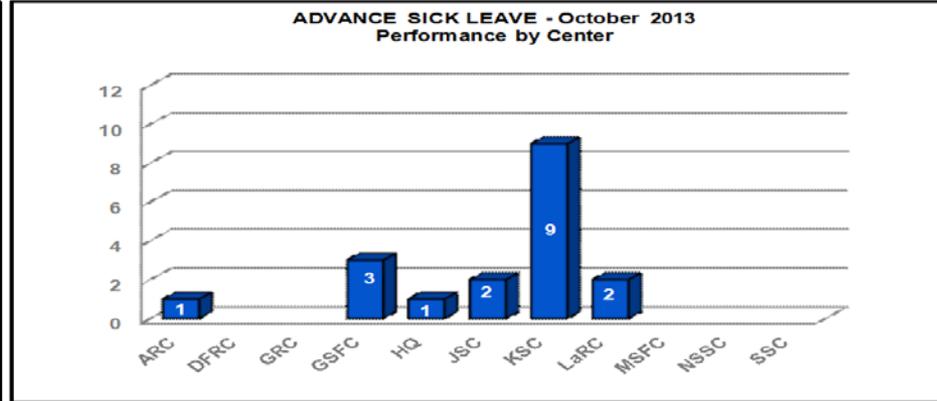
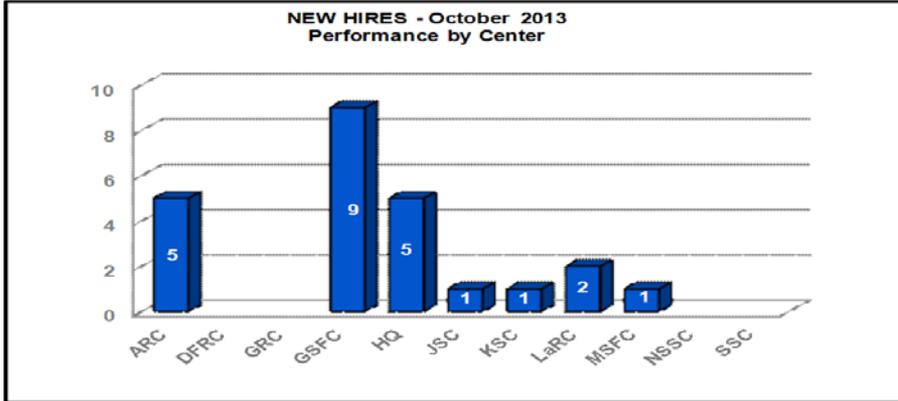


Assessment: The majority of the retirement packages were due to DOI on October 15th. Because we were unable to work during the first 11 days of October, we were unable to get packages to DOI by our metric deadline.

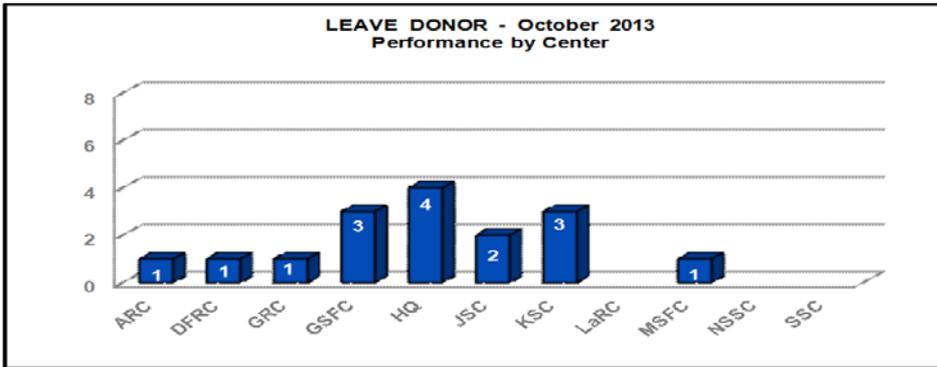
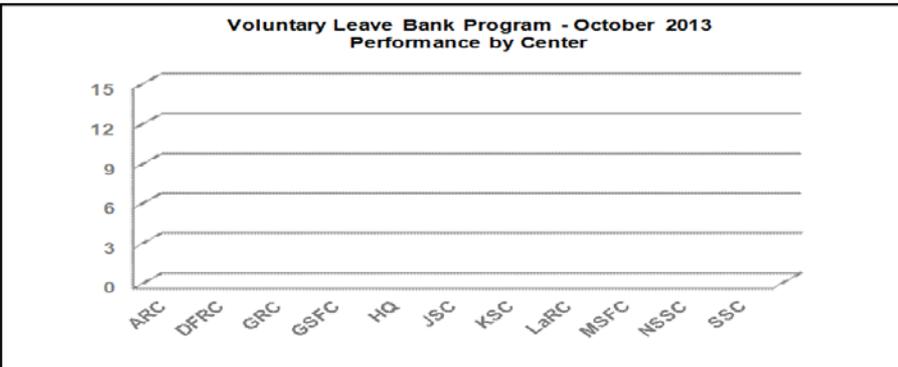
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24											
Adv Sick Leave	18											
Vol Leave Bank Pro	0											
Leave Donor	16											
Gov't Deposits	17											

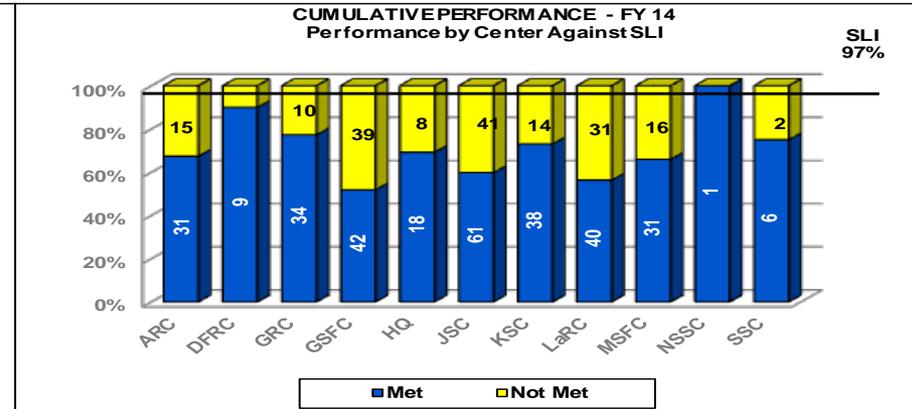
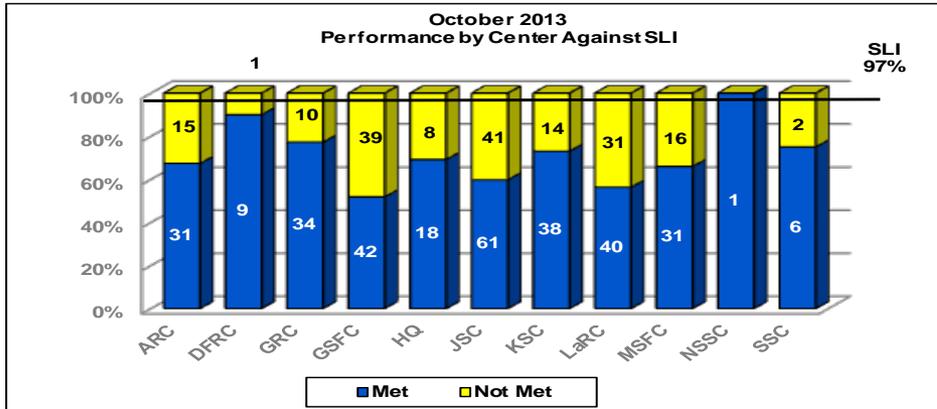


Assessment:

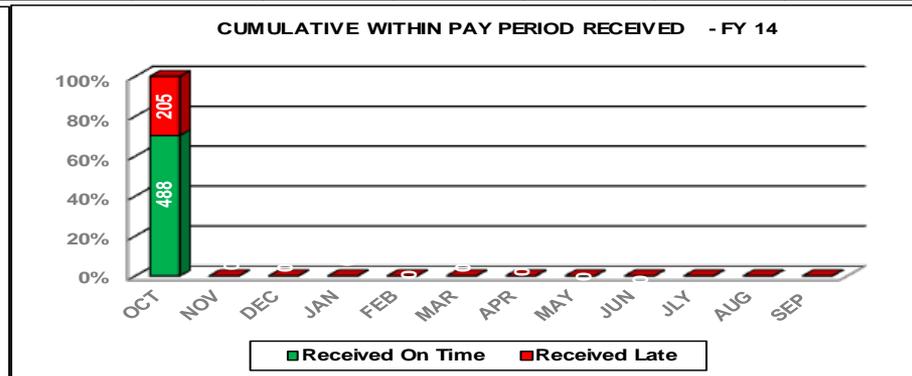
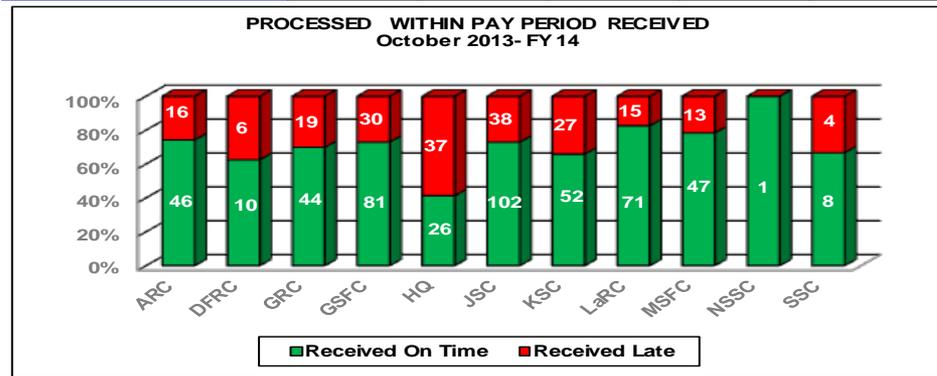
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		63.73%											
SLI Utilization		488											
Monthly Utilization		2,120											
Cumulative Utilization		2,120											

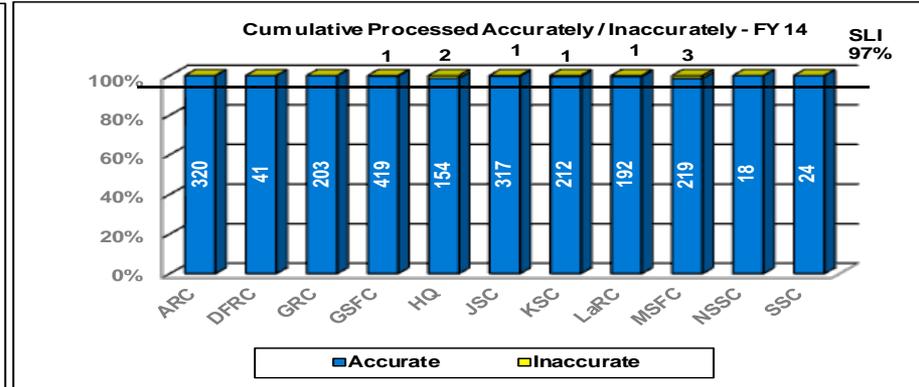
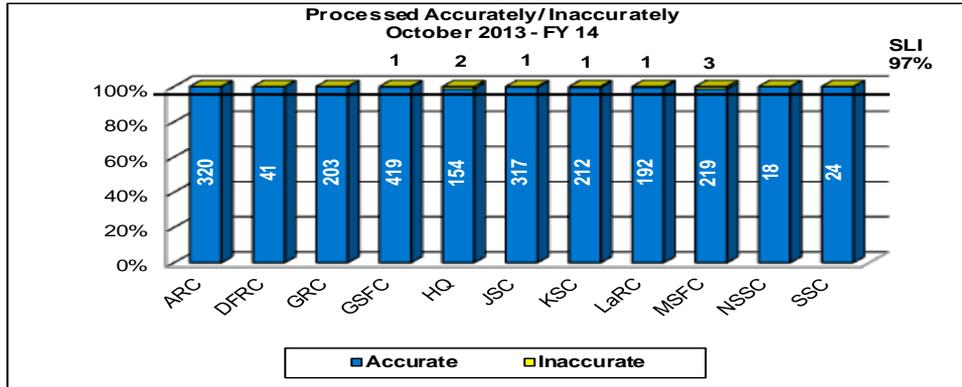


Assessment: The due date to meet metrics for Pay Period 1322 was October 11th. We were not able to process during the period of October 7th through the 16th as a result of the government shutdown; therefore, all actions received on time for Pay Period 1322 were processed after the cutoff date and missed the performance requirement of 97% completed by October 11th.

Human Resources Personnel Action Processing

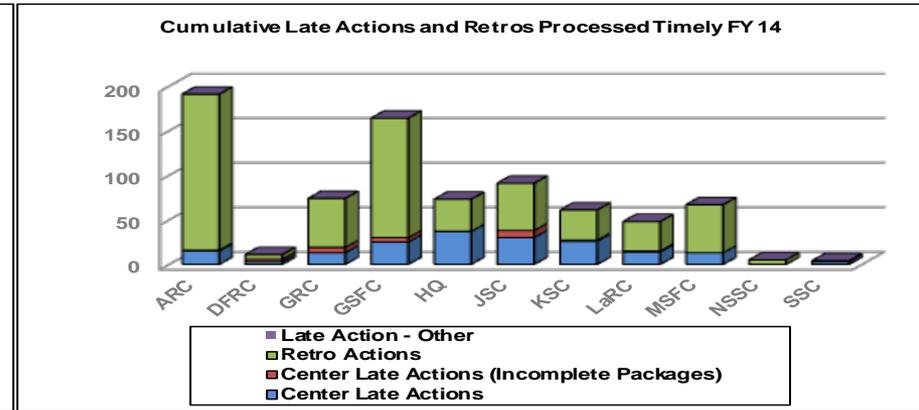
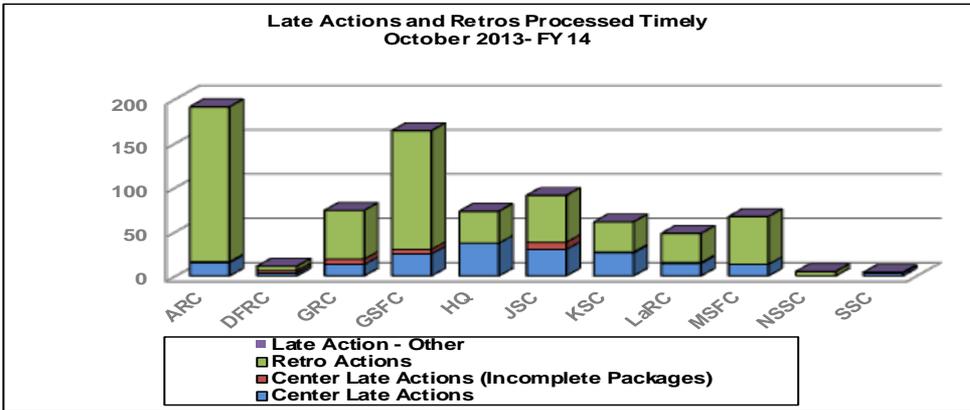
PERSONNEL ACTION PROCESSING - FY 14

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



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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

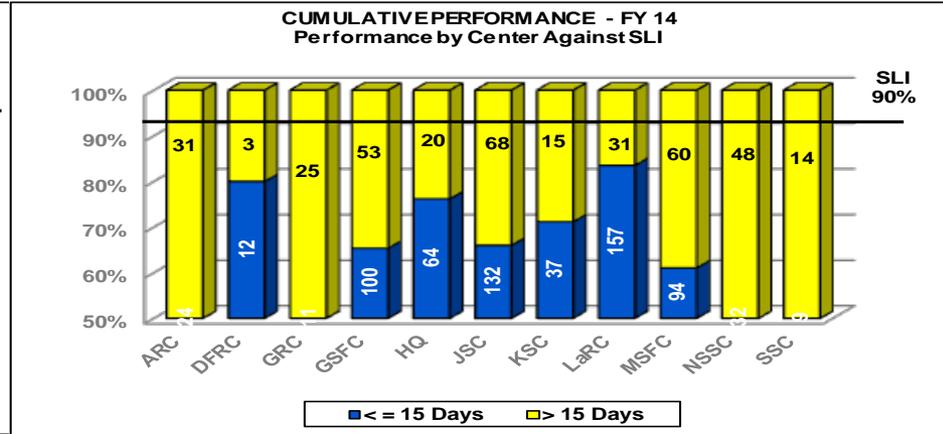
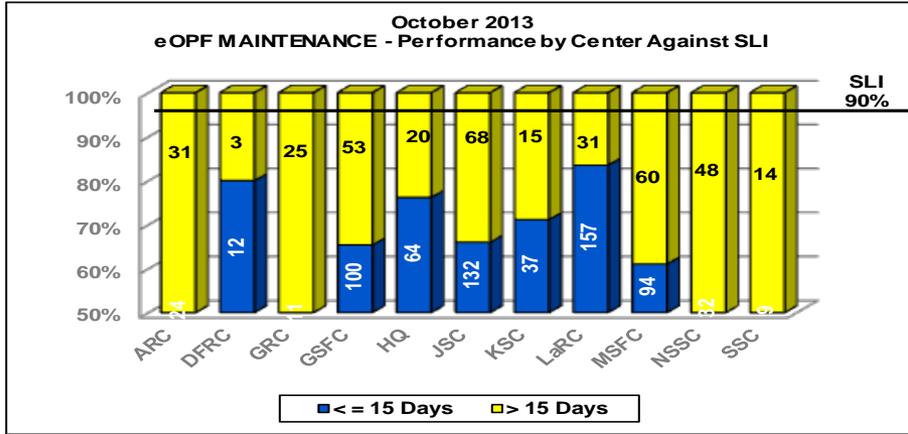


Assessment: The due date to meet metrics for Pay Period 1322 was October 11th. We were not able to process during the period of October 7th through the 16th as a result of the government shutdown; therefore, all actions received on time for Pay Period 1322 were processed after the cutoff date and missed the performance requirement of 97% completed by October 11th.

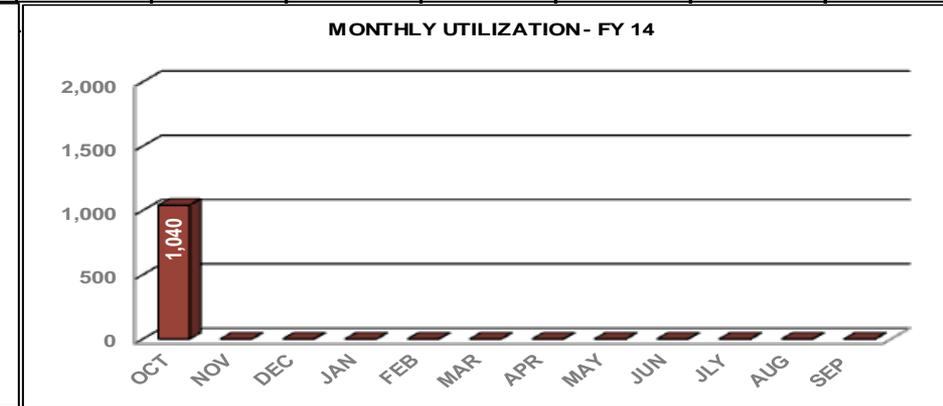
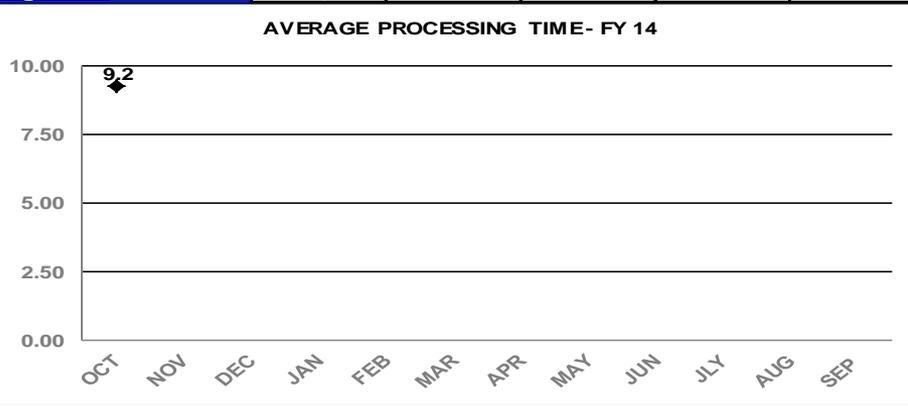
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

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



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



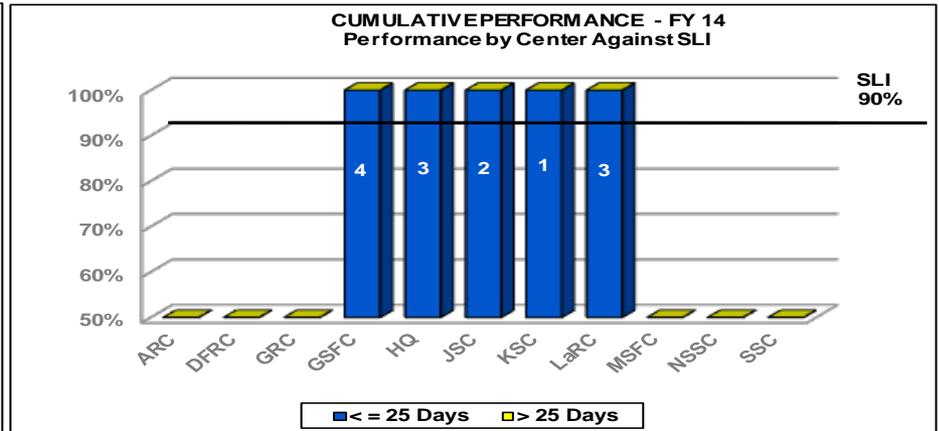
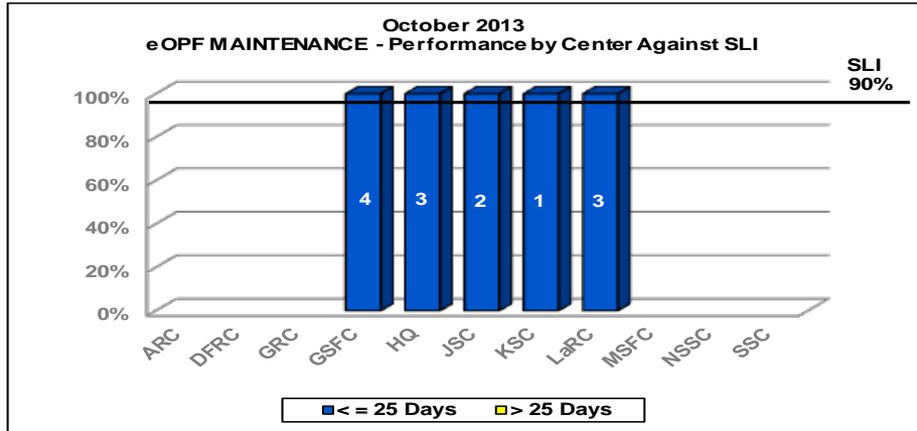
Assessment: The majority of the eOPF documents were received prior to the furlough. Because the furlough period used up a significant portion or, in some cases, all of our metric days, a substantial number of eOPF documents missed the metric before they could be worked or completed.

Human Resources

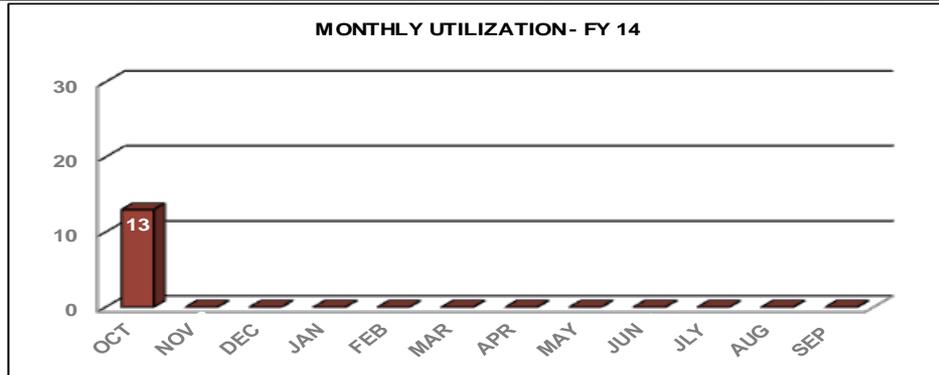
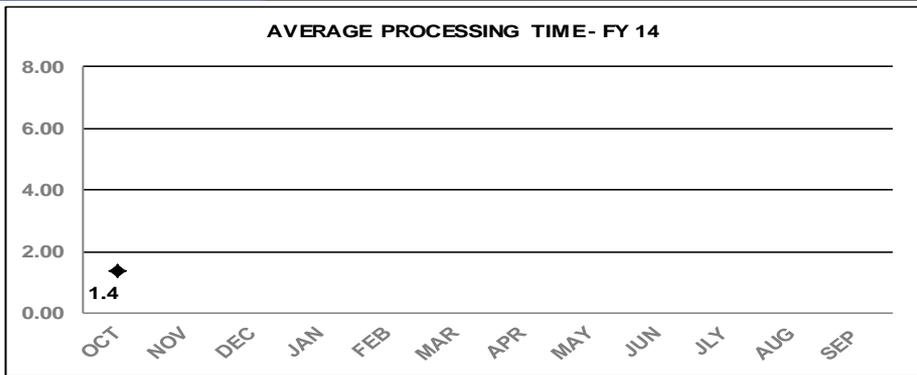
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 14

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



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

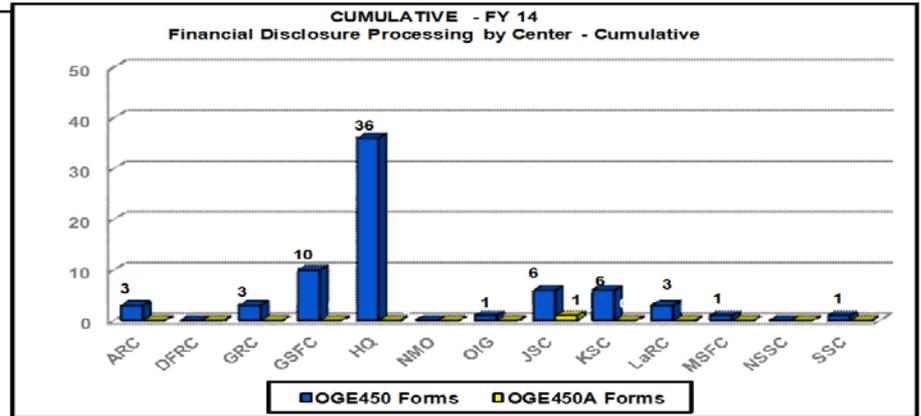
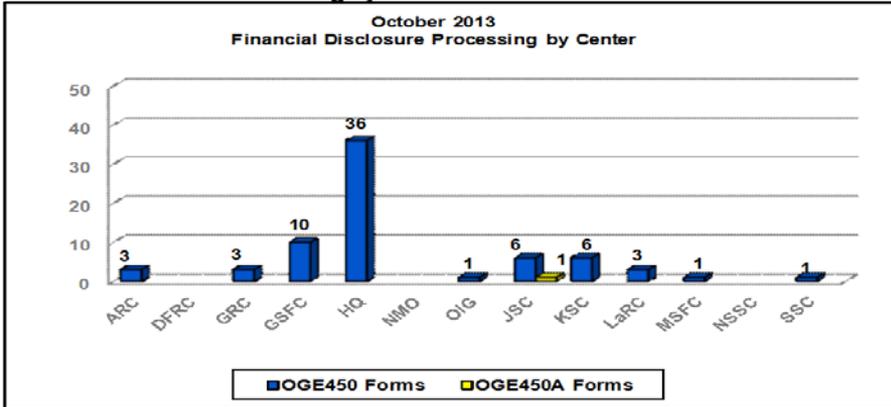


Assessment:

Human Resources Financial Disclosure Processing

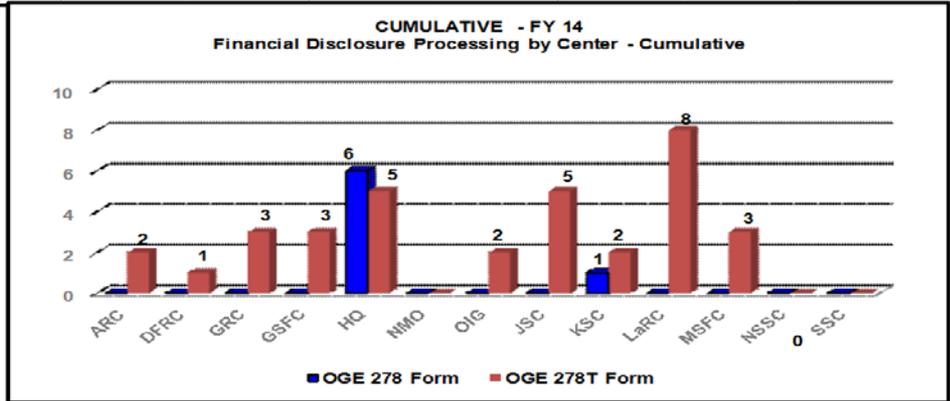
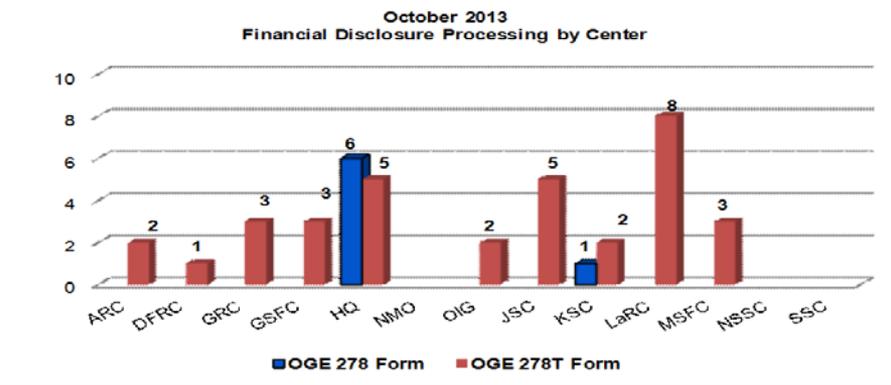
FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center



OGE 450 - OCT
OGE450A - OCT
OGE278 - OCT
OGE278T - OCT
Cumulative YTD

	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - OCT	3	0	3	10	36	0	1	6	6	3	1	0	1
OGE450A - OCT	0	0	0	0	0	0	0	1	0	0	0	0	0
OGE278 - OCT	0	0	0	0	6	0	0	0	1	0	0	0	0
OGE278T - OCT	2	1	3	3	5	0	2	5	2	8	3	0	0
Cumulative YTD	112												

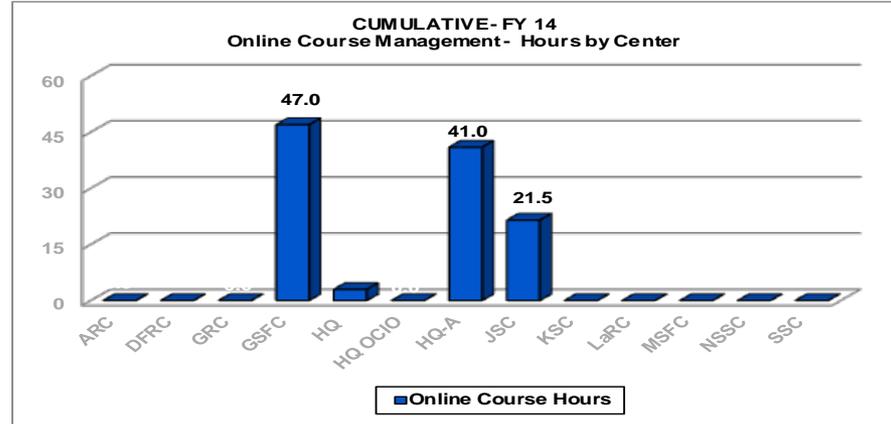
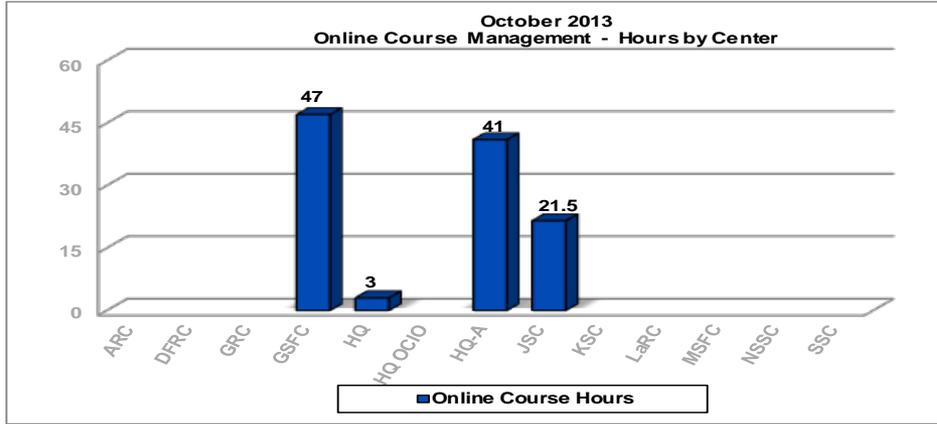


Assessment

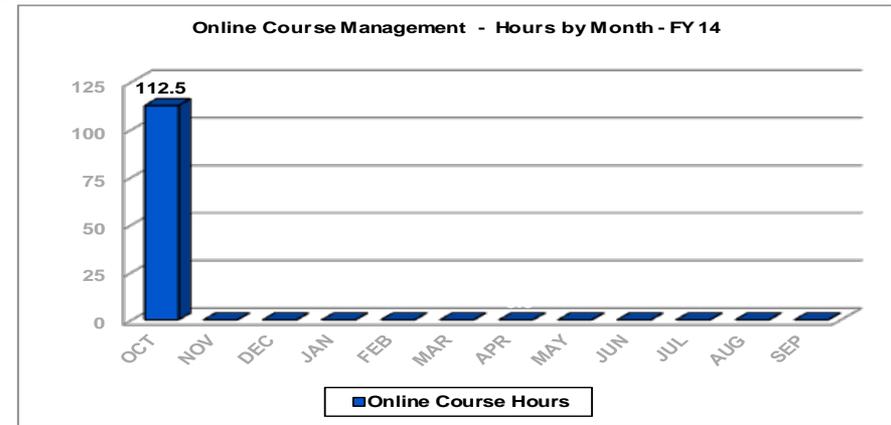
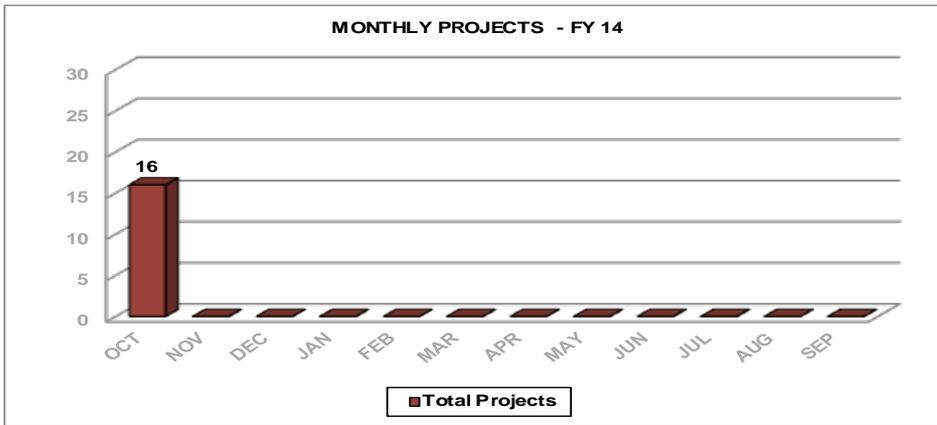
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 14



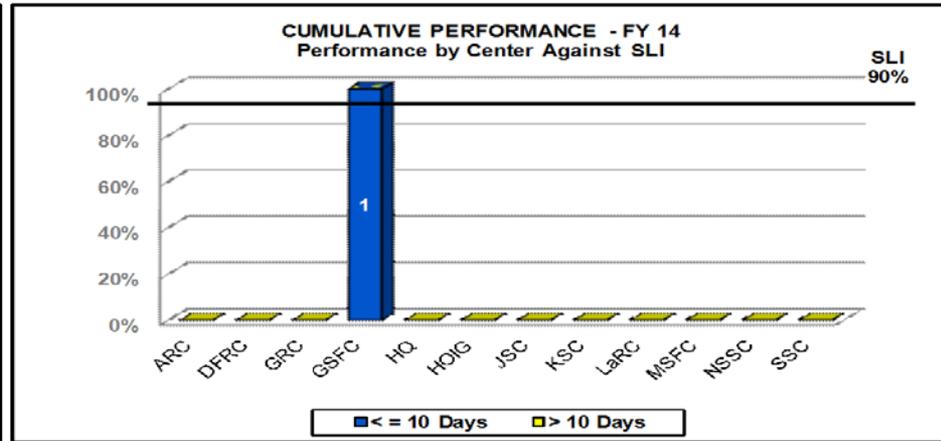
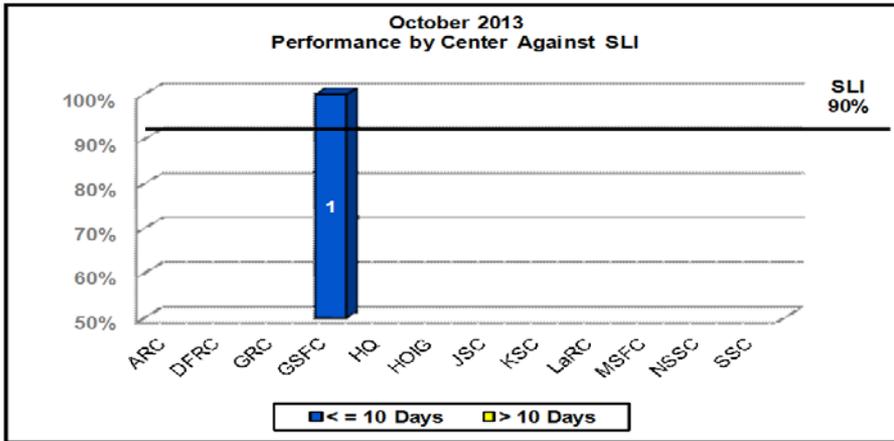
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5												
YTD- Online Course Mgmt Hours	112.5												
Online Course Mgmt Projects - Monthly	16												
YTD-Online Course Mgmt Projects	16												
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Online Course Hours - October	0.0	0.0	0.0	47.0	3.0	0.0	41.0	21.5	0.0	0.0	0.0	0.0	0.0
YTD-Online Course Mgmt Hours	0.0	0.0	0.0	47.0	3.0	0.0	41.0	21.5	0.0	0.0	0.0	0.0	0.0



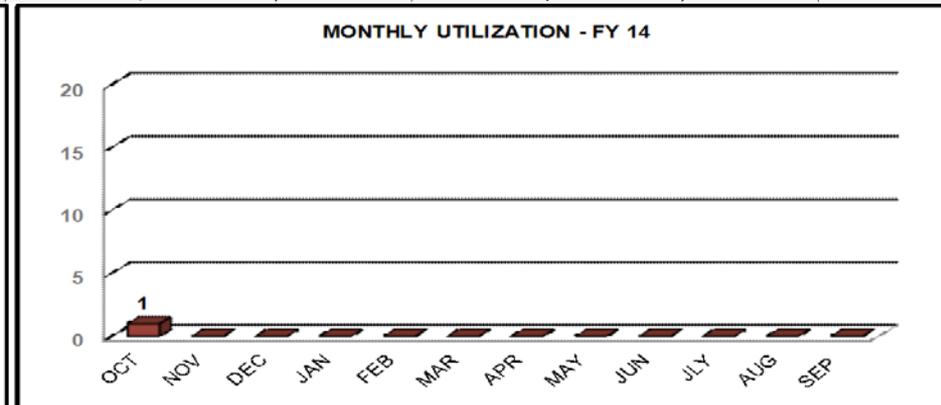
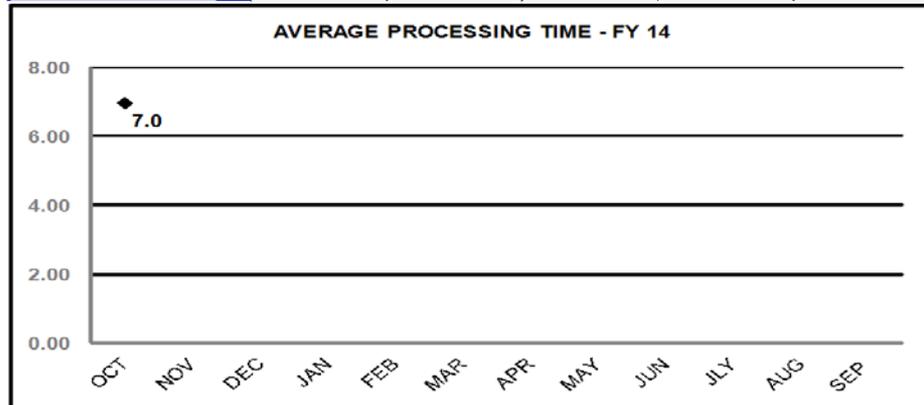
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



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

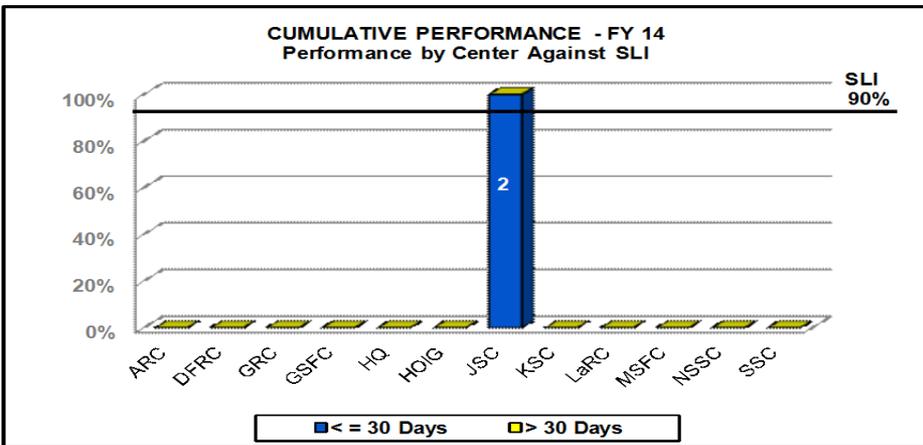
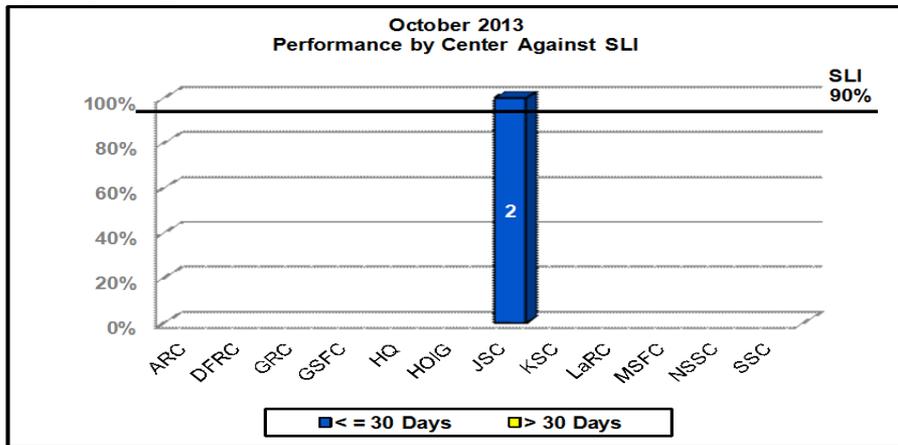


Assessment:

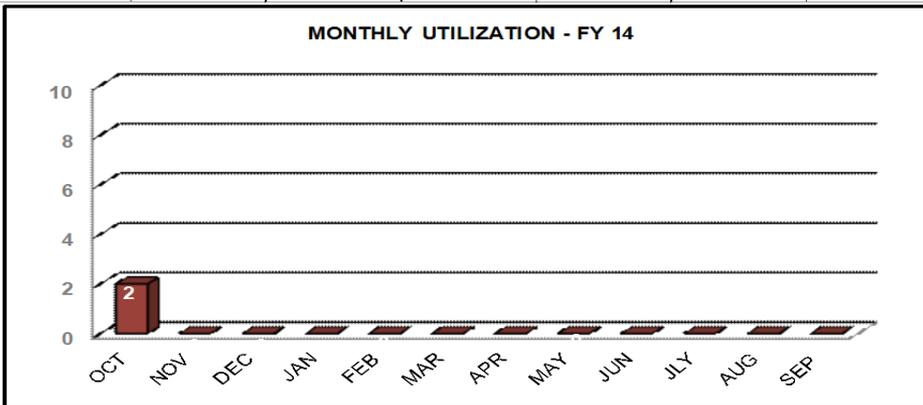
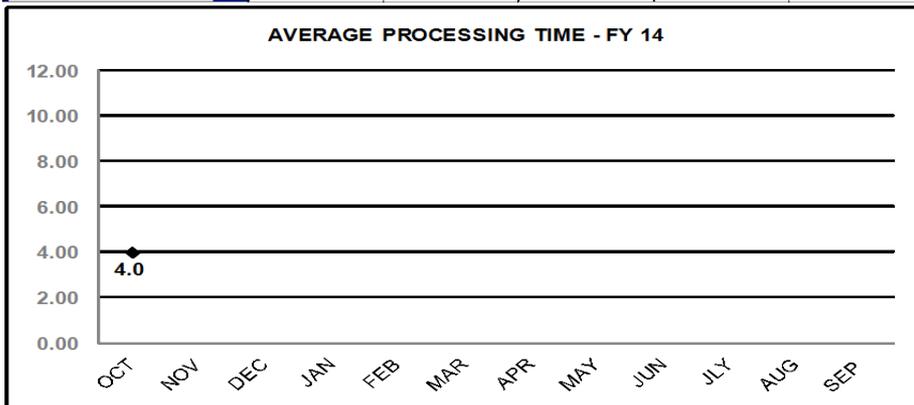
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

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



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

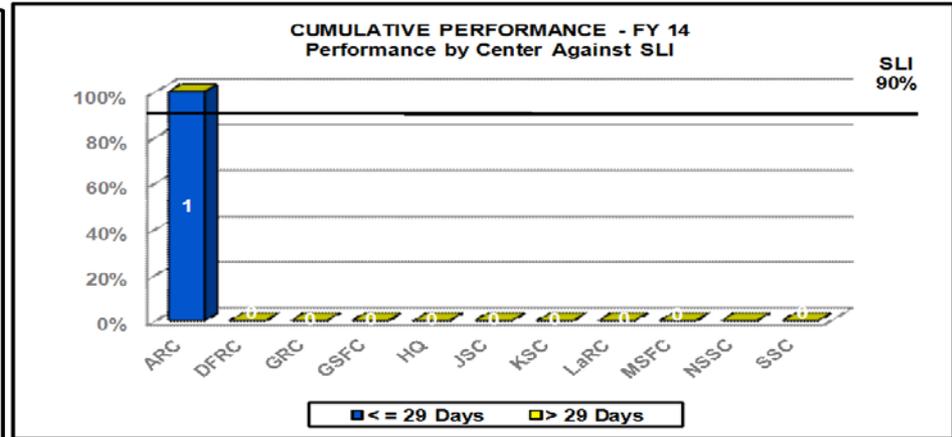
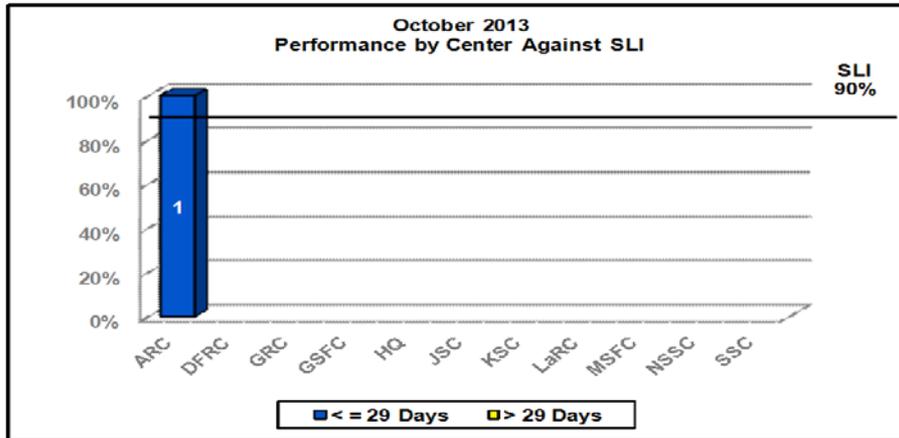


Assessment:

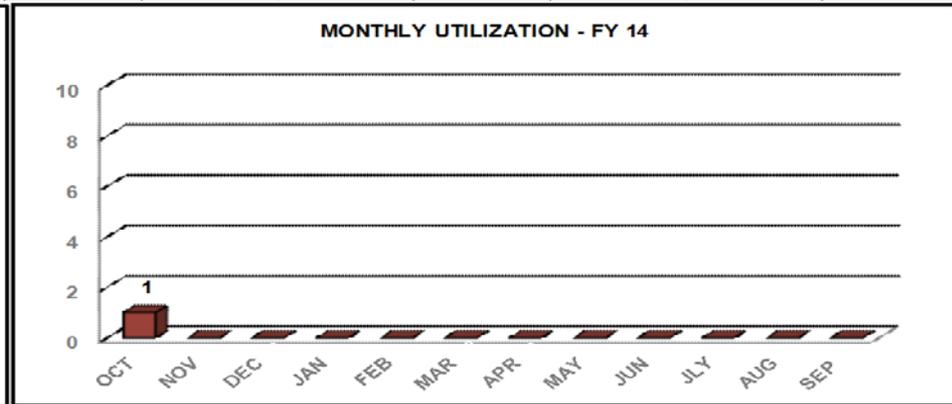
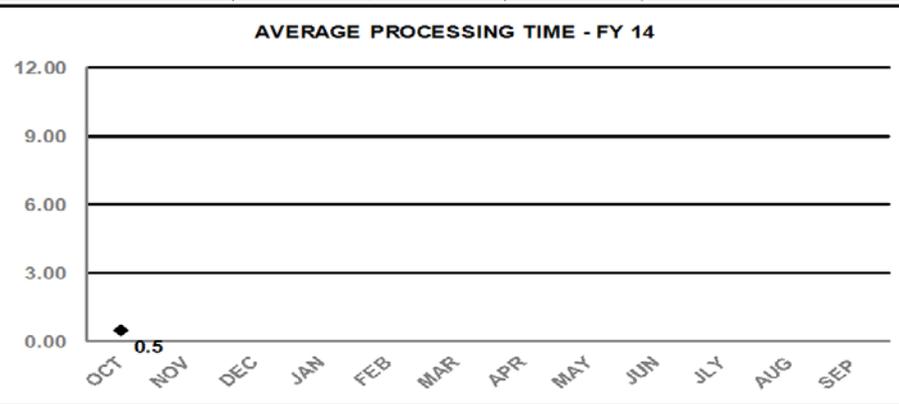
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 14

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



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

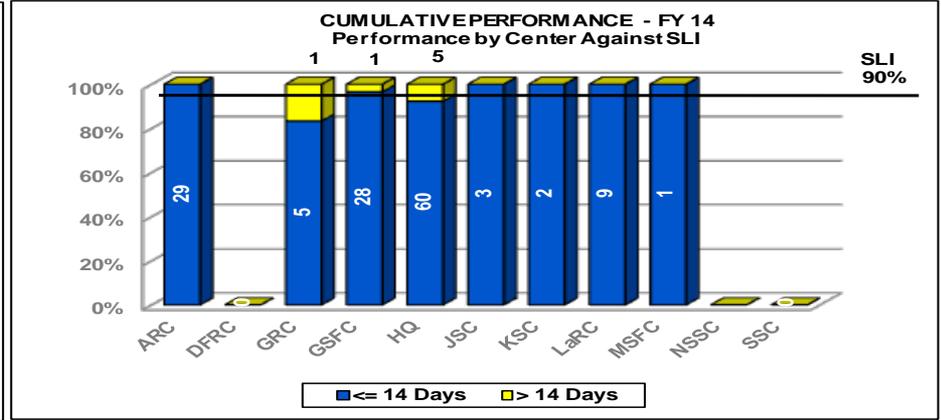
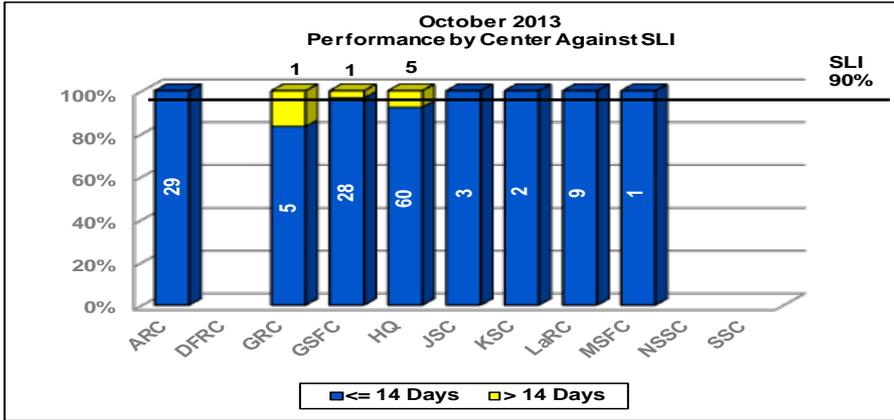


Assessment:

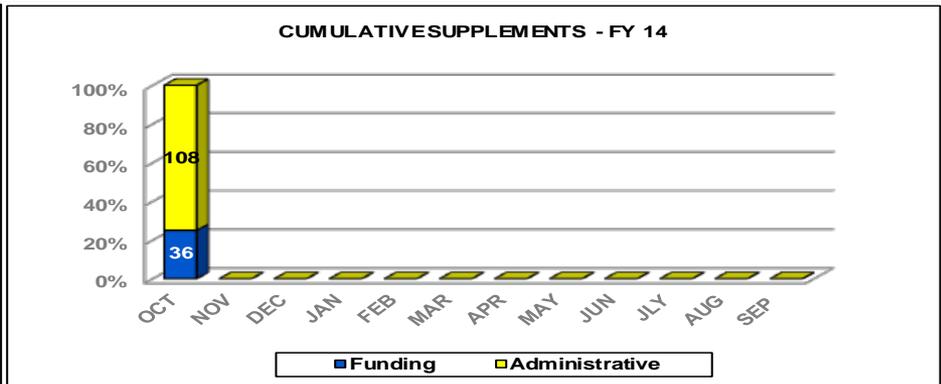
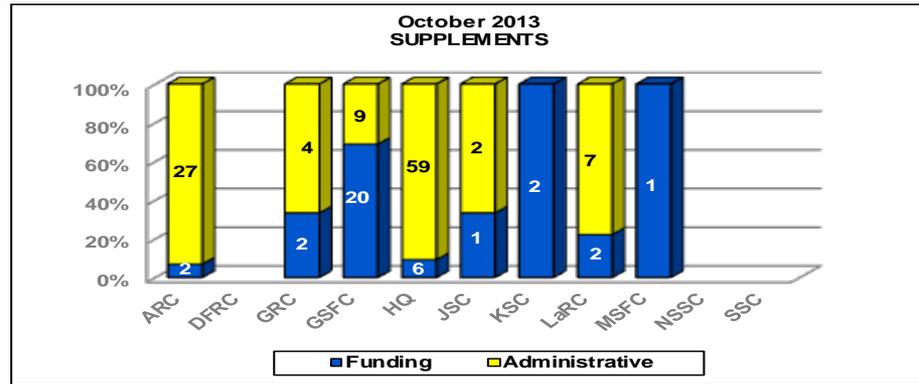
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 14

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



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

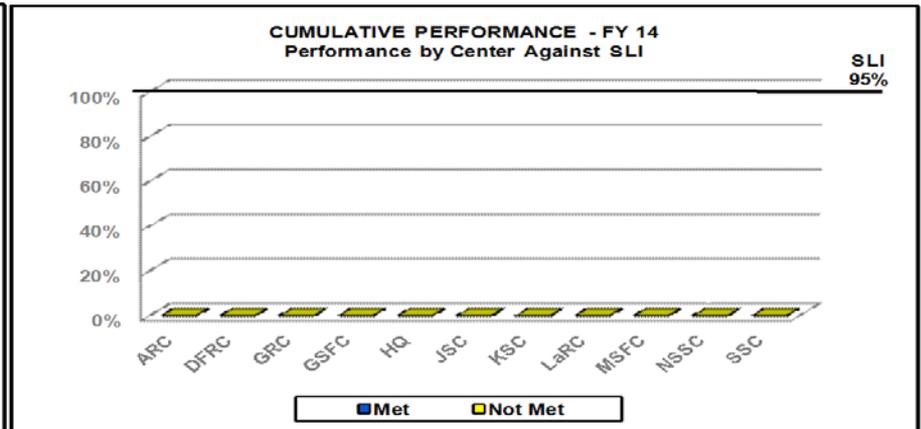
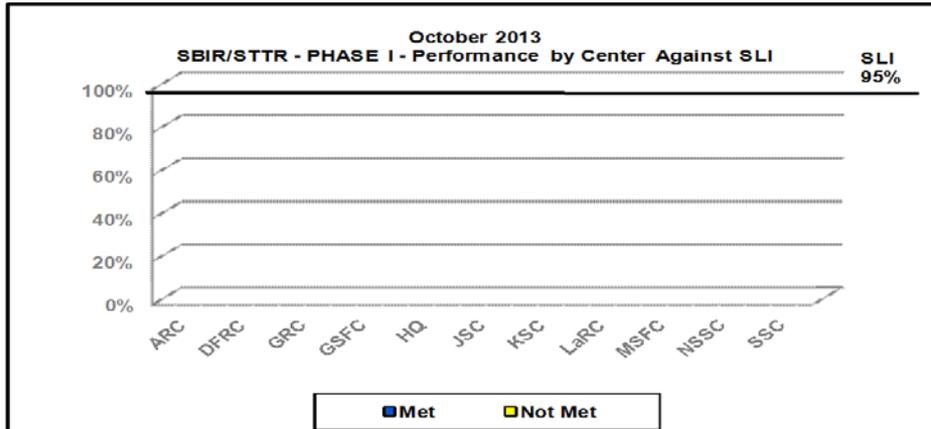


Assessment: The 7 supplements (out of the total of 144 processed for October) that missed the 14 day metric were a result of the NSSC being shut down for the Government Furlough. Per the Government's instructions, the tickets were left in Work In Progress and not changed to Pending.

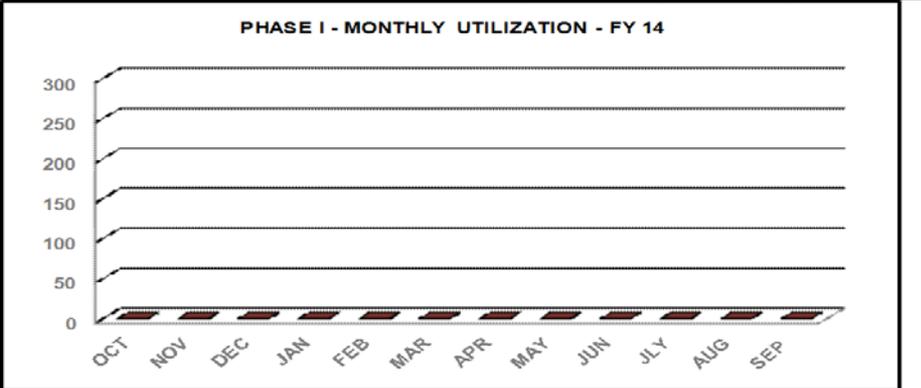
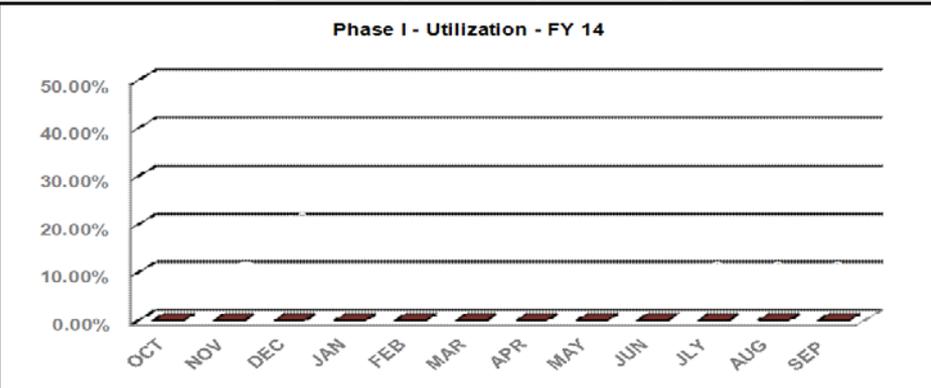
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 14

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



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

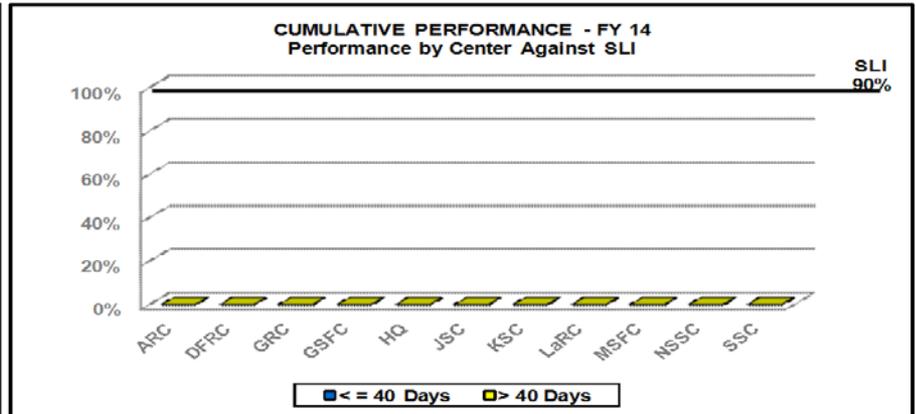
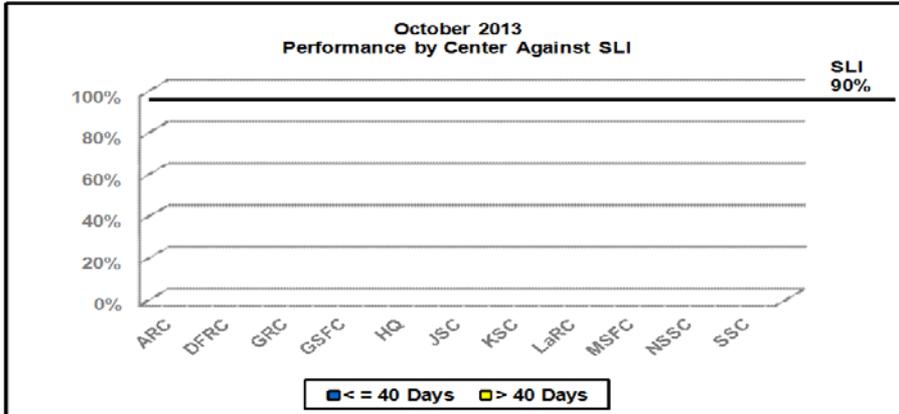


Assessment:

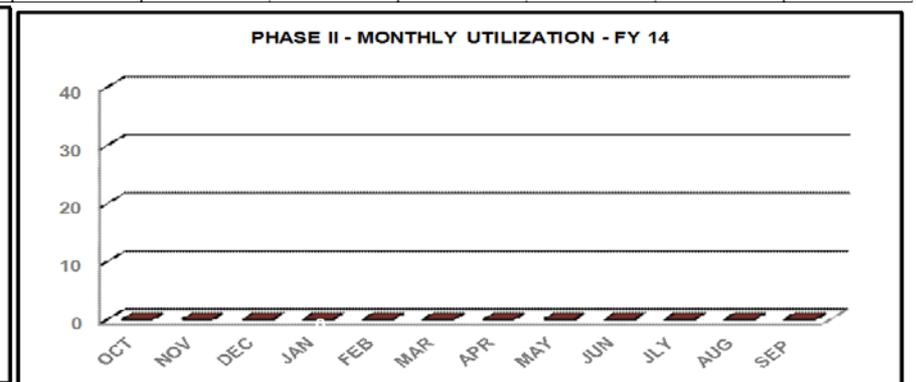
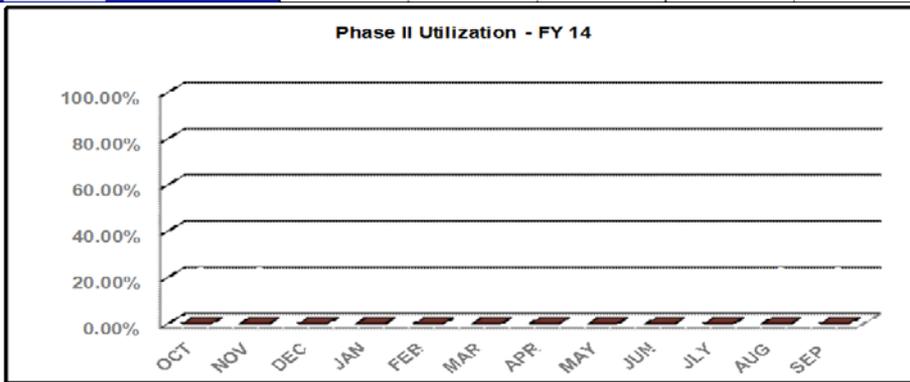
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 14

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



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



Assessment:

Enterprise License Management Team (ELMT) Quad Chart



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

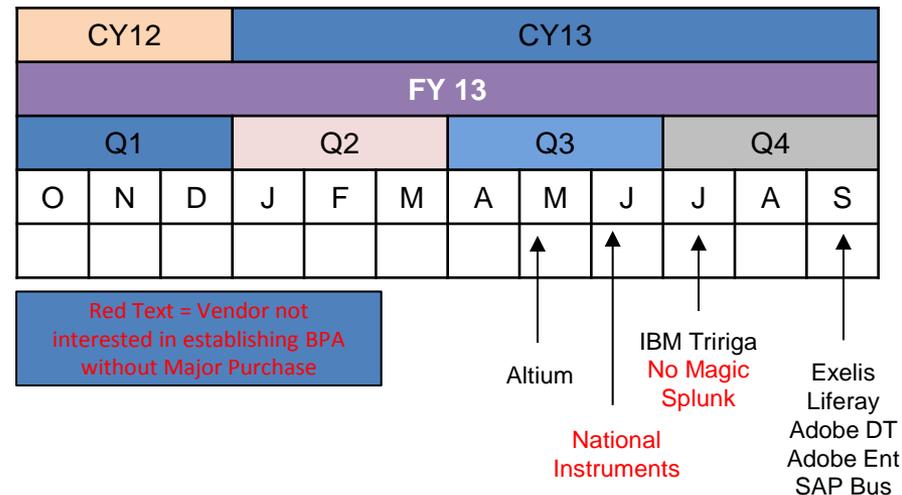
ELMT Benefits

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

ELMT Software Agreements (FY14):

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

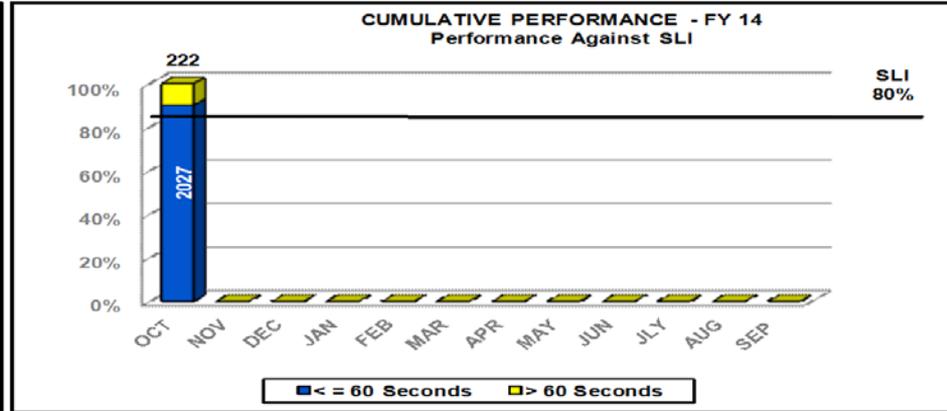
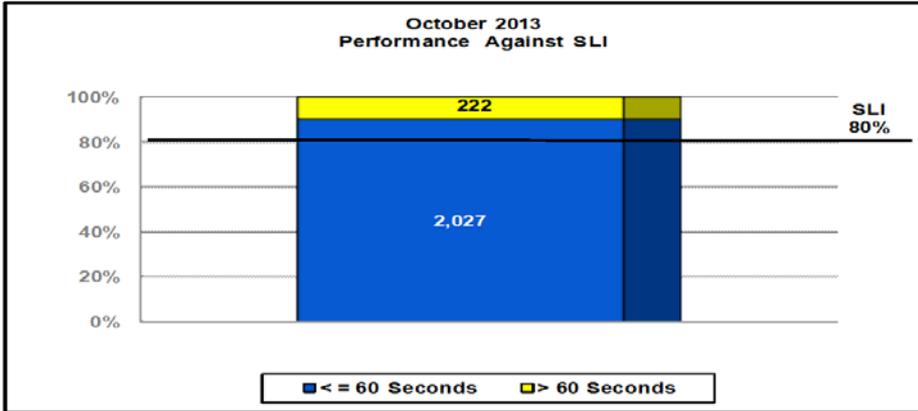
New Agreements Secured in FY13:



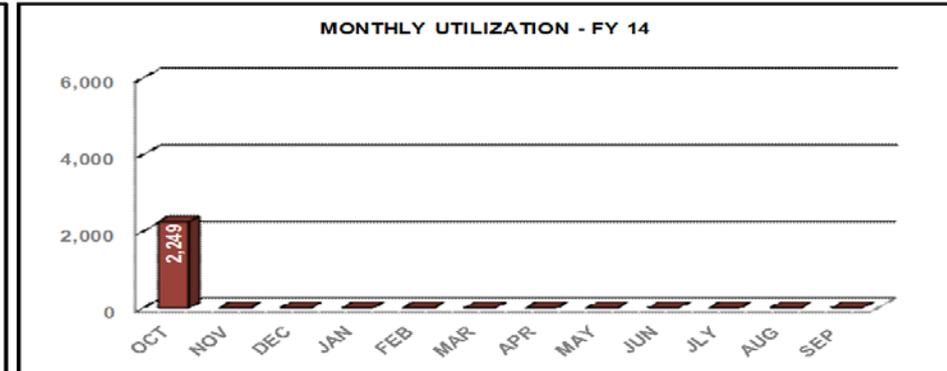
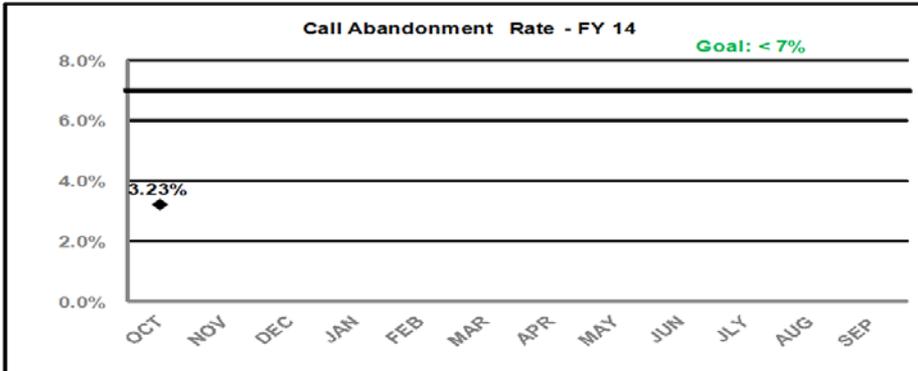
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

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



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

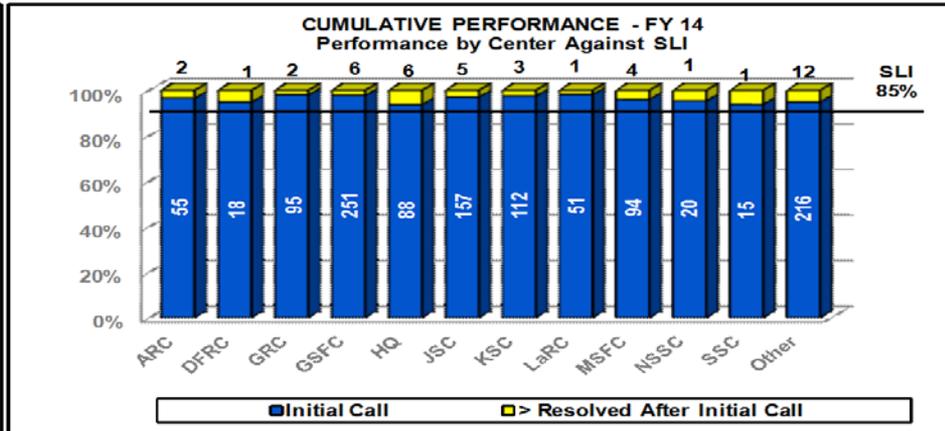
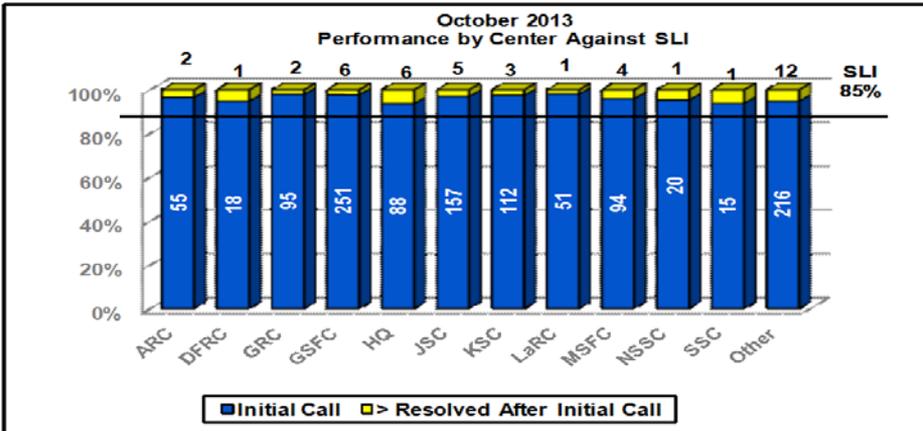


Assessment:

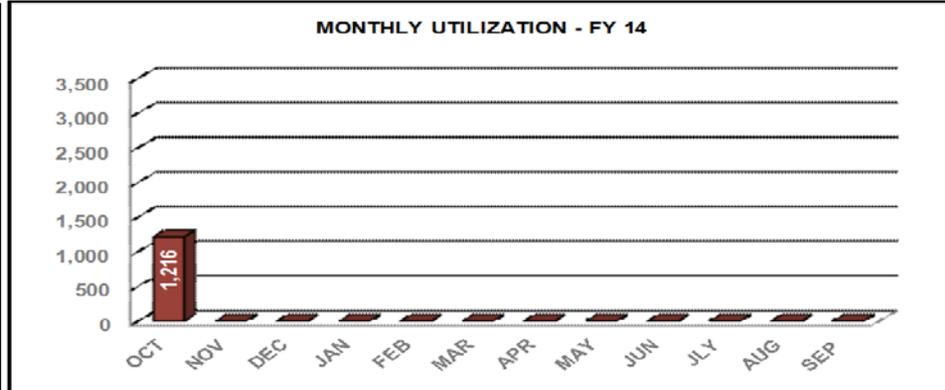
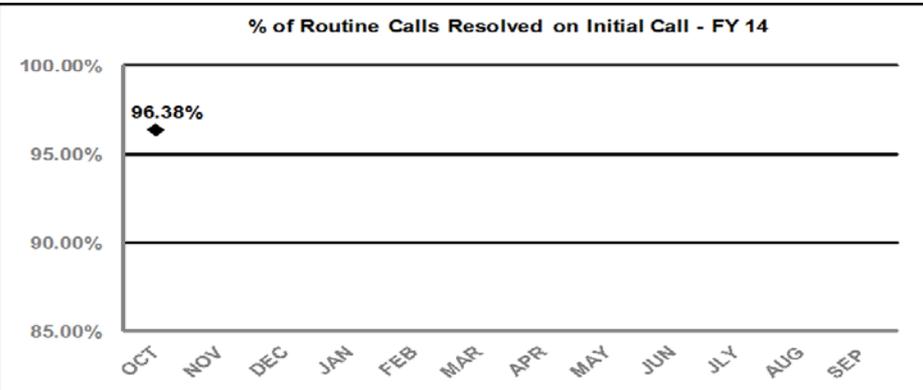
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

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



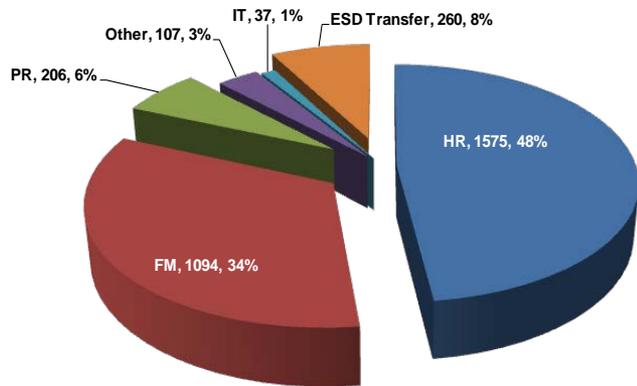
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.38%											
Cumulative YTD	1,216											



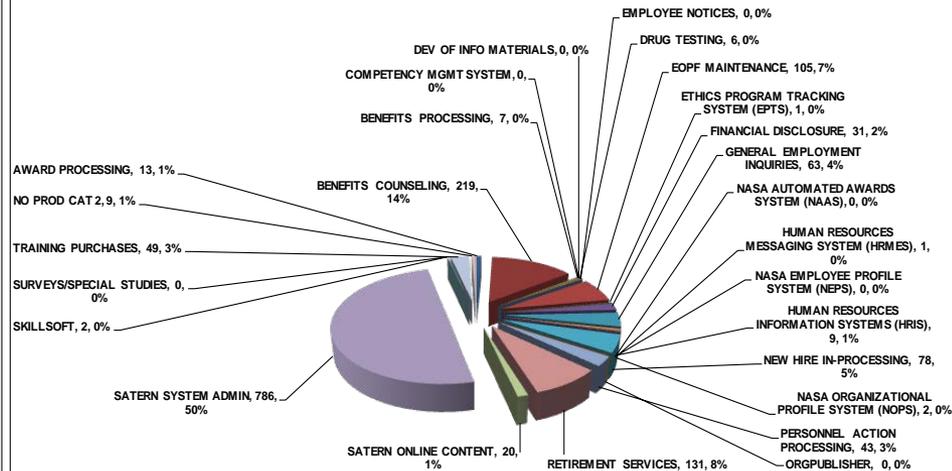
Assessment:

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

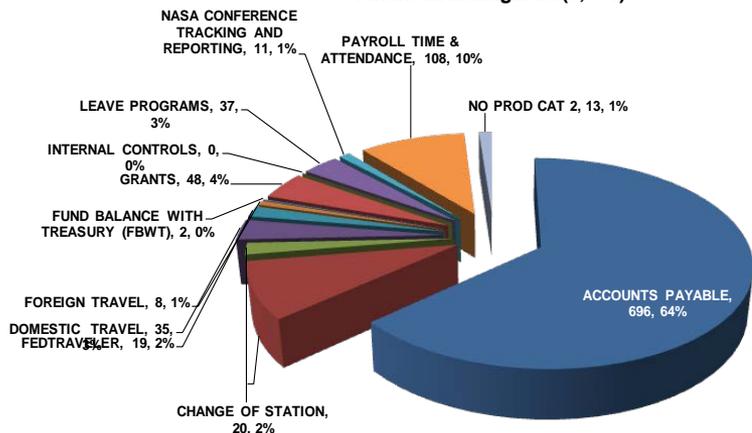
Customer Inquiries Resolved by Category for October, 2013 (3,279)



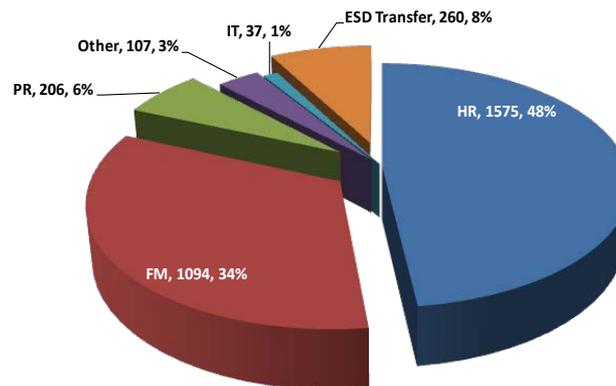
Customer Inquiries Resolved for October 2013 Human Resources (1,575)



Customer Inquiries Resolved for October 2013 Financial Management (1,094)



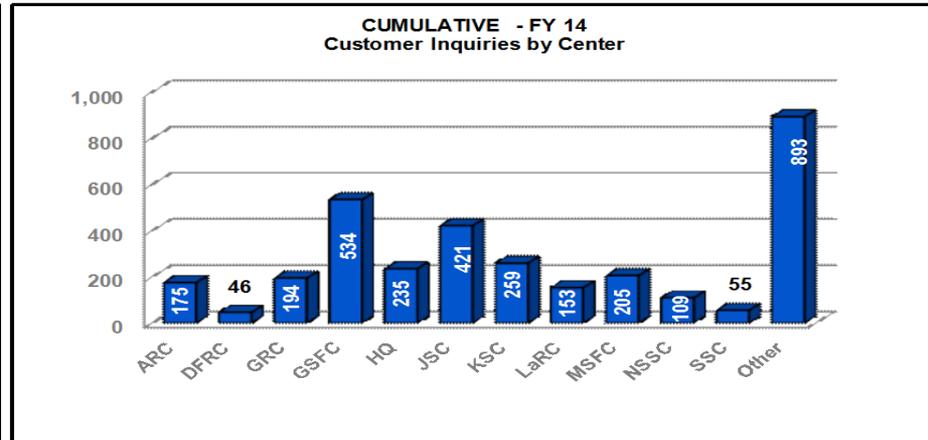
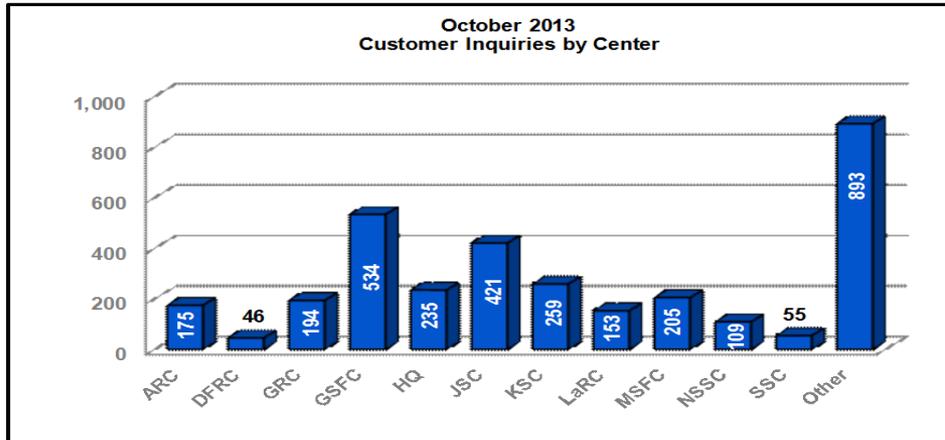
Customer Inquiries Resolved by Category Cumulative FY 14 (3,279)



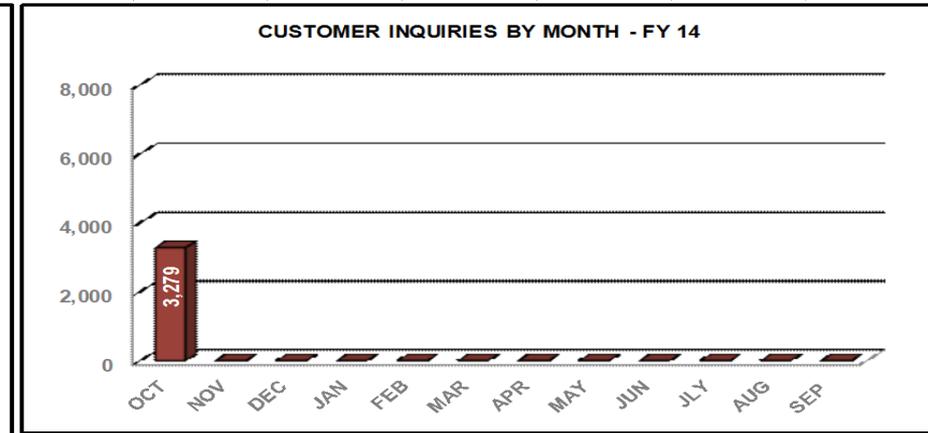
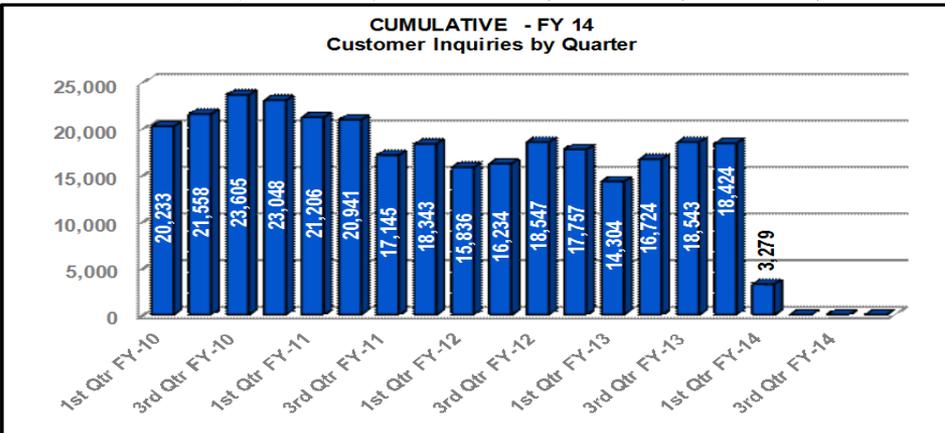
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	3,279											

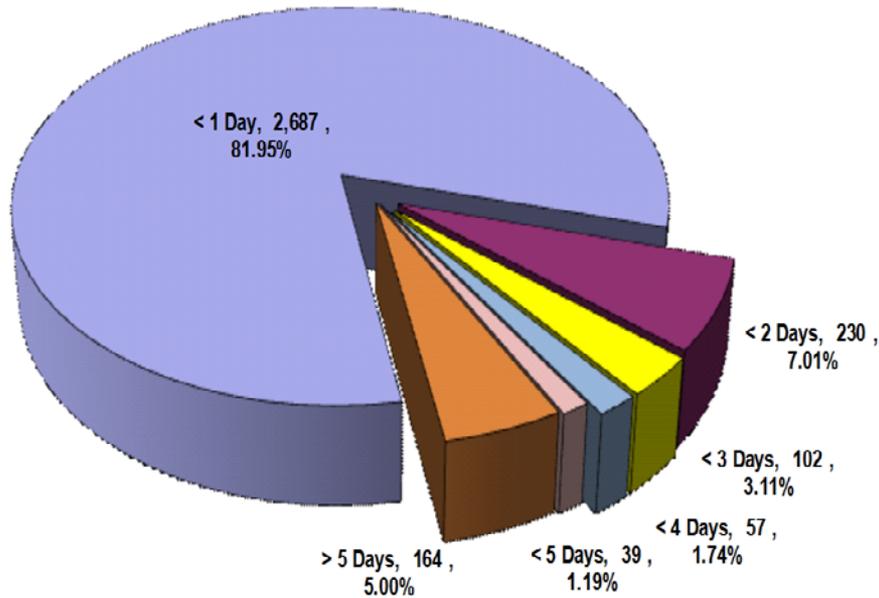


Assessment:

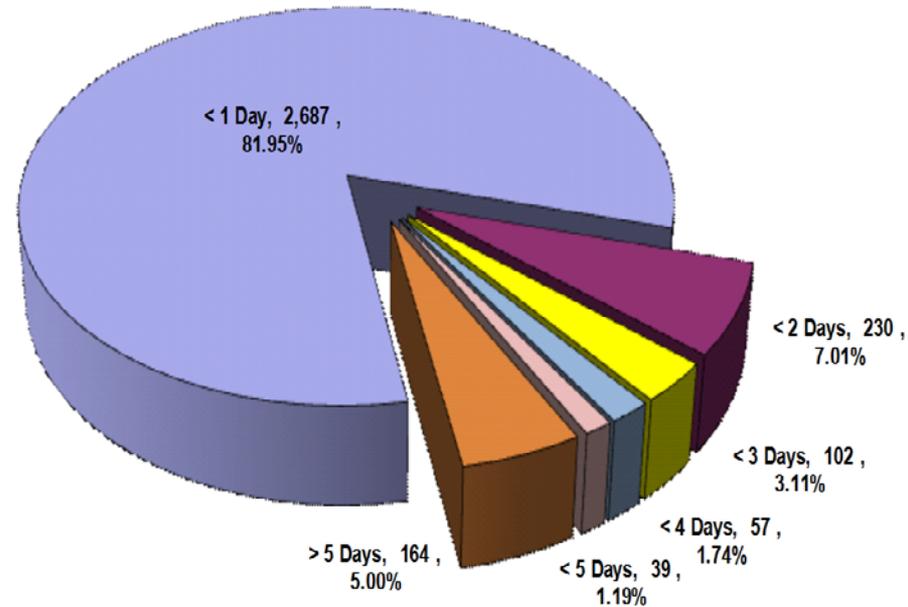
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

October 2013- Total

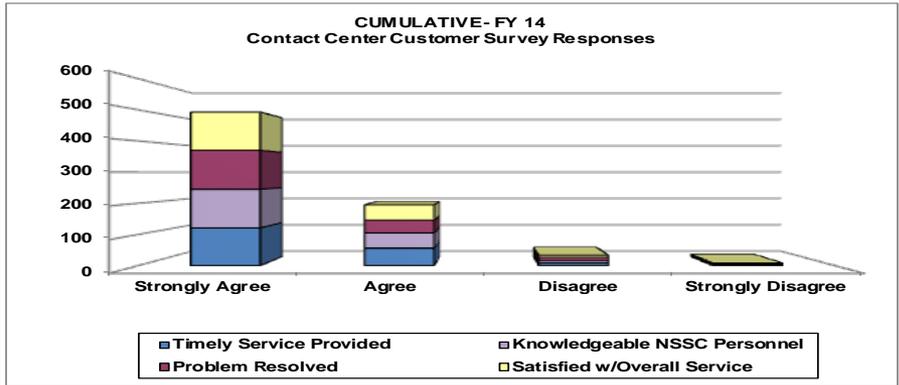
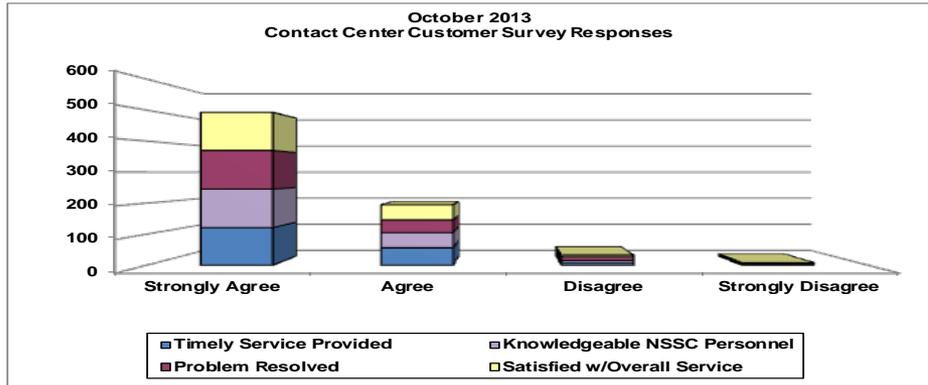


Cumulative FY 14 - Customer Inquiries - Resolved -

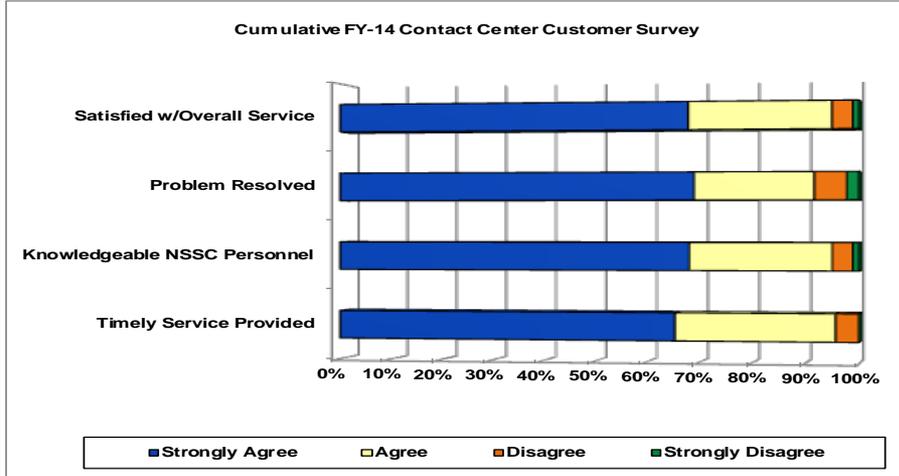
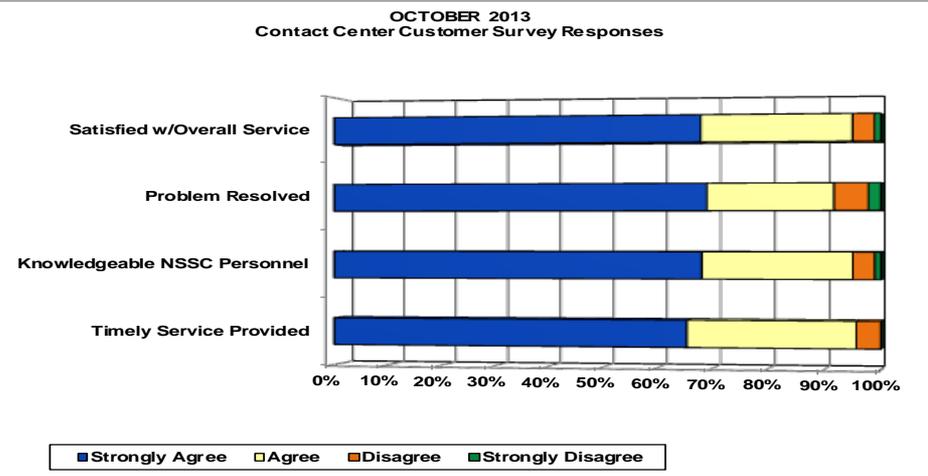


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%											
Cumulative Satisfaction	95.03%											

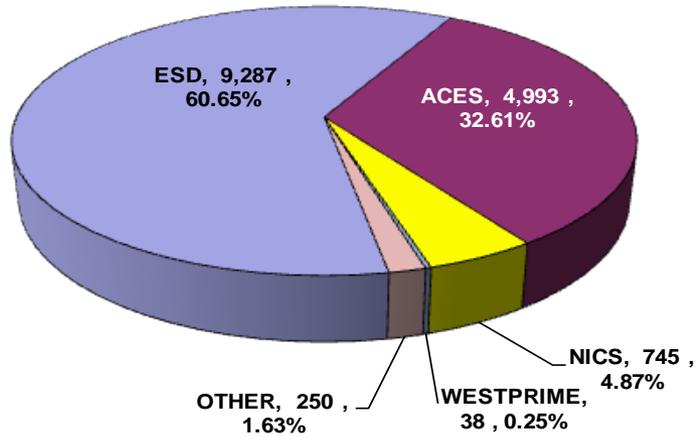


Assessment: 95.68% of the randomly selected customers responded that Timely Service was provided; 95.05% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.71% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.03% of the randomly selected customers were satisfied with the overall service of the NSSC.

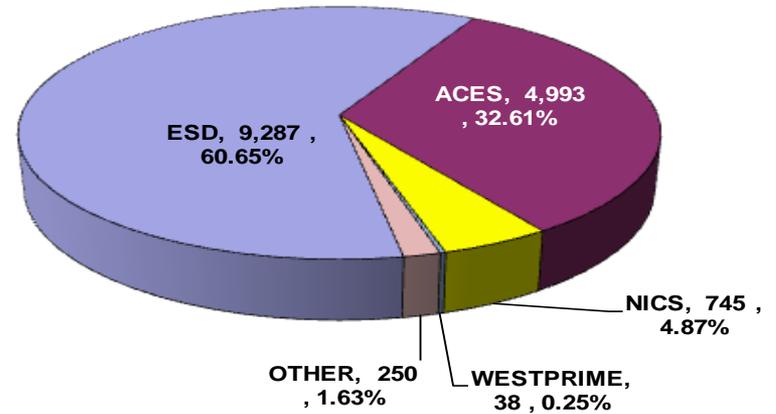
ENTERPRISE SERVICE DESK

Incident Workload Distribution

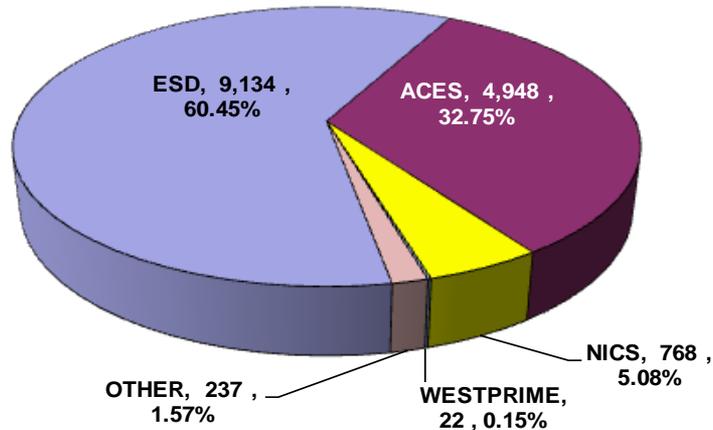
October 2013
Total Incidents Received = 15,313



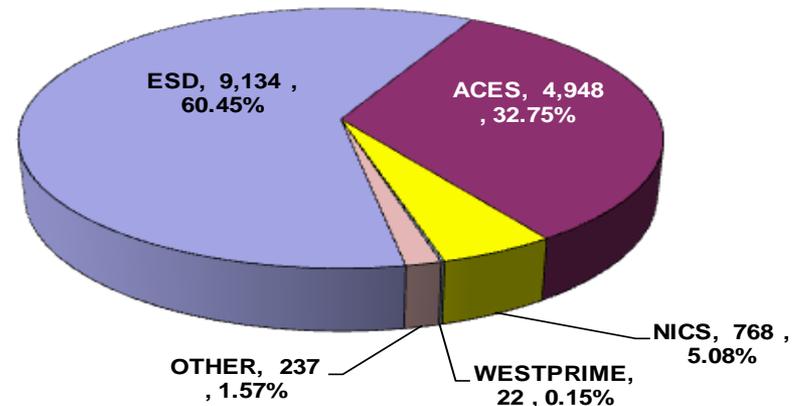
Cumulative FY 14
Customer Inquiries Received = 15,313



October 2013
Total Incidents Resolved = 15,109



Cumulative FY 14
Customer Inquiries Resolved = 15,109



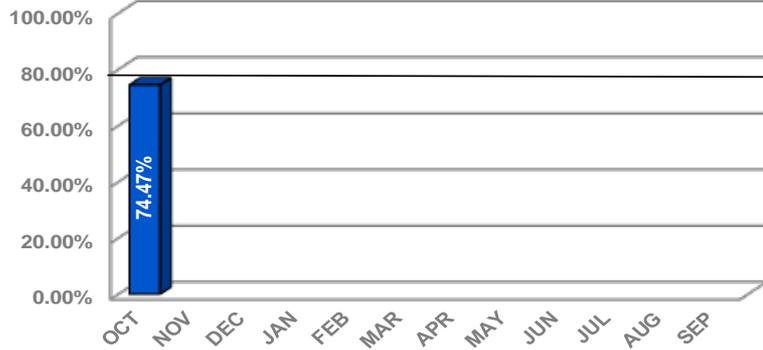
Enterprise Service Desk

Ave Speed to Answer Call Abandon Rate 1st Call Resolution Customer Sat

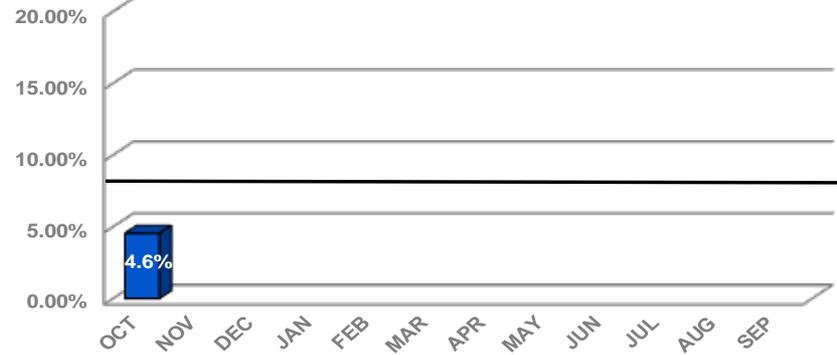
ESD - FY 14

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

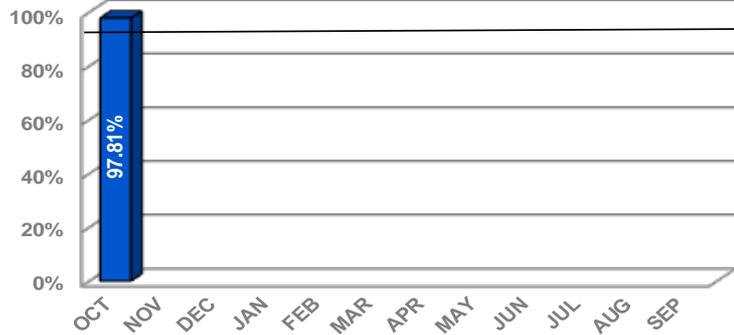
Average Speed to Answer - Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



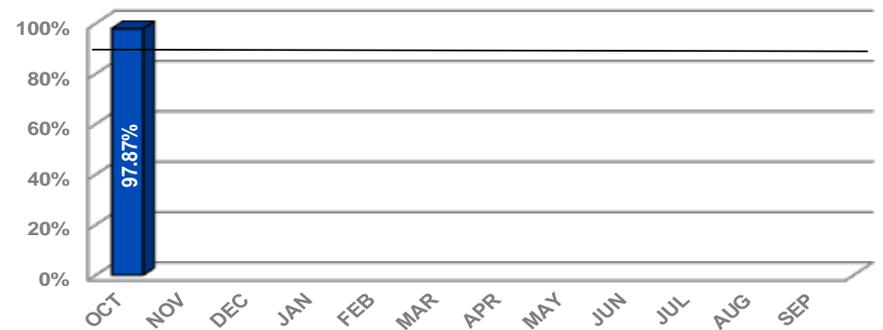
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%



First Call Resolution - Cumulative
SLA > 95%

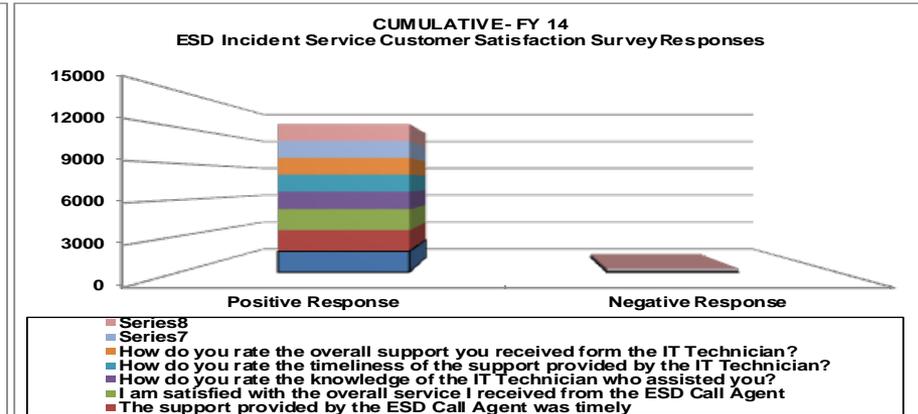
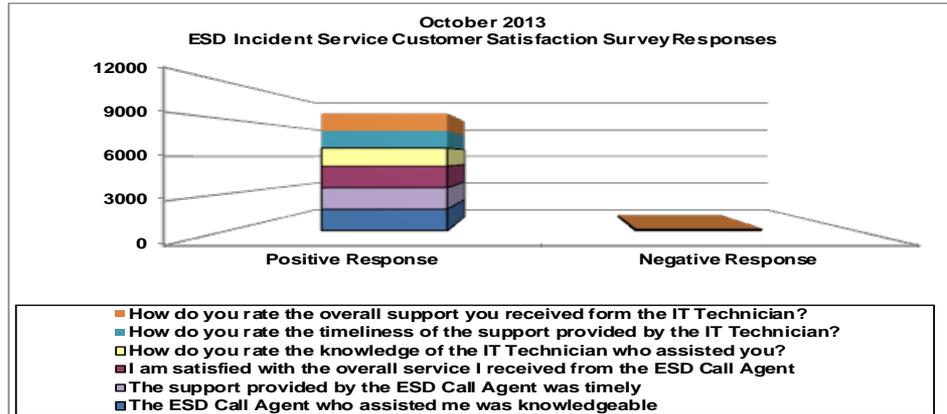


Customer Satisfaction Tier 1- Cumulative
SLI >=90%

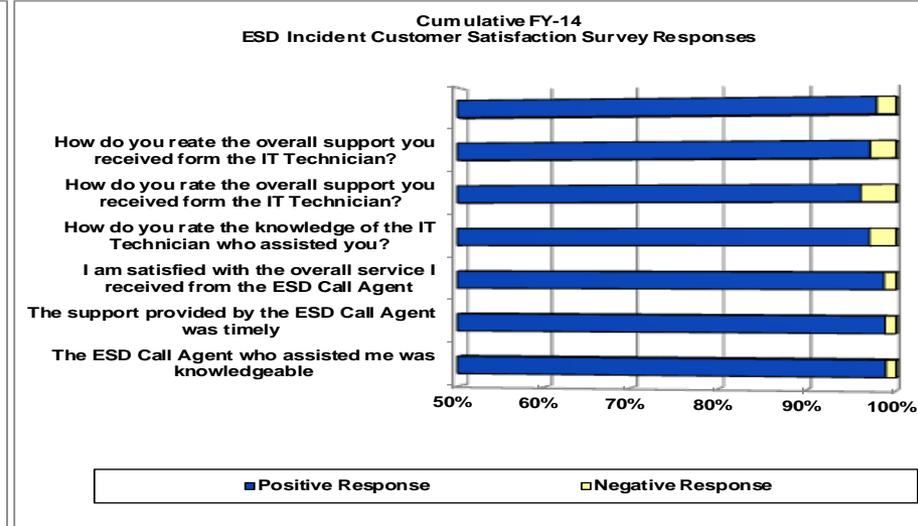
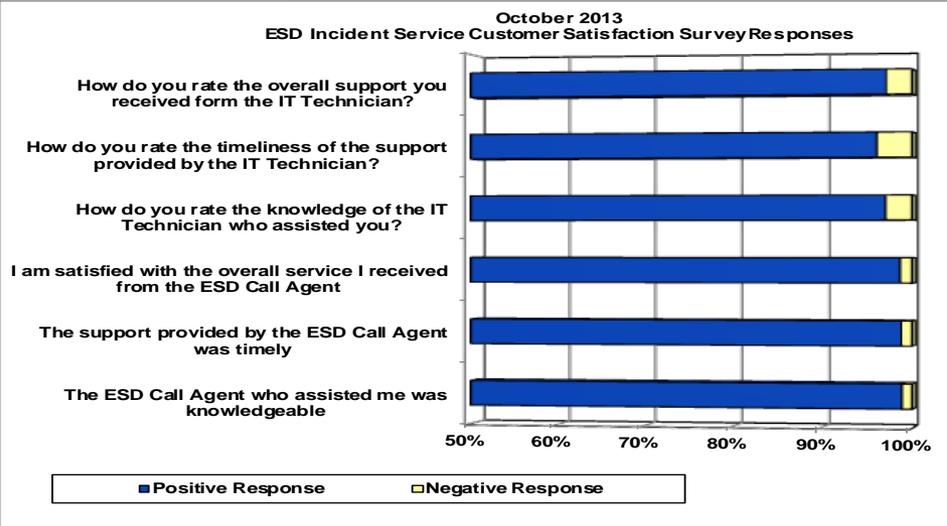


Enterprise Service Desk ESD Incident Customer Satisfaction Survey

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

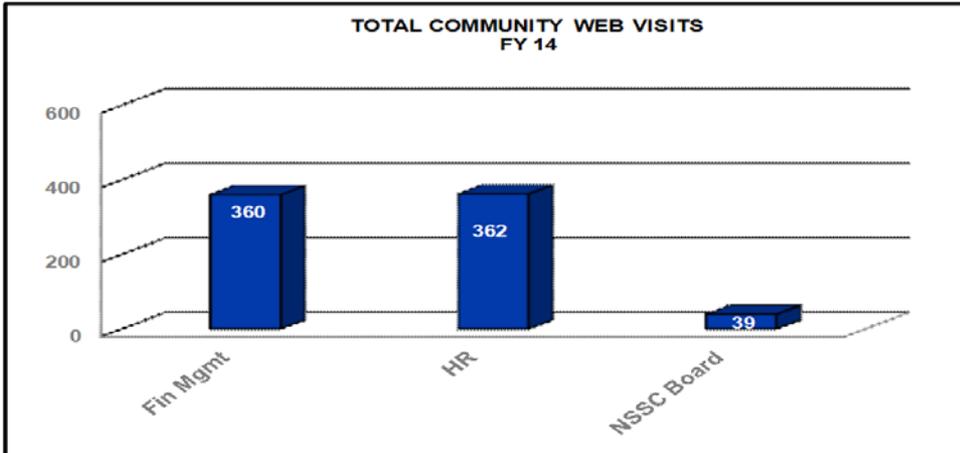
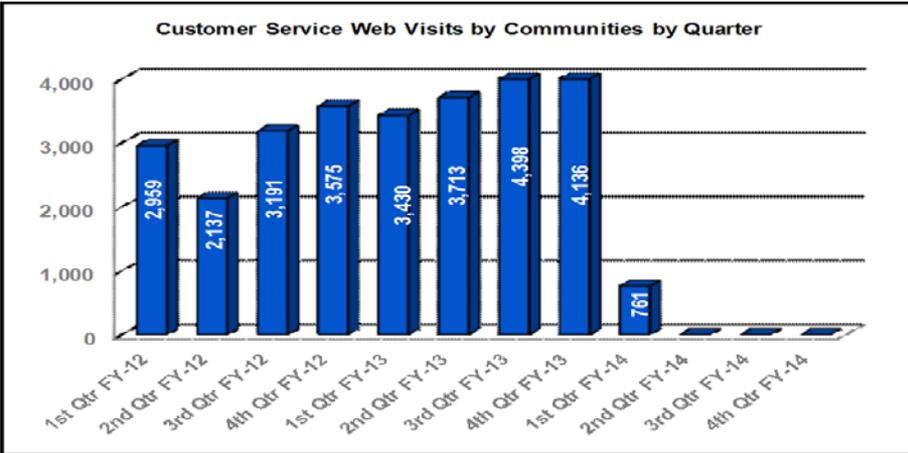


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%											
Cumulative Satisfaction	97.87%											



Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

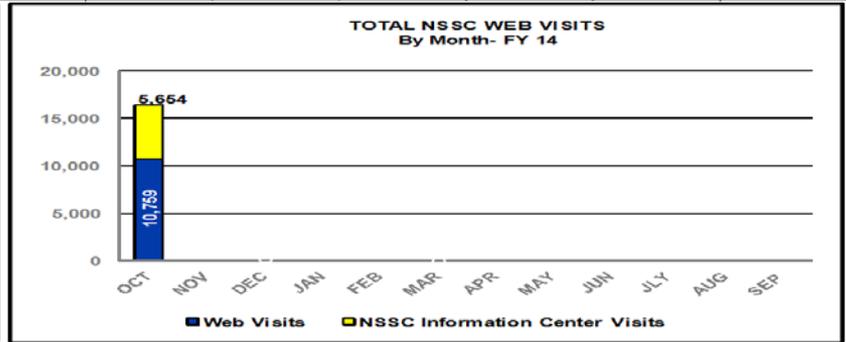
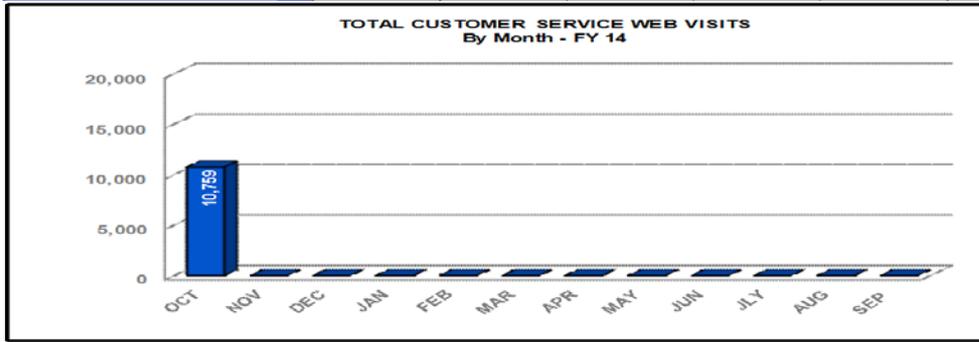


Assessment:

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

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

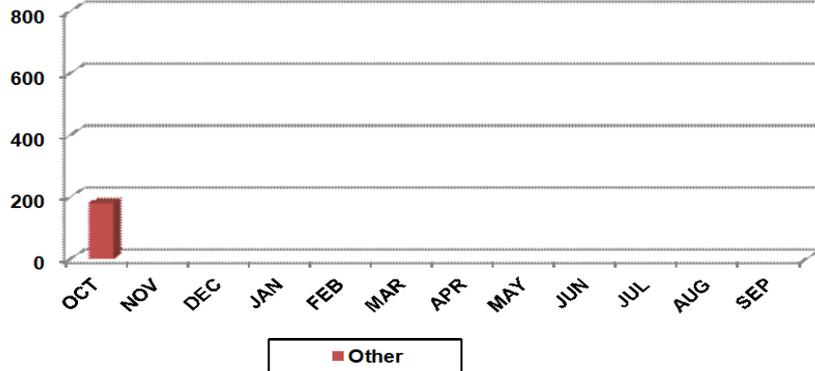


Assessment:

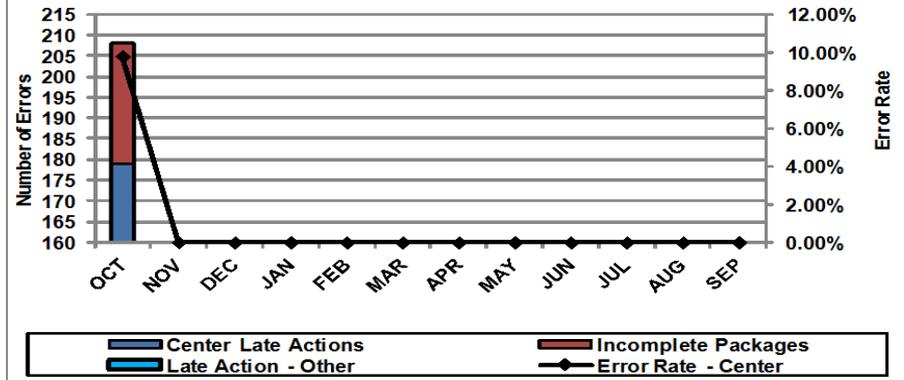
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

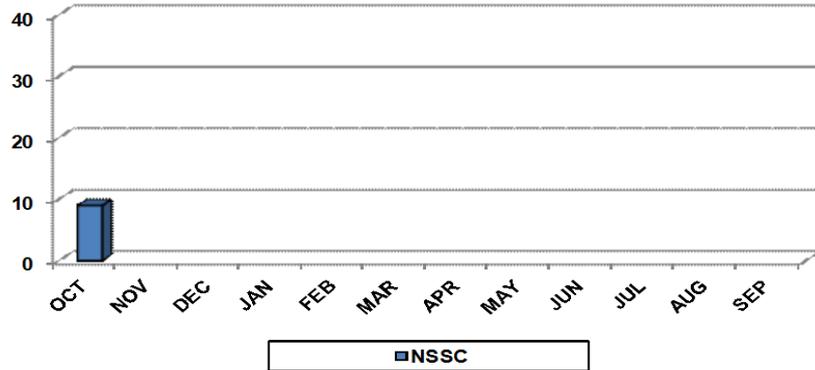
Personnel Action Processing - FY 14
Errors By Month



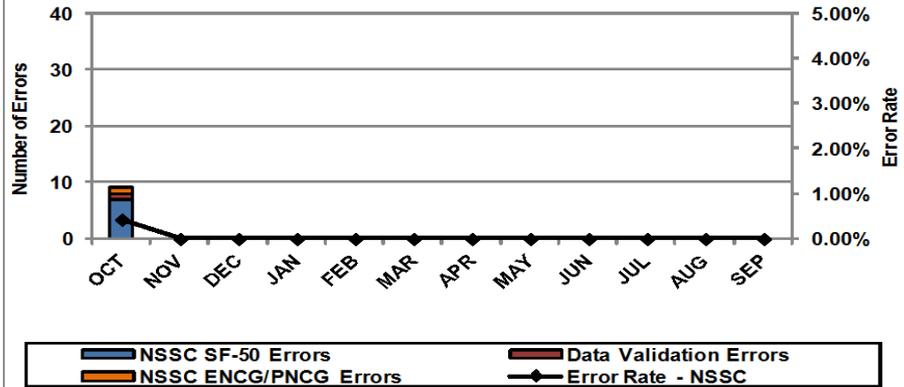
Personnel Action Processing - FY 14
Errors by Type



Personnel Action Processing - FY 14
Errors By Month



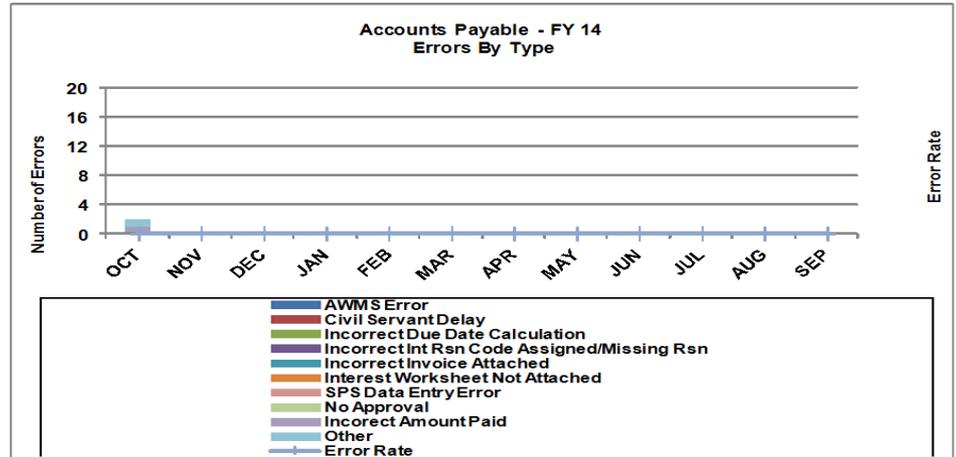
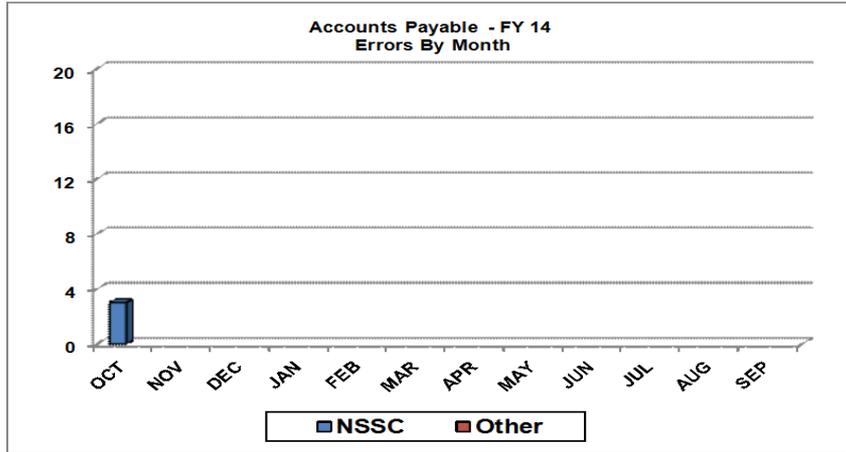
Personnel Action Processing - FY 14
Errors by Type



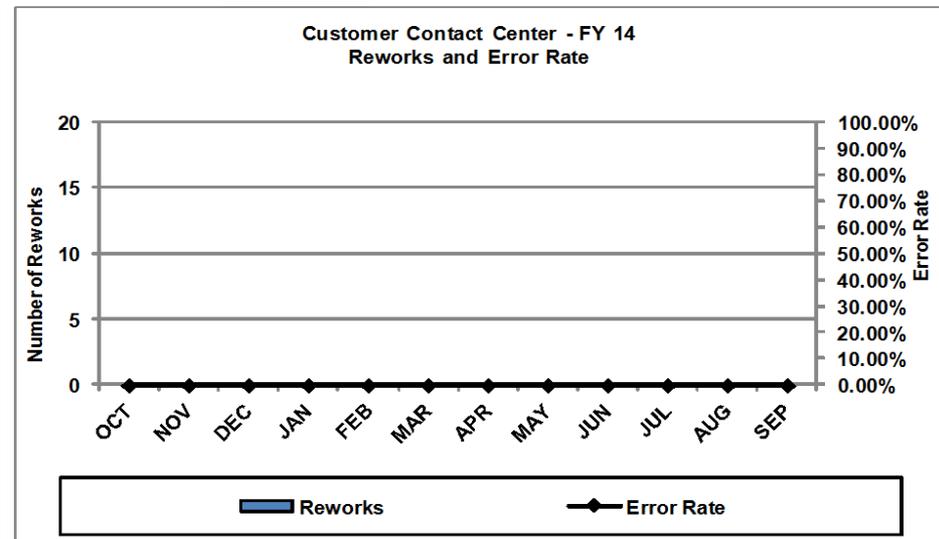
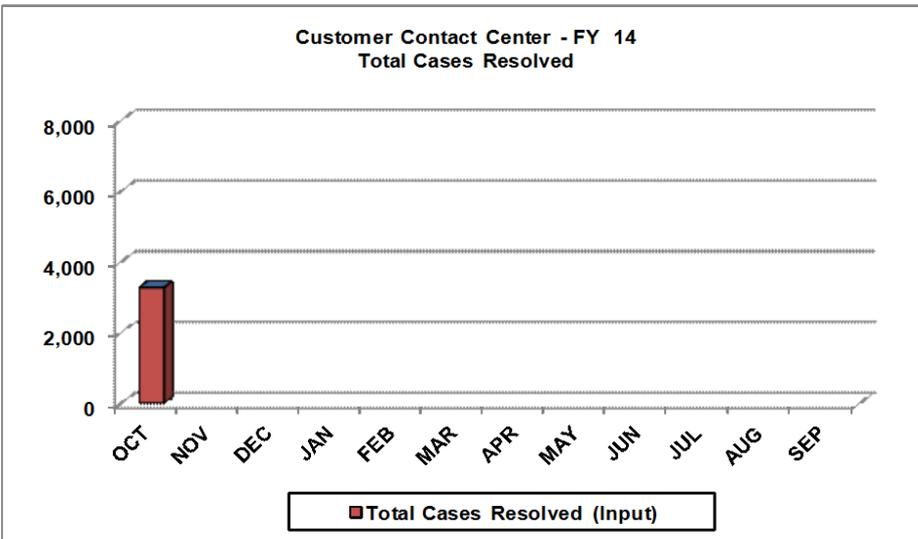
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 14



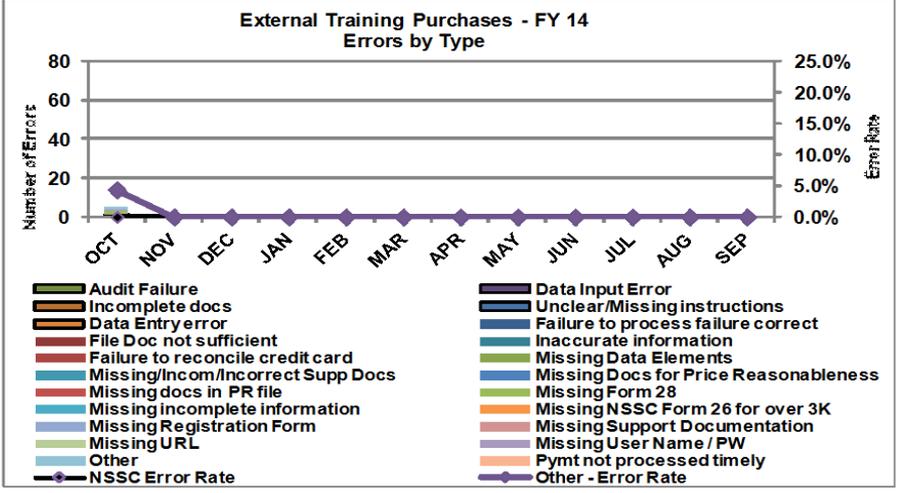
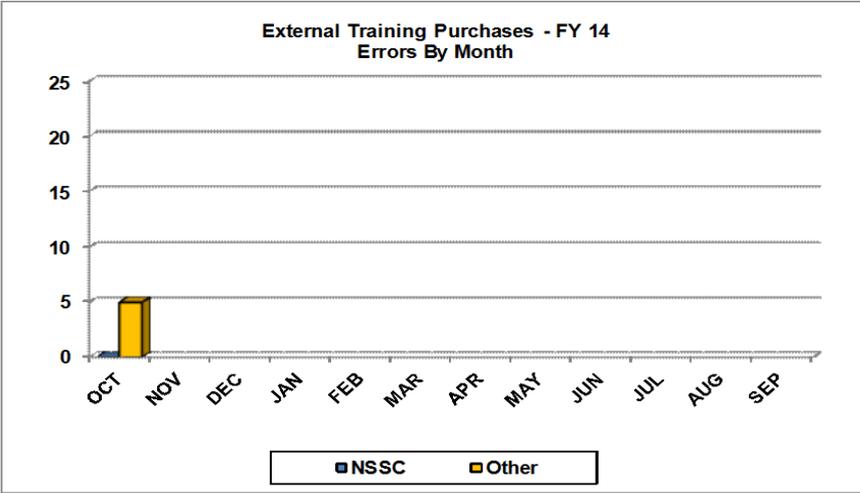
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 14



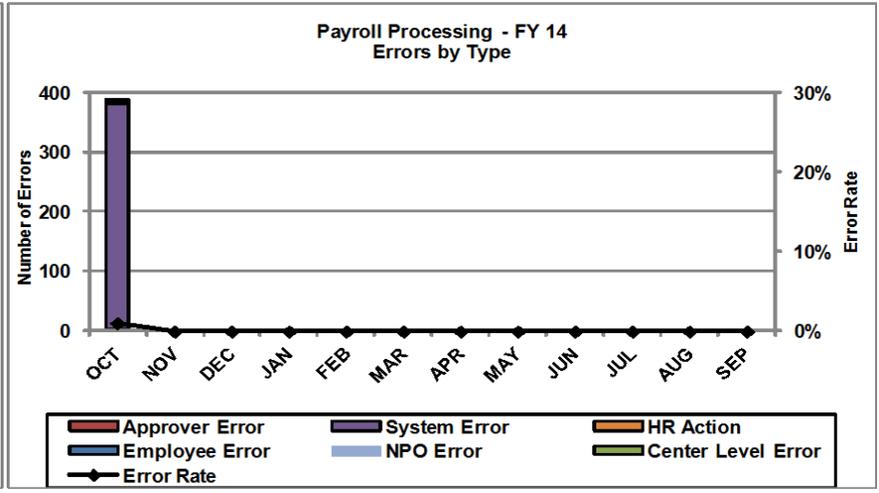
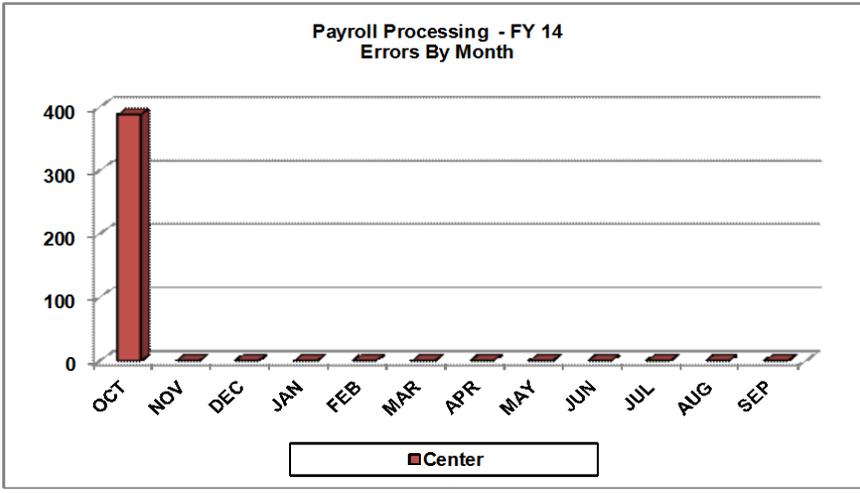
Quality Measurements

Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14



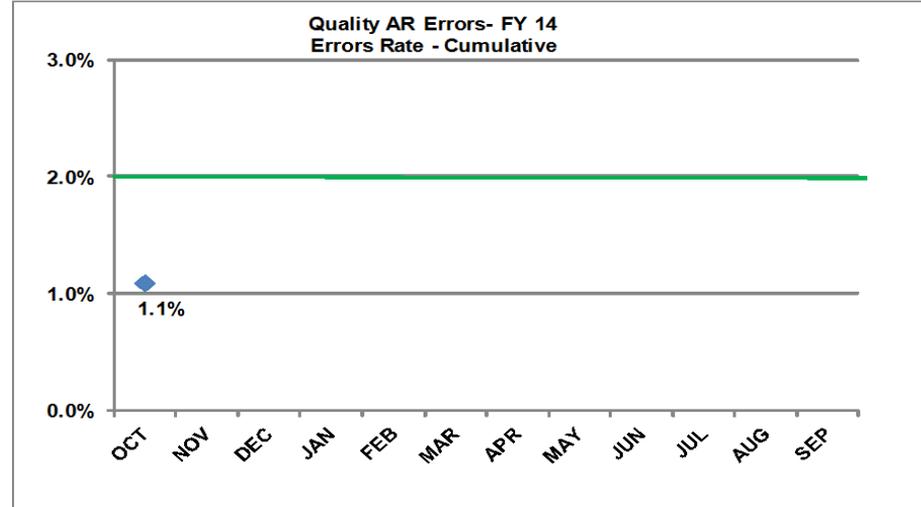
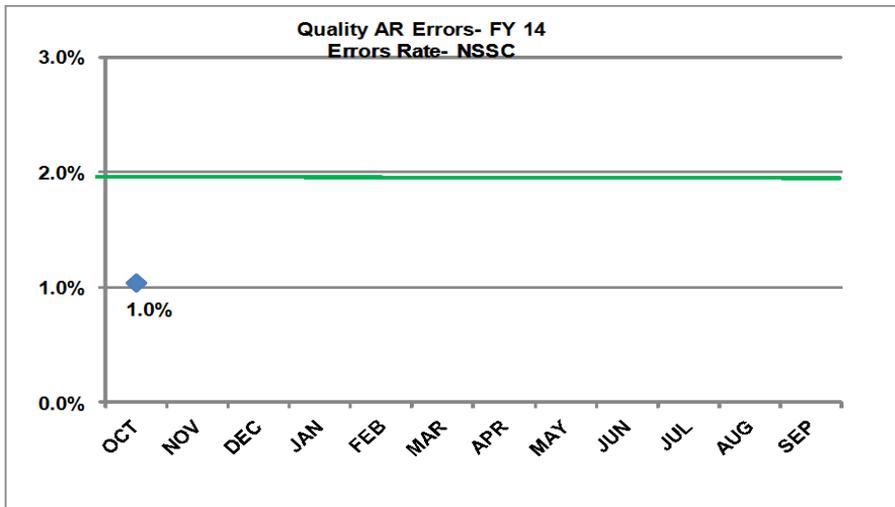
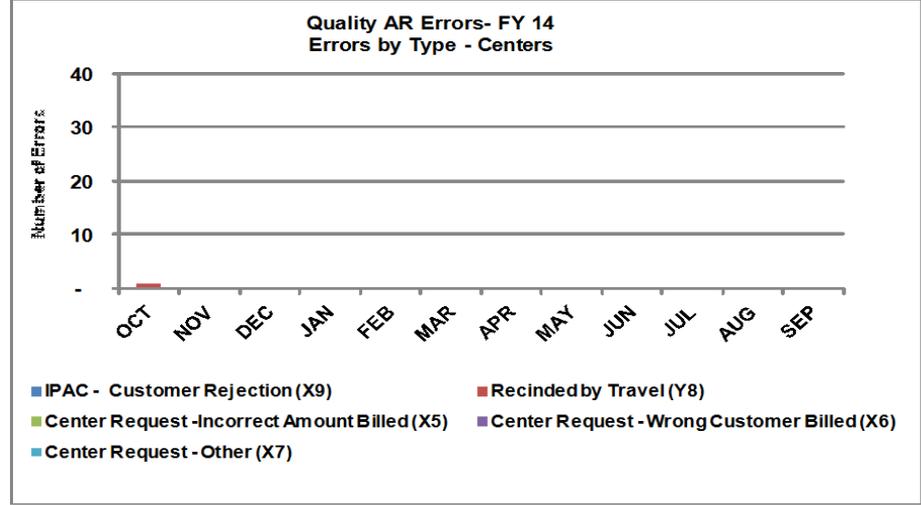
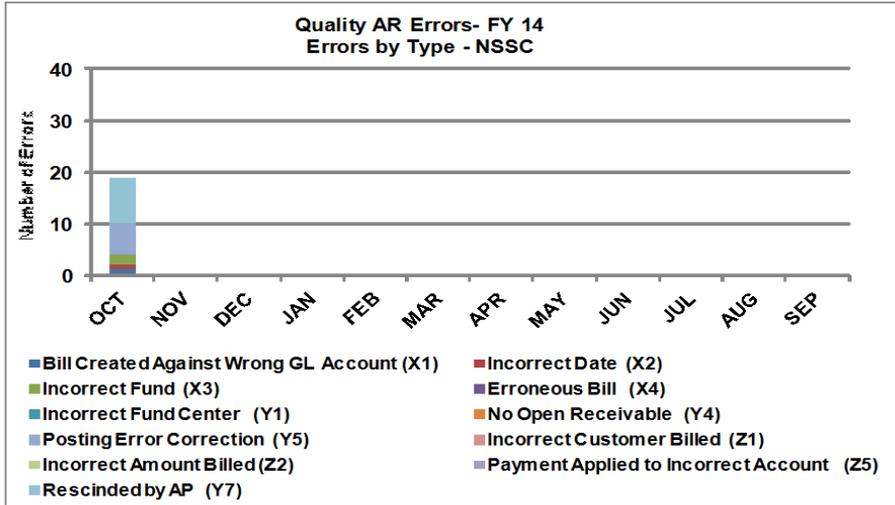
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14



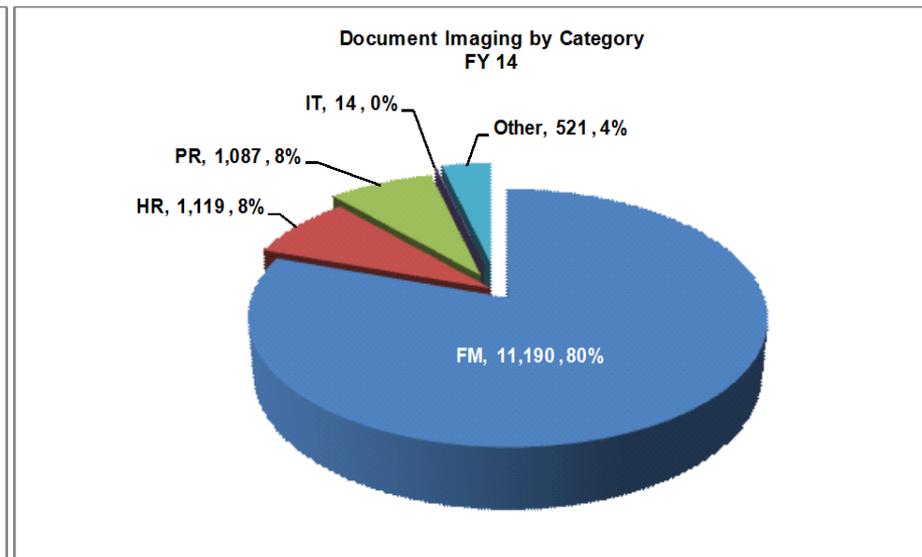
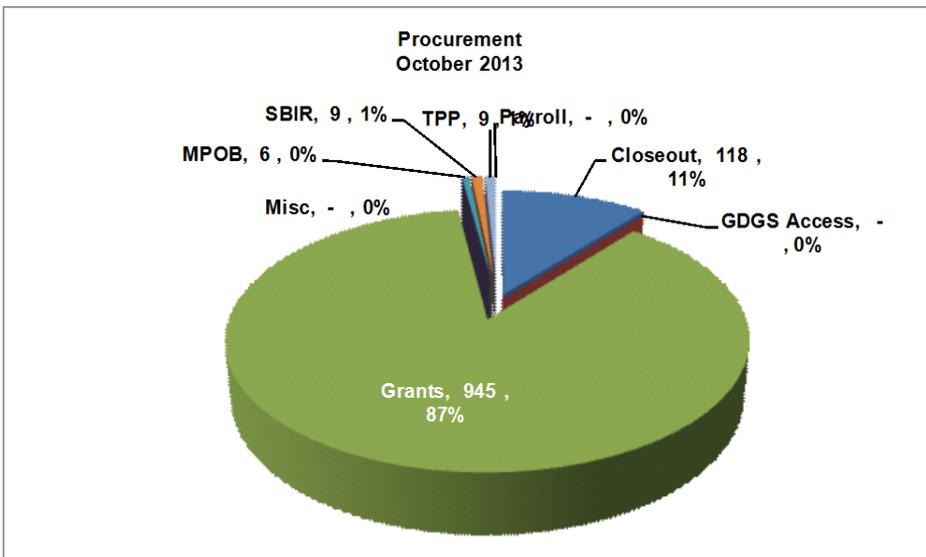
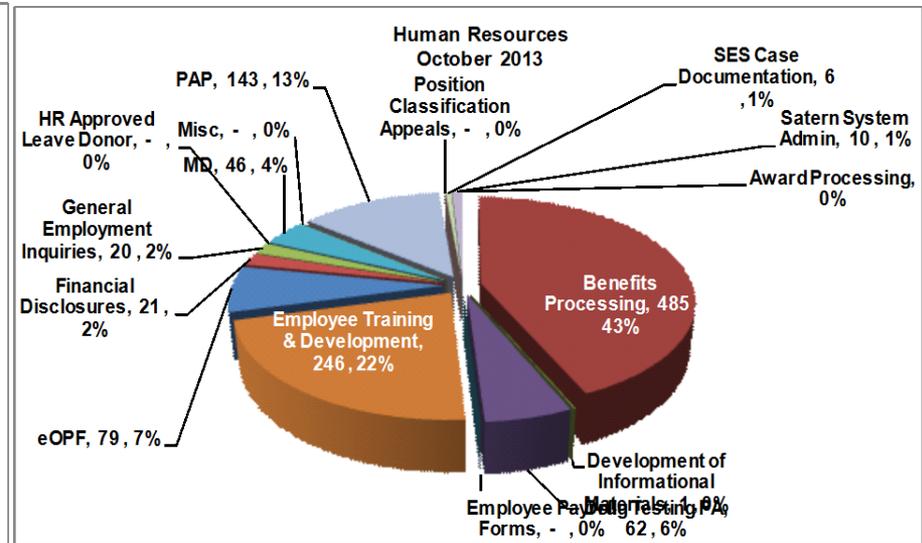
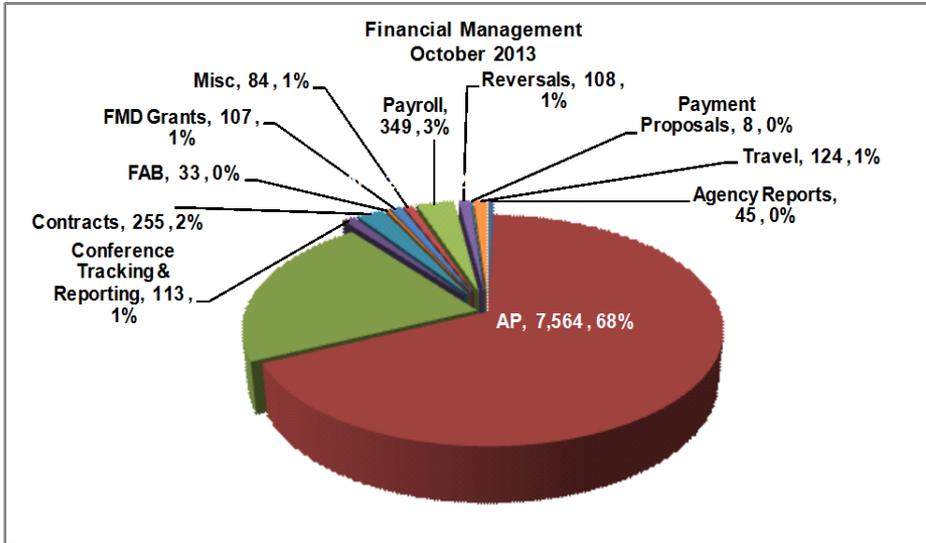
Quality Measurements

Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 14



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,201,578	\$1,191,766	\$1,191,766	\$21,009,812	95%
	Accounts Payable (Feb-Aug 08)	\$152	78,998	4,058	4,058	74,940	95%	\$11,986,458	\$615,725	\$615,725.04	\$11,370,733	95%
	Accounts Receivable (Feb-Aug 08)	\$61	49,867	3,518	3,518	46,349	93%	\$3,036,557	\$214,222	\$214,222	\$2,822,335	93%
	Payroll/Time & Attendance Processing (May 06)	\$85	17,770	1,481	1,481	16,290	92%	\$1,518,276	\$126,523	\$126,523	\$1,391,753	92%
	FBWT/224 (Feb-Aug 08)	\$13	147,049	7,806	7,806	139,243	95%	\$1,870,257	\$99,281	\$99,281	\$1,770,975	95%
	Domestic Travel Services (June 06)	\$25	38,674	1,896	1,896	36,778	95%	\$953,072	\$46,725	\$46,725	\$906,348	95%
	PCS, Foreign and ETDY Services (March 06)	\$511	4,102	158	158	3,944	96%	\$2,094,295	\$80,668	\$80,668	\$2,013,628	96%
	PCS/Relocation Counseling (Oct 06)	\$3,851	178	1	1	177	99%	\$685,402	\$3,851	\$3,851	\$681,551	99%
	Conference Reporting (Oct 09)	\$3	17,770	1,481	1,481	16,290	92%	\$57,261	\$4,772	\$4,772	\$52,489	92%
Human Resources	Total Human Resources Services							\$16,141,350	\$1,242,385	\$1,242,385	\$14,898,965	92%
	Support to Personnel Programs (March 06)	\$150	17,770	1,481	1,481	16,290	92%	\$2,662,698	\$221,892	\$221,892	\$2,440,807	92%
	Employee Development and Training (July 06)	\$115	17,770	1,481	1,481	16,290	92%	\$2,039,965	\$169,997	\$169,997	\$1,869,968	92%
	Employee Benefits (March 06)	\$220	17,770	1,481	1,481	16,290	92%	\$3,908,577	\$325,715	\$325,715	\$3,582,862	92%
	HR & Training Information Systems (July 07)	\$169	17,770	1,481	1,481	16,290	92%	\$3,004,727	\$250,394	\$250,394	\$2,754,333	92%
	Record Keeping (Jan 08)	\$30	17,770	1,481	1,481	16,290	92%	\$530,848	\$44,237	\$44,237	\$486,611	92%
	Personnel Action Processing (Jan 08)	\$95	23,874	2,102	2,102	21,772	91%	\$2,275,482	\$200,346	\$200,346	\$2,075,136	91%
	SES Case Documentation (April 06)	\$14,402	29	0	0	29	100%	\$417,650	\$0	\$0	\$417,650	100%
	Financial Disclosure Processing (Oct 09)	\$26	10,513	112	112	10,401	99%	\$273,766	\$2,917	\$2,917	\$270,850	99%
	On-Line Course Management (Oct 10)	\$97	2,686	113	113	2,574	96%	\$259,295	\$10,860	\$10,860	\$248,435	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	5,609	115	115	5,494	98%	\$768,341	\$15,753	\$15,753	\$752,587	98%
	Off-Site Training Purchases Cancellations	\$137	0	2	2	(2)	0%	\$0	\$274	\$274	(\$274)	0%
Procurement	Total Procurement Services							\$15,758,023	\$909,210	\$909,210	\$14,848,813	94%
	Procurement Processing and Other Admin Services (March 06)	\$53	17,770	1,481	1,481	16,290	92%	\$933,274	\$77,773	\$77,773	\$855,502	92%
	Agency Contracting Services (March 06)	\$99	41,856	3,488	3,488	38,368	92%	\$4,142,789	\$345,232	\$345,232	\$3,797,557	92%
	Grants Award (Oct 06)	\$2,741	1,500	1	1	1,499	100%	\$4,111,475	\$2,741	\$2,741	\$4,108,734	100%
	Grants Administration (Oct 06)	\$80	59,419	5,522	5,522	53,897	91%	\$4,730,226	\$439,595	\$439,595	\$4,290,631	91%
	SBIR/ STTR Award (Oct 06)	\$2,741	358	0	0	358	100%	\$981,272	\$0	\$0	\$981,272	100%
	SBIR/STTR Administration (Oct 06)	\$80	6,779	531	531	6,248	92%	\$539,662	\$42,272	\$42,272	\$497,391	92%
	On-Site Training Purchases (July 07)	\$532	600	3	3	597	100%	\$319,324	\$1,597	\$1,597	\$317,727	100%
IT Services	Total IT Services							\$9,772,992	\$814,416	\$814,416	\$8,958,576	92%
	Enterprise Service Desk	\$233	41,856	3,488	3,488	38,368	92%	\$9,772,992	\$814,416	\$814,416	\$8,958,576	92%
Agency Business Support	Total Agency Business Support							\$1,854,647	\$154,554	\$154,554	\$1,700,093	92%
	I3P Business Office	\$44	41,856	3,488	3,488	38,368	92%	\$1,854,647	\$154,554	\$154,554	\$1,700,093	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	15,711,888	169,322	169,322	15,542,566	99%	\$15,711,888	\$169,322	\$169,322	\$15,542,566	99%
GRAND TOTAL								\$81,440,477	\$4,481,652	\$4,481,652	\$76,958,825	94%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 65,728,589	\$ (6,892,858)	\$ 58,835,731	\$ -	63%	\$ 58,835,731	\$ 2,580,528
Payment of Training Purchases	\$ 15,711,888	\$ (1,713,722)	\$ 13,998,166	\$ -	10%	\$ 13,998,166	\$ 1,544,400
Total	\$ 81,440,477	\$ (8,606,580)	\$ 72,833,897	\$ -	52%	\$ 72,833,897	\$ 4,124,928

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,884,960	\$101,258	\$101,258	\$1,783,702	95%
	Accounts Payable (Feb-Aug 08)	\$152	6,100	312	312	5,788	95%	\$925,560	\$47,340	\$47,340	\$878,220	95%
	Accounts Receivable (Feb-Aug 08)	\$61	6,901	517	517	6,384	93%	\$420,223	\$31,482	\$31,482	\$388,742	93%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,200	100	100	1,100	92%	\$102,531	\$8,544	\$8,544	\$93,986	92%
	FBWT/224 (Feb-Aug 08)	\$13	12,904	714	714	12,190	94%	\$164,121	\$9,081	\$9,081	\$155,040	94%
	Domestic Travel Services (June 06)	\$25	2,808	120	120	2,688	96%	\$69,200	\$2,957	\$2,957	\$66,242	96%
	PCS, Foreign and ETDY Services (March 06)	\$511	270	3	3	267	99%	\$137,850	\$1,532	\$1,532	\$136,318	99%
	PCS/Relocation Counseling (Oct 06)	\$3,851	16	0	0	16	100%	\$61,609	\$0	\$0	\$61,609	100%
	Conference Reporting (Oct 09)	\$3	1,200	100	100	1,100	92%	\$3,867	\$322	\$322	\$3,545	92%
Human Resources	Total Human Resources Services							\$1,093,115	\$98,987	\$98,987	\$994,128	91%
	Support to Personnel Programs (March 06)	\$150	1,200	100	100	1,100	92%	\$179,814	\$14,985	\$14,985	\$164,830	92%
	Employee Development and Training (July 06)	\$115	1,200	100	100	1,100	92%	\$137,761	\$11,480	\$11,480	\$126,281	92%
	Employee Benefits (March 06)	\$220	1,200	100	100	1,100	92%	\$263,950	\$21,996	\$21,996	\$241,954	92%
	HR & Training Information Systems (July 07)	\$169	1,200	100	100	1,100	92%	\$202,912	\$16,909	\$16,909	\$186,003	92%
	Record Keeping (Jan 08)	\$30	1,200	100	100	1,100	92%	\$35,849	\$2,987	\$2,987	\$32,861	92%
	Personnel Action Processing (Jan 08)	\$95	1,272	320	320	952	75%	\$121,237	\$30,500	\$30,500	\$90,737	75%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	767	5	5	762	99%	\$19,973	\$130	\$130	\$19,843	99%
	On-Line Course Management (Oct 10)	\$97	29	0	0	29	100%	\$2,800	\$0	\$0	\$2,800	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	625	0	0	625	100%	\$85,615	\$0	\$0	\$85,615	100%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$904,144	\$49,198	\$49,198	\$854,946	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,200	100	100	1,100	92%	\$63,025	\$5,252	\$5,252	\$57,773	92%
	Agency Contracting Services (March 06)	\$99	1,096	91	91	1,005	92%	\$108,519	\$9,043	\$9,043	\$99,476	92%
	Grants Award (Oct 06)	\$2,741	89	1	1	88	99%	\$243,948	\$2,741	\$2,741	\$241,207	99%
	Grants Administration (Oct 06)	\$80	2,870	315	315	2,555	89%	\$228,475	\$25,077	\$25,077	\$203,398	89%
	SBIR/ STTR Award (Oct 06)	\$2,741	64	0	0	64	100%	\$175,423	\$0	\$0	\$175,423	100%
	SBIR/STTR Administration (Oct 06)	\$80	951	89	89	862	91%	\$75,707	\$7,085	\$7,085	\$68,622	91%
	On-Site Training Purchases (July 07)	\$532	17	0	0	17	100%	\$9,048	\$0	\$0	\$9,048	100%
IT Services	Total Information Technology (IT) Services							\$256,000	\$21,333	\$21,333	\$234,666	92%
	Enterprise Service Desk	\$233	1,096	91	91	1,005	92%	\$256,000	\$21,333	\$21,333	\$234,666	92%
Agency Services	Total Agency Services							\$48,582	\$4,048	\$4,048	\$44,533	92%
	I3P Business Office	\$44	1,096	91	91	1,005	92%	\$48,581.74	\$4,048	\$4,048	\$44,533	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,195,000	(18)	(18)	1,195,018	100%	\$1,195,000	(\$18)	(\$18)	\$1,195,018	100%
GRAND TOTAL								\$5,381,800	\$274,808	\$274,808	\$5,106,992	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,186,800	\$ (528,177)	\$ 3,658,623	\$ -	52%	\$ 3,658,623	\$ 253,352
Payment of Training Purchases	\$ 1,195,000	\$ (80,401)	\$ 1,114,599	\$ -	0%	\$ 1,114,599	\$ 80,419
Total	\$ 5,381,800	\$ (608,578)	\$ 4,773,222	\$ -	45%	\$ 4,773,222	\$ 333,770

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$869,369	\$44,968	\$44,968	\$824,401	95%
	Accounts Payable (Feb-Aug 08)	\$152	3,800	181	181	3,619	95%	\$576,578	\$27,463	\$27,463	\$549,115	95%
	Accounts Receivable (Feb-Aug 08)	\$61	1,031	66	66	965	94%	\$62,781	\$4,019	\$4,019	\$58,762	94%
	Payroll/Time & Attendance Processing (May 06)	\$85	551	46	46	505	92%	\$47,102	\$3,925	\$3,925	\$43,177	92%
	FBWT/224 (Feb-Aug 08)	\$13	5,736	291	291	5,445	95%	\$72,954	\$3,701	\$3,701	\$69,253	95%
	Domestic Travel Services (June 06)	\$25	1,162	66	66	1,096	94%	\$28,636	\$1,626	\$1,626	\$27,010	94%
	PCS, Foreign and ETDY Services (March 06)	\$511	103	8	8	95	92%	\$52,587	\$4,084	\$4,084	\$48,503	92%
	PCS/Relocation Counseling (Oct 06)	\$3,851	7	0	0	7	100%	\$26,954	\$0	\$0	\$26,954	100%
	Conference Reporting (Oct 09)	\$3	551	46	46	505	92%	\$1,776	\$148	\$148	\$1,628	92%
Human Resources	Total Human Resources Services							\$526,113	\$36,433	\$36,433	\$489,681	93%
	Support to Personnel Programs (March 06)	\$150	551	46	46	505	92%	\$82,606	\$6,884	\$6,884	\$75,722	92%
	Employee Development and Training (July 06)	\$115	551	46	46	505	92%	\$63,287	\$5,274	\$5,274	\$58,013	92%
	Employee Benefits (March 06)	\$220	551	46	46	505	92%	\$121,258	\$10,105	\$10,105	\$111,153	92%
	HR & Training Information Systems (July 07)	\$169	551	46	46	505	92%	\$93,217	\$7,768	\$7,768	\$85,449	92%
	Record Keeping (Jan 08)	\$30	551	46	46	505	92%	\$16,469	\$1,372	\$1,372	\$15,096	92%
	Personnel Action Processing (Jan 08)	\$95	864	41	41	823	95%	\$82,350	\$3,908	\$3,908	\$78,442	95%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	342	1	1	341	100%	\$8,906	\$26	\$26	\$8,880	100%
	On-Line Course Management (Oct 10)	\$97	90	0	0	90	100%	\$8,688	\$0	\$0	\$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	255	7	7	248	97%	\$34,931	\$959	\$959	\$33,972	97%
	Off-Site Training Purchases Cancellations	\$137	0	1	1	(1)	0%	\$0	\$137	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$176,220	\$9,632	\$9,632	\$166,588	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	551	46	46	505	92%	\$28,953	\$2,413	\$2,413	\$26,541	92%
	Agency Contracting Services (March 06)	\$99	451	38	38	413	92%	\$44,599	\$3,717	\$3,717	\$40,883	92%
	Grants Award (Oct 06)	\$2,741	6	0	0	6	100%	\$16,446	\$0	\$0	\$16,446	100%
	Grants Administration (Oct 06)	\$80	276	25	25	251	91%	\$21,972	\$1,990	\$1,990	\$19,982	91%
	SBIR/ STTR Award (Oct 06)	\$2,741	12	0	0	12	100%	\$32,892	\$0	\$0	\$32,892	100%
	SBIR/STTR Administration (Oct 06)	\$80	307	19	19	288	94%	\$24,440	\$1,513	\$1,513	\$22,927	94%
	On-Site Training Purchases (July 07)	\$532	13	0	0	13	100%	\$6,919	\$0	\$0	\$6,919	100%
IT Services	Total Information Technology (IT) Services							\$105,211	\$8,768	\$8,768	\$96,444	92%
	Enterprise Service Desk	\$233	451	38	38	413	92%	\$105,211	\$8,768	\$8,768	\$96,444	92%
Agency Services	Total Agency Services							\$19,966	\$1,664	\$1,664	\$18,302	92%
	I3P Business Office	\$44	451	38	38	413	92%	\$19,966	\$1,664	\$1,664	\$18,302	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	600,000	9,409	9,409	590,591	98%	\$600,000	\$9,409	\$9,409	\$590,591	98%
GRAND TOTAL								\$2,296,880	\$110,873	\$110,873	\$2,186,007	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,696,880	\$ (220,818)	\$ 1,476,062	\$ -	46%	\$ 1,476,062	\$ 119,354
Payment of Training Purchases	\$ 600,000	\$ (96,572)	\$ 503,428	\$ -	10%	\$ 503,428	\$ 87,163
Total	\$ 2,296,880	\$ (317,390)	\$ 1,979,490	\$ -	35%	\$ 1,979,490	\$ 206,517

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,707,260	\$97,537	\$97,537	\$1,609,723	94%
	Accounts Payable (Feb-Aug 08)	\$152	6,830	385	385	6,445	94%	\$1,036,324	\$58,416	\$58,416	\$977,907	94%
	Accounts Receivable (Feb-Aug 08)	\$61	2,630	159	159	2,471	94%	\$160,149	\$9,682	\$9,682	\$150,467	94%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,595	133	133	1,462	92%	\$136,274	\$11,356	\$11,356	\$124,918	92%
	FBWT/224 (Feb-Aug 08)	\$13	11,738	647	647	11,091	94%	\$149,291	\$8,229	\$8,229	\$141,062	94%
	Domestic Travel Services (June 06)	\$25	3,588	196	196	3,392	95%	\$88,422	\$4,830	\$4,830	\$83,592	95%
	PCS, Foreign and ETDY Services (March 06)	\$511	190	9	9	181	95%	\$97,005	\$4,595	\$4,595	\$92,410	95%
	PCS/Relocation Counseling (Oct 06)	\$3,851	9	0	0	9	100%	\$34,655	\$0	\$0	\$34,655	100%
	Conference Reporting (Oct 09)	\$3	1,595	133	133	1,462	92%	\$5,139	\$428	\$428	\$4,711	92%
Human Resources	Total Human Resources Services							\$1,443,038	\$112,277	\$112,277	\$1,330,762	92%
	Support to Personnel Programs (March 06)	\$150	1,595	133	133	1,462	92%	\$238,993	\$19,916	\$19,916	\$219,077	92%
	Employee Development and Training (July 06)	\$115	1,595	133	133	1,462	92%	\$183,099	\$15,258	\$15,258	\$167,841	92%
	Employee Benefits (March 06)	\$220	1,595	133	133	1,462	92%	\$350,818	\$29,235	\$29,235	\$321,584	92%
	HR & Training Information Systems (July 07)	\$169	1,595	133	133	1,462	92%	\$269,692	\$22,474	\$22,474	\$247,218	92%
	Record Keeping (Jan 08)	\$30	1,595	133	133	1,462	92%	\$47,647	\$3,971	\$3,971	\$43,676	92%
	Personnel Action Processing (Jan 08)	\$95	2,120	203	203	1,917	90%	\$202,062	\$19,348	\$19,348	\$182,713	90%
	SES Case Documentation (April 06)	\$14,402	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	1,003	6	6	997	99%	\$26,119	\$156	\$156	\$25,963	99%
	On-Line Course Management (Oct 10)	\$97	350	0	0	350	100%	\$33,788	\$0	\$0	\$33,788	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	663	14	14	649	98%	\$90,820	\$1,918	\$1,918	\$88,902	98%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$761,288	\$35,364	\$35,364	\$725,924	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,595	133	133	1,462	92%	\$83,767	\$6,981	\$6,981	\$76,786	92%
	Agency Contracting Services (March 06)	\$99	1,260	105	105	1,155	92%	\$124,702	\$10,392	\$10,392	\$114,310	92%
	Grants Award (Oct 06)	\$2,741	38	0	0	38	100%	\$104,157	\$0	\$0	\$104,157	100%
	Grants Administration (Oct 06)	\$80	1,565	117	117	1,448	93%	\$124,586	\$9,314	\$9,314	\$115,272	93%
	SBIR/ STTR Award (Oct 06)	\$2,741	68	0	0	68	100%	\$186,387	\$0	\$0	\$186,387	100%
	SBIR/STTR Administration (Oct 06)	\$80	1,402	109	109	1,293	92%	\$111,610	\$8,677	\$8,677	\$102,933	92%
	On-Site Training Purchases (July 07)	\$532	49	0	0	49	100%	\$26,078	\$0	\$0	\$26,078	100%
IT Services	Total Information Technology (IT) Services							\$294,176	\$24,515	\$24,515	\$269,661	92%
	Enterprise Service Desk	\$233	1,260	105	105	1,155	92%	\$294,176	\$24,515	\$24,515	\$269,661	92%
Agency Services	Total Agency Services							\$55,826	\$4,652	\$4,652	\$51,174	92%
	I3P Business Office	\$44	1,260	105	105	1,155	92%	\$55,826	\$4,652	\$4,652	\$51,174	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,127,365	15,773	15,773	1,111,592	99%	\$1,127,365	\$15,773	\$15,773	\$1,111,592	99%
GRAND TOTAL								\$5,388,953	\$290,117	\$290,117	\$5,098,836	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,261,588	\$ (132,650)	\$ 4,128,938	\$ -	207%	\$ 4,128,938	\$ (141,694)
Payment of Training Purchases	\$ 1,127,365	\$ (133,285)	\$ 994,080	\$ -	12%	\$ 994,080	\$ 117,512
Total	\$ 5,388,953	\$ (265,935)	\$ 5,123,018	\$ -	109%	\$ 5,123,018	\$ (24,182)

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,417,150	\$233,855	\$233,855	\$4,183,295	95%
	Accounts Payable (Feb-Aug 08)	\$152	17,158	842	842	16,316	95%	\$2,603,403	\$127,758	\$127,758	\$2,475,646	95%
	Accounts Receivable (Feb-Aug 08)	\$61	7,489	531	531	6,958	93%	\$456,029	\$32,334	\$32,334	\$423,694	93%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,331	278	278	3,054	92%	\$284,604	\$23,717	\$23,717	\$260,887	92%
	FBWT/224 (Feb-Aug 08)	\$13	28,331	1,498	1,498	26,833	95%	\$360,331	\$19,052	\$19,052	\$341,278	95%
	Domestic Travel Services (June 06)	\$25	6,435	340	340	6,095	95%	\$158,583	\$8,379	\$8,379	\$150,204	95%
	PCS, Foreign and ETDY Services (March 06)	\$511	891	35	35	856	96%	\$454,904	\$17,869	\$17,869	\$437,035	96%
	PCS/Relocation Counseling (Oct 06)	\$3,851	23	1	1	22	96%	\$88,563	\$3,851	\$3,851	\$84,713	96%
	Conference Reporting (Oct 09)	\$3	3,331	278	278	3,054	92%	\$10,734	\$894	\$894	\$9,839	92%
Human Resources	Total Human Resources Services							\$2,889,226	\$237,023	\$237,023	\$2,652,203	92%
	Support to Personnel Programs (March 06)	\$150	3,331	278	278	3,054	92%	\$499,129	\$41,594	\$41,594	\$457,535	92%
	Employee Development and Training (July 06)	\$115	3,331	278	278	3,054	92%	\$382,396	\$31,866	\$31,866	\$350,530	92%
	Employee Benefits (March 06)	\$220	3,331	278	278	3,054	92%	\$732,672	\$61,056	\$61,056	\$671,616	92%
	HR & Training Information Systems (July 07)	\$169	3,331	278	278	3,054	92%	\$563,243	\$46,937	\$46,937	\$516,306	92%
	Record Keeping (Jan 08)	\$30	3,331	278	278	3,054	92%	\$99,509	\$8,292	\$8,292	\$91,216	92%
	Personnel Action Processing (Jan 08)	\$95	4,110	419	419	3,691	90%	\$391,733	\$39,936	\$39,936	\$351,797	90%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,923	13	13	1,910	99%	\$50,076	\$339	\$339	\$49,738	99%
	On-Line Course Management (Oct 10)	\$97	220	47	47	173	79%	\$21,238	\$4,537	\$4,537	\$16,701	79%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	774	18	18	756	98%	\$106,025	\$2,466	\$2,466	\$103,560	98%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$2,446,069	\$119,132	\$119,132	\$2,326,937	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,331	278	278	3,054	92%	\$174,944	\$14,579	\$14,579	\$160,366	92%
	Agency Contracting Services (March 06)	\$99	4,186	349	349	3,837	92%	\$414,280	\$34,523	\$34,523	\$379,756	92%
	Grants Award (Oct 06)	\$2,741	288	0	0	288	100%	\$789,403	\$0	\$0	\$789,403	100%
	Grants Administration (Oct 06)	\$80	10,629	815	815	9,814	92%	\$846,153	\$64,880	\$64,880	\$781,273	92%
	SBIR/ STTR Award (Oct 06)	\$2,741	43	0	0	43	100%	\$117,862	\$0	\$0	\$117,862	100%
	SBIR/STTR Administration (Oct 06)	\$80	751	58	58	693	92%	\$59,786	\$4,617	\$4,617	\$55,168	92%
	On-Site Training Purchases (July 07)	\$532	82	1	1	81	99%	\$43,641	\$532	\$532	\$43,109	99%
IT Services	Total Information Technology (IT) Services							\$977,301	\$81,442	\$81,442	\$895,859	92%
	Enterprise Service Desk	\$233	4,186	349	349	3,837	92%	\$977,301	\$81,442	\$81,442	\$895,859	92%
Agency Services	Total Agency Services							\$185,465	\$15,455	\$15,455	\$170,010	92%
	I3P Business Office	\$44	4,186	349	349	3,837	92%	\$185,465	\$15,455	\$15,455	\$170,010	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,967,608	29,533	29,533	1,938,075	98%	\$1,967,608	\$29,533	\$29,533	\$1,938,075	98%
GRAND TOTAL								\$12,882,818	\$716,439	\$716,439	\$12,166,379	94%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,915,210	\$ (1,298,645)	\$ 9,616,565	\$ -		\$ 9,616,565	\$ 611,738
Payment of Training Purchases	\$ 1,967,608	\$ (469,586)	\$ 1,498,022	\$ -		\$ 1,498,022	\$ 440,053
Total	\$ 12,882,818	\$ (1,768,231)	\$ 11,114,587	\$ -	5%	\$ 11,114,587	\$ 1,051,792

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,227,038	\$199,240	\$199,240	\$3,027,798	94%
	Accounts Payable (Feb-Aug 08)	\$152	10,160	680	680	9,480	93%	\$1,541,589	\$103,177	\$103,177	\$1,438,411	93%
	Accounts Receivable (Feb-Aug 08)	\$61	9,725	778	778	8,947	92%	\$592,186	\$47,375	\$47,375	\$544,811	92%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,368	114	114	1,254	92%	\$116,837	\$9,736	\$9,736	\$107,101	92%
	FBWT/224 (Feb-Aug 08)	\$13	21,338	1,229	1,229	20,109	94%	\$271,389	\$15,631	\$15,631	\$255,758	94%
	Domestic Travel Services (June 06)	\$25	5,831	227	227	5,604	96%	\$143,698	\$5,594	\$5,594	\$138,104	96%
	PCS, Foreign and ETDY Services (March 06)	\$511	940	34	34	906	96%	\$479,921	\$17,359	\$17,359	\$462,563	96%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	0	0	20	100%	\$77,011	\$0	\$0	\$77,011	100%
	Conference Reporting (Oct 09)	\$3	1,368	114	114	1,254	92%	\$4,406	\$367	\$367	\$4,039	92%
Human Resources	Total Human Resources Services							\$1,323,168	\$95,082	\$95,082	\$1,228,085	93%
	Support to Personnel Programs (March 06)	\$150	1,368	114	114	1,254	92%	\$204,905	\$17,075	\$17,075	\$187,829	92%
	Employee Development and Training (July 06)	\$115	1,368	114	114	1,254	92%	\$156,983	\$13,082	\$13,082	\$143,901	92%
	Employee Benefits (March 06)	\$220	1,368	114	114	1,254	92%	\$300,780	\$25,065	\$25,065	\$275,715	92%
	HR & Training Information Systems (July 07)	\$169	1,368	114	114	1,254	92%	\$231,225	\$19,269	\$19,269	\$211,957	92%
	Record Keeping (Jan 08)	\$30	1,368	114	114	1,254	92%	\$40,851	\$3,404	\$3,404	\$37,447	92%
	Personnel Action Processing (Jan 08)	\$95	1,800	155	155	1,645	91%	\$171,562	\$14,773	\$14,773	\$156,788	91%
	SES Case Documentation (April 06)	\$14,402	10	0	0	10	100%	\$144,017	\$0	\$0	\$144,017	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,114	50	50	1,064	96%	\$29,009	\$1,302	\$1,302	\$27,707	96%
	On-Line Course Management (Oct 10)	\$97	0	3	3	(3)	0%	\$0	\$290	\$290	(\$290)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	320	6	6	314	98%	\$43,835	\$822	\$822	\$43,013	98%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$6,085,481	\$332,544	\$332,544	\$5,752,936	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,368	114	114	1,254	92%	\$71,819	\$5,985	\$5,985	\$65,834	92%
	Agency Contracting Services (March 06)	\$99	1,922	160	160	1,761	92%	\$190,195	\$15,850	\$15,850	\$174,345	92%
	Grants Award (Oct 06)	\$2,741	908	0	0	908	100%	\$2,488,813	\$0	\$0	\$2,488,813	100%
	Grants Administration (Oct 06)	\$80	39,373	3,841	3,841	35,532	90%	\$3,134,405	\$305,774	\$305,774	\$2,828,630	90%
	SBIR/ STTR Award (Oct 06)	\$2,741	46	0	0	46	100%	\$126,085	\$0	\$0	\$126,085	100%
	SBIR/STTR Administration (Oct 06)	\$80	711	62	62	649	91%	\$56,601	\$4,936	\$4,936	\$51,666	91%
	On-Site Training Purchases (July 07)	\$532	33	0	0	33	100%	\$17,563	\$0	\$0	\$17,563	100%
IT Services	Total Information Technology (IT) Services							\$448,677	\$37,390	\$37,390	\$411,287	92%
	Enterprise Service Desk	\$233	1,922	160	160	1,761	92%	\$448,677	\$37,390	\$37,390	\$411,287	92%
Agency Services	Total Agency Services							\$85,147	\$7,096	\$7,096	\$78,051	92%
	ISP Business Office	\$44	1,922	160	160	1,761	92%	\$85,147	\$7,096	\$7,096	\$78,051	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	3,337	3,337	737,663	100%	\$741,000	\$3,337	\$3,337	\$737,663	100%
GRAND TOTAL								\$11,910,509	\$674,689	\$674,689	\$11,235,820	94%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,169,509	\$ (118,991)	\$ 11,050,518	\$ -	564%	\$ 11,050,518	\$ (552,361)
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (60,295)	\$ 680,705	\$ -	6%	\$ 680,705	\$ 56,958
Total	\$ 11,910,509	\$ (179,286)	\$ 11,731,223	\$ -	376%	\$ 11,731,223	\$ (495,403)

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$68,123	\$3,958	\$3,958	\$64,165	94%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	700	41	41	659	94%	\$67,575	\$3,958	\$3,958	\$63,617	94%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	4			4	100%	\$548	\$0	\$0	\$548	100%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	2	2	149,998	100%	\$150,000	\$2	\$2	\$149,998	100%
GRAND TOTAL								\$218,123	\$3,960	\$3,960	\$214,163	98%

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

October 2013

	FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 68,123	\$ (55,449)	\$ 12,674	\$ -	7%	\$ 12,674	\$ 51,491
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (7,442)	\$ 142,558	\$ -	0%	\$ 142,558	\$ 7,440
	Total	\$ 218,123	\$ (62,891)	\$ 155,232	\$ -	6%	\$ 155,232	\$ 58,931

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$33,788	\$0	\$0	\$33,788	100%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	350	0	0	350	100%	\$33,788	\$0	\$0	\$33,788	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$33,788	\$0	\$0	\$33,788	100%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 33,788	\$ (9,686)	\$ 24,102	\$ -	0%	\$ 24,102	\$ 9,686
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 33,788	\$ (9,686)	\$ 24,102	\$ -	0%	\$ 24,102	\$ 9,686

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$29,177	\$1,507	\$1,507	\$27,671	95%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	213	11	11	202	95%	\$29,177	\$1,507	\$1,507	\$27,671	95%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$233	0			0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$44	0			0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	6,203	6,203	268,797	98%	\$275,000	\$6,203	\$6,203	\$268,797	98%
GRAND TOTAL								\$304,177	\$7,710	\$7,710	\$296,468	97%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 29,177	\$ -	\$ 29,177	\$ -		\$ 29,177	\$ (1,507)
Payment of Training Purchases	\$ 275,000	\$ (2,174)	\$ 272,826	\$ -	285%	\$ 272,826	\$ (4,029)
Total	\$ 304,177	\$ (2,174)	\$ 302,003	\$ -	355%	\$ 302,003	\$ (5,536)

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,261,567	\$156,586	\$156,586	\$3,104,981	95%
	Accounts Payable (Feb-Aug 08)	\$152	9,750	468	468	9,282	95%	\$1,479,379	\$71,010	\$71,010	\$1,408,369	95%
	Accounts Receivable (Feb-Aug 08)	\$61	5,948	302	302	5,646	95%	\$362,192	\$18,390	\$18,390	\$343,803	95%
	Payroll/Time & Attendance Processing (May 06)	\$85	3,099	258	258	2,841	92%	\$264,774	\$22,064	\$22,064	\$242,709	92%
	FBWT/224 (Feb-Aug 08)	\$13	20,558	1,001	1,001	19,557	95%	\$261,469	\$12,731	\$12,731	\$248,738	95%
	Domestic Travel Services (June 06)	\$25	6,630	369	369	6,261	94%	\$163,388	\$9,094	\$9,094	\$154,295	94%
	PCS, Foreign and ETDY Services (March 06)	\$511	966	44	44	922	95%	\$493,196	\$22,464	\$22,464	\$470,731	95%
	PCS/Relocation Counseling (Oct 06)	\$3,851	59	0	0	59	100%	\$227,184	\$0	\$0	\$227,184	100%
	Conference Reporting (Oct 09)	\$3	3,099	258	258	2,841	92%	\$9,986	\$832	\$832	\$9,154	92%
Human Resources	Total Human Resources Services							\$2,807,781	\$211,045	\$211,045	\$2,596,736	92%
	Support to Personnel Programs (March 06)	\$150	3,099	258	258	2,841	92%	\$464,351	\$38,696	\$38,696	\$425,655	92%
	Employee Development and Training (July 06)	\$115	3,099	258	258	2,841	92%	\$355,752	\$29,646	\$29,646	\$326,106	92%
	Employee Benefits (March 06)	\$220	3,099	258	258	2,841	92%	\$681,621	\$56,802	\$56,802	\$624,820	92%
	HR & Training Information Systems (July 07)	\$169	3,099	258	258	2,841	92%	\$523,998	\$43,667	\$43,667	\$480,332	92%
	Record Keeping (Jan 08)	\$30	3,099	258	258	2,841	92%	\$92,575	\$7,715	\$7,715	\$84,861	92%
	Personnel Action Processing (Jan 08)	\$95	4,800	317	317	4,483	93%	\$457,498	\$30,214	\$30,214	\$427,284	93%
	SES Case Documentation (April 06)	\$14,402	3	0	0	3	100%	\$43,205	\$0	\$0	\$43,205	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,786	12	12	1,774	99%	\$46,509	\$312	\$312	\$46,196	99%
	On-Line Course Management (Oct 10)	\$97	147	22	22	126	85%	\$14,191	\$2,076	\$2,076	\$12,115	85%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	935	14	14	921	99%	\$128,080	\$1,918	\$1,918	\$126,162	99%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$964,766	\$49,972	\$49,972	\$914,794	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	3,099	258	258	2,841	92%	\$162,755	\$13,563	\$13,563	\$149,192	92%
	Agency Contracting Services (March 06)	\$99	2,220	185	185	2,035	92%	\$219,700	\$18,308	\$18,308	\$201,392	92%
	Grants Award (Oct 06)	\$2,741	70	0	0	70	100%	\$191,869	\$0	\$0	\$191,869	100%
	Grants Administration (Oct 06)	\$80	1,734	161	161	1,573	91%	\$138,040	\$12,817	\$12,817	\$125,223	91%
	SBIR/ STTR Award (Oct 06)	\$2,741	35	0	0	35	100%	\$95,934	\$0	\$0	\$95,934	100%
	SBIR/STTR Administration (Oct 06)	\$80	722	53	53	669	93%	\$57,477	\$4,219	\$4,219	\$53,258	93%
	On-Site Training Purchases (July 07)	\$532	186	2	2	184	99%	\$98,990	\$1,064	\$1,064	\$97,926	99%
IT Services	Total Information Technology (IT) Services							\$518,280	\$43,190	\$43,190	\$475,090	92%
	Enterprise Service Desk	\$233	2,220	185	185	2,035	92%	\$518,280	\$43,190	\$43,190	\$475,090	92%
Agency Services	Total Agency Services							\$98,355	\$8,196	\$8,196	\$90,159	92%
	I3P Business Office	\$44	2,220	185	185	2,035	92%	\$98,355	\$8,196	\$8,196	\$90,159	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,900,000	56,217	56,217	3,843,783	99%	\$3,900,000	\$56,217	\$56,217	\$3,843,783	99%
GRAND TOTAL								\$11,550,749	\$525,205	\$525,205	\$11,025,544	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 7,650,749	\$ (1,166,988)	\$ 6,483,761	\$ -	40%	\$ 6,483,761	\$ 698,000
Payment of Training Purchases	\$ 3,900,000	\$ (61,260)	\$ 3,838,740	\$ -	92%	\$ 3,838,740	\$ 5,043
Total	\$ 11,550,749	\$ (1,228,248)	\$ 10,322,501	\$ -	43%	\$ 10,322,501	\$ 703,043

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,741,706	\$98,858	\$98,858	\$1,642,848	94%
	Accounts Payable (Feb-Aug 08)	\$152	6,900	357	357	6,543	95%	\$1,046,945	\$54,168	\$54,168	\$992,777	95%
	Accounts Receivable (Feb-Aug 08)	\$61	2,811	262	262	2,549	91%	\$171,171	\$15,954	\$15,954	\$155,217	91%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,025	169	169	1,856	92%	\$173,013	\$14,418	\$14,418	\$158,595	92%
	FBWT/224 (Feb-Aug 08)	\$13	11,671	657	657	11,014	94%	\$148,439	\$8,356	\$8,356	\$140,083	94%
	Domestic Travel Services (June 06)	\$25	3,145	137	137	3,008	96%	\$77,505	\$3,376	\$3,376	\$74,128	96%
	PCS, Foreign and ETDY Services (March 06)	\$511	171	4	4	167	98%	\$87,305	\$2,042	\$2,042	\$85,263	98%
	PCS/Relocation Counseling (Oct 06)	\$3,851	8	0	0	8	100%	\$30,805	\$0	\$0	\$30,805	100%
	Conference Reporting (Oct 09)	\$3	2,025	169	169	1,856	92%	\$6,525	\$544	\$544	\$5,981	92%
Human Resources	Total Human Resources Services							\$1,847,421	\$136,473	\$136,473	\$1,710,947	93%
	Support to Personnel Programs (March 06)	\$150	2,025	169	169	1,856	92%	\$303,424	\$25,285	\$25,285	\$278,139	92%
	Employee Development and Training (July 06)	\$115	2,025	169	169	1,856	92%	\$232,461	\$19,372	\$19,372	\$213,090	92%
	Employee Benefits (March 06)	\$220	2,025	169	169	1,856	92%	\$445,396	\$37,116	\$37,116	\$408,280	92%
	HR & Training Information Systems (July 07)	\$169	2,025	169	169	1,856	92%	\$342,399	\$28,533	\$28,533	\$313,866	92%
	Record Keeping (Jan 08)	\$30	2,025	169	169	1,856	92%	\$60,492	\$5,041	\$5,041	\$55,451	92%
	Personnel Action Processing (Jan 08)	\$95	3,500	212	212	3,288	94%	\$333,593	\$20,206	\$20,206	\$313,386	94%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,036	9	9	1,027	99%	\$26,978	\$234	\$234	\$26,744	99%
	On-Line Course Management (Oct 10)	\$97	60	0	0	60	100%	\$5,792	\$0	\$0	\$5,792	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	497	5	5	492	99%	\$68,081	\$685	\$685	\$67,396	99%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$557,786	\$33,538	\$33,538	\$524,248	94%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,025	169	169	1,856	92%	\$106,350	\$8,862	\$8,862	\$97,487	92%
	Agency Contracting Services (March 06)	\$99	2,422	202	202	2,220	92%	\$239,743	\$19,979	\$19,979	\$219,764	92%
	Grants Award (Oct 06)	\$2,741	29	0	0	29	100%	\$79,489	\$0	\$0	\$79,489	100%
	Grants Administration (Oct 06)	\$80	414	46	46	368	89%	\$32,958	\$3,662	\$3,662	\$29,296	89%
	SBIR/ STTR Award (Oct 06)	\$2,741	15	0	0	15	100%	\$41,115	\$0	\$0	\$41,115	100%
	SBIR/STTR Administration (Oct 06)	\$80	289	13	13	276	96%	\$23,007	\$1,035	\$1,035	\$21,972	96%
	On-Site Training Purchases (July 07)	\$532	66	0	0	66	100%	\$35,126	\$0	\$0	\$35,126	100%
IT Services	Total Information Technology (IT) Services							\$565,562	\$47,130	\$47,130	\$518,432	92%
	Enterprise Service Desk	\$233	2,422	202	202	2,220	92%	\$565,562	\$47,130	\$47,130	\$518,432	92%
Agency Services	Total Agency Services							\$107,328	\$8,944	\$8,944	\$98,384	92%
	I3P Business Office	\$44	2,422	202	202	2,220	92%	\$107,328	\$8,944	\$8,944	\$98,384	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,223,631	25,232	25,232	2,198,399	99%	\$2,223,631	\$25,232	\$25,232	\$2,198,399	99%
GRAND TOTAL								\$7,043,435	\$350,176	\$350,176	\$6,693,259	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,819,804	\$ (940,789)	\$ 3,879,015	\$ -	35%	\$ 3,879,015	\$ 615,846
Payment of Training Purchases	\$ 2,223,631	\$ (57,165)	\$ 2,166,466	\$ -	44%	\$ 2,166,466	\$ 31,933
Total	\$ 7,043,435	\$ (997,954)	\$ 6,045,481	\$ -	35%	\$ 6,045,481	\$ 647,778

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,323,908	\$108,664	\$108,664	\$2,215,243	95%
	Accounts Payable (Feb-Aug 08)	\$152	9,000	398	398	8,602	96%	\$1,365,580	\$60,389	\$60,389	\$1,305,191	96%
	Accounts Receivable (Feb-Aug 08)	\$61	4,190	245	245	3,945	94%	\$255,142	\$14,919	\$14,919	\$240,223	94%
	Payroll/Time & Attendance Processing (May 06)	\$85	1,881	157	157	1,724	92%	\$160,707	\$13,392	\$13,392	\$147,315	92%
	FBWT/224 (Feb-Aug 08)	\$13	16,180	728	728	15,452	96%	\$205,787	\$9,259	\$9,259	\$196,528	96%
	Domestic Travel Services (June 06)	\$25	4,797	186	186	4,611	96%	\$118,216	\$4,584	\$4,584	\$113,632	96%
	PCS, Foreign and ETDY Services (March 06)	\$511	318	11	11	307	97%	\$162,356	\$5,616	\$5,616	\$156,740	97%
	PCS/Relocation Counseling (Oct 06)	\$3,851	13	0	0	13	100%	\$50,057	\$0	\$0	\$50,057	100%
	Conference Reporting (Oct 09)	\$3	1,881	157	157	1,724	92%	\$6,061	\$505	\$505	\$5,556	92%
Human Resources	Total Human Resources Services							\$1,693,790	\$129,018	\$129,018	\$1,564,773	92%
	Support to Personnel Programs (March 06)	\$150	1,881	157	157	1,724	92%	\$281,843	\$23,487	\$23,487	\$258,356	92%
	Employee Development and Training (July 06)	\$115	1,881	157	157	1,724	92%	\$215,927	\$17,994	\$17,994	\$197,933	92%
	Employee Benefits (March 06)	\$220	1,881	157	157	1,724	92%	\$413,717	\$34,476	\$34,476	\$379,241	92%
	HR & Training Information Systems (July 07)	\$169	1,881	157	157	1,724	92%	\$318,046	\$26,504	\$26,504	\$291,542	92%
	Record Keeping (Jan 08)	\$30	1,881	157	157	1,724	92%	\$56,189	\$4,682	\$4,682	\$51,507	92%
	Personnel Action Processing (Jan 08)	\$95	2,352	192	192	2,160	92%	\$224,174	\$18,300	\$18,300	\$205,874	92%
	SES Case Documentation (April 06)	\$14,402	2	0	0	2	100%	\$28,803	\$0	\$0	\$28,803	100%
	Financial Disclosure Processing (Oct 09)	\$26	1,299	11	11	1,288	99%	\$33,827	\$286	\$286	\$33,540	99%
	On-Line Course Management (Oct 10)	\$97	50	0	0	50	100%	\$4,827	\$0	\$0	\$4,827	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	850	23	23	827	97%	\$116,436	\$3,151	\$3,151	\$113,285	97%
	Off-Site Training Purchases Cancellations	\$137	0	1	1	(1)	0%	\$0	\$137	\$137	(\$137)	0%
Procurement	Total Procurement Services							\$779,782	\$40,512	\$40,512	\$739,270	95%
	Procurement Processing and Other Admin Services (March 06)	\$53	1,881	157	157	1,724	92%	\$98,786	\$8,232	\$8,232	\$90,554	92%
	Agency Contracting Services (March 06)	\$99	1,800	150	150	1,650	92%	\$178,149	\$14,846	\$14,846	\$163,304	92%
	Grants Award (Oct 06)	\$2,741	52	0	0	52	100%	\$142,531	\$0	\$0	\$142,531	100%
	Grants Administration (Oct 06)	\$80	1,823	148	148	1,675	92%	\$145,125	\$11,782	\$11,782	\$133,343	92%
	SBIR/ STTR Award (Oct 06)	\$2,741	45	0	0	45	100%	\$123,344	\$0	\$0	\$123,344	100%
	SBIR/STTR Administration (Oct 06)	\$80	893	71	71	822	92%	\$71,090	\$5,652	\$5,652	\$65,438	92%
	On-Site Training Purchases (July 07)	\$532	39	0	0	39	100%	\$20,756	\$0	\$0	\$20,756	100%
IT Services	Total Information Technology (IT) Services							\$420,261	\$35,022	\$35,022	\$385,239	92%
	Enterprise Service Desk	\$233	1,800	150	150	1,650	92%	\$420,261	\$35,022	\$35,022	\$385,239	92%
Agency Services	Total Agency Services							\$79,754	\$6,646	\$6,646	\$73,108	92%
	I3P Business Office	\$44	1,800	150	150	1,650	92%	\$79,754	\$6,646	\$6,646	\$73,108	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	12,128	12,128	1,629,872	99%	\$1,642,000	\$12,128	\$12,128	\$1,629,872	99%
GRAND TOTAL								\$6,939,494	\$331,990	\$331,990	\$6,607,504	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,297,494	\$ (969,289)	\$ 4,328,205	\$ -	33%	\$ 4,328,205	\$ 649,427
Payment of Training Purchases	\$ 1,642,000	\$ (311,071)	\$ 1,330,929	\$ -	4%	\$ 1,330,929	\$ 298,943
Total	\$ 6,939,494	\$ (1,280,360)	\$ 5,659,134	\$ -	26%	\$ 5,659,134	\$ 948,370

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,986,187	\$104,252	\$104,252	\$1,881,935	95%
	Accounts Payable (Feb-Aug 08)	\$152	7,300	322	322	6,978	96%	\$1,107,637	\$48,857	\$48,857	\$1,058,780	96%
	Accounts Receivable (Feb-Aug 08)	\$61	3,563	295	295	3,268	92%	\$216,962	\$17,963	\$17,963	\$198,999	92%
	Payroll/Time & Attendance Processing (May 06)	\$85	2,407	201	201	2,206	92%	\$205,657	\$17,138	\$17,138	\$188,518	92%
	FBWT/224 (Feb-Aug 08)	\$13	13,182	732	732	12,450	94%	\$167,657	\$9,310	\$9,310	\$158,347	94%
	Domestic Travel Services (June 06)	\$25	3,783	233	233	3,550	94%	\$93,227	\$5,742	\$5,742	\$87,485	94%
	PCS, Foreign and ETDY Services (March 06)	\$511	216	9	9	207	96%	\$110,280	\$4,595	\$4,595	\$105,685	96%
	PCS/Relocation Counseling (Oct 06)	\$3,851	20	0	0	20	100%	\$77,011	\$0	\$0	\$77,011	100%
	Conference Reporting (Oct 09)	\$3	2,407	201	201	2,206	92%	\$7,756	\$646	\$646	\$7,110	92%
Human Resources	Total Human Resources Services							\$2,068,244	\$159,322	\$159,322	\$1,908,923	92%
	Support to Personnel Programs (March 06)	\$150	2,407	201	201	2,206	92%	\$360,673	\$30,056	\$30,056	\$330,617	92%
	Employee Development and Training (July 06)	\$115	2,407	201	201	2,206	92%	\$276,321	\$23,027	\$23,027	\$253,295	92%
	Employee Benefits (March 06)	\$220	2,407	201	201	2,206	92%	\$529,432	\$44,119	\$44,119	\$485,313	92%
	HR & Training Information Systems (July 07)	\$169	2,407	201	201	2,206	92%	\$407,002	\$33,917	\$33,917	\$373,085	92%
	Record Keeping (Jan 08)	\$30	2,407	201	201	2,206	92%	\$71,905	\$5,992	\$5,992	\$65,913	92%
	Personnel Action Processing (Jan 08)	\$95	2,556	219	219	2,337	91%	\$243,618	\$20,873	\$20,873	\$222,745	91%
	SES Case Documentation (April 06)	\$14,402	4	0	0	4	100%	\$57,607	\$0	\$0	\$57,607	100%
	Financial Disclosure Processing (Oct 09)	\$26	998	4	4	994	100%	\$25,989	\$104	\$104	\$25,885	100%
	On-Line Course Management (Oct 10)	\$97	550	0	0	550	100%	\$53,095	\$0	\$0	\$53,095	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	311	9	9	302	97%	\$42,602	\$1,233	\$1,233	\$41,369	97%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$613,001	\$37,151	\$37,151	\$575,850	94%
	Procurement Processing and Other Admin Services (March 06)	\$53	2,407	201	201	2,206	92%	\$126,416	\$10,535	\$10,535	\$115,881	92%
	Agency Contracting Services (March 06)	\$99	2,339	195	195	2,144	92%	\$231,508	\$19,292	\$19,292	\$212,216	92%
	Grants Award (Oct 06)	\$2,741	12	0	0	12	100%	\$32,892	\$0	\$0	\$32,892	100%
	Grants Administration (Oct 06)	\$80	662	49	49	613	93%	\$52,700	\$3,901	\$3,901	\$48,800	93%
	SBIR/ STTR Award (Oct 06)	\$2,741	24	0	0	24	100%	\$65,784	\$0	\$0	\$65,784	100%
	SBIR/STTR Administration (Oct 06)	\$80	594	43	43	551	93%	\$47,287	\$3,423	\$3,423	\$43,864	93%
	On-Site Training Purchases (July 07)	\$532	106	0	0	106	100%	\$56,414	\$0	\$0	\$56,414	100%
IT Services	Total Information Technology (IT) Services							\$546,136	\$45,511	\$45,511	\$500,624	92%
	Enterprise Service Desk	\$233	2,339	195	195	2,144	92%	\$546,136	\$45,511	\$45,511	\$500,624	92%
Agency Services	Total Agency Services							\$103,642	\$8,637	\$8,637	\$95,005	92%
	I3P Business Office	\$44	2,339	195	195	2,144	92%	\$103,642	\$8,637	\$8,637	\$95,005	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,622,000	8,504	8,504	1,613,496	99%	\$1,622,000	\$8,504	\$8,504	\$1,613,496	99%
GRAND TOTAL								\$6,939,210	\$363,377	\$363,377	\$6,575,833	95%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,317,210	\$ (764,412)	\$ 4,552,798	\$ -	46%	\$ 4,552,798	\$ 409,539
Payment of Training Purchases	\$ 1,622,000	\$ (430,902)	\$ 1,191,098	\$ -	2%	\$ 1,191,098	\$ 422,398
Total	\$ 6,939,210	\$ (1,195,314)	\$ 5,743,896	\$ -	30%	\$ 5,743,896	\$ 831,937

SSC Center Utilization Report

SSC		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$782,432	\$46,548	\$46,548	\$735,884	94%
	Accounts Payable (Feb-Aug 08)	\$152	2,000	113	113	1,887	94%	\$303,462	\$17,146	\$17,146	\$286,317	94%
	Accounts Receivable (Feb-Aug 08)	\$61	5,579	363	363	5,216	93%	\$339,723	\$22,104	\$22,104	\$317,618	93%
	Payroll/Time & Attendance Processing (May 06)	\$85	313	26	26	287	92%	\$26,776	\$2,231	\$2,231	\$24,545	92%
	FBWT/224 (Feb-Aug 08)	\$13	5,411	309	309	5,102	94%	\$68,820	\$3,930	\$3,930	\$64,890	94%
	Domestic Travel Services (June 06)	\$25	495	22	22	473	96%	\$12,199	\$542	\$542	\$11,656	96%
	PCS, Foreign and ETDY Services (March 06)	\$511	37	1	1	36	97%	\$18,891	\$511	\$511	\$18,380	97%
	PCS/Relocation Counseling (Oct 06)	\$3,851	3	0	0	3	100%	\$11,552	\$0	\$0	\$11,552	100%
	Conference Reporting (Oct 09)	\$3	313	26	26	287	92%	\$1,010	\$84	\$84	\$926	92%
Human Resources	Total Human Resources Services							\$318,366	\$21,261	\$21,261	\$297,105	93%
	Support to Personnel Programs (March 06)	\$150	313	26	26	287	92%	\$46,960	\$3,913	\$3,913	\$43,046	92%
	Employee Development and Training (July 06)	\$115	313	26	26	287	92%	\$35,977	\$2,998	\$2,998	\$32,979	92%
	Employee Benefits (March 06)	\$220	313	26	26	287	92%	\$68,932	\$5,744	\$5,744	\$63,188	92%
	HR & Training Information Systems (July 07)	\$169	313	26	26	287	92%	\$52,992	\$4,416	\$4,416	\$48,576	92%
	Record Keeping (Jan 08)	\$30	313	26	26	287	92%	\$9,362	\$780	\$780	\$8,582	92%
	Personnel Action Processing (Jan 08)	\$95	500	24	24	476	95%	\$47,656	\$2,287	\$2,287	\$45,369	95%
	SES Case Documentation (April 06)	\$14,402	1	0	0	1	100%	\$14,402	\$0	\$0	\$14,402	100%
	Financial Disclosure Processing (Oct 09)	\$26	245	1	1	244	100%	\$6,380	\$26	\$26	\$6,354	100%
	On-Line Course Management	\$97	140	0	0	140	100%	\$13,515	\$0	\$0	\$13,515	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	162	8	8	154	95%	\$22,191	\$1,096	\$1,096	\$21,095	95%
	Off-Site Training Purchases Cancellations	\$137	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$165,499	\$10,168	\$10,168	\$155,331	94%
	Procurement Processing and Other Admin Services (March 06)	\$53	313	26	26	287	92%	\$16,459	\$1,372	\$1,372	\$15,088	92%
	Agency Contracting Services	\$99	883	74	74	810	92%	\$87,407	\$7,284	\$7,284	\$80,123	92%
	Grants Award (Oct 06)	\$2,741	8	0	0	8	100%	\$21,928	\$0	\$0	\$21,928	100%
	Grants Administration (Oct 06)	\$80	73	5	5	68	93%	\$5,811	\$398	\$398	\$5,413	93%
	SBIR/STTR Award (Oct 06)	\$2,741	6	0	0	6	100%	\$16,446	\$0	\$0	\$16,446	100%
	SBIR/STTR Administration (Oct 06)	\$80	159	14	14	145	91%	\$12,658	\$1,115	\$1,115	\$11,543	91%
	On-Site Training Purchases (July 07)	\$532	9	0	0	9	100%	\$4,790	\$0	\$0	\$4,790	100%
IT Services	Total Information Technology (IT) Services							\$206,196	\$17,183	\$17,183	\$189,013	92%
	Enterprise Service Desk	\$233	883	74	74	810	92%	\$206,196	\$17,183	\$17,183	\$189,013	92%
Agency Services	Total Agency Services							\$39,130	\$3,261	\$3,261	\$35,870	92%
	I3P Business Office	\$44	883	74	74	810	92%	\$39,130	\$3,261	\$3,261	\$35,870	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	268,284	3,003	3,003	265,281	99%	\$268,284	\$3,003	\$3,003	\$265,281	99%
GRAND TOTAL								\$1,779,908	\$101,424	\$101,424	\$1,678,484	94%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,511,624	\$ (150,304)	\$ 1,361,320	\$ -	65%	\$ 1,361,320	\$ 51,883
Payment of Training Purchases	\$ 268,284	\$ (3,569)	\$ 264,715	\$ -	84%	\$ 264,715	\$ 566
Total	\$ 1,779,908	\$ (153,873)	\$ 1,626,035	\$ -	66%	\$ 1,626,035	\$ 52,449

ARMD Utilization Report

ARMD	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			FY 14 Rate	FY 14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services												
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$193,422	\$16,118	\$16,118	\$177,303	92%	
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	1,954	163	163	1,791	92%	\$193,422	\$16,118	\$16,118	\$177,303	92%	
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$456,288	\$38,024	\$38,024	\$418,264	92%	
	Enterprise Service Desk	\$233	1,954	163	163	1,791	92%	\$456,288	\$38,024	\$38,024	\$418,264	92%	
IT Services	Total Agency Services							\$86,591	\$7,216	\$7,216	\$79,375	92%	
	Agency Seat Management (Oct 08)	\$44	1,954	163	163	1,791	92%	\$86,591	\$7,216	\$7,216	\$79,375	92%	
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	0%
GRAND TOTAL								\$736,301	\$61,358	\$61,358	\$674,943	92%	

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 736,301	\$ (122,717)	\$ 613,584	\$ -	50%	\$ 613,584	\$ 61,359
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 736,301	\$ (122,717)	\$ 613,584	\$ -	50%	\$ 613,584	\$ 61,359

ESMD Utilization Report

ESMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$588,767	\$49,064	\$49,064	\$539,703	92%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	5,949	496	496	5,453	92%	\$588,767	\$49,064	\$49,064	\$539,703	92%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,388,922	\$115,744	\$115,744	\$1,273,179	92%
	Enterprise Service Desk	\$233	5,949	496	496	5,453	92%	\$1,388,922	\$115,744	\$115,744	\$1,273,179	92%
Agency Services	Total Agency Services							\$263,579	\$21,965	\$21,965	\$241,614	92%
	I3P Business Office	\$44	5,949	496	496	5,453	92%	\$263,579	\$21,965	\$21,965	\$241,614	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,241,268	\$186,772	\$186,772	\$2,054,496	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,241,268	\$ -	\$ 2,241,268	\$ -		\$ 2,241,268	\$ (186,772)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 2,241,268	\$ -	\$ 2,241,268	\$ -		\$ 2,241,268	\$ (186,772)

October 2013

SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)		\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)		\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)		\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)		\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)		\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)		\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)		\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)		\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services												
	Support to Personnel Programs (March 06)		\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)		\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)		\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)		\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)		\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)		\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)		\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)		\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management		\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations		\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services								\$529,915	\$44,160	\$44,160	\$485,755	92%
	Procurement Processing and Other Admin Services (March 06)		\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services		\$99	5,354	446	446	4,908	92%	\$529,915	\$44,160	\$44,160	\$485,755	92%
	Grants Award (Oct 06)		\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)		\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)		\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)		\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)		\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services								\$1,250,088	\$104,174	\$104,174	\$1,145,914	92%
	Enterprise Service Desk		\$233	5,354	446	446	4,908	92%	\$1,250,088	\$104,174	\$104,174	\$1,145,914	92%
Agency Services	Total Agency Services								\$237,233	\$19,769	\$19,769	\$217,463	92%
	I3P Business Office		\$44	5,354	446	446	4,908	92%	\$237,233	\$19,769	\$19,769	\$217,463	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL									\$2,017,236	\$168,103	\$168,103	\$1,849,133	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ -	50%	\$ 1,681,030	\$ 168,103
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 2,017,236	\$ (336,206)	\$ 1,681,030	\$ -	50%	\$ 1,681,030	\$ 168,103

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$869,360	\$72,447	\$72,447	\$796,913	92%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$99	8,783	732	732	8,051	92%	\$869,360	\$72,447	\$72,447	\$796,913	92%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,050,851	\$170,904	\$170,904	\$1,879,947	92%
	Enterprise Service Desk	\$233	8,783	732	732	8,051	92%	\$2,050,851	\$170,904	\$170,904	\$1,879,947	92%
Agency Services	Total Agency Services							\$389,195	\$32,433	\$32,433	\$356,762	92%
	I3P Business Office	\$44	8,783	732	732	8,051	92%	\$389,195	\$32,433	\$32,433	\$356,762	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,309,406	\$275,784	\$275,784	\$3,033,622	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,309,406	\$ -	\$ 3,309,406	\$ -		\$ 3,309,406	\$ (275,784)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,309,406	\$ -	\$ 3,309,406	\$ -		\$ 3,309,406	\$ (275,784)

EDUC Utilization Report

EDUC		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$11,709	\$976	\$976	\$10,733	92%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	118	10	10	108	92%	\$11,709	\$976	\$976	\$10,733	92%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$27,622	\$2,302	\$2,302	\$25,320	92%
	Enterprise Service Desk	\$233	118	10	10	108	92%	\$27,622	\$2,302	\$2,302	\$25,320	92%
Agency Services	Total Agency Services							\$5,242	\$437	\$437	\$4,805	92%
	I3P Business Office	\$44	118	10	10	108	92%	\$5,242	\$437	\$437	\$4,805	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$44,573	\$3,714	\$3,714	\$40,859	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 44,573	\$ (7,429)	\$ 37,144	\$ -	50%	\$ 37,144	\$ 3,715
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 44,573	\$ (7,429)	\$ 37,144	\$ -	50%	\$ 37,144	\$ 3,715

STMD Utilization Report

STMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$152	0			0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$61	0			0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$85	0			0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$13	0			0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$511	0			0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$3,851	0			0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3	0			0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$150	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$220	0			0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$169	0			0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$30	0			0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$95	0			0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$14,402	0			0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$26	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$97	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$137	0			0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$110,817	\$9,235	\$9,235	\$101,582	92%
	Procurement Processing and Other Admin Services (March 06)	\$53	0			0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$99	1,120	93	93	1,026	92%	\$110,817	\$9,235	\$9,235	\$101,582	92%
	Grants Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,741	0			0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$80	0			0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$532	0			0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$261,421	\$21,785	\$21,785	\$239,636	92%
	Enterprise Service Desk	\$233	1,120	93	93	1,026	92%	\$261,421	\$21,785	\$21,785	\$239,636	92%
Agency Services	Total Agency Services							\$49,611	\$4,134	\$4,134	\$45,476	92%
	I3P Business Office	\$44	1,120	93	93	1,026	92%	\$49,611	\$4,134	\$4,134	\$45,476	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$421,849	\$35,154	\$35,154	\$386,695	92%

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

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 421,849	\$ (70,308)	\$ 351,541	\$ -	50%	\$ 351,541	\$ 35,154
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	-	-
Total	\$ 421,849	\$ (70,308)	\$ 351,541	\$ -	50%	\$ 351,541	\$ 35,154

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 124,000	\$ (20,667)	\$ 103,333	\$ -	\$ 10,333	\$ 10,333	\$ 10,334	8%	8%
		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$124,000	\$ (20,667)	\$103,333	\$ -	\$ 10,333	\$ 10,333	\$ 10,334		