



# NSSC

NASA Shared Services Center

## August 2013 Performance & Utilization Report – FY 13



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- 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 – August Overall

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

ESD Activity by Month:	AUGUST
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 – August

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

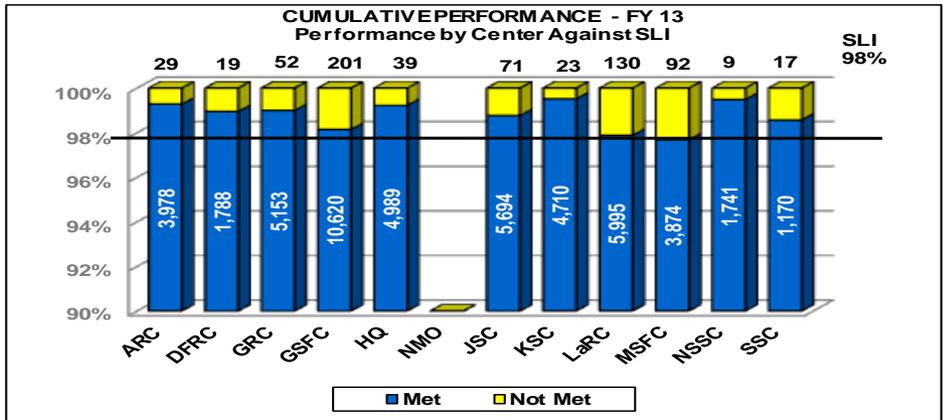
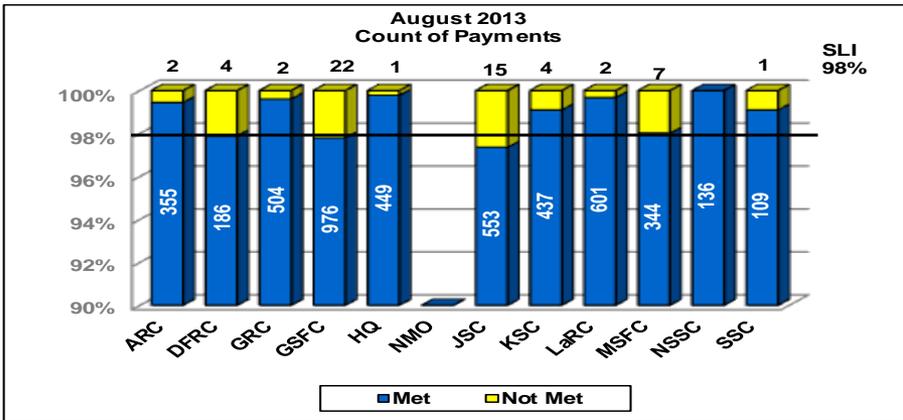
# ESD Scorecard – By Month

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	G	G	G	G	G	G	G	G	Y	Y	G	
Abandon Rate: Should not exceed 7%	G	G	G	G	G	G	G	G	G	G	G	
First Call Resolution: SLA > 95%	G	G	G	G	G	G	G	G	G	G	G	
Customer Satisfaction: >90%	G	G	G	G	G	G	G	G	G	G	G	
ESD Application Availability: >99.95%	G	G	G	G	G	G	G	G	G	G	G	

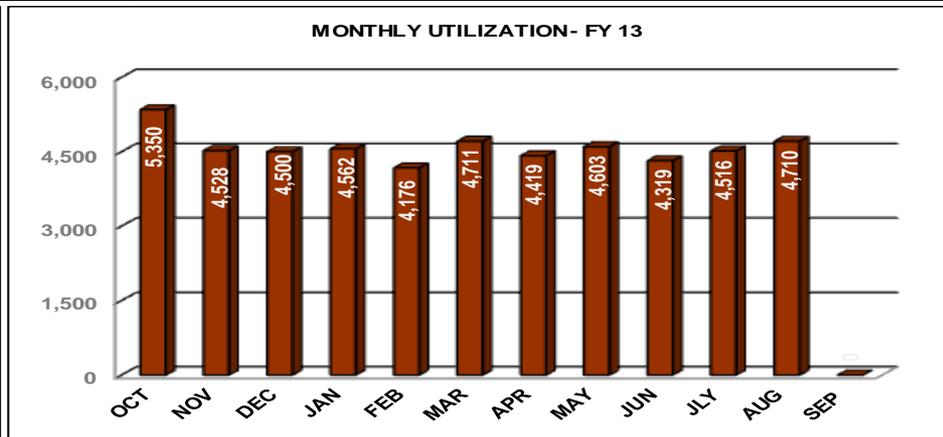
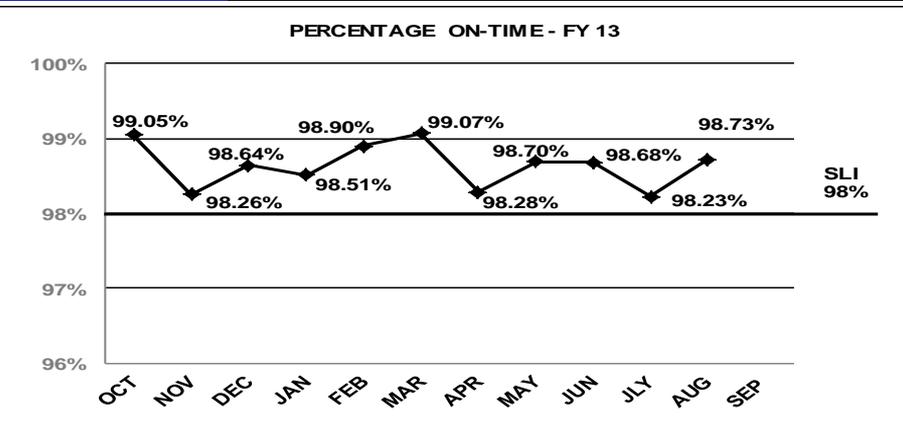
# Financial Management Accounts Payable

## AP - ON TIME PAYMENTS - COUNT - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.05%	98.26%	98.64%	98.51%	98.90%	99.07%	98.28%	98.70%	98.68%	98.23%	98.73%	
<b>Cumulative YTD</b>	5,350	9,878	14,378	18,940	23,116	27,827	32,246	36,849	41,168	45,684	50,394	

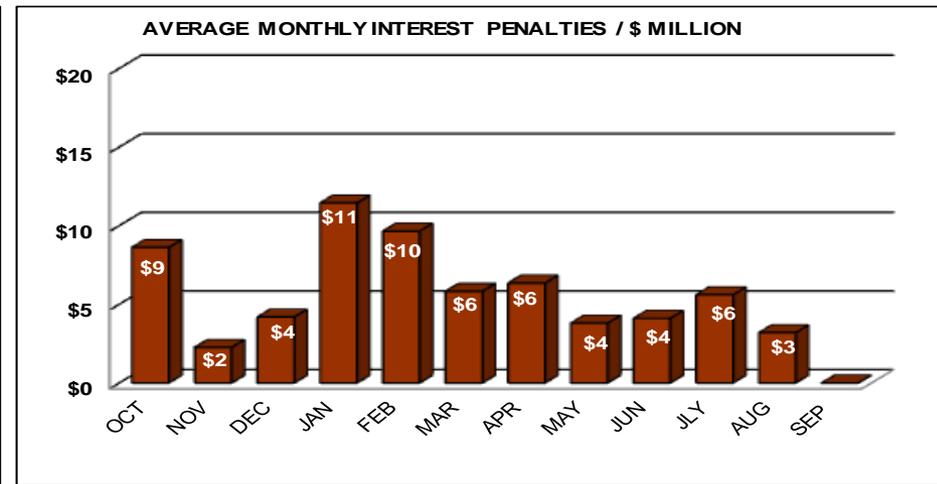
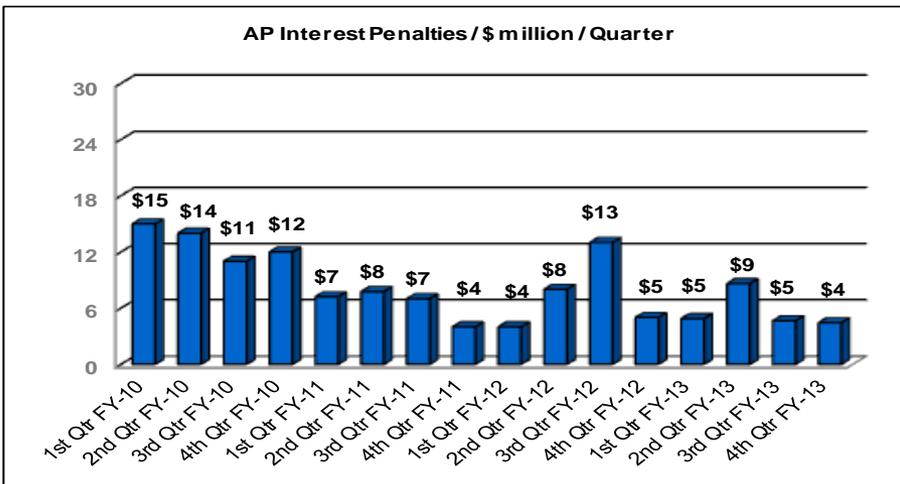
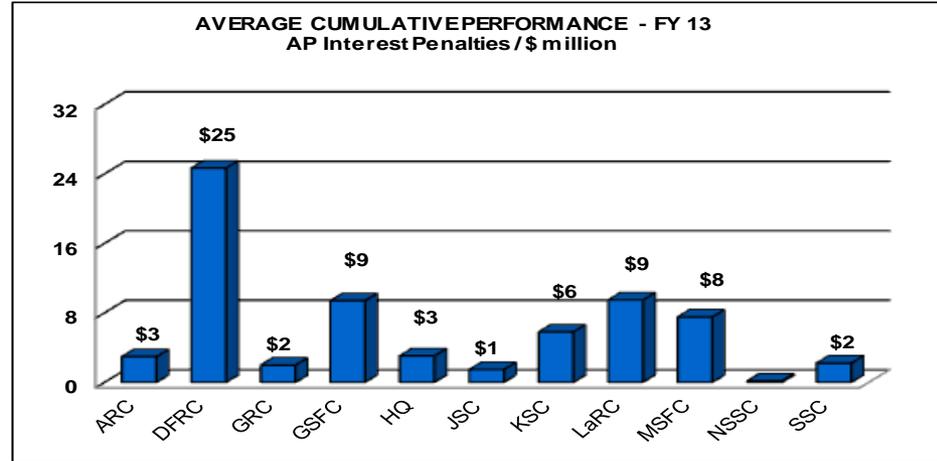
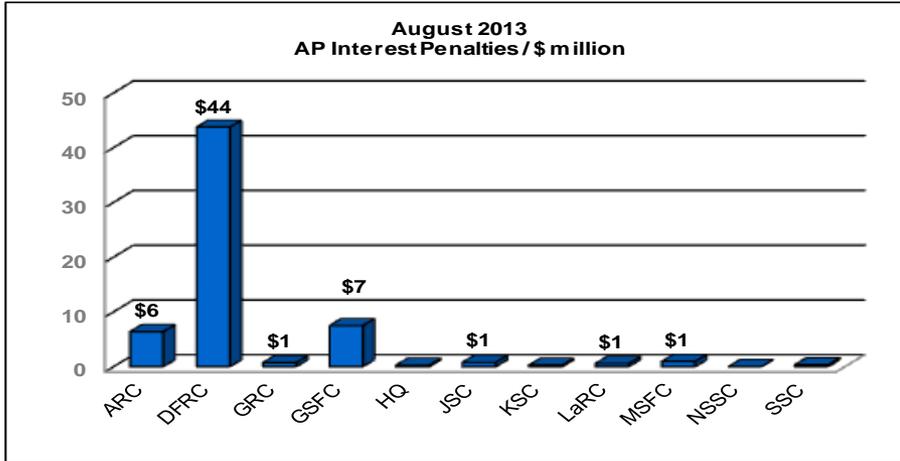


**Assessment:**

# Financial Management Accounts Payable

## AP - Interest Penalties - USD

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

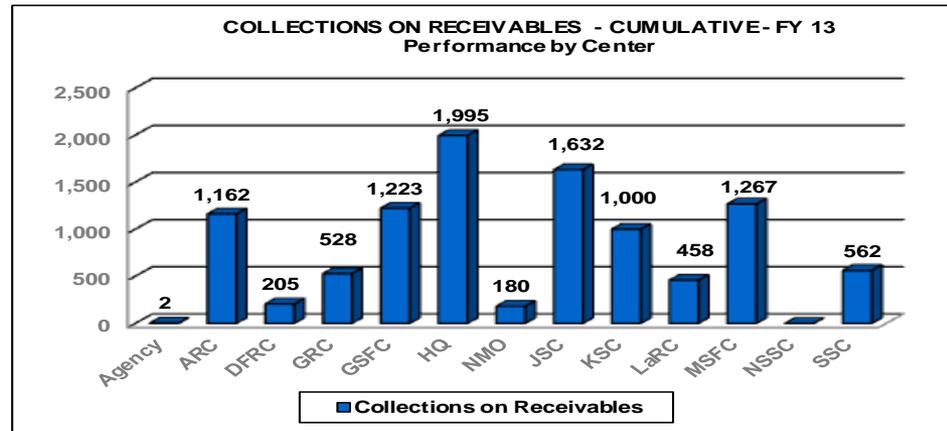
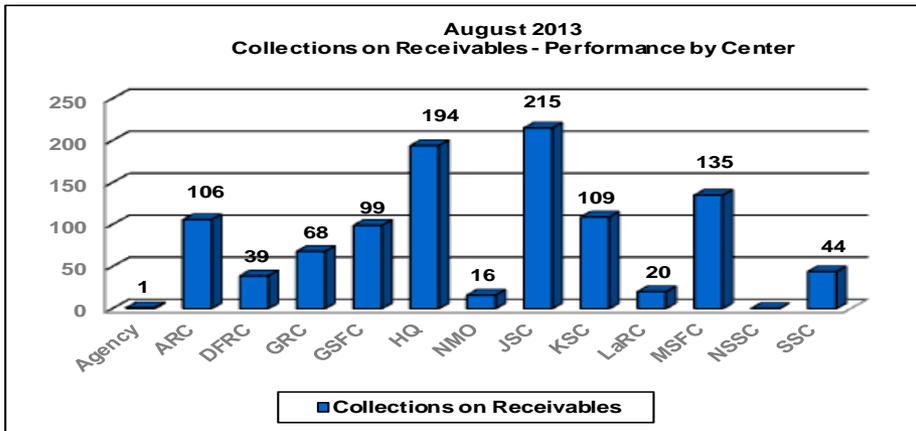


**Assessment:**

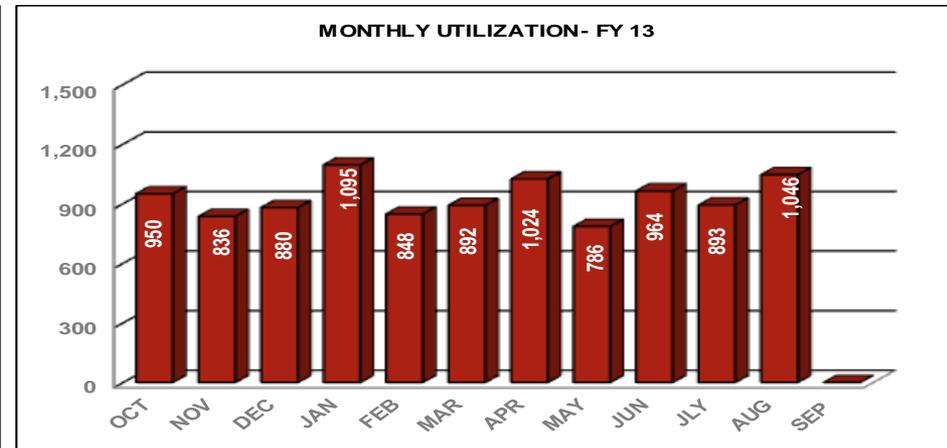
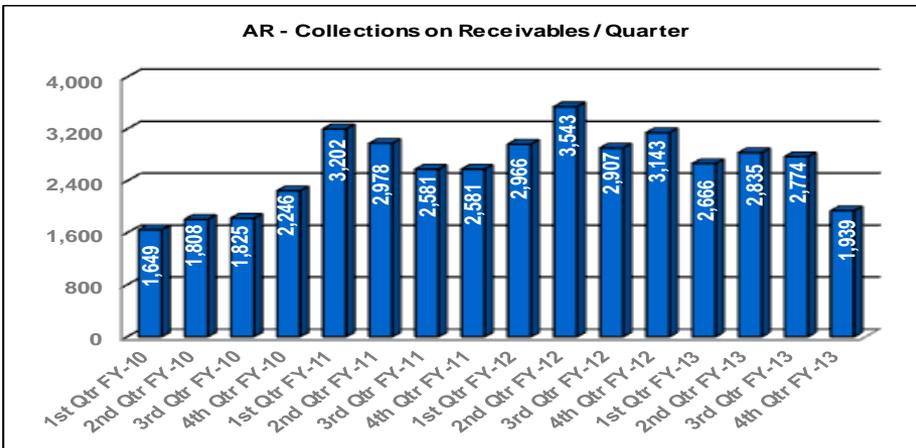
# Financial Management Accounts Receivable

## Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	950	1,786	2,666	3,761	4,609	5,501	6,525	7,311	8,275	9,168	10,214	

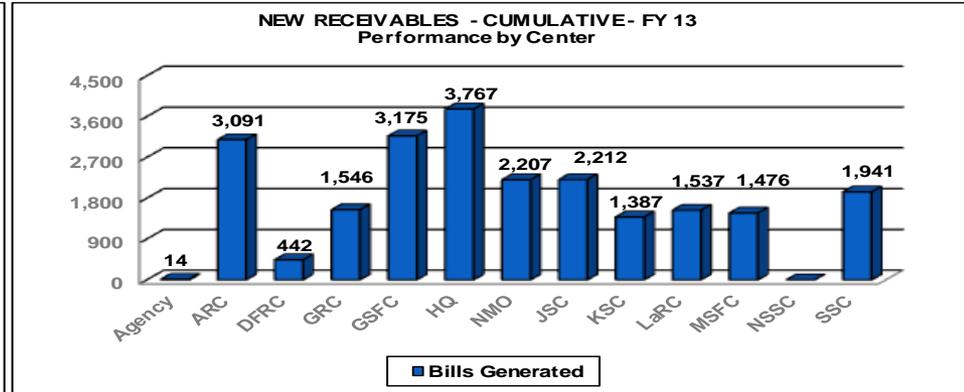
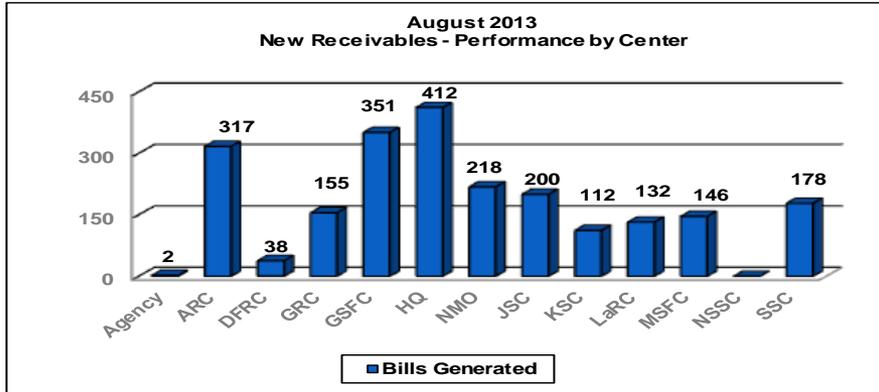


**Assessment:**

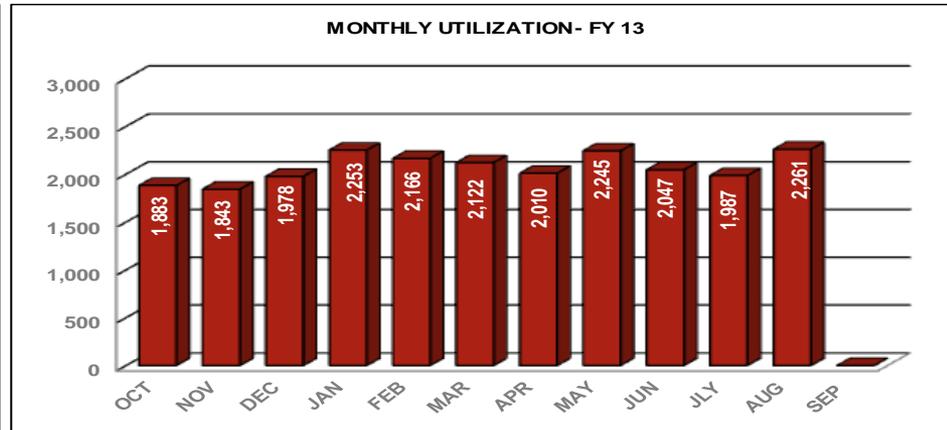
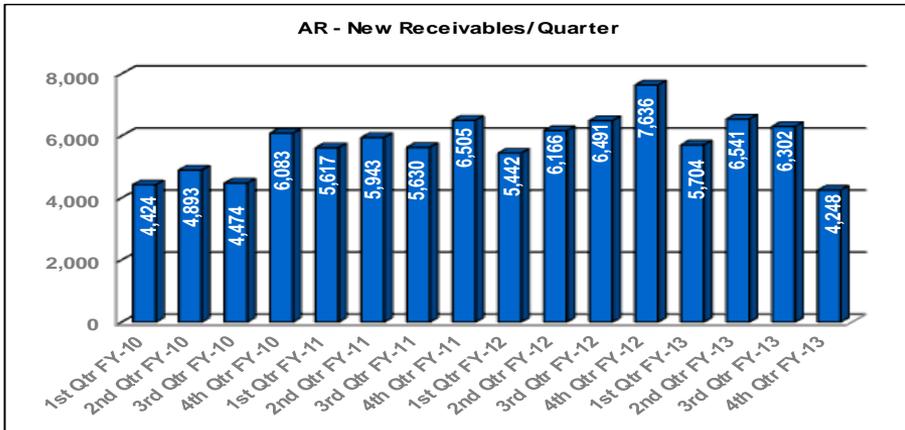
# Financial Management Accounts Receivable

## Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	1,883	3,726	5,704	7,957	10,123	12,245	14,255	16,500	18,547	20,534	22,795	
<b>98% Error Free</b>	99.4%	98.9%	99.5%	99.4%	99.3%	99.4%	99.0%	99.5%	99.7%	99.7%	99.5%	
<b># of Errors</b>	12/1883	20/1843	10/1978	14/2253	15/2166	12/2122	20/2010	12/2245	6/2047	6/1987	11/2261	

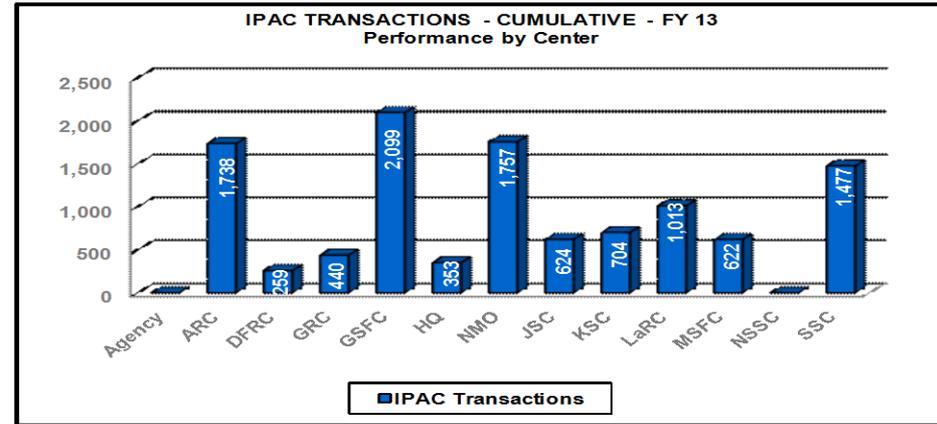
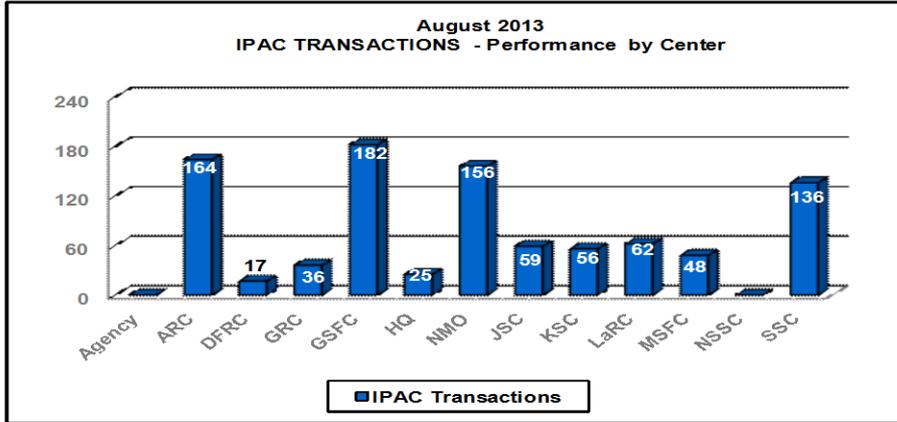


Assessment:

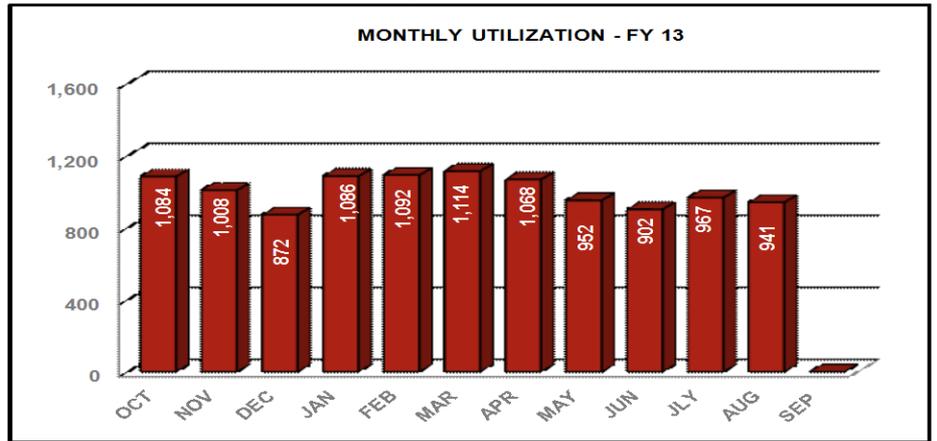
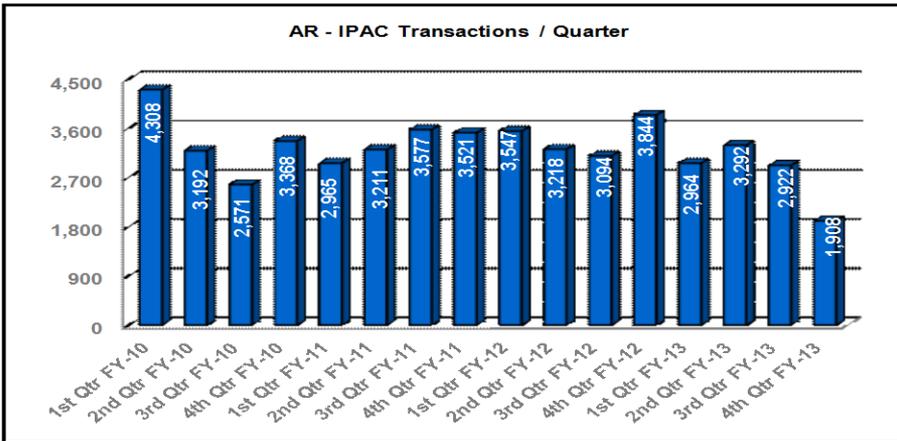
# Financial Management Accounts Receivable

## Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,084	2,092	2,964	4,050	5,142	6,256	7,324	8,276	9,178	10,145	11,086	

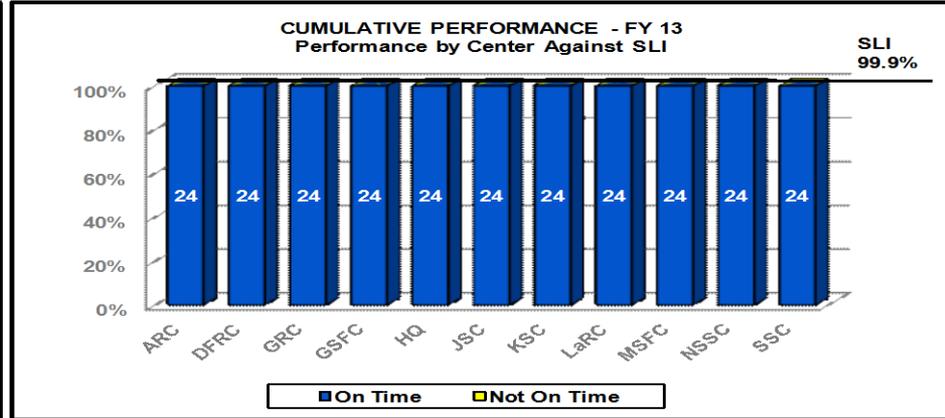
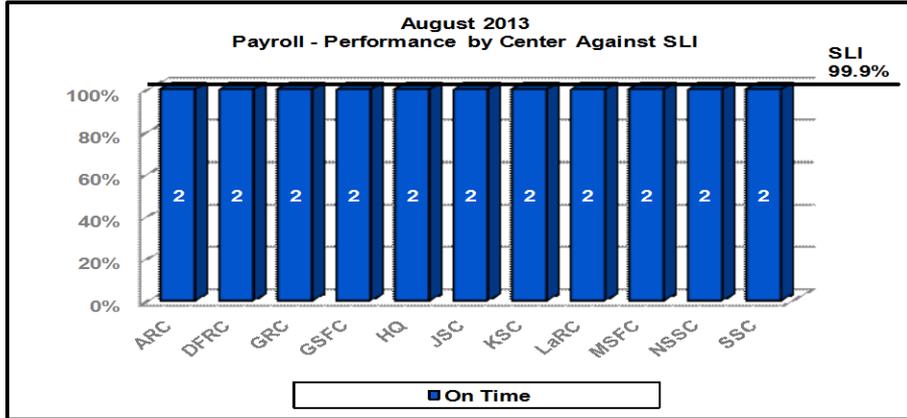


### Assessment:

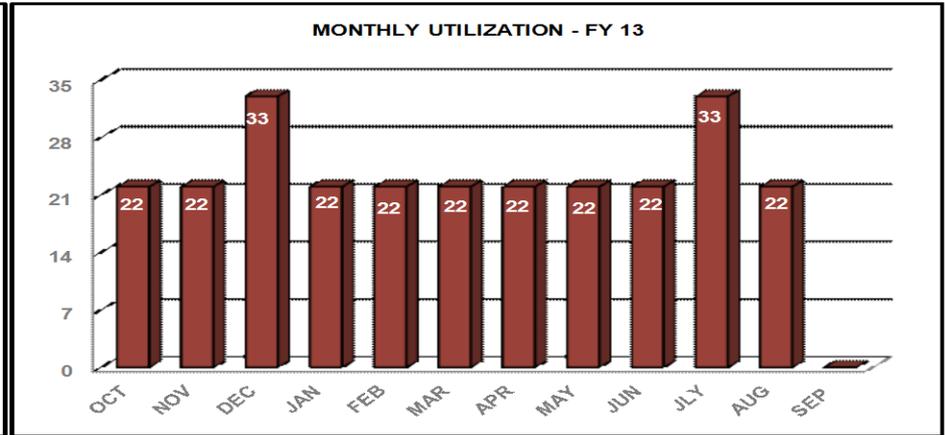
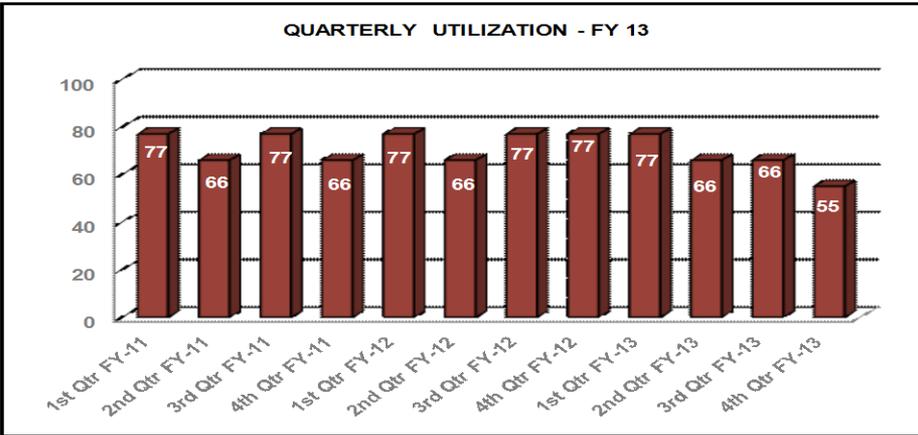
# Financial Management Payroll

## Payroll - FY 13

**Service Level Indicator:** Process 99.9% of payroll/time & attendance accurately and on-time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	77	99	121	143	165	187	209	242	264	

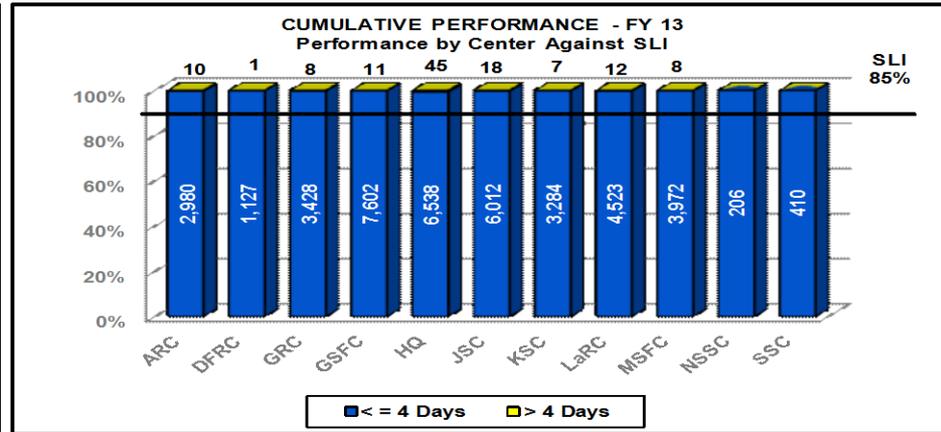
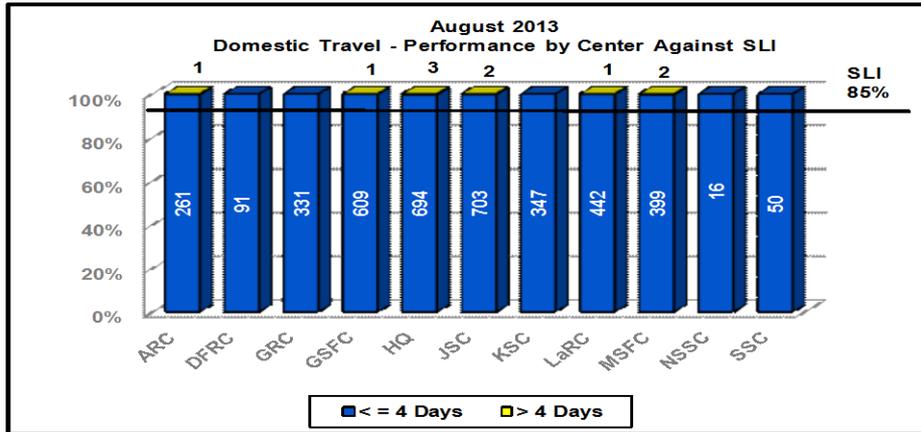


**Assessment:**

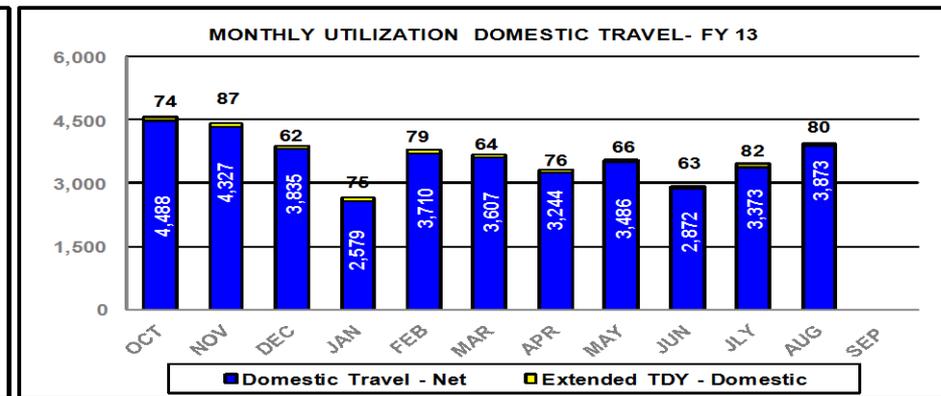
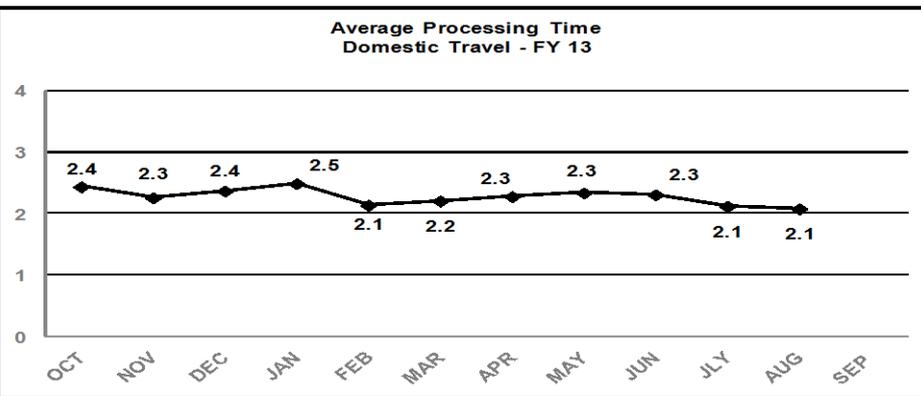
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 13

**Service Level Indicator:** Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	99.58%	99.73%	99.44%	99.51%	99.68%	99.75%	99.73%	99.92%	99.86%	99.80%	99.75%	
Cumulative YTD	4,562	8,976	12,873	15,527	19,316	22,987	26,307	29,859	32,794	36,249	40,202	

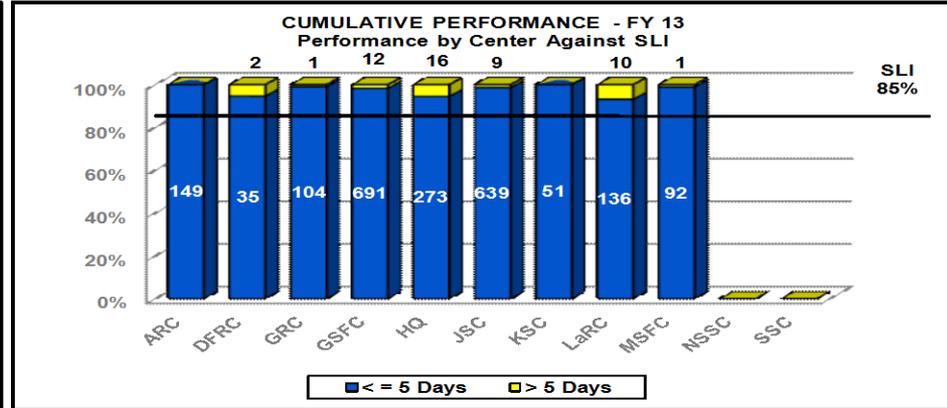
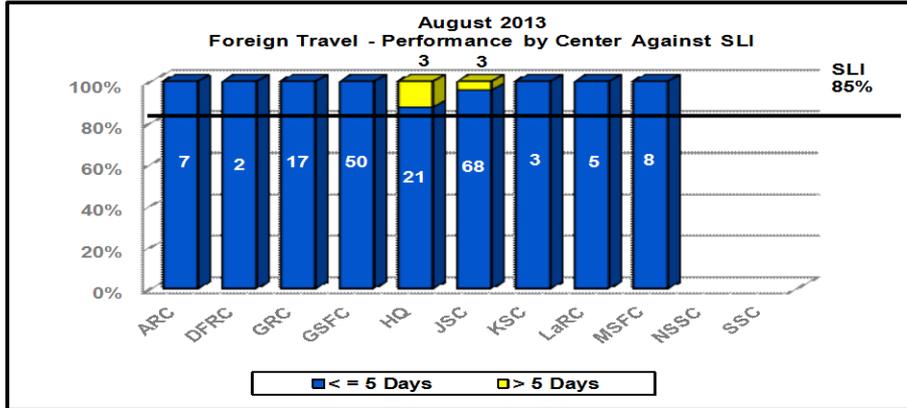


**Assessment:**

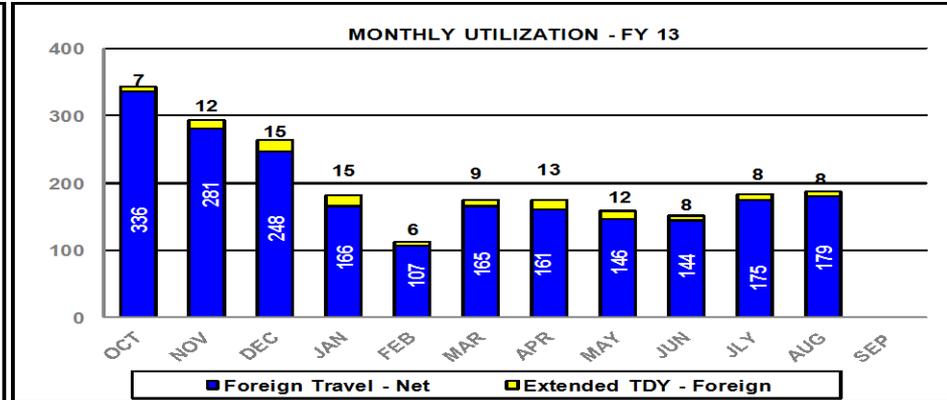
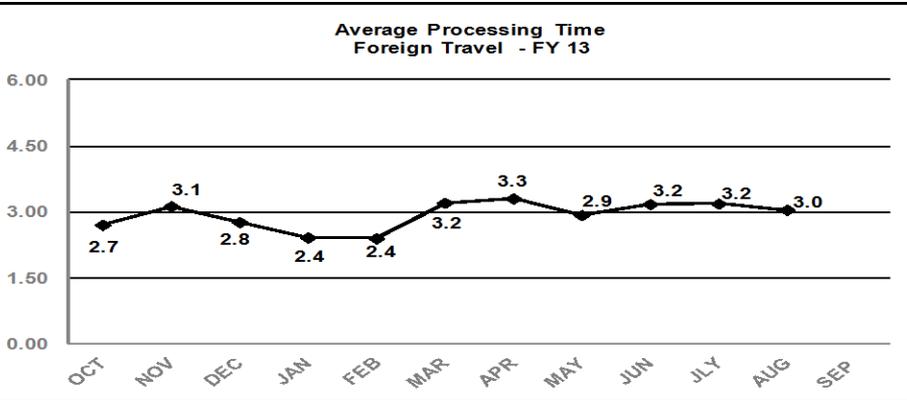
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 13

**Service Level Indicator:** Validate and process 85% of foreign travel vouchers within 5 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%	97.38%	96.93%	97.72%	98.90%	100.00%	97.13%	98.85%	98.10%	96.05%	98.36%	96.79%	
Cumulative YTD	343	636	899	1080	1193	1367	1541	1699	1851	2034	2221	



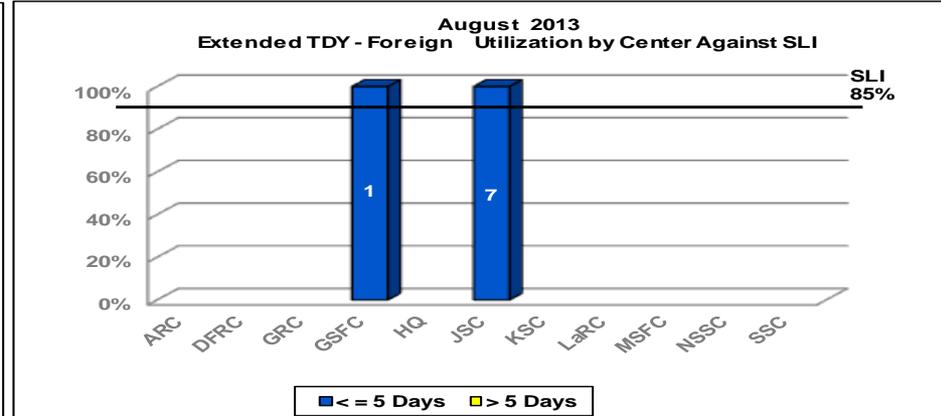
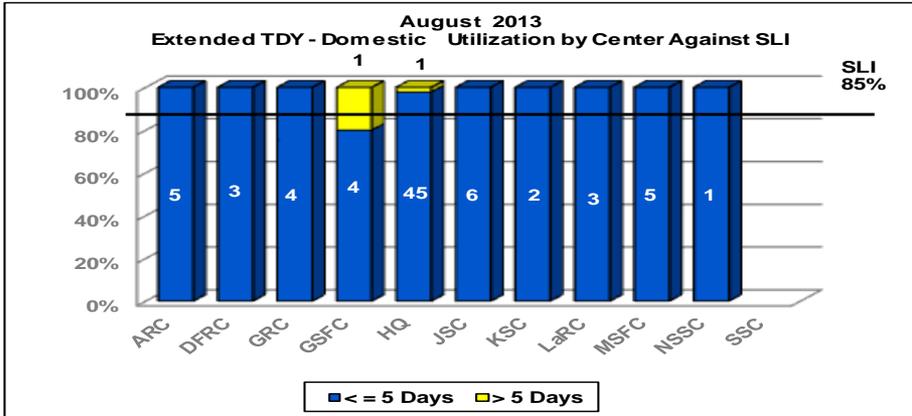
### Assessment:

# Financial Management : Extended TDY

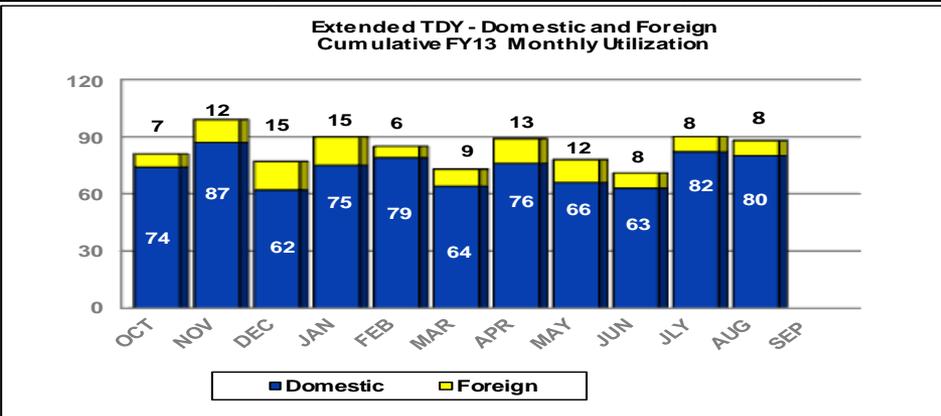
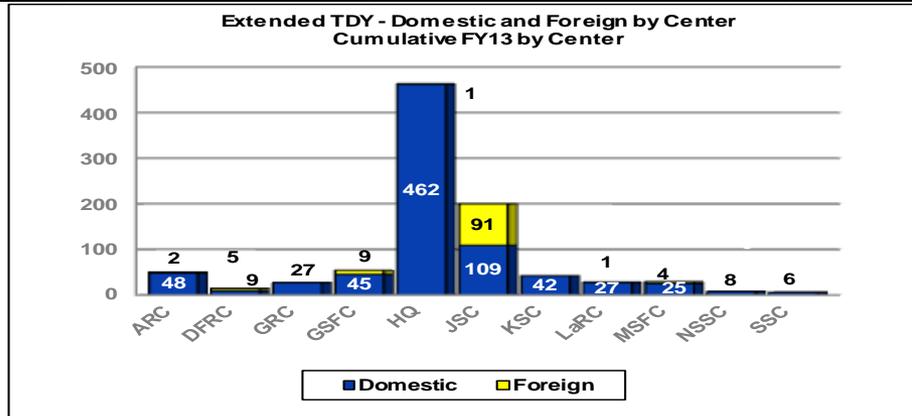
## Domestic and Foreign Travel

### EXTENDED TDY - FY 13

**Service Level Indicator:** Extended TDY - Validate and 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
<b>Cumulative YTD</b>												
<b>Domestic</b>	74	161	223	298	377	441	517	583	646	728	808	
<b>Foreign</b>	7	19	34	49	55	64	77	89	97	105	113	

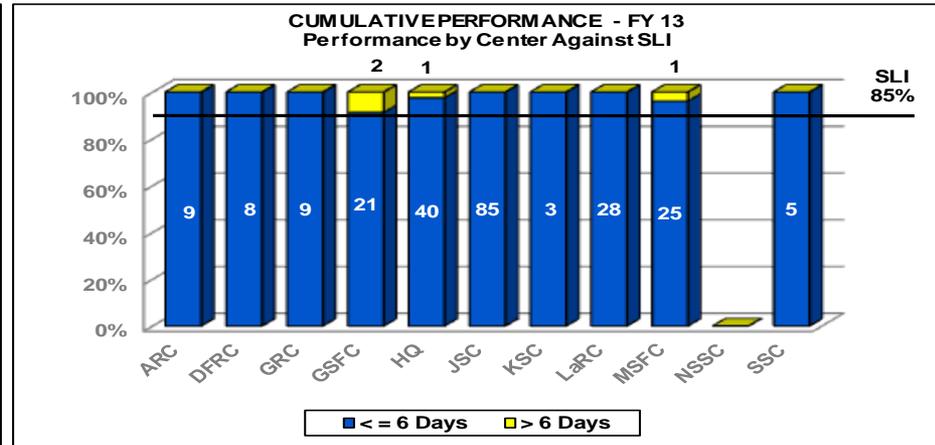
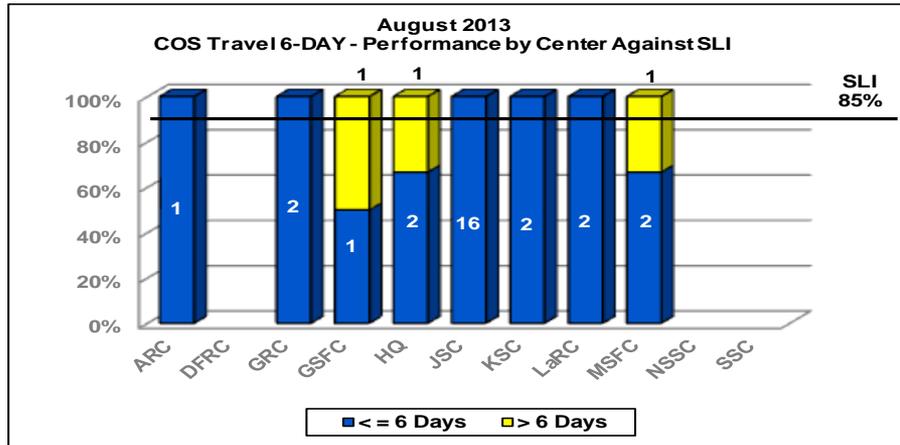


**Assessment:**

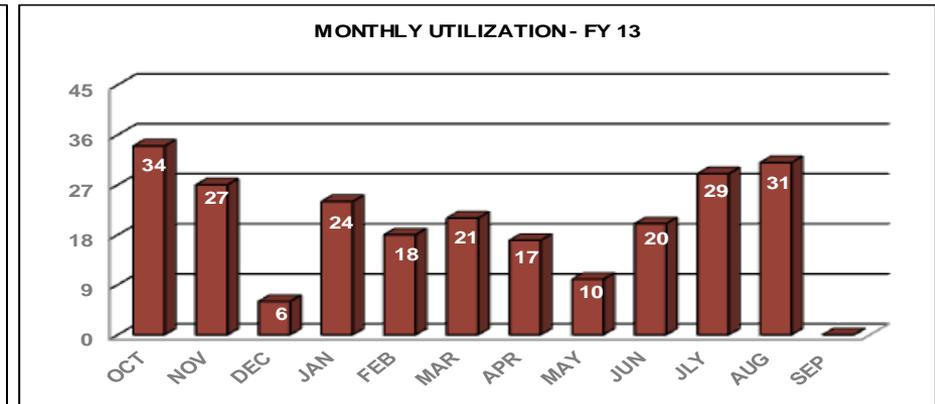
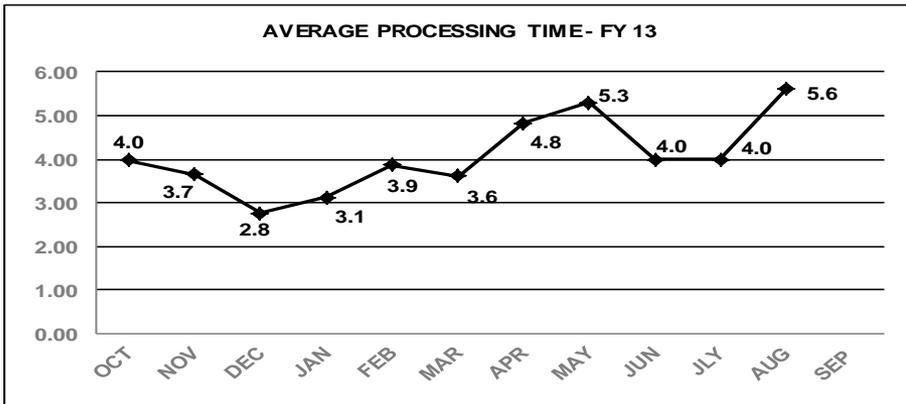
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.12%	100.00%	100.00%	100.00%	90.32%	
<b>Cumulative YTD</b>	34	61	67	91	109	130	147	157	177	206	237	

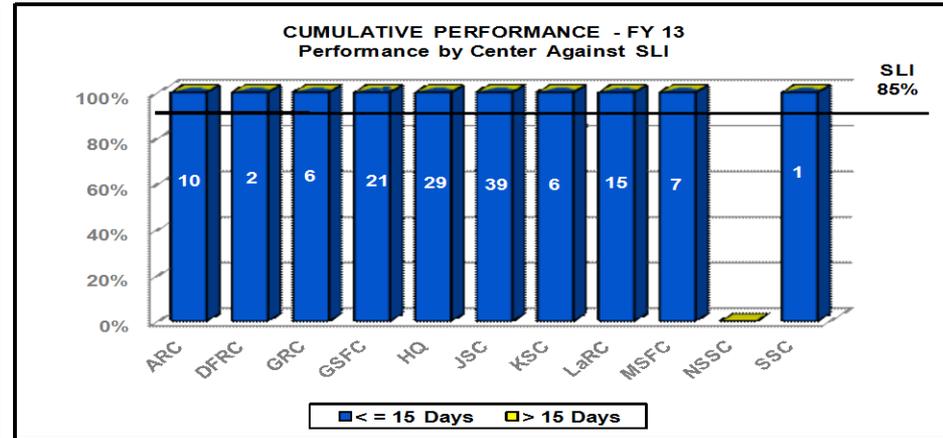
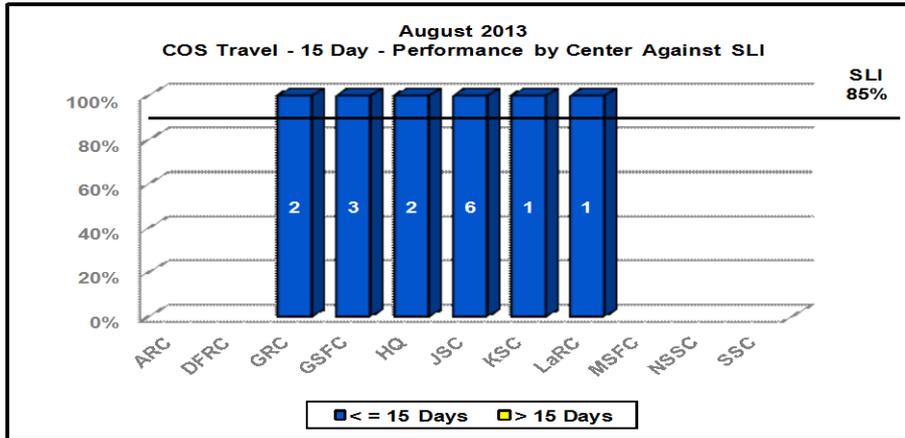


**Assessment:**

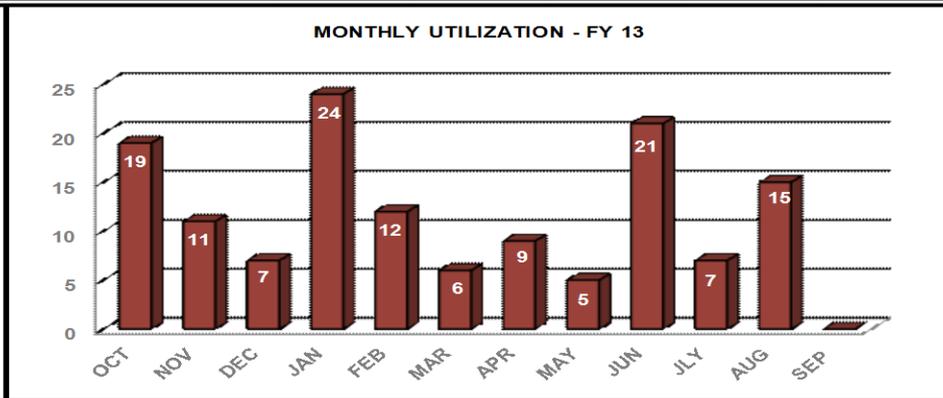
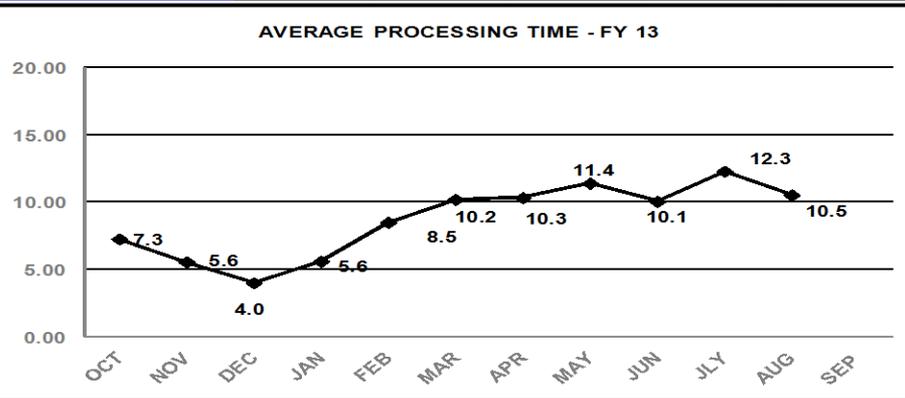
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

## COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	19	30	37	61	73	79	88	93	114	121	136	



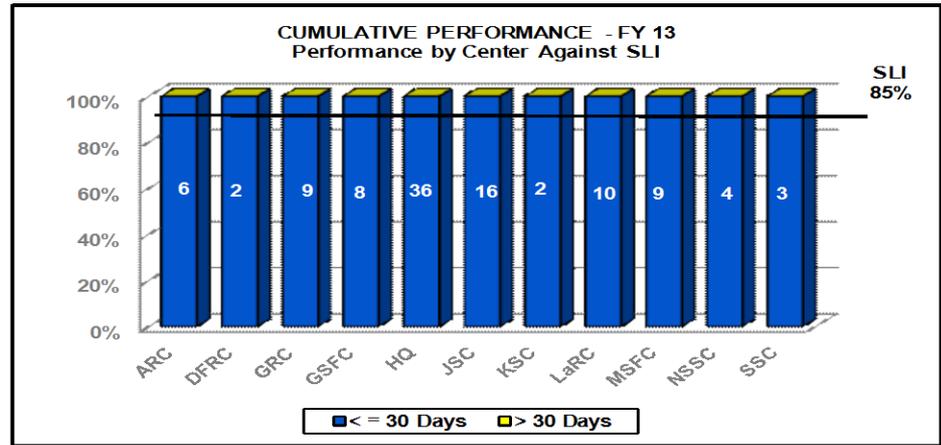
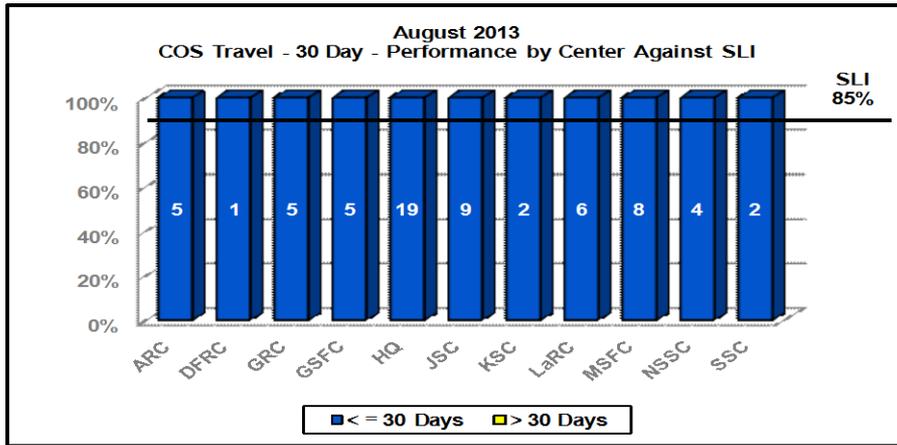
**Assessment:**

# Financial Management

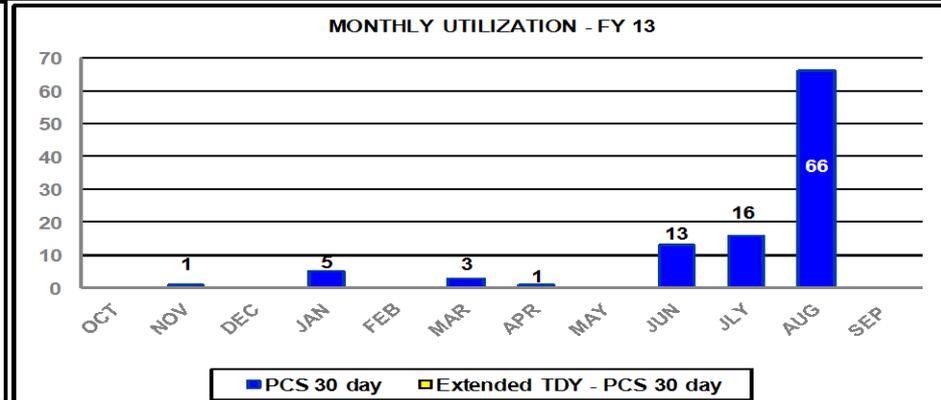
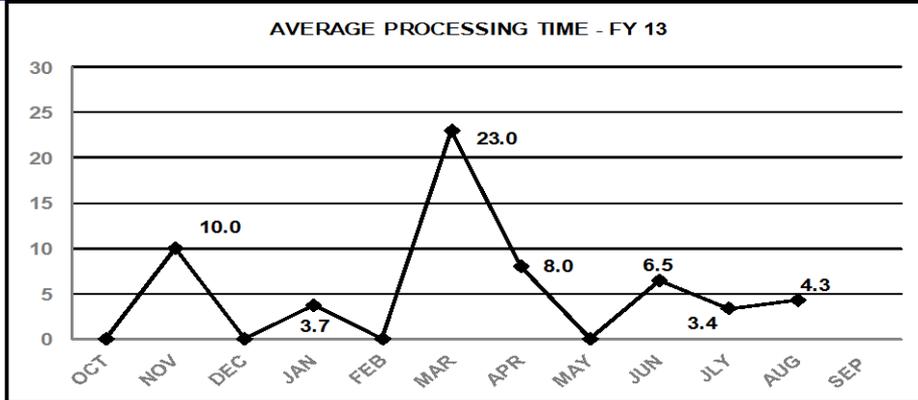
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 13

**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	JULY	AUG	SEP
85%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	1	1	6	6	9	10	10	23	39	105	

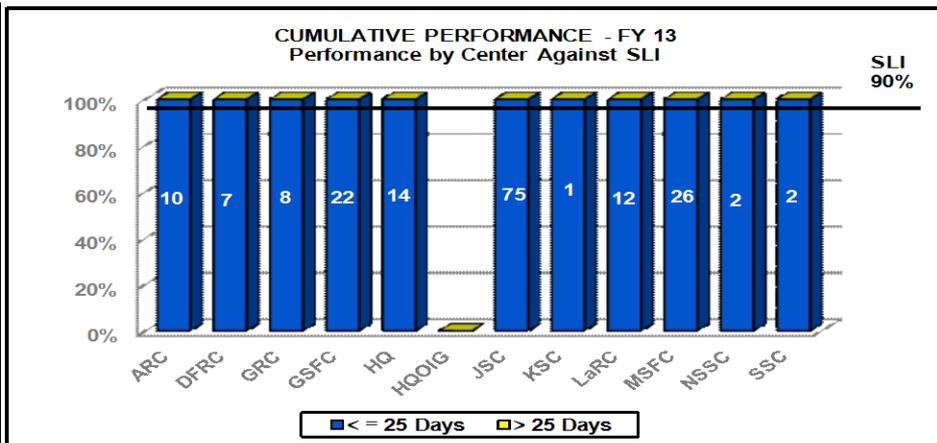
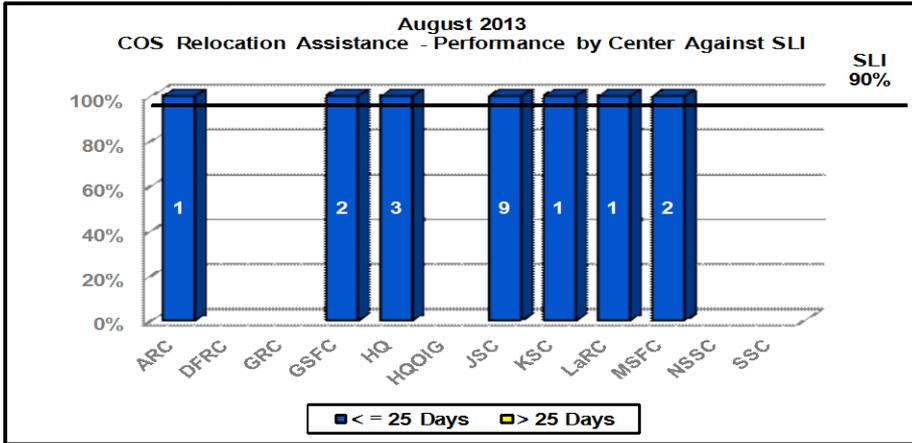


**Assessment:** The increase in PCS volume for August is attributed to the NBID business rules for this metric being adjusted to accurately account for work that was accomplished. A slight work process adjustment was required to account for June and July transactions that were performed on time but not accounted in those months.

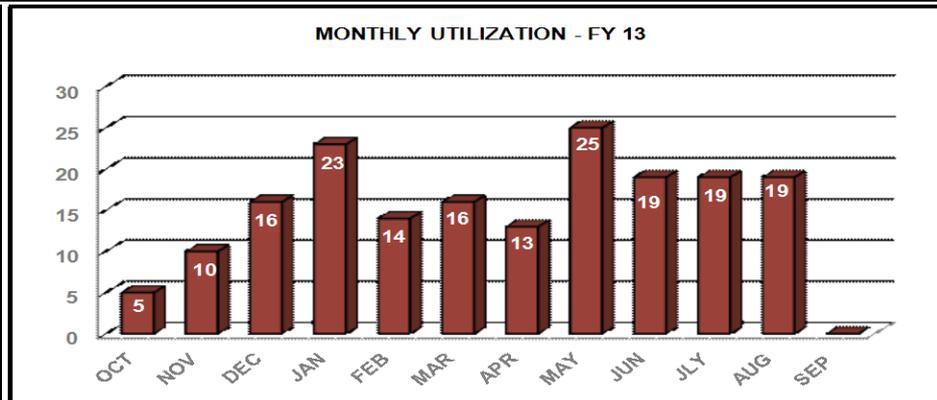
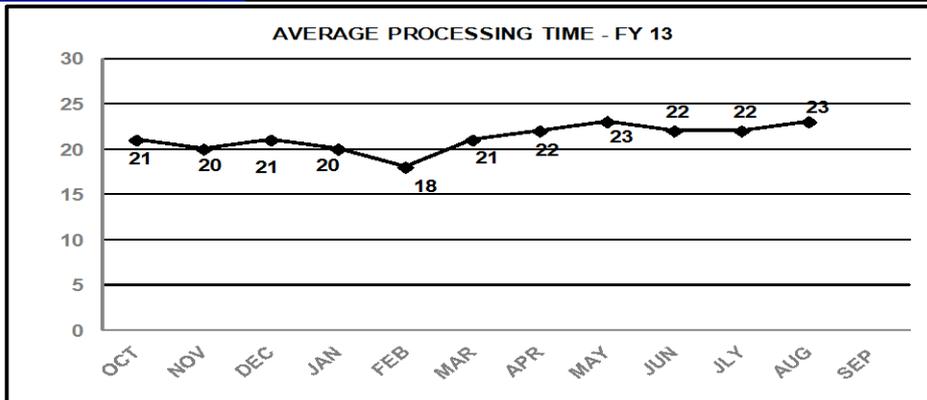
# Financial Management Relocation Assistance

## COS - RELOCATION ASSISTANCE - FY 13

**Service Level Indicator:** 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	5	15	31	54	68	84	97	122	141	160	179	



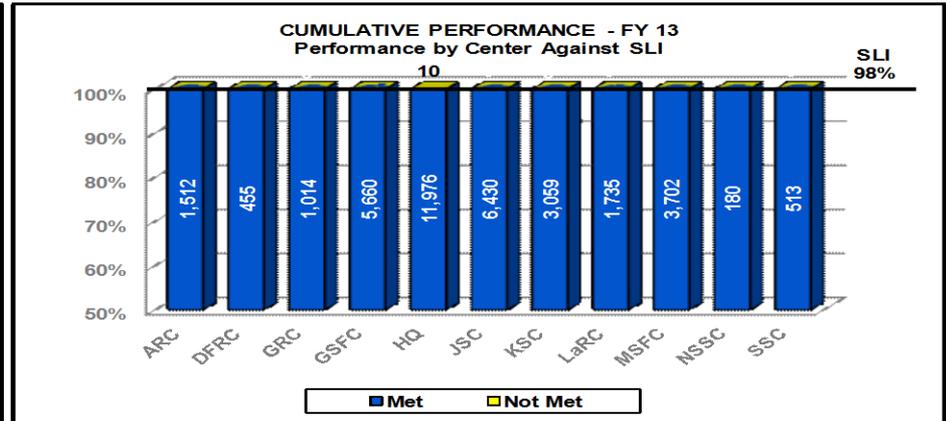
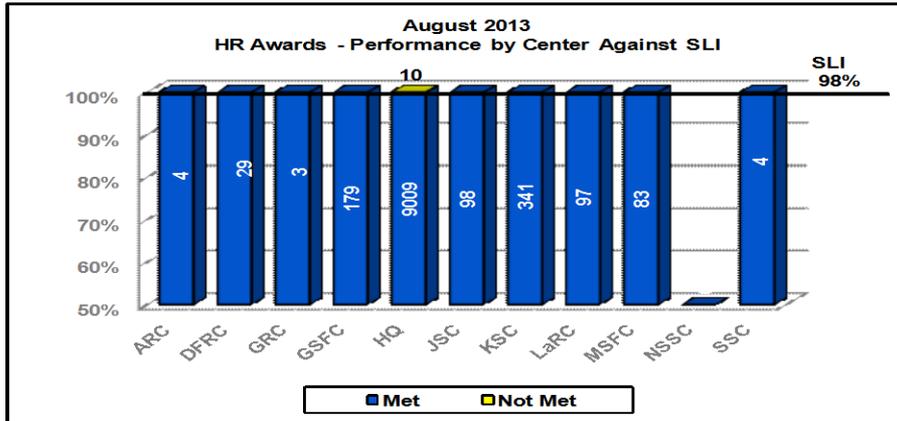
**Assessment:**

# Human Resources

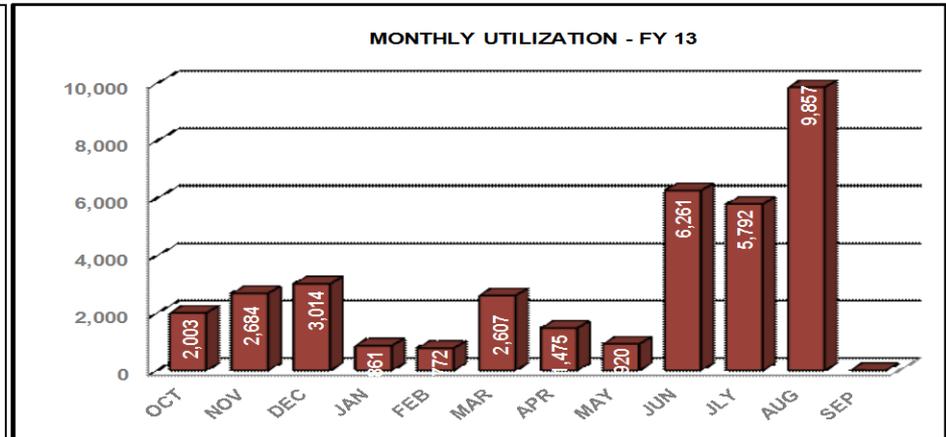
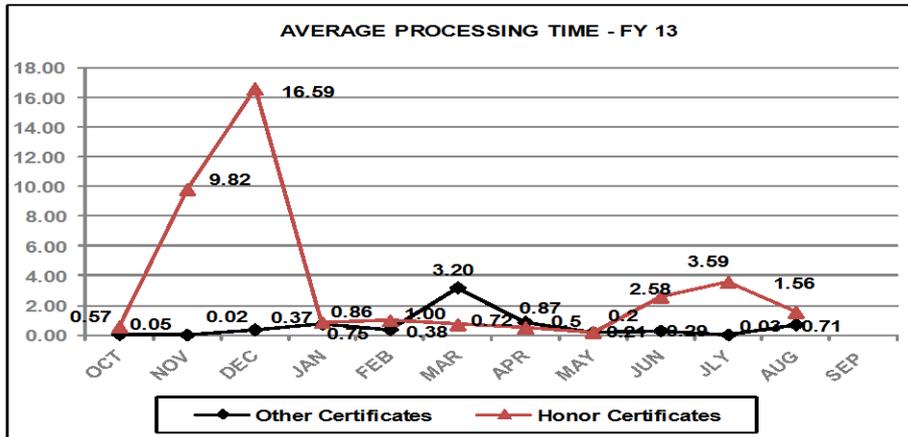
## NASA Awards and Recognition Processing

### NASA AWARDS AND RECOGNITION PROCESSING- FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%	
Cumulative YTD	2,003	4,687	7,701	8,562	9,334	11,941	13,416	14,336	20,597	26,389	36,246	



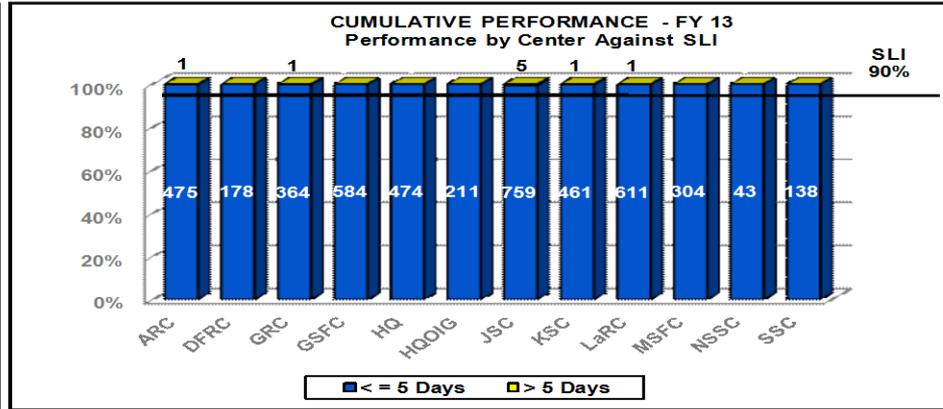
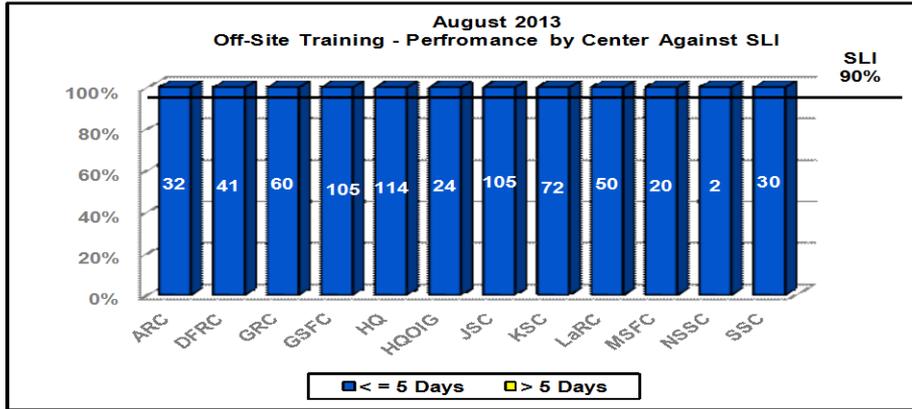
**Assessment:**

# Human Resources

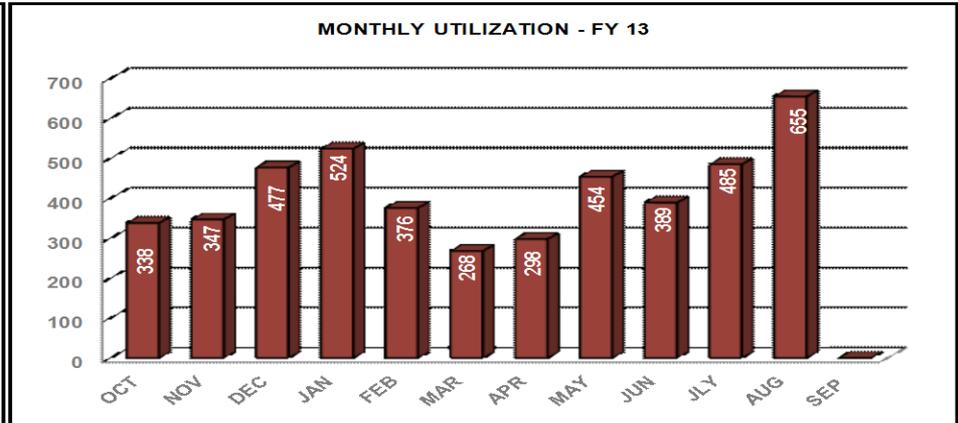
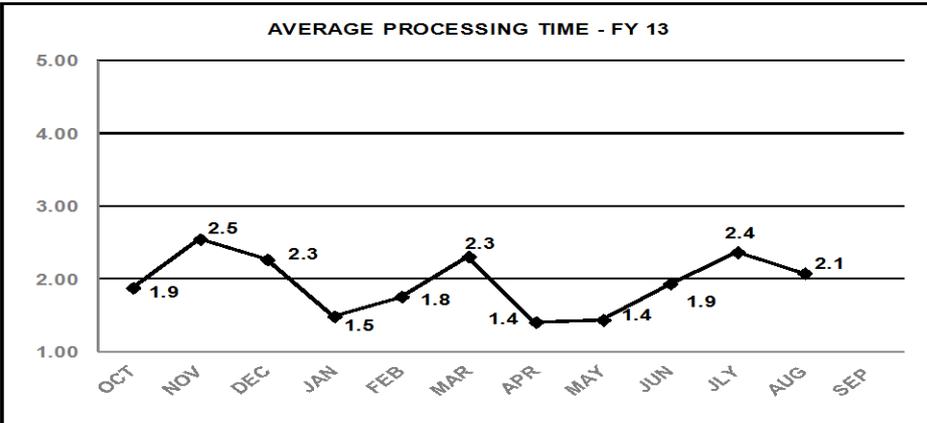
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.41%	100.00%	99.16%	100.00%	100.00%	99.25%	100.00%	99.78%	100.00%	100.00%	100.00%	
Cumulative YTD	338	685	1162	1686	2062	2330	2628	3082	3471	3956	4611	



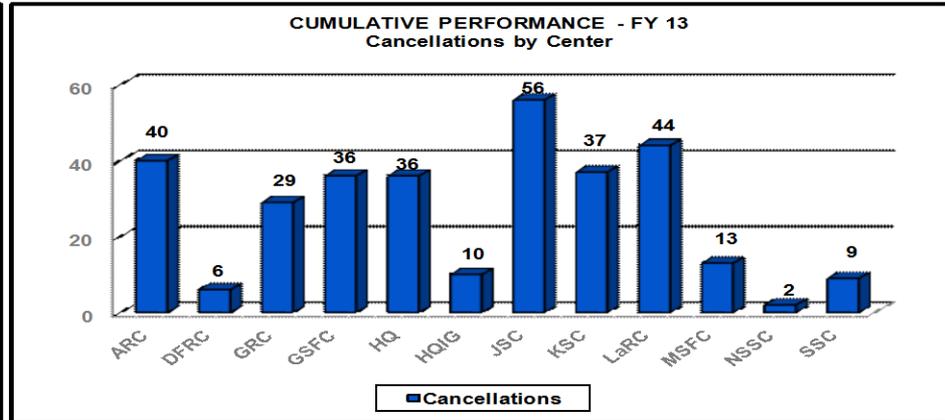
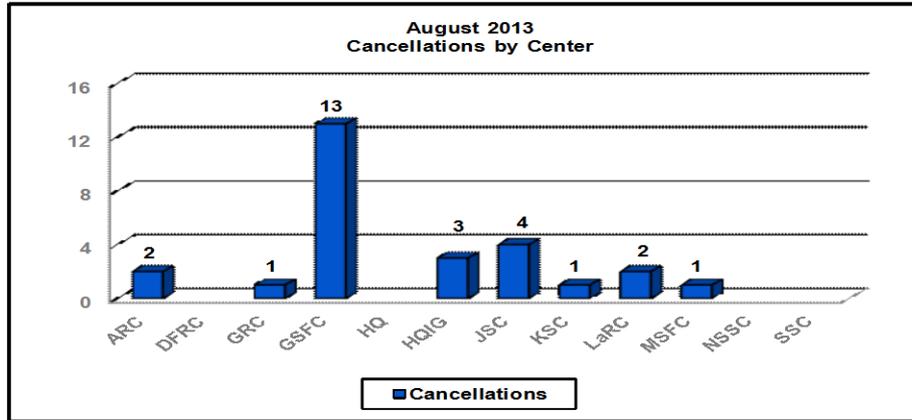
**Assessment:**

# Human Resources

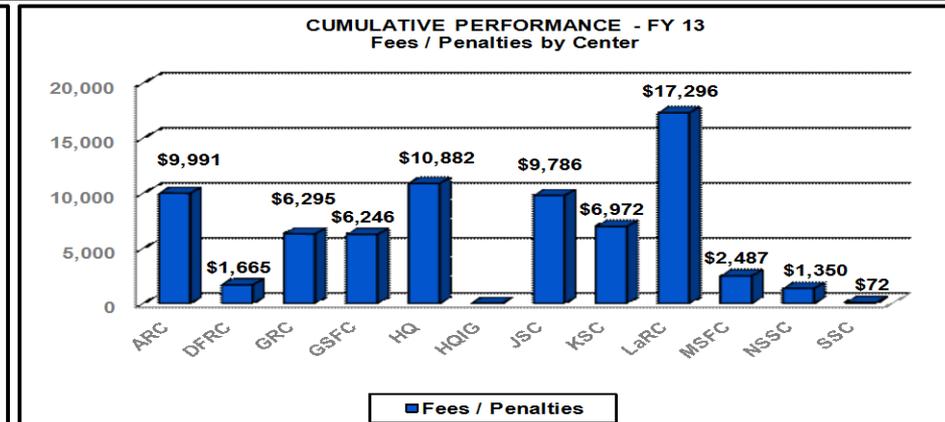
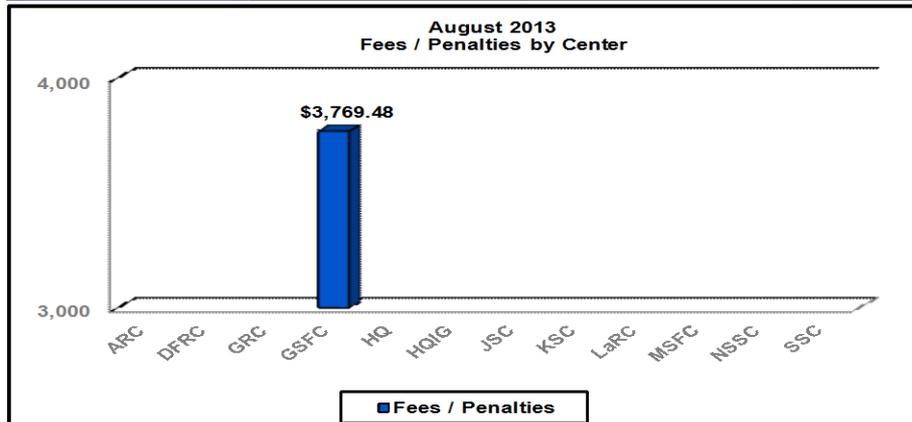
## Registration/Reimbursement for Off-Site Training

### 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	JULY	AUG	SEP
Cumulative YTD	34	58	73	106	125	201	232	256	279	291	318	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$7,870	\$15,613	\$17,906	\$23,960	\$29,760	\$43,560	\$57,252	\$62,403	\$68,498	\$69,273	\$73,042	



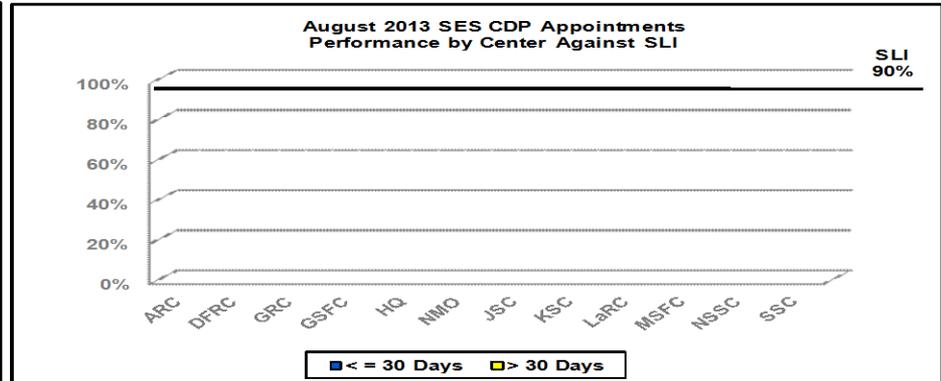
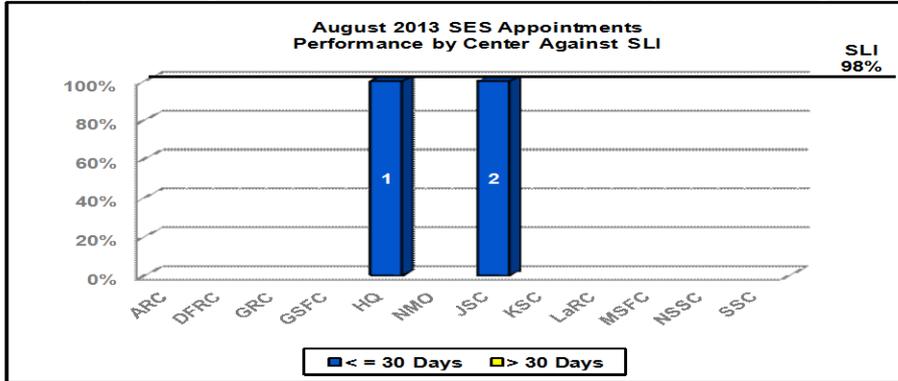
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

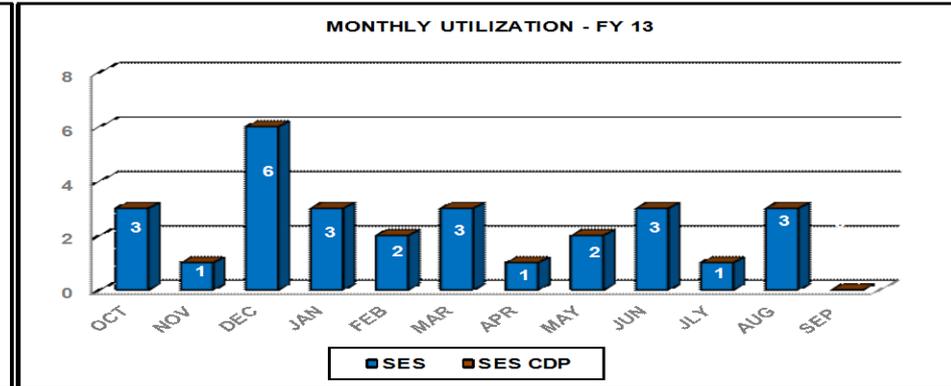
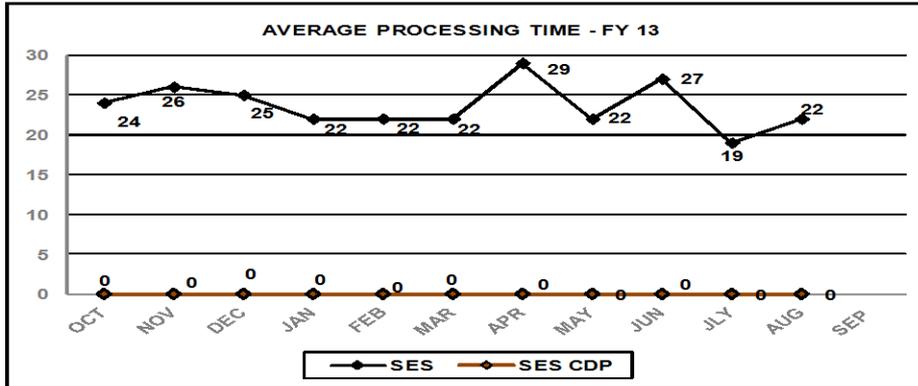
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	4	10	13	15	18	19	21	24	25	28	
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	



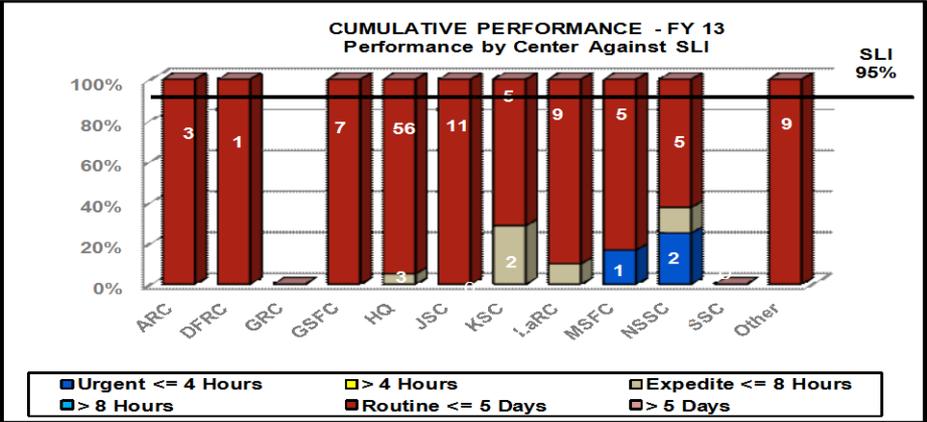
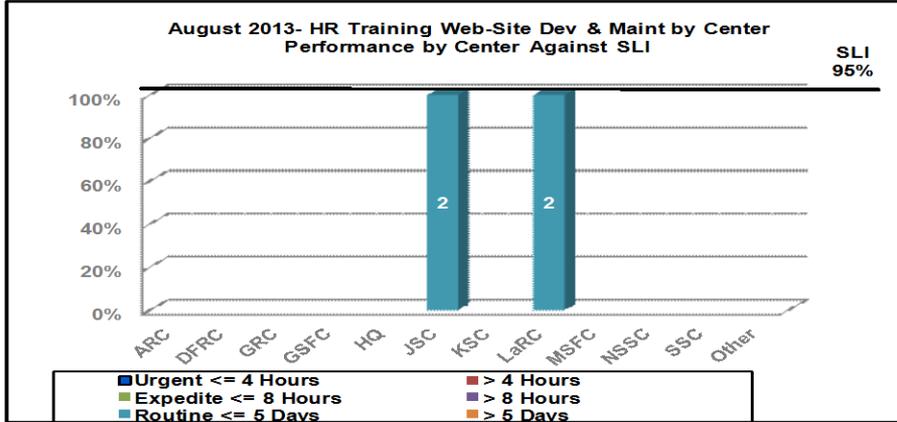
**Assessment:**

# Human Resources

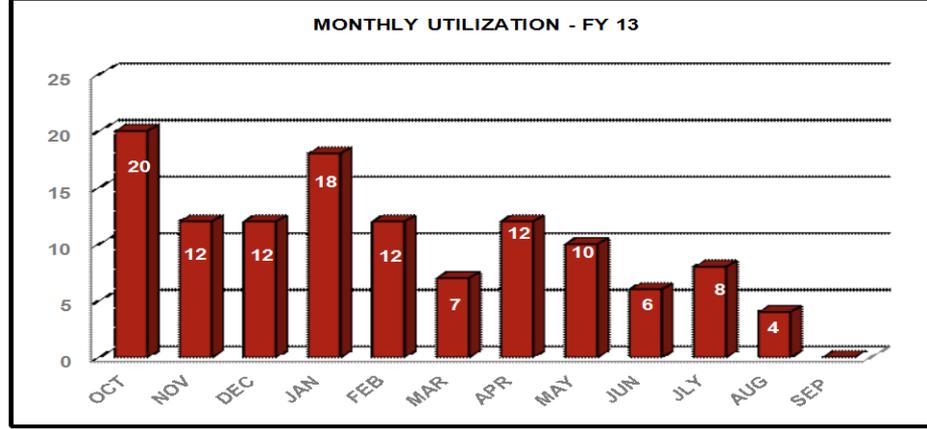
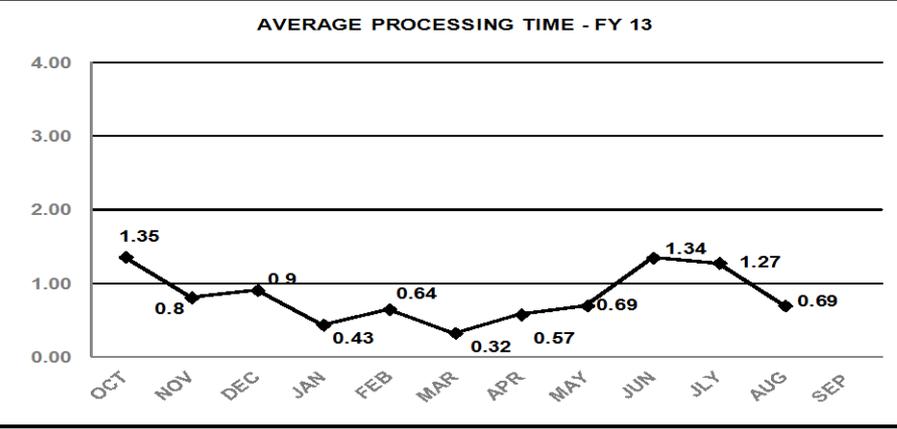
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	20	32	44	62	74	81	93	103	109	117	121	



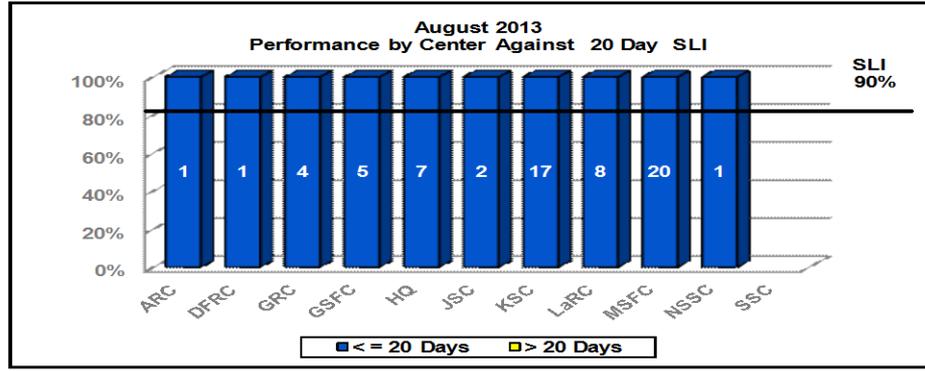
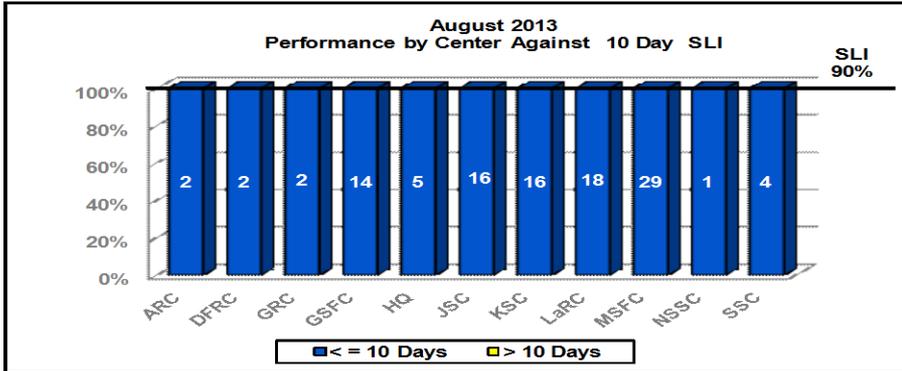
**Assessment:**

# Human Resources

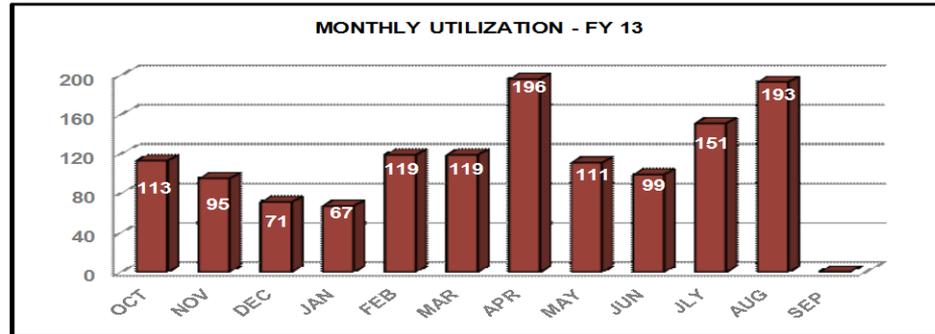
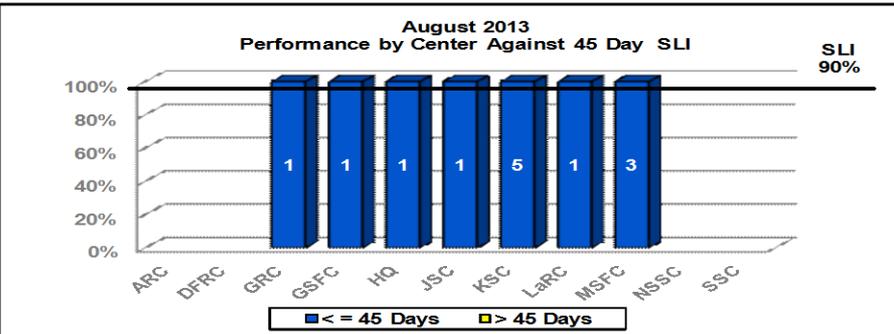
## Benefits – Retirement Estimates - Monthly

### HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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%	100.00%	100.00%	95.65%	100.00%	100.00%	98.53%	100.00%	100.00%	100.00%	100.00%	100.00%	
< 1 year (10 days)	70	62	46	44	71	68	134	64	61	106	109	
1 to 5 yrs (20 days)	27	24	15	16	37	37	55	33	32	41	66	
5 to 10 years (45 days)	16	9	7	4	10	10	4	9	4	4	13	
>10 yrs (60 days)		3	3	3	1	4	3	5	2	0	5	
<b>Monthly Total</b>	113	95	71	67	119	119	196	111	99	151	193	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17	33	37	15	41	25	18	29	
Add'l Est. > 60 days												



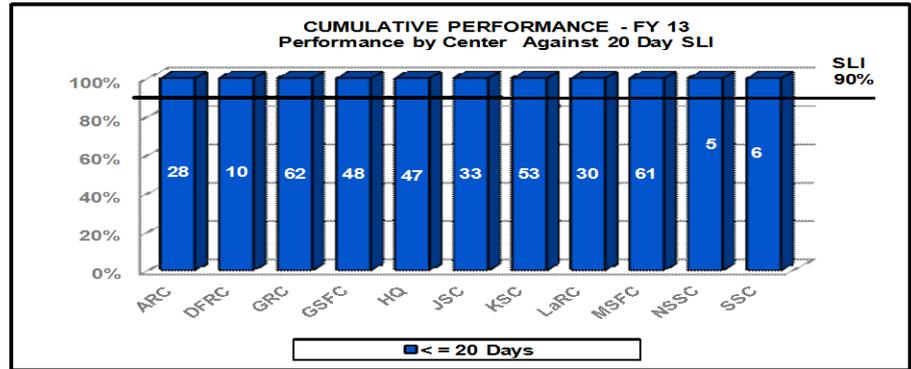
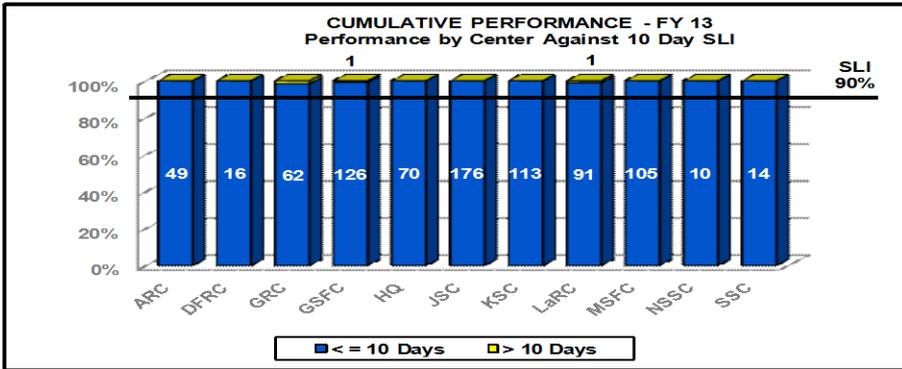
Assessment:

# Human Resources

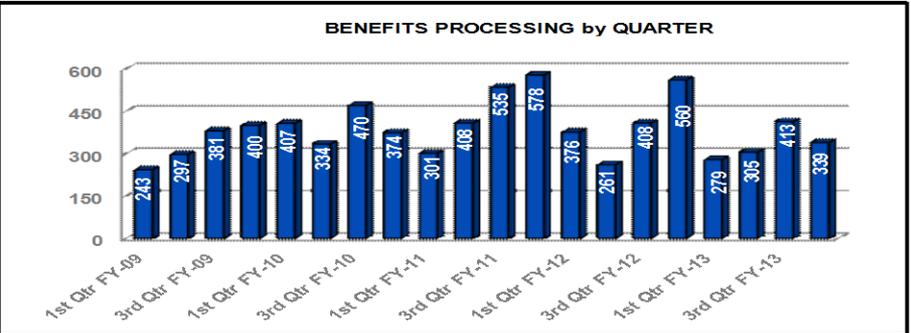
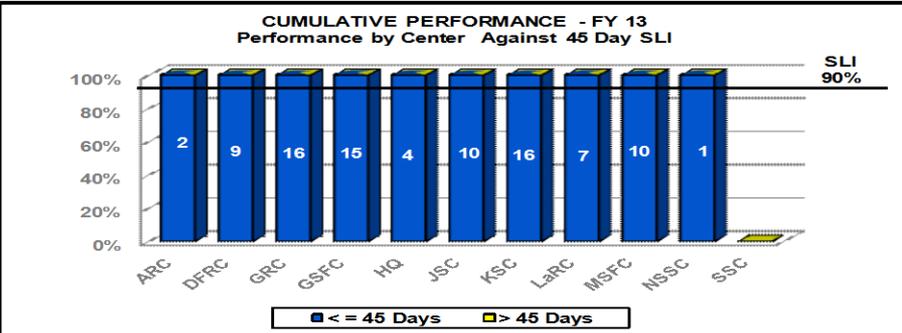
## Benefits – Retirement Estimates - Cumulative

### HR BENEFITS PROCESSING - Retirement Estimates - FY 13

**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 one year to five years, 20 business days. For request 5 years out, 45 business days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		70	62	46	44	71	68	134	64	61	106	109	
1 to 5 yrs (20 days)		27	24	15	16	37	37	55	33	32	41	66	
5 to 10 years (45 days)		16	9	7	4	10	10	4	9	4	4	13	
> 10 yrs (60 days)		0	0	3	3	1	4	3	5	2	0	5	
<b>Cumulative YTD</b>		113	208	279	346	465	584	780	891	990	1141	1334	
Add'l Est. < 10 days		5	19										
Add'l Est. < 60 days		21		12	17	33	37	15	41	25	18	29	
Add'l Est. > 60 days													
<b>Cumulative YTD</b>		26	45	57	74	107	144	159	200	225	243	272	

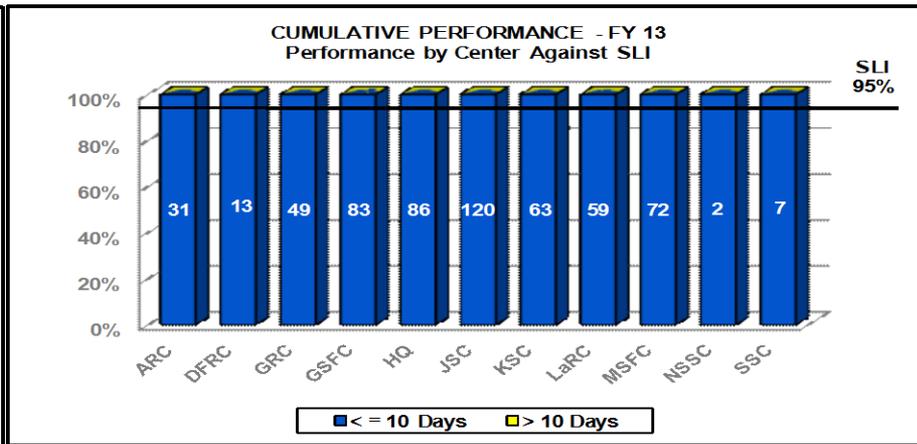
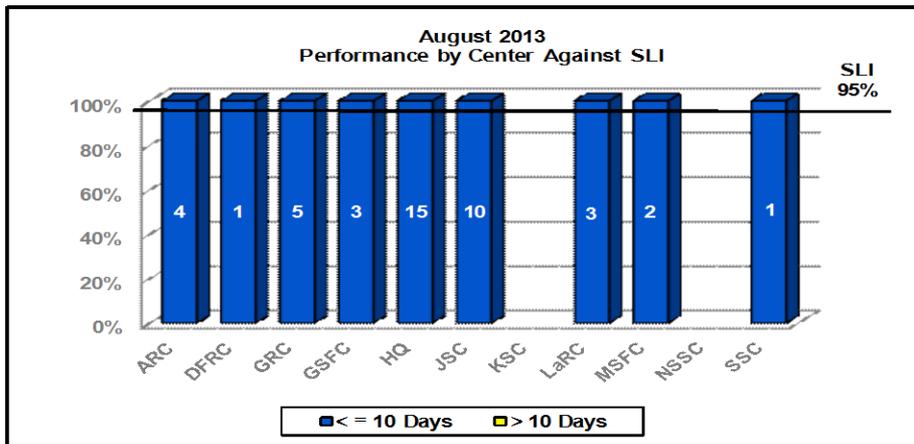


**Assessment:**

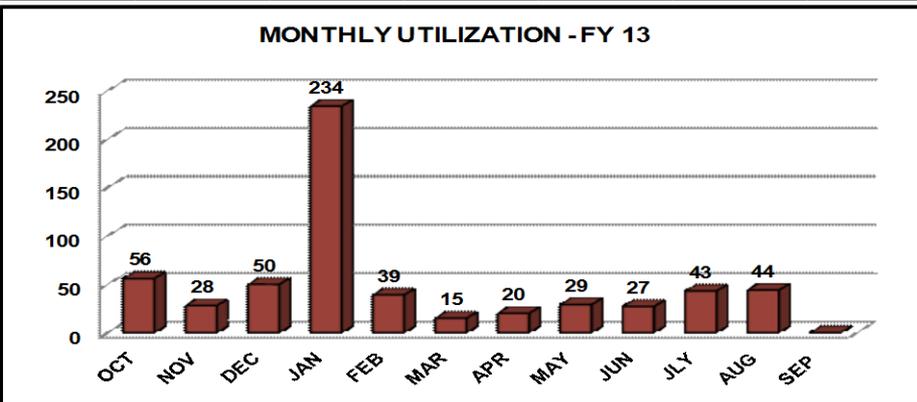
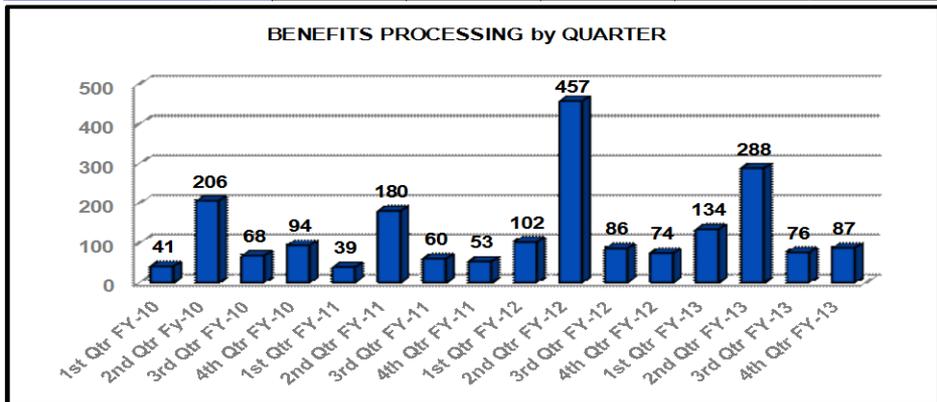
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 13

**Service Level Indicator:** 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	<b>56</b>	<b>84</b>	<b>134</b>	<b>368</b>	<b>407</b>	<b>422</b>	<b>442</b>	<b>471</b>	<b>498</b>	<b>541</b>	<b>585</b>	



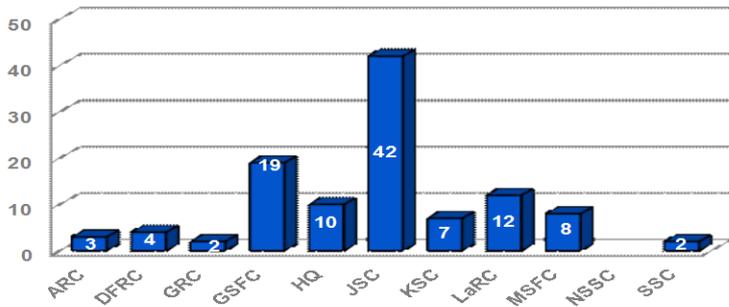
**Assessment:**

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

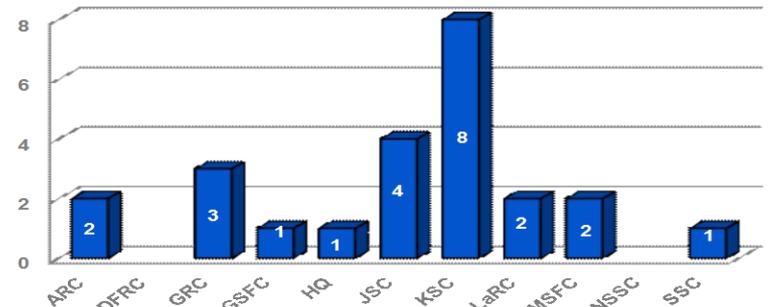
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 13

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - August 2013  
Performance by Center

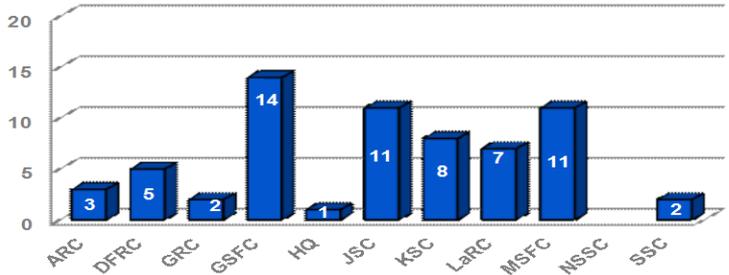


ADVANCE SICK LEAVE - August 2013  
Performance by Center

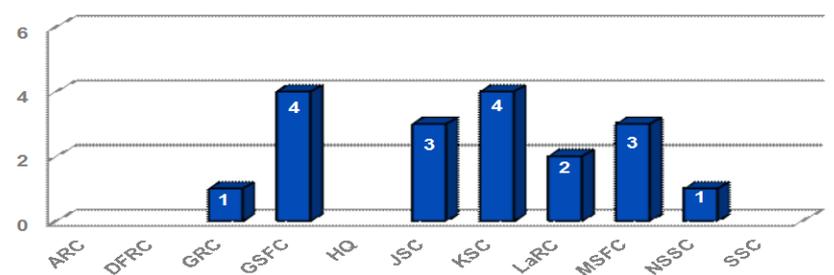


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>New Hires</b>	62	45	53	107	67	56	64	108	149	73	109	
<b>Gov't Deposits</b>	44	31	26	27	36	53	38	61	68	60	64	
<b>Adv Sick Leave</b>	14	19	22	29	20	24	15	22	17	24	24	
<b>Leave Donor</b>	14	25	22	17	13	13	6	12	13	13	18	

Government Deposits/Re-Deposits - August 2013  
Performance by Center



LEAVE DONOR - August 2013  
Performance by Center

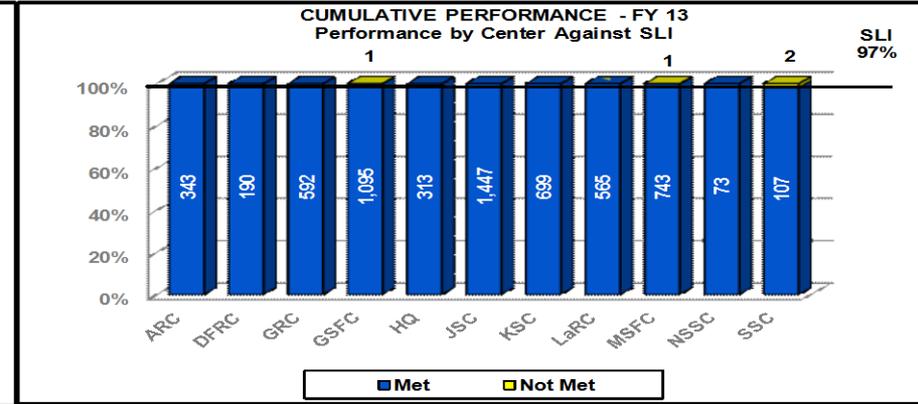
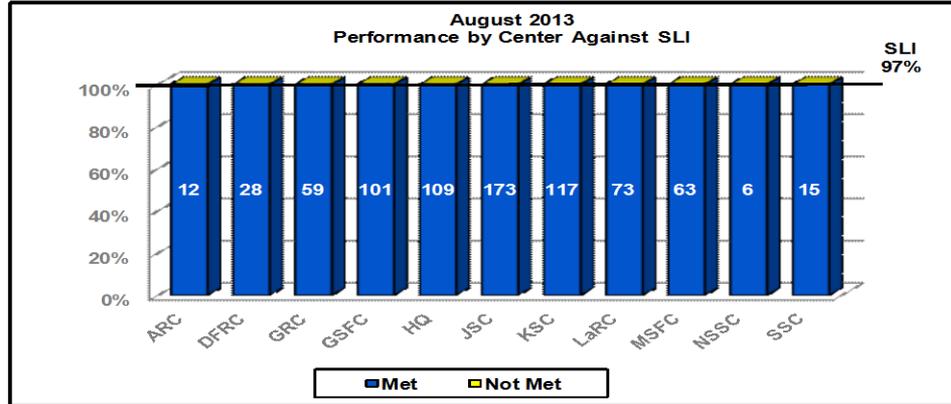


Assessment:

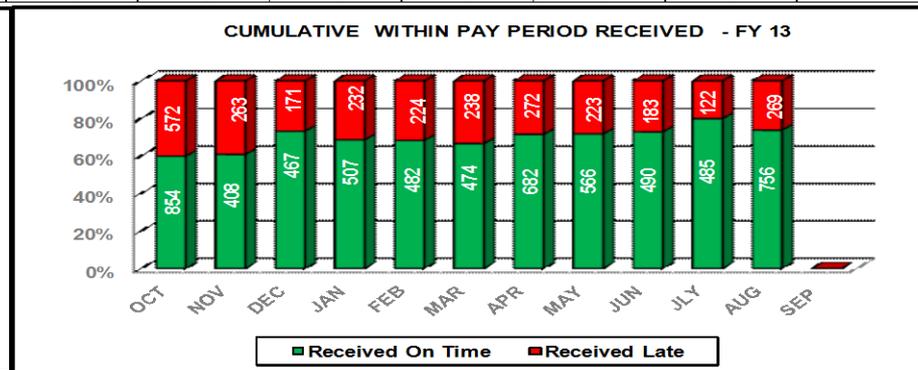
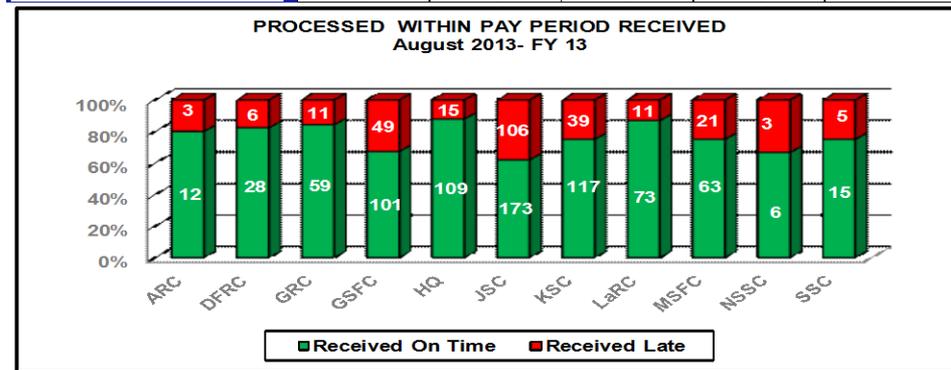
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 13

**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
<b>Timeliness</b>		100.00%	100.00%	100.00%	99.61%	100.00%	100.00%	99.85%	100.00%	99.80%	100.00%	100.00%	
<b>SLI Utilization</b>		854	408	467	507	482	474	682	566	490	485	756	
<b>Monthly Utilization</b>		3,340	1,646	1,593	1,639	1,897	1,683	2,300	1,666	1,854	1,635	2,321	
<b>Cumulative Utilization</b>		3,340	4,986	6,579	8,218	10,115	11,798	14,098	15,764	17,618	19,253	21,574	

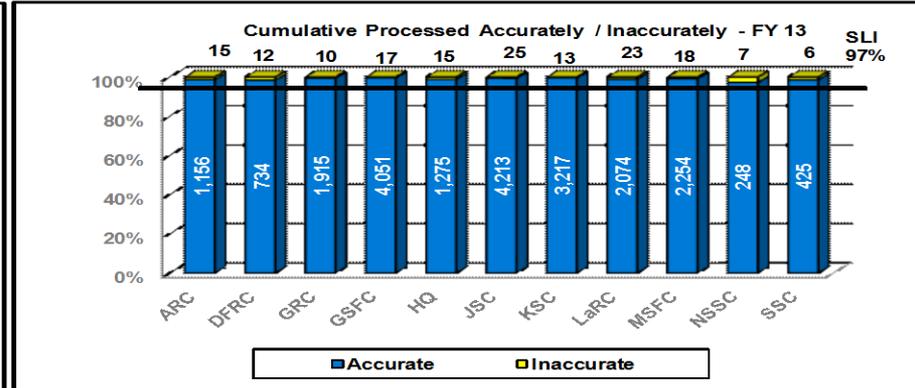
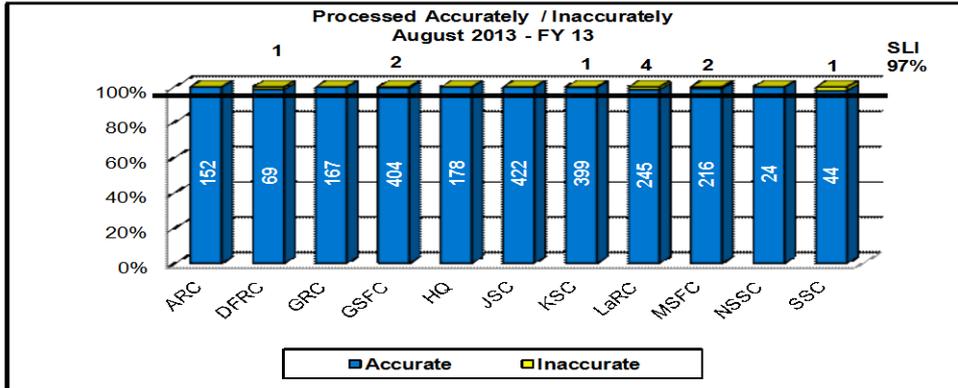


Assessment:

# Human Resources Personnel Action Processing

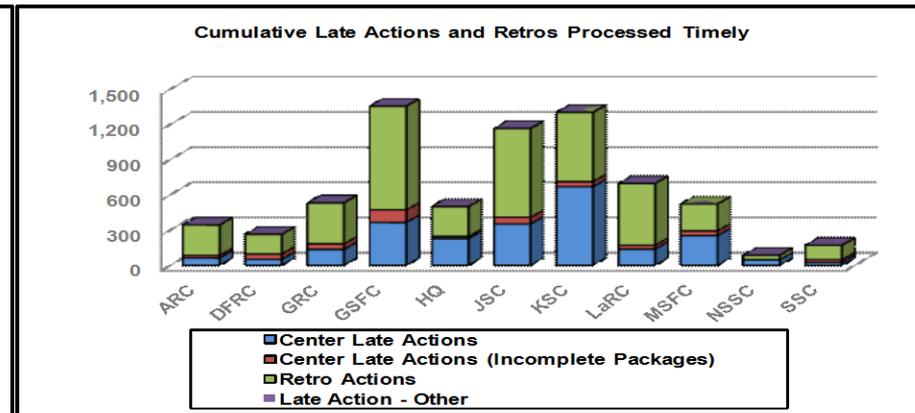
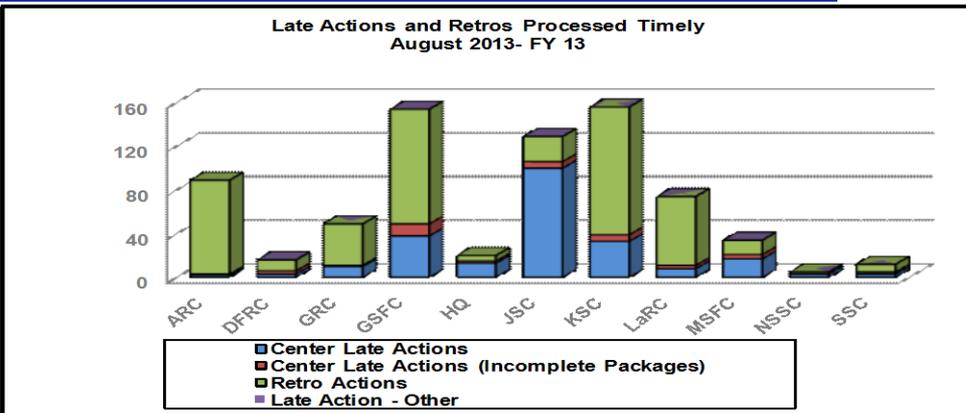
## PERSONNEL ACTION PROCESSING - FY 13

**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		98.99%	99.58%	99.38%	99.39%	99.42%	98.65%	99.27%	99.28%	99.57%	98.91%	99.53%	
% Late Actions & Retros		40.1%	39.2%	26.8%	31.4%	31.7%	33.4%	28.5%	28.3%	27.2%	20.1%	26.2%	

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

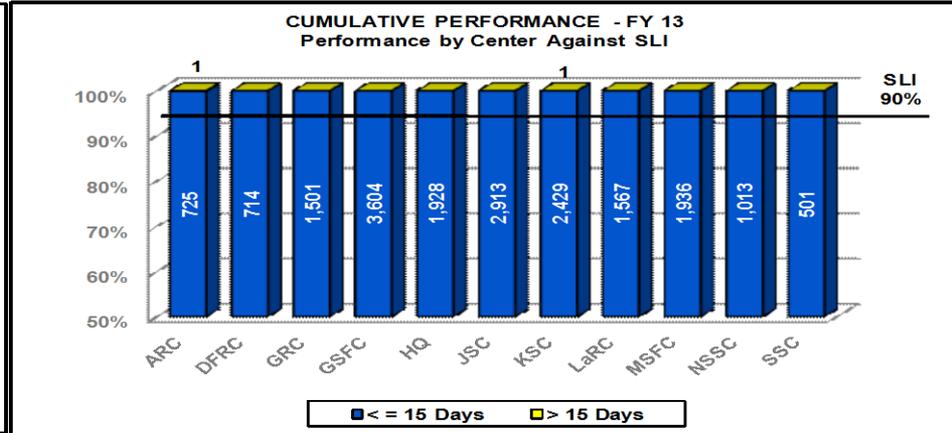
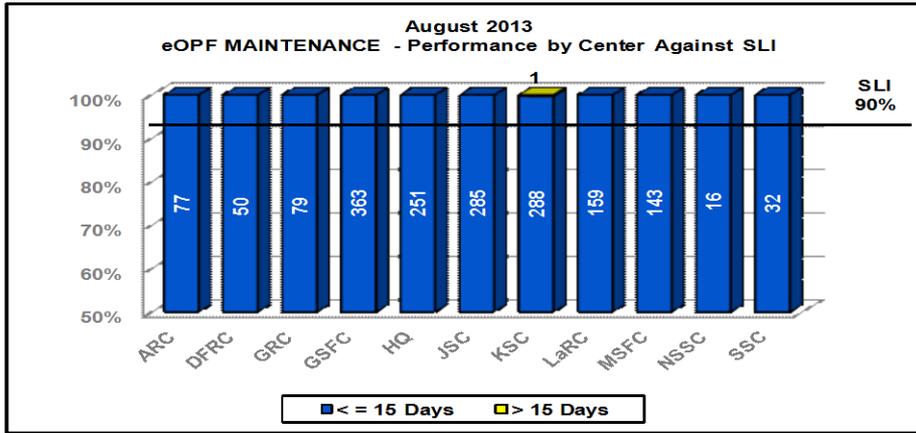


**Assessment:**

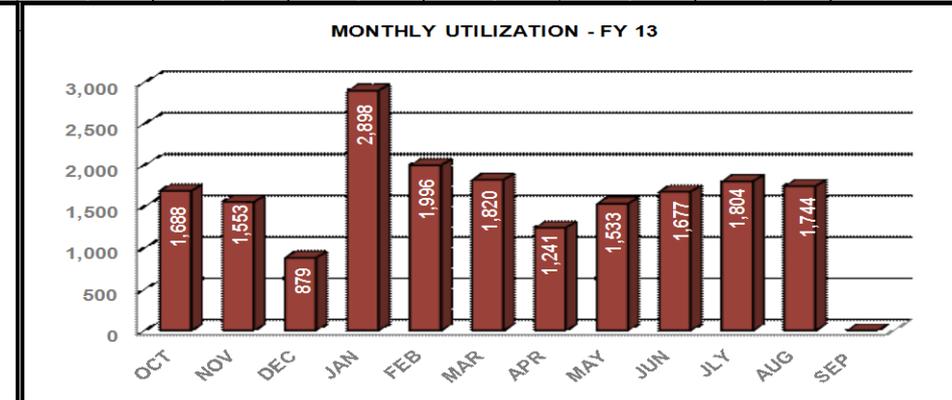
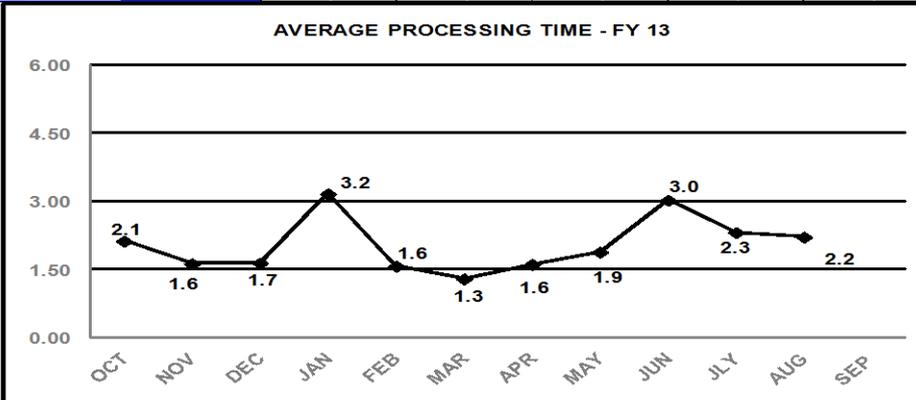
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 13

**Service Level Indicator:** 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	99.94%	
Cumulative NSR YTD	768	1,426	1,843	2,754	3,488	4,138	4,648	5,247	6,001	6,931	7,838	
Documents YTD	1,688	3,241	4,120	7,018	9,014	10,834	12,075	13,608	15,285	17,089	18,833	
Pages YTD	3,635	7,336	9,579	14,451	20,636	28,879	30,949	33,674	37,152	41,101	43,988	

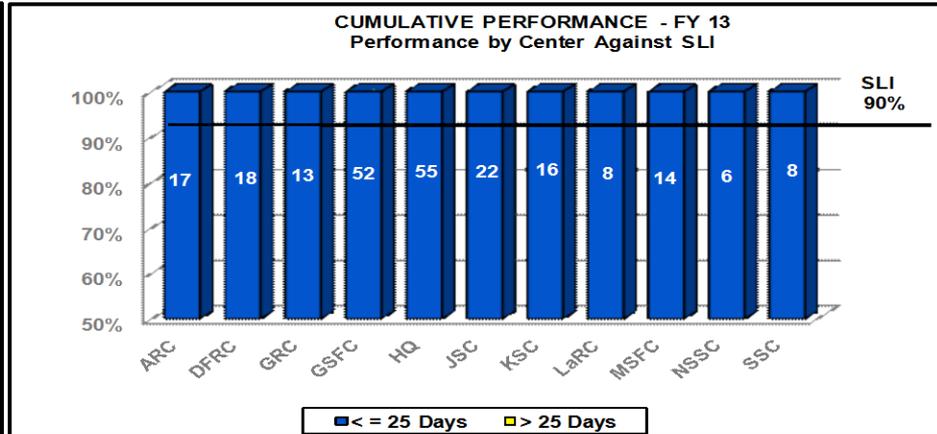
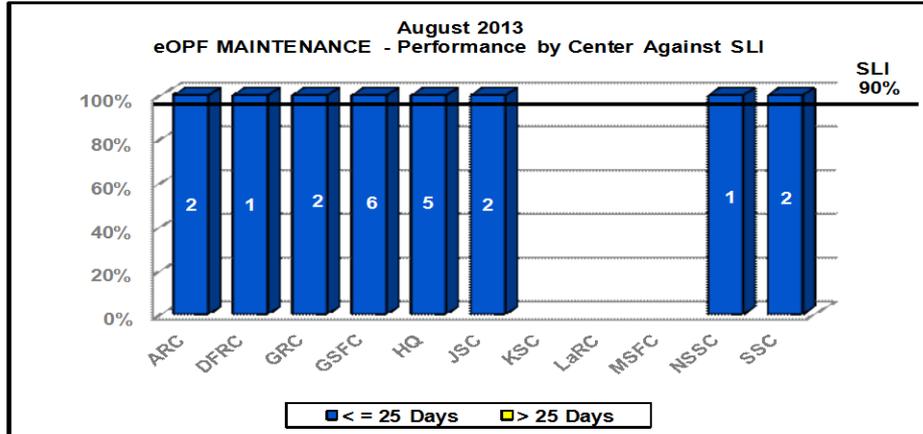


**Assessment:**

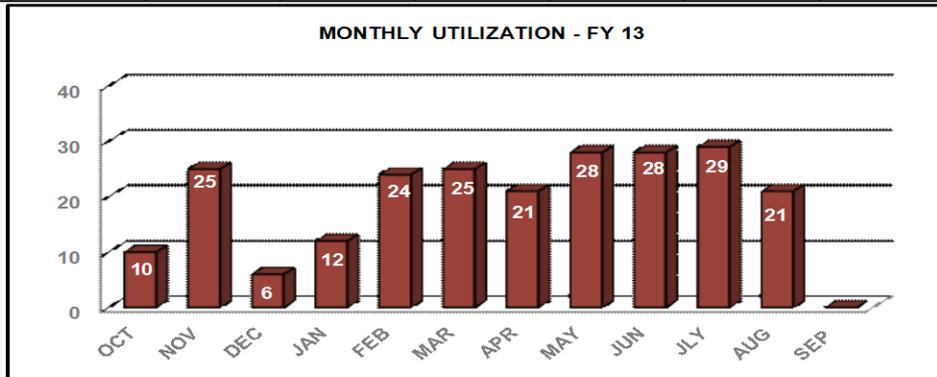
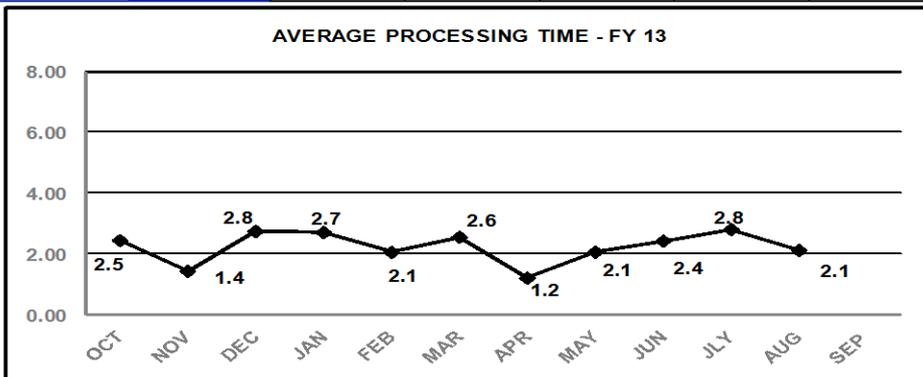
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative NSR YTD	10	35	41	53	77	102	123	151	179	208	229	
Documents YTD	459	1730	1916	2420	3837	5506	6984	8837	10618	12743	14065	
Pages YTD	648	2495	2795	3660	5838	8394	10566	13190	15841	19114	21183	

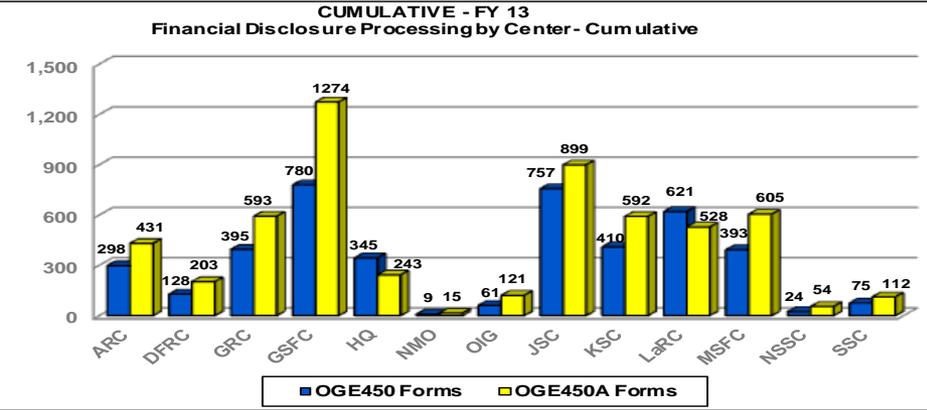
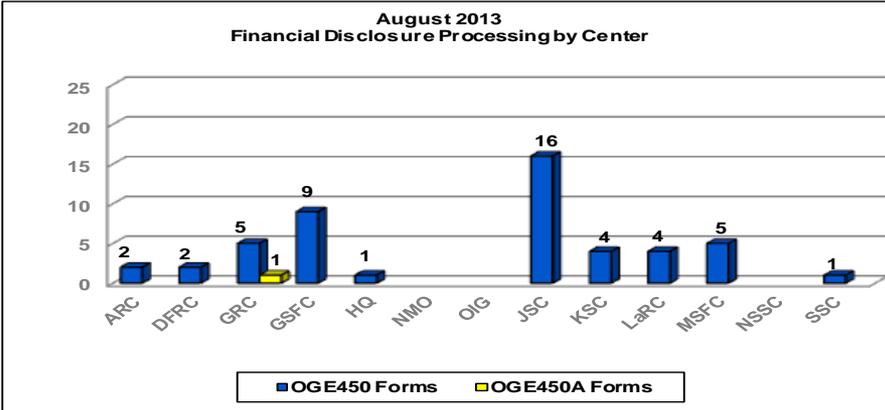


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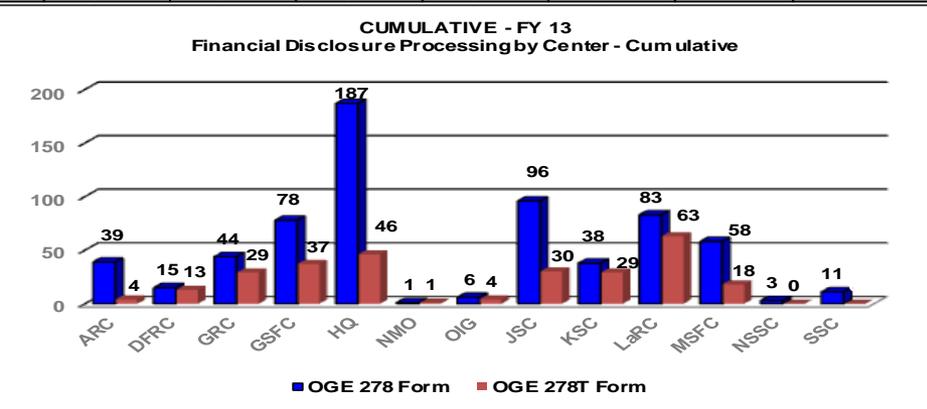
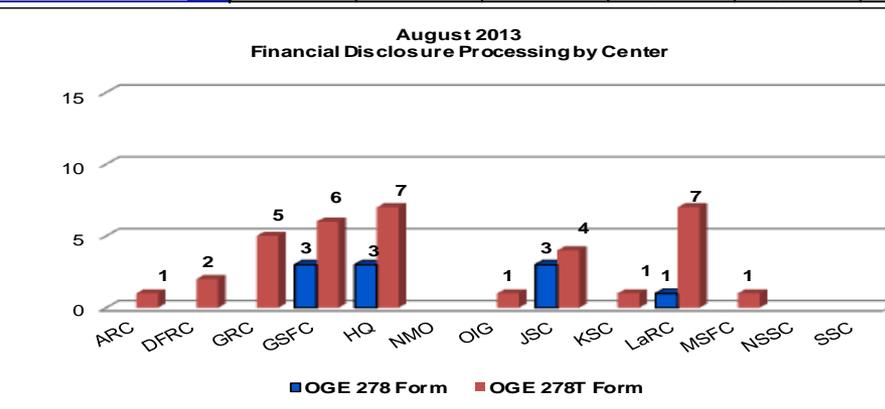
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY13

### Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
<b>OGE 450 - AUGUST</b>	1	4	4	23	2	0	1	17	9	8	10	1	0
<b>OGE450A - AUGUST</b>	0	1	1	2	0	0	0	2	0	0	0	0	0
<b>OGE278 - AUGUST</b>	0	0	0	0	7	0	0	7	1	1	2	0	0
<b>OGE278T - AUGUST</b>	0	3	4	5	4	0	0	6	4	10	6	0	0
<b>Cumulative YTD</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JLY</b>	<b>AUG</b>	<b>SEP</b>	
	136	236	398	4,380	9,156	9,725	10,038	10,516	10,658	10,804	10,899		

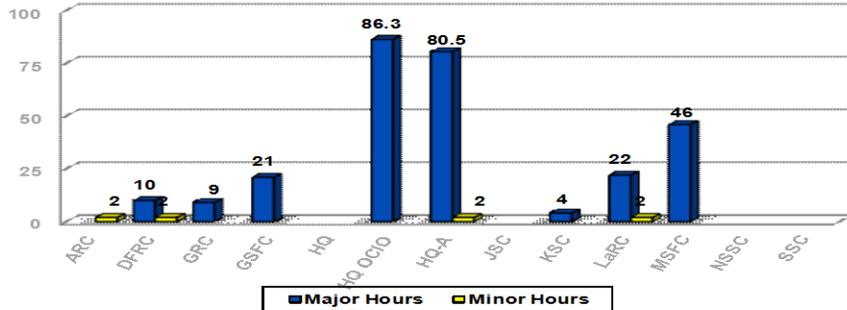


### Assessment:

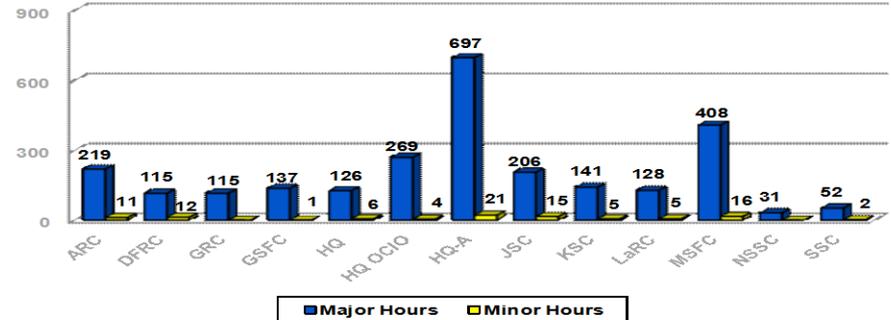
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2013

August 2013  
Online Course Hours by Center

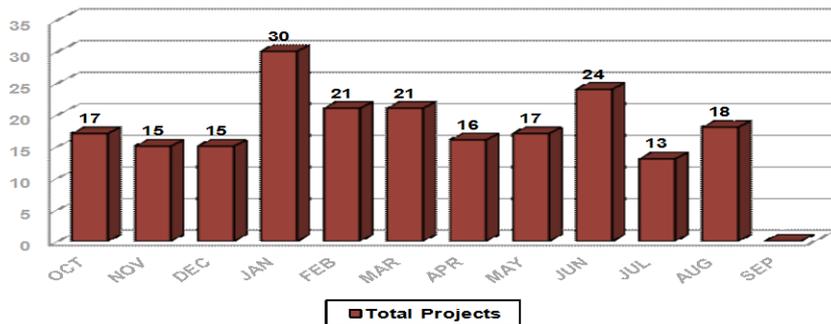


CUMULATIVE - FY 13  
Online Course Hours by Center

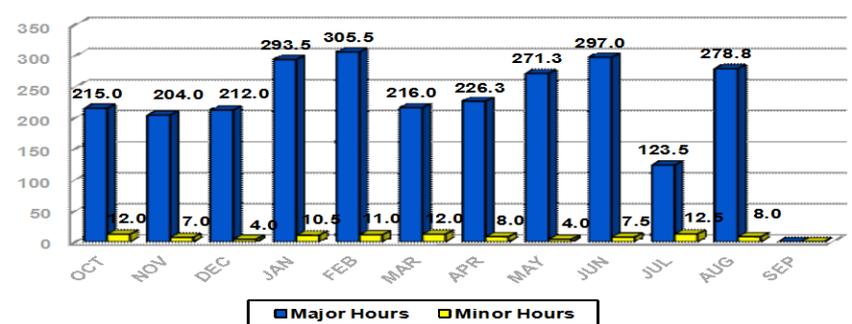


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216	226.3	271.3	297	123.5	278.8		
Monthly Minor Hours	12	7	4	10.5	11	12	8	4	7.5	12.5	8		
Total Monthly Hours	227.0	211.0	216.0	304.0	316.5	228.0	234.3	275.3	304.5	136.0	286.8		
YTD-Major Hours	215	419	631	925	1230	1446	1672	1944	2241	2364	2643		
YTD-Minor Hours	12	19	23	34	45	57	65	69	76	89	97		
Monthly Projects	17	15	15	30	21	21	16	17	24	13	18		
YTD-Major Projects	12	22	35	57	69	85	96	111	131	139	153		
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LaRC	MSFC	NSSC	SSC
Monthly Major Hours - August	0.0	10.0	9.0	21.0	0.0	86.3	80.5	0.0	4.0	22.0	46.0	0.0	0.0
Monthly Minor Hours - August	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
Total Monthly Hours -August	2.0	12.0	9.0	21.0	0.0	86.3	82.5	0.0	4.0	24.0	46.0	0.0	0.0
YTD-Major Hours	219	115	115	137	126	269	697	206	141	128	408	31	52
YTD-Minor Hours	11	12	0	1	6	4	21	15	5	5	16	0	2

MONTHLY PROJECTS - FY 13



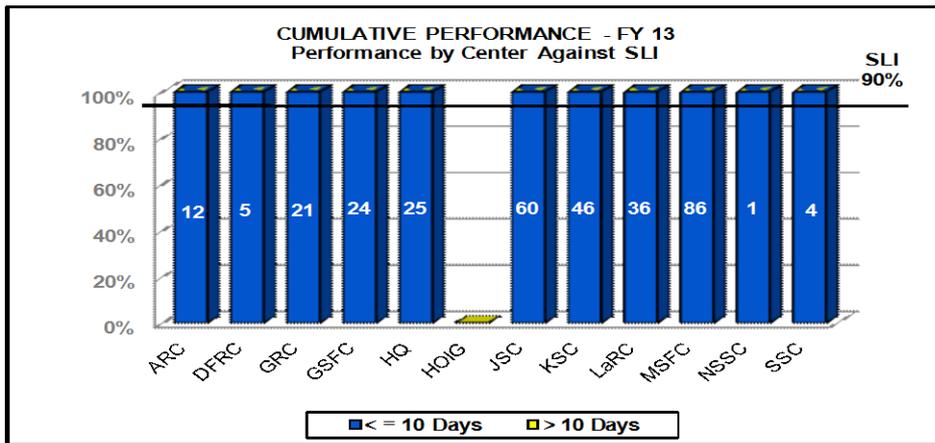
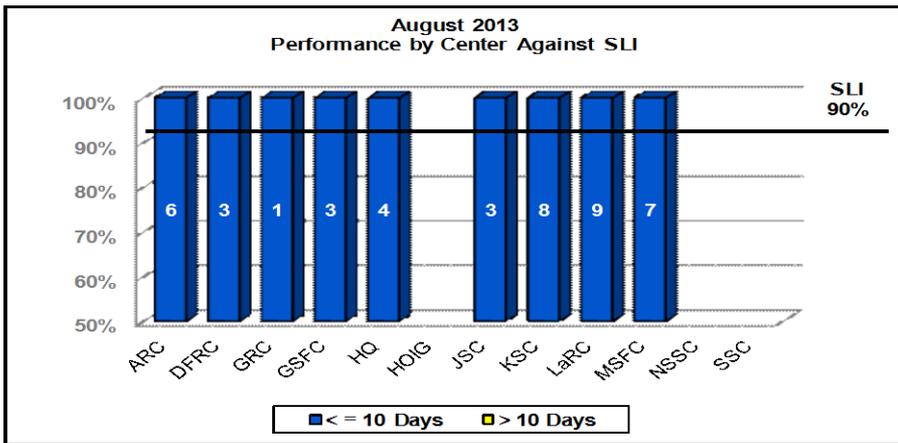
ONLINE COURSE HOURS BY MONTH - FY 13



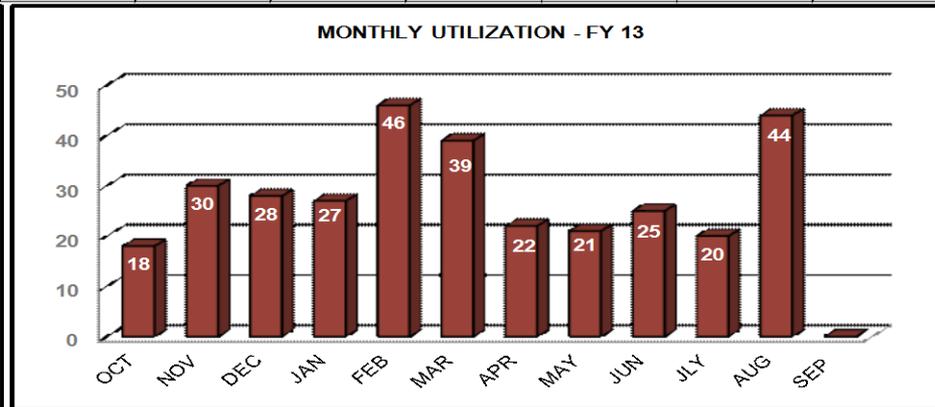
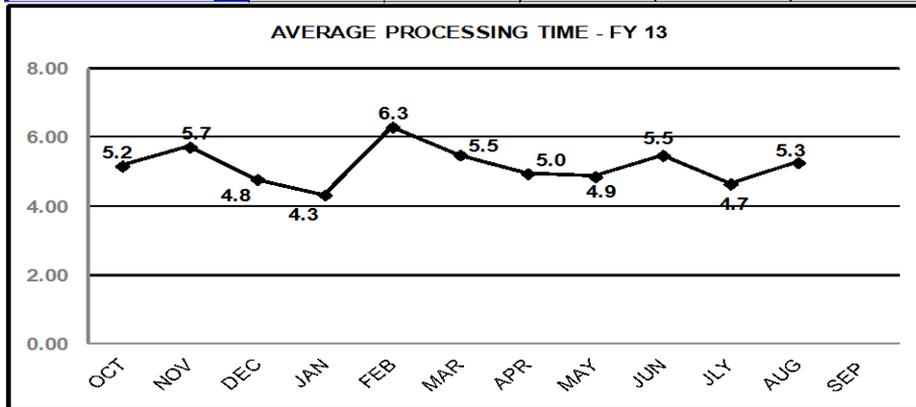
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	18	48	76	103	149	188	210	231	256	276	320	

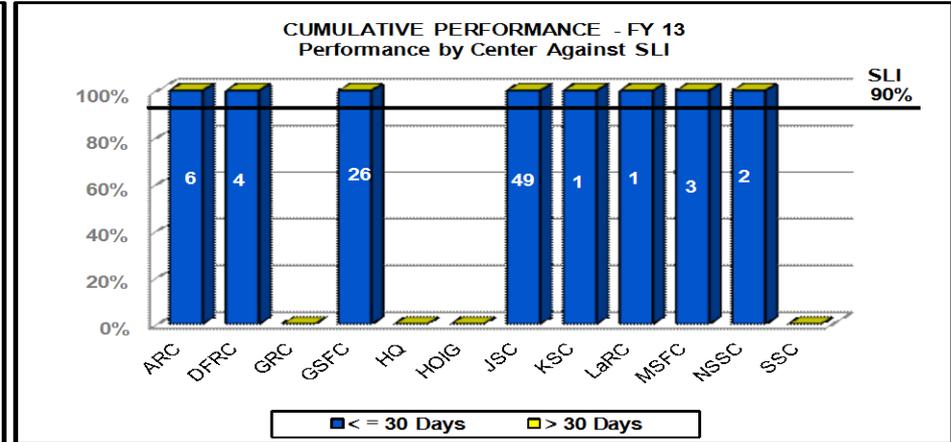
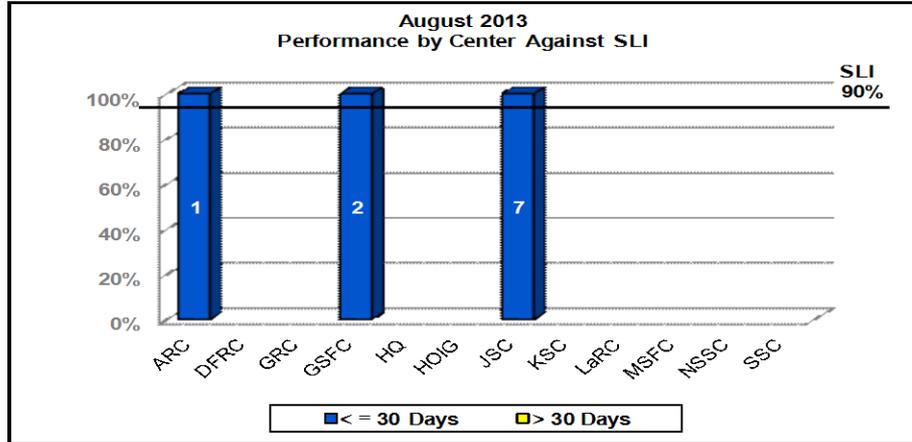


**Assessment:**

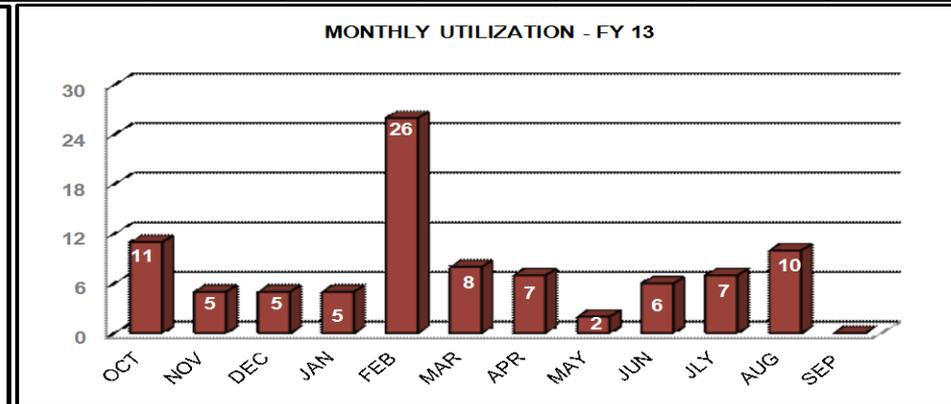
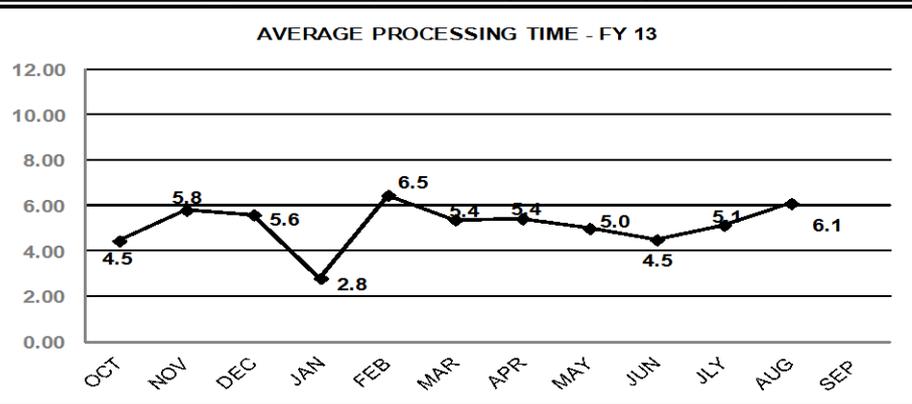
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	11	16	21	26	52	60	67	69	75	82	92	

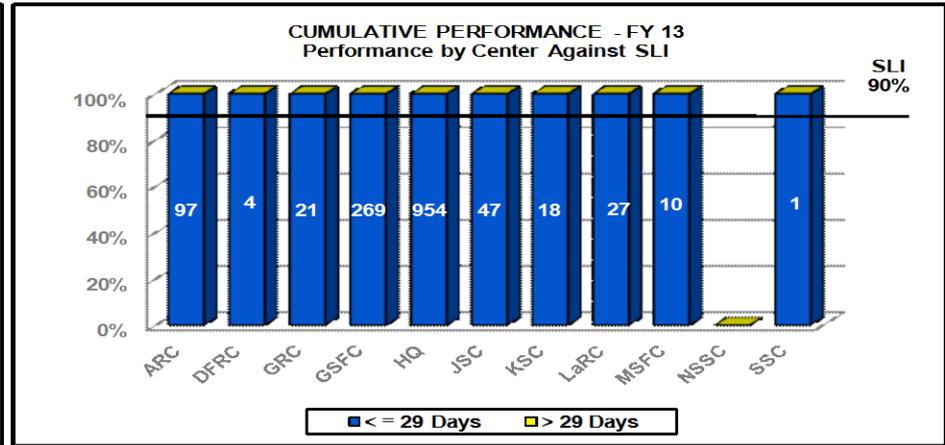
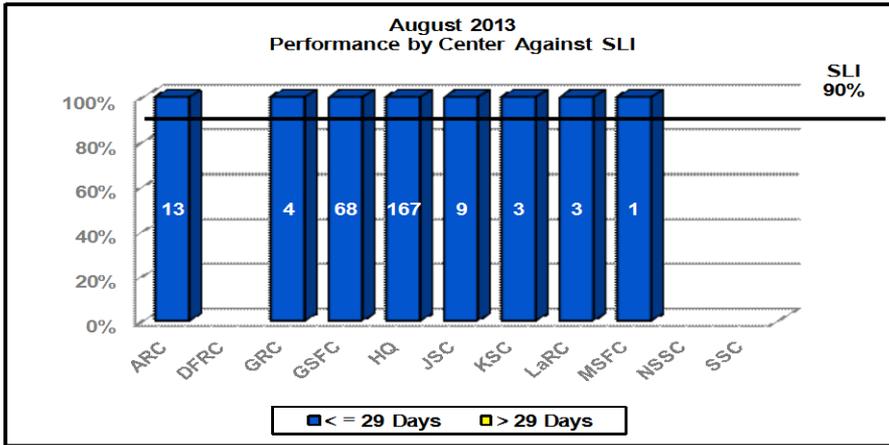


**Assessment:**

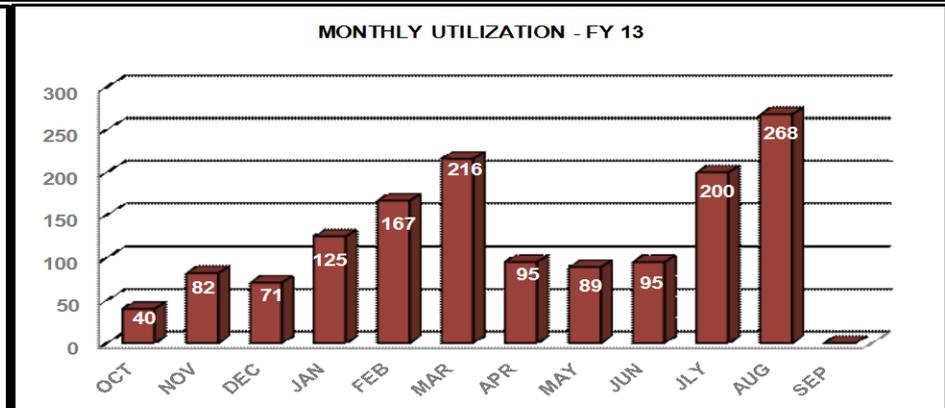
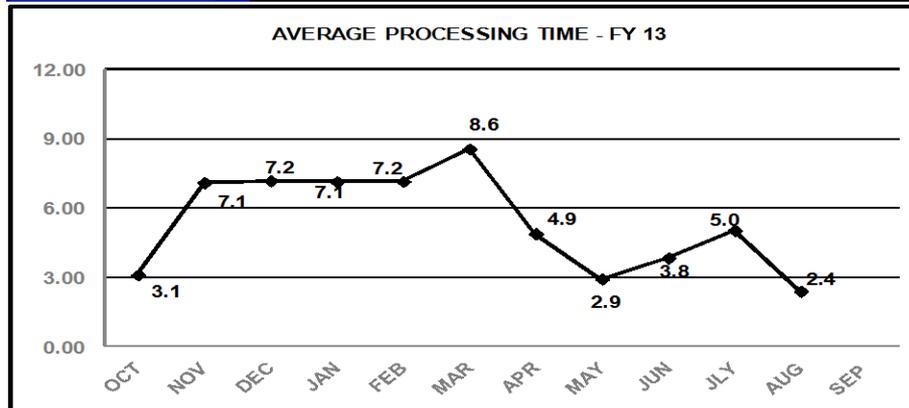
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 13

**Service Level Indicator:** 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	40	122	193	318	485	701	796	885	980	1180	1448	

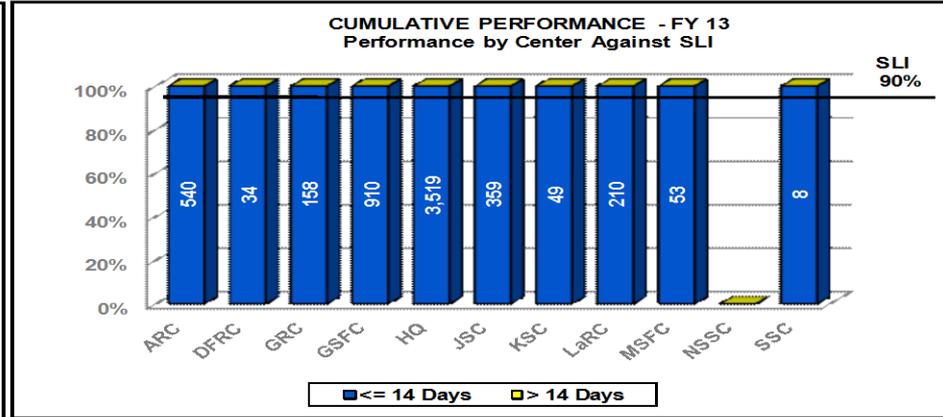
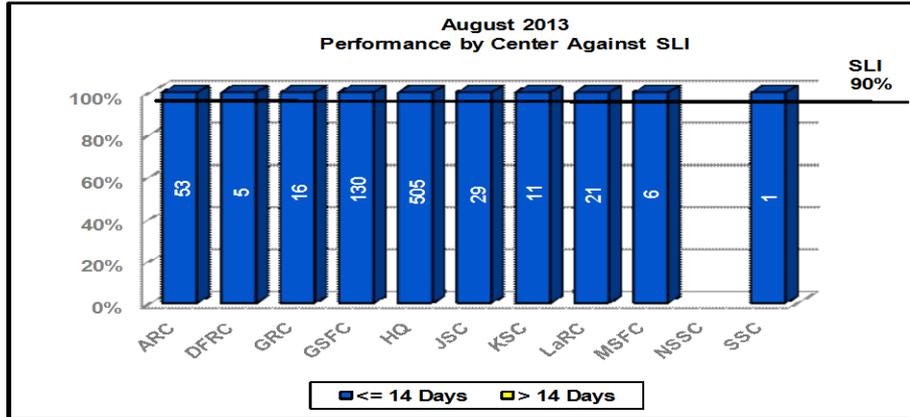


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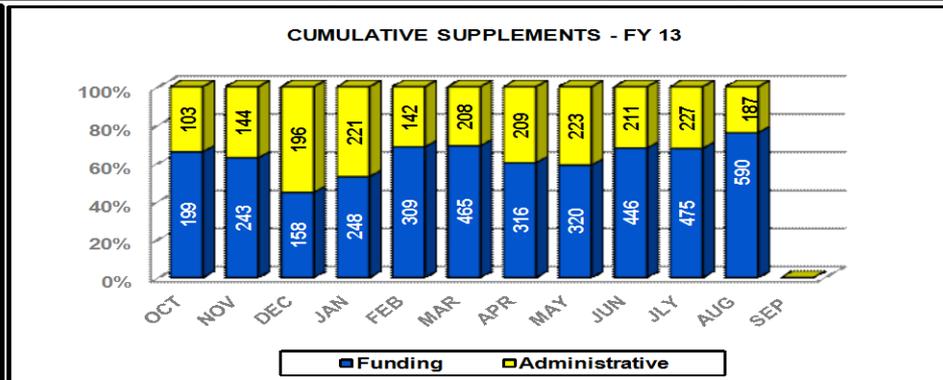
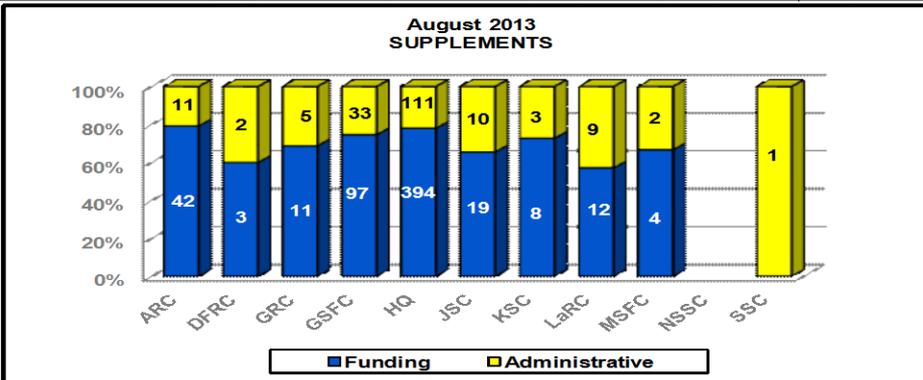
# Procurement Grants Supplements

## GRANTS SUPPLEMENTS - FY 13

**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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Funding YTD	199	442	600	848	1,157	1,622	1,938	2,258	2,704	3,179	3,769	
Administrative YTD	103	247	443	664	806	1,014	1,223	1,446	1,657	1,884	2,071	
Cumulative YTD	302	689	1,043	1,512	1,963	2,636	3,161	3,704	4,361	5,063	5,840	

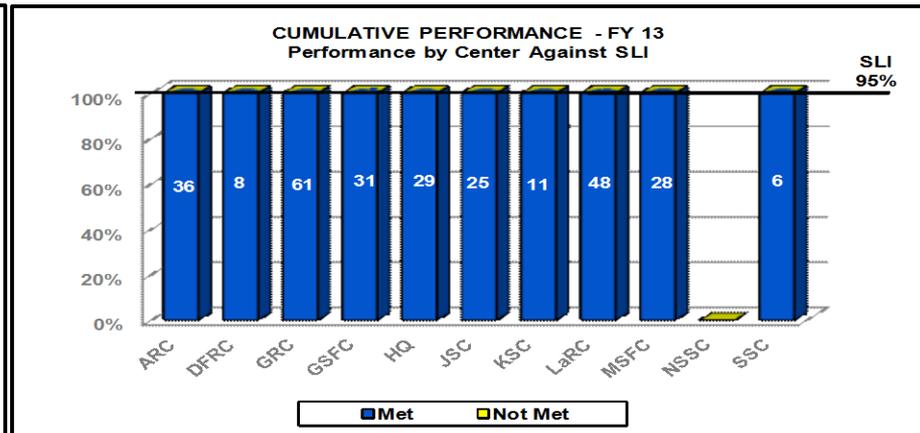
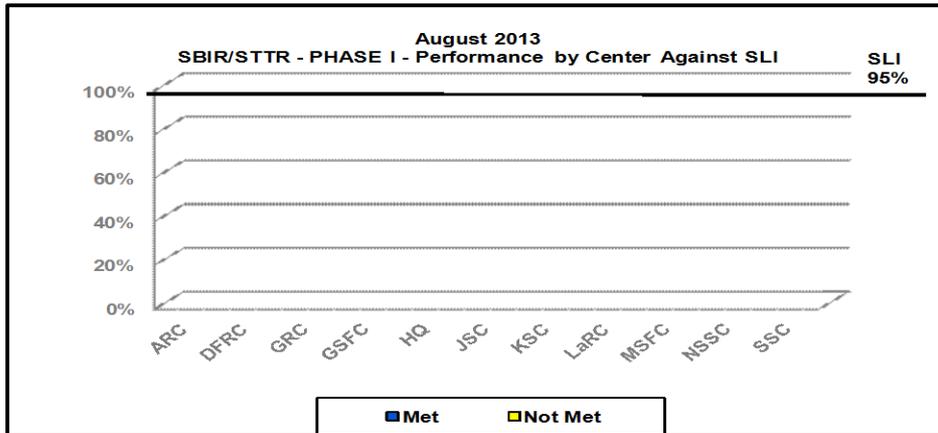


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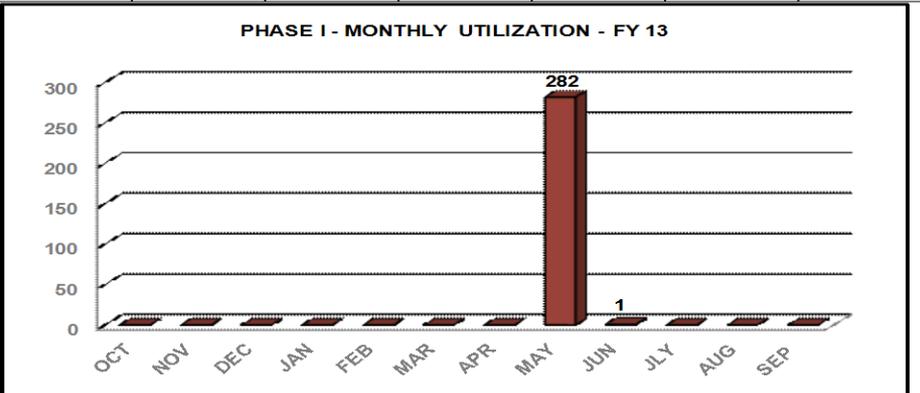
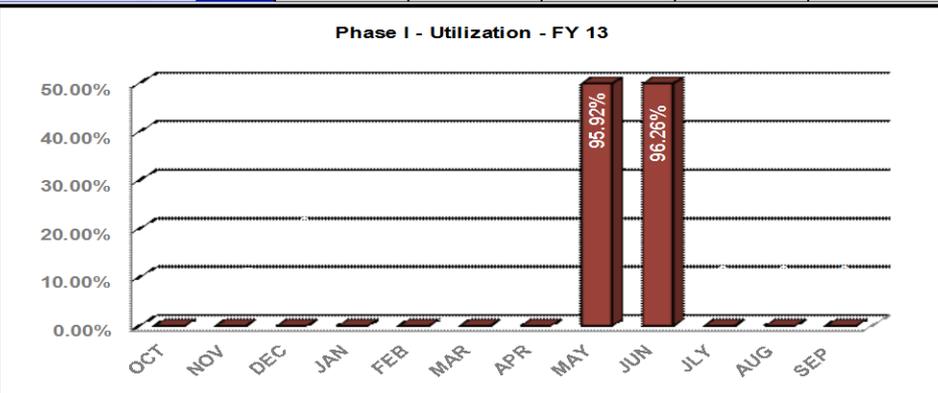
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase 1 - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.92%	96.26%	0.00%	0.00%	
Cumulative YTD	0	0	0	0	0	0	0	282	283	283	283	

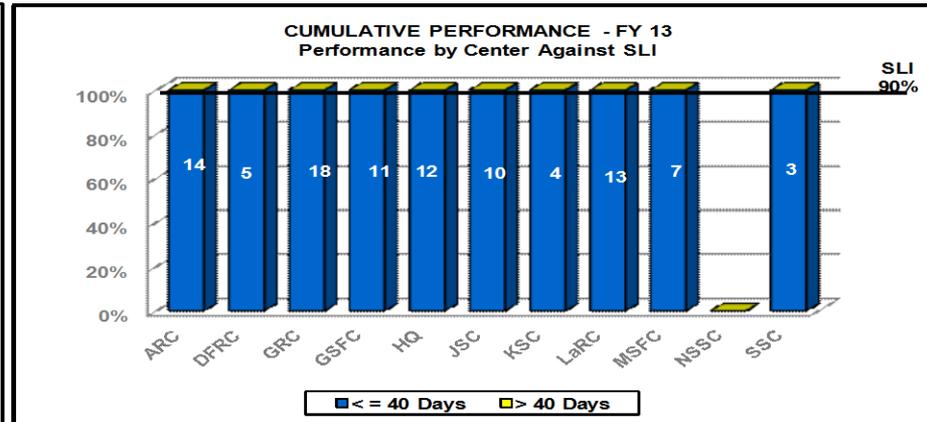
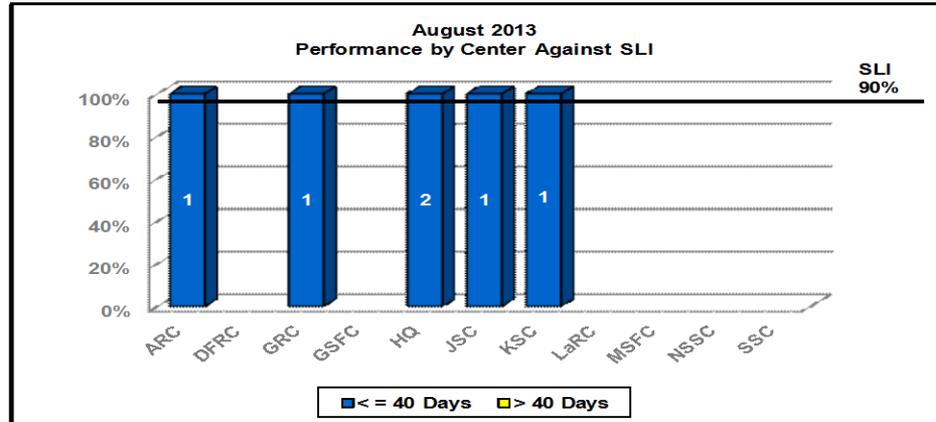


**Assessment:**

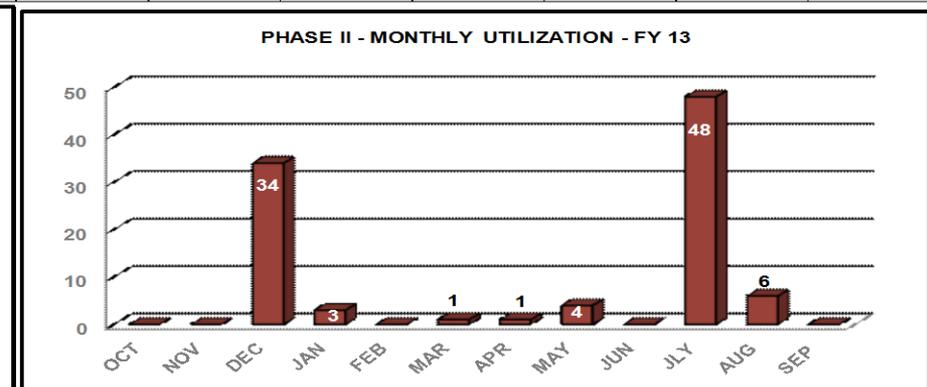
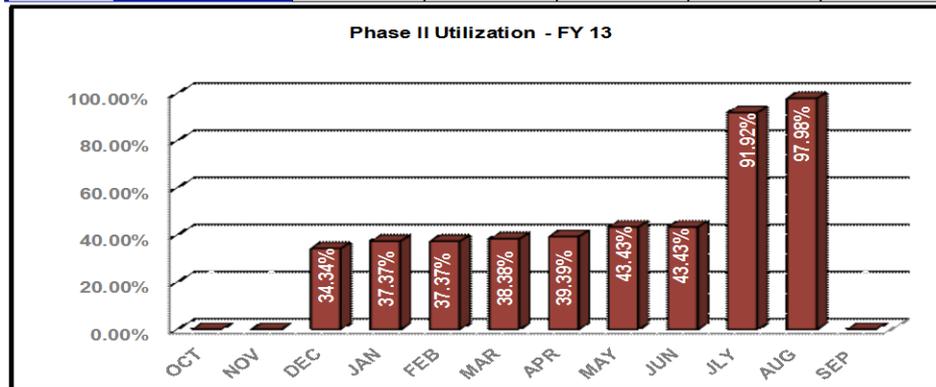
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 13

**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	JULY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	
Phase II % Complete	0.00%	0.00%	34.34%	37.37%	37.37%	38.38%	39.39%	43.43%	43.43%	91.92%	97.98%	
Cumulative YTD	0	0	34	37	37	38	39	43	43	91	97	
Phase III						5	5	5	5	5	5	



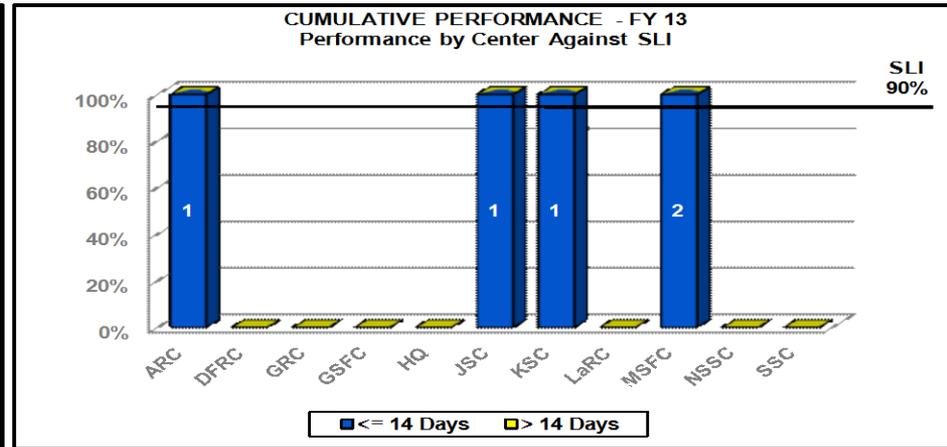
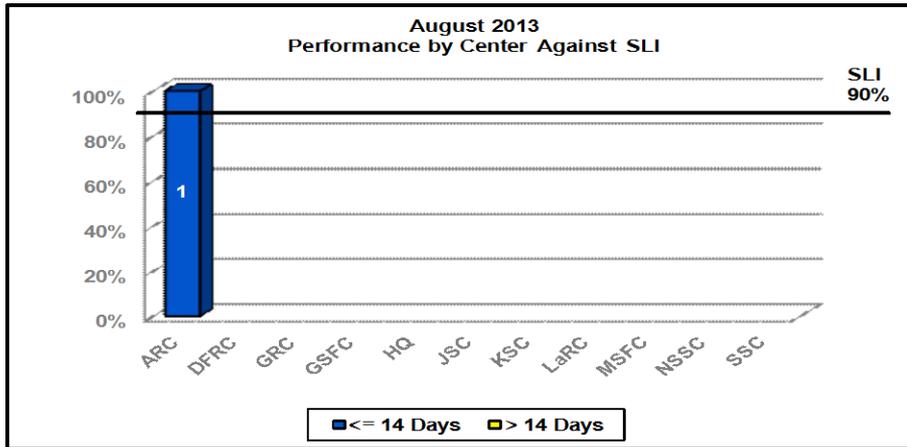
**Assessment:**

# Procurement

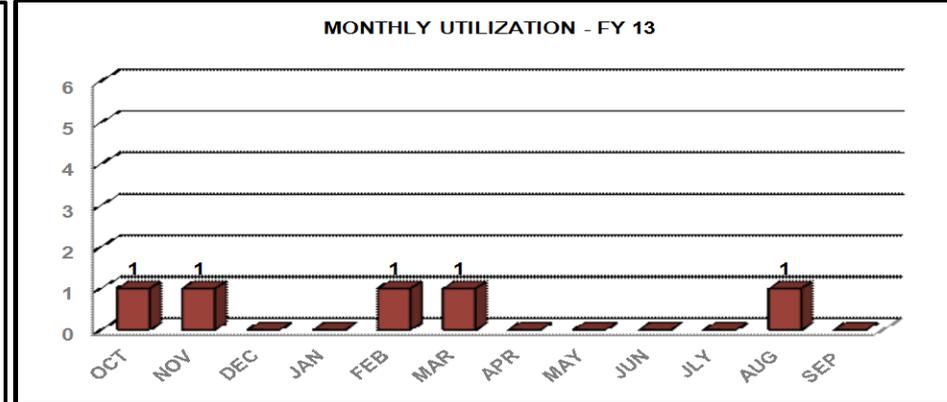
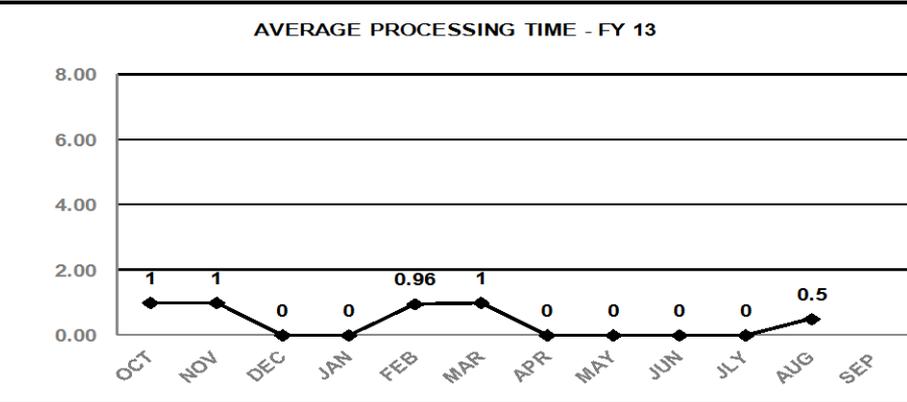
## Unilateral SBIR / STTR – Funding Modifications

### Unilateral SBIR / STTR Funding Modifications - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1	2	2	2	3	4	4	4	4	4	5	



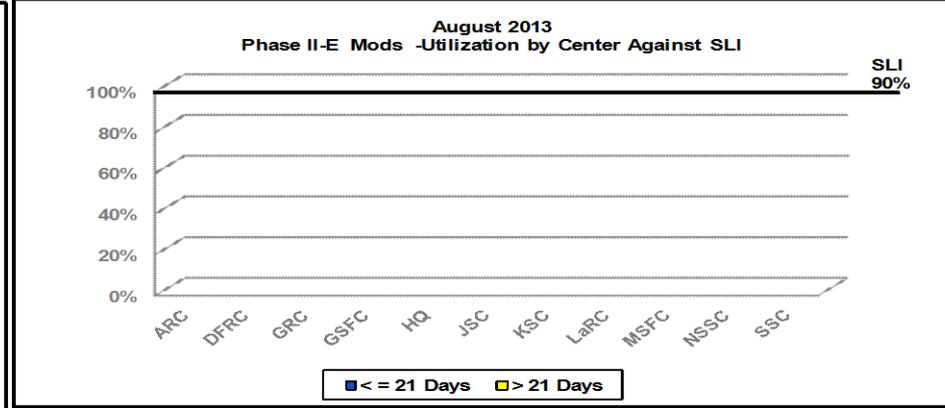
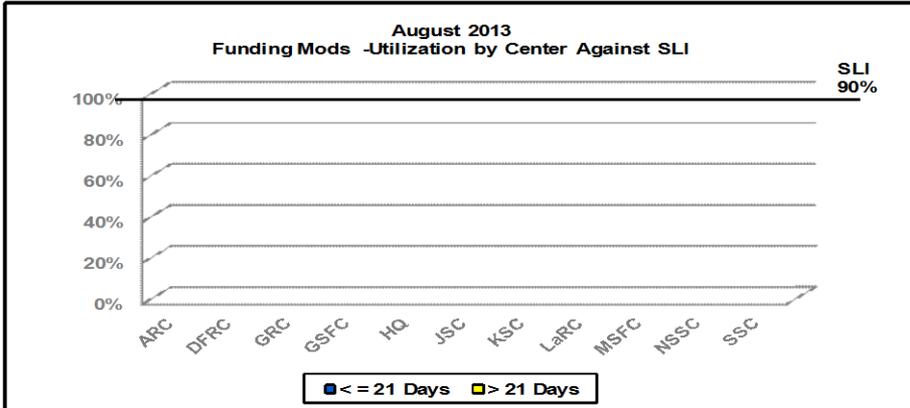
**Assessment:**

# Procurement

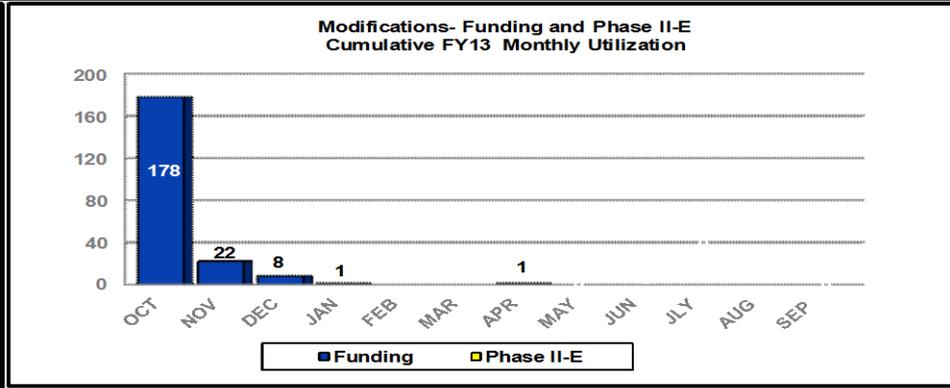
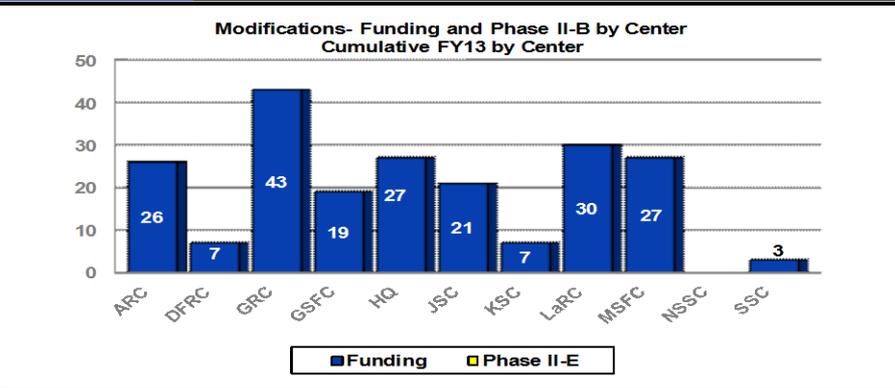
## Bilateral SBIR / STTR – Funding Modifications

### Bilateral SBIR / STTR Funding Modifications - FY 13

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>												
<b>Funding</b>	178	200	208	209	209	209	210	210	210	210	210	0
<b>Phase II-E</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Mod</b>	178	200	208	209	209	209	210	210	210	210	210	0



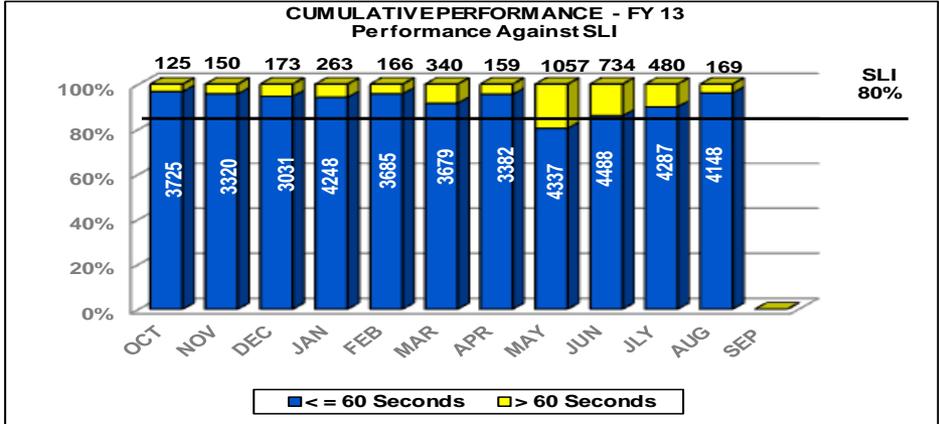
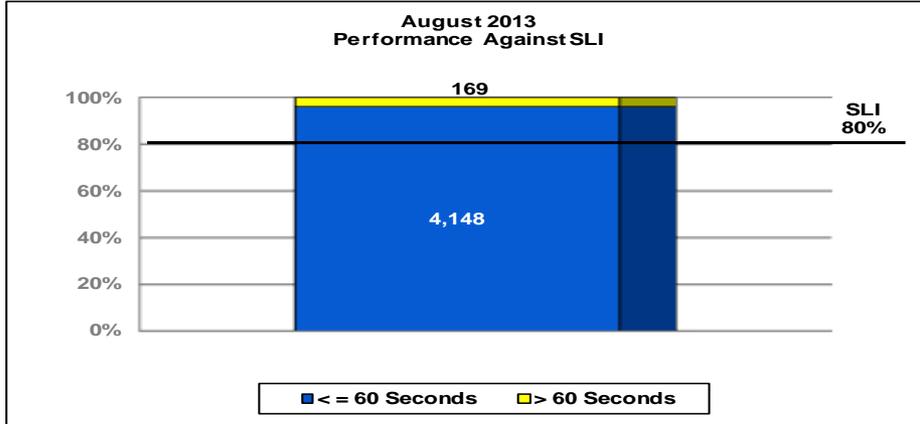
**Assessment:**



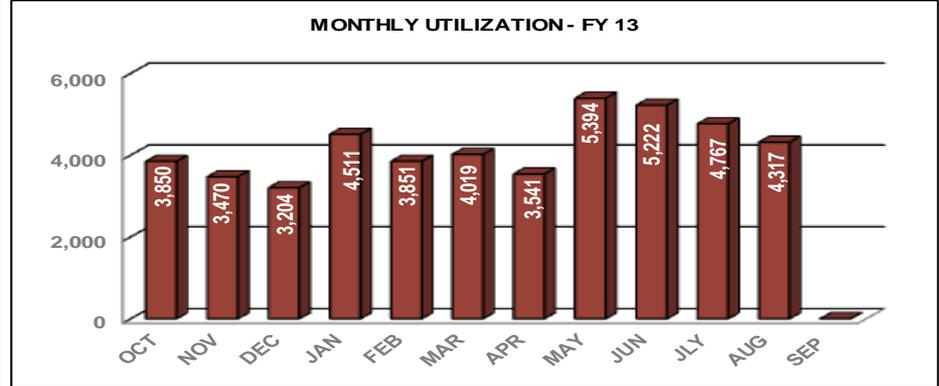
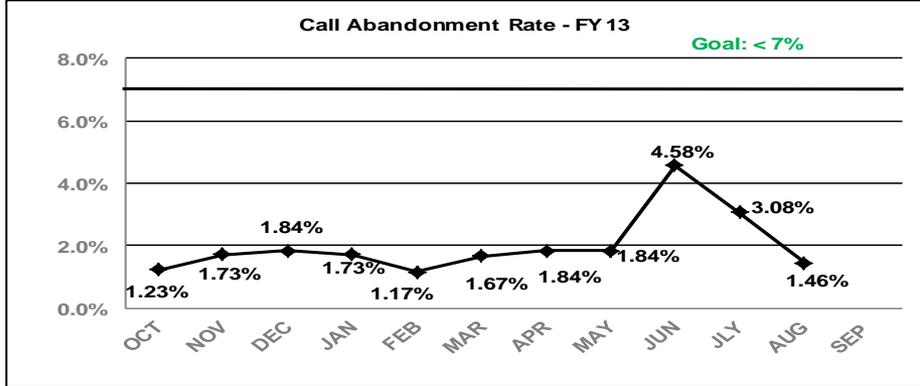
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

**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%	96.75%	95.68%	94.60%	94.17%	95.69%	91.54%	95.51%	80.40%	85.94%	89.93%	96.09%	
<b>Cumulative YTD</b>	3,850	7,320	10,524	15,035	18,886	22,905	26,446	31,840	37,062	41,829	46,146	

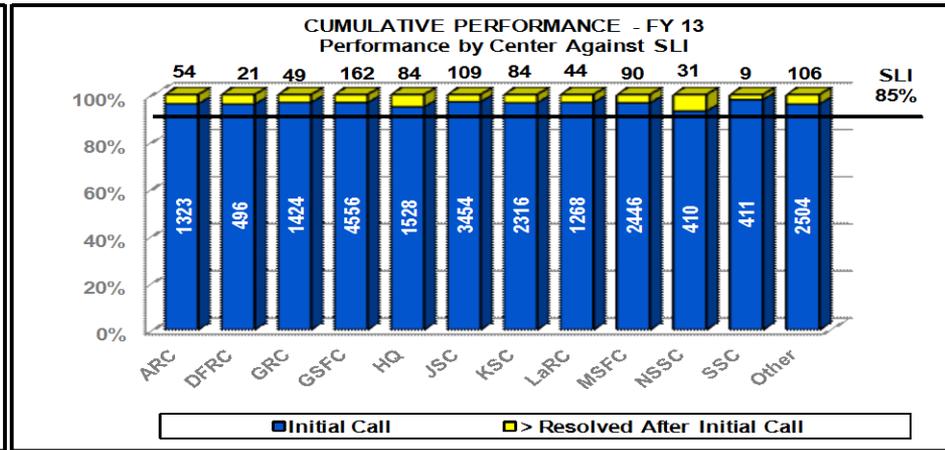
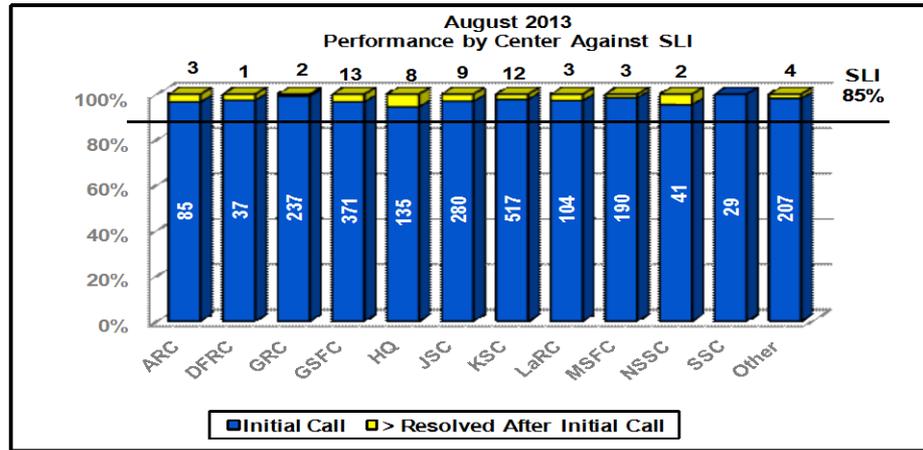


Assessment: July 19th, 2013 the % of calls answered in 30 seconds was changed to 60 seconds. Metric > 80% of the calls are answered within 60 seconds.

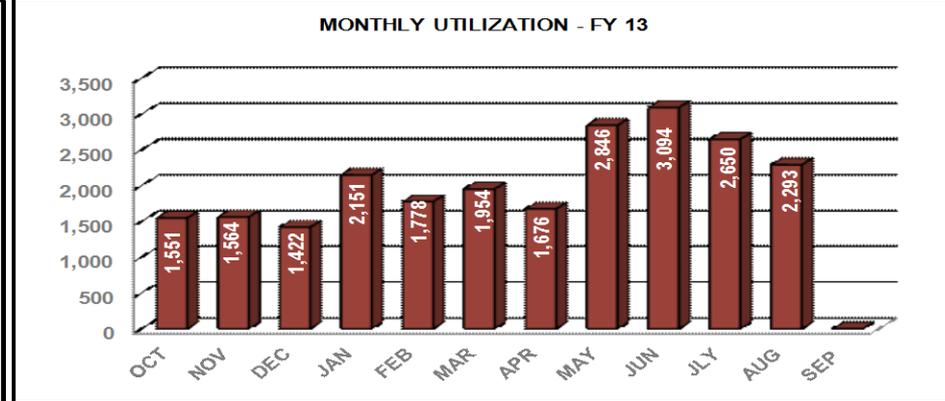
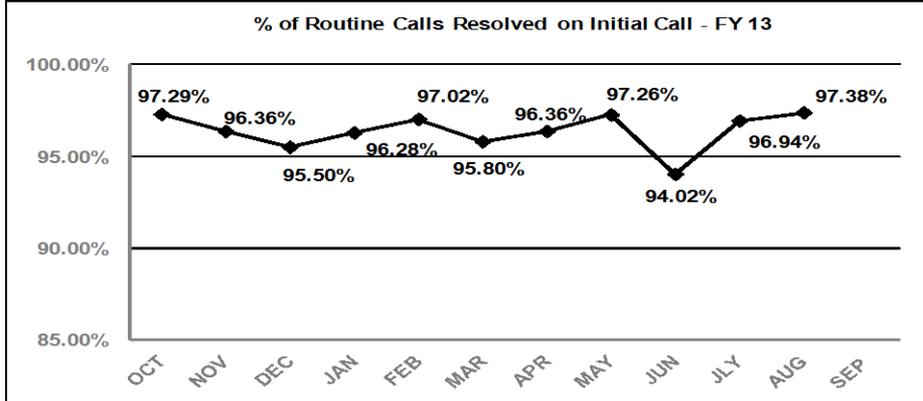
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 13

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



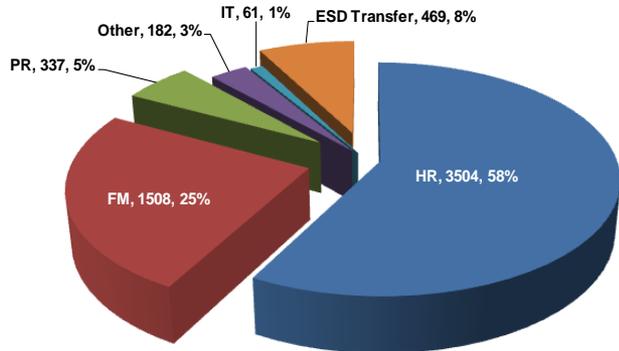
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%	96.36%	97.26%	94.02%	96.94%	97.38%	
Cumulative YTD	1,551	3,115	4,537	6,688	8,466	10,420	12,096	14,942	18,036	20,686	22,979	



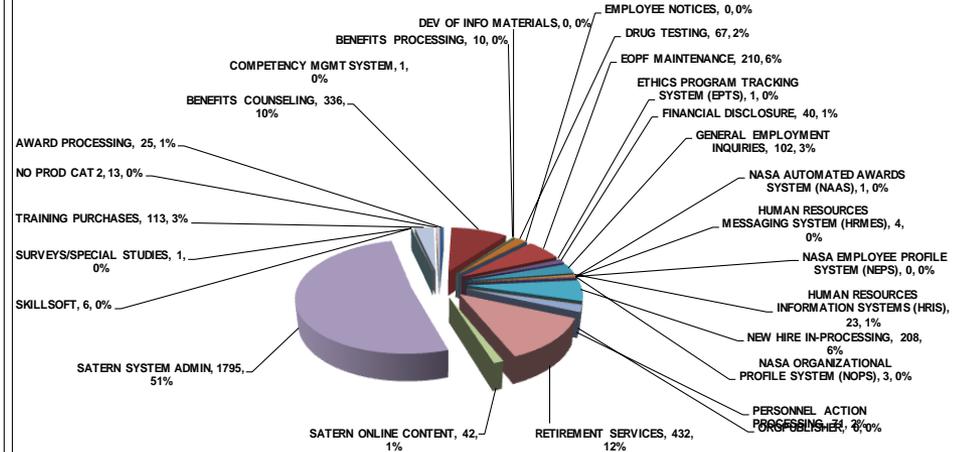
### Assessment:

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

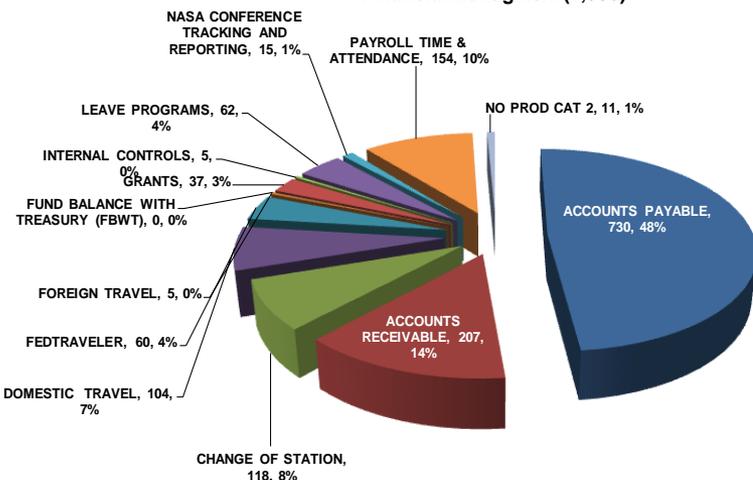
Customer Inquiries Resolved by Category for August, 2013 (6,061)



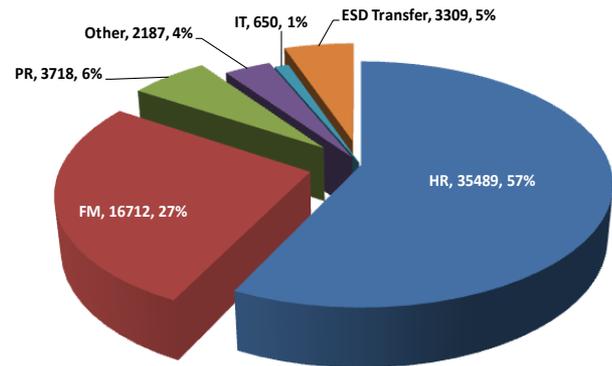
Customer Inquiries Resolved for August 2013 Human Resources (3,504)



Customer Inquiries Resolved for August 2013 Financial Management (1,508)



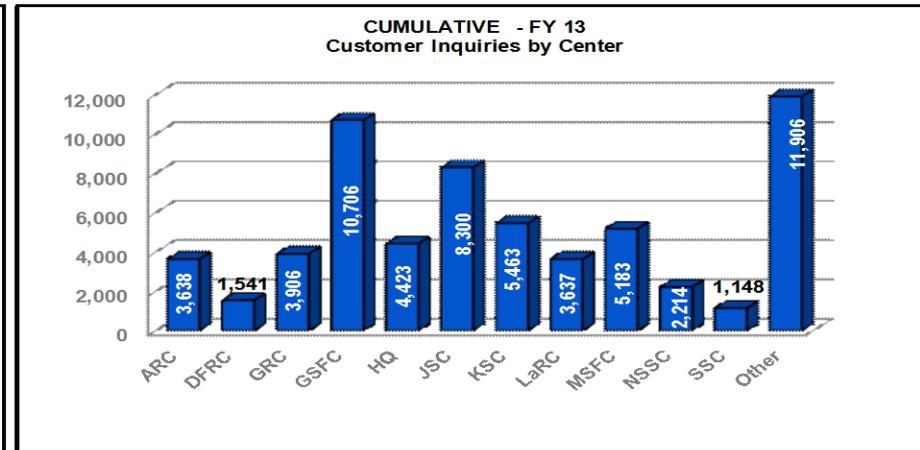
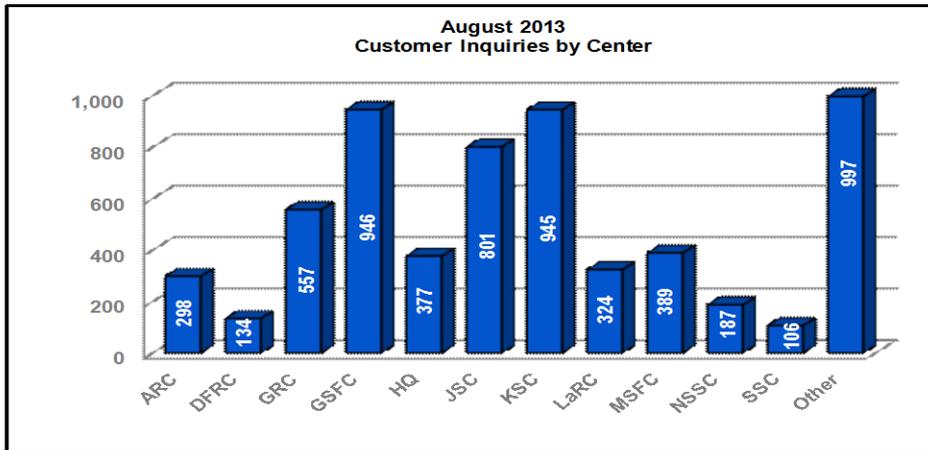
Customer Inquiries Resolved by Category Cumulative FY 13 (62,065)



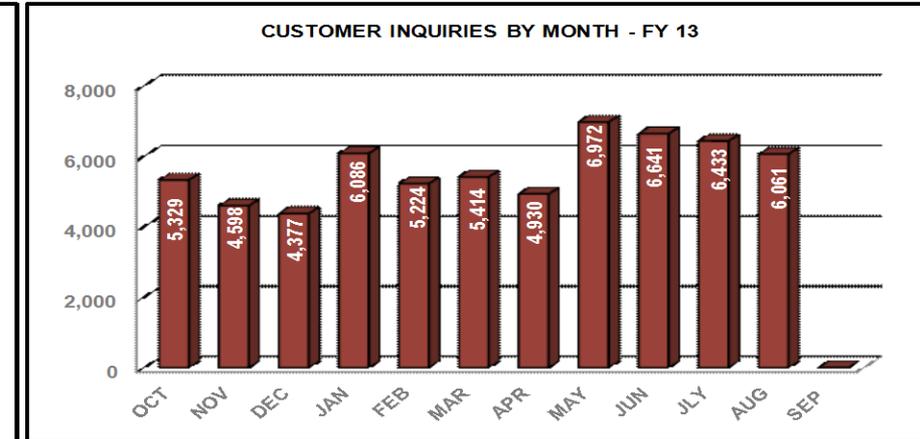
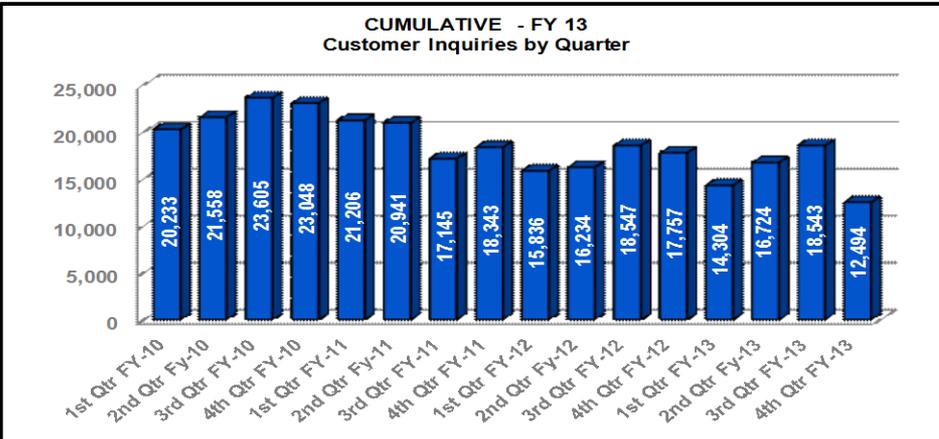
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 13

### Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	5,329	9,927	14,304	20,390	25,614	31,028	35,958	42,930	49,571	56,004	62,065	

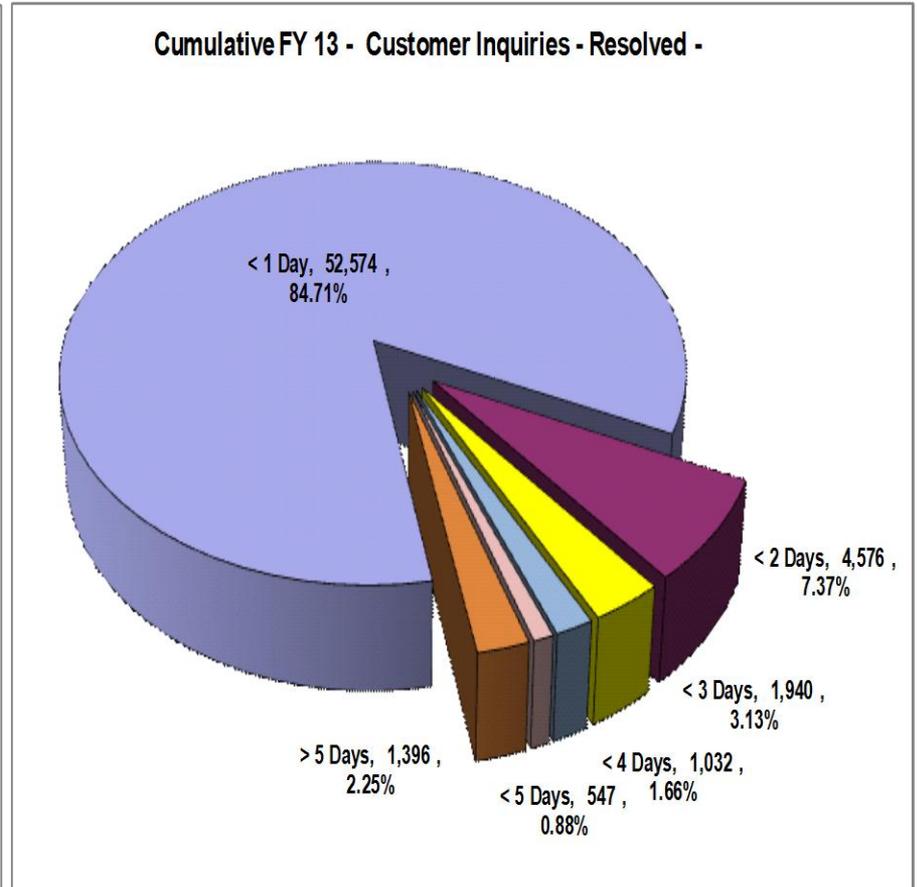
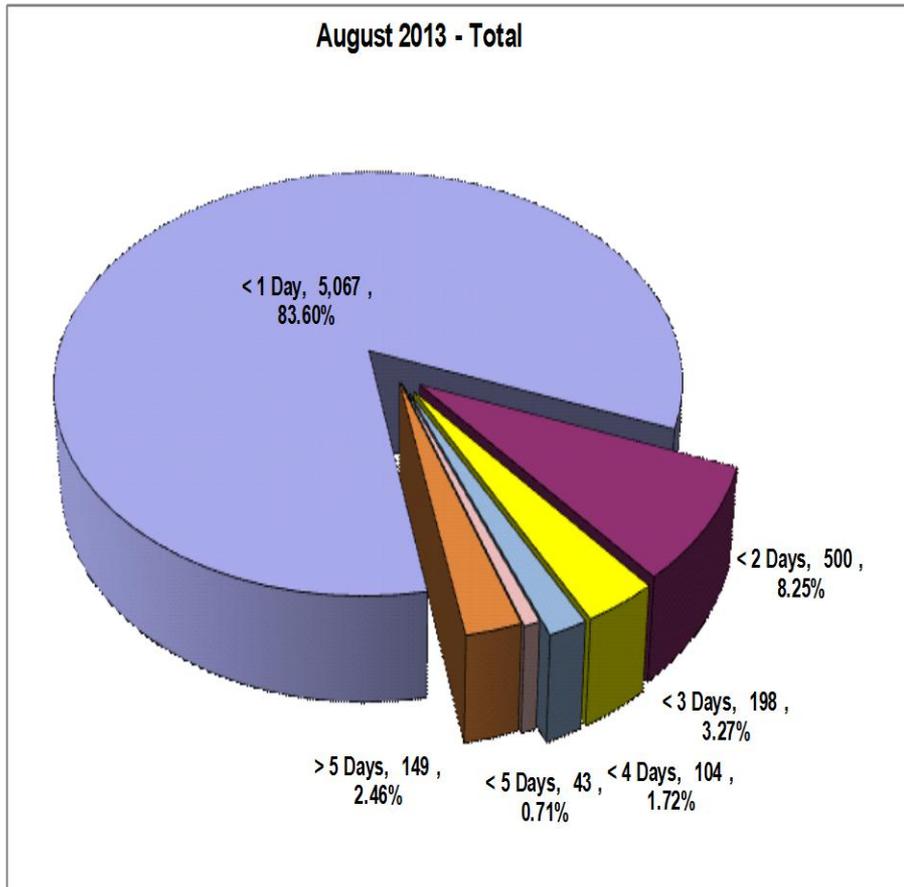


### Assessment:

# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

## Service Level Indicator:

### Customer Inquiries (Resolution by Days)

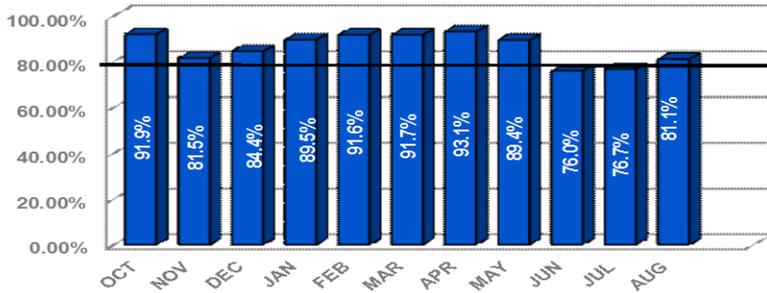


# Enterprise Service Desk

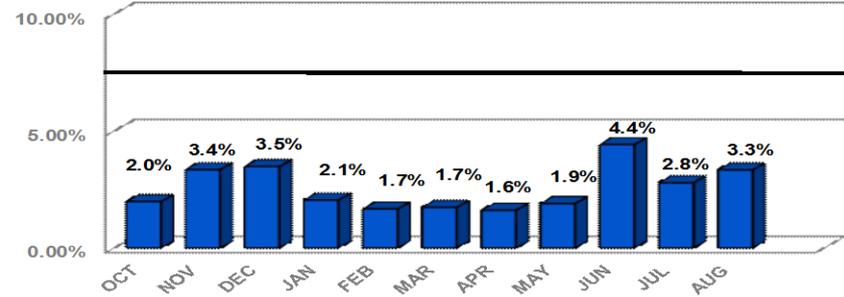
ESD - FY 13

**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%



**Custom Satisfaction Tier 1 - August FY13**

The support provided by the ESD Call Agent was timely.

I am satisfied with the overall service I received from the ESD

How do you rate the knowledge of the IT Technician who assisted you?

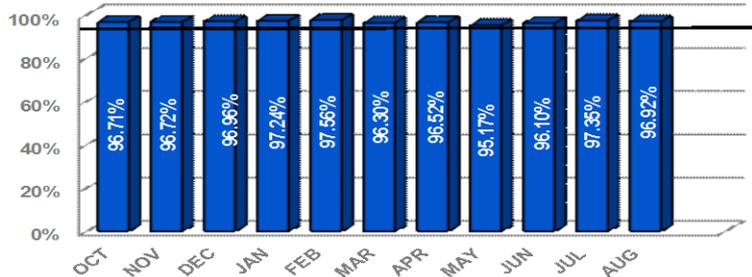
How do you rate the timeliness of the support provided by the IT Technician?

How do you rate the overall support you received from the IT Technician?

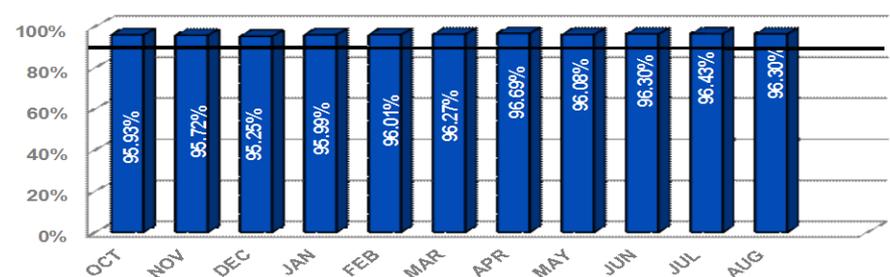
Total

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2695	57	<b>2752</b>	97.93%	<b>2.07%</b>
2668	61	<b>2729</b>	97.76%	<b>2.24%</b>
2260	104	<b>2364</b>	95.60%	<b>4.40%</b>
2191	131	<b>2322</b>	94.36%	<b>5.64%</b>
2140	106	<b>2246</b>	95.28%	<b>4.72%</b>
<b>11954</b>	<b>459</b>	<b>12413</b>	96.30%	<b>3.70%</b>

**First Call Resolution - Cumulative**  
SLA > 95%

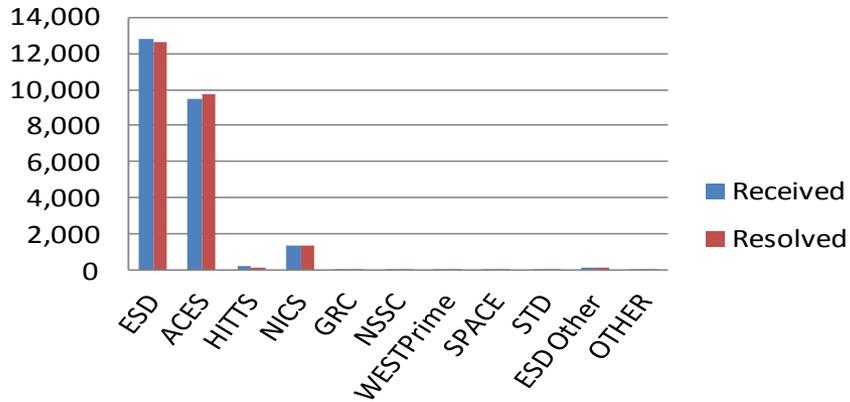


**Customer Satisfaction Tier 1- Cumulative**  
SLI >=90%

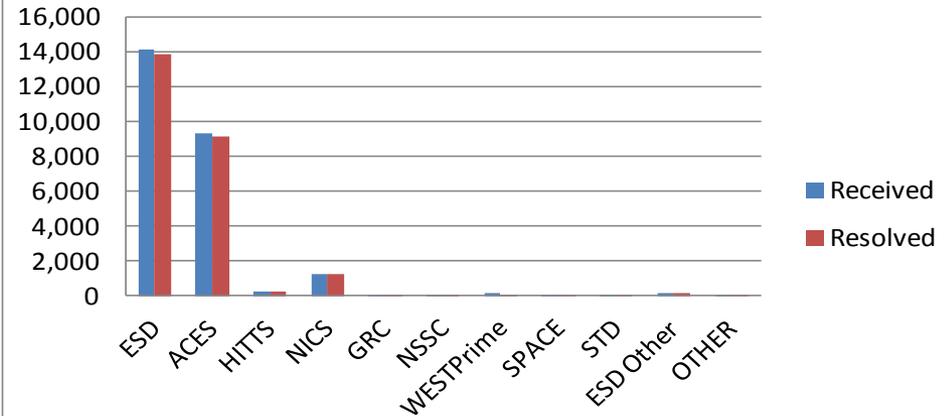


# ENTERPRISE SERVICE DESK Incident Workload Distribution

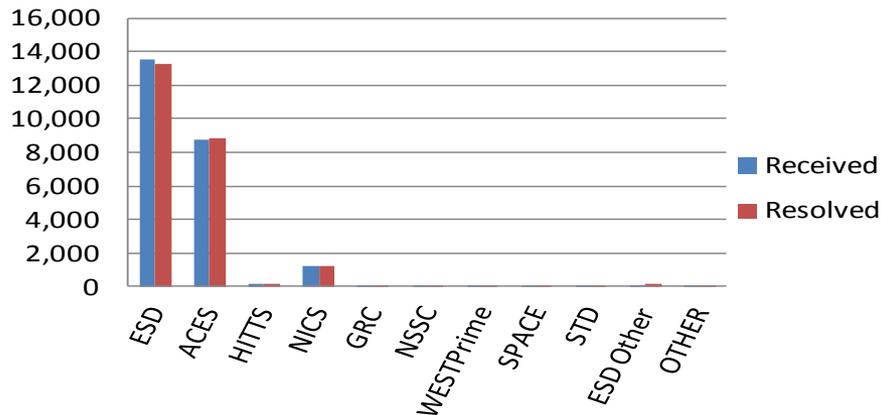
## August 2013



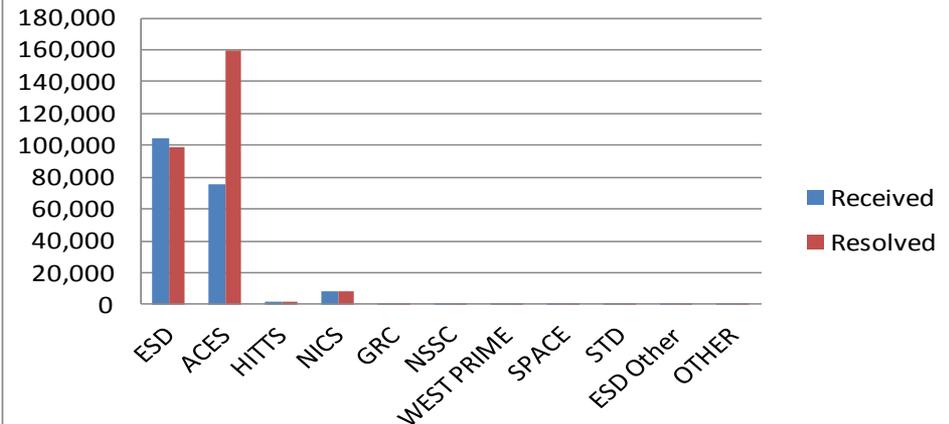
## July 2013



## June 2013

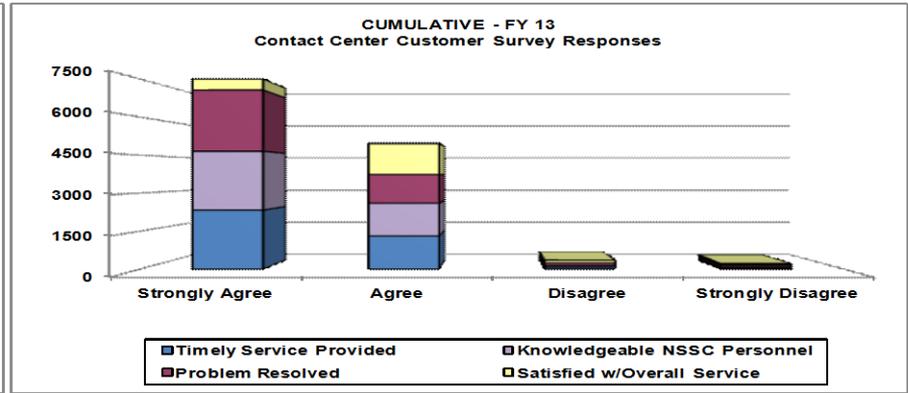
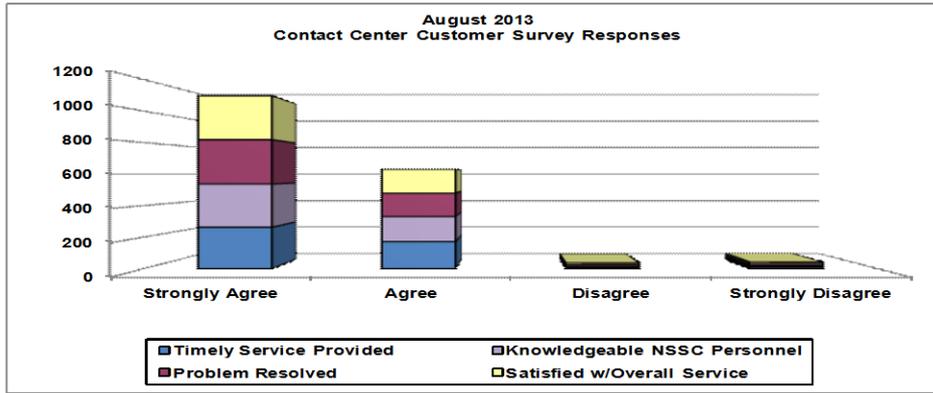


## Cumulative FY-13

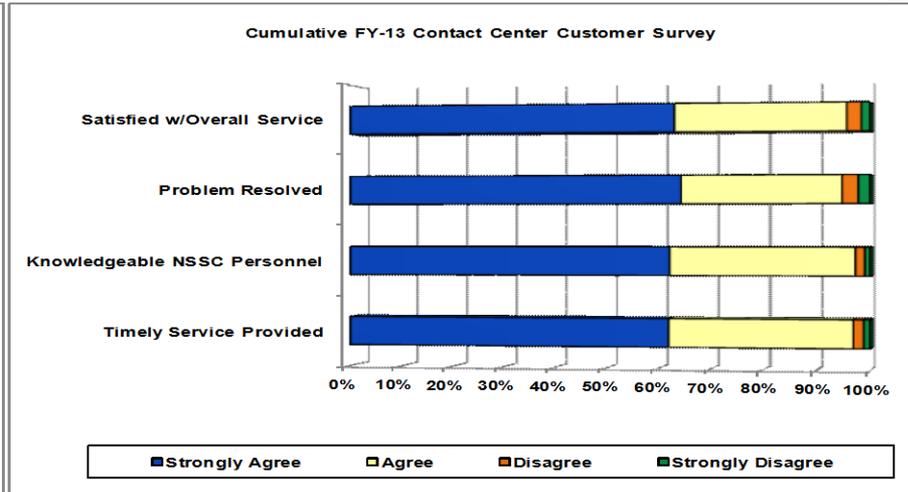
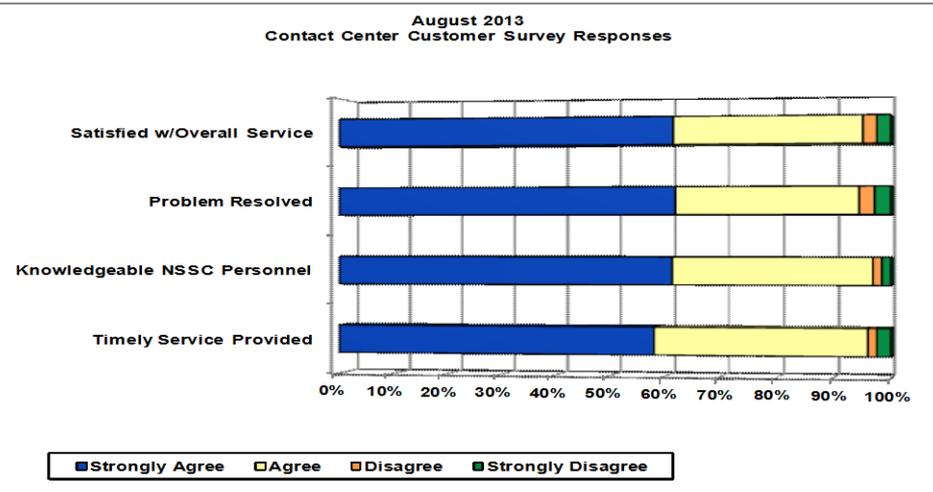


# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 13



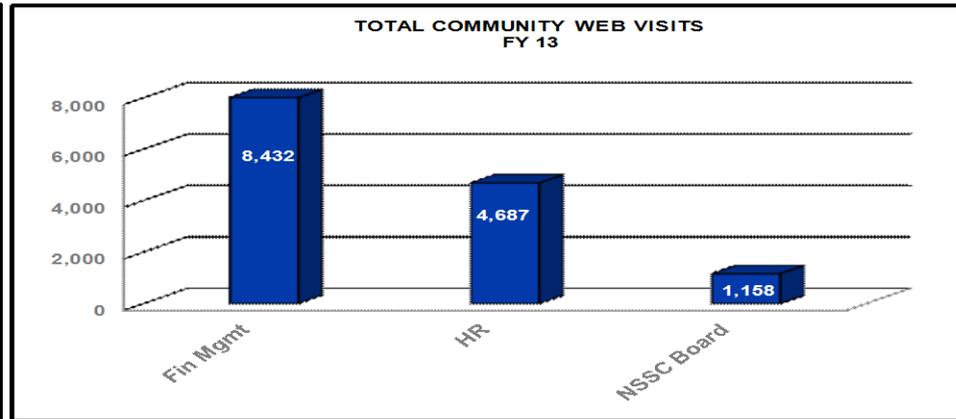
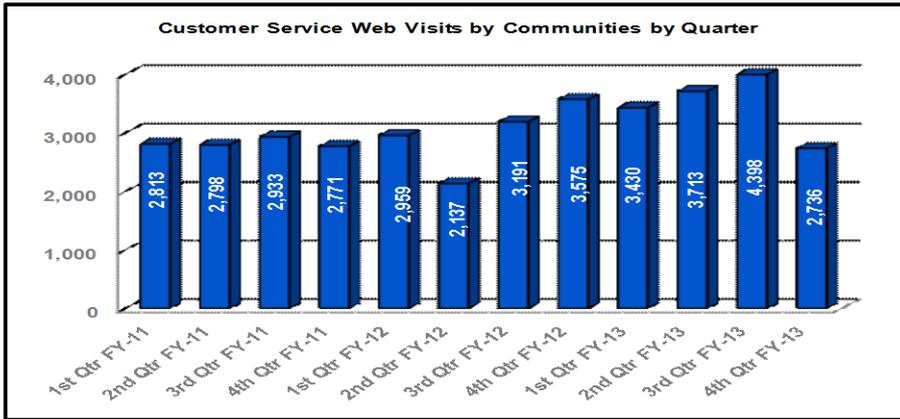
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%	95.50%	97.21%	95.71%	94.66%	95.13%	
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%	95.51%	95.92%	95.89%	95.76%	95.68%	



**Assessment:** 96.03% of the randomly selected customers responded that Timely Service was provided; 96.87% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.49% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.13% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Customer Service Web and Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

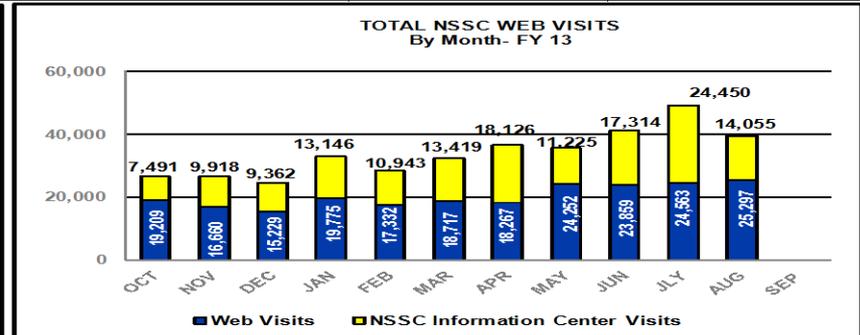
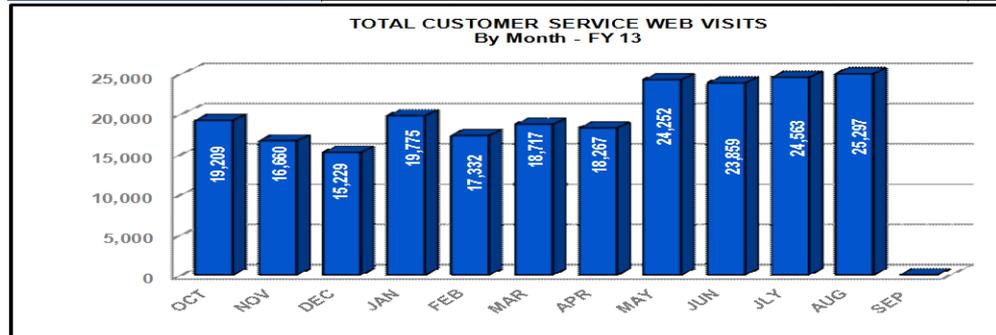


Assessment:

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205	106,922	125,189	149,441	173,300	197,863	223,160	
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860	64,279	82,405	93,630	110,944	135,394	149,449	

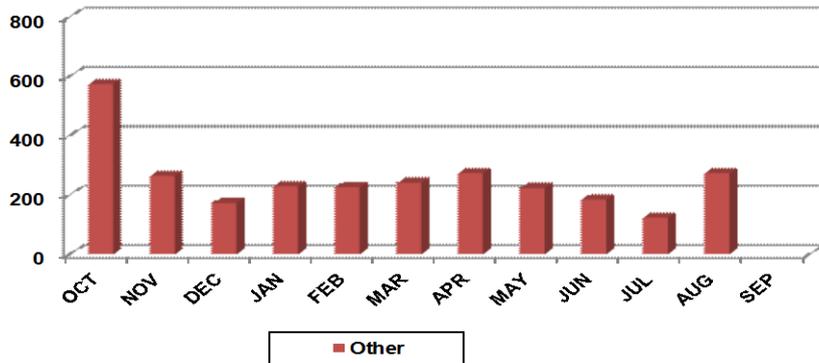


Assessment:

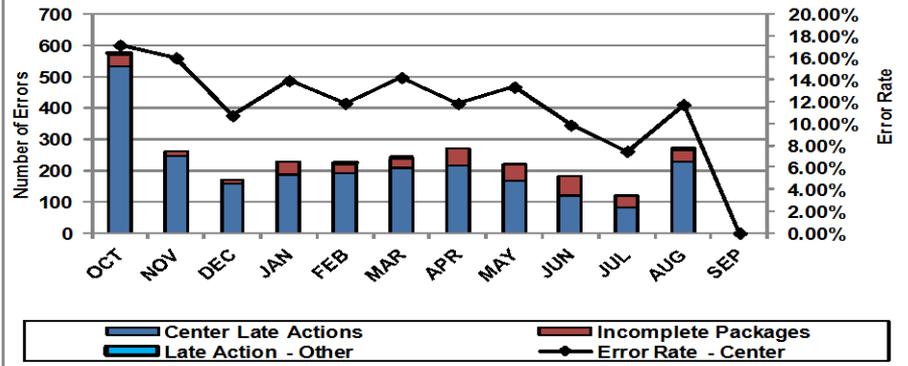
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

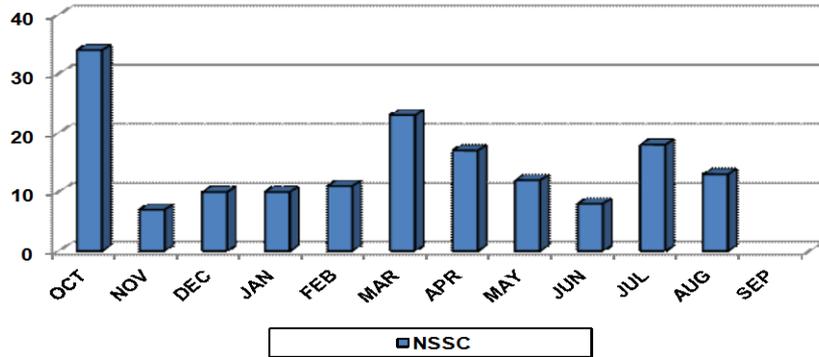
Personnel Action Processing - FY 13  
Errors By Month



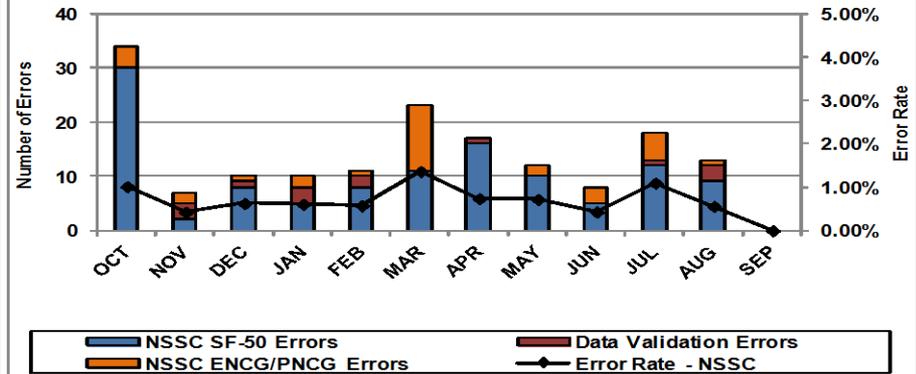
Personnel Action Processing - FY 13  
Errors by Type



Personnel Action Processing - FY 13  
Errors By Month



Personnel Action Processing - FY 13  
Errors by Type

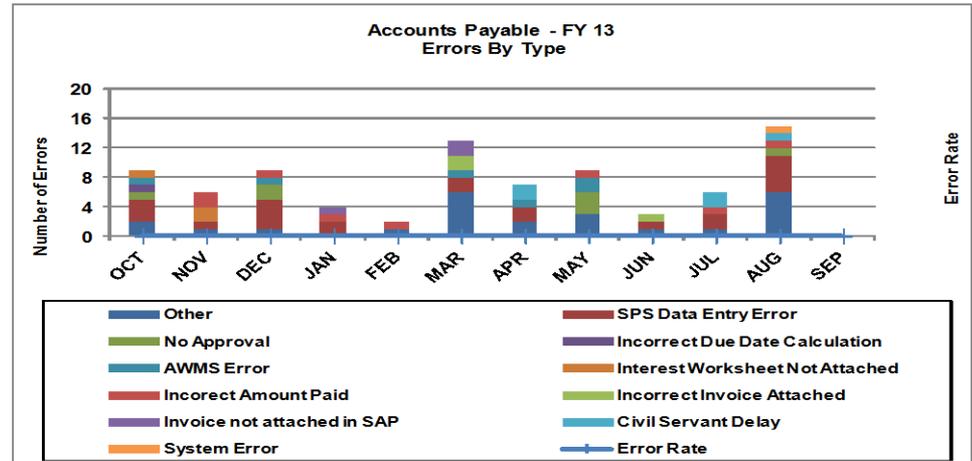
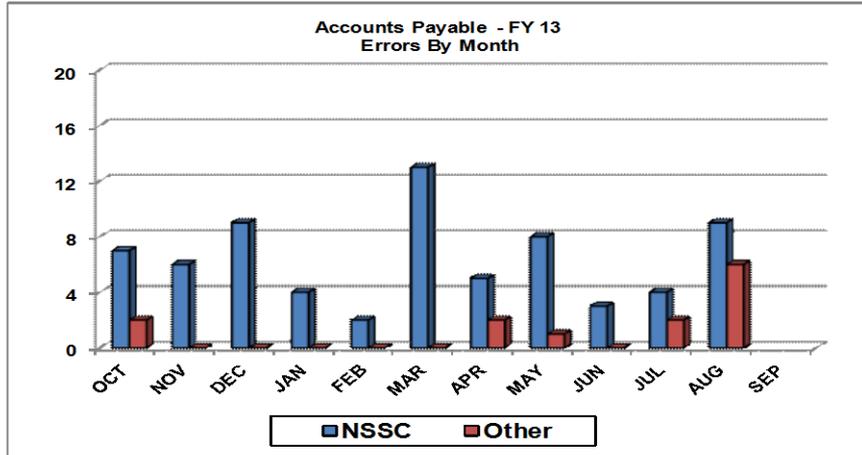


Assessment:

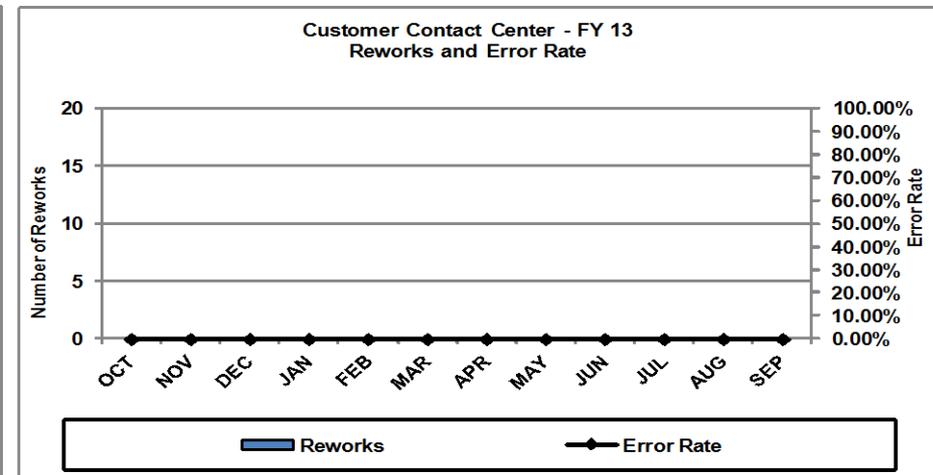
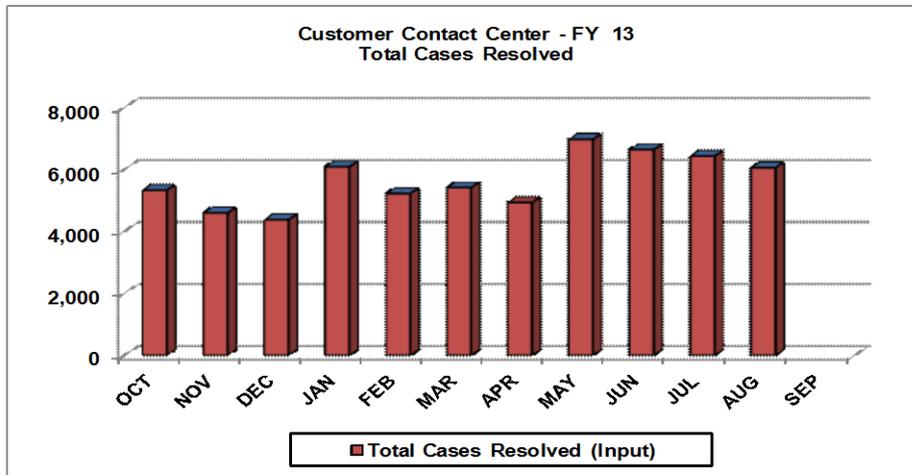
# Quality Measurements

## Accounts Payable & Customer Contact Center

### QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13

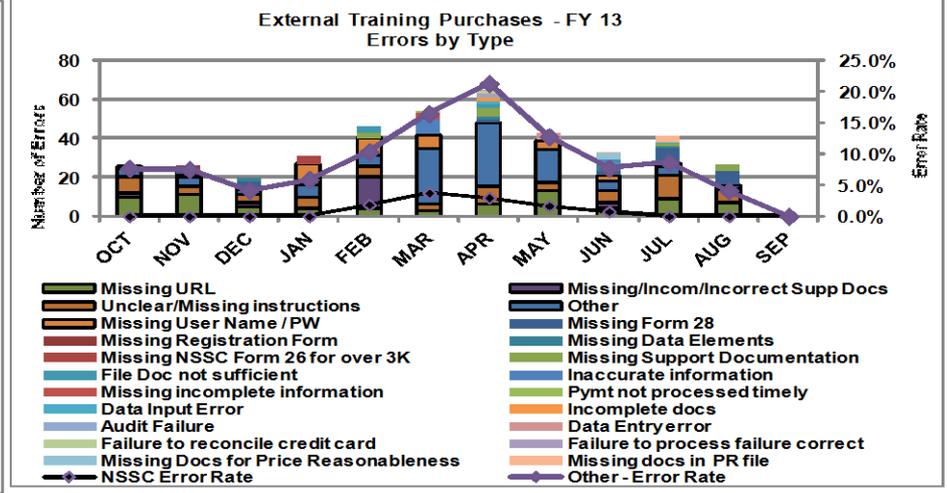
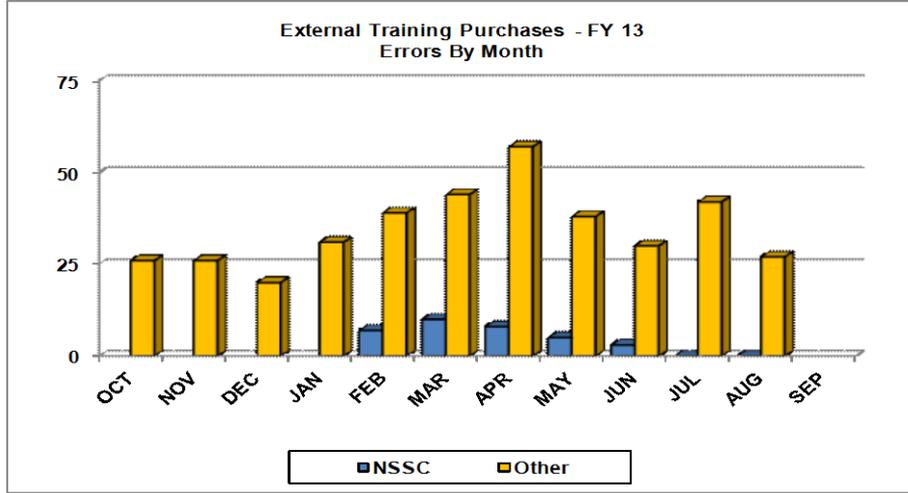


### QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

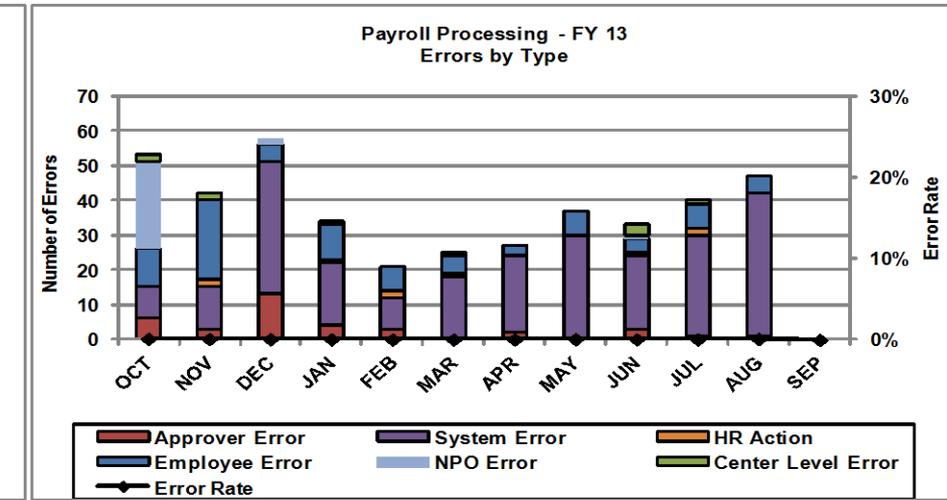
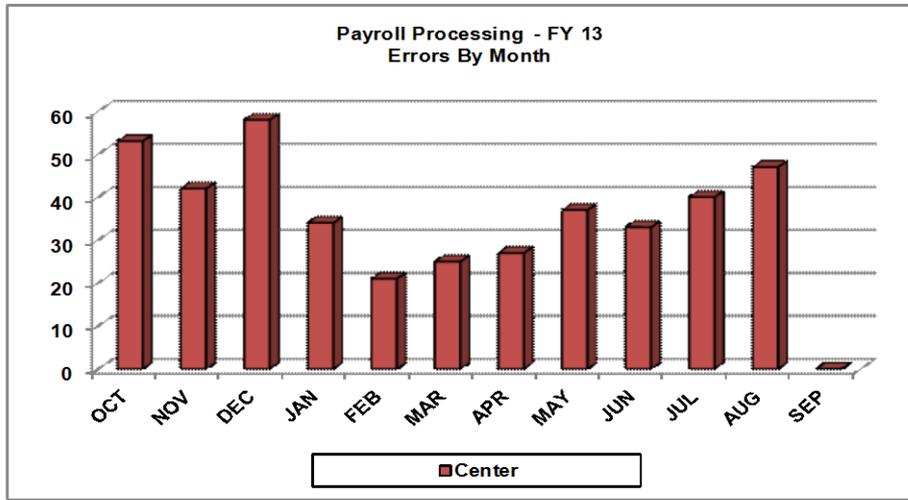


# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 13



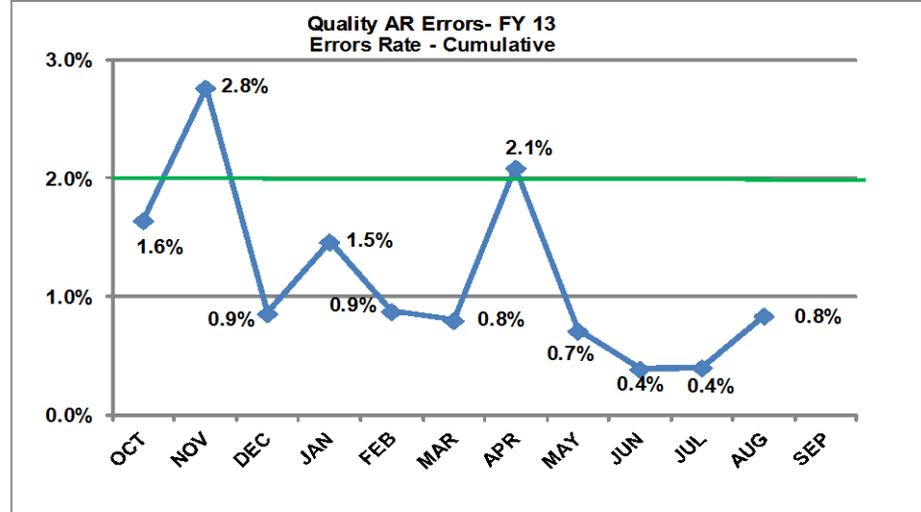
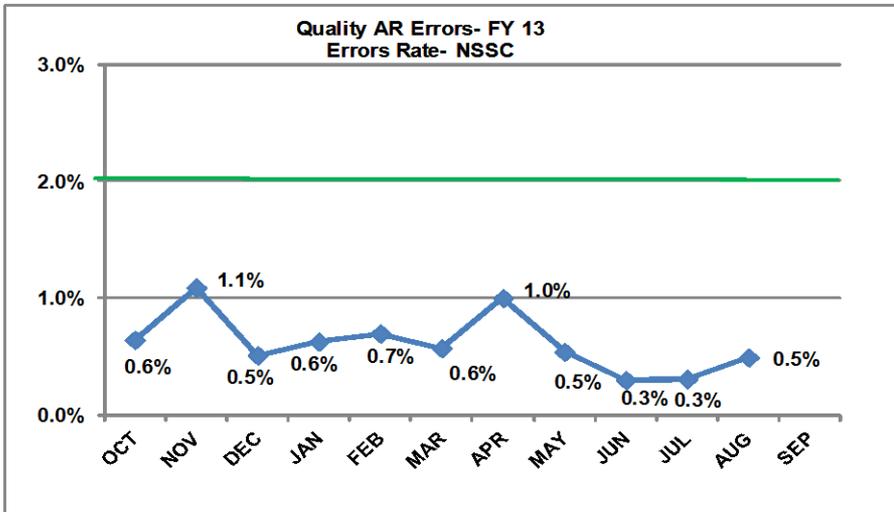
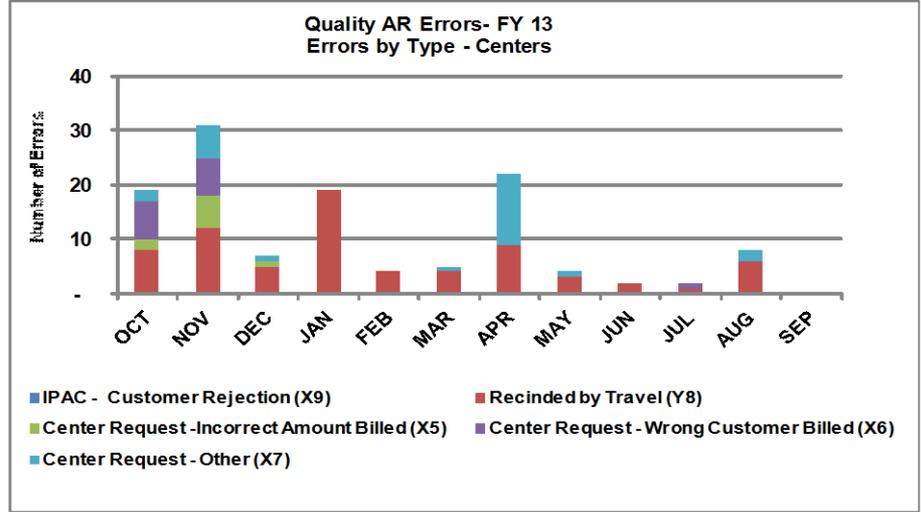
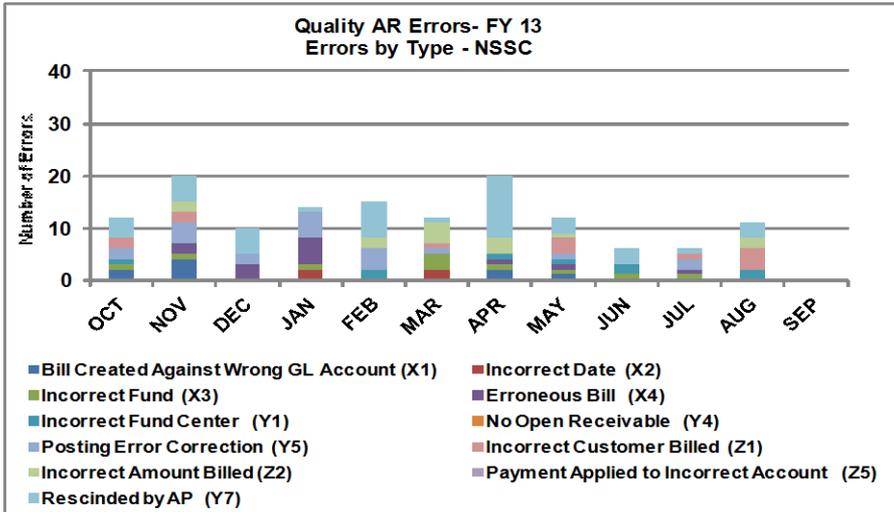
## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13



# Quality Measurements

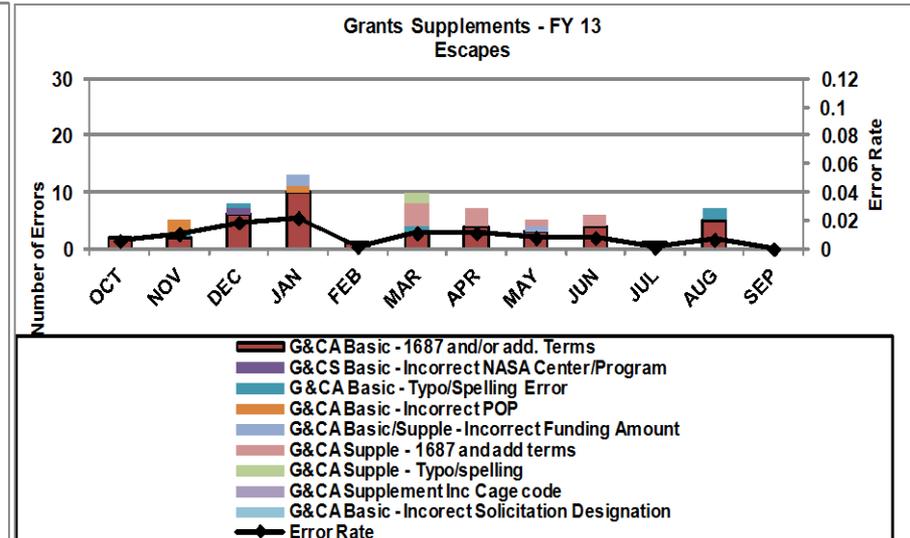
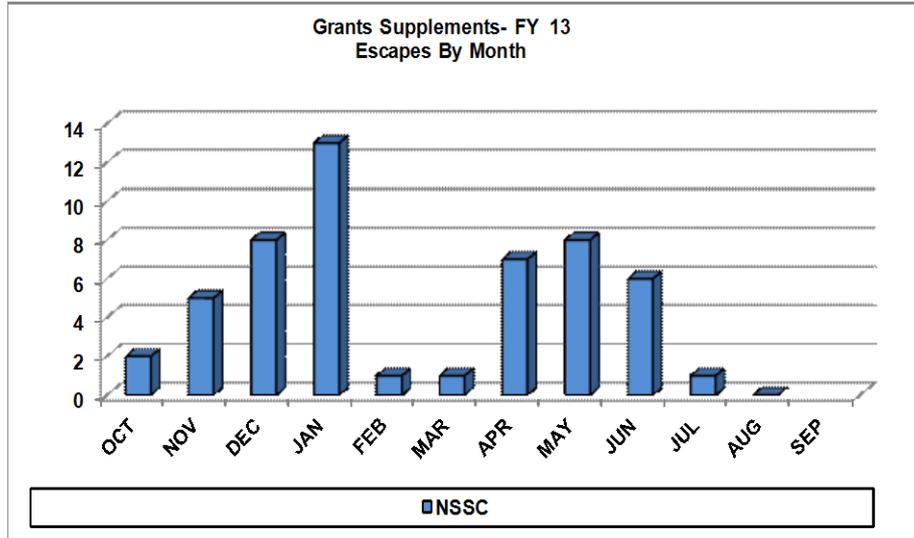
## Accounts Receivable Error Rate

### QUALITY MEASUREMENTS -AR Quality Errors - FY 13

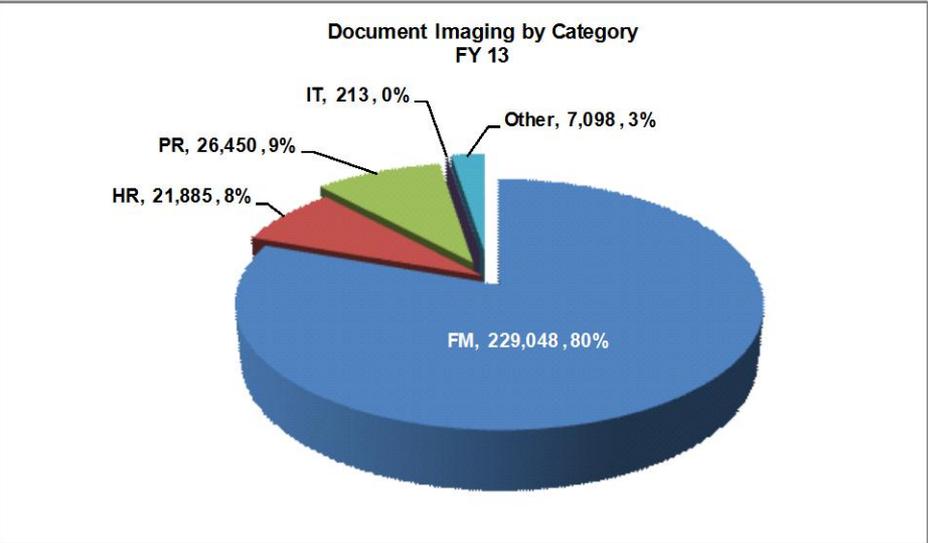
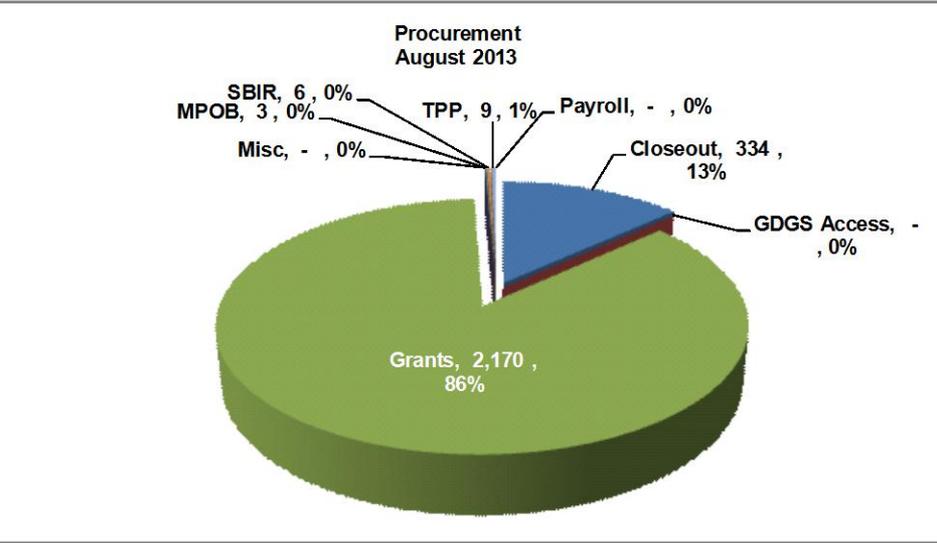
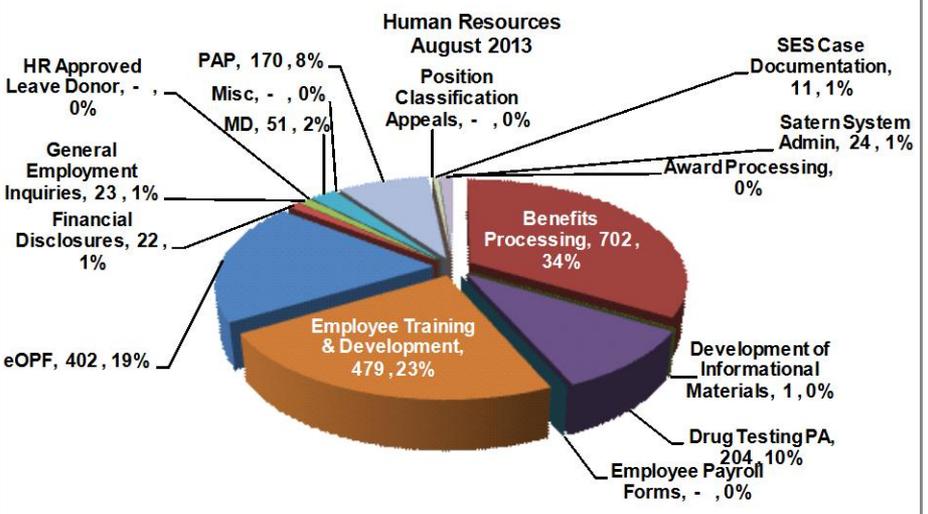
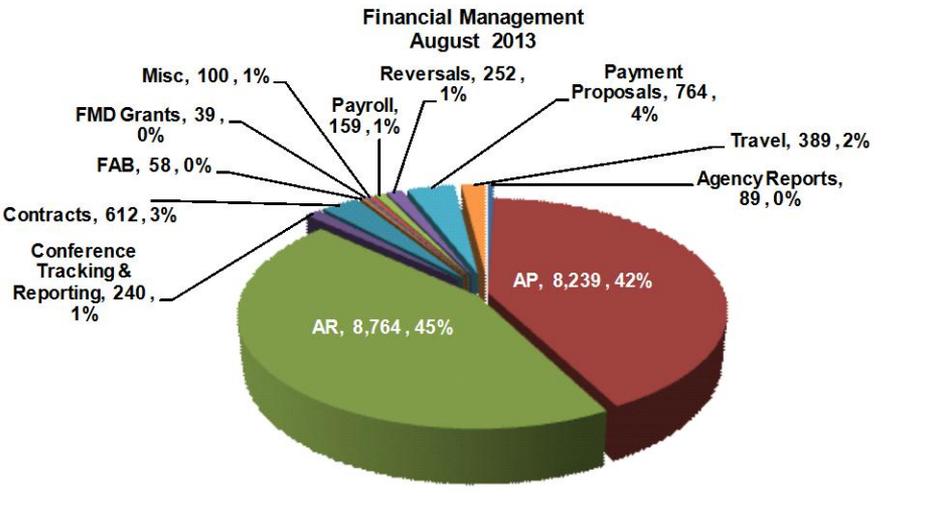


# Quality Measurements Grants / Supplements

## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



# 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)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$23,941,276</b>	<b>\$1,792,884</b>	<b>\$18,269,657</b>	<b>\$5,671,619</b>	<b>24%</b>
	Accounts Payable (Feb-Aug 08)	\$151	82,689	6,301	64,291	18,398	22%	\$12,455,151	\$949,097	\$9,683,926	\$2,771,226	22%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,248	44,095	7,079	14%	\$3,262,832	\$270,849	\$2,811,460	\$451,372	14%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	16,530	1,503	8%	\$1,451,759	\$120,980	\$1,330,779	\$120,980	8%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	12,520	128,282	43,886	25%	\$2,042,786	\$148,551	\$1,522,076	\$520,709	25%
	Domestic Travel Services (June 06)	\$25	58,640	3,858	39,196	19,444	33%	\$1,490,602	\$98,069	\$996,344	\$494,258	33%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	374	3,495	2,558	42%	\$2,392,133	\$147,816	\$1,381,331	\$1,010,802	42%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	19	177	107	38%	\$789,877	\$52,844	\$492,282	\$297,594	38%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	16,530	1,503	8%	\$56,136	\$4,678	\$51,458	\$4,678	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$16,971,184</b>	<b>\$1,404,822</b>	<b>\$15,063,290</b>	<b>\$1,907,894</b>	<b>11%</b>
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	16,530	1,503	8%	\$2,830,493	\$235,874	\$2,594,619	\$235,874	8%
	Employee Development and Training (July 06)	\$112	18,033	1,503	16,530	1,503	8%	\$2,016,224	\$168,019	\$1,848,205	\$168,019	8%
	Employee Benefits (March 06)	\$212	18,033	1,503	16,530	1,503	8%	\$3,830,618	\$319,218	\$3,511,400	\$319,218	8%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	16,530	1,503	8%	\$3,195,589	\$266,299	\$2,929,290	\$266,299	8%
	Record Keeping (Jan 08)	\$45	18,033	1,503	16,530	1,503	8%	\$808,003	\$67,334	\$740,669	\$67,334	8%
	Personnel Action Processing (Jan 08)	\$89	25,715	2,297	21,326	4,389	17%	\$2,294,428	\$204,950	\$1,902,818	\$391,610	17%
	SES Case Documentation (April 06)	\$8,919	32	3	28	4	13%	\$285,406	\$26,757	\$249,730	\$35,676	13%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	95	10,818	(518)	0%	\$377,679	\$3,483	\$396,673	(\$18,994)	0%
	On-Line Course Management (Oct 10)	\$122	3,266	287	2,708	558	17%	\$398,475	\$34,993	\$330,425	\$68,051	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	653	4,568	3,588	44%	\$934,269	\$74,801	\$523,264	\$411,005	44%
	Off-Site Training Purchases Cancellations	\$115	0	27	316	(316)	0%	\$0	\$3,093	\$36,198	(\$36,198)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,790,424</b>	<b>\$1,241,922</b>	<b>\$10,806,645</b>	<b>\$1,983,780</b>	<b>16%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	16,530	1,503	8%	\$928,423	\$77,369	\$851,055	\$77,369	8%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	16,530	1,503	8%	\$1,233,288	\$102,774	\$1,130,514	\$102,774	8%
	Grants Award (Oct 06)	\$2,166	1,852	268	1,448	404	22%	\$4,011,376	\$580,584	\$3,136,889	\$874,487	22%
	Grants Administration (Oct 06)	\$72	66,149	5,438	58,614	7,535	11%	\$4,785,579	\$393,415	\$4,240,456	\$545,123	11%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	6	385	(27)	0%	\$775,468	\$12,998	\$834,049	(\$58,580)	0%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	567	4,948	3,750	43%	\$629,261	\$41,020	\$357,965	\$271,295	43%
	On-Site Training Purchases (July 07)	\$625	683	54	409	274	40%	\$427,028	\$33,762	\$255,717	\$171,311	40%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$11,123,339</b>	<b>\$926,945</b>	<b>\$10,196,394</b>	<b>\$926,945</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	229,112	20,828	8%	\$999,912	\$83,326	\$916,586	\$83,326	8%
	Enterprise Service Desk	\$265	38,182	3,182	35,000	3,182	8%	\$10,123,428	\$843,619	\$9,279,809	\$843,619	8%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$3,180,057</b>	<b>\$265,005</b>	<b>\$2,915,052</b>	<b>\$265,005</b>	<b>8%</b>
	I3P Business Office	\$83	38,182	3,182	35,000	3,182	8%	\$3,180,057	\$265,005	\$2,915,052	\$265,005	8%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	17,599,658	1,504,046	10,531,043	7,068,615	40%	\$17,599,658	\$1,504,046	\$10,531,043	\$7,068,615	40%
<b>GRAND TOTAL</b>								<b>\$85,605,939</b>	<b>\$7,135,623</b>	<b>\$67,782,082</b>	<b>\$17,823,857</b>	<b>21%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 68,006,282	\$ (4,644,640)	\$ 63,361,642	\$ 63,879,931	84%	\$ (518,289)	\$21,804,576
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 11,806,279	84%	\$ 5,016,973	\$ 2,051,642
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 75,686,210	84%	\$ 4,498,684	\$23,856,217

# ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,927,934</b>	<b>\$144,376</b>	<b>\$1,530,030</b>	<b>\$397,904</b>	<b>21%</b>
	Accounts Payable (Feb-Aug 08)	\$151	5,600	465	4,876	724	13%	\$843,508.16	\$70,041	\$734,455	\$109,054	13%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	587	5,991	1,322	18%	\$466,271	\$37,427	\$381,981	\$84,290	18%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	1,118	102	8%	\$98,153	\$8,179	\$89,974	\$8,179	8%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	1,010	10,940	3,808	26%	\$174,986	\$11,984	\$129,804	\$45,182	26%
	Domestic Travel Services (June 06)	\$25	4,800	257	2,942	1,858	39%	\$122,014	\$6,533	\$74,784	\$47,230	39%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	18	222	213	49%	\$171,925	\$7,114	\$87,741	\$84,184	49%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	1	10	7	41%	\$47,281	\$2,781	\$27,813	\$19,469	41%
	Conference Reporting (Oct 09)	\$3	1,219	102	1,118	102	8%	\$3,795	\$316	\$3,479	\$316	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,145,645</b>	<b>\$89,257</b>	<b>\$1,013,539</b>	<b>\$132,106</b>	<b>12%</b>
	Support to Personnel Programs (March 06)	\$157	1,219	102	1,118	102	8%	\$191,369	\$15,947	\$175,422	\$15,947	8%
	Employee Development and Training (July 06)	\$112	1,219	102	1,118	102	8%	\$136,316	\$11,360	\$124,957	\$11,360	8%
	Employee Benefits (March 06)	\$212	1,219	102	1,118	102	8%	\$258,987	\$21,582	\$237,405	\$21,582	8%
	HR & Training Information Systems (July 07)	\$177	1,219	102	1,118	102	8%	\$216,053	\$18,004	\$198,049	\$18,004	8%
	Record Keeping (Jan 08)	\$45	1,219	102	1,118	102	8%	\$54,629	\$4,552	\$50,076	\$4,552	8%
	Personnel Action Processing (Jan 08)	\$89	1,500	152	1,157	343	23%	\$133,838	\$13,562	\$103,234	\$30,604	23%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	735	3	772	(37)	0%	\$26,951	\$110	\$28,308	(\$1,357)	0%
	On-Line Course Management (Oct 10)	\$122	25	2	230	(205)	0%	\$3,050	\$244	\$28,063	(\$25,013)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	32	476	299	39%	\$88,776	\$3,666	\$54,526	\$34,250	39%
	Off-Site Training Purchases Cancellations	\$115	0	2	40	(40)	0%	\$0	\$229	\$4,582	(\$4,582)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$844,868</b>	<b>\$73,363</b>	<b>\$728,173</b>	<b>\$116,695</b>	<b>14%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	1,118	102	8%	\$62,770	\$5,231	\$57,540	\$5,231	8%
	Agency Contracting Services (March 06)	\$68	1,219	102	1,118	102	8%	\$83,382	\$6,949	\$76,434	\$6,949	8%
	Grants Award (Oct 06)	\$2,166	95	13	97	(2)	0%	\$205,804	\$28,163	\$210,137	(\$4,333)	0%
	Grants Administration (Oct 06)	\$72	3,504	275	2,912	592	17%	\$253,498	\$19,895	\$210,670	\$42,829	17%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	1	51	13	20%	\$138,647	\$2,166	\$110,484	\$28,163	20%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	91	714	506	41%	\$88,261	\$6,583	\$51,655	\$36,607	41%
	On-Site Training Purchases (July 07)	\$625	20	7	18	2	10%	\$12,504	\$4,377	\$11,254	\$1,250	10%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$341,685</b>	<b>\$28,474</b>	<b>\$313,211</b>	<b>\$28,474</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	9,515	793	8,722	793	8%	\$38,067	\$3,172	\$34,895	\$3,172	8%
	Enterprise Service Desk	\$265	1,145	95	1,050	95	8%	\$303,618	\$25,301	\$278,316	\$25,301	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$95,375</b>	<b>\$7,948</b>	<b>\$87,427</b>	<b>\$7,948</b>	<b>8%</b>
	I3P Business Office	\$83	1,145	95	1,050	95	8%	\$95,375.02	\$7,948	\$87,427	\$7,948	8%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>1,150,000</b>	<b>86,994</b>	<b>784,307</b>	<b>365,693</b>	<b>32%</b>	<b>\$1,150,000</b>	<b>\$86,994</b>	<b>\$784,307</b>	<b>\$365,693</b>	<b>32%</b>
<b>GRAND TOTAL</b>								<b>\$5,505,508</b>	<b>\$430,411</b>	<b>\$4,456,688</b>	<b>\$1,048,819</b>	<b>19%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,355,508	\$ (430,387)	\$ 3,925,121	\$ 4,203,512	79%	\$ (278,391)	\$ 961,518
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 953,865	81%	\$ 183,667	\$ 182,026
<b>Total</b>	<b>\$ 5,505,508</b>	<b>\$ (442,855)</b>	<b>\$ 5,062,653</b>	<b>\$ 5,157,377</b>	<b>80%</b>	<b>\$ (94,724)</b>	<b>\$ 1,143,544</b>

# DFRC Center Utilization Report

DFRC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$866,244</b>	<b>\$64,645</b>	<b>\$647,249</b>	<b>\$218,995</b>	<b>25%</b>
	Accounts Payable (Feb-Aug 08)	\$151	3,724	298	2,812	912	24%	\$560,933	\$44,887	\$423,562	\$137,371	24%		
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	94	906	306	25%	\$77,276	\$5,993	\$57,766	\$19,510	25%		
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	505	46	8%	\$44,375	\$3,698	\$40,677	\$3,698	8%		
	FBWT/224 (Feb-Aug 08)	\$12	5,888	448	4,453	1,435	24%	\$69,862	\$5,316	\$52,835	\$17,026	24%		
	Domestic Travel Services (June 06)	\$25	1,511	88	1,119	392	26%	\$38,409	\$2,237	\$28,444	\$9,964	26%		
	PCS, Foreign and ETDY Services (March 06)	\$395	109	6	58	51	47%	\$43,080	\$2,371	\$22,923	\$20,157	47%		
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	0	7	4	36%	\$30,594	\$0	\$19,469	\$11,125	36%		
	Conference Reporting (Oct 09)	\$3	551	46	505	46	8%	\$1,716	\$143	\$1,573	\$143	8%		
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$539,805</b>	<b>\$44,765</b>	<b>\$470,626</b>	<b>\$69,179</b>	<b>13%</b>
	Support to Personnel Programs (March 06)	\$157	551	46	505	46	8%	\$86,518	\$7,210	\$79,308	\$7,210	8%		
	Employee Development and Training (July 06)	\$112	551	46	505	46	8%	\$61,629	\$5,136	\$56,493	\$5,136	8%		
	Employee Benefits (March 06)	\$212	551	46	505	46	8%	\$117,088	\$9,757	\$107,331	\$9,757	8%		
	HR & Training Information Systems (July 07)	\$177	551	46	505	46	8%	\$97,677	\$8,140	\$89,538	\$8,140	8%		
	Record Keeping (Jan 08)	\$45	551	46	505	46	8%	\$24,698	\$2,058	\$22,640	\$2,058	8%		
	Personnel Action Processing (Jan 08)	\$89	943	69	735	208	22%	\$84,139	\$6,157	\$65,581	\$18,559	22%		
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%		
	Financial Disclosure Processing (Oct 09)	\$37	353	4	359	(6)	0%	\$12,944	\$147	\$13,164	(\$220)	0%		
	On-Line Course Management (Oct 10)	\$122	50	12	127	(77)	0%	\$6,101	\$1,464	\$15,496	(\$9,395)	0%		
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	41	178	172	49%	\$40,092	\$4,697	\$20,390	\$19,703	49%		
	Off-Site Training Purchases Cancellations	\$115	0	0	6	(6)	0%	\$0	\$0	\$687	(\$687)	0%		
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$162,573</b>	<b>\$10,927</b>	<b>\$142,517</b>	<b>\$20,056</b>	<b>12%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	505	46	8%	\$28,379	\$2,365	\$26,014	\$2,365	8%		
	Agency Contracting Services (March 06)	\$68	551	46	505	46	8%	\$37,697	\$3,141	\$34,556	\$3,141	8%		
	Grants Award (Oct 06)	\$2,166	6	0	4	2	33%	\$12,998	\$0	\$8,665	\$4,333	33%		
	Grants Administration (Oct 06)	\$72	298	27	262	36	12%	\$21,559	\$1,953	\$18,955	\$2,604	12%		
	SBIR/ STTR Award (Oct 06)	\$2,166	12	0	15	(3)	0%	\$25,996	\$0	\$32,495	(\$6,499)	0%		
	SBIR/STTR Administration (Oct 06)	\$72	324	22	224	100	31%	\$23,440	\$1,592	\$16,205	\$7,235	31%		
	On-Site Training Purchases (July 07)	\$625	20	3	9	11	55%	\$12,504	\$1,876	\$5,627	\$6,877	55%		
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$153,863</b>	<b>\$12,822</b>	<b>\$141,041</b>	<b>\$12,822</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	4,064	339	3,725	339	8%	\$16,258	\$1,355	\$14,904	\$1,355	8%		
	Enterprise Service Desk	\$265	519	43	476	43	8%	\$137,604	\$11,467	\$126,137	\$11,467	8%		
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$43,225</b>	<b>\$3,602</b>	<b>\$39,623</b>	<b>\$3,602</b>	<b>8%</b>
	I3P Business Office	\$83	519	43	476	43	8%	\$43,225	\$3,602	\$39,623	\$3,602	8%		
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	121,683	365,739	384,261	51%	\$750,000	\$121,683	\$365,739	\$384,261	51%		
<b>GRAND TOTAL</b>										<b>\$2,515,711</b>	<b>\$258,444</b>	<b>\$1,806,795</b>	<b>\$708,916</b>	<b>28%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 1,693,526	79%	\$ (51,863)	\$ 376,517
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 469,059	70%	\$ 227,500	\$ 156,761
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 2,162,585	77%	\$ 175,637	\$ 533,279

# GRC Center Utilization Report

GRC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$1,861,403</b>	<b>\$147,254</b>	<b>\$1,448,455</b>	<b>\$412,948</b>	<b>22%</b>
	Accounts Payable (Feb-Aug 08)		\$151	7,128	577	5,779	1,349	19%	\$1,073,665	\$86,911	\$870,470	\$203,195	19%	
	Accounts Receivable (Feb-Aug 08)		\$64	2,927	259	2,514	413	14%	\$186,623	\$16,514	\$160,291	\$26,333	14%	
	Payroll/Time & Attendance Processing (May 06)		\$81	1,628	136	1,492	136	8%	\$131,056	\$10,921	\$120,135	\$10,921	8%	
	FBWT/224 (Feb-Aug 08)		\$12	13,735	1,038	10,312	3,423	25%	\$162,967	\$12,316	\$122,353	\$40,614	25%	
	Domestic Travel Services (June 06)		\$25	5,000	327	3,409	1,591	32%	\$127,098	\$8,312	\$86,655	\$40,442	32%	
	PCS, Foreign and ETDY Services (March 06)		\$395	330	30	156	174	53%	\$130,426	\$11,857	\$61,656	\$68,770	53%	
	PCS/Relocation Counseling (Oct 06)		\$2,781	16	0	8	8	50%	\$44,500	\$0	\$22,250	\$22,250	50%	
	Conference Reporting (Oct 09)		\$3	1,628	136	1,492	136	8%	\$5,068	\$422	\$4,645	\$422	8%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$1,541,514</b>	<b>\$118,786</b>	<b>\$1,318,385</b>	<b>\$223,130</b>	<b>14%</b>
	Support to Personnel Programs (March 06)		\$157	1,628	136	1,492	136	8%	\$255,520	\$21,293	\$234,226	\$21,293	8%	
	Employee Development and Training (July 06)		\$112	1,628	136	1,492	136	8%	\$182,012	\$15,168	\$166,845	\$15,168	8%	
	Employee Benefits (March 06)		\$212	1,628	136	1,492	136	8%	\$345,805	\$28,817	\$316,988	\$28,817	8%	
	HR & Training Information Systems (July 07)		\$177	1,628	136	1,492	136	8%	\$288,478	\$24,040	\$264,438	\$24,040	8%	
	Record Keeping (Jan 08)		\$45	1,628	136	1,492	136	8%	\$72,942	\$6,078	\$66,863	\$6,078	8%	
	Personnel Action Processing (Jan 08)		\$89	2,062	167	1,916	146	7%	\$183,983	\$14,901	\$170,956	\$13,027	7%	
	SES Case Documentation (April 06)		\$8,919	2	0	0	2	100%	\$17,838	\$0	\$0	\$17,838	100%	
	Financial Disclosure Processing (Oct 09)		\$37	1,050	11	1,061	(11)	0%	\$38,501	\$403	\$38,905	(\$403)	0%	
	On-Line Course Management (Oct 10)		\$122	550	9	115	435	79%	\$67,087	\$1,098	\$14,032	\$53,055	79%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$115	780	60	365	415	53%	\$89,349	\$6,873	\$41,811	\$47,538	53%	
	Off-Site Training Purchases Cancellations		\$115	0	1	29	(29)	0%	\$0	\$115	\$3,322	(\$3,322)	0%	
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$748,015</b>	<b>\$44,793</b>	<b>\$580,904</b>	<b>\$167,111</b>	<b>22%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51	1,628	136	1,492	136	8%	\$83,812	\$6,984	\$76,828	\$6,984	8%	
	Agency Contracting Services (March 06)		\$68	1,628	136	1,492	136	8%	\$111,334	\$9,278	\$102,056	\$9,278	8%	
	Grants Award (Oct 06)		\$2,166	50	4	21	29	58%	\$108,318	\$8,665	\$45,494	\$62,824	58%	
	Grants Administration (Oct 06)		\$72	1,998	124	1,460	538	27%	\$144,546	\$8,971	\$105,624	\$38,922	27%	
	SBIR/ STTR Award (Oct 06)		\$2,166	68	1	79	(11)	0%	\$147,312	\$2,166	\$171,142	(\$23,830)	0%	
	SBIR/STTR Administration (Oct 06)		\$72	1,618	112	921	697	43%	\$117,055	\$8,103	\$66,630	\$50,425	43%	
	On-Site Training Purchases (July 07)		\$625	57	1	21	36	63%	\$35,638	\$625	\$13,130	\$22,508	63%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$368,559</b>	<b>\$30,713</b>	<b>\$337,846</b>	<b>\$30,713</b>	<b>8%</b>
	Enterprise License Management (Oct 09)		\$4	10,020	835	9,185	835	8%	\$40,085	\$3,340	\$36,745	\$3,340	8%	
	Enterprise Service Desk		\$265	1,239	103	1,136	103	8%	\$328,474	\$27,373	\$301,101	\$27,373	8%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$103,183</b>	<b>\$8,599</b>	<b>\$94,584</b>	<b>\$8,599</b>	<b>8%</b>
	I3P Business Office		\$83	1,239	103	1,136	103	8%	\$103,183	\$8,599	\$94,584	\$8,599	8%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	1,579,965	106,619	680,167	899,798	57%	\$1,579,965	\$106,619	\$680,167	\$899,798	57%	
<b>GRAND TOTAL</b>										<b>\$6,202,640</b>	<b>\$456,763</b>	<b>\$4,460,341</b>	<b>\$1,742,299</b>	<b>28%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,622,675	\$ (522,027)	\$ 4,100,648	\$ 3,754,859	88%	\$ 345,789	\$ 496,712
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	86%	\$ 789,983	\$ 109,815
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 4,544,841	88%	\$ 1,135,772	\$ 606,527

# GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$5,117,867</b>	<b>\$333,599</b>	<b>\$3,652,977</b>	<b>\$1,464,890</b>	<b>29%</b>
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,304	13,981	4,410	24%	\$2,770,171	\$196,417	\$2,105,908	\$664,263	24%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	632	6,497	4,320	40%	\$689,683	\$40,296	\$414,243	\$275,440	40%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	3,091	281	8%	\$271,491	\$22,624	\$248,867	\$22,624	8%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,255	25,671	8,310	24%	\$403,187	\$26,756	\$304,589	\$98,599	24%
	Domestic Travel Services (June 06)	\$25	10,100	605	7,568	2,532	25%	\$256,737	\$15,379	\$192,375	\$64,362	25%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	65	800	660	45%	\$577,037	\$25,690	\$316,185	\$260,852	45%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	2	22	28	56%	\$139,063	\$5,563	\$61,188	\$77,875	56%
	Conference Reporting (Oct 09)	\$3	3,372	281	3,091	281	8%	\$10,498	\$875	\$9,623	\$875	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,971,987</b>	<b>\$250,406</b>	<b>\$2,729,474</b>	<b>\$242,513</b>	<b>8%</b>
	Support to Personnel Programs (March 06)	\$157	3,372	281	3,091	281	8%	\$529,325	\$44,110	\$485,215	\$44,110	8%
	Employee Development and Training (July 06)	\$112	3,372	281	3,091	281	8%	\$377,050	\$31,421	\$345,630	\$31,421	8%
	Employee Benefits (March 06)	\$212	3,372	281	3,091	281	8%	\$716,357	\$59,696	\$656,661	\$59,696	8%
	HR & Training Information Systems (July 07)	\$177	3,372	281	3,091	281	8%	\$597,601	\$49,800	\$547,801	\$49,800	8%
	Record Keeping (Jan 08)	\$45	3,372	281	3,091	281	8%	\$151,103	\$12,592	\$138,511	\$12,592	8%
	Personnel Action Processing (Jan 08)	\$89	4,110	404	4,053	57	1%	\$366,716	\$36,047	\$361,630	\$5,086	1%
	SES Case Documentation (April 06)	\$8,919	3	0	3	0	0%	\$26,757	\$0	\$26,757	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	18	2,169	(214)	0%	\$71,686	\$660	\$79,533	(\$7,847)	0%
	On-Line Course Management (Oct 10)	\$122	260	21	137	123	47%	\$31,723	\$2,562	\$16,716	\$15,008	47%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	105	584	321	35%	\$103,668	\$12,028	\$66,897	\$36,771	35%
	Off-Site Training Purchases Cancellations	\$115	0	13	36	(36)	0%	\$0	\$1,489	\$4,124	(\$4,124)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,923,993</b>	<b>\$248,442</b>	<b>\$1,776,958</b>	<b>\$1,147,035</b>	<b>39%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	3,091	281	8%	\$173,623	\$14,469	\$159,154	\$14,469	8%
	Agency Contracting Services (March 06)	\$68	3,372	281	3,091	281	8%	\$230,635	\$19,220	\$211,415	\$19,220	8%
	Grants Award (Oct 06)	\$2,166	525	68	269	256	49%	\$1,137,339	\$147,312	\$582,751	\$554,588	49%
	Grants Administration (Oct 06)	\$72	15,845	828	9,167	6,678	42%	\$1,146,314	\$59,902	\$663,191	\$483,123	42%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	0	42	1	2%	\$93,153	\$0	\$90,987	\$2,166	2%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	61	528	497	48%	\$74,154	\$4,413	\$38,198	\$35,956	48%
	On-Site Training Purchases (July 07)	\$625	110	5	50	60	55%	\$68,775	\$3,126	\$31,261	\$37,513	55%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$905,739</b>	<b>\$75,478</b>	<b>\$830,261</b>	<b>\$75,478</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	24,310	2,210	8%	\$106,096	\$8,841	\$97,254	\$8,841	8%
	Enterprise Service Desk	\$265	3,016	251	2,765	251	8%	\$799,643	\$66,637	\$733,006	\$66,637	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$251,191</b>	<b>\$20,933</b>	<b>\$230,258</b>	<b>\$20,933</b>	<b>8%</b>
	I3P Business Office	\$83	3,016	251	2,765	251	8%	\$251,191	\$20,933	\$230,258	\$20,933	8%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>2,098,862</b>	<b>210,155</b>	<b>1,399,473</b>	<b>699,389</b>	<b>33%</b>	<b>\$2,098,862</b>	<b>\$210,155</b>	<b>\$1,399,473</b>	<b>\$699,389</b>	<b>33%</b>
<b>GRAND TOTAL</b>								<b>\$14,269,638</b>	<b>\$1,139,012</b>	<b>\$10,619,400</b>	<b>\$3,650,238</b>	<b>26%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 12,170,776	\$ (761,219)	\$ 11,409,557	\$ 10,672,720	6%	\$ 736,837	\$ 2,214,012
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 1,795,858	5%	\$ 227,854	\$ 471,535
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 12,468,578	6%	\$ 964,691	\$ 2,685,547

# HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,374,946</b>	<b>\$311,304</b>	<b>\$2,985,589</b>	<b>\$389,358</b>	<b>12%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,159	989	9,576	583	6%	\$1,530,214	\$148,970	\$1,442,399	\$87,815	6%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,024	10,275	(1,375)	-15%	\$567,456	\$65,289	\$655,125	(\$87,669)	-15%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	1,286	117	8%	\$112,950	\$9,413	\$103,538	\$9,413	8%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	2,126	20,841	4,448	18%	\$300,056	\$25,225	\$247,280	\$52,776	18%
	Domestic Travel Services (June 06)	\$25	9,550	651	6,121	3,429	36%	\$242,757	\$16,548	\$155,593	\$87,164	36%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	94	857	423	33%	\$505,895	\$37,152	\$338,713	\$167,183	33%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	3	14	26	65%	\$111,250	\$8,344	\$38,938	\$72,313	65%
	Conference Reporting (Oct 09)	\$3	1,403	117	1,286	117	8%	\$4,368	\$364	\$4,004	\$364	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,362,196</b>	<b>\$120,517</b>	<b>\$1,273,452</b>	<b>\$88,744</b>	<b>7%</b>
	Support to Personnel Programs (March 06)	\$157	1,403	117	1,286	117	8%	\$220,219	\$18,352	\$201,867	\$18,352	8%
	Employee Development and Training (July 06)	\$112	1,403	117	1,286	117	8%	\$156,867	\$13,072	\$143,795	\$13,072	8%
	Employee Benefits (March 06)	\$212	1,403	117	1,286	117	8%	\$298,031	\$24,836	\$273,195	\$24,836	8%
	HR & Training Information Systems (July 07)	\$177	1,403	117	1,286	117	8%	\$248,624	\$20,719	\$227,905	\$20,719	8%
	Record Keeping (Jan 08)	\$45	1,403	117	1,286	117	8%	\$62,864	\$5,239	\$57,626	\$5,239	8%
	Personnel Action Processing (Jan 08)	\$89	2,200	178	1,275	925	42%	\$196,296	\$15,882	\$113,762	\$82,533	42%
	SES Case Documentation (April 06)	\$8,919	10	1	16	(6)	0%	\$89,189	\$8,919	\$142,703	(\$53,514)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	12	1,039	(89)	0%	\$34,834	\$440	\$38,098	(\$3,263)	0%
	On-Line Course Management (Oct 10)	\$122	100	0	132	(32)	0%	\$12,201	\$0	\$16,081	(\$3,880)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	114	474	(98)	0%	\$43,071	\$13,059	\$54,297	(\$11,226)	0%
	Off-Site Training Purchases Cancellations	\$115	0	0	36	(36)	0%	\$0	\$0	\$4,124	(\$4,124)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$5,270,734</b>	<b>\$660,148</b>	<b>\$5,285,850</b>	<b>(\$15,116)</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	1,286	117	8%	\$72,233	\$6,019	\$66,214	\$6,019	8%
	Agency Contracting Services (March 06)	\$68	1,403	117	1,286	117	8%	\$95,953	\$7,996	\$87,957	\$7,996	8%
	Grants Award (Oct 06)	\$2,166	975	167	954	21	2%	\$2,112,201	\$361,782	\$2,066,707	\$45,494	2%
	Grants Administration (Oct 06)	\$72	38,569	3,768	40,303	(1,734)	0%	\$2,790,292	\$272,598	\$2,915,739	(\$125,447)	0%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	2	41	5	11%	\$99,564	\$4,333	\$88,821	\$10,743	11%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	68	619	433	41%	\$76,107	\$4,919	\$44,782	\$31,326	41%
	On-Site Training Purchases (July 07)	\$625	39	4	25	14	36%	\$24,384	\$2,501	\$15,631	\$8,753	36%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$536,852</b>	<b>\$44,738</b>	<b>\$492,114</b>	<b>\$44,738</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	8,512	709	7,802	709	8%	\$34,052	\$2,838	\$31,215	\$2,838	8%
	Enterprise Service Desk	\$265	1,896	158	1,738	158	8%	\$502,800	\$41,900	\$460,900	\$41,900	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$157,944</b>	<b>\$13,162</b>	<b>\$144,782</b>	<b>\$13,162</b>	<b>8%</b>
	I3P Business Office	\$83	1,896	158	1,738	158	8%	\$157,944	\$13,162	\$144,782	\$13,162	8%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>741,000</b>	<b>127,427</b>	<b>734,272</b>	<b>6,728</b>	<b>1%</b>	<b>\$741,000</b>	<b>\$127,427</b>	<b>\$734,272</b>	<b>\$6,728</b>	<b>1%</b>
<b>GRAND TOTAL</b>								<b>\$11,443,672</b>	<b>\$1,277,296</b>	<b>\$10,916,059</b>	<b>\$527,613</b>	<b>5%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 10,702,672	\$ -	\$ 10,702,672	\$ 10,325,000	99%	\$ 377,672	\$ 143,213
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 810,194	90%	\$ (74,250)	\$ 80,978
<b>Total</b>	<b>\$ 11,443,672</b>	<b>\$ (5,056)</b>	<b>\$ 11,438,616</b>	<b>\$ 11,135,194</b>	<b>98%</b>	<b>\$ 303,422</b>	<b>\$ 224,191</b>

# HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$135,360</b>	<b>\$10,066</b>	<b>\$87,606</b>	<b>\$47,755</b>	<b>35%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	1,100	83	718	382	35%	\$134,215	\$10,066	\$87,606	\$46,609	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	10			10	100%	\$1,145	\$0	\$0	\$1,145	100%
	Off-Site Training Purchases Cancellations	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	(7,920)	(1,075)	151,075	101%	\$150,000	(\$7,920)	(\$1,075)	\$151,075	101%
<b>GRAND TOTAL</b>								<b>\$285,360</b>	<b>\$2,146</b>	<b>\$86,531</b>	<b>\$198,830</b>	<b>70%</b>

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

August 2013

	FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 135,360	\$ (11,626)	\$ 123,734	\$ 147,482	55%	\$ (23,748)	\$ 71,502
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 10,042	-3%	\$ 112,500	\$ 38,575
	<b>Total</b>	<b>\$ 285,360</b>	<b>\$ (39,084)</b>	<b>\$ 246,276</b>	<b>\$ 157,524</b>	<b>44%</b>	<b>\$ 88,752</b>	<b>\$ 110,077</b>

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$42,705</b>	<b>\$10,530</b>	<b>\$33,346</b>	<b>\$9,358</b>	<b>22%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	350	86	273	77	22%	\$42,705	\$10,530	\$33,346	\$9,358	22%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$219,396</b>	<b>\$18,283</b>	<b>\$201,113</b>	<b>\$18,283</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	50,271	4,570	8%	\$219,396	\$18,283	\$201,113	\$18,283	8%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$262,101</b>	<b>\$28,813</b>	<b>\$234,460</b>	<b>\$27,641</b>	<b>11%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 191,190	93%	\$ 10,603	\$ 17,038
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 262,101</b>	<b>\$ (60,308)</b>	<b>\$ 201,793</b>	<b>\$ 191,190</b>	<b>93%</b>	<b>\$ 10,603</b>	<b>\$ 17,038</b>

# HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$28,637</b>	<b>\$3,093</b>	<b>\$25,316</b>	<b>\$3,322</b>	<b>12%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	250	24	211	39	16%	\$28,637	\$2,749	\$24,170	\$4,467	16%
	Off-Site Training Purchases Cancellations	\$115	0	3	10	(10)	0%	\$0	\$344	\$1,145	(\$1,145)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625		0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	59,168	330,245	(55,245)	0%	\$275,000	\$59,168	\$330,245	(\$55,245)	0%
<b>GRAND TOTAL</b>								<b>\$303,637</b>	<b>\$62,261</b>	<b>\$355,560</b>	<b>(\$51,923)</b>	<b>0%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 28,637	\$ -	\$ 28,637	\$ 33,499	76%	\$ (4,862)	\$ 8,183
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 342,271	96%	\$ (67,271)	\$ 12,026
Total	\$ 303,637	\$ -	\$ 303,637	\$ 375,770	95%	\$ (72,133)	\$ 20,210

# JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,406,384</b>	<b>\$273,334</b>	<b>\$2,588,330</b>	<b>\$818,054</b>	<b>24%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,000	756	7,635	2,365	24%	\$1,506,265	\$113,874	\$1,150,033	\$356,232	24%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	474	4,468	1,241	22%	\$364,001	\$30,222	\$284,876	\$79,125	22%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	2,889	263	8%	\$253,691	\$21,141	\$232,550	\$21,141	8%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,837	16,709	7,497	31%	\$287,206	\$21,796	\$198,254	\$88,953	31%
	Domestic Travel Services (June 06)	\$25	9,800	699	5,921	3,879	40%	\$249,112	\$17,768	\$150,509	\$98,602	40%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	108	897	403	31%	\$513,800	\$42,685	\$354,522	\$159,278	31%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	9	75	5	6%	\$222,501	\$25,031	\$208,594	\$13,906	6%
	Conference Reporting (Oct 09)	\$3	3,151	263	2,889	263	8%	\$9,810	\$817	\$8,992	\$817	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,001,920</b>	<b>\$253,483</b>	<b>\$2,629,053</b>	<b>\$372,867</b>	<b>12%</b>
	Support to Personnel Programs (March 06)	\$157	3,151	263	2,889	263	8%	\$494,621	\$41,218	\$453,403	\$41,218	8%
	Employee Development and Training (July 06)	\$112	3,151	263	2,889	263	8%	\$352,330	\$29,361	\$322,969	\$29,361	8%
	Employee Benefits (March 06)	\$212	3,151	263	2,889	263	8%	\$669,390	\$55,783	\$613,608	\$55,783	8%
	HR & Training Information Systems (July 07)	\$177	3,151	263	2,889	263	8%	\$558,420	\$46,535	\$511,885	\$46,535	8%
	Record Keeping (Jan 08)	\$45	3,151	263	2,889	263	8%	\$141,196	\$11,766	\$129,430	\$11,766	8%
	Personnel Action Processing (Jan 08)	\$89	4,800	422	4,213	587	12%	\$428,281	\$37,653	\$375,906	\$52,375	12%
	SES Case Documentation (April 06)	\$8,919	4	2	4	0	0%	\$35,676	\$17,838	\$35,676	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	23	1,782	18	1%	\$66,002	\$843	\$65,342	\$660	1%
	On-Line Course Management (Oct 10)	\$122	90	0	221	(131)	0%	\$10,981	\$0	\$26,904	(\$15,923)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	105	764	1,375	64%	\$245,022	\$12,028	\$87,516	\$157,506	64%
	Off-Site Training Purchases Cancellations	\$115	0	4	56	(56)	0%	\$0	\$458	\$6,415	(\$6,415)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$948,630</b>	<b>\$75,094</b>	<b>\$757,583</b>	<b>\$191,047</b>	<b>20%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	2,889	263	8%	\$162,239	\$13,520	\$148,719	\$13,520	8%
	Agency Contracting Services (March 06)	\$68	3,151	263	2,889	263	8%	\$215,514	\$17,959	\$197,554	\$17,959	8%
	Grants Award (Oct 06)	\$2,166	75	9	47	28	37%	\$162,477	\$19,497	\$101,819	\$60,658	37%
	Grants Administration (Oct 06)	\$72	1,739	159	1,698	41	2%	\$125,809	\$11,503	\$122,843	\$2,966	2%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	1	37	(2)	0%	\$75,823	\$2,166	\$80,155	(\$4,333)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	58	530	470	47%	\$72,345	\$4,196	\$38,343	\$34,002	47%
	On-Site Training Purchases (July 07)	\$625	215	10	109	106	49%	\$134,423	\$6,252	\$68,149	\$66,274	49%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$743,955</b>	<b>\$61,996</b>	<b>\$681,958</b>	<b>\$61,996</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	19,049	1,732	8%	\$83,135	\$6,928	\$76,208	\$6,928	8%
	Enterprise Service Desk	\$265	2,492	208	2,285	208	8%	\$660,819	\$55,068	\$605,751	\$55,068	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$207,582</b>	<b>\$17,299</b>	<b>\$190,284</b>	<b>\$17,299</b>	<b>8%</b>
	I3P Business Office	\$83	2,492	208	2,285	208	8%	\$207,582	\$17,299	\$190,284	\$17,299	8%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>4,690,400</b>	<b>198,280</b>	<b>2,209,280</b>	<b>2,481,120</b>	<b>53%</b>	<b>\$4,690,400</b>	<b>\$198,280</b>	<b>\$2,209,280</b>	<b>\$2,481,120</b>	<b>53%</b>
<b>GRAND TOTAL</b>								<b>\$12,998,871</b>	<b>\$879,486</b>	<b>\$9,056,488</b>	<b>\$3,942,383</b>	<b>30%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,308,471	\$ (975,350)	\$ 7,333,121	\$ 7,691,442	79%	\$ (358,321)	\$ 1,819,584
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	94%	\$ 2,345,200	\$ 135,920
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 9,938,965	82%	\$ 1,986,879	\$ 1,955,504

# KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,661,280</b>	<b>\$143,471</b>	<b>\$1,453,010</b>	<b>\$208,271</b>	<b>13%</b>
	Accounts Payable (Feb-Aug 08)	\$151	6,483	553	5,615	868	13%	\$976,511	\$83,296	\$845,768	\$130,744	13%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	277	3,091	(783)	-34%	\$147,156	\$17,661	\$197,080	(\$49,923)	-34%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	1,878	171	8%	\$164,965	\$13,747	\$151,218	\$13,747	8%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	1,073	10,672	1,417	12%	\$143,437	\$12,731	\$126,624	\$16,813	12%
	Domestic Travel Services (June 06)	\$25	4,032	345	3,249	783	19%	\$102,492	\$8,770	\$82,588	\$19,904	19%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	10	104	109	51%	\$84,184	\$3,952	\$41,104	\$43,080	51%
	PCS/Relocation Counseling (Oct 06)	\$2,781	13	1	1	12	92%	\$36,156	\$2,781	\$2,781	\$33,375	92%
	Conference Reporting (Oct 09)	\$3	2,049	171	1,878	171	8%	\$6,379	\$532	\$5,847	\$532	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,917,586</b>	<b>\$164,713</b>	<b>\$1,739,918</b>	<b>\$177,669</b>	<b>9%</b>
	Support to Personnel Programs (March 06)	\$157	2,049	171	1,878	171	8%	\$321,632	\$26,803	\$294,830	\$26,803	8%
	Employee Development and Training (July 06)	\$112	2,049	171	1,878	171	8%	\$229,106	\$19,092	\$210,014	\$19,092	8%
	Employee Benefits (March 06)	\$212	2,049	171	1,878	171	8%	\$435,278	\$36,273	\$399,005	\$36,273	8%
	HR & Training Information Systems (July 07)	\$177	2,049	171	1,878	171	8%	\$363,119	\$30,260	\$332,859	\$30,260	8%
	Record Keeping (Jan 08)	\$45	2,049	171	1,878	171	8%	\$91,814	\$7,651	\$84,163	\$7,651	8%
	Personnel Action Processing (Jan 08)	\$89	3,600	399	3,217	383	11%	\$321,211	\$35,601	\$287,038	\$34,173	11%
	SES Case Documentation (April 06)	\$8,919	2	0	2	0	0%	\$17,838	\$0	\$17,838	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	900	5	1,069	(169)	0%	\$33,001	\$183	\$39,198	(\$6,197)	0%
	On-Line Course Management (Oct 10)	\$122	200	4	146	54	27%	\$24,403	\$488	\$17,814	\$6,589	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	72	462	238	34%	\$80,185	\$8,248	\$52,922	\$27,263	34%
	Off-Site Training Purchases Cancellations	\$115	0	1	37	(37)	0%	\$0	\$115	\$4,238	(\$4,238)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$458,079</b>	<b>\$38,550</b>	<b>\$370,319</b>	<b>\$87,760</b>	<b>19%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	1,878	171	8%	\$105,498	\$8,791	\$96,706	\$8,791	8%
	Agency Contracting Services (March 06)	\$68	2,049	171	1,878	171	8%	\$140,140	\$11,678	\$128,462	\$11,678	8%
	Grants Award (Oct 06)	\$2,166	31	3	18	13	42%	\$67,157	\$6,499	\$38,994	\$28,163	42%
	Grants Administration (Oct 06)	\$72	584	46	448	136	23%	\$42,250	\$3,328	\$32,411	\$9,839	23%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	1	15	0	0%	\$32,495	\$2,166	\$32,495	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72	396	15	164	232	59%	\$28,649	\$1,085	\$11,865	\$16,784	59%
	On-Site Training Purchases (July 07)	\$625	67	8	47	20	30%	\$41,890	\$5,002	\$29,386	\$12,504	30%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$697,676</b>	<b>\$58,140</b>	<b>\$639,536</b>	<b>\$58,140</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	13,512	1,228	8%	\$58,969	\$4,914	\$54,055	\$4,914	8%
	Enterprise Service Desk	\$265	2,409	201	2,208	201	8%	\$638,707	\$53,226	\$585,481	\$53,226	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$200,636</b>	<b>\$16,720</b>	<b>\$183,916</b>	<b>\$16,720</b>	<b>8%</b>
	I3P Business Office	\$83	2,409	201	2,208	201	8%	\$200,636	\$16,720	\$183,916	\$16,720	8%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	214,884	1,308,675	1,139,741	47%	\$2,448,416	\$214,884	\$1,308,675	\$1,139,741	47%
<b>GRAND TOTAL</b>								<b>\$7,383,674</b>	<b>\$636,478</b>	<b>\$5,695,374</b>	<b>\$1,688,300</b>	<b>23%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,935,258	\$ (385,642)	\$ 4,549,616	\$ 5,352,917	76%	\$ (803,301)	\$ 1,351,860
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,400,000	90%	\$ 989,821	\$ 149,920
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 6,752,917	79%	\$ 186,520	\$ 1,501,780

# LaRC Center Utilization Report

LARC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION				FUNDING						
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
	<b>Finance</b>	<b>Total Finance Services</b>												
		Accounts Payable (Feb-Aug 08)	\$151	11,555	728	7,176	4,379	38%	\$1,740,489	\$109,656	\$1,080,895	\$659,593	38%	
		Accounts Receivable (Feb-Aug 08)	\$64	3,650	214	3,008	642	18%	\$232,742	\$13,644	\$191,788	\$40,955	18%	
		Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	1,752	159	8%	\$153,863	\$12,822	\$141,041	\$12,822	8%	
		FBWT/224 (Feb-Aug 08)	\$12	20,873	1,267	13,381	7,492	36%	\$247,658	\$15,033	\$158,767	\$88,891	36%	
		Domestic Travel Services (June 06)	\$25	7,000	440	4,508	2,492	36%	\$177,937	\$11,185	\$114,591	\$63,346	36%	
		PCS, Foreign and ETDY Services (March 06)	\$395	518	17	226	292	56%	\$204,532	\$6,719	\$89,322	\$115,210	56%	
		PCS/Relocation Counseling (Oct 06)	\$2,781	28	1	12	16	57%	\$77,875	\$2,781	\$33,375	\$44,500	57%	
		Conference Reporting (Oct 09)	\$3	1,911	159	1,752	159	8%	\$5,950	\$496	\$5,454	\$496	8%	
	<b>Human Resources</b>	<b>Total Human Resources Services</b>												
		Support to Personnel Programs (March 06)	\$157	1,911	159	1,752	159	8%	\$299,987	\$24,999	\$274,988	\$24,999	8%	
		Employee Development and Training (July 06)	\$112	1,911	159	1,752	159	8%	\$213,688	\$17,807	\$195,880	\$17,807	8%	
		Employee Benefits (March 06)	\$212	1,911	159	1,752	159	8%	\$405,984	\$33,832	\$372,152	\$33,832	8%	
		HR & Training Information Systems (July 07)	\$177	1,911	159	1,752	159	8%	\$338,681	\$28,223	\$310,458	\$28,223	8%	
		Record Keeping (Jan 08)	\$45	1,911	159	1,752	159	8%	\$85,635	\$7,136	\$78,499	\$7,136	8%	
		Personnel Action Processing (Jan 08)	\$89	2,500	246	2,079	421	17%	\$223,063	\$21,949	\$185,499	\$37,564	17%	
		SES Case Documentation (April 06)	\$8,919	2	0	2	0	0%	\$17,838	\$0	\$17,838	\$0	0%	
		Financial Disclosure Processing (Oct 09)	\$37	1,300	12	1,295	5	0%	\$47,668	\$440	\$47,485	\$183	0%	
		On-Line Course Management (Oct 10)	\$122	50	24	133	(83)	0%	\$6,101	\$2,928	\$16,167	(\$10,066)	0%	
		Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	50	612	488	44%	\$126,005	\$5,727	\$70,105	\$55,900	44%	
		Off-Site Training Purchases Cancellations	\$115	0	2	44	(44)	0%	\$0	\$229	\$5,040	(\$5,040)	0%	
	<b>Procurement</b>	<b>Total Procurement Services</b>												
		Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	1,752	159	8%	\$98,398	\$8,200	\$90,198	\$8,200	8%	
		Agency Contracting Services (March 06)	\$68	1,911	159	1,752	159	8%	\$130,709	\$10,892	\$119,816	\$10,892	8%	
		Grants Award (Oct 06)	\$2,166	60	3	27	33	55%	\$129,259	\$6,499	\$58,492	\$70,768	55%	
		Grants Administration (Oct 06)	\$72	2,535	158	1,782	753	30%	\$183,396	\$11,431	\$128,920	\$54,476	30%	
		SBIR/ STTR Award (Oct 06)	\$2,166	45	0	61	(16)	0%	\$97,486	\$0	\$132,148	(\$34,662)	0%	
		SBIR/STTR Administration (Oct 06)	\$72	1,280	77	689	591	46%	\$92,602	\$5,571	\$49,846	\$42,756	46%	
		On-Site Training Purchases (July 07)	\$625	45	9	37	8	18%	\$28,135	\$5,627	\$23,133	\$5,002	18%	
	<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>												
		Enterprise License Management (Oct 09)	\$4	13,916	1,160	12,756	1,160	8%	\$55,672	\$4,639	\$51,033	\$4,639	8%	
		Enterprise Service Desk	\$265	1,838	153	1,684	153	8%	\$487,183	\$40,599	\$446,585	\$40,599	8%	
	<b>Agency Services</b>	<b>Total Agency Services</b>												
		I3P Business Office	\$83	1,838	153	1,684	153	8%	\$153,038	\$12,753	\$140,285	\$12,753	8%	
	<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	194,029	1,012,009	629,991	38%	\$1,642,000	\$194,029	\$1,012,009	\$629,991	38%	
	<b>GRAND TOTAL</b>													
									<b>\$7,703,576</b>	<b>\$615,848</b>	<b>\$5,641,810</b>	<b>\$2,061,766</b>	<b>27%</b>	

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,061,576	\$ (1,261,529)	\$ 4,800,047	\$ 4,791,602	76%	\$ 8,445	\$ 1,423,330
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 1,066,311	71%	\$ 217,655	\$ 412,336
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 5,857,913	75%	\$ 226,100	\$ 1,835,666

# MSFC Center Utilization Report

MSFC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$2,103,995</b>	<b>\$142,237</b>	<b>\$1,543,680</b>	<b>\$560,315</b>	<b>27%</b>
	Accounts Payable (Feb-Aug 08)	\$151	7,649	443	5,137	2,512	33%	\$1,152,142	\$66,728	\$773,768	\$378,374	33%		
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	329	3,365	(260)	-8%	\$197,972	\$20,977	\$214,550	(\$16,577)	-8%		
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	2,237	203	8%	\$196,499	\$16,375	\$180,124	\$16,375	8%		
	FBWT/224 (Feb-Aug 08)	\$12	15,803	1,046	11,141	4,662	30%	\$187,504	\$12,411	\$132,189	\$55,315	30%		
	Domestic Travel Services (June 06)	\$25	5,997	396	3,955	2,042	34%	\$152,441	\$10,066	\$100,534	\$51,907	34%		
	PCS, Foreign and ETDY Services (March 06)	\$395	355	24	160	195	55%	\$140,307	\$9,486	\$63,237	\$77,070	55%		
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	2	26	(1)	0%	\$69,531	\$5,563	\$72,313	(\$2,781)	0%		
	Conference Reporting (Oct 09)	\$3	2,441	203	2,237	203	8%	\$7,598	\$633	\$6,965	\$633	8%		
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$2,203,889</b>	<b>\$170,544</b>	<b>\$1,901,872</b>	<b>\$302,017</b>	<b>14%</b>
	Support to Personnel Programs (March 06)	\$157	2,441	203	2,237	203	8%	\$383,115	\$31,926	\$351,188	\$31,926	8%		
	Employee Development and Training (July 06)	\$112	2,441	203	2,237	203	8%	\$272,901	\$22,742	\$250,159	\$22,742	8%		
	Employee Benefits (March 06)	\$212	2,441	203	2,237	203	8%	\$518,484	\$43,207	\$475,277	\$43,207	8%		
	HR & Training Information Systems (July 07)	\$177	2,441	203	2,237	203	8%	\$432,531	\$36,044	\$396,487	\$36,044	8%		
	Record Keeping (Jan 08)	\$45	2,441	203	2,237	203	8%	\$109,365	\$9,114	\$100,251	\$9,114	8%		
	Personnel Action Processing (Jan 08)	\$89	3,500	216	2,255	1,245	36%	\$312,288	\$19,273	\$201,203	\$111,085	36%		
	SES Case Documentation (April 06)	\$8,919	3	0	0	3	100%	\$26,757	\$0	\$0	\$26,757	100%		
	Financial Disclosure Processing (Oct 09)	\$37	1,060	6	1,074	(14)	0%	\$38,868	\$220	\$39,381	(\$513)	0%		
	On-Line Course Management (Oct 10)	\$122	347	46	423	(76)	0%	\$42,339	\$5,613	\$51,612	(\$9,273)	0%		
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	20	304	283	48%	\$67,241	\$2,291	\$34,823	\$32,418	48%		
	Off-Site Training Purchases Cancellations	\$115	0	1	13	(13)	0%	\$0	\$115	\$1,489	(\$1,489)	0%		
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$575,617</b>	<b>\$37,871</b>	<b>\$491,372</b>	<b>\$84,245</b>	<b>15%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	2,237	203	8%	\$125,664	\$10,472	\$115,192	\$10,472	8%		
	Agency Contracting Services (March 06)	\$68	2,441	203	2,237	203	8%	\$166,929	\$13,911	\$153,018	\$13,911	8%		
	Grants Award (Oct 06)	\$2,166	27	1	10	17	63%	\$58,492	\$2,166	\$21,664	\$36,828	63%		
	Grants Administration (Oct 06)	\$72	914	48	535	379	41%	\$66,124	\$3,473	\$38,705	\$27,419	41%		
	SBIR/ STTR Award (Oct 06)	\$2,166	24	0	35	(11)	0%	\$51,993	\$0	\$75,823	(\$23,830)	0%		
	SBIR/STTR Administration (Oct 06)	\$72	624	48	433	191	31%	\$45,144	\$3,473	\$31,326	\$13,818	31%		
	On-Site Training Purchases (July 07)	\$625	98	7	89	9	9%	\$61,272	\$4,377	\$55,645	\$5,627	9%		
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$711,860</b>	<b>\$59,322</b>	<b>\$652,538</b>	<b>\$59,322</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	24,058	2,187	8%	\$104,996	\$8,750	\$96,246	\$8,750	8%		
	Enterprise Service Desk	\$265	2,289	191	2,098	191	8%	\$606,865	\$50,572	\$556,292	\$50,572	8%		
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$190,633</b>	<b>\$15,886</b>	<b>\$174,747</b>	<b>\$15,886</b>	<b>8%</b>
	I3P Business Office	\$83	2,289	191	2,098	191	8%	\$190,633	\$15,886	\$174,747	\$15,886	8%		
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	125,845	1,476,143	309,858	17%	\$1,786,000	\$125,845	\$1,476,143	\$309,858	17%		
<b>GRAND TOTAL</b>										<b>\$7,571,994</b>	<b>\$551,705</b>	<b>\$6,240,352</b>	<b>\$1,331,642</b>	<b>18%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,785,994	\$ -	\$ 5,785,994	\$ 5,583,422	85%	\$ 202,572	\$ 819,213
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,772,877	83%	\$ 13,123	\$ 296,735
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 7,356,299	85%	\$ 215,695	\$ 1,115,947

# SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$780,177</b>	<b>\$60,328</b>	<b>\$605,104</b>	<b>\$175,073</b>	<b>22%</b>
	Accounts Payable (Feb-Aug 08)	\$151	2,000	188	1,704	296	15%	\$301,253	\$28,318	\$256,667	\$44,585	15%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	358	3,980	1,253	24%	\$333,652	\$22,826	\$253,761	\$79,890	24%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	281	26	8%	\$24,715	\$2,060	\$22,656	\$2,060	8%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	420	4,162	1,394	25%	\$65,922	\$4,983	\$49,382	\$16,540	25%
	Domestic Travel Services (June 06)	\$25	850	50	404	446	52%	\$21,607	\$1,271	\$10,269	\$11,337	52%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	2	15	38	72%	\$20,947	\$790	\$5,928	\$15,019	72%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	0	2	2	50%	\$11,125	\$0	\$5,563	\$5,563	50%
	Conference Reporting (Oct 09)	\$3	307	26	281	26	8%	\$956	\$80	\$876	\$80	8%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$315,288</b>	<b>\$25,390</b>	<b>\$266,593</b>	<b>\$48,695</b>	<b>15%</b>
	Support to Personnel Programs (March 06)	\$157	307	26	281	26	8%	\$48,188	\$4,016	\$44,172	\$4,016	8%
	Employee Development and Training (July 06)	\$112	307	26	281	26	8%	\$34,325	\$2,860	\$31,465	\$2,860	8%
	Employee Benefits (March 06)	\$212	307	26	281	26	8%	\$65,214	\$5,435	\$59,780	\$5,435	8%
	HR & Training Information Systems (July 07)	\$177	307	26	281	26	8%	\$54,403	\$4,534	\$49,870	\$4,534	8%
	Record Keeping (Jan 08)	\$45	307	26	281	26	8%	\$13,756	\$1,146	\$12,609	\$1,146	8%
	Personnel Action Processing (Jan 08)	\$89	500	44	426	74	15%	\$44,613	\$3,926	\$38,010	\$6,603	15%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	197	1	198	(1)	0%	\$7,224	\$37	\$7,260	(\$37)	0%
	On-Line Course Management	\$122	144	0	54	90	63%	\$17,570	\$0	\$6,589	\$10,981	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	30	138	46	25%	\$21,077	\$3,436	\$15,808	\$5,269	25%
	Off-Site Training Purchases Cancellations	\$115	0	0	9	(9)	0%	\$0	\$0	\$1,031	(\$1,031)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$97,929</b>	<b>\$4,514</b>	<b>\$70,415</b>	<b>\$27,514</b>	<b>28%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	281	26	8%	\$15,806	\$1,317	\$14,489	\$1,317	8%
	Agency Contracting Services	\$68	307	26	281	26	8%	\$20,996	\$1,750	\$19,246	\$1,750	8%
	Grants Award (Oct 06)	\$2,166	8	0	1	7	88%	\$17,331	\$0	\$2,166	\$15,165	88%
	Grants Administration (Oct 06)	\$72	163	5	47	116	71%	\$11,792	\$362	\$3,400	\$8,392	71%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	0	9	(3)	0%	\$12,998	\$0	\$19,497	(\$6,499)	0%
	SBIR/STTR Administration (Oct 06)	\$72	159	15	126	33	21%	\$11,503	\$1,085	\$9,116	\$2,387	21%
	On-Site Training Purchases (July 07)	\$625	12	0	4	8	67%	\$7,503	\$0	\$2,501	\$5,002	67%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$134,101</b>	<b>\$11,175</b>	<b>\$122,925</b>	<b>\$11,175</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	2,816	235	2,581	235	8%	\$11,264	\$939	\$10,325	\$939	8%
	Enterprise Service Desk	\$265	463	39	425	39	8%	\$122,836	\$10,236	\$112,600	\$10,236	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$38,586</b>	<b>\$3,216</b>	<b>\$35,371</b>	<b>\$3,216</b>	<b>8%</b>
	I3P Business Office	\$83	463	39	425	39	8%	\$38,586	\$3,216	\$35,371	\$3,216	8%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	66,882	231,808	56,207	20%	\$288,015	\$66,882	\$231,808	\$56,207	20%
<b>GRAND TOTAL</b>								<b>\$1,654,096</b>	<b>\$171,504</b>	<b>\$1,332,217</b>	<b>\$321,879</b>	<b>19%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 1,256,969	80%	\$ (3,392)	\$ 269,064
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 148,297	98%	\$ 51,191	\$ 5,016
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 1,405,266	83%	\$ 47,799	\$ 274,080

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$544,030</b>	<b>\$45,336</b>	<b>\$498,694</b>	<b>\$45,336</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	3,984	332	3,652	332	8%	\$15,937	\$1,328	\$14,609	\$1,328	8%
	Enterprise Service Desk	\$265	1,992	166	1,826	166	8%	\$528,093	\$44,008	\$484,086	\$44,008	8%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$165,889</b>	<b>\$13,824</b>	<b>\$152,065</b>	<b>\$13,824</b>	<b>8%</b>
	Agency Seat Management (Oct 08)	\$83	1,992	166	1,826	166	8%	\$165,889	\$13,824	\$152,065	\$13,824	8%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$709,919</b>	<b>\$59,160</b>	<b>\$650,759</b>	<b>\$59,160</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 709,919	\$ -	\$ 709,919	\$ 832,636	78%	\$ (122,717)	\$ 181,877
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 709,919</b>	<b>\$ -</b>	<b>\$ 709,919</b>	<b>\$ 832,636</b>	<b>78%</b>	<b>\$ (122,717)</b>	<b>\$ 181,877</b>

# ESMD Utilization Report

ESMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)		\$151				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)		\$64				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)		\$81				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)		\$12				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)		\$395				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)		\$2,781				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)		\$3				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)		\$157				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)		\$112				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)		\$212				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)		\$177				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)		\$45				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)		\$89				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)		\$8,919				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)		\$37				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Line Course Management		\$122				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations		\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services		\$68				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)		\$625				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>									<b>\$1,207,986</b>	<b>\$100,666</b>	<b>\$1,107,321</b>	<b>\$100,666</b>	<b>8%</b>
	Enterprise License Management (Oct 09)		\$4	24,590	2,049	22,541	2,049	8%	\$98,375	\$8,198	\$90,177	\$8,198	8%	
	Enterprise Service Desk		\$265	4,185	349	3,836	349	8%	\$1,109,611	\$92,468	\$1,017,143	\$92,468	8%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$348,560</b>	<b>\$29,047</b>	<b>\$319,514</b>	<b>\$29,047</b>	<b>8%</b>
	I3P Business Office		\$83	4,185	349	3,836	349	8%	\$348,560	\$29,047	\$319,514	\$29,047	8%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>										<b>\$1,556,547</b>	<b>\$129,712</b>	<b>\$1,426,835</b>	<b>\$129,712</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,556,545	92%	\$ 2	\$ 129,710
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,556,547</b>	<b>\$ -</b>	<b>\$ 1,556,547</b>	<b>\$ 1,556,545</b>	<b>92%</b>	<b>\$ 2</b>	<b>\$ 129,710</b>

# SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
	<b>Finance</b>	<b>Total Finance Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$12				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)	\$395				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	<b>Human Resources</b>	<b>Total Human Resources Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	<b>Procurement</b>	<b>Total Procurement Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>								<b>\$1,303,208</b>	<b>\$108,601</b>	<b>\$1,194,608</b>	<b>\$108,601</b>	<b>8%</b>
		Enterprise License Management (Oct 09)	\$4	9,543	795	8,747	795	8%	\$38,176	\$3,181	\$34,995	\$3,181	8%	
		Enterprise Service Desk	\$265	4,771	398	4,374	398	8%	\$1,265,032	\$105,419	\$1,159,613	\$105,419	8%	
	<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$397,383</b>	<b>\$33,115</b>	<b>\$364,268</b>	<b>\$33,115</b>	<b>8%</b>
		I3P Business Office	\$83	4,771	398	4,374	398	8%	\$397,383	\$33,115	\$364,268	\$33,115	8%	
	<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
	<b>GRAND TOTAL</b>									<b>\$1,700,591</b>	<b>\$141,716</b>	<b>\$1,558,875</b>	<b>\$141,716</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 2,036,797	77%	\$ (336,206)	\$ 477,922
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,700,591</b>	<b>\$ -</b>	<b>\$ 1,700,591</b>	<b>\$ 2,036,797</b>	<b>77%</b>	<b>\$ (336,206)</b>	<b>\$ 477,922</b>

# SOMD Utilization Report

SOMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)		\$151				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)		\$64				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)		\$81				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)		\$12				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)		\$395				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)		\$2,781				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)		\$3				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)		\$157				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)		\$112				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)		\$212				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)		\$177				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)		\$45				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)		\$89				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)		\$8,919				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)		\$37				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Line Course Management		\$122				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations		\$115				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services		\$68				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)		\$625				0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$2,416,916</b>	<b>\$201,410</b>	<b>\$2,215,506</b>	<b>\$201,410</b>	<b>8%</b>
	Enterprise License Management (Oct 09)		\$4	17,698	1,475	16,223	1,475	8%	\$70,801	\$5,900	\$64,901	\$5,900	8%	
	Enterprise Service Desk		\$265	8,849	737	8,111	737	8%	\$2,346,115	\$195,510	\$2,150,605	\$195,510	8%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$736,982</b>	<b>\$61,415</b>	<b>\$675,566</b>	<b>\$61,415</b>	<b>8%</b>
	I3P Business Office		\$83	8,849	737	8,111	737	8%	\$736,982	\$61,415	\$675,566	\$61,415	8%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>										<b>\$3,153,898</b>	<b>\$262,825</b>	<b>\$2,891,073</b>	<b>\$262,825</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 3,153,898	92%	\$ -	\$ 262,825
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 3,153,898</b>	<b>\$ -</b>	<b>\$ 3,153,898</b>	<b>\$ 3,153,898</b>	<b>92%</b>	<b>\$ -</b>	<b>\$ 262,825</b>

# EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$41,680</b>	<b>\$3,473</b>	<b>\$38,207</b>	<b>\$3,473</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	305	25	280	25	8%	\$1,221	\$102	\$1,119	\$102	8%
	Enterprise Service Desk	\$265	153	13	140	13	8%	\$40,459	\$3,372	\$37,088	\$3,372	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$12,709</b>	<b>\$1,059</b>	<b>\$11,650</b>	<b>\$1,059</b>	<b>8%</b>
	I3P Business Office	\$83	153	13	140	13	8%	\$12,709	\$1,059	\$11,650	\$1,059	8%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$54,390</b>	<b>\$4,532</b>	<b>\$49,857</b>	<b>\$4,532</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 54,390	\$ -	\$ 54,390	\$ 61,819	81%	\$ (7,429)	\$ 11,962
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 54,390</b>	<b>\$ -</b>	<b>\$ 54,390</b>	<b>\$ 61,819</b>	<b>81%</b>	<b>\$ (7,429)</b>	<b>\$ 11,962</b>

# OCT Utilization Report

OCT		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$252,978</b>	<b>\$21,081</b>	<b>\$231,896</b>	<b>\$21,081</b>	<b>8%</b>
	Enterprise License Management (Oct 09)	\$4	1,852	154	1,698	154	8%	\$7,411	\$618	\$6,793	\$618	8%
	Enterprise Service Desk	\$265	926	77	849	77	8%	\$245,567	\$20,464	\$225,103	\$20,464	8%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$77,140</b>	<b>\$6,428</b>	<b>\$70,711</b>	<b>\$6,428</b>	<b>8%</b>
	I3P Business Office	\$83	926	77	849	77	8%	\$77,140	\$6,428	\$70,711	\$6,428	8%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$330,117</b>	<b>\$27,510</b>	<b>\$302,607</b>	<b>\$27,510</b>	<b>8%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 330,117	\$ -	\$ 330,117	\$ 400,425	76%	\$ (70,308)	\$ 97,818
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 330,117</b>	<b>\$ -</b>	<b>\$ 330,117</b>	<b>\$ 400,425</b>	<b>76%</b>	<b>\$ (70,308)</b>	<b>\$ 97,818</b>

# Special Projects

Special Projects								
Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 119,000	\$ 139,671	\$ 9,917	\$ 109,087	\$ 30,584	26%	92%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
<b>GRAND TOTAL</b>		<b>\$119,000</b>	<b>\$ 139,671</b>	<b>\$ 9,917</b>	<b>\$109,087</b>	<b>\$ 30,584</b>		