



# NSSC

NASA Shared Services Center

## January 2013 Performance & Utilization Report – FY 13



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

## Quality Measurements

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

## Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* Remedy

\*\*\* IPCC, Centergy Manager and Remedy

\*\*\*\* Inquisite

# Scorecard – January Overall

Activity	JAN
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Account 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:	JAN
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 – January

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

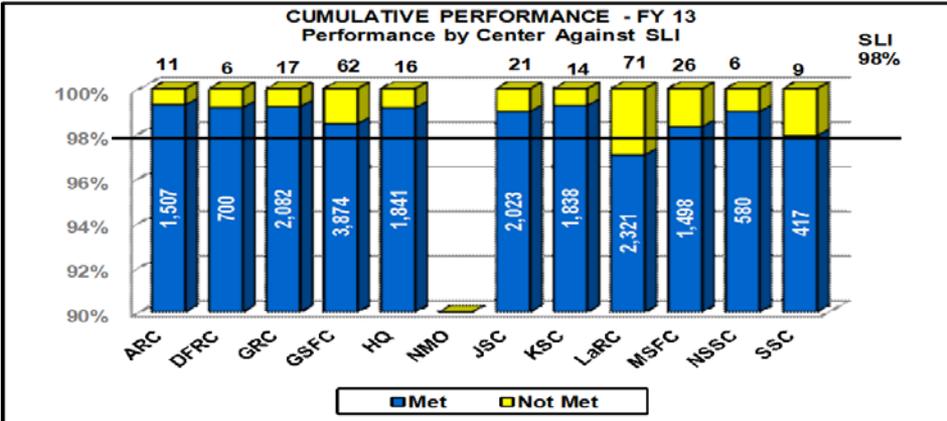
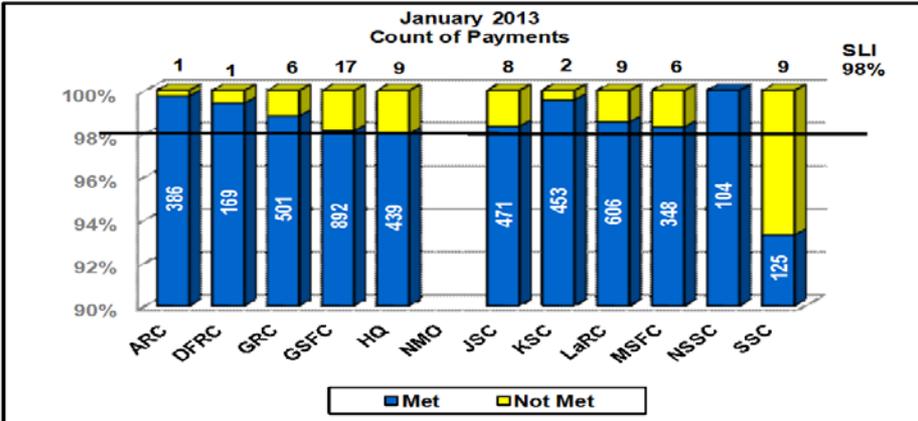
# ESD Scorecard – By Month

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

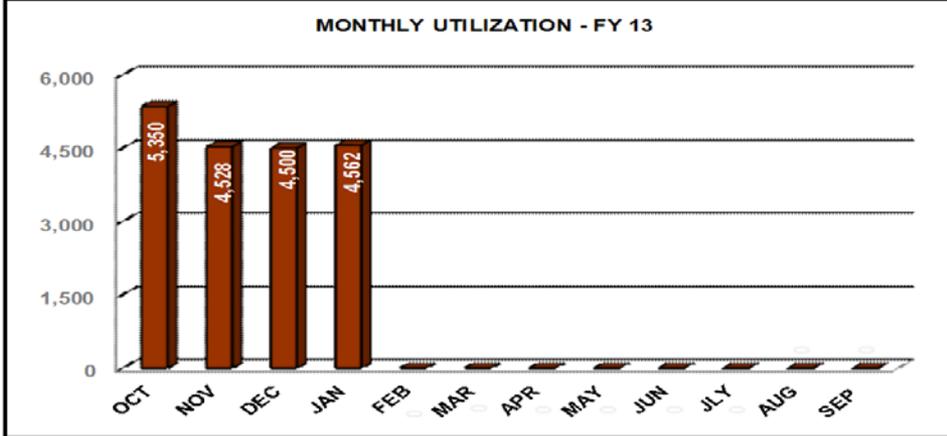
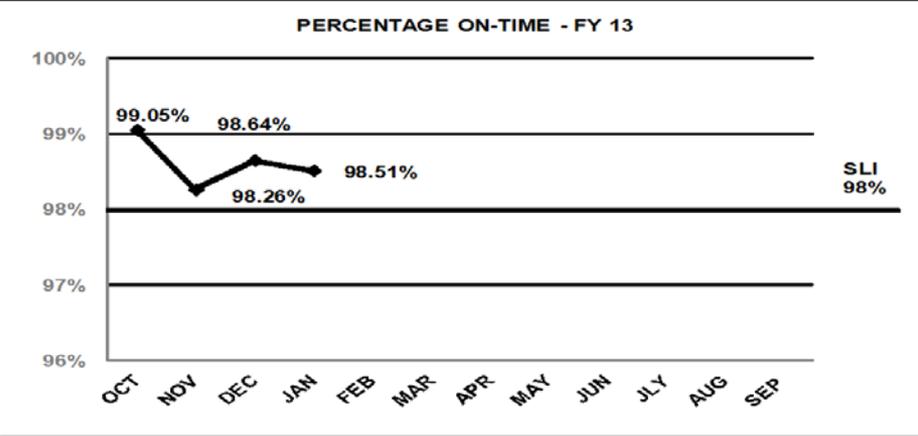
# Financial Management Accounts Payable

## 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%								
Cumulative YTD	5,350	9,878	14,378	18,940								

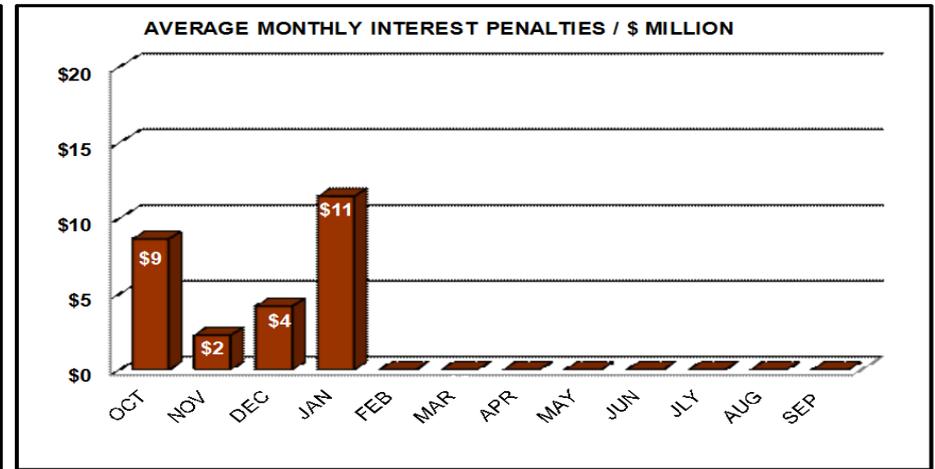
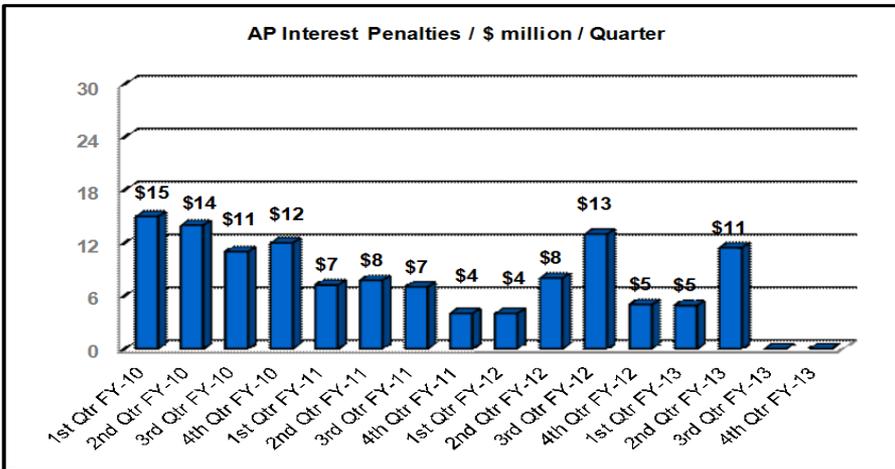
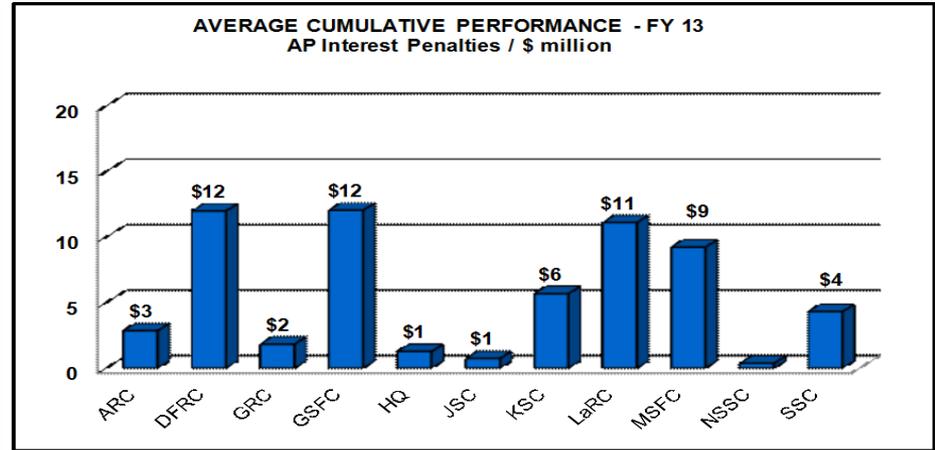
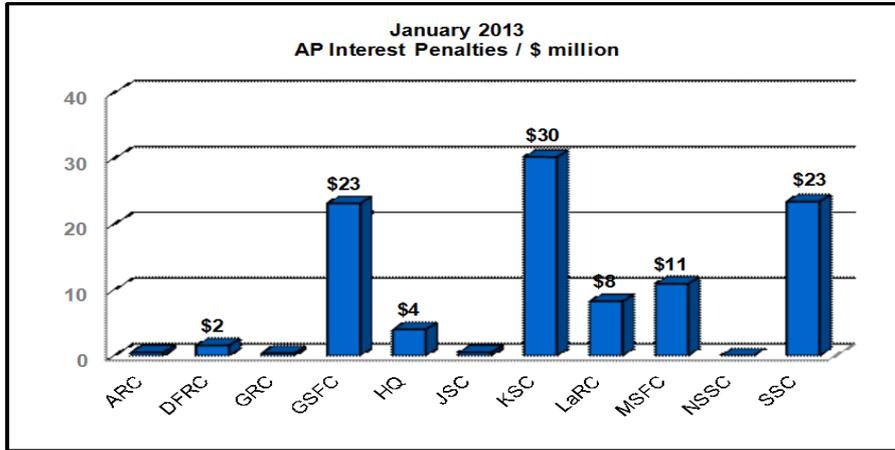


Assessment:

# 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.



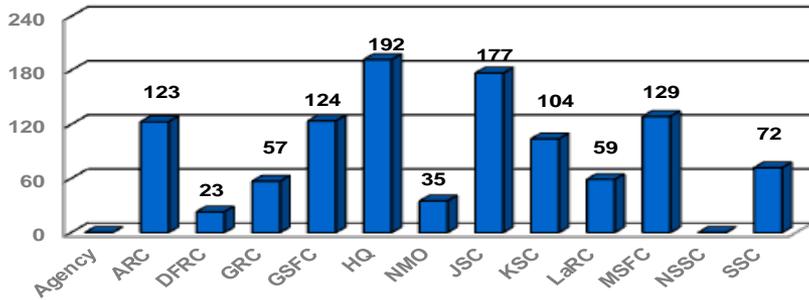
## Assessment:

# Financial Management Accounts Receivable

## Accounts Receivable - Collections on Receivables

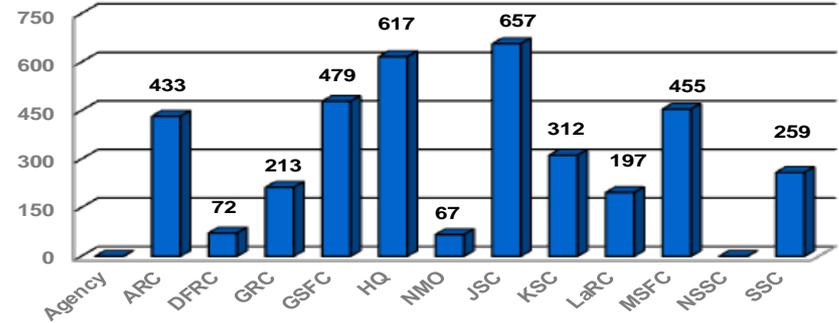
Number of collections on receivables per reporting period.

**January 2013  
Collections on Receivables - Performance by Center**



■ Collections on Receivables

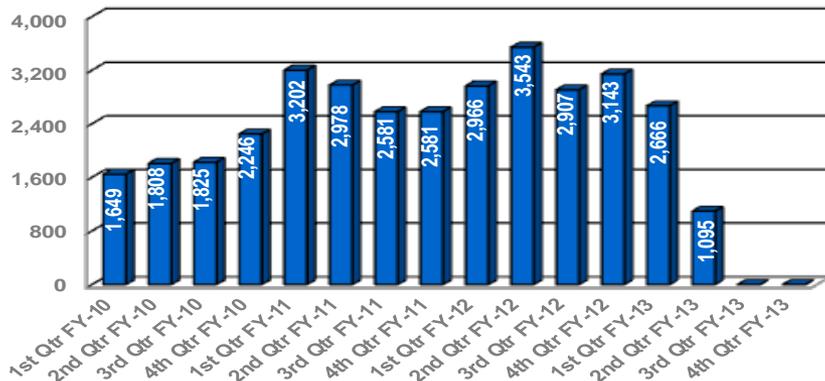
**COLLECTIONS ON RECEIVABLES - CUMULATIVE- FY 13  
Performance by Center**



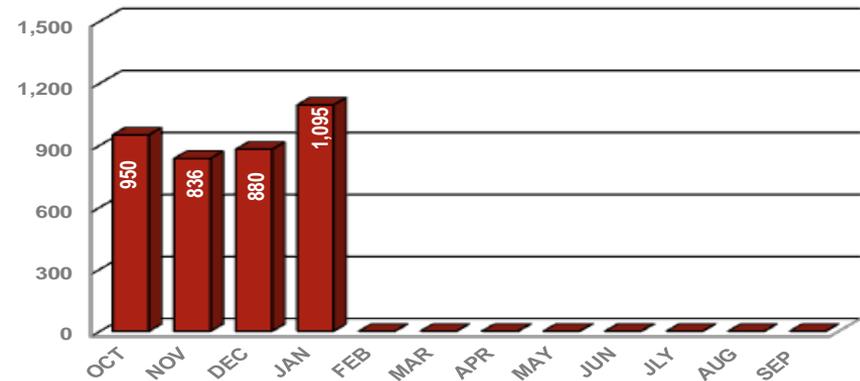
■ Collections on Receivables

	<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>	950	1,786	2,666	3,761								

**AR - Collections on Receivables / Quarter**



**MONTHLY UTILIZATION - FY 13**



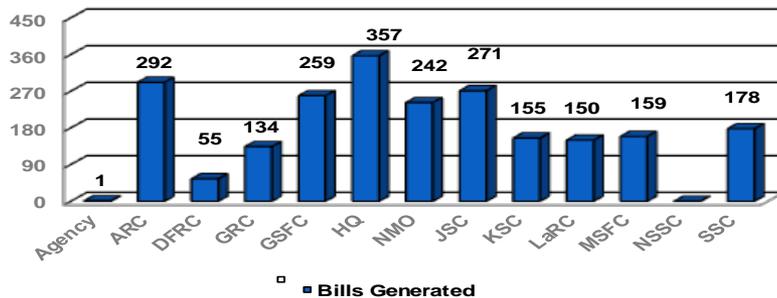
**Assessment:**

# Financial Management Accounts Receivable

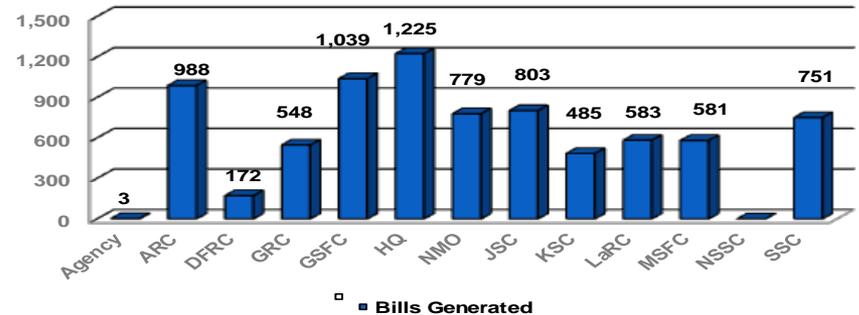
## Accounts Receivable - New Receivables

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

January 2013  
New Receivables - Performance by Center

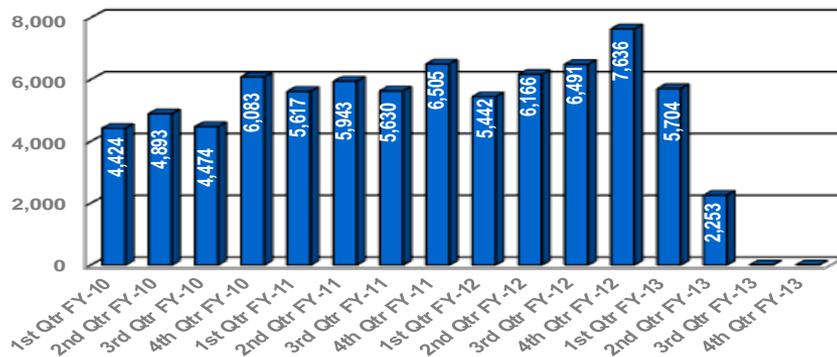


NEW RECEIVABLES - CUMULATIVE - FY 13  
Performance by Center

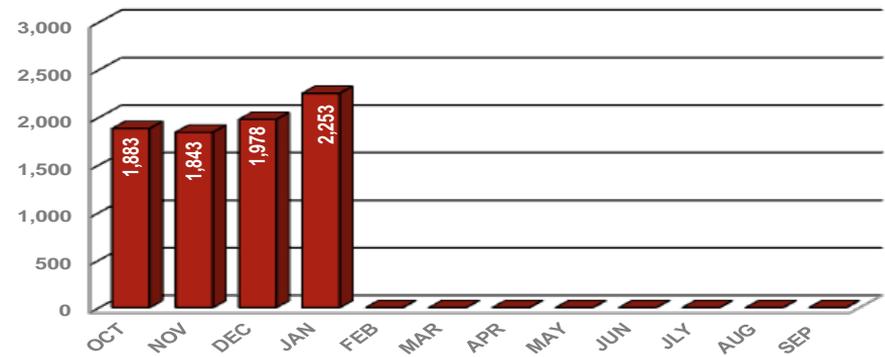


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	1,883	3,726	5,704	7,957								
<b>98% Error Free</b>	99%	99%	99%	99%								
<b># of Errors</b>	31/1883	51/1843	17/1978	33/2253								

AR - New Receivables / Quarter



MONTHLY UTILIZATION - FY 13

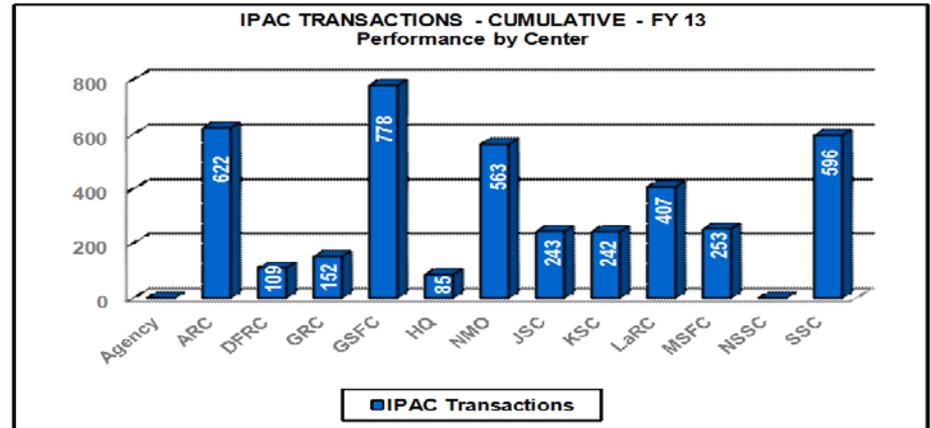
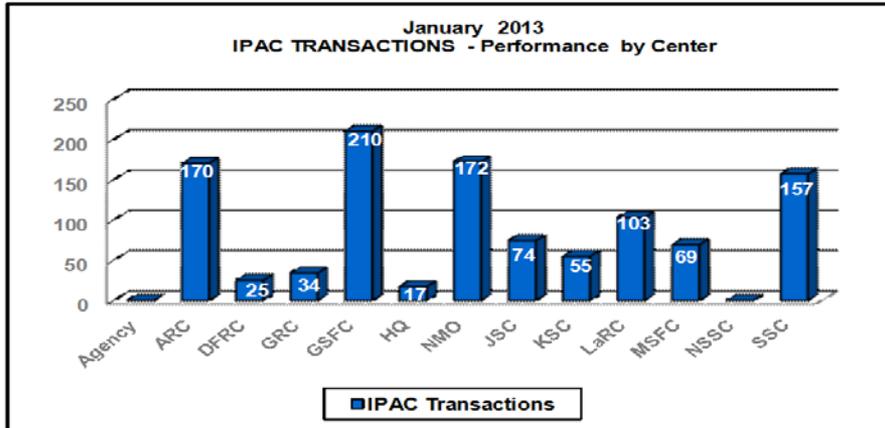


### Assessment:

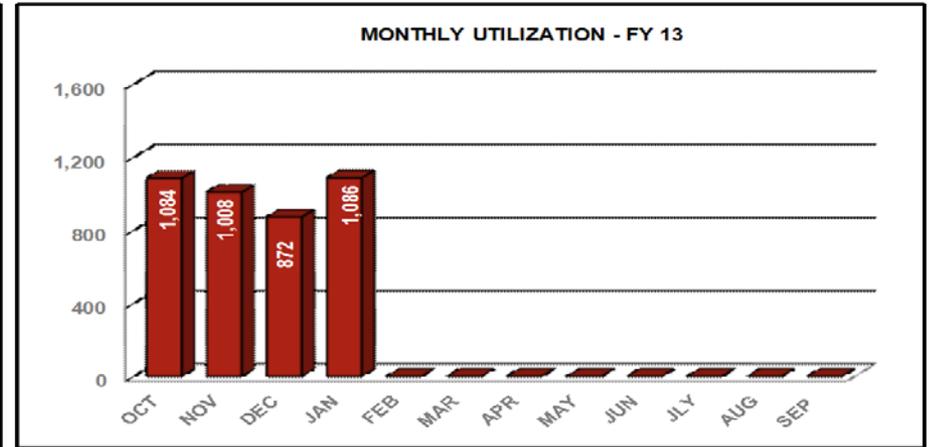
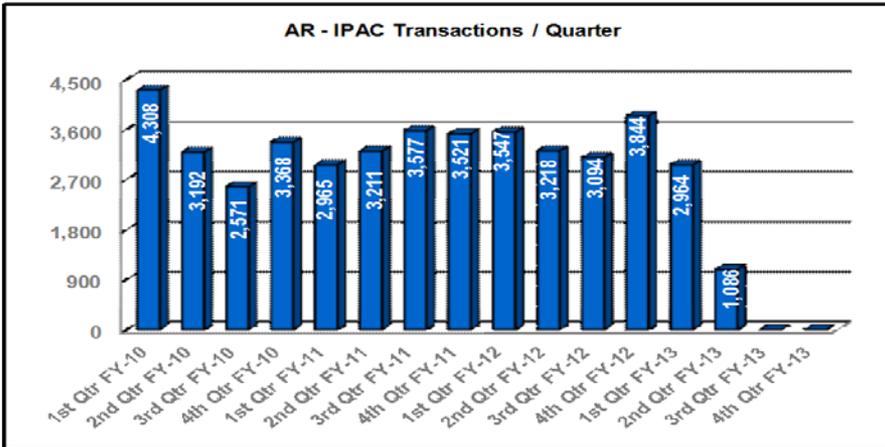
# Financial Management Accounts Receivable

## 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								

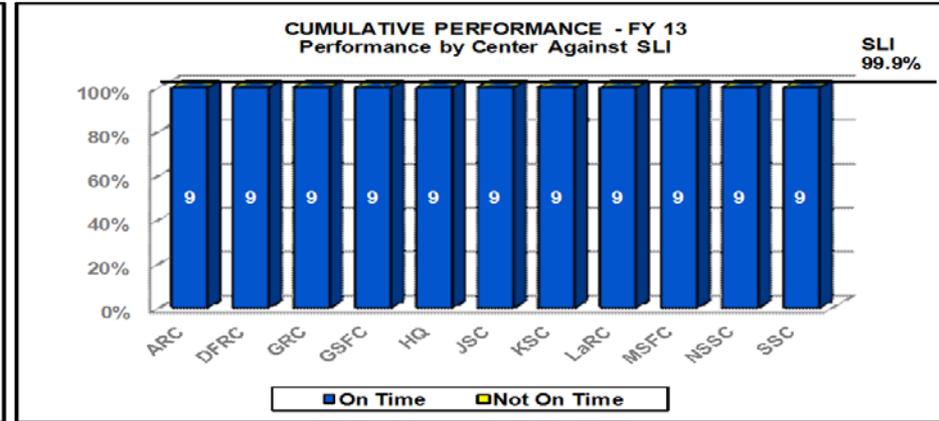
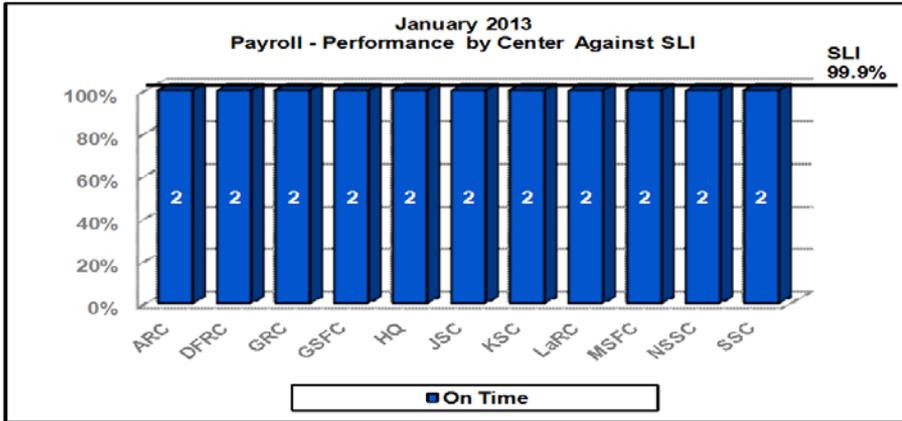


Assessment:

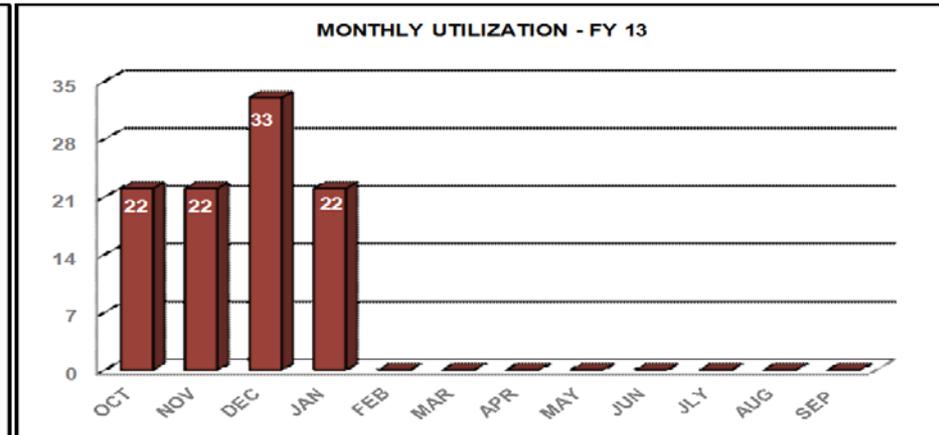
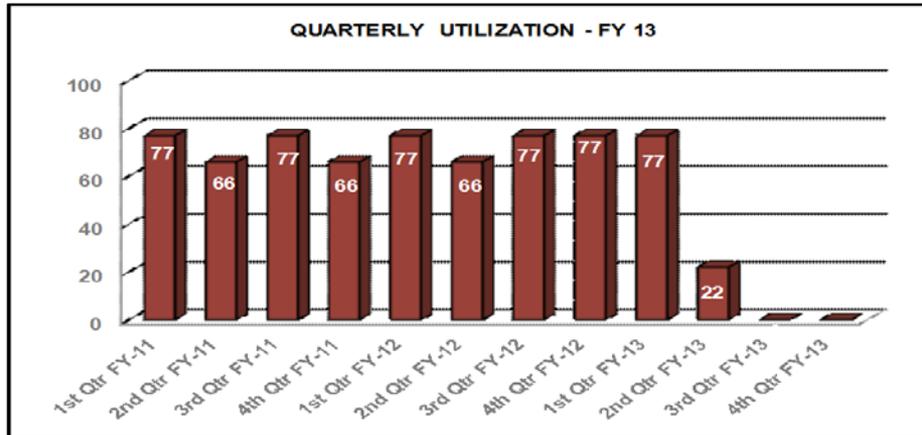
# Financial Management Payroll

## 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%								
<b>Cumulative YTD</b>	22	44	77	99								



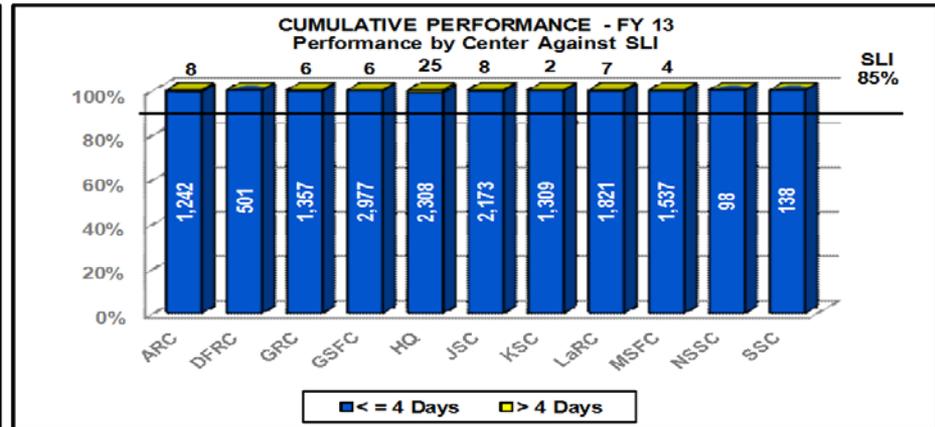
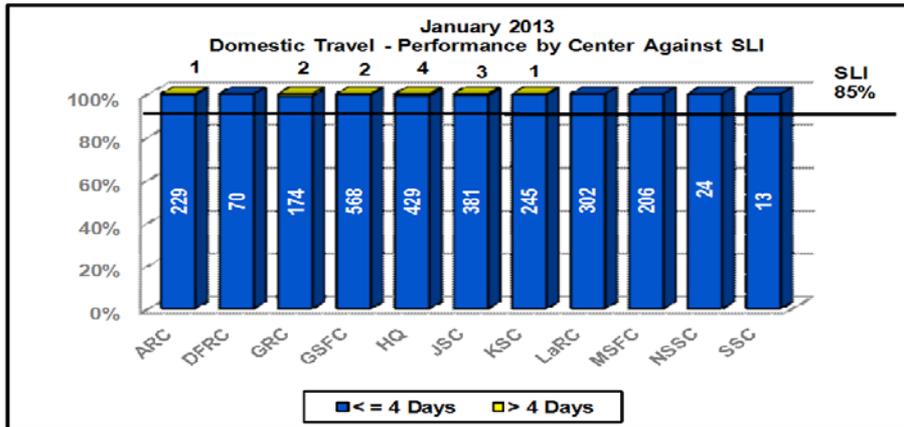
### Assessment:

# Financial Management

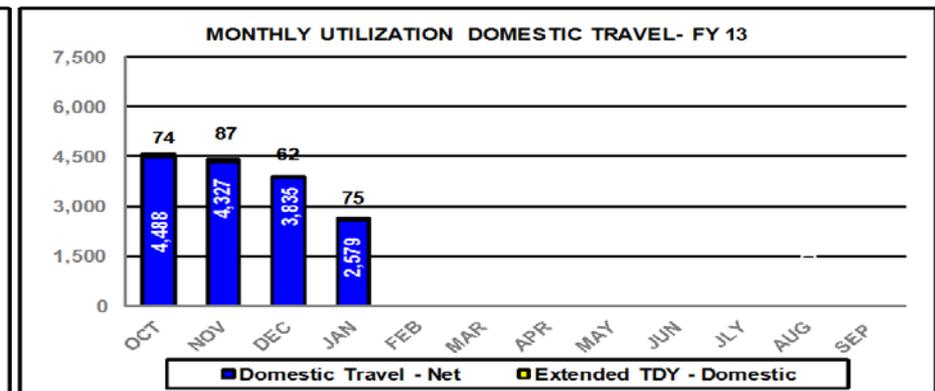
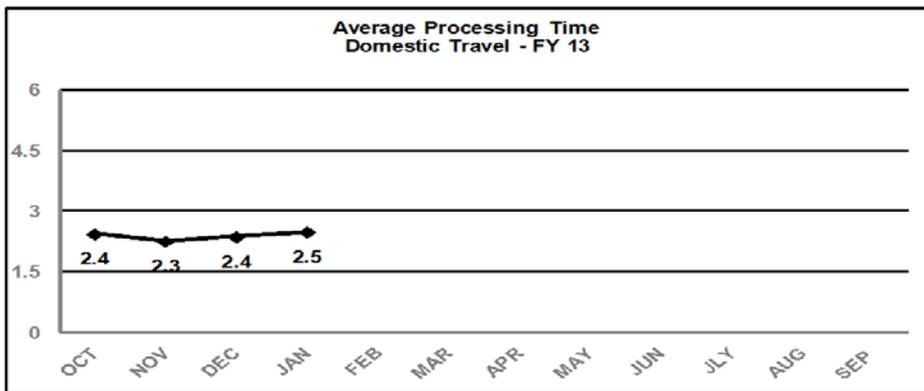
## Domestic Travel

### 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	JLY	AUG	SEP
85%	99.58%	99.73%	99.44%	99.51%								
Cumulative YTD	4,562	8,976	12,873	15,527								

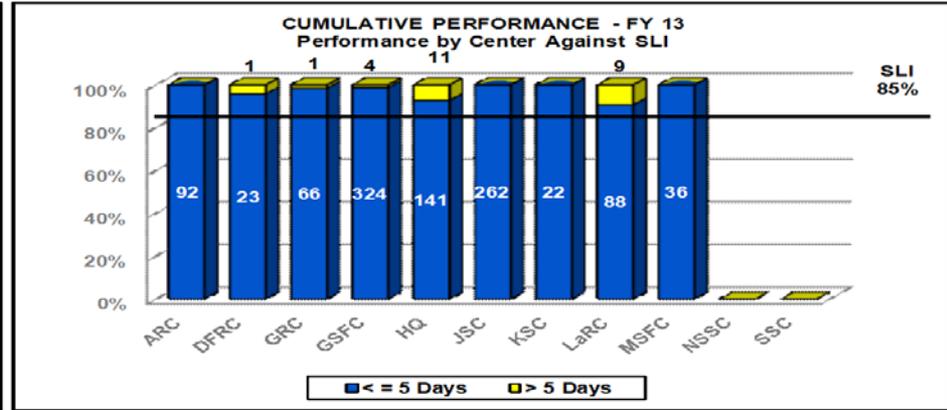


**Assessment:**

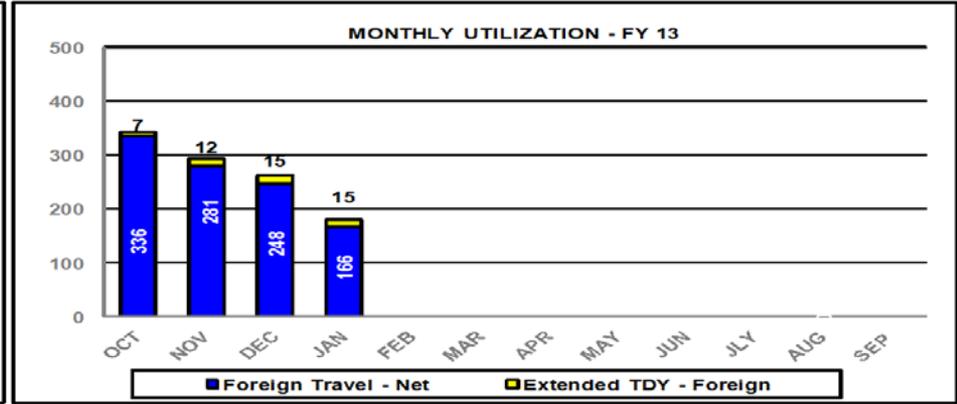
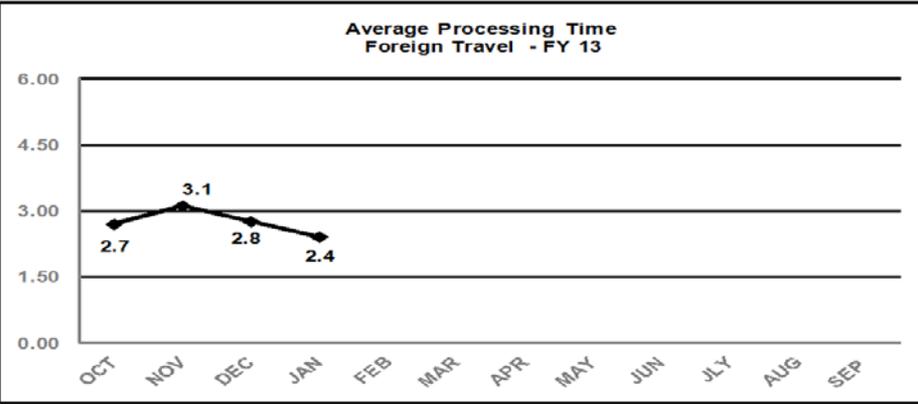
# Financial Management Foreign Travel

## 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%								
Cumulative YTD	343	636	899	1080								



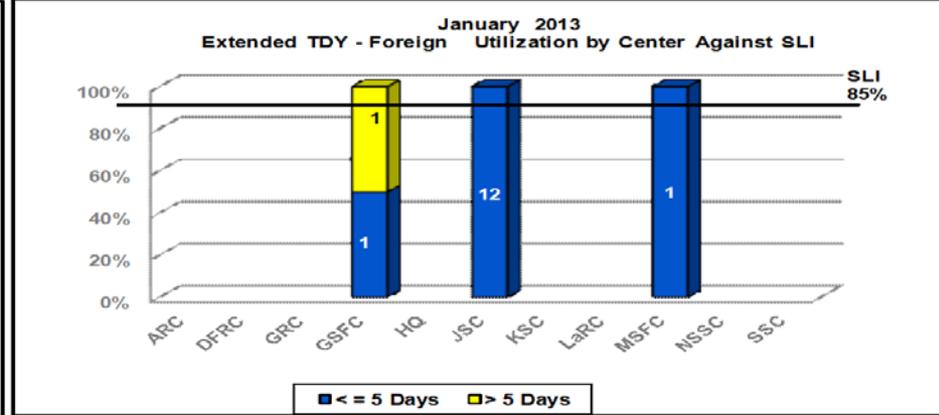
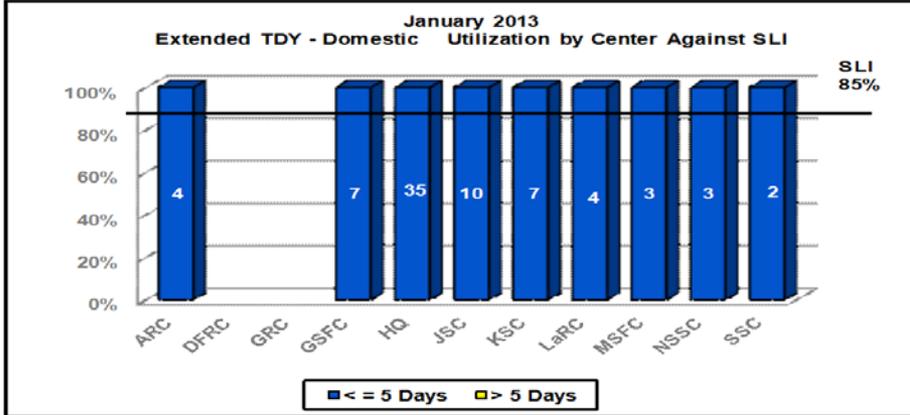
**Assessment:**

# Financial Management : Extended TDY

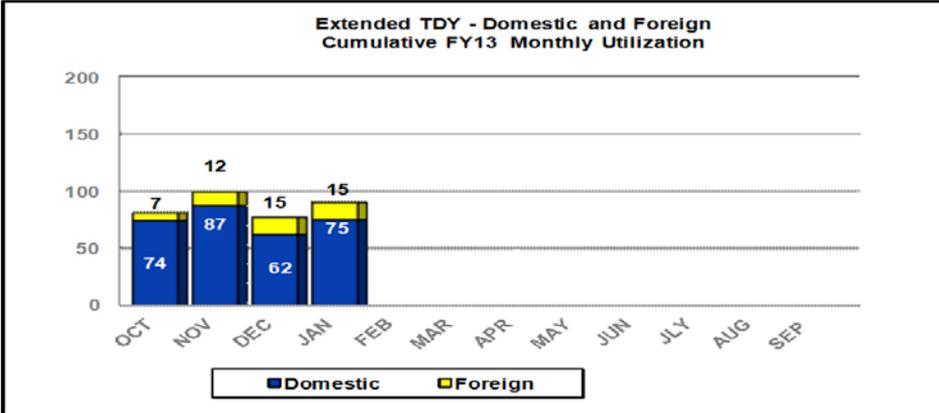
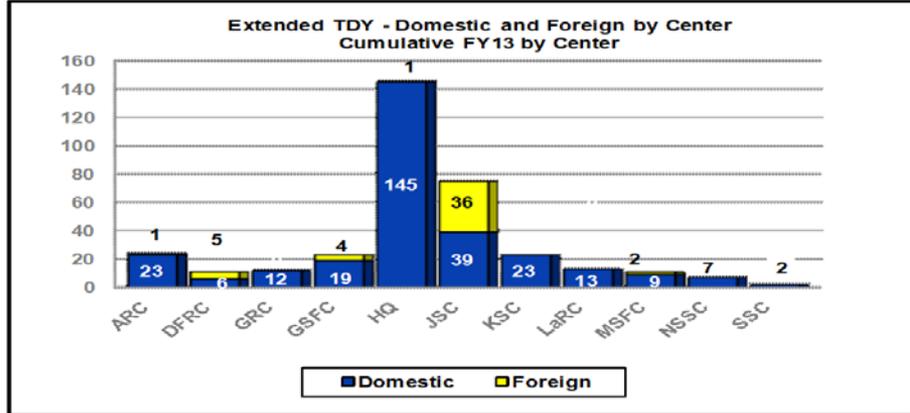
## Domestic and Foreign Travel

### 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								
<b>Foreign</b>	7	19	34	49								

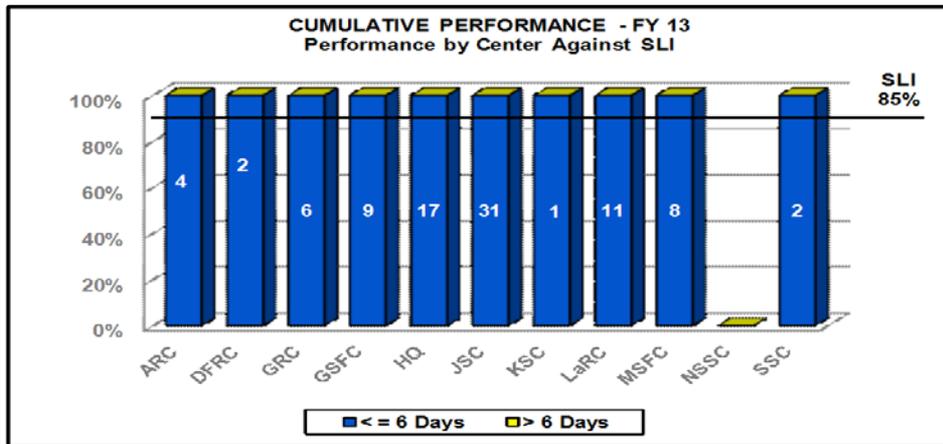
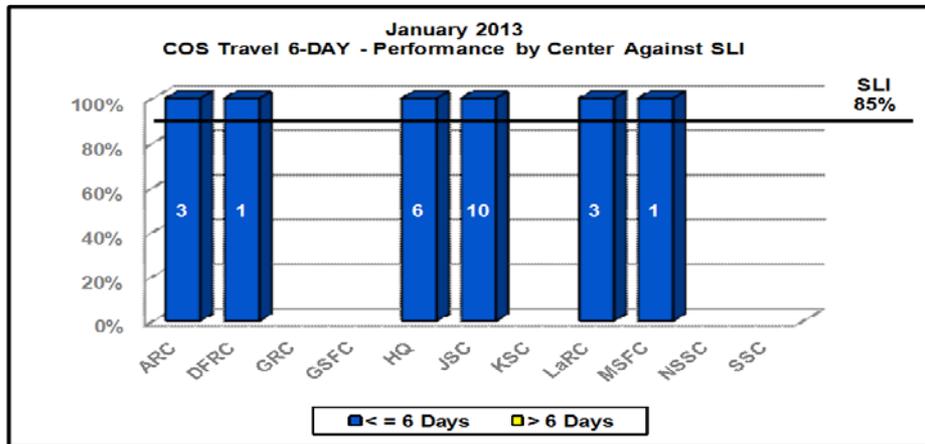


**Assessment:**

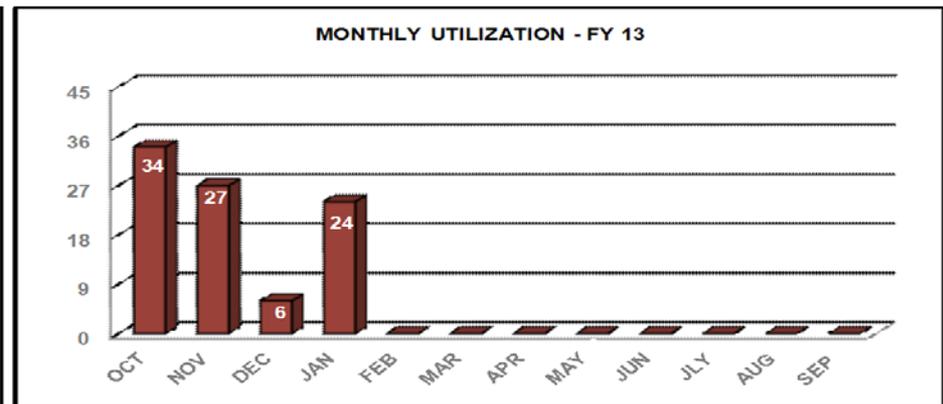
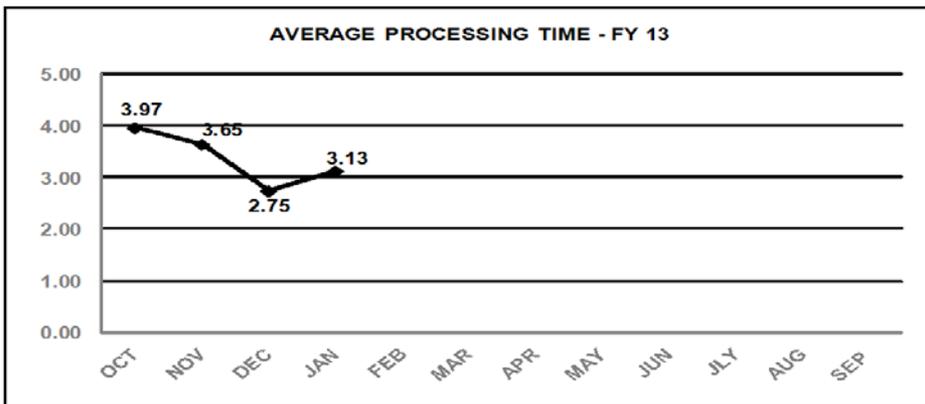
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## 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%								
<b>Cumulative YTD</b>	34	61	67	91								

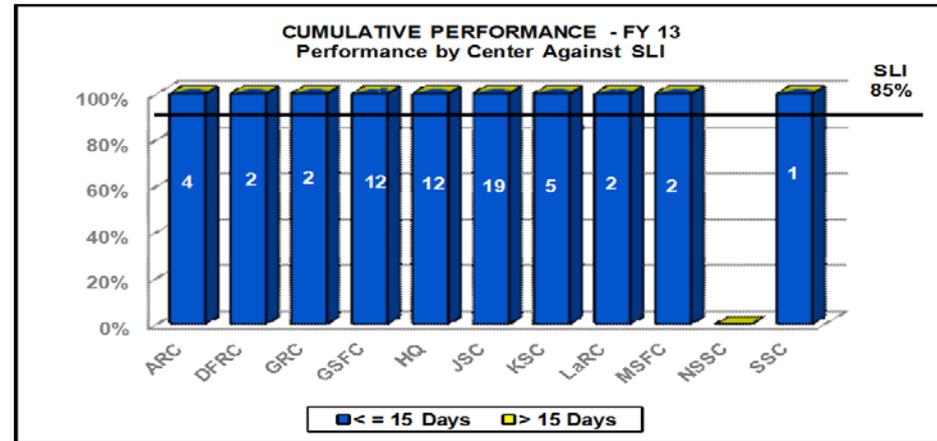
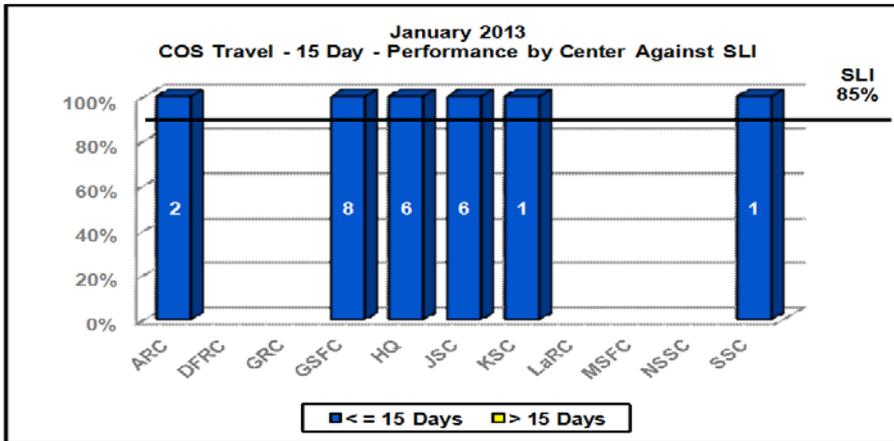


**Assessment:**

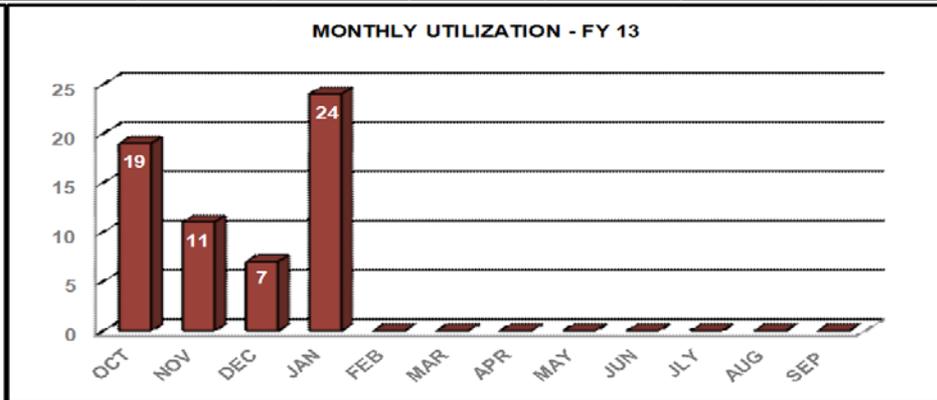
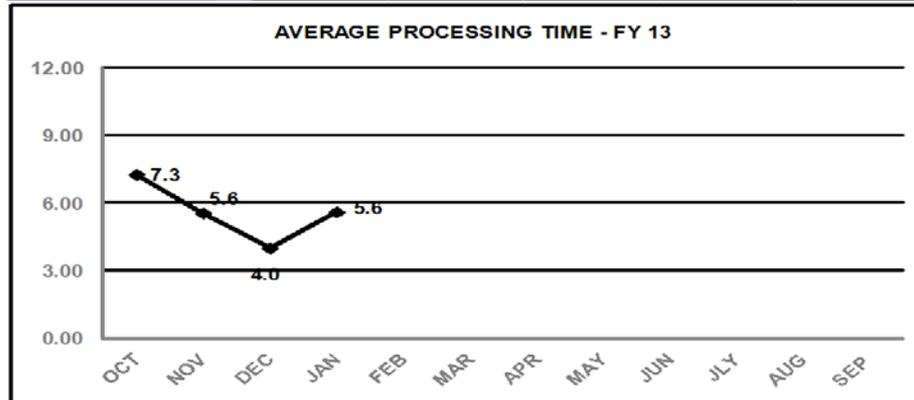
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

## 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%								
Cumulative YTD	19	30	37	61								



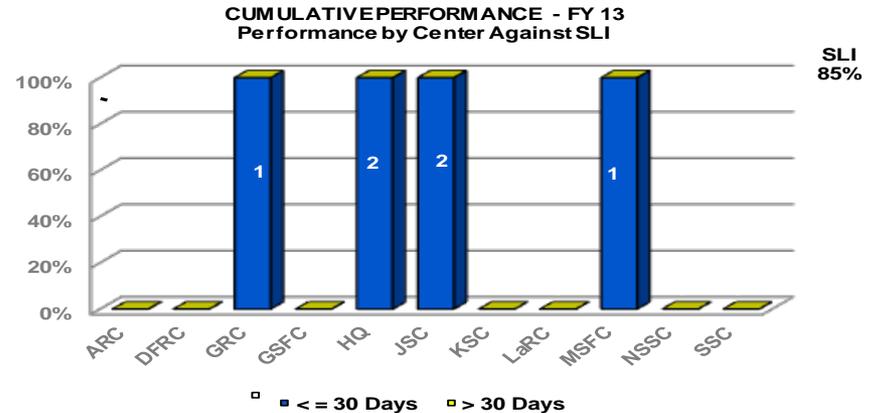
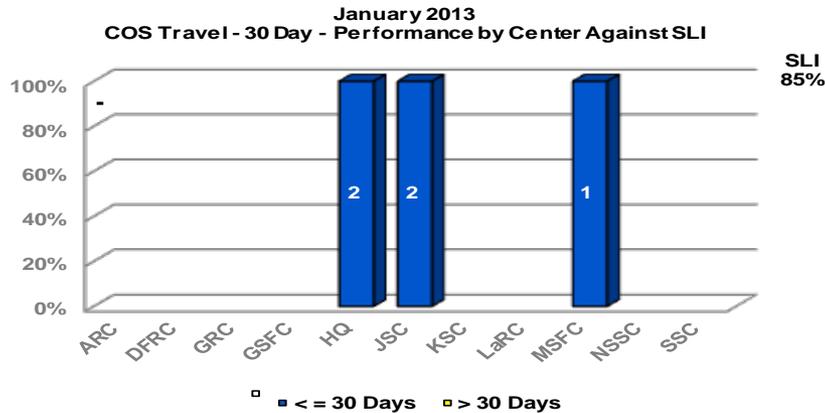
### Assessment:

# Financial Management

## COS: RITA and ITRA

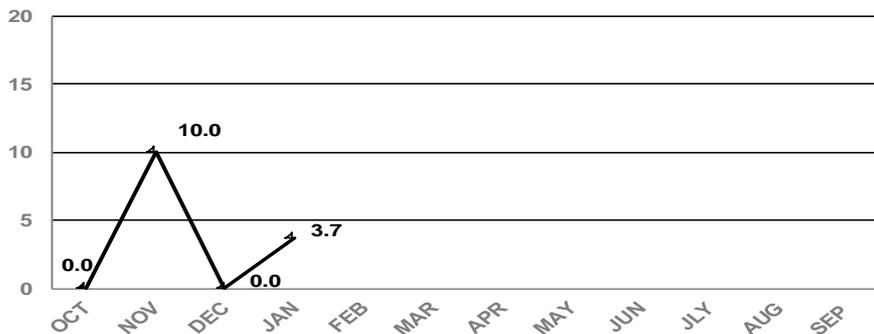
### COS TRAVEL - RITA and ITRA - FY 13

**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).

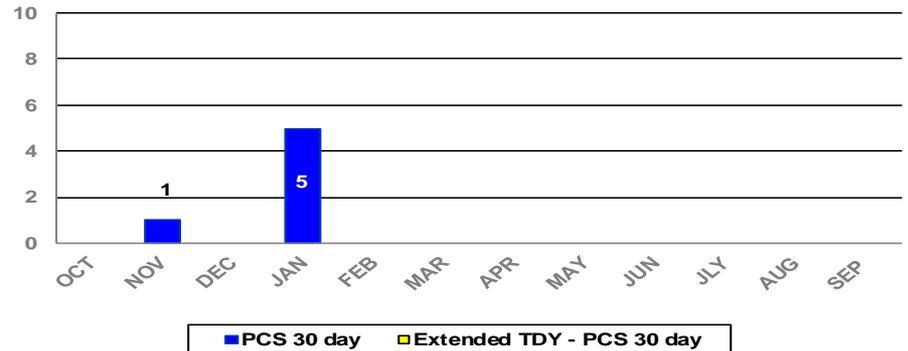


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	100.00%	0.00%	100.00%								
<b>Cumulative YTD</b>	0	1	1	6								

**AVERAGE PROCESSING TIME - FY 13**



**MONTHLY UTILIZATION - FY 13**

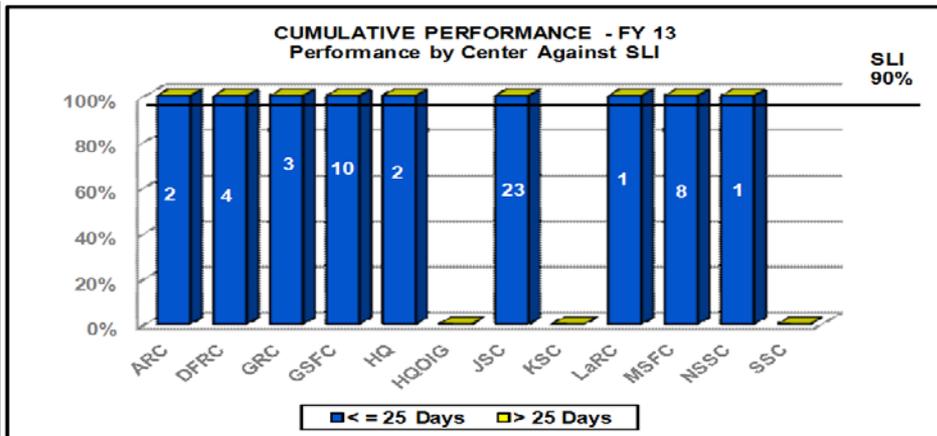
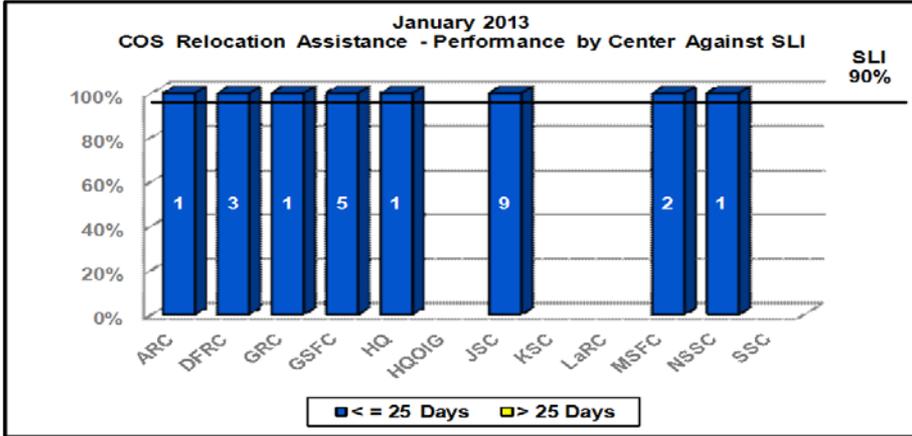


**Assessment:**

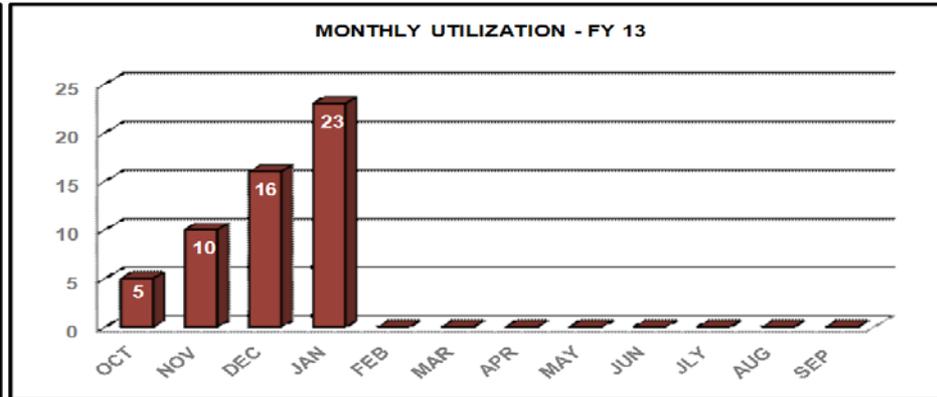
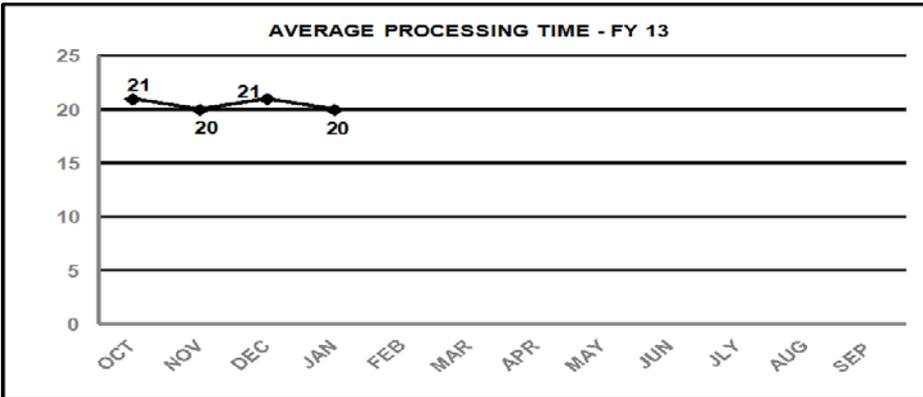
# Financial Management Relocation Assistance

## 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%								
Cumulative YTD	5	15	31	54								



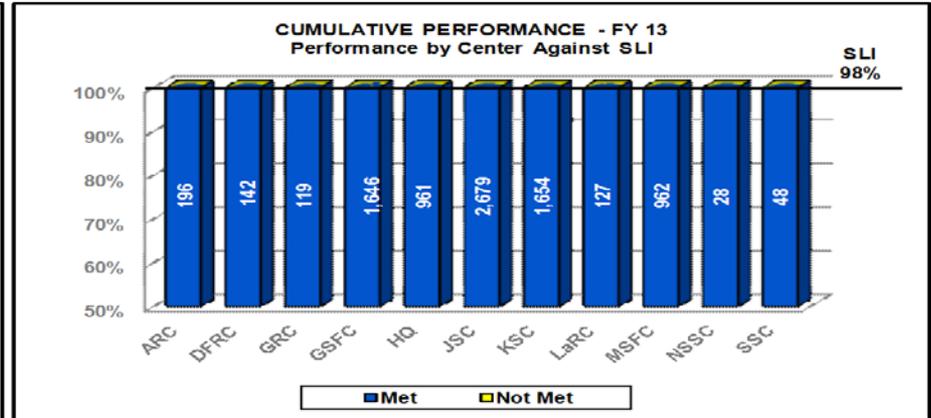
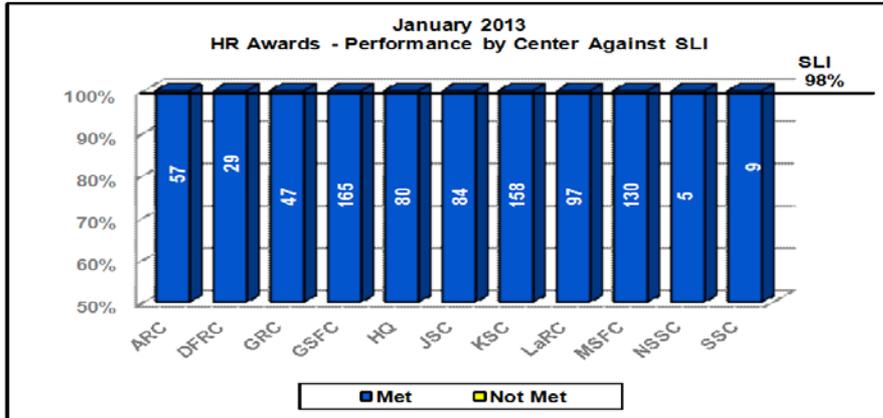
Assessment:

# Human Resources

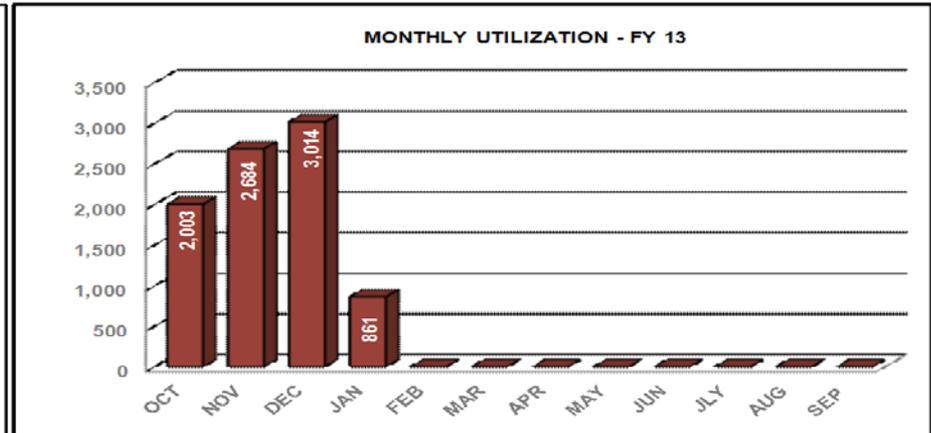
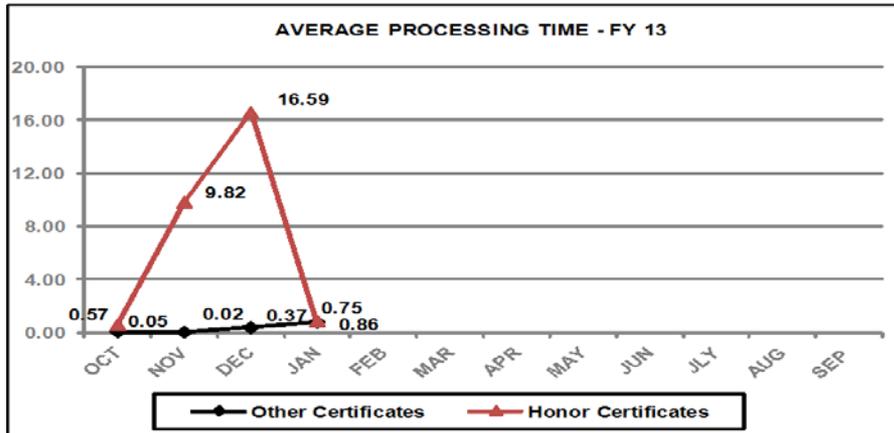
## NASA Awards and Recognition Processing

### 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%								
<b>Cumulative YTD</b>	2,003	4,687	7,701	8,562								



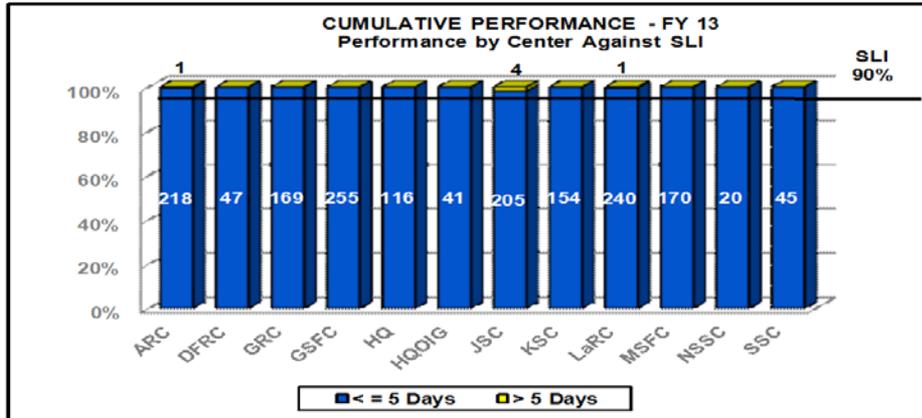
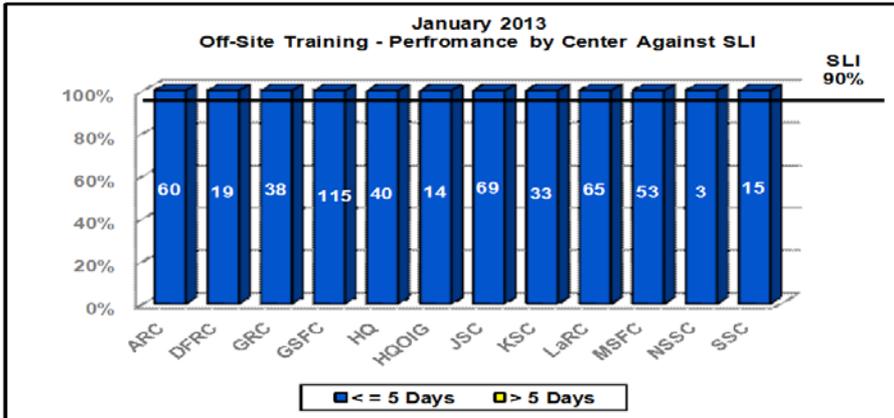
**Assessment:**

# Human Resources

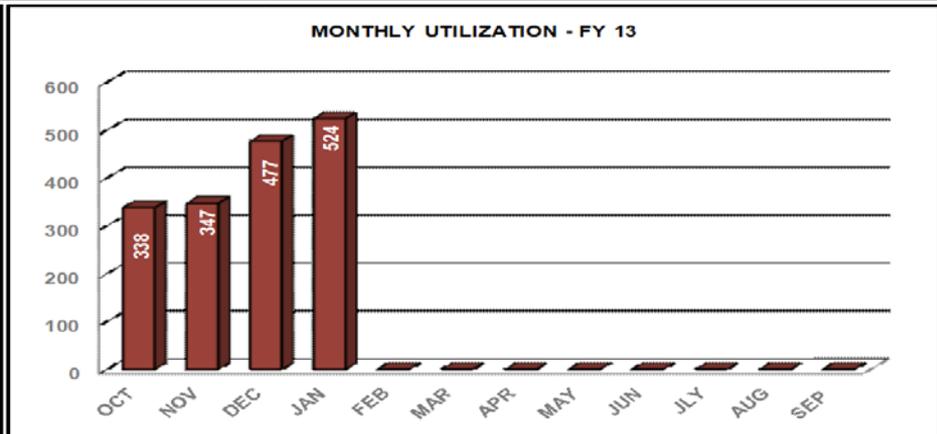
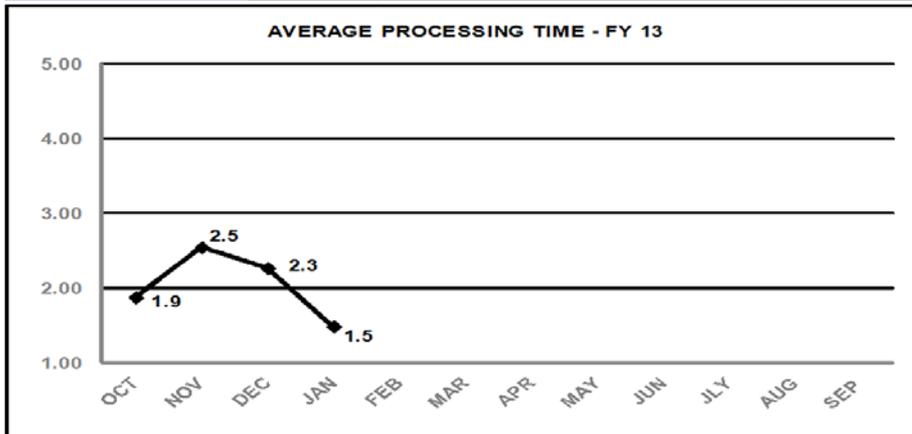
## Registration/Reimbursement for Off-Site Training

### 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%								
Cumulative YTD	338	685	1162	1686								



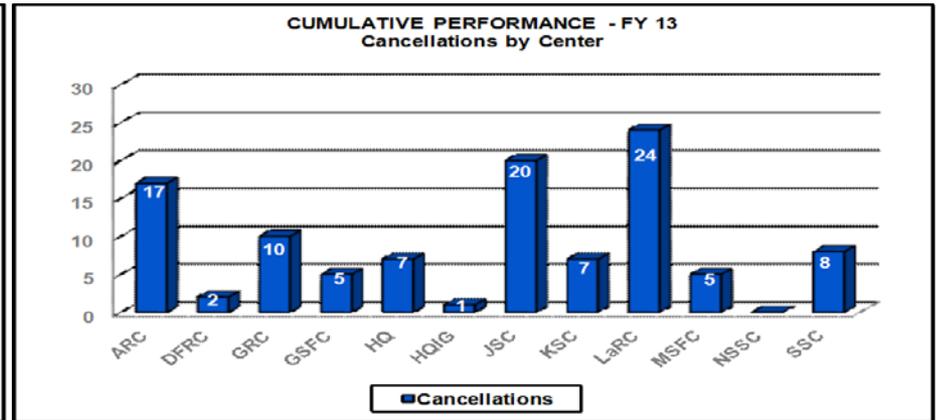
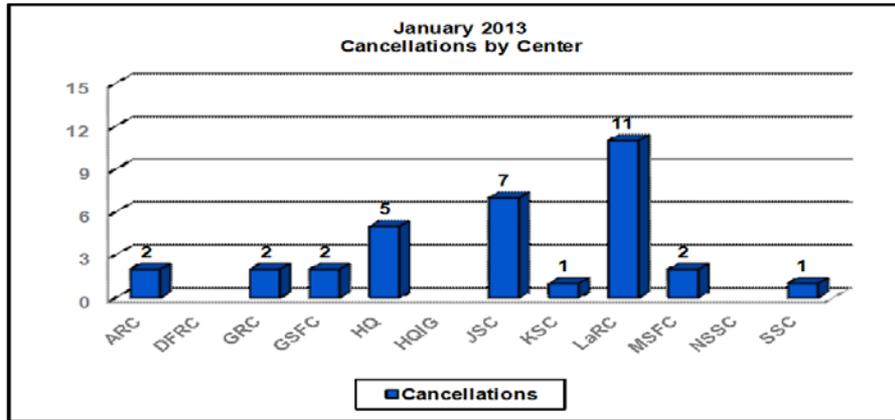
**Assessment:**

# Human Resources

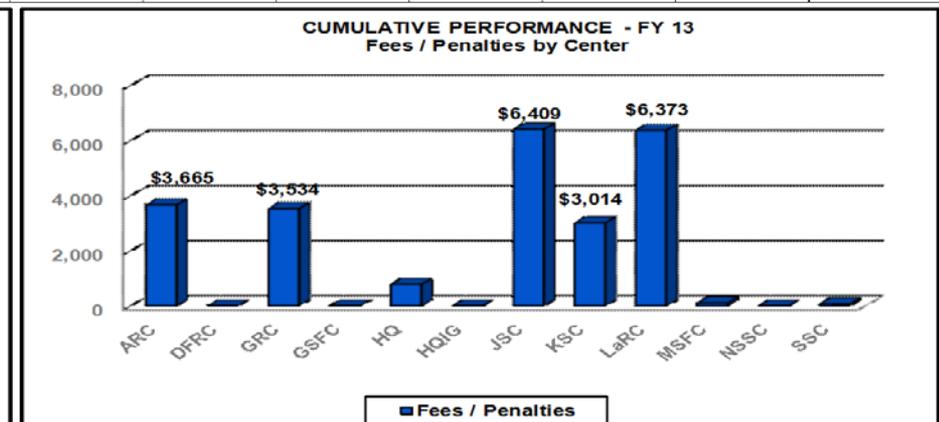
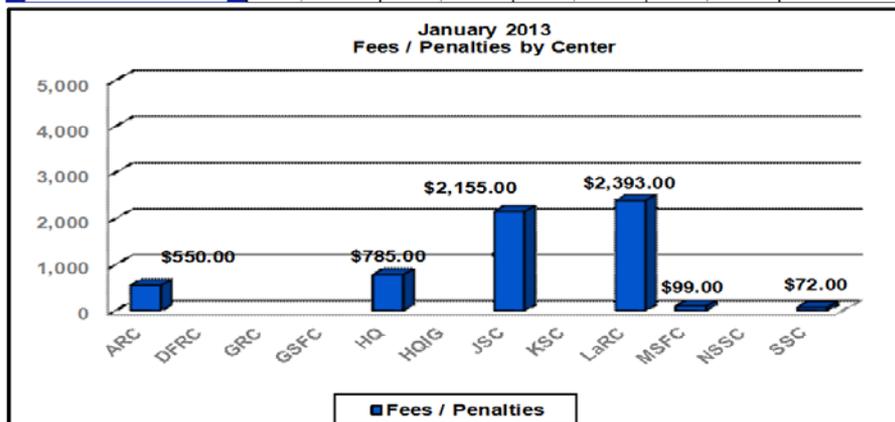
## Registration/Reimbursement for Off-Site Training

### 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								
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$7,870	\$15,613	\$17,906	\$23,960								



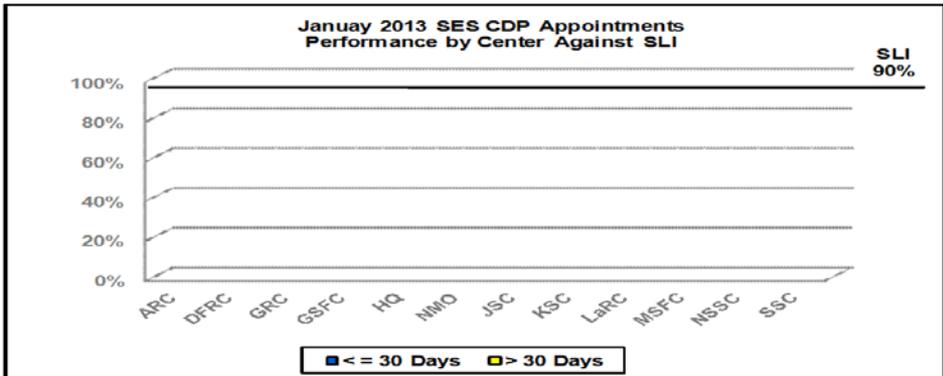
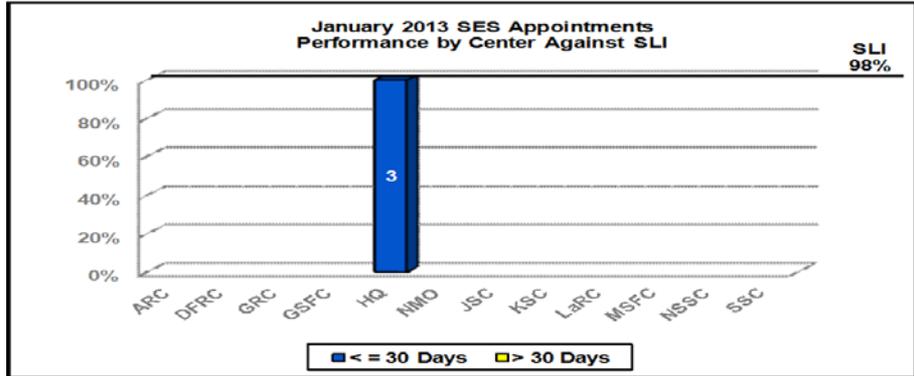
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

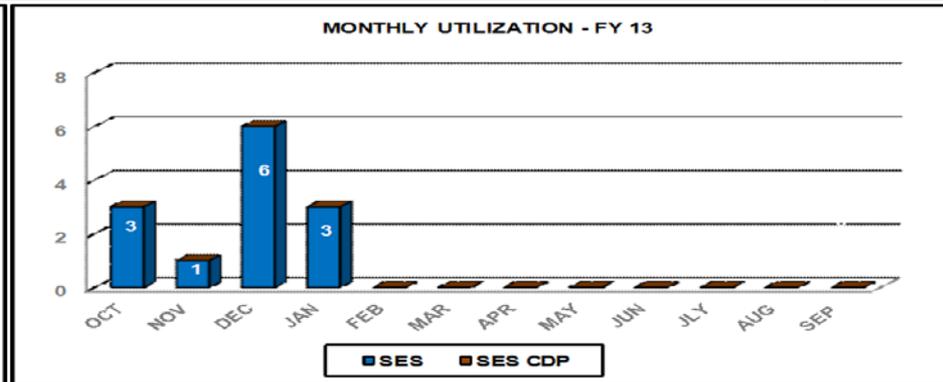
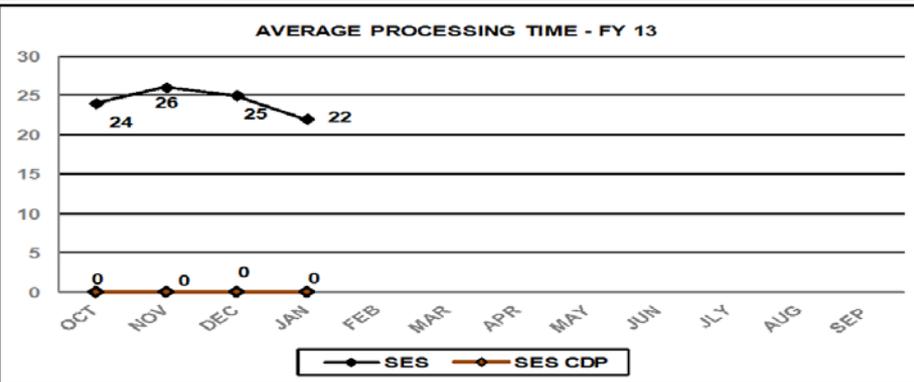
## SES & SES CDP Appointments

### 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%								
Cumulative YTD	3	4	10	13								
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								



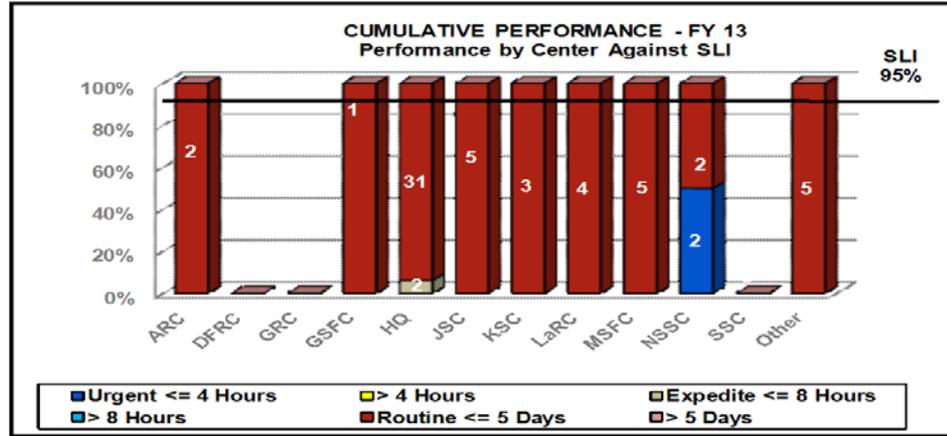
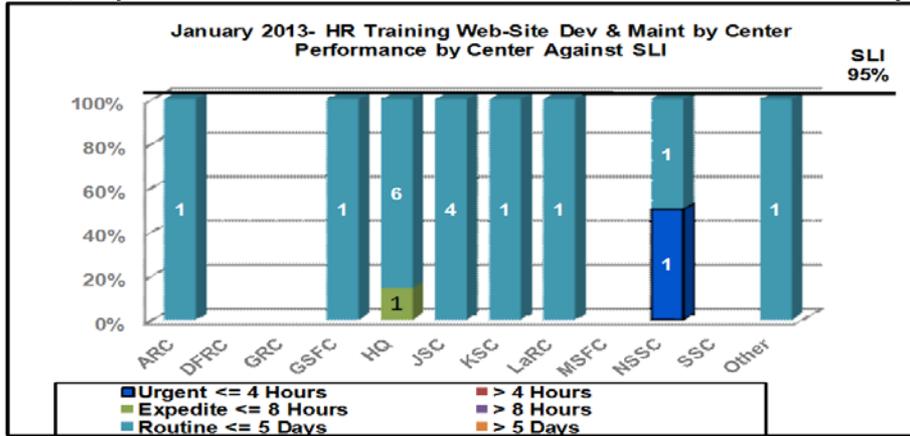
### Assessment:

# Human Resources

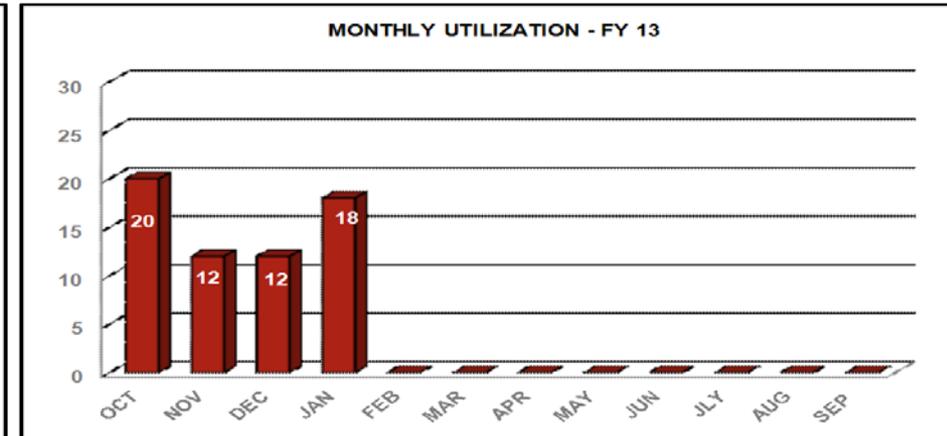
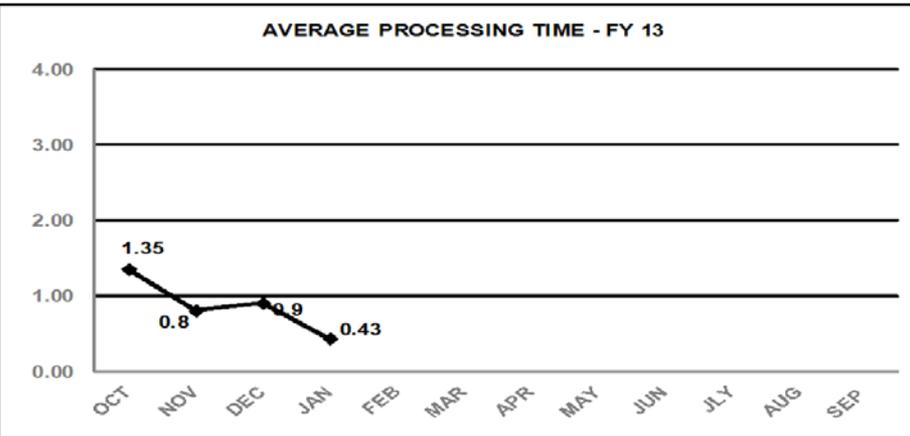
## Web Site Development & Maintenance

### 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%								
<b>Cumulative YTD</b>	20	32	44	62								



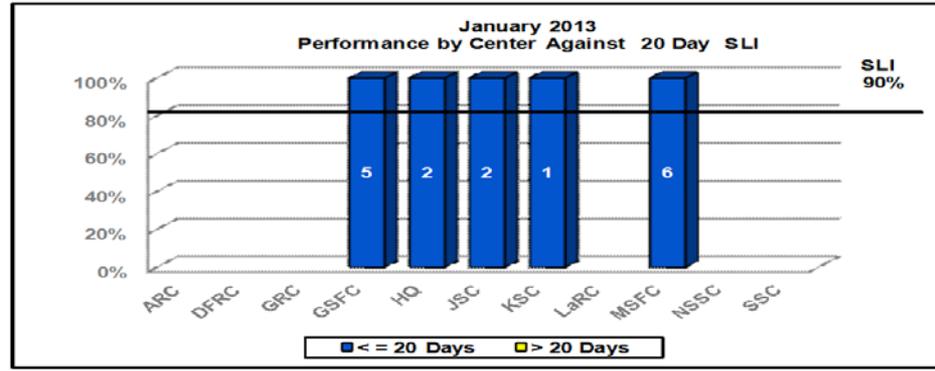
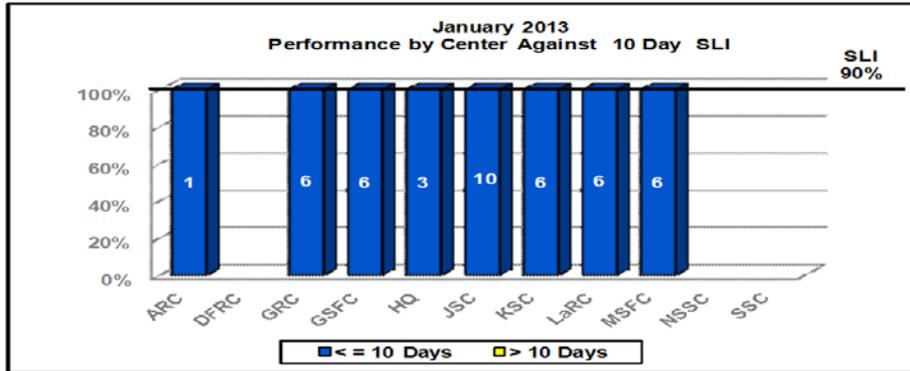
**Assessment:**

# Human Resources

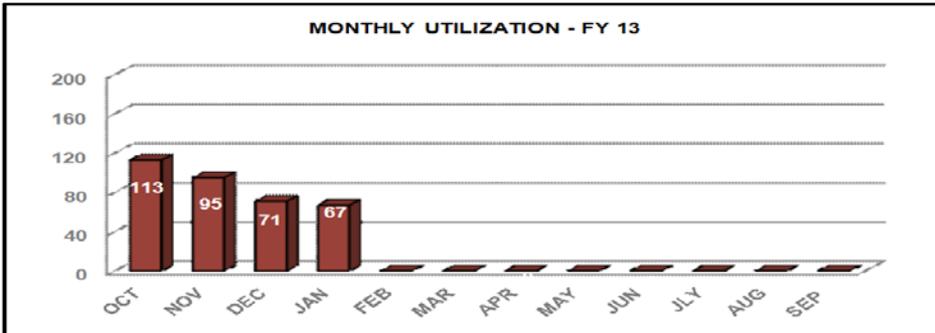
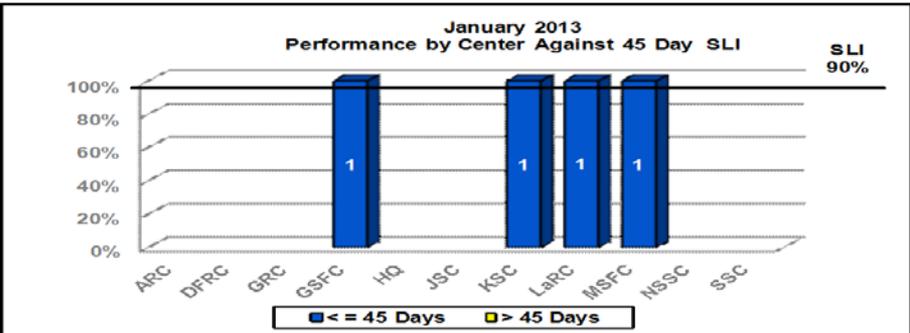
## Benefits – Retirement Estimates - Monthly

### 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%								
< 1 year (10 days)	70	62	46	44								
1 to 5 yrs (20 days)	27	24	15	16								
5 to 10 years (45 days)	16	9	7	4								
> 10 yrs (60 days)		3	3									
<b>Monthly Total</b>	113	95	71	67	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17								
Add'l Est. > 60 days												



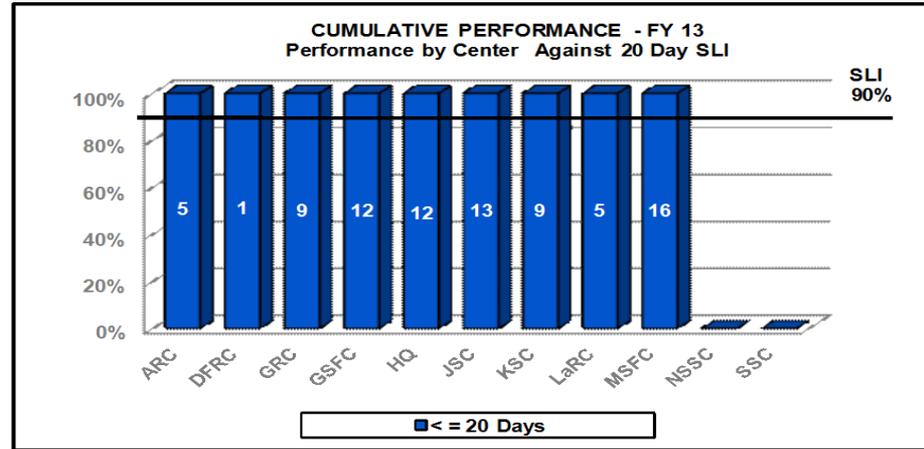
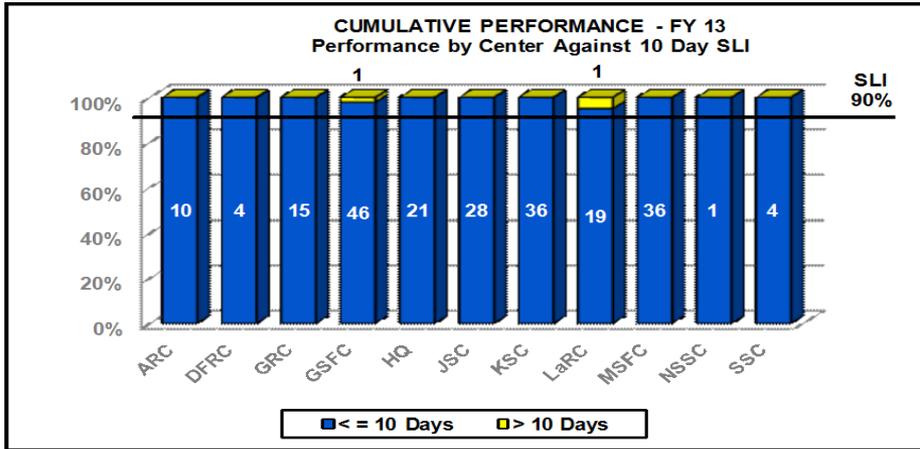
Assessment:

# Human Resources

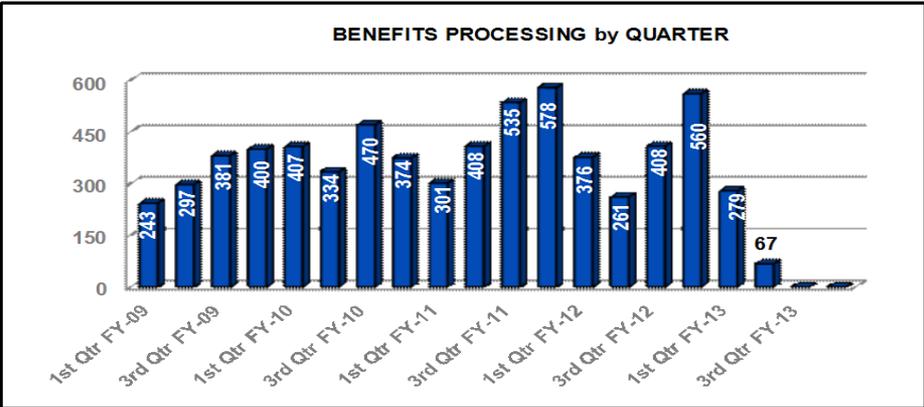
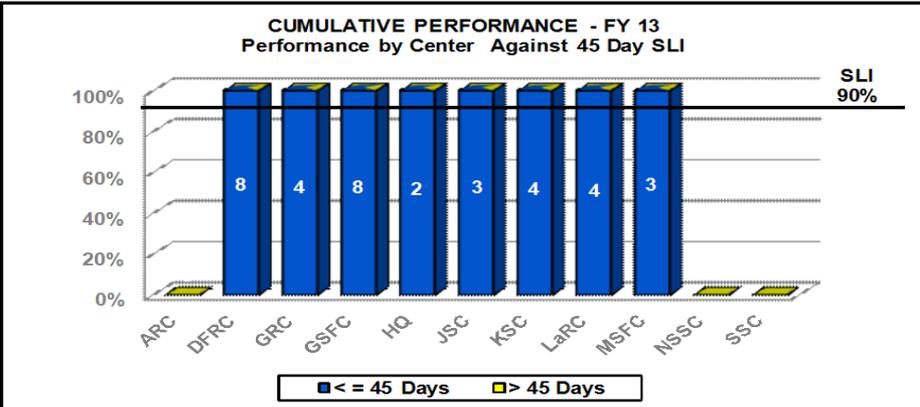
## Benefits – Retirement Estimates - Cumulative

### 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
Cumulative YTD		113	208	279	346								

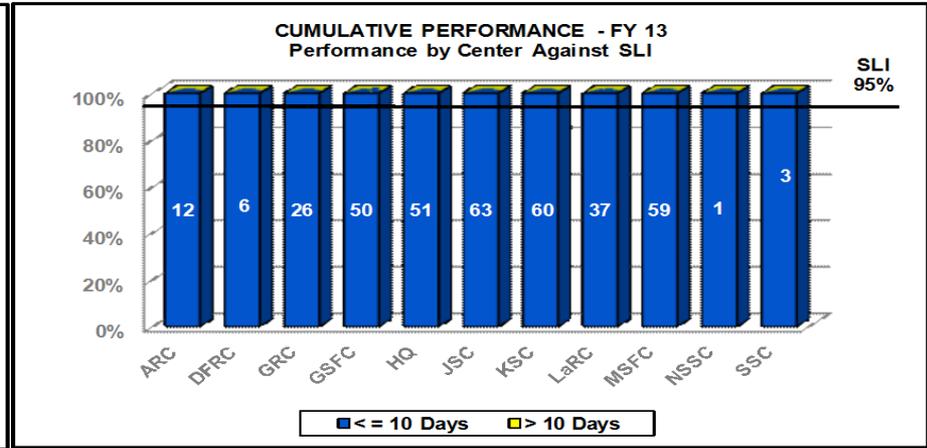
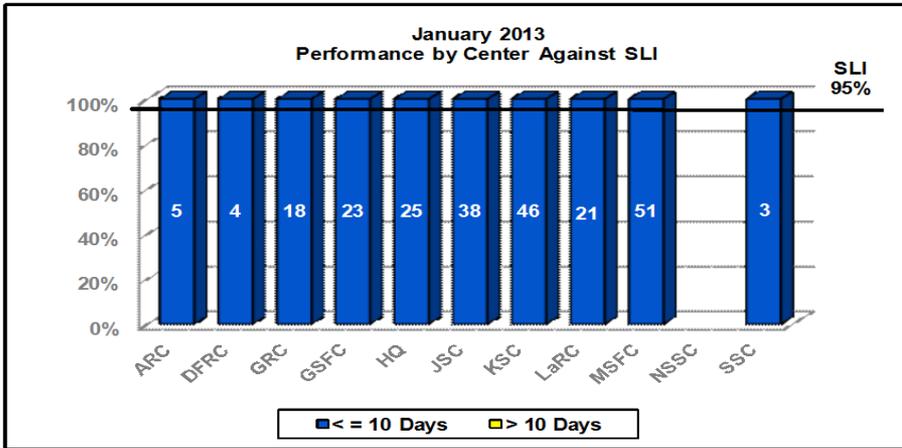


**Assessment:**

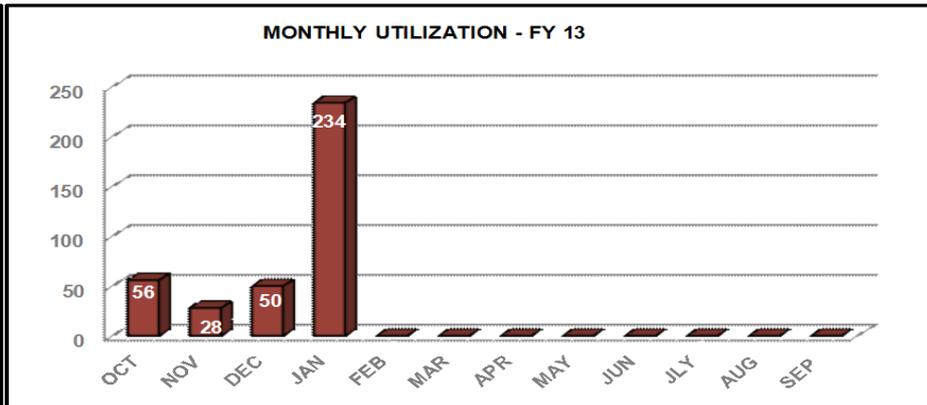
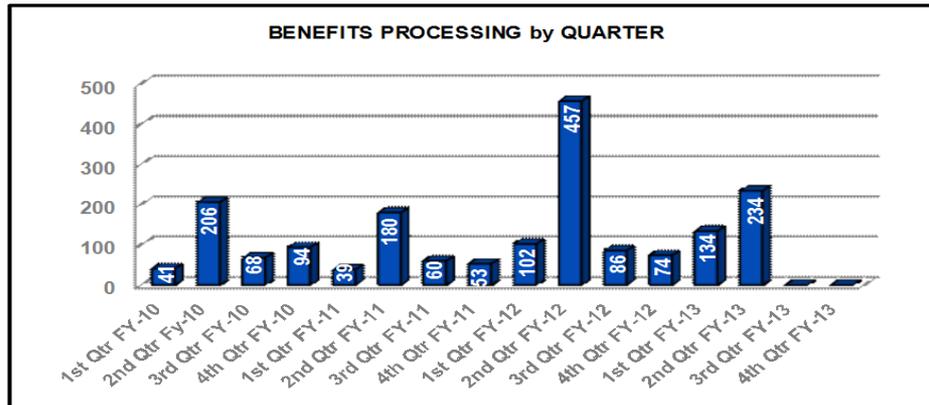
# Human Resources Benefits – Retirement Processing

## 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%								
<b>Cumulative YTD</b>	56	84	134	368								

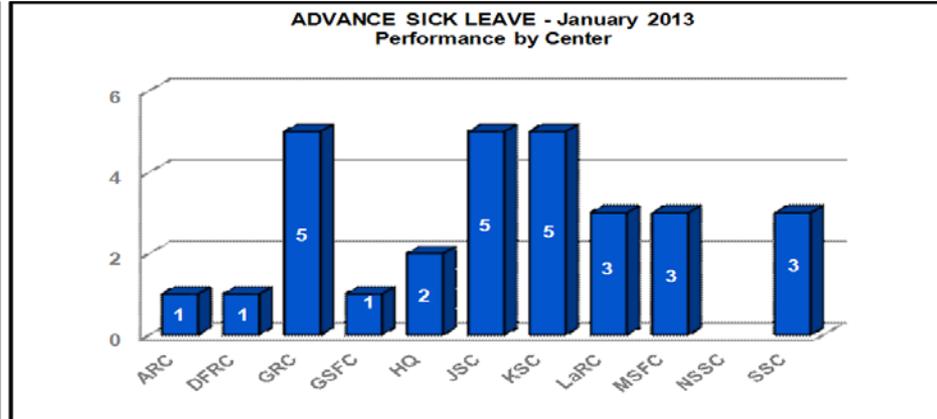
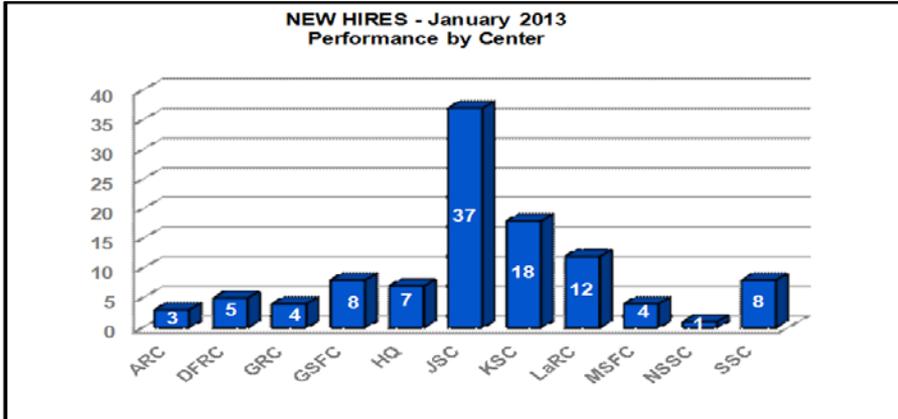


### Assessment:

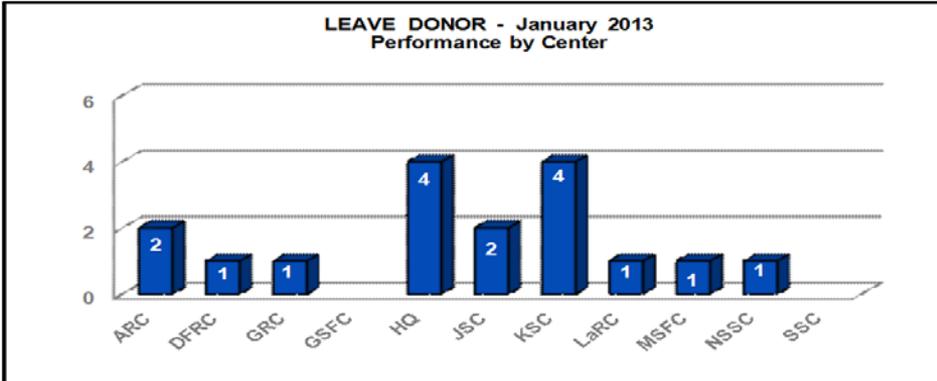
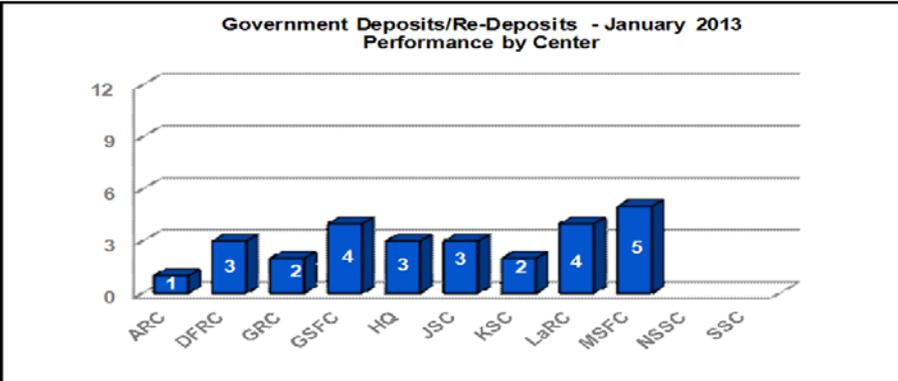
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

**Service Level Indicator: Not Applicable - Info Only**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>New Hires</b>	62	45	53	107								
<b>Gov't Deposits</b>	44	31	26	27								
<b>Adv Sick Leave</b>	14	19	22	29								
<b>Leave Donor</b>	14	25	22	17								

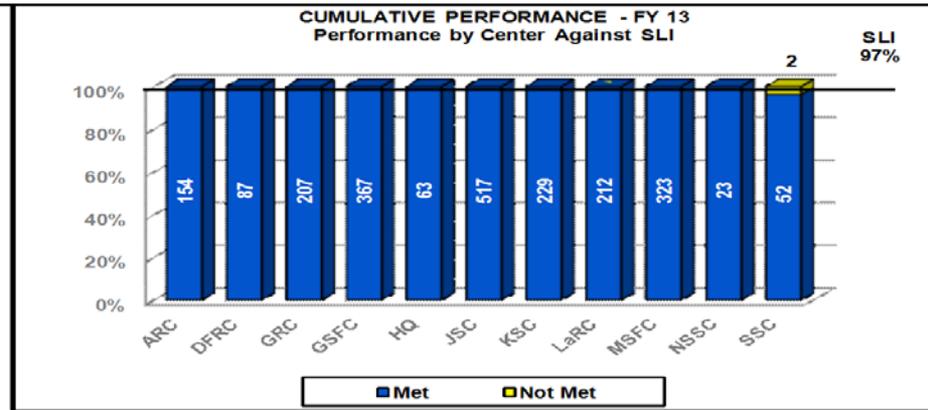
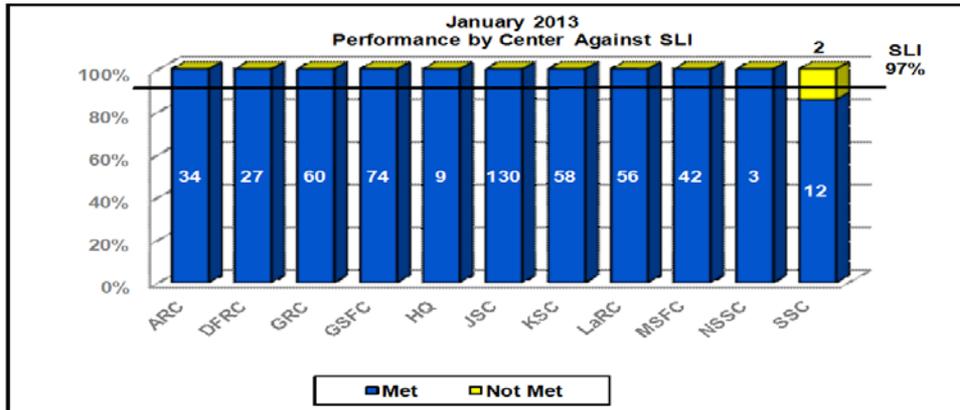


**Assessment:**

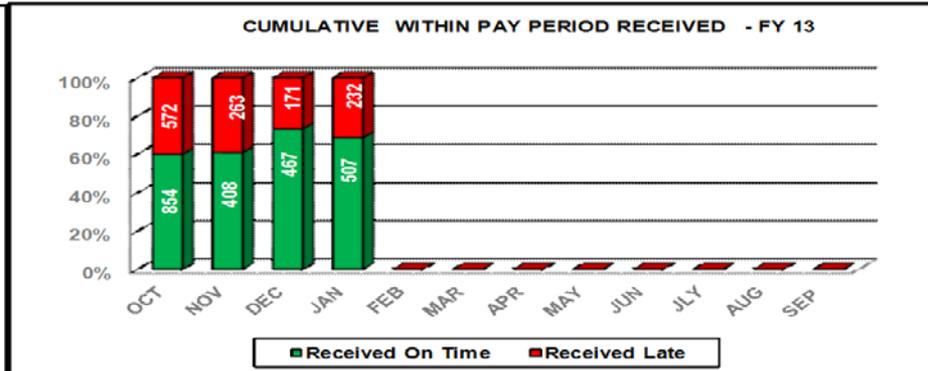
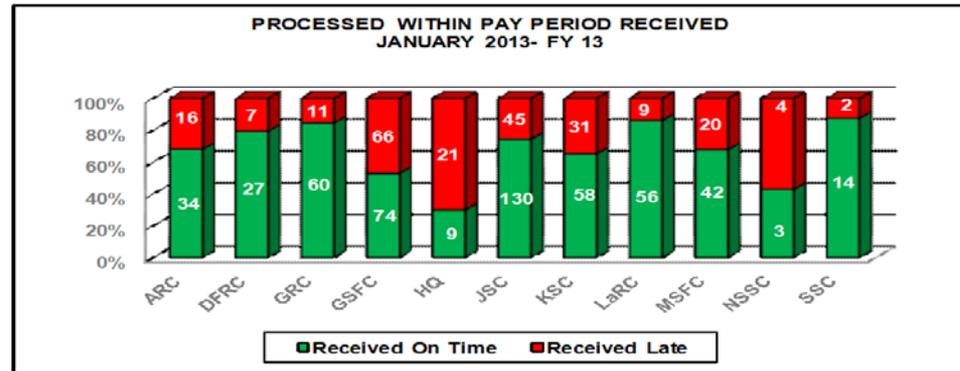
# Human Resources Personnel Action Processing

## 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
Timeliness		100.00%	100.00%	100.00%	99.61%								
SLI Utilization		854	408	467	507								
Monthly Utilization		3,340	1,646	1,593	1,639								
Cumulative Utilization		3,340	4,986	6,579	8,218								

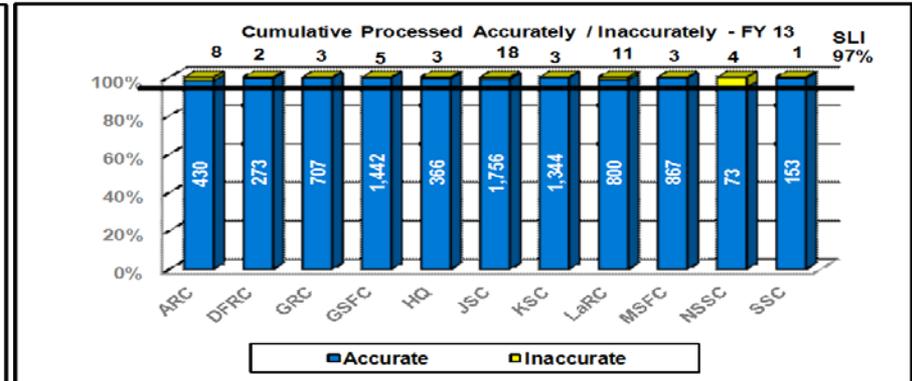
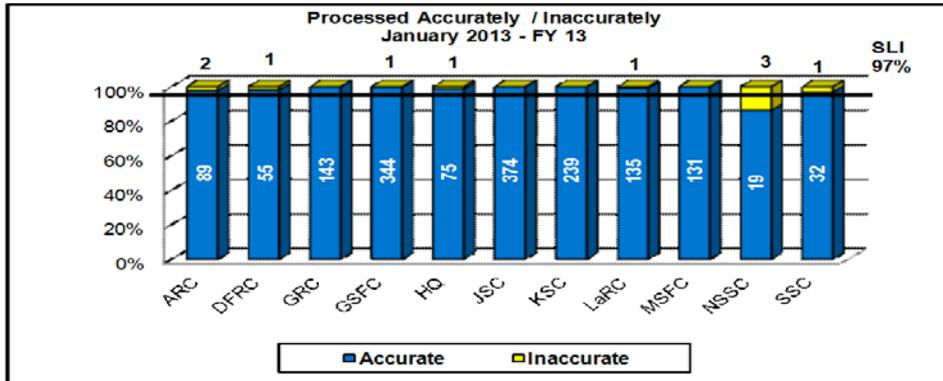


**Assessment:**

# Human Resources Personnel Action Processing

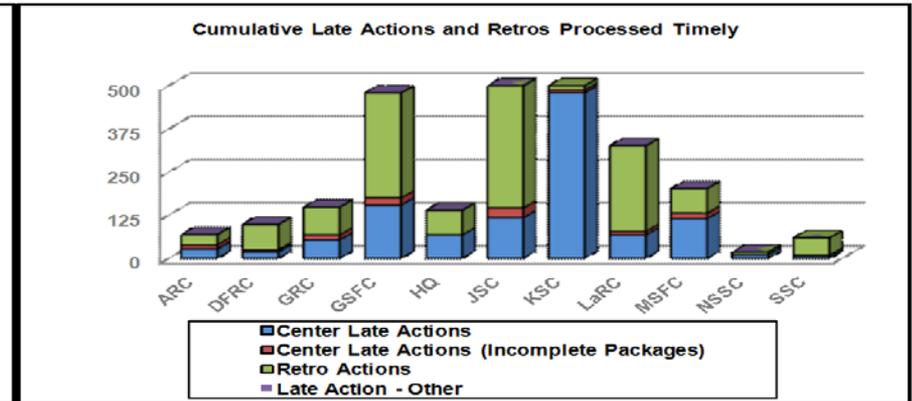
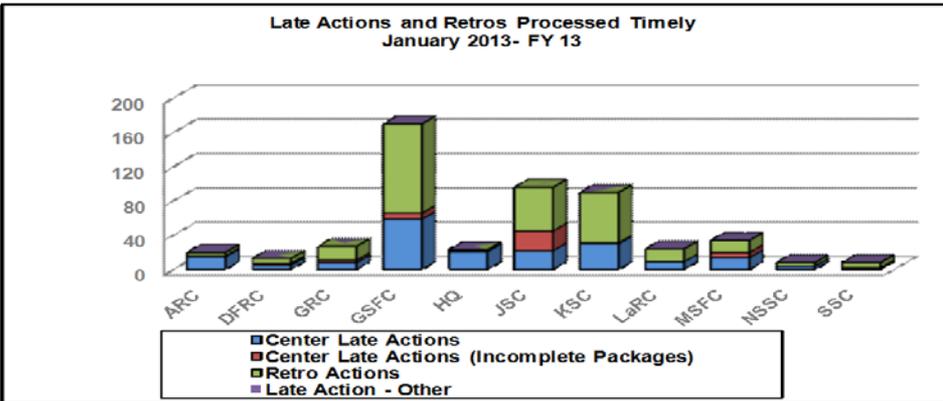
## PERSONNEL ACTION PROCESSING - FY 13

**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	JULY	AUG	SEP
Accuracy		98.99%	99.58%	99.38%	99.39%								
% Late Actions & Retros		40.1%	39.2%	26.8%	31.4%								

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

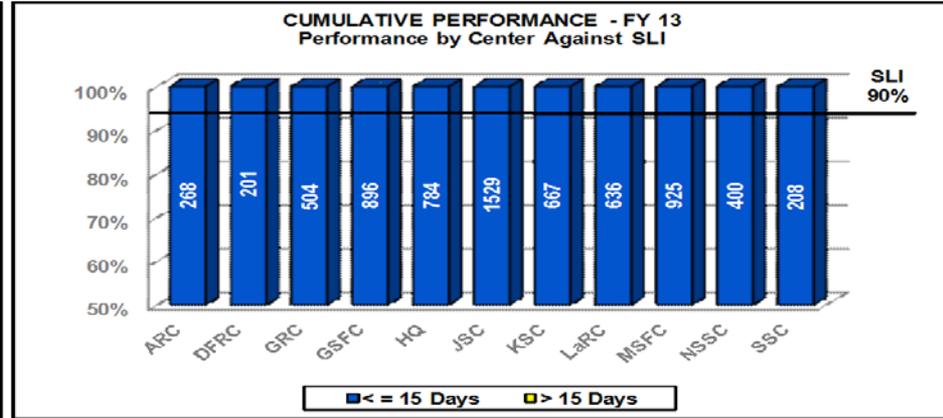
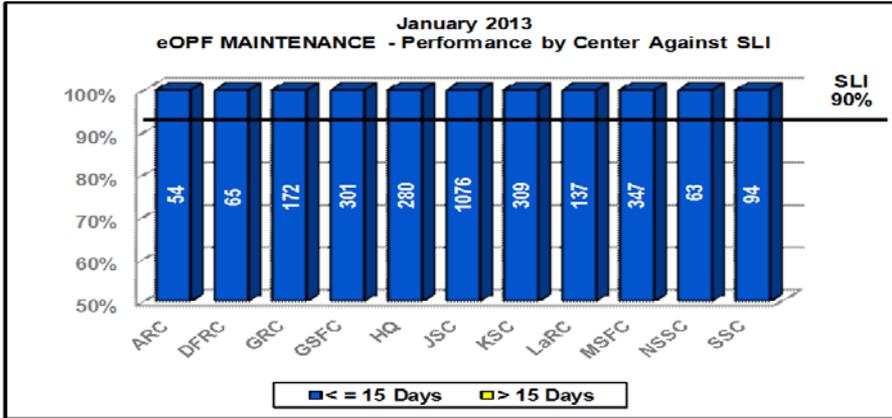


Assessment:

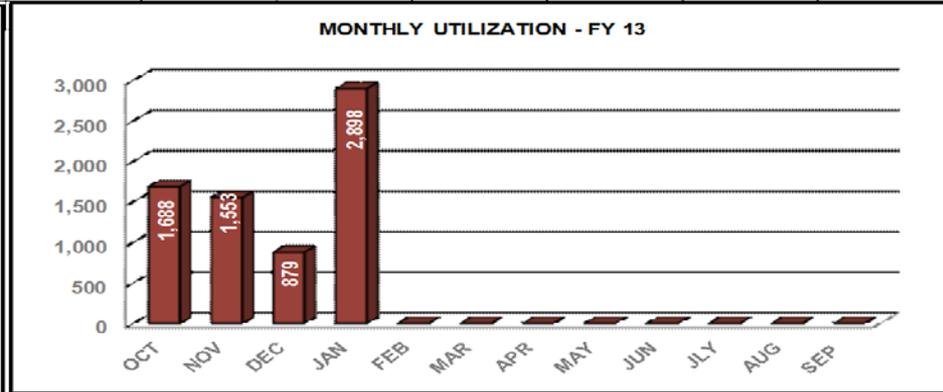
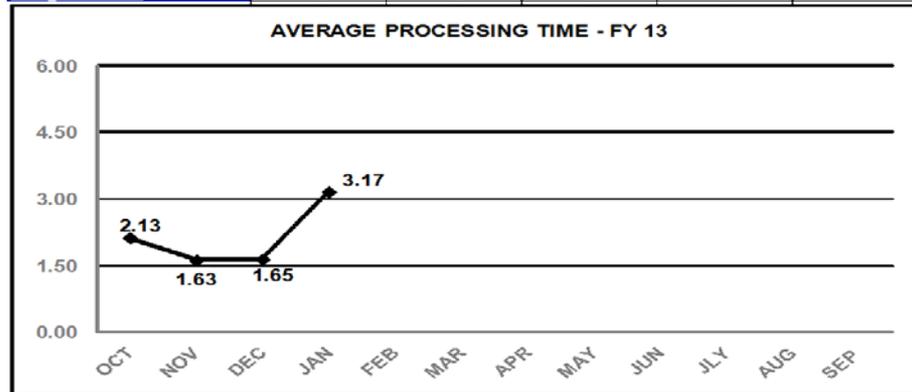
# Human Resources eOPF Maintenance – 15 Day

## 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%								
Cumulative YTD	1,688	3,241	4,120	7,018								
CR YTD	768	1,426	1,843	2,754								
PagesYTD	3,635	7,336	9,579	14,451								

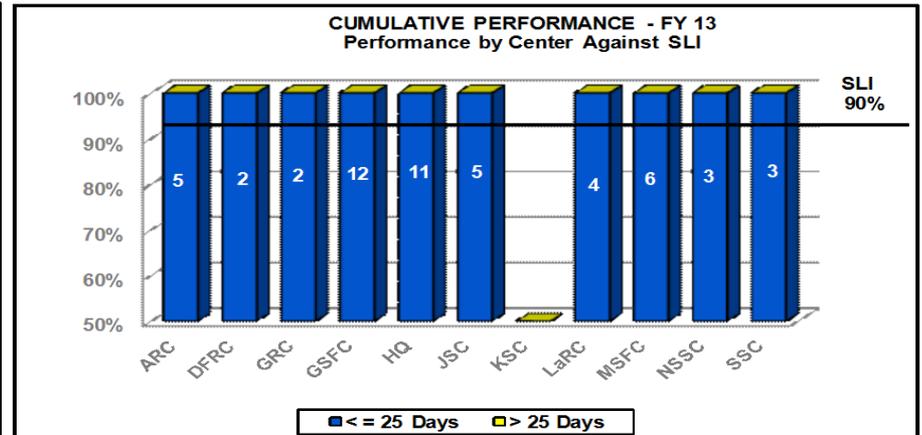
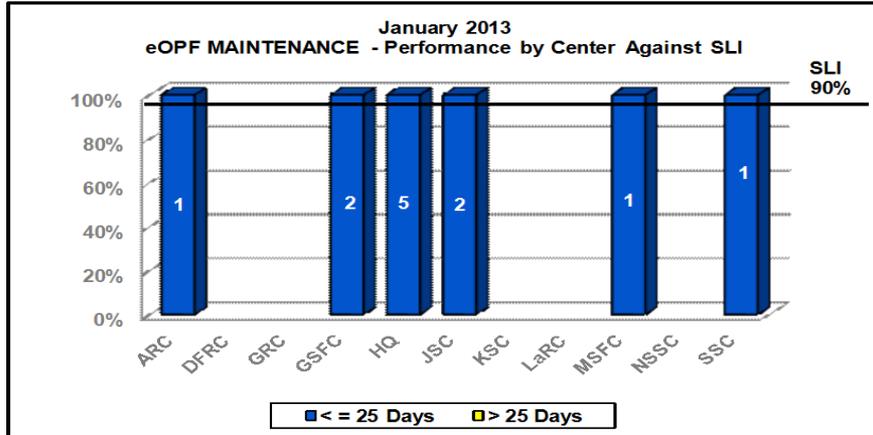


**Assessment:**

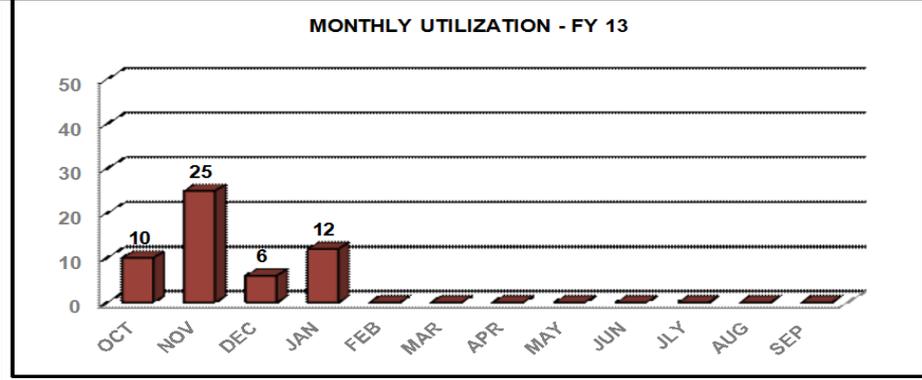
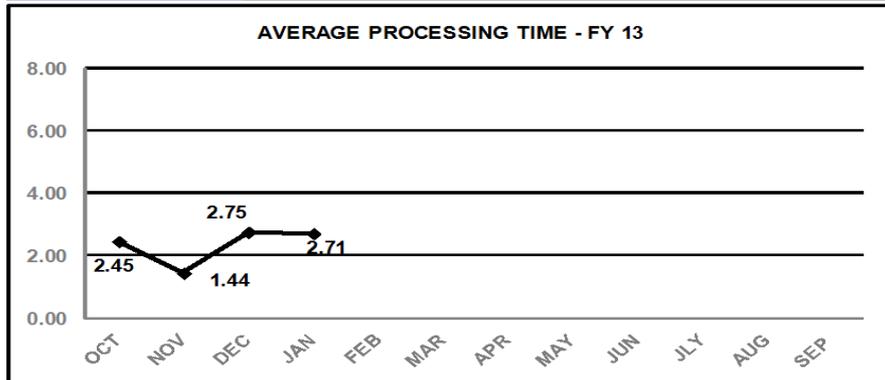
# Human Resources eOPF Maintenance – 25 Day

## 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%								
Cumulative CR YTD	10	35	41	53								
Documents YTD	459	1730	1916	2420								
Pages YTD	648	2495	2795	3660								

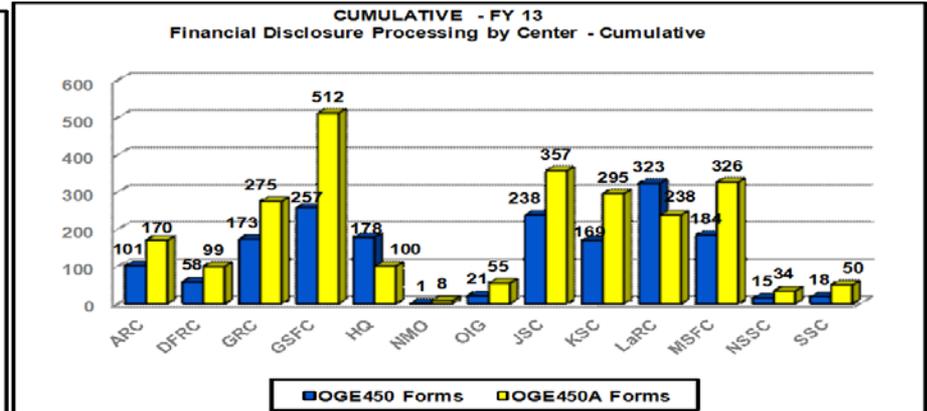
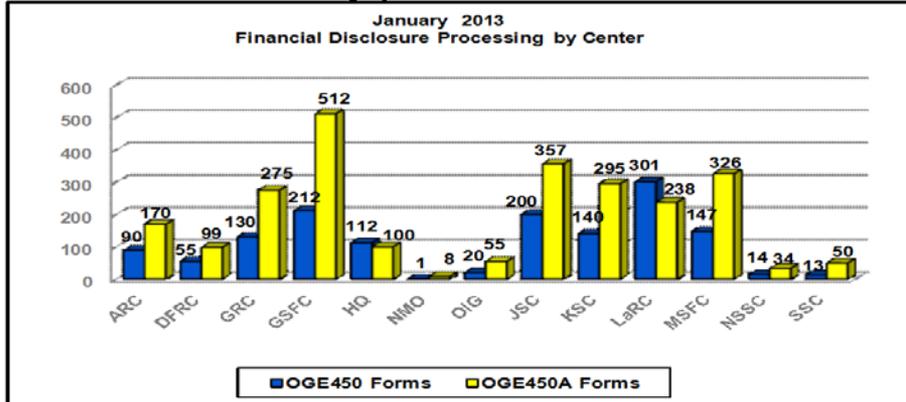


**Assessment:**

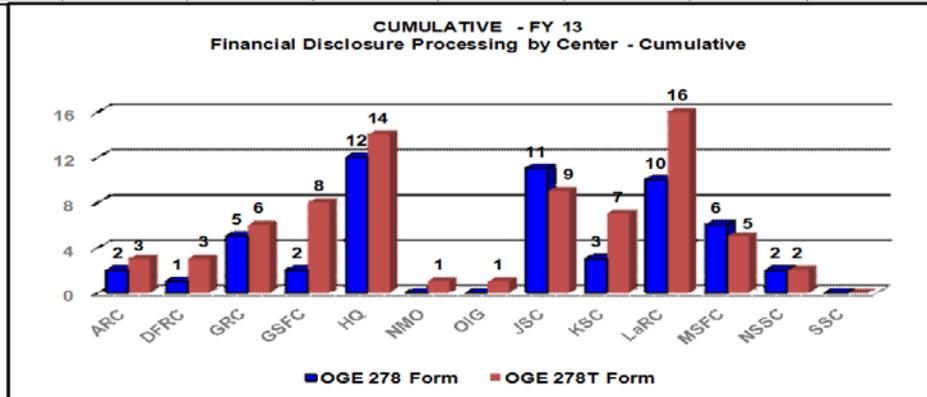
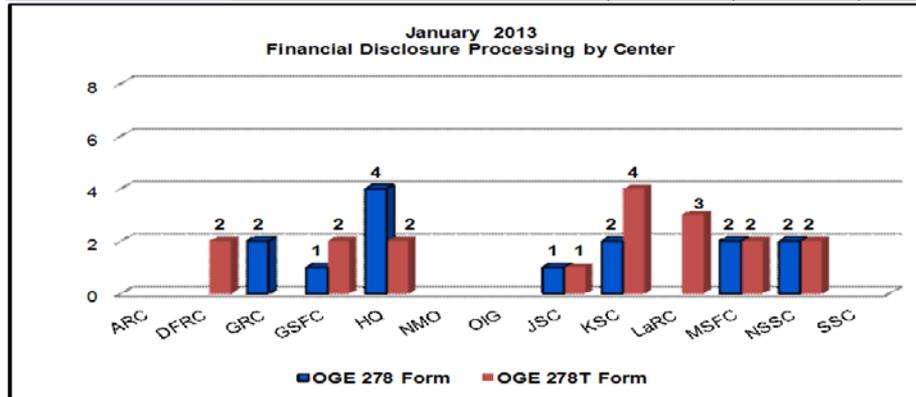
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - F13

### Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - JAN	90	55	130	212	112	1	20	200	140	301	147	14	13
OGE450A - JAN	170	99	275	512	100	8	55	357	295	238	326	34	50
OGE278 -JAN	0	0	2	1	4	0	0	1	2	0	2	2	0
OGE278T -JAN	0	2	0	2	2	0	0	1	4	3	2	2	0
Cumulative YTD	136	236	398	4,384									

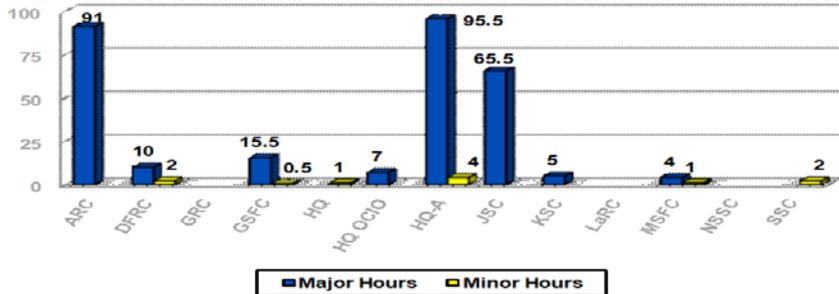


### Assessment

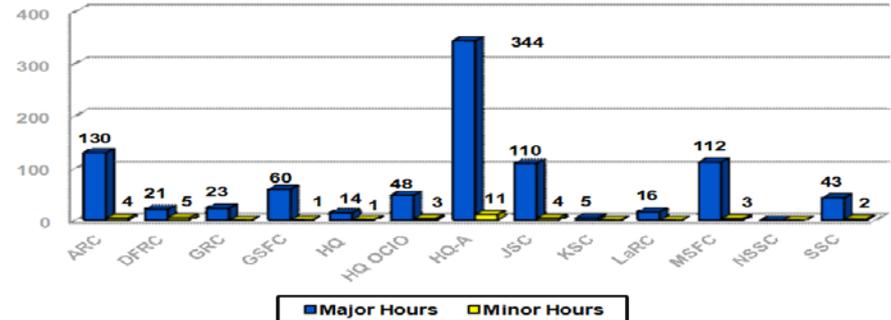
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2013

January 2013  
Online Course Hours by Center

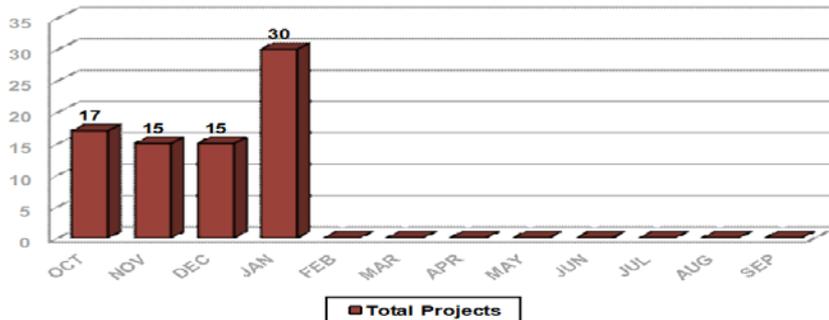


CUMULATIVE - FY 13  
Online Course Hours by Center

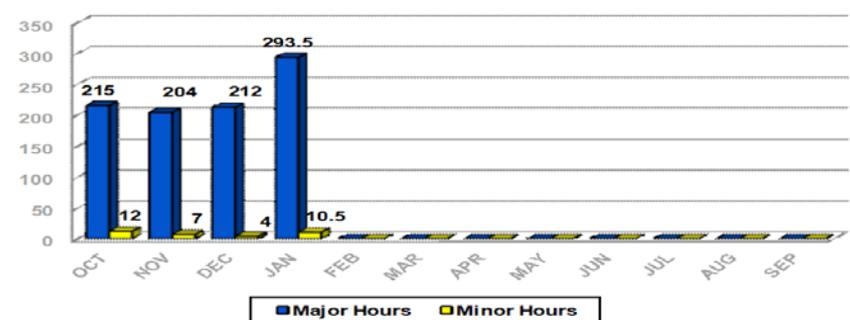


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5									
Monthly Minor Hours	12	7	4	10.5									
Total Monthly Hours	227	211	216	304									
YTD-Major Hours	215	419	631	925									
YTD-Minor Hours	12	19	23	34									
Monthly Projects	17	15	15	30									
YTD-Major Projects	12	22	35	57									
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -January	91.0	10.0	0.0	15.5	0.0	7.0	95.5	65.5	5.0	0.0	4.0	0.0	0.0
Monthly Minor Hours -January	0.0	2.0	0.0	0.5	1.0	0.0	4.0	0.0	0.0	0.0	1.0	0.0	2.0
Total Monthly Hours -January	91.0	12.0	0.0	16.0	1.0	7.0	99.5	65.5	5.0	0.0	5.0	0.0	2.0
YTD-Major Hours	130	21	23	60	14	48	344	110	5	16	112	0	43
YTD-Minor Hours	4	5	0	1	1	3	11	4	0	0	3	0	2

MONTHLY PROJECTS - FY 13



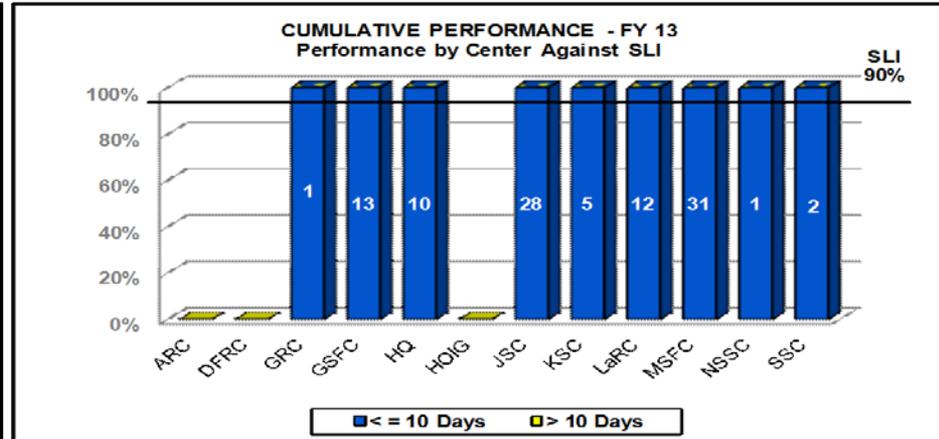
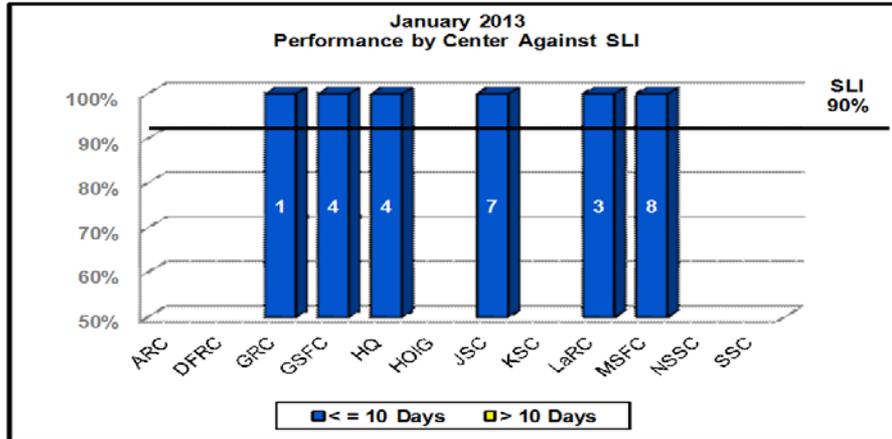
ONLINE COURSE HOURS BY MONTH - FY 13



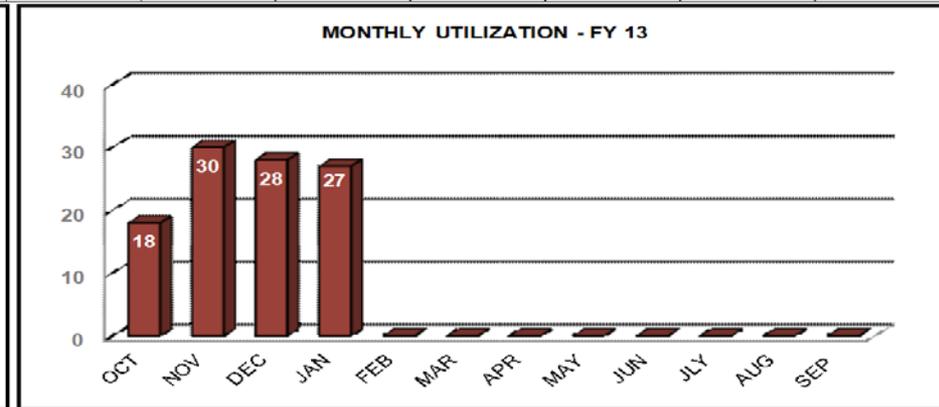
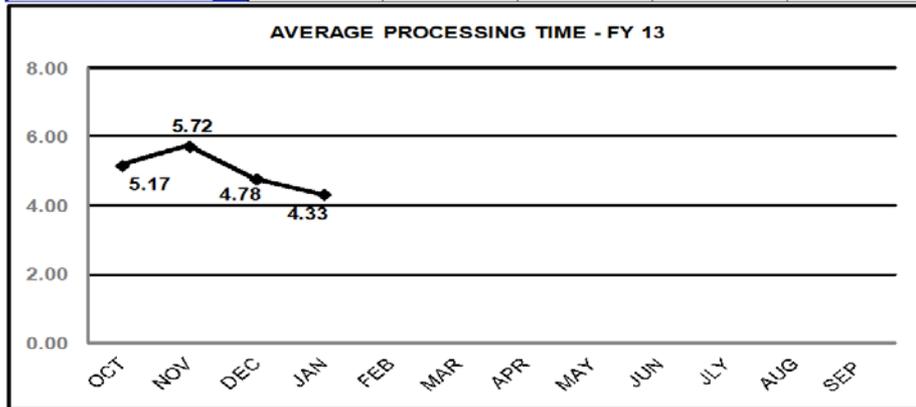
# Procurement On-Site Training Purchases

## 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%								
Cumulative YTD	18	48	76	103								

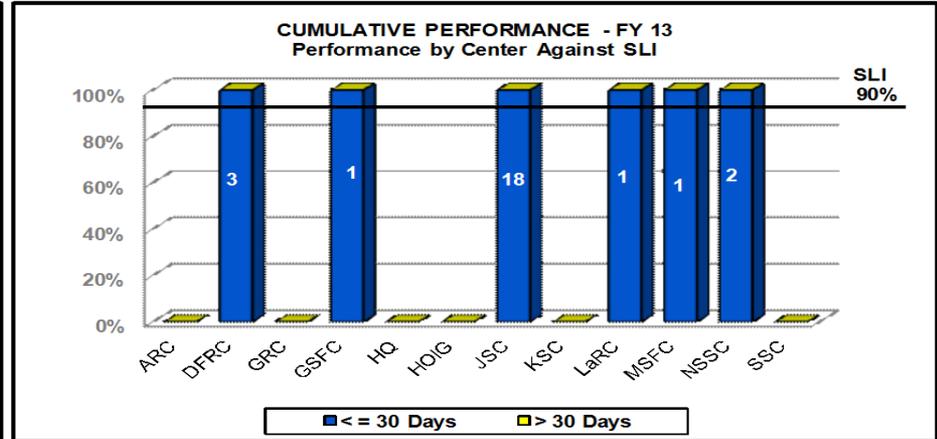
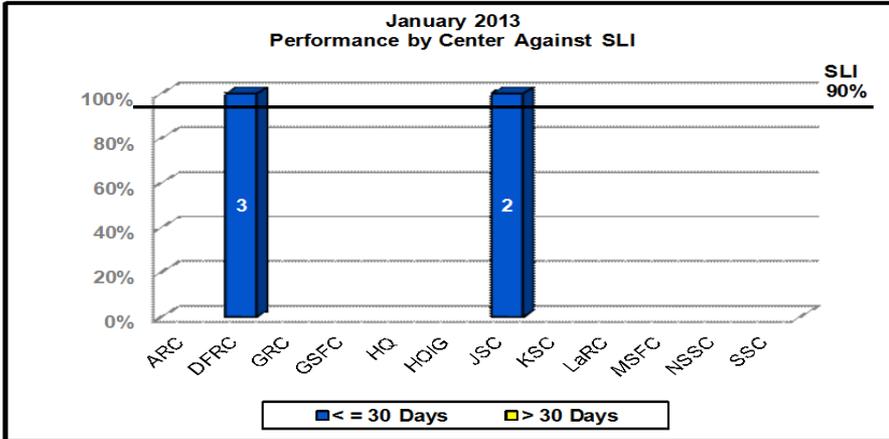


**Assessment:**

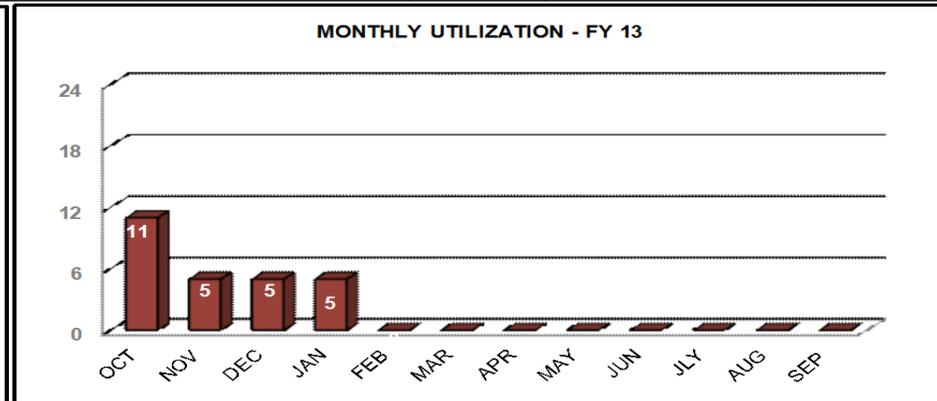
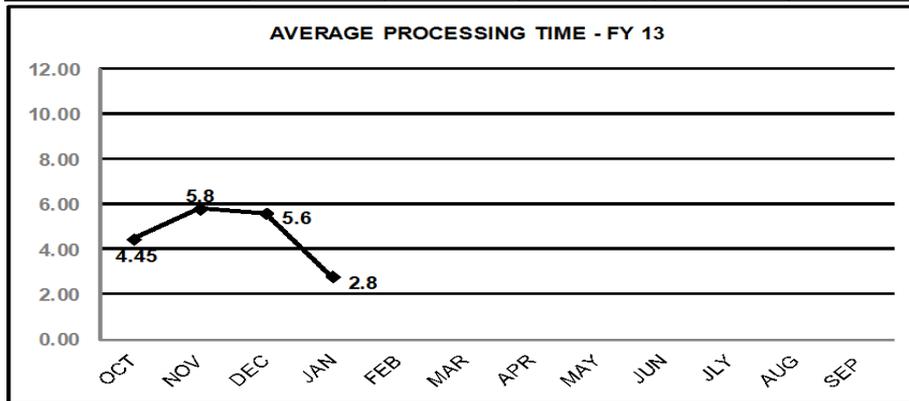
# Procurement On-Site Training Purchases

## 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%								
Cumulative YTD	11	16	21	26								

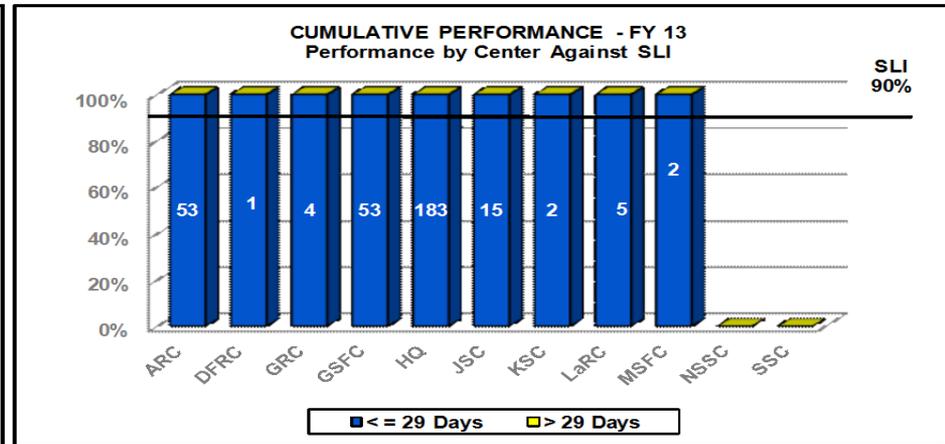
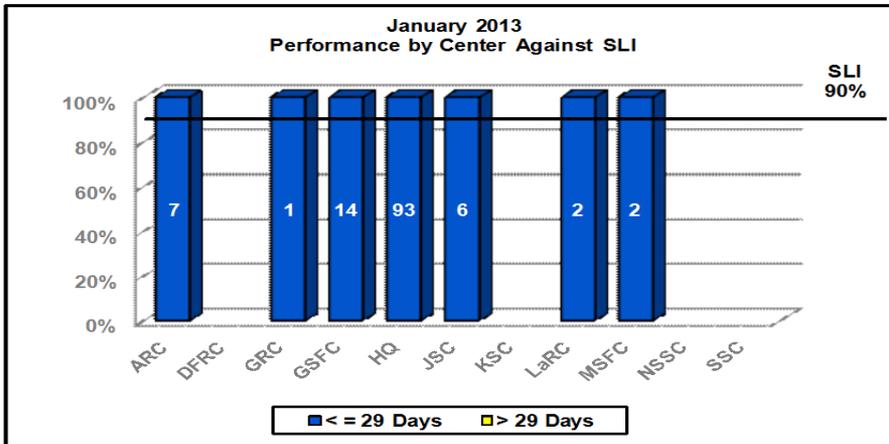


### Assessment:

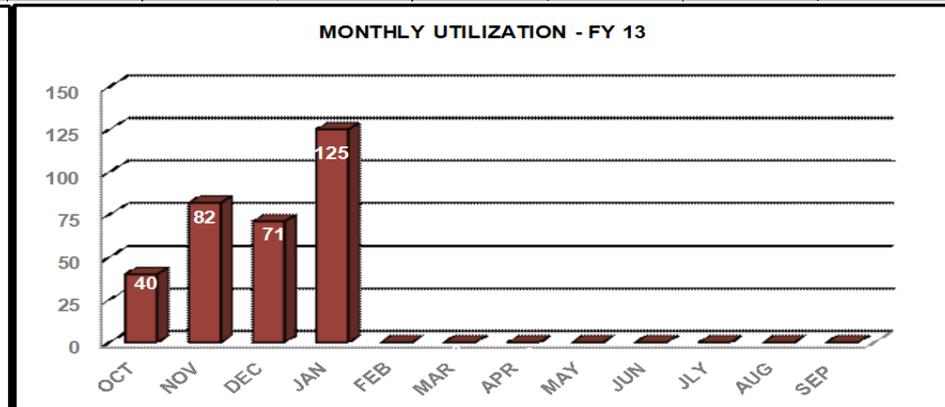
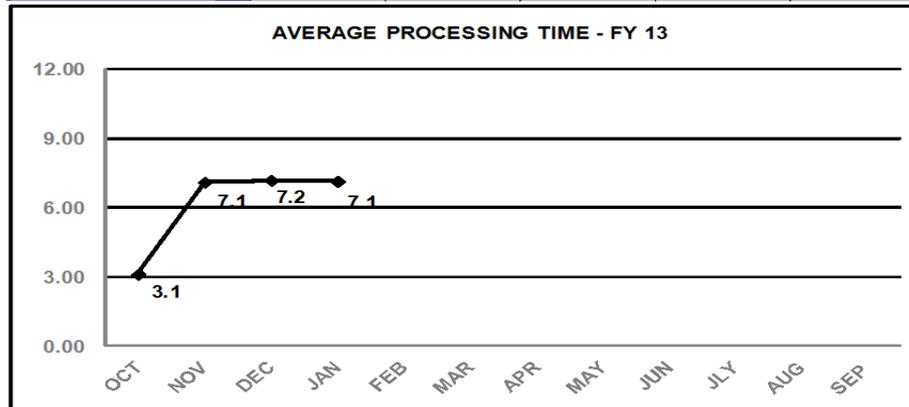
# Procurement Grants & Cooperative Agreements

## 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%								
<b>Cumulative YTD</b>	40	122	193	318								

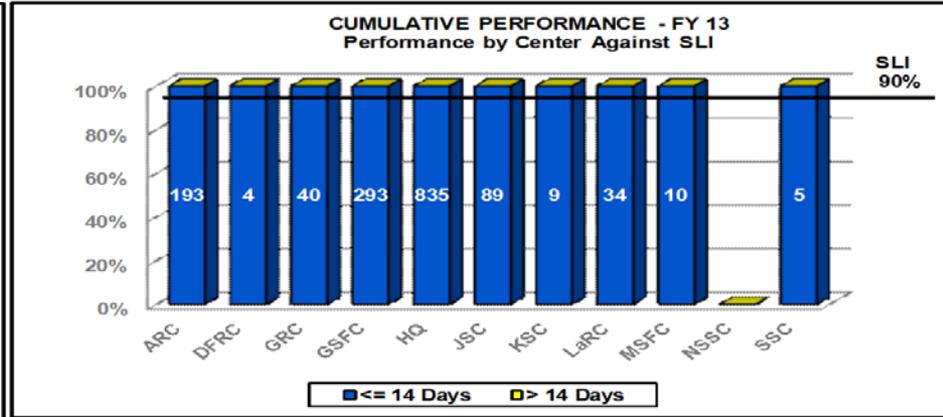
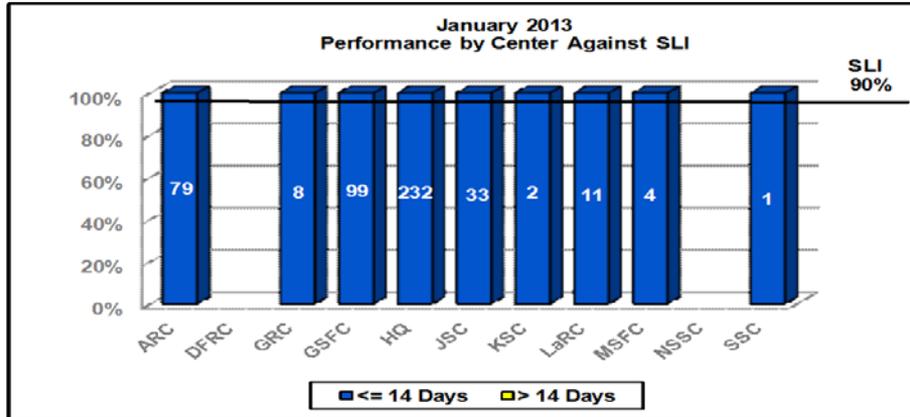


**Assessment:**

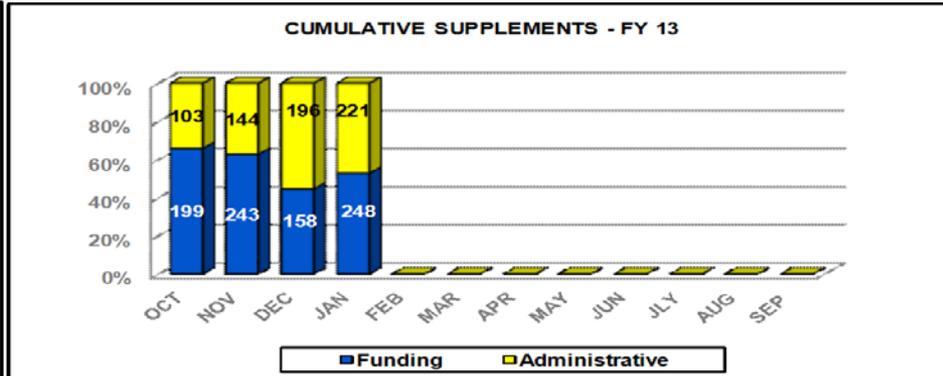
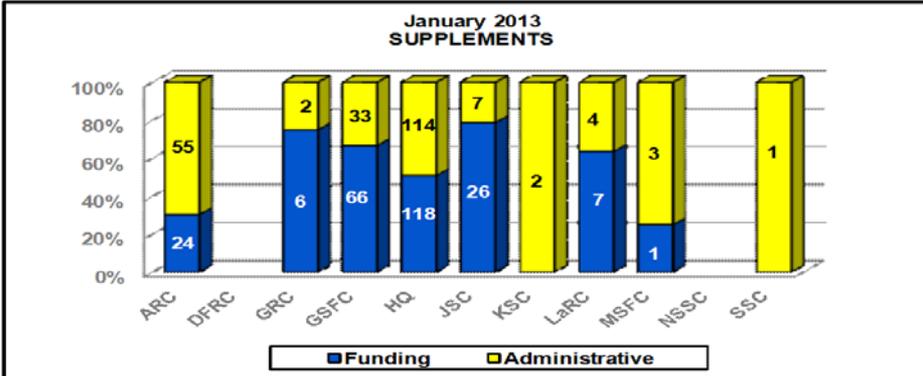
# Procurement Grants Supplements

## 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%								
Funding YTD	199	442	600	848								
Administrative YTD	103	247	443	664								
Cumulative YTD	302	689	1,043	1,512								

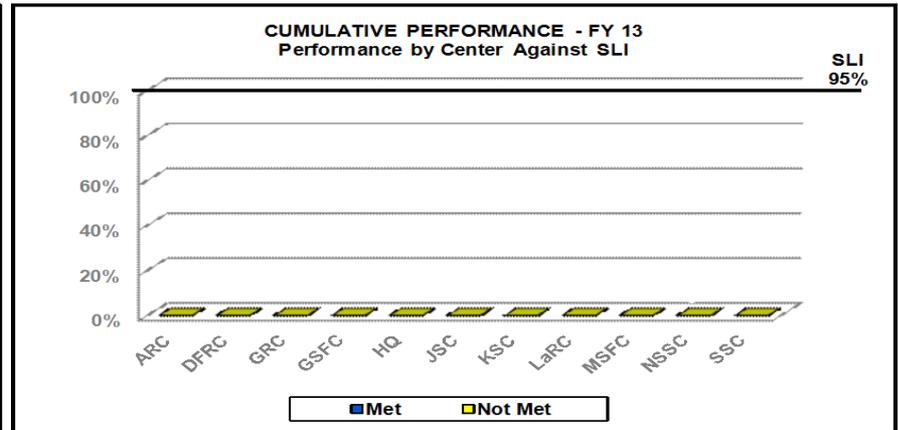
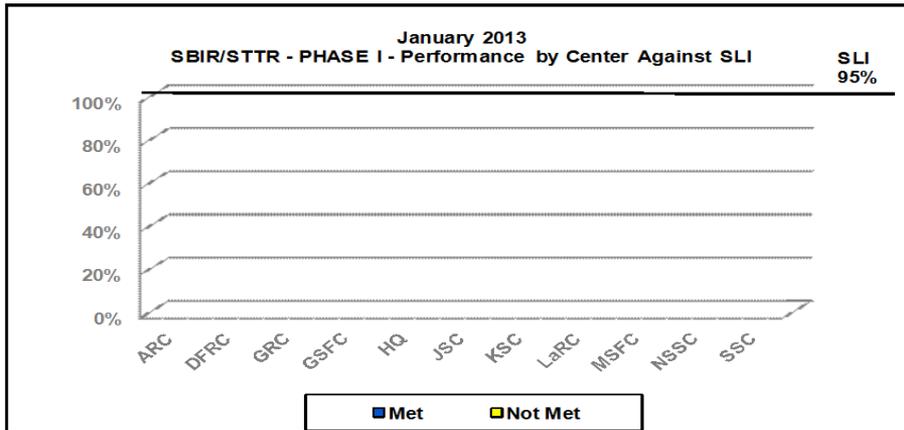


**Assessment:**

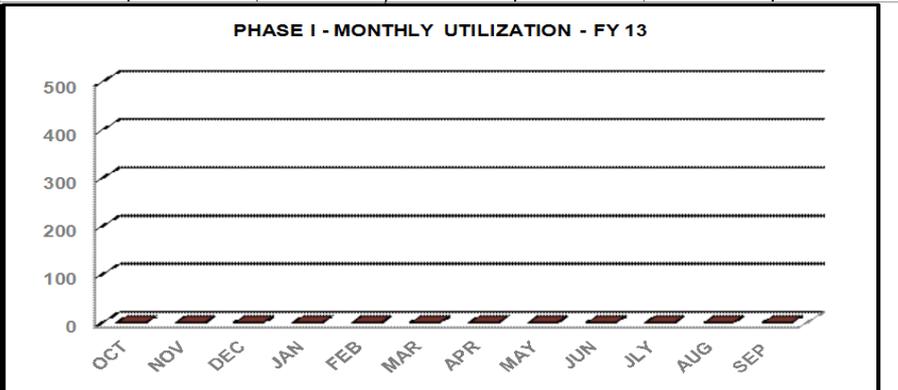
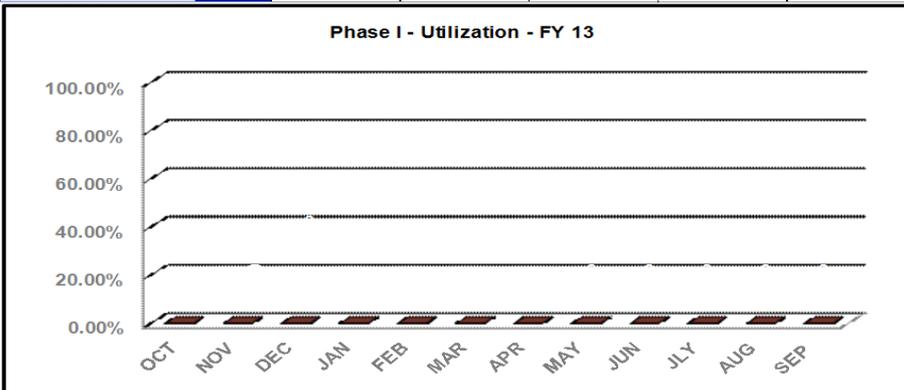
# Procurement SBIR / STTR – PHASE I

## 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%								
Phase I % Complete	0	0	0	0								
Cumulative YTD	0	0	0	0								

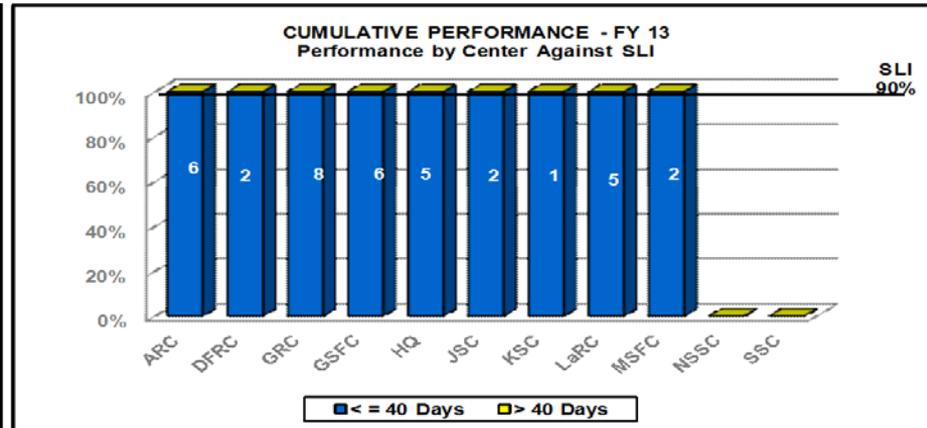
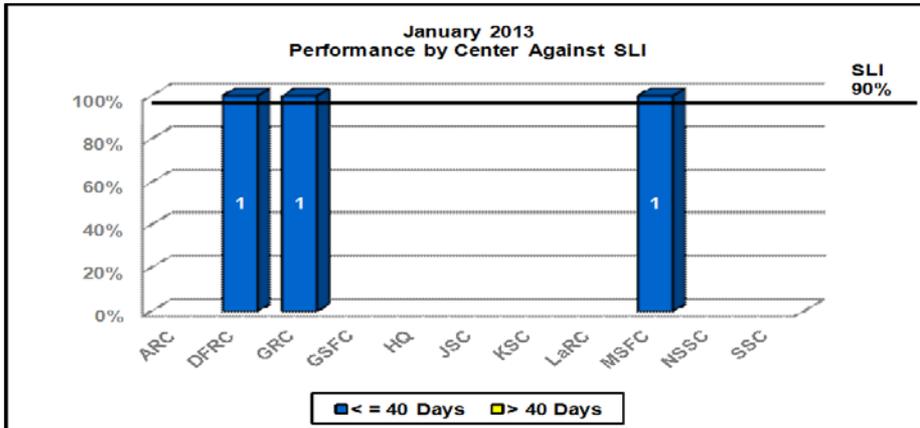


**Assessment:**

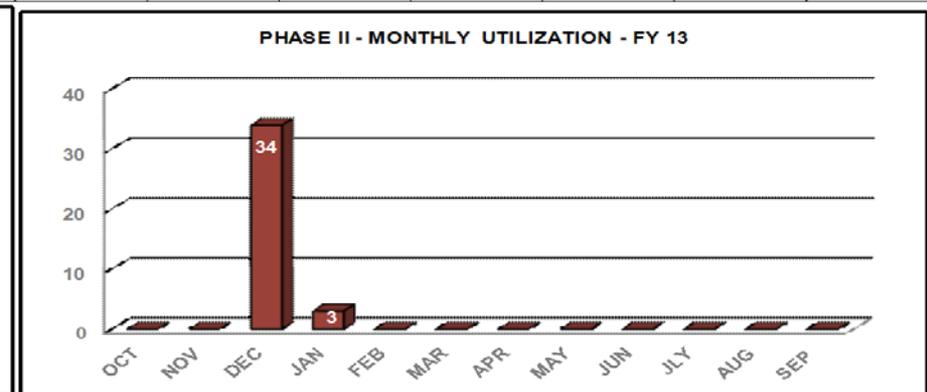
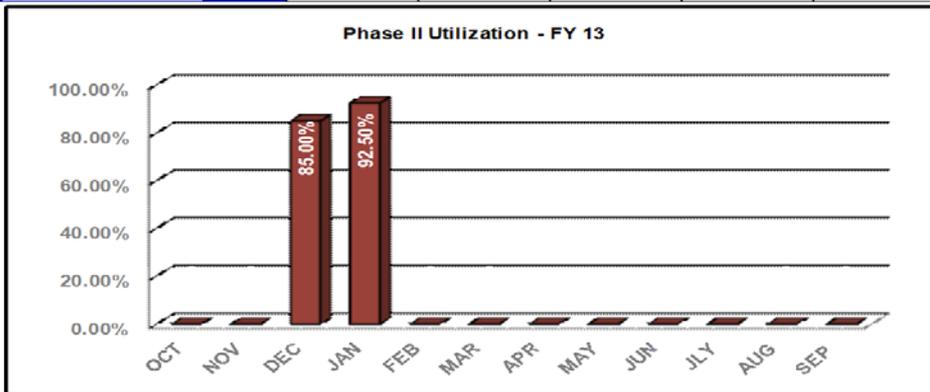
# Procurement SBIR / STTR – PHASE II

## 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%								
Phase II % Complete	0.00%	0.00%	85.00%	92.50%								
Cumulative YTD	0	0	34	37								



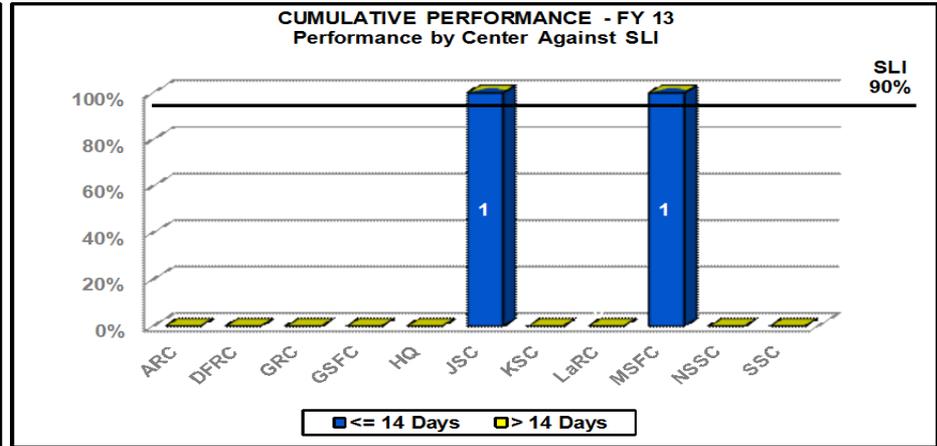
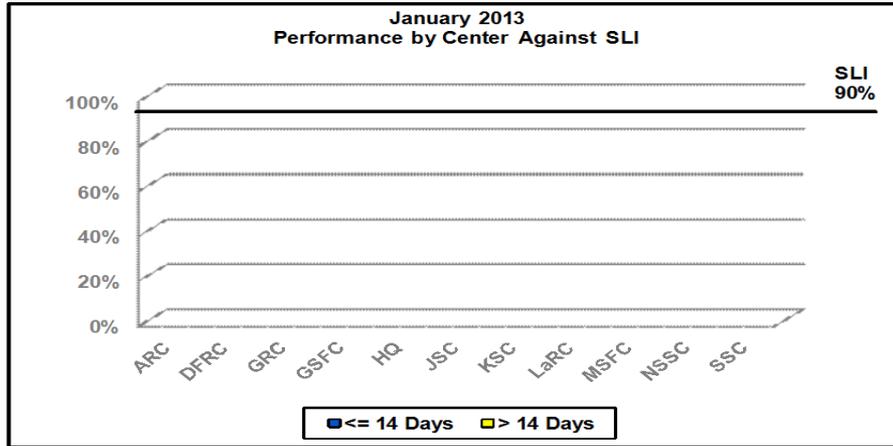
Assessment:

# Procurement

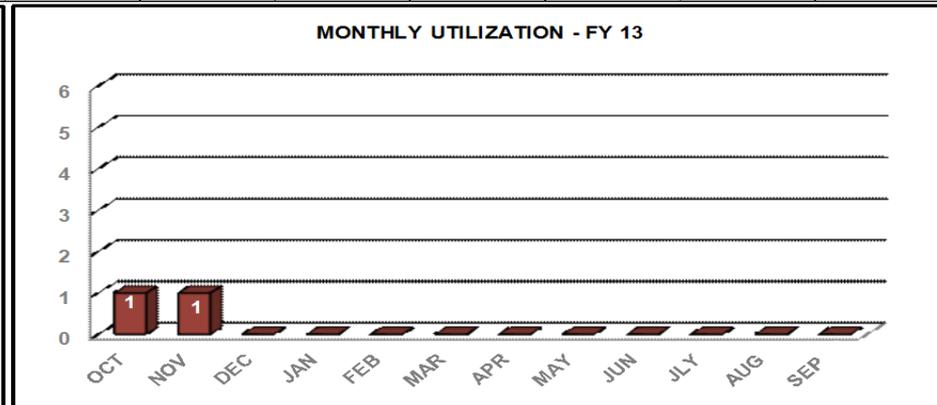
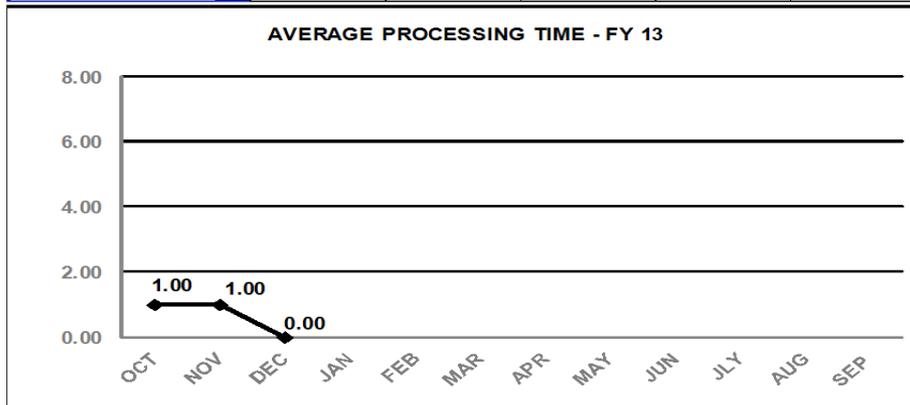
## Unilateral SBIR / STTR – Funding Modifications

### 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%								
Cumulative YTD	1	2	2	2								



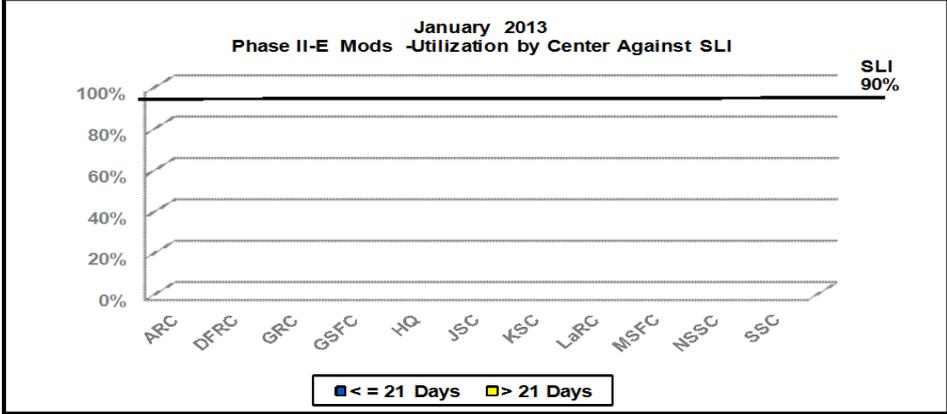
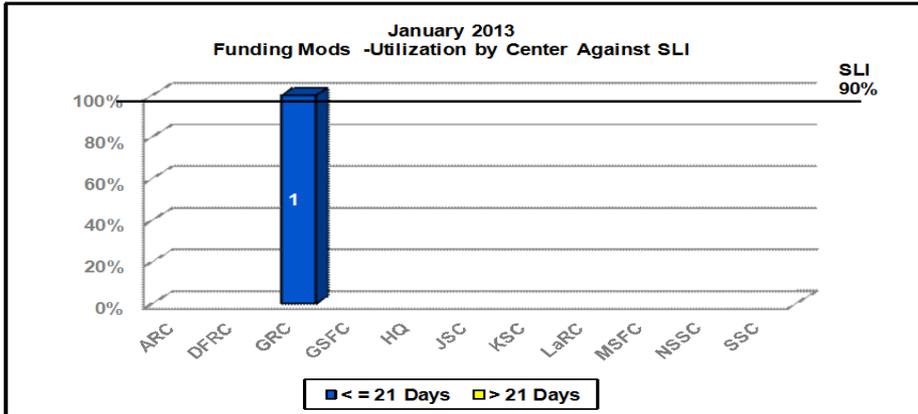
**Assessment:**

# Procurement

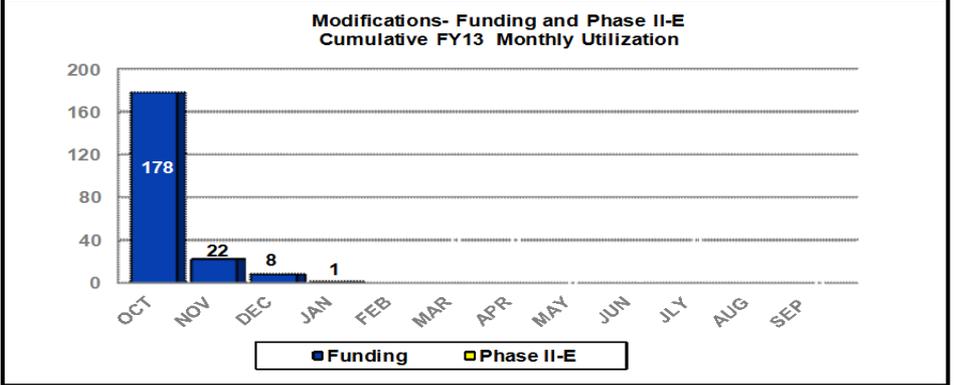
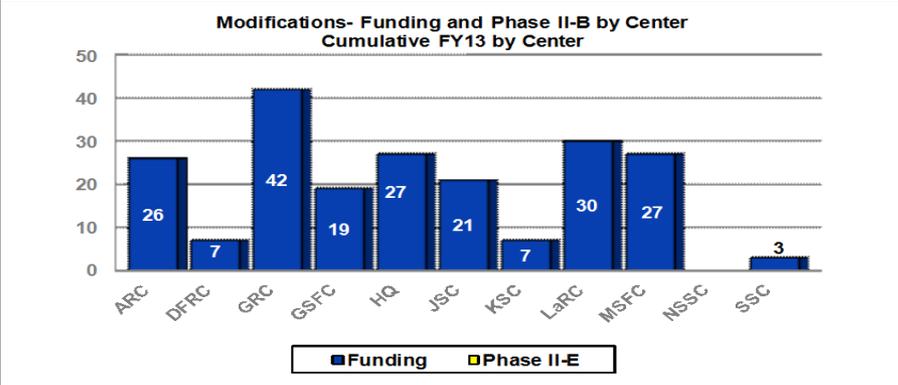
## Bilateral SBIR / STTR – Funding Modifications

### 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	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0



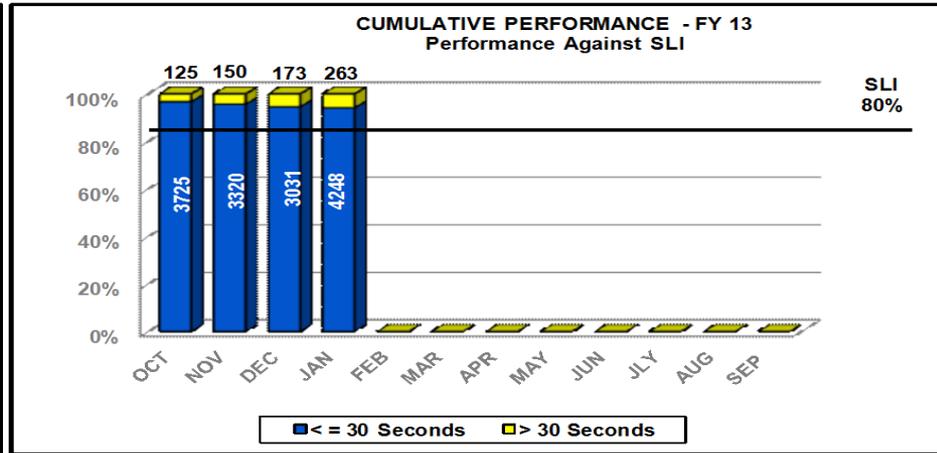
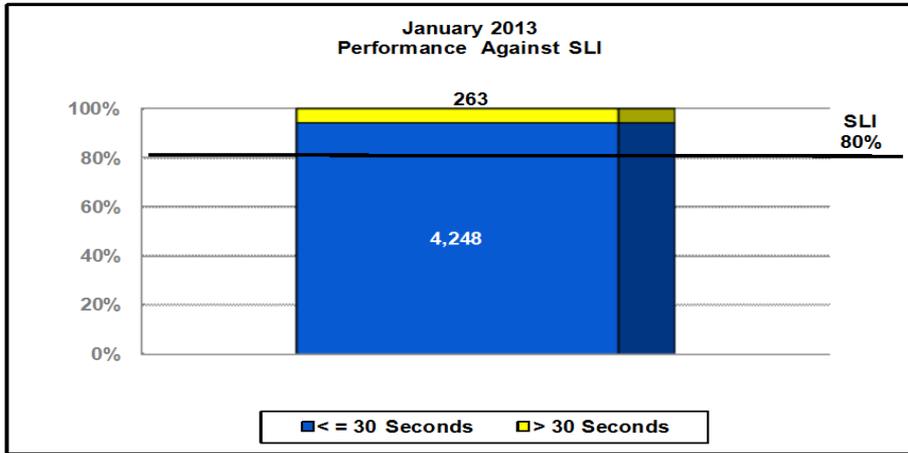
**Assessment:**



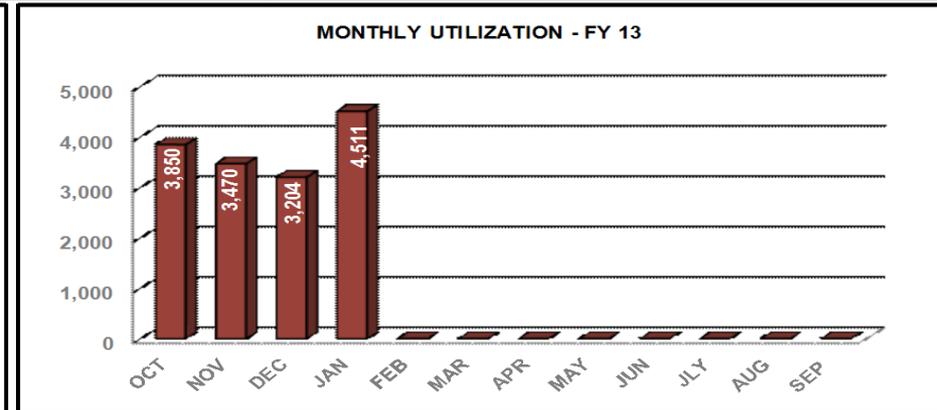
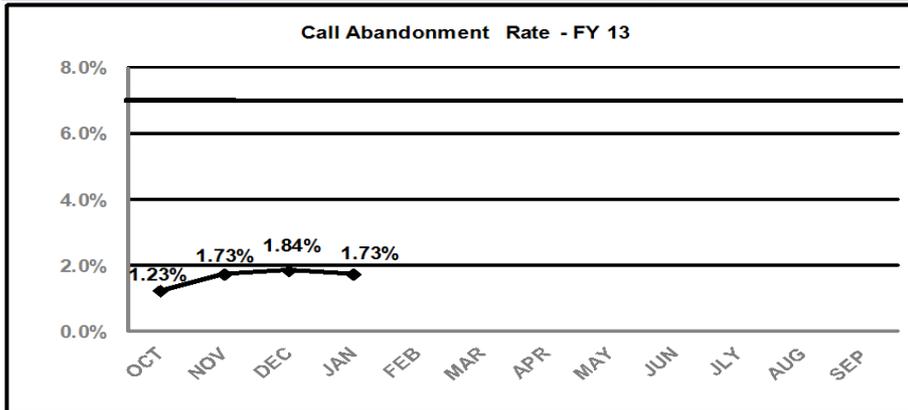
# Customer Contact Center Average Speed of Answer

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

**Service Level Indicator:** 80% of Customer Calls are answered within 30 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%								
<b>Cumulative YTD</b>	3,850	7,320	10,524	15,035								

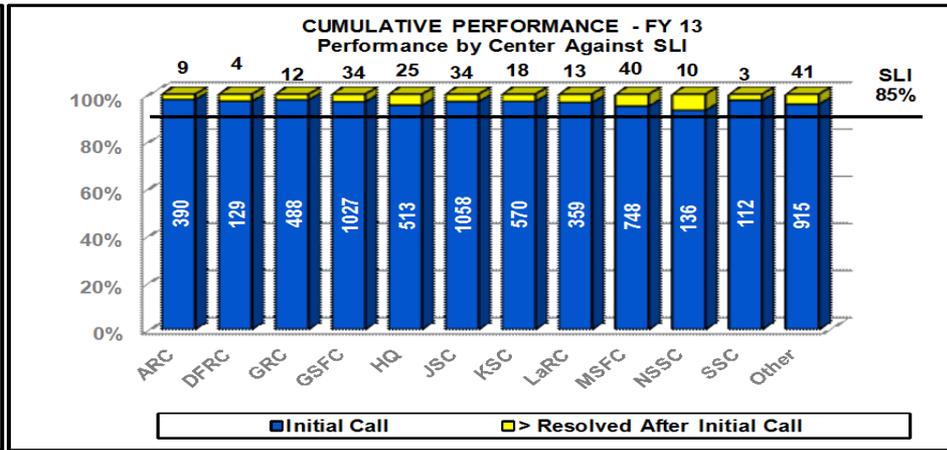
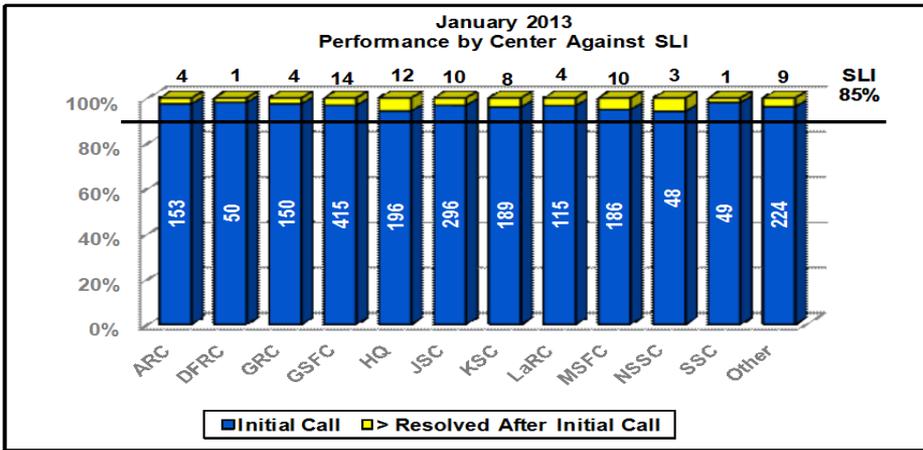


**Assessment:** Call Abandonment Rate Standard is < 7%

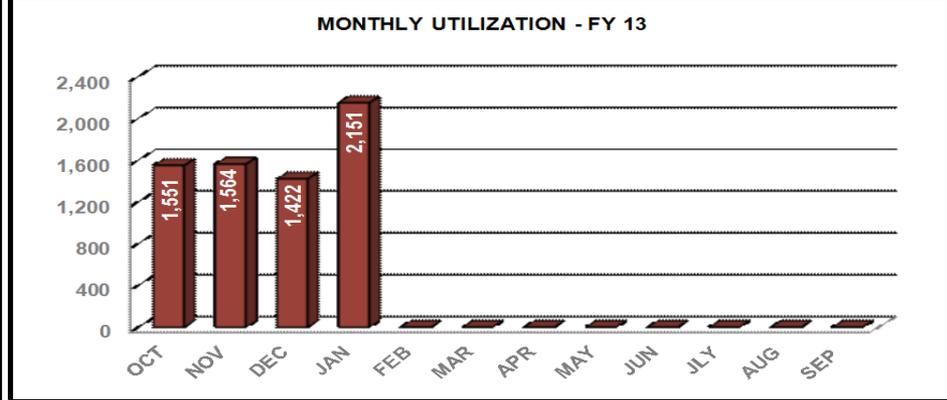
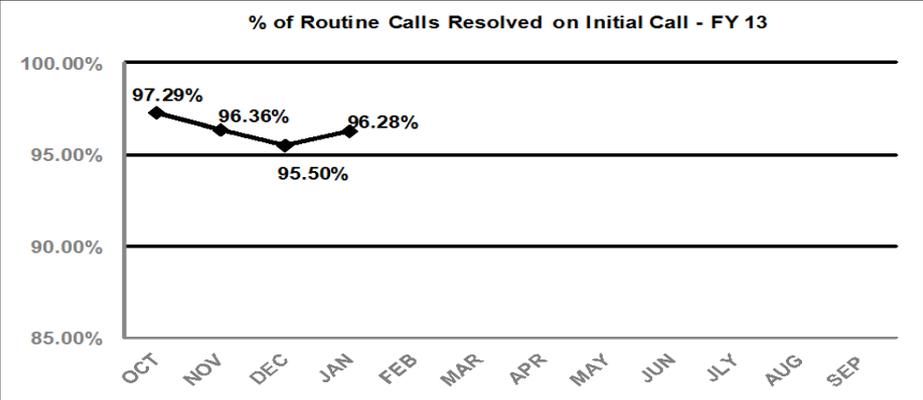
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 13

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



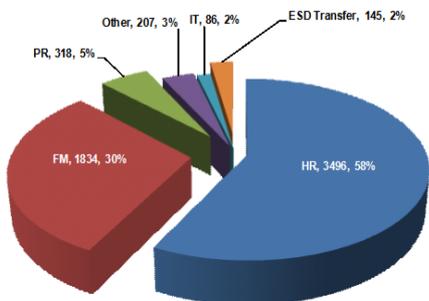
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%								
<b>Cumulative YTD</b>	1,551	3,115	4,537	6,688								



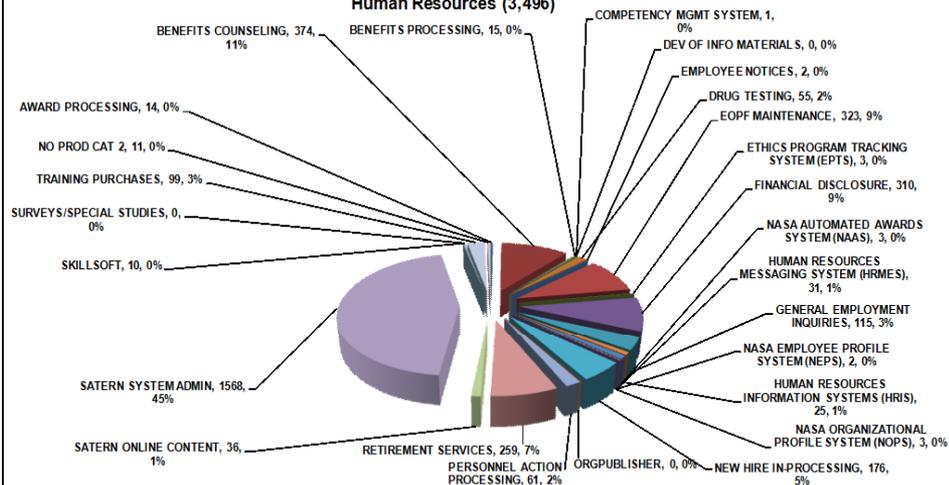
**Assessment:**

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

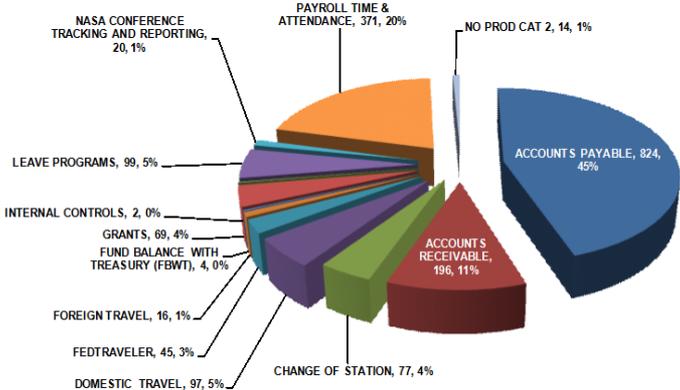
Customer Inquiries Resolved by Category for January, 2013 (6,086)



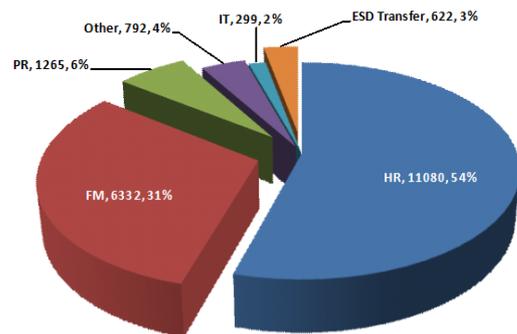
Customer Inquiries Resolved for January 2013  
Human Resources (3,496)



Customer Inquiries Resolved for January 2013  
Financial Management (1,834)



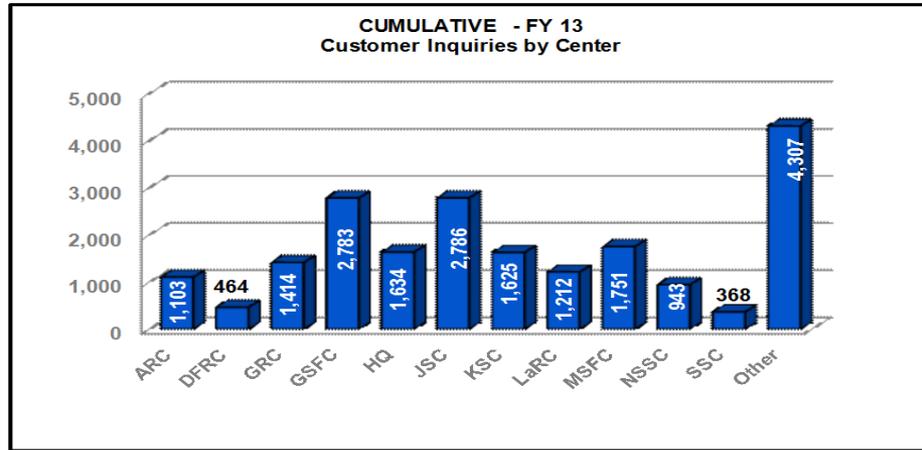
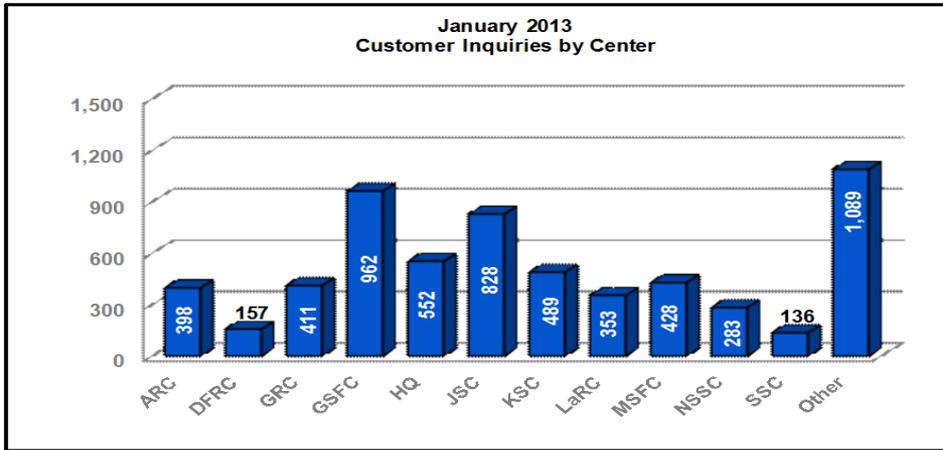
Customer Inquiries Resolved by Category  
Cumulative FY 13 (20,390)



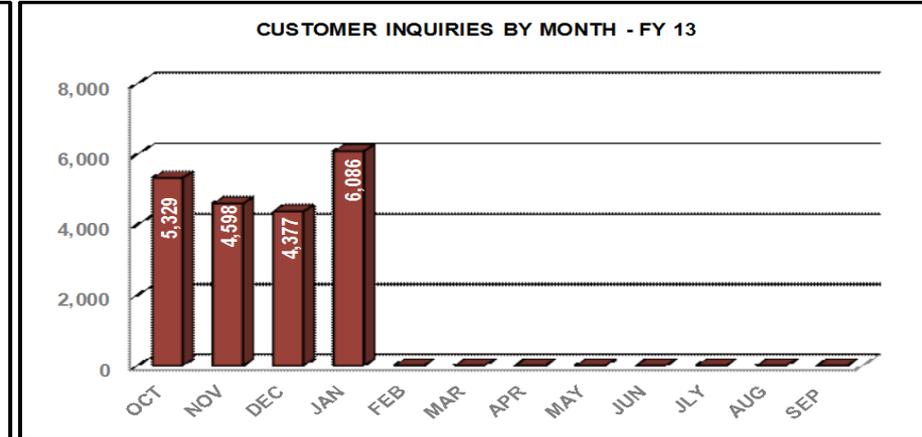
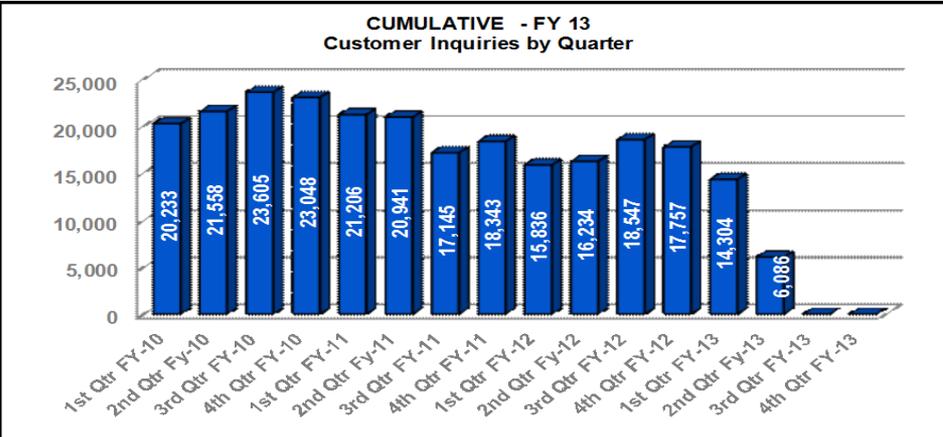
# Customer Contact Center Resolved Customer Inquiries by Center

## 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>JULY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	5,329	9,927	14,304	20,390								

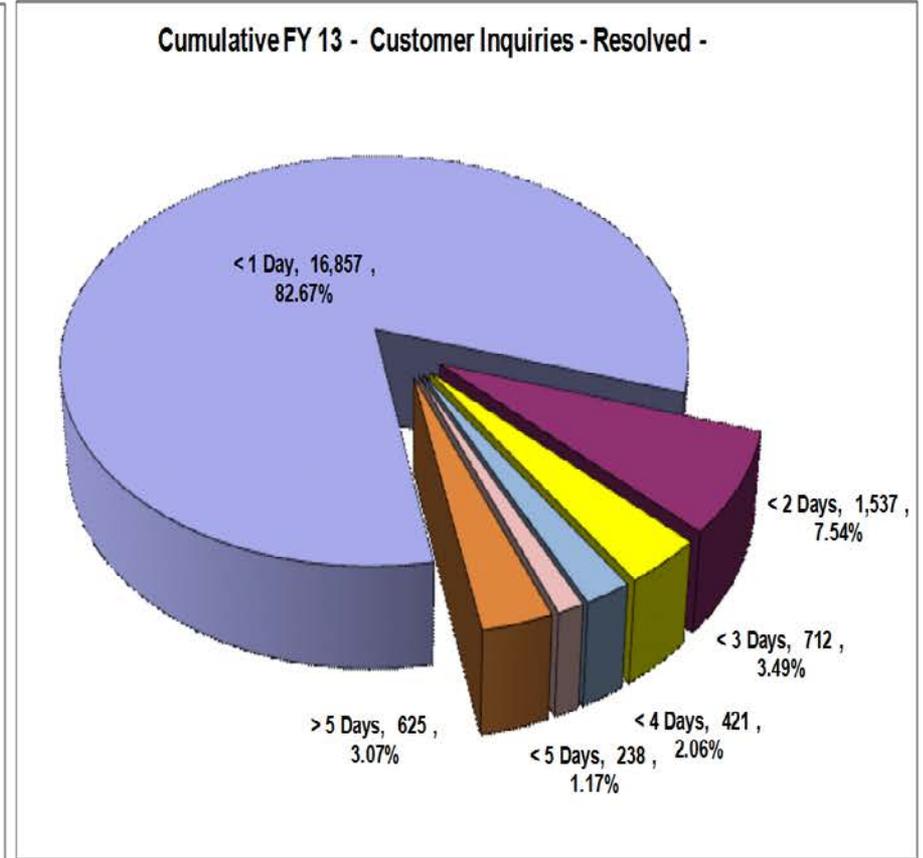
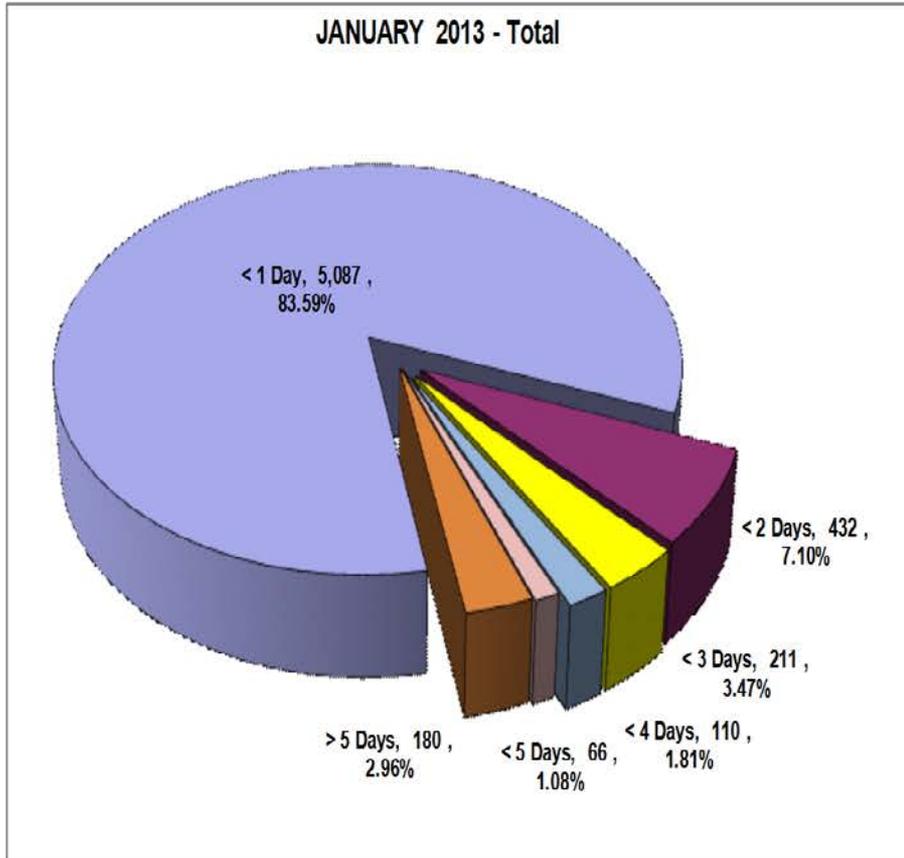


### Assessment:

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

## Service Level Indicator:

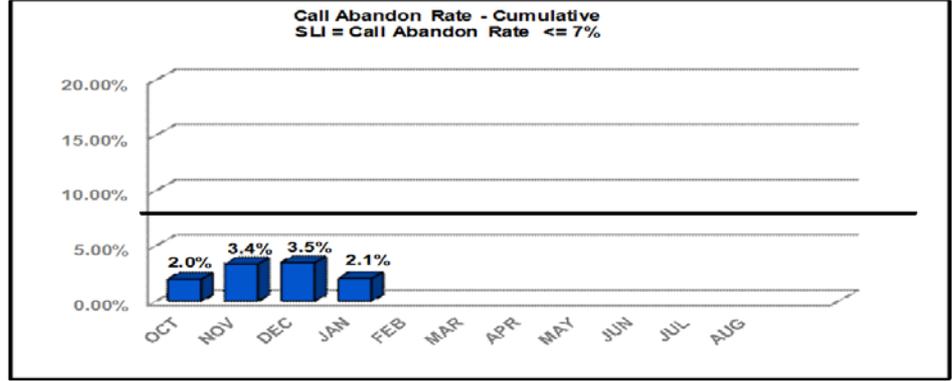
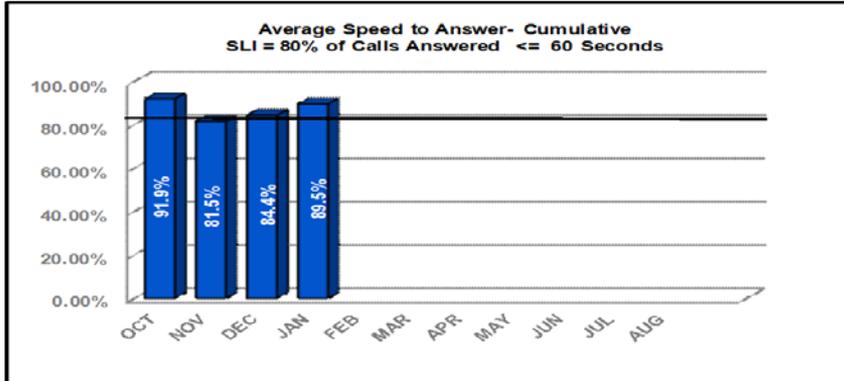
Customer Inquiries (Resolution by Days)



# Enterprise Service Desk

## ESD - FY 13

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



### Custom Satisfaction Tier 1 - JANUARY FY13

The ESD Call Agent who assisted me was knowledgeable.

The support provided by the ESD Call Agent was timely.

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

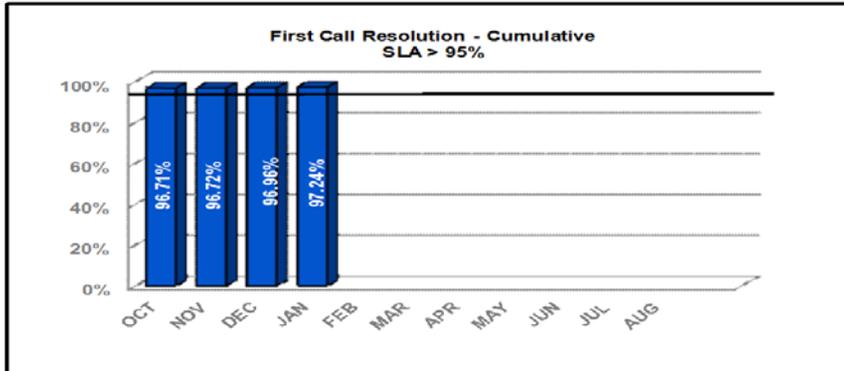
How do you rate the knowledge of the IT Technician who assisted you?

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?

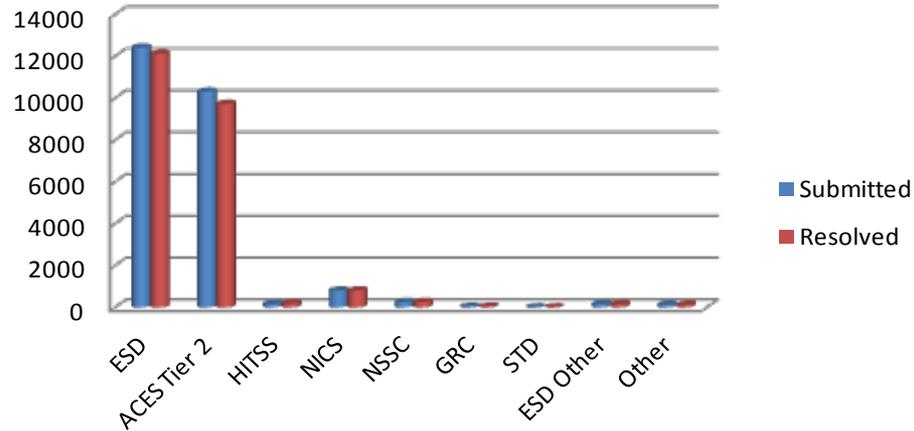
Total

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2781	80	2861	97.20%	2.80%
2767	80	2847	97.19%	2.81%
2750	86	2836	96.97%	3.03%
2214	109	2323	95.31%	4.69%
2131	146	2277	93.59%	6.41%
2124	116	2240	94.82%	5.18%
<b>14767</b>	<b>617</b>	<b>15384</b>	<b>95.99%</b>	<b>4.01%</b>

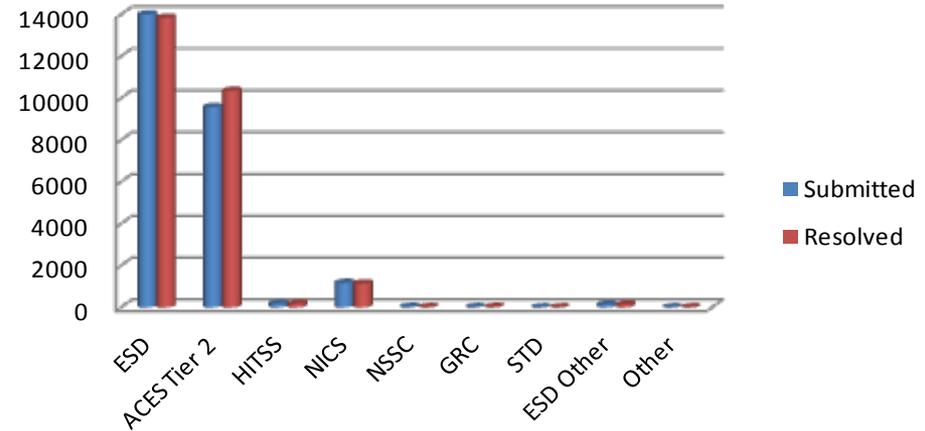


# ENTERPRISE SERVICE DESK Incident Workload Distribution

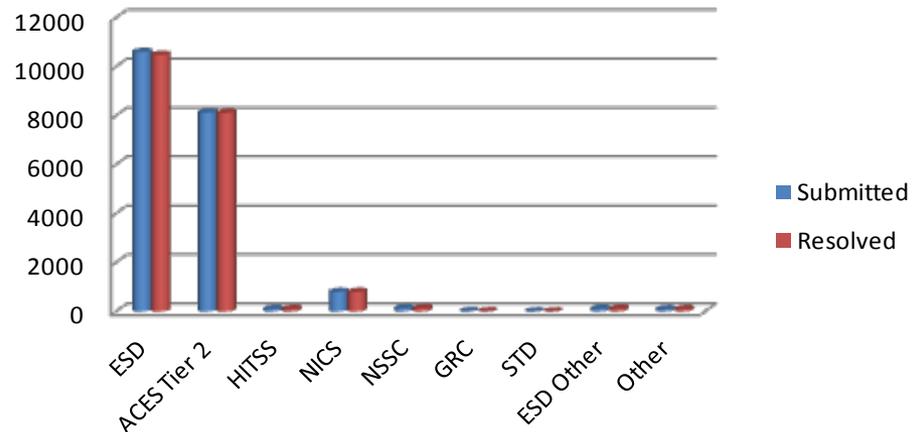
## November



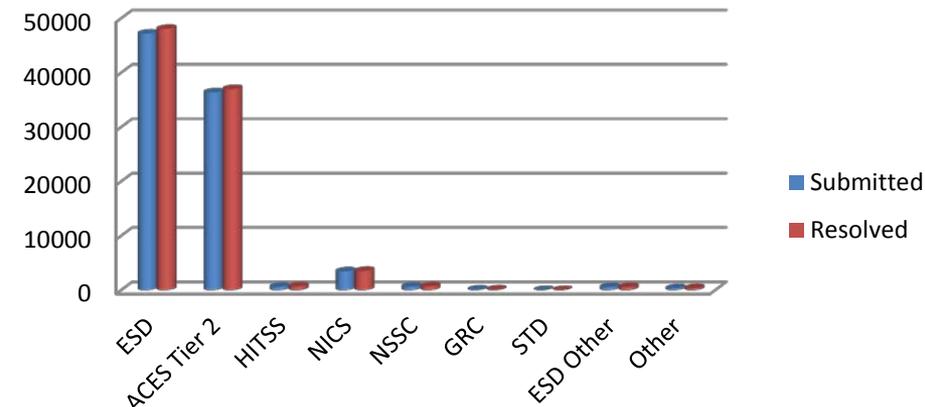
## January



## December

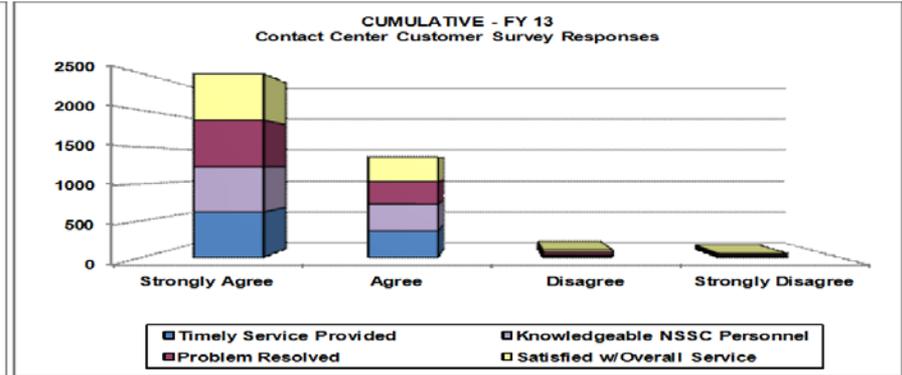
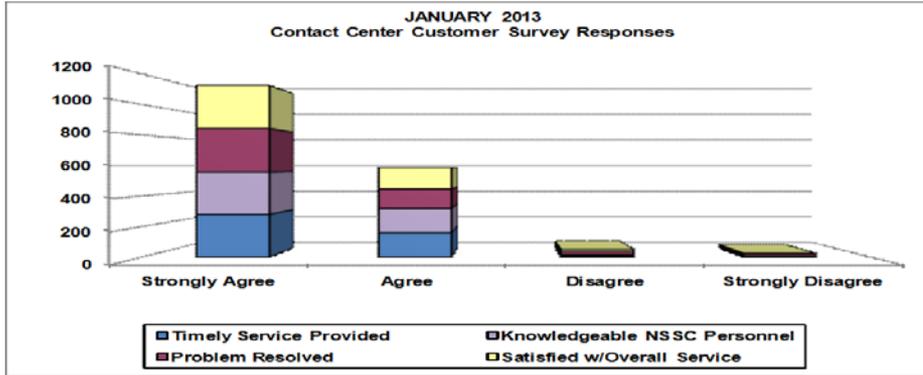


## Cumulative FY 2013

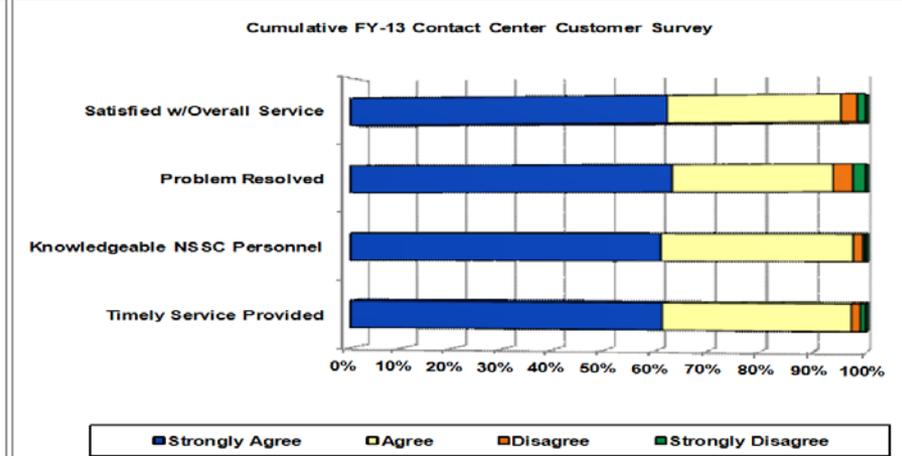
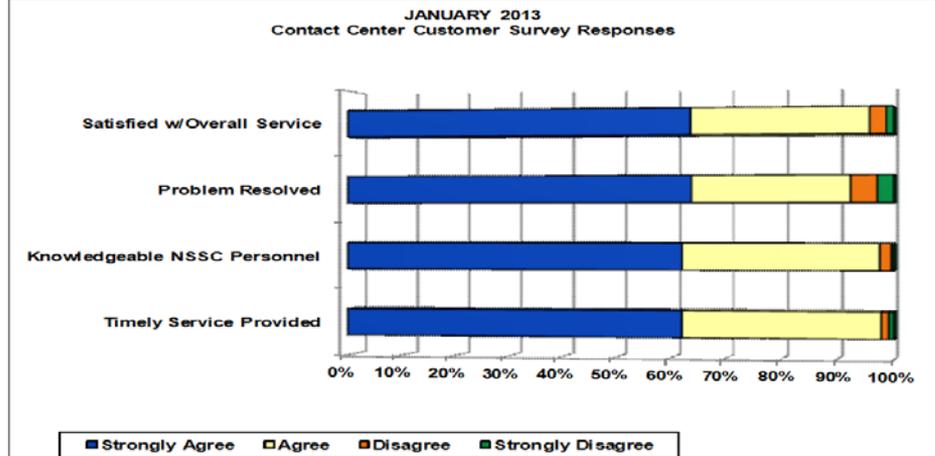


# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 13



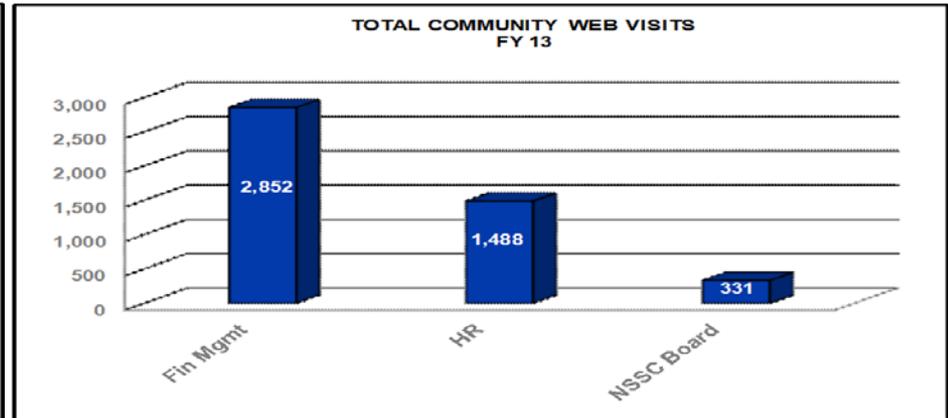
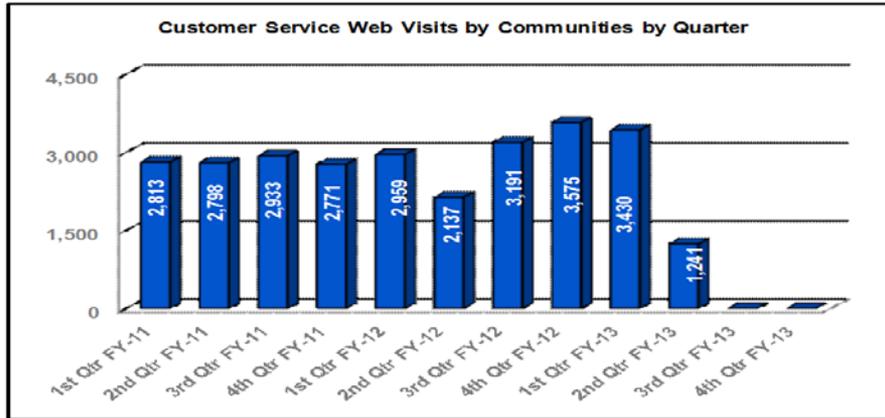
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%								
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%								



**Assessment:** 97.77% of the randomly selected customers responded that Timely Service was provided; 97.54% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 92.38% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.72% 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

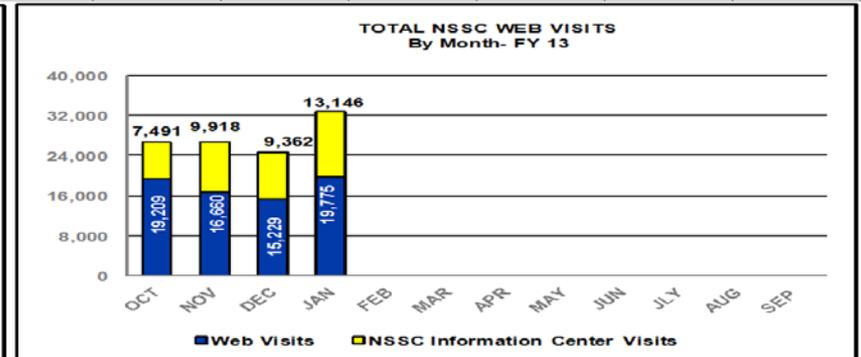
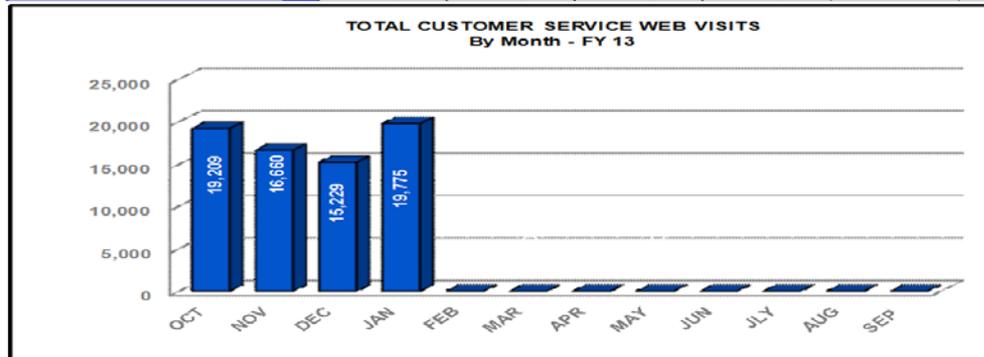


**Assessment:**

## CUSTOMER SERVICE WEB VISITS

**Service Level Indicator:** Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%								
<b>Cumulative YTD - Customer Web Visits</b>	19,209	35,869	51,098	70,873								
<b>Cumulative YTD - NSSC Information Center Visits</b>	7,491	17,409	26,771	39,917								

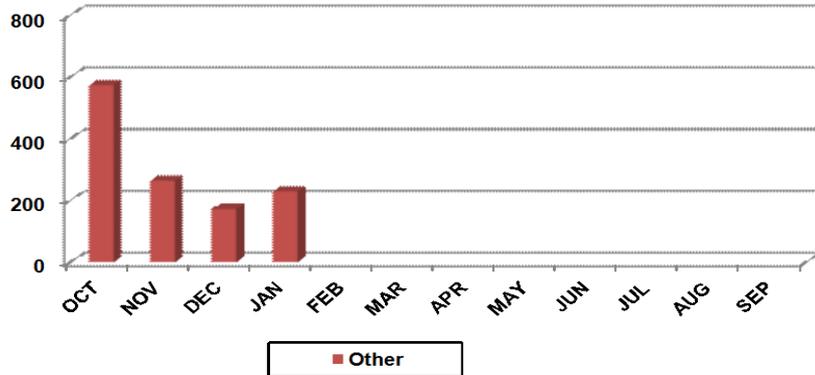


**Assessment:**

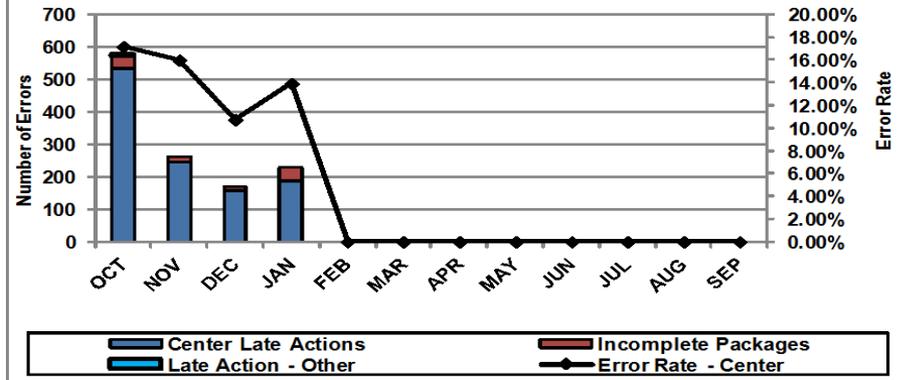
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

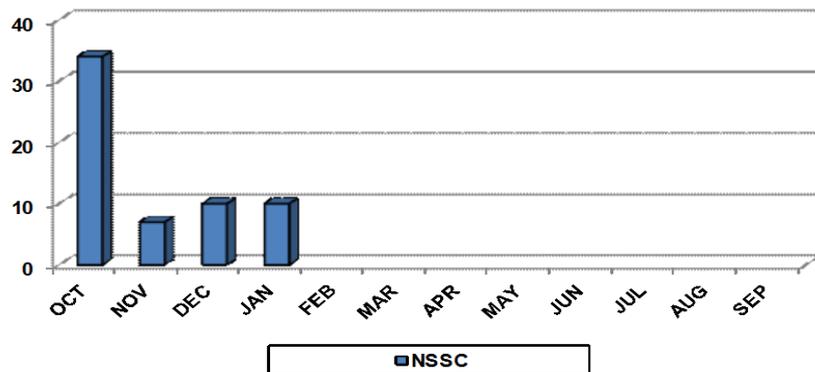
Personnel Action Processing - FY 13  
Errors By Month



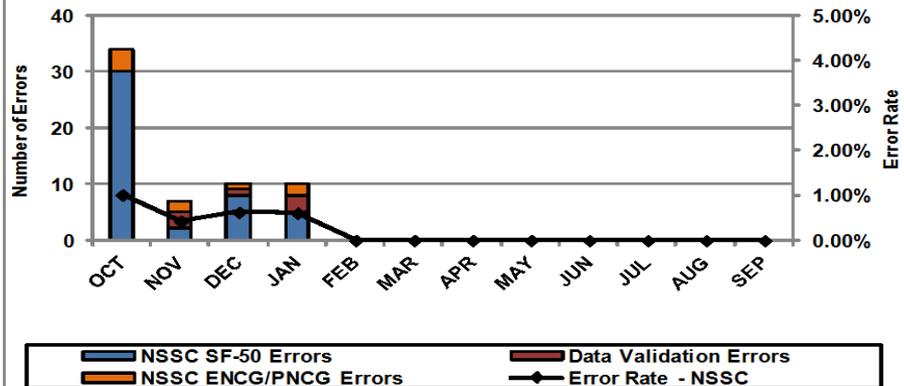
Personnel Action Processing - FY 13  
Errors by Type



Personnel Action Processing - FY 13  
Errors By Month



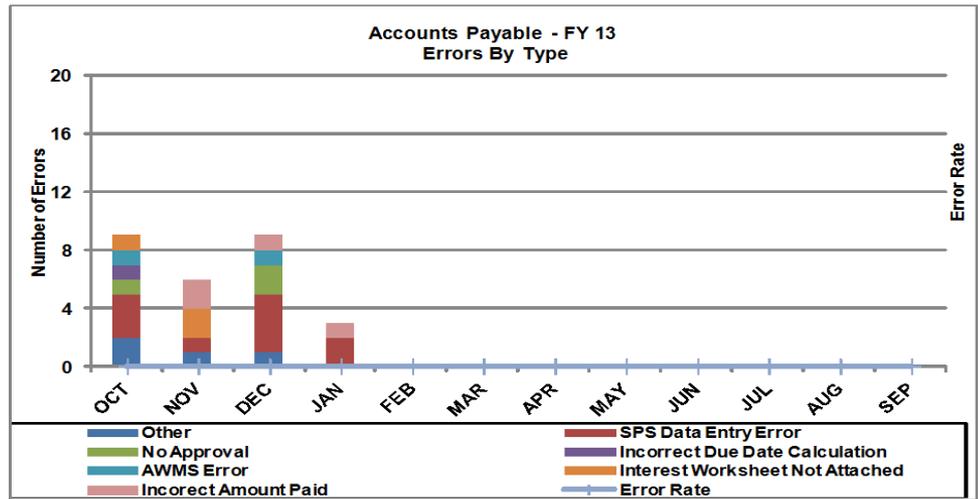
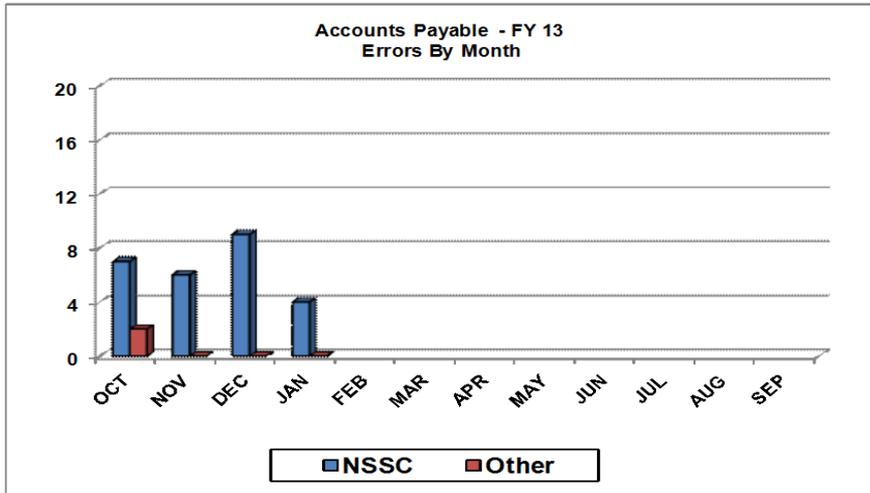
Personnel Action Processing - FY 13  
Errors by Type



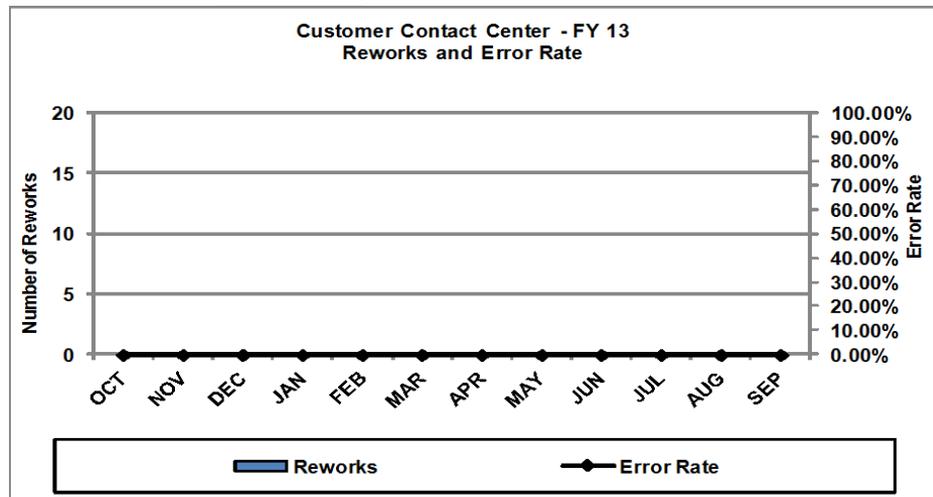
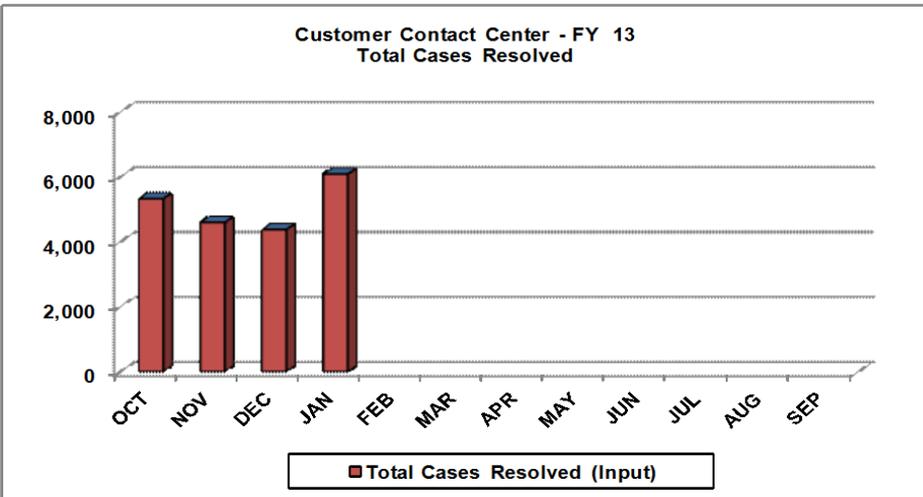
### Assessment:

# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13



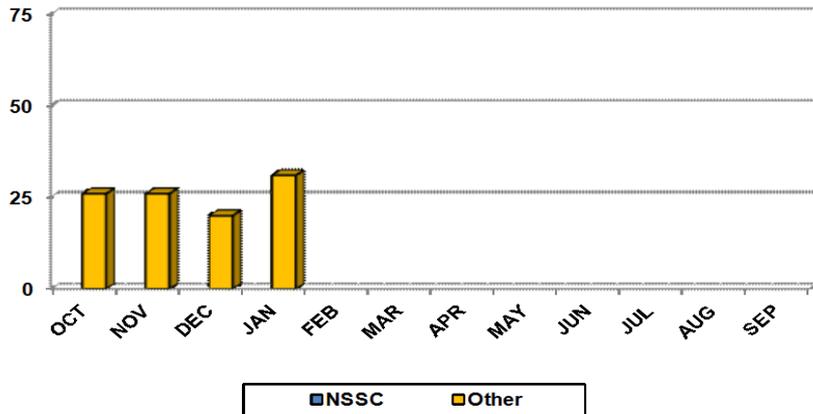
## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13



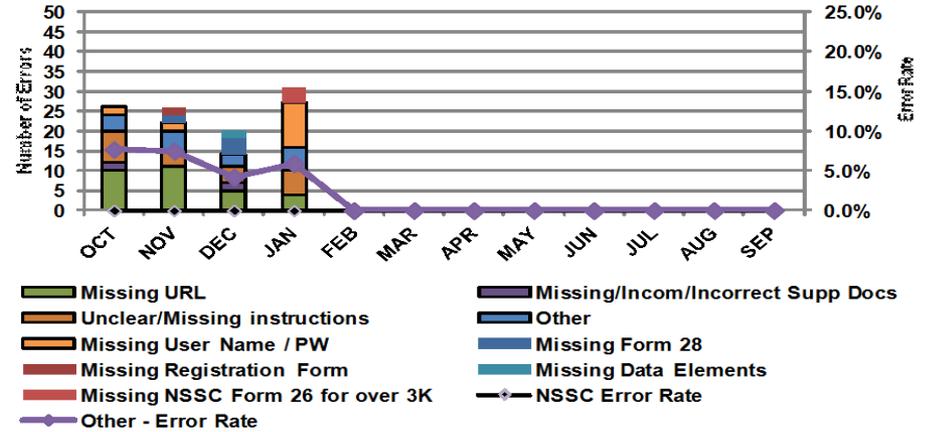
# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 13

External Training Purchases - FY 13  
Errors By Month

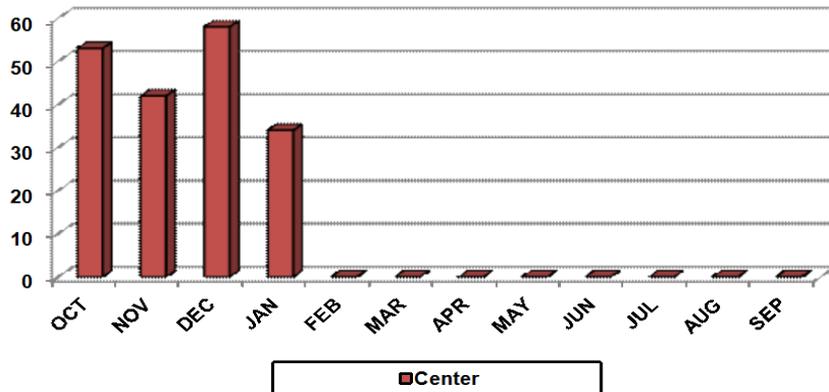


External Training Purchases - FY 13  
Errors by Type

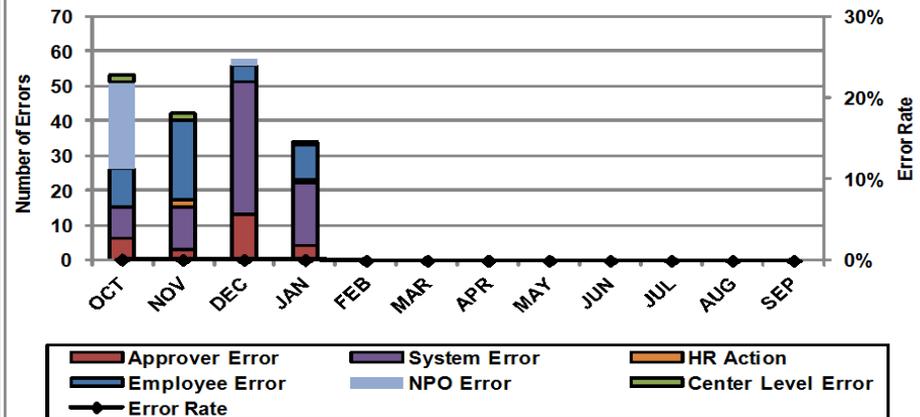


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

Payroll Processing - FY 13  
Errors By Month



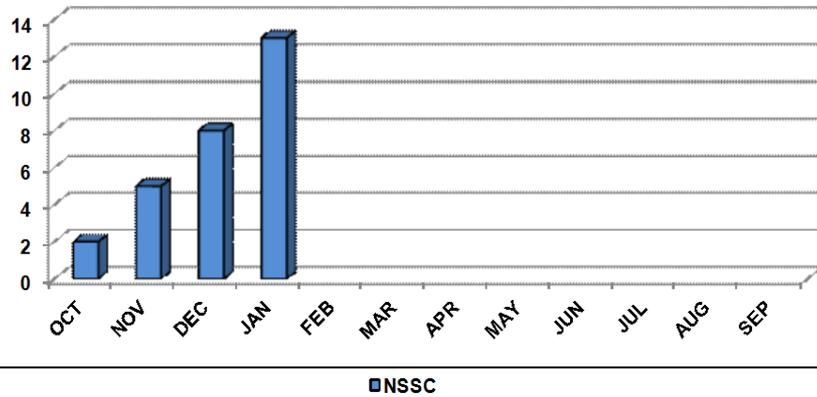
Payroll Processing - FY 13  
Errors by Type



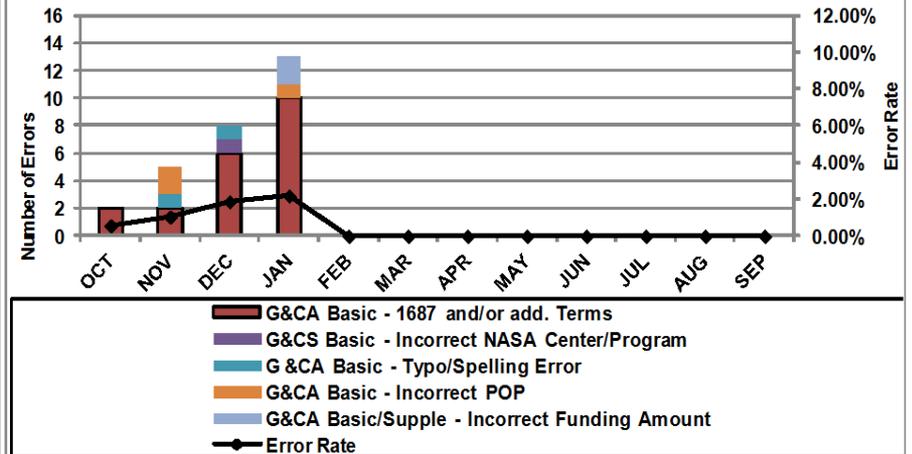
# Quality Measurements Grants / Supplements

## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13

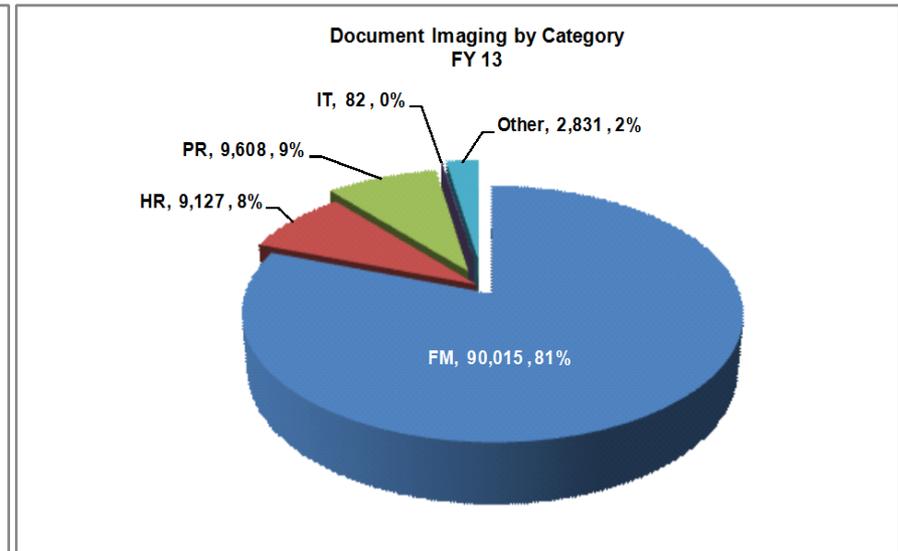
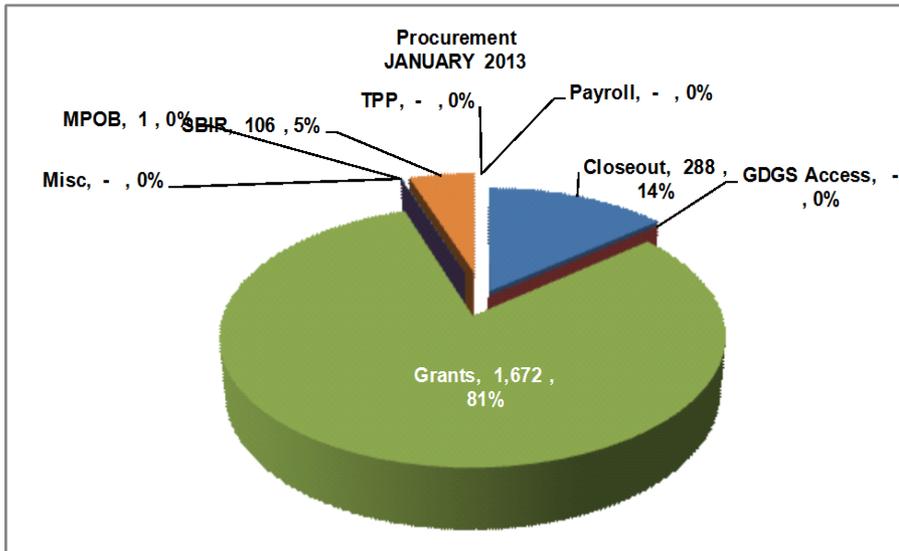
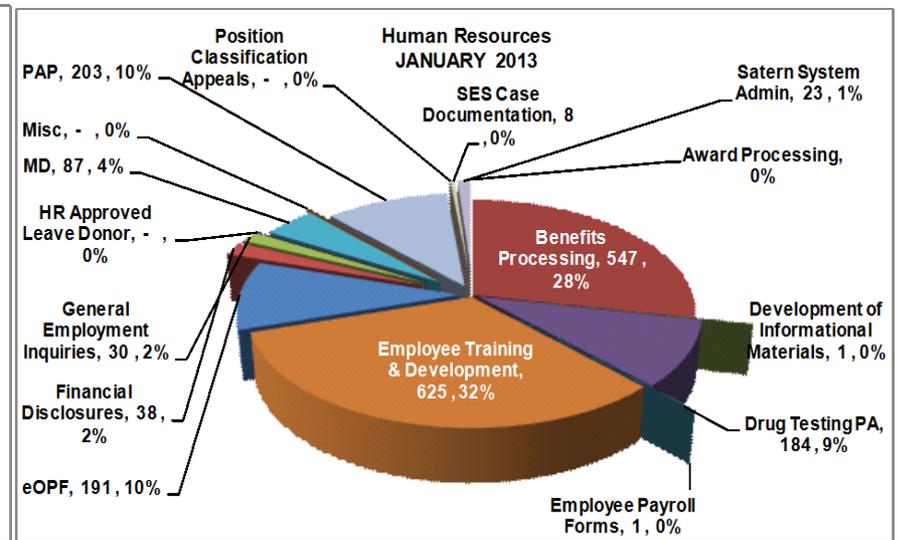
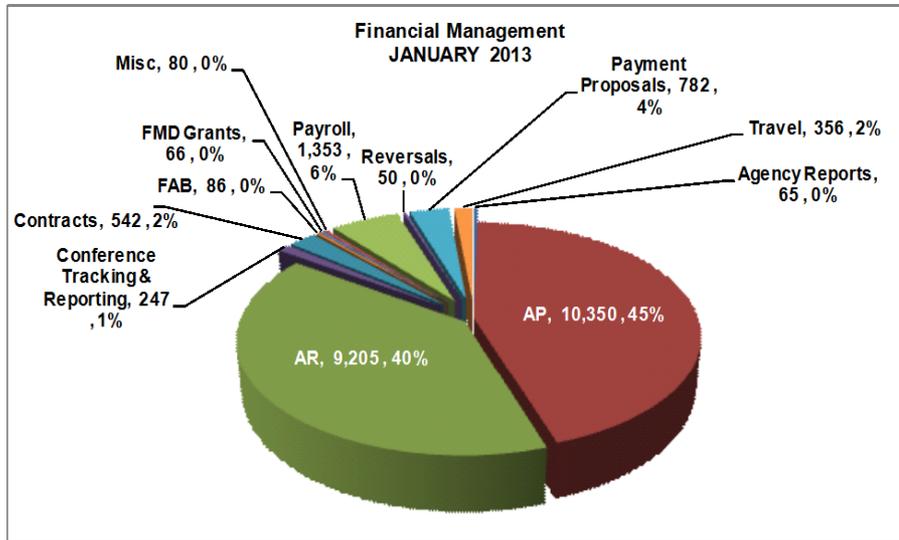
Grants Supplements- FY 13  
Escapes By Month



Grants Supplements - FY 13  
Escapes



# 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>\$1,659,116</b>	<b>\$6,786,472</b>	<b>\$17,154,805</b>	<b>72%</b>
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,671	23,703	58,986	71%	\$12,455,151	\$854,203	\$3,570,299	\$8,884,852	71%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,434	15,768	35,406	69%	\$3,262,832	\$282,708	\$1,005,354	\$2,257,478	69%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	6,011	12,022	67%	\$1,451,759	\$120,980	\$483,920	\$967,839	67%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	10,716	48,181	123,987	72%	\$2,042,786	\$127,146	\$571,672	\$1,471,114	72%
	Domestic Travel Services (June 06)	\$25	58,640	2,558	15,138	43,502	74%	\$1,490,602	\$65,023	\$384,801	\$1,105,801	74%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	306	1,529	4,524	75%	\$2,392,133	\$120,941	\$604,308	\$1,787,826	75%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	30	53	231	81%	\$789,877	\$83,438	\$147,407	\$642,470	81%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	6,011	12,022	67%	\$56,136	\$4,678	\$18,712	\$37,424	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$16,971,184</b>	<b>\$1,472,850</b>	<b>\$5,548,341</b>	<b>\$11,422,843</b>	<b>67%</b>
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	6,011	12,022	67%	\$2,830,493	\$235,874	\$943,498	\$1,886,996	67%
	Employee Development and Training (July 06)	\$112	18,033	1,503	6,011	12,022	67%	\$2,016,224	\$168,019	\$672,075	\$1,344,149	67%
	Employee Benefits (March 06)	\$212	18,033	1,503	6,011	12,022	67%	\$3,830,618	\$319,218	\$1,276,873	\$2,553,746	67%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	6,011	12,022	67%	\$3,195,589	\$266,299	\$1,065,196	\$2,130,393	67%
	Record Keeping (Jan 08)	\$45	18,033	1,503	6,011	12,022	67%	\$808,003	\$67,334	\$269,334	\$538,668	67%
	Personnel Action Processing (Jan 08)	\$89	25,715	1,620	8,145	17,570	68%	\$2,294,428	\$144,545	\$726,740	\$1,567,688	68%
	SES Case Documentation (April 06)	\$8,919	32	3	13	19	59%	\$285,406	\$26,757	\$115,946	\$169,460	59%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	3,934	4,331	5,969	58%	\$377,679	\$144,251	\$158,808	\$218,870	58%
	On-Line Course Management (Oct 10)	\$122	3,266	304	958	2,308	71%	\$398,475	\$37,092	\$116,889	\$281,587	71%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	521	1,666	6,490	80%	\$934,269	\$59,681	\$190,840	\$743,429	80%
	Off-Site Training Purchases Cancellations	\$115	0	33	106	(106)	0%	\$0	\$3,780	\$12,142	(\$12,142)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,790,424</b>	<b>\$885,400</b>	<b>\$3,247,472</b>	<b>\$9,542,952</b>	<b>75%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	6,011	12,022	67%	\$928,423	\$77,369	\$309,474	\$618,949	67%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	6,011	12,022	67%	\$1,233,288	\$102,774	\$411,096	\$822,192	67%
	Grants Award (Oct 06)	\$2,166	1,852	125	318	1,534	83%	\$4,011,376	\$270,795	\$688,902	\$3,322,474	83%
	Grants Administration (Oct 06)	\$72	66,149	5,232	21,535	44,614	67%	\$4,785,579	\$378,511	\$1,557,959	\$3,227,620	67%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	3	37	321	90%	\$775,468	\$6,499	\$80,155	\$695,313	90%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	407	1,674	7,024	81%	\$629,261	\$29,445	\$121,106	\$508,154	81%
	On-Site Training Purchases (July 07)	\$625	683	32	126	557	82%	\$427,028	\$20,007	\$78,778	\$348,250	82%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$11,123,339</b>	<b>\$926,945</b>	<b>\$3,707,780</b>	<b>\$7,415,559</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	83,314	166,627	67%	\$999,912	\$83,326	\$333,304	\$666,608	67%
	Enterprise Service Desk	\$265	38,182	3,182	12,727	25,455	67%	\$10,123,428	\$843,619	\$3,374,476	\$6,748,952	67%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$3,180,057</b>	<b>\$265,005</b>	<b>\$1,060,019</b>	<b>\$2,120,038</b>	<b>67%</b>
	I3P Business Office	\$83	38,182	3,182	12,727	25,455	67%	\$3,180,057	\$265,005	\$1,060,019	\$2,120,038	67%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	<b>\$1</b>	<b>17,599,658</b>	<b>1,238,103</b>	<b>3,782,181</b>	<b>13,817,477</b>	<b>79%</b>	<b>\$17,599,658</b>	<b>\$1,238,103</b>	<b>\$3,782,181</b>	<b>\$13,817,477</b>	<b>79%</b>
<b>GRAND TOTAL</b>								<b>\$85,605,939</b>	<b>\$6,447,418</b>	<b>\$24,132,265</b>	<b>\$61,473,674</b>	<b>72%</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	\$ 28,841,369	61%	\$ 34,520,273	\$ 16,918,105
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 6,916,779	49%	\$ 9,906,473	\$ 3,911,004
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 35,758,148	59%	\$ 44,426,746	\$ 20,829,110

# 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>\$143,208</b>	<b>\$572,091</b>	<b>\$1,355,843</b>	<b>70%</b>
	Accounts Payable (Feb-Aug 08)	\$151	5,600	449	1,809	3,791	68%	\$843,508.16	\$67,631	\$272,483	\$571,025	68%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	585	2,043	5,270	72%	\$466,271	\$37,299	\$130,260	\$336,011	72%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	406	813	67%	\$98,153	\$8,179	\$32,718	\$65,435	67%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	992	4,214	10,534	71%	\$174,986	\$11,770	\$49,999	\$124,987	71%
	Domestic Travel Services (June 06)	\$25	4,800	226	1,227	3,573	74%	\$122,014	\$5,745	\$31,190	\$90,824	74%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	24	123	312	72%	\$171,925	\$9,486	\$48,613	\$123,312	72%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	1	2	15	88%	\$47,281	\$2,781	\$5,563	\$41,719	88%
	Conference Reporting (Oct 09)	\$3	1,219	102	406	813	67%	\$3,795	\$316	\$1,265	\$2,530	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,145,645</b>	<b>\$107,126</b>	<b>\$386,664</b>	<b>\$758,982</b>	<b>66%</b>
	Support to Personnel Programs (March 06)	\$157	1,219	102	406	813	67%	\$191,369	\$15,947	\$63,790	\$127,579	67%
	Employee Development and Training (July 06)	\$112	1,219	102	406	813	67%	\$136,316	\$11,360	\$45,439	\$90,878	67%
	Employee Benefits (March 06)	\$212	1,219	102	406	813	67%	\$258,987	\$21,582	\$86,329	\$172,658	67%
	HR & Training Information Systems (July 07)	\$177	1,219	102	406	813	67%	\$216,053	\$18,004	\$72,018	\$144,035	67%
	Record Keeping (Jan 08)	\$45	1,219	102	406	813	67%	\$54,629	\$4,552	\$18,210	\$36,419	67%
	Personnel Action Processing (Jan 08)	\$89	1,500	89	431	1,069	71%	\$133,838	\$7,941	\$38,456	\$95,382	71%
	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	260	276	459	62%	\$26,951	\$9,534	\$10,120	\$16,831	62%
	On-Line Course Management (Oct 10)	\$122	25	91	134	(109)	0%	\$3,050	\$11,103	\$16,350	(\$13,299)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	60	219	556	72%	\$88,776	\$6,873	\$25,086	\$63,690	72%
	Off-Site Training Purchases Cancellations	\$115	0	2	17	(17)	0%	\$0	\$229	\$1,947	(\$1,947)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$844,868</b>	<b>\$50,060</b>	<b>\$269,424</b>	<b>\$575,444</b>	<b>68%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	406	813	67%	\$62,770	\$5,231	\$20,923	\$41,847	67%
	Agency Contracting Services (March 06)	\$68	1,219	102	406	813	67%	\$83,382	\$6,949	\$27,794	\$55,588	67%
	Grants Award (Oct 06)	\$2,166	95	7	53	42	44%	\$205,804	\$15,165	\$114,817	\$90,987	44%
	Grants Administration (Oct 06)	\$72	3,504	261	1,069	2,435	69%	\$253,498	\$18,882	\$77,337	\$176,161	69%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	0	6	58	91%	\$138,647	\$0	\$12,998	\$125,649	91%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	53	215	1,005	82%	\$88,261	\$3,834	\$15,554	\$72,707	82%
	On-Site Training Purchases (July 07)	\$625	20	0	0	20	100%	\$12,504	\$0	\$0	\$12,504	100%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$341,685</b>	<b>\$28,474</b>	<b>\$113,895</b>	<b>\$227,790</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	9,515	793	3,172	6,344	67%	\$38,067	\$3,172	\$12,689	\$25,378	67%
	Enterprise Service Desk	\$265	1,145	95	382	763	67%	\$303,618	\$25,301	\$101,206	\$202,412	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$95,375</b>	<b>\$7,948</b>	<b>\$31,792</b>	<b>\$63,583</b>	<b>67%</b>
	I3P Business Office	\$83	1,145	95	382	763	67%	\$95,375.02	\$7,948	\$31,792	\$63,583	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	103,052	288,066	861,934	75%	\$1,150,000	\$103,052	\$288,066	\$861,934	75%
<b>GRAND TOTAL</b>								<b>\$5,505,508</b>	<b>\$439,868</b>	<b>\$1,661,932</b>	<b>\$3,843,576</b>	<b>70%</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	\$ 1,747,367	63%	\$ 2,177,754	\$ 803,888
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 562,532	50%	\$ 575,000	\$ 286,934
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 2,309,899	60%	\$ 2,752,754	\$ 1,090,822

# 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>												
	Accounts Payable (Feb-Aug 08)	\$151	3,724	274	1,064	2,660	71%	\$560,933	\$41,272	\$160,267	\$400,666	71%	
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	103	353	859	71%	\$77,276	\$6,567	\$22,507	\$54,769	71%	
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	184	367	67%	\$44,375	\$3,698	\$14,792	\$29,583	67%	
	FBWT/224 (Feb-Aug 08)	\$12	5,888	393	1,774	4,114	70%	\$69,862	\$4,663	\$21,049	\$48,813	70%	
	Domestic Travel Services (June 06)	\$25	1,511	70	495	1,016	67%	\$38,409	\$1,779	\$12,583	\$25,826	67%	
	PCS, Foreign and ETDY Services (March 06)	\$395	109	1	34	75	69%	\$43,080	\$395	\$13,438	\$29,642	69%	
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	3	4	7	64%	\$30,594	\$8,344	\$11,125	\$19,469	64%	
	Conference Reporting (Oct 09)	\$3	551	46	184	367	67%	\$1,716	\$143	\$572	\$1,144	67%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>												
	Support to Personnel Programs (March 06)	\$157	551	46	184	367	67%	\$86,518	\$7,210	\$28,839	\$57,679	67%	
	Employee Development and Training (July 06)	\$112	551	46	184	367	67%	\$61,629	\$5,136	\$20,543	\$41,086	67%	
	Employee Benefits (March 06)	\$212	551	46	184	367	67%	\$117,088	\$9,757	\$39,029	\$78,059	67%	
	HR & Training Information Systems (July 07)	\$177	551	46	184	367	67%	\$97,677	\$8,140	\$32,559	\$65,118	67%	
	Record Keeping (Jan 08)	\$45	551	46	184	367	67%	\$24,698	\$2,058	\$8,233	\$16,465	67%	
	Personnel Action Processing (Jan 08)	\$89	943	56	274	669	71%	\$84,139	\$4,997	\$24,448	\$59,692	71%	
	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	156	161	192	54%	\$12,944	\$5,720	\$5,904	\$7,040	54%	
	On-Line Course Management (Oct 10)	\$122	50	12	26	24	48%	\$6,101	\$1,464	\$3,172	\$2,928	48%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	19	47	303	87%	\$40,092	\$2,176	\$5,384	\$34,709	87%	
	Off-Site Training Purchases Cancellations	\$115	0	0	2	(2)	0%	\$0	\$0	\$229	(\$229)	0%	
<b>Procurement</b>	<b>Total Procurement Services</b>												
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	184	367	67%	\$28,379	\$2,365	\$9,460	\$18,919	67%	
	Agency Contracting Services (March 06)	\$68	551	46	184	367	67%	\$37,697	\$3,141	\$12,566	\$25,131	67%	
	Grants Award (Oct 06)	\$2,166	6	0	1	5	83%	\$12,998	\$0	\$2,166	\$10,832	83%	
	Grants Administration (Oct 06)	\$72	298	22	87	211	71%	\$21,559	\$1,592	\$6,294	\$15,265	71%	
	SBIR/ STTR Award (Oct 06)	\$2,166	12	1	2	10	83%	\$25,996	\$2,166	\$4,333	\$21,664	83%	
	SBIR/STTR Administration (Oct 06)	\$72	324	21	87	237	73%	\$23,440	\$1,519	\$6,294	\$17,146	73%	
	On-Site Training Purchases (July 07)	\$625	20	3	3	17	85%	\$12,504	\$1,876	\$1,876	\$10,629	85%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>												
	Enterprise License Management (Oct 09)	\$4	4,064	339	1,355	2,709	67%	\$16,258	\$1,355	\$5,419	\$10,839	67%	
	Enterprise Service Desk	\$265	519	43	173	346	67%	\$137,604	\$11,467	\$45,868	\$91,736	67%	
<b>Agency Services</b>	<b>Total Agency Services</b>												
	I3P Business Office	\$83	519	43	173	346	67%	\$43,225	\$3,602	\$14,408	\$28,817	67%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	39,069	101,469	648,531	86%	\$750,000	\$39,069	\$101,469	\$648,531	86%	
<b>GRAND TOTAL</b>													
								<b>\$2,515,711</b>	<b>\$181,671</b>	<b>\$634,824</b>	<b>\$1,880,887</b>	<b>75%</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	\$ 758,808	60%	\$ 882,855	\$ 349,501
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 321,559	27%	\$ 375,000	\$ 273,531
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 1,080,367	50%	\$ 1,257,855	\$ 623,032

# 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>\$135,604</b>	<b>\$576,350</b>	<b>\$1,285,053</b>	<b>69%</b>
	Accounts Payable (Feb-Aug 08)		\$151	7,128	553	2,301	4,827	68%	\$1,073,665	\$83,296	\$346,591	\$727,074	68%	
	Accounts Receivable (Feb-Aug 08)		\$64	2,927	225	913	2,014	69%	\$186,623	\$14,346	\$58,212	\$128,411	69%	
	Payroll/Time & Attendance Processing (May 06)		\$81	1,628	136	543	1,085	67%	\$131,056	\$10,921	\$43,685	\$87,371	67%	
	FBWT/224 (Feb-Aug 08)		\$12	13,735	830	4,105	9,630	70%	\$162,967	\$9,848	\$48,706	\$114,261	70%	
	Domestic Travel Services (June 06)		\$25	5,000	176	1,351	3,649	73%	\$127,098	\$4,474	\$34,342	\$92,756	73%	
	PCS, Foreign and ETDY Services (March 06)		\$395	330	10	88	242	73%	\$130,426	\$3,952	\$34,780	\$95,646	73%	
	PCS/Relocation Counseling (Oct 06)		\$2,781	16	3	3	13	81%	\$44,500	\$8,344	\$8,344	\$36,156	81%	
	Conference Reporting (Oct 09)		\$3	1,628	136	543	1,085	67%	\$5,068	\$422	\$1,689	\$3,378	67%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$1,541,514</b>	<b>\$127,661</b>	<b>\$484,809</b>	<b>\$1,056,705</b>	<b>69%</b>
	Support to Personnel Programs (March 06)		\$157	1,628	136	543	1,085	67%	\$255,520	\$21,293	\$85,173	\$170,346	67%	
	Employee Development and Training (July 06)		\$112	1,628	136	543	1,085	67%	\$182,012	\$15,168	\$60,671	\$121,342	67%	
	Employee Benefits (March 06)		\$212	1,628	136	543	1,085	67%	\$345,805	\$28,817	\$115,268	\$230,537	67%	
	HR & Training Information Systems (July 07)		\$177	1,628	136	543	1,085	67%	\$288,478	\$24,040	\$96,159	\$192,319	67%	
	Record Keeping (Jan 08)		\$45	1,628	136	543	1,085	67%	\$72,942	\$6,078	\$24,314	\$48,628	67%	
	Personnel Action Processing (Jan 08)		\$89	2,062	143	707	1,355	66%	\$183,983	\$12,759	\$63,082	\$120,900	66%	
	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	407	459	591	56%	\$38,501	\$14,924	\$16,831	\$21,671	56%	
	On-Line Course Management (Oct 10)		\$122	550	0	23	527	96%	\$67,087	\$0	\$2,806	\$64,281	96%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$115	780	38	169	611	78%	\$89,349	\$4,353	\$19,359	\$69,990	78%	
	Off-Site Training Purchases Cancellations		\$115	0	2	10	(10)	0%	\$0	\$229	\$1,145	(\$1,145)	0%	
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$748,015</b>	<b>\$35,979</b>	<b>\$153,092</b>	<b>\$594,924</b>	<b>80%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51	1,628	136	543	1,085	67%	\$83,812	\$6,984	\$27,937	\$55,875	67%	
	Agency Contracting Services (March 06)		\$68	1,628	136	543	1,085	67%	\$111,334	\$9,278	\$37,111	\$74,223	67%	
	Grants Award (Oct 06)		\$2,166	50	1	4	46	92%	\$108,318	\$2,166	\$8,665	\$99,653	92%	
	Grants Administration (Oct 06)		\$72	1,998	131	554	1,444	72%	\$144,546	\$9,477	\$40,079	\$104,467	72%	
	SBIR/ STTR Award (Oct 06)		\$2,166	68	1	8	60	88%	\$147,312	\$2,166	\$17,331	\$129,982	88%	
	SBIR/STTR Administration (Oct 06)		\$72	1,618	73	295	1,323	82%	\$117,055	\$5,281	\$21,342	\$95,713	82%	
	On-Site Training Purchases (July 07)		\$625	57	1	1	56	98%	\$35,638	\$625	\$625	\$35,013	98%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$368,559</b>	<b>\$30,713</b>	<b>\$122,853</b>	<b>\$245,706</b>	<b>67%</b>
	Enterprise License Management (Oct 09)		\$4	10,020	835	3,340	6,680	67%	\$40,085	\$3,340	\$13,362	\$26,723	67%	
	Enterprise Service Desk		\$265	1,239	103	413	826	67%	\$328,474	\$27,373	\$109,491	\$218,983	67%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$103,183</b>	<b>\$8,599</b>	<b>\$34,394</b>	<b>\$68,789</b>	<b>67%</b>
	I3P Business Office		\$83	1,239	103	413	826	67%	\$103,183	\$8,599	\$34,394	\$68,789	67%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	1,579,965	74,649	304,306	1,275,659	81%	\$1,579,965	\$74,649	\$304,306	\$1,275,659	81%	
<b>GRAND TOTAL</b>										<b>\$6,202,640</b>	<b>\$413,205</b>	<b>\$1,675,804</b>	<b>\$4,526,836</b>	<b>73%</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	\$ 1,789,311	59%	\$ 2,311,337	\$ 939,840
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	39%	\$ 789,983	\$ 485,676
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 2,579,293	54%	\$ 3,101,320	\$ 1,425,516

# 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>\$322,783</b>	<b>\$1,364,019</b>	<b>\$3,753,848</b>	<b>73%</b>
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,170	5,050	13,341	73%	\$2,770,171	\$176,233	\$760,664	\$2,009,508	73%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	593	2,296	8,521	79%	\$689,683	\$37,809	\$146,391	\$543,292	79%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	1,124	2,248	67%	\$271,491	\$22,624	\$90,497	\$180,994	67%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,140	9,639	24,342	72%	\$403,187	\$25,391	\$114,368	\$288,820	72%
	Domestic Travel Services (June 06)	\$25	10,100	563	2,964	7,136	71%	\$256,737	\$14,311	\$75,344	\$181,394	71%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	73	368	1,092	75%	\$577,037	\$28,852	\$145,445	\$431,592	75%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	6	10	40	80%	\$139,063	\$16,688	\$27,813	\$111,250	80%
	Conference Reporting (Oct 09)	\$3	3,372	281	1,124	2,248	67%	\$10,498	\$875	\$3,499	\$6,999	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,971,987</b>	<b>\$270,415</b>	<b>\$993,907</b>	<b>\$1,978,079</b>	<b>67%</b>
	Support to Personnel Programs (March 06)	\$157	3,372	281	1,124	2,248	67%	\$529,325	\$44,110	\$176,442	\$352,884	67%
	Employee Development and Training (July 06)	\$112	3,372	281	1,124	2,248	67%	\$377,050	\$31,421	\$125,683	\$251,367	67%
	Employee Benefits (March 06)	\$212	3,372	281	1,124	2,248	67%	\$716,357	\$59,696	\$238,786	\$477,571	67%
	HR & Training Information Systems (July 07)	\$177	3,372	281	1,124	2,248	67%	\$597,601	\$49,800	\$199,200	\$398,401	67%
	Record Keeping (Jan 08)	\$45	3,372	281	1,124	2,248	67%	\$151,103	\$12,592	\$50,368	\$100,735	67%
	Personnel Action Processing (Jan 08)	\$89	4,110	345	1,444	2,666	65%	\$366,716	\$30,783	\$128,841	\$237,875	65%
	SES Case Documentation (April 06)	\$8,919	3	0	1	2	67%	\$26,757	\$0	\$8,919	\$17,838	67%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	727	779	1,176	60%	\$71,686	\$26,658	\$28,564	\$43,121	60%
	On-Line Course Management (Oct 10)	\$122	260	16	60	200	77%	\$31,723	\$1,952	\$7,321	\$24,403	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	115	255	650	72%	\$103,668	\$13,173	\$29,210	\$74,457	72%
	Off-Site Training Purchases Cancellations	\$115	0	2	5	(5)	0%	\$0	\$229	\$573	(\$573)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,923,993</b>	<b>\$129,459</b>	<b>\$532,922</b>	<b>\$2,391,070</b>	<b>82%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	1,124	2,248	67%	\$173,623	\$14,469	\$57,874	\$115,748	67%
	Agency Contracting Services (March 06)	\$68	3,372	281	1,124	2,248	67%	\$230,635	\$19,220	\$76,878	\$153,757	67%
	Grants Award (Oct 06)	\$2,166	525	14	53	472	90%	\$1,137,339	\$30,329	\$114,817	\$1,022,522	90%
	Grants Administration (Oct 06)	\$72	15,845	828	3,437	12,408	78%	\$1,146,314	\$59,902	\$248,651	\$897,662	78%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	0	6	37	86%	\$93,153	\$0	\$12,998	\$80,155	86%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	42	179	846	83%	\$74,154	\$3,039	\$12,950	\$61,204	83%
	On-Site Training Purchases (July 07)	\$625	110	4	14	96	87%	\$68,775	\$2,501	\$8,753	\$60,022	87%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$905,739</b>	<b>\$75,478</b>	<b>\$301,913</b>	<b>\$603,826</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	8,840	17,680	67%	\$106,096	\$8,841	\$35,365	\$70,730	67%
	Enterprise Service Desk	\$265	3,016	251	1,005	2,011	67%	\$799,643	\$66,637	\$266,548	\$533,095	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$251,191</b>	<b>\$20,933</b>	<b>\$83,730</b>	<b>\$167,460</b>	<b>67%</b>
	I3P Business Office	\$83	3,016	251	1,005	2,011	67%	\$251,191	\$20,933	\$83,730	\$167,460	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	212,659	549,331	1,549,531	74%	\$2,098,862	\$212,659	\$549,331	\$1,549,531	74%
<b>GRAND TOTAL</b>								<b>\$14,269,638</b>	<b>\$1,031,726</b>	<b>\$3,825,823</b>	<b>\$10,443,815</b>	<b>73%</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	\$ 5,324,169	4%	\$ 6,085,388	\$ 2,808,896
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 974,282	3%	\$ 1,049,430	\$ 500,101
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 6,298,451	4%	\$ 7,134,818	\$ 3,308,997

# 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>\$263,351</b>	<b>\$1,033,305</b>	<b>\$2,341,642</b>	<b>69%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,159	798	3,353	6,806	67%	\$1,530,214	\$120,200	\$505,051	\$1,025,164	67%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,016	3,339	5,561	62%	\$567,456	\$64,779	\$212,892	\$354,565	62%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	468	935	67%	\$112,950	\$9,413	\$37,650	\$75,300	67%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,695	7,201	18,088	72%	\$300,056	\$20,111	\$85,440	\$214,616	72%
	Domestic Travel Services (June 06)	\$25	9,550	398	2,188	7,362	77%	\$242,757	\$10,117	\$55,618	\$187,139	77%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	83	328	952	74%	\$505,895	\$32,804	\$129,636	\$376,260	74%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	2	2	38	95%	\$111,250	\$5,563	\$5,563	\$105,688	95%
	Conference Reporting (Oct 09)	\$3	1,403	117	468	935	67%	\$4,368	\$364	\$1,456	\$2,912	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,362,196</b>	<b>\$132,016</b>	<b>\$454,214</b>	<b>\$907,982</b>	<b>67%</b>
	Support to Personnel Programs (March 06)	\$157	1,403	117	468	935	67%	\$220,219	\$18,352	\$73,406	\$146,812	67%
	Employee Development and Training (July 06)	\$112	1,403	117	468	935	67%	\$156,867	\$13,072	\$52,289	\$104,578	67%
	Employee Benefits (March 06)	\$212	1,403	117	468	935	67%	\$298,031	\$24,836	\$99,344	\$198,687	67%
	HR & Training Information Systems (July 07)	\$177	1,403	117	468	935	67%	\$248,624	\$20,719	\$82,875	\$165,749	67%
	Record Keeping (Jan 08)	\$45	1,403	117	468	935	67%	\$62,864	\$5,239	\$20,955	\$41,910	67%
	Personnel Action Processing (Jan 08)	\$89	2,200	75	366	1,834	83%	\$196,296	\$6,692	\$32,656	\$163,639	83%
	SES Case Documentation (April 06)	\$8,919	10	3	7	3	30%	\$89,189	\$26,757	\$62,433	\$26,757	30%
	Financial Disclosure Processing (Oct 09)	\$37	950	302	391	559	59%	\$34,834	\$11,074	\$14,337	\$20,497	59%
	On-Line Course Management (Oct 10)	\$122	100	1	15	85	85%	\$12,201	\$122	\$1,830	\$10,371	85%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	40	116	260	69%	\$43,071	\$4,582	\$13,288	\$29,783	69%
	Off-Site Training Purchases Cancellations	\$115	0	5	7	(7)	0%	\$0	\$573	\$802	(\$802)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$5,270,734</b>	<b>\$481,253</b>	<b>\$1,550,142</b>	<b>\$3,720,592</b>	<b>71%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	468	935	67%	\$72,233	\$6,019	\$24,078	\$48,156	67%
	Agency Contracting Services (March 06)	\$68	1,403	117	468	935	67%	\$95,953	\$7,996	\$31,984	\$63,969	67%
	Grants Award (Oct 06)	\$2,166	975	93	183	792	81%	\$2,112,201	\$201,471	\$396,444	\$1,715,757	81%
	Grants Administration (Oct 06)	\$72	38,569	3,588	14,726	23,843	62%	\$2,790,292	\$259,575	\$1,065,359	\$1,724,933	62%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	0	5	41	89%	\$99,564	\$0	\$10,832	\$88,732	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	51	210	842	80%	\$76,107	\$3,690	\$15,193	\$60,915	80%
	On-Site Training Purchases (July 07)	\$625	39	4	10	29	74%	\$24,384	\$2,501	\$6,252	\$18,132	74%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$536,852</b>	<b>\$44,738</b>	<b>\$178,951</b>	<b>\$357,901</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	8,512	709	2,837	5,675	67%	\$34,052	\$2,838	\$11,351	\$22,701	67%
	Enterprise Service Desk	\$265	1,896	158	632	1,264	67%	\$502,800	\$41,900	\$167,600	\$335,200	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$157,944</b>	<b>\$13,162</b>	<b>\$52,648</b>	<b>\$105,296</b>	<b>67%</b>
	I3P Business Office	\$83	1,896	158	632	1,264	67%	\$157,944	\$13,162	\$52,648	\$105,296	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	129,486	279,366	461,634	62%	\$741,000	\$129,486	\$279,366	\$461,634	62%
<b>GRAND TOTAL</b>								<b>\$11,443,672</b>	<b>\$1,064,005</b>	<b>\$3,548,625</b>	<b>\$7,895,047</b>	<b>69%</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	\$ 4,450,263	73%	\$ 6,252,409	\$ 1,181,004
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 280,194	98%	\$ 455,750	\$ 5,884
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 4,730,457	75%	\$ 6,708,159	\$ 1,186,888

# 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>\$12,140</b>	<b>\$43,254</b>	<b>\$92,106</b>	<b>68%</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	100	355	746	68%	\$134,215	\$12,140	\$43,254	\$90,961	68%
	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	0	6,495	143,505	96%	\$150,000	\$0	\$6,495	\$143,505	96%
<b>GRAND TOTAL</b>								<b>\$285,360</b>	<b>\$12,140</b>	<b>\$49,749</b>	<b>\$235,611</b>	<b>83%</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	\$ 135,360	\$ (11,626)	\$ 123,734	\$ 40,935	82%	\$ 82,799	\$ 9,307
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 47,542	9%	\$ 75,000	\$ 68,505
	Total	\$ 285,360	\$ (39,084)	\$ 246,276	\$ 88,477	39%	\$ 157,799	\$ 77,812

# 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>\$854</b>	<b>\$6,223</b>	<b>\$36,482</b>	<b>85%</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	7	51	299	85%	\$42,705	\$854	\$6,223	\$36,482	85%
	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>\$73,132</b>	<b>\$146,264</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	18,280	36,561	67%	\$219,396	\$18,283	\$73,132	\$146,264	67%
	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>\$19,137</b>	<b>\$79,355</b>	<b>\$182,746</b>	<b>70%</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	\$ 70,743	61%	\$ 131,050	\$ 51,696
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
<b>Total</b>	<b>\$ 262,101</b>	<b>\$ (60,308)</b>	<b>\$ 201,793</b>	<b>\$ 70,743</b>	<b>61%</b>	<b>\$ 131,050</b>	<b>\$ 51,696</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>\$1,604</b>	<b>\$4,811</b>	<b>\$23,826</b>	<b>83%</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	14	41	209	84%	\$28,637	\$1,604	\$4,697	\$23,941	84%
	Off-Site Training Purchases Cancellations	\$115	0	0	1	(1)	0%	\$0	\$0	\$115	(\$115)	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	24,061	49,271	225,729	82%	\$275,000	\$24,061	\$49,271	\$225,729	82%
<b>GRAND TOTAL</b>								<b>\$303,637</b>	<b>\$25,665</b>	<b>\$54,083</b>	<b>\$249,555</b>	<b>82%</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	\$ 14,318	34%	\$ 14,319	\$ 9,507
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 137,500	36%	\$ 137,500	\$ 88,229
Total	\$ 303,637	\$ -	\$ 303,637	\$ 151,818	36%	\$ 151,819	\$ 97,735

# 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>\$236,389</b>	<b>\$934,821</b>	<b>\$2,471,563</b>	<b>73%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,000	637	2,709	7,291	73%	\$1,506,265	\$95,949	\$408,047	\$1,098,217	73%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	522	1,703	4,006	70%	\$364,001	\$33,282	\$108,582	\$255,419	70%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	1,050	2,101	67%	\$253,691	\$21,141	\$84,564	\$169,127	67%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,336	6,104	18,102	75%	\$287,206	\$15,852	\$72,424	\$214,782	75%
	Domestic Travel Services (June 06)	\$25	9,800	374	2,142	7,658	78%	\$249,112	\$9,507	\$54,449	\$194,663	78%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	74	353	947	73%	\$513,800	\$29,247	\$139,516	\$374,283	73%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	11	23	57	71%	\$222,501	\$30,594	\$63,969	\$158,532	71%
	Conference Reporting (Oct 09)	\$3	3,151	263	1,050	2,101	67%	\$9,810	\$817	\$3,270	\$6,540	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,001,920</b>	<b>\$255,228</b>	<b>\$966,882</b>	<b>\$2,035,038</b>	<b>68%</b>
	Support to Personnel Programs (March 06)	\$157	3,151	263	1,050	2,101	67%	\$494,621	\$41,218	\$164,874	\$329,747	67%
	Employee Development and Training (July 06)	\$112	3,151	263	1,050	2,101	67%	\$352,330	\$29,361	\$117,443	\$234,886	67%
	Employee Benefits (March 06)	\$212	3,151	263	1,050	2,101	67%	\$669,390	\$55,783	\$223,130	\$446,260	67%
	HR & Training Information Systems (July 07)	\$177	3,151	263	1,050	2,101	67%	\$558,420	\$46,535	\$186,140	\$372,280	67%
	Record Keeping (Jan 08)	\$45	3,151	263	1,050	2,101	67%	\$141,196	\$11,766	\$47,065	\$94,131	67%
	Personnel Action Processing (Jan 08)	\$89	4,800	374	1,756	3,044	63%	\$428,281	\$33,370	\$156,680	\$271,602	63%
	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	1,800	559	615	1,185	66%	\$66,002	\$20,497	\$22,551	\$43,451	66%
	On-Line Course Management (Oct 10)	\$122	90	66	114	(24)	0%	\$10,981	\$7,992	\$13,849	(\$2,867)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	69	209	1,930	90%	\$245,022	\$7,904	\$23,941	\$221,081	90%
	Off-Site Training Purchases Cancellations	\$115	0	7	20	(20)	0%	\$0	\$802	\$2,291	(\$2,291)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$948,630</b>	<b>\$64,212</b>	<b>\$249,889</b>	<b>\$698,741</b>	<b>74%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	1,050	2,101	67%	\$162,239	\$13,520	\$54,080	\$108,160	67%
	Agency Contracting Services (March 06)	\$68	3,151	263	1,050	2,101	67%	\$215,514	\$17,959	\$71,838	\$143,676	67%
	Grants Award (Oct 06)	\$2,166	75	6	15	60	80%	\$162,477	\$12,998	\$32,495	\$129,982	80%
	Grants Administration (Oct 06)	\$72	1,739	150	620	1,119	64%	\$125,809	\$10,852	\$44,854	\$80,955	64%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	0	2	33	94%	\$75,823	\$0	\$4,333	\$71,490	94%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	45	187	813	81%	\$72,345	\$3,256	\$13,529	\$58,817	81%
	On-Site Training Purchases (July 07)	\$625	215	9	46	169	79%	\$134,423	\$5,627	\$28,760	\$105,663	79%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$743,955</b>	<b>\$61,996</b>	<b>\$247,985</b>	<b>\$495,970</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	6,927	13,854	67%	\$83,135	\$6,928	\$27,712	\$55,424	67%
	Enterprise Service Desk	\$265	2,492	208	831	1,662	67%	\$660,819	\$55,068	\$220,273	\$440,546	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$207,582</b>	<b>\$17,299</b>	<b>\$69,194</b>	<b>\$138,388</b>	<b>67%</b>
	I3P Business Office	\$83	2,492	208	831	1,662	67%	\$207,582	\$17,299	\$69,194	\$138,388	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	202,008	834,302	3,856,098	82%	\$4,690,400	\$202,008	\$834,302	\$3,856,098	82%
<b>GRAND TOTAL</b>								<b>\$12,998,871</b>	<b>\$837,133</b>	<b>\$3,303,073</b>	<b>\$9,695,798</b>	<b>75%</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	\$ 3,178,886	59%	\$ 4,154,235	\$ 1,685,465
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	36%	\$ 2,345,200	\$ 1,510,898
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 5,426,409	51%	\$ 6,499,435	\$ 3,196,363

# 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>\$132,686</b>	<b>\$538,975</b>	<b>\$1,122,305</b>	<b>68%</b>
	Accounts Payable (Feb-Aug 08)	\$151	6,483	519	2,094	4,389	68%	\$976,511	\$78,175	\$315,412	\$661,100	68%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	314	1,039	1,269	55%	\$147,156	\$20,020	\$66,246	\$80,910	55%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	683	1,366	67%	\$164,965	\$13,747	\$54,988	\$109,977	67%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	925	3,987	8,102	67%	\$143,437	\$10,975	\$47,306	\$96,131	67%
	Domestic Travel Services (June 06)	\$25	4,032	239	1,288	2,744	68%	\$102,492	\$6,075	\$32,740	\$69,751	68%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	8	51	162	76%	\$84,184	\$3,162	\$20,157	\$64,027	76%
	PCS/Relocation Counseling (Oct 06)	\$2,781	13	0	0	13	100%	\$36,156	\$0	\$0	\$36,156	100%
	Conference Reporting (Oct 09)	\$3	2,049	171	683	1,366	67%	\$6,379	\$532	\$2,126	\$4,253	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,917,586</b>	<b>\$162,079</b>	<b>\$645,587</b>	<b>\$1,271,999</b>	<b>66%</b>
	Support to Personnel Programs (March 06)	\$157	2,049	171	683	1,366	67%	\$321,632	\$26,803	\$107,211	\$214,422	67%
	Employee Development and Training (July 06)	\$112	2,049	171	683	1,366	67%	\$229,106	\$19,092	\$76,369	\$152,737	67%
	Employee Benefits (March 06)	\$212	2,049	171	683	1,366	67%	\$435,278	\$36,273	\$145,093	\$290,185	67%
	HR & Training Information Systems (July 07)	\$177	2,049	171	683	1,366	67%	\$363,119	\$30,260	\$121,040	\$242,079	67%
	Record Keeping (Jan 08)	\$45	2,049	171	683	1,366	67%	\$91,814	\$7,651	\$30,605	\$61,210	67%
	Personnel Action Processing (Jan 08)	\$89	3,600	239	1,344	2,256	63%	\$321,211	\$21,325	\$119,919	\$201,292	63%
	SES Case Documentation (April 06)	\$8,919	2	0	1	1	50%	\$17,838	\$0	\$8,919	\$8,919	50%
	Financial Disclosure Processing (Oct 09)	\$37	900	441	474	426	47%	\$33,001	\$16,171	\$17,381	\$15,621	47%
	On-Line Course Management (Oct 10)	\$122	200	5	5	195	98%	\$24,403	\$610	\$610	\$23,793	98%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	33	154	546	78%	\$80,185	\$3,780	\$17,641	\$62,544	78%
	Off-Site Training Purchases Cancellations	\$115	0	1	7	(7)	0%	\$0	\$115	\$802	(\$802)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$458,079</b>	<b>\$24,449</b>	<b>\$107,638</b>	<b>\$350,441</b>	<b>77%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	683	1,366	67%	\$105,498	\$8,791	\$35,166	\$70,332	67%
	Agency Contracting Services (March 06)	\$68	2,049	171	683	1,366	67%	\$140,140	\$11,678	\$46,713	\$93,427	67%
	Grants Award (Oct 06)	\$2,166	31	0	2	29	94%	\$67,157	\$0	\$4,333	\$62,824	94%
	Grants Administration (Oct 06)	\$72	584	39	159	425	73%	\$42,250	\$2,821	\$11,503	\$30,747	73%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	0	1	14	93%	\$32,495	\$0	\$2,166	\$30,329	93%
	SBIR/STTR Administration (Oct 06)	\$72	396	16	64	332	84%	\$28,649	\$1,158	\$4,630	\$24,019	84%
	On-Site Training Purchases (July 07)	\$625	67	0	5	62	93%	\$41,890	\$0	\$3,126	\$38,764	93%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$697,676</b>	<b>\$58,140</b>	<b>\$232,559</b>	<b>\$465,117</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	4,913	9,827	67%	\$58,969	\$4,914	\$19,656	\$39,312	67%
	Enterprise Service Desk	\$265	2,409	201	803	1,606	67%	\$638,707	\$53,226	\$212,902	\$425,805	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$200,636</b>	<b>\$16,720</b>	<b>\$66,879</b>	<b>\$133,757</b>	<b>67%</b>
	I3P Business Office	\$83	2,409	201	803	1,606	67%	\$200,636	\$16,720	\$66,879	\$133,757	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	75,068	345,687	2,102,729	86%	\$2,448,416	\$75,068	\$345,687	\$2,102,729	86%
<b>GRAND TOTAL</b>								<b>\$7,383,674</b>	<b>\$469,142</b>	<b>\$1,937,324</b>	<b>\$5,446,350</b>	<b>74%</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	\$ 2,418,150	57%	\$ 2,131,466	\$ 1,212,155
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 573,873	55%	\$ 1,815,948	\$ 286,781
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 2,992,023	56%	\$ 3,947,414	\$ 1,498,936

# LaRC Center Utilization Report

LARC		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>\$2,841,045</b>	<b>\$166,748</b>	<b>\$711,134</b>	<b>\$2,129,911</b>	<b>75%</b>
	Accounts Payable (Feb-Aug 08)	\$151	11,555	694	2,797	8,758	76%	\$1,740,489	\$104,535	\$421,302	\$1,319,187	76%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	312	1,187	2,463	67%	\$232,742	\$19,893	\$75,682	\$157,060	67%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	637	1,274	67%	\$153,863	\$12,822	\$51,288	\$102,576	67%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,173	5,339	15,534	74%	\$247,658	\$13,918	\$63,348	\$184,310	74%
	Domestic Travel Services (June 06)	\$25	7,000	298	1,815	5,185	74%	\$177,937	\$7,575	\$46,136	\$131,800	74%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	19	123	395	76%	\$204,532	\$7,509	\$48,613	\$155,918	76%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	0	1	27	96%	\$77,875	\$0	\$2,781	\$75,094	96%
	Conference Reporting (Oct 09)	\$3	1,911	159	637	1,274	67%	\$5,950	\$496	\$1,983	\$3,966	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,764,651</b>	<b>\$152,623</b>	<b>\$591,221</b>	<b>\$1,173,430</b>	<b>66%</b>
	Support to Personnel Programs (March 06)	\$157	1,911	159	637	1,274	67%	\$299,987	\$24,999	\$99,996	\$199,991	67%
	Employee Development and Training (July 06)	\$112	1,911	159	637	1,274	67%	\$213,688	\$17,807	\$71,229	\$142,458	67%
	Employee Benefits (March 06)	\$212	1,911	159	637	1,274	67%	\$405,984	\$33,832	\$135,328	\$270,656	67%
	HR & Training Information Systems (July 07)	\$177	1,911	159	637	1,274	67%	\$338,681	\$28,223	\$112,894	\$225,788	67%
	Record Keeping (Jan 08)	\$45	1,911	159	637	1,274	67%	\$85,635	\$7,136	\$28,545	\$57,090	67%
	Personnel Action Processing (Jan 08)	\$89	2,500	135	802	1,698	68%	\$223,063	\$12,045	\$71,559	\$151,505	68%
	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	542	587	713	55%	\$47,668	\$19,874	\$21,524	\$26,144	55%
	On-Line Course Management (Oct 10)	\$122	50	0	16	34	68%	\$6,101	\$0	\$1,952	\$4,148	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	65	241	859	78%	\$126,005	\$7,446	\$27,607	\$98,398	78%
	Off-Site Training Purchases Cancellations	\$115	0	11	24	(24)	0%	\$0	\$1,260	\$2,749	(\$2,749)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$759,986</b>	<b>\$41,144</b>	<b>\$172,140</b>	<b>\$587,846</b>	<b>77%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	637	1,274	67%	\$98,398	\$8,200	\$32,799	\$65,599	67%
	Agency Contracting Services (March 06)	\$68	1,911	159	637	1,274	67%	\$130,709	\$10,892	\$43,570	\$87,139	67%
	Grants Award (Oct 06)	\$2,166	60	2	5	55	92%	\$129,259	\$4,333	\$10,832	\$118,428	92%
	Grants Administration (Oct 06)	\$72	2,535	161	673	1,862	73%	\$183,396	\$11,648	\$48,688	\$134,707	73%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	0	5	40	89%	\$97,486	\$0	\$10,832	\$86,654	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	58	239	1,041	81%	\$92,602	\$4,196	\$17,291	\$75,312	81%
	On-Site Training Purchases (July 07)	\$625	45	3	13	32	71%	\$28,135	\$1,876	\$8,128	\$20,007	71%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$542,855</b>	<b>\$45,238</b>	<b>\$180,952</b>	<b>\$361,904</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	4,639	9,277	67%	\$55,672	\$4,639	\$18,557	\$37,115	67%
	Enterprise Service Desk	\$265	1,838	153	613	1,225	67%	\$487,183	\$40,599	\$162,394	\$324,789	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$153,038</b>	<b>\$12,753</b>	<b>\$51,013</b>	<b>\$102,025</b>	<b>67%</b>
	I3P Business Office	\$83	1,838	153	613	1,225	67%	\$153,038	\$12,753	\$51,013	\$102,025	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	120,829	363,730	1,278,270	78%	\$1,642,000	\$120,829	\$363,730	\$1,278,270	78%
<b>GRAND TOTAL</b>								<b>\$7,703,576</b>	<b>\$539,335</b>	<b>\$2,070,188</b>	<b>\$5,633,387</b>	<b>73%</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	\$ 1,769,259	56%	\$ 3,030,788	\$ 1,324,329
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 476,311	44%	\$ 807,655	\$ 470,615
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 2,245,570	54%	\$ 3,838,443	\$ 1,794,945

# 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>\$133,700</b>	<b>\$579,432</b>	<b>\$1,524,563</b>	<b>72%</b>
	Accounts Payable (Feb-Aug 08)	\$151	7,649	421	1,961	5,688	74%	\$1,152,142	\$63,414	\$295,378	\$856,763	74%		
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	357	1,289	1,816	58%	\$197,972	\$22,762	\$82,186	\$115,787	58%		
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	814	1,627	67%	\$196,499	\$16,375	\$65,500	\$131,000	67%		
	FBWT/224 (Feb-Aug 08)	\$12	15,803	833	4,257	11,546	73%	\$187,504	\$9,884	\$50,510	\$136,994	73%		
	Domestic Travel Services (June 06)	\$25	5,997	203	1,532	4,465	74%	\$152,441	\$5,160	\$38,943	\$113,498	74%		
	PCS, Foreign and ETDY Services (March 06)	\$395	355	11	56	299	84%	\$140,307	\$4,348	\$22,133	\$118,174	84%		
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	4	8	17	68%	\$69,531	\$11,125	\$22,250	\$47,281	68%		
	Conference Reporting (Oct 09)	\$3	2,441	203	814	1,627	67%	\$7,598	\$633	\$2,533	\$5,065	67%		
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$2,203,889</b>	<b>\$179,122</b>	<b>\$702,672</b>	<b>\$1,501,217</b>	<b>68%</b>
	Support to Personnel Programs (March 06)	\$157	2,441	203	814	1,627	67%	\$383,115	\$31,926	\$127,705	\$255,410	67%		
	Employee Development and Training (July 06)	\$112	2,441	203	814	1,627	67%	\$272,901	\$22,742	\$90,967	\$181,934	67%		
	Employee Benefits (March 06)	\$212	2,441	203	814	1,627	67%	\$518,484	\$43,207	\$172,828	\$345,656	67%		
	HR & Training Information Systems (July 07)	\$177	2,441	203	814	1,627	67%	\$432,531	\$36,044	\$144,177	\$288,354	67%		
	Record Keeping (Jan 08)	\$45	2,441	203	814	1,627	67%	\$109,365	\$9,114	\$36,455	\$72,910	67%		
	Personnel Action Processing (Jan 08)	\$89	3,500	131	867	2,633	75%	\$312,288	\$11,689	\$77,358	\$234,930	75%		
	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	477	521	539	51%	\$38,868	\$17,491	\$19,104	\$19,764	51%		
	On-Line Course Management (Oct 10)	\$122	347	5	115	232	67%	\$42,339	\$610	\$14,032	\$28,307	67%		
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	53	170	417	71%	\$67,241	\$6,071	\$19,473	\$47,767	71%		
	Off-Site Training Purchases Cancellations	\$115	0	2	5	(5)	0%	\$0	\$229	\$573	(\$573)	0%		
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$575,617</b>	<b>\$41,961</b>	<b>\$151,091</b>	<b>\$424,526</b>	<b>74%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	814	1,627	67%	\$125,664	\$10,472	\$41,888	\$83,776	67%		
	Agency Contracting Services (March 06)	\$68	2,441	203	814	1,627	67%	\$166,929	\$13,911	\$55,643	\$111,286	67%		
	Grants Award (Oct 06)	\$2,166	27	2	2	25	93%	\$58,492	\$4,333	\$4,333	\$54,159	93%		
	Grants Administration (Oct 06)	\$72	914	48	194	720	79%	\$66,124	\$3,473	\$14,035	\$52,089	79%		
	SBIR/ STTR Award (Oct 06)	\$2,166	24	1	2	22	92%	\$51,993	\$2,166	\$4,333	\$47,660	92%		
	SBIR/STTR Administration (Oct 06)	\$72	624	36	150	474	76%	\$45,144	\$2,604	\$10,852	\$34,292	76%		
	On-Site Training Purchases (July 07)	\$625	98	8	32	66	67%	\$61,272	\$5,002	\$20,007	\$41,265	67%		
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$711,860</b>	<b>\$59,322</b>	<b>\$237,287</b>	<b>\$474,573</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	8,748	17,497	67%	\$104,996	\$8,750	\$34,999	\$69,997	67%		
	Enterprise Service Desk	\$265	2,289	191	763	1,526	67%	\$606,865	\$50,572	\$202,288	\$404,576	67%		
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$190,633</b>	<b>\$15,886</b>	<b>\$63,544</b>	<b>\$127,089</b>	<b>67%</b>
	I3P Business Office	\$83	2,289	191	763	1,526	67%	\$190,633	\$15,886	\$63,544	\$127,089	67%		
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	238,589	580,159	1,205,841	68%	\$1,786,000	\$238,589	\$580,159	\$1,205,841	68%		
<b>GRAND TOTAL</b>										<b>\$7,571,994</b>	<b>\$668,580</b>	<b>\$2,314,185</b>	<b>\$5,257,810</b>	<b>69%</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	\$ 2,892,998	60%	\$ 2,892,996	\$ 1,158,972
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 450,000	129%	\$ 1,336,000	\$ (130,159)
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 3,342,998	69%	\$ 4,228,996	\$ 1,028,813

# 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>\$57,786</b>	<b>\$220,013</b>	<b>\$560,164</b>	<b>72%</b>
	Accounts Payable (Feb-Aug 08)	\$151	2,000	156	565	1,435	72%	\$301,253	\$23,498	\$85,104	\$216,149	72%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	407	1,606	3,627	69%	\$333,652	\$25,950	\$102,397	\$231,254	69%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	102	205	67%	\$24,715	\$2,060	\$8,238	\$16,477	67%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	399	1,561	3,995	72%	\$65,922	\$4,734	\$18,521	\$47,401	72%
	Domestic Travel Services (June 06)	\$25	850	11	136	714	84%	\$21,607	\$280	\$3,457	\$18,150	84%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	3	5	48	91%	\$20,947	\$1,186	\$1,976	\$18,971	91%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	0	0	4	100%	\$11,125	\$0	\$0	\$11,125	100%
	Conference Reporting (Oct 09)	\$3	307	26	102	205	67%	\$956	\$80	\$319	\$637	67%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$315,288</b>	<b>\$25,322</b>	<b>\$99,758</b>	<b>\$215,530</b>	<b>68%</b>
	Support to Personnel Programs (March 06)	\$157	307	26	102	205	67%	\$48,188	\$4,016	\$16,063	\$32,125	67%
	Employee Development and Training (July 06)	\$112	307	26	102	205	67%	\$34,325	\$2,860	\$11,442	\$22,883	67%
	Employee Benefits (March 06)	\$212	307	26	102	205	67%	\$65,214	\$5,435	\$21,738	\$43,476	67%
	HR & Training Information Systems (July 07)	\$177	307	26	102	205	67%	\$54,403	\$4,534	\$18,134	\$36,269	67%
	Record Keeping (Jan 08)	\$45	307	26	102	205	67%	\$13,756	\$1,146	\$4,585	\$9,171	67%
	Personnel Action Processing (Jan 08)	\$89	500	33	154	346	69%	\$44,613	\$2,944	\$13,741	\$30,872	69%
	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	63	68	129	65%	\$7,224	\$2,310	\$2,493	\$4,730	65%
	On-Line Course Management	\$122	144	2	45	99	69%	\$17,570	\$244	\$5,491	\$12,079	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	15	45	139	76%	\$21,077	\$1,718	\$5,155	\$15,922	76%
	Off-Site Training Purchases Cancellations	\$115	0	1	8	(8)	0%	\$0	\$115	\$916	(\$916)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$97,929</b>	<b>\$4,224</b>	<b>\$18,148</b>	<b>\$79,781</b>	<b>81%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	102	205	67%	\$15,806	\$1,317	\$5,269	\$10,537	67%
	Agency Contracting Services	\$68	307	26	102	205	67%	\$20,996	\$1,750	\$6,999	\$13,997	67%
	Grants Award (Oct 06)	\$2,166	8	0	0	8	100%	\$17,331	\$0	\$0	\$17,331	100%
	Grants Administration (Oct 06)	\$72	163	4	16	147	90%	\$11,792	\$289	\$1,158	\$10,635	90%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	SBIR/STTR Administration (Oct 06)	\$72	159	12	48	111	70%	\$11,503	\$868	\$3,473	\$8,030	70%
	On-Site Training Purchases (July 07)	\$625	12	0	2	10	83%	\$7,503	\$0	\$1,250	\$6,252	83%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$134,101</b>	<b>\$11,175</b>	<b>\$44,700</b>	<b>\$89,400</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	2,816	235	939	1,877	67%	\$11,264	\$939	\$3,755	\$7,509	67%
	Enterprise Service Desk	\$265	463	39	154	309	67%	\$122,836	\$10,236	\$40,945	\$81,891	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$38,586</b>	<b>\$3,216</b>	<b>\$12,862</b>	<b>\$25,724</b>	<b>67%</b>
	I3P Business Office	\$83	463	39	154	309	67%	\$38,586	\$3,216	\$12,862	\$25,724	67%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	18,633	79,999	208,016	72%	\$288,015	\$18,633	\$79,999	\$208,016	72%
<b>GRAND TOTAL</b>								<b>\$1,654,096</b>	<b>\$120,356</b>	<b>\$475,480</b>	<b>\$1,178,616</b>	<b>71%</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	\$ 573,928	58%	\$ 679,649	\$ 290,951
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 55,481	56%	\$ 144,007	\$ 64,009
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 629,409	57%	\$ 823,656	\$ 354,960

# ARMD Utilization Report

ARMD	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>\$544,030</b>	<b>\$45,336</b>	<b>\$181,343</b>	<b>\$362,687</b>	<b>67%</b>
	Enterprise License Management (Oct 09)		\$4	3,984	332	1,328	2,656	67%	\$15,937	\$1,328	\$5,312	\$10,625	\$10,625	67%
	Enterprise Service Desk		\$265	1,992	166	664	1,328	67%	\$528,093	\$44,008	\$176,031	\$352,062	\$352,062	67%
<b>IT Services</b>	<b>Total Agency Services</b>									<b>\$165,889</b>	<b>\$13,824</b>	<b>\$55,296</b>	<b>\$110,593</b>	<b>67%</b>
	Agency Seat Management (Oct 08)		\$83	1,992	166	664	1,328	67%	\$165,889	\$13,824	\$55,296	\$110,593	\$110,593	67%
<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>\$709,919</b>	<b>\$59,160</b>	<b>\$236,640</b>	<b>\$473,279</b>	<b>67%</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	\$ 354,960	67%	\$ 354,959	\$ 118,320
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 354,960	67%	\$ 354,959	\$ 118,320

# 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>\$402,662</b>	<b>\$805,324</b>	<b>67%</b>
	Enterprise License Management (Oct 09)		\$4	24,590	2,049	8,197	16,393	67%	\$98,375	\$8,198	\$32,792	\$65,584	\$67%	
	Enterprise Service Desk		\$265	4,185	349	1,395	2,790	67%	\$1,109,611	\$92,468	\$369,870	\$739,741	67%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$348,560</b>	<b>\$29,047</b>	<b>\$116,187</b>	<b>\$232,374</b>	<b>67%</b>
	I3P Business Office		\$83	4,185	349	1,395	2,790	67%	\$348,560	\$29,047	\$116,187	\$232,374	67%	
<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>\$518,849</b>	<b>\$1,037,698</b>	<b>67%</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	\$ 778,274	67%	\$ 778,273	\$ 259,425
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,556,547</b>	<b>\$ -</b>	<b>\$ 1,556,547</b>	<b>\$ 778,274</b>	<b>67%</b>	<b>\$ 778,273</b>	<b>\$ 259,425</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>\$434,403</b>	<b>\$868,806</b>	<b>67%</b>
		Enterprise License Management (Oct 09)	\$4	9,543	795	3,181	6,362	67%	\$38,176	\$3,181	\$12,725	\$25,451	\$67%	
		Enterprise Service Desk	\$265	4,771	398	1,590	3,181	67%	\$1,265,032	\$105,419	\$421,677	\$843,355	\$67%	
	<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$397,383</b>	<b>\$33,115</b>	<b>\$132,461</b>	<b>\$264,922</b>	<b>67%</b>
		I3P Business Office	\$83	4,771	398	1,590	3,181	67%	\$397,383	\$33,115	\$132,461	\$264,922	\$67%	
	<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>\$566,864</b>	<b>\$1,133,727</b>	<b>67%</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	\$ 850,296	67%	\$ 850,295	\$ 283,432
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
<b>Total</b>	<b>\$ 1,700,591</b>	<b>\$ -</b>	<b>\$ 1,700,591</b>	<b>\$ 850,296</b>	<b>67%</b>	<b>\$ 850,295</b>	<b>\$ 283,432</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>\$805,639</b>	<b>\$1,611,277</b>	<b>67%</b>
	Enterprise License Management (Oct 09)		\$4	17,698	1,475	5,899	11,798	67%	\$70,801	\$5,900	\$23,600	\$47,201	\$67%	
	Enterprise Service Desk		\$265	8,849	737	2,950	5,899	67%	\$2,346,115	\$195,510	\$782,038	\$1,564,077	67%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$736,982</b>	<b>\$61,415</b>	<b>\$245,661</b>	<b>\$491,321</b>	<b>67%</b>
	I3P Business Office		\$83	8,849	737	2,950	5,899	67%	\$736,982	\$61,415	\$245,661	\$491,321	67%	
<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>\$1,051,299</b>	<b>\$2,102,598</b>	<b>67%</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	\$ 1,576,950	67%	\$ 1,576,948	\$ 525,651
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 3,153,898</b>	<b>\$ -</b>	<b>\$ 3,153,898</b>	<b>\$ 1,576,950</b>	<b>67%</b>	<b>\$ 1,576,948</b>	<b>\$ 525,651</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>\$13,893</b>	<b>\$27,787</b>	<b>67%</b>
	Enterprise License Management (Oct 09)	\$4	305	25	102	203	67%	\$1,221	\$102	\$407	\$814	67%
	Enterprise Service Desk	\$265	153	13	51	102	67%	\$40,459	\$3,372	\$13,486	\$26,973	67%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$12,709</b>	<b>\$1,059</b>	<b>\$4,236</b>	<b>\$8,473</b>	<b>67%</b>
	I3P Business Office	\$83	153	13	51	102	67%	\$12,709	\$1,059	\$4,236	\$8,473	67%
<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>\$18,130</b>	<b>\$36,260</b>	<b>67%</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	\$ 27,196	67%	\$ 27,194	\$ 9,066
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 27,196	67%	\$ 27,194	\$ 9,066

# OCT Utilization Report

OCT	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%
	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>\$84,326</b>	<b>\$168,652</b>	<b>67%</b>
	Enterprise License Management (Oct 09)		\$4	1,852	154	617	1,235	67%	\$7,411	\$618	\$2,470	\$4,940	67%
	Enterprise Service Desk		\$265	926	77	309	617	67%	\$245,567	\$20,464	\$81,856	\$163,711	67%
<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$77,140</b>	<b>\$6,428</b>	<b>\$25,713</b>	<b>\$51,426</b>	<b>67%</b>
	I3P Business Office		\$83	926	77	309	617	67%	\$77,140	\$6,428	\$25,713	\$51,426	67%
<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>\$110,039</b>	<b>\$220,078</b>	<b>67%</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	\$ 165,058	67%	\$ 165,059	\$ 55,019
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 165,058	67%	\$ 165,059	\$ 55,019

# 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	\$ 59,500	\$ 9,917	\$ 39,668	\$ 19,832	17%	33%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
<b>GRAND TOTAL</b>		<b>\$119,000</b>	<b>\$ 59,500</b>	<b>\$ 9,917</b>	<b>\$ 39,668</b>	<b>\$ 19,832</b>		