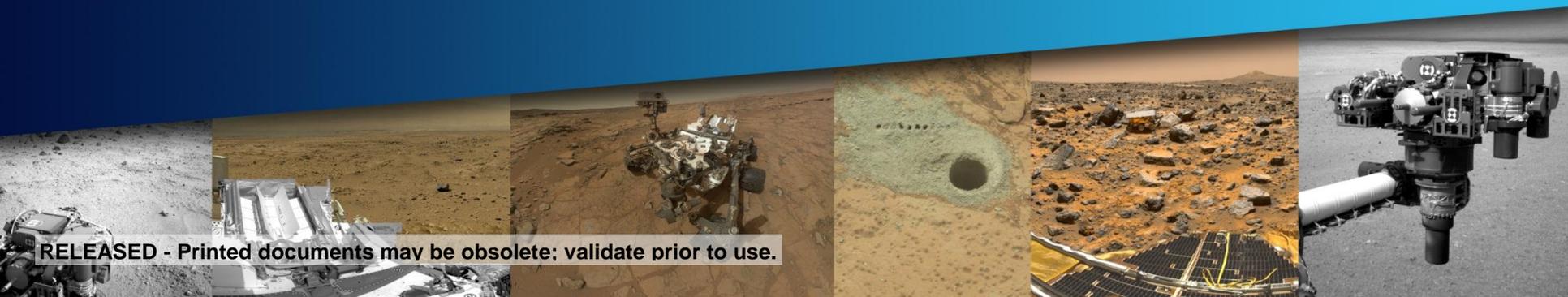




# NSSC

NASA Shared Services Center

## July 2013 Performance & Utilization Report – FY 13



RELEASED - Printed documents may be obsolete; validate prior to use.

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- Personnel Action Processing
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- Customer Contact Center
- Awards

## Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* Remedy

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

\*\*\*\* Inquisite

# Scorecard – July Overall

| Activity                             | JULY        |
|--------------------------------------|-------------|
| Accounts Payable - On Time Payments  |             |
| Accounts Payable - Int. < \$200/MM   |             |
| Accounts Receivable - 98% Error free |             |
| Payroll                              |             |
| Domestic Travel                      |             |
| Foreign Travel                       |             |
| PCS (6) Travel                       |             |
| PCS (15) Travel                      |             |
| PCS (30) Travel                      |             |
| Relocation Assistance                |             |
| NASA Awards & Recognition Processing |             |
| Off-Site Training                    |             |
| Internal Training <25K               |             |
| Internal Training >25K               |             |
| SES Appointments                     |             |
| SES CDP Mentor Appraisals            | No Activity |
| Retirement Estimate - 10 day         |             |
| Retirement Estimate - 20 day         |             |
| Retirement Estimate - 45 day         |             |
| Retirement Estimate - 60 day         | No Activity |
| 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              |             |
| ESD Application Availability         |             |

| ESD Activity by Month:                           | JULY |
|--|------|
| 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 – July

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

# Scorecard – By Month

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

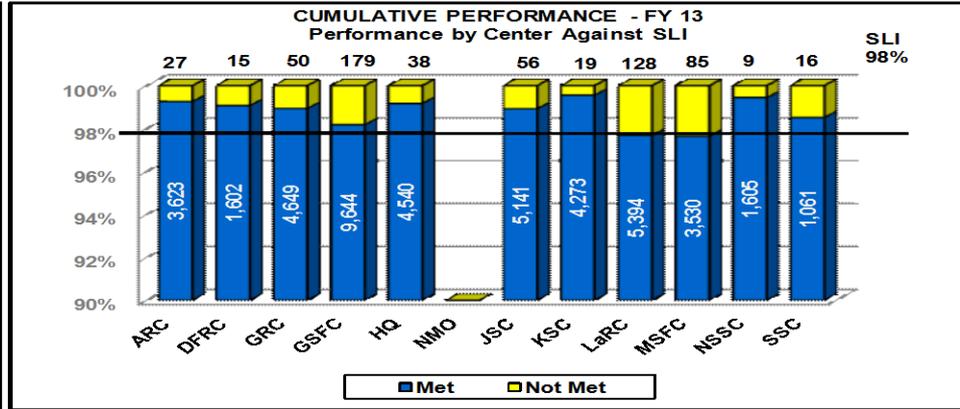
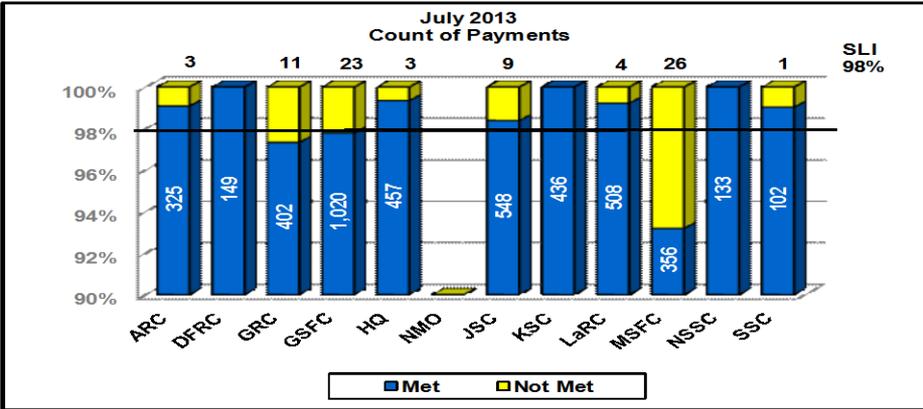
# ESD Scorecard – By Month

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

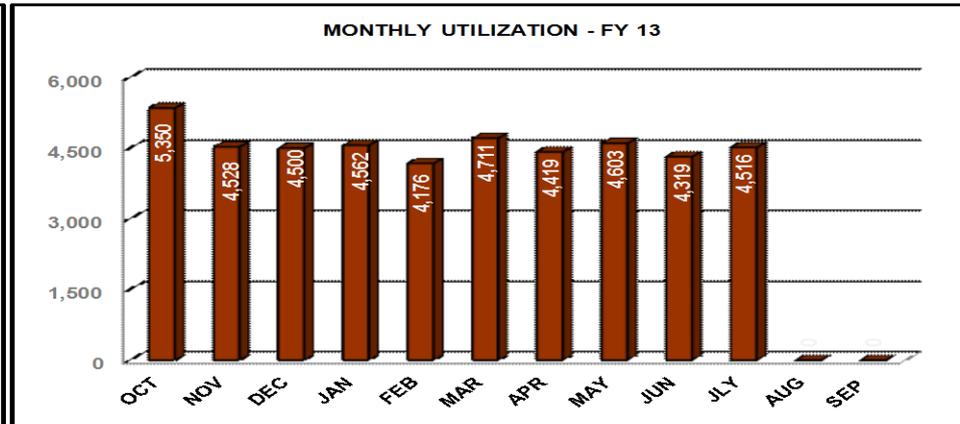
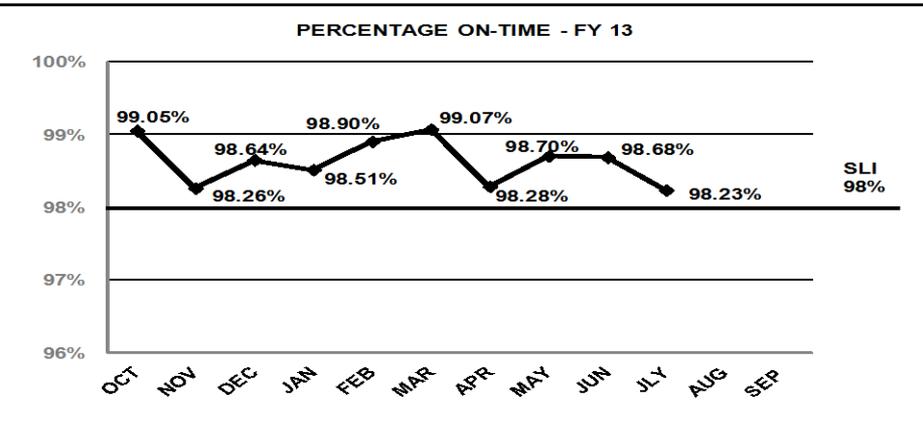
# Financial Management Accounts Payable

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

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



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



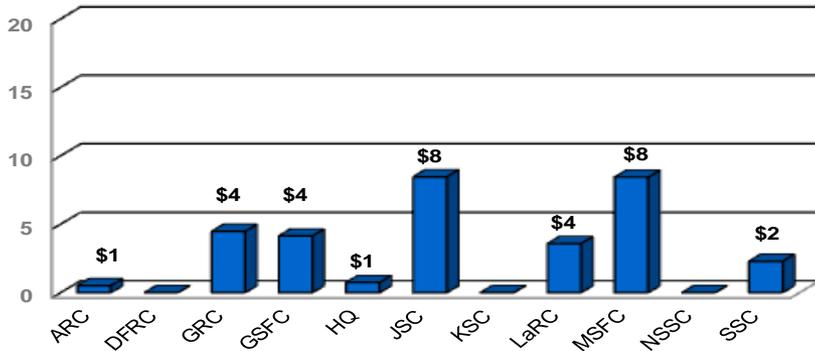
**Assessment:**

# Financial Management Accounts Payable

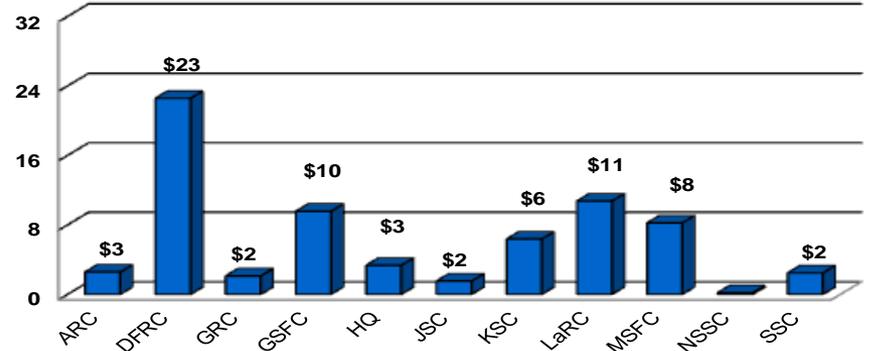
## AP - Interest Penalties - USD

**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.

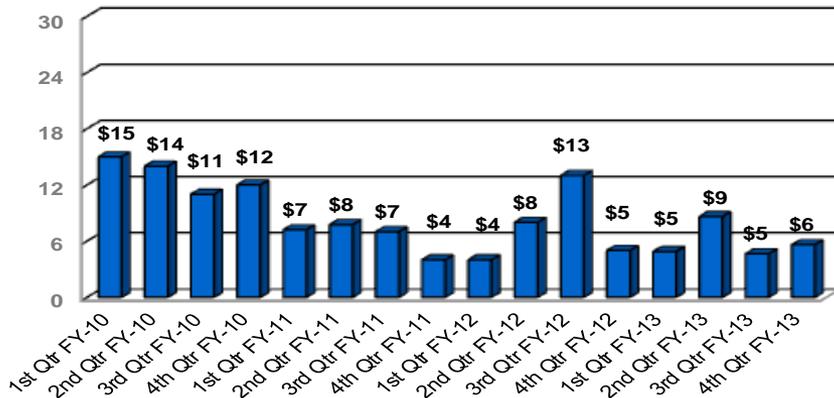
July 2013  
AP Interest Penalties / \$ million



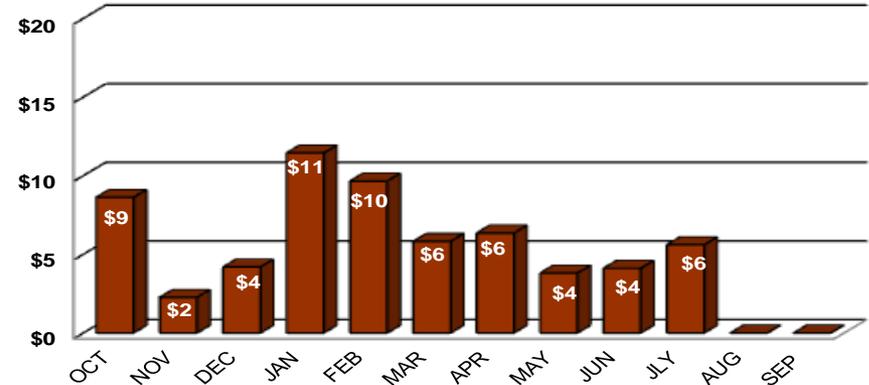
AVERAGE CUMULATIVE PERFORMANCE - FY 13  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

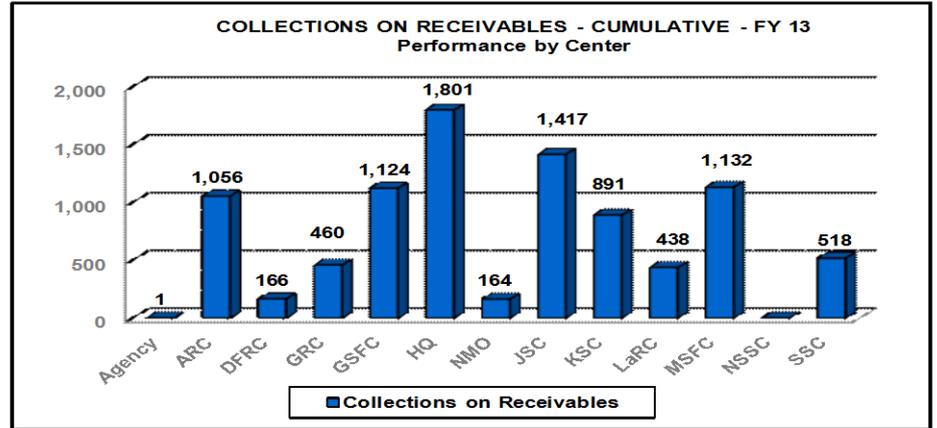
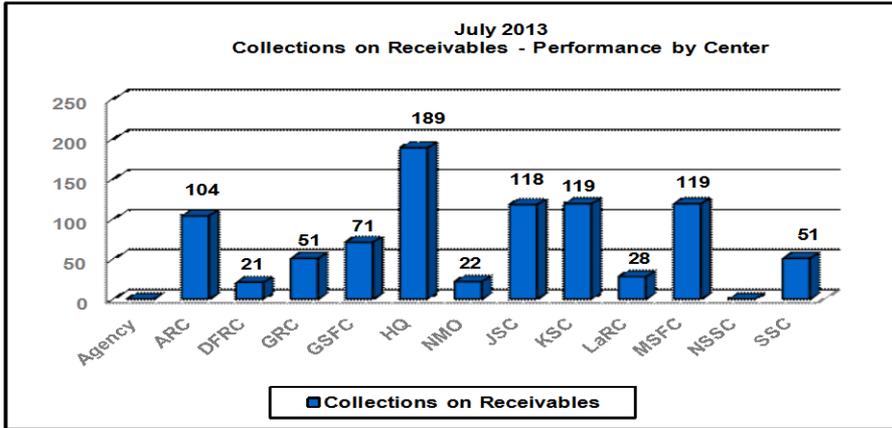


Assessment:

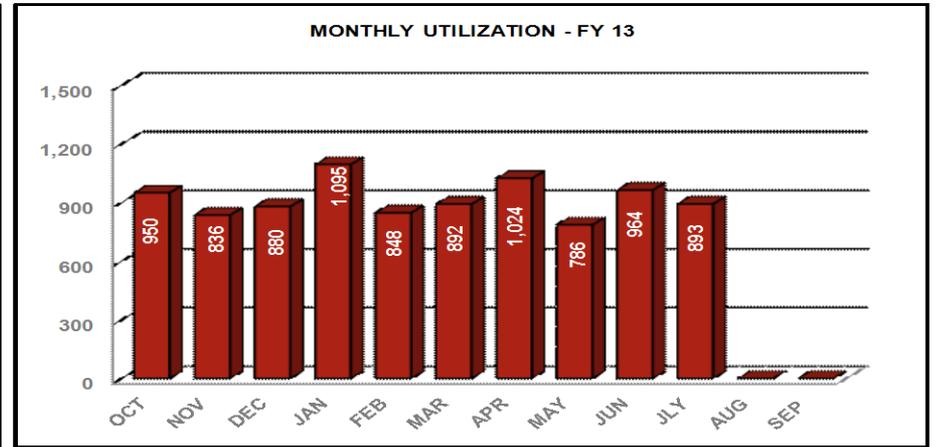
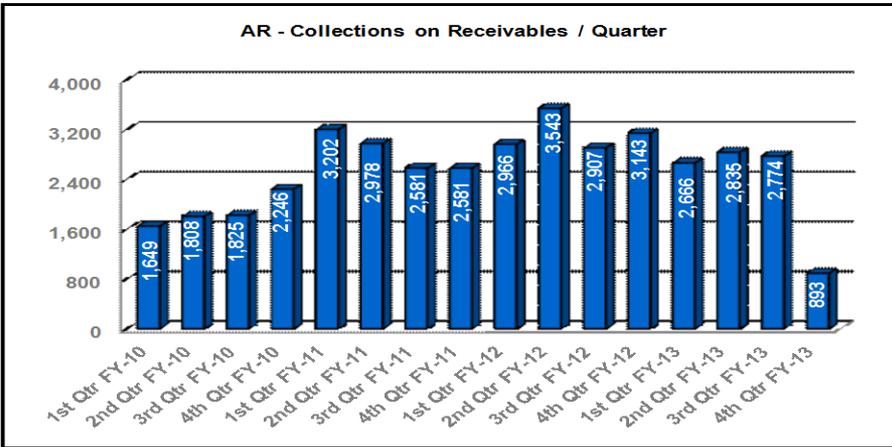
# Financial Management Accounts Receivable

## Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



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

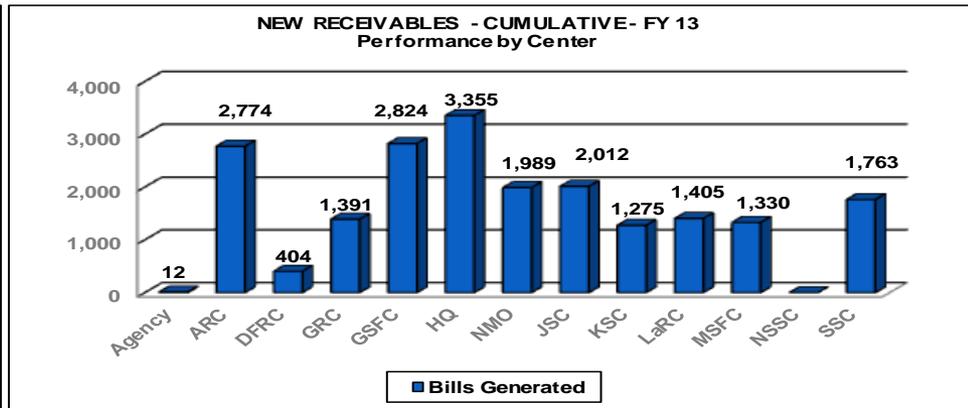
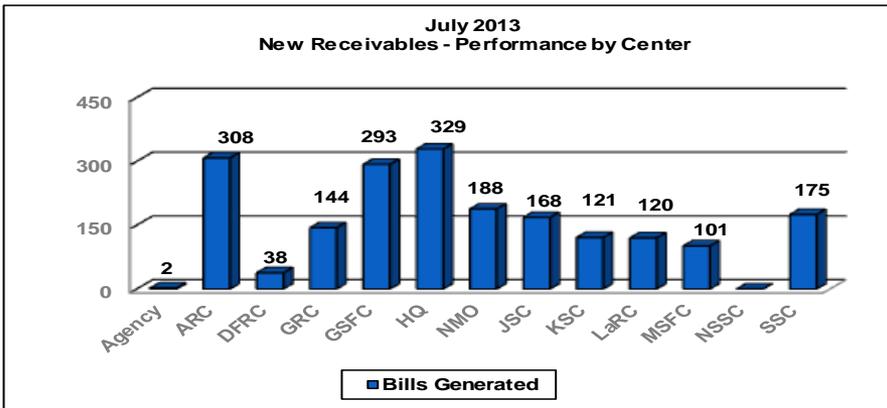


**Assessment:**

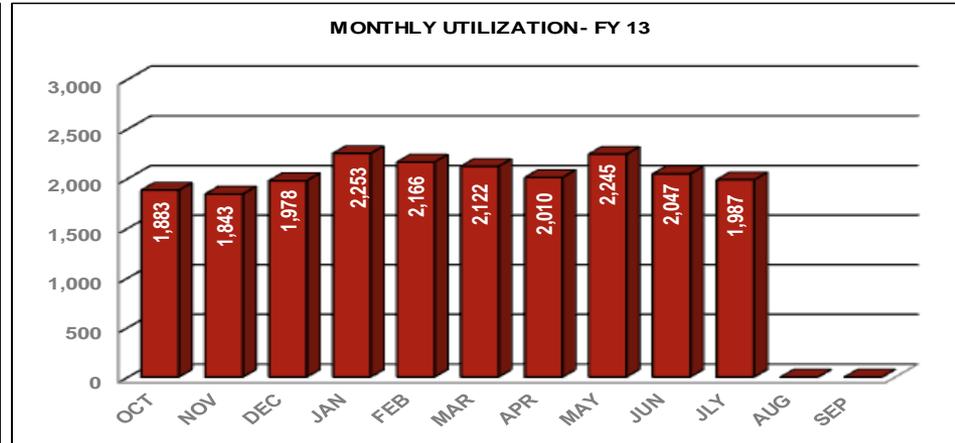
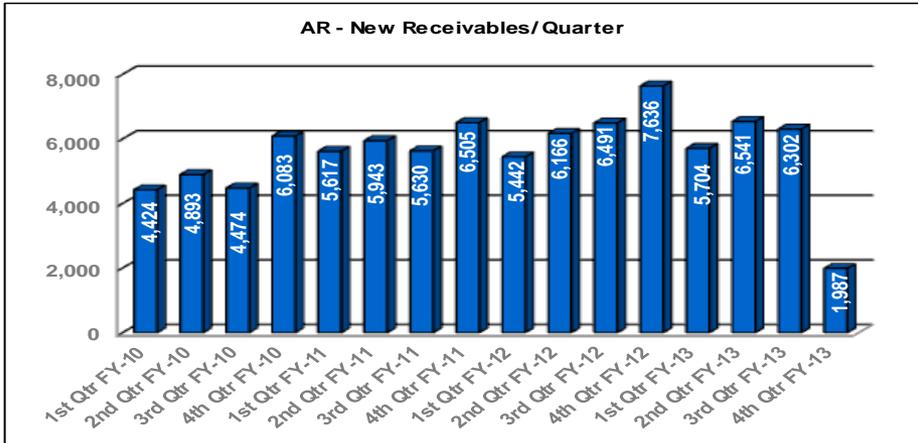
# Financial Management Accounts Receivable

## Accounts Receivable - New Receivables

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



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

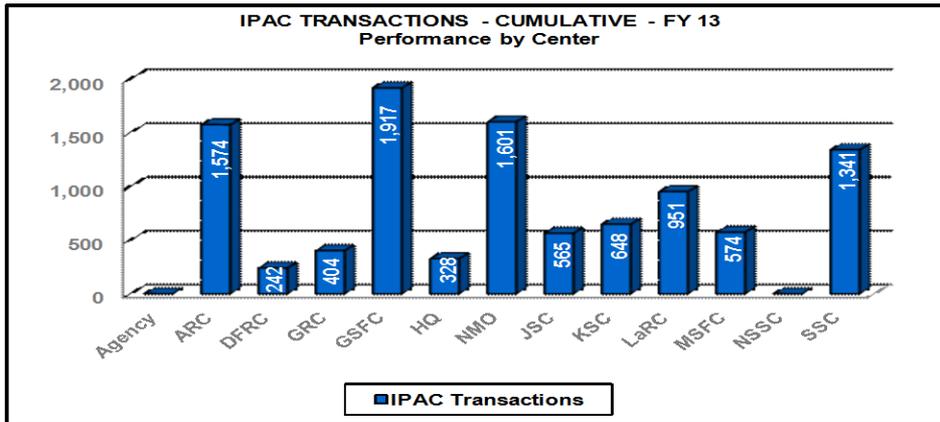
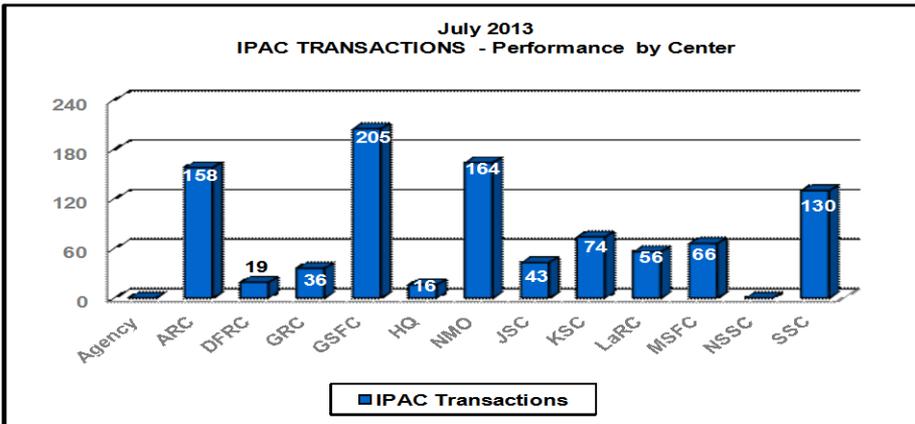


Assessment:

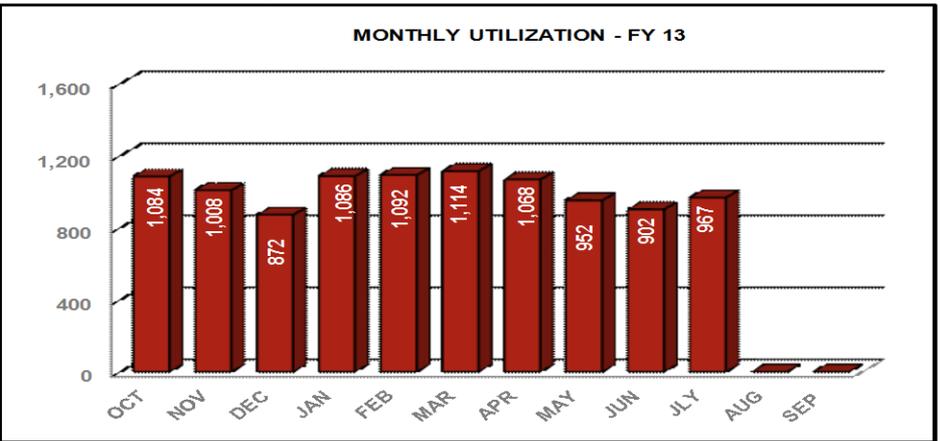
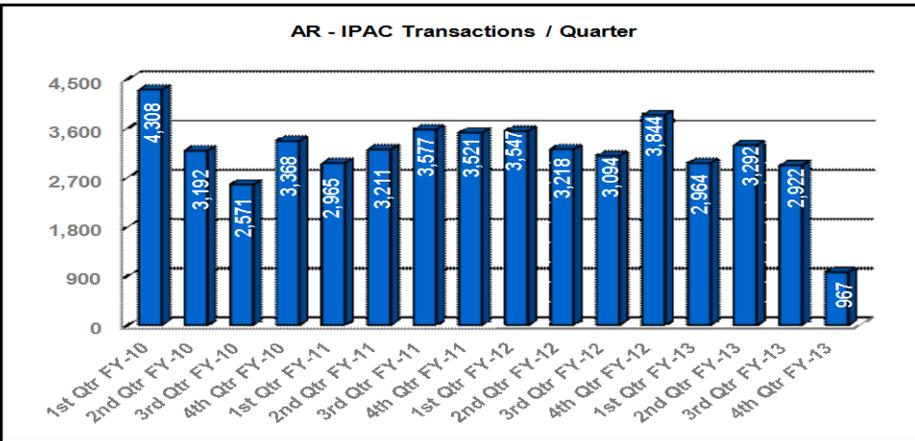
# Financial Management Accounts Receivable

## Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



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

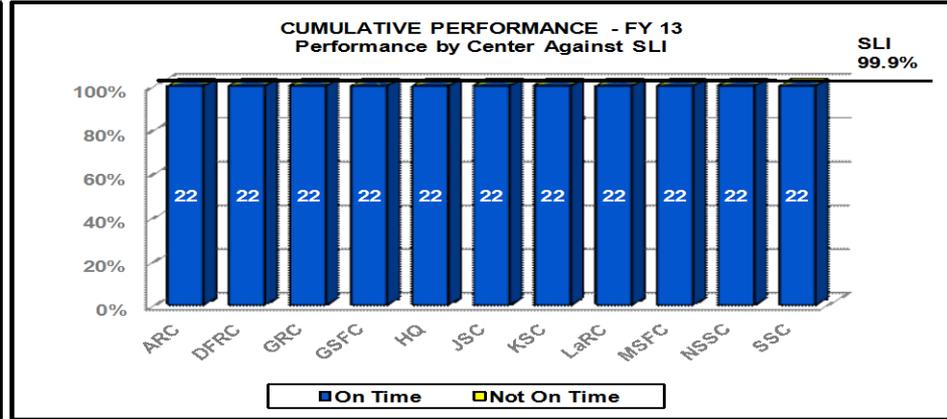
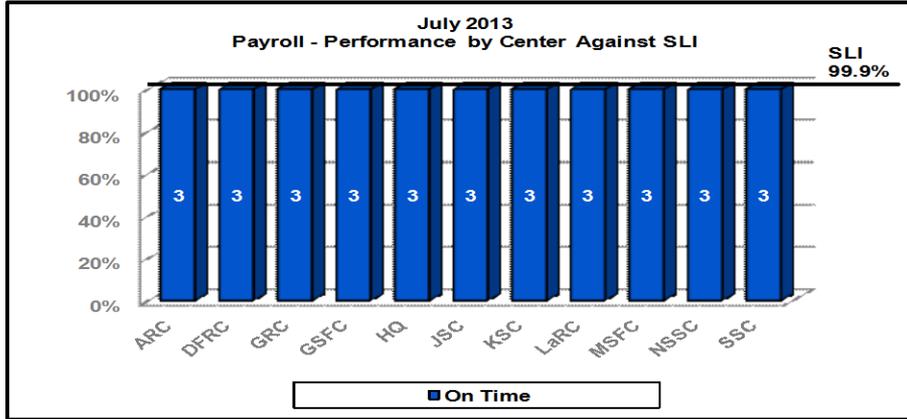


Assessment:

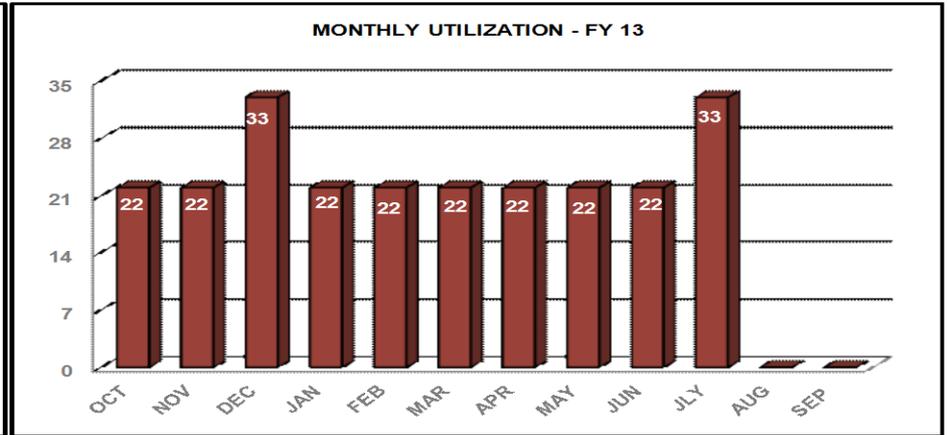
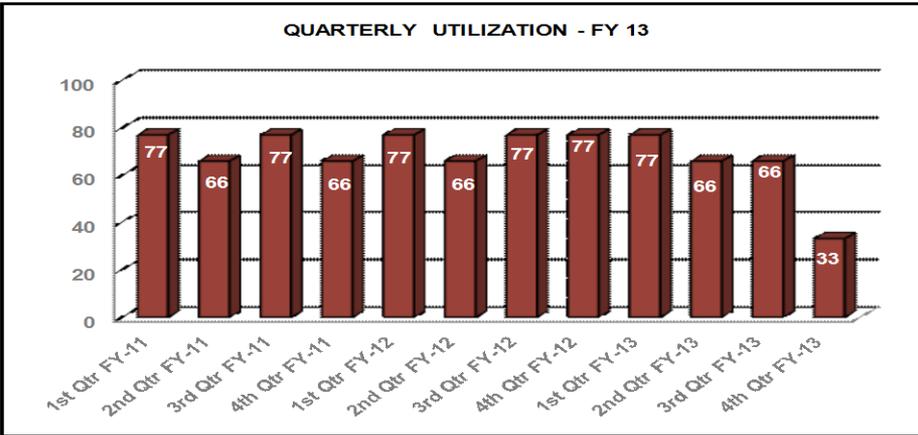
# Financial Management Payroll

## Payroll - FY 13

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



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

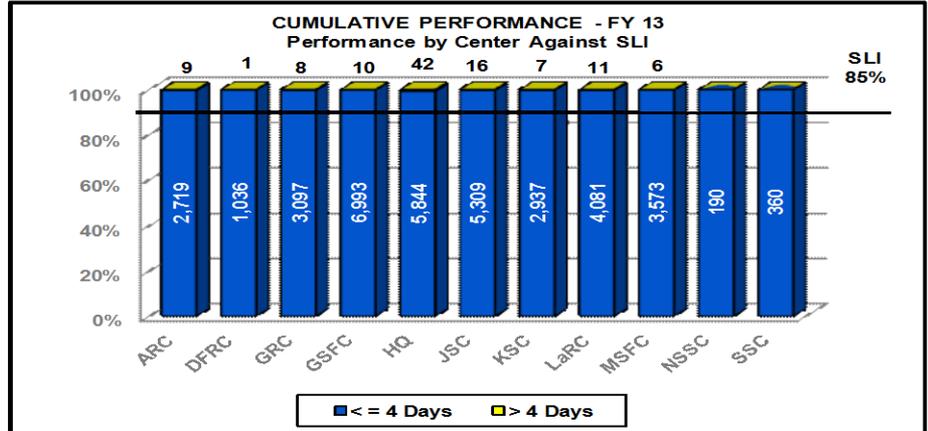
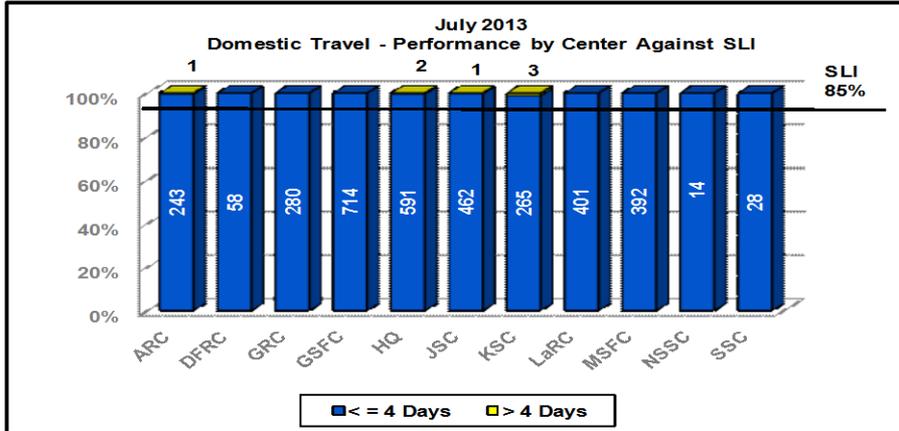


**Assessment:**

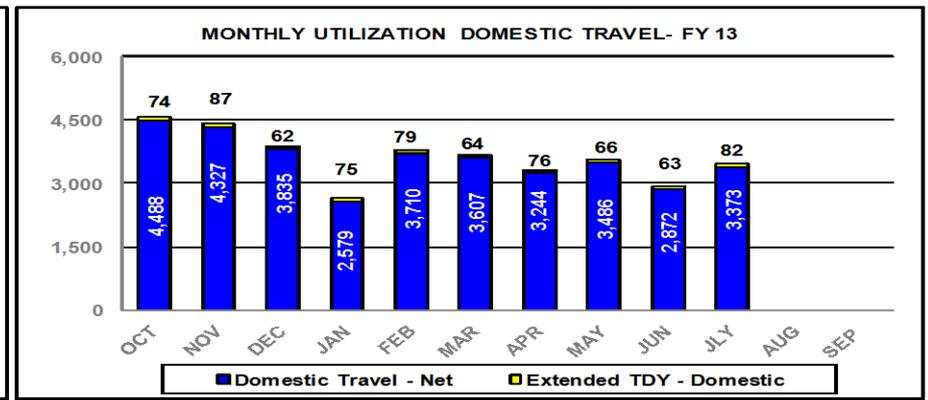
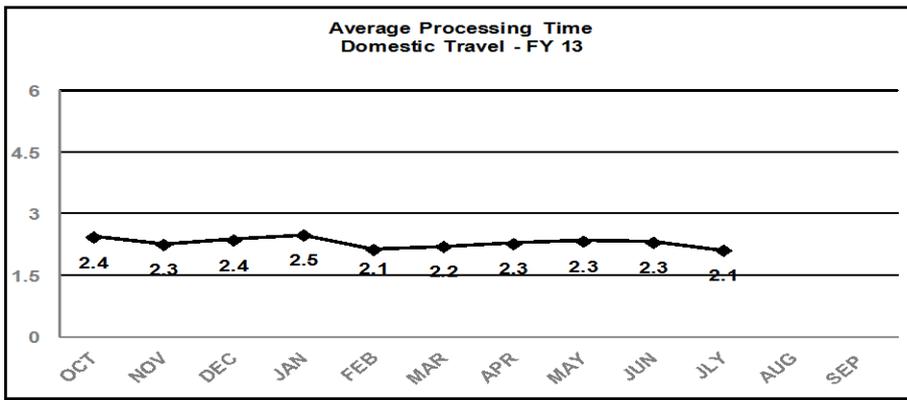
# Financial Management Domestic Travel

## 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%        | 99.68%        | 99.75%        | 99.73%        | 99.92%        | 99.86%        | 99.80%        |     |     |
| <b>Cumulative YTD</b> | <b>4,562</b> | <b>8,976</b> | <b>12,873</b> | <b>15,527</b> | <b>19,316</b> | <b>22,987</b> | <b>26,307</b> | <b>29,859</b> | <b>32,794</b> | <b>36,249</b> |     |     |

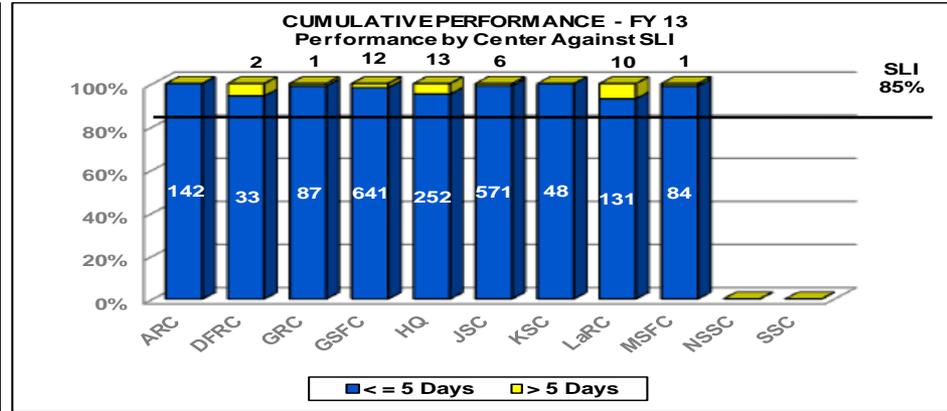
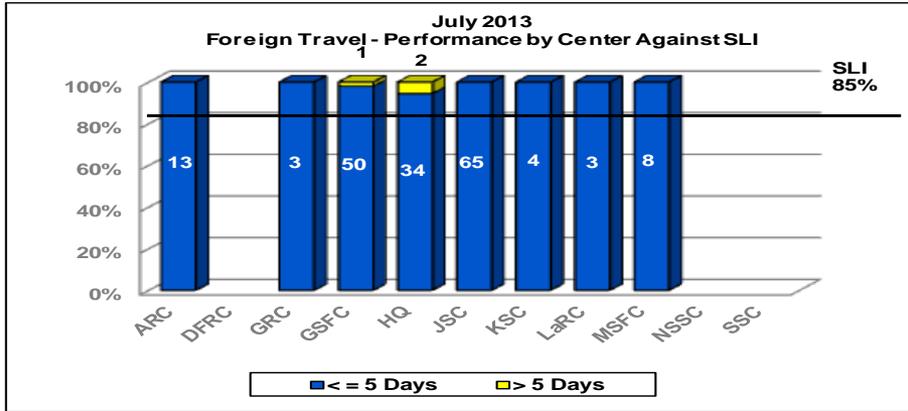


**Assessment:**

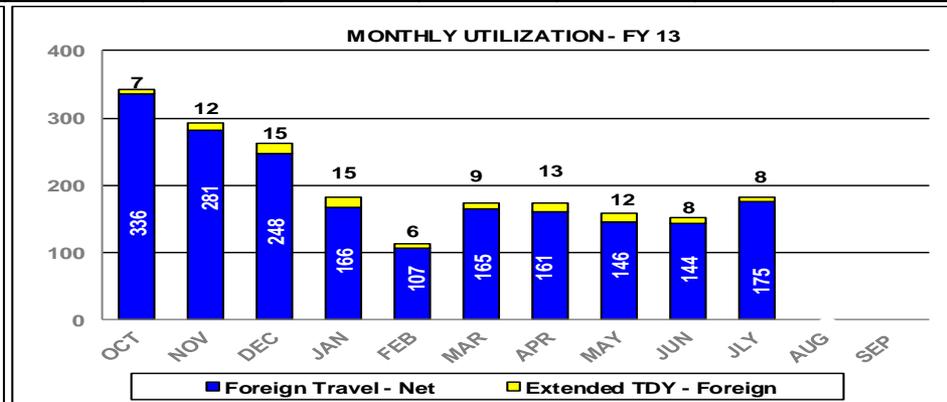
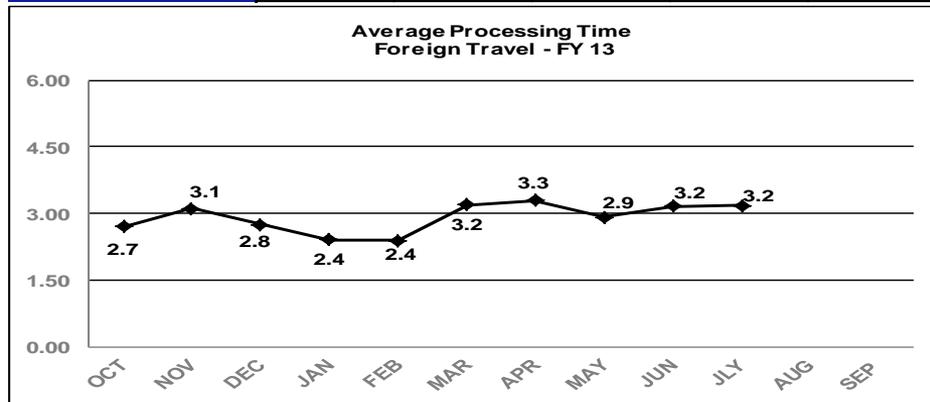
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 13

**Service Level Indicator:** Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



| Standard              | OCT    | NOV    | DEC    | JAN    | FEB     | MAR    | APR    | MAY    | JUN    | JLY    | AUG | SEP |
|-----------------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|-----|-----|
| 85%                   | 97.38% | 96.93% | 97.72% | 98.90% | 100.00% | 97.13% | 98.85% | 98.10% | 96.05% | 98.36% |     |     |
| <b>Cumulative YTD</b> | 343    | 636    | 899    | 1080   | 1193    | 1367   | 1541   | 1699   | 1851   | 2034   |     |     |

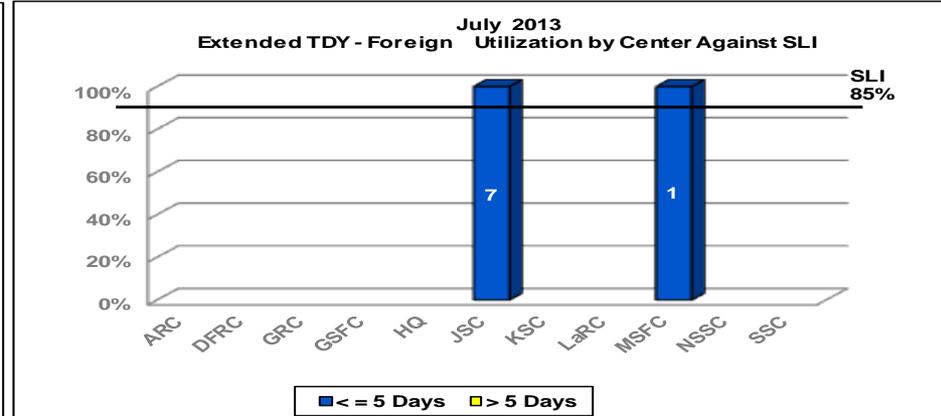
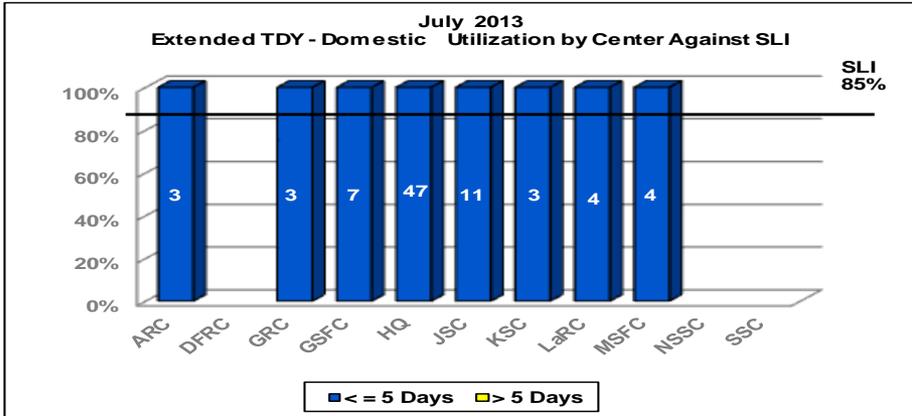


**Assessment:**

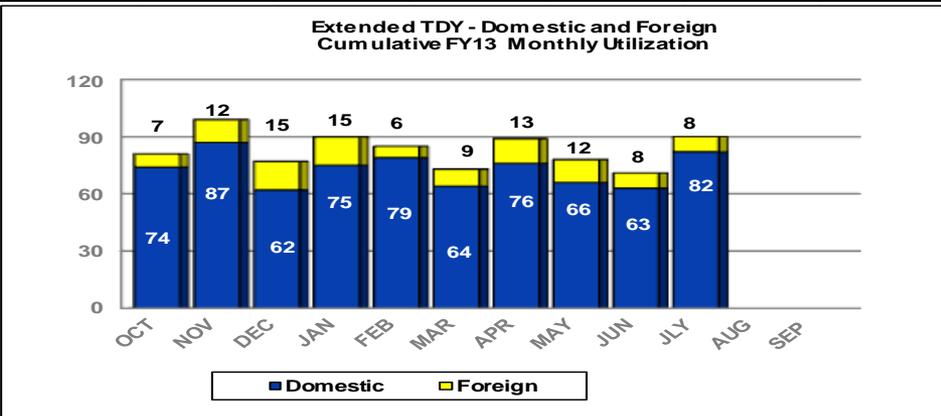
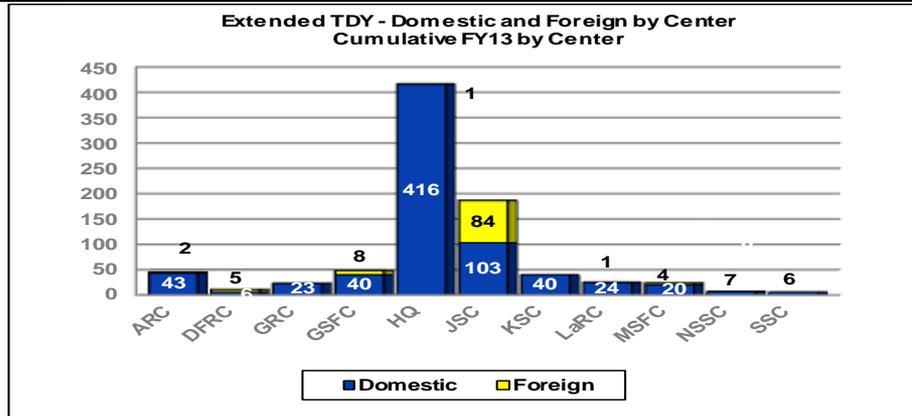
# Financial Management : Extended TDY Domestic and Foreign Travel

## EXTENDED TDY - FY 13

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



| Standard: 85%         | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| <b>Cumulative YTD</b> |     |     |     |     |     |     |     |     |     |     |     |     |
| <b>Domestic</b>       | 74  | 161 | 223 | 298 | 377 | 441 | 517 | 583 | 646 | 728 |     |     |
| <b>Foreign</b>        | 7   | 19  | 34  | 49  | 55  | 64  | 77  | 89  | 97  | 105 |     |     |

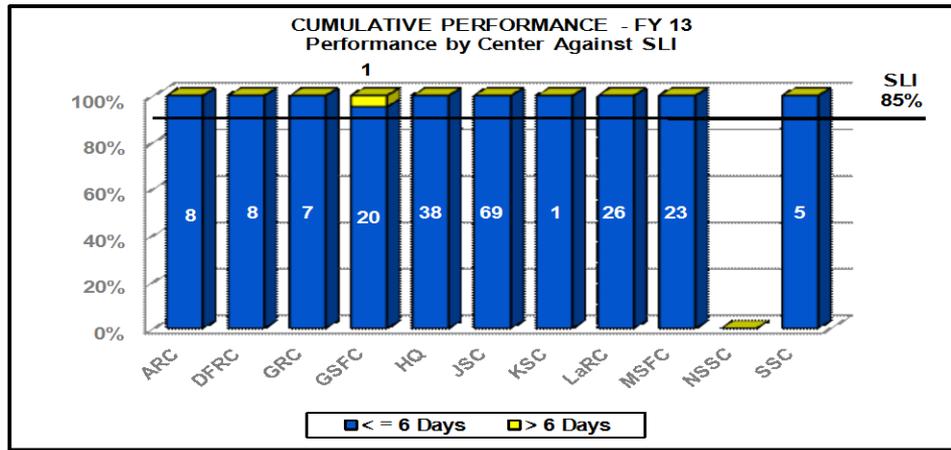
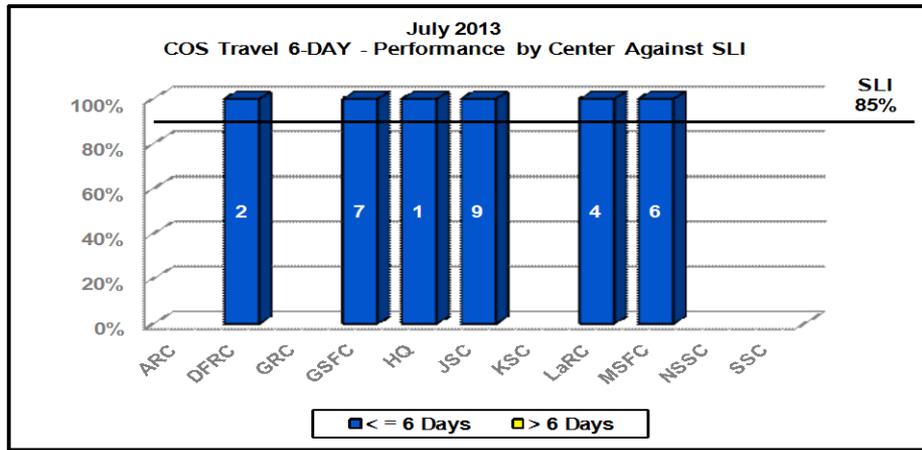


**Assessment:**

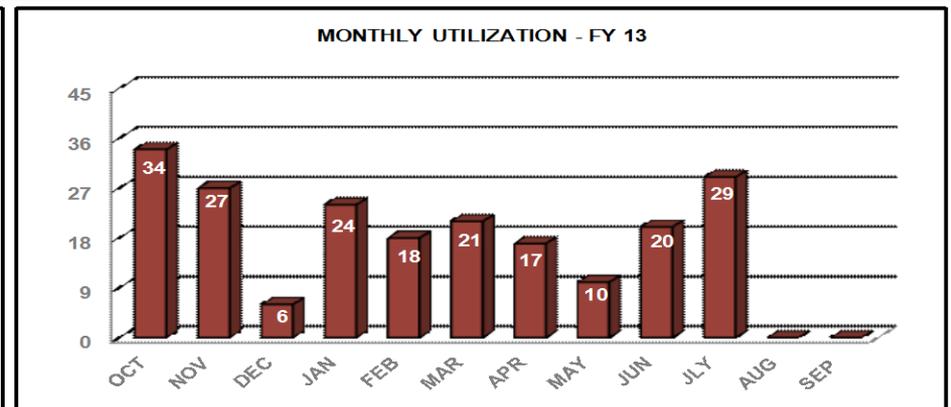
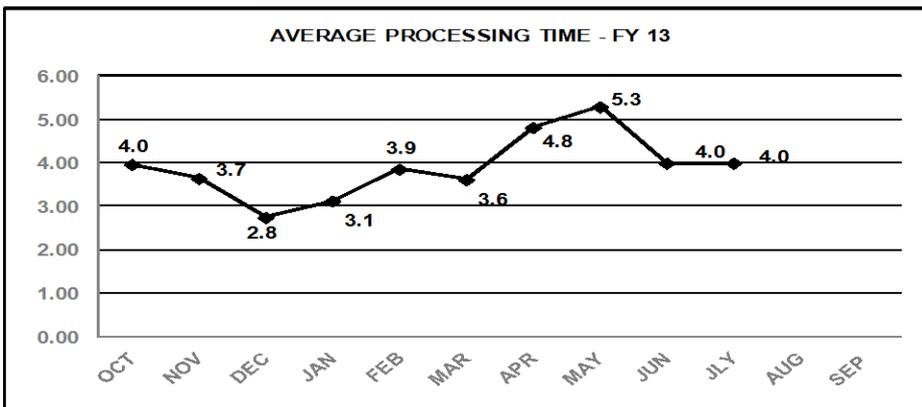
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



| Standard              | OCT       | NOV       | DEC       | JAN       | FEB        | MAR        | APR        | MAY        | JUN        | JLY        | AUG | SEP |
|-----------------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|-----|-----|
| 85%                   | 100.00%   | 100.00%   | 100.00%   | 100.00%   | 100.00%    | 100.00%    | 94.12%     | 100.00%    | 100.00%    | 100.00%    |     |     |
| <b>Cumulative YTD</b> | <b>34</b> | <b>61</b> | <b>67</b> | <b>91</b> | <b>109</b> | <b>130</b> | <b>147</b> | <b>157</b> | <b>177</b> | <b>206</b> |     |     |

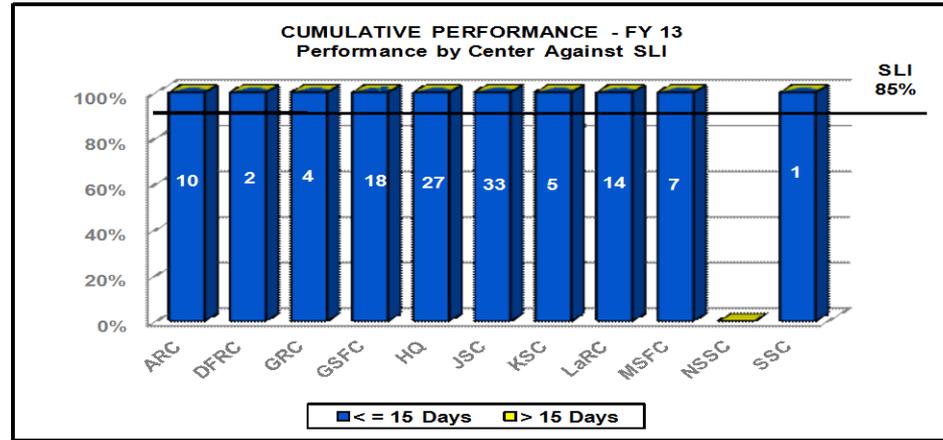
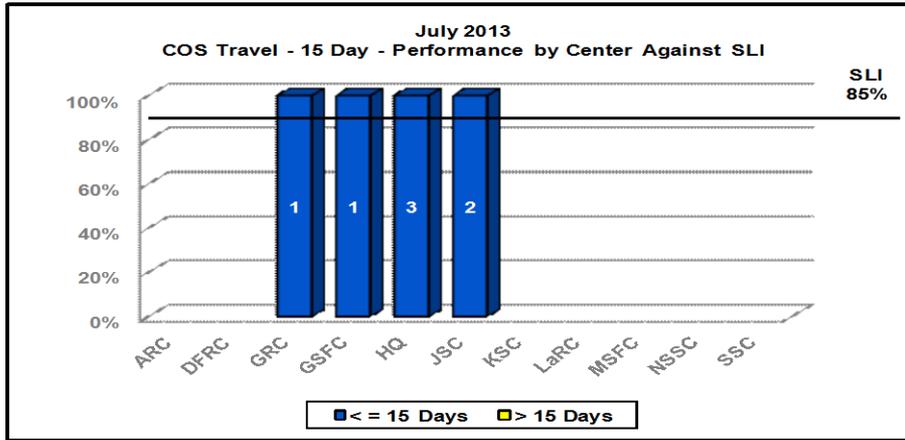


**Assessment:**

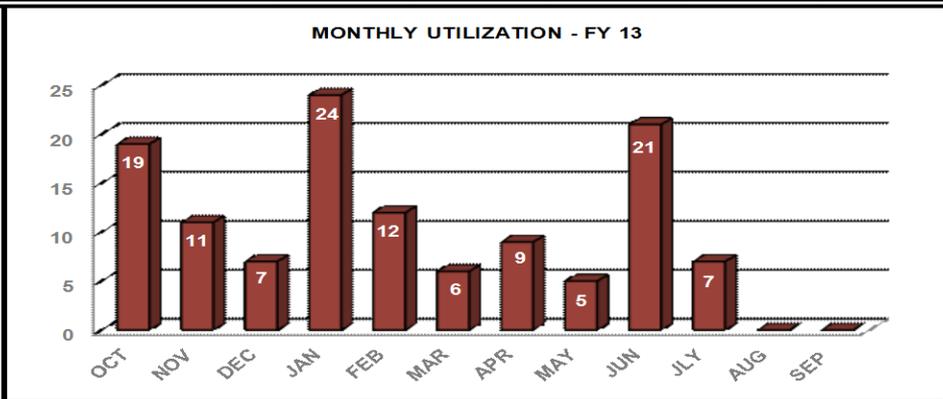
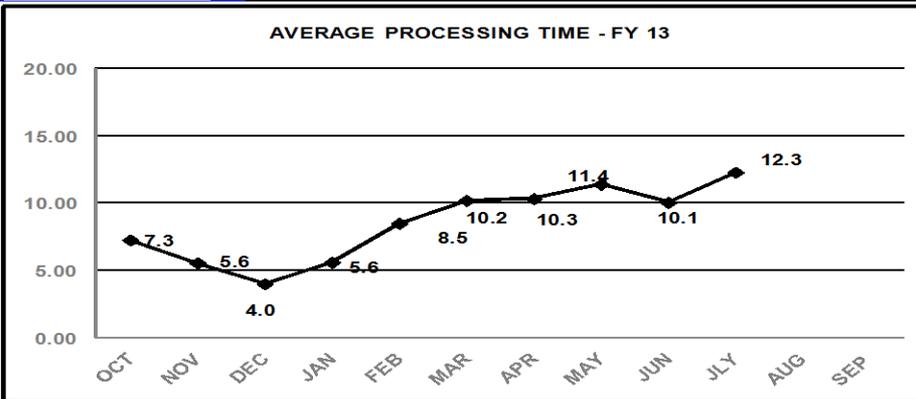
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

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



| Standard       | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|
| 85%            | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 19      | 30      | 37      | 61      | 73      | 79      | 88      | 93      | 114     | 121     |     |     |



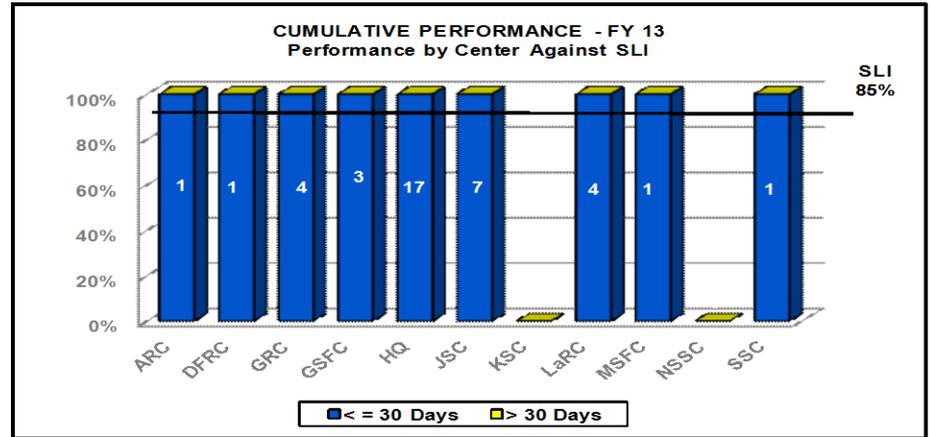
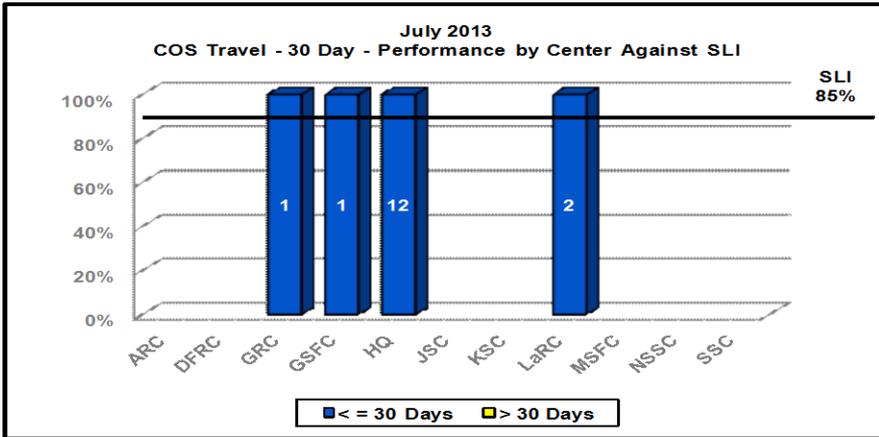
**Assessment:**

# Financial Management

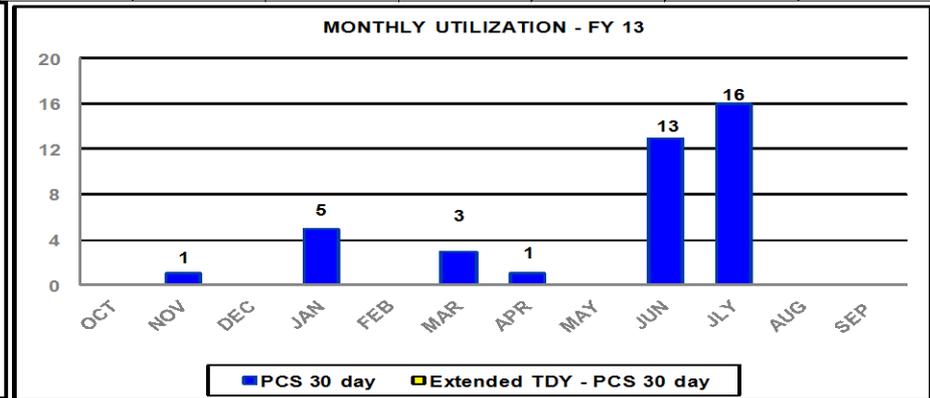
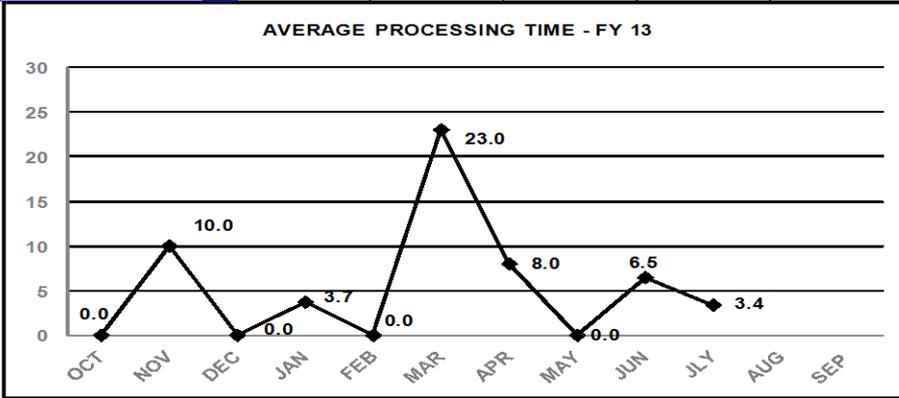
## COS: RITA and ITRA

### 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% | 0.00% | 100.00% | 100.00% | 0.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 0     | 1       | 1     | 6       | 6     | 9       | 10      | 10    | 23      | 39      |     |     |

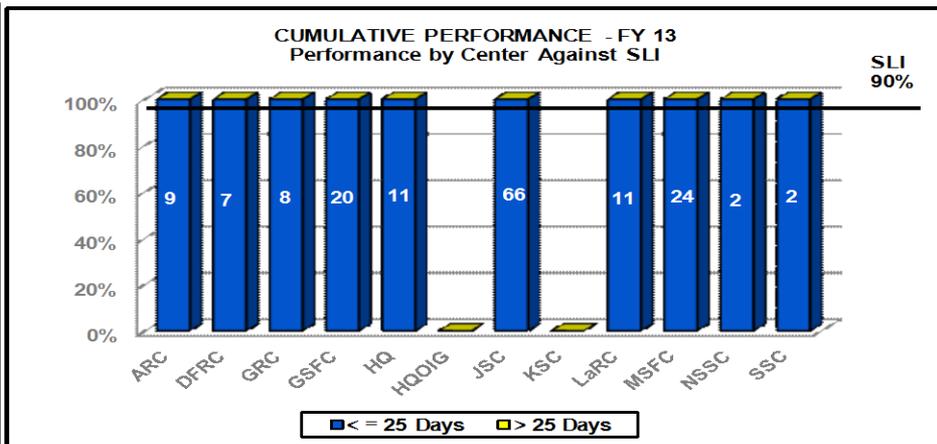
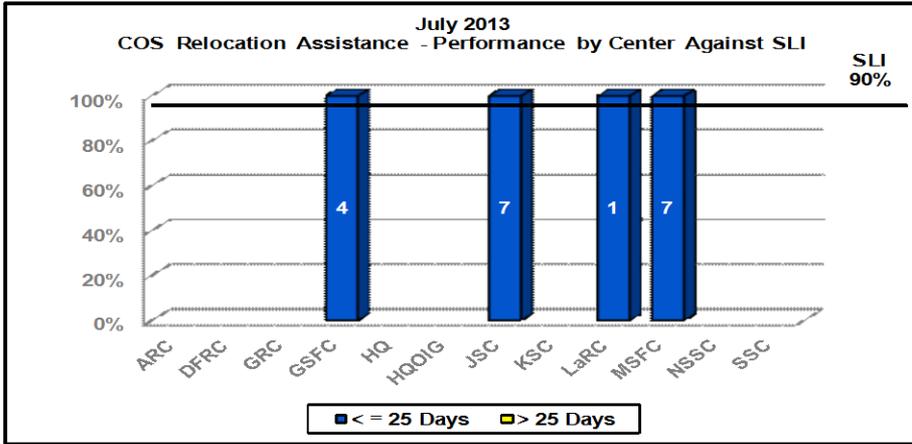


Assessment:

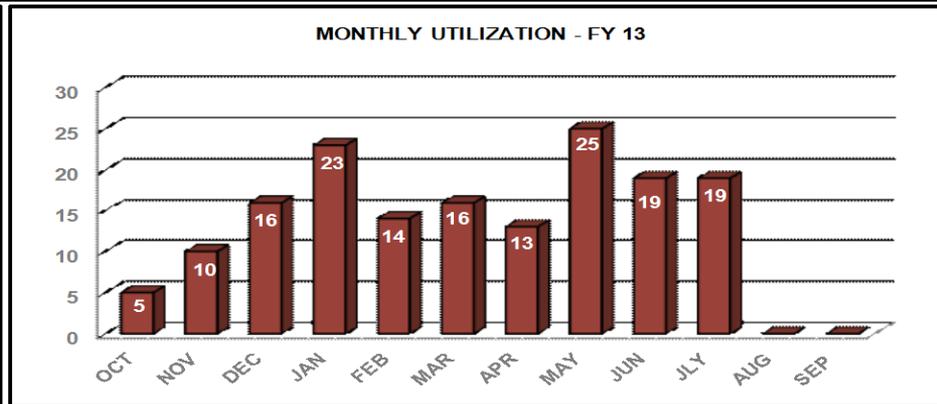
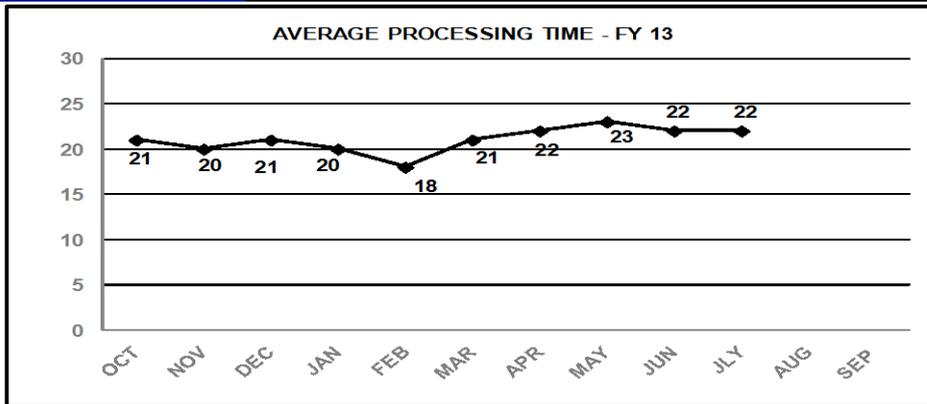
# Financial Management Relocation Assistance

## 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% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 5       | 15      | 31      | 54      | 68      | 84      | 97      | 122     | 141     | 160     |     |     |



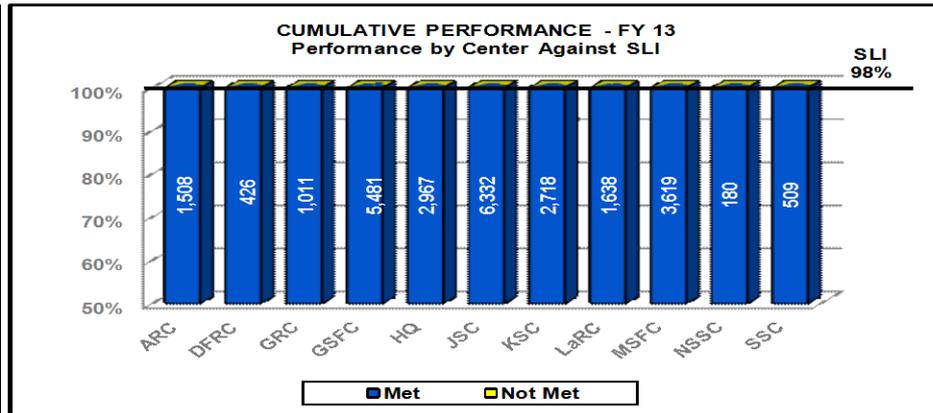
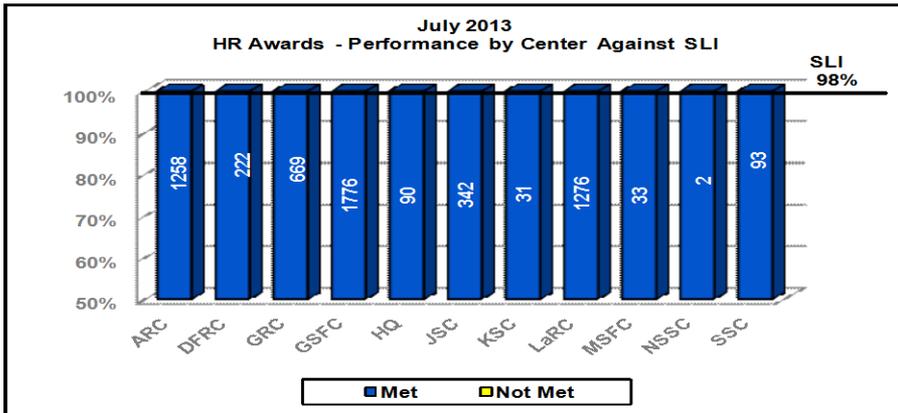
Assessment:

# Human Resources

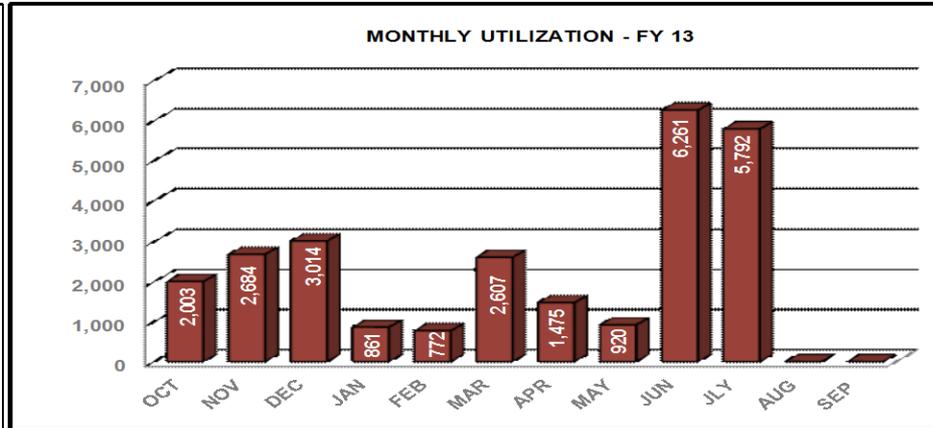
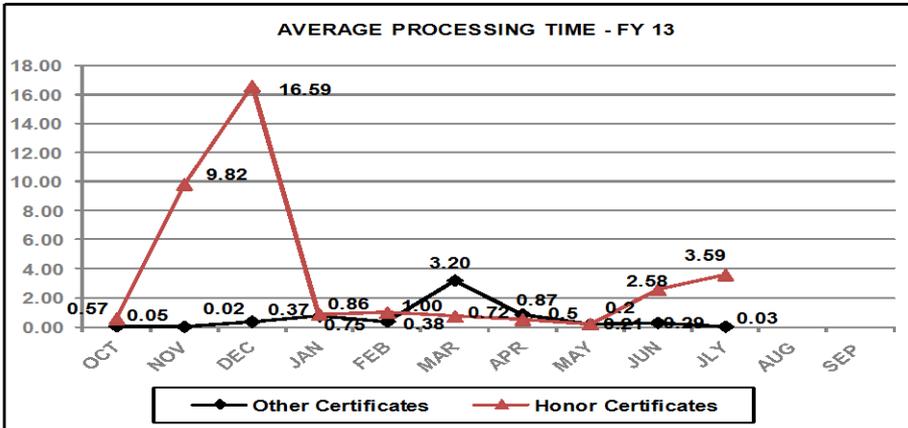
## NASA Awards and Recognition Processing

### NASA AWARDS AND RECOGNITION PROCESSING- FY 13

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



| Standard       | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|
| 98%            | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 2,003   | 4,687   | 7,701   | 8,562   | 9,334   | 11,941  | 13,416  | 14,336  | 20,597  | 26,389  |     |     |



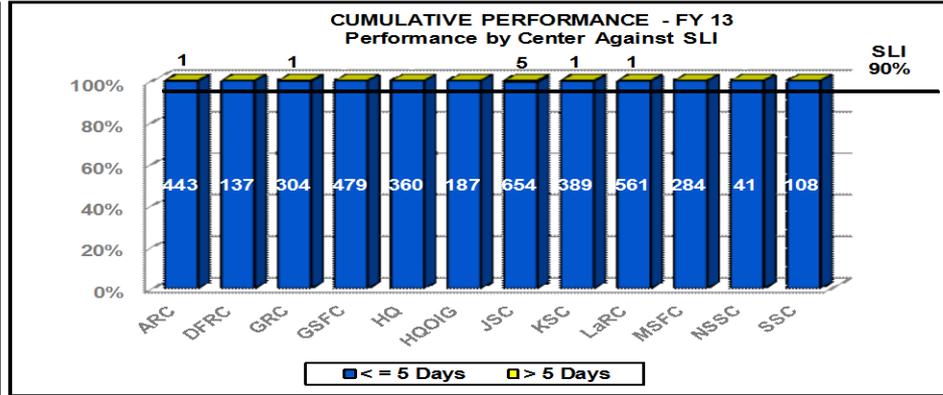
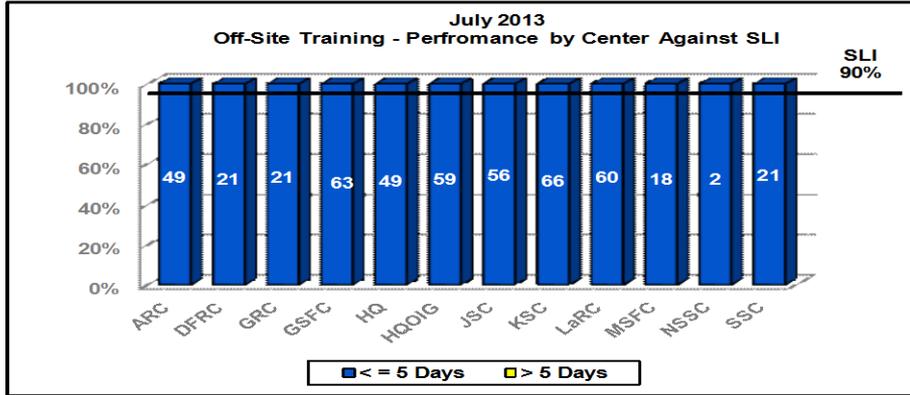
Assessment:

# Human Resources

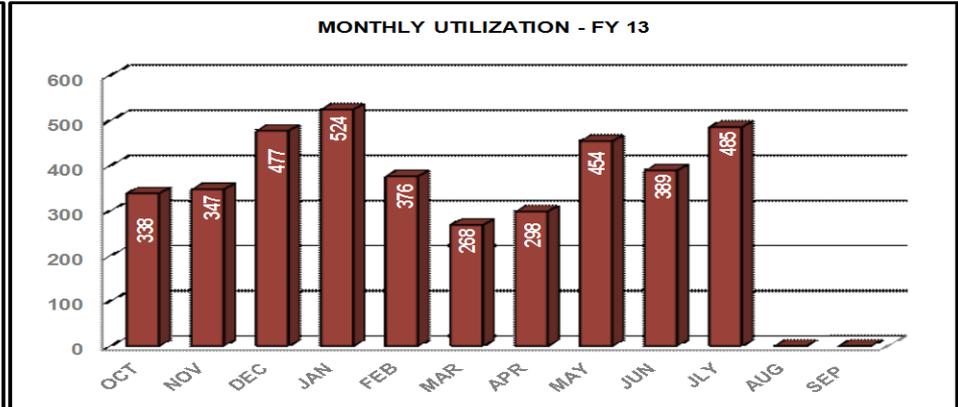
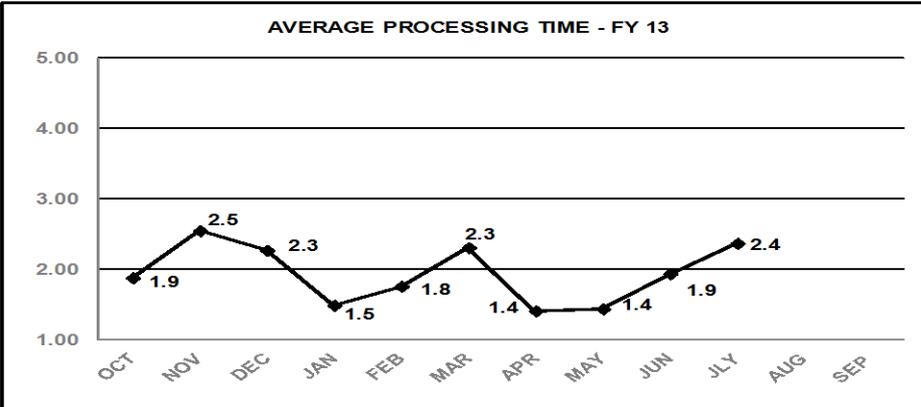
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



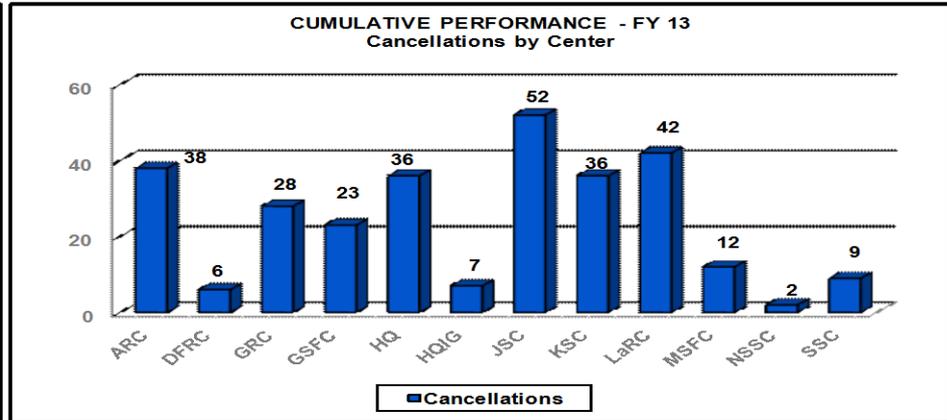
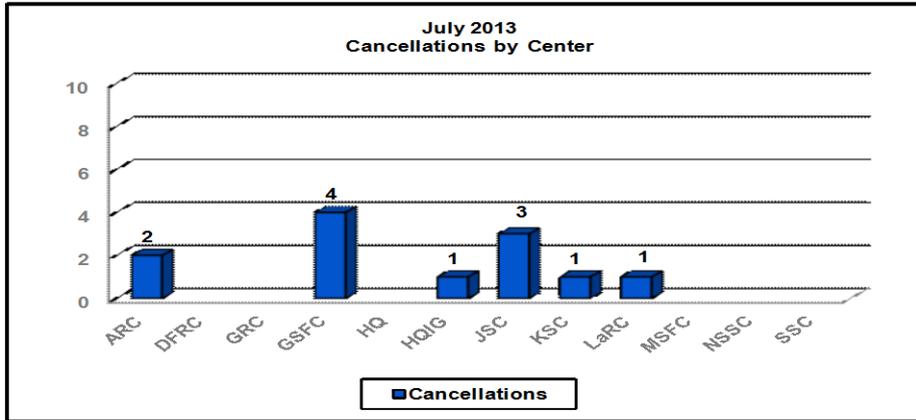
**Assessment:**

# Human Resources

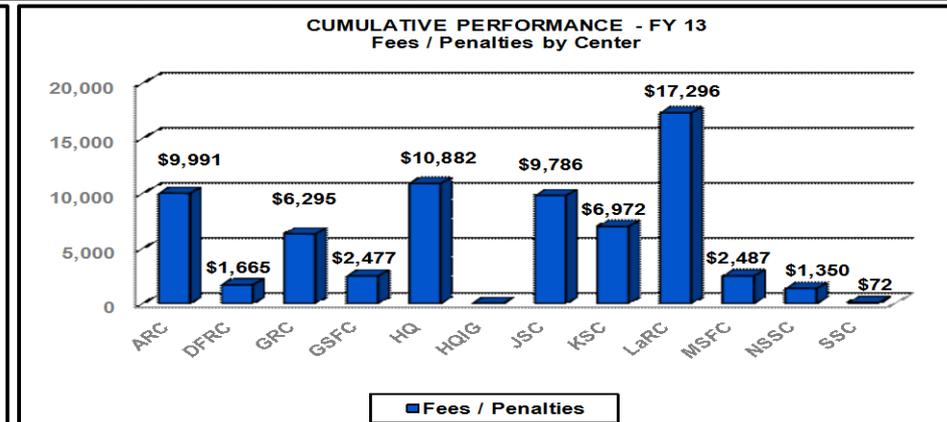
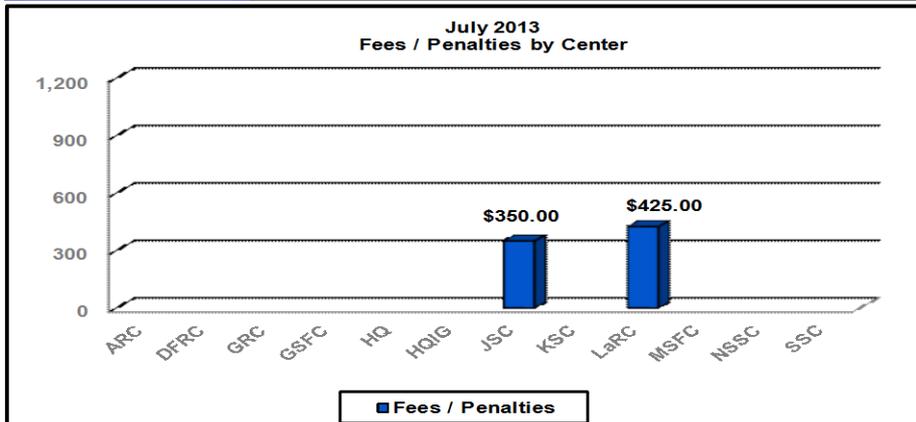
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



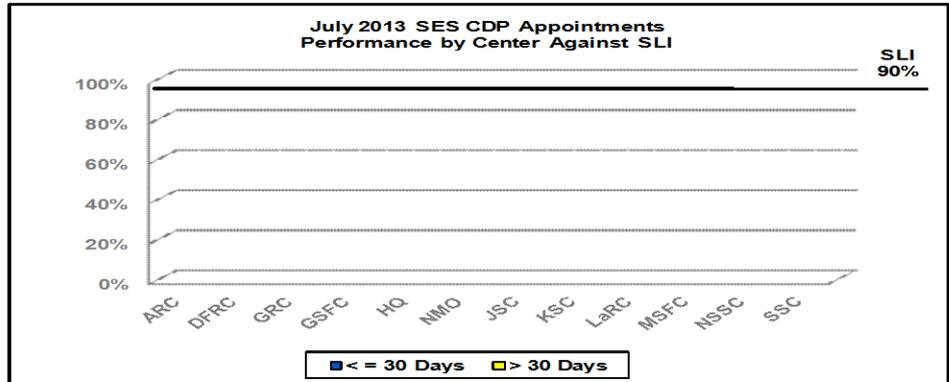
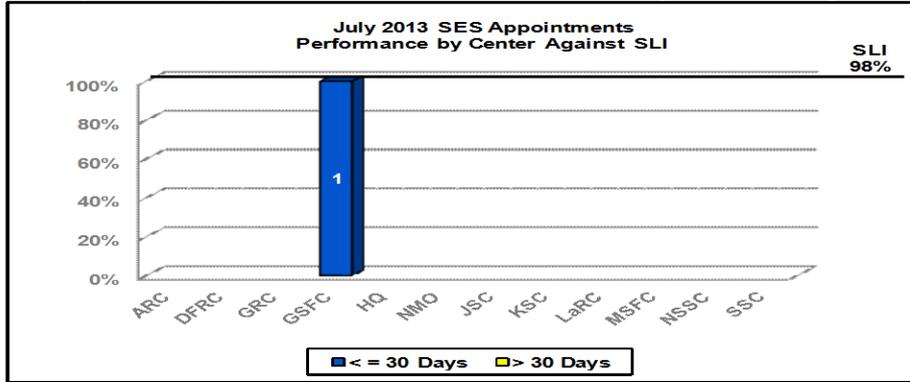
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

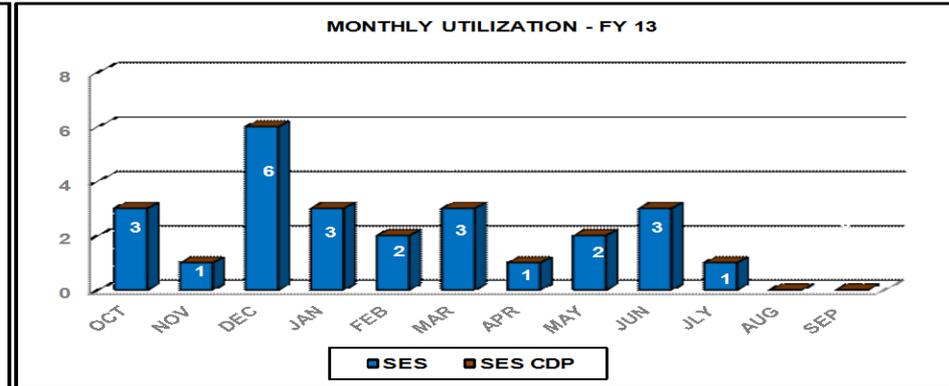
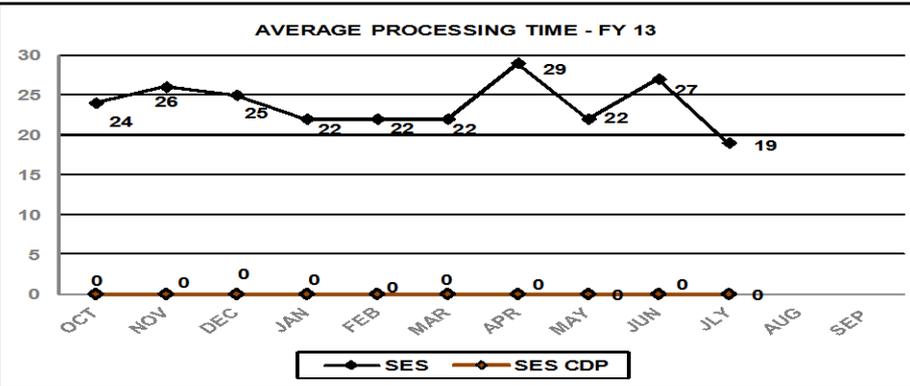
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY13

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



| Standard       | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|
| SES - 98%      | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 3       | 4       | 10      | 13      | 15      | 18      | 19      | 21      | 24      | 25      |     |     |
| Standard       | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
| SES CDP - 90%  | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   | 0.00%   |     |     |
| Cumulative YTD | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |     |     |



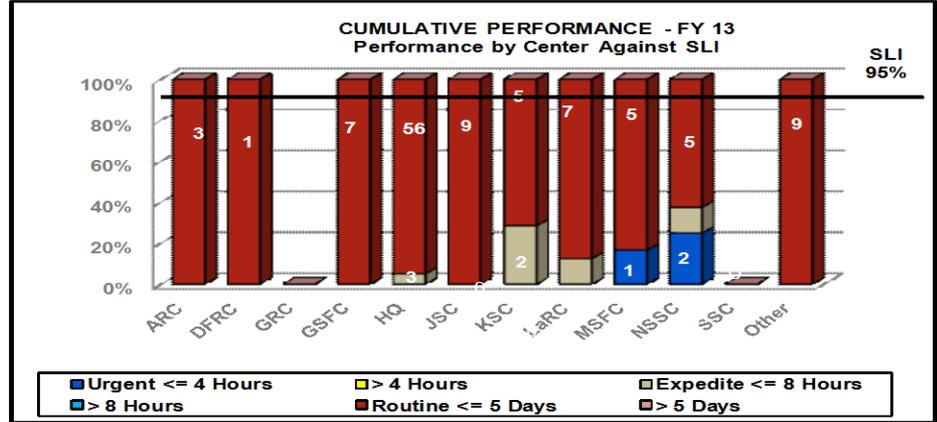
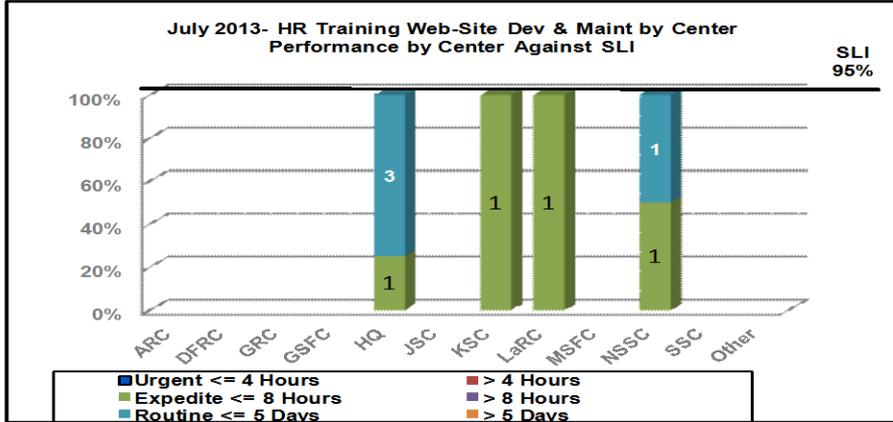
**Assessment:**

# Human Resources

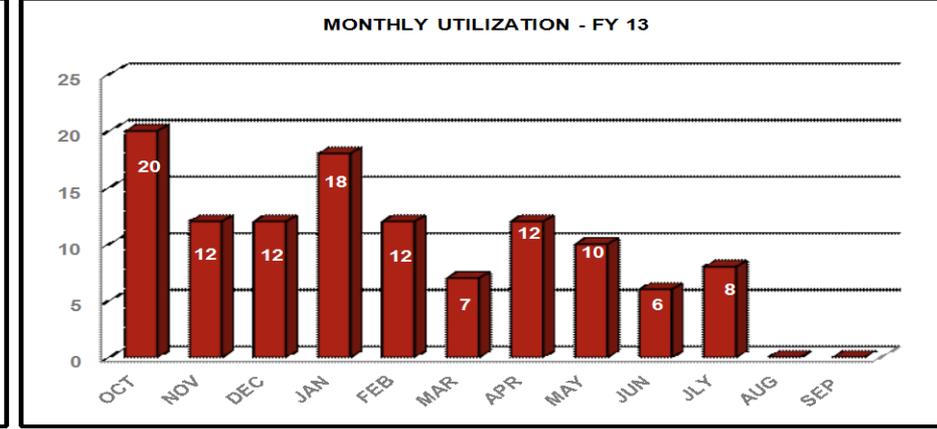
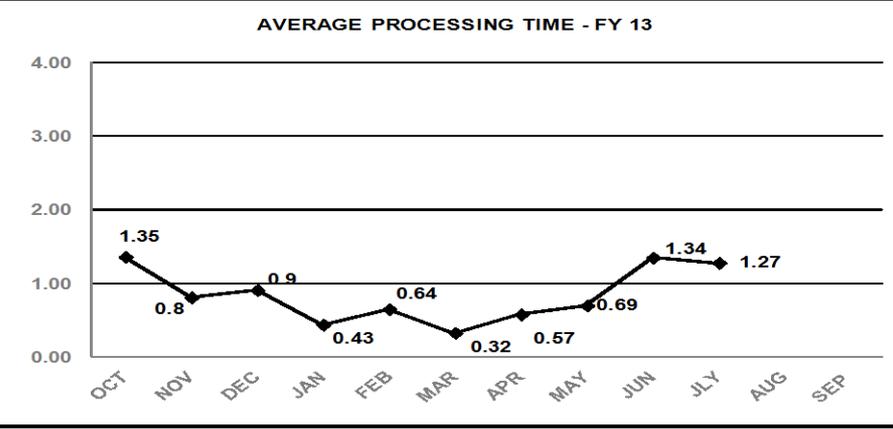
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



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



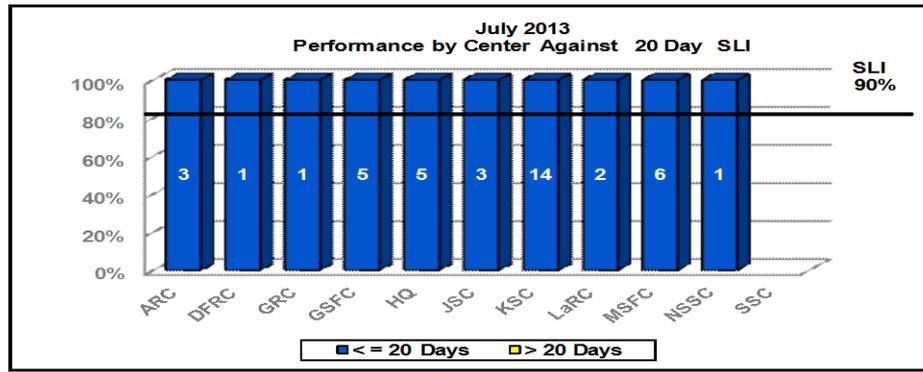
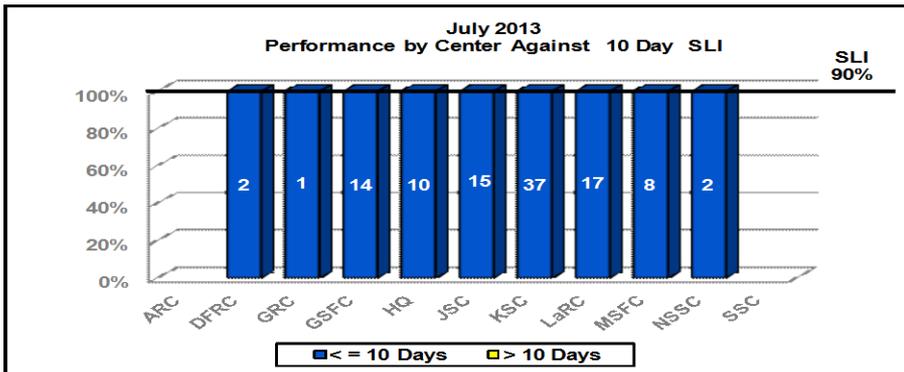
Assessment:

# Human Resources

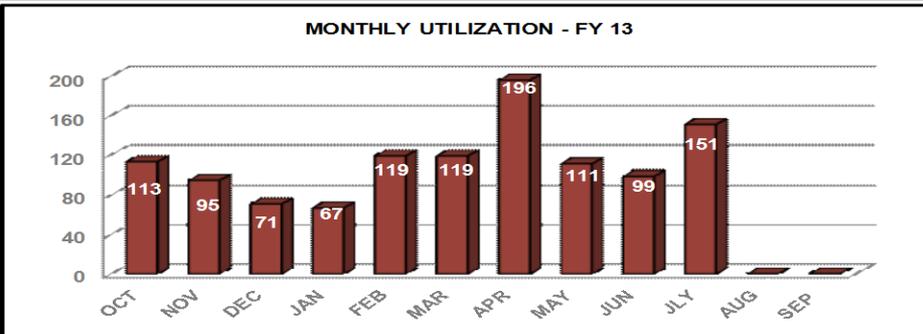
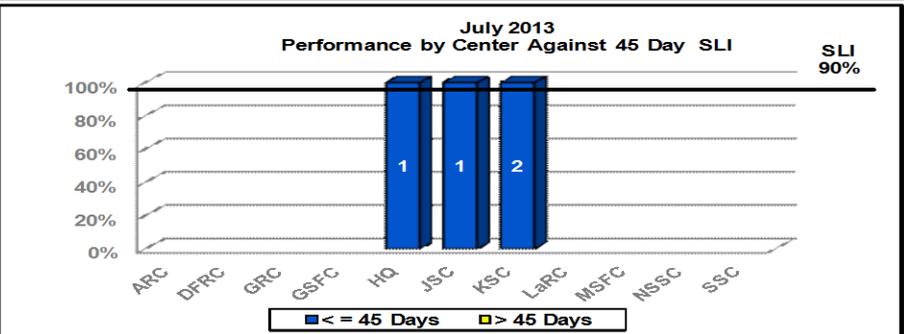
## Benefits – Retirement Estimates - Monthly

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

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



| Standard                | OCT     | NOV     | DEC    | JAN     | FEB     | MAR    | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|-------------------------|---------|---------|--------|---------|---------|--------|---------|---------|---------|---------|-----|-----|
| 90%                     | 100.00% | 100.00% | 95.65% | 100.00% | 100.00% | 98.53% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| < 1 year (10 days)      | 70      | 62      | 46     | 44      | 71      | 68     | 134     | 64      | 61      | 106     |     |     |
| 1 to 5 yrs (20 days)    | 27      | 24      | 15     | 16      | 37      | 37     | 55      | 33      | 32      | 41      |     |     |
| 5 to 10 years (45 days) | 16      | 9       | 7      | 4       | 10      | 10     | 4       | 9       | 4       | 4       |     |     |
| >10 yrs (60 days)       |         |         | 3      | 3       | 1       | 4      | 3       | 5       | 2       | 0       |     |     |
| <b>Monthly Total</b>    | 113     | 95      | 71     | 67      | 119     | 119    | 196     | 111     | 99      | 151     | 0   | 0   |
| Add'l Est. < 10 days    | 5       | 19      |        |         |         |        |         |         |         |         |     |     |
| Add'l Est. < 60 days    | 21      |         | 12     | 17      | 33      | 37     | 15      | 41      | 25      | 18      |     |     |
| Add'l Est. > 60 days    |         |         |        |         |         |        |         |         |         |         |     |     |



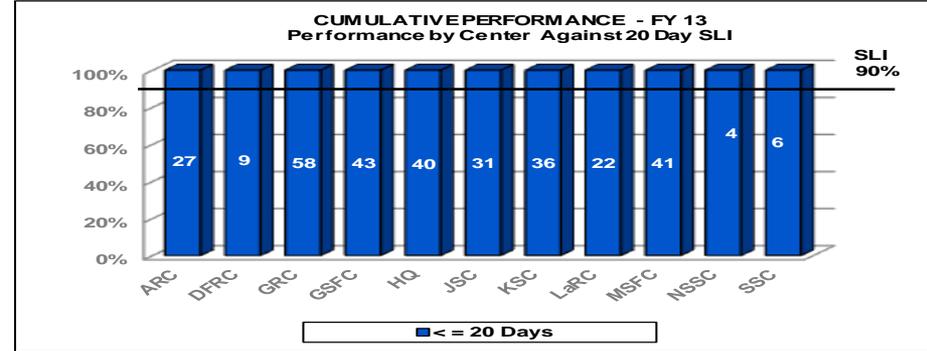
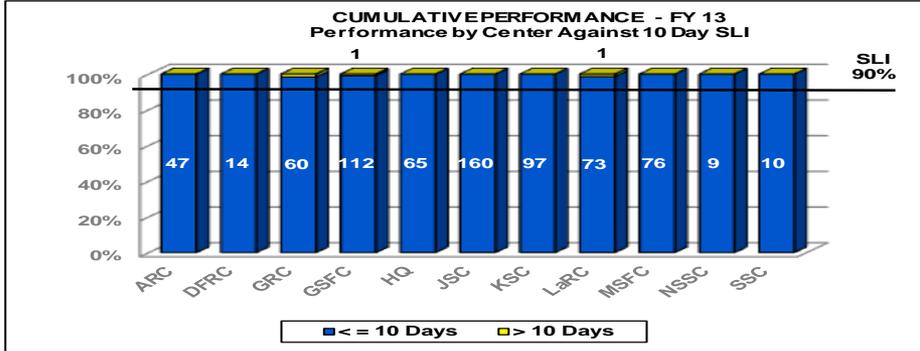
Assessment:

# Human Resources

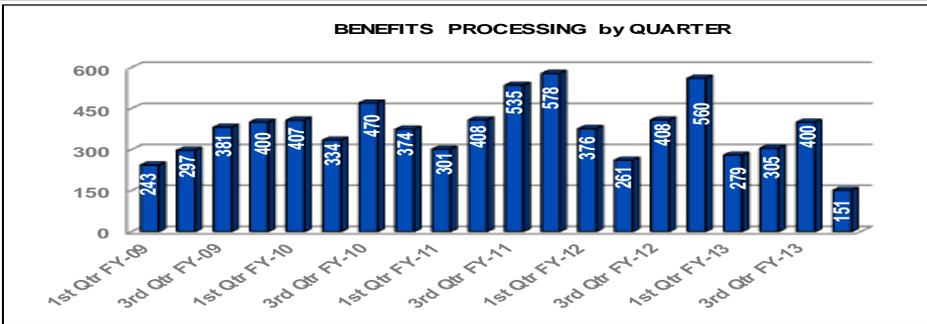
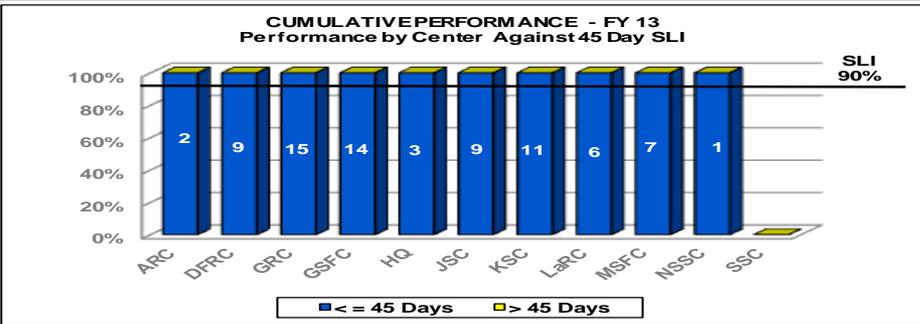
## Benefits – Retirement Estimates - Cumulative

### 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 | JULY | AUG | SEP |
|-------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|
| < 1 year (10 days)      |     | 70  | 62  | 46  | 44  | 71  | 68  | 134 | 64  | 61  | 106  |     |     |
| 1 to 5 yrs (20 days)    |     | 27  | 24  | 15  | 16  | 37  | 37  | 55  | 33  | 32  | 41   |     |     |
| 5 to 10 years (45 days) |     | 16  | 9   | 7   | 4   | 10  | 10  | 4   | 9   | 4   | 4    |     |     |
| >10 yrs (60 days)       |     | 0   | 0   | 3   | 3   | 1   | 4   | 3   | 5   | 2   | 0    |     |     |
| <b>Cumulative YTD</b>   |     | 113 | 208 | 279 | 346 | 465 | 584 | 780 | 891 | 990 | 1141 |     |     |
| Add'l Est. < 10 days    |     | 5   | 19  |     |     |     |     |     |     |     |      |     |     |
| Add'l Est. < 60 days    |     | 21  |     | 12  | 17  | 33  | 37  | 15  | 41  | 25  | 18   |     |     |
| Add'l Est. > 60 days    |     |     |     |     |     |     |     |     |     |     |      |     |     |
| <b>Cumulative YTD</b>   |     | 26  | 45  | 57  | 74  | 107 | 144 | 159 | 200 | 225 | 243  |     |     |

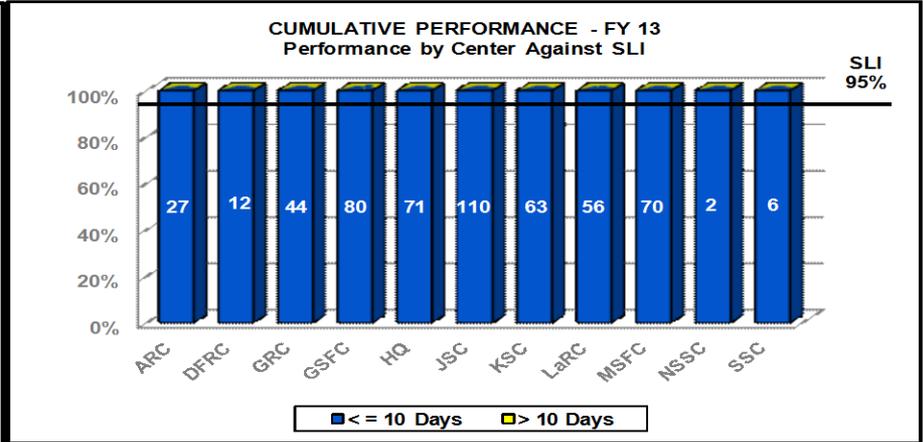
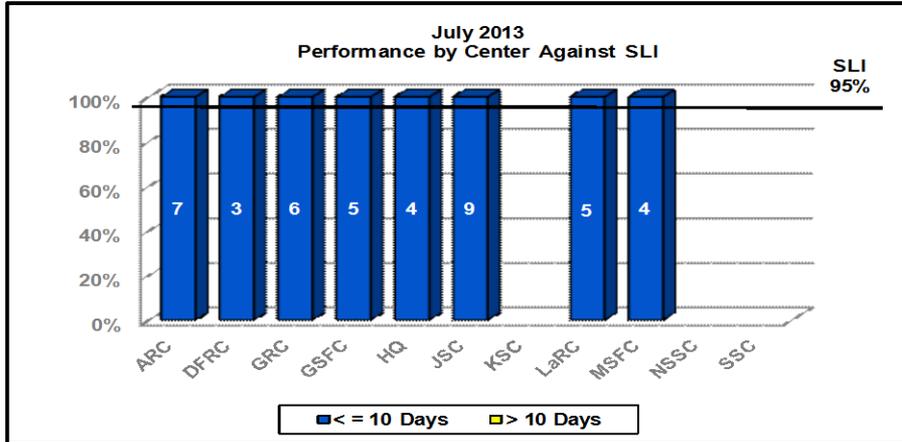


**Assessment:**

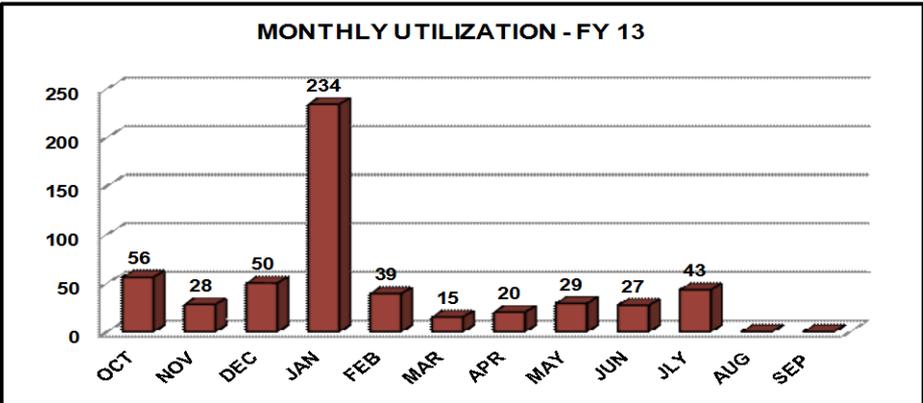
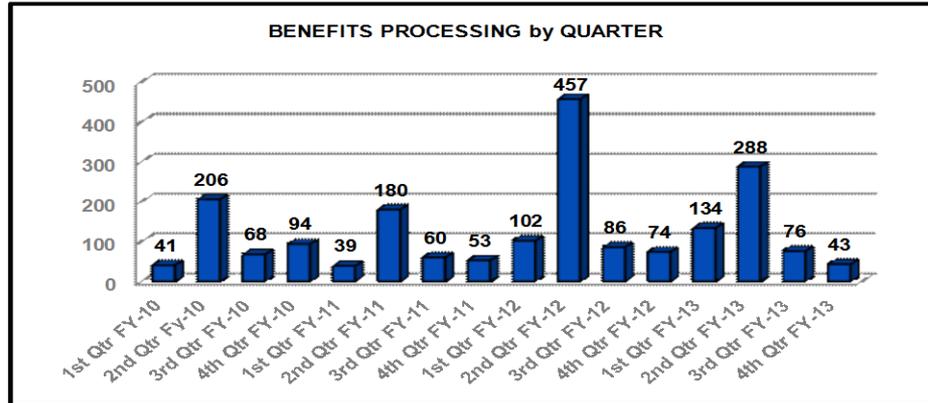
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 13

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



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

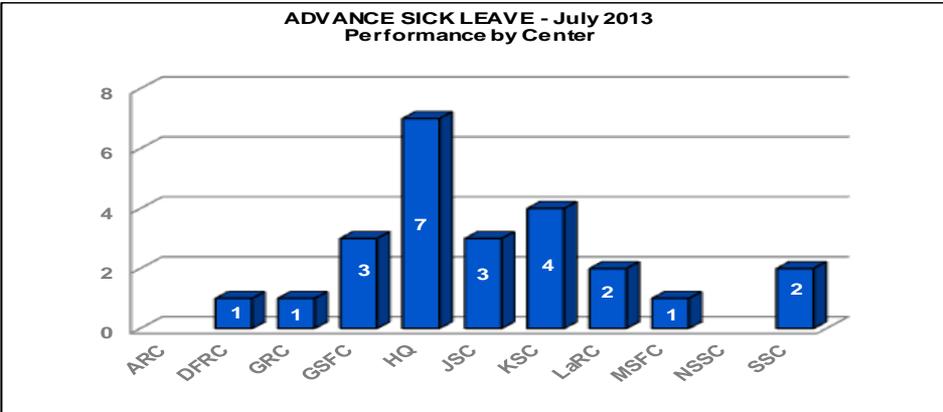
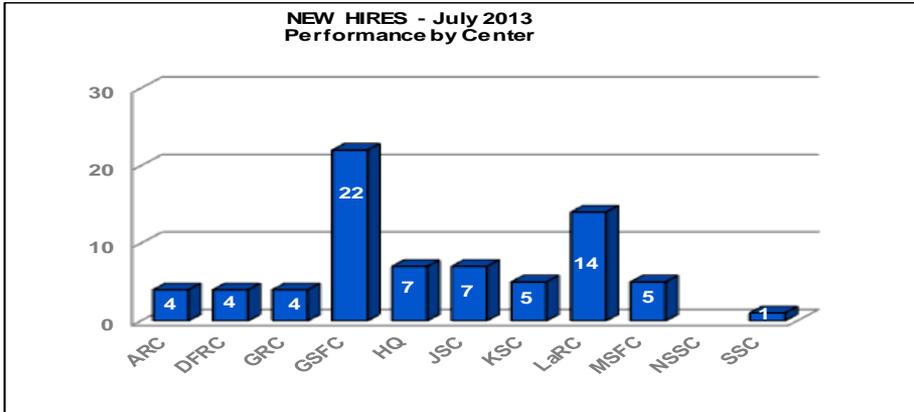


**Assessment:**

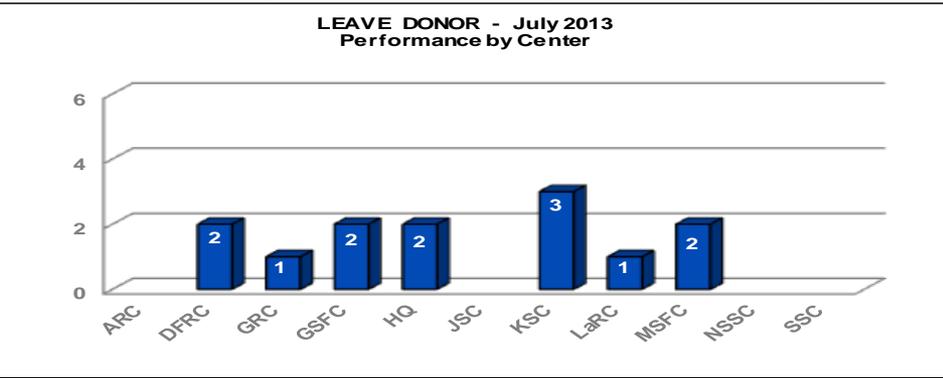
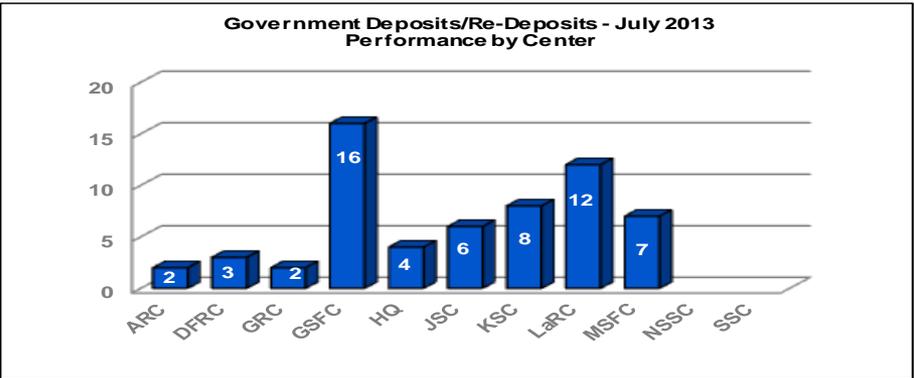
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

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



|                       | <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>New Hires</b>      | 62         | 45         | 53         | 107        | 67         | 56         | 64         | 108        | 149        | 73         |            |            |
| <b>Gov't Deposits</b> | 44         | 31         | 26         | 27         | 36         | 53         | 38         | 61         | 68         | 60         |            |            |
| <b>Adv Sick Leave</b> | 14         | 19         | 22         | 29         | 20         | 24         | 15         | 22         | 17         | 24         |            |            |
| <b>Leave Donor</b>    | 14         | 25         | 22         | 17         | 13         | 13         | 6          | 12         | 13         | 13         |            |            |

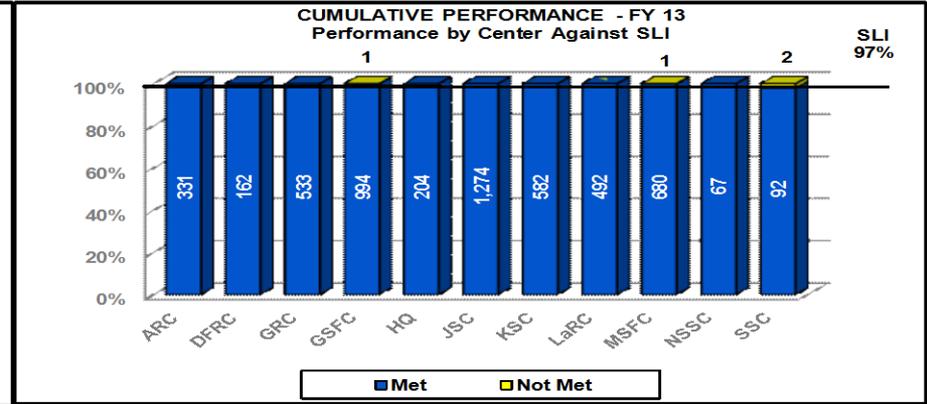
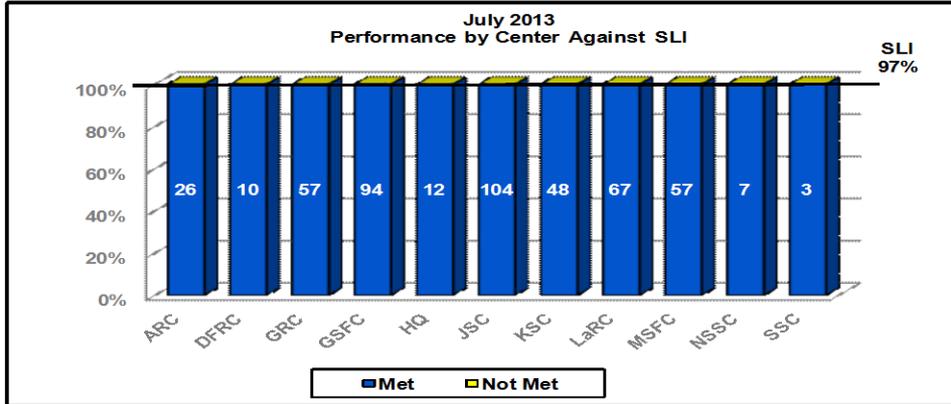


**Assessment:**

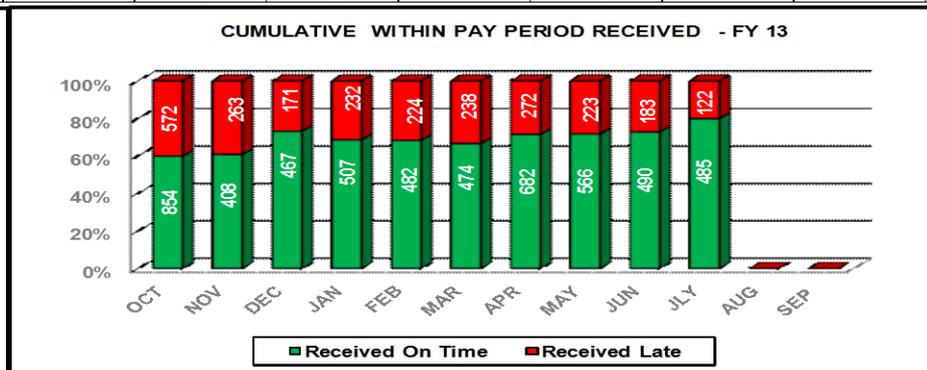
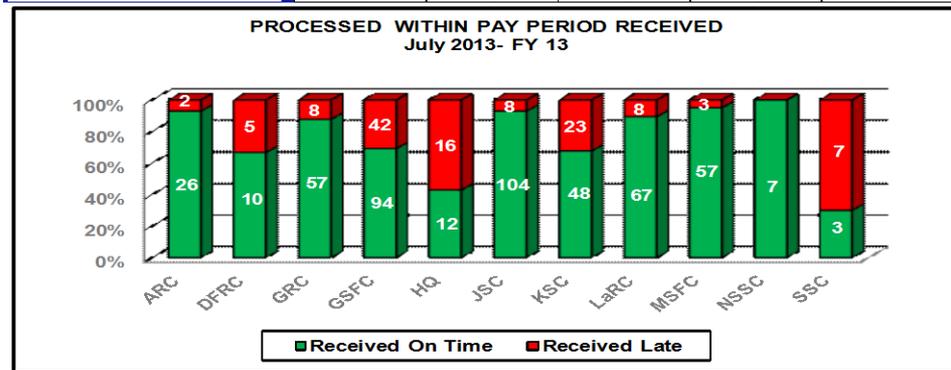
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 13

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



| Standard                      | 97%     | OCT     | NOV     | DEC     | JAN    | FEB     | MAR     | APR    | MAY     | JUN    | JLY     | AUG | SEP |
|-------------------------------|---------|---------|---------|---------|--------|---------|---------|--------|---------|--------|---------|-----|-----|
| <b>Timeliness</b>             | 100.00% | 100.00% | 100.00% | 100.00% | 99.61% | 100.00% | 100.00% | 99.85% | 100.00% | 99.80% | 100.00% |     |     |
| <b>SLI Utilization</b>        |         | 854     | 408     | 467     | 507    | 482     | 474     | 682    | 566     | 490    | 485     |     |     |
| <b>Monthly Utilization</b>    |         | 3,340   | 1,646   | 1,593   | 1,639  | 1,897   | 1,683   | 2,300  | 1,666   | 1,854  | 1,635   |     |     |
| <b>Cumulative Utilization</b> |         | 3,340   | 4,986   | 6,579   | 8,218  | 10,115  | 11,798  | 14,098 | 15,764  | 17,618 | 19,253  |     |     |

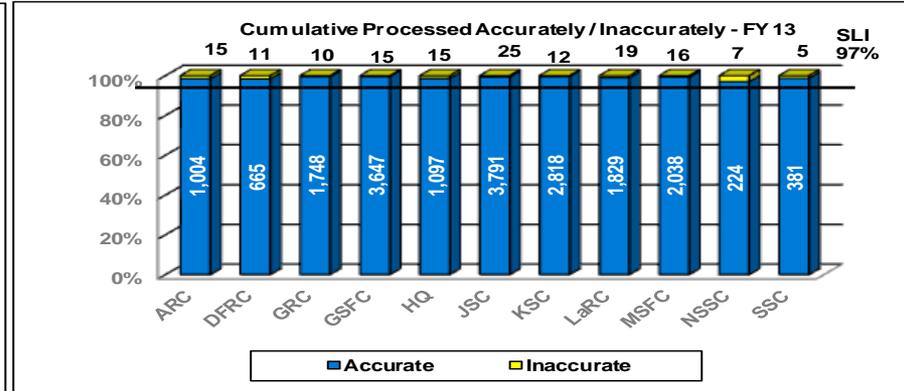
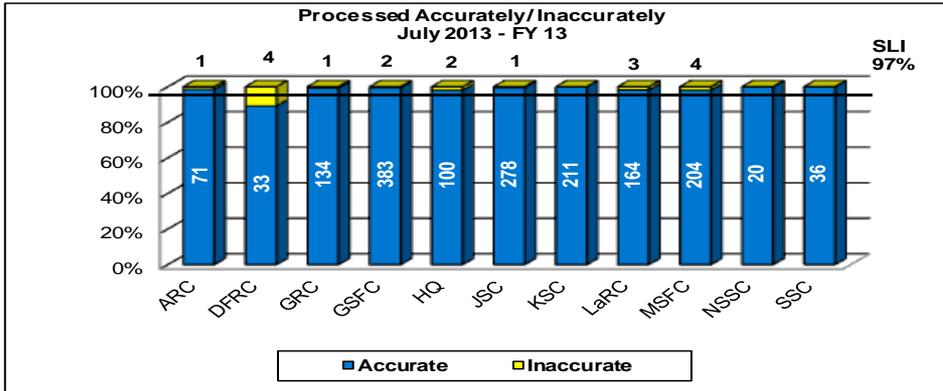


Assessment:

# Human Resources Personnel Action Processing

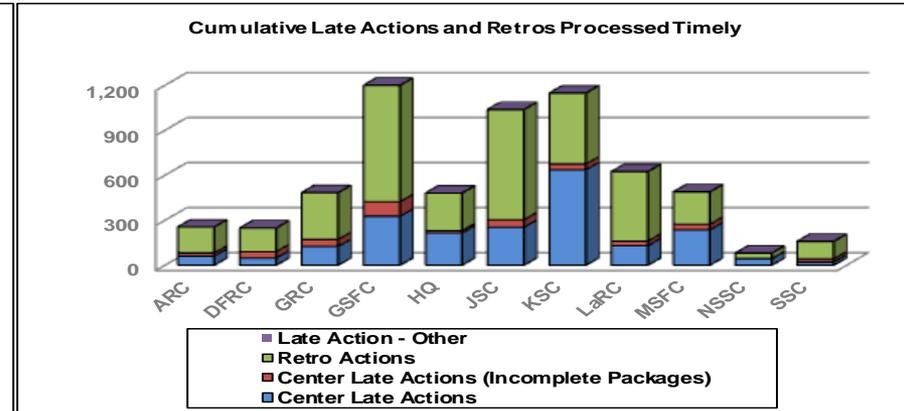
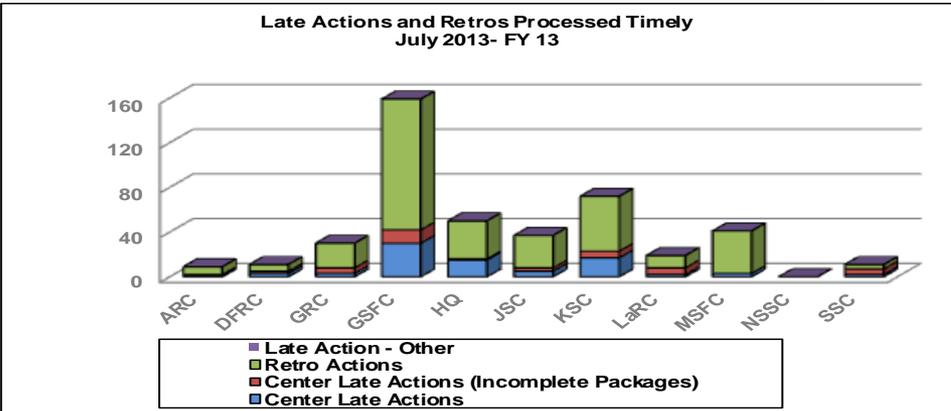
## PERSONNEL ACTION PROCESSING - FY 13

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



| Standard                | 97% | OCT    | NOV    | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN    | JLY    | AUG | SEP |
|-------------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|
| Accuracy                |     | 98.99% | 99.58% | 99.38% | 99.39% | 99.42% | 98.65% | 99.27% | 99.28% | 99.57% | 98.91% |     |     |
| % Late Actions & Retros |     | 40.1%  | 39.2%  | 26.8%  | 31.4%  | 31.7%  | 33.4%  | 28.5%  | 28.3%  | 27.2%  | 20.1%  |     |     |

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

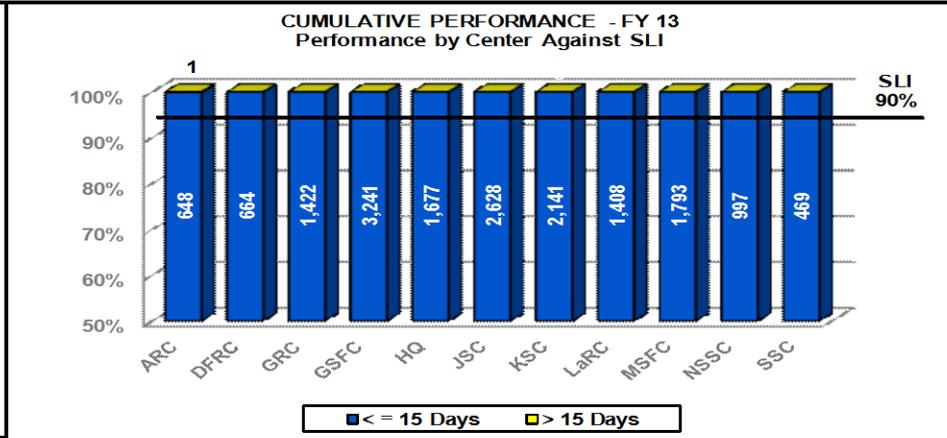
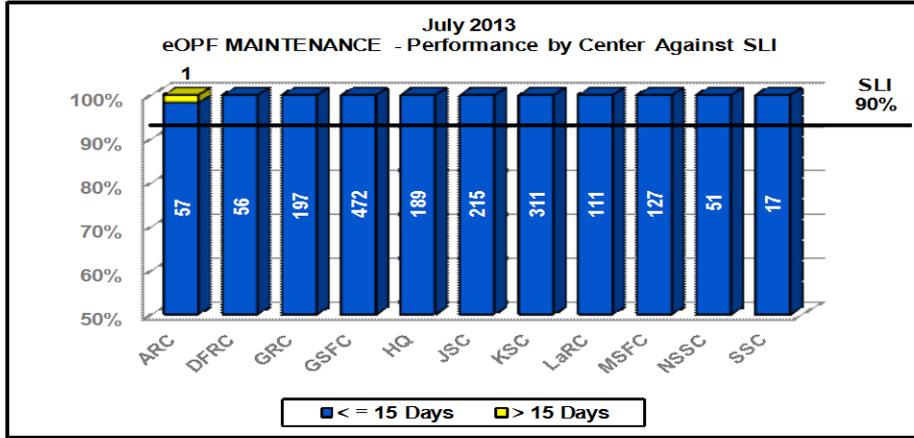


Assessment:

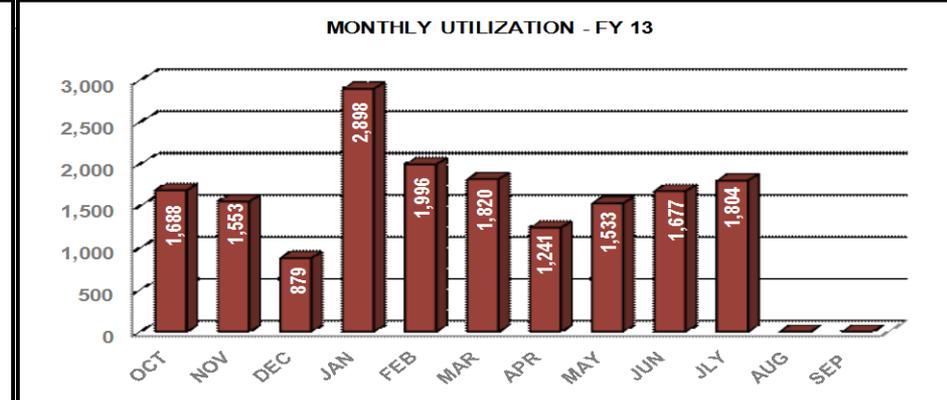
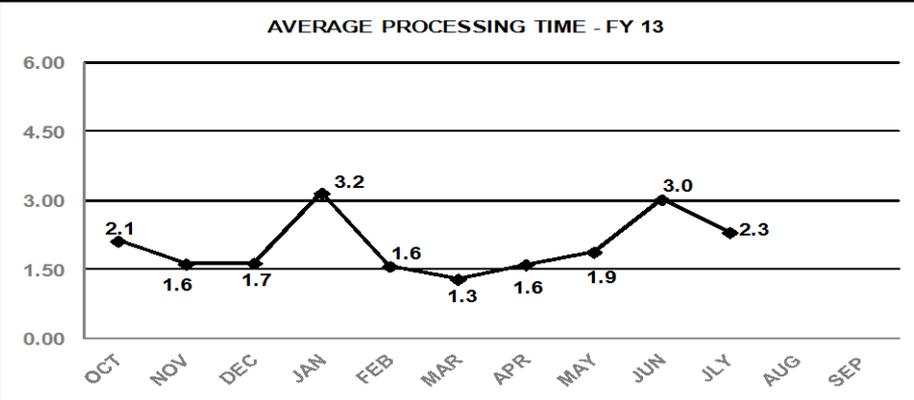
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 13

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



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

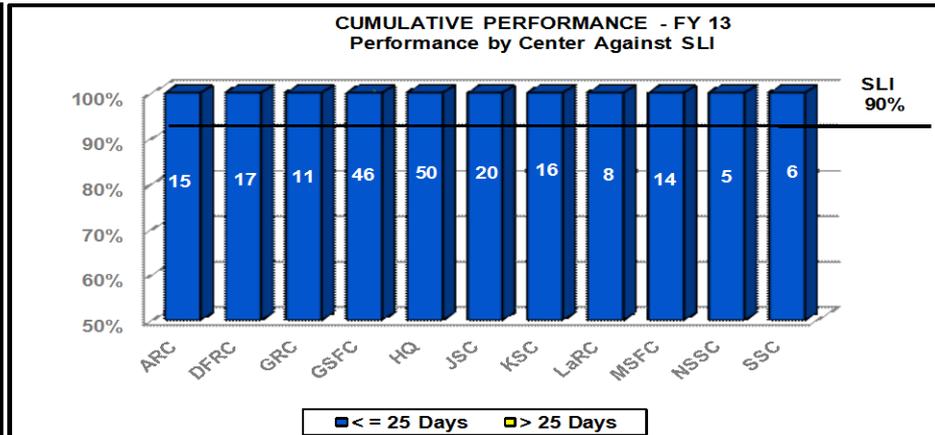
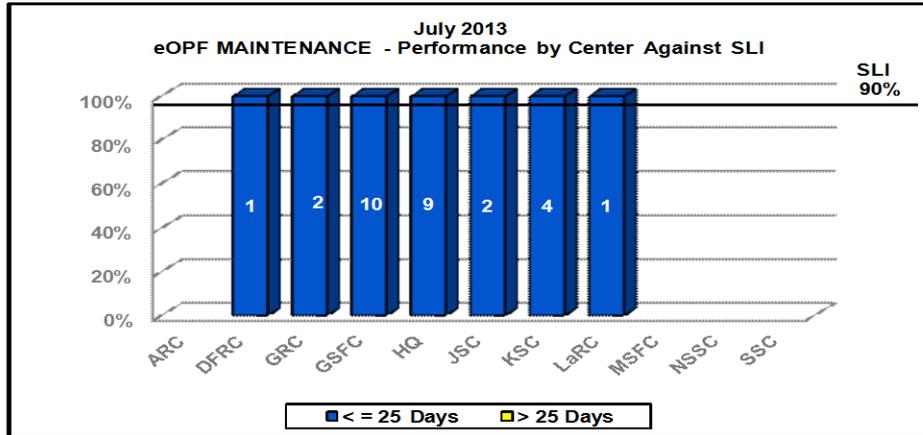


**Assessment:**

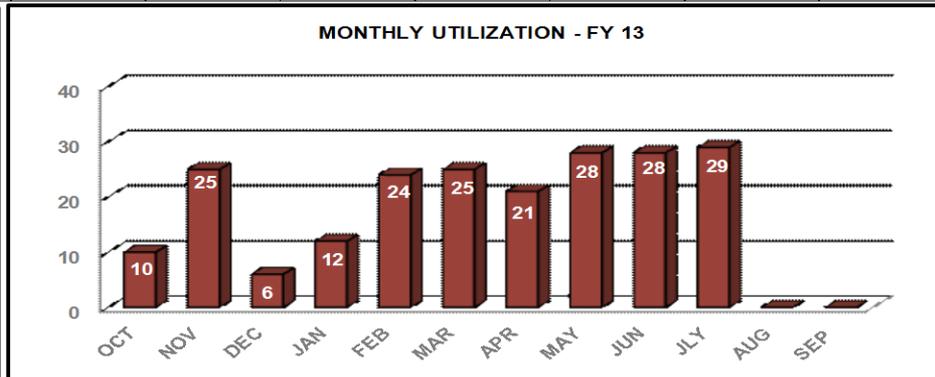
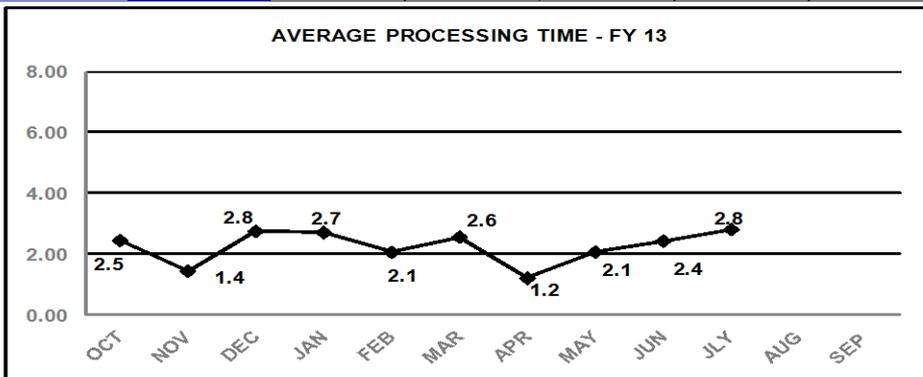
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 13

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



| Standard           | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|
| 90%                | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative NSR YTD | 10      | 35      | 41      | 53      | 77      | 102     | 123     | 151     | 179     | 208     |     |     |
| Documents YTD      | 459     | 1730    | 1916    | 2420    | 3837    | 5506    | 6984    | 8837    | 10618   | 12743   |     |     |
| Pages YTD          | 648     | 2495    | 2795    | 3660    | 5838    | 8394    | 10566   | 13190   | 15841   | 19114   |     |     |

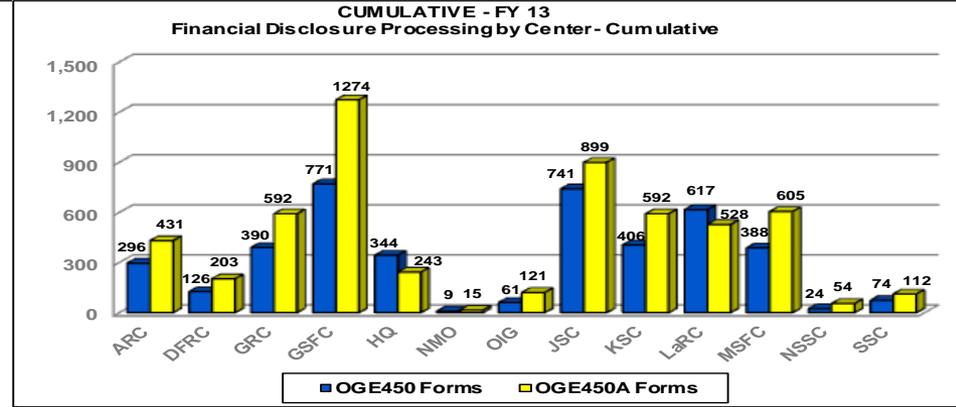
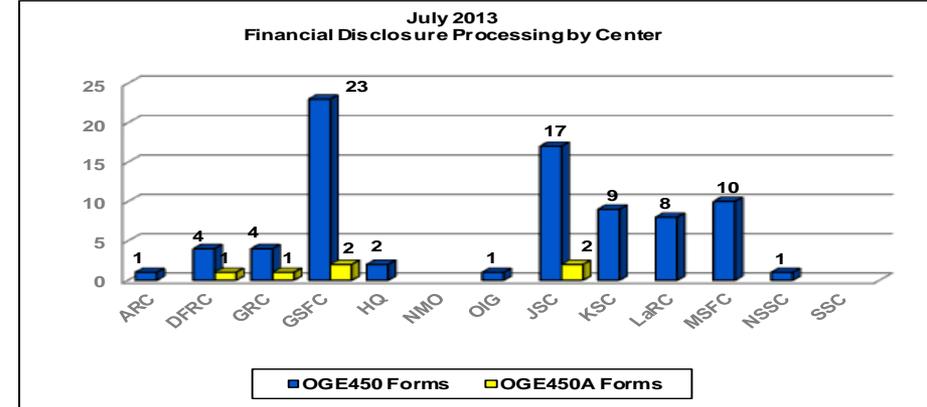


**Assessment:**

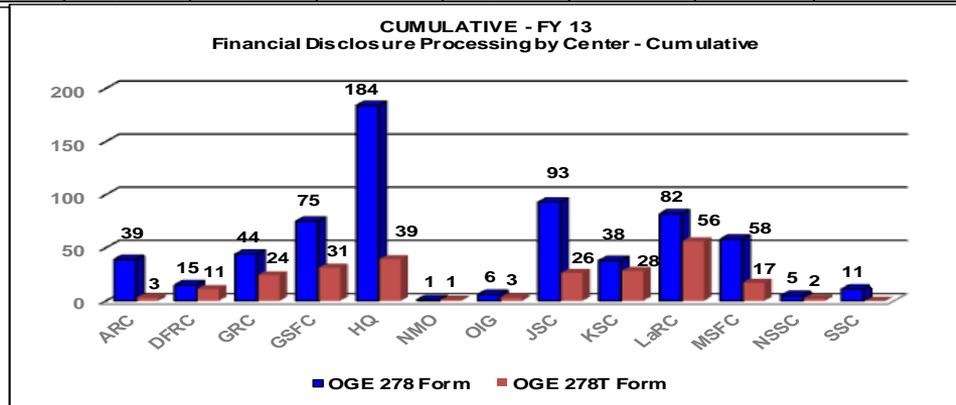
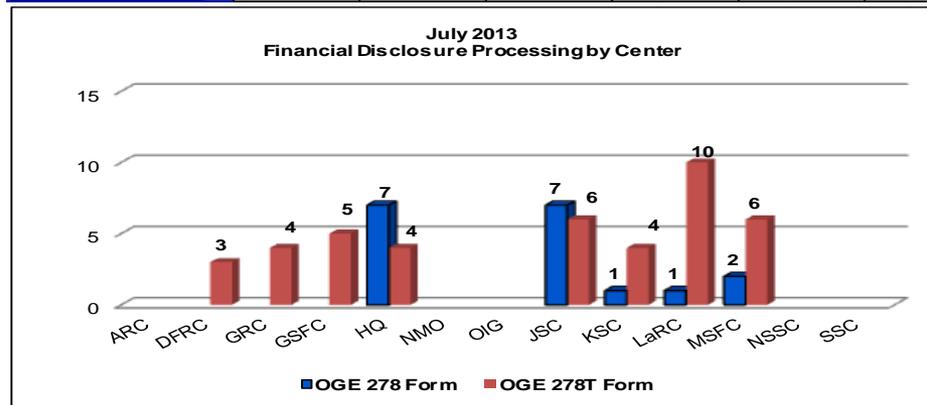
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY13

Financial Disclosure Processing by Center



|                       | ARC        | DFRC       | GRC        | GSFC       | HQ         | NMO        | OIG        | JSC        | KSC        | LaRC       | MSFC       | NSSC       | SSC |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|
| <b>OGE 450 - JULY</b> | 1          | 4          | 4          | 23         | 2          | 0          | 1          | 17         | 9          | 8          | 10         | 1          | 0   |
| <b>OGE450A - JULY</b> | 0          | 1          | 1          | 2          | 0          | 0          | 0          | 2          | 0          | 0          | 0          | 0          | 0   |
| <b>OGE278 - JULY</b>  | 0          | 0          | 0          | 0          | 7          | 0          | 0          | 7          | 1          | 1          | 2          | 0          | 0   |
| <b>OGE278T - JULY</b> | 0          | 3          | 4          | 5          | 4          | 0          | 0          | 6          | 4          | 10         | 6          | 0          | 0   |
| <b>Cumulative YTD</b> | <b>OCT</b> | <b>NOV</b> | <b>DEC</b> | <b>JAN</b> | <b>FEB</b> | <b>MAR</b> | <b>APR</b> | <b>MAY</b> | <b>JUN</b> | <b>JLY</b> | <b>AUG</b> | <b>SEP</b> |     |
|                       | 136        | 236        | 398        | 4,384      | 9,160      | 9,729      | 10,042     | 10,520     | 10,662     | 10,808     |            |            |     |

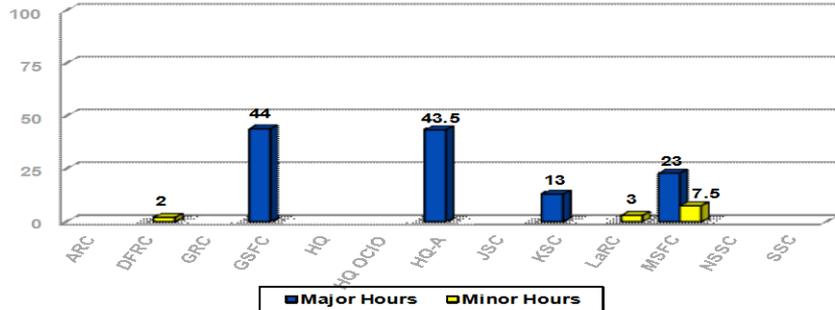


Assessment:

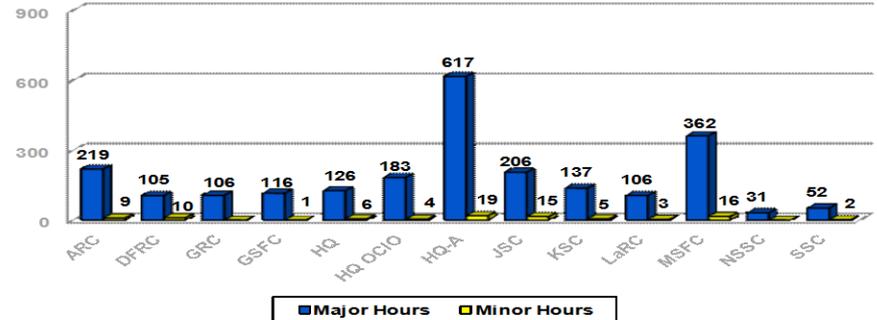
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2013

July 2013  
Online Course Hours by Center

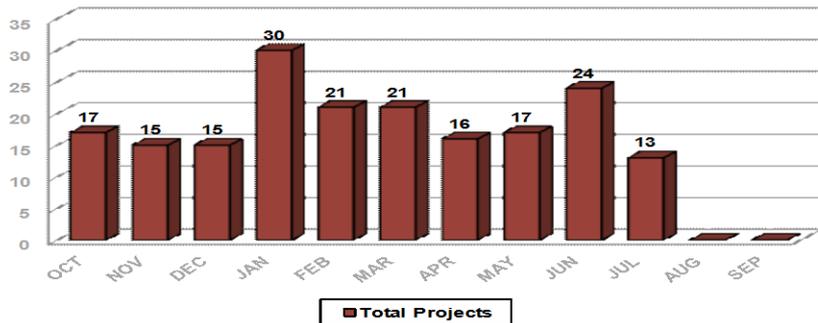


CUMULATIVE - FY 13  
Online Course Hours by Center

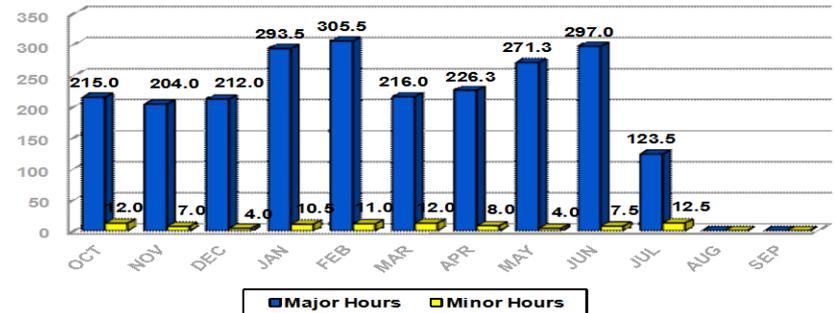


|                            | OCT   | NOV   | DEC   | JAN   | FEB   | MAR     | APR   | MAY   | JUN   | JULY  | AUG  | SEP  |     |
|----------------------------|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|------|------|-----|
| Monthly Major Hours        | 215   | 204   | 212   | 293.5 | 305.5 | 216     | 226.3 | 271.3 | 297   | 123.5 |      |      |     |
| Monthly Minor Hours        | 12    | 7     | 4     | 10.5  | 11    | 12      | 8     | 4     | 7.5   | 12.5  |      |      |     |
| Total Monthly Hours        | 227.0 | 211.0 | 216.0 | 304.0 | 316.5 | 228.0   | 234.3 | 275.3 | 304.5 | 136.0 |      |      |     |
| YTD-Major Hours            | 215   | 419   | 631   | 925   | 1230  | 1446    | 1672  | 1944  | 2241  | 2364  |      |      |     |
| YTD-Minor Hours            | 12    | 19    | 23    | 34    | 45    | 57      | 65    | 69    | 76    | 89    |      |      |     |
| Monthly Projects           | 17    | 15    | 15    | 30    | 21    | 21      | 16    | 17    | 24    | 13    |      |      |     |
| YTD-Major Projects         | 12    | 22    | 35    | 57    | 69    | 85      | 96    | 111   | 131   | 139   |      |      |     |
|                            | ARC   | DFRC  | GRC   | GSFC  | HQ    | HQ-OCIO | HQ-A  | JSC   | KSC   | LARC  | MSFC | NSSC | SSC |
| Monthly Major Hours - July | 0.0   | 0.0   | 0.0   | 44.0  | 0.0   | 0.0     | 43.5  | 0.0   | 13.0  | 0.0   | 23.0 | 0.0  | 0.0 |
| Monthly Minor Hours - July | 0.0   | 2.0   | 0.0   | 0.0   | 0.0   | 0.0     | 0.0   | 0.0   | 0.0   | 3.0   | 7.5  | 0.0  | 0.0 |
| Total Monthly Hours -July  | 0.0   | 2.0   | 0.0   | 44.0  | 0.0   | 0.0     | 43.5  | 0.0   | 13.0  | 3.0   | 30.5 | 0.0  | 0.0 |
| YTD-Major Hours            | 219   | 105   | 106   | 116   | 126   | 183     | 617   | 206   | 137   | 106   | 362  | 31   | 52  |
| YTD-Minor Hours            | 9     | 10    | 0     | 1     | 6     | 4       | 19    | 15    | 5     | 3     | 16   | 0    | 2   |

MONTHLY PROJECTS - FY 13



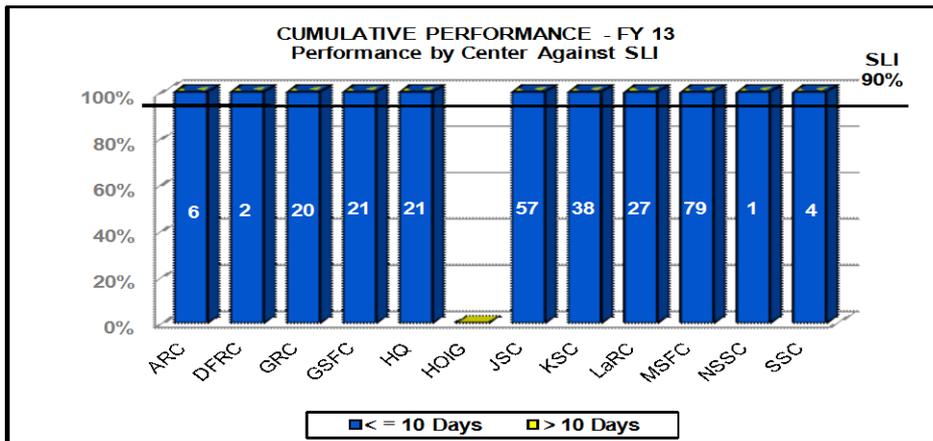
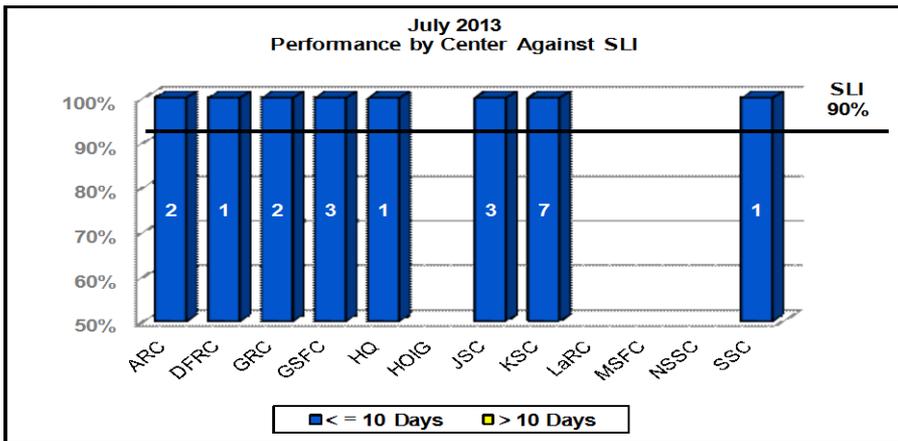
ONLINE COURSE HOURS BY MONTH - FY 13



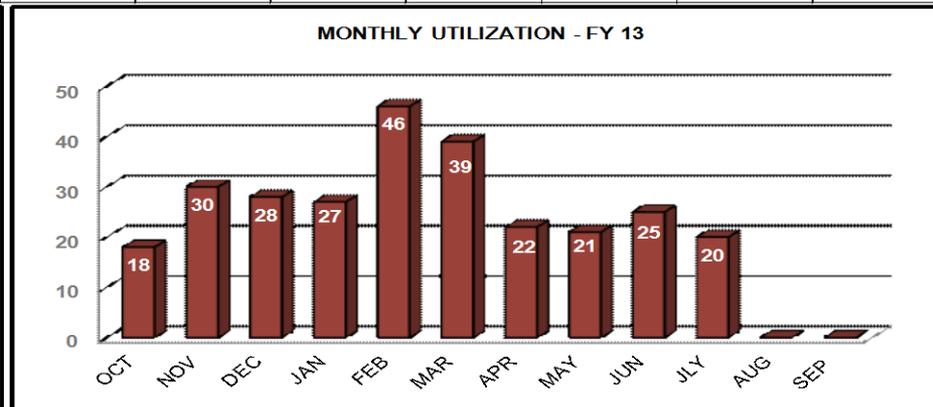
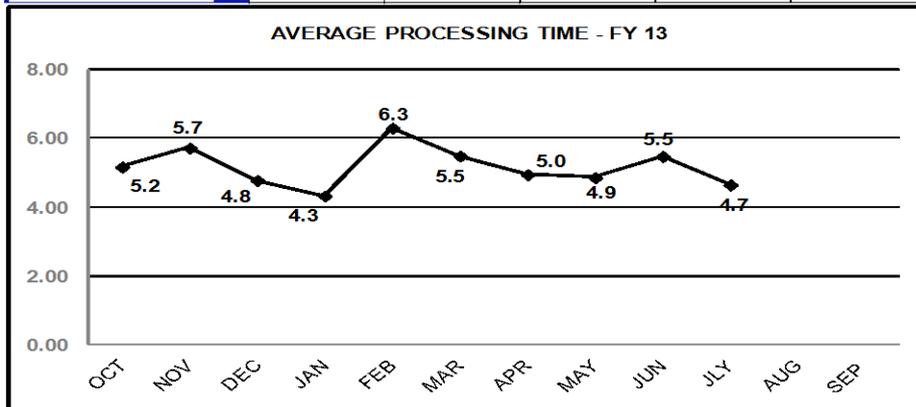
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



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

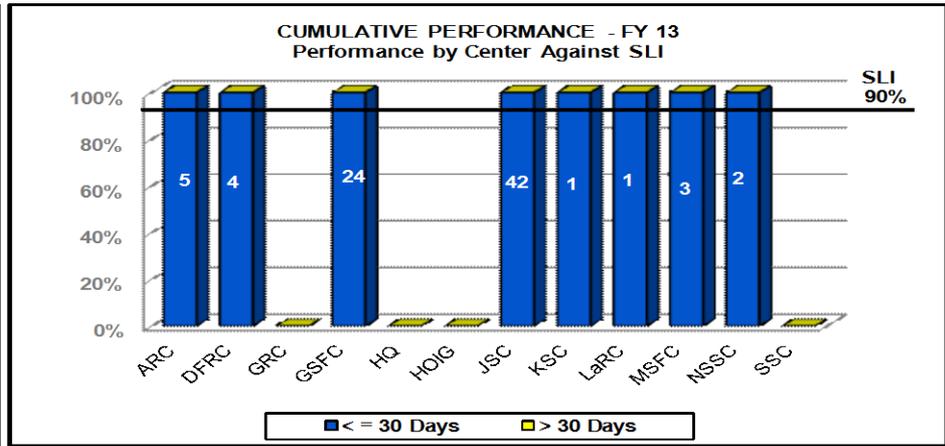
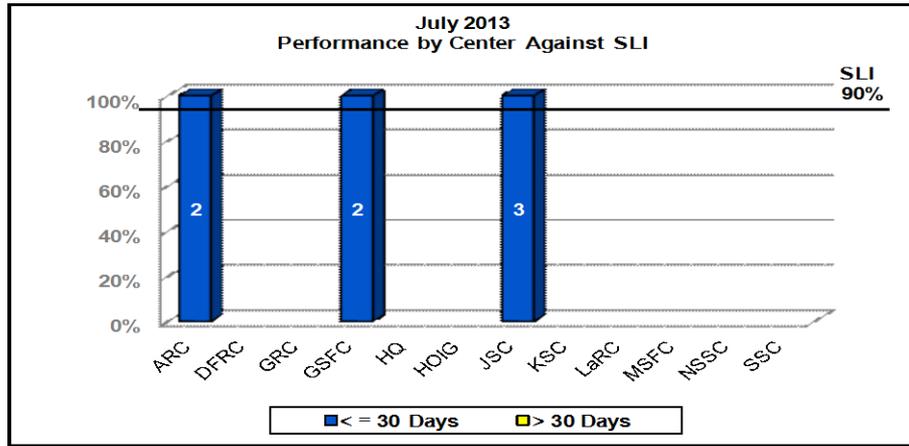


Assessment:

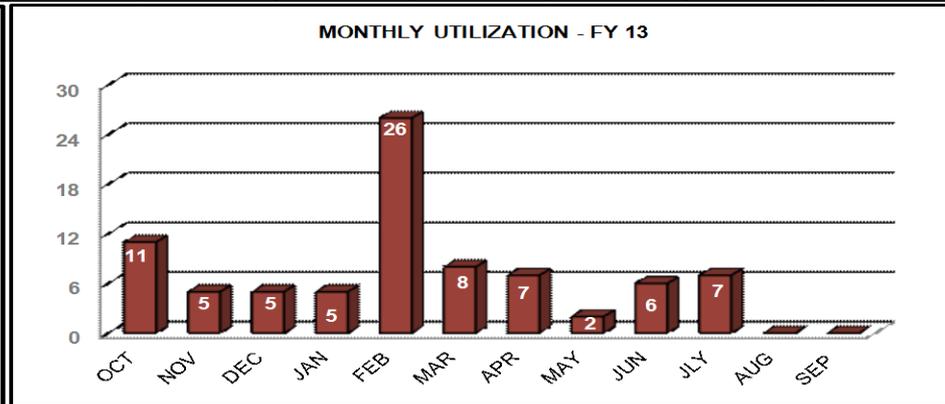
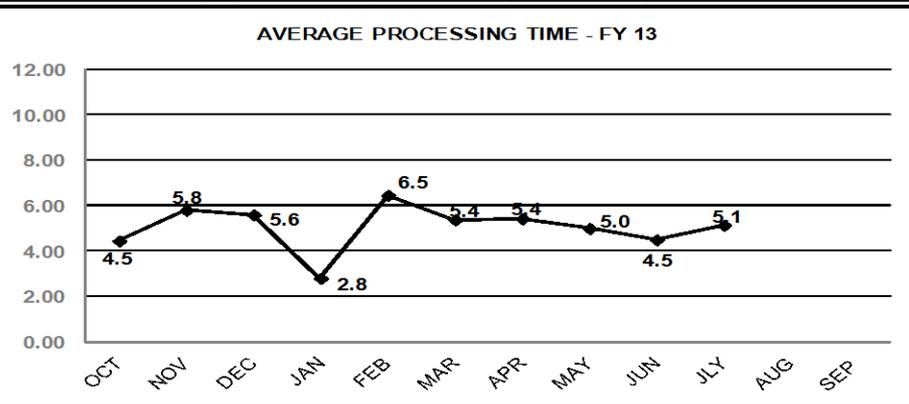
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



| Standard       | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY     | JUN     | JLY     | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|
| 90%            | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |     |     |
| Cumulative YTD | 11      | 16      | 21      | 26      | 52      | 60      | 67      | 69      | 75      | 82      |     |     |

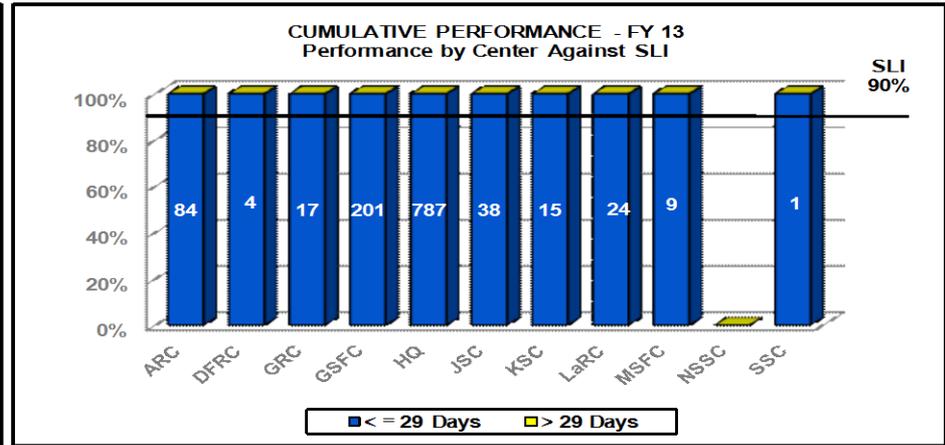
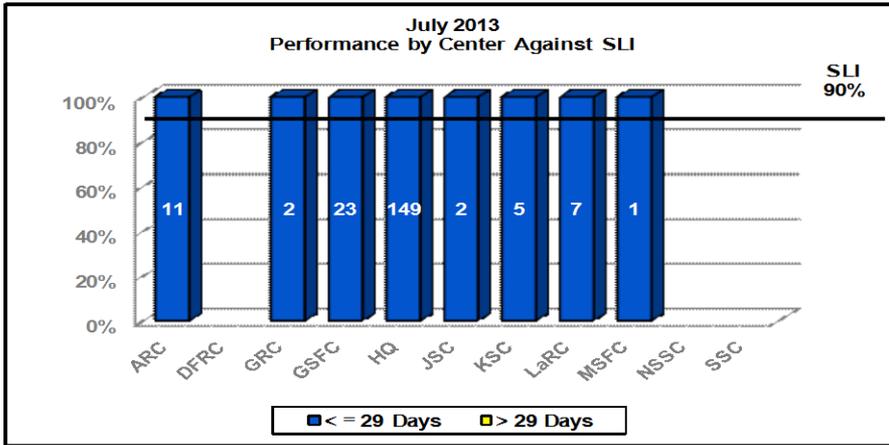


Assessment:

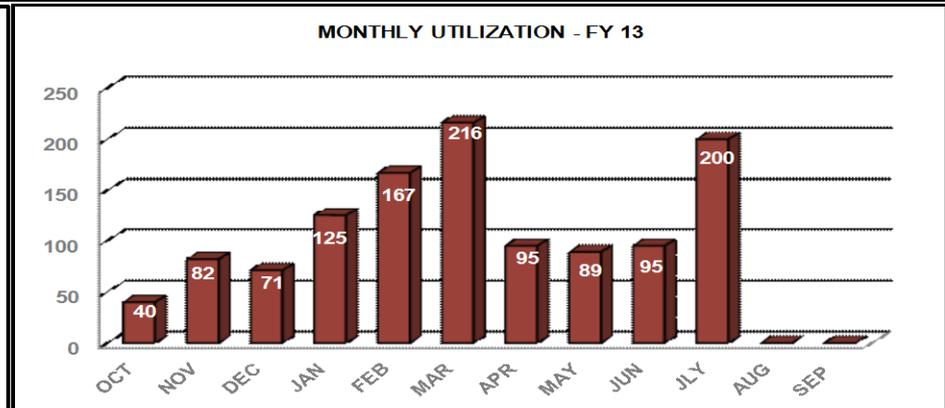
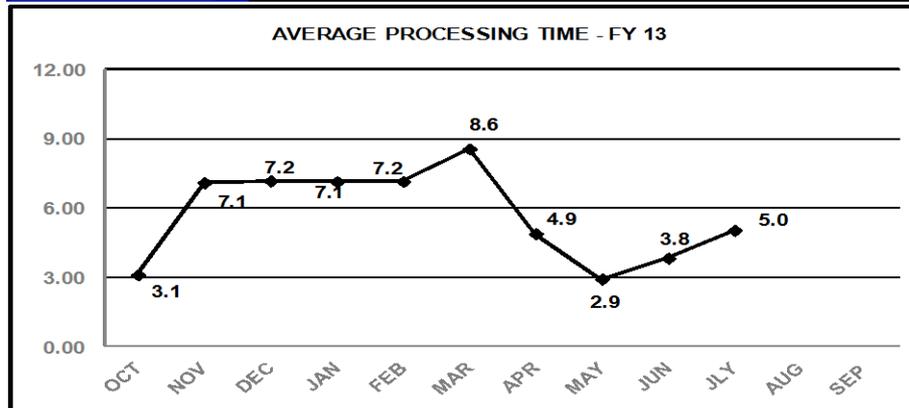
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 13

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



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

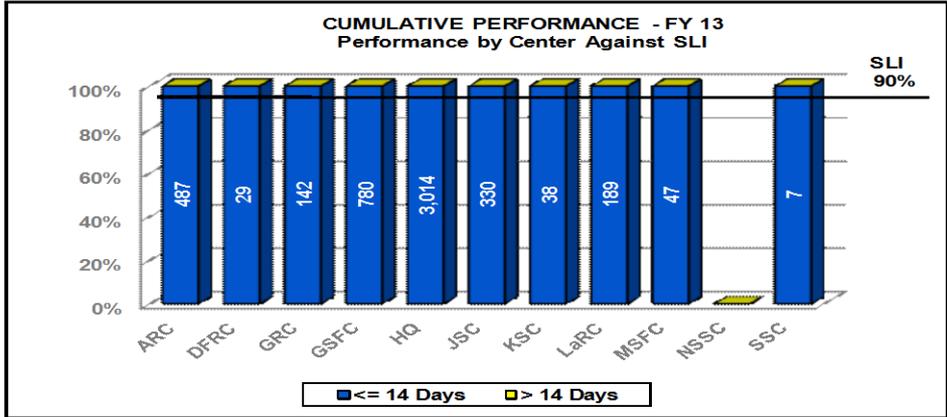
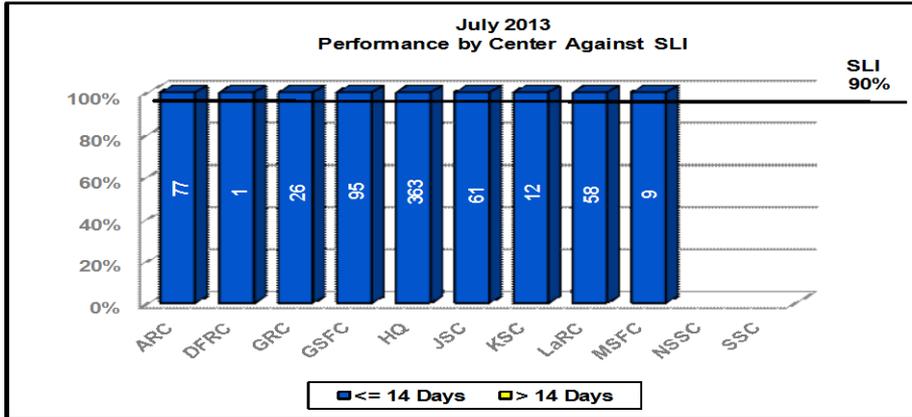


**Assessment:**

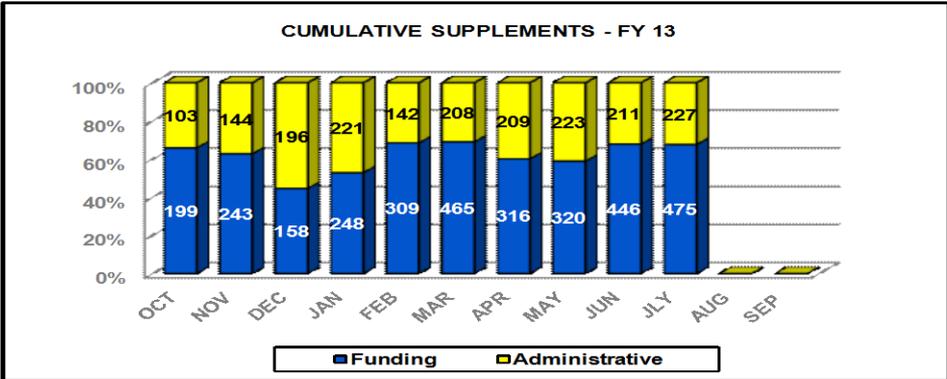
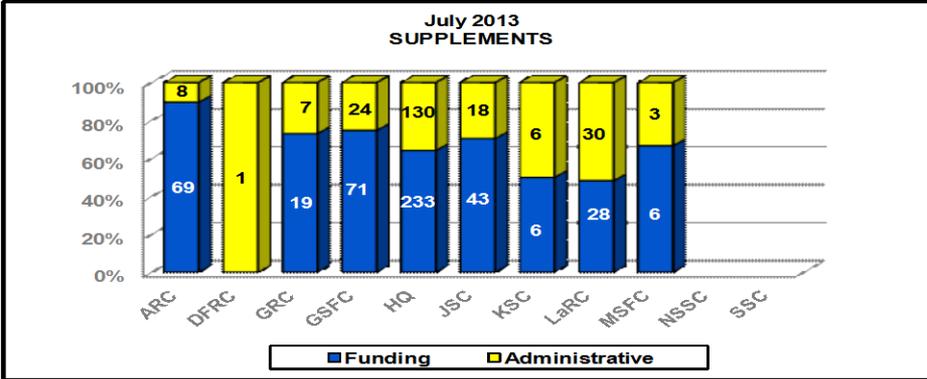
# Procurement Grants Supplements

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

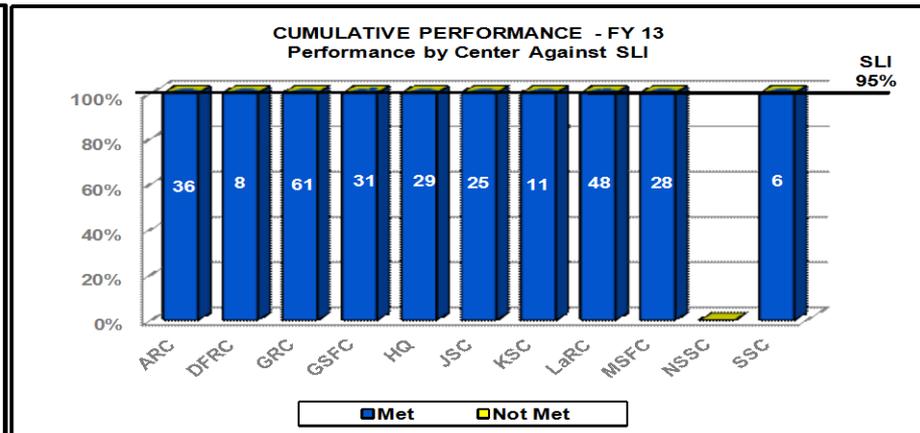
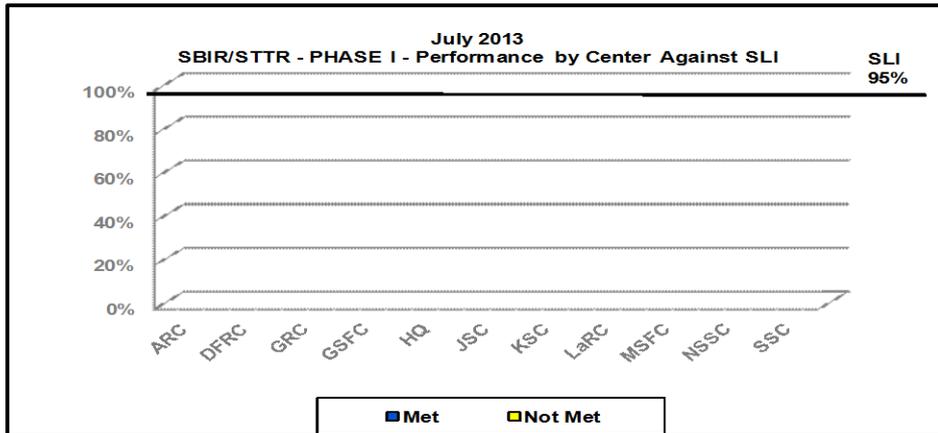


**Assessment:**

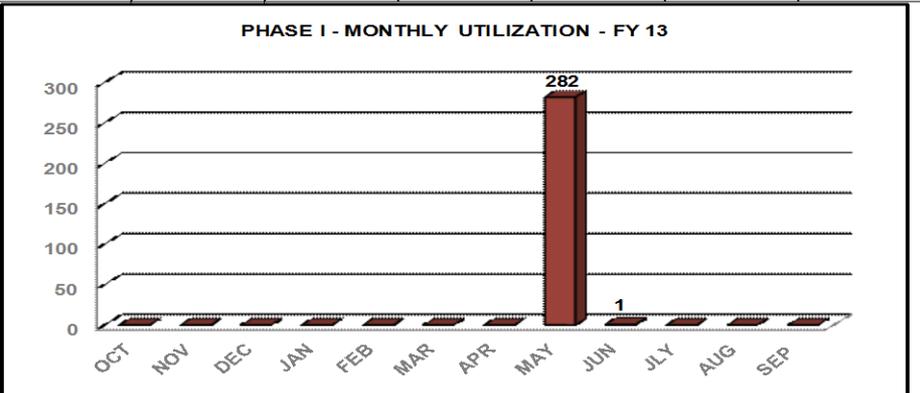
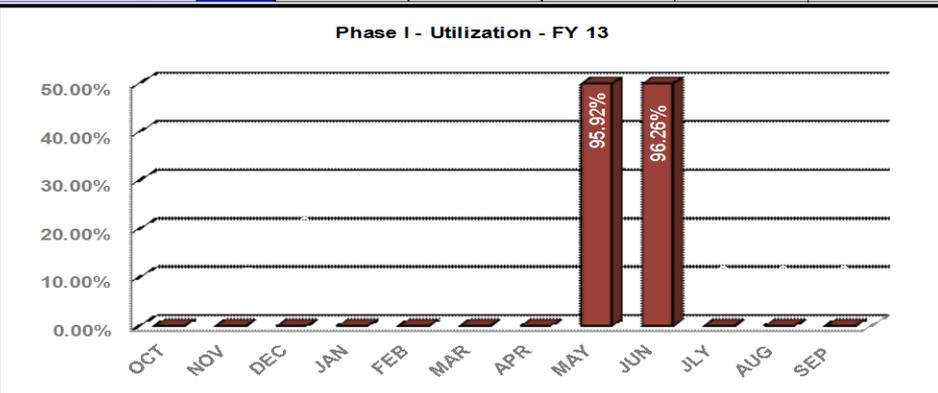
# Procurement SBIR / STTR – PHASE I

## 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% | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% | 0.00% |     |     |
| Phase I % Complete | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 95.92%  | 96.26%  | 0.00% |     |     |
| Cumulative YTD     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 282     | 283     | 283   |     |     |

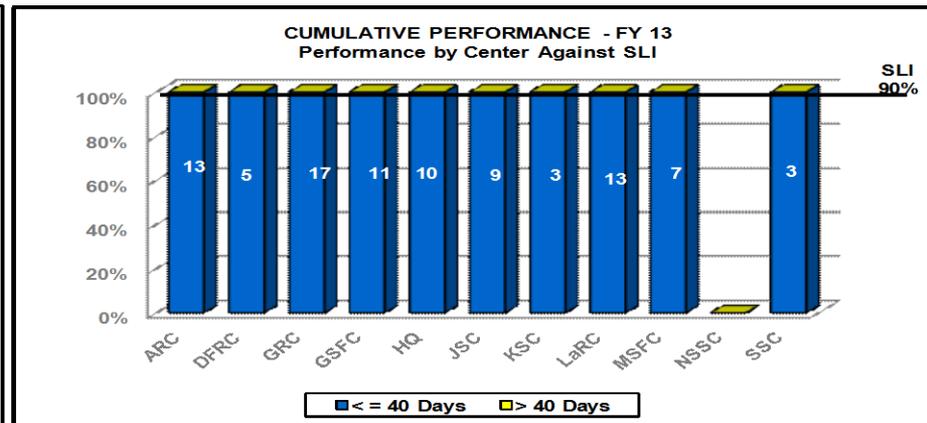
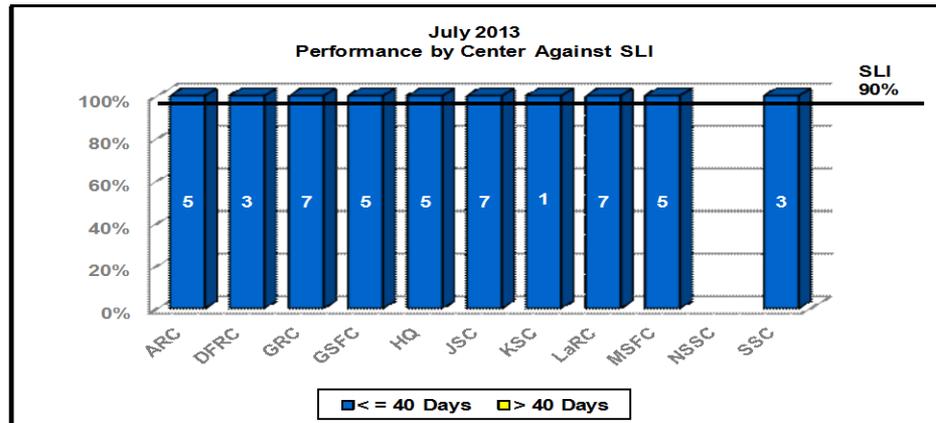


**Assessment:**

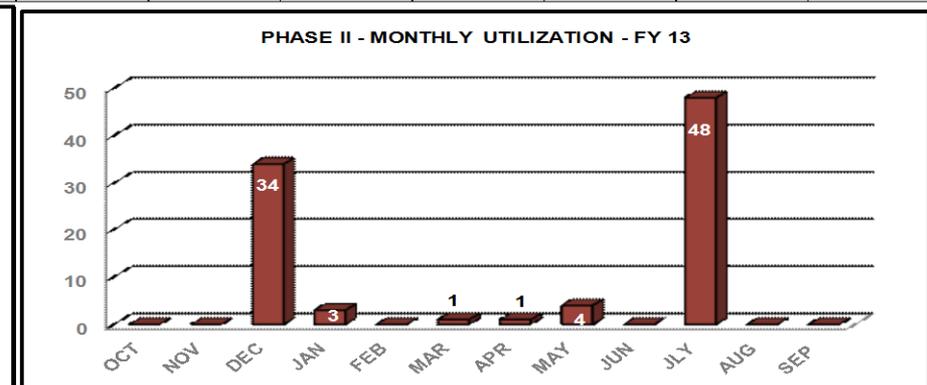
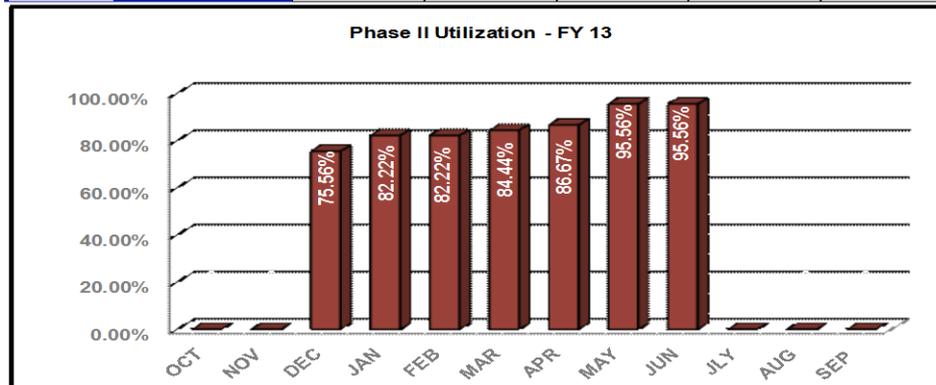
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 13

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



| Standard            | OCT   | NOV   | DEC     | JAN     | FEB    | MAR     | APR     | MAY     | JUN    | JULY    | AUG | SEP |
|---------------------|-------|-------|---------|---------|--------|---------|---------|---------|--------|---------|-----|-----|
| Monthly Metric 90%  | 0.00% | 0.00% | 100.00% | 100.00% | 0.00%  | 100.00% | 100.00% | 100.00% | 0.00%  | 100.00% |     |     |
| Phase II % Complete | 0.00% | 0.00% | 75.56%  | 82.22%  | 82.22% | 84.44%  | 86.67%  | 95.56%  | 95.56% | 0.00%   |     |     |
| Cumulative YTD      | 0     | 0     | 34      | 37      | 37     | 38      | 39      | 43      | 43     | 91      |     |     |
| Phase III           |       |       |         |         |        | 5       | 5       | 5       | 5      | 5       |     |     |



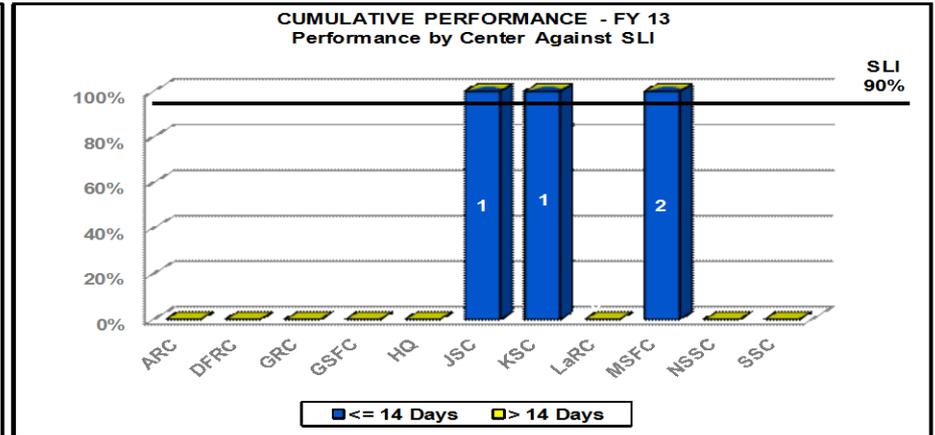
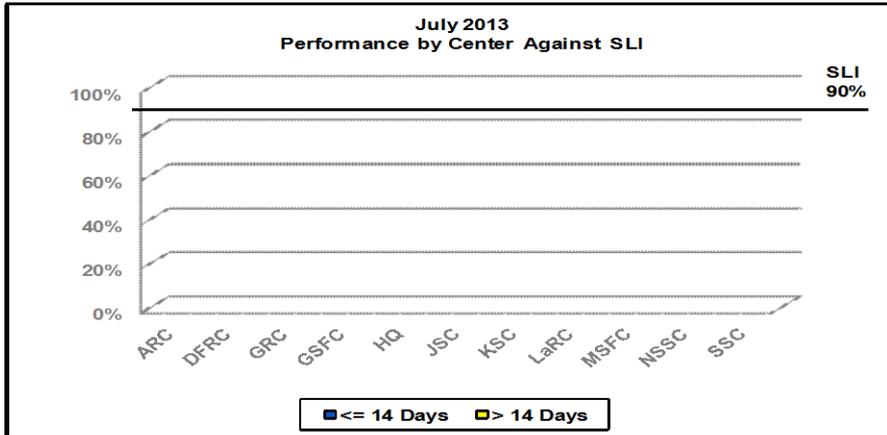
Assessment:

# Procurement

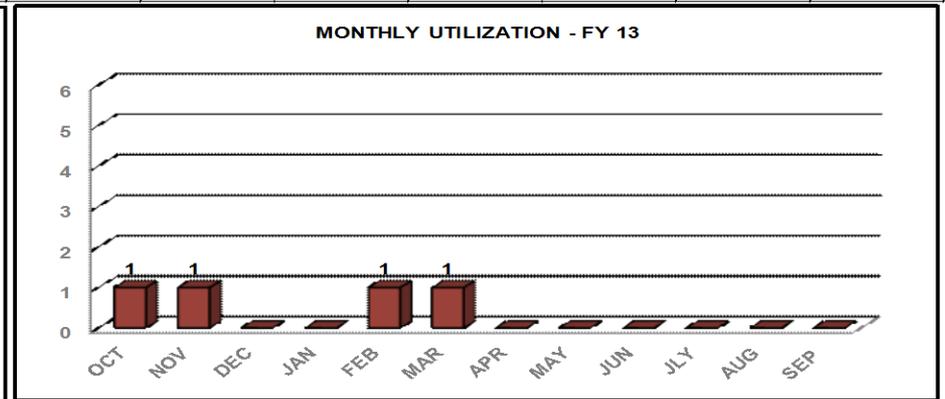
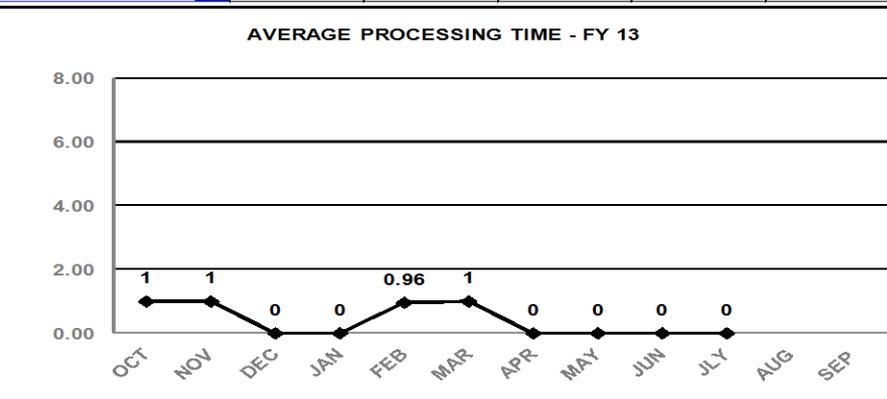
## Unilateral SBIR / STTR – Funding Modifications

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

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



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



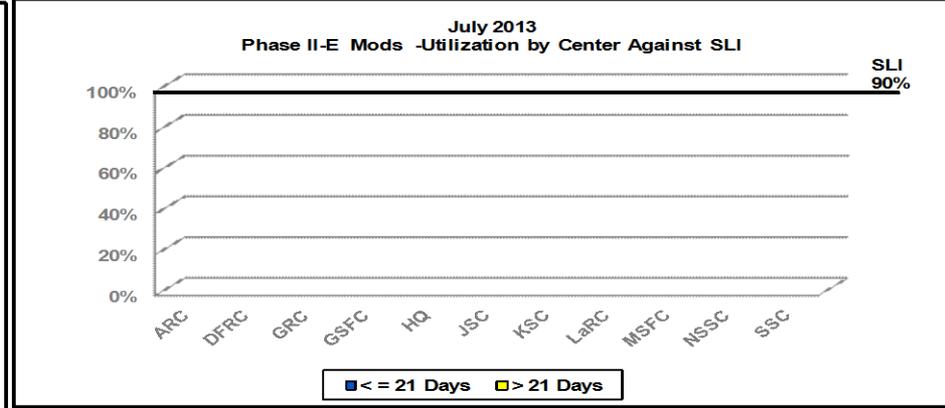
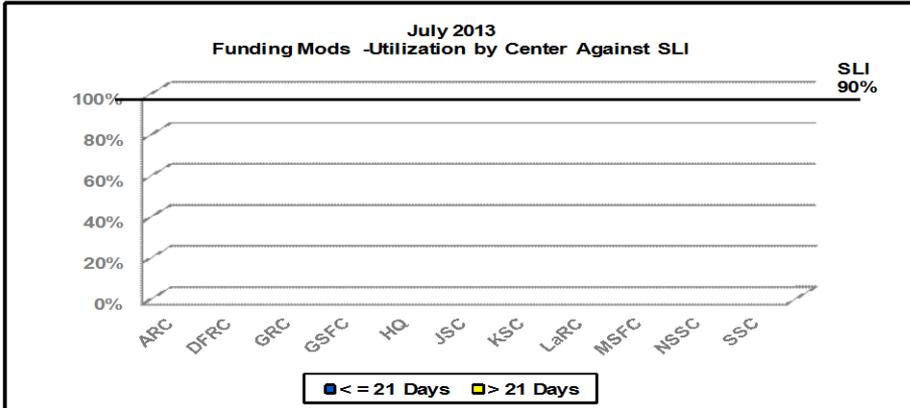
**Assessment:**

# Procurement

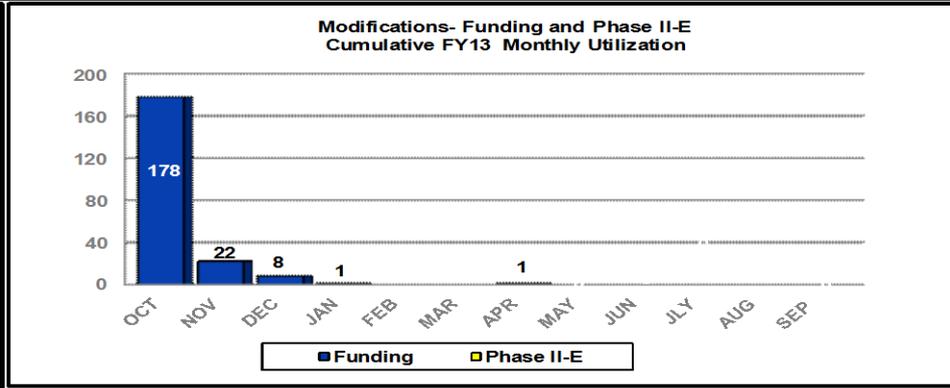
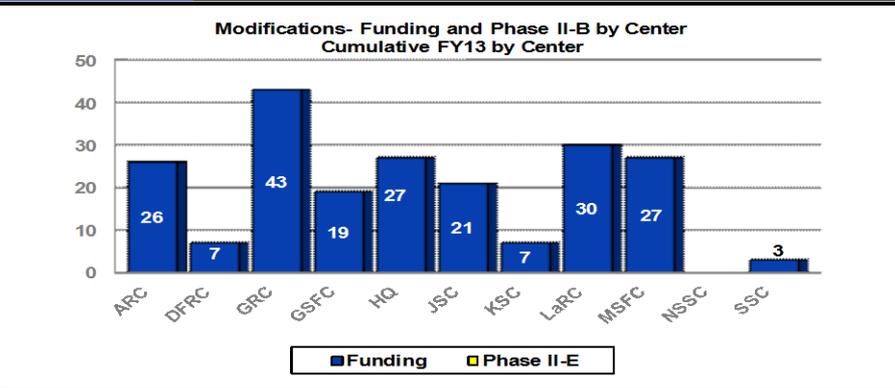
## Bilateral SBIR / STTR – Funding Modifications

### 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.



|                       | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|
| <b>Standard: 90%</b>  |     |     |     |     |     |     |     |     |     |      |     |     |
| <b>Cumulative YTD</b> |     |     |     |     |     |     |     |     |     |      |     |     |
| <b>Funding</b>        | 178 | 200 | 208 | 209 | 209 | 209 | 210 | 210 | 210 | 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 | 209 | 209 | 210 | 210 | 210 | 0    | 0   | 0   |



**Assessment:**

# Enterprise License Management



## ELMT Services

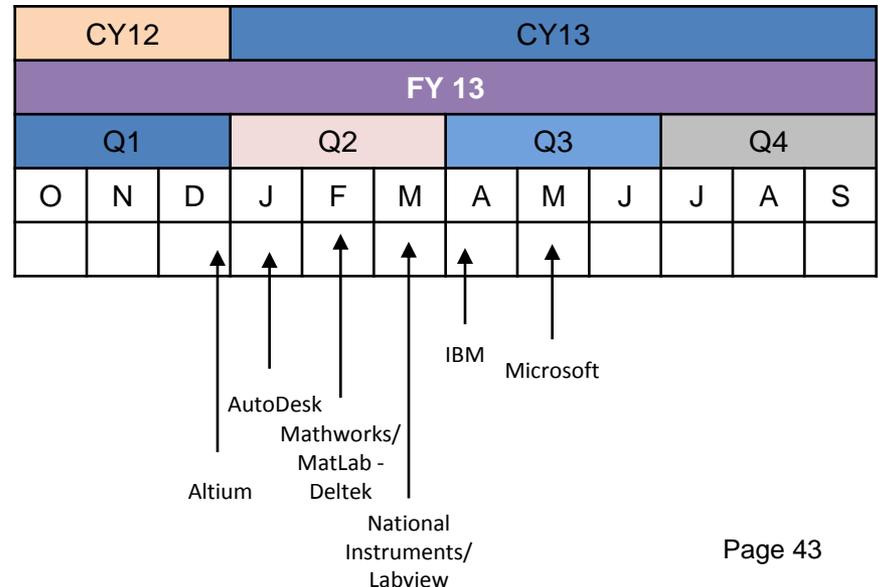
- Business case analysis for potential transitions to a new Agreement
- Management of Agreements; including
  1. Process request for transfer of available licenses from the pools of available licenses
  2. Support procurement of additional licenses
  3. Periodic software license validation audits
  4. Reconciliation of vendor maintenance invoices and payment coordination
  5. Facilitate license renewal activities

## ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- \$5.8M in cumulative savings since 2008

**ELMT Chief Strategist:** Darryl A. Smith, Ph.D.  
**ELMT SP Project Manager:** Steve D'Aubin  
**ELMT Contracting Officer:** Patrick Whelan

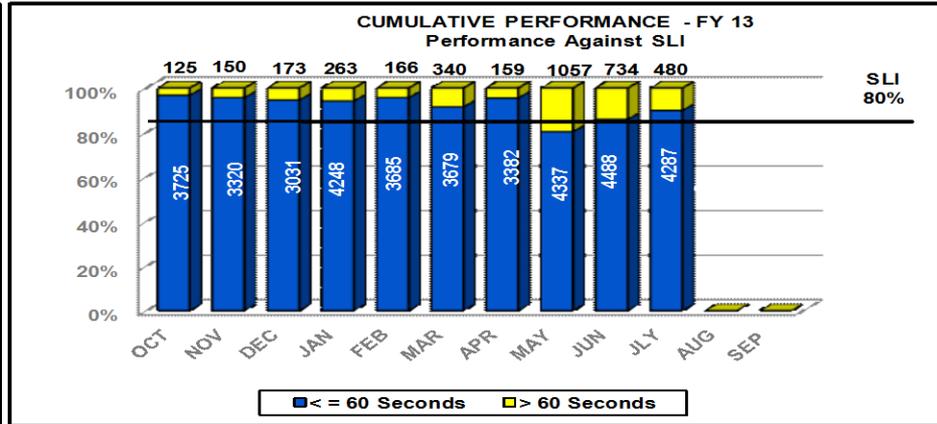
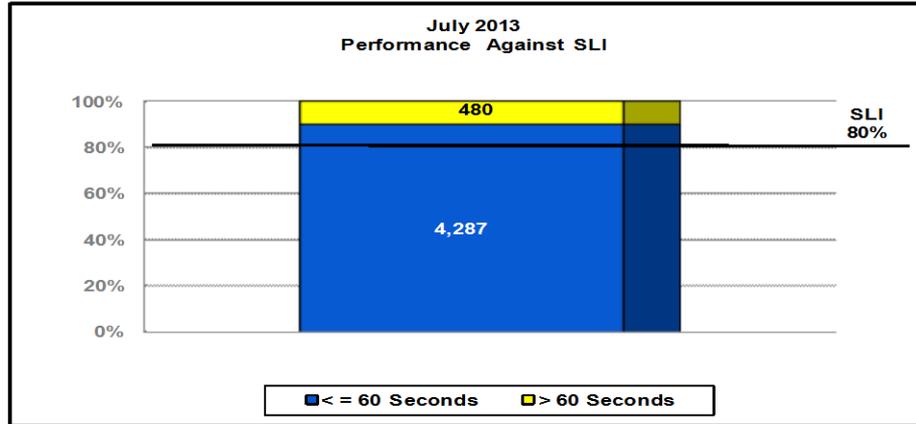
## New Opportunity Activities:



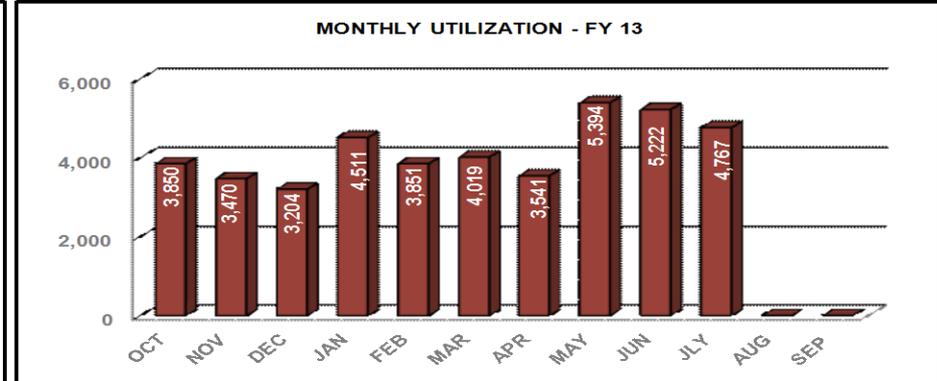
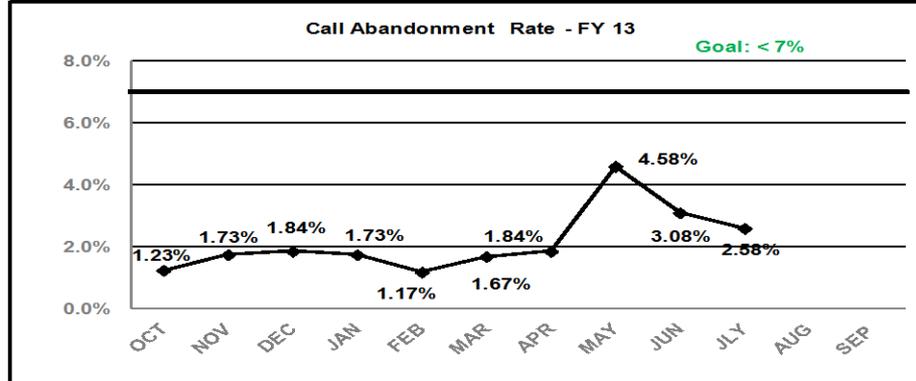
# Customer Contact Center Average Speed of Answer

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

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



| Standard              | OCT    | NOV    | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN    | JLY    | AUG | SEP |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|
| 80%                   | 96.75% | 95.68% | 94.60% | 94.17% | 95.69% | 91.54% | 95.51% | 80.40% | 85.94% | 89.93% |     |     |
| <b>Cumulative YTD</b> | 3,850  | 7,320  | 10,524 | 15,035 | 18,886 | 22,905 | 26,446 | 31,840 | 37,062 | 41,829 |     |     |

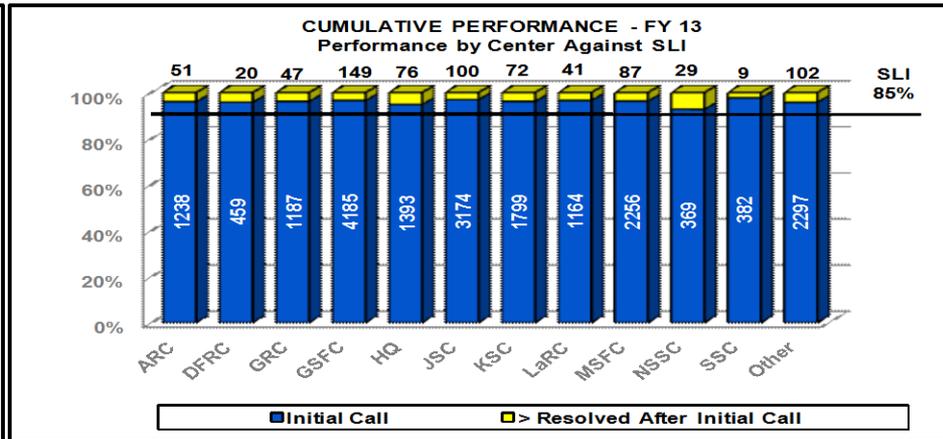
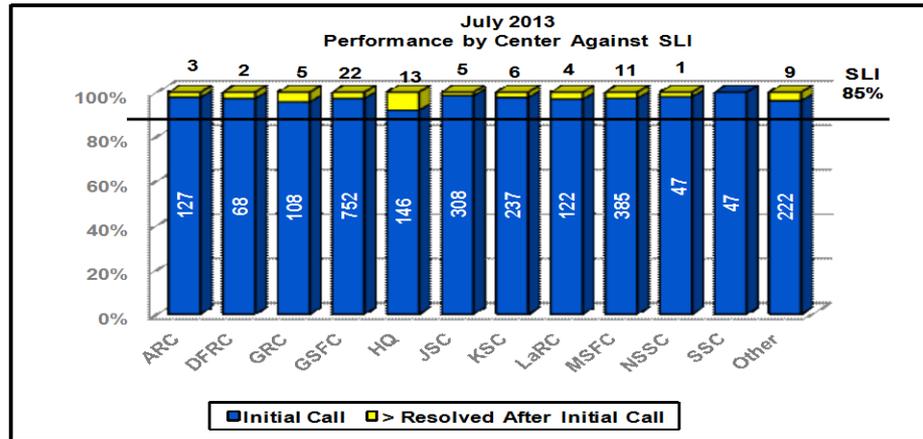


**Assessment:** July 19th, 2013 the percent of calls answered in 30 seconds was changed to 60 seconds. Metric > 80% of the calls are answered within 60 seconds.

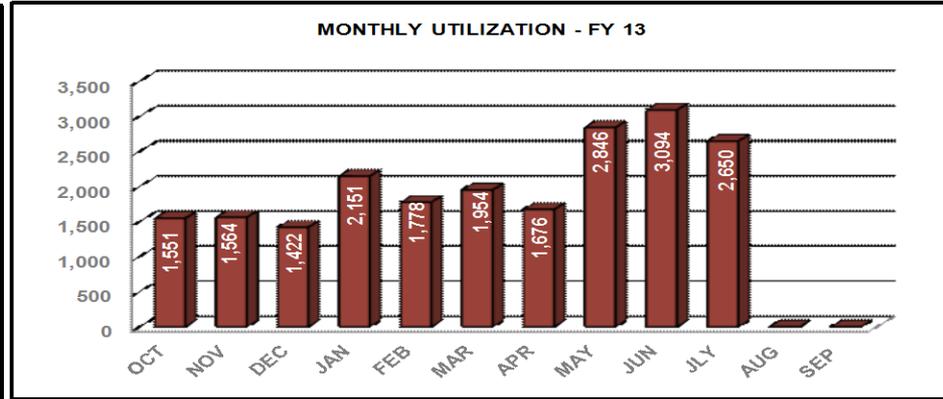
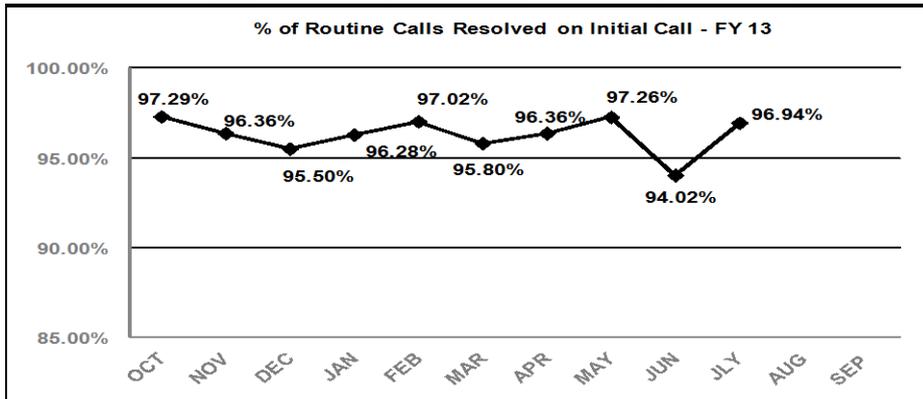
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 13

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



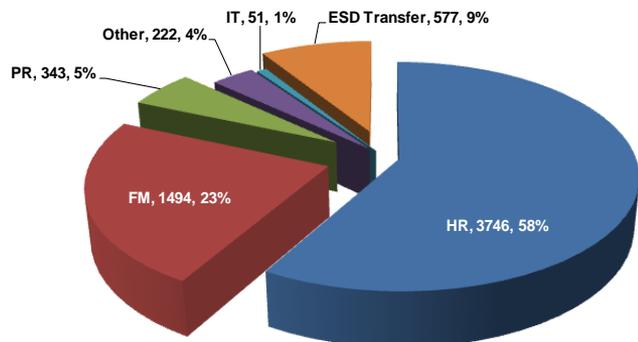
| Standard       | OCT    | NOV    | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN    | JLY    | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|
| 85%            | 97.29% | 96.36% | 95.50% | 96.28% | 97.02%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



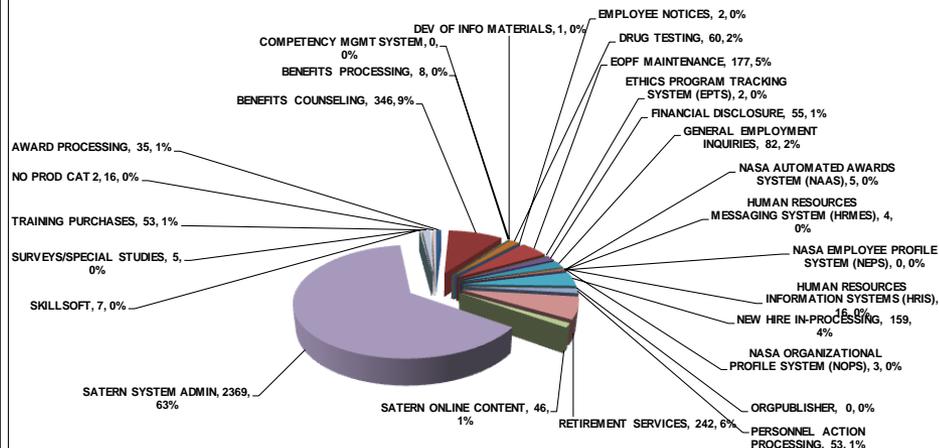
**Assessment:**

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

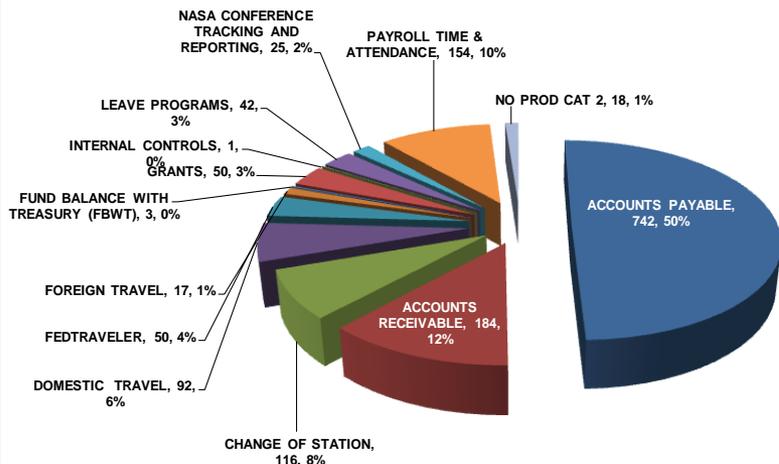
Customer Inquiries Resolved by Category for July, 2013 (6,433)



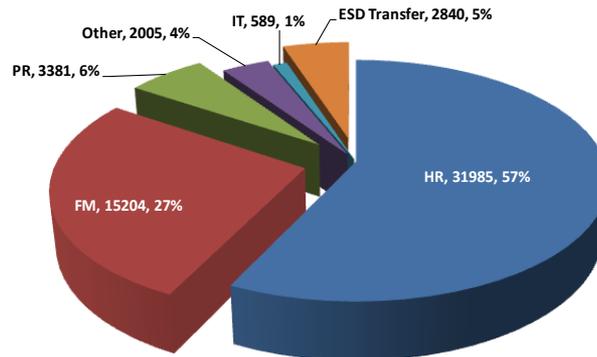
Customer Inquiries Resolved for July 2013  
Human Resources (3,746)



Customer Inquiries Resolved for July 2013  
Financial Management (1,494)



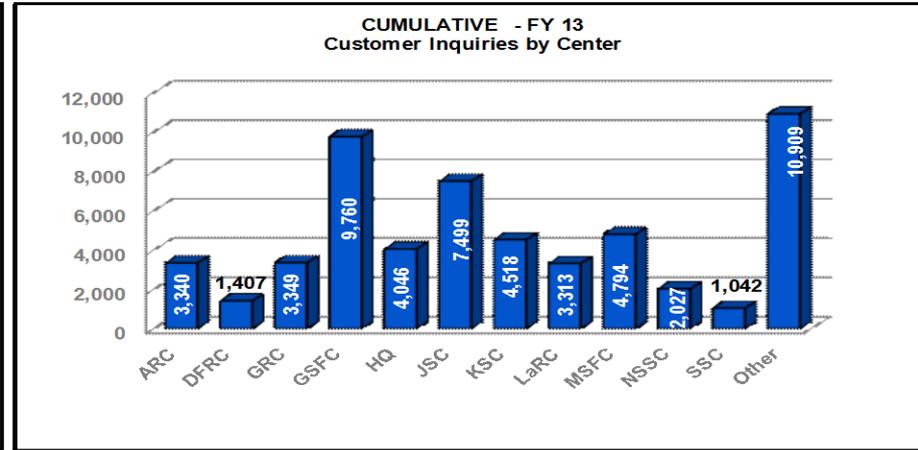
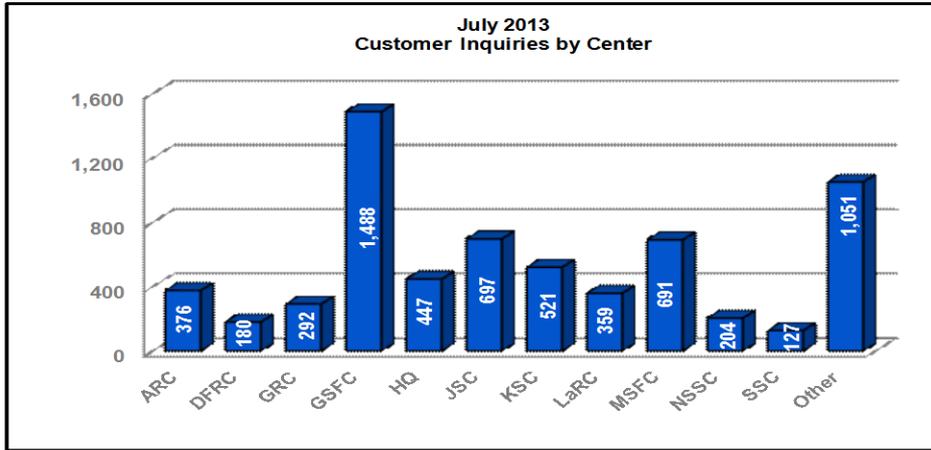
Customer Inquiries Resolved by Category  
Cumulative FY 13 (56,004)



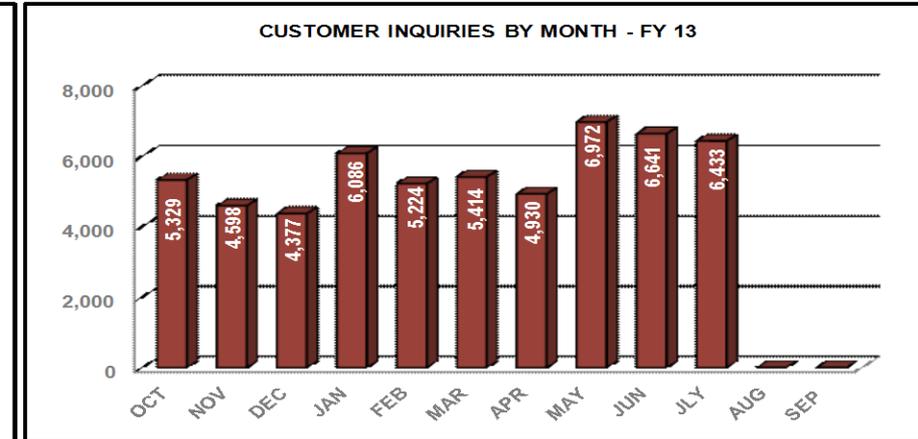
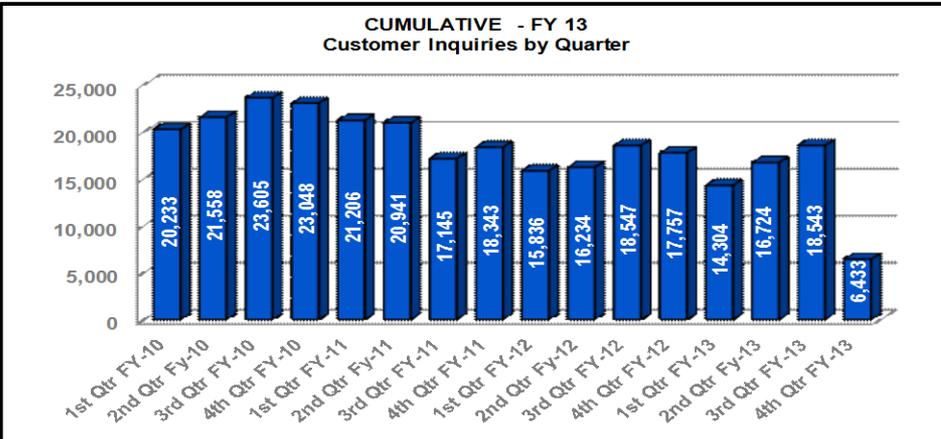
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 13

### Customer Inquiries Resolved by Center



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

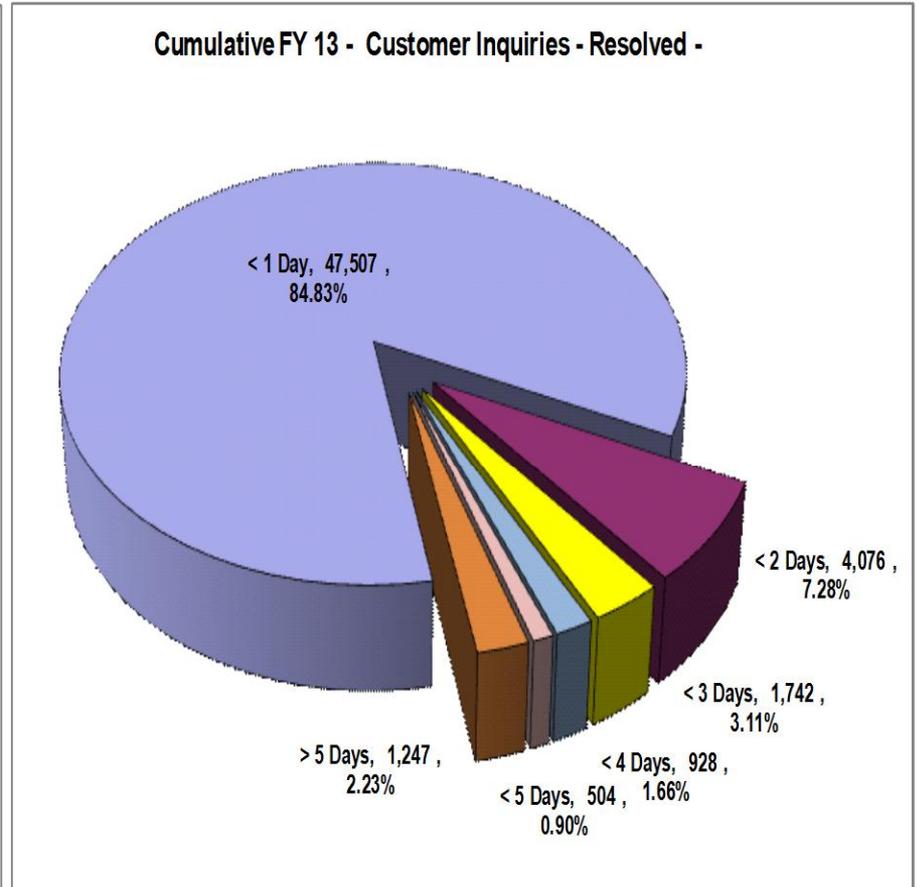
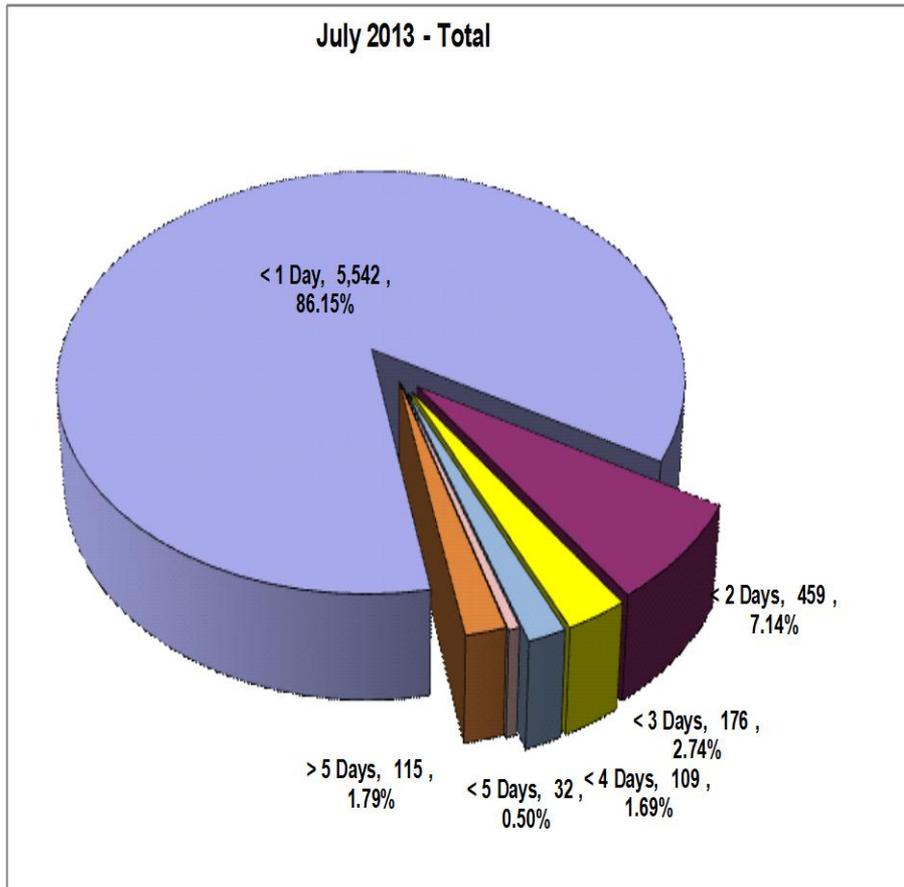


### Assessment:

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

## Service Level Indicator:

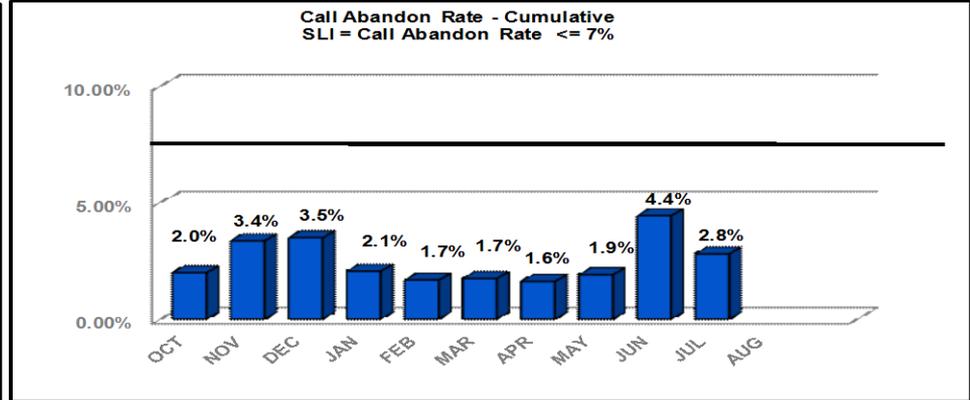
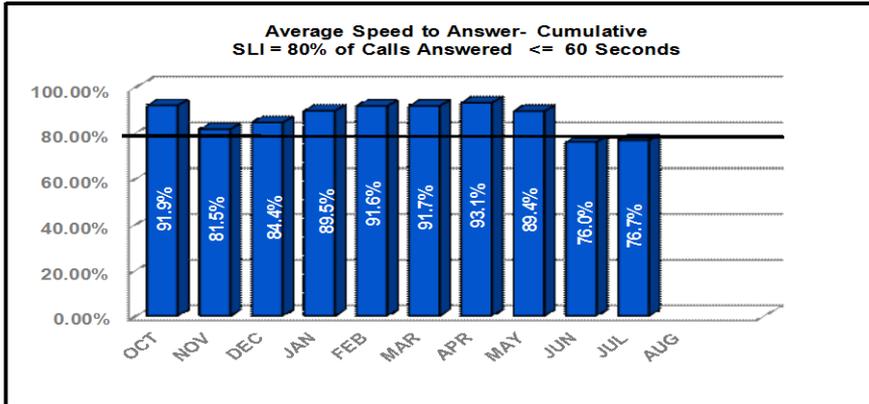
### Customer Inquiries (Resolution by Days)



# Enterprise Service Desk

## ESD - FY 13

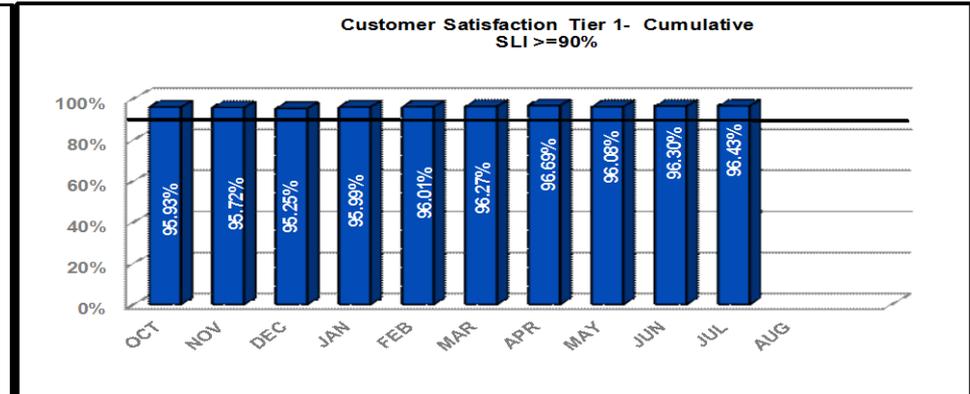
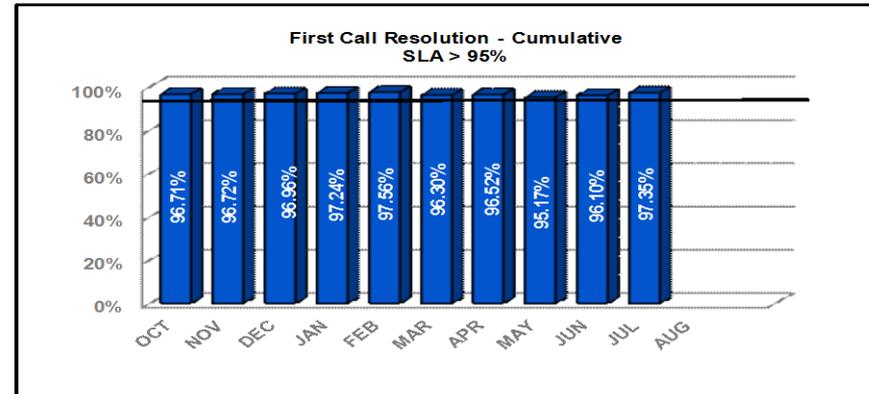
**Service Level Indicator:** See Individual Charts for Applicable SLI's



### Custom Satisfaction Tier 1 - July FY13

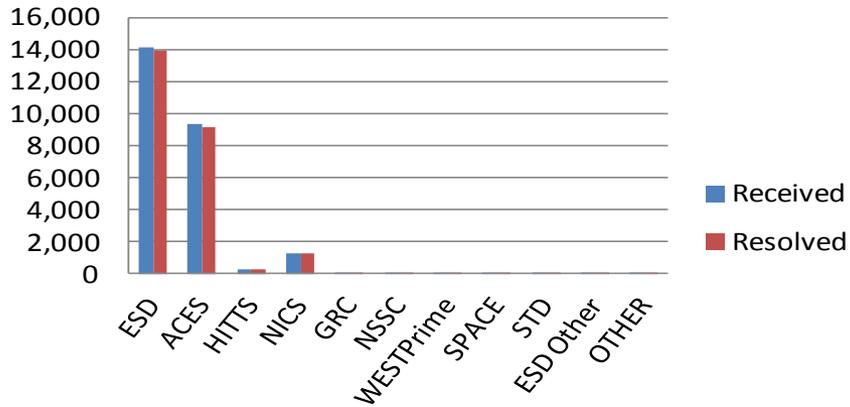
The support provided by the ESD Call Agent was timely.  
I am satisfied with the overall service I received from the ESD  
How do you rate the knowledge of the IT Technician who assisted you?  
How do you rate the timeliness of the support provided by the IT Technician?  
How do you rate the overall support you received from the IT Technician?  
Total

| Positive Responses | Negative Responses | Total Responses | Percent Positive | Percent Negative |
|--------------------|--------------------|-----------------|------------------|------------------|
| 2577               | 58                 | <b>2635</b>     | 97.80%           | <b>2.20%</b>     |
| 2544               | 72                 | <b>2616</b>     | 97.25%           | <b>2.75%</b>     |
| 2156               | 82                 | <b>2238</b>     | 96.34%           | <b>3.66%</b>     |
| 2079               | 114                | <b>2193</b>     | 94.80%           | <b>5.20%</b>     |
| 2044               | 96                 | <b>2140</b>     | 95.51%           | <b>4.49%</b>     |
| <b>11400</b>       | <b>422</b>         | <b>11822</b>    | 96.43%           | <b>3.57%</b>     |

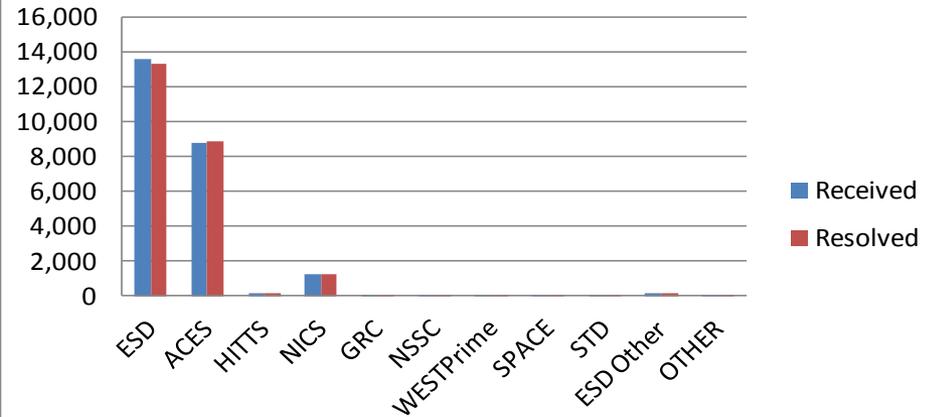


# Enterprise Service Desk Incident Workload Distribution

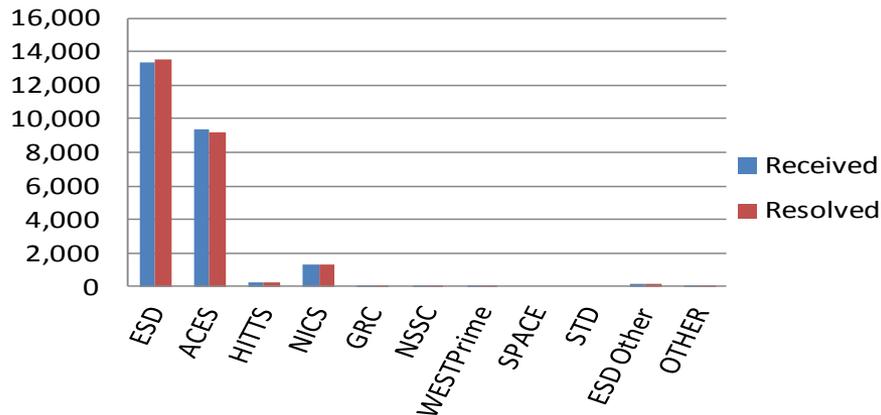
## July 2013



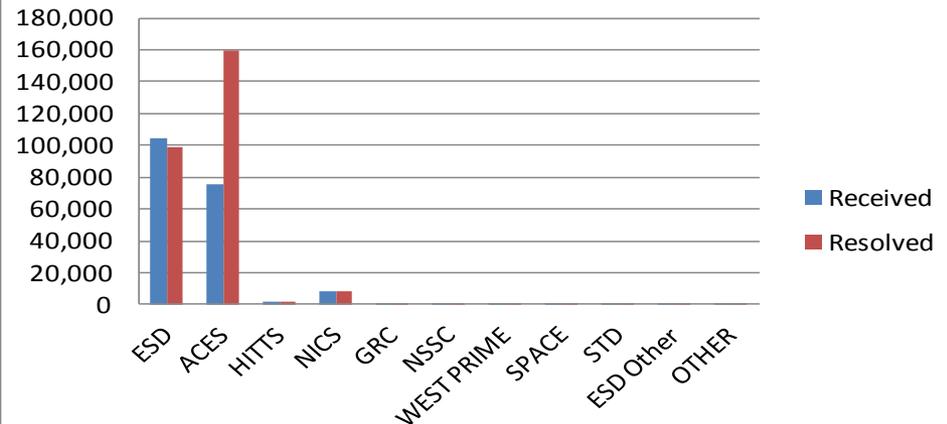
## June 2013



## May 2013

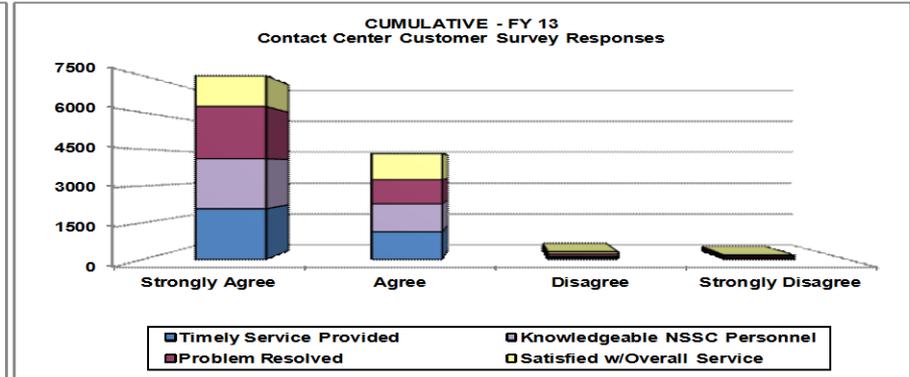
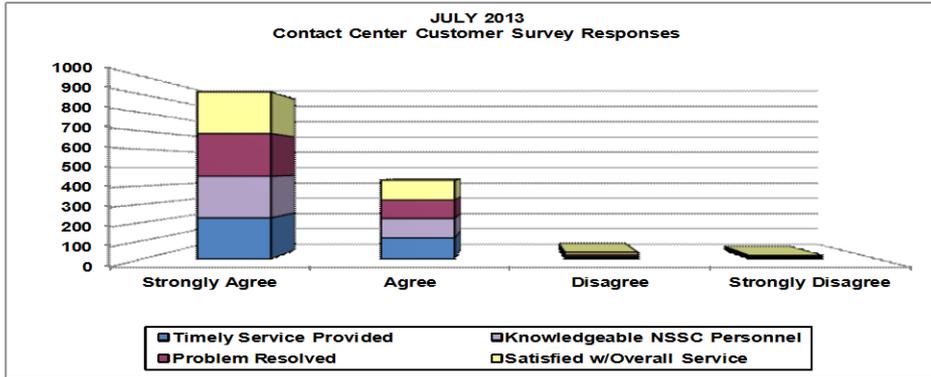


## Cumulative FY-13

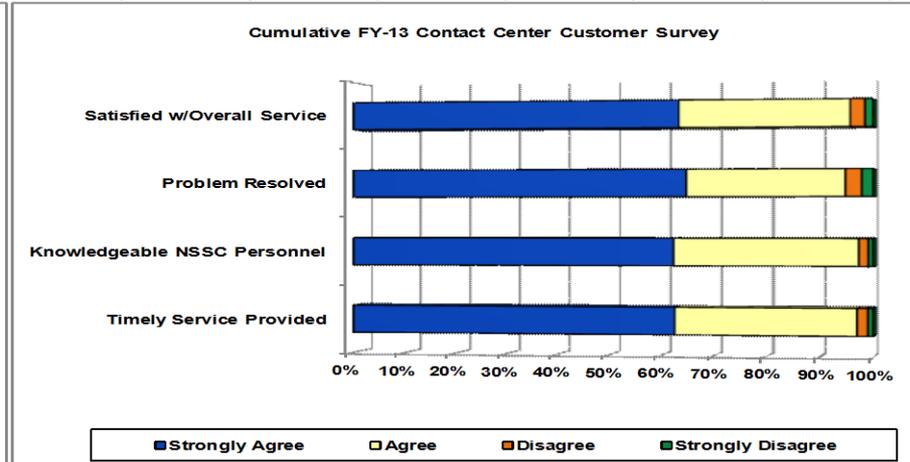
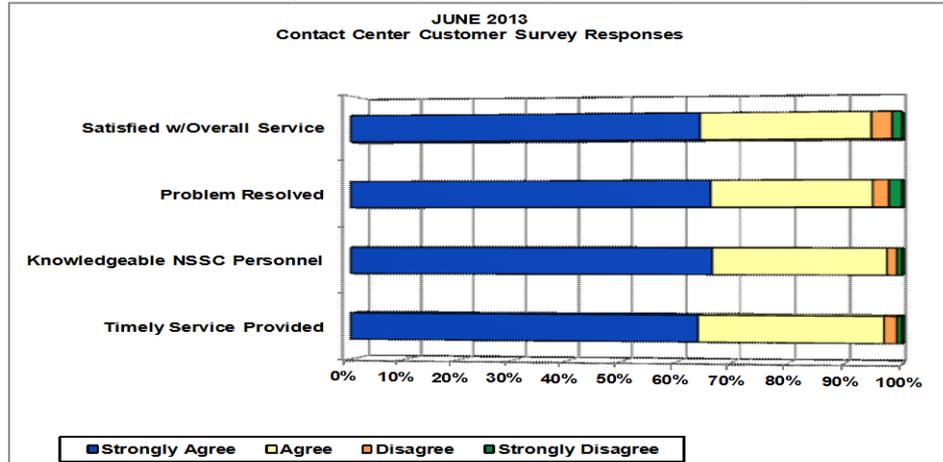


# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 13



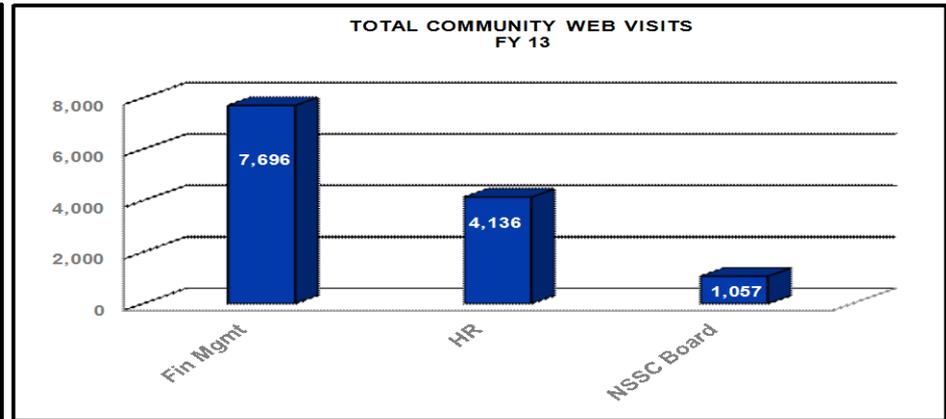
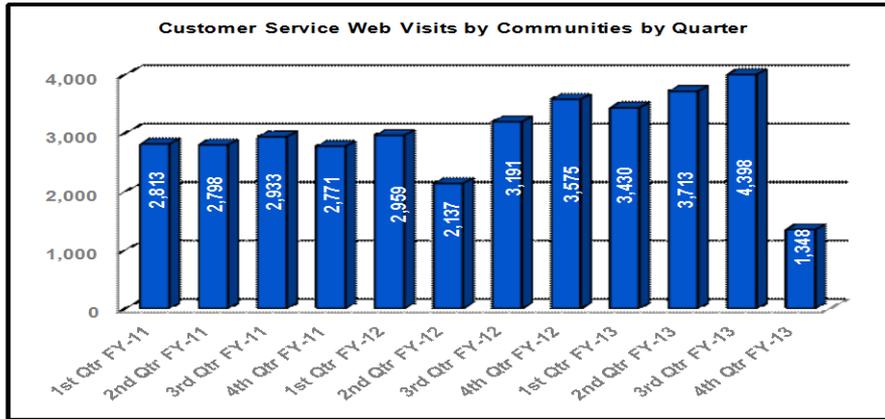
|                         | OCT    | NOV    | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN    | JULY   | AUG | SEP |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|
| Monthly Satisfaction    | 95.13% | 95.21%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



**Assessment:** 96.88% of the randomly selected customers responded that Timely Service was provided; 97.38% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.89% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.66% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Customer Service Web and Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

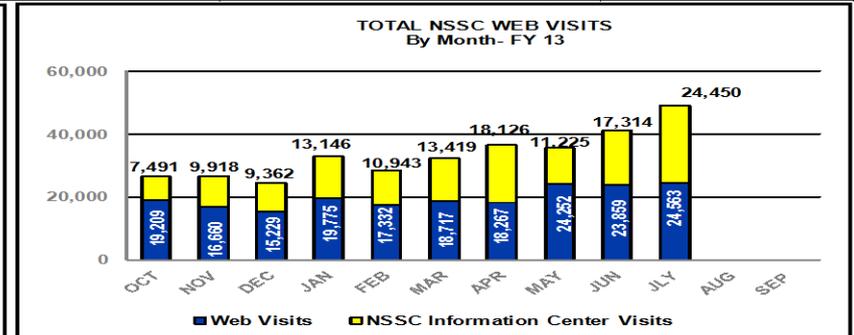
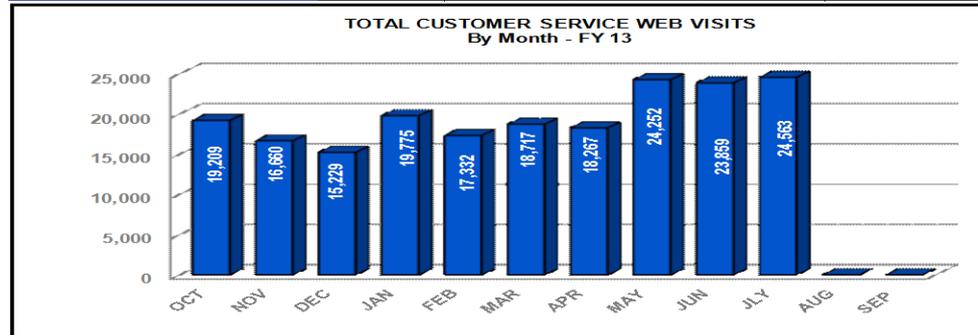


**Assessment:**

## CUSTOMER SERVICE WEB VISITS

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

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

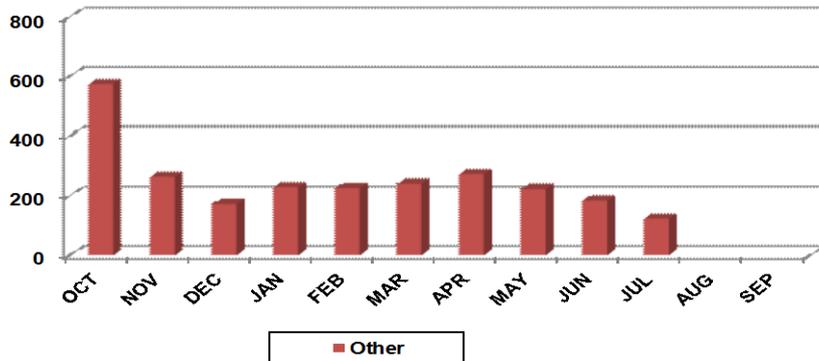


**Assessment:**

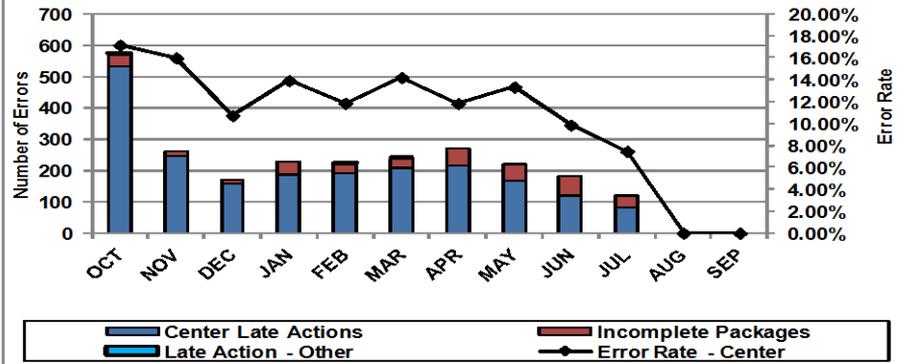
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

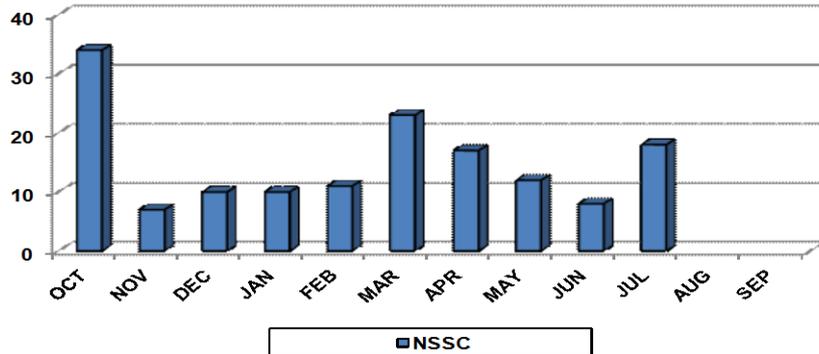
Personnel Action Processing - FY 13  
Errors By Month



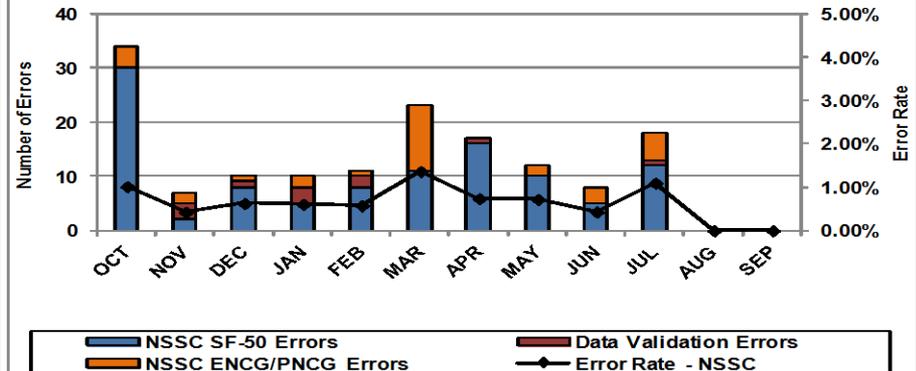
Personnel Action Processing - FY 13  
Errors by Type



Personnel Action Processing - FY 13  
Errors By Month



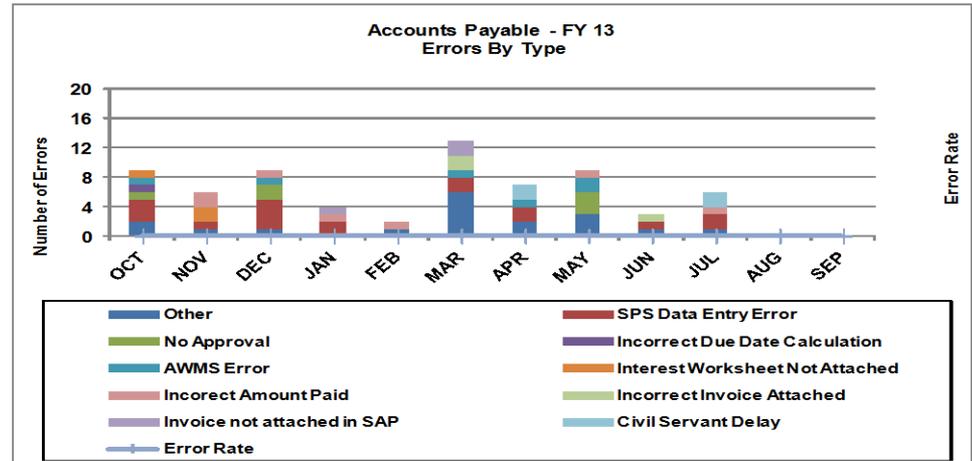
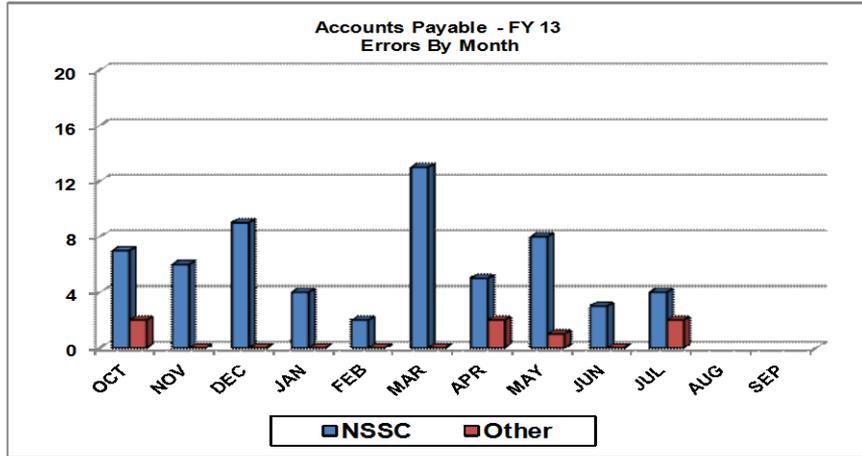
Personnel Action Processing - FY 13  
Errors by Type



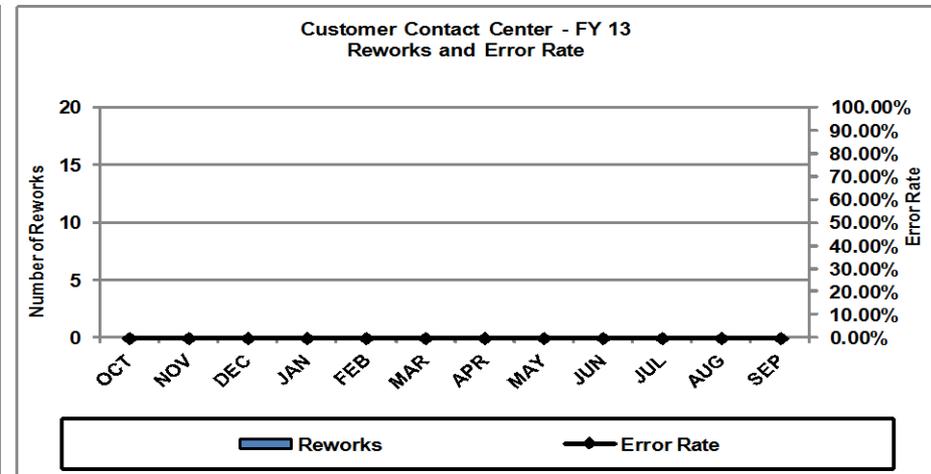
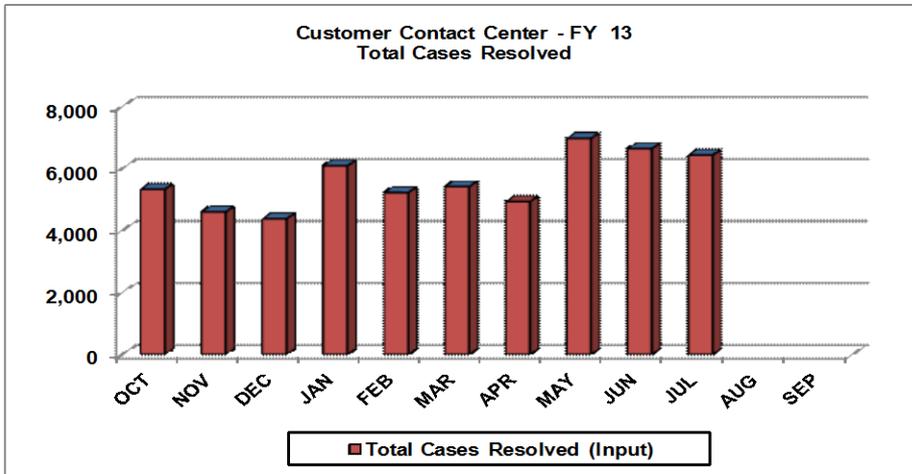
Assessment:

# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13

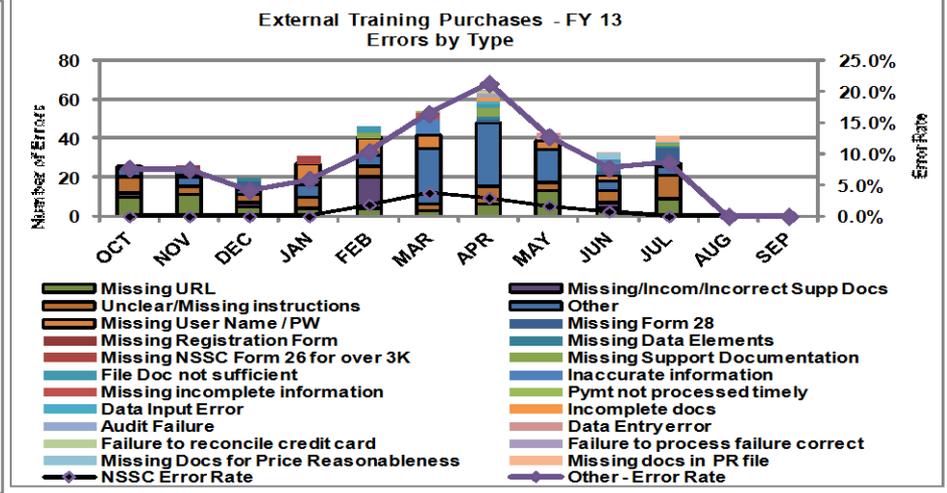
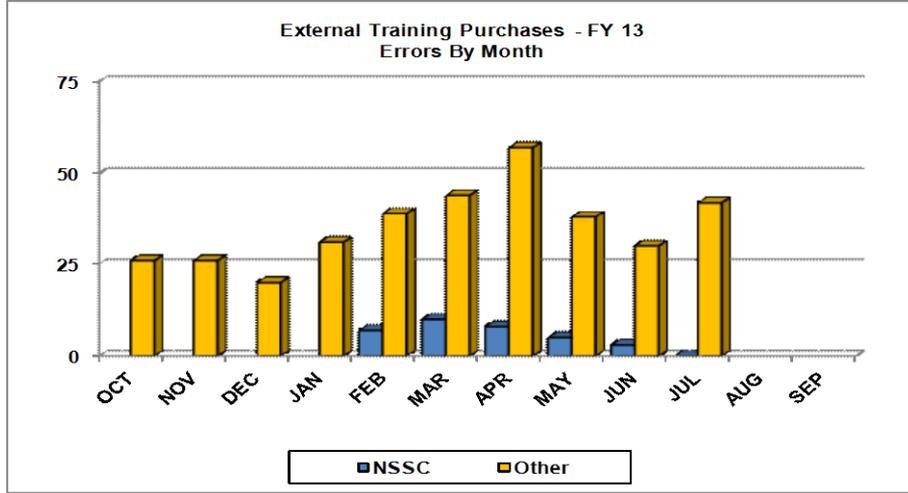


## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

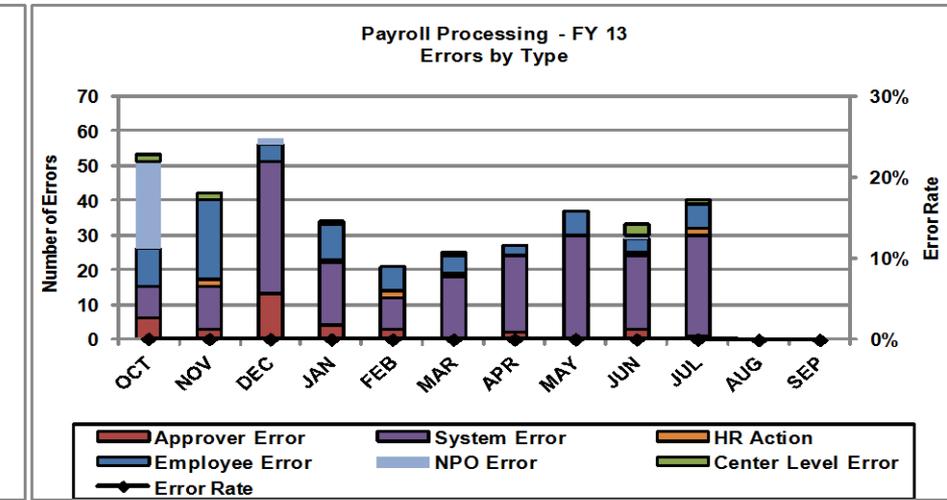
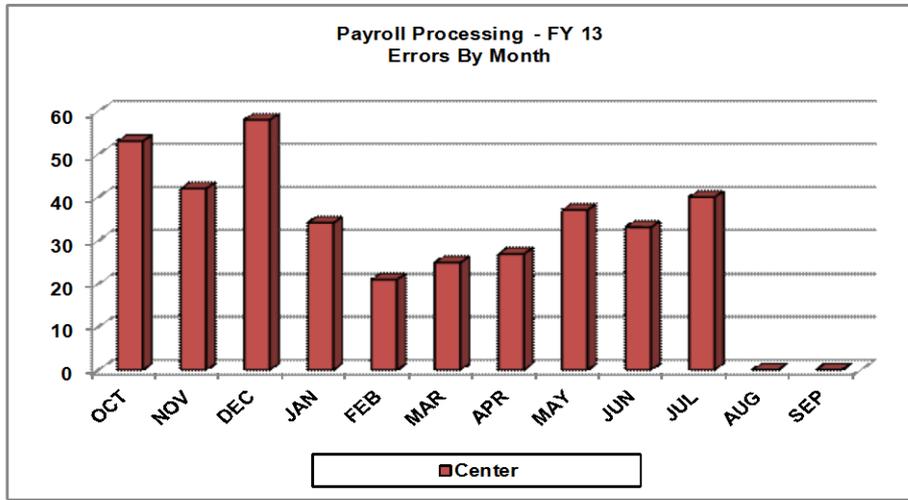


# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 13

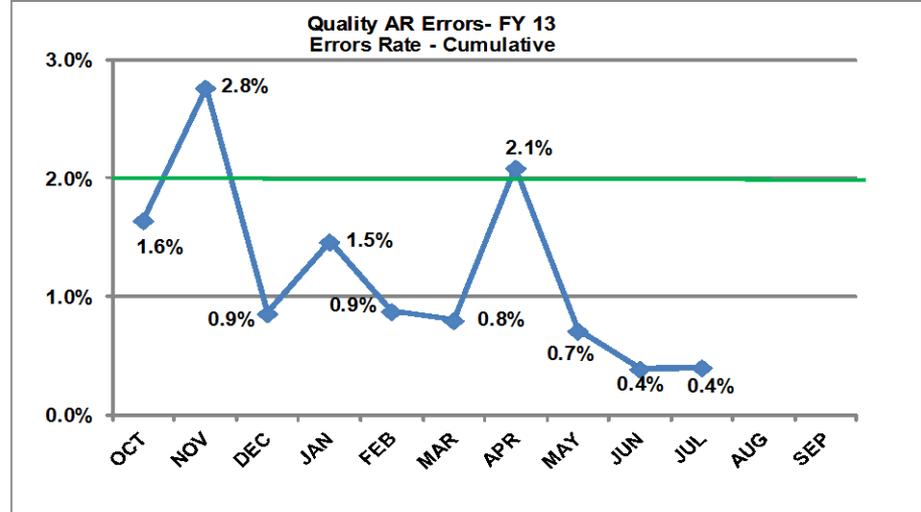
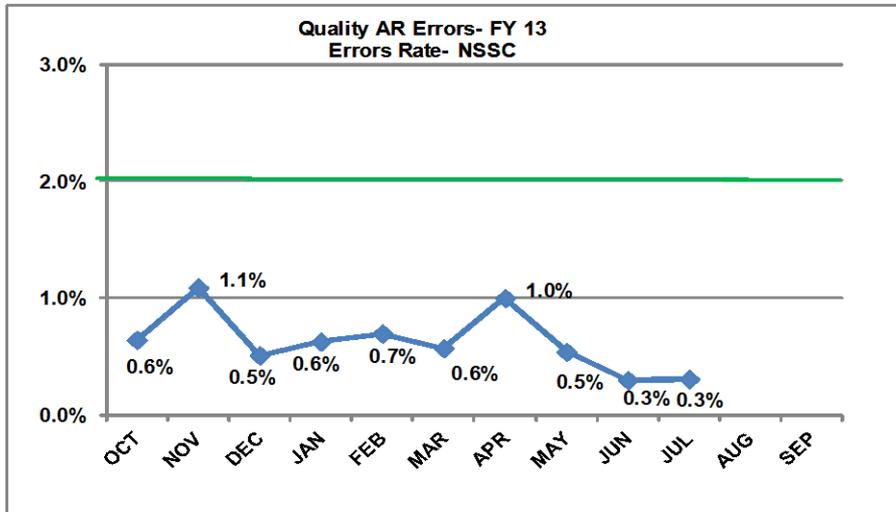
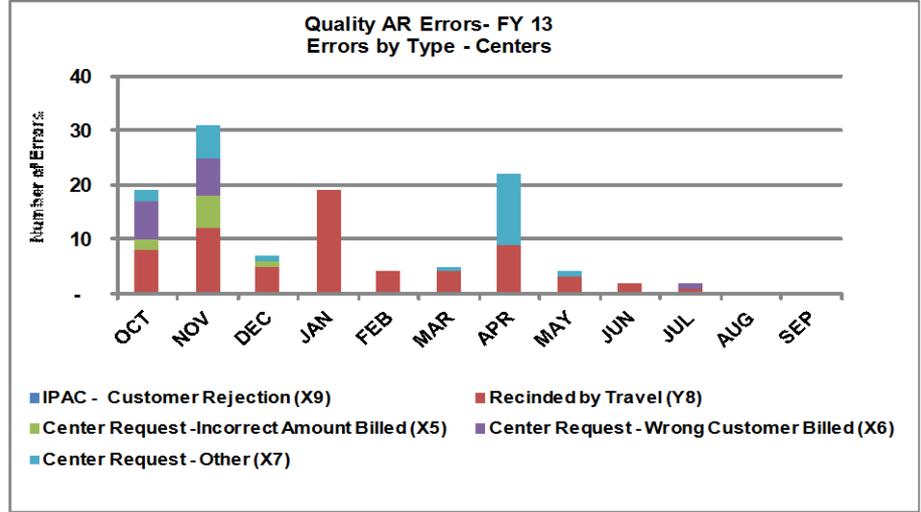
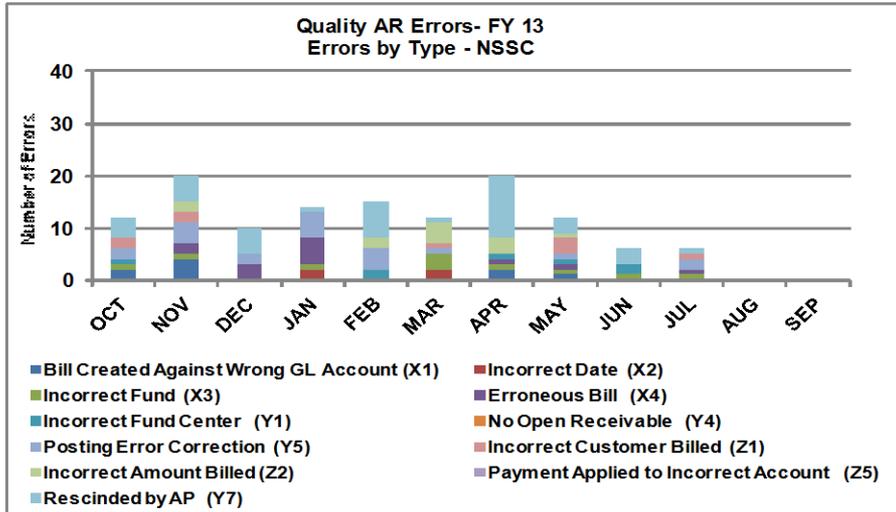


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13



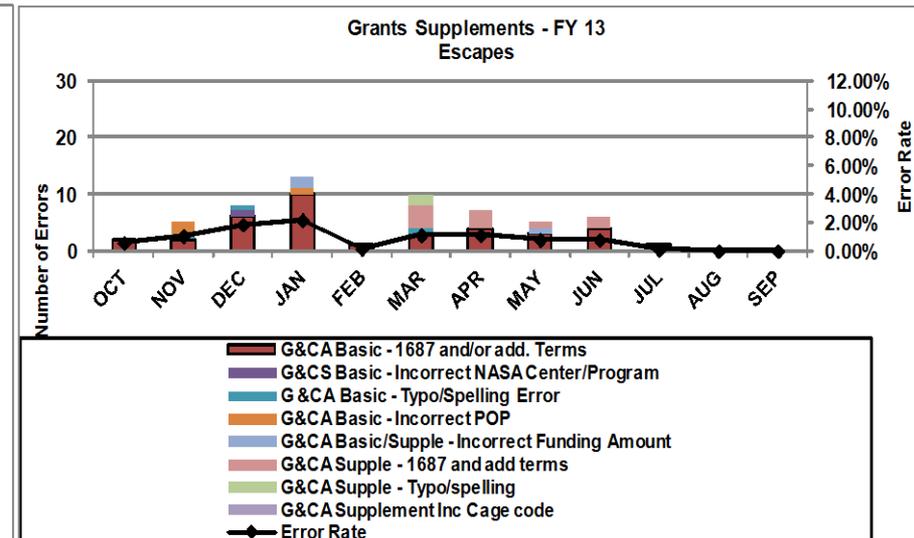
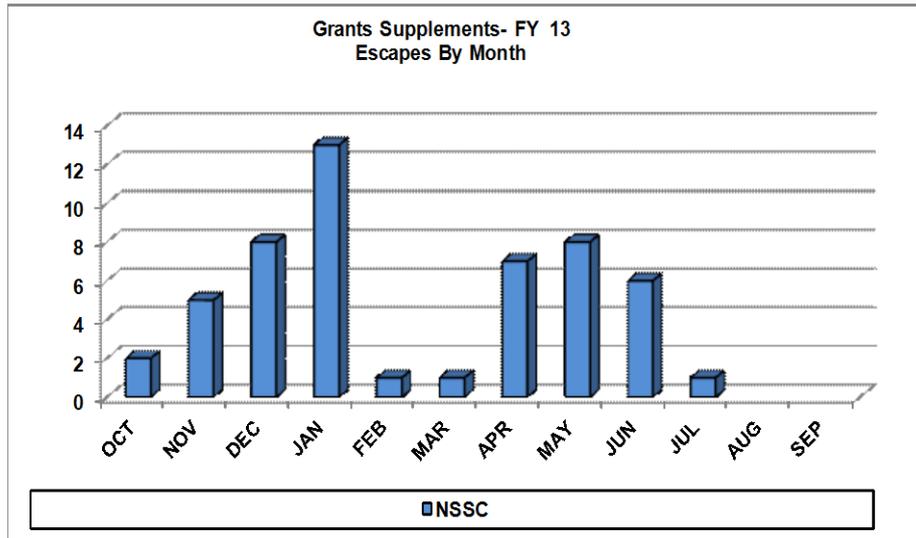
# Quality Measurements Accounts Receivable Error Rate

## QUALITY MEASUREMENTS -AR Quality Errors - FY 13



# Quality Measurements Grants / Supplements

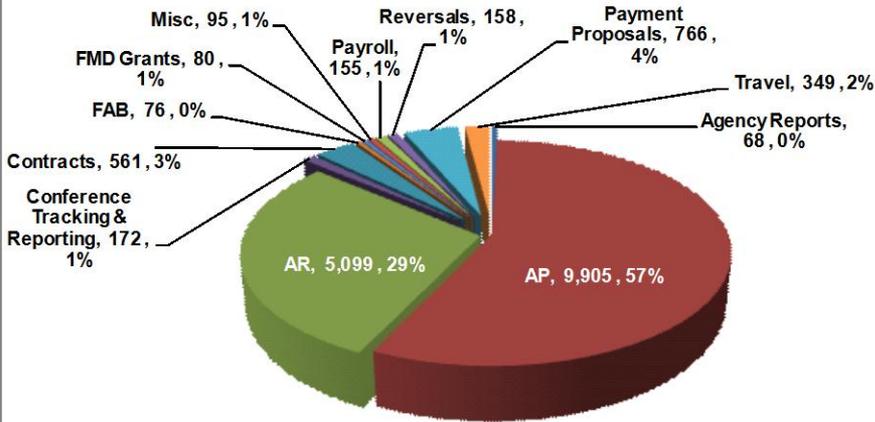
## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



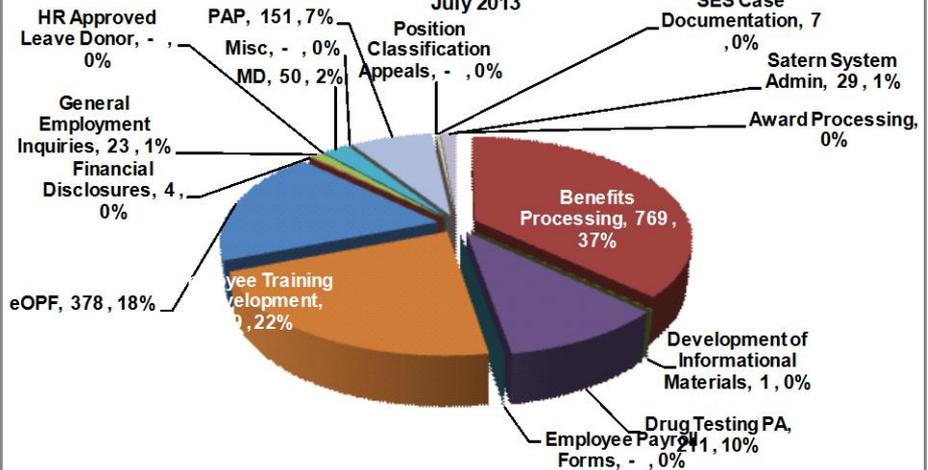
# Document Imaging

## Documents Processed (By Category and Type)

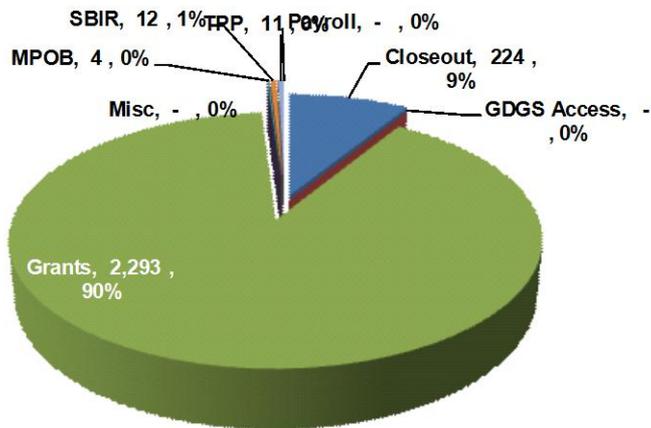
**Financial Management  
July 2013**



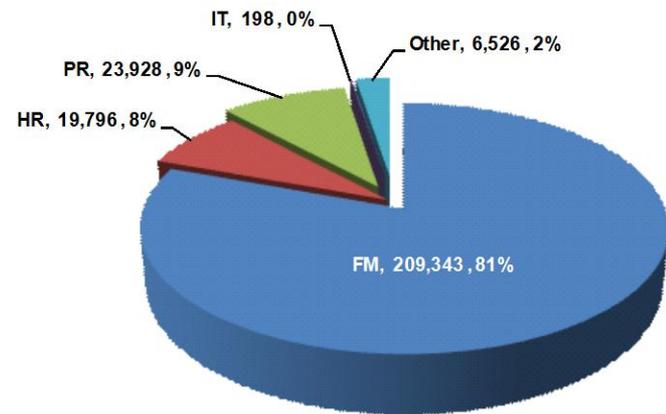
**Human Resources  
July 2013**



**Procurement  
July 2013**



**Document Imaging by Category  
FY 13**



# 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>\$1,660,466</b>      | <b>\$16,476,773</b> | <b>\$7,464,503</b>   | <b>31%</b>     |
|                                | Accounts Payable (Feb-Aug 08)  | \$151       | 82,689                     | 5,910                            | 57,990                 | 24,699                        | 30%                 | \$12,455,151        | \$890,202               | \$8,734,828         | \$3,720,323          | 30%            |
|                                | Accounts Receivable (Feb-Aug 08)   | \$64        | 51,174                     | 3,847                            | 39,847                 | 11,327                        | 22%                 | \$3,262,832         | \$245,281               | \$2,540,611         | \$722,221            | 22%            |
|                                | Payroll/Time & Attendance Processing (May 06)                                | \$81        | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$1,451,759         | \$120,980               | \$1,209,799         | \$241,960            | 17%            |
|                                | FBWT/224 (Feb-Aug 08)  | \$12        | 172,168                    | 11,446                           | 115,762                | 56,406                        | 33%                 | \$2,042,786         | \$135,808               | \$1,373,526         | \$669,260            | 33%            |
|                                | Domestic Travel Services (June 06)   | \$25        | 58,640                     | 3,359                            | 35,338                 | 23,302                        | 40%                 | \$1,490,602         | \$85,384                | \$898,276           | \$592,326            | 40%            |
|                                | PCS, Foreign and ETDY Services (March 06)                                    | \$395       | 6,053                      | 317                              | 3,121                  | 2,932                         | 48%                 | \$2,392,133         | \$125,288               | \$1,233,515         | \$1,158,619          | 48%            |
|                                | PCS/Relocation Counseling (Oct 06)   | \$2,781     | 284                        | 19                               | 158                    | 126                           | 44%                 | \$789,877           | \$52,844                | \$439,439           | \$350,438            | 44%            |
|                                | Conference Reporting (Oct 09)  | \$3         | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$56,136            | \$4,678                 | \$46,780            | \$9,356              | 17%            |
| <b>Human Resources</b>         | <b>Total Human Resources Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$16,971,184</b> | <b>\$1,288,375</b>      | <b>\$13,658,468</b> | <b>\$3,312,716</b>   | <b>20%</b>     |
|                                | Support to Personnel Programs (March 06)                                     | \$157       | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$2,830,493         | \$235,874               | \$2,358,744         | \$471,749            | 17%            |
|                                | Employee Development and Training (July 06)                                  | \$112       | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$2,016,224         | \$168,019               | \$1,680,187         | \$336,037            | 17%            |
|                                | Employee Benefits (March 06)   | \$212       | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$3,830,618         | \$319,218               | \$3,192,182         | \$638,436            | 17%            |
|                                | HR & Training Information Systems (July 07)                                  | \$177       | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$3,195,589         | \$266,299               | \$2,662,991         | \$532,598            | 17%            |
|                                | Record Keeping (Jan 08)  | \$45        | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$808,003           | \$67,334                | \$673,336           | \$134,667            | 17%            |
|                                | Personnel Action Processing (Jan 08)   | \$89        | 25,715                     | 1,615                            | 19,029                 | 6,686                         | 26%                 | \$2,294,428         | \$144,099               | \$1,697,868         | \$596,560            | 26%            |
|                                | SES Case Documentation (April 06)  | \$8,919     | 32                         | 1                                | 25                     | 7                             | 22%                 | \$285,406           | \$8,919                 | \$222,973           | \$62,433             | 22%            |
|                                | Financial Disclosure Processing (Oct 09)                                     | \$37        | 10,300                     | 145                              | 10,723                 | (423)                         | 0%                  | \$377,679           | \$5,317                 | \$393,189           | (\$15,511)           | 0%             |
|                                | On-Line Course Management (Oct 10)   | \$122       | 3,266                      | 136                              | 2,421                  | 845                           | 26%                 | \$398,475           | \$16,594                | \$295,431           | \$103,044            | 26%            |
|                                | Off-Site Training Purchases Transaction Fee (July 06)                        | \$115       | 8,156                      | 483                              | 3,915                  | 4,241                         | 52%                 | \$934,269           | \$55,328                | \$448,463           | \$485,806            | 52%            |
|                                | Off-Site Training Purchases Cancellations                                    | \$115       | 0                          | 12                               | 289                    | (289)                         | 0%                  | \$0                 | \$1,375                 | \$33,105            | (\$33,105)           | 0%             |
| <b>Procurement</b>             | <b>Total Procurement Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$12,790,424</b> | <b>\$1,171,682</b>      | <b>\$9,564,723</b>  | <b>\$3,225,701</b>   | <b>25%</b>     |
|                                | Procurement Processing and Other Admin Services (March 06)                   | \$51        | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$928,423           | \$77,369                | \$773,686           | \$154,737            | 17%            |
|                                | Agency Contracting Services (March 06)                                       | \$68        | 18,033                     | 1,503                            | 15,027                 | 3,005                         | 17%                 | \$1,233,288         | \$102,774               | \$1,027,740         | \$205,548            | 17%            |
|                                | Grants Award (Oct 06)  | \$2,166     | 1,852                      | 200                              | 1,180                  | 672                           | 36%                 | \$4,011,376         | \$433,272               | \$2,556,305         | \$1,455,072          | 36%            |
|                                | Grants Administration (Oct 06)   | \$72        | 66,149                     | 5,466                            | 53,176                 | 12,973                        | 20%                 | \$4,785,579         | \$395,440               | \$3,847,042         | \$938,538            | 20%            |
|                                | SBIR/ STTR Award (Oct 06)  | \$2,166     | 358                        | 48                               | 379                    | (21)                          | 0%                  | \$775,468           | \$103,985               | \$821,050           | (\$45,582)           | 0%             |
|                                | SBIR/STTR Administration (Oct 06)  | \$72        | 8,698                      | 580                              | 4,381                  | 4,317                         | 50%                 | \$629,261           | \$41,960                | \$316,945           | \$312,315            | 50%            |
|                                | On-Site Training Purchases (July 07)   | \$625       | 683                        | 27                               | 355                    | 328                           | 48%                 | \$427,028           | \$16,881                | \$221,955           | \$205,074            | 48%            |
| <b>IT Services</b>             | <b>Total IT Services</b>   |             |                            |                                  |                        |                               |                     | <b>\$11,123,339</b> | <b>\$926,945</b>        | <b>\$9,269,449</b>  | <b>\$1,853,890</b>   | <b>17%</b>     |
|                                | Enterprise License Management (Oct 09)                                       | \$4         | 249,941                    | 20,828                           | 208,284                | 41,657                        | 17%                 | \$999,912           | \$83,326                | \$833,260           | \$166,652            | 17%            |
|                                | Enterprise Service Desk  | \$265       | 38,182                     | 3,182                            | 31,819                 | 6,364                         | 17%                 | \$10,123,428        | \$843,619               | \$8,436,190         | \$1,687,238          | 17%            |
| <b>Agency Business Support</b> | <b>Total Agency Business Support</b>   |             |                            |                                  |                        |                               |                     | <b>\$3,180,057</b>  | <b>\$265,005</b>        | <b>\$2,650,048</b>  | <b>\$530,010</b>     | <b>17%</b>     |
|                                | I3P Business Office  | \$83        | 38,182                     | 3,182                            | 31,819                 | 6,364                         | 17%                 | \$3,180,057         | \$265,005               | \$2,650,048         | \$530,010            | 17%            |
| <b>Training Purchases \$</b>   | <b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b> | \$1         | 17,599,658                 | 930,775                          | 9,026,998              | 8,572,660                     | 49%                 | \$17,599,658        | \$930,775               | \$9,026,998         | \$8,572,660          | 49%            |
| <b>GRAND TOTAL</b>             |  |             |                            |                                  |                        |                               |                     | <b>\$85,605,939</b> | <b>\$6,243,247</b>      | <b>\$60,646,459</b> | <b>\$24,959,480</b>  | <b>29%</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      | \$ 55,820,885            | 85%   | \$ 7,540,757                     | \$ 17,873,061           |
| Payment of Training Purchases | \$ 17,599,658    | \$ (776,406)                | \$ 16,823,252      | \$ 10,881,549            | 77%   | \$ 5,941,703                     | \$ 2,630,957            |
|                               | \$ 85,605,940    | \$ (5,421,046)              | \$ 80,184,894      | \$ 66,702,434            | 84%   | \$ 13,482,460                    | \$ 20,504,018           |

# 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>\$128,605</b>        | <b>\$1,385,655</b> | <b>\$542,279</b>     | <b>28%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 5,600                      | 401                              | 4,411                  | 1,189                         | 21%                 | \$843,508.16       | \$60,401                | \$664,413          | \$179,095            | 21%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 7,313                      | 570                              | 5,404                  | 1,909                         | 26%                 | \$466,271          | \$36,343                | \$344,554          | \$121,716            | 26%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$98,153           | \$8,179                 | \$81,794           | \$16,359             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 14,748                     | 920                              | 9,930                  | 4,818                         | 33%                 | \$174,986          | \$10,916                | \$117,820          | \$57,166             | 33%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 4,800                      | 241                              | 2,685                  | 2,115                         | 44%                 | \$122,014          | \$6,126                 | \$68,251           | \$53,762             | 44%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 435                        | 16                               | 204                    | 231                           | 53%                 | \$171,925          | \$6,324                 | \$80,627           | \$91,298             | 53%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 17                         | 0                                | 9                      | 8                             | 47%                 | \$47,281           | \$0                     | \$25,031           | \$22,250             | 47%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$3,795            | \$316                   | \$3,163            | \$633                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$1,145,645</b> | <b>\$83,660</b>         | <b>\$924,282</b>   | <b>\$221,363</b>     | <b>19%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$191,369          | \$15,947                | \$159,474          | \$31,895             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$136,316          | \$11,360                | \$113,597          | \$22,719             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$258,987          | \$21,582                | \$215,823          | \$43,165             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$216,053          | \$18,004                | \$180,044          | \$36,009             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$54,629           | \$4,552                 | \$45,524           | \$9,105              | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 1,500                      | 71                               | 1,005                  | 495                           | 33%                 | \$133,838          | \$6,335                 | \$89,671           | \$44,167             | 33%            |
|                              | 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                        | 1                                | 769                    | (34)                          | 0%                  | \$26,951           | \$37                    | \$28,198           | (\$1,247)            | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 25                         | 0                                | 228                    | (203)                         | 0%                  | \$3,050            | \$0                     | \$27,819           | (\$24,769)           | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 775                        | 49                               | 444                    | 331                           | 43%                 | \$88,776           | \$5,613                 | \$50,860           | \$37,916             | 43%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 2                                | 38                     | (38)                          | 0%                  | \$0                | \$229                   | \$4,353            | (\$4,353)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$844,868</b>   | <b>\$76,110</b>         | <b>\$654,810</b>   | <b>\$190,059</b>     | <b>22%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$62,770           | \$5,231                 | \$52,309           | \$10,462             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 1,219                      | 102                              | 1,016                  | 203                           | 17%                 | \$83,382           | \$6,949                 | \$69,485           | \$13,897             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 95                         | 11                               | 84                     | 11                            | 12%                 | \$205,804          | \$23,830                | \$181,974          | \$23,830             | 12%            |
|                              | Grants Administration (Oct 06)  | \$72        | 3,504                      | 279                              | 2,637                  | 867                           | 25%                 | \$253,498          | \$20,184                | \$190,775          | \$62,724             | 25%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 64                         | 5                                | 50                     | 14                            | 22%                 | \$138,647          | \$10,832                | \$108,318          | \$30,329             | 22%            |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,220                      | 91                               | 623                    | 597                           | 49%                 | \$88,261           | \$6,583                 | \$45,071           | \$43,190             | 49%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 20                         | 4                                | 11                     | 9                             | 45%                 | \$12,504           | \$2,501                 | \$6,877            | \$5,627              | 45%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$341,685</b>   | <b>\$28,474</b>         | <b>\$284,737</b>   | <b>\$56,947</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 9,515                      | 793                              | 7,929                  | 1,586                         | 17%                 | \$38,067           | \$3,172                 | \$31,722           | \$6,344              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 1,145                      | 95                               | 954                    | 191                           | 17%                 | \$303,618          | \$25,301                | \$253,015          | \$50,603             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$95,375</b>    | <b>\$7,948</b>          | <b>\$79,479</b>    | <b>\$15,896</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 1,145                      | 95                               | 954                    | 191                           | 17%                 | \$95,375.02        | \$7,948                 | \$79,479           | \$15,896             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 1,150,000                  | 99,097                           | 697,314                | 452,686                       | 39%                 | \$1,150,000        | \$99,097                | \$697,314          | \$452,686            | 39%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$5,505,508</b> | <b>\$423,894</b>        | <b>\$4,026,277</b> | <b>\$1,479,231</b>   | <b>27%</b>     |

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

| FY13 Funding Status           | FY13 Bill (PPBE) | FY12 Utilization Adjustment | Adjusted FY13 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services                      | \$ 4,355,508     | \$ (430,387)                | \$ 3,925,121       | \$ 3,505,712             | 85%   | \$ 419,409                       | \$ 607,136              |
| Payment of Training Purchases | \$ 1,150,000     | \$ (12,468)                 | \$ 1,137,532       | \$ 754,698               | 91%   | \$ 382,834                       | \$ 69,852               |
|                               |                  |                             | \$ 5,062,653       | \$ 4,260,410             | 86%   | \$ 802,243                       | \$ 676,988              |

# DFRC Center Utilization Report

| DFRC                         |   | 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>\$866,244</b>   | <b>\$48,989</b>         | <b>\$582,604</b>   | <b>\$283,640</b>     | <b>33%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 3,724                      | 226                              | 2,514                  | 1,210                         | 32%                 | \$560,933          | \$34,042                | \$378,675          | \$182,258            | 32%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 1,212                      | 78                               | 812                    | 400                           | 33%                 | \$77,276           | \$4,973                 | \$51,772           | \$25,504             | 33%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 551                        | 46                               | 459                    | 92                            | 17%                 | \$44,375           | \$3,698                 | \$36,979           | \$7,396              | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 5,888                      | 326                              | 4,005                  | 1,883                         | 32%                 | \$69,862           | \$3,868                 | \$47,520           | \$22,342             | 32%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 1,511                      | 58                               | 1,031                  | 480                           | 32%                 | \$38,409           | \$1,474                 | \$26,208           | \$12,201             | 32%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 109                        | 2                                | 52                     | 57                            | 52%                 | \$43,080           | \$790                   | \$20,552           | \$22,528             | 52%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 11                         | 0                                | 7                      | 4                             | 36%                 | \$30,594           | \$0                     | \$19,469           | \$11,125             | 36%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 551                        | 46                               | 459                    | 92                            | 17%                 | \$1,716            | \$143                   | \$1,430            | \$286                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$539,805</b>   | <b>\$38,188</b>         | <b>\$425,861</b>   | <b>\$113,944</b>     | <b>21%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 551                        | 46                               | 459                    | 92                            | 17%                 | \$86,518           | \$7,210                 | \$72,098           | \$14,420             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 551                        | 46                               | 459                    | 92                            | 17%                 | \$61,629           | \$5,136                 | \$51,357           | \$10,271             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 551                        | 46                               | 459                    | 92                            | 17%                 | \$117,088          | \$9,757                 | \$97,573           | \$19,515             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 551                        | 46                               | 459                    | 92                            | 17%                 | \$97,677           | \$8,140                 | \$81,398           | \$16,280             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 551                        | 46                               | 459                    | 92                            | 17%                 | \$24,698           | \$2,058                 | \$20,581           | \$4,116              | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 943                        | 33                               | 666                    | 277                           | 29%                 | \$84,139           | \$2,944                 | \$59,424           | \$24,715             | 29%            |
|                              | 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                        | 8                                | 355                    | (2)                           | 0%                  | \$12,944           | \$293                   | \$13,017           | (\$73)               | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 50                         | 2                                | 115                    | (65)                          | 0%                  | \$6,101            | \$244                   | \$14,032           | (\$7,931)            | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 350                        | 21                               | 137                    | 213                           | 61%                 | \$40,092           | \$2,406                 | \$15,693           | \$24,399             | 61%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 0                                | 6                      | (6)                           | 0%                  | \$0                | \$0                     | \$687              | (\$687)              | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$162,573</b>   | <b>\$16,248</b>         | <b>\$131,590</b>   | <b>\$30,983</b>      | <b>19%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 551                        | 46                               | 459                    | 92                            | 17%                 | \$28,379           | \$2,365                 | \$23,649           | \$4,730              | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 551                        | 46                               | 459                    | 92                            | 17%                 | \$37,697           | \$3,141                 | \$31,414           | \$6,283              | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 6                          | 0                                | 4                      | 2                             | 33%                 | \$12,998           | \$0                     | \$8,665            | \$4,333              | 33%            |
|                              | Grants Administration (Oct 06)  | \$72        | 298                        | 27                               | 235                    | 63                            | 21%                 | \$21,559           | \$1,953                 | \$17,001           | \$4,558              | 21%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 12                         | 3                                | 15                     | (3)                           | 0%                  | \$25,996           | \$6,499                 | \$32,495           | (\$6,499)            | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 324                        | 23                               | 202                    | 122                           | 38%                 | \$23,440           | \$1,664                 | \$14,614           | \$8,826              | 38%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 20                         | 1                                | 6                      | 14                            | 70%                 | \$12,504           | \$625                   | \$3,751            | \$8,753              | 70%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$153,863</b>   | <b>\$12,822</b>         | <b>\$128,219</b>   | <b>\$25,644</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 4,064                      | 339                              | 3,387                  | 677                           | 17%                 | \$16,258           | \$1,355                 | \$13,549           | \$2,710              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 519                        | 43                               | 433                    | 87                            | 17%                 | \$137,604          | \$11,467                | \$114,670          | \$22,934             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$43,225</b>    | <b>\$3,602</b>          | <b>\$36,021</b>    | <b>\$7,204</b>       | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 519                        | 43                               | 433                    | 87                            | 17%                 | \$43,225           | \$3,602                 | \$36,021           | \$7,204              | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 750,000                    | 18,250                           | 244,055                | 505,945                       | 67%                 | \$750,000          | \$18,250                | \$244,055          | \$505,945            | 67%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$2,515,711</b> | <b>\$138,099</b>        | <b>\$1,548,351</b> | <b>\$967,360</b>     | <b>38%</b>     |

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

| FY13 Funding Status           | FY13 Bill (PPBE) | FY12 Utilization Adjustment | Adjusted FY13 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$\$\$ |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|--------------------------|
| Services                      | \$ 1,765,711     | \$ (124,048)                | \$ 1,641,663       | \$ 1,693,526             | 72%   | \$ (51,863)                      | \$ 513,278               |
| Payment of Training Purchases | \$ 750,000       | \$ (53,441)                 | \$ 696,559         | \$ 384,059               | 56%   | \$ 312,500                       | \$ 193,445               |
|                               | \$ 2,515,711     | \$ (177,489)                | \$ 2,338,222       | \$ 2,077,585             | 69%   | \$ 260,637                       | \$ 706,723               |

# GRC Center Utilization Report

| GRC                          |   | 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>\$1,861,403</b> | <b>\$116,247</b>        | <b>\$1,301,201</b> | <b>\$560,202</b>     | <b>30%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 7,128                      | 465                              | 5,202                  | 1,926                         | 27%                 | \$1,073,665        | \$70,041                | \$783,559          | \$290,107            | 27%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 2,927                      | 231                              | 2,255                  | 672                           | 23%                 | \$186,623          | \$14,728                | \$143,777          | \$42,846             | 23%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$131,056          | \$10,921                | \$109,213          | \$21,843             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 13,735                     | 837                              | 9,274                  | 4,461                         | 32%                 | \$162,967          | \$9,931                 | \$110,037          | \$52,930             | 32%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 5,000                      | 277                              | 3,082                  | 1,918                         | 38%                 | \$127,098          | \$7,041                 | \$78,343           | \$48,755             | 38%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 330                        | 8                                | 126                    | 204                           | 62%                 | \$130,426          | \$3,162                 | \$49,799           | \$80,627             | 62%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 16                         | 0                                | 8                      | 8                             | 50%                 | \$44,500           | \$0                     | \$22,250           | \$22,250             | 50%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$5,068            | \$422                   | \$4,223            | \$845                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$1,541,514</b> | <b>\$110,088</b>        | <b>\$1,199,599</b> | <b>\$341,916</b>     | <b>22%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$255,520          | \$21,293                | \$212,933          | \$42,587             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$182,012          | \$15,168                | \$151,677          | \$30,335             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$345,805          | \$28,817                | \$288,171          | \$57,634             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$288,478          | \$24,040                | \$240,399          | \$48,080             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$72,942           | \$6,078                 | \$60,785           | \$12,157             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 2,062                      | 134                              | 1,749                  | 313                           | 15%                 | \$183,983          | \$11,956                | \$156,055          | \$27,928             | 15%            |
|                              | 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                      | 9                                | 1,050                  | 0                             | 0%                  | \$38,501           | \$330                   | \$38,501           | \$0                  | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 550                        | 0                                | 106                    | 444                           | 81%                 | \$67,087           | \$0                     | \$12,933           | \$54,154             | 81%            |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 780                        | 21                               | 305                    | 475                           | 61%                 | \$89,349           | \$2,406                 | \$34,938           | \$54,411             | 61%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 0                                | 28                     | (28)                          | 0%                  | \$0                | \$0                     | \$3,207            | (\$3,207)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$748,015</b>   | <b>\$54,590</b>         | <b>\$536,111</b>   | <b>\$211,904</b>     | <b>28%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$83,812           | \$6,984                 | \$69,844           | \$13,969             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 1,628                      | 136                              | 1,357                  | 271                           | 17%                 | \$111,334          | \$9,278                 | \$92,778           | \$18,556             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 50                         | 2                                | 17                     | 33                            | 66%                 | \$108,318          | \$4,333                 | \$36,828           | \$71,490             | 66%            |
|                              | Grants Administration (Oct 06)  | \$72        | 1,998                      | 130                              | 1,336                  | 662                           | 33%                 | \$144,546          | \$9,405                 | \$96,654           | \$47,893             | 33%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 68                         | 7                                | 78                     | (10)                          | 0%                  | \$147,312          | \$15,165                | \$168,976          | (\$21,664)           | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,618                      | 113                              | 809                    | 809                           | 50%                 | \$117,055          | \$8,175                 | \$58,527           | \$58,527             | 50%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 57                         | 2                                | 20                     | 37                            | 65%                 | \$35,638           | \$1,250                 | \$12,504           | \$23,133             | 65%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$368,559</b>   | <b>\$30,713</b>         | <b>\$307,133</b>   | <b>\$61,427</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 10,020                     | 835                              | 8,350                  | 1,670                         | 17%                 | \$40,085           | \$3,340                 | \$33,404           | \$6,681              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 1,239                      | 103                              | 1,032                  | 206                           | 17%                 | \$328,474          | \$27,373                | \$273,728          | \$54,746             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$103,183</b>   | <b>\$8,599</b>          | <b>\$85,986</b>    | <b>\$17,197</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 1,239                      | 103                              | 1,032                  | 206                           | 17%                 | \$103,183          | \$8,599                 | \$85,986           | \$17,197             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 1,579,965                  | 22,255                           | 573,548                | 1,006,417                     | 64%                 | \$1,579,965        | \$22,255                | \$573,548          | \$1,006,417          | 64%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$6,202,640</b> | <b>\$342,492</b>        | <b>\$4,003,578</b> | <b>\$2,199,062</b>   | <b>35%</b>     |

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

| FY13 Funding Status           | FY13 Bill (PPBE) | FY12 Utilization Adjustment | Adjusted FY13 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services                      | \$ 4,622,675     | \$ (522,027)                | \$ 4,100,648       | \$ 3,482,359             | 86%   | \$ 618,289                       | \$ 574,356              |
| Payment of Training Purchases | \$ 1,579,965     | \$ -                        | \$ 1,579,965       | \$ 789,982               | 73%   | \$ 789,983                       | \$ 216,434              |
| Total                         | \$ 6,202,640     | \$ (522,027)                | \$ 5,680,613       | \$ 4,272,341             | 84%   | \$ 1,408,272                     | \$ 790,790              |

# 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 | FY13 Projected \$   | Current Month Actual \$ | YTD Actual \$      | Remaining Balance \$ | % Remaining \$ |
| <b>Finance</b>               | <b>Total Finance Services</b>   |             |                            |                                  |                        |                               |                     | <b>\$5,117,867</b>  | <b>\$341,652</b>        | <b>\$3,319,378</b> | <b>\$1,798,489</b>   | <b>35%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 18,391                     | 1,316                            | 12,677                 | 5,714                         | 31%                 | \$2,770,171         | \$198,224               | \$1,909,492        | \$860,680            | 31%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 10,817                     | 569                              | 5,865                  | 4,952                         | 46%                 | \$689,683           | \$36,279                | \$373,947          | \$315,735            | 46%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$271,491           | \$22,624                | \$226,242          | \$45,248             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 33,981                     | 2,366                            | 23,416                 | 10,565                        | 31%                 | \$403,187           | \$28,073                | \$277,833          | \$125,355            | 31%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 10,100                     | 707                              | 6,963                  | 3,137                         | 31%                 | \$256,737           | \$17,972                | \$176,996          | \$79,741             | 31%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 1,460                      | 67                               | 735                    | 725                           | 50%                 | \$577,037           | \$26,480                | \$290,495          | \$286,542            | 50%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 50                         | 4                                | 20                     | 30                            | 60%                 | \$139,063           | \$11,125                | \$55,625           | \$83,438             | 60%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$10,498            | \$875                   | \$8,748            | \$1,750              | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$2,971,987</b>  | <b>\$254,855</b>        | <b>\$2,479,068</b> | <b>\$492,919</b>     | <b>17%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$529,325           | \$44,110                | \$441,105          | \$88,221             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$377,050           | \$31,421                | \$314,209          | \$62,842             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$716,357           | \$59,696                | \$596,964          | \$119,393            | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$597,601           | \$49,800                | \$498,001          | \$99,600             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$151,103           | \$12,592                | \$125,919          | \$25,184             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 4,110                      | 383                              | 3,649                  | 461                           | 11%                 | \$366,716           | \$34,173                | \$325,583          | \$41,133             | 11%            |
|                              | SES Case Documentation (April 06)                                     | \$8,919     | 3                          | 1                                | 3                      | 0                             | 0%                  | \$26,757            | \$8,919                 | \$26,757           | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        | 1,955                      | 30                               | 2,151                  | (196)                         | 0%                  | \$71,686            | \$1,100                 | \$78,873           | (\$7,187)            | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 260                        | 44                               | 116                    | 144                           | 55%                 | \$31,723            | \$5,369                 | \$14,154           | \$17,570             | 55%            |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 905                        | 63                               | 479                    | 426                           | 47%                 | \$103,668           | \$7,217                 | \$54,869           | \$48,798             | 47%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 4                                | 23                     | (23)                          | 0%                  | \$0                 | \$458                   | \$2,635            | (\$2,635)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$2,923,993</b>  | <b>\$163,017</b>        | <b>\$1,528,516</b> | <b>\$1,395,477</b>   | <b>48%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$173,623           | \$14,469                | \$144,686          | \$28,937             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 3,372                      | 281                              | 2,810                  | 562                           | 17%                 | \$230,635           | \$19,220                | \$192,196          | \$38,439             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 525                        | 23                               | 201                    | 324                           | 62%                 | \$1,137,339         | \$49,826                | \$435,438          | \$701,901            | 62%            |
|                              | Grants Administration (Oct 06)  | \$72        | 15,845                     | 843                              | 8,339                  | 7,506                         | 47%                 | \$1,146,314         | \$60,987                | \$603,289          | \$543,025            | 47%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 43                         | 5                                | 42                     | 1                             | 2%                  | \$93,153            | \$10,832                | \$90,987           | \$2,166              | 2%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,025                      | 63                               | 467                    | 558                           | 54%                 | \$74,154            | \$4,558                 | \$33,785           | \$40,369             | 54%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 110                        | 5                                | 45                     | 65                            | 59%                 | \$68,775            | \$3,126                 | \$28,135           | \$40,640             | 59%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$905,739</b>    | <b>\$75,478</b>         | <b>\$754,782</b>   | <b>\$150,956</b>     | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 26,520                     | 2,210                            | 22,100                 | 4,420                         | 17%                 | \$106,096           | \$8,841                 | \$88,413           | \$17,683             | 17%            |
|                              | Enterprise Service Desk   | \$265       | 3,016                      | 251                              | 2,513                  | 503                           | 17%                 | \$799,643           | \$66,637                | \$666,369          | \$133,274            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$251,191</b>    | <b>\$20,933</b>         | <b>\$209,326</b>   | <b>\$41,865</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 3,016                      | 251                              | 2,513                  | 503                           | 17%                 | \$251,191           | \$20,933                | \$209,326          | \$41,865             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 2,098,862                  | 139,239                          | 1,189,318              | 909,544                       | 43%                 | \$2,098,862         | \$139,239               | \$1,189,318        | \$909,544            | 43%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$14,269,638</b> | <b>\$995,175</b>        | <b>\$9,480,388</b> | <b>\$4,789,250</b>   | <b>34%</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      | \$ 9,172,720             | 6%  | \$ 2,236,837                     | \$ 1,642,869            |
| Payment of Training Purchases | \$ 2,098,862     | \$ (75,150)                 | \$ 2,023,712       | \$ 1,467,923             | 6%  | \$ 555,789                       | \$ 353,755              |
|                               |                  |                             | \$ 13,433,269      | \$ 10,640,643            | 6%  | \$ 2,792,626                     | \$ 1,996,624            |

# 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>\$288,438</b>        | <b>\$2,674,285</b> | <b>\$700,662</b>     | <b>21%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 10,159                     | 956                              | 8,587                  | 1,572                         | 15%                 | \$1,530,214         | \$143,999               | \$1,293,429        | \$236,785            | 15%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 8,900                      | 910                              | 9,251                  | (351)                         | -4%                 | \$567,456           | \$58,021                | \$589,836          | (\$22,379)           | -4%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$112,950           | \$9,413                 | \$94,125           | \$18,825             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 25,289                     | 1,992                            | 18,715                 | 6,574                         | 26%                 | \$300,056           | \$23,635                | \$222,055          | \$78,001             | 26%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 9,550                      | 546                              | 5,470                  | 4,080                         | 43%                 | \$242,757           | \$13,879                | \$139,045          | \$103,712            | 43%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 1,280                      | 99                               | 763                    | 517                           | 40%                 | \$505,895           | \$39,128                | \$301,561          | \$204,334            | 40%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 40                         | 0                                | 11                     | 29                            | 73%                 | \$111,250           | \$0                     | \$30,594           | \$80,656             | 73%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$44,368            | \$364                   | \$3,640            | \$728                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$1,362,196</b>  | <b>\$97,266</b>         | <b>\$1,152,936</b> | <b>\$209,260</b>     | <b>15%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$220,219           | \$18,352                | \$183,516          | \$36,703             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$156,867           | \$13,072                | \$130,722          | \$26,144             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$298,031           | \$24,836                | \$248,359          | \$49,672             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$248,624           | \$20,719                | \$207,187          | \$41,437             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$62,864            | \$5,239                 | \$52,387           | \$10,477             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 2,200                      | 100                              | 1,097                  | 1,103                         | 50%                 | \$196,296           | \$8,923                 | \$97,880           | \$98,415             | 50%            |
|                              | SES Case Documentation (April 06)                                     | \$8,919     | 10                         | 0                                | 15                     | (5)                           | 0%                  | \$89,189            | \$0                     | \$133,784          | (\$44,595)           | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        | 950                        | 14                               | 1,027                  | (77)                          | 0%                  | \$34,834            | \$513                   | \$37,658           | (\$2,823)            | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 100                        | 0                                | 132                    | (32)                          | 0%                  | \$12,201            | \$0                     | \$16,081           | (\$3,880)            | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 376                        | 49                               | 360                    | 16                            | 4%                  | \$43,071            | \$5,613                 | \$41,238           | \$1,833              | 4%             |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 0                                | 36                     | (36)                          | 0%                  | \$0                 | \$0                     | \$4,124            | (\$4,124)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$5,270,734</b>  | <b>\$625,850</b>        | <b>\$4,625,701</b> | <b>\$645,033</b>     | <b>12%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$72,233            | \$6,019                 | \$60,194           | \$12,039             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 1,403                      | 117                              | 1,169                  | 234                           | 17%                 | \$95,953            | \$7,996                 | \$79,960           | \$15,992             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 975                        | 149                              | 787                    | 188                           | 19%                 | \$2,112,201         | \$322,788               | \$1,704,925        | \$407,276            | 19%            |
|                              | Grants Administration (Oct 06)  | \$72        | 38,569                     | 3,766                            | 36,535                 | 2,034                         | 5%                  | \$2,790,292         | \$272,453               | \$2,643,141        | \$147,151            | 5%             |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 46                         | 5                                | 39                     | 7                             | 15%                 | \$99,564            | \$10,832                | \$84,488           | \$15,076             | 15%            |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,052                      | 71                               | 551                    | 501                           | 48%                 | \$76,107            | \$5,137                 | \$39,862           | \$36,245             | 48%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 39                         | 1                                | 21                     | 18                            | 46%                 | \$24,384            | \$625                   | \$13,130           | \$11,254             | 46%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$536,852</b>    | <b>\$44,738</b>         | <b>\$447,376</b>   | <b>\$89,475</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 8,512                      | 709                              | 7,093                  | 1,419                         | 17%                 | \$34,052            | \$2,838                 | \$28,377           | \$5,675              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 1,896                      | 158                              | 1,580                  | 316                           | 17%                 | \$502,800           | \$41,900                | \$419,000          | \$83,800             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$157,944</b>    | <b>\$13,162</b>         | <b>\$131,620</b>   | <b>\$26,324</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 1,896                      | 158                              | 1,580                  | 316                           | 17%                 | \$157,944           | \$13,162                | \$131,620          | \$26,324             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 741,000                    | 66,617                           | 606,845                | 134,155                       | 18%                 | \$741,000           | \$66,617                | \$606,845          | \$134,155            | 18%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$11,443,672</b> | <b>\$1,136,071</b>      | <b>\$9,638,763</b> | <b>\$1,804,909</b>   | <b>16%</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      | \$ 9,125,000             | 99%   | \$ 1,577,672                     | \$ 93,082               |
| Payment of Training Purchases - INSTITUTIONAL | \$ 741,000       | \$ (6,056)                  | \$ 735,944         | \$ 810,194               | 74%   | \$ (74,250)                      | \$ 208,405              |
|   |                  |                             | \$ 11,438,616      | \$ 9,935,194             | 97%   | \$ 1,503,422                     | \$ 301,487              |

# 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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$135,360         | \$5,308                 | \$77,540      | \$57,821             | 43%            |
|                              | 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                      | 44                               | 636                    | 465                           | 42%                 | \$134,215         | \$5,308                 | \$77,540      | \$56,675             | 42%            |
|                              | 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>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>  |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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                    | 350                              | 6,845                  | 143,155                       | 95%                 | \$150,000         | \$350                   | \$6,845       | \$143,155            | 95%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | \$285,360         | \$5,658                 | \$84,385      | \$200,976            | 70%            |

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         | \$ 107,259               | 65%   | \$ 16,475                        | \$ 41,345               |
| Payment of Training Purchases - AGENCY |                     | \$ 150,000       | \$ (27,458)                 | \$ 122,542         | \$ 26,579                | 13%   | \$ 95,963                        | \$ 47,192               |
|  |                     | \$ 285,360       | \$ (39,084)                 | \$ 246,276         | \$ 133,838               | 49%   | \$ 112,438                       | \$ 88,537               |

# 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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$42,705          | \$0                     | \$22,817      | \$19,888             | 47%            |
|                              | 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                        | 0                                | 187                    | 163                           | 47%                 | \$42,705          | \$0                     | \$22,817      | \$19,888             | 47%            |
|                              | 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>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                     |             |                            |                                  |                        |                               |                     | \$219,396         | \$18,283                | \$182,830     | \$36,566             | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 54,841                     | 4,570                            | 45,701                 | 9,140                         | 17%                 | \$219,396         | \$18,283                | \$182,830     | \$36,566             | 17%            |
|                              | Enterprise Service Desk   | \$265       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>           |   |             |                            |                                  |                        |                               |                     | \$262,101         | \$18,283                | \$205,647     | \$56,454             | 22%            |

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         | \$ 185,559               | 84%   | \$ 16,234                        | \$ 40,220               |
| Payment of Training Purchases | \$ -             | \$ -                        | \$ -               | \$ -                     |   | \$ -                             | \$ -                    |
|                               |                  |                             | 201,793            | \$ 185,559               | 84%   | \$ 16,234                        | \$ 40,220               |

# 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>\$6,873</b>          | <b>\$22,223</b>  | <b>\$6,415</b>       | <b>22%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Employee Development and Training (July 06)                           | \$112       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Employee Benefits (March 06)  | \$212       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | HR & Training Information Systems (July 07)                           | \$177       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Record Keeping (Jan 08)   | \$45        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | SES Case Documentation (April 06)                                     | \$8,919     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 250                        | 59                               | 187                    | 63                            | 25%                 | \$28,637          | \$6,758                 | \$21,421         | \$7,217              | 25%            |
|                              | 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>\$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                    | 104,893                          | 271,076                | 3,924                         | 1%                  | \$275,000         | \$104,893               | \$271,076        | \$3,924              | 1%             |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$303,637</b>  | <b>\$111,766</b>        | <b>\$293,299</b> | <b>\$10,338</b>      | <b>3%</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          | \$ 28,636                | 78%   | 1                                | \$ 6,413                |
| Payment of Training Purchases | \$ 275,000       | \$ -                        | \$ 275,000         | \$ 275,000               | 99%   | -                                | \$ 3,924                |
|                               |                  |                             | \$ 303,637         | \$ 303,636               | 97%   | 1                                | \$ 10,337               |

# 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>\$235,041</b>        | <b>\$2,314,996</b> | <b>\$1,091,389</b>   | <b>32%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 10,000                     | 729                              | 6,879                  | 3,121                         | 31%                 | \$1,506,265         | \$109,807               | \$1,036,159        | \$470,105            | 31%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 5,709                      | 329                              | 3,994                  | 1,715                         | 30%                 | \$364,001           | \$20,977                | \$254,654          | \$109,347            | 30%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$253,691           | \$21,141                | \$211,409          | \$42,282             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 24,206                     | 1,429                            | 14,872                 | 9,334                         | 39%                 | \$287,206           | \$16,955                | \$176,458          | \$110,749            | 39%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 9,800                      | 452                              | 5,222                  | 4,578                         | 47%                 | \$249,112           | \$11,490                | \$132,741          | \$116,371            | 47%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 1,300                      | 87                               | 789                    | 511                           | 39%                 | \$513,800           | \$34,385                | \$311,837          | \$201,963            | 39%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 80                         | 7                                | 66                     | 14                            | 18%                 | \$222,501           | \$19,469                | \$183,563          | \$38,938             | 18%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$9,810             | \$817                   | \$8,175            | \$1,635              | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$3,001,920</b>  | <b>\$217,400</b>        | <b>\$2,375,570</b> | <b>\$626,350</b>     | <b>21%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$494,621           | \$41,218                | \$412,184          | \$82,437             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$352,330           | \$29,361                | \$293,608          | \$58,722             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$669,390           | \$55,783                | \$557,825          | \$111,565            | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$558,420           | \$46,535                | \$465,350          | \$93,070             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$141,196           | \$11,766                | \$117,664          | \$23,533             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 4,800                      | 278                              | 3,791                  | 1,009                         | 21%                 | \$428,281           | \$24,805                | \$338,253          | \$90,028             | 21%            |
|                              | SES Case Documentation (April 06)                                     | \$8,919     | 4                          | 0                                | 2                      | 2                             | 50%                 | \$35,676            | \$0                     | \$17,838           | \$17,838             | 50%            |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        | 1,800                      | 32                               | 1,759                  | 41                            | 2%                  | \$66,002            | \$1,173                 | \$64,499           | \$1,503              | 2%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 90                         | 0                                | 221                    | (131)                         | 0%                  | \$10,981            | \$0                     | \$26,904           | (\$15,923)           | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 2,139                      | 56                               | 659                    | 1,480                         | 69%                 | \$245,022           | \$6,415                 | \$75,488           | \$169,534            | 69%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 3                                | 52                     | (52)                          | 0%                  | \$0                 | \$344                   | \$5,957            | (\$5,957)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$948,630</b>    | <b>\$70,789</b>         | <b>\$682,489</b>   | <b>\$266,141</b>     | <b>28%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$162,239           | \$13,520                | \$135,200          | \$27,040             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 3,151                      | 263                              | 2,626                  | 525                           | 17%                 | \$215,514           | \$17,959                | \$179,595          | \$35,919             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 75                         | 2                                | 38                     | 37                            | 49%                 | \$162,477           | \$4,333                 | \$82,322           | \$80,155             | 49%            |
|                              | Grants Administration (Oct 06)  | \$72        | 1,739                      | 162                              | 1,539                  | 200                           | 12%                 | \$125,809           | \$11,720                | \$111,340          | \$14,469             | 12%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 35                         | 7                                | 36                     | (1)                           | 0%                  | \$75,823            | \$15,165                | \$77,989           | (\$2,166)            | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,000                      | 60                               | 472                    | 528                           | 53%                 | \$72,345            | \$4,341                 | \$34,147           | \$38,198             | 53%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 215                        | 6                                | 99                     | 116                           | 54%                 | \$134,423           | \$3,751                 | \$61,897           | \$72,526             | 54%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$743,955</b>    | <b>\$61,996</b>         | <b>\$619,962</b>   | <b>\$123,992</b>     | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 20,781                     | 1,732                            | 17,317                 | 3,463                         | 17%                 | \$83,135            | \$6,928                 | \$69,280           | \$13,856             | 17%            |
|                              | Enterprise Service Desk   | \$265       | 2,492                      | 208                              | 2,077                  | 415                           | 17%                 | \$660,819           | \$55,068                | \$550,683          | \$110,137            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$207,582</b>    | <b>\$17,299</b>         | <b>\$172,985</b>   | <b>\$34,597</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 2,492                      | 208                              | 2,077                  | 415                           | 17%                 | \$207,582           | \$17,299                | \$172,985          | \$34,597             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 4,690,400                  | 199,653                          | 2,011,001              | 2,679,399                     | 57%                 | \$4,690,400         | \$199,653               | \$2,011,001        | \$2,679,399          | 57%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$12,998,871</b> | <b>\$802,177</b>        | <b>\$8,177,002</b> | <b>\$4,821,869</b>   | <b>37%</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       | \$ 6,416,317             | 83%   | \$ 916,804                       | \$ 1,225,666            |
| Payment of Training Purchases | \$ 4,690,400     | \$ (97,677)                 | \$ 4,592,723       | \$ 2,524,438             | 77%   | \$ 2,068,285                     | \$ 611,114              |
|                               |                  |                             | \$ 11,925,844      | \$ 8,940,755             | 82%   | \$ 2,985,089                     | \$ 1,836,780            |

# KSC Center Utilization Report

| KSC                          | Functional Area   | Service (Transition Month) | UTILIZATION |                            |                                  |                        |                               | FUNDING             |                   |                         |                    |                      |
|------------------------------|---|----------------------------|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|--------------------|----------------------|
|                              |   |                            | 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 \$ |
| <b>Finance</b>               | <b>Total Finance Services</b>   |                            |             |                            |                                  |                        |                               |                     |                   |                         |                    |                      |
|                              | Accounts Payable (Feb-Aug 08)   | \$151                      | 6,483       | 519                        | 5,062                            | 1,421                  | 22%                           | \$976,511           | \$78,175          | \$762,471               | \$214,040          | 22%                  |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64                       | 2,308       | 314                        | 2,814                            | (506)                  | -22%                          | \$147,156           | \$20,020          | \$179,418               | (\$32,262)         | -22%                 |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81                       | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$164,965           | \$13,747          | \$137,471               | \$27,494           | 17%                  |
|                              | FBWT/224 (Feb-Aug 08)   | \$12                       | 12,089      | 984                        | 9,599                            | 2,490                  | 21%                           | \$143,437           | \$11,675          | \$113,893               | \$29,544           | 21%                  |
|                              | Domestic Travel Services (June 06)                                    | \$25                       | 4,032       | 265                        | 2,904                            | 1,128                  | 28%                           | \$102,492           | \$6,736           | \$73,818                | \$28,673           | 28%                  |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395                      | 213         | 7                          | 94                               | 119                    | 56%                           | \$84,184            | \$2,767           | \$37,152                | \$47,032           | 56%                  |
|                              | 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                        | 1,708                            | 342                    | 17%                           | \$6,379             | \$532             | \$5,316                 | \$1,063            | 17%                  |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |                            |             |                            |                                  |                        |                               | <b>\$1,917,586</b>  | <b>\$148,680</b>  | <b>\$1,575,204</b>      | <b>\$342,382</b>   | <b>18%</b>           |
|                              | Support to Personnel Programs (March 06)                              | \$157                      | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$321,632           | \$26,803          | \$268,027               | \$53,605           | 17%                  |
|                              | Employee Development and Training (July 06)                           | \$112                      | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$229,106           | \$19,092          | \$190,922               | \$38,184           | 17%                  |
|                              | Employee Benefits (March 06)  | \$212                      | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$435,278           | \$36,273          | \$362,731               | \$72,546           | 17%                  |
|                              | HR & Training Information Systems (July 07)                           | \$177                      | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$363,119           | \$30,260          | \$302,599               | \$60,520           | 17%                  |
|                              | Record Keeping (Jan 08)   | \$45                       | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$91,814            | \$7,651           | \$76,512                | \$15,302           | 17%                  |
|                              | Personnel Action Processing (Jan 08)                                  | \$89                       | 3,600       | 211                        | 2,818                            | 782                    | 22%                           | \$321,211           | \$18,827          | \$251,437               | \$69,774           | 22%                  |
|                              | SES Case Documentation (April 06)                                     | \$8,919                    | 2           | 0                          | 2                                | 0                      | 0%                            | \$17,838            | \$0               | \$17,838                | \$0                | 0%                   |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37                       | 900         | 14                         | 1,064                            | (164)                  | 0%                            | \$33,001            | \$513             | \$39,015                | (\$6,014)          | 0%                   |
|                              | On-Line Course Management (Oct 10)                                    | \$122                      | 200         | 13                         | 142                              | 58                     | 29%                           | \$24,403            | \$1,586           | \$17,326                | \$7,077            | 29%                  |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115                      | 700         | 66                         | 390                              | 310                    | 44%                           | \$80,185            | \$7,560           | \$44,674                | \$35,510           | 44%                  |
|                              | Off-Site Training Purchases Cancellations                             | \$115                      | 0           | 1                          | 36                               | (36)                   | 0%                            | \$0                 | \$115             | \$4,124                 | (\$4,124)          | 0%                   |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |                            |             |                            |                                  |                        |                               | <b>\$458,079</b>    | <b>\$42,113</b>   | <b>\$331,769</b>        | <b>\$126,310</b>   | <b>28%</b>           |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51                       | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$105,498           | \$8,791           | \$87,915                | \$17,583           | 17%                  |
|                              | Agency Contracting Services (March 06)                                | \$68                       | 2,049       | 171                        | 1,708                            | 342                    | 17%                           | \$140,140           | \$11,678          | \$116,783               | \$23,357           | 17%                  |
|                              | Grants Award (Oct 06)   | \$2,166                    | 31          | 5                          | 15                               | 16                     | 52%                           | \$67,157            | \$10,832          | \$32,495                | \$34,662           | 52%                  |
|                              | Grants Administration (Oct 06)  | \$72                       | 584         | 44                         | 402                              | 182                    | 31%                           | \$42,250            | \$3,183           | \$29,083                | \$13,167           | 31%                  |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166                    | 15          | 1                          | 14                               | 1                      | 7%                            | \$32,495            | \$2,166           | \$30,329                | \$2,166            | 7%                   |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72                       | 396         | 15                         | 149                              | 247                    | 62%                           | \$28,649            | \$1,085           | \$10,779                | \$17,869           | 62%                  |
|                              | On-Site Training Purchases (July 07)                                  | \$625                      | 67          | 7                          | 39                               | 28                     | 42%                           | \$41,890            | \$4,377           | \$24,384                | \$17,506           | 42%                  |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |                            |             |                            |                                  |                        |                               | <b>\$697,676</b>    | <b>\$58,140</b>   | <b>\$581,397</b>        | <b>\$116,279</b>   | <b>17%</b>           |
|                              | Enterprise License Management (Oct 09)                                | \$4                        | 14,740      | 1,228                      | 12,283                           | 2,457                  | 17%                           | \$58,969            | \$4,914           | \$49,141                | \$9,828            | 17%                  |
|                              | Enterprise Service Desk   | \$265                      | 2,409       | 201                        | 2,008                            | 402                    | 17%                           | \$638,707           | \$53,226          | \$532,256               | \$106,451          | 17%                  |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |                            |             |                            |                                  |                        |                               | <b>\$200,636</b>    | <b>\$16,720</b>   | <b>\$167,197</b>        | <b>\$33,439</b>    | <b>17%</b>           |
|                              | I3P Business Office   | \$83                       | 2,409       | 201                        | 2,008                            | 402                    | 17%                           | \$200,636           | \$16,720          | \$167,197               | \$33,439           | 17%                  |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1                        | 2,448,416   | 176,507                    | 1,093,791                        | 1,354,625              | 55%                           | \$2,448,416         | \$176,507         | \$1,093,791             | \$1,354,625        | 55%                  |
| <b>GRAND TOTAL</b>           |   |                            |             |                            |                                  |                        |                               | <b>\$7,383,674</b>  | <b>\$575,812</b>  | <b>\$5,058,896</b>      | <b>\$2,324,777</b> | <b>31%</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       | \$ 4,549,617             | 80%   | \$ (1)                           | \$ 970,154              |
| Payment of Training Purchases | \$ 2,448,416     | \$ (58,595)                 | \$ 2,389,821       | \$ 1,400,000             | 75%   | \$ 989,821                       | \$ 364,804              |
|                               |                  |                             | \$ 6,939,437       | \$ 5,949,617             | 79%   | \$ 989,820                       | \$ 1,334,958            |

# 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>\$146,717</b>        | <b>\$1,642,897</b> | <b>\$1,198,148</b>   | <b>42%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 11,555                     | 594                              | 6,448                  | 5,107                         | 44%                 | \$1,740,489        | \$89,472                | \$971,239          | \$769,249            | 44%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 3,650                      | 204                              | 2,794                  | 856                           | 23%                 | \$232,742          | \$13,007                | \$178,143          | \$54,599             | 23%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$153,863          | \$12,822                | \$128,219          | \$25,644             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 20,873                     | 1,088                            | 12,114                 | 8,759                         | 42%                 | \$247,658          | \$12,909                | \$143,734          | \$103,924            | 42%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 7,000                      | 397                              | 4,068                  | 2,932                         | 42%                 | \$177,937          | \$10,092                | \$103,407          | \$74,530             | 42%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 518                        | 13                               | 209                    | 309                           | 60%                 | \$204,532          | \$5,138                 | \$82,603           | \$121,929            | 60%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 28                         | 1                                | 11                     | 17                            | 61%                 | \$77,875           | \$2,781                 | \$30,594           | \$47,281             | 61%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$5,950            | \$496                   | \$4,958            | \$992                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$1,764,651</b> | <b>\$134,770</b>        | <b>\$1,430,839</b> | <b>\$333,812</b>     | <b>19%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$299,987          | \$24,999                | \$249,989          | \$49,998             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$213,688          | \$17,807                | \$178,073          | \$35,615             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$405,984          | \$33,832                | \$338,320          | \$67,664             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$338,681          | \$28,223                | \$282,235          | \$56,447             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$85,635           | \$7,136                 | \$71,363           | \$14,273             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 2,500                      | 165                              | 1,833                  | 667                           | 27%                 | \$223,063          | \$14,722                | \$163,550          | \$59,513             | 27%            |
|                              | 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                      | 19                               | 1,283                  | 17                            | 1%                  | \$47,668           | \$697                   | \$47,045           | \$623                | 1%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 50                         | 3                                | 109                    | (59)                          | 0%                  | \$6,101            | \$366                   | \$13,238           | (\$7,138)            | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 1,100                      | 60                               | 562                    | 538                           | 49%                 | \$126,005          | \$6,873                 | \$64,377           | \$61,628             | 49%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 1                                | 42                     | (42)                          | 0%                  | \$0                | \$115                   | \$4,811            | (\$4,811)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$759,986</b>   | <b>\$66,712</b>         | <b>\$554,334</b>   | <b>\$205,652</b>     | <b>27%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$98,398           | \$8,200                 | \$81,998           | \$16,400             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 1,911                      | 159                              | 1,593                  | 319                           | 17%                 | \$130,709          | \$10,892                | \$108,924          | \$21,785             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 60                         | 7                                | 24                     | 36                            | 60%                 | \$129,259          | \$15,165                | \$51,993           | \$77,267             | 60%            |
|                              | Grants Administration (Oct 06)  | \$72        | 2,535                      | 161                              | 1,624                  | 911                           | 36%                 | \$183,396          | \$11,648                | \$117,489          | \$65,907             | 36%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 45                         | 7                                | 61                     | (16)                          | 0%                  | \$97,486           | \$15,165                | \$132,148          | (\$34,662)           | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 1,280                      | 78                               | 612                    | 668                           | 52%                 | \$92,602           | \$5,643                 | \$44,275           | \$48,327             | 52%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 45                         | 0                                | 28                     | 17                            | 38%                 | \$28,135           | \$0                     | \$17,506           | \$10,629             | 38%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$542,855</b>   | <b>\$45,238</b>         | <b>\$452,380</b>   | <b>\$90,476</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 13,916                     | 1,160                            | 11,597                 | 2,319                         | 17%                 | \$55,672           | \$4,639                 | \$46,394           | \$9,279              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 1,838                      | 153                              | 1,531                  | 306                           | 17%                 | \$487,183          | \$40,599                | \$405,986          | \$81,197             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$153,038</b>   | <b>\$12,753</b>         | <b>\$127,532</b>   | <b>\$25,506</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 1,838                      | 153                              | 1,531                  | 306                           | 17%                 | \$153,038          | \$12,753                | \$127,532          | \$25,506             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 1,642,000                  | 47,180                           | 817,981                | 824,019                       | 50%                 | \$1,642,000        | \$47,180                | \$817,981          | \$824,019            | 50%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$7,703,576</b> | <b>\$453,371</b>        | <b>\$5,025,962</b> | <b>\$2,677,613</b>   | <b>35%</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       | \$ 3,975,527             | 80%   | \$ 824,520                       | \$ 1,029,074             |
| Payment of Training Purchases | \$ 1,642,000     | \$ (358,034)                | \$ 1,283,966       | \$ 826,311               | 69%   | \$ 457,655                       | \$ 366,364               |
|                               |                  |                             | \$ 6,084,013       | \$ 4,801,838             | 78%   | \$ 1,282,175                     | \$ 1,395,439             |

# MSFC Center Utilization Report

| MSFC                         |   | 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>\$2,103,995</b> | <b>\$167,259</b>        | <b>\$1,401,442</b> | <b>\$702,552</b>     | <b>33%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 7,649                      | 545                              | 4,694                  | 2,955                         | 39%                 | \$1,152,142        | \$82,091                | \$707,041          | \$445,101            | 39%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 3,105                      | 286                              | 3,036                  | 69                            | 2%                  | \$197,972          | \$18,235                | \$193,573          | \$4,399              | 2%             |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$196,499          | \$16,375                | \$163,749          | \$32,750             | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 15,803                     | 1,136                            | 10,095                 | 5,708                         | 36%                 | \$187,504          | \$13,479                | \$119,778          | \$67,726             | 36%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 5,997                      | 388                              | 3,559                  | 2,438                         | 41%                 | \$152,441          | \$9,863                 | \$90,468           | \$61,973             | 41%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 355                        | 18                               | 136                    | 219                           | 62%                 | \$140,307          | \$7,114                 | \$53,751           | \$86,556             | 62%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 25                         | 7                                | 24                     | 1                             | 4%                  | \$69,531           | \$19,469                | \$66,750           | \$2,781              | 4%             |
|                              | Conference Reporting (Oct 09)   | \$3         | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$7,598            | \$633                   | \$6,332            | \$1,266              | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$2,203,889</b> | <b>\$167,678</b>        | <b>\$1,731,328</b> | <b>\$472,561</b>     | <b>21%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$383,115          | \$31,926                | \$319,262          | \$63,852             | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$272,901          | \$22,742                | \$227,418          | \$45,484             | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$518,484          | \$43,207                | \$432,070          | \$86,414             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$432,531          | \$36,044                | \$360,443          | \$72,089             | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$109,365          | \$9,114                 | \$91,138           | \$18,228             | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 3,500                      | 204                              | 2,039                  | 1,461                         | 42%                 | \$312,288          | \$18,202                | \$181,930          | \$130,358            | 42%            |
|                              | 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                      | 18                               | 1,068                  | (8)                           | 0%                  | \$38,868           | \$660                   | \$39,161           | (\$293)              | 0%             |
|                              | On-Line Course Management (Oct 10)                                    | \$122       | 347                        | 31                               | 377                    | (80)                          | 0%                  | \$42,339           | \$3,721                 | \$45,999           | (\$3,660)            | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 587                        | 18                               | 284                    | 303                           | 52%                 | \$67,241           | \$2,062                 | \$32,532           | \$34,709             | 52%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 0                                | 12                     | (12)                          | 0%                  | \$0                | \$0                     | \$1,375            | (\$1,375)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$575,617</b>   | <b>\$44,615</b>         | <b>\$453,501</b>   | <b>\$122,116</b>     | <b>21%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$125,664          | \$10,472                | \$104,720          | \$20,944             | 17%            |
|                              | Agency Contracting Services (March 06)                                | \$68        | 2,441                      | 203                              | 2,034                  | 407                           | 17%                 | \$166,929          | \$13,911                | \$139,107          | \$27,821             | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 27                         | 1                                | 9                      | 18                            | 67%                 | \$58,492           | \$2,166                 | \$19,497           | \$38,994             | 67%            |
|                              | Grants Administration (Oct 06)  | \$72        | 914                        | 49                               | 487                    | 427                           | 47%                 | \$66,124           | \$3,545                 | \$35,232           | \$30,892             | 47%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 24                         | 5                                | 35                     | (11)                          | 0%                  | \$51,993           | \$10,832                | \$75,823           | (\$23,830)           | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 624                        | 51                               | 385                    | 239                           | 38%                 | \$45,144           | \$3,690                 | \$27,853           | \$17,291             | 38%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 98                         | 0                                | 82                     | 16                            | 16%                 | \$61,272           | \$0                     | \$51,268           | \$10,004             | 16%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$711,860</b>   | <b>\$59,322</b>         | <b>\$593,217</b>   | <b>\$118,643</b>     | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 26,245                     | 2,187                            | 21,871                 | 4,374                         | 17%                 | \$104,996          | \$8,750                 | \$87,496           | \$17,499             | 17%            |
|                              | Enterprise Service Desk   | \$265       | 2,289                      | 191                              | 1,907                  | 381                           | 17%                 | \$606,865          | \$50,572                | \$505,720          | \$101,144            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$190,633</b>   | <b>\$15,886</b>         | <b>\$158,861</b>   | <b>\$31,772</b>      | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 2,289                      | 191                              | 1,907                  | 381                           | 17%                 | \$190,633          | \$15,886                | \$158,861          | \$31,772             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 1,786,000                  | 27,454                           | 1,350,298              | 435,702                       | 24%                 | \$1,786,000        | \$27,454                | \$1,350,298        | \$435,702            | 24%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$7,571,994</b> | <b>\$482,215</b>        | <b>\$5,688,647</b> | <b>\$1,883,347</b>   | <b>25%</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       | \$ 4,697,220             | 92%   | \$ 1,088,774                     | \$ 358,871              |
| Payment of Training Purchases | \$ 1,786,000     | \$ -                        | \$ 1,786,000       | \$ 1,522,877             | 89%   | \$ 263,123                       | \$ 172,579              |
|                               |                  |                             | \$ 7,571,994       | \$ 6,220,097             | 91%   | \$ 1,351,897                     | \$ 531,450              |

# 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>\$53,865</b>         | <b>\$544,776</b>   | <b>\$235,401</b>     | <b>30%</b>     |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       | 2,000                      | 159                              | 1,516                  | 484                           | 24%                 | \$301,253          | \$23,950                | \$228,350          | \$72,903             | 24%            |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        | 5,233                      | 356                              | 3,622                  | 1,611                         | 31%                 | \$333,652          | \$22,698                | \$230,936          | \$102,716            | 31%            |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        | 307                        | 26                               | 256                    | 51                            | 17%                 | \$24,715           | \$2,060                 | \$20,596           | \$4,119              | 17%            |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        | 5,556                      | 368                              | 3,742                  | 1,814                         | 33%                 | \$65,922           | \$4,366                 | \$44,399           | \$21,523             | 33%            |
|                              | Domestic Travel Services (June 06)                                    | \$25        | 850                        | 28                               | 354                    | 496                           | 58%                 | \$21,607           | \$712                   | \$8,999            | \$12,608             | 58%            |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       | 53                         | 0                                | 13                     | 40                            | 75%                 | \$20,947           | \$0                     | \$5,138            | \$15,809             | 75%            |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     | 4                          | 0                                | 2                      | 2                             | 50%                 | \$11,125           | \$0                     | \$5,563            | \$5,563              | 50%            |
|                              | Conference Reporting (Oct 09)   | \$3         | 307                        | 26                               | 256                    | 51                            | 17%                 | \$956              | \$80                    | \$796              | \$159                | 17%            |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$315,288</b>   | <b>\$23,608</b>         | <b>\$241,203</b>   | <b>\$74,085</b>      | <b>23%</b>     |
|                              | Support to Personnel Programs (March 06)                              | \$157       | 307                        | 26                               | 256                    | 51                            | 17%                 | \$48,188           | \$4,016                 | \$40,156           | \$8,031              | 17%            |
|                              | Employee Development and Training (July 06)                           | \$112       | 307                        | 26                               | 256                    | 51                            | 17%                 | \$34,325           | \$2,860                 | \$28,604           | \$5,721              | 17%            |
|                              | Employee Benefits (March 06)  | \$212       | 307                        | 26                               | 256                    | 51                            | 17%                 | \$65,214           | \$5,435                 | \$54,345           | \$10,869             | 17%            |
|                              | HR & Training Information Systems (July 07)                           | \$177       | 307                        | 26                               | 256                    | 51                            | 17%                 | \$54,403           | \$4,534                 | \$45,336           | \$9,067              | 17%            |
|                              | Record Keeping (Jan 08)   | \$45        | 307                        | 26                               | 256                    | 51                            | 17%                 | \$13,756           | \$1,146                 | \$11,463           | \$2,293              | 17%            |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        | 500                        | 36                               | 382                    | 118                           | 24%                 | \$44,613           | \$3,212                 | \$34,084           | \$10,529             | 24%            |
|                              | 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                        | 0                                | 197                    | 0                             | 0%                  | \$7,224            | \$0                     | \$7,224            | \$0                  | 0%             |
|                              | On-Line Course Management   | \$122       | 144                        | 0                                | 54                     | 90                            | 63%                 | \$17,570           | \$0                     | \$6,589            | \$10,981             | 63%            |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       | 184                        | 21                               | 108                    | 76                            | 41%                 | \$21,077           | \$2,406                 | \$12,371           | \$8,706              | 41%            |
|                              | Off-Site Training Purchases Cancellations                             | \$115       | 0                          | 0                                | 9                      | (9)                           | 0%                  | \$0                | \$0                     | \$1,031            | (\$1,031)            | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$97,929</b>    | <b>\$11,638</b>         | <b>\$65,902</b>    | <b>\$32,027</b>      | <b>33%</b>     |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        | 307                        | 26                               | 256                    | 51                            | 17%                 | \$15,806           | \$1,317                 | \$13,172           | \$2,634              | 17%            |
|                              | Agency Contracting Services   | \$68        | 307                        | 26                               | 256                    | 51                            | 17%                 | \$20,996           | \$1,750                 | \$17,497           | \$3,499              | 17%            |
|                              | Grants Award (Oct 06)   | \$2,166     | 8                          | 0                                | 1                      | 7                             | 88%                 | \$17,331           | \$0                     | \$2,166            | \$15,165             | 88%            |
|                              | Grants Administration (Oct 06)  | \$72        | 163                        | 5                                | 42                     | 121                           | 74%                 | \$11,792           | \$362                   | \$3,039            | \$8,754              | 74%            |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     | 6                          | 3                                | 9                      | (3)                           | 0%                  | \$12,998           | \$6,499                 | \$19,497           | (\$6,499)            | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        | 159                        | 15                               | 111                    | 48                            | 30%                 | \$11,503           | \$1,085                 | \$8,030            | \$3,473              | 30%            |
|                              | On-Site Training Purchases (July 07)                                  | \$625       | 12                         | 1                                | 4                      | 8                             | 67%                 | \$7,503            | \$625                   | \$2,501            | \$5,002              | 67%            |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$134,101</b>   | <b>\$11,175</b>         | <b>\$111,750</b>   | <b>\$22,350</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 2,816                      | 235                              | 2,346                  | 469                           | 17%                 | \$11,264           | \$939                   | \$9,387            | \$1,877              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 463                        | 39                               | 386                    | 77                            | 17%                 | \$122,836          | \$10,236                | \$102,364          | \$20,473             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$38,586</b>    | <b>\$3,216</b>          | <b>\$32,155</b>    | <b>\$6,431</b>       | <b>17%</b>     |
|                              | I3P Business Office   | \$83        | 463                        | 39                               | 386                    | 77                            | 17%                 | \$38,586           | \$3,216                 | \$32,155           | \$6,431              | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 288,015                    | 29,278                           | 164,926                | 123,089                       | 43%                 | \$288,015          | \$29,278                | \$164,926          | \$123,089            | 43%            |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$1,654,096</b> | <b>\$132,780</b>        | <b>\$1,160,713</b> | <b>\$493,383</b>     | <b>30%</b>     |

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

| FY13 Funding Status           | FY13 Bill (PPBE) | FY12 Utilization Adjustment | Adjusted FY13 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$*** |
|-------------------------------|------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|-------------------------|
| Services                      | \$ 1,366,081     | \$ (112,504)                | \$ 1,253,577       | \$ 1,256,969             | 73%   | \$ (3,392)                       | \$ 373,686              |
| Payment of Training Purchases | \$ 288,015       | \$ (88,527)                 | \$ 199,488         | \$ 99,488                | 88%   | \$ 100,000                       | \$ 23,089               |
|                               | \$ 1,654,096     | \$ (201,031)                | \$ 1,453,065       | \$ 1,356,457             | 75%   | \$ 96,608                        | \$ 396,775              |

# ARMD Utilization Report

| ARMD                         |   | UTILIZATION |                            |                                  |                        |                               |                     | FUNDING           |                         |                  |                      |                |
|------------------------------|---|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|------------------|----------------------|----------------|
| Functional Area              | Service (Transition Month)  | FY13 Rate   | FY13 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY13 Projected \$ | Current Month Actual \$ | YTD Actual \$    | Remaining Balance \$ | % Remaining \$ |
| <b>Finance</b>               | <b>Total Finance Services</b>   |             |                            |                                  |                        |                               |                     | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>       | <b>\$0</b>           | <b>0%</b>      |
|                              | Accounts Payable (Feb-Aug 08)   | \$151       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Accounts Receivable (Feb-Aug 08)                                      | \$64        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Payroll/Time & Attendance Processing (May 06)                         | \$81        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | FBWT/224 (Feb-Aug 08)   | \$12        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Domestic Travel Services (June 06)                                    | \$25        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | PCS, Foreign and ETDY Services (March 06)                             | \$395       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | PCS/Relocation Counseling (Oct 06)                                    | \$2,781     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Conference Reporting (Oct 09)   | \$3         |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
| <b>Human Resources</b>       | <b>Total Human Resources Services</b>                                 |             |                            |                                  |                        |                               |                     | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>       | <b>\$0</b>           | <b>0%</b>      |
|                              | Support to Personnel Programs (March 06)                              | \$157       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Employee Development and Training (July 06)                           | \$112       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Employee Benefits (March 06)  | \$212       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | HR & Training Information Systems (July 07)                           | \$177       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Record Keeping (Jan 08)   | \$45        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | SES Case Documentation (April 06)                                     | \$8,919     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | On-Line Course Management   | \$122       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Off-Site Training Purchases Cancellations                             | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>       | <b>\$0</b>           | <b>0%</b>      |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Agency Contracting Services   | \$68        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Grants Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | Grants Administration (Oct 06)  | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
|                              | On-Site Training Purchases (July 07)                                  | \$625       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | <b>\$544,030</b>  | <b>\$45,336</b>         | <b>\$453,358</b> | <b>\$90,672</b>      | <b>17%</b>     |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 3,984                      | 332                              | 3,320                  | 664                           | 17%                 | \$15,937          | \$1,328                 | \$13,281         | \$2,656              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 1,992                      | 166                              | 1,660                  | 332                           | 17%                 | \$528,093         | \$44,008                | \$440,078        | \$88,016             | 17%            |
| <b>IT Services</b>           | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | <b>\$165,889</b>  | <b>\$13,824</b>         | <b>\$138,241</b> | <b>\$27,648</b>      | <b>17%</b>     |
|                              | Agency Seat Management (Oct 08)                                       | \$83        | 1,992                      | 166                              | 1,660                  | 332                           | 17%                 | \$165,889         | \$13,824                | \$138,241        | \$27,648             | 17%            |
| <b>Training Purchases \$</b> | Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) | \$1         | 0                          | 0                                | 0                      | 0                             | 0%                  | \$0               | \$0                     | \$0              | \$0                  | 0%             |
| <b>GRAND TOTAL</b>           |   |             |                            |                                  |                        |                               |                     | <b>\$709,919</b>  | <b>\$59,160</b>         | <b>\$591,599</b> | <b>\$118,320</b>     | <b>17%</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         | \$ 709,919               | 83%   | \$ -                             | \$ 118,320               |
| Payment of Training Purchases | \$ -              | \$ -                        | \$ -               | \$ -                     |   | \$ -                             | \$ -                     |
|                               | \$ -              | \$ -                        | \$ 709,919         | \$ 709,919               | 83%   | \$ -                             | \$ 118,320               |

# ESMD Utilization Report

| ESMD                         |   | 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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Support to Personnel Programs (March 06)                              | \$157       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Development and Training (July 06)                           | \$112       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Benefits (March 06)  | \$212       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | HR & Training Information Systems (July 07)                           | \$177       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Record Keeping (Jan 08)   | \$45        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SES Case Documentation (April 06)                                     | \$8,919     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Line Course Management   | \$122       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Cancellations                             | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Agency Contracting Services   | \$68        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Administration (Oct 06)  | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Site Training Purchases (July 07)                                  | \$625       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>IT Services</b>           | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$1,207,986       | \$100,666               | \$1,006,655   | \$201,331            | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 24,590                     | 2,049                            | 20,492                 | 4,098                         | 17%                 | \$98,375          | \$8,198                 | \$81,979      | \$16,396             | 17%            |
|                              | Enterprise Service Desk   | \$265       | 4,185                      | 349                              | 3,488                  | 698                           | 17%                 | \$1,109,611       | \$92,468                | \$924,676     | \$184,935            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$348,560         | \$29,047                | \$290,467     | \$58,093             | 17%            |
|                              | I3P Business Office   | \$83        | 4,185                      | 349                              | 3,488                  | 698                           | 17%                 | \$348,560         | \$29,047                | \$290,467     | \$58,093             | 17%            |
| <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>           |   |             |                            |                                  |                        |                               |                     | \$1,556,547       | \$129,712               | \$1,297,122   | \$259,424            | 17%            |

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

| FY13 Funding Status           | FY13 Bill (PPBE)* | FY12 Utilization Adjustment | Adjusted FY13 Bill | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$\$\$ |
|-------------------------------|-------------------|-----------------------------|--------------------|--------------------------|---|----------------------------------|--------------------------|
| Services                      | \$ 1,556,547      | \$ -                        | \$ 1,556,547       | \$ 1,556,545             | 83%   | 2                                | \$ 259,423               |
| Payment of Training Purchases | \$ -              | \$ -                        | \$ -               | \$ -                     |   |                                  | \$ -                     |
| <b>Total</b>                  | \$ 1,556,547      | \$ -                        | \$ 1,556,547       | \$ 1,556,545             | 83%   | 2                                | \$ 259,423               |

# SMD Utilization Report

| SMD                          |   | 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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Support to Personnel Programs (March 06)                              | \$157       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Development and Training (July 06)                           | \$112       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Benefits (March 06)  | \$212       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | HR & Training Information Systems (July 07)                           | \$177       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Record Keeping (Jan 08)   | \$45        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SES Case Documentation (April 06)                                     | \$8,919     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Line Course Management   | \$122       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Cancellations                             | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Agency Contracting Services   | \$68        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Administration (Oct 06)  | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Site Training Purchases (July 07)                                  | \$625       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | \$1,303,208       | \$108,601               | \$1,086,007   | \$217,201            | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 9,543                      | 795                              | 7,952                  | 1,590                         | 17%                 | \$38,176          | \$3,181                 | \$31,813      | \$6,363              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 4,771                      | 398                              | 3,976                  | 795                           | 17%                 | \$1,265,032       | \$105,419               | \$1,054,194   | \$210,839            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$397,383         | \$33,115                | \$331,152     | \$66,230             | 17%            |
|                              | I3P Business Office   | \$83        | 4,771                      | 398                              | 3,976                  | 795                           | 17%                 | \$397,383         | \$33,115                | \$331,152     | \$66,230             | 17%            |
| <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>           |   |             |                            |                                  |                        |                               |                     | \$1,700,591       | \$141,716               | \$1,417,159   | \$283,432            | 17%            |

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       | \$ 1,700,591             | 83%   | \$ -                             | \$ 283,432               |
| Payment of Training Purchases | \$ -              | \$ -                        | \$ -               | \$ -                     |   | \$ -                             | \$ -                     |
| <b>Total</b>                  | \$ 1,700,591      | \$ -                        | \$ 1,700,591       | \$ 1,700,591             | 83%   | \$ -                             | \$ 283,432               |

# SOMD Utilization Report

| SOMD                         |   | 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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Support to Personnel Programs (March 06)                              | \$157       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Development and Training (July 06)                           | \$112       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Employee Benefits (March 06)  | \$212       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | HR & Training Information Systems (July 07)                           | \$177       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Record Keeping (Jan 08)   | \$45        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Personnel Action Processing (Jan 08)                                  | \$89        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SES Case Documentation (April 06)                                     | \$8,919     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Financial Disclosure Processing (Oct 09)                              | \$37        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Line Course Management   | \$122       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Transaction Fee (July 06)                 | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Off-Site Training Purchases Cancellations                             | \$115       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>Procurement</b>           | <b>Total Procurement Services</b>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Procurement Processing and Other Admin Services (March 06)            | \$51        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Agency Contracting Services   | \$68        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | Grants Administration (Oct 06)  | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/ STTR Award (Oct 06)   | \$2,166     |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | SBIR/STTR Administration (Oct 06)                                     | \$72        |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | On-Site Training Purchases (July 07)                                  | \$625       |                            |                                  |                        | 0                             | 0%                  | \$0               | \$0                     | \$0           | \$0                  | 0%             |
| <b>IT Services</b>           | <b>Total Information Technology (IT) Services</b>                     |             |                            |                                  |                        |                               |                     | \$2,416,916       | \$201,410               | \$2,014,097   | \$402,819            | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 17,698                     | 1,475                            | 14,748                 | 2,950                         | 17%                 | \$70,801          | \$5,900                 | \$59,001      | \$11,800             | 17%            |
|                              | Enterprise Service Desk   | \$265       | 8,849                      | 737                              | 7,374                  | 1,475                         | 17%                 | \$2,346,115       | \$195,510               | \$1,955,096   | \$391,019            | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$736,982         | \$61,415                | \$614,151     | \$122,830            | 17%            |
|                              | I3P Business Office   | \$83        | 8,849                      | 737                              | 7,374                  | 1,475                         | 17%                 | \$736,982         | \$61,415                | \$614,151     | \$122,830            | 17%            |
| <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>           |   |             |                            |                                  |                        |                               |                     | \$3,153,898       | \$262,825               | \$2,628,248   | \$525,650            | 17%            |

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

| FY13 Funding Status           | FY13 Bill (PPBE)*   | FY12 Utilization Adjustment | Adjusted FY13 Bill  | IPAC's Submitted to Date | % Consumption of Funds Available for FY13** | Remaining FY13 Bill to be IPAC'd | Remaining Balance \$\$\$ |
|-------------------------------|---------------------|-----------------------------|---------------------|--------------------------|---|----------------------------------|--------------------------|
| Services                      | \$ 3,153,898        | \$ -                        | \$ 3,153,898        | \$ 3,153,898             | 83%   | -                                | \$ 525,650               |
| Payment of Training Purchases | \$ -                | \$ -                        | \$ -                | \$ -                     | -   | -                                | \$ -                     |
| <b>Total</b>                  | <b>\$ 3,153,898</b> | <b>\$ -</b>                 | <b>\$ 3,153,898</b> | <b>\$ 3,153,898</b>      | <b>83%</b>                                  | <b>-</b>                         | <b>\$ 525,650</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>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                     |             |                            |                                  |                        |                               |                     | \$41,680          | \$3,473                 | \$34,734      | \$6,947              | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 305                        | 25                               | 254                    | 51                            | 17%                 | \$1,221           | \$102                   | \$1,017       | \$203                | 17%            |
|                              | Enterprise Service Desk   | \$265       | 153                        | 13                               | 127                    | 25                            | 17%                 | \$40,459          | \$3,372                 | \$33,716      | \$6,743              | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$12,709          | \$1,059                 | \$10,591      | \$2,118              | 17%            |
|                              | I3P Business Office   | \$83        | 153                        | 13                               | 127                    | 25                            | 17%                 | \$12,709          | \$1,059                 | \$10,591      | \$2,118              | 17%            |
| <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>           |   |             |                            |                                  |                        |                               |                     | \$54,390          | \$4,532                 | \$45,325      | \$9,065              | 17%            |

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          | \$ 54,390                | 83%   | \$ -                             | \$ 9,065                 |
| Payment of Training Purchases | \$ -              | \$ -                        | \$ -               | \$ -                     | -   | \$ -                             | \$ -                     |
| <b>Total</b>                  | \$ 54,390         | \$ -                        | \$ 54,390          | \$ 54,390                | 83%   | \$ -                             | \$ 9,065                 |

# OCT Utilization Report

| OCT                          |   | UTILIZATION |                            |                                  |                        |                               |                     | FUNDING           |                         |               |                      |                |
|------------------------------|---|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|-------------------------|---------------|----------------------|----------------|
| Functional Area              | Service (Transition Month)  | FY13 Rate   | FY13 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY13 Projected \$ | Current Month Actual \$ | YTD Actual \$ | Remaining Balance \$ | % Remaining \$ |
| <b>Finance</b>               | <b>Total Finance Services</b>   |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                 |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                                     |             |                            |                                  |                        |                               |                     | \$0               | \$0                     | \$0           | \$0                  | 0%             |
|                              | 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>                     |             |                            |                                  |                        |                               |                     | \$252,978         | \$21,081                | \$210,815     | \$42,163             | 17%            |
|                              | Enterprise License Management (Oct 09)                                | \$4         | 1,852                      | 154                              | 1,544                  | 309                           | 17%                 | \$7,411           | \$618                   | \$6,176       | \$1,235              | 17%            |
|                              | Enterprise Service Desk   | \$265       | 926                        | 77                               | 772                    | 154                           | 17%                 | \$245,567         | \$20,464                | \$204,639     | \$40,928             | 17%            |
| <b>Agency Services</b>       | <b>Total Agency Services</b>  |             |                            |                                  |                        |                               |                     | \$77,140          | \$6,428                 | \$64,283      | \$12,857             | 17%            |
|                              | I3P Business Office   | \$83        | 926                        | 77                               | 772                    | 154                           | 17%                 | \$77,140          | \$6,428                 | \$64,283      | \$12,857             | 17%            |
| <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>           |   |             |                            |                                  |                        |                               |                     | \$330,117         | \$27,510                | \$275,098     | \$55,020             | 17%            |

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         | \$ 330,117               | 83%   | \$ -                             | \$ 55,019               |
| Payment of Training Purchases | \$ -              | \$ -                        | \$ -               | \$ -                     | -   | \$ -                             | \$ -                    |
|                               | \$ -              | \$ -                        | \$ 330,117         | \$ 330,117               | 83%   | \$ -                             | \$ 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        | \$ 119,004        | \$ 9,917           | \$ 99,170        | \$ 19,834         | 17%                 | 83%             |
|                    |  | \$ -              | \$ -              | \$ -               | \$ -             | \$ -              | 0%                  | N/A             |
| <b>GRAND TOTAL</b> |  | <b>\$119,000</b>  | <b>\$ 119,004</b> | <b>\$ 9,917</b>    | <b>\$ 99,170</b> | <b>\$ 19,834</b>  |                     |                 |