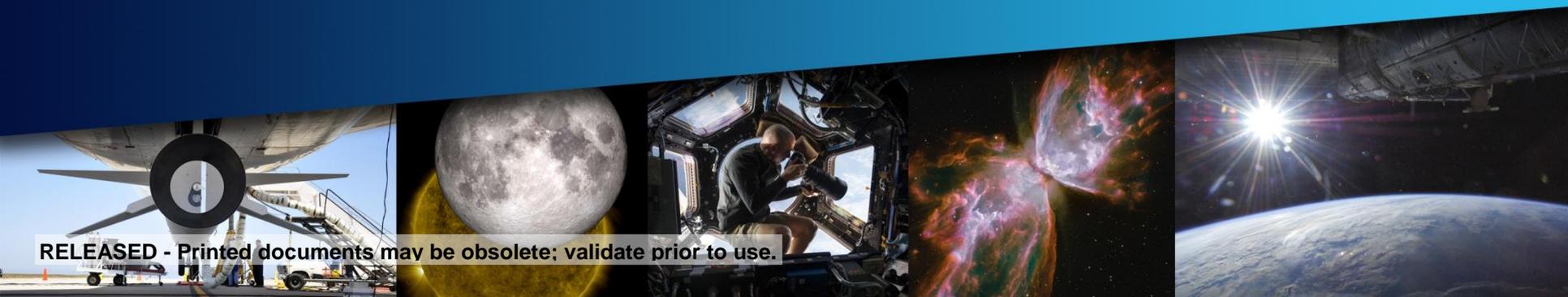




NSSC

NASA Shared Services Center

June 2013 Performance & Utilization Report – FY 13



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

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Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – June Overall

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

ESD Activity by Month:	JUNE
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 – June

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

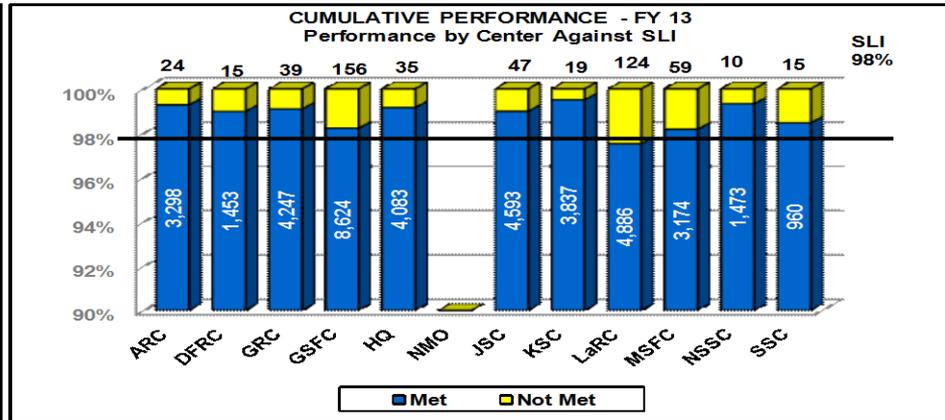
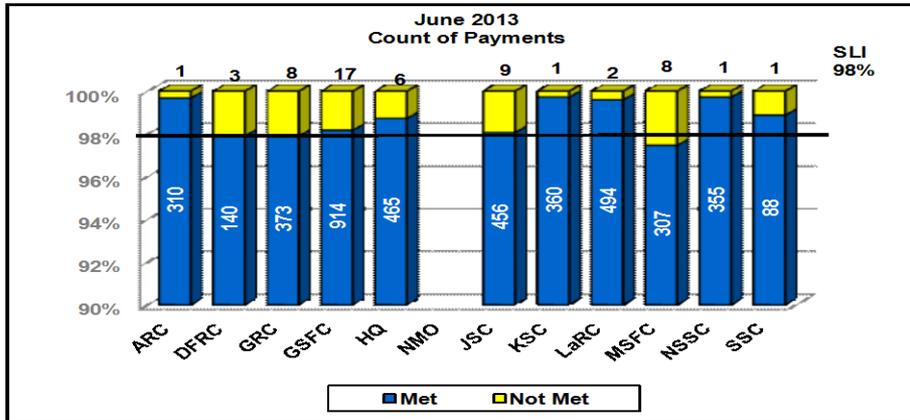
ESD Scorecard – By Month

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

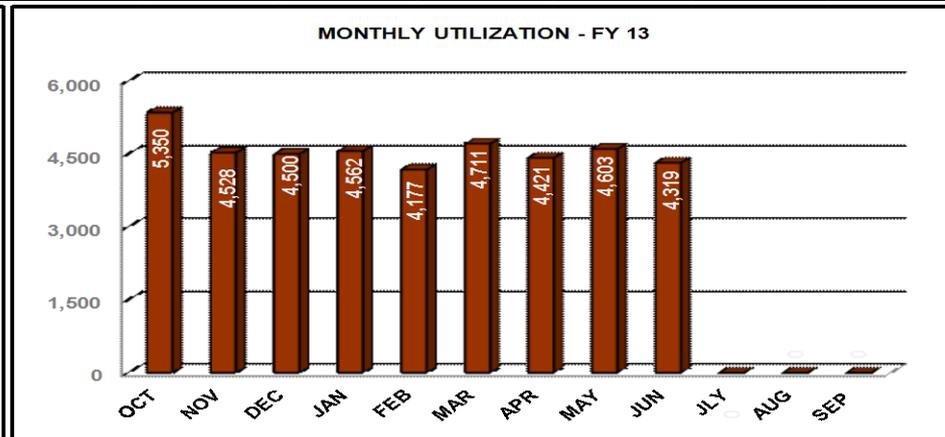
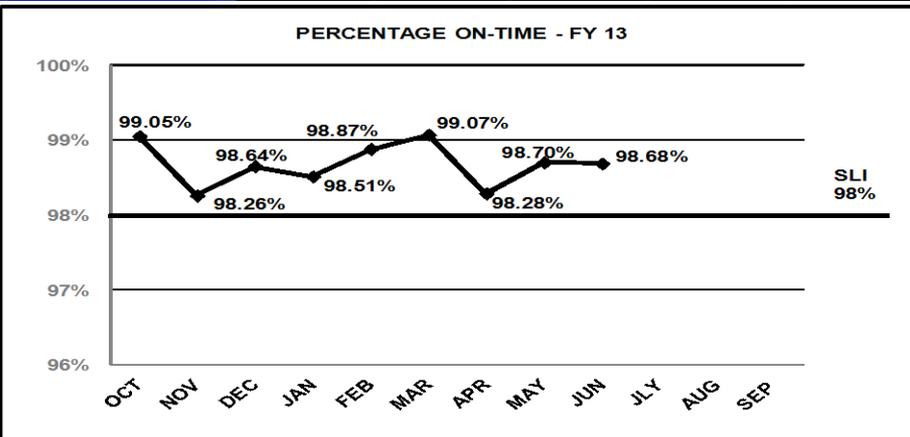
Financial Management Accounts Payable

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%	98.87%	99.07%	98.28%	98.70%	98.68%			
Cumulative YTD	5,350	9,878	14,378	18,940	23,117	27,828	32,249	36,852	41,171			



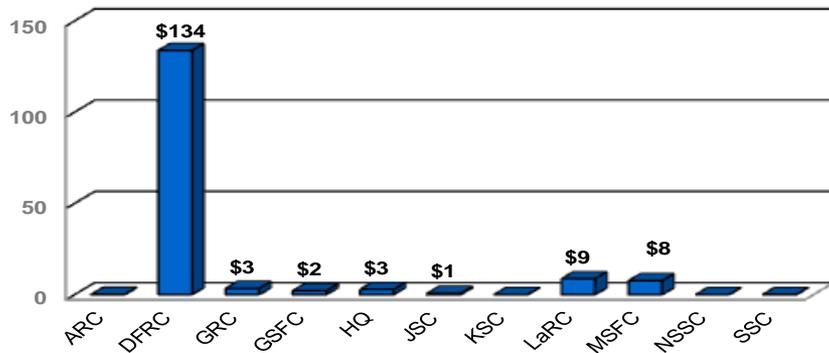
Assessment:

Financial Management Accounts Payable

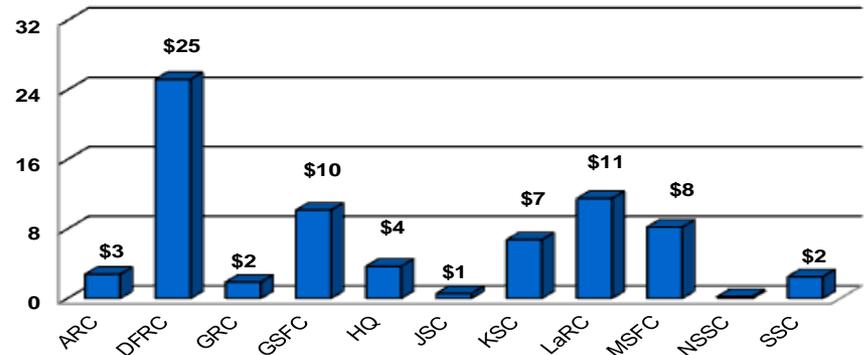
AP - Interest Penalties - USD

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.

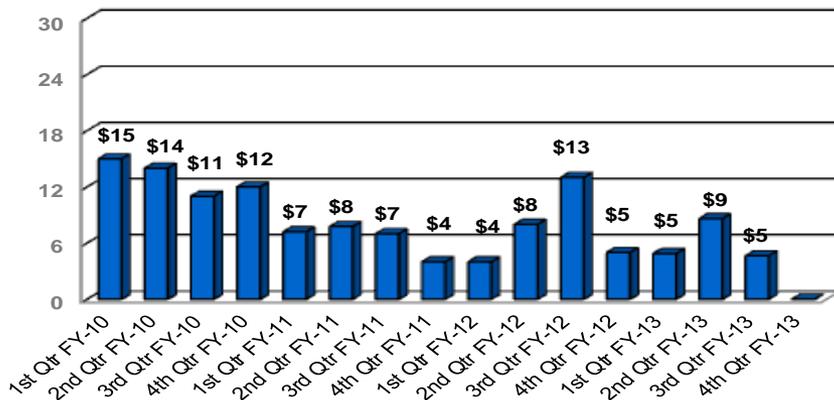
June 2013
AP Interest Penalties / \$ million



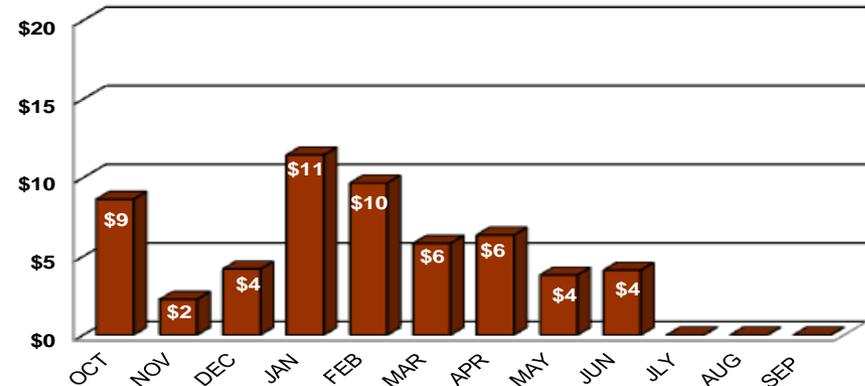
AVERAGE CUMULATIVE PERFORMANCE - FY 13
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

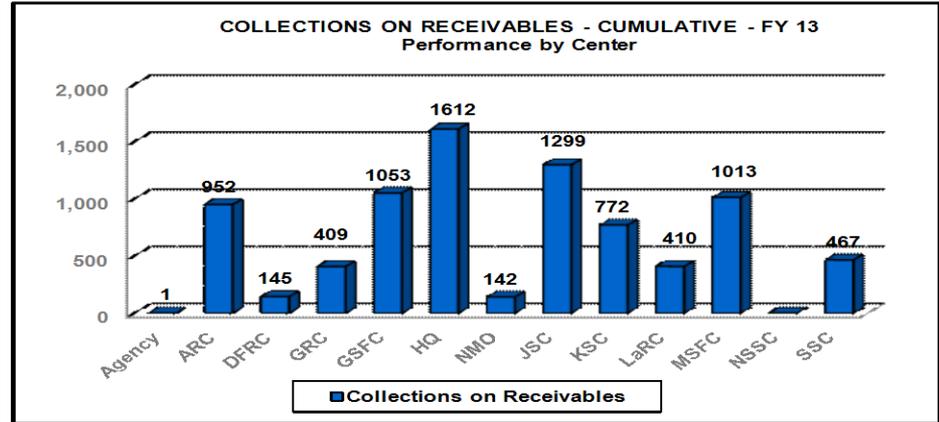
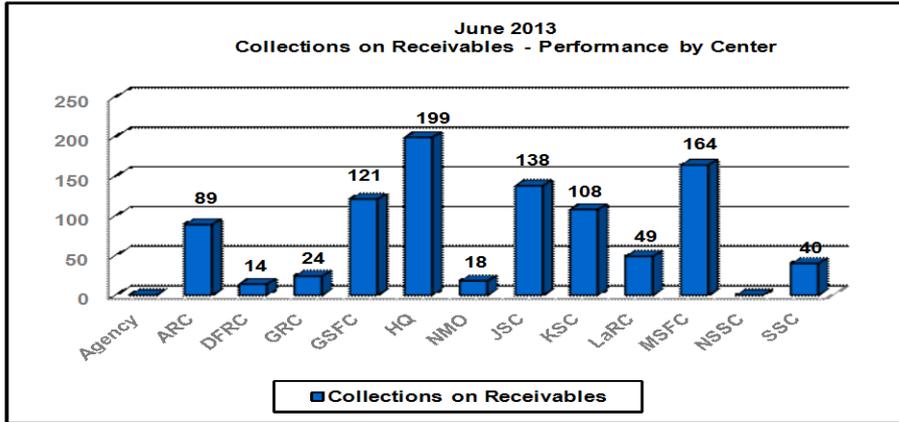


Assessment:

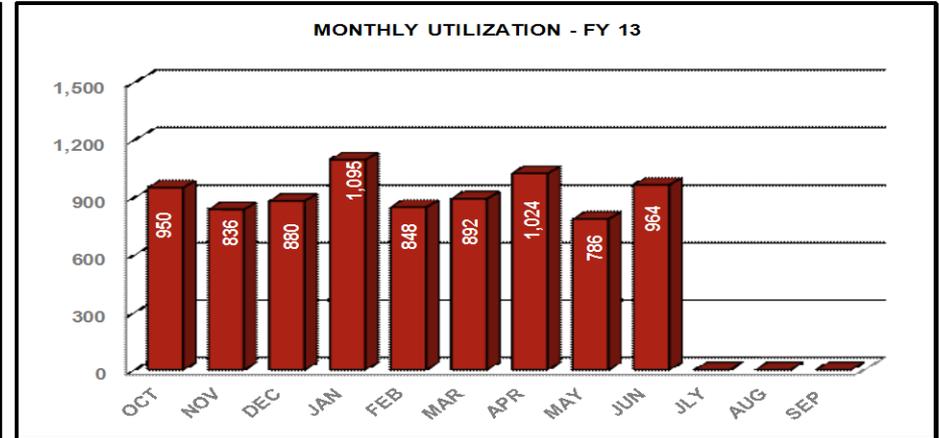
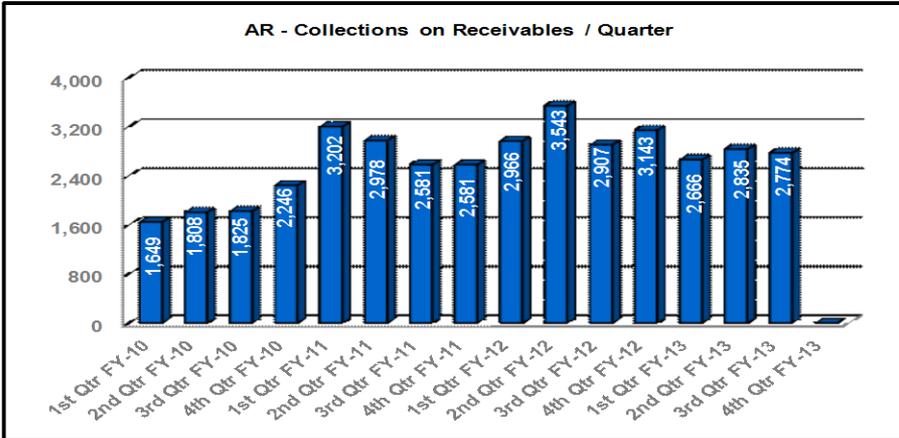
Financial Management Accounts Receivable

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			

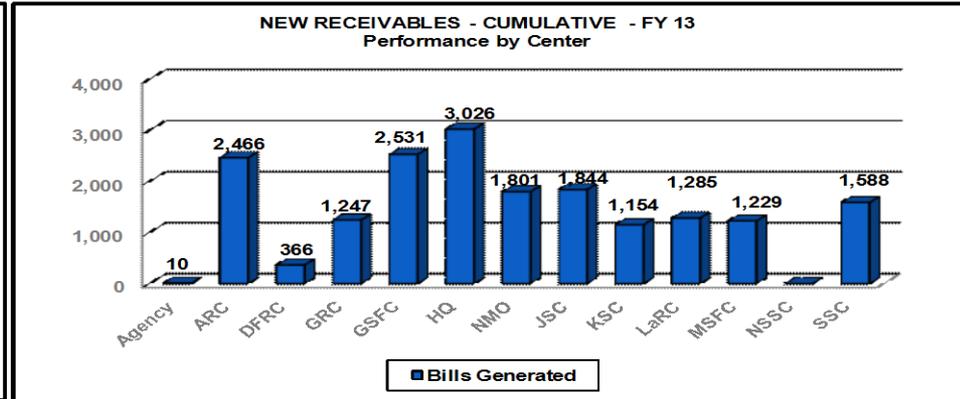
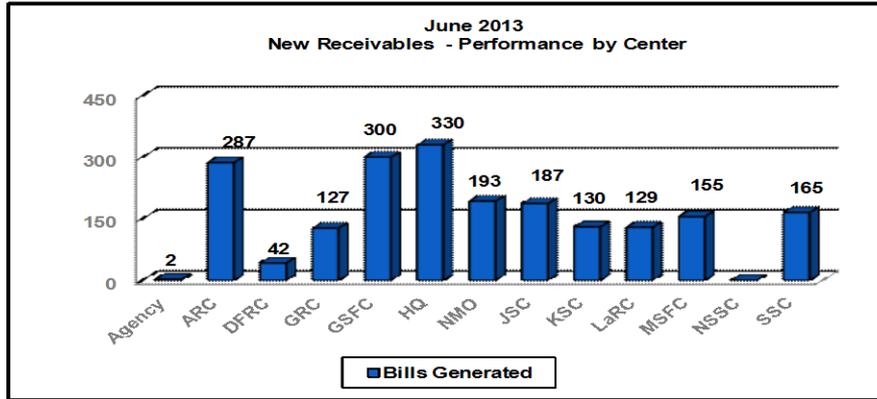


Assessment:

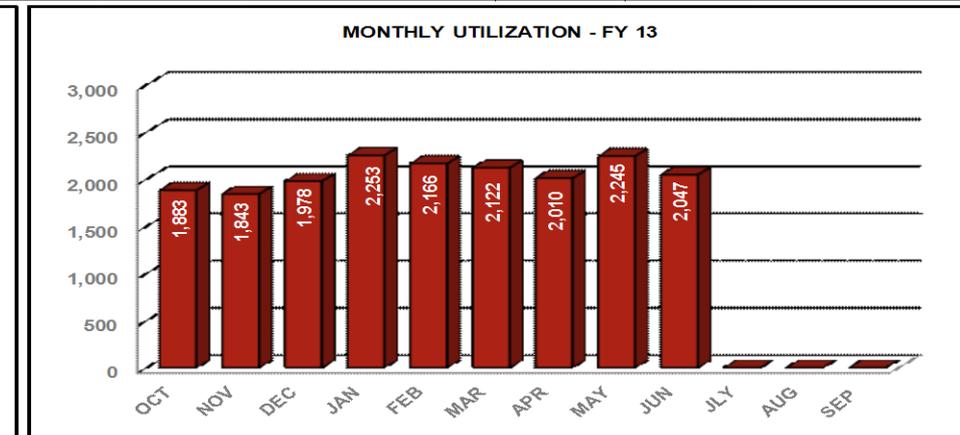
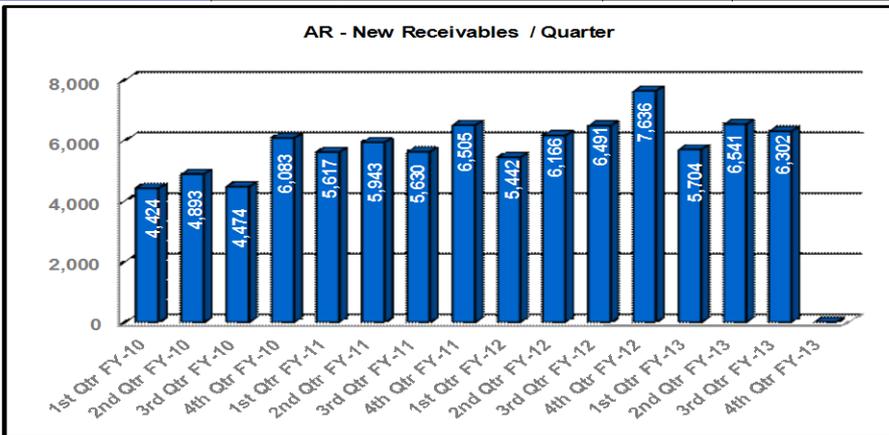
Financial Management Accounts Receivable

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
Cumulative YTD	1,883	3,726	5,704	7,957	10,123	12,245	14,255	16,500	18,547			
98% Error Free	99.4%	98.9%	99.5%	99.4%	99.3%	99.4%	99.0%	99.5%	99.7%			
# of Errors	12/1883	20/1843	10/1978	14/2253	15/2166	12/2122	20/2010	12/2245	6/2047			

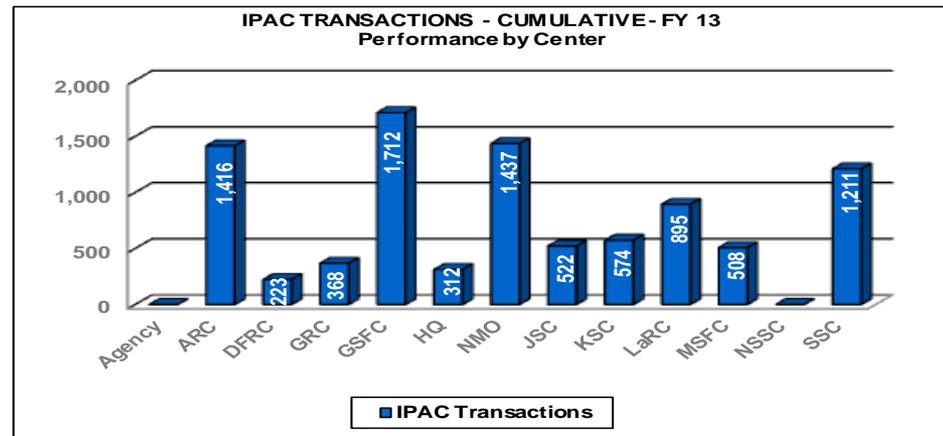
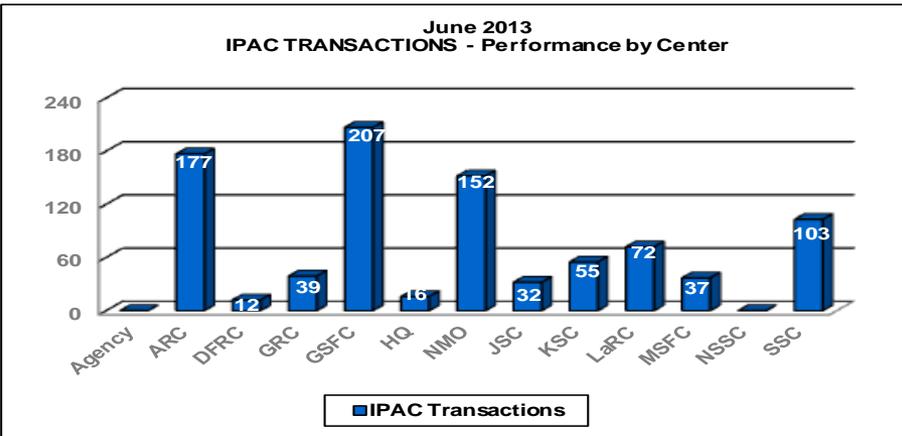


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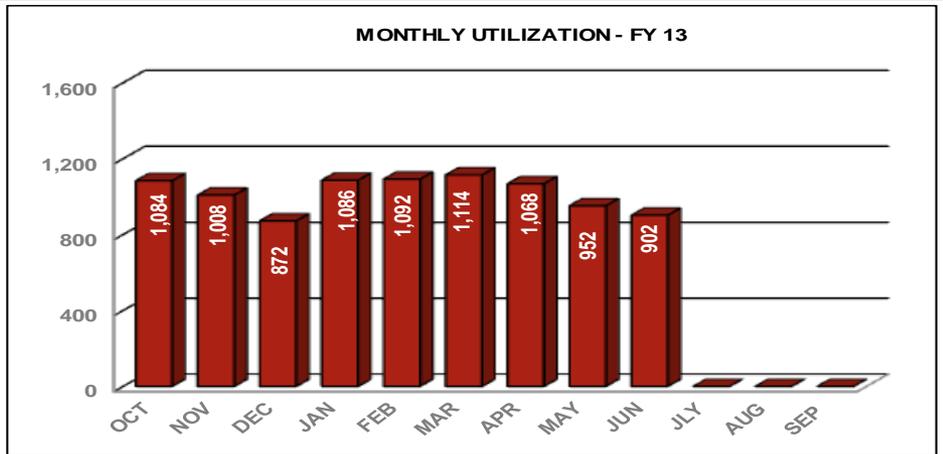
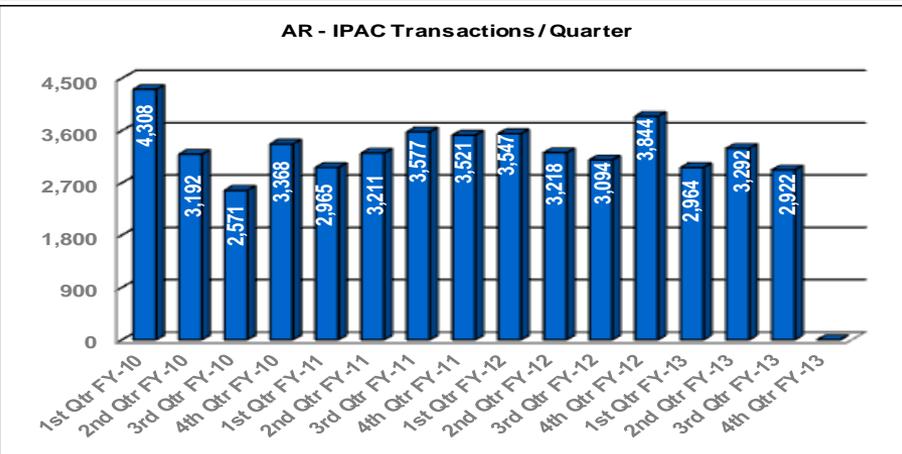
Financial Management Accounts Receivable

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			

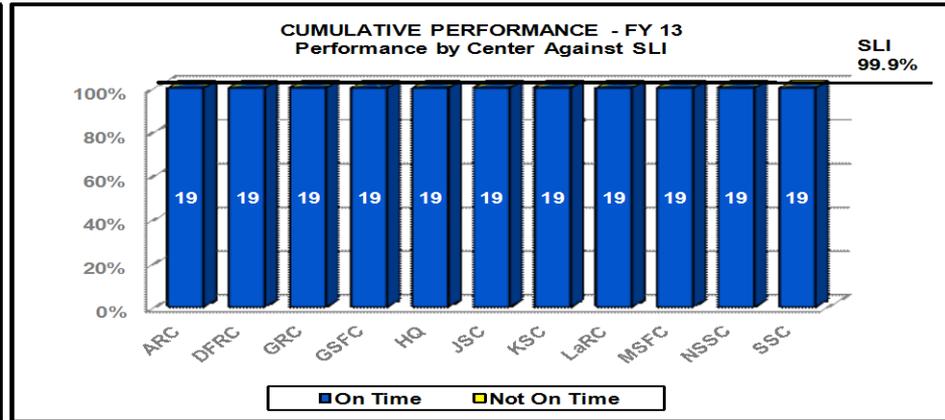
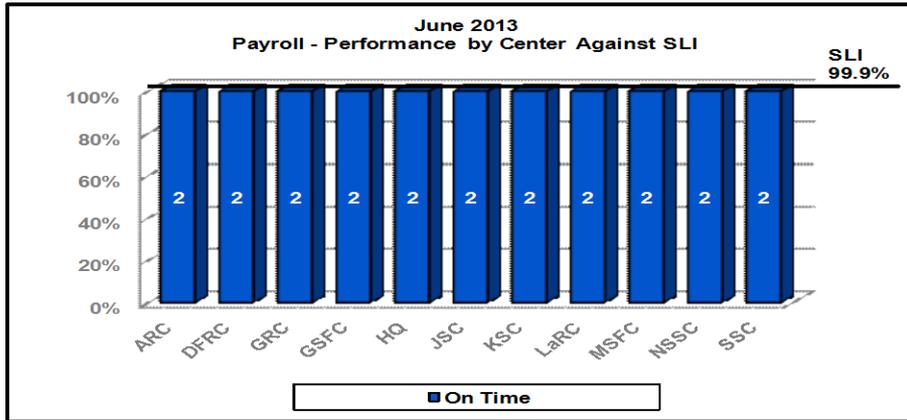


Assessment:

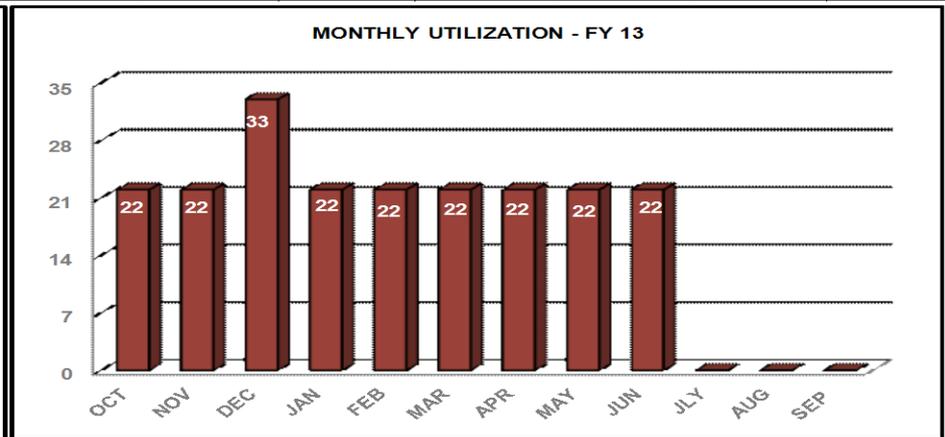
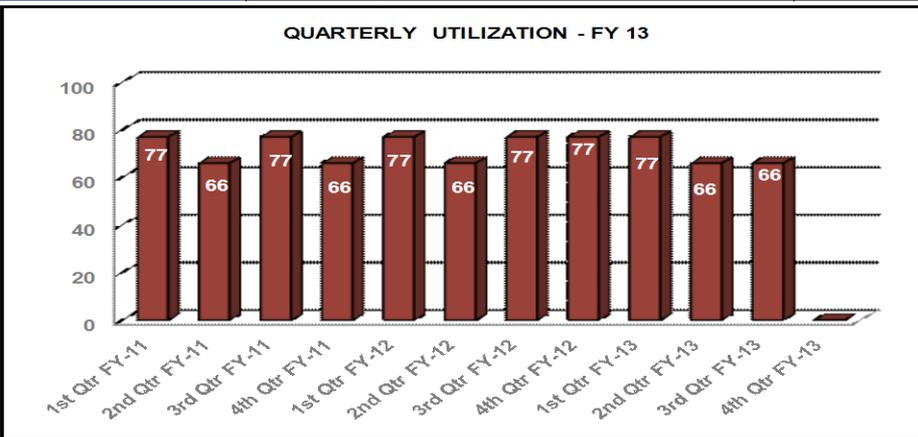
Financial Management Payroll

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%			
Cumulative YTD	22	44	77	99	121	143	165	187	209			

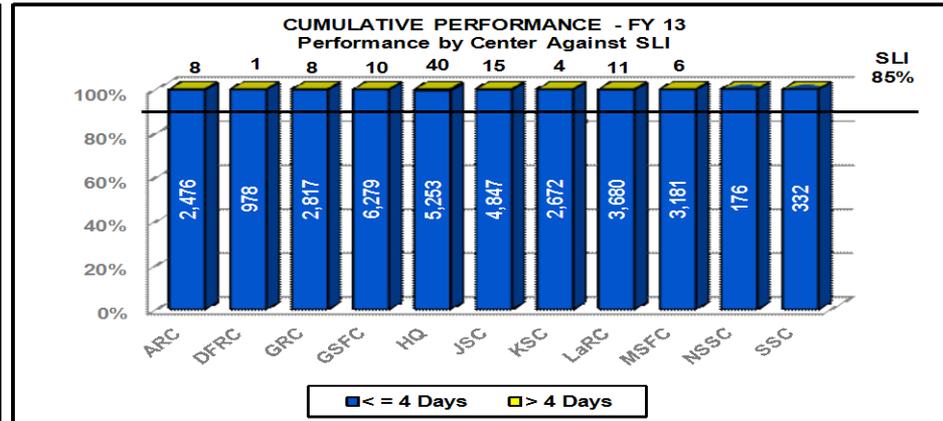
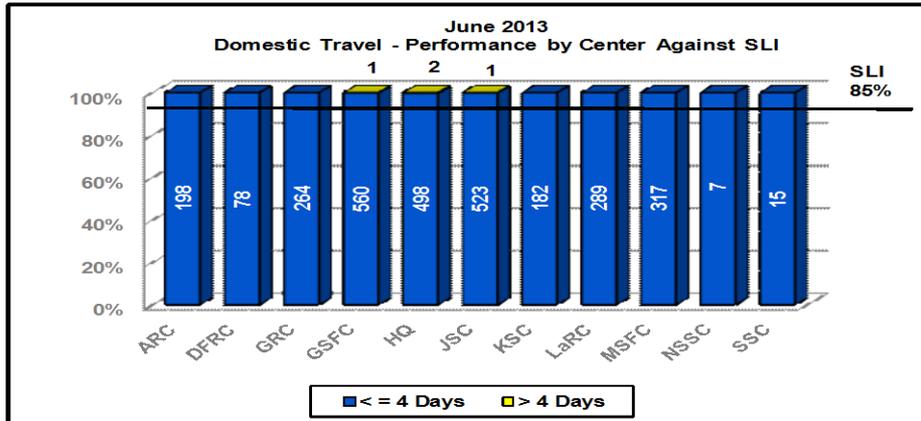


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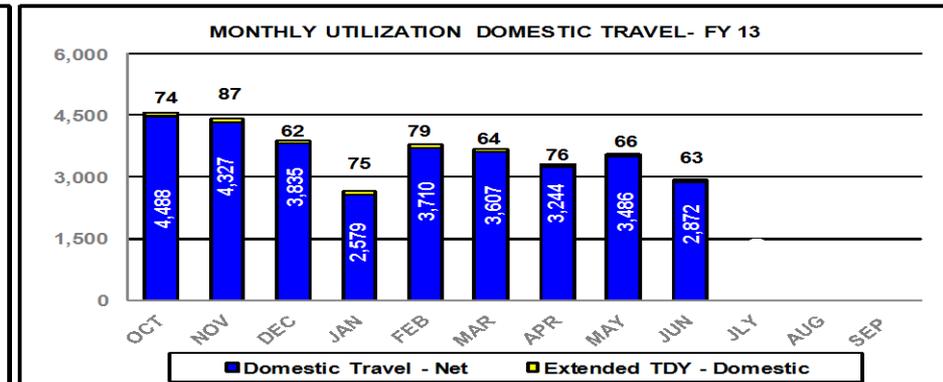
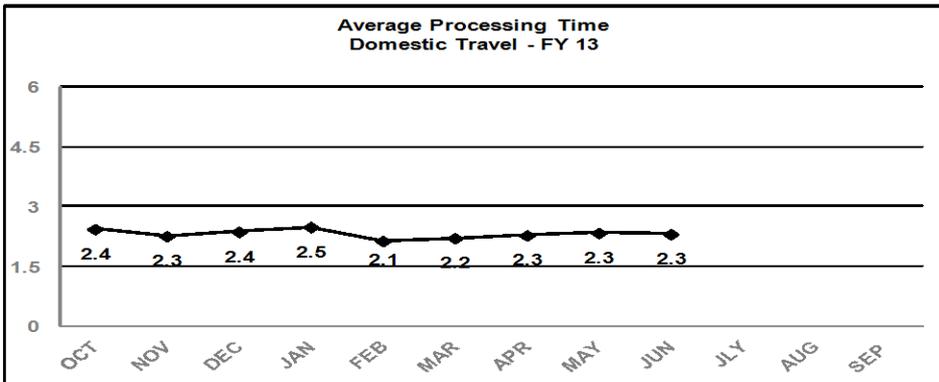
Financial Management Domestic Travel

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%			
Cumulative YTD	4,562	8,976	12,873	15,527	19,316	22,987	26,307	29,859	32,794			

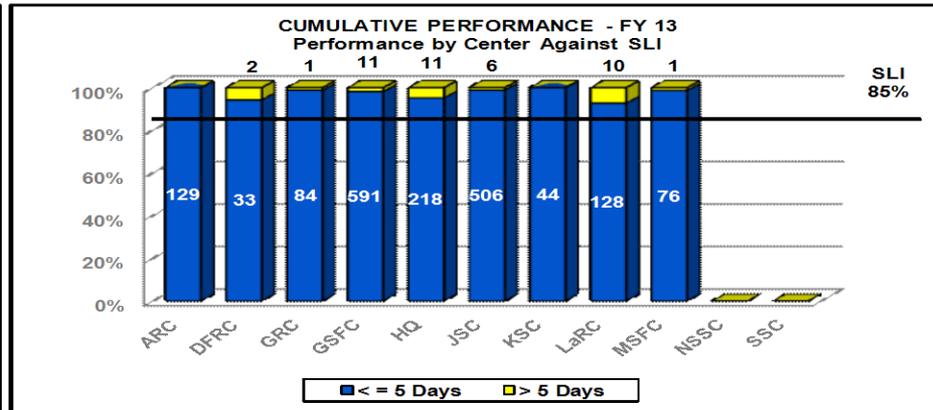


Assessment:

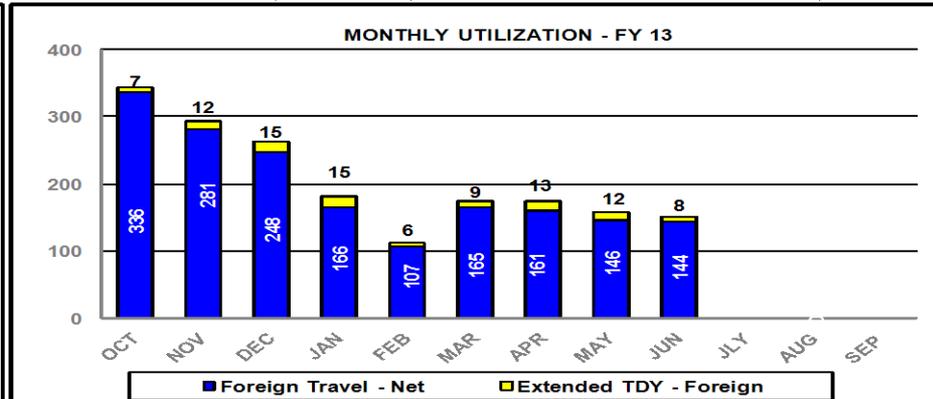
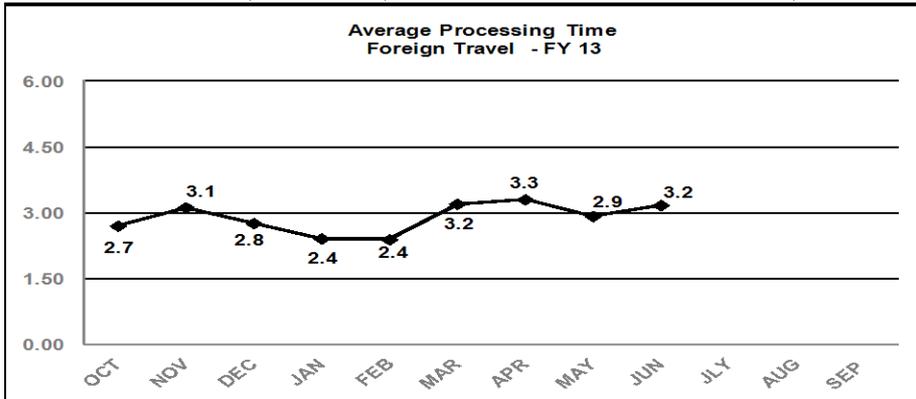
Financial Management Foreign Travel

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%			
Cumulative YTD	343	636	899	1080	1193	1367	1541	1699	1851			



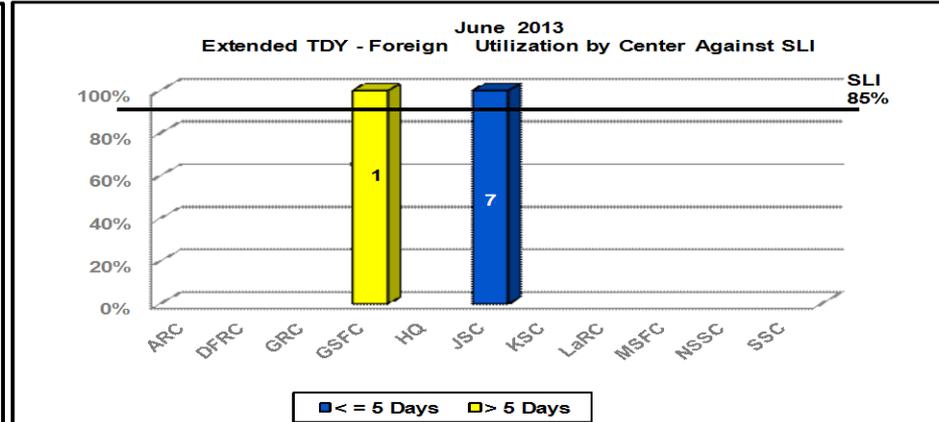
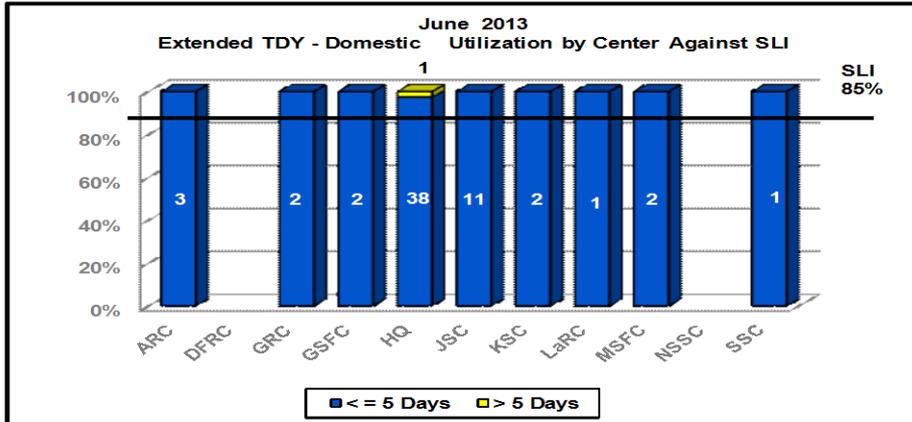
Assessment:

Financial Management : Extended TDY

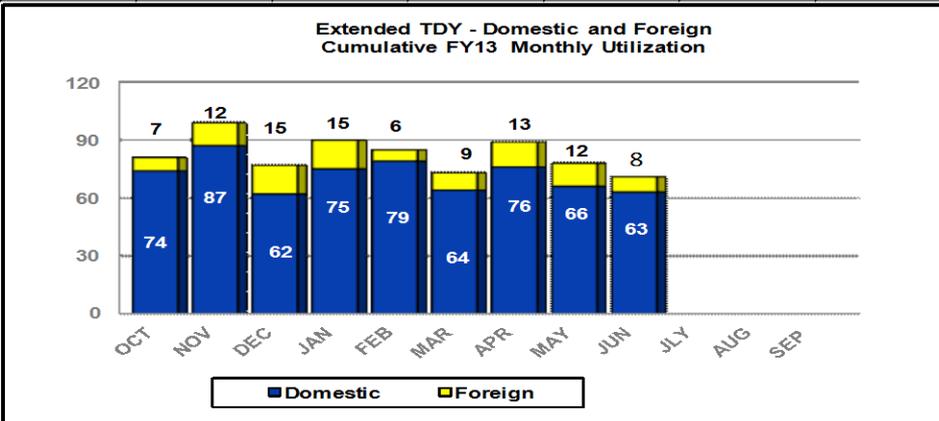
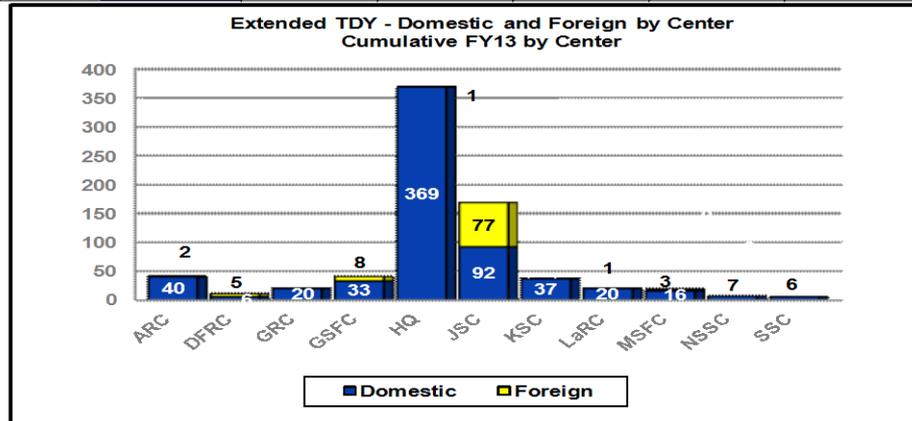
Domestic and Foreign Travel

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
Cumulative YTD												
Domestic	74	161	223	298	377	441	517	583	646			
Foreign	7	19	34	49	55	64	77	89	97			

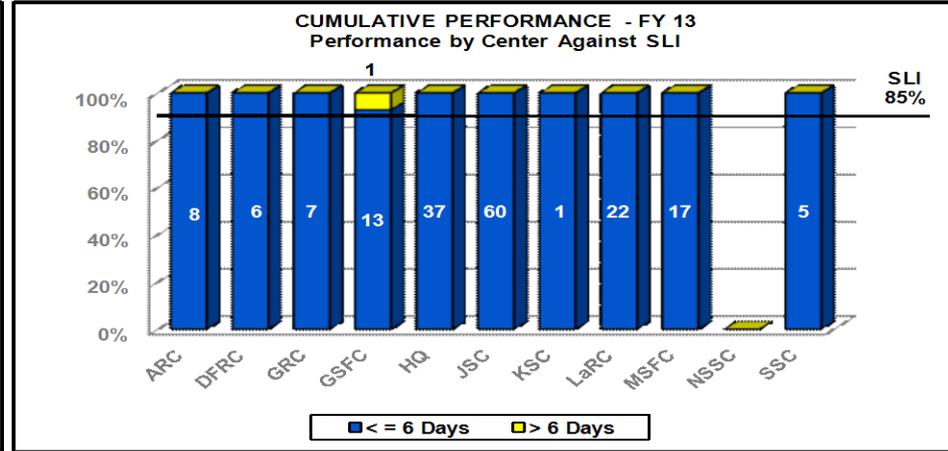
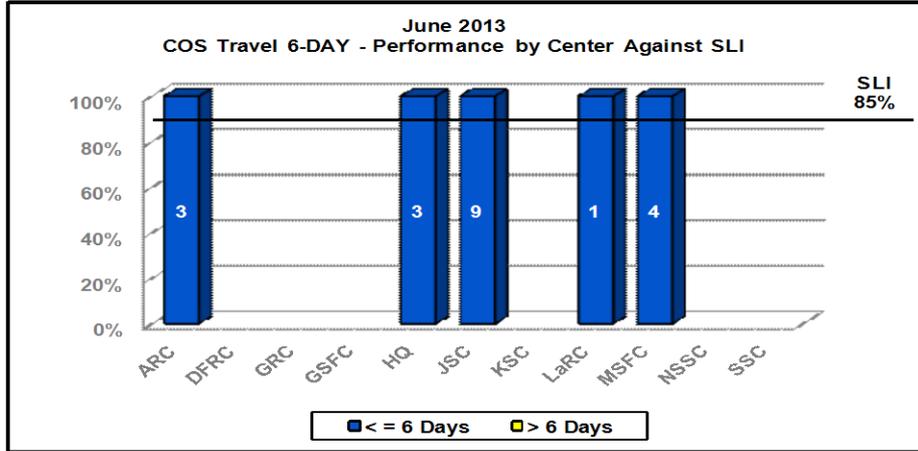


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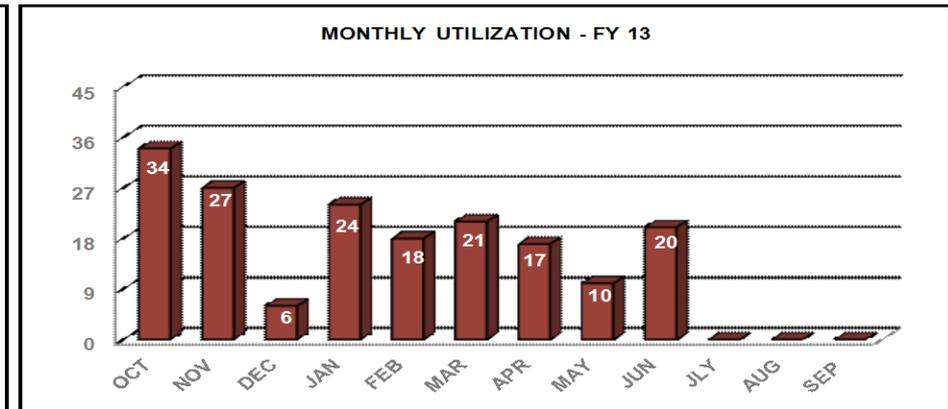
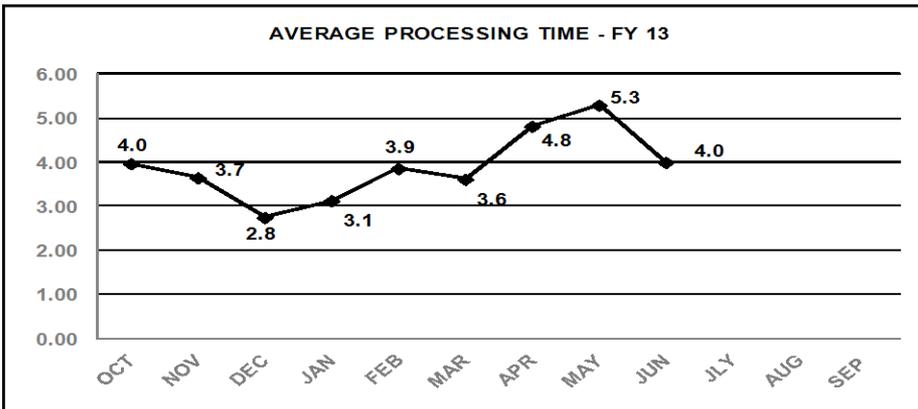
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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%			
Cumulative YTD	34	61	67	91	109	130	147	157	177			

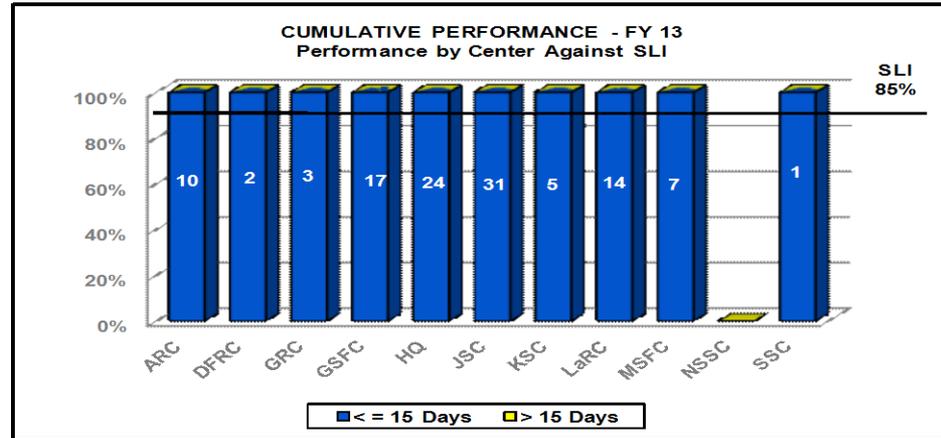
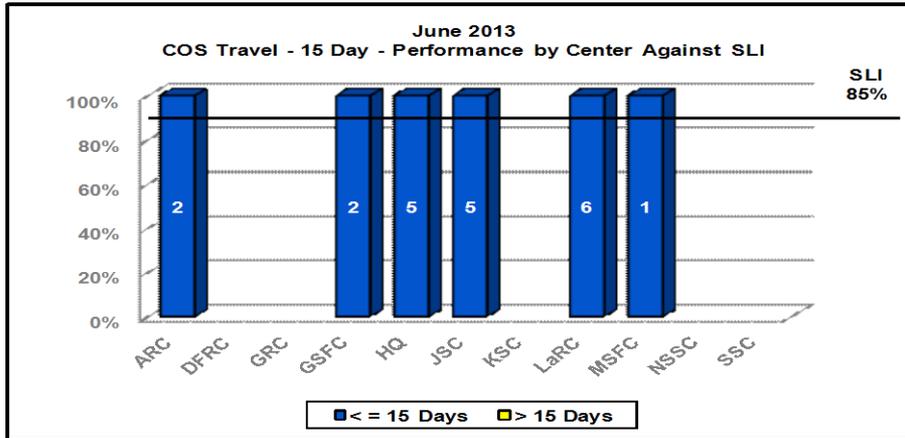


Assessment:

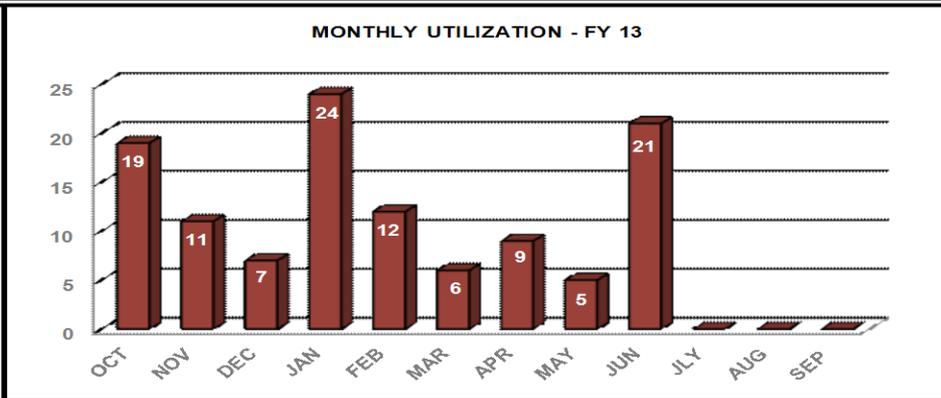
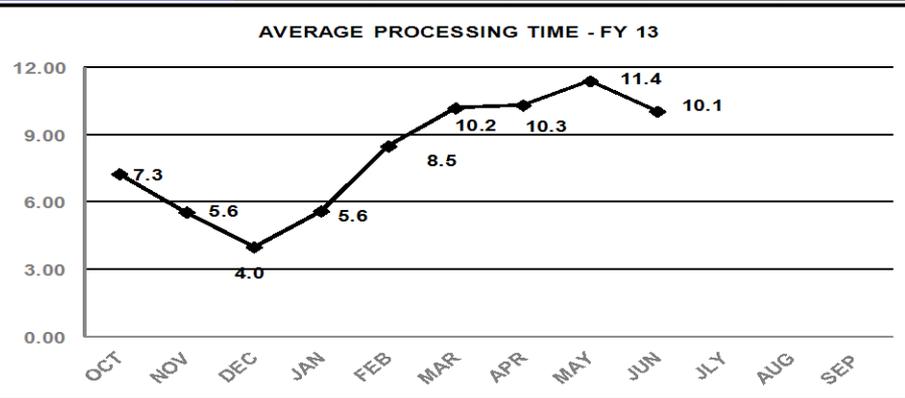
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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%			
Cumulative YTD	19	30	37	61	73	79	88	93	114			



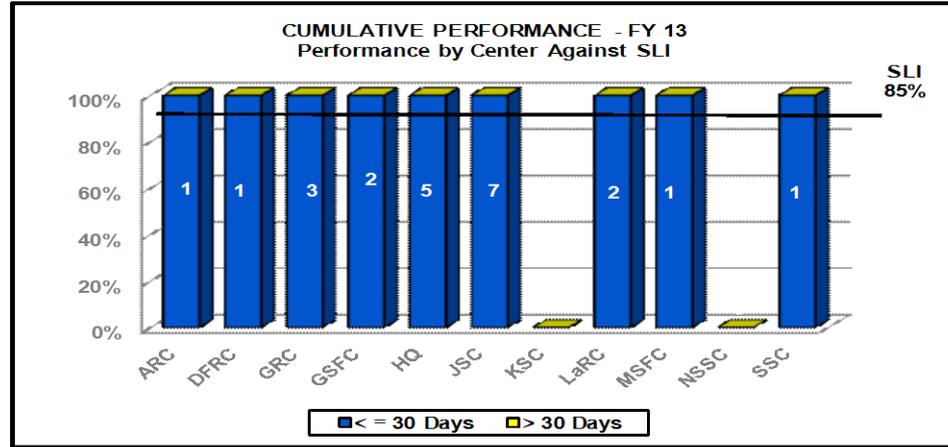
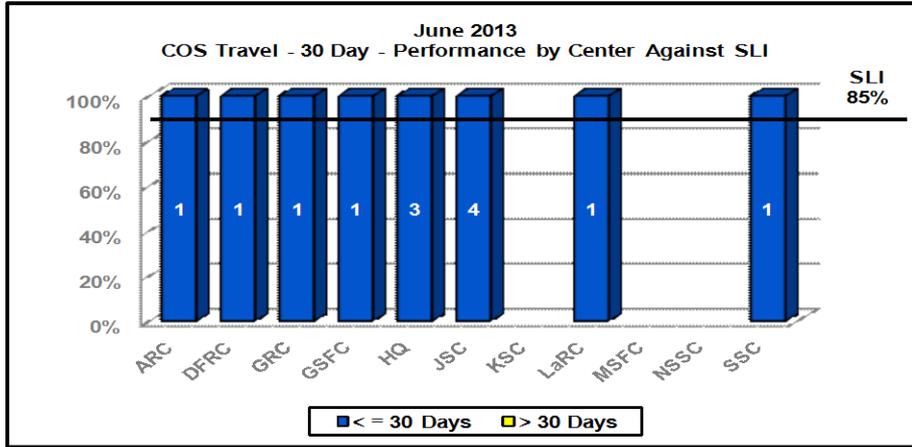
Assessment:

Financial Management

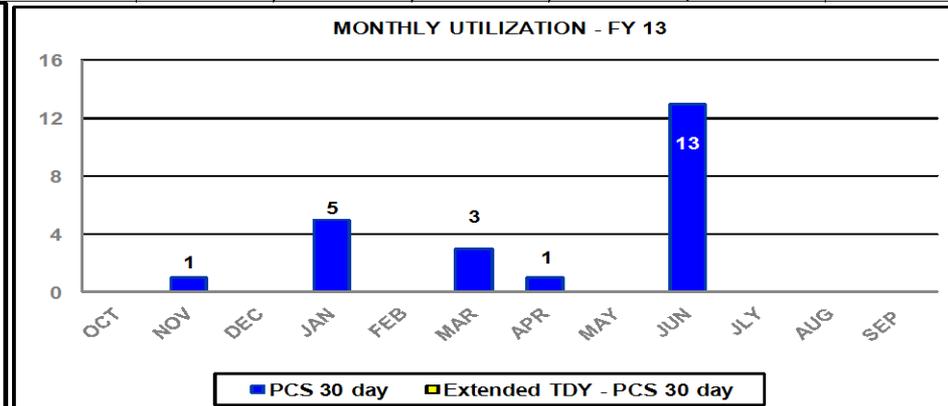
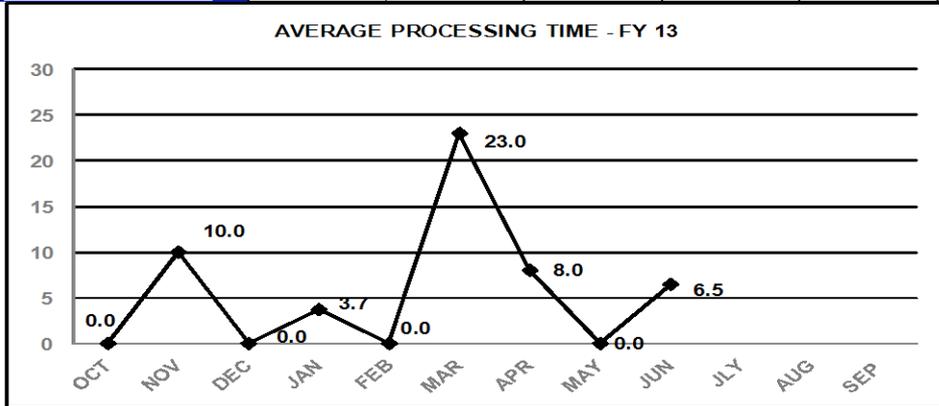
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%			
Cumulative YTD	0	1	1	6	6	9	10	10	23			

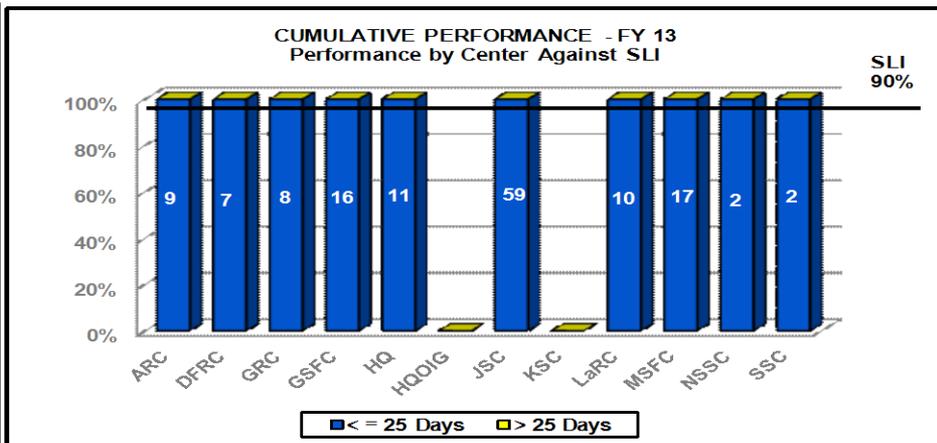
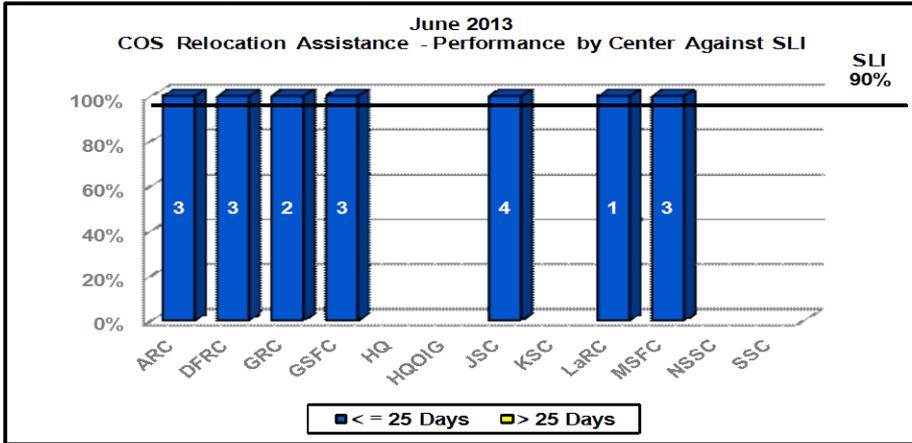


Assessment:

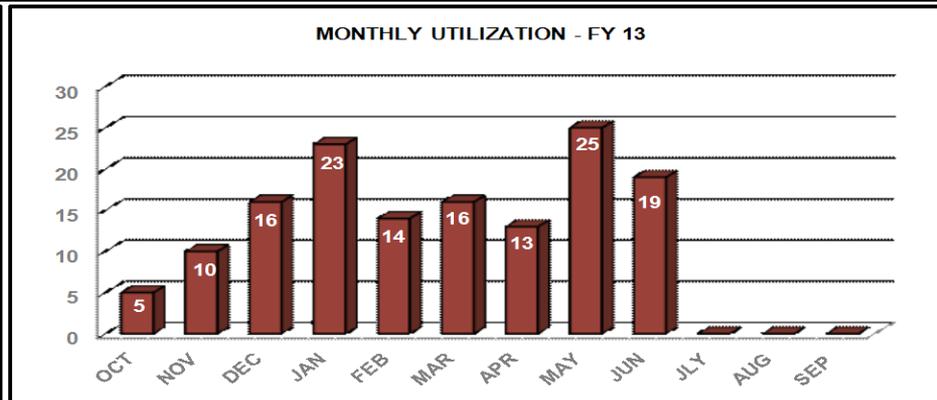
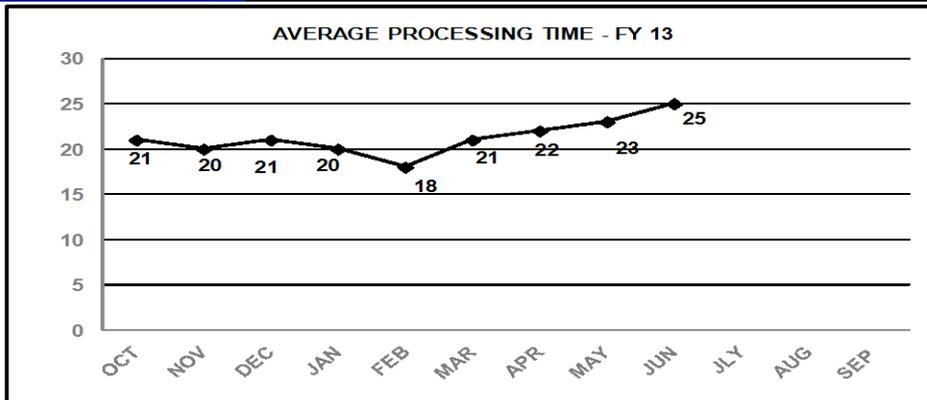
Financial Management Relocation Assistance

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%			
Cumulative YTD	5	15	31	54	68	84	97	122	141			



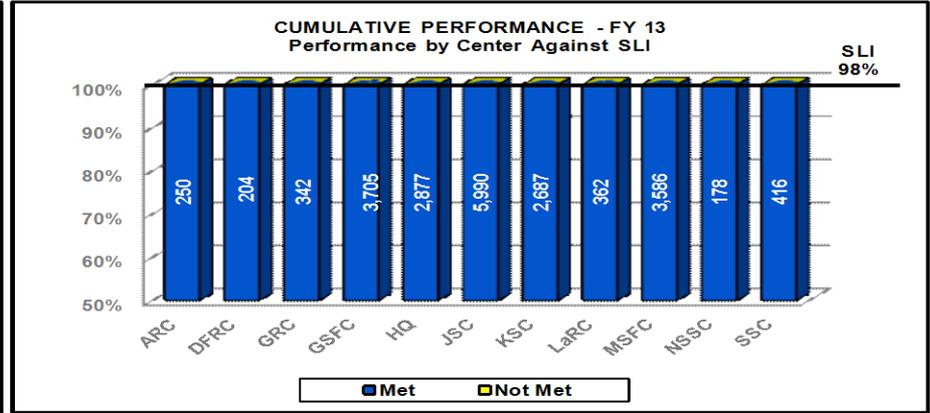
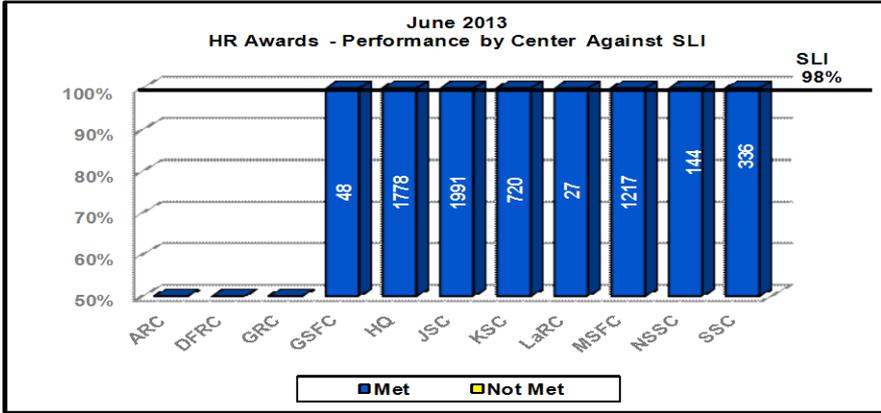
Assessment:

Human Resources

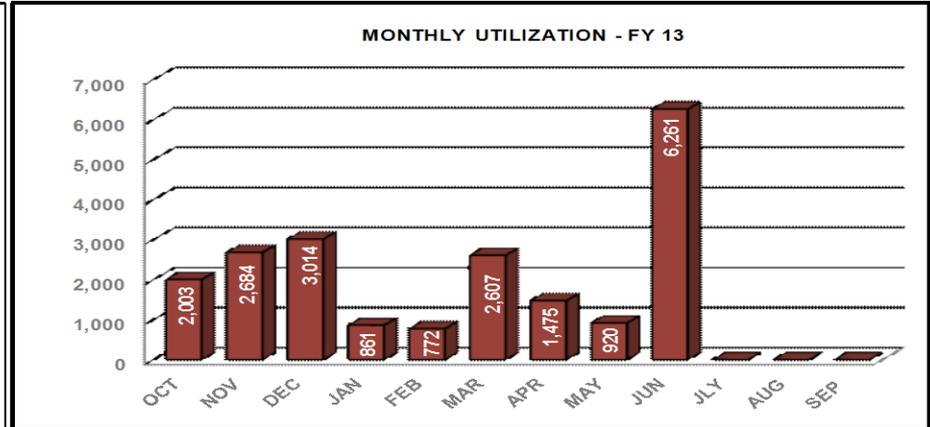
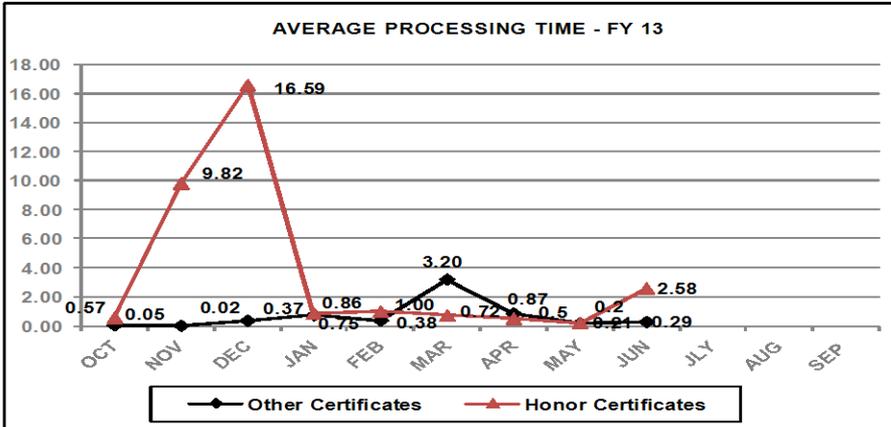
NASA Awards and Recognition Processing

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%			
Cumulative YTD	2,003	4,687	7,701	8,562	9,334	11,941	13,416	14,336	20,597			



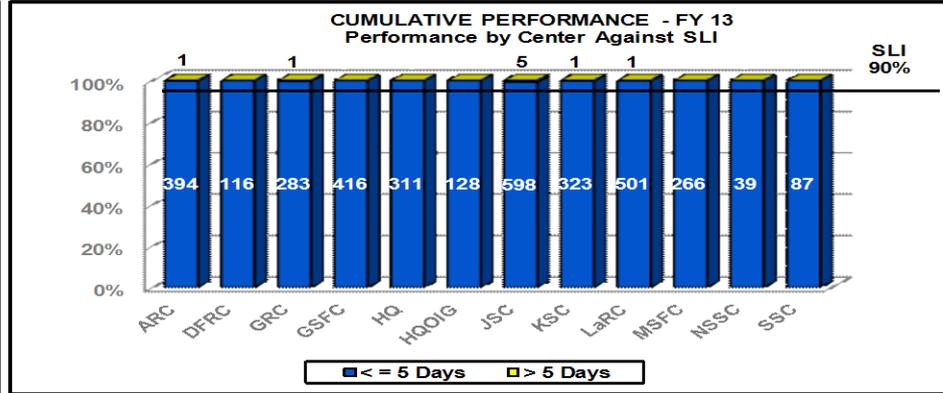
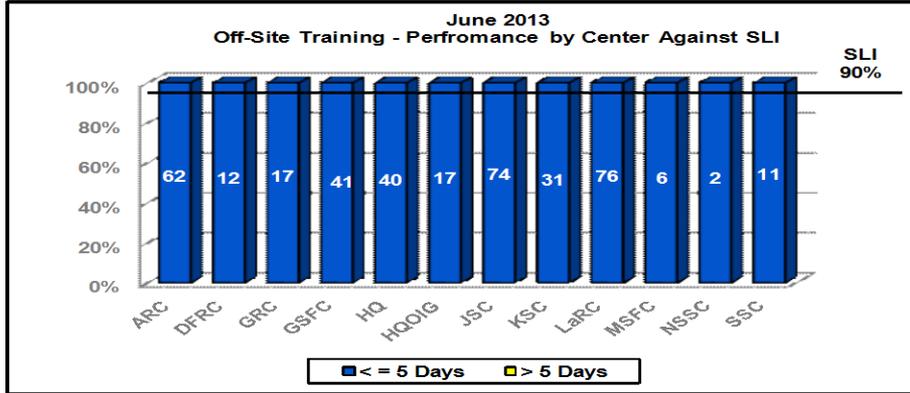
Assessment:

Human Resources

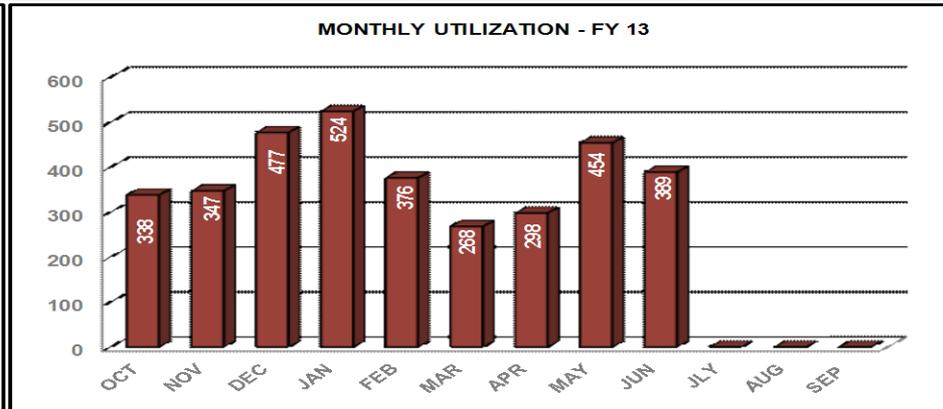
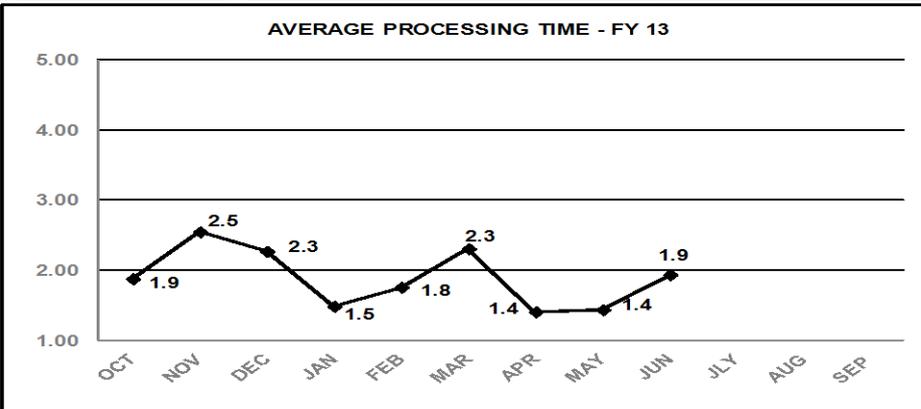
Registration/Reimbursement for Off-Site Training

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%			
Cumulative YTD	338	685	1162	1686	2062	2330	2628	3082	3471			



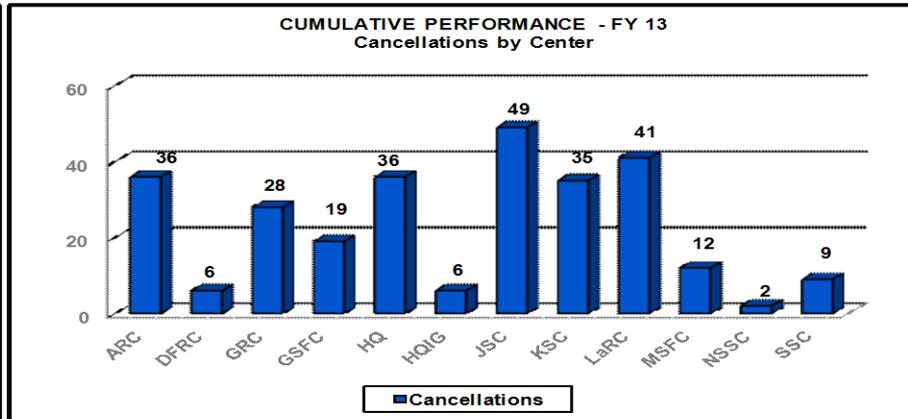
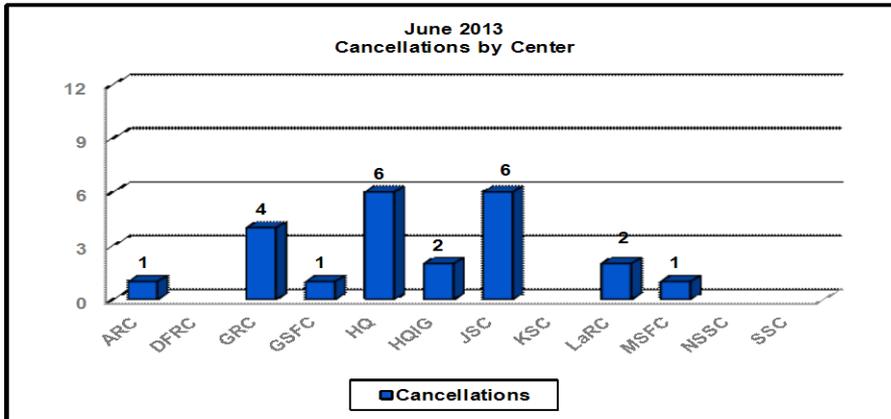
Assessment:

Human Resources

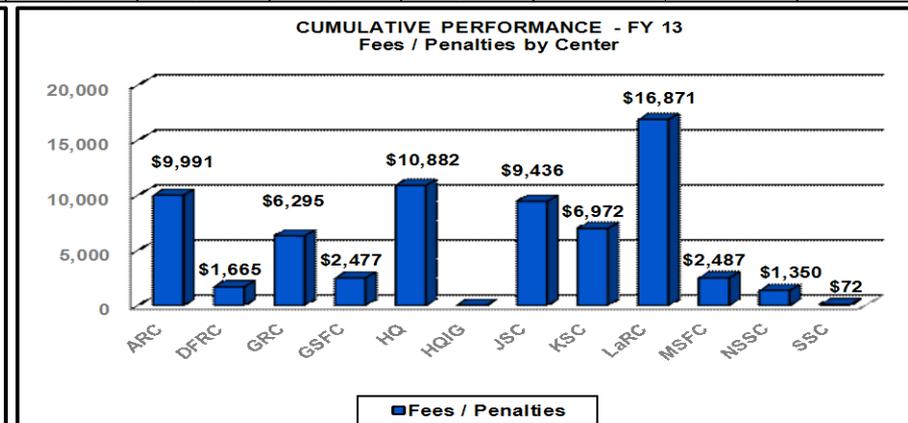
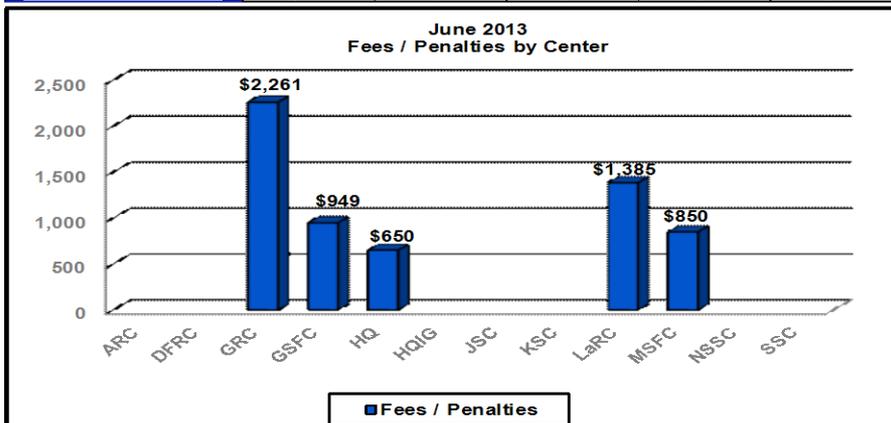
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



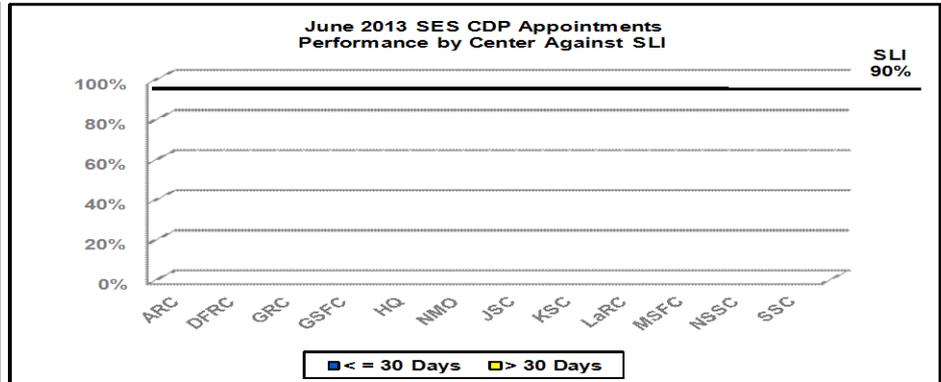
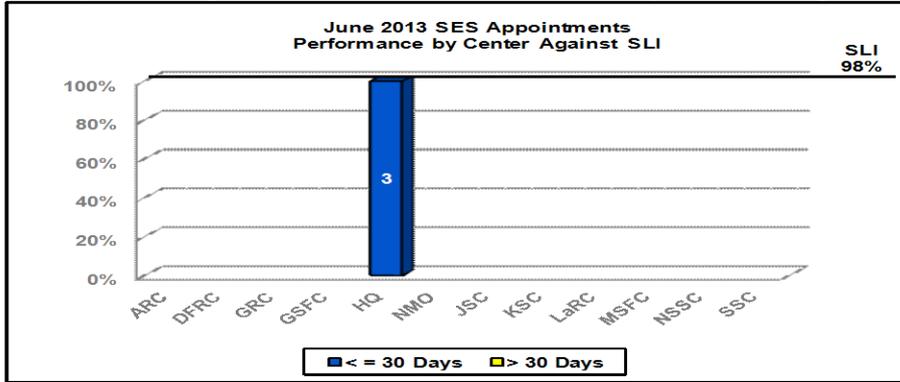
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

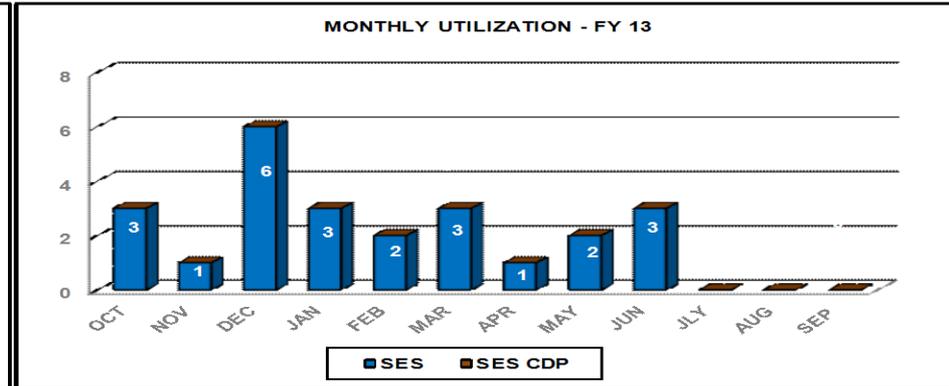
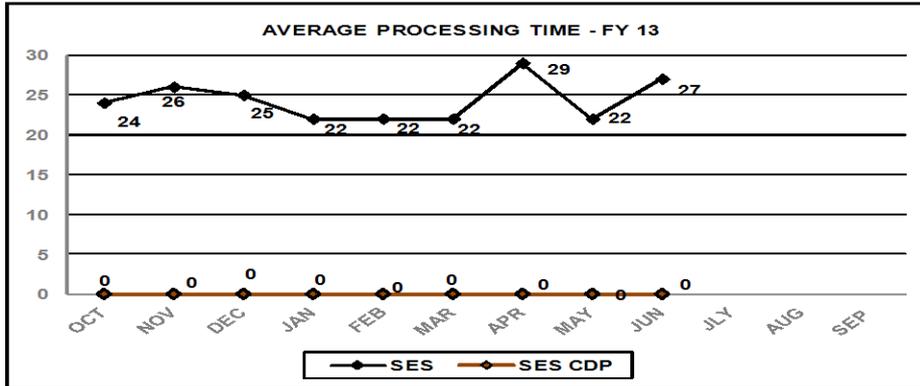
SES & SES CDP Appointments

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%			
Cumulative YTD	3	4	10	13	15	18	19	21	24			
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%			
Cumulative YTD	0	0	0	0	0	0	0	0	0			



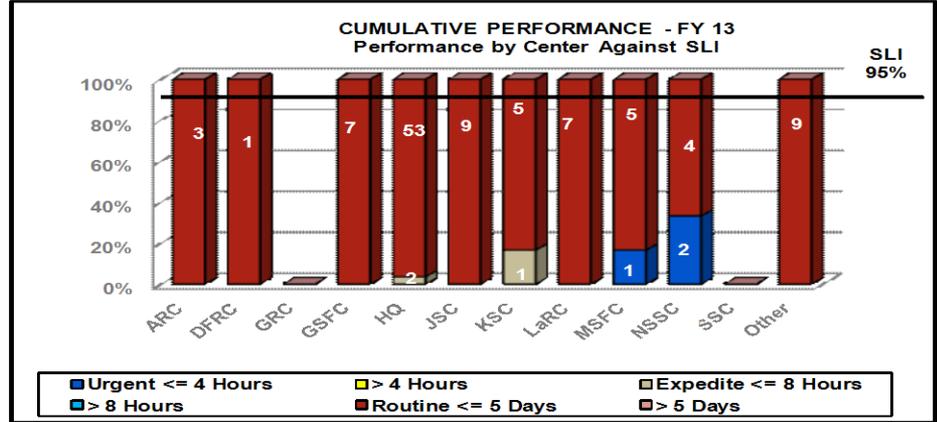
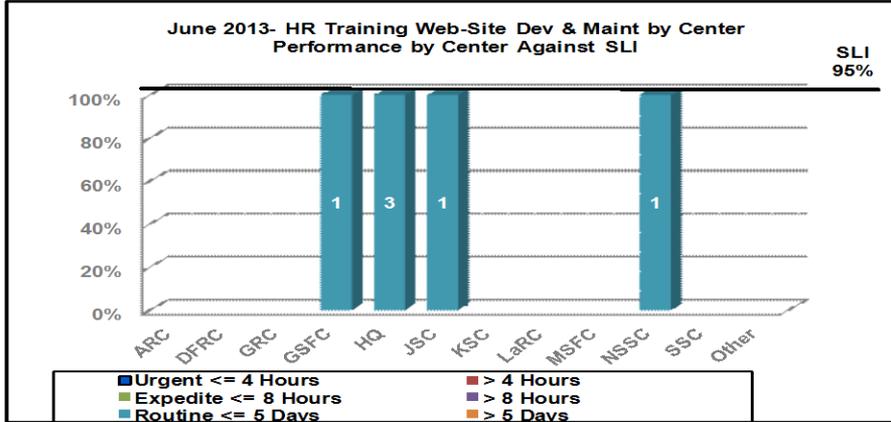
Assessment:

Human Resources

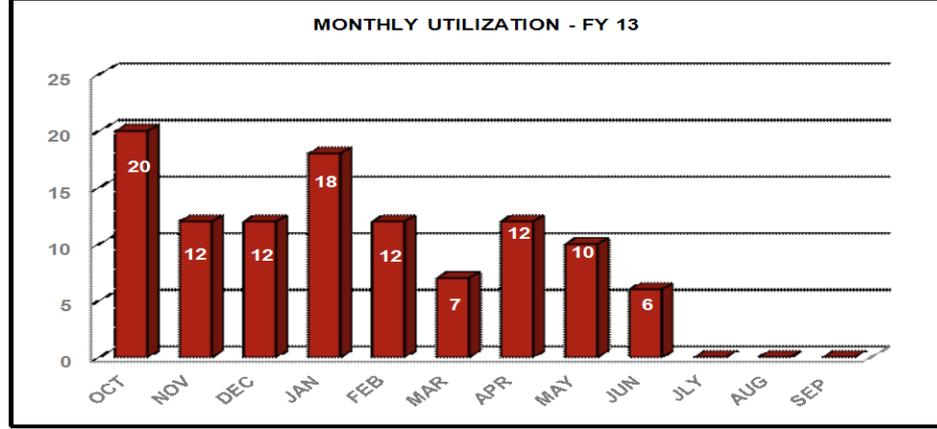
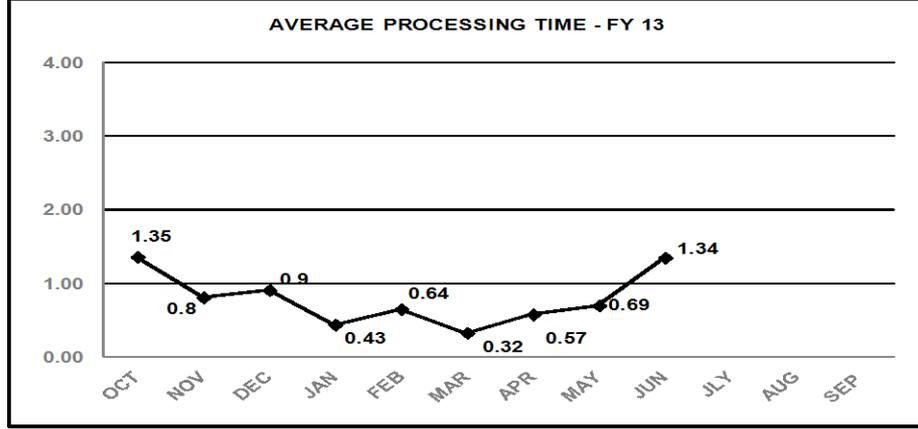
Web Site Development & Maintenance

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%			
Cumulative YTD	20	32	44	62	74	81	93	103	109			



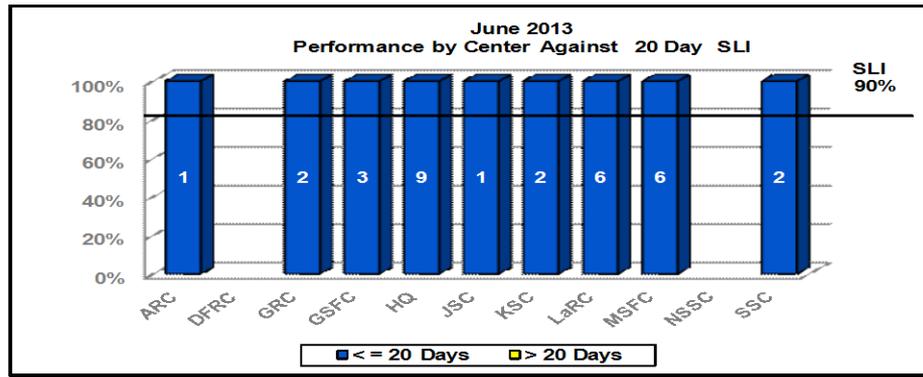
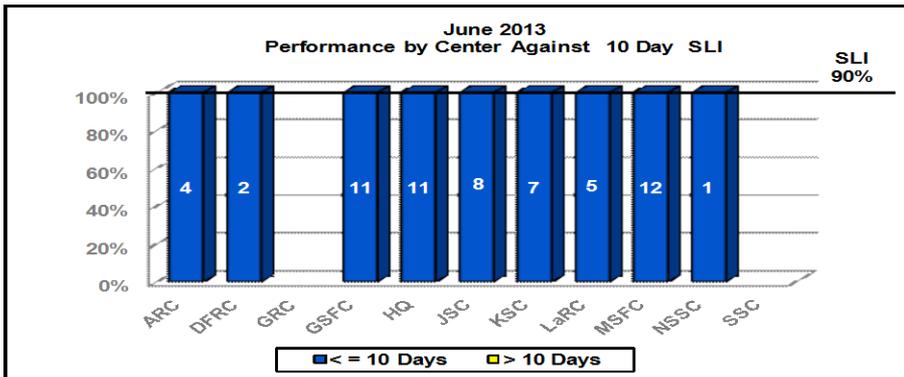
Assessment:

Human Resources

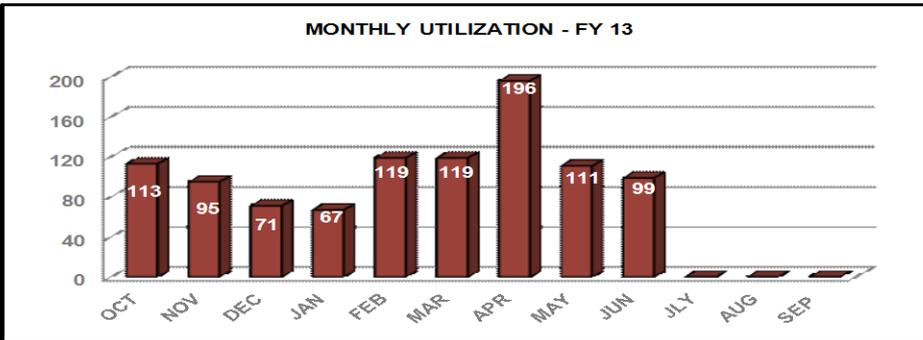
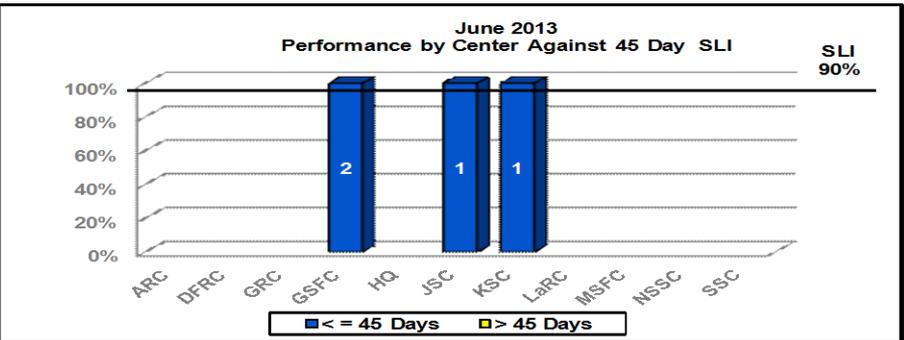
Benefits – Retirement Estimates - Monthly

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	JULY	AUG	SEP
90%	100.00%	100.00%	95.65%	100.00%	100.00%	98.53%	100.00%	100.00%	100.00%			
< 1 year (10 days)	70	62	46	44	71	68	134	64	61			
1 to 5 yrs (20 days)	27	24	15	16	37	37	55	33	32			
5 to 10 years (45 days)	16	9	7	4	10	10	4	9	4			
>10 yrs (60 days)			3	3	1	4	3	5	2			
Monthly Total	113	95	71	67	119	119	196	111	99	0	0	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17	33	37	15	41	25			
Add'l Est. > 60 days												



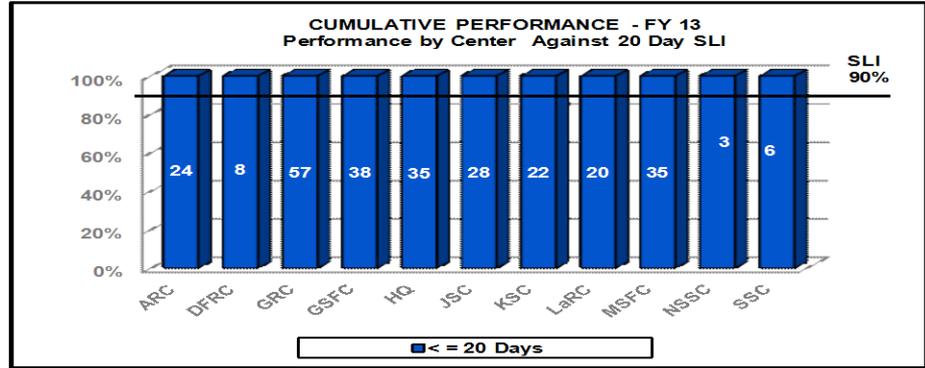
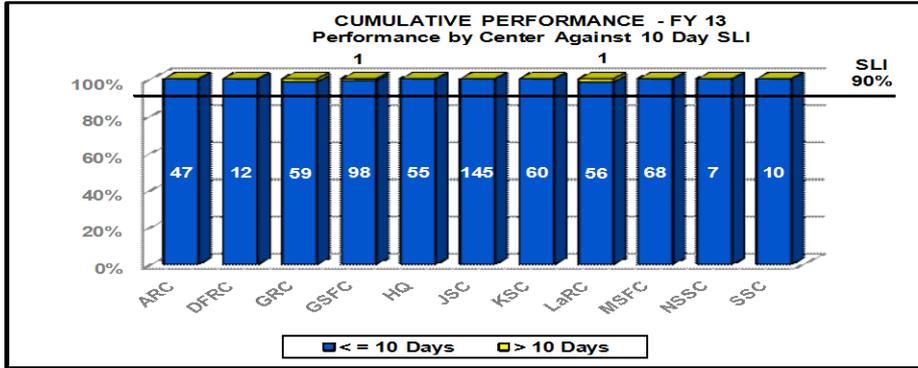
Assessment:

Human Resources

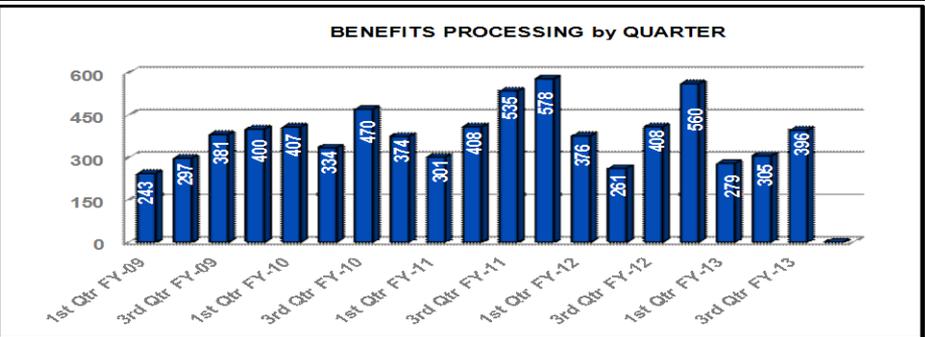
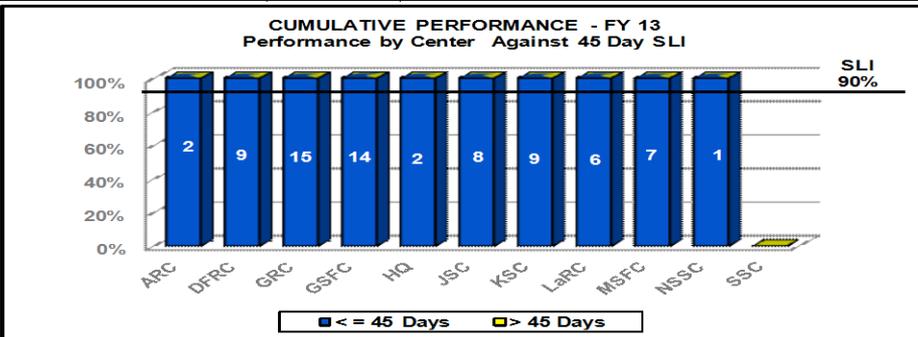
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.



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

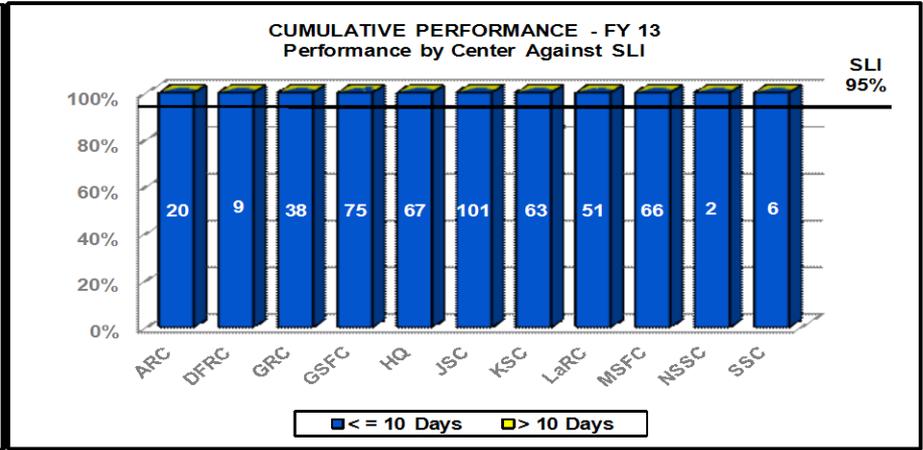
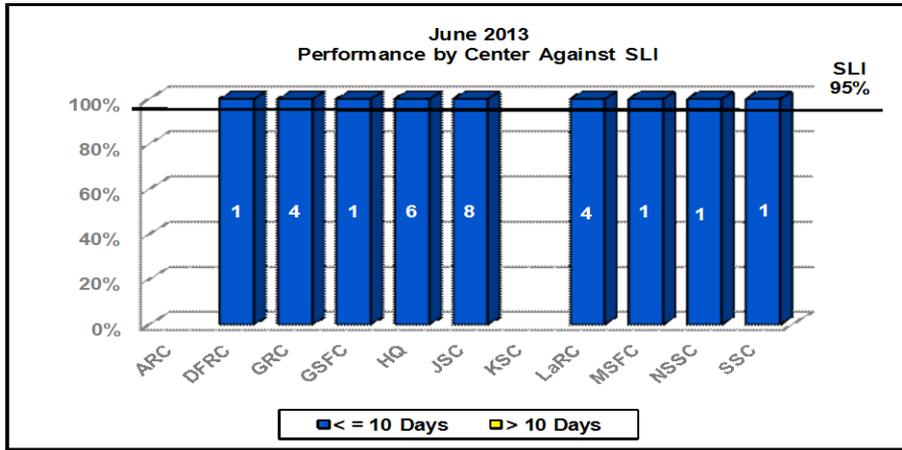


Assessment:

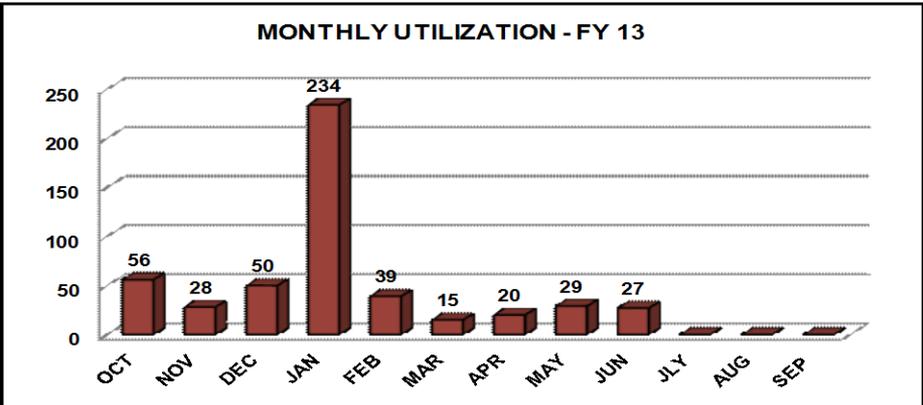
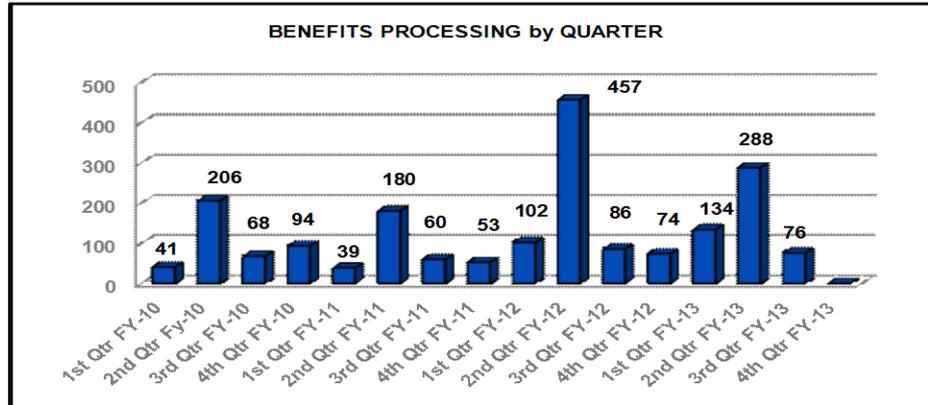
Human Resources Benefits – Retirement Processing

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.



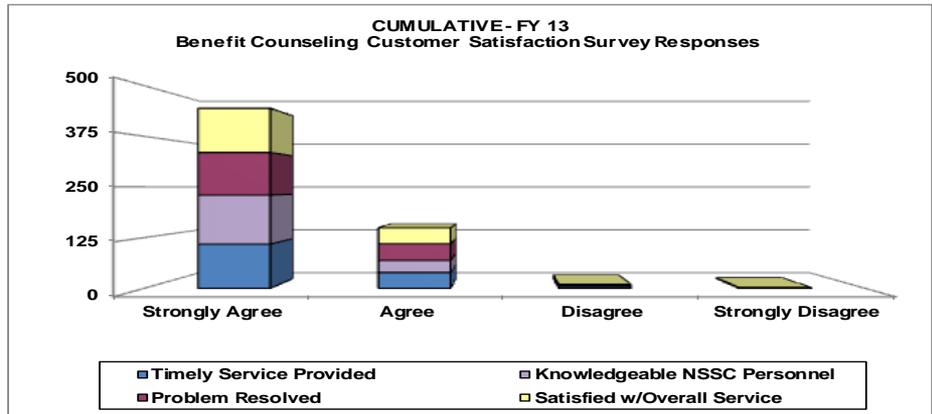
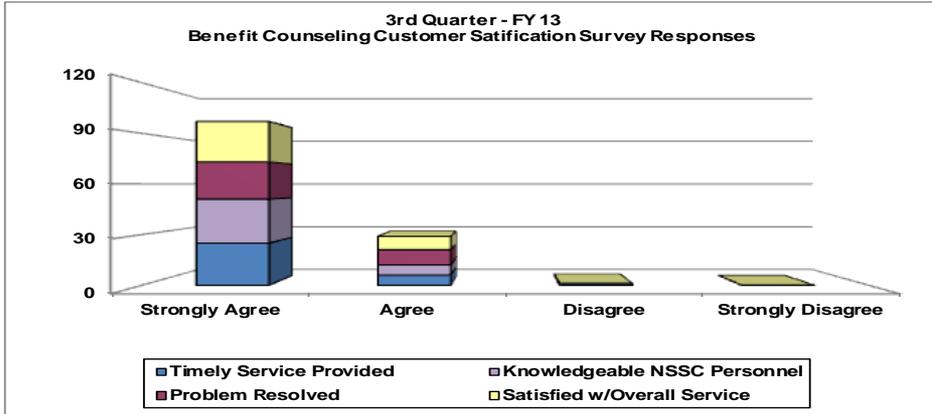
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	56	84	134	368	407	422	442	471	498			



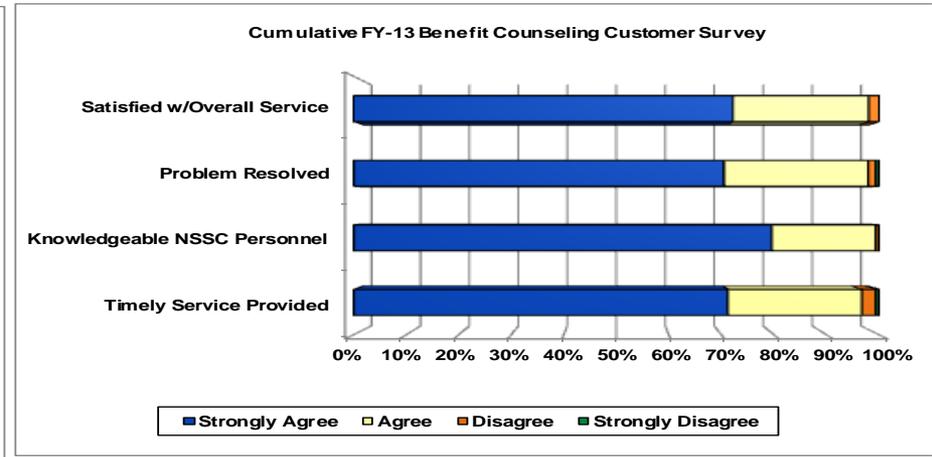
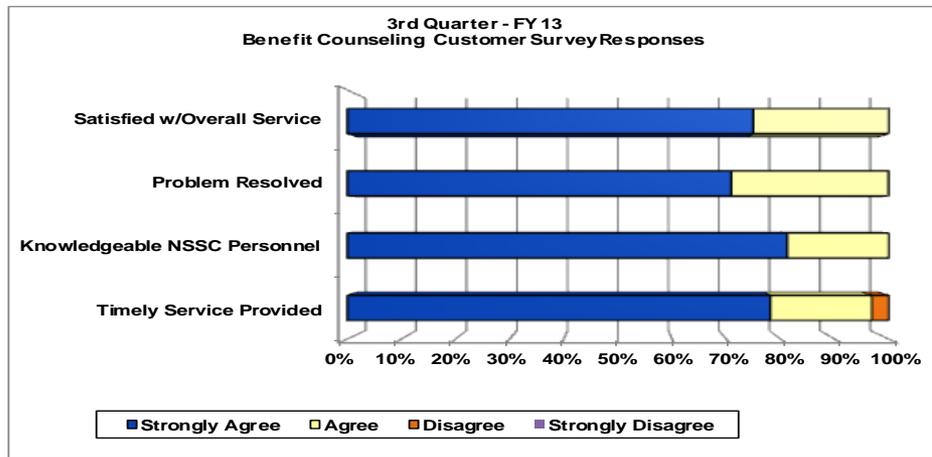
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 13



	1st	2nd	3rd	4th
Quarterly Satisfaction	97.98%	95.00%	100.00%	
Cumulative Satisfaction	97.98%	97.48%	98.01%	

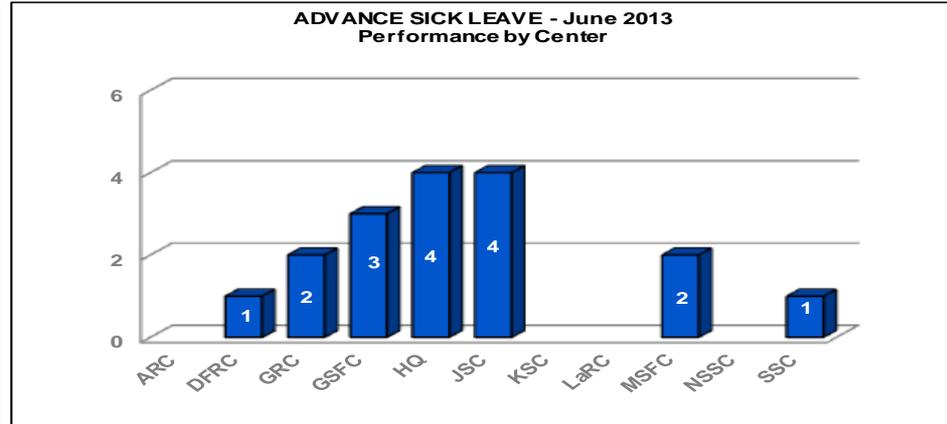
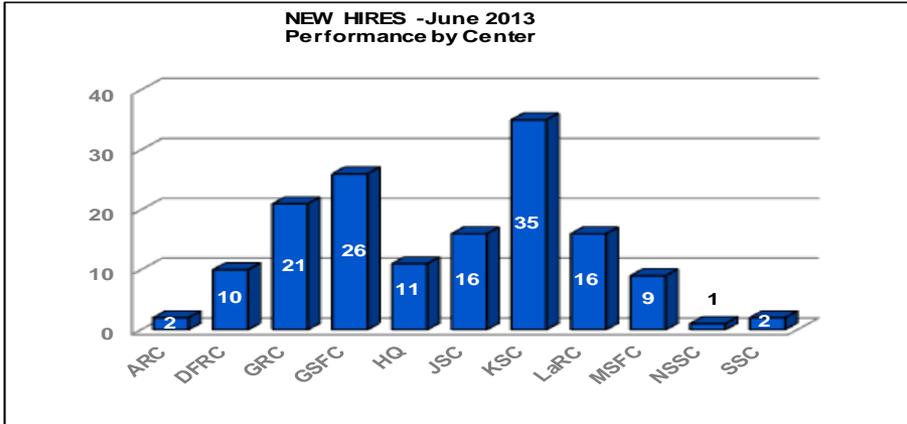


Assessment: 96.88% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly selected customers were satisfied with the overall service of the NSSC.

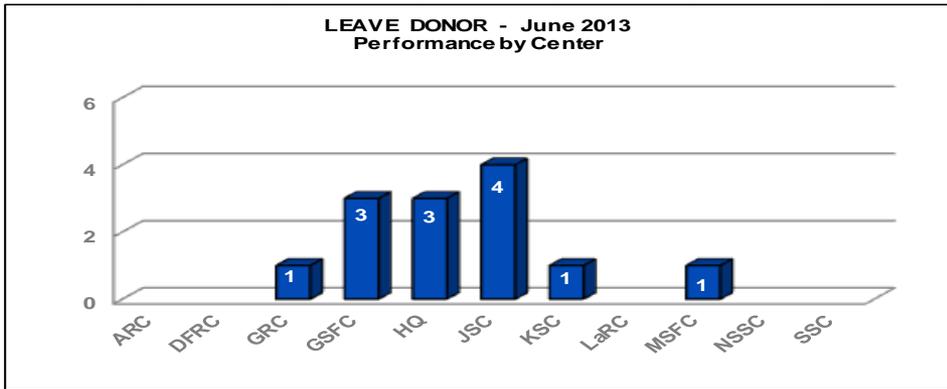
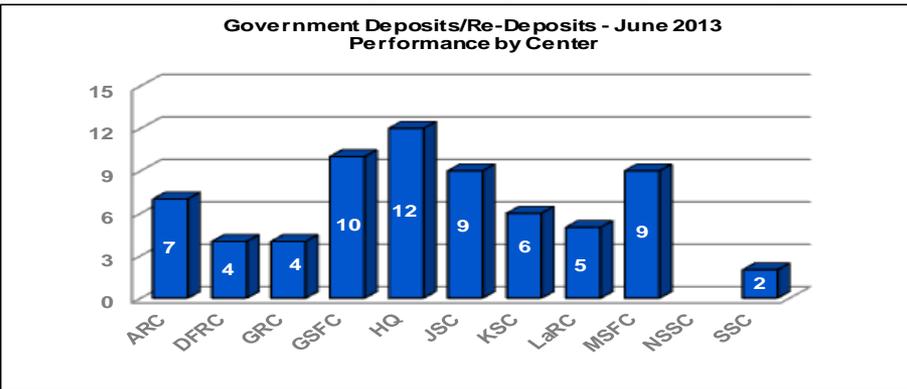
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

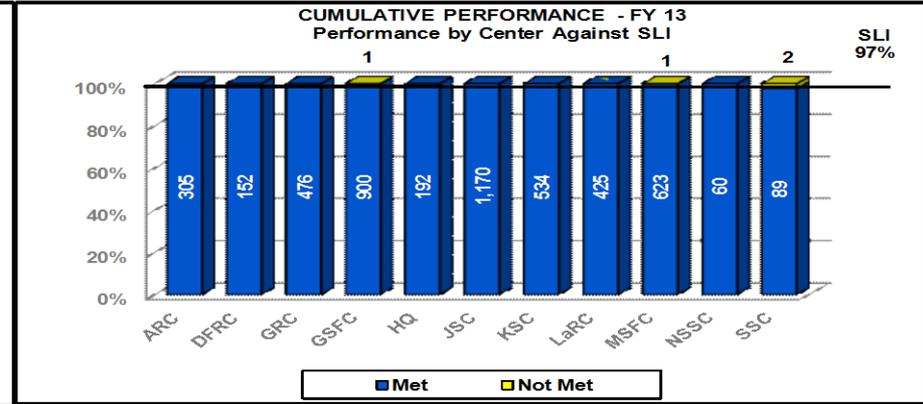
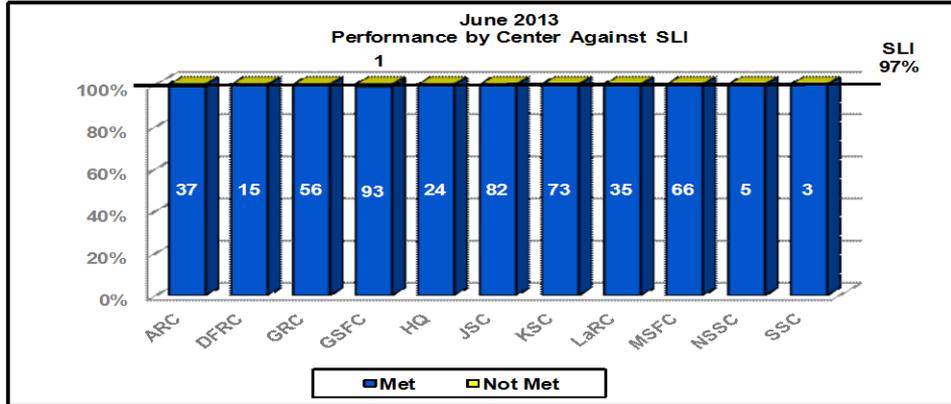


Assessment:

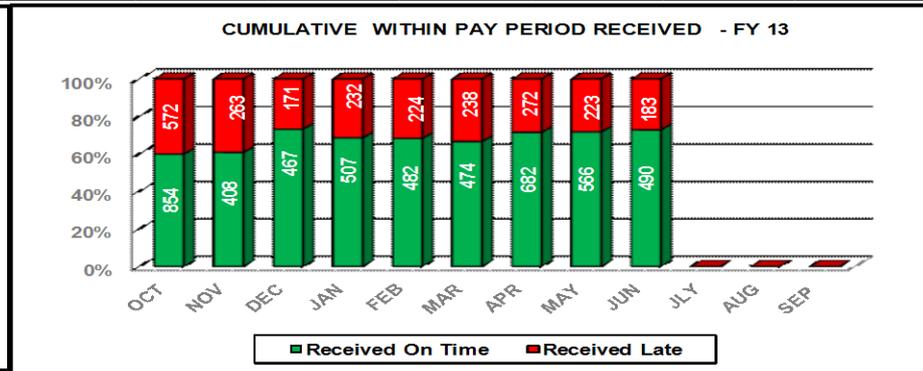
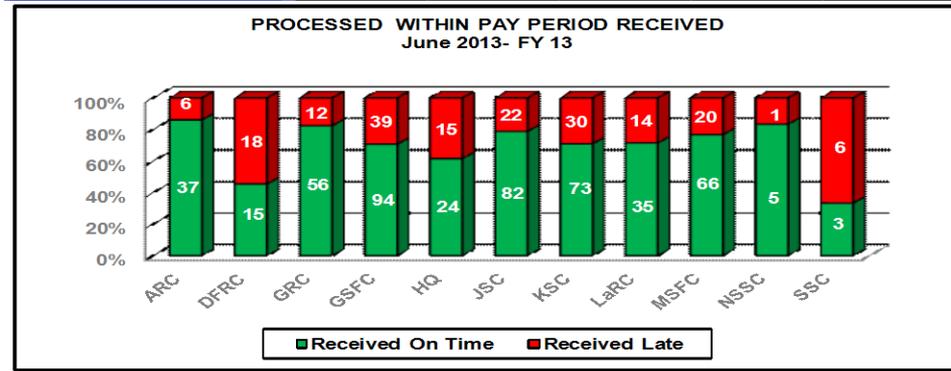
Human Resources Personnel Action Processing

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	JULY	AUG	SEP
Timeliness		100.00%	100.00%	100.00%	99.61%	100.00%	100.00%	99.85%	100.00%	99.80%			
SLI Utilization		854	408	467	507	482	474	682	566	490			
Monthly Utilization		3,340	1,646	1,593	1,639	1,897	1,683	2,300	1,666	1,854			
Cumulative Utilization		3,340	4,986	6,579	8,218	10,115	11,798	14,098	15,764	17,618			

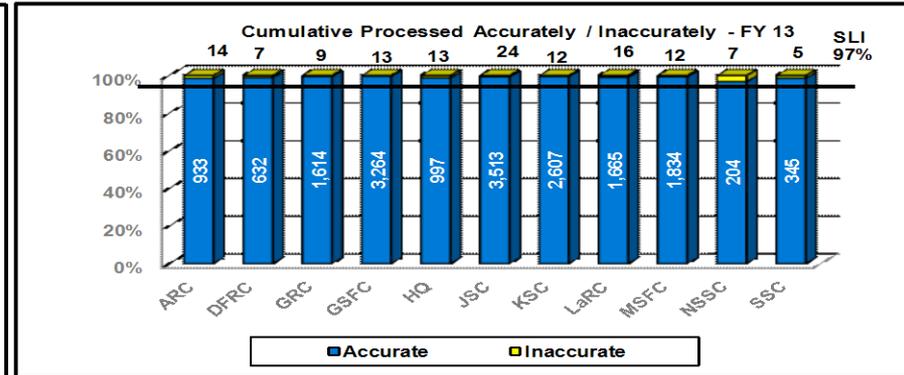
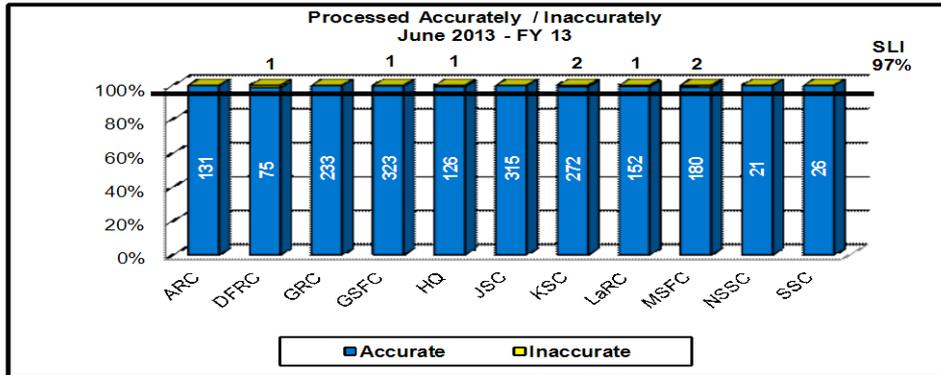


Assessment:

Human Resources Personnel Action Processing

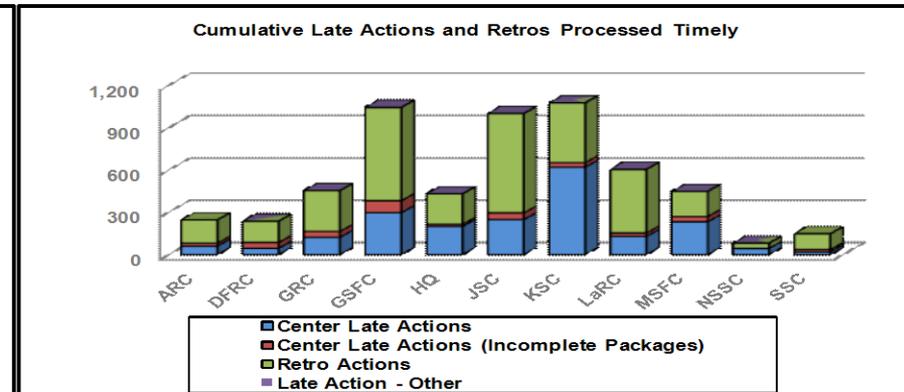
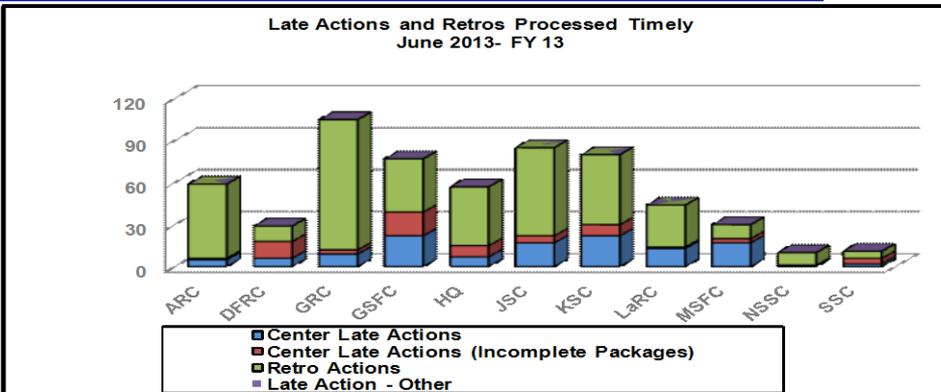
PERSONNEL ACTION PROCESSING - FY 13

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



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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

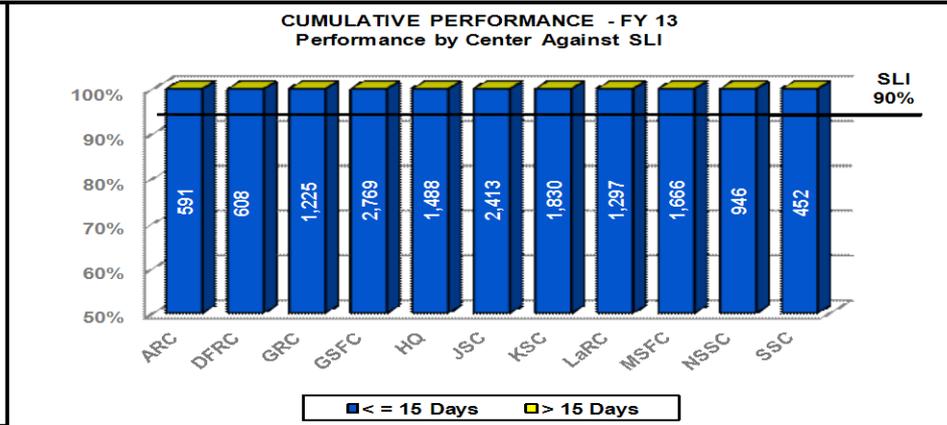
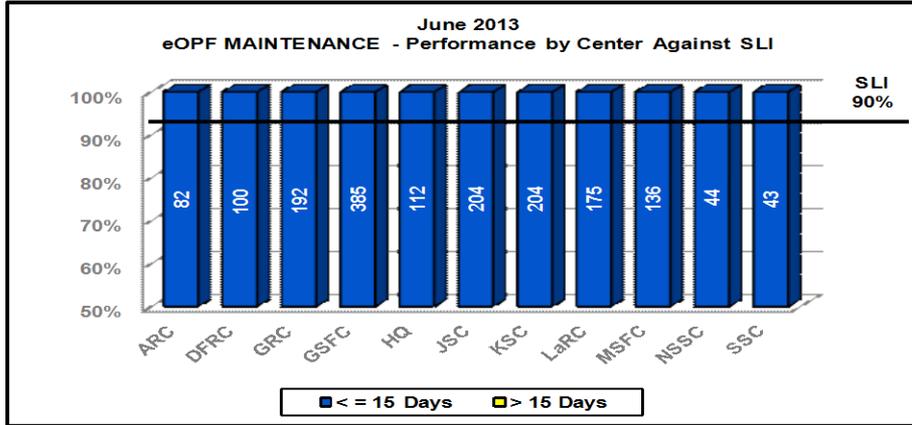


Assessment:

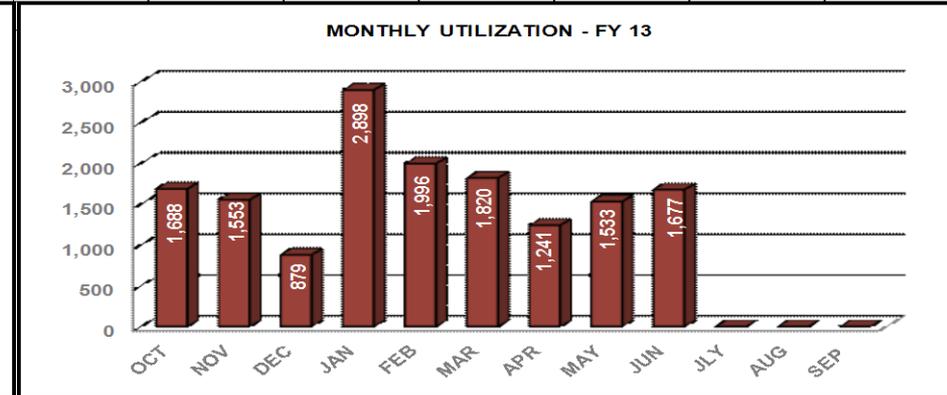
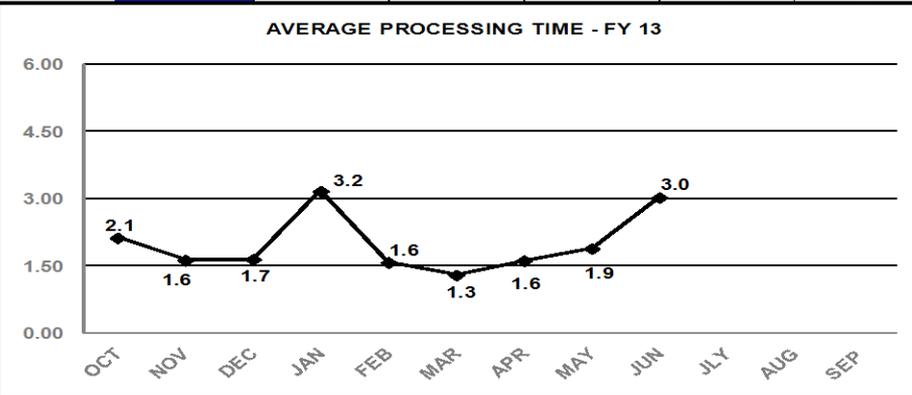
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 13

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



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

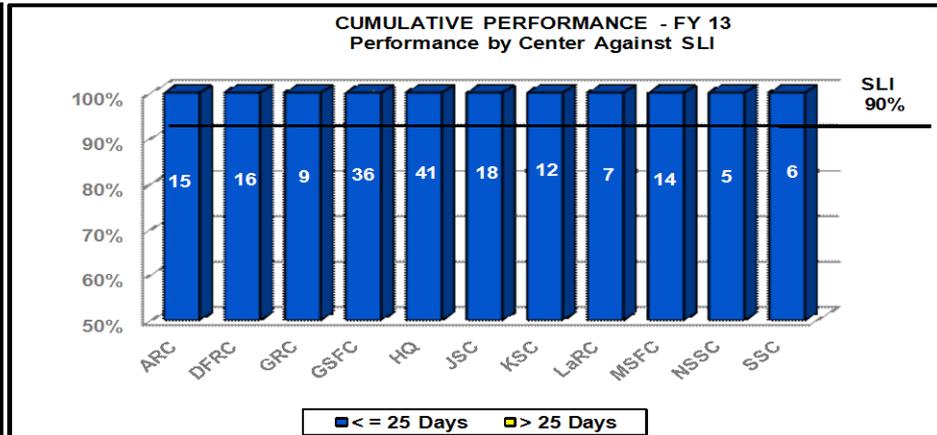
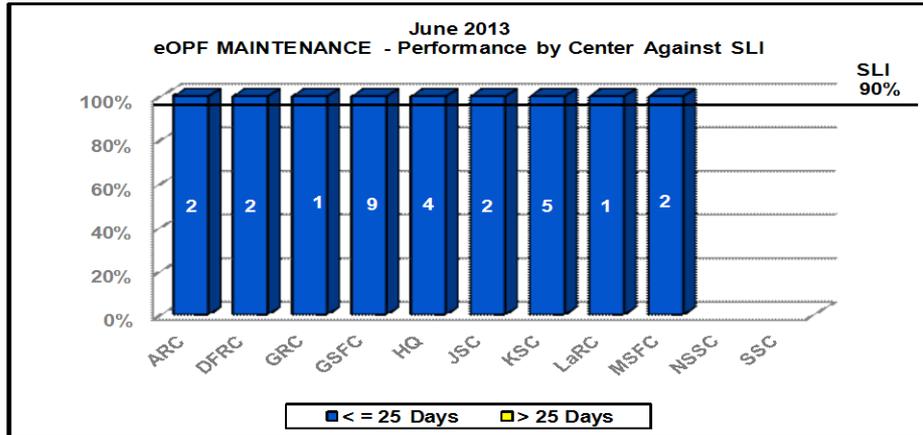


Assessment:

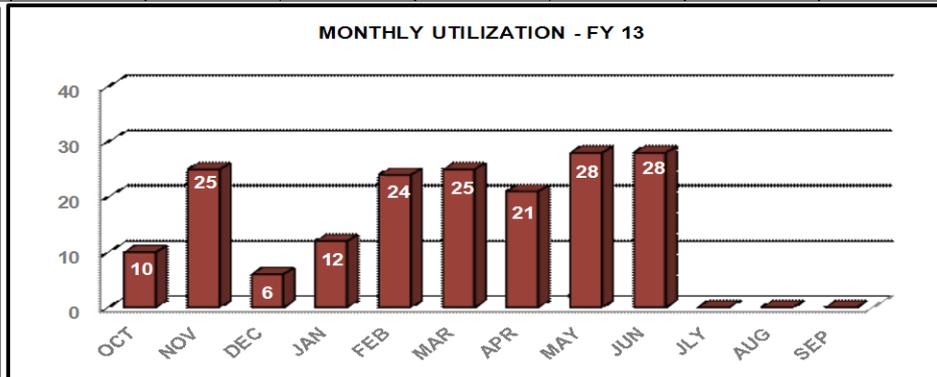
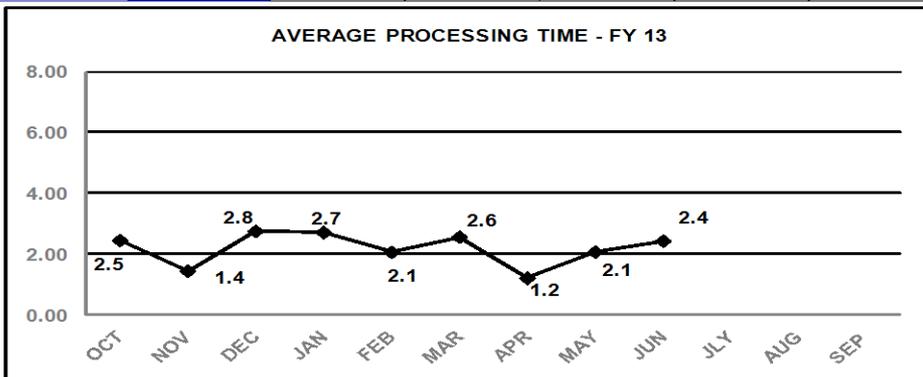
Human Resources eOPF Maintenance – 25 Day

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	JULY	AUG	SEP
90%	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			
Documents YTD	459	1730	1916	2420	3837	5506	6984	8837	10618			
Pages YTD	648	2495	2795	3660	5838	8394	10566	13190	15841			

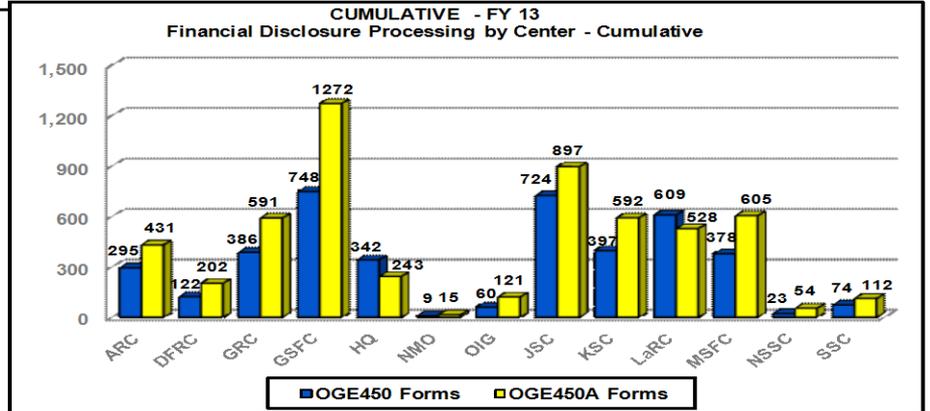
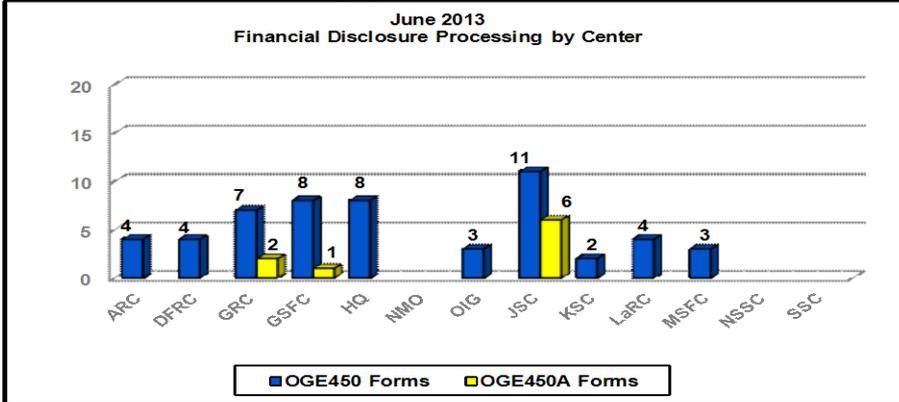


Assessment:

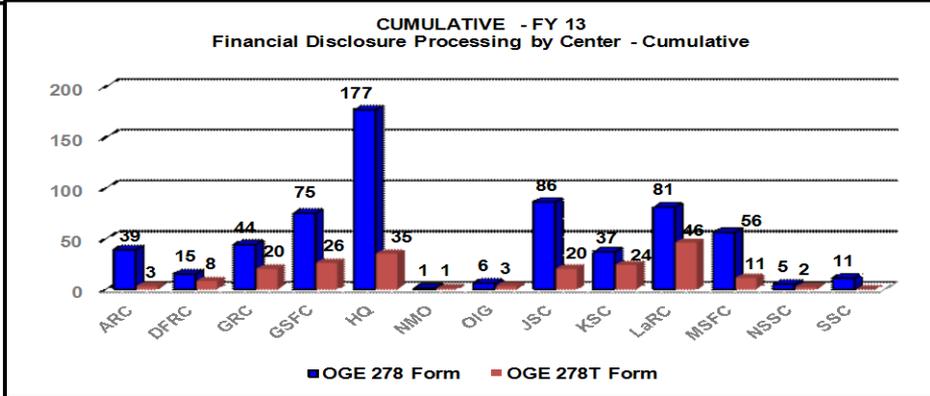
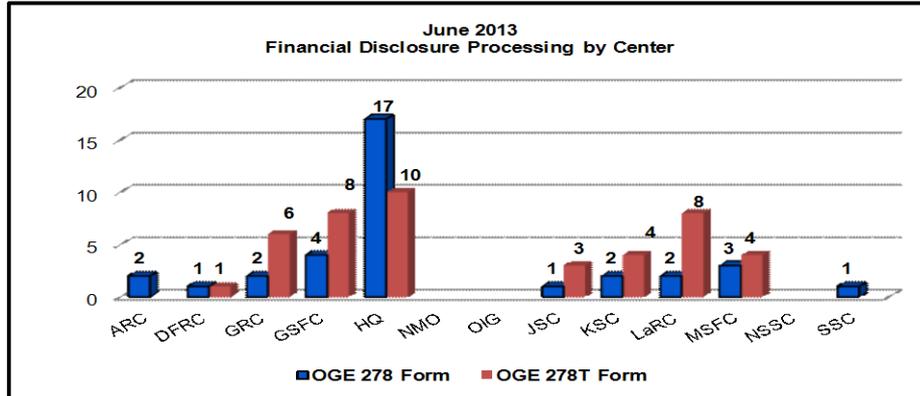
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY13

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - JUNE	4	4	7	8	8	0	3	11	2	4	3	0	0
OGE450A - JUNE	0	0	2	1	0	0	0	6	0	0	0	0	0
OGE278 - JUNE	2	1	2	4	17	0	0	1	2	2	3	0	1
OGE278T - JUNE	0	1	6	8	10	0	0	3	4	8	4	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Cumulative YTD	136	236	398	4,384	9,160	9,729	10,042	10,520	10,662				



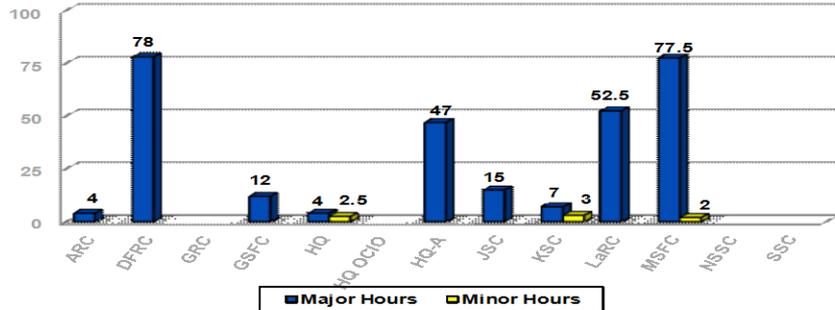
Assessment:

Human Resources

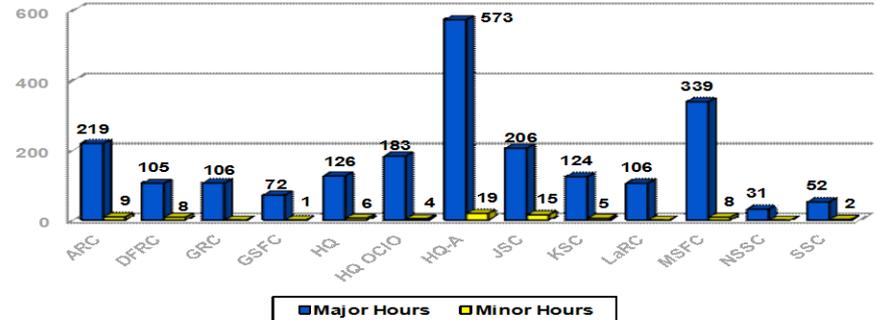
On-Line Training Course Development

On-Line Course Management - FY 2013

June 2013
Online Course Hours by Center

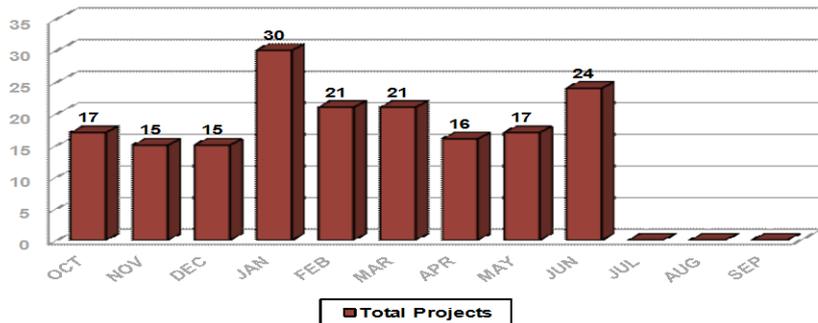


CUMULATIVE - FY 13
Online Course Hours by Center

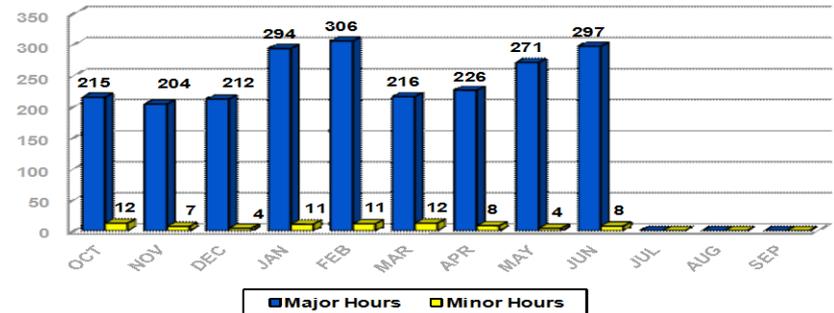


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216	226.3	271.3	297				
Monthly Minor Hours	12	7	4	10.5	11	12	8	4	7.5				
Total Monthly Hours	227.0	211.0	216.0	304.0	316.5	228.0	234.3	275.3	304.5				
YTD-Major Hours	215	419	631	925	1230	1446	1672	1944	2241				
YTD-Minor Hours	12	19	23	34	45	57	65	69	76				
Monthly Projects	17	15	15	30	21	21	16	17	24				
YTD-Major Projects	12	22	35	57	69	85	96	111	131				
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LaRC	MSFC	NSSC	SSC
Monthly Major Hours - June	4.0	78.0	0.0	12.0	4.0	0.0	47.0	15.0	7.0	52.5	77.5	0.0	0.0
Monthly Minor Hours - June	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	3.0	0.0	2.0	0.0	0.0
Total Monthly Hours - June	4.0	78.0	0.0	12.0	6.5	0.0	47.0	15.0	10.0	52.5	79.5	0.0	0.0
YTD-Major Hours	219	105	106	72	126	183	573	206	124	106	339	31	52
YTD-Minor Hours	9	8	0	1	6	4	19	15	5	0	8	0	2

MONTHLY PROJECTS - FY 13



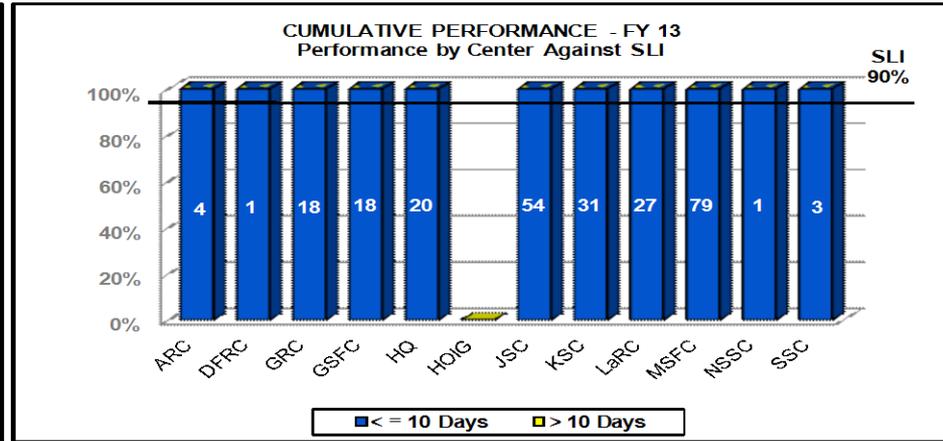
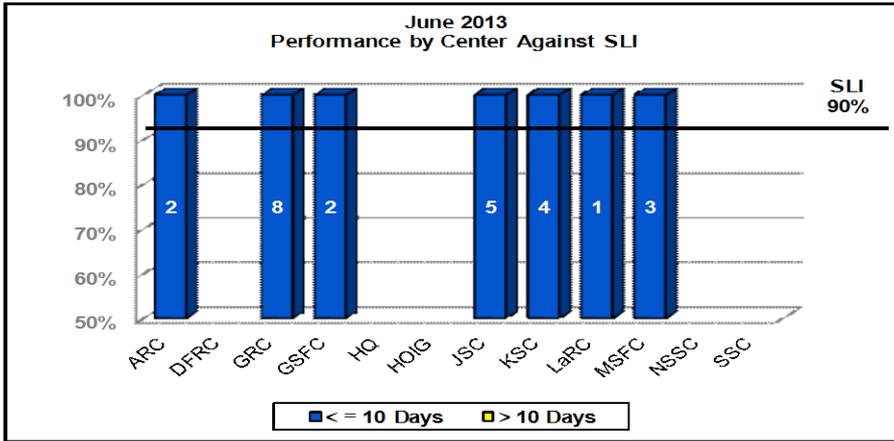
ONLINE COURSE HOURS BY MONTH - FY 13



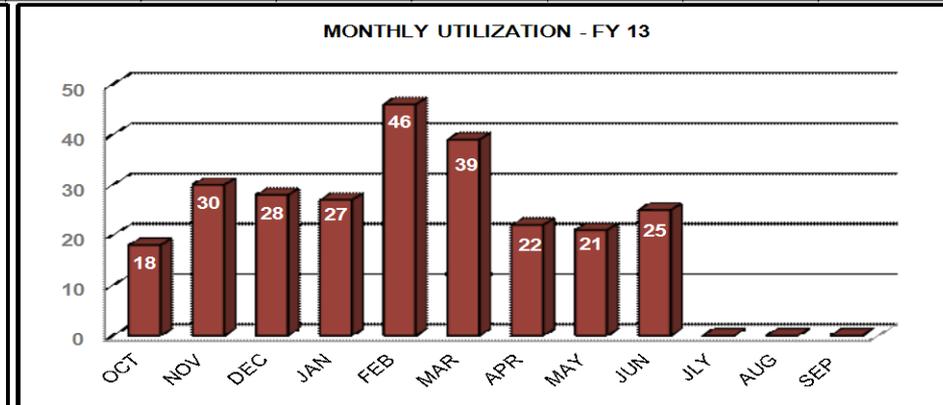
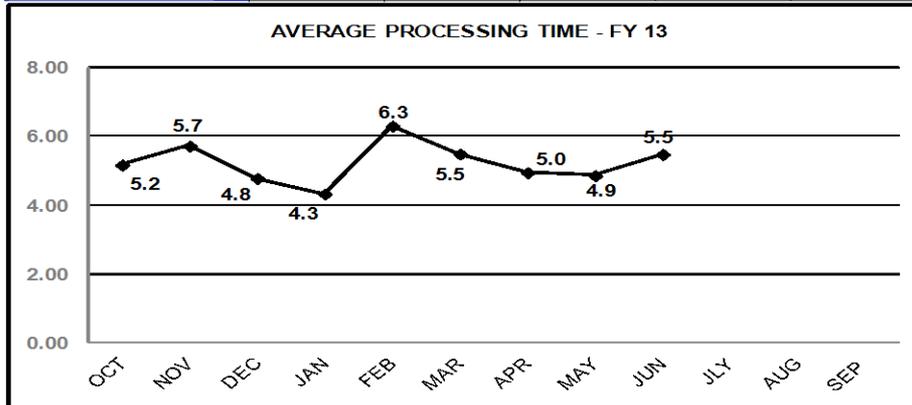
Procurement On-Site Training Purchases

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%			
Cumulative YTD	18	48	76	103	149	188	210	231	256			

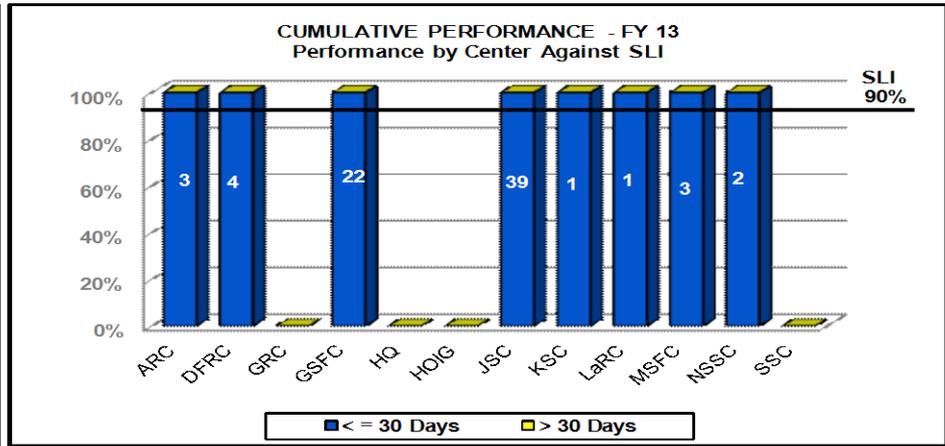
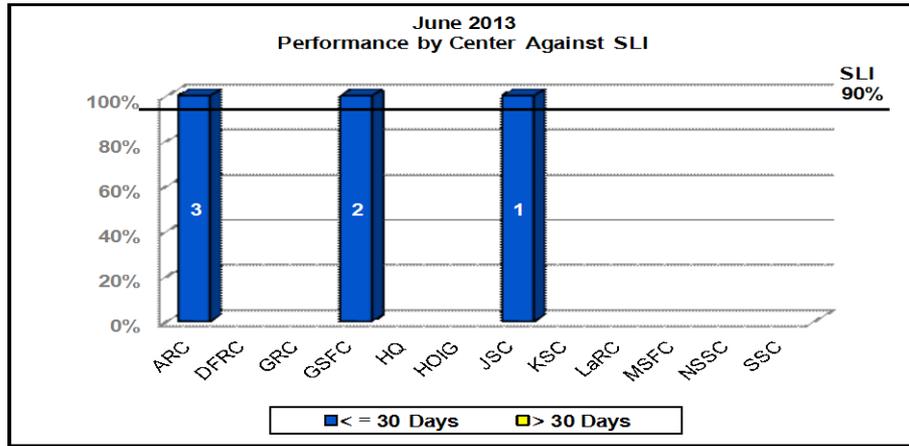


Assessment:

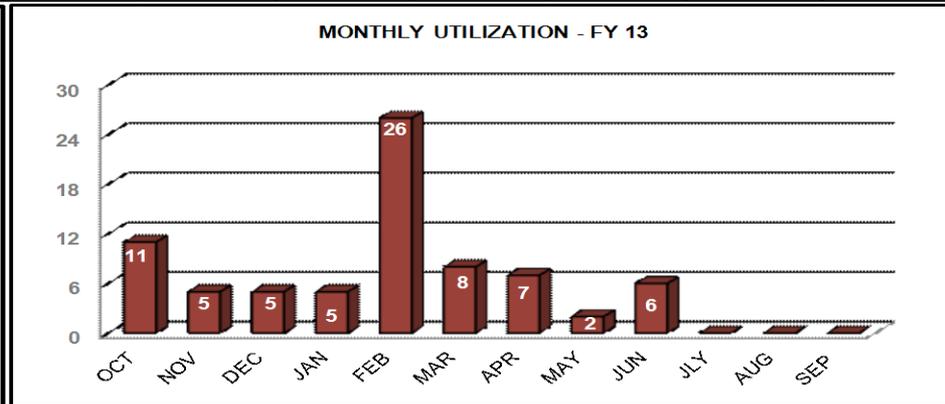
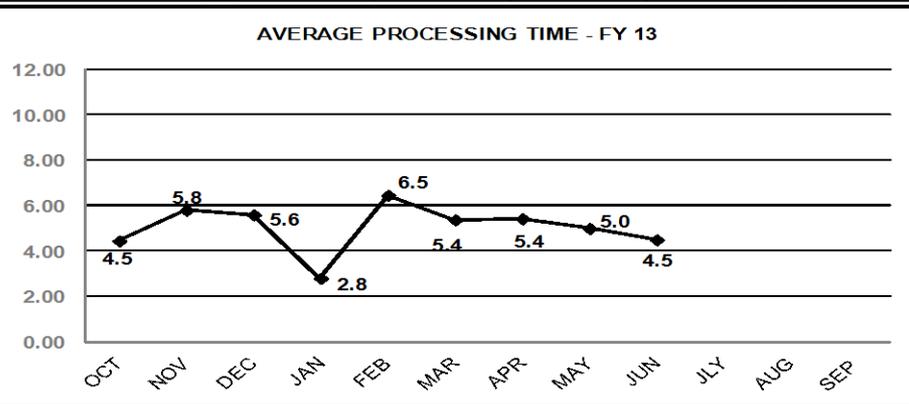
Procurement On-Site Training Purchases

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%			
Cumulative YTD	11	16	21	26	52	60	67	69	75			

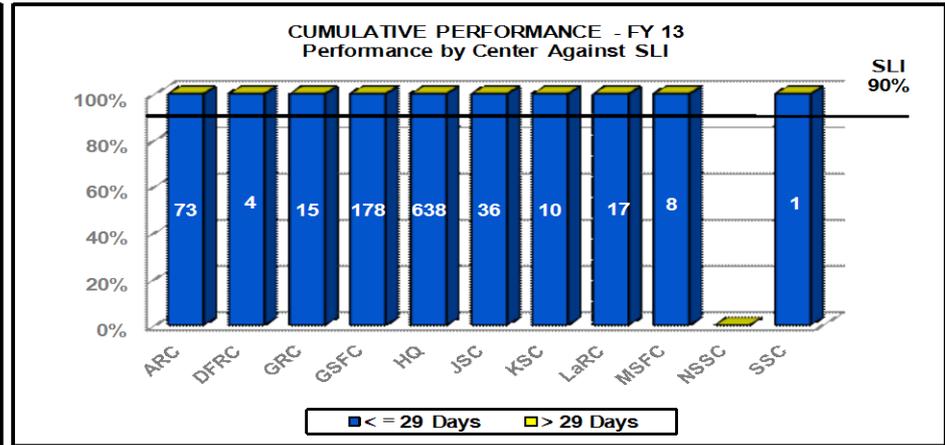
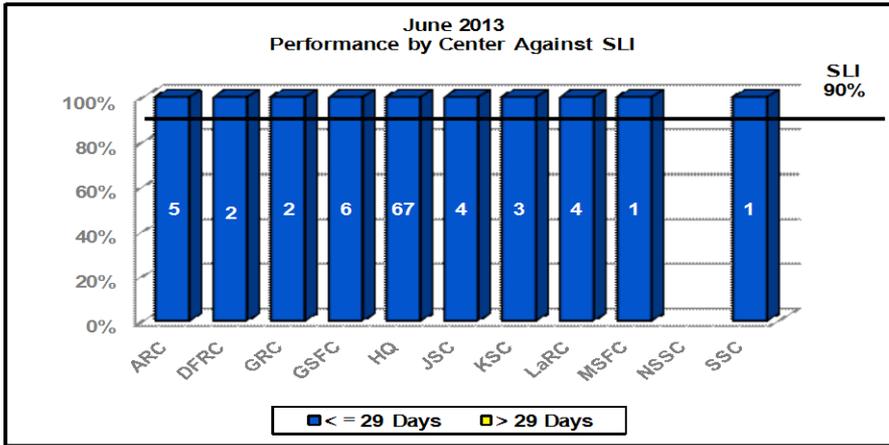


Assessment:

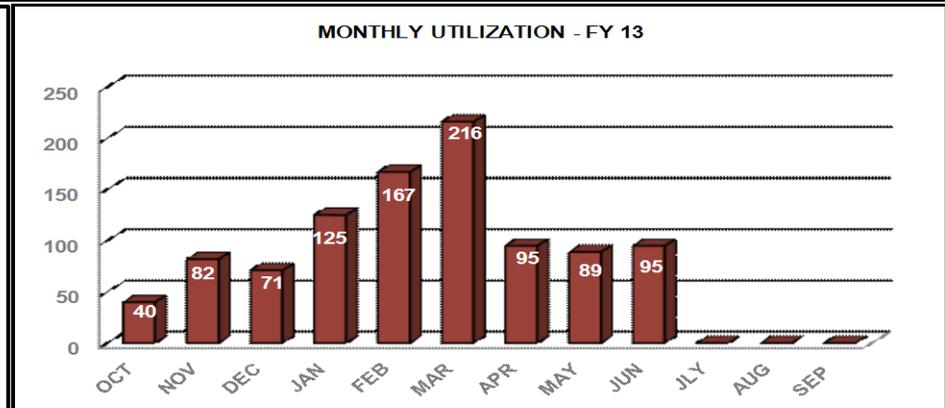
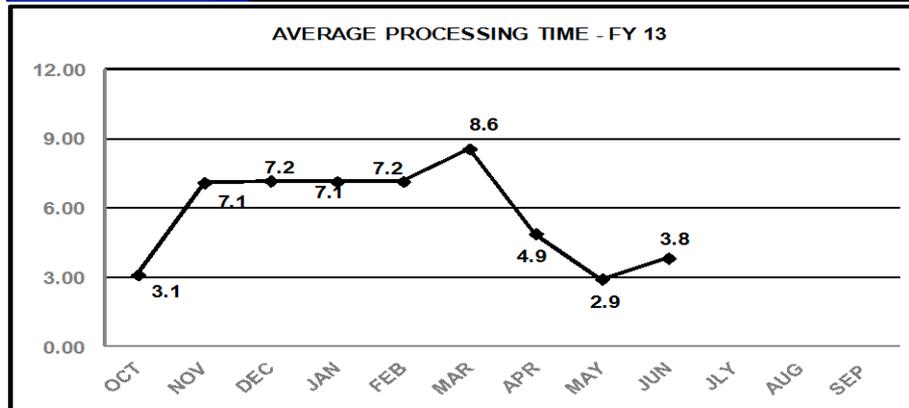
Procurement Grants & Cooperative Agreements

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%			
Cumulative YTD	40	122	193	318	485	701	796	885	980			

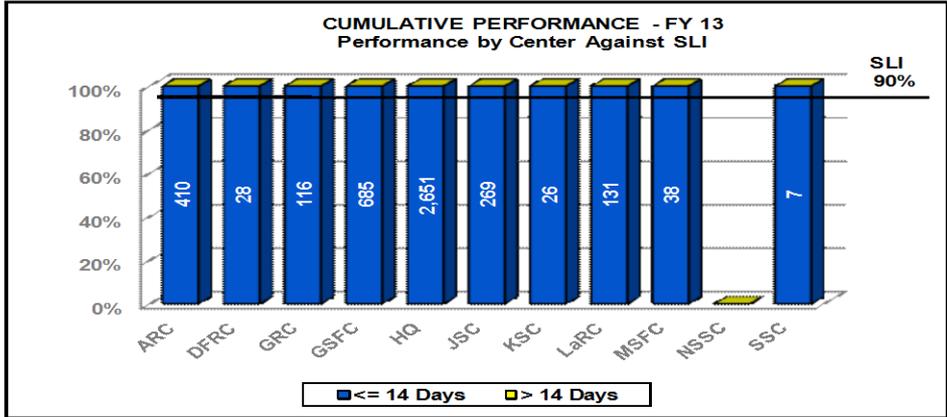
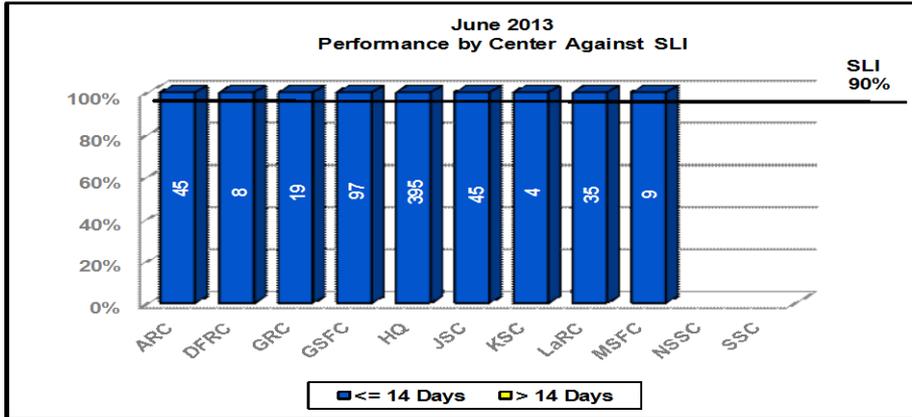


Assessment:

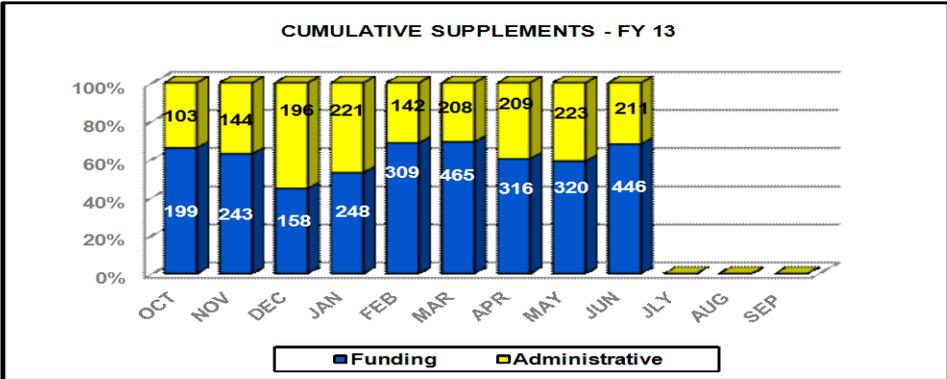
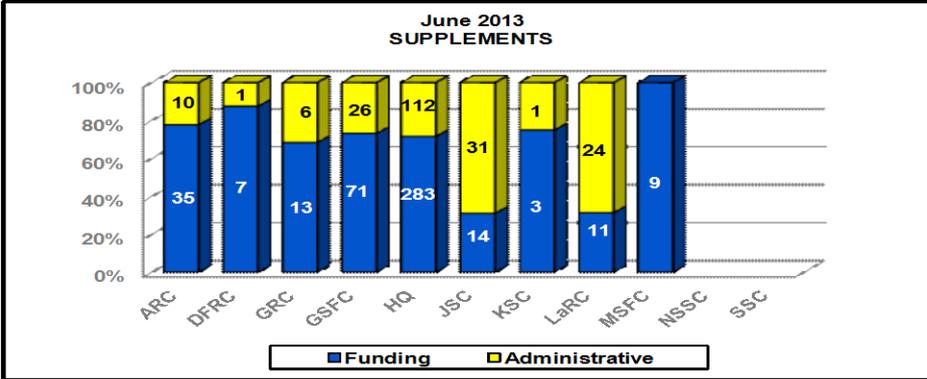
Procurement Grants Supplements

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

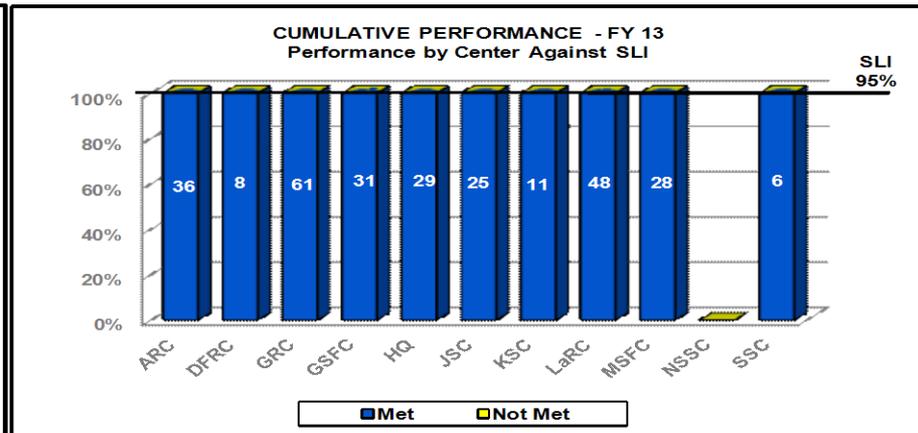
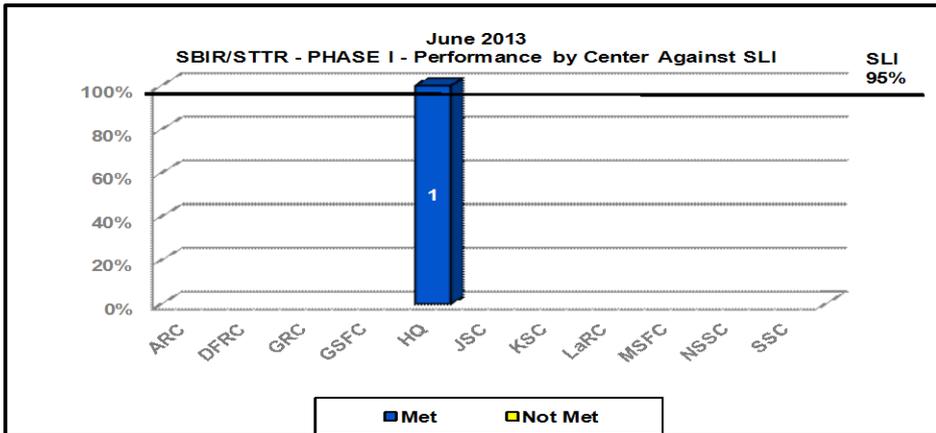


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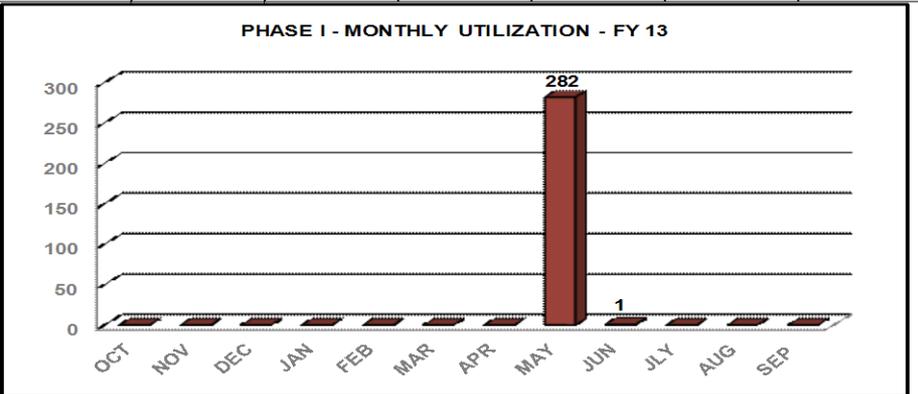
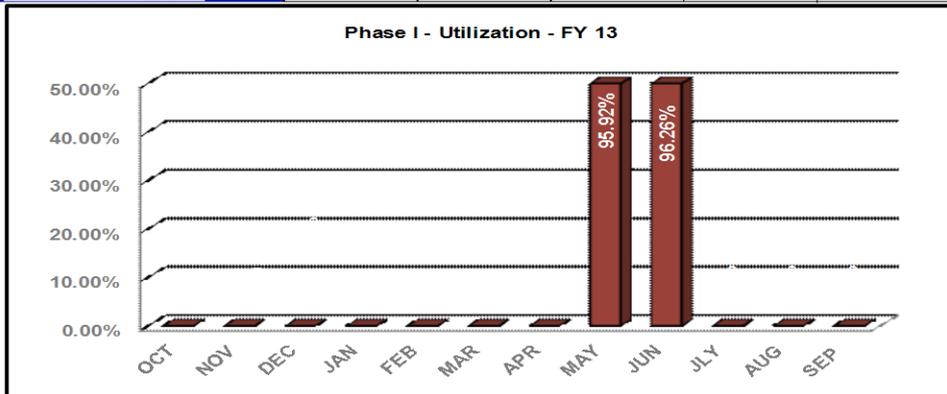
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 13

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



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

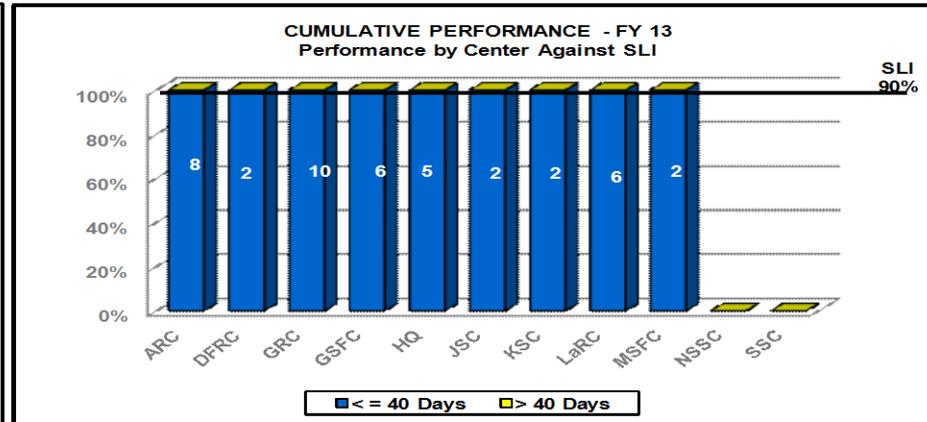
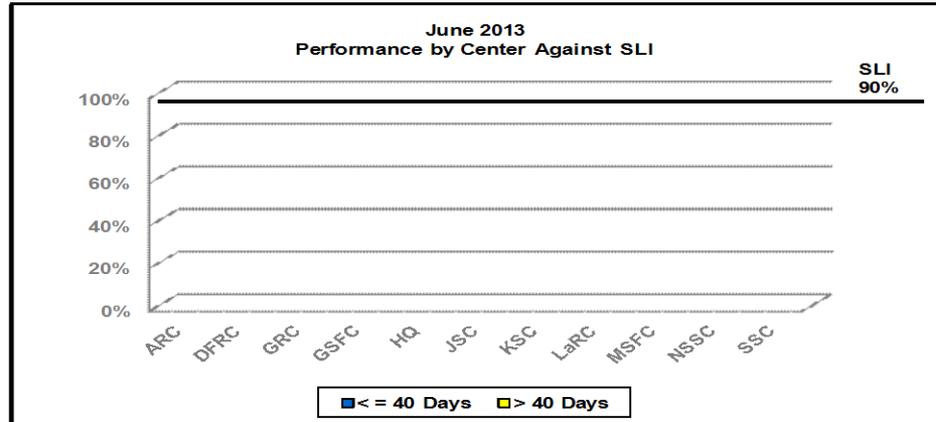


Assessment:

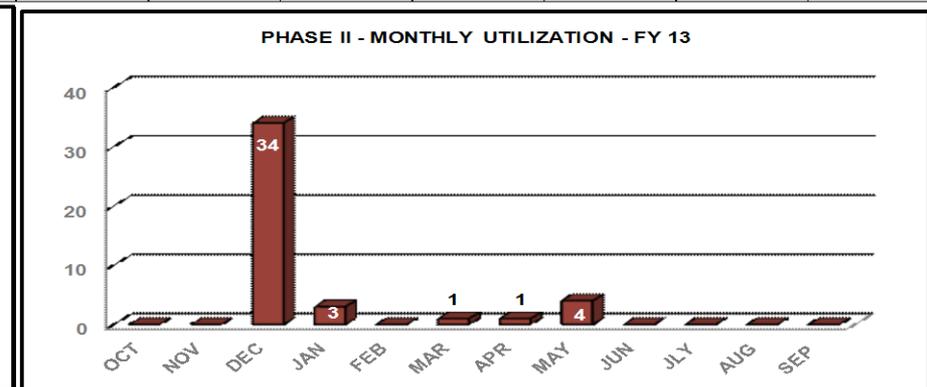
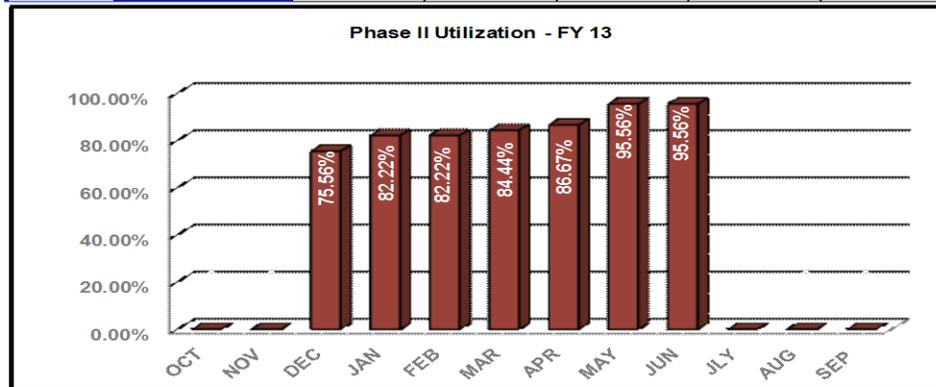
Procurement SBIR / STTR – PHASE II

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	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%			
Phase II % Complete	0.00%	0.00%	75.56%	82.22%	82.22%	84.44%	86.67%	95.56%	95.56%			
Cumulative YTD	0	0	34	37	37	38	39	43	43			
Phase III						5	5	5	5			



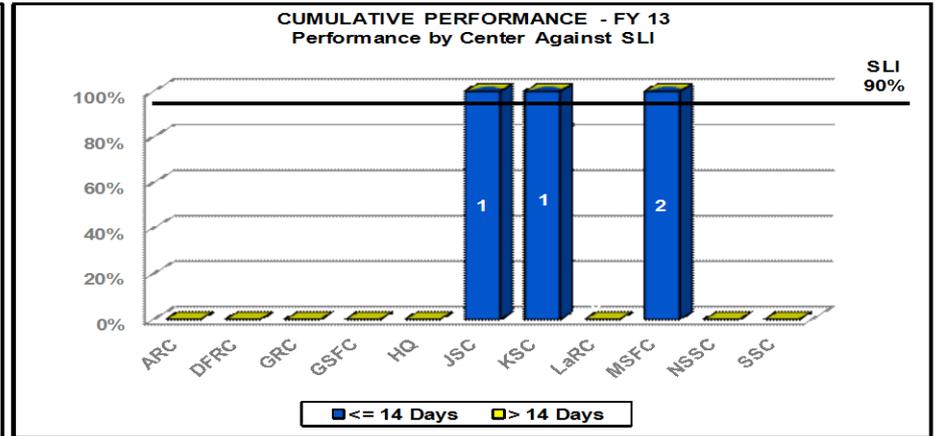
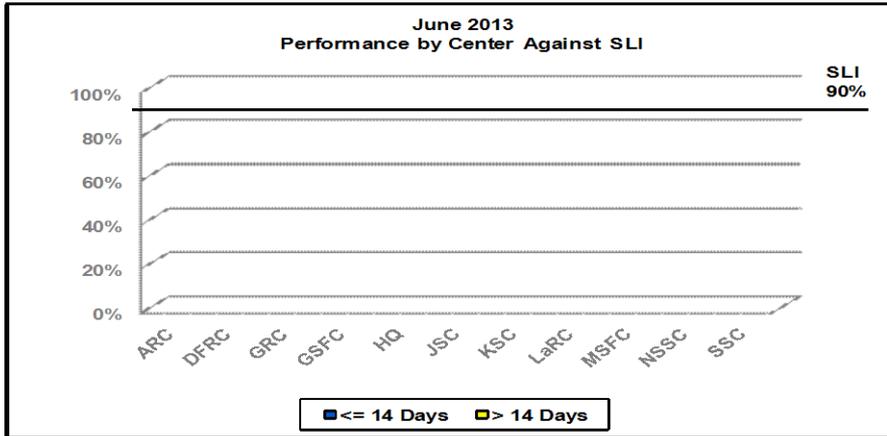
Assessment:

Procurement

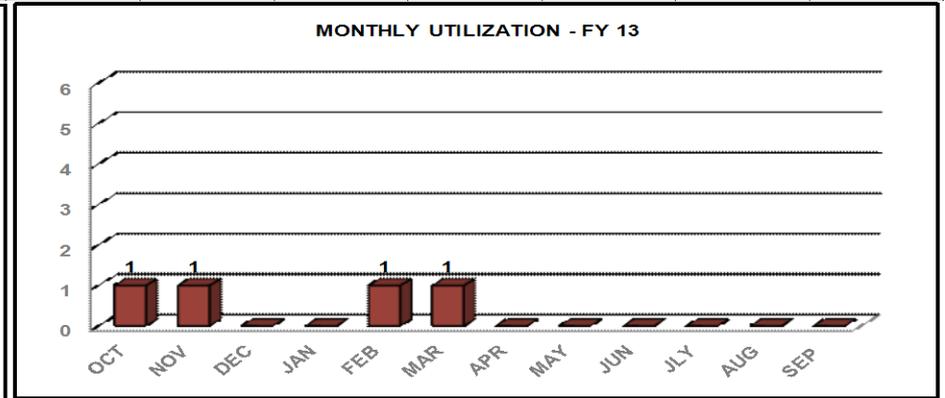
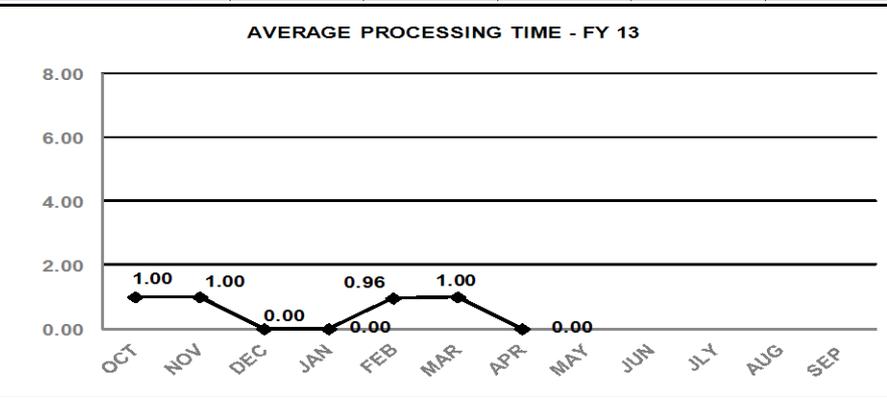
Unilateral SBIR / STTR – Funding Modifications

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%			
Cumulative YTD	1	2	2	2	3	4	4	4	4			



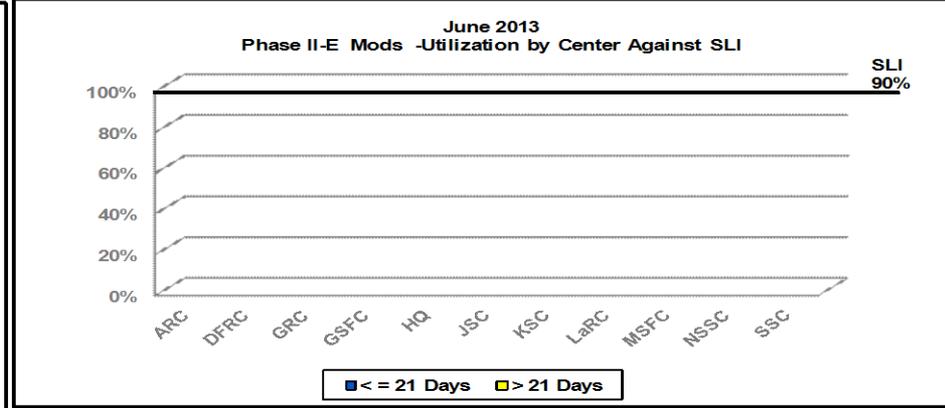
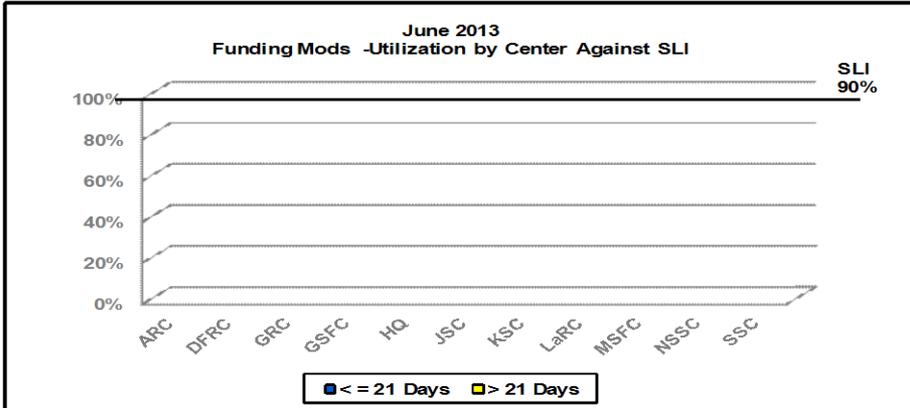
Assessment:

Procurement

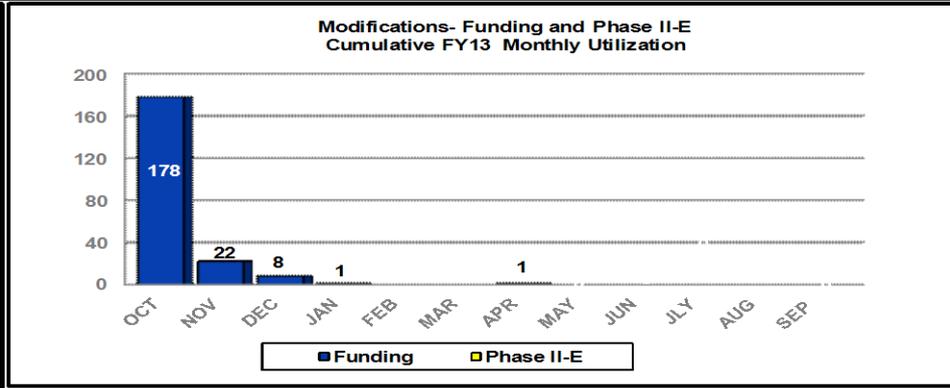
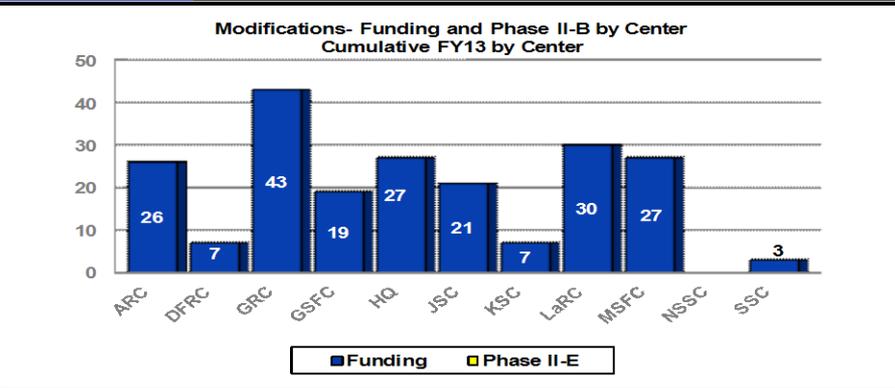
Bilateral SBIR / STTR – Funding Modifications

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.



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

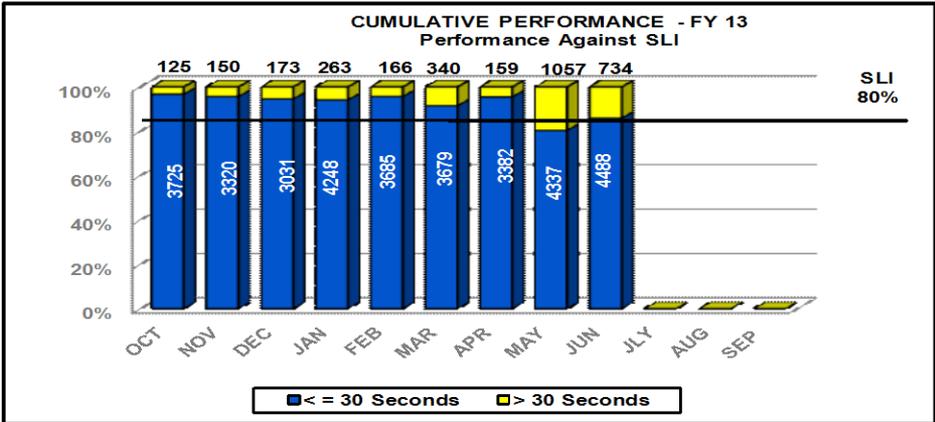
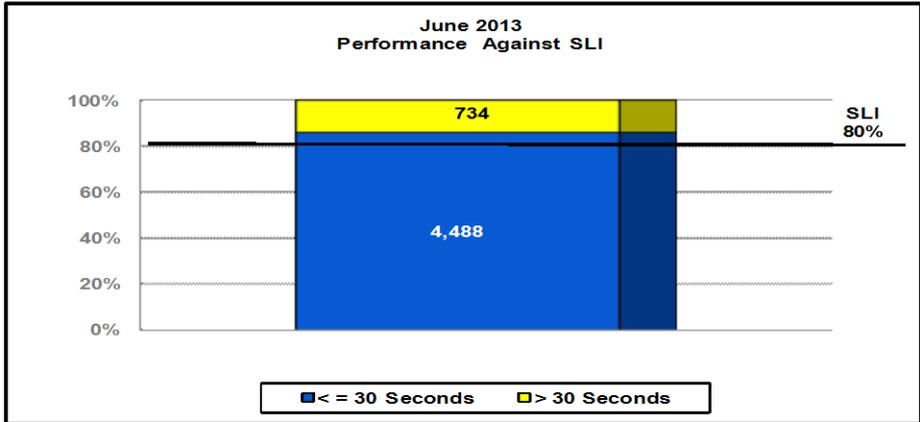


Assessment:

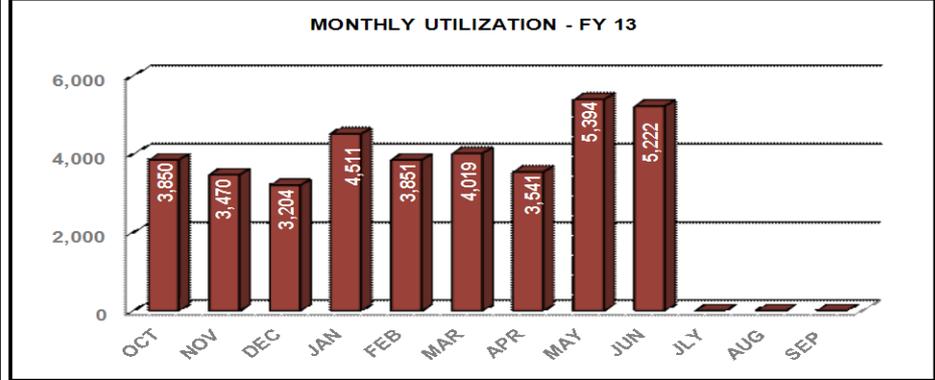
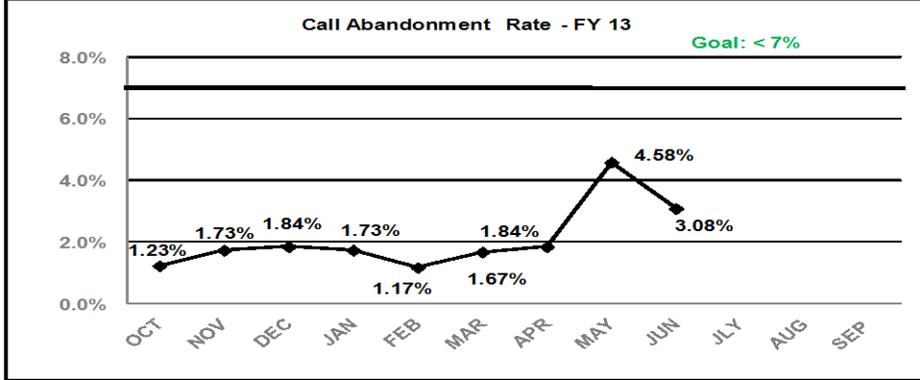
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



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

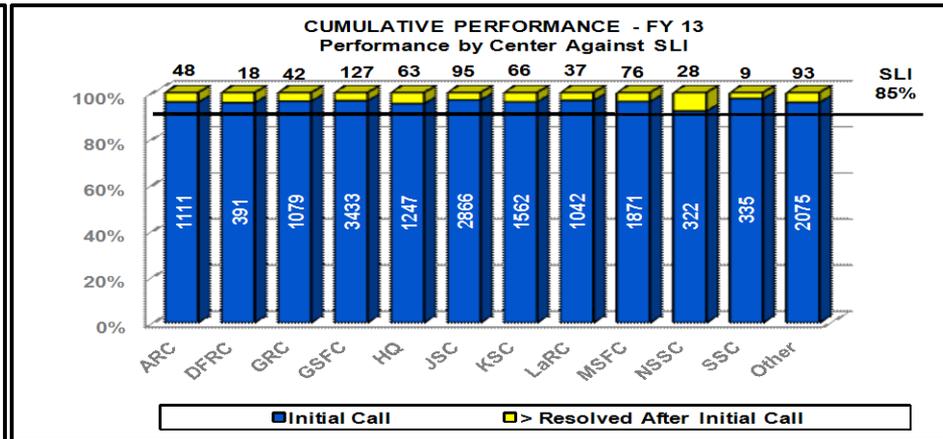
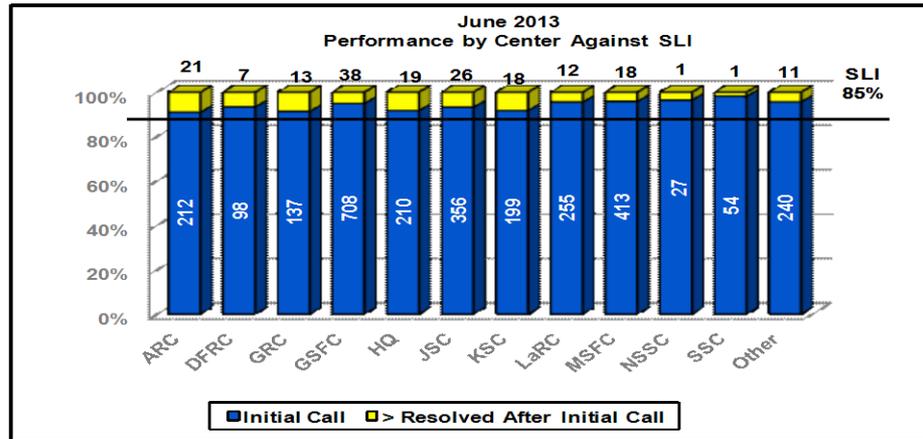


Assessment:

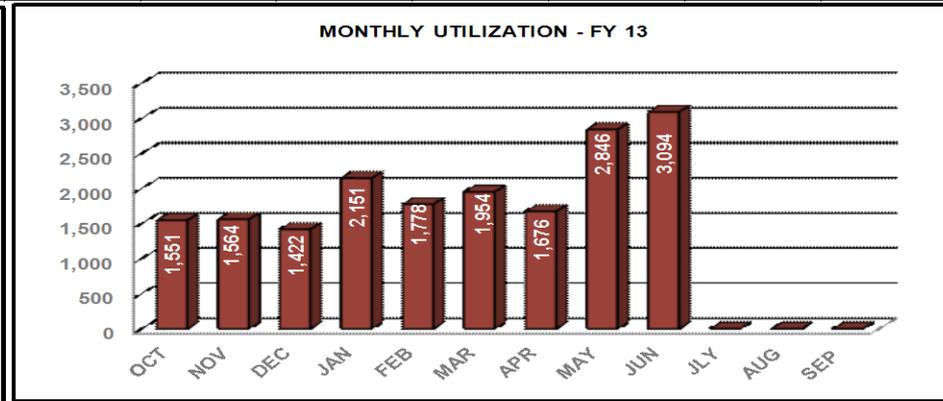
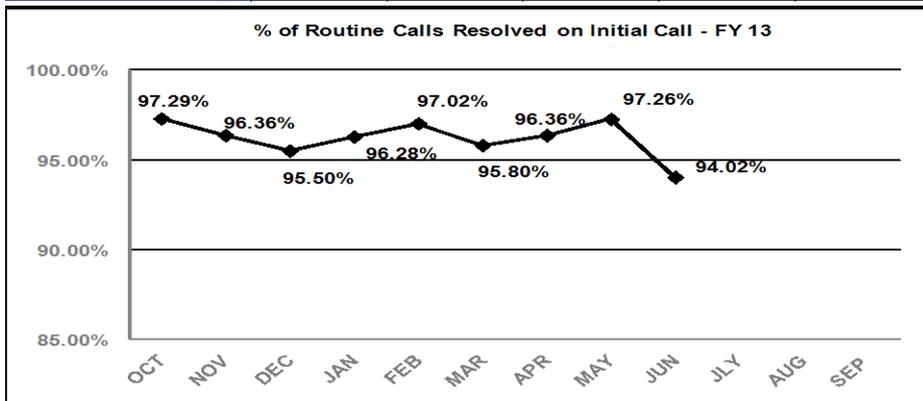
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

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



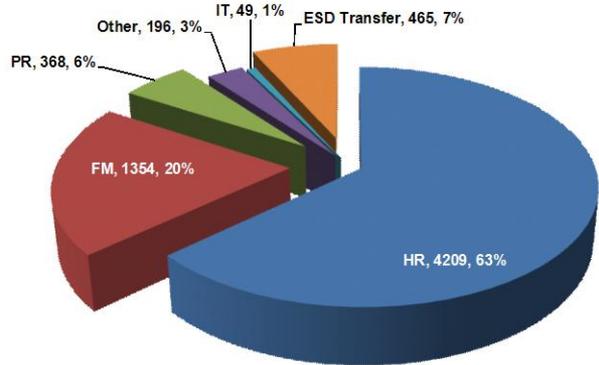
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%	96.36%	97.26%	94.02%			
Cumulative YTD	1,551	3,115	4,537	6,688	8,466	10,420	12,096	14,942	18,036			



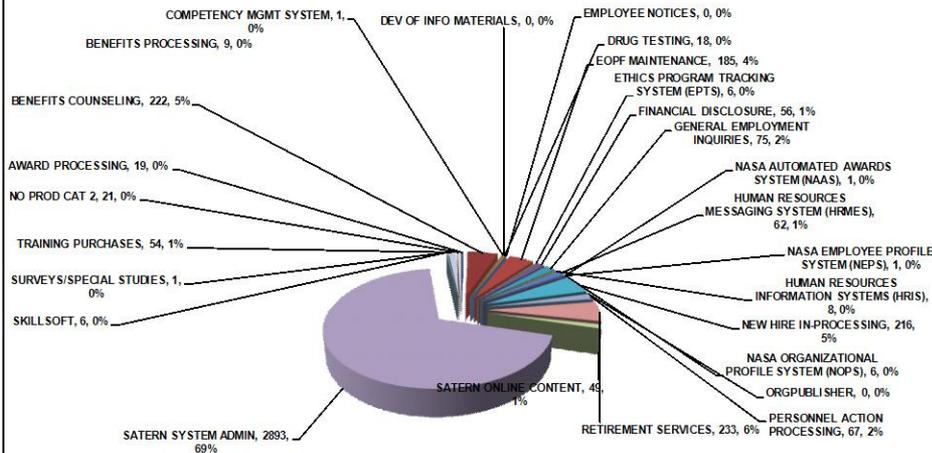
Assessment:

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

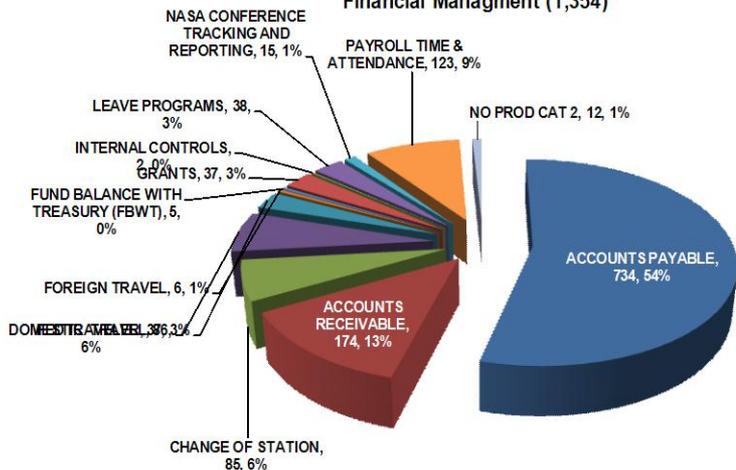
Customer Inquiries Resolved by Category for June, 2013 (6,641)



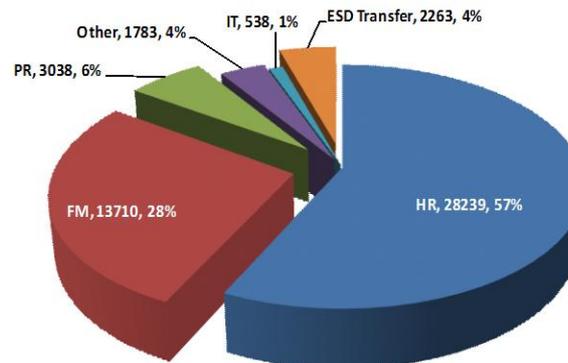
Customer Inquiries Resolved for June 2013
Human Resources (4,209)



Customer Inquiries Resolved for June 2013
Financial Management (1,354)



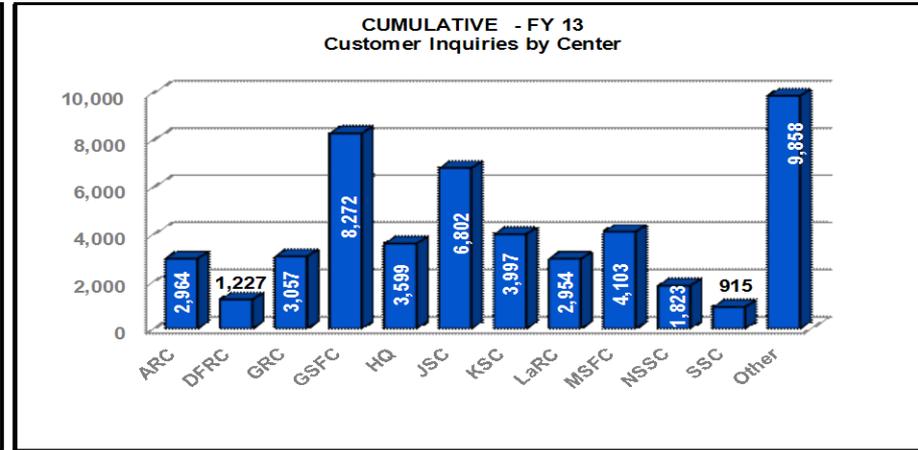
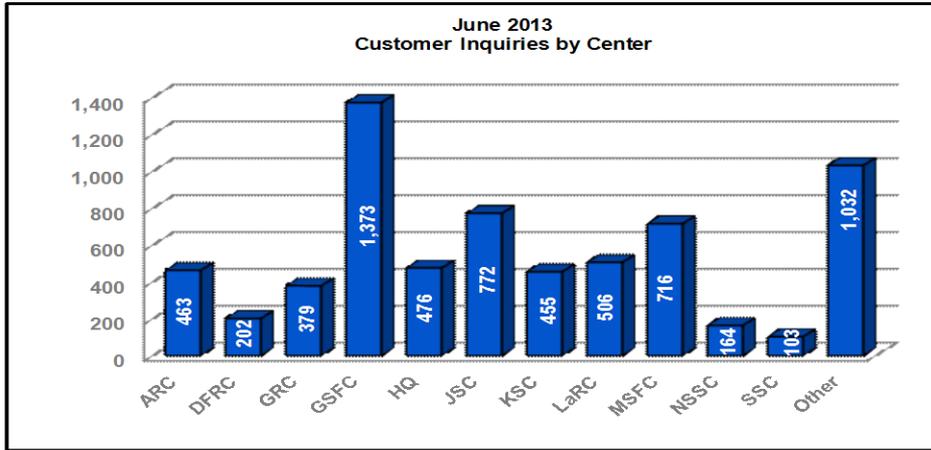
Customer Inquiries Resolved by Category
Cumulative FY 13 (49,571)



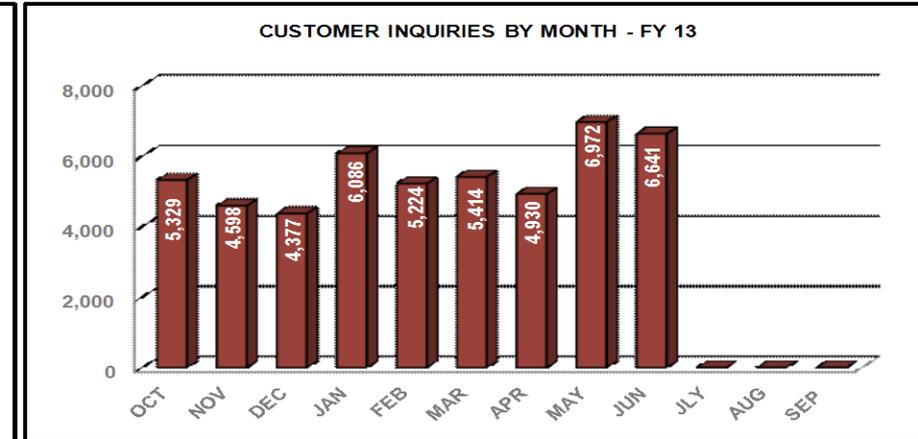
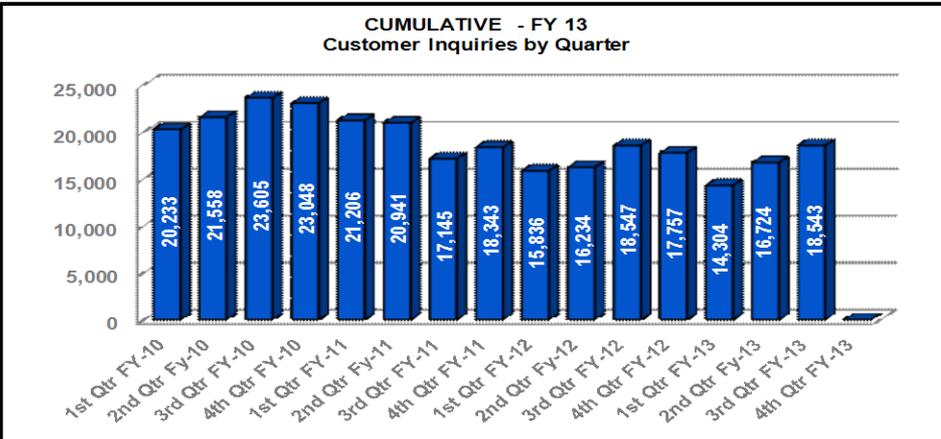
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	5,329	9,927	14,304	20,390	25,614	31,028	35,958	42,930	49,571			

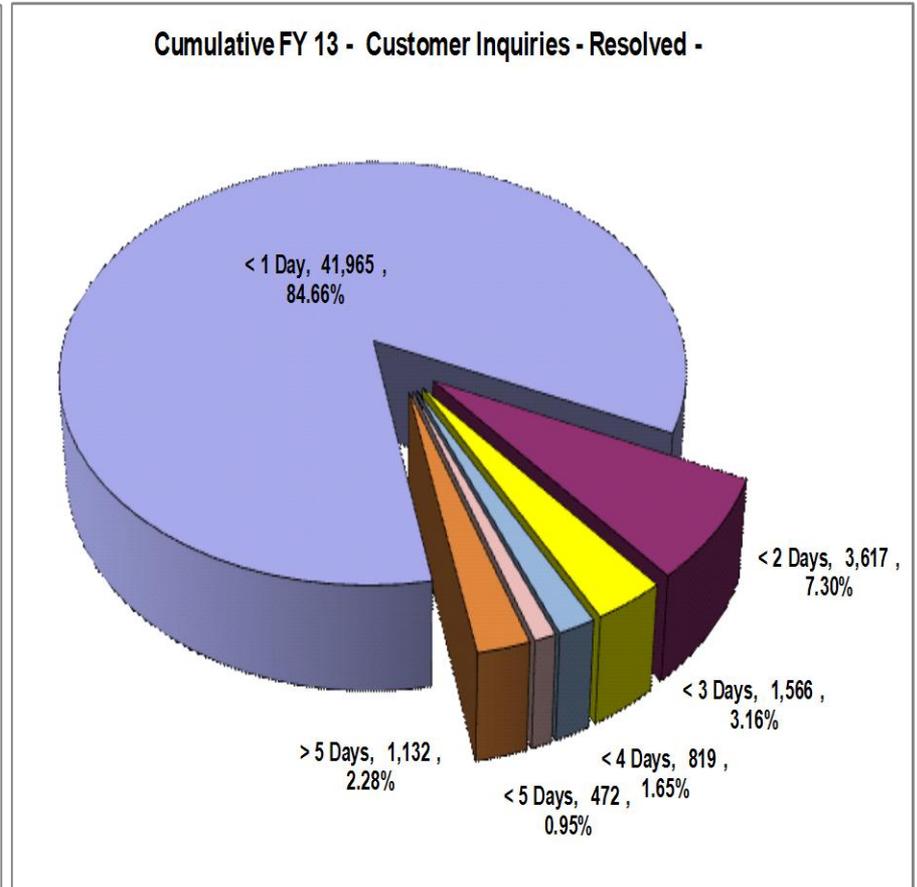
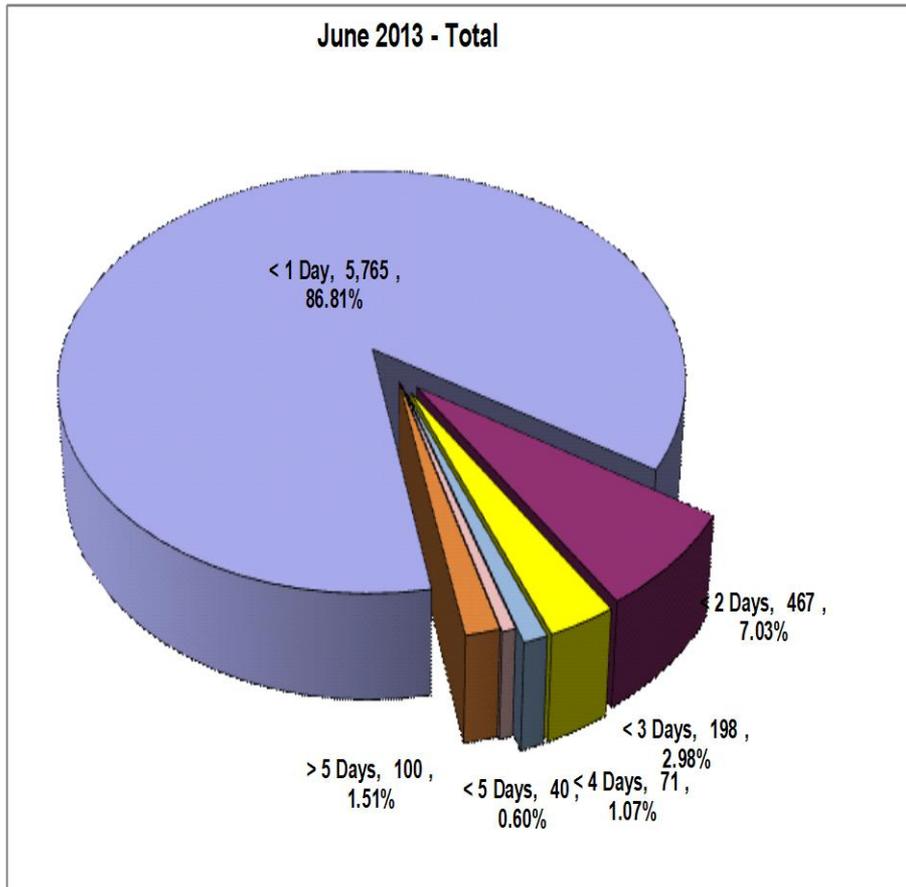


Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

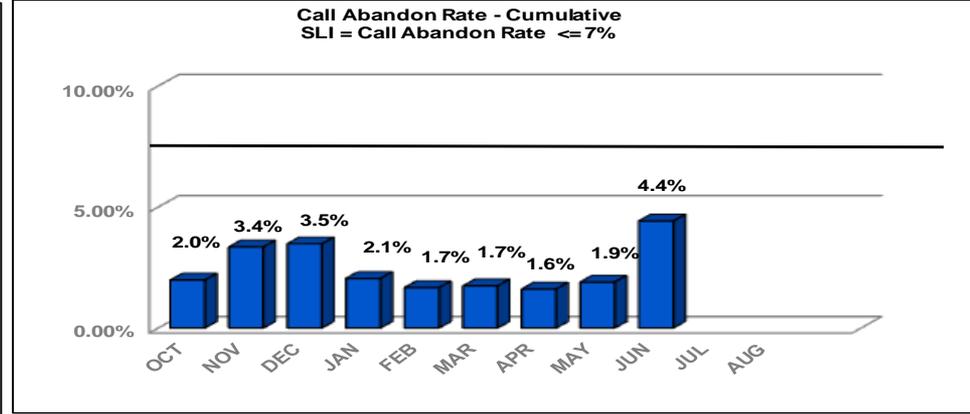
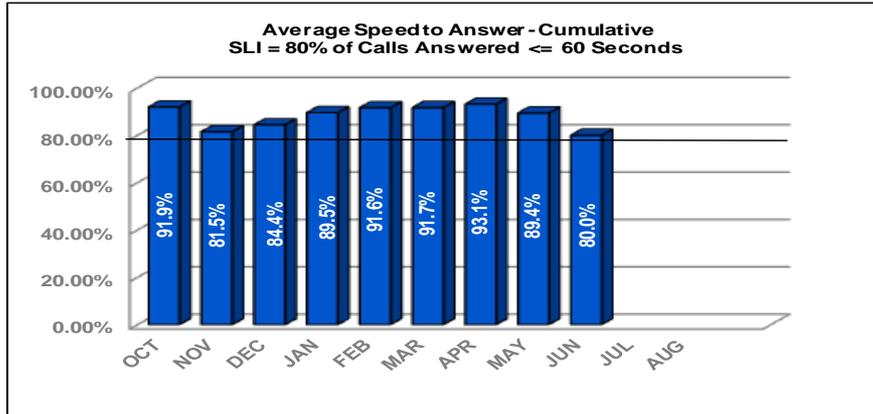
Customer Inquiries (Resolution by Days)



Enterprise Service Desk

ESD - FY 13

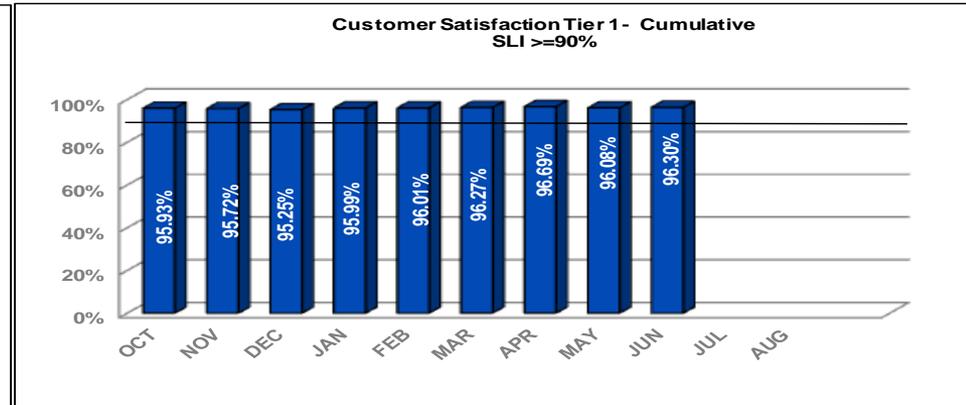
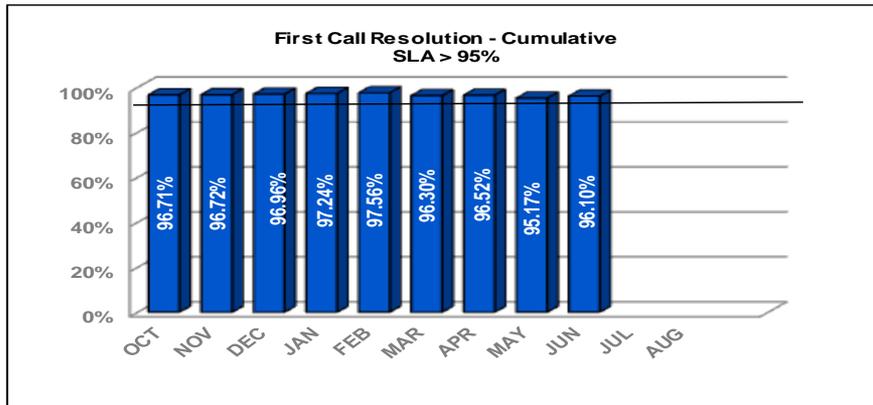
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - June FY13

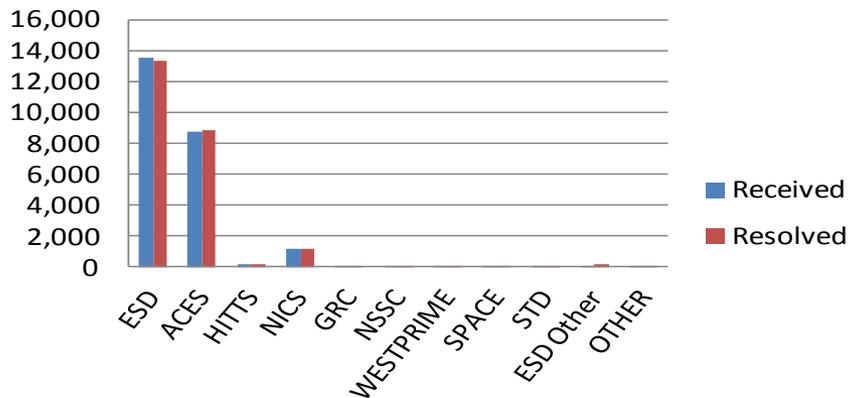
The support provided by the ESD Call Agent was timely.
I am satisfied with the overall service I received from the ESD
How do you rate the knowledge of the IT Technician who assisted you?
How do you rate the timeliness of the support provided by the IT Technician?
How do you rate the overall support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

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2364	53	2417	97.81%	2.19%
2363	47	2410	98.05%	1.95%
1993	91	2084	95.63%	4.37%
1933	121	2054	94.11%	5.89%
1910	94	2004	95.31%	4.69%
10563	406	10969	96.30%	3.70%

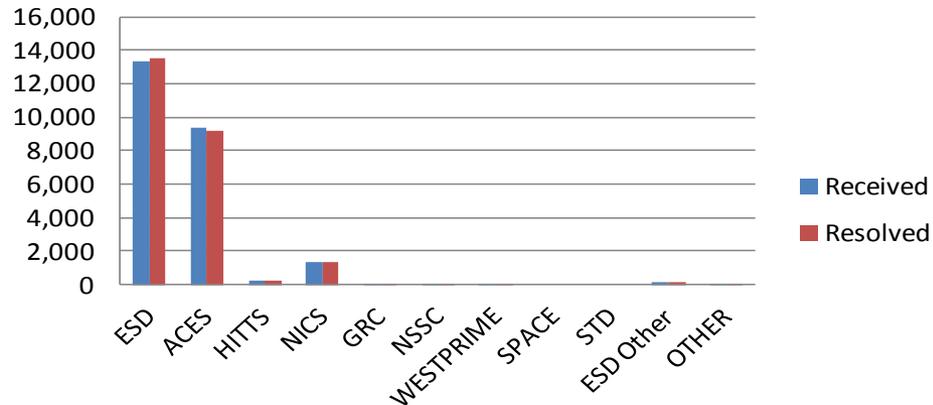


ENTERPRISE SERVICE DESK Incident Workload Distribution

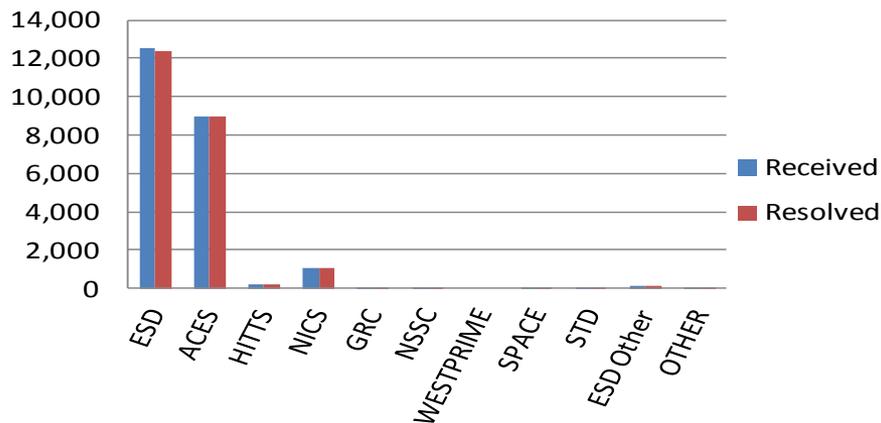
June 2013



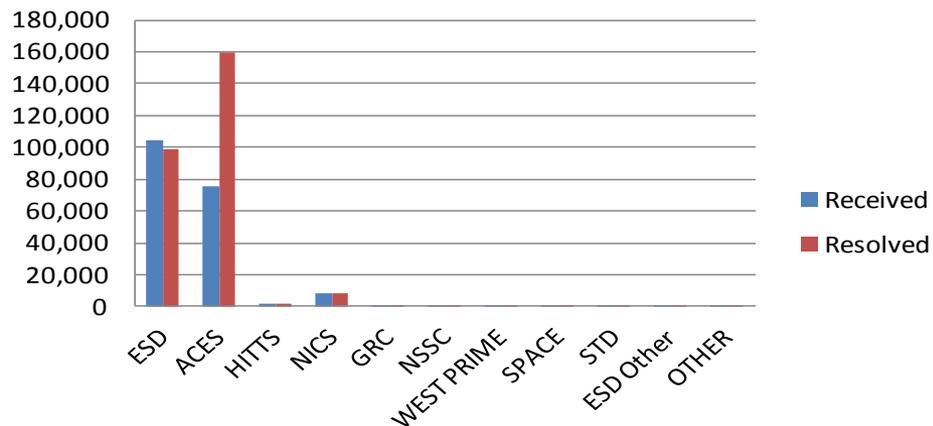
May 2013



April 2013

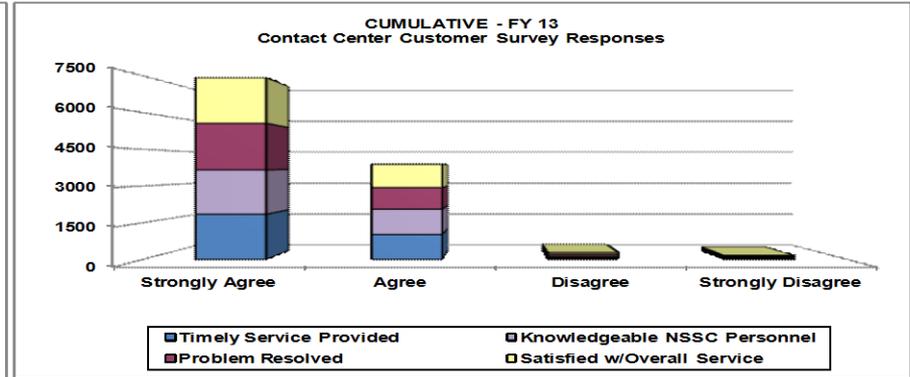
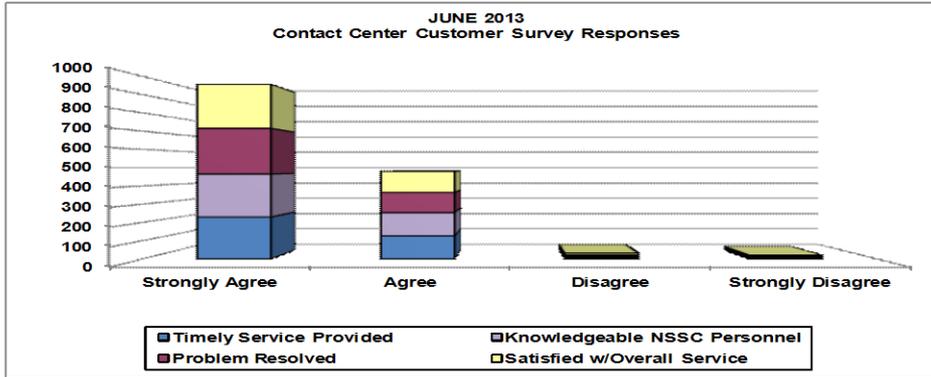


Cumulative FY-13

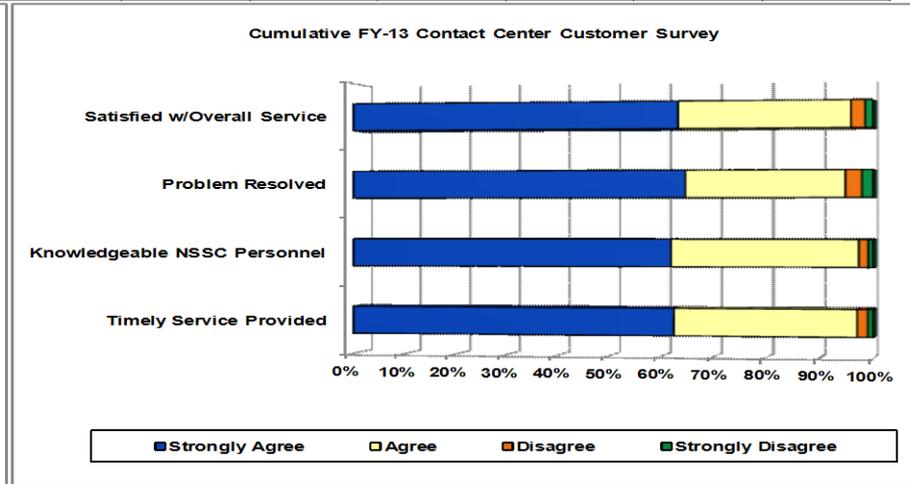
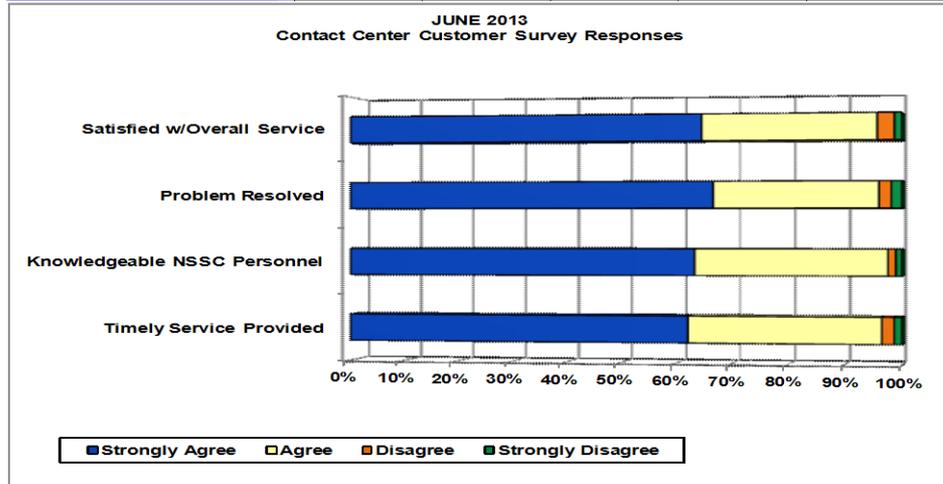


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13



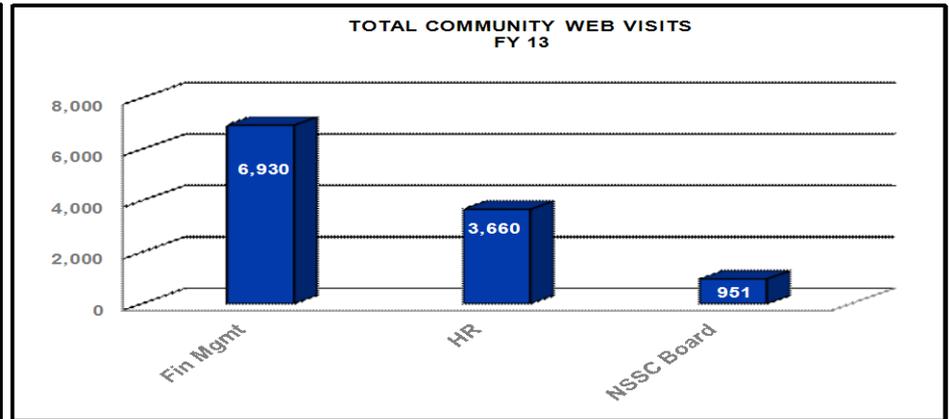
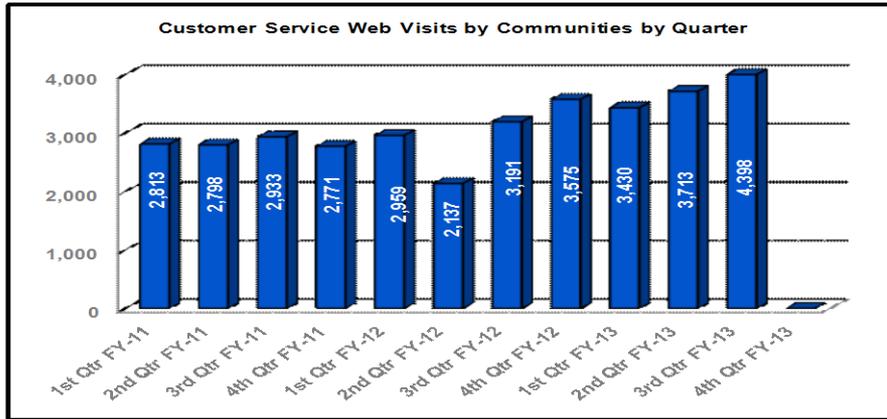
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%	95.50%	97.21%	95.71%			
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%	95.51%	95.92%	95.89%			



Assessment: 96.49% of the randomly selected customers responded that Timely Service was provided; 97.57% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.00% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.71% 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

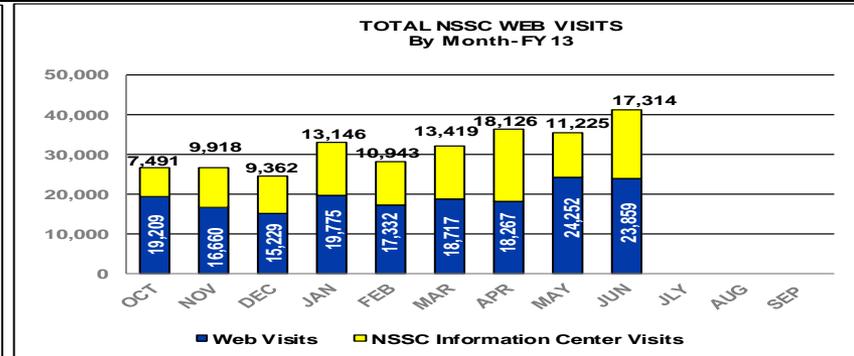
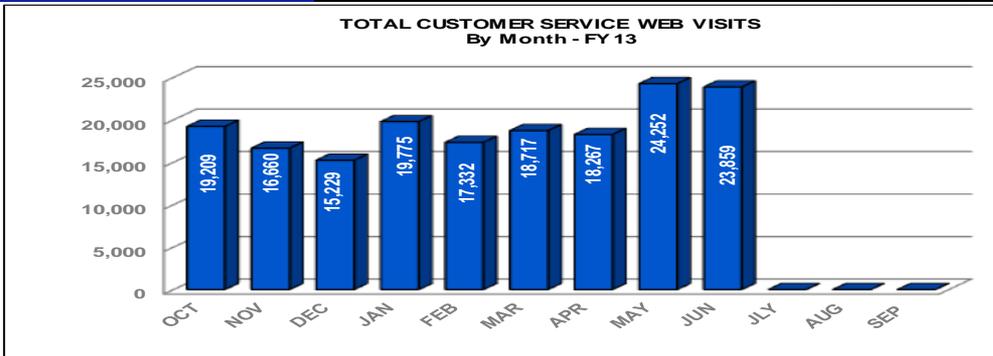


Assessment:

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%	0.00%			
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205	106,922	125,189	149,441	173,300			
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860	64,279	82,405	93,630	110,944			

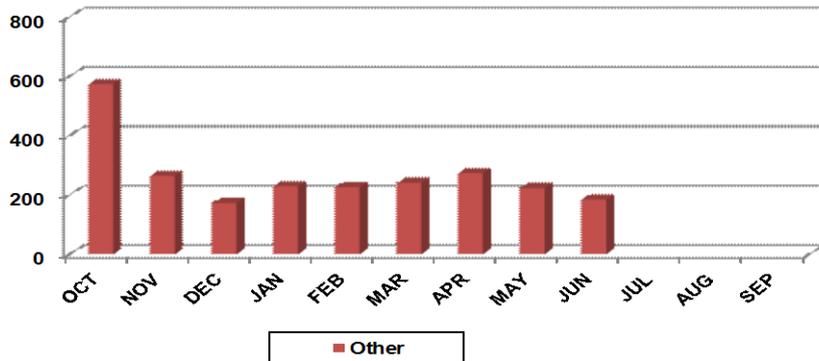


Assessment:

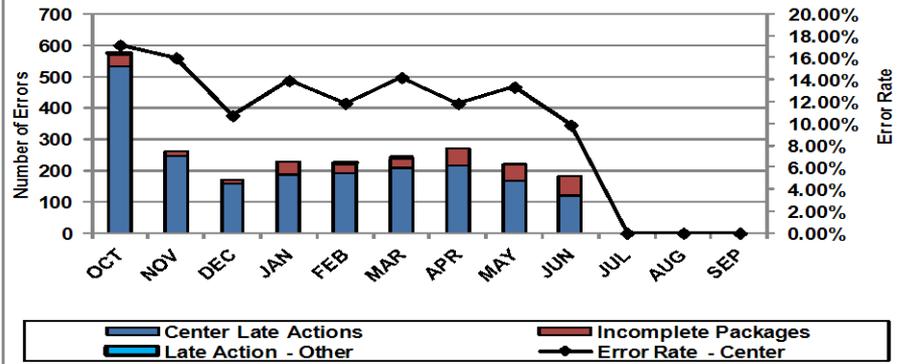
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

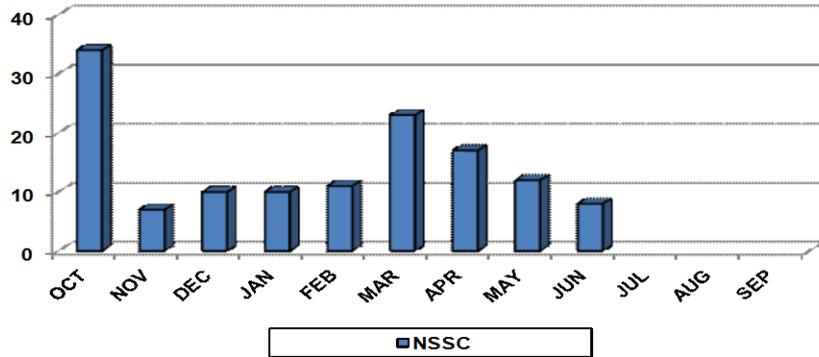
Personnel Action Processing - FY 13
Errors By Month



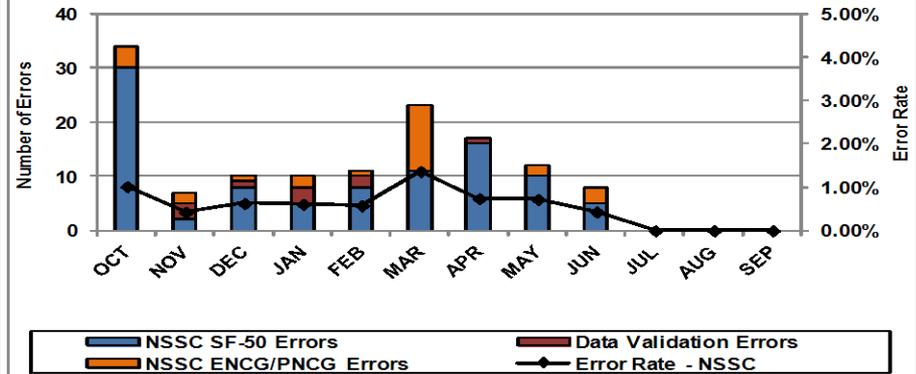
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



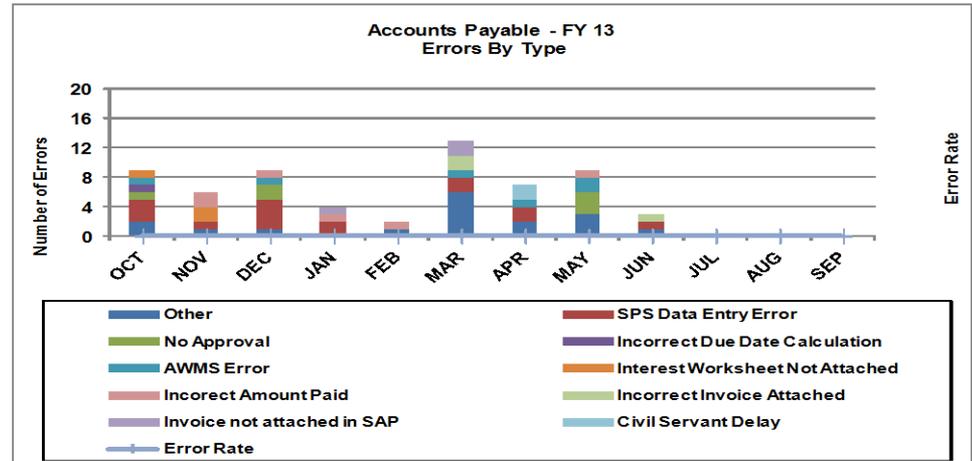
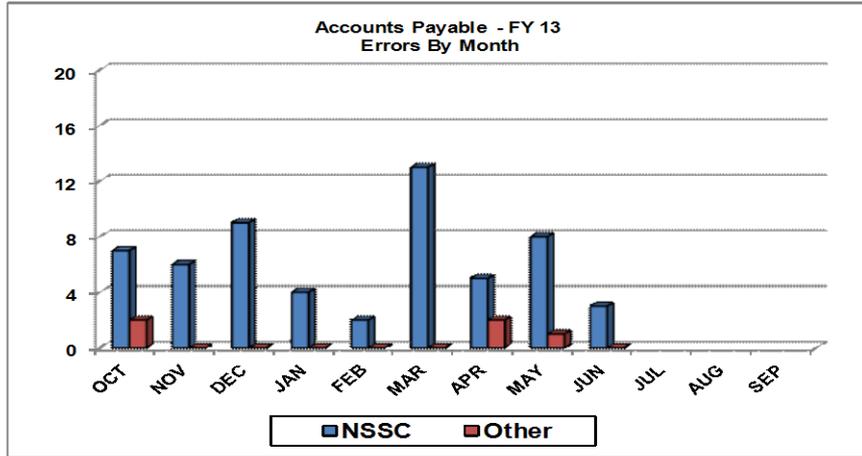
Personnel Action Processing - FY 13
Errors by Type



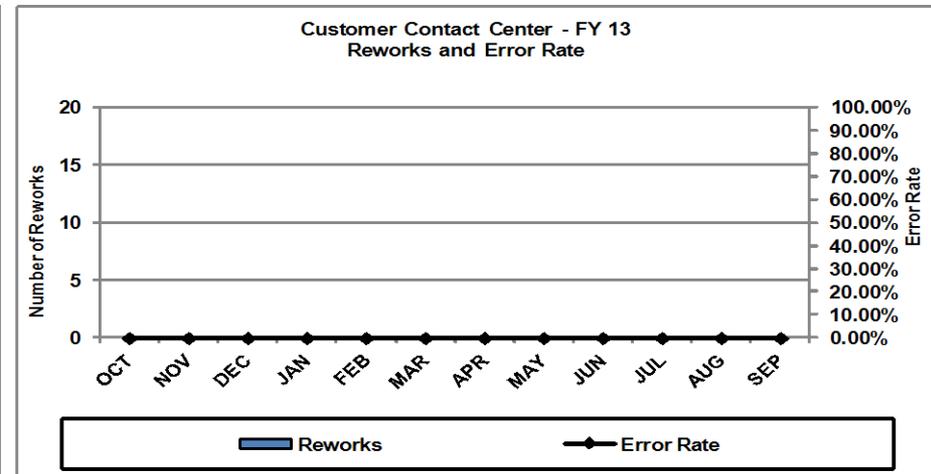
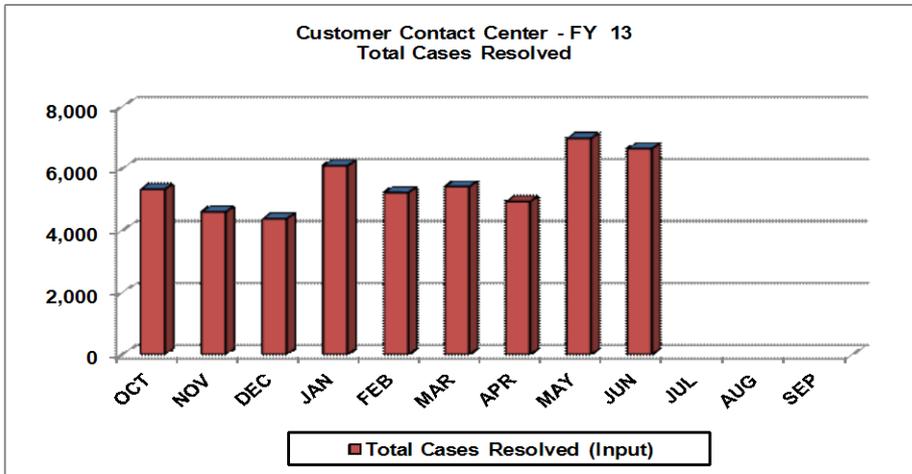
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13

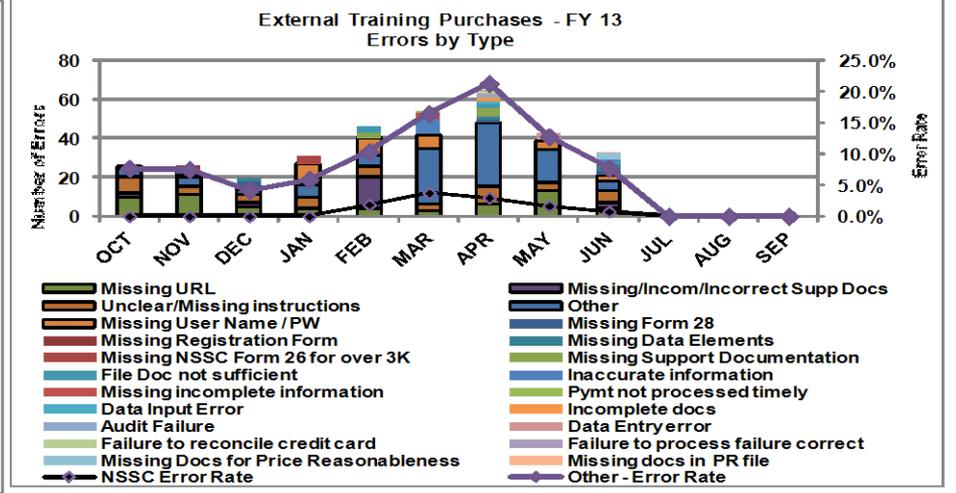
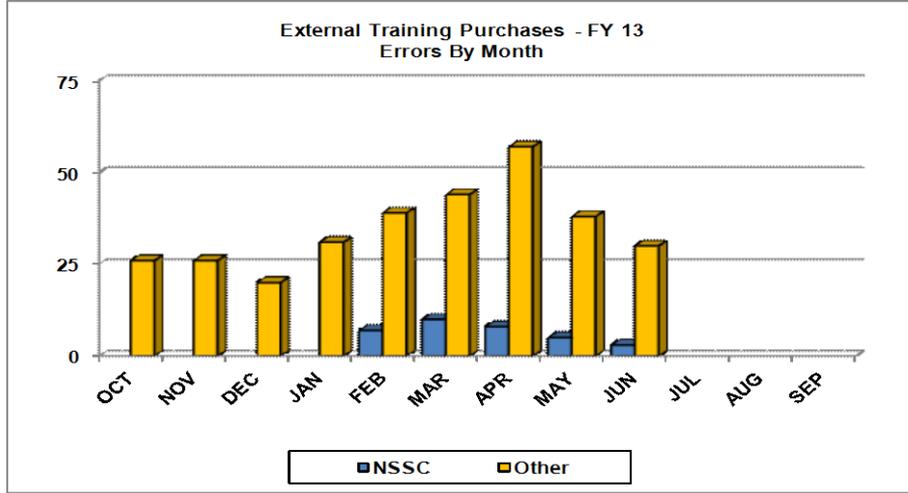


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

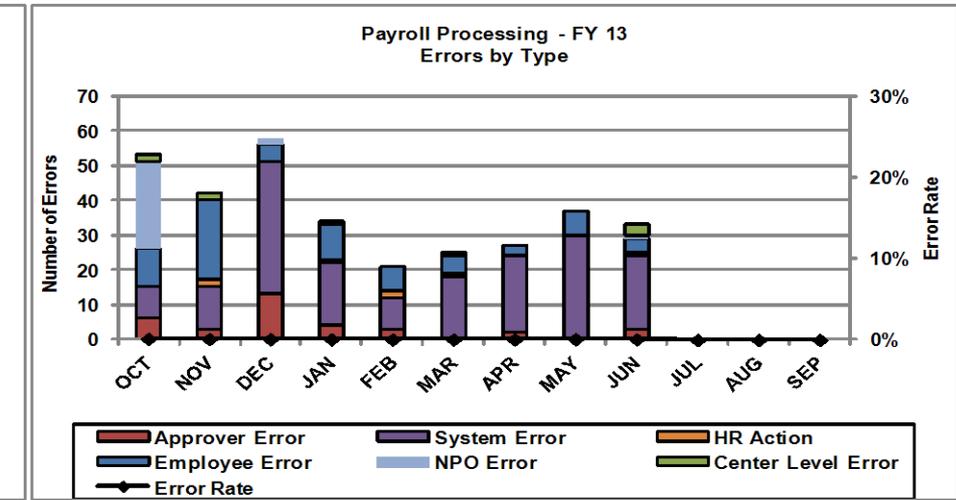
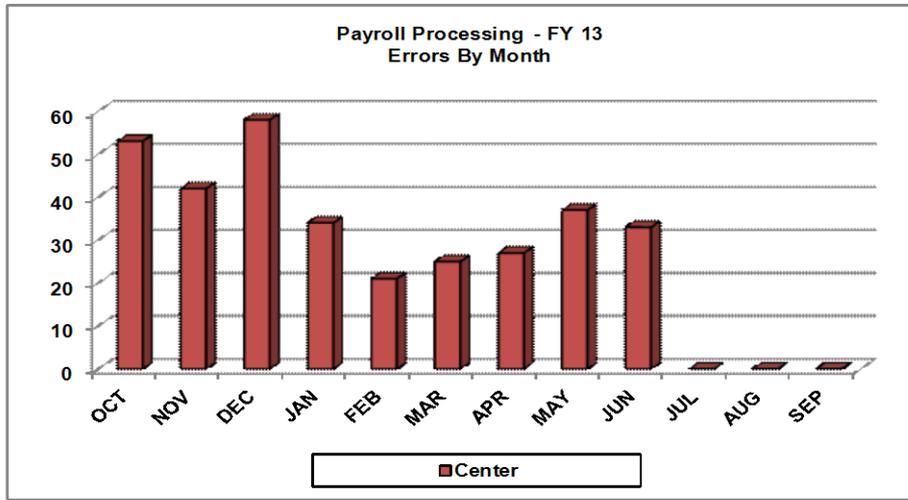


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

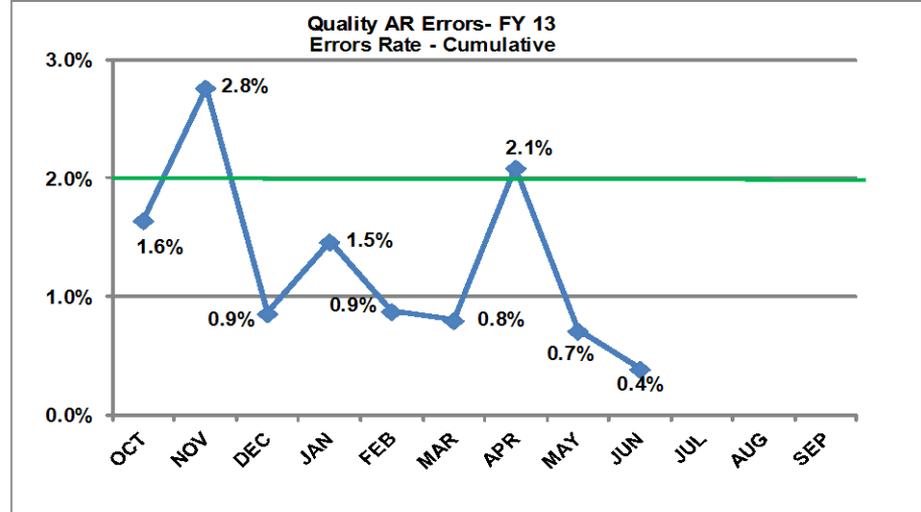
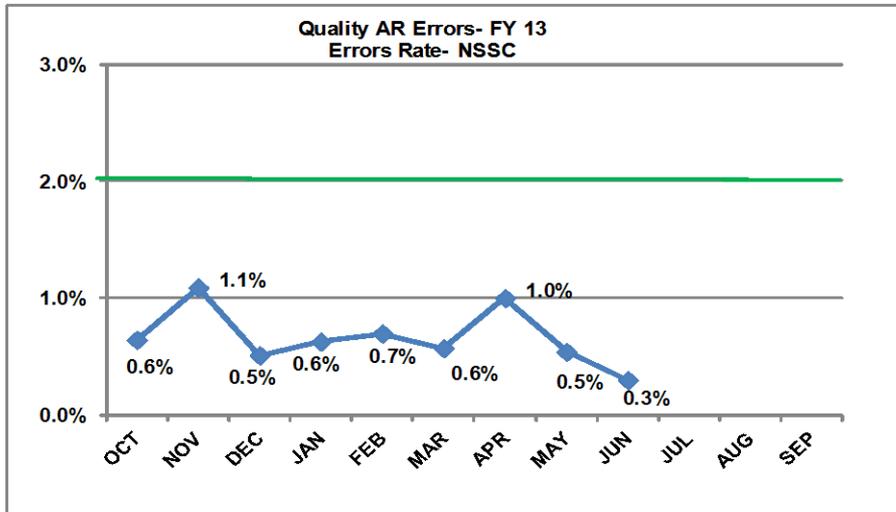
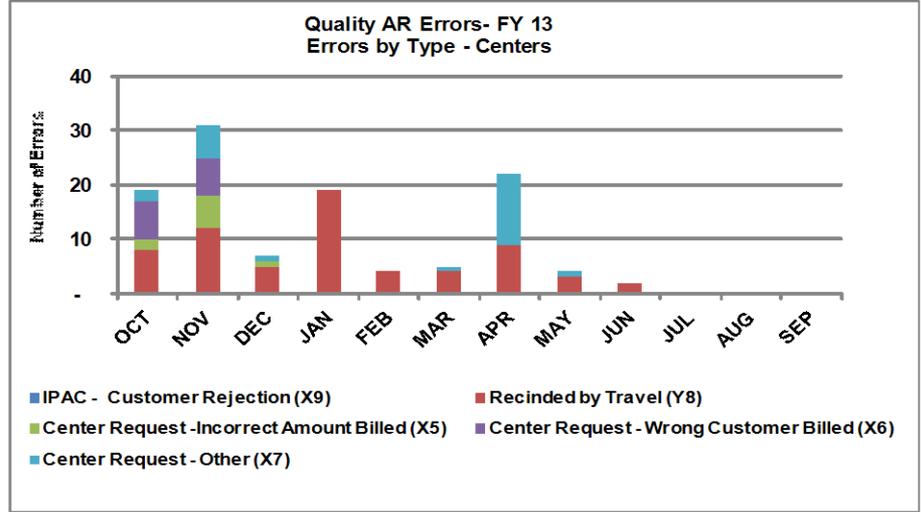
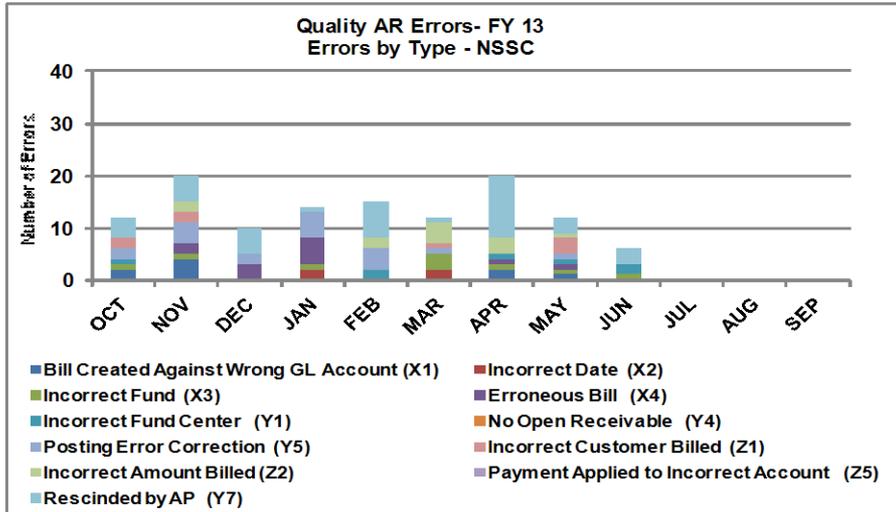


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13



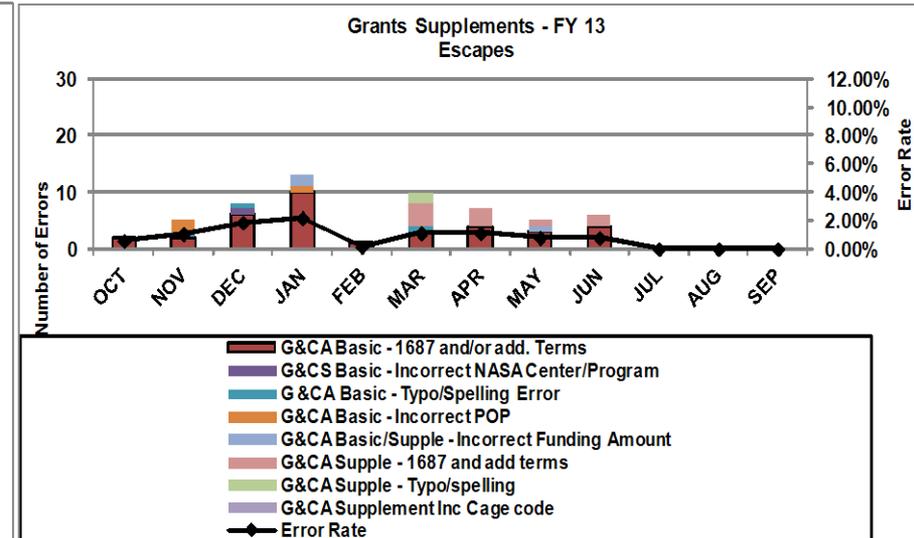
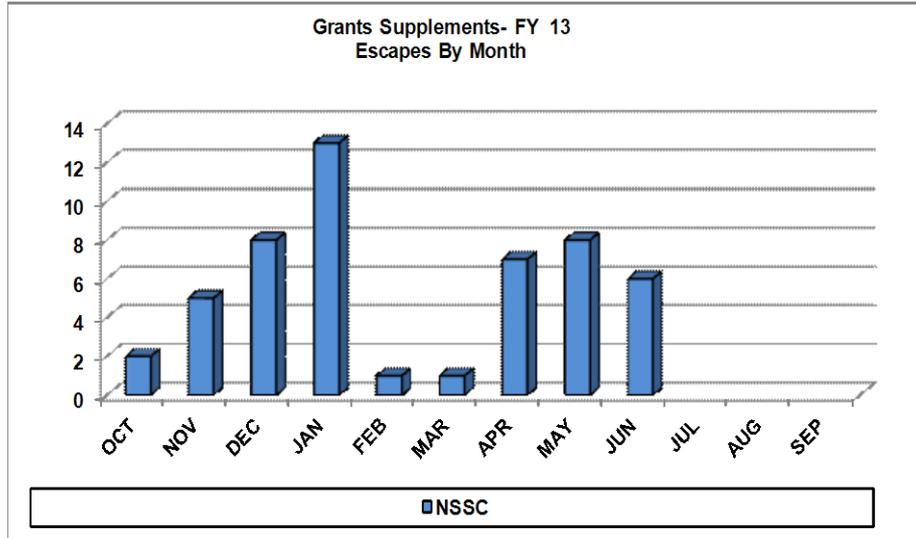
Quality Measurements Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 13



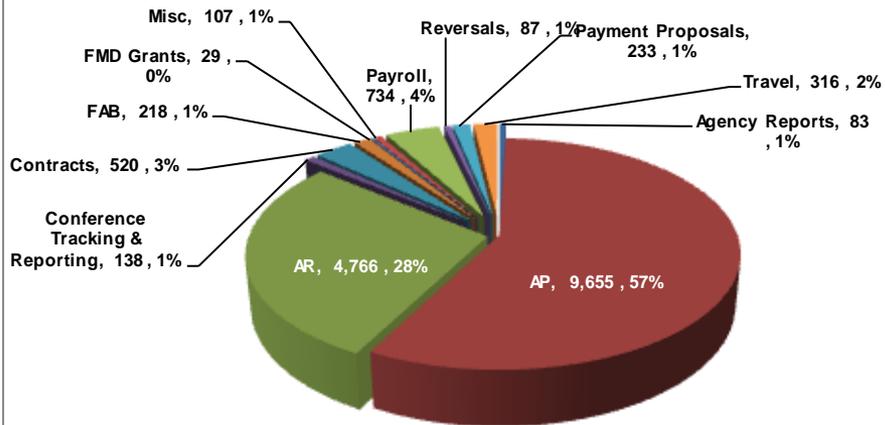
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13

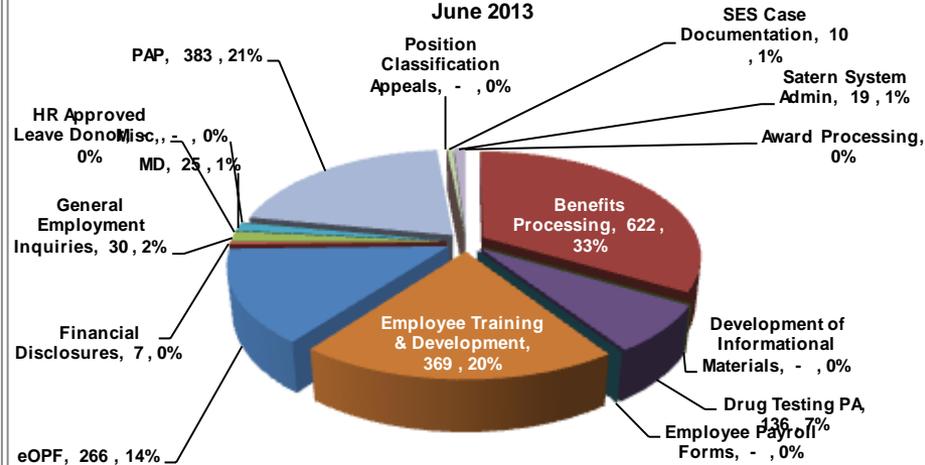


Document Imaging Documents Processed (By Category and Type)

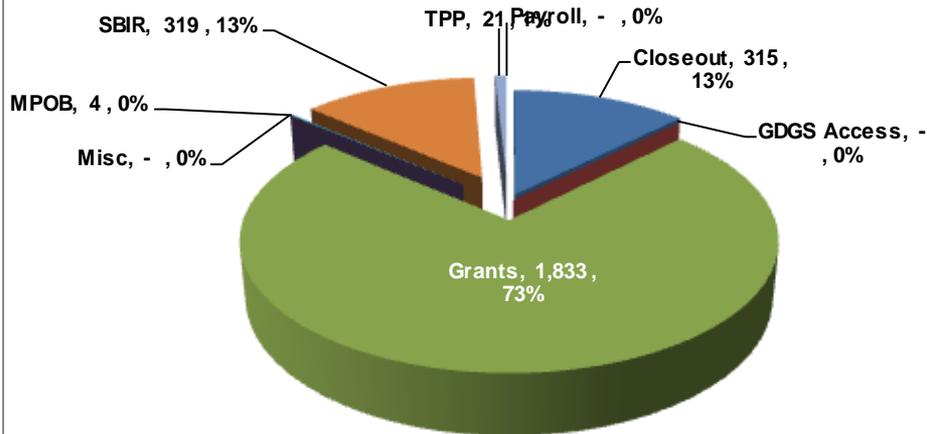
**Financial Management
June 2013**



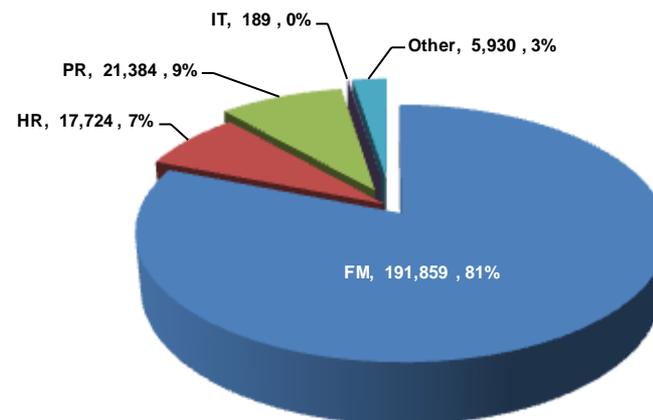
**Human Resources
June 2013**



**Procurement
June 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 \$
Finance	Total Finance Services							\$23,941,276	\$1,564,389	\$14,816,308	\$9,124,969	38%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,526	52,080	30,609	37%	\$12,455,151	\$832,362	\$7,844,626	\$4,610,525	37%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	3,913	36,000	15,174	30%	\$3,262,832	\$249,490	\$2,295,330	\$967,503	30%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	13,525	4,508	25%	\$1,451,759	\$120,980	\$1,088,819	\$362,940	25%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	10,526	104,316	67,852	39%	\$2,042,786	\$124,892	\$1,237,718	\$805,068	39%
	Domestic Travel Services (June 06)	\$25	58,640	2,865	31,979	26,661	45%	\$1,490,602	\$72,827	\$812,892	\$677,710	45%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	269	2,804	3,249	54%	\$2,392,133	\$106,317	\$1,108,227	\$1,283,907	54%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	19	139	145	51%	\$789,877	\$52,844	\$386,595	\$403,282	51%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	13,525	4,508	25%	\$56,136	\$4,678	\$42,102	\$14,034	25%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,336,376	\$12,370,094	\$4,601,090	27%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	13,525	4,508	25%	\$2,830,493	\$235,874	\$2,122,870	\$707,623	25%
	Employee Development and Training (July 06)	\$112	18,033	1,503	13,525	4,508	25%	\$2,016,224	\$168,019	\$1,512,168	\$504,056	25%
	Employee Benefits (March 06)	\$212	18,033	1,503	13,525	4,508	25%	\$3,830,618	\$319,218	\$2,872,964	\$957,655	25%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	13,525	4,508	25%	\$3,195,589	\$266,299	\$2,396,692	\$798,897	25%
	Record Keeping (Jan 08)	\$45	18,033	1,503	13,525	4,508	25%	\$808,003	\$67,334	\$606,002	\$202,001	25%
	Personnel Action Processing (Jan 08)	\$89	25,715	1,833	17,414	8,301	32%	\$2,294,428	\$163,550	\$1,553,769	\$740,659	32%
	SES Case Documentation (April 06)	\$8,919	32	3	24	8	25%	\$285,406	\$26,757	\$214,054	\$71,351	25%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	142	10,578	(278)	0%	\$377,679	\$5,207	\$387,873	(\$10,194)	0%
	On-Line Course Management (Oct 10)	\$122	3,266	305	2,285	981	30%	\$398,475	\$37,153	\$278,837	\$119,638	30%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	387	3,432	4,724	58%	\$934,269	\$44,331	\$393,135	\$541,134	58%
	Off-Site Training Purchases Cancellations	\$115	0	23	277	(277)	0%	\$0	\$2,635	\$31,730	(\$31,730)	0%
Procurement	Total Procurement Services							\$12,790,424	\$849,815	\$8,393,041	\$4,397,383	34%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	13,525	4,508	25%	\$928,423	\$77,369	\$696,317	\$232,106	25%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	13,525	4,508	25%	\$1,233,288	\$102,774	\$924,966	\$308,322	25%
	Grants Award (Oct 06)	\$2,166	1,852	95	980	872	47%	\$4,011,376	\$205,804	\$2,123,033	\$1,888,344	47%
	Grants Administration (Oct 06)	\$72	66,149	5,517	47,710	18,439	28%	\$4,785,579	\$399,130	\$3,451,601	\$1,333,978	28%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	1	331	27	8%	\$775,468	\$2,166	\$717,065	\$58,403	8%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	597	3,801	4,897	56%	\$629,261	\$43,190	\$274,985	\$354,276	56%
	On-Site Training Purchases (July 07)	\$625	683	31	328	355	52%	\$427,028	\$19,382	\$205,074	\$221,955	52%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$8,342,504	\$2,780,835	25%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	187,456	62,485	25%	\$999,912	\$83,326	\$749,934	\$249,978	25%
	Enterprise Service Desk	\$265	38,182	3,182	28,637	9,546	25%	\$10,123,428	\$843,619	\$7,592,571	\$2,530,857	25%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,005	\$2,385,043	\$795,014	25%
	I3P Business Office	\$83	38,182	3,182	28,637	9,546	25%	\$3,180,057	\$265,005	\$2,385,043	\$795,014	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	831,150	8,096,222	9,503,436	54%	\$17,599,658	\$831,150	\$8,096,222	\$9,503,436	54%
GRAND TOTAL								\$85,605,939	\$5,773,680	\$54,403,212	\$31,202,726	36%

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	\$ 88,006,282	\$ (14,644,640)	\$ 63,361,642	\$ 55,174,231	77%	\$ 8,187,411	\$ 21,608,103
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 10,881,549	69%	\$ 5,941,703	\$ 3,561,733
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 66,055,780	76%	\$ 14,129,114	\$ 25,169,836

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

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 \$
Finance	Total Finance Services							\$1,927,934	\$137,608	\$1,257,050	\$670,884	35%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	427	4,010	1,590	28%	\$843,508.16	\$64,317	\$604,012	\$239,496	28%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	553	4,834	2,479	34%	\$466,271	\$35,259	\$308,212	\$158,059	34%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	914	305	25%	\$98,153	\$8,179	\$73,615	\$24,538	25%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	902	9,010	5,738	39%	\$174,986	\$10,702	\$106,904	\$68,082	39%
	Domestic Travel Services (June 06)	\$25	4,800	195	2,444	2,356	49%	\$122,014	\$4,957	\$62,125	\$59,888	49%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	14	188	247	57%	\$171,925	\$5,533	\$74,303	\$97,622	57%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	3	9	8	47%	\$47,281	\$8,344	\$25,031	\$22,250	47%
	Conference Reporting (Oct 09)	\$3	1,219	102	914	305	25%	\$3,795	\$316	\$2,847	\$949	25%
Human Resources	Total Human Resources Services							\$1,145,645	\$91,059	\$840,622	\$305,023	27%
	Support to Personnel Programs (March 06)	\$157	1,219	102	914	305	25%	\$191,369	\$15,947	\$143,527	\$47,842	25%
	Employee Development and Training (July 06)	\$112	1,219	102	914	305	25%	\$136,316	\$11,360	\$102,237	\$34,079	25%
	Employee Benefits (March 06)	\$212	1,219	102	914	305	25%	\$258,987	\$21,582	\$194,240	\$64,747	25%
	HR & Training Information Systems (July 07)	\$177	1,219	102	914	305	25%	\$216,053	\$18,004	\$162,040	\$54,013	25%
	Record Keeping (Jan 08)	\$45	1,219	102	914	305	25%	\$54,629	\$4,552	\$40,972	\$13,657	25%
	Personnel Action Processing (Jan 08)	\$89	1,500	131	934	566	38%	\$133,838	\$11,689	\$83,336	\$50,502	38%
	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	6	768	(33)	0%	\$26,951	\$220	\$28,161	(\$1,210)	0%
	On-Line Course Management (Oct 10)	\$122	25	4	228	(203)	0%	\$3,050	\$488	\$27,819	(\$24,769)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	62	395	380	49%	\$88,776	\$7,102	\$45,247	\$43,529	49%
	Off-Site Training Purchases Cancellations	\$115	0	1	36	(36)	0%	\$0	\$115	\$4,124	(\$4,124)	0%
Procurement	Total Procurement Services							\$844,868	\$53,918	\$578,700	\$266,168	32%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	914	305	25%	\$62,770	\$5,231	\$47,078	\$15,693	25%
	Agency Contracting Services (March 06)	\$68	1,219	102	914	305	25%	\$83,382	\$6,949	\$62,537	\$20,846	25%
	Grants Award (Oct 06)	\$2,166	95	5	73	22	23%	\$205,804	\$10,832	\$158,144	\$47,660	23%
	Grants Administration (Oct 06)	\$72	3,504	290	2,358	1,146	33%	\$253,498	\$20,980	\$170,591	\$82,908	33%
	SBIR/STTR Award (Oct 06)	\$2,166	64	0	45	19	30%	\$138,647	\$0	\$97,486	\$41,161	30%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	94	532	688	56%	\$88,261	\$6,800	\$38,488	\$49,774	56%
	On-Site Training Purchases (July 07)	\$625	20	5	7	13	65%	\$12,504	\$3,126	\$4,377	\$8,128	65%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$256,264	\$85,421	25%
	Enterprise License Management (Oct 09)	\$4	9,515	793	7,136	2,379	25%	\$38,067	\$3,172	\$28,550	\$9,517	25%
	Enterprise Service Desk	\$265	1,145	95	859	286	25%	\$303,618	\$25,301	\$227,713	\$75,904	25%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$71,531	\$23,844	25%
	I3P Business Office	\$83	1,145	95	859	286	25%	\$95,375.02	\$7,948	\$71,531	\$23,844	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	147,696	598,216	551,784	48%	\$1,150,000	\$147,696	\$598,216	\$551,784	48%
GRAND TOTAL								\$5,505,508	\$466,704	\$3,602,383	\$1,903,125	35%

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	\$ (420,387)	\$ 3,925,121	\$ 3,505,712	76%	\$ 419,409	\$ 931,933
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 754,698	78%	\$ 382,834	\$ 168,950
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 4,260,410	77%	\$ 802,243	\$ 1,100,882

DFRC Center Utilization Report

DFRC	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 \$	% Remaining \$
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)	\$151	3,724	261	2,288	1,436	39%	\$560,933	\$39,314	\$344,633	\$216,300	39%	
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	68	734	478	39%	\$77,276	\$4,336	\$46,799	\$30,477	39%	
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	413	138	25%	\$44,375	\$3,698	\$33,281	\$11,094	25%	
	FBWT/224 (Feb-Aug 08)	\$12	5,888	366	3,679	2,209	38%	\$69,862	\$4,343	\$43,652	\$26,210	38%	
	Domestic Travel Services (June 06)	\$25	1,511	78	973	538	36%	\$38,409	\$1,983	\$24,733	\$13,676	36%	
	PCS, Foreign and ETDY Services (March 06)	\$395	109	1	50	59	54%	\$43,080	\$395	\$19,762	\$23,319	54%	
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	3	7	4	36%	\$30,594	\$8,344	\$19,469	\$11,125	36%	
	Conference Reporting (Oct 09)	\$3	551	46	413	138	25%	\$1,716	\$143	\$1,287	\$429	25%	
Human Resources	Total Human Resources Services							\$539,805	\$50,104	\$387,673	\$152,132	28%	
	Support to Personnel Programs (March 06)	\$157	551	46	413	138	25%	\$86,518	\$7,210	\$64,888	\$21,629	25%	
	Employee Development and Training (July 06)	\$112	551	46	413	138	25%	\$61,629	\$5,136	\$46,221	\$15,407	25%	
	Employee Benefits (March 06)	\$212	551	46	413	138	25%	\$117,088	\$9,757	\$87,816	\$29,272	25%	
	HR & Training Information Systems (July 07)	\$177	551	46	413	138	25%	\$97,677	\$8,140	\$73,258	\$24,419	25%	
	Record Keeping (Jan 08)	\$45	551	46	413	138	25%	\$24,698	\$2,058	\$18,523	\$6,174	25%	
	Personnel Action Processing (Jan 08)	\$89	943	75	633	310	33%	\$84,139	\$6,692	\$56,480	\$27,660	33%	
	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	6	347	6	2%	\$12,944	\$220	\$12,724	\$220	2%	
	On-Line Course Management (Oct 10)	\$122	50	78	113	(63)	0%	\$6,101	\$9,517	\$13,788	(\$7,687)	0%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	12	116	234	67%	\$40,092	\$1,375	\$13,288	\$26,805	67%	
	Off-Site Training Purchases Cancellations	\$115	0	0	6	(6)	0%	\$0	\$0	\$687	(\$687)	0%	
Procurement	Total Procurement Services							\$162,573	\$13,456	\$115,342	\$47,231	29%	
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	413	138	25%	\$28,379	\$2,365	\$21,284	\$7,095	25%	
	Agency Contracting Services (March 06)	\$68	551	46	413	138	25%	\$37,697	\$3,141	\$28,273	\$9,424	25%	
	Grants Award (Oct 06)	\$2,166	6	2	4	2	33%	\$12,998	\$4,333	\$8,665	\$4,333	33%	
	Grants Administration (Oct 06)	\$72	298	27	208	90	30%	\$21,559	\$1,953	\$15,048	\$6,511	30%	
	SBIR/STTR Award (Oct 06)	\$2,166	12	0	12	0	0%	\$25,996	\$0	\$25,996	\$0	0%	
	SBIR/STTR Administration (Oct 06)	\$72	324	23	179	145	45%	\$23,440	\$1,664	\$12,950	\$10,490	45%	
	On-Site Training Purchases (July 07)	\$625	20	0	5	15	75%	\$12,504	\$0	\$3,126	\$9,378	75%	
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$115,397	\$38,466	25%	
	Enterprise License Management (Oct 09)	\$4	4,064	339	3,048	1,016	25%	\$16,258	\$1,355	\$12,194	\$4,065	25%	
	Enterprise Service Desk	\$265	519	43	389	130	25%	\$137,604	\$11,467	\$103,203	\$34,401	25%	
Agency Services	Total Agency Services							\$43,225	\$3,602	\$32,419	\$10,806	25%	
	I3P Business Office	\$83	519	43	389	130	25%	\$43,225	\$3,602	\$32,419	\$10,806	25%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	14,163	225,805	524,195	70%	\$750,000	\$14,163	\$225,805	\$524,195	70%	
GRAND TOTAL								\$2,515,711	\$156,702	\$1,410,252	\$1,105,459	44%	

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	\$ (177,489)	\$ 1,641,663	\$ 1,053,094	101%	\$ 588,569	\$ (7,306)
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 384,059	52%	\$ 312,500	\$ 211,695
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 1,437,153	87%	\$ 901,069	\$ 204,390

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

GRC Center Utilization Report

GRC	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 \$
Finance	Total Finance Services											
	Accounts Payable (Feb-Aug 08)	\$151	7,128	438	4,737	2,391	34%	\$1,073,665	\$65,974	\$713,518	\$360,148	34%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	190	2,024	903	31%	\$186,623	\$12,114	\$129,049	\$57,575	31%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	1,221	407	25%	\$131,056	\$10,921	\$98,292	\$32,764	25%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	768	8,437	5,298	39%	\$162,967	\$9,112	\$100,106	\$62,861	39%
	Domestic Travel Services (June 06)	\$25	5,000	262	2,805	2,195	44%	\$127,098	\$6,660	\$71,302	\$55,796	44%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	5	118	212	64%	\$130,426	\$1,976	\$46,637	\$83,789	64%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	2	8	8	50%	\$44,500	\$5,563	\$22,250	\$22,250	50%
	Conference Reporting (Oct 09)	\$3	1,628	136	1,221	407	25%	\$5,068	\$422	\$3,801	\$1,267	25%
Human Resources	Total Human Resources Services							\$1,541,514	\$119,215	\$1,089,510	\$452,004	29%
	Support to Personnel Programs (March 06)	\$157	1,628	136	1,221	407	25%	\$255,520	\$21,293	\$191,640	\$63,880	25%
	Employee Development and Training (July 06)	\$112	1,628	136	1,221	407	25%	\$182,012	\$15,168	\$136,509	\$45,503	25%
	Employee Benefits (March 06)	\$212	1,628	136	1,221	407	25%	\$345,805	\$28,817	\$259,354	\$86,451	25%
	HR & Training Information Systems (July 07)	\$177	1,628	136	1,221	407	25%	\$288,478	\$24,040	\$216,359	\$72,120	25%
	Record Keeping (Jan 08)	\$45	1,628	136	1,221	407	25%	\$72,942	\$6,078	\$54,706	\$18,235	25%
	Personnel Action Processing (Jan 08)	\$89	2,062	233	1,615	447	22%	\$183,983	\$20,789	\$144,099	\$39,884	22%
	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	17	1,041	9	1%	\$38,501	\$623	\$38,171	\$330	1%
	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	17	284	496	64%	\$89,349	\$1,947	\$32,532	\$56,817	64%
	Off-Site Training Purchases Cancellations	\$115	0	4	28	(28)	0%	\$0	\$458	\$3,207	(\$3,207)	0%
Procurement	Total Procurement Services							\$748,015	\$43,611	\$481,522	\$266,494	36%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	1,221	407	25%	\$83,812	\$6,984	\$62,859	\$20,953	25%
	Agency Contracting Services (March 06)	\$68	1,628	136	1,221	407	25%	\$111,334	\$9,278	\$83,500	\$27,833	25%
	Grants Award (Oct 06)	\$2,166	50	2	15	35	70%	\$108,318	\$4,333	\$32,495	\$75,823	70%
	Grants Administration (Oct 06)	\$72	1,998	132	1,206	792	40%	\$144,546	\$9,550	\$87,249	\$57,298	40%
	SBIR/STTR Award (Oct 06)	\$2,166	68	0	71	(3)	0%	\$147,312	\$0	\$153,812	(\$6,499)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	117	696	922	57%	\$117,055	\$8,464	\$50,352	\$66,703	57%
	On-Site Training Purchases (July 07)	\$625	57	8	18	39	68%	\$35,638	\$5,002	\$11,254	\$24,384	68%
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$276,419	\$92,140	25%
	Enterprise License Management (Oct 09)	\$4	10,020	835	7,515	2,505	25%	\$40,085	\$3,340	\$30,064	\$10,021	25%
	Enterprise Service Desk	\$265	1,239	103	929	310	25%	\$328,474	\$27,373	\$246,356	\$82,119	25%
Agency Services	Total Agency Services							\$103,183	\$8,599	\$77,387	\$25,796	25%
	I3P Business Office	\$83	1,239	103	929	310	25%	\$103,183	\$8,599	\$77,387	\$25,796	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	110,008	551,293	1,028,672	65%	\$1,579,965	\$110,008	\$551,293	\$1,028,672	65%
GRAND TOTAL								\$6,202,640	\$424,888	\$3,661,086	\$2,541,554	41%

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	78%	\$ 618,289	\$ 894,594
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	70%	\$ 789,983	\$ 238,689
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 4,272,341	76%	\$ 1,408,272	\$ 1,133,282

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

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 \$
Finance	Total Finance Services							\$5,117,867	\$322,206	\$2,977,726	\$2,140,141	42%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,243	11,361	7,030	38%	\$2,770,171	\$187,229	\$1,711,267	\$1,058,904	38%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	628	5,296	5,521	51%	\$689,683	\$40,041	\$337,668	\$352,014	51%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	2,529	843	25%	\$271,491	\$22,624	\$203,618	\$67,873	25%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,188	21,050	12,931	38%	\$403,187	\$25,961	\$249,760	\$153,427	38%
	Domestic Travel Services (June 06)	\$25	10,100	559	6,256	3,844	38%	\$256,737	\$14,210	\$159,025	\$97,713	38%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	58	668	792	54%	\$577,037	\$22,923	\$264,014	\$313,023	54%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	3	16	34	68%	\$139,063	\$8,344	\$44,500	\$94,563	68%
	Conference Reporting (Oct 09)	\$3	3,372	281	2,529	843	25%	\$10,498	\$875	\$7,873	\$2,624	25%
Human Resources	Total Human Resources Services							\$2,971,987	\$233,485	\$2,224,212	\$747,774	25%
	Support to Personnel Programs (March 06)	\$157	3,372	281	2,529	843	25%	\$529,325	\$44,110	\$396,994	\$132,331	25%
	Employee Development and Training (July 06)	\$112	3,372	281	2,529	843	25%	\$377,050	\$31,421	\$282,788	\$94,263	25%
	Employee Benefits (March 06)	\$212	3,372	281	2,529	843	25%	\$716,357	\$59,696	\$537,268	\$179,089	25%
	HR & Training Information Systems (July 07)	\$177	3,372	281	2,529	843	25%	\$597,601	\$49,800	\$448,201	\$149,400	25%
	Record Keeping (Jan 08)	\$45	3,372	281	2,529	843	25%	\$151,103	\$12,592	\$113,327	\$37,776	25%
	Personnel Action Processing (Jan 08)	\$89	4,110	323	3,266	844	21%	\$366,716	\$28,820	\$291,410	\$75,306	21%
	SES Case Documentation (April 06)	\$8,919	3	0	2	1	33%	\$26,757	\$0	\$17,838	\$8,919	33%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	21	2,121	(166)	0%	\$71,686	\$770	\$77,773	(\$6,087)	0%
	On-Line Course Management (Oct 10)	\$122	260	12	72	188	72%	\$31,723	\$1,464	\$8,785	\$22,939	72%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	41	416	489	54%	\$103,668	\$4,697	\$47,653	\$56,015	54%
	Off-Site Training Purchases Cancellations	\$115	0	1	19	(19)	0%	\$0	\$115	\$2,176	(\$2,176)	0%
Procurement	Total Procurement Services							\$2,923,993	\$115,890	\$1,365,499	\$1,558,494	53%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	2,529	843	25%	\$173,623	\$14,469	\$130,217	\$43,406	25%
	Agency Contracting Services (March 06)	\$68	3,372	281	2,529	843	25%	\$230,635	\$19,220	\$172,976	\$57,659	25%
	Grants Award (Oct 06)	\$2,166	525	6	178	347	66%	\$1,137,339	\$12,998	\$385,612	\$751,727	66%
	Grants Administration (Oct 06)	\$72	15,845	857	7,496	8,349	53%	\$1,146,314	\$62,000	\$542,302	\$604,012	53%
	SBIR/STTR Award (Oct 06)	\$2,166	43	0	37	6	14%	\$93,153	\$0	\$80,155	\$12,998	14%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	65	404	621	61%	\$74,154	\$4,702	\$29,228	\$44,927	61%
	On-Site Training Purchases (July 07)	\$625	110	4	40	70	64%	\$68,775	\$2,501	\$25,009	\$43,766	64%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$679,304	\$226,435	25%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	19,890	6,630	25%	\$106,096	\$8,841	\$79,572	\$26,524	25%
	Enterprise Service Desk	\$265	3,016	251	2,262	754	25%	\$799,643	\$66,637	\$599,732	\$199,911	25%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$188,393	\$62,798	25%
	I3P Business Office	\$83	3,016	251	2,262	754	25%	\$251,191	\$20,933	\$188,393	\$62,798	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	126,871	1,050,078	1,048,784	50%	\$2,098,862	\$126,871	\$1,050,078	\$1,048,784	50%
GRAND TOTAL								\$14,269,638	\$894,862	\$8,485,212	\$5,784,425	41%

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	\$ 14,170,776	\$ (761,219)	\$ 13,409,557	\$ 9,172,720	5%	\$ 2,236,837	\$ 2,498,805
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 1,467,923	5%	\$ 555,789	\$ 492,995
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 10,640,643	5%	\$ 2,792,626	\$ 2,991,800

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

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 \$
Finance	Total Finance Services							\$3,374,946	\$250,553	\$2,385,846	\$989,100	29%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	843	7,631	2,528	25%	\$1,530,214	\$126,978	\$1,149,430	\$380,784	25%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	910	8,341	559	6%	\$67,456	\$58,021	\$531,815	\$35,641	6%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	1,052	351	25%	\$112,950	\$9,413	\$84,713	\$28,238	25%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,748	16,723	8,566	34%	\$300,056	\$20,740	\$198,420	\$101,636	34%
	Domestic Travel Services (June 06)	\$25	9,550	461	4,924	4,626	48%	\$242,757	\$11,718	\$125,166	\$117,591	48%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	59	664	616	48%	\$505,895	\$23,319	\$262,433	\$243,462	48%
	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	1,052	351	25%	\$4,368	\$364	\$3,276	\$1,092	25%
Human Resources	Total Human Resources Services							\$1,362,196	\$127,672	\$1,055,670	\$306,526	23%
	Support to Personnel Programs (March 06)	\$157	1,403	117	1,052	351	25%	\$220,219	\$18,352	\$165,164	\$55,055	25%
	Employee Development and Training (July 06)	\$112	1,403	117	1,052	351	25%	\$156,867	\$13,072	\$117,650	\$39,217	25%
	Employee Benefits (March 06)	\$212	1,403	117	1,052	351	25%	\$298,031	\$24,836	\$223,523	\$74,508	25%
	HR & Training Information Systems (July 07)	\$177	1,403	117	1,052	351	25%	\$248,624	\$20,719	\$186,468	\$62,156	25%
	Record Keeping (Jan 08)	\$45	1,403	117	1,052	351	25%	\$62,864	\$5,239	\$47,148	\$15,716	25%
	Personnel Action Processing (Jan 08)	\$89	2,200	126	997	1,203	55%	\$196,296	\$11,242	\$88,958	\$107,338	55%
	SES Case Documentation (April 06)	\$8,919	10	3	15	(5)	0%	\$89,189	\$26,757	\$133,784	(\$44,595)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	38	1,013	(63)	0%	\$34,834	\$1,393	\$37,145	(\$2,310)	0%
	On-Line Course Management (Oct 10)	\$122	100	7	132	(32)	0%	\$12,201	\$793	\$16,081	(\$3,880)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	40	311	65	17%	\$43,071	\$4,582	\$35,625	\$7,446	17%
	Off-Site Training Purchases Cancellations	\$115	0	6	36	(36)	0%	\$0	\$687	\$4,124	(\$4,124)	0%
Procurement	Total Procurement Services							\$5,270,734	\$440,364	\$3,999,852	\$1,270,882	24%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	1,052	351	25%	\$72,233	\$6,019	\$54,175	\$18,058	25%
	Agency Contracting Services (March 06)	\$68	1,403	117	1,052	351	25%	\$95,953	\$7,996	\$71,964	\$23,988	25%
	Grants Award (Oct 06)	\$2,166	975	67	638	337	35%	\$2,112,201	\$145,146	\$1,382,138	\$730,063	35%
	Grants Administration (Oct 06)	\$72	38,569	3,785	32,769	5,800	15%	\$2,790,292	\$273,828	\$2,370,688	\$419,604	15%
	SBIR/STTR Award (Oct 06)	\$2,166	46	1	34	12	26%	\$99,564	\$2,166	\$73,656	\$25,908	26%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	72	480	572	54%	\$76,107	\$5,209	\$34,726	\$41,382	54%
	On-Site Training Purchases (July 07)	\$625	39	0	20	19	49%	\$24,384	\$0	\$12,504	\$11,879	49%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$402,639	\$134,213	25%
	Enterprise License Management (Oct 09)	\$4	8,512	709	6,384	2,128	25%	\$34,052	\$2,838	\$25,539	\$8,513	25%
	Enterprise Service Desk	\$265	1,896	158	1,422	474	25%	\$502,800	\$41,900	\$377,100	\$125,700	25%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$118,458	\$39,486	25%
	I3P Business Office	\$83	1,896	158	1,422	474	25%	\$157,944	\$13,162	\$118,458	\$39,486	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	31,734	540,228	200,772	27%	\$741,000	\$31,734	\$540,228	\$200,772	27%
GRAND TOTAL								\$11,443,672	\$908,222	\$8,502,692	\$2,940,980	26%

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	87%	\$ 1,577,672	\$ 1,162,536
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	735,944	\$ 810,194	66%	\$ (74,250)	\$ 275,022
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 9,935,194	86%	\$ 1,503,422	\$ 1,437,558

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

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 \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$135,360	\$5,735	\$72,232	\$63,128	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	1,100	47	592	508	46%	\$134,215	\$5,735	\$72,232	\$61,983	46%
	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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$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%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	6,495	143,505	96%	\$150,000	\$0	\$6,495	\$143,505	96%
GRAND TOTAL								\$285,360	\$5,735	\$78,727	\$206,633	72%

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	\$ 101,037	64%	\$ 22,697	\$ 40,431
Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,438)	\$ 122,562	\$ 26,579	12%	\$ 95,963	\$ 47,542
Total	\$ 285,360	\$ (39,064)	\$ 246,276	\$ 127,616	47%	\$ 118,660	\$ 87,973

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 \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$219,396	\$18,283	\$164,547	\$54,849	25%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	41,131	13,710	25%	\$219,396	\$18,283	\$164,547	\$54,849	25%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$262,101	\$18,283	\$187,364	\$74,737	29%

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	76%	\$ 16,234	\$ 58,503
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 185,559	76%	\$ 16,234	\$ 58,503

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

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 \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$28,637	\$2,176	\$15,350	\$13,288	46%
	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	17	128	122	49%	\$28,637	\$1,947	\$14,662	\$13,975	49%
	Off-Site Training Purchases Cancellations	\$115	0	2	6	(6)	0%	\$0	\$229	\$687	(\$687)	0%
Procurement	Total Procurement Services							\$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	\$0	0%
IT Services	Total Information Technology (IT) Services							\$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%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	18,237	166,183	108,817	40%	\$275,000	\$18,237	\$166,183	\$108,817	40%
GRAND TOTAL								\$303,637	\$20,414	\$181,533	\$122,105	40%

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	54%	\$ 13,288	\$ 13,286
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	60%	\$ -	\$ 108,817
Total	\$ 303,637	\$ -	\$ 303,637	\$ 303,636	60%	\$ 1	\$ 122,103

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 \$
Finance	Total Finance Services							\$3,406,384	\$222,580	\$2,079,955	\$1,326,429	39%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	668	6,150	3,850	39%	\$1,506,265	\$100,618	\$926,353	\$579,912	39%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	357	3,665	2,044	36%	\$364,001	\$22,762	\$233,677	\$130,324	36%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	2,363	788	25%	\$253,691	\$21,141	\$190,268	\$63,423	25%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,442	13,443	10,763	44%	\$287,206	\$17,109	\$159,502	\$127,704	44%
	Domestic Travel Services (June 06)	\$25	9,800	513	4,770	5,030	51%	\$249,112	\$13,040	\$121,251	\$127,860	51%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	91	702	598	46%	\$513,800	\$35,966	\$277,452	\$236,348	46%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	4	59	21	26%	\$222,501	\$11,125	\$164,094	\$58,406	26%
	Conference Reporting (Oct 09)	\$3	3,151	263	2,363	788	25%	\$9,810	\$817	\$7,357	\$2,452	25%
Human Resources	Total Human Resources Services							\$3,001,920	\$224,533	\$2,158,170	\$843,750	28%
	Support to Personnel Programs (March 06)	\$157	3,151	263	2,363	788	25%	\$494,621	\$41,218	\$370,966	\$123,655	25%
	Employee Development and Training (July 06)	\$112	3,151	263	2,363	788	25%	\$352,330	\$29,361	\$264,247	\$88,082	25%
	Employee Benefits (March 06)	\$212	3,151	263	2,363	788	25%	\$669,390	\$55,783	\$502,043	\$167,348	25%
	HR & Training Information Systems (July 07)	\$177	3,151	263	2,363	788	25%	\$558,420	\$46,535	\$418,815	\$139,605	25%
	Record Keeping (Jan 08)	\$45	3,151	263	2,363	788	25%	\$141,196	\$11,766	\$105,897	\$35,299	25%
	Personnel Action Processing (Jan 08)	\$89	4,800	315	3,513	1,287	27%	\$428,281	\$28,106	\$313,448	\$114,833	27%
	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	21	1,727	73	4%	\$66,002	\$770	\$63,325	\$2,677	4%
	On-Line Course Management (Oct 10)	\$122	90	15	221	(131)	0%	\$10,981	\$1,830	\$26,904	(\$15,923)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	74	603	1,536	72%	\$245,022	\$8,477	\$69,074	\$175,949	72%
	Off-Site Training Purchases Cancellations	\$115	0	6	49	(49)	0%	\$0	\$687	\$5,613	(\$5,613)	0%
Procurement	Total Procurement Services							\$948,630	\$60,680	\$611,700	\$336,930	36%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	2,363	788	25%	\$162,239	\$13,520	\$121,680	\$40,560	25%
	Agency Contracting Services (March 06)	\$68	3,151	263	2,363	788	25%	\$215,514	\$17,959	\$161,635	\$53,878	25%
	Grants Award (Oct 06)	\$2,166	75	4	36	39	52%	\$162,477	\$8,665	\$77,989	\$84,488	52%
	Grants Administration (Oct 06)	\$72	1,739	167	1,377	362	21%	\$125,809	\$12,082	\$99,620	\$26,189	21%
	SBIR/STTR Award (Oct 06)	\$2,166	35	0	29	6	17%	\$75,823	\$0	\$62,824	\$12,998	17%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	65	412	588	59%	\$72,345	\$4,702	\$29,806	\$42,539	59%
	On-Site Training Purchases (July 07)	\$625	215	6	93	122	57%	\$134,423	\$3,751	\$58,146	\$76,277	57%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$557,966	\$185,989	25%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	15,586	5,195	25%	\$83,135	\$6,928	\$62,352	\$20,784	25%
	Enterprise Service Desk	\$265	2,492	208	1,869	623	25%	\$660,819	\$55,068	\$495,614	\$165,205	25%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$155,687	\$51,896	25%
	I3P Business Office	\$83	2,492	208	1,869	623	25%	\$207,582	\$17,299	\$155,687	\$51,896	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	122,935	1,811,348	2,879,052	61%	\$4,690,400	\$122,935	\$1,811,348	\$2,879,052	61%
GRAND TOTAL								\$12,998,871	\$710,023	\$7,374,825	\$5,624,046	43%

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	75%	\$ 916,804	\$ 1,828,189
Payment of Training Purchases	\$ 4,690,400	\$ (87,677)	\$ 4,592,723	\$ 2,524,438	69%	\$ 2,068,285	\$ 810,767
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 8,940,755	74%	\$ 2,985,089	\$ 2,638,957

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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 \$
Finance	Total Finance Services											
	Accounts Payable (Feb-Aug 08)	\$151	6,483	481	4,543	1,940	30%	\$976,511	\$72,451	\$684,296	\$292,215	30%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	293	2,500	(192)	-8%	\$147,156	\$18,681	\$159,398	(\$12,242)	-8%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	1,537	512	25%	\$164,965	\$13,747	\$123,724	\$41,241	25%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	830	8,615	3,474	29%	\$143,437	\$9,848	\$102,218	\$41,219	29%
	Domestic Travel Services (June 06)	\$25	4,032	180	2,639	1,393	35%	\$102,492	\$4,576	\$67,082	\$35,409	35%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	6	87	126	59%	\$84,184	\$2,371	\$34,385	\$49,799	59%
	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	1,537	512	25%	\$6,379	\$532	\$4,784	\$1,595	25%
Human Resources	Total Human Resources Services											
	Support to Personnel Programs (March 06)	\$157	2,049	171	1,537	512	25%	\$321,632	\$26,803	\$241,224	\$80,408	25%
	Employee Development and Training (July 06)	\$112	2,049	171	1,537	512	25%	\$229,106	\$19,092	\$171,829	\$57,276	25%
	Employee Benefits (March 06)	\$212	2,049	171	1,537	512	25%	\$435,278	\$36,273	\$326,458	\$108,819	25%
	HR & Training Information Systems (July 07)	\$177	2,049	171	1,537	512	25%	\$363,119	\$30,260	\$272,339	\$90,780	25%
	Record Keeping (Jan 08)	\$45	2,049	171	1,537	512	25%	\$91,814	\$7,651	\$68,861	\$22,954	25%
	Personnel Action Processing (Jan 08)	\$89	3,600	272	2,607	993	28%	\$321,211	\$24,269	\$232,610	\$88,601	28%
	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	8	1,050	(150)	0%	\$33,001	\$293	\$38,501	(\$5,500)	0%
	On-Line Course Management (Oct 10)	\$122	200	10	129	71	36%	\$24,403	\$1,220	\$15,740	\$8,663	36%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	31	324	376	54%	\$80,185	\$3,551	\$37,114	\$43,071	54%
	Off-Site Training Purchases Cancellations	\$115	0	0	35	(35)	0%	\$0	\$0	\$4,009	(\$4,009)	0%
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	1,537	512	25%	\$105,498	\$8,791	\$79,123	\$26,374	25%
	Agency Contracting Services (March 06)	\$68	2,049	171	1,537	512	25%	\$140,140	\$11,678	\$105,105	\$35,035	25%
	Grants Award (Oct 06)	\$2,166	31	3	10	21	68%	\$67,157	\$6,499	\$21,664	\$45,494	68%
	Grants Administration (Oct 06)	\$72	584	44	358	226	39%	\$42,250	\$3,183	\$25,900	\$16,350	39%
	SBIR/STTR Award (Oct 06)	\$2,166	15	0	13	2	13%	\$32,495	\$0	\$28,163	\$4,333	13%
	SBIR/STTR Administration (Oct 06)	\$72	396	17	134	262	66%	\$28,649	\$1,230	\$9,694	\$18,955	66%
	On-Site Training Purchases (July 07)	\$625	67	4	32	35	52%	\$41,890	\$2,501	\$20,007	\$21,883	52%
IT Services	Total Information Technology (IT) Services											
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	11,055	3,685	25%	\$58,969	\$4,914	\$44,227	\$14,742	25%
	Enterprise Service Desk	\$265	2,409	201	1,807	602	25%	\$638,707	\$53,226	\$479,030	\$159,677	25%
Agency Services	Total Agency Services											
	I3P Business Office	\$83	2,409	201	1,807	602	25%	\$200,636	\$16,720	\$150,477	\$50,159	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	140,373	917,284	1,531,132	63%	\$2,448,416	\$140,373	\$917,284	\$1,531,132	63%
GRAND TOTAL												
								\$7,383,674	\$520,734	\$4,483,085	\$2,900,589	39%

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	72%	\$ (1)	\$ 1,369,458
Payment of Training Purchases	\$ 2,448,416	\$ (88,939)	\$ 2,389,821	\$ 1,400,000	63%	\$ 989,821	\$ 541,311
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 5,949,617	70%	\$ 989,820	\$ 1,910,769

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

LaRC Center Utilization Report

LARC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Total Finance Services													
	Accounts Payable (Feb-Aug 08)	\$151	11,555	574	5,854	5,701	49%	\$1,740,489	\$86,460	\$881,767	\$858,721	49%		
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	250	2,590	1,060	29%	\$232,742	\$15,940	\$165,136	\$67,606	29%		
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	1,433	478	25%	\$153,863	\$12,822	\$115,397	\$38,466	25%		
	FBWT/224 (Feb-Aug 08)	\$12	20,873	999	11,026	9,847	47%	\$247,658	\$11,853	\$130,824	\$116,833	47%		
	Domestic Travel Services (June 06)	\$25	7,000	288	3,671	3,329	48%	\$177,937	\$7,321	\$93,315	\$84,622	48%		
	PCS, Foreign and ETDY Services (March 06)	\$395	518	16	196	322	62%	\$204,532	\$6,324	\$77,465	\$127,067	62%		
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	1	10	18	64%	\$77,875	\$2,781	\$27,813	\$50,063	64%		
	Conference Reporting (Oct 09)	\$3	1,911	159	1,433	478	25%	\$5,950	\$496	\$4,462	\$1,487	25%		
Human Resources	Total Human Resources Services							\$1,764,651	\$141,414	\$1,296,069	\$468,582	27%		
	Support to Personnel Programs (March 06)	\$157	1,911	159	1,433	478	25%	\$299,987	\$24,999	\$224,990	\$74,997	25%		
	Employee Development and Training (July 06)	\$112	1,911	159	1,433	478	25%	\$213,688	\$17,807	\$160,266	\$53,422	25%		
	Employee Benefits (March 06)	\$212	1,911	159	1,433	478	25%	\$405,984	\$33,832	\$304,488	\$101,496	25%		
	HR & Training Information Systems (July 07)	\$177	1,911	159	1,433	478	25%	\$338,681	\$28,223	\$254,011	\$84,670	25%		
	Record Keeping (Jan 08)	\$45	1,911	159	1,433	478	25%	\$85,635	\$7,136	\$64,227	\$21,409	25%		
	Personnel Action Processing (Jan 08)	\$89	2,500	152	1,668	832	33%	\$223,063	\$13,562	\$148,828	\$74,235	33%		
	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	14	1,264	36	3%	\$47,668	\$513	\$46,348	\$1,320	3%		
	On-Line Course Management (Oct 10)	\$122	50	53	106	(56)	0%	\$6,101	\$6,406	\$12,872	(\$6,772)	0%		
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	76	502	598	54%	\$126,005	\$8,706	\$57,504	\$68,501	54%		
	Off-Site Training Purchases Cancellations	\$115	0	2	41	(41)	0%	\$0	\$229	\$4,697	(\$4,697)	0%		
Procurement	Total Procurement Services							\$759,986	\$45,529	\$487,622	\$272,364	36%		
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	1,433	478	25%	\$98,398	\$8,200	\$73,799	\$24,600	25%		
	Agency Contracting Services (March 06)	\$68	1,911	159	1,433	478	25%	\$130,709	\$10,892	\$98,032	\$32,677	25%		
	Grants Award (Oct 06)	\$2,166	60	4	17	43	72%	\$129,259	\$8,665	\$36,828	\$92,431	72%		
	Grants Administration (Oct 06)	\$72	2,535	158	1,463	1,072	42%	\$183,396	\$11,431	\$105,841	\$77,554	42%		
	SBIR/STTR Award (Oct 06)	\$2,166	45	0	54	(9)	0%	\$97,486	\$0	\$116,983	(\$19,497)	0%		
	SBIR/STTR Administration (Oct 06)	\$72	1,280	79	534	746	58%	\$92,602	\$5,715	\$38,632	\$53,970	58%		
	On-Site Training Purchases (July 07)	\$625	45	1	28	17	38%	\$28,135	\$625	\$17,506	\$10,629	38%		
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$407,142	\$135,714	25%		
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	10,437	3,479	25%	\$55,672	\$4,639	\$41,754	\$13,918	25%		
	Enterprise Service Desk	\$265	1,838	153	1,378	459	25%	\$487,183	\$40,599	\$365,387	\$121,796	25%		
Agency Services	Total Agency Services							\$153,038	\$12,753	\$114,779	\$38,260	25%		
	I3P Business Office	\$83	1,838	153	1,378	459	25%	\$153,038	\$12,753	\$114,779	\$38,260	25%		
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	71,432	770,800	871,200	53%	\$1,642,000	\$71,432	\$770,800	\$871,200	53%		
GRAND TOTAL								\$7,703,576	\$460,362	\$4,572,592	\$3,130,984	41%		

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	\$ 6,064,576	\$ (1,261,529)	\$ 4,800,047	\$ 3,975,527	73%	\$ 824,520	\$ 1,435,265
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 826,311	65%	\$ 457,655	\$ 413,545
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 4,801,838	71%	\$ 1,282,175	\$ 1,848,809

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

MSFC Center Utilization Report

MSFC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION				FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services								\$2,103,995	\$135,722	\$1,234,183	\$869,811	41%
	Accounts Payable (Feb-Aug 08)		\$151	7,649	410	4,149	3,500	46%	\$1,152,142	\$61,757	\$624,949	\$527,193	46%
	Accounts Receivable (Feb-Aug 08)		\$64	3,105	356	2,750	355	11%	\$197,972	\$22,698	\$175,338	\$22,634	11%
	Payroll/Time & Attendance Processing (May 06)		\$81	2,441	203	1,831	610	25%	\$196,499	\$16,375	\$147,374	\$49,125	25%
	FBWT/224 (Feb-Aug 08)		\$12	15,803	943	8,959	6,844	43%	\$187,504	\$11,189	\$106,299	\$81,205	43%
	Domestic Travel Services (June 06)		\$25	5,997	315	3,171	2,826	47%	\$152,441	\$8,007	\$80,605	\$71,836	47%
	PCS, Foreign and ETDY Services (March 06)		\$395	355	17	118	237	67%	\$140,307	\$6,719	\$46,637	\$93,670	67%
	PCS/Relocation Counseling (Oct 06)		\$2,781	25	3	17	8	32%	\$69,531	\$8,344	\$47,281	\$22,250	32%
	Conference Reporting (Oct 09)		\$3	2,441	203	1,831	610	25%	\$7,598	\$633	\$5,699	\$1,900	25%
Human Resources	Total Human Resources Services								\$2,203,889	\$169,962	\$1,563,650	\$640,240	29%
	Support to Personnel Programs (March 06)		\$157	2,441	203	1,831	610	25%	\$383,115	\$31,926	\$287,336	\$95,779	25%
	Employee Development and Training (July 06)		\$112	2,441	203	1,831	610	25%	\$272,901	\$22,742	\$204,676	\$68,225	25%
	Employee Benefits (March 06)		\$212	2,441	203	1,831	610	25%	\$518,484	\$43,207	\$388,863	\$129,621	25%
	HR & Training Information Systems (July 07)		\$177	2,441	203	1,831	610	25%	\$432,531	\$36,044	\$324,398	\$108,133	25%
	Record Keeping (Jan 08)		\$45	2,441	203	1,831	610	25%	\$109,365	\$9,114	\$82,024	\$27,341	25%
	Personnel Action Processing (Jan 08)		\$89	3,500	180	1,835	1,665	48%	\$312,288	\$16,061	\$163,728	\$148,560	48%
	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	10	1,050	10	1%	\$38,868	\$367	\$38,501	\$367	1%
	On-Line Course Management (Oct 10)		\$122	347	80	347	1	0%	\$42,339	\$9,700	\$42,278	\$61	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$115	587	6	266	321	55%	\$67,241	\$687	\$30,470	\$36,771	55%
	Off-Site Training Purchases Cancellations		\$115	0	1	12	(12)	0%	\$0	\$115	\$1,375	(\$1,375)	0%
Procurement	Total Procurement Services								\$575,617	\$35,804	\$408,886	\$166,731	29%
	Procurement Processing and Other Admin Services (March 06)		\$51	2,441	203	1,831	610	25%	\$125,664	\$10,472	\$94,248	\$31,416	25%
	Agency Contracting Services (March 06)		\$68	2,441	203	1,831	610	25%	\$166,929	\$13,911	\$125,197	\$41,732	25%
	Grants Award (Oct 06)		\$2,166	27	1	8	19	70%	\$58,492	\$2,166	\$17,331	\$41,161	70%
	Grants Administration (Oct 06)		\$72	914	52	438	476	52%	\$66,124	\$3,762	\$31,687	\$34,436	52%
	SBIR/STTR Award (Oct 06)		\$2,166	24	0	30	(6)	0%	\$51,993	\$0	\$64,991	(\$12,998)	0%
	SBIR/STTR Administration (Oct 06)		\$72	624	50	334	290	46%	\$45,144	\$3,617	\$24,163	\$20,980	46%
	On-Site Training Purchases (July 07)		\$625	98	3	82	16	16%	\$61,272	\$1,876	\$51,268	\$10,004	16%
IT Services	Total Information Technology (IT) Services								\$711,860	\$59,322	\$533,895	\$177,965	25%
	Enterprise License Management (Oct 09)		\$4	26,245	2,187	19,684	6,561	25%	\$104,996	\$8,750	\$78,747	\$26,249	25%
	Enterprise Service Desk		\$265	2,289	191	1,717	572	25%	\$606,865	\$50,572	\$455,148	\$151,716	25%
Agency Services	Total Agency Services								\$190,633	\$15,886	\$142,975	\$47,658	25%
	I3P Business Office		\$83	2,289	191	1,717	572	25%	\$190,633	\$15,886	\$142,975	\$47,658	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	1,786,000	35,452	1,322,844	463,156	26%	\$1,786,000	\$35,452	\$1,322,844	\$463,156	26%
GRAND TOTAL									\$7,571,994	\$452,148	\$5,206,433	\$2,365,562	31%

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	83%	\$ 1,088,774	\$ 813,631
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,522,877	87%	\$ 263,123	\$ 200,033
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 6,220,097	84%	\$ 1,351,897	\$ 1,013,664

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

SSC Center Utilization Report

SSC	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 \$
Finance	Total Finance Services											
	Accounts Payable (Feb-Aug 08)	\$151	2,000	181	1,357	643	32%	\$301,253	\$27,263	\$204,400	\$96,853	32%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	308	3,266	1,967	38%	\$333,652	\$19,638	\$208,237	\$125,414	38%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	230	77	25%	\$24,715	\$2,060	\$18,537	\$6,179	25%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	340	3,374	2,182	39%	\$65,922	\$4,034	\$40,033	\$25,890	39%
	Domestic Travel Services (June 06)	\$25	850	14	326	524	62%	\$21,607	\$356	\$8,287	\$13,320	62%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	2	13	40	75%	\$20,947	\$790	\$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	230	77	25%	\$956	\$80	\$717	\$239	25%
Human Resources	Total Human Resources Services											
	Support to Personnel Programs (March 06)	\$157	307	26	230	77	25%	\$48,188	\$4,016	\$36,141	\$12,047	25%
	Employee Development and Training (July 06)	\$112	307	26	230	77	25%	\$34,325	\$2,860	\$25,744	\$8,581	25%
	Employee Benefits (March 06)	\$212	307	26	230	77	25%	\$65,214	\$5,435	\$48,911	\$16,304	25%
	HR & Training Information Systems (July 07)	\$177	307	26	230	77	25%	\$54,403	\$4,534	\$40,802	\$13,601	25%
	Record Keeping (Jan 08)	\$45	307	26	230	77	25%	\$13,756	\$1,146	\$10,317	\$3,439	25%
	Personnel Action Processing (Jan 08)	\$89	500	26	346	154	31%	\$44,613	\$2,320	\$30,872	\$13,741	31%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	197	1	197	0	0%	\$7,224	\$37	\$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	11	87	97	53%	\$21,077	\$1,260	\$9,966	\$11,111	53%
	Off-Site Training Purchases Cancellations	\$115	0	0	9	(9)	0%	\$0	\$0	\$1,031	(\$1,031)	0%
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	230	77	25%	\$15,806	\$1,317	\$11,854	\$3,951	25%
	Agency Contracting Services	\$68	307	26	230	77	25%	\$20,996	\$1,750	\$15,747	\$5,249	25%
	Grants Award (Oct 06)	\$2,166	8	1	1	7	88%	\$17,331	\$2,166	\$2,166	\$15,165	88%
	Grants Administration (Oct 06)	\$72	163	5	37	126	77%	\$11,792	\$362	\$2,677	\$9,116	77%
	SBIR/STTR Award (Oct 06)	\$2,166	6	0	6	0	0%	\$12,998	\$0	\$12,998	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72	159	15	96	63	40%	\$11,503	\$1,085	\$6,945	\$4,558	40%
	On-Site Training Purchases (July 07)	\$625	12	0	3	9	75%	\$7,503	\$0	\$1,876	\$5,627	75%
IT Services	Total Information Technology (IT) Services											
	Enterprise License Management (Oct 09)	\$4	2,816	235	2,112	704	25%	\$11,264	\$939	\$8,448	\$2,816	25%
	Enterprise Service Desk	\$265	463	39	347	116	25%	\$122,836	\$10,236	\$92,127	\$30,709	25%
Agency Services	Total Agency Services											
	I3P Business Office	\$83	463	39	347	116	25%	\$38,586	\$3,216	\$28,940	\$9,647	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	12,250	135,648	152,367	53%	\$288,015	\$12,250	\$135,648	\$152,367	53%
GRAND TOTAL												
								\$1,654,096	\$109,149	\$1,027,933	\$626,163	38%

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	65%	\$ (3,392)	\$ 477,188
Payment of Training Purchases	\$ 288,015	\$ (88,927)	\$ 199,088	\$ 99,488	72%	\$ 100,000	\$ 52,367
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 1,356,457	66%	\$ 96,608	\$ 529,555

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

ARMD Utilization Report

ARMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION				FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$544,030	\$45,336	\$408,023	\$136,008	25%	
	Enterprise License Management (Oct 09)		\$4	3,984	332	2,988	996	25%	\$15,937	\$1,328	\$11,953	\$3,984	25%
	Enterprise Service Desk		\$265	1,992	166	1,494	498	25%	\$528,093	\$44,008	\$396,070	\$132,023	25%
IT Services	Total Agency Services							\$165,889	\$13,824	\$124,417	\$41,472	25%	
	Agency Seat Management (Oct 08)		\$83	1,992	166	1,494	498	25%	\$165,889	\$13,824	\$124,417	\$41,472	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$709,919	\$59,160	\$532,439	\$177,480	25%	

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	75%	-	\$ 177,480
Payment of Training Purchases	\$ -		-	\$ -		-	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 709,919	75%	\$ -	\$ 177,480

ESMD Utilization Report

ESMD	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 \$	% Remaining \$
Finance	Total Finance Services								\$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%
Human Resources	Total Human Resources Services								\$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%
Procurement	Total Procurement Services								\$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%
IT Services	Total Agency Services								\$1,207,986	\$100,666	\$905,990	\$301,997	25%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	18,443	6,148	25%	\$98,375	\$8,198	\$73,782	\$24,594	25%	
	Enterprise Service Desk	\$265	4,185	349	3,139	1,046	25%	\$1,109,611	\$92,468	\$832,208	\$277,403	25%	
Agency Services	Total Agency Services								\$348,560	\$29,047	\$261,420	\$87,140	25%
	I3P Business Office	\$83	4,185	349	3,139	1,046	25%	\$348,560	\$29,047	\$261,420	\$87,140	25%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
GRAND TOTAL									\$1,556,547	\$129,712	\$1,167,410	\$389,137	25%

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	75%	2	\$ 389,135
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,556,545	75%	2	\$ 389,135

SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION				FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$1,303,208	\$108,601	\$977,406	\$325,802	25%	
	Enterprise License Management (Oct 09)		\$4	9,543	795	7,157	2,386	25%	\$38,176	\$3,181	\$28,632	\$9,544	25%
	Enterprise Service Desk		\$265	4,771	398	3,578	1,193	25%	\$1,265,032	\$105,419	\$948,774	\$316,258	25%
Agency Services	Total Agency Services							\$397,383	\$33,115	\$298,037	\$99,346	25%	
	I3P Business Office		\$83	4,771	398	3,578	1,193	25%	\$397,383	\$33,115	\$298,037	\$99,346	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,700,591	\$141,716	\$1,275,443	\$425,148	25%	

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	75%	\$ -	\$ 425,148
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 1,700,591	75%	\$ -	\$ 425,148

SOMD Utilization Report

SOMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION				FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$2,416,916	\$201,410	\$1,812,687	\$604,229	25%	
	Enterprise License Management (Oct 09)		\$4	17,698	1,475	13,273	4,424	25%	\$70,801	\$5,900	\$53,101	\$17,700	25%
	Enterprise Service Desk		\$265	8,849	737	6,637	2,212	25%	\$2,346,115	\$195,510	\$1,759,586	\$586,529	25%
Agency Services	Total Agency Services							\$736,982	\$61,415	\$552,736	\$184,245	25%	
	I3P Business Office		\$83	8,849	737	6,637	2,212	25%	\$736,982	\$61,415	\$552,736	\$184,245	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,153,898	\$262,825	\$2,365,423	\$788,474	25%	

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	75%	\$ -	\$ 788,475
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 3,153,898	75%	\$ -	\$ 788,475

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 \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$41,680	\$3,473	\$31,260	\$10,420	25%
	Enterprise License Management (Oct 09)	\$4	305	25	229	76	25%	\$1,221	\$102	\$916	\$305	25%
	Enterprise Service Desk	\$265	153	13	114	38	25%	\$40,459	\$3,372	\$30,345	\$10,115	25%
Agency Services	Total Agency Services							\$12,709	\$1,059	\$9,532	\$3,177	25%
	I3P Business Office	\$83	153	13	114	38	25%	\$12,709	\$1,059	\$9,532	\$3,177	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$54,390	\$4,532	\$40,792	\$13,597	25%

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	75%	\$ -	\$ 13,598
Payment of Training Purchases	\$ -		\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 54,390	75%	\$ -	\$ 13,598

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

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 \$
Finance	Total Finance Services							\$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%
Human Resources	Total Human Resources Services							\$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%
Procurement	Total Procurement Services							\$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%
IT Services	Total Information Technology (IT) Services							\$252,978	\$21,081	\$189,733	\$63,244	25%
	Enterprise License Management (Oct 09)	\$4	1,852	154	1,389	463	25%	\$7,411	\$618	\$5,558	\$1,853	25%
	Enterprise Service Desk	\$265	926	77	695	232	25%	\$245,567	\$20,464	\$184,175	\$61,392	25%
Agency Services	Total Agency Services							\$77,140	\$6,428	\$57,855	\$19,285	25%
	I3P Business Office	\$83	926	77	695	232	25%	\$77,140	\$6,428	\$57,855	\$19,285	25%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$330,117	\$27,510	\$247,588	\$82,529	25%

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	75%	\$ -	\$ 82,529
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 330,117	75%	\$ -	\$ 82,529

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

Special Projects

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 119,000	\$ 119,004	\$ 9,917	\$ 89,253	\$ 29,751	25%	75%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$119,000	\$ 119,004	\$ 9,917	\$ 89,253	\$ 29,751		