



NSSC

NASA Shared Services Center

May 2013 Performance & Utilization Report – FY 13



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Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – May Overall

Activity	MAY
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	No Activity
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	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	MAY
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 – May

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

Scorecard – By Month

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

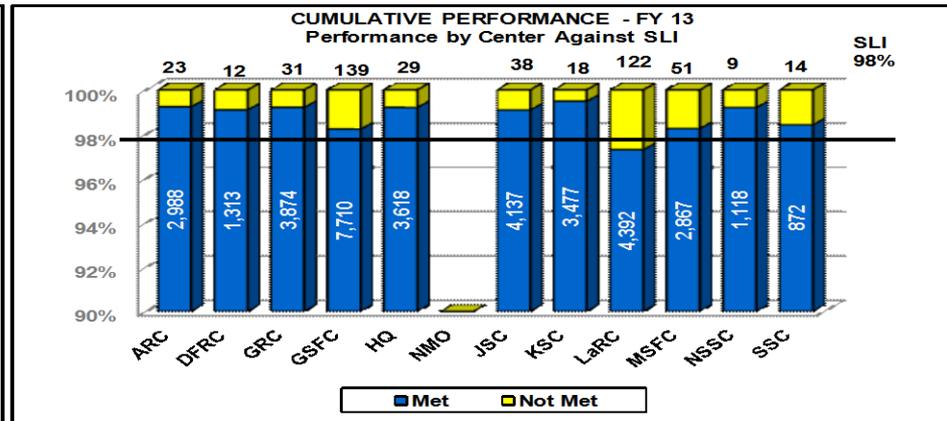
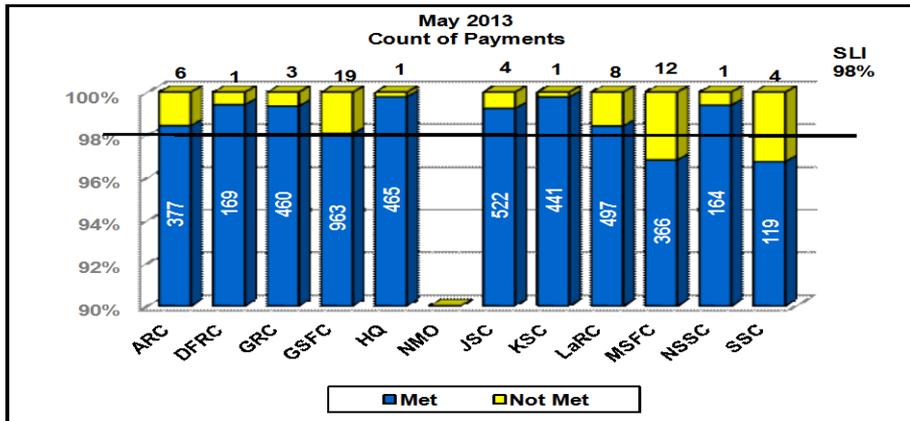
ESD Scorecard – By Month

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

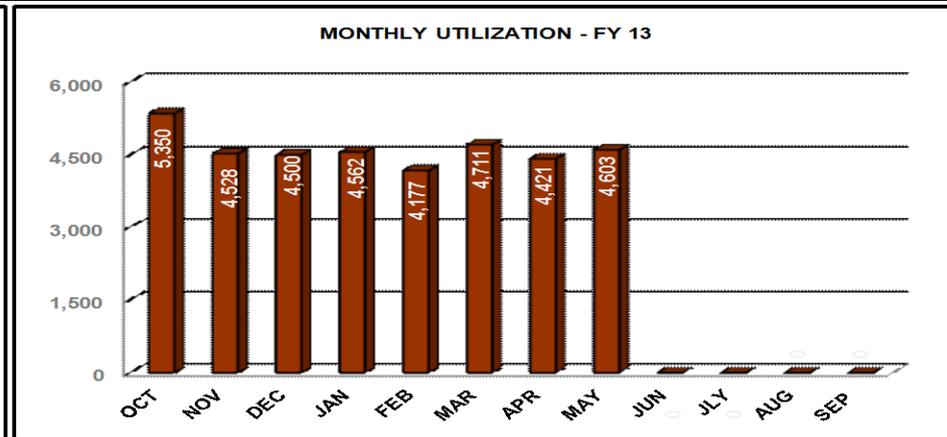
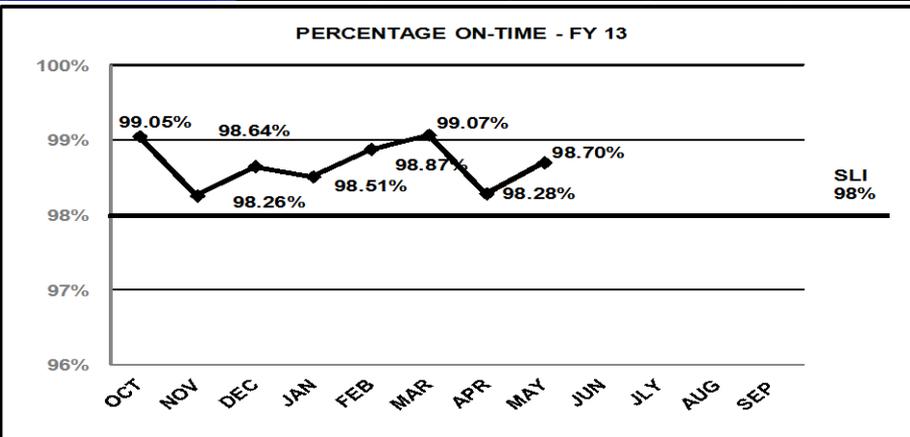
Financial Management Accounts Payable

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%				
Cumulative YTD	5,350	9,878	14,378	18,940	23,117	27,828	32,249	36,852				



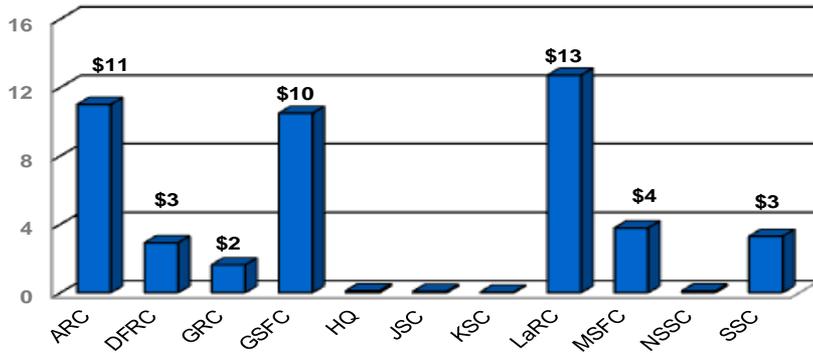
Assessment:

Financial Management Accounts Payable

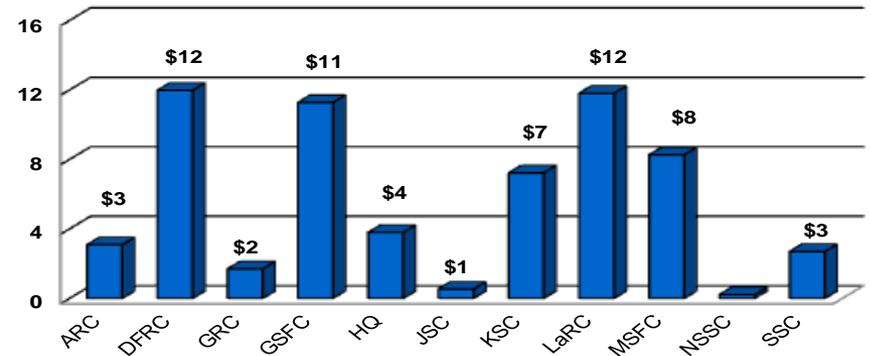
AP - Interest Penalties - USD

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.

May 2013
AP Interest Penalties / \$ million



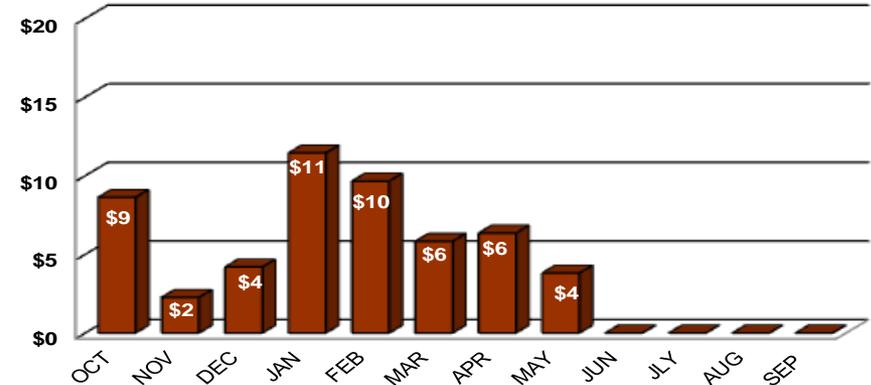
AVERAGE CUMULATIVE PERFORMANCE - FY 13
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

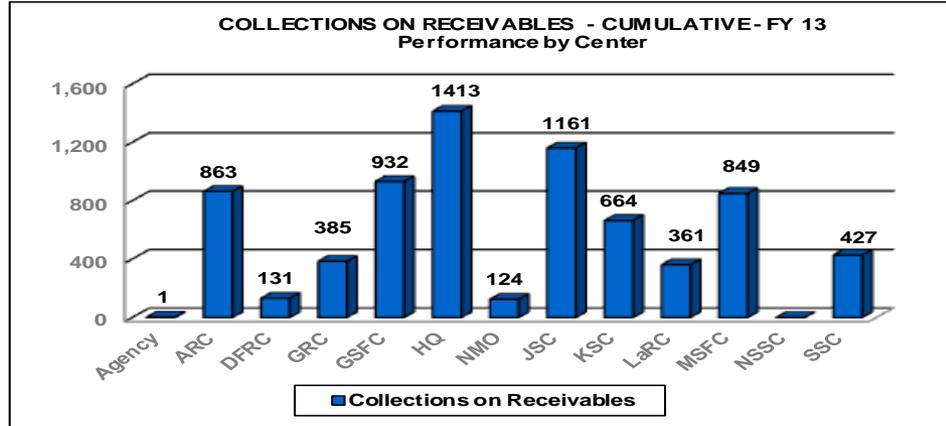
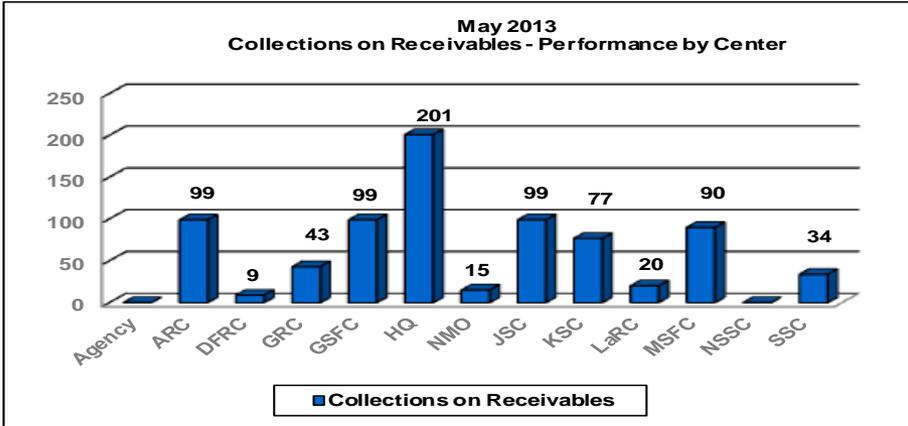


Assessment:

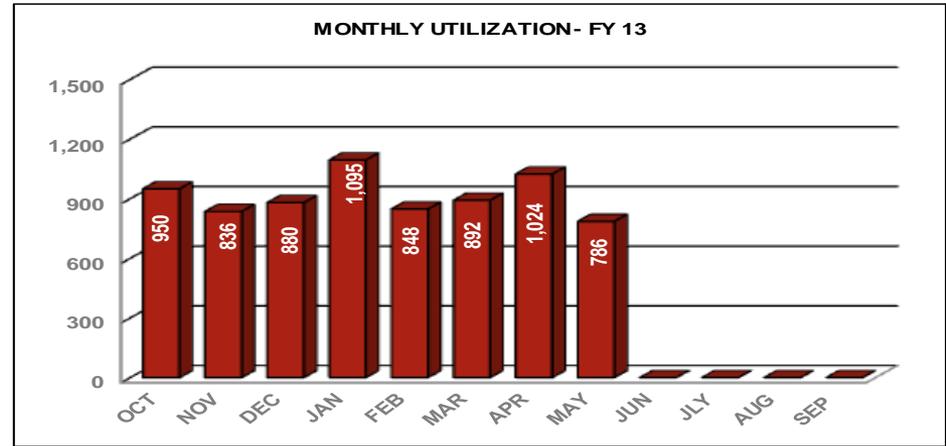
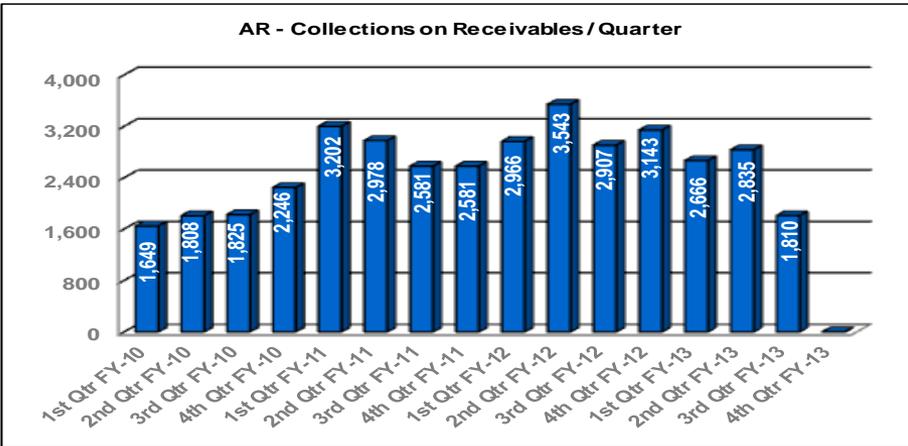
Financial Management Accounts Receivable

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				

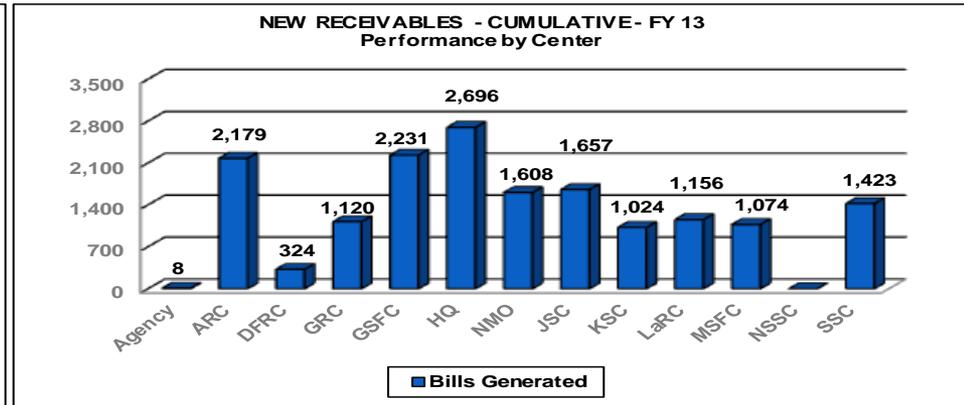
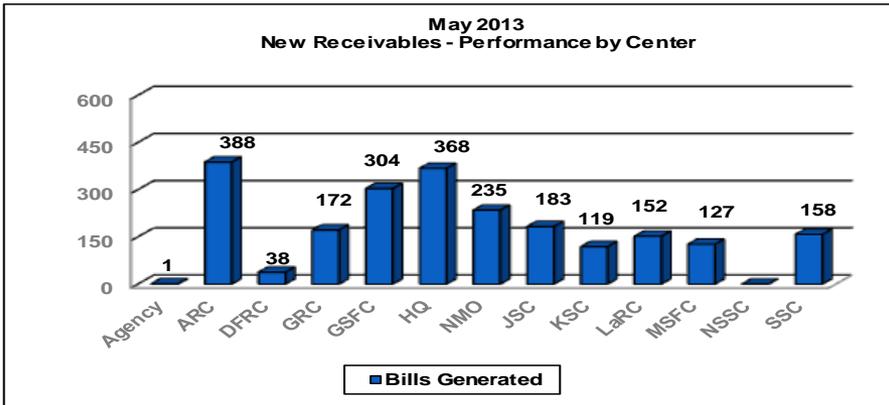


Assessment:

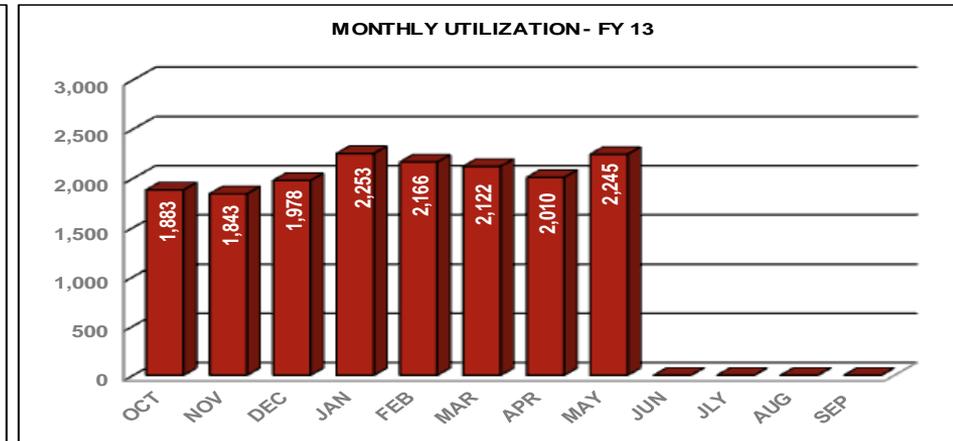
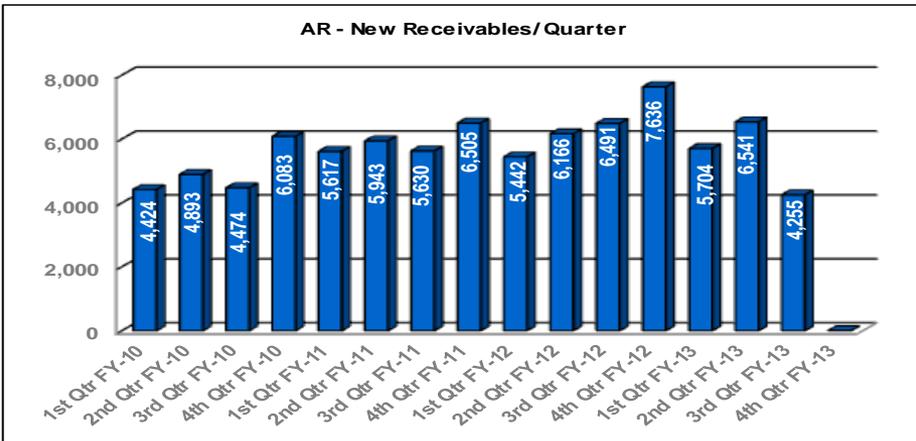
Financial Management Accounts Receivable

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

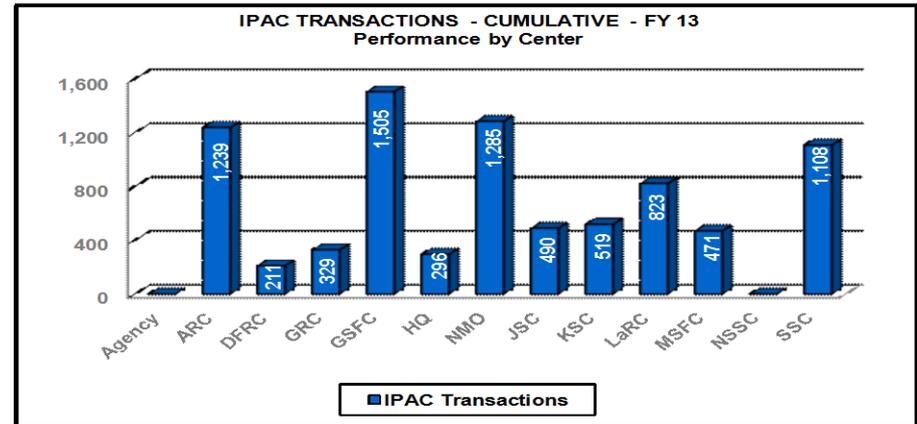
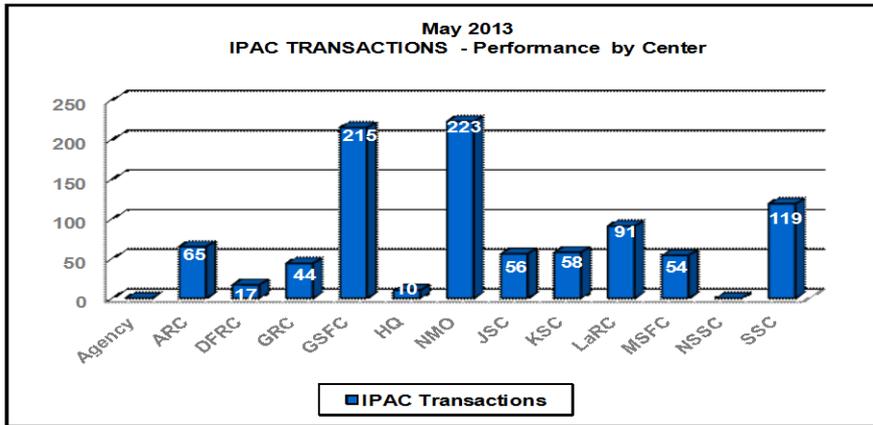


Assessment:

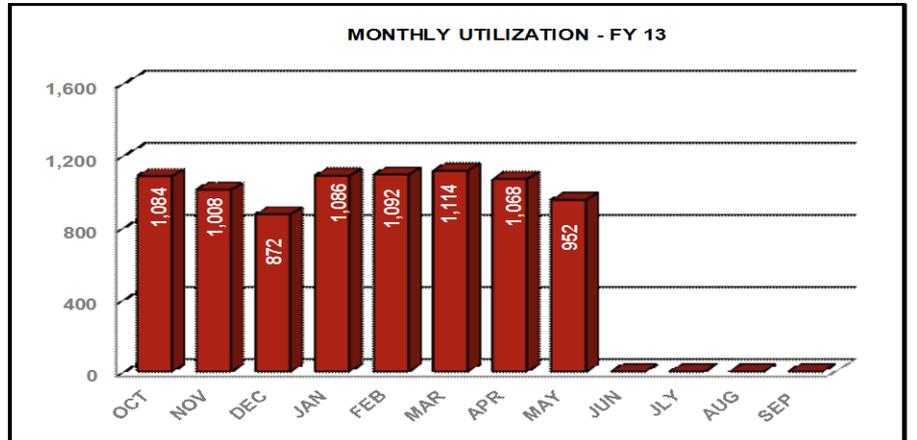
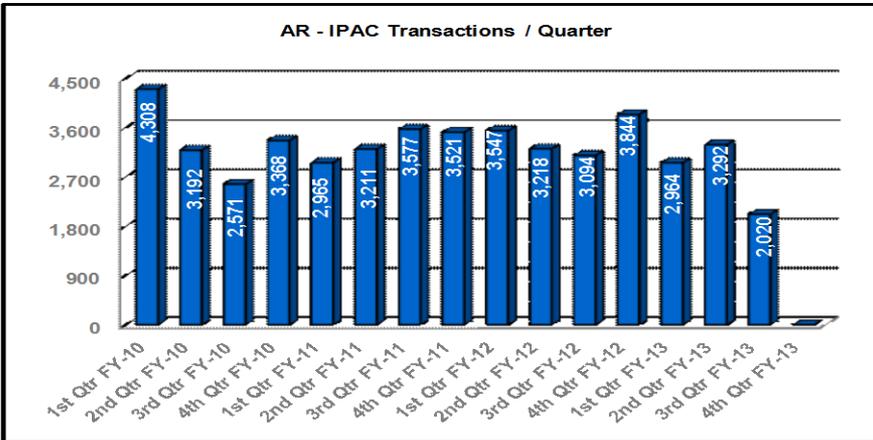
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



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

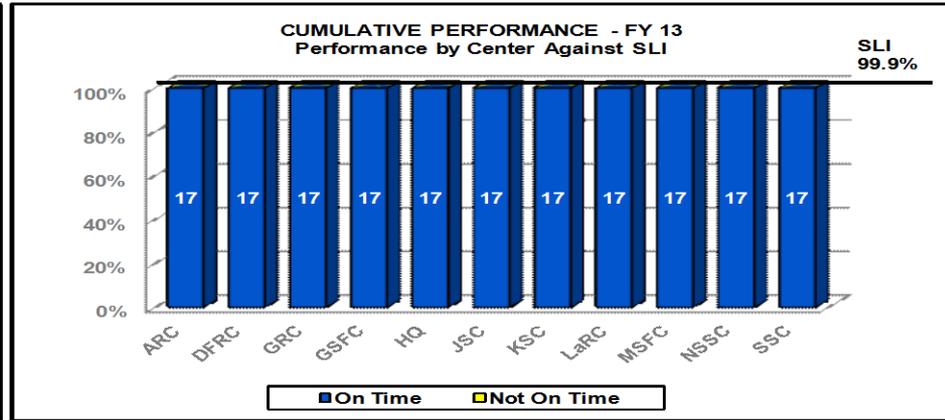
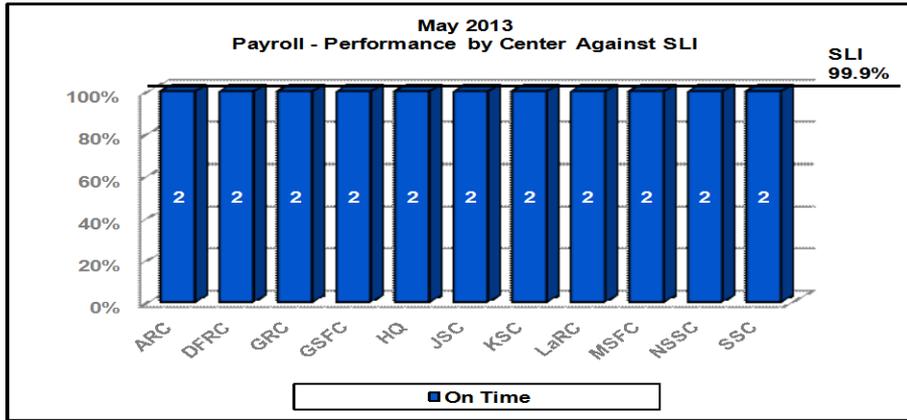


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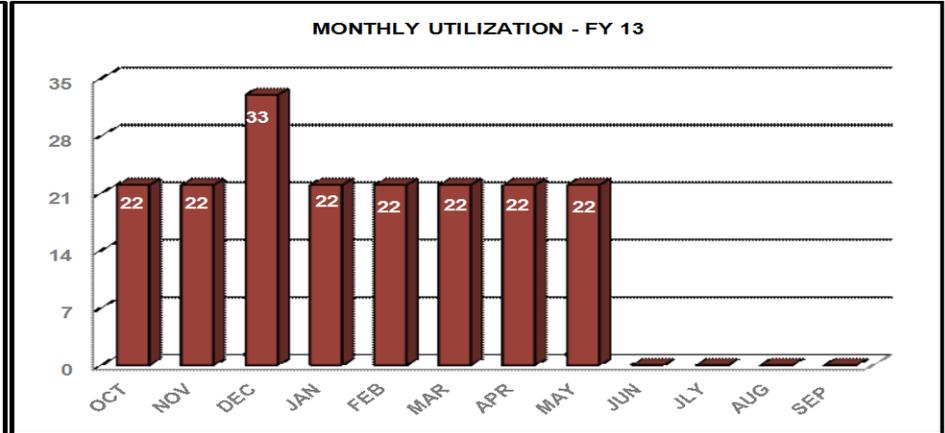
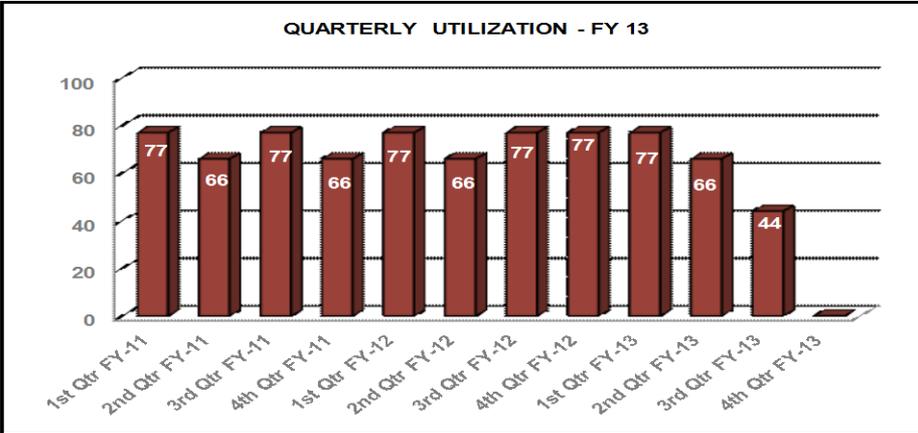
Financial Management Payroll

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%				
Cumulative YTD	22	44	77	99	121	143	165	187				

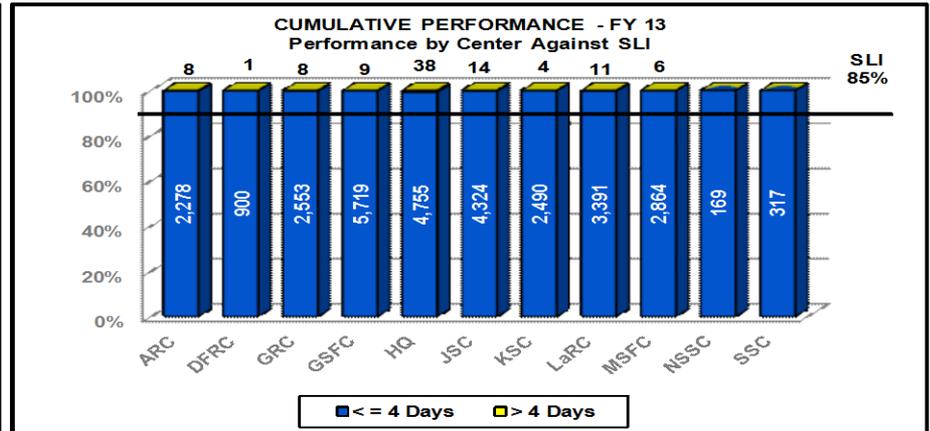
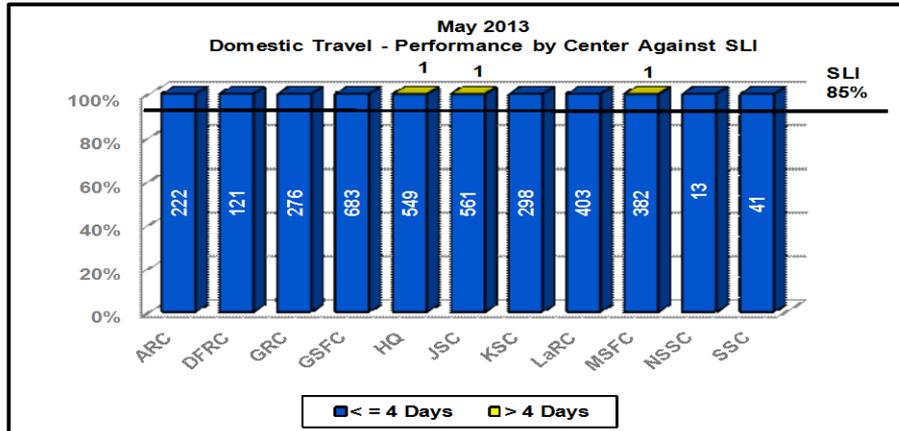


Assessment:

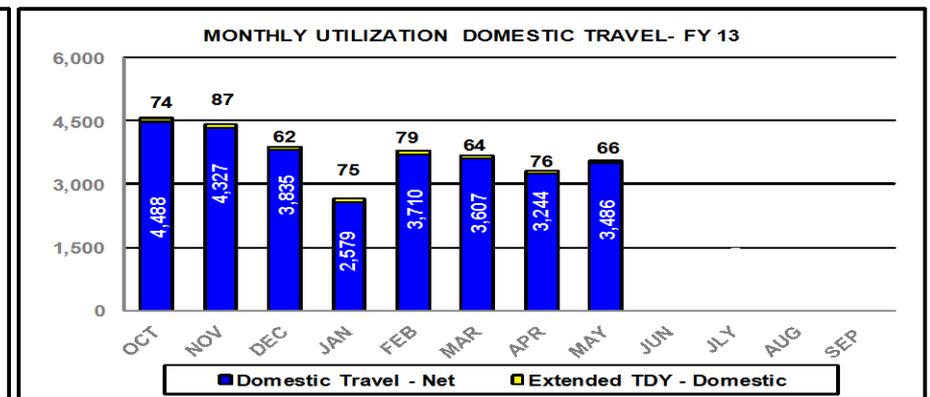
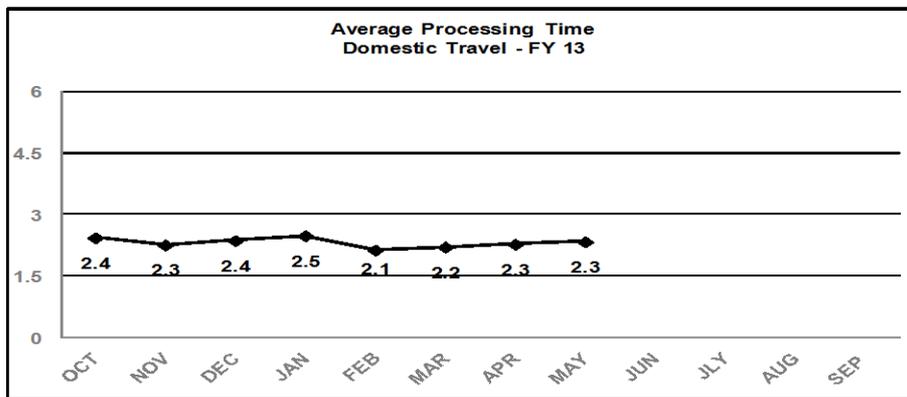
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 13

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



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

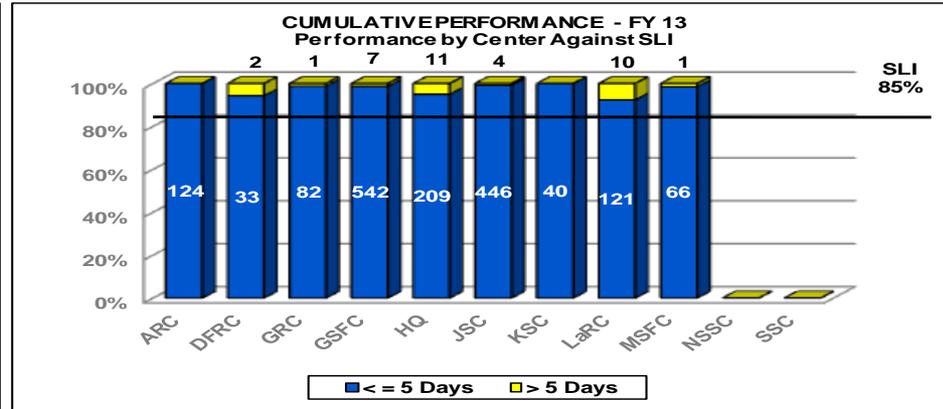
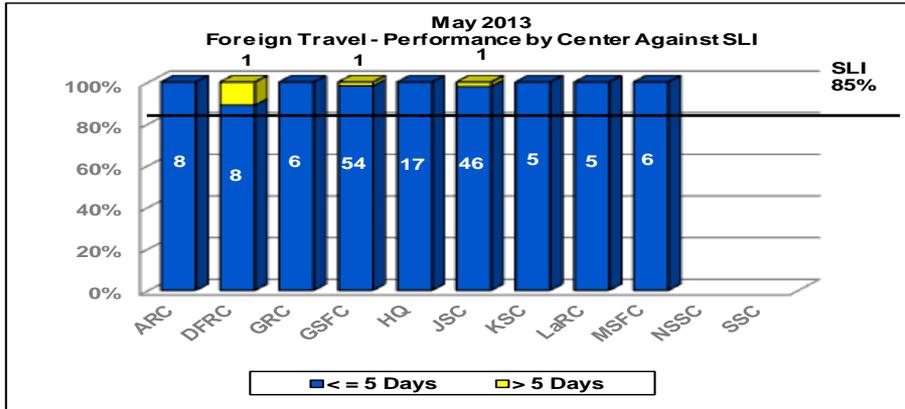


Assessment:

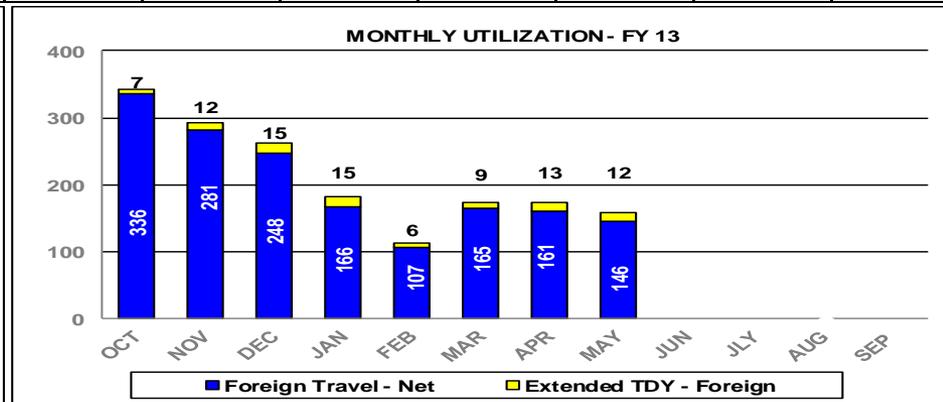
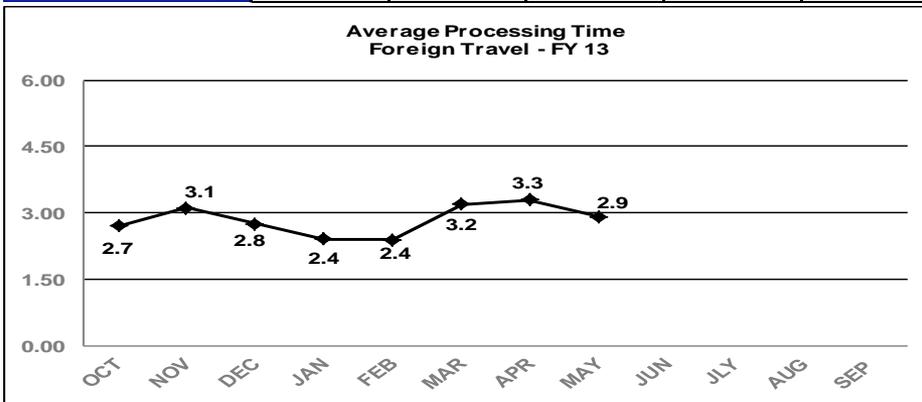
Financial Management Foreign Travel

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	JULY	AUG	SEP
85%	97.38%	96.93%	97.72%	98.90%	100.00%	97.13%	98.85%	98.10%				
Cumulative YTD	343	636	899	1080	1193	1367	1541	1699				



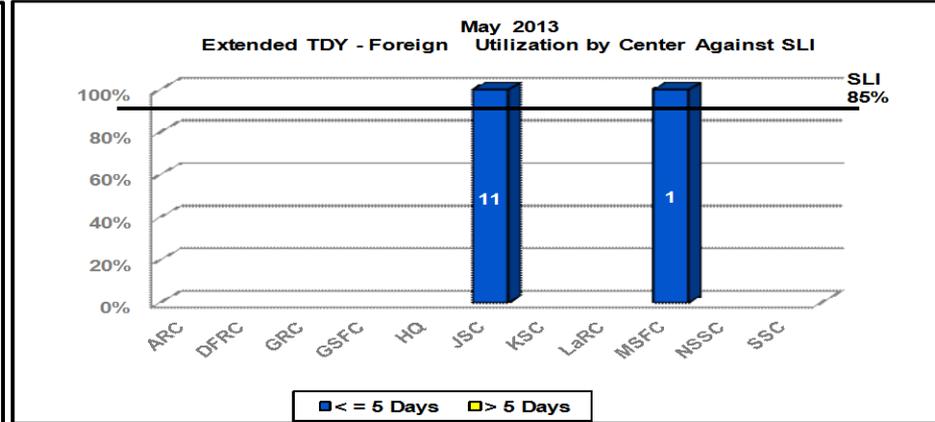
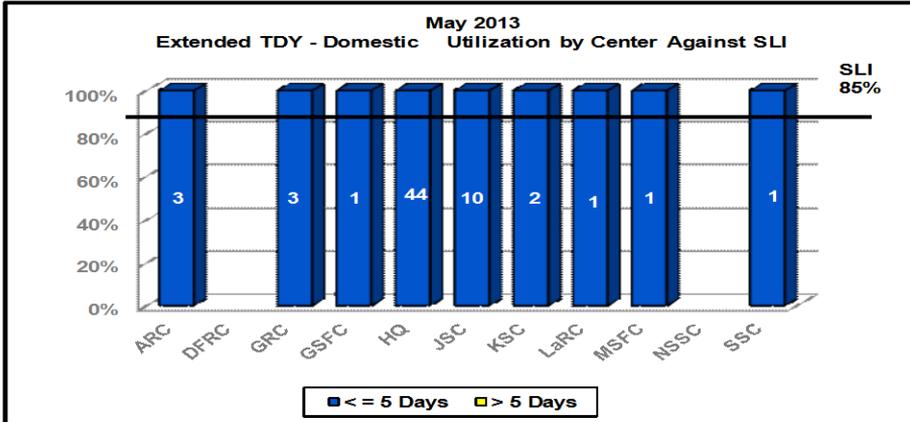
Assessment:

Financial Management : Extended TDY

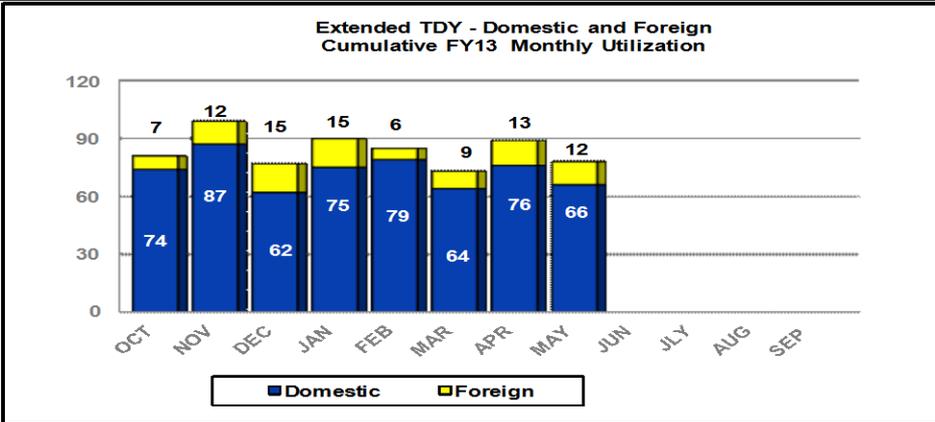
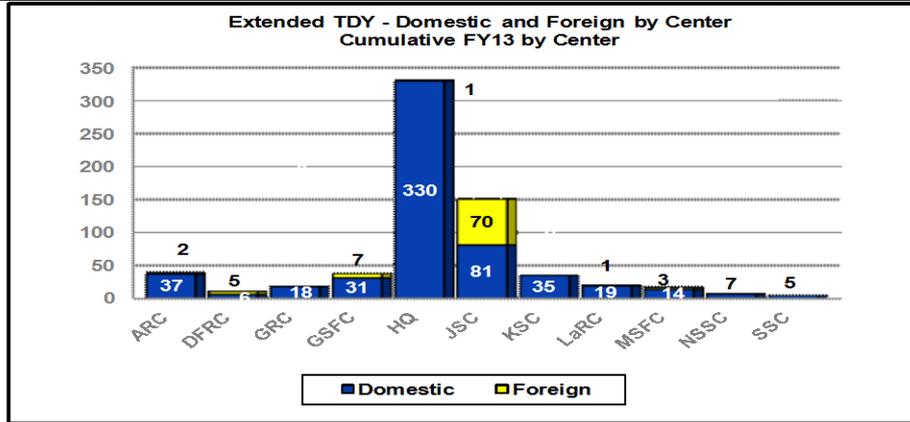
Domestic and Foreign Travel

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				
Foreign	7	19	34	49	55	64	77	89				

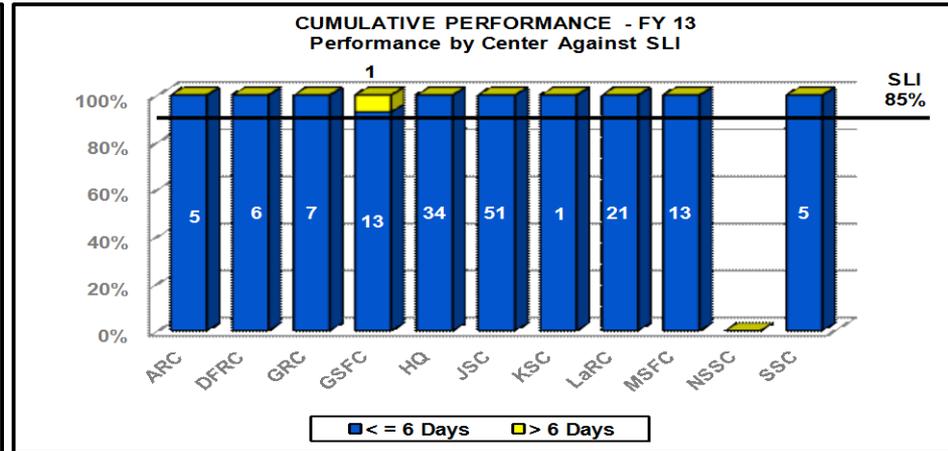
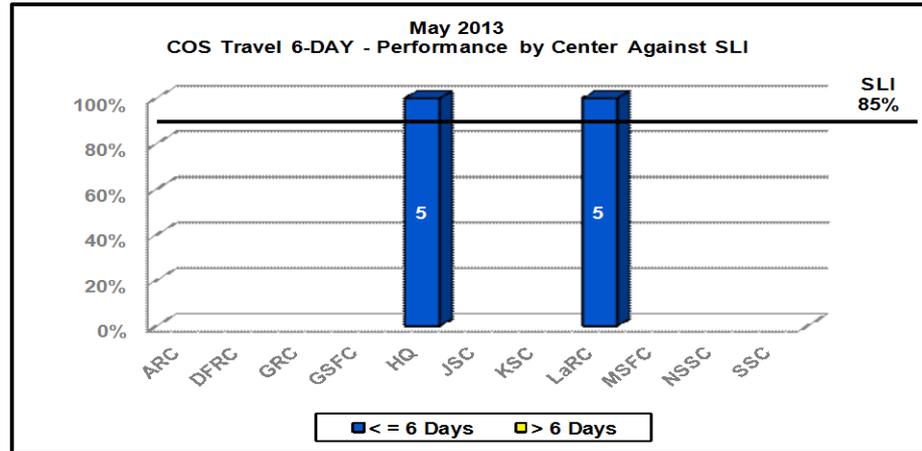


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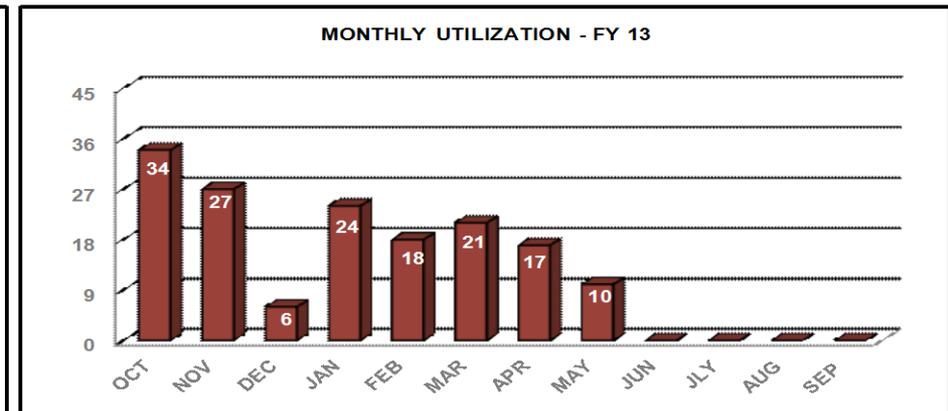
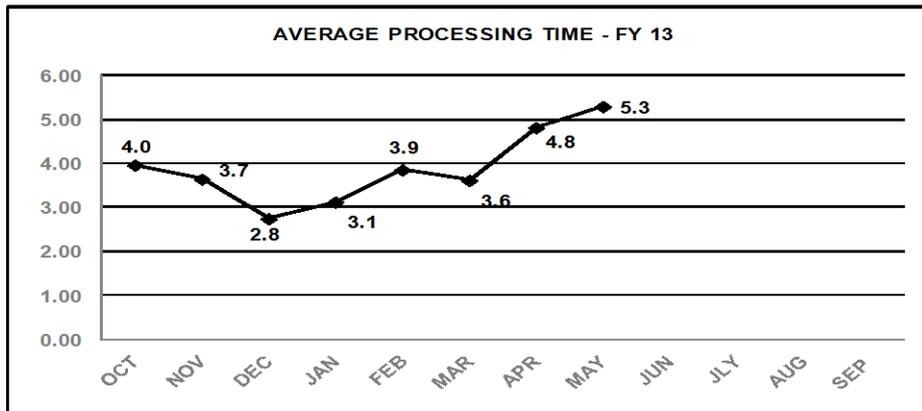
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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%				
Cumulative YTD	34	61	67	91	109	130	147	157				

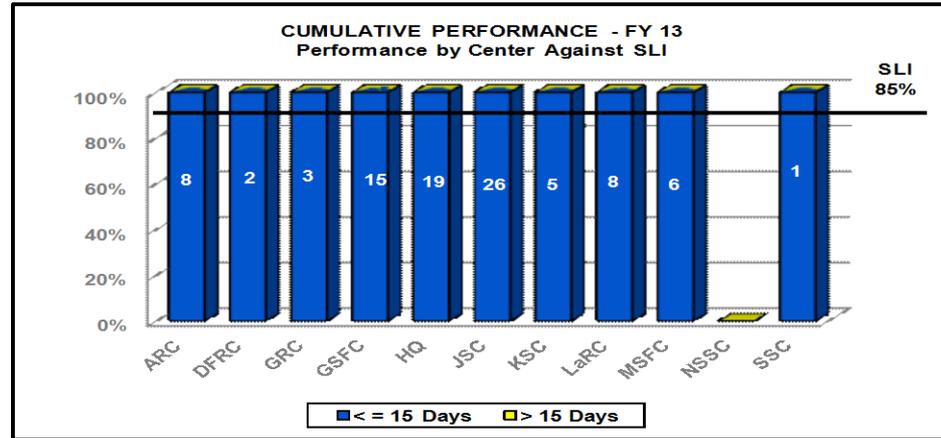
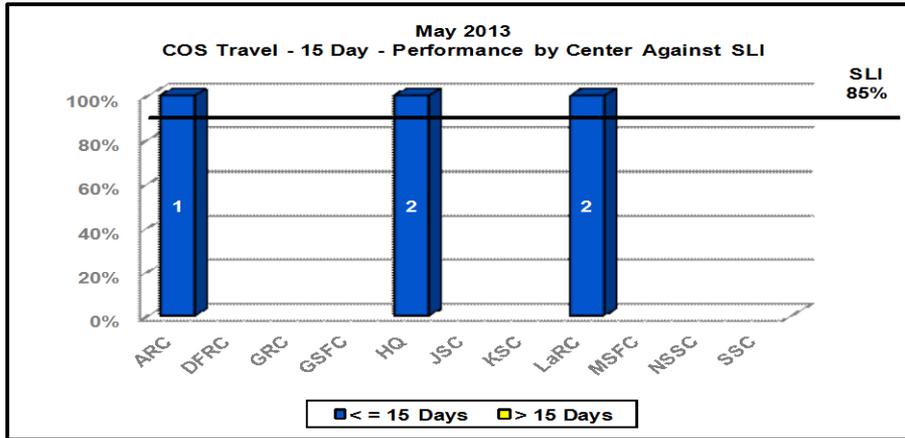


Assessment:

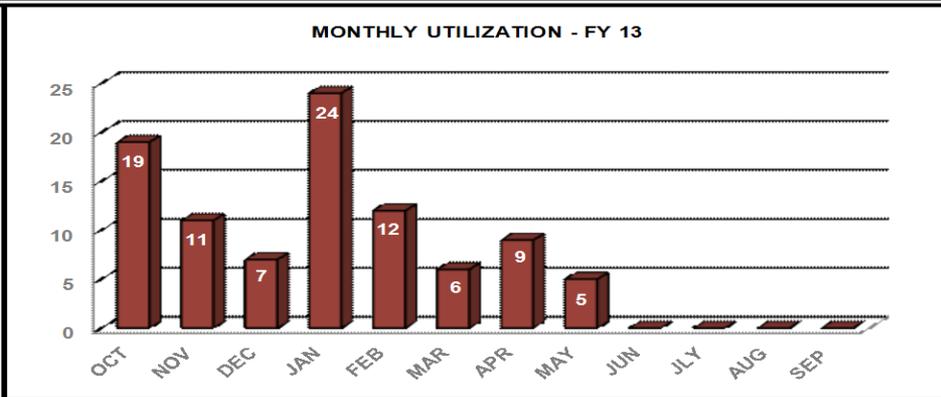
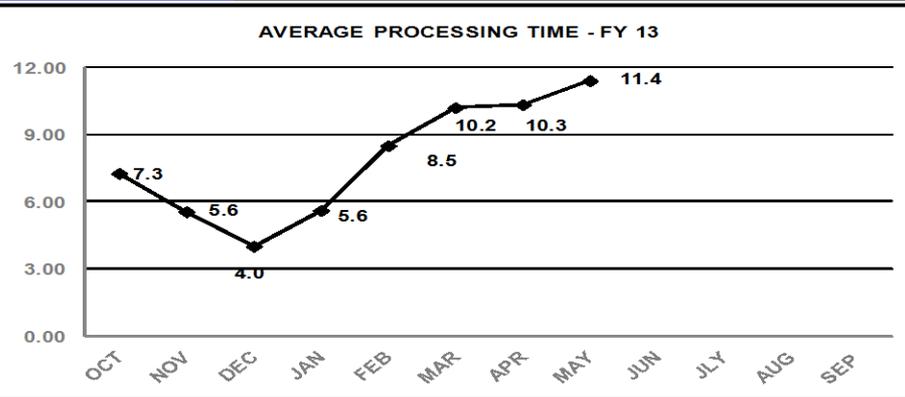
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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%				
Cumulative YTD	19	30	37	61	73	79	88	93				



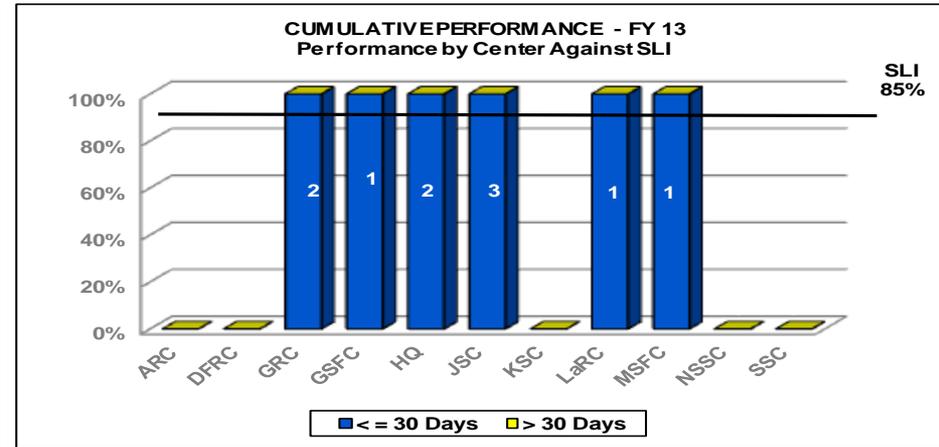
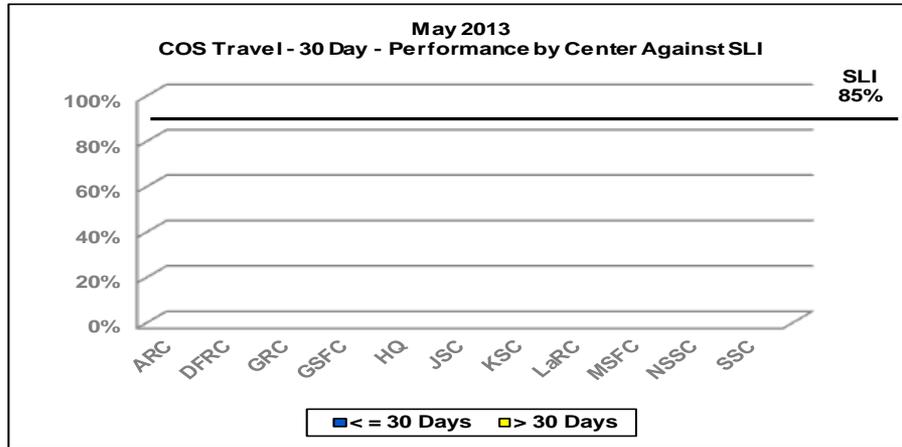
Assessment:

Financial Management

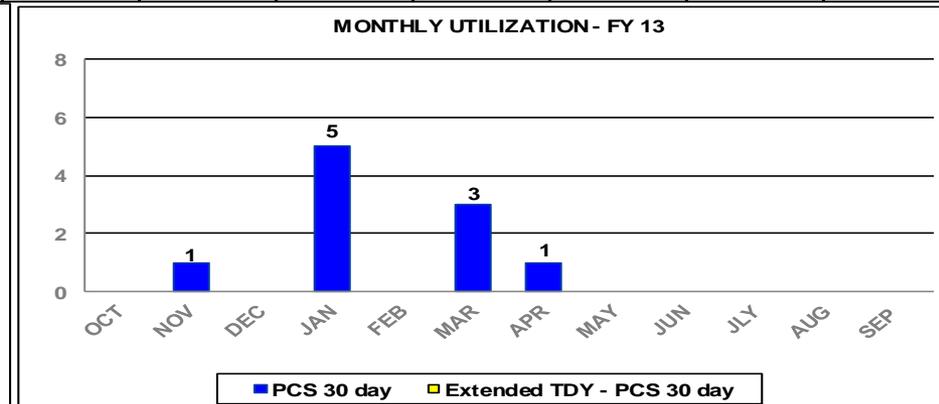
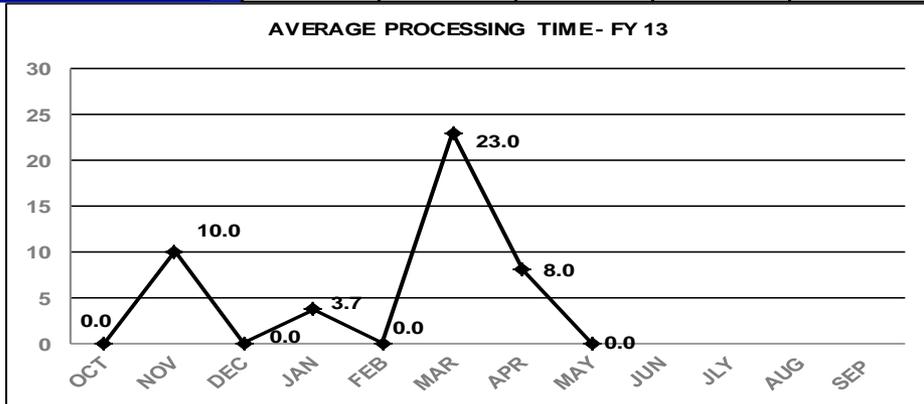
COS: RITA and ITRA

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%				
Cumulative YTD	0	1	1	6	6	9	10	10				

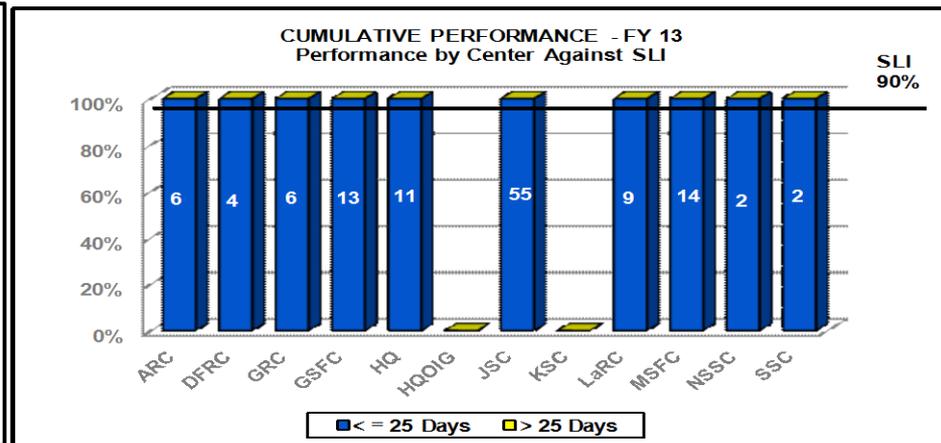
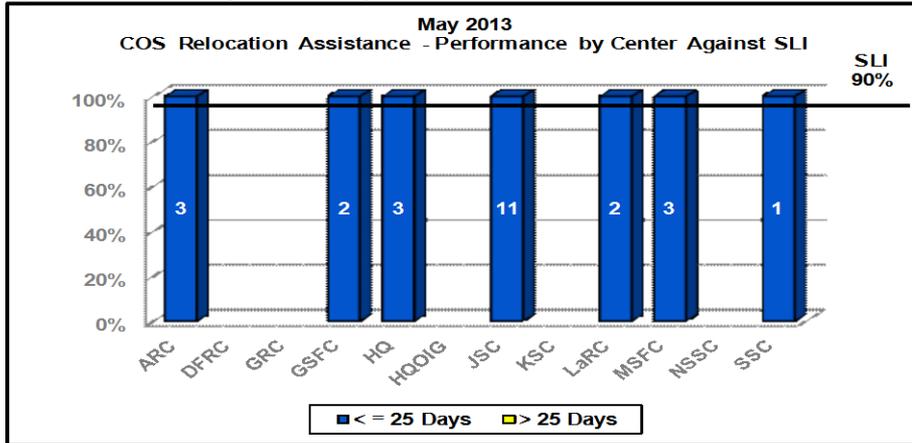


Assessment:

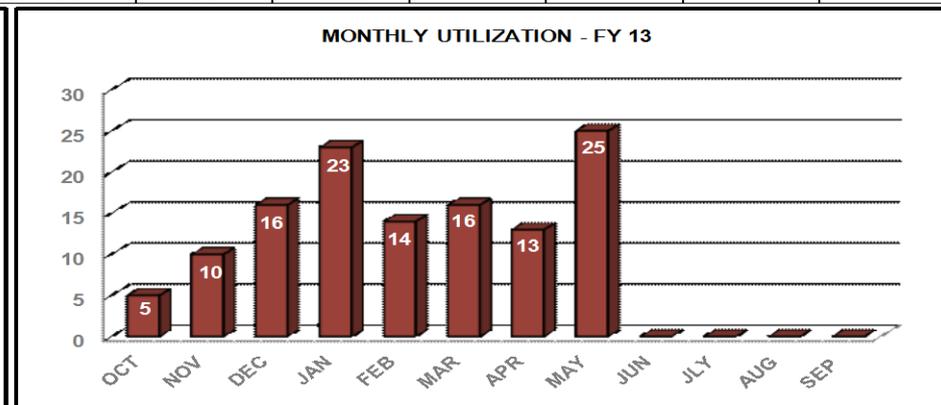
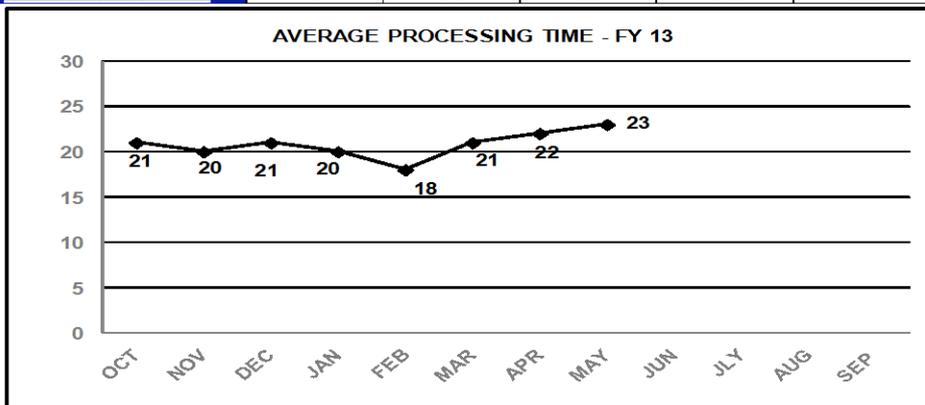
Financial Management Relocation Assistance

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%				
Cumulative YTD	5	15	31	54	68	84	97	122				



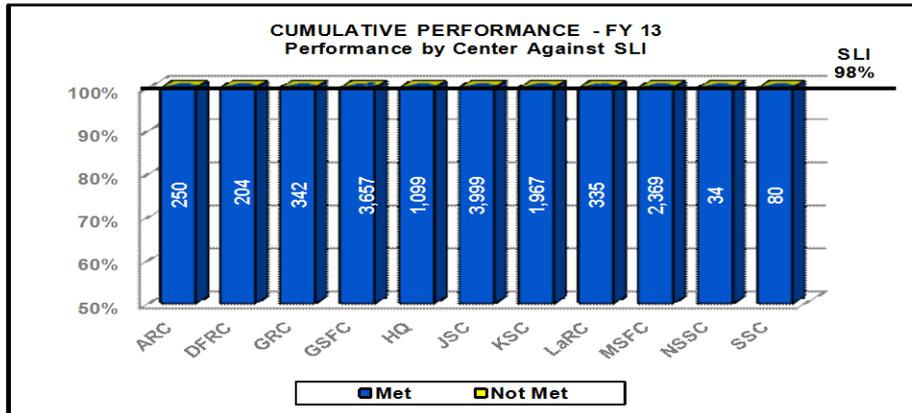
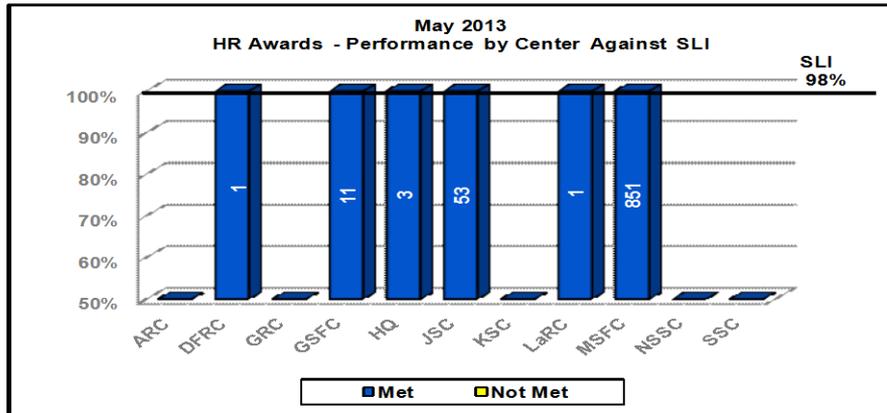
Assessment:

Human Resources

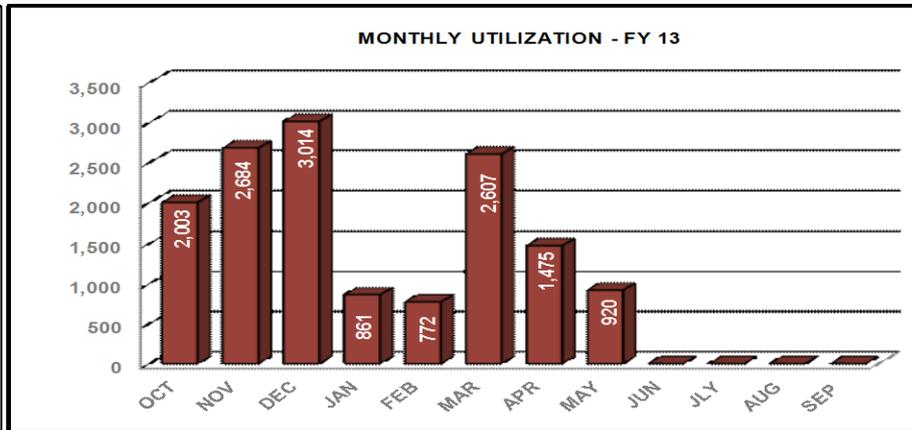
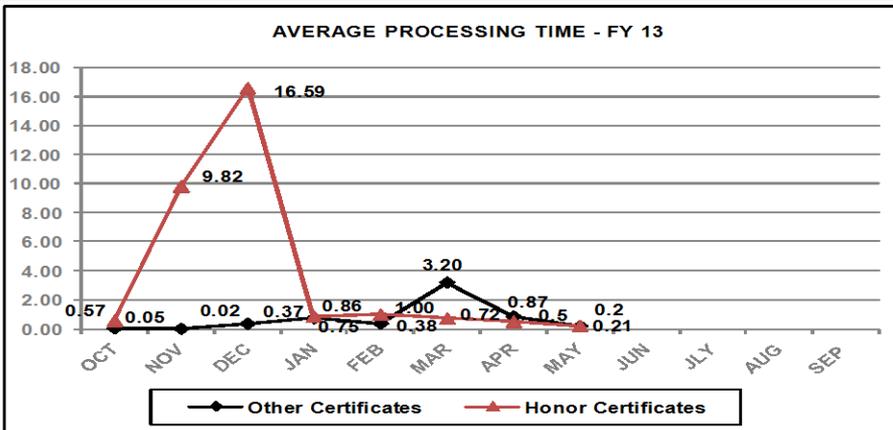
NASA Awards and Recognition Processing

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



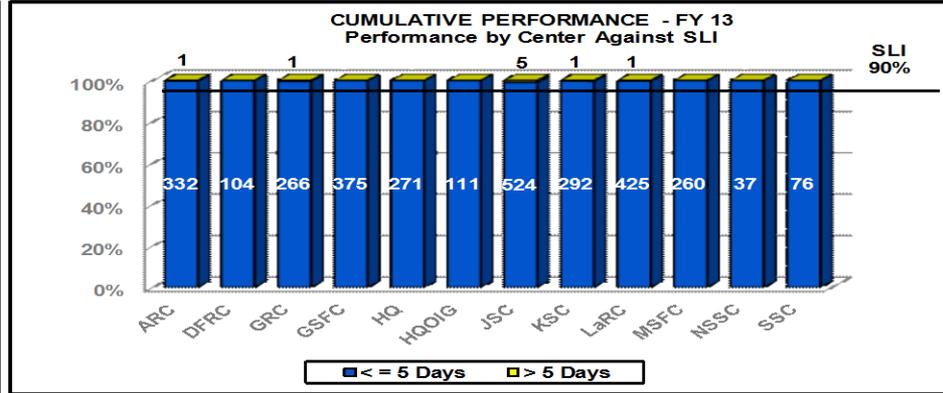
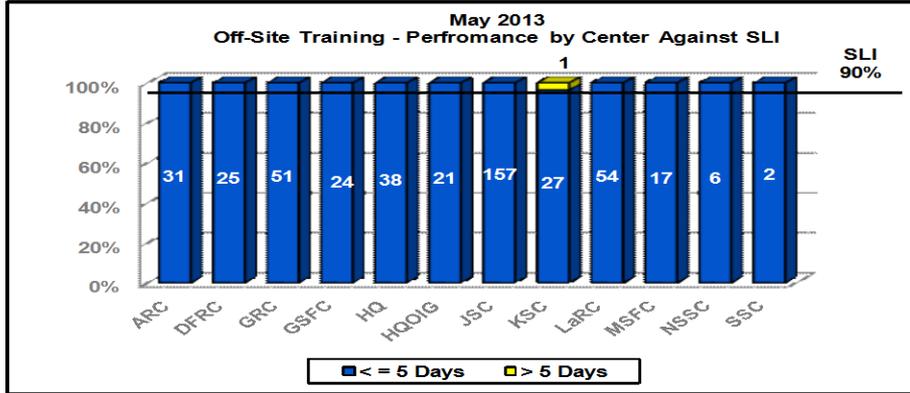
Assessment:

Human Resources

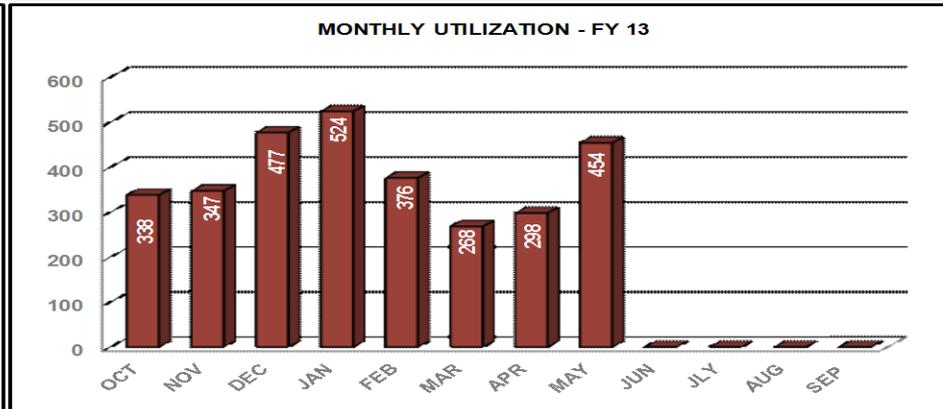
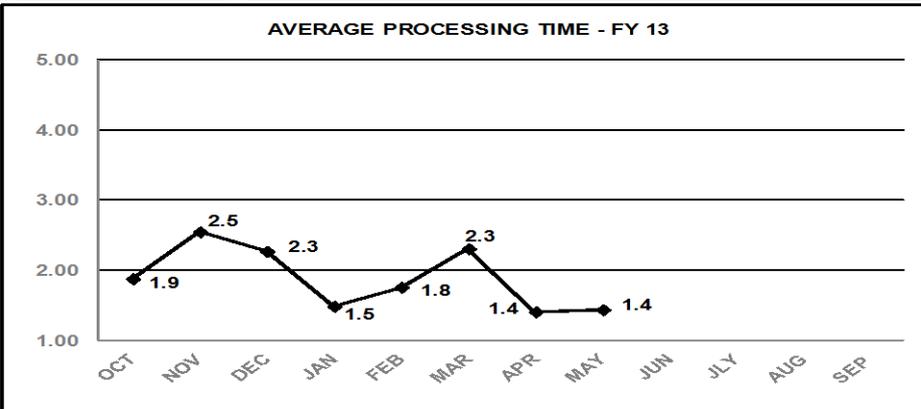
Registration/Reimbursement for Off-Site Training

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%				
Cumulative YTD	338	685	1162	1686	2062	2330	2628	3082				



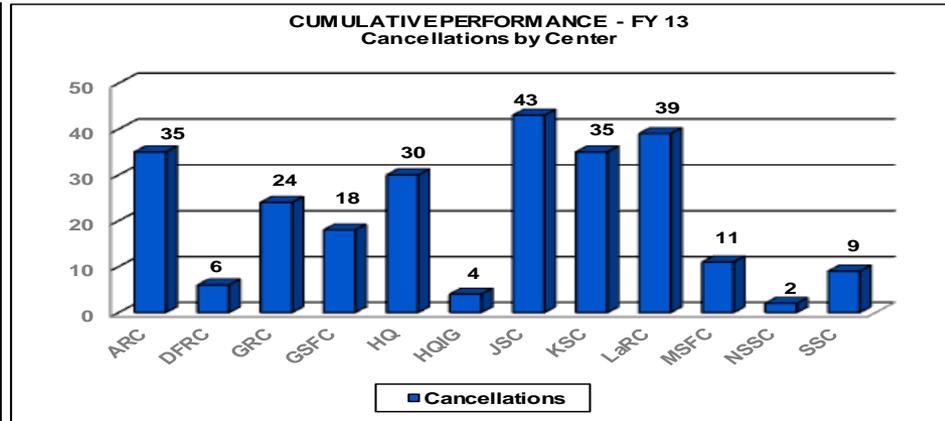
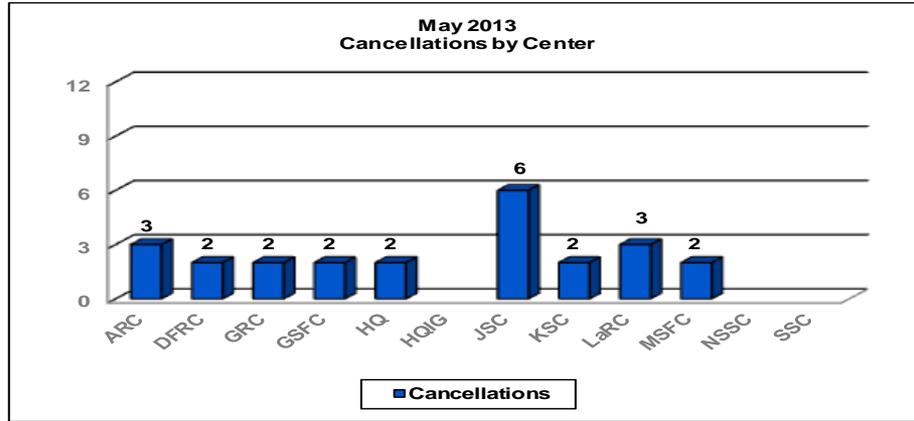
Assessment:

Human Resources

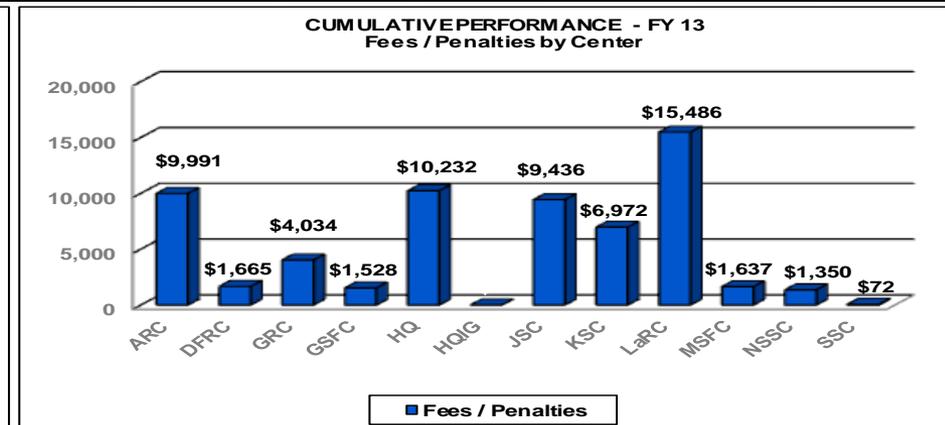
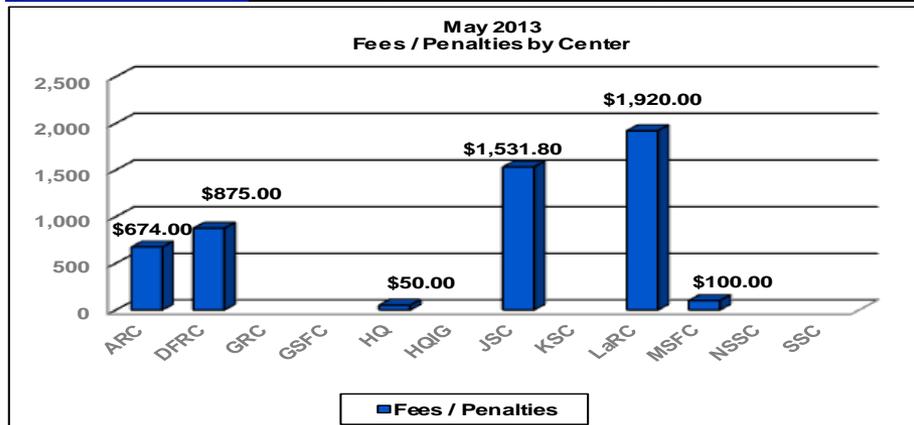
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



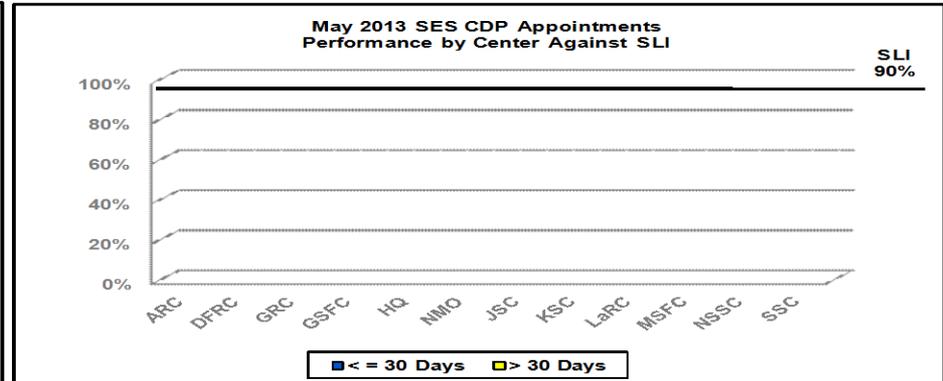
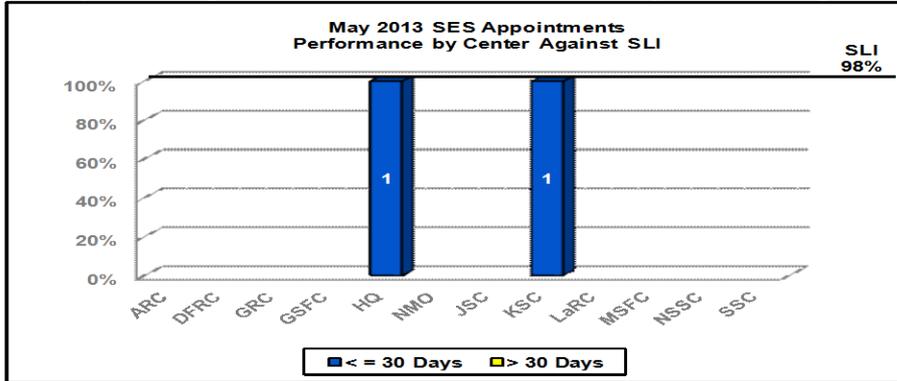
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

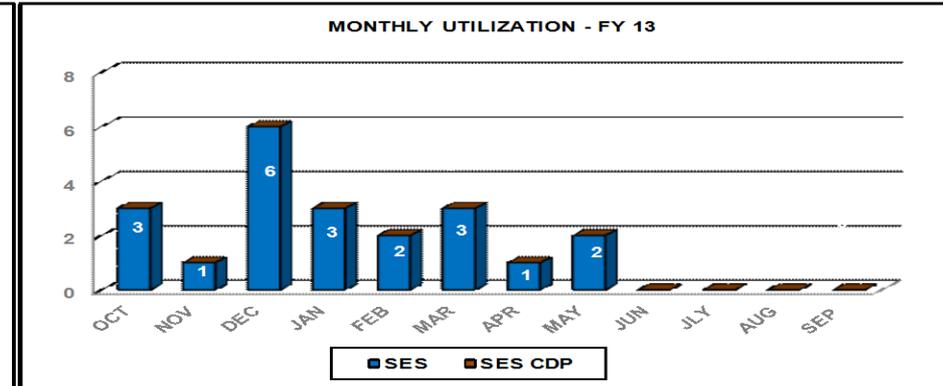
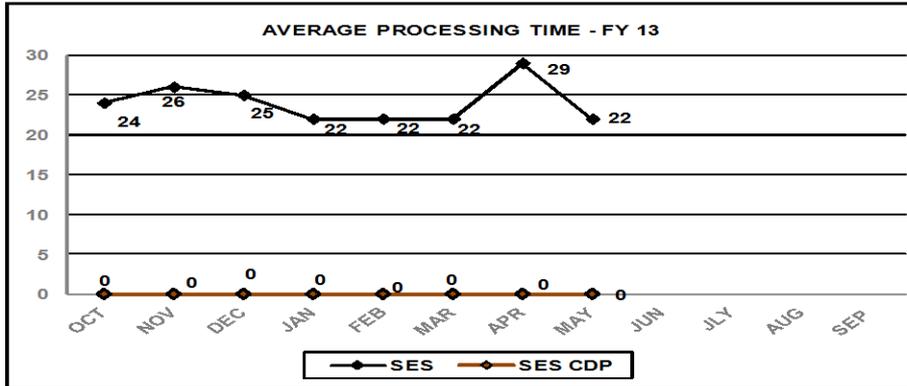
SES & SES CDP Appointments

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



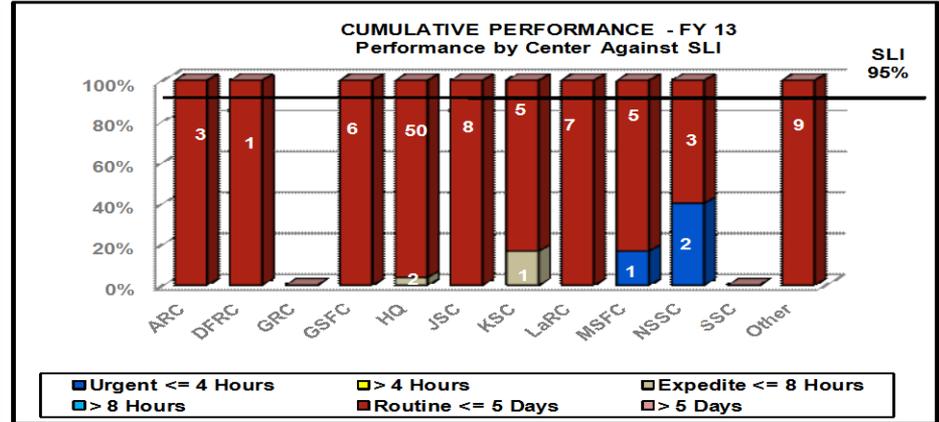
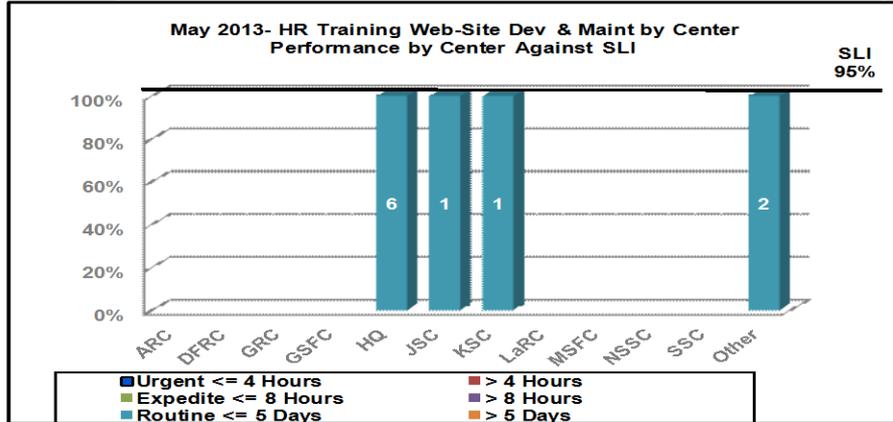
Assessment:

Human Resources

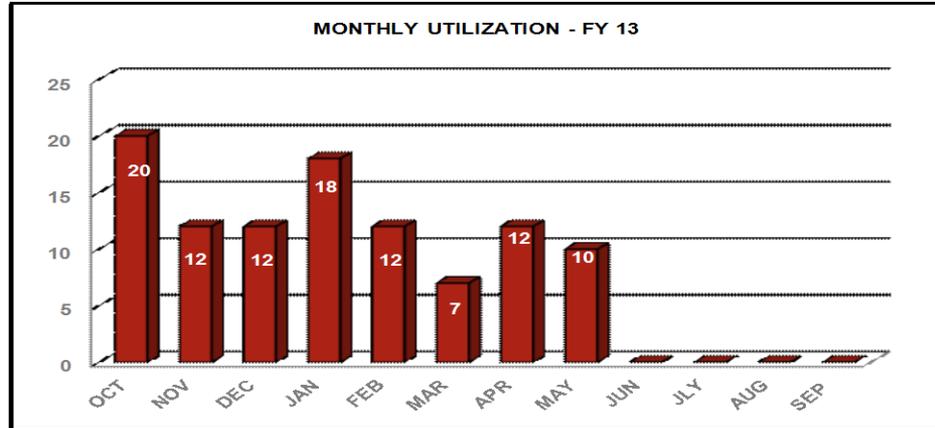
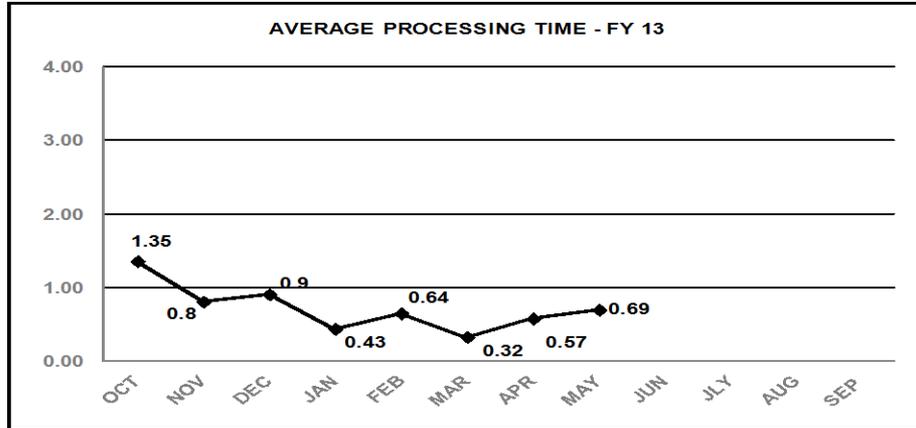
Web Site Development & Maintenance

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	JULY	AUG	SEP
95%	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				



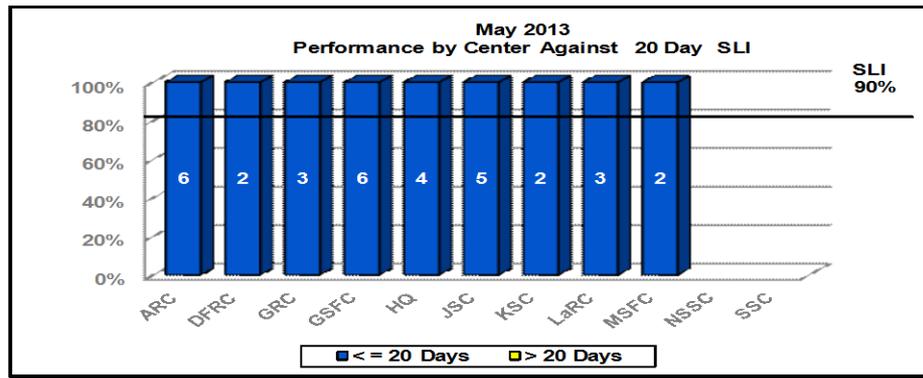
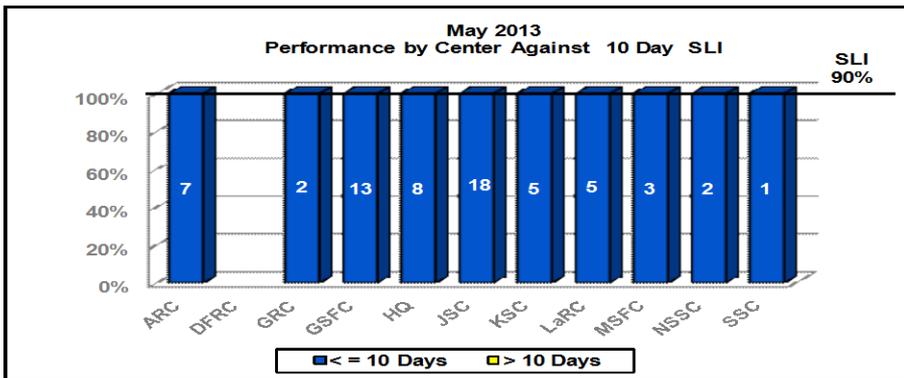
Assessment:

Human Resources

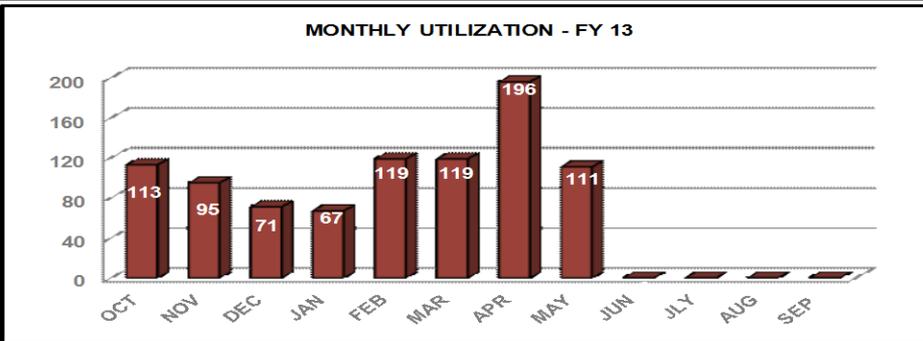
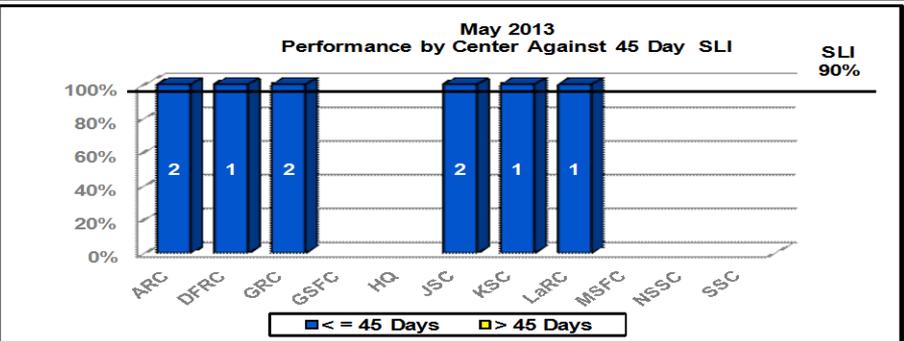
Benefits – Retirement Estimates - Monthly

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



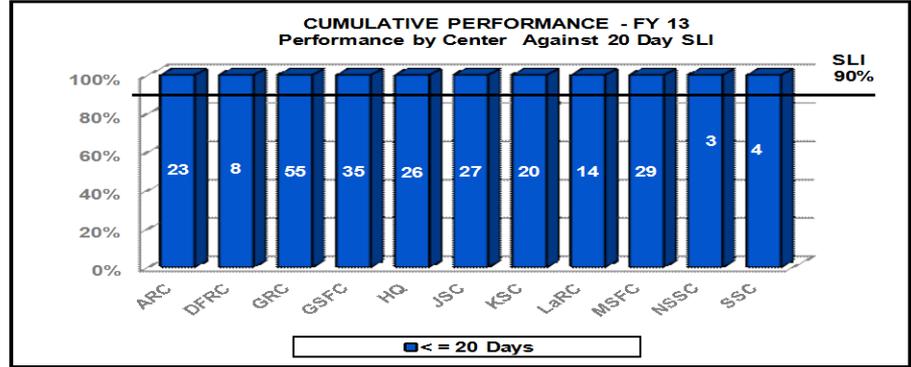
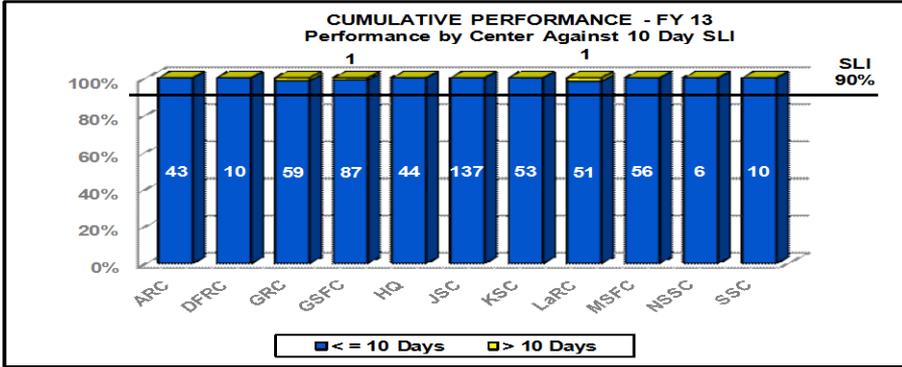
Assessment:

Human Resources

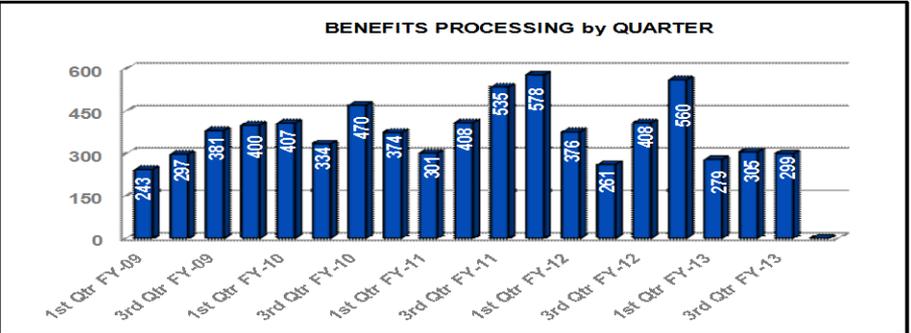
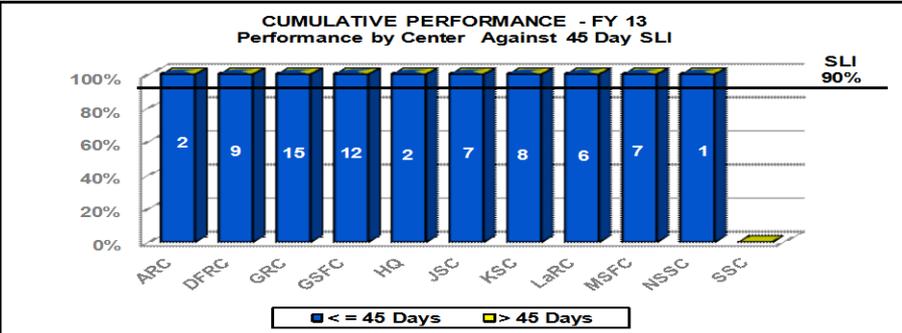
Benefits – Retirement Estimates - Cumulative

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				
1 to 5 yrs (20 days)		27	24	15	16	37	37	55	33				
5 to 10 years (45 days)		16	9	7	4	10	10	4	9				
>10 yrs (60 days)		0	0	3	3	1	4	3	5				
Cumulative YTD		113	208	279	346	465	584	780	891				
Add'l Est. < 10 days		5	19										
Add'l Est. < 60 days		21		12	17	33	37	15	41				
Add'l Est. > 60 days													
Cumulative YTD		26	45	57	74	107	144	159	200				

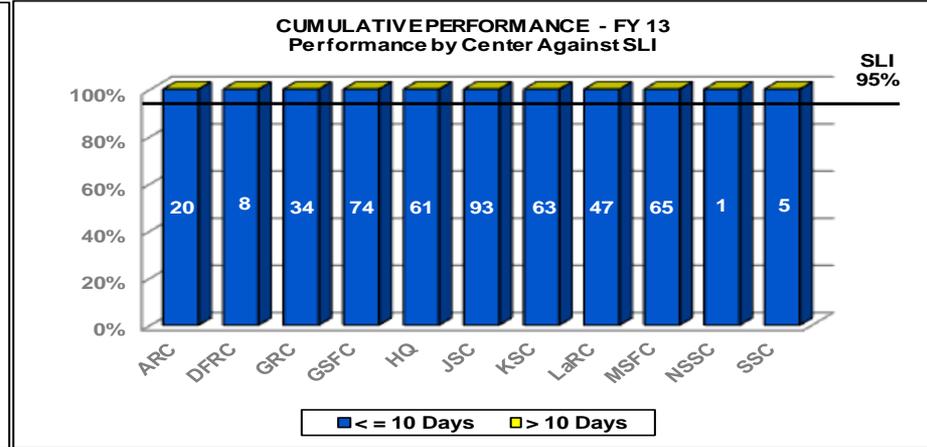


Assessment:

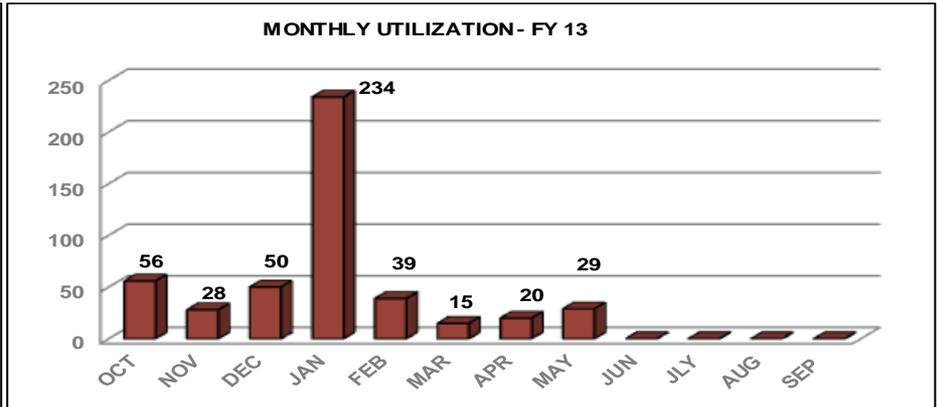
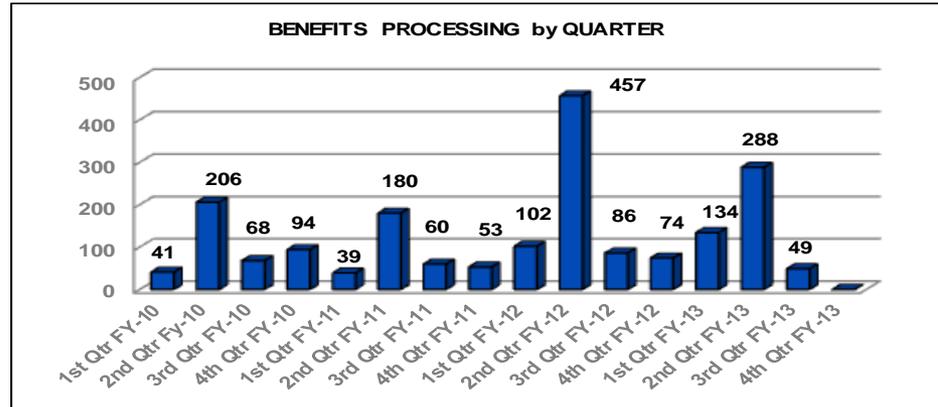
Human Resources Benefits – Retirement Processing

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%				
Cumulative YTD	56	84	134	368	407	422	442	471				



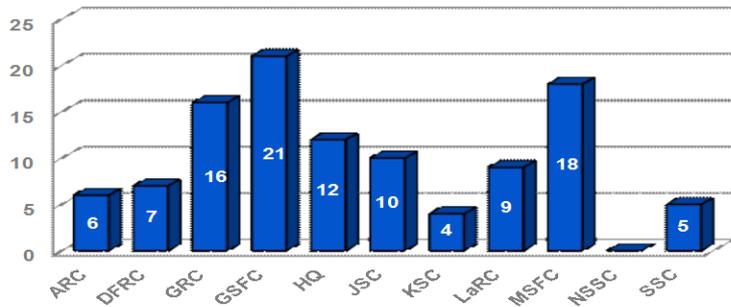
Assessment:

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

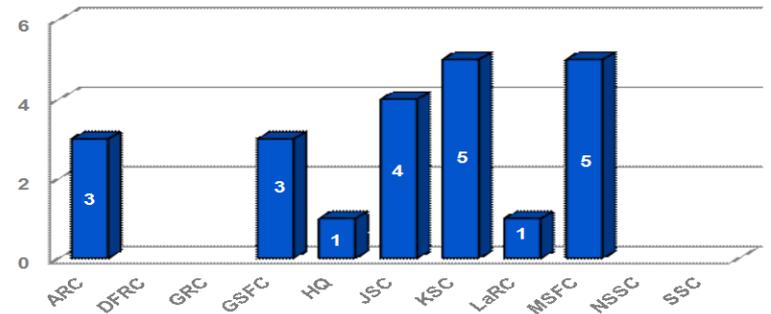
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 13

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - May 2013
Performance by Center

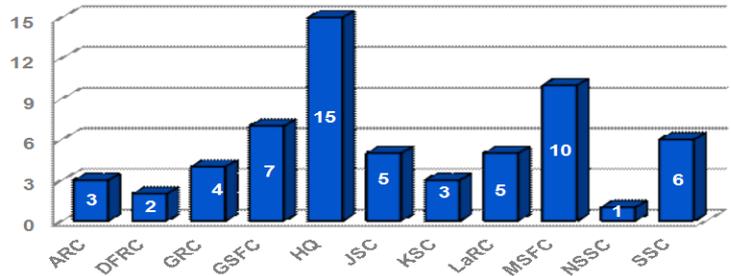


ADVANCE SICK LEAVE - May 2013
Performance by Center

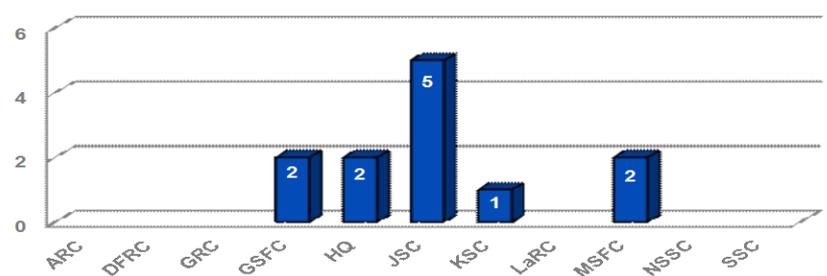


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	62	45	53	107	67	56	64	108				
Gov't Deposits	44	31	26	27	36	53	38	61				
Adv Sick Leave	14	19	22	29	20	24	15	22				
Leave Donor	14	25	22	17	13	13	6	12				

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



LEAVE DONOR - May 2013
Performance by Center

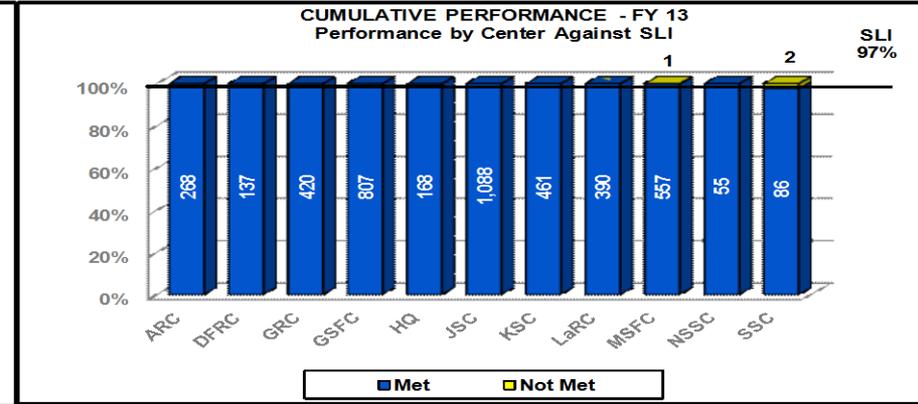
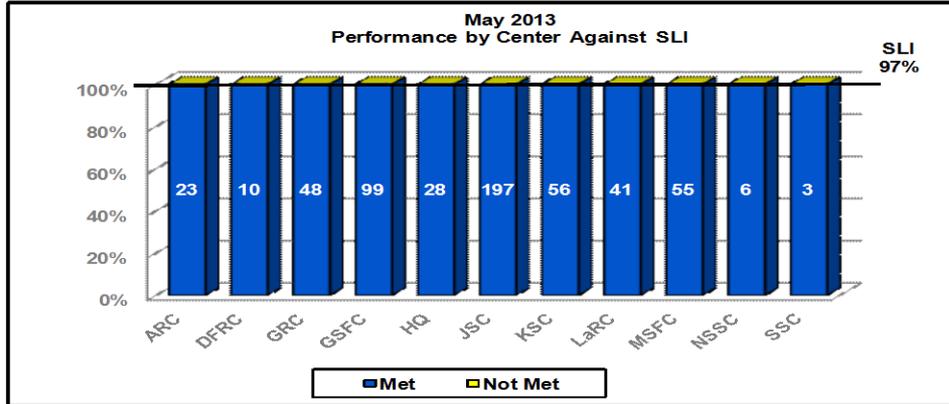


Assessment:

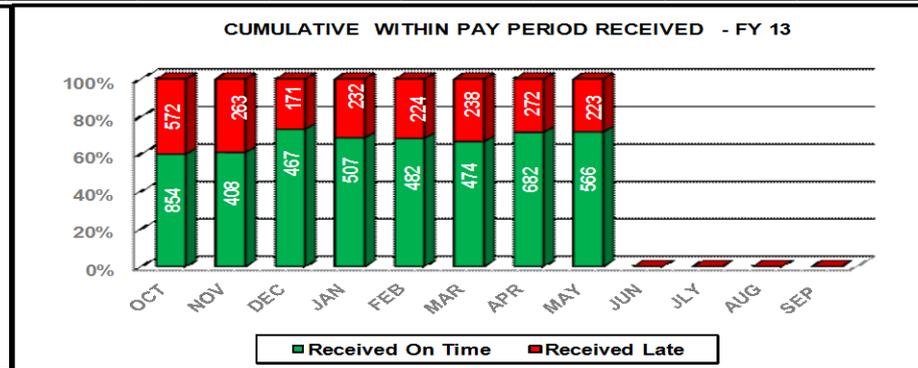
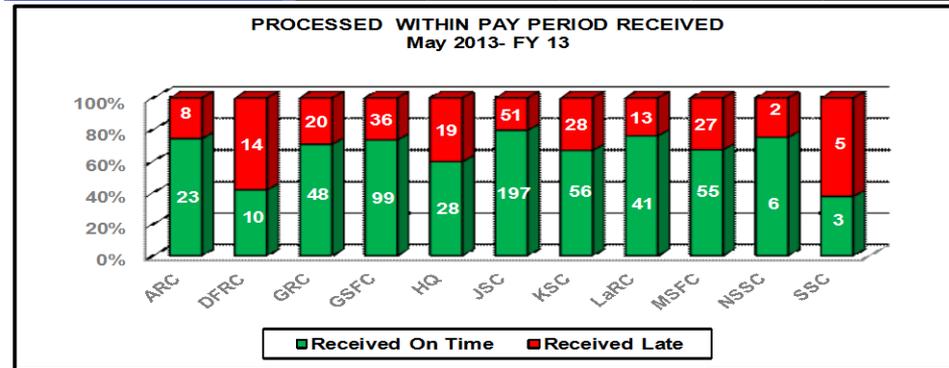
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		100.00%	100.00%	100.00%	99.61%	100.00%	100.00%	99.85%	100.00%				
SLI Utilization		854	408	467	507	482	474	682	566				
Monthly Utilization		3,340	1,646	1,593	1,639	1,897	1,683	2,300	1,666				
Cumulative Utilization		3,340	4,986	6,579	8,218	10,115	11,798	14,098	15,764				

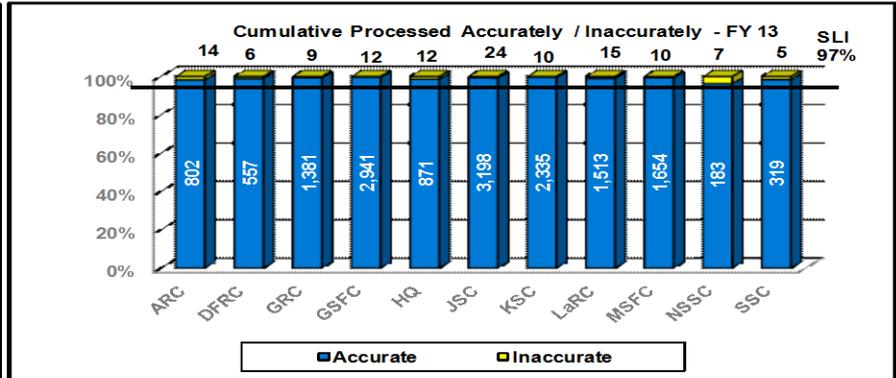
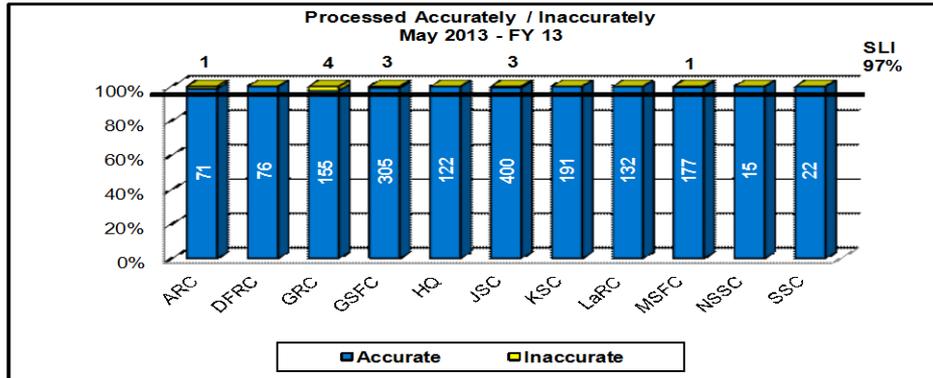


Assessment:

Human Resources Personnel Action Processing

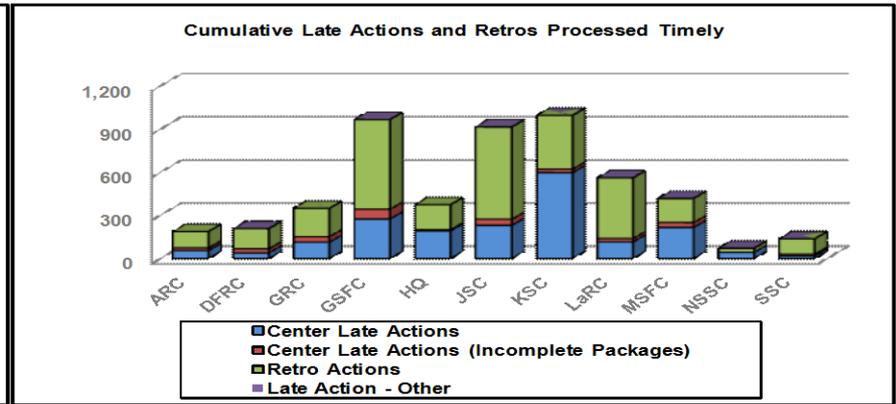
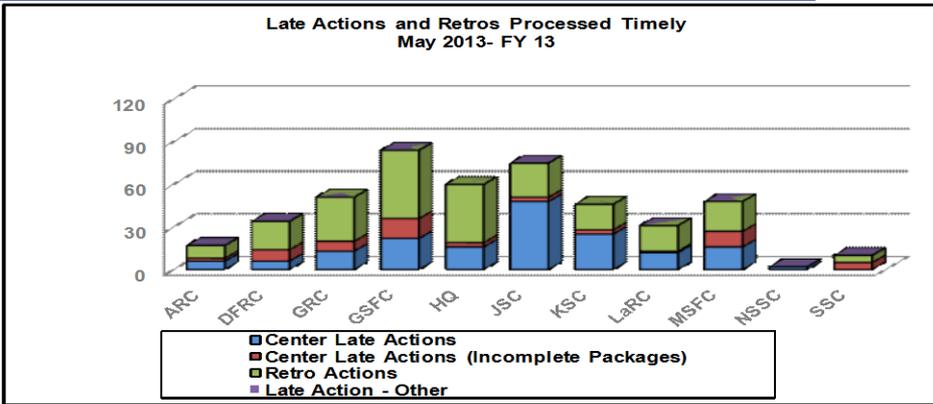
PERSONNEL ACTION PROCESSING - FY 13

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%				
% Late Actions & Retros		40.1%	39.2%	26.8%	31.4%	31.7%	33.4%	28.5%	28.3%				

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

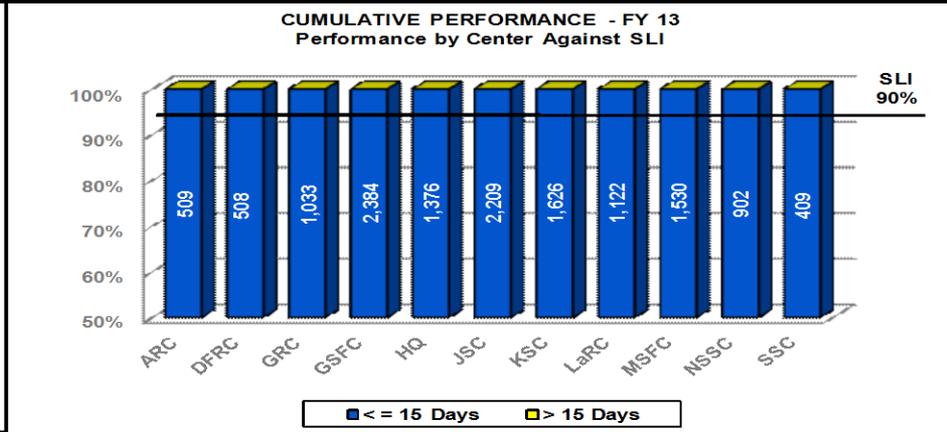
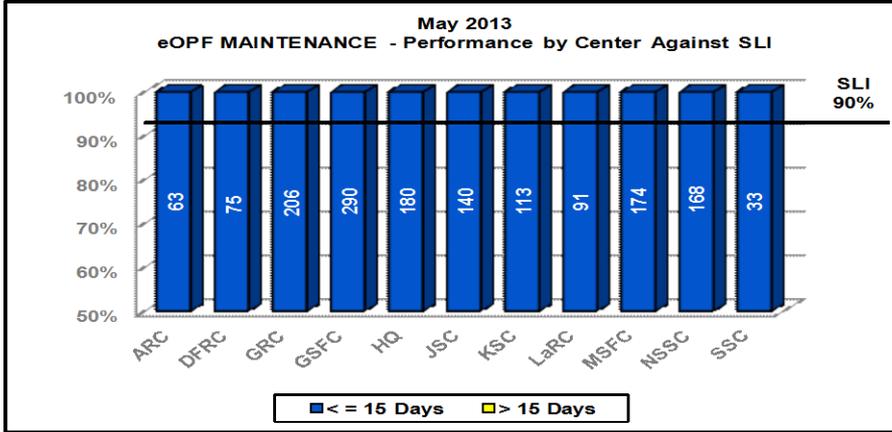


Assessment:

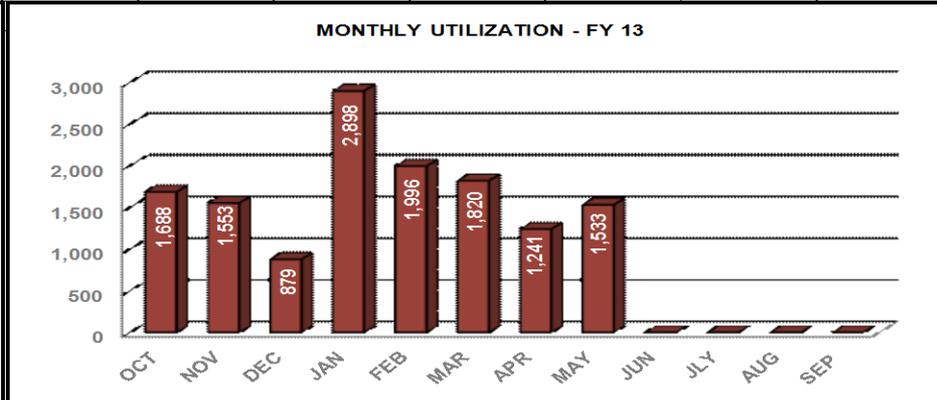
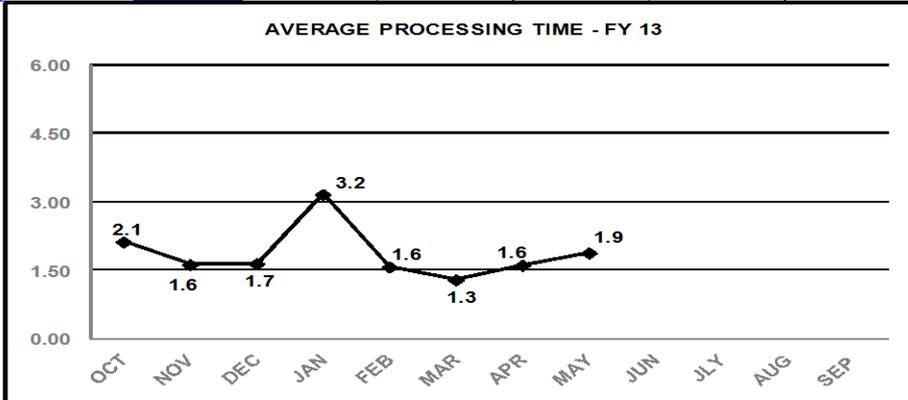
Human Resources eOPF Maintenance – 15 Day

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%				
Cumulative YTD	1,688	3,241	4,120	7,018	9,014	10,834	12,075	13,608				
CR YTD	768	1,426	1,843	2,754	3,488	4,138	4,648	5,247				
Pages YTD	3,635	7,336	9,579	14,451	20,636	28,879	30,949	33,674				

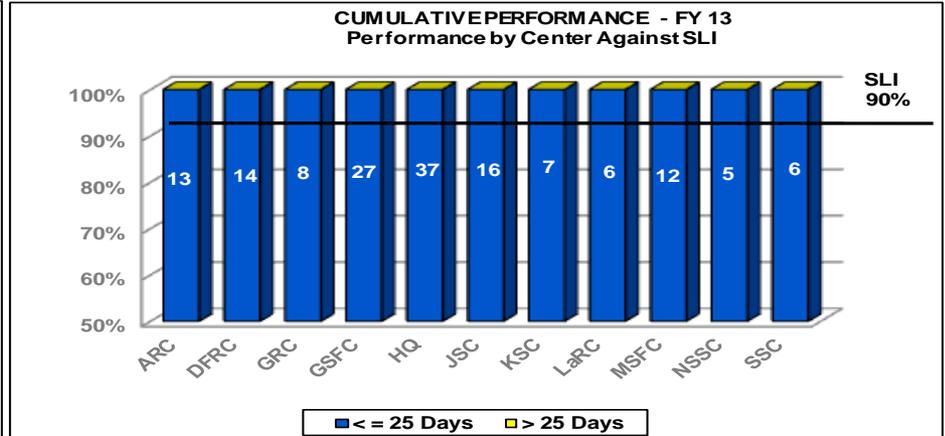
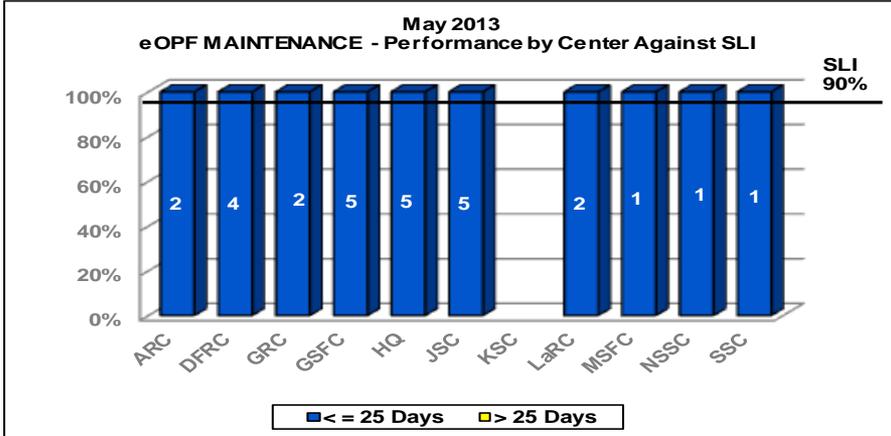


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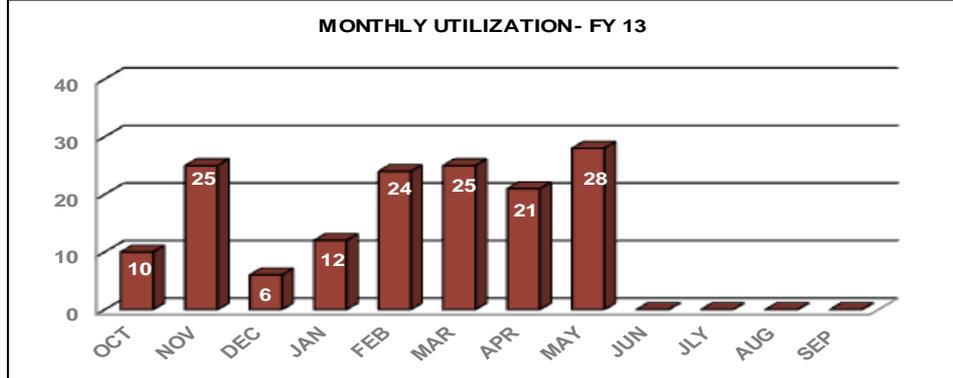
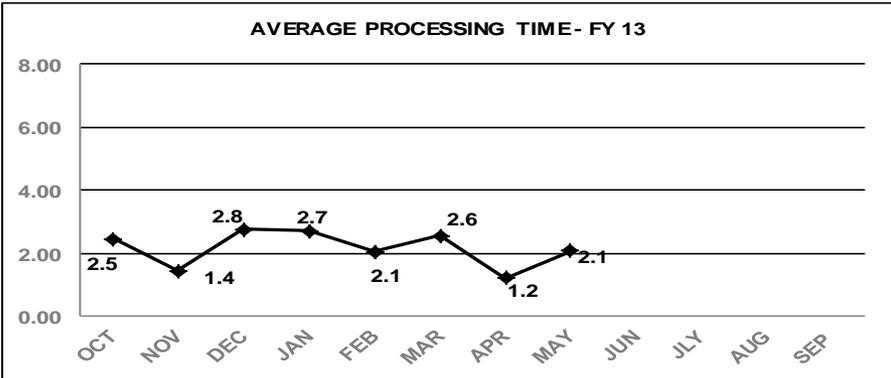
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 13

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



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

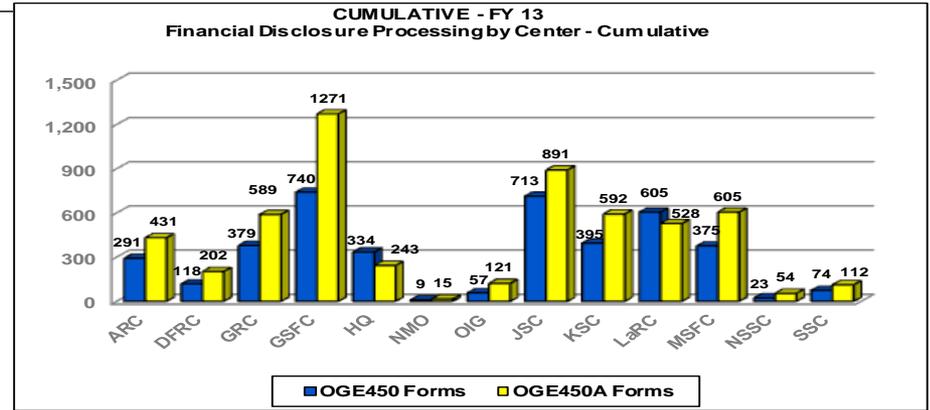
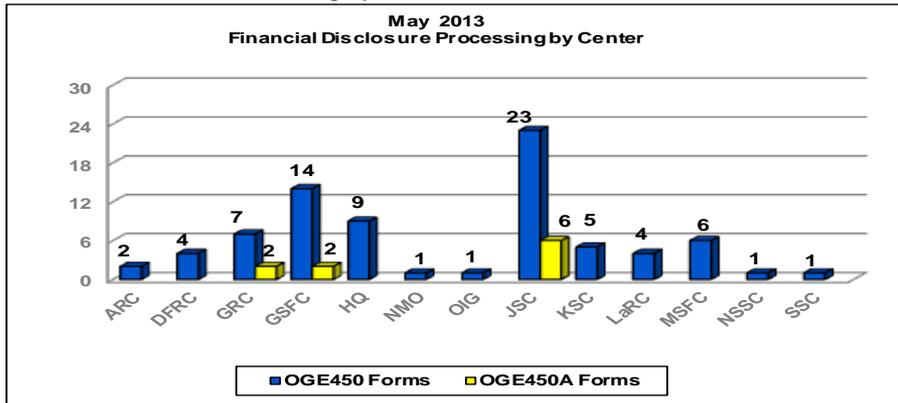


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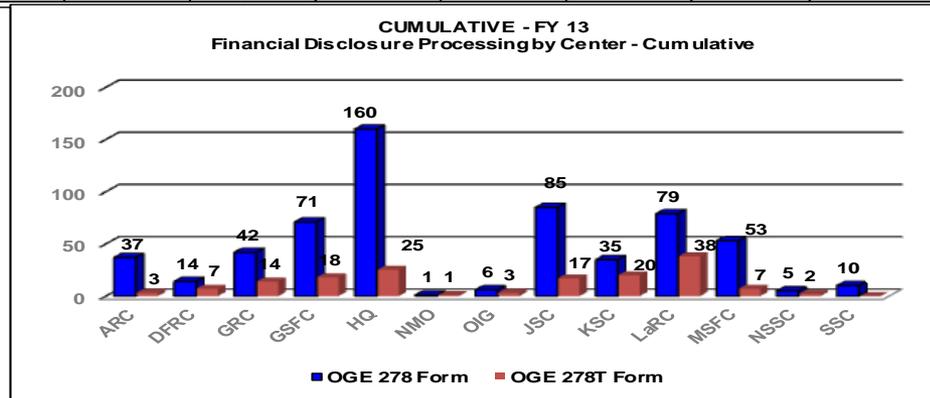
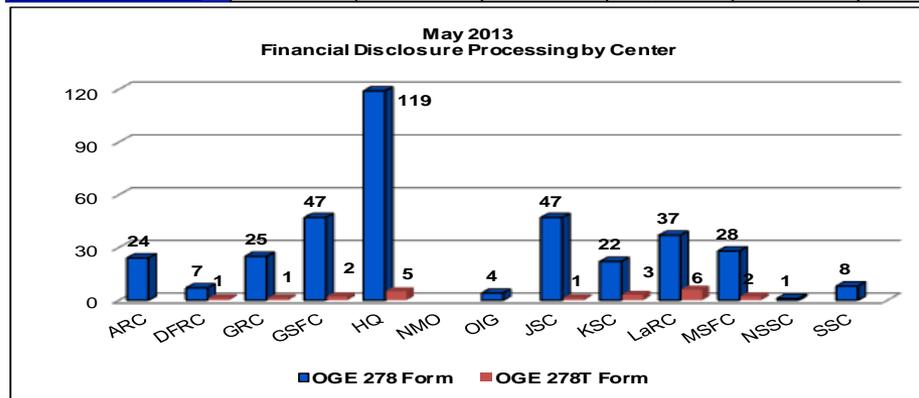
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY13

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 -MAY	2	4	7	14	9	1	1	23	5	4	6	1	1
OGE450A - MAY	0	0	2	2	0	0	0	6	0	0	0	0	0
OGE278 - MAY	24	7	25	47	119	0	4	47	22	37	28	1	8
OGE278T - MAY	0	1	1	2	5	0	0	1	3	6	2	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	136	236	398	4,384	9,160	9,729	10,042	10,520					

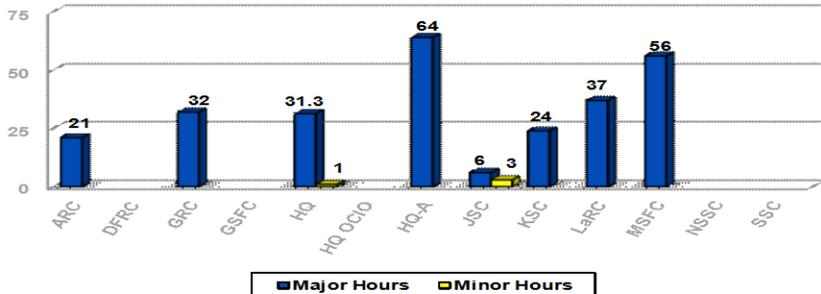


Assessment:

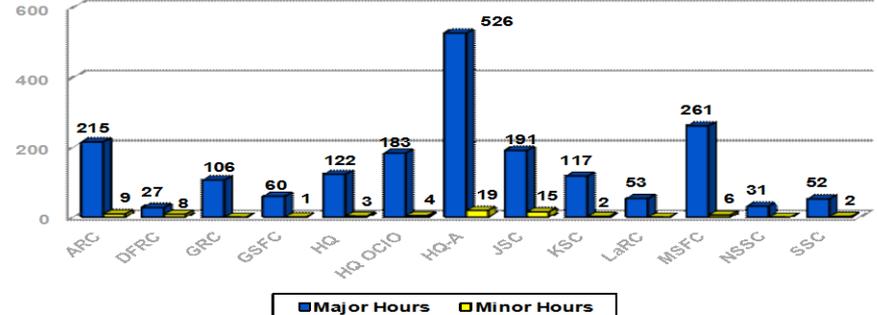
Human Resources On-Line Training Course Development

On-Line Course Management - FY 2013

May 2013
Online Course Hours by Center

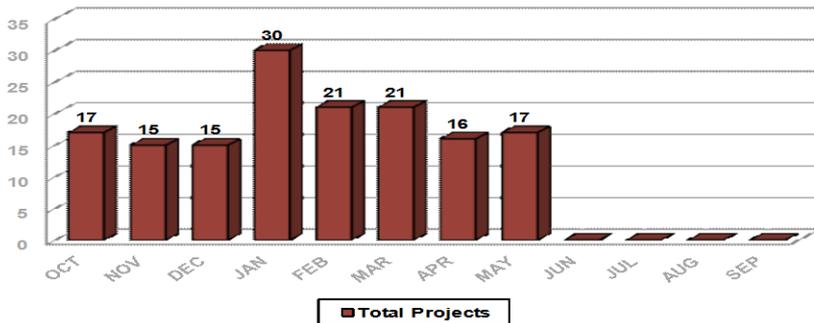


CUMULATIVE - FY 13
Online Course Hours by Center

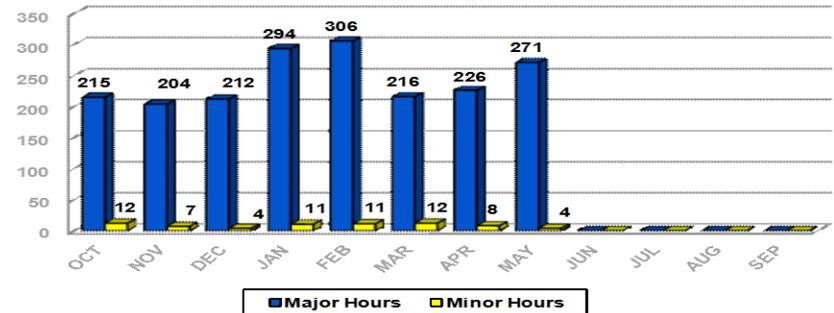


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216	226.3	271.3					
Monthly Minor Hours	12	7	4	10.5	11	12	8	4					
Total Monthly Hours	227	211	216	304	317	228	234	275					
YTD-Major Hours	215	419	631	925	1230	1446	1672	1944					
YTD-Minor Hours	12	19	23	34	45	57	65	69					
Monthly Projects	17	15	15	30	21	21	16	17					
YTD-Major Projects	12	22	35	57	69	85	96	111					
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -May	21.0	0.0	32.0	0.0	31.3	0.0	64.0	6.0	24.0	37.0	56.0	0.0	0.0
Monthly Minor Hours -May	0.0	0.0	0.0	0.0	1.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
Total Monthly Hours -May	21.0	0.0	32.0	0.0	32.3	0.0	64.0	9.0	24.0	37.0	56.0	0.0	0.0
YTD-Major Hours	215	27	106	60	122	183	526	191	117	53	261	31	52
YTD-Minor Hours	9	8	0	1	3	4	19	15	2	0	6	0	2

MONTHLY PROJECTS - FY 13



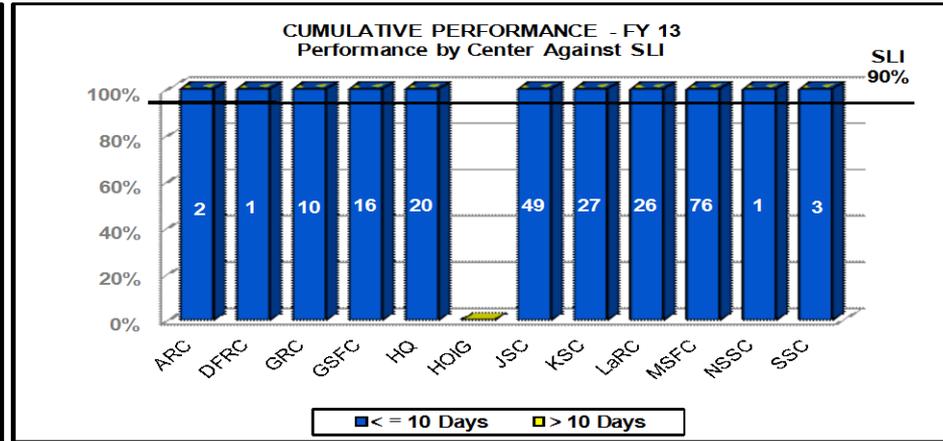
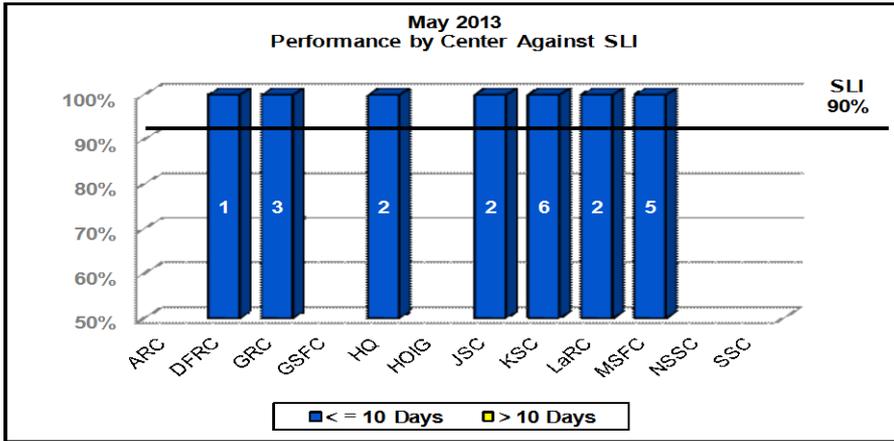
ONLINE COURSE HOURS BY MONTH - FY 13



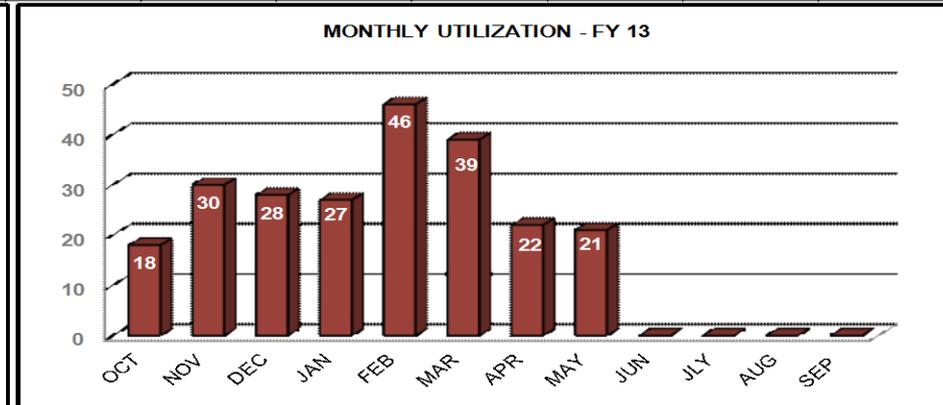
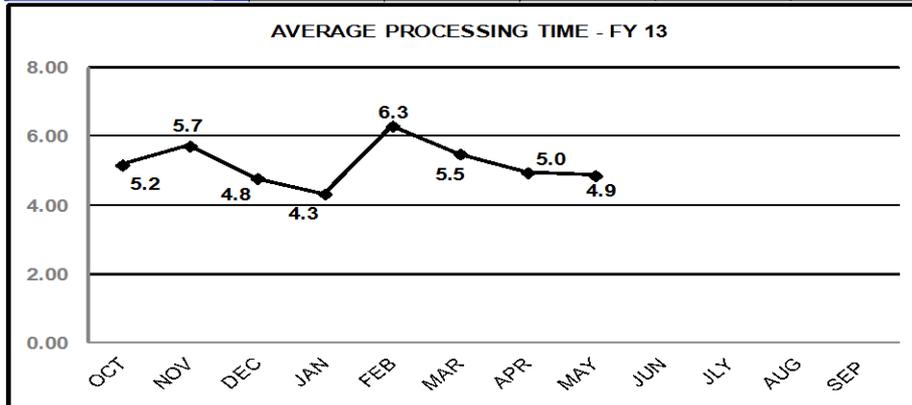
Procurement On-Site Training Purchases

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%				
Cumulative YTD	18	48	76	103	149	188	210	231				

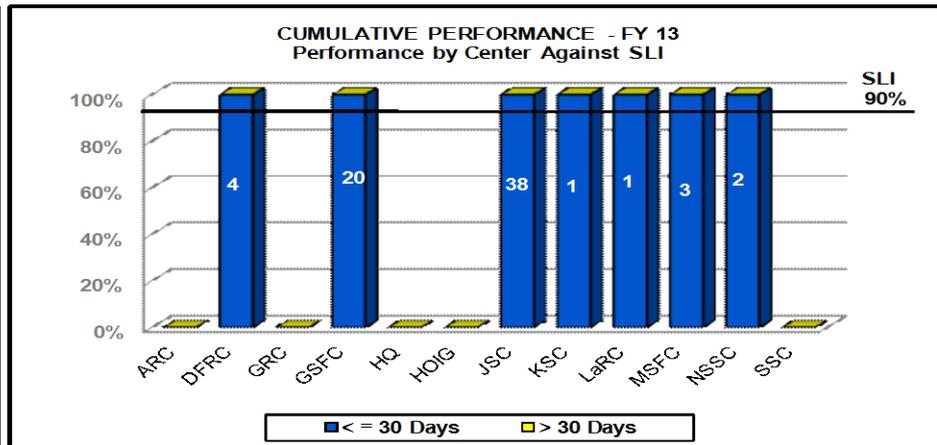
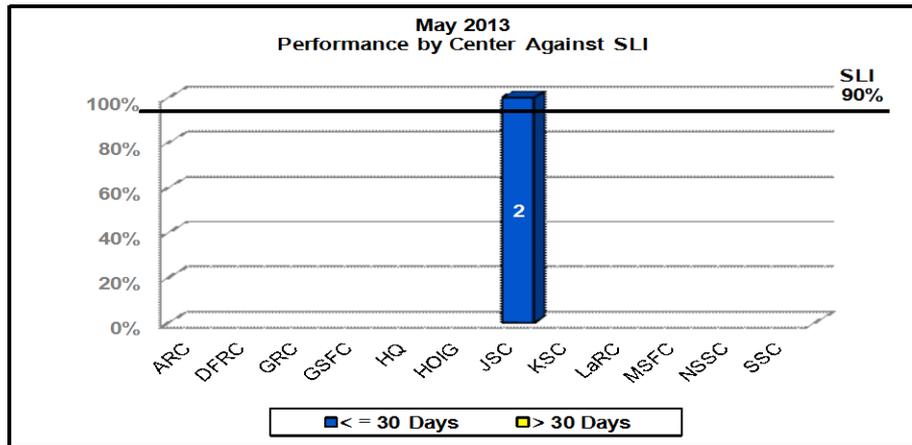


Assessment:

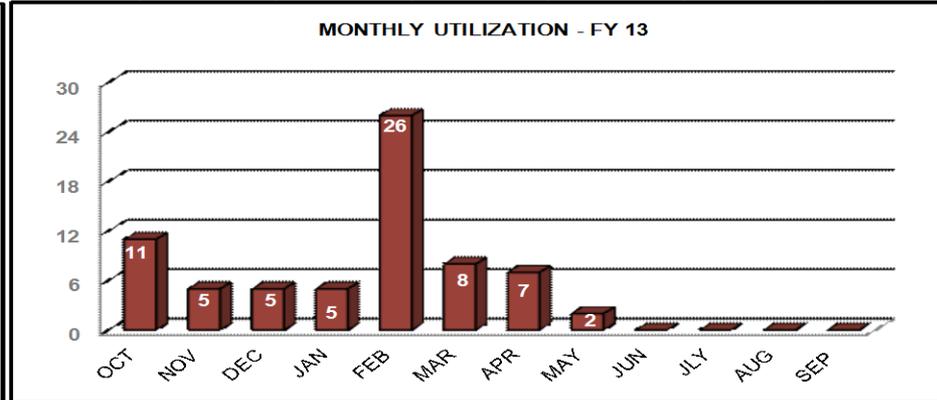
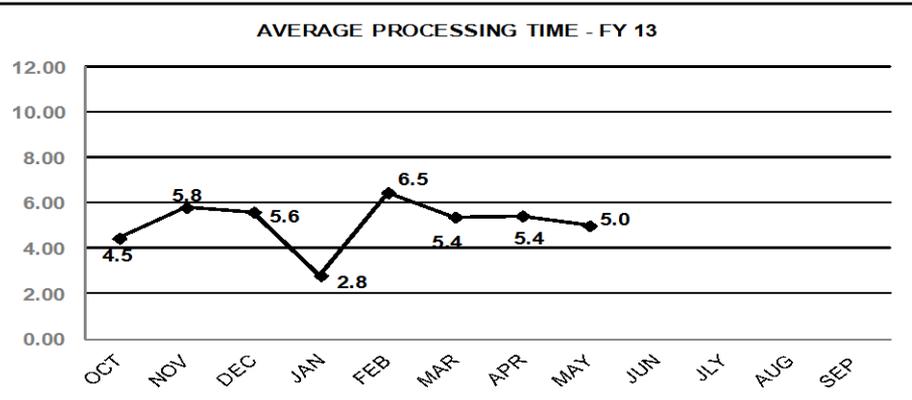
Procurement On-Site Training Purchases

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%				
Cumulative YTD	11	16	21	26	52	60	67	69				

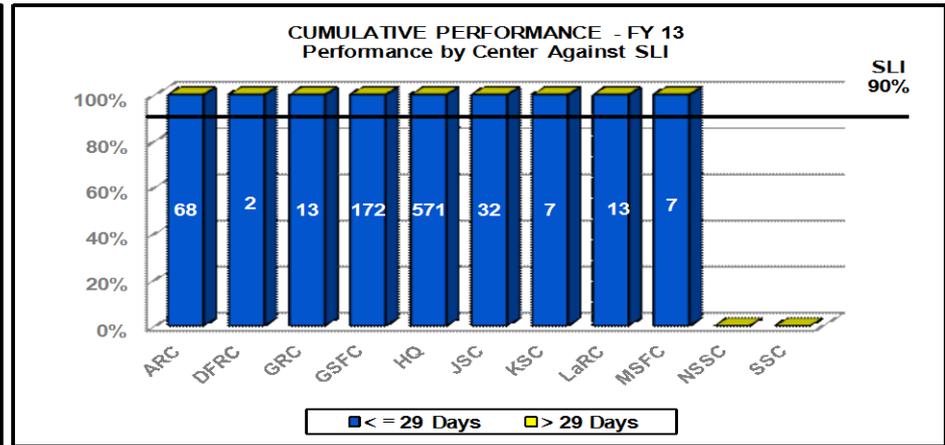
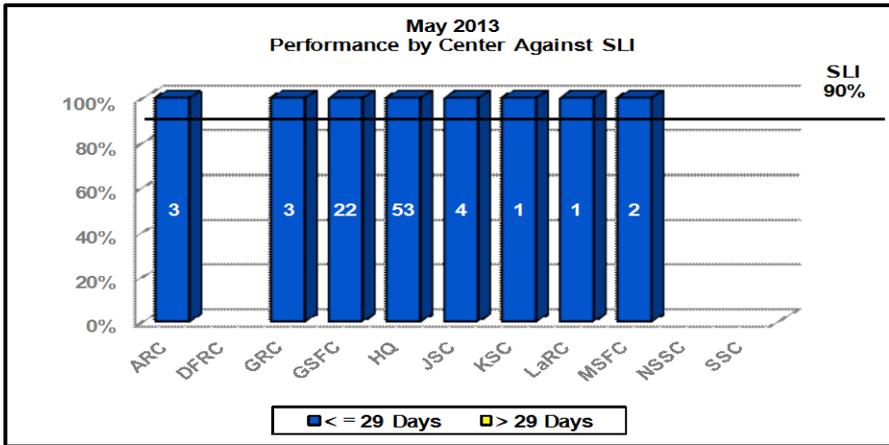


Assessment:

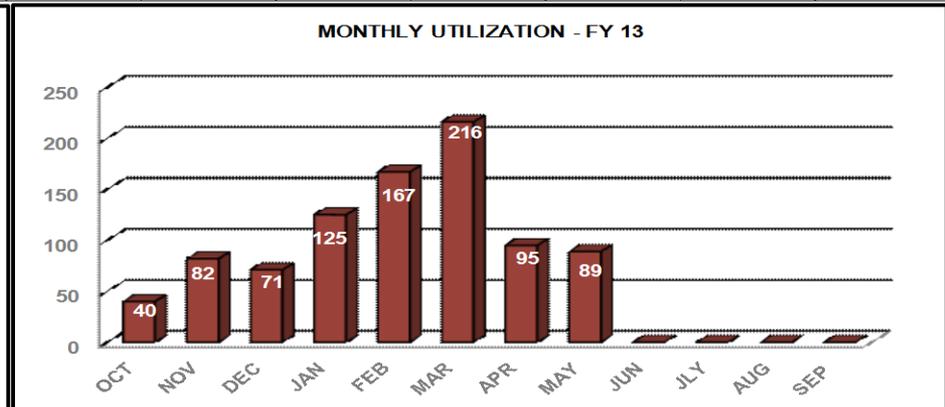
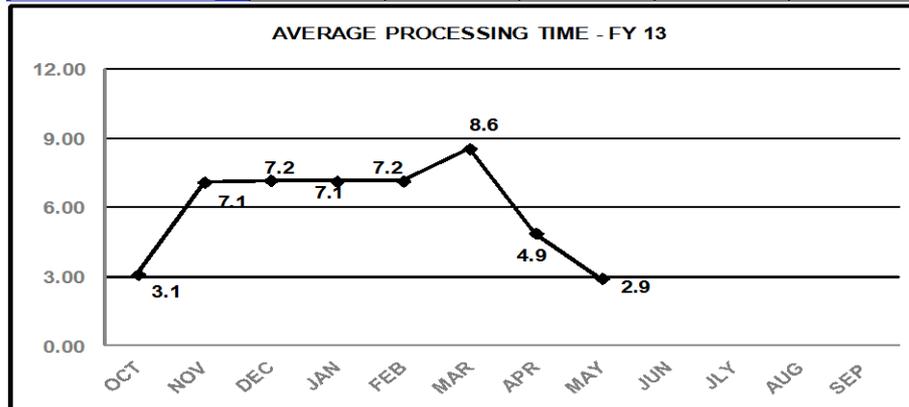
Procurement Grants & Cooperative Agreements

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%				
Cumulative YTD	40	122	193	318	485	701	796	885				

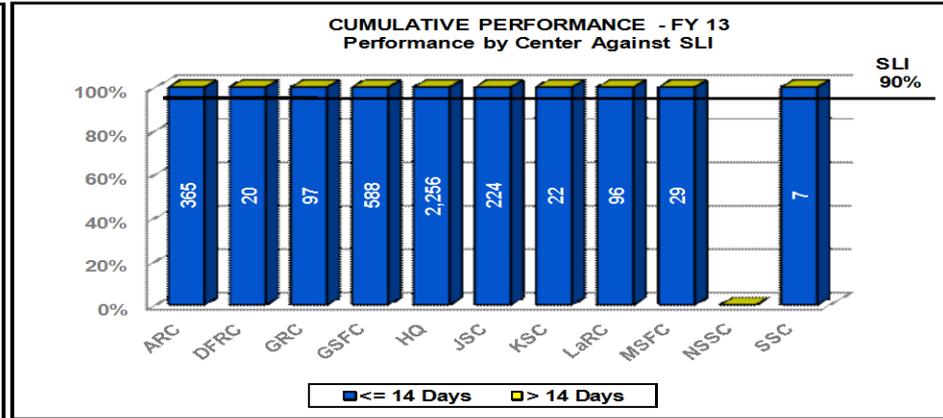
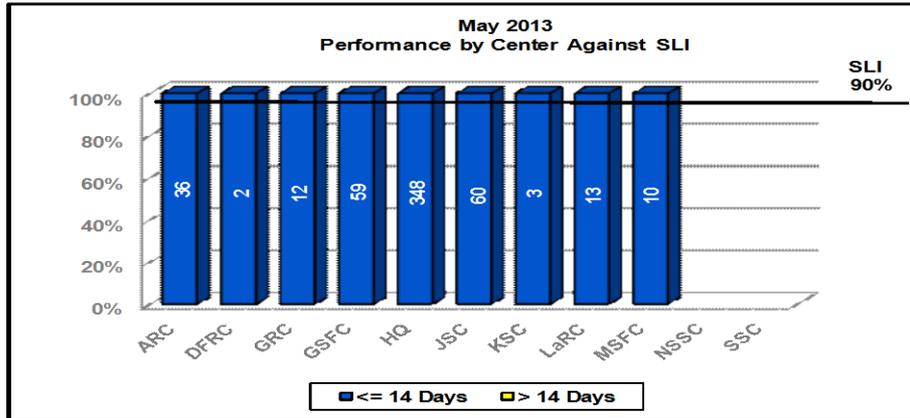


Assessment:

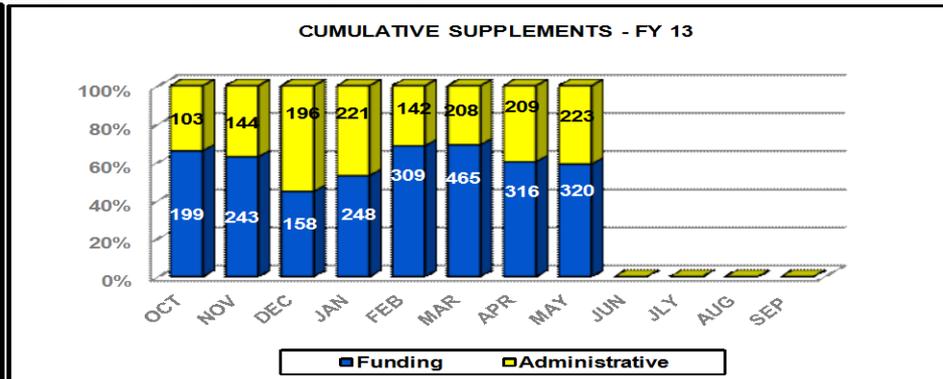
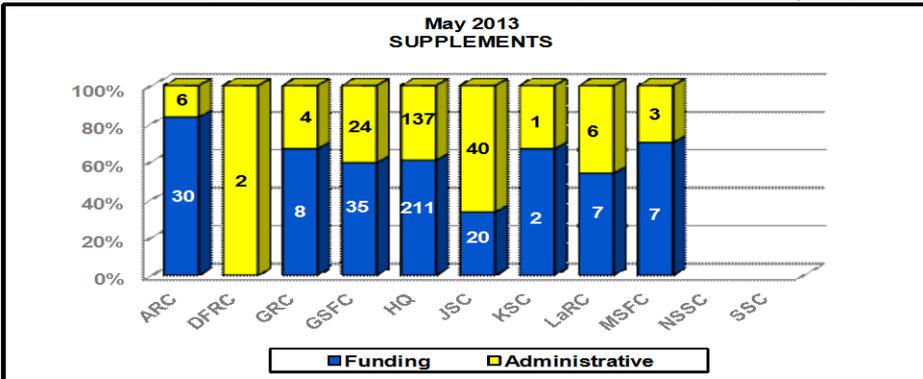
Procurement Grants Supplements

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

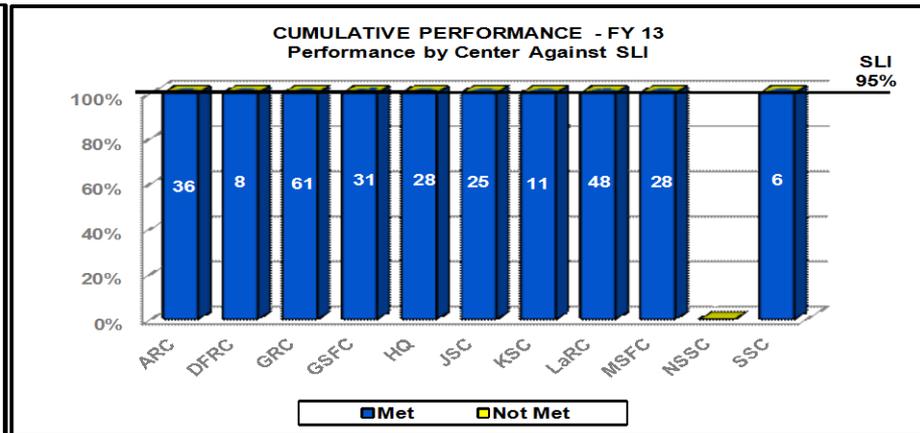
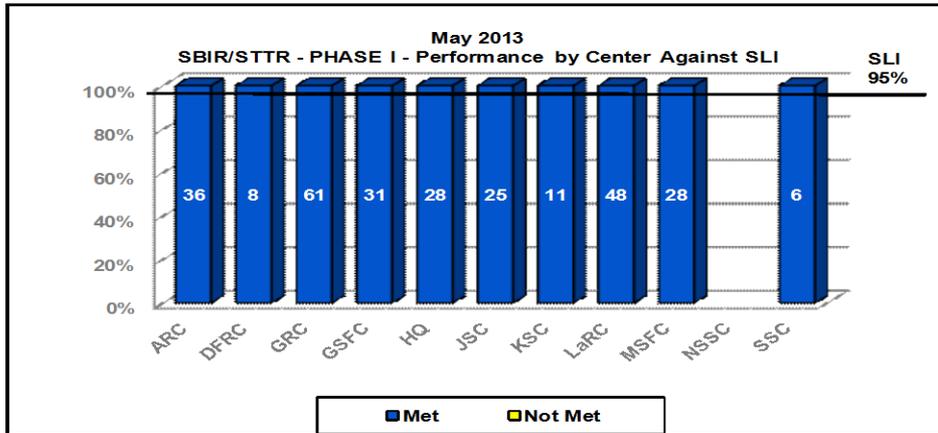


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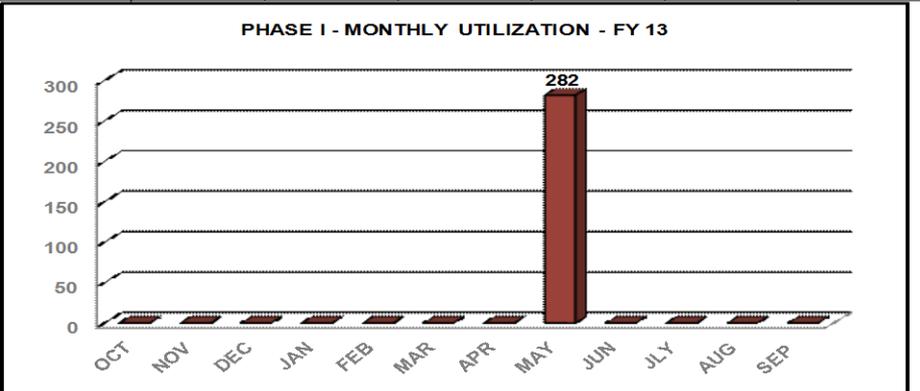
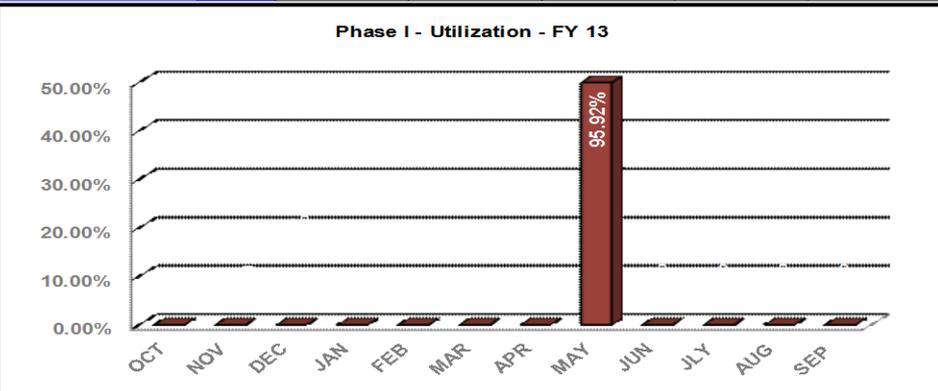
Procurement SBIR / STTR – PHASE I

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%				
Phase I % Complete	0	0	0	0	0	0	0	1				
Cumulative YTD	0	0	0	0	0	0	0	282				

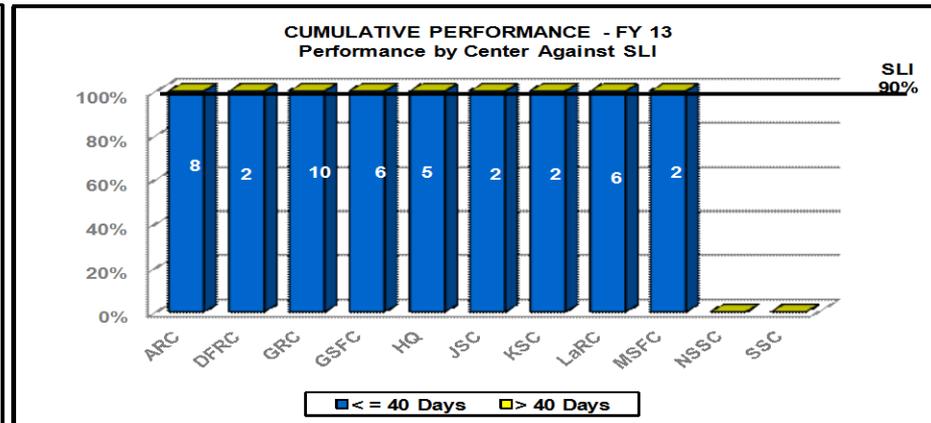
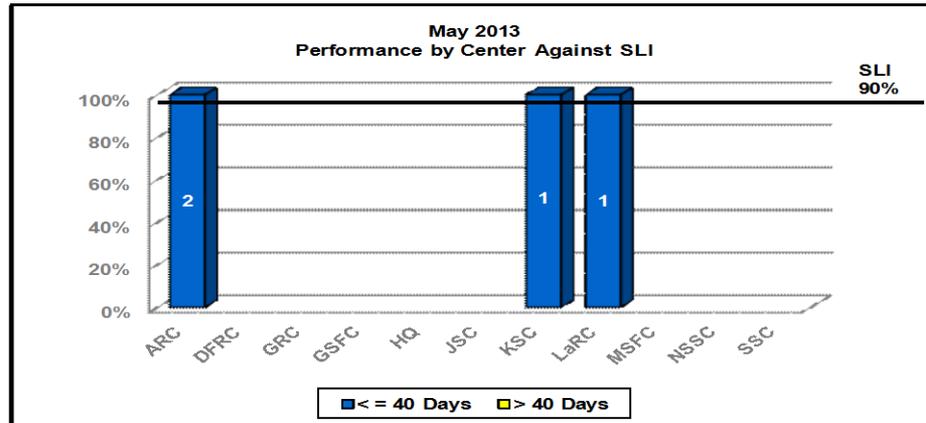


Assessment:

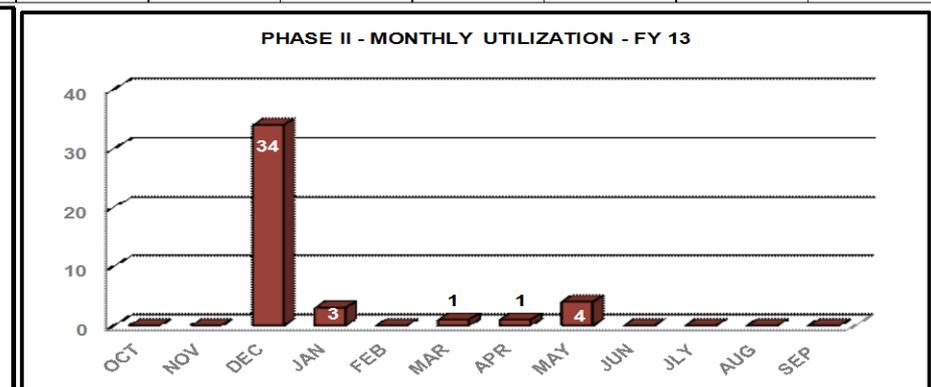
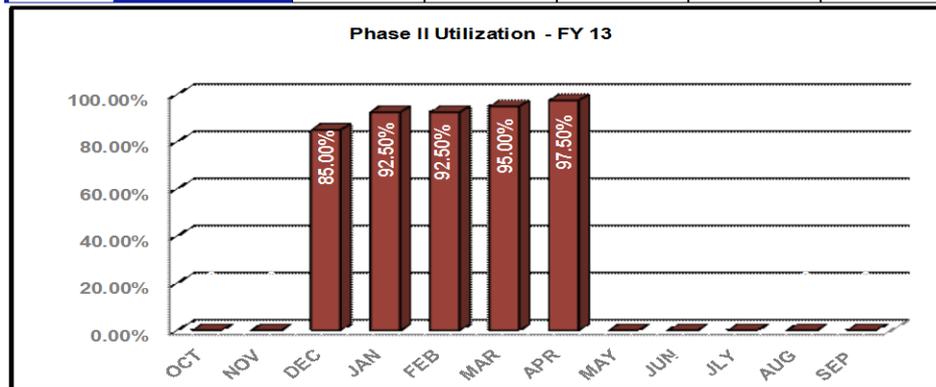
Procurement SBIR / STTR – PHASE II

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%				
Phase II % Complete	0.00%	0.00%	85.00%	92.50%	92.50%	95.00%	97.50%	0.00%				
Cumulative YTD	0	0	34	37	37	38	39	43				
Phase III						5	5	5				



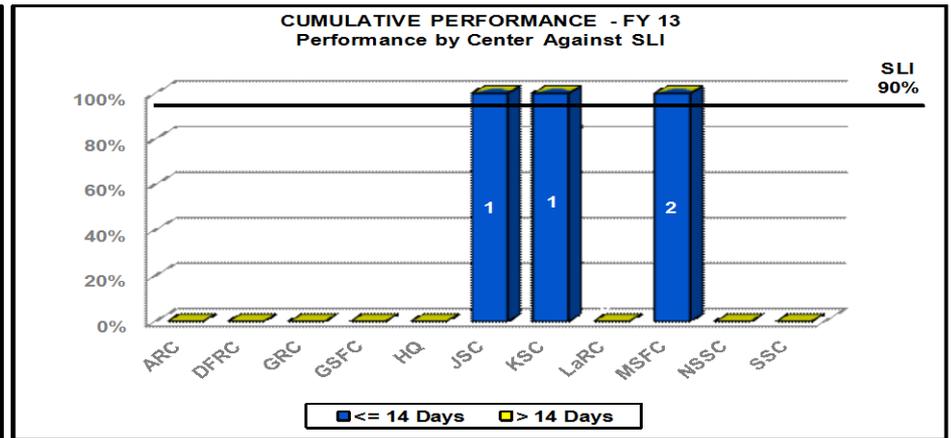
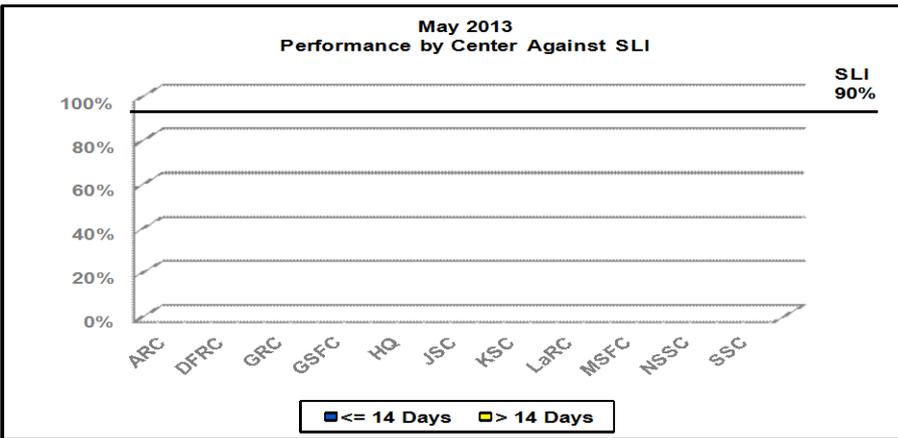
Assessment:

Procurement

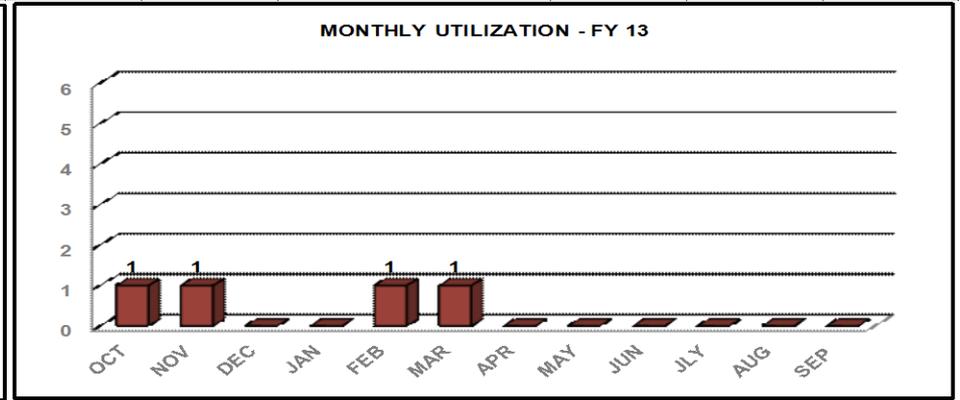
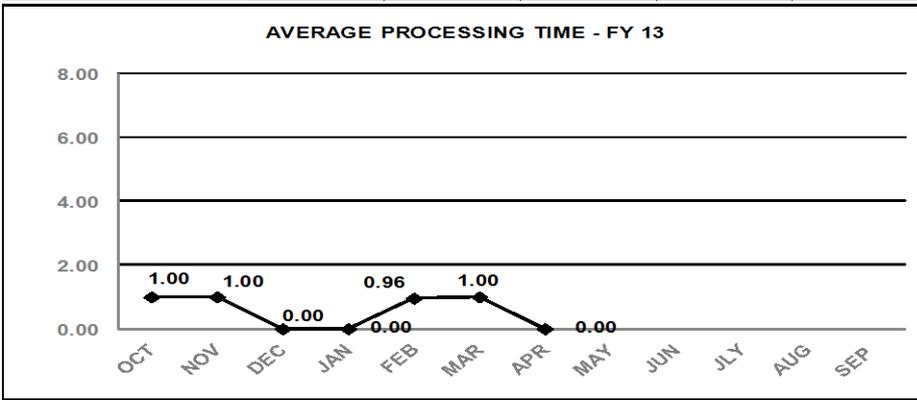
Unilateral SBIR / STTR – Funding Modifications

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%				
Cumulative YTD	1	2	2	2	3	4	4	4				



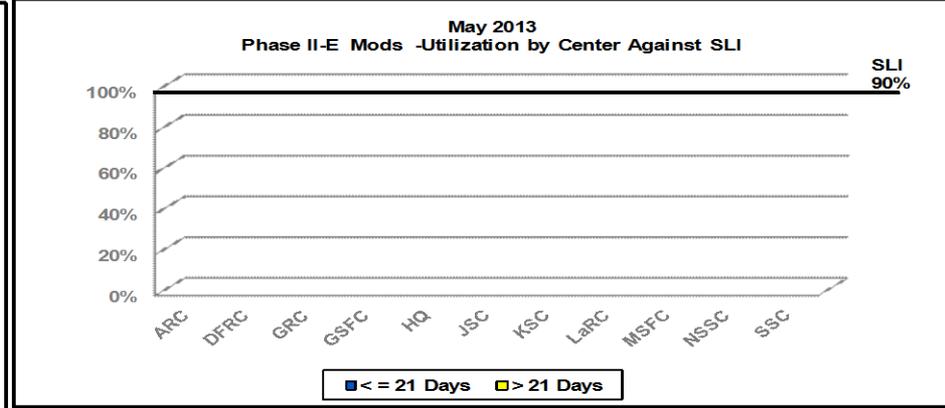
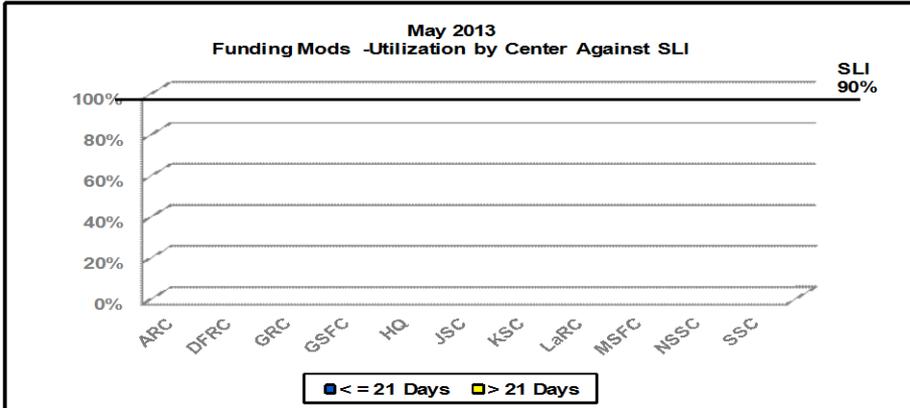
Assessment:

Procurement

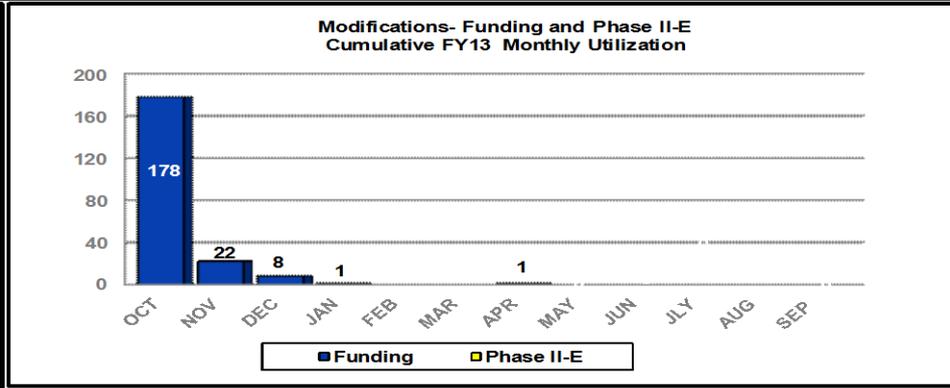
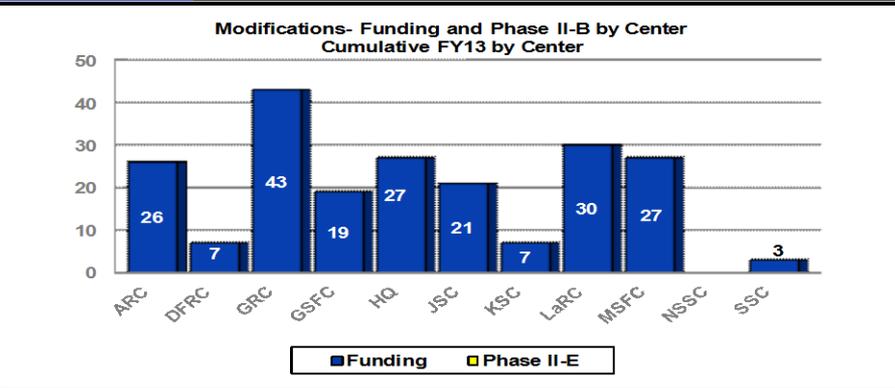
Bilateral SBIR / STTR – Funding Modifications

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	0	0	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	0	0	0	0	0



Assessment:

Enterprise License Management



ELMT Services

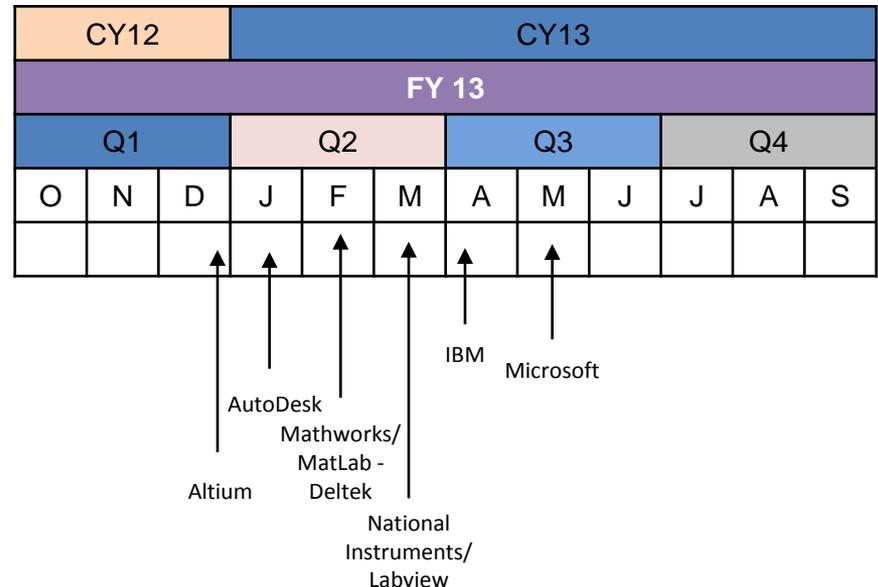
- Business case analysis for potential transitions to a new Agreement
- Management of Agreements; including
 1. Process request for transfer of available licenses from the pools of available licenses
 2. Support procurement of additional licenses
 3. Periodic software license validation audits
 4. Reconciliation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

ELMT Benefits

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

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

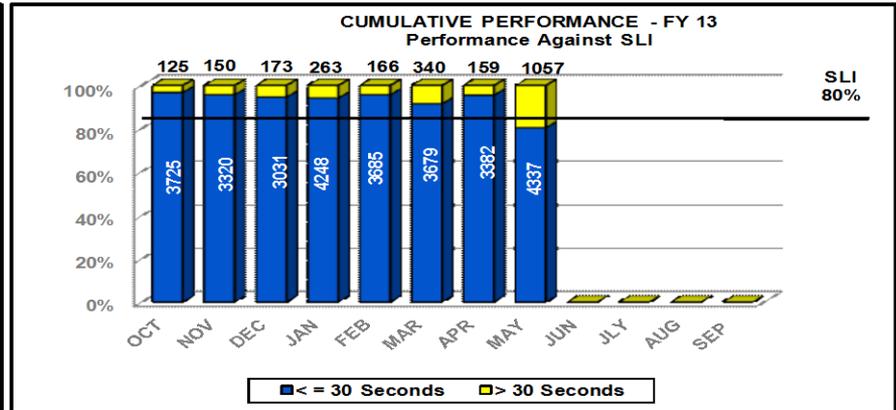
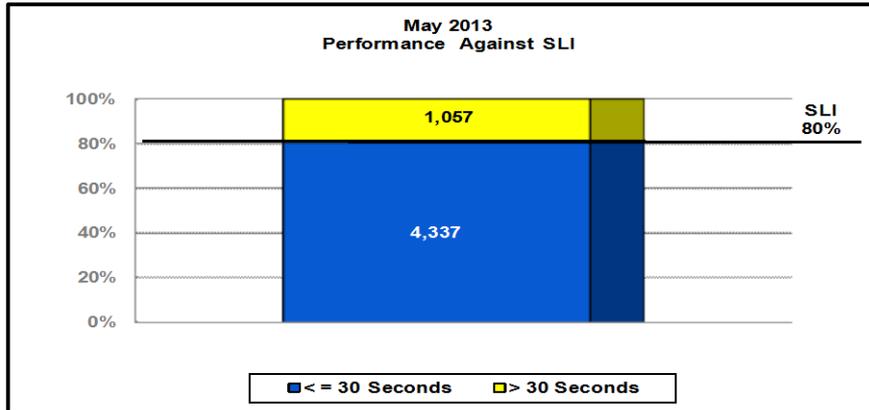
New Opportunity Activities:



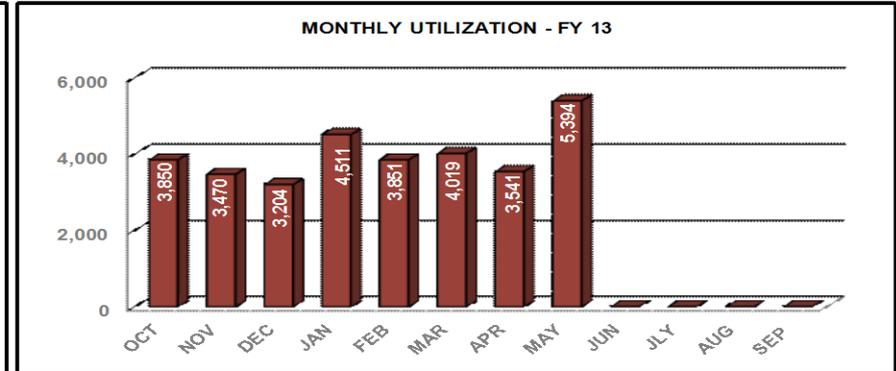
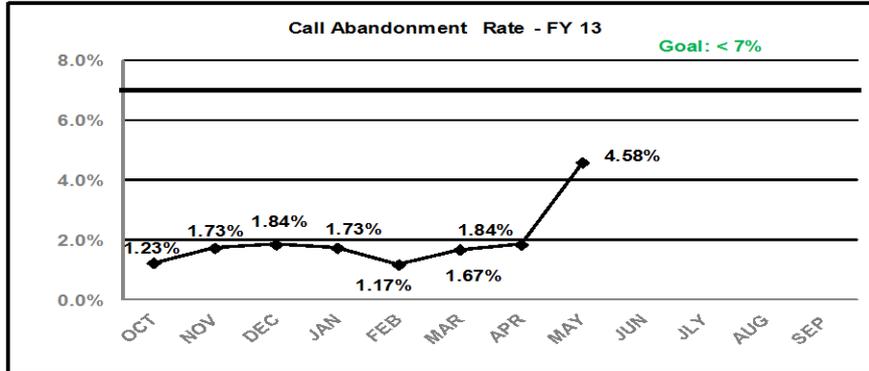
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

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



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

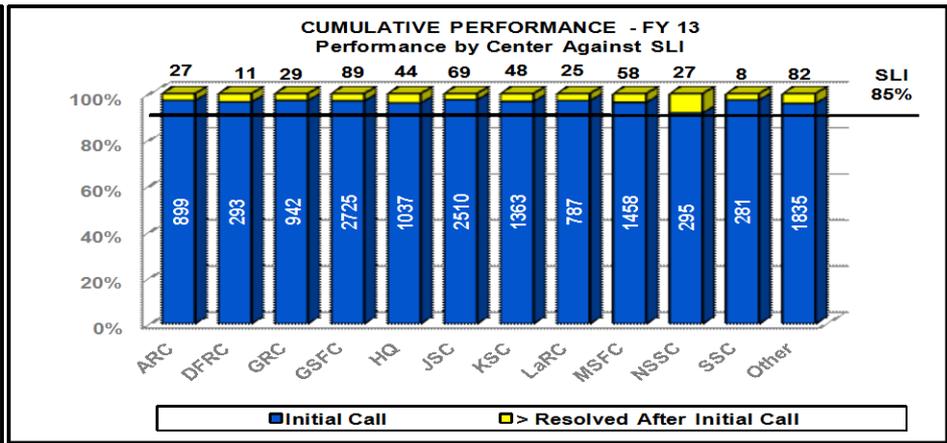
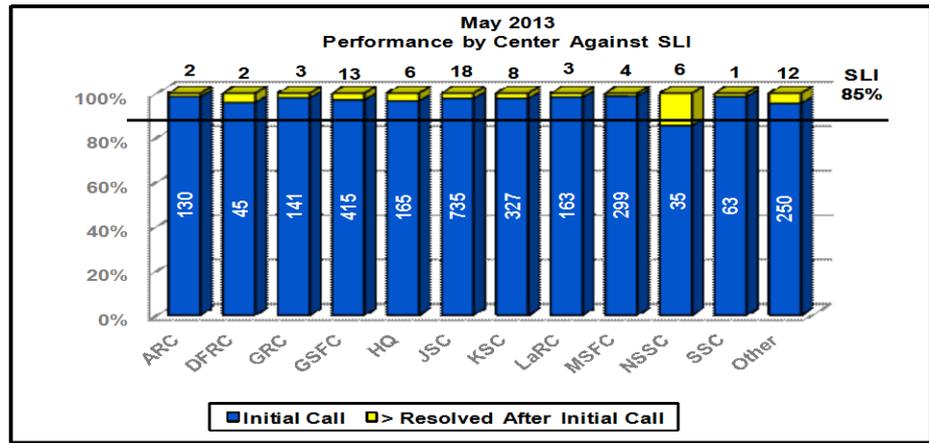


Assessment: Drop in call response rate is primarily due to SATERN. 4 NASA Centers were required to complete FY 2013 Annual Information Security by May 31, 2013. Additionally, a mass email was sent to Lockheed Martin employees for training requirement completion due by 6/13. Message was intended for those who were not complete in training, did not state that others should disregard if already completed prompting inquiries to the CCC. Message was also did not reference course title. Summer co-op students and interns requesting account activation prompted additional calls, as well as ongoing issues with creation of SATERN accounts for those who are not required to complete training due to badging process.

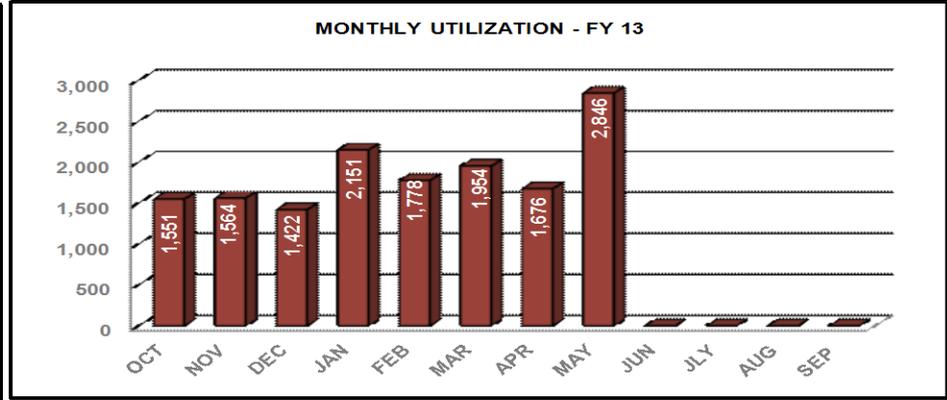
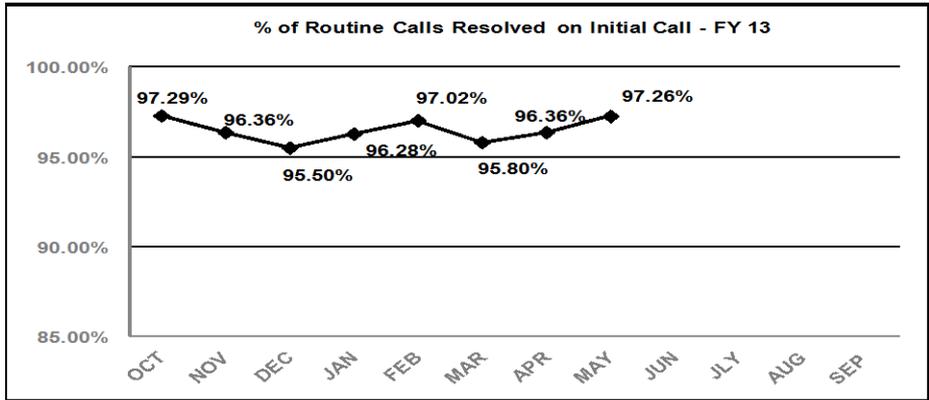
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

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



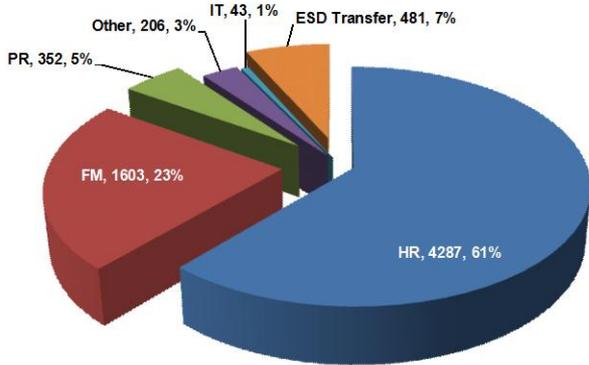
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%	96.36%	97.26%				
Cumulative YTD	1,551	3,115	4,537	6,688	8,466	10,420	12,096	14,942				



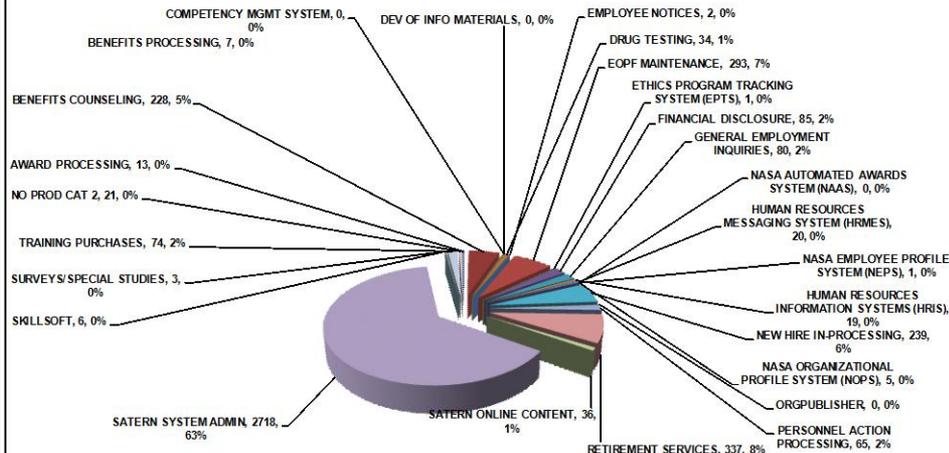
Assessment:

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

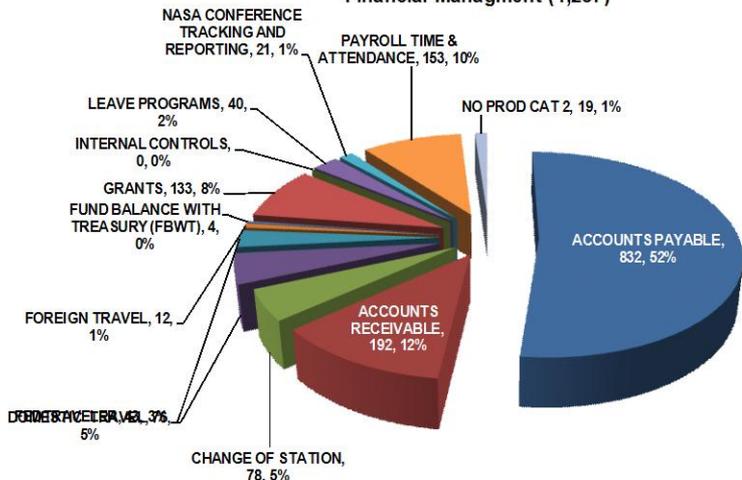
Customer Inquiries Resolved by Category for May, 2013 (6,972)



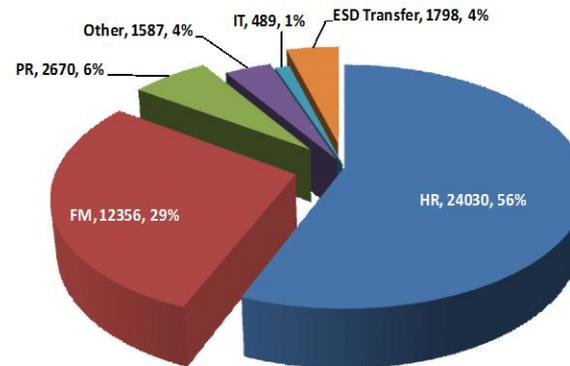
Customer Inquiries Resolved for May 2013 Human Resources (1,603)



Customer Inquiries Resolved for May 2013 Financial Management (4,287)



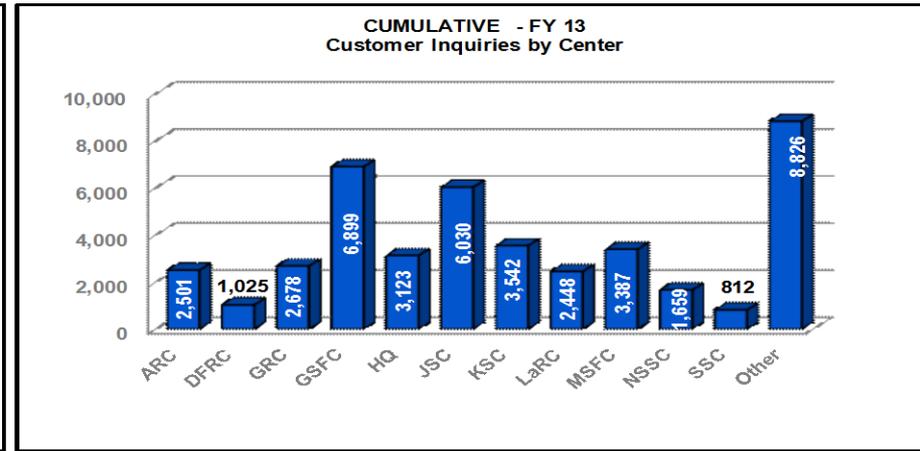
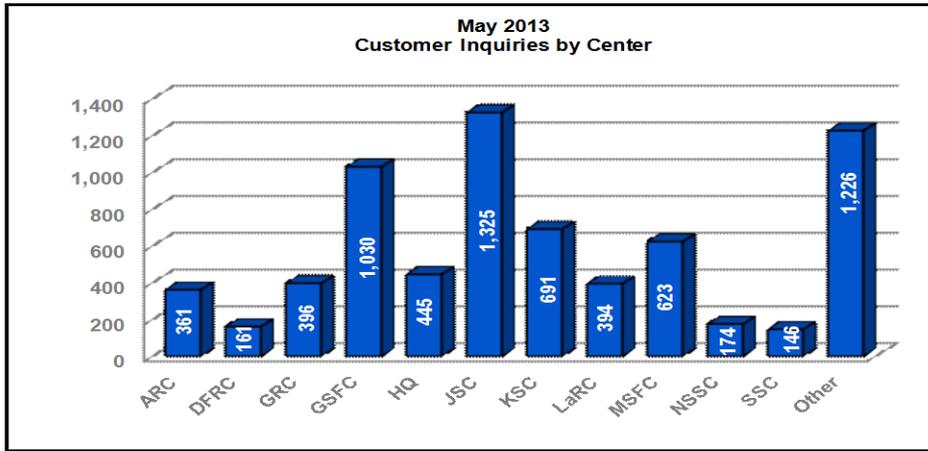
Customer Inquiries Resolved by Category Cumulative FY 13 (42,930)



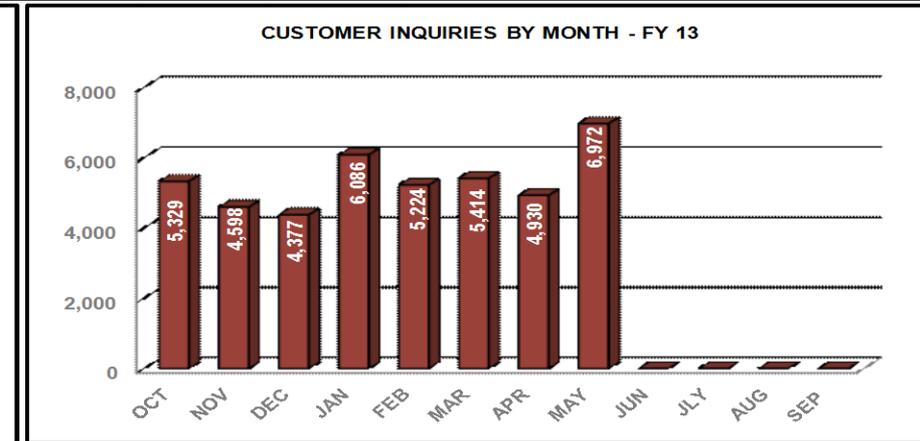
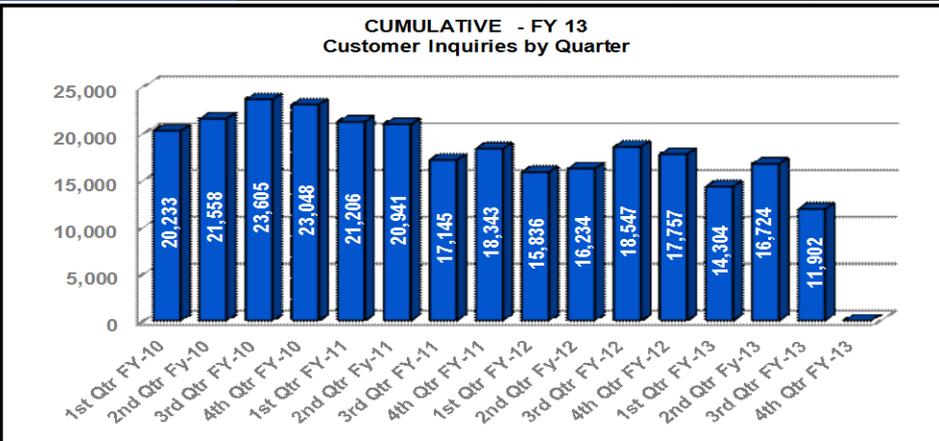
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



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

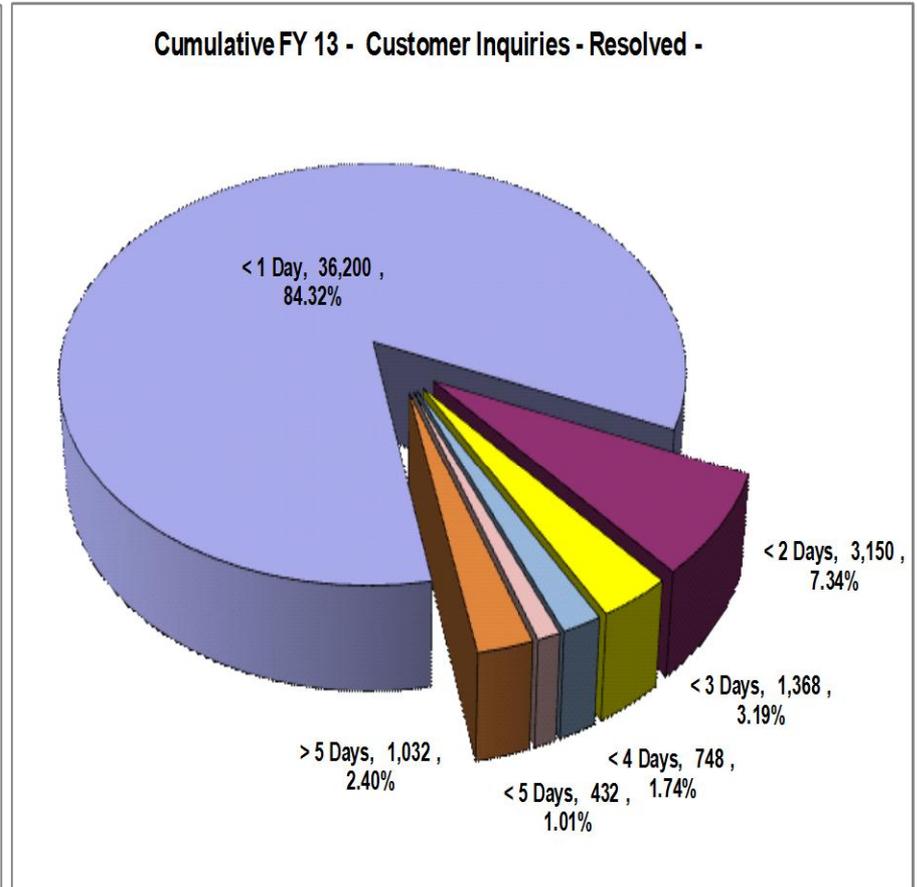
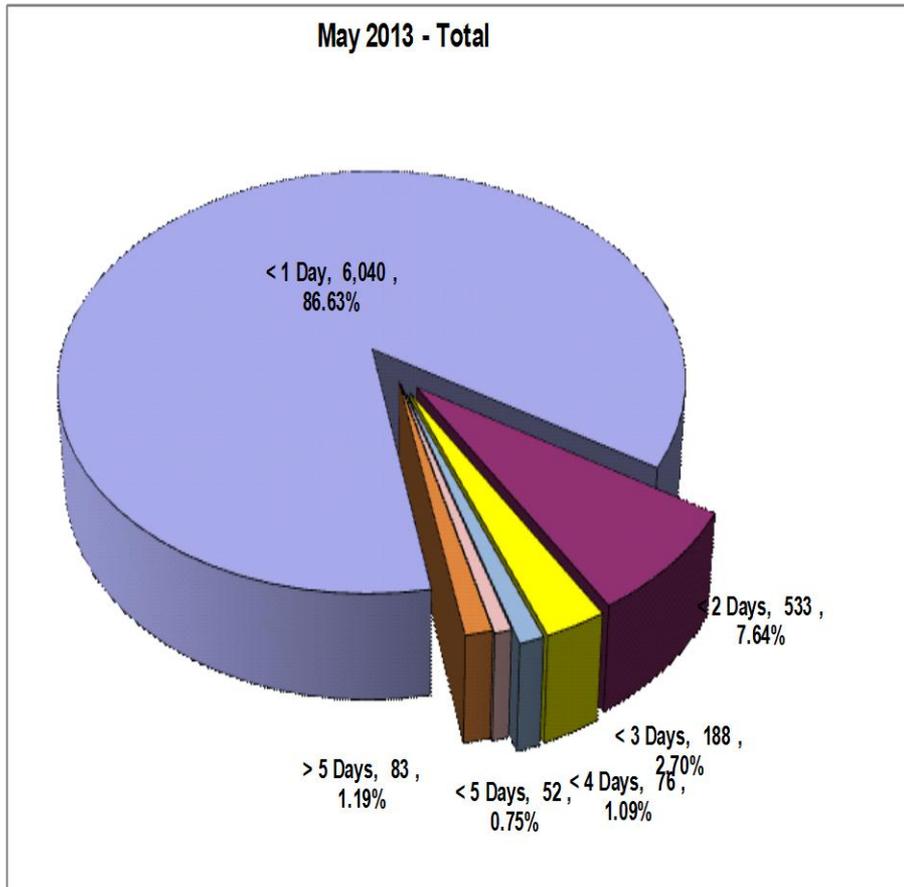


Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

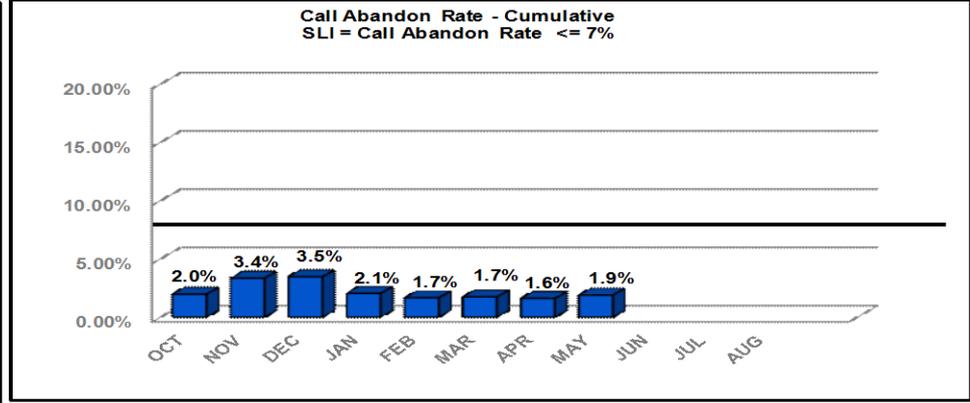
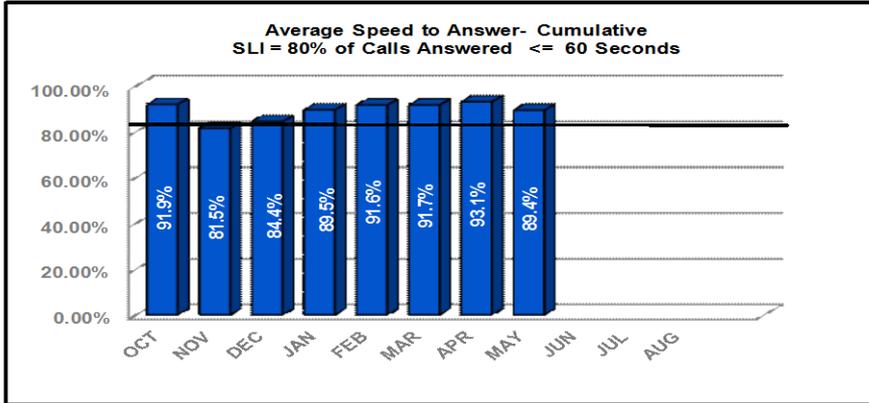
Customer Inquiries (Resolution by Days)



Enterprise Service Desk

ESD - FY 13

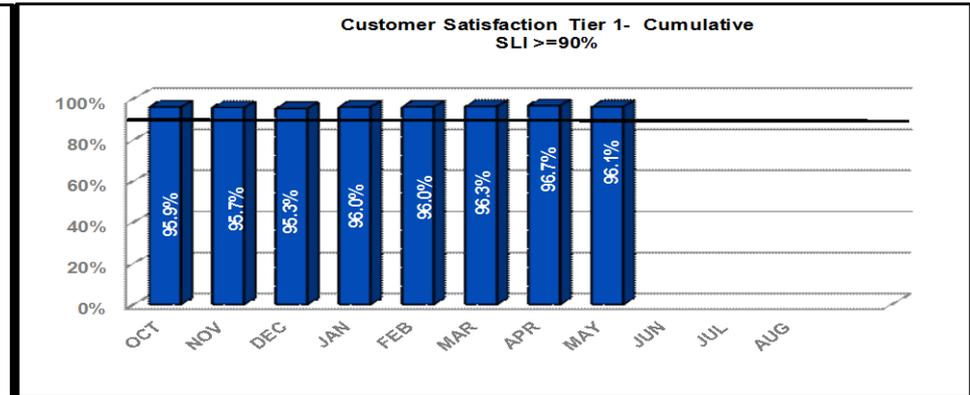
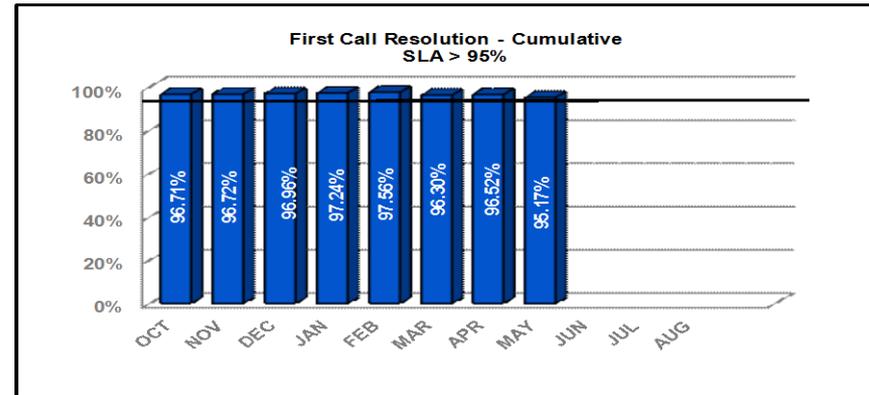
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - May FY13

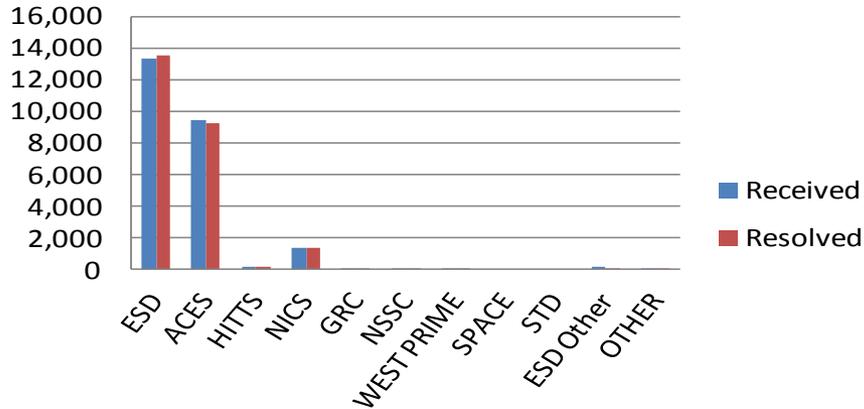
The support provided by the ESD Call Agent was timely.
I am satisfied with the overall service I received from the ESD
How do you rate the knowledge of the IT Technician who assisted you?
How do you rate the timeliness of the support provided by the IT Technician?
How do you rate the overall support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

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2675	63	2738	97.70%	2.30%
2657	68	2725	97.50%	2.50%
2192	104	2296	95.47%	4.53%
2106	138	2244	93.85%	6.15%
2089	105	2194	95.21%	4.79%
11719	478	12197	96.08%	3.92%

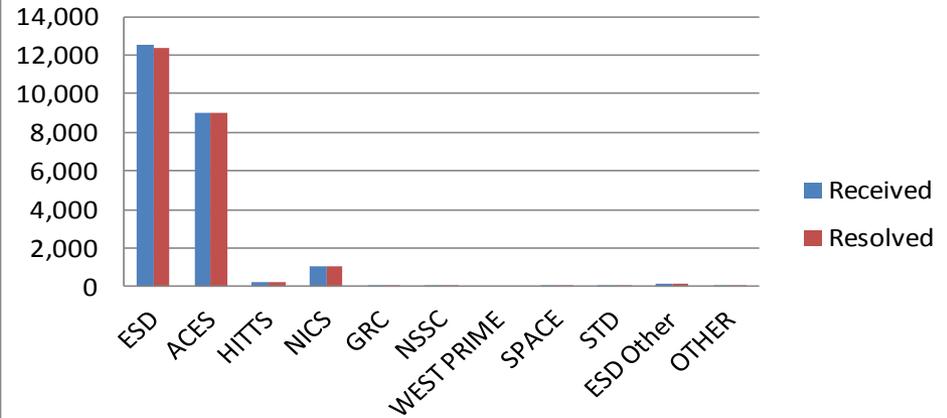


ENTERPRISE SERVICE DESK Incident Workload Distribution

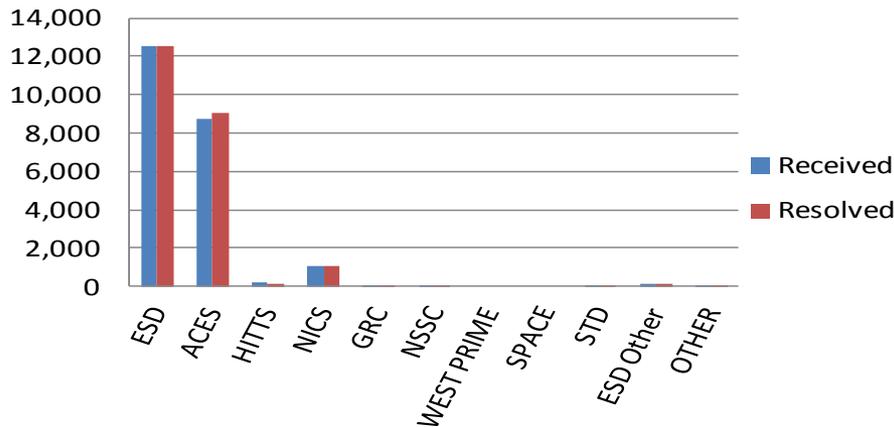
May 2013



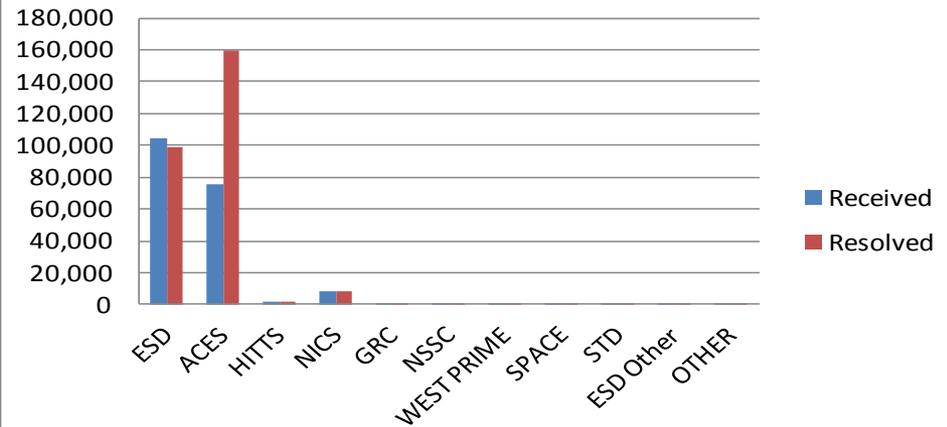
April 2013



March 2013

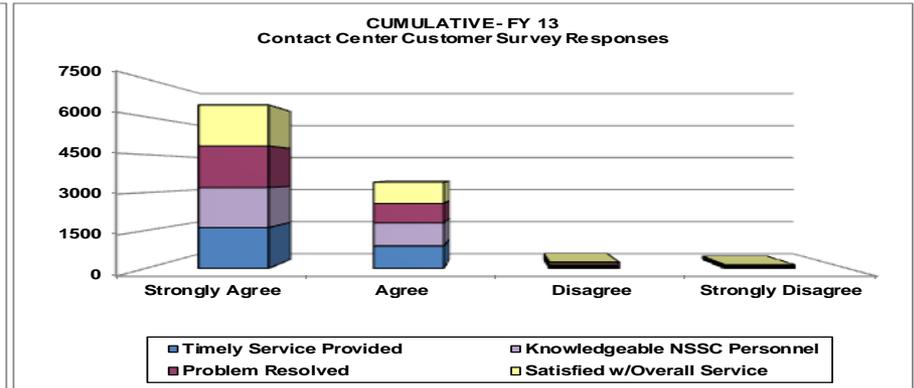
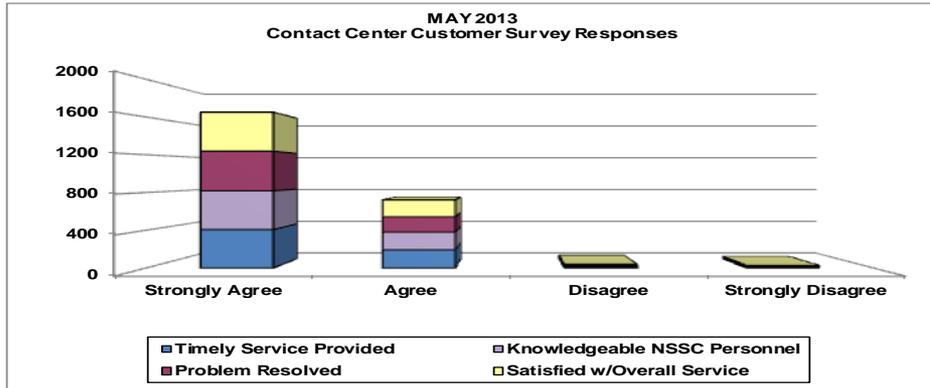


Cumulative FY-13

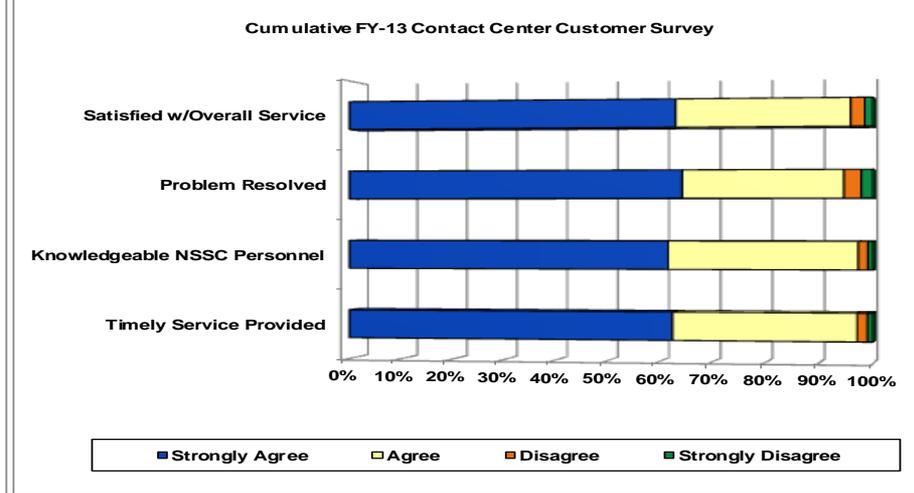
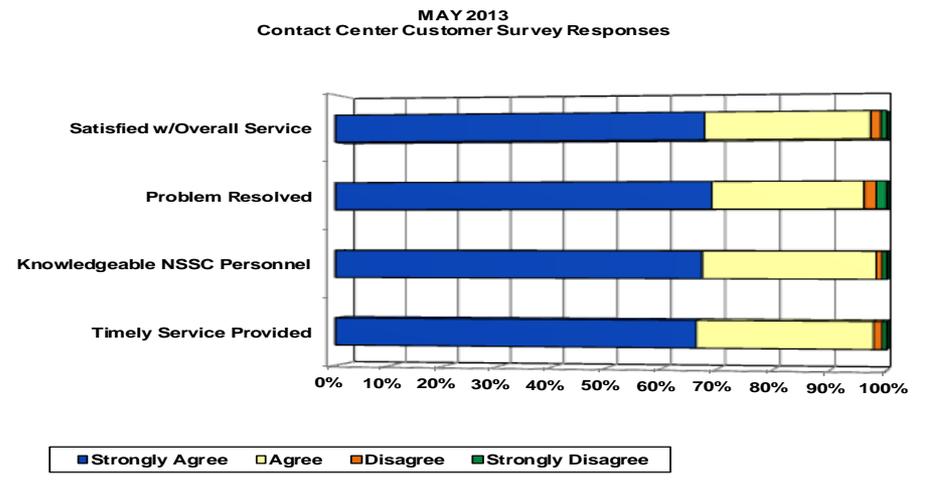


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13



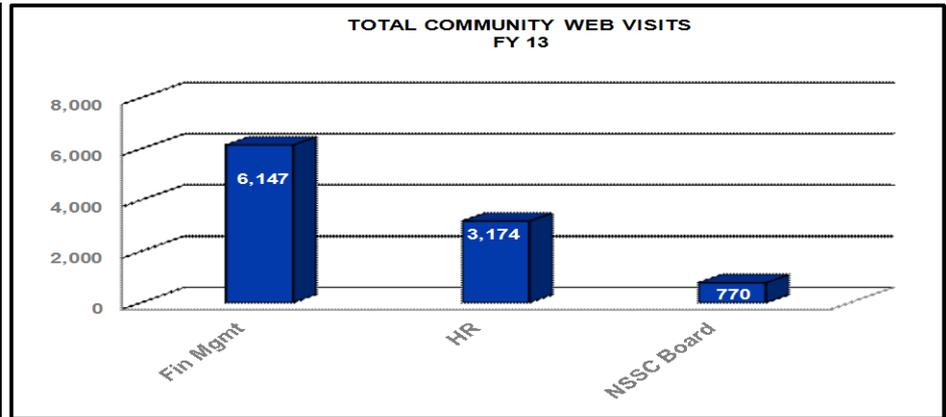
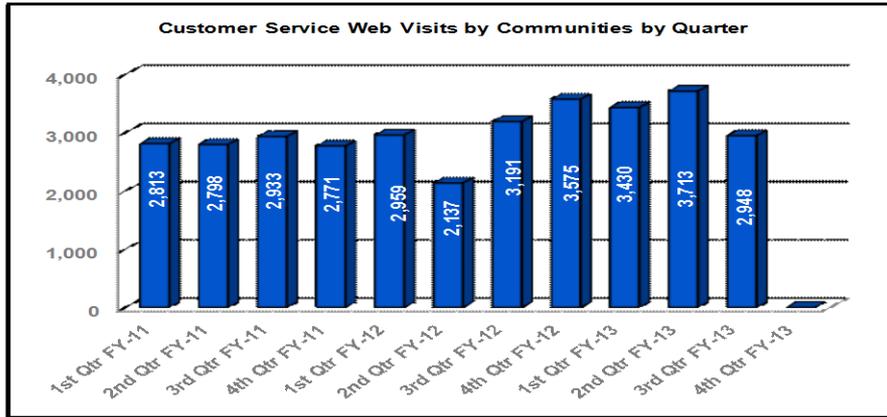
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%	95.50%	97.21%				
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%	95.51%	95.92%				



Assessment: 97.72% of the randomly selected customers responded that Timely Service was provided; 98.19% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.04% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.21% 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

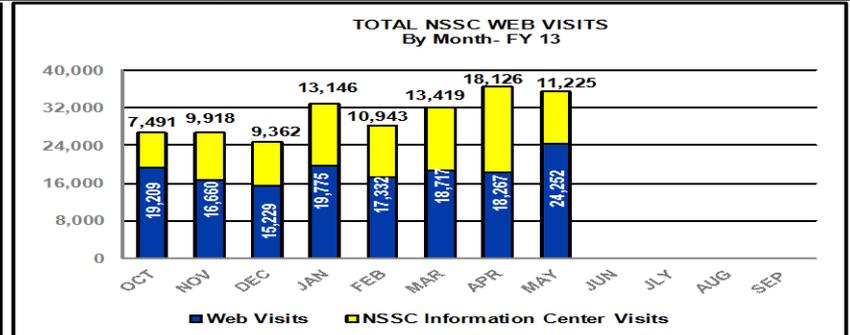
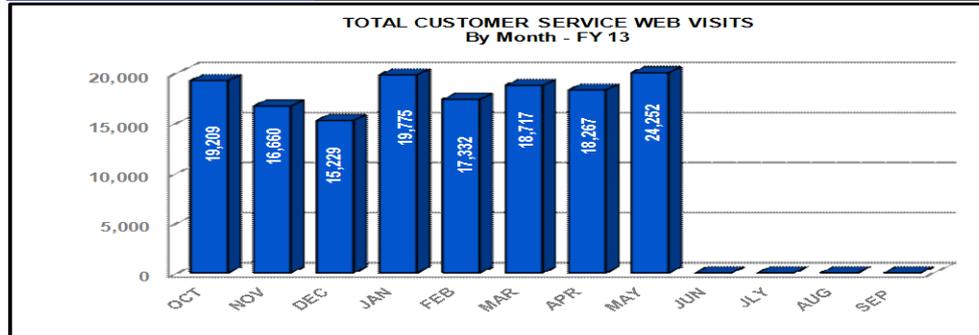


Assessment:

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

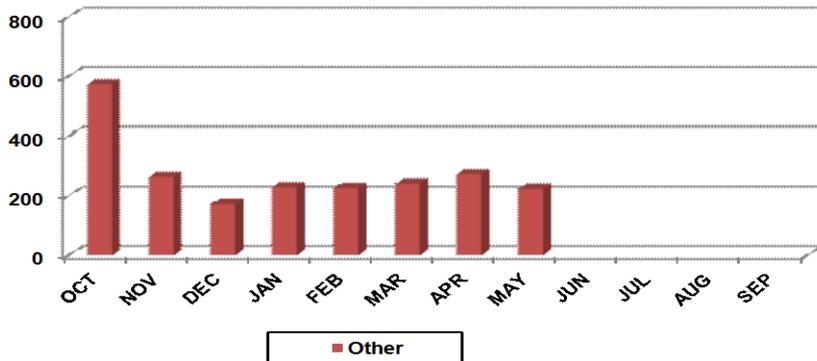


Assessment:

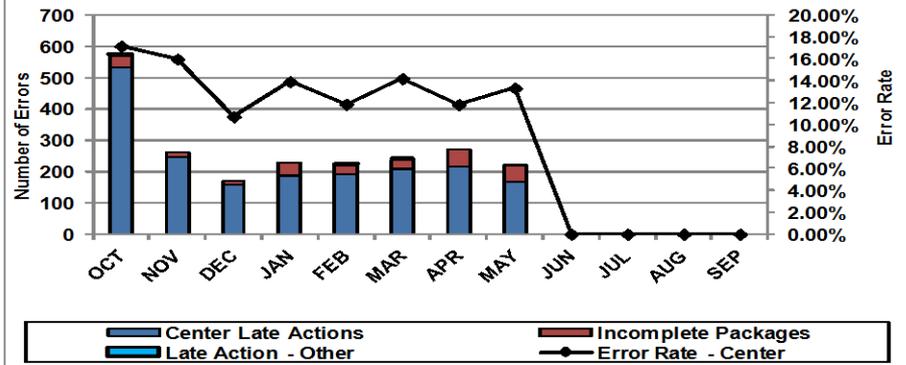
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

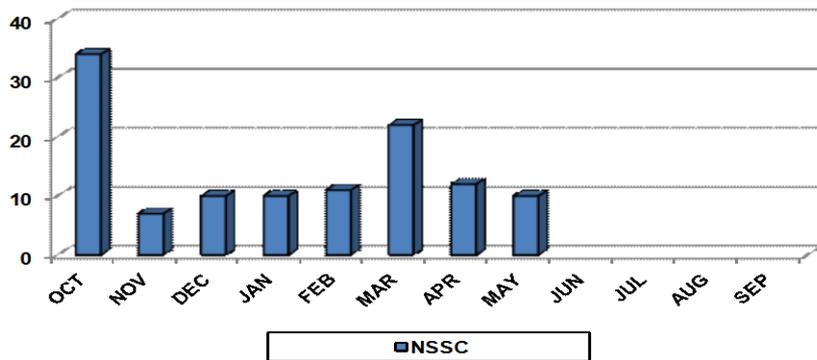
Personnel Action Processing - FY 13
Errors By Month



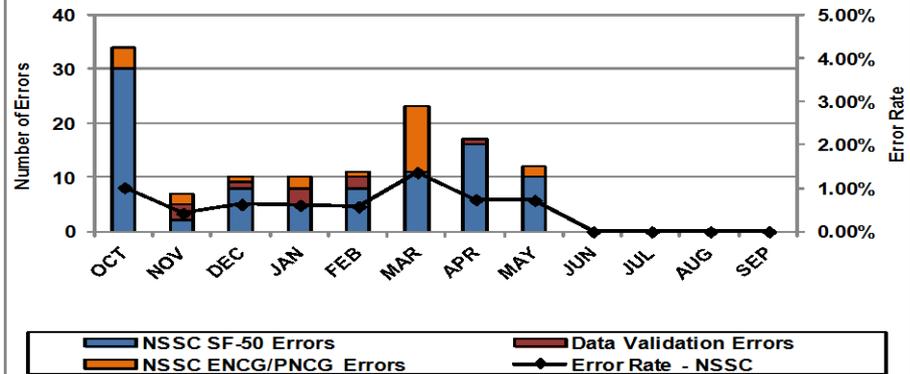
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



Personnel Action Processing - FY 13
Errors by Type

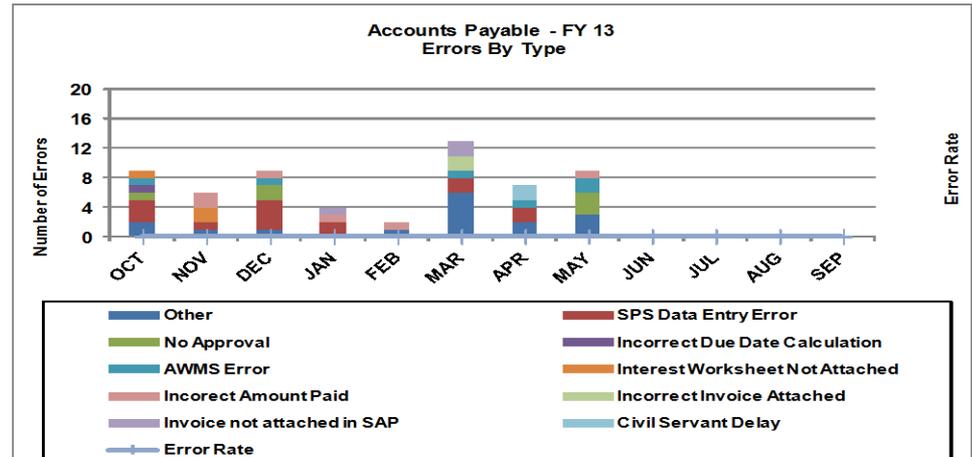
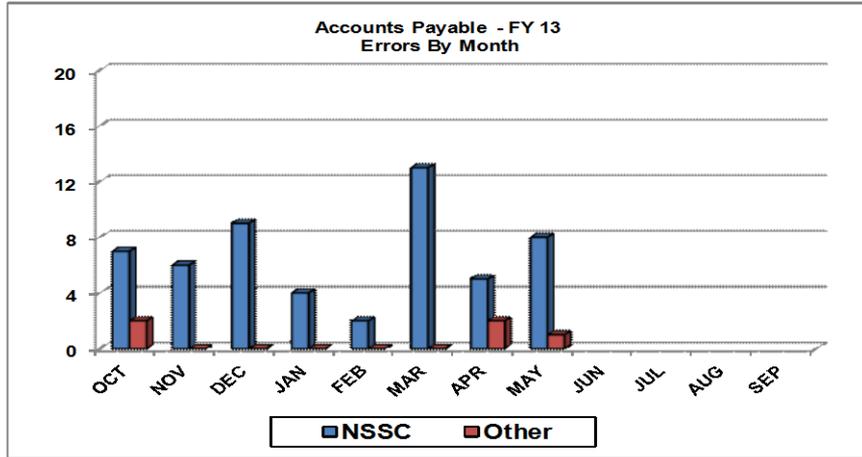


Assessment:

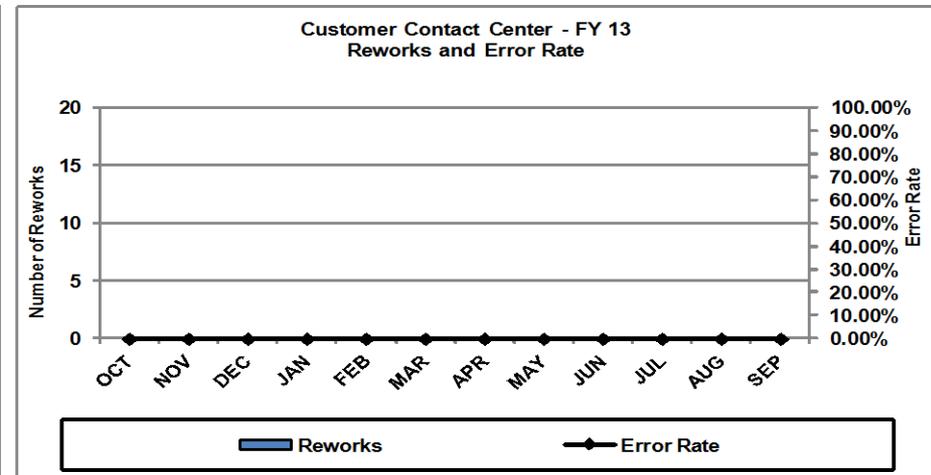
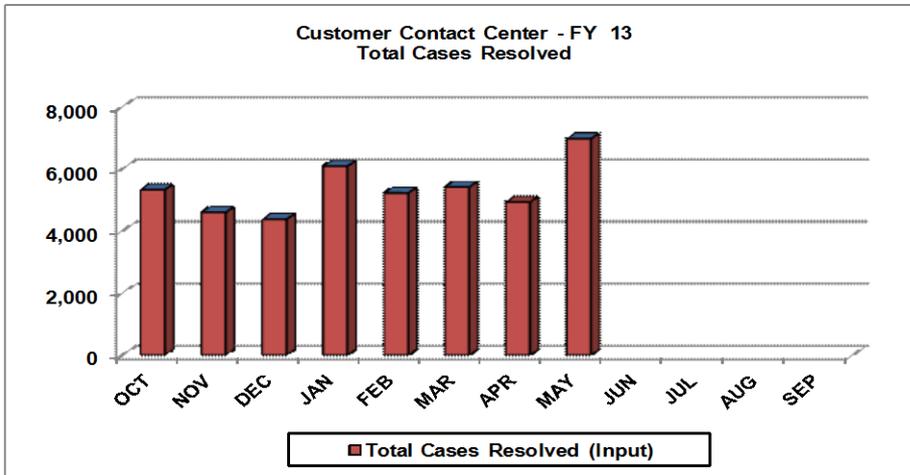
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13

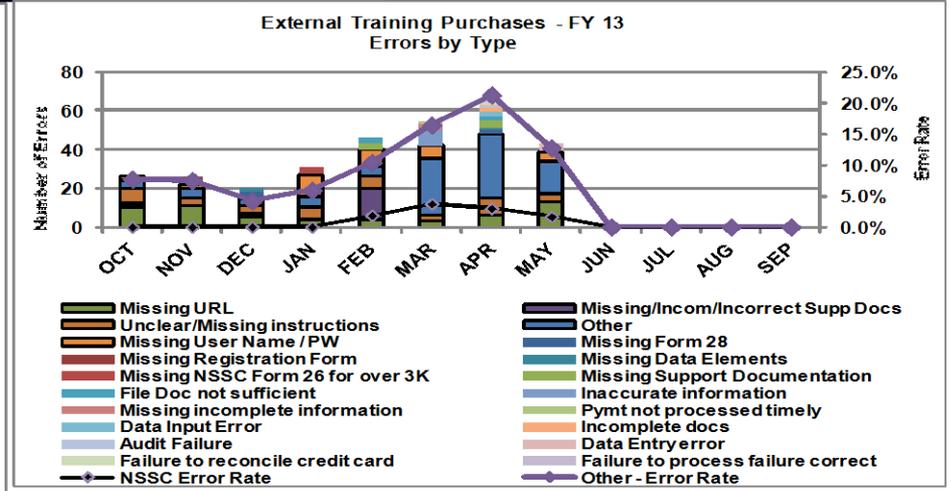
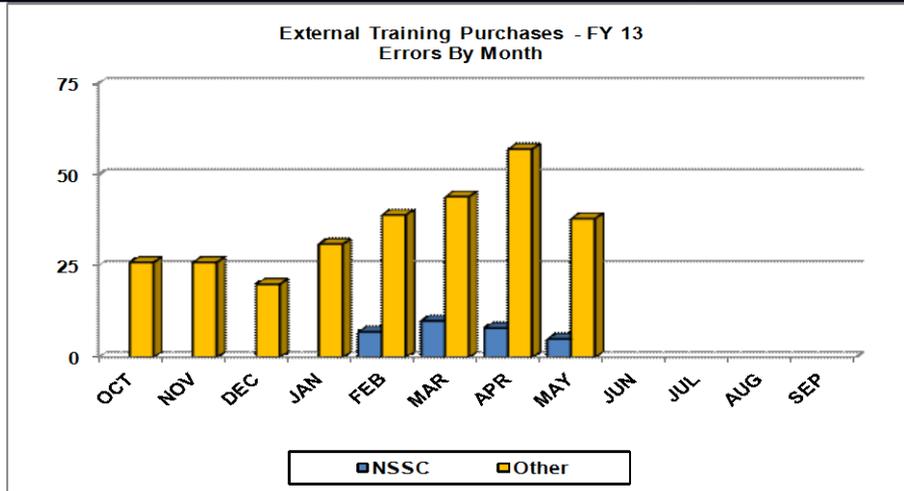


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

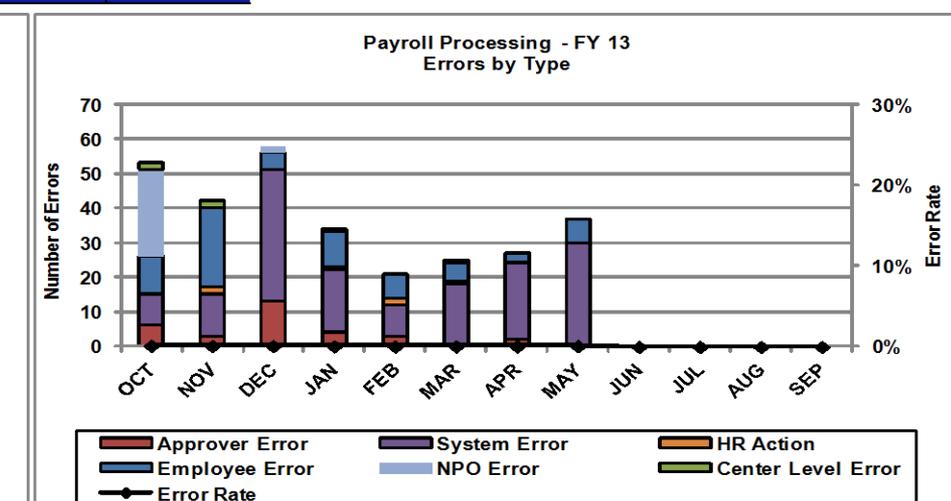
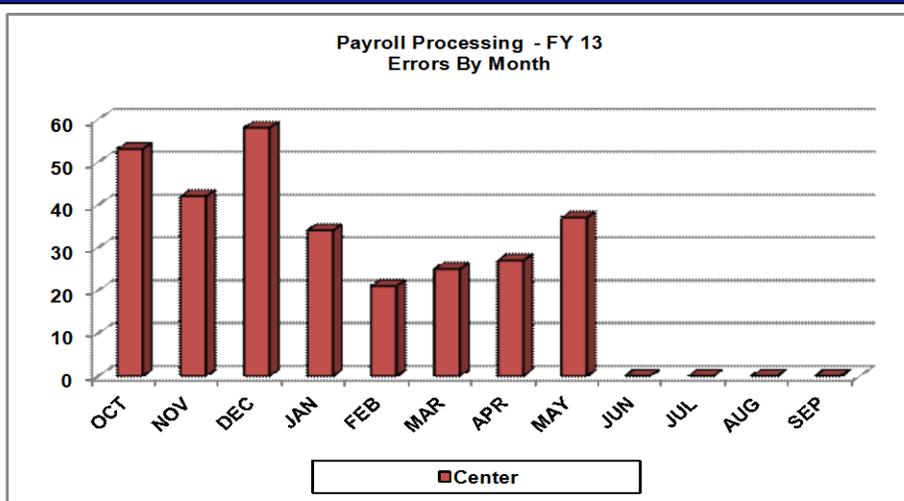


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

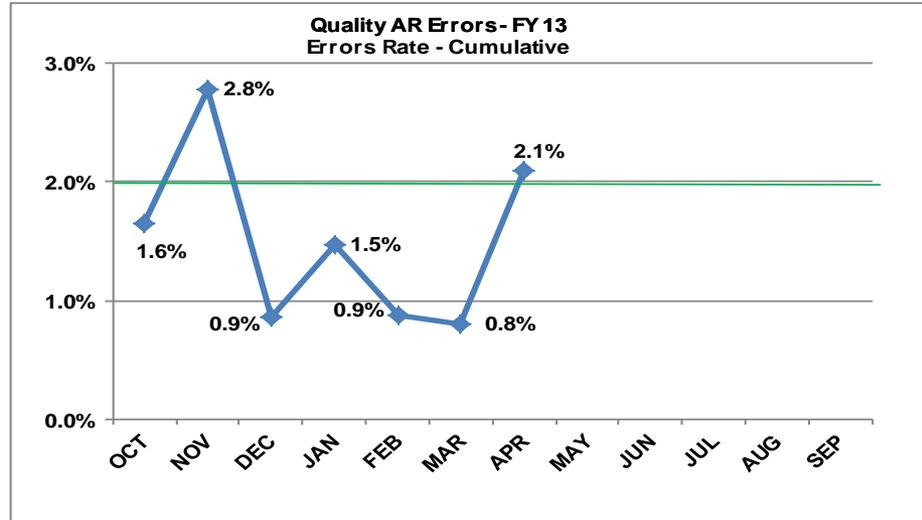
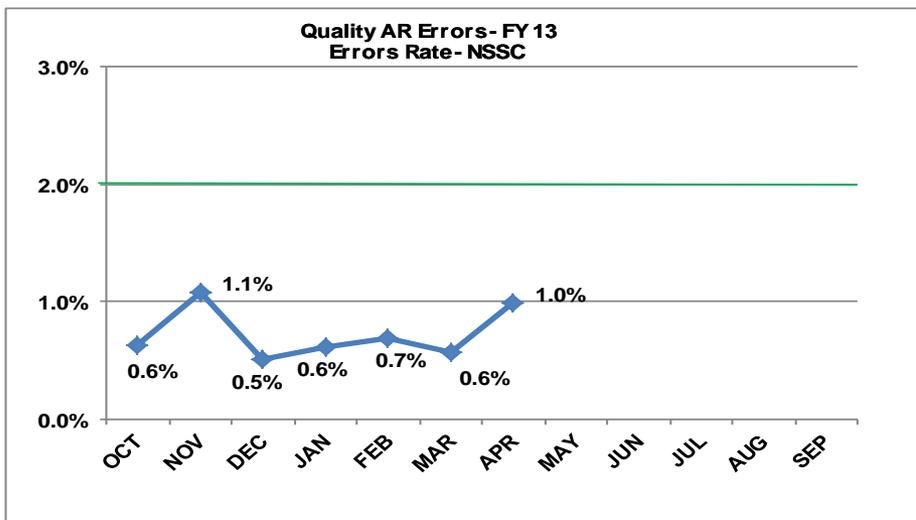
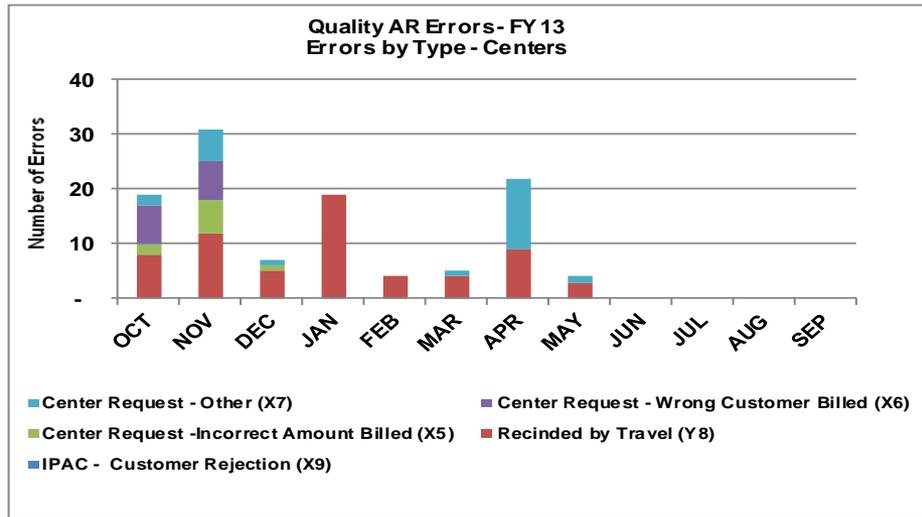
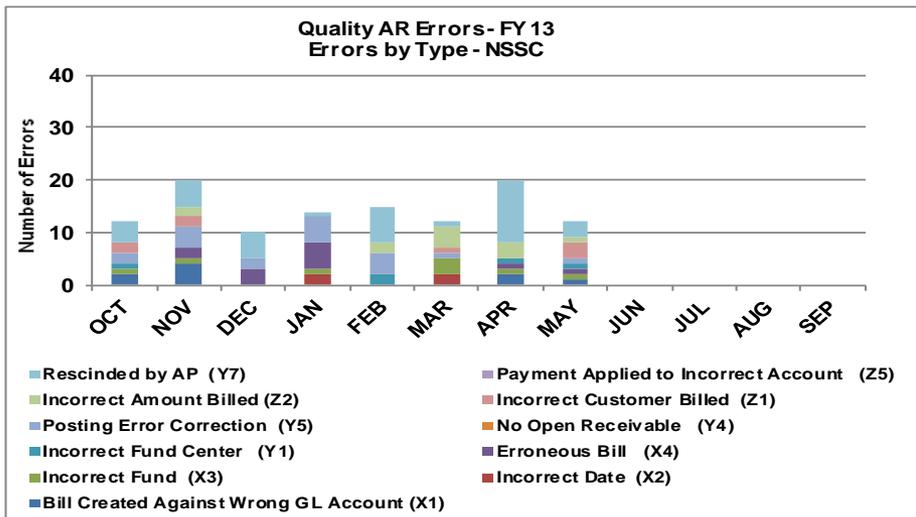


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13



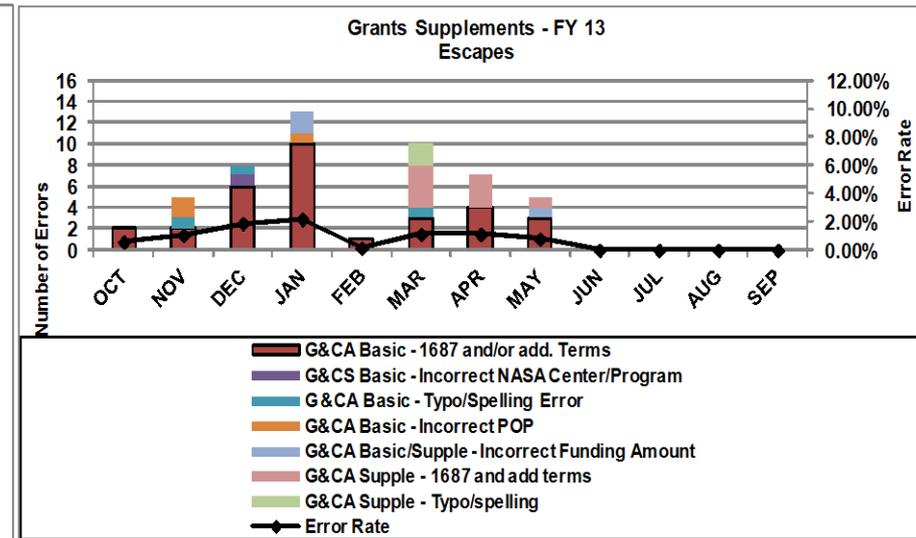
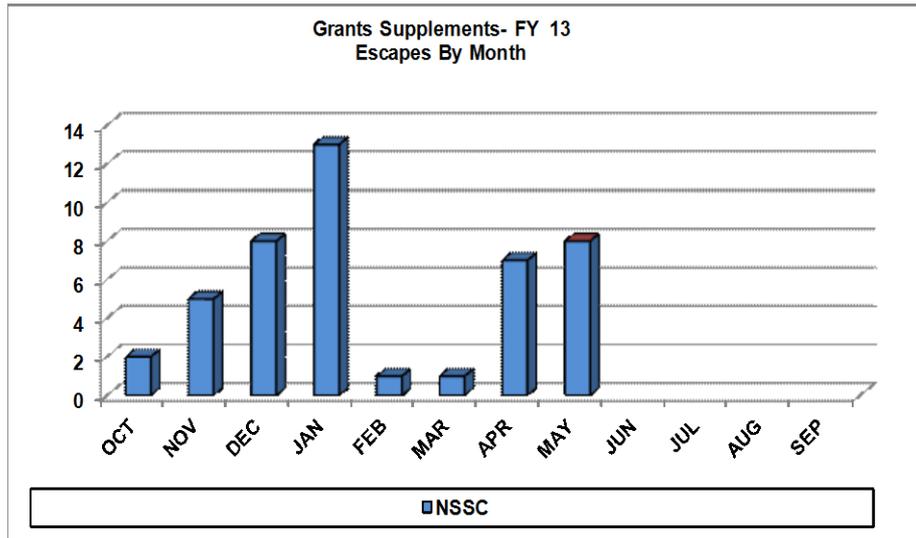
Quality Measurements Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 13

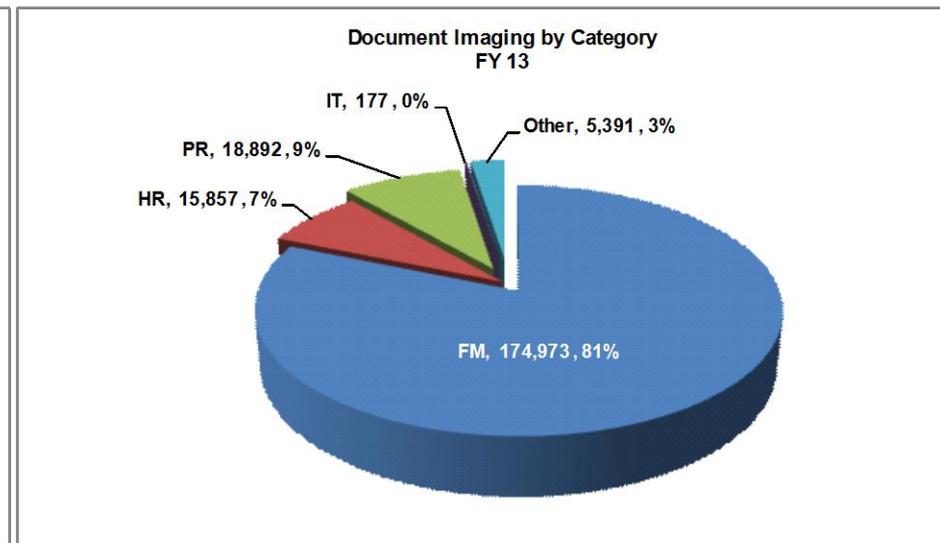
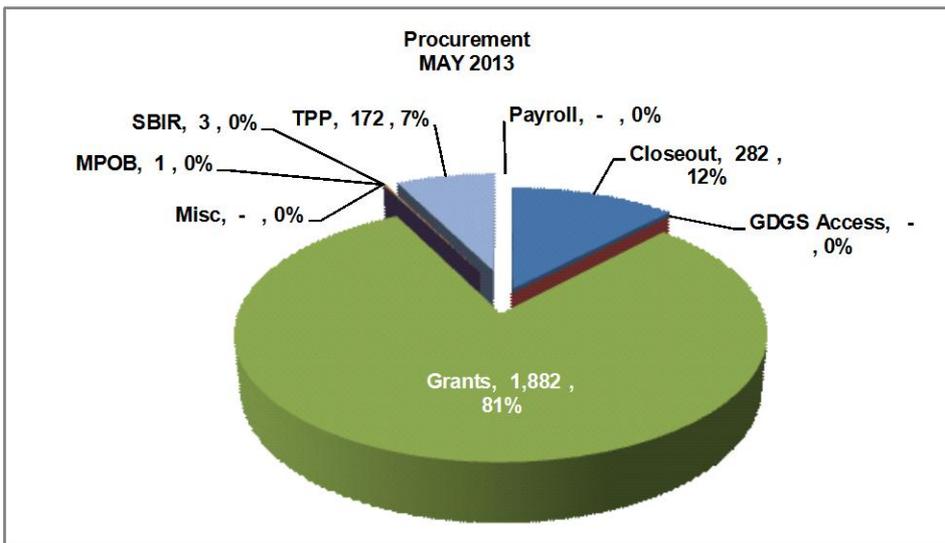
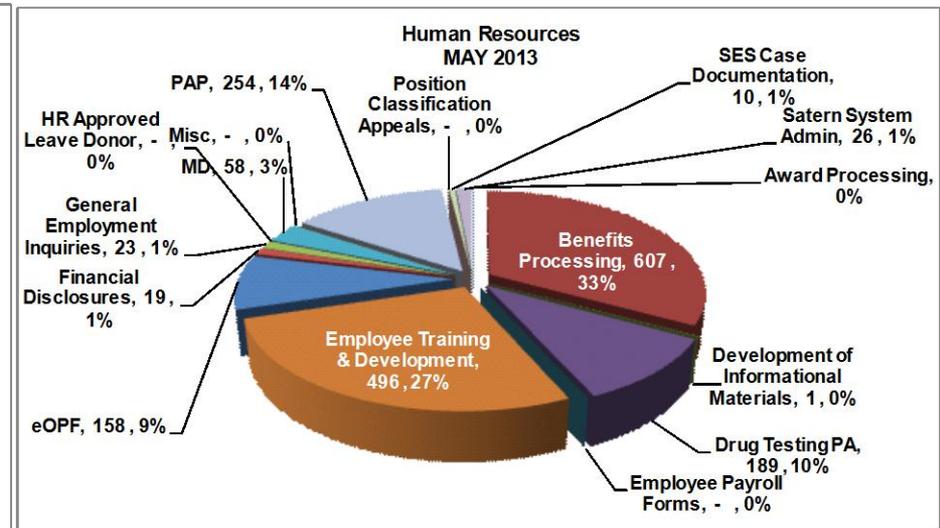
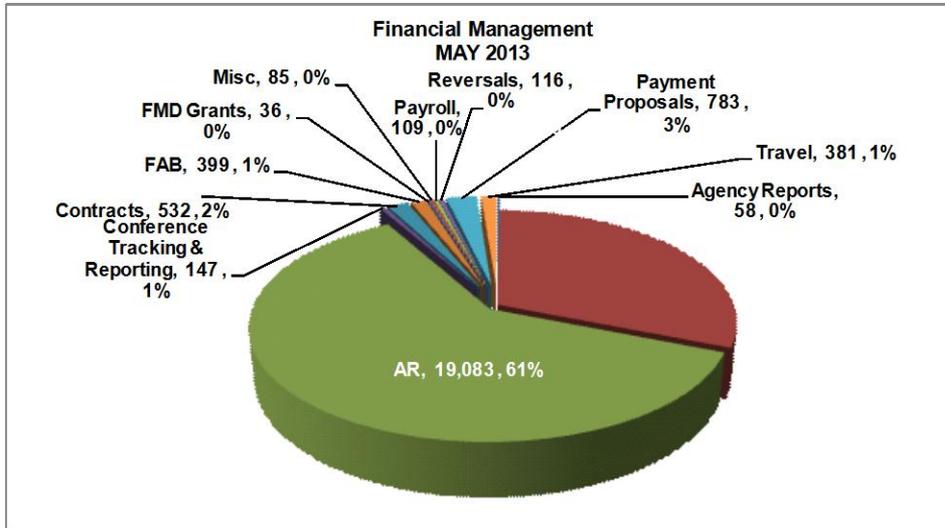


Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,941,276	\$1,662,399	\$13,251,919	\$10,689,358	45%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,944	46,554	36,135	44%	\$12,455,151	\$895,324	\$7,012,264	\$5,442,887	44%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	3,983	32,087	19,087	37%	\$3,262,832	\$253,953	\$2,045,840	\$1,216,992	37%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	12,022	6,011	33%	\$1,451,759	\$120,980	\$967,839	\$483,920	33%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	11,394	93,790	78,378	46%	\$2,042,786	\$135,191	\$1,112,826	\$929,959	46%
	Domestic Travel Services (June 06)	\$25	58,640	3,473	29,114	29,526	50%	\$1,490,602	\$88,282	\$740,065	\$750,537	50%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	239	2,535	3,518	58%	\$2,392,133	\$94,460	\$1,001,910	\$1,390,224	58%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	25	120	164	58%	\$789,877	\$69,531	\$333,751	\$456,126	58%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	12,022	6,011	33%	\$56,136	\$4,678	\$37,424	\$18,712	33%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,327,004	\$11,033,718	\$5,937,466	35%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	12,022	6,011	33%	\$2,830,493	\$235,874	\$1,886,996	\$943,498	33%
	Employee Development and Training (July 06)	\$112	18,033	1,503	12,022	6,011	33%	\$2,016,224	\$168,019	\$1,344,149	\$672,075	33%
	Employee Benefits (March 06)	\$212	18,033	1,503	12,022	6,011	33%	\$3,830,618	\$319,218	\$2,553,746	\$1,276,873	33%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	12,022	6,011	33%	\$3,195,589	\$266,299	\$2,130,393	\$1,065,196	33%
	Record Keeping (Jan 08)	\$45	18,033	1,503	12,022	6,011	33%	\$808,003	\$67,334	\$538,668	\$269,334	33%
	Personnel Action Processing (Jan 08)	\$89	25,715	1,651	15,581	10,134	39%	\$2,294,428	\$147,311	\$1,390,219	\$904,209	39%
	SES Case Documentation (April 06)	\$8,919	32	2	21	11	34%	\$285,406	\$17,838	\$187,298	\$98,108	34%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	476	10,436	(136)	0%	\$377,679	\$17,454	\$382,666	(\$4,987)	0%
	On-Line Course Management (Oct 10)	\$122	3,266	275	1,981	1,285	39%	\$398,475	\$33,590	\$241,684	\$156,791	39%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	448	3,045	5,111	63%	\$934,269	\$51,318	\$348,805	\$585,465	63%
	Off-Site Training Purchases Cancellations	\$115	0	24	254	(254)	0%	\$0	\$2,749	\$29,096	(\$29,096)	0%
Procurement	Total Procurement Services							\$12,790,424	\$1,439,895	\$7,543,226	\$5,247,198	41%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	12,022	6,011	33%	\$928,423	\$77,369	\$618,949	\$309,474	33%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	12,022	6,011	33%	\$1,233,288	\$102,774	\$822,192	\$411,096	33%
	Grants Award (Oct 06)	\$2,166	1,852	89	885	967	52%	\$4,011,376	\$192,806	\$1,917,228	\$2,094,148	52%
	Grants Administration (Oct 06)	\$72	66,149	5,574	42,193	23,956	36%	\$4,785,579	\$403,254	\$3,052,472	\$1,733,108	36%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	286	330	28	8%	\$775,468	\$619,579	\$714,899	\$60,570	8%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	411	3,204	5,494	63%	\$629,261	\$29,734	\$231,795	\$397,466	63%
	On-Site Training Purchases (July 07)	\$625	683	23	297	386	57%	\$427,028	\$14,380	\$185,692	\$241,337	57%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$7,415,559	\$3,707,780	33%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	166,627	83,314	33%	\$999,912	\$83,326	\$666,608	\$333,304	33%
	Enterprise Service Desk	\$265	38,182	3,182	25,455	12,727	33%	\$10,123,428	\$843,619	\$6,748,952	\$3,374,476	33%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,005	\$2,120,038	\$1,060,019	33%
	I3P Business Office	\$83	38,182	3,182	25,455	12,727	33%	\$3,180,057	\$265,005	\$2,120,038	\$1,060,019	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	593,739	7,265,072	10,334,586	59%	\$17,599,658	\$593,739	\$7,265,072	\$10,334,586	59%
GRAND TOTAL								\$85,605,939	\$6,214,987	\$48,629,532	\$36,976,407	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	\$ 68,006,282	\$(4,644,640)	\$ 63,361,642	\$ 44,578,206	84%	\$ 18,783,436	\$15,123,458
Payment of Training Purchases	\$ 17,599,658	\$(776,406)	\$ 16,823,252	\$ 9,773,919	69%	\$ 7,049,333	\$ 3,285,253
Total	\$ 85,605,940	\$(5,421,046)	\$ 80,184,894	\$ 54,352,125	81%	\$ 25,832,769	\$18,408,711

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	\$140,152	\$1,119,441	\$808,493	42%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	450	3,583	2,017	36%	\$843,508.16	\$67,782	\$539,695	\$303,814	36%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	552	4,281	3,032	41%	\$466,271	\$35,195	\$272,953	\$193,318	41%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	813	406	33%	\$98,153	\$8,179	\$65,435	\$32,718	33%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	845	8,108	6,640	45%	\$174,986	\$10,026	\$96,202	\$78,784	45%
	Domestic Travel Services (June 06)	\$25	4,800	219	2,249	2,551	53%	\$122,014	\$5,567	\$57,169	\$64,845	53%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	12	174	261	60%	\$171,925	\$4,743	\$68,770	\$103,155	60%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	3	6	11	65%	\$47,281	\$8,344	\$16,688	\$30,594	65%
	Conference Reporting (Oct 09)	\$3	1,219	102	813	406	33%	\$3,795	\$316	\$2,530	\$1,265	33%
Human Resources	Total Human Resources Services							\$1,145,645	\$85,192	\$749,563	\$396,083	35%
	Support to Personnel Programs (March 06)	\$157	1,219	102	813	406	33%	\$191,369	\$15,947	\$127,579	\$63,790	33%
	Employee Development and Training (July 06)	\$112	1,219	102	813	406	33%	\$136,316	\$11,360	\$90,878	\$45,439	33%
	Employee Benefits (March 06)	\$212	1,219	102	813	406	33%	\$258,987	\$21,582	\$172,658	\$86,329	33%
	HR & Training Information Systems (July 07)	\$177	1,219	102	813	406	33%	\$216,053	\$18,004	\$144,035	\$72,018	33%
	Record Keeping (Jan 08)	\$45	1,219	102	813	406	33%	\$54,629	\$4,552	\$36,419	\$18,210	33%
	Personnel Action Processing (Jan 08)	\$89	1,500	71	803	697	46%	\$133,838	\$6,335	\$71,648	\$62,190	46%
	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	26	762	(27)	0%	\$26,951	\$953	\$27,941	(\$990)	0%
	On-Line Course Management (Oct 10)	\$122	25	21	224	(199)	0%	\$3,050	\$2,562	\$27,331	(\$24,281)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	31	333	442	57%	\$88,776	\$3,551	\$38,145	\$50,631	57%
	Off-Site Training Purchases Cancellations	\$115	0	3	35	(35)	0%	\$0	\$344	\$4,009	(\$4,009)	0%
Procurement	Total Procurement Services							\$844,868	\$127,334	\$524,782	\$320,086	38%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	813	406	33%	\$62,770	\$5,231	\$41,847	\$20,923	33%
	Agency Contracting Services (March 06)	\$68	1,219	102	813	406	33%	\$83,382	\$6,949	\$55,588	\$27,794	33%
	Grants Award (Oct 06)	\$2,166	95	3	68	27	28%	\$205,804	\$6,499	\$147,312	\$58,492	28%
	Grants Administration (Oct 06)	\$72	3,504	289	2,068	1,436	41%	\$253,498	\$20,908	\$149,610	\$103,888	41%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	38	45	19	30%	\$138,647	\$82,322	\$97,486	\$41,161	30%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	75	438	782	64%	\$88,261	\$5,426	\$31,687	\$56,574	64%
	On-Site Training Purchases (July 07)	\$625	20	0	2	18	90%	\$12,504	\$0	\$1,250	\$11,254	90%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$227,790	\$113,895	33%
	Enterprise License Management (Oct 09)	\$4	9,515	793	6,344	3,172	33%	\$38,067	\$3,172	\$25,378	\$12,689	33%
	Enterprise Service Desk	\$265	1,145	95	763	382	33%	\$303,618	\$25,301	\$202,412	\$101,206	33%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$63,583	\$31,792	33%
	I3P Business Office	\$83	1,145	95	763	382	33%	\$95,375.02	\$7,948	\$63,583	\$31,792	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	3,247	450,520	699,480	61%	\$1,150,000	\$3,247	\$450,520	\$699,480	61%
GRAND TOTAL								\$5,505,508	\$392,346	\$3,135,679	\$2,369,828	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	\$ 4,355,508	\$ (430,387)	\$ 3,925,121	\$ 2,473,285	92%	\$ 1,451,836	\$ 218,513
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 754,198	59%	\$ 383,334	\$ 316,146
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 3,227,483	85%	\$ 1,835,170	\$ 534,659

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$866,244	\$61,090	\$471,061	\$395,183	46%
	Accounts Payable (Feb-Aug 08)	\$151	3,724	275	2,027	1,697	46%	\$560,933	\$41,422	\$305,320	\$255,613	46%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	64	666	546	45%	\$77,276	\$4,081	\$42,464	\$34,812	45%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	367	184	33%	\$44,375	\$3,698	\$29,583	\$14,792	33%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	431	3,313	2,575	44%	\$69,862	\$5,114	\$39,309	\$30,553	44%
	Domestic Travel Services (June 06)	\$25	1,511	121	895	616	41%	\$38,409	\$3,076	\$22,750	\$15,658	41%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	9	49	60	55%	\$43,080	\$3,557	\$19,366	\$23,714	55%
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	0	4	7	64%	\$30,594	\$0	\$11,125	\$19,469	64%
	Conference Reporting (Oct 09)	\$3	551	46	367	184	33%	\$1,716	\$143	\$1,144	\$572	33%
Human Resources	Total Human Resources Services							\$539,805	\$42,615	\$337,569	\$202,236	37%
	Support to Personnel Programs (March 06)	\$157	551	46	367	184	33%	\$86,518	\$7,210	\$57,679	\$28,839	33%
	Employee Development and Training (July 06)	\$112	551	46	367	184	33%	\$61,629	\$5,136	\$41,086	\$20,543	33%
	Employee Benefits (March 06)	\$212	551	46	367	184	33%	\$117,088	\$9,757	\$78,059	\$39,029	33%
	HR & Training Information Systems (July 07)	\$177	551	46	367	184	33%	\$97,677	\$8,140	\$65,118	\$32,559	33%
	Record Keeping (Jan 08)	\$45	551	46	367	184	33%	\$24,698	\$2,058	\$16,465	\$8,233	33%
	Personnel Action Processing (Jan 08)	\$89	943	76	558	385	41%	\$84,139	\$6,781	\$49,788	\$34,352	41%
	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	12	341	12	3%	\$12,944	\$440	\$12,504	\$440	3%
	On-Line Course Management (Oct 10)	\$122	50	0	35	15	30%	\$6,101	\$0	\$4,270	\$1,830	30%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	25	104	246	70%	\$40,092	\$2,864	\$11,913	\$28,179	70%
	Off-Site Training Purchases Cancellations	\$115	0	2	6	(6)	0%	\$0	\$229	\$687	(\$687)	0%
Procurement	Total Procurement Services							\$162,573	\$26,501	\$101,886	\$60,687	37%
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	367	184	33%	\$28,379	\$2,365	\$18,919	\$9,460	33%
	Agency Contracting Services (March 06)	\$68	551	46	367	184	33%	\$37,697	\$3,141	\$25,131	\$12,566	33%
	Grants Award (Oct 06)	\$2,166	6	0	2	4	67%	\$12,998	\$0	\$4,333	\$8,665	67%
	Grants Administration (Oct 06)	\$72	298	25	181	117	39%	\$21,559	\$1,809	\$13,095	\$8,464	39%
	SBIR/ STTR Award (Oct 06)	\$2,166	12	8	12	0	0%	\$25,996	\$17,331	\$25,996	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72	324	17	156	168	52%	\$23,440	\$1,230	\$11,286	\$12,154	52%
	On-Site Training Purchases (July 07)	\$625	20	1	5	15	75%	\$12,504	\$625	\$3,126	\$9,378	75%
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$102,575	\$51,288	33%
	Enterprise License Management (Oct 09)	\$4	4,064	339	2,709	1,355	33%	\$16,258	\$1,355	\$10,839	\$5,419	33%
	Enterprise Service Desk	\$265	519	43	346	173	33%	\$137,604	\$11,467	\$91,736	\$45,868	33%
Agency Services	Total Agency Services							\$43,225	\$3,602	\$28,817	\$14,408	33%
	I3P Business Office	\$83	519	43	346	173	33%	\$43,225	\$3,602	\$28,817	\$14,408	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	30,650	211,641	538,359	72%	\$750,000	\$30,650	\$211,641	\$538,359	72%
GRAND TOTAL								\$2,515,711	\$177,280	\$1,253,550	\$1,262,161	50%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 1,053,094	89%	\$ 588,569	\$ 135,233
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 384,059	48%	\$ 312,500	\$ 225,859
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 1,437,153	78%	\$ 901,069	\$ 361,092

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,861,403	\$127,390	\$1,072,210	\$789,193	42%
	Accounts Payable (Feb-Aug 08)	\$151	7,128	521	4,299	2,829	40%	\$1,073,665	\$78,476	\$647,543	\$426,122	40%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	259	1,834	1,093	37%	\$186,623	\$16,514	\$116,934	\$69,689	37%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	1,085	543	33%	\$131,056	\$10,921	\$87,371	\$43,685	33%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	890	7,669	6,066	44%	\$162,967	\$10,560	\$90,993	\$71,974	44%
	Domestic Travel Services (June 06)	\$25	5,000	273	2,543	2,457	49%	\$127,098	\$6,940	\$64,642	\$62,456	49%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	9	113	217	66%	\$130,426	\$3,557	\$44,661	\$85,765	66%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	0	6	10	63%	\$44,500	\$0	\$16,688	\$27,813	63%
	Conference Reporting (Oct 09)	\$3	1,628	136	1,085	543	33%	\$5,068	\$422	\$3,378	\$1,689	33%
Human Resources	Total Human Resources Services							\$1,541,514	\$120,485	\$970,296	\$571,218	37%
	Support to Personnel Programs (March 06)	\$157	1,628	136	1,085	543	33%	\$255,520	\$21,293	\$170,346	\$85,173	33%
	Employee Development and Training (July 06)	\$112	1,628	136	1,085	543	33%	\$182,012	\$15,168	\$121,342	\$60,671	33%
	Employee Benefits (March 06)	\$212	1,628	136	1,085	543	33%	\$345,805	\$28,817	\$230,537	\$115,268	33%
	HR & Training Information Systems (July 07)	\$177	1,628	136	1,085	543	33%	\$288,478	\$24,040	\$192,319	\$96,159	33%
	Record Keeping (Jan 08)	\$45	1,628	136	1,085	543	33%	\$72,942	\$6,078	\$48,628	\$24,314	33%
	Personnel Action Processing (Jan 08)	\$89	2,062	155	1,382	680	33%	\$183,983	\$13,830	\$123,309	\$60,673	33%
	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	35	1,024	26	2%	\$38,501	\$1,283	\$37,548	\$953	2%
	On-Line Course Management (Oct 10)	\$122	550	32	106	444	81%	\$67,087	\$3,904	\$12,933	\$54,154	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	51	267	513	66%	\$89,349	\$5,842	\$30,585	\$58,764	66%
	Off-Site Training Purchases Cancellations	\$115	0	2	24	(24)	0%	\$0	\$229	\$2,749	(\$2,749)	0%
Procurement	Total Procurement Services							\$748,015	\$171,833	\$437,911	\$310,105	41%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	1,085	543	33%	\$83,812	\$6,984	\$55,875	\$27,937	33%
	Agency Contracting Services (March 06)	\$68	1,628	136	1,085	543	33%	\$111,334	\$9,278	\$74,222	\$37,111	33%
	Grants Award (Oct 06)	\$2,166	50	3	13	37	74%	\$108,318	\$6,499	\$28,163	\$80,155	74%
	Grants Administration (Oct 06)	\$72	1,998	133	1,074	924	46%	\$144,546	\$9,622	\$77,699	\$66,847	46%
	SBIR/ STTR Award (Oct 06)	\$2,166	68	61	71	(3)	0%	\$147,312	\$132,148	\$153,812	(\$6,499)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	75	579	1,039	64%	\$117,055	\$5,426	\$41,888	\$75,167	64%
	On-Site Training Purchases (July 07)	\$625	57	3	10	47	82%	\$35,638	\$1,876	\$6,252	\$29,386	82%
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$245,706	\$122,853	33%
	Enterprise License Management (Oct 09)	\$4	10,020	835	6,680	3,340	33%	\$40,085	\$3,340	\$26,723	\$13,362	33%
	Enterprise Service Desk	\$265	1,239	103	826	413	33%	\$328,474	\$27,373	\$218,983	\$109,491	33%
Agency Services	Total Agency Services							\$103,183	\$8,599	\$68,789	\$34,394	33%
	I3P Business Office	\$83	1,239	103	826	413	33%	\$103,183	\$8,599	\$68,789	\$34,394	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	78,838	441,286	1,138,679	72%	\$1,579,965	\$78,838	\$441,286	\$1,138,679	72%
GRAND TOTAL								\$6,202,640	\$537,858	\$3,236,197	\$2,966,442	48%

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	\$ 2,559,757	91%	\$ 1,540,891	\$ 286,872
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	56%	\$ 789,983	\$ 348,696
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 3,349,739	84%	\$ 2,330,874	\$ 635,569

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$5,117,867	\$331,330	\$2,655,520	\$2,462,347	48%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,298	10,118	8,273	45%	\$2,770,171	\$195,513	\$1,524,038	\$1,246,133	45%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	618	4,668	6,149	57%	\$689,683	\$39,403	\$297,628	\$392,055	57%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	2,248	1,124	33%	\$271,491	\$22,624	\$180,994	\$90,497	33%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,350	18,862	15,119	44%	\$403,187	\$27,883	\$223,799	\$179,388	44%
	Domestic Travel Services (June 06)	\$25	10,100	682	5,697	4,403	44%	\$256,737	\$17,336	\$144,815	\$111,922	44%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	56	610	850	58%	\$577,037	\$22,133	\$241,091	\$335,946	58%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	2	13	37	74%	\$139,063	\$5,563	\$36,156	\$102,907	74%
	Conference Reporting (Oct 09)	\$3	3,372	281	2,248	1,124	33%	\$10,498	\$875	\$6,999	\$3,499	33%
Human Resources	Total Human Resources Services							\$2,971,987	\$230,195	\$1,990,727	\$981,259	33%
	Support to Personnel Programs (March 06)	\$157	3,372	281	2,248	1,124	33%	\$529,325	\$44,110	\$352,884	\$176,442	33%
	Employee Development and Training (July 06)	\$112	3,372	281	2,248	1,124	33%	\$377,050	\$31,421	\$251,367	\$125,683	33%
	Employee Benefits (March 06)	\$212	3,372	281	2,248	1,124	33%	\$716,357	\$59,696	\$477,571	\$238,786	33%
	HR & Training Information Systems (July 07)	\$177	3,372	281	2,248	1,124	33%	\$597,601	\$49,800	\$398,401	\$199,200	33%
	Record Keeping (Jan 08)	\$45	3,372	281	2,248	1,124	33%	\$151,103	\$12,592	\$100,735	\$50,368	33%
	Personnel Action Processing (Jan 08)	\$89	4,110	305	2,943	1,167	28%	\$366,716	\$27,214	\$262,590	\$104,126	28%
	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	65	2,100	(145)	0%	\$71,686	\$2,383	\$77,002	(\$5,317)	0%
	On-Line Course Management (Oct 10)	\$122	260	0	60	200	77%	\$31,723	\$0	\$7,321	\$24,403	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	24	375	530	59%	\$103,668	\$2,749	\$42,956	\$60,711	59%
	Off-Site Training Purchases Cancellations	\$115	0	2	18	(18)	0%	\$0	\$229	\$2,062	(\$2,062)	0%
Procurement	Total Procurement Services							\$2,923,993	\$214,412	\$1,249,609	\$1,674,384	57%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	2,248	1,124	33%	\$173,623	\$14,469	\$115,748	\$57,874	33%
	Agency Contracting Services (March 06)	\$68	3,372	281	2,248	1,124	33%	\$230,635	\$19,220	\$153,757	\$76,878	33%
	Grants Award (Oct 06)	\$2,166	525	22	172	353	67%	\$1,137,339	\$47,660	\$372,614	\$764,725	67%
	Grants Administration (Oct 06)	\$72	15,845	868	6,639	9,206	58%	\$1,146,314	\$62,796	\$480,301	\$666,012	58%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	31	37	6	14%	\$93,153	\$67,157	\$80,155	\$12,998	14%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	43	339	686	67%	\$74,154	\$3,111	\$24,525	\$49,629	67%
	On-Site Training Purchases (July 07)	\$625	110	0	36	74	67%	\$68,775	\$0	\$22,508	\$46,267	67%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$603,826	\$301,913	33%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	17,680	8,840	33%	\$106,096	\$8,841	\$70,730	\$35,365	33%
	Enterprise Service Desk	\$265	3,016	251	2,011	1,005	33%	\$799,643	\$66,637	\$533,095	\$266,548	33%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$167,460	\$83,730	33%
	I3P Business Office	\$83	3,016	251	2,011	1,005	33%	\$251,191	\$20,933	\$167,460	\$83,730	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	23,081	923,207	1,175,655	56%	\$2,098,862	\$23,081	\$923,207	\$1,175,655	56%
GRAND TOTAL								\$14,269,638	\$895,429	\$7,590,350	\$6,679,288	47%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 12,170,776	\$ (761,219)	\$ 11,409,557	\$ 7,352,634	6%	\$ 4,056,923	\$ 1,446,710
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 1,324,092	5%	\$ 699,620	\$ 476,035
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 8,676,726	6%	\$ 4,756,543	\$ 1,922,745

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	\$282,727	\$2,135,294	\$1,239,653	37%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	896	6,788	3,371	33%	\$1,530,214	\$134,961	\$1,022,452	\$507,762	33%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,053	7,431	1,469	17%	\$67,456	\$67,138	\$473,794	\$93,662	17%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	935	468	33%	\$112,950	\$9,413	\$75,300	\$37,650	33%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,919	14,975	10,314	41%	\$300,056	\$22,769	\$177,680	\$122,376	41%
	Domestic Travel Services (June 06)	\$25	9,550	506	4,463	5,087	53%	\$242,757	\$12,862	\$113,447	\$129,309	53%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	68	605	675	53%	\$505,895	\$26,876	\$239,115	\$266,781	53%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	3	11	29	73%	\$111,250	\$8,344	\$30,594	\$80,656	73%
	Conference Reporting (Oct 09)	\$3	1,403	117	935	468	33%	\$4,368	\$364	\$2,912	\$1,456	33%
Human Resources	Total Human Resources Services							\$1,362,196	\$115,641	\$927,998	\$434,198	32%
	Support to Personnel Programs (March 06)	\$157	1,403	117	935	468	33%	\$220,219	\$18,352	\$146,812	\$73,406	33%
	Employee Development and Training (July 06)	\$112	1,403	117	935	468	33%	\$156,867	\$13,072	\$104,578	\$52,289	33%
	Employee Benefits (March 06)	\$212	1,403	117	935	468	33%	\$298,031	\$24,836	\$198,687	\$99,344	33%
	HR & Training Information Systems (July 07)	\$177	1,403	117	935	468	33%	\$248,624	\$20,719	\$165,749	\$82,875	33%
	Record Keeping (Jan 08)	\$45	1,403	117	935	468	33%	\$62,864	\$5,239	\$41,910	\$20,955	33%
	Personnel Action Processing (Jan 08)	\$89	2,200	122	871	1,329	60%	\$196,296	\$10,885	\$77,715	\$118,580	60%
	SES Case Documentation (April 06)	\$8,919	10	1	12	(2)	0%	\$89,189	\$8,919	\$107,027	(\$17,838)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	139	975	(25)	0%	\$34,834	\$5,097	\$35,751	(\$917)	0%
	On-Line Course Management (Oct 10)	\$122	100	32	125	(25)	0%	\$12,201	\$3,941	\$15,288	(\$3,087)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	38	271	105	28%	\$43,071	\$4,353	\$31,043	\$12,028	28%
	Off-Site Training Purchases Cancellations	\$115	0	2	30	(30)	0%	\$0	\$229	\$3,436	(\$3,436)	0%
Procurement	Total Procurement Services							\$5,270,734	\$471,803	\$3,559,487	\$1,711,247	32%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	935	468	33%	\$72,233	\$6,019	\$48,156	\$24,078	33%
	Agency Contracting Services (March 06)	\$68	1,403	117	935	468	33%	\$95,953	\$7,996	\$63,968	\$31,984	33%
	Grants Award (Oct 06)	\$2,166	975	53	571	404	41%	\$2,112,201	\$114,817	\$1,236,991	\$875,209	41%
	Grants Administration (Oct 06)	\$72	38,569	3,833	28,984	9,585	25%	\$2,790,292	\$277,300	\$2,096,861	\$693,431	25%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	28	33	13	28%	\$99,564	\$60,658	\$71,490	\$28,074	28%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	52	408	644	61%	\$76,107	\$3,762	\$29,517	\$46,590	61%
	On-Site Training Purchases (July 07)	\$625	39	2	20	19	49%	\$24,384	\$1,250	\$12,504	\$11,879	49%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$357,901	\$178,951	33%
	Enterprise License Management (Oct 09)	\$4	8,512	709	5,675	2,837	33%	\$34,052	\$2,838	\$22,701	\$11,351	33%
	Enterprise Service Desk	\$265	1,896	158	1,264	632	33%	\$502,800	\$41,900	\$335,200	\$167,600	33%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$105,296	\$52,648	33%
	I3P Business Office	\$83	1,896	158	1,264	632	33%	\$157,944	\$13,162	\$105,296	\$52,648	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	5,451	508,494	232,506	31%	\$741,000	\$5,451	\$508,494	\$232,506	31%
GRAND TOTAL								\$11,443,672	\$933,522	\$7,594,470	\$3,849,202	34%

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	\$ 6,450,263	110%	\$ 4,252,409	\$ (635,713)
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 500,194	101%	\$ 235,750	\$ (3,244)
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 6,950,457	109%	\$ 4,488,159	\$ (638,957)

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	\$7,809	\$66,497	\$68,863	51%
	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	64	545	555	50%	\$134,215	\$7,809	\$66,497	\$67,717	50%
	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	\$7,809	\$72,992	\$212,368	74%

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	\$ 97,987	61%	\$ 25,747	\$ 43,116
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 26,579	12%	\$ 95,963	\$ 47,542
	Total	\$ 285,360	\$ (39,084)	\$ 246,276	\$ 124,566	45%	\$ 121,710	\$ 90,658

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	\$146,264	\$73,132	33%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	36,561	18,280	33%	\$219,396	\$18,283	\$146,264	\$73,132	33%
	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	\$169,081	\$93,020	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	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 136,268	86%	\$ 65,525	\$ 27,495
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 136,268	86%	\$ 65,525	\$ 27,495

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	\$2,406	\$13,173	\$15,464	54%
	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	21	111	139	56%	\$28,637	\$2,406	\$12,715	\$15,922	56%
	Off-Site Training Purchases Cancellations	\$115	0	0	4	(4)	0%	\$0	\$0	\$458	(\$458)	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	24,047	147,946	127,054	46%	\$275,000	\$24,047	\$147,946	\$127,054	46%
GRAND TOTAL								\$303,637	\$26,452	\$161,119	\$142,518	47%

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	\$ 21,477	61%	\$ 7,160	\$ 8,304
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 206,250	72%	\$ 68,750	\$ 58,304
Total	\$ 303,637	\$ -	\$ 303,637	\$ 227,727	71%	\$ 75,910	\$ 66,608

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	\$230,709	\$1,857,375	\$1,549,009	45%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	683	5,482	4,518	45%	\$1,506,265	\$102,878	\$825,734	\$680,530	45%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	338	3,308	2,401	42%	\$364,001	\$21,551	\$210,915	\$153,086	42%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	2,101	1,050	33%	\$253,691	\$21,141	\$169,127	\$84,564	33%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,447	12,001	12,205	50%	\$287,206	\$17,169	\$142,393	\$144,813	50%
	Domestic Travel Services (June 06)	\$25	9,800	552	4,257	5,543	57%	\$249,112	\$14,032	\$108,211	\$140,901	57%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	57	611	689	53%	\$513,800	\$22,528	\$241,486	\$272,314	53%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	11	55	25	31%	\$222,501	\$30,594	\$152,969	\$69,531	31%
	Conference Reporting (Oct 09)	\$3	3,151	263	2,101	1,050	33%	\$9,810	\$817	\$6,540	\$3,270	33%
Human Resources	Total Human Resources Services							\$3,001,920	\$242,946	\$1,933,637	\$1,068,283	36%
	Support to Personnel Programs (March 06)	\$157	3,151	263	2,101	1,050	33%	\$494,621	\$41,218	\$329,747	\$164,874	33%
	Employee Development and Training (July 06)	\$112	3,151	263	2,101	1,050	33%	\$352,330	\$29,361	\$234,886	\$117,443	33%
	Employee Benefits (March 06)	\$212	3,151	263	2,101	1,050	33%	\$669,390	\$55,783	\$446,260	\$223,130	33%
	HR & Training Information Systems (July 07)	\$177	3,151	263	2,101	1,050	33%	\$558,420	\$46,535	\$372,280	\$186,140	33%
	Record Keeping (Jan 08)	\$45	3,151	263	2,101	1,050	33%	\$141,196	\$11,766	\$94,131	\$47,065	33%
	Personnel Action Processing (Jan 08)	\$89	4,800	400	3,198	1,602	33%	\$428,281	\$35,690	\$285,342	\$142,939	33%
	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	77	1,706	94	5%	\$66,002	\$2,823	\$62,555	\$3,447	5%
	On-Line Course Management (Oct 10)	\$122	90	9	206	(116)	0%	\$10,981	\$1,098	\$25,074	(\$14,093)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	157	529	1,610	75%	\$245,022	\$17,984	\$60,597	\$184,425	75%
	Off-Site Training Purchases Cancellations	\$115	0	6	43	(43)	0%	\$0	\$687	\$4,926	(\$4,926)	0%
Procurement	Total Procurement Services							\$948,630	\$111,636	\$551,020	\$397,610	42%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	2,101	1,050	33%	\$162,239	\$13,520	\$108,160	\$54,080	33%
	Agency Contracting Services (March 06)	\$68	3,151	263	2,101	1,050	33%	\$215,514	\$17,959	\$143,676	\$71,838	33%
	Grants Award (Oct 06)	\$2,166	75	4	32	43	57%	\$162,477	\$8,665	\$69,324	\$93,153	57%
	Grants Administration (Oct 06)	\$72	1,739	167	1,210	529	30%	\$125,809	\$12,082	\$87,538	\$38,271	30%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	25	29	6	17%	\$75,823	\$54,159	\$62,824	\$12,998	17%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	38	347	653	65%	\$72,345	\$2,749	\$25,104	\$47,242	65%
	On-Site Training Purchases (July 07)	\$625	215	4	87	128	60%	\$134,423	\$2,501	\$54,395	\$80,029	60%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$495,970	\$247,985	33%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	13,854	6,927	33%	\$83,135	\$6,928	\$55,424	\$27,712	33%
	Enterprise Service Desk	\$265	2,492	208	1,662	831	33%	\$660,819	\$55,068	\$440,546	\$220,273	33%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$138,388	\$69,194	33%
	I3P Business Office	\$83	2,492	208	1,662	831	33%	\$207,582	\$17,299	\$138,388	\$69,194	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	158,845	1,688,413	3,001,987	64%	\$4,690,400	\$158,845	\$1,688,413	\$3,001,987	64%
GRAND TOTAL								\$12,998,871	\$823,431	\$6,664,803	\$6,334,068	49%

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	\$ 4,563,632	90%	\$ 2,769,489	\$ 562,592
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	72%	\$ 2,345,200	\$ 656,787
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 6,811,155	85%	\$ 5,114,689	\$ 1,219,379

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,661,280	\$127,857	\$1,053,680	\$607,600	37%
	Accounts Payable (Feb-Aug 08)	\$151	6,483	504	4,062	2,421	37%	\$976,511	\$75,916	\$611,845	\$364,667	37%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	254	2,207	101	4%	\$147,156	\$16,195	\$140,716	\$6,440	4%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	1,366	683	33%	\$164,965	\$13,747	\$109,977	\$54,988	33%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	942	7,785	4,304	36%	\$143,437	\$11,177	\$92,370	\$51,067	36%
	Domestic Travel Services (June 06)	\$25	4,032	296	2,459	1,573	39%	\$102,492	\$7,524	\$62,507	\$39,985	39%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	7	81	132	62%	\$84,184	\$2,767	\$32,014	\$52,170	62%
	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	1,366	683	33%	\$6,379	\$532	\$4,253	\$2,126	33%
Human Resources	Total Human Resources Services							\$1,917,586	\$153,505	\$1,277,111	\$640,475	33%
	Support to Personnel Programs (March 06)	\$157	2,049	171	1,366	683	33%	\$321,632	\$26,803	\$214,422	\$107,211	33%
	Employee Development and Training (July 06)	\$112	2,049	171	1,366	683	33%	\$229,106	\$19,092	\$152,737	\$76,369	33%
	Employee Benefits (March 06)	\$212	2,049	171	1,366	683	33%	\$435,278	\$36,273	\$290,185	\$145,093	33%
	HR & Training Information Systems (July 07)	\$177	2,049	171	1,366	683	33%	\$363,119	\$30,260	\$242,079	\$121,040	33%
	Record Keeping (Jan 08)	\$45	2,049	171	1,366	683	33%	\$91,814	\$7,651	\$61,210	\$30,605	33%
	Personnel Action Processing (Jan 08)	\$89	3,600	191	2,335	1,265	35%	\$321,211	\$17,042	\$208,341	\$112,870	35%
	SES Case Documentation (April 06)	\$8,919	2	1	2	0	0%	\$17,838	\$8,919	\$17,838	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	900	30	1,042	(142)	0%	\$33,001	\$1,100	\$38,208	(\$5,207)	0%
	On-Line Course Management (Oct 10)	\$122	200	24	119	81	41%	\$24,403	\$2,928	\$14,520	\$9,883	41%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	28	293	407	58%	\$80,185	\$3,207	\$33,563	\$46,622	58%
	Off-Site Training Purchases Cancellations	\$115	0	2	35	(35)	0%	\$0	\$229	\$4,009	(\$4,009)	0%
Procurement	Total Procurement Services							\$458,079	\$56,363	\$255,773	\$202,306	44%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	1,366	683	33%	\$105,498	\$8,791	\$70,332	\$35,166	33%
	Agency Contracting Services (March 06)	\$68	2,049	171	1,366	683	33%	\$140,140	\$11,678	\$93,427	\$46,713	33%
	Grants Award (Oct 06)	\$2,166	31	1	7	24	77%	\$67,157	\$2,166	\$15,165	\$51,993	77%
	Grants Administration (Oct 06)	\$72	584	42	314	270	46%	\$42,250	\$3,039	\$22,716	\$19,533	46%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	12	13	2	13%	\$32,495	\$25,996	\$28,163	\$4,333	13%
	SBIR/STTR Administration (Oct 06)	\$72	396	13	117	279	70%	\$28,649	\$940	\$8,464	\$20,184	70%
	On-Site Training Purchases (July 07)	\$625	67	6	28	39	58%	\$41,890	\$3,751	\$17,506	\$24,384	58%
IT Services	Total Information Technology (IT) Services							\$697,676	\$58,140	\$465,117	\$232,559	33%
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	9,827	4,913	33%	\$58,969	\$4,914	\$39,312	\$19,656	33%
	Enterprise Service Desk	\$265	2,409	201	1,606	803	33%	\$638,707	\$53,226	\$425,805	\$212,902	33%
Agency Services	Total Agency Services							\$200,636	\$16,720	\$133,757	\$66,879	33%
	I3P Business Office	\$83	2,409	201	1,606	803	33%	\$200,636	\$16,720	\$133,757	\$66,879	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	97,134	776,912	1,671,504	68%	\$2,448,416	\$97,134	\$776,912	\$1,671,504	68%
GRAND TOTAL								\$7,383,674	\$509,718	\$3,962,351	\$3,421,323	46%

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	65%	\$ (1)	\$ 1,749,820
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,147,243	64%	\$ 1,242,578	\$ 428,926
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 5,696,860	65%	\$ 1,242,577	\$ 2,178,746

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,841,045	\$162,541	\$1,352,184	\$1,488,861	52%
	Accounts Payable (Feb-Aug 08)	\$151	11,555	648	5,280	6,275	54%	\$1,740,489	\$97,606	\$795,308	\$945,181	54%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	263	2,340	1,310	36%	\$232,742	\$16,769	\$142,196	\$83,546	36%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	1,274	637	33%	\$153,863	\$12,822	\$102,576	\$51,288	33%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,174	10,027	10,846	52%	\$247,658	\$13,930	\$118,971	\$128,687	52%
	Domestic Travel Services (June 06)	\$25	7,000	402	3,383	3,617	52%	\$177,937	\$10,219	\$85,994	\$91,942	52%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	13	180	338	65%	\$204,532	\$5,138	\$71,142	\$133,390	65%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	2	9	19	68%	\$77,875	\$5,563	\$25,031	\$52,844	68%
	Conference Reporting (Oct 09)	\$3	1,911	159	1,274	637	33%	\$5,950	\$496	\$3,966	\$1,983	33%
Human Resources	Total Human Resources Services							\$1,764,651	\$136,543	\$1,154,655	\$609,996	35%
	Support to Personnel Programs (March 06)	\$157	1,911	159	1,274	637	33%	\$299,987	\$24,999	\$199,991	\$99,996	33%
	Employee Development and Training (July 06)	\$112	1,911	159	1,274	637	33%	\$213,688	\$17,807	\$142,458	\$71,229	33%
	Employee Benefits (March 06)	\$212	1,911	159	1,274	637	33%	\$405,984	\$33,832	\$270,656	\$135,328	33%
	HR & Training Information Systems (July 07)	\$177	1,911	159	1,274	637	33%	\$338,681	\$28,223	\$225,788	\$112,894	33%
	Record Keeping (Jan 08)	\$45	1,911	159	1,274	637	33%	\$85,635	\$7,136	\$57,090	\$28,545	33%
	Personnel Action Processing (Jan 08)	\$89	2,500	132	1,516	984	39%	\$223,063	\$11,778	\$135,266	\$87,798	39%
	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	47	1,250	50	4%	\$47,668	\$1,723	\$45,835	\$1,833	4%
	On-Line Course Management (Oct 10)	\$122	50	37	53	(3)	0%	\$6,101	\$4,514	\$6,467	(\$366)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	54	426	674	61%	\$126,005	\$6,186	\$48,798	\$77,207	61%
	Off-Site Training Purchases Cancellations	\$115	0	3	39	(39)	0%	\$0	\$344	\$4,467	(\$4,467)	0%
Procurement	Total Procurement Services							\$759,986	\$144,504	\$442,093	\$317,892	42%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	1,274	637	33%	\$98,398	\$8,200	\$65,599	\$32,799	33%
	Agency Contracting Services (March 06)	\$68	1,911	159	1,274	637	33%	\$130,709	\$10,892	\$87,139	\$43,570	33%
	Grants Award (Oct 06)	\$2,166	60	1	13	47	78%	\$129,259	\$2,166	\$28,163	\$101,097	78%
	Grants Administration (Oct 06)	\$72	2,535	162	1,305	1,230	49%	\$183,396	\$11,720	\$94,411	\$88,985	49%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	49	54	(9)	0%	\$97,486	\$106,152	\$116,983	(\$19,497)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	57	455	825	64%	\$92,602	\$4,124	\$32,917	\$59,685	64%
	On-Site Training Purchases (July 07)	\$625	45	2	27	18	40%	\$28,135	\$1,250	\$16,881	\$11,254	40%
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$361,904	\$180,952	33%
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	9,277	4,639	33%	\$55,672	\$4,639	\$37,115	\$18,557	33%
	Enterprise Service Desk	\$265	1,838	153	1,225	613	33%	\$487,183	\$40,599	\$324,789	\$162,394	33%
Agency Services	Total Agency Services							\$153,038	\$12,753	\$102,025	\$51,013	33%
	I3P Business Office	\$83	1,838	153	1,225	613	33%	\$153,038	\$12,753	\$102,025	\$51,013	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	79,008	699,369	942,631	57%	\$1,642,000	\$79,008	\$699,369	\$942,631	57%
GRAND TOTAL								\$7,703,576	\$580,587	\$4,112,230	\$3,591,346	47%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,061,576	\$(1,261,529)	\$ 4,800,047	\$ 3,975,527	65%	\$ 824,520	\$ 1,824,195
Payment of Training Purchases	\$ 1,642,000	\$(358,034)	\$ 1,283,966	\$ 826,311	59%	\$ 457,655	\$ 484,976
Total	\$ 7,703,576	\$(1,619,563)	\$ 6,084,013	\$ 4,801,838	64%	\$ 1,282,175	\$ 2,309,171

MSFC Center Utilization Report

MSFC	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	7,649	505	3,739	3,910	51%	\$1,152,142	\$76,066	\$563,192	\$588,949	51%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	271	2,394	711	23%	\$197,972	\$17,279	\$152,639	\$45,333	23%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	1,627	814	33%	\$196,499	\$16,375	\$131,000	\$65,500	33%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	1,038	8,016	7,787	49%	\$187,504	\$12,316	\$95,111	\$92,393	49%
	Domestic Travel Services (June 06)	\$25	5,997	382	2,856	3,141	52%	\$152,441	\$9,710	\$72,598	\$79,843	52%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	7	101	254	72%	\$140,307	\$2,767	\$39,918	\$100,389	72%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	3	14	11	44%	\$69,531	\$8,344	\$38,938	\$30,594	44%
	Conference Reporting (Oct 09)	\$3	2,441	203	1,627	814	33%	\$7,598	\$633	\$5,065	\$2,533	33%
Human Resources	Total Human Resources Services							\$2,203,889	\$169,155	\$1,393,687	\$810,202	37%
	Support to Personnel Programs (March 06)	\$157	2,441	203	1,627	814	33%	\$383,115	\$31,926	\$255,410	\$127,705	33%
	Employee Development and Training (July 06)	\$112	2,441	203	1,627	814	33%	\$272,901	\$22,742	\$181,934	\$90,967	33%
	Employee Benefits (March 06)	\$212	2,441	203	1,627	814	33%	\$518,484	\$43,207	\$345,656	\$172,828	33%
	HR & Training Information Systems (July 07)	\$177	2,441	203	1,627	814	33%	\$432,531	\$36,044	\$288,354	\$144,177	33%
	Record Keeping (Jan 08)	\$45	2,441	203	1,627	814	33%	\$109,365	\$9,114	\$72,910	\$36,455	33%
	Personnel Action Processing (Jan 08)	\$89	3,500	177	1,655	1,845	53%	\$312,288	\$15,793	\$147,668	\$164,621	53%
	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	36	1,040	20	2%	\$38,868	\$1,320	\$38,135	\$733	2%
	On-Line Course Management (Oct 10)	\$122	347	56	267	80	23%	\$42,339	\$6,833	\$32,578	\$9,761	23%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	17	260	327	56%	\$67,241	\$1,947	\$29,783	\$37,458	56%
	Off-Site Training Purchases Cancellations	\$115	0	2	11	(11)	0%	\$0	\$229	\$1,260	(\$1,260)	0%
Procurement	Total Procurement Services							\$575,617	\$98,649	\$373,082	\$202,535	35%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	1,627	814	33%	\$125,664	\$10,472	\$83,776	\$41,888	33%
	Agency Contracting Services (March 06)	\$68	2,441	203	1,627	814	33%	\$166,929	\$13,911	\$111,286	\$55,643	33%
	Grants Award (Oct 06)	\$2,166	27	2	7	20	74%	\$58,492	\$4,333	\$15,165	\$43,327	74%
	Grants Administration (Oct 06)	\$72	914	51	386	528	58%	\$66,124	\$3,690	\$27,925	\$38,198	58%
	SBIR/ STTR Award (Oct 06)	\$2,166	24	28	30	(6)	0%	\$51,993	\$60,658	\$64,991	(\$12,998)	0%
	SBIR/STTR Administration (Oct 06)	\$72	624	34	284	340	54%	\$45,144	\$2,460	\$20,546	\$24,597	54%
	On-Site Training Purchases (July 07)	\$625	98	5	79	19	19%	\$61,272	\$3,126	\$49,393	\$11,879	19%
IT Services	Total Information Technology (IT) Services							\$711,860	\$59,322	\$474,573	\$237,287	33%
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	17,497	8,748	33%	\$104,996	\$8,750	\$69,997	\$34,999	33%
	Enterprise Service Desk	\$265	2,289	191	1,526	763	33%	\$606,865	\$50,572	\$404,576	\$202,288	33%
Agency Services	Total Agency Services							\$190,633	\$15,886	\$127,089	\$63,544	33%
	I3P Business Office	\$83	2,289	191	1,526	763	33%	\$190,633	\$15,886	\$127,089	\$63,544	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	93,062	1,287,392	498,608	28%	\$1,786,000	\$93,062	\$1,287,392	\$498,608	28%
GRAND TOTAL								\$7,571,994	\$579,563	\$4,754,285	\$2,817,710	37%

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	\$ 4,339,497	80%	\$ 1,446,497	\$ 872,604
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,468,000	88%	\$ 318,000	\$ 180,608
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 5,807,497	82%	\$ 1,764,497	\$ 1,053,212

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	164	1,176	824	41%	\$301,253	\$24,703	\$177,137	\$124,116	41%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	311	2,958	2,275	43%	\$333,652	\$19,829	\$188,600	\$145,052	43%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	205	102	33%	\$24,715	\$2,060	\$16,477	\$8,238	33%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	358	3,034	2,522	45%	\$65,922	\$4,248	\$35,999	\$29,924	45%
	Domestic Travel Services (June 06)	\$25	850	40	312	538	63%	\$21,607	\$1,017	\$7,931	\$13,676	63%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	1	11	42	79%	\$20,947	\$395	\$4,348	\$16,600	79%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	1	2	2	50%	\$11,125	\$2,781	\$5,563	\$5,563	50%
	Conference Reporting (Oct 09)	\$3	307	26	205	102	33%	\$956	\$80	\$637	\$319	33%
Human Resources	Total Human Resources Services							\$315,288	\$20,513	\$195,988	\$119,300	38%
	Support to Personnel Programs (March 06)	\$157	307	26	205	102	33%	\$48,188	\$4,016	\$32,125	\$16,063	33%
	Employee Development and Training (July 06)	\$112	307	26	205	102	33%	\$34,325	\$2,860	\$22,883	\$11,442	33%
	Employee Benefits (March 06)	\$212	307	26	205	102	33%	\$65,214	\$5,435	\$43,476	\$21,738	33%
	HR & Training Information Systems (July 07)	\$177	307	26	205	102	33%	\$54,403	\$4,534	\$36,269	\$18,134	33%
	Record Keeping (Jan 08)	\$45	307	26	205	102	33%	\$13,756	\$1,146	\$9,171	\$4,585	33%
	Personnel Action Processing (Jan 08)	\$89	500	22	320	180	36%	\$44,613	\$1,963	\$28,552	\$16,061	36%
	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	9	196	1	1%	\$7,224	\$330	\$7,187	\$37	1%
	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	2	76	108	59%	\$21,077	\$229	\$8,706	\$12,371	59%
	Off-Site Training Purchases Cancellations	\$115	0	0	9	(9)	0%	\$0	\$0	\$1,031	(\$1,031)	0%
Procurement	Total Procurement Services							\$97,929	\$16,861	\$47,583	\$50,345	51%
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	205	102	33%	\$15,806	\$1,317	\$10,537	\$5,269	33%
	Agency Contracting Services	\$68	307	26	205	102	33%	\$20,996	\$1,750	\$13,997	\$6,999	33%
	Grants Award (Oct 06)	\$2,166	8	0	0	8	100%	\$17,331	\$0	\$0	\$17,331	100%
	Grants Administration (Oct 06)	\$72	163	4	32	131	80%	\$11,792	\$289	\$2,315	\$9,477	80%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	6	6	0	0%	\$12,998	\$12,998	\$12,998	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72	159	7	81	78	49%	\$11,503	\$506	\$5,860	\$5,643	49%
	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							\$134,101	\$11,175	\$89,400	\$44,700	33%
	Enterprise License Management (Oct 09)	\$4	2,816	235	1,877	939	33%	\$11,264	\$939	\$7,509	\$3,755	33%
	Enterprise Service Desk	\$265	463	39	309	154	33%	\$122,836	\$10,236	\$81,891	\$40,945	33%
Agency Services	Total Agency Services							\$38,586	\$3,216	\$25,724	\$12,862	33%
	I3P Business Office	\$83	463	39	309	154	33%	\$38,586	\$3,216	\$25,724	\$12,862	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	379	123,398	164,617	57%	\$288,015	\$379	\$123,398	\$164,617	57%
GRAND TOTAL								\$1,654,096	\$107,255	\$918,784	\$735,311	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	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 1,256,969	58%	\$ (3,392)	\$ 574,086
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 99,488	66%	\$ 100,000	\$ 64,617
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 1,356,457	59%	\$ 96,608	\$ 638,703

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$362,687	\$181,343	33%
	Enterprise License Management (Oct 09)	\$4	3,984	332	2,656	1,328	33%	\$15,937	\$1,328	\$10,625	\$5,312	33%
	Enterprise Service Desk	\$265	1,992	166	1,328	664	33%	\$528,093	\$44,008	\$352,062	\$176,031	33%
IT Services	Total Agency Services							\$165,889	\$13,824	\$110,593	\$55,296	33%
	Agency Seat Management (Oct 08)	\$83	1,992	166	1,328	664	33%	\$165,889	\$13,824	\$110,593	\$55,296	33%
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	\$473,279	\$236,640	33%

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	\$ 532,440	89%	\$ 177,479	\$ 59,161
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 532,440	89%	\$ 177,479	\$ 59,161

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$805,324	\$402,662	33%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	16,393	8,197	33%	\$98,375	\$8,198	\$65,584	\$32,792	33%
	Enterprise Service Desk	\$265	4,185	349	2,790	1,395	33%	\$1,109,611	\$92,468	\$739,741	\$369,870	33%
Agency Services	Total Agency Services							\$348,560	\$29,047	\$232,374	\$116,187	33%
	I3P Business Office	\$83	4,185	349	2,790	1,395	33%	\$348,560	\$29,047	\$232,374	\$116,187	33%
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	\$1,037,698	\$518,849	33%

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	\$ 1,167,410	89%	\$ 389,137	\$ 129,712
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,167,410	89%	\$ 389,137	\$ 129,712

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$868,806	\$434,403	33%
	Enterprise License Management (Oct 09)	\$4	9,543	795	6,362	3,181	33%	\$38,176	\$3,181	\$25,451	\$12,725	33%
	Enterprise Service Desk	\$265	4,771	398	3,181	1,590	33%	\$1,265,032	\$105,419	\$843,355	\$421,677	33%
Agency Services	Total Agency Services							\$397,383	\$33,115	\$264,922	\$132,461	33%
	I3P Business Office	\$83	4,771	398	3,181	1,590	33%	\$397,383	\$33,115	\$264,922	\$132,461	33%
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	\$1,133,727	\$566,864	33%

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	\$ 1,275,444	89%	\$ 425,147	\$ 141,717
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 1,275,444	89%	\$ 425,147	\$ 141,717

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$1,611,277	\$805,639	33%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	11,798	5,899	33%	\$70,801	\$5,900	\$47,201	\$23,600	33%
	Enterprise Service Desk	\$265	8,849	737	5,899	2,950	33%	\$2,346,115	\$195,510	\$1,564,077	\$782,038	33%
Agency Services	Total Agency Services							\$736,982	\$61,415	\$491,321	\$245,661	33%
	I3P Business Office	\$83	8,849	737	5,899	2,950	33%	\$736,982	\$61,415	\$491,321	\$245,661	33%
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	\$2,102,598	\$1,051,299	33%

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	\$ 2,395,274	88%	\$ 758,624	\$ 292,676
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 2,395,274	88%	\$ 758,624	\$ 292,676

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	\$27,787	\$13,893	33%
	Enterprise License Management (Oct 09)	\$4	305	25	203	102	33%	\$1,221	\$102	\$814	\$407	33%
	Enterprise Service Desk	\$265	153	13	102	51	33%	\$40,459	\$3,372	\$26,973	\$13,486	33%
Agency Services	Total Agency Services							\$12,709	\$1,059	\$8,473	\$4,236	33%
	I3P Business Office	\$83	153	13	102	51	33%	\$12,709	\$1,059	\$8,473	\$4,236	33%
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	\$36,260	\$18,130	33%

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	\$ 40,794	89%	\$ 13,596	\$ 4,534
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 40,794	89%	\$ 13,596	\$ 4,534

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	\$168,652	\$84,326	33%
	Enterprise License Management (Oct 09)	\$4	1,852	154	1,235	617	33%	\$7,411	\$618	\$4,940	\$2,470	33%
	Enterprise Service Desk	\$265	926	77	617	309	33%	\$245,567	\$20,464	\$163,711	\$81,856	33%
Agency Services	Total Agency Services							\$77,140	\$6,428	\$51,426	\$25,713	33%
	I3P Business Office	\$83	926	77	617	309	33%	\$77,140	\$6,428	\$51,426	\$25,713	33%
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	\$220,078	\$110,039	33%

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	\$ 247,587	89%	\$ 82,530	\$ 27,509
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 247,587	89%	\$ 82,530	\$ 27,509

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	\$ 89,250	\$ 9,917	\$ 79,336	\$ 9,914	8%	67%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$119,000	\$ 89,250	\$ 9,917	\$ 79,336	\$ 9,914		