



NSSC

NASA Shared Services Center

March 2013 Performance & Utilization Report – FY 13



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – March Overall

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

ESD Activity by Month:	MARCH
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 – March

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

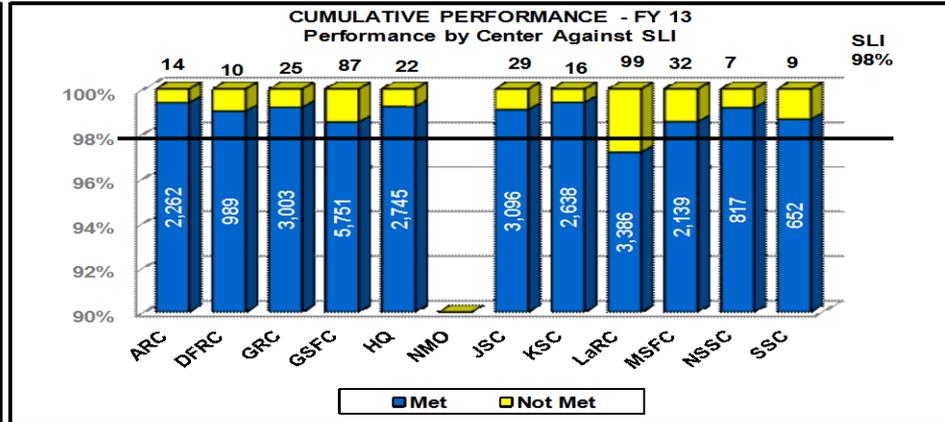
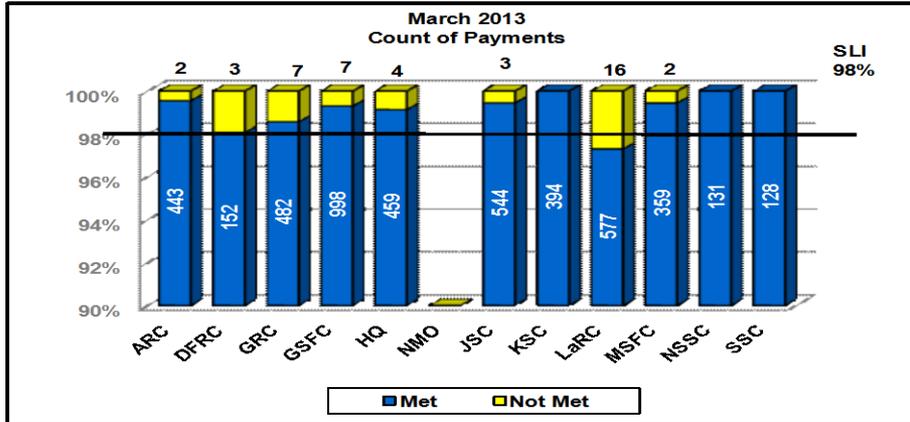
ESD Scorecard – By Month

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

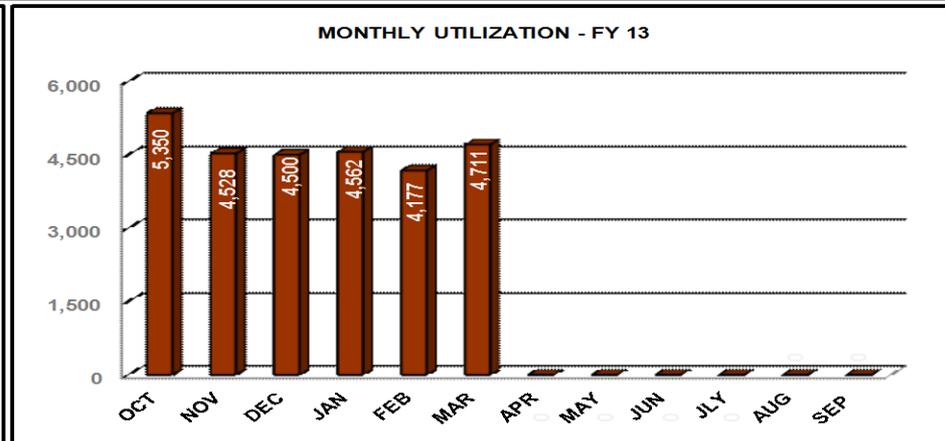
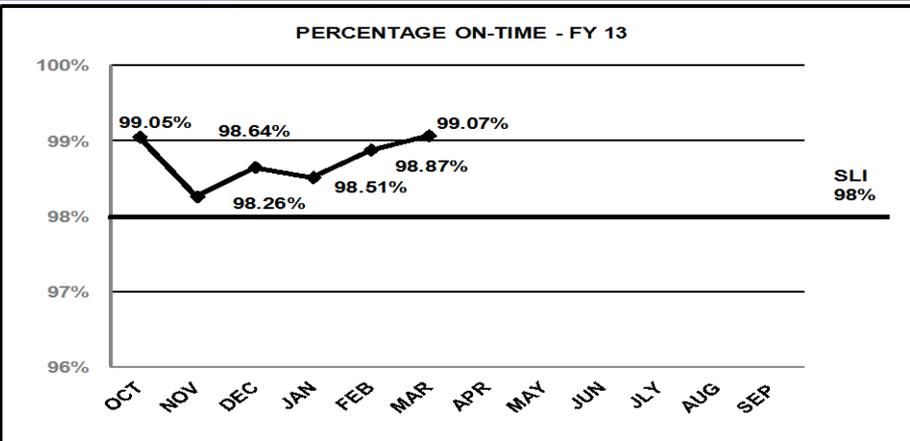
Financial Management Accounts Payable

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



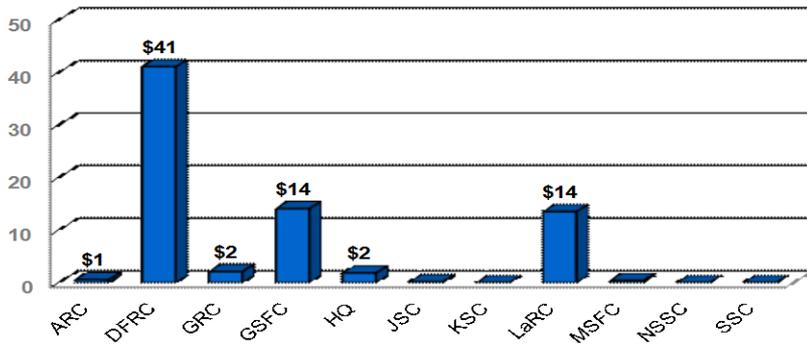
Assessment:

Financial Management Accounts Payable

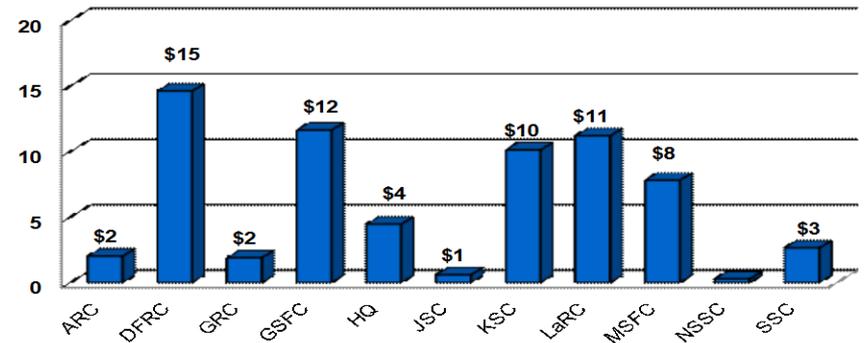
AP - Interest Penalties - USD

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.

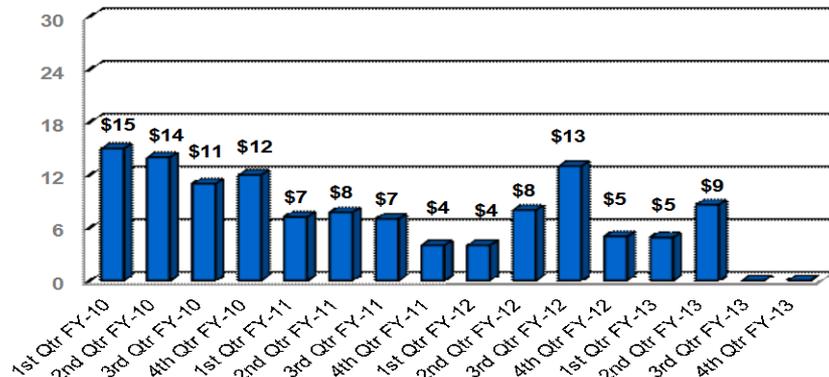
March 2013
AP Interest Penalties / \$ million



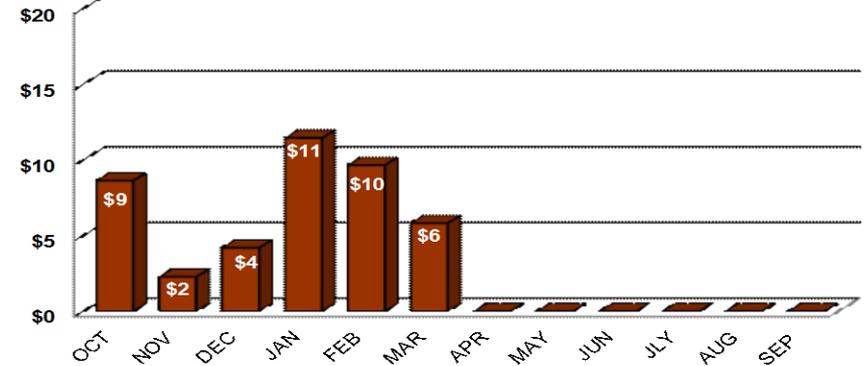
AVERAGE CUMULATIVE PERFORMANCE - FY 13
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

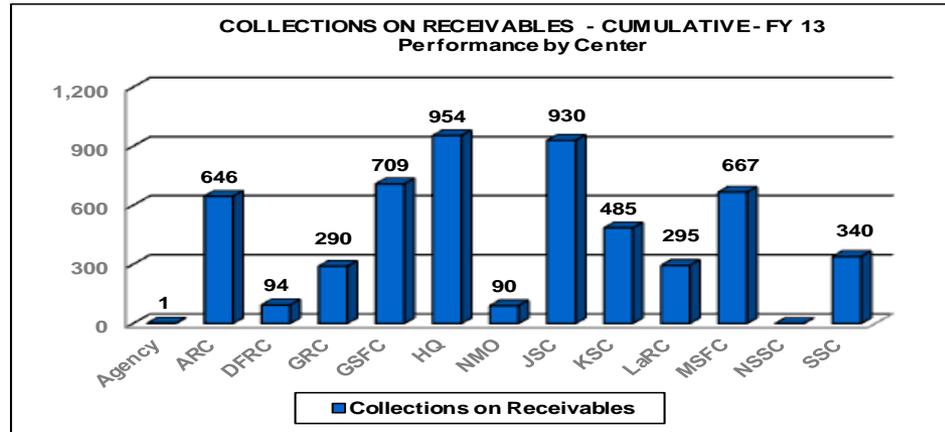
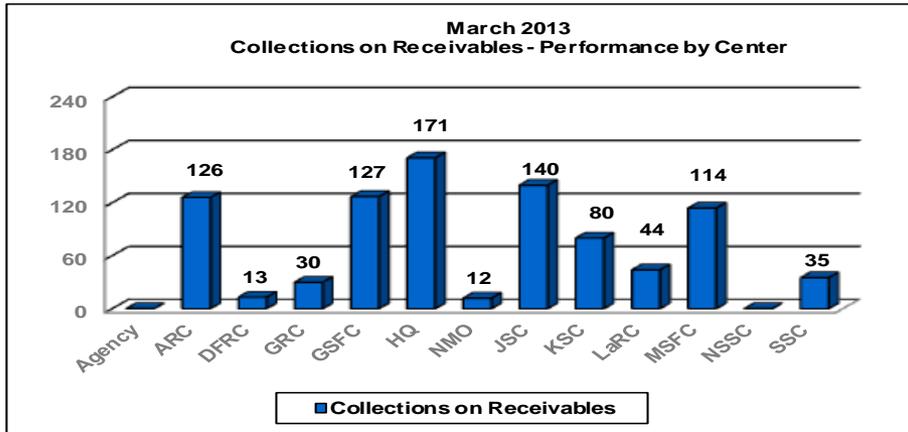


Assessment:

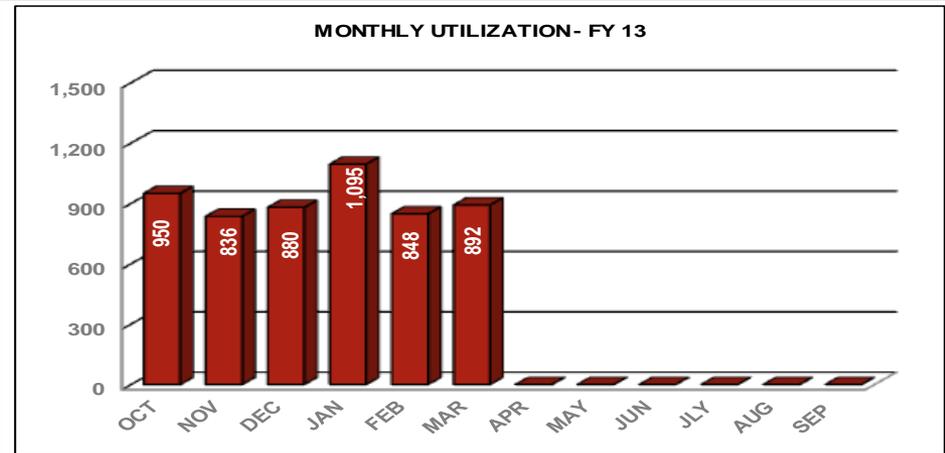
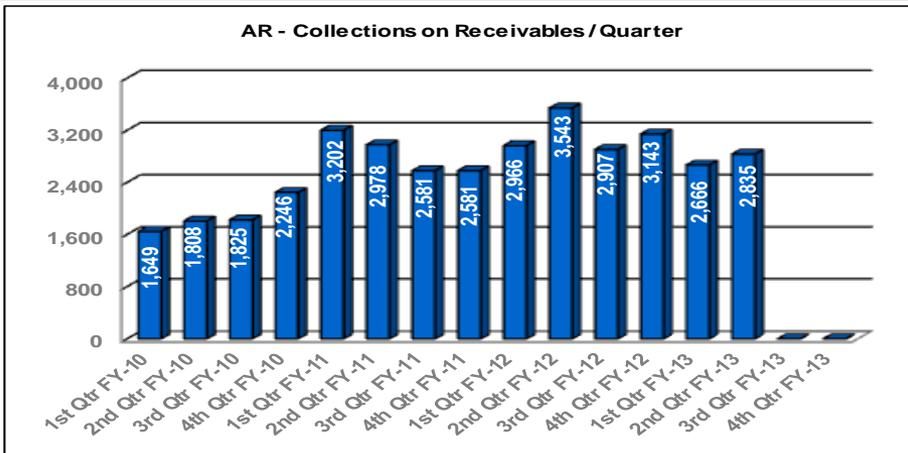
Financial Management Accounts Receivable

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						

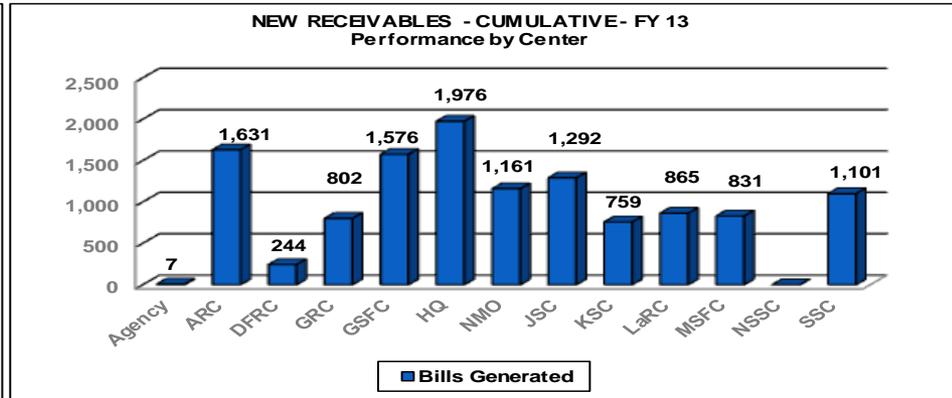
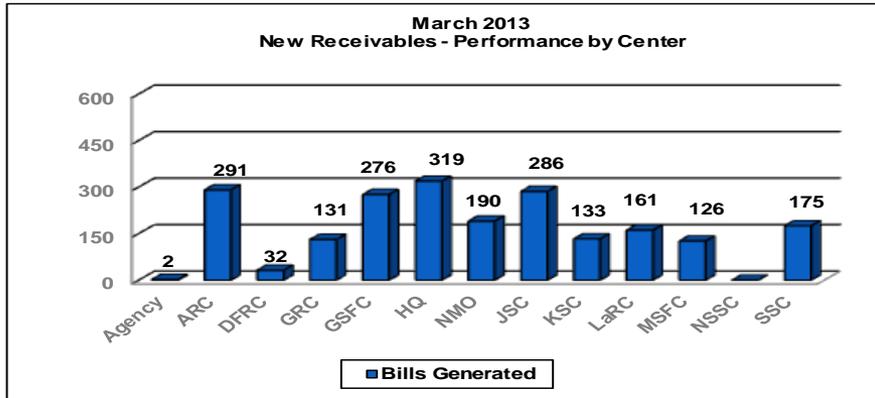


Assessment:

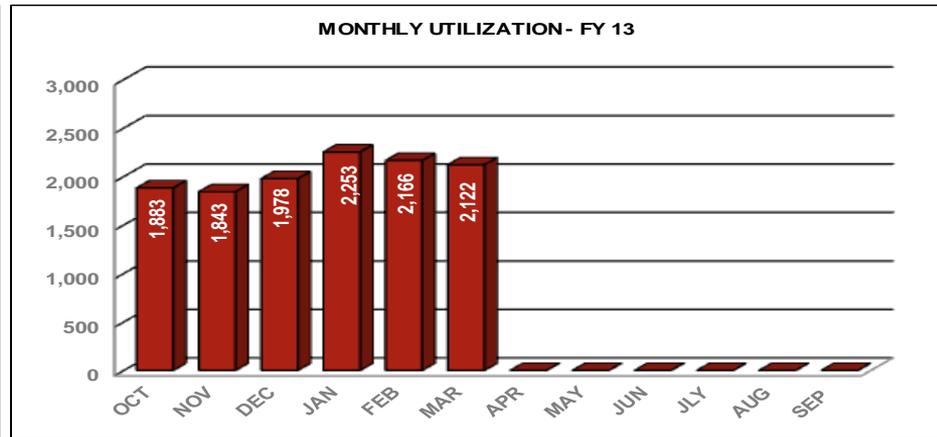
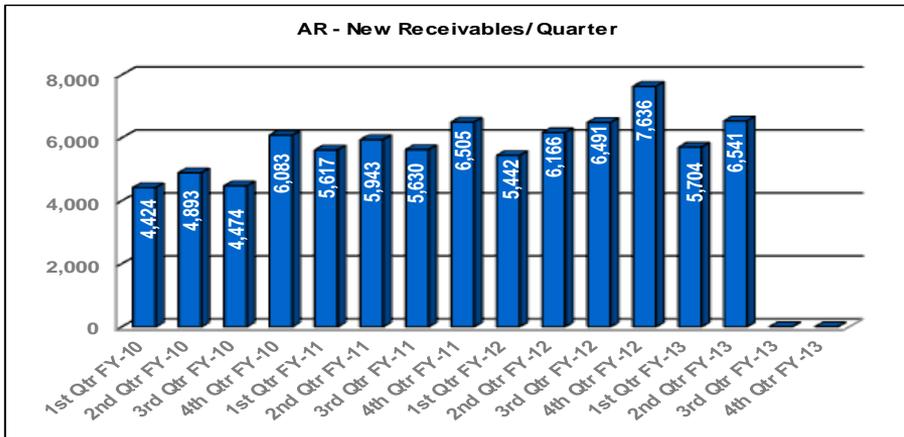
Financial Management Accounts Receivable

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						
98% Error Free	99%	99%	99%	99%	99%	99%						
# of Errors	31/1883	51/1843	17/1978	33/2253	15/2166	12/2122						

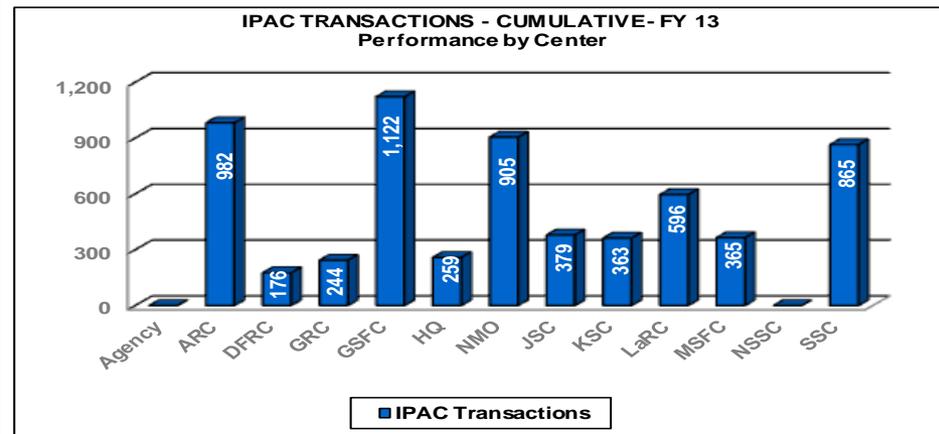
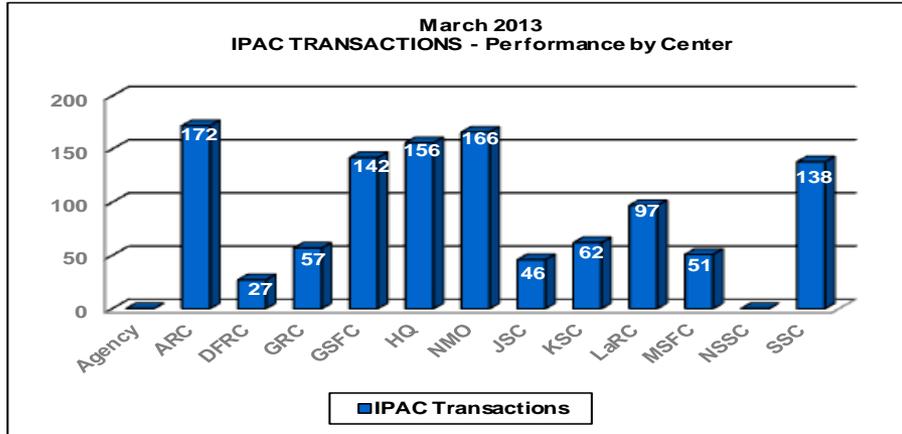


Assessment:

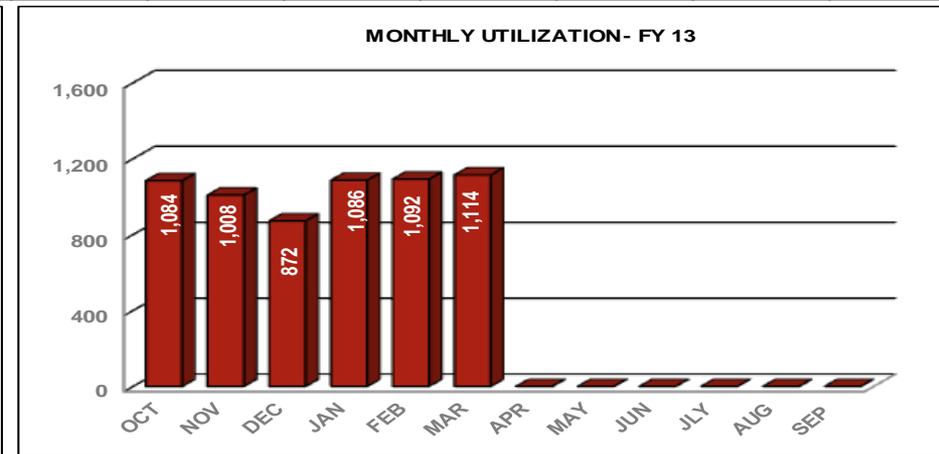
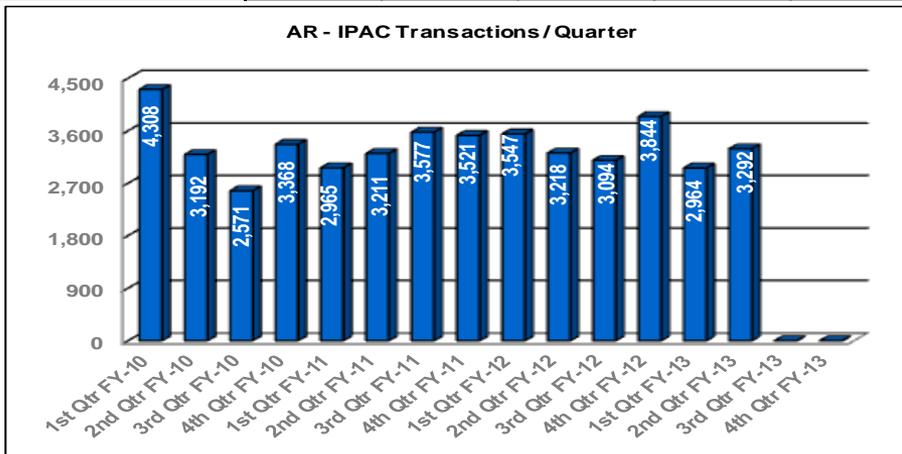
Financial Management Accounts Receivable

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						

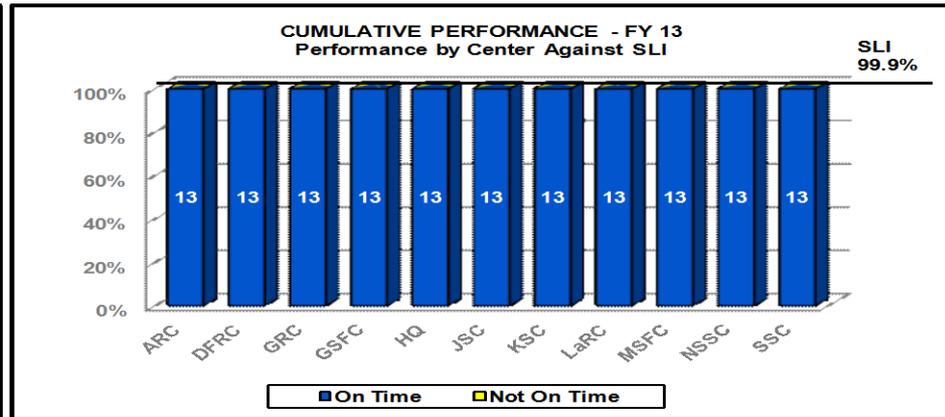
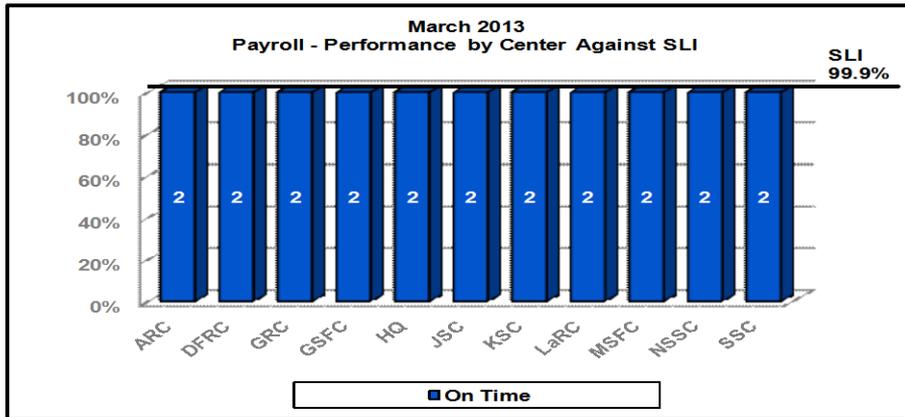


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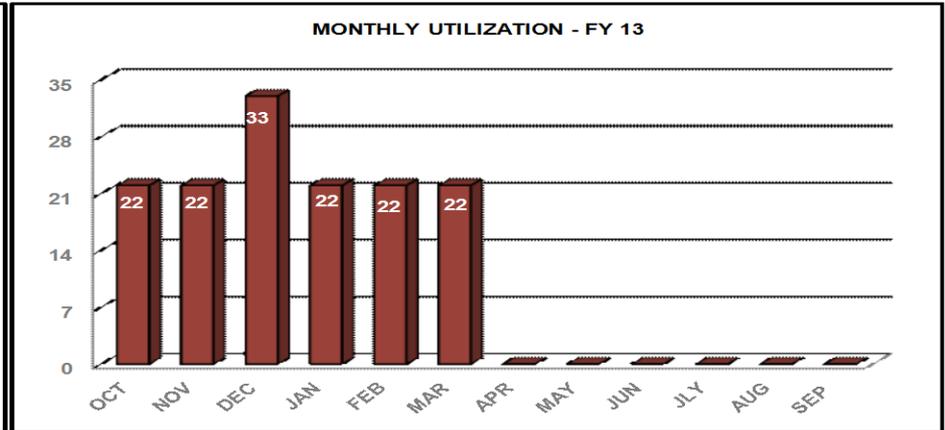
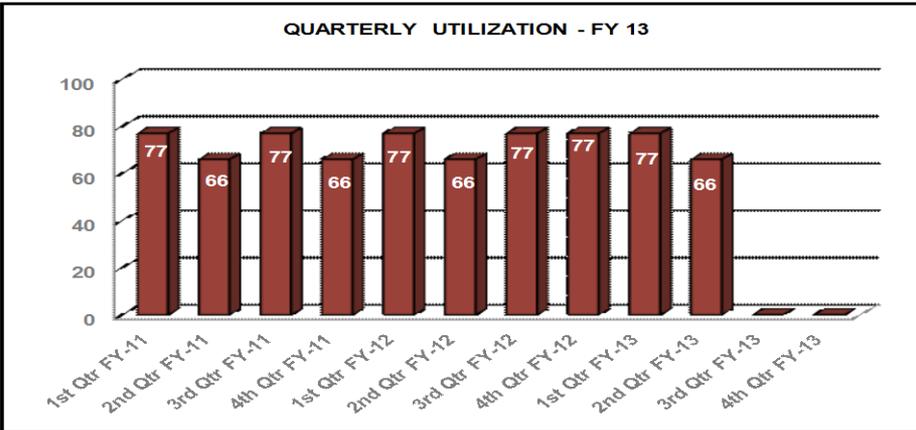
Financial Management Payroll

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%						
Cumulative YTD	22	44	77	99	121	143						



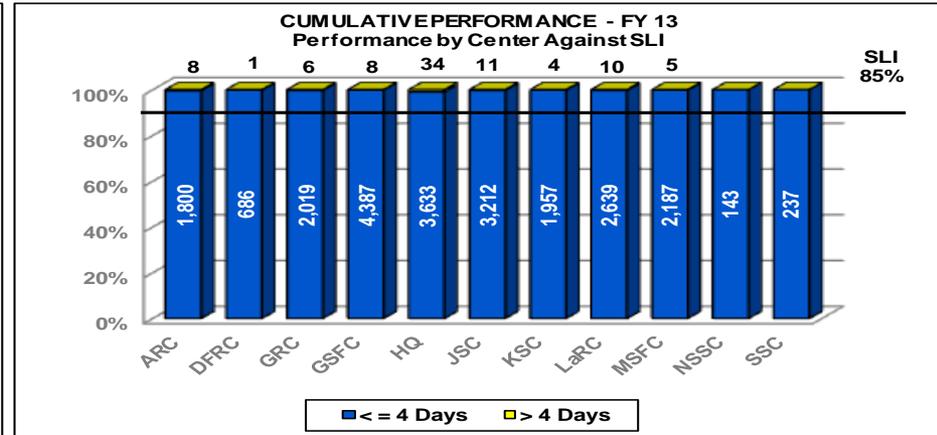
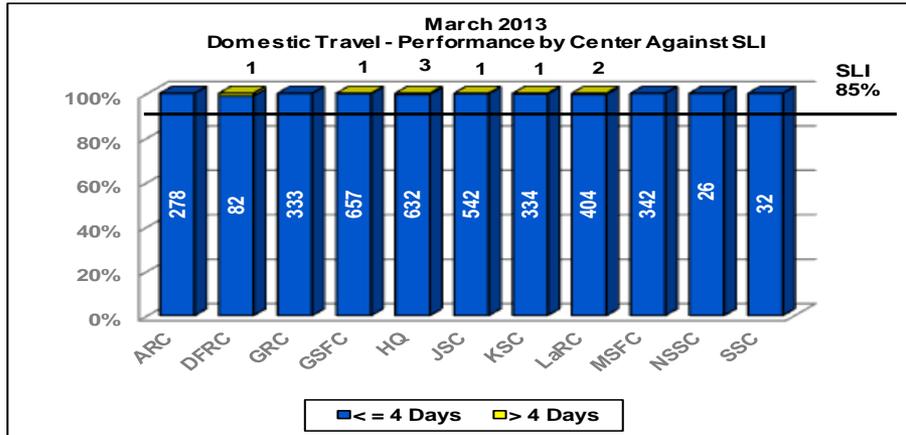
Assessment:

Financial Management

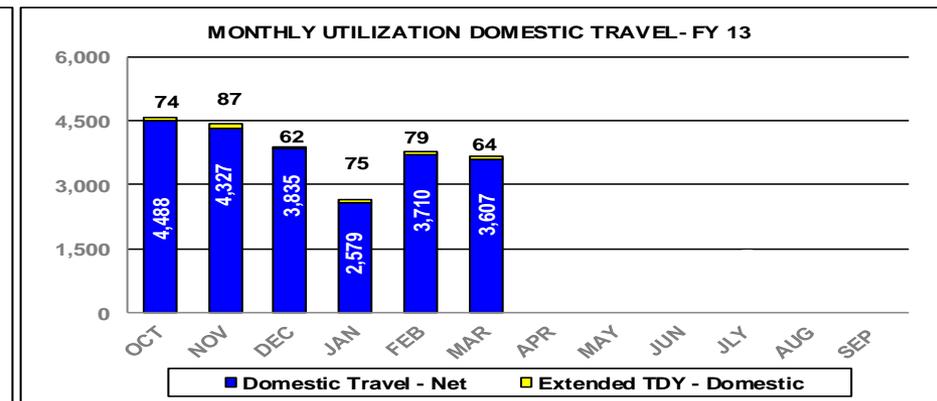
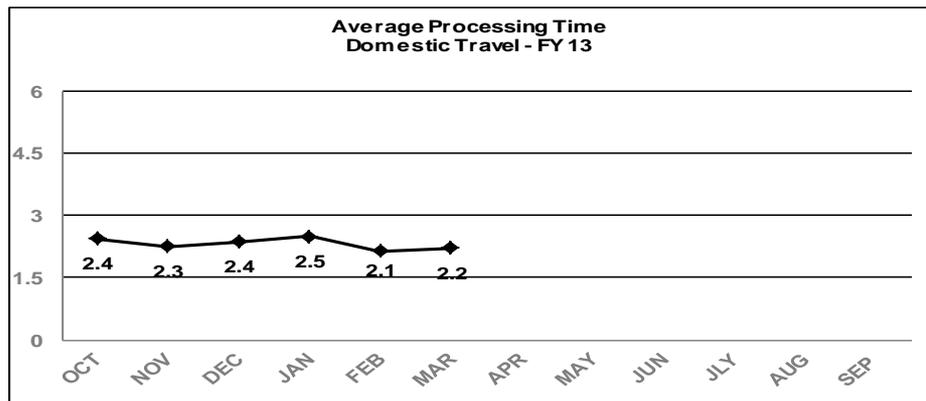
Domestic Travel

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%						
Cumulative YTD	4,562	8,976	12,873	15,527	19,316	22,987						

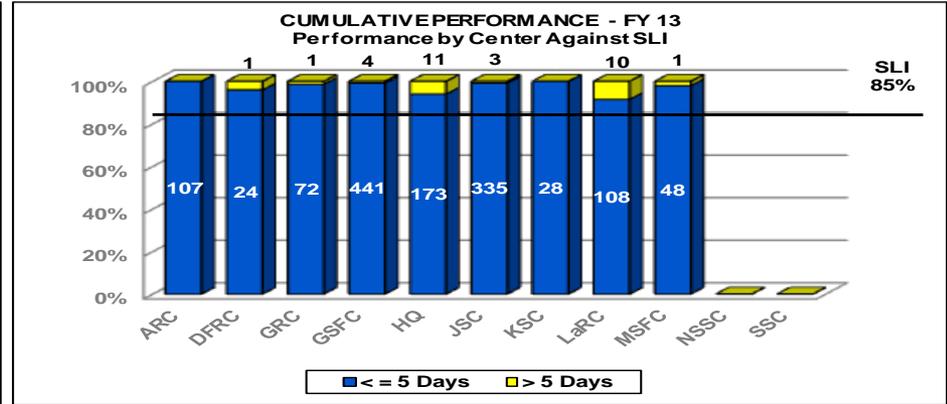
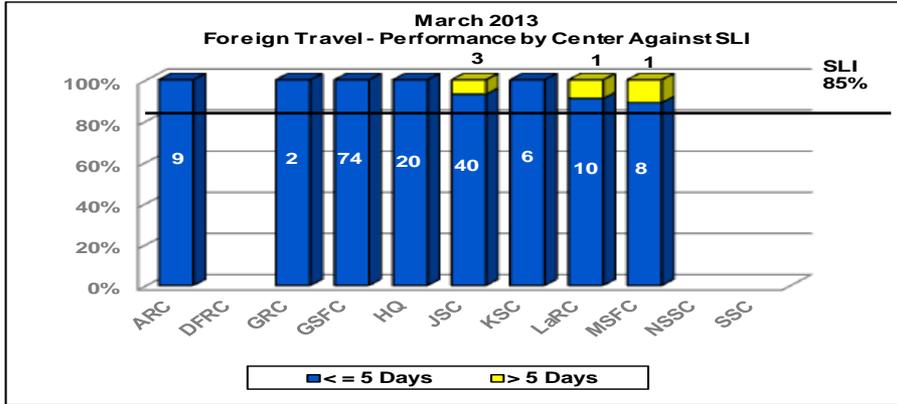


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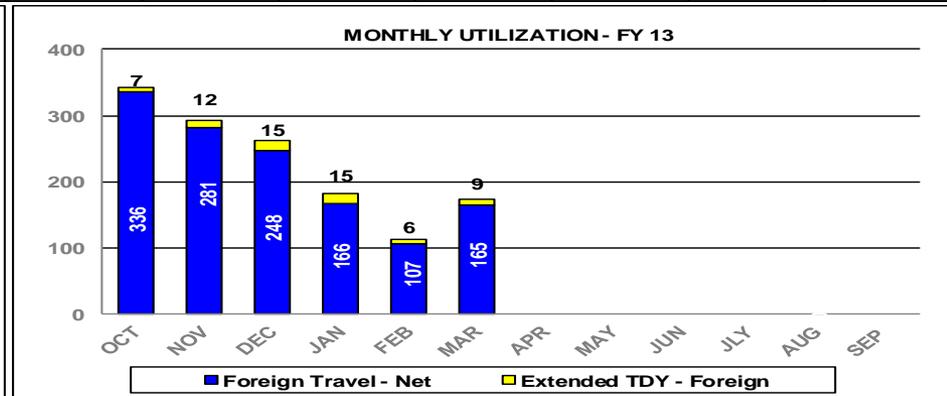
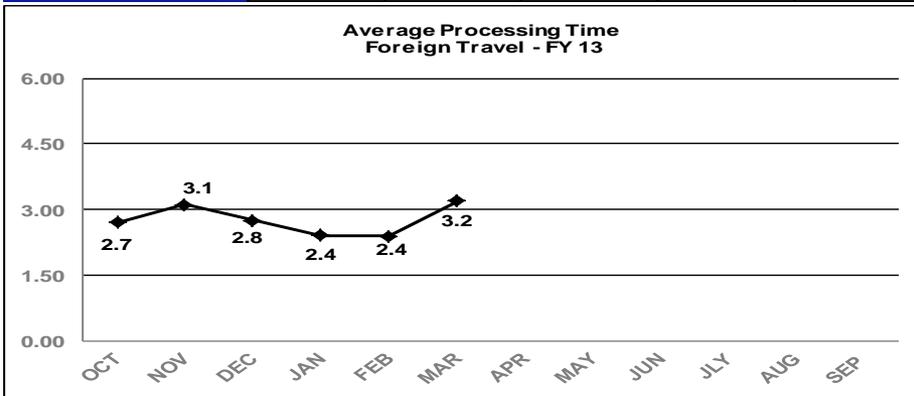
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%	96.93%	97.72%	98.90%	100.00%	97.13%						
Cumulative YTD	343	636	899	1080	1193	1367						



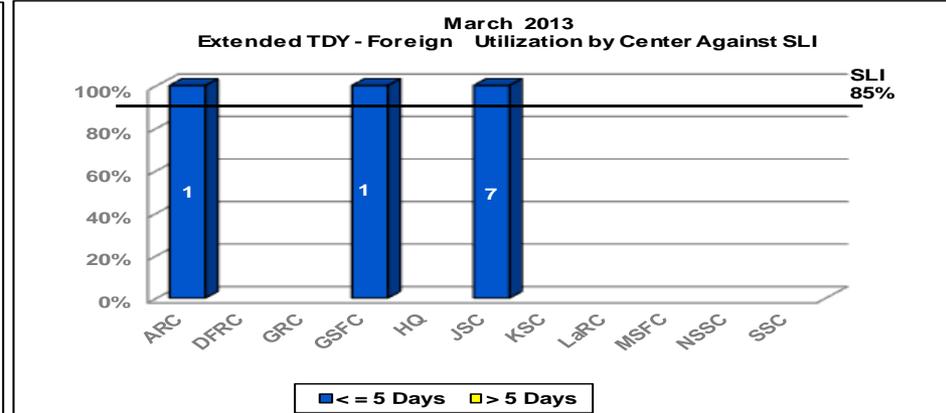
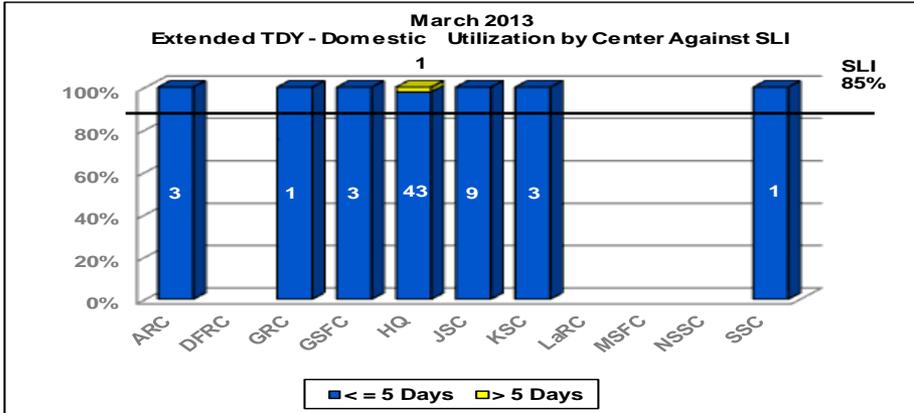
Assessment:

Financial Management : Extended TDY

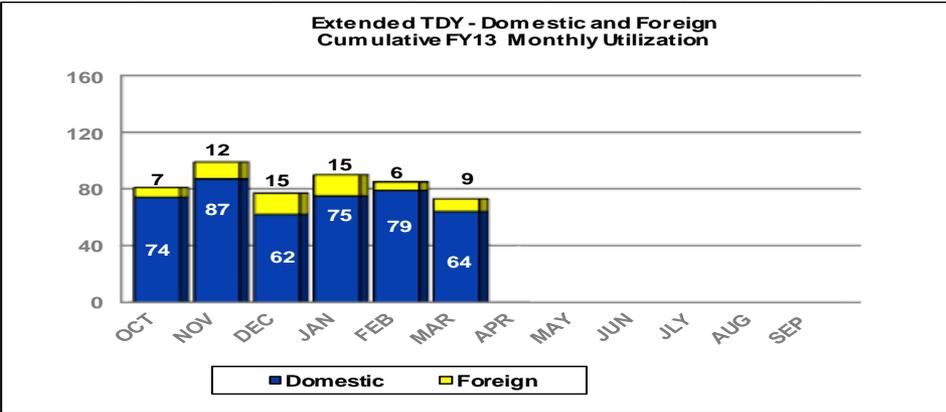
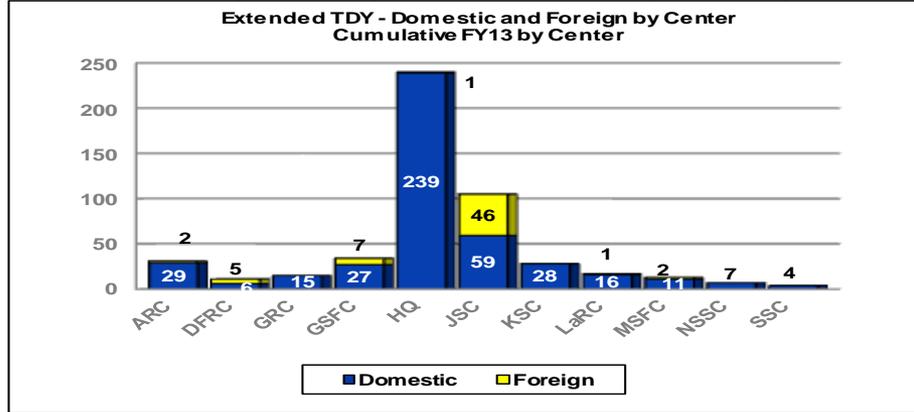
Domestic and Foreign Travel

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	JULY	AUG	SEP
Cumulative YTD												
Domestic	74	161	223	298	377	441						
Foreign	7	19	34	49	55	64						

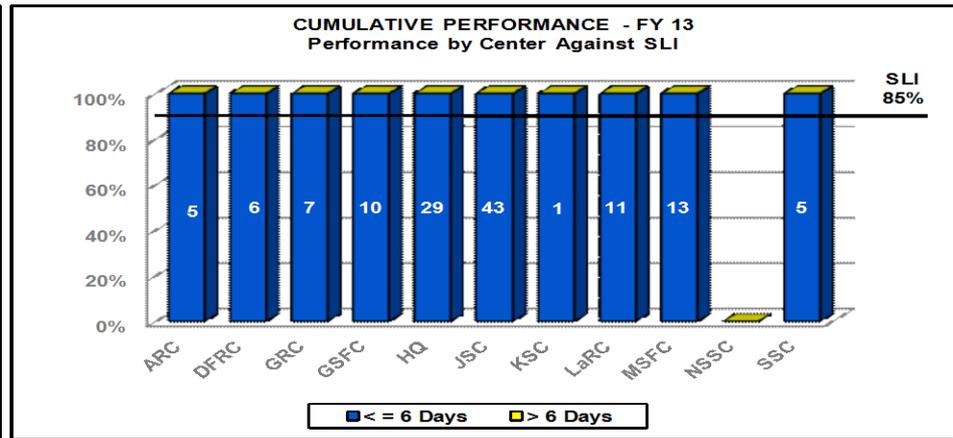
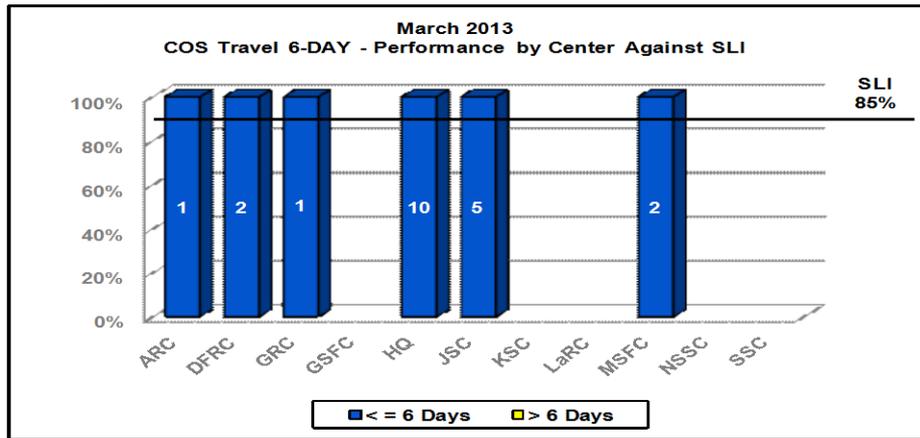


Assessment:

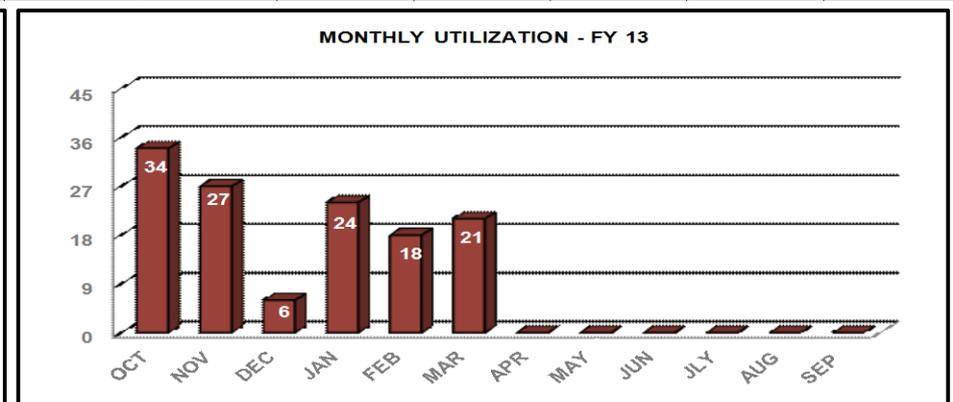
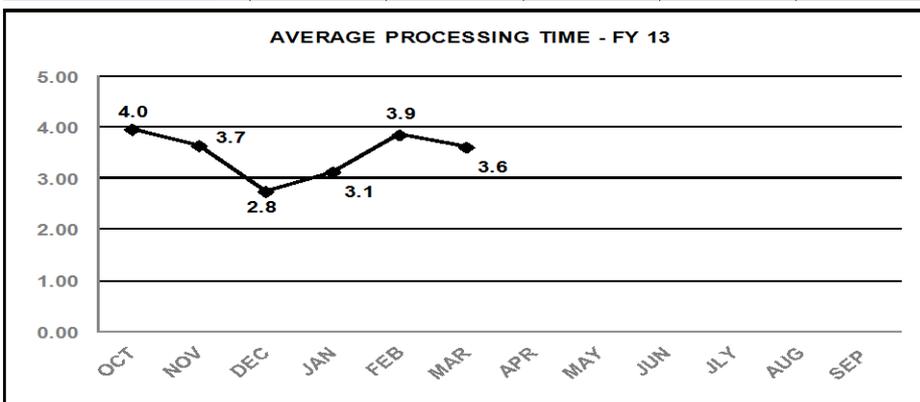
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	34	61	67	91	109	130						

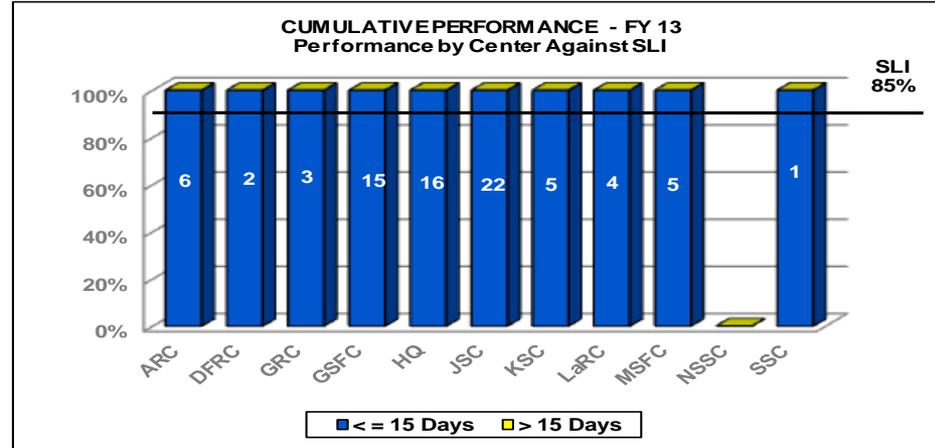
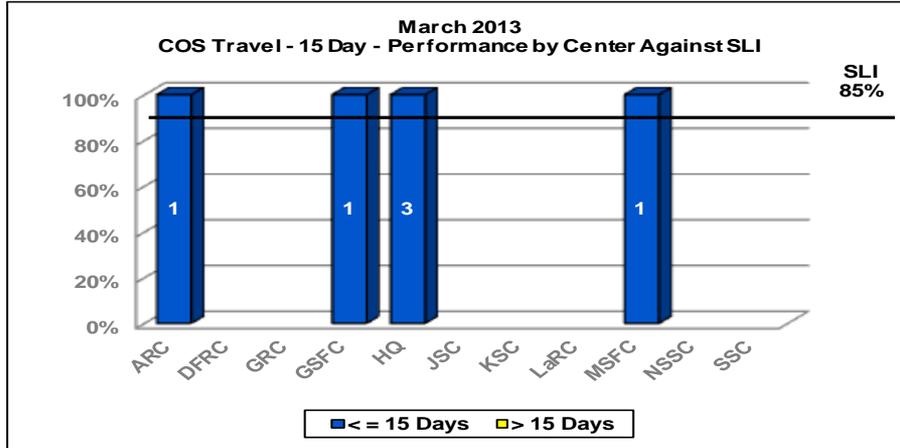


Assessment:

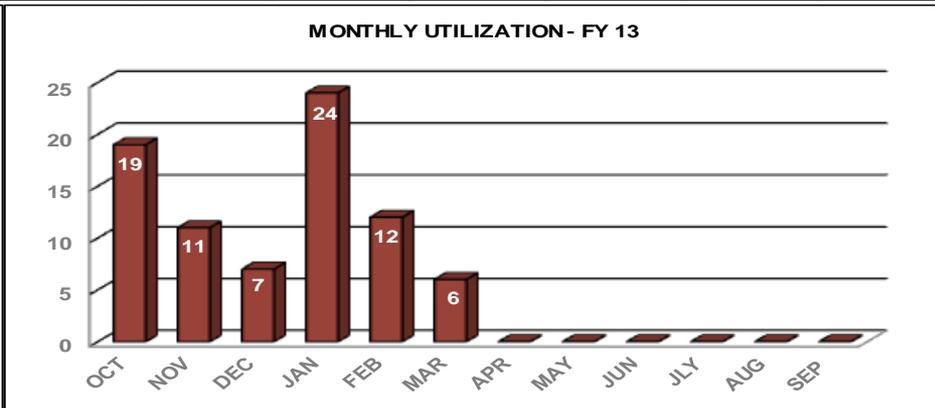
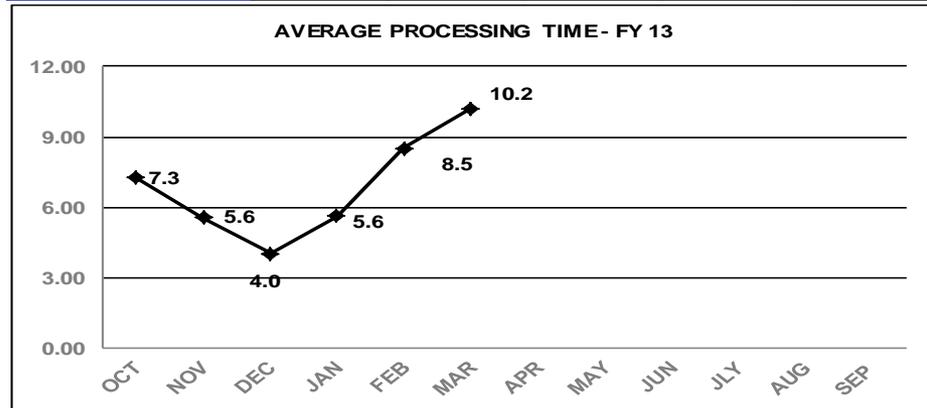
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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%						
Cumulative YTD	19	30	37	61	73	79						



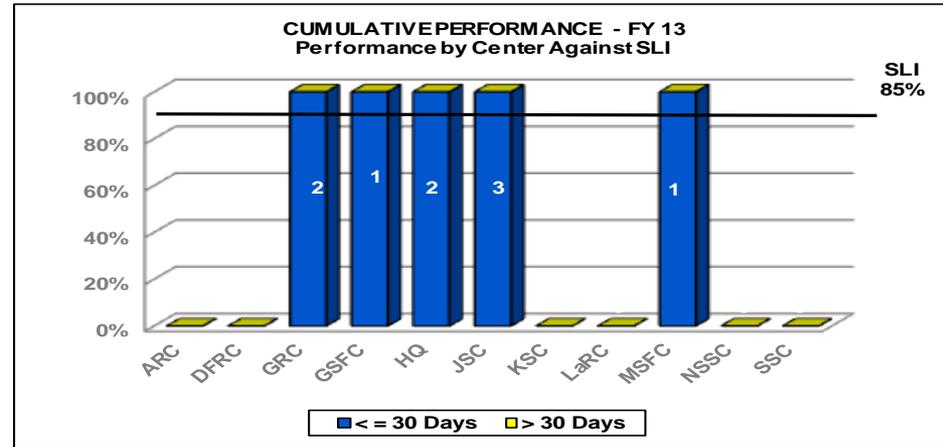
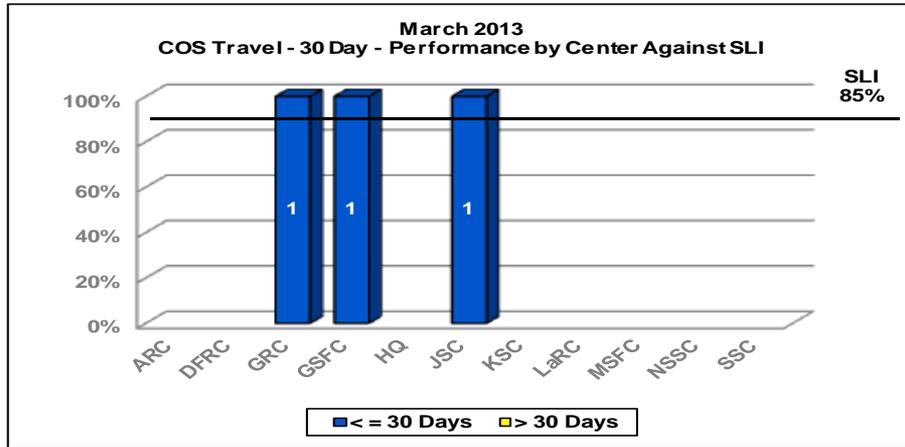
Assessment:

Financial Management

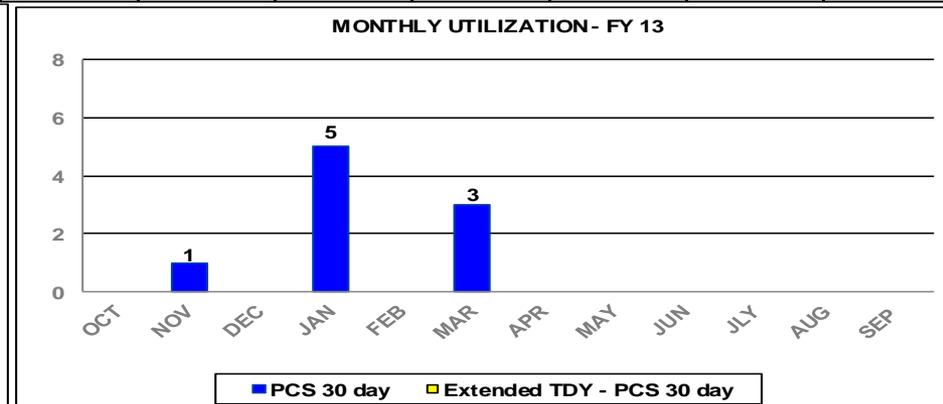
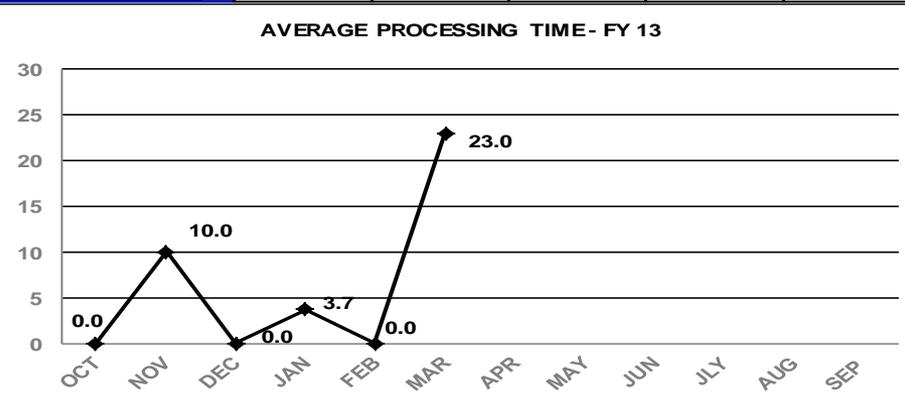
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 13

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



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

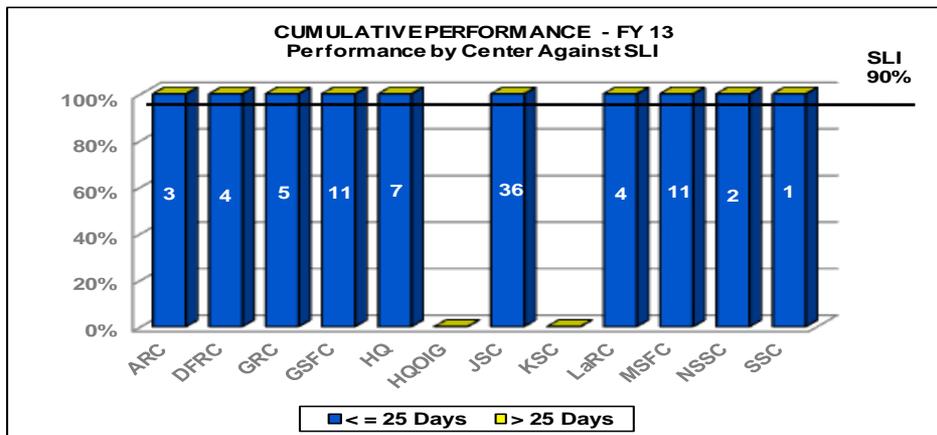
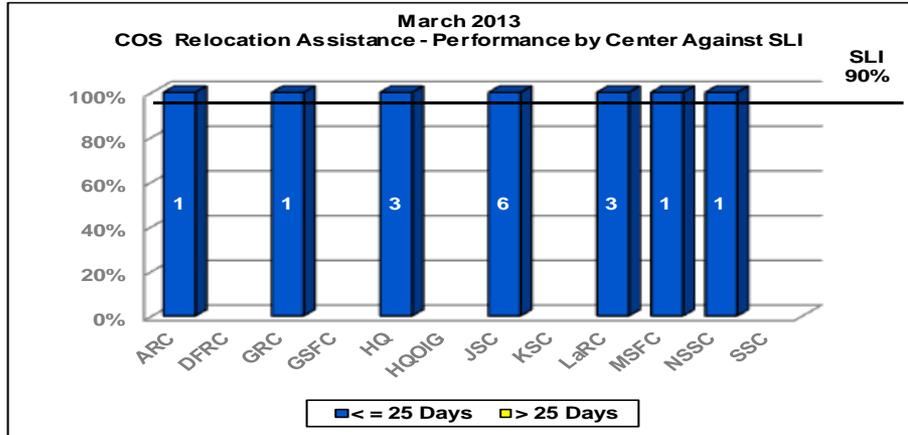


Assessment:

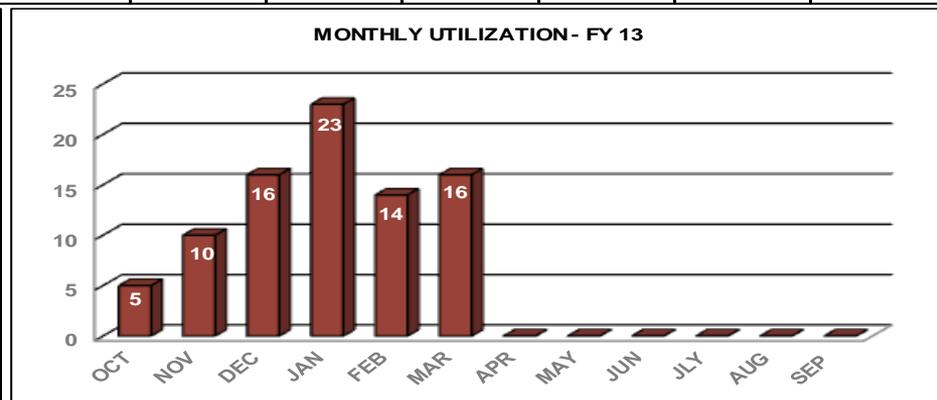
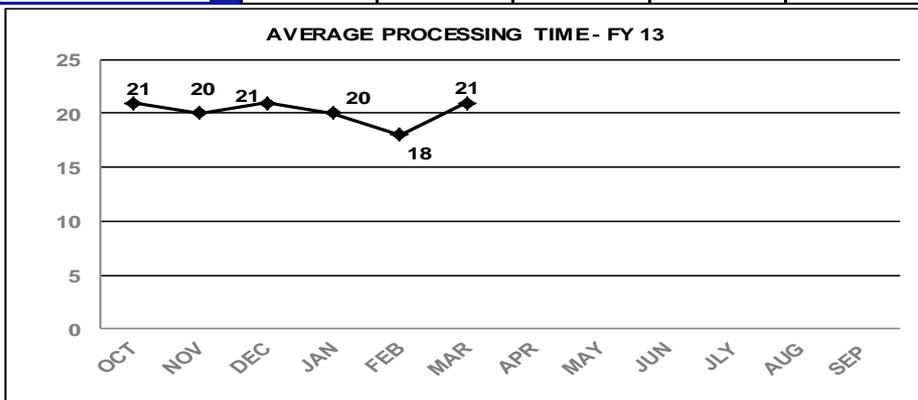
Financial Management Relocation Assistance

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%						
Cumulative YTD	5	15	31	54	68	84						

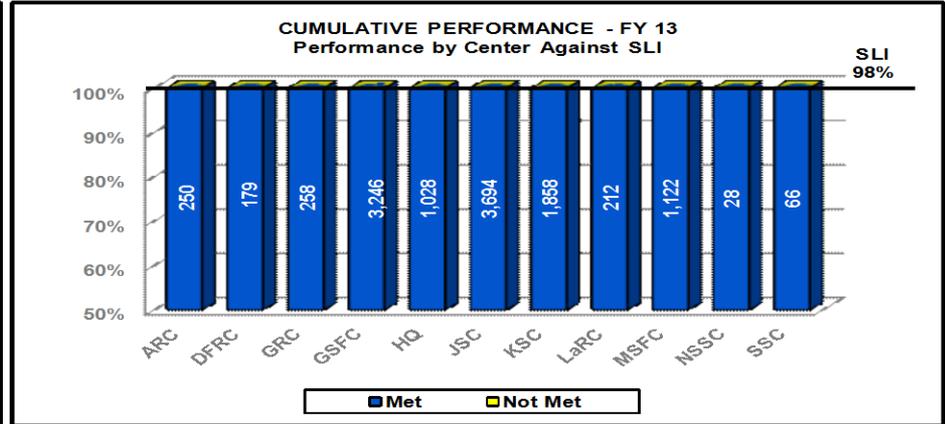
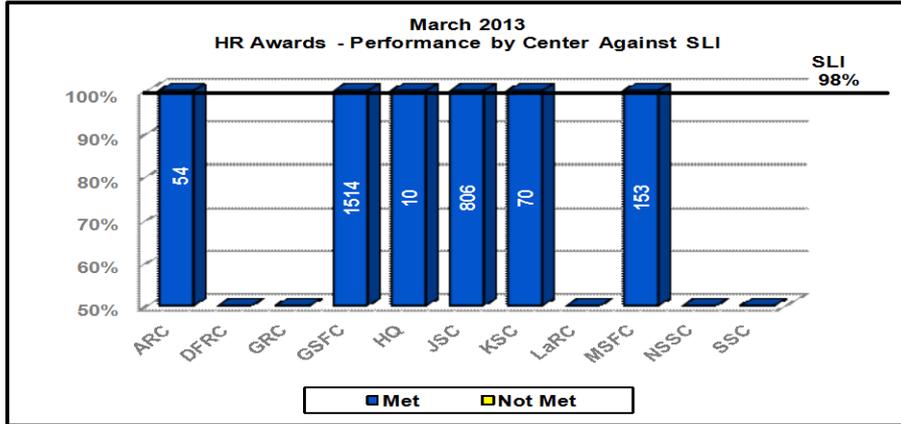


Assessment:

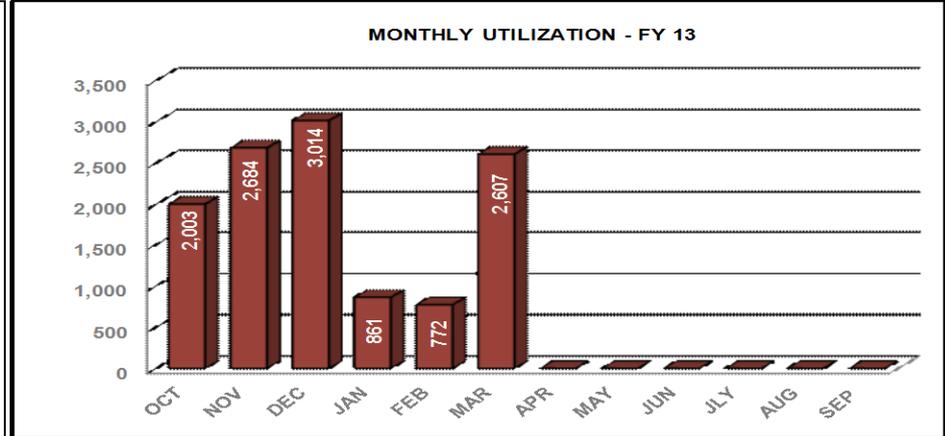
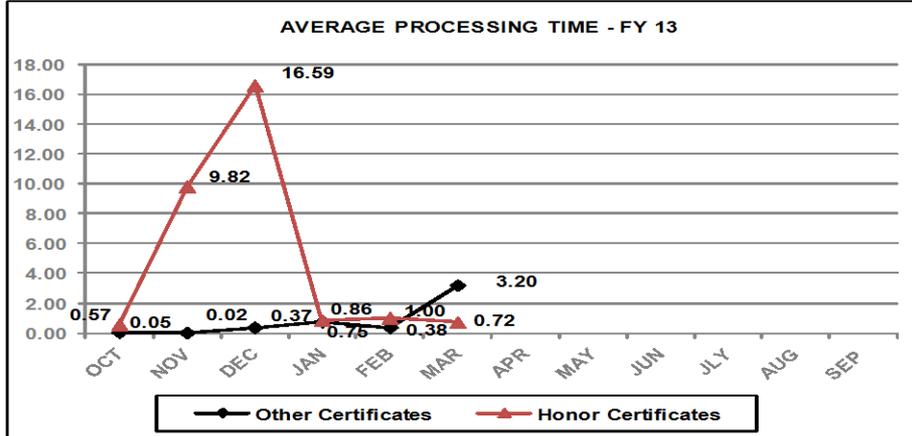
Human Resources NASA Awards and Recognition Processing

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



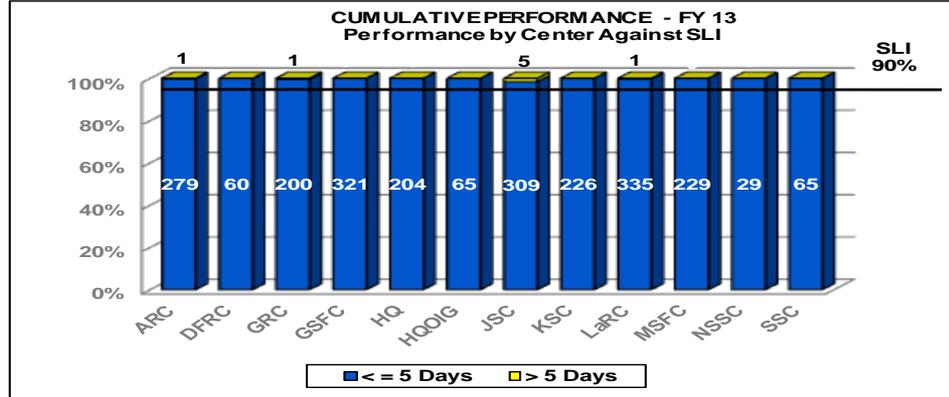
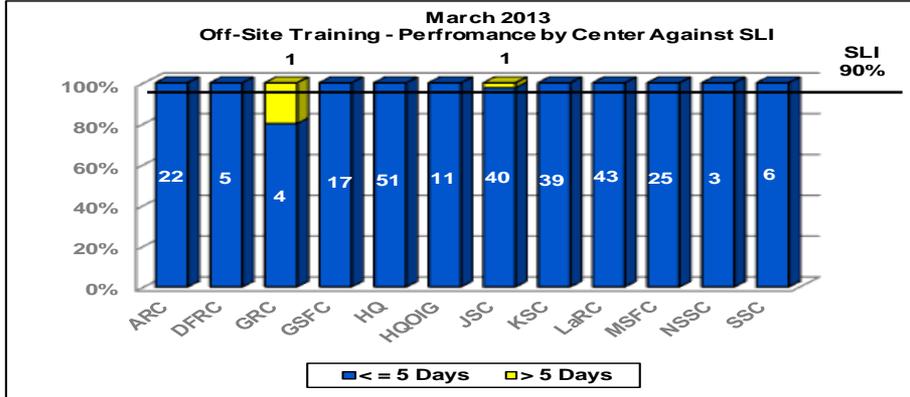
Assessment:

Human Resources

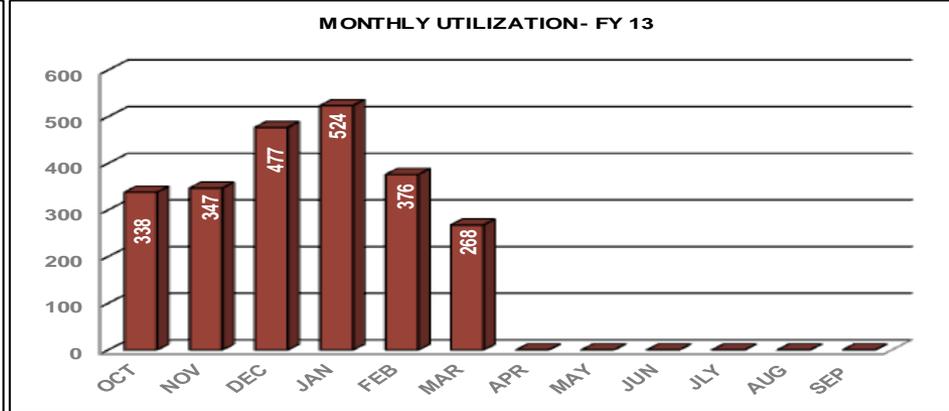
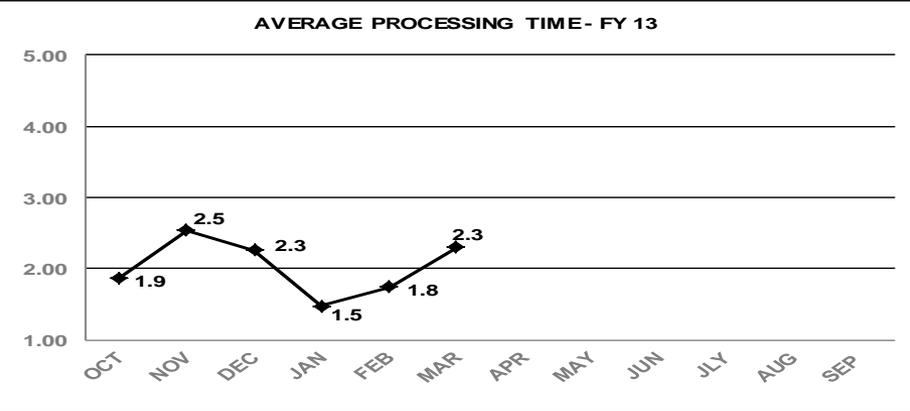
Registration/Reimbursement for Off-Site Training

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%						
Cumulative YTD	338	685	1162	1686	2062	2330						

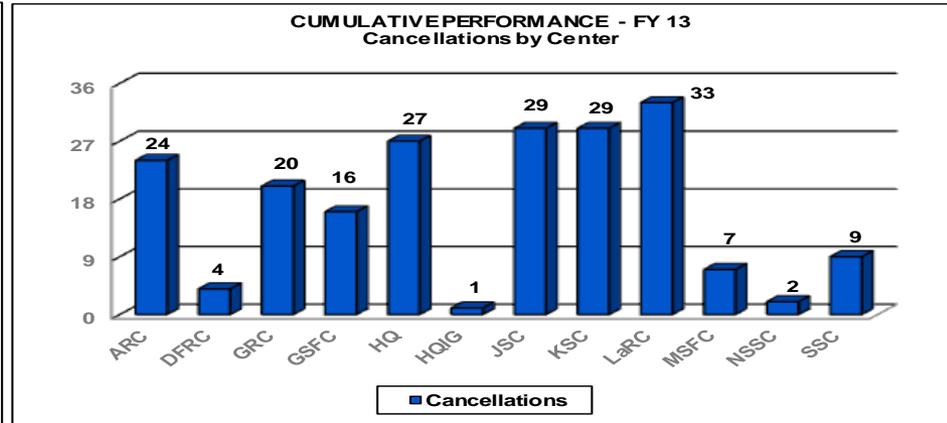
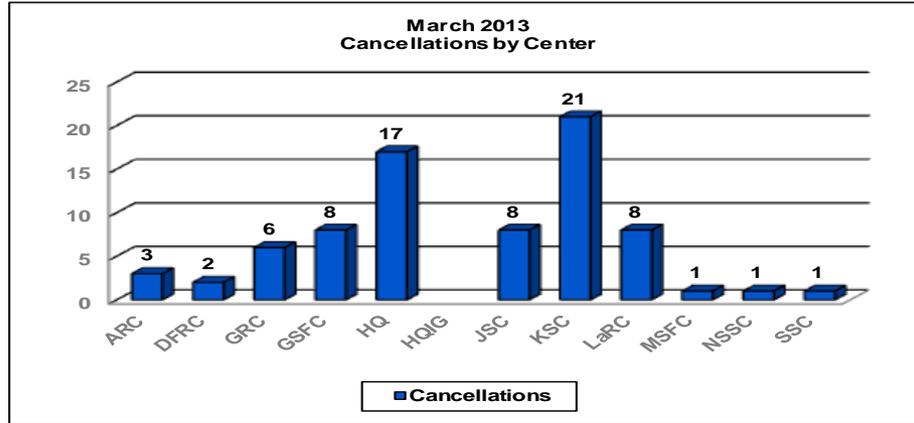


Assessment:

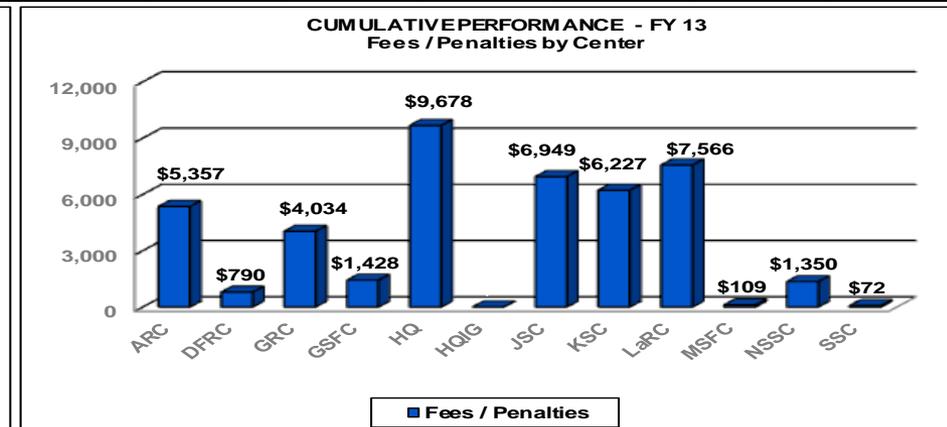
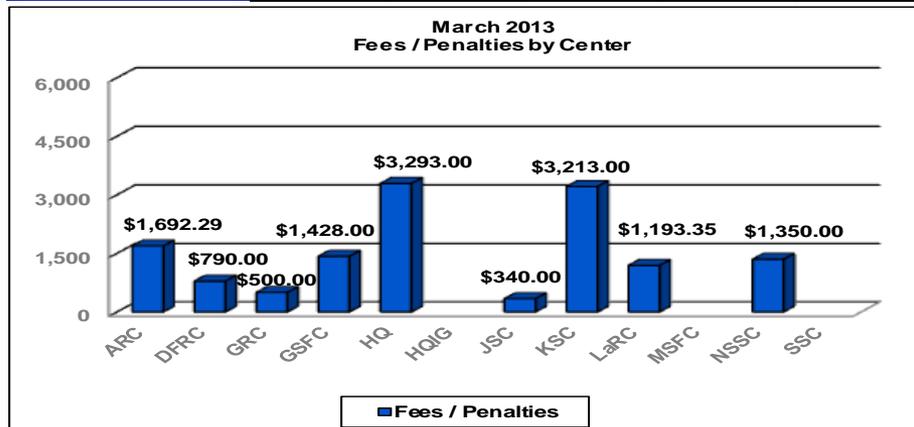
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



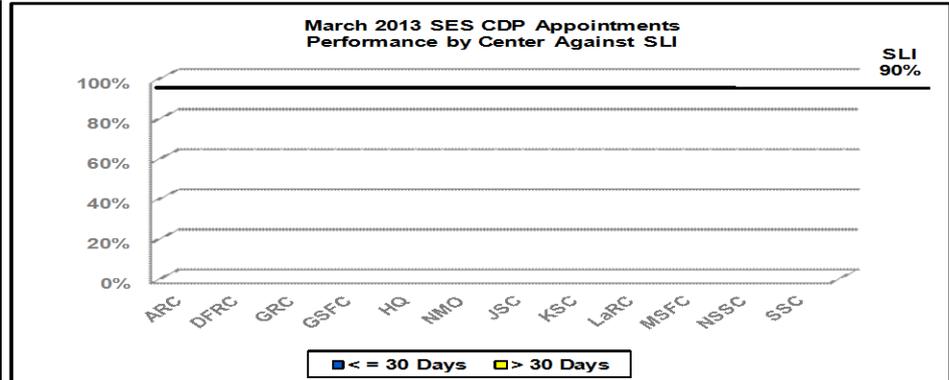
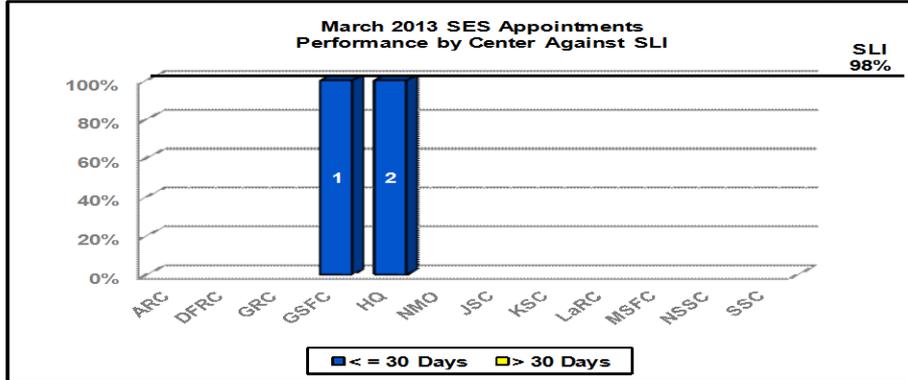
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

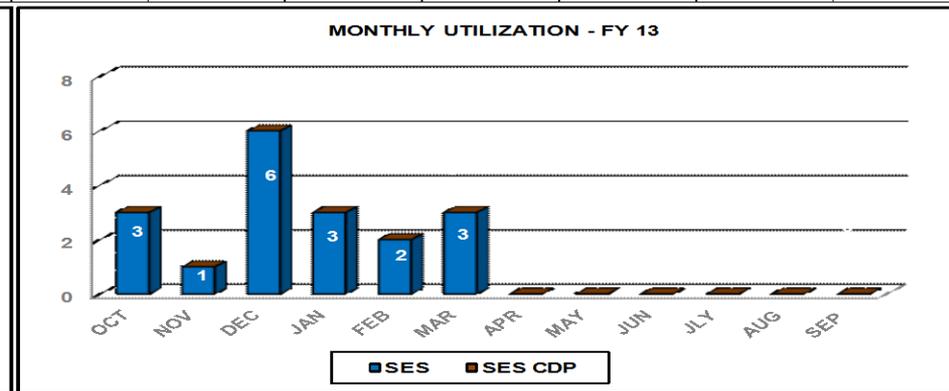
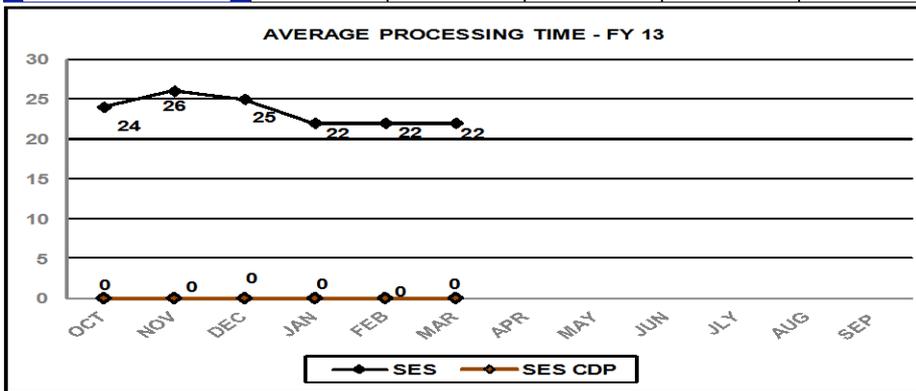
SES & SES CDP Appointments

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



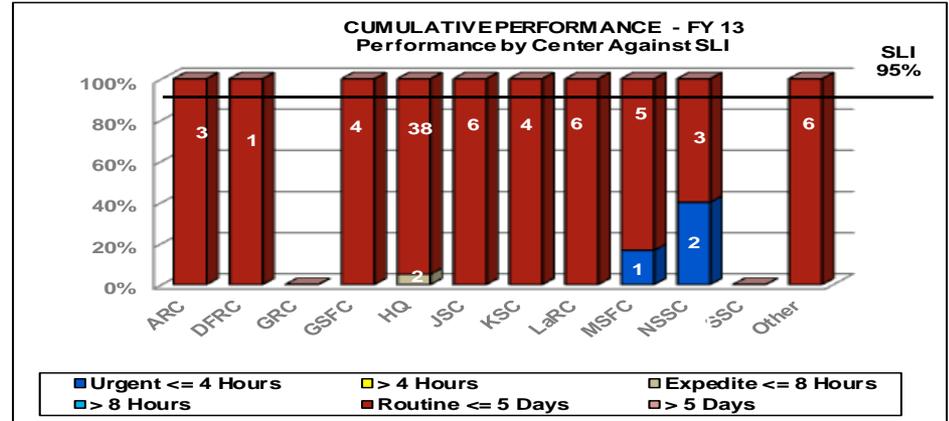
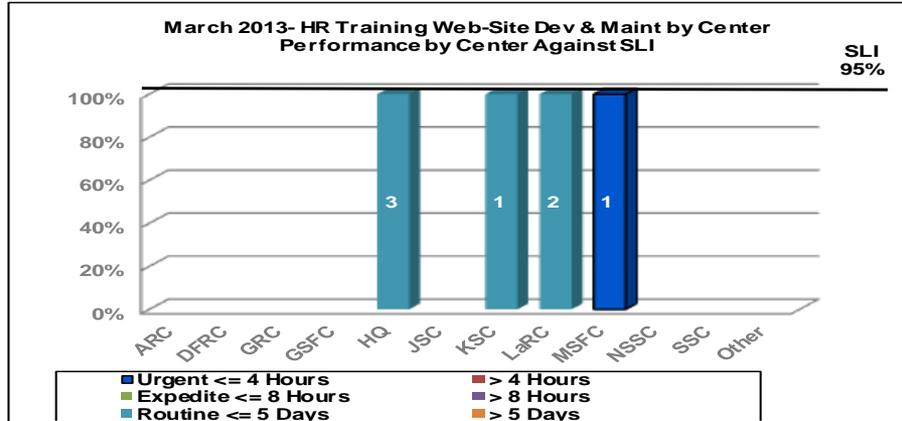
Assessment:

Human Resources

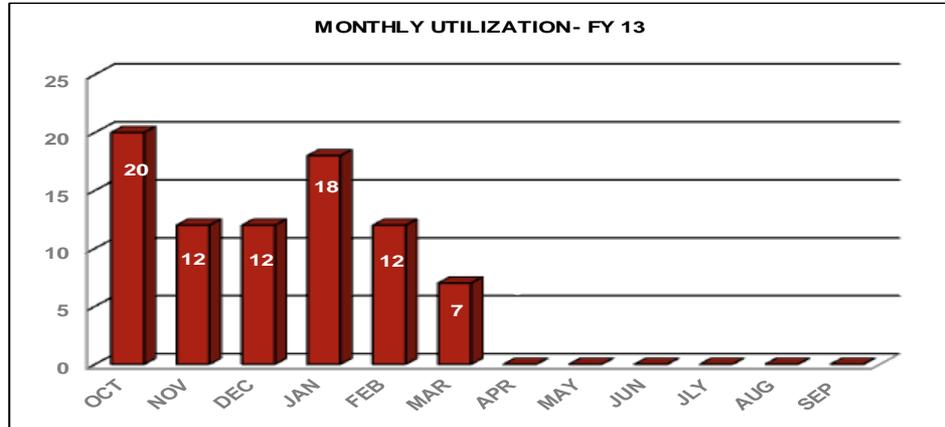
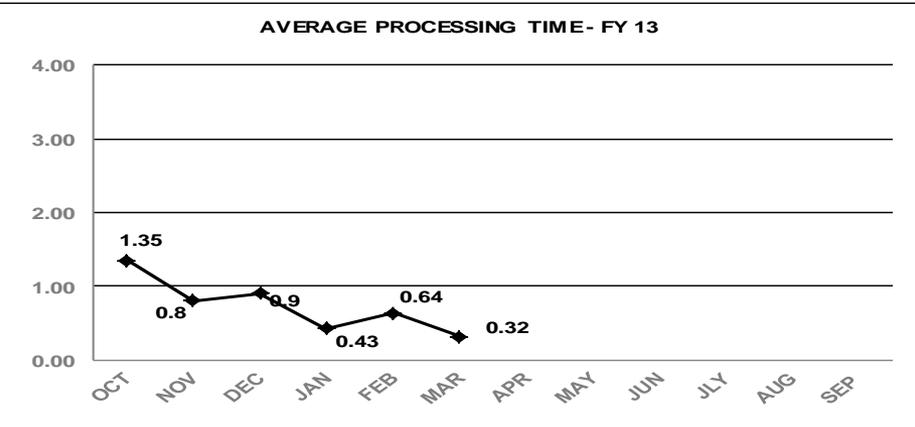
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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

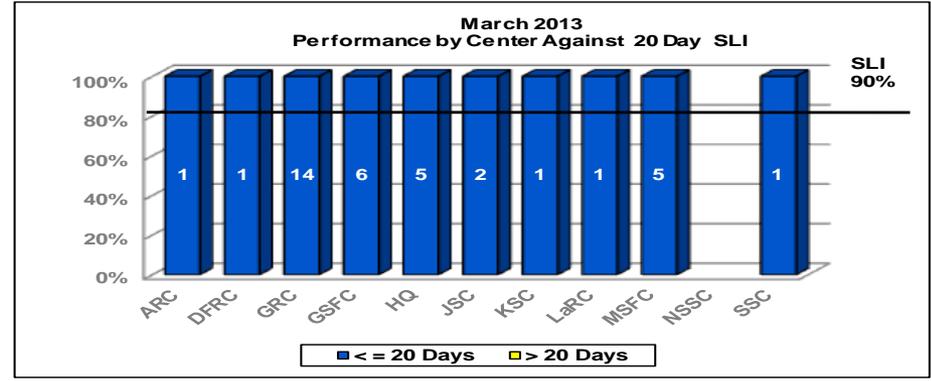
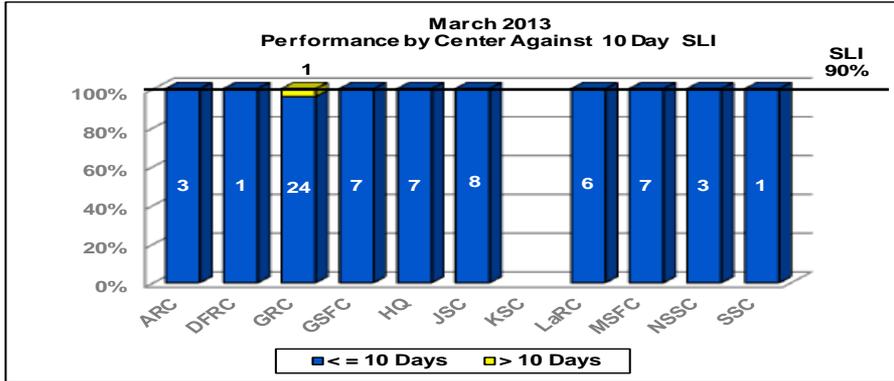


Assessment:

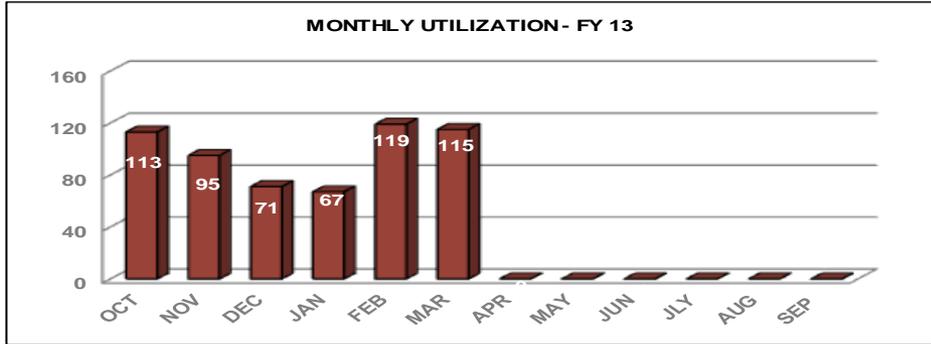
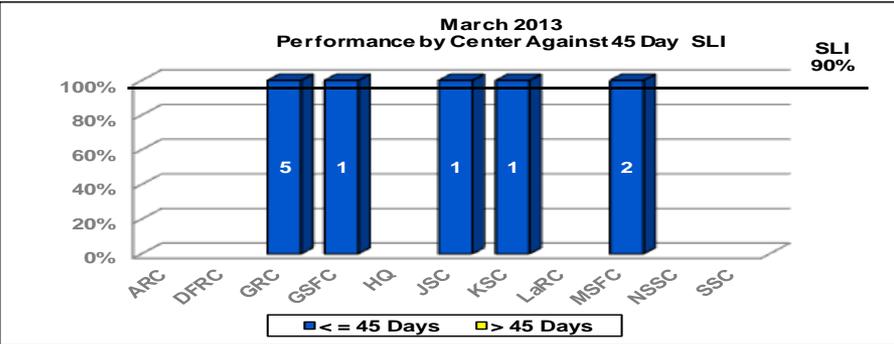
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	95.65%	100.00%	100.00%	98.53%						
< 1 year (10 days)	70	62	46	44	71	68						
1 to 5 yrs (20 days)	27	24	15	16	37	37						
5 to 10 years (45 days)	16	9	7	4	10	10						
>10 yrs (60 days)			3	3	1							
Monthly Total	113	95	71	67	119	115	0	0	0	0	0	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17	33	37						
Add'l Est. > 60 days												



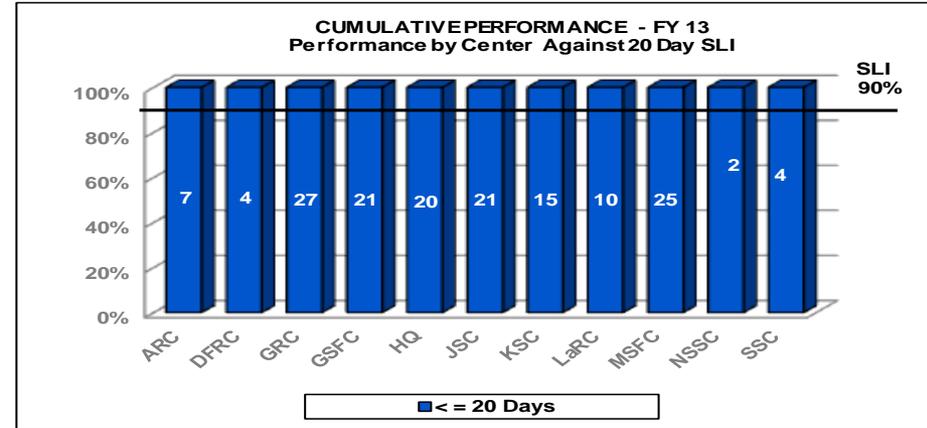
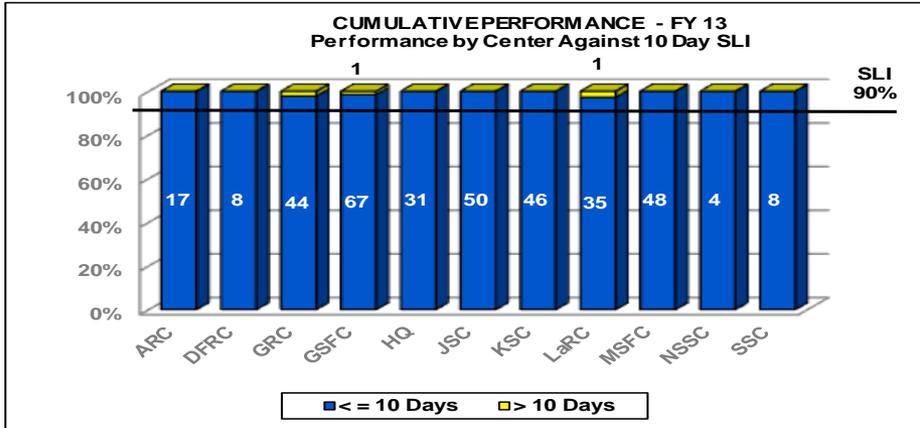
Assessment:

Human Resources

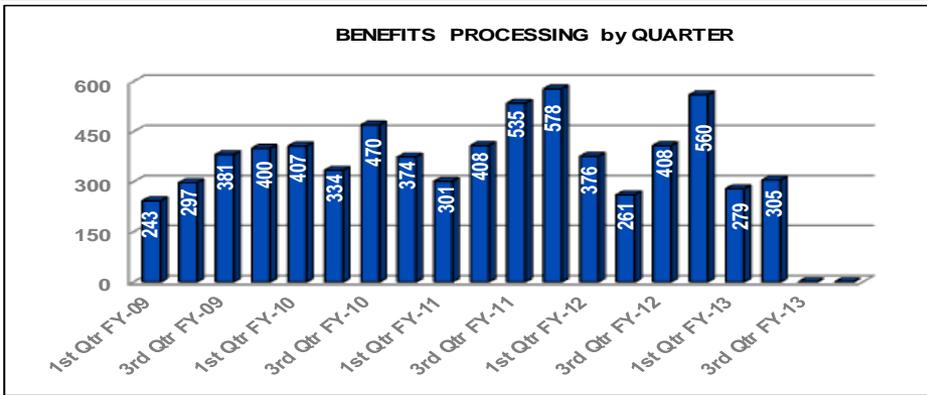
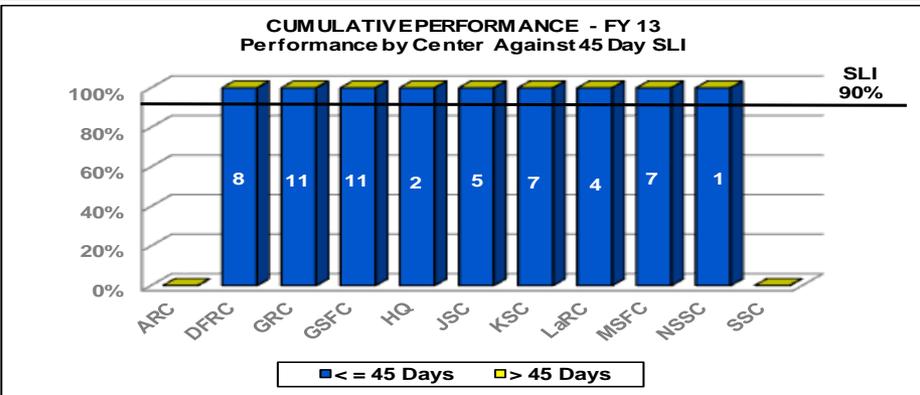
Benefits – Retirement Estimates - Cumulative

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						
1 to 5 yrs (20 days)		27	24	15	16	37	37						
5 to 10 years (45 days)		16	9	7	4	10	10						
>10 yrs (60 days)		0	0	3	3	1	4						
Cumulative YTD		113	208	279	346	465	584						

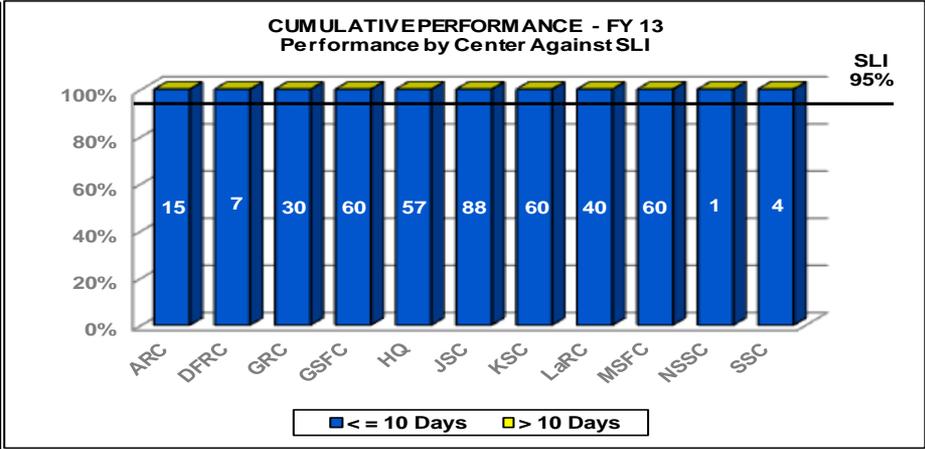
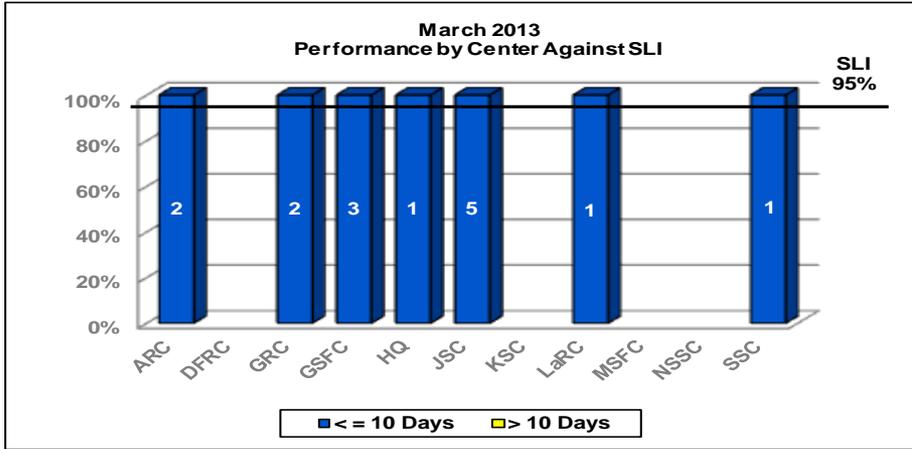


Human Resources

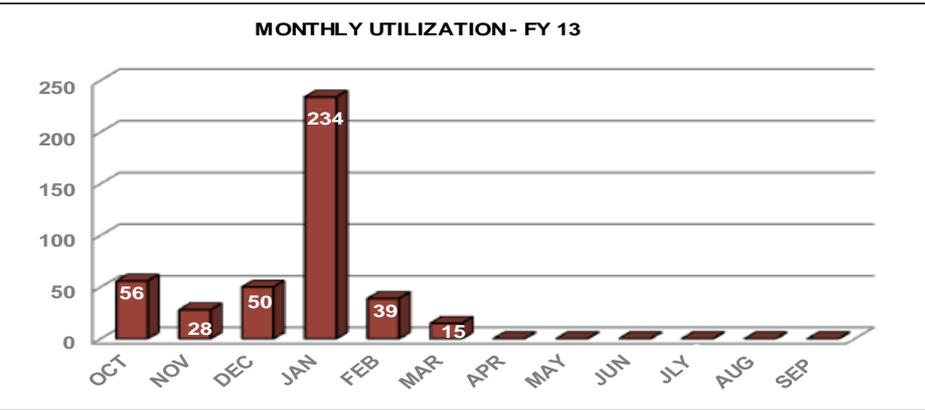
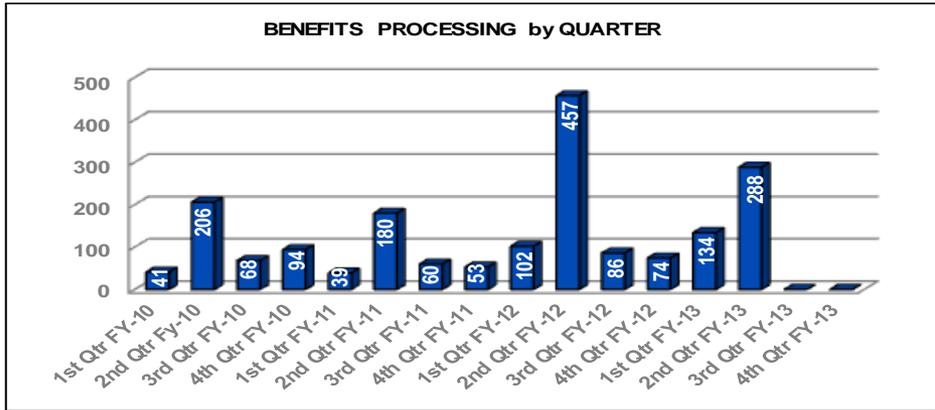
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 13

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



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

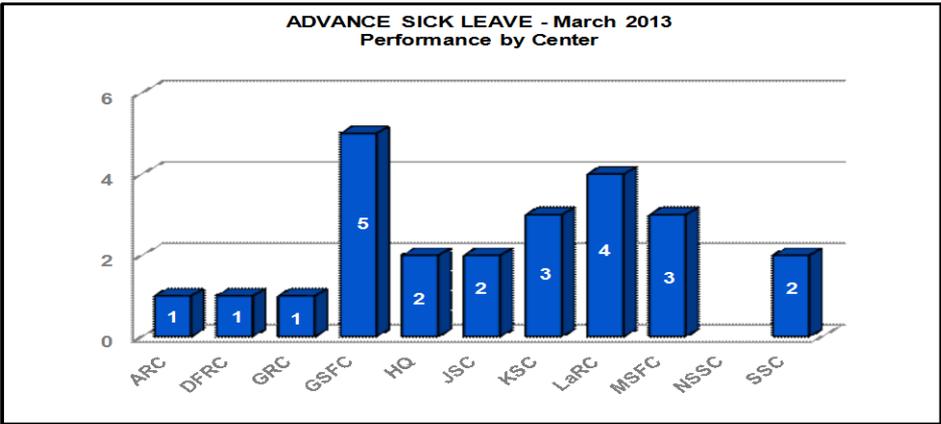
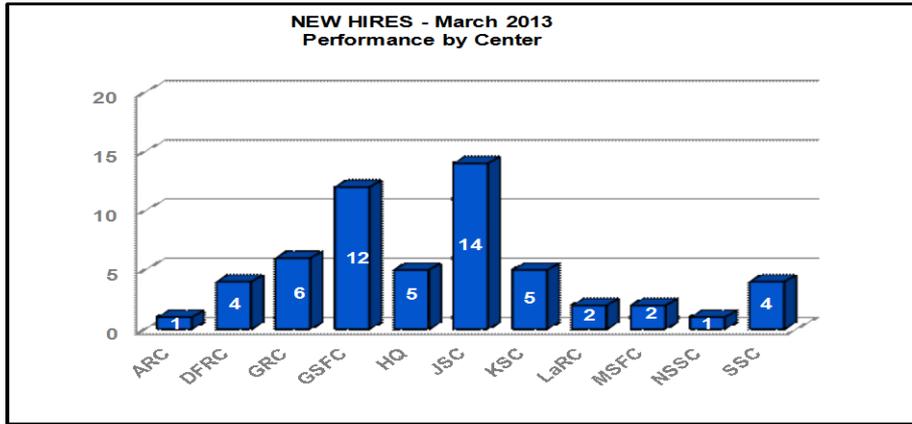


Assessment:

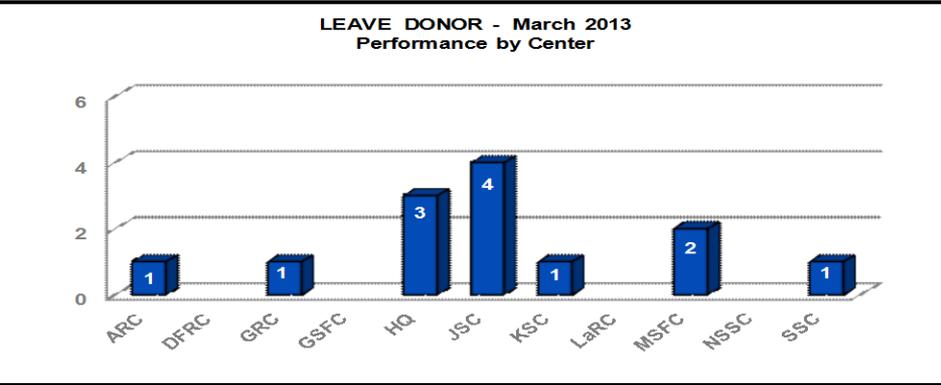
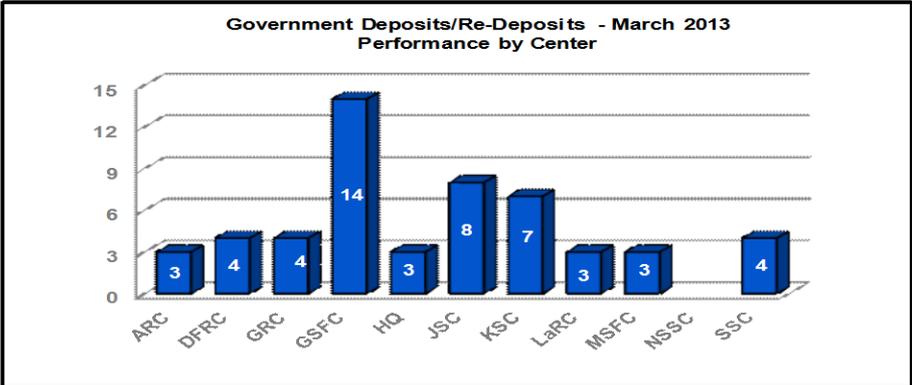
Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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

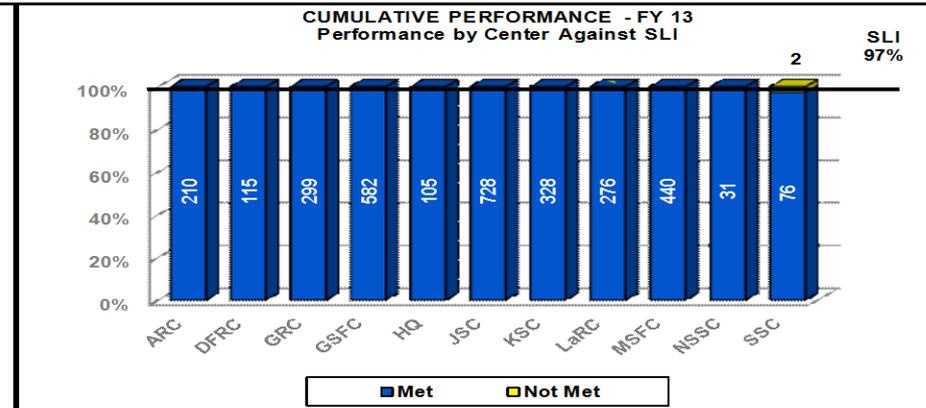
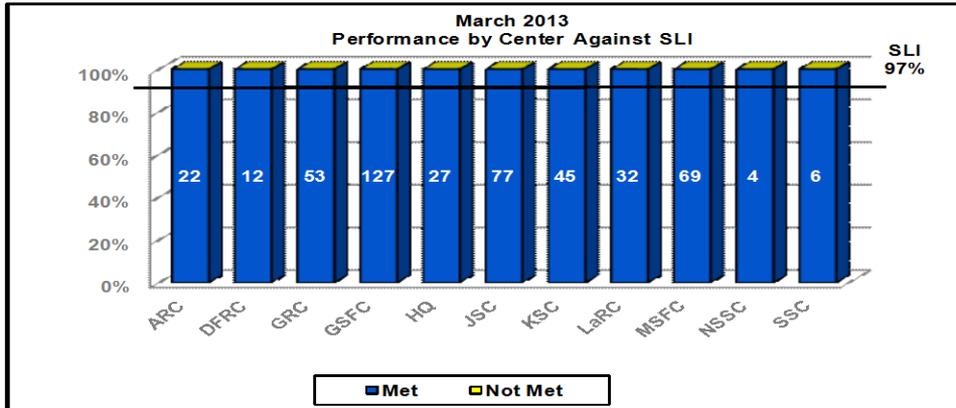


Assessment:

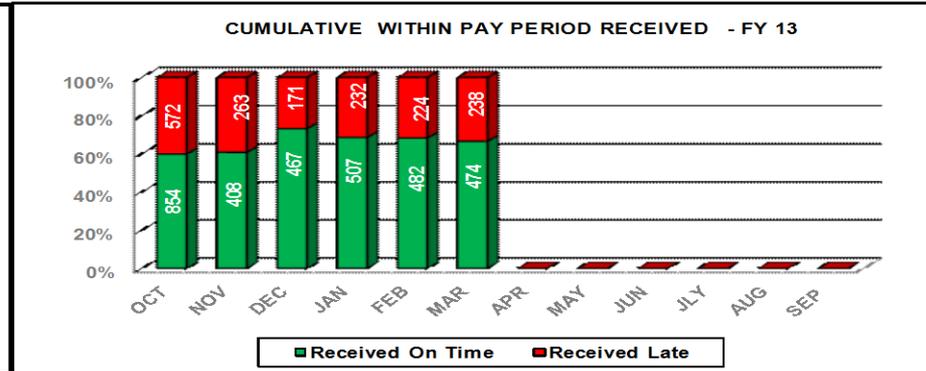
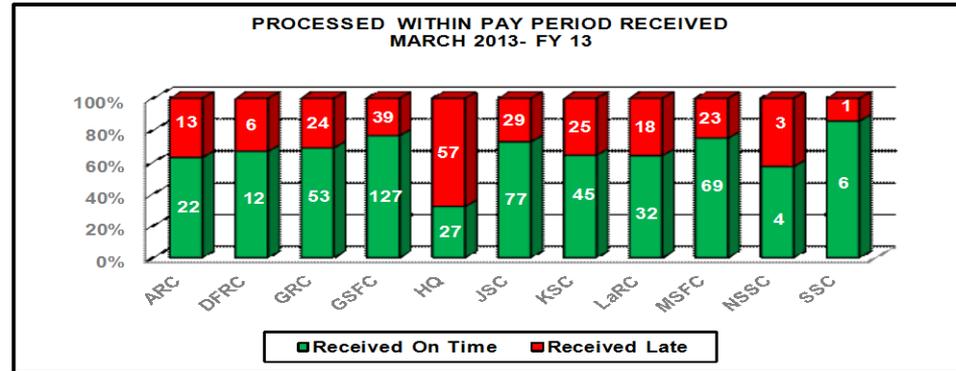
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

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



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

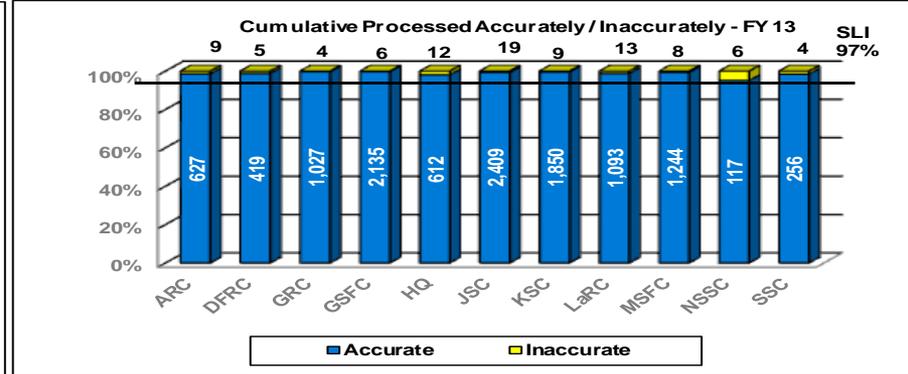
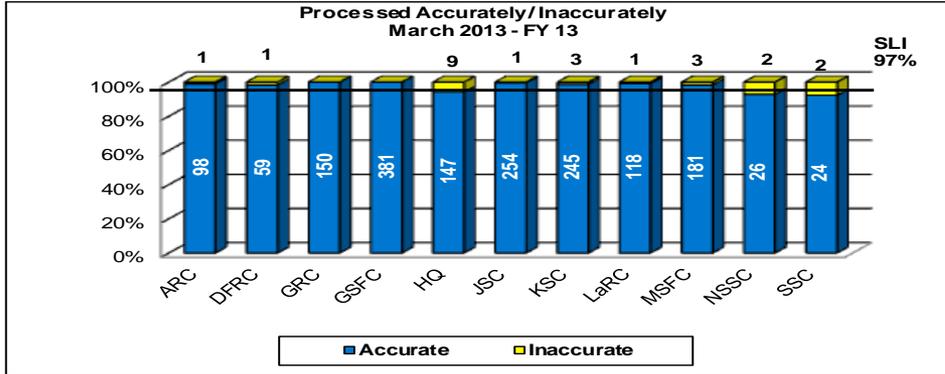


Assessment:

Human Resources Personnel Action Processing

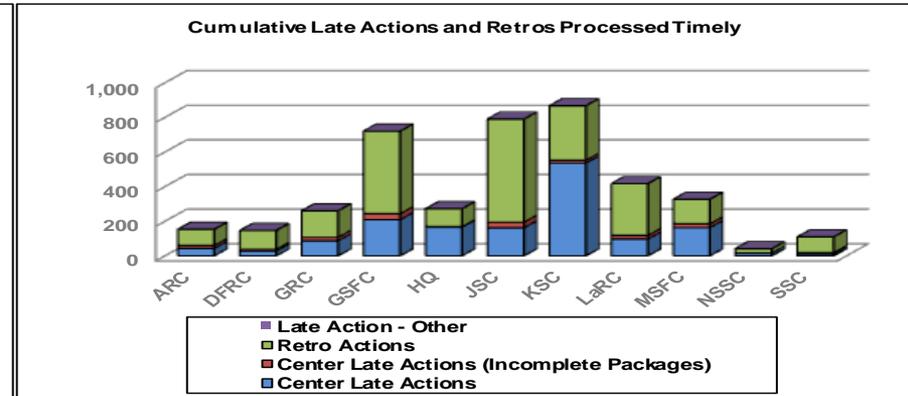
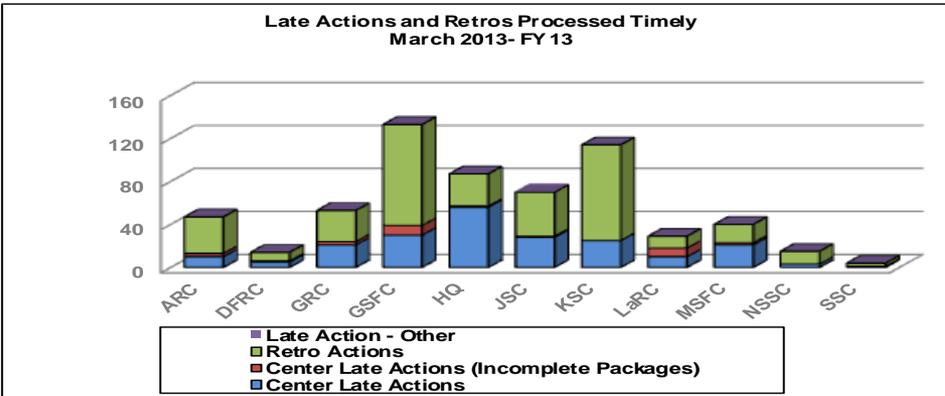
PERSONNEL ACTION PROCESSING - FY 13

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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

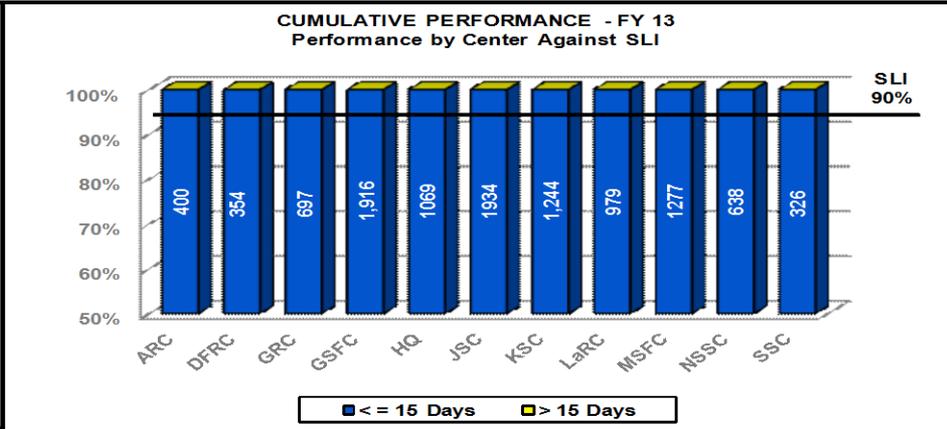
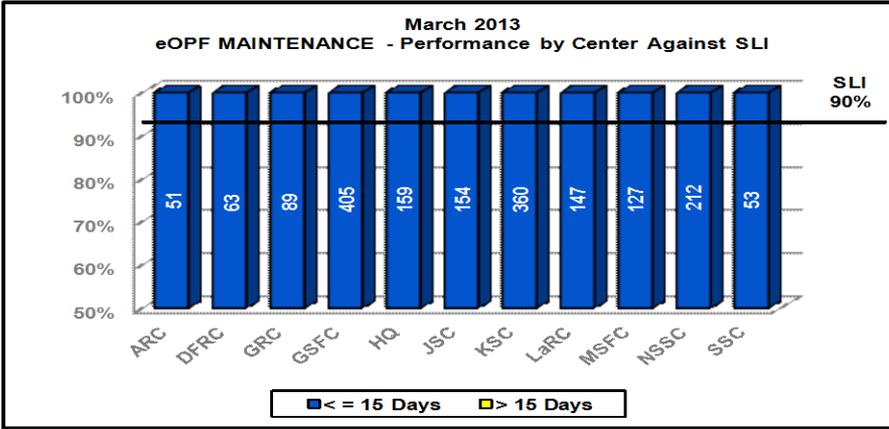


Assessment:

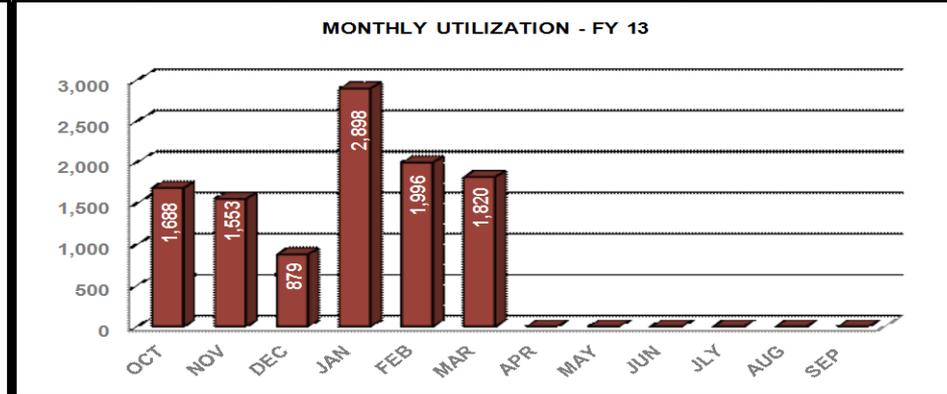
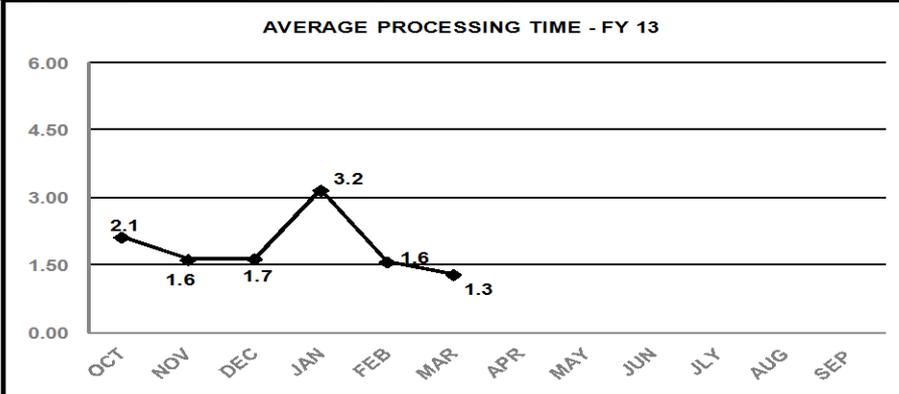
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	1,688	3,241	4,120	7,018	9,014	10,834						
CR YTD	768	1,426	1,843	2,754	3,488	4,138						
Pages YTD	3,635	7,336	9,579	14,451	20,636	28,879						

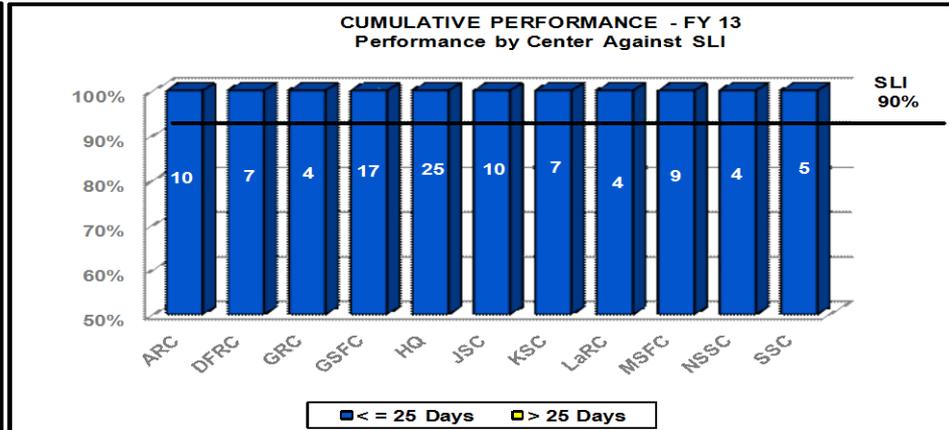
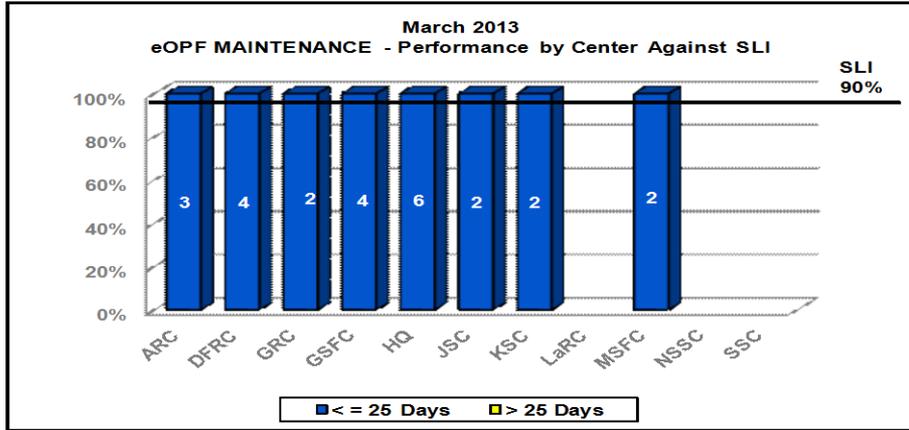


Assessment:

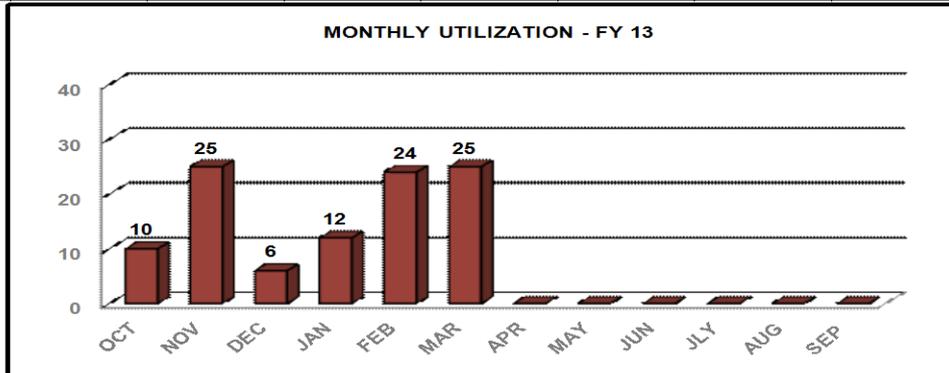
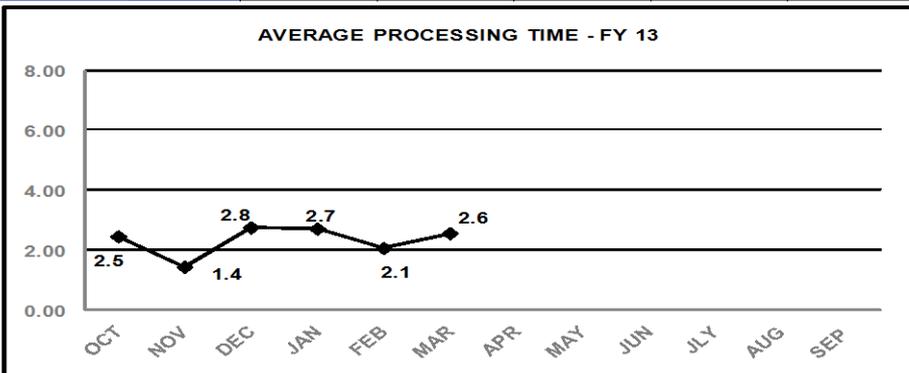
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 13

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



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

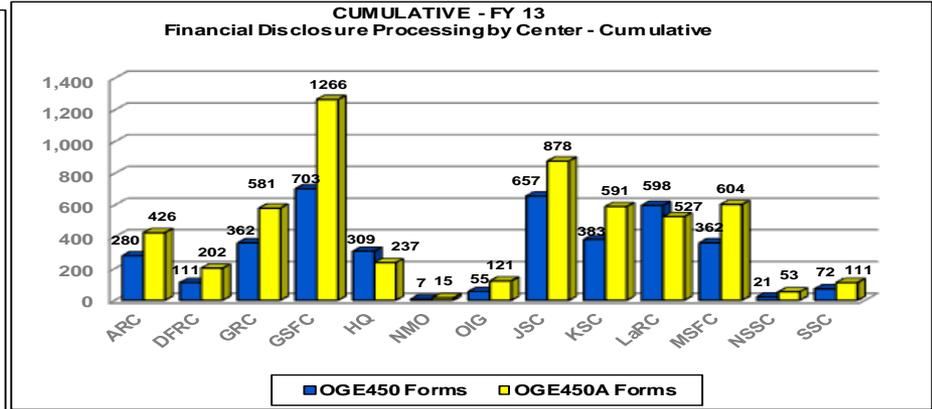
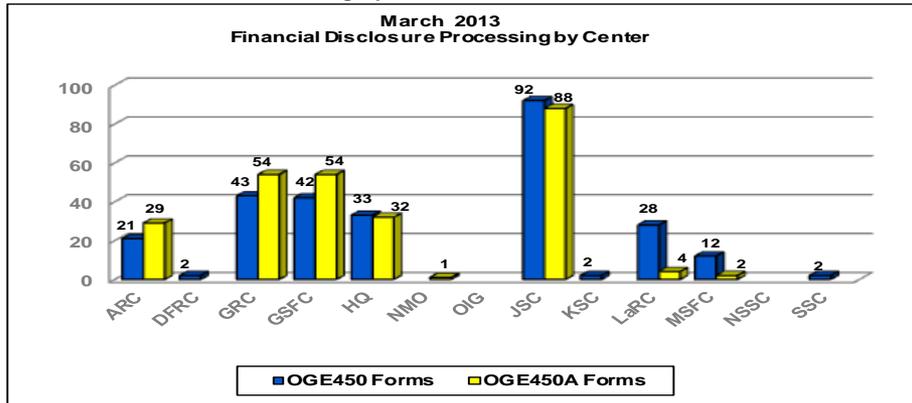


Assessment:

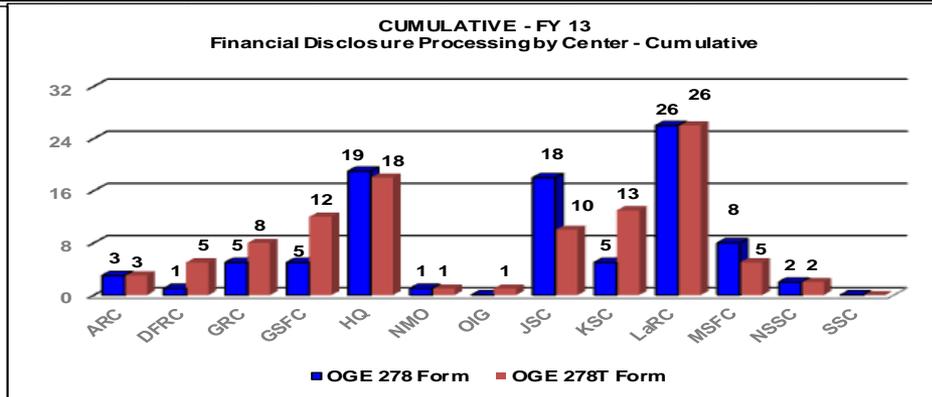
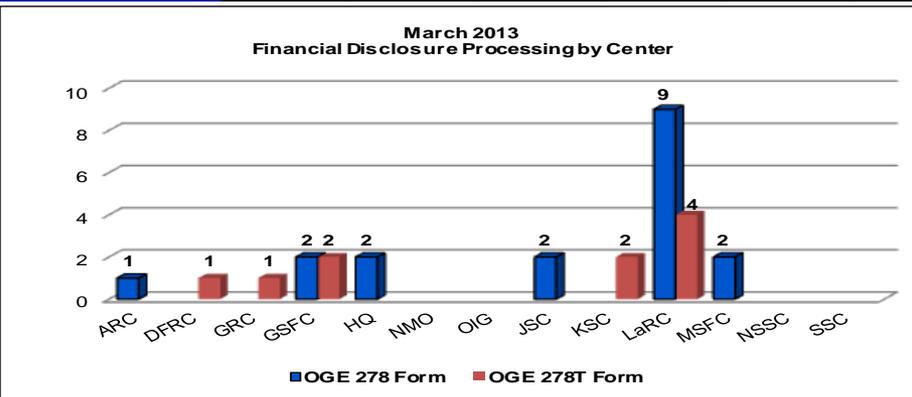
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY13

Financial Disclosure Processing by Center



	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - MAR	21	2	43	42	33	0	0	92	2	28	12	0	2
OGE450A - MAR	29	0	54	54	32	1	0	88	0	4	2	0	0
OGE278 - MAR	1	0	0	2	2	0	0	2	0	9	2	0	0
OGE278T - MAR	0	1	1	2	0	0	0	0	2	4	0	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							



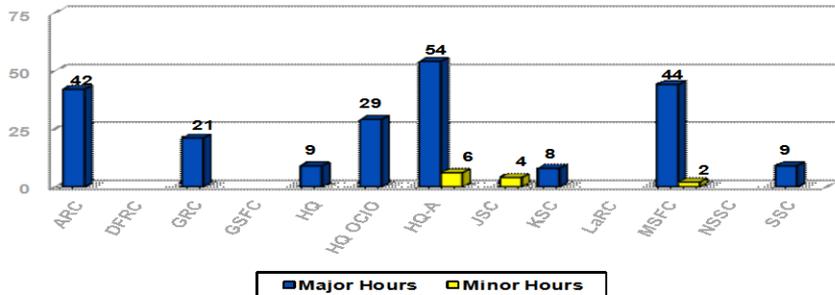
Assessment:

Human Resources

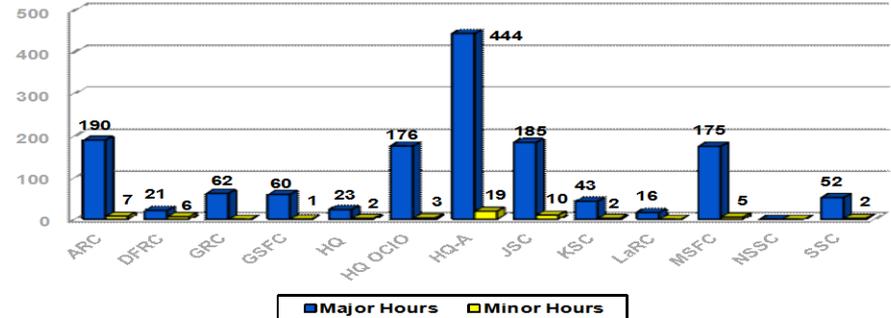
On-Line Training Course Development

On-Line Course Management - FY 2013

March 2013
Online Course Hours by Center

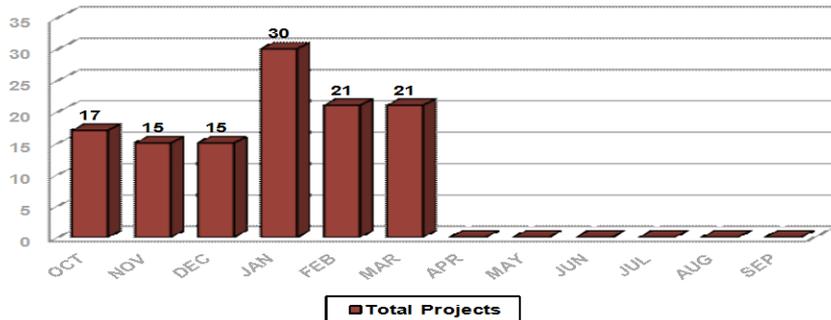


CUMULATIVE - FY 13
Online Course Hours by Center

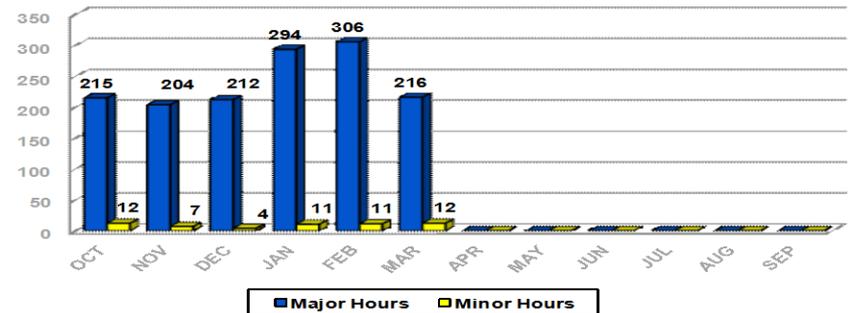


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216							
Monthly Minor Hours	12	7	4	10.5	11	12							
Total Monthly Hours	227	211	216	304	317	228							
YTD-Major Hours	215	419	631	925	1230	1446							
YTD-Minor Hours	12	19	23	34	45	57							
Monthly Projects	17	15	15	30	21	21							
YTD-Major Projects	12	22	35	57	69	85							
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -March	42.0	0.0	21.0	0.0	9.0	29.0	54.0	0.0	8.0	0.0	44.0	0.0	9.0
Monthly Minor Hours -March	0.0	0.0	0.0	0.0	0.0	0.0	6.0	4.0	0.0	0.0	2.0	0.0	0.0
Total Monthly Hours -March	42.0	0.0	21.0	0.0	9.0	29.0	60.0	4.0	8.0	0.0	46.0	0.0	9.0
YTD-Major Hours	190	21	62	60	23	176	444	185	43	16	175	0	52
YTD-Minor Hours	7	6	0	1	2	3	19	10	2	0	5	0	2

MONTHLY PROJECTS - FY 13



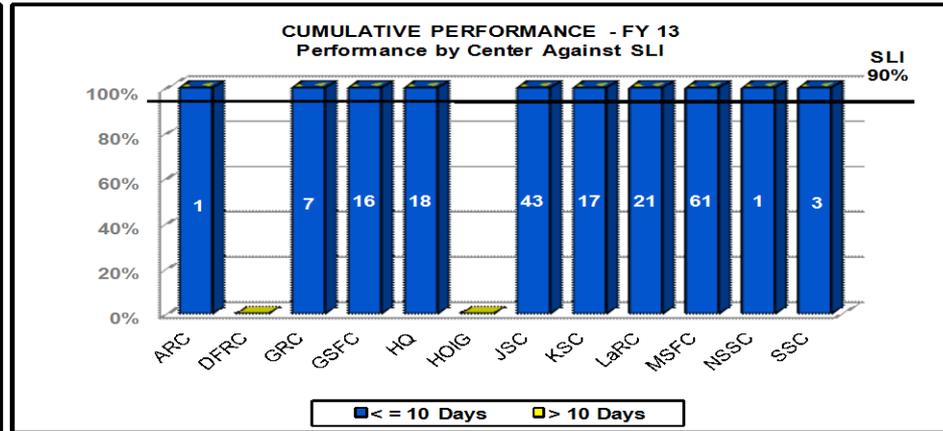
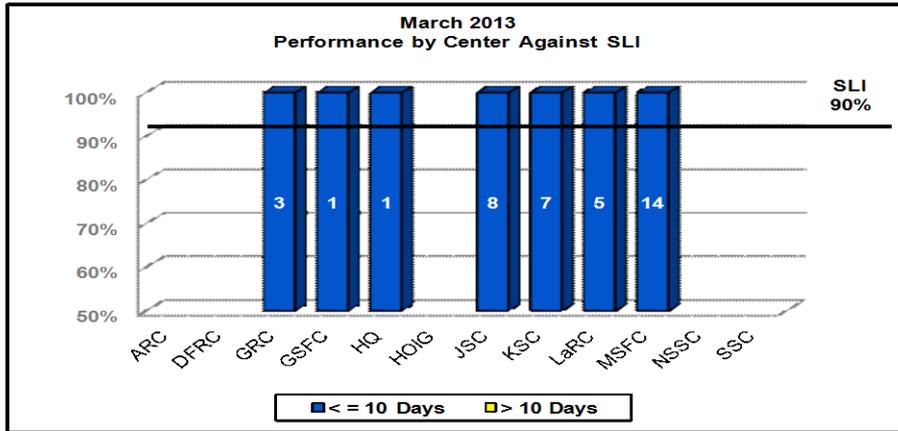
ONLINE COURSE HOURS BY MONTH - FY 13



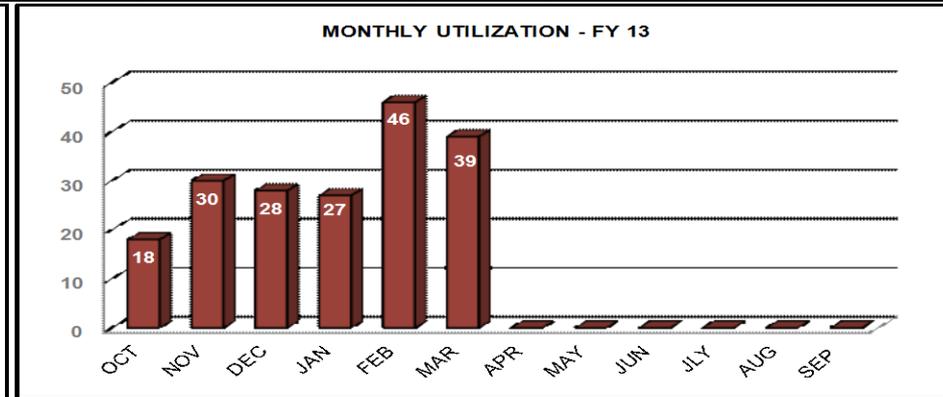
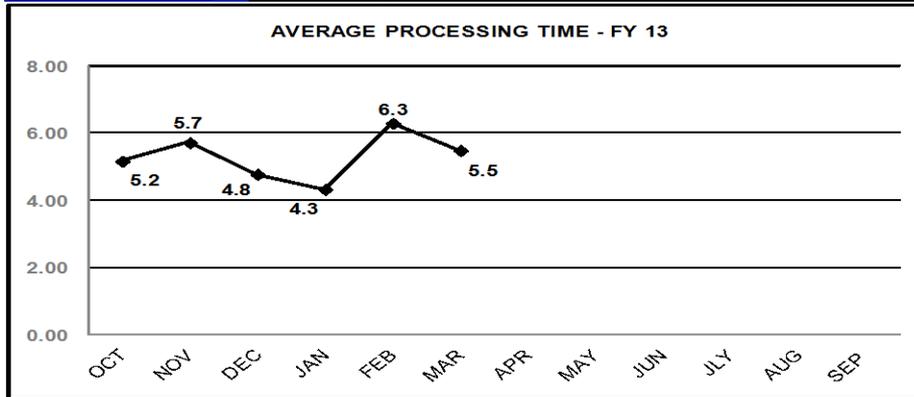
Procurement On-Site Training Purchases

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%						
Cumulative YTD	18	48	76	103	149	188						

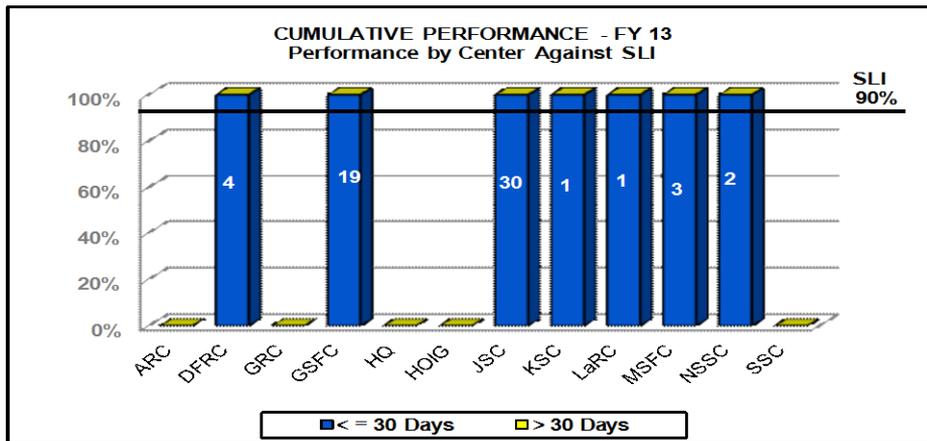
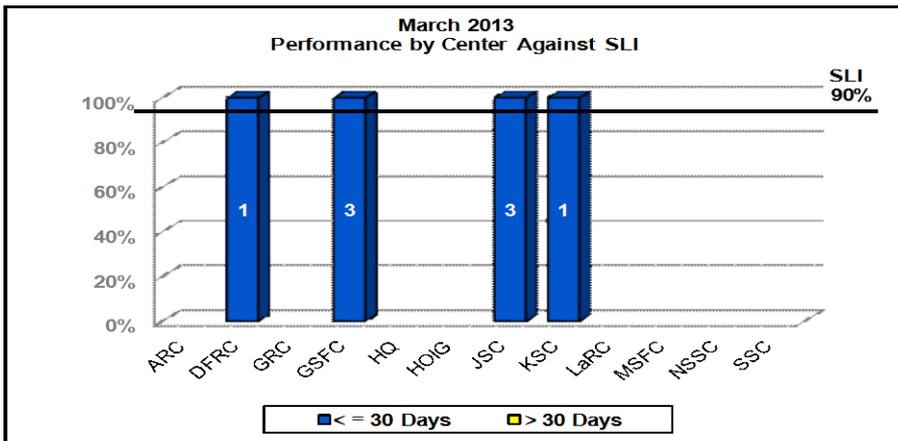


Assessment:

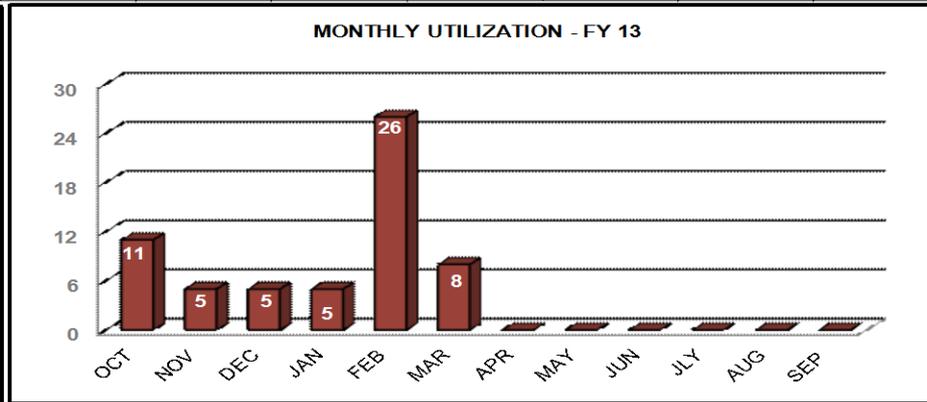
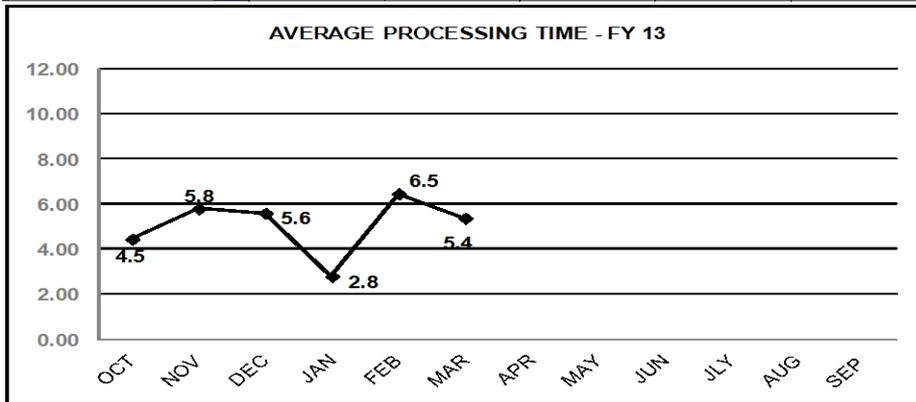
Procurement On-Site Training Purchases

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%						
Cumulative YTD	11	16	21	26	52	60						

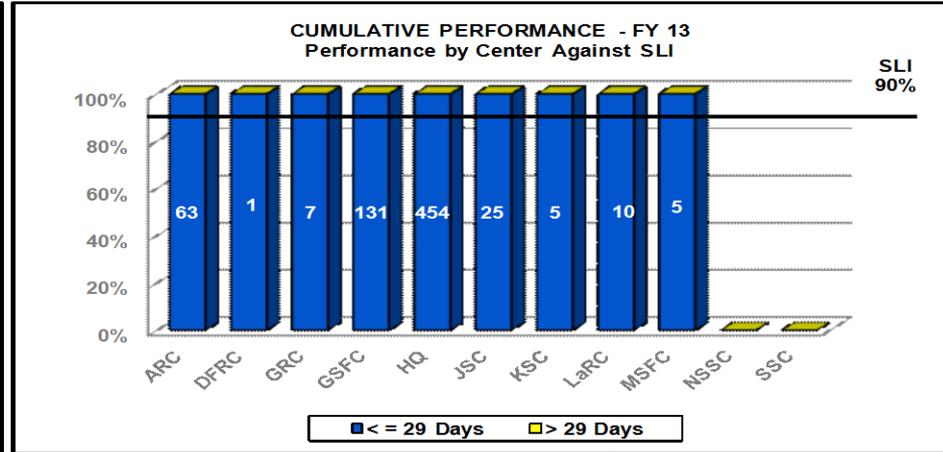
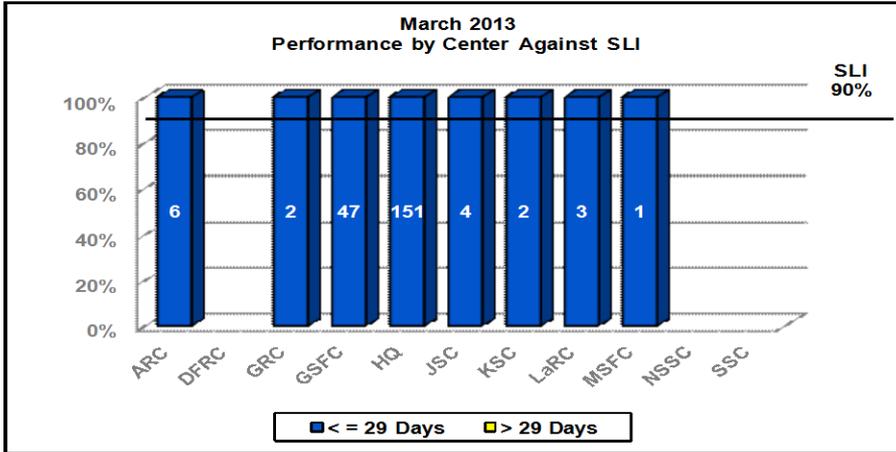


Assessment:

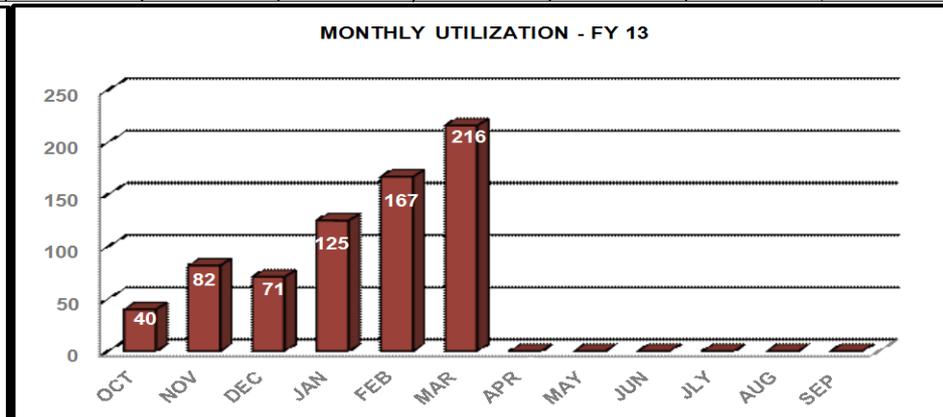
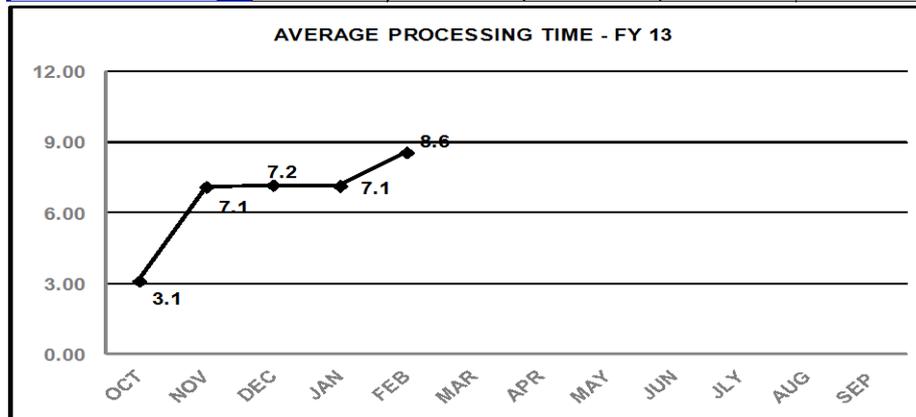
Procurement Grants & Cooperative Agreements

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%						
Cumulative YTD	40	122	193	318	485	701						

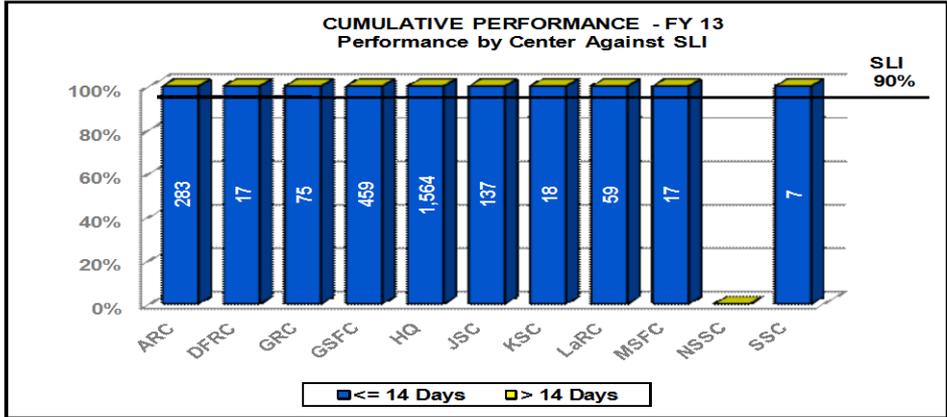
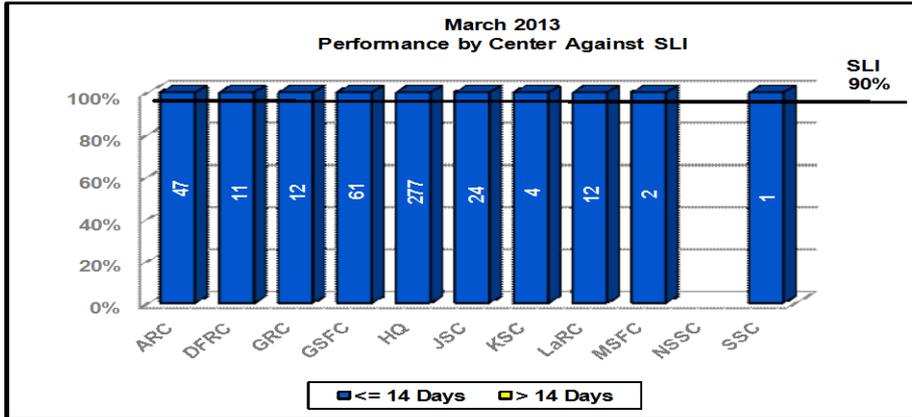


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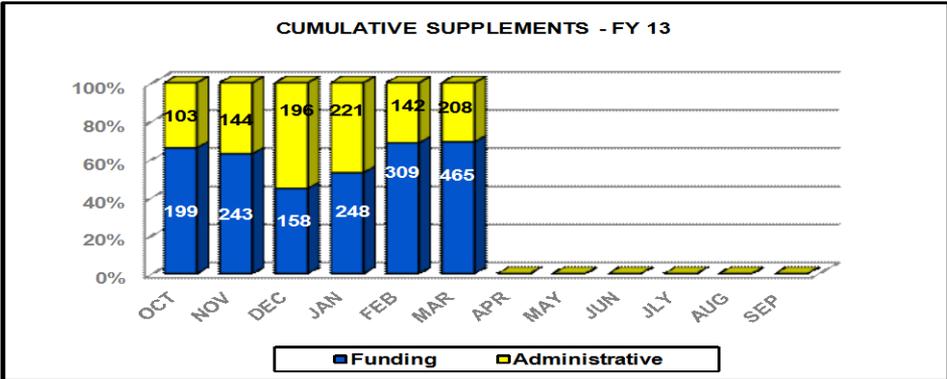
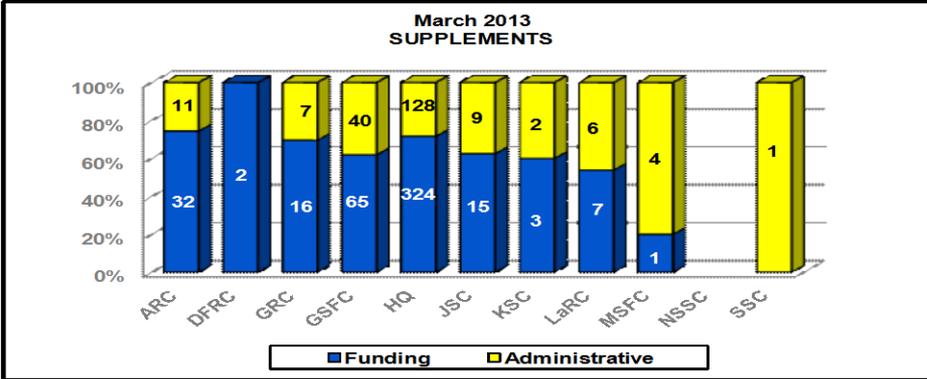
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 13

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Funding YTD	199	442	600	848	1,157	1,622						
Administrative YTD	103	247	443	664	806	1,014						
Cumulative YTD	302	689	1,043	1,512	1,963	2,636						

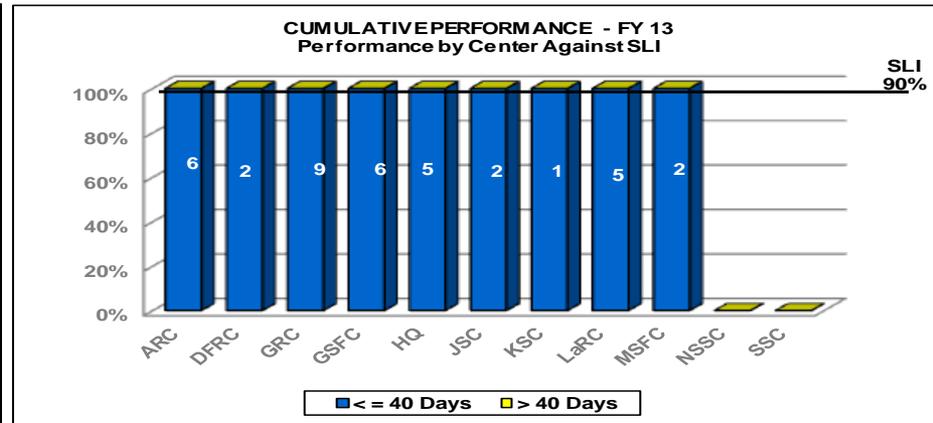
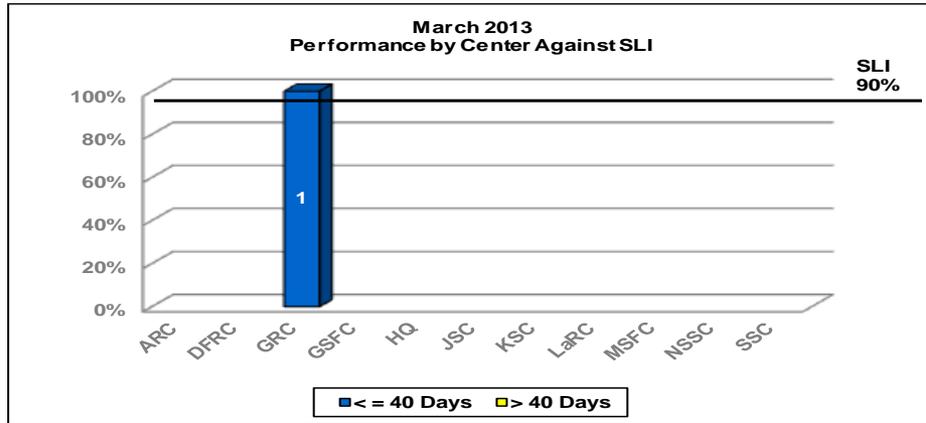


Assessment:

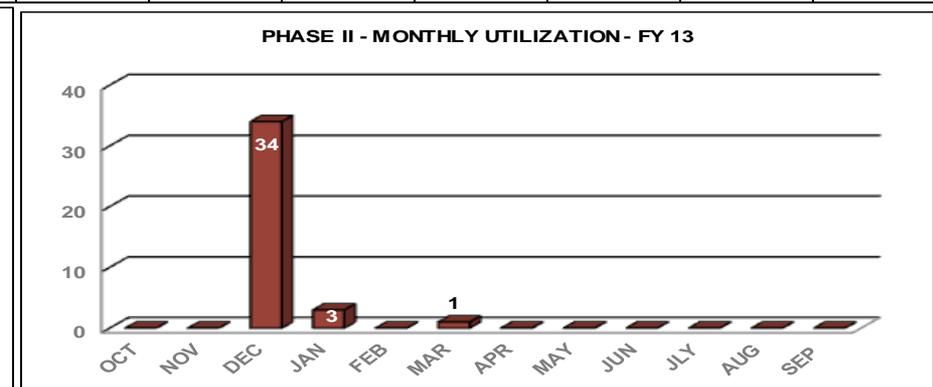
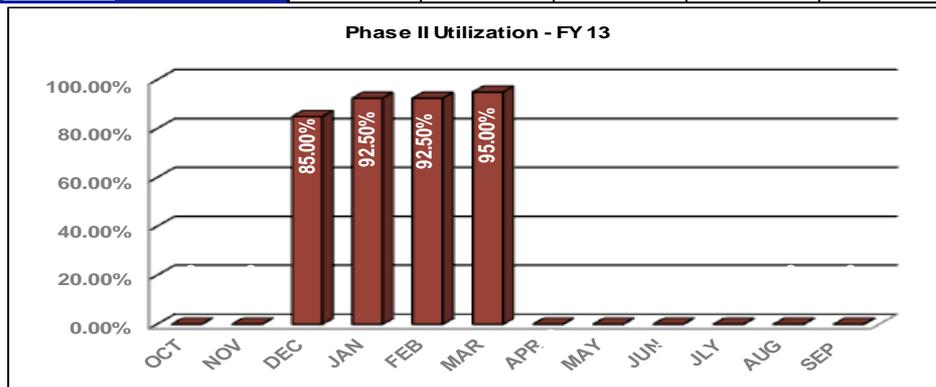
Procurement SBIR / STTR – PHASE II

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



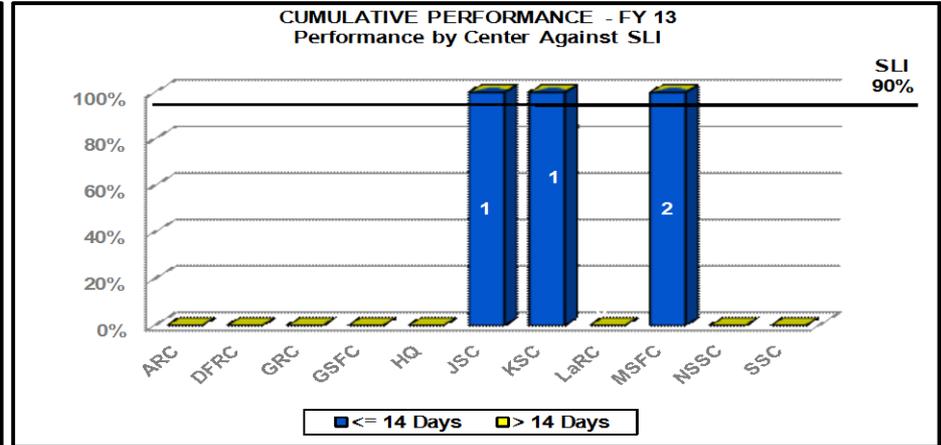
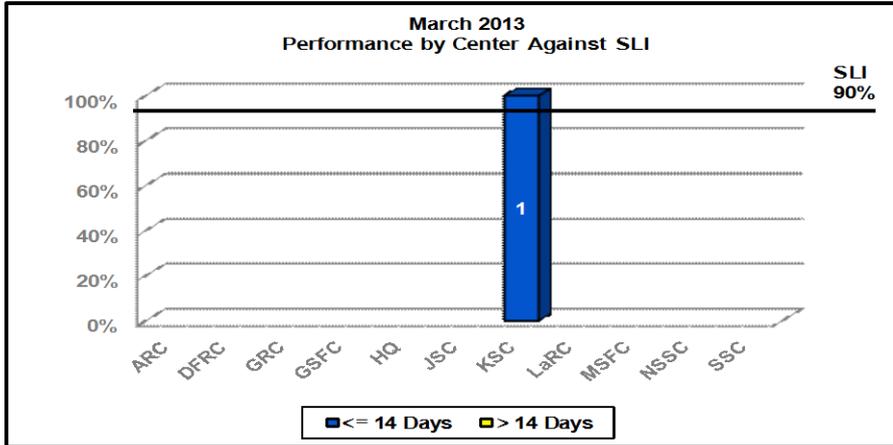
Assessment:

Procurement

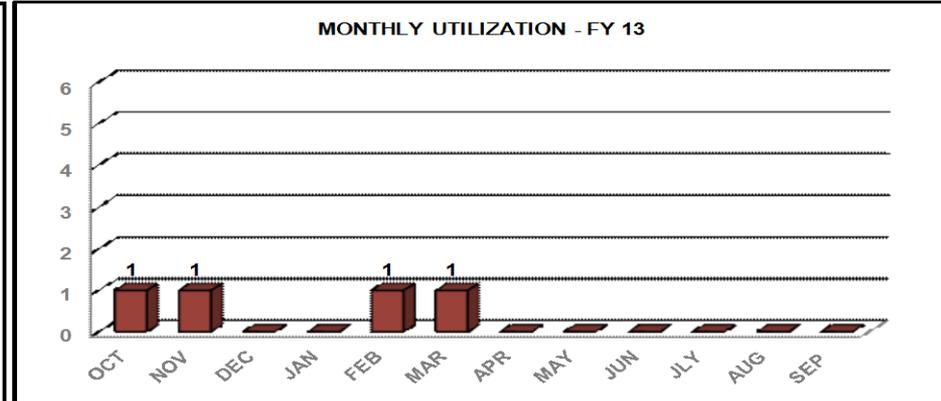
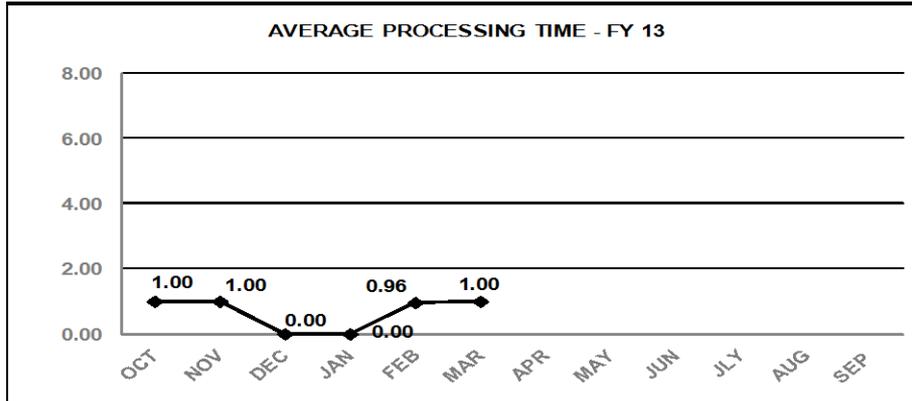
Unilateral SBIR / STTR – Funding Modifications

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%	300.00%						
Cumulative YTD	1	2	2	2	3	4						



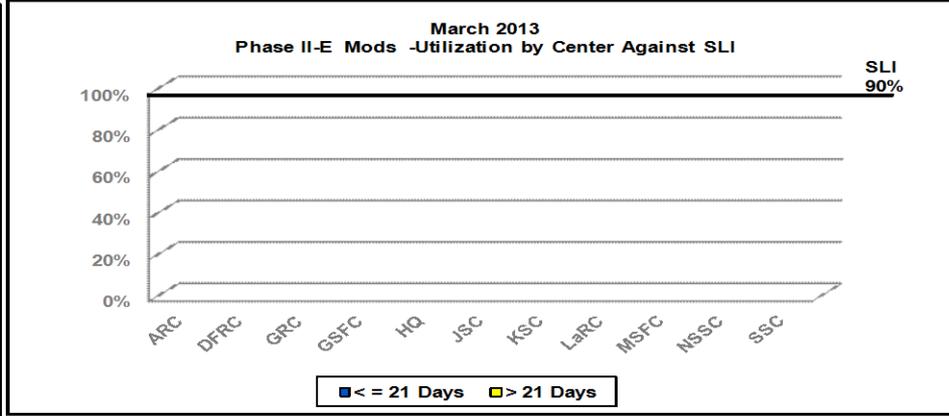
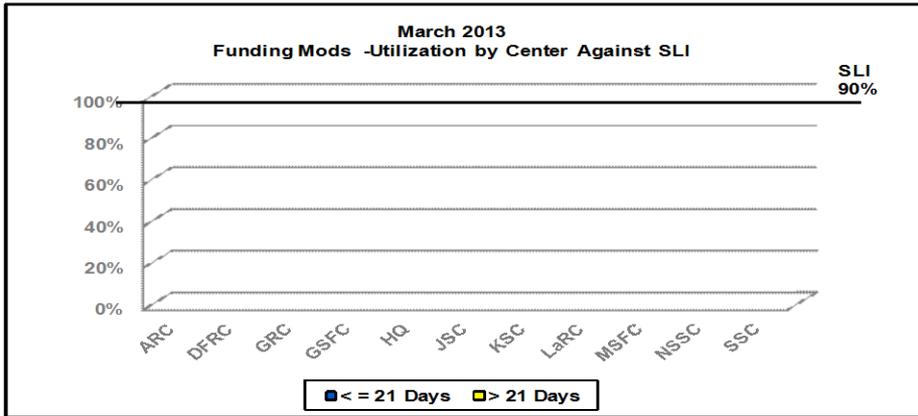
Assessment:

Procurement

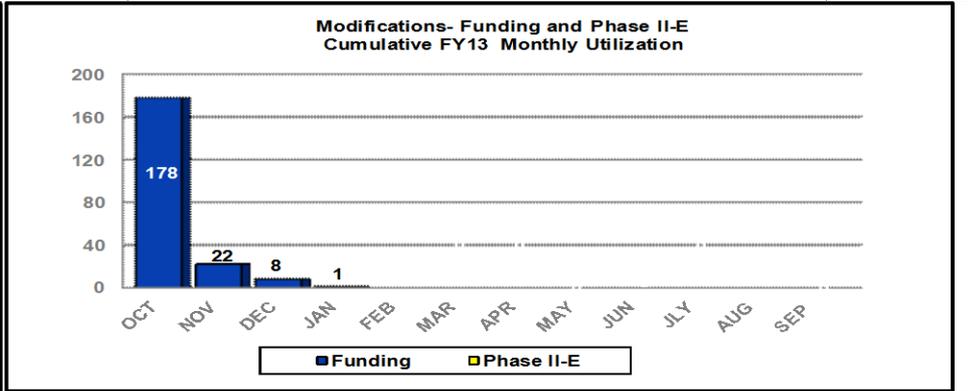
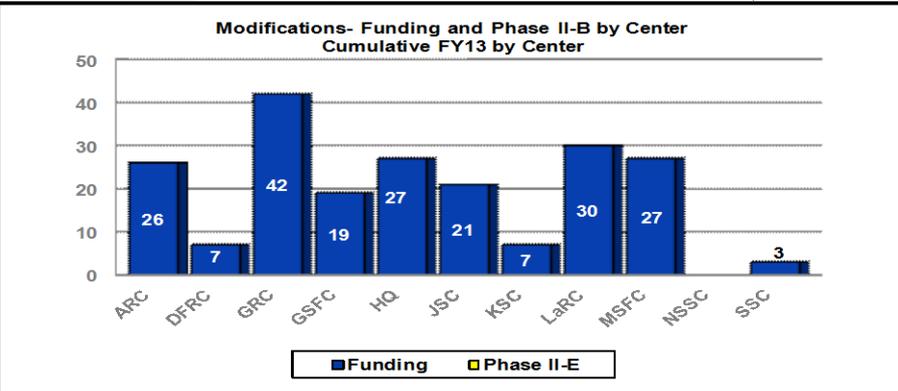
Bilateral SBIR / STTR – Funding Modifications

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	JLY	AUG	SEP
Cumulative YTD												
Funding	178	200	208	209	209	209	0	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	0	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

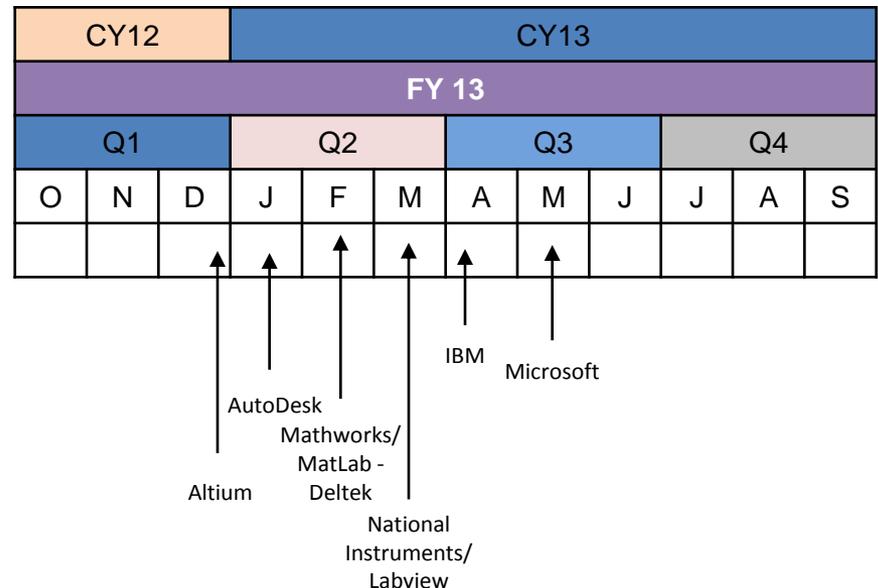
ELMT Benefits

- 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/>

March 2013

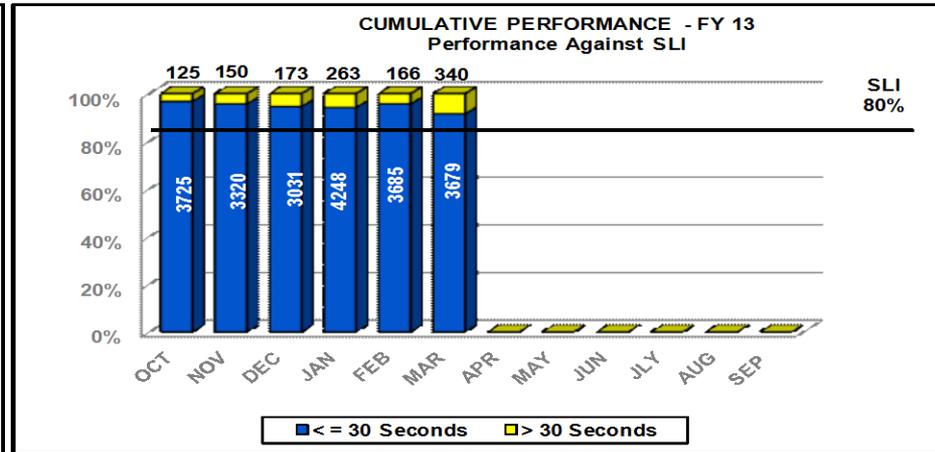
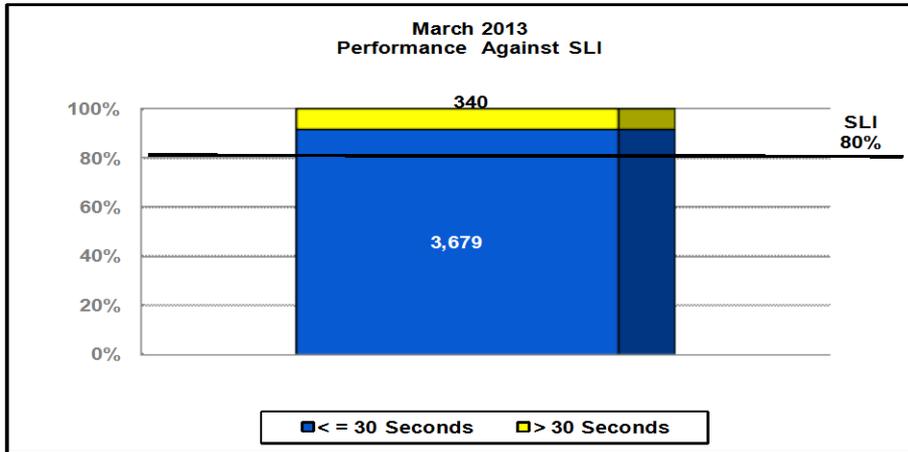
New Opportunity Activities:



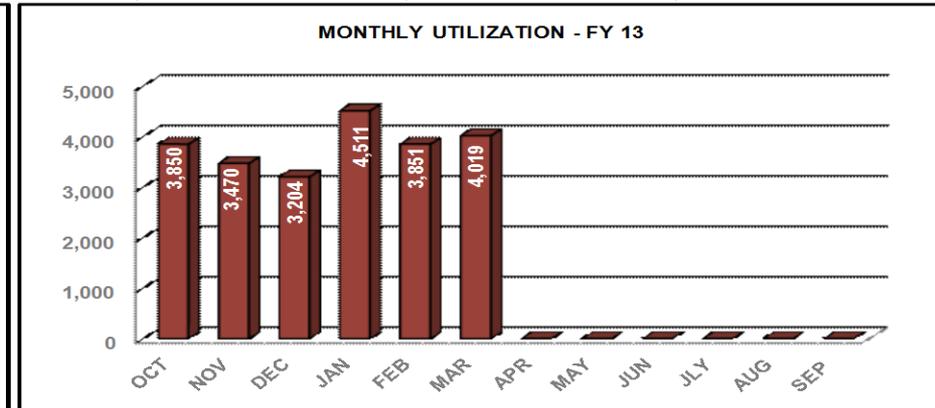
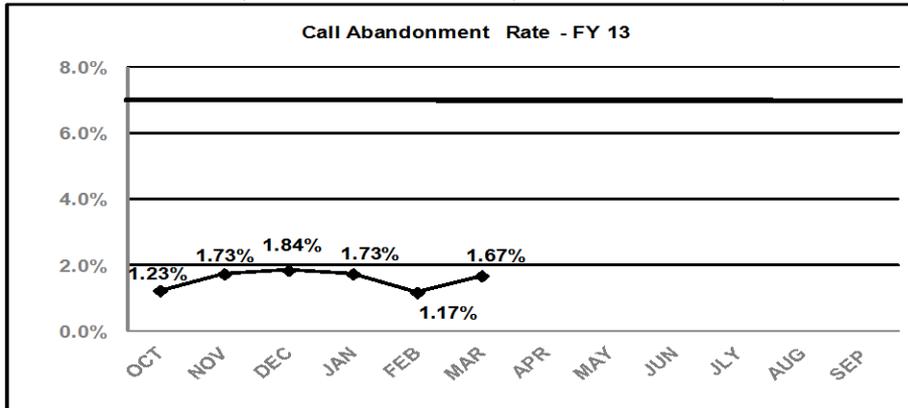
Customer Contact Center Average Speed of Answer

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%						
Cumulative YTD	3,850	7,320	10,524	15,035	18,886	22,905						

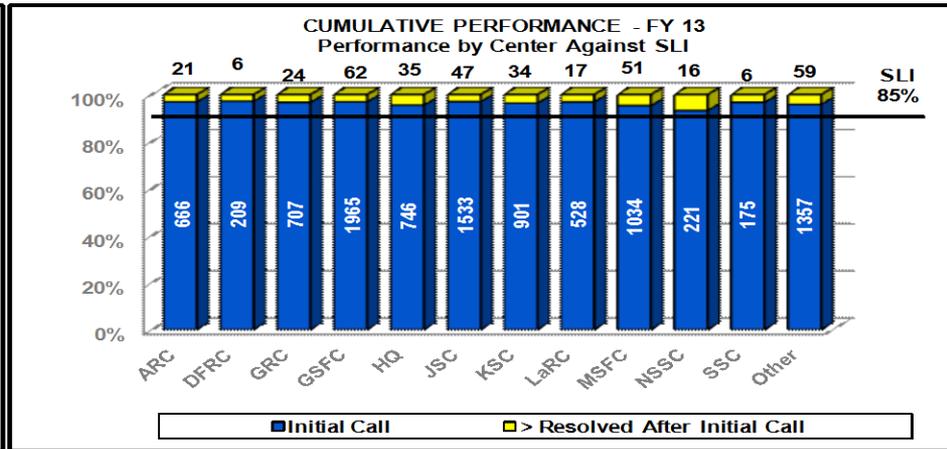
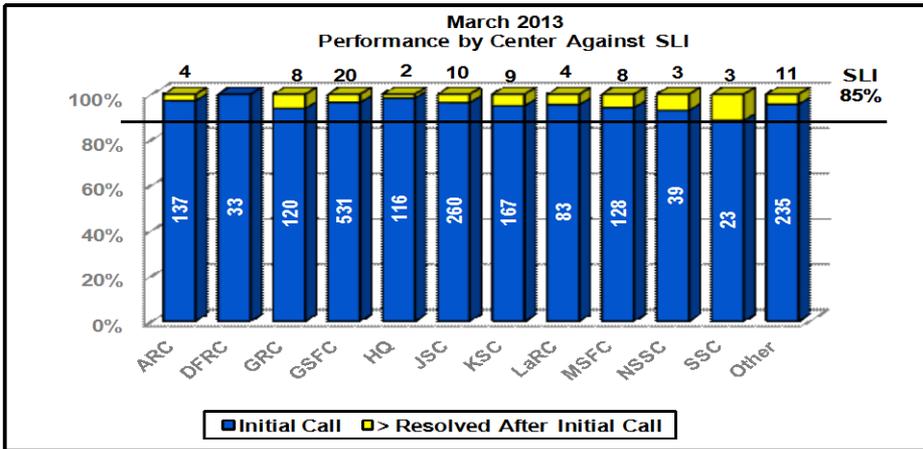


Assessment: Call Abandonment Rate Standard is < 7%

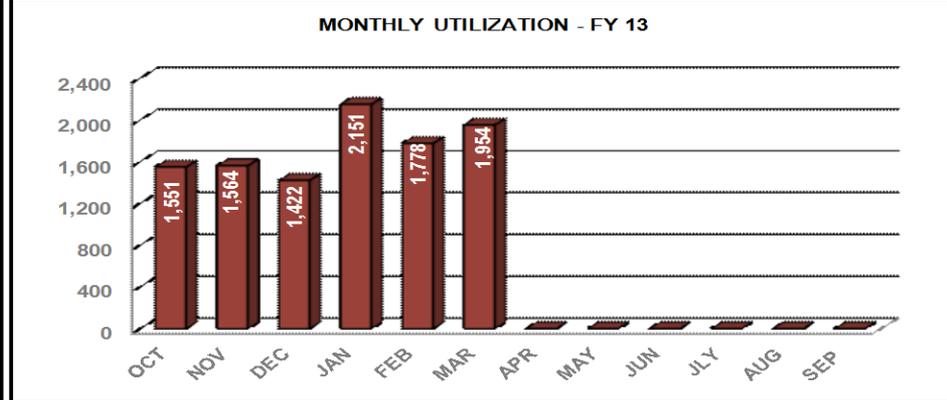
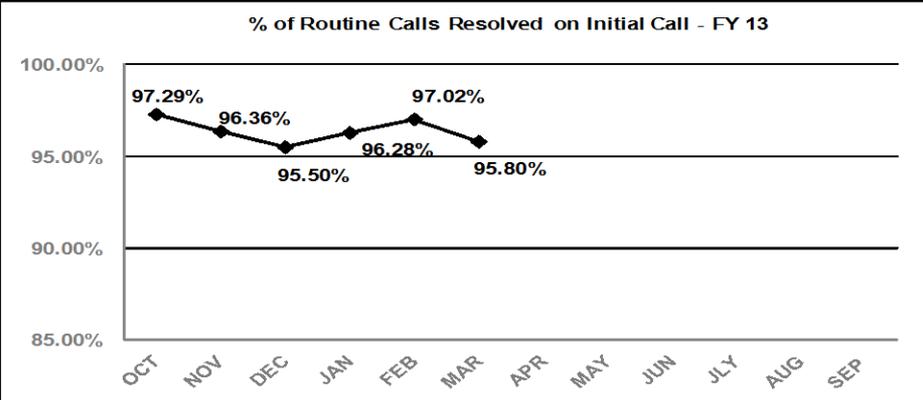
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

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

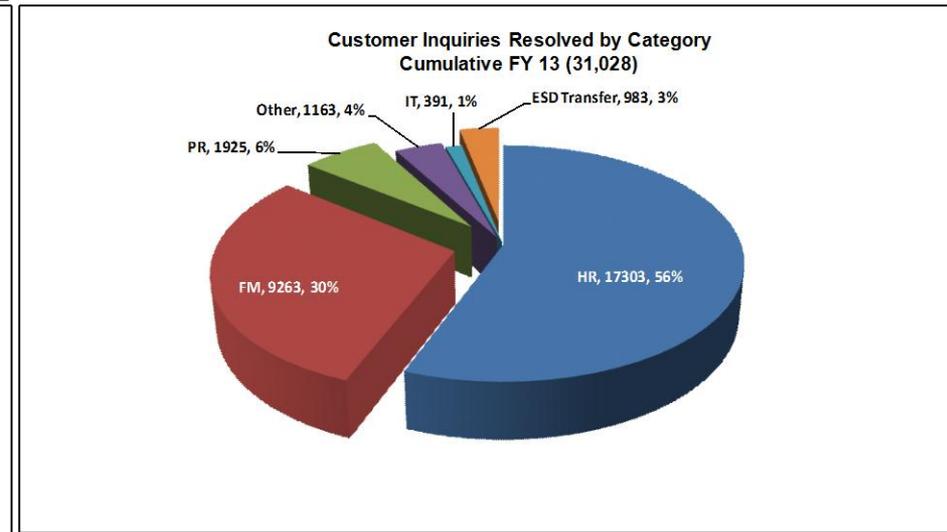
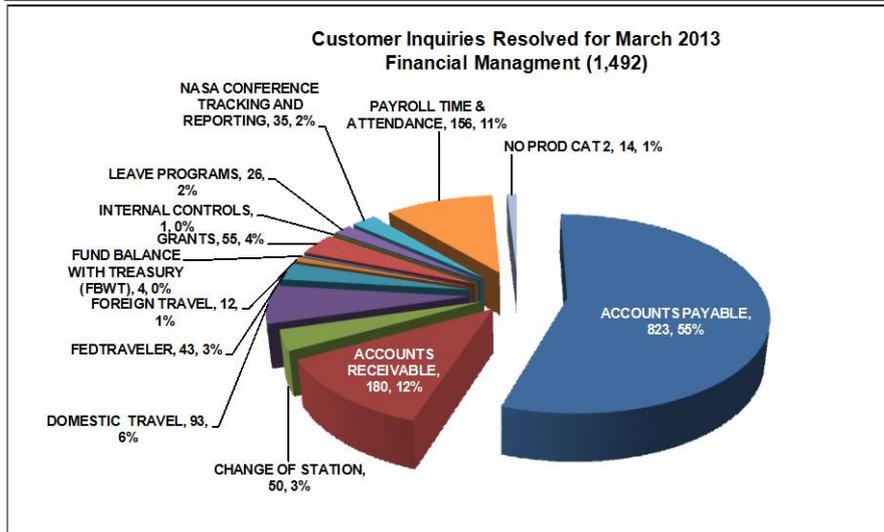
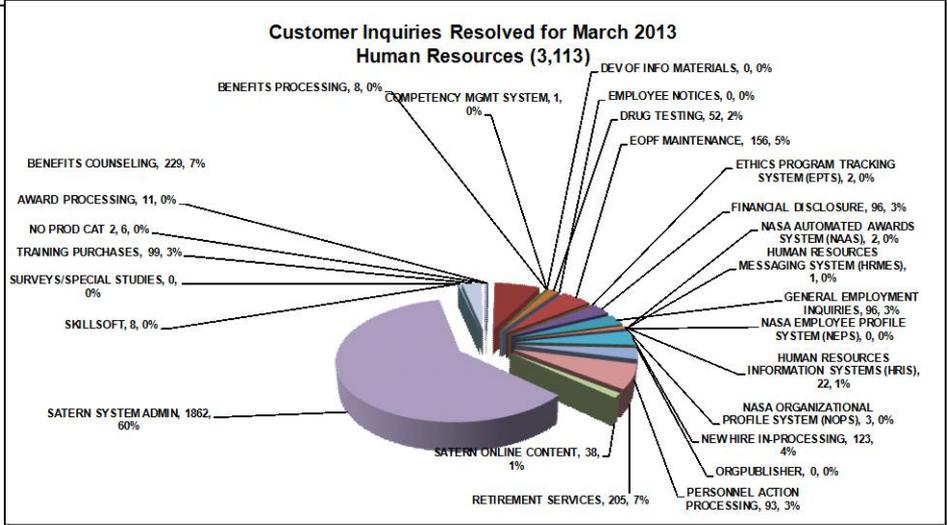
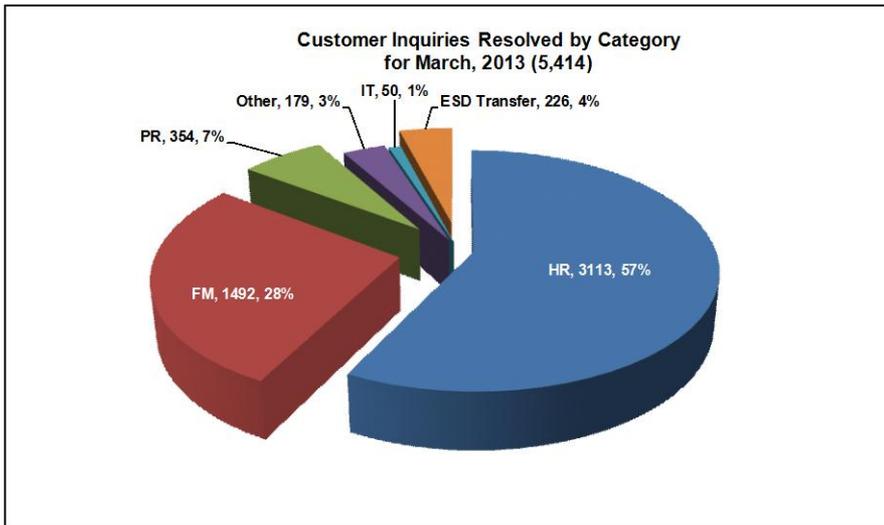


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%						
Cumulative YTD	1,551	3,115	4,537	6,688	8,466	10,420						



Assessment:

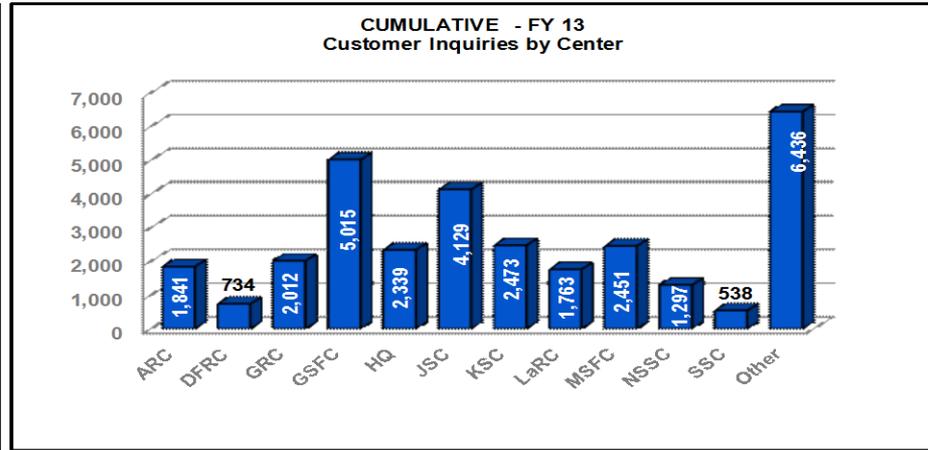
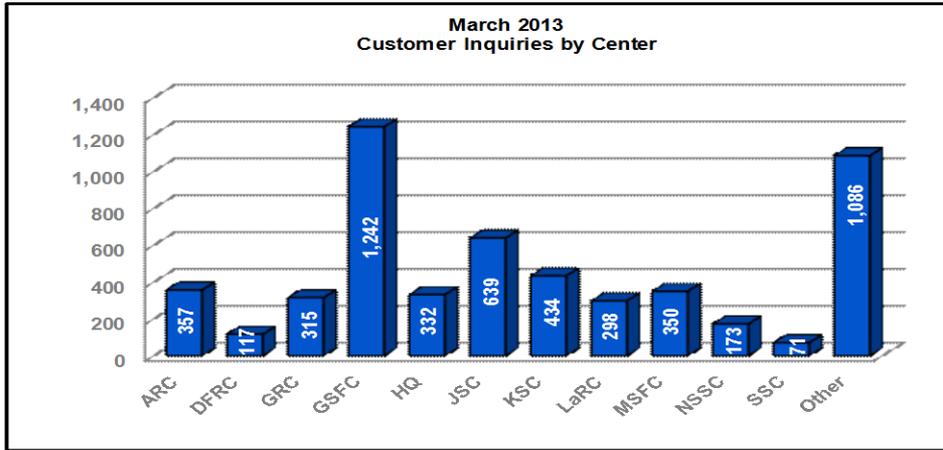
Customer Contact Center Customer Inquiries Resolved (by Category and Type)



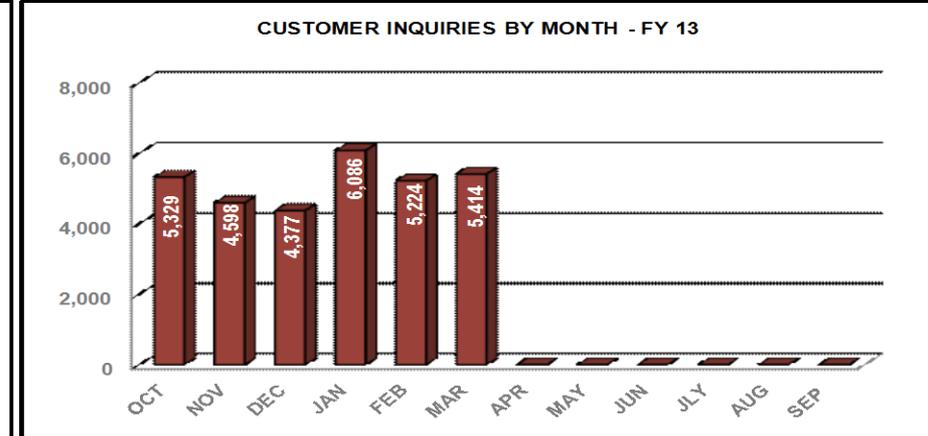
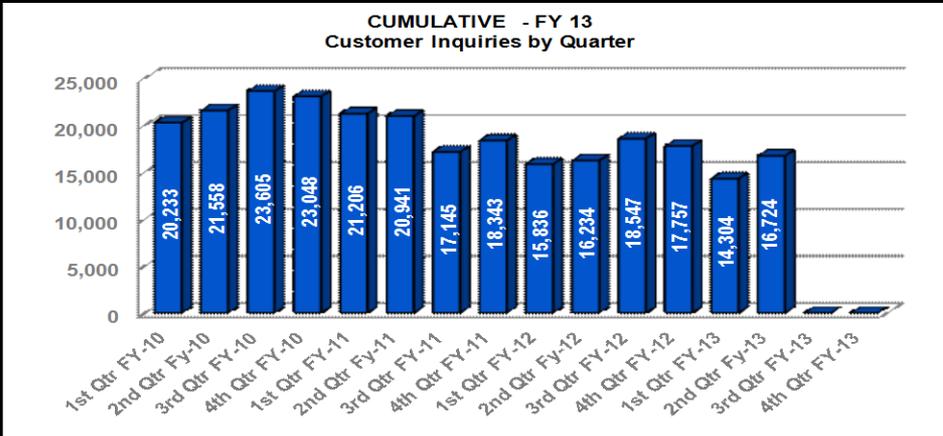
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,329	9,927	14,304	20,390	25,614	31,028						



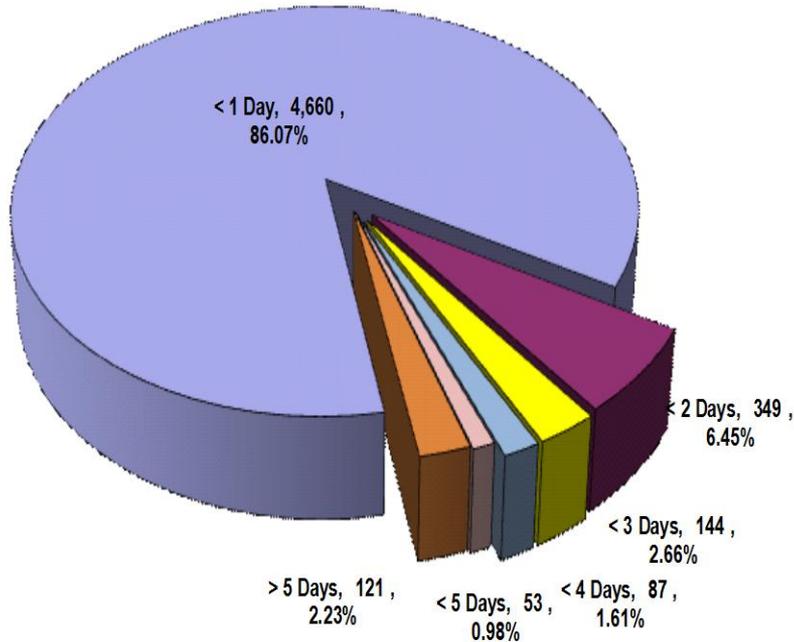
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

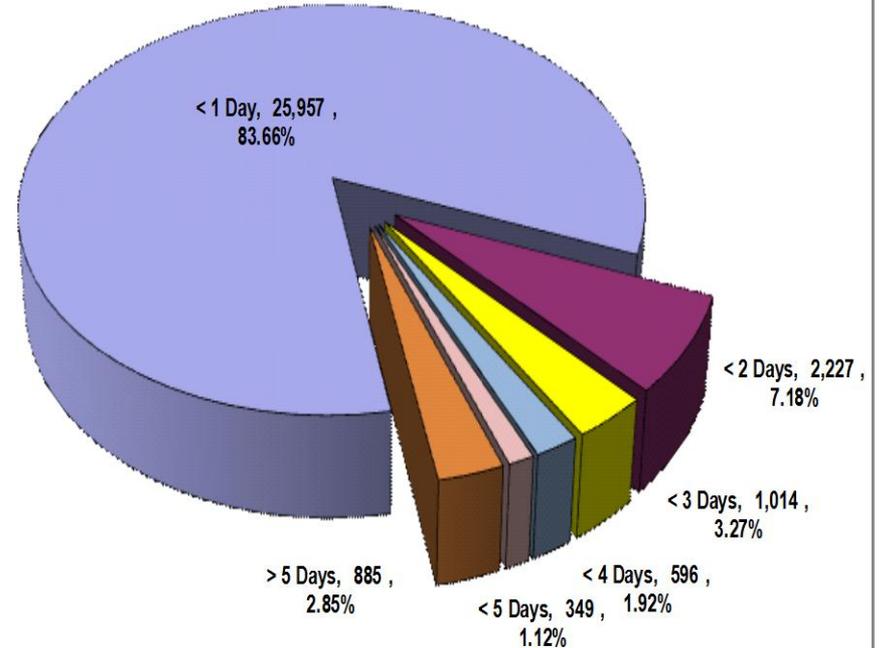
Service Level Indicator:

Customer Inquiries (Resolution by Days)

March 2013 - Total



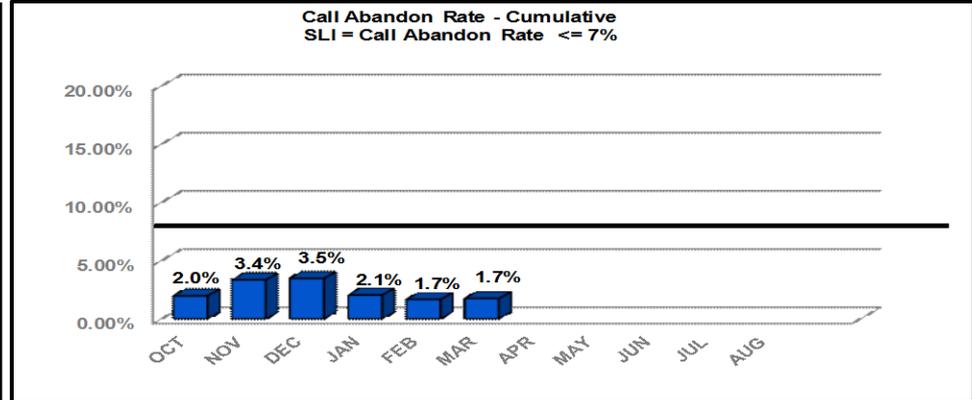
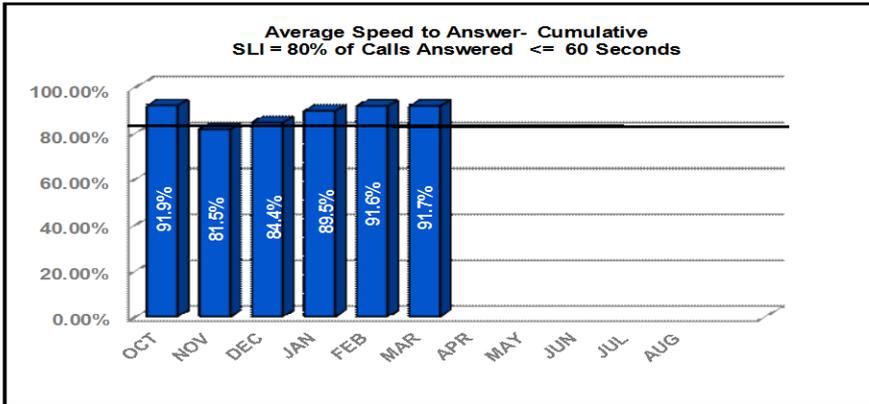
Cumulative FY 13 - Customer Inquiries - Resolved -



Enterprise Service Desk

ESD - FY 13

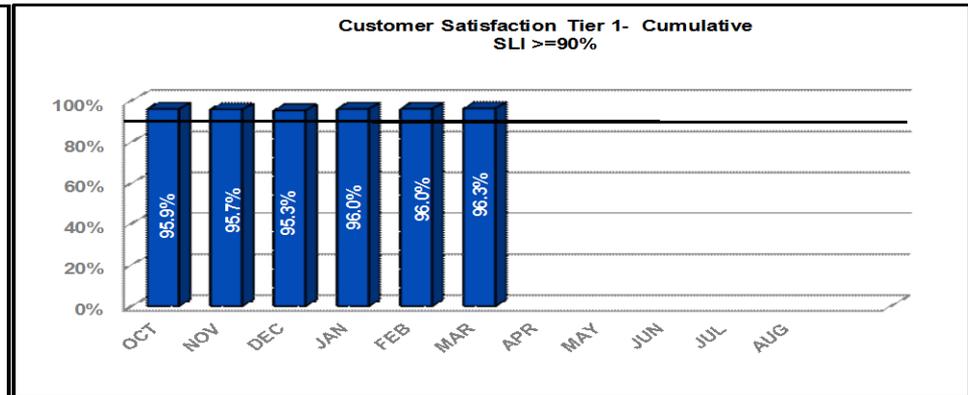
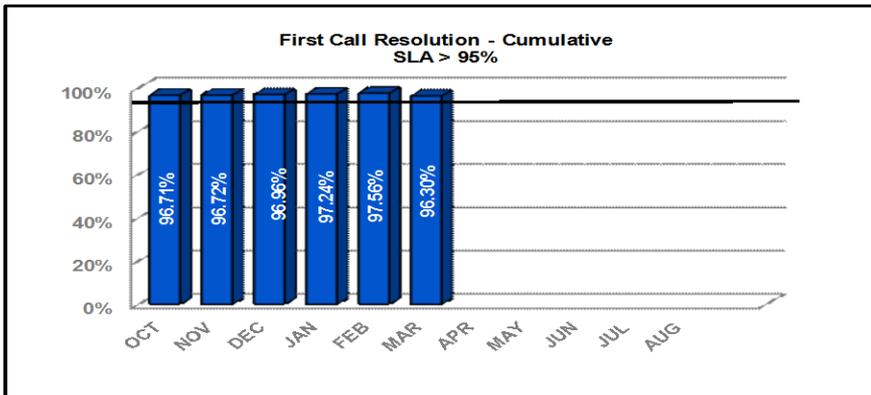
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - MARCH FY13

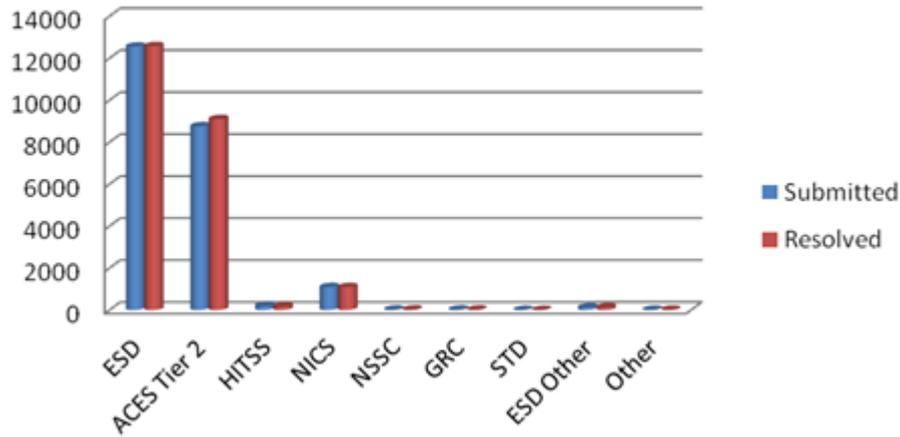
The ESD Call Agent who assisted me was knowledgeable.
 The support provided by the ESD Call Agent was timely.
 I am satisfied with the overall service I received from the ESD
 How do you rate the knowledge of the IT Technician who assisted you?
 How do you rate the timeliness of the support provided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

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2647	78	2725	97.14%	2.86%
2641	79	2720	97.10%	2.90%
2623	84	2707	96.90%	3.10%
2131	100	2231	95.52%	4.48%
2073	123	2196	94.40%	5.60%
2042	84	2126	96.05%	3.95%
14157	548	14705	96.27%	3.73%

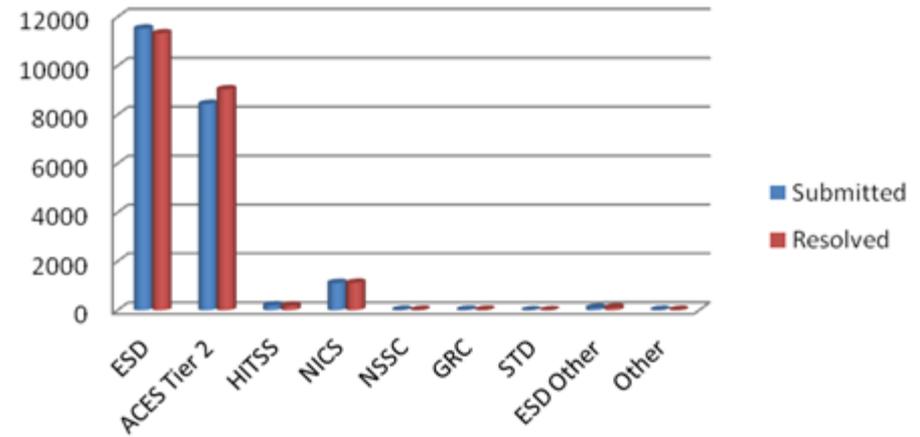


ENTERPRISE SERVICE DESK Incident Workload Distribution

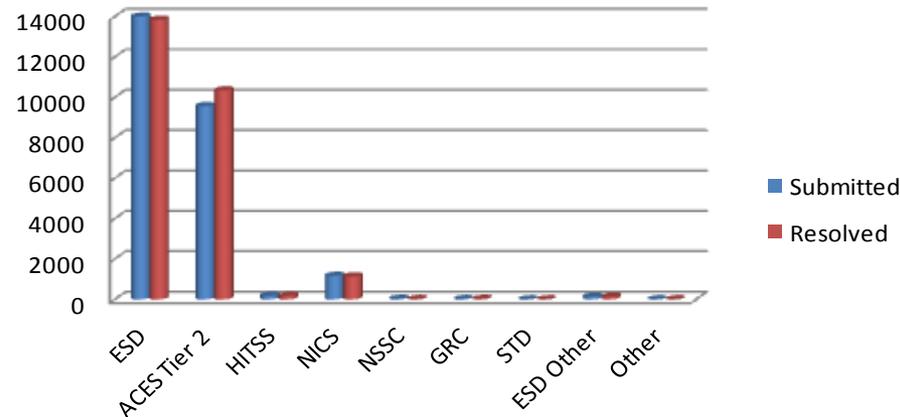
March



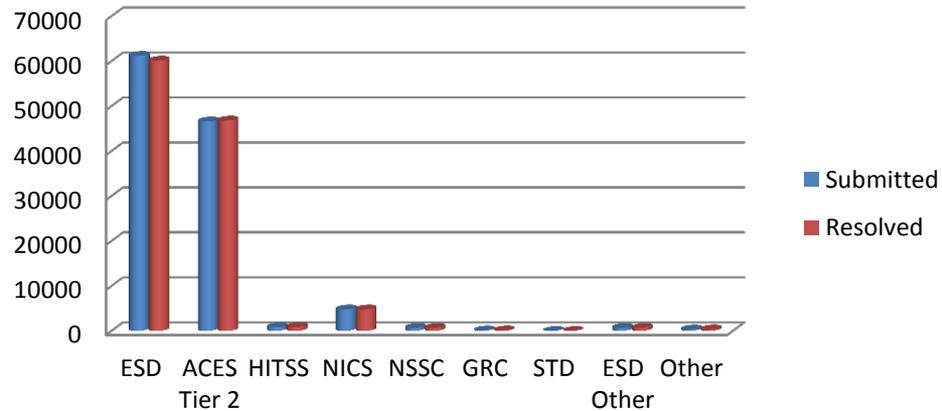
February



January

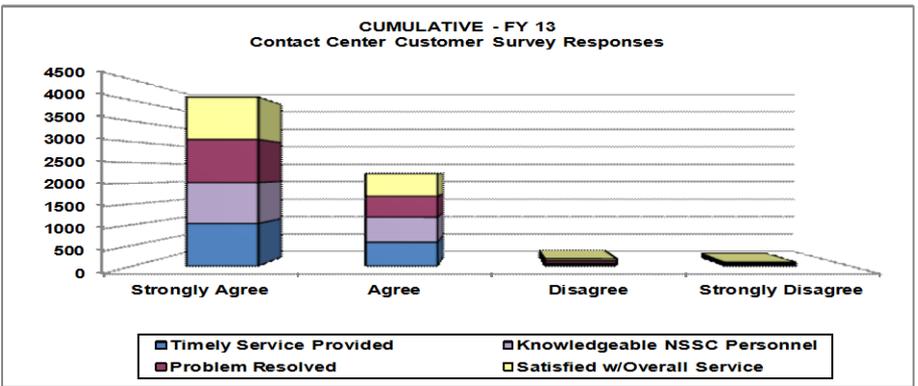
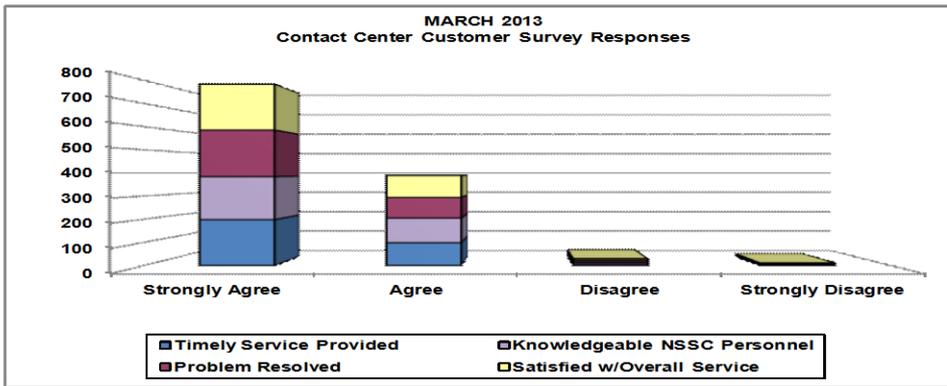


Cumulative FY 2013

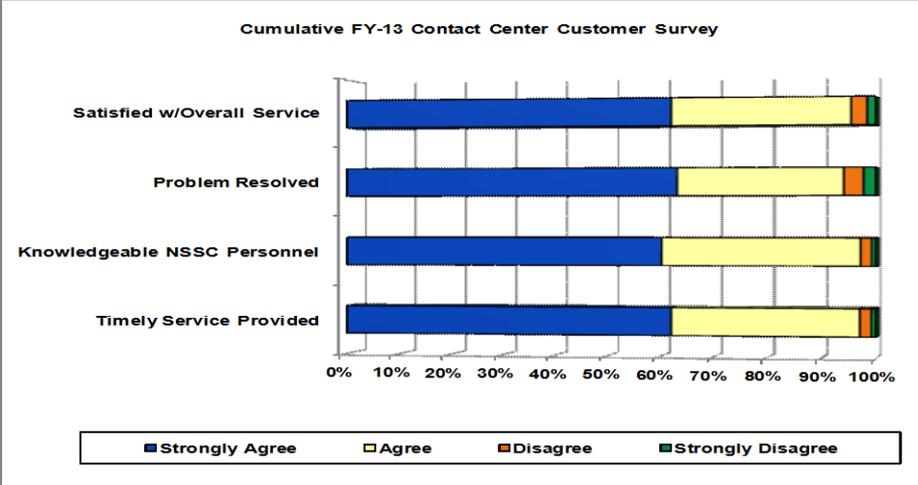
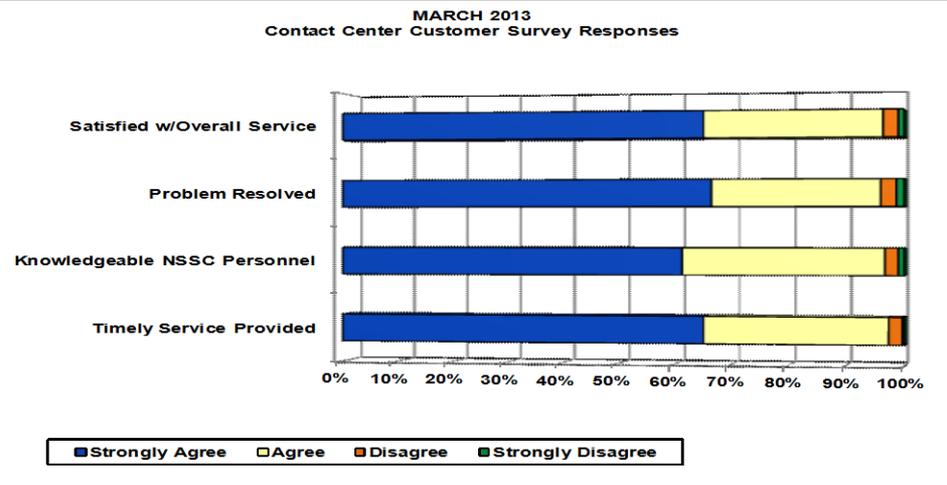


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13



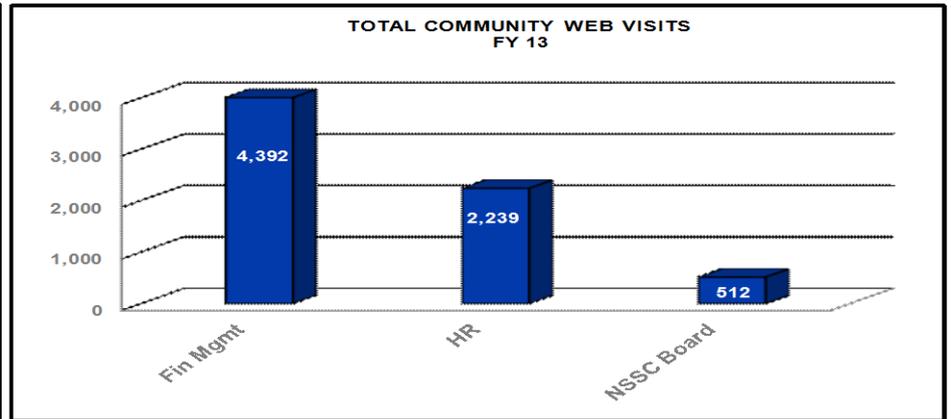
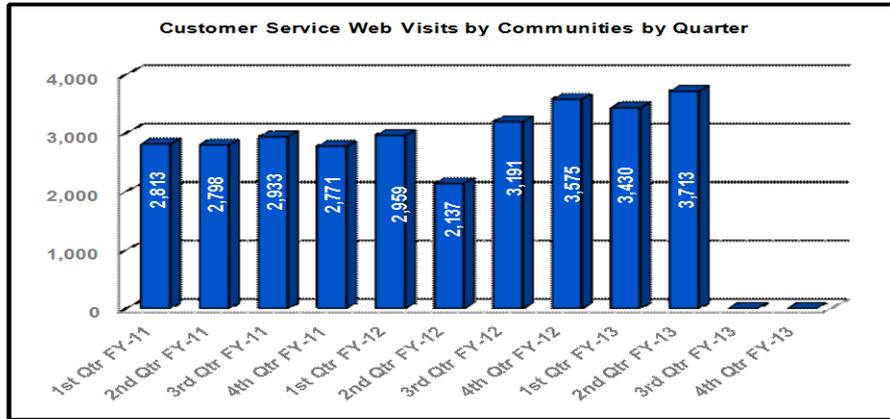
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%						
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%						



Assessment: 97.37% of the randomly selected customers responded that Timely Service was provided; 96.70% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 96.03% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.38% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

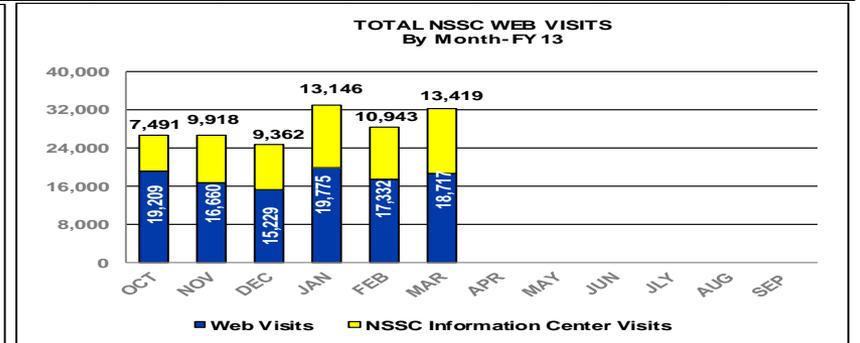
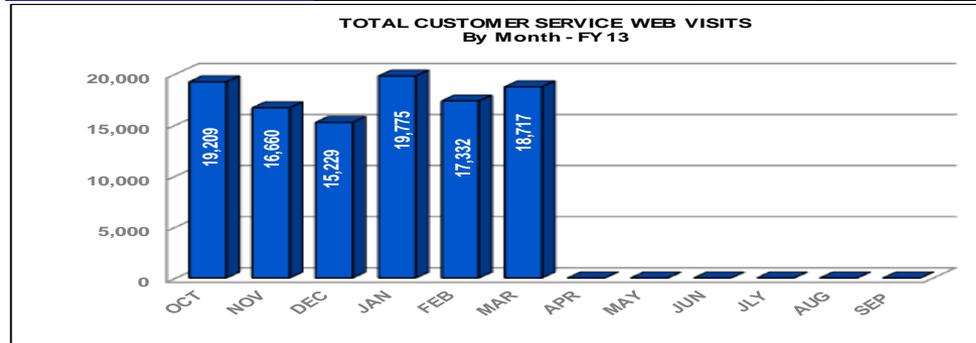


Assessment:

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205	106,922						
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860	64,279						

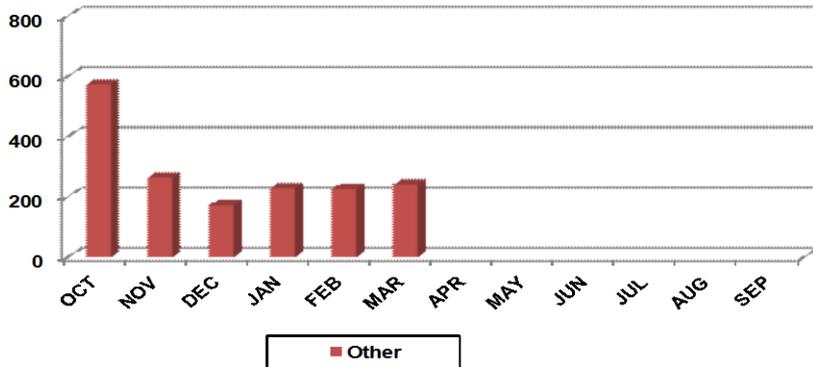


Assessment:

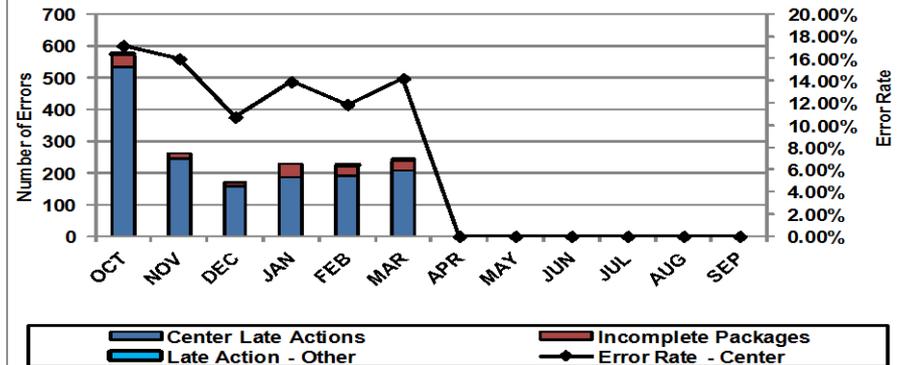
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

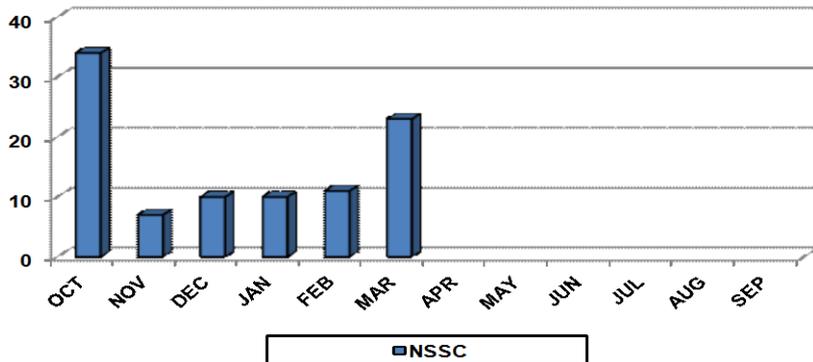
Personnel Action Processing - FY 13
Errors By Month



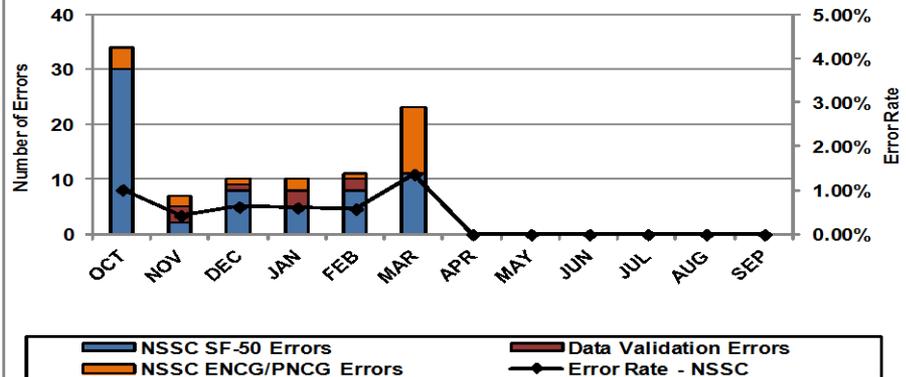
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



Personnel Action Processing - FY 13
Errors by Type

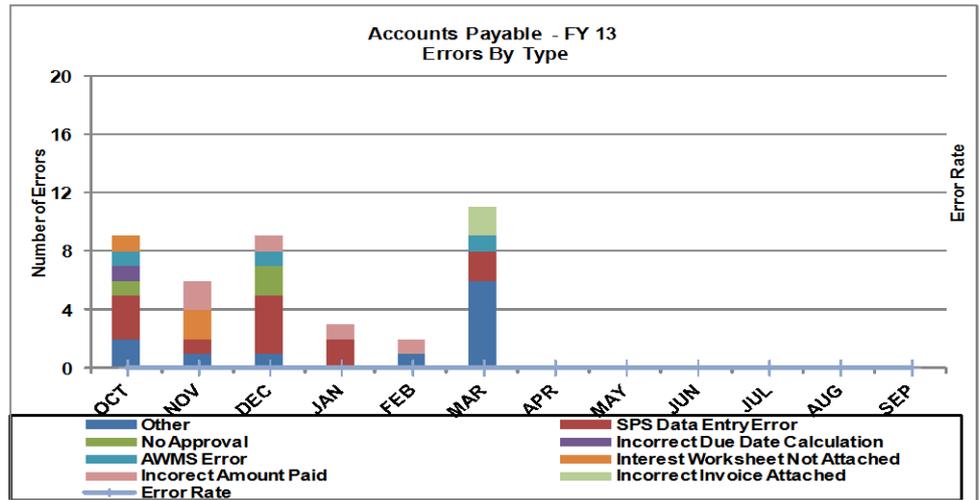
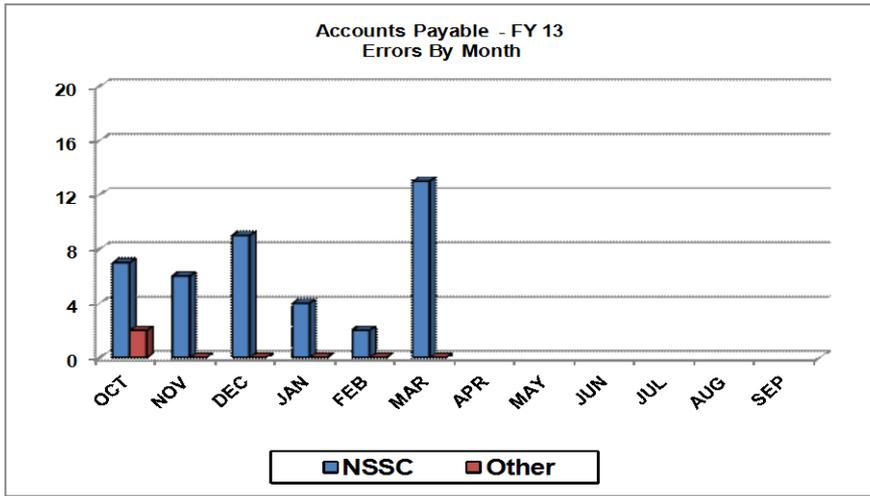


Assessment:

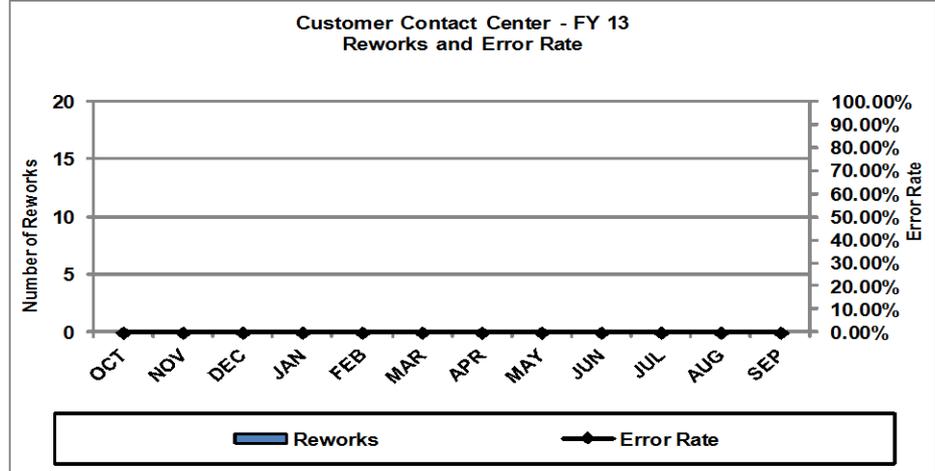
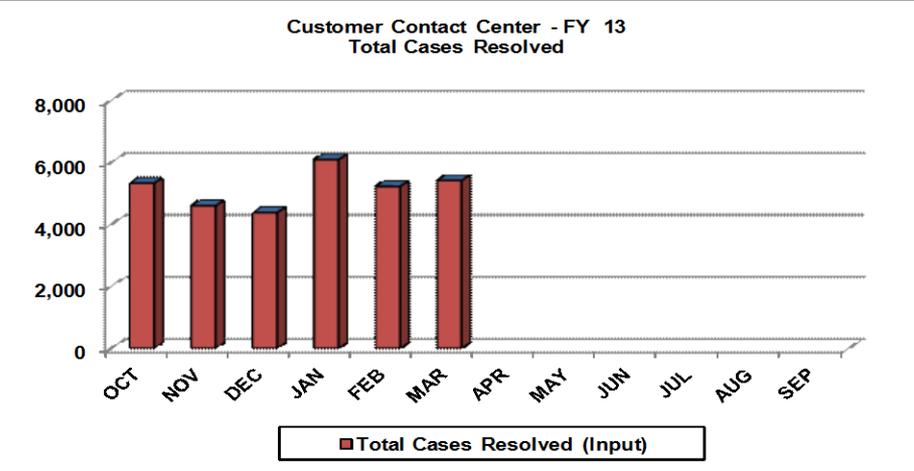
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13



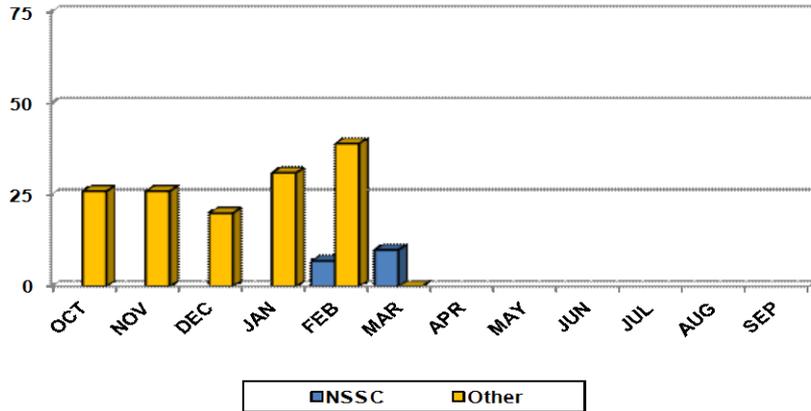
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13



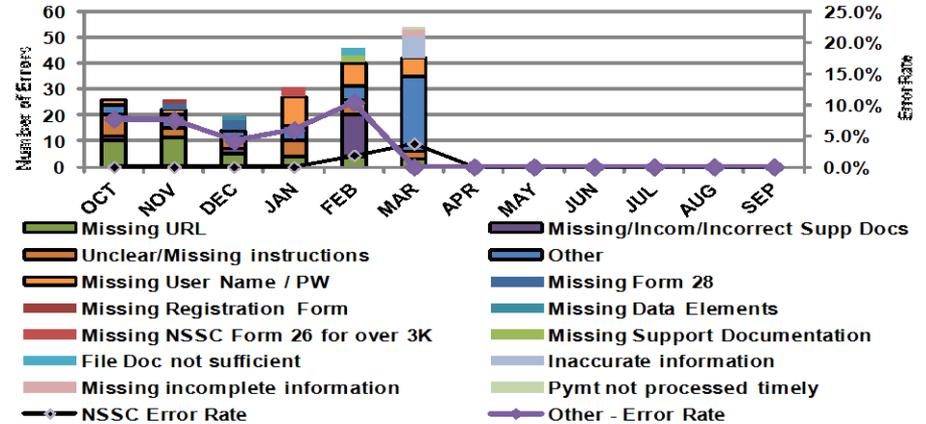
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

External Training Purchases - FY 13
Errors By Month

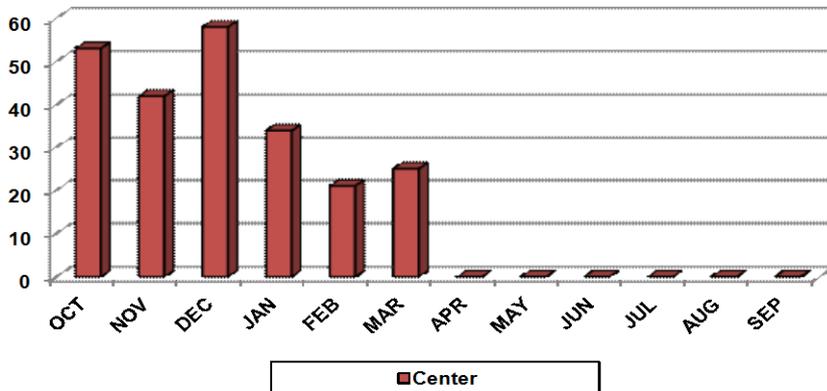


External Training Purchases - FY 13
Errors by Type

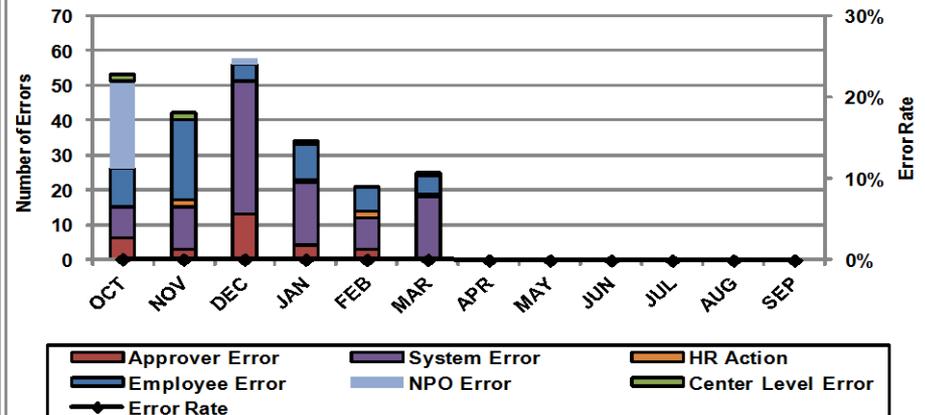


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

Payroll Processing - FY 13
Errors By Month



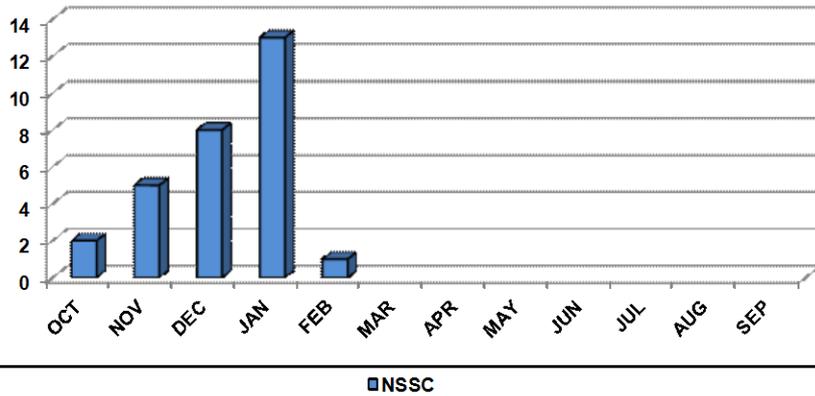
Payroll Processing - FY 13
Errors by Type



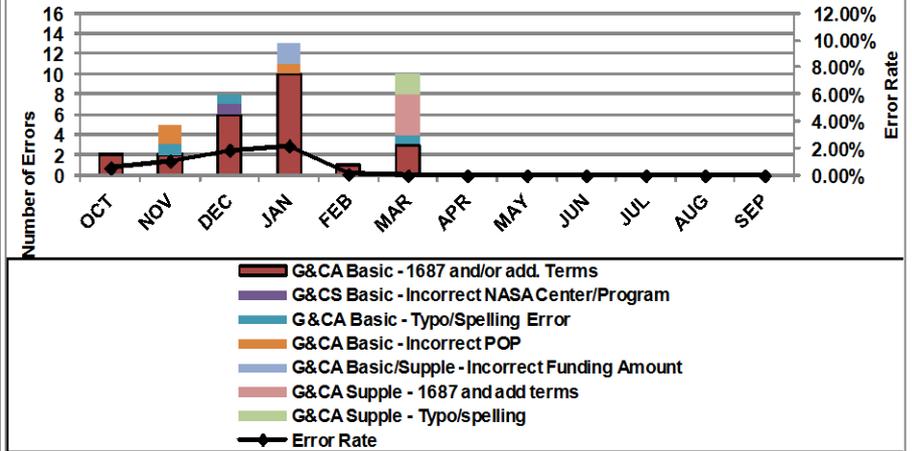
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13

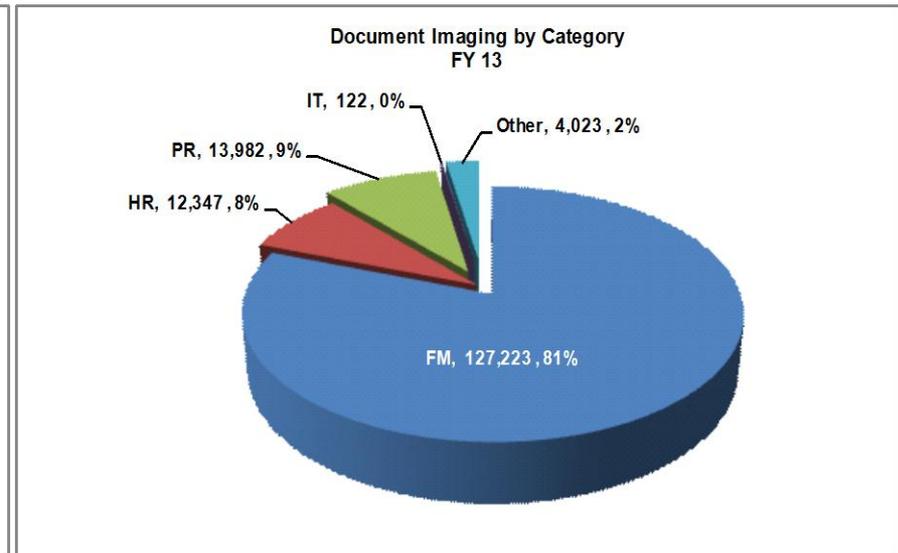
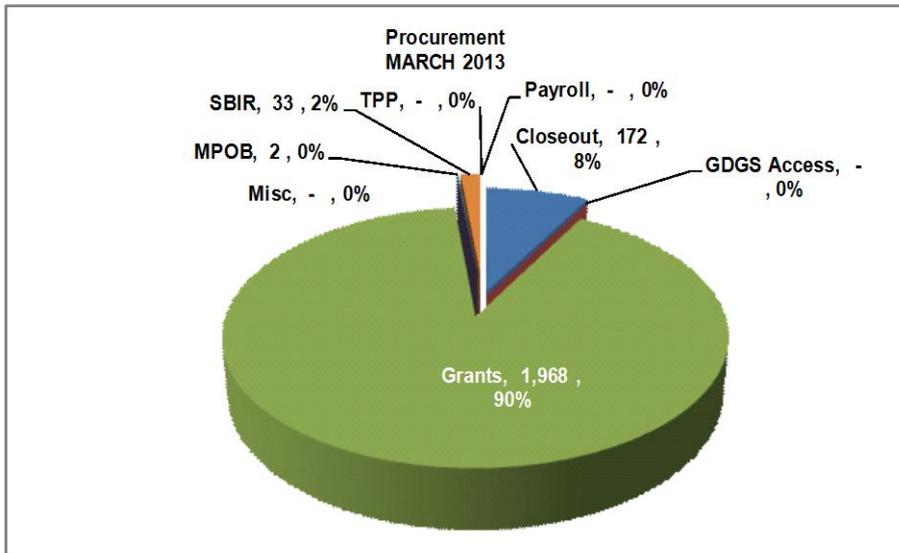
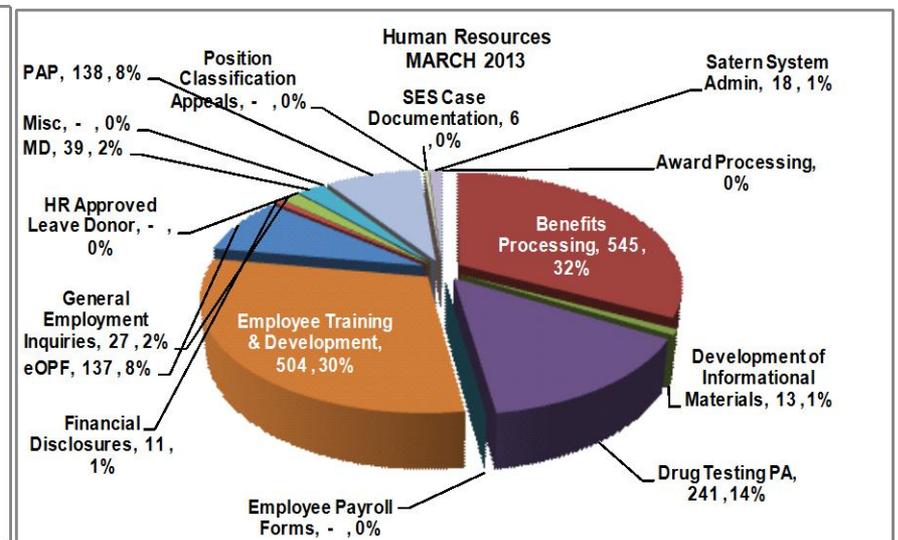
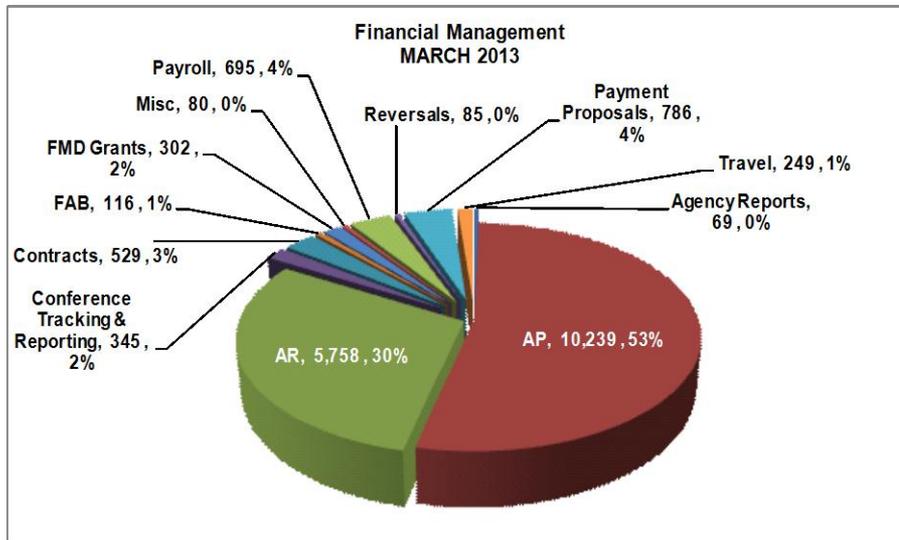
Grants Supplements- FY 13
Escapes By Month



Grants Supplements - FY 13
Escapes



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,941,276	\$1,638,632	\$9,975,898	\$13,965,379	58%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,795	34,873	47,816	58%	\$12,455,151	\$872,880	\$5,252,796	\$7,202,355	58%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,128	24,002	27,172	53%	\$3,262,832	\$263,198	\$1,530,347	\$1,732,485	53%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	9,016	9,016	50%	\$1,451,759	\$120,980	\$725,879	\$725,879	50%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	11,650	71,059	101,109	59%	\$2,042,786	\$138,228	\$843,121	\$1,199,665	59%
	Domestic Travel Services (June 06)	\$25	58,640	3,581	22,410	36,230	62%	\$1,490,602	\$91,027	\$569,652	\$920,950	62%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	268	2,019	4,034	67%	\$2,392,133	\$105,922	\$797,971	\$1,594,163	67%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	15	82	202	71%	\$789,877	\$41,719	\$228,063	\$561,814	71%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	9,016	9,016	50%	\$56,136	\$4,678	\$28,068	\$28,068	50%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,318,977	\$8,366,826	\$8,604,358	51%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	9,016	9,016	50%	\$2,830,493	\$235,874	\$1,415,247	\$1,415,247	50%
	Employee Development and Training (July 06)	\$112	18,033	1,503	9,016	9,016	50%	\$2,016,224	\$168,019	\$1,008,112	\$1,008,112	50%
	Employee Benefits (March 06)	\$212	18,033	1,503	9,016	9,016	50%	\$3,830,618	\$319,218	\$1,915,309	\$1,915,309	50%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	9,016	9,016	50%	\$3,195,589	\$266,299	\$1,597,794	\$1,597,794	50%
	Record Keeping (Jan 08)	\$45	18,033	1,503	9,016	9,016	50%	\$808,003	\$67,334	\$404,001	\$404,001	50%
	Personnel Action Processing (Jan 08)	\$89	25,715	1,657	11,681	14,034	55%	\$2,294,428	\$147,846	\$1,252,240	\$1,252,187	55%
	SES Case Documentation (April 06)	\$8,919	32	3	18	14	44%	\$285,406	\$26,757	\$160,541	\$124,865	44%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	569	9,651	649	6%	\$377,679	\$20,864	\$353,881	\$23,797	6%
	On-Line Course Management (Oct 10)	\$122	3,266	228	1,503	1,763	54%	\$398,475	\$27,819	\$183,325	\$215,150	54%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	265	2,301	5,855	72%	\$934,269	\$30,356	\$263,579	\$670,690	72%
	Off-Site Training Purchases Cancellations	\$115	0	75	199	(199)	0%	\$0	\$8,591	\$22,795	(\$22,795)	0%
Procurement	Total Procurement Services							\$12,790,424	\$1,080,113	\$5,315,753	\$7,474,671	58%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	9,016	9,016	50%	\$928,423	\$77,369	\$464,212	\$464,212	50%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	9,016	9,016	50%	\$1,233,288	\$102,774	\$616,644	\$616,644	50%
	Grants Award (Oct 06)	\$2,166	1,852	216	701	1,151	62%	\$4,011,376	\$467,934	\$1,518,618	\$2,492,758	62%
	Grants Administration (Oct 06)	\$72	66,149	5,025	31,701	34,448	52%	\$4,785,579	\$363,536	\$2,293,423	\$2,492,156	52%
	SBIR/STTR Award (Oct 06)	\$2,166	358	6	43	315	88%	\$775,468	\$12,998	\$93,153	\$682,315	88%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	361	2,440	6,258	72%	\$629,261	\$26,117	\$176,523	\$452,738	72%
	On-Site Training Purchases (July 07)	\$625	683	47	245	438	64%	\$427,028	\$29,386	\$153,180	\$273,848	64%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$5,561,670	\$5,561,670	50%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	124,970	124,970	50%	\$999,912	\$83,326	\$499,956	\$499,956	50%
	Enterprise Service Desk	\$265	38,182	3,182	19,091	19,091	50%	\$10,123,428	\$843,619	\$5,061,714	\$5,061,714	50%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,005	\$1,590,029	\$1,590,029	50%
	I3P Business Office	\$83	38,182	3,182	19,091	19,091	50%	\$3,180,057	\$265,005	\$1,590,029	\$1,590,029	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	774,186	5,991,943	11,607,715	66%	\$17,599,658	\$774,186	\$5,991,943	\$11,607,715	66%
GRAND TOTAL								\$85,605,939	\$6,003,857	\$36,802,118	\$48,803,821	57%

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	\$ 33,263,634	81%	\$ 30,098,008	\$ 13,090,041
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 8,731,899	63%	\$ 8,091,353	\$ 3,516,362
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 41,995,533	78%	\$ 38,189,361	\$ 16,606,403

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	\$151,840	\$852,625	\$1,075,309	56%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	514	2,708	2,892	52%	\$843,508.16	\$77,422	\$407,896	\$435,612	52%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	589	3,259	4,054	55%	\$466,271	\$37,554	\$207,791	\$258,480	55%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	610	610	50%	\$98,153	\$8,179	\$49,077	\$49,077	50%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	1,101	6,262	8,486	58%	\$174,986	\$13,063	\$74,299	\$100,687	58%
	Domestic Travel Services (June 06)	\$25	4,800	275	1,779	3,021	63%	\$122,014	\$6,990	\$45,221	\$76,792	63%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	14	147	288	66%	\$171,925	\$5,533	\$58,099	\$113,826	66%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	1	3	14	82%	\$47,281	\$2,781	\$8,344	\$38,938	82%
	Conference Reporting (Oct 09)	\$3	1,219	102	610	610	50%	\$3,795	\$316	\$1,898	\$1,898	50%
Human Resources	Total Human Resources Services							\$1,145,645	\$90,049	\$578,597	\$567,048	49%
	Support to Personnel Programs (March 06)	\$157	1,219	102	610	610	50%	\$191,369	\$15,947	\$95,684	\$95,684	50%
	Employee Development and Training (July 06)	\$112	1,219	102	610	610	50%	\$136,316	\$11,360	\$68,158	\$68,158	50%
	Employee Benefits (March 06)	\$212	1,219	102	610	610	50%	\$258,987	\$21,582	\$129,494	\$129,494	50%
	HR & Training Information Systems (July 07)	\$177	1,219	102	610	610	50%	\$216,053	\$18,004	\$108,026	\$108,026	50%
	Record Keeping (Jan 08)	\$45	1,219	102	610	610	50%	\$54,629	\$4,552	\$27,314	\$27,314	50%
	Personnel Action Processing (Jan 08)	\$89	1,500	98	628	872	58%	\$133,838	\$8,744	\$56,033	\$77,804	58%
	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	51	712	23	3%	\$26,951	\$1,870	\$26,108	\$843	3%
	On-Line Course Management (Oct 10)	\$122	25	42	197	(172)	0%	\$3,050	\$5,125	\$24,037	(\$20,986)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	22	280	495	64%	\$88,776	\$2,520	\$32,074	\$56,702	64%
	Off-Site Training Purchases Cancellations	\$115	0	3	24	(24)	0%	\$0	\$344	\$2,749	(\$2,749)	0%
Procurement	Total Procurement Services							\$844,868	\$47,890	\$360,343	\$484,525	57%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	610	610	50%	\$62,770	\$5,231	\$31,385	\$31,385	50%
	Agency Contracting Services (March 06)	\$68	1,219	102	610	610	50%	\$83,382	\$6,949	\$41,691	\$41,691	50%
	Grants Award (Oct 06)	\$2,166	95	6	63	32	34%	\$205,804	\$12,998	\$136,481	\$69,324	34%
	Grants Administration (Oct 06)	\$72	3,504	236	1,550	1,954	56%	\$253,498	\$17,074	\$112,135	\$141,363	56%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	1	7	57	89%	\$138,647	\$2,166	\$15,165	\$123,483	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	48	316	904	74%	\$88,261	\$3,473	\$22,861	\$65,400	74%
	On-Site Training Purchases (July 07)	\$625	20	0	1	19	95%	\$12,504	\$0	\$625	\$11,879	95%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$170,842	\$170,842	50%
	Enterprise License Management (Oct 09)	\$4	9,515	793	4,758	4,758	50%	\$38,067	\$3,172	\$19,033	\$19,033	50%
	Enterprise Service Desk	\$265	1,145	95	573	573	50%	\$303,618	\$25,301	\$151,809	\$151,809	50%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$47,688	\$47,688	50%
	I3P Business Office	\$83	1,145	95	573	573	50%	\$95,375.02	\$7,948	\$47,688	\$47,688	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	43,369	389,876	760,124	66%	\$1,150,000	\$43,369	\$389,876	\$760,124	66%
GRAND TOTAL								\$5,505,508	\$369,569	\$2,399,971	\$3,105,536	56%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,355,508	\$ (430,387)	\$ 3,925,121	\$ 1,747,367	92%	\$ 2,177,754	\$ 167,659
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 562,532	68%	\$ 575,000	\$ 185,124
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 2,309,899	87%	\$ 2,752,754	\$ 352,783

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	\$50,676	\$355,314	\$510,931	59%
	Accounts Payable (Feb-Aug 08)	\$151	3,724	233	1,501	2,223	60%	\$560,933	\$35,096	\$226,090	\$334,843	60%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	72	514	698	58%	\$77,276	\$4,591	\$32,772	\$44,504	58%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	276	276	50%	\$44,375	\$3,698	\$22,187	\$22,187	50%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	358	2,491	3,397	58%	\$69,862	\$4,248	\$29,556	\$40,306	58%
	Domestic Travel Services (June 06)	\$25	1,511	83	681	830	55%	\$38,409	\$2,110	\$17,311	\$21,098	55%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	2	39	70	64%	\$43,080	\$790	\$15,414	\$27,666	64%
	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	276	276	50%	\$1,716	\$143	\$858	\$858	50%
Human Resources	Total Human Resources Services							\$539,805	\$38,477	\$253,602	\$286,203	53%
	Support to Personnel Programs (March 06)	\$157	551	46	276	276	50%	\$86,518	\$7,210	\$43,259	\$43,259	50%
	Employee Development and Training (July 06)	\$112	551	46	276	276	50%	\$61,629	\$5,136	\$30,814	\$30,814	50%
	Employee Benefits (March 06)	\$212	551	46	276	276	50%	\$117,088	\$9,757	\$58,544	\$58,544	50%
	HR & Training Information Systems (July 07)	\$177	551	46	276	276	50%	\$97,677	\$8,140	\$48,839	\$48,839	50%
	Record Keeping (Jan 08)	\$45	551	46	276	276	50%	\$24,698	\$2,058	\$12,349	\$12,349	50%
	Personnel Action Processing (Jan 08)	\$89	943	59	420	523	55%	\$84,139	\$5,264	\$37,475	\$46,665	55%
	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	3	319	34	10%	\$12,944	\$110	\$11,697	\$1,247	10%
	On-Line Course Management (Oct 10)	\$122	50	0	27	23	46%	\$6,101	\$0	\$3,294	\$2,806	46%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	5	60	290	83%	\$40,092	\$573	\$6,873	\$33,219	83%
	Off-Site Training Purchases Cancellations	\$115	0	2	4	(4)	0%	\$0	\$229	\$458	(\$458)	0%
Procurement	Total Procurement Services							\$162,573	\$13,286	\$64,963	\$97,610	60%
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	276	276	50%	\$28,379	\$2,365	\$14,189	\$14,189	50%
	Agency Contracting Services (March 06)	\$68	551	46	276	276	50%	\$37,697	\$3,141	\$18,849	\$18,849	50%
	Grants Award (Oct 06)	\$2,166	6	0	1	5	83%	\$12,998	\$0	\$2,166	\$10,832	83%
	Grants Administration (Oct 06)	\$72	298	23	133	165	55%	\$21,559	\$1,664	\$9,622	\$11,937	55%
	SBIR/ STTR Award (Oct 06)	\$2,166	12	2	4	8	67%	\$25,996	\$4,333	\$8,665	\$17,331	67%
	SBIR/STTR Administration (Oct 06)	\$72	324	16	124	200	62%	\$23,440	\$1,158	\$8,971	\$14,469	62%
	On-Site Training Purchases (July 07)	\$625	20	1	4	16	80%	\$12,504	\$625	\$2,501	\$10,004	80%
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$76,931	\$76,931	50%
	Enterprise License Management (Oct 09)	\$4	4,064	339	2,032	2,032	50%	\$16,258	\$1,355	\$8,129	\$8,129	50%
	Enterprise Service Desk	\$265	519	43	260	260	50%	\$137,604	\$11,467	\$68,802	\$68,802	50%
Agency Services	Total Agency Services							\$43,225	\$3,602	\$21,613	\$21,613	50%
	I3P Business Office	\$83	519	43	260	260	50%	\$43,225	\$3,602	\$21,613	\$21,613	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	25,030	134,707	615,293	82%	\$750,000	\$25,030	\$134,707	\$615,293	82%
GRAND TOTAL								\$2,515,711	\$143,892	\$907,130	\$1,608,581	64%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 758,808	87%	\$ 882,855	\$ 110,433
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 321,559	36%	\$ 375,000	\$ 240,293
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 1,080,367	72%	\$ 1,257,855	\$ 350,726

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	\$131,704	\$827,472	\$1,033,930	56%	
	Accounts Payable (Feb-Aug 08)	\$151	7,128	543	3,313	3,815	54%	\$1,073,665	\$81,790	\$499,025	\$574,640	54%	
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	218	1,336	1,591	54%	\$186,623	\$13,899	\$85,182	\$101,441	54%	
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	814	814	50%	\$131,056	\$10,921	\$65,528	\$65,528	50%	
	FBWT/224 (Feb-Aug 08)	\$12	13,735	967	5,957	7,778	57%	\$162,967	\$11,474	\$70,680	\$92,287	57%	
	Domestic Travel Services (June 06)	\$25	5,000	332	2,010	2,990	60%	\$127,098	\$8,439	\$51,093	\$76,004	60%	
	PCS, Foreign and ETDY Services (March 06)	\$395	330	5	100	230	70%	\$130,426	\$1,976	\$39,523	\$90,903	70%	
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	1	5	11	69%	\$44,500	\$2,781	\$13,906	\$30,594	69%	
	Conference Reporting (Oct 09)	\$3	1,628	136	814	814	50%	\$5,068	\$422	\$2,534	\$2,534	50%	
Human Resources	Total Human Resources Services							\$1,541,514	\$116,196	\$731,947	\$809,567	53%	
	Support to Personnel Programs (March 06)	\$157	1,628	136	814	814	50%	\$255,520	\$21,293	\$127,760	\$127,760	50%	
	Employee Development and Training (July 06)	\$112	1,628	136	814	814	50%	\$182,012	\$15,168	\$91,006	\$91,006	50%	
	Employee Benefits (March 06)	\$212	1,628	136	814	814	50%	\$345,805	\$28,817	\$172,902	\$172,902	50%	
	HR & Training Information Systems (July 07)	\$177	1,628	136	814	814	50%	\$288,478	\$24,040	\$144,239	\$144,239	50%	
	Record Keeping (Jan 08)	\$45	1,628	136	814	814	50%	\$72,942	\$6,078	\$36,471	\$36,471	50%	
	Personnel Action Processing (Jan 08)	\$89	2,062	150	1,027	1,035	50%	\$183,983	\$13,384	\$91,634	\$92,348	50%	
	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	98	956	94	9%	\$38,501	\$3,593	\$35,054	\$3,447	9%	
	On-Line Course Management (Oct 10)	\$122	550	21	62	488	89%	\$67,087	\$2,562	\$7,565	\$59,522	89%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	5	201	579	74%	\$89,349	\$573	\$23,025	\$66,324	74%	
	Off-Site Training Purchases Cancellations	\$115	0	6	20	(20)	0%	\$0	\$687	\$2,291	(\$2,291)	0%	
Procurement	Total Procurement Services							\$748,015	\$39,034	\$226,971	\$521,045	70%	
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	814	814	50%	\$83,812	\$6,984	\$41,906	\$41,906	50%	
	Agency Contracting Services (March 06)	\$68	1,628	136	814	814	50%	\$111,334	\$9,278	\$55,667	\$55,667	50%	
	Grants Award (Oct 06)	\$2,166	50	2	7	43	86%	\$108,318	\$4,333	\$15,165	\$93,153	86%	
	Grants Administration (Oct 06)	\$72	1,998	130	812	1,186	59%	\$144,546	\$9,405	\$58,745	\$85,802	59%	
	SBIR/ STTR Award (Oct 06)	\$2,166	68	1	9	59	87%	\$147,312	\$2,166	\$19,497	\$127,815	87%	
	SBIR/STTR Administration (Oct 06)	\$72	1,618	69	437	1,181	73%	\$117,055	\$4,992	\$31,615	\$85,440	73%	
	On-Site Training Purchases (July 07)	\$625	57	3	7	50	88%	\$35,638	\$1,876	\$4,377	\$31,261	88%	
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$184,280	\$184,280	50%	
	Enterprise License Management (Oct 09)	\$4	10,020	835	5,010	5,010	50%	\$40,085	\$3,340	\$20,043	\$20,043	50%	
	Enterprise Service Desk	\$265	1,239	103	619	619	50%	\$328,474	\$27,373	\$164,237	\$164,237	50%	
Agency Services	Total Agency Services							\$103,183	\$8,599	\$51,592	\$51,592	50%	
	I3P Business Office	\$83	1,239	103	619	619	50%	\$103,183	\$8,599	\$51,592	\$51,592	50%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	(8,397)	357,106	1,222,859	77%	\$1,579,965	(\$8,397)	\$357,106	\$1,222,859	77%	
GRAND TOTAL								\$6,202,640	\$317,848	\$2,379,368	\$3,823,272	62%	

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,622,675	\$ (522,027)	\$ 4,100,648	\$ 1,789,311	87%	\$ 2,311,337	\$ 289,076
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	45%	\$ 789,983	\$ 432,876
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 2,579,293	77%	\$ 3,101,320	\$ 721,952

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	\$325,848	\$1,991,733	\$3,126,134	61%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,279	7,481	10,910	59%	\$2,770,171	\$192,651	\$1,126,837	\$1,643,335	59%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	545	3,407	7,410	69%	\$689,683	\$34,749	\$217,227	\$472,455	69%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	1,686	1,686	50%	\$271,491	\$22,624	\$135,745	\$135,745	50%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,282	14,178	19,803	58%	\$403,187	\$27,076	\$168,223	\$234,964	58%
	Domestic Travel Services (June 06)	\$25	10,100	655	4,368	5,732	57%	\$256,737	\$16,650	\$111,033	\$145,705	57%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	79	498	962	66%	\$577,037	\$31,223	\$196,825	\$380,212	66%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	0	11	39	78%	\$139,063	\$0	\$30,594	\$108,469	78%
	Conference Reporting (Oct 09)	\$3	3,372	281	1,686	1,686	50%	\$10,498	\$875	\$5,249	\$5,249	50%
Human Resources	Total Human Resources Services							\$2,971,987	\$247,064	\$1,512,977	\$1,459,009	49%
	Support to Personnel Programs (March 06)	\$157	3,372	281	1,686	1,686	50%	\$529,325	\$44,110	\$264,663	\$264,663	50%
	Employee Development and Training (July 06)	\$112	3,372	281	1,686	1,686	50%	\$377,050	\$31,421	\$188,525	\$188,525	50%
	Employee Benefits (March 06)	\$212	3,372	281	1,686	1,686	50%	\$716,357	\$59,696	\$358,178	\$358,178	50%
	HR & Training Information Systems (July 07)	\$177	3,372	281	1,686	1,686	50%	\$597,601	\$49,800	\$298,801	\$298,801	50%
	Record Keeping (Jan 08)	\$45	3,372	281	1,686	1,686	50%	\$151,103	\$12,592	\$75,552	\$75,552	50%
	Personnel Action Processing (Jan 08)	\$89	4,110	381	2,137	1,973	48%	\$366,716	\$33,995	\$190,674	\$176,041	48%
	SES Case Documentation (April 06)	\$8,919	3	1	2	1	33%	\$26,757	\$8,919	\$17,838	\$8,919	33%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	100	1,986	(31)	0%	\$71,686	\$3,667	\$72,822	(\$1,137)	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	17	321	584	65%	\$103,668	\$1,947	\$36,771	\$66,897	65%
	Off-Site Training Purchases Cancellations	\$115	0	8	16	(16)	0%	\$0	\$916	\$1,833	(\$1,833)	0%
Procurement	Total Procurement Services							\$2,923,993	\$197,187	\$902,715	\$2,021,278	69%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	1,686	1,686	50%	\$173,623	\$14,469	\$86,811	\$86,811	50%
	Agency Contracting Services (March 06)	\$68	3,372	281	1,686	1,686	50%	\$230,635	\$19,220	\$115,317	\$115,317	50%
	Grants Award (Oct 06)	\$2,166	525	47	131	394	75%	\$1,137,339	\$101,819	\$283,793	\$853,546	75%
	Grants Administration (Oct 06)	\$72	15,845	780	5,020	10,825	68%	\$1,146,314	\$56,429	\$363,174	\$783,140	68%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	0	6	37	86%	\$93,153	\$0	\$12,998	\$80,155	86%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	38	259	766	75%	\$74,154	\$2,749	\$18,737	\$55,417	75%
	On-Site Training Purchases (July 07)	\$625	110	4	35	75	68%	\$68,775	\$2,501	\$21,883	\$46,892	68%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$452,869	\$452,869	50%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	13,260	13,260	50%	\$106,096	\$8,841	\$53,048	\$53,048	50%
	Enterprise Service Desk	\$265	3,016	251	1,508	1,508	50%	\$799,643	\$66,637	\$399,822	\$399,822	50%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$125,595	\$125,595	50%
	I3P Business Office	\$83	3,016	251	1,508	1,508	50%	\$251,191	\$20,933	\$125,595	\$125,595	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	87,650	841,769	1,257,093	60%	\$2,098,862	\$87,650	\$841,769	\$1,257,093	60%
GRAND TOTAL								\$14,269,638	\$954,160	\$5,827,658	\$8,441,980	59%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 12,170,776	\$ (761,219)	\$ 11,409,557	\$ 5,324,169	6%	\$ 6,085,388	\$ 1,099,498
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 974,282	5%	\$ 1,049,430	\$ 207,663
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 6,298,451	6%	\$ 7,134,818	\$ 1,307,162

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	\$272,916	\$1,583,094	\$1,791,852	53%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	804	5,036	5,123	50%	\$1,530,214	\$121,104	\$758,555	\$771,659	50%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,016	5,353	3,547	40%	\$567,456	\$64,779	\$341,303	\$226,154	40%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	702	702	50%	\$112,950	\$9,413	\$56,475	\$56,475	50%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,977	11,143	14,146	56%	\$300,056	\$23,457	\$132,213	\$167,843	56%
	Domestic Travel Services (June 06)	\$25	9,550	591	3,428	6,122	64%	\$242,757	\$15,023	\$87,138	\$155,618	64%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	77	470	810	63%	\$505,895	\$30,433	\$185,758	\$320,137	63%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	3	7	33	83%	\$111,250	\$8,344	\$19,469	\$91,781	83%
	Conference Reporting (Oct 09)	\$3	1,403	117	702	702	50%	\$4,368	\$364	\$2,184	\$2,184	50%
Human Resources	Total Human Resources Services							\$1,362,196	\$124,552	\$704,275	\$657,921	48%
	Support to Personnel Programs (March 06)	\$157	1,403	117	702	702	50%	\$220,219	\$18,352	\$110,109	\$110,109	50%
	Employee Development and Training (July 06)	\$112	1,403	117	702	702	50%	\$156,867	\$13,072	\$78,433	\$78,433	50%
	Employee Benefits (March 06)	\$212	1,403	117	702	702	50%	\$298,031	\$24,836	\$149,015	\$149,015	50%
	HR & Training Information Systems (July 07)	\$177	1,403	117	702	702	50%	\$248,624	\$20,719	\$124,312	\$124,312	50%
	Record Keeping (Jan 08)	\$45	1,403	117	702	702	50%	\$62,864	\$5,239	\$31,432	\$31,432	50%
	Personnel Action Processing (Jan 08)	\$89	2,200	147	612	1,588	72%	\$196,296	\$13,116	\$54,606	\$141,690	72%
	SES Case Documentation (April 06)	\$8,919	10	2	11	(1)	0%	\$89,189	\$17,838	\$98,108	(\$8,919)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	68	784	166	17%	\$34,834	\$2,493	\$28,748	\$6,087	17%
	On-Line Course Management (Oct 10)	\$122	100	9	25	75	75%	\$12,201	\$1,098	\$3,050	\$9,151	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	51	204	172	46%	\$43,071	\$5,842	\$23,368	\$19,703	46%
	Off-Site Training Purchases Cancellations	\$115	0	17	27	(27)	0%	\$0	\$1,947	\$3,093	(\$3,093)	0%
Procurement	Total Procurement Services							\$5,270,734	\$596,200	\$2,685,140	\$2,585,593	49%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	702	702	50%	\$72,233	\$6,019	\$36,117	\$36,117	50%
	Agency Contracting Services (March 06)	\$68	1,403	117	702	702	50%	\$95,953	\$7,996	\$47,976	\$47,976	50%
	Grants Award (Oct 06)	\$2,166	975	151	454	521	53%	\$2,112,201	\$327,120	\$983,527	\$1,128,673	53%
	Grants Administration (Oct 06)	\$72	38,569	3,469	21,744	16,825	44%	\$2,790,292	\$250,966	\$1,573,080	\$1,217,212	44%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	0	5	41	89%	\$99,564	\$0	\$10,832	\$88,732	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	48	309	743	71%	\$76,107	\$3,473	\$22,355	\$53,753	71%
	On-Site Training Purchases (July 07)	\$625	39	1	18	21	54%	\$24,384	\$625	\$11,254	\$13,130	54%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$268,426	\$268,426	50%
	Enterprise License Management (Oct 09)	\$4	8,512	709	4,256	4,256	50%	\$34,052	\$2,838	\$17,026	\$17,026	50%
	Enterprise Service Desk	\$265	1,896	158	948	948	50%	\$502,800	\$41,900	\$251,400	\$251,400	50%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$78,972	\$78,972	50%
	I3P Business Office	\$83	1,896	158	948	948	50%	\$157,944	\$13,162	\$78,972	\$78,972	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	61,639	470,132	270,868	37%	\$741,000	\$61,639	\$470,132	\$270,868	37%
GRAND TOTAL								\$11,443,672	\$1,113,207	\$5,790,040	\$5,653,631	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	\$ 10,702,672	\$ -	\$ 10,702,672	\$ 4,450,263	120%	\$ 6,252,409	\$ (869,645)
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 405,194	115%	\$ 330,750	\$ (59,882)
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 4,855,457	119%	\$ 6,583,159	\$ (929,527)

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	\$7,321	\$56,492	\$78,868	58%
	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	60	463	637	58%	\$134,215	\$7,321	\$56,492	\$77,723	58%
	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	\$7,321	\$62,987	\$222,373	78%

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	\$ 60,834	78%	\$ 62,900	\$ 15,968
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 47,542	9%	\$ 75,000	\$ 68,505
	Total	\$ 285,360	\$ (39,084)	\$ 246,276	\$ 108,376	43%	\$ 137,900	\$ 84,473

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	\$3,538	\$21,840	\$20,864	49%
	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	29	179	171	49%	\$42,705	\$3,538	\$21,840	\$20,864	49%
	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	\$109,698	\$109,698	50%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	27,421	27,421	50%	\$219,396	\$18,283	\$109,698	\$109,698	50%
	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	\$21,821	\$131,539	\$130,563	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	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 70,743	100%	\$ 131,050	\$ (488)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 70,743	100%	\$ 131,050	\$ (488)

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	\$1,260	\$7,560	\$21,077	74%
	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	11	65	185	74%	\$28,637	\$1,260	\$7,446	\$21,192	74%
	Off-Site Training Purchases Cancellations	\$115	0	0	1	(1)	0%	\$0	\$0	\$115	(\$115)	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	3,504	96,416	178,584	65%	\$275,000	\$3,504	\$96,416	\$178,584	65%
GRAND TOTAL								\$303,637	\$4,764	\$103,976	\$199,662	66%

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	35%	\$ 7,160	\$ 13,917
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 206,250	47%	\$ 68,750	\$ 109,834
Total	\$ 303,637	\$ -	\$ 303,637	\$ 227,727	46%	\$ 75,910	\$ 123,751

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	\$226,263	\$1,386,890	\$2,019,494	59%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	688	4,101	5,899	59%	\$1,506,265	\$103,631	\$617,719	\$888,545	59%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	472	2,601	3,108	54%	\$364,001	\$30,094	\$165,838	\$198,163	54%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	1,576	1,576	50%	\$253,691	\$21,141	\$126,845	\$126,845	50%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,466	9,039	15,167	63%	\$287,206	\$17,394	\$107,248	\$179,958	63%
	Domestic Travel Services (June 06)	\$25	9,800	534	3,164	6,636	68%	\$249,112	\$13,574	\$80,427	\$168,684	68%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	58	465	835	64%	\$513,800	\$22,923	\$183,782	\$330,018	64%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	6	36	44	55%	\$222,501	\$16,688	\$100,125	\$122,375	55%
	Conference Reporting (Oct 09)	\$3	3,151	263	1,576	1,576	50%	\$9,810	\$817	\$4,905	\$4,905	50%
Human Resources	Total Human Resources Services							\$3,001,920	\$220,101	\$1,452,175	\$1,549,745	52%
	Support to Personnel Programs (March 06)	\$157	3,151	263	1,576	1,576	50%	\$494,621	\$41,218	\$247,310	\$247,310	50%
	Employee Development and Training (July 06)	\$112	3,151	263	1,576	1,576	50%	\$352,330	\$29,361	\$176,165	\$176,165	50%
	Employee Benefits (March 06)	\$212	3,151	263	1,576	1,576	50%	\$669,390	\$55,783	\$334,695	\$334,695	50%
	HR & Training Information Systems (July 07)	\$177	3,151	263	1,576	1,576	50%	\$558,420	\$46,535	\$279,210	\$279,210	50%
	Record Keeping (Jan 08)	\$45	3,151	263	1,576	1,576	50%	\$141,196	\$11,766	\$70,598	\$70,598	50%
	Personnel Action Processing (Jan 08)	\$89	4,800	254	2,409	2,391	50%	\$428,281	\$22,663	\$214,944	\$213,338	50%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	182	1,563	237	13%	\$66,002	\$6,674	\$57,312	\$8,690	13%
	On-Line Course Management (Oct 10)	\$122	90	4	195	(105)	0%	\$10,981	\$488	\$23,732	(\$12,750)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	41	314	1,825	85%	\$245,022	\$4,697	\$35,969	\$209,054	85%
	Off-Site Training Purchases Cancellations	\$115	0	8	29	(29)	0%	\$0	\$916	\$3,322	(\$3,322)	0%
Procurement	Total Procurement Services							\$948,630	\$64,377	\$382,348	\$566,282	60%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	1,576	1,576	50%	\$162,239	\$13,520	\$81,120	\$81,120	50%
	Agency Contracting Services (March 06)	\$68	3,151	263	1,576	1,576	50%	\$215,514	\$17,959	\$107,757	\$107,757	50%
	Grants Award (Oct 06)	\$2,166	75	4	25	50	67%	\$162,477	\$8,665	\$54,159	\$108,318	67%
	Grants Administration (Oct 06)	\$72	1,739	141	904	835	48%	\$125,809	\$10,201	\$65,400	\$60,408	48%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	2	4	31	89%	\$75,823	\$4,333	\$8,665	\$67,157	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	39	271	729	73%	\$72,345	\$2,821	\$19,606	\$52,740	73%
	On-Site Training Purchases (July 07)	\$625	215	11	73	142	66%	\$134,423	\$6,877	\$45,641	\$88,782	66%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$371,977	\$371,977	50%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	10,390	10,390	50%	\$83,135	\$6,928	\$41,568	\$41,568	50%
	Enterprise Service Desk	\$265	2,492	208	1,246	1,246	50%	\$660,819	\$55,068	\$330,410	\$330,410	50%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$103,791	\$103,791	50%
	I3P Business Office	\$83	2,492	208	1,246	1,246	50%	\$207,582	\$17,299	\$103,791	\$103,791	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	133,727	1,378,607	3,311,793	71%	\$4,690,400	\$133,727	\$1,378,607	\$3,311,793	71%
GRAND TOTAL								\$12,998,871	\$723,763	\$5,075,790	\$7,923,082	61%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,308,471	\$ (975,350)	\$ 7,333,121	\$ 3,178,886	89%	\$ 4,154,235	\$ 457,054
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	59%	\$ 2,345,200	\$ 966,593
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 5,426,409	78%	\$ 6,499,435	\$ 1,423,646

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	\$125,098	\$790,130	\$871,151	52%
	Accounts Payable (Feb-Aug 08)	\$151	6,483	465	3,044	3,439	53%	\$976,511	\$70,041	\$458,507	\$518,004	53%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	275	1,607	701	30%	\$147,156	\$17,534	\$102,461	\$44,695	30%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	1,025	1,025	50%	\$164,965	\$13,747	\$82,483	\$82,483	50%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	948	5,887	6,202	51%	\$143,437	\$11,248	\$69,850	\$73,587	51%
	Domestic Travel Services (June 06)	\$25	4,032	332	1,933	2,099	52%	\$102,492	\$8,439	\$49,136	\$53,356	52%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	9	62	151	71%	\$84,184	\$3,557	\$24,504	\$59,680	71%
	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	1,025	1,025	50%	\$6,379	\$532	\$3,189	\$3,189	50%
Human Resources	Total Human Resources Services							\$1,917,586	\$149,935	\$965,535	\$952,051	50%
	Support to Personnel Programs (March 06)	\$157	2,049	171	1,025	1,025	50%	\$321,632	\$26,803	\$160,816	\$160,816	50%
	Employee Development and Training (July 06)	\$112	2,049	171	1,025	1,025	50%	\$229,106	\$19,092	\$114,553	\$114,553	50%
	Employee Benefits (March 06)	\$212	2,049	171	1,025	1,025	50%	\$435,278	\$36,273	\$217,639	\$217,639	50%
	HR & Training Information Systems (July 07)	\$177	2,049	171	1,025	1,025	50%	\$363,119	\$30,260	\$181,559	\$181,559	50%
	Record Keeping (Jan 08)	\$45	2,049	171	1,025	1,025	50%	\$91,814	\$7,651	\$45,907	\$45,907	50%
	Personnel Action Processing (Jan 08)	\$89	3,600	245	1,850	1,750	49%	\$321,211	\$21,860	\$165,067	\$156,144	49%
	SES Case Documentation (April 06)	\$8,919	2	0	1	1	50%	\$17,838	\$0	\$8,919	\$8,919	50%
	Financial Disclosure Processing (Oct 09)	\$37	900	4	992	(92)	0%	\$33,001	\$147	\$36,375	(\$3,373)	0%
	On-Line Course Management (Oct 10)	\$122	200	8	45	155	78%	\$24,403	\$976	\$5,491	\$18,912	78%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	39	226	474	68%	\$80,185	\$4,467	\$25,888	\$54,297	68%
	Off-Site Training Purchases Cancellations	\$115	0	21	29	(29)	0%	\$0	\$2,406	\$3,322	(\$3,322)	0%
Procurement	Total Procurement Services							\$458,079	\$33,422	\$170,800	\$287,279	63%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	1,025	1,025	50%	\$105,498	\$8,791	\$52,749	\$52,749	50%
	Agency Contracting Services (March 06)	\$68	2,049	171	1,025	1,025	50%	\$140,140	\$11,678	\$70,070	\$70,070	50%
	Grants Award (Oct 06)	\$2,166	31	2	5	26	84%	\$67,157	\$4,333	\$10,832	\$56,325	84%
	Grants Administration (Oct 06)	\$72	584	38	236	348	60%	\$42,250	\$2,749	\$17,074	\$25,176	60%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	0	1	14	93%	\$32,495	\$0	\$2,166	\$30,329	93%
	SBIR/STTR Administration (Oct 06)	\$72	396	12	92	304	77%	\$28,649	\$868	\$6,656	\$21,993	77%
	On-Site Training Purchases (July 07)	\$625	67	8	18	49	73%	\$41,890	\$5,002	\$11,254	\$30,636	73%
IT Services	Total Information Technology (IT) Services							\$697,676	\$58,140	\$348,838	\$348,838	50%
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	7,370	7,370	50%	\$58,969	\$4,914	\$29,484	\$29,484	50%
	Enterprise Service Desk	\$265	2,409	201	1,205	1,205	50%	\$638,707	\$53,226	\$319,354	\$319,354	50%
Agency Services	Total Agency Services							\$200,636	\$16,720	\$100,318	\$100,318	50%
	I3P Business Office	\$83	2,409	201	1,205	1,205	50%	\$200,636	\$16,720	\$100,318	\$100,318	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	160,991	571,119	1,877,297	77%	\$2,448,416	\$160,991	\$571,119	\$1,877,297	77%
GRAND TOTAL								\$7,383,674	\$544,305	\$2,946,741	\$4,436,933	60%

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	\$ 3,627,225	59%	922,391	\$ 1,637,245
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,147,243	47%	1,242,578	\$ 634,719
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 4,774,468	56%	2,164,969	\$ 2,271,964

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	\$168,800	\$1,026,583	\$1,814,463	64%
	Accounts Payable (Feb-Aug 08)	\$151	11,555	656	4,026	7,529	65%	\$1,740,489	\$98,811	\$606,422	\$1,134,067	65%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	302	1,756	1,894	52%	\$232,742	\$19,255	\$111,961	\$120,781	52%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	956	956	50%	\$153,863	\$12,822	\$76,932	\$76,932	50%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,214	7,699	13,174	63%	\$247,658	\$14,404	\$91,349	\$156,309	63%
	Domestic Travel Services (June 06)	\$25	7,000	406	2,633	4,367	62%	\$177,937	\$10,320	\$66,930	\$111,007	62%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	11	149	369	71%	\$204,532	\$4,348	\$58,889	\$145,642	71%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	3	4	24	86%	\$77,875	\$8,344	\$11,125	\$66,750	86%
	Conference Reporting (Oct 09)	\$3	1,911	159	956	956	50%	\$5,950	\$496	\$2,975	\$2,975	50%
Human Resources	Total Human Resources Services							\$1,764,651	\$130,019	\$874,996	\$889,655	50%
	Support to Personnel Programs (March 06)	\$157	1,911	159	956	956	50%	\$299,987	\$24,999	\$149,994	\$149,994	50%
	Employee Development and Training (July 06)	\$112	1,911	159	956	956	50%	\$213,688	\$17,807	\$106,844	\$106,844	50%
	Employee Benefits (March 06)	\$212	1,911	159	956	956	50%	\$405,984	\$33,832	\$202,992	\$202,992	50%
	HR & Training Information Systems (July 07)	\$177	1,911	159	956	956	50%	\$338,681	\$28,223	\$169,341	\$169,341	50%
	Record Keeping (Jan 08)	\$45	1,911	159	956	956	50%	\$85,635	\$7,136	\$42,818	\$42,818	50%
	Personnel Action Processing (Jan 08)	\$89	2,500	118	1,096	1,404	56%	\$223,063	\$10,529	\$97,791	\$125,272	56%
	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	45	1,177	123	9%	\$47,668	\$1,650	\$43,158	\$4,510	9%
	On-Line Course Management (Oct 10)	\$122	50	0	16	34	68%	\$6,101	\$0	\$1,952	\$4,148	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	43	336	764	69%	\$126,005	\$4,926	\$38,489	\$87,516	69%
	Off-Site Training Purchases Cancellations	\$115	0	8	33	(33)	0%	\$0	\$916	\$3,780	(\$3,780)	0%
Procurement	Total Procurement Services							\$759,986	\$43,838	\$257,530	\$502,456	66%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	956	956	50%	\$98,398	\$8,200	\$49,199	\$49,199	50%
	Agency Contracting Services (March 06)	\$68	1,911	159	956	956	50%	\$130,709	\$10,892	\$65,354	\$65,354	50%
	Grants Award (Oct 06)	\$2,166	60	3	10	50	83%	\$129,259	\$6,499	\$21,664	\$107,596	83%
	Grants Administration (Oct 06)	\$72	2,535	157	990	1,545	61%	\$183,396	\$11,358	\$71,622	\$111,774	61%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	0	5	40	89%	\$97,486	\$0	\$10,832	\$86,654	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	52	347	933	73%	\$92,602	\$3,762	\$25,104	\$67,498	73%
	On-Site Training Purchases (July 07)	\$625	45	5	22	23	51%	\$28,135	\$3,126	\$13,755	\$14,380	51%
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$271,428	\$271,428	50%
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	6,958	6,958	50%	\$55,672	\$4,639	\$27,836	\$27,836	50%
	Enterprise Service Desk	\$265	1,838	153	919	919	50%	\$487,183	\$40,599	\$243,592	\$243,592	50%
Agency Services	Total Agency Services							\$153,038	\$12,753	\$76,519	\$76,519	50%
	I3P Business Office	\$83	1,838	153	919	919	50%	\$153,038	\$12,753	\$76,519	\$76,519	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	55,644	590,179	1,051,821	64%	\$1,642,000	\$55,644	\$590,179	\$1,051,821	64%
GRAND TOTAL								\$7,703,576	\$456,291	\$3,097,234	\$4,606,342	60%

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	\$ 2,404,849	68%	\$ 2,395,198	\$ 1,159,323
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 826,311	50%	\$ 457,655	\$ 594,166
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 3,231,160	64%	\$ 2,852,853	\$ 1,753,489

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,103,995	\$132,684	\$828,388	\$1,275,607	61%
	Accounts Payable (Feb-Aug 08)	\$151	7,649	460	2,777	4,872	64%	\$1,152,142	\$69,288	\$418,290	\$733,852	64%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	291	1,863	1,242	40%	\$197,972	\$18,554	\$118,783	\$79,189	40%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	1,220	1,220	50%	\$196,499	\$16,375	\$98,250	\$98,250	50%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	979	6,069	9,734	62%	\$187,504	\$11,616	\$72,009	\$115,495	62%
	Domestic Travel Services (June 06)	\$25	5,997	342	2,181	3,816	64%	\$152,441	\$8,693	\$55,440	\$97,001	64%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	12	79	276	78%	\$140,307	\$4,743	\$31,223	\$109,084	78%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	1	11	14	56%	\$69,531	\$2,781	\$30,594	\$38,938	56%
	Conference Reporting (Oct 09)	\$3	2,441	203	1,220	1,220	50%	\$7,598	\$633	\$3,799	\$3,799	50%
Human Resources	Total Human Resources Services							\$2,203,889	\$168,360	\$1,054,178	\$1,149,711	52%
	Support to Personnel Programs (March 06)	\$157	2,441	203	1,220	1,220	50%	\$383,115	\$31,926	\$191,557	\$191,557	50%
	Employee Development and Training (July 06)	\$112	2,441	203	1,220	1,220	50%	\$272,901	\$22,742	\$136,451	\$136,451	50%
	Employee Benefits (March 06)	\$212	2,441	203	1,220	1,220	50%	\$518,484	\$43,207	\$259,242	\$259,242	50%
	HR & Training Information Systems (July 07)	\$177	2,441	203	1,220	1,220	50%	\$432,531	\$36,044	\$216,266	\$216,266	50%
	Record Keeping (Jan 08)	\$45	2,441	203	1,220	1,220	50%	\$109,365	\$9,114	\$54,683	\$54,683	50%
	Personnel Action Processing (Jan 08)	\$89	3,500	181	1,245	2,255	64%	\$312,288	\$16,150	\$111,085	\$201,203	64%
	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	16	979	81	8%	\$38,868	\$587	\$35,898	\$2,970	8%
	On-Line Course Management (Oct 10)	\$122	347	46	180	167	48%	\$42,339	\$5,613	\$21,962	\$20,376	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	25	229	358	61%	\$67,241	\$2,864	\$26,232	\$41,009	61%
	Off-Site Training Purchases Cancellations	\$115	0	1	7	(7)	0%	\$0	\$115	\$802	(\$802)	0%
Procurement	Total Procurement Services							\$575,617	\$41,018	\$238,082	\$337,535	59%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	1,220	1,220	50%	\$125,664	\$10,472	\$62,832	\$62,832	50%
	Agency Contracting Services (March 06)	\$68	2,441	203	1,220	1,220	50%	\$166,929	\$13,911	\$83,464	\$83,464	50%
	Grants Award (Oct 06)	\$2,166	27	1	5	22	81%	\$58,492	\$2,166	\$10,832	\$47,660	81%
	Grants Administration (Oct 06)	\$72	914	47	288	626	68%	\$66,124	\$3,400	\$20,835	\$45,288	68%
	SBIR/ STTR Award (Oct 06)	\$2,166	24	0	2	22	92%	\$51,993	\$0	\$4,333	\$47,660	92%
	SBIR/STTR Administration (Oct 06)	\$72	624	32	218	406	65%	\$45,144	\$2,315	\$15,771	\$29,372	65%
	On-Site Training Purchases (July 07)	\$625	98	14	64	34	35%	\$61,272	\$8,753	\$40,014	\$21,258	35%
IT Services	Total Information Technology (IT) Services							\$711,860	\$59,322	\$355,930	\$355,930	50%
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	13,123	13,123	50%	\$104,996	\$8,750	\$52,498	\$52,498	50%
	Enterprise Service Desk	\$265	2,289	191	1,144	1,144	50%	\$606,865	\$50,572	\$303,432	\$303,432	50%
Agency Services	Total Agency Services							\$190,633	\$15,886	\$95,317	\$95,317	50%
	I3P Business Office	\$83	2,289	191	1,144	1,144	50%	\$190,633	\$15,886	\$95,317	\$95,317	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	211,519	1,058,954	727,046	41%	\$1,786,000	\$211,519	\$1,058,954	\$727,046	41%
GRAND TOTAL								\$7,571,994	\$628,789	\$3,630,848	\$3,941,146	52%

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	59%	\$ 1,446,497	\$ 1,767,602
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,148,000	92%	\$ 638,000	\$ 89,046
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 5,487,497	66%	\$ 2,084,497	\$ 1,856,649

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$780,177	\$52,804	\$333,669	\$446,508	57%
	Accounts Payable (Feb-Aug 08)	\$151	2,000	153	886	1,114	56%	\$301,253	\$23,046	\$133,455	\$167,798	56%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	348	2,306	2,927	56%	\$333,652	\$22,188	\$147,029	\$186,623	56%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	154	154	50%	\$24,715	\$2,060	\$12,358	\$12,358	50%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	358	2,334	3,222	58%	\$65,922	\$4,248	\$27,693	\$38,229	58%
	Domestic Travel Services (June 06)	\$25	850	31	233	617	73%	\$21,607	\$788	\$5,923	\$15,684	73%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	1	10	43	81%	\$20,947	\$395	\$3,952	\$16,995	81%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	0	1	3	75%	\$11,125	\$0	\$2,781	\$8,344	75%
	Conference Reporting (Oct 09)	\$3	307	26	154	154	50%	\$956	\$80	\$478	\$478	50%
Human Resources	Total Human Resources Services							\$315,288	\$22,105	\$152,649	\$162,639	52%
	Support to Personnel Programs (March 06)	\$157	307	26	154	154	50%	\$48,188	\$4,016	\$24,094	\$24,094	50%
	Employee Development and Training (July 06)	\$112	307	26	154	154	50%	\$34,325	\$2,860	\$17,163	\$17,163	50%
	Employee Benefits (March 06)	\$212	307	26	154	154	50%	\$65,214	\$5,435	\$32,607	\$32,607	50%
	HR & Training Information Systems (July 07)	\$177	307	26	154	154	50%	\$54,403	\$4,534	\$27,202	\$27,202	50%
	Record Keeping (Jan 08)	\$45	307	26	154	154	50%	\$13,756	\$1,146	\$6,878	\$6,878	50%
	Personnel Action Processing (Jan 08)	\$89	500	24	257	243	49%	\$44,613	\$2,141	\$22,931	\$21,682	49%
	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	2	183	14	7%	\$7,224	\$73	\$6,710	\$513	7%
	On-Line Course Management	\$122	144	9	54	90	63%	\$17,570	\$1,098	\$6,589	\$10,981	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	6	65	119	65%	\$21,077	\$687	\$7,446	\$13,631	65%
	Off-Site Training Purchases Cancellations	\$115	0	1	9	(9)	0%	\$0	\$115	\$1,031	(\$1,031)	0%
Procurement	Total Procurement Services							\$97,929	\$3,863	\$26,860	\$71,069	73%
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	154	154	50%	\$15,806	\$1,317	\$7,903	\$7,903	50%
	Agency Contracting Services	\$68	307	26	154	154	50%	\$20,996	\$1,750	\$10,498	\$10,498	50%
	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	24	139	85%	\$11,792	\$289	\$1,736	\$10,056	85%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	SBIR/STTR Administration (Oct 06)	\$72	159	7	67	92	58%	\$11,503	\$506	\$4,847	\$6,656	58%
	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	\$67,050	\$67,050	50%
	Enterprise License Management (Oct 09)	\$4	2,816	235	1,408	1,408	50%	\$11,264	\$939	\$5,632	\$5,632	50%
	Enterprise Service Desk	\$265	463	39	232	232	50%	\$122,836	\$10,236	\$61,418	\$61,418	50%
Agency Services	Total Agency Services							\$38,586	\$3,216	\$19,293	\$19,293	50%
	I3P Business Office	\$83	463	39	232	232	50%	\$38,586	\$3,216	\$19,293	\$19,293	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	(491)	96,583	191,432	66%	\$288,015	(\$491)	\$96,583	\$191,432	66%
GRAND TOTAL								\$1,654,096	\$92,672	\$696,105	\$957,991	58%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 573,928	87%	\$ 679,649	\$ 86,910
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 55,481	67%	\$ 144,007	\$ 47,425
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 629,409	84%	\$ 823,656	\$ 134,335

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	\$272,015	\$272,015	50%
	Enterprise License Management (Oct 09)	\$4	3,984	332	1,992	1,992	50%	\$15,937	\$1,328	\$7,968	\$7,968	50%
	Enterprise Service Desk	\$265	1,992	166	996	996	50%	\$528,093	\$44,008	\$264,047	\$264,047	50%
IT Services	Total Agency Services							\$165,889	\$13,824	\$82,945	\$82,945	50%
	Agency Seat Management (Oct 08)	\$83	1,992	166	996	996	50%	\$165,889	\$13,824	\$82,945	\$82,945	50%
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	\$354,960	\$354,960	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	\$ 709,919	\$ -	\$ 709,919	\$ 532,440	67%	\$ 177,479	\$ 177,480
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 532,440	67%	\$ 177,479	\$ 177,480

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	\$603,993	\$603,993	50%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	12,295	12,295	50%	\$98,375	\$8,198	\$49,188	\$49,188	50%
	Enterprise Service Desk	\$265	4,185	349	2,093	2,093	50%	\$1,109,611	\$92,468	\$554,806	\$554,806	50%
Agency Services	Total Agency Services							\$348,560	\$29,047	\$174,280	\$174,280	50%
	I3P Business Office	\$83	4,185	349	2,093	2,093	50%	\$348,560	\$29,047	\$174,280	\$174,280	50%
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	\$778,273	\$778,273	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	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,167,410	67%	\$ 389,137	\$ 389,137
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,167,410	67%	\$ 389,137	\$ 389,137

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	\$651,604	\$651,604	50%
	Enterprise License Management (Oct 09)	\$4	9,543	795	4,771	4,771	50%	\$38,176	\$3,181	\$19,088	\$19,088	50%
	Enterprise Service Desk	\$265	4,771	398	2,386	2,386	50%	\$1,265,032	\$105,419	\$632,516	\$632,516	50%
Agency Services	Total Agency Services							\$397,383	\$33,115	\$198,691	\$198,691	50%
	I3P Business Office	\$83	4,771	398	2,386	2,386	50%	\$397,383	\$33,115	\$198,691	\$198,691	50%
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	\$850,296	\$850,296	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	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 1,275,444	67%	\$ 425,147	\$ 425,148
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 1,275,444	67%	\$ 425,147	\$ 425,148

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	\$1,208,458	\$1,208,458	50%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	8,849	8,849	50%	\$70,801	\$5,900	\$35,400	\$35,400	50%
	Enterprise Service Desk	\$265	8,849	737	4,424	4,424	50%	\$2,346,115	\$195,510	\$1,173,058	\$1,173,058	50%
Agency Services	Total Agency Services							\$736,982	\$61,415	\$368,491	\$368,491	50%
	I3P Business Office	\$83	8,849	737	4,424	4,424	50%	\$736,982	\$61,415	\$368,491	\$368,491	50%
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	\$1,576,949	\$1,576,949	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	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 1,576,950	100%	\$ 1,576,948	\$ 1
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 1,576,950	100%	\$ 1,576,948	\$ 1

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	\$20,840	\$20,840	50%
	Enterprise License Management (Oct 09)	\$4	305	25	153	153	50%	\$1,221	\$102	\$610	\$610	50%
	Enterprise Service Desk	\$265	153	13	76	76	50%	\$40,459	\$3,372	\$20,230	\$20,230	50%
Agency Services	Total Agency Services							\$12,709	\$1,059	\$6,355	\$6,355	50%
	I3P Business Office	\$83	153	13	76	76	50%	\$12,709	\$1,059	\$6,355	\$6,355	50%
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	\$27,195	\$27,195	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	\$ 54,390	\$ -	\$ 54,390	\$ 27,196	100%	\$ 27,194	\$ 1
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 27,196	100%	\$ 27,194	\$ 1

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	\$126,489	\$126,489	50%
	Enterprise License Management (Oct 09)	\$4	1,852	154	926	926	50%	\$7,411	\$618	\$3,705	\$3,705	50%
	Enterprise Service Desk	\$265	926	77	463	463	50%	\$245,567	\$20,464	\$122,783	\$122,783	50%
Agency Services	Total Agency Services							\$77,140	\$6,428	\$38,570	\$38,570	50%
	I3P Business Office	\$83	926	77	463	463	50%	\$77,140	\$6,428	\$38,570	\$38,570	50%
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	\$165,059	\$165,059	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	\$ 330,117	\$ -	\$ 330,117	\$ 247,587	67%	\$ 82,530	\$ 82,528
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 247,587	67%	\$ 82,530	\$ 82,528

Special Projects

Special Projects								
Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 119,000	\$ 89,250	\$ 9,917	\$ 59,502	\$ 29,748	25%	50%
GRAND TOTAL		\$119,000	\$ 89,250	\$ 9,917	\$ 59,502	\$ 29,748		