



NSSC

NASA Shared Services Center

October 2012 Performance & Utilization Report – FY 13



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- Customer Service Web – Visits by Center
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ESD Metrics

- Abandon Call Rate
- 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 – October Overall

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

ESD Activity by Month:	OCT
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 – October

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

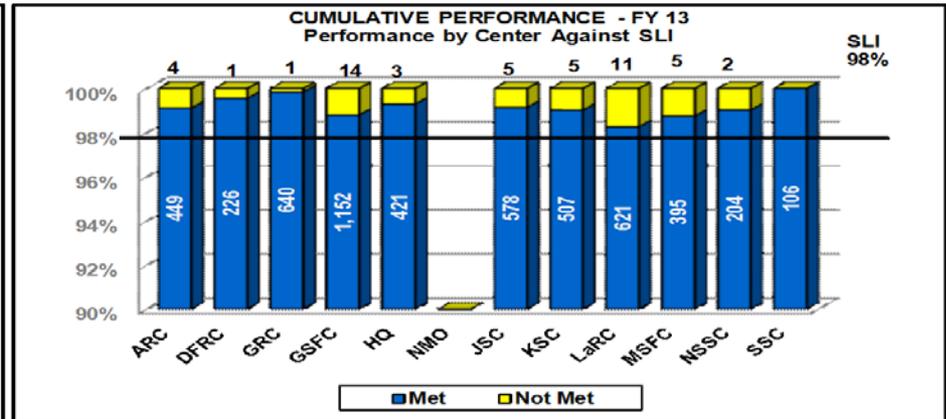
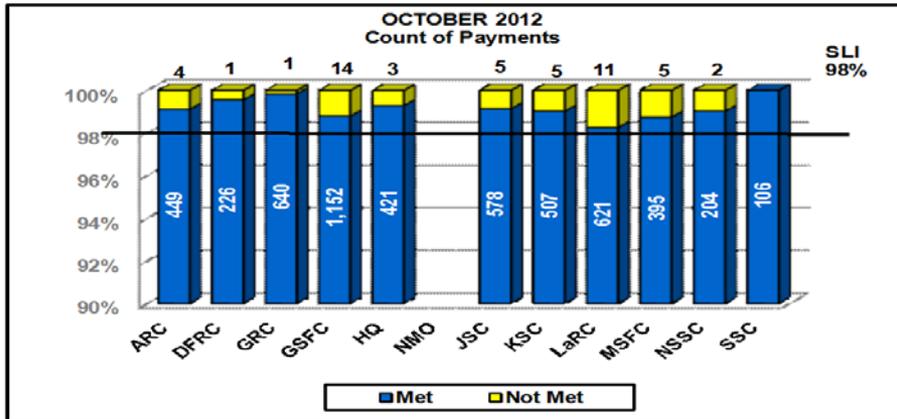
ESD Scorecard – By Month

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

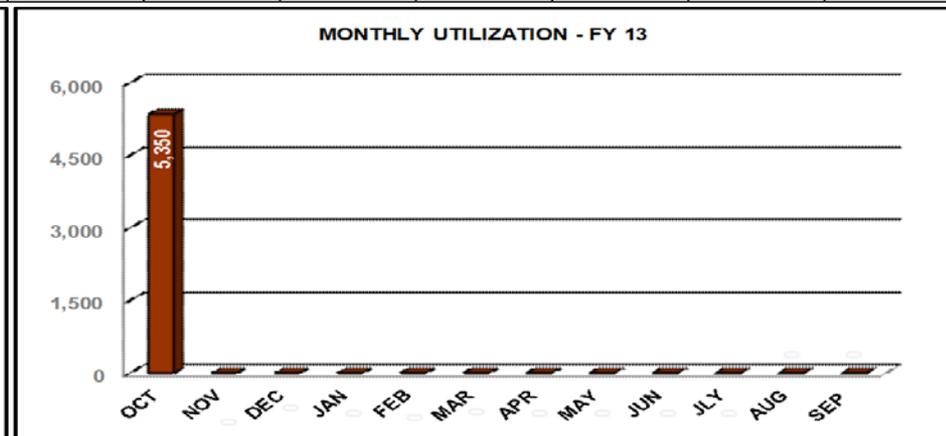
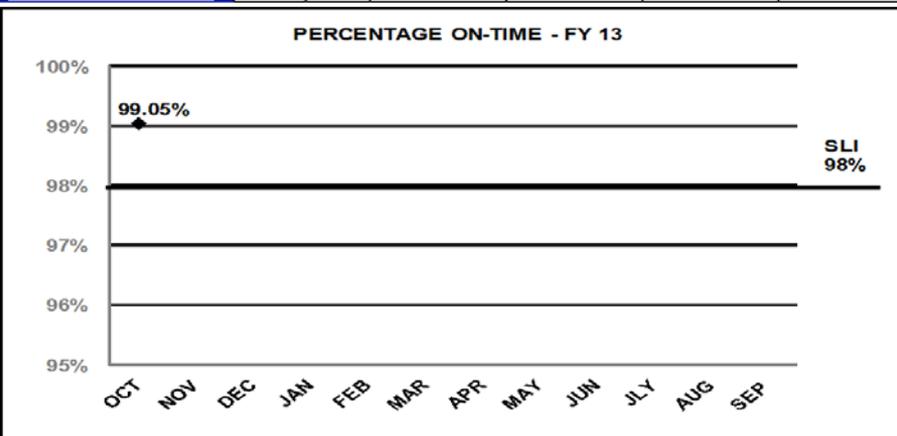
Financial Management Accounts Payable

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%											
Cumulative YTD	5,350											

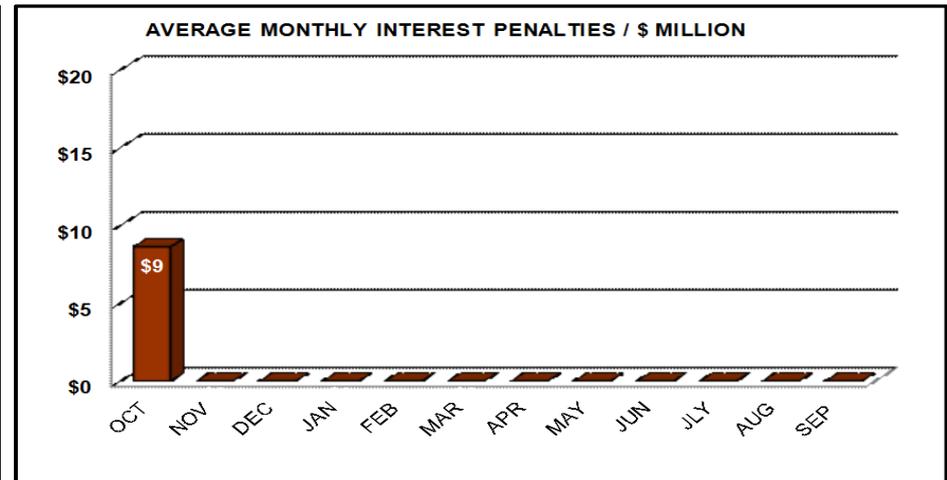
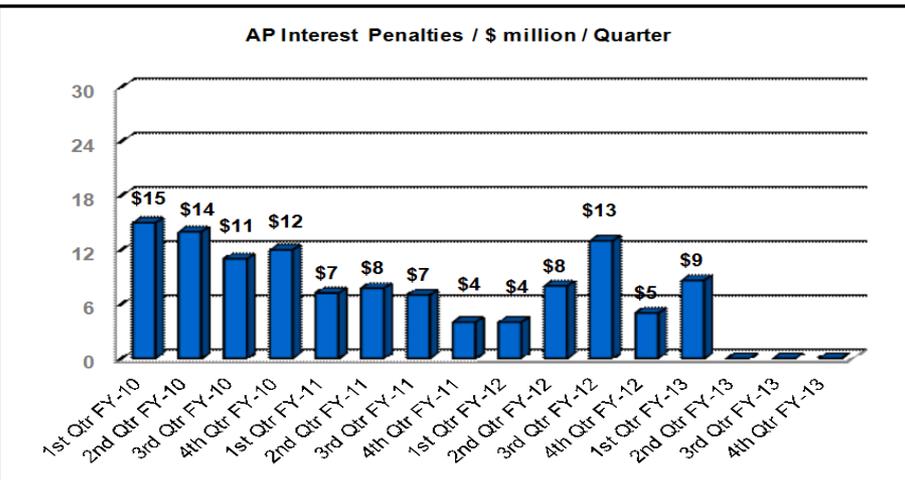
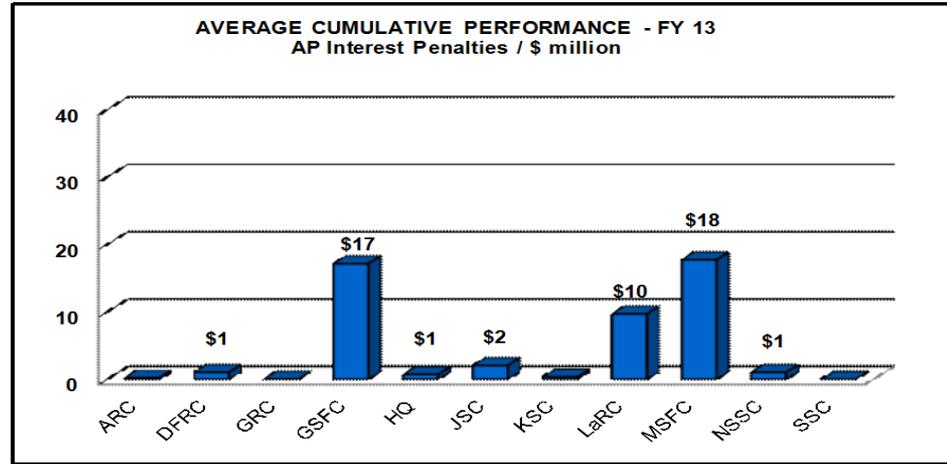
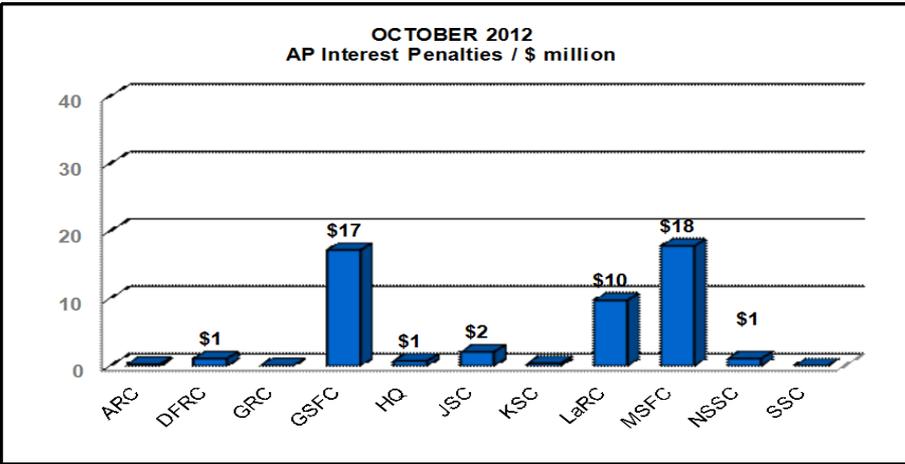


Assessment:

Financial Management Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.



Assessment:

Financial Management Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions By Center - Dollar Amounts

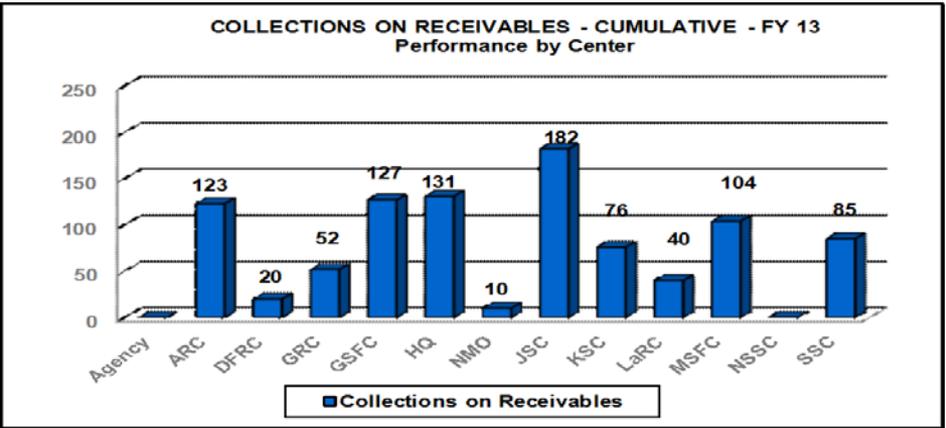
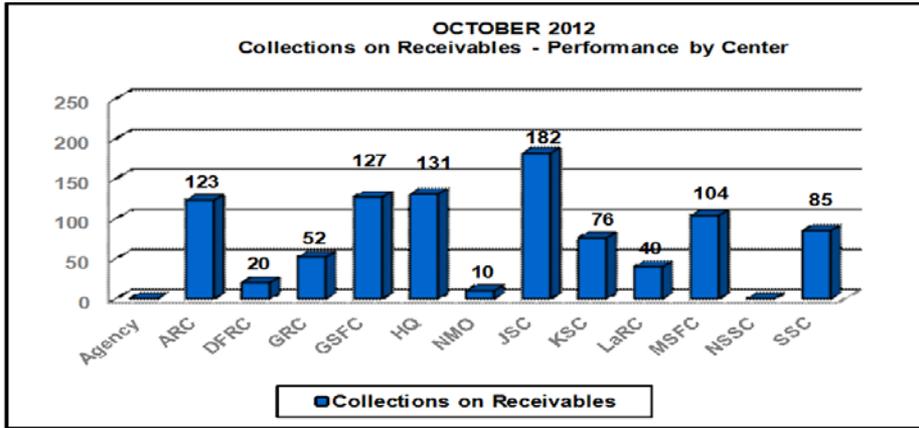
OCTOBER	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$14,592,191	\$527,767	\$192,555	\$512,727	\$537,499	\$1,901,627	\$0	\$513,935	\$1,278,982	\$474,632	\$8,377,308	\$0	\$275,158

FY 13	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<u>OCTOBER</u>	\$14,592,191	\$527,767	\$192,555	\$512,727	\$537,499	\$1,901,627	\$0	\$513,935	\$1,278,982	\$474,632	\$8,377,308	\$0	\$275,158
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>													
<u>FEBRUARY</u>													
<u>MARCH</u>													
<u>APRIL</u>													
<u>MAY</u>													
<u>JUNE</u>													
<u>JULY</u>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
<u>Total</u>	\$14,592,191	\$527,767	\$192,555	\$512,727	\$537,499	\$1,901,627	\$0	\$513,935	\$1,278,982	\$474,632	\$8,377,308	\$0	\$275,158

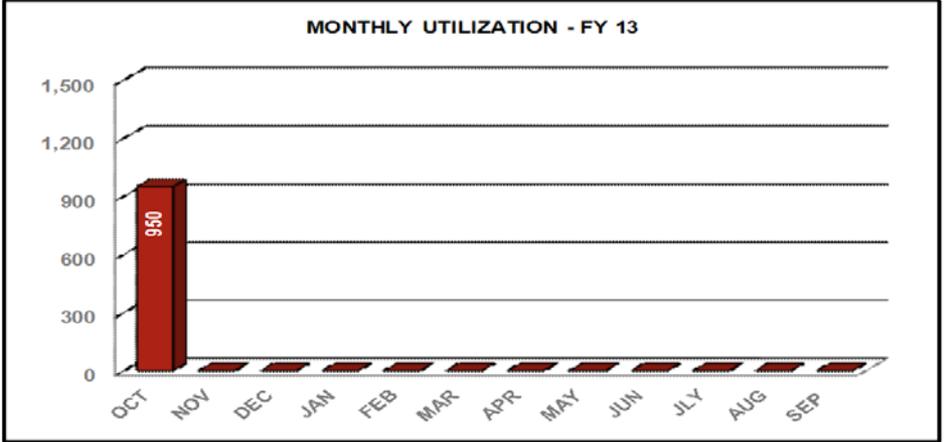
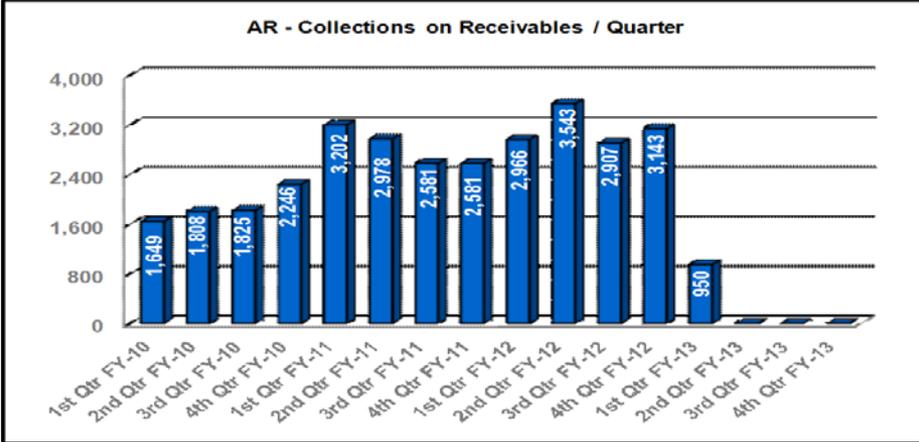
Financial Management Accounts Receivable

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											



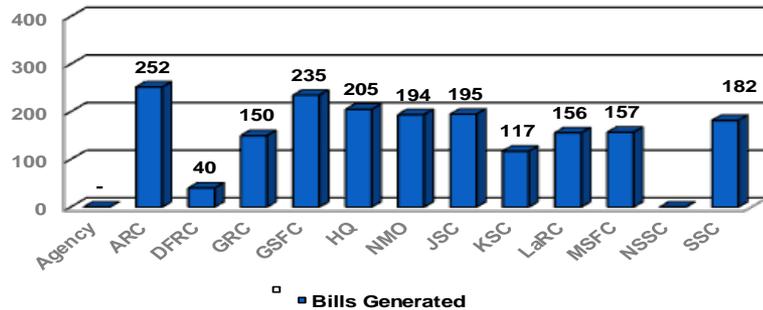
Assessment:

Financial Management Accounts Receivable

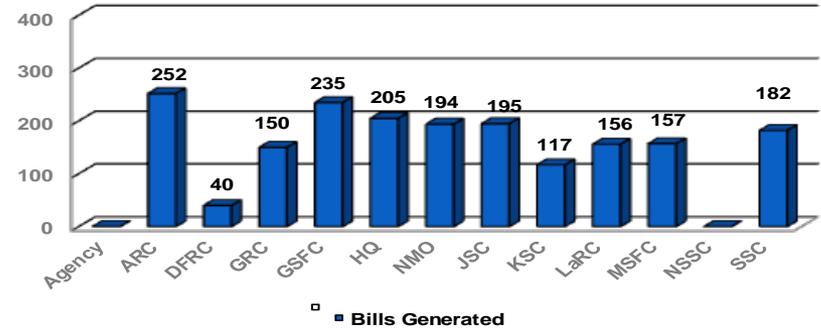
Accounts Receivable - New Receivables

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

OCTOBER 2012
New Receivables - Performance by Center

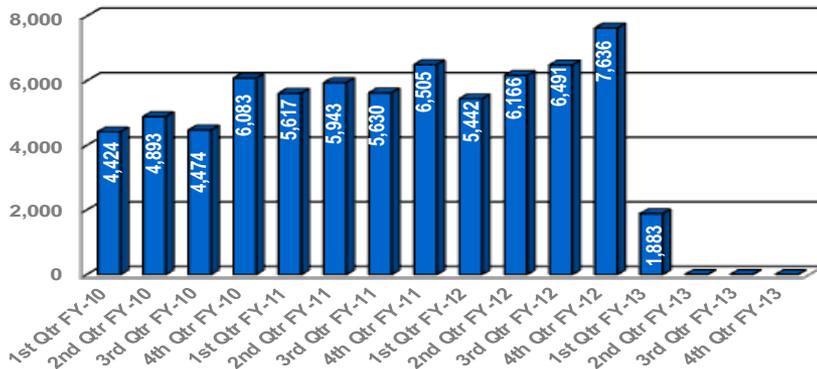


NEW RECEIVABLES - CUMULATIVE - FY 13
Performance by Center

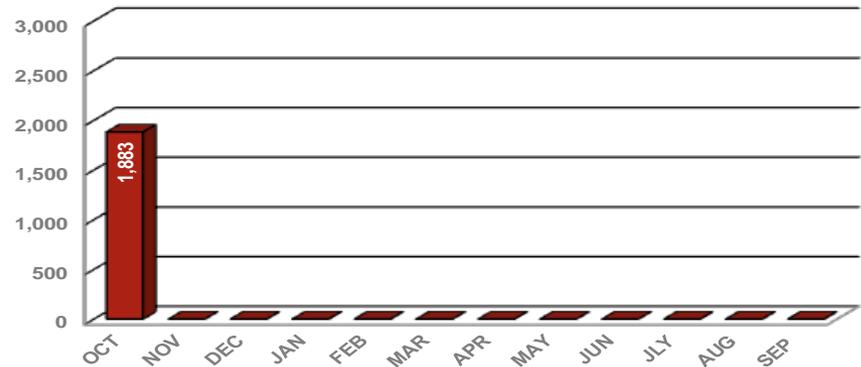


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,883											
98% Error Free	99%											
# of Errors	31/1883											

AR - New Receivables/Quarter



MONTHLY UTILIZATION - FY 13

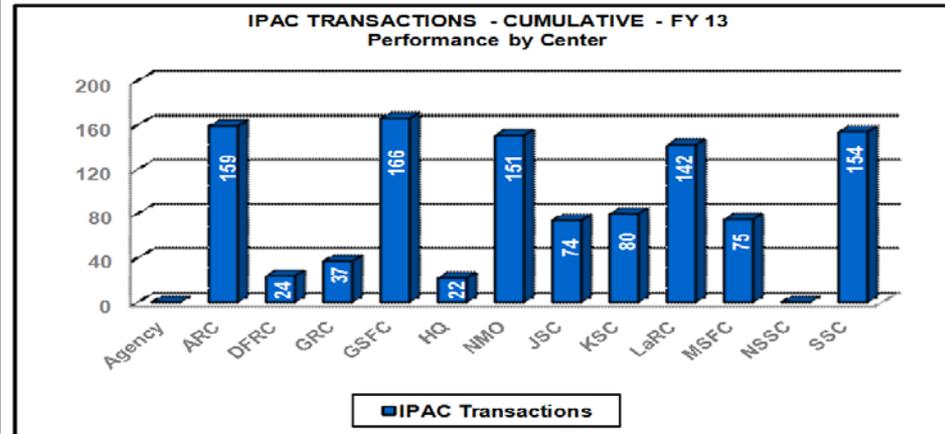
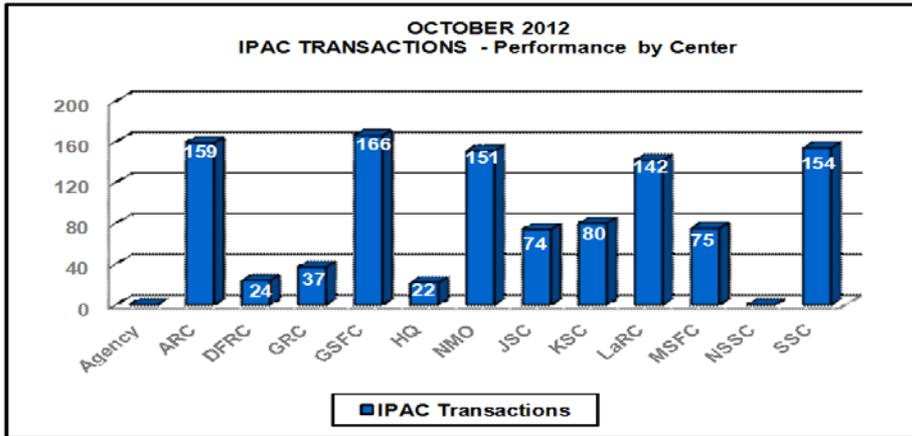


Assessment:

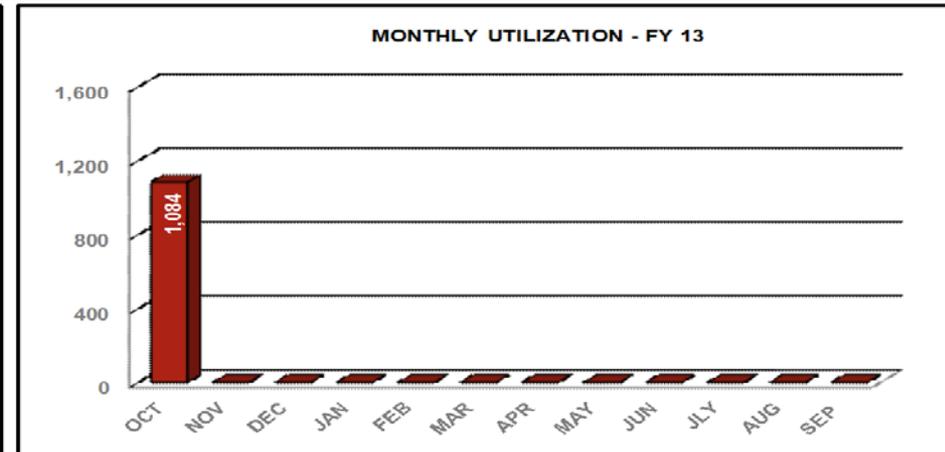
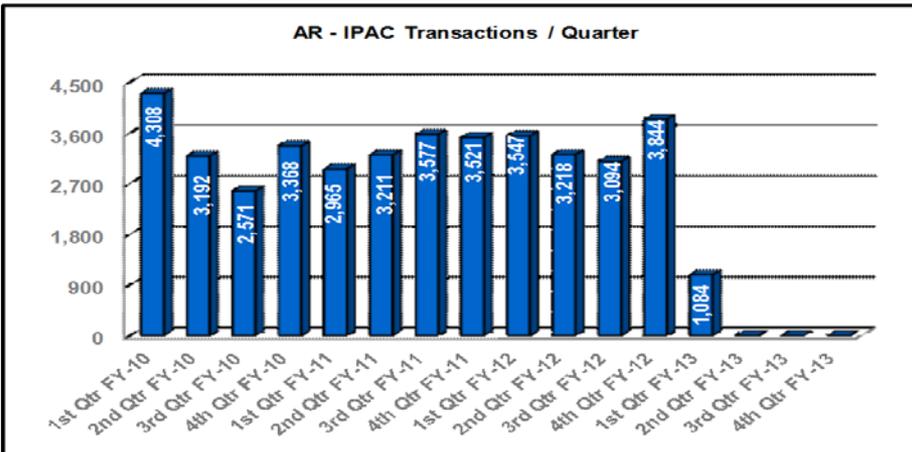
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,084											

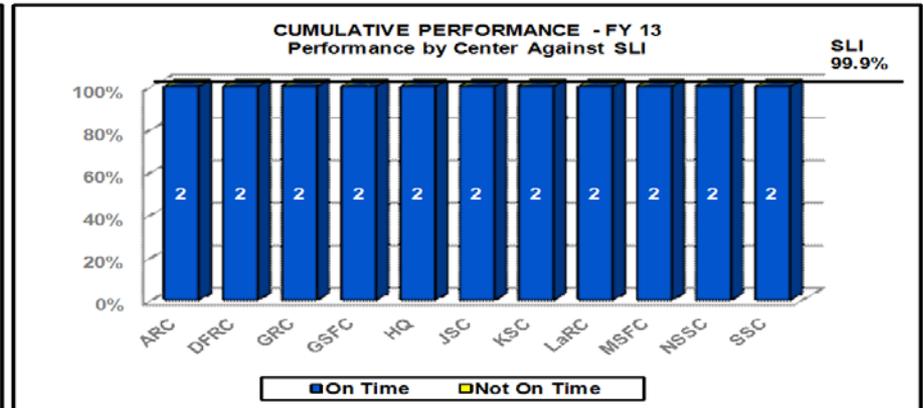
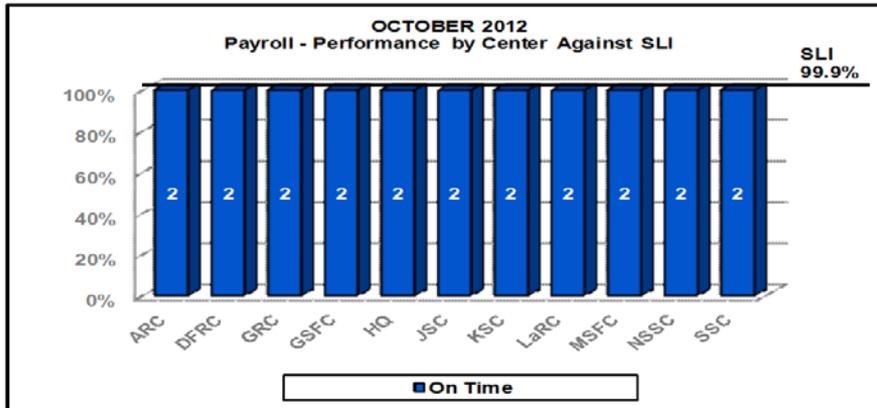


Assessment:

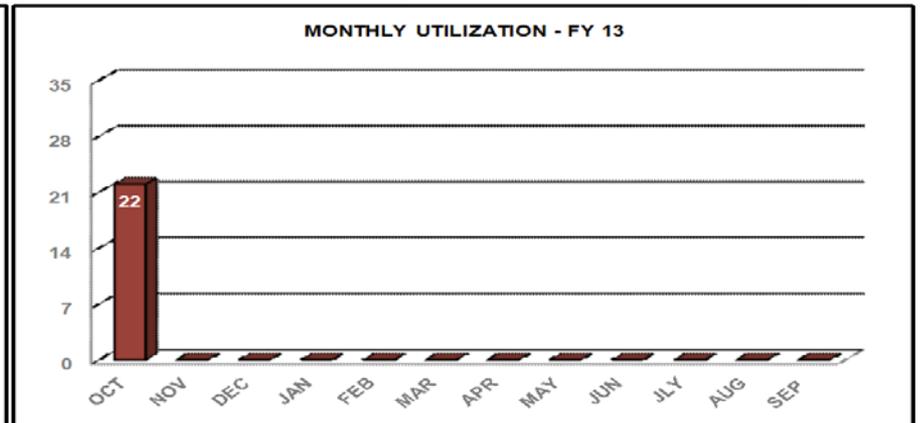
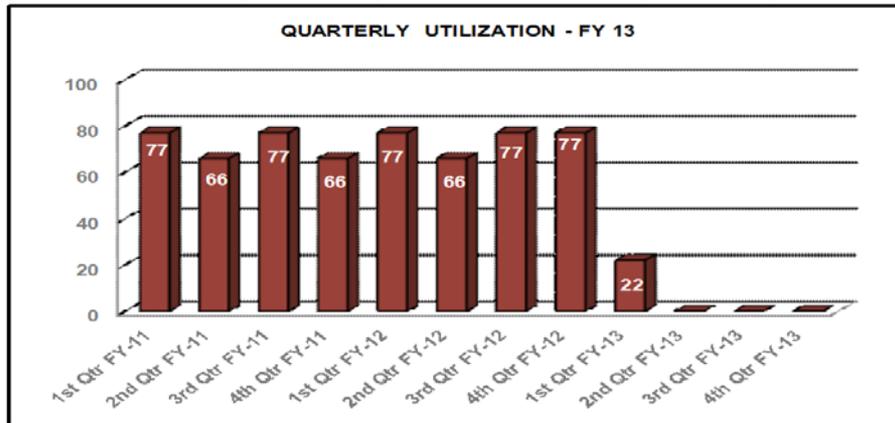
Financial Management Payroll

Payroll - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%											
Cumulative YTD	22											

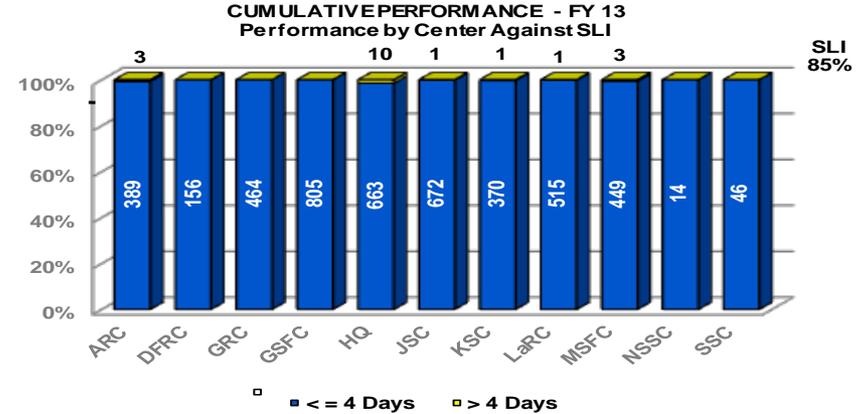
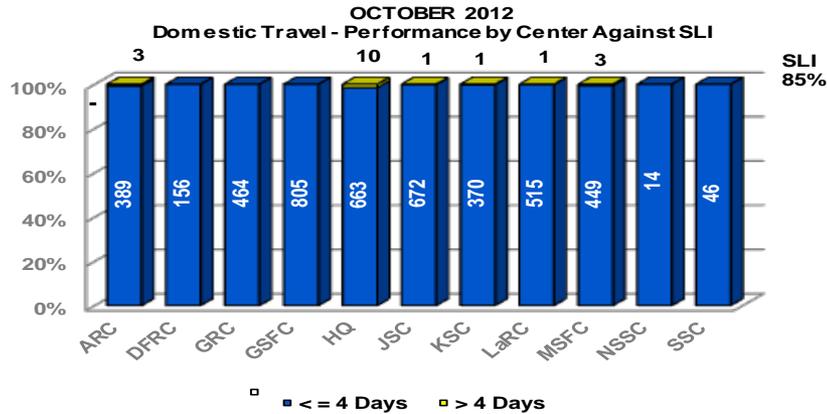


Assessment:

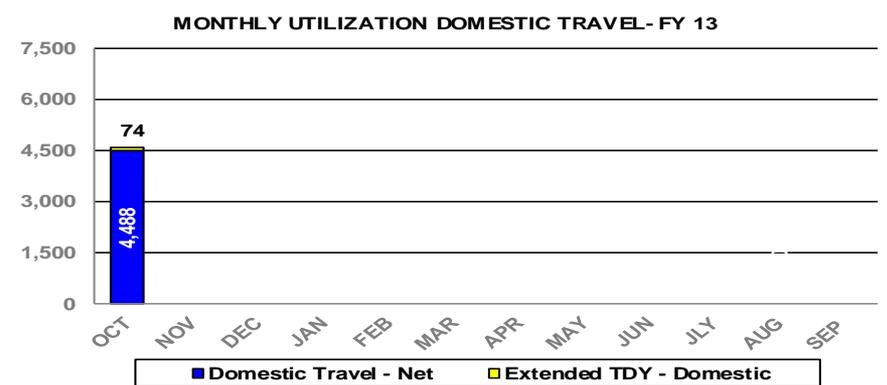
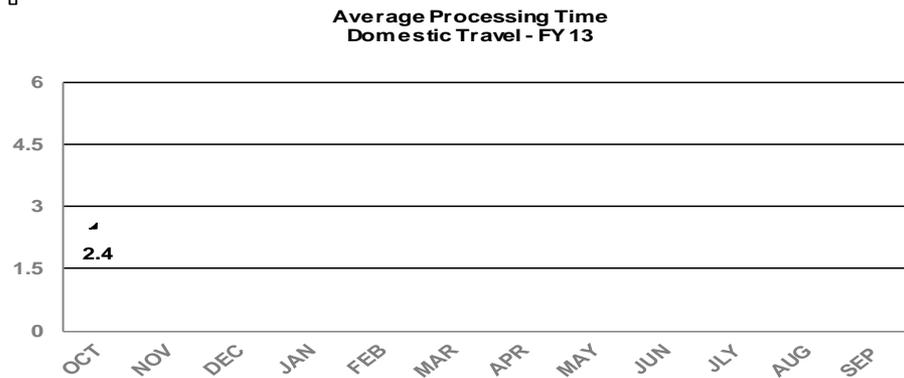
Financial Management Domestic Travel

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%											
Cumulative YTD	4,562											

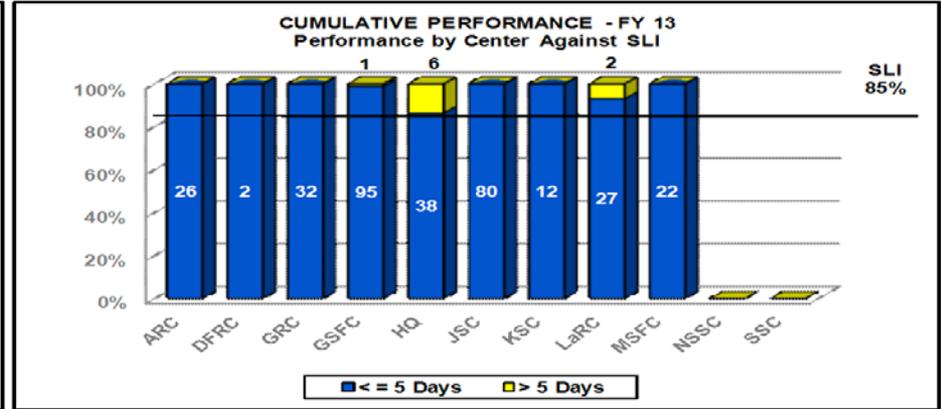


Assessment:

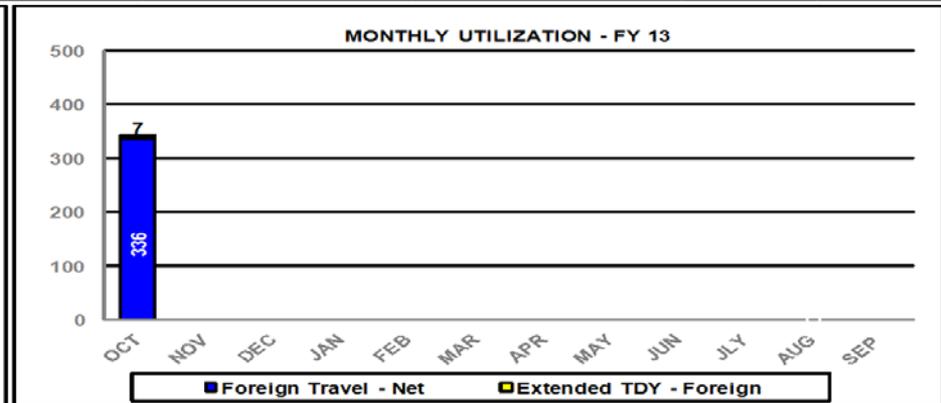
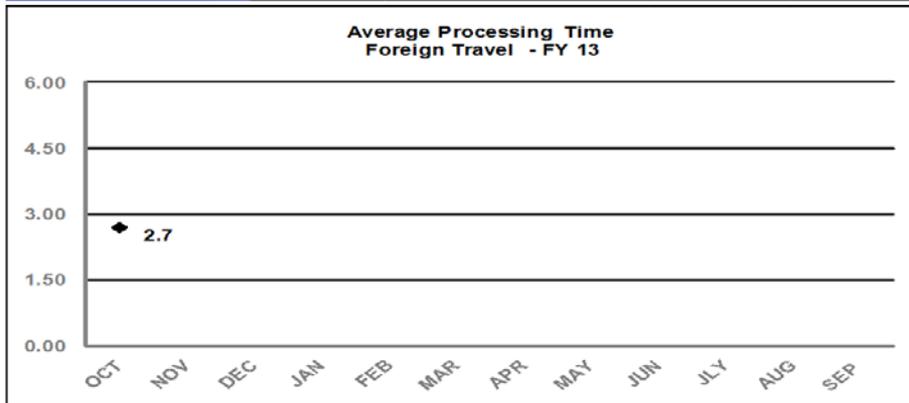
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%											
Cumulative YTD	343											



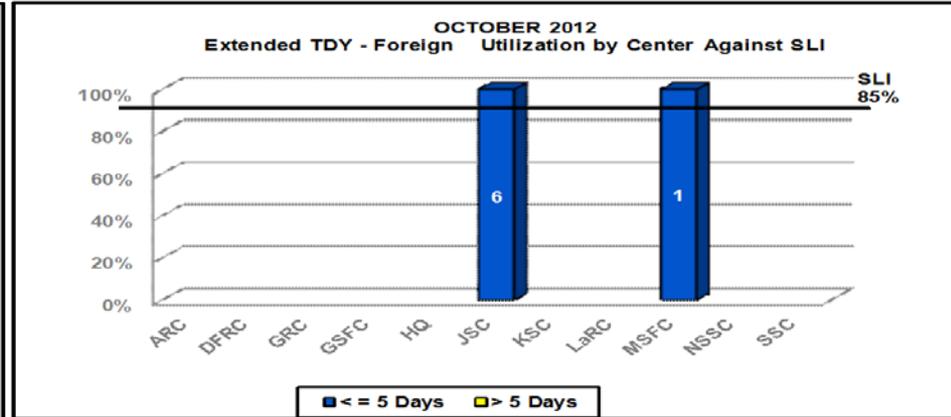
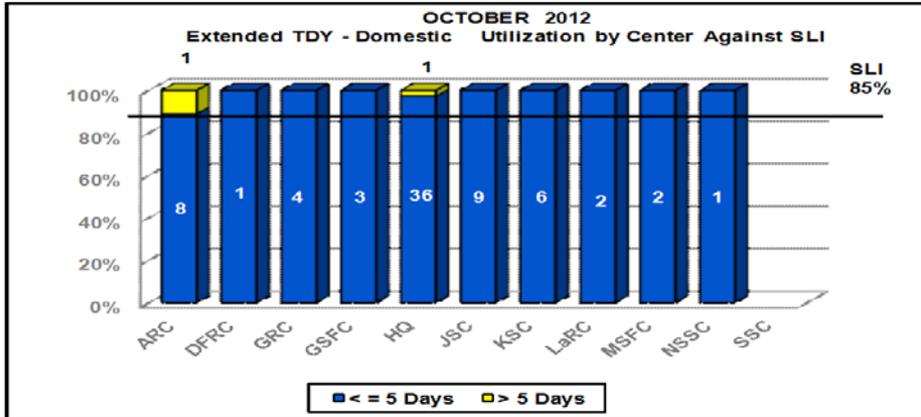
Assessment

Financial Management : Extended TDY

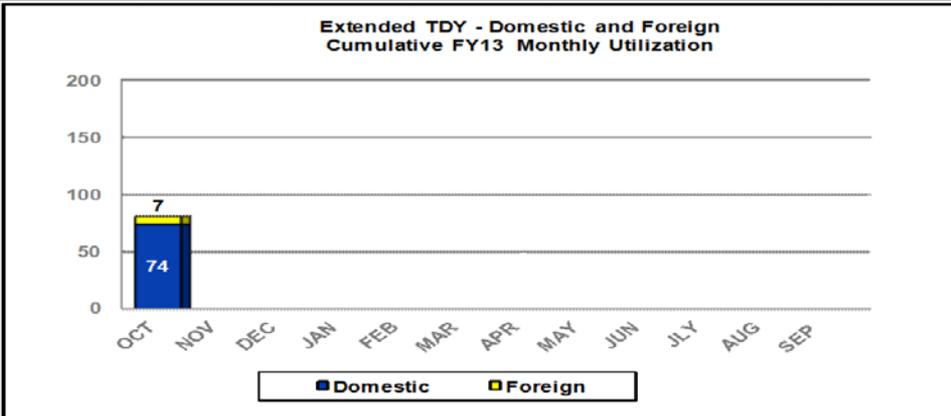
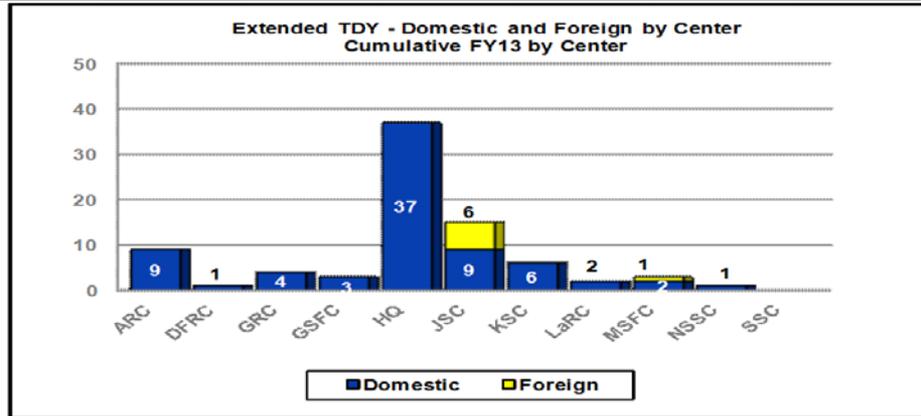
Domestic and Foreign Travel

EXTENDED TDY - FY 13

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	74											
Foreign	7											

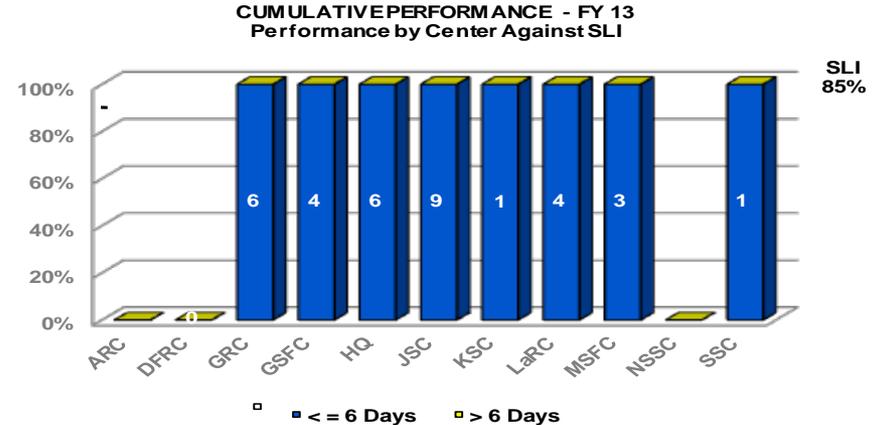
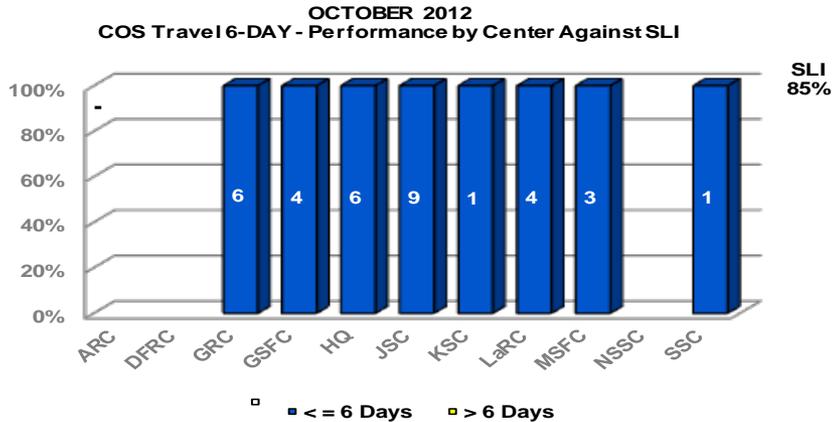


Assessment:

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

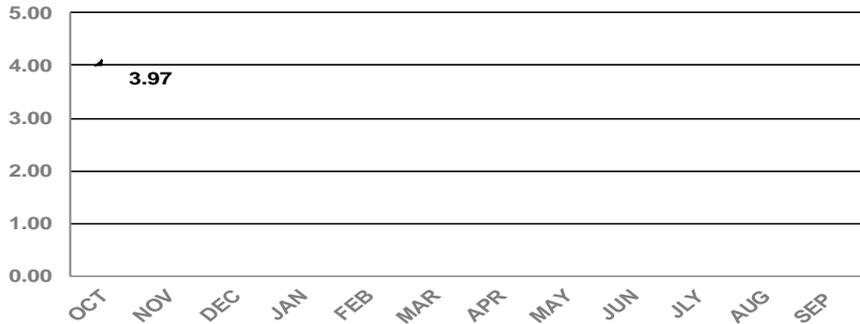
COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 13

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

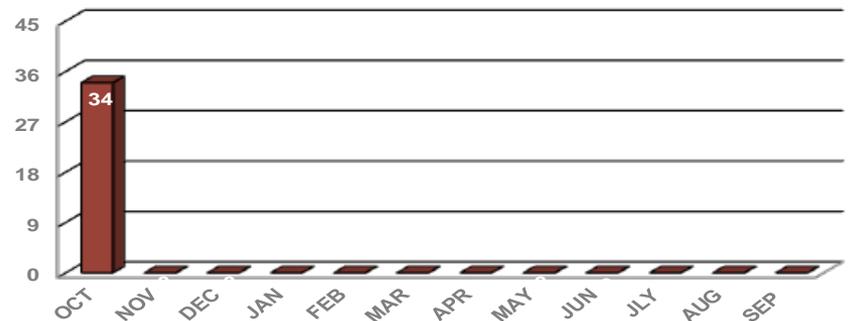


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%											
Cumulative YTD	34											

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13

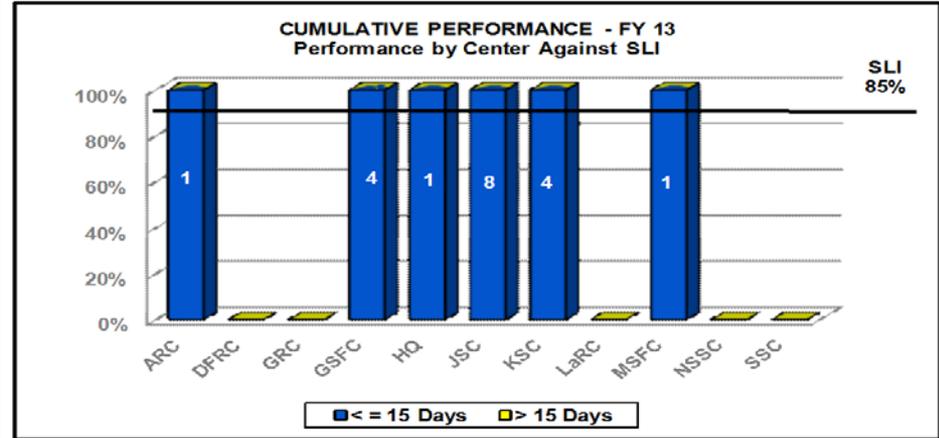
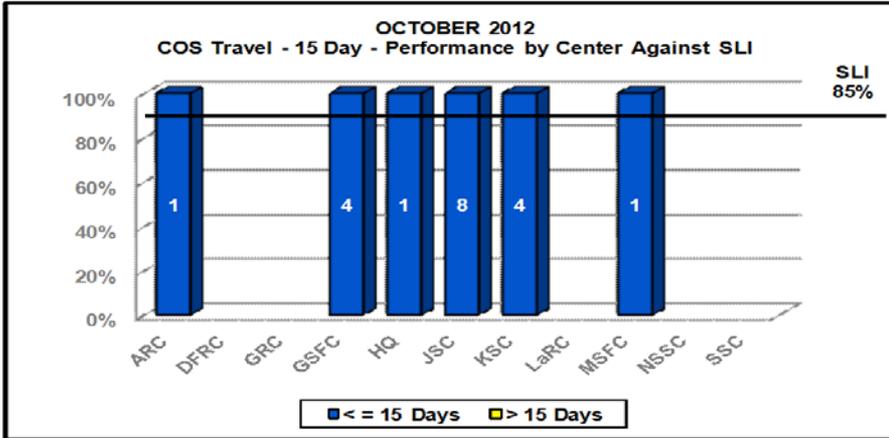


Assessment:

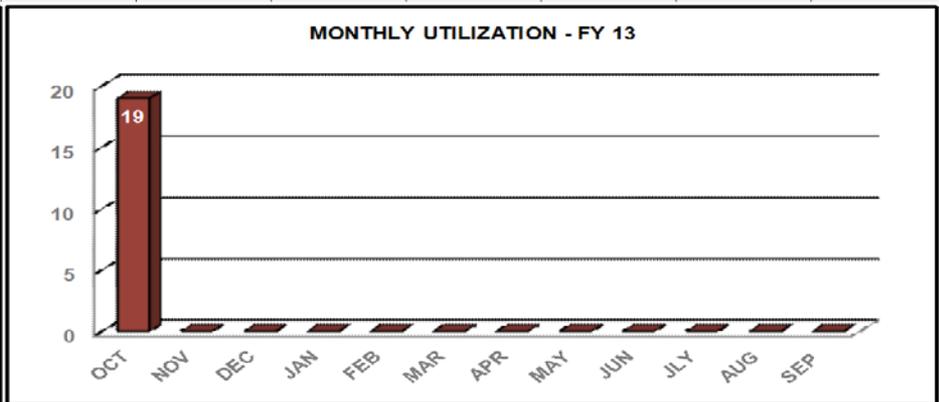
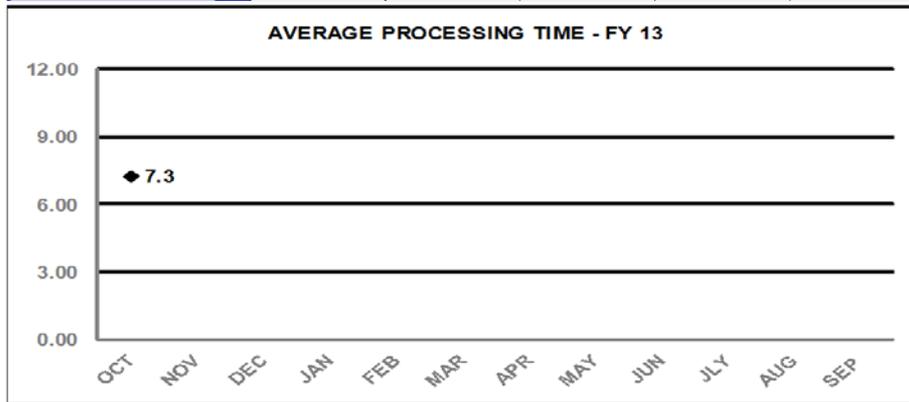
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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%											
Cumulative YTD	19											



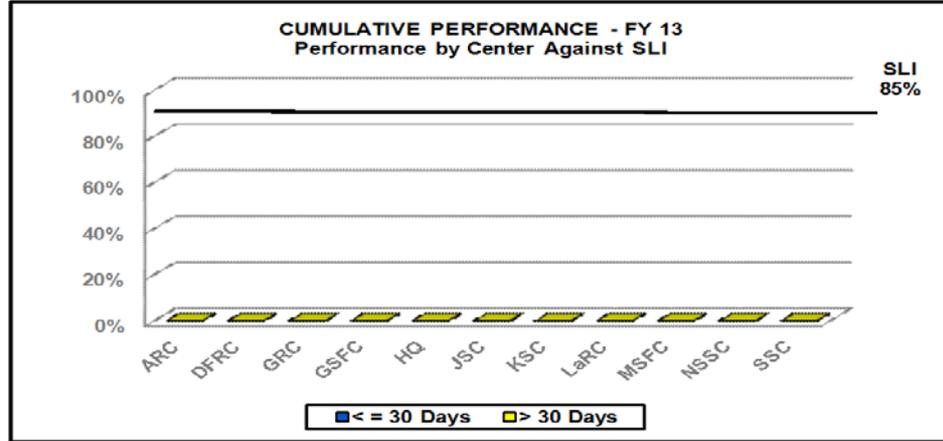
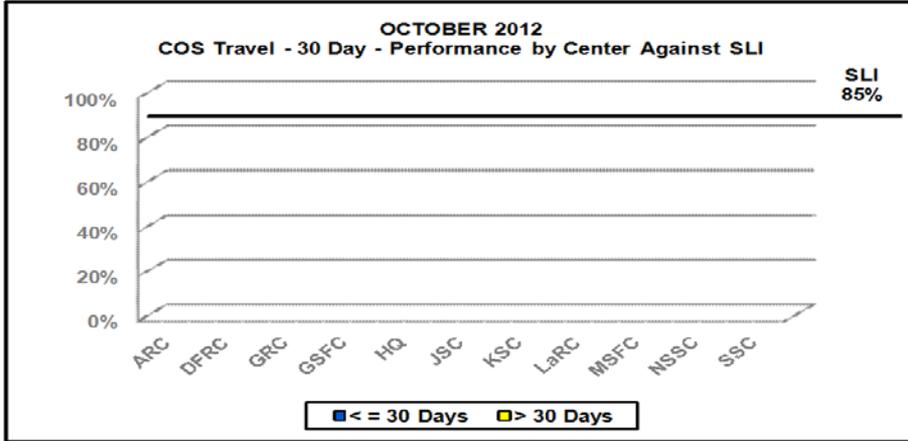
Assessment:

Financial Management

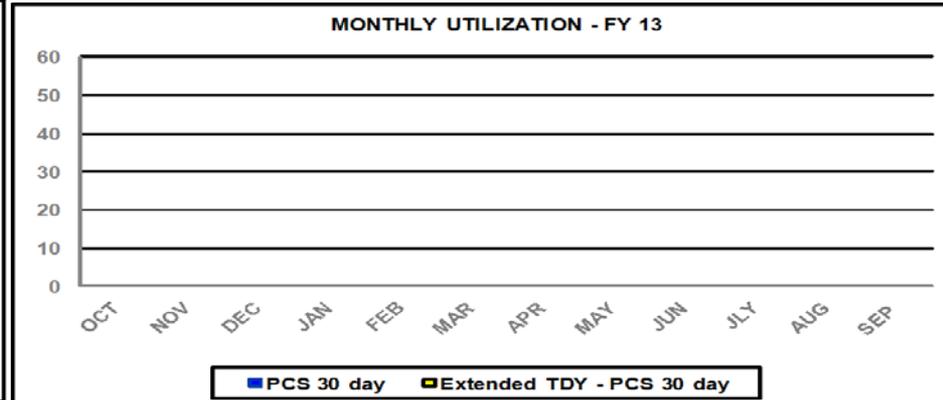
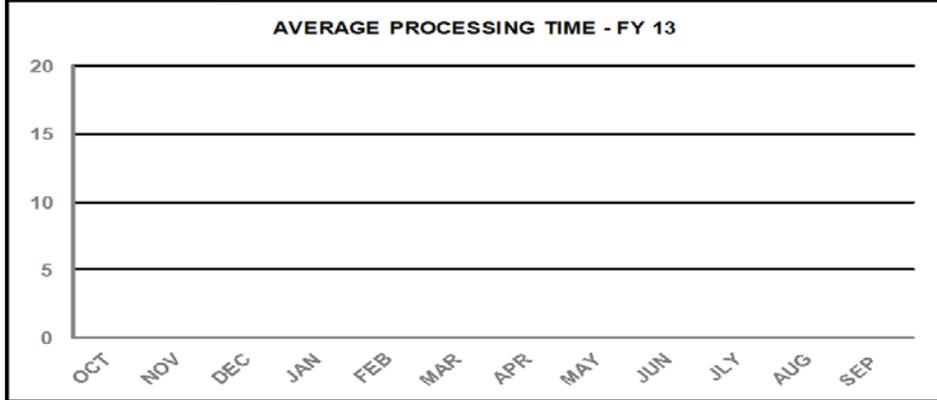
COS: RITA and ITRA

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%											
Cumulative YTD	0											



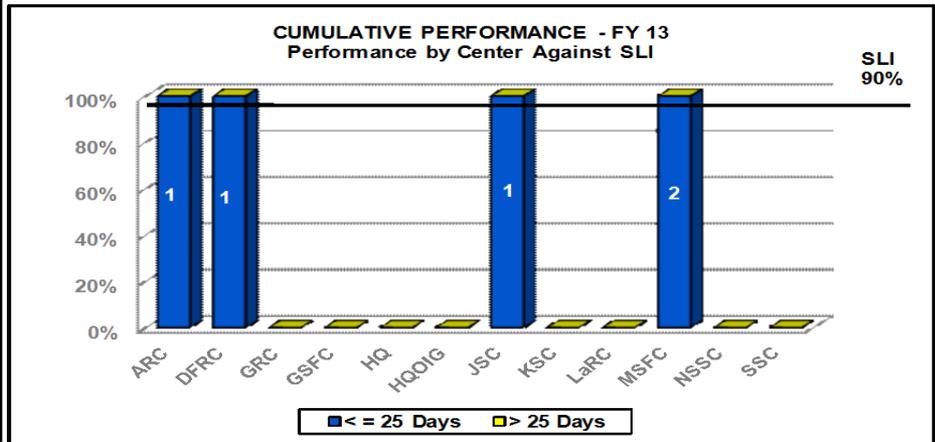
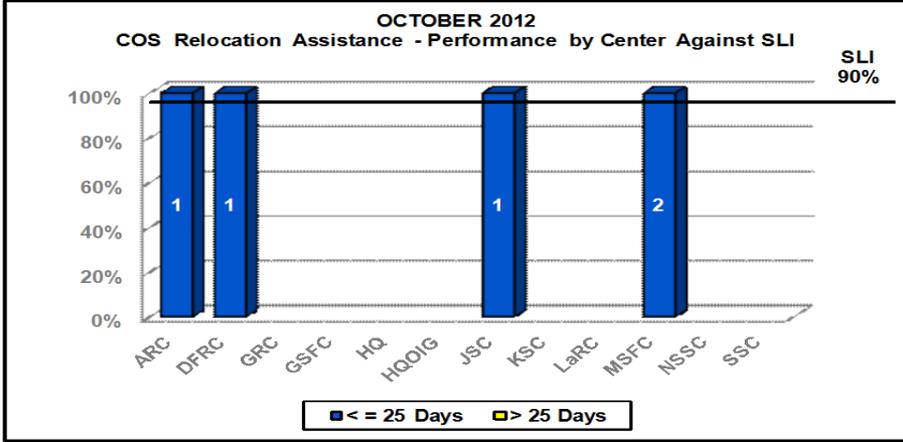
Assessment:

Financial Management

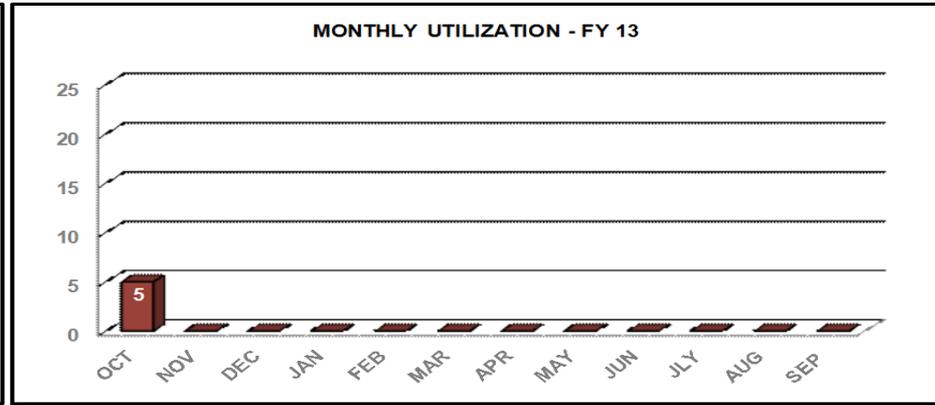
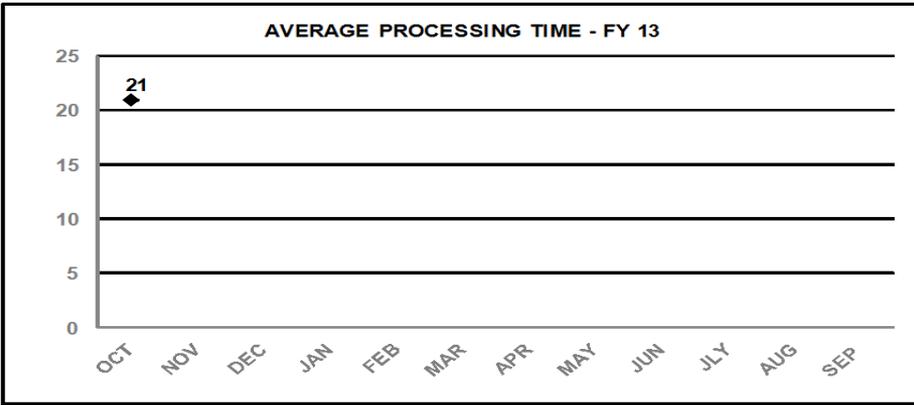
Relocation Assistance - Allegiance

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%											
Cumulative YTD	5											



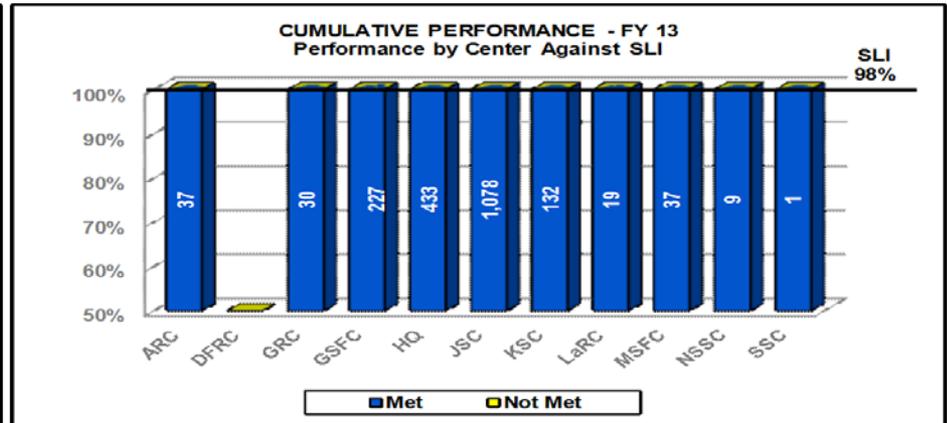
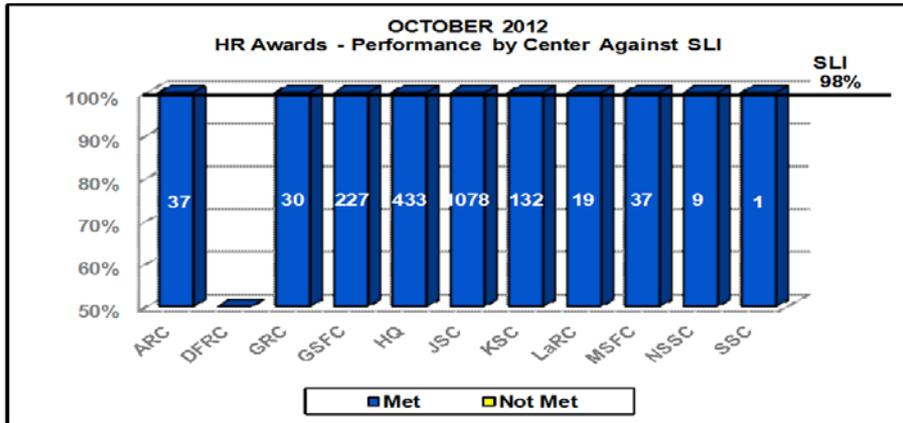
Assessment:

Human Resources

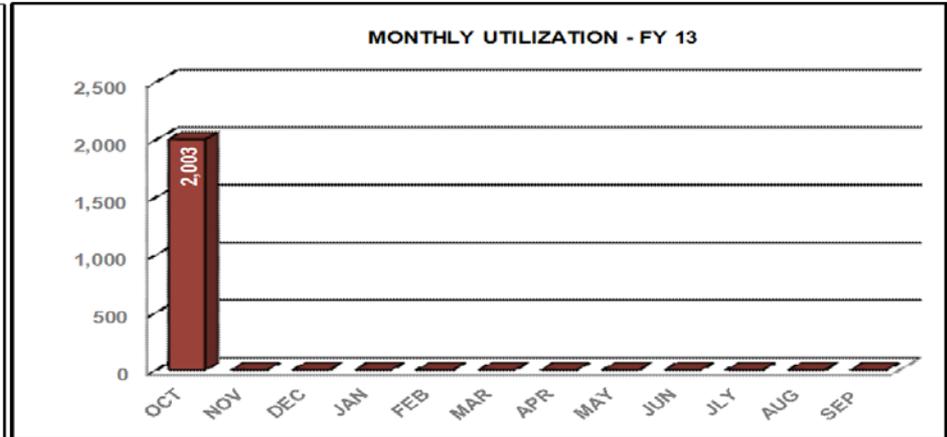
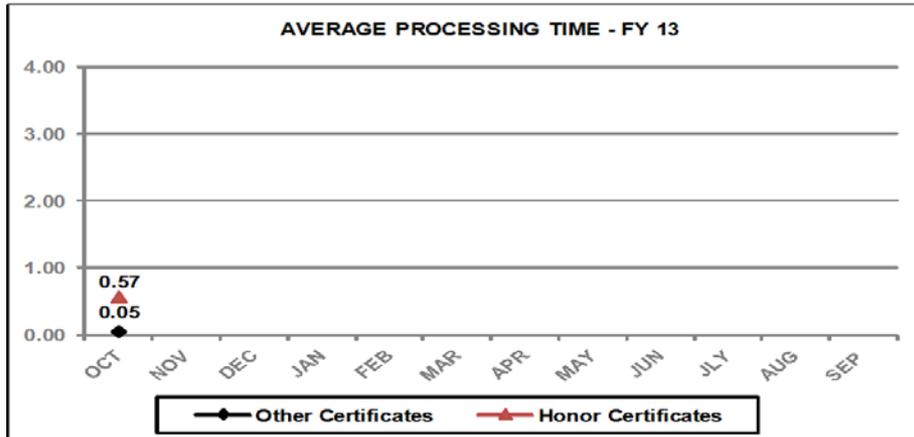
NASA Awards and Recognition Processing

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%											
Cumulative YTD	2,003											



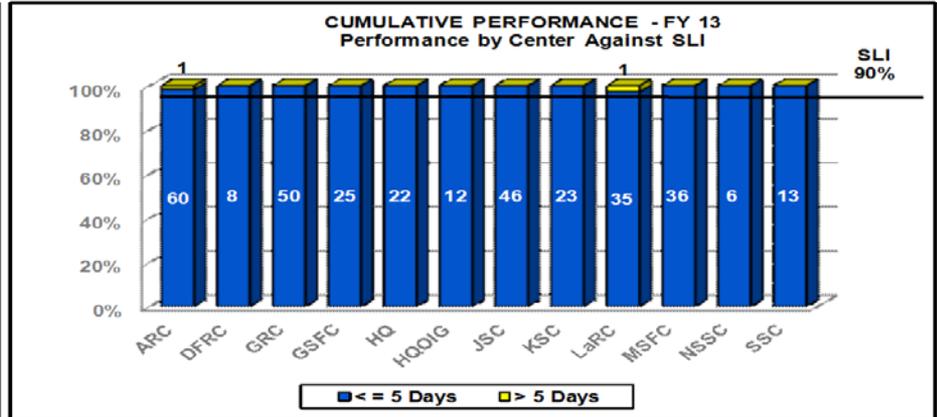
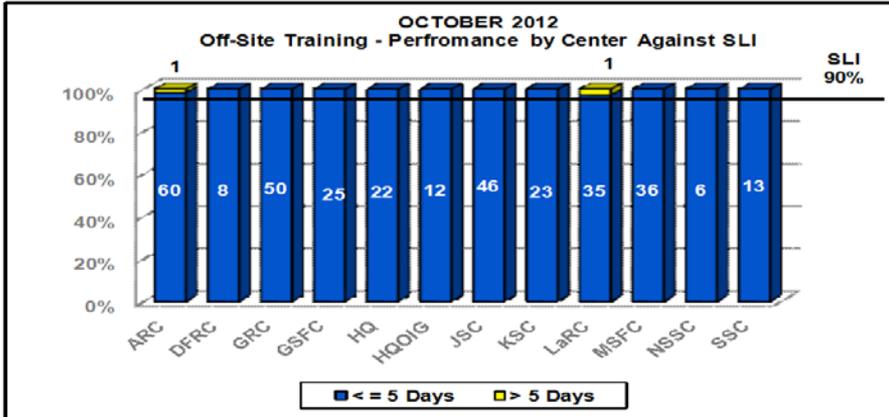
Assessment:

Human Resources

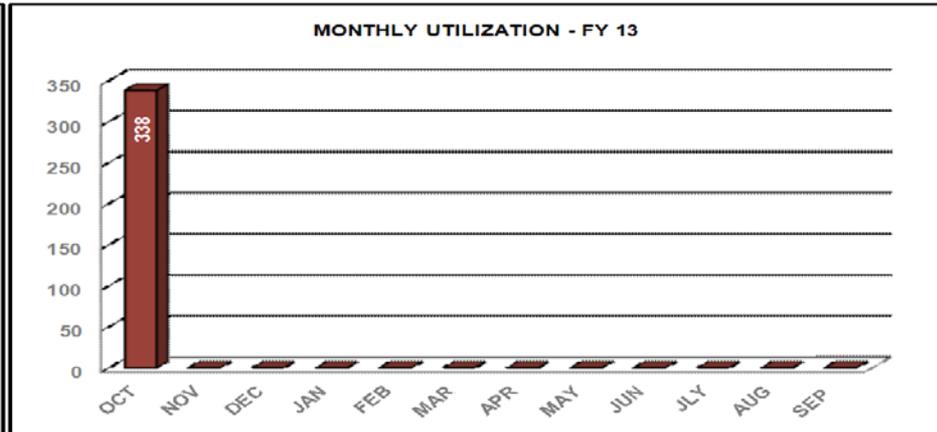
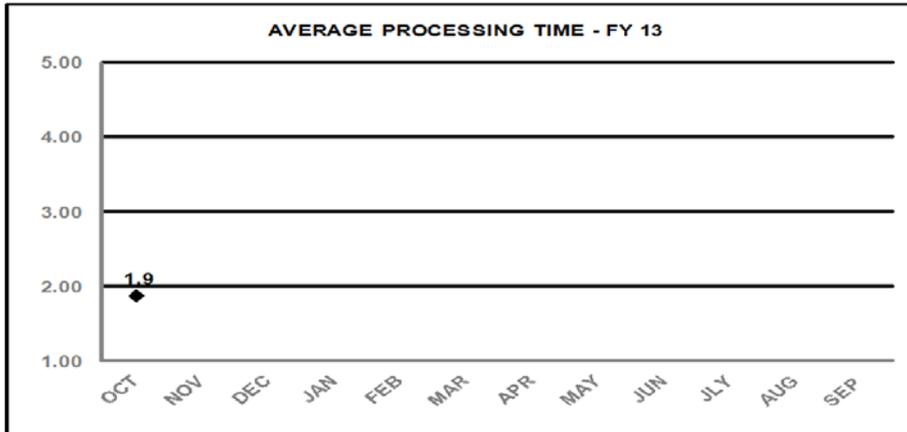
Registration/Reimbursement for Off-Site Training

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%											
Cumulative YTD	338											



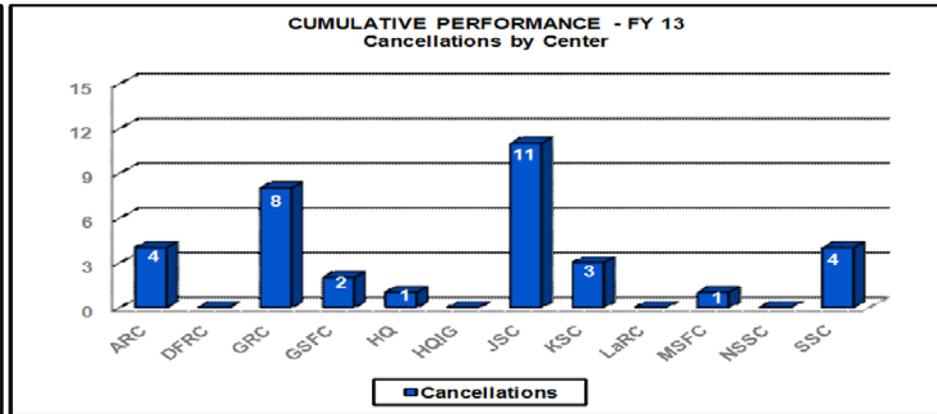
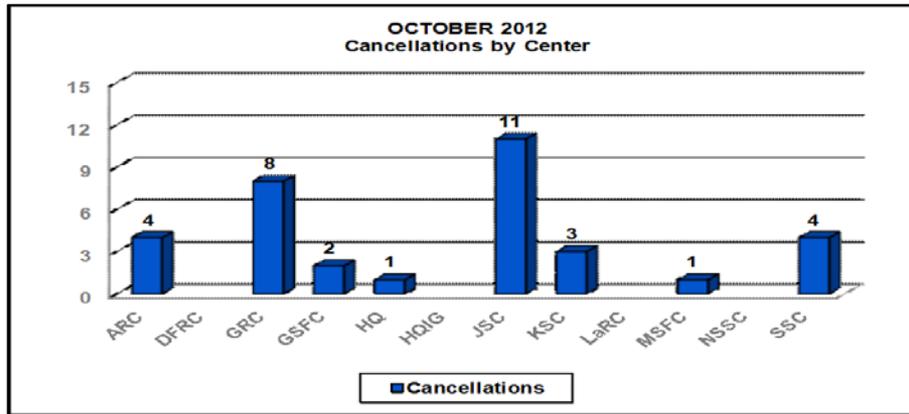
Assessment:

Human Resources

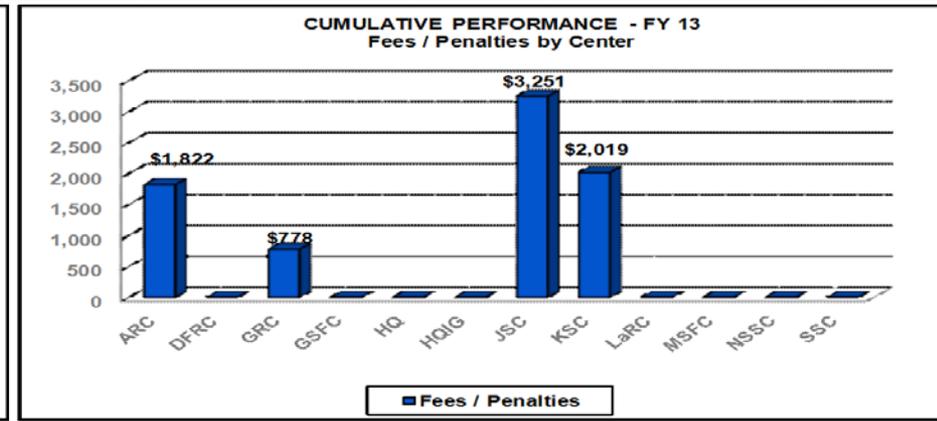
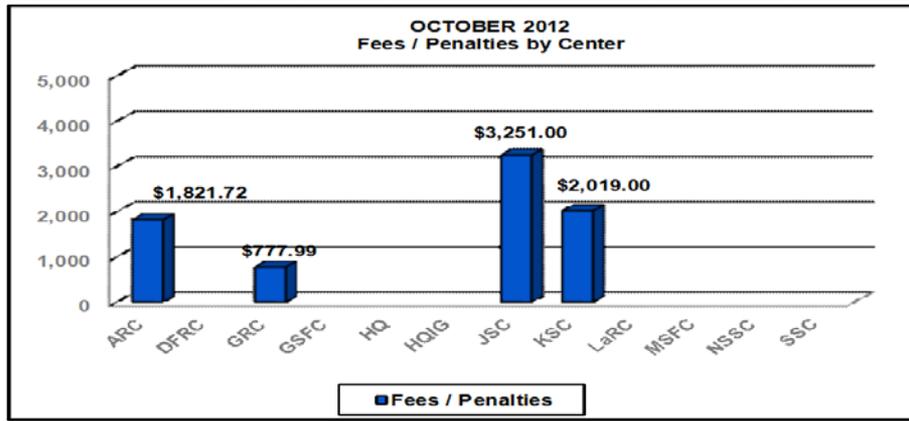
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	34											
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$7,870											



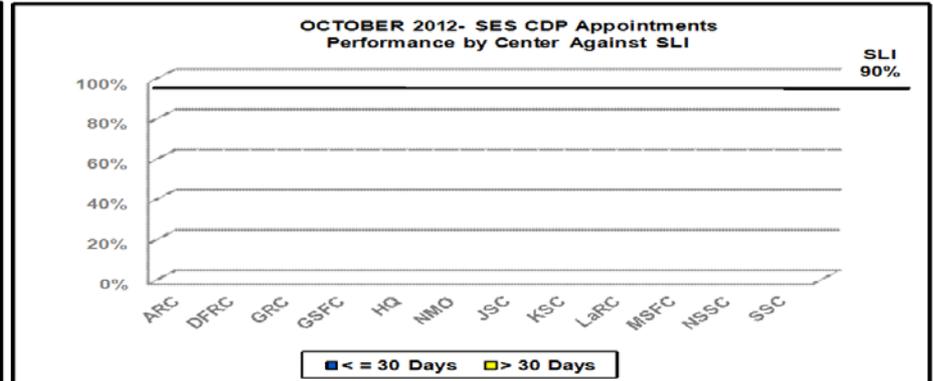
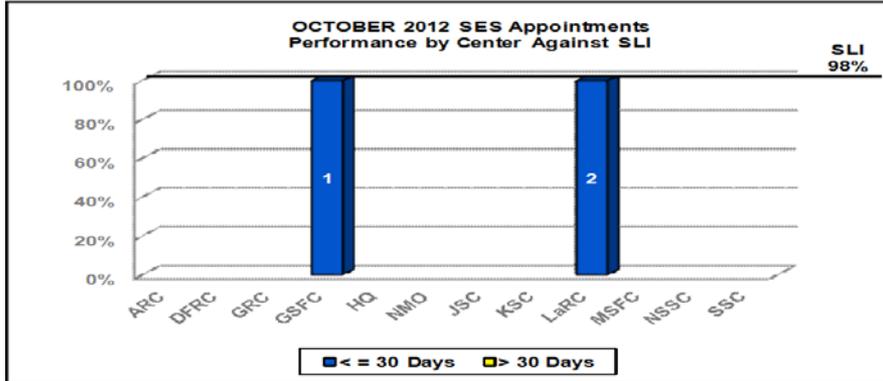
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

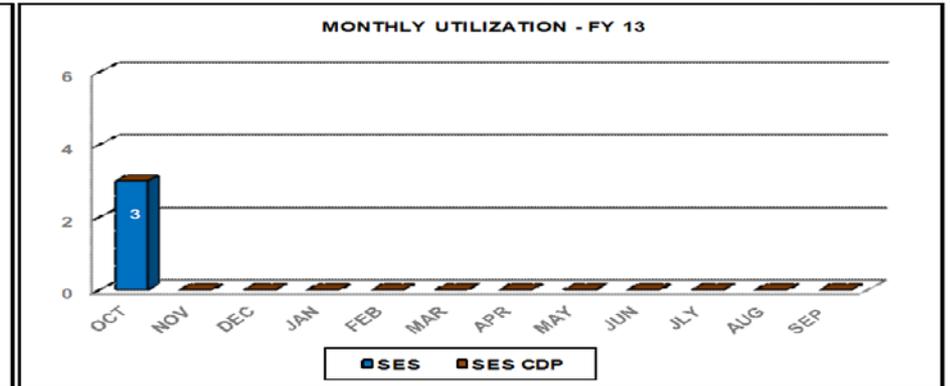
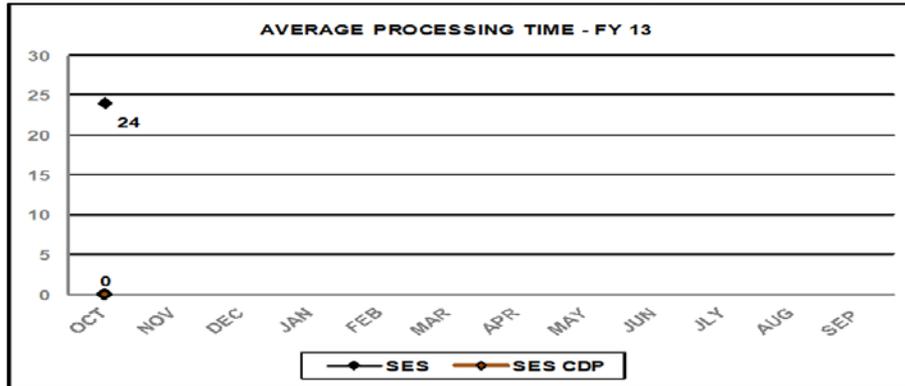
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY13

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECOs, 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%											
Cumulative YTD	3											
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%											
Cumulative YTD	0											



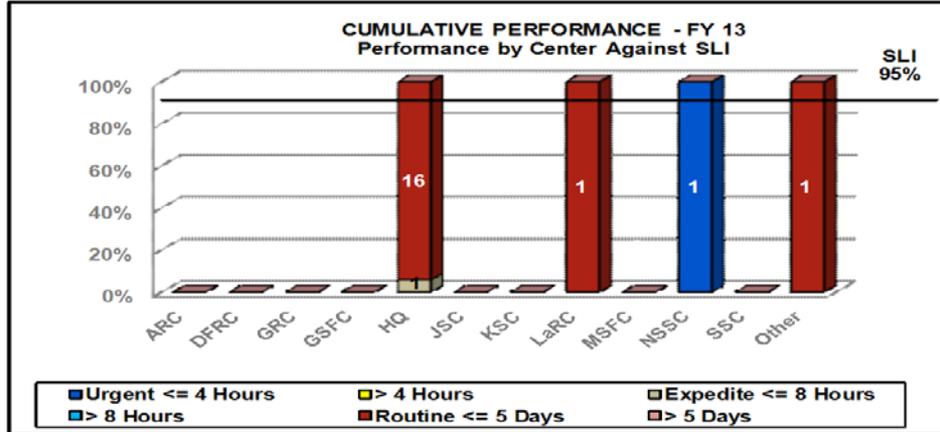
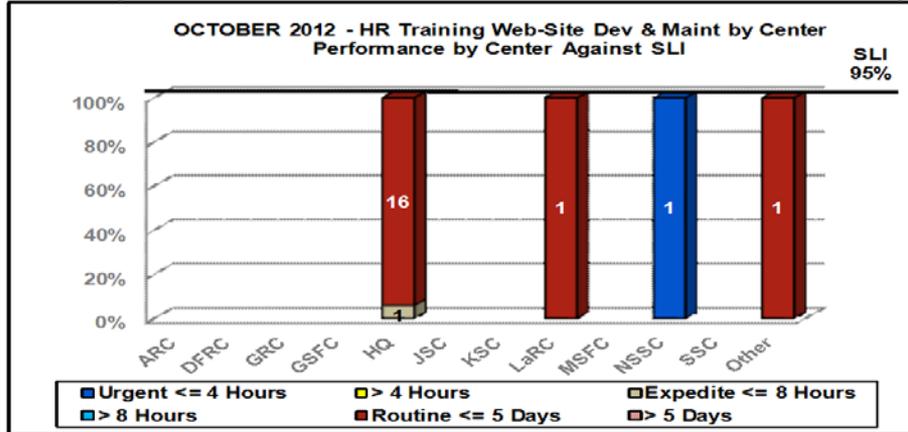
Assessment:

Human Resources

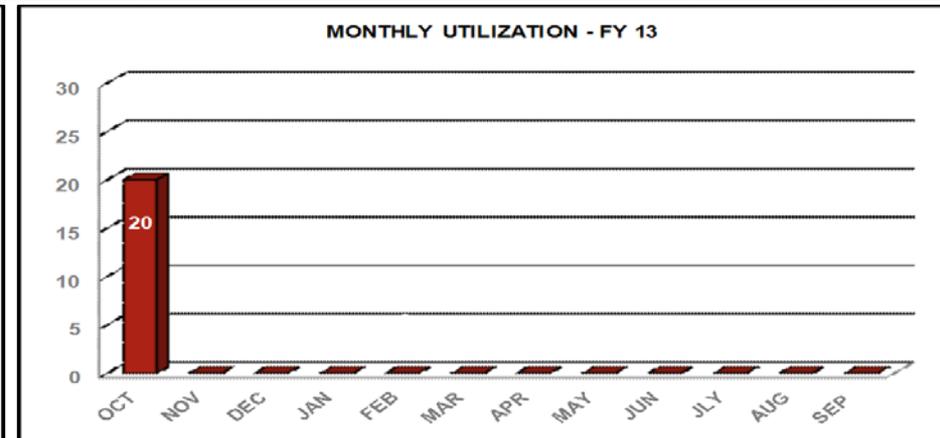
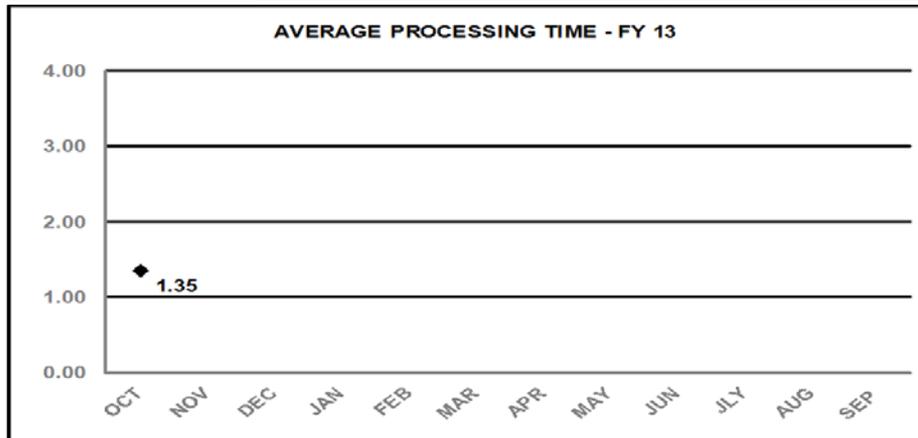
Web Site Development & Maintenance

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%											
Cumulative YTD	20											



Assessment:

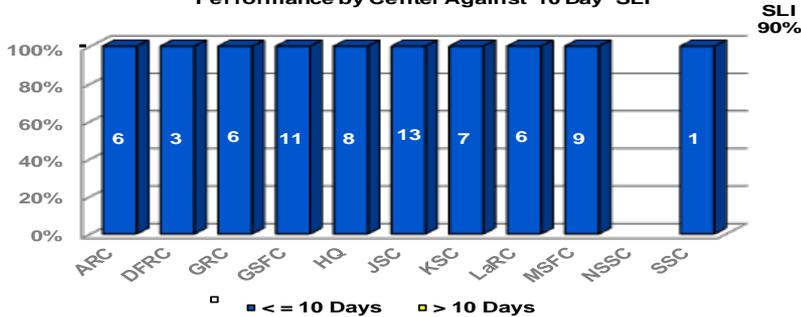
Human Resources

Benefits – Retirement Estimates - Monthly

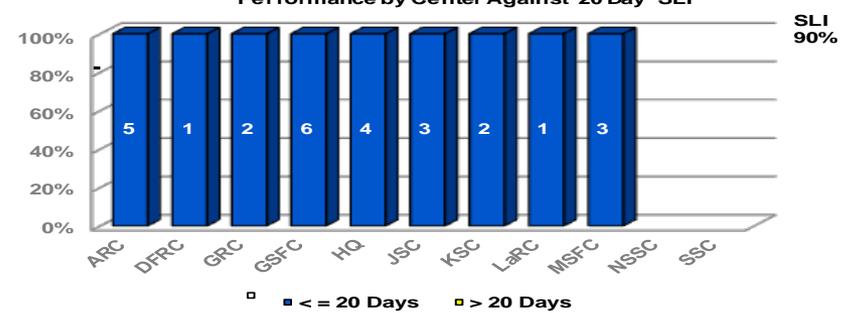
HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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

OCTOBER 2012
Performance by Center Against 10 Day SLI



OCTOBER 2012
Performance by Center Against 20 Day SLI

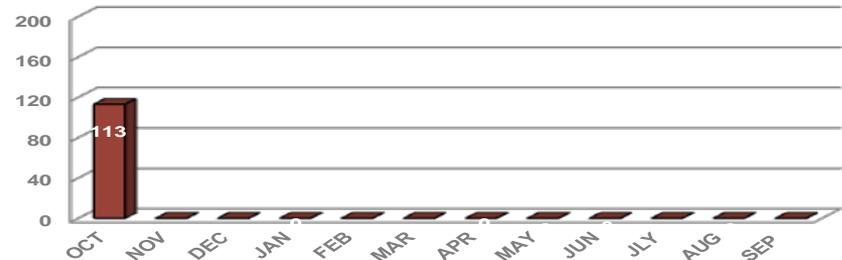


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%											
< 1 year (10 days)	70											
1 to 5 yrs (20 days)	27											
5 to 10 years (45 days)	16											
>10 yrs (60 days)												
Monthly Total	113	0	0	0	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	5											
Add'l Est. < 60 days	21											
Add'l Est. > 60 days												

OCTOBER 2012
Performance by Center Against 45 Day SLI



MONTHLY UTILIZATION - FY 13



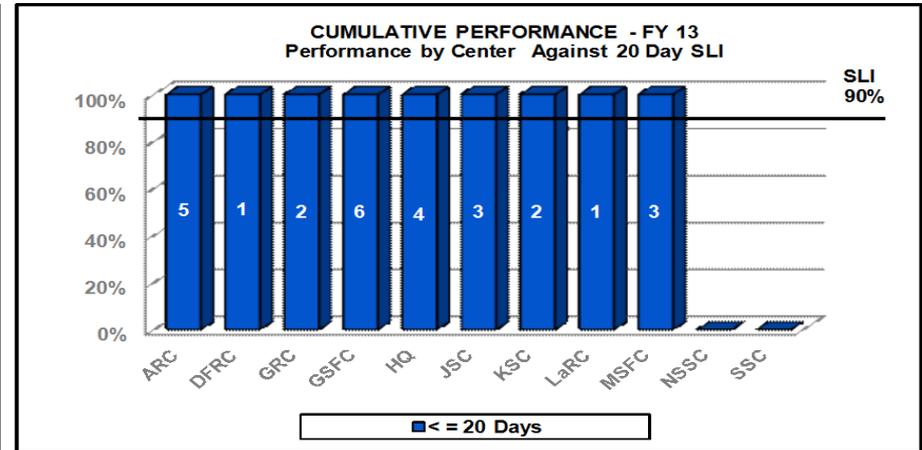
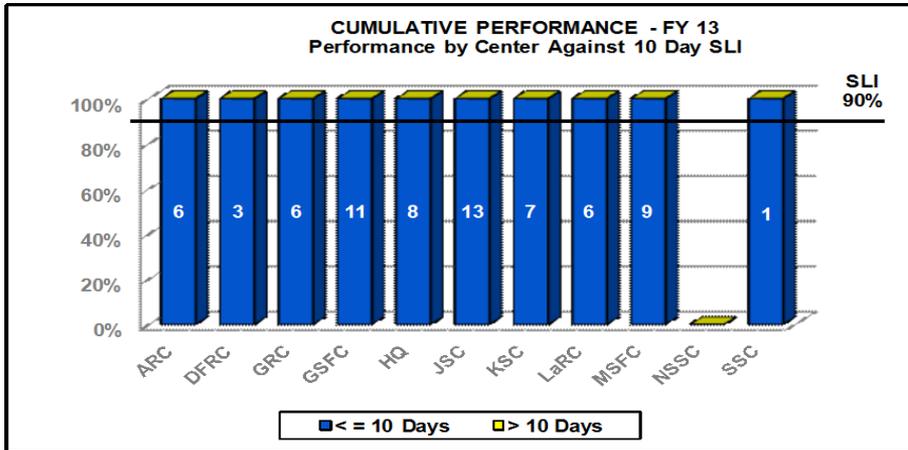
Assessment:

Human Resources

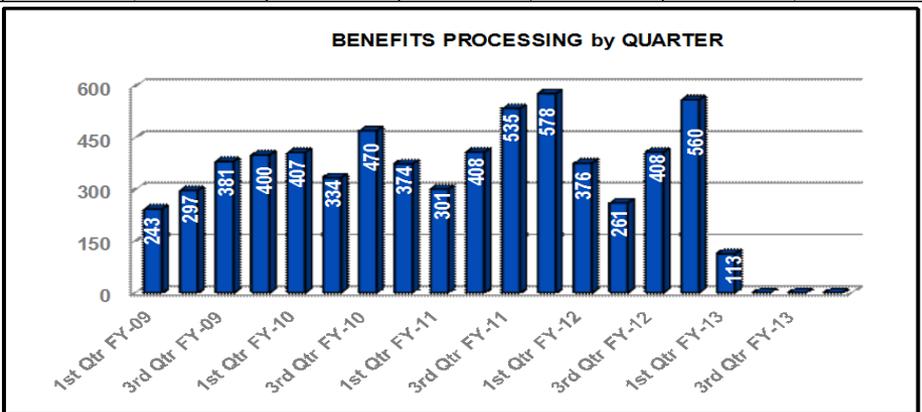
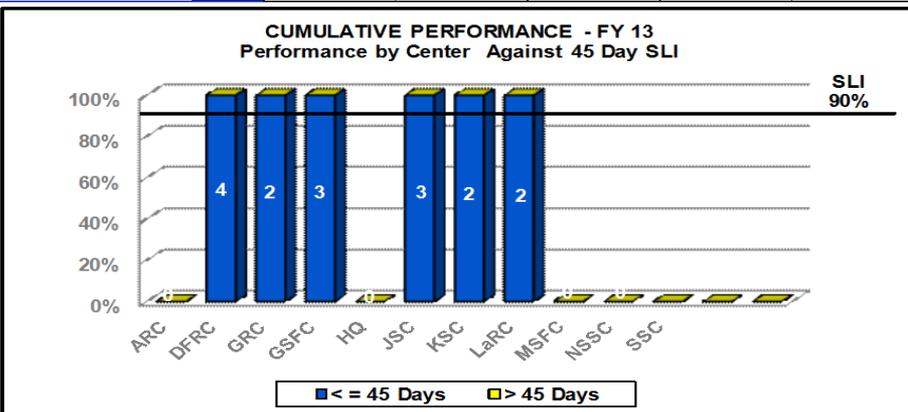
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		113											



Assessment:

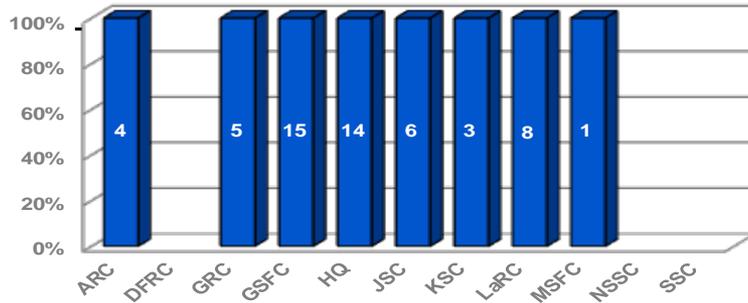
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 13

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

**OCTOBER 2012
Performance by Center Against SLI**

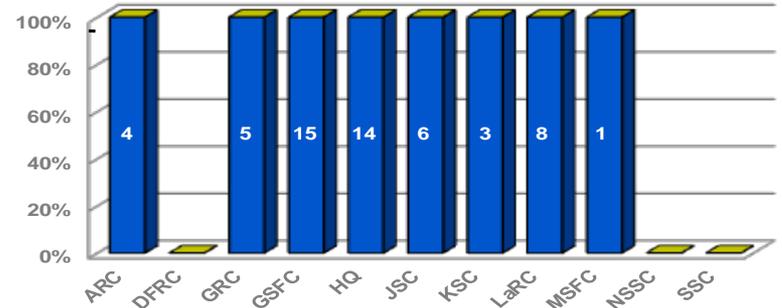
SLI
95%



■ <= 10 Days ■ > 10 Days

**CUMULATIVE PERFORMANCE - FY 13
Performance by Center Against SLI**

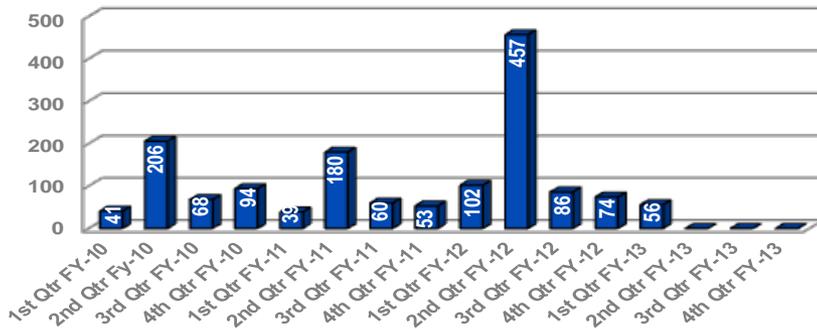
SLI
95%



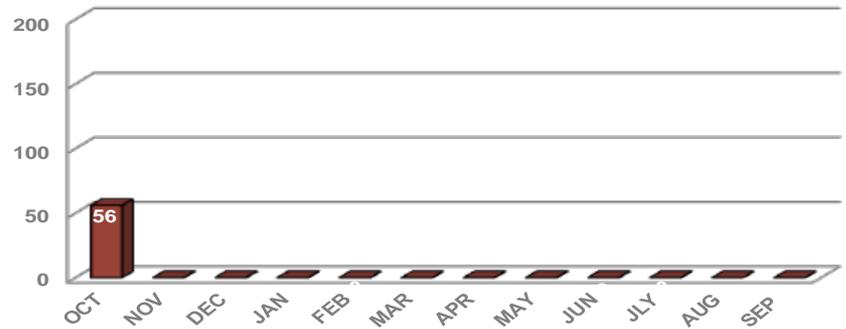
■ <= 10 Days ■ > 10 Days

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%											
Cumulative YTD	56											

BENEFITS PROCESSING by QUARTER



MONTHLY UTILIZATION - FY 13



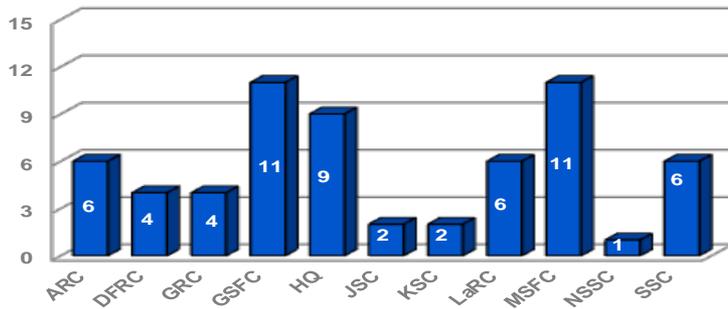
Assessment:

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

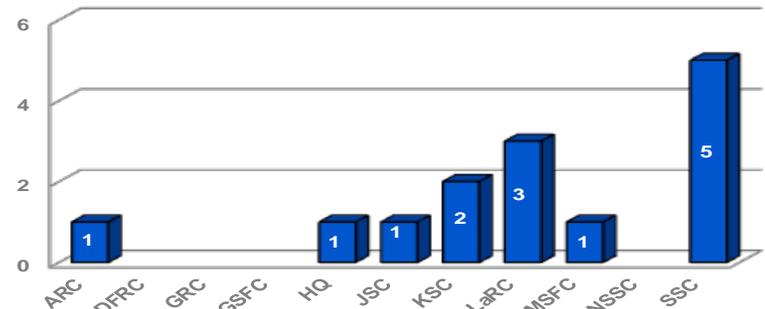
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 13

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - OCTOBER 2012
Performance by Center

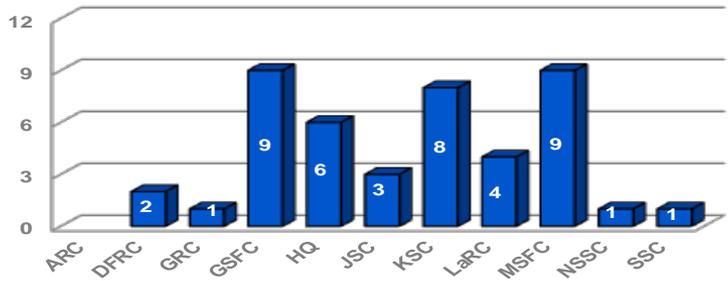


ADVANCE SICK LEAVE - OCTOBER 2012
Performance by Center

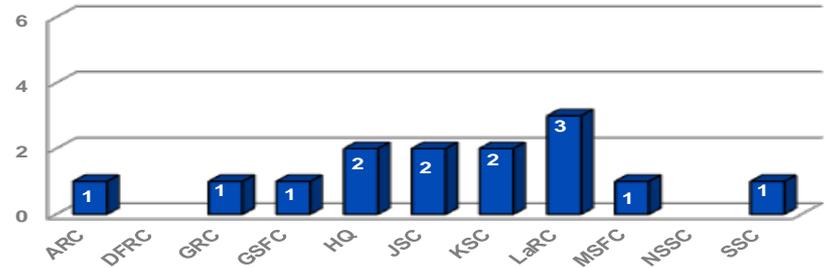


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	62											
Gov't Deposits	44											
Adv Sick Leave	14											
Leave Donor	14											

Government Deposits/Re-Deposits - OCTOBER 2012
Performance by Center



LEAVE DONOR - OCTOBER 2012
Performance by Center

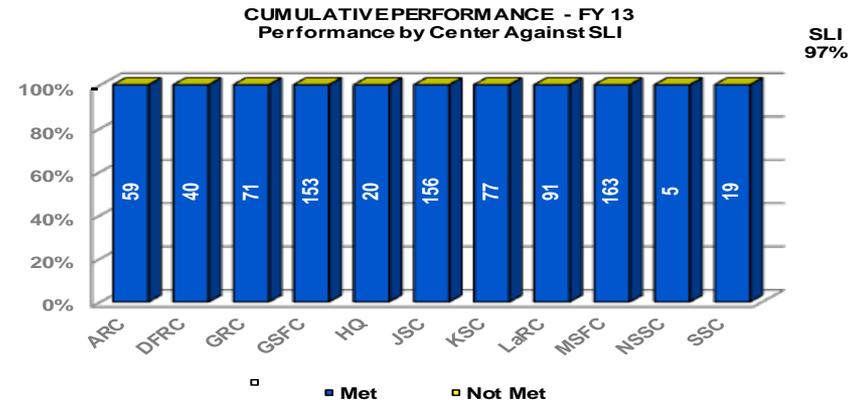
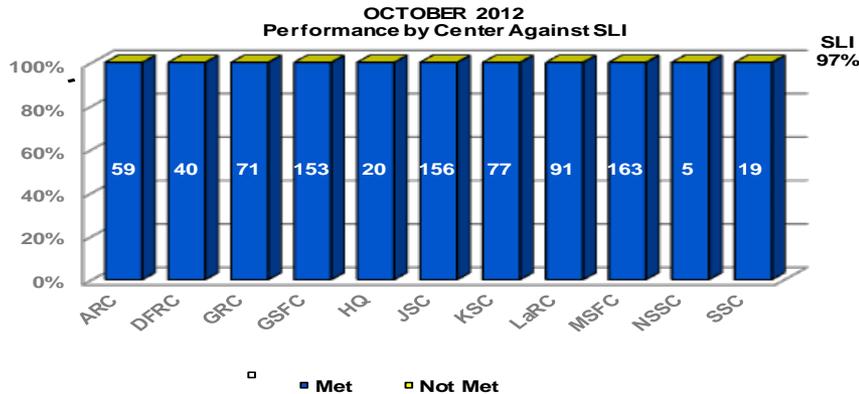


Assessment:

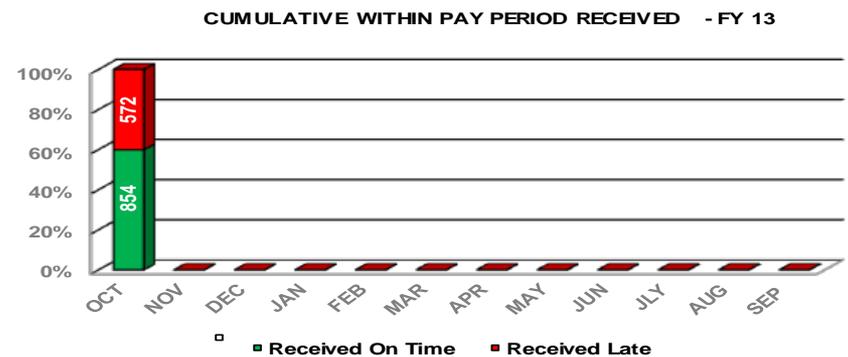
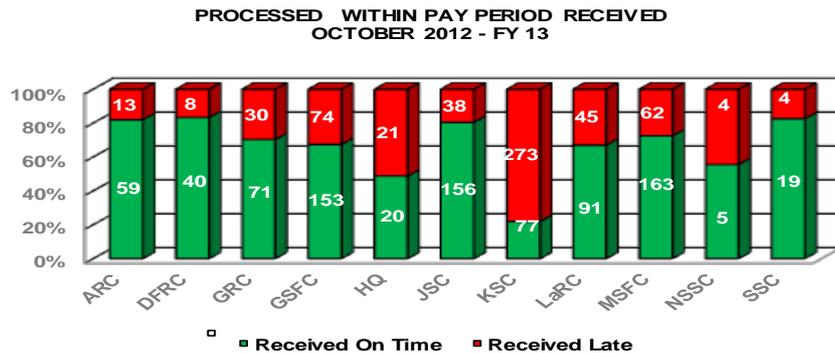
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		100.00%											
SLI Utilization		854											
Monthly Utilization		3,340											
Cumulative Utilization		3,340											

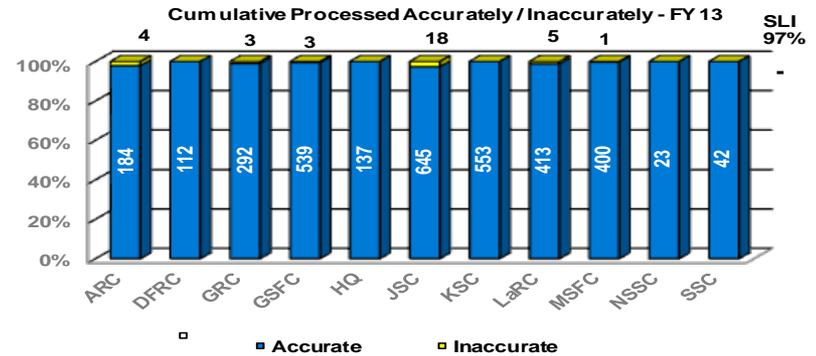
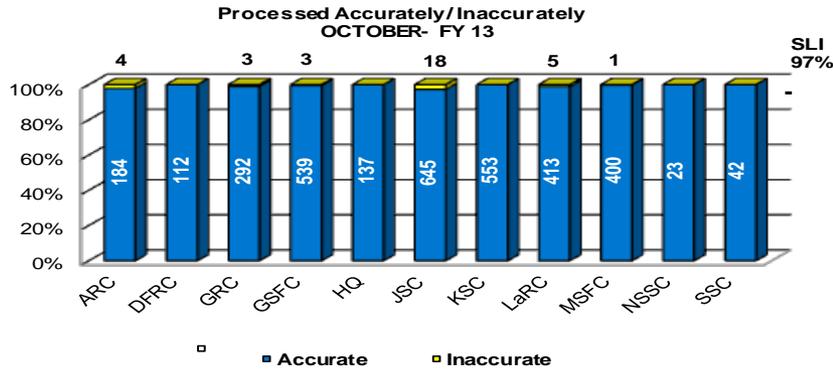


Assessment:

Human Resources Personnel Action Processing

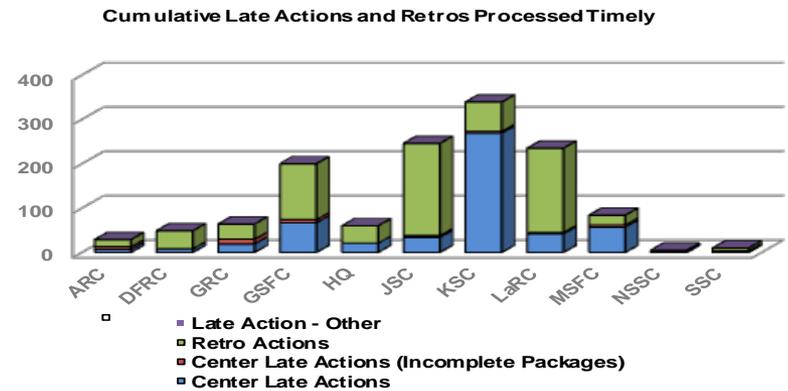
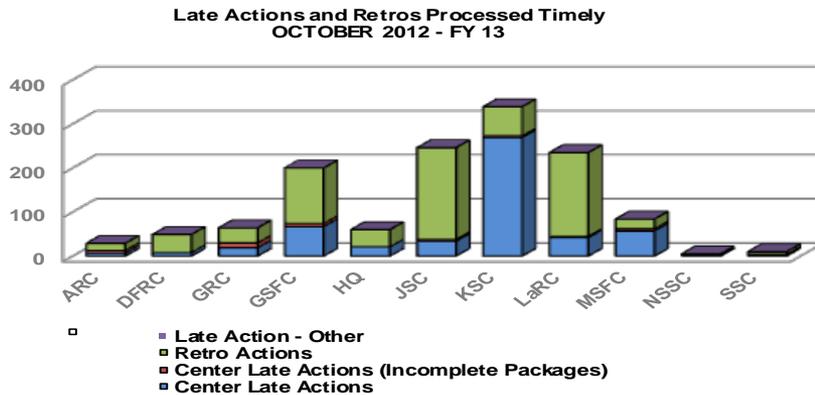
PERSONNEL ACTION PROCESSING - FY 13

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.99%											
% Late Actions & Retros		40.1%											

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

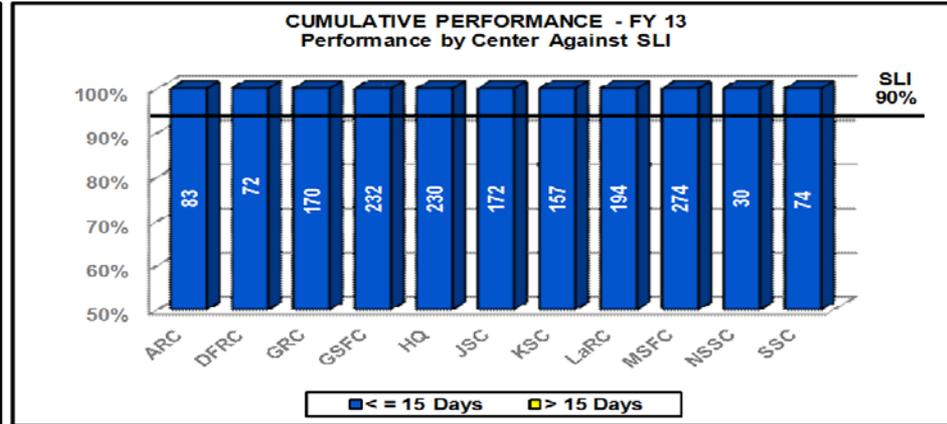
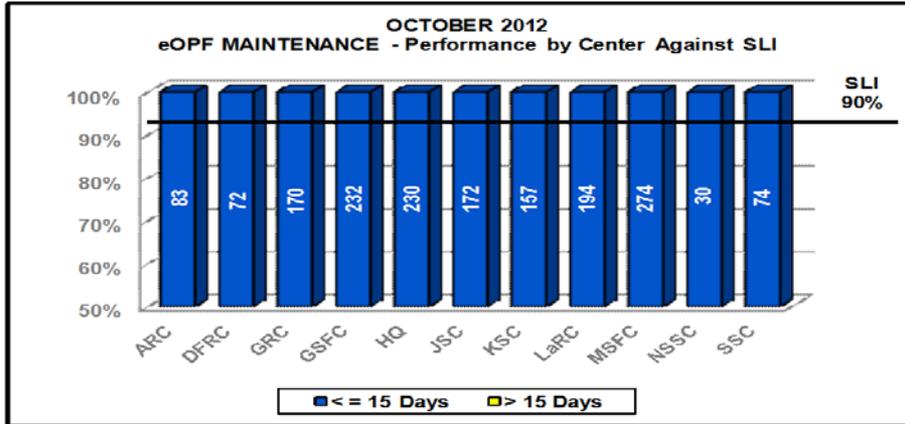


Assessment:

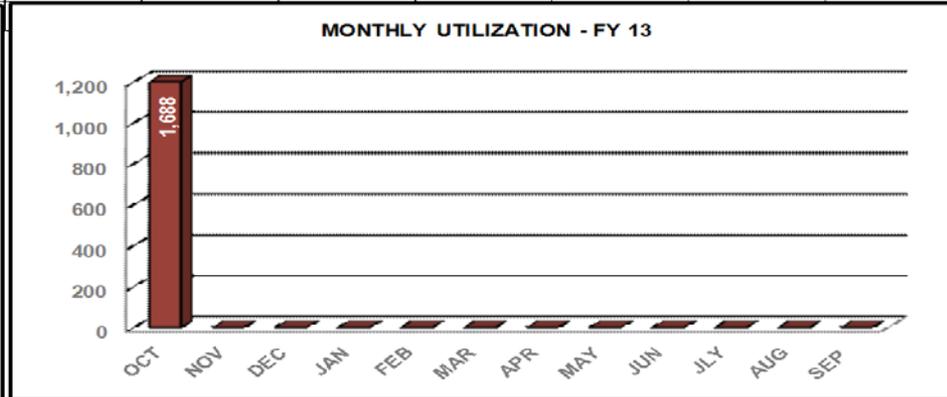
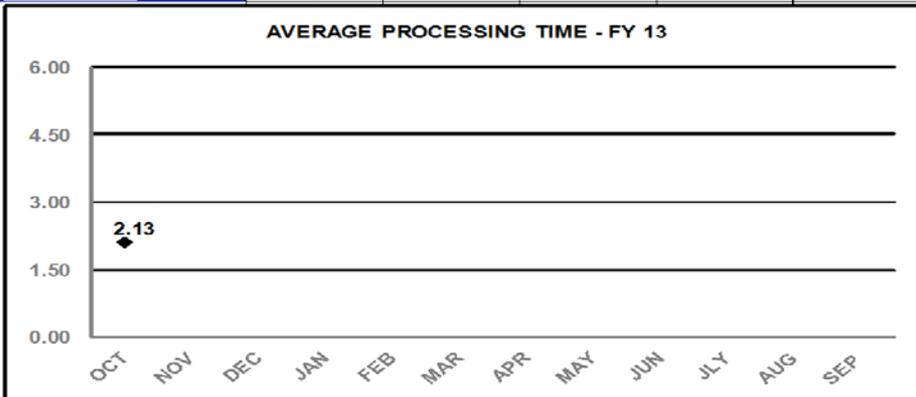
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	1,688											
CR YTD	768											
Pages YTD	3,635											

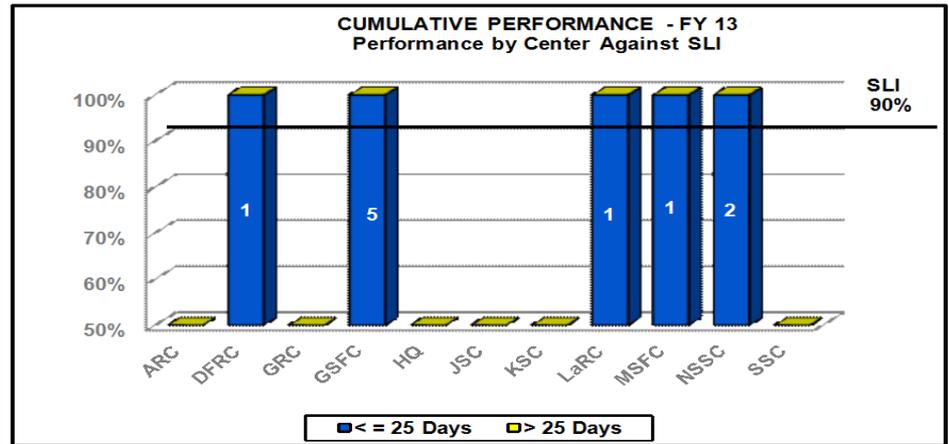
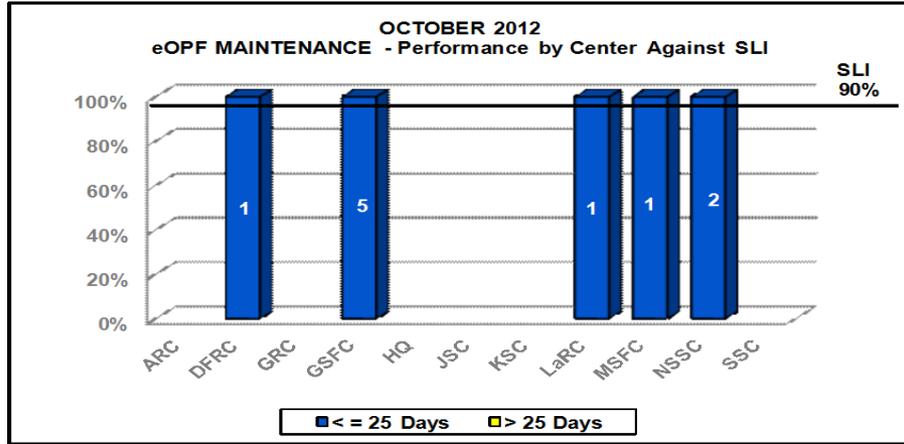


Assessment:

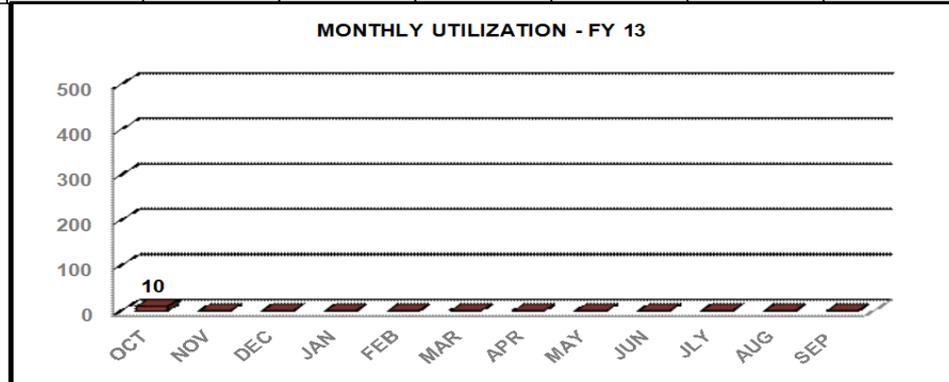
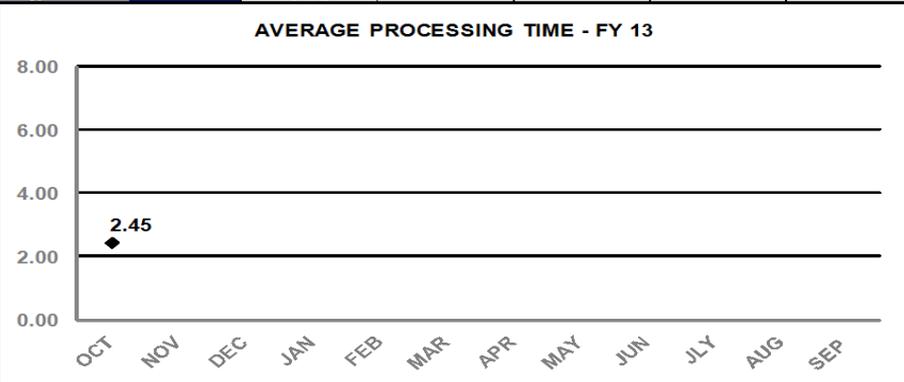
Human Resources eOPF Maintenance – 25 Day

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%											
Cumulative CR YTD	10											
Documents YTD	459											
Pages YTD	648											



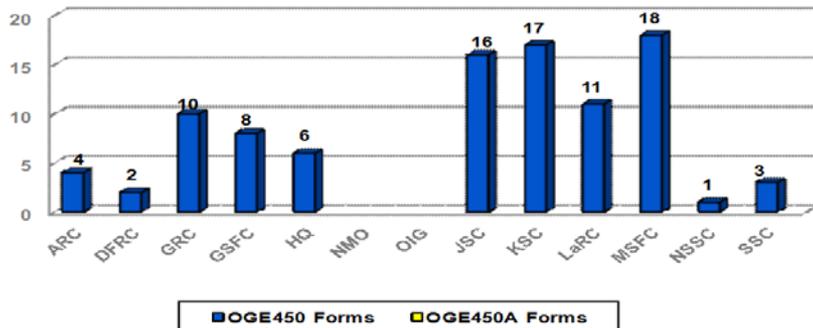
Assessment:

Human Resources Financial Disclosure Processing

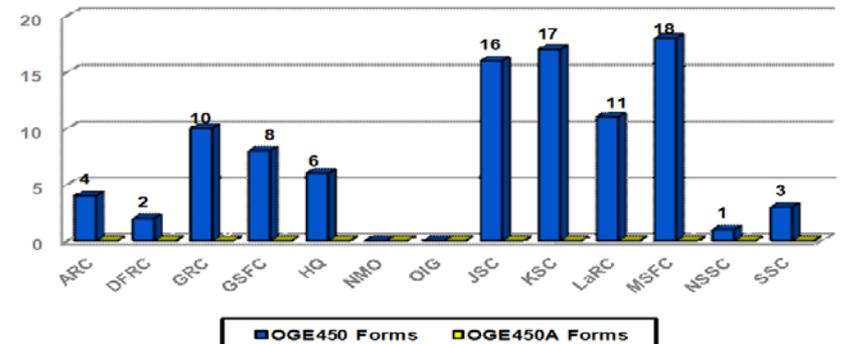
FINANCIAL DISCLOSURE PROCESSING - F13

Financial Disclosure Processing by Center

OCTOBER 2012
Financial Disclosure Processing by Center



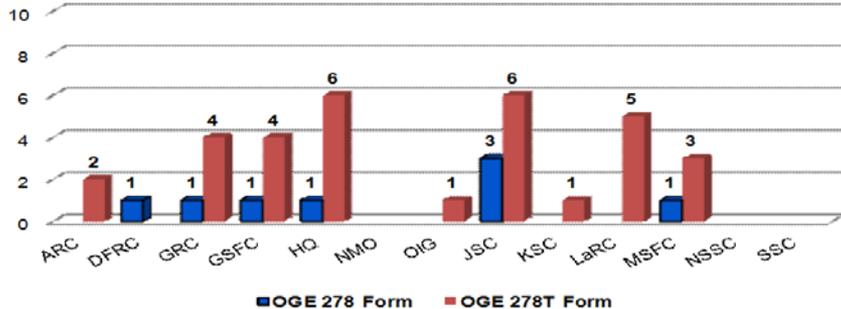
CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative



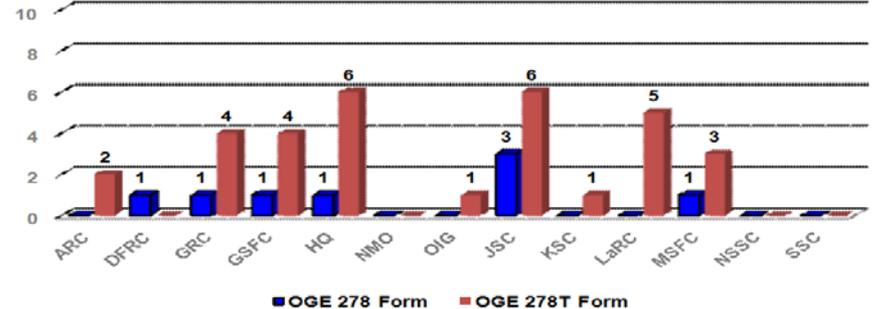
OGE 450 - OCT
OGE450A - OCT
OGE278 - OCT
OGE278T - OCT
Cumulative YTD

	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - OCT	4	2	10	8	6	0	0	16	17	11	18	1	3
OGE450A - OCT	0	0	0	0	0	0	0	0	0	0	0	0	0
OGE278 - OCT	0	1	1	1	1	0	0	3	0	0	1	0	0
OGE278T - OCT	2	0	4	4	6	0	1	6	1	5	3	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Cumulative YTD	136												

OCTOBER 2012
Financial Disclosure Processing by Center



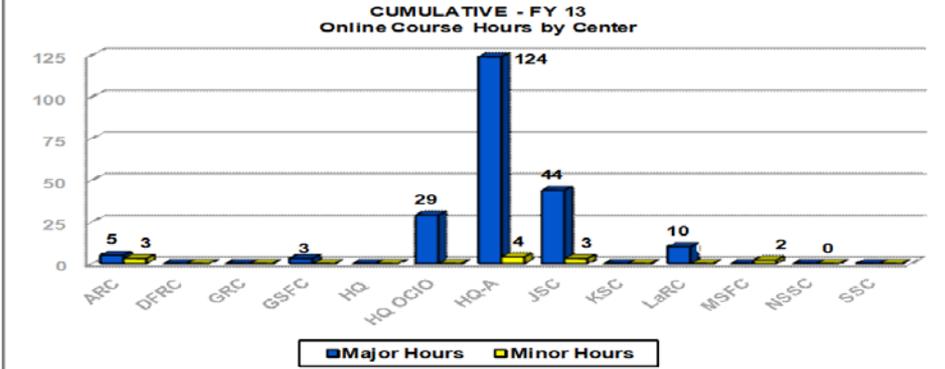
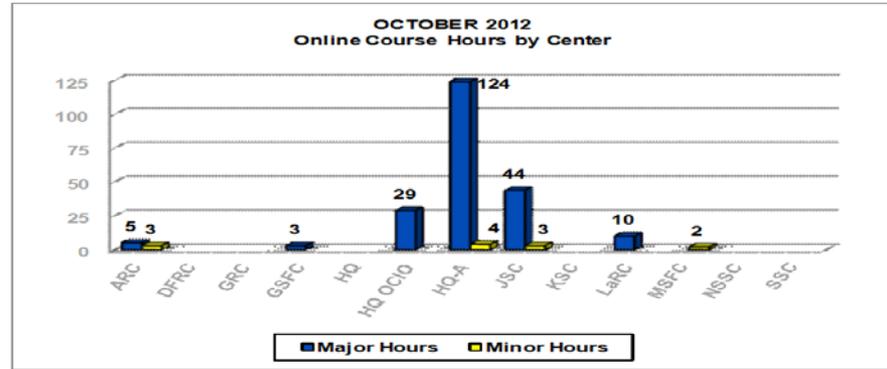
CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative



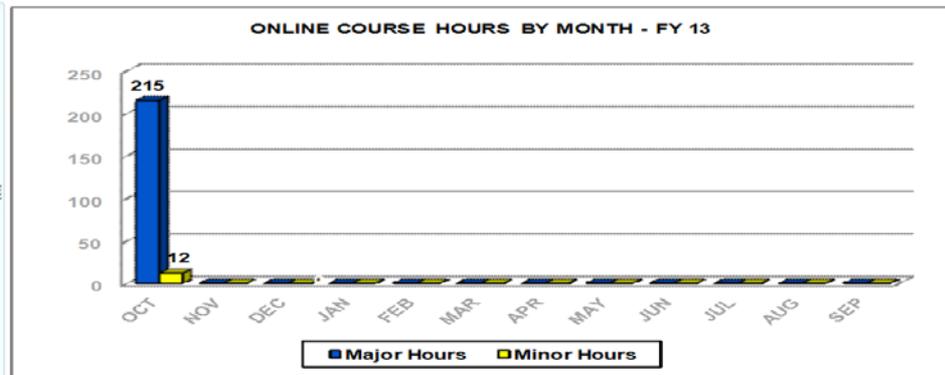
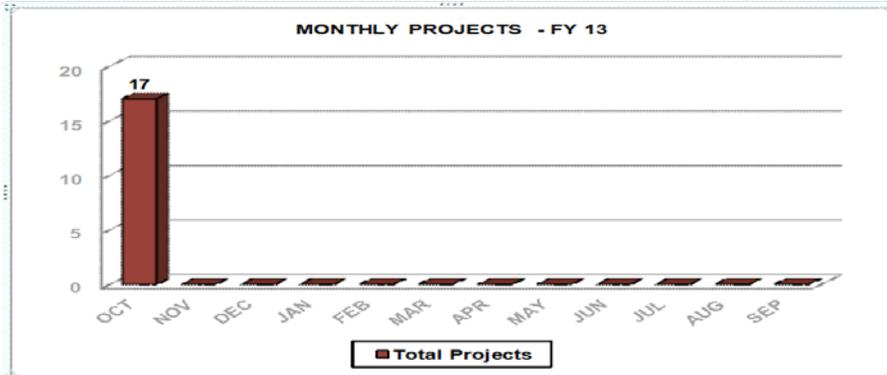
Assessment

Human Resources On-Line Training Course Development

On-Line Course Management - FY 2013



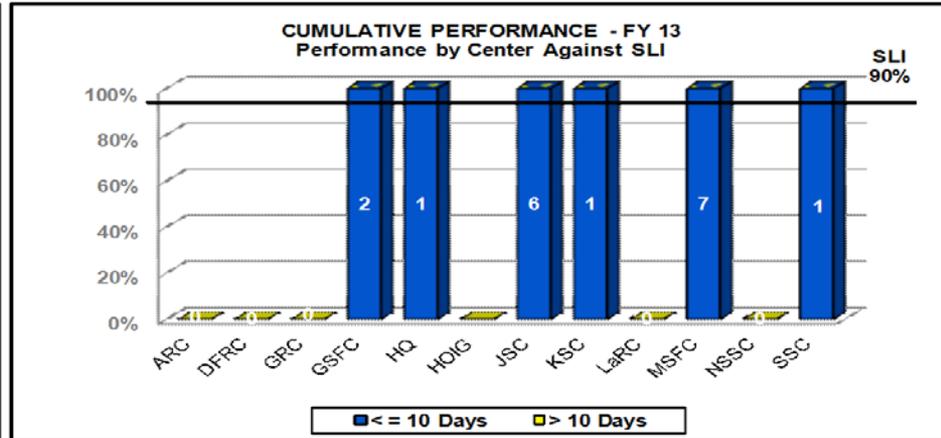
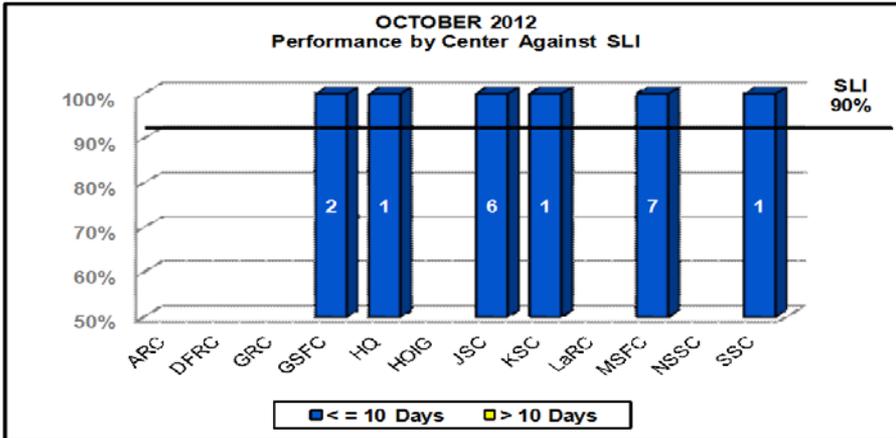
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215												
Monthly Minor Hours	12												
Total Monthly Hours	227												
YTD-Major Hours	215												
YTD-Minor Hours	12												
Monthly Projects	17												
YTD-Major Projects	12												
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - October	5	0	0	3	0	29	124	44	0	10	0	0	0
Monthly Minor Hours -October	3	0	0	0	0	0	4	3	0	0	2	0	0
Total Monthly Hours - October	8	0	0	3	0	29	128	47	0	10	2	0	0
YTD-Major Hours	5	0	0	3	0	29	124	44	0	10	0	0	0
YTD-Minor Hours	3	0	0	0	0	0	4	3	0	0	2	0	0



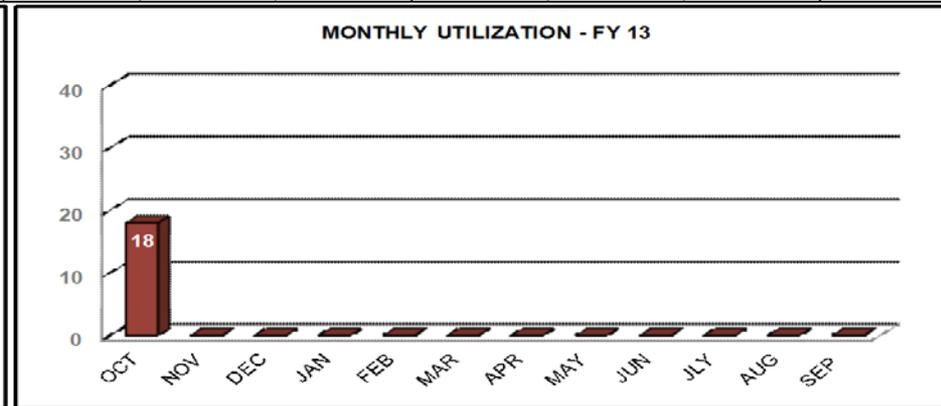
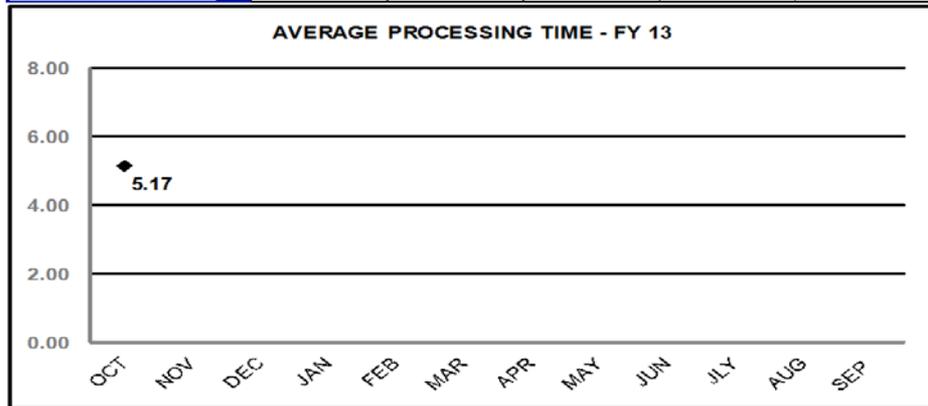
Procurement On-Site Training Purchases

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%											
Cumulative YTD	18											

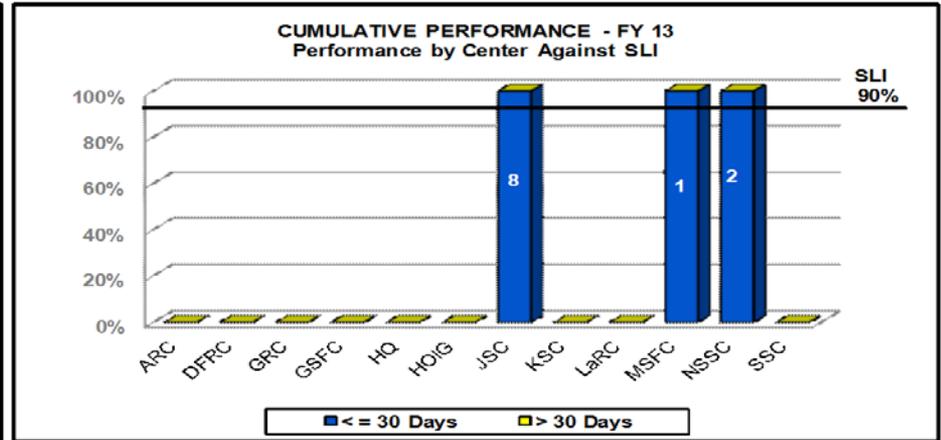
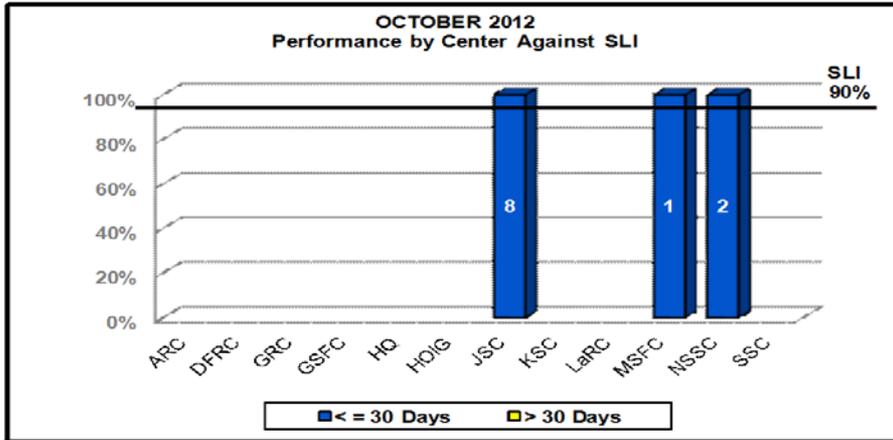


Assessment:

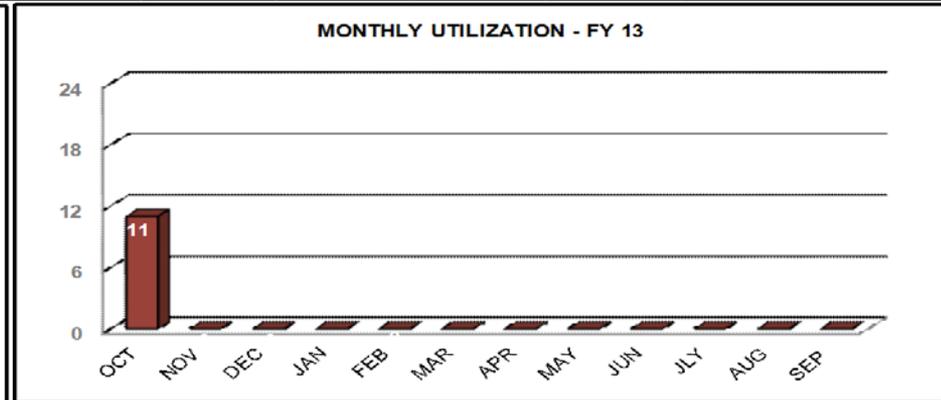
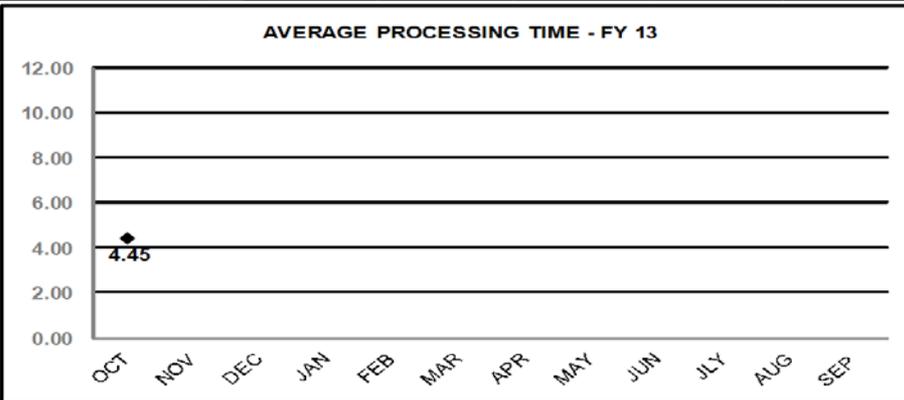
Procurement On-Site Training Purchases

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%											
Cumulative YTD	11											

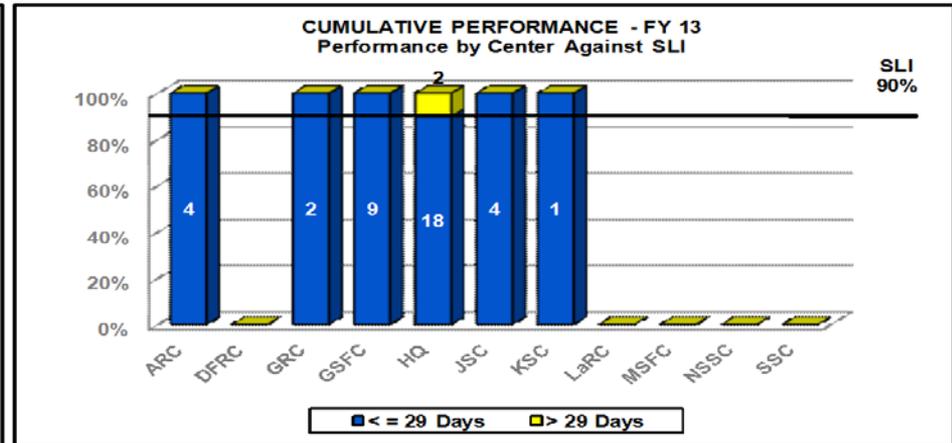
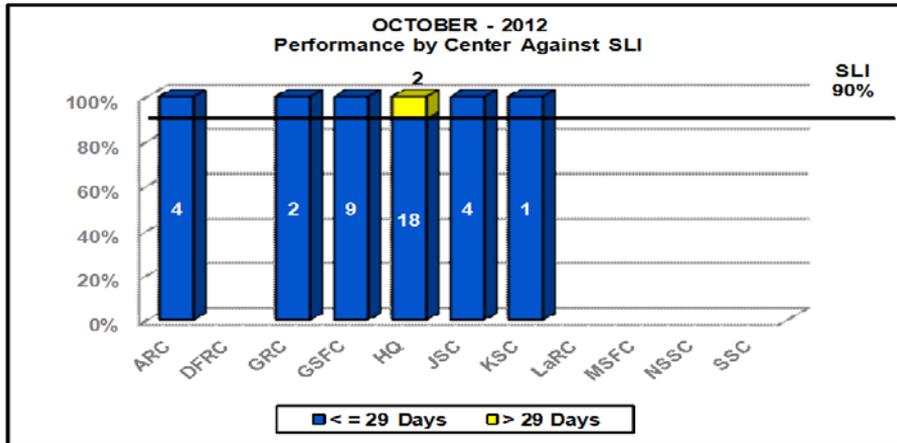


Assessment:

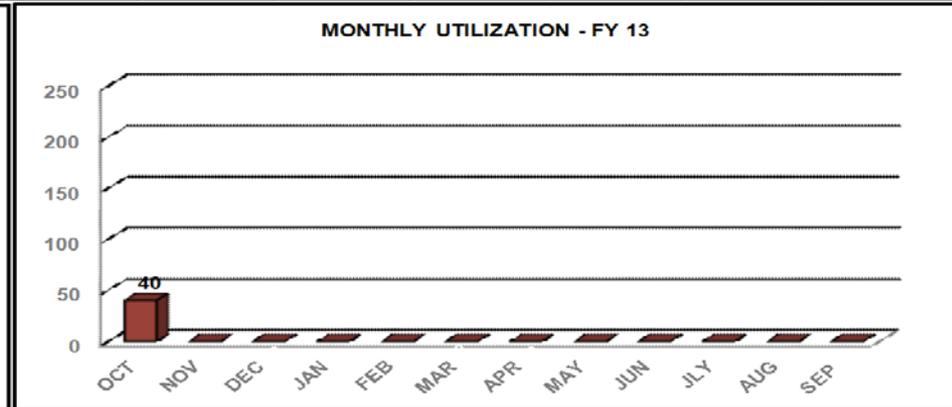
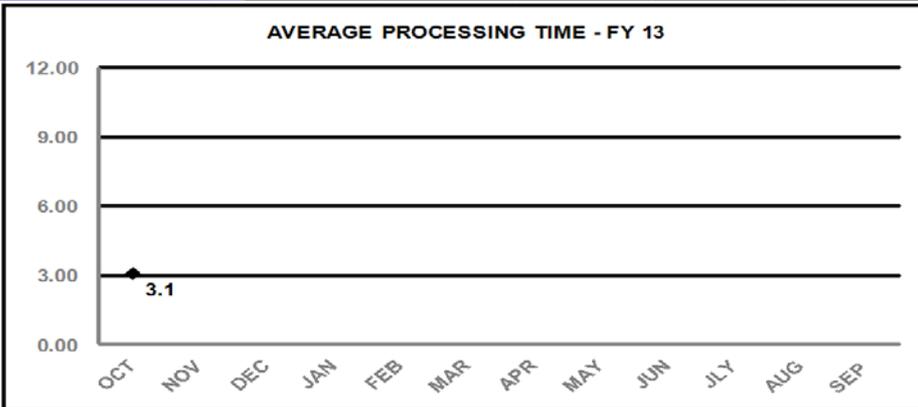
Procurement Grants & Cooperative Agreements

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%	95.00%											
Cumulative YTD	40											

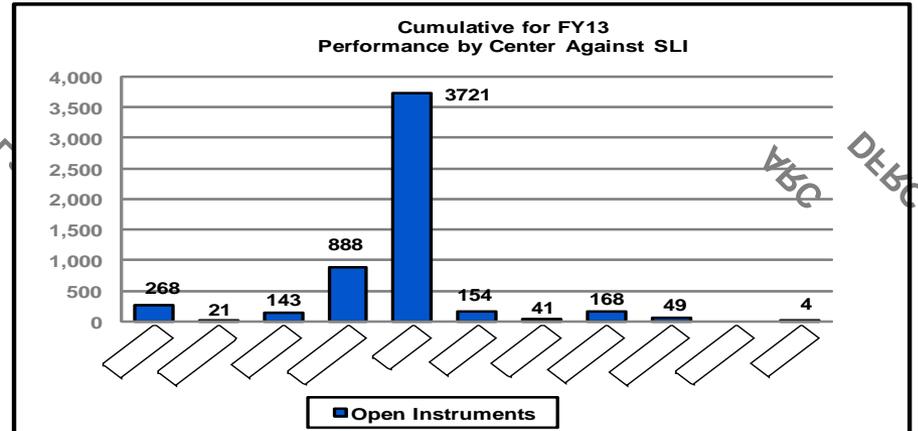
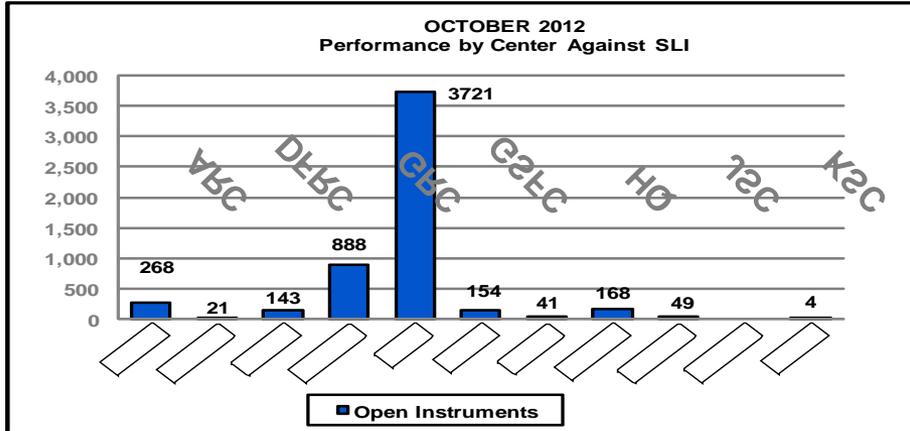


Assessment:

Procurement - Grants & SBIR/STTR Open Instruments

GRANTS OPEN INSTRUMENTS - FY 13

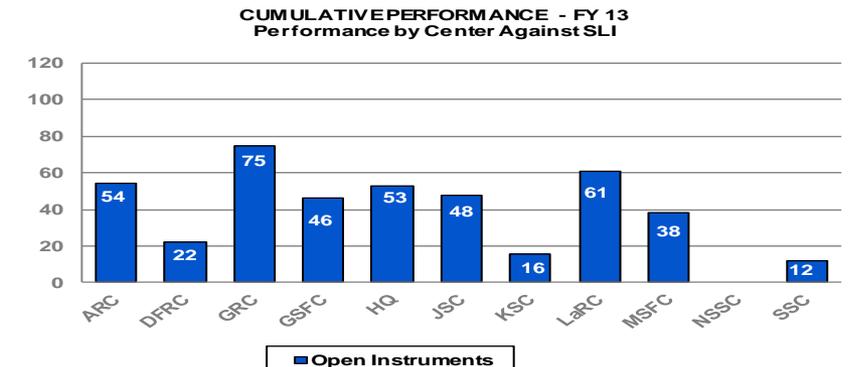
Service Level Indicator: # of open instruments with an active period of performance during the th emonth billed.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,457											

SBIR / STTR OPEN INSTRUMENTS - FY 13

Service Level Indicator: # of open instruments with an active period of performance during the month billed

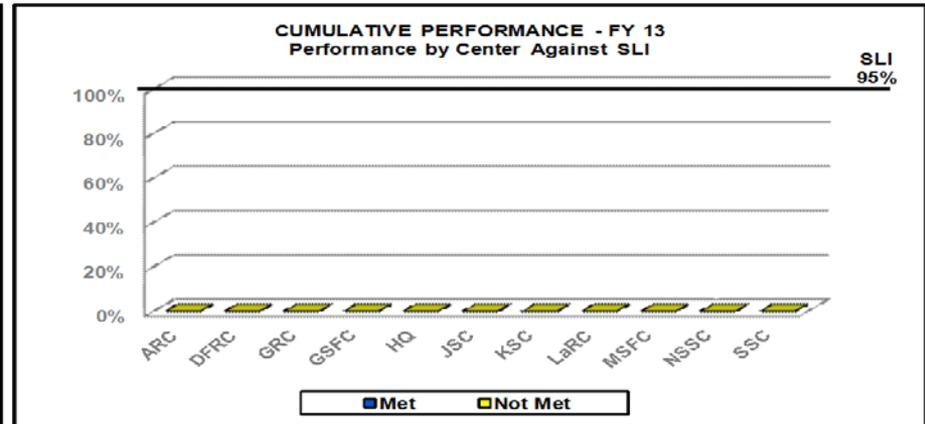
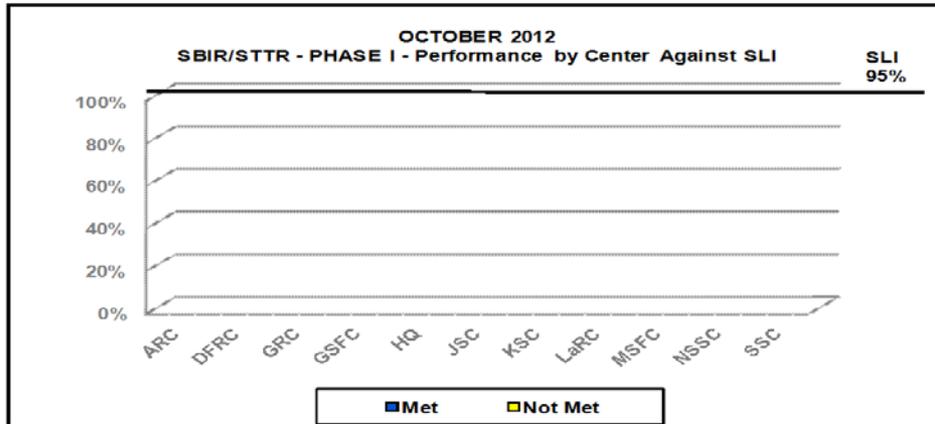


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative SBIR/STTR OPEN INSTR. YTD	425											

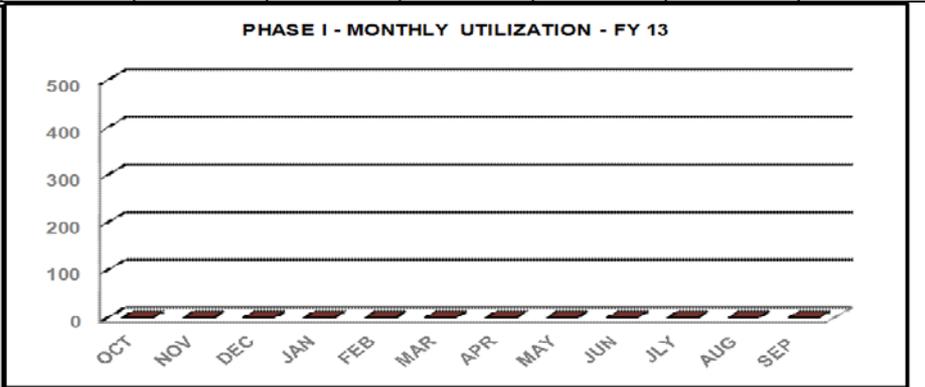
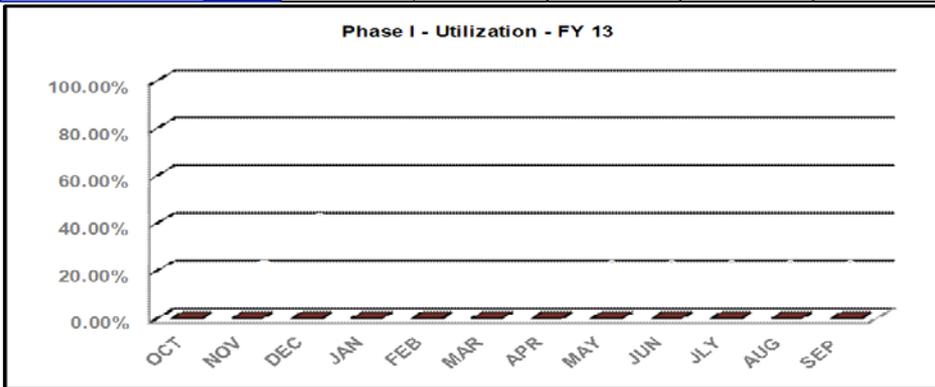
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 13

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



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

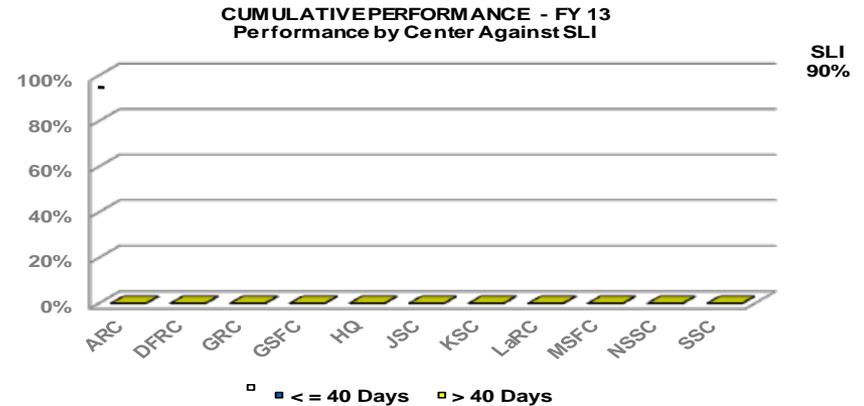
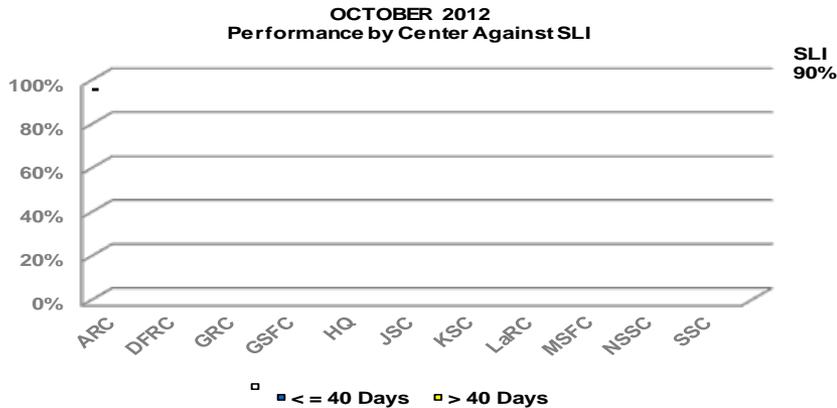


Assessment:

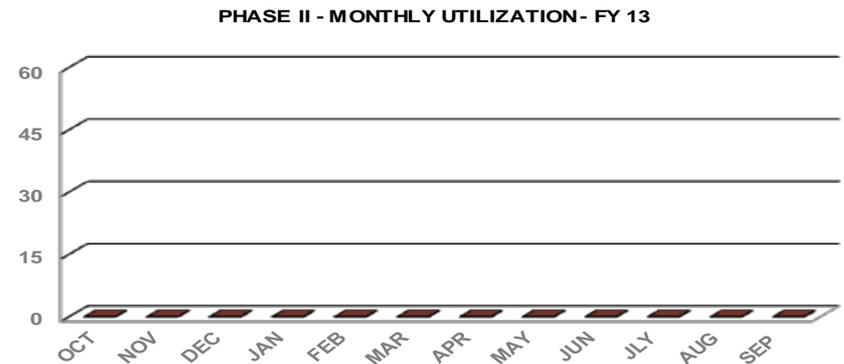
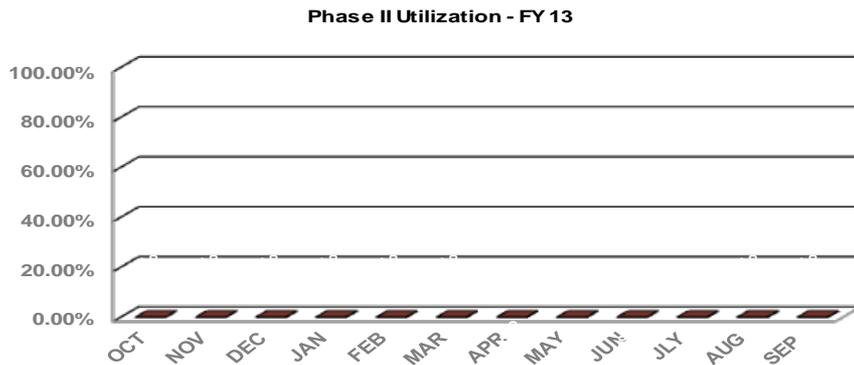
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%											
Phase II % Complete	0.00%											
Cumulative YTD	0											

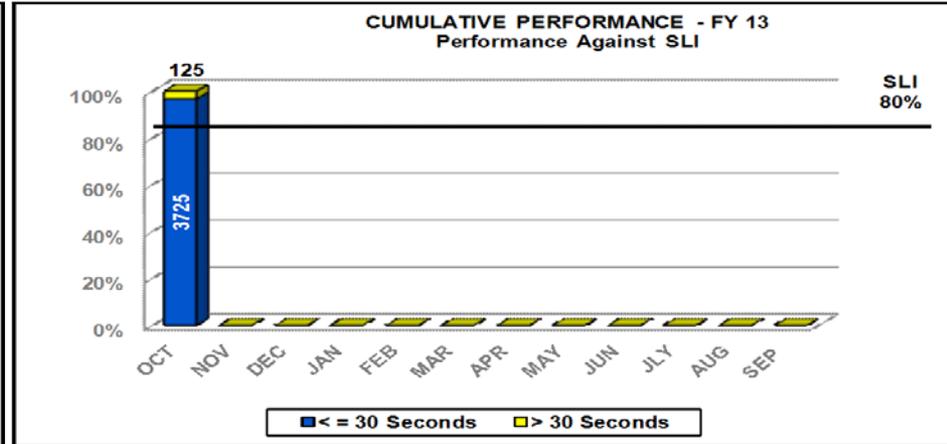
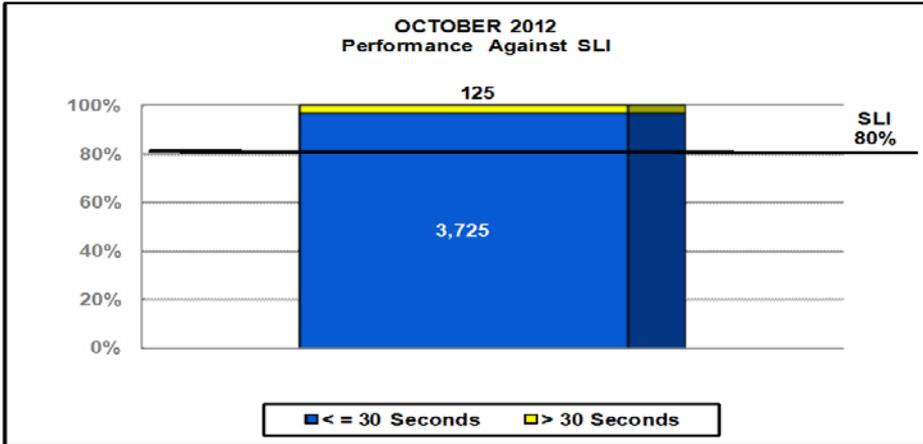


Assessment:

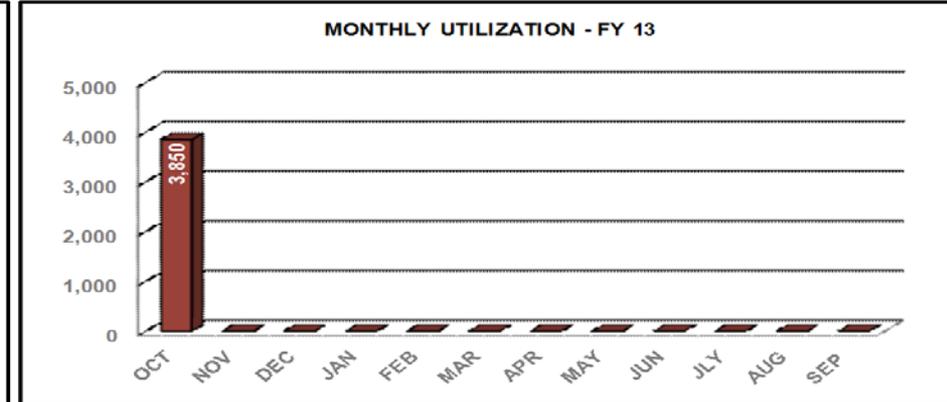
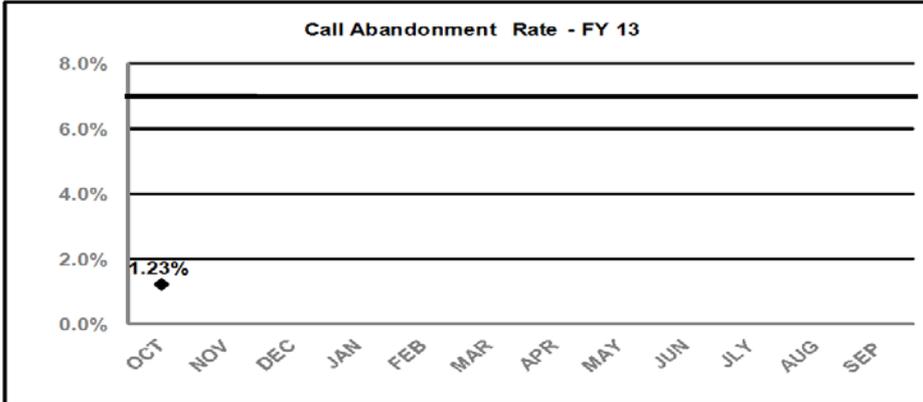
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	96.75%											
Cumulative YTD	3,850											

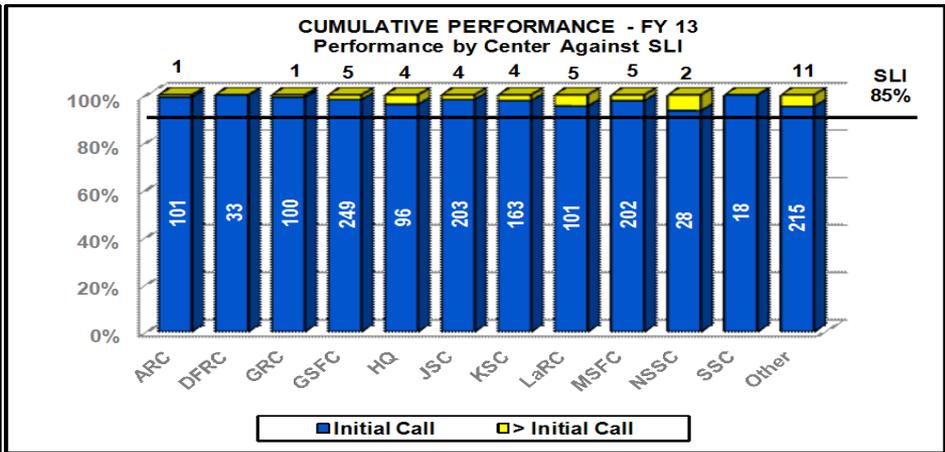
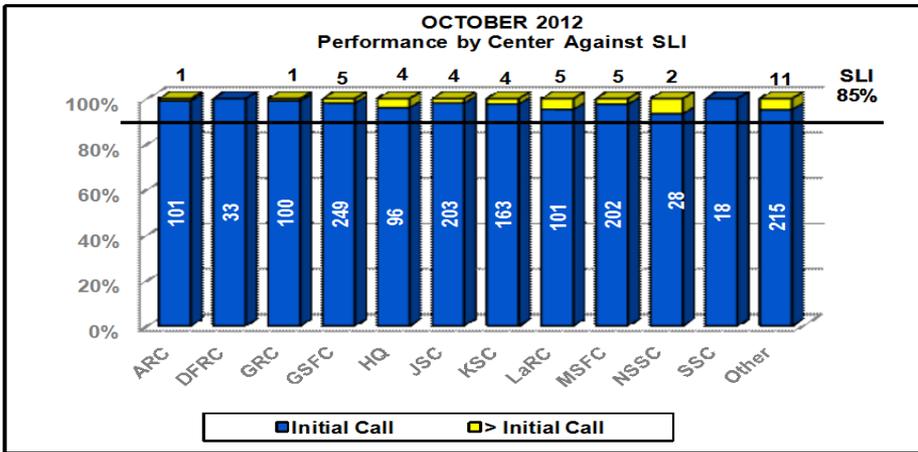


Assessment: Call Abandonment Rate Standard is < 7%

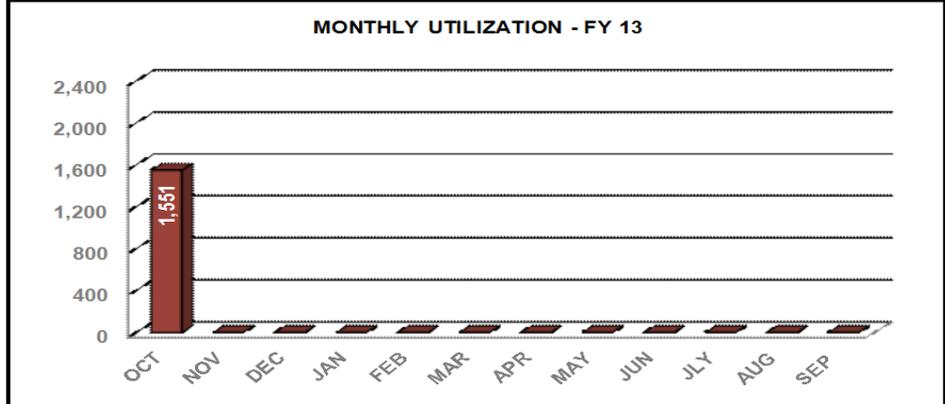
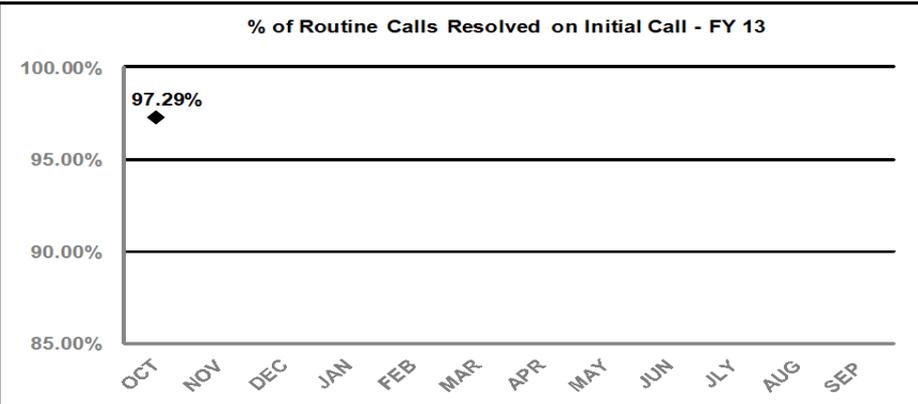
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

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



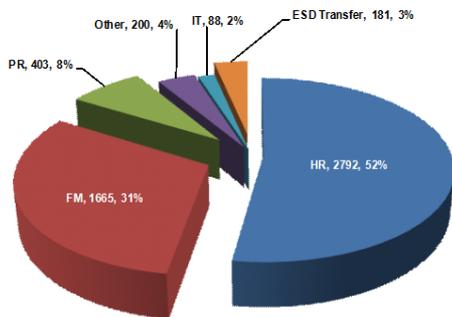
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%											
Cumulative YTD	1,551											



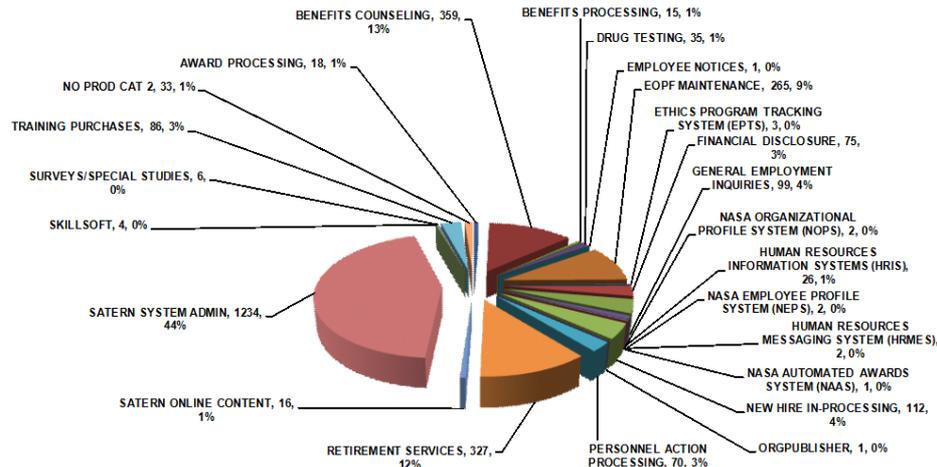
Assessment:

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

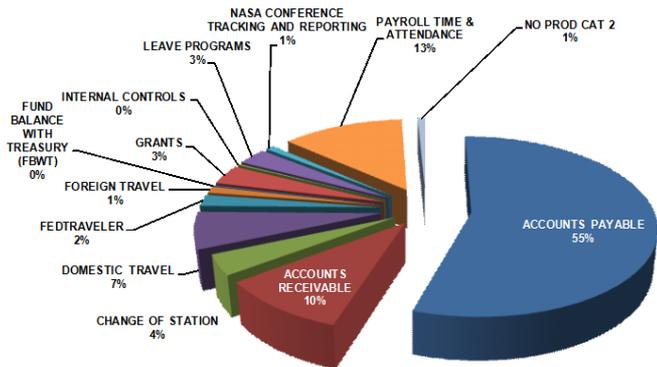
Customer Inquiries Resolved by Category for October, 2012 (5,329)



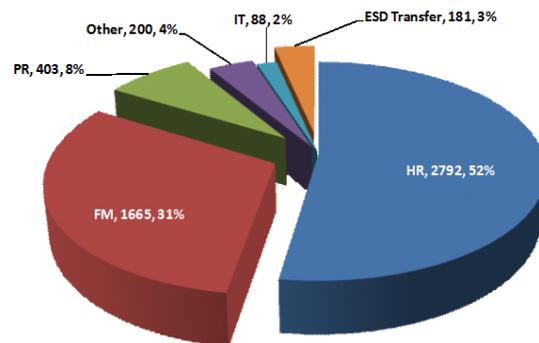
Customer Inquiries Resolved for October 2012 Human Resources (2,792)



Customer Inquiries Resolved for October 2012 Financial Management (1,665)



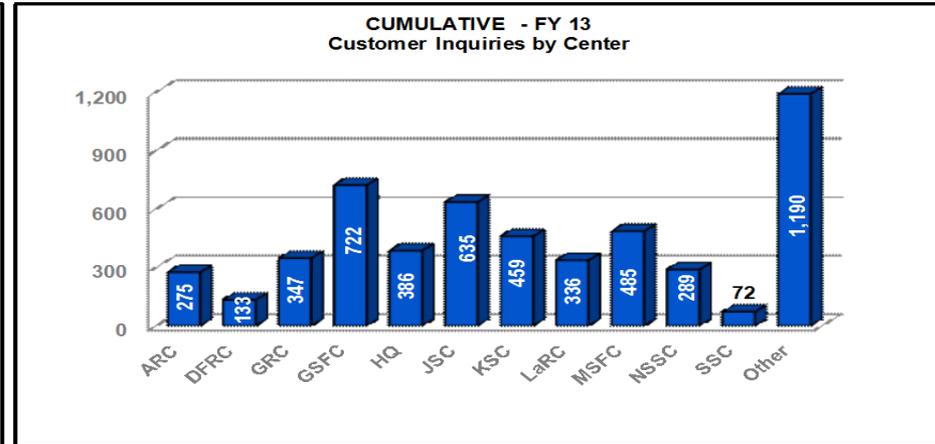
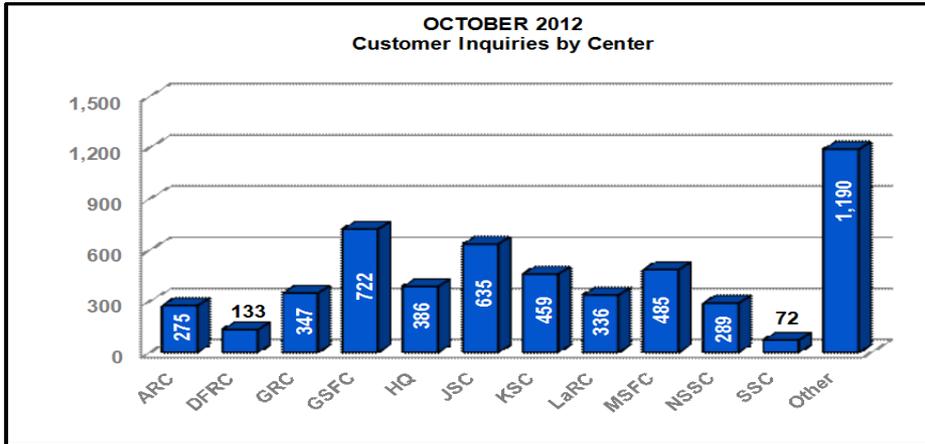
Customer Inquiries Resolved by Category Cumulative FY 13 (5,329)



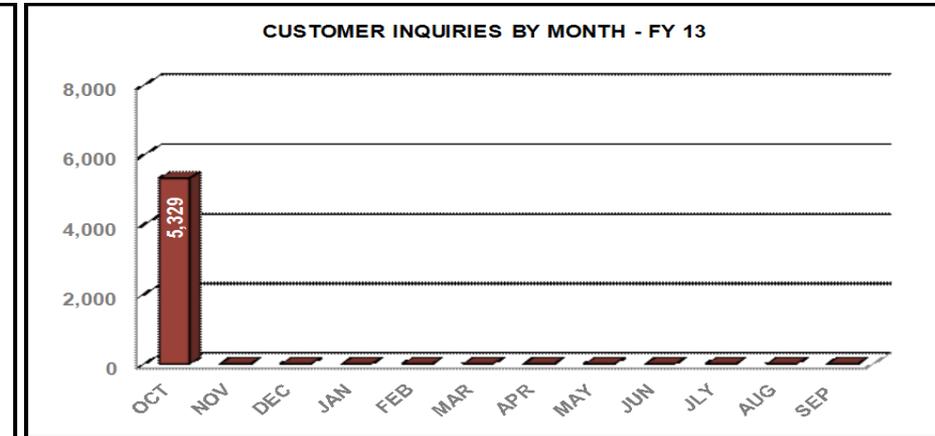
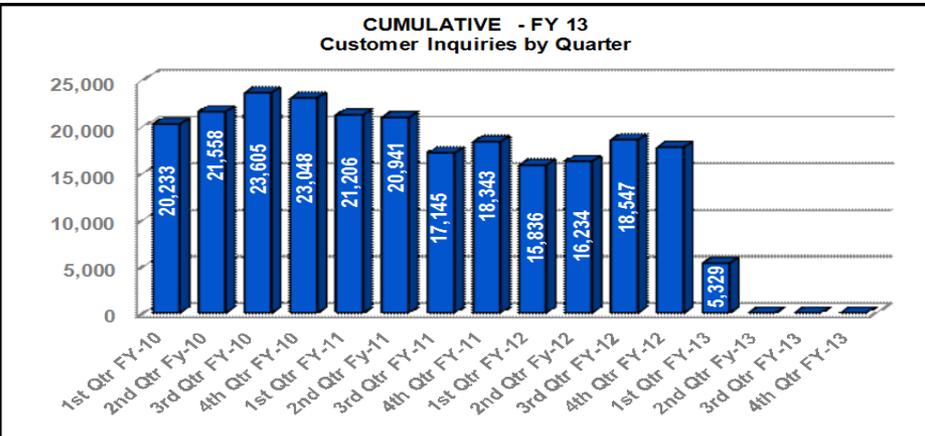
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,329											



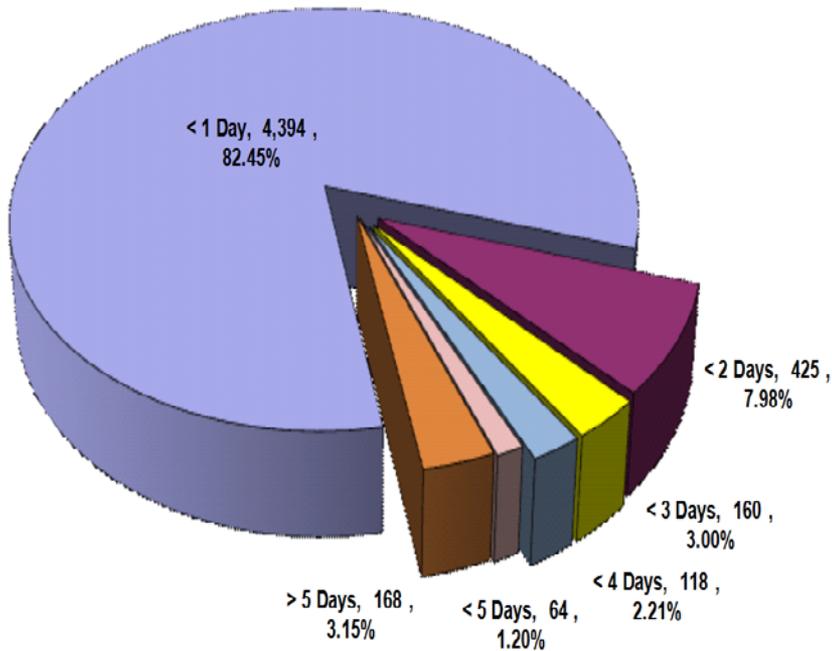
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

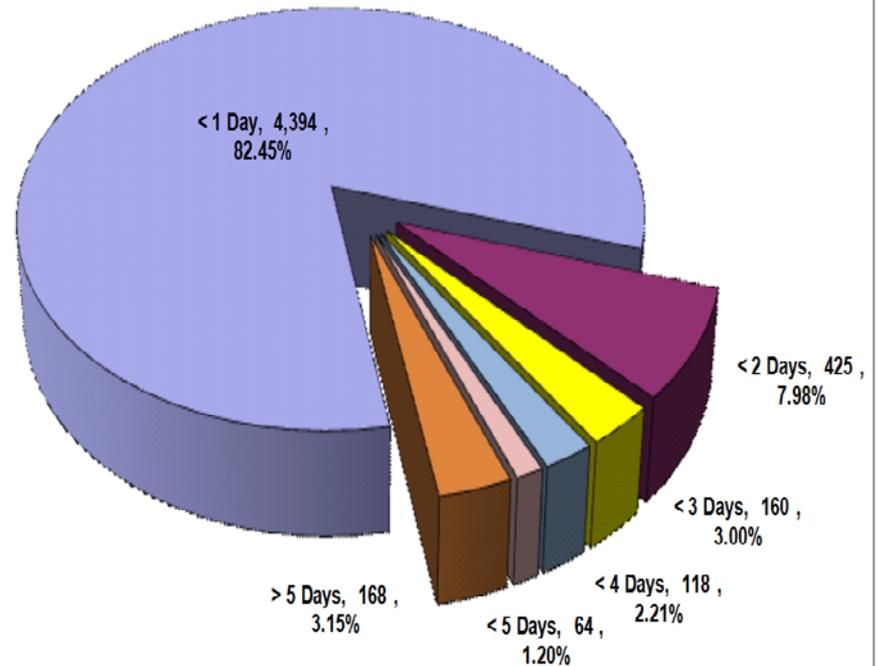
Service Level Indicator:

Customer Inquiries (Resolution by Days)

OCTOBER 2012 - Total



Cumulative FY 13 - Customer Inquiries - Resolved -



Enterprise Service Desk

ESD - FY 13

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

Average Speed to Answer - Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%



Custom Satisfaction Tier 1 - OCTOBER 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
2752	79	2831	97.21%	2.79%
2748	72	2820	97.45%	2.55%
2711	89	2800	96.82%	3.18%
2211	116	2327	95.02%	4.98%
2143	147	2290	93.58%	6.42%
2128	121	2249	94.62%	5.38%
14693	624	15317	95.93%	4.07%

First Call Resolution - Cumulative
SLA > 95%

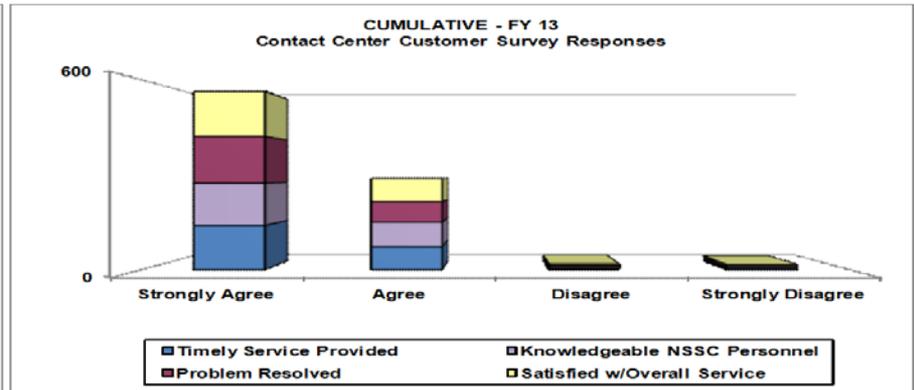
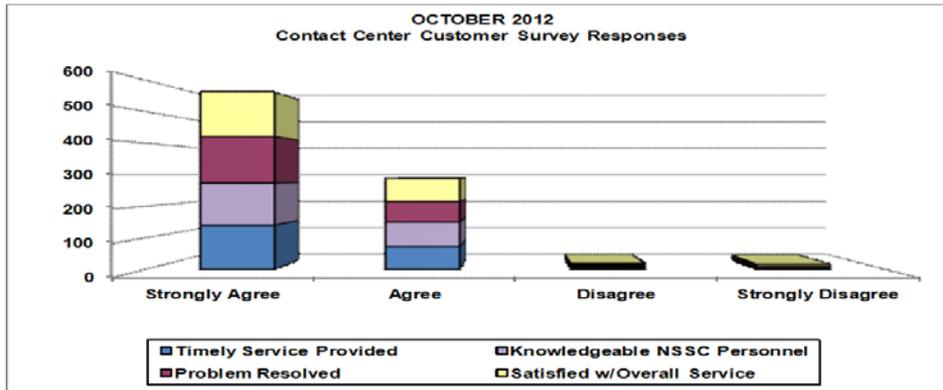


Customer Satisfaction Tier 1- Cumulative
SLI >=90%

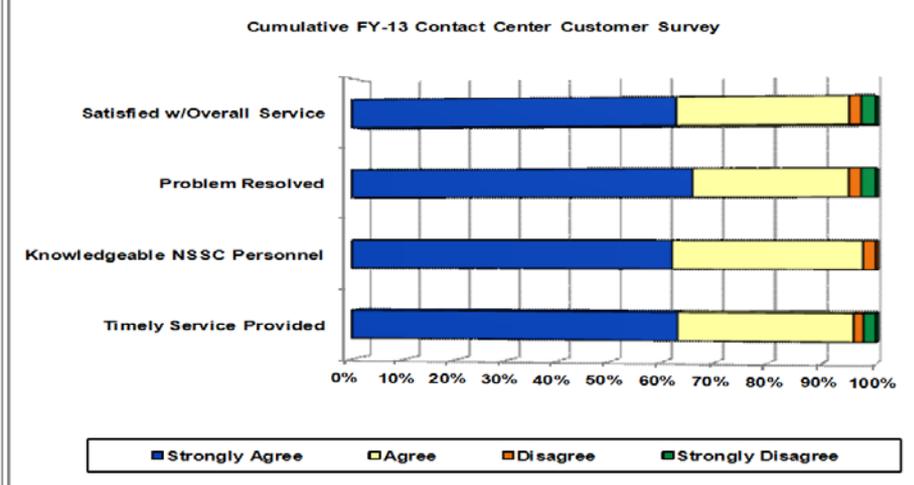
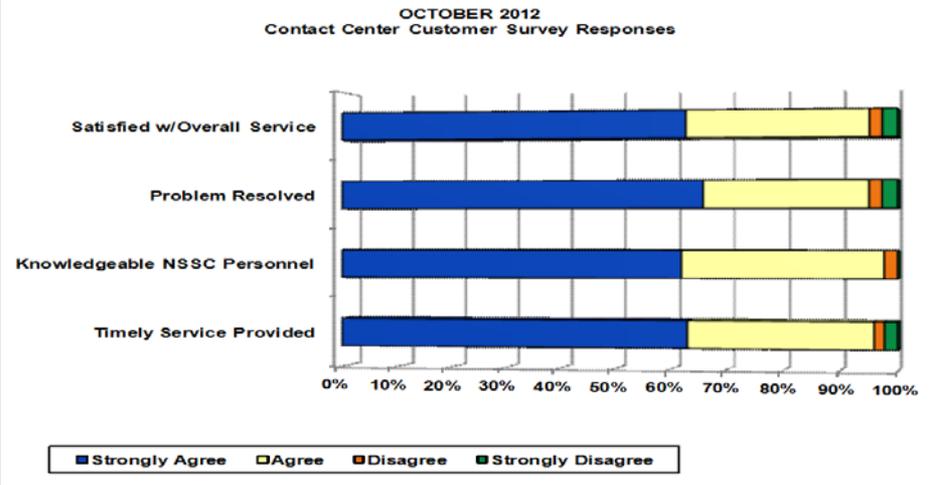


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%											
Cumulative Satisfaction	95.13%											

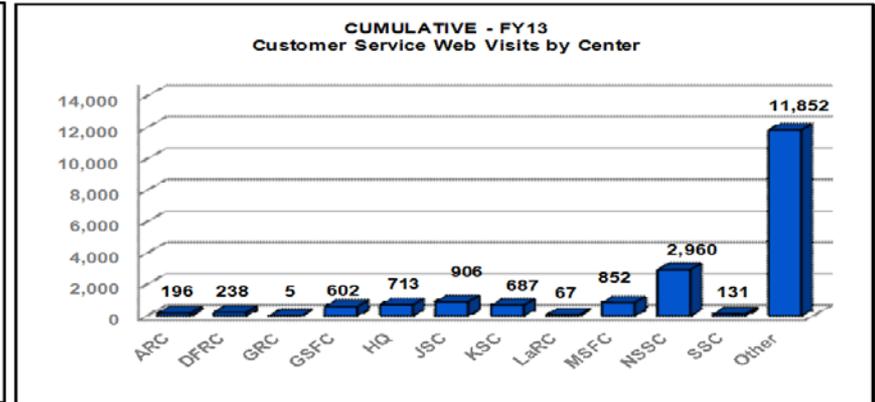
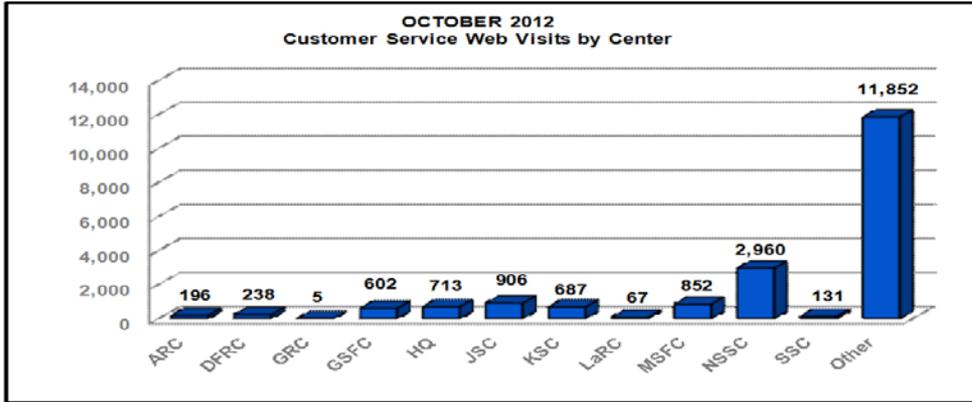


Assessment: 95.95% of the randomly selected customers responded that Timely Service was provided; 97.69% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.07% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.13% of the randomly selected customers were satisfied with the overall service of the NSSC.

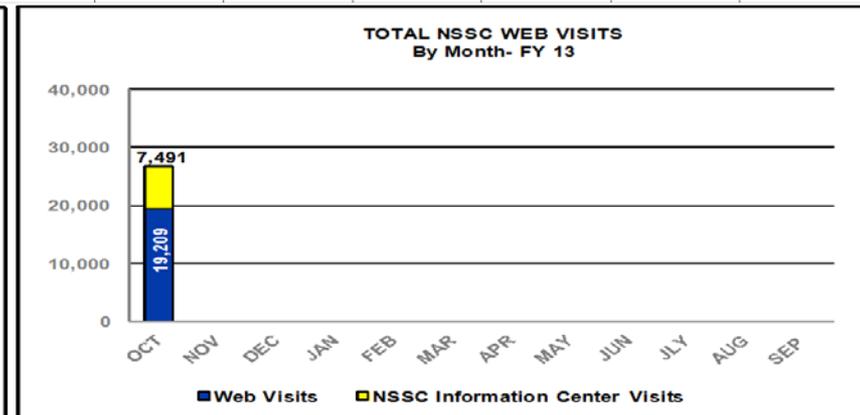
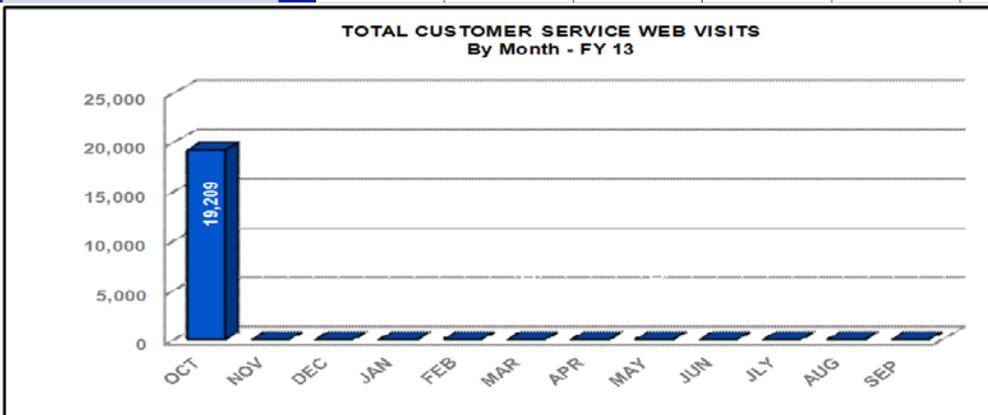
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%											
Cumulative YTD - Customer Web Visits	19,209											
Cumulative YTD - NSSC Information Center Visits	7,491											

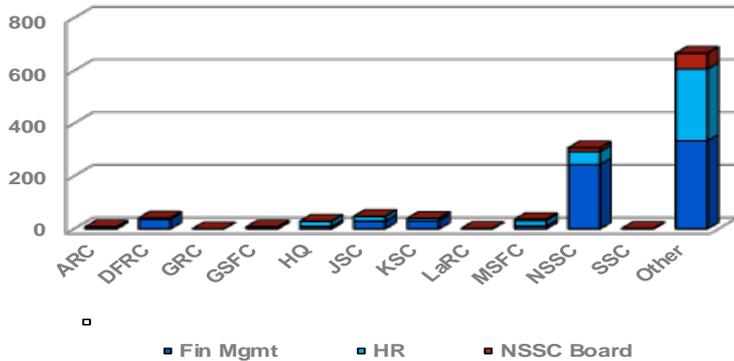


Assessment:

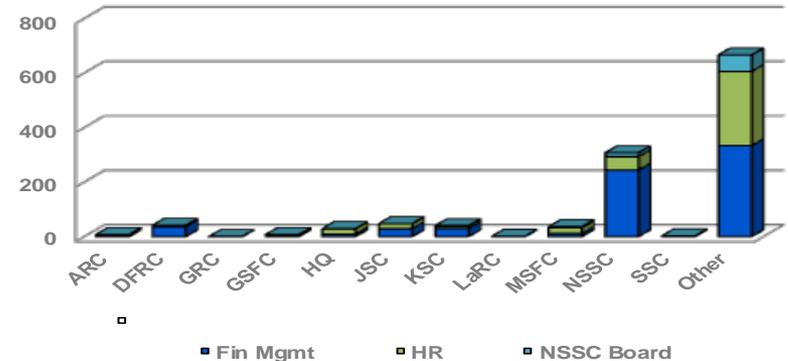
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

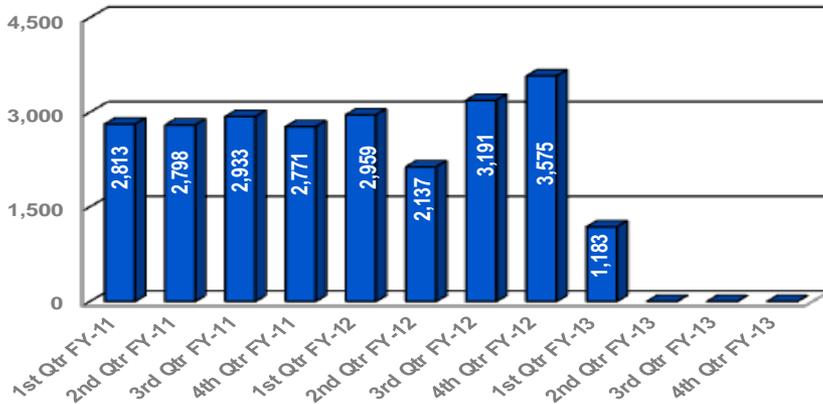
OCTOBER 2012
Community Web Visits by Center



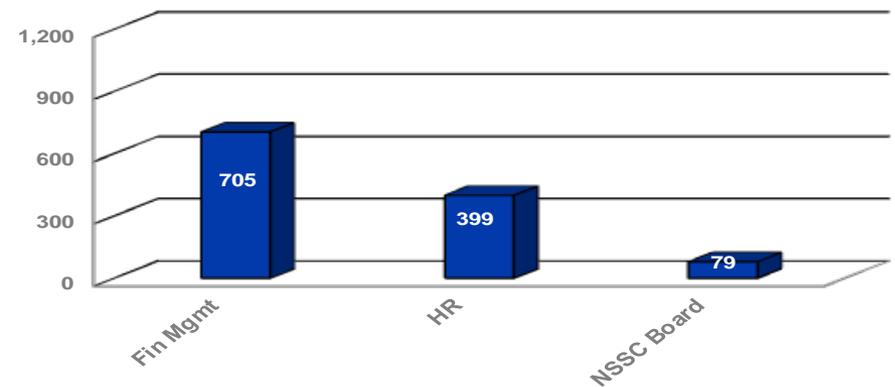
CUMULATIVE FY13
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 13

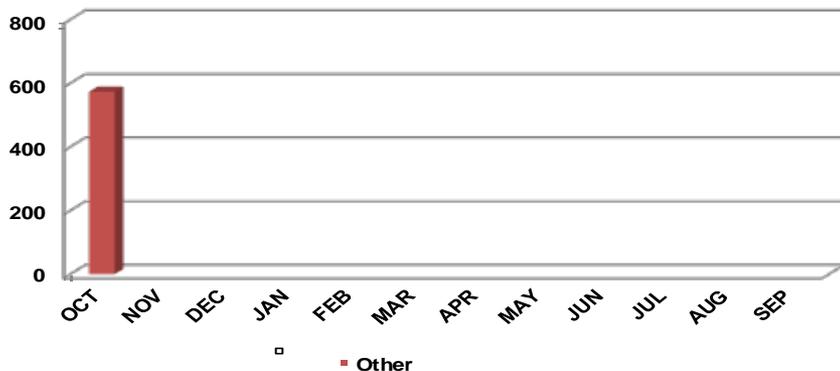


Assessment:

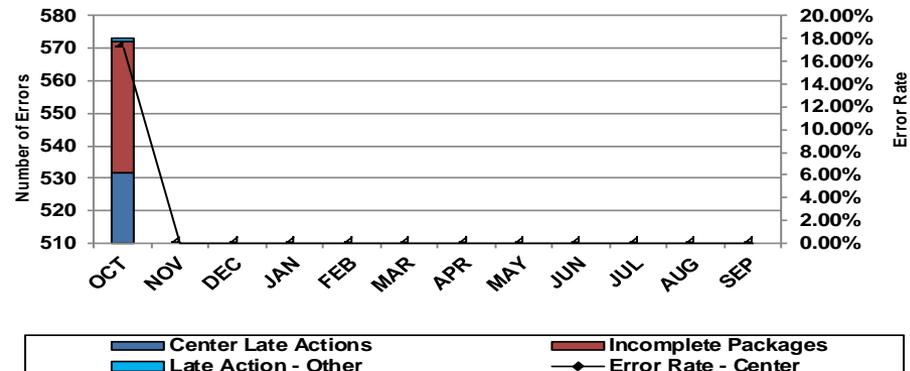
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

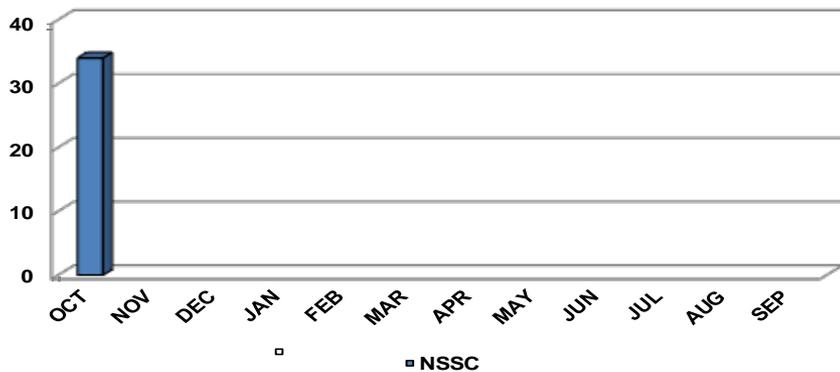
Personnel Action Processing - FY 13
Errors By Month



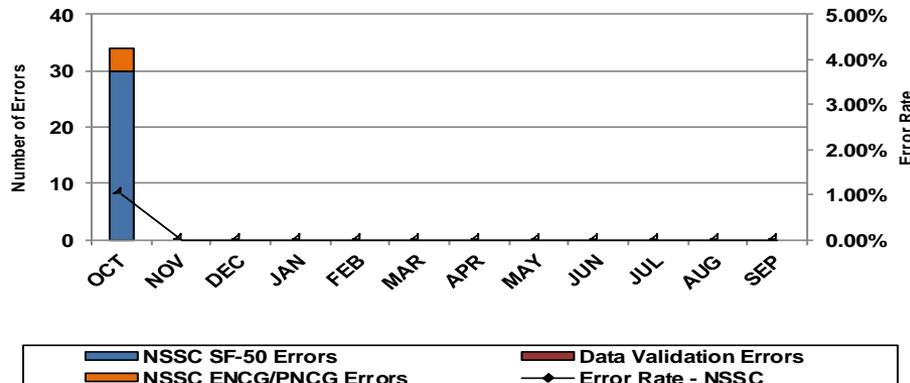
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



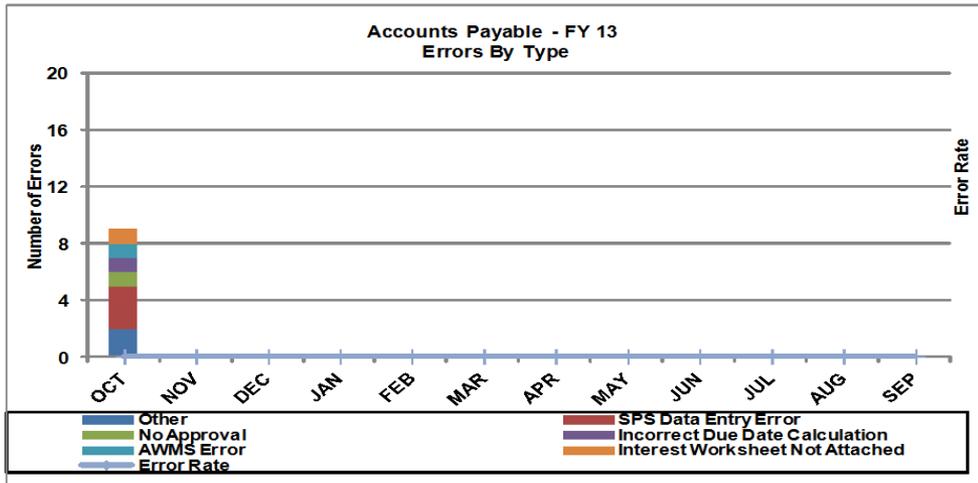
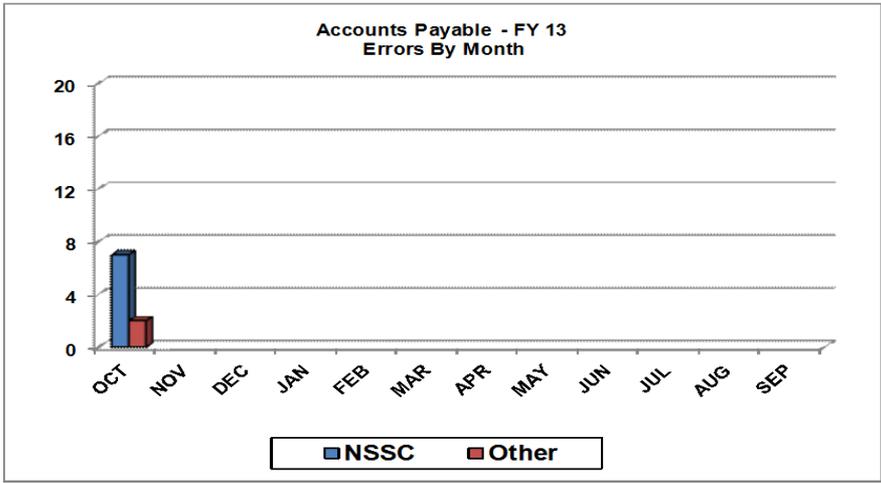
Personnel Action Processing - FY 13
Errors by Type



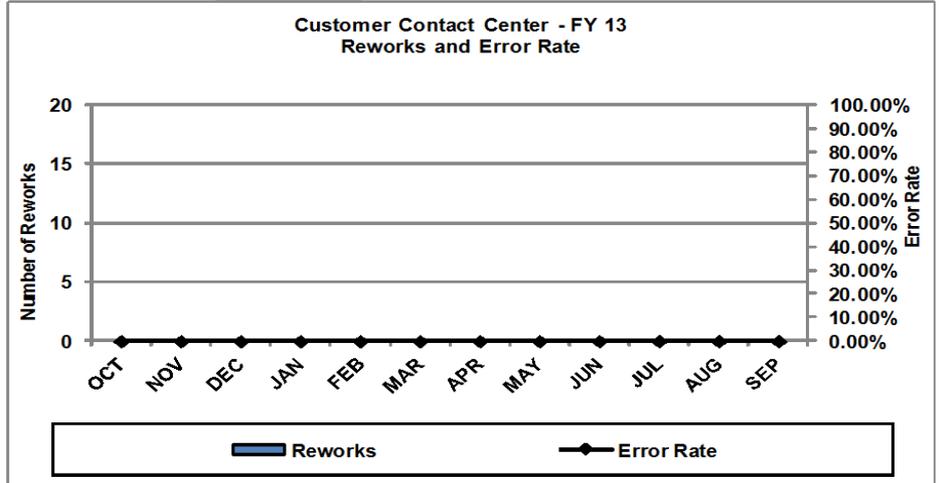
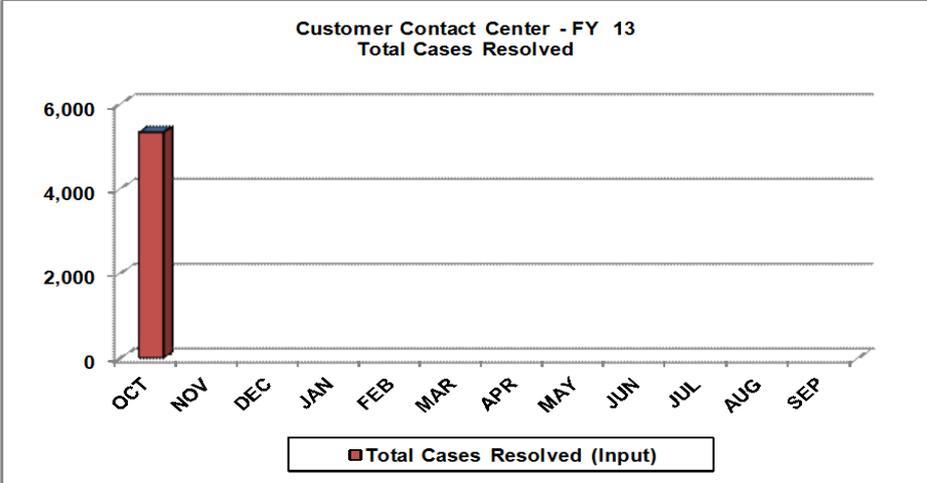
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13



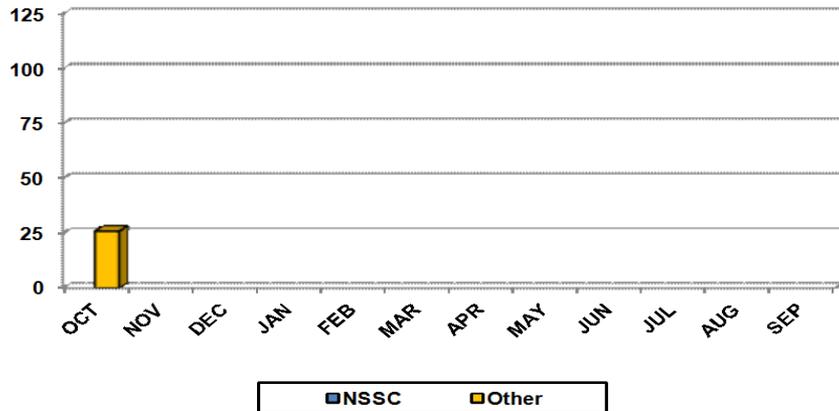
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13



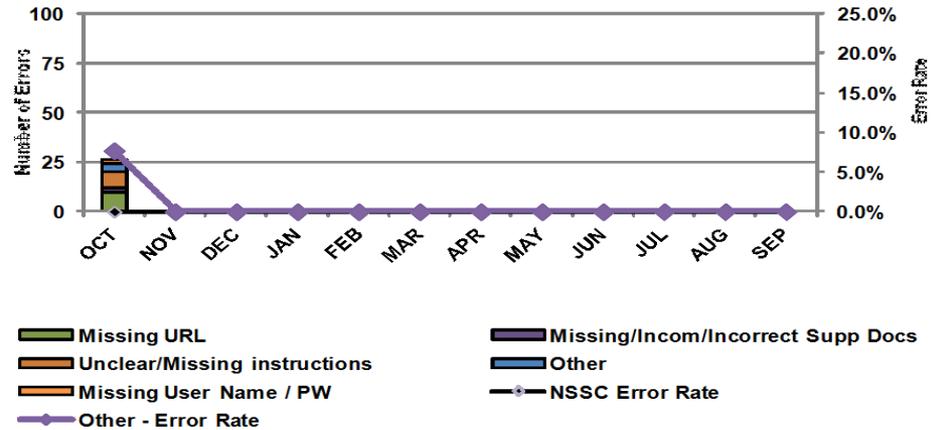
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

External Training Purchases - FY 13
Errors By Month

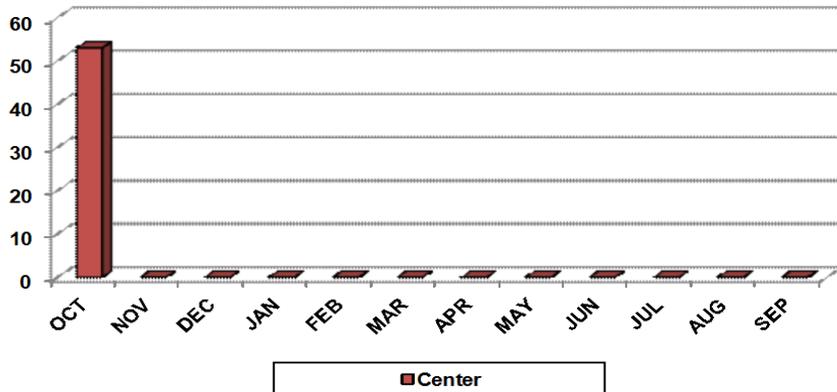


External Training Purchases - FY 13
Errors by Type

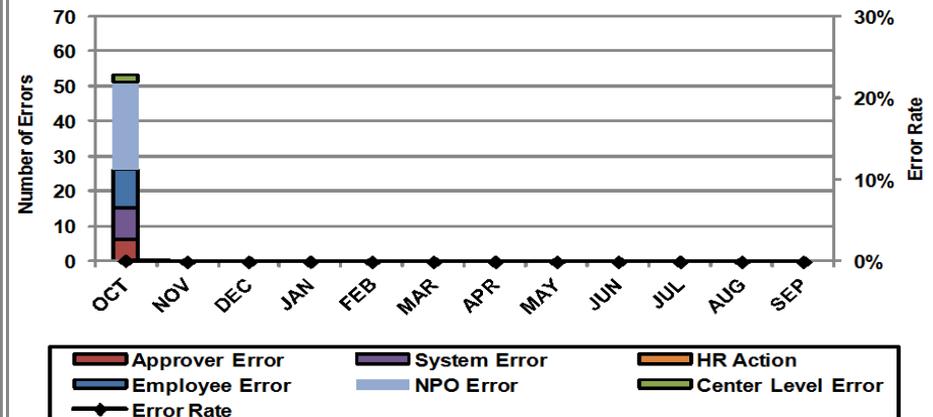


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

Payroll Processing - FY 13
Errors By Month



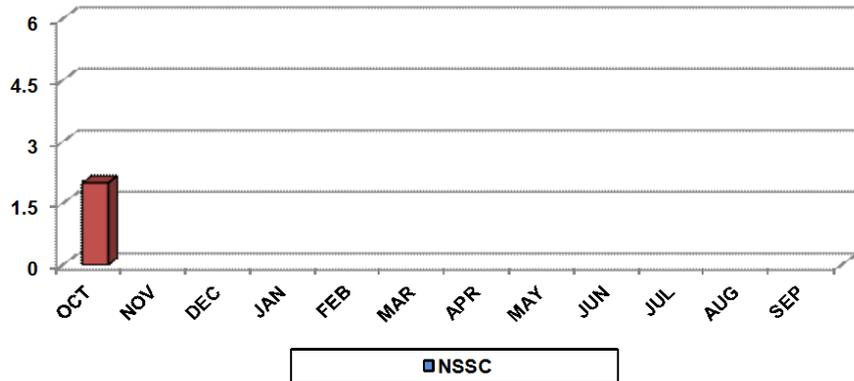
Payroll Processing - FY 13
Errors by Type



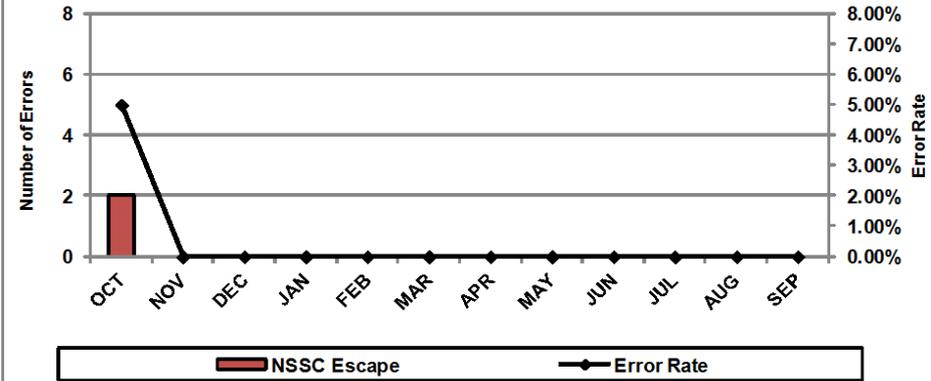
Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13

Grants Supplements- FY 13
Escapes By Month

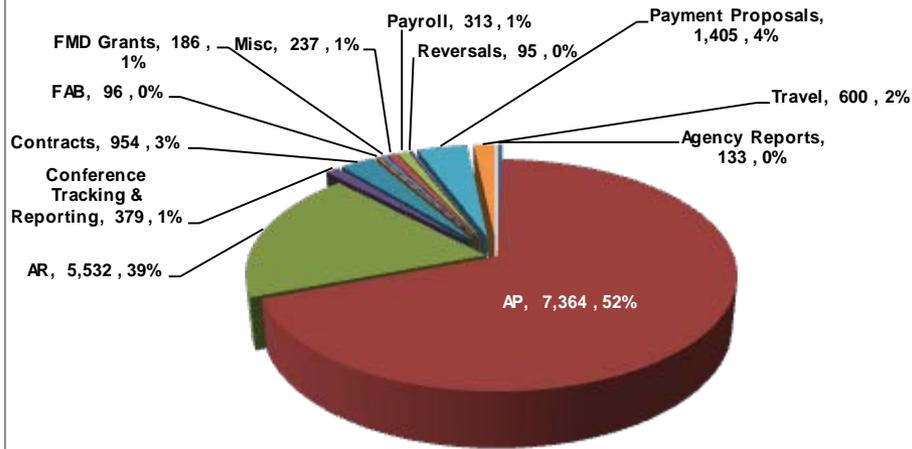


Grants Supplements - FY 13
Escapes

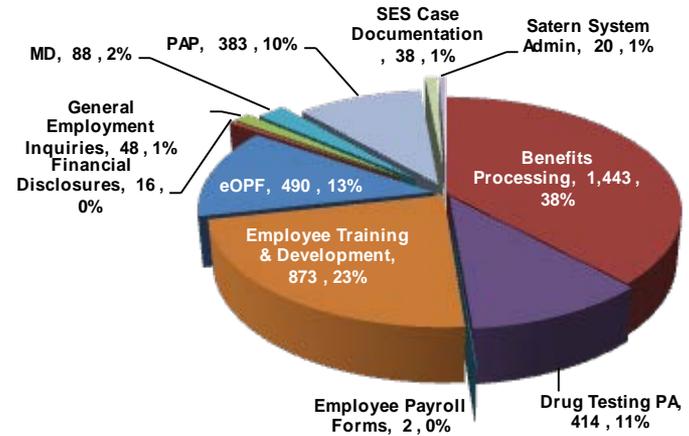


Document Imaging Documents Processed (By Category and Type)

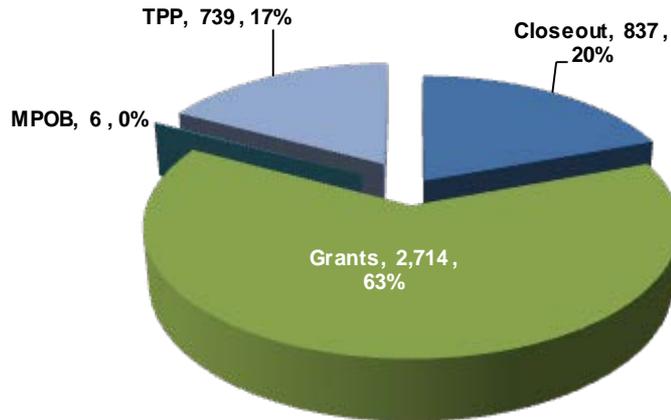
**Financial Management
OCTOBER 2012**



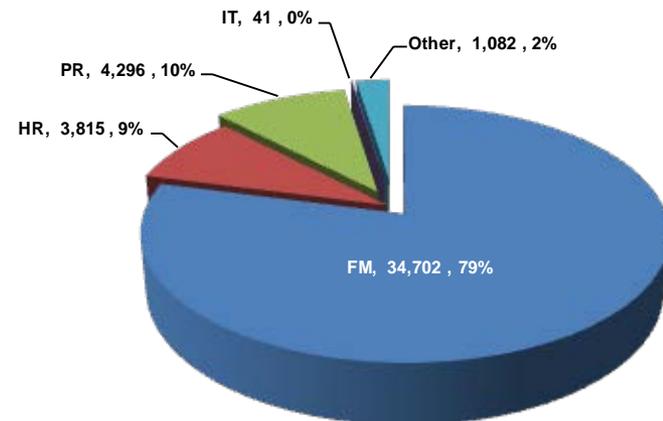
**Human Resources
OCTOBER 2012**



**Procurement
OCTOBER 2012**



**Document Imaging by Category
FY 13**



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- 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	\$1,866,412	\$1,866,412	\$22,074,864	92%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	6,740	6,740	75,949	92%	\$12,455,151	\$1,015,222	\$1,015,222	\$11,439,929	92%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	3,917	3,917	47,257	92%	\$3,262,832	\$249,745	\$249,745	\$3,013,088	92%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	1,503	16,530	92%	\$1,451,759	\$120,980	\$120,980	\$1,330,779	92%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	13,718	13,718	158,450	92%	\$2,042,786	\$162,765	\$162,765	\$1,880,020	92%
	Domestic Travel Services (June 06)	\$25	58,640	4,475	4,475	54,165	92%	\$1,490,602	\$113,752	\$113,752	\$1,376,850	92%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	469	469	5,584	92%	\$2,392,133	\$185,363	\$185,363	\$2,206,770	92%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	5	5	279	98%	\$789,877	\$13,906	\$13,906	\$775,971	98%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	1,503	16,530	92%	\$56,136	\$4,678	\$4,678	\$51,458	92%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,454,033	\$1,454,033	\$15,517,151	91%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	1,503	16,530	92%	\$2,830,493	\$235,874	\$235,874	\$2,594,619	92%
	Employee Development and Training (July 06)	\$112	18,033	1,503	1,503	16,530	92%	\$2,016,224	\$168,019	\$168,019	\$1,848,205	92%
	Employee Benefits (March 06)	\$212	18,033	1,503	1,503	16,530	92%	\$3,830,618	\$319,218	\$319,218	\$3,511,400	92%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	1,503	16,530	92%	\$3,195,589	\$266,299	\$266,299	\$2,929,290	92%
	Record Keeping (Jan 08)	\$45	18,033	1,503	1,503	16,530	92%	\$808,003	\$67,334	\$67,334	\$740,669	92%
	Personnel Action Processing (Jan 08)	\$89	25,715	3,317	3,317	22,398	87%	\$2,294,428	\$295,960	\$295,960	\$1,998,468	87%
	SES Case Documentation (April 06)	\$8,919	32	3	3	29	91%	\$285,406	\$26,757	\$26,757	\$258,649	91%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	135	135	10,165	99%	\$377,679	\$4,950	\$4,950	\$372,729	99%
	On-Line Course Management (Oct 10)	\$122	3,266	227	227	3,039	93%	\$398,475	\$27,697	\$27,697	\$370,778	93%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	332	332	7,824	96%	\$934,269	\$38,031	\$38,031	\$896,239	96%
	Off-Site Training Purchases Cancellations	\$115	0	34	34	(34)	0%	\$0	\$3,895	\$3,895	(\$3,895)	0%
Procurement	Total Procurement Services							\$12,790,424	\$709,214	\$709,214	\$12,081,210	94%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	1,503	16,530	92%	\$928,423	\$77,369	\$77,369	\$851,055	92%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	1,503	16,530	92%	\$1,233,288	\$102,774	\$102,774	\$1,130,514	92%
	Grants Award (Oct 06)	\$2,166	1,852	40	40	1,812	98%	\$4,011,376	\$86,654	\$86,654	\$3,924,722	98%
	Grants Administration (Oct 06)	\$72	66,149	5,457	5,457	60,692	92%	\$4,785,579	\$394,789	\$394,789	\$4,390,790	92%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	0	0	358	100%	\$775,468	\$0	\$0	\$775,468	100%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	425	425	8,273	95%	\$629,261	\$30,747	\$30,747	\$598,514	95%
	On-Site Training Purchases (July 07)	\$625	683	27	27	656	96%	\$427,028	\$16,881	\$16,881	\$410,147	96%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$926,945	\$10,196,394	92%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	20,828	229,112	92%	\$999,912	\$83,326	\$83,326	\$916,586	92%
	Enterprise Service Desk	\$265	38,182	3,182	3,182	35,000	92%	\$10,123,428	\$843,619	\$843,619	\$9,279,809	92%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,005	\$265,005	\$2,915,052	92%
	I3P Business Office	\$83	38,182	3,182	3,182	35,000	92%	\$3,180,057	\$265,005	\$265,005	\$2,915,052	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	507,410	507,410	17,092,248	97%	\$17,599,658	\$507,410	\$507,410	\$17,092,248	97%
GRAND TOTAL								\$85,605,939	\$5,729,013	\$5,729,019	\$79,876,920	93%

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	\$ (6,070,592)	\$ 61,935,690	\$ 11,208,922	30%	\$ 50,726,768	\$ 12,565,315
Payment of Training Purchases	\$ 17,599,658	\$ (1,010,539)	\$ 16,589,119	\$ 2,823,736	13%	\$ 13,765,383	\$ 3,326,865
Total	\$ 85,605,940	\$ (7,081,131)	\$ 78,524,809	\$ 14,032,658	27%	\$ 64,492,151	\$ 15,892,180

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	\$164,214	\$164,214	\$1,763,720	91%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	533	533	5,067	90%	\$843,508.16	\$80,284	\$80,284	\$763,224	90%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	534	534	6,779	93%	\$466,271	\$34,047	\$34,047	\$432,223	93%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	102	1,118	92%	\$98,153	\$8,179	\$8,179	\$89,974	92%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	1,234	1,234	13,514	92%	\$174,986	\$14,642	\$14,642	\$160,345	92%
	Domestic Travel Services (June 06)	\$25	4,800	383	383	4,417	92%	\$122,014	\$9,736	\$9,736	\$112,278	92%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	36	36	399	92%	\$171,925	\$14,228	\$14,228	\$157,697	92%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	1	1	16	94%	\$47,281	\$2,781	\$2,781	\$44,500	94%
	Conference Reporting (Oct 09)	\$3	1,219	102	102	1,118	92%	\$3,795	\$316	\$316	\$3,479	92%
Human Resources	Total Human Resources Services							\$1,145,645	\$96,506	\$96,506	\$1,049,140	92%
	Support to Personnel Programs (March 06)	\$157	1,219	102	102	1,118	92%	\$191,369	\$15,947	\$15,947	\$175,422	92%
	Employee Development and Training (July 06)	\$112	1,219	102	102	1,118	92%	\$136,316	\$11,360	\$11,360	\$124,957	92%
	Employee Benefits (March 06)	\$212	1,219	102	102	1,118	92%	\$258,987	\$21,582	\$21,582	\$237,405	92%
	HR & Training Information Systems (July 07)	\$177	1,219	102	102	1,118	92%	\$216,053	\$18,004	\$18,004	\$198,049	92%
	Record Keeping (Jan 08)	\$45	1,219	102	102	1,118	92%	\$54,629	\$4,552	\$4,552	\$50,076	92%
	Personnel Action Processing (Jan 08)	\$89	1,500	184	184	1,316	88%	\$133,838	\$16,417	\$16,417	\$117,420	88%
	SES Case Documentation (April 06)	\$8,919	4	0	0	4	100%	\$35,676	\$0	\$0	\$35,676	100%
	Financial Disclosure Processing (Oct 09)	\$37	735	6	6	729	99%	\$26,951	\$220	\$220	\$26,731	99%
	On-Line Course Management (Oct 10)	\$122	25	8	8	17	68%	\$3,050	\$976	\$976	\$2,074	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	61	61	714	92%	\$88,776	\$6,988	\$6,988	\$81,789	92%
	Off-Site Training Purchases Cancellations	\$115	0	4	4	(4)	0%	\$0	\$458	\$458	(\$458)	0%
Procurement	Total Procurement Services							\$844,868	\$44,140	\$44,140	\$800,728	95%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	102	1,118	92%	\$62,770	\$5,231	\$5,231	\$57,540	92%
	Agency Contracting Services (March 06)	\$68	1,219	102	102	1,118	92%	\$83,382	\$6,949	\$6,949	\$76,434	92%
	Grants Award (Oct 06)	\$2,166	95	4	4	91	96%	\$205,804	\$8,665	\$8,665	\$197,139	96%
	Grants Administration (Oct 06)	\$72	3,504	268	268	3,236	92%	\$253,498	\$19,389	\$19,389	\$234,110	92%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	0	0	64	100%	\$138,647	\$0	\$0	\$138,647	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	54	54	1,166	96%	\$88,261	\$3,907	\$3,907	\$84,355	96%
	On-Site Training Purchases (July 07)	\$625	20	0	0	20	100%	\$12,504	\$0	\$0	\$12,504	100%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$28,474	\$313,211	92%
	Enterprise License Management (Oct 09)	\$4	9,515	793	793	8,722	92%	\$38,067	\$3,172	\$3,172	\$34,895	92%
	Enterprise Service Desk	\$265	1,145	95	95	1,050	92%	\$303,618	\$25,301	\$25,301	\$278,316	92%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$7,948	\$87,427	92%
	I3P Business Office	\$83	1,145	95	95	1,050	92%	\$95,375.02	\$7,948	\$7,948	\$87,427	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	\$2,553	\$2,553	1,097,447	95%	\$1,150,000	\$52,553	\$52,553	\$1,097,447	95%
GRAND TOTAL								\$5,505,508	\$393,834	\$393,834	\$5,111,674	93%

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	\$ (614,642)	\$ 3,740,866	\$ 658,490	27%	\$ 3,082,376	\$ 931,851
Payment of Training Purchases	\$ 1,150,000	\$ (56,955)	\$ 1,093,045	\$ 275,032	16%	\$ 818,013	\$ 279,434
Total	\$ 5,505,508	\$ (671,597)	\$ 4,833,911	\$ 933,522	25%	\$ 3,900,389	\$ 1,211,285

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	\$74,098	\$74,098	\$792,147	91%
	Accounts Payable (Feb-Aug 08)	\$151	3,724	336	336	3,388	91%	\$560,933	\$50,610	\$50,610	\$510,322	91%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	84	84	1,128	93%	\$77,276	\$5,356	\$5,356	\$71,920	93%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	46	505	92%	\$44,375	\$3,698	\$3,698	\$40,677	92%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	538	538	5,350	91%	\$69,862	\$6,383	\$6,383	\$63,478	91%
	Domestic Travel Services (June 06)	\$25	1,511	155	155	1,356	90%	\$38,409	\$3,940	\$3,940	\$34,469	90%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	3	3	106	97%	\$43,080	\$1,186	\$1,186	\$41,894	97%
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	1	1	10	91%	\$30,594	\$2,781	\$2,781	\$27,813	91%
	Conference Reporting (Oct 09)	\$3	551	46	46	505	92%	\$1,716	\$143	\$143	\$1,573	92%
Human Resources	Total Human Resources Services							\$539,805	\$43,320	\$43,320	\$496,485	92%
	Support to Personnel Programs (March 06)	\$157	551	46	46	505	92%	\$86,518	\$7,210	\$7,210	\$79,308	92%
	Employee Development and Training (July 06)	\$112	551	46	46	505	92%	\$61,629	\$5,136	\$5,136	\$56,493	92%
	Employee Benefits (March 06)	\$212	551	46	46	505	92%	\$117,088	\$9,757	\$9,757	\$107,331	92%
	HR & Training Information Systems (July 07)	\$177	551	46	46	505	92%	\$97,677	\$8,140	\$8,140	\$89,538	92%
	Record Keeping (Jan 08)	\$45	551	46	46	505	92%	\$24,698	\$2,058	\$2,058	\$22,640	92%
	Personnel Action Processing (Jan 08)	\$89	943	112	112	831	88%	\$84,139	\$9,993	\$9,993	\$74,146	88%
	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	3	350	99%	\$12,944	\$110	\$110	\$12,834	99%
	On-Line Course Management (Oct 10)	\$122	50	0	0	50	100%	\$6,101	\$0	\$0	\$6,101	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	8	8	342	98%	\$40,092	\$916	\$916	\$39,176	98%
	Off-Site Training Purchases Cancellations	\$115	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$162,573	\$8,617	\$8,617	\$153,956	95%
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	46	505	92%	\$28,379	\$2,365	\$2,365	\$26,014	92%
	Agency Contracting Services (March 06)	\$68	551	46	46	505	92%	\$37,697	\$3,141	\$3,141	\$34,556	92%
	Grants Award (Oct 06)	\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	Grants Administration (Oct 06)	\$72	298	21	21	277	93%	\$21,559	\$1,519	\$1,519	\$20,040	93%
	SBIR/ STTR Award (Oct 06)	\$2,166	12	0	0	12	100%	\$25,996	\$0	\$0	\$25,996	100%
	SBIR/STTR Administration (Oct 06)	\$72	324	22	22	302	93%	\$23,440	\$1,592	\$1,592	\$21,848	93%
	On-Site Training Purchases (July 07)	\$625	20	0	0	20	100%	\$12,504	\$0	\$0	\$12,504	100%
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$12,822	\$141,041	92%
	Enterprise License Management (Oct 09)	\$4	4,064	339	339	3,725	92%	\$16,258	\$1,355	\$1,355	\$14,904	92%
	Enterprise Service Desk	\$265	519	43	43	476	92%	\$137,604	\$11,467	\$11,467	\$126,137	92%
Agency Services	Total Agency Services							\$43,225	\$3,602	\$3,602	\$39,623	92%
	I3P Business Office	\$83	519	43	43	476	92%	\$43,225	\$3,602	\$3,602	\$39,623	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	33,998	33,998	716,002	95%	\$750,000	\$33,998	\$33,998	\$716,002	95%
GRAND TOTAL								\$2,515,711	\$176,457	\$176,457	\$2,339,254	93%

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	\$ (165,713)	\$ 1,599,998	\$ -	86%	\$ 1,599,998	\$ 23,254
Payment of Training Purchases	\$ 750,000	\$ (83,350)	\$ 666,650	\$ -	41%	\$ 666,650	\$ 49,352
Total	\$ 2,515,711	\$ (249,063)	\$ 2,266,648	\$ -	71%	\$ 2,266,648	\$ 72,606

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	\$178,556	\$178,556	\$1,682,847	90%
	Accounts Payable (Feb-Aug 08)	\$151	7,128	718	718	6,410	90%	\$1,073,665	\$108,150	\$108,150	\$965,516	90%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	239	239	2,688	92%	\$186,623	\$15,238	\$15,238	\$171,385	92%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	136	1,492	92%	\$131,056	\$10,921	\$10,921	\$120,135	92%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	1,309	1,309	12,426	90%	\$162,967	\$15,531	\$15,531	\$147,436	90%
	Domestic Travel Services (June 06)	\$25	5,000	460	460	4,540	91%	\$127,098	\$11,693	\$11,693	\$115,405	91%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	42	42	288	87%	\$130,426	\$16,600	\$16,600	\$113,826	87%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	0	0	16	100%	\$44,500	\$0	\$0	\$44,500	100%
	Conference Reporting (Oct 09)	\$3	1,628	136	136	1,492	92%	\$5,068	\$422	\$422	\$4,645	92%
Human Resources	Total Human Resources Services							\$1,541,514	\$128,644	\$128,644	\$1,412,870	92%
	Support to Personnel Programs (March 06)	\$157	1,628	136	136	1,492	92%	\$255,520	\$21,293	\$21,293	\$234,226	92%
	Employee Development and Training (July 06)	\$112	1,628	136	136	1,492	92%	\$182,012	\$15,168	\$15,168	\$166,845	92%
	Employee Benefits (March 06)	\$212	1,628	136	136	1,492	92%	\$345,805	\$28,817	\$28,817	\$316,988	92%
	HR & Training Information Systems (July 07)	\$177	1,628	136	136	1,492	92%	\$288,478	\$24,040	\$24,040	\$264,438	92%
	Record Keeping (Jan 08)	\$45	1,628	136	136	1,492	92%	\$72,942	\$6,078	\$6,078	\$66,863	92%
	Personnel Action Processing (Jan 08)	\$89	2,062	292	292	1,770	86%	\$183,983	\$26,054	\$26,054	\$157,929	86%
	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	15	15	1,035	99%	\$38,501	\$550	\$550	\$37,951	99%
	On-Line Course Management (Oct 10)	\$122	550	0	0	550	100%	\$67,087	\$0	\$0	\$67,087	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	50	50	730	94%	\$89,349	\$5,727	\$5,727	\$83,621	94%
	Off-Site Training Purchases Cancellations	\$115	0	8	8	(8)	0%	\$0	\$916	\$916	(\$916)	0%
Procurement	Total Procurement Services							\$748,015	\$36,366	\$36,366	\$711,649	95%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	136	1,492	92%	\$83,812	\$6,984	\$6,984	\$76,828	92%
	Agency Contracting Services (March 06)	\$68	1,628	136	136	1,492	92%	\$111,334	\$9,278	\$9,278	\$102,056	92%
	Grants Award (Oct 06)	\$2,166	50	2	2	48	96%	\$108,318	\$4,333	\$4,333	\$103,985	96%
	Grants Administration (Oct 06)	\$72	1,998	143	143	1,855	93%	\$144,546	\$10,345	\$10,345	\$134,201	93%
	SBIR/ STTR Award (Oct 06)	\$2,166	68	0	0	68	100%	\$147,312	\$0	\$0	\$147,312	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	75	75	1,543	95%	\$117,055	\$5,426	\$5,426	\$111,629	95%
	On-Site Training Purchases (July 07)	\$625	57	0	0	57	100%	\$35,638	\$0	\$0	\$35,638	100%
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$30,713	\$337,846	92%
	Enterprise License Management (Oct 09)	\$4	10,020	835	835	9,185	92%	\$40,085	\$3,340	\$3,340	\$36,745	92%
	Enterprise Service Desk	\$265	1,239	103	103	1,136	92%	\$328,474	\$27,373	\$27,373	\$301,101	92%
Agency Services	Total Agency Services							\$103,183	\$8,599	\$8,599	\$94,584	92%
	I3P Business Office	\$83	1,239	103	103	1,136	92%	\$103,183	\$8,599	\$8,599	\$94,584	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	76,064	76,064	1,503,901	95%	\$1,579,965	\$76,064	\$76,064	\$1,503,901	95%
GRAND TOTAL								\$6,202,640	\$458,942	\$458,942	\$5,743,698	93%

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	\$ (646,450)	\$ 3,976,225	\$ -	59%	\$ 3,976,225	\$ 263,572
Payment of Training Purchases	\$ 1,579,965	\$ (20,173)	\$ 1,559,792	\$ -	377%	\$ 1,559,792	\$ (55,891)
Total	\$ 6,202,640	\$ (666,623)	\$ 5,536,017	\$ -	69%	\$ 5,536,017	\$ 207,681

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	\$378,489	\$378,489	\$4,739,378	93%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,504	1,504	16,887	92%	\$2,770,171	\$226,542	\$226,542	\$2,543,629	92%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	528	528	10,289	95%	\$689,683	\$33,665	\$33,665	\$656,018	95%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	281	3,091	92%	\$271,491	\$22,624	\$22,624	\$248,867	92%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,706	2,706	31,275	92%	\$403,187	\$32,107	\$32,107	\$371,080	92%
	Domestic Travel Services (June 06)	\$25	10,100	802	802	9,298	92%	\$256,737	\$20,386	\$20,386	\$236,351	92%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	107	107	1,353	93%	\$577,037	\$42,290	\$42,290	\$534,747	93%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	0	0	50	100%	\$139,063	\$0	\$0	\$139,063	100%
	Conference Reporting (Oct 09)	\$3	3,372	281	281	3,091	92%	\$10,498	\$875	\$875	\$9,623	92%
Human Resources	Total Human Resources Services							\$2,971,987	\$258,567	\$258,567	\$2,713,420	91%
	Support to Personnel Programs (March 06)	\$157	3,372	281	281	3,091	92%	\$529,325	\$44,110	\$44,110	\$485,215	92%
	Employee Development and Training (July 06)	\$112	3,372	281	281	3,091	92%	\$377,050	\$31,421	\$31,421	\$345,630	92%
	Employee Benefits (March 06)	\$212	3,372	281	281	3,091	92%	\$716,357	\$59,696	\$59,696	\$656,661	92%
	HR & Training Information Systems (July 07)	\$177	3,372	281	281	3,091	92%	\$597,601	\$49,800	\$49,800	\$547,801	92%
	Record Keeping (Jan 08)	\$45	3,372	281	281	3,091	92%	\$151,103	\$12,592	\$12,592	\$138,511	92%
	Personnel Action Processing (Jan 08)	\$89	4,110	539	539	3,571	87%	\$366,716	\$48,092	\$48,092	\$318,623	87%
	SES Case Documentation (April 06)	\$8,919	3	1	1	2	67%	\$26,757	\$8,919	\$8,919	\$17,838	67%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	13	13	1,942	99%	\$71,686	\$477	\$477	\$71,209	99%
	On-Line Course Management (Oct 10)	\$122	260	3	3	257	99%	\$31,723	\$366	\$366	\$31,357	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	25	25	880	97%	\$103,668	\$2,864	\$2,864	\$100,804	97%
	Off-Site Training Purchases Cancellations	\$115	0	2	2	(2)	0%	\$0	\$229	\$229	(\$229)	0%
Procurement	Total Procurement Services							\$2,923,993	\$122,006	\$122,006	\$2,801,986	96%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	281	3,091	92%	\$173,623	\$14,469	\$14,469	\$159,154	92%
	Agency Contracting Services (March 06)	\$68	3,372	281	281	3,091	92%	\$230,635	\$19,220	\$19,220	\$211,415	92%
	Grants Award (Oct 06)	\$2,166	525	9	9	516	98%	\$1,137,339	\$19,497	\$19,497	\$1,117,842	98%
	Grants Administration (Oct 06)	\$72	15,845	888	888	14,957	94%	\$1,146,314	\$64,243	\$64,243	\$1,082,071	94%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	0	0	43	100%	\$93,153	\$0	\$0	\$93,153	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	46	46	979	96%	\$74,154	\$3,328	\$3,328	\$70,826	96%
	On-Site Training Purchases (July 07)	\$625	110	2	2	108	98%	\$68,775	\$1,250	\$1,250	\$67,524	98%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$75,478	\$830,261	92%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	2,210	24,310	92%	\$106,096	\$8,841	\$8,841	\$97,254	92%
	Enterprise Service Desk	\$265	3,016	251	251	2,765	92%	\$799,643	\$66,637	\$66,637	\$733,006	92%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$20,933	\$230,258	92%
	I3P Business Office	\$83	3,016	251	251	2,765	92%	\$251,191	\$20,933	\$20,933	\$230,258	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	42,570	42,570	2,056,292	98%	\$2,098,862	\$42,570	\$42,570	\$2,056,292	98%
GRAND TOTAL								\$14,269,638	\$898,043	\$898,043	\$13,371,595	94%

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	\$ (1,084,774)	\$ 11,086,002	\$ 2,281,475	2%	\$ 8,804,527	\$ 2,510,776
Payment of Training Purchases	\$ 2,098,862	\$ (101,142)	\$ 1,997,720	\$ 449,566	2%	\$ 1,548,154	\$ 508,138
Total	\$ 14,269,638	\$ (1,185,916)	\$ 13,083,722	\$ 2,731,041	2%	\$ 10,352,681	\$ 3,018,914

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	\$255,155	\$255,155	\$3,119,791	92%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	841	841	9,318	92%	\$1,530,214	\$126,677	\$126,677	\$1,403,537	92%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	713	713	8,187	92%	\$567,456	\$45,460	\$45,460	\$521,996	92%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	117	1,286	92%	\$112,950	\$9,413	\$9,413	\$103,538	92%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,879	1,879	23,410	93%	\$300,056	\$22,294	\$22,294	\$277,762	93%
	Domestic Travel Services (June 06)	\$25	9,550	636	636	8,914	93%	\$242,757	\$16,167	\$16,167	\$226,590	93%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	88	88	1,192	93%	\$505,895	\$34,780	\$34,780	\$471,115	93%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	0	0	40	100%	\$111,250	\$0	\$0	\$111,250	100%
	Conference Reporting (Oct 09)	\$3	1,403	117	117	1,286	92%	\$4,368	\$364	\$364	\$4,004	92%
Human Resources	Total Human Resources Services							\$1,362,196	\$97,589	\$97,589	\$1,264,607	93%
	Support to Personnel Programs (March 06)	\$157	1,403	117	117	1,286	92%	\$220,219	\$18,352	\$18,352	\$201,867	92%
	Employee Development and Training (July 06)	\$112	1,403	117	117	1,286	92%	\$156,867	\$13,072	\$13,072	\$143,795	92%
	Employee Benefits (March 06)	\$212	1,403	117	117	1,286	92%	\$298,031	\$24,836	\$24,836	\$273,195	92%
	HR & Training Information Systems (July 07)	\$177	1,403	117	117	1,286	92%	\$248,624	\$20,719	\$20,719	\$227,905	92%
	Record Keeping (Jan 08)	\$45	1,403	117	117	1,286	92%	\$62,864	\$5,239	\$5,239	\$57,626	92%
	Personnel Action Processing (Jan 08)	\$89	2,200	137	137	2,063	94%	\$196,296	\$12,224	\$12,224	\$184,072	94%
	SES Case Documentation (April 06)	\$8,919	10	0	0	10	100%	\$89,189	\$0	\$0	\$89,189	100%
	Financial Disclosure Processing (Oct 09)	\$37	950	14	14	936	99%	\$34,834	\$513	\$513	\$34,321	99%
	On-Line Course Management (Oct 10)	\$122	100	0	0	100	100%	\$12,201	\$0	\$0	\$12,201	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	22	22	354	94%	\$43,071	\$2,520	\$2,520	\$40,551	94%
	Off-Site Training Purchases Cancellations	\$115	0	1	1	(1)	0%	\$0	\$115	\$115	(\$115)	0%
Procurement	Total Procurement Services							\$5,270,734	\$331,000	\$331,000	\$4,939,734	94%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	117	1,286	92%	\$72,233	\$6,019	\$6,019	\$66,214	92%
	Agency Contracting Services (March 06)	\$68	1,403	117	117	1,286	92%	\$95,953	\$7,996	\$7,996	\$87,957	92%
	Grants Award (Oct 06)	\$2,166	975	20	20	955	98%	\$2,112,201	\$43,327	\$43,327	\$2,068,874	98%
	Grants Administration (Oct 06)	\$72	38,569	3,721	3,721	34,848	90%	\$2,790,292	\$269,197	\$269,197	\$2,521,094	90%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	0	0	46	100%	\$99,564	\$0	\$0	\$99,564	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	53	53	999	95%	\$76,107	\$3,834	\$3,834	\$72,273	95%
	On-Site Training Purchases (July 07)	\$625	39	1	1	38	97%	\$24,384	\$625	\$625	\$23,759	97%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$44,738	\$492,114	92%
	Enterprise License Management (Oct 09)	\$4	8,512	709	709	7,802	92%	\$34,052	\$2,838	\$2,838	\$31,215	92%
	Enterprise Service Desk	\$265	1,896	158	158	1,738	92%	\$502,800	\$41,900	\$41,900	\$460,900	92%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$13,162	\$144,782	92%
	I3P Business Office	\$83	1,896	158	158	1,738	92%	\$157,944	\$13,162	\$13,162	\$144,782	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	23,686	23,686	717,314	97%	\$741,000	\$23,686	\$23,686	\$717,314	97%
GRAND TOTAL								\$11,443,672	\$765,329	\$765,329	\$10,678,343	93%

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	\$ 2,675,668	28%	\$ 8,027,004	\$ 1,934,025
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (12,926)	\$ 728,074	\$ 180,194	12%	\$ 547,880	\$ 169,434
Total	\$ 11,443,672	\$ (12,926)	\$ 11,430,746	\$ 2,855,862	27%	\$ 8,574,884	\$ 2,103,459

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	\$15,618	\$15,618	\$119,743	88%
	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	128	128	972	88%	\$134,215	\$15,618	\$15,618	\$118,597	88%
	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	6,495	6,495	143,505	96%	\$150,000	\$6,495	\$6,495	\$143,505	96%
GRAND TOTAL								\$285,360	\$22,113	\$22,113	\$263,248	92%

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	\$ (10,188)	\$ 125,172	\$ 3,709	112%	\$ 121,463	\$ (1,721)
Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ 10,042	17%	\$ 112,500	\$ 31,005
Total	\$ 285,360	\$ (37,646)	\$ 247,714	\$ 13,751	43%	\$ 233,963	\$ 29,284

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	\$3,538	\$39,166	92%
	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	29	321	92%	\$42,705	\$3,538	\$3,538	\$39,166	92%
	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	\$18,283	\$201,113	92%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	4,570	50,271	92%	\$219,396	\$18,283	\$18,283	\$201,113	92%
	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	\$21,821	\$240,280	92%

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	\$ (64,924)	\$ 197,177	\$ 5,218	31%	\$ 191,959	\$ 48,321
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 262,101	\$ (64,924)	\$ 197,177	\$ 5,218	31%	\$ 191,959	\$ 48,321

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	\$1,375	\$1,375	\$27,263	95%
	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	12	12	238	95%	\$28,637	\$1,375	\$1,375	\$27,263	95%
	Off-Site Training Purchases Cancellations	\$115	0	0	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	\$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	5,091	5,091	269,909	98%	\$275,000	\$5,091	\$5,091	\$269,909	98%
GRAND TOTAL								\$303,637	\$6,466	\$6,466	\$297,172	98%

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	\$ 7,159	19%	\$ 21,478	\$ 5,784
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 68,750	7%	\$ 206,250	\$ 63,659
Total	\$ 303,637	\$ -	\$ 303,637	\$ 75,909	9%	\$ 227,728	\$ 69,443

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	\$249,073	\$249,073	\$3,157,312	93%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	767	767	9,233	92%	\$1,506,265	\$115,530	\$115,530	\$1,390,734	92%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	451	451	5,258	92%	\$364,001	\$28,755	\$28,755	\$335,246	92%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	263	2,889	92%	\$253,691	\$21,141	\$21,141	\$232,550	92%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,793	1,793	22,413	93%	\$287,206	\$21,274	\$21,274	\$265,932	93%
	Domestic Travel Services (June 06)	\$25	9,800	664	664	9,136	93%	\$249,112	\$16,879	\$16,879	\$232,233	93%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	106	106	1,194	92%	\$513,800	\$41,894	\$41,894	\$471,905	92%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	1	1	79	99%	\$222,501	\$2,781	\$2,781	\$219,719	99%
	Conference Reporting (Oct 09)	\$3	3,151	263	263	2,889	92%	\$9,810	\$817	\$817	\$8,992	92%
Human Resources	Total Human Resources Services							\$3,001,920	\$255,394	\$255,394	\$2,746,526	91%
	Support to Personnel Programs (March 06)	\$157	3,151	263	263	2,889	92%	\$494,621	\$41,218	\$41,218	\$453,403	92%
	Employee Development and Training (July 06)	\$112	3,151	263	263	2,889	92%	\$352,330	\$29,361	\$29,361	\$322,969	92%
	Employee Benefits (March 06)	\$212	3,151	263	263	2,889	92%	\$669,390	\$55,783	\$55,783	\$613,608	92%
	HR & Training Information Systems (July 07)	\$177	3,151	263	263	2,889	92%	\$558,420	\$46,535	\$46,535	\$511,885	92%
	Record Keeping (Jan 08)	\$45	3,151	263	263	2,889	92%	\$141,196	\$11,766	\$11,766	\$129,430	92%
	Personnel Action Processing (Jan 08)	\$89	4,800	645	645	4,155	87%	\$428,281	\$57,550	\$57,550	\$370,731	87%
	SES Case Documentation (April 06)	\$8,919	4	0	0	4	100%	\$35,676	\$0	\$0	\$35,676	100%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	25	25	1,775	99%	\$66,002	\$917	\$917	\$65,085	99%
	On-Line Course Management (Oct 10)	\$122	90	47	47	43	48%	\$10,981	\$5,735	\$5,735	\$5,247	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	46	46	2,093	98%	\$245,022	\$5,269	\$5,269	\$239,753	98%
	Off-Site Training Purchases Cancellations	\$115	0	11	11	(11)	0%	\$0	\$1,260	\$1,260	(\$1,260)	0%
Procurement	Total Procurement Services							\$948,630	\$63,512	\$63,512	\$885,118	93%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	263	2,889	92%	\$162,239	\$13,520	\$13,520	\$148,719	92%
	Agency Contracting Services (March 06)	\$68	3,151	263	263	2,889	92%	\$215,514	\$17,959	\$17,959	\$197,554	92%
	Grants Award (Oct 06)	\$2,166	75	4	4	71	95%	\$162,477	\$8,665	\$8,665	\$153,812	95%
	Grants Administration (Oct 06)	\$72	1,739	154	154	1,585	91%	\$125,809	\$11,141	\$11,141	\$114,668	91%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	0	0	35	100%	\$75,823	\$0	\$0	\$75,823	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	48	48	952	95%	\$72,345	\$3,473	\$3,473	\$68,873	95%
	On-Site Training Purchases (July 07)	\$625	215	14	14	201	93%	\$134,423	\$8,753	\$8,753	\$125,670	93%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$61,996	\$681,958	92%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	1,732	19,049	92%	\$83,135	\$6,928	\$6,928	\$76,208	92%
	Enterprise Service Desk	\$265	2,492	208	208	2,285	92%	\$660,819	\$55,068	\$55,068	\$605,751	92%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$17,299	\$190,284	92%
	I3P Business Office	\$83	2,492	208	208	2,285	92%	\$207,582	\$17,299	\$17,299	\$190,284	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	238,945	238,945	4,451,455	95%	\$4,690,400	\$238,945	\$238,945	\$4,451,455	95%
GRAND TOTAL								\$12,998,871	\$886,218	\$886,218	\$12,112,653	93%

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	\$ (1,137,221)	\$ 7,171,250	\$ 1,101,768	29%	\$ 6,069,482	\$ 1,591,716
Payment of Training Purchases	\$ 4,690,400	\$ (103,398)	\$ 4,587,002	\$ 1,074,923	20%	\$ 3,512,079	\$ 939,376
Total	\$ 12,998,871	\$ (1,240,619)	\$ 11,758,252	\$ 2,176,691	26%	\$ 9,581,561	\$ 2,531,092

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	\$148,966	\$148,966	\$1,512,315	91%
	Accounts Payable (Feb-Aug 08)	\$151	6,483	569	569	5,914	91%	\$976,511	\$85,706	\$85,706	\$890,805	91%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	273	273	2,035	88%	\$147,156	\$17,406	\$17,406	\$129,750	88%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	171	1,878	92%	\$164,965	\$13,747	\$13,747	\$151,218	92%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	1,113	1,113	10,976	91%	\$143,437	\$13,206	\$13,206	\$130,231	91%
	Domestic Travel Services (June 06)	\$25	4,032	365	365	3,667	91%	\$102,492	\$9,278	\$9,278	\$93,213	91%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	23	23	190	89%	\$84,184	\$9,090	\$9,090	\$75,094	89%
	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	171	1,878	92%	\$6,379	\$532	\$532	\$5,847	92%
Human Resources	Total Human Resources Services							\$1,917,586	\$173,059	\$173,059	\$1,744,527	91%
	Support to Personnel Programs (March 06)	\$157	2,049	171	171	1,878	92%	\$321,632	\$26,803	\$26,803	\$294,830	92%
	Employee Development and Training (July 06)	\$112	2,049	171	171	1,878	92%	\$229,106	\$19,092	\$19,092	\$210,014	92%
	Employee Benefits (March 06)	\$212	2,049	171	171	1,878	92%	\$435,278	\$36,273	\$36,273	\$399,005	92%
	HR & Training Information Systems (July 07)	\$177	2,049	171	171	1,878	92%	\$363,119	\$30,260	\$30,260	\$332,859	92%
	Record Keeping (Jan 08)	\$45	2,049	171	171	1,878	92%	\$91,814	\$7,651	\$7,651	\$84,163	92%
	Personnel Action Processing (Jan 08)	\$89	3,600	553	553	3,047	85%	\$321,211	\$49,342	\$49,342	\$271,869	85%
	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	900	18	18	882	98%	\$33,001	\$660	\$660	\$32,341	98%
	On-Line Course Management (Oct 10)	\$122	200	0	0	200	100%	\$24,403	\$0	\$0	\$24,403	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	23	23	677	97%	\$80,185	\$2,635	\$2,635	\$77,550	97%
	Off-Site Training Purchases Cancellations	\$115	0	3	3	(3)	0%	\$0	\$344	\$344	(\$344)	0%
Procurement	Total Procurement Services							\$458,079	\$27,385	\$27,385	\$430,694	94%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	171	1,878	92%	\$105,498	\$8,791	\$8,791	\$96,706	92%
	Agency Contracting Services (March 06)	\$68	2,049	171	171	1,878	92%	\$140,140	\$11,678	\$11,678	\$128,462	92%
	Grants Award (Oct 06)	\$2,166	31	1	1	30	97%	\$67,157	\$2,166	\$2,166	\$64,991	97%
	Grants Administration (Oct 06)	\$72	584	41	41	543	93%	\$42,250	\$2,966	\$2,966	\$39,284	93%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	0	0	15	100%	\$32,495	\$0	\$0	\$32,495	100%
	SBIR/STTR Administration (Oct 06)	\$72	396	16	16	380	96%	\$28,649	\$1,158	\$1,158	\$27,491	96%
	On-Site Training Purchases (July 07)	\$625	67	1	1	66	99%	\$41,890	\$625	\$625	\$41,265	99%
IT Services	Total Information Technology (IT) Services							\$697,676	\$58,140	\$58,140	\$639,536	92%
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	1,228	13,512	92%	\$58,969	\$4,914	\$4,914	\$54,055	92%
	Enterprise Service Desk	\$265	2,409	201	201	2,208	92%	\$638,707	\$53,226	\$53,226	\$585,481	92%
Agency Services	Total Agency Services							\$200,636	\$16,720	\$16,720	\$183,916	92%
	I3P Business Office	\$83	2,409	201	201	2,208	92%	\$200,636	\$16,720	\$16,720	\$183,916	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	13,147	13,147	2,435,269	99%	\$2,448,416	\$13,147	\$13,147	\$2,435,269	99%
GRAND TOTAL								\$7,383,674	\$437,416	\$437,416	\$6,946,258	94%

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	\$ (506,134)	\$ 4,429,124	\$ 1,029,075	28%	\$ 3,400,049	\$ 1,110,940
Payment of Training Purchases	\$ 2,448,416	\$ (128,710)	\$ 2,319,706	\$ 573,873	2%	\$ 1,745,833	\$ 689,436
Total	\$ 7,383,674	\$ (634,844)	\$ 6,748,830	\$ 1,602,948	20%	\$ 5,145,882	\$ 1,800,376

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	\$201,409	\$201,409	\$2,639,637	93%
	Accounts Payable (Feb-Aug 08)	\$151	11,555	806	806	10,749	93%	\$1,740,489	\$121,405	\$121,405	\$1,619,084	93%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	338	338	3,312	91%	\$232,742	\$21,551	\$21,551	\$211,192	91%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	159	1,752	92%	\$153,863	\$12,822	\$12,822	\$141,041	92%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,537	1,537	19,336	93%	\$247,658	\$18,237	\$18,237	\$229,421	93%
	Domestic Travel Services (June 06)	\$25	7,000	514	514	6,486	93%	\$177,937	\$13,066	\$13,066	\$164,871	93%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	35	35	483	93%	\$204,532	\$13,833	\$13,833	\$190,699	93%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	0	0	28	100%	\$77,875	\$0	\$0	\$77,875	100%
	Conference Reporting (Oct 09)	\$3	1,911	159	159	1,752	92%	\$5,950	\$496	\$496	\$5,454	92%
Human Resources	Total Human Resources Services							\$1,764,651	\$172,617	\$172,617	\$1,592,034	90%
	Support to Personnel Programs (March 06)	\$157	1,911	159	159	1,752	92%	\$299,987	\$24,999	\$24,999	\$274,988	92%
	Employee Development and Training (July 06)	\$112	1,911	159	159	1,752	92%	\$213,688	\$17,807	\$17,807	\$195,880	92%
	Employee Benefits (March 06)	\$212	1,911	159	159	1,752	92%	\$405,984	\$33,832	\$33,832	\$372,152	92%
	HR & Training Information Systems (July 07)	\$177	1,911	159	159	1,752	92%	\$338,681	\$28,223	\$28,223	\$310,458	92%
	Record Keeping (Jan 08)	\$45	1,911	159	159	1,752	92%	\$85,635	\$7,136	\$7,136	\$78,499	92%
	Personnel Action Processing (Jan 08)	\$89	2,500	413	413	2,087	83%	\$223,063	\$36,850	\$36,850	\$186,213	83%
	SES Case Documentation (April 06)	\$8,919	2	2	2	0	0%	\$17,838	\$17,838	\$17,838	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,300	16	16	1,284	99%	\$47,668	\$587	\$587	\$47,082	99%
	On-Line Course Management (Oct 10)	\$122	50	10	10	40	80%	\$6,101	\$1,220	\$1,220	\$4,881	80%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	36	36	1,064	97%	\$126,005	\$4,124	\$4,124	\$121,881	97%
	Off-Site Training Purchases Cancellations	\$115	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$759,986	\$35,659	\$35,659	\$724,326	95%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	159	1,752	92%	\$98,398	\$8,200	\$8,200	\$90,198	92%
	Agency Contracting Services (March 06)	\$68	1,911	159	159	1,752	92%	\$130,709	\$10,892	\$10,892	\$119,816	92%
	Grants Award (Oct 06)	\$2,166	60	0	0	60	100%	\$129,259	\$0	\$0	\$129,259	100%
	Grants Administration (Oct 06)	\$72	2,535	168	168	2,367	93%	\$183,396	\$12,154	\$12,154	\$171,242	93%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	0	0	45	100%	\$97,486	\$0	\$0	\$97,486	100%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	61	61	1,219	95%	\$92,602	\$4,413	\$4,413	\$88,189	95%
	On-Site Training Purchases (July 07)	\$625	45	0	0	45	100%	\$28,135	\$0	\$0	\$28,135	100%
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$45,238	\$497,617	92%
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	1,160	12,756	92%	\$55,672	\$4,639	\$4,639	\$51,033	92%
	Enterprise Service Desk	\$265	1,838	153	153	1,684	92%	\$487,183	\$40,599	\$40,599	\$446,585	92%
Agency Services	Total Agency Services							\$153,038	\$12,753	\$12,753	\$140,285	92%
	I3P Business Office	\$83	1,838	153	153	1,684	92%	\$153,038	\$12,753	\$12,753	\$140,285	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	32,865	32,865	1,609,135	98%	\$1,642,000	\$32,865	\$32,865	\$1,609,135	98%
GRAND TOTAL								\$7,703,576	\$500,540	\$500,540	\$7,203,035	94%

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	\$ (1,393,636)	\$ 4,667,940	\$ 253,865	28%	\$ 4,414,075	\$ 1,179,825
Payment of Training Purchases	\$ 1,642,000	\$ (386,010)	\$ 1,255,990	\$ 189,466	6%	\$ 1,066,524	\$ 542,611
Total	\$ 7,703,576	\$ (1,779,646)	\$ 5,923,930	\$ 443,331	23%	\$ 5,480,599	\$ 1,722,437

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	\$160,740	\$160,740	\$1,943,255	92%
	Accounts Payable (Feb-Aug 08)	\$151	7,649	532	532	7,117	93%	\$1,152,142	\$80,133	\$80,133	\$1,072,008	93%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	336	336	2,769	89%	\$197,972	\$21,423	\$21,423	\$176,549	89%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	203	2,237	92%	\$196,499	\$16,375	\$16,375	\$180,124	92%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	1,189	1,189	14,614	92%	\$187,504	\$14,108	\$14,108	\$173,396	92%
	Domestic Travel Services (June 06)	\$25	5,997	450	450	5,547	92%	\$152,441	\$11,439	\$11,439	\$141,002	92%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	28	28	327	92%	\$140,307	\$11,066	\$11,066	\$129,240	92%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	2	2	23	92%	\$69,531	\$5,563	\$5,563	\$63,969	92%
	Conference Reporting (Oct 09)	\$3	2,441	203	203	2,237	92%	\$7,598	\$633	\$633	\$6,965	92%
Human Resources	Total Human Resources Services							\$2,203,889	\$184,012	\$184,012	\$2,019,877	92%
	Support to Personnel Programs (March 06)	\$157	2,441	203	203	2,237	92%	\$383,115	\$31,926	\$31,926	\$351,188	92%
	Employee Development and Training (July 06)	\$112	2,441	203	203	2,237	92%	\$272,901	\$22,742	\$22,742	\$250,159	92%
	Employee Benefits (March 06)	\$212	2,441	203	203	2,237	92%	\$518,484	\$43,207	\$43,207	\$475,277	92%
	HR & Training Information Systems (July 07)	\$177	2,441	203	203	2,237	92%	\$432,531	\$36,044	\$36,044	\$396,487	92%
	Record Keeping (Jan 08)	\$45	2,441	203	203	2,237	92%	\$109,365	\$9,114	\$9,114	\$100,251	92%
	Personnel Action Processing (Jan 08)	\$89	3,500	400	400	3,100	89%	\$312,288	\$35,690	\$35,690	\$276,598	89%
	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	22	22	1,038	98%	\$38,868	\$807	\$807	\$38,061	98%
	On-Line Course Management (Oct 10)	\$122	347	2	2	345	99%	\$42,339	\$244	\$244	\$42,095	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	36	36	551	94%	\$67,241	\$4,124	\$4,124	\$63,117	94%
	Off-Site Training Purchases Cancellations	\$115	0	1	1	(1)	0%	\$0	\$115	\$115	(\$115)	0%
Procurement	Total Procurement Services							\$575,617	\$35,679	\$35,679	\$539,938	94%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	203	2,237	92%	\$125,664	\$10,472	\$10,472	\$115,192	92%
	Agency Contracting Services (March 06)	\$68	2,441	203	203	2,237	92%	\$166,929	\$13,911	\$13,911	\$153,018	92%
	Grants Award (Oct 06)	\$2,166	27	0	0	27	100%	\$58,492	\$0	\$0	\$58,492	100%
	Grants Administration (Oct 06)	\$72	914	49	49	865	95%	\$66,124	\$3,545	\$3,545	\$62,579	95%
	SBIR/ STTR Award (Oct 06)	\$2,166	24	0	0	24	100%	\$51,993	\$0	\$0	\$51,993	100%
	SBIR/STTR Administration (Oct 06)	\$72	624	38	38	586	94%	\$45,144	\$2,749	\$2,749	\$42,394	94%
	On-Site Training Purchases (July 07)	\$625	98	8	8	90	92%	\$61,272	\$5,002	\$5,002	\$56,270	92%
IT Services	Total Information Technology (IT) Services							\$711,860	\$59,322	\$59,322	\$652,538	92%
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	2,187	24,058	92%	\$104,996	\$8,750	\$8,750	\$96,246	92%
	Enterprise Service Desk	\$265	2,289	191	191	2,098	92%	\$606,865	\$50,572	\$50,572	\$556,292	92%
Agency Services	Total Agency Services							\$190,633	\$15,886	\$15,886	\$174,747	92%
	I3P Business Office	\$83	2,289	191	191	2,098	92%	\$190,633	\$15,886	\$15,886	\$174,747	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	(40,806)	(40,806)	1,826,806	102%	\$1,786,000	(\$40,806)	(\$40,806)	\$1,826,806	102%
GRAND TOTAL								\$7,571,994	\$414,832	\$414,832	\$7,157,162	95%

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	\$ (277,757)	\$ 5,508,237	\$ 1,446,499	26%	\$ 4,061,738	\$ 1,268,618
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ -	#DIV/0!	\$ 1,786,000	\$ 40,806
Total	\$ 7,571,994	\$ (277,757)	\$ 7,294,237	\$ 1,446,499	24%	\$ 5,847,738	\$ 1,309,424

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	\$55,714	\$55,714	\$724,463	93%
	Accounts Payable (Feb-Aug 08)	\$151	2,000	134	134	1,866	93%	\$301,253	\$20,184	\$20,184	\$281,069	93%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	421	421	4,812	92%	\$333,652	\$26,843	\$26,843	\$306,809	92%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	26	281	92%	\$24,715	\$2,060	\$2,060	\$22,656	92%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	420	420	5,136	92%	\$65,922	\$4,983	\$4,983	\$60,939	92%
	Domestic Travel Services (June 06)	\$25	850	46	46	804	95%	\$21,607	\$1,169	\$1,169	\$20,437	95%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	1	1	52	98%	\$20,947	\$395	\$395	\$20,552	98%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	0	0	4	100%	\$11,125	\$0	\$0	\$11,125	100%
	Conference Reporting (Oct 09)	\$3	307	26	26	281	92%	\$956	\$80	\$80	\$876	92%
Human Resources	Total Human Resources Services							\$315,288	\$23,795	\$23,795	\$291,493	92%
	Support to Personnel Programs (March 06)	\$157	307	26	26	281	92%	\$48,188	\$4,016	\$4,016	\$44,172	92%
	Employee Development and Training (July 06)	\$112	307	26	26	281	92%	\$34,325	\$2,860	\$2,860	\$31,465	92%
	Employee Benefits (March 06)	\$212	307	26	26	281	92%	\$65,214	\$5,435	\$5,435	\$59,780	92%
	HR & Training Information Systems (July 07)	\$177	307	26	26	281	92%	\$54,403	\$4,534	\$4,534	\$49,870	92%
	Record Keeping (Jan 08)	\$45	307	26	26	281	92%	\$13,756	\$1,146	\$1,146	\$12,609	92%
	Personnel Action Processing (Jan 08)	\$89	500	42	42	458	92%	\$44,613	\$3,747	\$3,747	\$40,865	92%
	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	3	3	194	98%	\$7,224	\$110	\$110	\$7,114	98%
	On-Line Course Management	\$122	144	0	0	144	100%	\$17,570	\$0	\$0	\$17,570	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	13	13	171	93%	\$21,077	\$1,489	\$1,489	\$19,588	93%
	Off-Site Training Purchases Cancellations	\$115	0	4	4	(4)	0%	\$0	\$458	\$458	(\$458)	0%
Procurement	Total Procurement Services							\$97,929	\$4,850	\$4,850	\$93,079	95%
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	26	281	92%	\$15,806	\$1,317	\$1,317	\$14,489	92%
	Agency Contracting Services	\$68	307	26	26	281	92%	\$20,996	\$1,750	\$1,750	\$19,246	92%
	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	4	159	98%	\$11,792	\$289	\$289	\$11,503	98%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	SBIR/STTR Administration (Oct 06)	\$72	159	12	12	147	92%	\$11,503	\$868	\$868	\$10,635	92%
	On-Site Training Purchases (July 07)	\$625	12	1	1	11	92%	\$7,503	\$625	\$625	\$6,877	92%
IT Services	Total Information Technology (IT) Services							\$134,101	\$11,175	\$11,175	\$122,925	92%
	Enterprise License Management (Oct 09)	\$4	2,816	235	235	2,581	92%	\$11,264	\$939	\$939	\$10,325	92%
	Enterprise Service Desk	\$265	463	39	39	425	92%	\$122,836	\$10,236	\$10,236	\$112,600	92%
Agency Services	Total Agency Services							\$38,586	\$3,216	\$3,216	\$35,371	92%
	I3P Business Office	\$83	463	39	39	425	92%	\$38,586	\$3,216	\$3,216	\$35,371	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	22,804	22,804	265,211	92%	\$288,015	\$22,804	\$22,804	\$265,211	92%
GRAND TOTAL								\$1,654,096	\$121,553	\$121,553	\$1,532,543	93%

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	\$ (169,153)	\$ 1,196,928	\$ 229,016	25%	\$ 967,912	\$ 299,420
Payment of Training Purchases	\$ 288,015	\$ (90,417)	\$ 197,598	\$ 1,890	25%	\$ 195,708	\$ 69,503
Total	\$ 1,654,096	\$ (259,570)	\$ 1,394,526	\$ 230,906	25%	\$ 1,163,620	\$ 368,923

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	\$45,336	\$498,694	92%
	Enterprise License Management (Oct 09)	\$4	3,984	332	332	3,652	92%	\$15,937	\$1,328	\$1,328	\$14,609	92%
	Enterprise Service Desk	\$265	1,992	166	166	1,826	92%	\$528,093	\$44,008	\$44,008	\$484,086	92%
IT Services	Total Agency Services							\$165,889	\$13,825	\$13,824	\$152,065	92%
	Agency Seat Management (Oct 08)	\$83	1,992	166	166	1,826	92%	\$165,889	\$13,825	\$13,824.10	\$152,065	92%
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	\$59,161	\$59,160	\$650,759	92%

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	\$ 177,480	33%	\$ 532,439	\$ 118,320
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 177,480	33%	\$ 532,439	\$ 118,320

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$100,662	\$100,666	\$1,107,321	92%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	2,049	22,541	92%	\$98,375	\$8,194	\$8,198	\$90,177	92%
	Enterprise Service Desk	\$265	4,185	349	349	3,836	92%	\$1,109,611	\$92,468	\$92,468	\$1,017,143	92%
Agency Services	Total Agency Services							\$348,560	\$29,047	\$29,047	\$319,514	92%
	I3P Business Office	\$83	4,185	349	349	3,836	92%	\$348,560	\$29,047	\$29,047	\$319,514	92%
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	\$129,708	\$129,712	\$1,426,835	92%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,556,547	\$ -	\$ 1,556,547	\$ -	-	\$ 1,556,547	\$ (129,712)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ -	-	\$ 1,556,547	\$ (129,712)

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,303,208	\$108,601	\$108,601	\$1,194,608	92%
	Enterprise License Management (Oct 09)	\$4	9,543	795	795	8,747	92%	\$38,176	\$3,181	\$3,181	\$34,995	92%
	Enterprise Service Desk	\$265	4,771	398	398	4,374	92%	\$1,265,032	\$105,419	\$105,419	\$1,159,613	92%
Agency Services	Total Agency Services							\$397,383	\$33,114	\$33,115	\$364,268	92%
	I3P Business Office	\$83	4,771	398	398	4,374	92%	\$397,383	\$33,114	\$33,115	\$364,268	92%
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	\$141,715	\$141,716	\$1,558,875	92%

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	\$ 425,148	33%	\$ 1,275,443	\$ 283,432
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 425,148	33%	\$ 1,275,443	\$ 283,432

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
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	\$201,410	\$2,215,506	92%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	1,475	16,223	92%	\$70,801	\$5,900	\$5,900	\$64,901	92%
	Enterprise Service Desk	\$265	8,849	737	737	8,111	92%	\$2,346,115	\$195,510	\$195,510	\$2,150,605	92%
Agency Services	Total Agency Services							\$736,982	\$61,413	\$61,415	\$675,566	92%
	I3P Business Office	\$83	8,849	737	737	8,111	92%	\$736,982	\$61,413	\$61,415	\$675,566	92%
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	\$262,823	\$262,825	\$2,891,073	92%

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	\$ 788,475	33%	\$ 2,365,423	\$ 525,650
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 788,475	33%	\$ 2,365,423	\$ 525,650

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	\$3,473	\$38,207	92%
	Enterprise License Management (Oct 09)	\$4	305	25	25	280	92%	\$1,221	\$102	\$102	\$1,119	92%
	Enterprise Service Desk	\$265	153	13	13	140	92%	\$40,459	\$3,371.62	\$3,372	\$37,088	92%
Agency Services	Total Agency Services							\$12,709	\$1,062	\$1,059	\$11,650	92%
	I3P Business Office	\$83	153	13	13	140	92%	\$12,709	\$1,062	\$1,059	\$11,650	92%
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	\$4,535	\$4,532	\$49,857	92%

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	\$ 13,598	33%	\$ 40,792	\$ 9,066
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 13,598	33%	\$ 40,792	\$ 9,066

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	\$21,081	\$231,896	92%
	Enterprise License Management (Oct 09)	\$4	1,852	154	154	1,698	92%	\$7,411	\$618	\$618	\$6,793	92%
	Enterprise Service Desk	\$265	926	77	77	849	92%	\$245,567	\$20,464	\$20,464	\$225,103	92%
Agency Services	Total Agency Services							\$77,140	\$6,424	\$6,428	\$70,711	92%
	I3P Business Office	\$83	926	77	77	849	92%	\$77,140	\$6,424	\$6,428	\$70,711	92%
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	\$27,506	\$27,510	\$302,607	92%

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	\$ 82,529	33%	\$ 247,588	\$ 55,019
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 82,529	33%	\$ 247,588	\$ 55,019

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	\$ 29,750	\$ 9,917	\$ -	\$ 29,750	25%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$119,000	\$ 29,750	\$ 9,917	\$ -	\$ 29,750		