



# NSSC

NASA Shared Services Center

## April 2013 Performance & Utilization Report – FY 13



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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 – April Overall

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

ESD Activity by Month:	APRIL
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 – April

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

# Scorecard – By Month

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

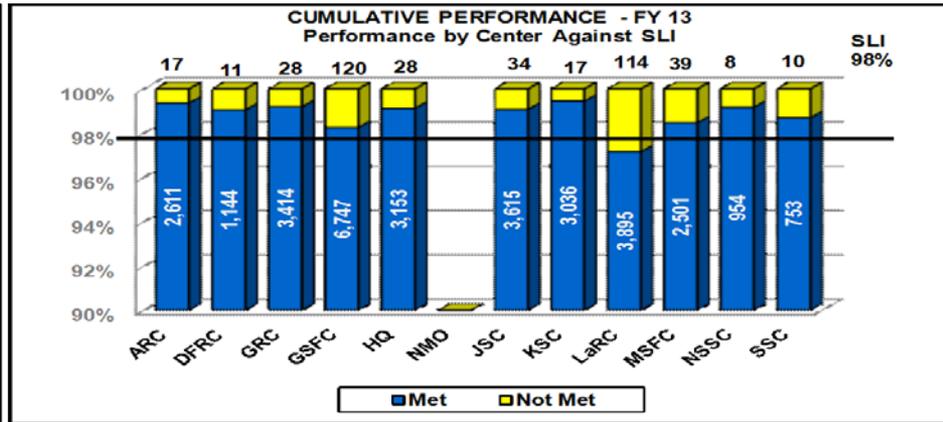
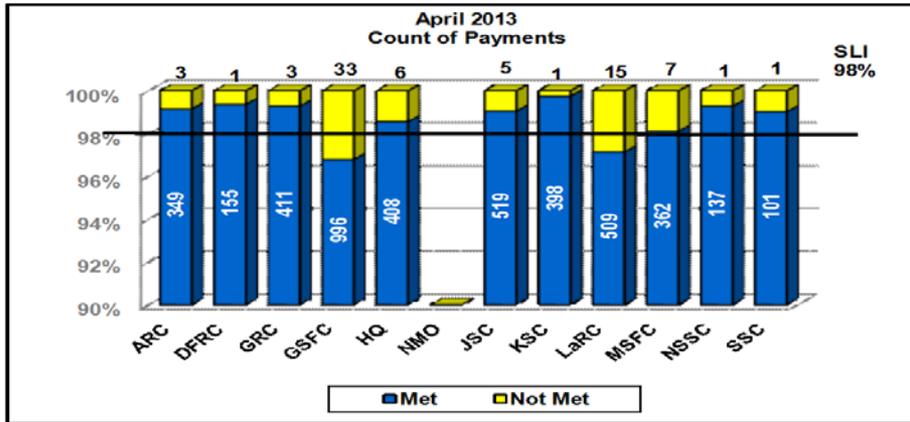
# ESD Scorecard – By Month

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

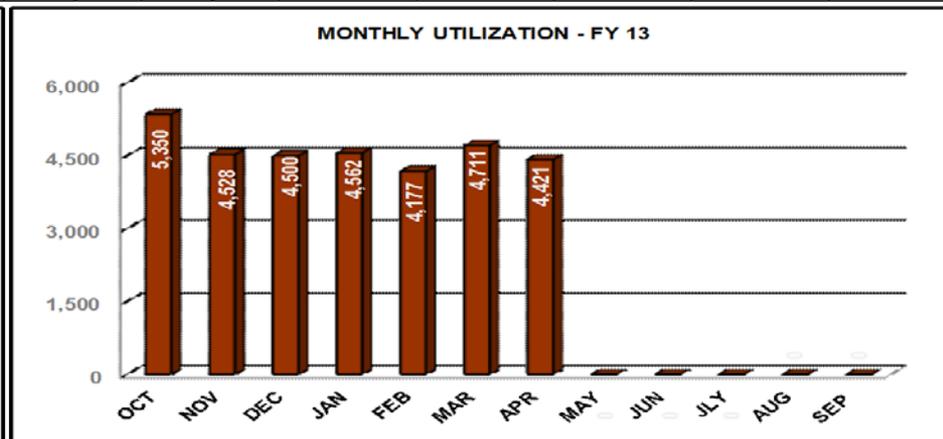
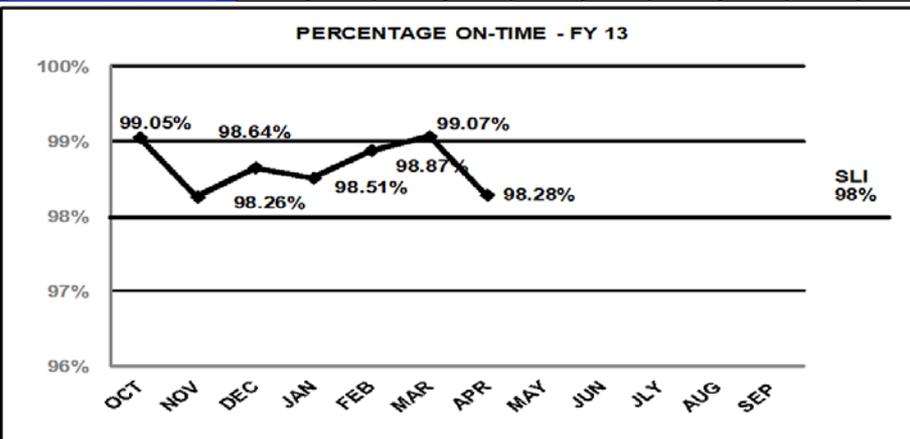
# Financial Management Accounts Payable

## 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%	98.26%	98.64%	98.51%	98.87%	99.07%	98.28%					
<b>Cumulative YTD</b>	5,350	9,878	14,378	18,940	23,117	27,828	32,249					



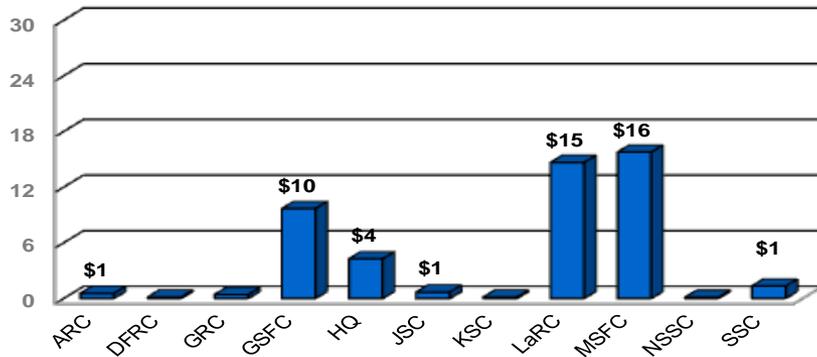
Assessment:

# Financial Management Accounts Payable

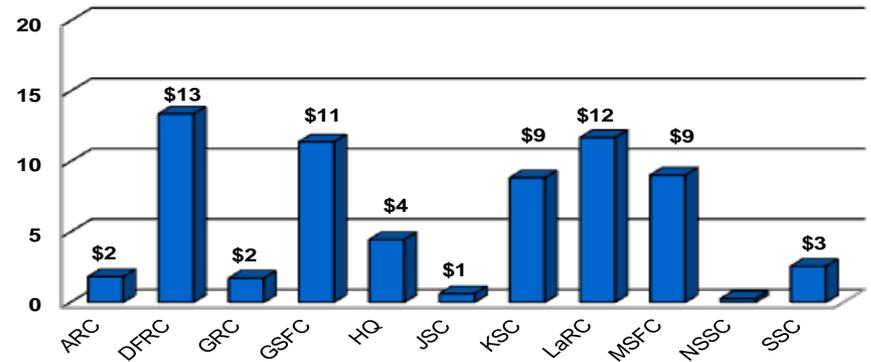
## AP - Interest Penalties - USD

**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.

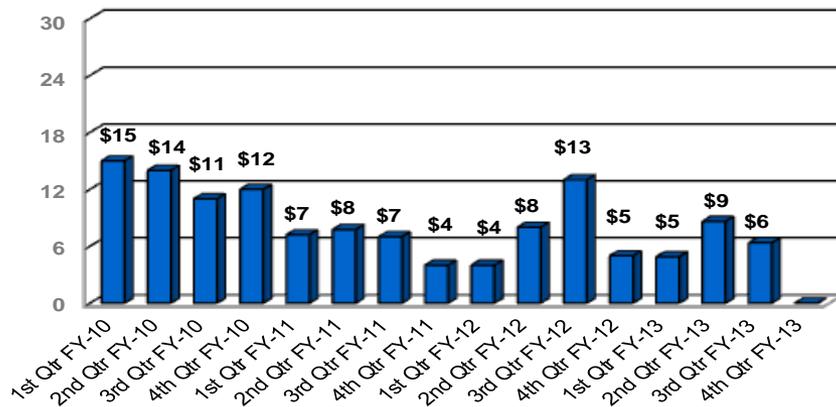
April 2013  
AP Interest Penalties / \$ million



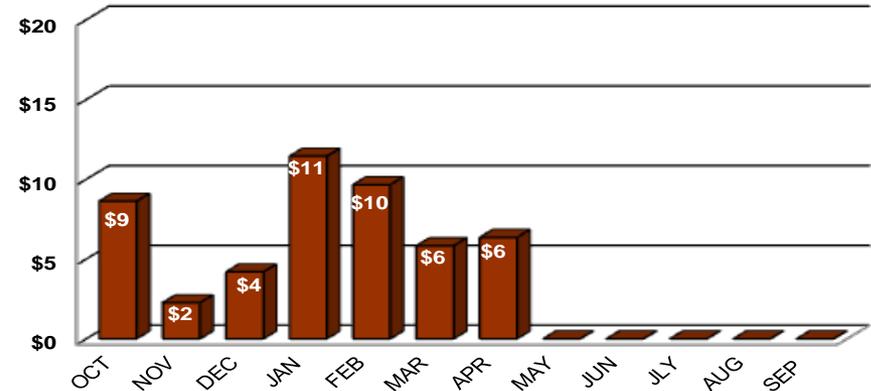
AVERAGE CUMULATIVE PERFORMANCE - FY 13  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



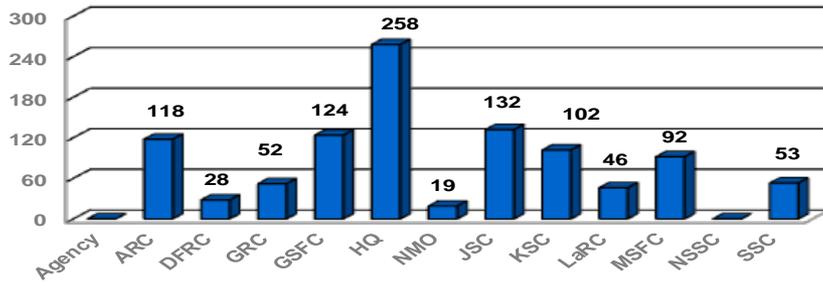
Assessment:

# Financial Management Accounts Receivable

## Accounts Receivable - Collections on Receivables

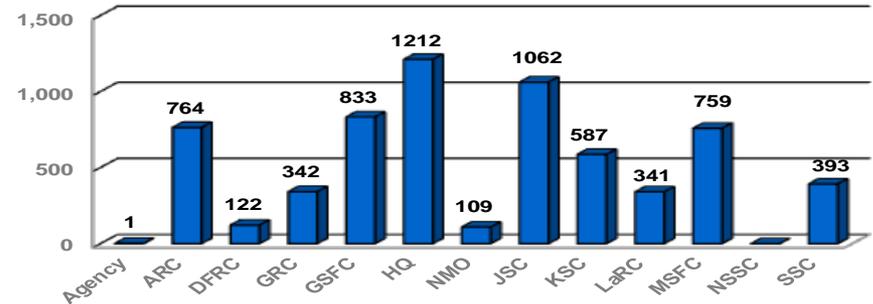
Number of collections on receivables per reporting period.

**April 2013**  
Collections on Receivables - Performance by Center



■ Collections on Receivables

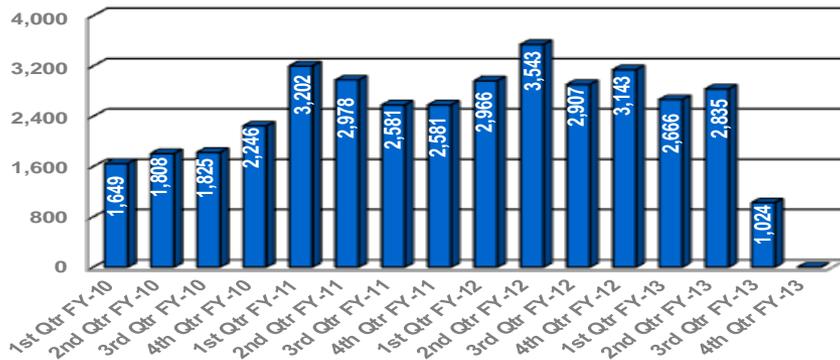
**COLLECTIONS ON RECEIVABLES - CUMULATIVE- FY 13**  
Performance by Center



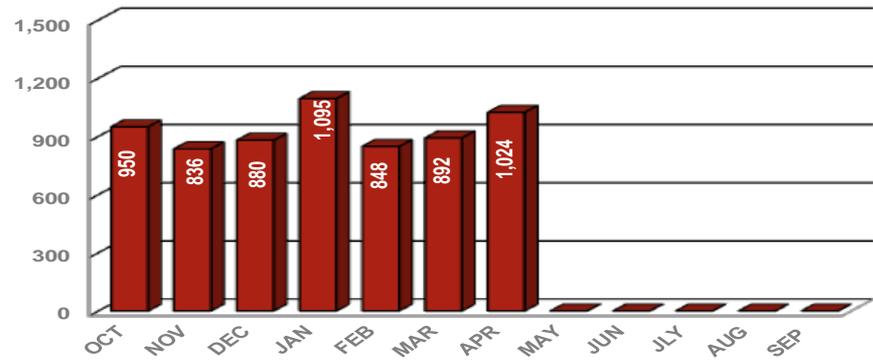
■ Collections on Receivables

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	950	1,786	2,666	3,761	4,609	5,501	6,525					

**AR - Collections on Receivables / Quarter**



**MONTHLY UTILIZATION - FY 13**



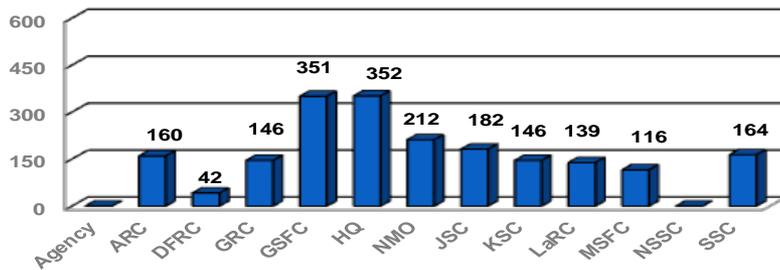
**Assessment:**

# Financial Management Accounts Receivable

## Accounts Receivable - New Receivables

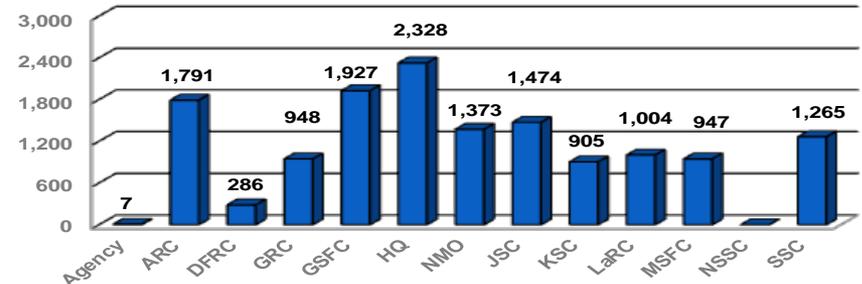
Number of bills generated per reporting period. SLI: 98% of bills will be created without error.

**April 2013**  
New Receivables - Performance by Center



■ Bills Generated

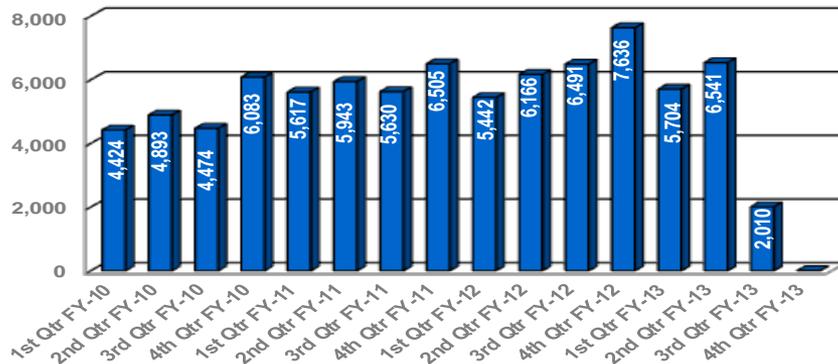
**NEW RECEIVABLES - CUMULATIVE- FY 13**  
Performance by Center



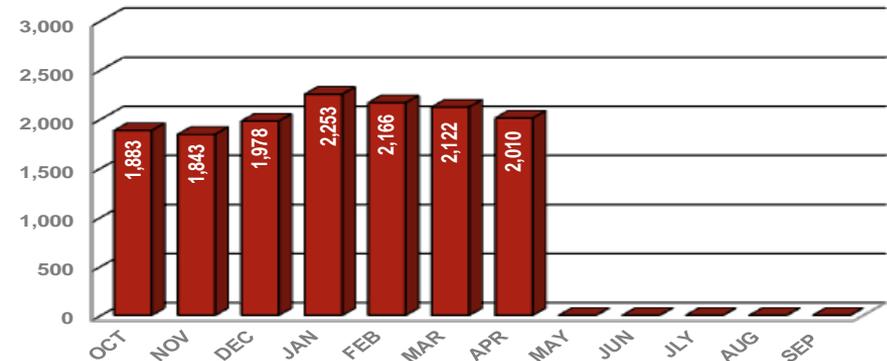
■ Bills Generated

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	1,883	3,726	5,704	7,957	10,123	12,245	14,255					
<b>98% Error Free</b>	99%	99%	99%	99%	99%	99%	99%					
<b># of Errors</b>	31/1883	51/1843	17/1978	33/2253	15/2166	12/2122	20/2010					

**AR - New Receivables/ Quarter**



**MONTHLY UTILIZATION - FY 13**

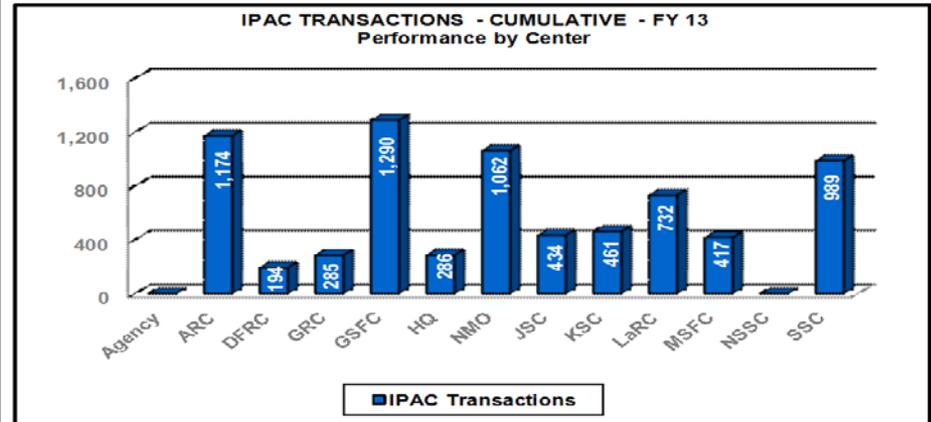
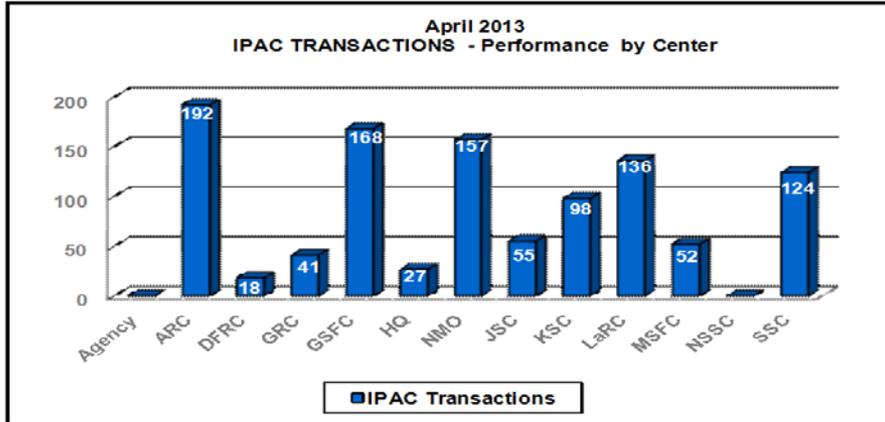


Assessment:

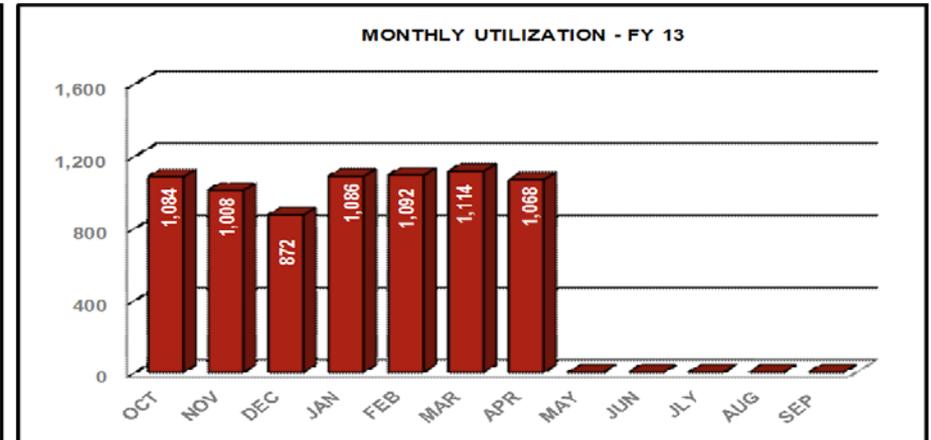
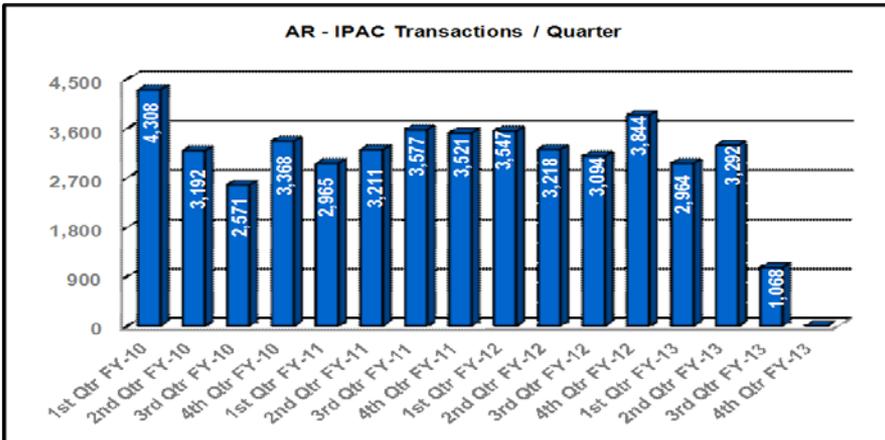
# Financial Management Accounts Receivable

## Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



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

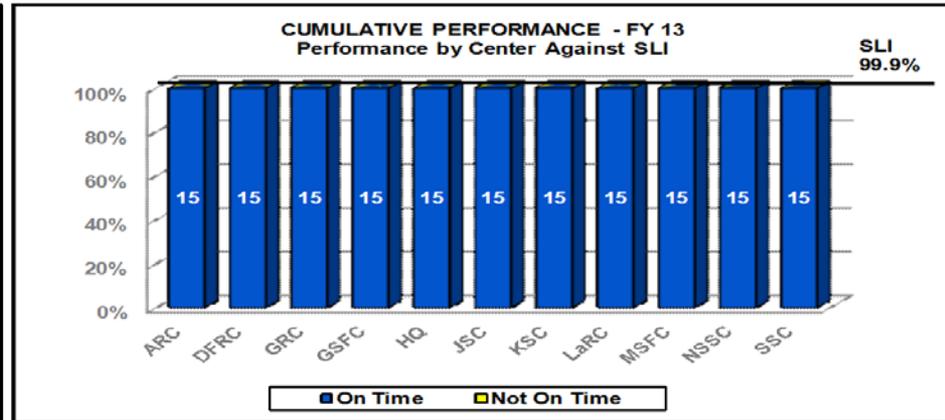
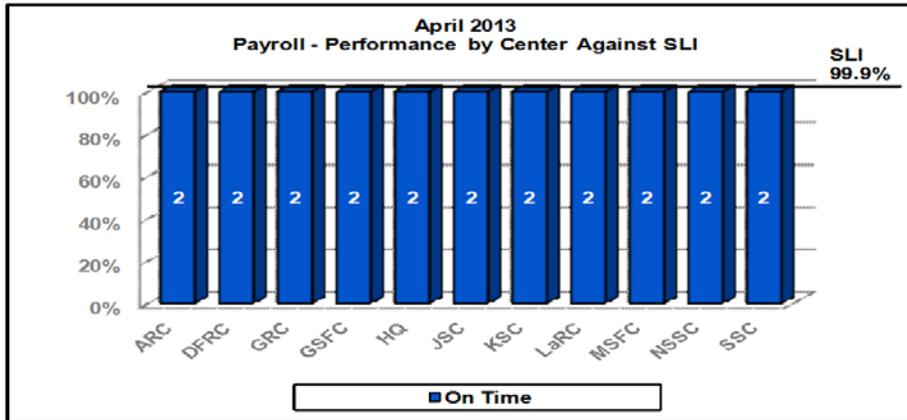


**Assessment:**

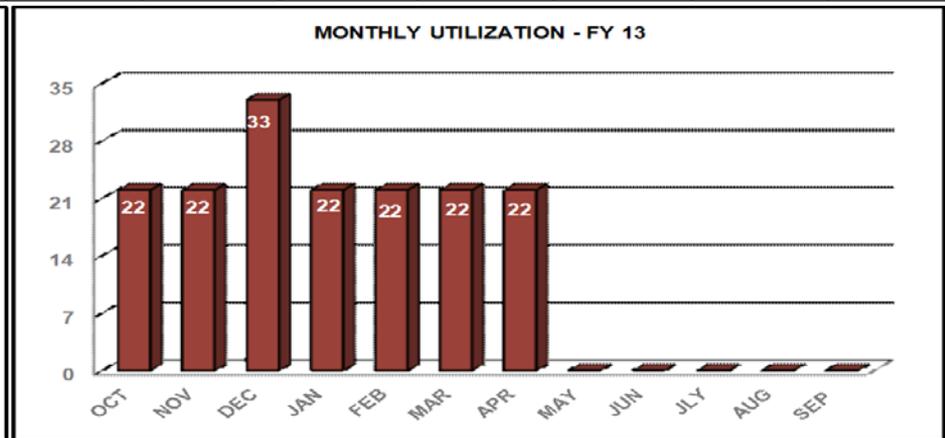
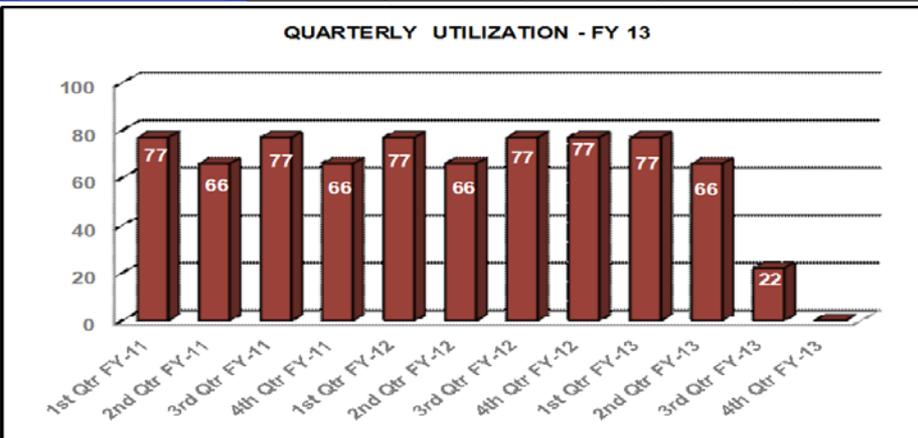
# Financial Management Payroll

## Payroll - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	22	44	77	99	121	143	165					

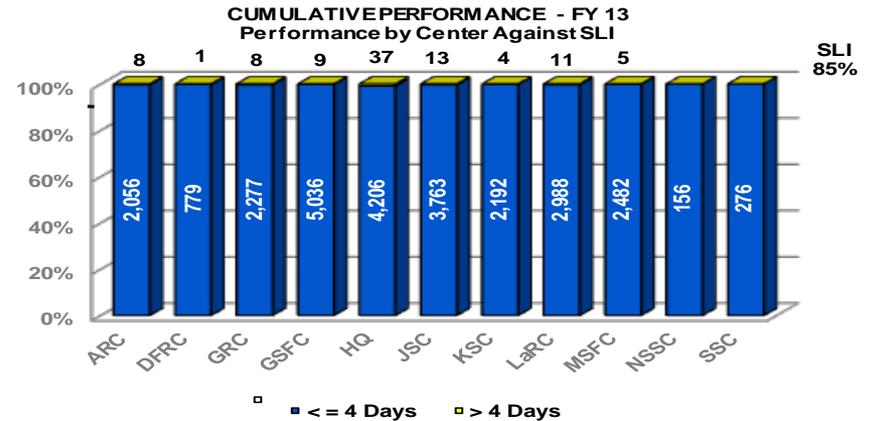
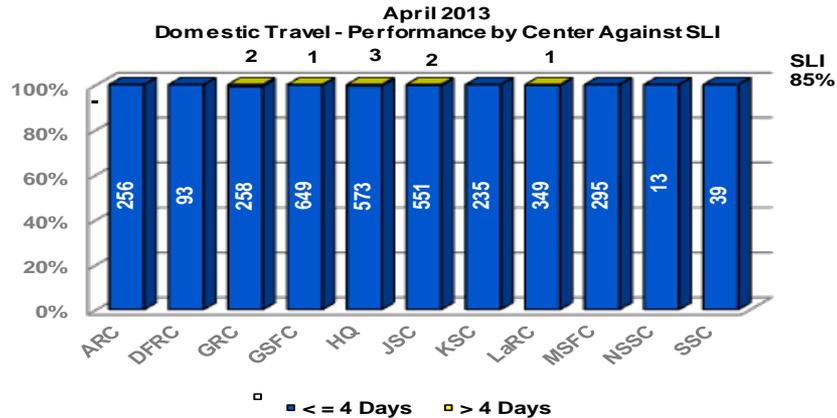


**Assessment:**

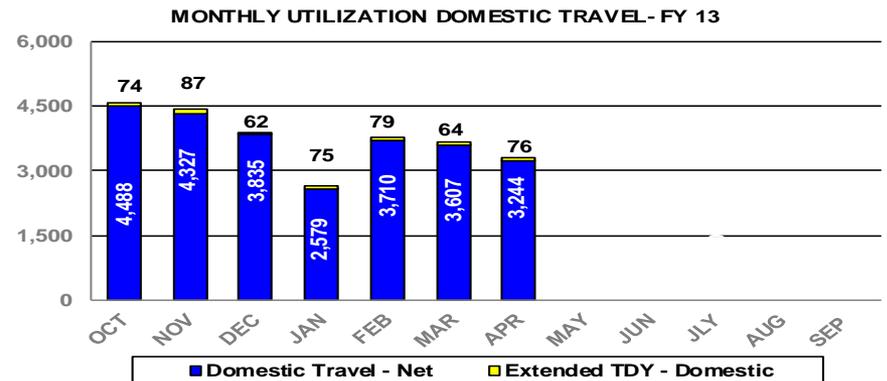
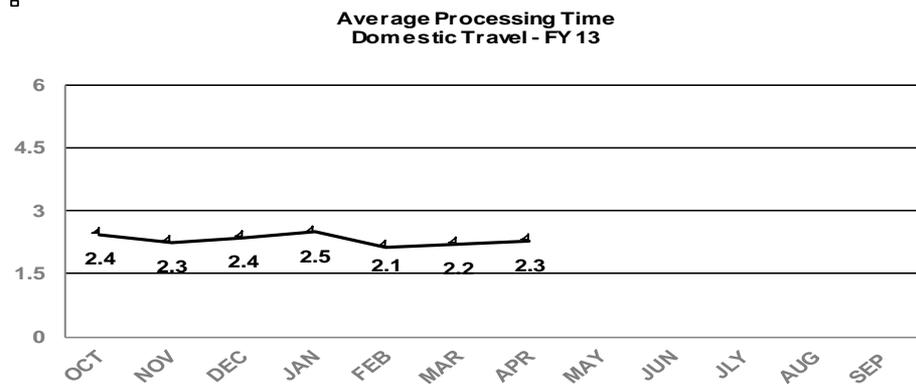
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 13

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



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

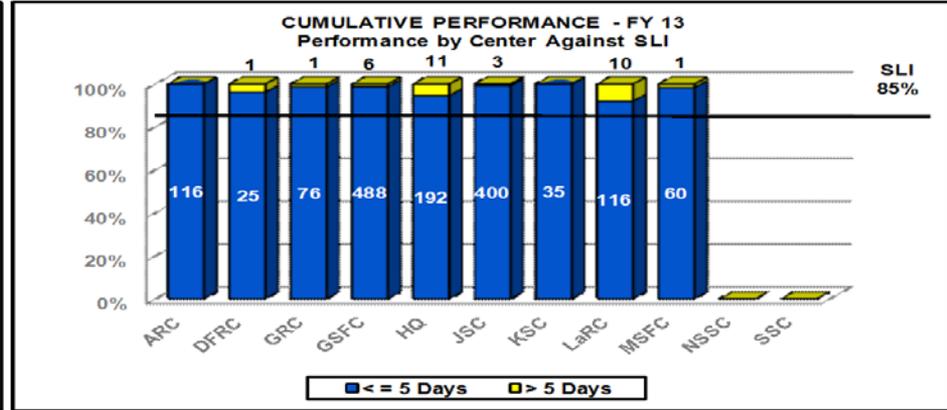


**Assessment:**

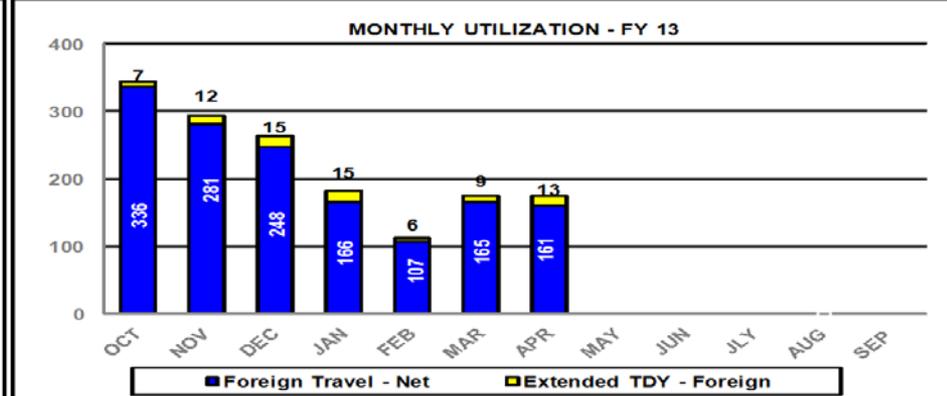
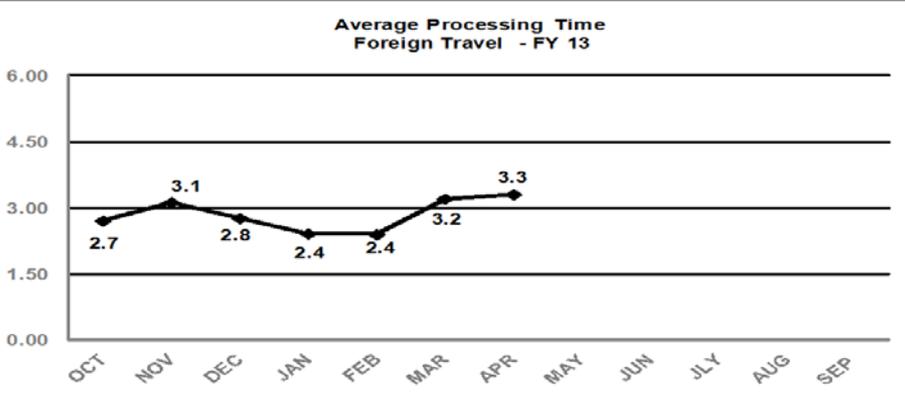
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%	96.93%	97.72%	98.90%	100.00%	97.13%	98.85%					
Cumulative YTD	343	636	899	1080	1193	1367	1541					



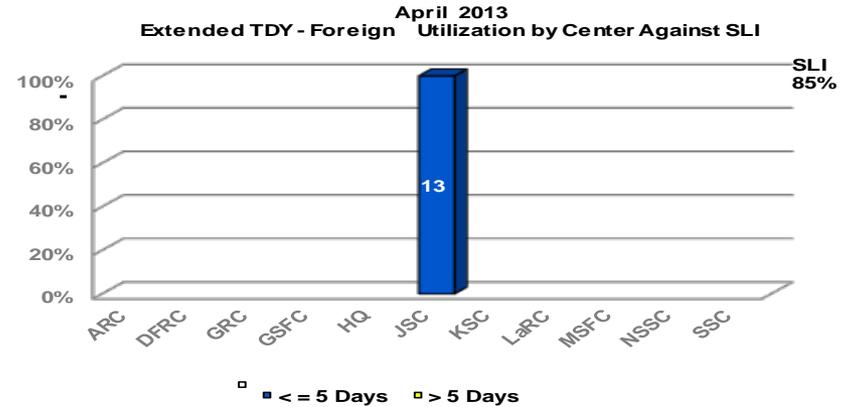
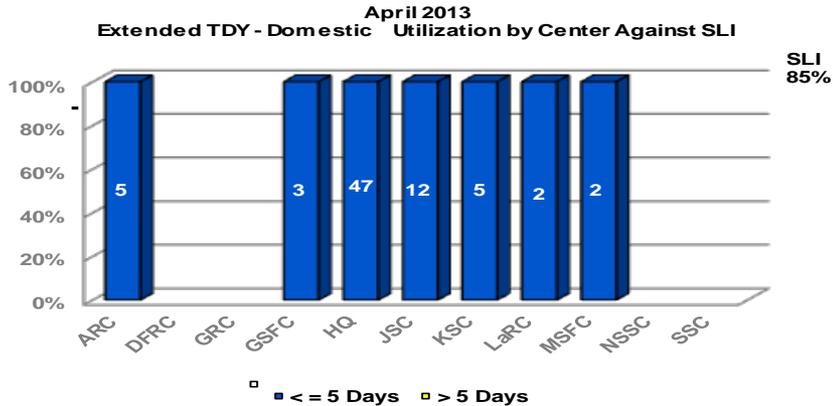
**Assessment:**

# Financial Management : Extended TDY

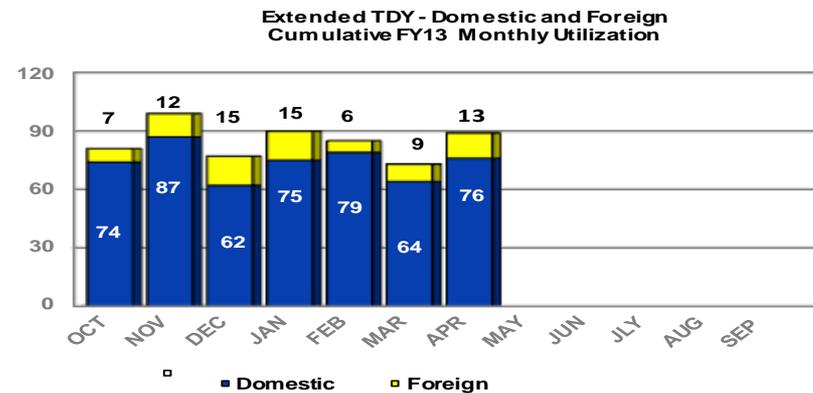
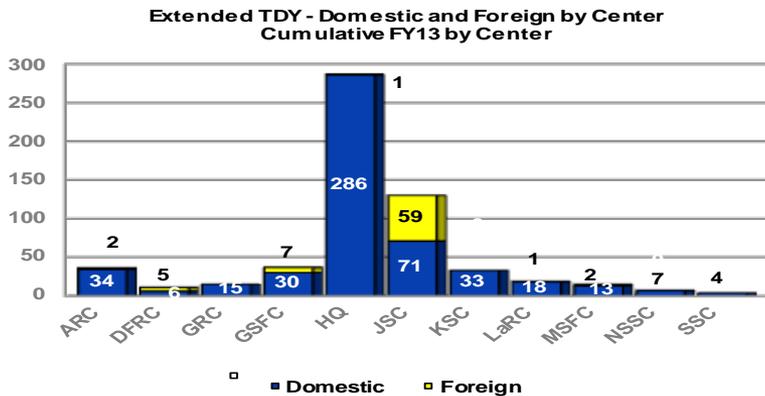
## Domestic and Foreign Travel

### EXTENDED TDY - FY 13

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



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

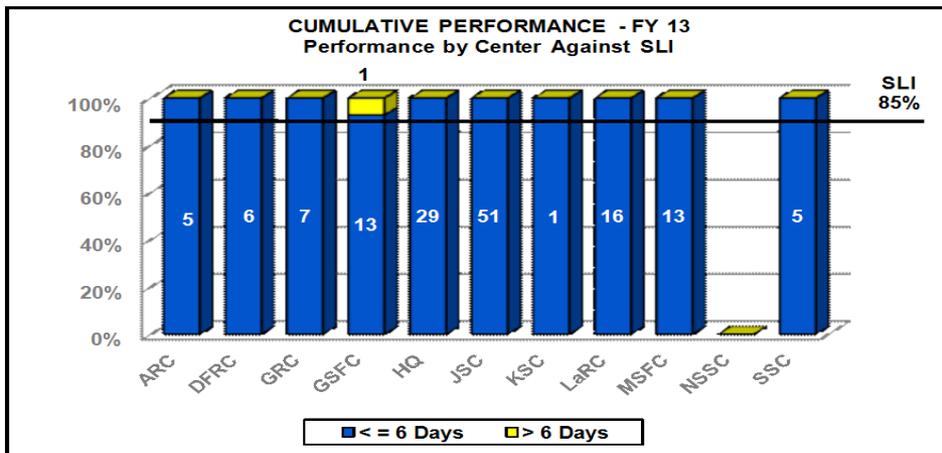
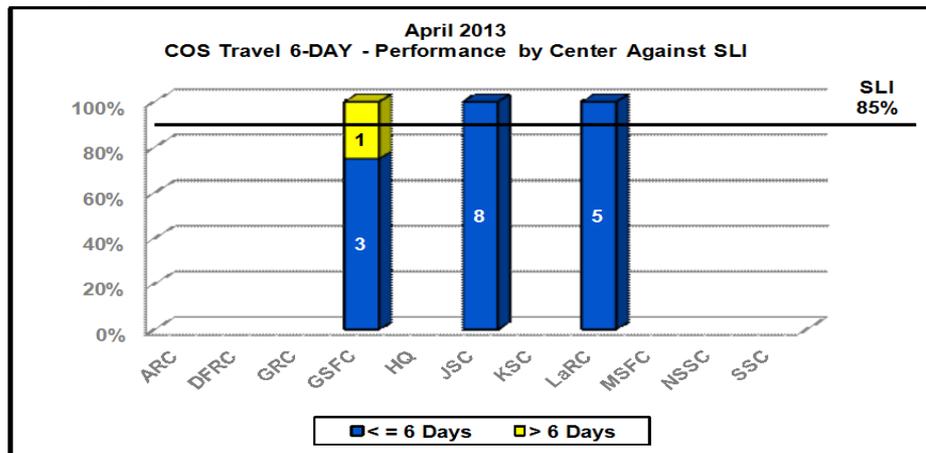


Assessment:

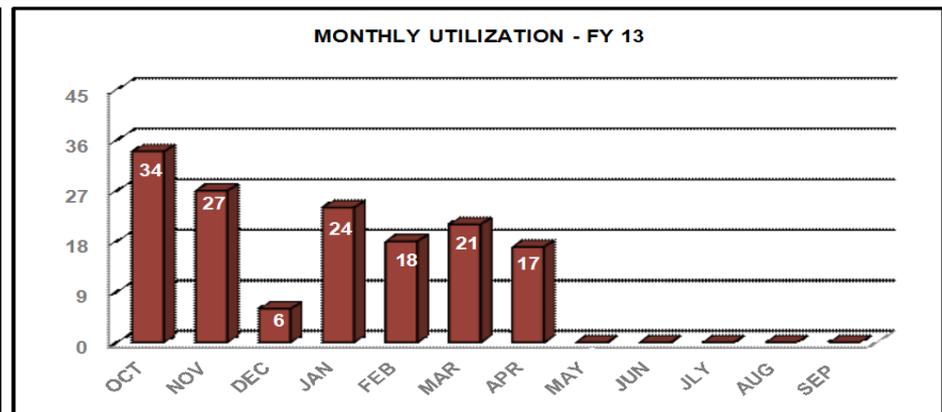
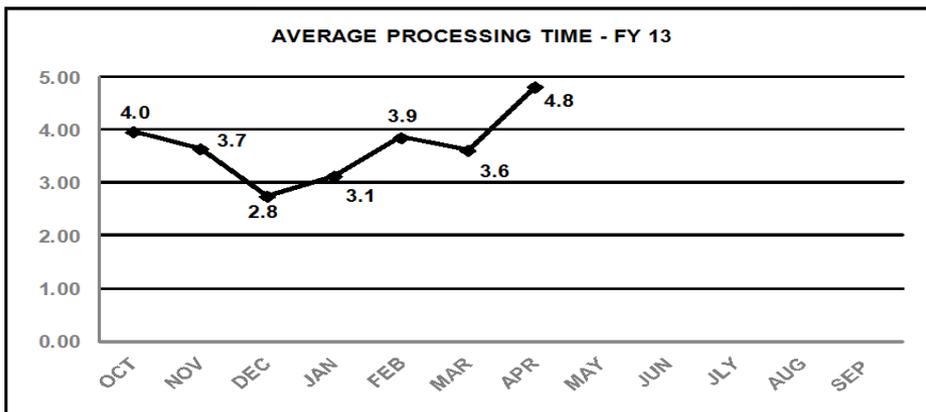
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



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

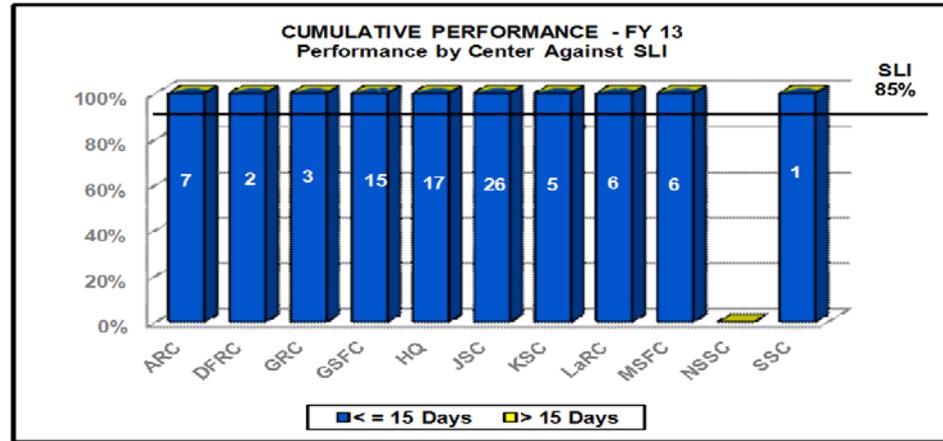
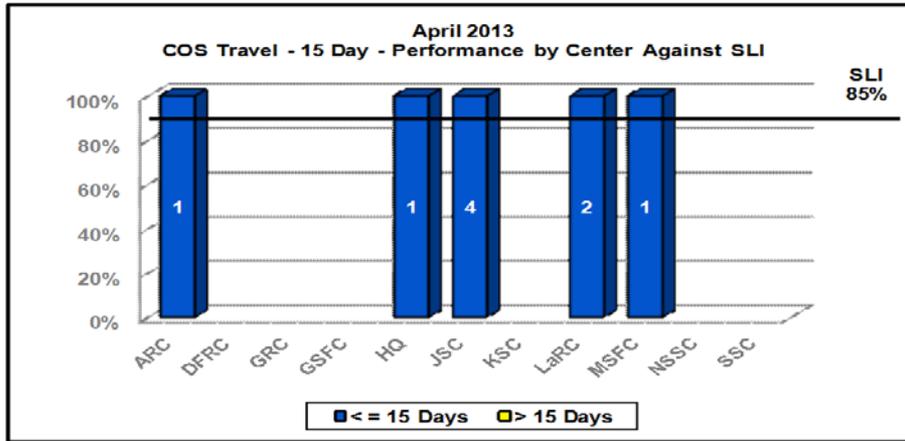


**Assessment:**

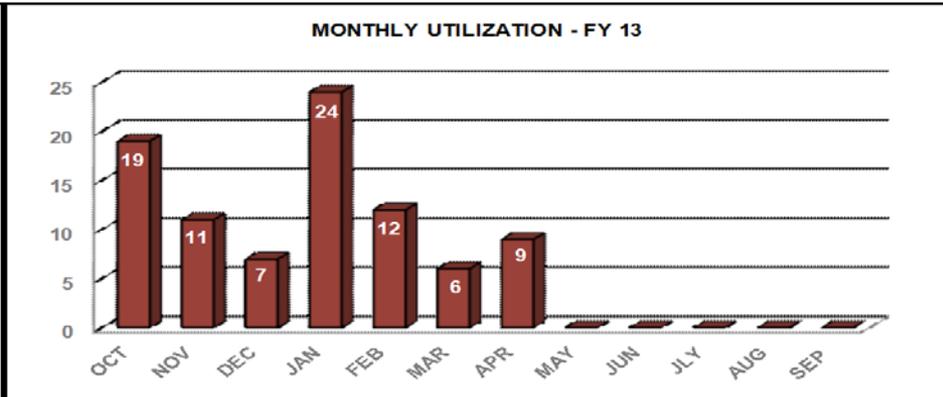
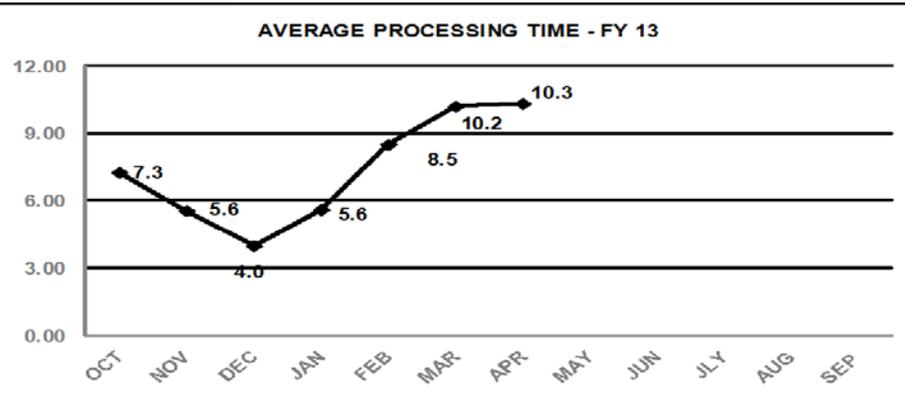
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	19	30	37	61	73	79	88					



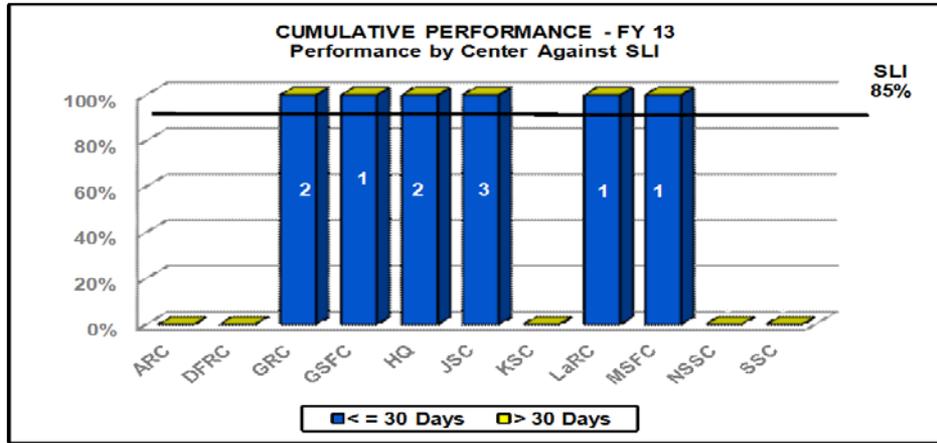
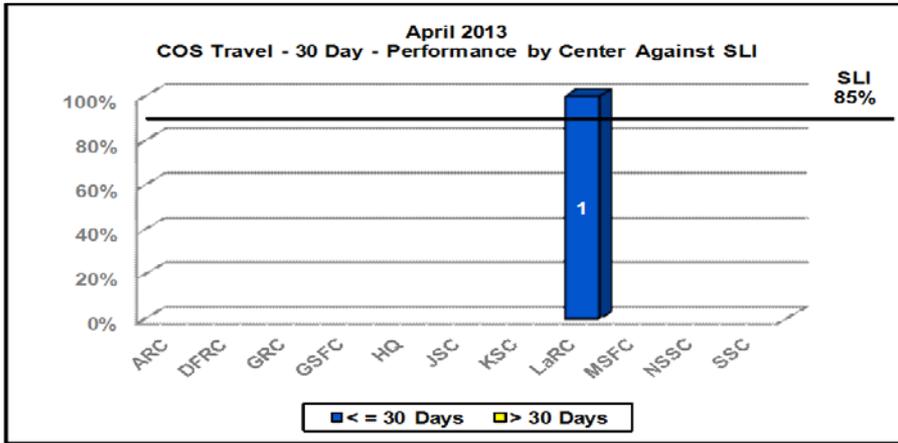
**Assessment:**

# Financial Management

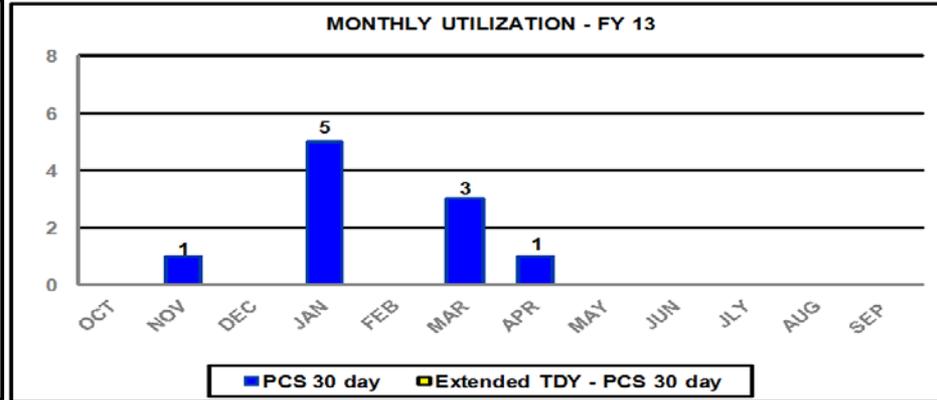
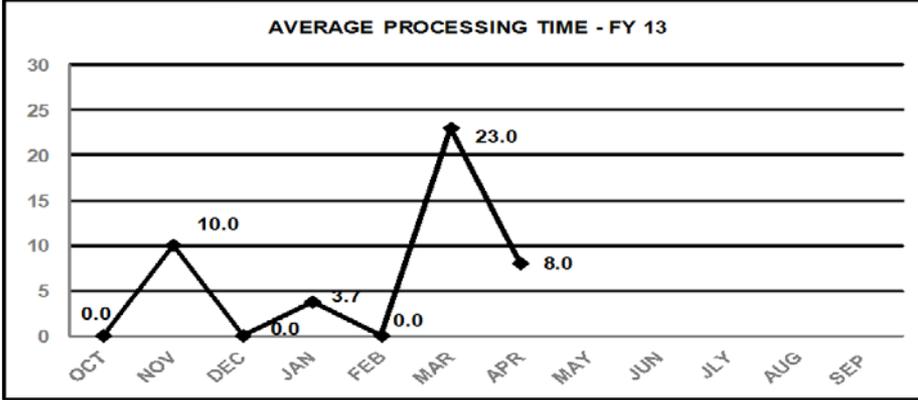
## COS: RITA and ITRA

### COS TRAVEL - RITA and ITRA - FY 13

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



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

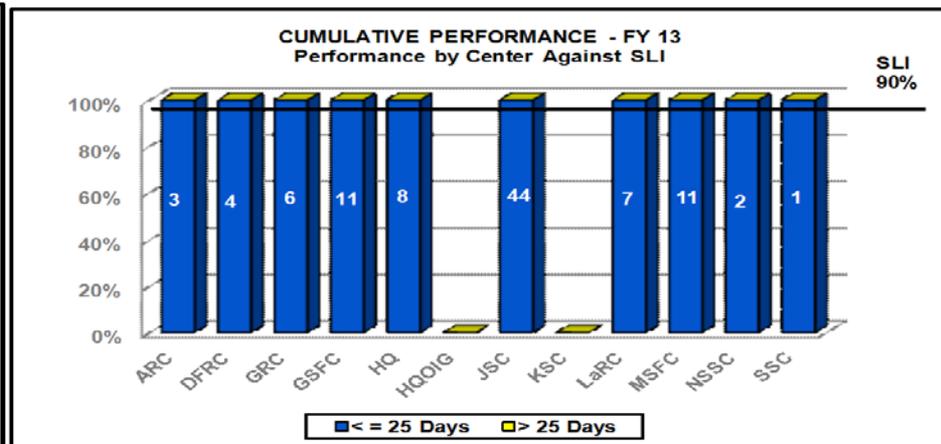
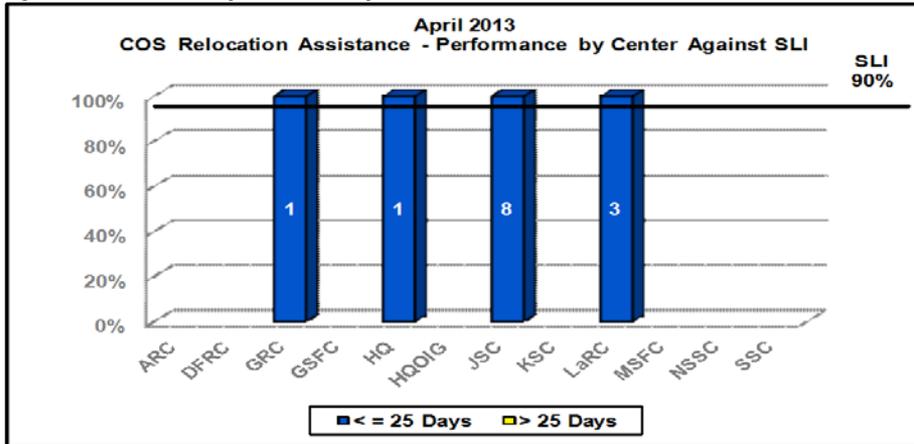


Assessment:

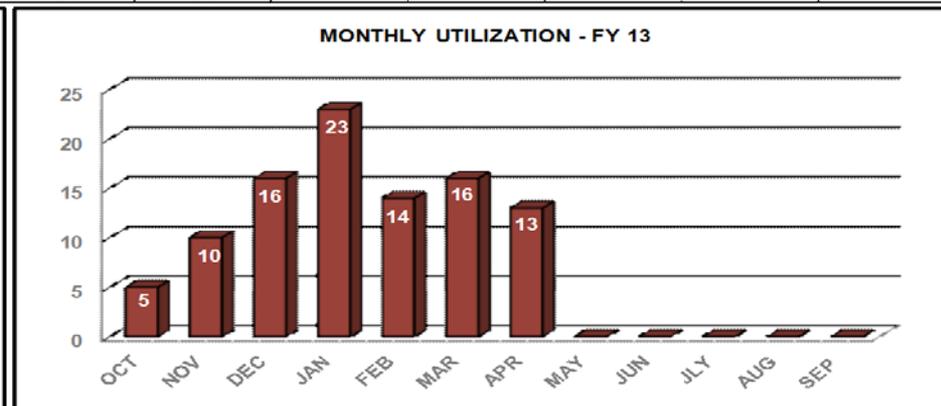
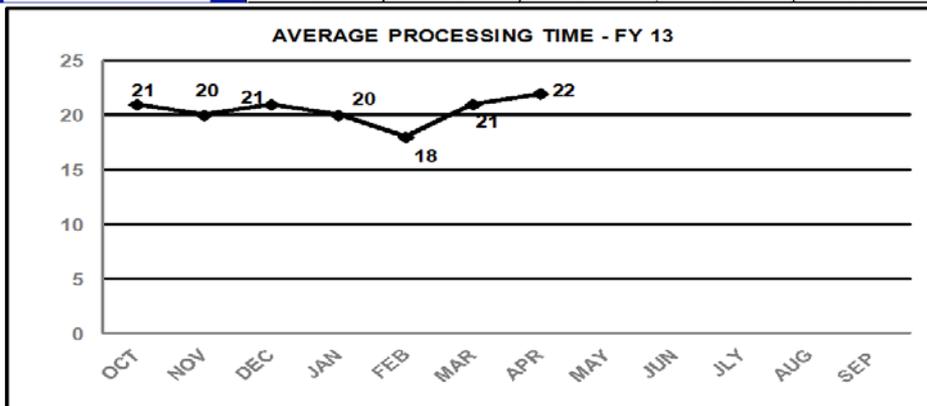
# Financial Management Relocation Assistance

## COS - RELOCATION ASSISTANCE - FY 13

**Service Level Indicator:** 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	5	15	31	54	68	84	97					



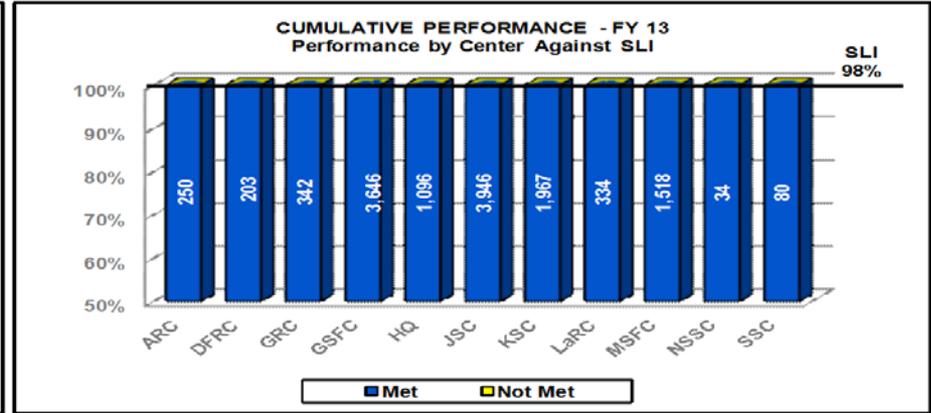
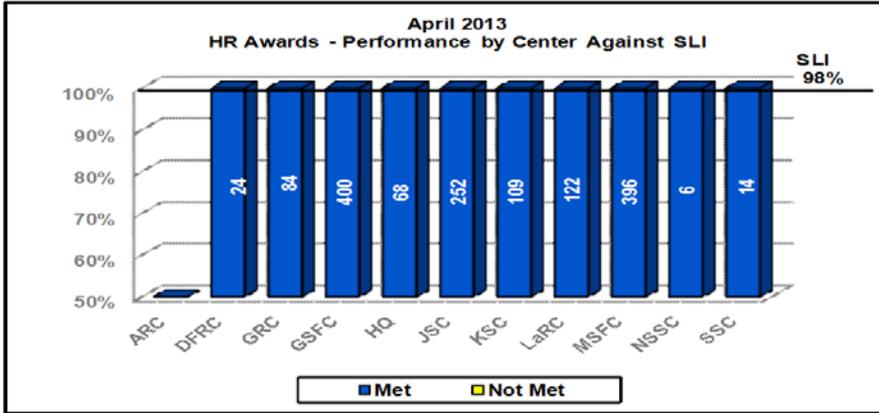
Assessment:

# Human Resources

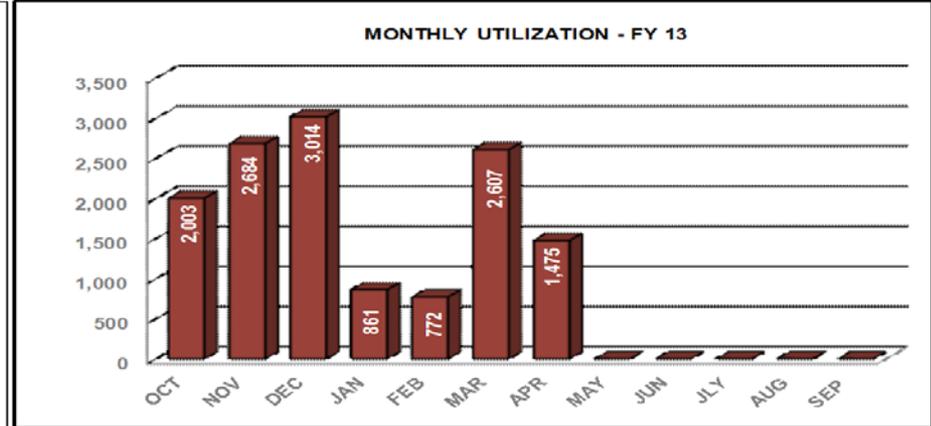
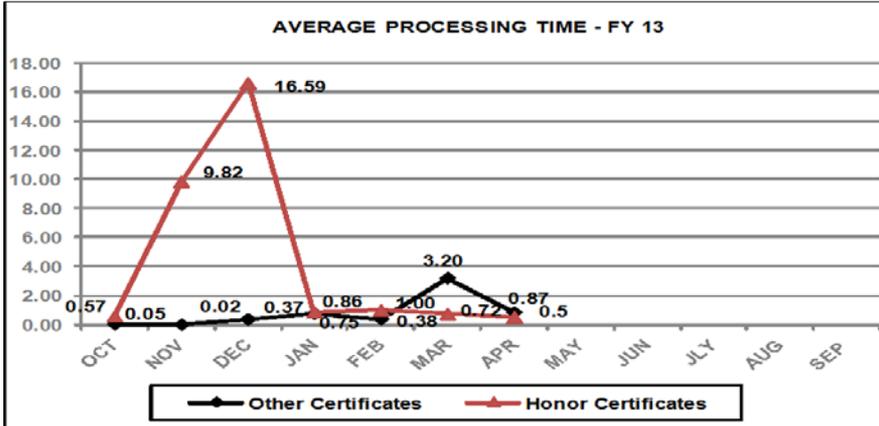
## NASA Awards and Recognition Processing

### NASA AWARDS AND RECOGNITION PROCESSING- FY 13

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



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



Assessment:

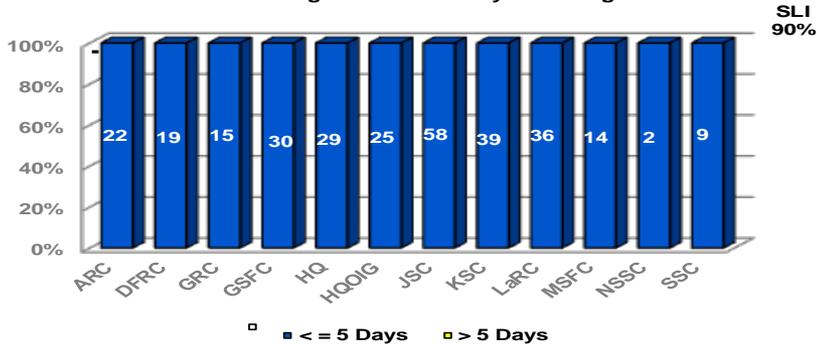
# Human Resources

## Registration/Reimbursement for Off-Site Training

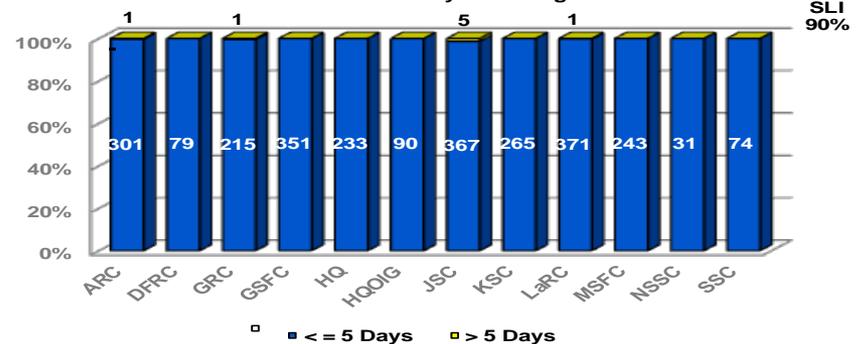
### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**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.

April 2013  
Off-Site Training - Performance by Center Against SLI

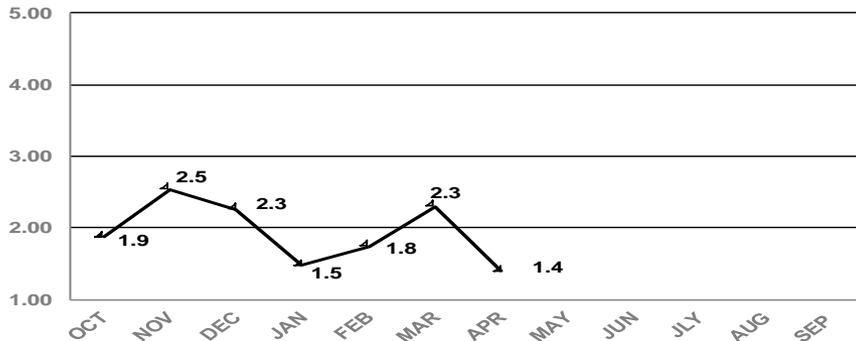


CUMULATIVE PERFORMANCE - FY 13  
Performance by Center Against SLI

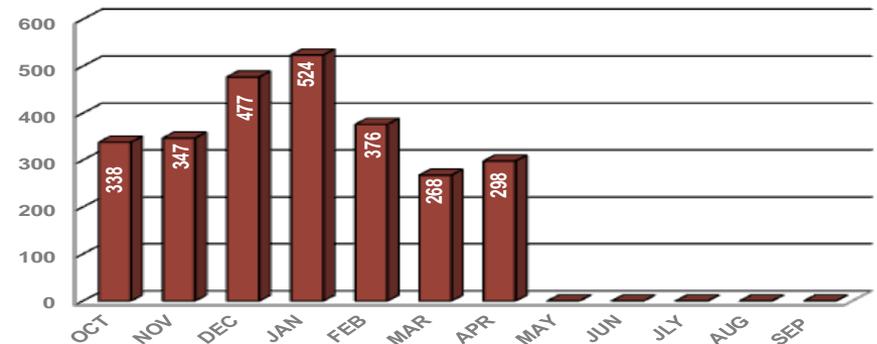


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.41%	100.00%	99.16%	100.00%	100.00%	99.25%	100.00%					
Cumulative YTD	338	685	1162	1686	2062	2330	2628					

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13



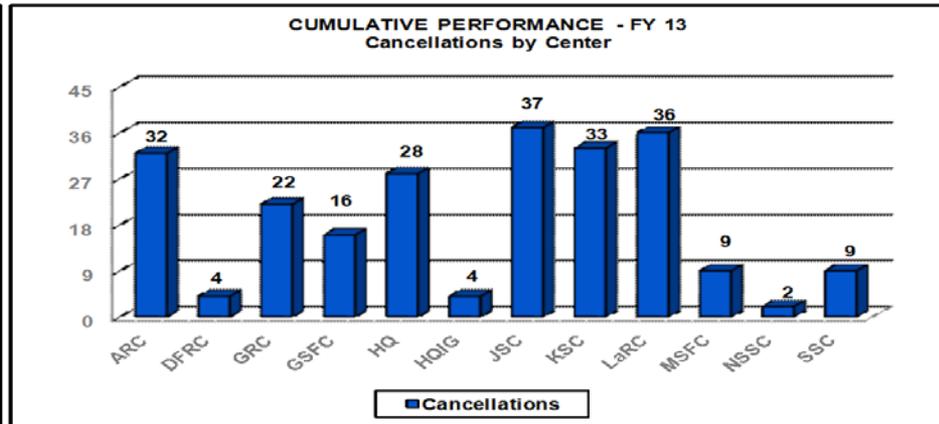
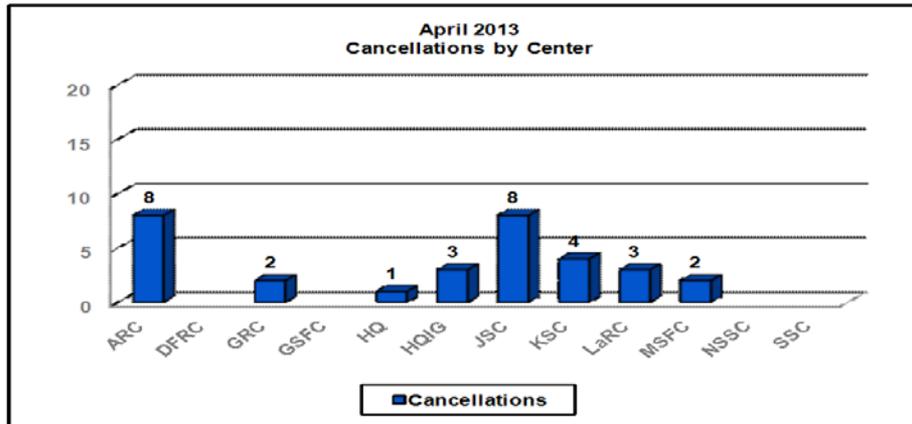
**Assessment:** The original number of transactions for the month of April is 262. An External Training Purchase reconciliation from October 2012 - February 2013 has added an additional 36 training purchases.

# Human Resources

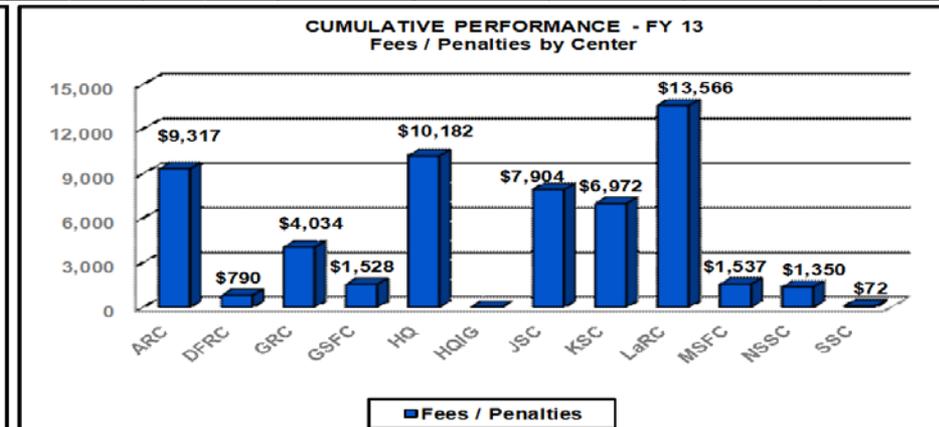
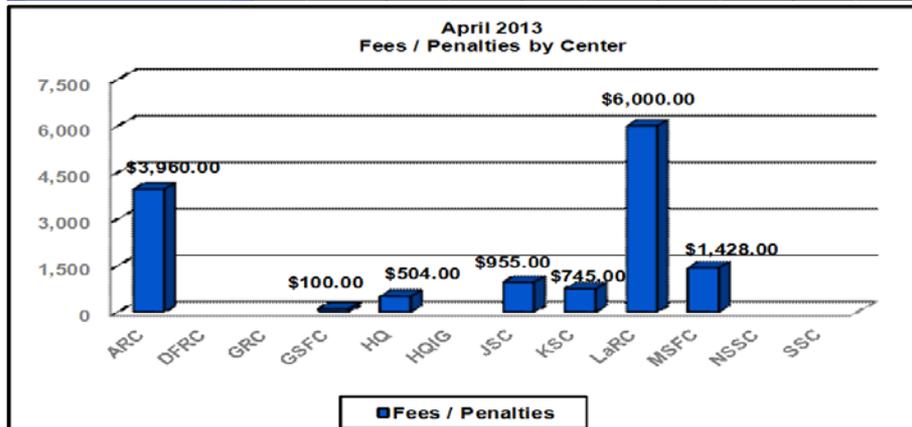
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



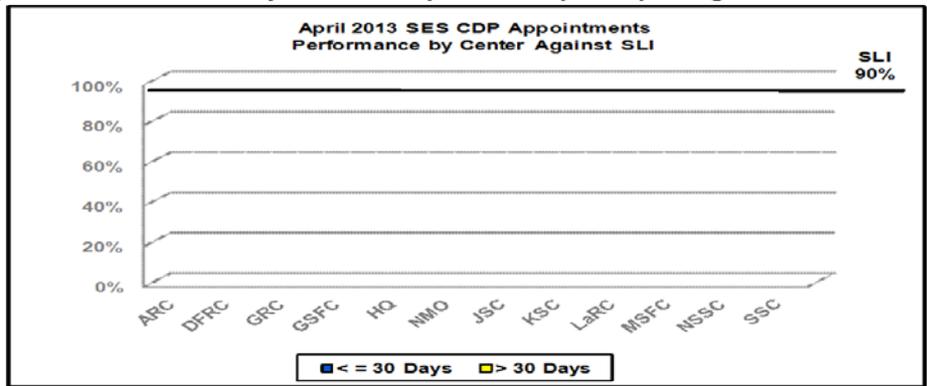
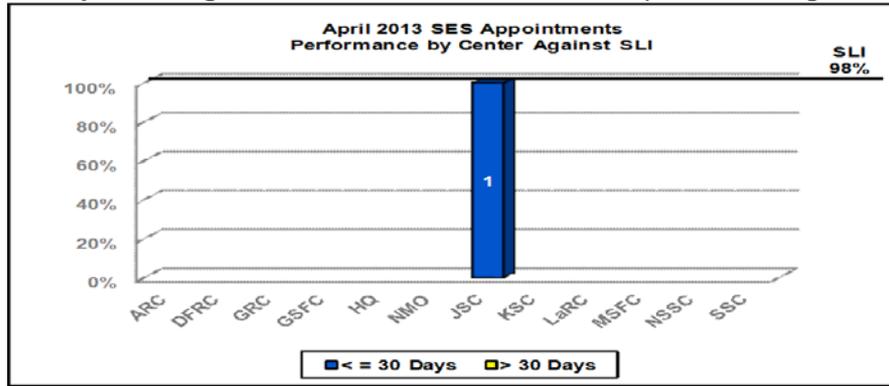
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

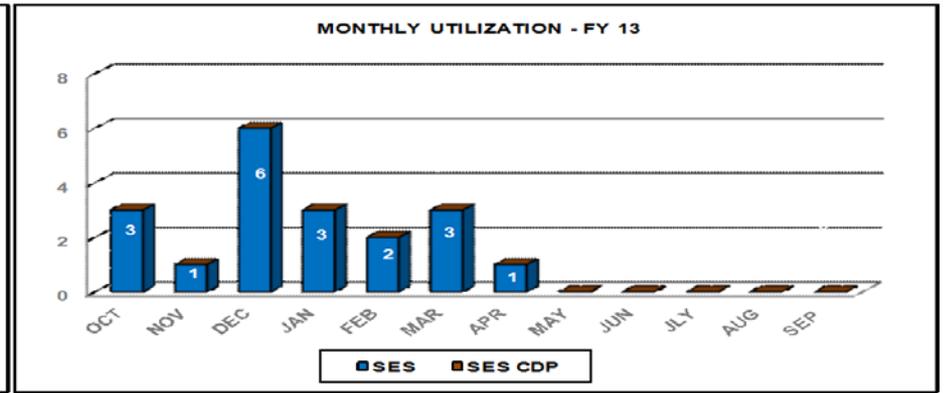
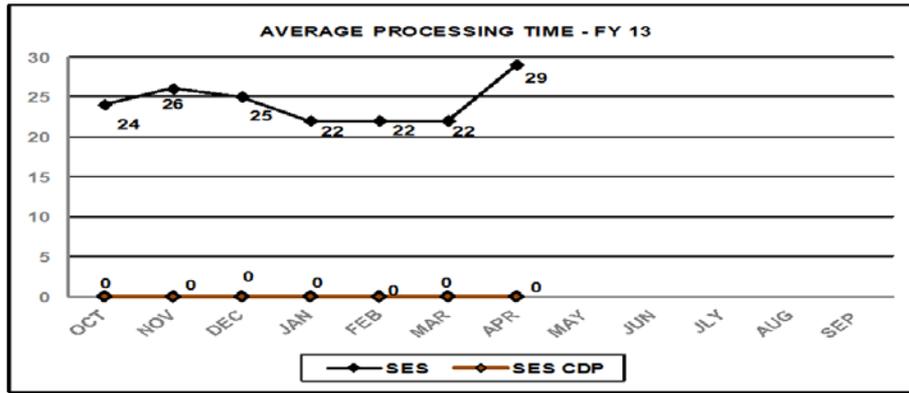
## SES & SES CDP Appointments

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



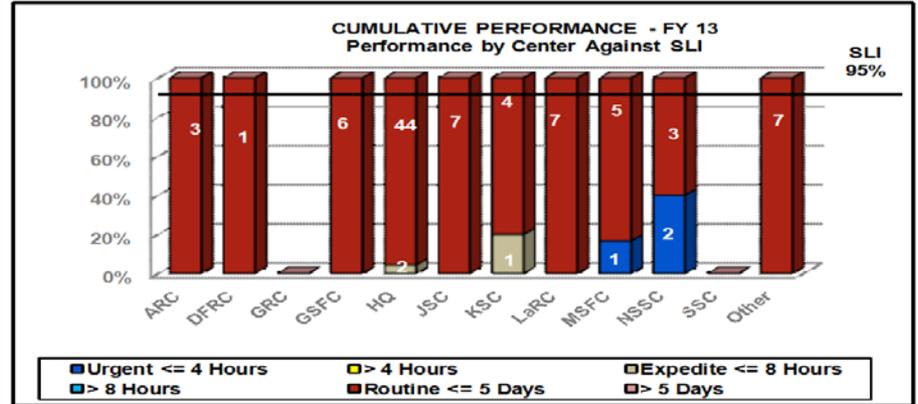
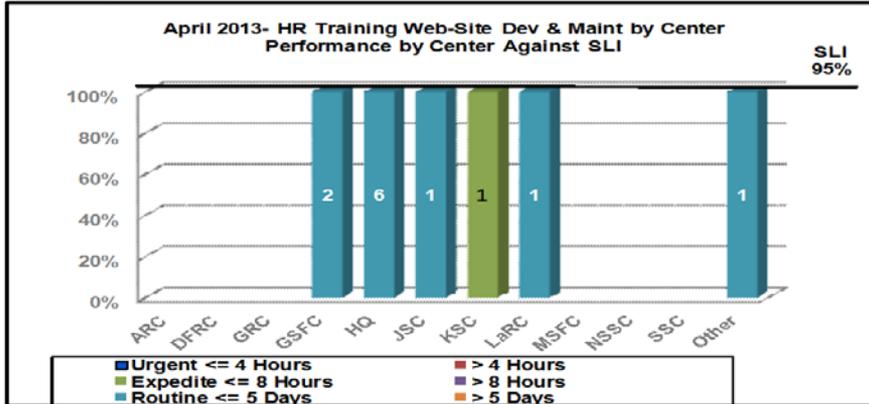
### Assessment:

# Human Resources

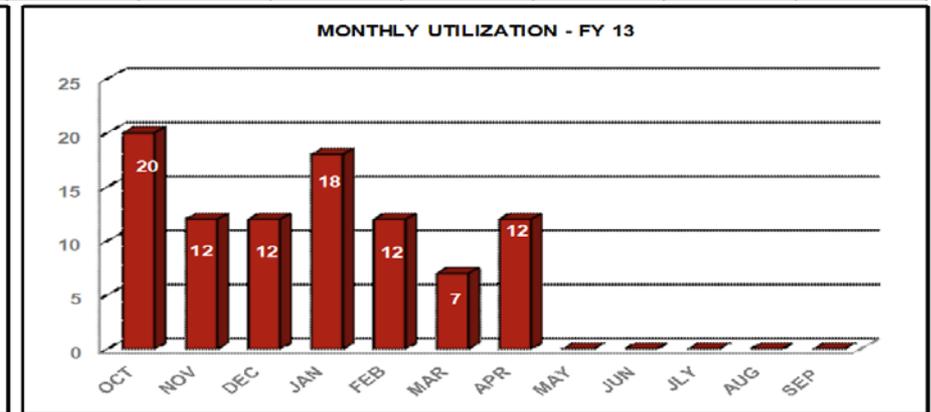
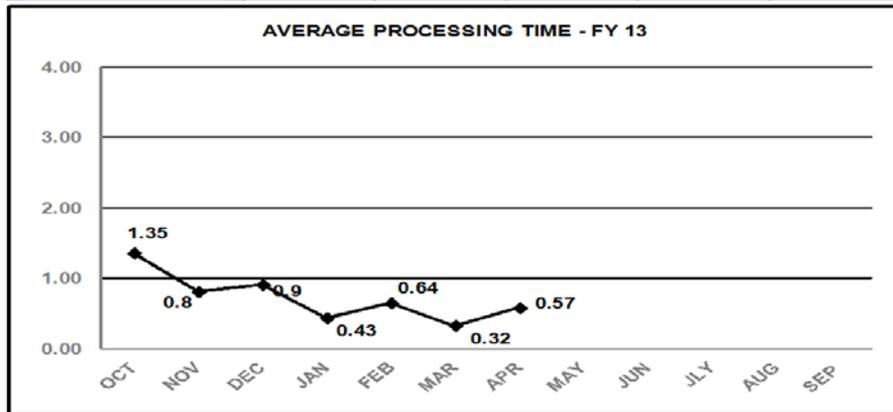
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	20	32	44	62	74	81	93					



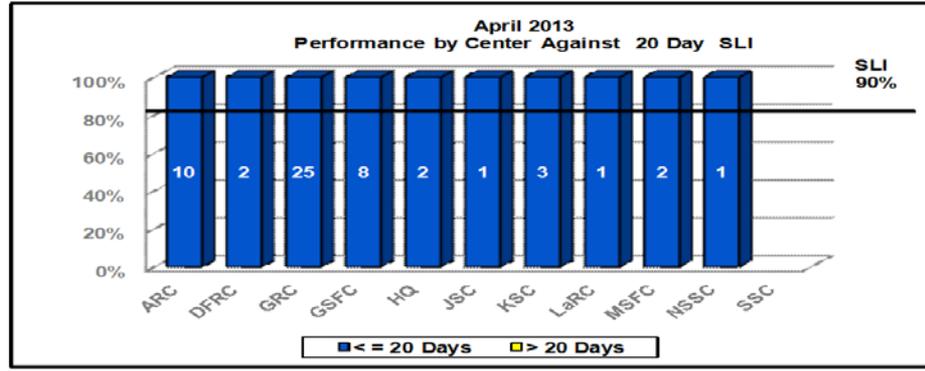
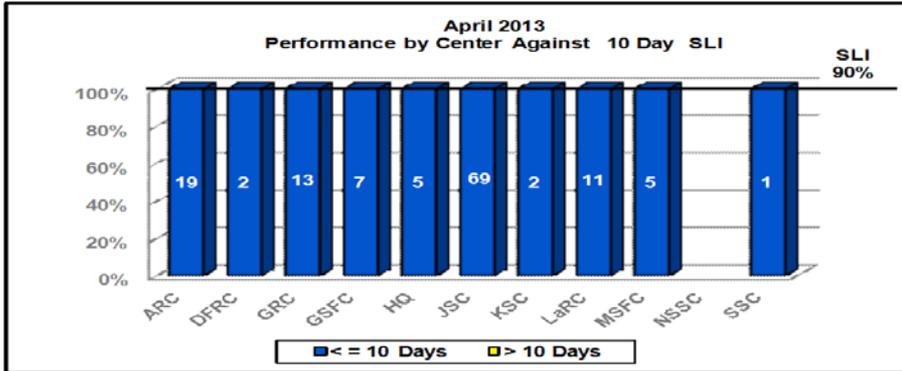
**Assessment:**

# Human Resources

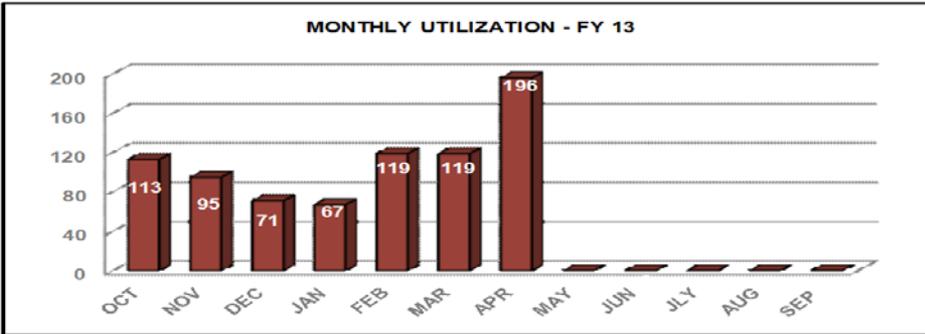
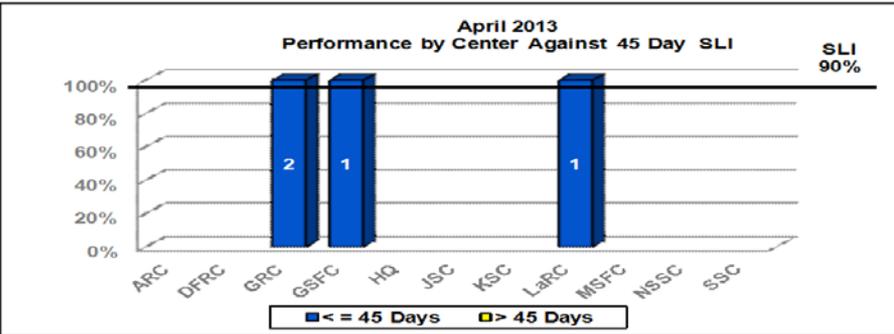
## Benefits – Retirement Estimates - Monthly

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

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



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

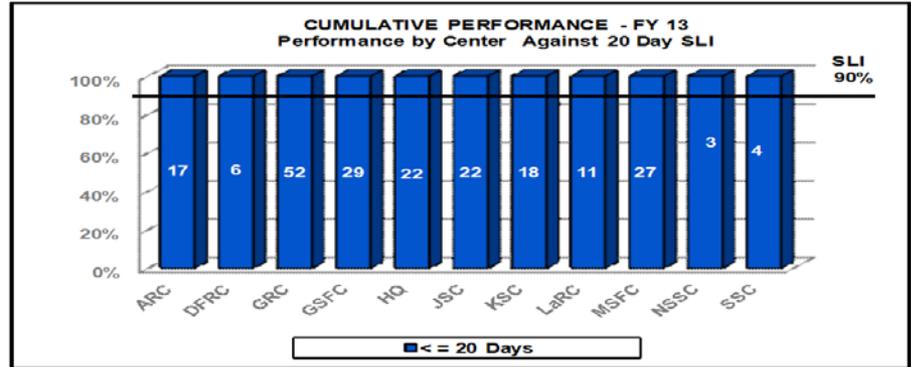
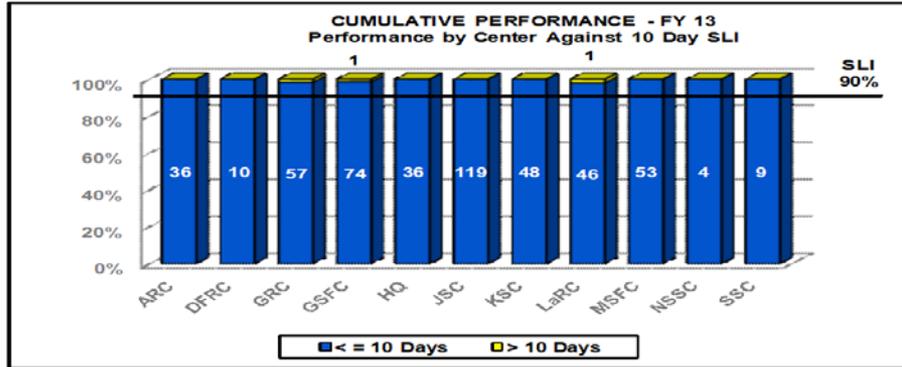


**Assessment:**

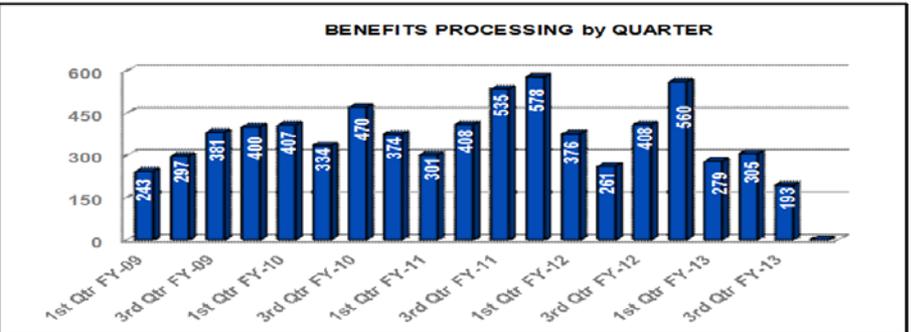
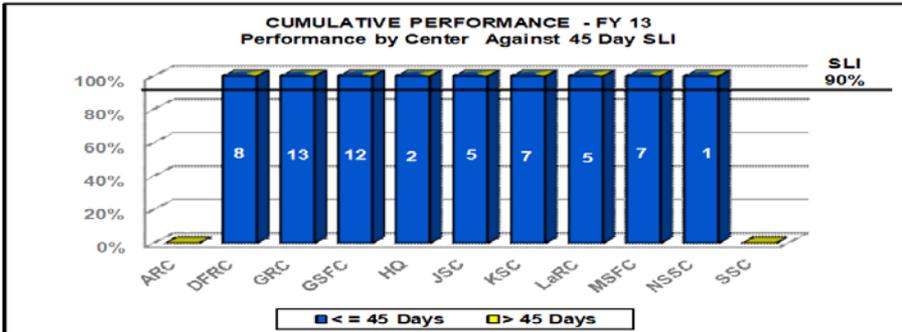
# Human Resources Benefits – Retirement Estimates - Cumulative

## HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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



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

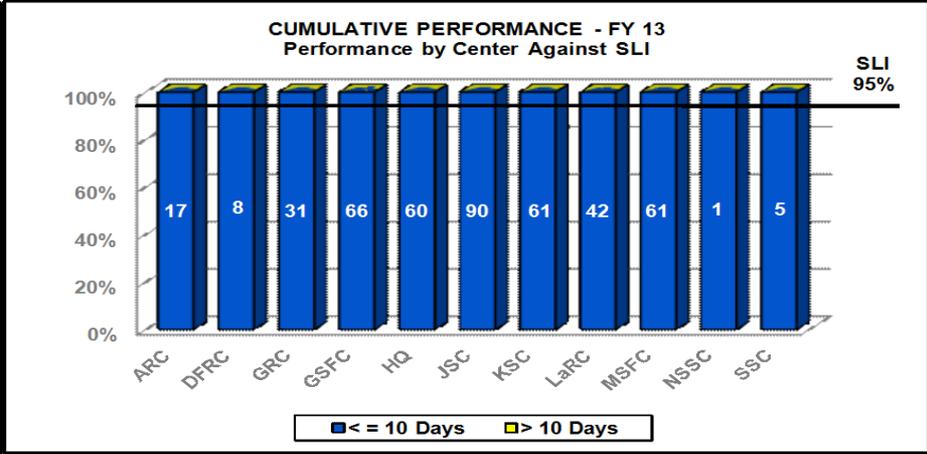
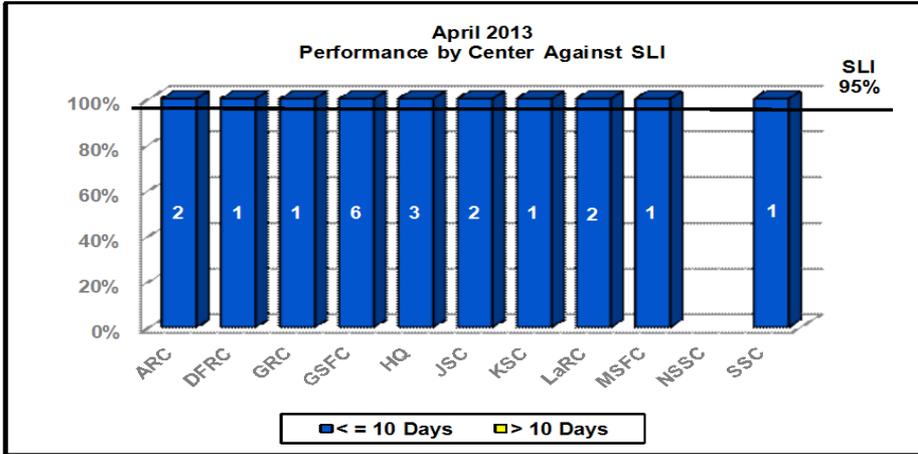


**Assessment:**

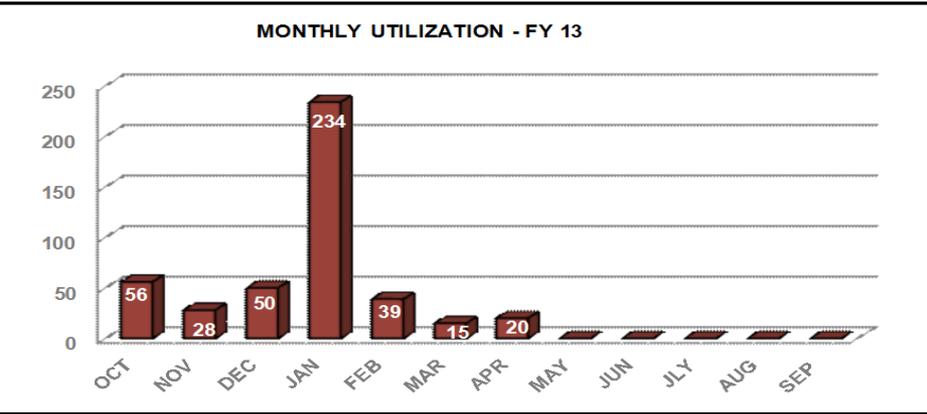
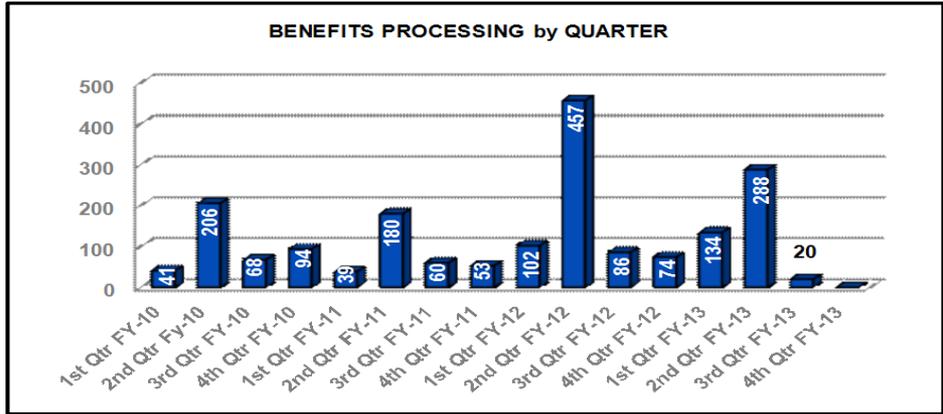
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	56	84	134	368	407	422	442					

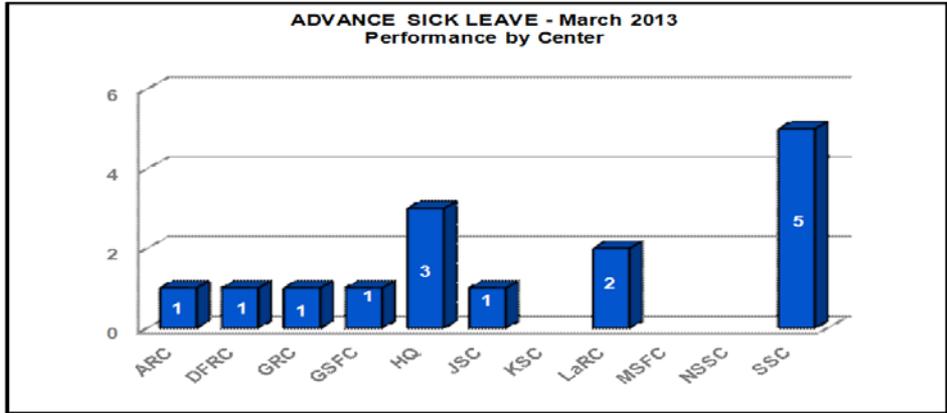
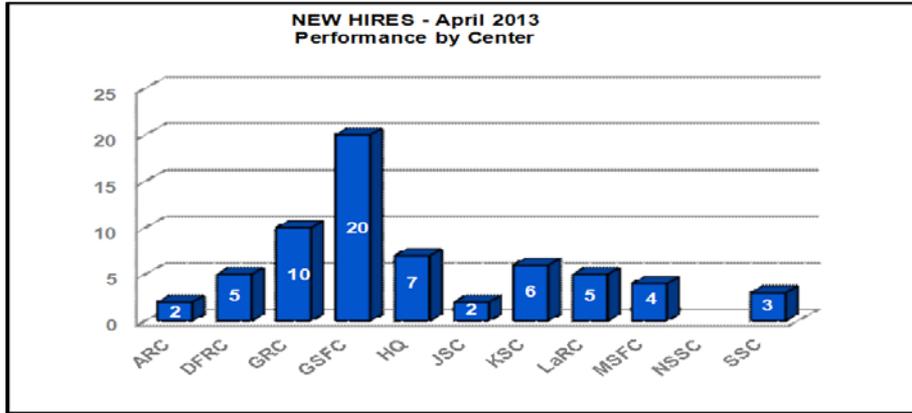


**Assessment:**

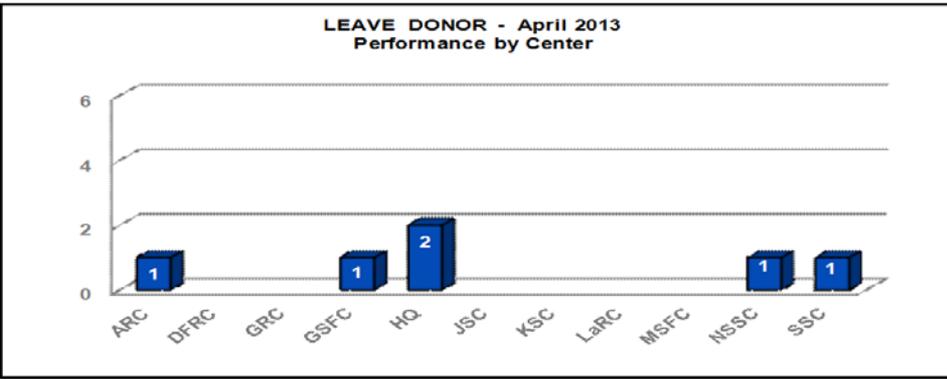
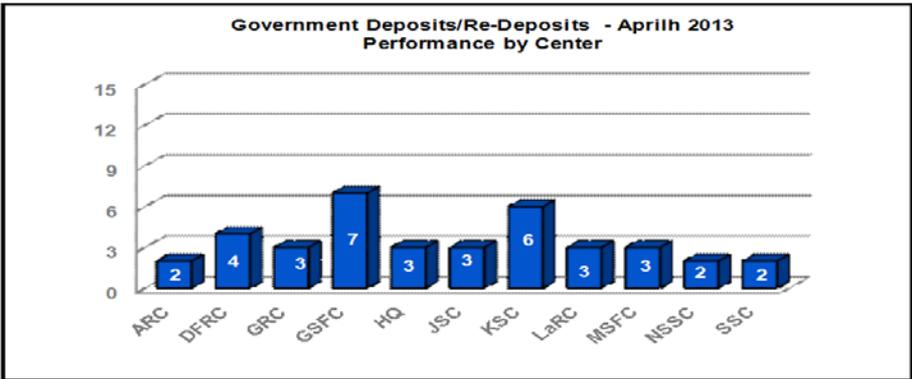
# Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

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



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

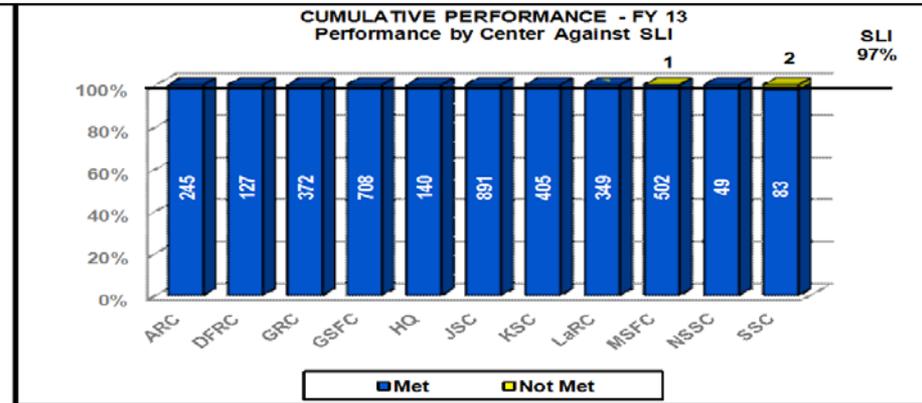
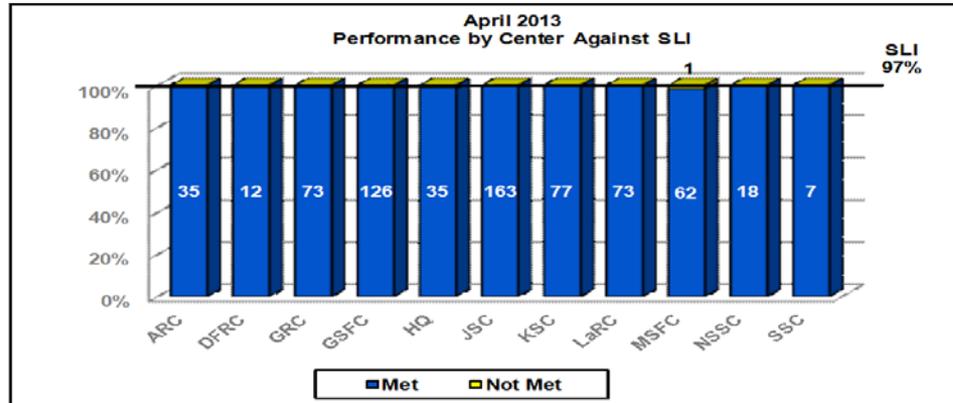


**Assessment:**

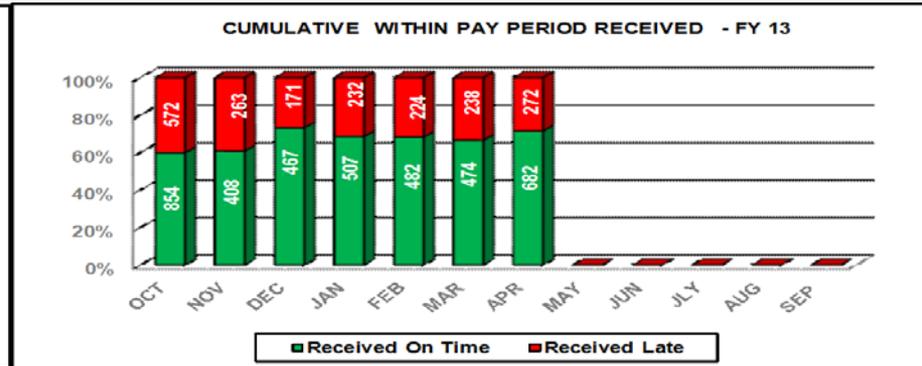
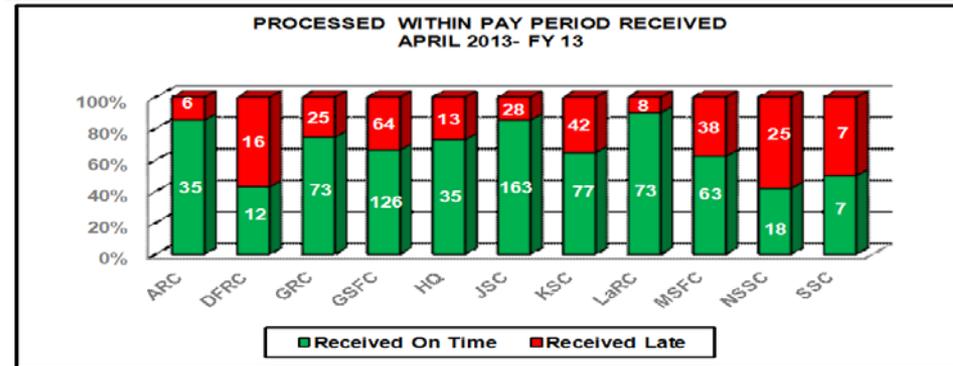
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 13

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



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

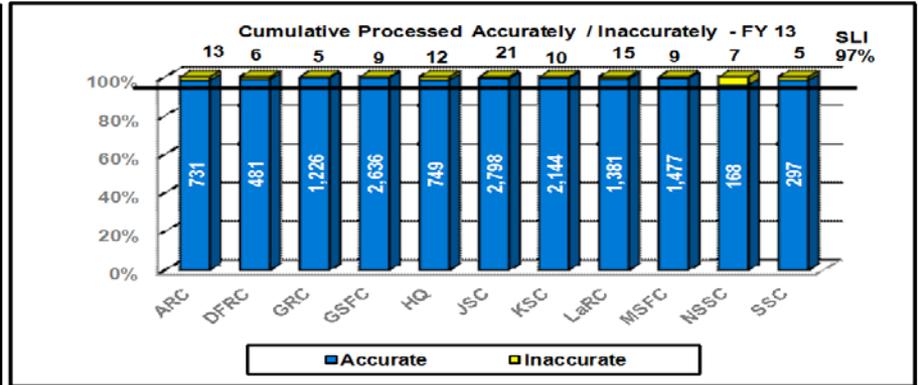
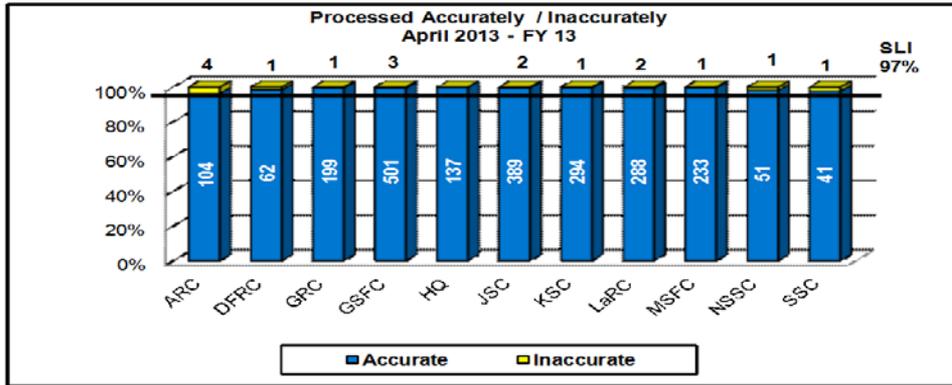


Assessment:

# Human Resources Personnel Action Processing

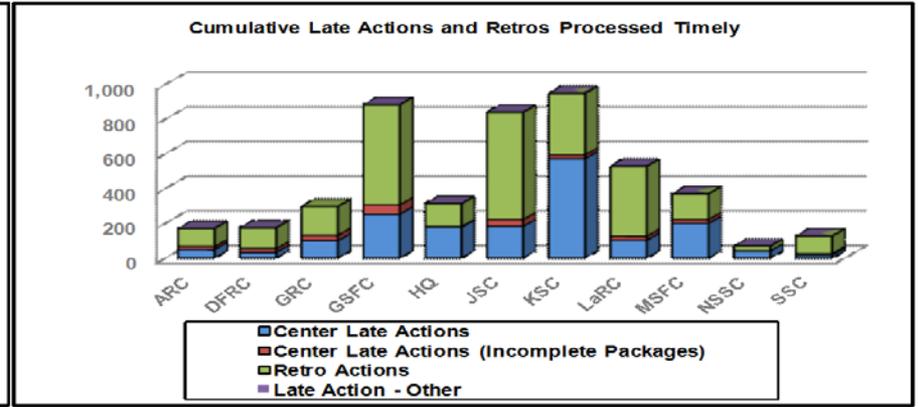
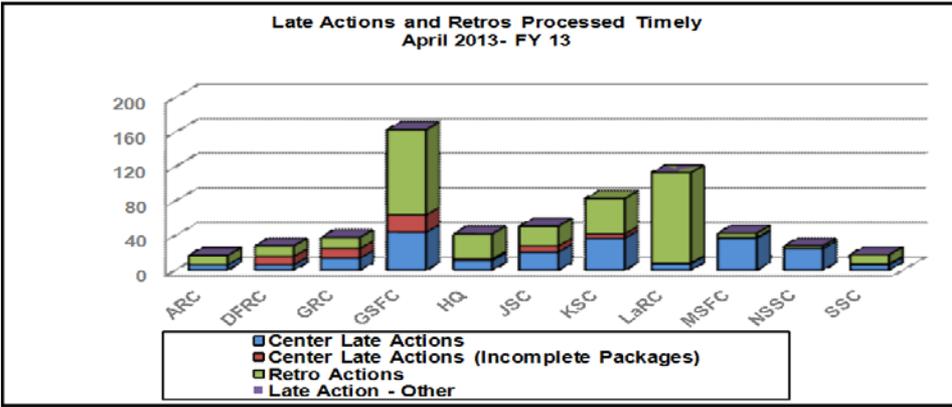
## PERSONNEL ACTION PROCESSING - FY 13

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



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

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

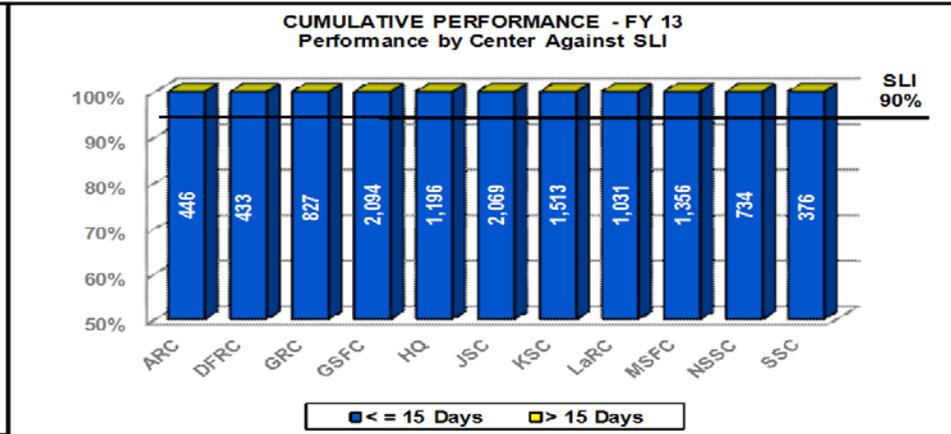
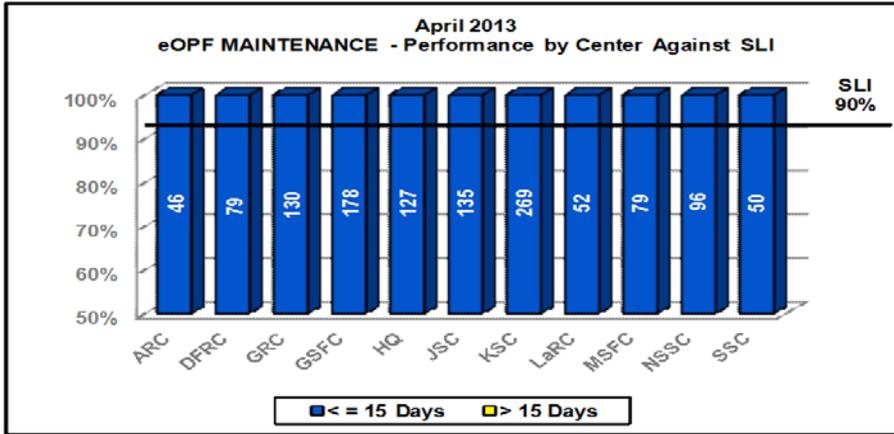


**Assessment:**

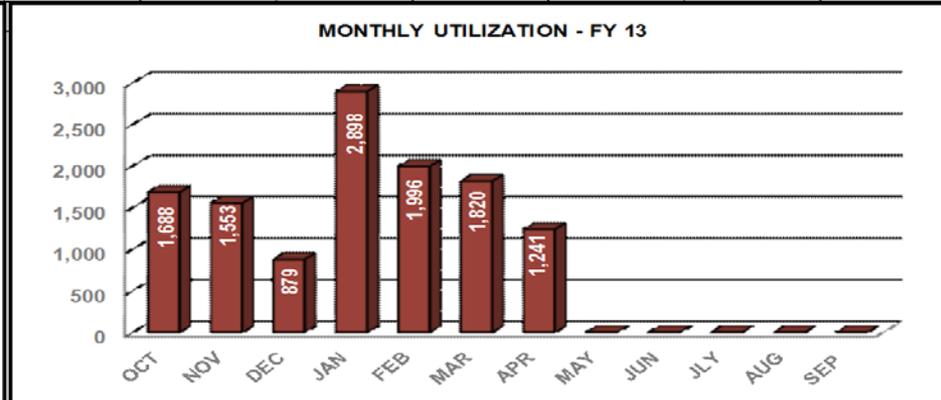
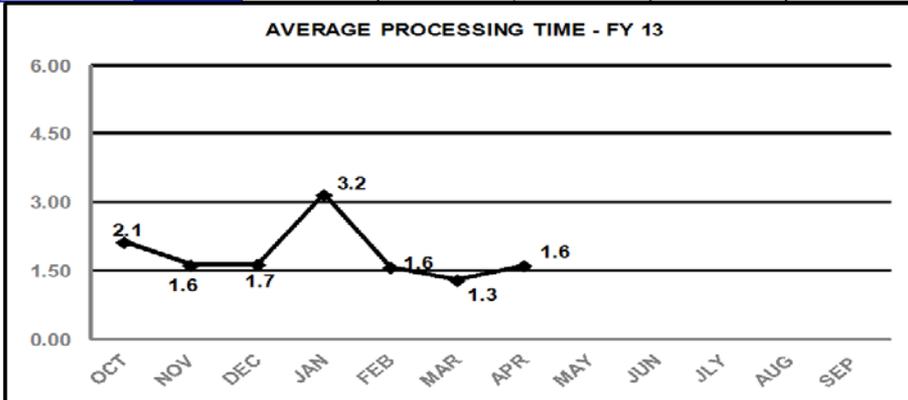
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	1,688	3,241	4,120	7,018	9,014	10,834	12,075					
<b>CR YTD</b>	768	1,426	1,843	2,754	3,488	4,138	4,648					
<b>Pages YTD</b>	3,635	7,336	9,579	14,451	20,636	28,879	30,949					

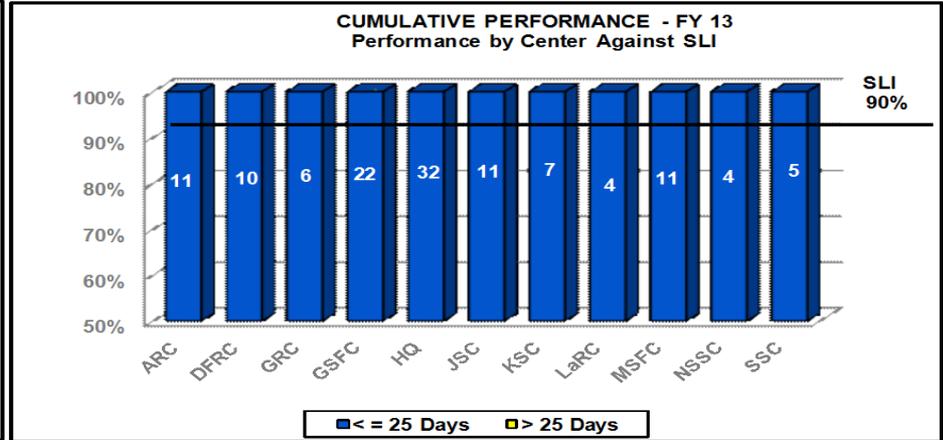
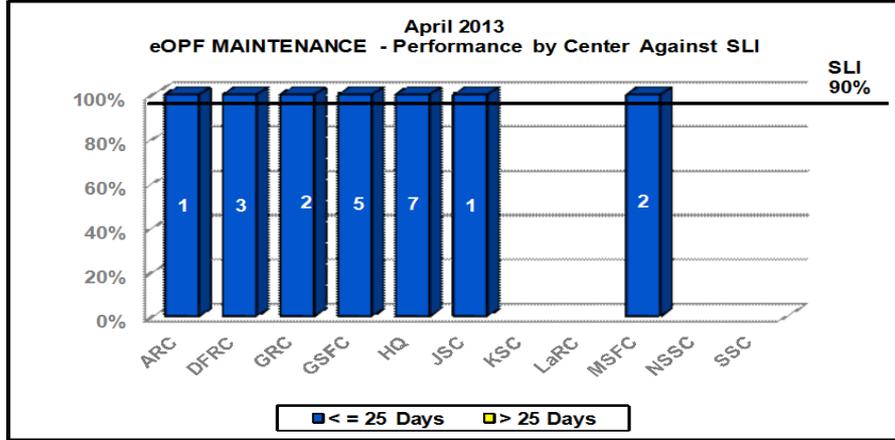


**Assessment:**

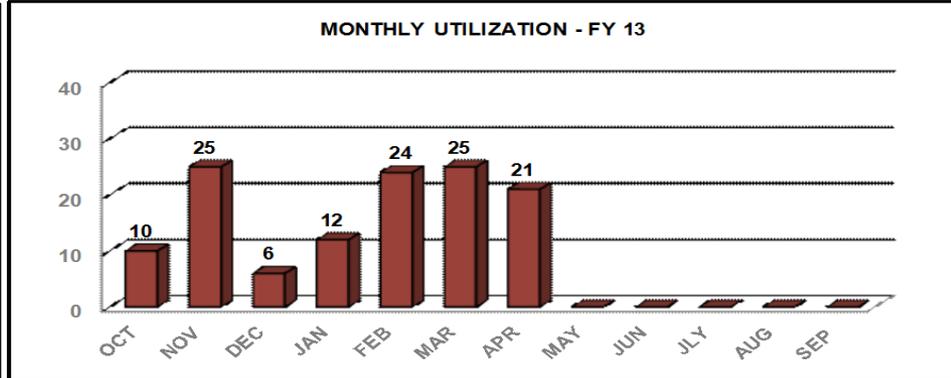
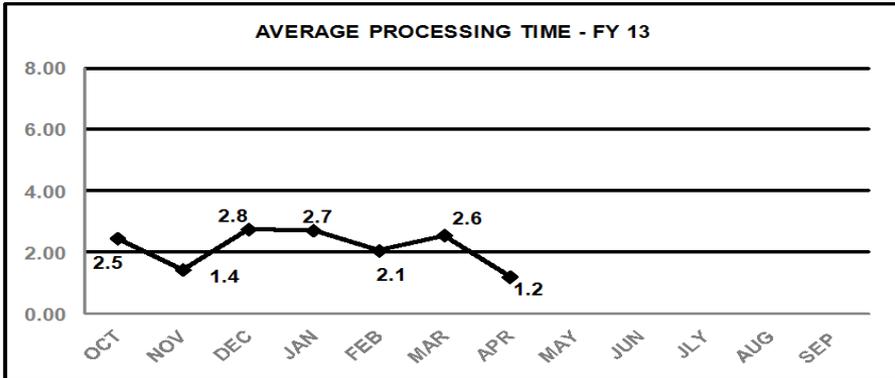
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 13

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



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

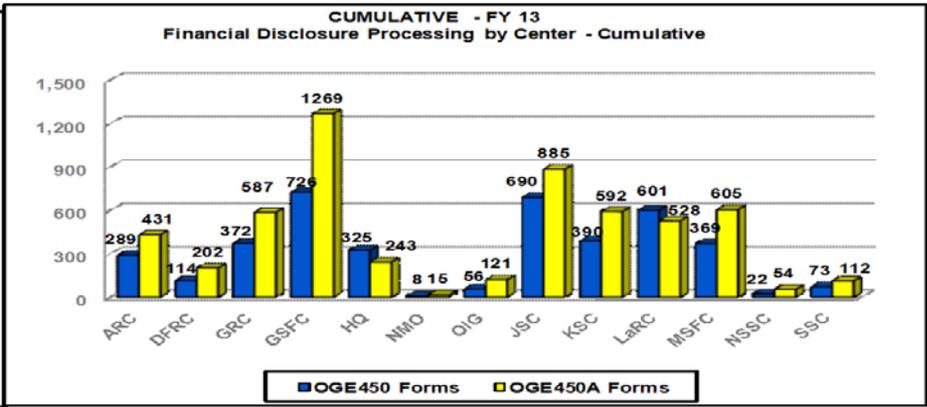
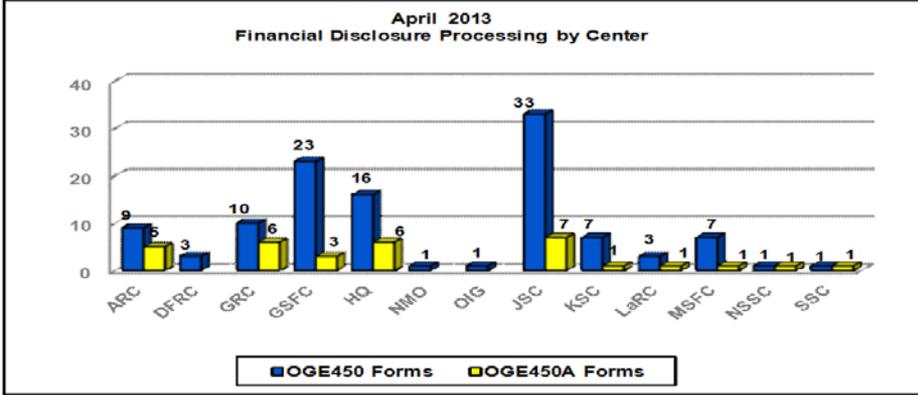


**Assessment:**

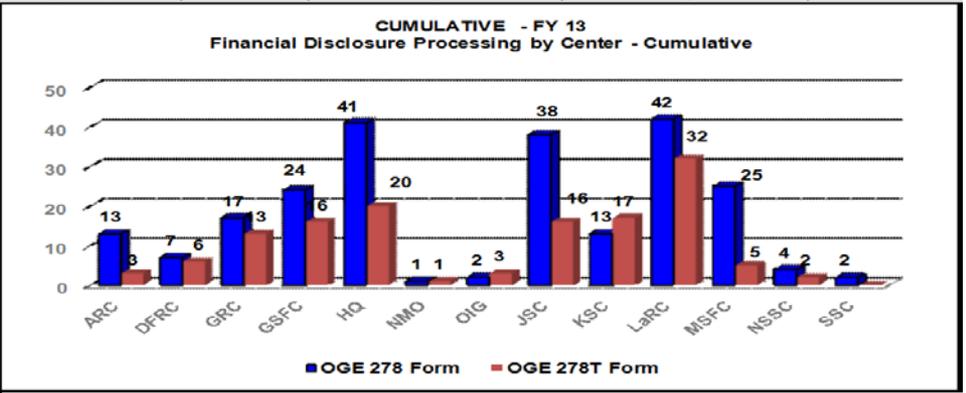
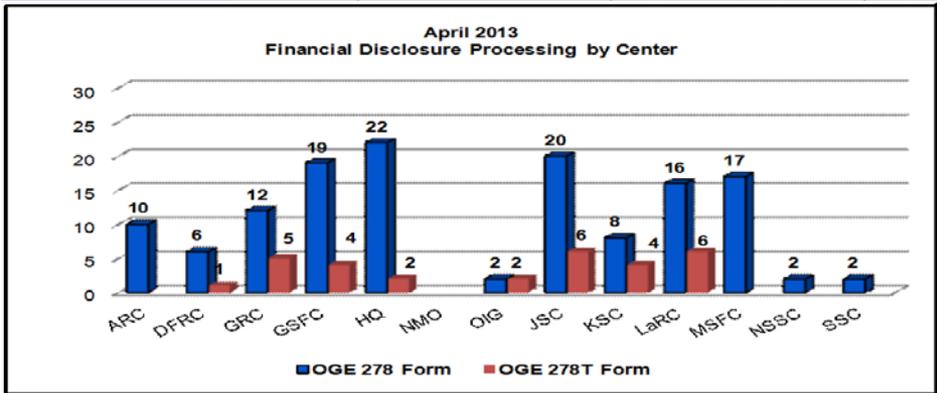
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY13

### Financial Disclosure Processing by Center



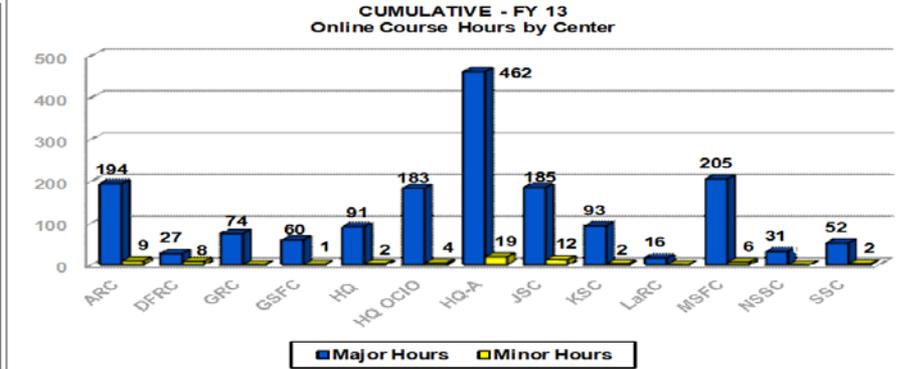
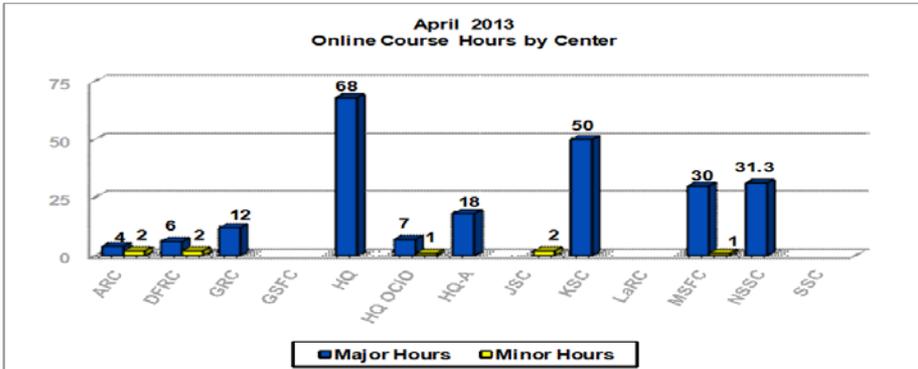
	ARC	DFRC	GRC	GSEC	HQ	NMO	OIG	JSC	KSC	LARC	MSEC	NSSC	SSC
OGE 450 - APR	9	3	10	23	16	1	1	33	7	3	7	1	1
OGE450A - APR	5	0	6	3	6	0	0	7	1	1	1	1	1
OGE278 - APR	10	6	12	19	22	0	2	20	8	16	17	2	2
OGE278T - APR	0	1	5	4	2	0	2	6	4	6	0	0	0
Cumulative YTD	136	236	398	4,384	9,160	9,729	10,042						



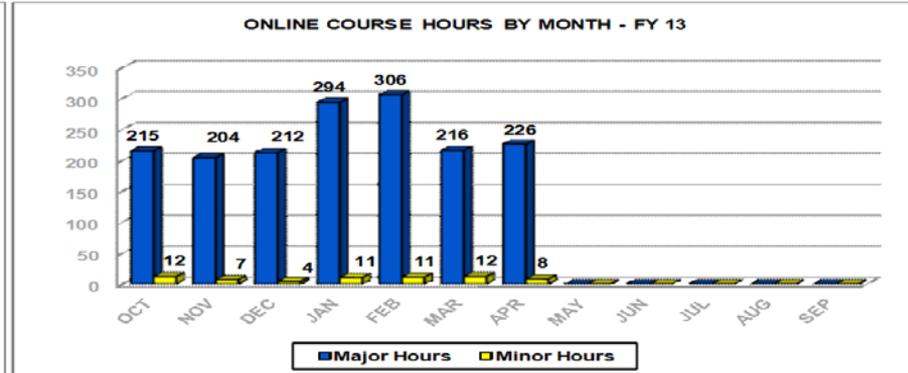
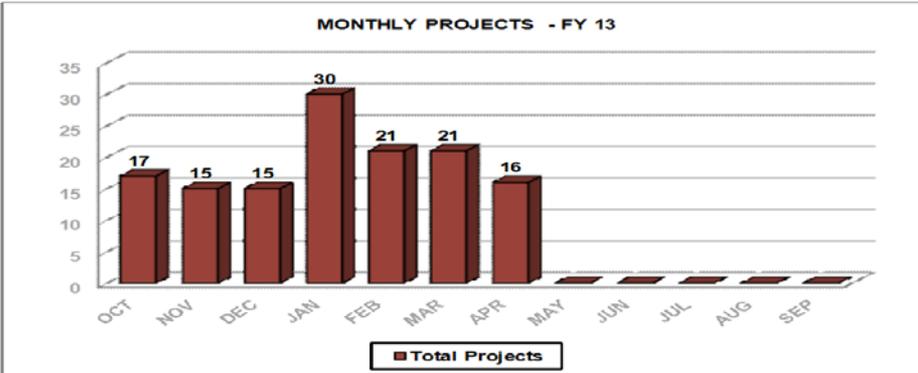
### Assessment

# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2013



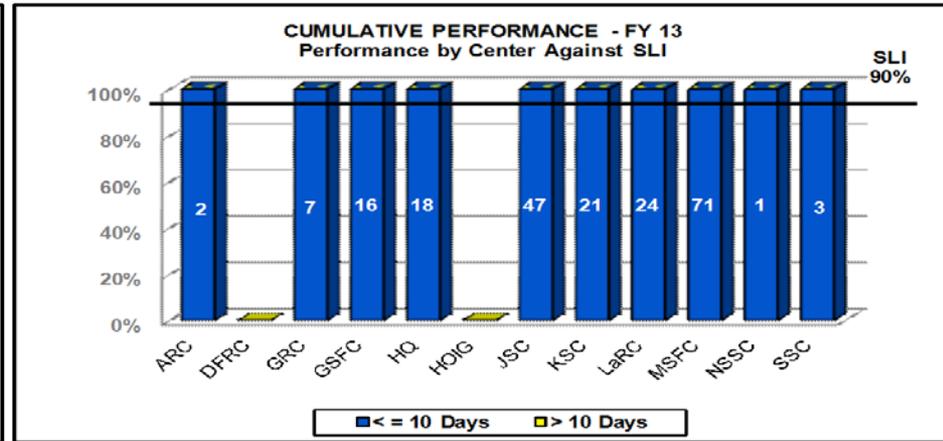
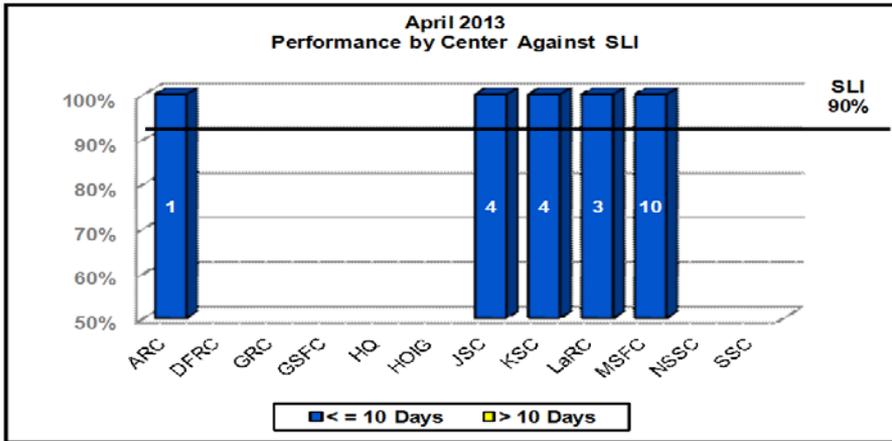
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216	226.3						
Monthly Minor Hours	12	7	4	10.5	11	12	8						
Total Monthly Hours	227	211	216	304	317	228	234						
YTD-Major Hours	215	419	631	925	1230	1446	1672						
YTD-Minor Hours	12	19	23	34	45	57	65						
Monthly Projects	17	15	15	30	21	21	16						
YTD-Major Projects	12	22	35	57	69	85	96						
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -March	4.0	6.0	12.0	0.0	68.0	7.0	18.0	0.0	50.0	0.0	30.0	31.3	0.0
Monthly Minor Hours -March	2.0	2.0	0.0	0.0	0.0	1.0	0.0	2.0	0.0	0.0	1.0	0.0	0.0
Total Monthly Hours -March	6.0	8.0	12.0	0.0	68.0	8.0	18.0	2.0	50.0	0.0	31.0	31.3	0.0
YTD-Major Hours	194	27	74	60	91	183	462	185	93	16	205	31	52
YTD-Minor Hours	9	8	0	1	2	4	19	12	2	0	6	0	2



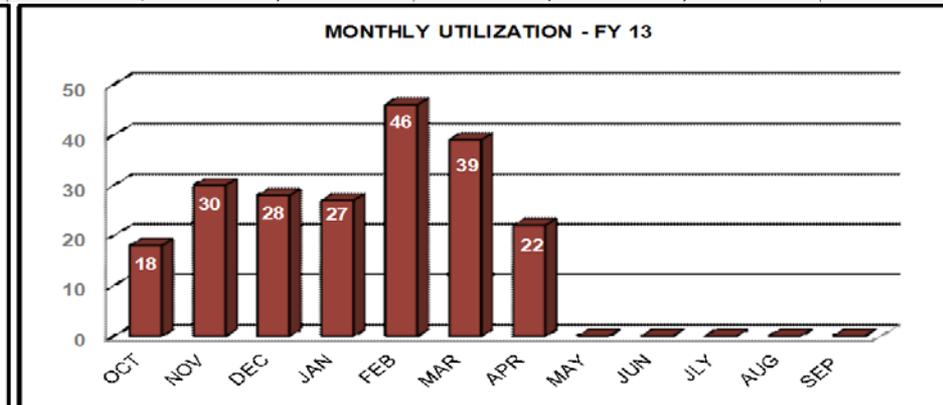
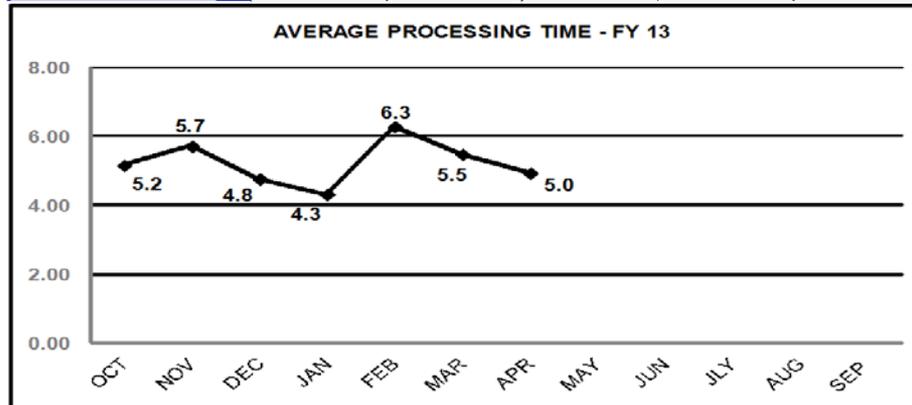
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



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

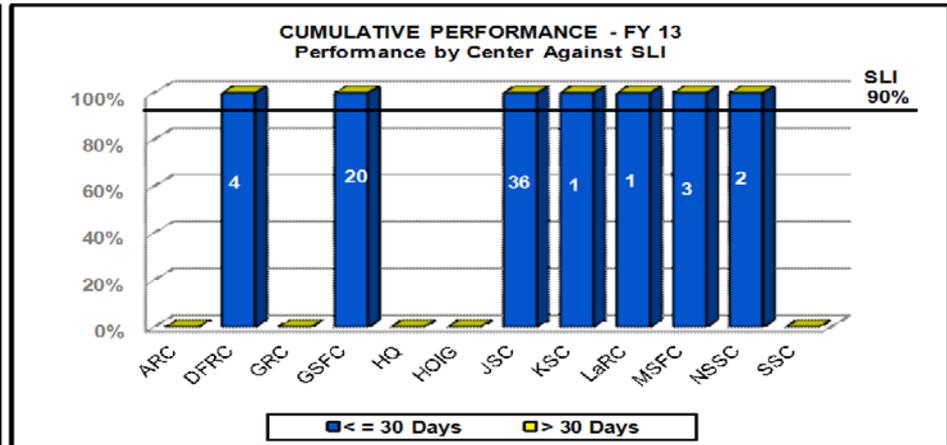
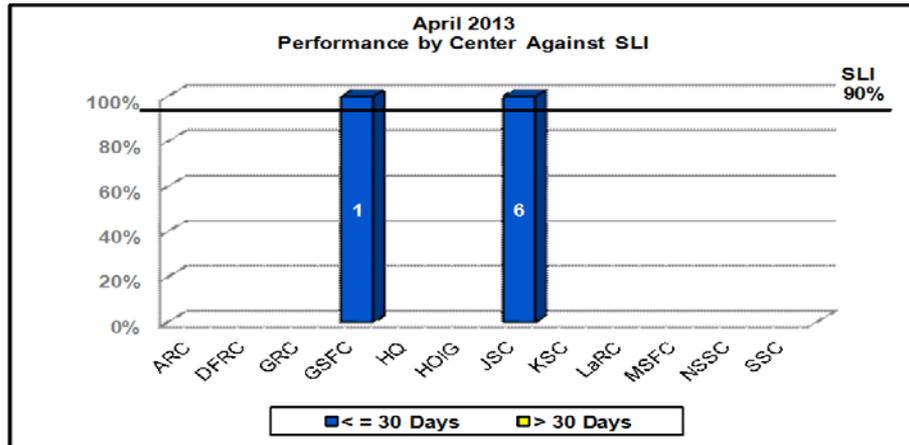


Assessment:

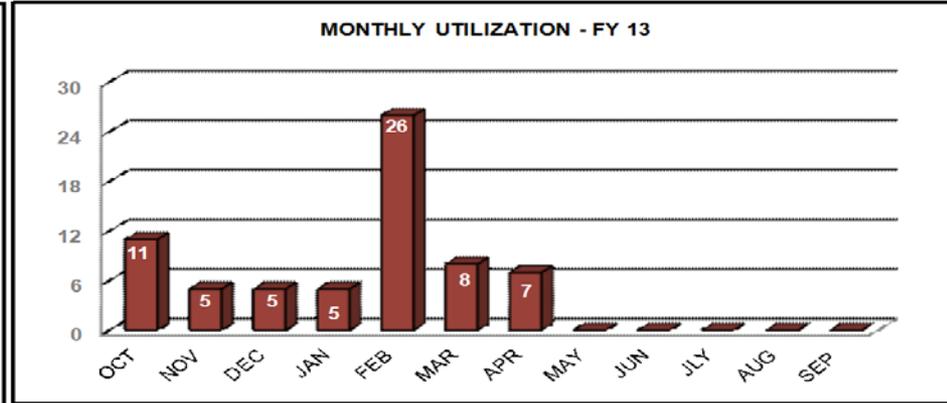
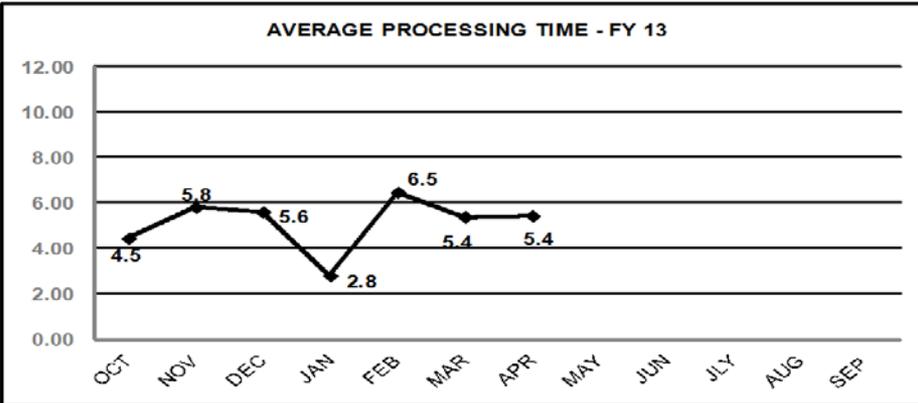
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	11	16	21	26	52	60	67					



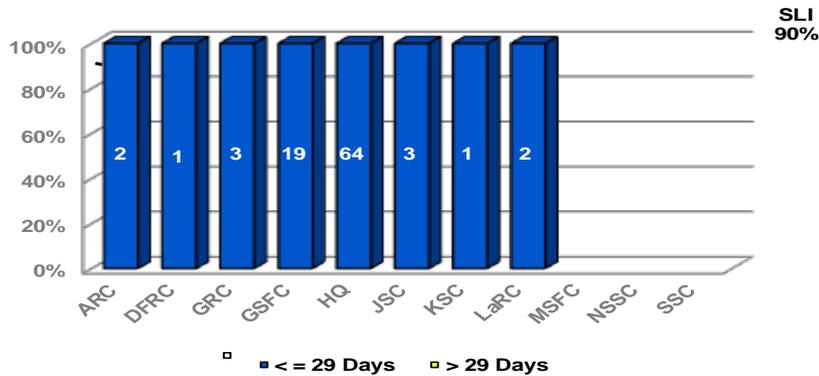
**Assessment:**

# Procurement Grants & Cooperative Agreements

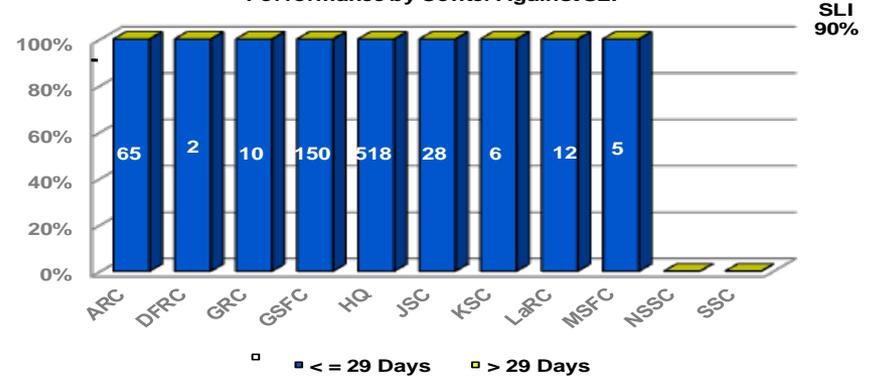
## GRANTS & COOPERATIVE AGREEMENTS - FY 13

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

April 2013  
Performance by Center Against SLI

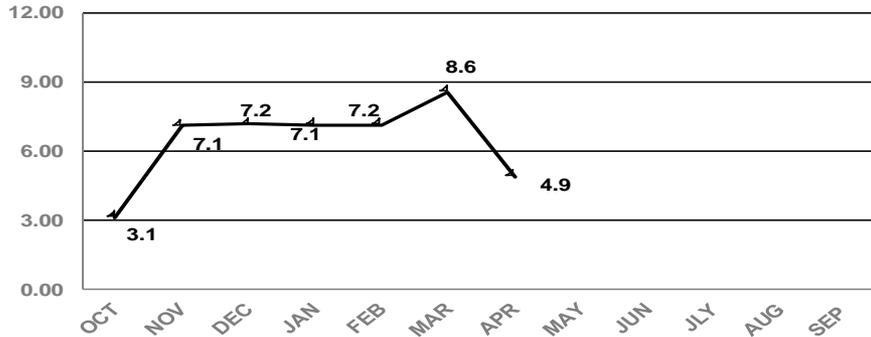


CUMULATIVE PERFORMANCE - FY 13  
Performance by Center Against SLI

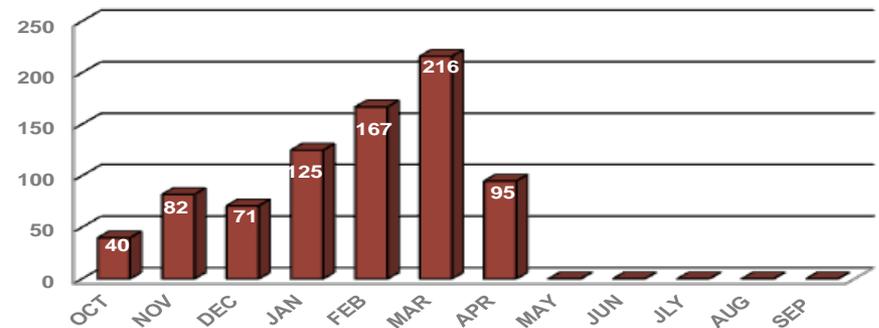


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	40	122	193	318	485	701	796					

AVERAGE PROCESSING TIME - FY 13



MONTHLY UTILIZATION - FY 13

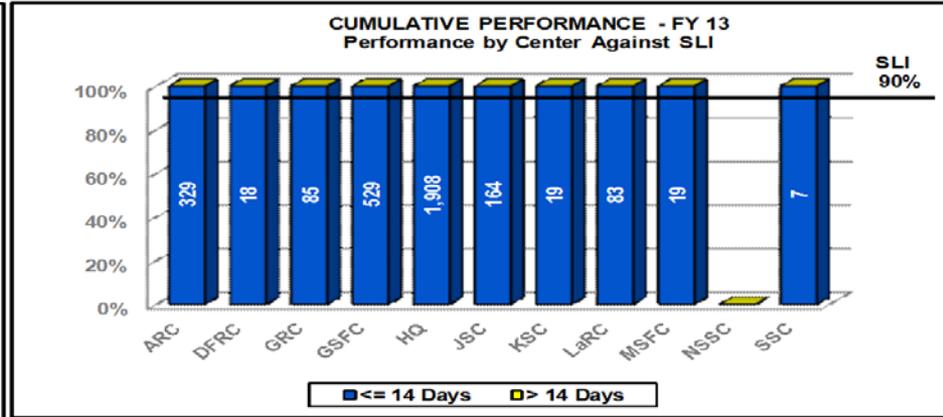
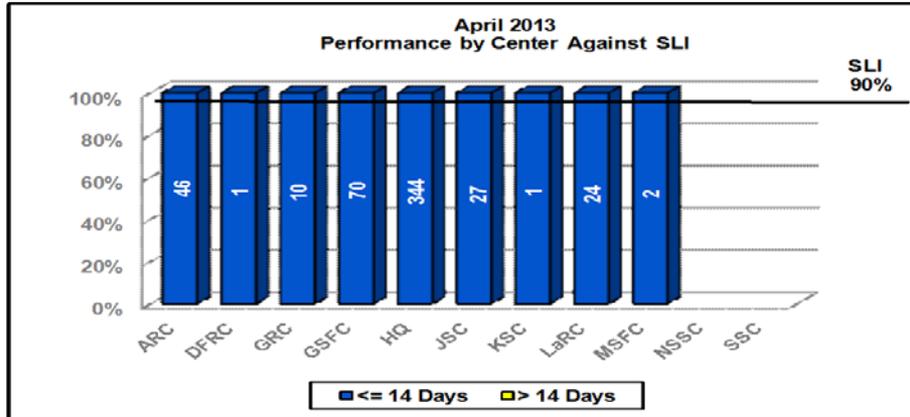


Assessment:

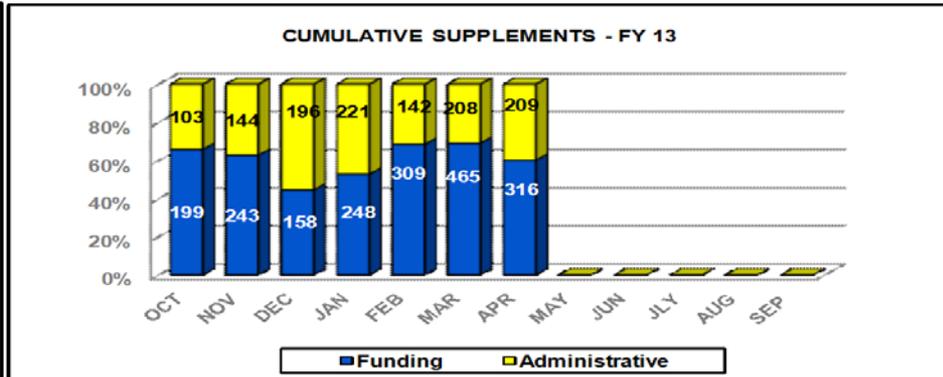
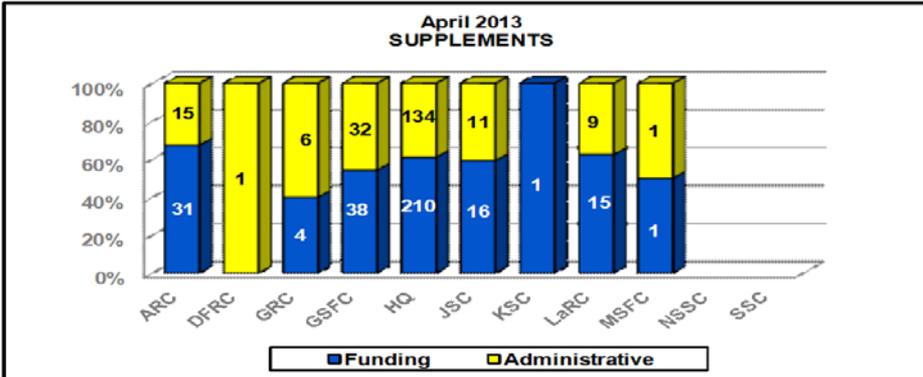
# Procurement Grants Supplements

## GRANTS SUPPLEMENTS - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Funding YTD	199	442	600	848	1,157	1,622	1,938					
Administrative YTD	103	247	443	664	806	1,014	1,223					
Cumulative YTD	302	689	1,043	1,512	1,963	2,636	3,161					

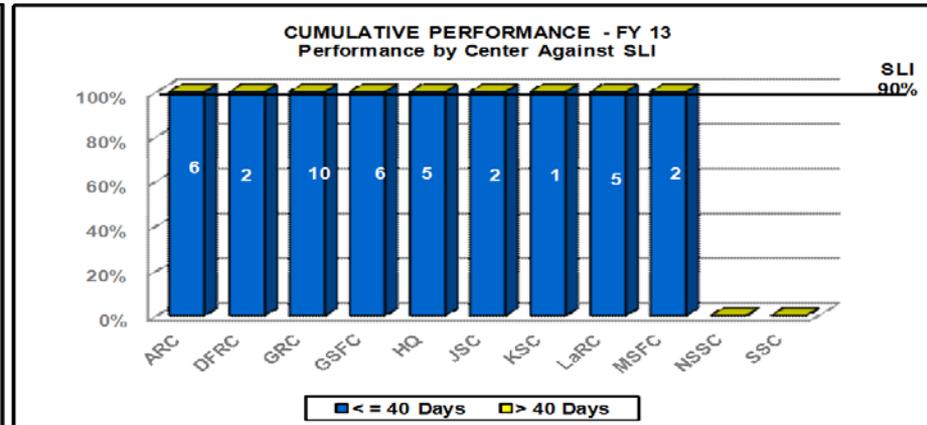
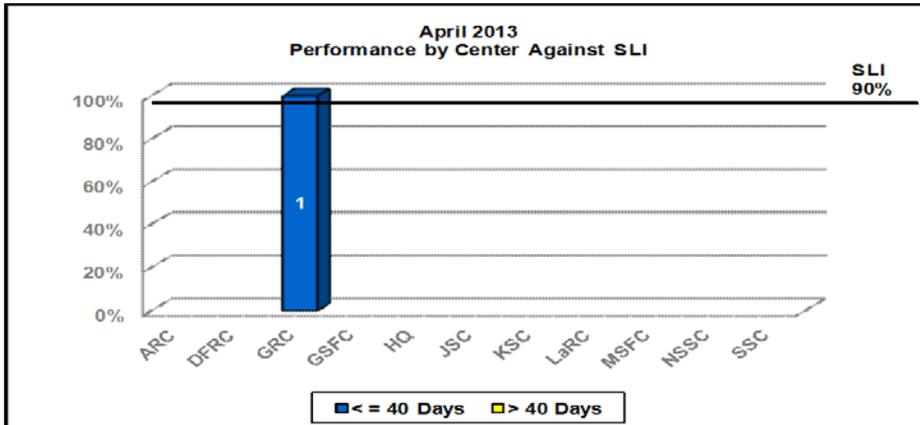


**Assessment:**

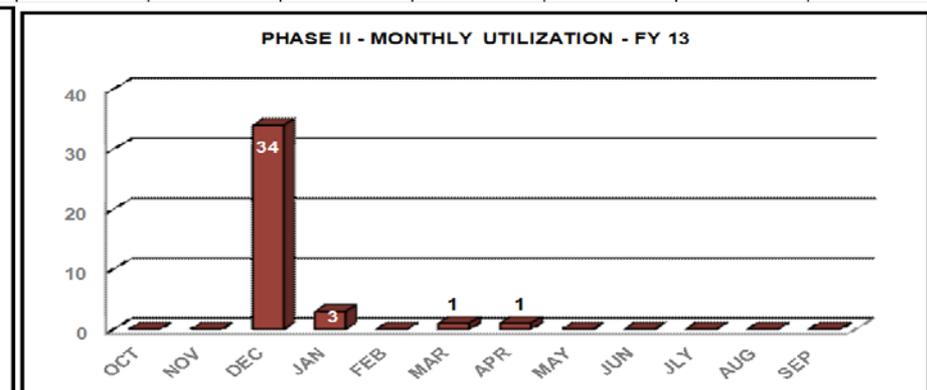
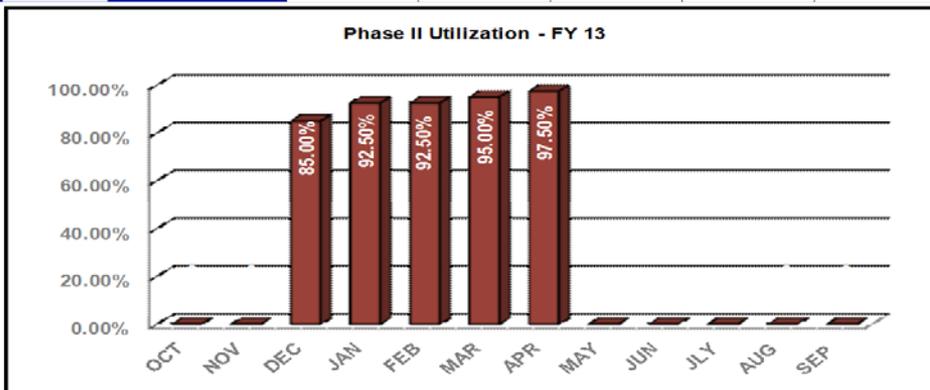
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%					
Phase II % Complete	0.00%	0.00%	85.00%	92.50%	92.50%	95.00%	97.50%					
Cumulative YTD	0	0	34	37	37	38	39					
Phase III						5	5					



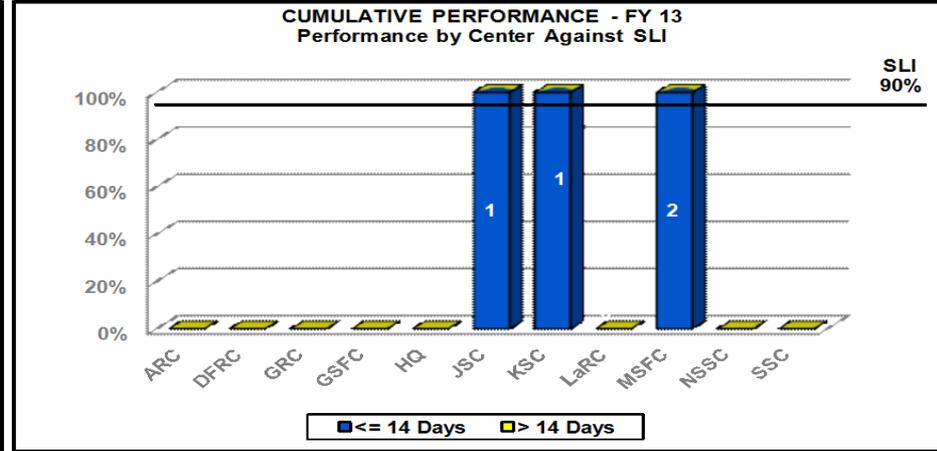
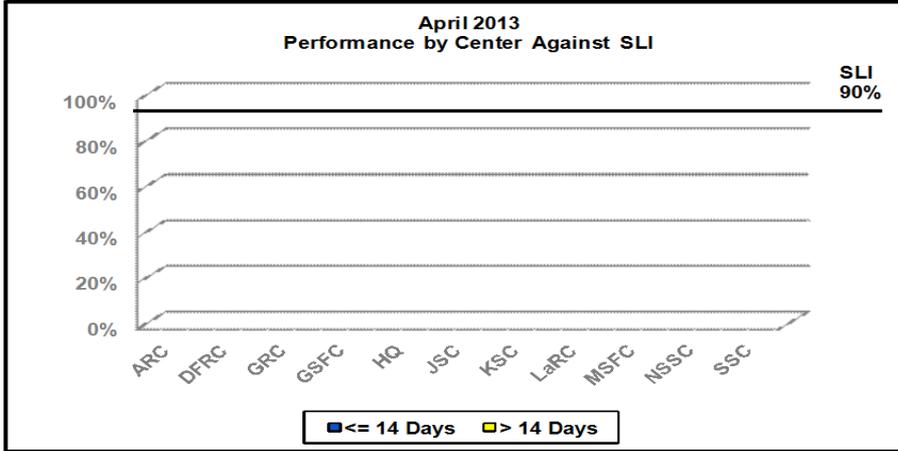
**Assessment:**

# Procurement

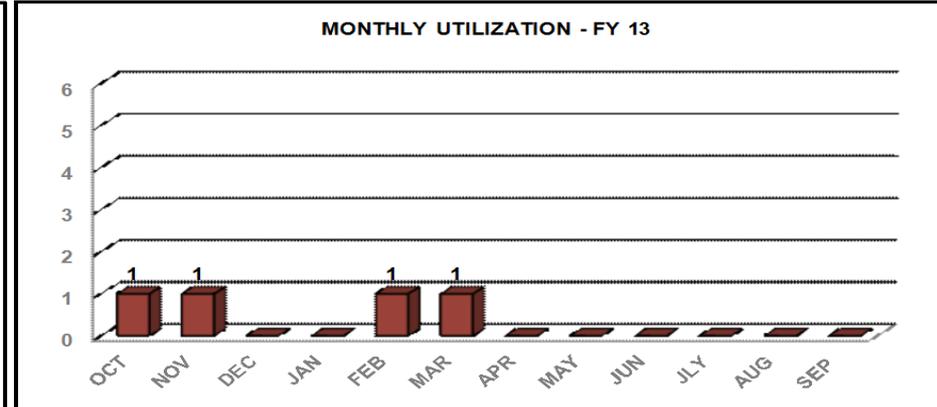
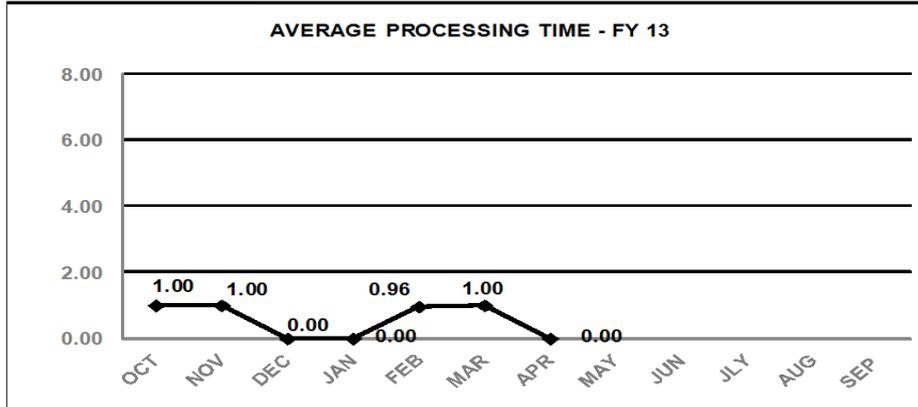
## Unilateral SBIR / STTR – Funding Modifications

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

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



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

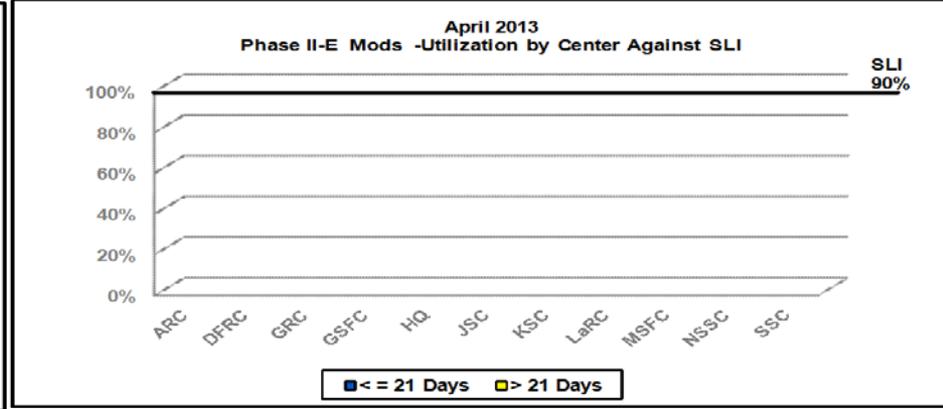
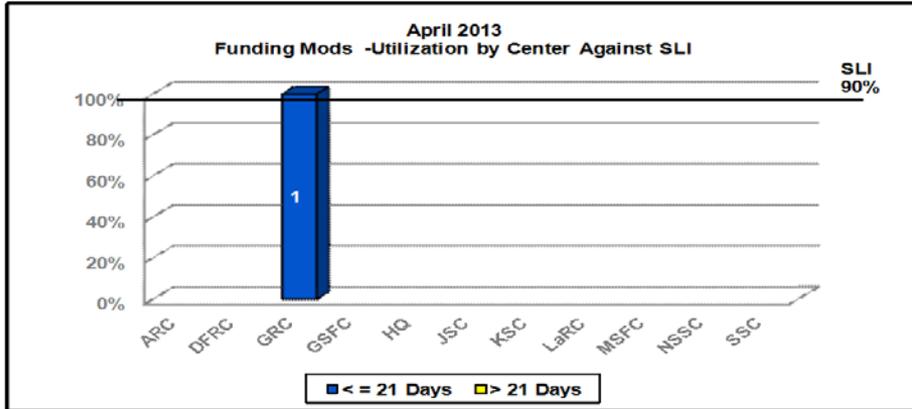


**Assessment:**

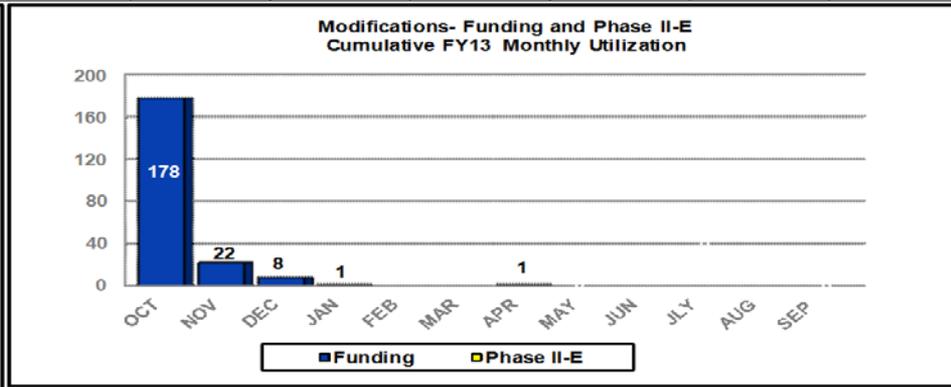
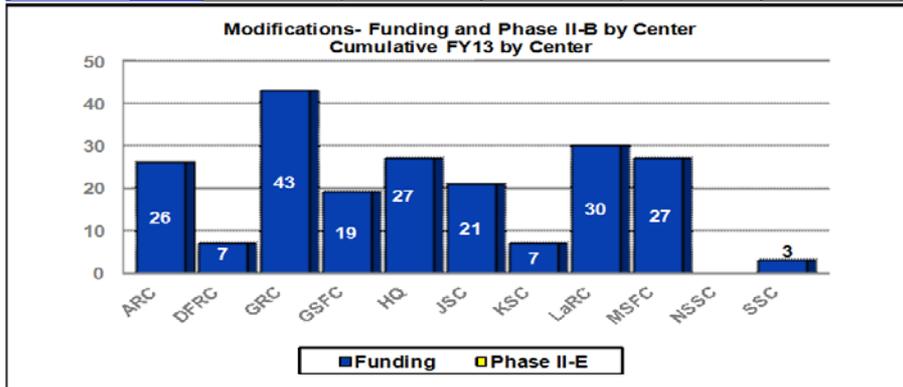
# Procurement Bilateral SBIR / STTR – Funding Modifications

## Bilateral SBIR / STTR Funding Modifications - FY 13

**Service Level Indicator:** Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.



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



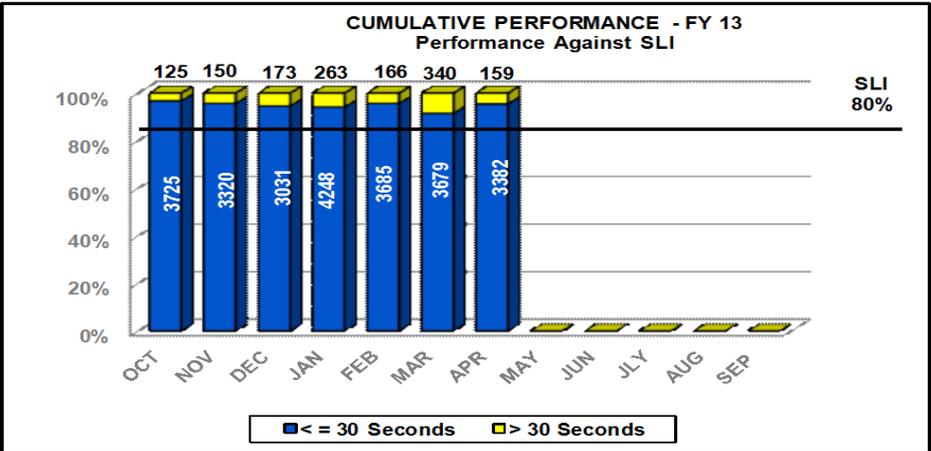
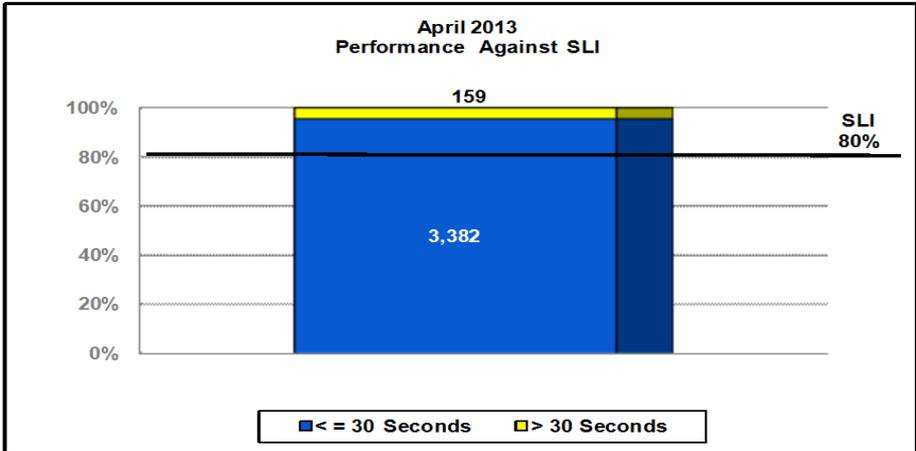
**Assessment:**



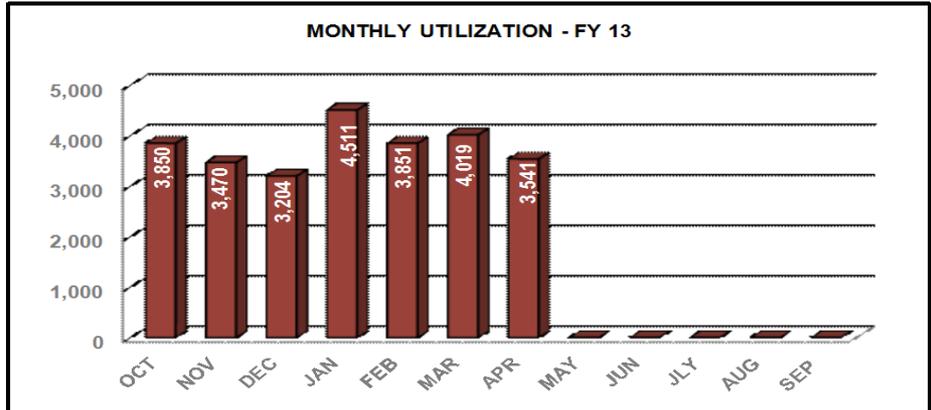
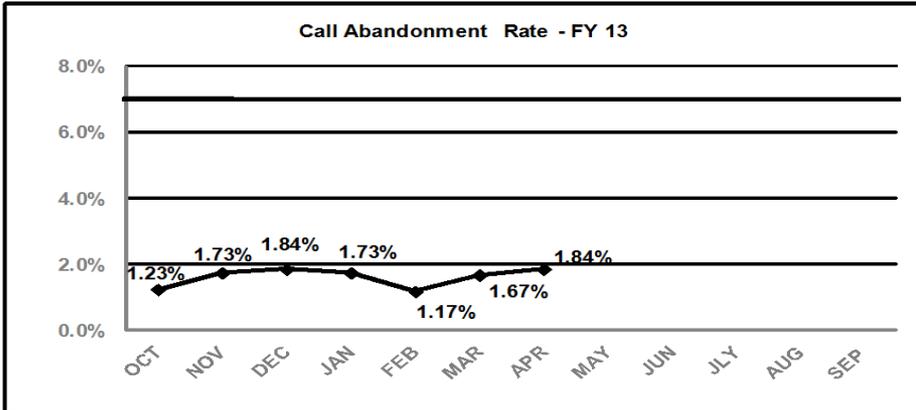
# Customer Contact Center Average Speed of Answer

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

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



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

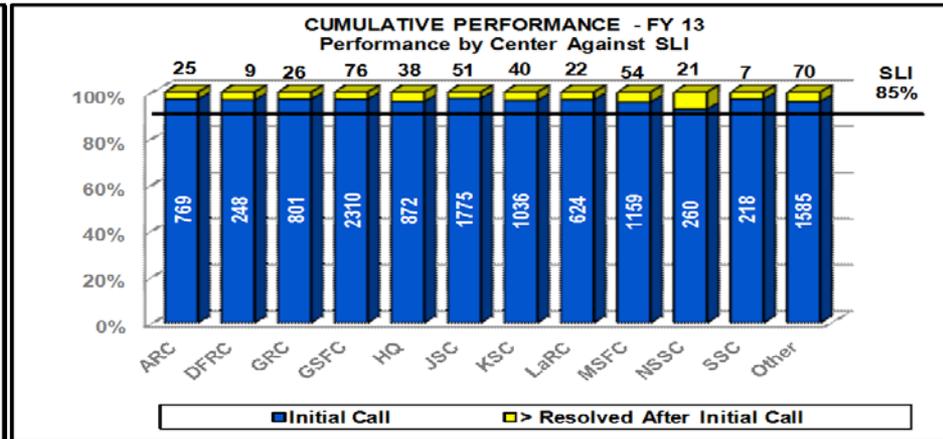
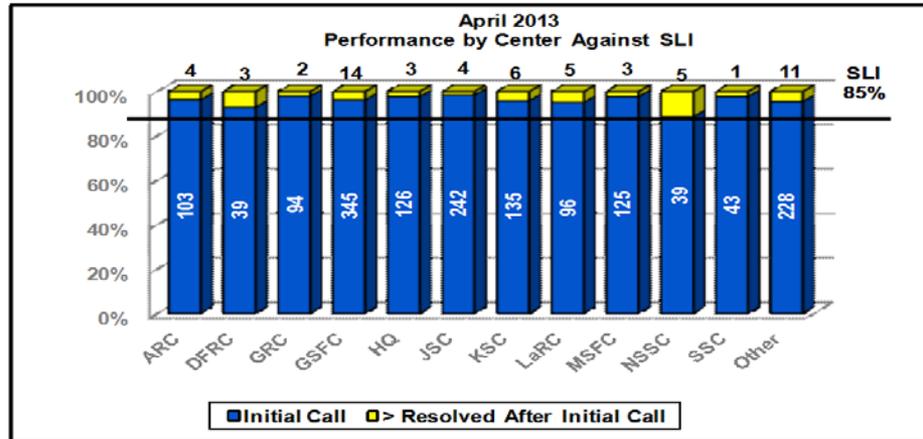


**Assessment:** Call Abandonment Rate Standard is < 7%

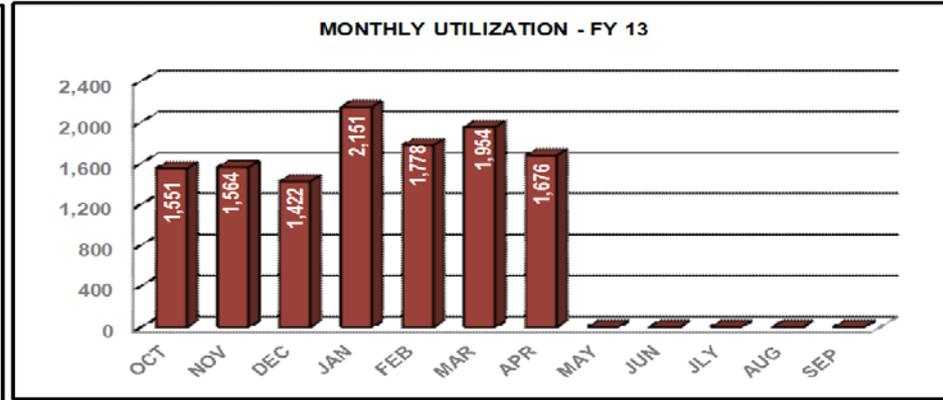
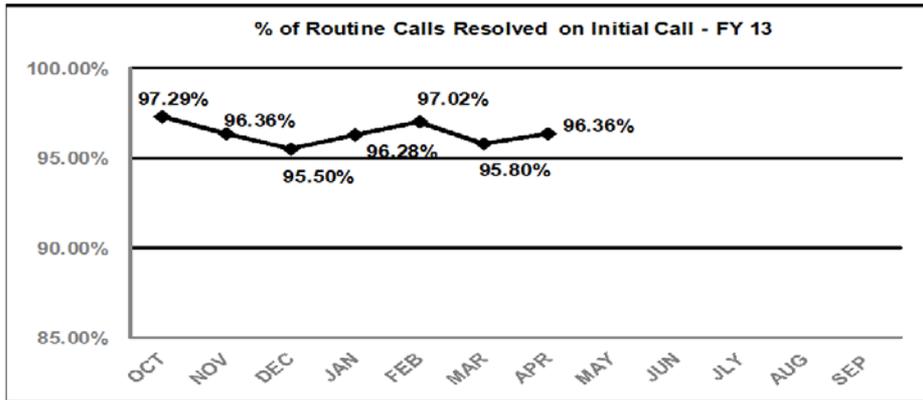
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 13

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



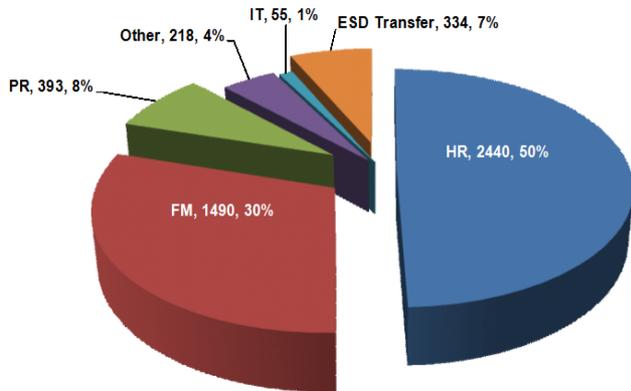
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%	96.36%					
<b>Cumulative YTD</b>	1,551	3,115	4,537	6,688	8,466	10,420	12,096					



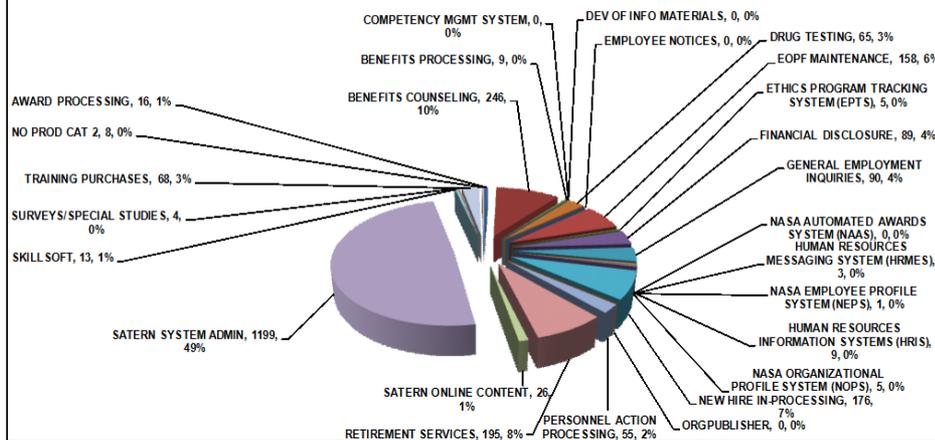
**Assessment:**

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

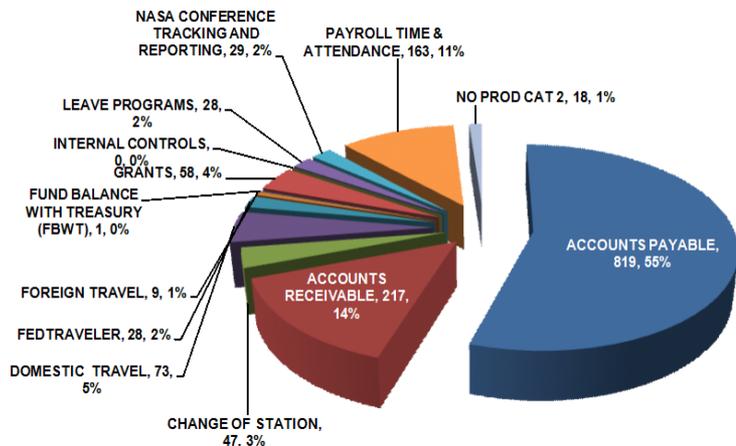
Customer Inquiries Resolved by Category for April, 2013 (4930)



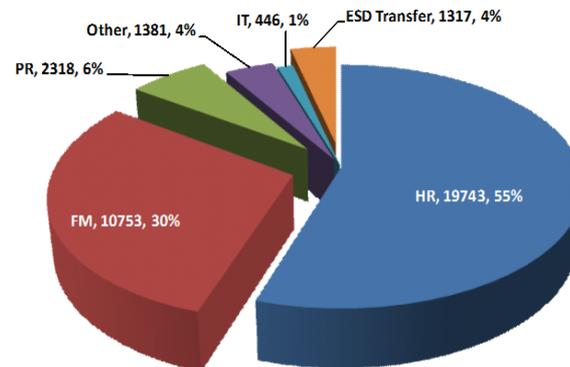
Customer Inquiries Resolved for April 2013 Human Resources (2,440)



Customer Inquiries Resolved for April 2013 Financial Management (1,490)



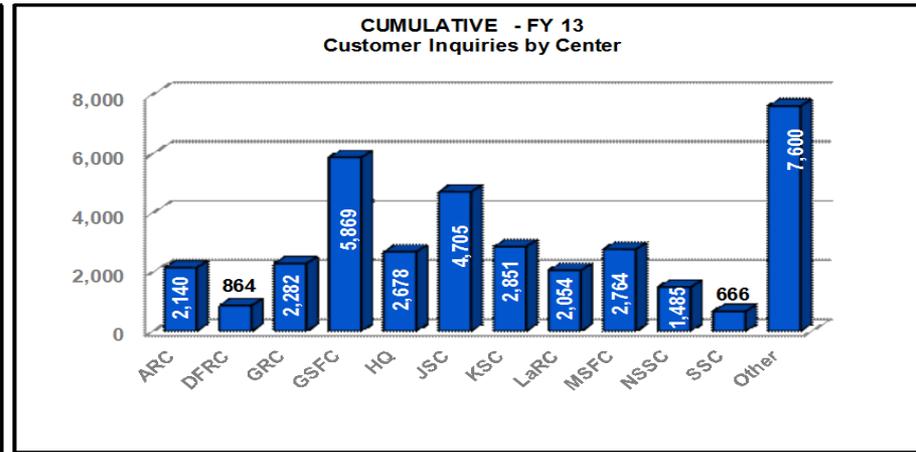
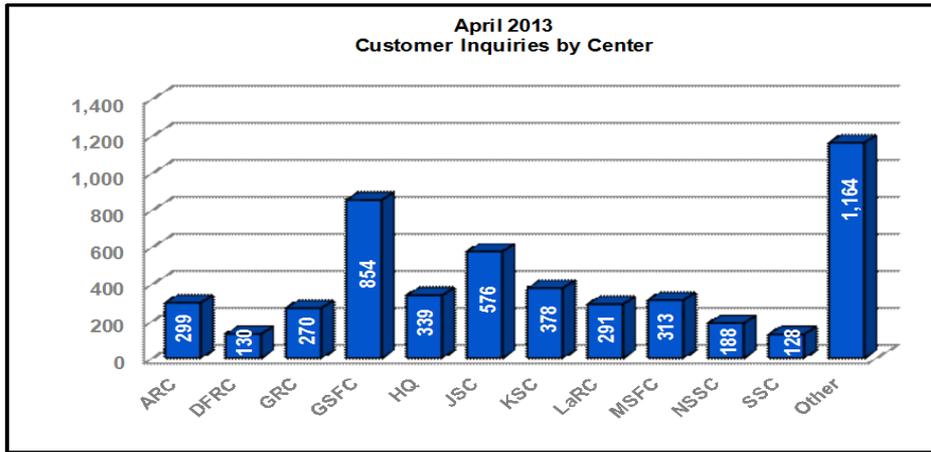
Customer Inquiries Resolved by Category Cumulative FY 13 (35,958)



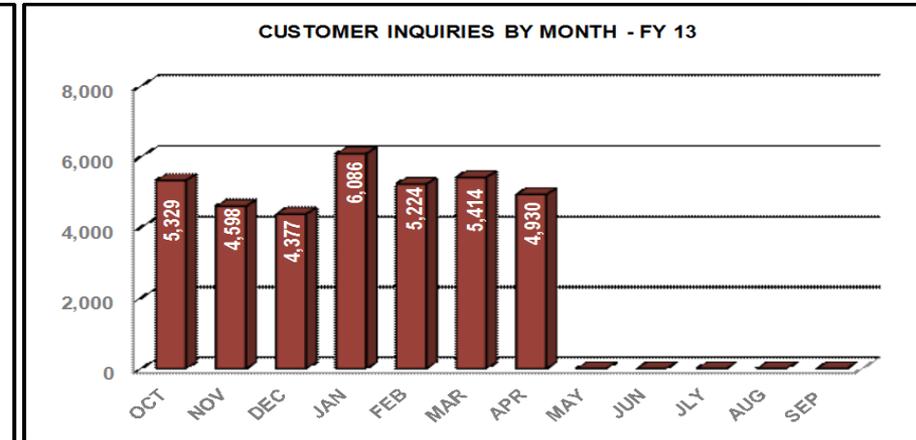
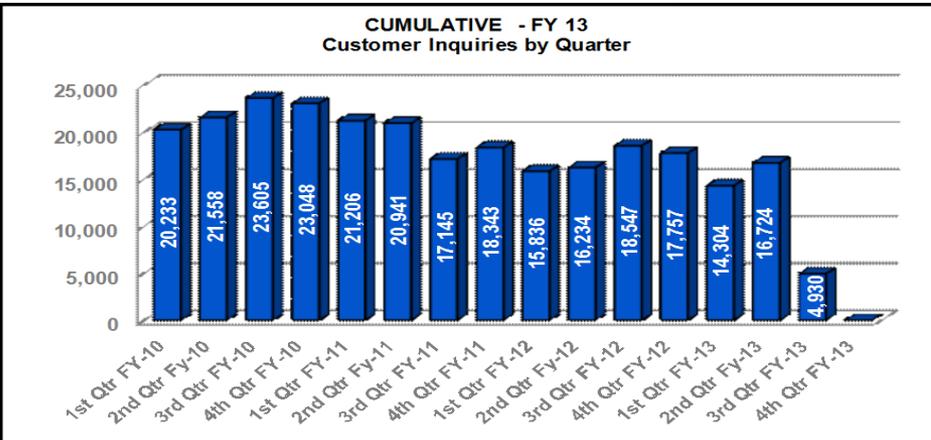
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 13

### Customer Inquiries Resolved by Center



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

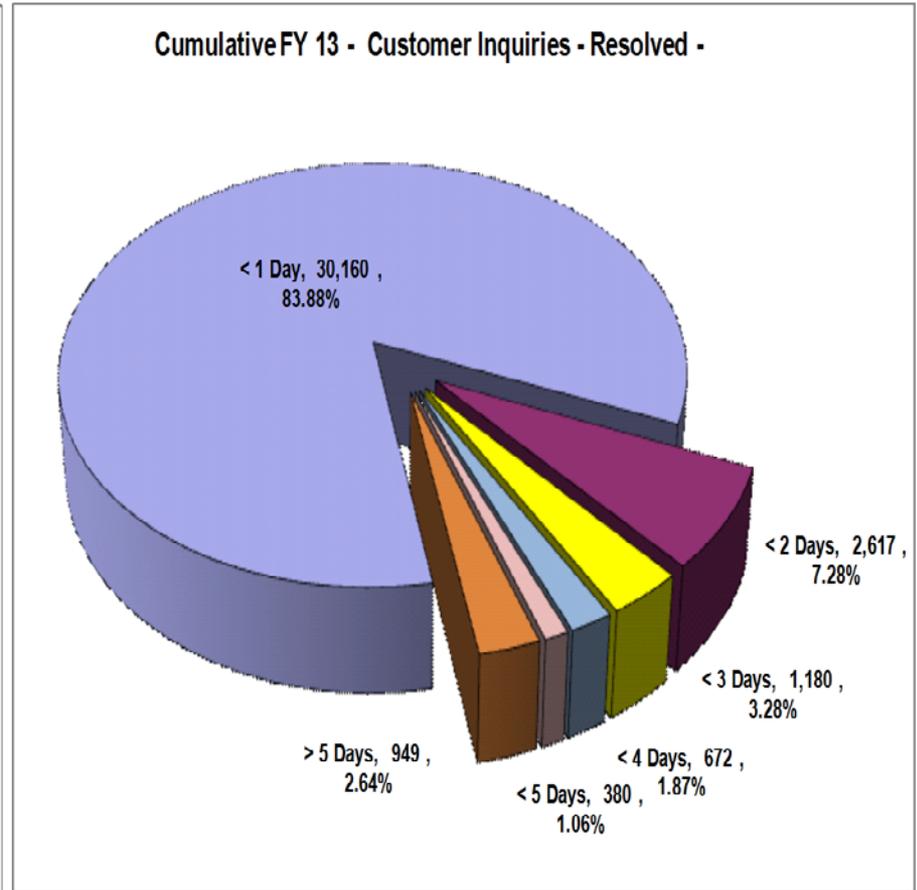
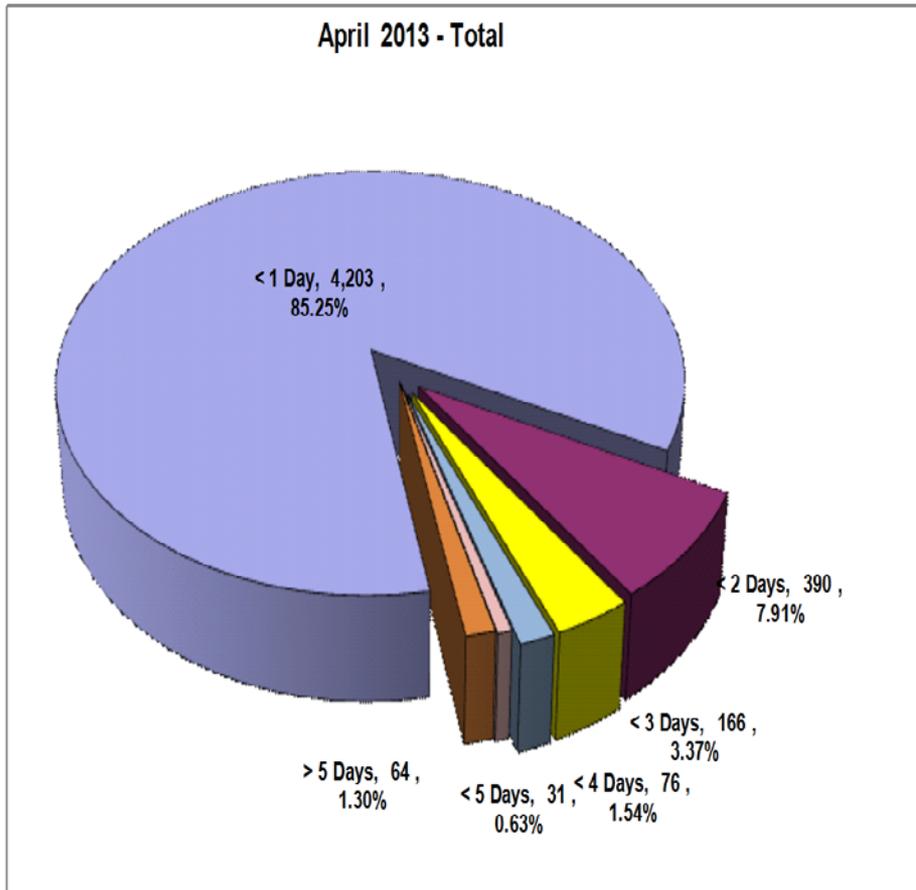


### Assessment:

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

## Service Level Indicator:

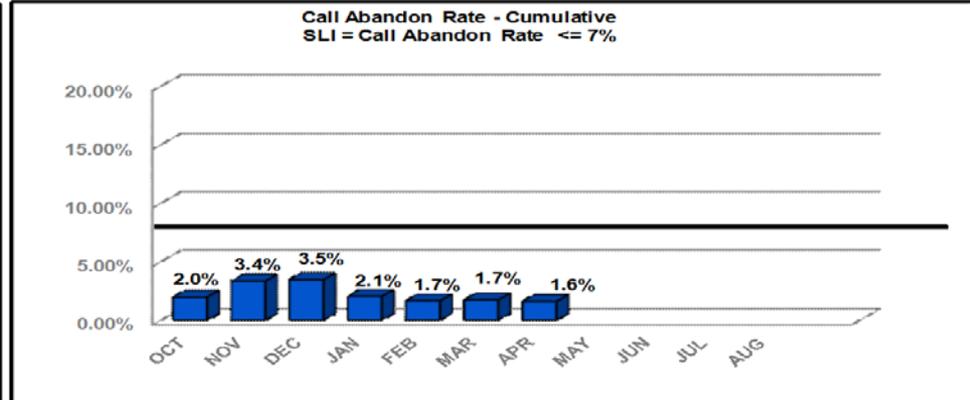
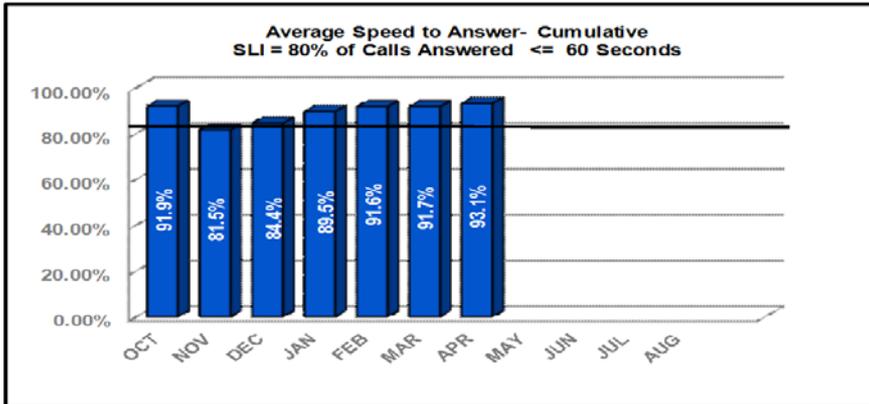
### Customer Inquiries (Resolution by Days)



# Enterprise Service Desk

## ESD - FY 13

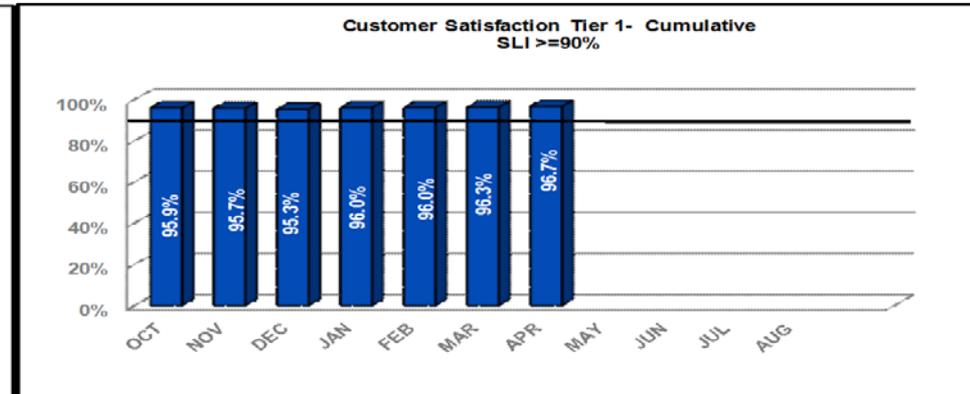
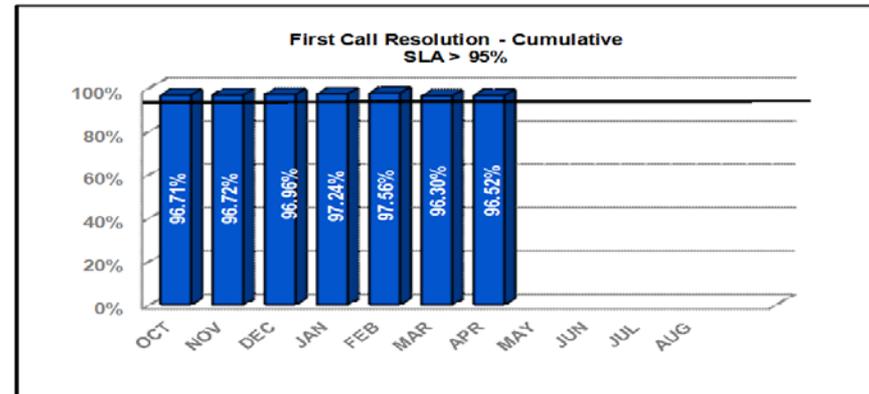
**Service Level Indicator:** See Individual Charts for Applicable SLI's



### Custom Satisfaction Tier 1 - April FY13

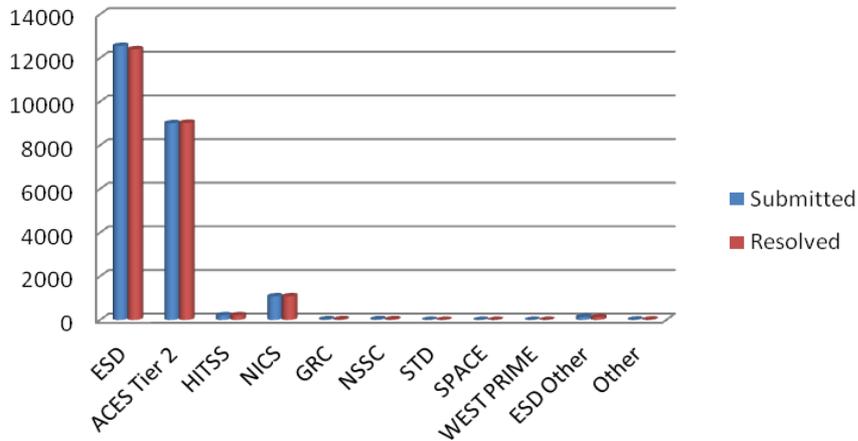
The ESD Call Agent who assisted me was knowledgeable.  
 The support provided by the ESD Call Agent was timely.  
 I am satisfied with the overall service I received from the ESD  
 How do you rate the knowledge of the IT Technician who assisted you?  
 How do you rate the timeliness of the support provided 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
2543	56	2599	97.85%	2.15%
2543	53	2596	97.96%	2.04%
2515	64	2579	97.52%	2.48%
2034	97	2131	95.45%	4.55%
1981	107	2088	94.88%	5.12%
1953	87	2040	95.74%	4.26%
<b>13569</b>	<b>464</b>	<b>14033</b>	<b>96.69%</b>	<b>3.31%</b>

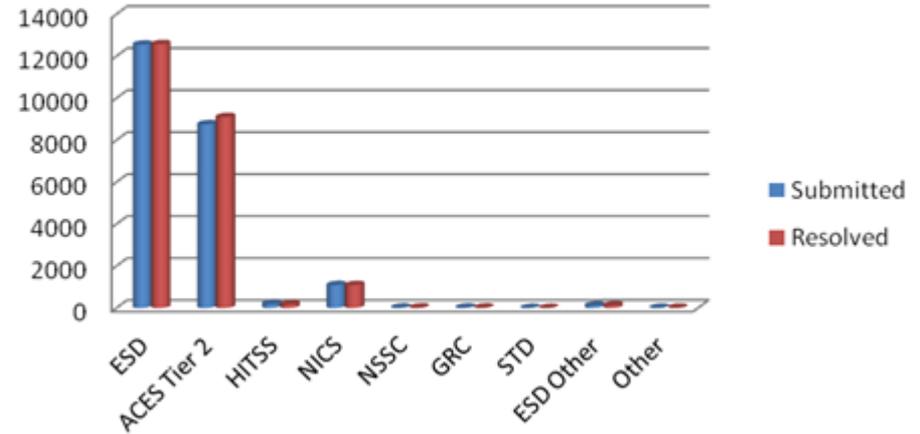


# ENTERPRISE SERVICE DESK Incident Workload Distribution

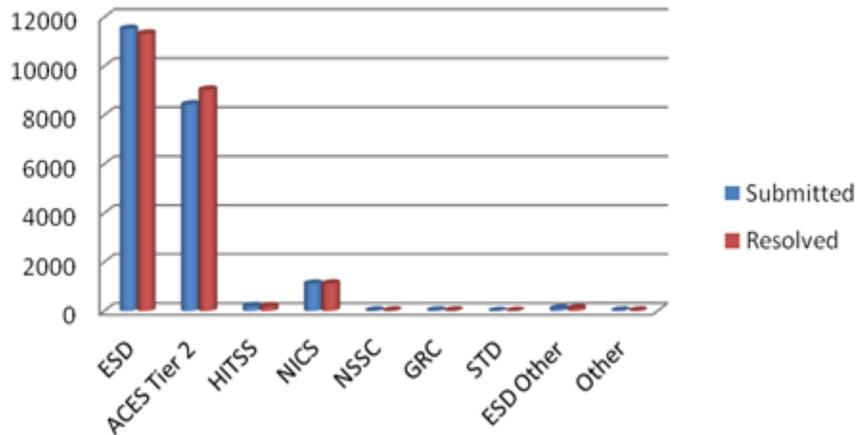
## April



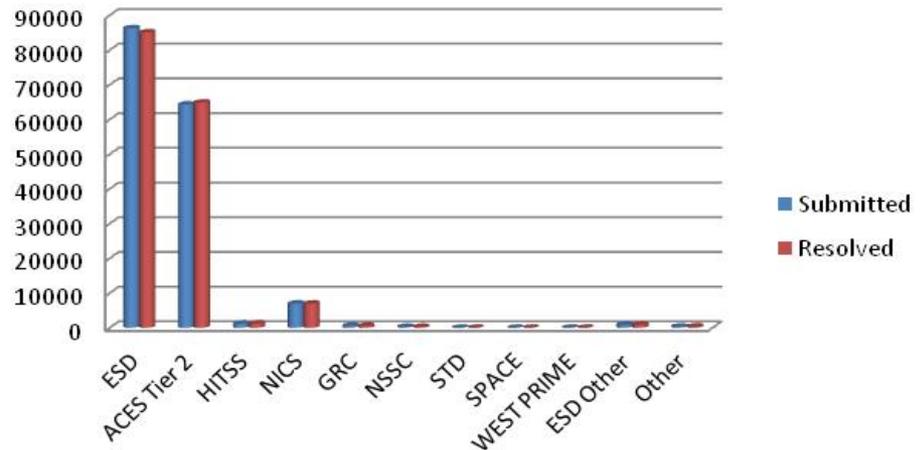
## March



## February



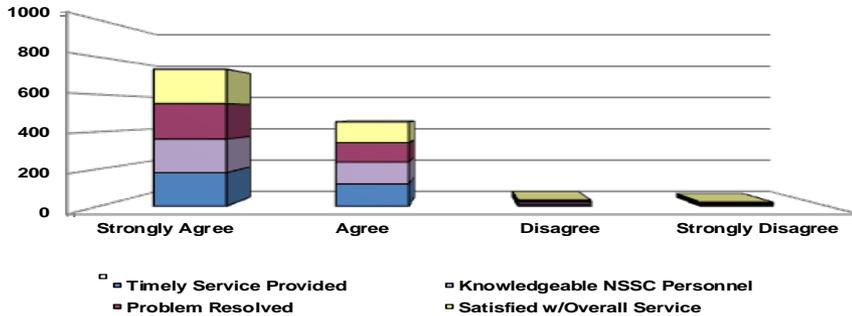
## Cumulative FY 2013



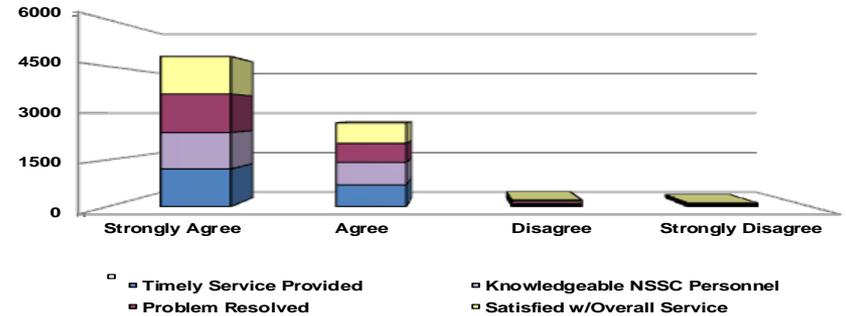
# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 13

APRIL 2013  
Contact Center Customer Survey Responses

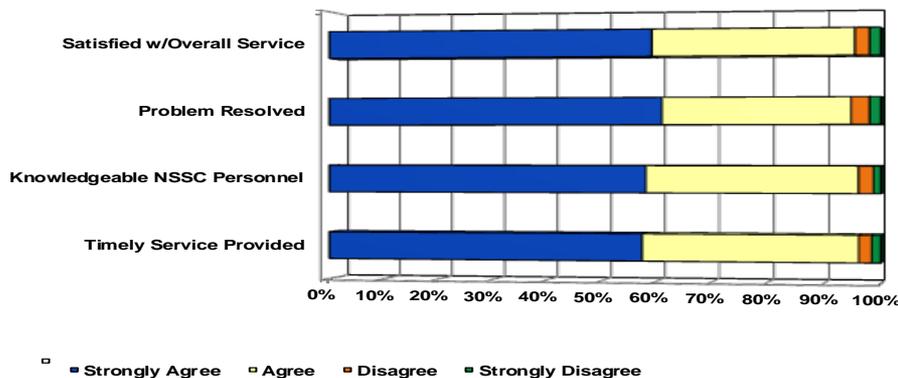


CUMULATIVE- FY 13  
Contact Center Customer Survey Responses

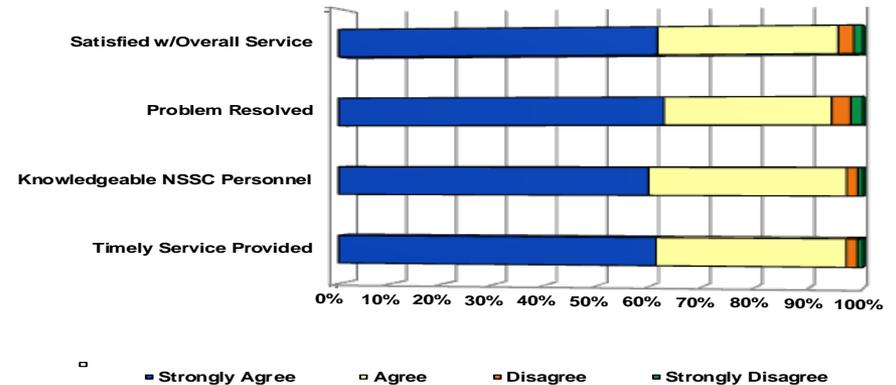


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%	95.50%					
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%	95.51%					

APRIL 2013  
Contact Center Customer Survey Responses



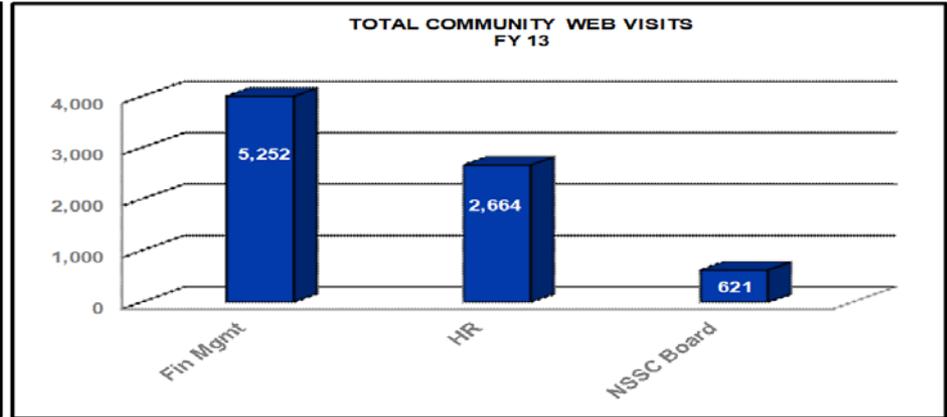
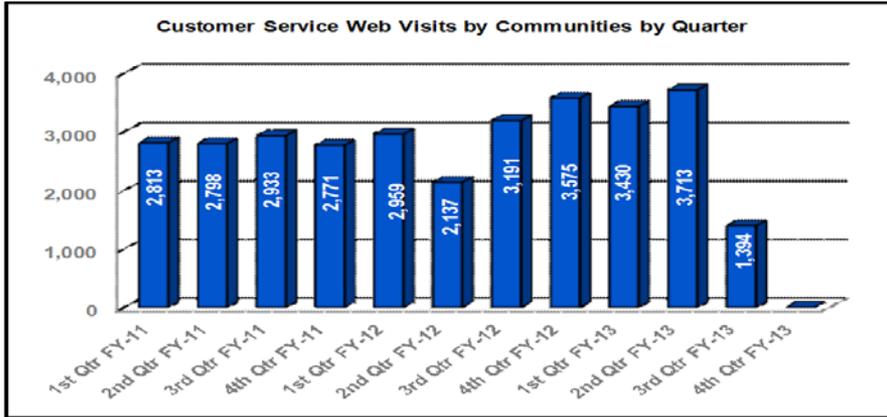
Cumulative FY-13 Contact Center Customer Survey



**Assessment:** 96.15% of the randomly selected customers responded that Timely Service was provided; 96.13% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.84% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.50% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Customer Service Web and Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

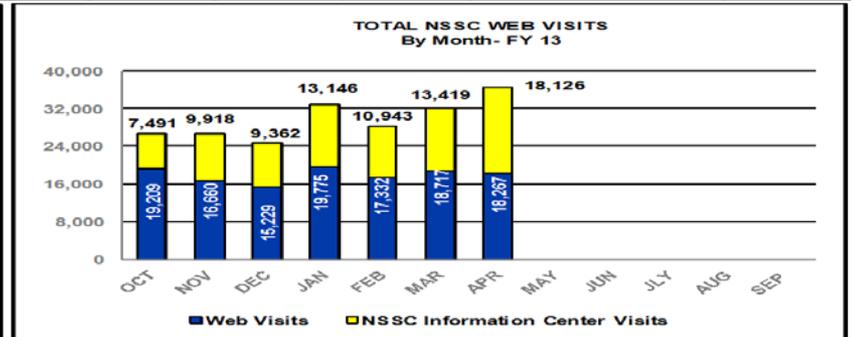
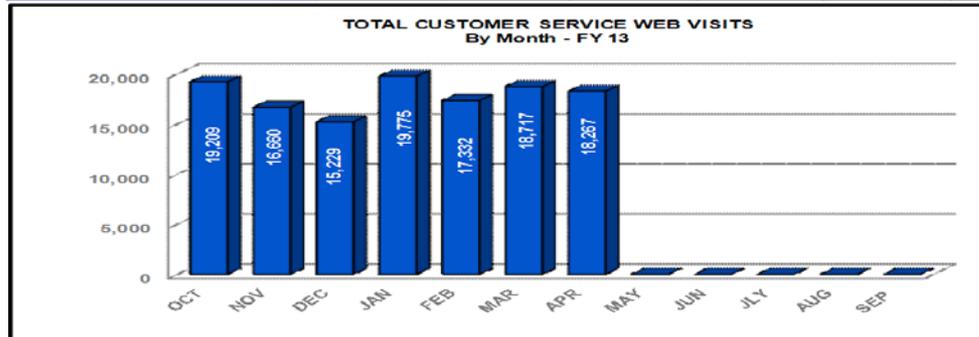


Assessment:

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205	106,922	125,189					
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860	64,279	82,405					

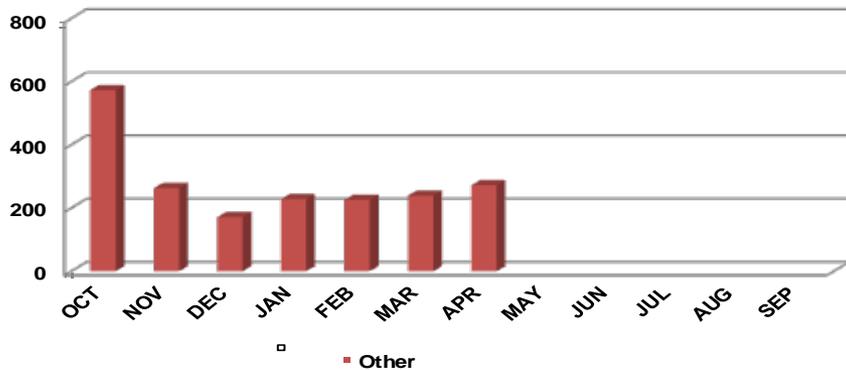


Assessment:

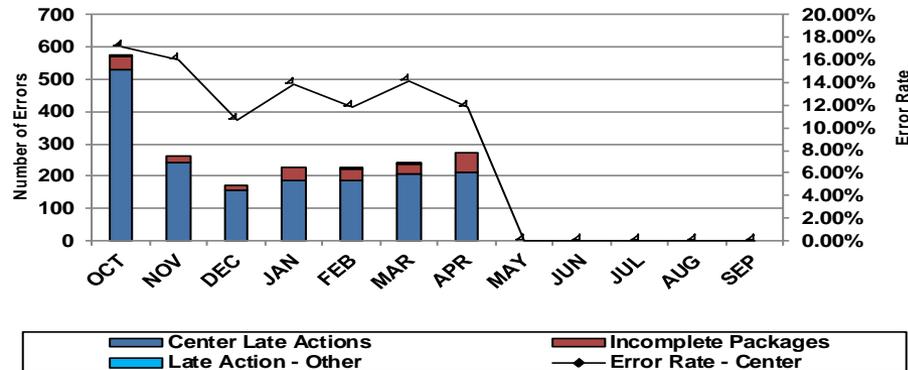
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

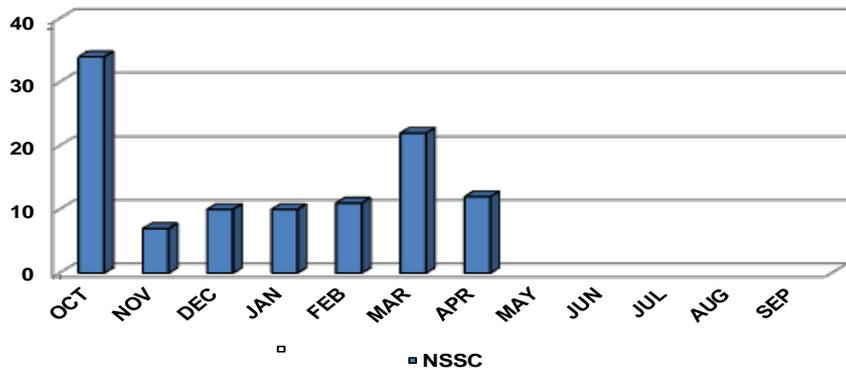
Personnel Action Processing - FY 13  
Errors By Month



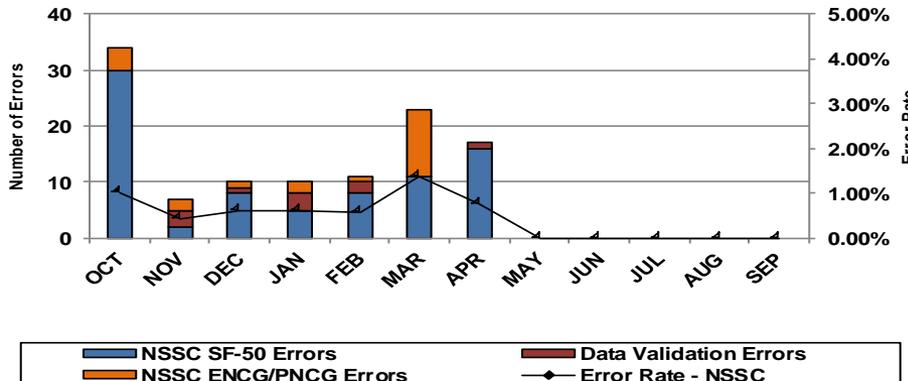
Personnel Action Processing - FY 13  
Errors by Type



Personnel Action Processing - FY 13  
Errors By Month



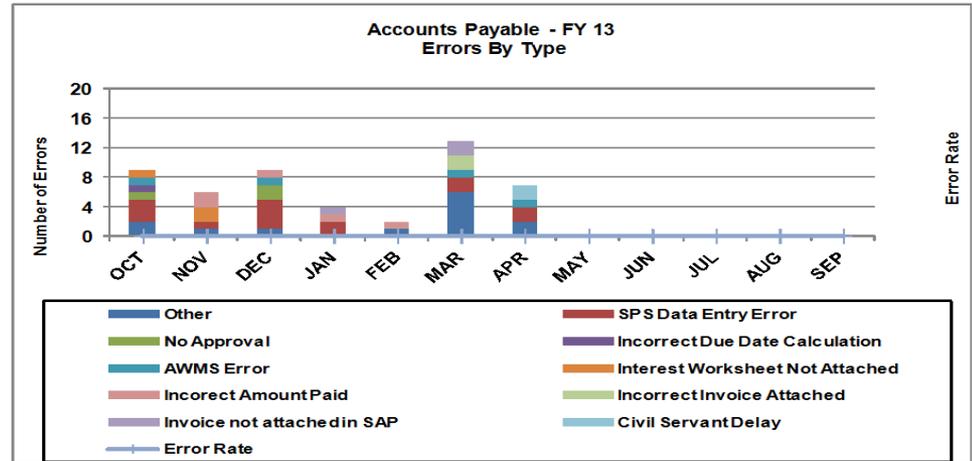
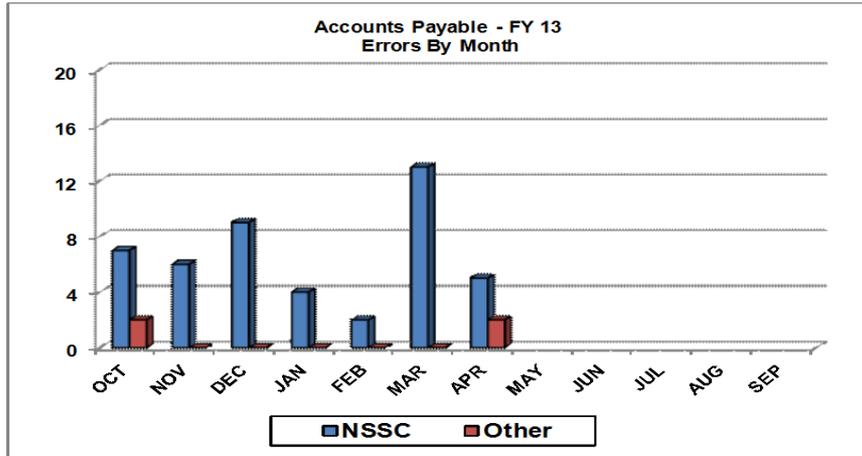
Personnel Action Processing - FY 13  
Errors by Type



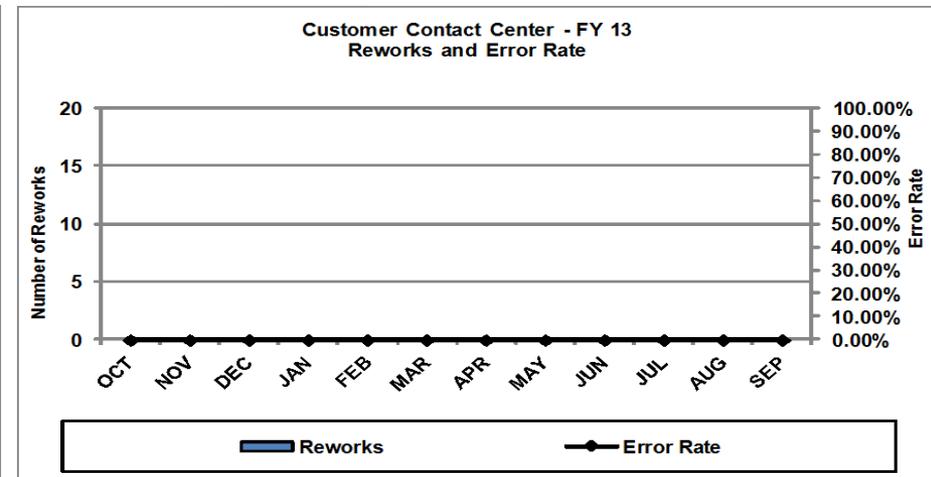
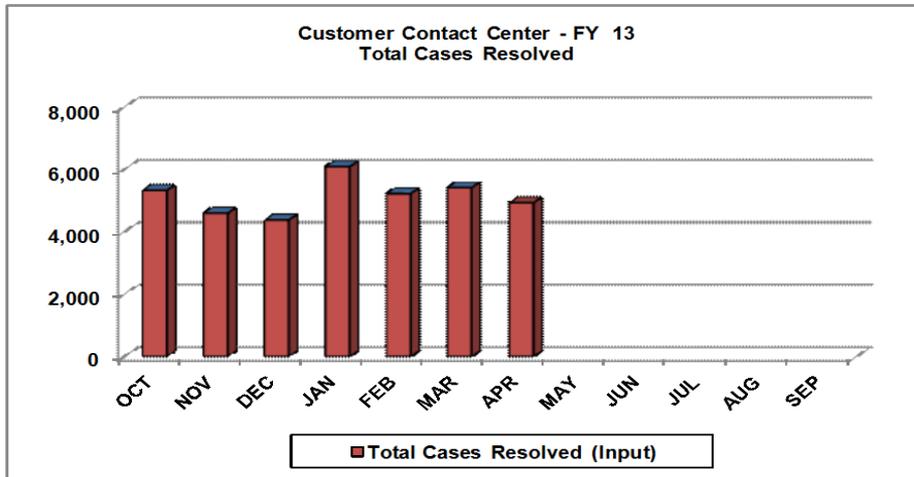
Assessment:

# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13



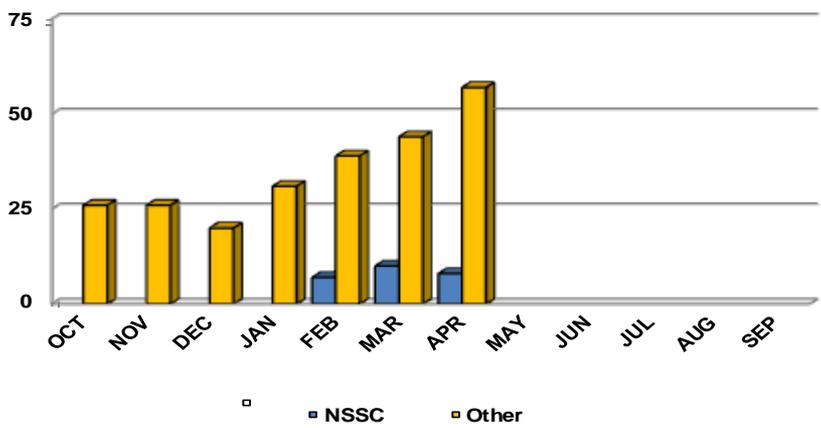
## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13



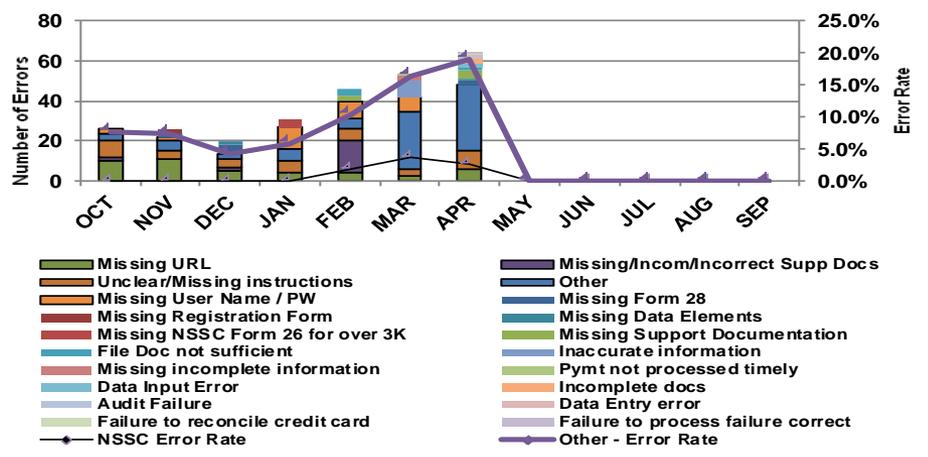
# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 13

External Training Purchases - FY 13  
Errors By Month

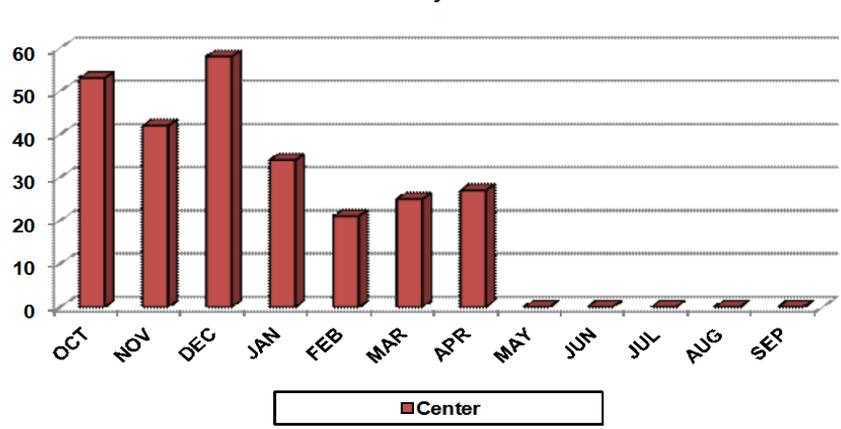


External Training Purchases - FY 13  
Errors by Type

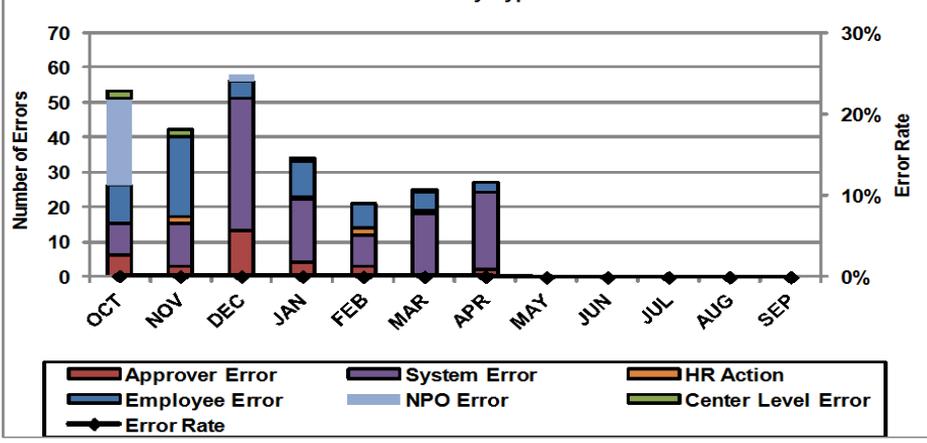


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

Payroll Processing - FY 13  
Errors By Month

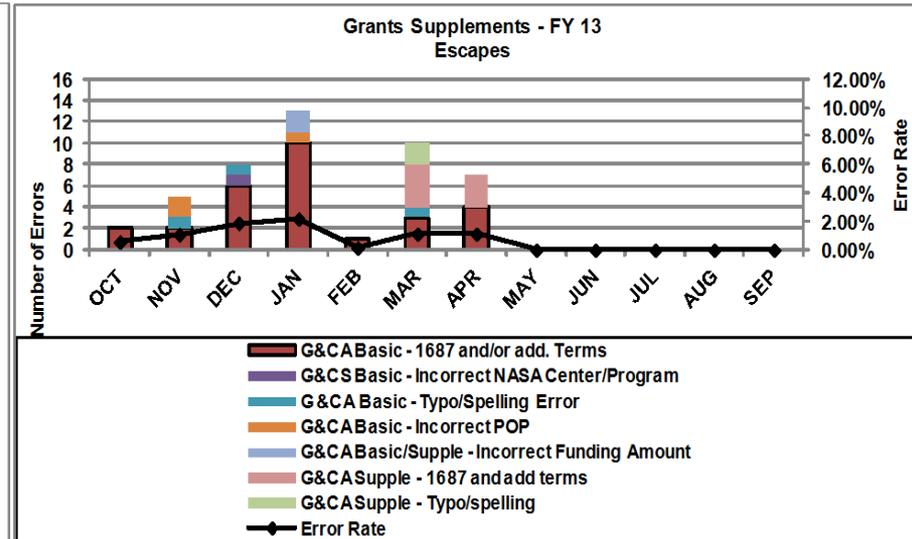
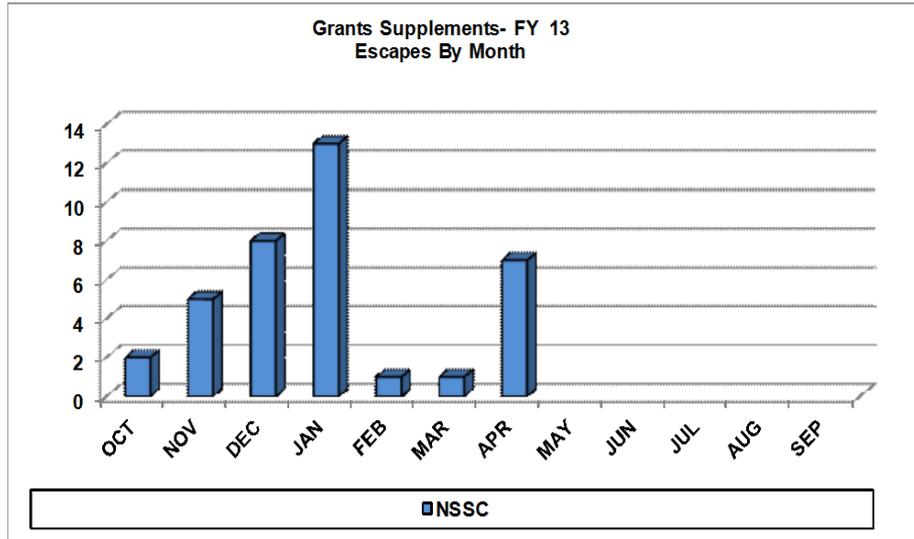


Payroll Processing - FY 13  
Errors by Type

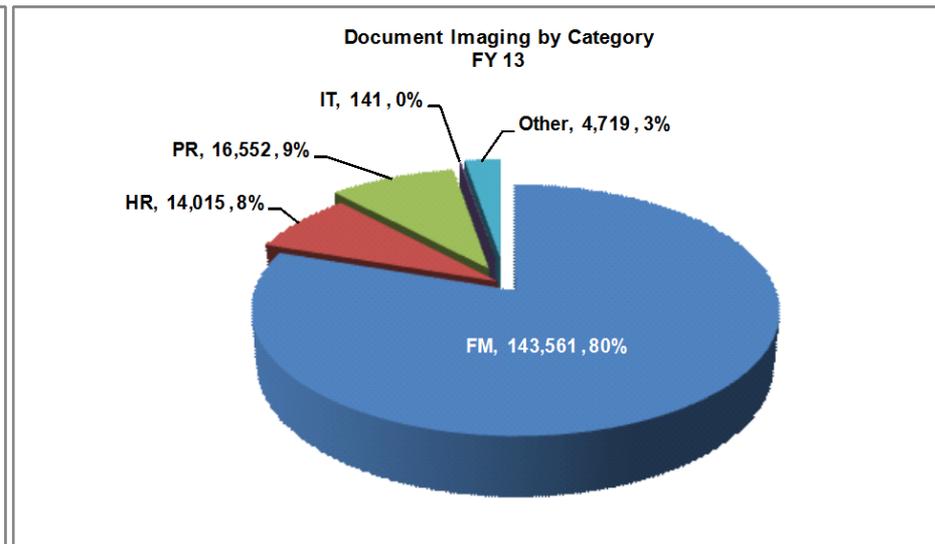
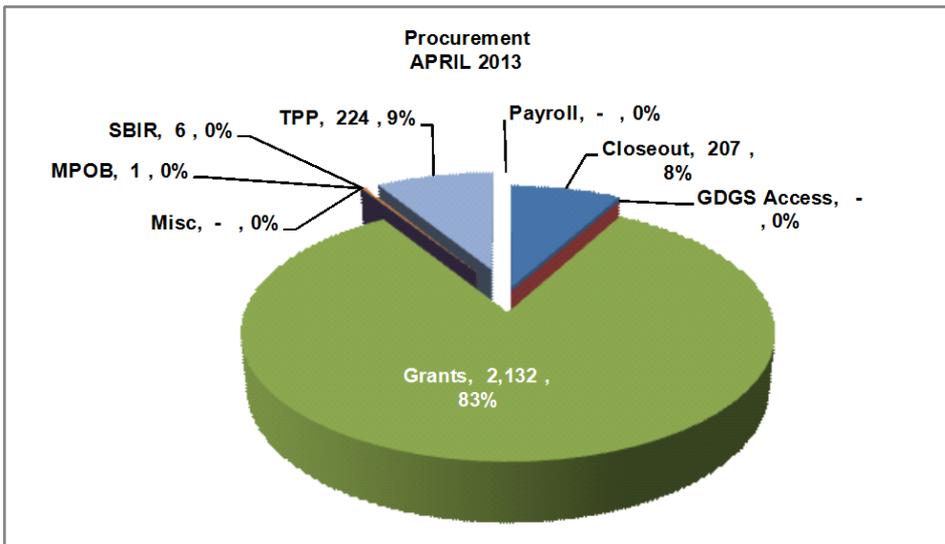
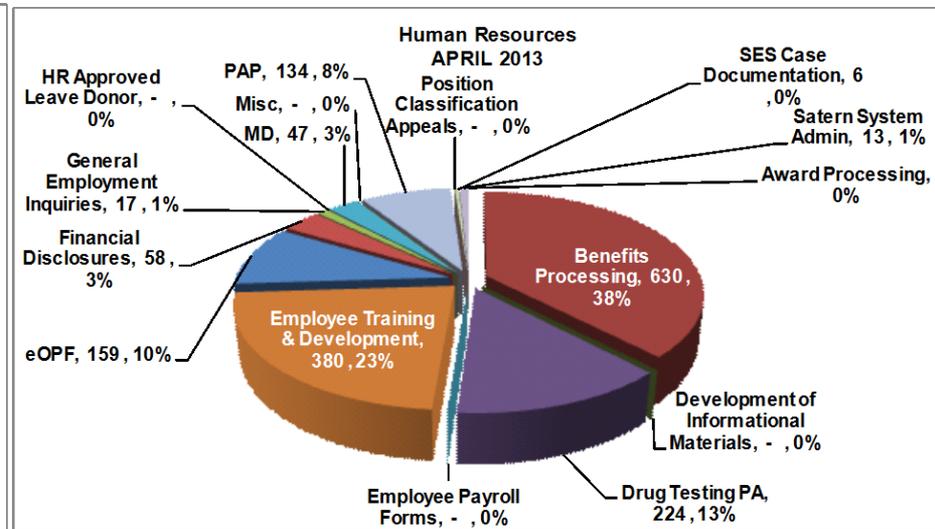
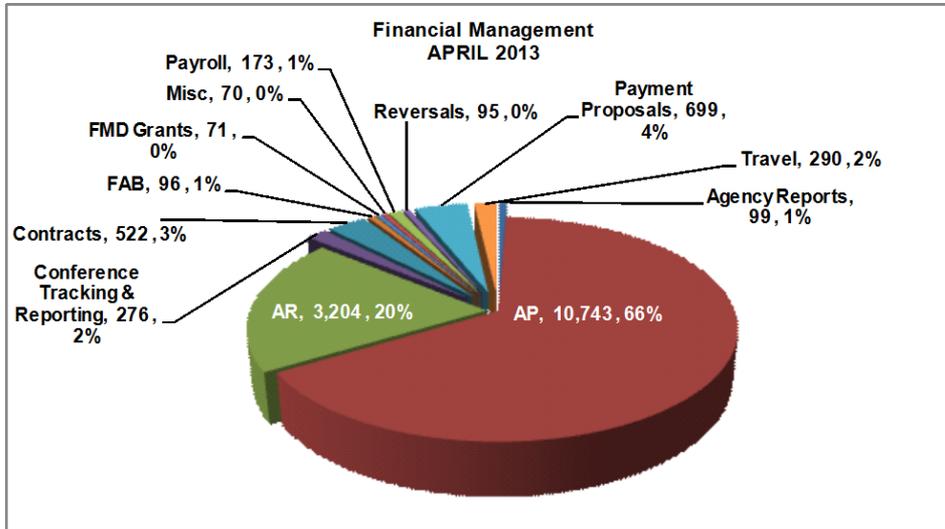


# Quality Measurements Grants / Supplements

## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



# Document Imaging Documents Processed (By Category and Type)



# NSSC Strategic Objectives

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

# All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$23,941,276</b>	<b>\$1,613,622</b>	<b>\$11,589,520</b>	<b>\$12,351,756</b>	<b>52%</b>
	Accounts Payable (Feb-Aug 08)	\$151	82,689	5,737	40,610	42,079	51%	\$12,455,151	\$864,144	\$6,116,940	\$6,338,211	51%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,102	28,104	23,070	45%	\$3,262,832	\$261,540	\$1,791,887	\$1,470,945	45%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	10,519	7,514	42%	\$1,451,759	\$120,980	\$846,859	\$604,899	42%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	11,337	82,396	89,772	52%	\$2,042,786	\$134,514	\$977,635	\$1,065,150	52%
	Domestic Travel Services (June 06)	\$25	58,640	3,231	25,641	32,999	56%	\$1,490,602	\$82,131	\$651,783	\$838,820	56%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	277	2,296	3,757	62%	\$2,392,133	\$109,479	\$907,450	\$1,484,684	62%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	13	95	189	67%	\$789,877	\$36,156	\$264,219	\$525,658	67%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	10,519	7,514	42%	\$56,136	\$4,678	\$32,746	\$23,390	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$16,971,184</b>	<b>\$1,339,887</b>	<b>\$9,706,713</b>	<b>\$7,264,471</b>	<b>43%</b>
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	10,519	7,514	42%	\$2,830,493	\$235,874	\$1,651,121	\$1,179,372	42%
	Employee Development and Training (July 06)	\$112	18,033	1,503	10,519	7,514	42%	\$2,016,224	\$168,019	\$1,176,131	\$840,093	42%
	Employee Benefits (March 06)	\$212	18,033	1,503	10,519	7,514	42%	\$3,830,618	\$319,218	\$2,234,527	\$1,596,091	42%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	10,519	7,514	42%	\$3,195,589	\$266,299	\$1,864,093	\$1,331,495	42%
	Record Keeping (Jan 08)	\$45	18,033	1,503	10,519	7,514	42%	\$808,003	\$67,334	\$471,335	\$336,668	42%
	Personnel Action Processing (Jan 08)	\$89	25,715	2,249	13,930	11,785	46%	\$2,294,428	\$200,668	\$1,242,908	\$1,051,520	46%
	SES Case Documentation (April 06)	\$8,919	32	1	19	13	41%	\$285,406	\$8,919	\$169,460	\$115,946	41%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	309	9,960	340	3%	\$377,679	\$11,330	\$365,212	\$12,467	3%
	On-Line Course Management (Oct 10)	\$122	3,266	203	1,706	1,560	48%	\$398,475	\$24,769	\$208,094	\$190,382	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	296	2,597	5,559	68%	\$934,269	\$33,907	\$297,486	\$636,783	68%
	Off-Site Training Purchases Cancellations	\$115	0	31	230	(230)	0%	\$0	\$3,551	\$26,346	(\$26,346)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,790,424</b>	<b>\$787,578</b>	<b>\$6,103,331</b>	<b>\$6,687,093</b>	<b>52%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	10,519	7,514	42%	\$928,423	\$77,369	\$541,580	\$386,843	42%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	10,519	7,514	42%	\$1,233,288	\$102,774	\$719,418	\$513,870	42%
	Grants Award (Oct 06)	\$2,166	1,852	95	796	1,056	57%	\$4,011,376	\$205,804	\$1,724,422	\$2,286,954	57%
	Grants Administration (Oct 06)	\$72	66,149	4,918	36,619	29,530	45%	\$4,785,579	\$355,795	\$2,649,218	\$2,136,361	45%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	1	44	314	88%	\$775,468	\$2,166	\$95,320	\$680,149	88%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	353	2,793	5,905	68%	\$629,261	\$25,538	\$202,061	\$427,200	68%
	On-Site Training Purchases (July 07)	\$625	683	29	274	409	60%	\$427,028	\$18,132	\$171,311	\$255,717	60%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$11,123,339</b>	<b>\$926,945</b>	<b>\$6,488,615</b>	<b>\$4,634,725</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	145,799	104,142	42%	\$999,912	\$83,326	\$583,282	\$416,630	42%
	Enterprise Service Desk	\$265	38,182	3,182	22,273	15,909	42%	\$10,123,428	\$843,619	\$5,905,333	\$4,218,095	42%
<b>Agency Business Support</b>	<b>Total Agency Business Support</b>							<b>\$3,180,057</b>	<b>\$265,005</b>	<b>\$1,855,033</b>	<b>\$1,325,024</b>	<b>42%</b>
	I3P Business Office	\$83	38,182	3,182	22,273	15,909	42%	\$3,180,057	\$265,005	\$1,855,033	\$1,325,024	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	679,390	6,671,333	10,928,325	62%	\$17,599,658	\$679,390	\$6,671,333	\$10,928,325	62%
<b>GRAND TOTAL</b>								<b>\$85,605,939</b>	<b>\$5,612,427</b>	<b>\$42,414,545</b>	<b>\$43,191,394</b>	<b>50%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 68,006,282	\$ (4,644,640)	\$ 63,361,642	\$ 38,914,113	82%	\$ 24,447,529	\$ 14,486,874
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 9,262,266	66%	\$ 7,560,986	\$ 3,367,339
Total	\$ 85,605,940	\$ (5,421,046)	\$ 80,184,894	\$ 48,176,379	79%	\$ 32,008,515	\$ 17,854,213

# ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,927,934</b>	<b>\$126,664</b>	<b>\$979,289</b>	<b>\$948,645</b>	<b>49%</b>
	Accounts Payable (Feb-Aug 08)	\$151	5,600	425	3,133	2,467	44%	\$843,508.16	\$64,016	\$471,913	\$371,595	44%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	470	3,729	3,584	49%	\$466,271	\$29,967	\$237,758	\$228,513	49%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	711	508	42%	\$98,153	\$8,179	\$57,256	\$40,897	42%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	1,001	7,263	7,485	51%	\$174,986	\$11,877	\$86,176	\$88,810	51%
	Domestic Travel Services (June 06)	\$25	4,800	251	2,030	2,770	58%	\$122,014	\$6,380	\$51,602	\$70,412	58%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	15	162	273	63%	\$171,925	\$5,928	\$64,027	\$107,898	63%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	0	3	14	82%	\$47,281	\$0	\$8,344	\$38,938	82%
	Conference Reporting (Oct 09)	\$3	1,219	102	711	508	42%	\$3,795	\$316	\$2,214	\$1,581	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,145,645</b>	<b>\$85,774</b>	<b>\$664,371</b>	<b>\$481,274</b>	<b>42%</b>
	Support to Personnel Programs (March 06)	\$157	1,219	102	711	508	42%	\$191,369	\$15,947	\$111,632	\$79,737	42%
	Employee Development and Training (July 06)	\$112	1,219	102	711	508	42%	\$136,316	\$11,360	\$79,518	\$56,799	42%
	Employee Benefits (March 06)	\$212	1,219	102	711	508	42%	\$258,987	\$21,582	\$151,076	\$107,911	42%
	HR & Training Information Systems (July 07)	\$177	1,219	102	711	508	42%	\$216,053	\$18,004	\$126,031	\$90,022	42%
	Record Keeping (Jan 08)	\$45	1,219	102	711	508	42%	\$54,629	\$4,552	\$31,867	\$22,762	42%
	Personnel Action Processing (Jan 08)	\$89	1,500	104	732	768	51%	\$133,838	\$9,279	\$65,313	\$68,525	51%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	735	24	736	(1)	0%	\$26,951	\$880	\$26,988	(\$37)	0%
	On-Line Course Management (Oct 10)	\$122	25	6	203	(178)	0%	\$3,050	\$732	\$24,769	(\$21,718)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	22	302	473	61%	\$88,776	\$2,520	\$34,594	\$54,182	61%
	Off-Site Training Purchases Cancellations	\$115	0	8	32	(32)	0%	\$0	\$916	\$3,666	(\$3,666)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$844,868</b>	<b>\$37,105</b>	<b>\$397,448</b>	<b>\$447,420</b>	<b>53%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	711	508	42%	\$62,770	\$5,231	\$36,616	\$26,154	42%
	Agency Contracting Services (March 06)	\$68	1,219	102	711	508	42%	\$83,382	\$6,949	\$48,640	\$34,743	42%
	Grants Award (Oct 06)	\$2,166	95	2	65	30	32%	\$205,804	\$4,333	\$140,813	\$64,991	32%
	Grants Administration (Oct 06)	\$72	3,504	229	1,779	1,725	49%	\$253,498	\$16,567	\$128,703	\$124,796	49%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	0	7	57	89%	\$138,647	\$0	\$15,165	\$123,483	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	47	363	857	70%	\$88,261	\$3,400	\$26,261	\$62,000	70%
	On-Site Training Purchases (July 07)	\$625	20	1	2	18	90%	\$12,504	\$625	\$1,250	\$11,254	90%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$341,685</b>	<b>\$28,474</b>	<b>\$199,316</b>	<b>\$142,369</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	9,515	793	5,551	3,965	42%	\$38,067	\$3,172	\$22,206	\$15,861	42%
	Enterprise Service Desk	\$265	1,145	95	668	477	42%	\$303,618	\$25,301	\$177,110	\$126,507	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$95,375</b>	<b>\$7,948</b>	<b>\$55,635</b>	<b>\$39,740</b>	<b>42%</b>
	I3P Business Office	\$83	1,145	95	668	477	42%	\$95,375.02	\$7,948	\$55,635	\$39,740	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	57,397	447,273	702,727	61%	\$1,150,000	\$57,397	\$447,273	\$702,727	61%
<b>GRAND TOTAL</b>								<b>\$5,505,508</b>	<b>\$343,362</b>	<b>\$2,743,333</b>	<b>\$2,762,174</b>	<b>50%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,355,508	\$ (430,387)	\$ 3,925,121	\$ 2,110,326	90%	\$ 1,814,795	\$ 244,653
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 658,365	67%	\$ 479,167	\$ 223,560
<b>Total</b>	<b>\$ 5,505,508</b>	<b>\$ (442,855)</b>	<b>\$ 5,062,653</b>	<b>\$ 2,768,691</b>	<b>85%</b>	<b>\$ 2,293,962</b>	<b>\$ 468,213</b>

# DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$866,244</b>	<b>\$54,657</b>	<b>\$409,971</b>	<b>\$456,273</b>	<b>53%</b>
	Accounts Payable (Feb-Aug 08)	\$151	3,724	251	1,752	1,972	53%	\$560,933	\$37,807	\$263,898	\$297,035	53%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	88	602	610	50%	\$77,276	\$5,611	\$38,383	\$38,893	50%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	322	230	42%	\$44,375	\$3,698	\$25,885	\$18,490	42%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	391	2,882	3,006	51%	\$69,862	\$4,639	\$34,195	\$35,666	51%
	Domestic Travel Services (June 06)	\$25	1,511	93	774	737	49%	\$38,409	\$2,364	\$19,675	\$18,734	49%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	1	40	69	63%	\$43,080	\$395	\$15,809	\$27,271	63%
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	0	4	7	64%	\$30,594	\$0	\$11,125	\$19,469	64%
	Conference Reporting (Oct 09)	\$3	551	46	322	230	42%	\$1,716	\$143	\$1,001	\$715	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$539,805</b>	<b>\$41,352</b>	<b>\$294,954</b>	<b>\$244,851</b>	<b>45%</b>
	Support to Personnel Programs (March 06)	\$157	551	46	322	230	42%	\$86,518	\$7,210	\$50,469	\$36,049	42%
	Employee Development and Training (July 06)	\$112	551	46	322	230	42%	\$61,629	\$5,136	\$35,950	\$25,679	42%
	Employee Benefits (March 06)	\$212	551	46	322	230	42%	\$117,088	\$9,757	\$68,301	\$48,787	42%
	HR & Training Information Systems (July 07)	\$177	551	46	322	230	42%	\$97,677	\$8,140	\$56,979	\$40,699	42%
	Record Keeping (Jan 08)	\$45	551	46	322	230	42%	\$24,698	\$2,058	\$14,407	\$10,291	42%
	Personnel Action Processing (Jan 08)	\$89	943	62	482	461	49%	\$84,139	\$5,532	\$43,007	\$41,133	49%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	353	10	329	24	7%	\$12,944	\$367	\$12,064	\$880	7%
	On-Line Course Management (Oct 10)	\$122	50	8	35	15	30%	\$6,101	\$976	\$4,270	\$1,830	30%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	19	79	271	77%	\$40,092	\$2,176	\$9,049	\$31,043	77%
	Off-Site Training Purchases Cancellations	\$115	0	0	4	(4)	0%	\$0	\$0	\$458	(\$458)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$162,573</b>	<b>\$10,422</b>	<b>\$75,385</b>	<b>\$87,188</b>	<b>54%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	322	230	42%	\$28,379	\$2,365	\$16,554	\$11,824	42%
	Agency Contracting Services (March 06)	\$68	551	46	322	230	42%	\$37,697	\$3,141	\$21,990	\$15,707	42%
	Grants Award (Oct 06)	\$2,166	6	1	2	4	67%	\$12,998	\$2,166	\$4,333	\$8,665	67%
	Grants Administration (Oct 06)	\$72	298	23	156	142	48%	\$21,559	\$1,664	\$11,286	\$10,273	48%
	SBIR/ STTR Award (Oct 06)	\$2,166	12	0	4	8	67%	\$25,996	\$0	\$8,665	\$17,331	67%
	SBIR/STTR Administration (Oct 06)	\$72	324	15	139	185	57%	\$23,440	\$1,085	\$10,056	\$13,384	57%
	On-Site Training Purchases (July 07)	\$625	20	0	4	16	80%	\$12,504	\$0	\$2,501	\$10,004	80%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$153,863</b>	<b>\$12,822</b>	<b>\$89,753</b>	<b>\$64,109</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	4,064	339	2,371	1,693	42%	\$16,258	\$1,355	\$9,484	\$6,774	42%
	Enterprise Service Desk	\$265	519	43	303	216	42%	\$137,604	\$11,467	\$80,269	\$57,335	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$43,225</b>	<b>\$3,602</b>	<b>\$25,215</b>	<b>\$18,011</b>	<b>42%</b>
	I3P Business Office	\$83	519	43	303	216	42%	\$43,225	\$3,602	\$25,215	\$18,011	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	46,285	180,992	569,008	76%	\$750,000	\$46,285	\$180,992	\$569,008	76%
<b>GRAND TOTAL</b>								<b>\$2,515,711</b>	<b>\$169,140</b>	<b>\$1,076,270</b>	<b>\$1,439,441</b>	<b>57%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 905,951	87%	\$ 735,712	\$ 134,721
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 321,559	48%	\$ 375,000	\$ 194,008
<b>Total</b>	<b>\$ 2,515,711</b>	<b>\$ (177,489)</b>	<b>\$ 2,338,222</b>	<b>\$ 1,227,510</b>	<b>77%</b>	<b>\$ 1,110,712</b>	<b>\$ 328,729</b>

# GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,861,403</b>	<b>\$117,348</b>	<b>\$944,820</b>	<b>\$916,583</b>	<b>49%</b>
	Accounts Payable (Feb-Aug 08)	\$151	7,128	465	3,778	3,350	47%	\$1,073,665	\$70,041	\$569,067	\$504,599	47%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	239	1,575	1,352	46%	\$186,623	\$15,238	\$100,421	\$86,202	46%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	950	678	42%	\$131,056	\$10,921	\$76,449	\$54,607	42%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	822	6,779	6,956	51%	\$162,967	\$9,753	\$80,433	\$82,534	51%
	Domestic Travel Services (June 06)	\$25	5,000	260	2,270	2,730	55%	\$127,098	\$6,609	\$57,702	\$69,395	55%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	4	104	226	68%	\$130,426	\$1,581	\$41,104	\$89,322	68%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	1	6	10	63%	\$44,500	\$2,781	\$16,688	\$27,813	63%
	Conference Reporting (Oct 09)	\$3	1,628	136	950	678	42%	\$5,068	\$422	\$2,956	\$2,112	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,541,514</b>	<b>\$117,863</b>	<b>\$849,810</b>	<b>\$691,704</b>	<b>45%</b>
	Support to Personnel Programs (March 06)	\$157	1,628	136	950	678	42%	\$255,520	\$21,293	\$149,053	\$106,467	42%
	Employee Development and Training (July 06)	\$112	1,628	136	950	678	42%	\$182,012	\$15,168	\$106,174	\$75,838	42%
	Employee Benefits (March 06)	\$212	1,628	136	950	678	42%	\$345,805	\$28,817	\$201,719	\$144,085	42%
	HR & Training Information Systems (July 07)	\$177	1,628	136	950	678	42%	\$288,478	\$24,040	\$168,279	\$120,199	42%
	Record Keeping (Jan 08)	\$45	1,628	136	950	678	42%	\$72,942	\$6,078	\$42,549	\$30,392	42%
	Personnel Action Processing (Jan 08)	\$89	2,062	200	1,227	835	40%	\$183,983	\$17,845	\$109,479	\$74,503	40%
	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	33	989	61	6%	\$38,501	\$1,210	\$36,265	\$2,237	6%
	On-Line Course Mangement (Oct 10)	\$122	550	12	74	476	87%	\$67,087	\$1,464	\$9,029	\$58,058	87%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	15	216	564	72%	\$89,349	\$1,718	\$24,743	\$64,606	72%
	Off-Site Training Purchases Cancellations	\$115	0	2	22	(22)	0%	\$0	\$229	\$2,520	(\$2,520)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$748,015</b>	<b>\$39,107</b>	<b>\$266,078</b>	<b>\$481,937</b>	<b>64%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	950	678	42%	\$83,812	\$6,984	\$48,891	\$34,922	42%
	Agency Contracting Services (March 06)	\$68	1,628	136	950	678	42%	\$111,334	\$9,278	\$64,945	\$46,389	42%
	Grants Award (Oct 06)	\$2,166	50	3	10	40	80%	\$108,318	\$6,499	\$21,664	\$86,654	80%
	Grants Administration (Oct 06)	\$72	1,998	129	941	1,057	53%	\$144,546	\$9,333	\$68,077	\$76,469	53%
	SBIR/ STTR Award (Oct 06)	\$2,166	68	1	10	58	85%	\$147,312	\$2,166	\$21,664	\$125,648	85%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	67	504	1,114	69%	\$117,055	\$4,847	\$36,462	\$80,593	69%
	On-Site Training Purchases (July 07)	\$625	57	0	7	50	88%	\$35,638	\$0	\$4,377	\$31,261	88%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$368,559</b>	<b>\$30,713</b>	<b>\$214,993</b>	<b>\$153,566</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	10,020	835	5,845	4,175	42%	\$40,085	\$3,340	\$23,383	\$16,702	42%
	Enterprise Service Desk	\$265	1,239	103	723	516	42%	\$328,474	\$27,373	\$191,610	\$136,864	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$103,183</b>	<b>\$8,599</b>	<b>\$60,190</b>	<b>\$42,993</b>	<b>42%</b>
	I3P Business Office	\$83	1,239	103	723	516	42%	\$103,183	\$8,599	\$60,190	\$42,993	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	5,342	362,448	1,217,517	77%	\$1,579,965	\$5,342	\$362,448	\$1,217,517	77%
<b>GRAND TOTAL</b>								<b>\$6,202,640</b>	<b>\$318,972</b>	<b>\$2,698,340</b>	<b>\$3,504,300</b>	<b>56%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,622,675	\$ (522,027)	\$ 4,100,648	\$ 2,174,534	87%	\$ 1,926,114	\$ 360,669
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 789,982	46%	\$ 789,983	\$ 427,534
<b>Total</b>	<b>\$ 6,202,640</b>	<b>\$ (522,027)</b>	<b>\$ 5,680,613</b>	<b>\$ 2,964,516</b>	<b>77%</b>	<b>\$ 2,716,097</b>	<b>\$ 788,203</b>

# GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$5,117,867</b>	<b>\$332,457</b>	<b>\$2,324,190</b>	<b>\$2,793,677</b>	<b>55%</b>
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,339	8,820	9,571	52%	\$2,770,171	\$201,689	\$1,328,525	\$1,441,646	52%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	643	4,050	6,767	63%	\$689,683	\$40,997	\$258,225	\$431,458	63%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	1,967	1,405	42%	\$271,491	\$22,624	\$158,370	\$113,121	42%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,334	16,512	17,469	51%	\$403,187	\$27,693	\$195,916	\$207,271	51%
	Domestic Travel Services (June 06)	\$25	10,100	647	5,015	5,085	50%	\$256,737	\$16,446	\$127,479	\$129,258	50%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	56	554	906	62%	\$577,037	\$22,133	\$218,958	\$358,079	62%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	0	11	39	78%	\$139,063	\$0	\$30,594	\$108,469	78%
	Conference Reporting (Oct 09)	\$3	3,372	281	1,967	1,405	42%	\$10,498	\$875	\$6,124	\$4,374	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,971,987</b>	<b>\$247,555</b>	<b>\$1,760,532</b>	<b>\$1,211,454</b>	<b>41%</b>
	Support to Personnel Programs (March 06)	\$157	3,372	281	1,967	1,405	42%	\$529,325	\$44,110	\$308,773	\$220,552	42%
	Employee Development and Training (July 06)	\$112	3,372	281	1,967	1,405	42%	\$377,050	\$31,421	\$219,946	\$157,104	42%
	Employee Benefits (March 06)	\$212	3,372	281	1,967	1,405	42%	\$716,357	\$59,696	\$417,875	\$298,482	42%
	HR & Training Information Systems (July 07)	\$177	3,372	281	1,967	1,405	42%	\$597,601	\$49,800	\$348,601	\$249,001	42%
	Record Keeping (Jan 08)	\$45	3,372	281	1,967	1,405	42%	\$151,103	\$12,592	\$88,143	\$62,960	42%
	Personnel Action Processing (Jan 08)	\$89	4,110	501	2,638	1,472	36%	\$366,716	\$44,702	\$235,376	\$131,340	36%
	SES Case Documentation (April 06)	\$8,919	3	0	2	1	33%	\$26,757	\$0	\$17,838	\$8,919	33%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	49	2,035	(80)	0%	\$71,686	\$1,797	\$74,619	(\$2,933)	0%
	On-Line Course Management (Oct 10)	\$122	260	0	60	200	77%	\$31,723	\$0	\$7,321	\$24,403	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	30	351	554	61%	\$103,668	\$3,436	\$40,207	\$63,461	61%
	Off-Site Training Purchases Cancellations	\$115	0	0	16	(16)	0%	\$0	\$0	\$1,833	(\$1,833)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,923,993</b>	<b>\$132,482</b>	<b>\$1,035,197</b>	<b>\$1,888,795</b>	<b>65%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	1,967	1,405	42%	\$173,623	\$14,469	\$101,280	\$72,343	42%
	Agency Contracting Services (March 06)	\$68	3,372	281	1,967	1,405	42%	\$230,635	\$19,220	\$134,537	\$96,098	42%
	Grants Award (Oct 06)	\$2,166	525	19	150	375	71%	\$1,137,339	\$41,161	\$324,954	\$812,385	71%
	Grants Administration (Oct 06)	\$72	15,845	751	5,771	10,074	64%	\$1,146,314	\$54,331	\$417,506	\$728,808	64%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	0	6	37	86%	\$93,153	\$0	\$12,998	\$80,155	86%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	37	296	729	71%	\$74,154	\$2,677	\$21,414	\$52,740	71%
	On-Site Training Purchases (July 07)	\$625	110	1	36	74	67%	\$68,775	\$625	\$22,508	\$46,267	67%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$905,739</b>	<b>\$75,478</b>	<b>\$528,348</b>	<b>\$377,391</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	15,470	11,050	42%	\$106,096	\$8,841	\$61,889	\$44,207	42%
	Enterprise Service Desk	\$265	3,016	251	1,759	1,257	42%	\$799,643	\$66,637	\$466,459	\$333,185	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$251,191</b>	<b>\$20,933</b>	<b>\$146,528</b>	<b>\$104,663</b>	<b>42%</b>
	I3P Business Office	\$83	3,016	251	1,759	1,257	42%	\$251,191	\$20,933	\$146,528	\$104,663	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	58,357	900,126	1,198,736	57%	\$2,098,862	\$58,357	\$900,126	\$1,198,736	57%
<b>GRAND TOTAL</b>								<b>\$14,269,638</b>	<b>\$867,263</b>	<b>\$6,694,921</b>	<b>\$7,574,717</b>	<b>53%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 12,170,776	\$ (761,219)	\$ 11,409,557	\$ 6,338,400	6%	\$ 5,071,157	\$ 1,304,824
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 1,149,187	5%	\$ 874,525	\$ 324,211
<b>Total</b>	<b>\$ 14,269,638</b>	<b>\$ (836,369)</b>	<b>\$ 13,433,269</b>	<b>\$ 7,487,587</b>	<b>6%</b>	<b>\$ 5,945,682</b>	<b>\$ 1,629,035</b>

# HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,374,946</b>	<b>\$269,472</b>	<b>\$1,852,567</b>	<b>\$1,522,380</b>	<b>45%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,159	856	5,892	4,267	42%	\$1,530,214	\$128,936	\$887,491	\$642,723	42%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,025	6,378	2,522	28%	\$567,456	\$65,353	\$406,656	\$160,801	28%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	818	585	42%	\$112,950	\$9,413	\$65,888	\$47,063	42%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	1,913	13,056	12,233	48%	\$300,056	\$22,698	\$154,911	\$145,146	48%
	Domestic Travel Services (June 06)	\$25	9,550	529	3,957	5,593	59%	\$242,757	\$13,447	\$100,585	\$142,172	59%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	67	537	743	58%	\$505,895	\$26,480	\$212,239	\$293,656	58%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	1	8	32	80%	\$111,250	\$2,781	\$22,250	\$89,000	80%
	Conference Reporting (Oct 09)	\$3	1,403	117	818	585	42%	\$4,368	\$364	\$2,548	\$1,820	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,362,196</b>	<b>\$108,081</b>	<b>\$812,356</b>	<b>\$549,840</b>	<b>40%</b>
	Support to Personnel Programs (March 06)	\$157	1,403	117	818	585	42%	\$220,219	\$18,352	\$128,461	\$91,758	42%
	Employee Development and Training (July 06)	\$112	1,403	117	818	585	42%	\$156,867	\$13,072	\$91,506	\$65,361	42%
	Employee Benefits (March 06)	\$212	1,403	117	818	585	42%	\$298,031	\$24,836	\$173,851	\$124,179	42%
	HR & Training Information Systems (July 07)	\$177	1,403	117	818	585	42%	\$248,624	\$20,719	\$145,031	\$103,593	42%
	Record Keeping (Jan 08)	\$45	1,403	117	818	585	42%	\$62,864	\$5,239	\$36,671	\$26,194	42%
	Personnel Action Processing (Jan 08)	\$89	2,200	137	749	1,451	66%	\$196,296	\$12,224	\$66,830	\$129,466	66%
	SES Case Documentation (April 06)	\$8,919	10	0	11	(1)	0%	\$89,189	\$0	\$98,108	(\$8,919)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	52	836	114	12%	\$34,834	\$1,907	\$30,654	\$4,180	12%
	On-Line Course Mangement (Oct 10)	\$122	100	68	93	7	7%	\$12,201	\$8,297	\$11,347	\$854	7%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	29	233	143	38%	\$43,071	\$3,322	\$26,690	\$16,381	38%
	Off-Site Training Purchases Cancellations	\$115	0	1	28	(28)	0%	\$0	\$115	\$3,207	(\$3,207)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$5,270,734</b>	<b>\$402,544</b>	<b>\$3,087,684</b>	<b>\$2,183,050</b>	<b>41%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	818	585	42%	\$72,233	\$6,019	\$42,136	\$30,097	42%
	Agency Contracting Services (March 06)	\$68	1,403	117	818	585	42%	\$95,953	\$7,996	\$55,972	\$39,980	42%
	Grants Award (Oct 06)	\$2,166	975	64	518	457	47%	\$2,112,201	\$138,647	\$1,122,174	\$990,026	47%
	Grants Administration (Oct 06)	\$72	38,569	3,407	25,151	13,418	35%	\$2,790,292	\$246,481	\$1,819,560	\$970,731	35%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	0	5	41	89%	\$99,564	\$0	\$10,832	\$88,732	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	47	356	696	66%	\$76,107	\$3,400	\$25,755	\$50,352	66%
	On-Site Training Purchases (July 07)	\$625	39	0	18	21	54%	\$24,384	\$0	\$11,254	\$13,130	54%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$536,852</b>	<b>\$44,738</b>	<b>\$313,164</b>	<b>\$223,688</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	8,512	709	4,965	3,547	42%	\$34,052	\$2,838	\$19,864	\$14,188	42%
	Enterprise Service Desk	\$265	1,896	158	1,106	790	42%	\$502,800	\$41,900	\$293,300	\$209,500	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$157,944</b>	<b>\$13,162</b>	<b>\$92,134</b>	<b>\$65,810</b>	<b>42%</b>
	I3P Business Office	\$83	1,896	158	1,106	790	42%	\$157,944	\$13,162	\$92,134	\$65,810	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	32,911	503,043	237,957	32%	\$741,000	\$32,911	\$503,043	\$237,957	32%
<b>GRAND TOTAL</b>								<b>\$11,443,672</b>	<b>\$870,908</b>	<b>\$6,660,948</b>	<b>\$4,782,724</b>	<b>42%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 10,702,672	\$ -	\$ 10,702,672	\$ 5,950,263	103%	\$ 4,752,409	\$ (207,642)
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 467,194	107%	\$ 268,750	\$ (30,793)
<b>Total</b>	<b>\$ 11,443,672</b>	<b>\$ (5,056)</b>	<b>\$ 11,438,616</b>	<b>\$ 6,417,457</b>	<b>104%</b>	<b>\$ 5,021,159</b>	<b>\$ (238,435)</b>

# HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$135,360	\$2,196	\$58,688	\$76,672	57%
	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	18	481	619	56%	\$134,215	\$2,196	\$58,688	\$75,526	56%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	10			10	100%	\$1,145	\$0	\$0	\$1,145	100%
	Off-Site Training Purchases Cancellations	\$115	0			0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	150,000	0	6,495	143,505	96%	\$150,000	\$0	\$6,495	\$143,505	96%
<b>GRAND TOTAL</b>								\$285,360	\$2,196	\$65,183	\$220,177	77%

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

	FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services		\$ 135,360	\$ (11,626)	\$ 123,734	\$ 87,495	59%	\$ 36,239	\$ 40,433
Payment of Training Purchases - AGENCY		\$ 150,000	\$ (27,458)	\$ 122,542	\$ 26,579	12%	\$ 95,963	\$ 47,542
<b>Total</b>		\$ 285,360	\$ (39,084)	\$ 246,276	\$ 114,074	43%	\$ 132,202	\$ 87,975

# HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$42,705	\$976	\$22,817	\$19,888	47%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	350	8	187	163	47%	\$42,705	\$976	\$22,817	\$19,888	47%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$219,396	\$18,283	\$127,981	\$91,415	42%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	31,991	22,850	42%	\$219,396	\$18,283	\$127,981	\$91,415	42%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$262,101	\$19,259	\$150,798	\$111,303	42%

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 136,268	77%	\$ 65,525	\$ 45,778
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 136,268	77%	\$ 65,525	\$ 45,778

# HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$28,637</b>	<b>\$3,207</b>	<b>\$10,768</b>	<b>\$17,870</b>	<b>62%</b>
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	250	25	90	160	64%	\$28,637	\$2,864	\$10,309	\$18,328	64%
	Off-Site Training Purchases Cancellations	\$115	0	3	4	(4)	0%	\$0	\$344	\$458	(\$458)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625		0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Enterprise License Management (Oct 09)	\$4				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$265				0	0%	\$0	\$0	\$0	\$0	0%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$83				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	27,484	123,899	151,101	55%	\$275,000	\$27,484	\$123,899	\$151,101	55%
<b>GRAND TOTAL</b>								<b>\$303,637</b>	<b>\$30,691</b>	<b>\$134,667</b>	<b>\$168,970</b>	<b>56%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 28,637	\$ -	\$ 28,637	\$ 21,477	50%	\$ 7,160	\$ 10,709
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 206,250	60%	\$ 68,750	\$ 82,351
Total	\$ 303,637	\$ -	\$ 303,637	\$ 227,727	59%	\$ 75,910	\$ 93,060

# JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,406,384</b>	<b>\$239,776</b>	<b>\$1,626,666</b>	<b>\$1,779,718</b>	<b>52%</b>
	Accounts Payable (Feb-Aug 08)	\$151	10,000	698	4,799	5,201	52%	\$1,506,265	\$105,137	\$722,856	\$783,408	52%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	369	2,970	2,739	48%	\$364,001	\$23,527	\$189,365	\$174,636	48%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	1,838	1,313	42%	\$253,691	\$21,141	\$147,986	\$105,705	42%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,515	10,554	13,652	56%	\$287,206	\$17,976	\$125,224	\$161,982	56%
	Domestic Travel Services (June 06)	\$25	9,800	541	3,705	6,095	62%	\$249,112	\$13,752	\$94,179	\$154,932	62%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	89	554	746	57%	\$513,800	\$35,176	\$218,958	\$294,842	57%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	8	44	36	45%	\$222,501	\$22,250	\$122,375	\$100,125	45%
	Conference Reporting (Oct 09)	\$3	3,151	263	1,838	1,313	42%	\$9,810	\$817	\$5,722	\$4,087	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$3,001,920</b>	<b>\$238,515</b>	<b>\$1,690,690</b>	<b>\$1,311,230</b>	<b>44%</b>
	Support to Personnel Programs (March 06)	\$157	3,151	263	1,838	1,313	42%	\$494,621	\$41,218	\$288,529	\$206,092	42%
	Employee Development and Training (July 06)	\$112	3,151	263	1,838	1,313	42%	\$352,330	\$29,361	\$205,526	\$146,804	42%
	Employee Benefits (March 06)	\$212	3,151	263	1,838	1,313	42%	\$669,390	\$55,783	\$390,478	\$278,913	42%
	HR & Training Information Systems (July 07)	\$177	3,151	263	1,838	1,313	42%	\$558,420	\$46,535	\$325,745	\$232,675	42%
	Record Keeping (Jan 08)	\$45	3,151	263	1,838	1,313	42%	\$141,196	\$11,766	\$82,364	\$58,832	42%
	Personnel Action Processing (Jan 08)	\$89	4,800	389	2,798	2,002	42%	\$428,281	\$34,709	\$249,652	\$178,629	42%
	SES Case Documentation (April 06)	\$8,919	4	1	2	2	50%	\$35,676	\$8,919	\$17,838	\$17,838	50%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	66	1,629	171	10%	\$66,002	\$2,420	\$59,732	\$6,270	10%
	On-Line Course Management (Oct 10)	\$122	90	2	197	(107)	0%	\$10,981	\$244	\$23,976	(\$12,994)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	58	372	1,767	83%	\$245,022	\$6,644	\$42,613	\$202,410	83%
	Off-Site Training Purchases Cancellations	\$115	0	8	37	(37)	0%	\$0	\$916	\$4,238	(\$4,238)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$948,630</b>	<b>\$57,036</b>	<b>\$439,384</b>	<b>\$509,246</b>	<b>54%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	1,838	1,313	42%	\$162,239	\$13,520	\$94,640	\$67,600	42%
	Agency Contracting Services (March 06)	\$68	3,151	263	1,838	1,313	42%	\$215,514	\$17,959	\$125,716	\$89,797	42%
	Grants Award (Oct 06)	\$2,166	75	3	28	47	63%	\$162,477	\$6,499	\$60,658	\$101,819	63%
	Grants Administration (Oct 06)	\$72	1,739	139	1,043	696	40%	\$125,809	\$10,056	\$75,456	\$50,352	40%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	0	4	31	89%	\$75,823	\$0	\$8,665	\$67,157	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	38	309	691	69%	\$72,345	\$2,749	\$22,355	\$49,991	69%
	On-Site Training Purchases (July 07)	\$625	215	10	83	132	61%	\$134,423	\$6,252	\$51,894	\$82,530	61%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$743,955</b>	<b>\$61,996</b>	<b>\$433,974</b>	<b>\$309,981</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	12,122	8,659	42%	\$83,135	\$6,928	\$48,496	\$34,640	42%
	Enterprise Service Desk	\$265	2,492	208	1,454	1,039	42%	\$660,819	\$55,068	\$385,478	\$275,341	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$207,582</b>	<b>\$17,299</b>	<b>\$121,090</b>	<b>\$86,493</b>	<b>42%</b>
	I3P Business Office	\$83	2,492	208	1,454	1,039	42%	\$207,582	\$17,299	\$121,090	\$86,493	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	150,961	1,529,568	3,160,832	67%	\$4,690,400	\$150,961	\$1,529,568	\$3,160,832	67%
<b>GRAND TOTAL</b>								<b>\$12,998,871</b>	<b>\$765,583</b>	<b>\$5,841,372</b>	<b>\$7,157,499</b>	<b>55%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,308,471	\$ (975,350)	\$ 7,333,121	\$ 3,871,259	89%	\$ 3,461,862	\$ 534,805
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	65%	\$ 2,345,200	\$ 815,632
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 6,118,782	81%	\$ 5,807,062	\$ 1,350,437

# KSC Center Utilization Report

KSC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING					
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$1,661,280</b>	<b>\$135,694</b>	<b>\$925,823</b>	<b>\$735,457</b>	<b>44%</b>
	Accounts Payable (Feb-Aug 08)		\$151	6,483	514	3,558	2,925	45%	\$976,511	\$77,422	\$535,929	\$440,582	45%	
	Accounts Receivable (Feb-Aug 08)		\$64	2,308	346	1,953	355	15%	\$147,156	\$22,061	\$124,522	\$22,634	15%	
	Payroll/Time & Attendance Processing (May 06)		\$81	2,049	171	1,195	854	42%	\$164,965	\$13,747	\$96,230	\$68,735	42%	
	FBWT/224 (Feb-Aug 08)		\$12	12,089	956	6,843	5,246	43%	\$143,437	\$11,343	\$81,193	\$62,244	43%	
	Domestic Travel Services (June 06)		\$25	4,032	230	2,163	1,869	46%	\$102,492	\$5,846	\$54,982	\$47,509	46%	
	PCS, Foreign and ETDY Services (March 06)		\$395	213	12	74	139	65%	\$84,184	\$4,743	\$29,247	\$54,937	65%	
	PCS/Relocation Counseling (Oct 06)		\$2,781	13	0	0	13	100%	\$36,156	\$0	\$0	\$36,156	100%	
	Conference Reporting (Oct 09)		\$3	2,049	171	1,195	854	42%	\$6,379	\$532	\$3,721	\$2,658	42%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$1,917,586</b>	<b>\$158,071</b>	<b>\$1,123,606</b>	<b>\$793,980</b>	<b>41%</b>
	Support to Personnel Programs (March 06)		\$157	2,049	171	1,195	854	42%	\$321,632	\$26,803	\$187,619	\$134,013	42%	
	Employee Development and Training (July 06)		\$112	2,049	171	1,195	854	42%	\$229,106	\$19,092	\$133,645	\$95,461	42%	
	Employee Benefits (March 06)		\$212	2,049	171	1,195	854	42%	\$435,278	\$36,273	\$253,912	\$181,366	42%	
	HR & Training Information Systems (July 07)		\$177	2,049	171	1,195	854	42%	\$363,119	\$30,260	\$211,819	\$151,299	42%	
	Record Keeping (Jan 08)		\$45	2,049	171	1,195	854	42%	\$91,814	\$7,651	\$53,558	\$38,256	42%	
	Personnel Action Processing (Jan 08)		\$89	3,600	294	2,144	1,456	40%	\$321,211	\$26,232	\$191,299	\$129,912	40%	
	SES Case Documentation (April 06)		\$8,919	2	0	1	1	50%	\$17,838	\$0	\$8,919	\$8,919	50%	
	Financial Disclosure Processing (Oct 09)		\$37	900	20	1,012	(112)	0%	\$33,001	\$733	\$37,108	(\$4,107)	0%	
	On-Line Course Management (Oct 10)		\$122	200	50	95	105	53%	\$24,403	\$6,101	\$11,591	\$12,811	53%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$115	700	39	265	435	62%	\$80,185	\$4,467	\$30,356	\$49,829	62%	
	Off-Site Training Purchases Cancellations		\$115	0	4	33	(33)	0%	\$0	\$458	\$3,780	(\$3,780)	0%	
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$458,079</b>	<b>\$28,610</b>	<b>\$199,410</b>	<b>\$258,669</b>	<b>56%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51	2,049	171	1,195	854	42%	\$105,498	\$8,791	\$61,540	\$43,957	42%	
	Agency Contracting Services (March 06)		\$68	2,049	171	1,195	854	42%	\$140,140	\$11,678	\$81,748	\$58,392	42%	
	Grants Award (Oct 06)		\$2,166	31	1	6	25	81%	\$67,157	\$2,166	\$12,998	\$54,159	81%	
	Grants Administration (Oct 06)		\$72	584	36	272	312	53%	\$42,250	\$2,604	\$19,678	\$22,572	53%	
	SBIR/ STTR Award (Oct 06)		\$2,166	15	0	1	14	93%	\$32,495	\$0	\$2,166	\$30,329	93%	
	SBIR/STTR Administration (Oct 06)		\$72	396	12	104	292	74%	\$28,649	\$868	\$7,524	\$21,125	74%	
	On-Site Training Purchases (July 07)		\$625	67	4	22	45	67%	\$41,890	\$2,501	\$13,755	\$28,135	67%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$697,676</b>	<b>\$58,140</b>	<b>\$406,978</b>	<b>\$290,698</b>	<b>42%</b>
	Enterprise License Management (Oct 09)		\$4	14,740	1,228	8,598	6,142	42%	\$58,969	\$4,914	\$34,398	\$24,570	42%	
	Enterprise Service Desk		\$265	2,409	201	1,405	1,004	42%	\$638,707	\$53,226	\$372,579	\$266,128	42%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$200,636</b>	<b>\$16,720</b>	<b>\$117,038</b>	<b>\$83,598</b>	<b>42%</b>
	I3P Business Office		\$83	2,409	201	1,405	1,004	42%	\$200,636	\$16,720	\$117,038	\$83,598	42%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	2,448,416	108,659	679,778	1,768,638	72%	\$2,448,416	\$108,659	\$679,778	\$1,768,638	72%	
<b>GRAND TOTAL</b>										<b>\$7,383,674</b>	<b>\$505,892</b>	<b>\$3,452,633</b>	<b>\$3,931,041</b>	<b>53%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 4,935,258	\$ (385,642)	\$ 4,549,616	\$ 3,627,225	69%	\$ 922,391	\$ 1,240,012
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,747,243	56%	\$ 1,242,578	\$ 526,060
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 4,774,468	66%	\$ 2,164,969	\$ 1,766,072

# LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,841,045</b>	<b>\$163,060</b>	<b>\$1,189,643</b>	<b>\$1,651,402</b>	<b>58%</b>
	Accounts Payable (Feb-Aug 08)	\$151	11,555	606	4,632	6,923	60%	\$1,740,489	\$91,280	\$697,702	\$1,042,787	60%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	321	2,077	1,573	43%	\$232,742	\$20,467	\$132,428	\$100,314	43%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	1,115	796	42%	\$153,863	\$12,822	\$89,754	\$64,110	42%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,154	8,853	12,020	58%	\$247,658	\$13,692	\$105,442	\$142,616	58%
	Domestic Travel Services (June 06)	\$25	7,000	348	2,981	4,019	57%	\$177,937	\$8,846	\$75,776	\$102,161	57%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	18	167	351	68%	\$204,532	\$7,114	\$66,004	\$138,528	68%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	3	7	21	75%	\$77,875	\$8,344	\$19,469	\$58,406	75%
	Conference Reporting (Oct 09)	\$3	1,911	159	1,115	796	42%	\$5,950	\$496	\$3,471	\$2,479	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,764,651</b>	<b>\$143,116</b>	<b>\$1,018,112</b>	<b>\$746,539</b>	<b>42%</b>
	Support to Personnel Programs (March 06)	\$157	1,911	159	1,115	796	42%	\$299,987	\$24,999	\$174,993	\$124,995	42%
	Employee Development and Training (July 06)	\$112	1,911	159	1,115	796	42%	\$213,688	\$17,807	\$124,651	\$89,037	42%
	Employee Benefits (March 06)	\$212	1,911	159	1,115	796	42%	\$405,984	\$33,832	\$236,824	\$169,160	42%
	HR & Training Information Systems (July 07)	\$177	1,911	159	1,115	796	42%	\$338,681	\$28,223	\$197,564	\$141,117	42%
	Record Keeping (Jan 08)	\$45	1,911	159	1,115	796	42%	\$85,635	\$7,136	\$49,954	\$35,681	42%
	Personnel Action Processing (Jan 08)	\$89	2,500	288	1,384	1,116	45%	\$223,063	\$25,697	\$123,488	\$99,575	45%
	SES Case Documentation (April 06)	\$8,919	2	0	2	0	0%	\$17,838	\$0	\$17,838	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,300	26	1,203	97	7%	\$47,668	\$953	\$44,111	\$3,557	7%
	On-Line Course Management (Oct 10)	\$122	50	0	16	34	68%	\$6,101	\$0	\$1,952	\$4,148	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	36	372	728	66%	\$126,005	\$4,124	\$42,613	\$83,392	66%
	Off-Site Training Purchases Cancellations	\$115	0	3	36	(36)	0%	\$0	\$344	\$4,124	(\$4,124)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$759,986</b>	<b>\$40,059</b>	<b>\$297,589</b>	<b>\$462,397</b>	<b>61%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	1,115	796	42%	\$98,398	\$8,200	\$57,399	\$40,999	42%
	Agency Contracting Services (March 06)	\$68	1,911	159	1,115	796	42%	\$130,709	\$10,892	\$76,247	\$54,462	42%
	Grants Award (Oct 06)	\$2,166	60	2	12	48	80%	\$129,259	\$4,333	\$25,996	\$103,263	80%
	Grants Administration (Oct 06)	\$72	2,535	153	1,143	1,392	55%	\$183,396	\$11,069	\$82,691	\$100,705	55%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	0	5	40	89%	\$97,486	\$0	\$10,832	\$86,654	89%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	51	398	882	69%	\$92,602	\$3,690	\$28,793	\$63,809	69%
	On-Site Training Purchases (July 07)	\$625	45	3	25	20	44%	\$28,135	\$1,876	\$15,631	\$12,504	44%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$542,855</b>	<b>\$45,238</b>	<b>\$316,666</b>	<b>\$226,190</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	8,118	5,798	42%	\$55,672	\$4,639	\$32,475	\$23,197	42%
	Enterprise Service Desk	\$265	1,838	153	1,072	766	42%	\$487,183	\$40,599	\$284,190	\$202,993	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$153,038</b>	<b>\$12,753</b>	<b>\$89,272</b>	<b>\$63,766</b>	<b>42%</b>
	I3P Business Office	\$83	1,838	153	1,072	766	42%	\$153,038	\$12,753	\$89,272	\$63,766	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	30,182	620,361	1,021,639	62%	\$1,642,000	\$30,182	\$620,361	\$1,021,639	62%
<b>GRAND TOTAL</b>								<b>\$7,703,576</b>	<b>\$434,409</b>	<b>\$3,531,642</b>	<b>\$4,171,933</b>	<b>54%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 6,061,576	\$ (1,261,529)	\$ 4,800,047	\$ 2,800,027	72%	\$ 2,000,020	\$ 1,150,274
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 826,311	52%	\$ 457,655	\$ 563,984
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 3,626,338	67%	\$ 2,457,675	\$ 1,714,259

# MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,103,995</b>	<b>\$126,584</b>	<b>\$954,972</b>	<b>\$1,149,023</b>	<b>55%</b>
	Accounts Payable (Feb-Aug 08)	\$151	7,649	457	3,234	4,415	58%	\$1,152,142	\$68,836	\$487,126	\$665,016	58%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	260	2,123	982	32%	\$197,972	\$16,577	\$135,361	\$62,611	32%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	1,424	1,017	42%	\$196,499	\$16,375	\$114,625	\$81,875	42%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	909	6,978	8,825	56%	\$187,504	\$10,785	\$82,795	\$104,709	56%
	Domestic Travel Services (June 06)	\$25	5,997	293	2,474	3,523	59%	\$152,441	\$7,448	\$62,888	\$89,553	59%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	15	94	261	74%	\$140,307	\$5,928	\$37,152	\$103,155	74%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	0	11	14	56%	\$69,531	\$0	\$30,594	\$38,938	56%
	Conference Reporting (Oct 09)	\$3	2,441	203	1,424	1,017	42%	\$7,598	\$633	\$4,432	\$3,166	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,203,889</b>	<b>\$170,354</b>	<b>\$1,224,532</b>	<b>\$979,357</b>	<b>44%</b>
	Support to Personnel Programs (March 06)	\$157	2,441	203	1,424	1,017	42%	\$383,115	\$31,926	\$223,484	\$159,631	42%
	Employee Development and Training (July 06)	\$112	2,441	203	1,424	1,017	42%	\$272,901	\$22,742	\$159,192	\$113,709	42%
	Employee Benefits (March 06)	\$212	2,441	203	1,424	1,017	42%	\$518,484	\$43,207	\$302,449	\$216,035	42%
	HR & Training Information Systems (July 07)	\$177	2,441	203	1,424	1,017	42%	\$432,531	\$36,044	\$252,310	\$180,221	42%
	Record Keeping (Jan 08)	\$45	2,441	203	1,424	1,017	42%	\$109,365	\$9,114	\$63,796	\$45,569	42%
	Personnel Action Processing (Jan 08)	\$89	3,500	233	1,478	2,022	58%	\$312,288	\$20,789	\$131,875	\$180,413	58%
	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	25	1,004	56	5%	\$38,868	\$917	\$36,815	\$2,053	5%
	On-Line Course Management (Oct 10)	\$122	347	31	211	136	39%	\$42,339	\$3,782	\$25,745	\$16,594	39%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	14	243	344	59%	\$67,241	\$1,604	\$27,836	\$39,405	59%
	Off-Site Training Purchases Cancellations	\$115	0	2	9	(9)	0%	\$0	\$229	\$1,031	(\$1,031)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$575,617</b>	<b>\$36,350</b>	<b>\$274,433</b>	<b>\$301,184</b>	<b>52%</b>
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	1,424	1,017	42%	\$125,664	\$10,472	\$73,304	\$52,360	42%
	Agency Contracting Services (March 06)	\$68	2,441	203	1,424	1,017	42%	\$166,929	\$13,911	\$97,375	\$69,554	42%
	Grants Award (Oct 06)	\$2,166	27	0	5	22	81%	\$58,492	\$0	\$10,832	\$47,660	81%
	Grants Administration (Oct 06)	\$72	914	47	335	579	63%	\$66,124	\$3,400	\$24,236	\$41,888	63%
	SBIR/ STTR Award (Oct 06)	\$2,166	24	0	2	22	92%	\$51,993	\$0	\$4,333	\$47,660	92%
	SBIR/STTR Administration (Oct 06)	\$72	624	32	250	374	60%	\$45,144	\$2,315	\$18,086	\$27,057	60%
	On-Site Training Purchases (July 07)	\$625	98	10	74	24	24%	\$61,272	\$6,252	\$46,267	\$15,005	24%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$711,860</b>	<b>\$59,322</b>	<b>\$415,252</b>	<b>\$296,608</b>	<b>42%</b>
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	15,310	10,935	42%	\$104,996	\$8,750	\$61,247	\$43,748	42%
	Enterprise Service Desk	\$265	2,289	191	1,335	954	42%	\$606,865	\$50,572	\$354,004	\$252,860	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$190,633</b>	<b>\$15,886</b>	<b>\$111,203</b>	<b>\$79,431</b>	<b>42%</b>
	I3P Business Office	\$83	2,289	191	1,335	954	42%	\$190,633	\$15,886	\$111,203	\$79,431	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	135,377	1,194,330	591,670	33%	\$1,786,000	\$135,377	\$1,194,330	\$591,670	33%
<b>GRAND TOTAL</b>								<b>\$7,571,994</b>	<b>\$543,873</b>	<b>\$4,174,721</b>	<b>\$3,397,273</b>	<b>45%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 5,785,994	\$ -	\$ 5,785,994	\$ 4,339,497	69%	\$ 1,446,497	\$ 1,359,106
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,323,000	90%	\$ 463,000	\$ 128,670
Total	\$ 7,571,994	\$ -	\$ 7,571,994	\$ 5,662,497	74%	\$ 1,909,497	\$ 1,487,776

# SSC Center Utilization Report

SSC	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING				
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>								<b>\$780,177</b>	<b>\$47,909</b>	<b>\$381,578</b>	<b>\$398,599</b>	<b>51%</b>
	Accounts Payable (Feb-Aug 08)		\$151	2,000	126	1,012	988	49%	\$301,253	\$18,979	\$152,434	\$148,819	49%
	Accounts Receivable (Feb-Aug 08)		\$64	5,233	341	2,647	2,586	49%	\$333,652	\$21,742	\$168,770	\$164,881	49%
	Payroll/Time & Attendance Processing (May 06)		\$81	307	26	179	128	42%	\$24,715	\$2,060	\$14,417	\$10,298	42%
	FBWT/224 (Feb-Aug 08)		\$12	5,556	342	2,676	2,880	52%	\$65,922	\$4,058	\$31,751	\$34,171	52%
	Domestic Travel Services (June 06)		\$25	850	39	272	578	68%	\$21,607	\$991	\$6,914	\$14,692	68%
	PCS, Foreign and ETDY Services (March 06)		\$395	53	0	10	43	81%	\$20,947	\$0	\$3,952	\$16,995	81%
	PCS/Relocation Counseling (Oct 06)		\$2,781	4	0	1	3	75%	\$11,125	\$0	\$2,781	\$8,344	75%
	Conference Reporting (Oct 09)		\$3	307	26	179	128	42%	\$956	\$80	\$557	\$398	42%
<b>Human Resources</b>	<b>Total Human Resources Services</b>								<b>\$315,288</b>	<b>\$22,826</b>	<b>\$175,476</b>	<b>\$139,812</b>	<b>44%</b>
	Support to Personnel Programs (March 06)		\$157	307	26	179	128	42%	\$48,188	\$4,016	\$28,109	\$20,078	42%
	Employee Development and Training (July 06)		\$112	307	26	179	128	42%	\$34,325	\$2,860	\$20,023	\$14,302	42%
	Employee Benefits (March 06)		\$212	307	26	179	128	42%	\$65,214	\$5,435	\$38,042	\$27,173	42%
	HR & Training Information Systems (July 07)		\$177	307	26	179	128	42%	\$54,403	\$4,534	\$31,735	\$22,668	42%
	Record Keeping (Jan 08)		\$45	307	26	179	128	42%	\$13,756	\$1,146	\$8,024	\$5,732	42%
	Personnel Action Processing (Jan 08)		\$89	500	41	298	202	40%	\$44,613	\$3,658	\$26,589	\$18,024	40%
	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	4	187	10	5%	\$7,224	\$147	\$6,857	\$367	5%
	On-Line Course Management		\$122	144	0	54	90	63%	\$17,570	\$0	\$6,589	\$10,981	63%
	Off-Site Training Purchases Transaction Fee (July 06)		\$115	184	9	74	110	60%	\$21,077	\$1,031	\$8,477	\$12,600	60%
	Off-Site Training Purchases Cancellations		\$115	0	0	9	(9)	0%	\$0	\$0	\$1,031	(\$1,031)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>								<b>\$97,929</b>	<b>\$3,863</b>	<b>\$30,723</b>	<b>\$67,206</b>	<b>69%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51	307	26	179	128	42%	\$15,806	\$1,317	\$9,220	\$6,586	42%
	Agency Contracting Services		\$68	307	26	179	128	42%	\$20,996	\$1,750	\$12,248	\$8,748	42%
	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	28	135	83%	\$11,792	\$289	\$2,026	\$9,767	83%
	SBIR/ STTR Award (Oct 06)		\$2,166	6	0	0	6	100%	\$12,998	\$0	\$0	\$12,998	100%
	SBIR/STTR Administration (Oct 06)		\$72	159	7	74	85	53%	\$11,503	\$506	\$5,354	\$6,149	53%
	On-Site Training Purchases (July 07)		\$625	12	0	3	9	75%	\$7,503	\$0	\$1,876	\$5,627	75%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>								<b>\$134,101</b>	<b>\$11,175</b>	<b>\$78,225</b>	<b>\$55,875</b>	<b>42%</b>
	Enterprise License Management (Oct 09)		\$4	2,816	235	1,642	1,173	42%	\$11,264	\$939	\$6,571	\$4,693	42%
	Enterprise Service Desk		\$265	463	39	270	193	42%	\$122,836	\$10,236	\$71,655	\$51,182	42%
<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$38,586</b>	<b>\$3,216</b>	<b>\$22,509</b>	<b>\$16,078</b>	<b>42%</b>
	I3P Business Office		\$83	463	39	270	193	42%	\$38,586	\$3,216	\$22,509	\$16,078	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	288,015	26,436	123,019	164,996	57%	\$288,015	\$26,436	\$123,019	\$164,996	57%
<b>GRAND TOTAL</b>									<b>\$1,654,096</b>	<b>\$115,425</b>	<b>\$811,530</b>	<b>\$842,566</b>	<b>51%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 915,448	67%	\$ 338,129	\$ 339,441
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 99,073	66%	\$ 100,415	\$ 64,581
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 1,014,521	67%	\$ 438,544	\$ 404,022

# ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$544,030	\$45,336	\$317,351	\$226,679	42%
	Enterprise License Management (Oct 09)	\$4	3,984	332	2,324	1,660	42%	\$15,937	\$1,328	\$9,296	\$6,640	42%
	Enterprise Service Desk	\$265	1,992	166	1,162	830	42%	\$528,093	\$44,008	\$308,054	\$220,039	42%
<b>IT Services</b>	<b>Total Agency Services</b>							\$165,889	\$13,824	\$96,769	\$69,120	42%
	Agency Seat Management (Oct 08)	\$83	1,992	166	1,162	830	42%	\$165,889	\$13,824	\$96,769	\$69,120	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$709,919	\$59,160	\$414,120	\$295,800	42%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 709,919	\$ -	\$ 709,919	\$ 532,440	78%	\$ 177,479	\$ 118,320
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 709,919</b>	<b>\$ -</b>	<b>\$ 709,919</b>	<b>\$ 532,440</b>	<b>78%</b>	<b>\$ 177,479</b>	<b>\$ 118,320</b>

# ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Agency Services</b>							\$1,207,986	\$100,666	\$704,659	\$503,328	42%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	14,344	10,246	42%	\$98,375	\$8,198	\$57,386	\$40,990	42%
	Enterprise Service Desk	\$265	4,185	349	2,441	1,744	42%	\$1,109,611	\$92,468	\$647,273	\$462,338	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$348,560	\$29,047	\$203,327	\$145,234	42%
	I3P Business Office	\$83	4,185	349	2,441	1,744	42%	\$348,560	\$29,047	\$203,327	\$145,234	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$1,556,547	\$129,712	\$907,986	\$648,561	42%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,167,410	78%	\$ 389,137	\$ 259,424
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,556,547</b>	<b>\$ -</b>	<b>\$ 1,556,547</b>	<b>\$ 1,167,410</b>	<b>78%</b>	<b>\$ 389,137</b>	<b>\$ 259,424</b>

# SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY13 Rate	UTILIZATION					FUNDING				
				FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)		\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)		\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)		\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)		\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)		\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)		\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)		\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)		\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)		\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)		\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)		\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)		\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)		\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)		\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)		\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)		\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management		\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations		\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)		\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services		\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)		\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)		\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)		\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>								<b>\$1,303,208</b>	<b>\$108,601</b>	<b>\$760,205</b>	<b>\$543,004</b>	<b>42%</b>
	Enterprise License Management (Oct 09)		\$4	9,543	795	5,567	3,976	42%	\$38,176	\$3,181	\$22,269	\$15,907	42%
	Enterprise Service Desk		\$265	4,771	398	2,783	1,988	42%	\$1,265,032	\$105,419	\$737,936	\$527,097	42%
<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$397,383</b>	<b>\$33,115</b>	<b>\$231,807</b>	<b>\$165,576</b>	<b>42%</b>
	I3P Business Office		\$83	4,771	398	2,783	1,988	42%	\$397,383	\$33,115	\$231,807	\$165,576	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>									<b>\$1,700,591</b>	<b>\$141,716</b>	<b>\$992,012</b>	<b>\$708,580</b>	<b>42%</b>

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 1,275,444	78%	\$ 425,147	\$ 283,432
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,700,591</b>	<b>\$ -</b>	<b>\$ 1,700,591</b>	<b>\$ 1,275,444</b>	<b>78%</b>	<b>\$ 425,147</b>	<b>\$ 283,432</b>

# SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$2,416,916	\$201,410	\$1,409,868	\$1,007,048	42%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	10,324	7,374	42%	\$70,801	\$5,900	\$41,301	\$29,500	42%
	Enterprise Service Desk	\$265	8,849	737	5,162	3,687	42%	\$2,346,115	\$195,510	\$1,368,567	\$977,548	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$736,982	\$61,415	\$429,906	\$307,076	42%
	I3P Business Office	\$83	8,849	737	5,162	3,687	42%	\$736,982	\$61,415	\$429,906	\$307,076	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$3,153,898	\$262,825	\$1,839,774	\$1,314,124	42%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 2,283,018	81%	\$ 870,880	\$ 443,244
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 3,153,898</b>	<b>\$ -</b>	<b>\$ 3,153,898</b>	<b>\$ 2,283,018</b>	<b>81%</b>	<b>\$ 870,880</b>	<b>\$ 443,244</b>

# EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$41,680	\$3,473	\$24,314	\$17,367	42%
	Enterprise License Management (Oct 09)	\$4	305	25	178	127	42%	\$1,221	\$102	\$712	\$509	42%
	Enterprise Service Desk	\$265	153	13	89	64	42%	\$40,459	\$3,372	\$23,601	\$16,858	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$12,709	\$1,059	\$7,414	\$5,296	42%
	I3P Business Office	\$83	153	13	89	64	42%	\$12,709	\$1,059	\$7,414	\$5,296	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$54,390	\$4,532	\$31,727	\$22,662	42%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 54,390	\$ -	\$ 54,390	\$ 40,794	78%	\$ 13,596	\$ 9,067
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
<b>Total</b>	<b>\$ 54,390</b>	<b>\$ -</b>	<b>\$ 54,390</b>	<b>\$ 40,794</b>	<b>78%</b>	<b>\$ 13,596</b>	<b>\$ 9,067</b>

# OCT Utilization Report

OCT		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$115				0	0%	\$0	\$0	\$0	\$0	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$51				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$68				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$2,166				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$625				0	0%	\$0	\$0	\$0	\$0	0%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$252,978	\$21,081	\$147,570	\$105,407	42%
	Enterprise License Management (Oct 09)	\$4	1,852	154	1,081	772	42%	\$7,411	\$618	\$4,323	\$3,088	42%
	Enterprise Service Desk	\$265	926	77	540	386	42%	\$245,567	\$20,464	\$143,247	\$102,320	42%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$77,140	\$6,428	\$44,998	\$32,141	42%
	I3P Business Office	\$83	926	77	540	386	42%	\$77,140	\$6,428	\$44,998	\$32,141	42%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$330,117	\$27,510	\$192,568	\$137,549	42%

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$\$\$
Services	\$ 330,117	\$ -	\$ 330,117	\$ 247,587	78%	\$ 82,530	\$ 55,019
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 330,117</b>	<b>\$ -</b>	<b>\$ 330,117</b>	<b>\$ 247,587</b>	<b>78%</b>	<b>\$ 82,530</b>	<b>\$ 55,019</b>

# Special Projects

## Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 119,000	\$ 89,250	\$ 9,917	\$ 69,419	\$ 19,831	17%	58%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
<b>GRAND TOTAL</b>		<b>\$119,000</b>	<b>\$ 89,250</b>	<b>\$ 9,917</b>	<b>\$ 69,419</b>	<b>\$ 19,831</b>		