National Aeronautics and Space Administration

NSSC NASA Shared Services Center

November 2012 Performance & Utilization Report – FY 13

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- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – November Overall

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

ESD Activity by Month:	NOV
Average Speed to Answer : 80% answered in 60 sec	G
Abandon Rate : Less than / equal to 7%	G
First Call Resolution: SLA > 95%	G
Customer Satisfaction Tier 1: >90%	G
ESD Application Availablity: >99.95%	G

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 – November

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	G	G	G	G	R	Y	G	G
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G			G	G	G		G	G		G
PCS (15) Travel	G	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	
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K				G	G	G	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	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											
Retirement Processing - 10 day		G		G	G	G	G	G		G	
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G		G	G	G	G		G	G	G	G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G	G			
Grants - Supplemental	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
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

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

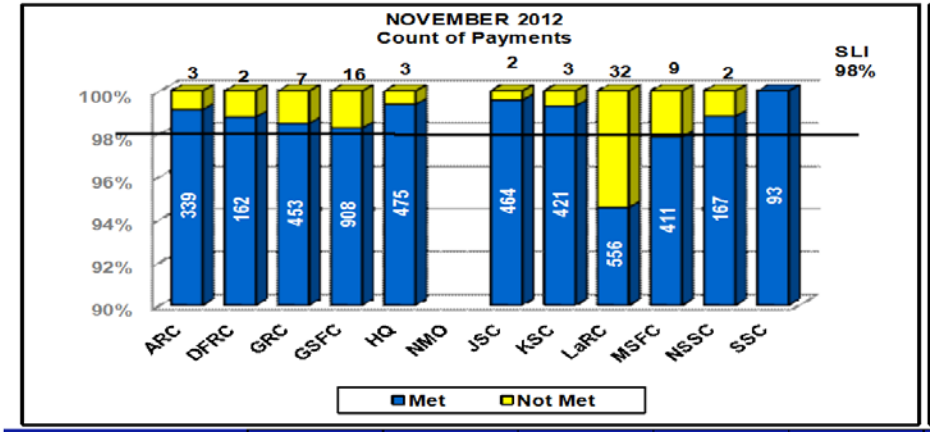
ESD Scorecard – By Month

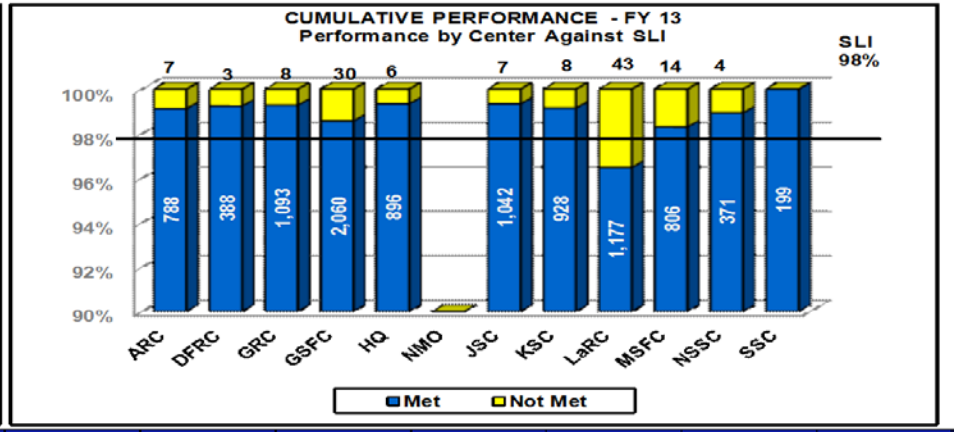
ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	G	G										
Abandon Rate: Should not exceed 7%	G	G										
First Call Resolution: SLA > 95%	G	G										
Customer Satisfaction: >90%	G	G										
ESD Application Availablity: >99.95%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

Financial Management
Accounts Payable

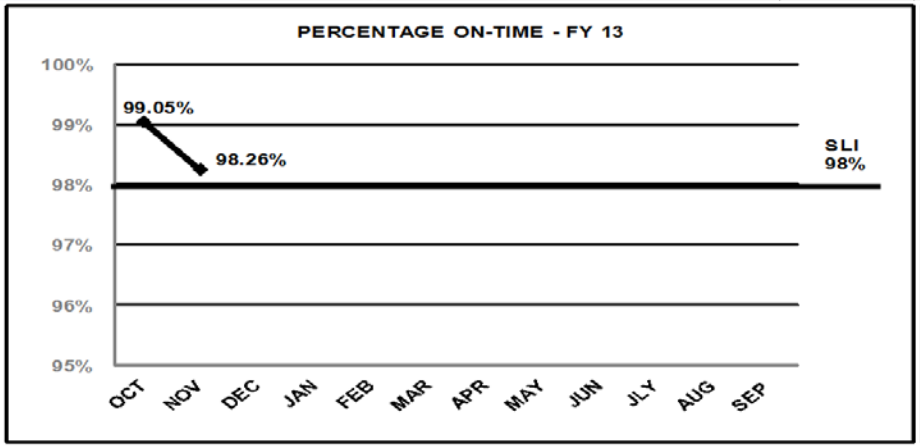
AP - ON TIME PAYMENTS - COUNT - FY 13

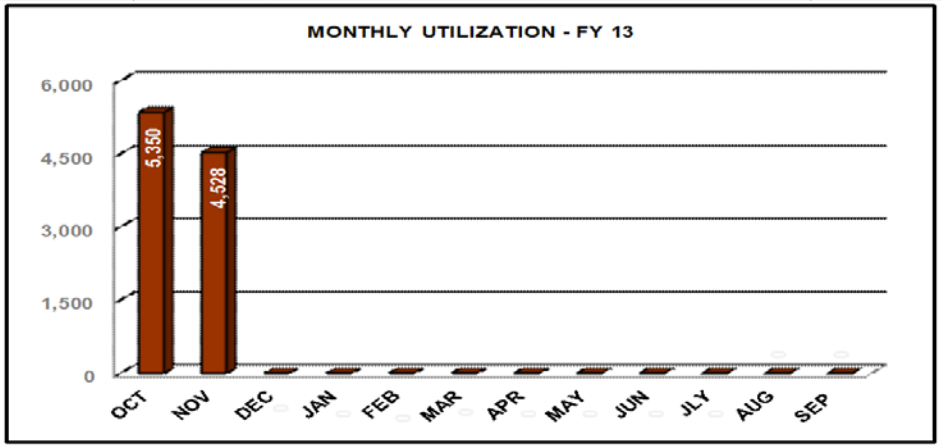
Service Level Indicator: Process and Pay 98% of invoices on time.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.05%	98.26%										
Cumulative YTD	5,350	9,878										



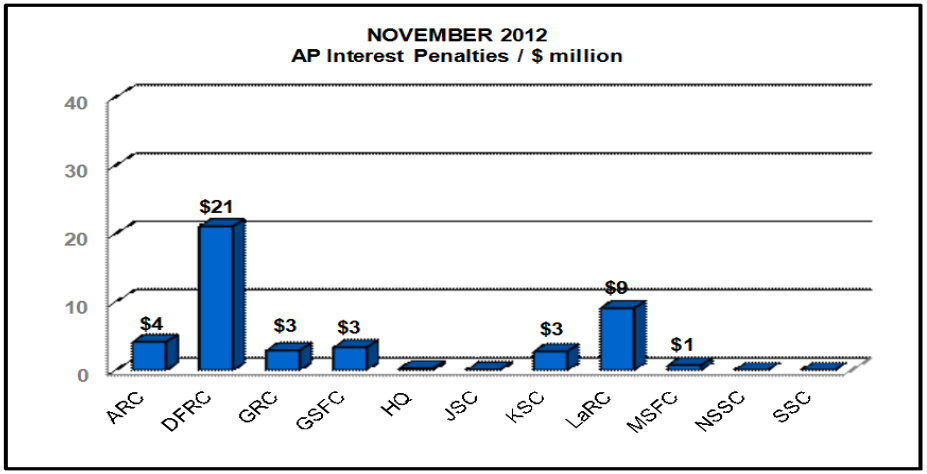


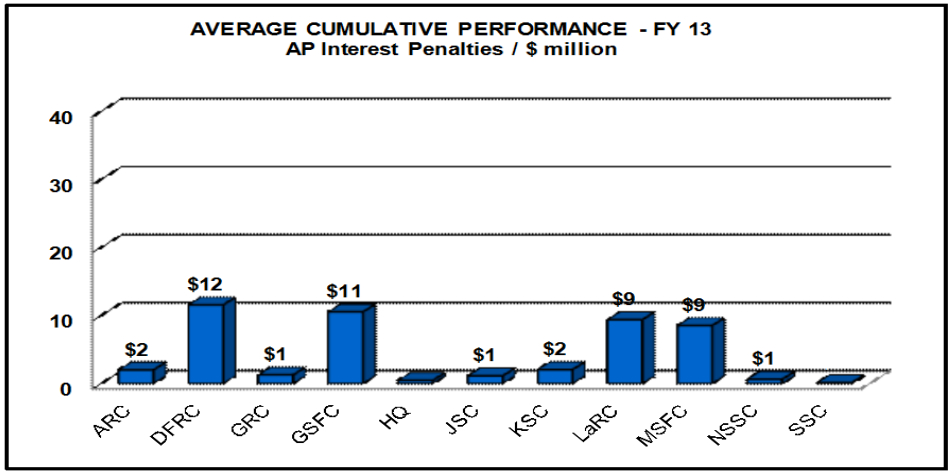
Assessment: Most LaRC late payments were the result of NSSC technician errors. Corrective action and additional training are taking place.

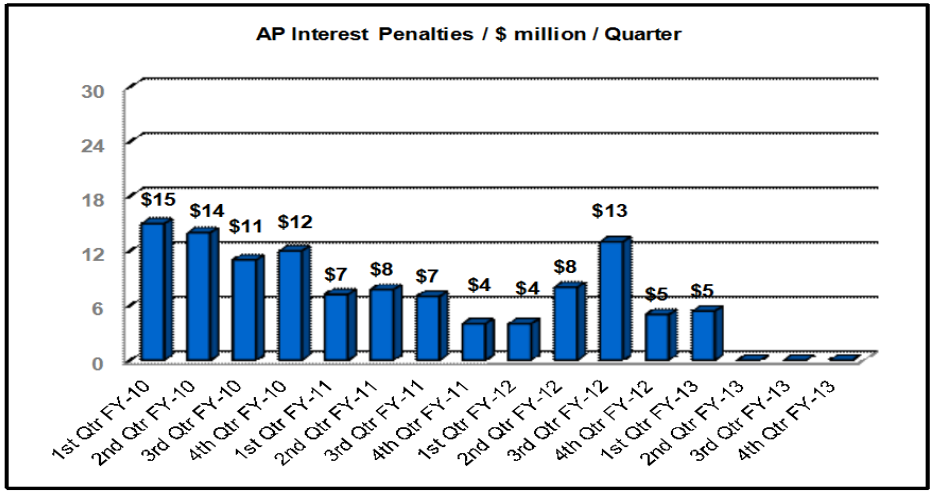
Financial Management
Accounts Payable

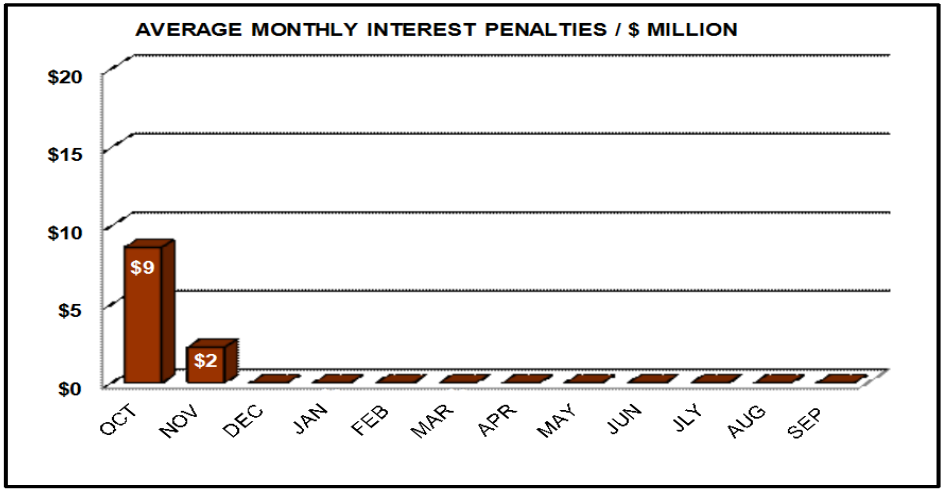
AP - Interest Penalties - USD

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 <= $200 per million.







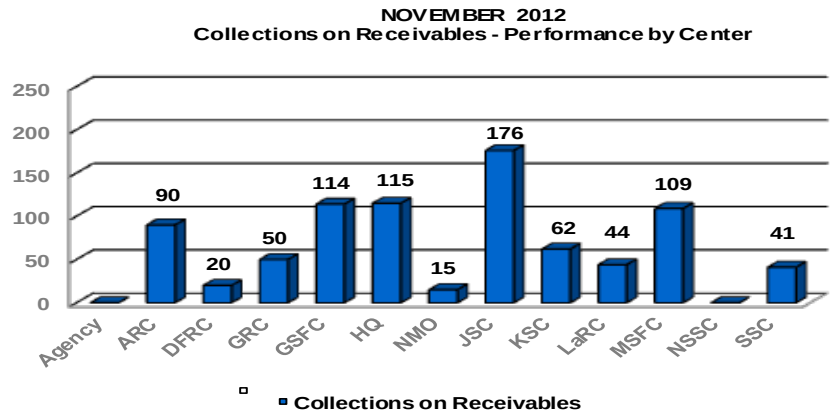


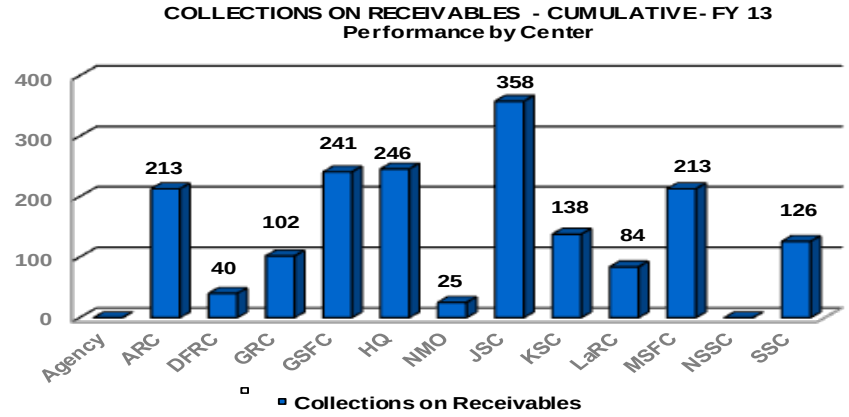
Assessment:

Financial Management
Accounts Receivable

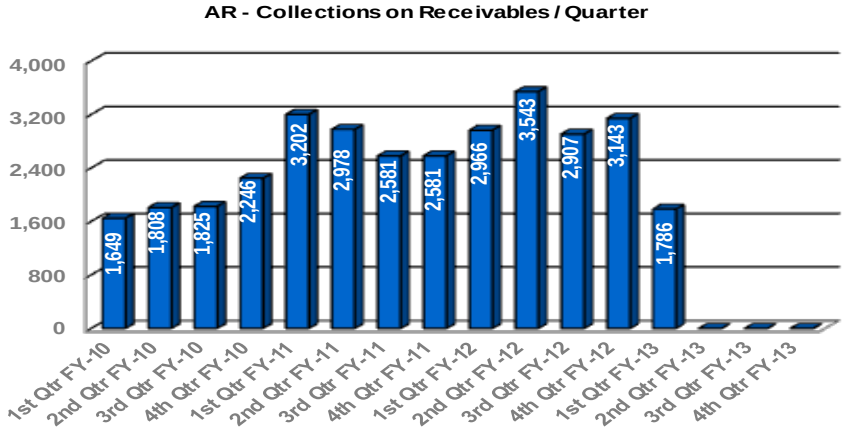
Accounts Receivable - Collections on Receivables

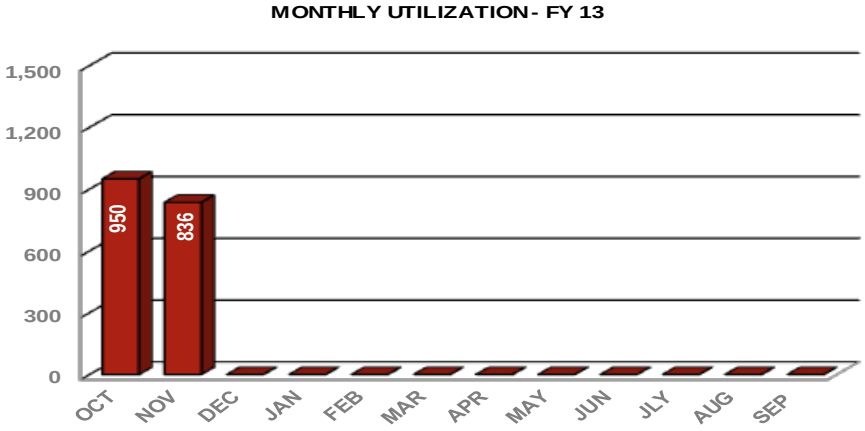
Number of collections on receivables per reporting period.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	950	1,786										



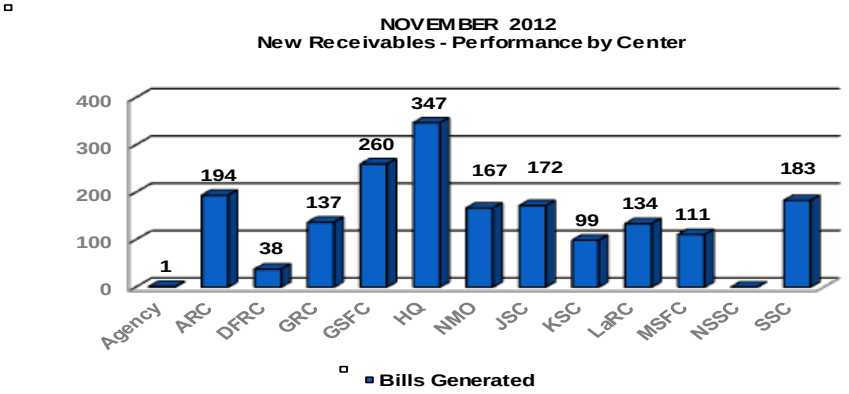


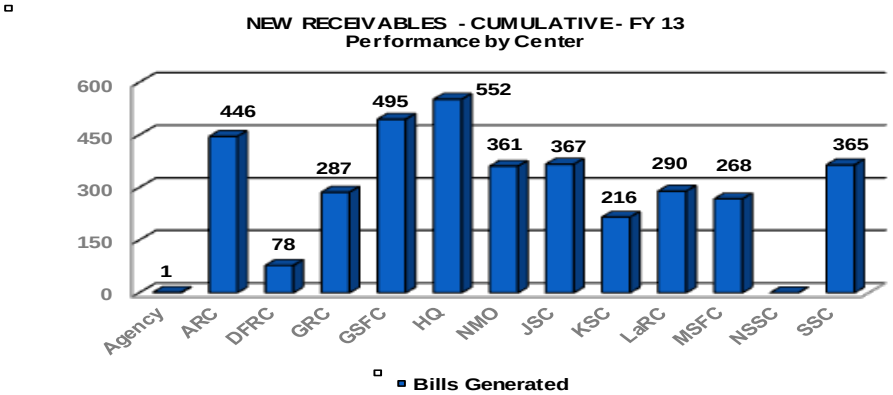
Assessment:

Financial Management
Accounts Receivable

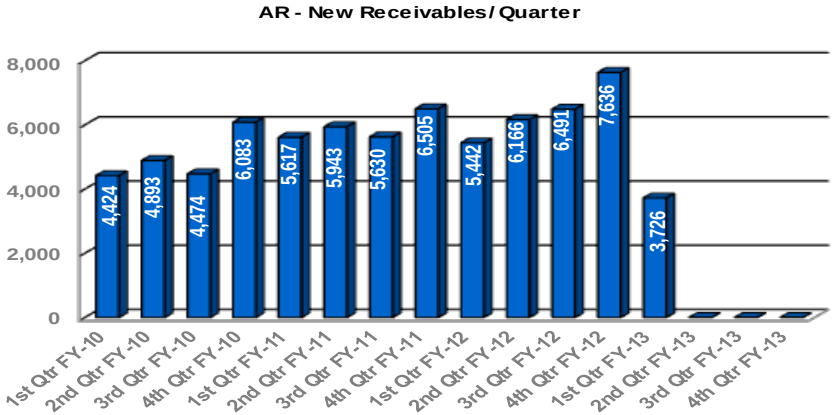
Accounts Receivable - New Receivables

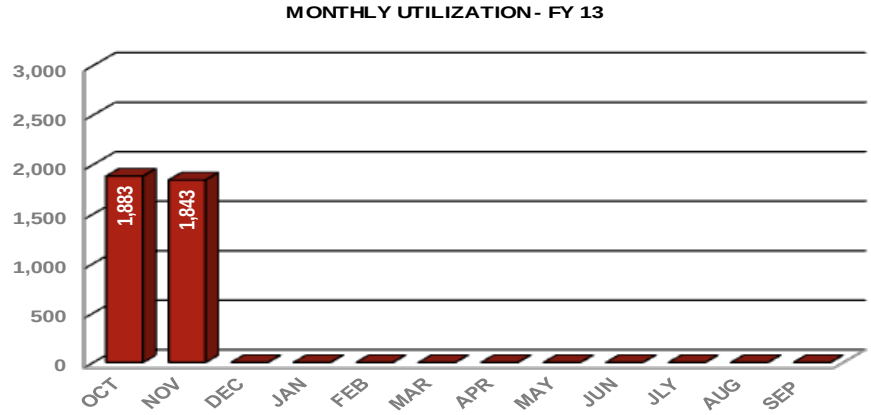
Number of bills generated per reporting period. SLI: 98% of bills will be created without error.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	1,883	3,726											
98% Error Free	99%	99%											
# of Errors	31/1883	32/1843											



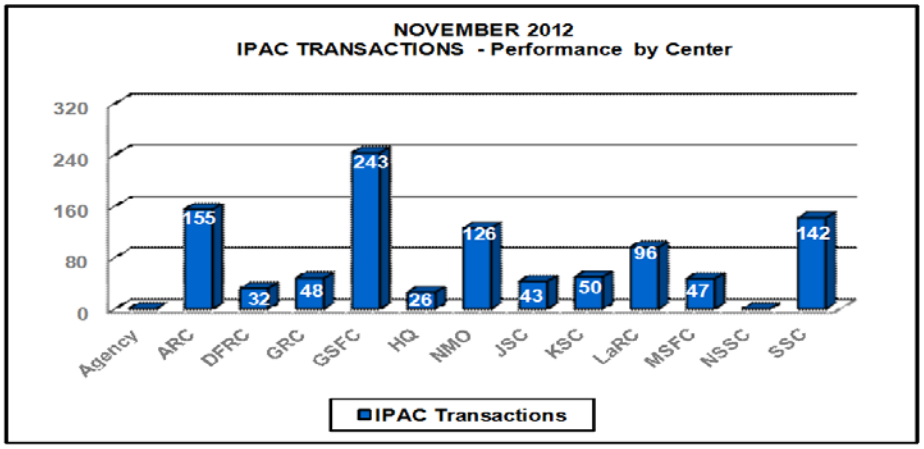


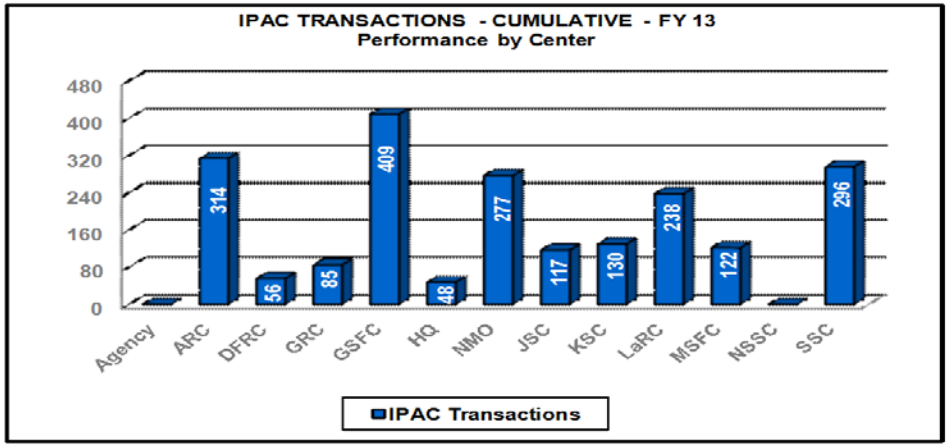
Assessment:

Financial Management
Accounts Receivable

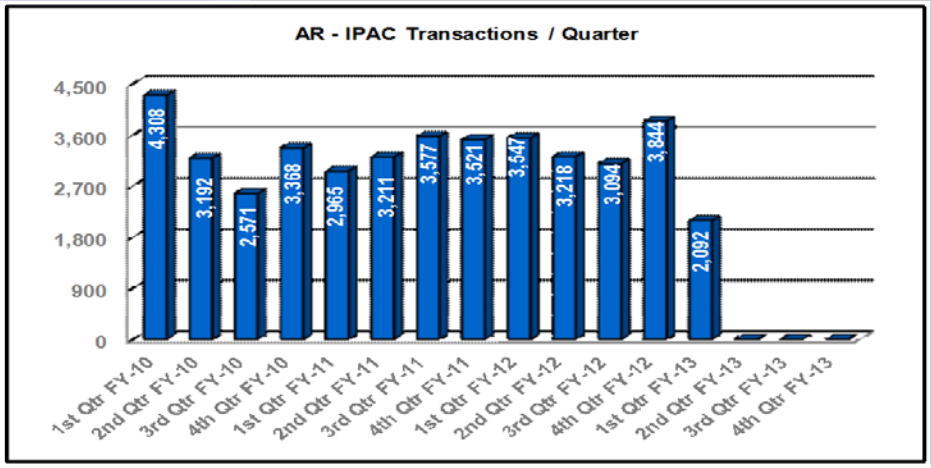
Accounts Receivable - IPAC Transactions - FY 13

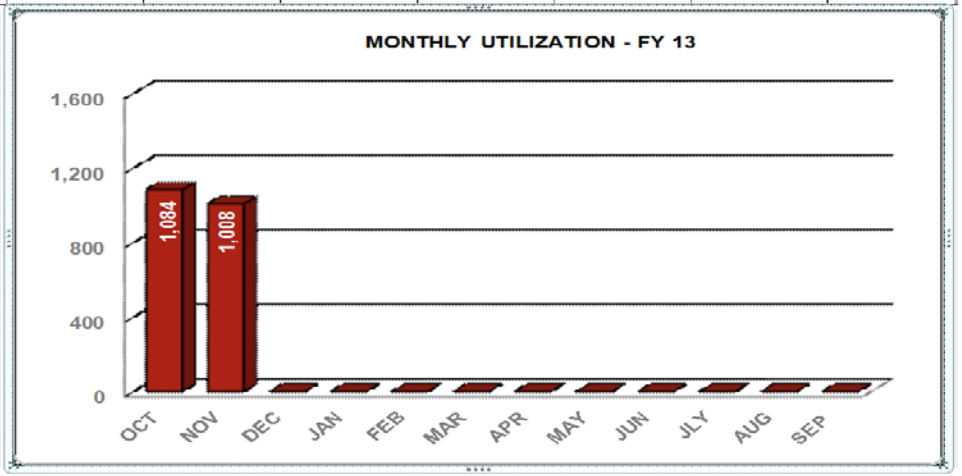
Number of IPAC Transactions processed per reporting period.





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,084	2,092										



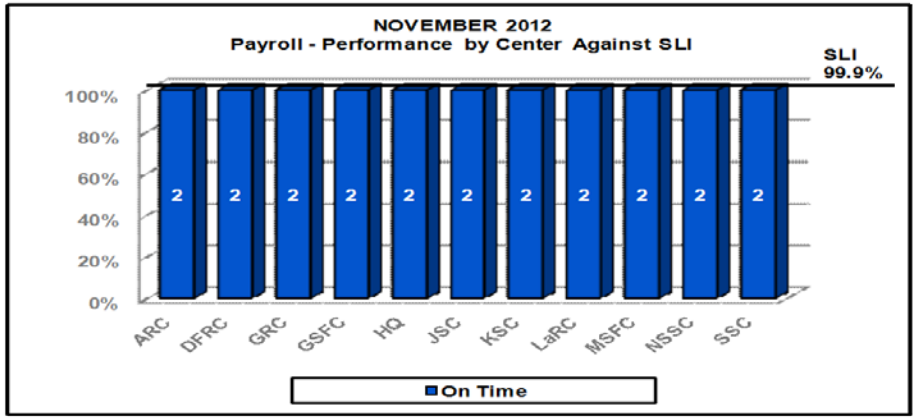


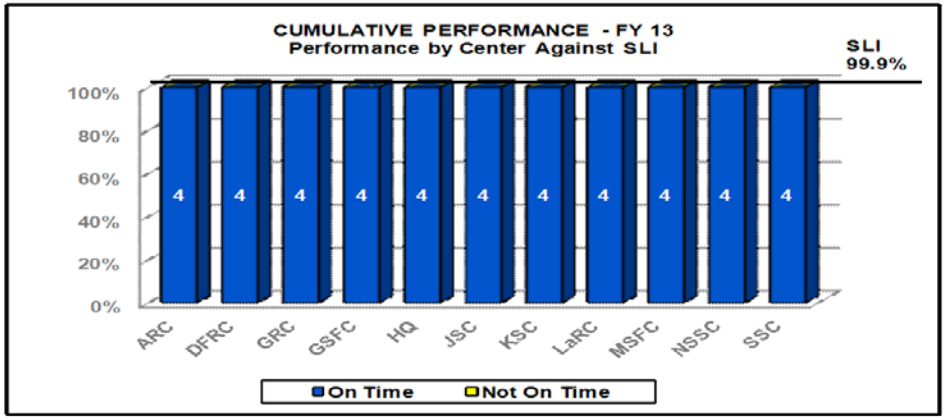
Assessment:

Financial Management
Payroll

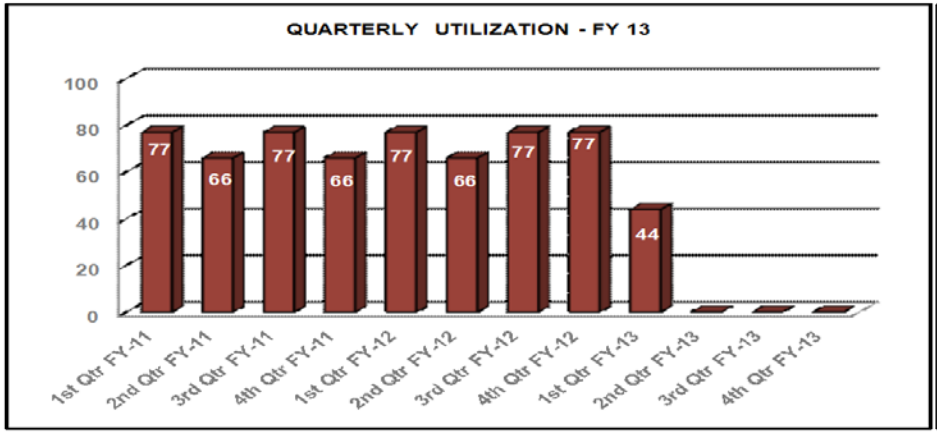
Payroll - FY 13

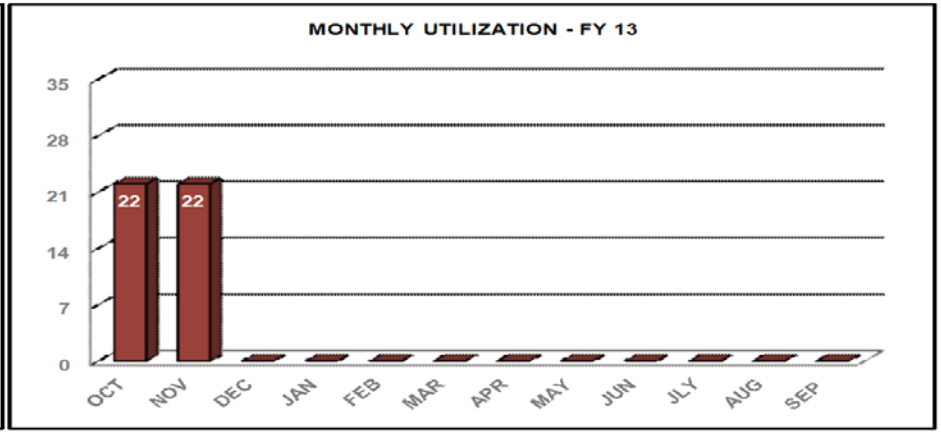
Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%										
Cumulative YTD	22	44										



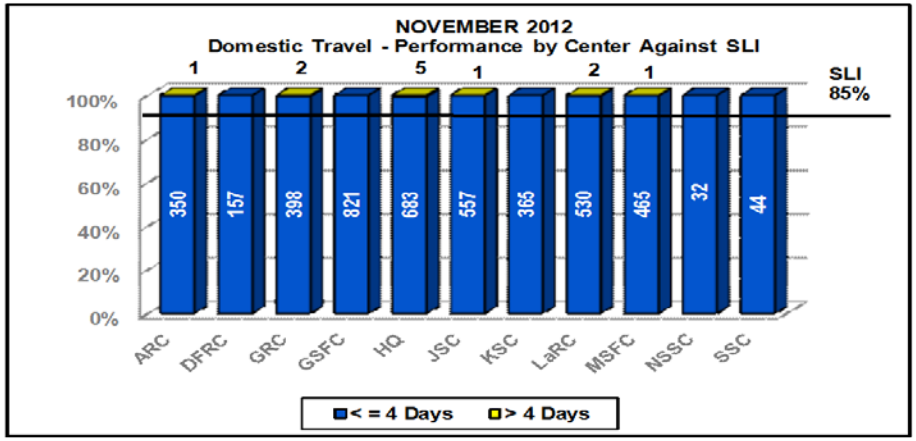


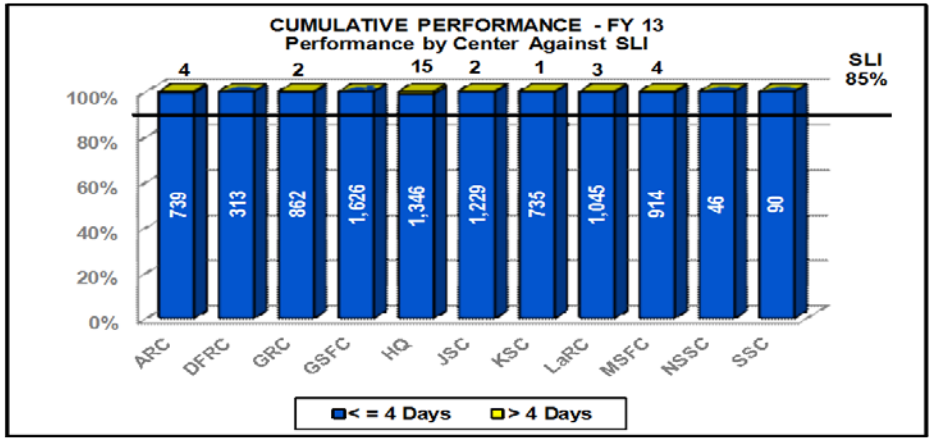
Assessment:

Financial Management
Domestic Travel

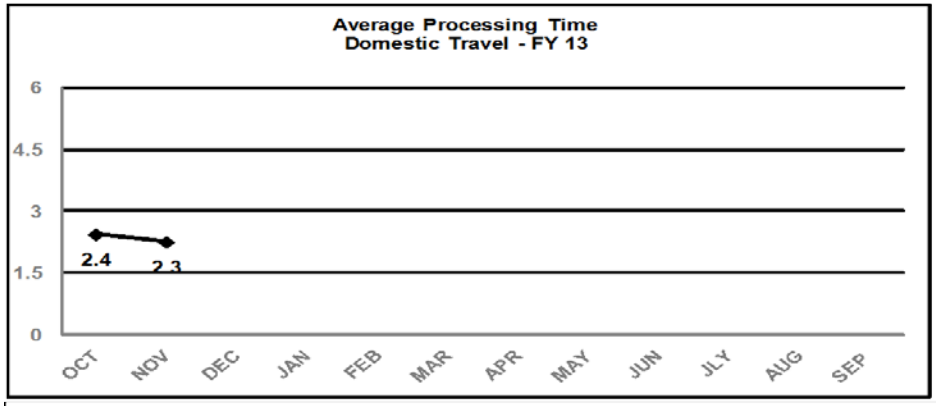
DOMESTIC TRAVEL - FY 13

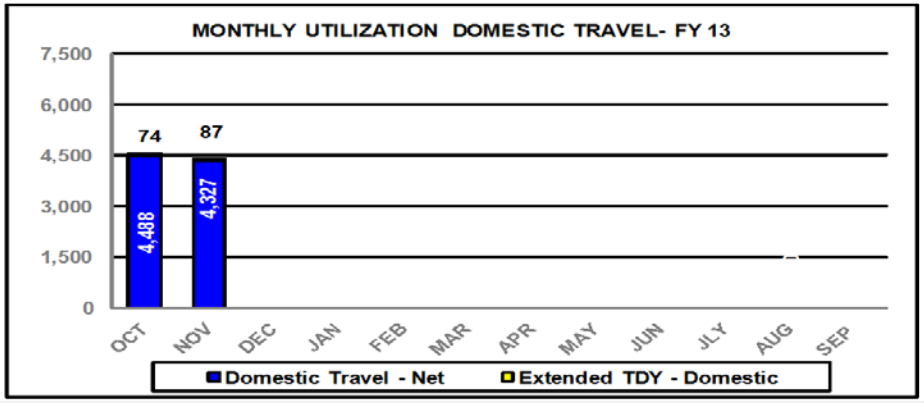
Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.58%	99.73%										
Cumulative YTD	4,562	8,976										



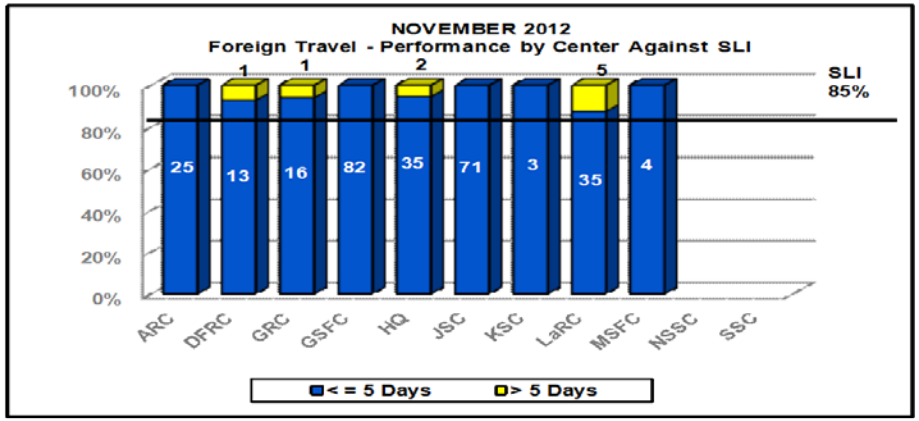


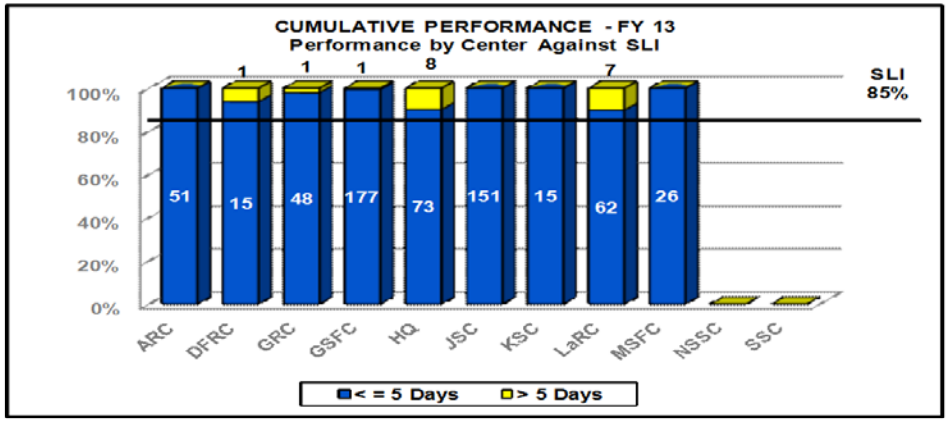
Assessment:

Financial Management
Foreign Travel

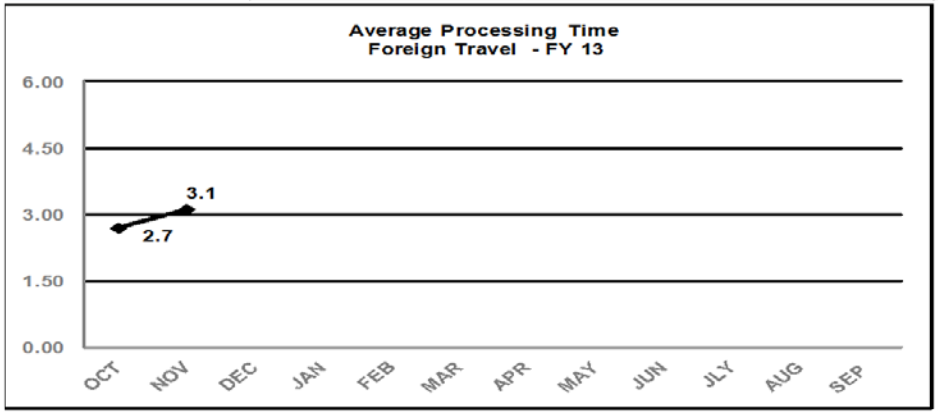
FOREIGN TRAVEL - FY 13

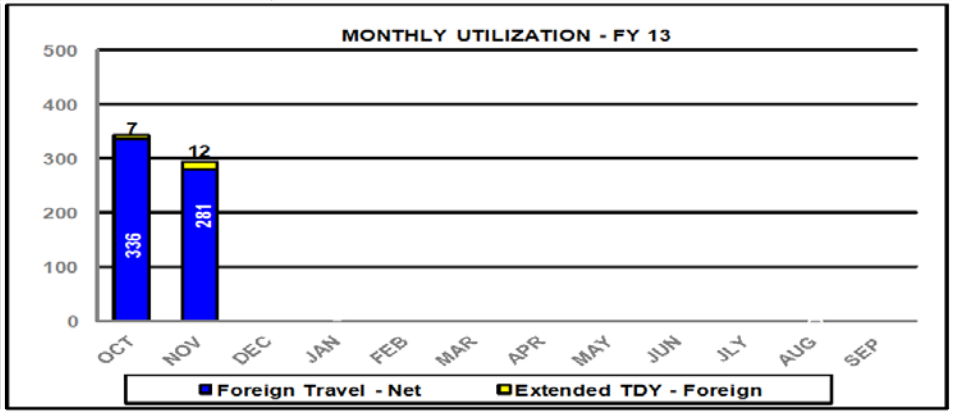
Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%	96.93%										
Cumulative YTD	343	636										





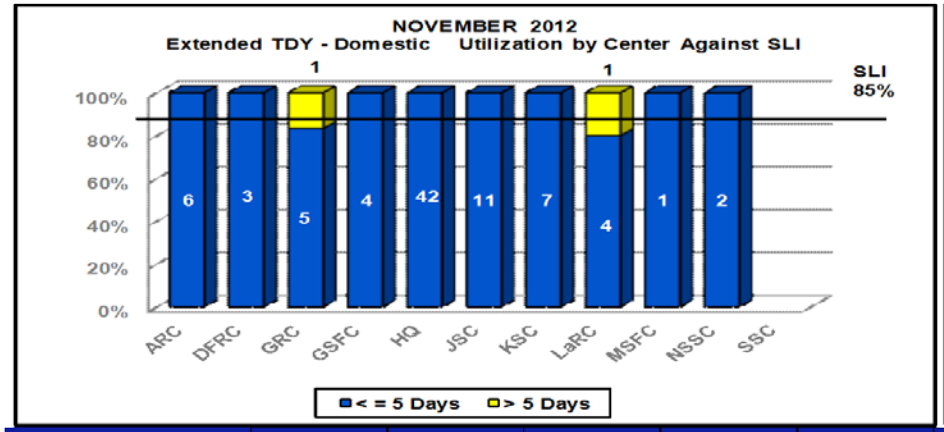
Assessment:

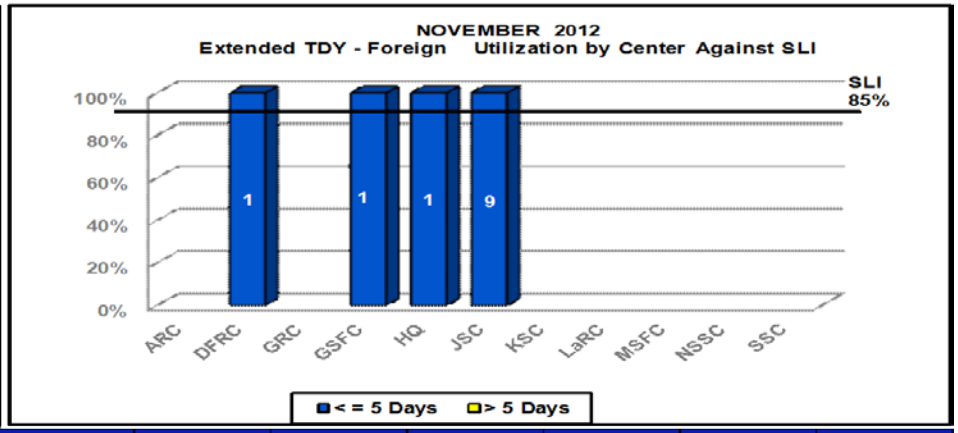
Financial Management : Extended TDY

Domestic and Foreign Travel

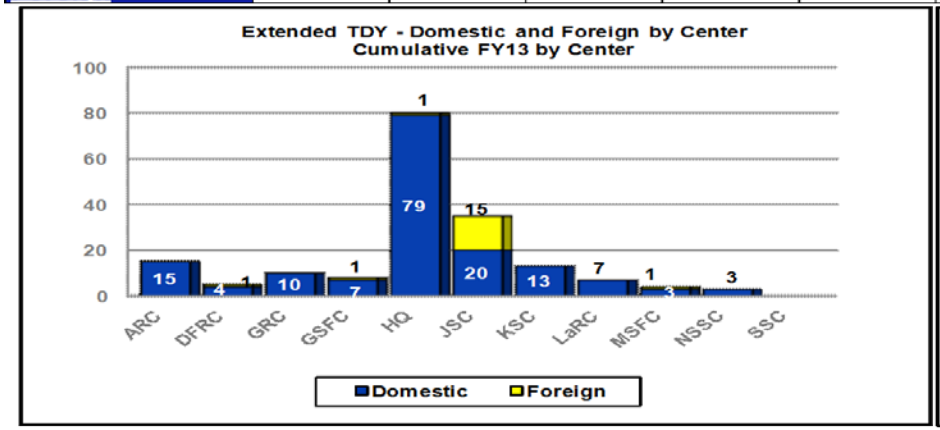
EXTENDED TDY - FY 13

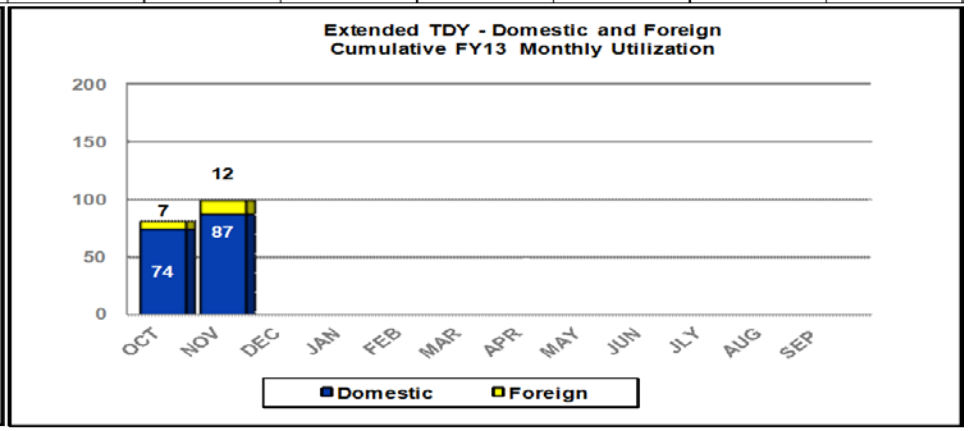
Service Level Indicator: Extended TDY - Validate and process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).





Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	74	161										
Foreign	7	19										



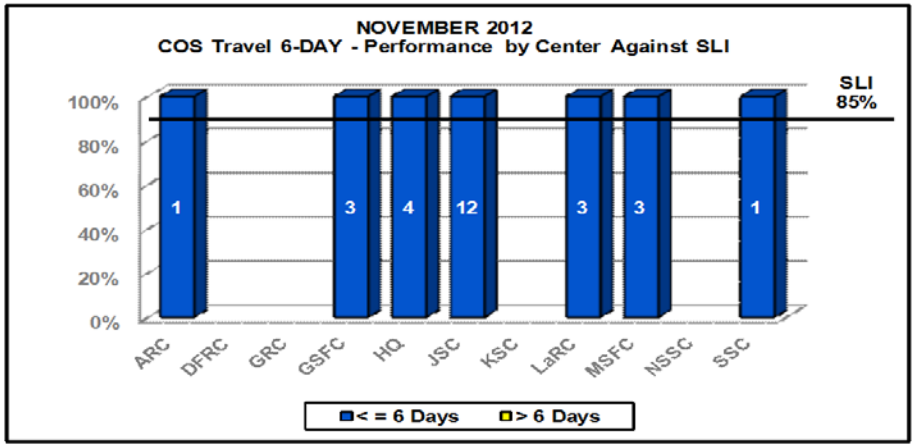


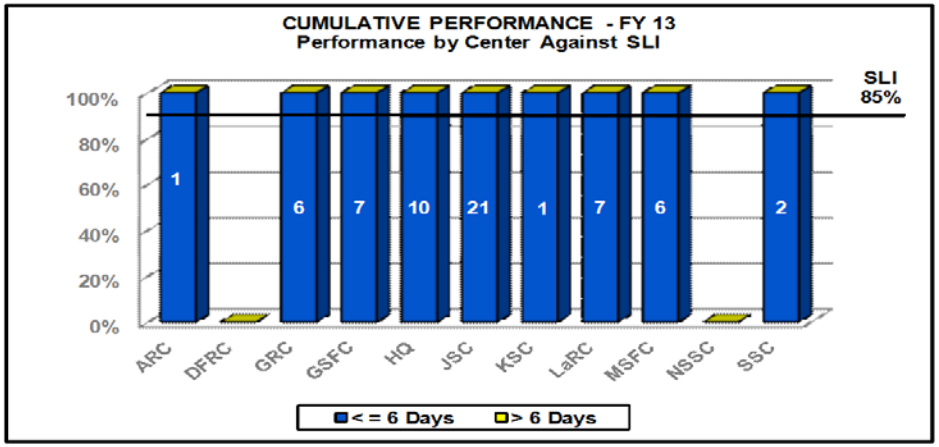
Assessment:

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

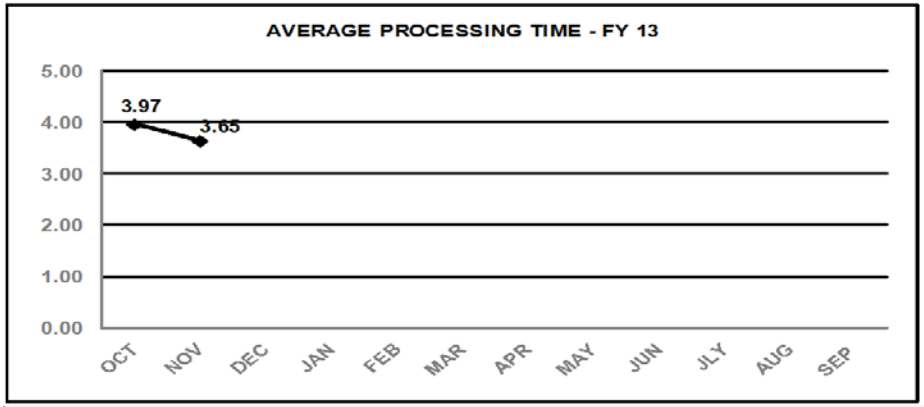
COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 13

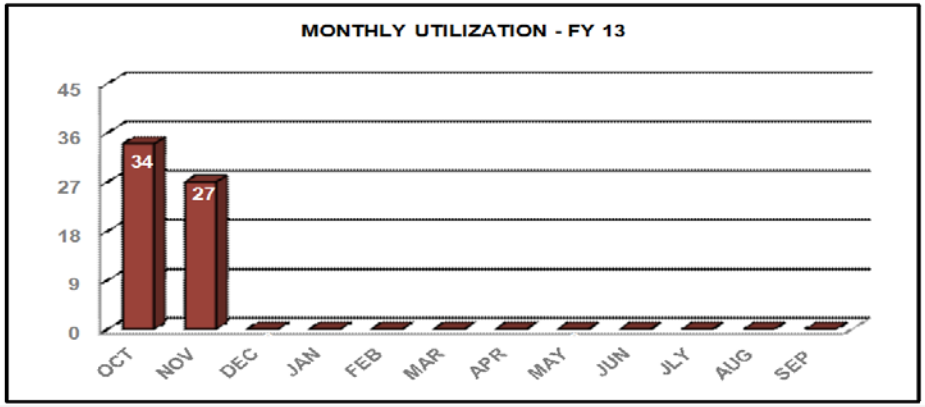
Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).





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



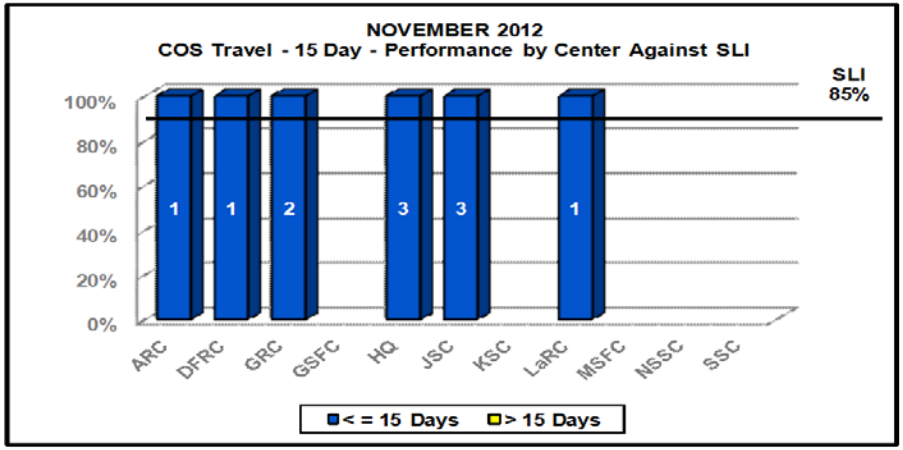


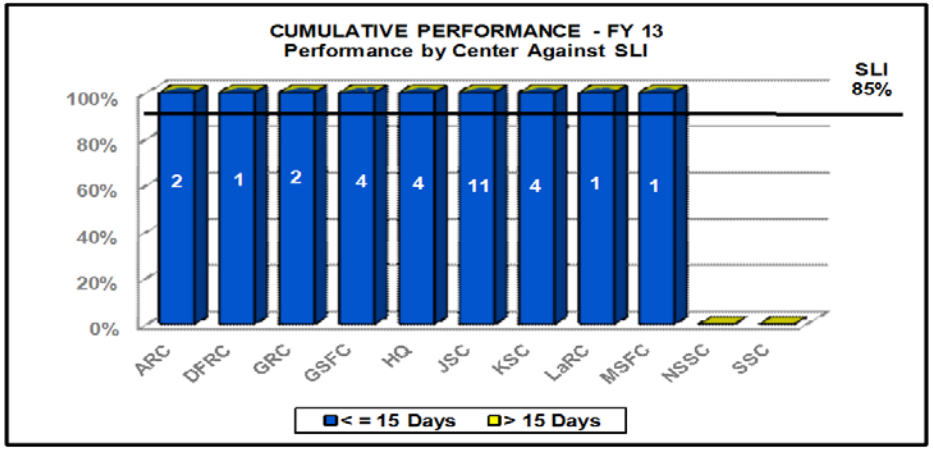
Assessment:

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

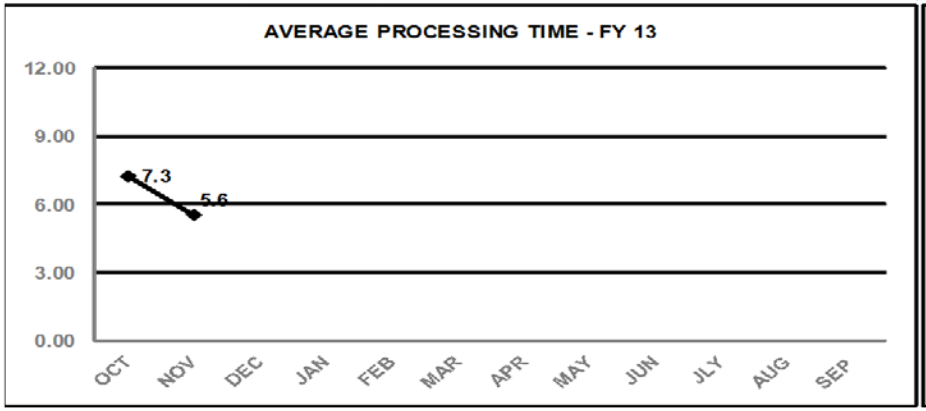
COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 13

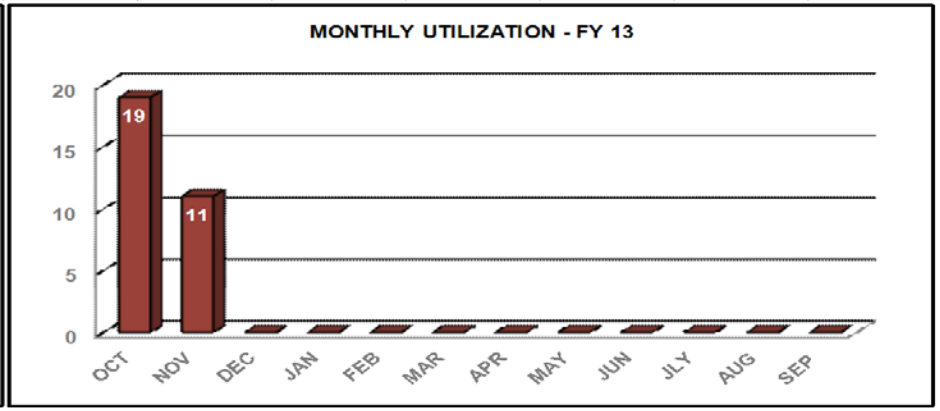
Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Cumulative YTD	19	30										



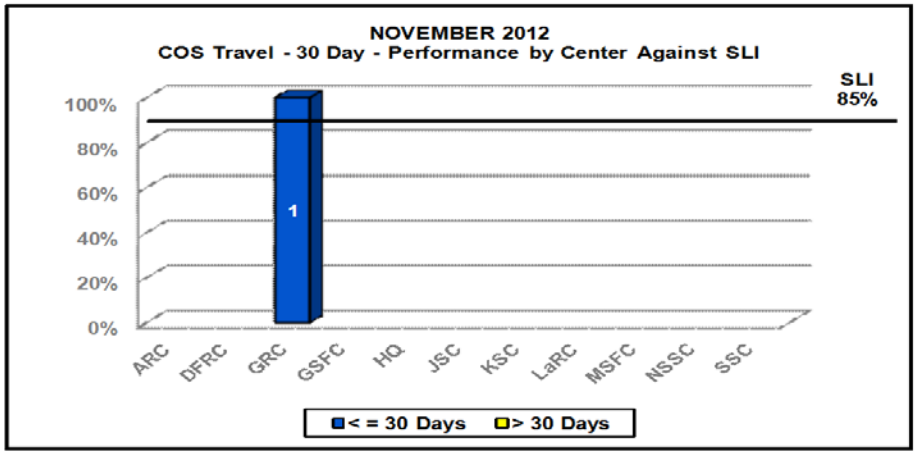


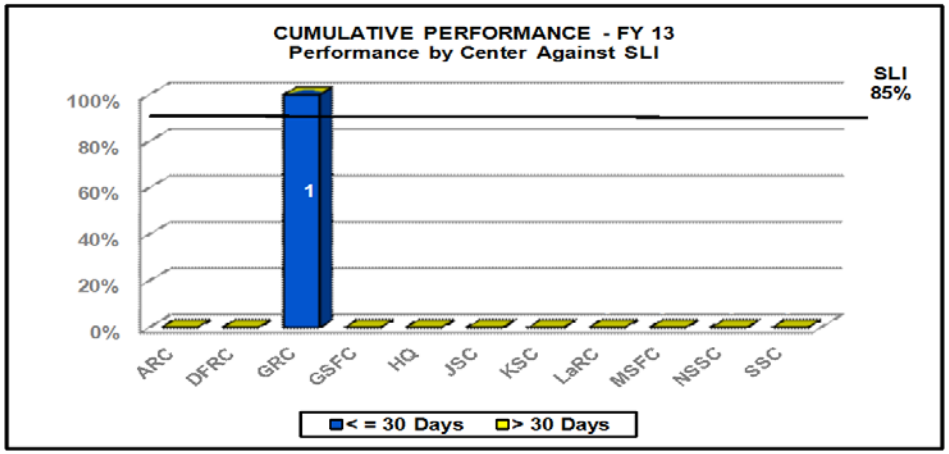
Assessment:

Financial Management
COS: RITA and ITRA

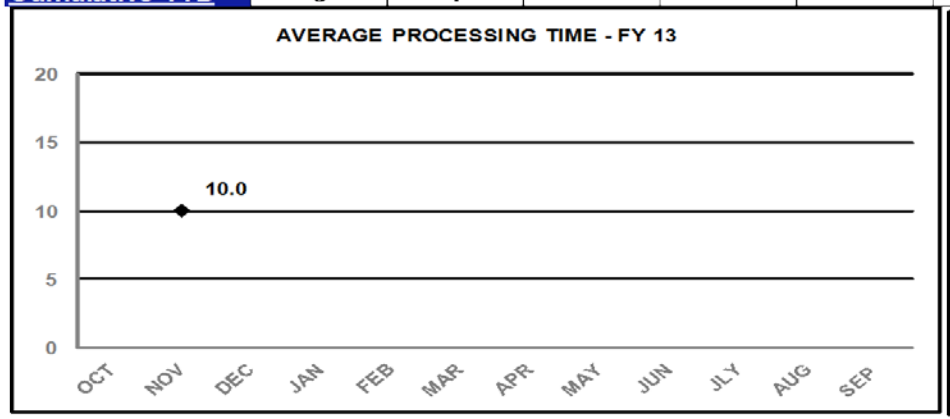
COS TRAVEL - RITA and ITRA - FY 13

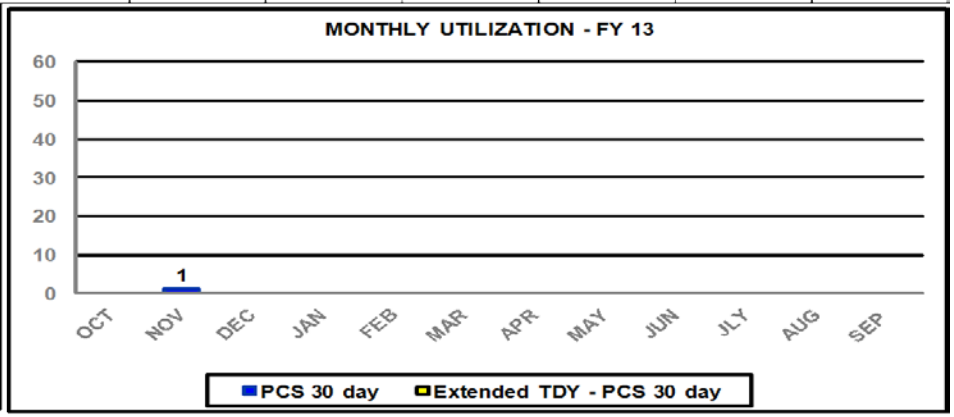
Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).





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



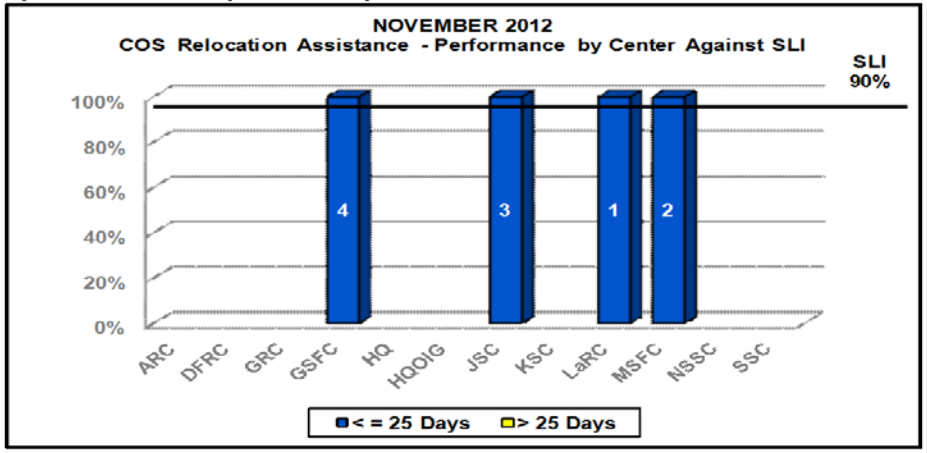


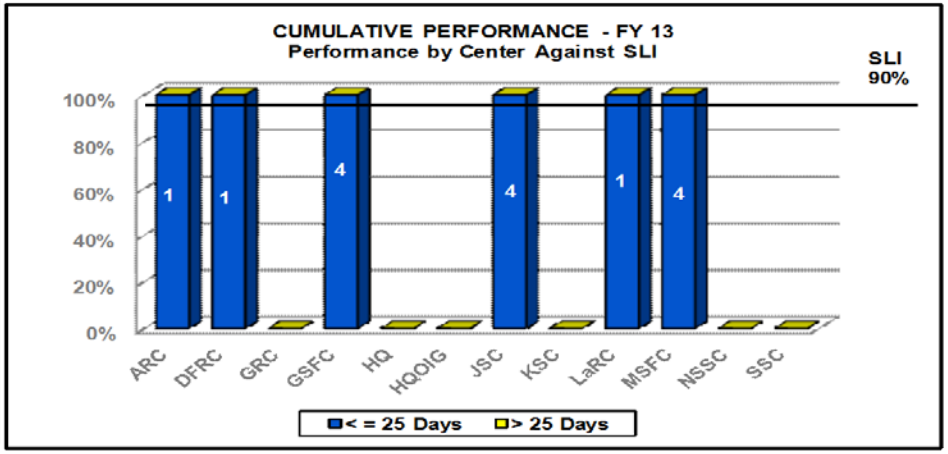
Assessment:

Financial Management
Relocation Assistance

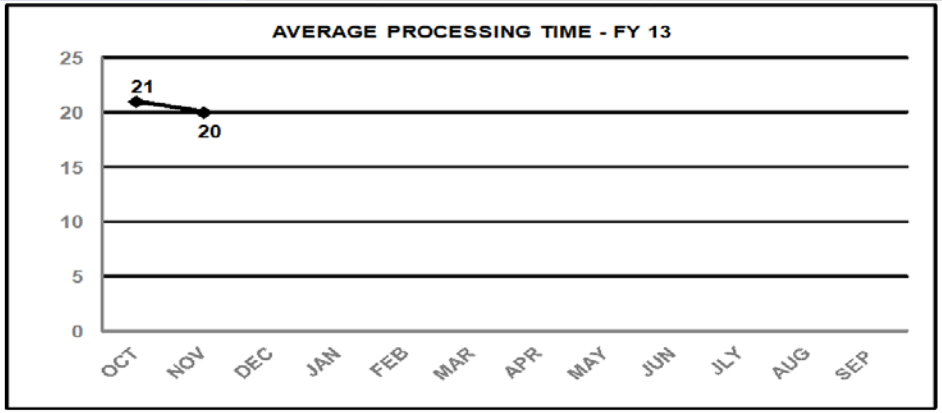
COS - RELOCATION ASSISTANCE - FY 13

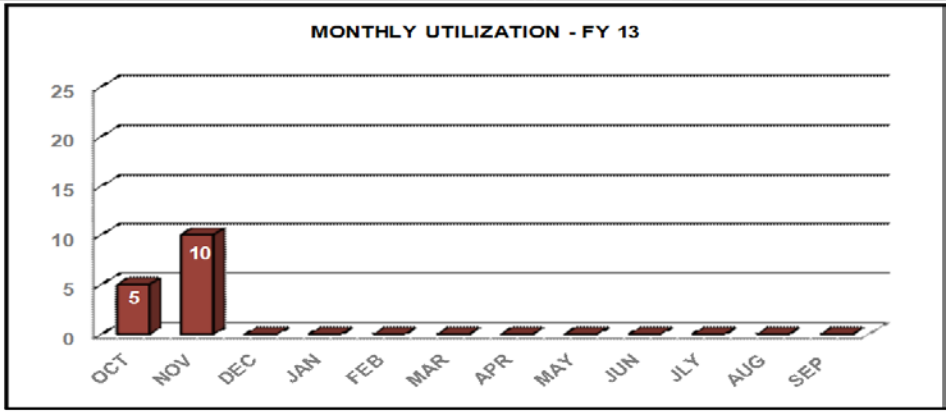
Service Level Indicator: 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center.





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



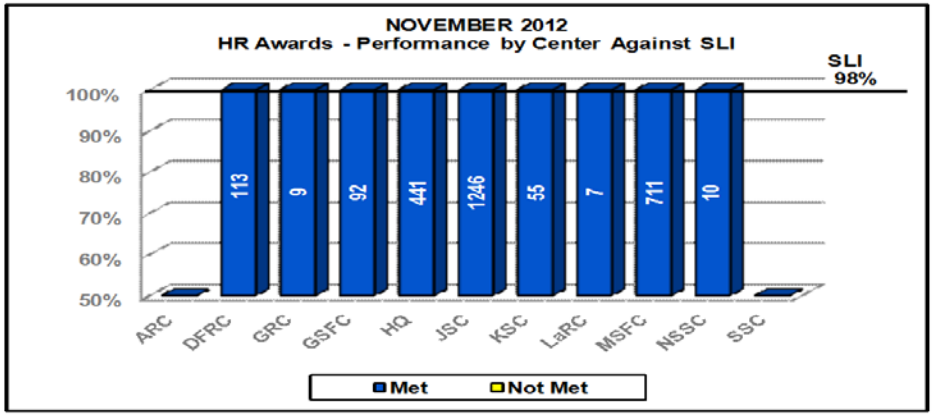


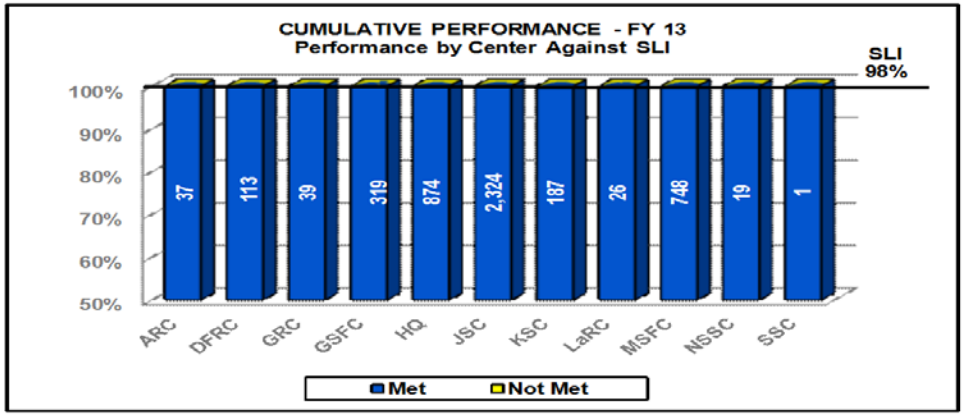
Assessment:

Human Resources
NASA Awards and Recognition Processing

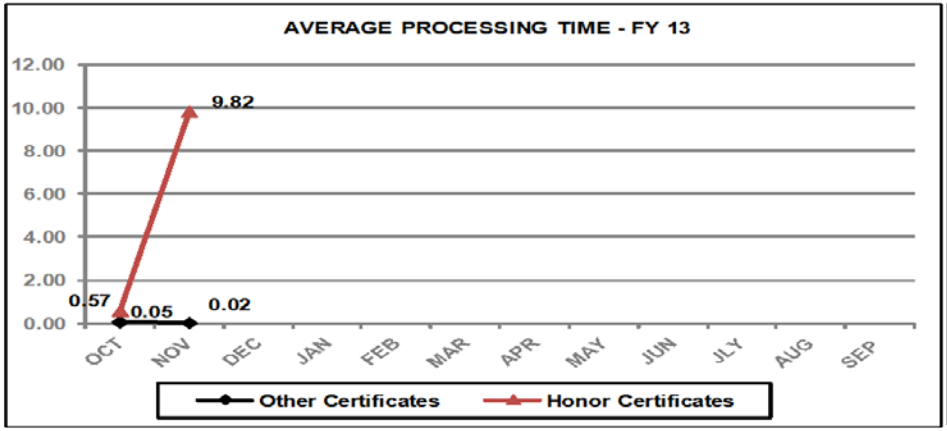
NASA AWARDS AND RECOGNITION PROCESSING- FY 13

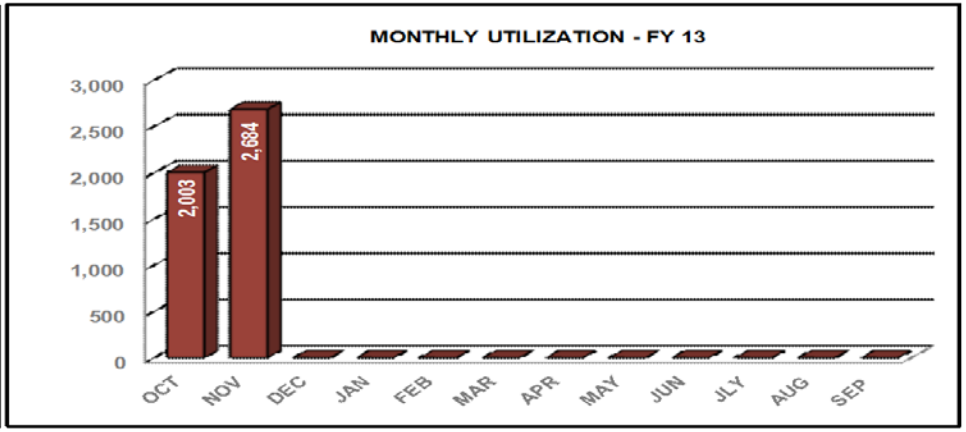
Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%										
Cumulative YTD	2,003	4,687										



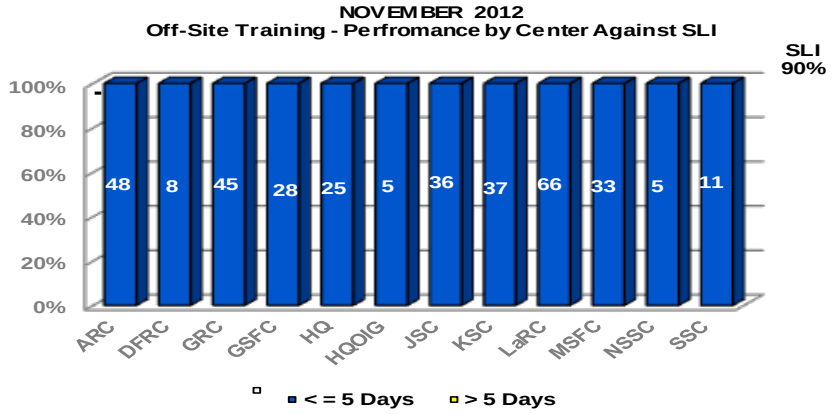


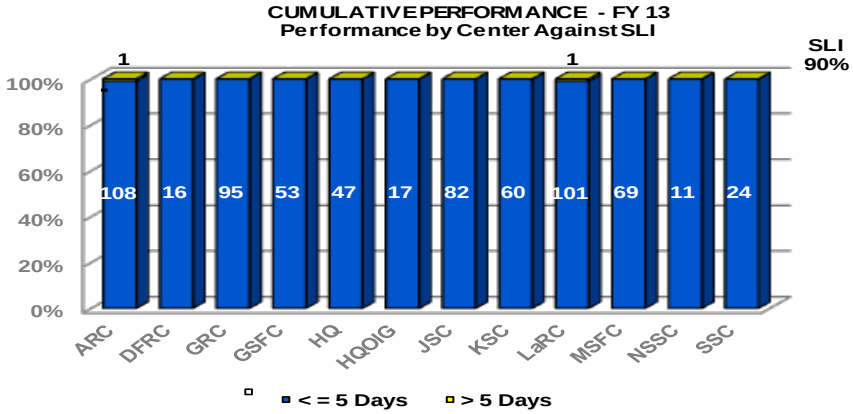
Assessment: There is an increase in the days to ship average due to the processing of the midyear group certificates. Just like the regular cycle for the NASA Honor Awards they take a while to process because of the review and approval process.

Human Resources
Registration/Reimbursement for Off-Site Training

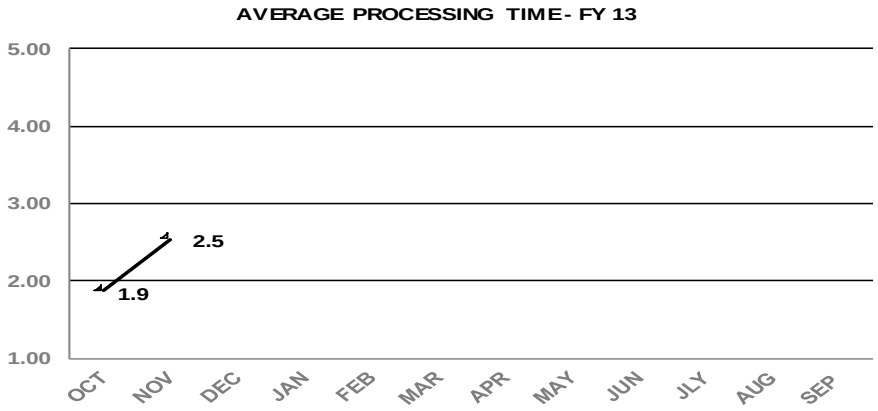
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

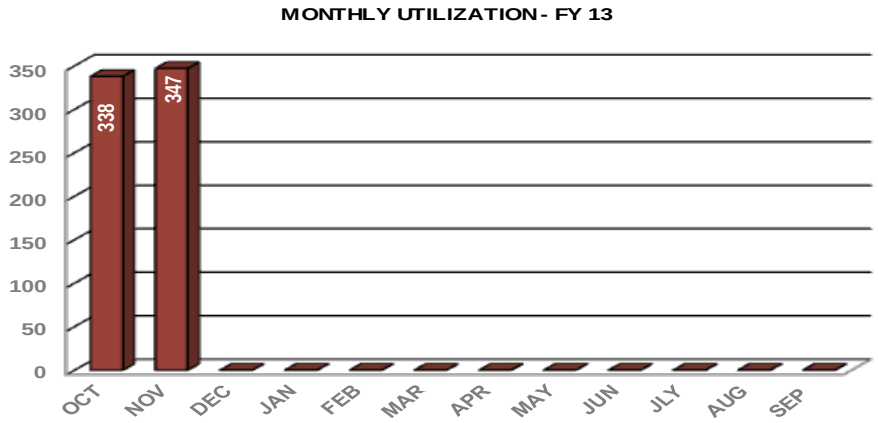
Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.41%	100.00%										
Cumulative YTD	338	685										



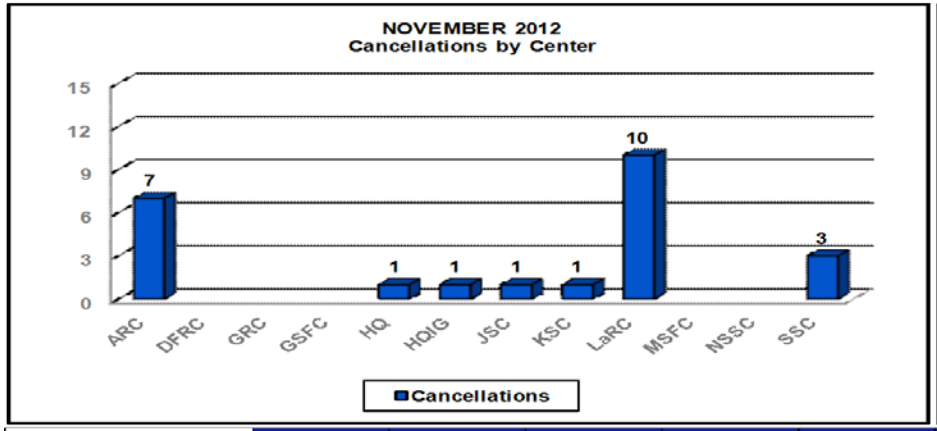


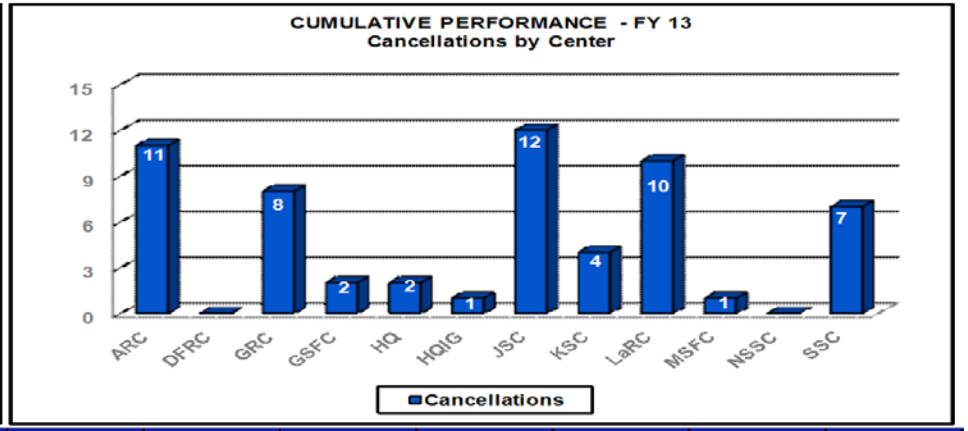
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

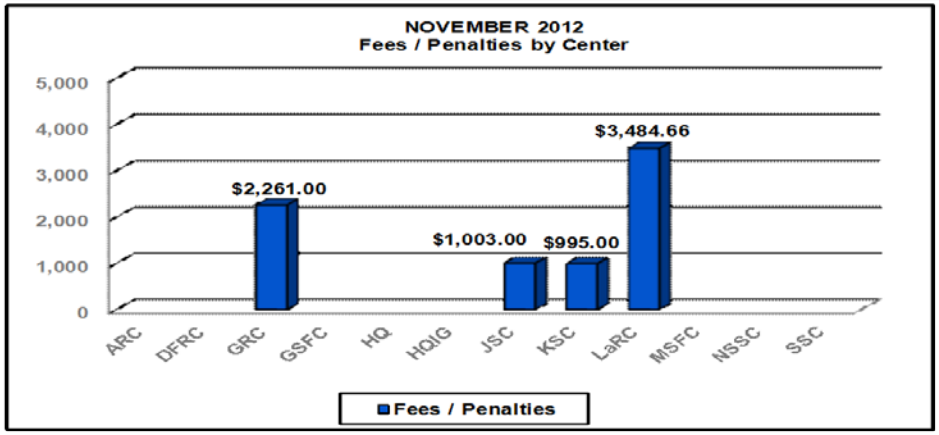
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

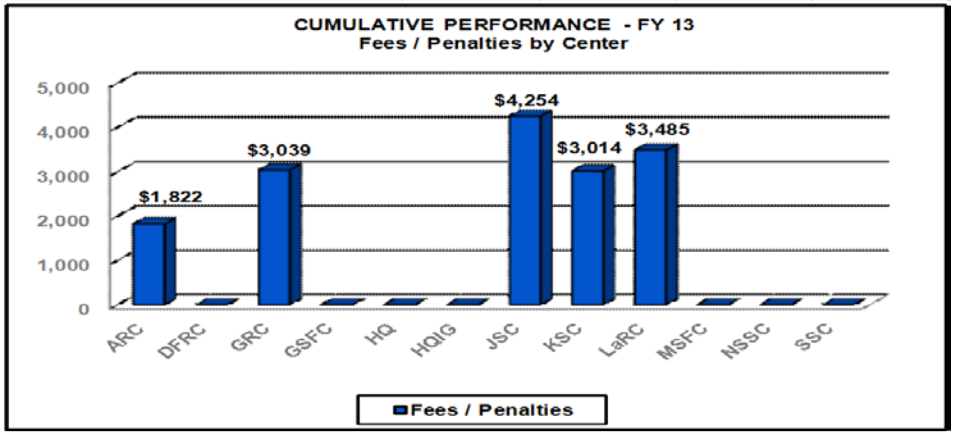
Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.





Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	34	58										
Dollars	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JLY**	**AUG**	**SEP**
Cumulative YTD	$7,870	$15,613										



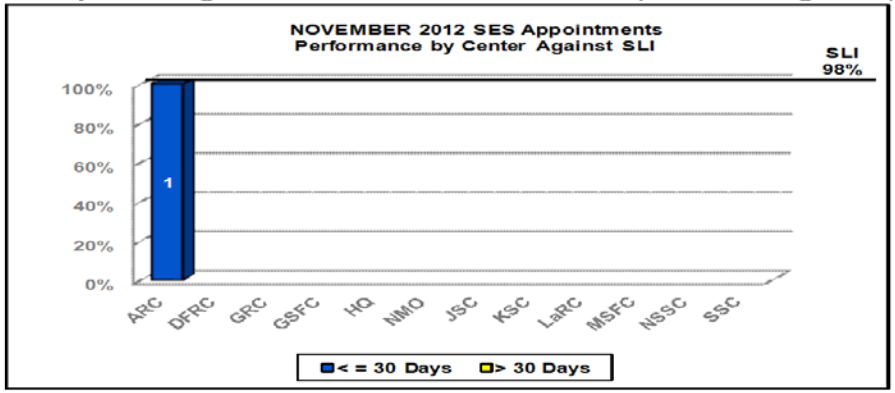


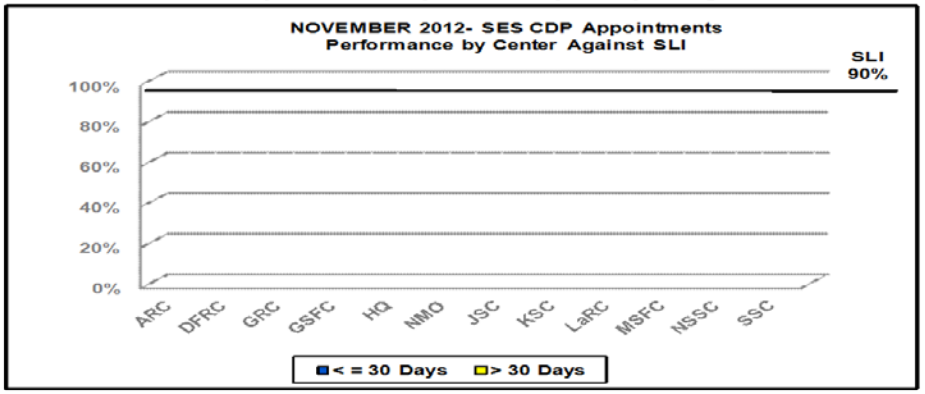
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources
SES & SES CDP Appointments

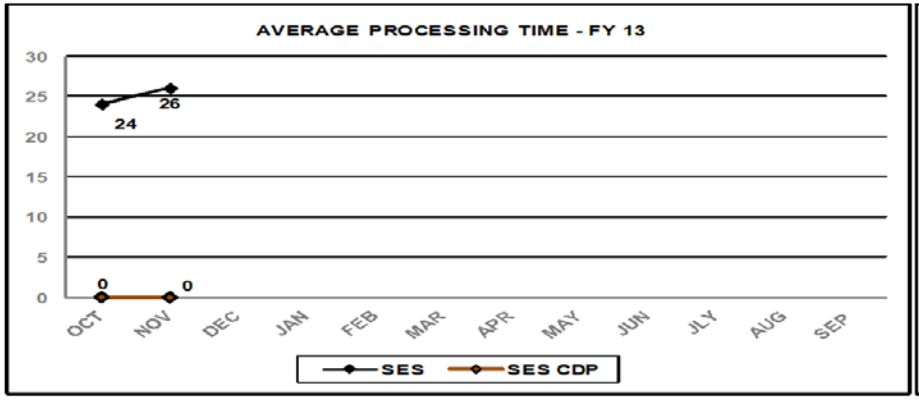
SES & SES CDP APPOINTMENTS FY13

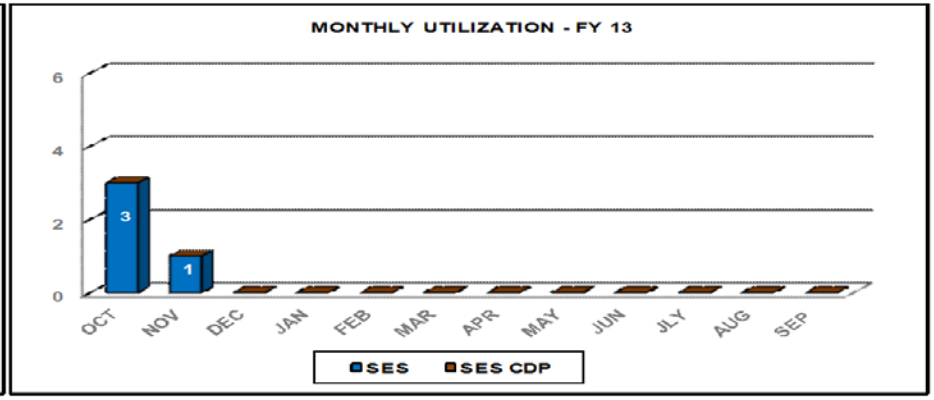
Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. **SES CDP**: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%										
Cumulative YTD	3	4										
Standard	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JLY**	**AUG**	**SEP**
SES CDP - 90%	0.00%	0.00%										
Cumulative YTD	0	0										



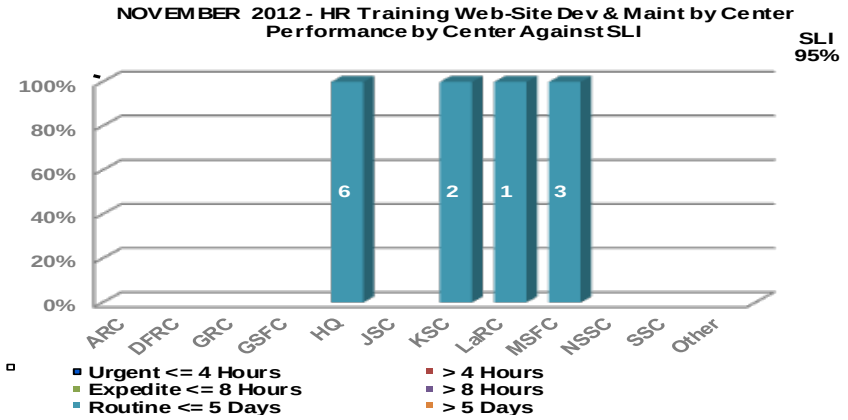


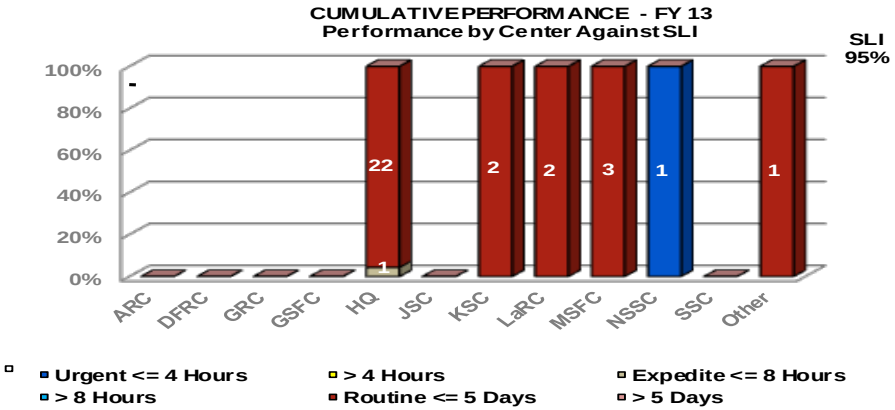
Assessment:

Human Resources
Web Site Development & Maintenance

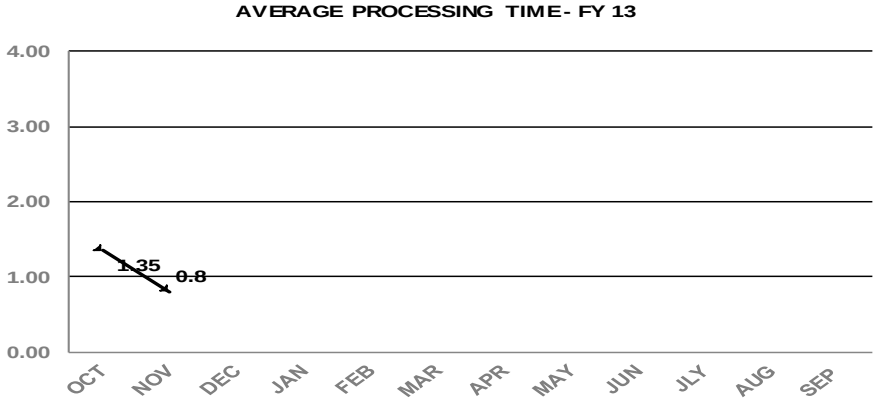
HR & Training Web Site Development and Maintenance

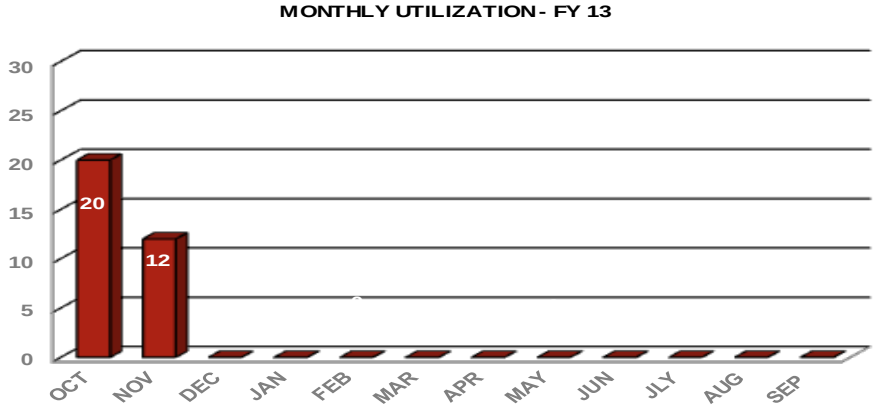
Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.





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



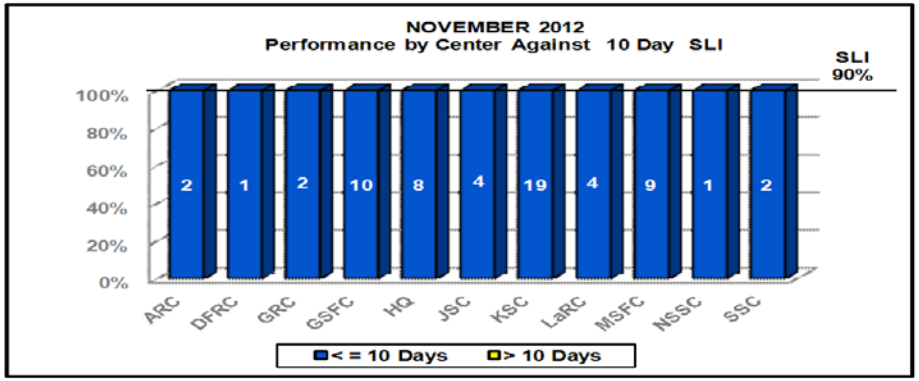


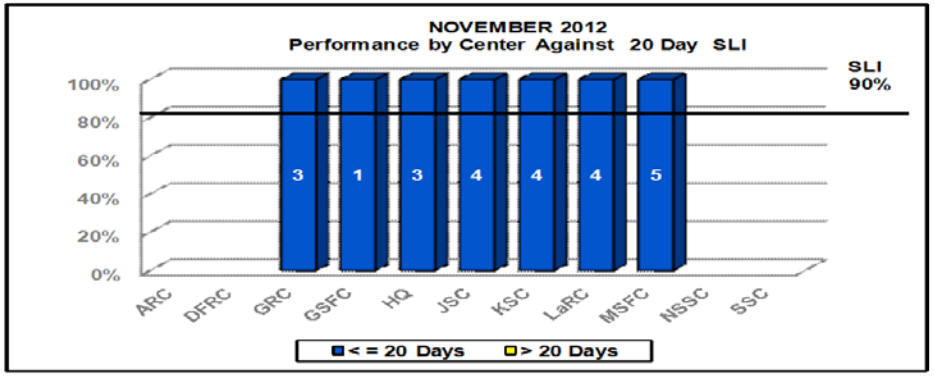
Assessment:

Human Resources
Benefits – Retirement Estimates - Monthly

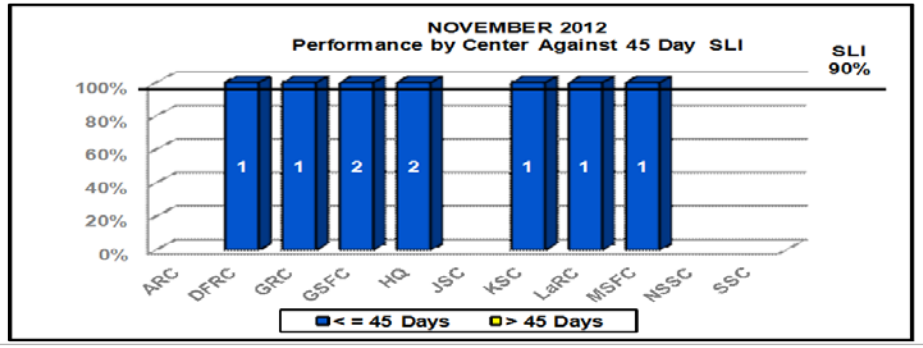
HR BENEFITS PROCESSING - Retirement Estimates - FY 13

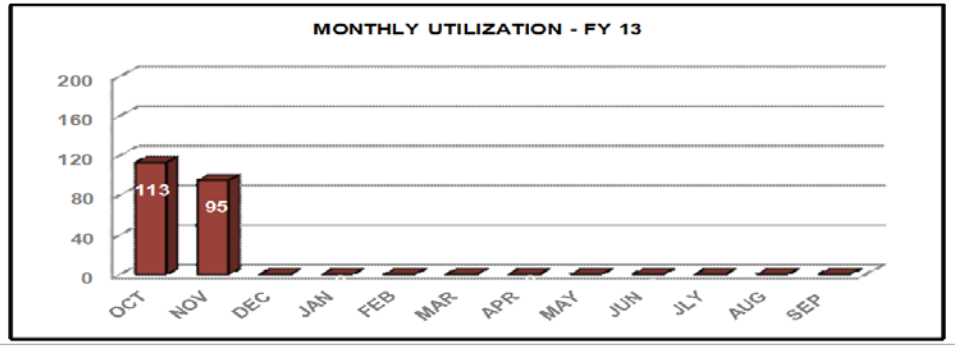
Service Level Indicator: 90% of retirement estimate requests are completed per requirement.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
< 1 year (10 days)	70	62										
1 to 5 yrs (20 days)	27	24										
5 to 10 years (45 days)	16	9										
>10 yrs (60 days)												
Monthly Total	113	95	0	0	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21											
Add'l Est. > 60 days												



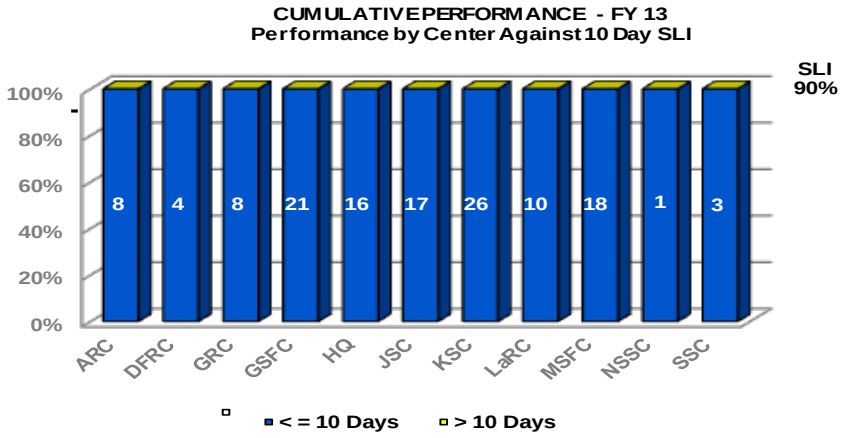


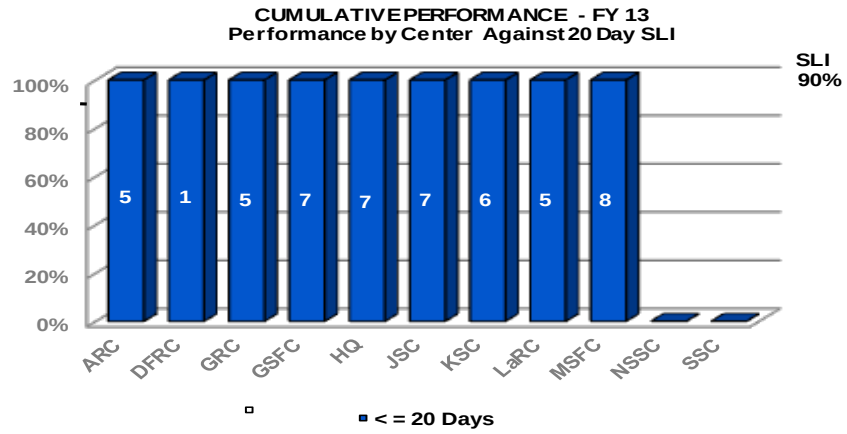
Assessment:

Human Resources
Benefits – Retirement Estimates - Cumulative

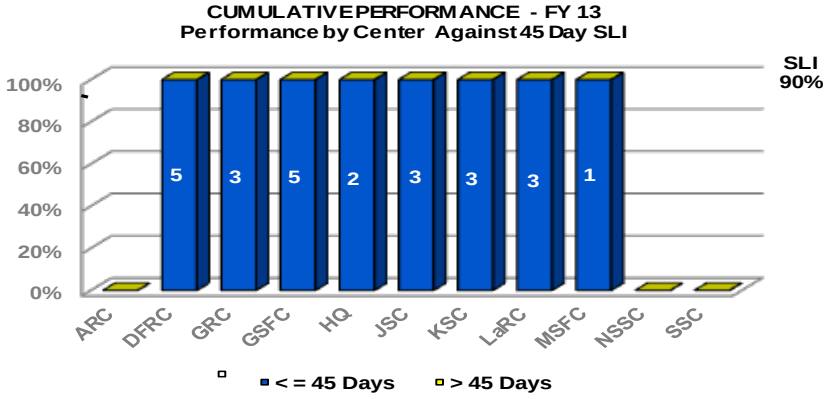
HR BENEFITS PROCESSING - Retirement Estimates - FY 13

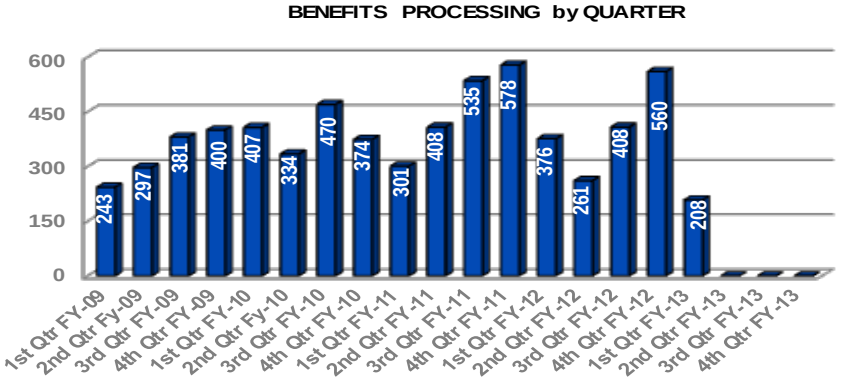
Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.





Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		113	208										



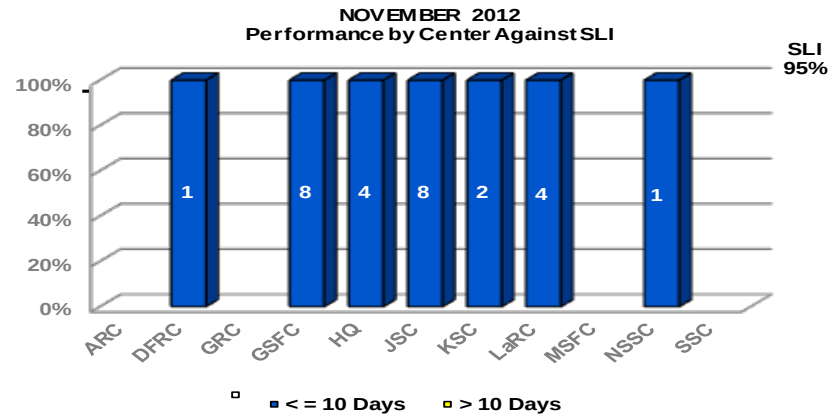


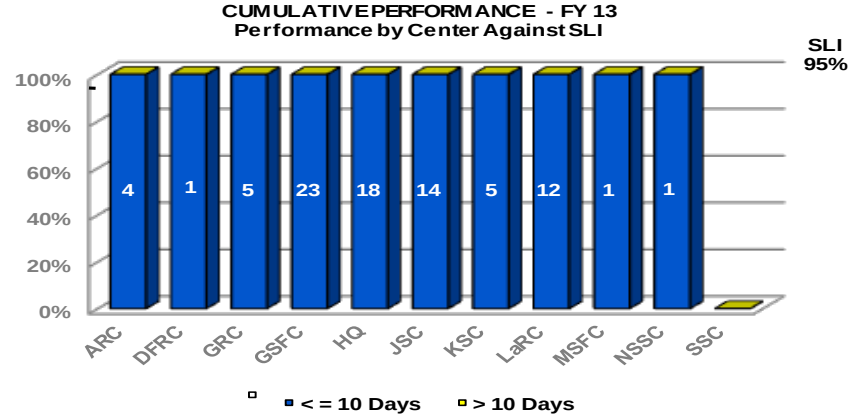
Assessment:

Human Resources
Benefits – Retirement Processing

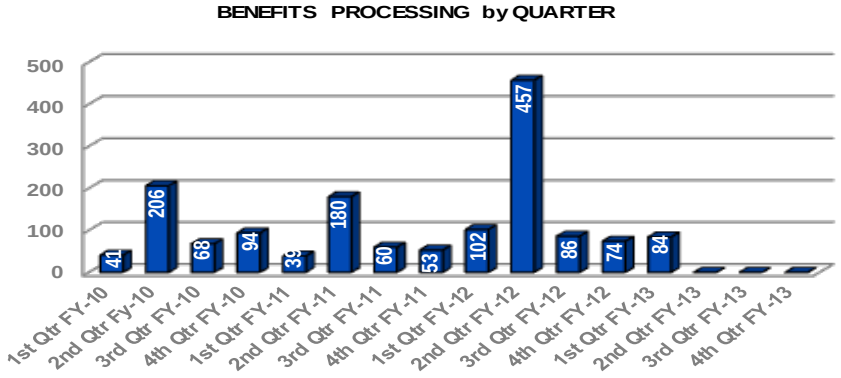
HR BENEFITS PROCESSING - Retirement Packages - FY 13

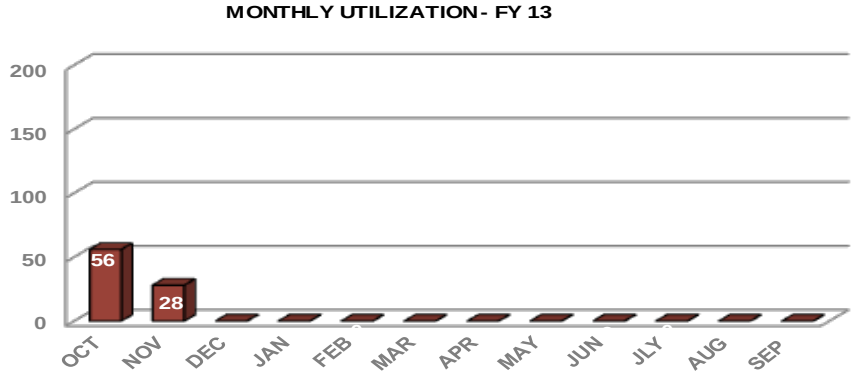
Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.





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



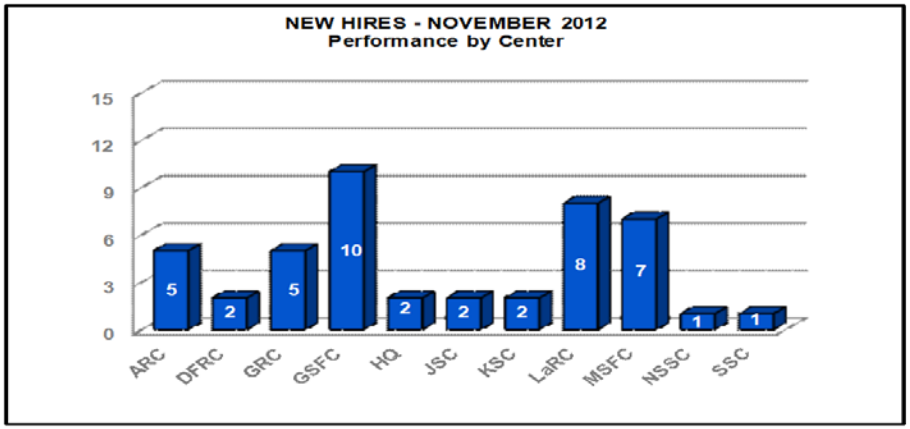


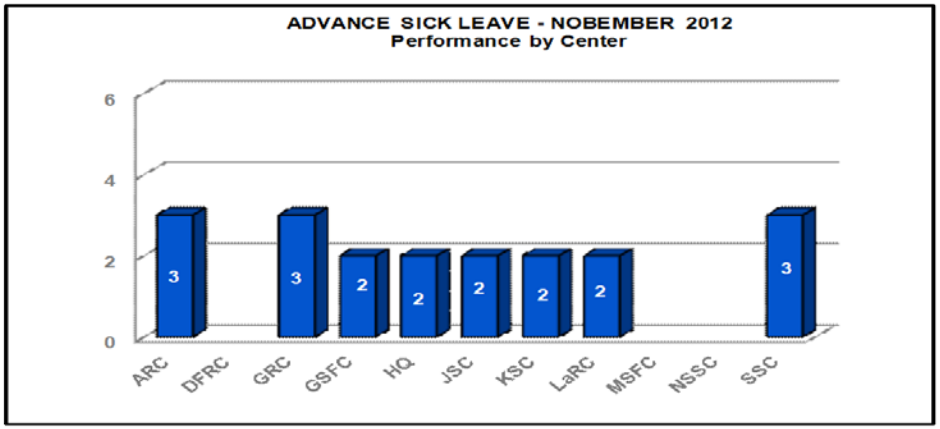
Assessment:

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

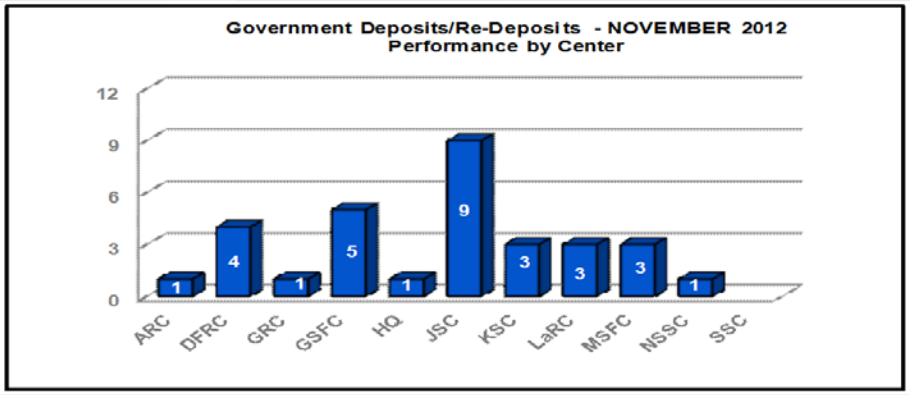
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 13

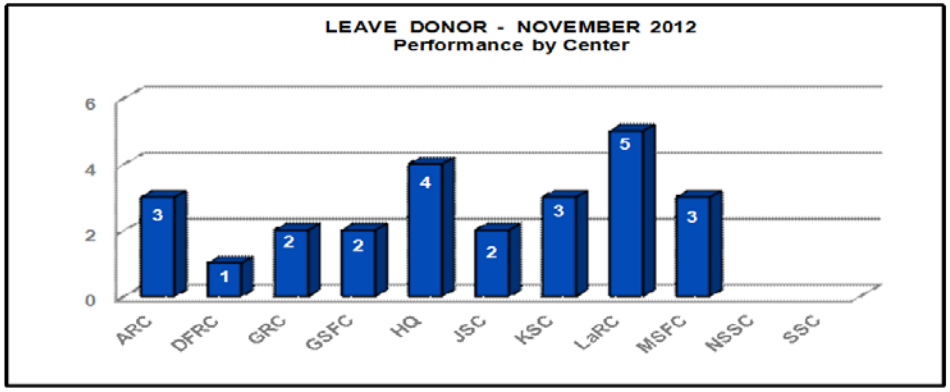
Service Level Indicator: Not Applicable - Info Only





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	62	45										
Gov't Deposits	44	31										
Adv Sick Leave	14	19										
Leave Donor	14	25										



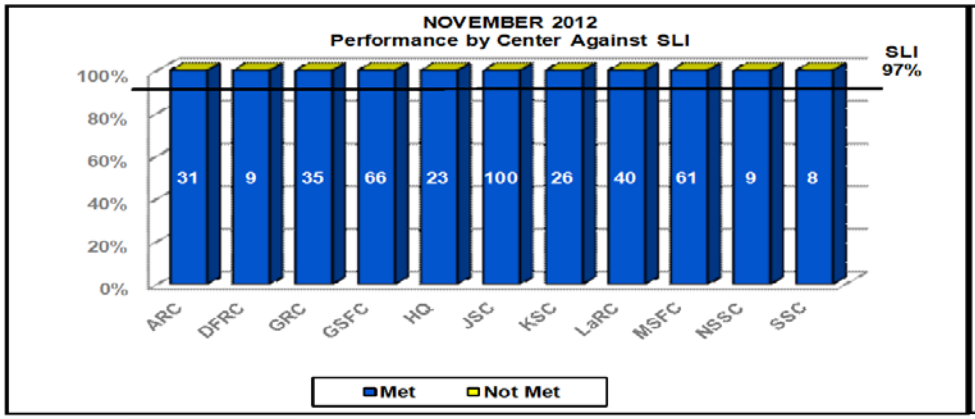


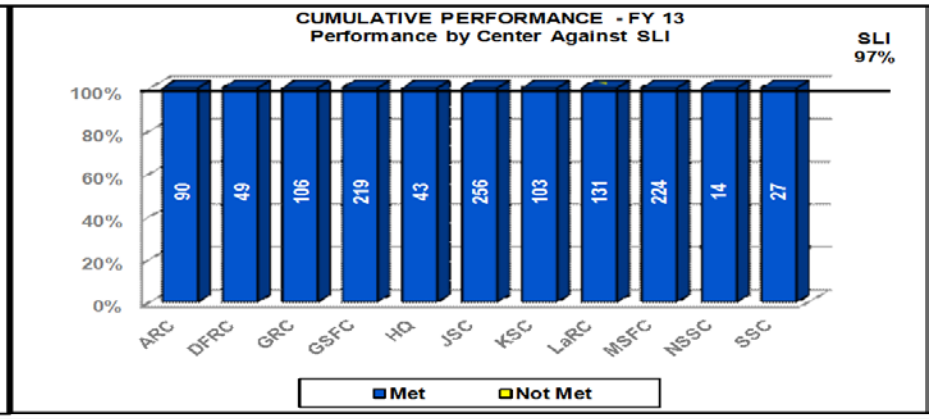
Assessment:

Human Resources
Personnel Action Processing

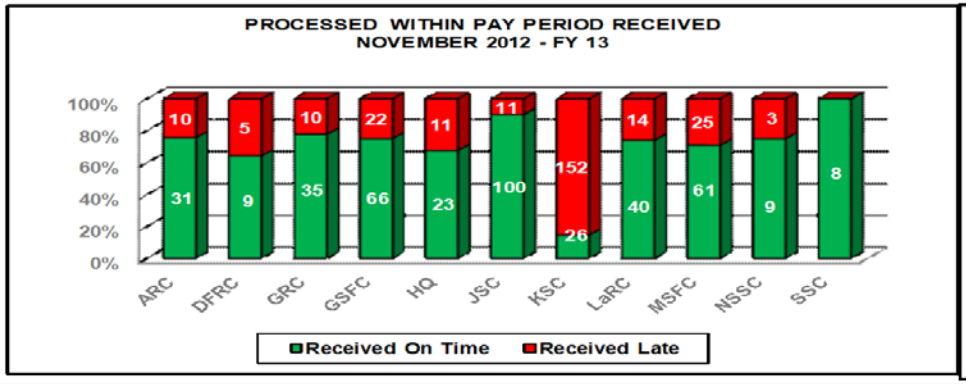
PERSONNEL ACTION PROCESSING - FY 13

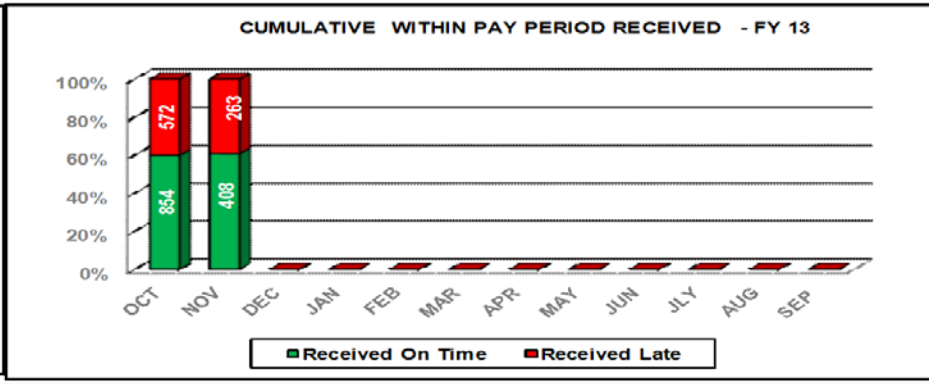
Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.





Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%										
SLI Utilization		854	408										
Monthly Utilization		3,340	1,646										
Cumulative Utilization		3,340	4,986										



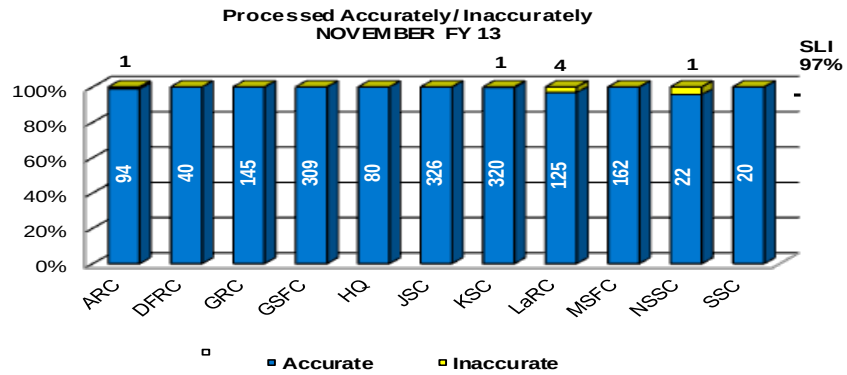


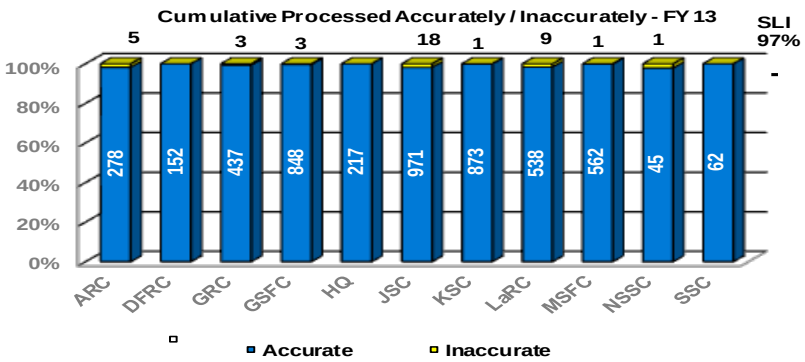
Assessment:

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

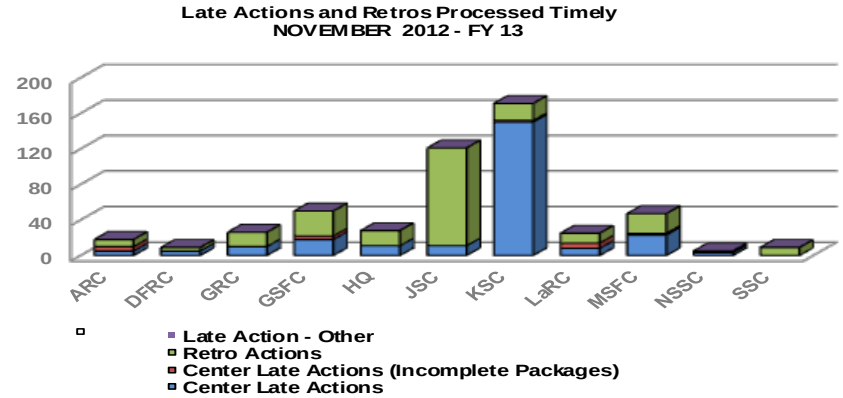
Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.

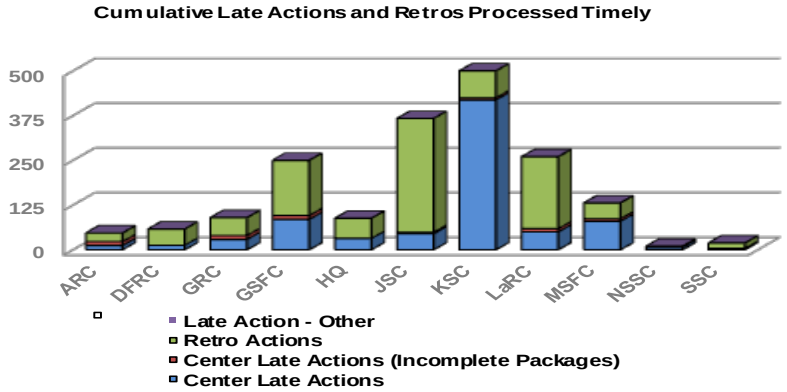




Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		98.99%	99.58%										
% Late Actions & Retros		40.1%	39.2%										

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13



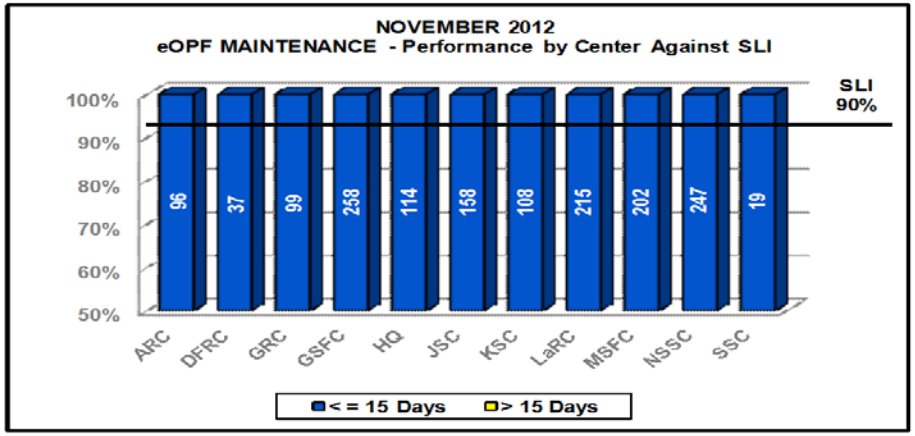


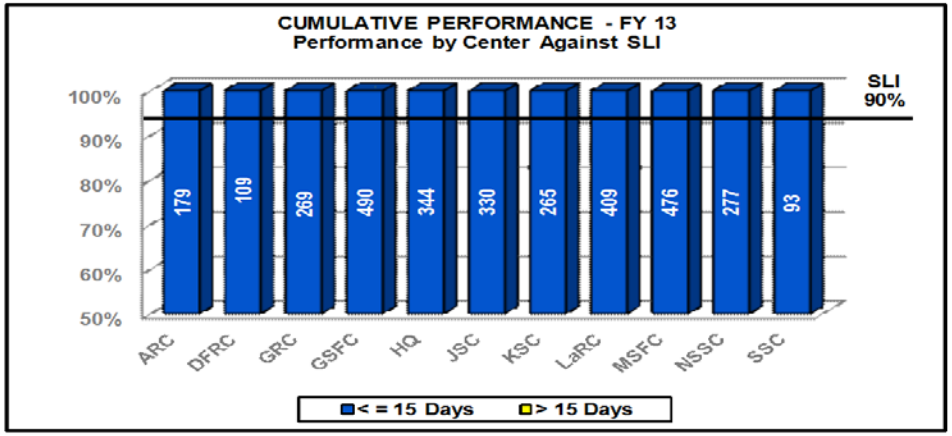
Assessment:

Human Resources
eOPF Maintenance – 15 Day

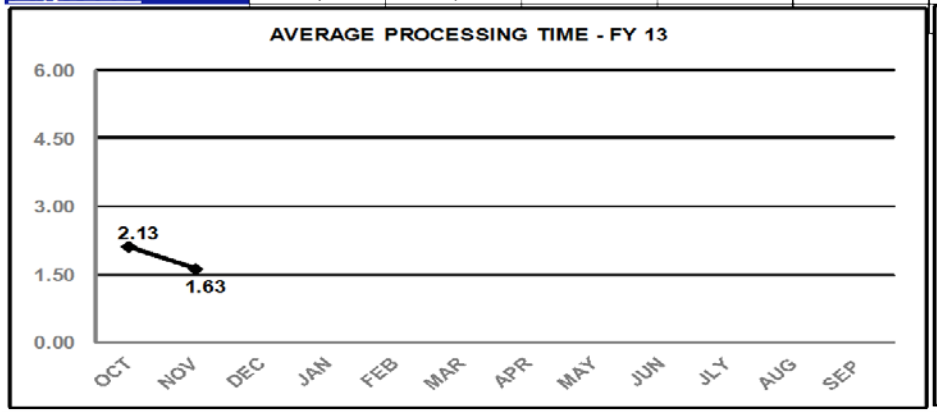
15 Day eOPF MAINTENANCE - FY 13

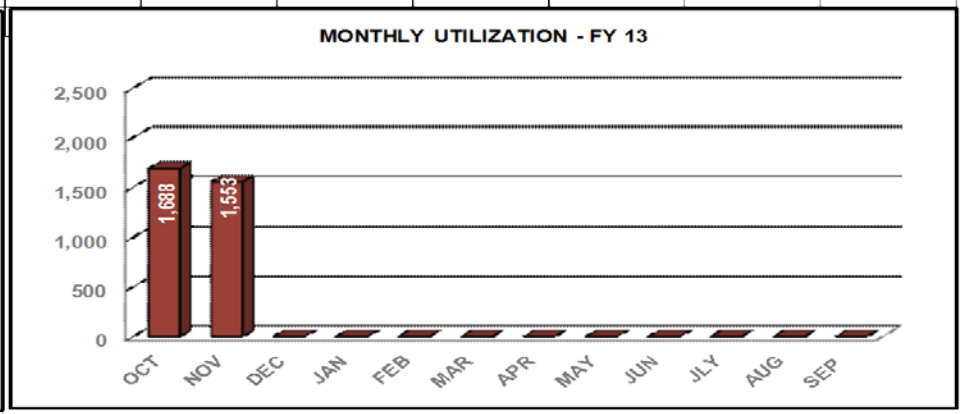
Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative YTD	1,688	3,241										
CR YTD	768	1,426										
Pages YTD	3,635	7,336										



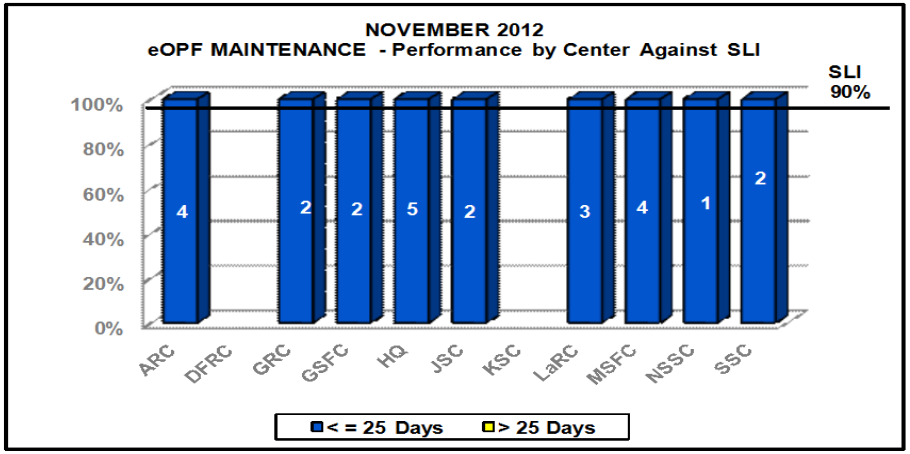


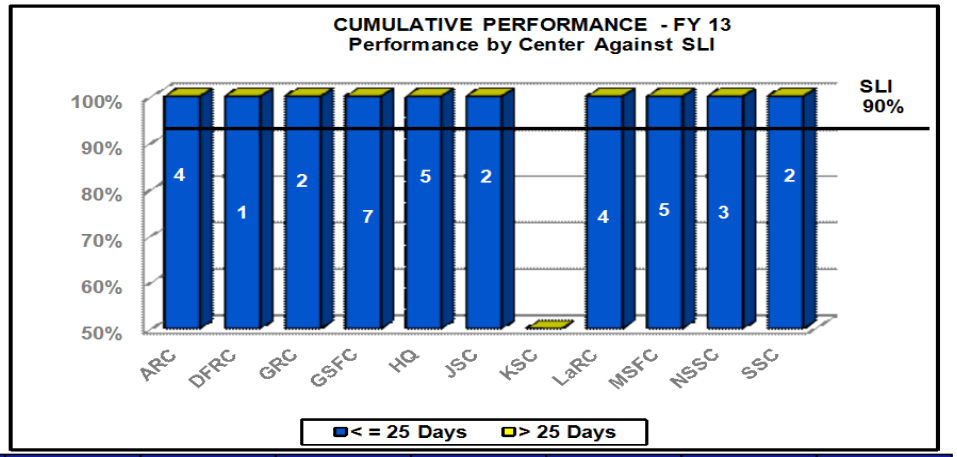
Assessment:

Human Resources
eOPF Maintenance – 25 Day

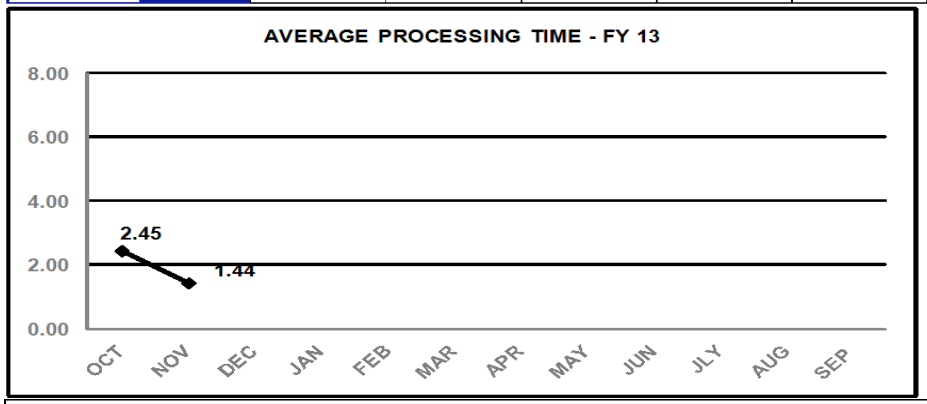
25 Day eOPF MAINTENANCE - FY 13

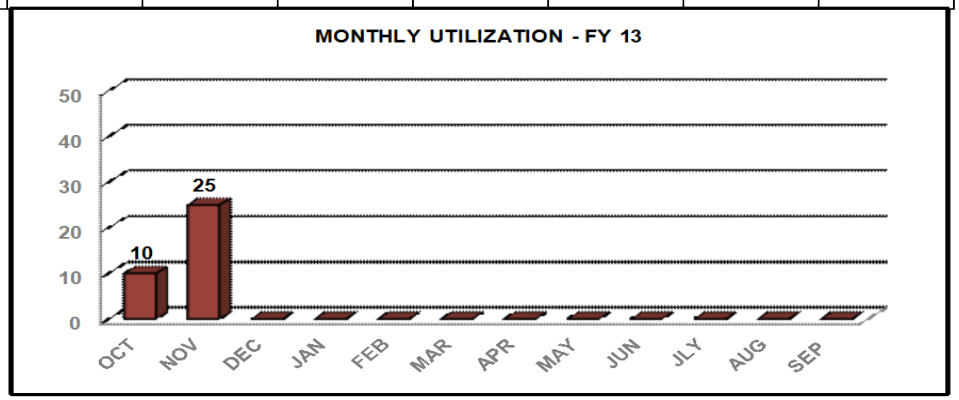
Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative CR YTD	10	35										
Documents YTD	459	1730										
Pages YTD	648	2495										



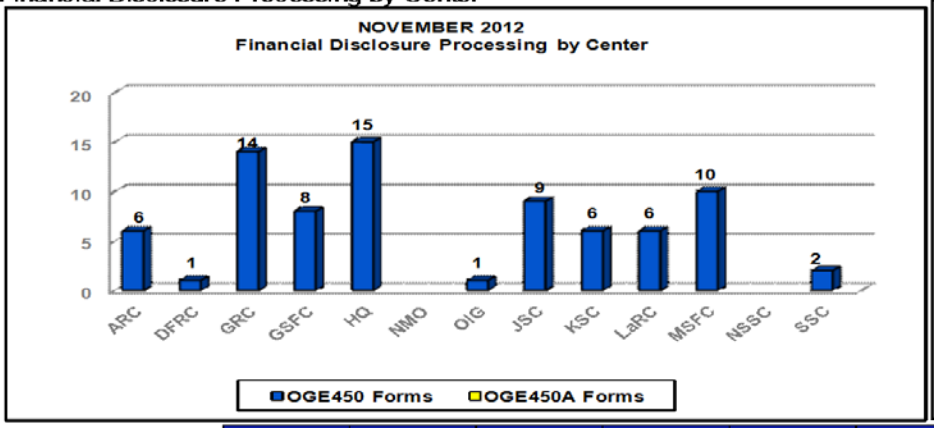


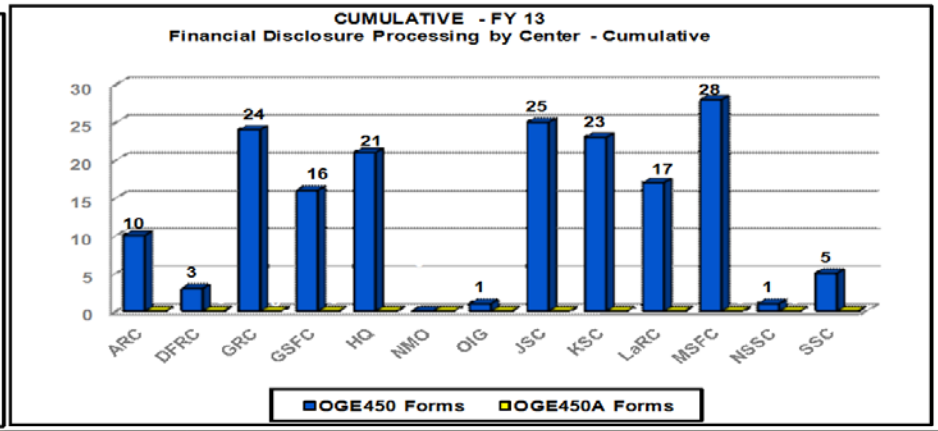
Assessment:

Human Resources
Financial Disclosure Processing

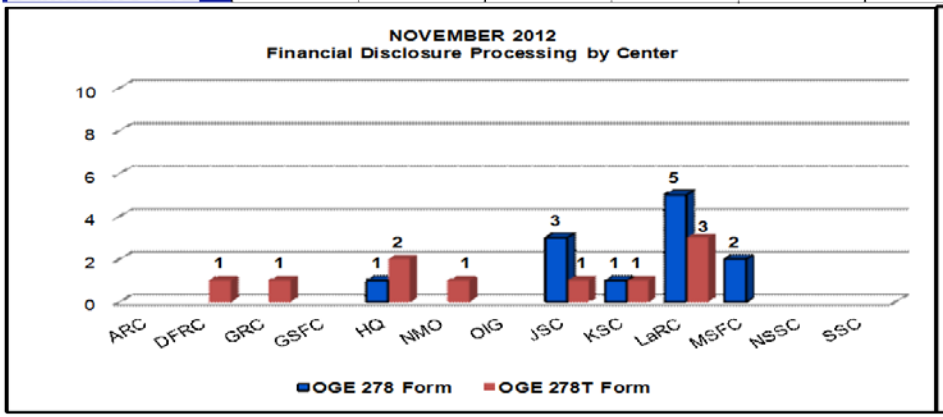
FINANCIAL DISCLOSURE PROCESSING - F13

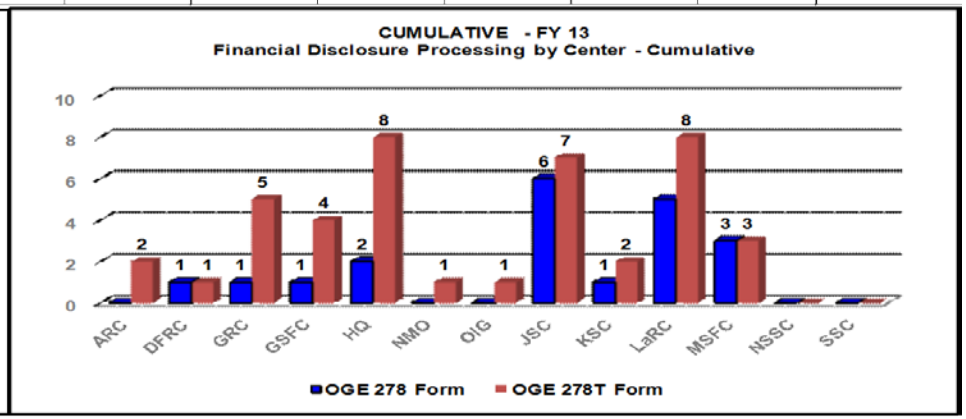
Financial Disclosure Processing by Center





	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - NOV	6	1	14	8	15	0	1	9	6	6	10	0	2
OGE450A - NOV	0	0	0	0	0	0	0	0	0	0	0	0	0
OGE278 -NOV	0	0	0	0	1	0	0	3	1	5	2	0	0
OGE278T -NOV	0	1	1	0	2	1	0	1	1	3	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	136	236											

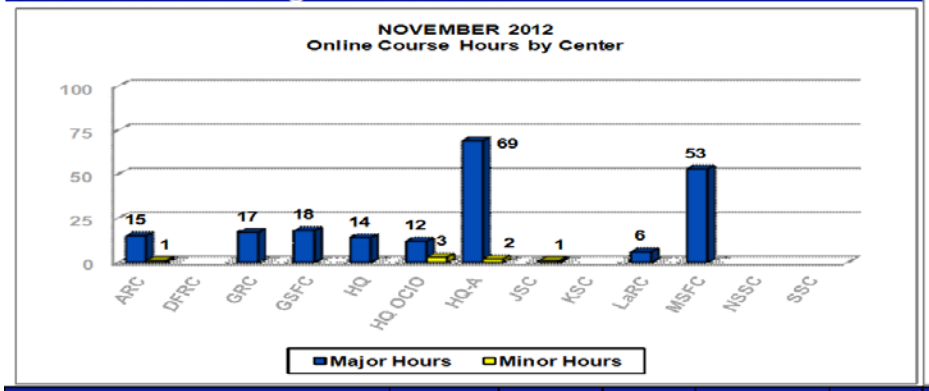


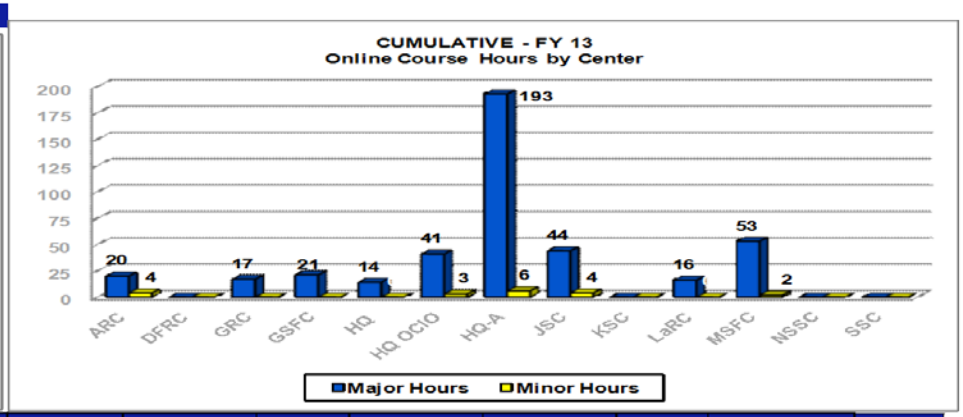


Assessment:

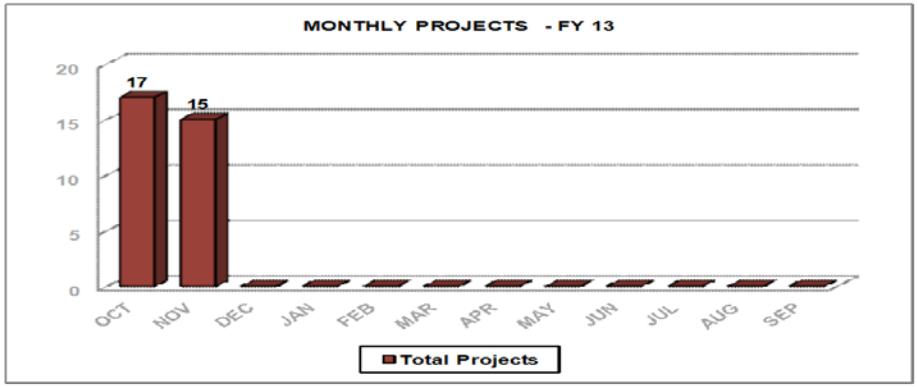
Human Resources
On-Line Training Course Development

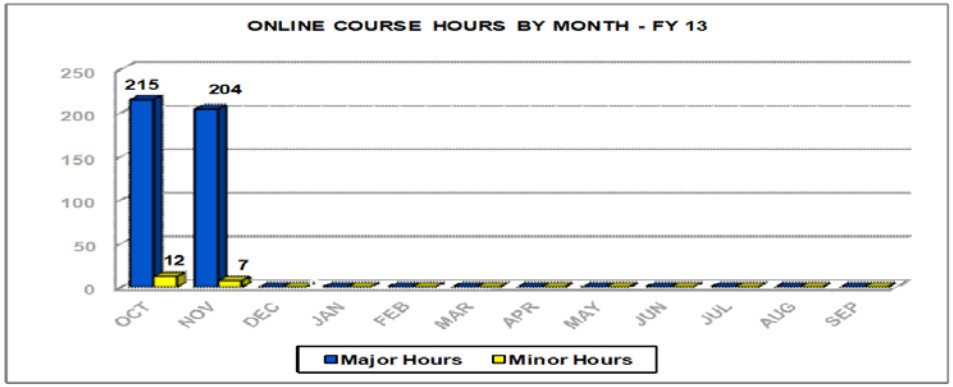
On-Line Course Management - FY 2013





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Monthly Major Hours	215	204											
Monthly Minor Hours	12	7											
Total Monthly Hours	227	211											
YTD-Major Hours	215	419											
YTD-Minor Hours	12	19											
Monthly Projects	17	15											
YTD-Major Projects	12	22											
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours -November	15	0	17	18	14	12	69	0	0	6	53	0	0
Monthly Minor Hours -November	1	0	0	0	0	3	2	1	0	0	0	0	0
Total Montly Hours - November	16	0	17	18	14	15	71	1	0	6	53	0	0
YTD-Major Hours	20	0	17	21	14	41	193	44	0	16	53	0	0
YTD-Minor Hours	4	0	0	0	0	3	6	4	0	0	2	0	0

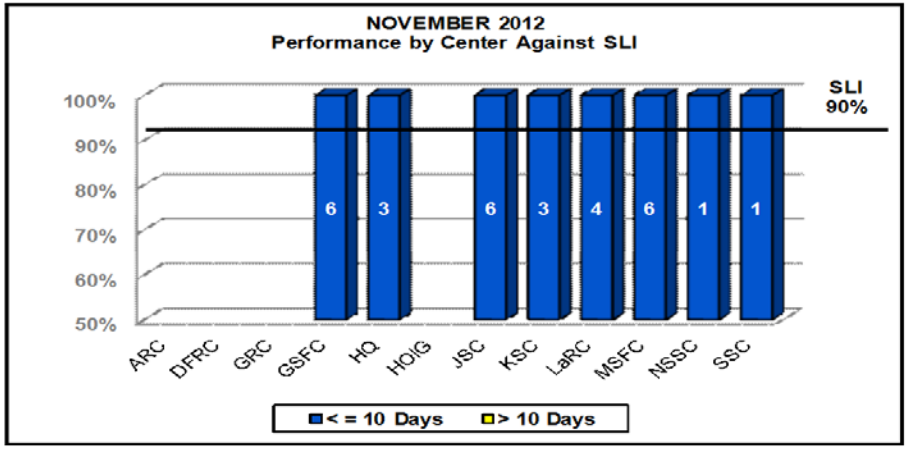


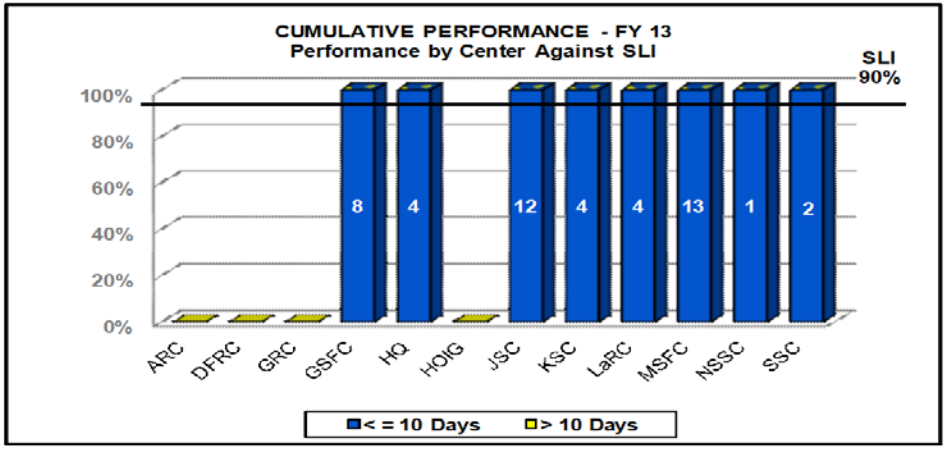


Procurement
On-Site Training Purchases

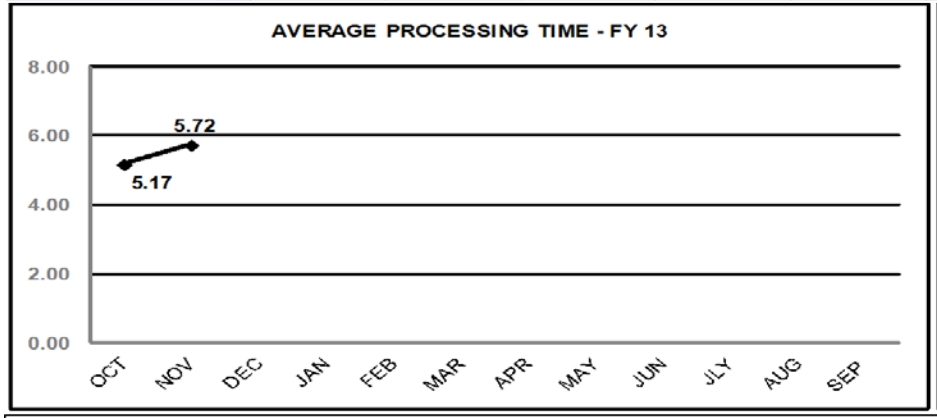
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

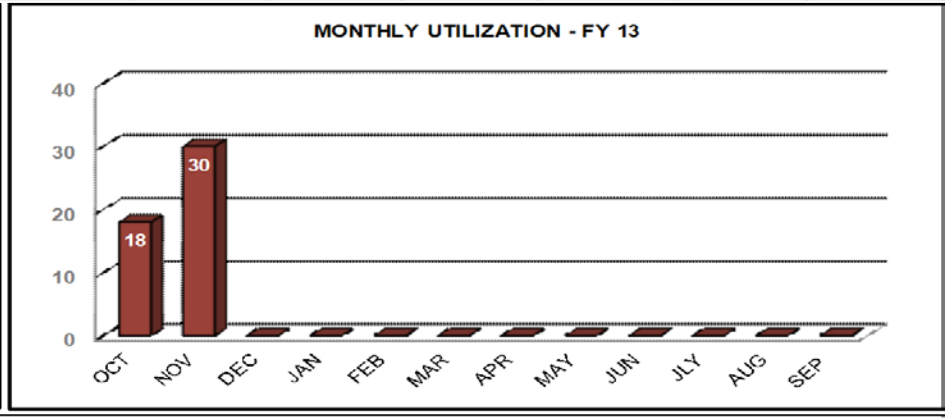
Service Level Indicator: 90% of on-site training actions ($3,001-$25,000) are awarded within 10 business days of receipt of a complete purchase request package.





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



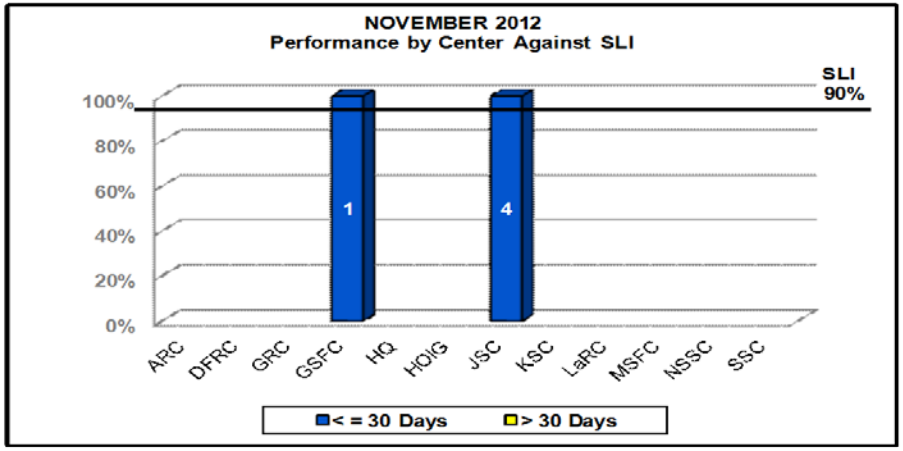


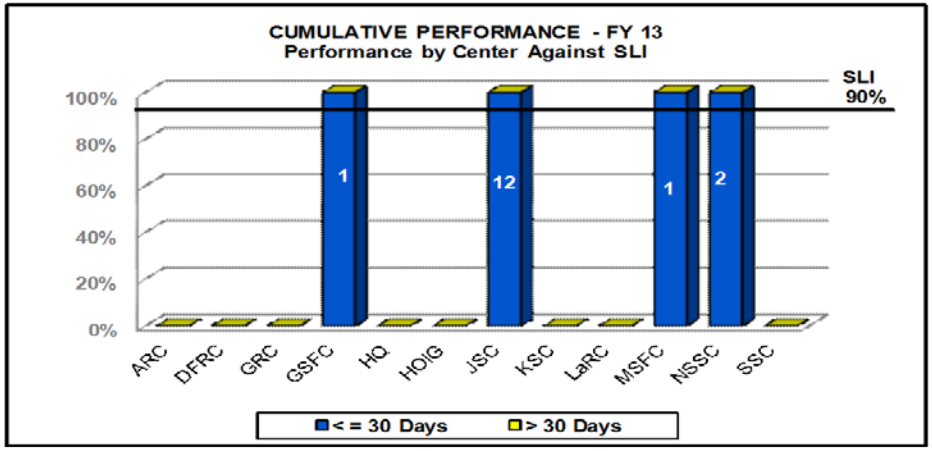
Assessment:

Procurement
On-Site Training Purchases

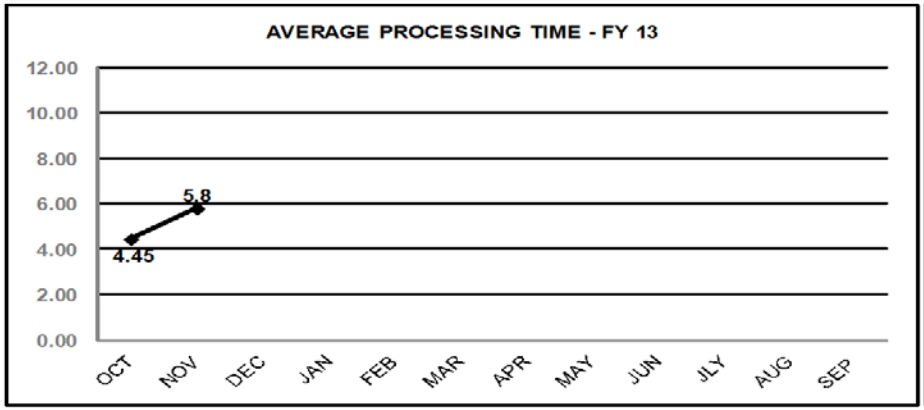
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

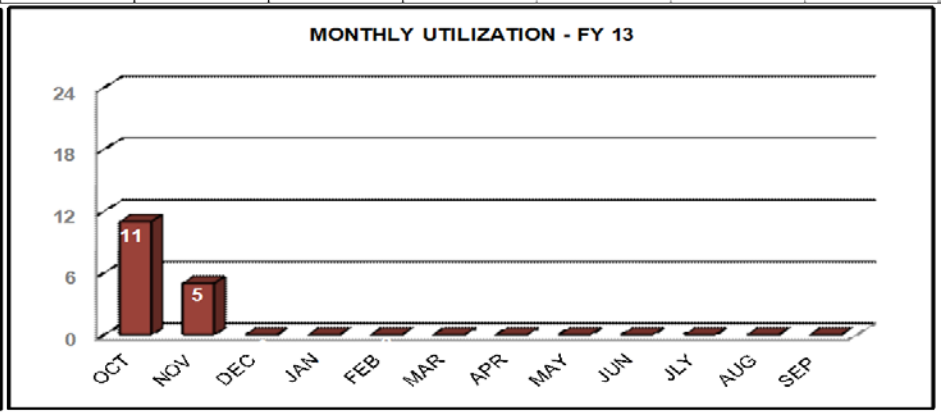
Service Level Indicator: 90% of on-site training actions (greater than $25,000) are awarded within 30 business days of receipt of a completed purchase request package.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative YTD	11	16										



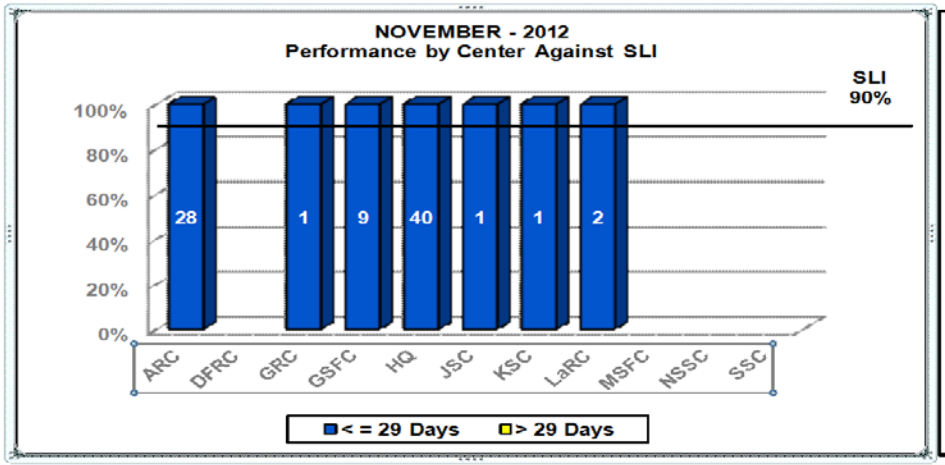


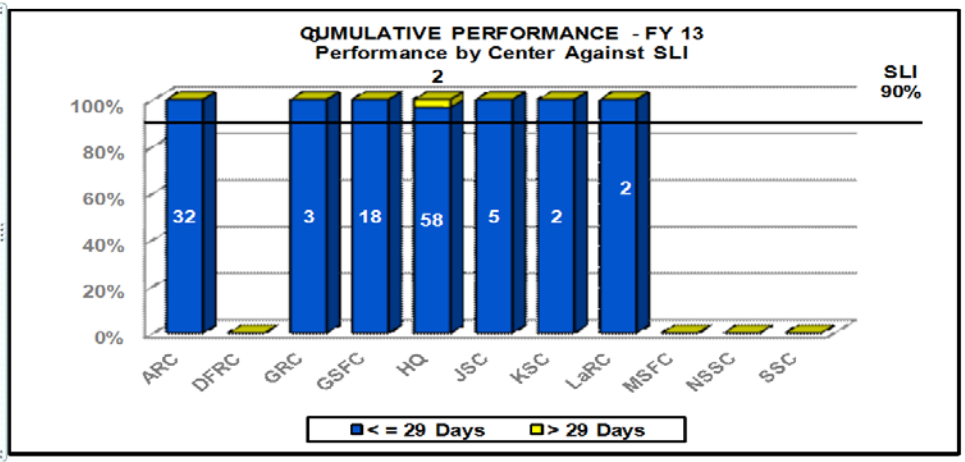
Assessment:

Procurement
Grants & Cooperative Agreements

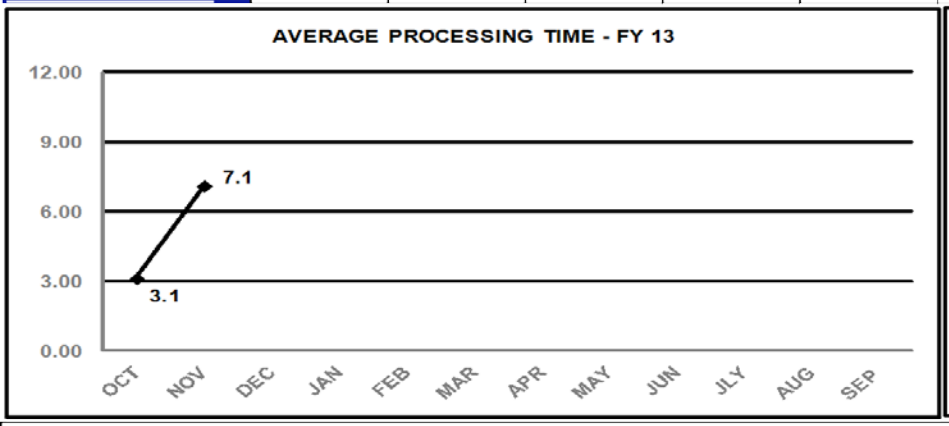
GRANTS & COOPERATIVE AGREEMENTS - FY 13

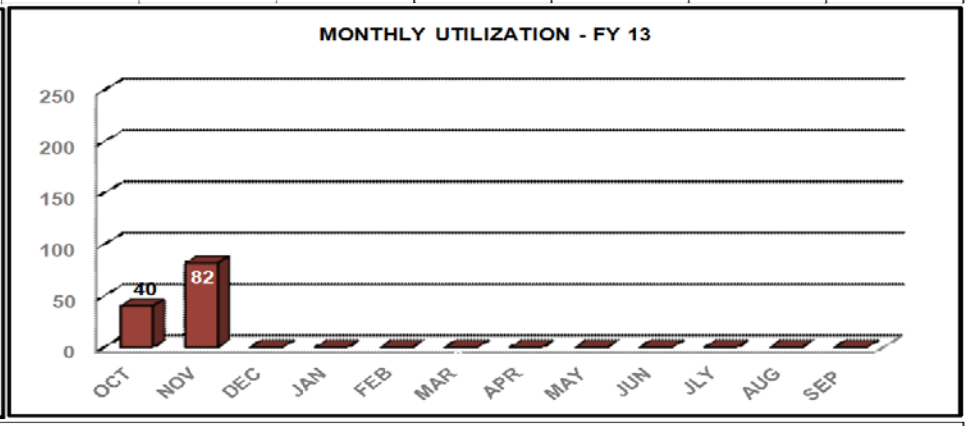
Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.00%	100.00%										
Cumulative YTD	40	122										



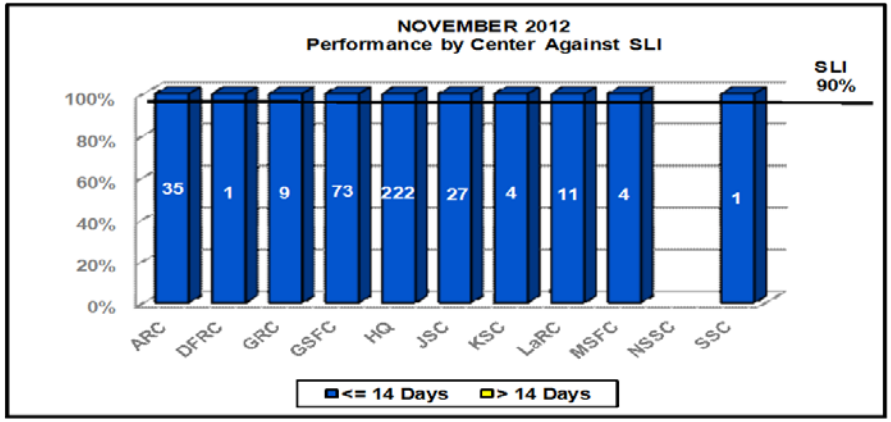


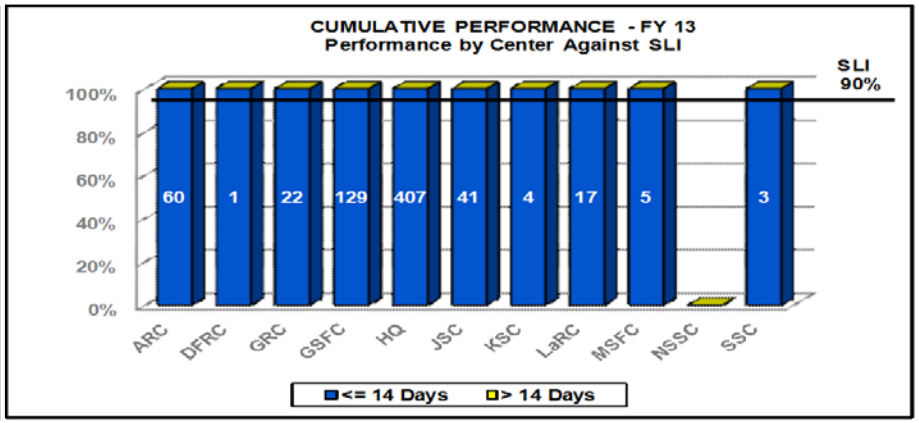
Assessment:

Procurement
Grants Supplements

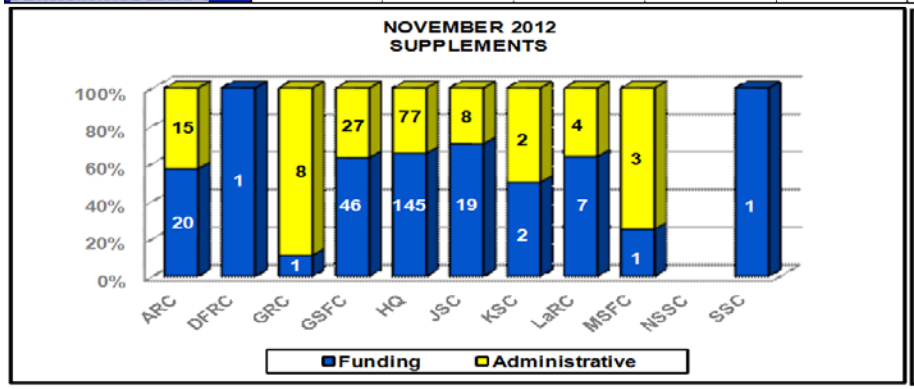
GRANTS SUPPLEMENTS - FY 13

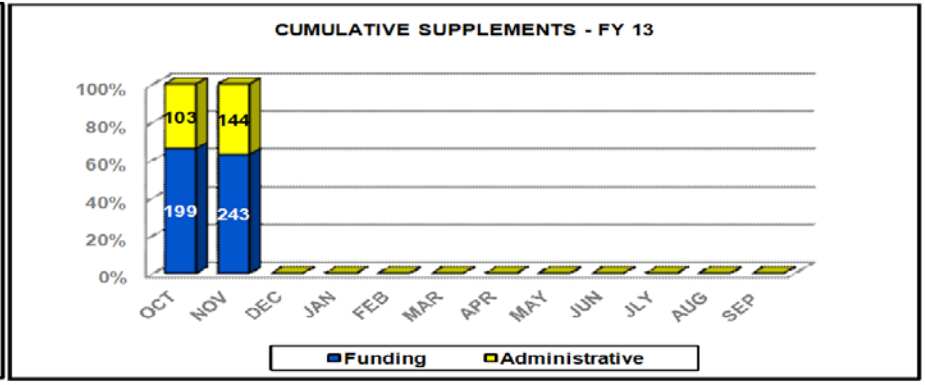
Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Funding YTD	199	442										
Administrative YTD	103	247										
Cumulative YTD	302	689										



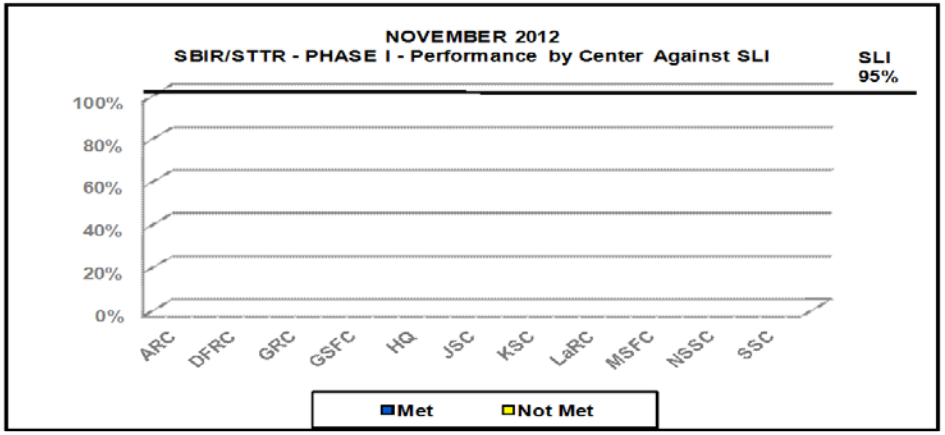


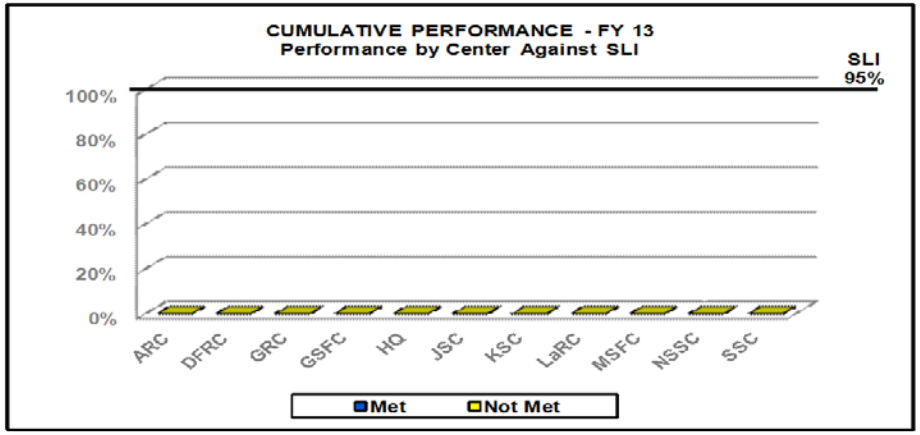
Assessment:

Procurement
SBIR / STTR – PHASE I

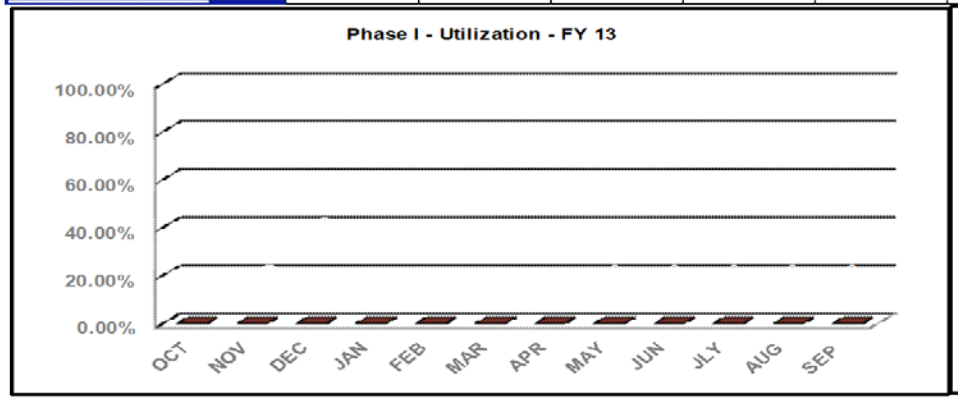
SBIR / STTR - Phase 1 - FY 13

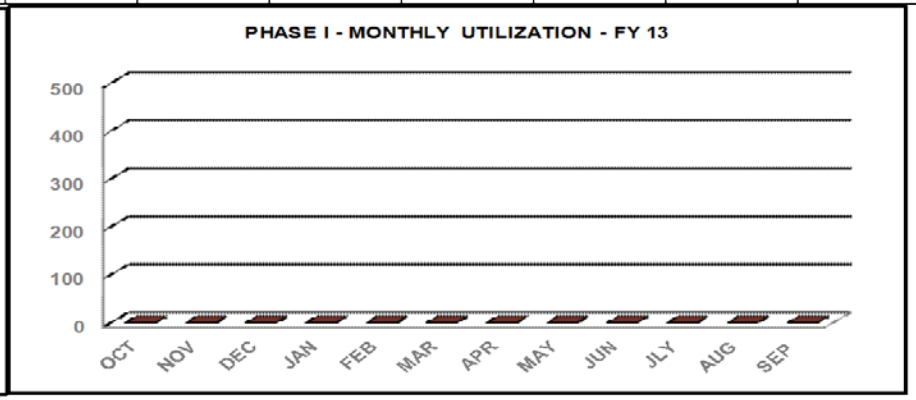
Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.





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



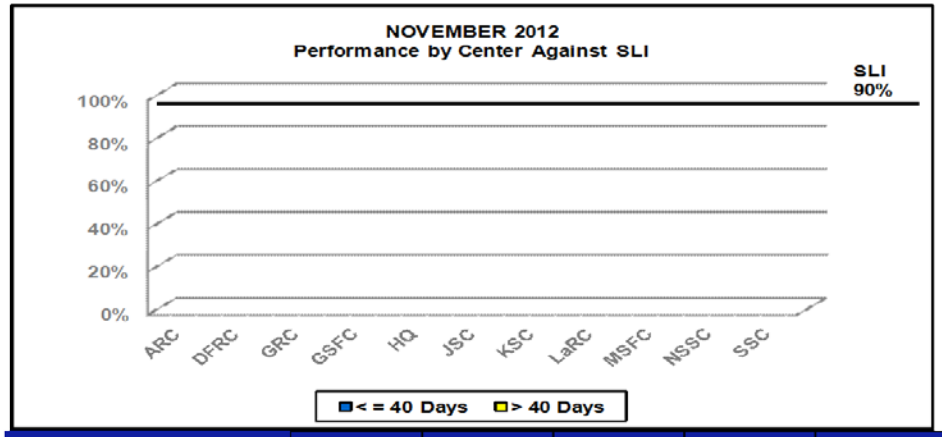


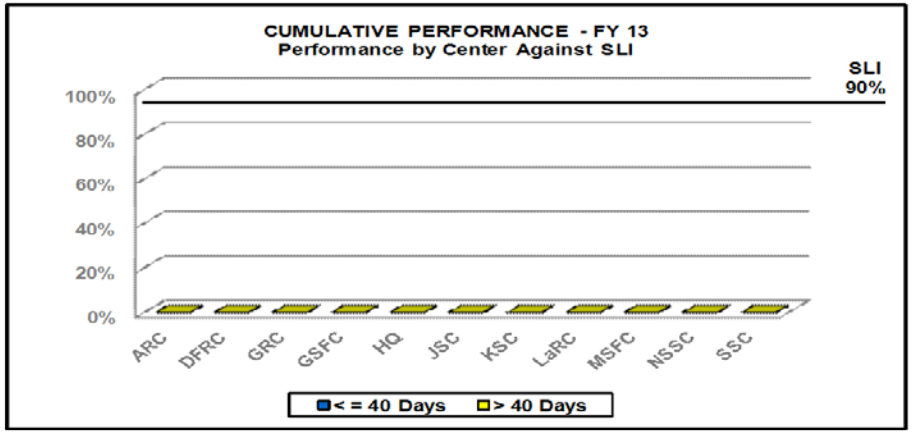
Assessment:

Procurement
SBIR / STTR – PHASE II

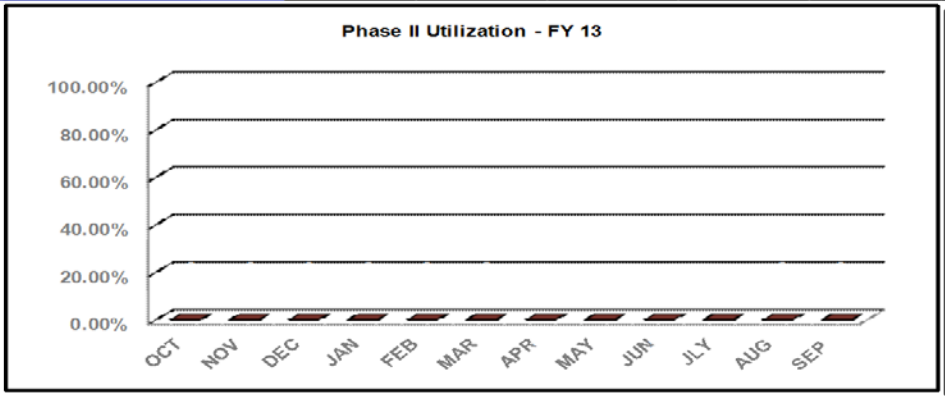
SBIR / STTR - PHASE II - FY 13

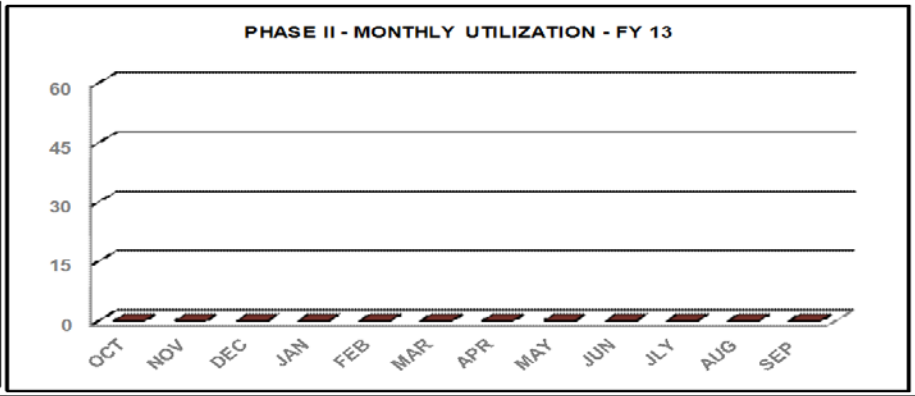
Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.





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





Assessment:

Enterprise License Management Activities

https://www.nssc.nasa.gov/elmt/

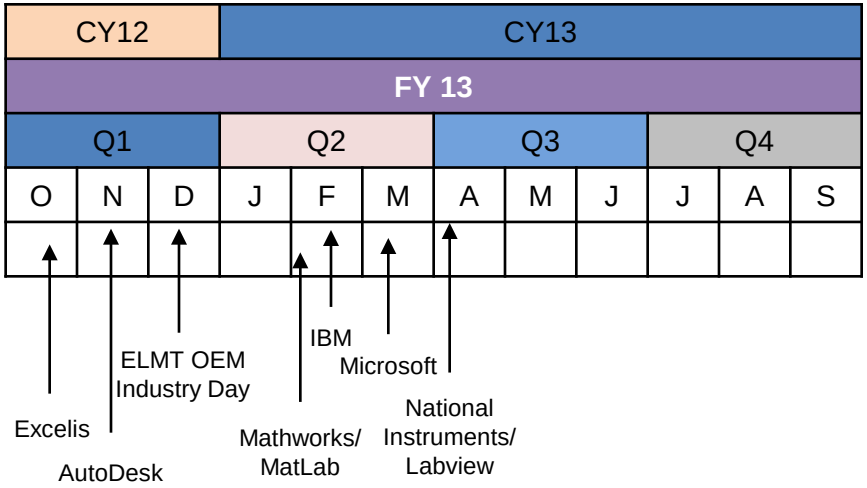
ELMT Services

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

ELMT Benefits

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

New Opportunity Activities:

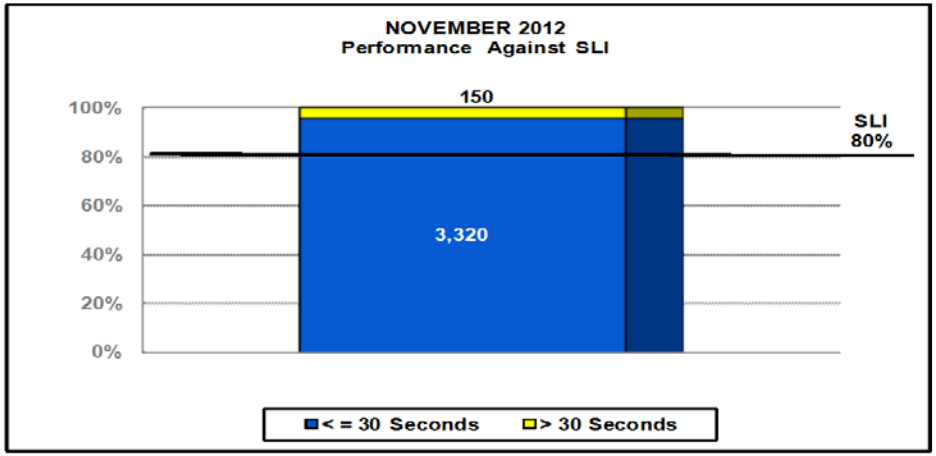


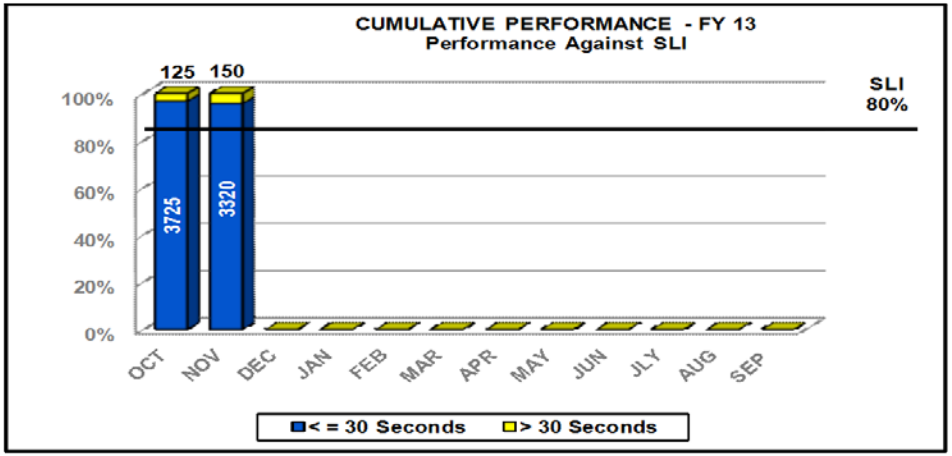
ELMT Lead: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Steve D'Aubin
ELMT Contracting Officer: Patrick Whelan

Customer Contact Center
Average Speed of Answer

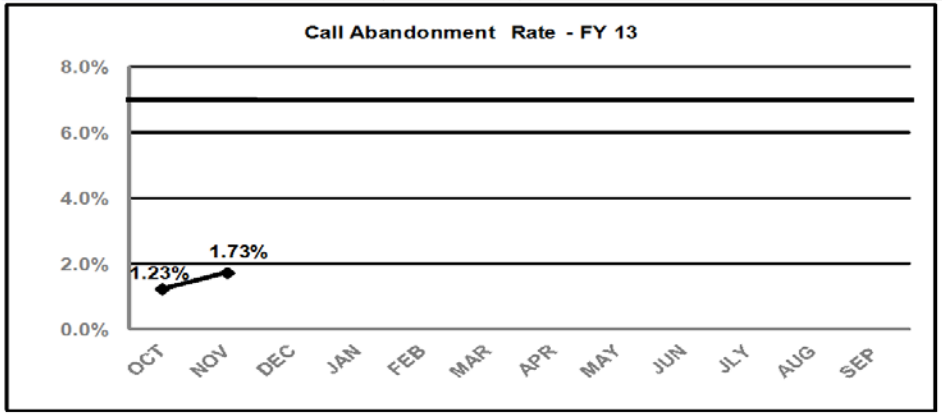
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

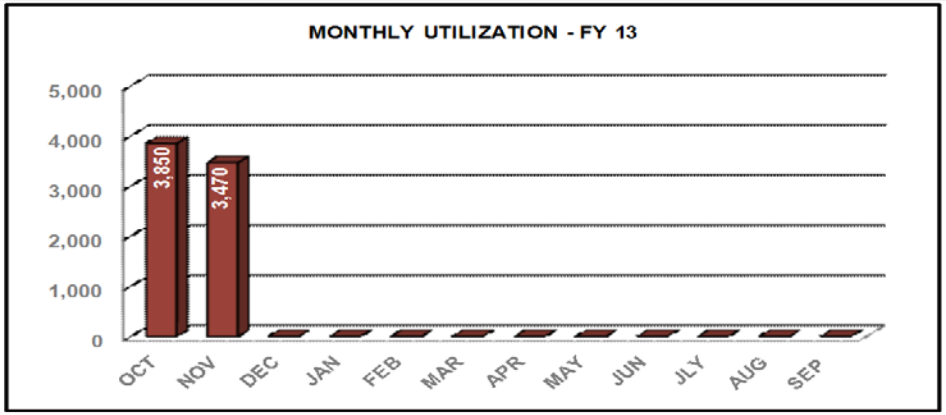
Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	96.75%	95.68%										
Cumulative YTD	3,850	7,320										



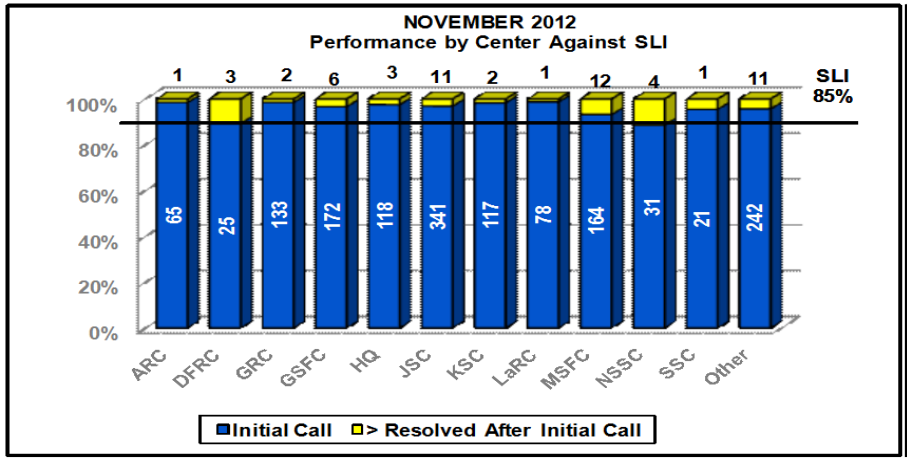


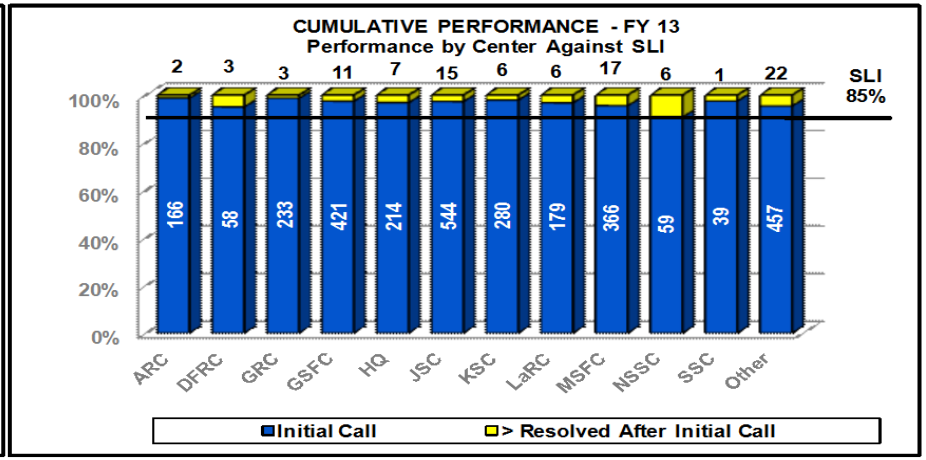
Assessment: Call Abandoment Rate Standard is < 7%

Customer Contact Center
Initial Call Resolution

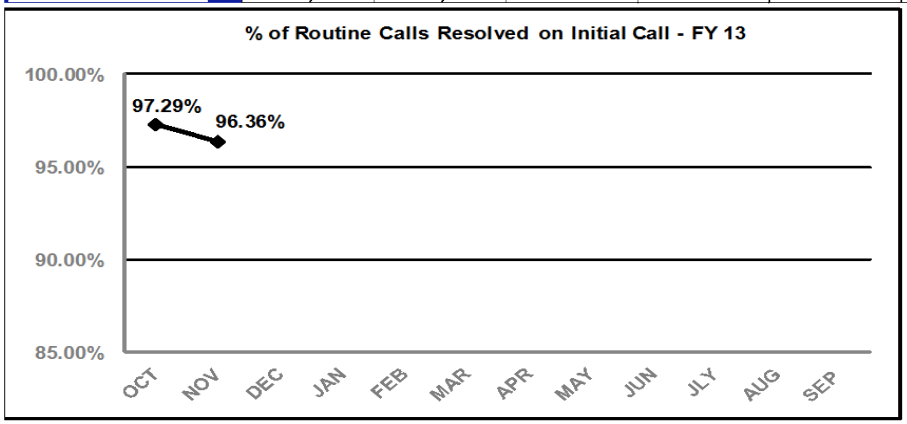
INITIAL CALL RESOLUTION - FY 13

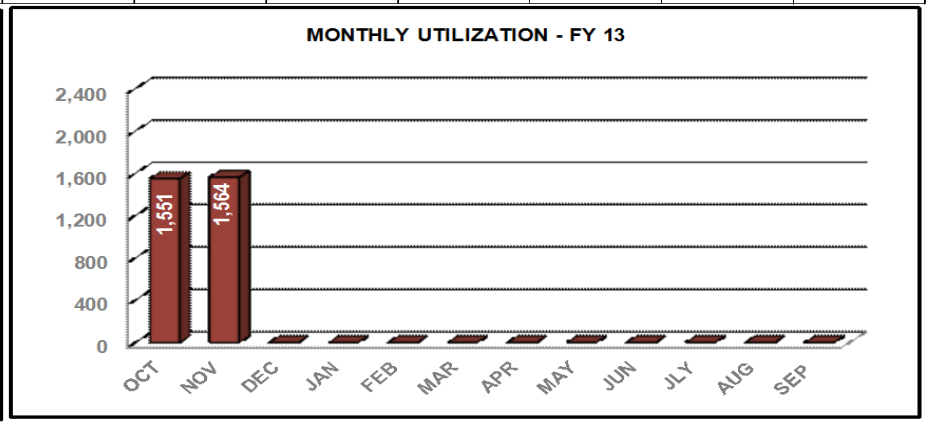
Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.





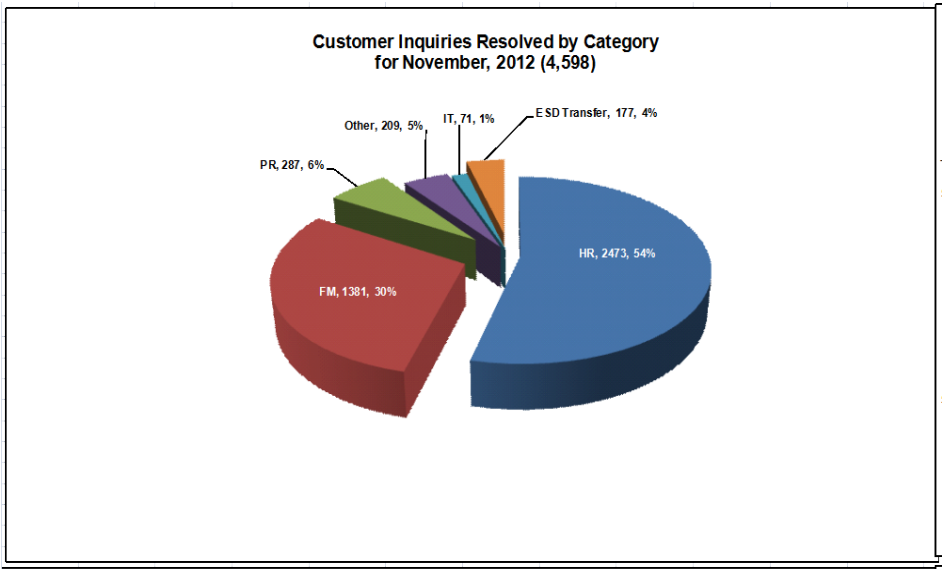
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%										
Cumulative YTD	1,551	3,115										

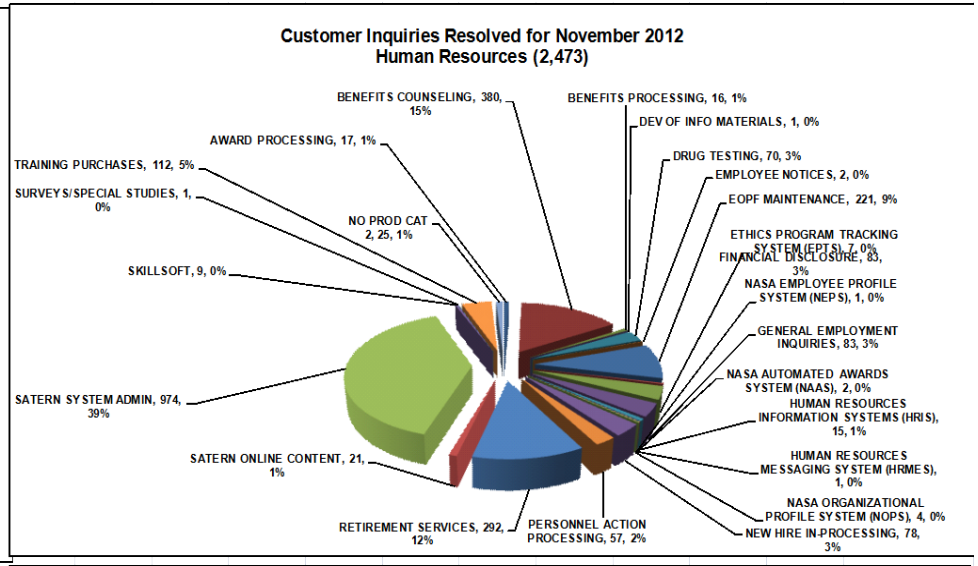


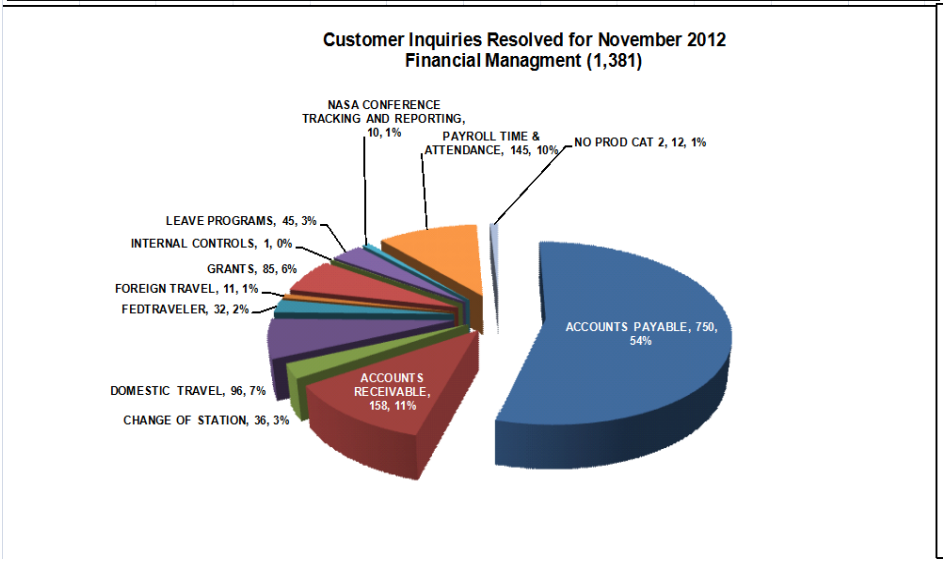


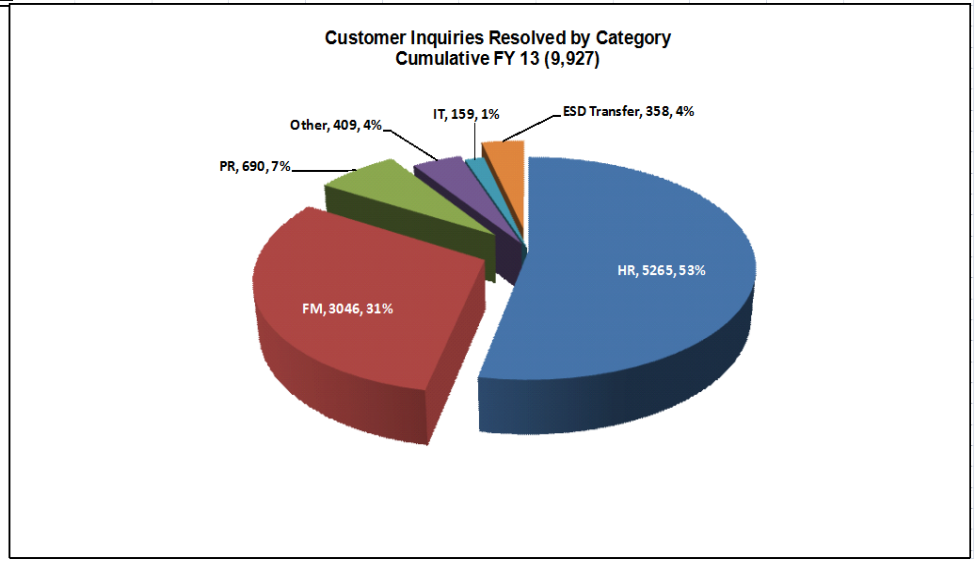
Assessment:

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





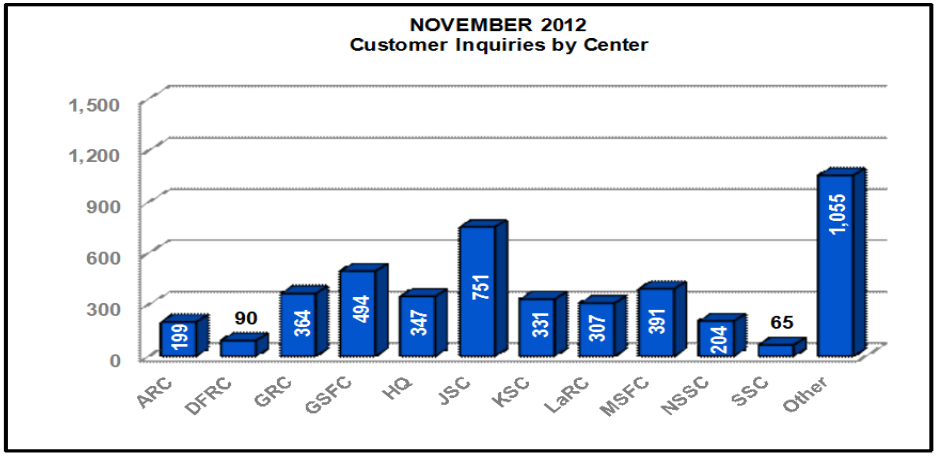


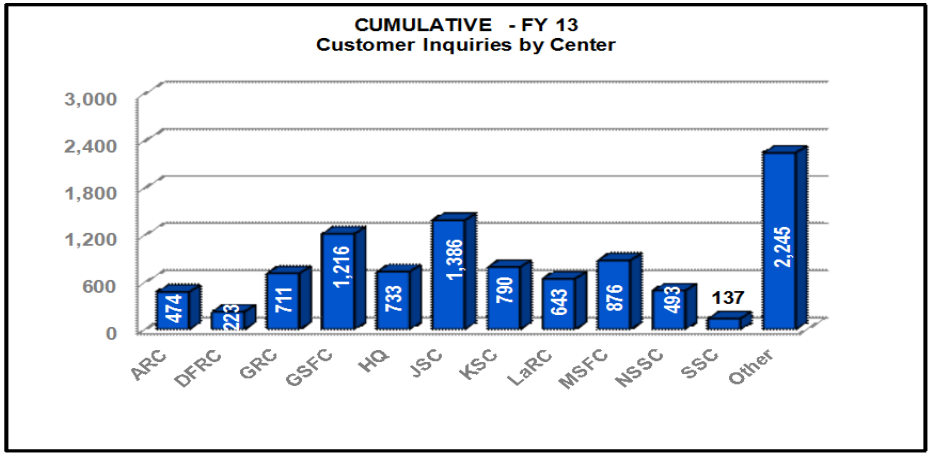


Customer Contact Center
Resolved Customer Inquiries by Center

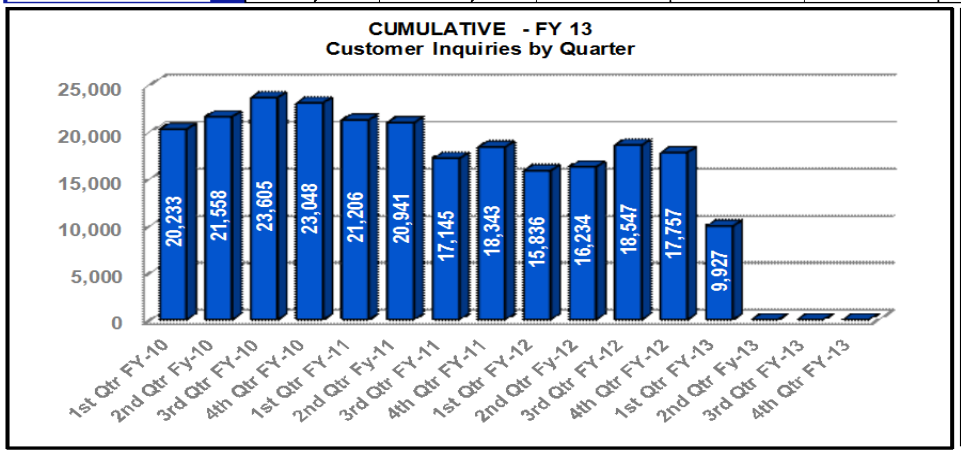
Resolved CUSTOMER INQUIRIES - FY 13

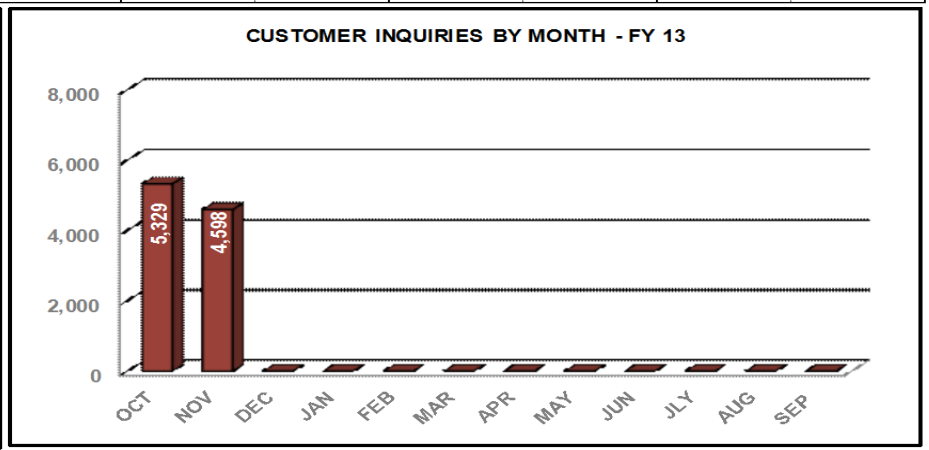
Customer Inquiries Resolved by Center





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,329	9,927										



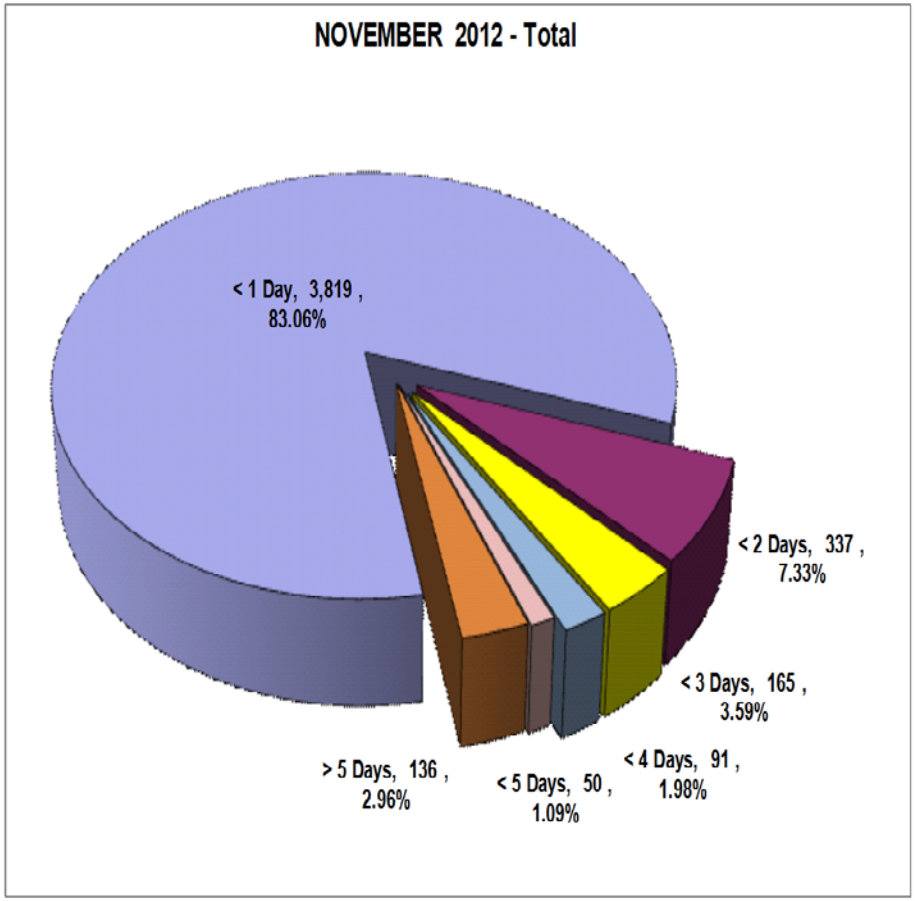


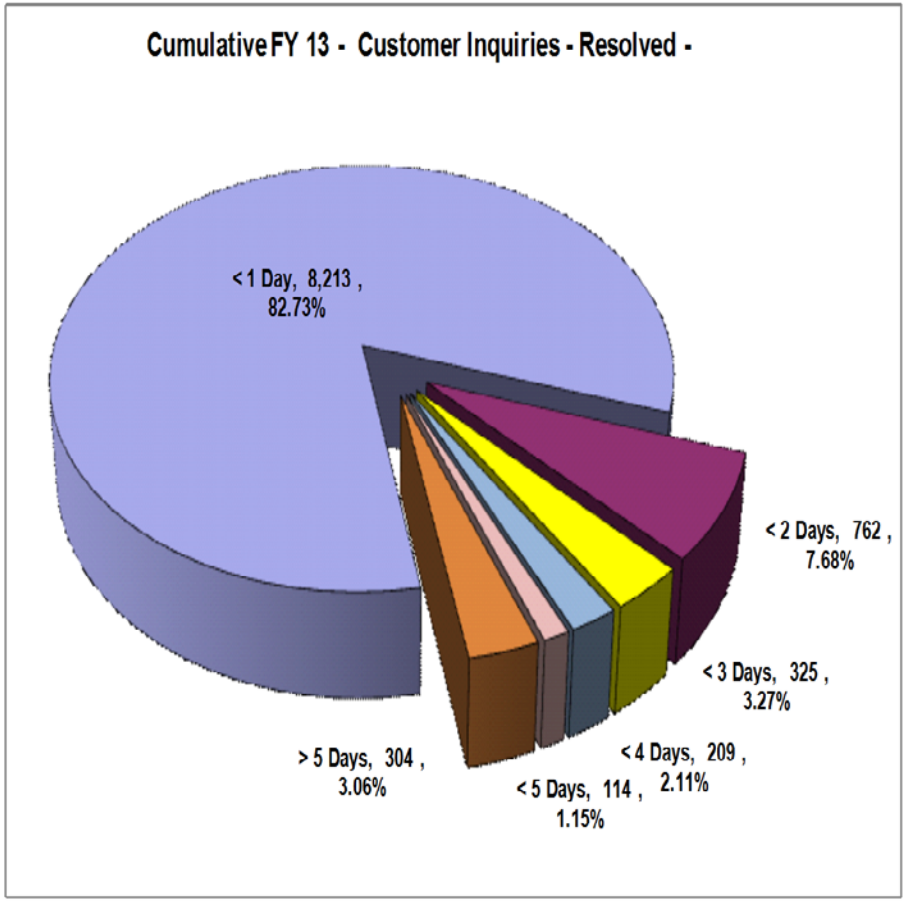
Assessment:

Customer Contact Center
Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

Customer Inquiries (Resolution by Days)

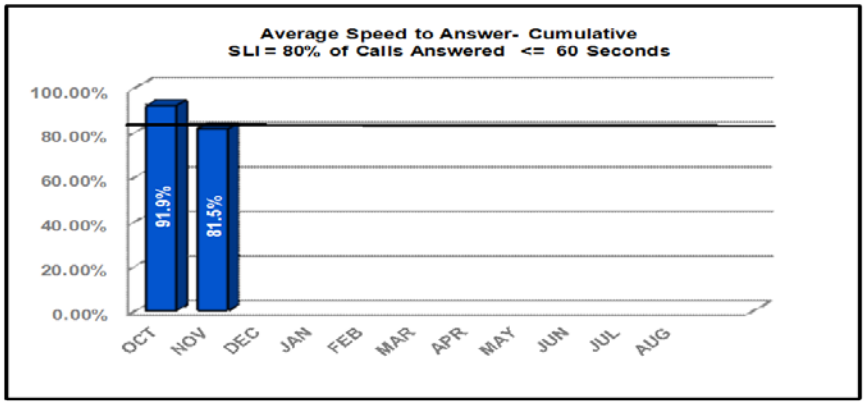


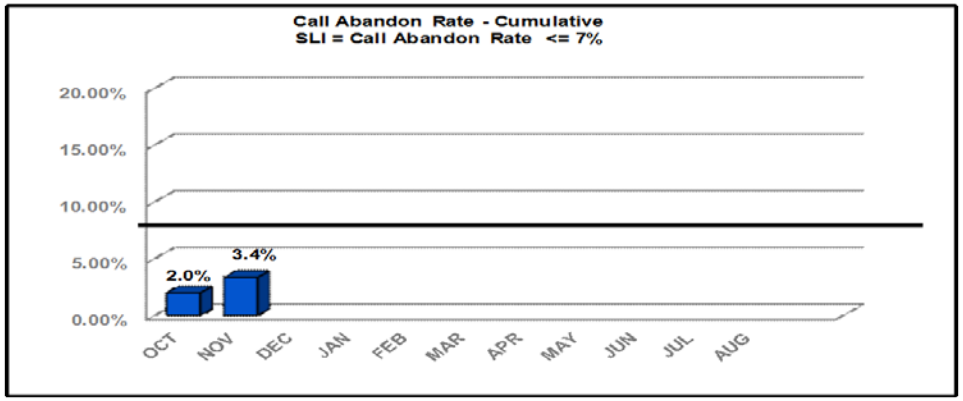


Enterprise Service Desk

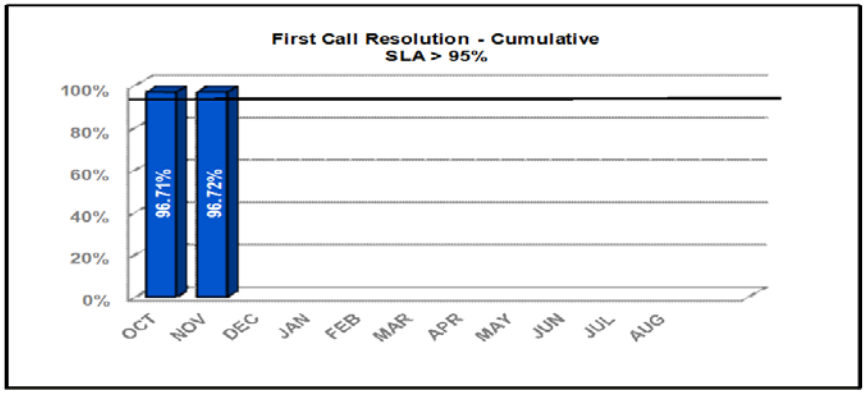
ESD - FY 13

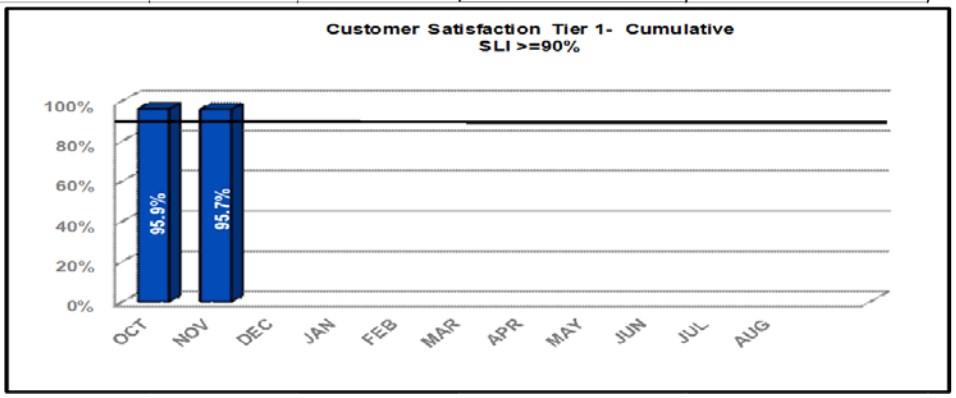
Service Level Indicator: See Individual Charts for Applicable SLI's





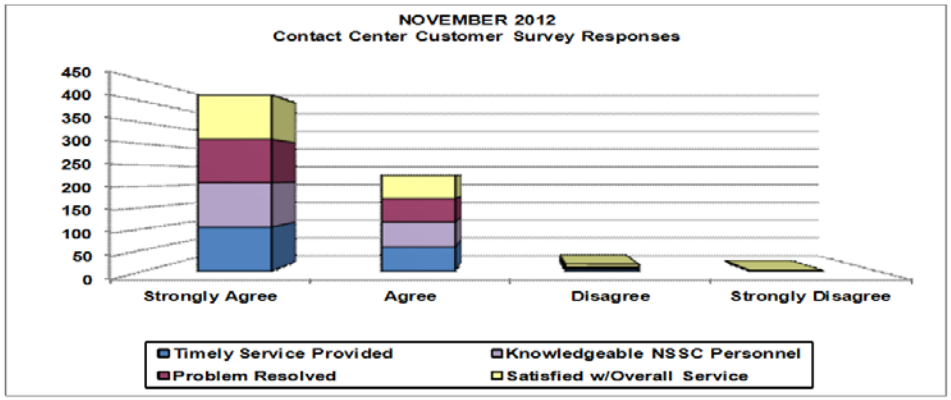
Custom Satisfication Tier 1 -NOVEMBER FY13	Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
The ESD Call Agent who assisted me was knowledgeable.	2462	74	2536	97.08%	2.92%
The support provided by the ESD Call Agent was timely.	2443	91	2534	96.41%	3.59%
I am satisfied with the overall service I received from the ESD	2446	86	2532	96.60%	3.40%
How do you rate the knowledge of the IT Techinician who assisted you?	1961	110	2071	94.69%	5.31%
How do you rate the timeliness of the support provided by the IT Technician?	1912	126	2038	93.82%	6.18%
How do you rate the overall support you received from the IT Technician?	1886	99	1985	95.01%	4.99%
Total	13110	586	13696	95.72%	4.28%

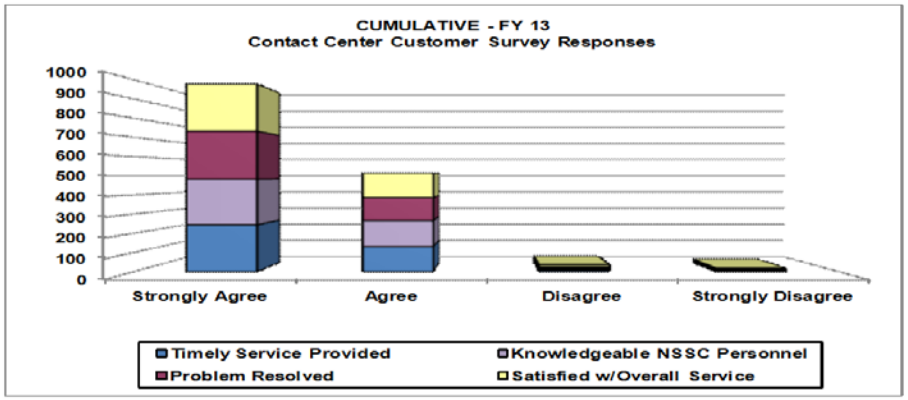




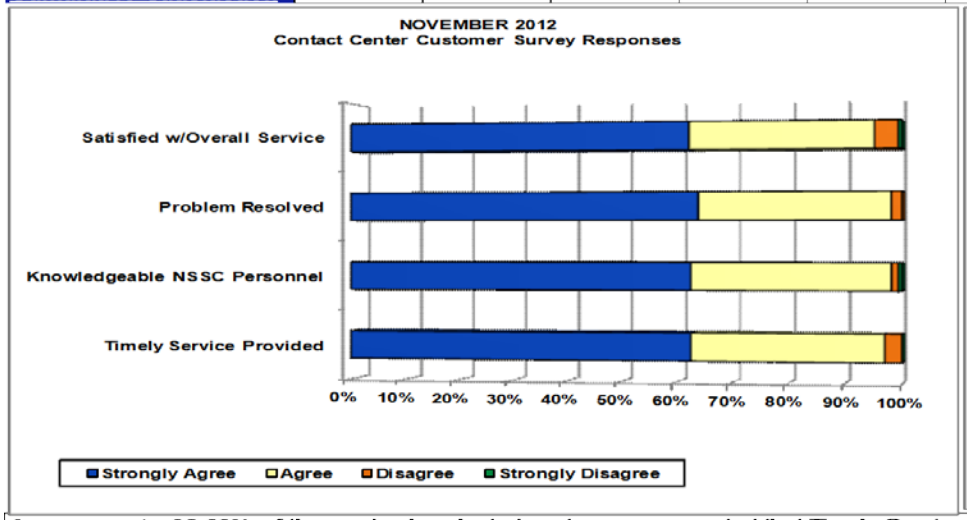
Customer Contact Center
Customer Satisfaction Survey

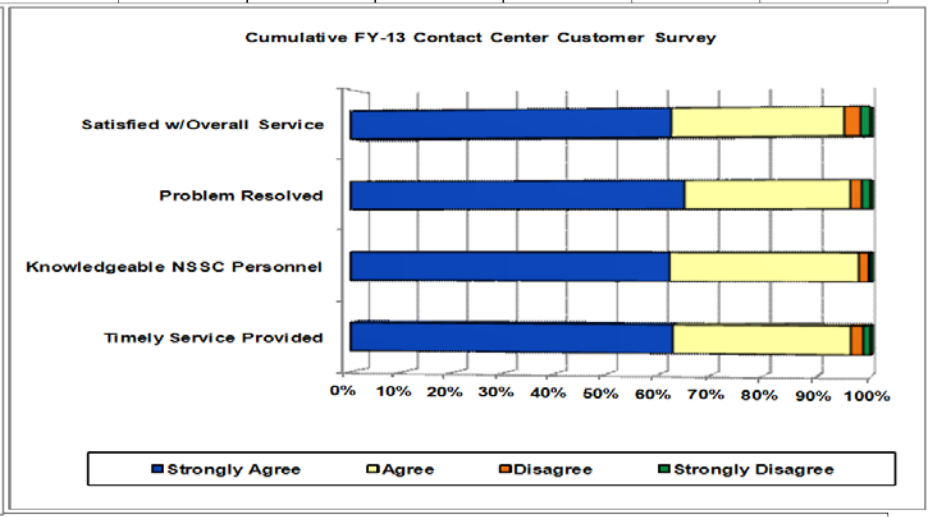
CUSTOMER SATISFACTION SURVEY - FY 13





	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%										
Cumulative Satisfaction	95.13%	95.17%										



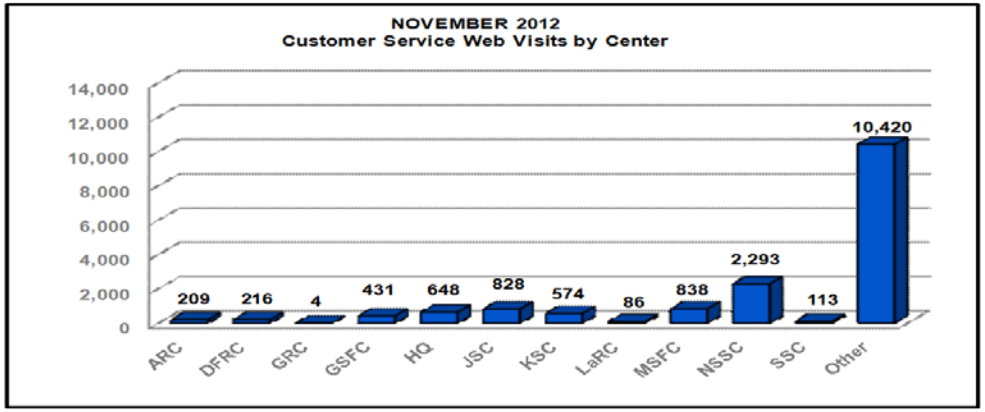


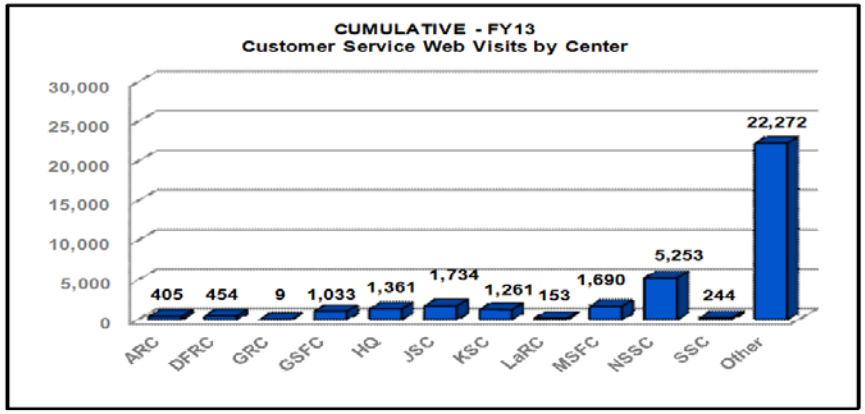
Assessment: **96.99%** of the randomly selected customers responded that Timely Service was provided; **98.19%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **98.14%** of randomly selected customers thought that their problem was resolved to their satisfaction; **95.21%** of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

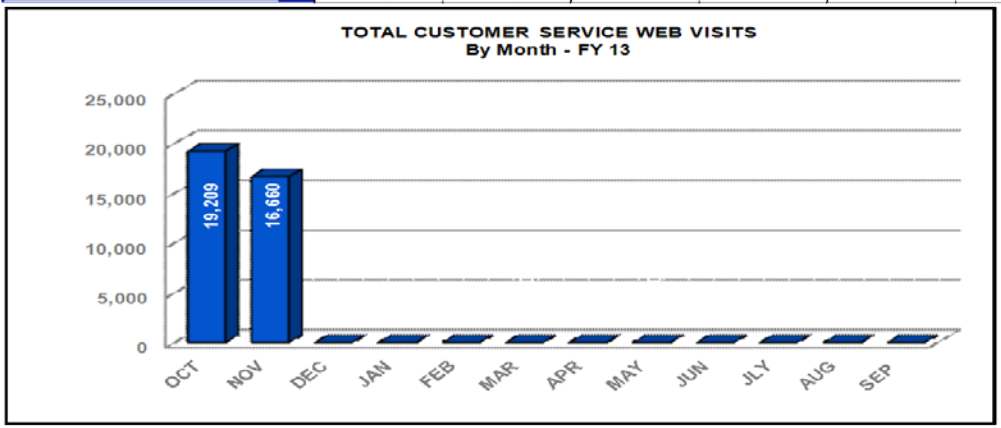
CUSTOMER SERVICE WEB VISITS

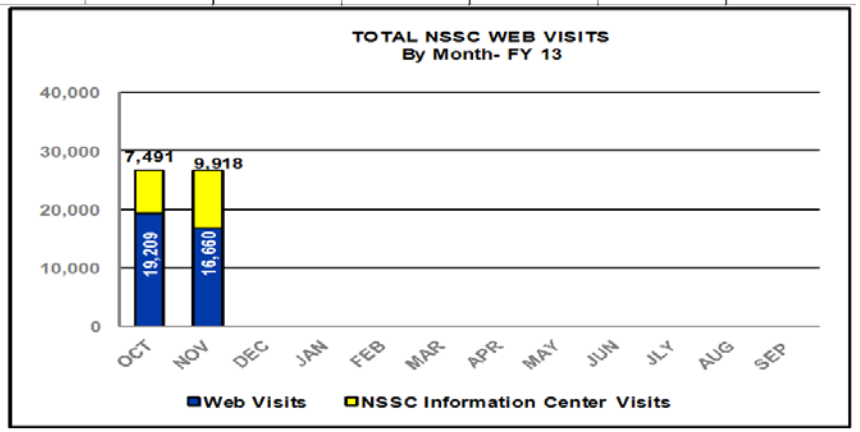
Service Level Indicator: Website availability 99.95%





Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%										
Cumulative YTD - Customer Web Visits	19,209	35,869										
Cumulative YTD - NSSC Information Center Visits	7,491	17,409										

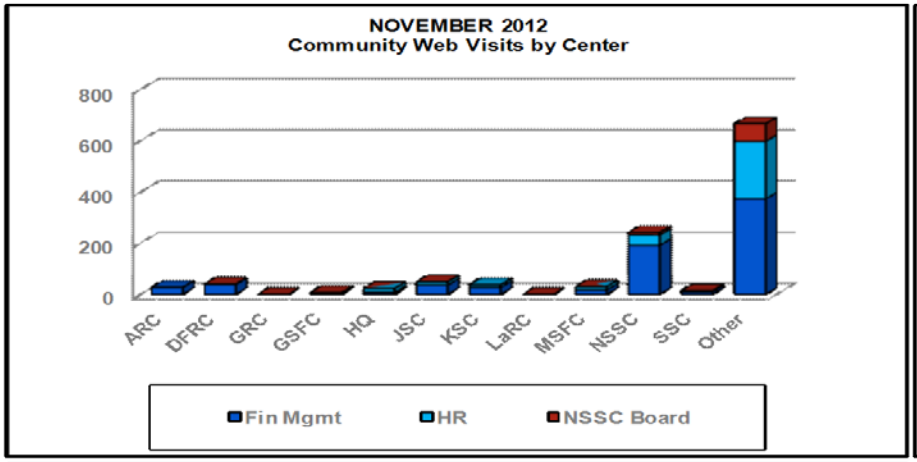


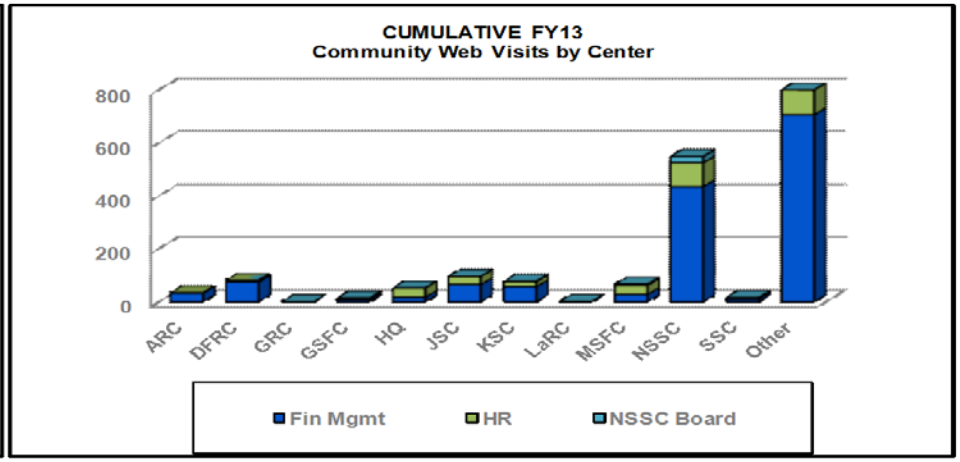


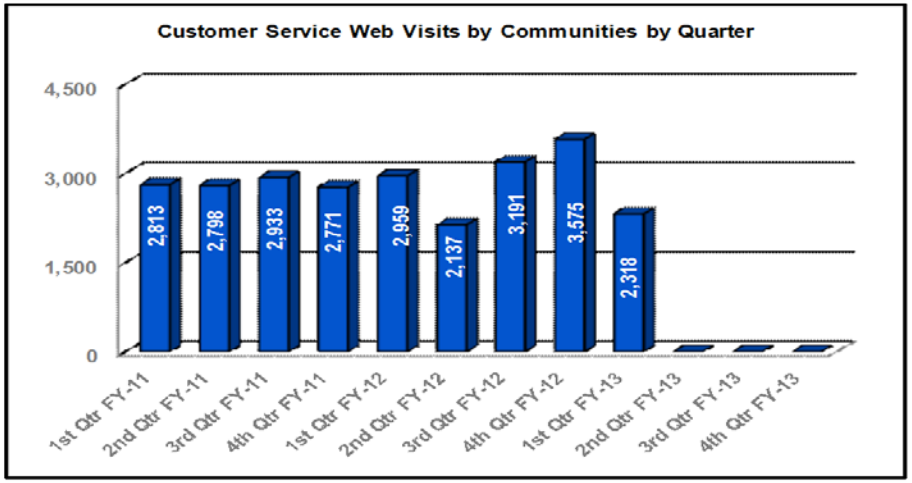
Assessment:

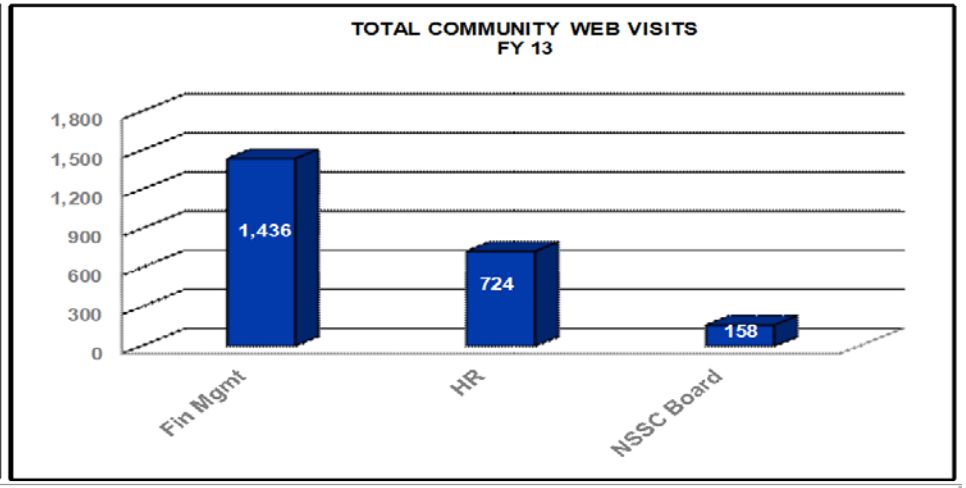
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES





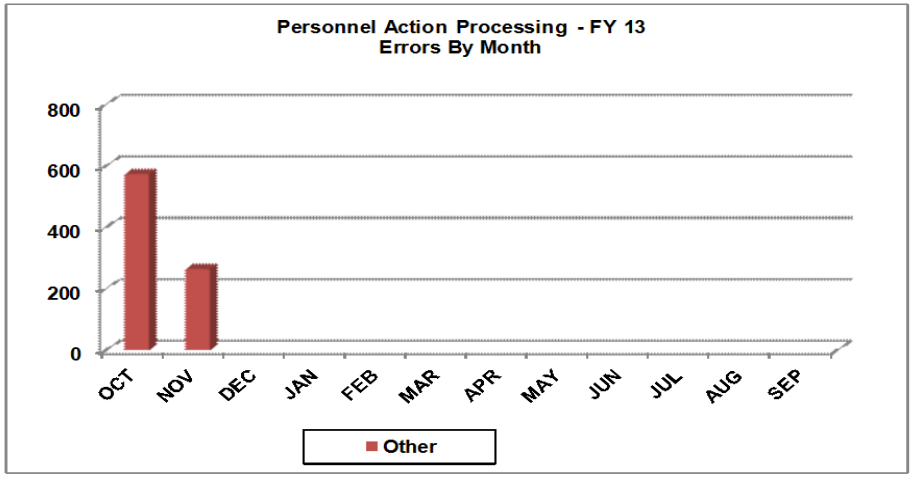


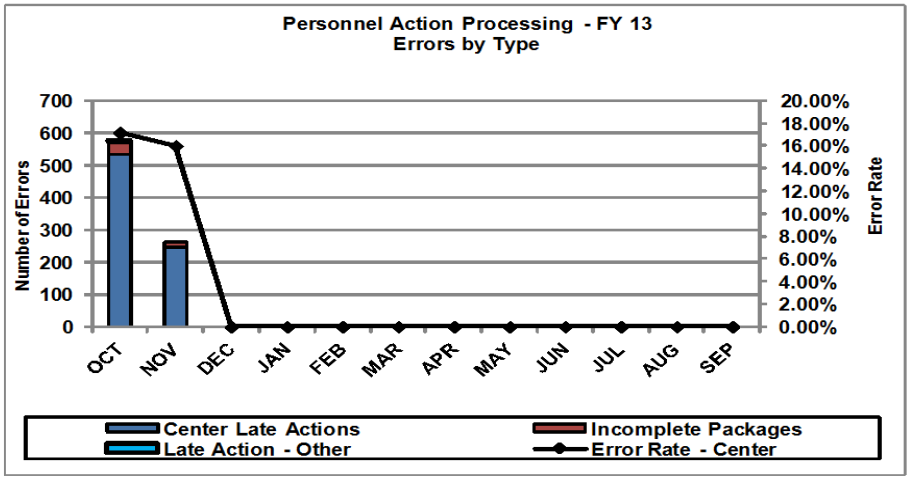


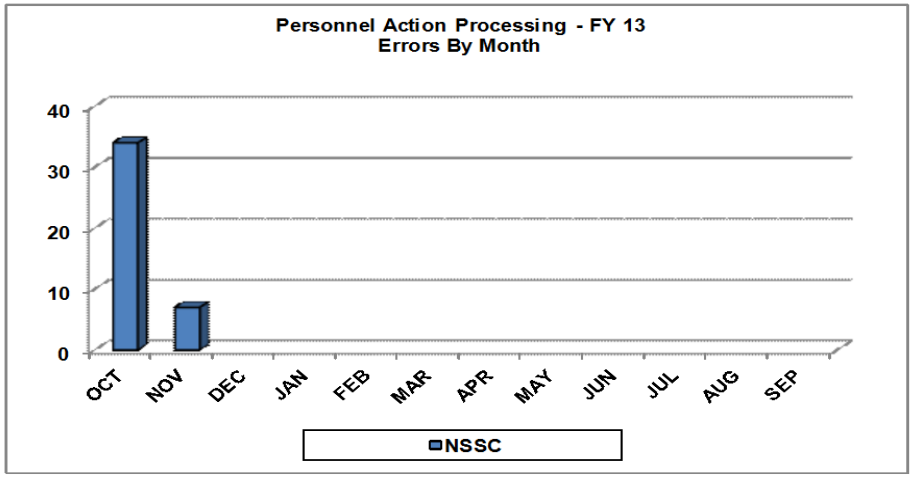
Assessment:

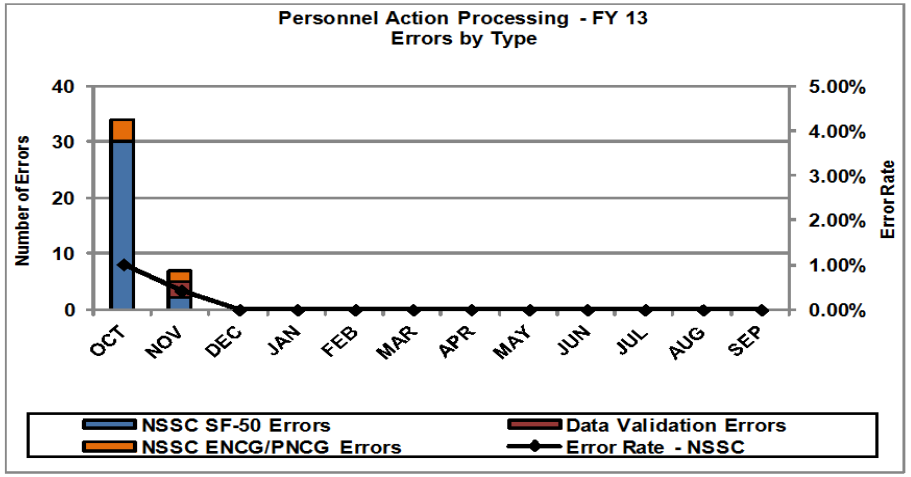
Quality Measurements
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13





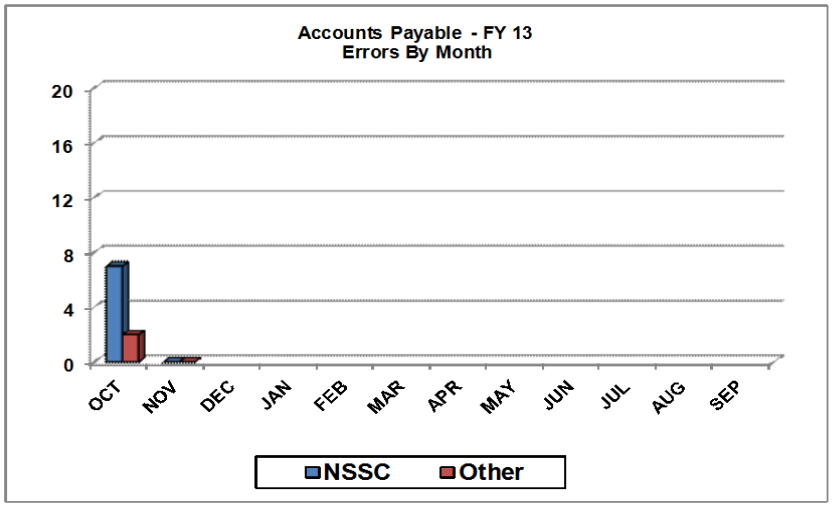


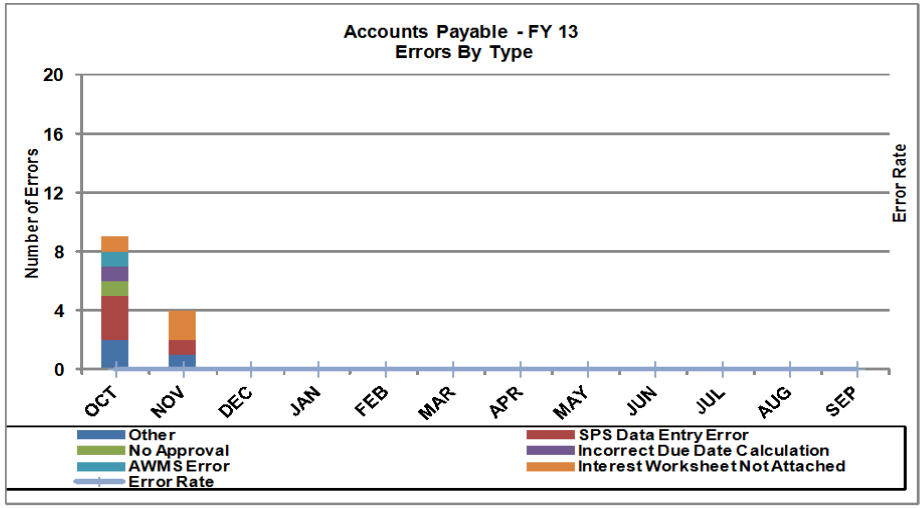


Assessment:

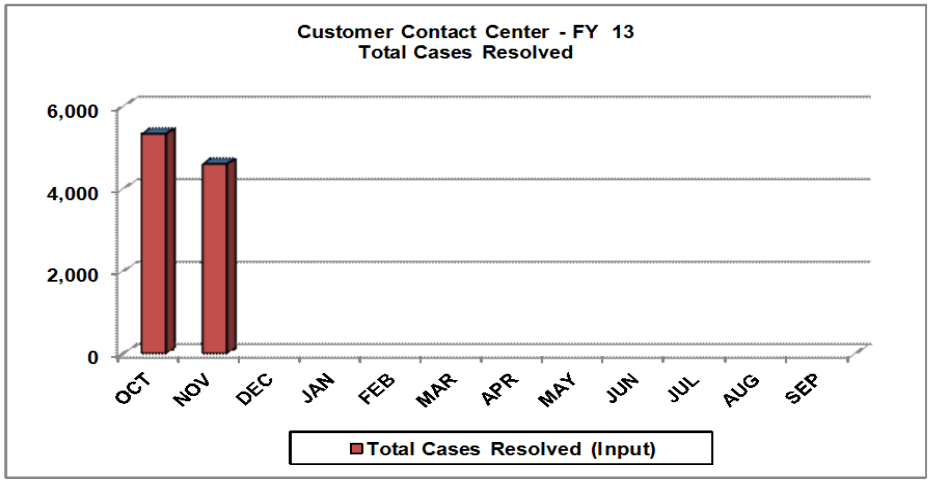
Quality Measurements
Accounts Payable & Customer Contact Center

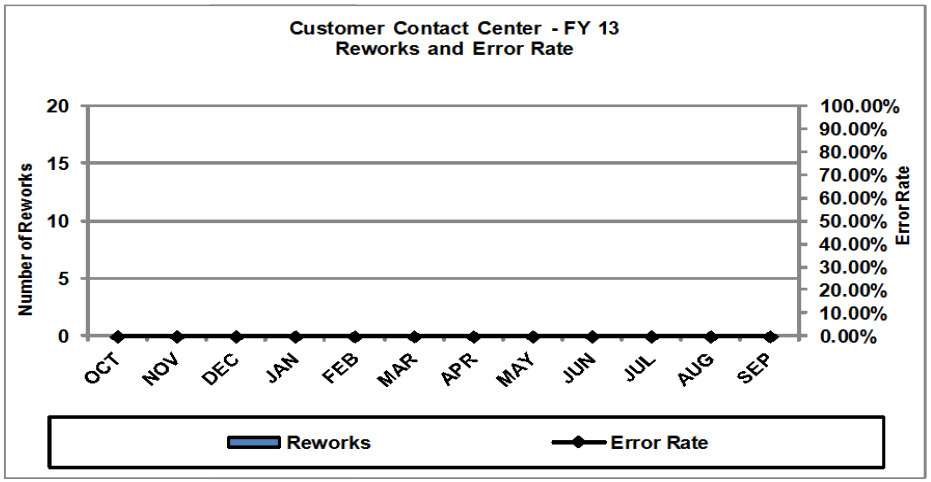
QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13





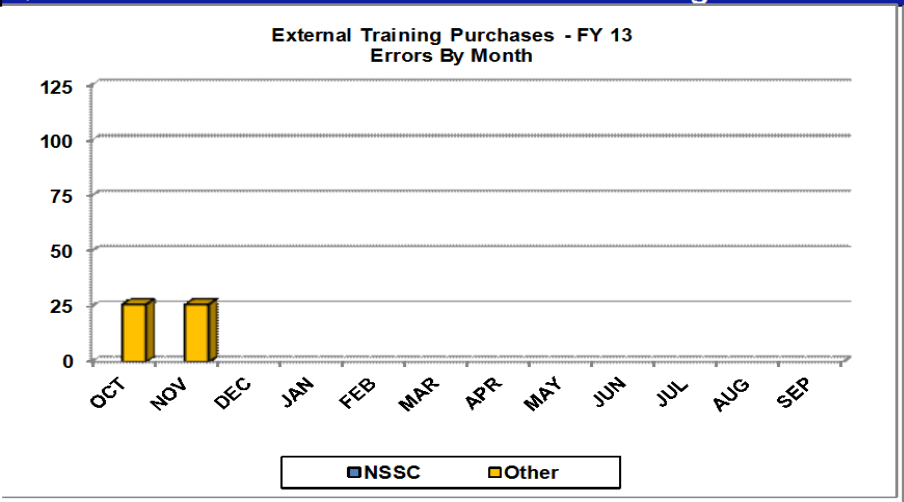
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

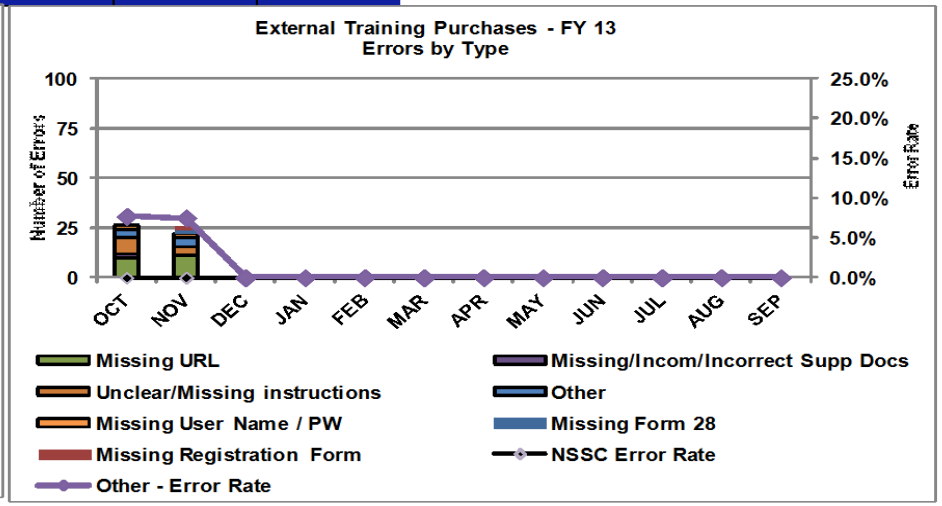




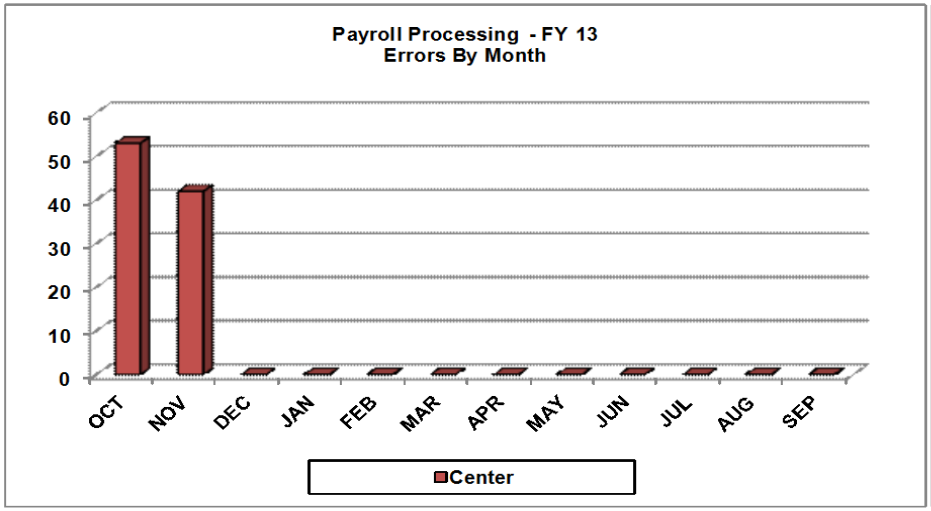
Quality Measurements
Training Purchases & Payroll Processing

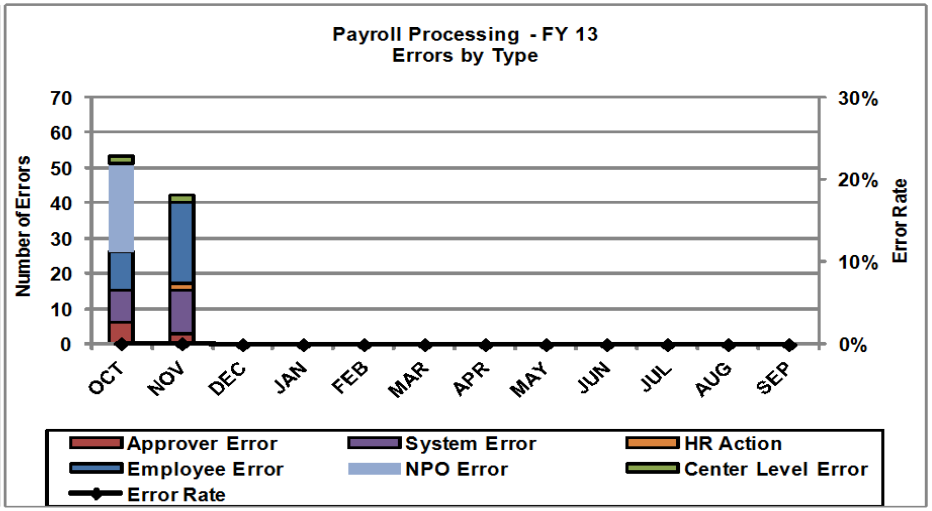
QUALITY MEASUREMENTS - External Training Purchases - FY 13





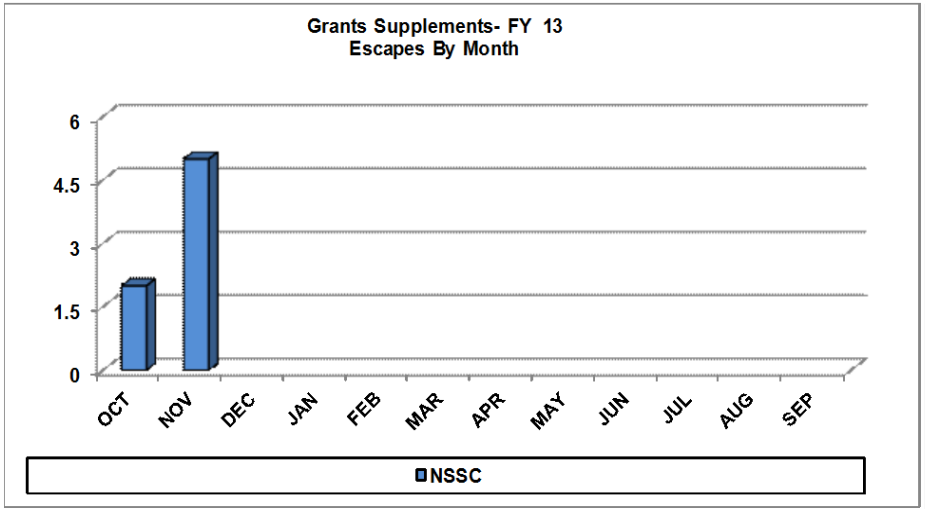
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13

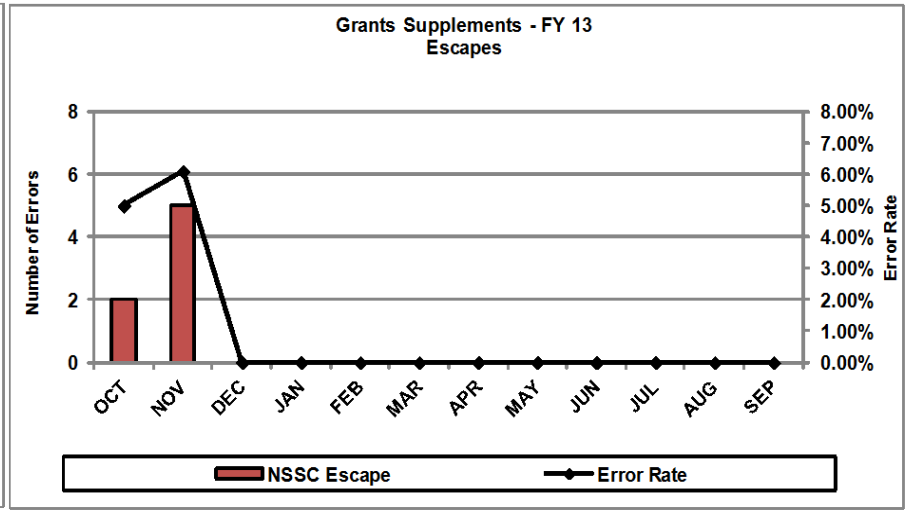




Quality Measurements
Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



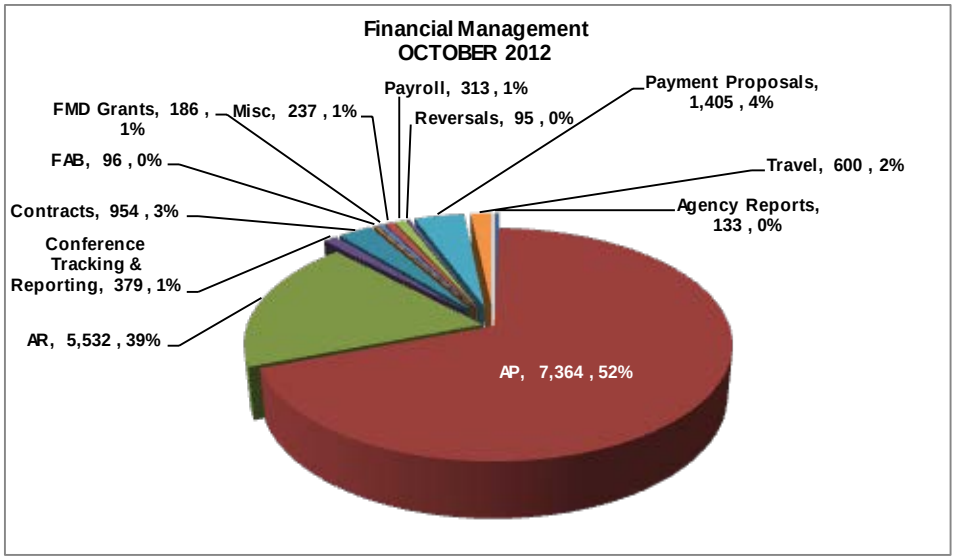


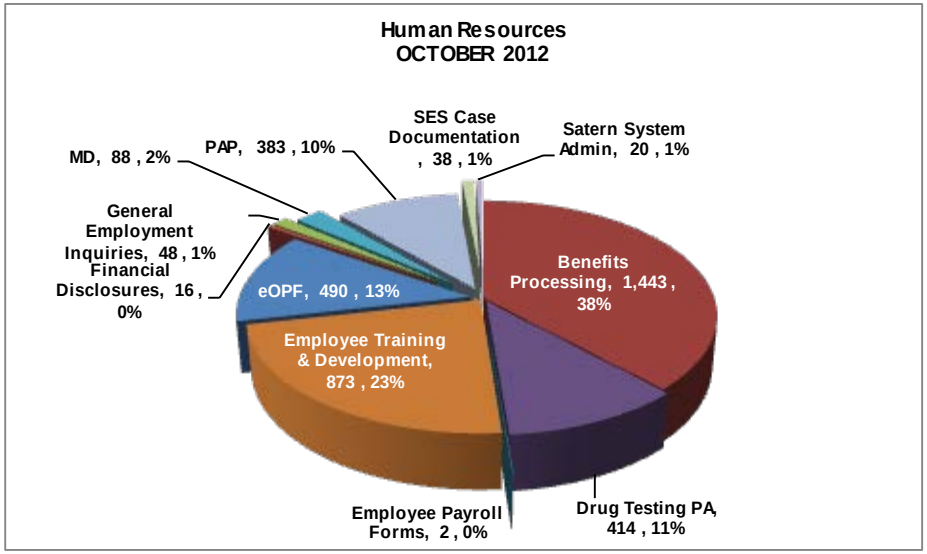
Quality Measurements

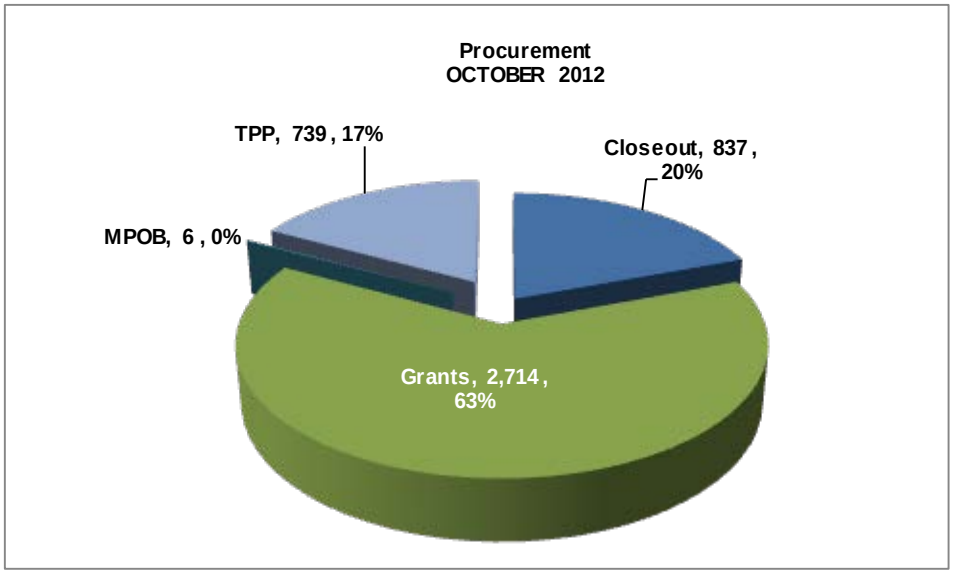
INTERNAL USE ONLY

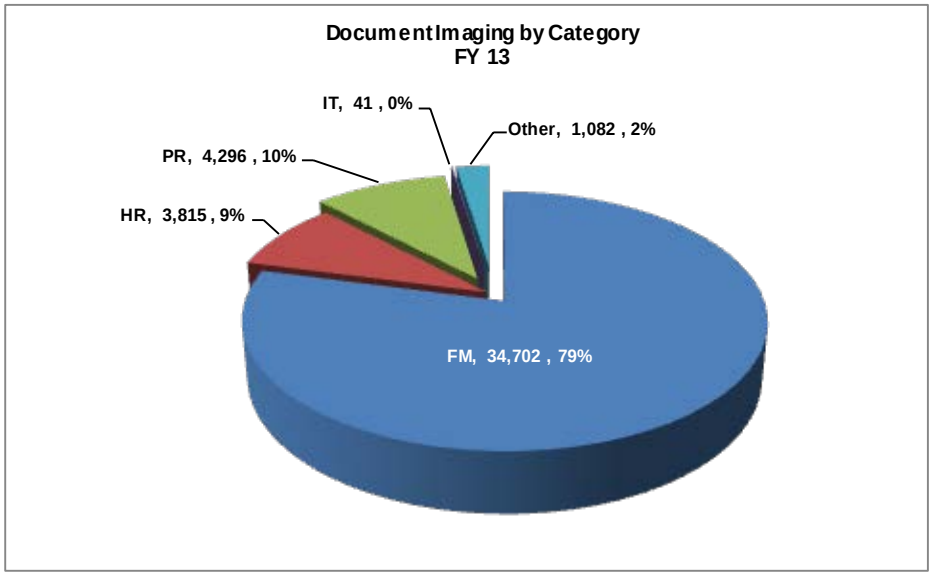
- The Following activities had no documented failures during the November reporting period:
  - Domestic & Foreign Travel
  - PCS Travel
  - Relocation Assistance – Prudential
  - FBWT
  - Benefits
  - eOPF
  - SES Appointments
  - SBIR / STTR

Document Imaging
Documents Processed (By Category and Type)









NSSC Strategic Objectives

S1 Expand and Enhance Customer Satisfaction and Communication

S2 Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services

S3 Maintain an Environment of Fiscal Accountability

S4 Continuous Improvement

S5 Meet / Exceed Targets for Performance

S6 New Business

S7 Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$23,941,276**	**$1,661,403**	**$3,527,815**	**$20,413,462**	**85%**
	Accounts Payable (Feb-Aug 08)	$151	82,689	5,668	12,408	70,281	85%	$12,455,151	$853,751	$1,868,973	$10,586,178	85%
	Accounts Receivable (Feb-Aug 08)	$64	51,174	3,687	7,604	43,570	85%	$3,262,832	$235,080	$484,825	$2,778,008	85%
	Payroll/Time & Attendance Processing (May 06)	$81	18,033	1,503	3,005	15,027	83%	$1,451,759	$120,980	$241,960	$1,209,799	83%
	FBWT/224 (Feb-Aug 08)	$12	172,168	12,226	25,944	146,224	85%	$2,042,786	$145,062	$307,828	$1,734,958	85%
	Domestic Travel Services (June 06)	$25	58,640	4,297	8,772	49,868	85%	$1,490,602	$109,228	$222,980	$1,267,622	85%
	PCS, Foreign and ETDY Services (March 06)	$395	6,053	417	886	5,167	85%	$2,392,133	$164,811	$350,174	$2,041,959	85%
	PCS/Relocation Counseling (Oct 06)	$2,781	284	10	15	269	95%	$789,877	$27,813	$41,719	$748,158	95%
	Conference Reporting (Oct 09)	$3	18,033	1,503	3,005	15,027	83%	$56,136	$4,678	$9,356	$46,780	83%
Human Resources	**Total Human Resources Services**							**$16,971,184**	**$1,281,902**	**$2,735,935**	**$14,235,249**	**84%**
	Support to Personnel Programs (March 06)	$157	18,033	1,503	3,005	15,027	83%	$2,830,493	$235,874	$471,749	$2,358,744	83%
	Employee Development and Training (July 06)	$112	18,033	1,503	3,005	15,027	83%	$2,016,224	$168,019	$336,037	$1,680,187	83%
	Employee Benefits (March 06)	$212	18,033	1,503	3,005	15,027	83%	$3,830,618	$319,218	$638,436	$3,192,182	83%
	HR & Training Information Systems (July 07)	$177	18,033	1,503	3,005	15,027	83%	$3,195,589	$266,299	$532,598	$2,662,991	83%
	Record Keeping (Jan 08)	$45	18,033	1,503	3,005	15,027	83%	$808,003	$67,334	$134,667	$673,336	83%
	Personnel Action Processing (Jan 08)	$89	25,715	1,624	4,941	20,774	81%	$2,294,428	$144,902	$440,862	$1,853,566	81%
	SES Case Documentation (April 06)	$8,919	32	1	4	28	88%	$285,406	$8,919	$35,676	$249,730	88%
	Financial Disclosure Processing (Oct 09)	$37	10,300	100	235	10,065	98%	$377,679	$3,667	$8,617	$369,062	98%
	On-Line Course Management (Oct 10)	$122	3,266	211	438	2,828	87%	$398,475	$25,745	$53,442	$345,034	87%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	8,156	342	674	7,482	92%	$934,269	$39,176	$77,207	$857,063	92%
	Off-Site Training Purchases Cancellations	$115	0	24	58	(58)	0%	$0	$2,749	$6,644	($6,644)	0%
Procurement	**Total Procurement Services**							**$12,790,424**	**$804,071**	**$1,513,285**	**$11,277,139**	**88%**
	Procurement Processing and Other Admin Services (March 06)	$51	18,033	1,503	3,005	15,027	83%	$928,423	$77,369	$154,737	$773,686	83%
	Agency Contracting Services (March 06)	$68	18,033	1,503	3,005	15,027	83%	$1,233,288	$102,774	$205,548	$1,027,740	83%
	Grants Award (Oct 06)	$2,166	1,852	82	122	1,730	93%	$4,011,376	$177,642	$264,296	$3,747,080	93%
	Grants Administration (Oct 06)	$72	66,149	5,452	10,909	55,240	84%	$4,785,579	$394,427	$789,217	$3,996,363	84%
	SBIR/ STTR Award (Oct 06)	$2,166	358	0	0	358	100%	$775,468	$0	$0	$775,468	100%
	SBIR/STTR Administration (Oct 06)	$72	8,698	423	848	7,850	90%	$629,261	$30,602	$61,349	$567,912	90%
	On-Site Training Purchases (July 07)	$625	683	34	61	622	91%	$427,028	$21,258	$38,139	$388,889	91%
IT Services	**Total IT Services**							**$11,123,339**	**$926,945**	**$1,853,890**	**$9,269,449**	**83%**
	Enterprise License Management (Oct 09)	$4	249,941	20,828	41,657	208,284	83%	$999,912	$83,326	$166,652	$833,260	83%
	Enterprise Service Desk	$265	38,182	3,182	6,364	31,819	83%	$10,123,428	$843,619	$1,687,238	$8,436,190	83%
Agency Business Support	**Total Agency Business Support**							**$3,180,057**	**$265,005**	**$530,010**	**$2,650,048**	**83%**
	I3P Business Office	$83	38,182	3,182	6,364	31,819	83%	$3,180,057	$265,005	$530,010	$2,650,048	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	17,599,658	902,722	1,410,132	16,189,526	92%	$17,599,658	$902,722	$1,410,132	$16,189,526	92%
GRAND TOTAL								**$85,605,939**	**$5,842,048**	**$11,571,067**	**$74,034,872**	**86%**

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	$ 14,053,890	54%	$ 49,307,752	$ 9,947,728
Payment of Training Purchases	$ 17,599,658	$ (776,406)	$ 16,823,252	$ 3,540,286	33%	$ 13,282,966	$ 2,906,560
Total	$ 85,605,940	$ (5,421,046)	$ 80,184,894	$ 17,594,176	50%	$ 62,590,718	$ 12,854,287

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,927,934**	**$136,212**	**$300,425**	**$1,627,509**	**84%**
	Accounts Payable (Feb-Aug 08)	$151	5,600	434	967	4,633	83%	$843,508.16	$65,372	$145,656	$697,852	83%
	Accounts Receivable (Feb-Aug 08)	$64	7,313	439	973	6,340	87%	$466,271	$27,990	$62,038	$404,233	87%
	Payroll/Time & Attendance Processing (May 06)	$81	1,219	102	203	1,016	83%	$98,153	$8,179	$16,359	$81,794	83%
	FBWT/224 (Feb-Aug 08)	$12	14,748	1,057	2,291	12,457	84%	$174,986	$12,541	$27,183	$147,803	84%
	Domestic Travel Services (June 06)	$25	4,800	345	728	4,072	85%	$122,014	$8,770	$18,505	$103,508	85%
	PCS, Foreign and ETDY Services (March 06)	$395	435	33	69	366	84%	$171,925	$13,043	$27,271	$144,654	84%
	PCS/Relocation Counseling (Oct 06)	$2,781	17	0	1	16	94%	$47,281	$0	$2,781	$44,500	94%
	Conference Reporting (Oct 09)	$3	1,219	102	203	1,016	83%	$3,795	$316	$633	$3,163	83%
Human Resources	**Total Human Resources Services**							**$1,145,645**	**$97,314**	**$193,820**	**$951,826**	**83%**
	Support to Personnel Programs (March 06)	$157	1,219	102	203	1,016	83%	$191,369	$15,947	$31,895	$159,474	83%
	Employee Development and Training (July 06)	$112	1,219	102	203	1,016	83%	$136,316	$11,360	$22,719	$113,597	83%
	Employee Benefits (March 06)	$212	1,219	102	203	1,016	83%	$258,987	$21,582	$43,165	$215,823	83%
	HR & Training Information Systems (July 07)	$177	1,219	102	203	1,016	83%	$216,053	$18,004	$36,009	$180,044	83%
	Record Keeping (Jan 08)	$45	1,219	102	203	1,016	83%	$54,629	$4,552	$9,105	$45,524	83%
	Personnel Action Processing (Jan 08)	$89	1,500	95	279	1,221	81%	$133,838	$8,476	$24,894	$108,944	81%
	SES Case Documentation (April 06)	$8,919	4	1	1	3	75%	$35,676	$8,919	$8,919	$26,757	75%
	Financial Disclosure Processing (Oct 09)	$37	735	6	12	723	98%	$26,951	$220	$440	$26,511	98%
	On-Line Course Management (Oct 10)	$122	25	16	24	1	4%	$3,050	$1,952	$2,928	$122	4%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	775	48	109	666	86%	$88,776	$5,498	$12,486	$76,290	86%
	Off-Site Training Purchases Cancellations	$115	0	7	11	(11)	0%	$0	$802	$1,260	($1,260)	0%
Procurement	**Total Procurement Services**							**$844,868**	**$96,422**	**$140,562**	**$704,306**	**83%**
	Procurement Processing and Other Admin Services (March 06)	$51	1,219	102	203	1,016	83%	$62,770	$5,231	$10,462	$52,309	83%
	Agency Contracting Services (March 06)	$68	1,219	102	203	1,016	83%	$83,382	$6,949	$13,897	$69,485	83%
	Grants Award (Oct 06)	$2,166	95	28	32	63	66%	$205,804	$60,658	$69,324	$136,481	66%
	Grants Administration (Oct 06)	$72	3,504	272	540	2,964	85%	$253,498	$19,678	$39,067	$214,432	85%
	SBIR/ STTR Award (Oct 06)	$2,166	64	0	0	64	100%	$138,647	$0	$0	$138,647	100%
	SBIR/STTR Administration (Oct 06)	$72	1,220	54	108	1,112	91%	$88,261	$3,907	$7,813	$80,448	91%
	On-Site Training Purchases (July 07)	$625	20	0	0	20	100%	$12,504	$0	$0	$12,504	100%
IT Services	**Total Information Technology (IT) Services**							**$341,685**	**$28,474**	**$56,947**	**$284,737**	**83%**
	Enterprise License Management (Oct 09)	$4	9,515	793	1,586	7,929	83%	$38,067	$3,172	$6,344	$31,722	83%
	Enterprise Service Desk	$265	1,145	95	191	954	83%	$303,618	$25,301	$50,603	$253,015	83%
Agency Services	**Total Agency Services**							**$95,375**	**$7,948**	**$15,896**	**$79,479**	**83%**
	I3P Business Office	$83	1,145	95	191	954	83%	$95,375.02	$7,948	$15,896	$79,479	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,150,000	28,584	81,137	1,068,863	93%	$1,150,000	$28,584	$81,137	$1,068,863	93%
GRAND TOTAL								**$5,505,508**	**$394,953**	**$788,787**	**$4,716,721**	**86%**

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	$ 658,490	65%	$ 3,266,631	$ 381,227
Payment of Training Purchases	$ 1,150,000	$ (12,468)	$ 1,137,532	$ 275,032	28%	$ 862,500	$ 206,363
Total	$ 5,505,508	$ (442,855)	$ 5,062,653	$ 933,522	57%	$ 4,129,131	$ 587,590

DFRC Center Utilization Report

DFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$866,244**	**$61,614**	**$135,711**	**$730,533**	**84%**
	Accounts Payable (Feb-Aug 08)	$151	3,724	236	572	3,152	85%	$560,933	$35,548	$86,158	$474,775	85%
	Accounts Receivable (Feb-Aug 08)	$64	1,212	90	174	1,038	86%	$77,276	$5,738	$11,094	$66,182	86%
	Payroll/Time & Attendance Processing (May 06)	$81	551	46	92	459	83%	$44,375	$3,698	$7,396	$36,979	83%
	FBWT/224 (Feb-Aug 08)	$12	5,888	460	998	4,890	83%	$69,862	$5,458	$11,841	$58,020	83%
	Domestic Travel Services (June 06)	$25	1,511	154	309	1,202	80%	$38,409	$3,915	$7,855	$30,554	80%
	PCS, Foreign and ETDY Services (March 06)	$395	109	18	21	88	81%	$43,080	$7,114	$8,300	$34,780	81%
	PCS/Relocation Counseling (Oct 06)	$2,781	11	0	1	10	91%	$30,594	$0	$2,781	$27,813	91%
	Conference Reporting (Oct 09)	$3	551	46	92	459	83%	$1,716	$143	$286	$1,430	83%
Human Resources	**Total Human Resources Services**							**$539,805**	**$36,860**	**$80,180**	**$459,625**	**85%**
	Support to Personnel Programs (March 06)	$157	551	46	92	459	83%	$86,518	$7,210	$14,420	$72,098	83%
	Employee Development and Training (July 06)	$112	551	46	92	459	83%	$61,629	$5,136	$10,271	$51,357	83%
	Employee Benefits (March 06)	$212	551	46	92	459	83%	$117,088	$9,757	$19,515	$97,573	83%
	HR & Training Information Systems (July 07)	$177	551	46	92	459	83%	$97,677	$8,140	$16,280	$81,398	83%
	Record Keeping (Jan 08)	$45	551	46	92	459	83%	$24,698	$2,058	$4,116	$20,581	83%
	Personnel Action Processing (Jan 08)	$89	943	40	152	791	84%	$84,139	$3,569	$13,562	$70,577	84%
	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	2	5	348	99%	$12,944	$73	$183	$12,760	99%
	On-Line Course Management (Oct 10)	$122	50	0	0	50	100%	$6,101	$0	$0	$6,101	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	350	8	16	334	95%	$40,092	$916	$1,833	$38,260	95%
	Off-Site Training Purchases Cancellations	$115	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$162,573**	**$8,690**	**$17,307**	**$145,267**	**89%**
	Procurement Processing and Other Admin Services (March 06)	$51	551	46	92	459	83%	$28,379	$2,365	$4,730	$23,649	83%
	Agency Contracting Services (March 06)	$68	551	46	92	459	83%	$37,697	$3,141	$6,283	$31,414	83%
	Grants Award (Oct 06)	$2,166	6	0	0	6	100%	$12,998	$0	$0	$12,998	100%
	Grants Administration (Oct 06)	$72	298	22	43	255	86%	$21,559	$1,592	$3,111	$18,448	86%
	SBIR/ STTR Award (Oct 06)	$2,166	12	0	0	12	100%	$25,996	$0	$0	$25,996	100%
	SBIR/STTR Administration (Oct 06)	$72	324	22	44	280	86%	$23,440	$1,592	$3,183	$20,257	86%
	On-Site Training Purchases (July 07)	$625	20	0	0	20	100%	$12,504	$0	$0	$12,504	100%
IT Services	**Total Information Technology (IT) Services**							**$153,863**	**$12,822**	**$25,644**	**$128,219**	**83%**
	Enterprise License Management (Oct 09)	$4	4,064	339	677	3,387	83%	$16,258	$1,355	$2,710	$13,549	83%
	Enterprise Service Desk	$265	519	43	87	433	83%	$137,604	$11,467	$22,934	$114,670	83%
Agency Services	**Total Agency Services**							**$43,225**	**$3,602**	**$7,204**	**$36,021**	**83%**
	I3P Business Office	$83	519	43	87	433	83%	$43,225	$3,602	$7,204	$36,021	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	750,000	9,260	43,258	706,742	94%	$750,000	$9,260	$43,258	$706,742	94%
GRAND TOTAL								**$2,515,711**	**$132,847**	**$309,304**	**$2,206,407**	**88%**

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,765,711	$ (124,048)	$ 1,641,663	$ 758,808	30%	$ 882,855	$ 616,810
Payment of Training Purchases	$ 750,000	$ (53,441)	$ 696,559	$ 321,559	12%	$ 375,000	$ 331,742
Total	$ 2,515,711	$ (177,489)	$ 2,338,222	$ 1,080,367	25%	$ 1,257,855	$ 948,552

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,861,403**	**$135,798**	**$314,354**	**$1,547,049**	**83%**
	Accounts Payable (Feb-Aug 08)	$151	7,128	511	1,229	5,899	83%	$1,073,665	$76,970	$185,120	$888,545	83%
	Accounts Receivable (Feb-Aug 08)	$64	2,927	235	474	2,453	84%	$186,623	$14,983	$30,222	$156,401	84%
	Payroll/Time & Attendance Processing (May 06)	$81	1,628	136	271	1,357	83%	$131,056	$10,921	$21,843	$109,213	83%
	FBWT/224 (Feb-Aug 08)	$12	13,735	1,029	2,338	11,397	83%	$162,967	$12,209	$27,741	$135,226	83%
	Domestic Travel Services (June 06)	$25	5,000	394	854	4,146	83%	$127,098	$10,015	$21,708	$105,389	83%
	PCS, Foreign and ETDY Services (March 06)	$395	330	26	68	262	79%	$130,426	$10,276	$26,876	$103,550	79%
	PCS/Relocation Counseling (Oct 06)	$2,781	16	0	0	16	100%	$44,500	$0	$0	$44,500	100%
	Conference Reporting (Oct 09)	$3	1,628	136	271	1,357	83%	$5,068	$422	$845	$4,223	83%
Human Resources	**Total Human Resources Services**							**$1,541,514**	**$116,113**	**$244,757**	**$1,296,757**	**84%**
	Support to Personnel Programs (March 06)	$157	1,628	136	271	1,357	83%	$255,520	$21,293	$42,587	$212,933	83%
	Employee Development and Training (July 06)	$112	1,628	136	271	1,357	83%	$182,012	$15,168	$30,335	$151,677	83%
	Employee Benefits (March 06)	$212	1,628	136	271	1,357	83%	$345,805	$28,817	$57,634	$288,171	83%
	HR & Training Information Systems (July 07)	$177	1,628	136	271	1,357	83%	$288,478	$24,040	$48,080	$240,399	83%
	Record Keeping (Jan 08)	$45	1,628	136	271	1,357	83%	$72,942	$6,078	$12,157	$60,785	83%
	Personnel Action Processing (Jan 08)	$89	2,062	145	437	1,625	79%	$183,983	$12,938	$38,991	$144,991	79%
	SES Case Documentation (April 06)	$8,919	2	0	0	2	100%	$17,838	$0	$0	$17,838	100%
	Financial Disclosure Processing (Oct 09)	$37	1,050	15	30	1,020	97%	$38,501	$550	$1,100	$37,401	97%
	On-Line Course Management (Oct 10)	$122	550	17	17	533	97%	$67,087	$2,074	$2,074	$65,013	97%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	780	45	95	685	88%	$89,349	$5,155	$10,882	$78,467	88%
	Off-Site Training Purchases Cancellations	$115	0	0	8	(8)	0%	$0	$0	$916	($916)	0%
Procurement	**Total Procurement Services**							**$748,015**	**$33,910**	**$70,277**	**$677,739**	**91%**
	Procurement Processing and Other Admin Services (March 06)	$51	1,628	136	271	1,357	83%	$83,812	$6,984	$13,969	$69,844	83%
	Agency Contracting Services (March 06)	$68	1,628	136	271	1,357	83%	$111,334	$9,278	$18,556	$92,778	83%
	Grants Award (Oct 06)	$2,166	50	1	3	47	94%	$108,318	$2,166	$6,499	$101,819	94%
	Grants Administration (Oct 06)	$72	1,998	140	283	1,715	86%	$144,546	$10,128	$20,474	$124,072	86%
	SBIR/ STTR Award (Oct 06)	$2,166	68	0	0	68	100%	$147,312	$0	$0	$147,312	100%
	SBIR/STTR Administration (Oct 06)	$72	1,618	74	149	1,469	91%	$117,055	$5,354	$10,779	$106,275	91%
	On-Site Training Purchases (July 07)	$625	57	0	0	57	100%	$35,638	$0	$0	$35,638	100%
IT Services	**Total Information Technology (IT) Services**							**$368,559**	**$30,713**	**$61,427**	**$307,133**	**83%**
	Enterprise License Management (Oct 09)	$4	10,020	835	1,670	8,350	83%	$40,085	$3,340	$6,681	$33,404	83%
	Enterprise Service Desk	$265	1,239	103	206	1,032	83%	$328,474	$27,373	$54,746	$273,728	83%
Agency Services	**Total Agency Services**							**$103,183**	**$8,599**	**$17,197**	**$85,986**	**83%**
	I3P Business Office	$83	1,239	103	206	1,032	83%	$103,183	$8,599	$17,197	$85,986	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,579,965	80,984	157,048	1,422,917	90%	$1,579,965	$80,984	$157,048	$1,422,917	90%
GRAND TOTAL								**$6,202,640**	**$406,117**	**$865,059**	**$5,337,581**	**86%**

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	$ 633,642	61%	$ 3,467,006	$ 447,658
Payment of Training Purchases	$ 1,579,965	$ -	$ 1,579,965	$ 394,991	40%	$ 1,184,974	$ 237,943
Total	$ 6,202,640	$ (522,027)	$ 5,680,613	$ 1,028,633	56%	$ 4,651,980	$ 685,601

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$5,117,867**	**$337,607**	**$716,096**	**$4,401,770**	**86%**
	Accounts Payable (Feb-Aug 08)	$151	18,391	1,186	2,690	15,701	85%	$2,770,171	$178,643	$405,185	$2,364,986	85%
	Accounts Receivable (Feb-Aug 08)	$64	10,817	617	1,145	9,672	89%	$689,683	$39,339	$73,004	$616,679	89%
	Payroll/Time & Attendance Processing (May 06)	$81	3,372	281	562	2,810	83%	$271,491	$22,624	$45,248	$226,242	83%
	FBWT/224 (Feb-Aug 08)	$12	33,981	2,449	5,155	28,826	85%	$403,187	$29,058	$61,164	$342,023	85%
	Domestic Travel Services (June 06)	$25	10,100	817	1,619	8,481	84%	$256,737	$20,768	$41,154	$215,583	84%
	PCS, Foreign and ETDY Services (March 06)	$395	1,460	89	196	1,264	87%	$577,037	$35,176	$77,465	$499,572	87%
	PCS/Relocation Counseling (Oct 06)	$2,781	50	4	4	46	92%	$139,063	$11,125	$11,125	$127,938	92%
	Conference Reporting (Oct 09)	$3	3,372	281	562	2,810	83%	$10,498	$875	$1,750	$8,748	83%
Human Resources	**Total Human Resources Services**							**$2,971,987**	**$230,887**	**$489,454**	**$2,482,533**	**84%**
	Support to Personnel Programs (March 06)	$157	3,372	281	562	2,810	83%	$529,325	$44,110	$88,221	$441,105	83%
	Employee Development and Training (July 06)	$112	3,372	281	562	2,810	83%	$377,050	$31,421	$62,842	$314,209	83%
	Employee Benefits (March 06)	$212	3,372	281	562	2,810	83%	$716,357	$59,696	$119,393	$596,964	83%
	HR & Training Information Systems (July 07)	$177	3,372	281	562	2,810	83%	$597,601	$49,800	$99,600	$498,001	83%
	Record Keeping (Jan 08)	$45	3,372	281	562	2,810	83%	$151,103	$12,592	$25,184	$125,919	83%
	Personnel Action Processing (Jan 08)	$89	4,110	309	848	3,262	79%	$366,716	$27,571	$75,663	$291,053	79%
	SES Case Documentation (April 06)	$8,919	3	0	1	2	67%	$26,757	$0	$8,919	$17,838	67%
	Financial Disclosure Processing (Oct 09)	$37	1,955	8	21	1,934	99%	$71,686	$293	$770	$70,916	99%
	On-Line Course Management (Oct 10)	$122	260	18	21	239	92%	$31,723	$2,196	$2,562	$29,161	92%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	905	28	53	852	94%	$103,668	$3,207	$6,071	$97,597	94%
	Off-Site Training Purchases Cancellations	$115	0	0	2	(2)	0%	$0	$0	$229	($229)	0%
Procurement	**Total Procurement Services**							**$2,923,993**	**$123,830**	**$245,837**	**$2,678,156**	**92%**
	Procurement Processing and Other Admin Services (March 06)	$51	3,372	281	562	2,810	83%	$173,623	$14,469	$28,937	$144,686	83%
	Agency Contracting Services (March 06)	$68	3,372	281	562	2,810	83%	$230,635	$19,220	$38,439	$192,196	83%
	Grants Award (Oct 06)	$2,166	525	9	18	507	97%	$1,137,339	$19,497	$38,994	$1,098,344	97%
	Grants Administration (Oct 06)	$72	15,845	870	1,758	14,087	89%	$1,146,314	$62,941	$127,183	$1,019,130	89%
	SBIR/ STTR Award (Oct 06)	$2,166	43	0	0	43	100%	$93,153	$0	$0	$93,153	100%
	SBIR/STTR Administration (Oct 06)	$72	1,025	46	92	933	91%	$74,154	$3,328	$6,656	$67,498	91%
	On-Site Training Purchases (July 07)	$625	110	7	9	101	92%	$68,775	$4,377	$5,627	$63,148	92%
IT Services	**Total Information Technology (IT) Services**							**$905,739**	**$75,478**	**$150,956**	**$754,782**	**83%**
	Enterprise License Management (Oct 09)	$4	26,520	2,210	4,420	22,100	83%	$106,096	$8,841	$17,683	$88,413	83%
	Enterprise Service Desk	$265	3,016	251	503	2,513	83%	$799,643	$66,637	$133,274	$666,369	83%
Agency Services	**Total Agency Services**							**$251,191**	**$20,933**	**$41,865**	**$209,326**	**83%**
	I3P Business Office	$83	3,016	251	503	2,513	83%	$251,191	$20,933	$41,865	$209,326	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,098,862	105,405	147,975	1,950,887	93%	$2,098,862	$105,405	$147,975	$1,950,887	93%
GRAND TOTAL								**$14,269,638**	**$894,141**	**$1,792,184**	**$12,477,454**	**87%**

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	$ 2,281,475	4%	$ 9,128,082	$ 1,398,485
Payment of Training Purchases	$ 2,098,862	$ (75,150)	$ 2,023,712	$ 449,566	3%	$ 1,574,146	$ 376,741
Total	$ 14,269,638	$ (836,369)	$ 13,433,269	$ 2,731,041	4%	$ 10,702,228	$ 1,775,226

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,374,946**	**$259,852**	**$515,008**	**$2,859,939**	**85%**
	Accounts Payable (Feb-Aug 08)	$151	10,159	842	1,683	8,476	83%	$1,530,214	$126,827	$253,504	$1,276,710	83%
	Accounts Receivable (Feb-Aug 08)	$64	8,900	797	1,510	7,390	83%	$567,456	$50,816	$96,276	$471,180	83%
	Payroll/Time & Attendance Processing (May 06)	$81	1,403	117	234	1,169	83%	$112,950	$9,413	$18,825	$94,125	83%
	FBWT/224 (Feb-Aug 08)	$12	25,289	1,856	3,735	21,554	85%	$300,056	$22,022	$44,316	$255,740	85%
	Domestic Travel Services (June 06)	$25	9,550	646	1,282	8,268	87%	$242,757	$16,421	$32,588	$210,169	87%
	PCS, Foreign and ETDY Services (March 06)	$395	1,280	86	174	1,106	86%	$505,895	$33,990	$68,770	$437,125	86%
	PCS/Relocation Counseling (Oct 06)	$2,781	40	0	0	40	100%	$111,250	$0	$0	$111,250	100%
	Conference Reporting (Oct 09)	$3	1,403	117	234	1,169	83%	$4,368	$364	$728	$3,640	83%
Human Resources	**Total Human Resources Services**							**$1,362,196**	**$94,775**	**$192,364**	**$1,169,832**	**86%**
	Support to Personnel Programs (March 06)	$157	1,403	117	234	1,169	83%	$220,219	$18,352	$36,703	$183,516	83%
	Employee Development and Training (July 06)	$112	1,403	117	234	1,169	83%	$156,867	$13,072	$26,144	$130,722	83%
	Employee Benefits (March 06)	$212	1,403	117	234	1,169	83%	$298,031	$24,836	$49,672	$248,359	83%
	HR & Training Information Systems (July 07)	$177	1,403	117	234	1,169	83%	$248,624	$20,719	$41,437	$207,187	83%
	Record Keeping (Jan 08)	$45	1,403	117	234	1,169	83%	$62,864	$5,239	$10,477	$52,387	83%
	Personnel Action Processing (Jan 08)	$89	2,200	80	217	1,983	90%	$196,296	$7,138	$19,362	$176,934	90%
	SES Case Documentation (April 06)	$8,919	10	0	0	10	100%	$89,189	$0	$0	$89,189	100%
	Financial Disclosure Processing (Oct 09)	$37	950	20	34	916	96%	$34,834	$733	$1,247	$33,588	96%
	On-Line Course Management (Oct 10)	$122	100	14	14	86	86%	$12,201	$1,708	$1,708	$10,493	86%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	376	25	47	329	88%	$43,071	$2,864	$5,384	$37,687	88%
	Off-Site Training Purchases Cancellations	$115	0	1	2	(2)	0%	$0	$115	$229	($229)	0%
Procurement	**Total Procurement Services**							**$5,270,734**	**$375,722**	**$706,722**	**$4,564,012**	**87%**
	Procurement Processing and Other Admin Services (March 06)	$51	1,403	117	234	1,169	83%	$72,233	$6,019	$12,039	$60,194	83%
	Agency Contracting Services (March 06)	$68	1,403	117	234	1,169	83%	$95,953	$7,996	$15,992	$79,960	83%
	Grants Award (Oct 06)	$2,166	975	40	60	915	94%	$2,112,201	$86,654	$129,982	$1,982,219	94%
	Grants Administration (Oct 06)	$72	38,569	3,723	7,444	31,125	81%	$2,790,292	$269,342	$538,540	$2,251,752	81%
	SBIR/ STTR Award (Oct 06)	$2,166	46	0	0	46	100%	$99,564	$0	$0	$99,564	100%
	SBIR/STTR Administration (Oct 06)	$72	1,052	53	106	946	90%	$76,107	$3,834	$7,669	$68,439	90%
	On-Site Training Purchases (July 07)	$625	39	3	4	35	90%	$24,384	$1,876	$2,501	$21,883	90%
IT Services	**Total Information Technology (IT) Services**							**$536,852**	**$44,738**	**$89,475**	**$447,376**	**83%**
	Enterprise License Management (Oct 09)	$4	8,512	709	1,419	7,093	83%	$34,052	$2,838	$5,675	$28,377	83%
	Enterprise Service Desk	$265	1,896	158	316	1,580	83%	$502,800	$41,900	$83,800	$419,000	83%
Agency Services	**Total Agency Services**							**$157,944**	**$13,162**	**$26,324**	**$131,620**	**83%**
	I3P Business Office	$83	1,896	158	316	1,580	83%	$157,944	$13,162	$26,324	$131,620	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	741,000	45,797	69,483	671,517	91%	$741,000	$45,797	$69,483	$671,517	91%
GRAND TOTAL								**$11,443,672**	**$834,046**	**$1,599,375**	**$9,844,297**	**86%**

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 10,702,672	$ -	$ 10,702,672	$ 2,675,668	57%	$ 8,027,004	$ 1,145,776
Payment of Training Purchases - INSTITUTIONAL	$ 741,000	$ (5,056)	$ 735,944	$ 180,194	38%	$ 555,750	$ 115,767
Total	$ 11,443,672	$ (5,056)	$ 11,438,616	$ 2,855,862	56%	$ 8,582,754	$ 1,261,543

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$135,360**	**$8,663**	**$24,281**	**$111,080**	**82%**
	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	71	199	901	82%	$134,215	$8,663	$24,281	$109,934	82%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	10			10	100%	$1,145	$0	$0	$1,145	100%
	Off-Site Training Purchases Cancellations	$115	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise License Management (Oct 09)	$4				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Desk	$265				0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$83				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	150,000	0	6,495	143,505	96%	$150,000	$0	$6,495	$143,505	96%
GRAND TOTAL								**$285,360**	**$8,663**	**$30,776**	**$254,585**	**89%**

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	$ 10,785	108%	$ 112,949	$ (1,870)
Payment of Training Purchases - AGENCY	$ 150,000	$ (27,458)	$ 122,542	$ 10,042	17%	$ 112,500	$ 31,005
Total	$ 285,360	$ (39,084)	$ 246,276	$ 20,827	51%	$ 225,449	$ 29,135

HQ OCIO Center Utilization Report

HQ-OCIO			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$42,705**	**$1,830**	**$5,369**	**$37,336**	**87%**
	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	15	44	306	87%	$42,705	$1,830	$5,369	$37,336	87%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$219,396**	**$18,283**	**$36,566**	**$182,830**	**83%**
	Enterprise License Management (Oct 09)	$4	54,841	4,570	9,140	45,701	83%	$219,396	$18,283	$36,566	$182,830	83%
	Enterprise Service Desk	$265				0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$83				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$262,101**	**$20,113**	**$41,935**	**$220,166**	**84%**

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	$ 5,218	64%	$ 196,575	$ 23,591
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 262,101	$ (60,308)	$ 201,793	$ 5,218	64%	$ 196,575	$ 23,591

HQ OIG Center Utilization Report

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$28,637**	**$687**	**$2,062**	**$26,576**	**93%**
	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	5	17	233	93%	$28,637	$573	$1,947	$26,690	93%
	Off-Site Training Purchases Cancellations	$115	0	1	1	(1)	0%	$0	$115	$115	($115)	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625		0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise License Management (Oct 09)	$4				0	0%	$0	$0	$0	$0	0%
	Enterprise Service Desk	$265				0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$83				0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	275,000	6,090	11,181	263,819	96%	$275,000	$6,090	$11,181	$263,819	96%
GRAND TOTAL								**$303,637**	**$6,777**	**$13,243**	**$290,395**	**96%**

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

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 28,637	$ -	$ 28,637	$ 7,159	29%	$ 21,478	$ 5,097
Payment of Training Purchases	$ 275,000	$ -	$ 275,000	$ 68,750	16%	$ 206,250	$ 57,569
Total	$ 303,637	$ -	$ 303,637	$ 75,909	17%	$ 227,728	$ 62,666

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,406,384**	**$222,195**	**$471,268**	**$2,935,116**	**86%**
	Accounts Payable (Feb-Aug 08)	$151	10,000	643	1,410	8,590	86%	$1,506,265	$96,853	$212,383	$1,293,881	86%
	Accounts Receivable (Feb-Aug 08)	$64	5,709	391	842	4,867	85%	$364,001	$24,930	$53,685	$310,316	85%
	Payroll/Time & Attendance Processing (May 06)	$81	3,151	263	525	2,626	83%	$253,691	$21,141	$42,282	$211,409	83%
	FBWT/224 (Feb-Aug 08)	$12	24,206	1,506	3,299	20,907	86%	$287,206	$17,869	$39,143	$248,063	86%
	Domestic Travel Services (June 06)	$25	9,800	547	1,211	8,589	88%	$249,112	$13,904	$30,783	$218,328	88%
	PCS, Foreign and ETDY Services (March 06)	$395	1,300	97	203	1,097	84%	$513,800	$38,337	$80,232	$433,568	84%
	PCS/Relocation Counseling (Oct 06)	$2,781	80	3	4	76	95%	$222,501	$8,344	$11,125	$211,376	95%
	Conference Reporting (Oct 09)	$3	3,151	263	525	2,626	83%	$9,810	$817	$1,635	$8,175	83%
Human Resources	**Total Human Resources Services**							**$3,001,920**	**$218,588**	**$473,982**	**$2,527,938**	**84%**
	Support to Personnel Programs (March 06)	$157	3,151	263	525	2,626	83%	$494,621	$41,218	$82,437	$412,184	83%
	Employee Development and Training (July 06)	$112	3,151	263	525	2,626	83%	$352,330	$29,361	$58,722	$293,608	83%
	Employee Benefits (March 06)	$212	3,151	263	525	2,626	83%	$669,390	$55,783	$111,565	$557,825	83%
	HR & Training Information Systems (July 07)	$177	3,151	263	525	2,626	83%	$558,420	$46,535	$93,070	$465,350	83%
	Record Keeping (Jan 08)	$45	3,151	263	525	2,626	83%	$141,196	$11,766	$23,533	$117,664	83%
	Personnel Action Processing (Jan 08)	$89	4,800	326	971	3,829	80%	$428,281	$29,087	$86,638	$341,644	80%
	SES Case Documentation (April 06)	$8,919	4	0	0	4	100%	$35,676	$0	$0	$35,676	100%
	Financial Disclosure Processing (Oct 09)	$37	1,800	13	38	1,762	98%	$66,002	$477	$1,393	$64,609	98%
	On-Line Course Management (Oct 10)	$122	90	1	48	42	47%	$10,981	$122	$5,857	$5,125	47%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	2,139	36	82	2,057	96%	$245,022	$4,124	$9,393	$235,629	96%
	Off-Site Training Purchases Cancellations	$115	0	1	12	(12)	0%	$0	$115	$1,375	($1,375)	0%
Procurement	**Total Procurement Services**							**$948,630**	**$54,874**	**$118,385**	**$830,245**	**88%**
	Procurement Processing and Other Admin Services (March 06)	$51	3,151	263	525	2,626	83%	$162,239	$13,520	$27,040	$135,200	83%
	Agency Contracting Services (March 06)	$68	3,151	263	525	2,626	83%	$215,514	$17,959	$35,919	$179,595	83%
	Grants Award (Oct 06)	$2,166	75	1	5	70	93%	$162,477	$2,166	$10,832	$151,645	93%
	Grants Administration (Oct 06)	$72	1,739	160	314	1,425	82%	$125,809	$11,575	$22,716	$103,092	82%
	SBIR/ STTR Award (Oct 06)	$2,166	35	0	0	35	100%	$75,823	$0	$0	$75,823	100%
	SBIR/STTR Administration (Oct 06)	$72	1,000	47	95	905	91%	$72,345	$3,400	$6,873	$65,473	91%
	On-Site Training Purchases (July 07)	$625	215	10	24	191	89%	$134,423	$6,252	$15,005	$119,418	89%
IT Services	**Total Information Technology (IT) Services**							**$743,955**	**$61,996**	**$123,992**	**$619,962**	**83%**
	Enterprise License Management (Oct 09)	$4	20,781	1,732	3,463	17,317	83%	$83,135	$6,928	$13,856	$69,280	83%
	Enterprise Service Desk	$265	2,492	208	415	2,077	83%	$660,819	$55,068	$110,137	$550,683	83%
Agency Services	**Total Agency Services**							**$207,582**	**$17,299**	**$34,597**	**$172,985**	**83%**
	I3P Business Office	$83	2,492	208	415	2,077	83%	$207,582	$17,299	$34,597	$172,985	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	4,690,400	129,712	368,658	4,321,742	92%	$4,690,400	$129,712	$368,658	$4,321,742	92%
GRAND TOTAL								**$12,998,871**	**$704,664**	**$1,590,882**	**$11,407,989**	**88%**

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	$ 1,101,768	59%	$ 6,231,353	$ 854,893
Payment of Training Purchases	$ 4,690,400	$ (97,677)	$ 4,592,723	$ 1,074,923	31%	$ 3,517,800	$ 803,942
Total	$ 12,998,871	$ (1,073,027)	$ 11,925,844	$ 2,176,691	49%	$ 9,749,153	$ 1,658,836

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,661,280**	**$124,476**	**$273,441**	**$1,387,839**	**84%**
	Accounts Payable (Feb-Aug 08)	$151	6,483	480	1,049	5,434	84%	$976,511	$72,301	$158,007	$818,504	84%
	Accounts Receivable (Feb-Aug 08)	$64	2,308	211	484	1,824	79%	$147,156	$13,453	$30,859	$116,297	79%
	Payroll/Time & Attendance Processing (May 06)	$81	2,049	171	342	1,708	83%	$164,965	$13,747	$27,494	$137,471	83%
	FBWT/224 (Feb-Aug 08)	$12	12,089	960	2,073	10,016	83%	$143,437	$11,390	$24,596	$118,841	83%
	Domestic Travel Services (June 06)	$25	4,032	358	723	3,309	82%	$102,492	$9,100	$18,378	$84,113	82%
	PCS, Foreign and ETDY Services (March 06)	$395	213	10	33	180	85%	$84,184	$3,952	$13,043	$71,142	85%
	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	342	1,708	83%	$6,379	$532	$1,063	$5,316	83%
Human Resources	**Total Human Resources Services**							**$1,917,586**	**$153,277**	**$326,336**	**$1,591,250**	**83%**
	Support to Personnel Programs (March 06)	$157	2,049	171	342	1,708	83%	$321,632	$26,803	$53,605	$268,027	83%
	Employee Development and Training (July 06)	$112	2,049	171	342	1,708	83%	$229,106	$19,092	$38,184	$190,922	83%
	Employee Benefits (March 06)	$212	2,049	171	342	1,708	83%	$435,278	$36,273	$72,546	$362,731	83%
	HR & Training Information Systems (July 07)	$177	2,049	171	342	1,708	83%	$363,119	$30,260	$60,520	$302,599	83%
	Record Keeping (Jan 08)	$45	2,049	171	342	1,708	83%	$91,814	$7,651	$15,302	$76,512	83%
	Personnel Action Processing (Jan 08)	$89	3,600	320	873	2,727	76%	$321,211	$28,552	$77,894	$243,317	76%
	SES Case Documentation (April 06)	$8,919	2	0	0	2	100%	$17,838	$0	$0	$17,838	100%
	Financial Disclosure Processing (Oct 09)	$37	900	8	26	874	97%	$33,001	$293	$953	$32,048	97%
	On-Line Course Management (Oct 10)	$122	200	0	0	200	100%	$24,403	$0	$0	$24,403	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	700	37	60	640	91%	$80,185	$4,238	$6,873	$73,312	91%
	Off-Site Training Purchases Cancellations	$115	0	1	4	(4)	0%	$0	$115	$458	($458)	0%
Procurement	**Total Procurement Services**							**$458,079**	**$28,491**	**$55,876**	**$402,203**	**88%**
	Procurement Processing and Other Admin Services (March 06)	$51	2,049	171	342	1,708	83%	$105,498	$8,791	$17,583	$87,915	83%
	Agency Contracting Services (March 06)	$68	2,049	171	342	1,708	83%	$140,140	$11,678	$23,357	$116,783	83%
	Grants Award (Oct 06)	$2,166	31	1	2	29	94%	$67,157	$2,166	$4,333	$62,824	94%
	Grants Administration (Oct 06)	$72	584	39	80	504	86%	$42,250	$2,821	$5,788	$36,462	86%
	SBIR/ STTR Award (Oct 06)	$2,166	15	0	0	15	100%	$32,495	$0	$0	$32,495	100%
	SBIR/STTR Administration (Oct 06)	$72	396	16	32	364	92%	$28,649	$1,158	$2,315	$26,334	92%
	On-Site Training Purchases (July 07)	$625	67	3	4	63	94%	$41,890	$1,876	$2,501	$39,389	94%
IT Services	**Total Information Technology (IT) Services**							**$697,676**	**$58,140**	**$116,279**	**$581,397**	**83%**
	Enterprise License Management (Oct 09)	$4	14,740	1,228	2,457	12,283	83%	$58,969	$4,914	$9,828	$49,141	83%
	Enterprise Service Desk	$265	2,409	201	402	2,008	83%	$638,707	$53,226	$106,451	$532,256	83%
Agency Services	**Total Agency Services**							**$200,636**	**$16,720**	**$33,439**	**$167,197**	**83%**
	I3P Business Office	$83	2,409	201	402	2,008	83%	$200,636	$16,720	$33,439	$167,197	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,448,416	163,055	176,202	2,272,214	93%	$2,448,416	$163,055	$176,202	$2,272,214	93%
GRAND TOTAL								**$7,383,674**	**$544,159**	**$981,574**	**$6,402,100**	**87%**

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	$ 2,081,988	33%	$ 2,467,628	$ 1,662,258
Payment of Training Purchases	$ 2,448,416	$ (58,595)	$ 2,389,821	$ 573,873	28%	$ 1,815,948	$ 456,266
Total	$ 7,383,674	$ (444,237)	$ 6,939,437	$ 2,655,861	32%	$ 4,283,576	$ 2,118,524

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,841,045**	**$183,209**	**$384,617**	**$2,456,428**	**86%**
	Accounts Payable (Feb-Aug 08)	$151	11,555	667	1,473	10,082	87%	$1,740,489	$100,468	$221,873	$1,518,616	87%
	Accounts Receivable (Feb-Aug 08)	$64	3,650	274	612	3,038	83%	$232,742	$17,470	$39,021	$193,722	83%
	Payroll/Time & Attendance Processing (May 06)	$81	1,911	159	319	1,593	83%	$153,863	$12,822	$25,644	$128,219	83%
	FBWT/224 (Feb-Aug 08)	$12	20,873	1,383	2,920	17,953	86%	$247,658	$16,409	$34,646	$213,012	86%
	Domestic Travel Services (June 06)	$25	7,000	527	1,041	5,959	85%	$177,937	$13,396	$26,462	$151,475	85%
	PCS, Foreign and ETDY Services (March 06)	$395	518	49	84	434	84%	$204,532	$19,366	$33,199	$171,332	84%
	PCS/Relocation Counseling (Oct 06)	$2,781	28	1	1	27	96%	$77,875	$2,781	$2,781	$75,094	96%
	Conference Reporting (Oct 09)	$3	1,911	159	319	1,593	83%	$5,950	$496	$992	$4,958	83%
Human Resources	**Total Human Resources Services**							**$1,764,651**	**$133,281**	**$305,897**	**$1,458,754**	**83%**
	Support to Personnel Programs (March 06)	$157	1,911	159	319	1,593	83%	$299,987	$24,999	$49,998	$249,989	83%
	Employee Development and Training (July 06)	$112	1,911	159	319	1,593	83%	$213,688	$17,807	$35,615	$178,073	83%
	Employee Benefits (March 06)	$212	1,911	159	319	1,593	83%	$405,984	$33,832	$67,664	$338,320	83%
	HR & Training Information Systems (July 07)	$177	1,911	159	319	1,593	83%	$338,681	$28,223	$56,447	$282,235	83%
	Record Keeping (Jan 08)	$45	1,911	159	319	1,593	83%	$85,635	$7,136	$14,273	$71,363	83%
	Personnel Action Processing (Jan 08)	$89	2,500	127	540	1,960	78%	$223,063	$11,332	$48,182	$174,882	78%
	SES Case Documentation (April 06)	$8,919	2	0	2	0	0%	$17,838	$0	$17,838	$0	0%
	Financial Disclosure Processing (Oct 09)	$37	1,300	14	30	1,270	98%	$47,668	$513	$1,100	$46,568	98%
	On-Line Course Management (Oct 10)	$122	50	6	16	34	68%	$6,101	$732	$1,952	$4,148	68%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	1,100	66	102	998	91%	$126,005	$7,560	$11,684	$114,321	91%
	Off-Site Training Purchases Cancellations	$115	0	10	10	(10)	0%	$0	$1,145	$1,145	($1,145)	0%
Procurement	**Total Procurement Services**							**$759,986**	**$42,855**	**$78,514**	**$681,472**	**90%**
	Procurement Processing and Other Admin Services (March 06)	$51	1,911	159	319	1,593	83%	$98,398	$8,200	$16,400	$81,998	83%
	Agency Contracting Services (March 06)	$68	1,911	159	319	1,593	83%	$130,709	$10,892	$21,785	$108,924	83%
	Grants Award (Oct 06)	$2,166	60	2	2	58	97%	$129,259	$4,333	$4,333	$124,927	97%
	Grants Administration (Oct 06)	$72	2,535	173	341	2,194	87%	$183,396	$12,516	$24,670	$158,726	87%
	SBIR/ STTR Award (Oct 06)	$2,166	45	0	0	45	100%	$97,486	$0	$0	$97,486	100%
	SBIR/STTR Administration (Oct 06)	$72	1,280	61	122	1,158	90%	$92,602	$4,413	$8,826	$83,776	90%
	On-Site Training Purchases (July 07)	$625	45	4	4	41	91%	$28,135	$2,501	$2,501	$25,634	91%
IT Services	**Total Information Technology (IT) Services**							**$542,855**	**$45,238**	**$90,476**	**$452,380**	**83%**
	Enterprise License Management (Oct 09)	$4	13,916	1,160	2,319	11,597	83%	$55,672	$4,639	$9,279	$46,394	83%
	Enterprise Service Desk	$265	1,838	153	306	1,531	83%	$487,183	$40,599	$81,197	$405,986	83%
Agency Services	**Total Agency Services**							**$153,038**	**$12,753**	**$25,506**	**$127,532**	**83%**
	I3P Business Office	$83	1,838	153	306	1,531	83%	$153,038	$12,753	$25,506	$127,532	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,642,000	163,010	195,874	1,446,126	88%	$1,642,000	$163,010	$195,874	$1,446,126	88%
GRAND TOTAL								**$7,703,576**	**$580,345**	**$1,080,885**	**$6,622,690**	**86%**

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	$ 253,865	58%	$ 4,546,182	$ 630,383
Payment of Training Purchases	$ 1,642,000	$ (358,034)	$ 1,283,966	$ 189,466	36%	$ 1,094,500	$ 351,626
Total	$ 7,703,576	$ (1,619,563)	$ 6,084,013	$ 443,331	52%	$ 5,640,682	$ 982,009

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,103,995**	**$151,735**	**$312,475**	**$1,791,520**	**85%**
	Accounts Payable (Feb-Aug 08)	$151	7,649	552	1,084	6,565	86%	$1,152,142	$83,146	$163,279	$988,863	86%
	Accounts Receivable (Feb-Aug 08)	$64	3,105	267	603	2,502	81%	$197,972	$17,024	$38,447	$159,525	81%
	Payroll/Time & Attendance Processing (May 06)	$81	2,441	203	407	2,034	83%	$196,499	$16,375	$32,750	$163,749	83%
	FBWT/224 (Feb-Aug 08)	$12	15,803	1,181	2,370	13,433	85%	$187,504	$14,013	$28,120	$159,384	85%
	Domestic Travel Services (June 06)	$25	5,997	465	915	5,082	85%	$152,441	$11,820	$23,259	$129,182	85%
	PCS, Foreign and ETDY Services (March 06)	$395	355	8	36	319	90%	$140,307	$3,162	$14,228	$126,079	90%
	PCS/Relocation Counseling (Oct 06)	$2,781	25	2	4	21	84%	$69,531	$5,563	$11,125	$58,406	84%
	Conference Reporting (Oct 09)	$3	2,441	203	407	2,034	83%	$7,598	$633	$1,266	$6,332	83%
Human Resources	**Total Human Resources Services**							**$2,203,889**	**$168,174**	**$352,187**	**$1,851,703**	**84%**
	Support to Personnel Programs (March 06)	$157	2,441	203	407	2,034	83%	$383,115	$31,926	$63,852	$319,262	83%
	Employee Development and Training (July 06)	$112	2,441	203	407	2,034	83%	$272,901	$22,742	$45,484	$227,418	83%
	Employee Benefits (March 06)	$212	2,441	203	407	2,034	83%	$518,484	$43,207	$86,414	$432,070	83%
	HR & Training Information Systems (July 07)	$177	2,441	203	407	2,034	83%	$432,531	$36,044	$72,089	$360,443	83%
	Record Keeping (Jan 08)	$45	2,441	203	407	2,034	83%	$109,365	$9,114	$18,228	$91,138	83%
	Personnel Action Processing (Jan 08)	$89	3,500	162	562	2,938	84%	$312,288	$14,454	$50,145	$262,144	84%
	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	12	34	1,026	97%	$38,868	$440	$1,247	$37,621	97%
	On-Line Course Management (Oct 10)	$122	347	53	55	292	84%	$42,339	$6,467	$6,711	$35,628	84%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	587	33	69	518	88%	$67,241	$3,780	$7,904	$59,337	88%
	Off-Site Training Purchases Cancellations	$115	0	0	1	(1)	0%	$0	$0	$115	($115)	0%
Procurement	**Total Procurement Services**							**$575,617**	**$34,428**	**$70,107**	**$505,510**	**88%**
	Procurement Processing and Other Admin Services (March 06)	$51	2,441	203	407	2,034	83%	$125,664	$10,472	$20,944	$104,720	83%
	Agency Contracting Services (March 06)	$68	2,441	203	407	2,034	83%	$166,929	$13,911	$27,821	$139,107	83%
	Grants Award (Oct 06)	$2,166	27	0	0	27	100%	$58,492	$0	$0	$58,492	100%
	Grants Administration (Oct 06)	$72	914	49	98	816	89%	$66,124	$3,545	$7,090	$59,034	89%
	SBIR/ STTR Award (Oct 06)	$2,166	24	0	0	24	100%	$51,993	$0	$0	$51,993	100%
	SBIR/STTR Administration (Oct 06)	$72	624	38	76	548	88%	$45,144	$2,749	$5,498	$39,645	88%
	On-Site Training Purchases (July 07)	$625	98	6	14	84	86%	$61,272	$3,751	$8,753	$52,519	86%
IT Services	**Total Information Technology (IT) Services**							**$711,860**	**$59,322**	**$118,643**	**$593,217**	**83%**
	Enterprise License Management (Oct 09)	$4	26,245	2,187	4,374	21,871	83%	$104,996	$8,750	$17,499	$87,496	83%
	Enterprise Service Desk	$265	2,289	191	381	1,907	83%	$606,865	$50,572	$101,144	$505,720	83%
Agency Services	**Total Agency Services**							**$190,633**	**$15,886**	**$31,772**	**$158,861**	**83%**
	I3P Business Office	$83	2,289	191	381	1,907	83%	$190,633	$15,886	$31,772	$158,861	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,786,000	138,516	97,710	1,688,290	95%	$1,786,000	$138,516	$97,710	$1,688,290	95%
GRAND TOTAL								**$7,571,994**	**$568,062**	**$982,894**	**$6,589,100**	**87%**

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	$ 1,446,499	61%	$ 4,339,495	$ 561,315
Payment of Training Purchases	$ 1,786,000	$ -	$ 1,786,000	$ -	#DIV/0!	$ 1,786,000	$ (97,710)
Total	$ 7,571,994	$ -	$ 7,571,994	$ 1,446,499	68%	$ 6,125,495	$ 463,605

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$780,177**	**$48,706**	**$104,419**	**$675,758**	**87%**
	Accounts Payable (Feb-Aug 08)	$151	2,000	117	251	1,749	87%	$301,253	$17,623	$37,807	$263,446	87%
	Accounts Receivable (Feb-Aug 08)	$64	5,233	366	787	4,446	85%	$333,652	$23,336	$50,178	$283,473	85%
	Payroll/Time & Attendance Processing (May 06)	$81	307	26	51	256	83%	$24,715	$2,060	$4,119	$20,596	83%
	FBWT/224 (Feb-Aug 08)	$12	5,556	345	765	4,791	86%	$65,922	$4,093	$9,077	$56,846	86%
	Domestic Travel Services (June 06)	$25	850	44	90	760	89%	$21,607	$1,118	$2,288	$19,319	89%
	PCS, Foreign and ETDY Services (March 06)	$395	53	1	2	51	96%	$20,947	$395	$790	$20,157	96%
	PCS/Relocation Counseling (Oct 06)	$2,781	4	0	0	4	100%	$11,125	$0	$0	$11,125	100%
	Conference Reporting (Oct 09)	$3	307	26	51	256	83%	$956	$80	$159	$796	83%
Human Resources	**Total Human Resources Services**							**$315,288**	**$21,452**	**$45,247**	**$270,041**	**86%**
	Support to Personnel Programs (March 06)	$157	307	26	51	256	83%	$48,188	$4,016	$8,031	$40,156	83%
	Employee Development and Training (July 06)	$112	307	26	51	256	83%	$34,325	$2,860	$5,721	$28,604	83%
	Employee Benefits (March 06)	$212	307	26	51	256	83%	$65,214	$5,435	$10,869	$54,345	83%
	HR & Training Information Systems (July 07)	$177	307	26	51	256	83%	$54,403	$4,534	$9,067	$45,336	83%
	Record Keeping (Jan 08)	$45	307	26	51	256	83%	$13,756	$1,146	$2,293	$11,463	83%
	Personnel Action Processing (Jan 08)	$89	500	20	62	438	88%	$44,613	$1,785	$5,532	$39,081	88%
	SES Case Documentation (April 06)	$8,919	1	0	0	1	100%	$8,919	$0	$0	$8,919	100%
	Financial Disclosure Processing (Oct 09)	$37	197	2	5	192	97%	$7,224	$73	$183	$7,040	97%
	On-Line Course Management	$122	144	0	0	144	100%	$17,570	$0	$0	$17,570	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$115	184	11	24	160	87%	$21,077	$1,260	$2,749	$18,328	87%
	Off-Site Training Purchases Cancellations	$115	0	3	7	(7)	0%	$0	$344	$802	($802)	0%
Procurement	**Total Procurement Services**							**$97,929**	**$4,850**	**$9,699**	**$88,230**	**90%**
	Procurement Processing and Other Admin Services (March 06)	$51	307	26	51	256	83%	$15,806	$1,317	$2,634	$13,172	83%
	Agency Contracting Services	$68	307	26	51	256	83%	$20,996	$1,750	$3,499	$17,497	83%
	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	8	155	95%	$11,792	$289	$579	$11,214	95%
	SBIR/ STTR Award (Oct 06)	$2,166	6	0	0	6	100%	$12,998	$0	$0	$12,998	100%
	SBIR/STTR Administration (Oct 06)	$72	159	12	24	135	85%	$11,503	$868	$1,736	$9,767	85%
	On-Site Training Purchases (July 07)	$625	12	1	2	10	83%	$7,503	$625	$1,250	$6,252	83%
IT Services	**Total Information Technology (IT) Services**							**$134,101**	**$11,175**	**$22,350**	**$111,750**	**83%**
	Enterprise License Management (Oct 09)	$4	2,816	235	469	2,346	83%	$11,264	$939	$1,877	$9,387	83%
	Enterprise Service Desk	$265	463	39	77	386	83%	$122,836	$10,236	$20,473	$102,364	83%
Agency Services	**Total Agency Services**							**$38,586**	**$3,216**	**$6,431**	**$32,155**	**83%**
	I3P Business Office	$83	463	39	77	386	83%	$38,586	$3,216	$6,431	$32,155	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	288,015	32,309	55,113	232,902	81%	$288,015	$32,309	$55,113	$232,902	81%
GRAND TOTAL								**$1,654,096**	**$121,707**	**$243,260**	**$1,410,836**	**85%**

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	$ 232,408	55%	$ 1,021,169	$ 156,765
Payment of Training Purchases	$ 288,015	$ (88,527)	$ 199,488	$ 1,890	61%	$ 197,598	$ 35,304
Total	$ 1,654,096	$ (201,031)	$ 1,453,065	$ 234,298	56%	$ 1,218,767	$ 192,069

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$544,030**	**$45,336**	**$90,672**	**$453,358**	**83%**
	Enterprise License Management (Oct 09)	$4	3,984	332	664	3,320	83%	$15,937	$1,328	$2,656	$13,281	83%
	Enterprise Service Desk	$265	1,992	166	332	1,660	83%	$528,093	$44,008	$88,016	$440,078	83%
IT Services	**Total Agency Services**							**$165,889**	**$13,824**	**$27,648**	**$138,241**	**83%**
	Agency Seat Management (Oct 08)	$83	1,992	166	332	1,660	83%	$165,889	$13,824	$27,648	$138,241	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$709,919**	**$59,160**	**$118,320**	**$591,599**	**83%**

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 709,919	$ -	$ 709,919	$ 177,480	67%	$ 532,439	$ 59,160
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 709,919	$ -	$ 709,919	$ 177,480	67%	$ 532,439	$ 59,160

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Agency Services**							**$1,207,986**	**$100,666**	**$201,331**	**$1,006,655**	**83%**
	Enterprise License Management (Oct 09)	$4	24,590	2,049	4,098	20,492	83%	$98,375	$8,198	$16,396	$81,979	83%
	Enterprise Service Desk	$265	4,185	349	698	3,488	83%	$1,109,611	$92,468	$184,935	$924,676	83%
Agency Services	**Total Agency Services**							**$348,560**	**$29,047**	**$58,093**	**$290,467**	**83%**
	I3P Business Office	$83	4,185	349	698	3,488	83%	$348,560	$29,047	$58,093	$290,467	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$1,556,547**	**$129,712**	**$259,424**	**$1,297,122**	**83%**

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	$ 389,137	67%	$ 1,167,410	$ 129,713
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 1,556,547	$ -	$ 1,556,547	$ 389,137	67%	$ 1,167,410	$ 129,713

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$1,303,208**	**$108,601**	**$217,201**	**$1,086,007**	**83%**
	Enterprise License Management (Oct 09)	$4	9,543	795	1,590	7,952	83%	$38,176	$3,181	$6,363	$31,813	83%
	Enterprise Service Desk	$265	4,771	398	795	3,976	83%	$1,265,032	$105,419	$210,839	$1,054,194	83%
Agency Services	**Total Agency Services**							**$397,383**	**$33,115**	**$66,230**	**$331,152**	**83%**
	I3P Business Office	$83	4,771	398	795	3,976	83%	$397,383	$33,115	$66,230	$331,152	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$1,700,591**	**$141,716**	**$283,432**	**$1,417,159**	**83%**

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,700,591	$ -	$ 1,700,591	$ 425,148	67%	$ 1,275,443	$ 141,716
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 1,700,591	$ -	$ 1,700,591	$ 425,148	67%	$ 1,275,443	$ 141,716

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$2,416,916**	**$201,410**	**$402,819**	**$2,014,097**	**83%**
	Enterprise License Management (Oct 09)	$4	17,698	1,475	2,950	14,748	83%	$70,801	$5,900	$11,800	$59,001	83%
	Enterprise Service Desk	$265	8,849	737	1,475	7,374	83%	$2,346,115	$195,510	$391,019	$1,955,096	83%
Agency Services	**Total Agency Services**							**$736,982**	**$61,415**	**$122,830**	**$614,151**	**83%**
	I3P Business Office	$83	8,849	737	1,475	7,374	83%	$736,982	$61,415	$122,830	$614,151	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$3,153,898**	**$262,825**	**$525,650**	**$2,628,248**	**83%**

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 3,153,898	$ -	$ 3,153,898	$ 788,475	67%	$ 2,365,423	$ 262,825
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 3,153,898	$ -	$ 3,153,898	$ 788,475	67%	$ 2,365,423	$ 262,825

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$41,680**	**$3,473**	**$6,947**	**$34,734**	**83%**
	Enterprise License Management (Oct 09)	$4	305	25	51	254	83%	$1,221	$102	$203	$1,017	83%
	Enterprise Service Desk	$265	153	13	25	127	83%	$40,459	$3,372	$6,743	$33,716	83%
Agency Services	**Total Agency Services**							**$12,709**	**$1,059**	**$2,118**	**$10,591**	**83%**
	I3P Business Office	$83	153	13	25	127	83%	$12,709	$1,059	$2,118	$10,591	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$54,390**	**$4,532**	**$9,065**	**$45,325**	**83%**

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 54,390	$ -	$ 54,390	$ 13,598	67%	$ 40,792	$ 4,533
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 54,390	$ -	$ 54,390	$ 13,598	67%	$ 40,792	$ 4,533

OCT Utilization Report

OCT			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$151				0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$64				0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$81				0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$12				0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25				0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$395				0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$2,781				0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3				0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$157				0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$112				0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$212				0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$177				0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$45				0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$89				0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$8,919				0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$37				0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$122				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$115				0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$115				0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$51				0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$68				0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,166				0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$72				0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$625				0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$252,978**	**$21,081**	**$42,163**	**$210,815**	**83%**
	Enterprise License Management (Oct 09)	$4	1,852	154	309	1,544	83%	$7,411	$618	$1,235	$6,176	83%
	Enterprise Service Desk	$265	926	77	154	772	83%	$245,567	$20,464	$40,928	$204,639	83%
Agency Services	**Total Agency Services**							**$77,140**	**$6,428**	**$12,857**	**$64,283**	**83%**
	I3P Business Office	$83	926	77	154	772	83%	$77,140	$6,428	$12,857	$64,283	83%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$330,117**	**$27,510**	**$55,020**	**$275,098**	**83%**

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

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance $***
Services	$ 330,117	$ -	$ 330,117	$ 82,529	67%	$ 247,588	$ 27,509
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 330,117	$ -	$ 330,117	$ 82,529	67%	$ 247,588	$ 27,509

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	$ 29,750	$ 9,917	$ 19,834	$ 9,916	8%	17%
		$ -	$ -	$ -	$ -	$ -	0%	N/A
GRAND TOTAL		**$119,000**	**$ 29,750**	**$ 9,917**	**$ 19,834**	**$ 9,916**		