



NSSC

NASA Shared Services Center

September 2013 Performance & Utilization Report – FY 13



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – September Overall

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

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

Legend:

	Met or Exceeded SLA
	0 – 5% of stated target SLA
	> 5% of stated target SLA

AP Legend:

	>= 98%
	< 98% & >= 97%
	< 97%

Scorecard by Center – September

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	Y	G	G	G	R	G	G	R	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		G
PCS (30) Travel	G	G		G	G	G	G	G	G		G
Relocation Assistance	G			G	G	G	G	G	G		G
NASA Awards & Recognition Processing	G		G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K	G	G	G	G	G	G	G	G	G	G	
Internal Training >25K	G	G	G	G		G					
SES Appointments		G						G			
SES CDP Mentor Appraisals	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Retirement Estimate - 10 day		G	G	G	G	G	G	G	G		
Retirement Estimate - 20 day	G		G	G	G	G	G	G	G		
Retirement Estimate - 45 day			G	G			G	G	G		
Retirement Estimate - 60 day				G		G			G		
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		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G	G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1				G					G		
SBIR / STTR - Phase 2			G								G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

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

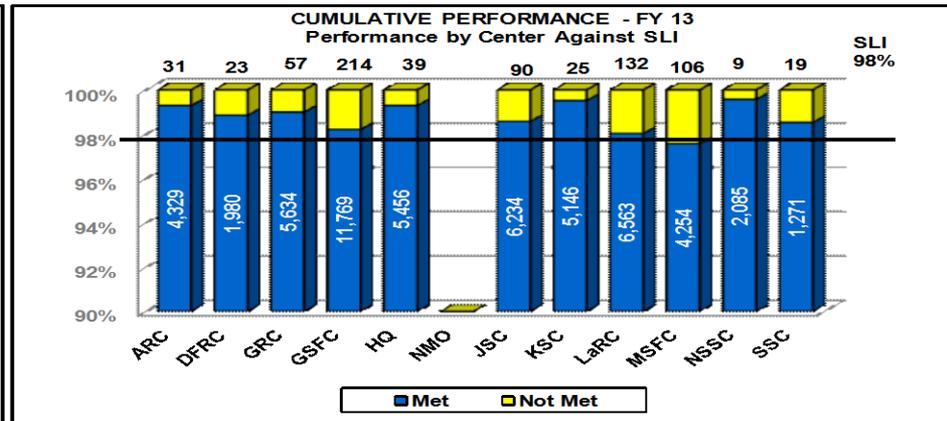
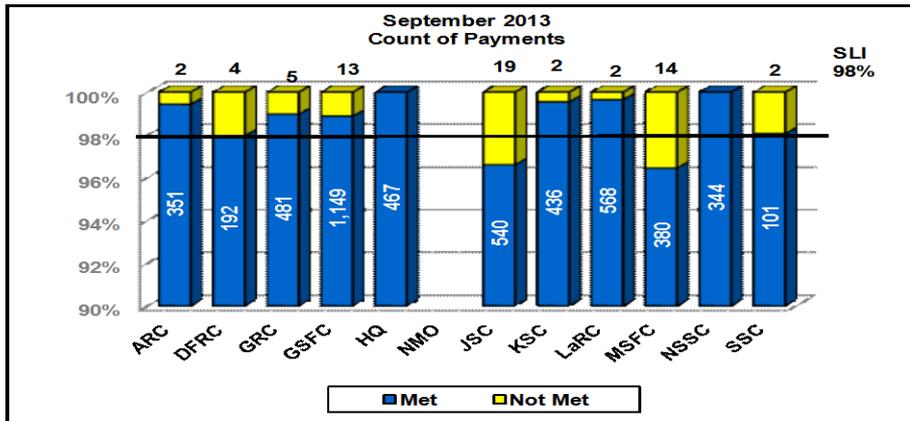
ESD Scorecard – By Month

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

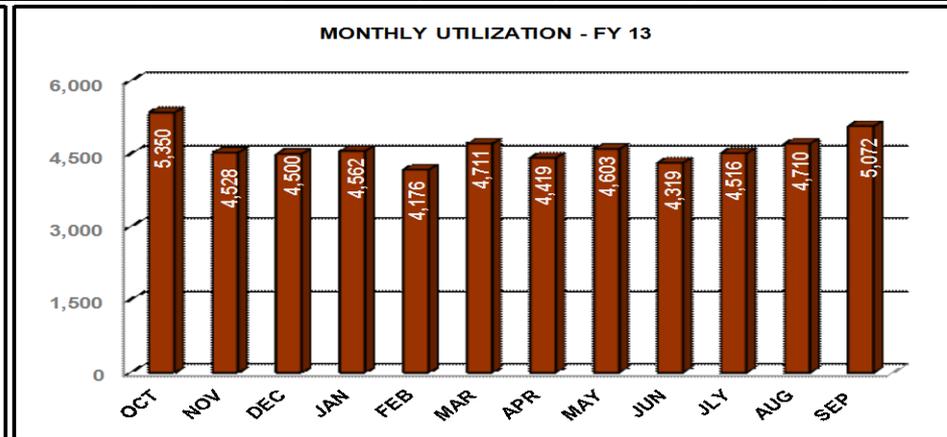
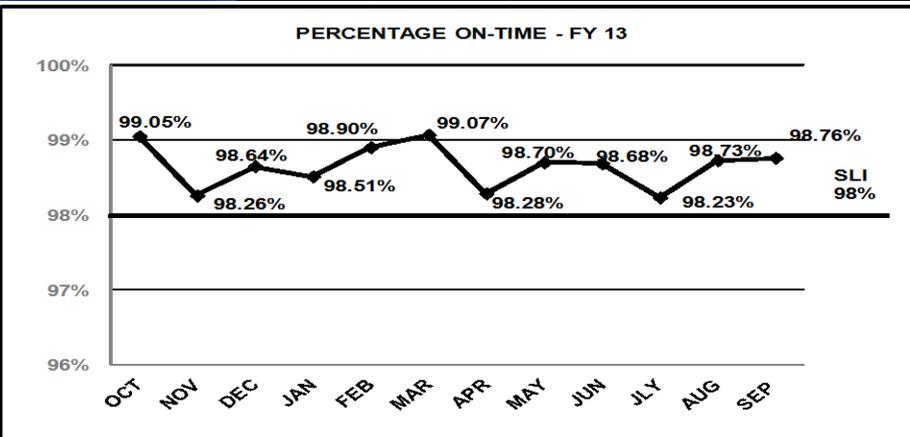
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.05%	98.26%	98.64%	98.51%	98.90%	99.07%	98.28%	98.70%	98.68%	98.23%	98.73%	98.76%
Cumulative YTD	5,350	9,878	14,378	18,940	23,116	27,827	32,246	36,849	41,168	45,684	50,394	55,466



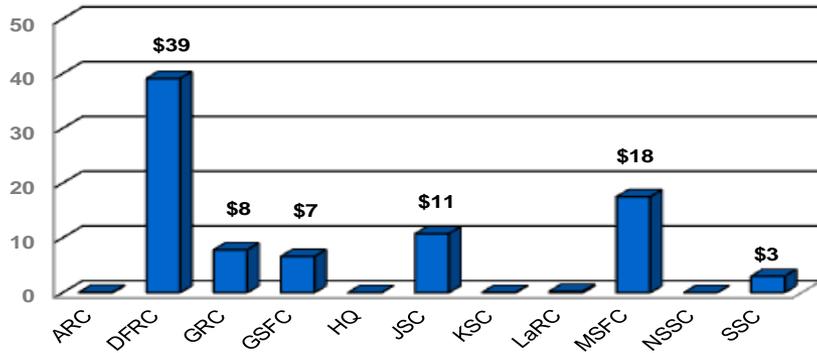
Assessment:

Financial Management Accounts Payable

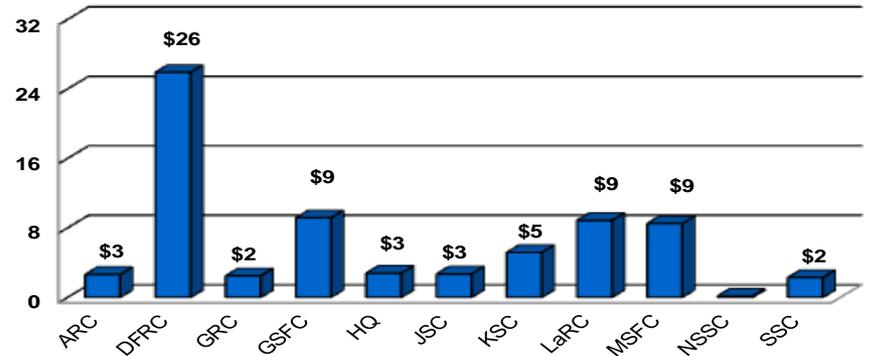
AP - Interest Penalties - USD

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

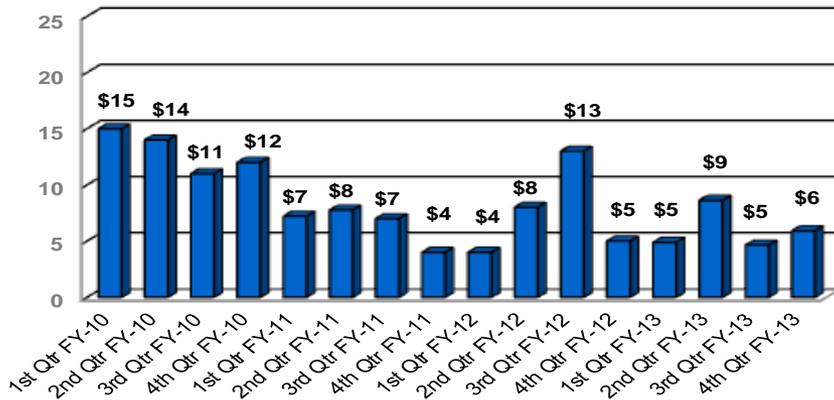
September 2013
AP Interest Penalties / \$ million



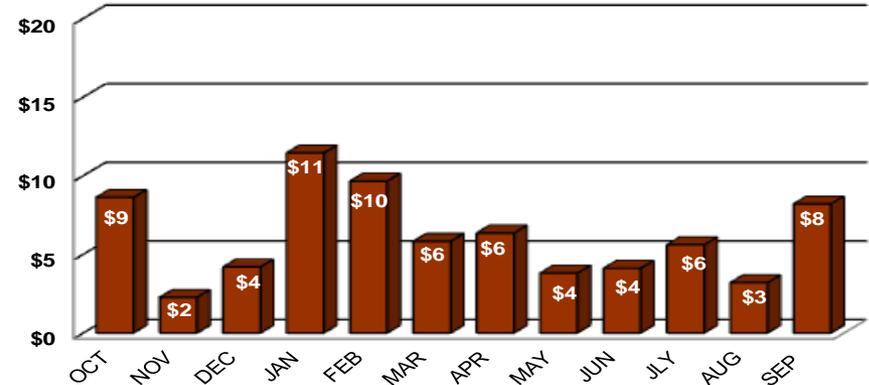
AVERAGE CUMULATIVE PERFORMANCE - FY 13
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

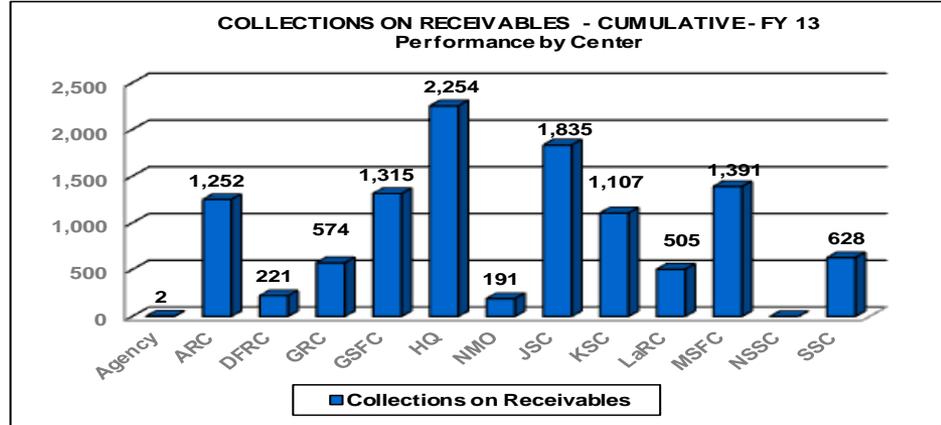
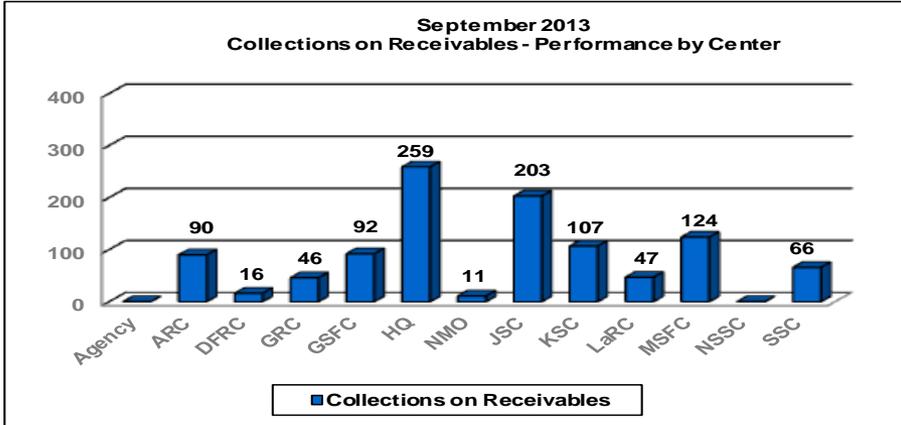


Assessment:

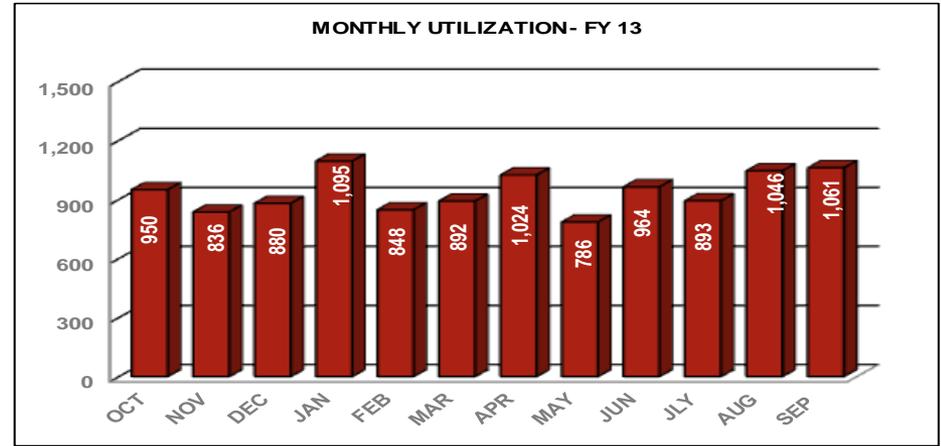
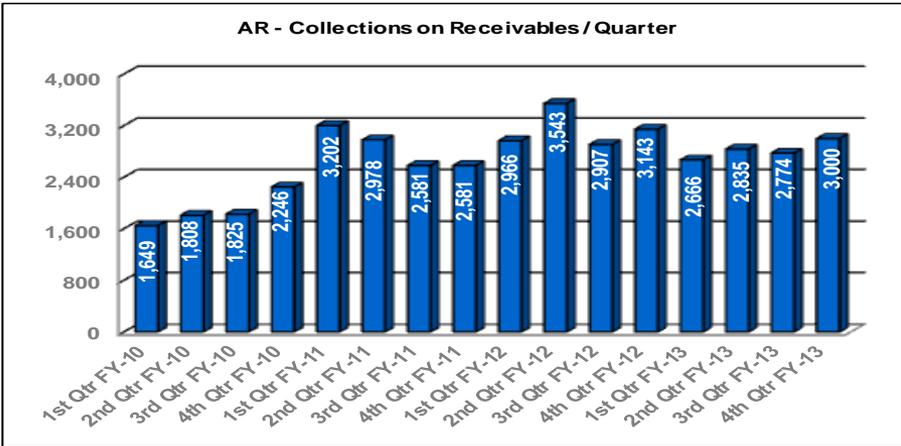
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	950	1,786	2,666	3,761	4,609	5,501	6,525	7,311	8,275	9,168	10,214	11,275

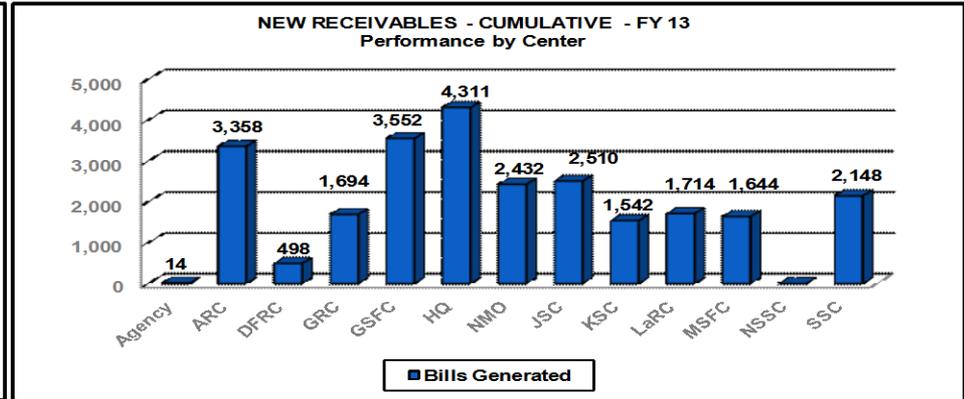
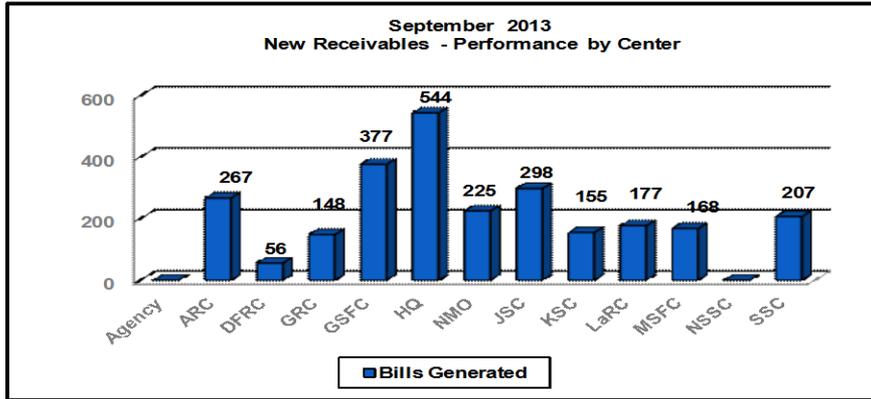


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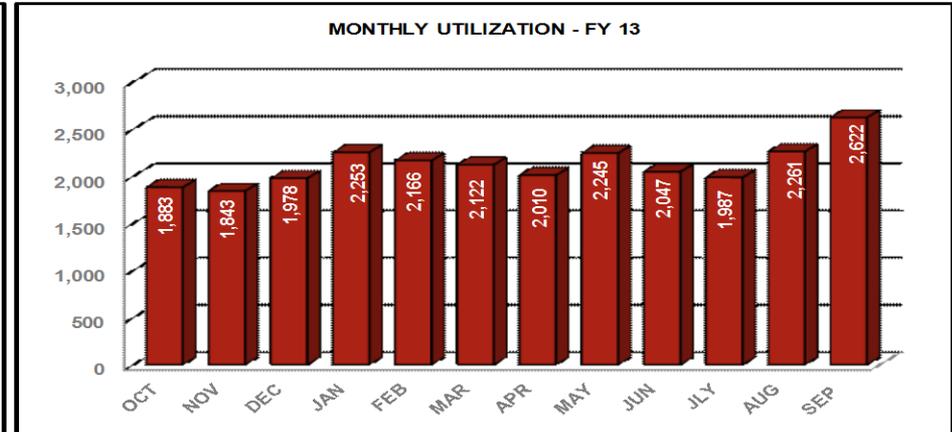
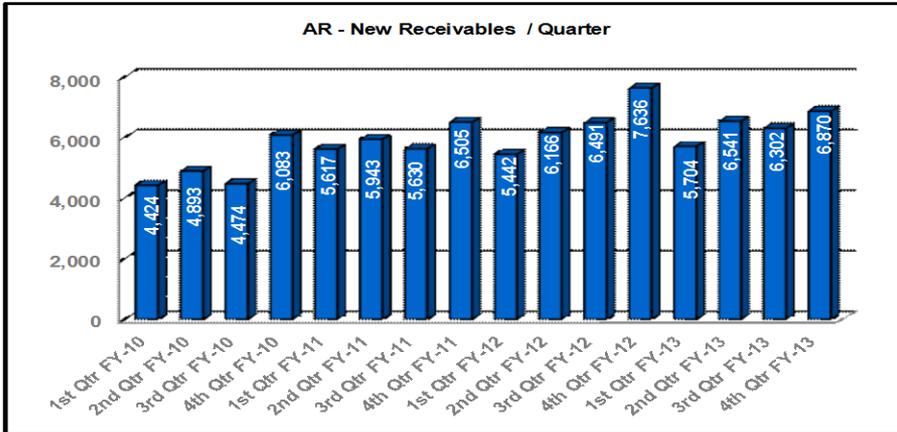
Financial Management Accounts Receivable

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	5,704	7,957	10,123	12,245	14,255	16,500	18,547	20,534	22,795	25,417
98% Error Free	99.4%	98.9%	99.5%	99.4%	99.3%	99.4%	99.0%	99.5%	99.7%	99.7%	99.5%	99.3%
# of Errors	12/1883	20/1843	10/1978	14/2253	15/2166	12/2122	20/2010	12/2245	6/2047	6/1987	11/2261	18/2622

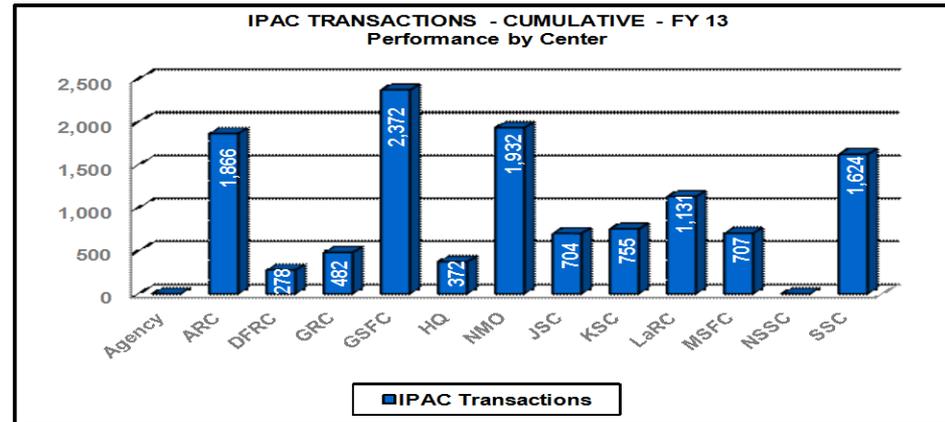
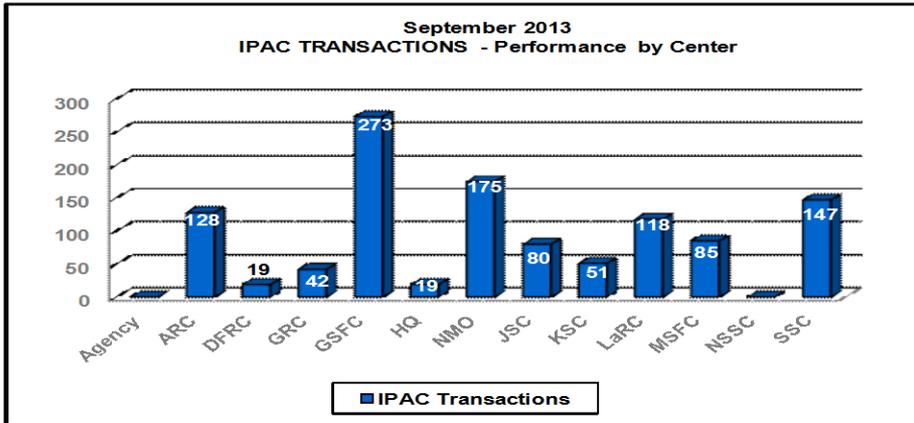


Assessment:

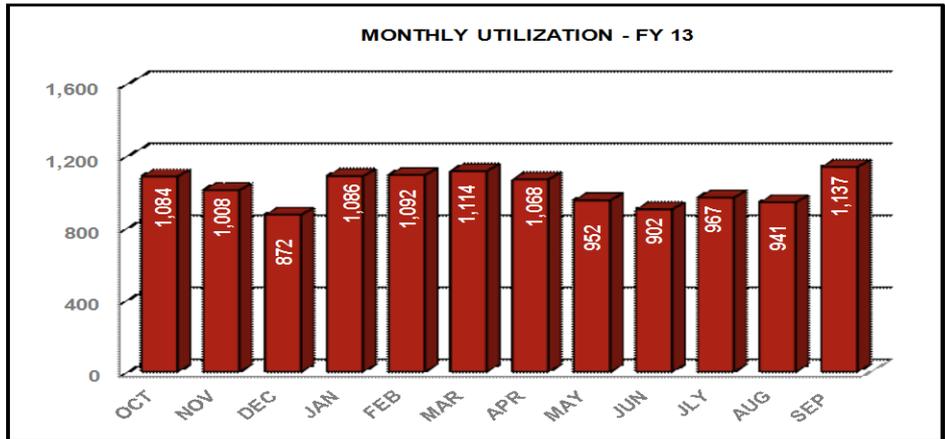
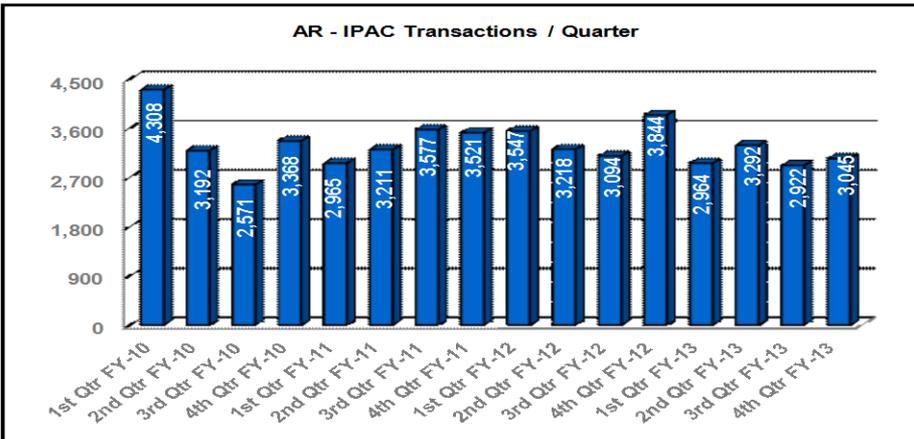
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 13

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,084	2,092	2,964	4,050	5,142	6,256	7,324	8,276	9,178	10,145	11,086	12,223

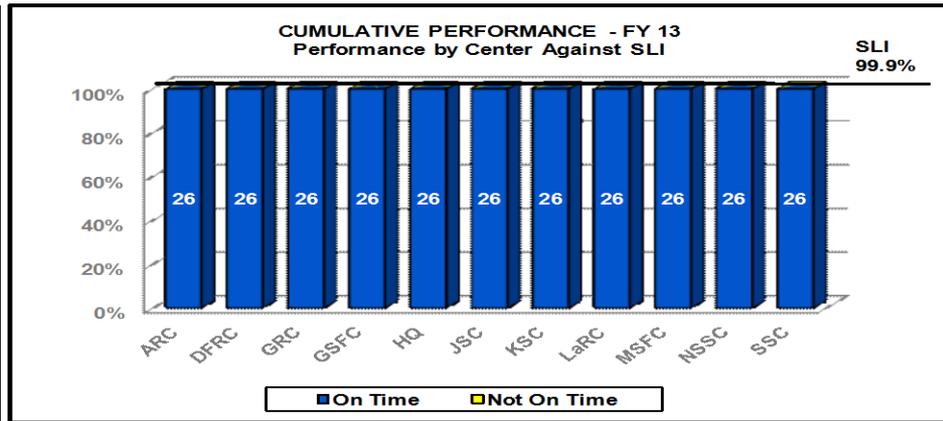
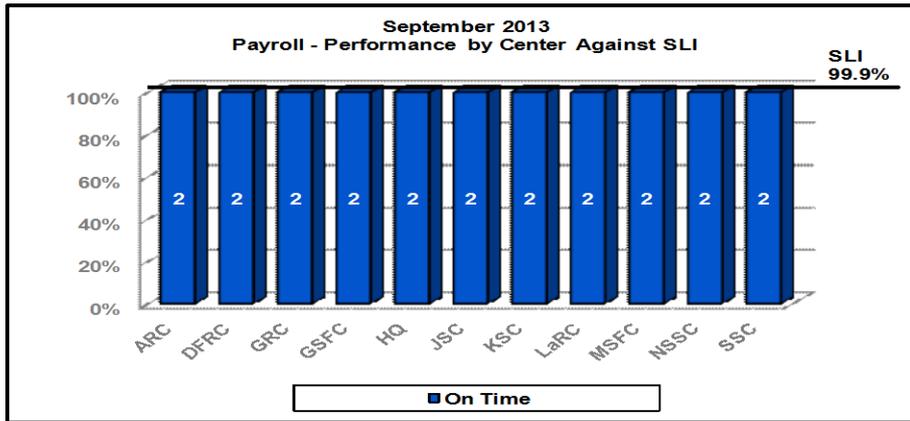


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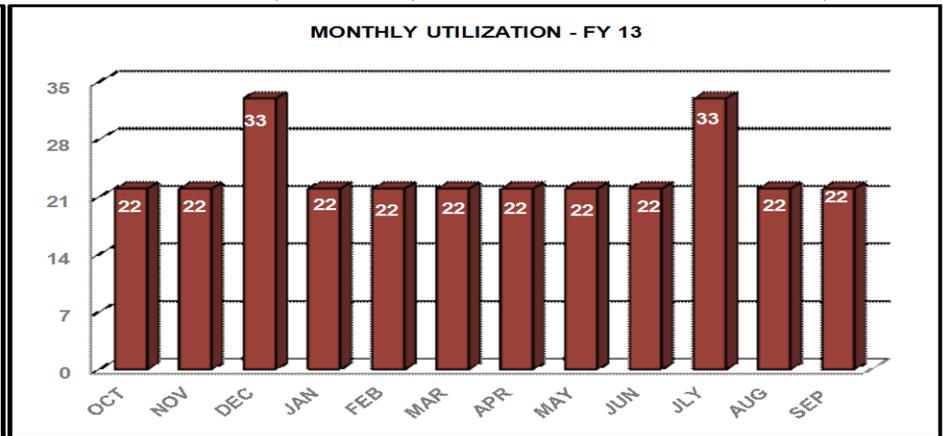
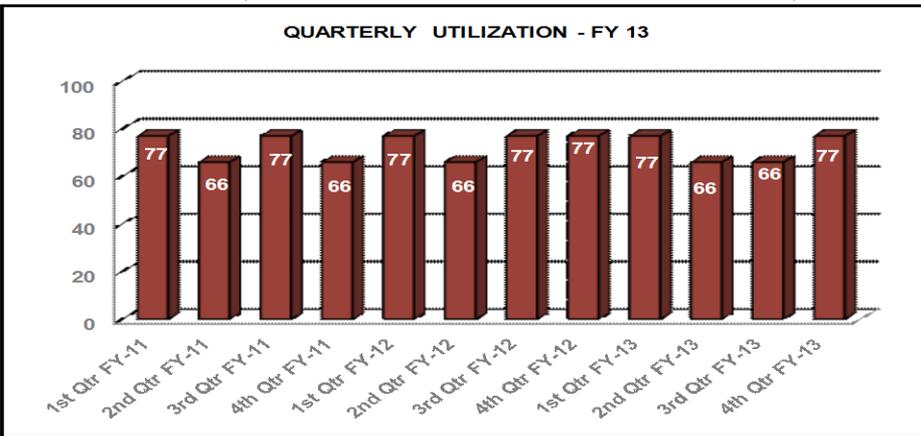
Financial Management Payroll

Payroll - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	22	44	77	99	121	143	165	187	209	242	264	286

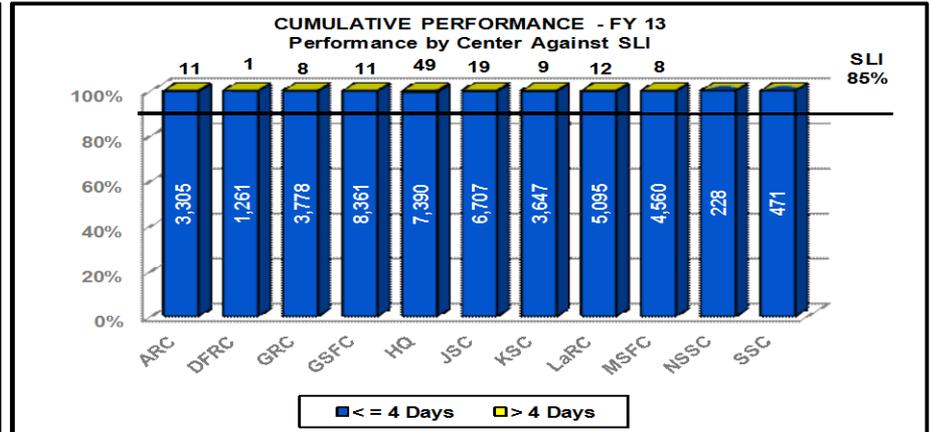
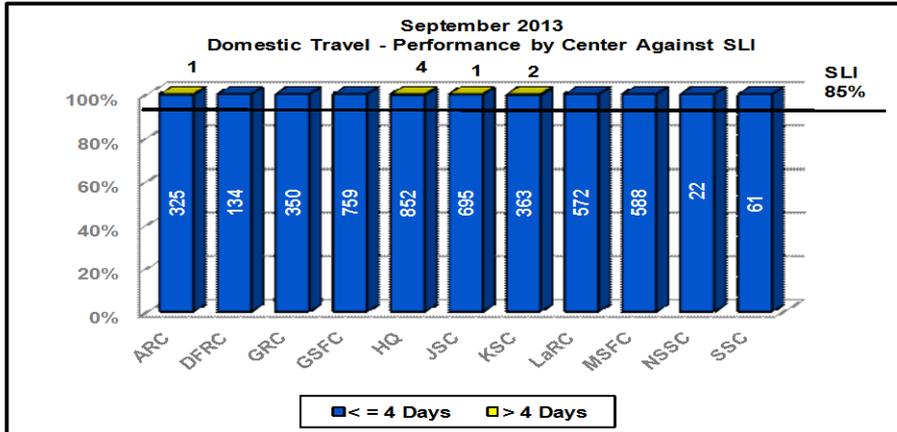


Assessment:

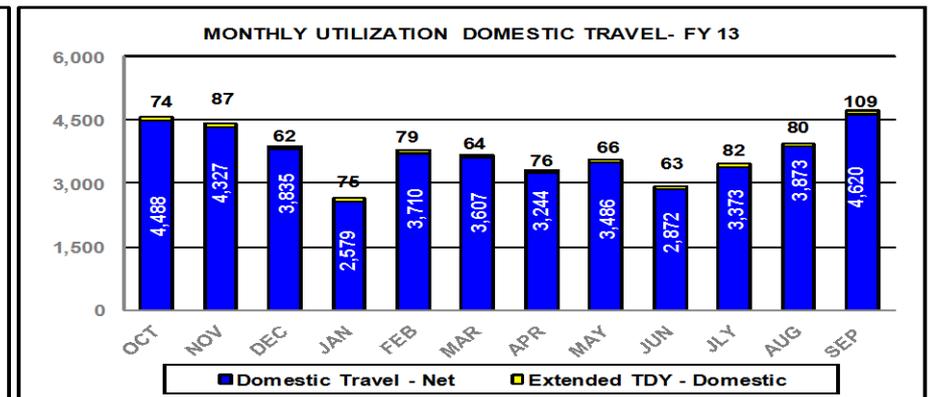
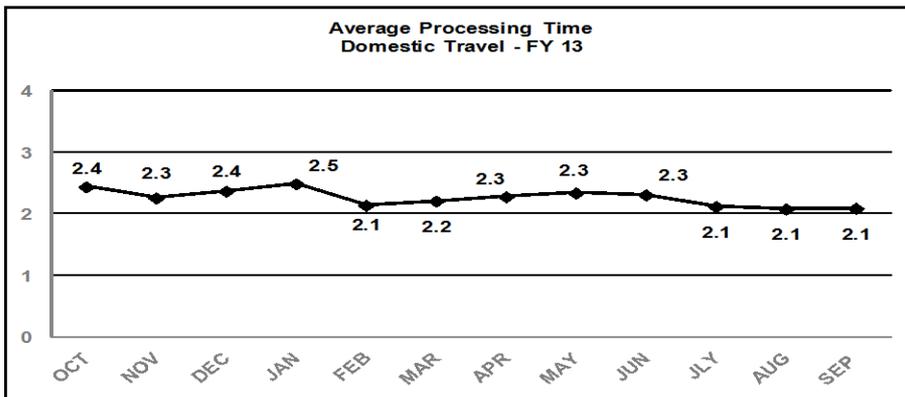
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.58%	99.73%	99.44%	99.51%	99.68%	99.75%	99.73%	99.92%	99.86%	99.80%	99.75%	99.83%
Cumulative YTD	4,562	8,976	12,873	15,527	19,316	22,987	26,307	29,859	32,794	36,249	40,202	44,931

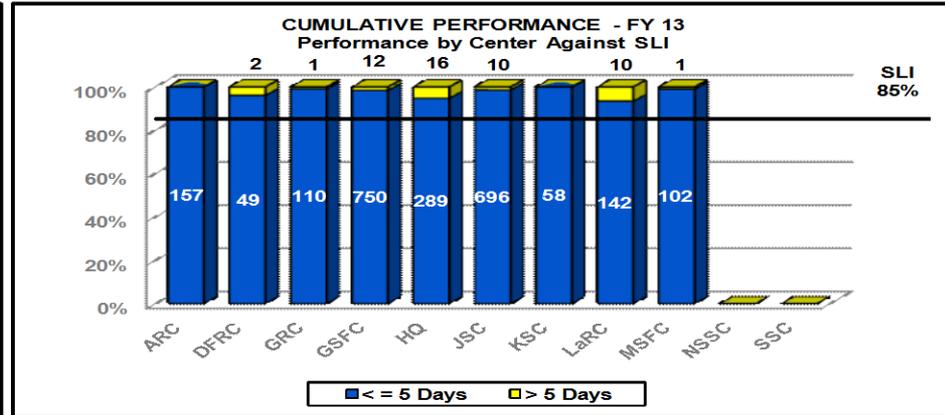
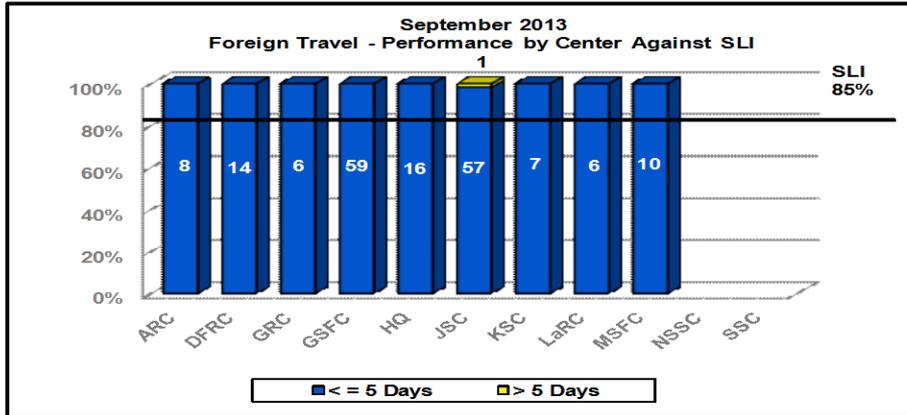


Assessment:

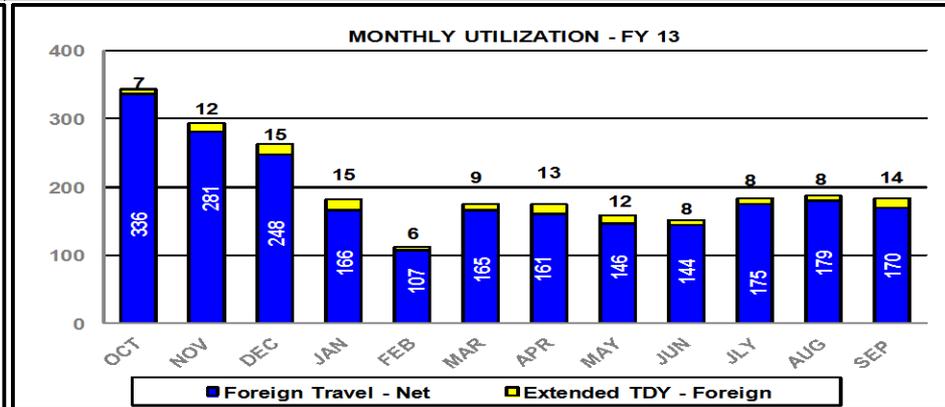
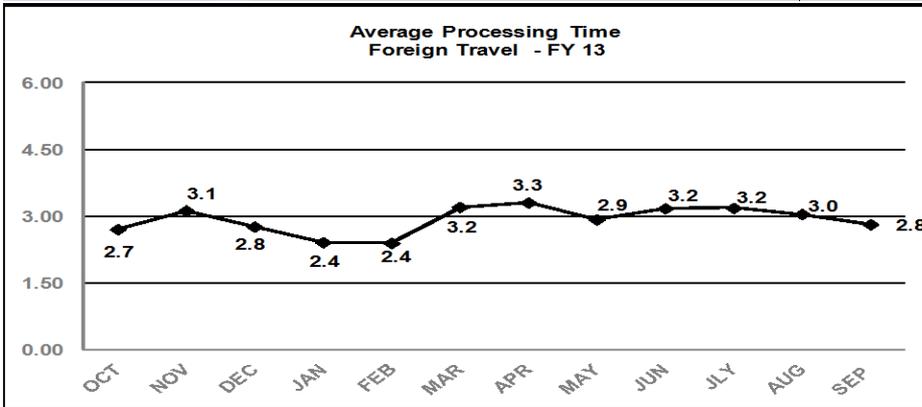
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.38%	96.93%	97.72%	98.90%	100.00%	97.13%	98.85%	98.10%	96.05%	98.36%	96.79%	99.46%
Cumulative YTD	343	636	899	1080	1193	1367	1541	1699	1851	2034	2221	2405



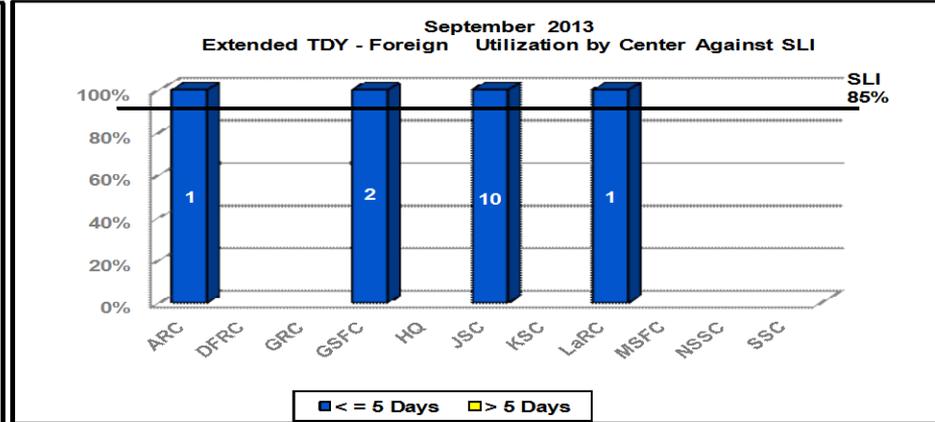
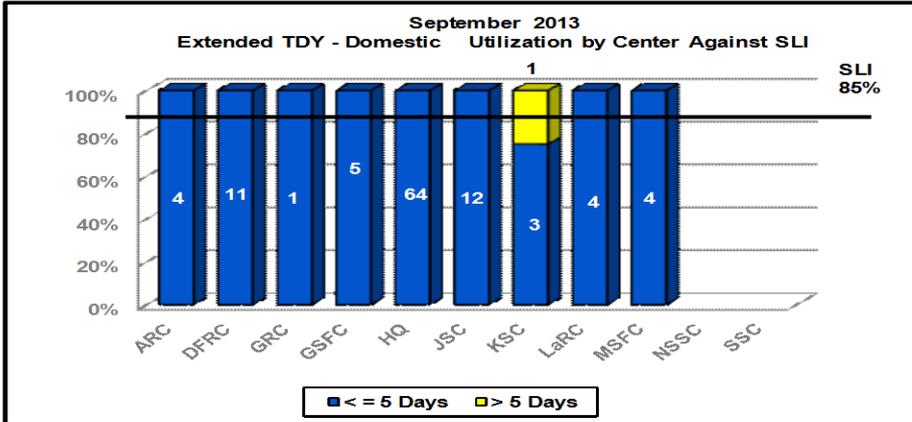
Assessment:

Financial Management : Extended TDY

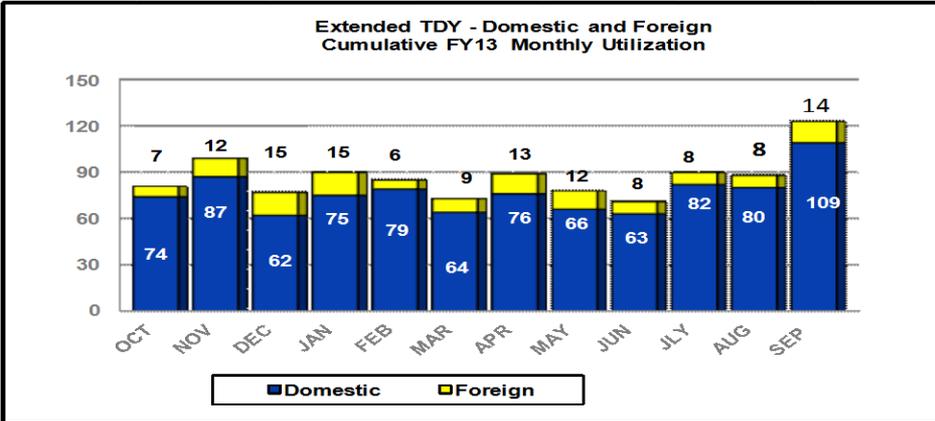
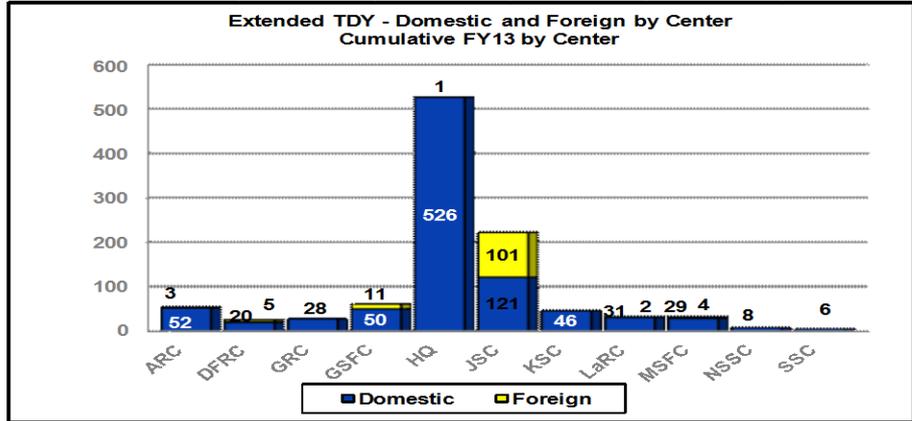
Domestic and Foreign Travel

EXTENDED TDY - FY 13

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	74	161	223	298	377	441	517	583	646	728	808	917
Foreign	7	19	34	49	55	64	77	89	97	105	113	127

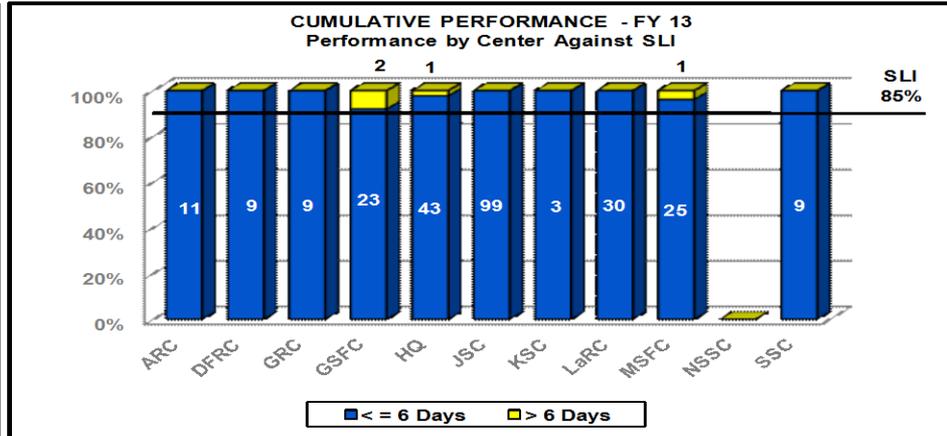
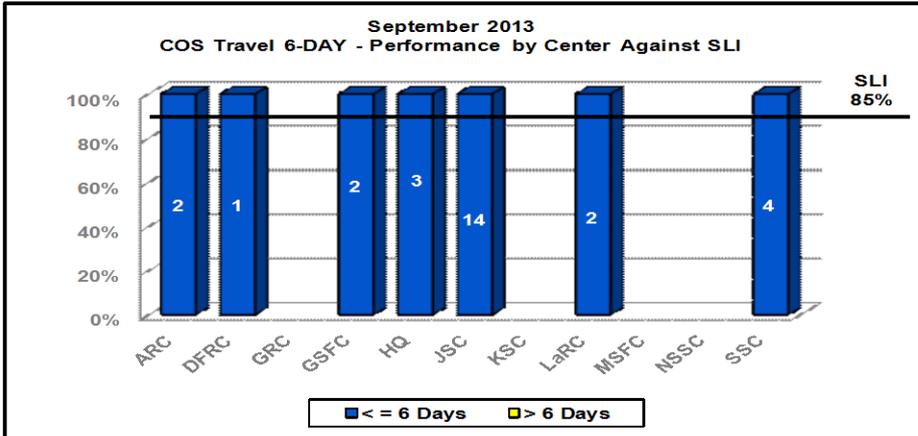


Assessment:

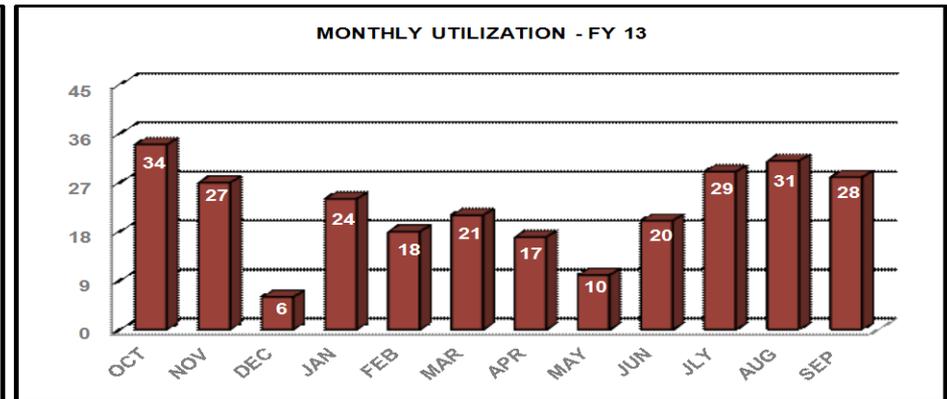
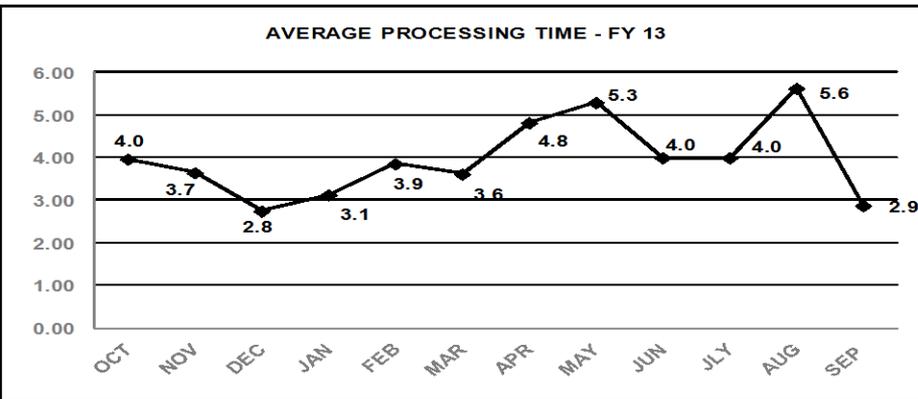
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.12%	100.00%	100.00%	100.00%	90.32%	100.00%
Cumulative YTD	34	61	67	91	109	130	147	157	177	206	237	265

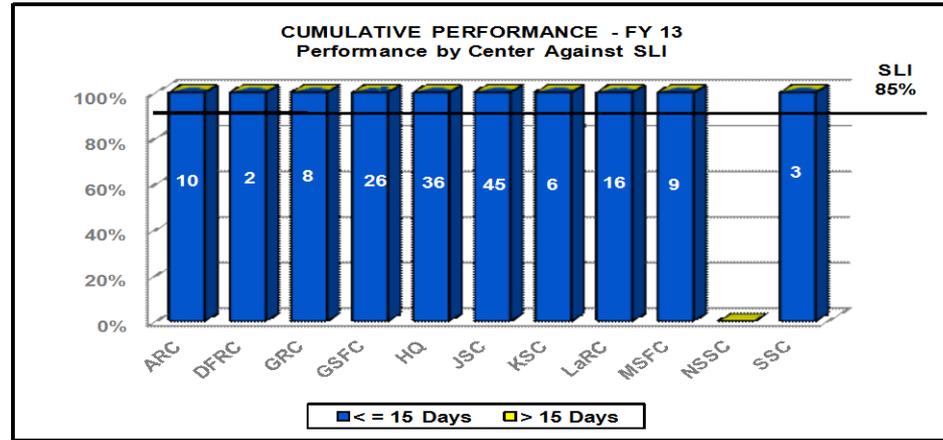
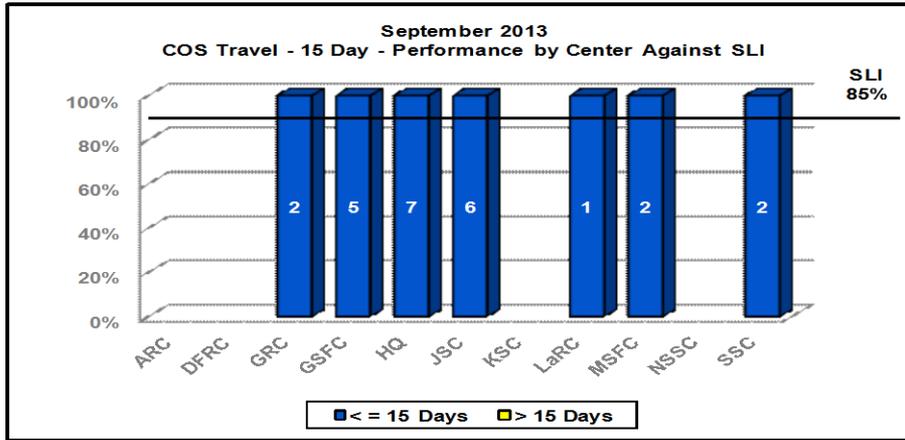


Assessment:

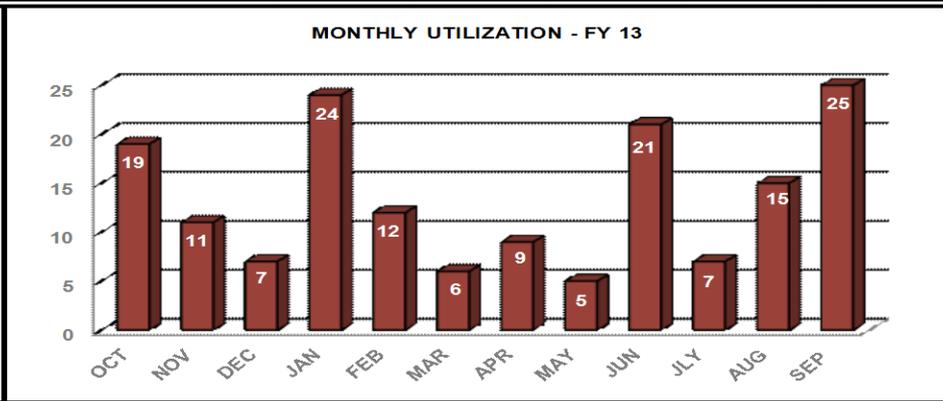
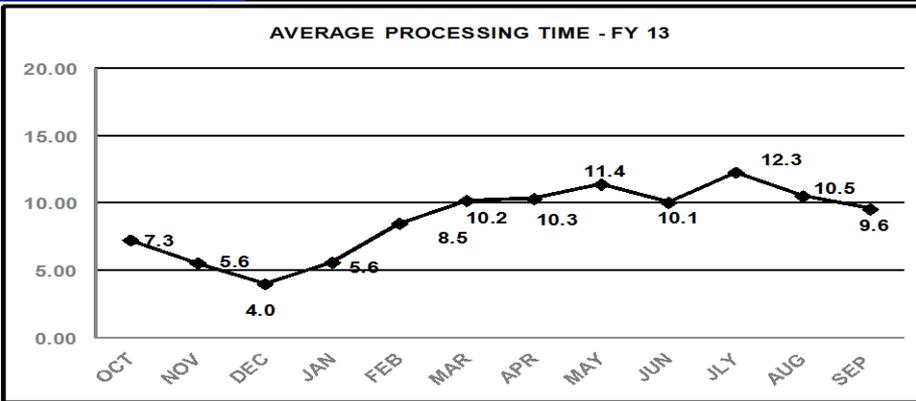
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 13

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	19	30	37	61	73	79	88	93	114	121	136	161



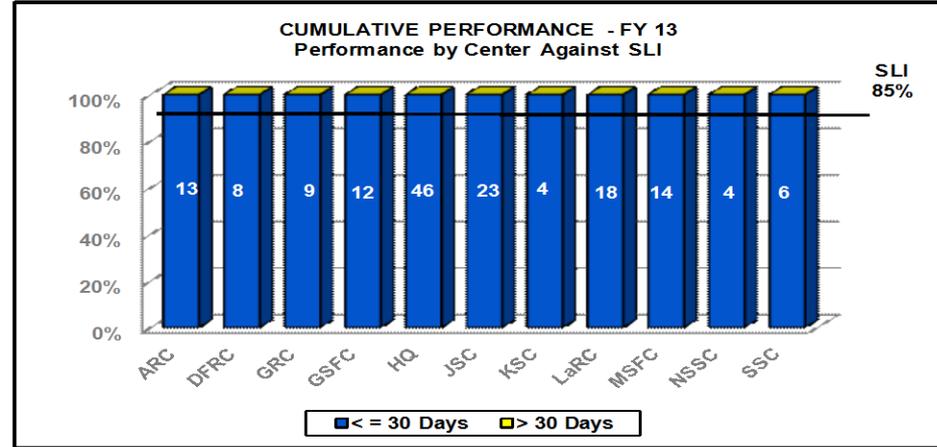
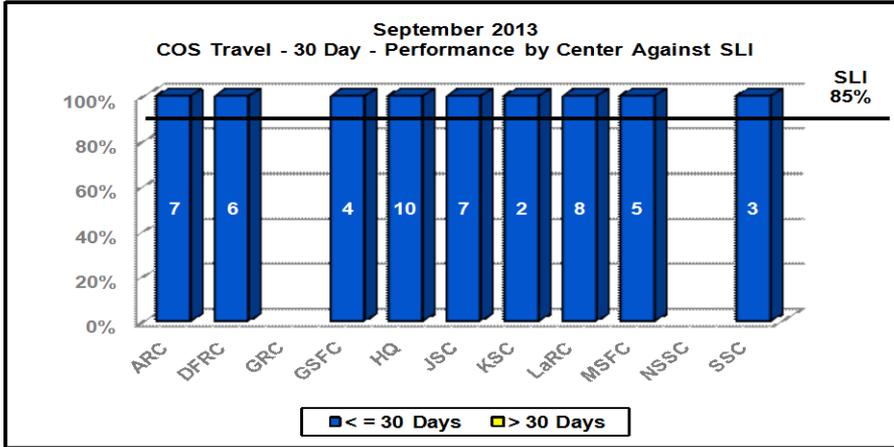
Assessment:

Financial Management

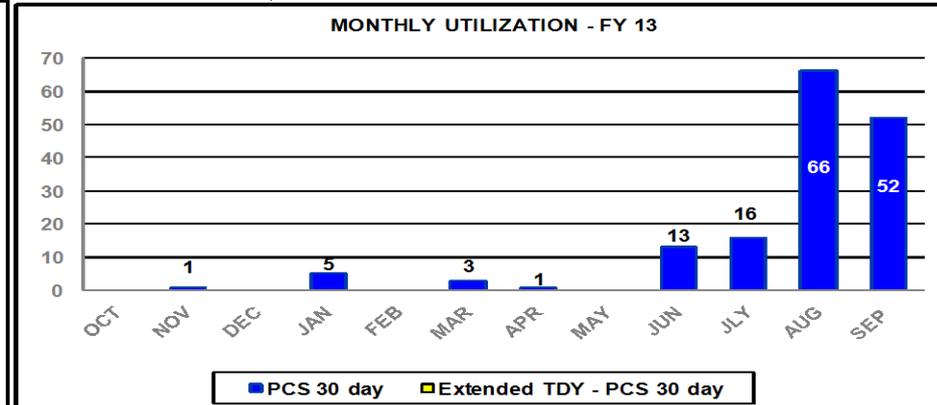
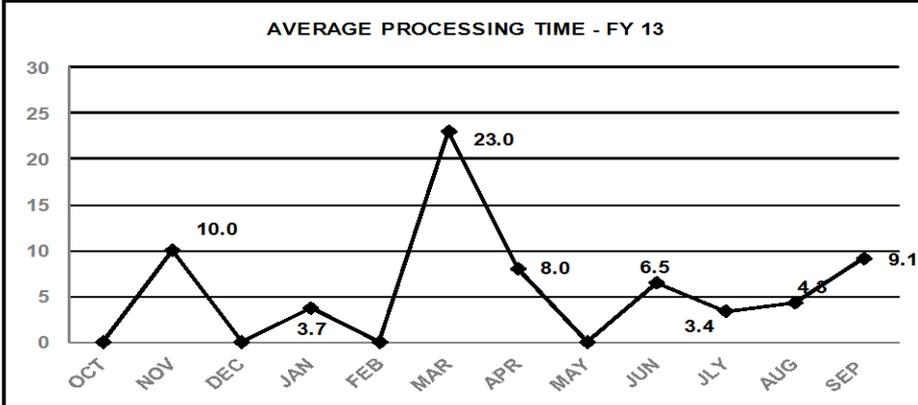
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	0	1	1	6	6	9	10	10	23	39	105	157

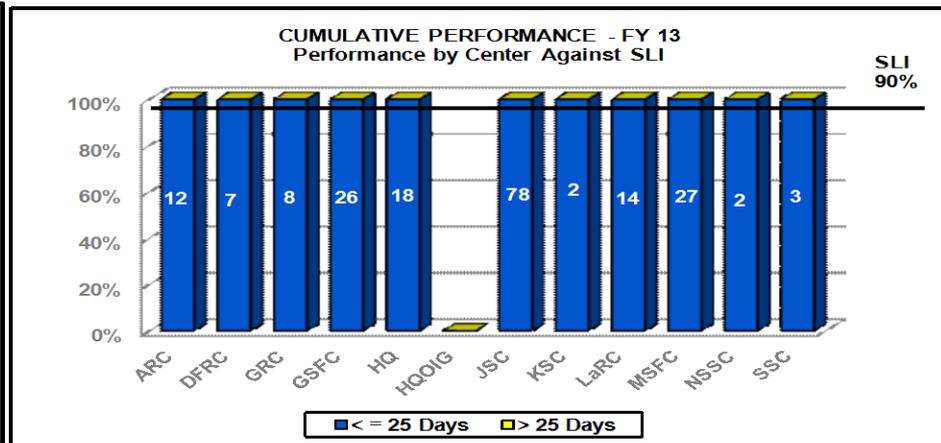
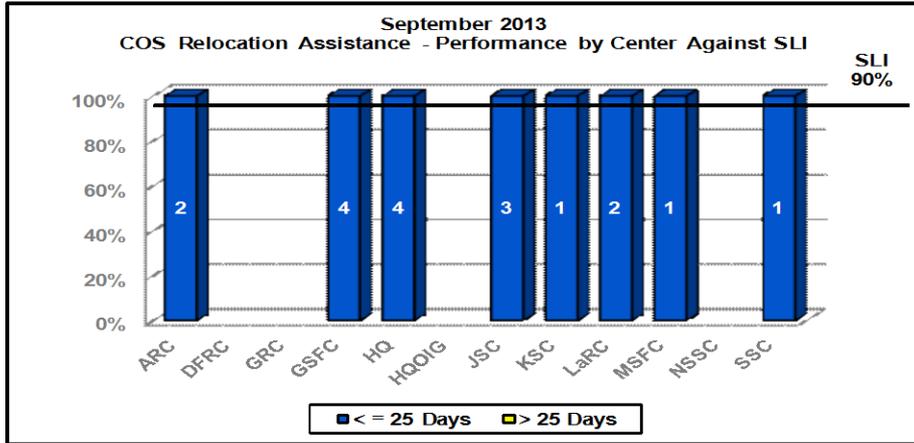


Assessment:

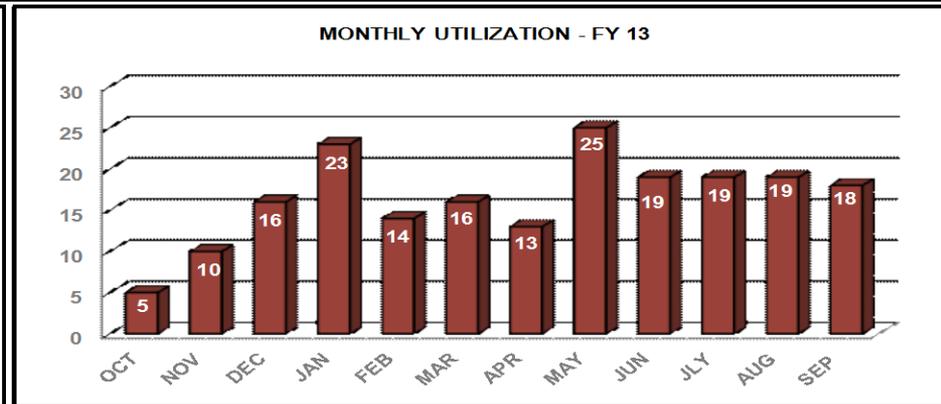
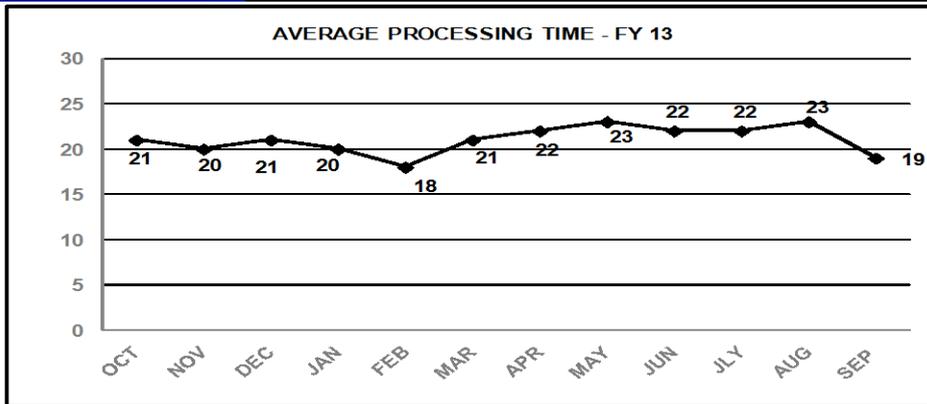
Financial Management Relocation Assistance

COS - RELOCATION ASSISTANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	5	15	31	54	68	84	97	122	141	160	179	197



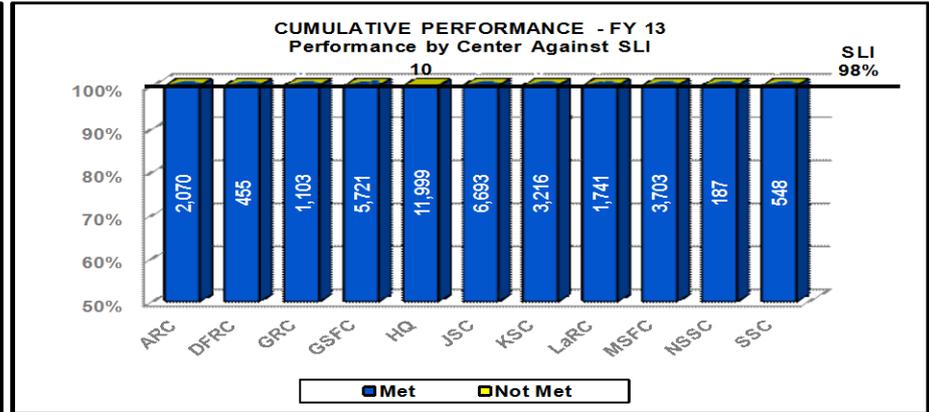
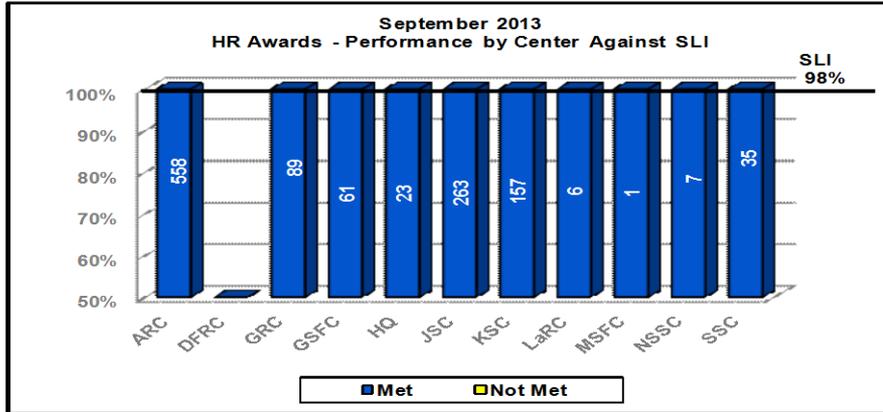
Assessment:

Human Resources

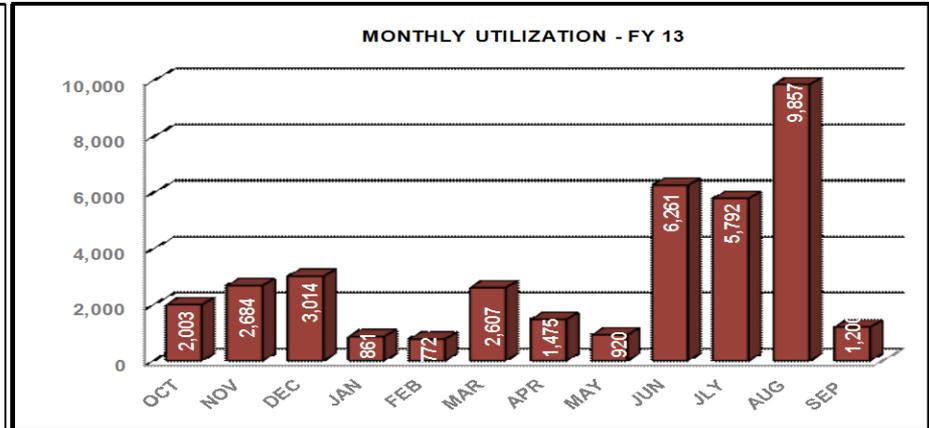
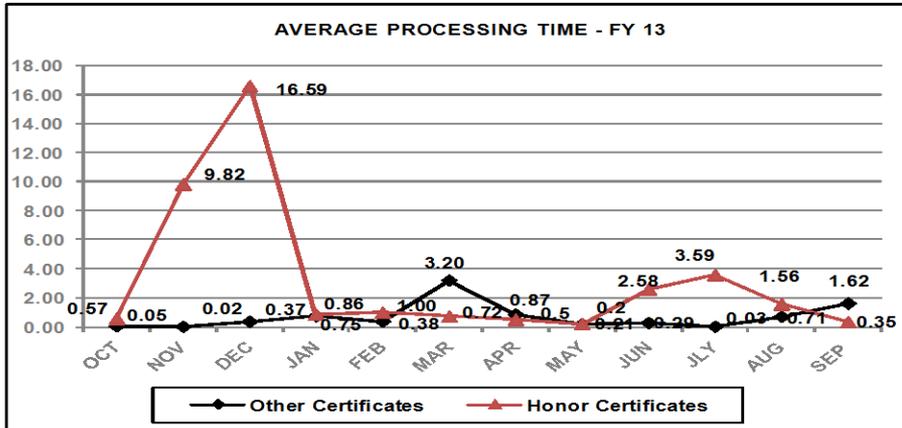
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%	100.00%
Cumulative YTD	2,003	4,687	7,701	8,562	9,334	11,941	13,416	14,336	20,597	26,389	36,246	37,446



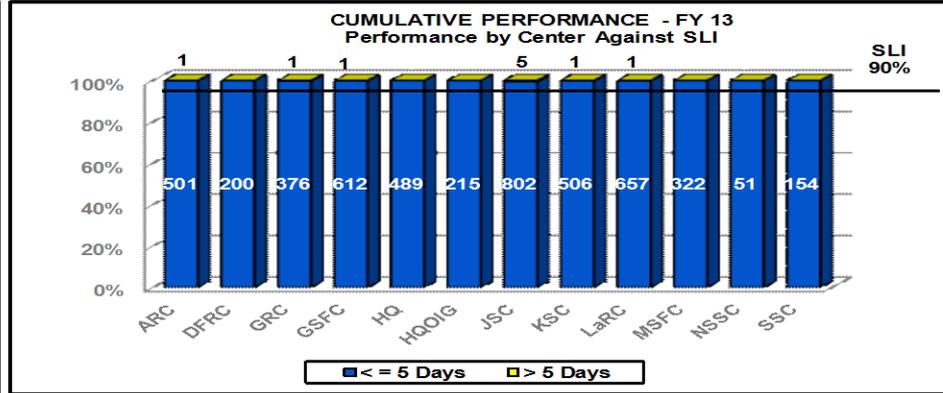
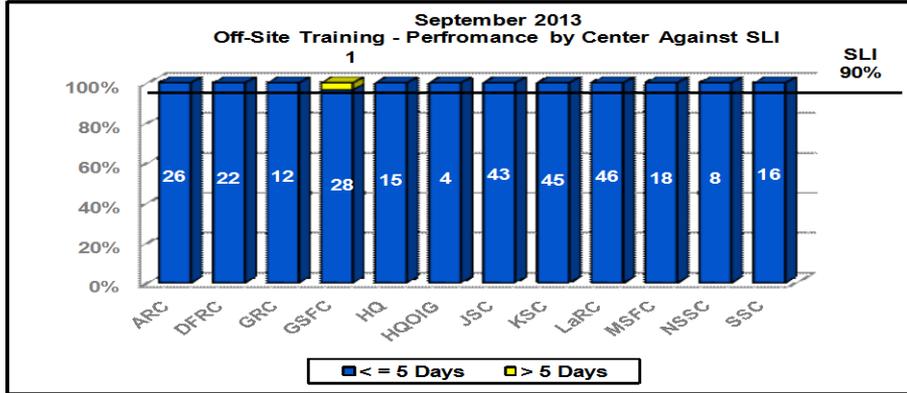
Assessment:

Human Resources

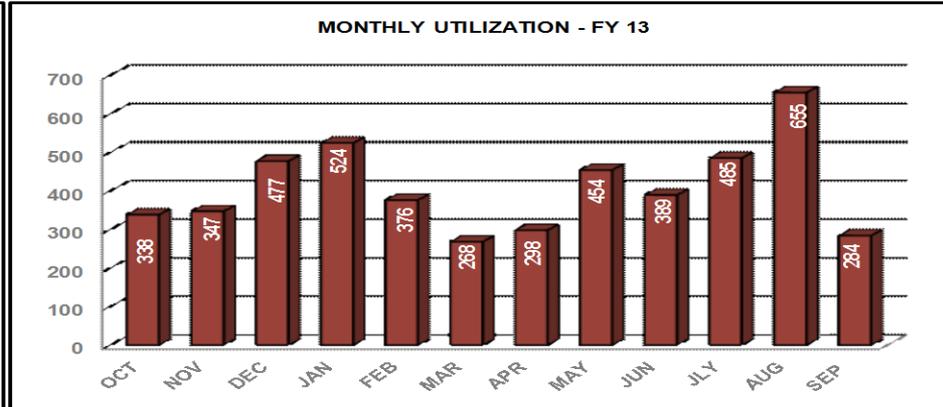
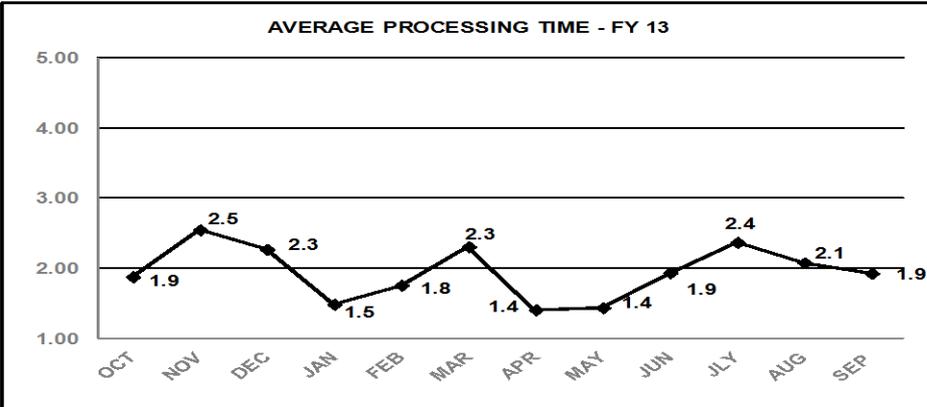
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.41%	100.00%	99.16%	100.00%	100.00%	99.25%	100.00%	99.78%	100.00%	100.00%	100.00%	99.65%
Cumulative YTD	338	685	1162	1686	2062	2330	2628	3082	3471	3956	4611	4895



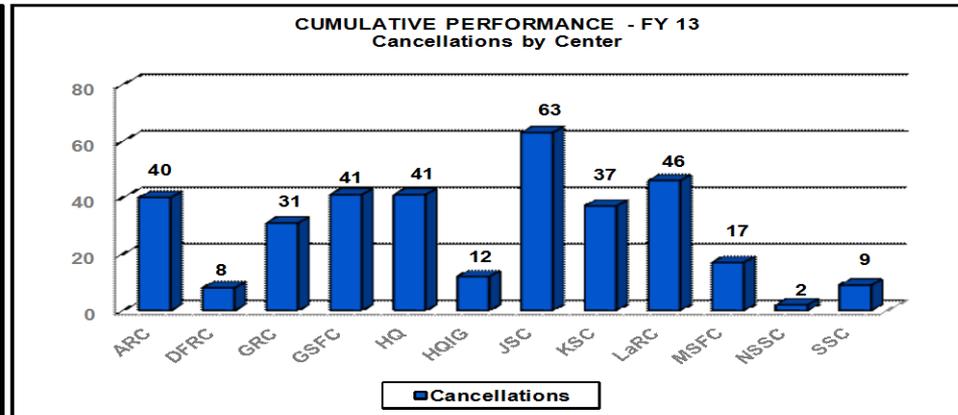
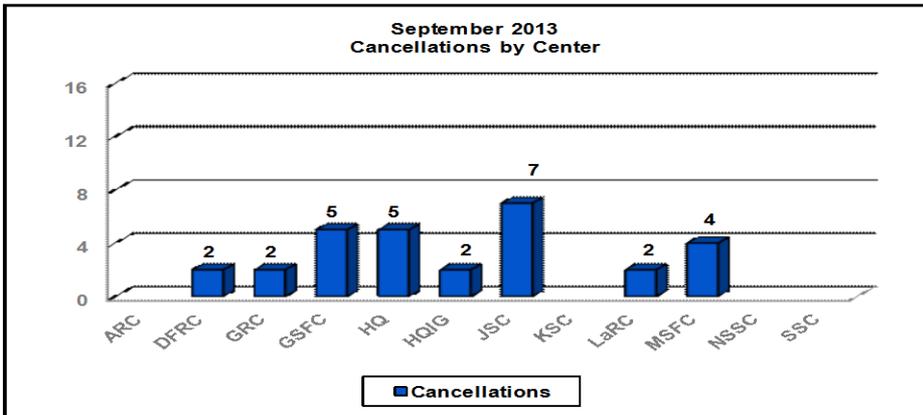
Assessment:

Human Resources

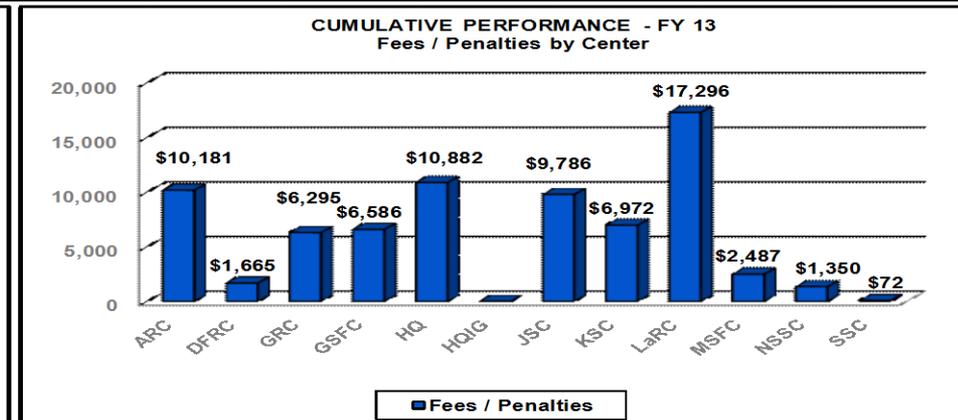
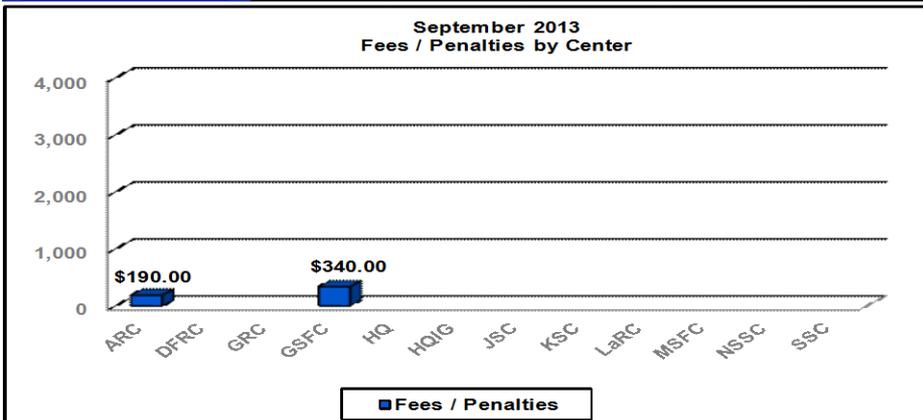
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	34	58	73	106	125	201	232	256	279	291	318	347
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$7,870	\$15,613	\$17,906	\$23,960	\$29,760	\$43,560	\$57,252	\$62,403	\$68,498	\$69,273	\$73,042	\$73,572



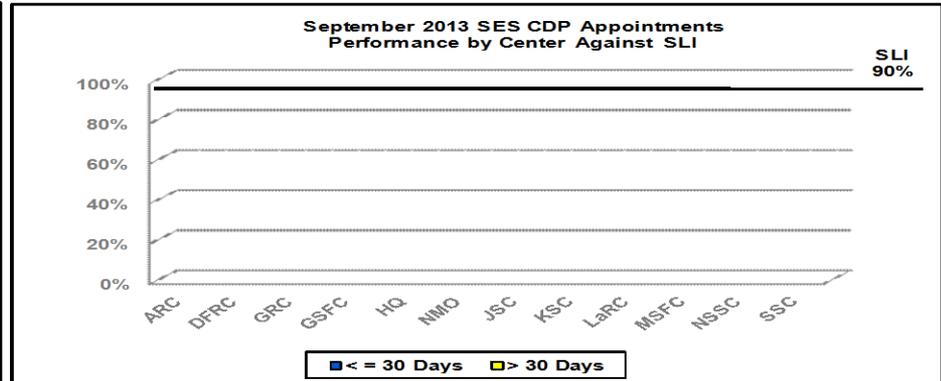
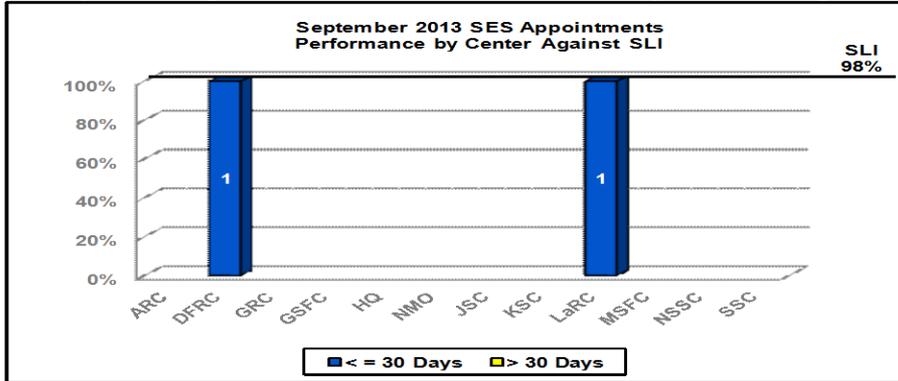
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

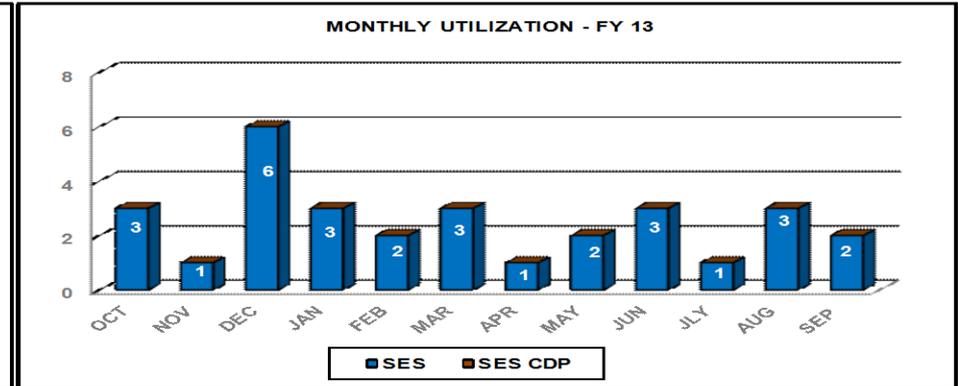
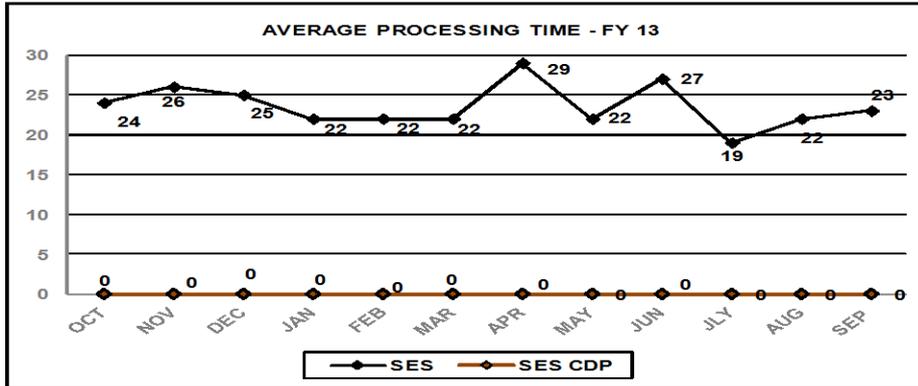
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	3	4	10	13	15	18	19	21	24	25	28	30
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	0



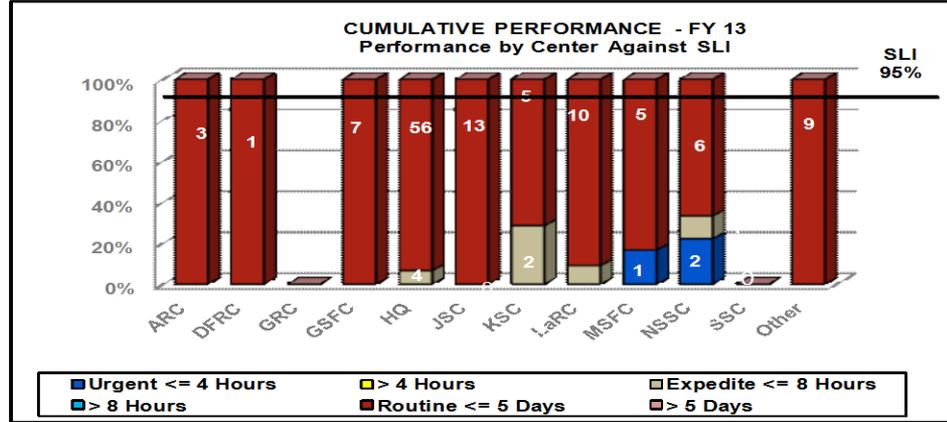
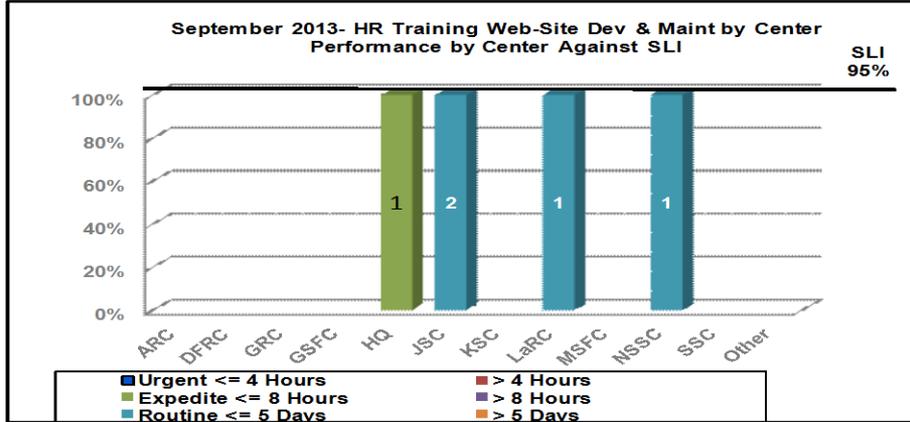
Assessment:

Human Resources

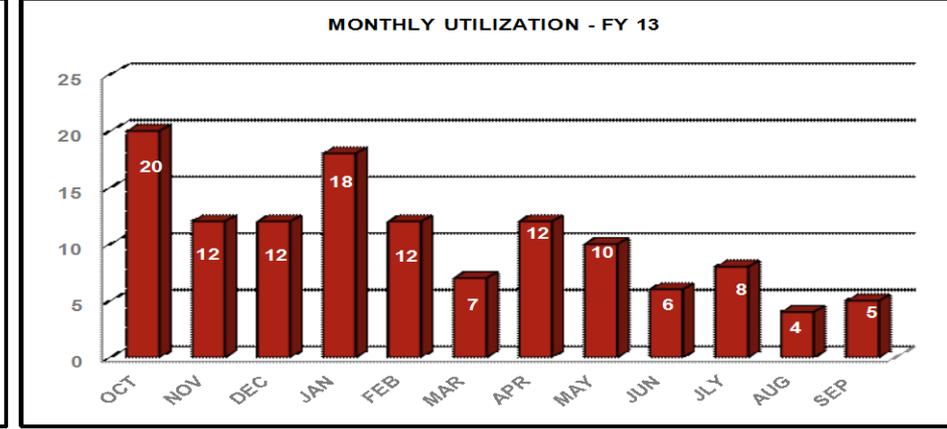
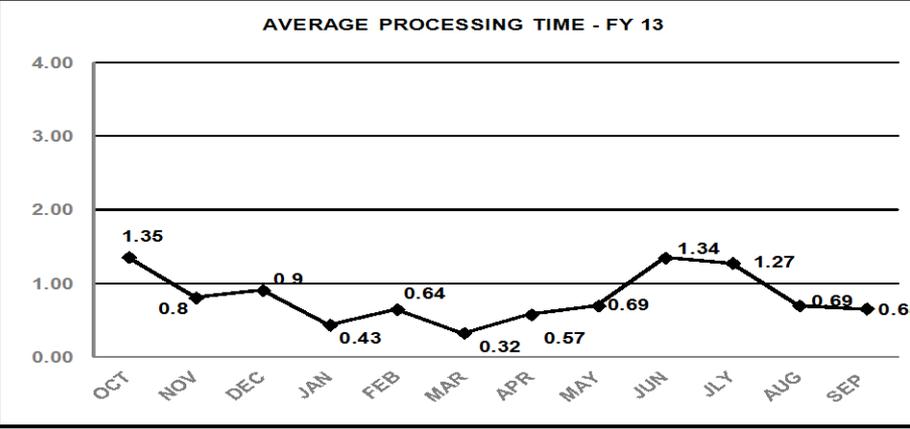
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	20	32	44	62	74	81	93	103	109	117	121	126



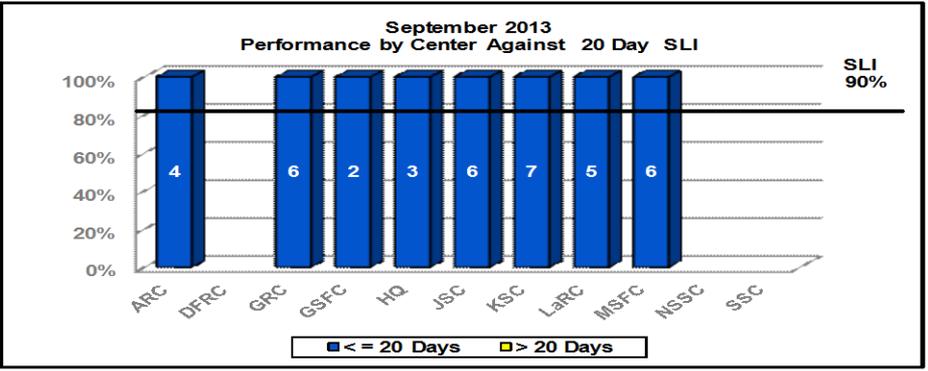
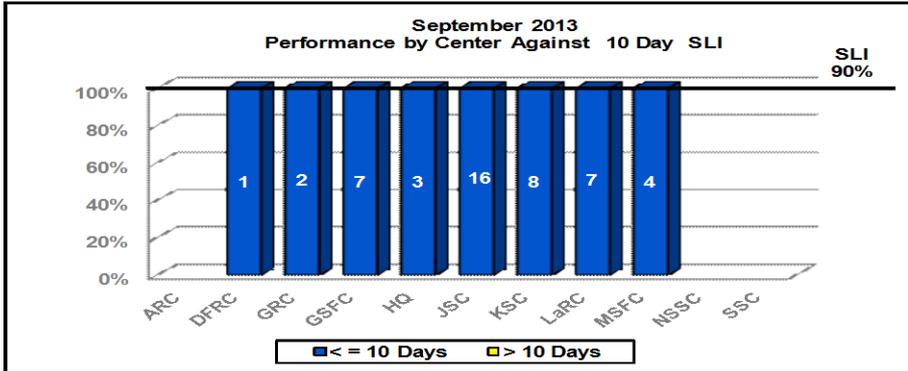
Assessment:

Human Resources

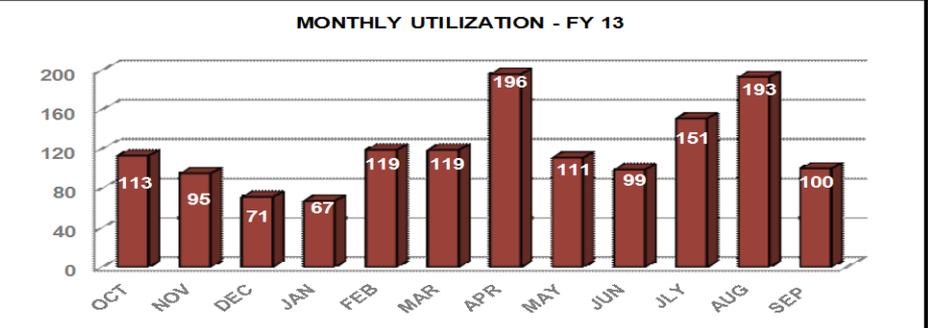
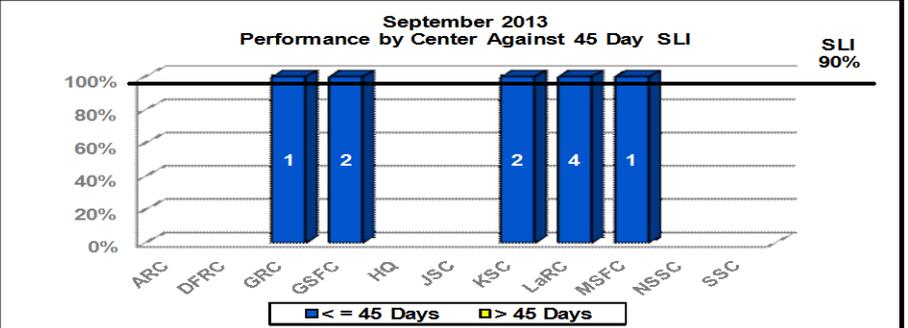
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	95.65%	100.00%	100.00%	98.53%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
< 1 year (10 days)	70	62	46	44	71	68	134	64	61	106	109	48
1 to 5 yrs (20 days)	27	24	15	16	37	37	55	33	32	41	66	39
5 to 10 years (45 days)	16	9	7	4	10	10	4	9	4	4	13	10
>10 yrs (60 days)		3	3	3	1	4	3	5	2	0	5	3
Monthly Total	113	95	71	67	119	119	196	111	99	151	193	100
Add'l Est. < 10 days	5	19										
Add'l Est. < 60 days	21		12	17	33	37	15	41	25	18	29	30
Add'l Est. > 60 days												



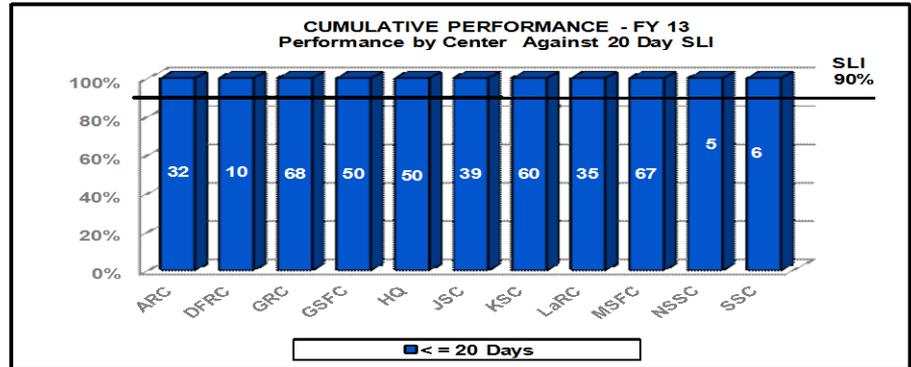
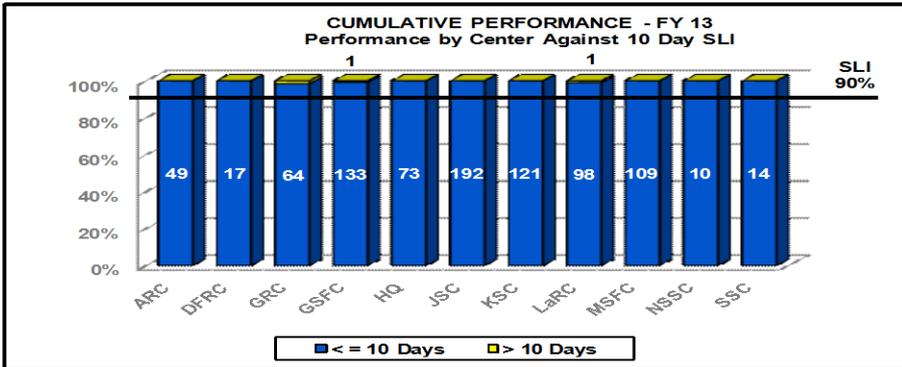
Assessment:

Human Resources

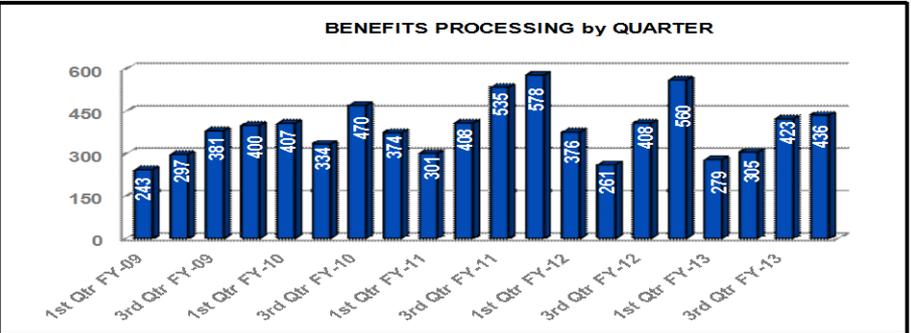
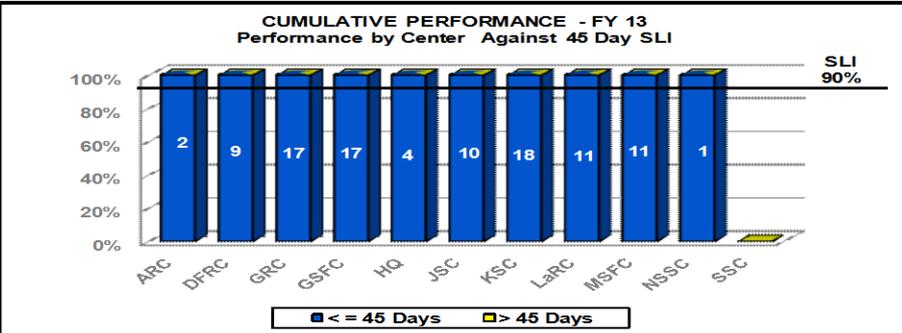
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 13

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)		70	62	46	44	71	68	134	64	61	106	109	48
1 to 5 yrs (20 days)		27	24	15	16	37	37	55	33	32	41	66	39
5 to 10 years (45 days)		16	9	7	4	10	10	4	9	4	4	13	10
> 10 yrs (60 days)		0	0	3	3	1	4	3	5	2	0	5	3
Cumulative YTD		113	208	279	346	465	584	780	891	990	1141	1334	1434
Add'l Est. < 10 days		5	19										
Add'l Est. < 60 days		21		12	17	33	37	15	41	25	18	29	30
Add'l Est. > 60 days													
Cumulative YTD		26	45	57	74	107	144	159	200	225	243	272	302

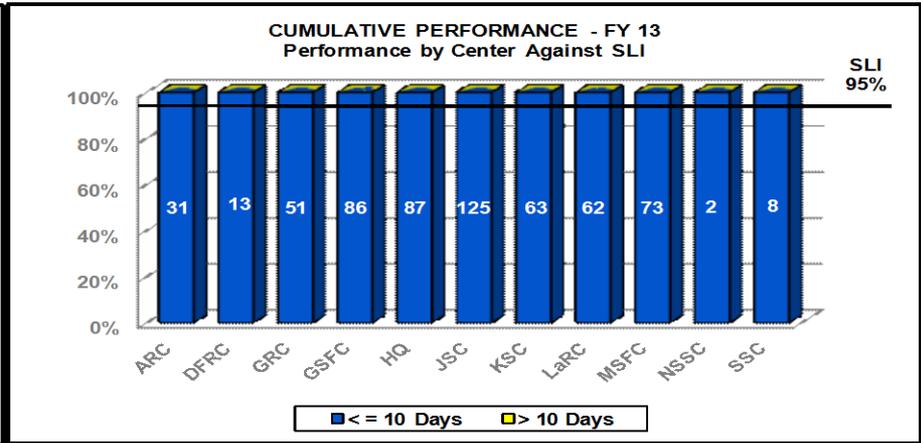
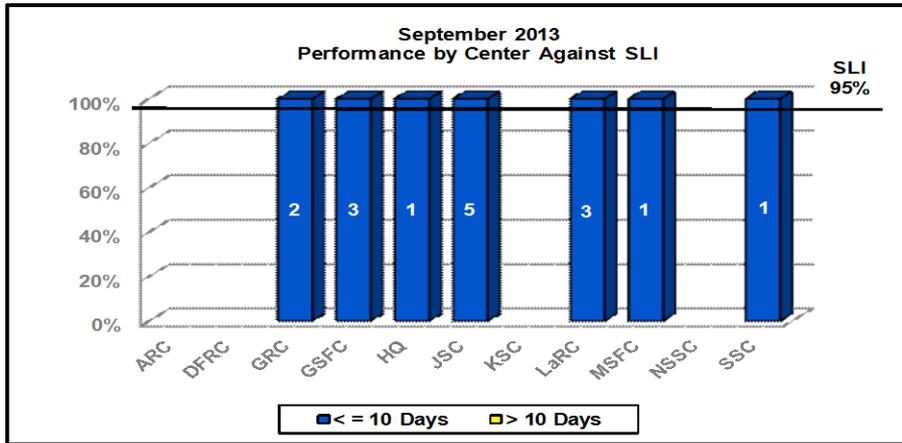


Assessment:

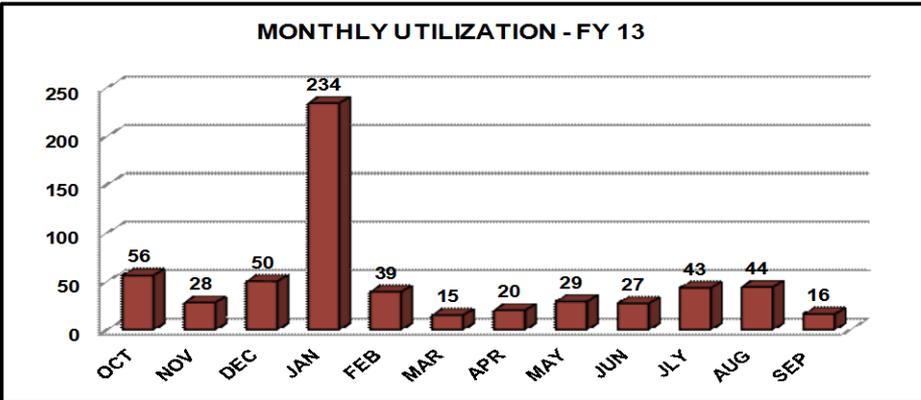
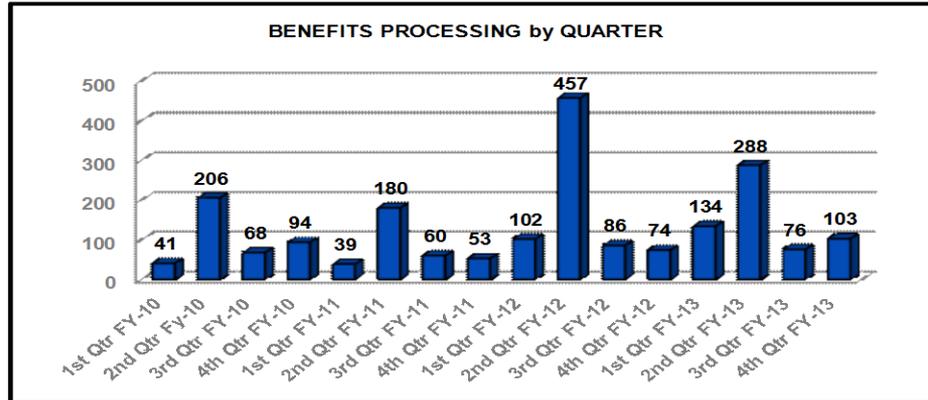
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	56	84	134	368	407	422	442	471	498	541	585	601



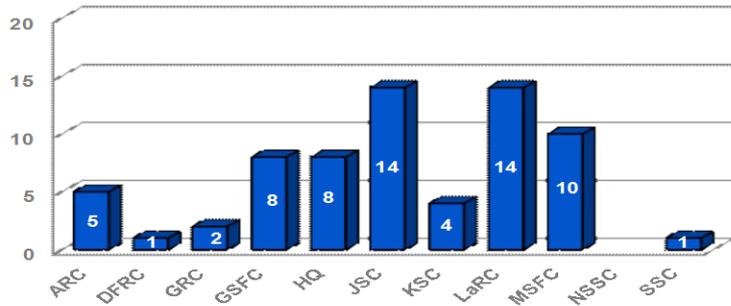
Assessment:

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

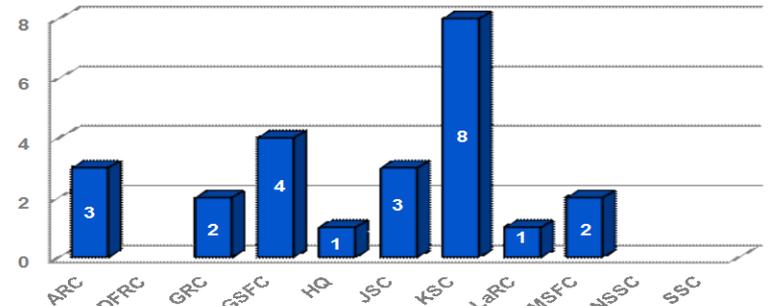
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 13

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - September 2013
Performance by Center

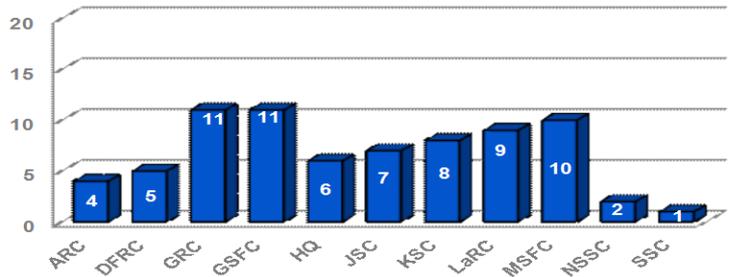


ADVANCE SICK LEAVE - September 2013
Performance by Center

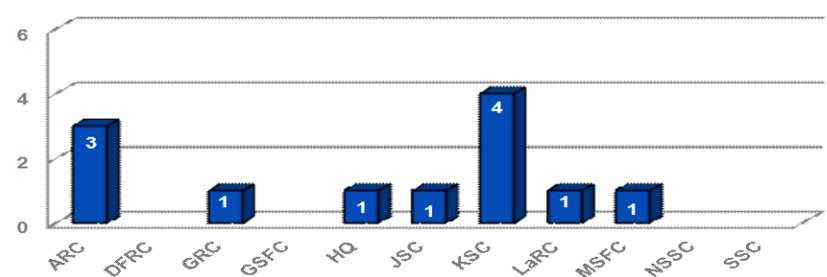


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	62	45	53	107	67	56	64	108	149	73	109	67
Gov't Deposits	44	31	26	27	36	53	38	61	68	60	64	74
Adv Sick Leave	14	19	22	29	20	24	15	22	17	24	24	24
Leave Donor	14	25	22	17	13	13	6	12	13	13	18	12

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



LEAVE DONOR - September 2013
Performance by Center

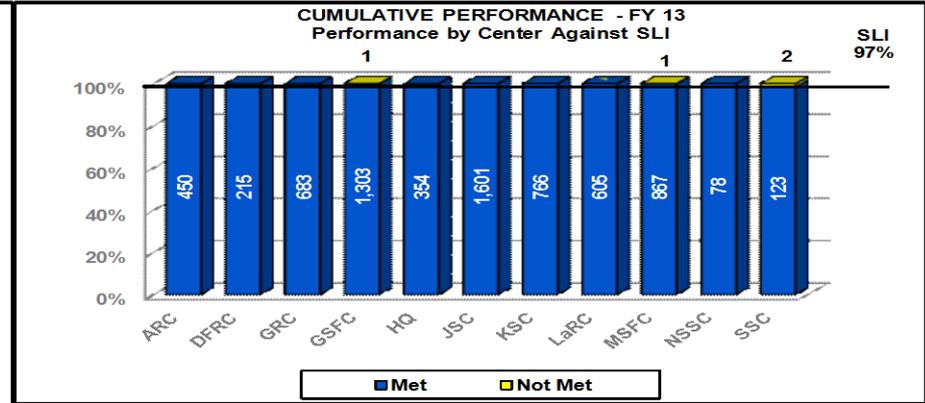
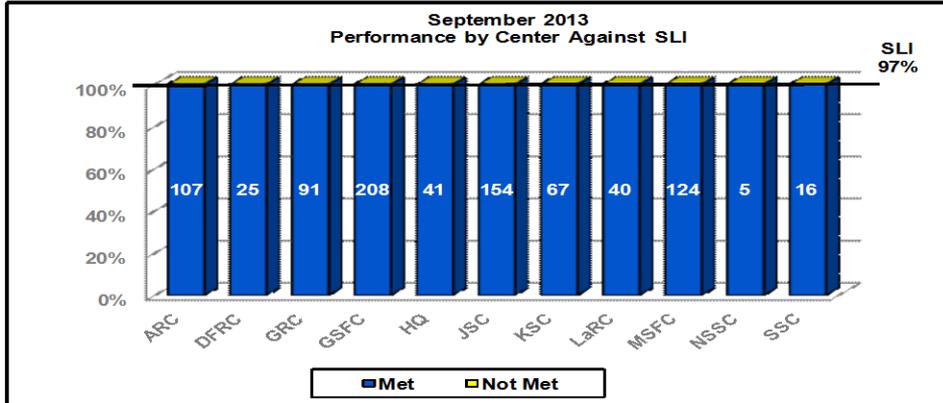


Assessment:

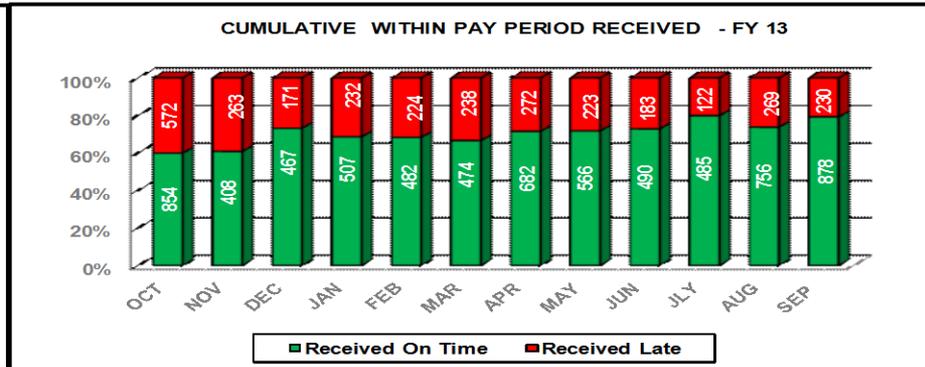
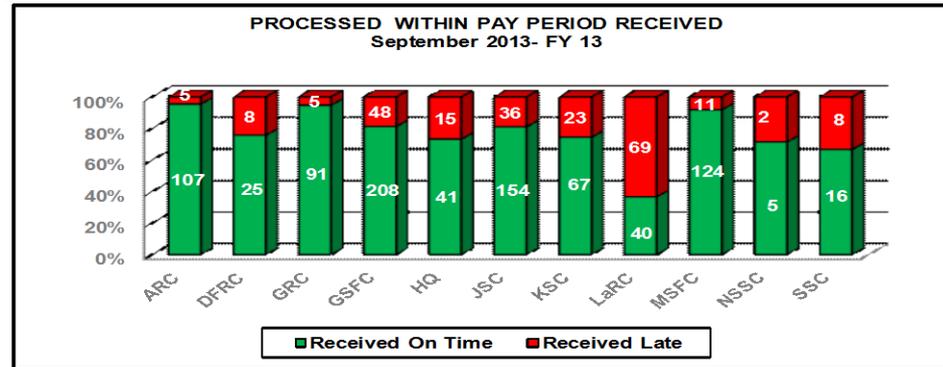
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 13

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	100.00%	99.61%	100.00%	100.00%	99.85%	100.00%	99.80%	100.00%	100.00%	100.00%
SLI Utilization		854	408	467	507	482	474	682	566	490	485	756	878
Monthly Utilization		3,340	1,646	1,593	1,639	1,897	1,683	2,300	1,666	1,854	1,635	2,321	2,291
Cumulative Utilization		3,340	4,986	6,579	8,218	10,115	11,798	14,098	15,764	17,618	19,253	21,574	23,865

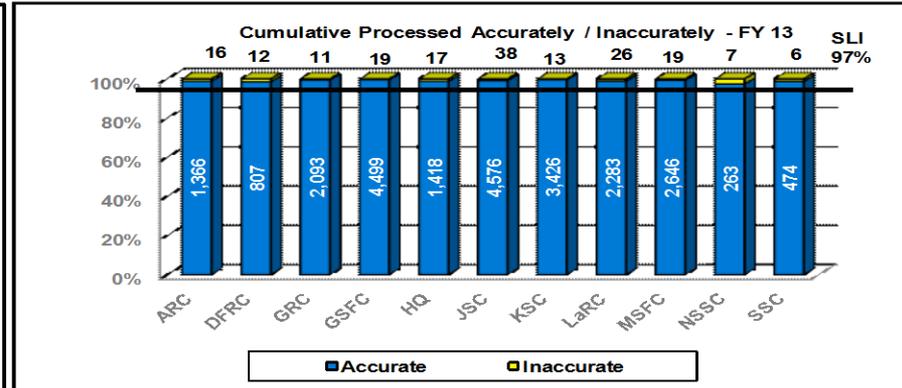
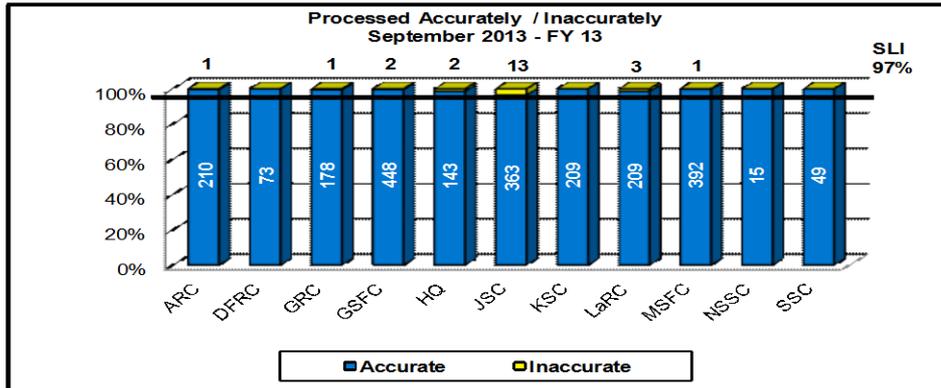


Assessment:

Human Resources Personnel Action Processing

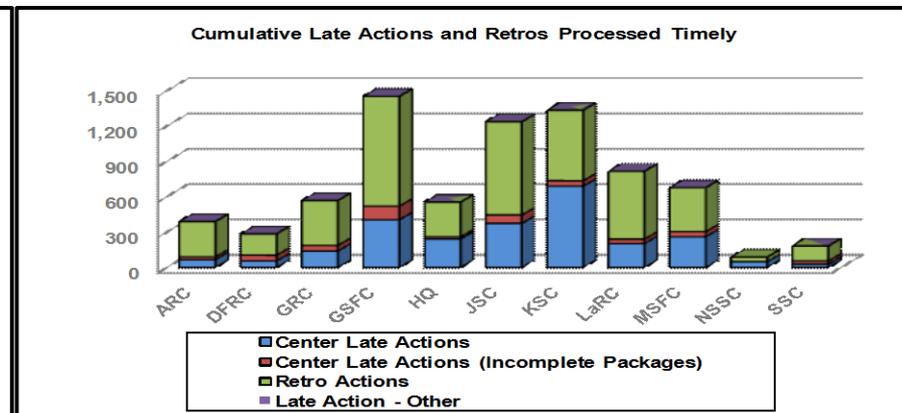
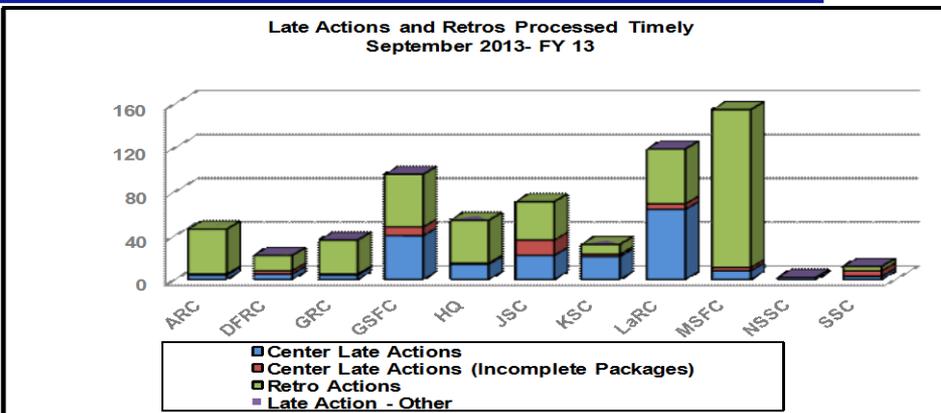
PERSONNEL ACTION PROCESSING - FY 13

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		98.99%	99.58%	99.38%	99.39%	99.42%	98.65%	99.27%	99.28%	99.57%	98.91%	99.53%	99.01%
% Late Actions & Retros		40.1%	39.2%	26.8%	31.4%	31.7%	33.4%	28.5%	28.3%	27.2%	20.1%	26.2%	20.8%

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 13

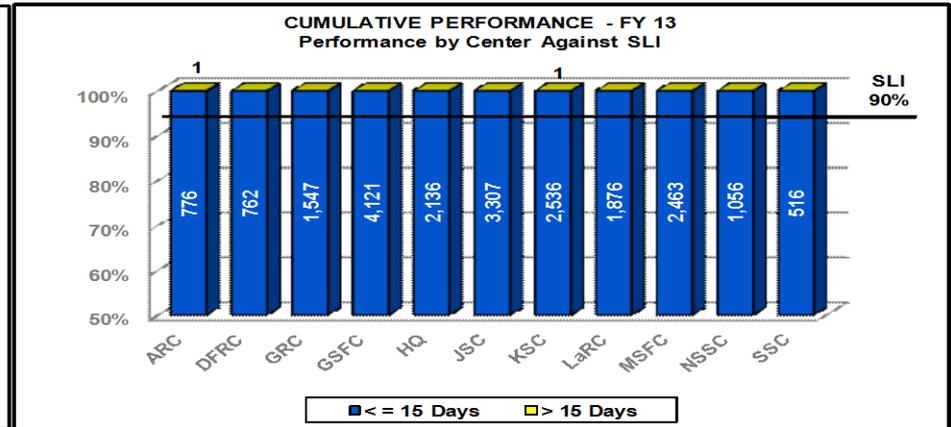
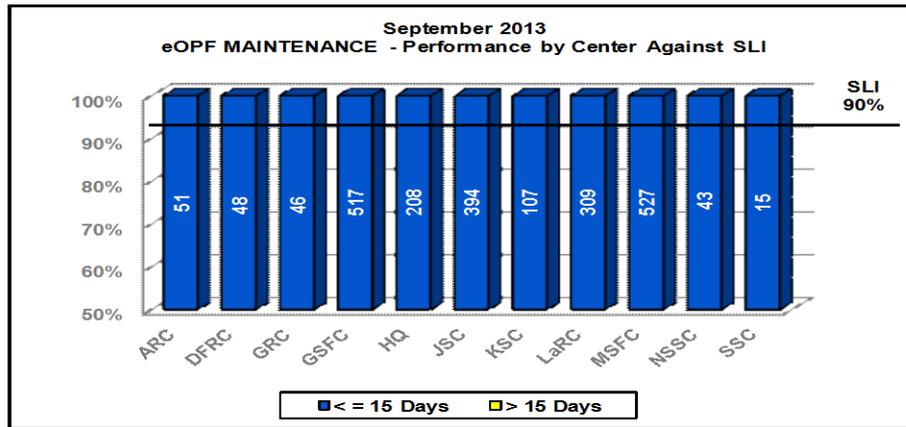


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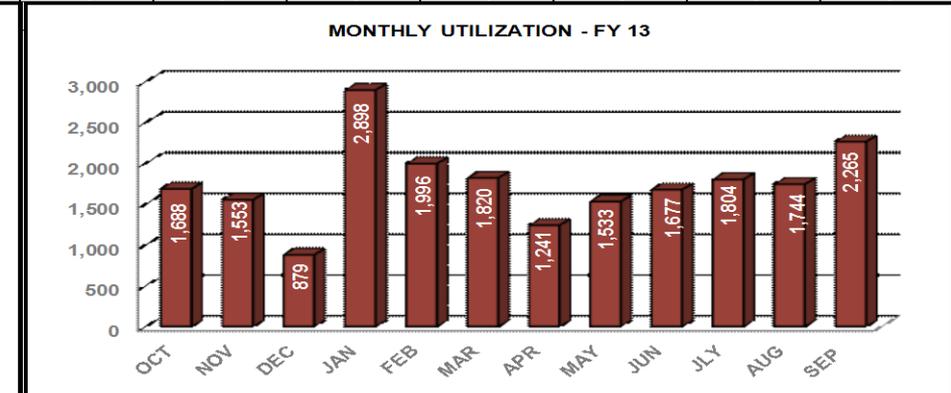
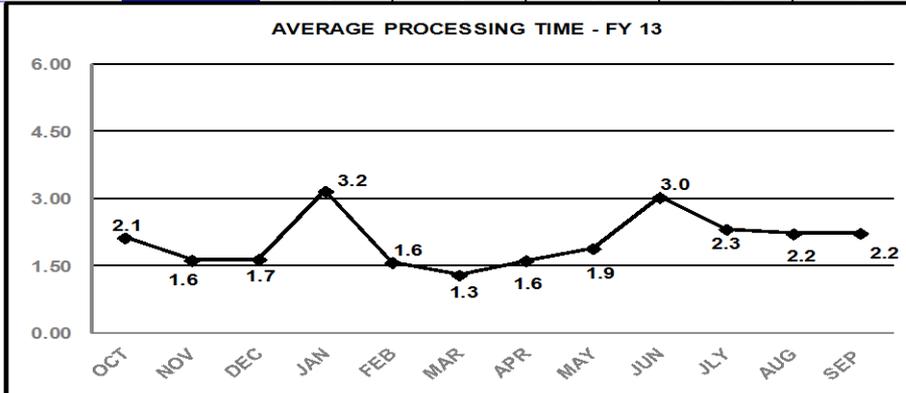
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	99.94%	100.00%
Cumulative NSR YTD	768	1,426	1,843	2,754	3,488	4,138	4,648	5,247	6,001	6,931	7,838	8,812
Documents YTD	1,688	3,241	4,120	7,018	9,014	10,834	12,075	13,608	15,285	17,089	18,833	21,098
Pages YTD	3,635	7,336	9,579	14,451	20,636	28,879	30,949	33,674	37,152	41,101	43,988	51,428

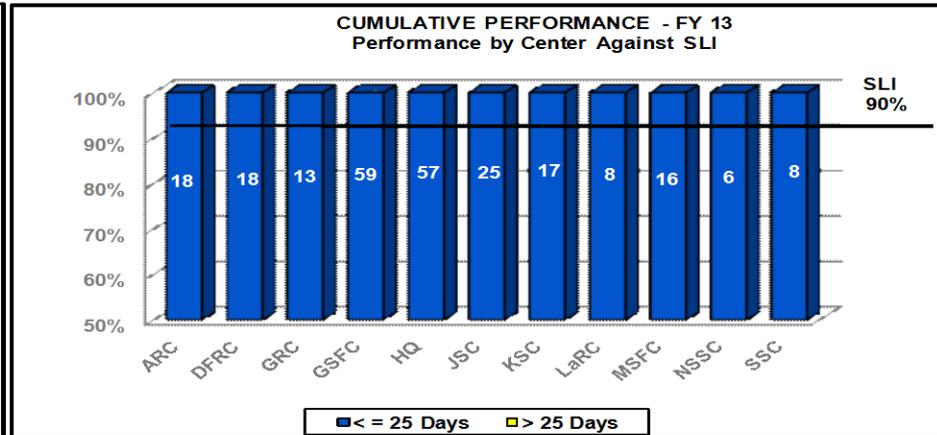
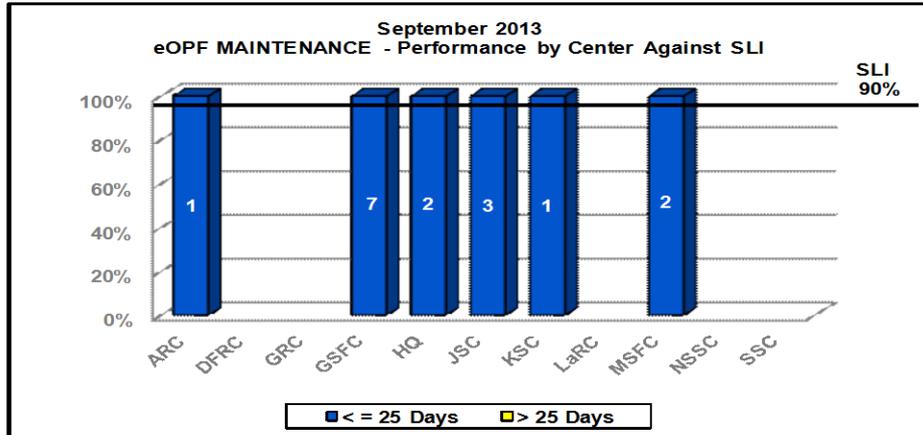


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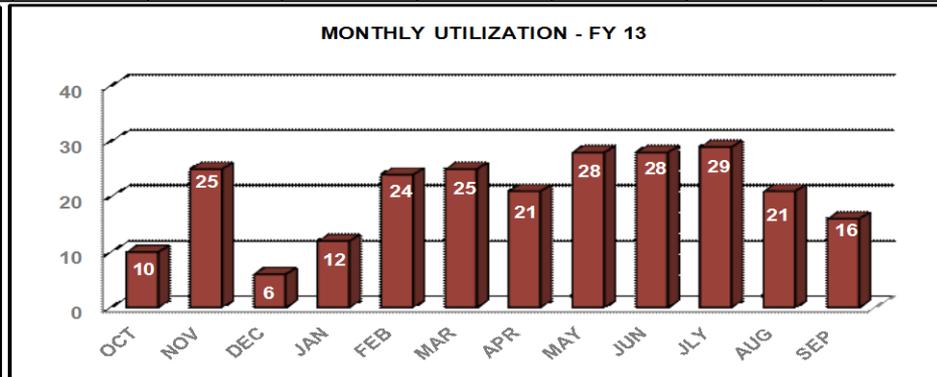
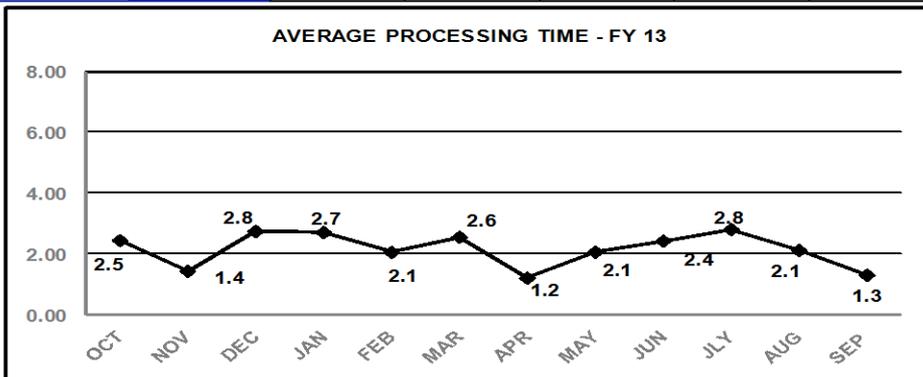
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative NSR YTD	10	35	41	53	77	102	123	151	179	208	229	245
Documents YTD	459	1730	1916	2420	3837	5506	6984	8837	10618	12743	14065	14868
Pages YTD	648	2495	2795	3660	5838	8394	10566	13190	15841	19114	21183	22647



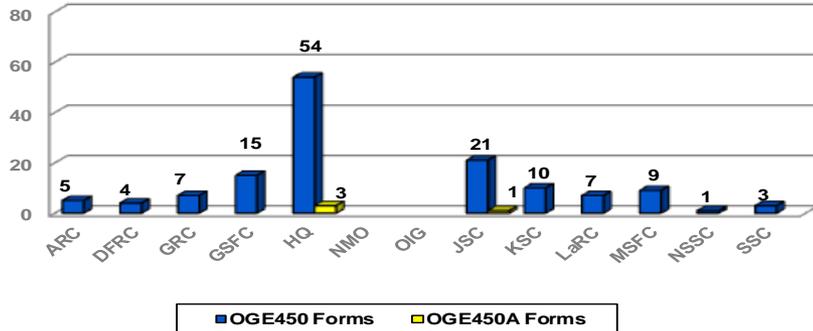
Assessment:

Human Resources Financial Disclosure Processing

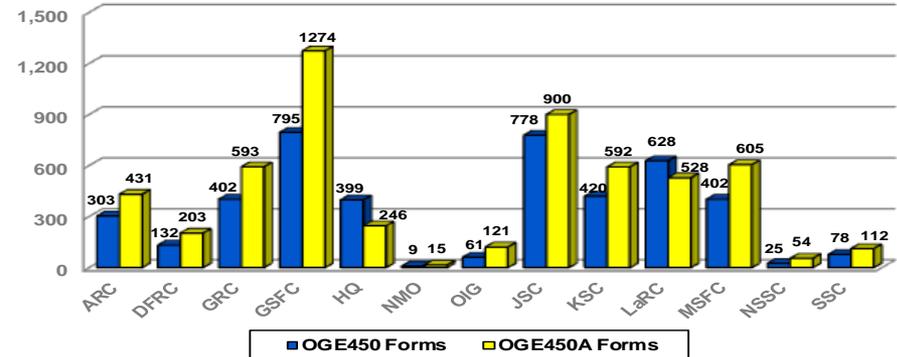
FINANCIAL DISCLOSURE PROCESSING - FY13

Financial Disclosure Processing by Center

September 2013
Financial Disclosure Processing by Center

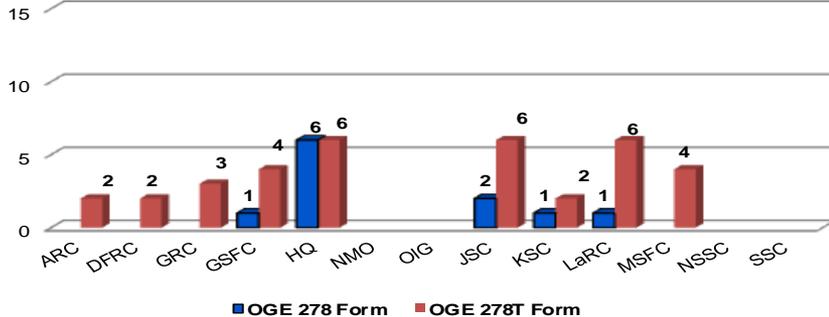


CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative

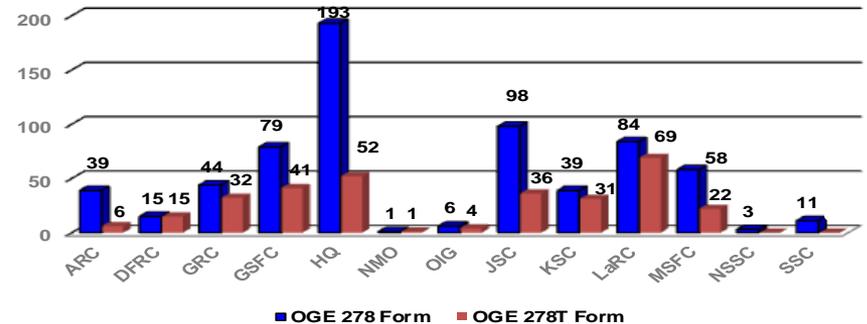


	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 - SEPT	5	4	7	15	54	0	0	21	10	7	9	1	3
OGE450A - SEPT	0	0	0	0	3	0	0	1	0	0	0	0	0
OGE278 - SEPT	0	0	0	1	6	0	0	2	1	1	0	0	0
OGE278T - SEPT	2	2	3	4	6	0	0	6	2	6	4	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	136	236	398	4,380	9,156	9,725	10,038	10,516	10,658	10,804	10,899	11,085	

September 2013
Financial Disclosure Processing by Center



CUMULATIVE - FY 13
Financial Disclosure Processing by Center - Cumulative

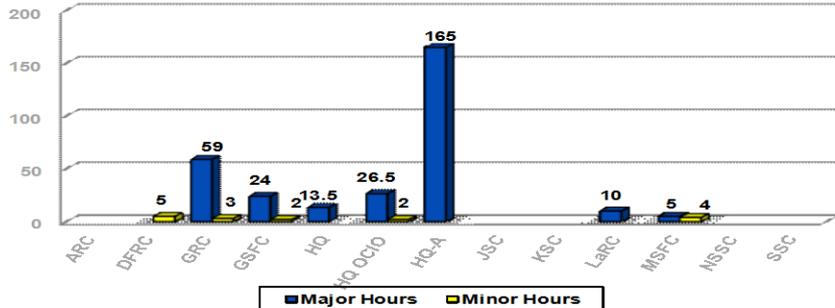


Assessment:

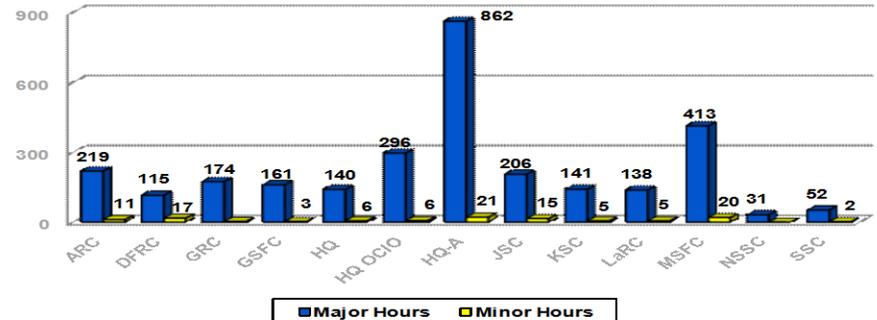
Human Resources On-Line Training Course Development

On-Line Course Management - FY 2013

September 2013
Online Course Hours by Center

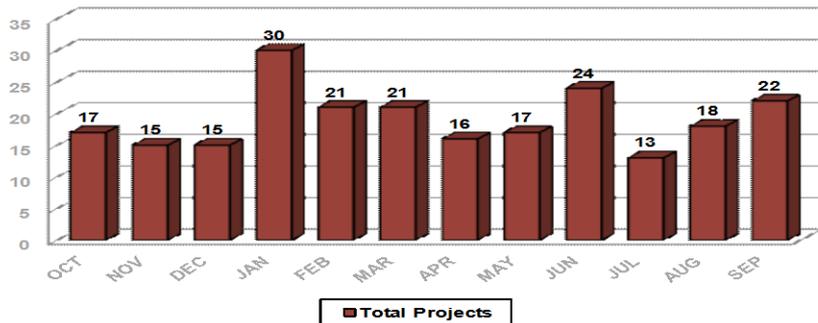


CUMULATIVE - FY 13
Online Course Hours by Center

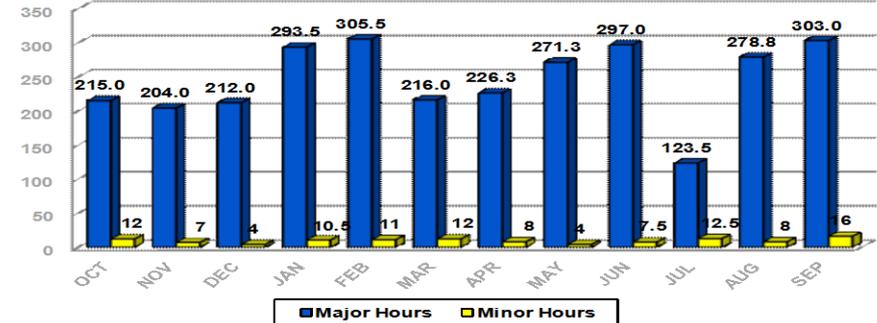


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	215	204	212	293.5	305.5	216	226.3	271.3	297	123.5	278.8	303	
Monthly Minor Hours	12	7	4	10.5	11	12	8	4	7.5	12.5	8	16	
Total Monthly Hours	227.0	211.0	216.0	304.0	316.5	228.0	234.3	275.3	304.5	136.0	286.8	319.0	
YTD-Major Hours	215	419	631	925	1230	1446	1672	1944	2241	2364	2643	2946	
YTD-Minor Hours	12	19	23	34	45	57	65	69	76	89	97	113	
Monthly Projects	17	15	15	30	21	21	16	17	24	13	18	22	
YTD-Major Projects	12	22	35	57	69	85	96	111	131	139	153	166	
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - September	0.0	0.0	59.0	24.0	13.5	26.5	165.0	0.0	0.0	10.0	5.0	0.0	0.0
Monthly Minor Hours - September	0.0	5.0	3.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Total Monthly Hours - September	0.0	5.0	62.0	26.0	13.5	28.5	165.0	0.0	0.0	10.0	9.0	0.0	0.0
YTD-Major Hours	219	115	174	161	140	296	862	206	141	138	413	31	52
YTD-Minor Hours	11	17	3	3	6	6	21	15	5	5	20	0	2

MONTHLY PROJECTS - FY 13



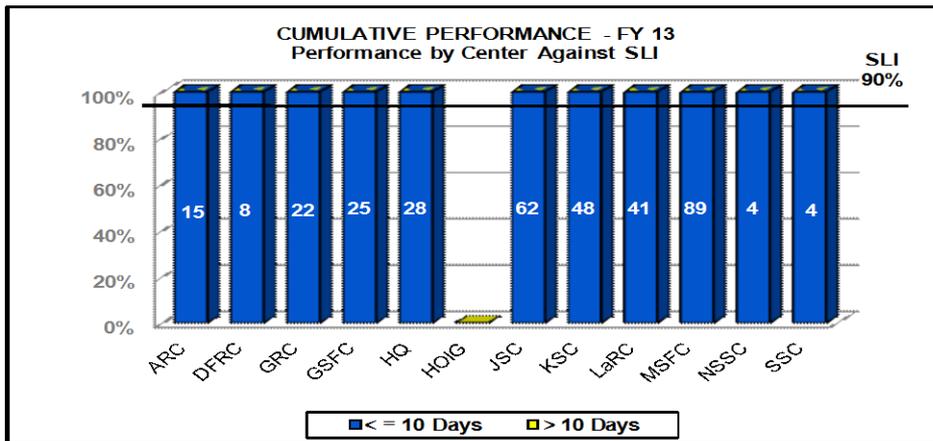
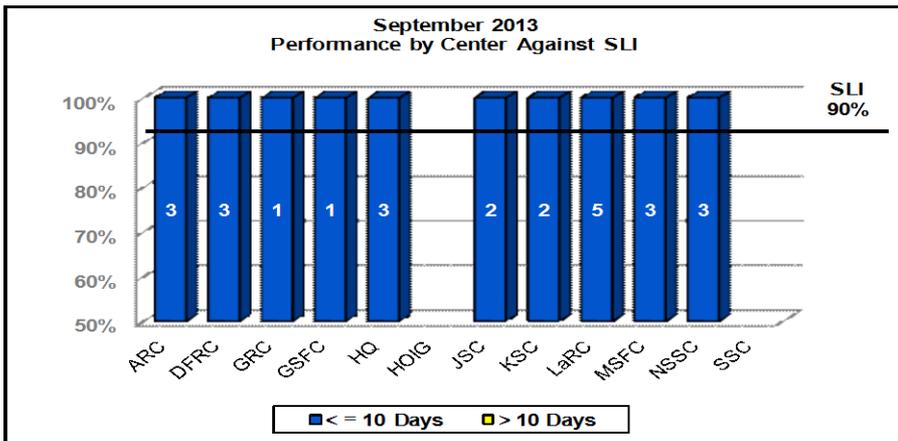
ONLINE COURSE HOURS BY MONTH - FY 13



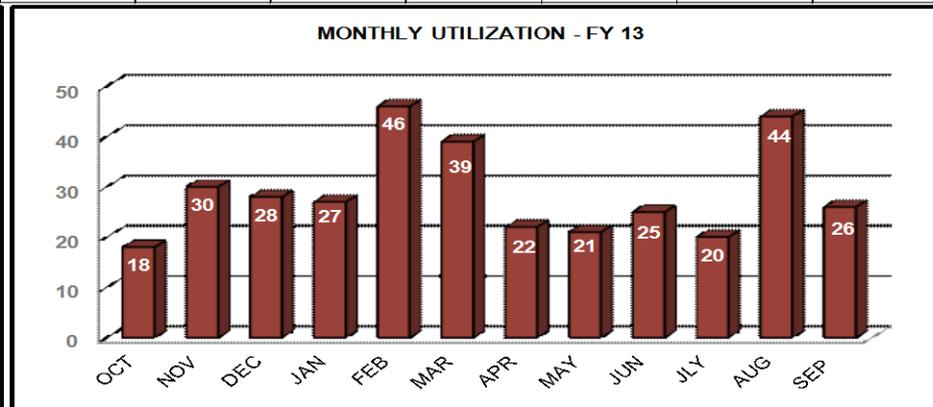
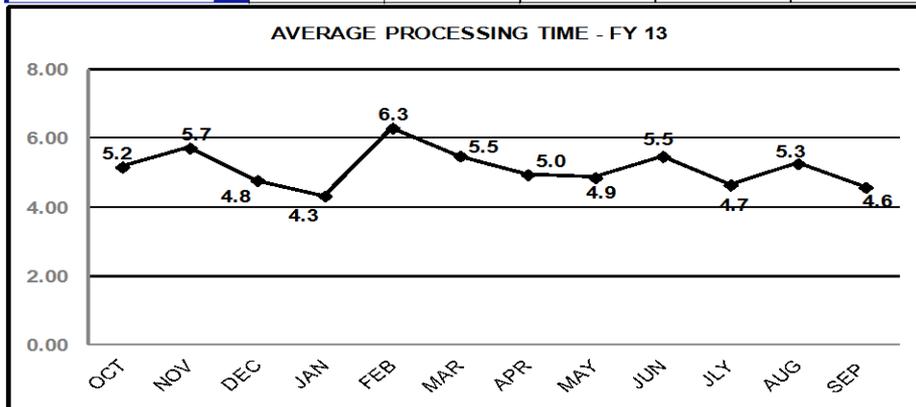
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	18	48	76	103	149	188	210	231	256	276	320	346

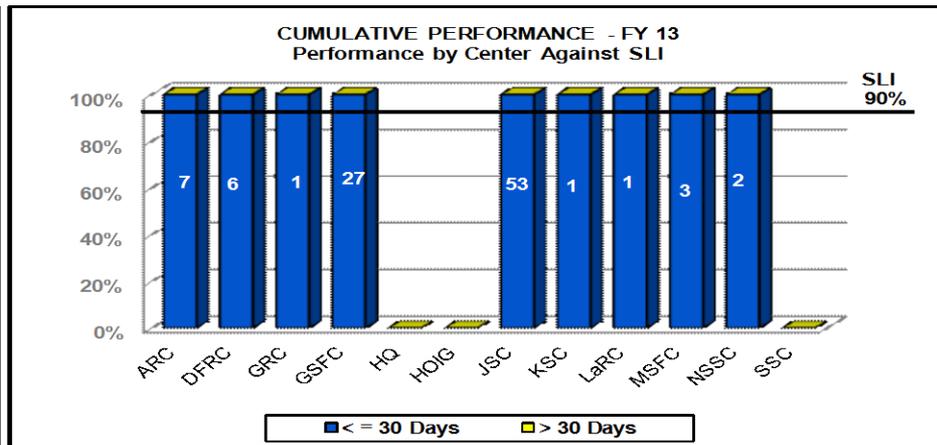
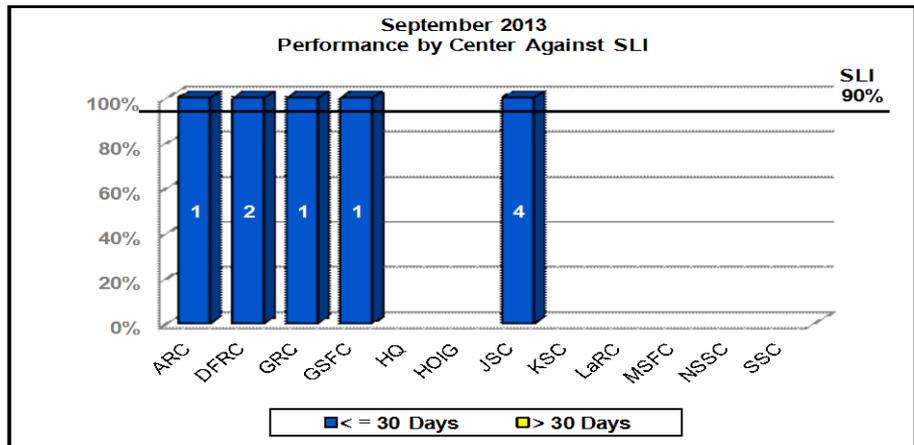


Assessment:

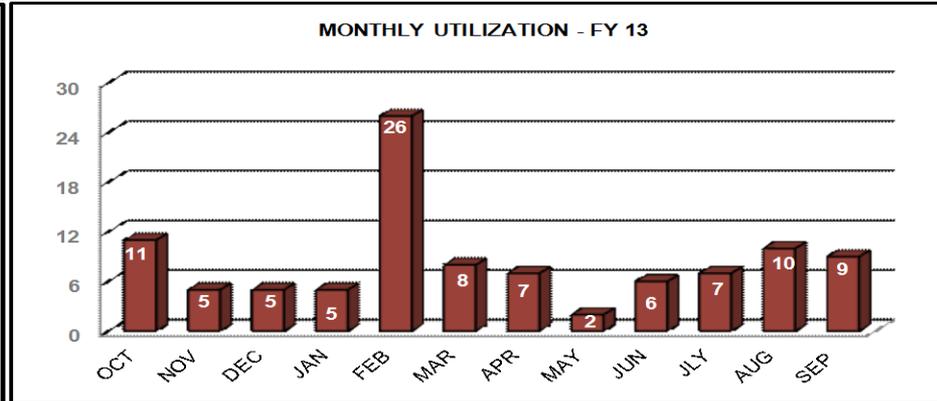
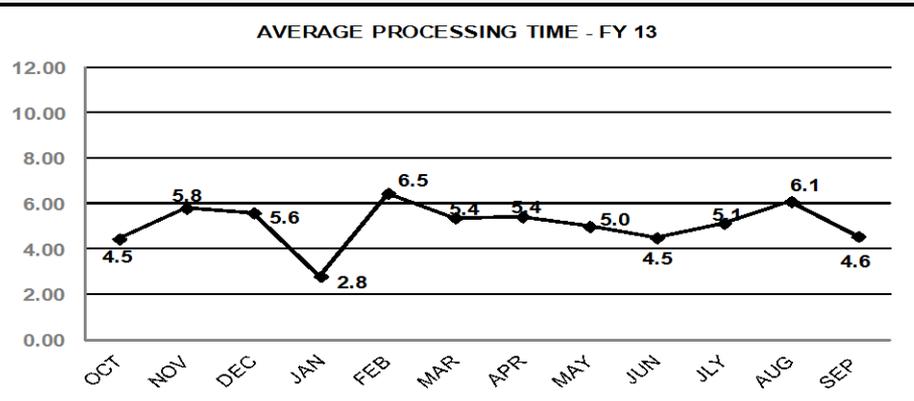
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	11	16	21	26	52	60	67	69	75	82	92	101

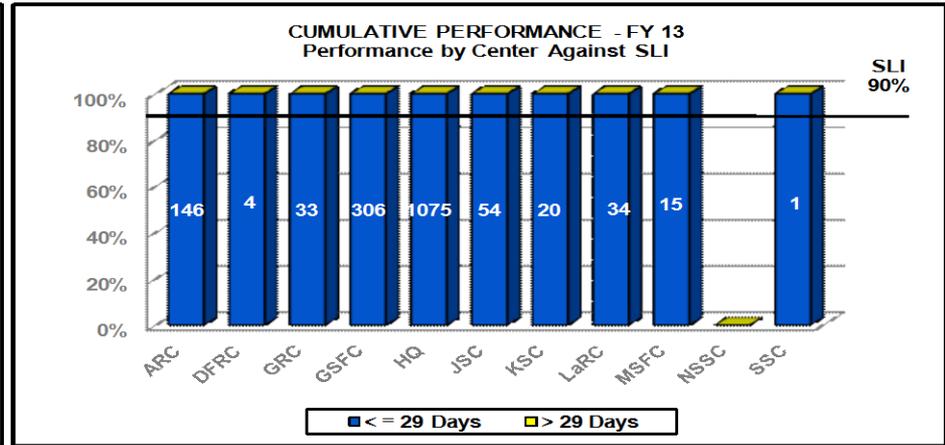
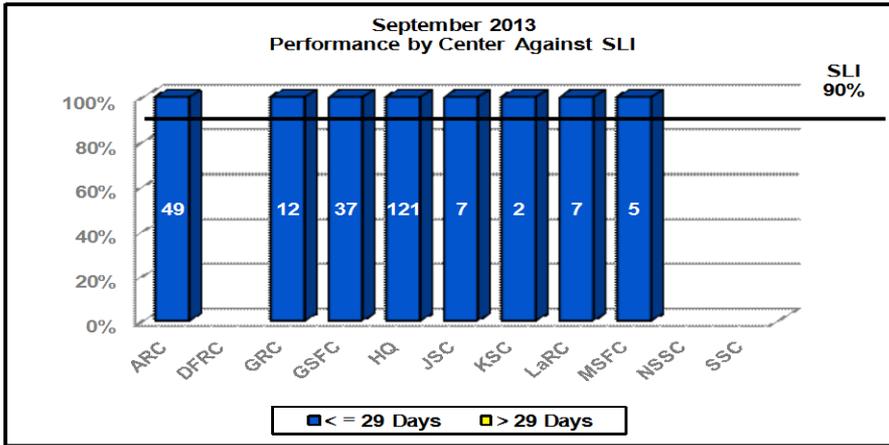


Assessment:

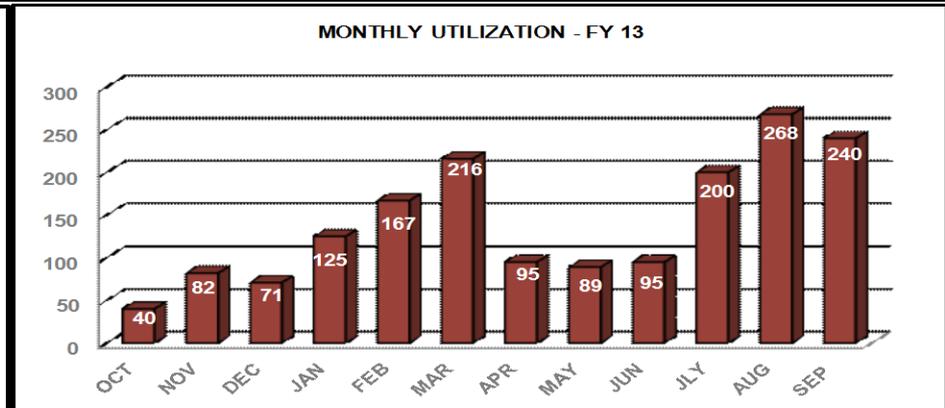
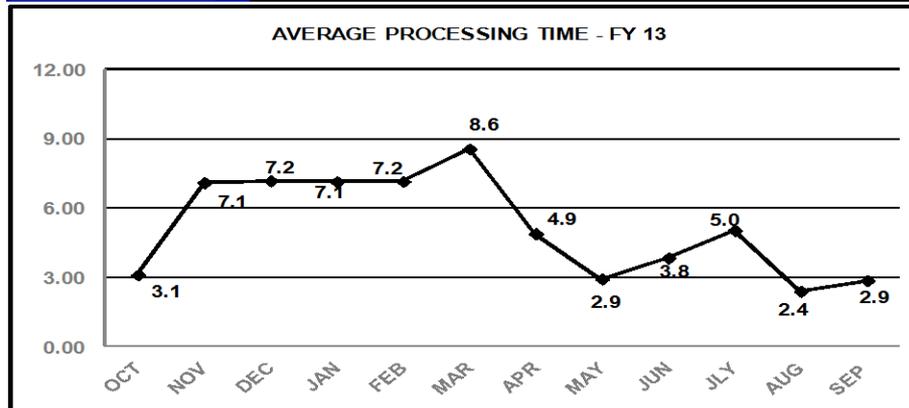
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	40	122	193	318	485	701	796	885	980	1180	1448	1688

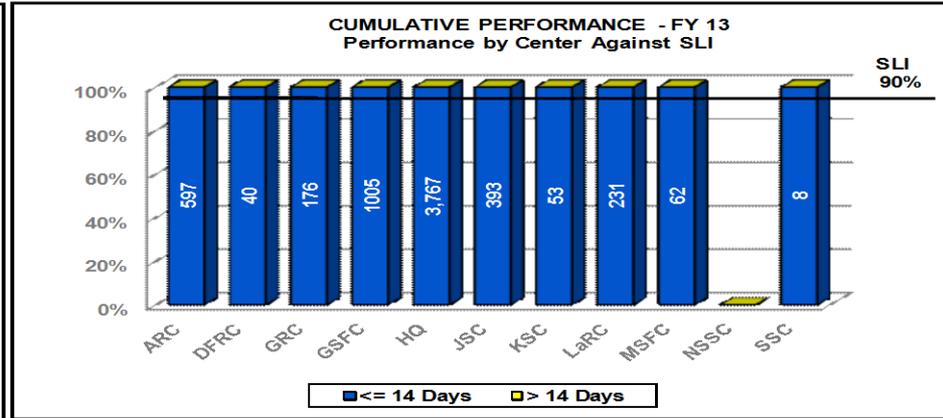
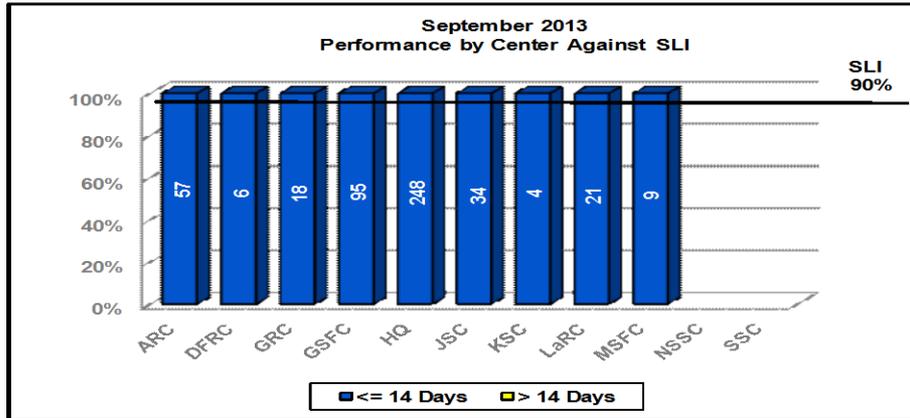


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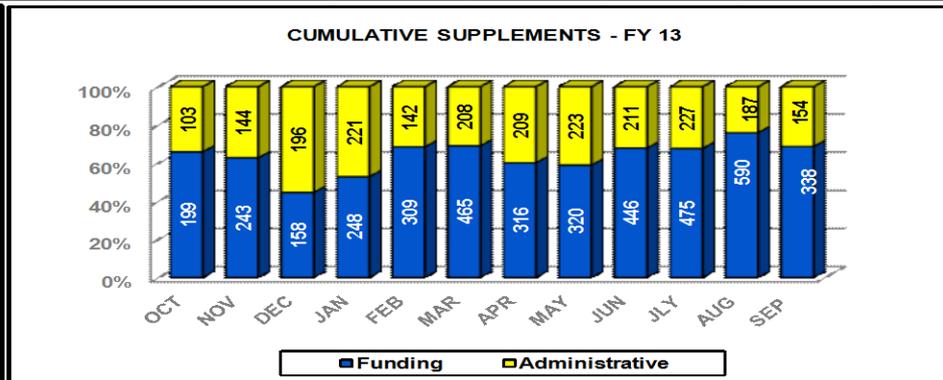
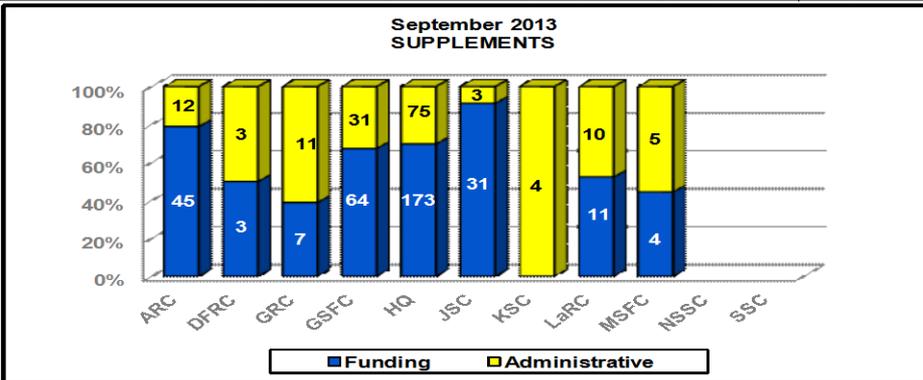
Procurement Grants Supplements

GRANTS SUPPLEMENTS - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Funding YTD	199	442	600	848	1,157	1,622	1,938	2,258	2,704	3,179	3,769	4,107
Administrative YTD	103	247	443	664	806	1,014	1,223	1,446	1,657	1,884	2,071	2,225
Cumulative YTD	302	689	1,043	1,512	1,963	2,636	3,161	3,704	4,361	5,063	5,840	6,332

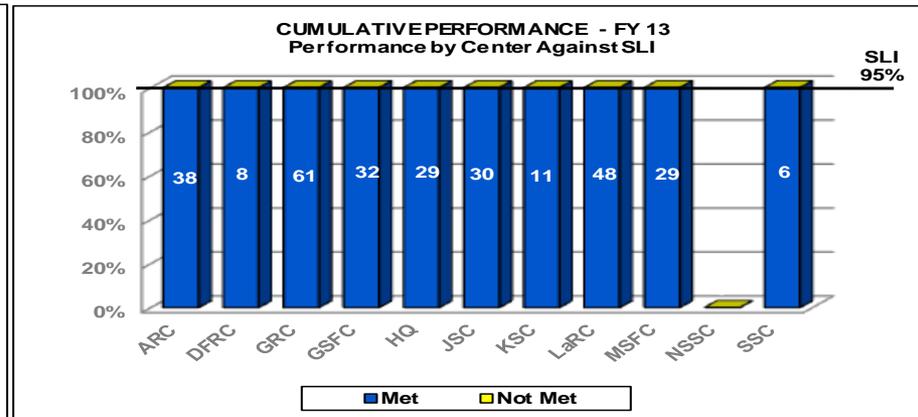
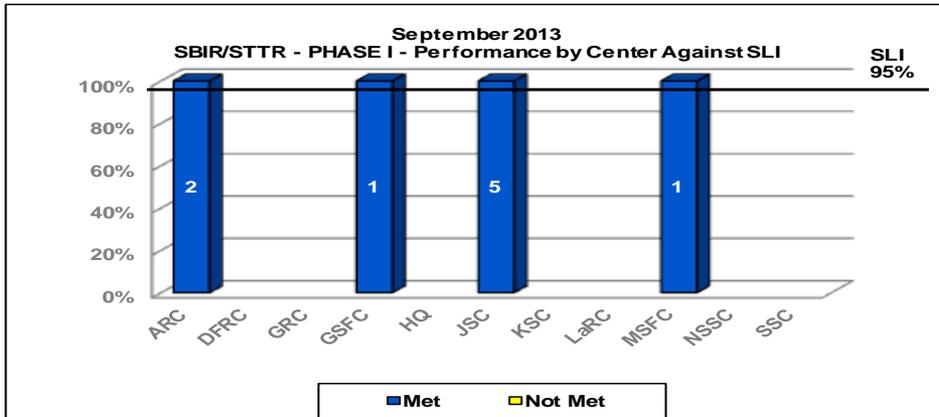


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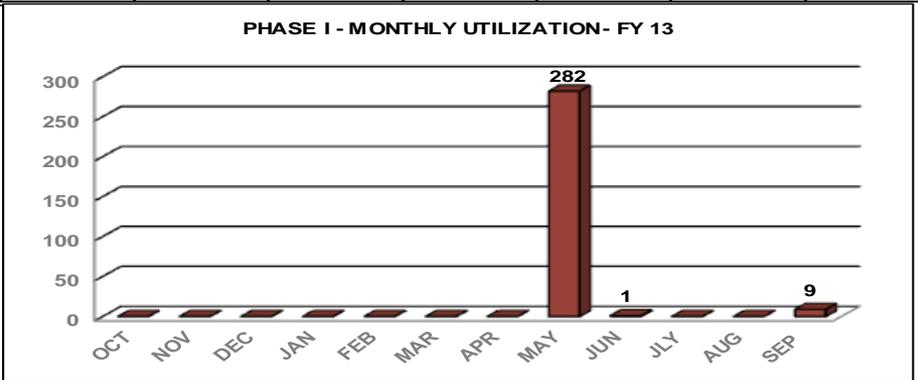
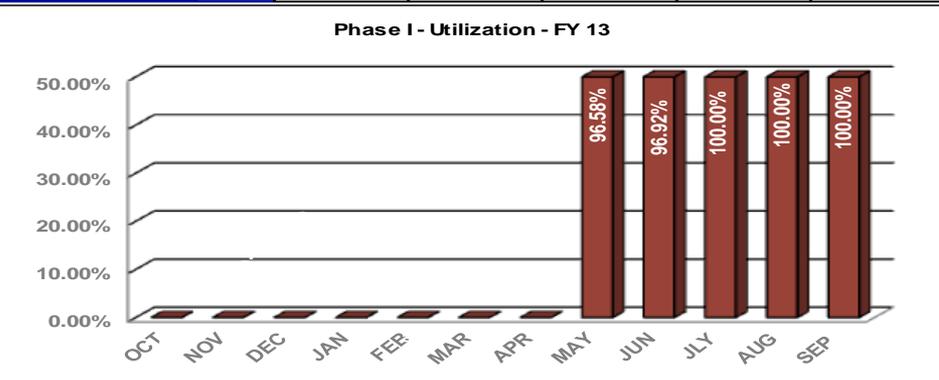
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phase I % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	96.58%	96.92%	100.00%	100.00%	100.00%
Cumulative YTD	0	0	0	0	0	0	0	282	283	283	283	292

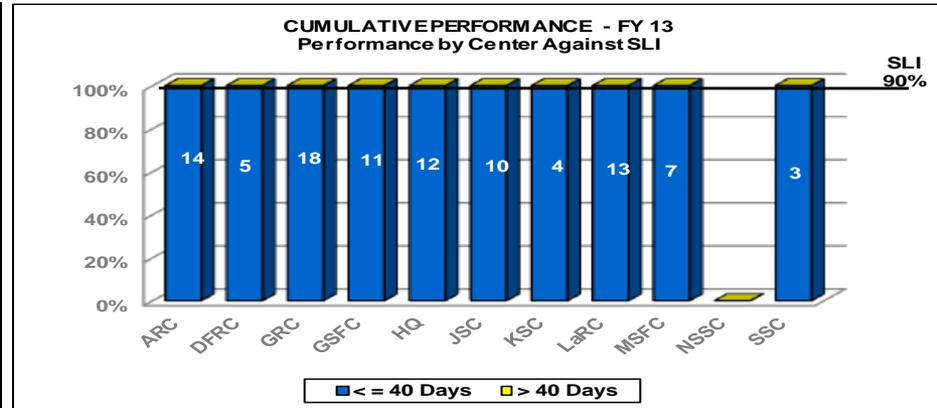
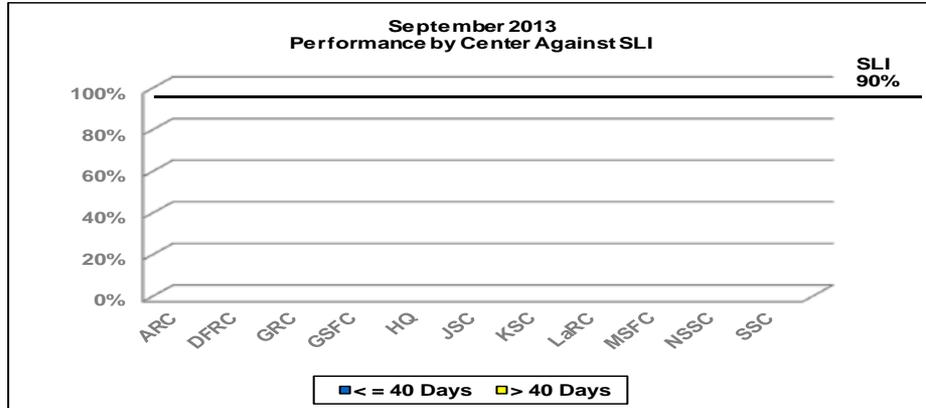


Assessment:

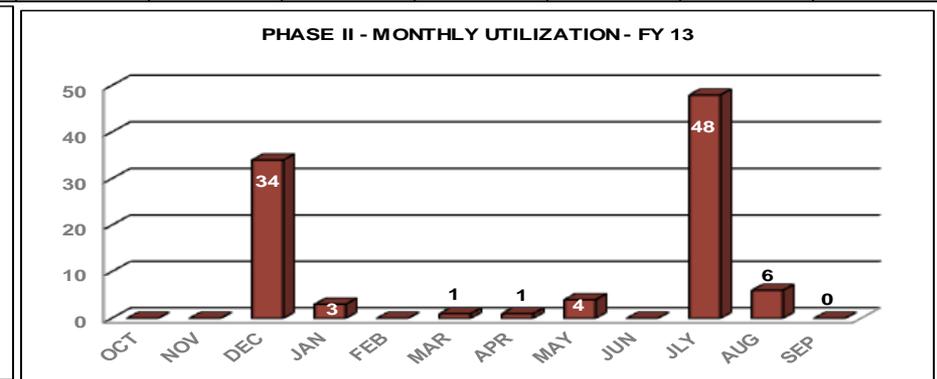
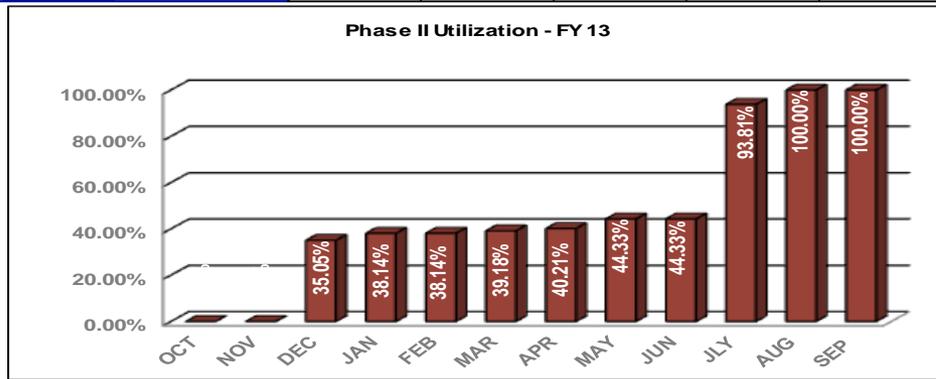
Procurement SBIR / STTR – PHASE II

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	JULY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phase II % Complete	0.00%	0.00%	35.05%	38.14%	38.14%	39.18%	40.21%	44.33%	44.33%	93.81%	100.00%	100.00%
Phase II Cumulative YTD	0	0	34	37	37	38	39	43	43	91	97	97
Phase III						5	5	5	5	5	5	13



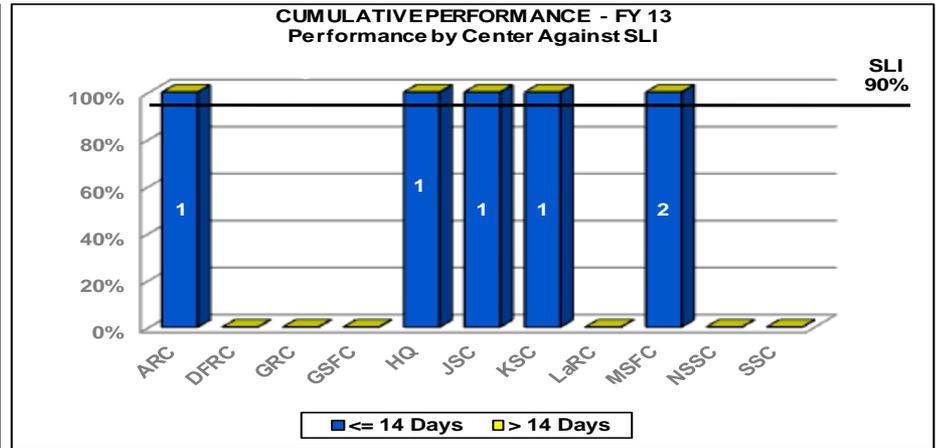
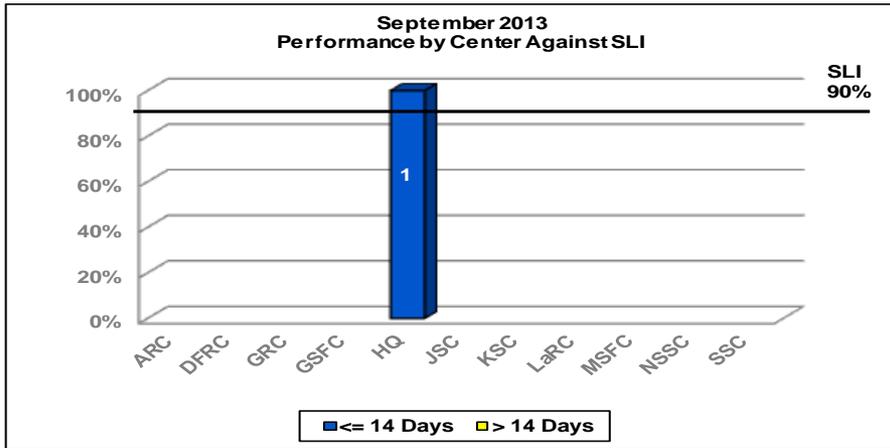
Assessment:

Procurement

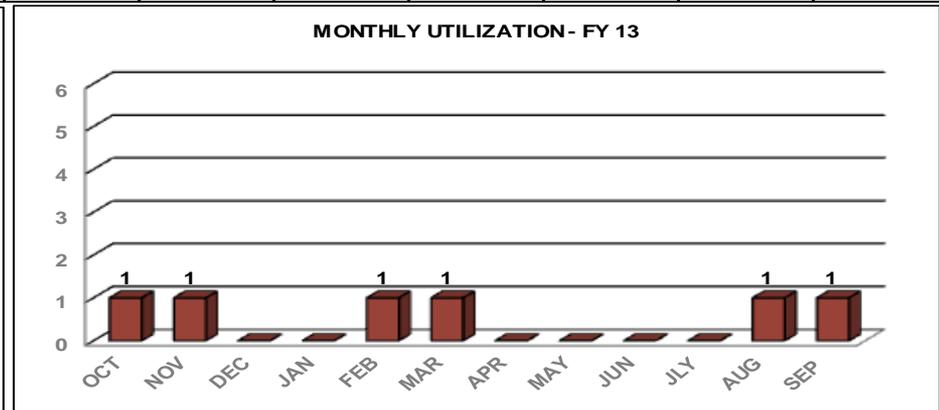
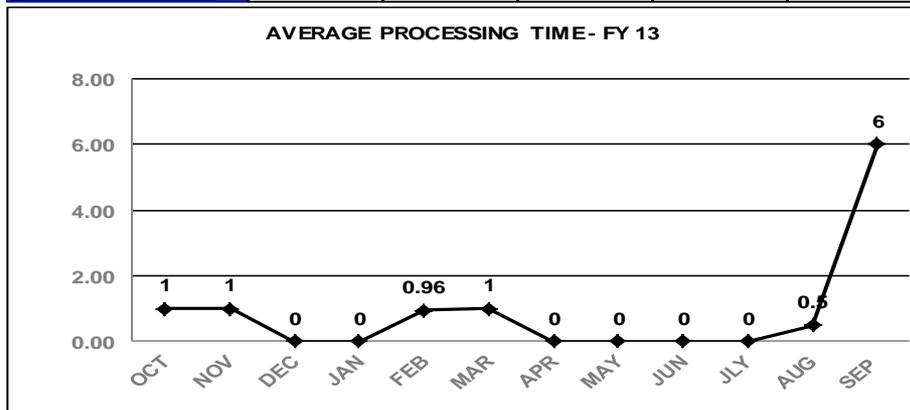
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 13

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	1	2	2	2	3	4	4	4	4	4	5	6

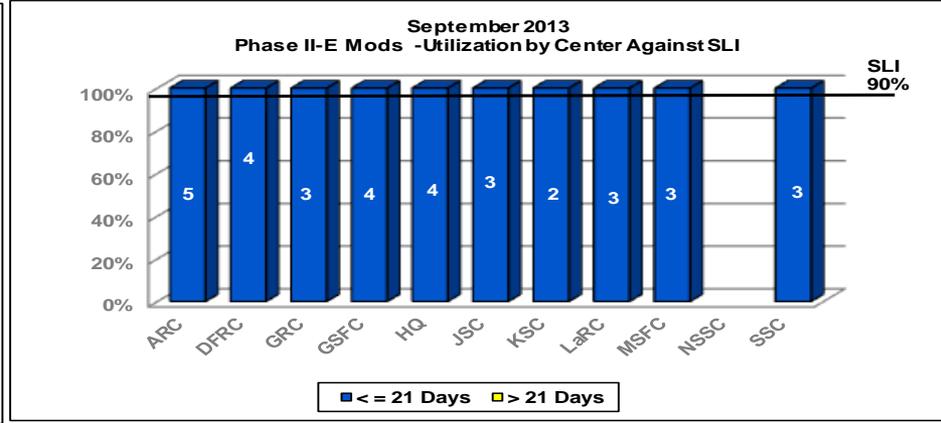
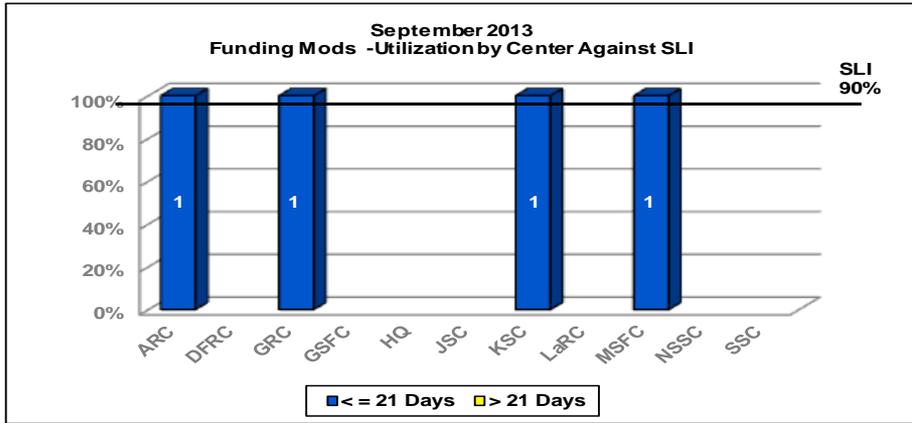


Assessment:

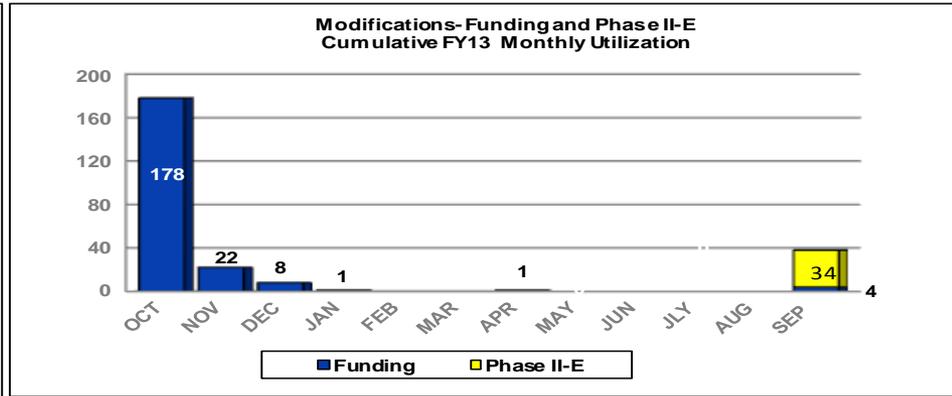
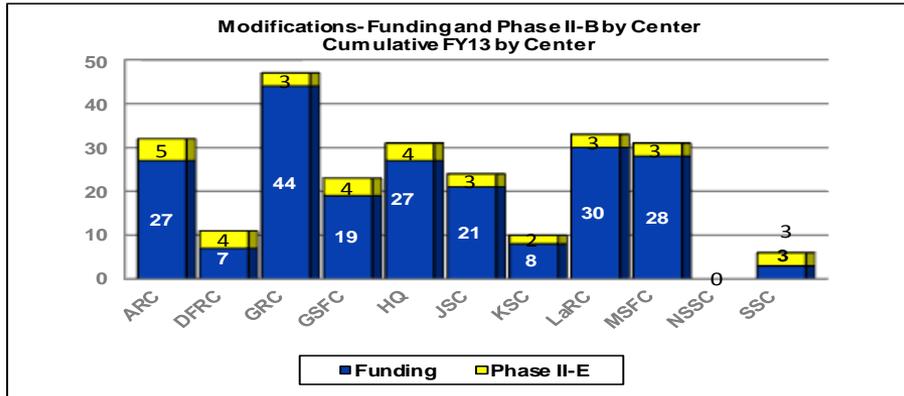
Procurement Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 13

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	178	200	208	209	209	209	210	210	210	210	210	214
Phase II-E	0	0	0	0	0	0	0	0	0	0	0	34
Total Mod	178	200	208	209	209	209	210	210	210	210	210	248



Assessment:

Enterprise License Management



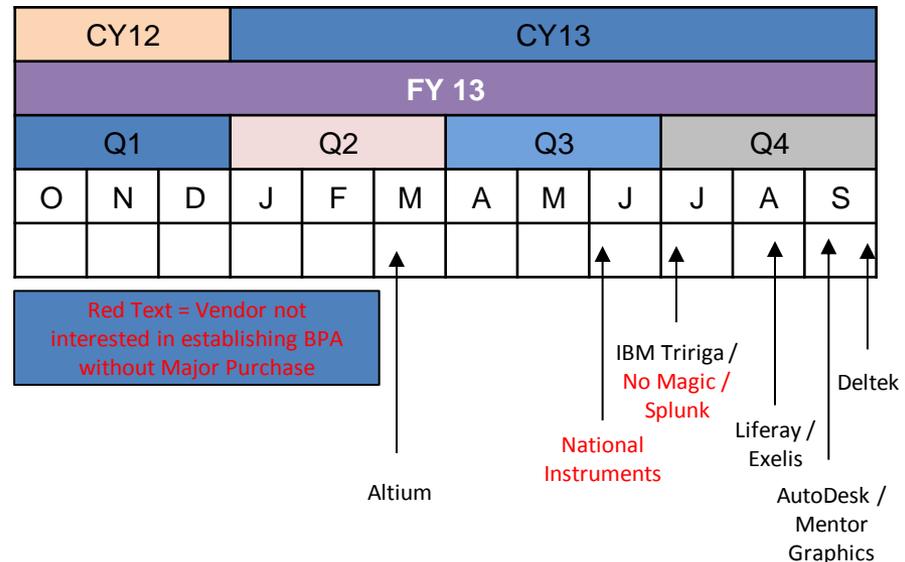
ELMT Services

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

ELMT Benefits

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

New Opportunity Activities:



ELMT Chief Strategist: Darryl A. Smith, Ph.D.

ELMT SP Project Manager: Steve D'Aubin

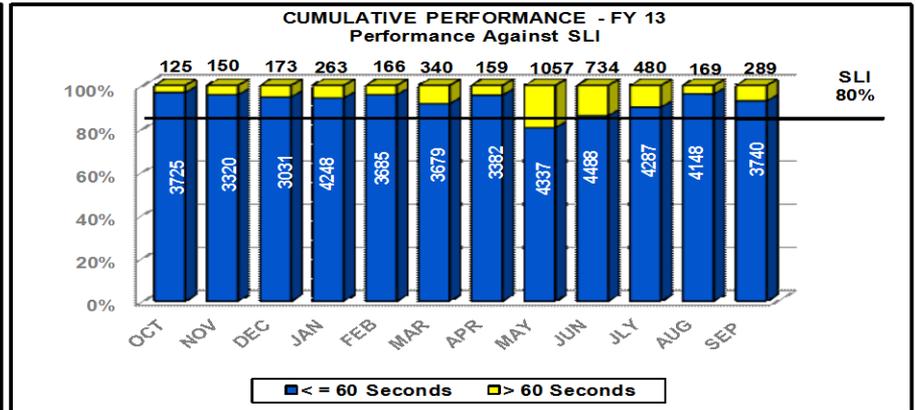
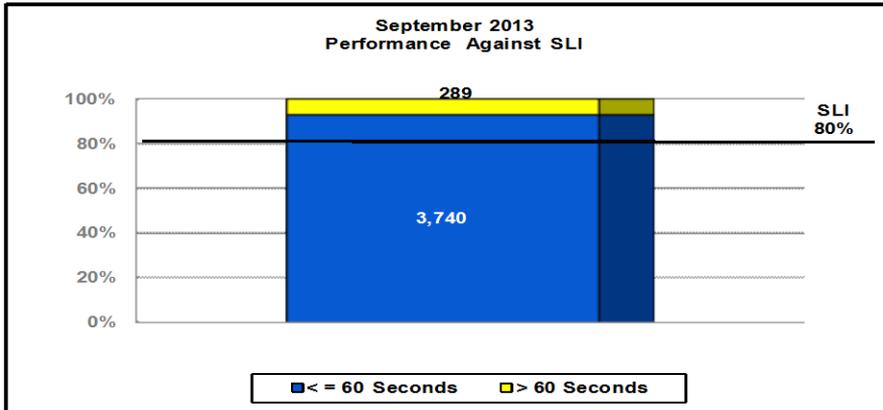
ELMT Contracting Officer: Patrick Whelan

September 2011 **ELMT Website :** <http://www.nssc.nasa.gov/elmt/>

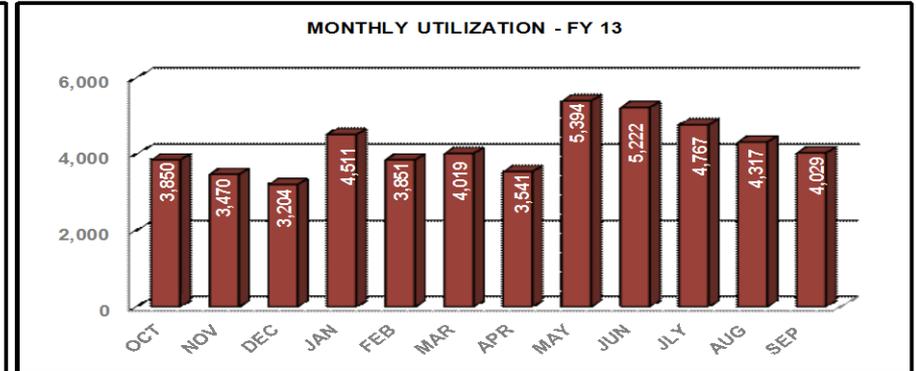
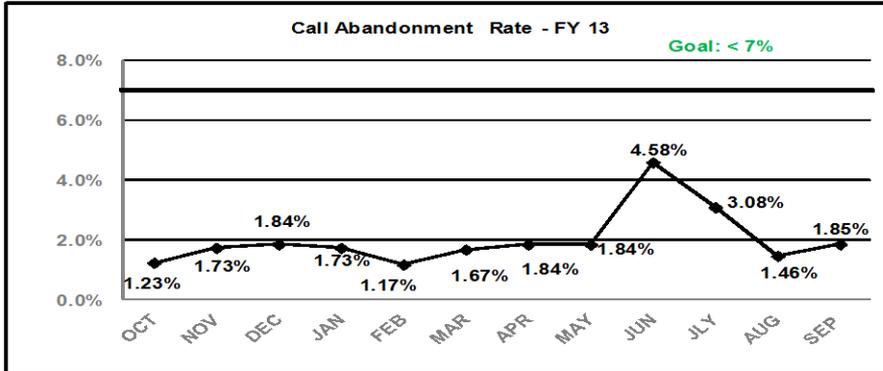
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 13

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
80%	96.75%	95.68%	94.60%	94.17%	95.69%	91.54%	95.51%	80.40%	85.94%	89.93%	96.09%	92.83%
Cumulative YTD	3,850	7,320	10,524	15,035	18,886	22,905	26,446	31,840	37,062	41,829	46,146	50,175

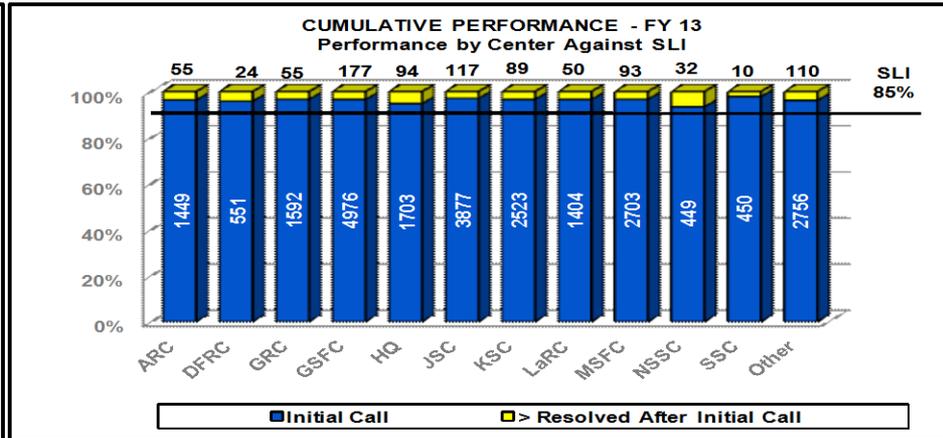
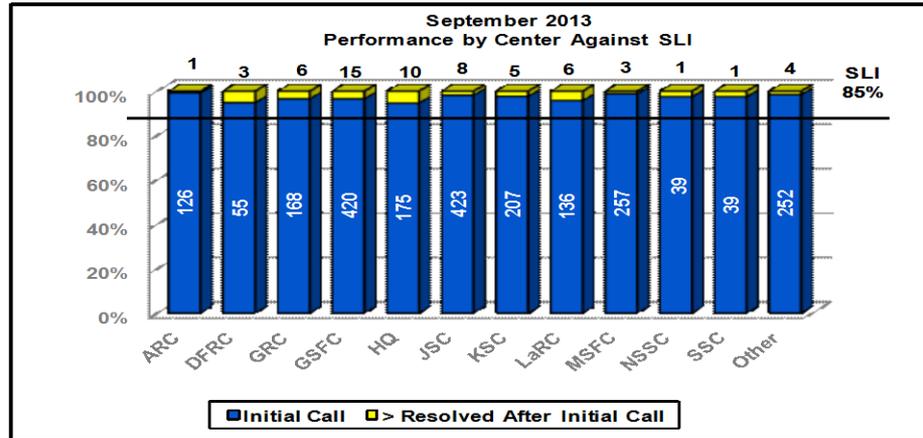


Assessment: July 19th, 2013 the % of calls answered in 30 seconds was changed to 60 seconds. Metric > 80% of the calls are answered within 60 seconds.

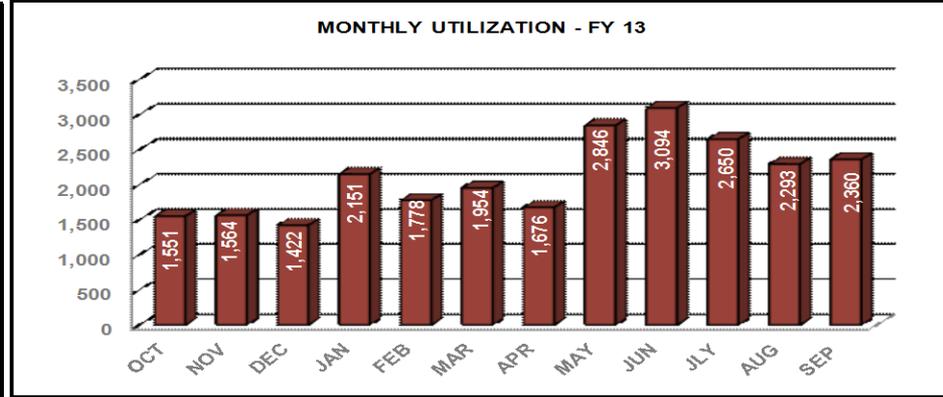
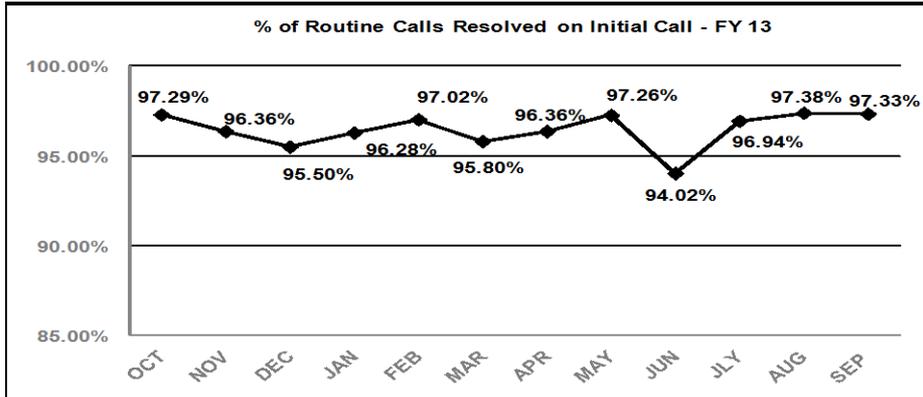
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 13

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



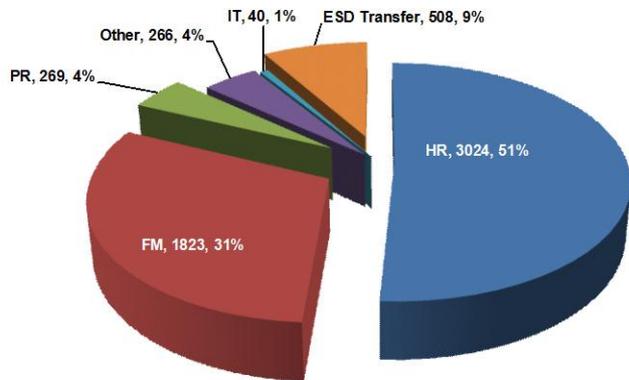
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	97.29%	96.36%	95.50%	96.28%	97.02%	95.80%	96.36%	97.26%	94.02%	96.94%	97.38%	97.33%
Cumulative YTD	1,551	3,115	4,537	6,688	8,466	10,420	12,096	14,942	18,036	20,686	22,979	25,339



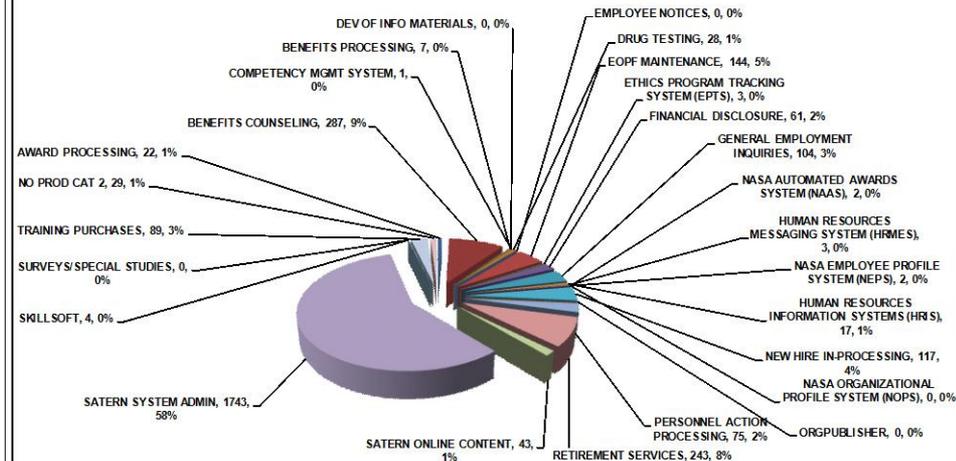
Assessment:

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

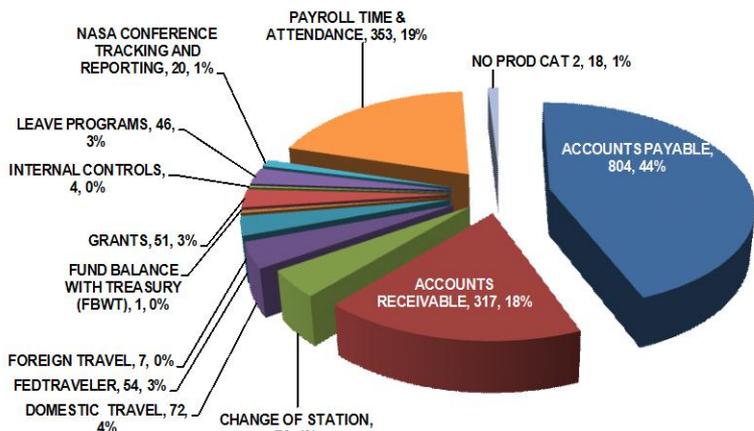
Customer Inquiries Resolved by Category for September, 2013 (5,930)



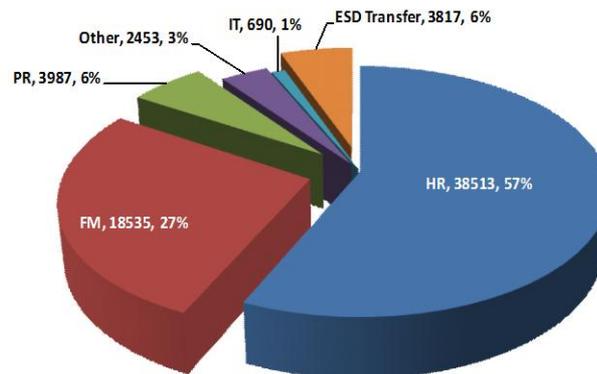
Customer Inquiries Resolved for September 2013 Human Resources (3,024)



Customer Inquiries Resolved for September 2013 Financial Management (1,823)



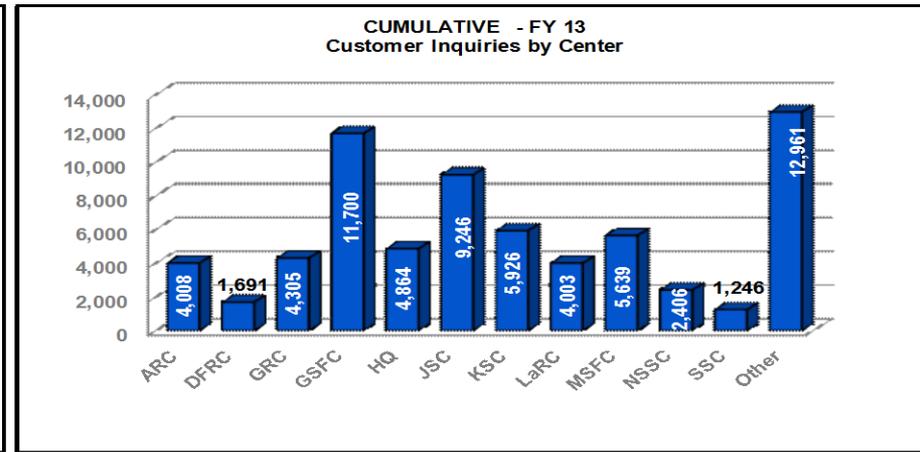
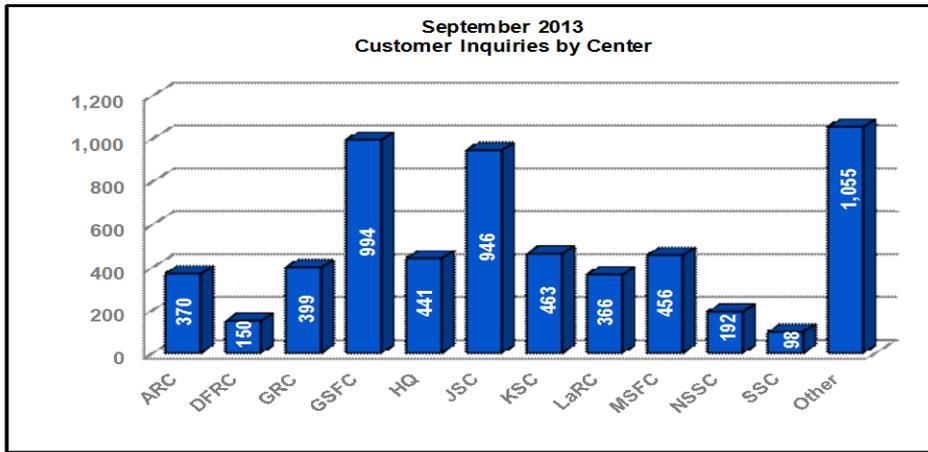
Customer Inquiries Resolved by Category Cumulative FY 13 (67,995)



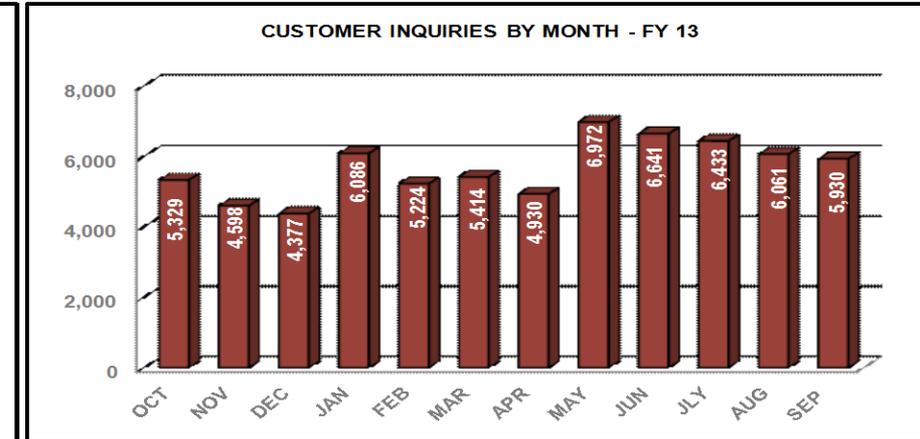
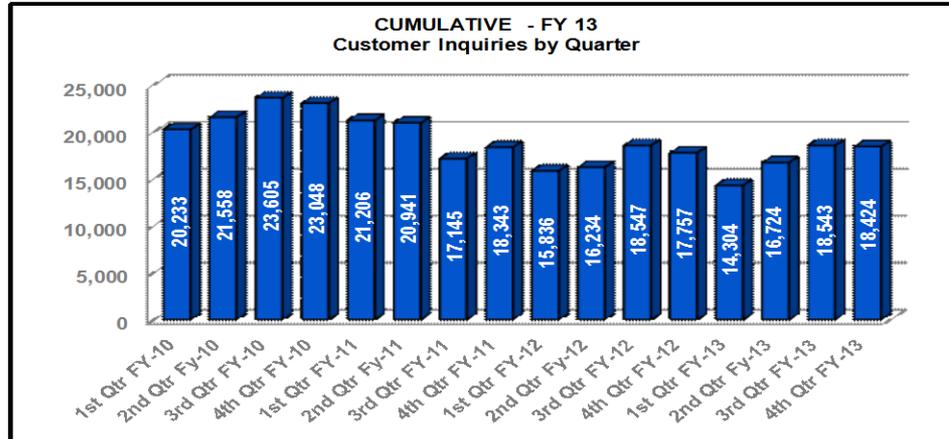
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 13

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,329	9,927	14,304	20,390	25,614	31,028	35,958	42,930	49,571	56,004	62,065	67,995

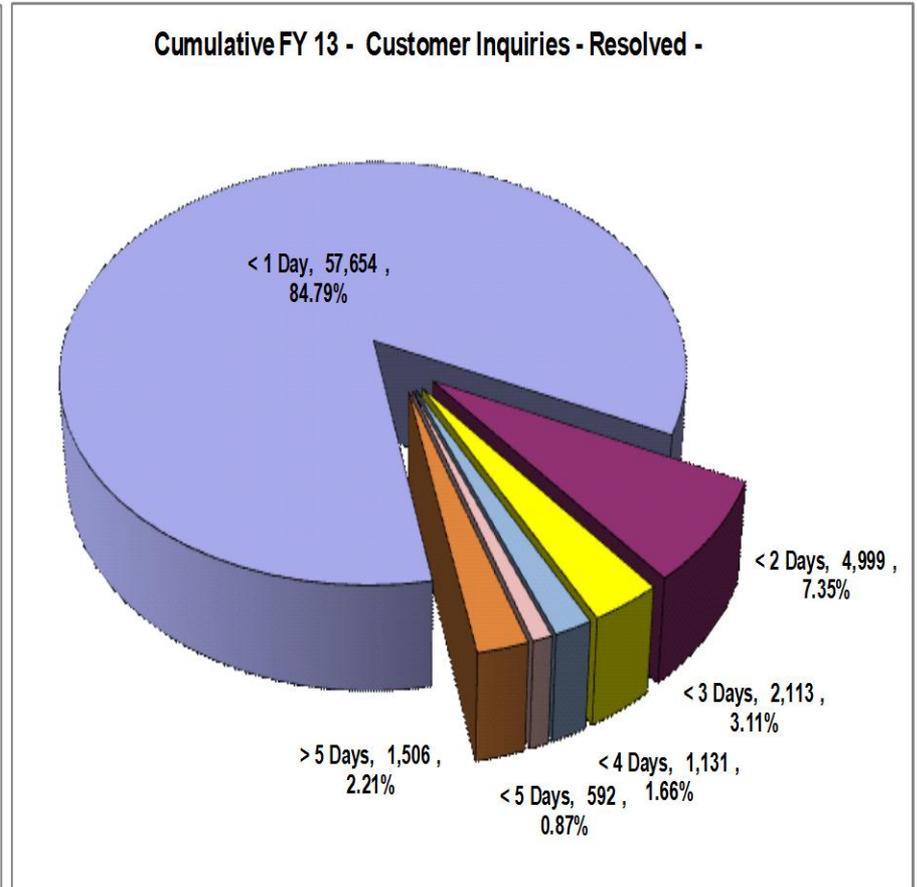
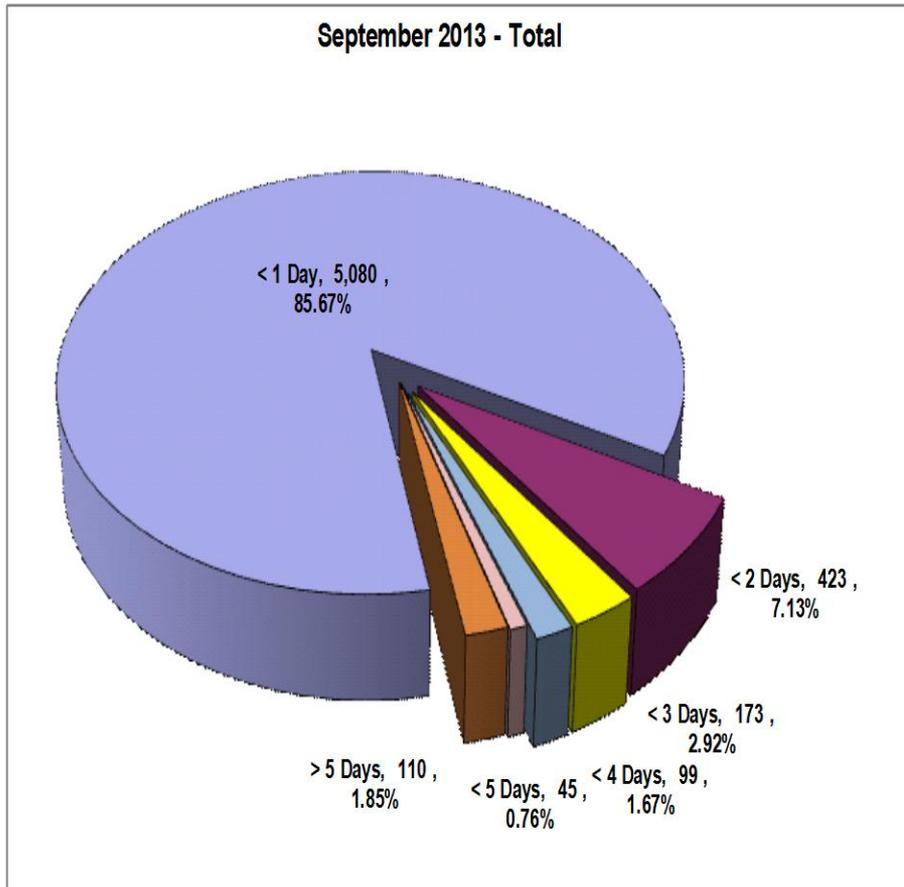


Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

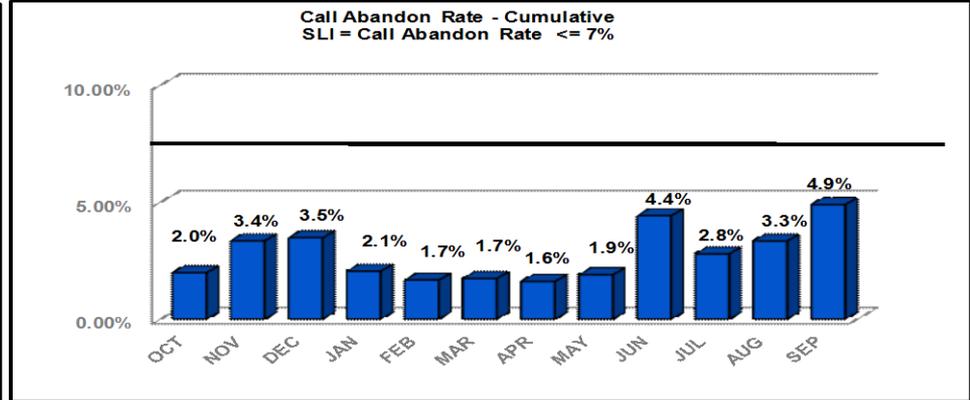
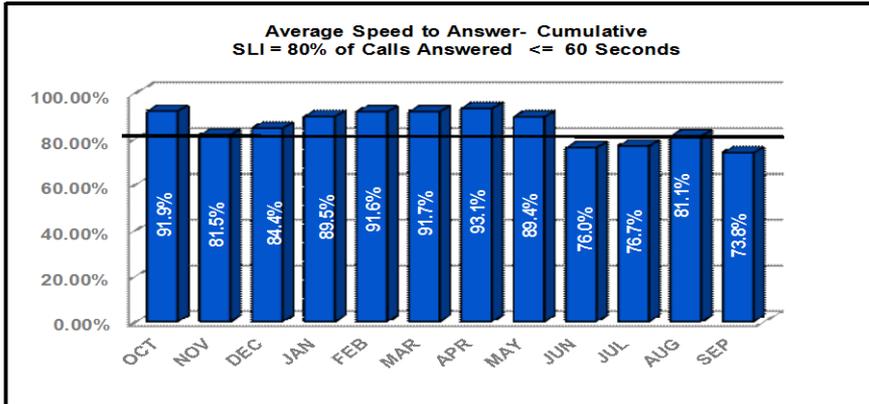
Customer Inquiries (Resolution by Days)



Enterprise Service Desk

ESD - FY 13

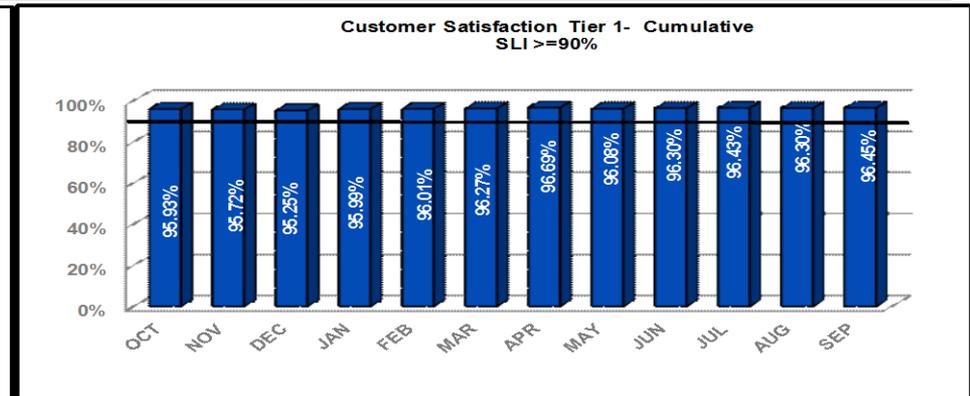
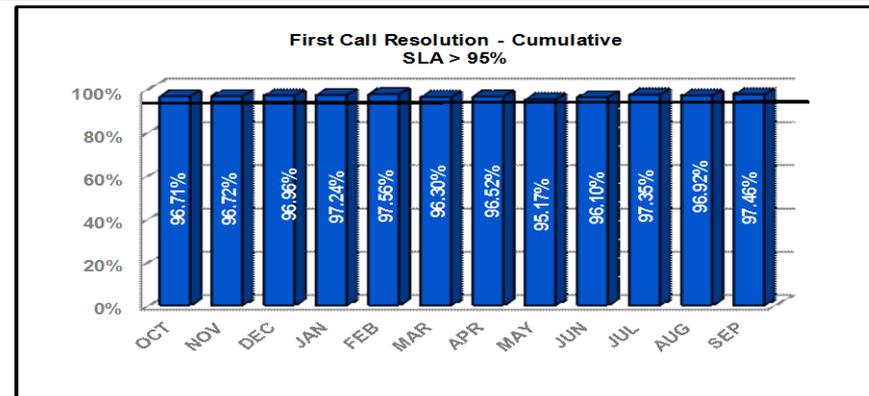
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - September FY13

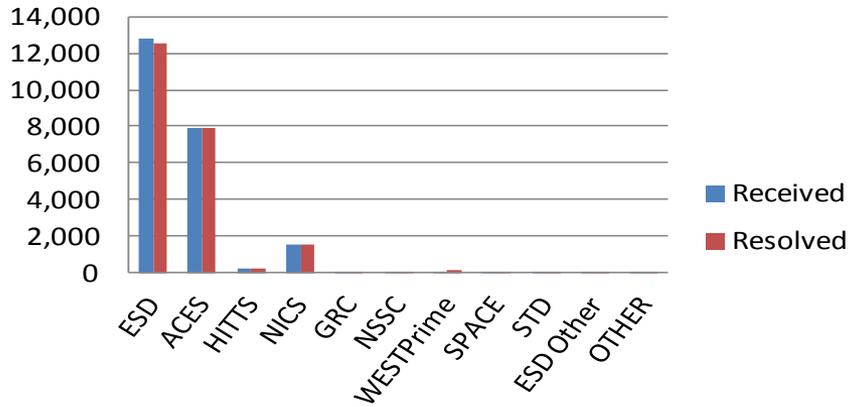
The support provided by the ESD Call Agent was timely.
I am satisfied with the overall service I received from the ESD
How do you rate the knowledge of the IT Technician who assisted you?
How do you rate the timeliness of the support provided by the IT Technician?
How do you rate the overall support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

Positive Responses	Negative Responses	Total Responses	Percent Positive	Percent Negative
2364	57	2421	97.65%	2.35%
2332	47	2379	98.02%	1.98%
1930	78	2008	96.12%	3.88%
1857	110	1967	94.41%	5.59%
1829	87	1916	95.46%	4.54%
10312	379	10691	96.45%	3.55%

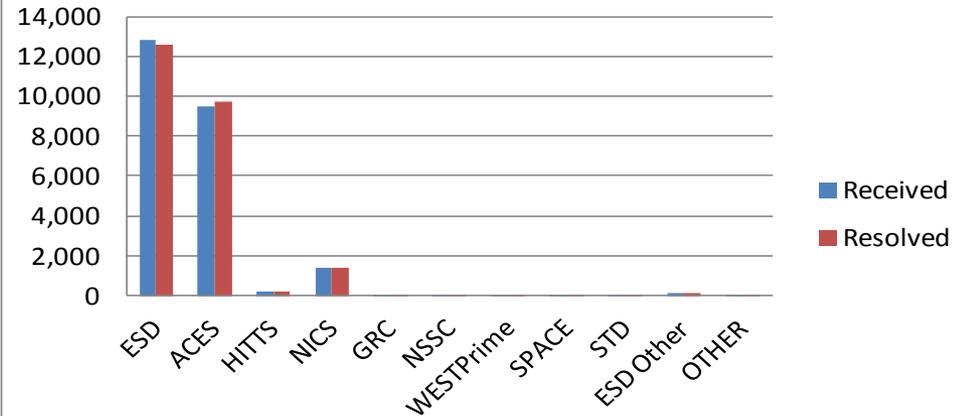


ENTERPRISE SERVICE DESK Incident Workload Distribution

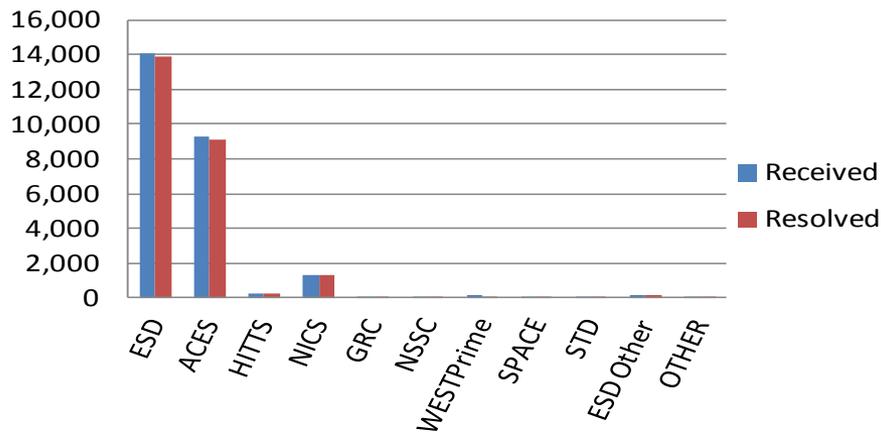
September 2013



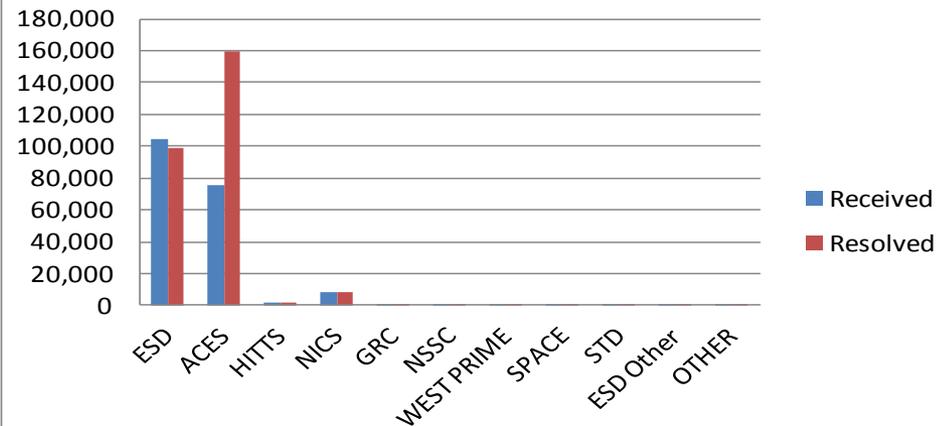
August 2013



July 2013

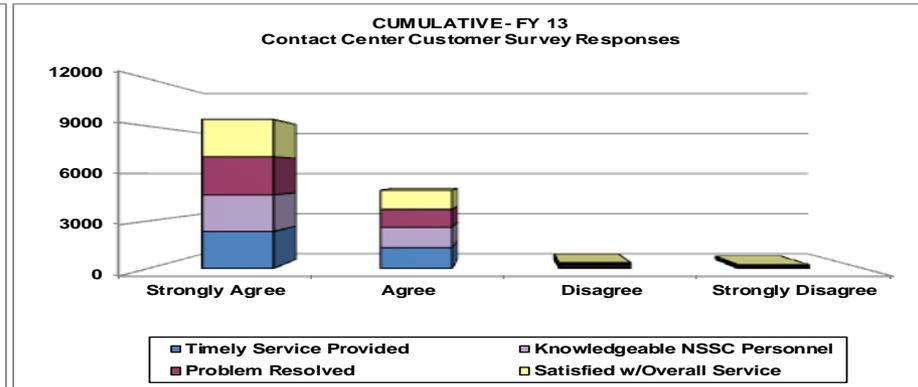
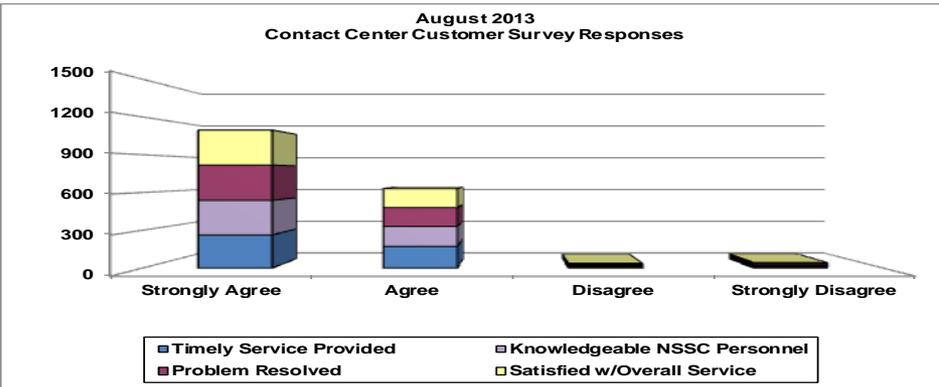


Cumulative FY-13

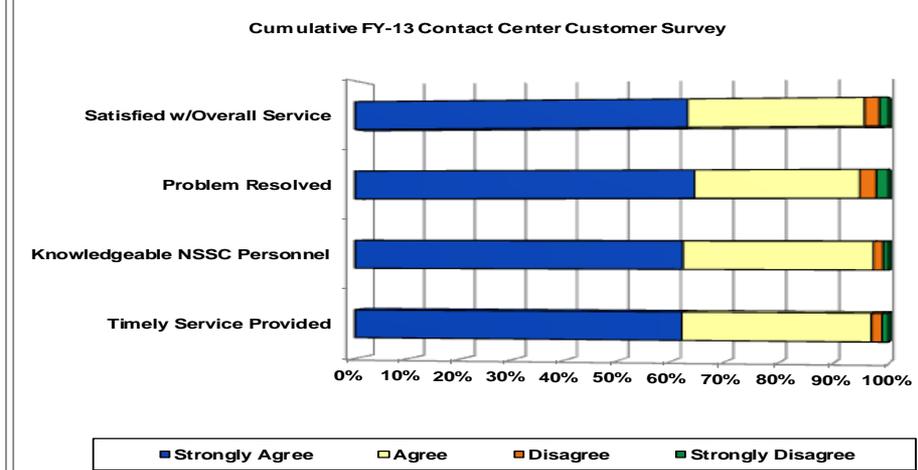
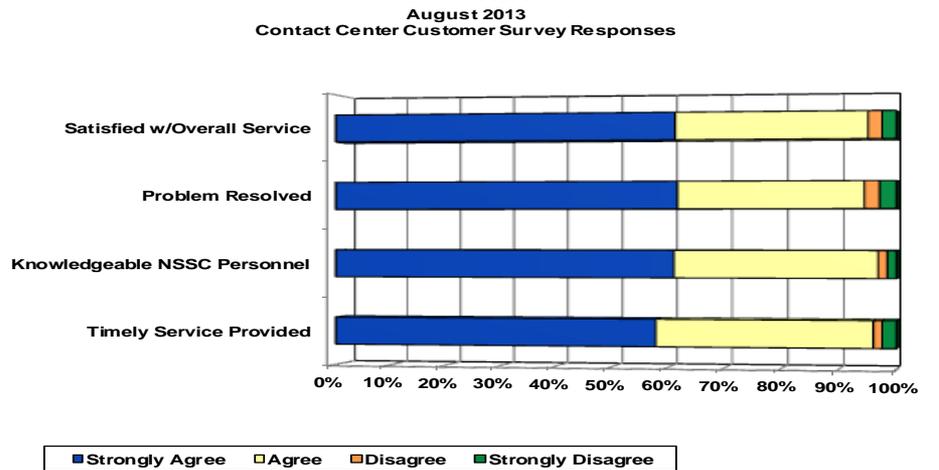


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 13



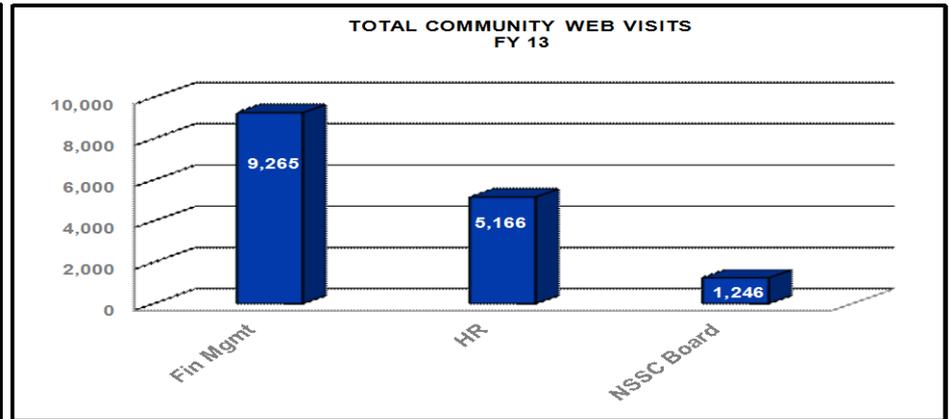
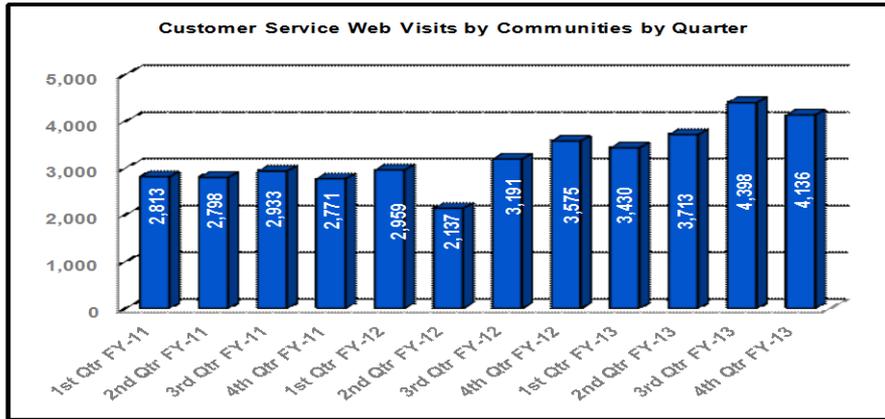
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.13%	95.21%	94.80%	95.72%	95.24%	96.38%	95.50%	97.21%	95.71%	94.66%	95.13%	N/A
Cumulative Satisfaction	95.13%	95.17%	95.05%	95.35%	95.32%	95.52%	95.51%	95.92%	95.89%	95.76%	95.68%	95.68%



Assessment: Due to the Government shutdown, the NSSC was not able to launch the September Customer Satisfaction Surveys in a timely manner. For the September 2013 reporting period only, the NSSC will not be reporting Customer Contact Center survey responses.

Customer Service Web and Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

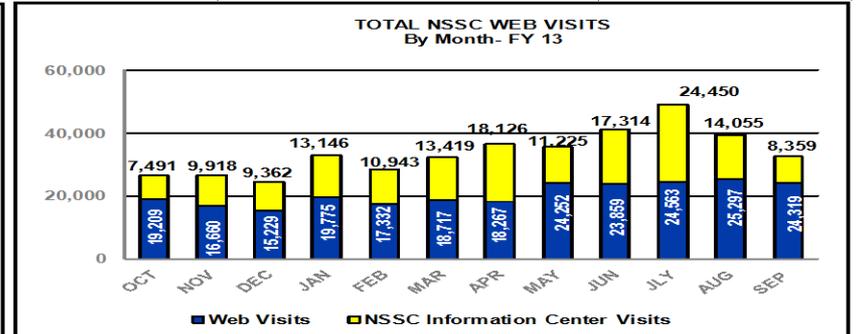
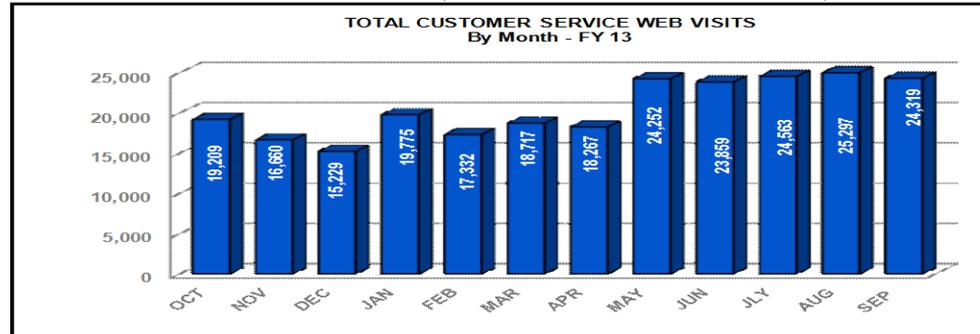


Assessment:

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD - Customer Web Visits	19,209	35,869	51,098	70,873	88,205	106,922	125,189	149,441	173,300	197,863	223,160	247,479
Cumulative YTD - NSSC Information Center Visits	7,491	17,409	26,771	39,917	50,860	64,279	82,405	93,630	110,944	135,394	149,449	157,808

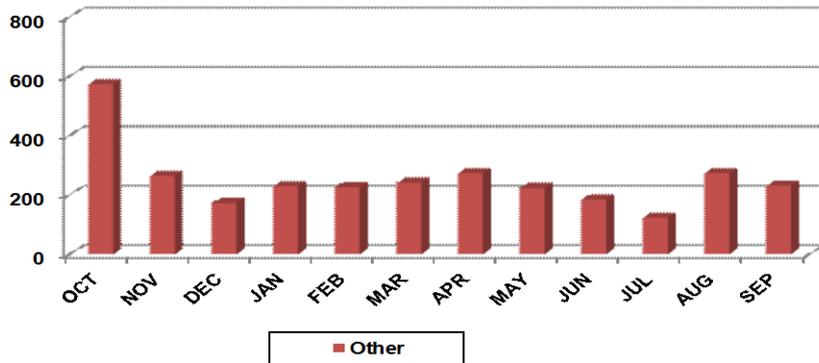


Assessment:

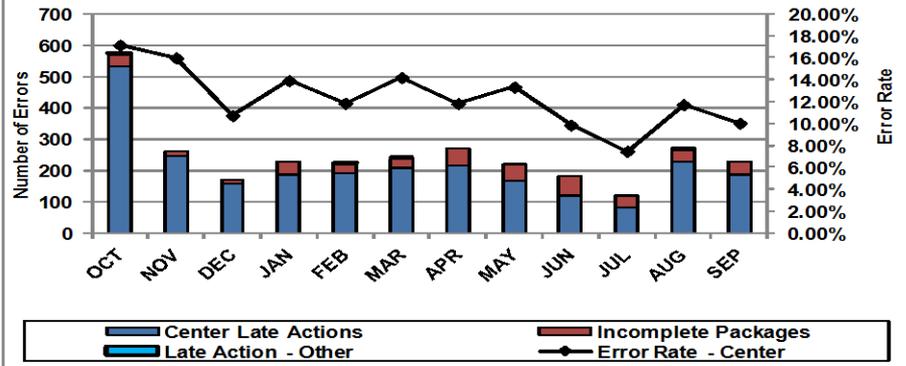
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 13

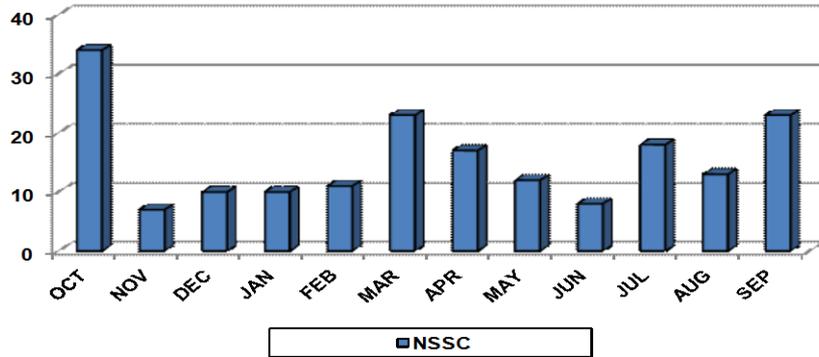
Personnel Action Processing - FY 13
Errors By Month



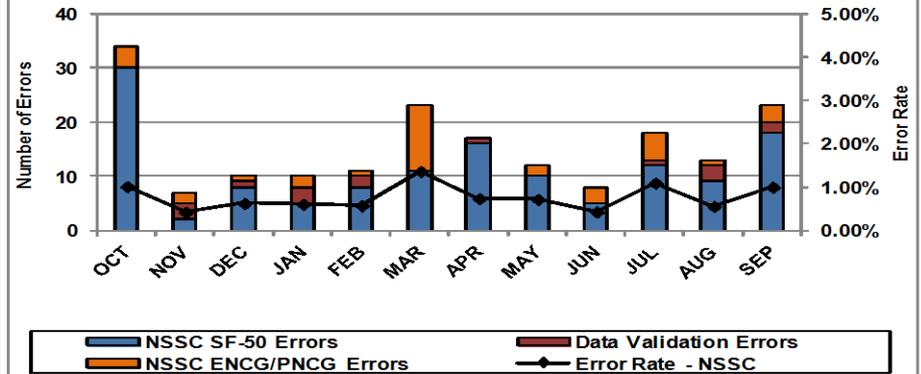
Personnel Action Processing - FY 13
Errors by Type



Personnel Action Processing - FY 13
Errors By Month



Personnel Action Processing - FY 13
Errors by Type

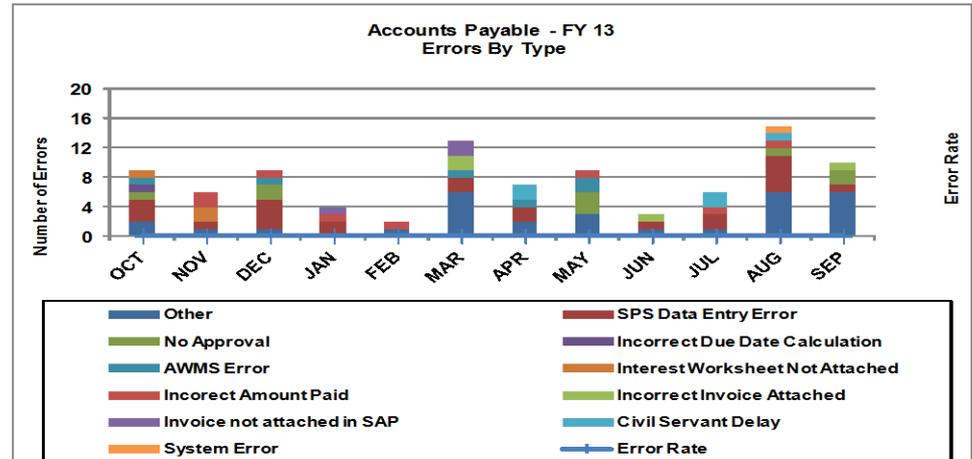
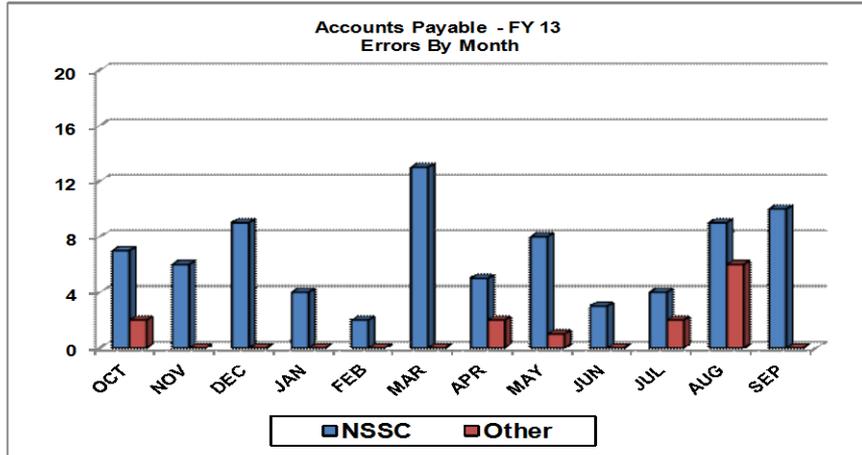


Assessment:

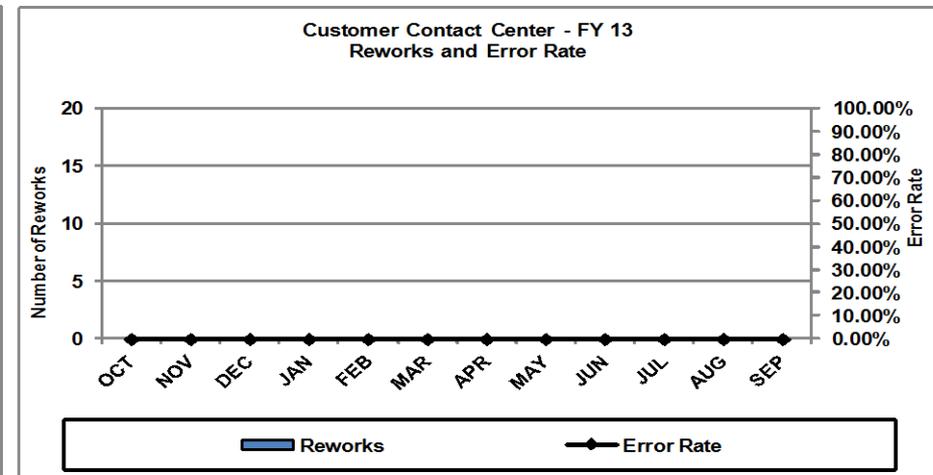
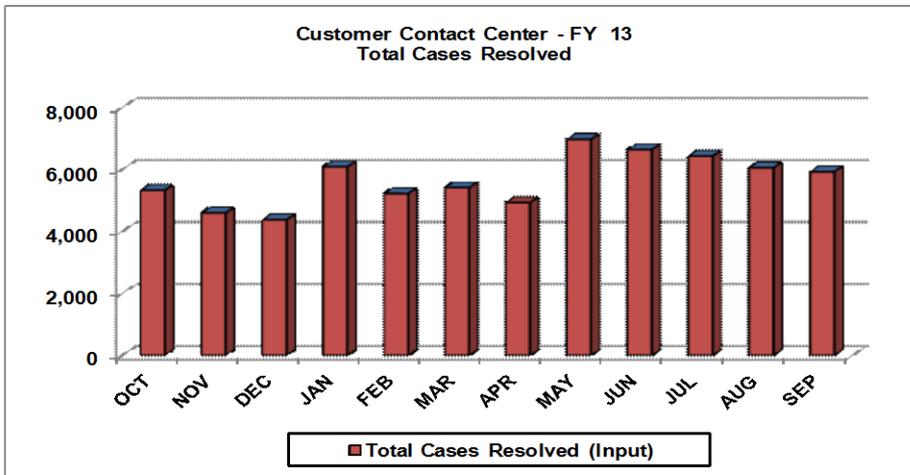
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 13

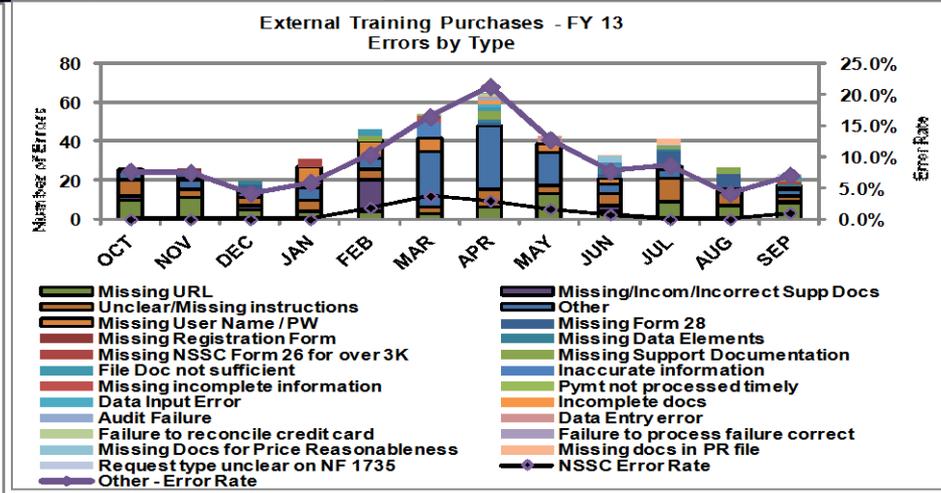
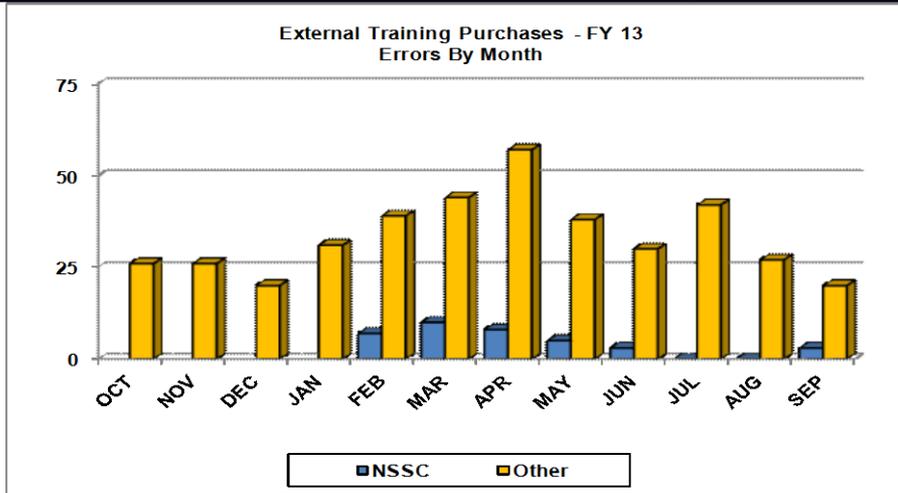


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 13

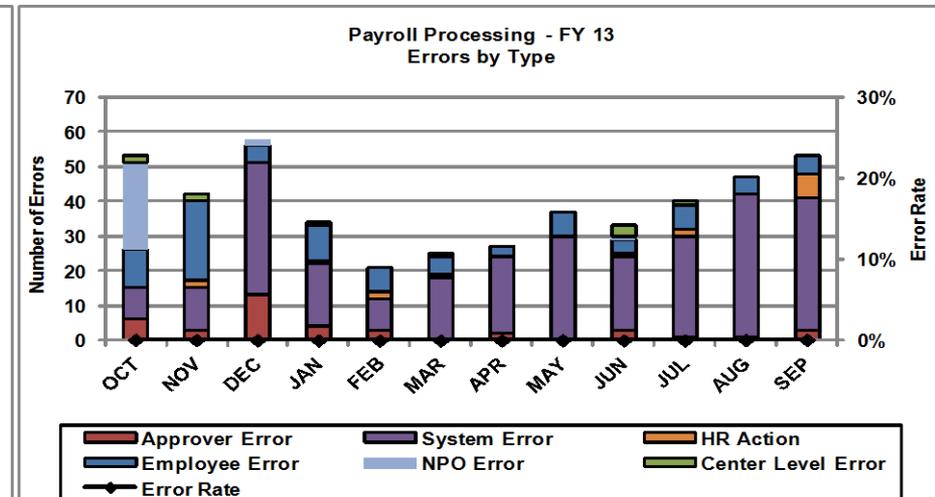
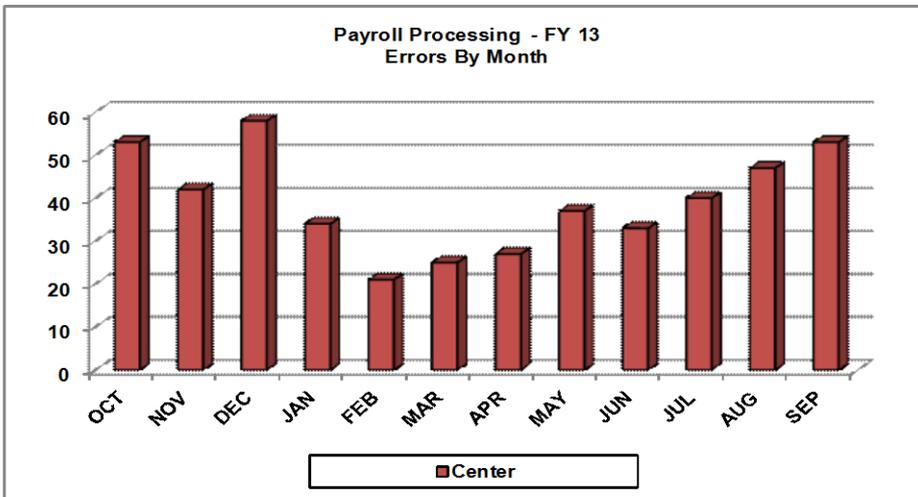


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 13

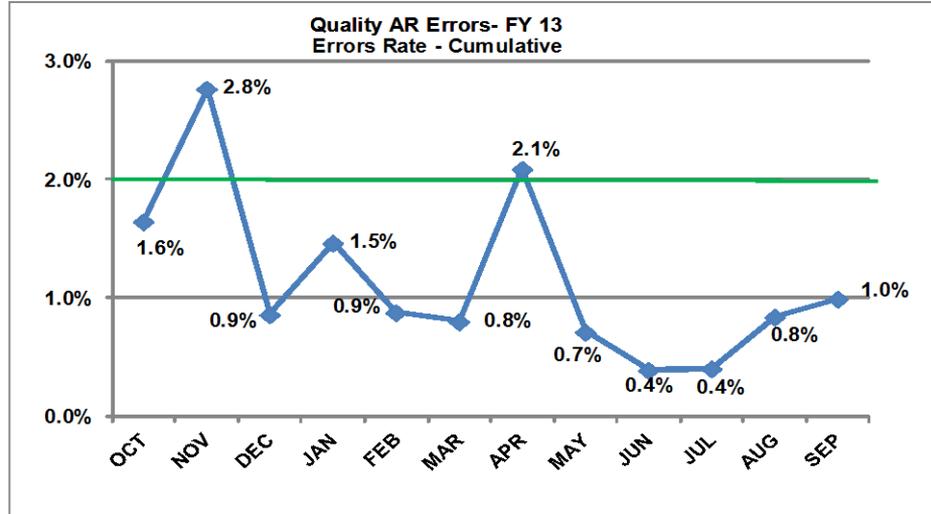
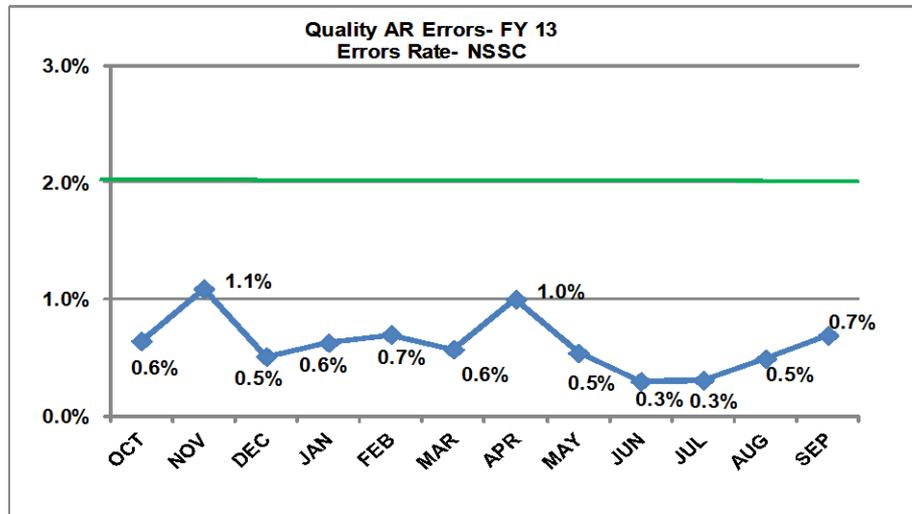
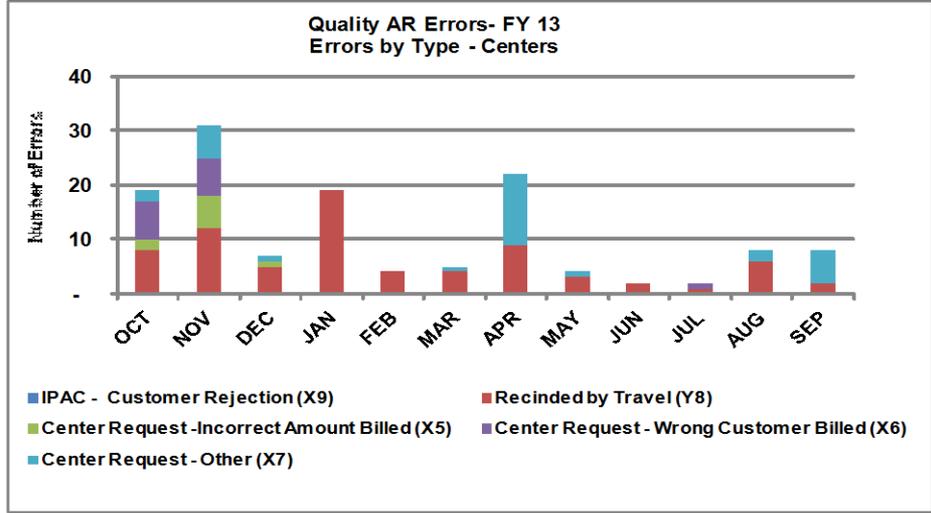
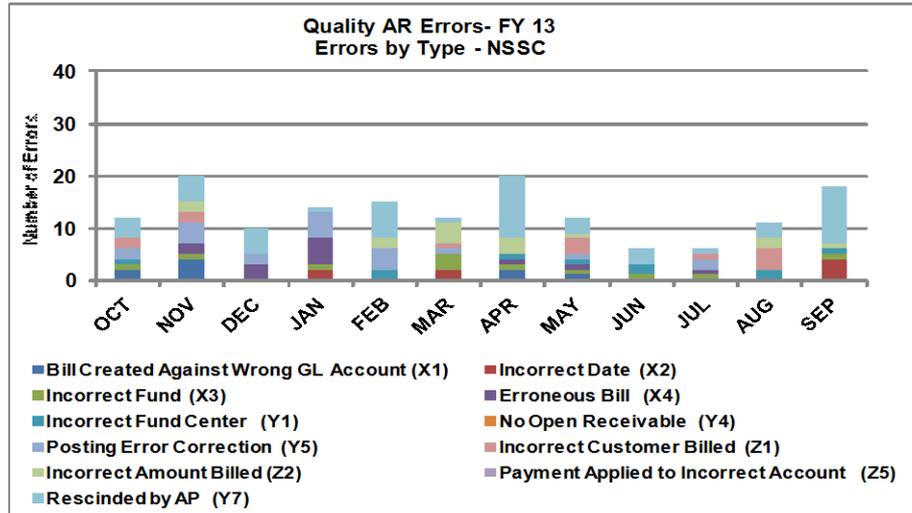


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 13



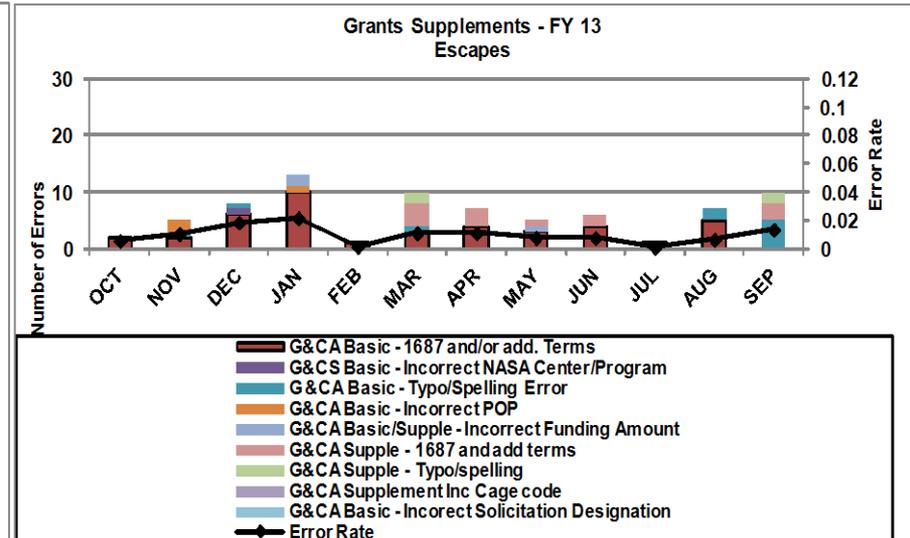
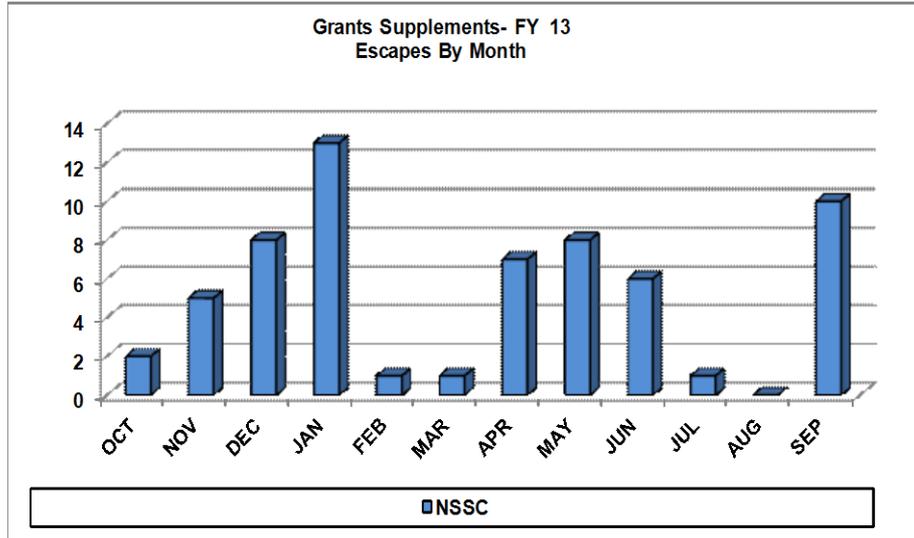
Quality Measurements Accounts Receivable Error Rate

QUALITY MEASUREMENTS -AR Quality Errors - FY 13

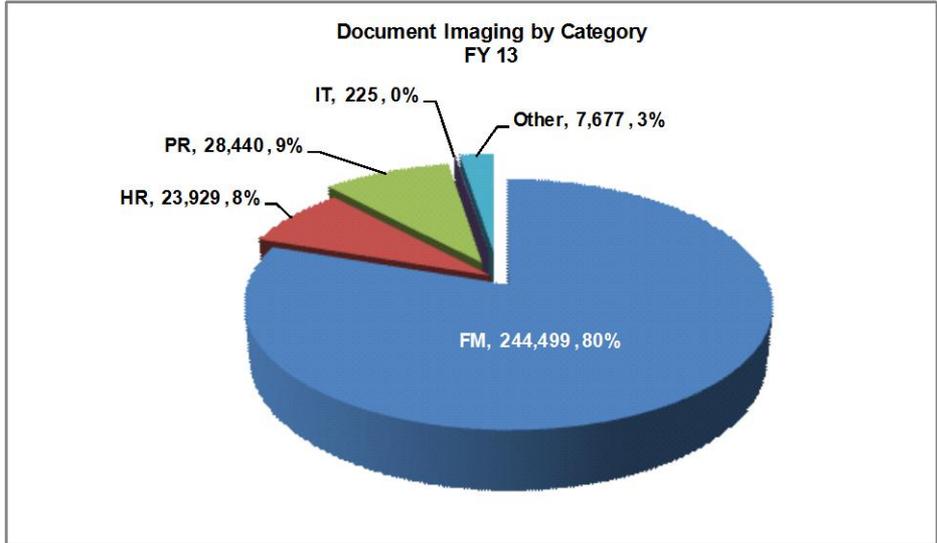
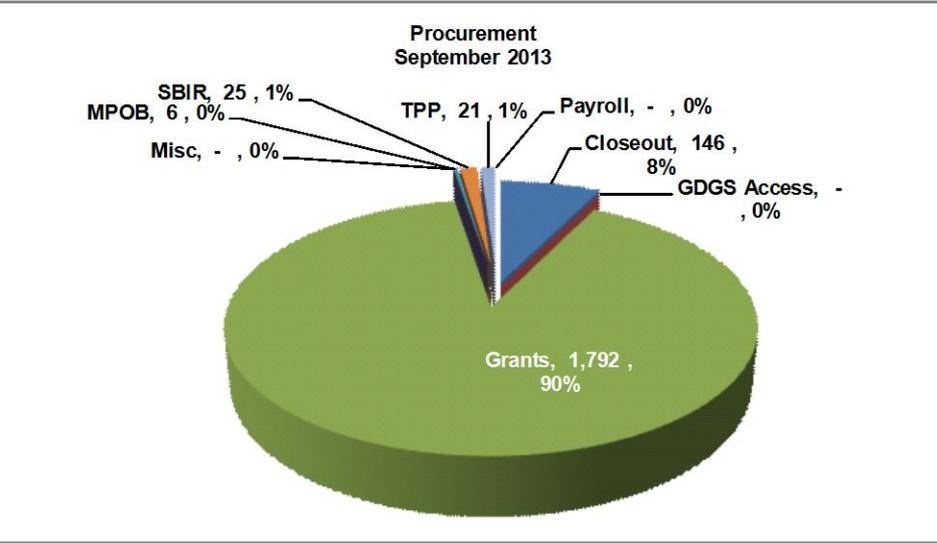
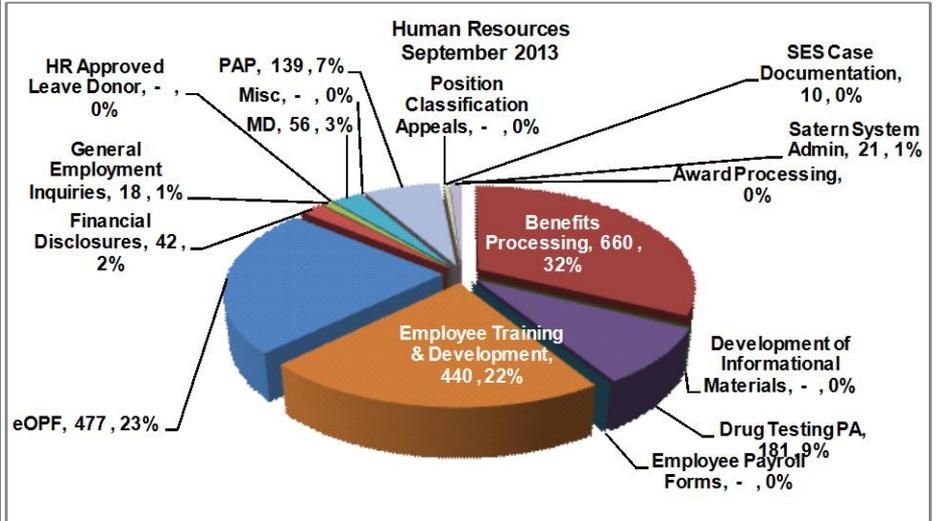
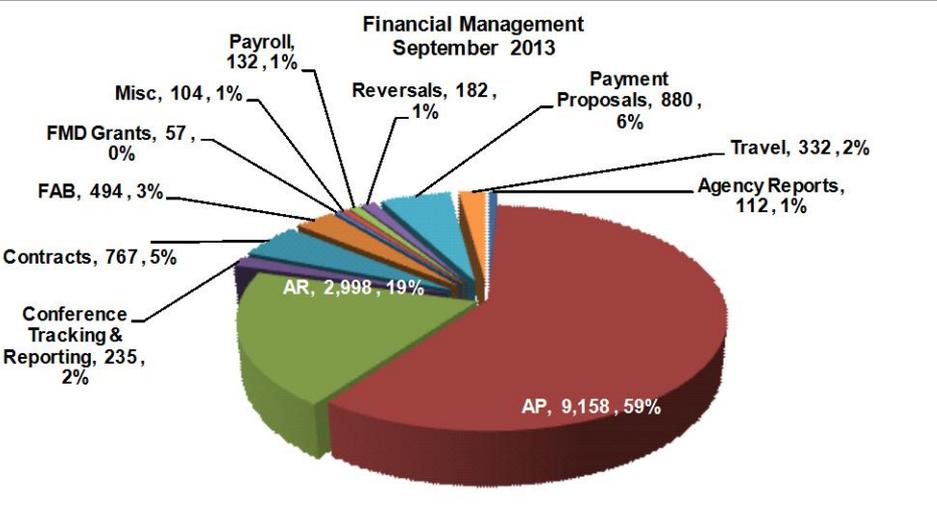


Quality Measurements Grants / Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 13



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,941,276	\$1,919,247	\$20,188,904	\$3,752,372	16%
	Accounts Payable (Feb-Aug 08)	\$151	82,689	6,626	70,917	11,772	14%	\$12,455,151	\$998,051	\$10,681,976.42	\$1,773,175	14%
	Accounts Receivable (Feb-Aug 08)	\$64	51,174	4,820	48,915	2,259	4%	\$3,262,832	\$307,319	\$3,118,779	\$144,053	4%
	Payroll/Time & Attendance Processing (May 06)	\$81	18,033	1,503	18,033	0	0%	\$1,451,759	\$120,980	\$1,451,759	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	172,168	13,820	142,102	30,066	17%	\$2,042,786	\$163,975	\$1,686,052	\$356,734	17%
	Domestic Travel Services (June 06)	\$25	58,640	4,598	43,794	14,846	25%	\$1,490,602	\$116,879	\$1,113,224	\$377,379	25%
	PCS, Foreign and ETDY Services (March 06)	\$395	6,053	398	3,893	2,160	36%	\$2,392,133	\$157,302	\$1,538,633	\$853,501	36%
	PCS/Relocation Counseling (Oct 06)	\$2,781	284	18	195	89	31%	\$789,877	\$50,063	\$542,345	\$247,532	31%
	Conference Reporting (Oct 09)	\$3	18,033	1,503	18,033	0	0%	\$56,136	\$4,678	\$56,136	\$0	0%
Human Resources	Total Human Resources Services							\$16,971,184	\$1,358,302	\$16,421,593	\$549,592	3%
	Support to Personnel Programs (March 06)	\$157	18,033	1,503	18,033	0	0%	\$2,830,493	\$235,874	\$2,830,493	\$0	0%
	Employee Development and Training (July 06)	\$112	18,033	1,503	18,033	0	0%	\$2,016,224	\$168,019	\$2,016,224	\$0	0%
	Employee Benefits (March 06)	\$212	18,033	1,503	18,033	0	0%	\$3,830,618	\$319,218	\$3,830,618	\$0	0%
	HR & Training Information Systems (July 07)	\$177	18,033	1,503	18,033	0	0%	\$3,195,589	\$266,299	\$3,195,589	\$0	0%
	Record Keeping (Jan 08)	\$45	18,033	1,503	18,033	0	0%	\$808,003	\$67,334	\$808,003	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	25,715	2,276	23,602	2,113	8%	\$2,294,428	\$203,077	\$2,105,895	\$188,533	8%
	SES Case Documentation (April 06)	\$8,919	32	2	30	2	6%	\$285,406	\$17,838	\$267,568	\$17,838	6%
	Financial Disclosure Processing (Oct 09)	\$37	10,300	185	11,003	(703)	0%	\$377,679	\$6,784	\$403,456	(\$25,777)	0%
	On-Line Course Management (Oct 10)	\$122	3,266	319	3,027	239	7%	\$398,475	\$38,922	\$369,347	\$29,129	7%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	8,156	276	4,844	3,312	41%	\$934,269	\$31,616	\$554,880	\$379,389	41%
	Off-Site Training Purchases Cancellations	\$115	0	29	345	(345)	0%	\$0	\$3,322	\$39,520	(\$39,520)	0%
Procurement	Total Procurement Services							\$12,790,424	\$1,186,347	\$11,992,991	\$797,433	6%
	Procurement Processing and Other Admin Services (March 06)	\$51	18,033	1,503	18,033	0	0%	\$928,423	\$77,369	\$928,423	\$0	0%
	Agency Contracting Services (March 06)	\$68	18,033	1,503	18,033	0	0%	\$1,233,288	\$102,774	\$1,233,288	\$0	0%
	Grants Award (Oct 06)	\$2,166	1,852	240	1,688	164	9%	\$4,011,376	\$519,926	\$3,656,815	\$354,561	9%
	Grants Administration (Oct 06)	\$72	66,149	5,385	63,999	2,150	3%	\$4,785,579	\$389,580	\$4,630,037	\$155,543	3%
	SBIR/ STTR Award (Oct 06)	\$2,166	358	17	402	(44)	0%	\$775,468	\$36,828	\$870,877	(\$95,408)	0%
	SBIR/STTR Administration (Oct 06)	\$72	8,698	551	5,499	3,199	37%	\$629,261	\$39,862	\$397,828	\$231,433	37%
	On-Site Training Purchases (July 07)	\$625	683	32	441	242	35%	\$427,028	\$20,007	\$275,724	\$151,304	35%
IT Services	Total IT Services							\$11,123,339	\$926,945	\$11,123,339	\$0	0%
	Enterprise License Management (Oct 09)	\$4	249,941	20,828	249,941	0	0%	\$999,912	\$83,326	\$999,912	\$0	0%
	Enterprise Service Desk	\$265	38,182	3,182	38,182	0	0%	\$10,123,428	\$843,619	\$10,123,428	\$0	0%
Agency Business Support	Total Agency Business Support							\$3,180,057	\$265,011	\$3,180,057	\$0	0%
	I3P Business Office	\$83	38,182	3,182	38,182	0	0%	\$3,180,057	\$265,011	\$3,180,057	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	17,599,658	533,780	11,064,823	6,534,835	37%	\$17,599,658	\$533,781	\$11,064,823	\$6,534,835	37%
GRAND TOTAL								\$85,605,939	\$6,189,633	\$73,971,707	\$11,634,232	14%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$1,480,280.

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	\$ (4,898,044)	\$ 63,108,238	\$ 65,045,915	90%	\$ (1,937,677)	\$ 7,037,075
Payment of Training Purchases	\$ 17,599,658	\$ (776,406)	\$ 16,823,252	\$ 12,004,126	87%	\$ 4,819,126	\$ 1,715,709
Total	\$ 85,605,940	\$ (5,674,450)	\$ 79,931,490	\$ 77,050,040	89%	\$ 2,881,450	\$ 8,752,783

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	\$149,693	\$1,679,724	\$248,210	13%
	Accounts Payable (Feb-Aug 08)	\$151	5,600	502	5,378	222	4%	\$843,508.16	\$75,614	\$810,069	\$33,439	4%
	Accounts Receivable (Feb-Aug 08)	\$64	7,313	485	6,476	837	11%	\$466,271	\$30,923	\$412,904	\$53,366	11%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,219	102	1,219	0	0%	\$98,153	\$8,179	\$98,153	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	14,748	1,063	12,003	2,745	19%	\$174,986	\$12,613	\$142,417	\$32,570	19%
	Domestic Travel Services (June 06)	\$25	4,800	322	3,264	1,536	32%	\$122,014	\$8,185	\$82,969	\$39,044	32%
	PCS, Foreign and ETDY Services (March 06)	\$395	435	21	243	192	44%	\$171,925	\$8,300	\$96,041	\$75,884	44%
	PCS/Relocation Counseling (Oct 06)	\$2,781	17	2	12	5	29%	\$47,281	\$5,563	\$33,375	\$13,906	29%
	Conference Reporting (Oct 09)	\$3	1,219	102	1,219	0	0%	\$3,795	\$316	\$3,795	\$0	0%
Human Resources	Total Human Resources Services							\$1,145,645	\$93,418	\$1,106,958	\$38,688	3%
	Support to Personnel Programs (March 06)	\$157	1,219	102	1,219	0	0%	\$191,369	\$15,947	\$191,369	\$0	0%
	Employee Development and Training (July 06)	\$112	1,219	102	1,219	0	0%	\$136,316	\$11,360	\$136,316	\$0	0%
	Employee Benefits (March 06)	\$212	1,219	102	1,219	0	0%	\$258,987	\$21,582	\$258,987	\$0	0%
	HR & Training Information Systems (July 07)	\$177	1,219	102	1,219	0	0%	\$216,053	\$18,004	\$216,053	\$0	0%
	Record Keeping (Jan 08)	\$45	1,219	102	1,219	0	0%	\$54,629	\$4,552	\$54,629	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	1,500	210	1,367	133	9%	\$133,838	\$18,737	\$121,971	\$11,867	9%
	SES Case Documentation (April 06)	\$8,919	4	0	1	3	75%	\$35,676	\$0	\$8,919	\$26,757	75%
	Financial Disclosure Processing (Oct 09)	\$37	735	7	779	(44)	0%	\$26,951	\$257	\$28,564	(\$1,613)	0%
	On-Line Course Management (Oct 10)	\$122	25	0	230	(205)	0%	\$3,050	\$0	\$28,063	(\$25,013)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	775	26	502	273	35%	\$88,776	\$2,978	\$57,504	\$31,272	35%
	Off-Site Training Purchases Cancellations	\$115	0	0	40	(40)	0%	\$0	\$0	\$4,582	(\$4,582)	0%
Procurement	Total Procurement Services							\$844,868	\$153,809	\$881,983	(\$37,114)	0%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,219	102	1,219	0	0%	\$62,770	\$5,231	\$62,770	\$0	0%
	Agency Contracting Services (March 06)	\$68	1,219	102	1,219	0	0%	\$83,382	\$6,949	\$83,382	\$0	0%
	Grants Award (Oct 06)	\$2,166	95	49	146	(51)	0%	\$205,804	\$106,152	\$316,289	(\$110,484)	0%
	Grants Administration (Oct 06)	\$72	3,504	275	3,187	317	9%	\$253,498	\$19,895	\$230,565	\$22,934	9%
	SBIR/ STTR Award (Oct 06)	\$2,166	64	3	54	10	16%	\$138,647	\$6,499	\$116,983	\$21,664	16%
	SBIR/STTR Administration (Oct 06)	\$72	1,220	91	805	415	34%	\$88,261	\$6,583	\$58,238	\$30,023	34%
	On-Site Training Purchases (July 07)	\$625	20	4	22	(2)	0%	\$12,504	\$2,501	\$13,755	(\$1,250)	0%
IT Services	Total Information Technology (IT) Services							\$341,685	\$28,474	\$341,685	\$0	0%
	Enterprise License Management (Oct 09)	\$4	9,515	793	9,515	0	0%	\$38,067	\$3,172	\$38,067	\$0	0%
	Enterprise Service Desk	\$265	1,145	95	1,145	0	0%	\$303,618	\$25,301	\$303,618	\$0	0%
Agency Services	Total Agency Services							\$95,375	\$7,948	\$95,375	\$0	0%
	I3P Business Office	\$83	1,145	95	1,145	0	0%	\$95,375.02	\$7,948	\$95,375	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	101,624	885,931	264,069	23%	\$1,150,000	\$101,624	\$885,931	\$264,069	23%
GRAND TOTAL								\$5,505,508	\$534,967	\$4,991,655	\$513,853	9%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$207,722.

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	\$ 4,203,512	89%	\$ (278,391)	\$ 528,175
Payment of Training Purchases	\$ 1,150,000	\$ (12,468)	\$ 1,137,532	\$ 953,865	92%	\$ 183,667	\$ 80,402
Total	\$ 5,505,508	\$ (442,855)	\$ 5,062,653	\$ 5,157,377	89%	\$ (94,724)	\$ 608,577

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	\$75,931	\$723,181	\$143,064	17%
	Accounts Payable (Feb-Aug 08)	\$151	3,724	297	3,109	615	17%	\$560,933	\$44,736	\$468,298	\$92,635	17%
	Accounts Receivable (Feb-Aug 08)	\$64	1,212	91	997	215	18%	\$77,276	\$5,802	\$63,568	\$13,708	18%
	Payroll/Time & Attendance Processing (May 06)	\$81	551	46	551	0	0%	\$44,375	\$3,698	\$44,375	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	5,888	487	4,940	948	16%	\$69,862	\$5,778	\$58,614	\$11,248	16%
	Domestic Travel Services (June 06)	\$25	1,511	123	1,242	269	18%	\$38,409	\$3,127	\$31,571	\$6,838	18%
	PCS, Foreign and ETDY Services (March 06)	\$395	109	32	90	19	17%	\$43,080	\$12,647	\$35,571	\$7,509	17%
	PCS/Relocation Counseling (Oct 06)	\$2,781	11	0	7	4	36%	\$30,594	\$0	\$19,469	\$11,125	36%
	Conference Reporting (Oct 09)	\$3	551	46	551	0	0%	\$1,716	\$143	\$1,716	\$0	0%
Human Resources	Total Human Resources Services							\$539,805	\$51,312	\$521,939	\$17,866	3%
	Support to Personnel Programs (March 06)	\$157	551	46	551	0	0%	\$86,518	\$7,210	\$86,518	\$0	0%
	Employee Development and Training (July 06)	\$112	551	46	551	0	0%	\$61,629	\$5,136	\$61,629	\$0	0%
	Employee Benefits (March 06)	\$212	551	46	551	0	0%	\$117,088	\$9,757	\$117,088	\$0	0%
	HR & Training Information Systems (July 07)	\$177	551	46	551	0	0%	\$97,677	\$8,140	\$97,677	\$0	0%
	Record Keeping (Jan 08)	\$45	551	46	551	0	0%	\$24,698	\$2,058	\$24,698	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	943	73	808	135	14%	\$84,139	\$6,513	\$72,094	\$12,045	14%
	SES Case Documentation (April 06)	\$8,919	1	1	1	0	0%	\$8,919	\$8,919	\$8,919	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	353	6	365	(12)	0%	\$12,944	\$220	\$13,384	(\$440)	0%
	On-Line Course Management (Oct 10)	\$122	50	5	132	(82)	0%	\$6,101	\$610	\$16,106	(\$10,005)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	350	22	200	150	43%	\$40,092	\$2,520	\$22,910	\$17,182	43%
	Off-Site Training Purchases Cancellations	\$115	0	2	8	(8)	0%	\$0	\$229	\$916	(\$916)	0%
Procurement	Total Procurement Services							\$162,573	\$12,033	\$154,550	\$8,024	5%
	Procurement Processing and Other Admin Services (March 06)	\$51	551	46	551	0	0%	\$28,379	\$2,365	\$28,379	\$0	0%
	Agency Contracting Services (March 06)	\$68	551	46	551	0	0%	\$37,697	\$3,141	\$37,697	\$0	0%
	Grants Award (Oct 06)	\$2,166	6	0	4	2	33%	\$12,998	\$0	\$8,665	\$4,333	33%
	Grants Administration (Oct 06)	\$72	298	27	289	9	3%	\$21,559	\$1,953	\$20,908	\$651	3%
	SBIR/ STTR Award (Oct 06)	\$2,166	12	0	15	(3)	0%	\$25,996	\$0	\$32,495	(\$6,499)	0%
	SBIR/STTR Administration (Oct 06)	\$72	324	20	244	80	25%	\$23,440	\$1,447	\$17,652	\$5,788	25%
	On-Site Training Purchases (July 07)	\$625	20	5	14	6	30%	\$12,504	\$3,126	\$8,753	\$3,751	30%
IT Services	Total Information Technology (IT) Services							\$153,863	\$12,822	\$153,863	\$0	0%
	Enterprise License Management (Oct 09)	\$4	4,064	339	4,064	0	0%	\$16,258	\$1,355	\$16,258	\$0	0%
	Enterprise Service Desk	\$265	519	43	519	0	0%	\$137,604	\$11,467	\$137,604	\$0	0%
Agency Services	Total Agency Services							\$43,225	\$3,602	\$43,225	\$0	0%
	I3P Business Office	\$83	519	43	519	0	0%	\$43,225	\$3,602	\$43,225	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	60,189	425,927	324,073	43%	\$750,000	\$60,189	\$425,927	\$324,073	43%
GRAND TOTAL								\$2,515,711	\$215,889	\$2,022,684	\$493,027	20%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$39,784.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,765,711	\$ (124,048)	\$ 1,641,663	\$ 1,693,526	88%	\$ (51,863)	\$ 220,817
Payment of Training Purchases	\$ 750,000	\$ (53,441)	\$ 696,559	\$ 469,059	82%	\$ 227,500	\$ 96,573
Total	\$ 2,515,711	\$ (177,489)	\$ 2,338,222	\$ 2,162,585	86%	\$ 175,637	\$ 317,390

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	\$141,606	\$1,590,061	\$271,342	15%
	Accounts Payable (Feb-Aug 08)	\$151	7,128	600	6,379	749	11%	\$1,073,665	\$90,376	\$960,846	\$112,819	11%
	Accounts Receivable (Feb-Aug 08)	\$64	2,927	236	2,750	177	6%	\$186,623	\$15,047	\$175,338	\$11,285	6%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,628	136	1,628	0	0%	\$131,056	\$10,921	\$131,056	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	13,735	1,046	11,358	2,377	17%	\$162,967	\$12,411	\$134,764	\$28,203	17%
	Domestic Travel Services (June 06)	\$25	5,000	349	3,758	1,242	25%	\$127,098	\$8,871	\$95,527	\$31,571	25%
	PCS, Foreign and ETDY Services (March 06)	\$395	330	9	165	165	50%	\$130,426	\$3,557	\$65,213	\$65,213	50%
	PCS/Relocation Counseling (Oct 06)	\$2,781	16	0	8	8	50%	\$44,500	\$0	\$22,250	\$22,250	50%
	Conference Reporting (Oct 09)	\$3	1,628	136	1,628	0	0%	\$5,068	\$422	\$5,068	\$0	0%
Human Resources	Total Human Resources Services							\$1,541,514	\$120,903	\$1,439,288	\$102,227	7%
	Support to Personnel Programs (March 06)	\$157	1,628	136	1,628	0	0%	\$255,520	\$21,293	\$255,520	\$0	0%
	Employee Development and Training (July 06)	\$112	1,628	136	1,628	0	0%	\$182,012	\$15,168	\$182,012	\$0	0%
	Employee Benefits (March 06)	\$212	1,628	136	1,628	0	0%	\$345,805	\$28,817	\$345,805	\$0	0%
	HR & Training Information Systems (July 07)	\$177	1,628	136	1,628	0	0%	\$288,478	\$24,040	\$288,478	\$0	0%
	Record Keeping (Jan 08)	\$45	1,628	136	1,628	0	0%	\$72,942	\$6,078	\$72,942	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	2,062	179	2,095	(33)	0%	\$183,983	\$15,971	\$186,927	(\$2,944)	0%
	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	10	1,071	(21)	0%	\$38,501	\$367	\$39,271	(\$770)	0%
	On-Line Course Management (Oct 10)	\$122	550	62	177	373	68%	\$67,087	\$7,565	\$21,596	\$45,491	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	780	12	377	403	52%	\$89,349	\$1,375	\$43,185	\$46,164	52%
	Off-Site Training Purchases Cancellations	\$115	0	2	31	(31)	0%	\$0	\$229	\$3,551	(\$3,551)	0%
Procurement	Total Procurement Services							\$748,015	\$62,242	\$643,147	\$104,869	14%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,628	136	1,628	0	0%	\$83,812	\$6,984	\$83,812	\$0	0%
	Agency Contracting Services (March 06)	\$68	1,628	136	1,628	0	0%	\$111,334	\$9,278	\$111,334	\$0	0%
	Grants Award (Oct 06)	\$2,166	50	12	33	17	34%	\$108,318	\$25,996	\$71,490	\$36,828	34%
	Grants Administration (Oct 06)	\$72	1,998	120	1,580	418	21%	\$144,546	\$8,681	\$114,306	\$30,240	21%
	SBIR/ STTR Award (Oct 06)	\$2,166	68	1	80	(12)	0%	\$147,312	\$2,166	\$173,309	(\$25,996)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,618	109	1,030	588	36%	\$117,055	\$7,886	\$74,516	\$42,539	36%
	On-Site Training Purchases (July 07)	\$625	57	2	23	34	60%	\$35,638	\$1,250	\$14,380	\$21,258	60%
IT Services	Total Information Technology (IT) Services							\$368,559	\$30,713	\$368,559	\$0	0%
	Enterprise License Management (Oct 09)	\$4	10,020	835	10,020	0	0%	\$40,085	\$3,340	\$40,085	\$0	0%
	Enterprise Service Desk	\$265	1,239	103	1,239	0	0%	\$328,474	\$27,373	\$328,474	\$0	0%
Agency Services	Total Agency Services							\$103,183	\$8,599	\$103,183	\$0	0%
	I3P Business Office	\$83	1,239	103	1,239	0	0%	\$103,183	\$8,599	\$103,183	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,965	26,529	706,696	873,269	55%	\$1,579,965	\$26,529	\$706,696	\$873,269	55%
GRAND TOTAL								\$6,202,640	\$390,592	\$4,850,933	\$1,351,706	22%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$95,965.

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	\$ 3,754,859	97%	\$ 345,789	\$ 132,649
Payment of Training Purchases	\$ 1,579,965	\$ -	\$ 1,579,965	\$ 839,982	84%	\$ 739,983	\$ 133,286
Total	\$ 6,202,640	\$ (522,027)	\$ 5,680,613	\$ 4,594,841	95%	\$ 1,085,772	\$ 265,935

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	\$390,596	\$4,043,573	\$1,074,294	21%
	Accounts Payable (Feb-Aug 08)	\$151	18,391	1,512	15,493	2,898	16%	\$2,770,171	\$227,747	\$2,333,656	\$436,515	16%
	Accounts Receivable (Feb-Aug 08)	\$64	10,817	742	7,239	3,578	33%	\$689,683	\$47,309	\$461,553	\$228,130	33%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,372	281	3,372	0	0%	\$271,491	\$22,624	\$271,491	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	33,981	2,706	28,377	5,604	16%	\$403,187	\$32,107	\$336,695	\$66,492	16%
	Domestic Travel Services (June 06)	\$25	10,100	754	8,322	1,778	18%	\$256,737	\$19,166	\$211,541	\$45,196	18%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,460	75	875	585	40%	\$577,037	\$29,642	\$345,827	\$231,210	40%
	PCS/Relocation Counseling (Oct 06)	\$2,781	50	4	26	24	48%	\$139,063	\$11,125	\$72,313	\$66,750	48%
	Conference Reporting (Oct 09)	\$3	3,372	281	3,372	0	0%	\$10,498	\$875	\$10,498	\$0	0%
Human Resources	Total Human Resources Services							\$2,971,987	\$245,482	\$2,974,956	(\$2,969)	0%
	Support to Personnel Programs (March 06)	\$157	3,372	281	3,372	0	0%	\$529,325	\$44,110	\$529,325	\$0	0%
	Employee Development and Training (July 06)	\$112	3,372	281	3,372	0	0%	\$377,050	\$31,421	\$377,050	\$0	0%
	Employee Benefits (March 06)	\$212	3,372	281	3,372	0	0%	\$716,357	\$59,696	\$716,357	\$0	0%
	HR & Training Information Systems (July 07)	\$177	3,372	281	3,372	0	0%	\$597,601	\$49,800	\$597,601	\$0	0%
	Record Keeping (Jan 08)	\$45	3,372	281	3,372	0	0%	\$151,103	\$12,592	\$151,103	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	4,110	449	4,502	(392)	0%	\$366,716	\$40,062	\$401,692	(\$34,976)	0%
	SES Case Documentation (April 06)	\$8,919	3	0	3	0	0%	\$26,757	\$0	\$26,757	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,955	20	2,189	(234)	0%	\$71,686	\$733	\$80,266	(\$8,580)	0%
	On-Line Course Management (Oct 10)	\$122	260	26	163	97	37%	\$31,723	\$3,172	\$19,888	\$11,835	37%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	905	29	613	292	32%	\$103,668	\$3,322	\$70,219	\$33,449	32%
	Off-Site Training Purchases Cancellations	\$115	0	5	41	(41)	0%	\$0	\$573	\$4,697	(\$4,697)	0%
Procurement	Total Procurement Services							\$2,923,993	\$182,874	\$1,959,831	\$964,161	33%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,372	281	3,372	0	0%	\$173,623	\$14,469	\$173,623	\$0	0%
	Agency Contracting Services (March 06)	\$68	3,372	281	3,372	0	0%	\$230,635	\$19,220	\$230,635	\$0	0%
	Grants Award (Oct 06)	\$2,166	525	37	306	219	42%	\$1,137,339	\$80,155	\$662,906	\$474,433	42%
	Grants Administration (Oct 06)	\$72	15,845	819	9,986	5,859	37%	\$1,146,314	\$59,251	\$722,442	\$423,872	37%
	SBIR/ STTR Award (Oct 06)	\$2,166	43	2	44	(1)	0%	\$93,153	\$4,333	\$95,320	(\$2,166)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,025	58	586	439	43%	\$74,154	\$4,196	\$42,394	\$31,760	43%
	On-Site Training Purchases (July 07)	\$625	110	2	52	58	53%	\$68,775	\$1,250	\$32,512	\$36,263	53%
IT Services	Total Information Technology (IT) Services							\$905,739	\$75,478	\$905,739	\$0	0%
	Enterprise License Management (Oct 09)	\$4	26,520	2,210	26,520	0	0%	\$106,096	\$8,841	\$106,096	\$0	0%
	Enterprise Service Desk	\$265	3,016	251	3,016	0	0%	\$799,643	\$66,637	\$799,643	\$0	0%
Agency Services	Total Agency Services							\$251,191	\$20,933	\$251,191	\$0	0%
	I3P Business Office	\$83	3,016	251	3,016	0	0%	\$251,191	\$20,933	\$251,191	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,098,862	1,950	1,401,422	697,440	33%	\$2,098,862	\$1,950	\$1,401,422	\$697,440	33%
GRAND TOTAL								\$14,269,638	\$917,313	\$11,536,713	\$2,732,925	19%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$254,950.

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	\$ 10,672,720	6%	\$ 736,837	\$ 1,298,649
Payment of Training Purchases	\$ 2,098,862	\$ (75,150)	\$ 2,023,712	\$ 1,795,858	6%	\$ 227,854	\$ 469,586
Total	\$ 14,269,638	\$ (836,369)	\$ 13,433,269	\$ 12,468,578	6%	\$ 964,691	\$ 1,768,234

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	\$307,529	\$3,293,118	\$81,829	2%
	Accounts Payable (Feb-Aug 08)	\$151	10,159	814	10,390	(231)	-2%	\$1,530,214	\$122,610	\$1,565,009	(\$34,795)	-2%
	Accounts Receivable (Feb-Aug 08)	\$64	8,900	1,233	11,508	(2,608)	-29%	\$567,456	\$78,615	\$733,740	(\$166,284)	-29%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,403	117	1,403	0	0%	\$112,950	\$9,413	\$112,950	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	25,289	2,170	23,011	2,278	9%	\$300,056	\$25,747	\$273,027	\$27,029	9%
	Domestic Travel Services (June 06)	\$25	9,550	792	6,913	2,637	28%	\$242,757	\$20,132	\$175,725	\$67,031	28%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,280	100	957	323	25%	\$505,895	\$39,523	\$378,236	\$127,659	25%
	PCS/Relocation Counseling (Oct 06)	\$2,781	40	4	18	22	55%	\$111,250	\$11,125	\$50,063	\$61,188	55%
	Conference Reporting (Oct 09)	\$3	1,403	117	1,403	0	0%	\$4,368	\$364	\$4,368	\$0	0%
Human Resources	Total Human Resources Services							\$1,362,196	\$101,445	\$1,374,897	(\$12,701)	0%
	Support to Personnel Programs (March 06)	\$157	1,403	117	1,403	0	0%	\$220,219	\$18,352	\$220,219	\$0	0%
	Employee Development and Training (July 06)	\$112	1,403	117	1,403	0	0%	\$156,867	\$13,072	\$156,867	\$0	0%
	Employee Benefits (March 06)	\$212	1,403	117	1,403	0	0%	\$298,031	\$24,836	\$298,031	\$0	0%
	HR & Training Information Systems (July 07)	\$177	1,403	117	1,403	0	0%	\$248,624	\$20,719	\$248,624	\$0	0%
	Record Keeping (Jan 08)	\$45	1,403	117	1,403	0	0%	\$62,864	\$5,239	\$62,864	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	2,200	143	1,418	782	36%	\$196,296	\$12,759	\$126,521	\$69,774	36%
	SES Case Documentation (April 06)	\$8,919	10	0	16	(6)	0%	\$89,189	\$0	\$142,703	(\$53,514)	0%
	Financial Disclosure Processing (Oct 09)	\$37	950	69	1,108	(158)	0%	\$34,834	\$2,530	\$40,628	(\$5,794)	0%
	On-Line Course Management (Oct 10)	\$122	100	14	145	(45)	0%	\$12,201	\$1,647	\$17,729	(\$5,527)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	376	15	489	(113)	0%	\$43,071	\$1,718	\$56,015	(\$12,944)	0%
	Off-Site Training Purchases Cancellations	\$115	0	5	41	(41)	0%	\$0	\$573	\$4,697	(\$4,697)	0%
Procurement	Total Procurement Services							\$5,270,734	\$552,572	\$5,838,421	(\$567,688)	0%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,403	117	1,403	0	0%	\$72,233	\$6,019	\$72,233	\$0	0%
	Agency Contracting Services (March 06)	\$68	1,403	117	1,403	0	0%	\$95,953	\$7,996	\$95,953	\$0	0%
	Grants Award (Oct 06)	\$2,166	975	121	1,075	(100)	0%	\$2,112,201	\$262,130	\$2,328,837	(\$216,636)	0%
	Grants Administration (Oct 06)	\$72	38,569	3,728	44,031	(5,462)	0%	\$2,790,292	\$269,704	\$3,185,443	(\$395,151)	0%
	SBIR/ STTR Award (Oct 06)	\$2,166	46	0	41	5	11%	\$99,564	\$0	\$88,821	\$10,743	11%
	SBIR/STTR Administration (Oct 06)	\$72	1,052	67	686	366	35%	\$76,107	\$4,847	\$49,629	\$26,478	35%
	On-Site Training Purchases (July 07)	\$625	39	3	28	11	28%	\$24,384	\$1,876	\$17,506	\$6,877	28%
IT Services	Total Information Technology (IT) Services							\$536,852	\$44,738	\$536,852	\$0	0%
	Enterprise License Management (Oct 09)	\$4	8,512	709	8,512	0	0%	\$34,052	\$2,838	\$34,052	\$0	0%
	Enterprise Service Desk	\$265	1,896	158	1,896	0	0%	\$502,800	\$41,900	\$502,800	\$0	0%
Agency Services	Total Agency Services							\$157,944	\$13,162	\$157,944	\$0	0%
	I3P Business Office	\$83	1,896	158	1,896	0	0%	\$157,944	\$13,162	\$157,944	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	741,000	20,682	754,954	(13,954)	0%	\$741,000	\$20,682	\$754,954	(\$13,954)	0%
GRAND TOTAL								\$11,443,672	\$1,040,127	\$11,956,186	(\$512,514)	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$329,963.

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	\$ 11,302,191	99%	(\$99,519)	\$ 100,960
Payment of Training Purchases - INSTITUTIONAL	\$ 741,000	\$ (5,056)	\$ 735,944	\$ 810,194	93%	(74,250)	\$ 60,296
Total	\$ 11,443,672	\$ (5,056)	\$ 11,438,616	\$ 12,112,385	99%	(673,769)	\$ 161,255

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	\$23,610	\$107,738	\$27,622	20%
	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	194	883	217	20%	\$134,215	\$23,610	\$107,738	\$26,477	20%
	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	10,170	9,095	140,905	94%	\$150,000	\$10,170	\$9,095	\$140,905	94%
GRAND TOTAL								\$285,360	\$33,780	\$116,833	\$168,527	59%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$12,744.

	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 \$***
September 2013	Services	\$ 135,360	\$ (11,626)	\$ 123,734	\$ 181,048	56%	\$ (57,314)	\$ 84,936
	Payment of Training Purchases - AGENCY	\$ 150,000	\$ (27,458)	\$ 122,542	\$ (10,921)	55%	\$ 133,463	\$ 7,442
	Total	\$ 285,360	\$ (39,084)	\$ 246,276	\$ 170,127	56%	\$ 76,149	\$ 92,378

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY13 Rate	FY13 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY13 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$151				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$64				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$81				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$25				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$395				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$2,781				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$42,705	\$0	\$36,824	\$5,881	14%
	Support to Personnel Programs (March 06)	\$157				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$112				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$212				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$177				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$45				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$89				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$8,919				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$122	350	0	302	48	14%	\$42,705	\$0	\$36,824	\$5,881	14%
	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	\$219,396	\$0	0%
	Enterprise License Management (Oct 09)	\$4	54,841	4,570	54,841	0	0%	\$219,396	\$18,283	\$219,396	\$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	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$262,101	\$18,283	\$256,220	\$5,881	2%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.

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	\$ 191,190	102%	\$ 10,603	\$ (4,722)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 262,101	\$ (60,308)	\$ 201,793	\$ 191,190	102%	\$ 10,603	\$ (4,722)

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	\$26,003	\$2,635	9%
	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	4	215	35	14%	\$28,637	\$458	\$24,628	\$4,009	14%
	Off-Site Training Purchases Cancellations	\$115	0	2	12	(12)	0%	\$0	\$229	\$1,375	(\$1,375)	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	7,870	338,114	(63,114)	0%	\$275,000	\$7,870	\$338,114	(\$63,114)	0%
GRAND TOTAL								\$303,637	\$8,557	\$364,117	(\$60,480)	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$229.

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	\$ 33,499	78%	\$ (4,862)	\$ 7,496
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 342,271	99%	\$ (67,271)	\$ 4,157
Total	\$ 303,637	\$ -	\$ 303,637	\$ 375,770	97%	\$ (72,133)	\$ 11,653

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	\$270,400	\$2,858,730	\$547,654	16%
	Accounts Payable (Feb-Aug 08)	\$151	10,000	829	8,464	1,536	15%	\$1,506,265	\$124,869	\$1,274,902	\$231,362	15%
	Accounts Receivable (Feb-Aug 08)	\$64	5,709	581	5,049	660	12%	\$364,001	\$37,044	\$321,920	\$42,081	12%
	Payroll/Time & Attendance Processing (May 06)	\$81	3,151	263	3,151	0	0%	\$253,691	\$21,141	\$253,691	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	24,206	1,893	18,602	5,604	23%	\$287,206	\$22,461	\$220,714	\$66,492	23%
	Domestic Travel Services (June 06)	\$25	9,800	684	6,605	3,195	33%	\$249,112	\$17,387	\$167,896	\$81,215	33%
	PCS, Foreign and ETDY Services (March 06)	\$395	1,300	97	994	306	24%	\$513,800	\$38,337	\$392,859	\$120,941	24%
	PCS/Relocation Counseling (Oct 06)	\$2,781	80	3	78	2	3%	\$222,501	\$8,344	\$216,938	\$5,563	2%
	Conference Reporting (Oct 09)	\$3	3,151	263	3,151	0	0%	\$9,810	\$817	\$9,810	\$0	0%
Human Resources	Total Human Resources Services							\$3,001,920	\$223,879	\$2,852,932	\$148,988	5%
	Support to Personnel Programs (March 06)	\$157	3,151	263	3,151	0	0%	\$494,621	\$41,218	\$494,621	\$0	0%
	Employee Development and Training (July 06)	\$112	3,151	263	3,151	0	0%	\$352,330	\$29,361	\$352,330	\$0	0%
	Employee Benefits (March 06)	\$212	3,151	263	3,151	0	0%	\$669,390	\$55,783	\$669,390	\$0	0%
	HR & Training Information Systems (July 07)	\$177	3,151	263	3,151	0	0%	\$558,420	\$46,535	\$558,420	\$0	0%
	Record Keeping (Jan 08)	\$45	3,151	263	3,151	0	0%	\$141,196	\$11,766	\$141,196	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	4,800	363	4,576	224	5%	\$428,281	\$32,389	\$408,295	\$19,986	5%
	SES Case Documentation (April 06)	\$8,919	4	0	4	0	0%	\$35,676	\$0	\$35,676	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,800	30	1,812	(12)	0%	\$66,002	\$1,100	\$66,442	(\$440)	0%
	On-Line Course Management (Oct 10)	\$122	90	0	221	(131)	0%	\$10,981	\$0	\$26,904	(\$15,923)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	2,139	43	807	1,332	62%	\$245,022	\$4,926	\$92,442	\$152,581	62%
	Off-Site Training Purchases Cancellations	\$115	0	7	63	(63)	0%	\$0	\$802	\$7,217	(\$7,217)	0%
Procurement	Total Procurement Services							\$948,630	\$79,020	\$836,603	\$112,027	12%
	Procurement Processing and Other Admin Services (March 06)	\$51	3,151	263	3,151	0	0%	\$162,239	\$13,520	\$162,239	\$0	0%
	Agency Contracting Services (March 06)	\$68	3,151	263	3,151	0	0%	\$215,514	\$17,959	\$215,514	\$0	0%
	Grants Award (Oct 06)	\$2,166	75	7	54	21	28%	\$162,477	\$15,165	\$116,983	\$45,494	28%
	Grants Administration (Oct 06)	\$72	1,739	159	1,857	(118)	0%	\$125,809	\$11,503	\$134,346	(\$8,537)	0%
	SBIR/ STTR Award (Oct 06)	\$2,166	35	6	43	(8)	0%	\$75,823	\$12,998	\$93,153	(\$17,331)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,000	57	587	413	41%	\$72,345	\$4,124	\$42,467	\$29,879	41%
	On-Site Training Purchases (July 07)	\$625	215	6	115	100	47%	\$134,423	\$3,751	\$71,901	\$62,522	47%
IT Services	Total Information Technology (IT) Services							\$743,955	\$61,996	\$743,955	\$0	0%
	Enterprise License Management (Oct 09)	\$4	20,781	1,732	20,781	0	0%	\$83,135	\$6,928	\$83,135	\$0	0%
	Enterprise Service Desk	\$265	2,492	208	2,492	0	0%	\$660,819	\$55,068	\$660,819	\$0	0%
Agency Services	Total Agency Services							\$207,582	\$17,299	\$207,582	\$0	0%
	I3P Business Office	\$83	2,492	208	2,492	0	0%	\$207,582	\$17,299	\$207,582	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,690,400	74,660	2,283,940	2,406,460	51%	\$4,690,400	\$74,660	\$2,283,940	\$2,406,460	51%
GRAND TOTAL								\$12,998,871	\$727,254	\$9,783,743	\$3,215,128	25%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$175,196.

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	\$ 7,691,442	87%	\$ (358,321)	\$ 1,166,989
Payment of Training Purchases	\$ 4,690,400	\$ (97,677)	\$ 4,592,723	\$ 2,247,523	97%	\$ 2,345,200	\$ 61,260
Total	\$ 12,998,871	\$ (1,073,027)	\$ 11,925,844	\$ 9,938,965	89%	\$ 1,986,879	\$ 1,228,249

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	\$161,313	\$1,614,323	\$46,958	3%
	Accounts Payable (Feb-Aug 08)	\$151	6,483	638	6,253	230	4%	\$976,511	\$96,100	\$941,867	\$34,644	4%
	Accounts Receivable (Feb-Aug 08)	\$64	2,308	313	3,404	(1,096)	-47%	\$147,156	\$19,957	\$217,036	(\$69,880)	-47%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,049	171	2,049	0	0%	\$164,965	\$13,747	\$164,965	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	12,089	1,170	11,842	247	2%	\$143,437	\$13,882	\$140,506	\$2,931	2%
	Domestic Travel Services (June 06)	\$25	4,032	361	3,610	422	10%	\$102,492	\$9,176	\$91,765	\$10,727	10%
	PCS, Foreign and ETDY Services (March 06)	\$395	213	13	117	96	45%	\$84,184	\$5,138	\$46,242	\$37,942	45%
	PCS/Relocation Counseling (Oct 06)	\$2,781	13	1	2	11	85%	\$36,156	\$2,781	\$5,563	\$30,594	85%
	Conference Reporting (Oct 09)	\$3	2,049	171	2,049	0	0%	\$6,379	\$532	\$6,379	\$0	0%
Human Resources	Total Human Resources Services							\$1,917,586	\$144,359	\$1,884,276	\$33,310	2%
	Support to Personnel Programs (March 06)	\$157	2,049	171	2,049	0	0%	\$321,632	\$26,803	\$321,632	\$0	0%
	Employee Development and Training (July 06)	\$112	2,049	171	2,049	0	0%	\$229,106	\$19,092	\$229,106	\$0	0%
	Employee Benefits (March 06)	\$212	2,049	171	2,049	0	0%	\$435,278	\$36,273	\$435,278	\$0	0%
	HR & Training Information Systems (July 07)	\$177	2,049	171	2,049	0	0%	\$363,119	\$30,260	\$363,119	\$0	0%
	Record Keeping (Jan 08)	\$45	2,049	171	2,049	0	0%	\$91,814	\$7,651	\$91,814	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	3,600	209	3,426	174	5%	\$321,211	\$18,648	\$305,686	\$15,525	5%
	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	900	13	1,082	(182)	0%	\$33,001	\$477	\$39,675	(\$6,674)	0%
	On-Line Course Management (Oct 10)	\$122	200	0	146	54	27%	\$24,403	\$0	\$17,814	\$6,589	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	700	45	507	193	28%	\$80,185	\$5,155	\$58,077	\$22,108	28%
	Off-Site Training Purchases Cancellations	\$115	0	0	37	(37)	0%	\$0	\$0	\$4,238	(\$4,238)	0%
Procurement	Total Procurement Services							\$458,079	\$30,538	\$400,857	\$57,222	12%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,049	171	2,049	0	0%	\$105,498	\$8,791	\$105,498	\$0	0%
	Agency Contracting Services (March 06)	\$68	2,049	171	2,049	0	0%	\$140,140	\$11,678	\$140,140	\$0	0%
	Grants Award (Oct 06)	\$2,166	31	2	20	11	35%	\$67,157	\$4,333	\$43,327	\$23,830	35%
	Grants Administration (Oct 06)	\$72	584	47	495	89	15%	\$42,250	\$3,400	\$35,811	\$6,439	15%
	SBIR/ STTR Award (Oct 06)	\$2,166	15	0	15	0	0%	\$32,495	\$0	\$32,495	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$72	396	15	179	217	55%	\$28,649	\$1,085	\$12,950	\$15,699	55%
	On-Site Training Purchases (July 07)	\$625	67	2	49	18	27%	\$41,890	\$1,250	\$30,636	\$11,254	27%
IT Services	Total Information Technology (IT) Services							\$697,676	\$58,140	\$697,676	\$0	0%
	Enterprise License Management (Oct 09)	\$4	14,740	1,228	14,740	0	0%	\$58,969	\$4,914	\$58,969	\$0	0%
	Enterprise Service Desk	\$265	2,409	201	2,409	0	0%	\$638,707	\$53,226	\$638,707	\$0	0%
Agency Services	Total Agency Services							\$200,636	\$16,720	\$200,636	\$0	0%
	I3P Business Office	\$83	2,409	201	2,409	0	0%	\$200,636	\$16,720	\$200,636	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,448,416	92,755	1,401,431	1,046,985	43%	\$2,448,416	\$92,755	\$1,401,431	\$1,046,985	43%
GRAND TOTAL								\$7,383,674	\$503,825	\$6,199,199	\$1,184,475	16%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$124,025.

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	\$ 5,352,917	84%	\$ (803,301)	\$ 940,791
Payment of Training Purchases	\$ 2,448,416	\$ (58,595)	\$ 2,389,821	\$ 1,400,000	96%	\$ 989,821	\$ 57,164
Total	\$ 7,383,674	\$ (444,237)	\$ 6,939,437	\$ 6,752,917	86%	\$ 186,520	\$ 997,956

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	\$190,827	\$2,006,060	\$834,986	29%
	Accounts Payable (Feb-Aug 08)	\$151	11,555	729	7,905	3,650	32%	\$1,740,489	\$109,807	\$1,190,702	\$549,787	32%
	Accounts Receivable (Feb-Aug 08)	\$64	3,650	342	3,350	300	8%	\$232,742	\$21,806	\$213,593	\$19,149	8%
	Payroll/Time & Attendance Processing (May 06)	\$81	1,911	159	1,911	0	0%	\$153,863	\$12,822	\$153,863	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	20,873	1,483	14,864	6,009	29%	\$247,658	\$17,596	\$176,363	\$71,295	29%
	Domestic Travel Services (June 06)	\$25	7,000	568	5,076	1,924	27%	\$177,937	\$14,438	\$129,030	\$48,907	27%
	PCS, Foreign and ETDY Services (March 06)	\$395	518	21	247	271	52%	\$204,532	\$8,300	\$97,622	\$106,910	52%
	PCS/Relocation Counseling (Oct 06)	\$2,781	28	2	14	14	50%	\$77,875	\$5,563	\$38,938	\$38,938	50%
	Conference Reporting (Oct 09)	\$3	1,911	159	1,911	0	0%	\$5,950	\$496	\$5,950	\$0	0%
Human Resources	Total Human Resources Services							\$1,764,651	\$146,797	\$1,720,909	\$43,742	2%
	Support to Personnel Programs (March 06)	\$157	1,911	159	1,911	0	0%	\$299,987	\$24,999	\$299,987	\$0	0%
	Employee Development and Training (July 06)	\$112	1,911	159	1,911	0	0%	\$213,688	\$17,807	\$213,688	\$0	0%
	Employee Benefits (March 06)	\$212	1,911	159	1,911	0	0%	\$405,984	\$33,832	\$405,984	\$0	0%
	HR & Training Information Systems (July 07)	\$177	1,911	159	1,911	0	0%	\$338,681	\$28,223	\$338,681	\$0	0%
	Record Keeping (Jan 08)	\$45	1,911	159	1,911	0	0%	\$85,635	\$7,136	\$85,635	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	2,500	209	2,288	212	8%	\$223,063	\$18,648	\$204,147	\$18,916	8%
	SES Case Documentation (April 06)	\$8,919	2	1	3	(1)	0%	\$17,838	\$8,919	\$26,757	(\$8,919)	0%
	Financial Disclosure Processing (Oct 09)	\$37	1,300	14	1,309	(9)	0%	\$47,668	\$513	\$47,998	(\$330)	0%
	On-Line Course Management (Oct 10)	\$122	50	10	143	(93)	0%	\$6,101	\$1,220	\$17,387	(\$11,286)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	1,100	46	658	442	40%	\$126,005	\$5,269	\$75,374	\$50,631	40%
	Off-Site Training Purchases Cancellations	\$115	0	2	46	(46)	0%	\$0	\$229	\$5,269	(\$5,269)	0%
Procurement	Total Procurement Services							\$759,986	\$58,427	\$660,981	\$99,005	13%
	Procurement Processing and Other Admin Services (March 06)	\$51	1,911	159	1,911	0	0%	\$98,398	\$8,200	\$98,398	\$0	0%
	Agency Contracting Services (March 06)	\$68	1,911	159	1,911	0	0%	\$130,709	\$10,892	\$130,709	\$0	0%
	Grants Award (Oct 06)	\$2,166	60	7	34	26	43%	\$129,259	\$15,165	\$73,656	\$55,603	43%
	Grants Administration (Oct 06)	\$72	2,535	156	1,938	597	24%	\$183,396	\$11,286	\$140,205	\$43,190	24%
	SBIR/ STTR Award (Oct 06)	\$2,166	45	2	63	(18)	0%	\$97,486	\$4,333	\$136,481	(\$38,994)	0%
	SBIR/STTR Administration (Oct 06)	\$72	1,280	75	764	516	40%	\$92,602	\$5,426	\$55,272	\$37,330	40%
	On-Site Training Purchases (July 07)	\$625	45	5	42	3	7%	\$28,135	\$3,126	\$26,259	\$1,876	7%
IT Services	Total Information Technology (IT) Services							\$542,855	\$45,238	\$542,855	\$0	0%
	Enterprise License Management (Oct 09)	\$4	13,916	1,160	13,916	0	0%	\$55,672	\$4,639	\$55,672	\$0	0%
	Enterprise Service Desk	\$265	1,838	153	1,838	0	0%	\$487,183	\$40,599	\$487,183	\$0	0%
Agency Services	Total Agency Services							\$153,038	\$12,753	\$153,038	\$0	0%
	I3P Business Office	\$83	1,838	153	1,838	0	0%	\$153,038	\$12,753	\$153,038	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,642,000	101,264	1,113,273	528,727	32%	\$1,642,000	\$101,264	\$1,113,273	\$528,727	32%
GRAND TOTAL								\$7,703,576	\$555,306	\$6,197,116	\$1,506,459	20%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$158,302.

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	\$ 4,791,602	84%	\$ 8,445	\$ 969,288
Payment of Training Purchases	\$ 1,642,000	\$ (358,034)	\$ 1,283,966	\$ 1,066,311	78%	\$ 217,655	\$ 311,072
Total	\$ 7,703,576	\$ (1,619,563)	\$ 6,084,013	\$ 5,857,913	83%	\$ 226,100	\$ 1,280,360

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	\$161,288	\$1,704,968	\$399,027	19%
	Accounts Payable (Feb-Aug 08)	\$151	7,649	521	5,658	1,991	26%	\$1,152,142	\$78,476	\$852,244	\$299,897	26%
	Accounts Receivable (Feb-Aug 08)	\$64	3,105	377	3,742	(637)	-21%	\$197,972	\$24,037	\$238,587	(\$40,615)	-21%
	Payroll/Time & Attendance Processing (May 06)	\$81	2,441	203	2,441	0	0%	\$196,499	\$16,375	\$196,499	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	15,803	1,335	12,476	3,327	21%	\$187,504	\$15,840	\$148,029	\$39,475	21%
	Domestic Travel Services (June 06)	\$25	5,997	584	4,539	1,458	24%	\$152,441	\$14,845	\$115,379	\$37,062	24%
	PCS, Foreign and ETDY Services (March 06)	\$395	355	21	181	174	49%	\$140,307	\$8,300	\$71,537	\$68,770	49%
	PCS/Relocation Counseling (Oct 06)	\$2,781	25	1	27	(2)	0%	\$69,531	\$2,781	\$75,094	(\$5,563)	0%
	Conference Reporting (Oct 09)	\$3	2,441	203	2,441	0	0%	\$7,598	\$633	\$7,598	\$0	0%
Human Resources	Total Human Resources Services							\$2,203,889	\$182,104	\$2,083,976	\$119,913	5%
	Support to Personnel Programs (March 06)	\$157	2,441	203	2,441	0	0%	\$383,115	\$31,926	\$383,115	\$0	0%
	Employee Development and Training (July 06)	\$112	2,441	203	2,441	0	0%	\$272,901	\$22,742	\$272,901	\$0	0%
	Employee Benefits (March 06)	\$212	2,441	203	2,441	0	0%	\$518,484	\$43,207	\$518,484	\$0	0%
	HR & Training Information Systems (July 07)	\$177	2,441	203	2,441	0	0%	\$432,531	\$36,044	\$432,531	\$0	0%
	Record Keeping (Jan 08)	\$45	2,441	203	2,441	0	0%	\$109,365	\$9,114	\$109,365	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	3,500	392	2,647	853	24%	\$312,288	\$34,976	\$236,179	\$76,109	24%
	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	13	1,087	(27)	0%	\$38,868	\$477	\$39,858	(\$990)	0%
	On-Line Course Management (Oct 10)	\$122	347	9	432	(85)	0%	\$42,339	\$1,098	\$52,710	(\$10,371)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	587	18	322	265	45%	\$67,241	\$2,062	\$36,885	\$30,356	45%
	Off-Site Training Purchases Cancellations	\$115	0	4	17	(17)	0%	\$0	\$458	\$1,947	(\$1,947)	0%
Procurement	Total Procurement Services							\$575,617	\$48,223	\$539,595	\$36,021	6%
	Procurement Processing and Other Admin Services (March 06)	\$51	2,441	203	2,441	0	0%	\$125,664	\$10,472	\$125,664	\$0	0%
	Agency Contracting Services (March 06)	\$68	2,441	203	2,441	0	0%	\$166,929	\$13,911	\$166,929	\$0	0%
	Grants Award (Oct 06)	\$2,166	27	5	15	12	44%	\$58,492	\$10,832	\$32,495	\$25,996	44%
	Grants Administration (Oct 06)	\$72	914	49	584	330	36%	\$66,124	\$3,545	\$42,250	\$23,874	36%
	SBIR/ STTR Award (Oct 06)	\$2,166	24	2	37	(13)	0%	\$51,993	\$4,333	\$80,155	(\$28,163)	0%
	SBIR/STTR Administration (Oct 06)	\$72	624	45	478	146	23%	\$45,144	\$3,256	\$34,581	\$10,562	23%
	On-Site Training Purchases (July 07)	\$625	98	3	92	6	6%	\$61,272	\$1,876	\$57,521	\$3,751	6%
IT Services	Total Information Technology (IT) Services							\$711,860	\$59,322	\$711,860	\$0	0%
	Enterprise License Management (Oct 09)	\$4	26,245	2,187	26,245	0	0%	\$104,996	\$8,750	\$104,996	\$0	0%
	Enterprise Service Desk	\$265	2,289	191	2,289	0	0%	\$606,865	\$50,572	\$606,865	\$0	0%
Agency Services	Total Agency Services							\$190,633	\$15,886	\$190,633	\$0	0%
	I3P Business Office	\$83	2,289	191	2,289	0	0%	\$190,633	\$15,886	\$190,633	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,786,000	31,249	1,507,391	278,609	16%	\$1,786,000	\$31,249	\$1,507,391	\$278,609	16%
GRAND TOTAL								\$7,571,994	\$498,072	\$6,738,424	\$833,570	11%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$98,962.

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	\$ (253,404)	\$ 5,532,590	\$ 5,742,040	87%	\$ (209,450)	\$ 764,412
Payment of Training Purchases	\$ 1,786,000	\$ -	\$ 1,786,000	\$ 1,938,295	78%	\$ (152,295)	\$ 430,904
Total	\$ 7,571,994	\$ (253,404)	\$ 7,318,590	\$ 7,680,335	85%	\$ (361,745)	\$ 1,195,315

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	\$70,063	\$675,167	\$105,010	13%
	Accounts Payable (Feb-Aug 08)	\$151	2,000	184	1,888	112	6%	\$301,253	\$27,715	\$284,383	\$16,870	6%
	Accounts Receivable (Feb-Aug 08)	\$64	5,233	420	4,400	833	16%	\$333,652	\$26,779	\$280,540	\$53,111	16%
	Payroll/Time & Attendance Processing (May 06)	\$81	307	26	307	0	0%	\$24,715	\$2,060	\$24,715	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$12	5,556	467	4,629	927	17%	\$65,922	\$5,541	\$54,923	\$10,999	17%
	Domestic Travel Services (June 06)	\$25	850	61	465	385	45%	\$21,607	\$1,551	\$11,820	\$9,787	45%
	PCS, Foreign and ETDY Services (March 06)	\$395	53	9	24	29	55%	\$20,947	\$3,557	\$9,486	\$11,462	55%
	PCS/Relocation Counseling (Oct 06)	\$2,781	4	1	3	1	25%	\$11,125	\$2,781	\$8,344	\$2,781	25%
	Conference Reporting (Oct 09)	\$3	307	26	307	0	0%	\$956	\$80	\$956	\$0	0%
Human Resources	Total Human Resources Services							\$315,288	\$24,305	\$290,898	\$24,390	8%
	Support to Personnel Programs (March 06)	\$157	307	26	307	0	0%	\$48,188	\$4,016	\$48,188	\$0	0%
	Employee Development and Training (July 06)	\$112	307	26	307	0	0%	\$34,325	\$2,860	\$34,325	\$0	0%
	Employee Benefits (March 06)	\$212	307	26	307	0	0%	\$65,214	\$5,435	\$65,214	\$0	0%
	HR & Training Information Systems (July 07)	\$177	307	26	307	0	0%	\$54,403	\$4,534	\$54,403	\$0	0%
	Record Keeping (Jan 08)	\$45	307	26	307	0	0%	\$13,756	\$1,146	\$13,756	\$0	0%
	Personnel Action Processing (Jan 08)	\$89	500	49	475	25	5%	\$44,613	\$4,372	\$42,382	\$2,231	5%
	SES Case Documentation (April 06)	\$8,919	1	0	0	1	100%	\$8,919	\$0	\$0	\$8,919	100%
	Financial Disclosure Processing (Oct 09)	\$37	197	3	201	(4)	0%	\$7,224	\$110	\$7,370	(\$147)	0%
	On-Line Course Management	\$122	144	0	54	90	63%	\$17,570	\$0	\$6,589	\$10,981	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$115	184	16	154	30	16%	\$21,077	\$1,833	\$17,641	\$3,436	16%
	Off-Site Training Purchases Cancellations	\$115	0	0	9	(9)	0%	\$0	\$0	\$1,031	(\$1,031)	0%
Procurement	Total Procurement Services							\$97,929	\$6,608	\$77,023	\$20,906	21%
	Procurement Processing and Other Admin Services (March 06)	\$51	307	26	307	0	0%	\$15,806	\$1,317	\$15,806	\$0	0%
	Agency Contracting Services	\$68	307	26	307	0	0%	\$20,996	\$1,750	\$20,996	\$0	0%
	Grants Award (Oct 06)	\$2,166	8	0	1	7	88%	\$17,331	\$0	\$2,166	\$15,165	88%
	Grants Administration (Oct 06)	\$72	163	5	52	111	68%	\$11,792	\$362	\$3,762	\$8,030	68%
	SBIR/ STTR Award (Oct 06)	\$2,166	6	1	10	(4)	0%	\$12,998	\$2,166	\$21,664	(\$8,665)	0%
	SBIR/STTR Administration (Oct 06)	\$72	159	14	140	19	12%	\$11,503	\$1,013	\$10,128	\$1,375	12%
	On-Site Training Purchases (July 07)	\$625	12	0	4	8	67%	\$7,503	\$0	\$2,501	\$5,002	67%
IT Services	Total Information Technology (IT) Services							\$134,101	\$11,175	\$134,101	\$0	0%
	Enterprise License Management (Oct 09)	\$4	2,816	235	2,816	0	0%	\$11,264	\$939	\$11,264	\$0	0%
	Enterprise Service Desk	\$265	463	39	463	0	0%	\$122,836	\$10,236	\$122,836	\$0	0%
Agency Services	Total Agency Services							\$38,586	\$3,216	\$38,586	\$0	0%
	I3P Business Office	\$83	463	39	463	0	0%	\$38,586	\$3,216	\$38,586	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	4,839	236,648	51,367	18%	\$288,015	\$4,839	\$236,648	\$51,367	18%
GRAND TOTAL								\$1,654,096	\$120,206	\$1,452,423	\$201,672	12%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$38,672.

FY13 Funding Status	FY13 Bill (PPBE)	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,366,081	\$ (112,504)	\$ 1,253,577	\$ 1,253,577	89%	\$ -	\$ 150,306
Payment of Training Purchases	\$ 288,015	\$ (88,527)	\$ 199,488	\$ 151,689	99%	\$ 47,799	\$ 3,568
Total	\$ 1,654,096	\$ (201,031)	\$ 1,453,065	\$ 1,405,266	90%	\$ 47,799	\$ 153,873

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	\$544,030	\$0	0%
	Enterprise License Management (Oct 09)	\$4	3,984	332	3,984	0	0%	\$15,937	\$1,328	\$15,937	\$0	0%
	Enterprise Service Desk	\$265	1,992	166	1,992	0	0%	\$528,093	\$44,008	\$528,093	\$0	0%
IT Services	Total Agency Services							\$165,889	\$13,822	\$165,889	\$0	0%
	Agency Seat Management (Oct 08)	\$83	1,992	166	1,992	0	0%	\$165,889	\$13,822	\$165,889	\$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								\$709,919	\$59,158	\$709,919	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

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	\$ 832,636	85%	\$ (122,717)	\$ 122,717
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 709,919	\$ -	\$ 709,919	\$ 832,636	85%	\$ (122,717)	\$ 122,717

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	\$1,207,986	\$0	0%
	Enterprise License Management (Oct 09)	\$4	24,590	2,049	24,590	0	0%	\$98,375	\$8,198	\$98,375	\$0	0%
	Enterprise Service Desk	\$265	4,185	349	4,185	0	0%	\$1,109,611	\$92,468	\$1,109,611	\$0	0%
Agency Services	Total Agency Services							\$348,560	\$29,051	\$348,560	\$0	0%
	I3P Business Office	\$83	4,185	349	4,185	0	0%	\$348,560	\$29,051	\$348,560	\$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								\$1,556,547	\$129,717	\$1,556,547	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

FY13 Funding Status	FY13 Bill (PPBE)*	FY12 Utilization Adjustment	Adjusted FY13 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY13**	Remaining FY13 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,556,545	100%	2	\$ (2)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		-	\$ -
Total	\$ 1,556,547	\$ -	\$ 1,556,547	\$ 1,556,545	100%	2	\$ (2)

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	\$1,303,208	\$0	0%
	Enterprise License Management (Oct 09)	\$4	9,543	795	9,543	0	0%	\$38,176	\$3,181	\$38,176	\$0	0%
	Enterprise Service Desk	\$265	4,771	398	4,771	0	0%	\$1,265,032	\$105,419	\$1,265,032	\$0	0%
Agency Services	Total Agency Services							\$397,383	\$33,115	\$397,383	\$0	0%
	I3P Business Office	\$83	4,771	398	4,771	0	0%	\$397,383	\$33,115	\$397,383	\$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								\$1,700,591	\$141,716	\$1,700,591	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

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	\$ 2,036,797	83%	\$ (336,206)	\$ 336,206
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,700,591	\$ -	\$ 1,700,591	\$ 2,036,797	83%	\$ (336,206)	\$ 336,206

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	\$2,416,916	\$0	0%
	Enterprise License Management (Oct 09)	\$4	17,698	1,475	17,698	0	0%	\$70,801	\$5,900	\$70,801	\$0	0%
	Enterprise Service Desk	\$265	8,849	737	8,849	0	0%	\$2,346,115	\$195,510	\$2,346,115	\$0	0%
Agency Services	Total Agency Services							\$736,982	\$61,415	\$736,982	\$0	0%
	I3P Business Office	\$83	8,849	737	8,849	0	0%	\$736,982	\$61,415	\$736,982	\$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								\$3,153,898	\$262,825	\$3,153,898	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

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	\$ 3,153,898	100%	\$ -	\$ 0
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,153,898	\$ -	\$ 3,153,898	\$ 3,153,898	100%	\$ -	\$ 0

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	\$3,474	\$41,680	\$0	0%
	Enterprise License Management (Oct 09)	\$4	305	25	305	0	0%	\$1,221	\$102	\$1,221	\$0	0%
	Enterprise Service Desk	\$265	153	13	153	0	0%	\$40,459	\$3,372	\$40,459	\$0	0%
Agency Services	Total Agency Services							\$12,709	\$1,061	\$12,709	\$0	0%
	I3P Business Office	\$83	153	13	153	0	0%	\$12,709	\$1,061	\$12,709	\$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								\$54,390	\$4,535	\$54,390	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

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	\$ 61,819	88%	\$ (7,429)	\$ 7,429
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 54,390	\$ -	\$ 54,390	\$ 61,819	88%	\$ (7,429)	\$ 7,429

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	\$252,978	\$0	0%
	Enterprise License Management (Oct 09)	\$4	1,852	154	1,852	0	0%	\$7,411	\$618	\$7,411	\$0	0%
	Enterprise Service Desk	\$265	926	77	926	0	0%	\$245,567	\$20,464	\$245,567	\$0	0%
Agency Services	Total Agency Services							\$77,140	\$6,429	\$77,140	\$0	0%
	I3P Business Office	\$83	926	77	926	0	0%	\$77,140	\$6,429	\$77,140	\$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								\$330,117	\$27,511	\$330,117	\$0	0%

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

Please liquidate only the delta between the Current Month Actual \$ on this bill and the Current Month Actual \$ on the September Preliminary Bill distributed via e-mail September 19th which is \$0.00.

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	\$ 400,425	82%	\$ (70,308)	\$ 70,308
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 330,117	\$ -	\$ 330,117	\$ 400,425	82%	\$ (70,308)	\$ 70,308

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 119,004	\$ 139,671	\$ 9,917	\$ 119,004	\$ 20,667	17%	100%
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$119,004	\$ 139,671	\$ 9,917	\$119,004	\$ 20,667		