



NSSC

NASA Shared Services Center

August 2012 Performance & Utilization Report – FY 12



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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 – August Overall

Activity	AUGUST
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Account Receivable - 98% Error free	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
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 Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	
SBIR/STTR-Funding Mods	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	AUGUST
Average Speed to Answer : 80% answered in 60 sec	
Abandon Rate : Less than / equal to 7%	
First Call Resolution: SLA > 85%	
Customer Satisfaction Tier 1: >85%	
ESD Application Availability: >97%	

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 – August

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	G	Y	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		
PCS (6) Travel		G	G	G	G	G		G	G		G
PCS (15) Travel	G			G	G	G	G	G	G		G
PCS (30) Travel	G			G	G	G	G	G	G		
Relocation Assistance			G	G	G	G	G		G		
NASA Awards & Recognition Processing	G		G	G	G	G	G	G	G		G
Off-Site Training	G	R	G	G	G	G	G	G	G	G	G
Internal Training <25K		G	G	G	G	G	G	G	G		
Internal Training >25K	G		G	G		G	G		G		
SES Appointments									G		
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day			G	G		G	G	G	G		G
Retirement Estimate - 45 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	G	G	
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G	G	G	G	G	G	G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G		
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2	G										
SBIR/STTR- Funding Mods	G			G					G		G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable	G	G	G	G	G	G	G	G	G	G	G	
FBWT	G	G	G	G	G	G	G	G	G	G	G	
Payroll *	G	G	G	G	G	G	G	G	G	G	G	
Foreign Travel	G	G	G	G	G	G	G	G	G	G	G	
PCS Travel	G	G	G	G	G	G	G	G	G	G	G	
Relocation Assistance	G	G	G	G	G	G	G	G	G	G	G	
Awards Processing	G	G	G	G	G	G	G	G	G	G	G	
SES Appointments	G	G	G	G	G	G	G	G	G	G	G	
Benefits Processing	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	
**Training Purchases	G	G	G	G	G	G	G	G	G	G	G	
eOPF Maintenance	G	G	G	G	G	G	G	G	G	G	G	
Grants and Supplements	G	G	G	G	G	G	G	G	G	G	G	
Customer Contact Center	G	G	G	G	G	G	G	G	G	G	G	

LEGEND (all others)	G	≥ 98%
	Y	< 98 % ≥ 97%
	R	< 97%

*LEGEND (payroll)	G	≥ 99.9%
	R	< 99.9%

**LEGEND (External Training)	G	≥ 95%
	R	< 95%

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	
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G	
Accounts Receivable - 98% Error free	N/A	N/A	N/A	N/A	N/A	G	G	G	G	G	G	
Payroll	G	G	G	G	G	G	G	G	G	G	G	
Domestic Travel	Unreported	G	G	G	G	G	G	G	G	G	G	
Foreign Travel	Unreported	Unreported	G	G	G	G	G	G	G	G	G	
PCS (6) Travel	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	
PCS (30) Travel	G	G	G	N/A	N/A	G	G	G	G	G	G	
Relocation Assistance	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	
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	G	
Internal Training >25K	G	G	G	G	G	G	G	G	G	G	G	
SES Appointments	G	G	G	G	G	G	G	G	G	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	G	G	G	
Retirement Estimate - 20 day	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	
Retirement Processing - 10 day	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	
eOPF - 25 Day	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	
Grants	G	G	G	G	G	G	G	G	G	G	G	
Grants - Supplemental	G	G	G	G	G	G	G	G	G	G	G	
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	G	G	G	G	N/A	N/A	N/A	
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	G	G	
SBIR/STTR- Funding Mods	G	G	G	G	G	G	G	G	G	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	

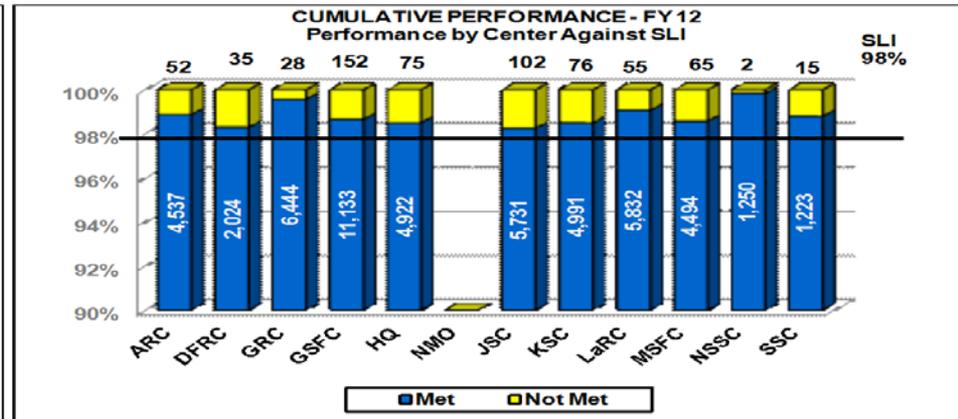
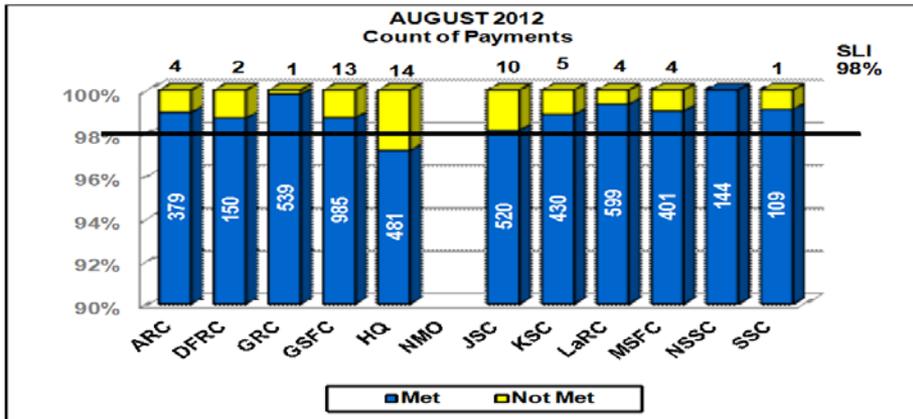
ESD Scorecard – By Month

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	N/A											
Abandon Rate: Should not exceed 7%	N/A											
First Call Resolution: SLA > 85%	N/A											
Customer Satisfaction: >85%	N/A											
ESD Application Availability: >97%	N/A											

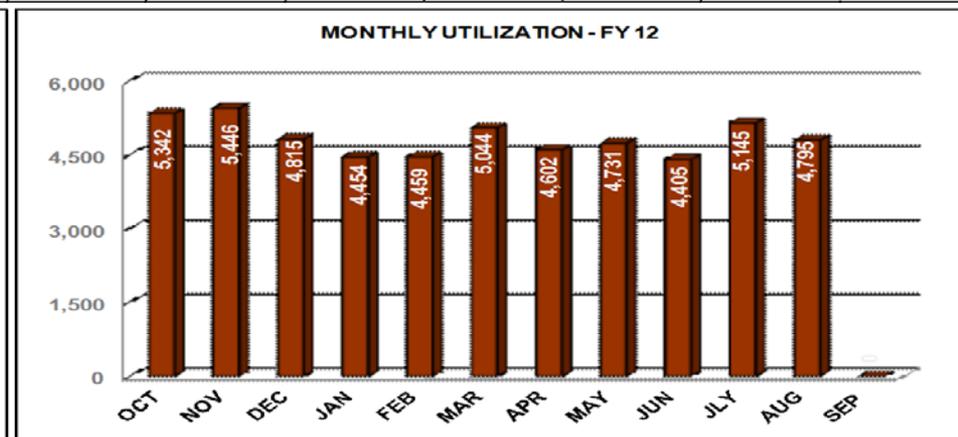
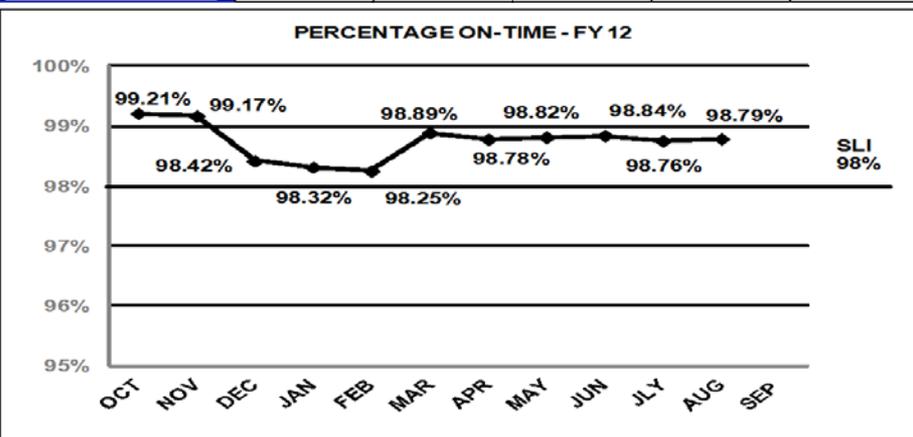
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
98%	99.21%	99.17%	98.42%	98.32%	98.25%	98.89%	98.78%	98.82%	98.84%	98.76%	98.79%	
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560	34,162	38,893	43,298	48,443	53,238	



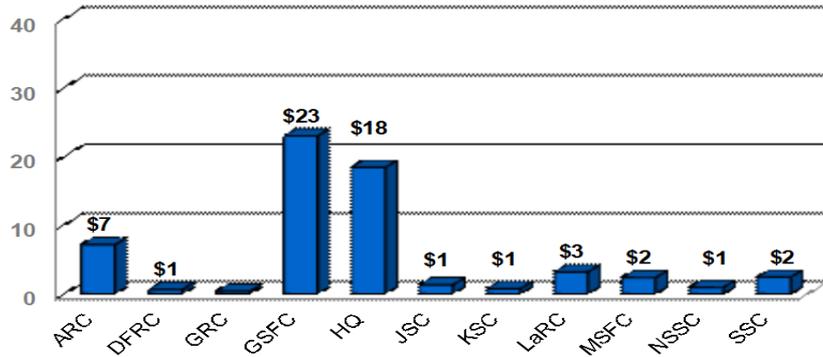
Assessment:

Financial Management Accounts Payable

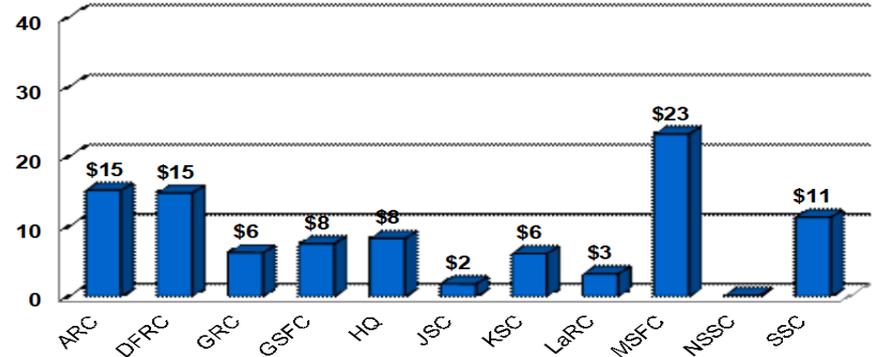
AP - Interest Penalties - USD

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.

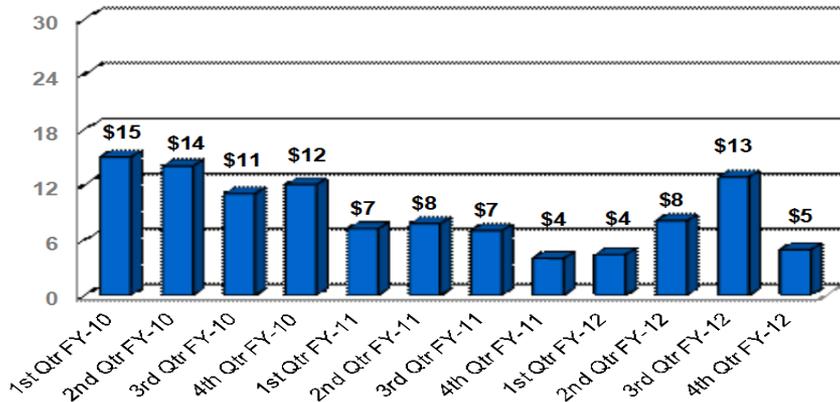
AUGUST 2012
AP Interest Penalties / \$ million



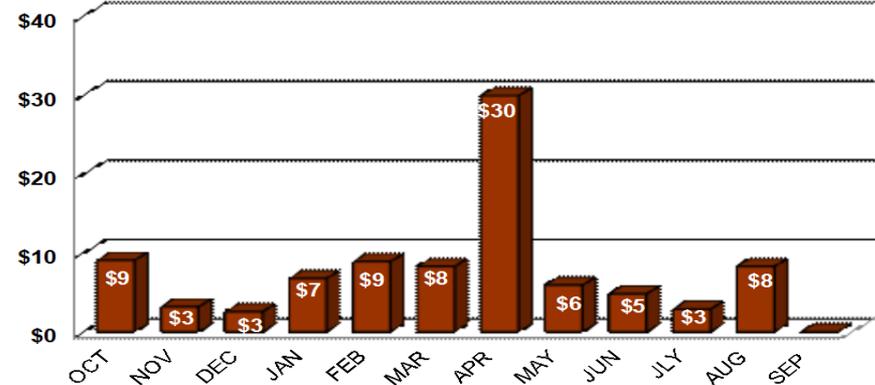
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



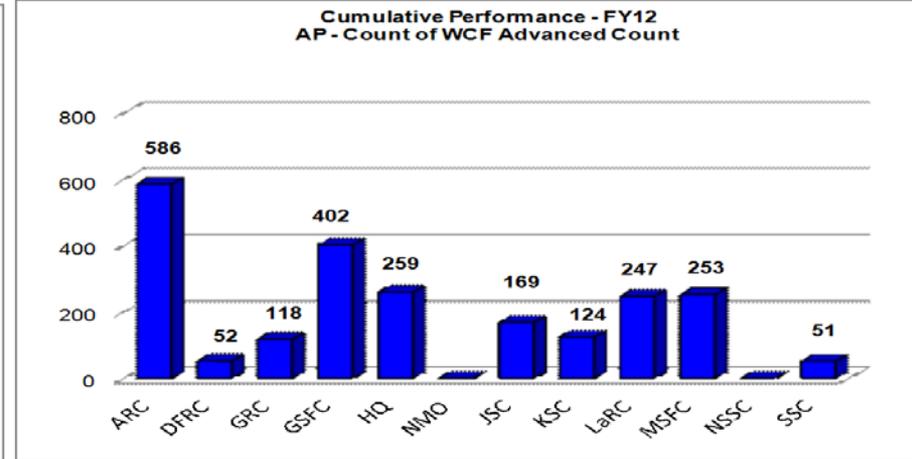
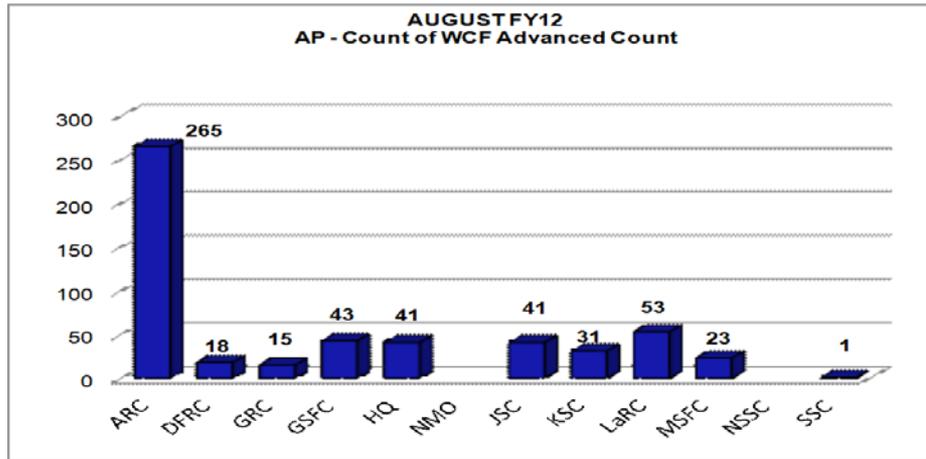
AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



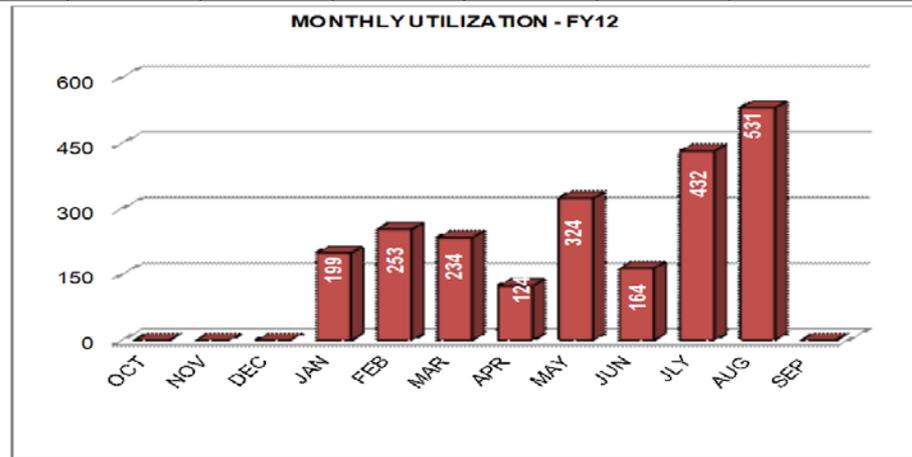
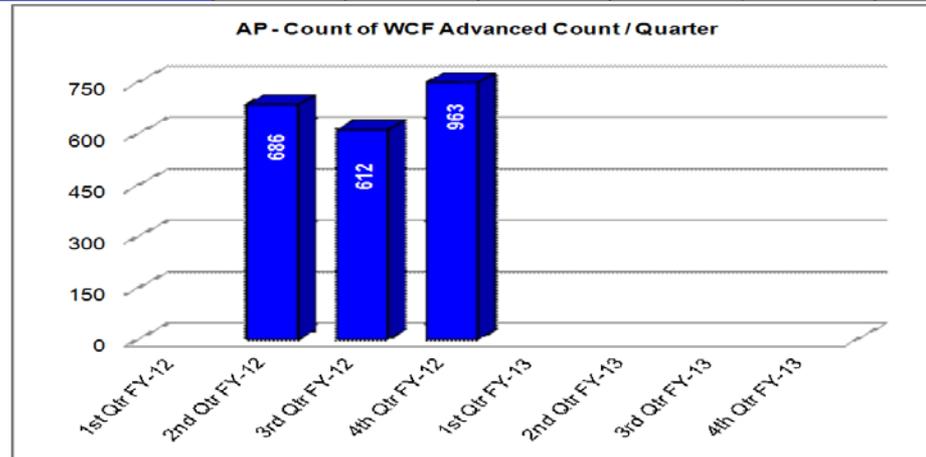
Assessment

Financial Management Accounts Payable

AP - Count of Working Capital Fund, Advance Transactions by Center - I3P Business Office



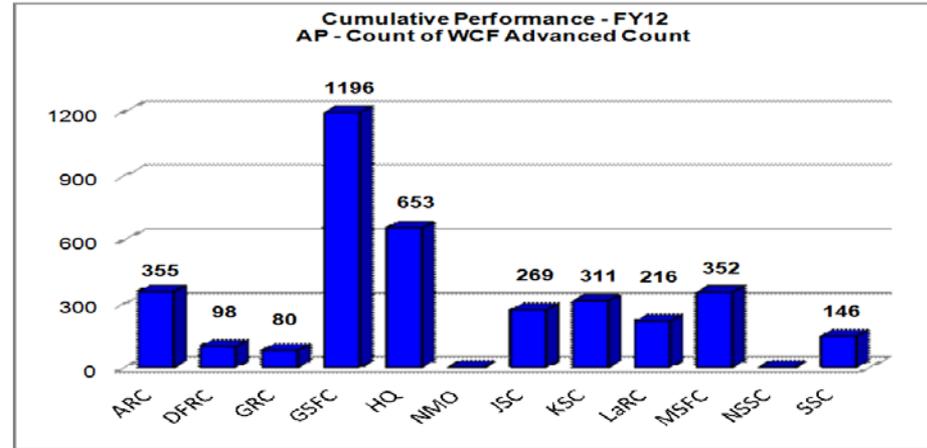
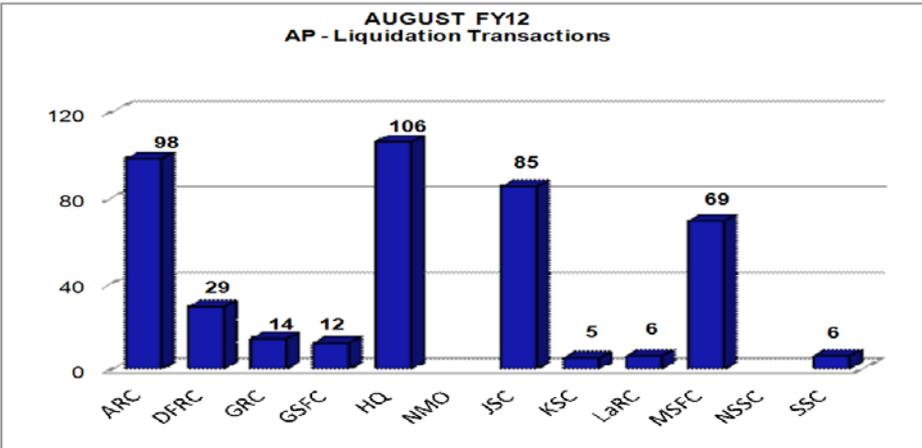
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	199	452	686	810	1,134	1,298	1,730	2,261	



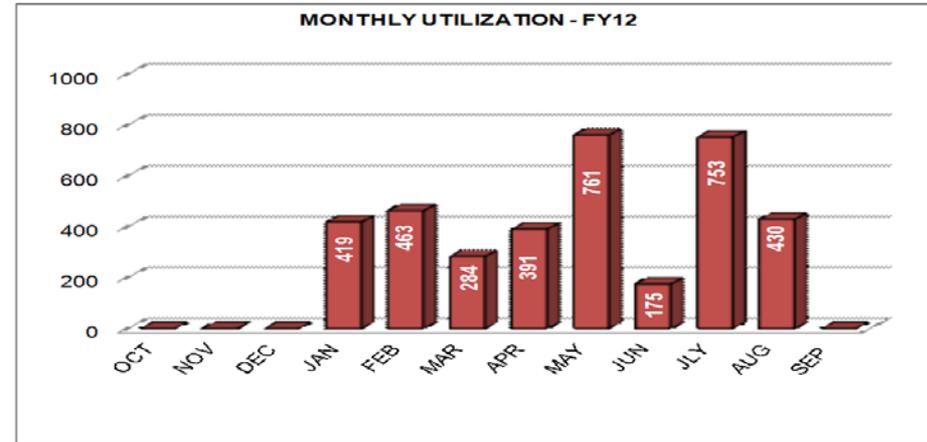
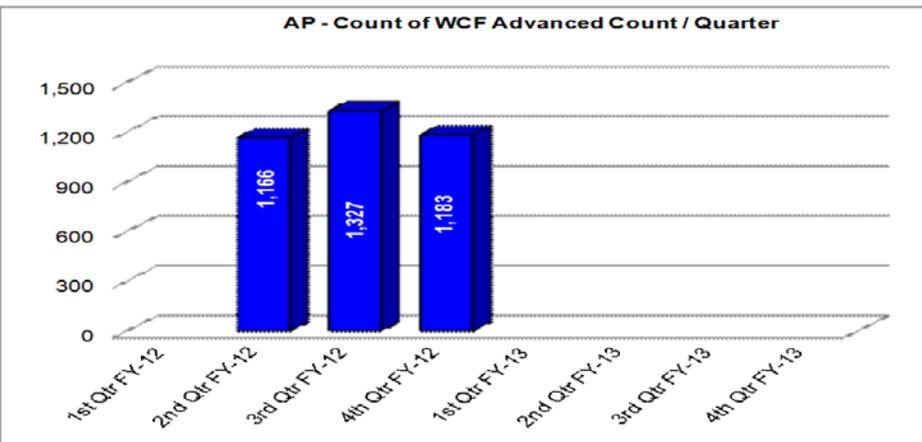
Assessment

Financial Management Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions by Center - I3P Business Office



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD				419	882	1,166	1,557	2,318	2,493	3,246	3,676	



Assessment:

Financial Management Accounts Payable

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

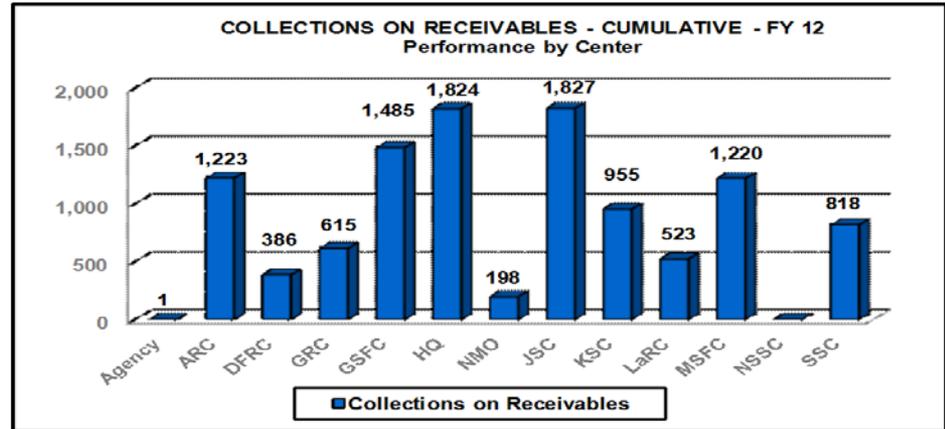
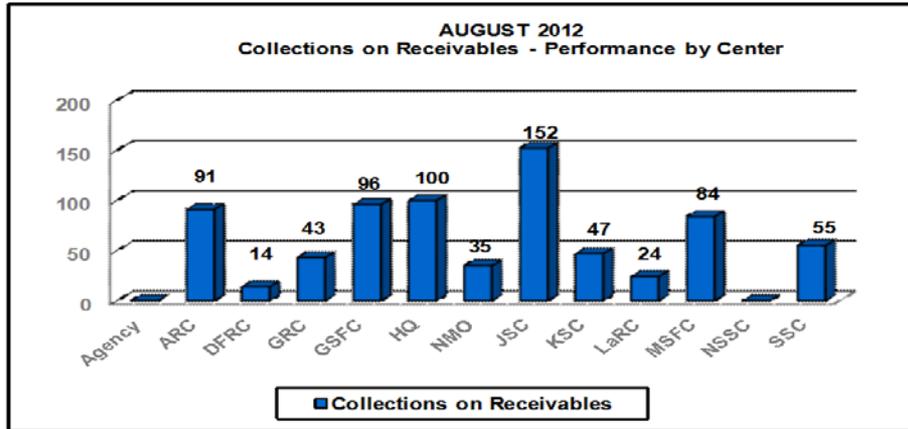
AUGUST	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$28,762,354	\$613,013	\$973,119	\$1,685,505	\$1,467,637	\$5,440,316	\$0	\$4,751,367	\$1,041,569	\$622,337	\$12,000,040	\$0	\$167,453

FY 12	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<u>OCTOBER</u>													
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>	\$9,425,137	\$324,279	\$393,154	\$503,830	\$1,664,580	\$2,929,121	\$0	\$758,967	\$1,385,962	\$580,027	\$782,477	\$0	\$102,740
<u>FEBRUARY</u>	\$10,335,104	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,022,362	\$0	\$960,151	\$964,396	\$449,900	\$1,167,862	\$0	\$201,128
<u>MARCH</u>	\$20,852,791	\$684,469	\$343,183	\$1,159,595	\$1,041,702	\$5,837,344	\$0	\$1,361,006	\$1,205,154	\$628,979	\$8,338,005	\$0	\$253,354
<u>APRIL</u>	\$14,532,693	\$735,216	\$318,881	\$860,376	\$1,385,711	\$4,071,751	\$0	\$886,283	\$473,437	\$868,102	\$4,803,447	\$0	\$129,489
<u>MAY</u>	\$25,201,602	\$1,056,318	\$459,358	\$1,304,263	\$1,766,988	\$5,897,973	\$0	\$2,912,740	\$2,273,370	\$666,901	\$8,431,056	\$0	\$432,637
<u>JUNE</u>	\$16,119,899	\$803,037	\$322,445	\$818,590	\$1,169,178	\$2,012,379	\$0	\$1,576,031	\$931,146	\$907,941	\$7,287,130	\$0	\$292,022
<u>JULY</u>	\$31,309,902	\$2,032,437	\$550,955	\$1,848,747	\$1,698,507	\$8,051,522	\$0	\$4,019,822	\$1,847,888	\$2,090,771	\$8,741,531	\$0	\$427,722
<u>AUGUST</u>	\$28,762,354	\$613,013	\$973,119	\$1,685,505	\$1,467,637	\$5,440,316	\$0	\$4,751,367	\$1,041,569	\$622,337	\$12,000,040	\$0	\$167,453
<u>SEPTEMBER</u>													
<u>Total</u>	\$156,539,483	\$6,680,354	\$3,596,478	\$8,792,418	\$11,485,126	\$38,262,768	\$0	\$17,226,366	\$10,122,922	\$6,814,959	\$51,551,547	\$0	\$2,006,545

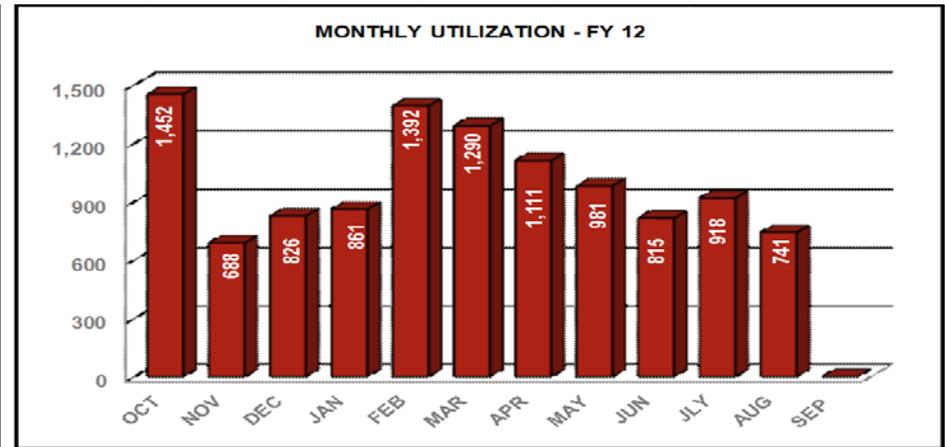
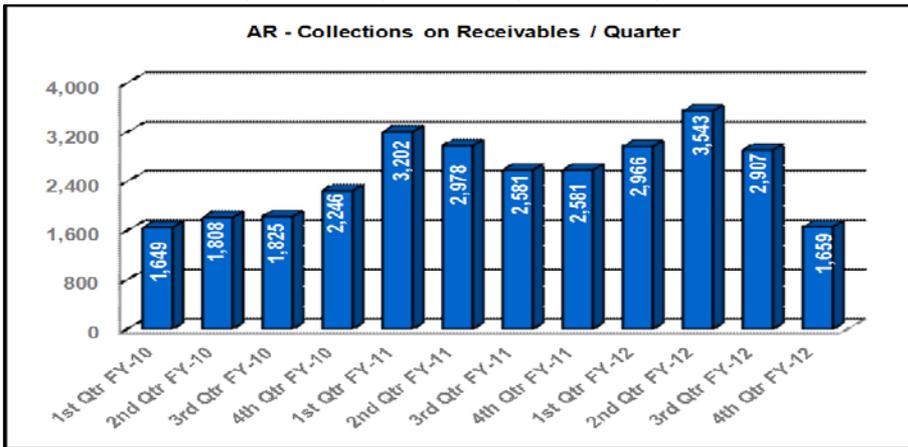
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,452	2,140	2,966	3,827	5,219	6,509	7,620	8,601	9,416	10,334	11,075	

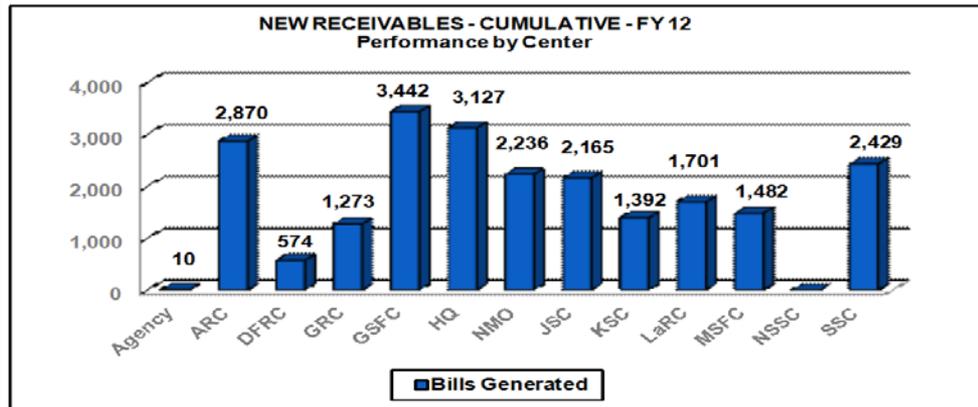
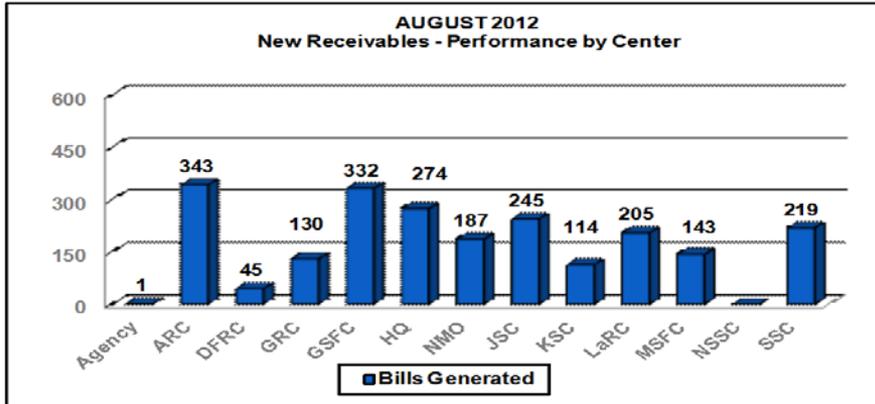


Assessment:

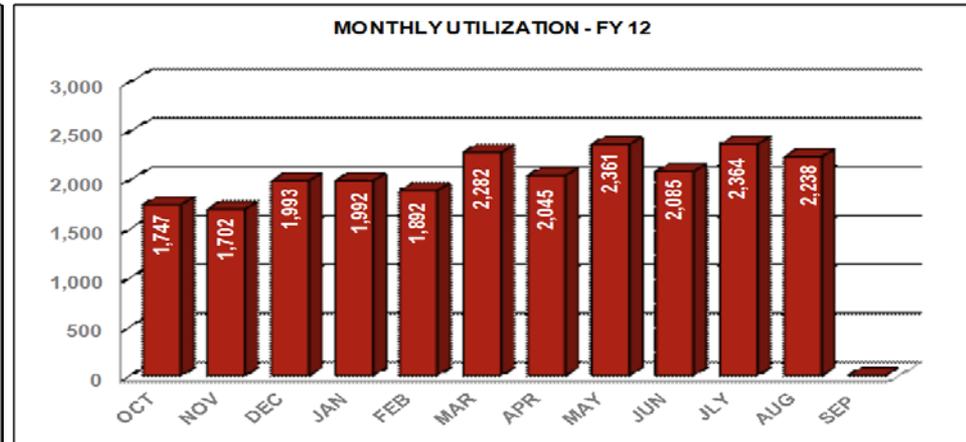
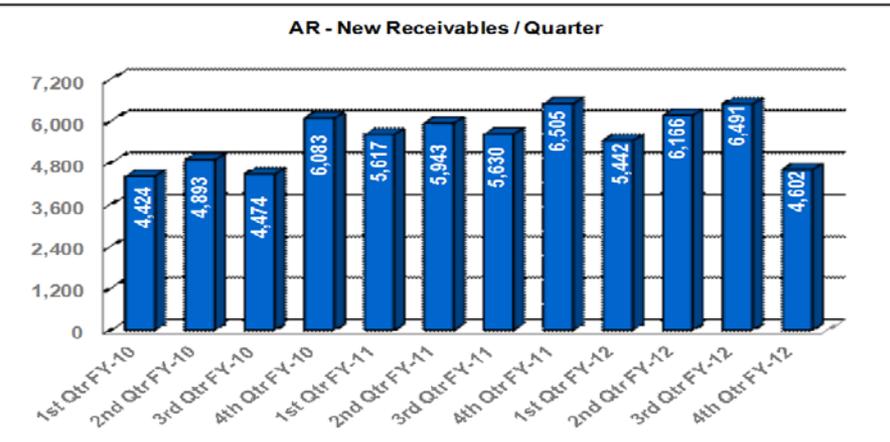
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,747	3,449	5,442	7,434	9,326	11,608	13,653	16,014	18,099	20,463	22,701	
98% Error Free	*N/A	N/A	N/A	N/A	N/A	98%	100%	99%	99%	99%	100%	
# of Errors	*N/A	N/A	N/A	N/A	N/A	57/2530	19/2003	17/2361	32/2364	21/2086	9/2238	



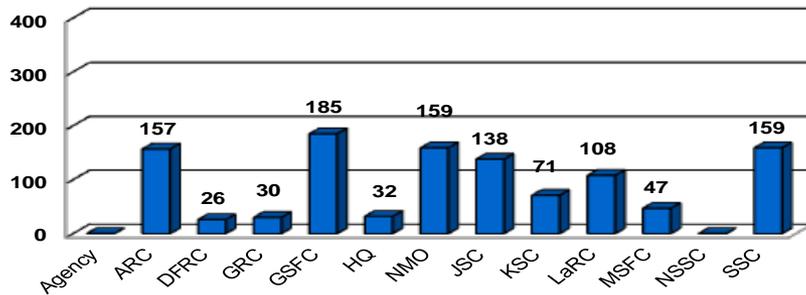
Assessment:

Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 12

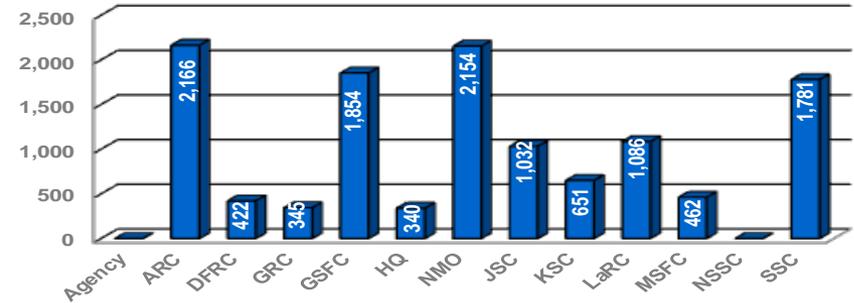
Number of IPAC Transactions processed per reporting period.

AUGUST 2012
IPAC TRANSACTIONS - Performance by Center



■ IPAC Transactions

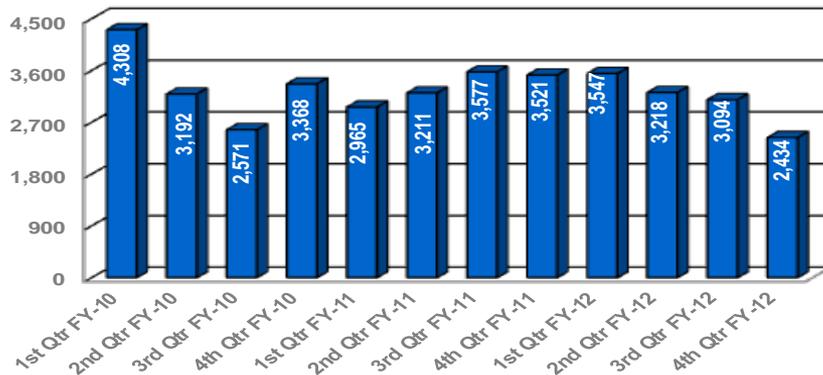
IPAC TRANSACTIONS - CUMULATIVE - FY 12
Performance by Center



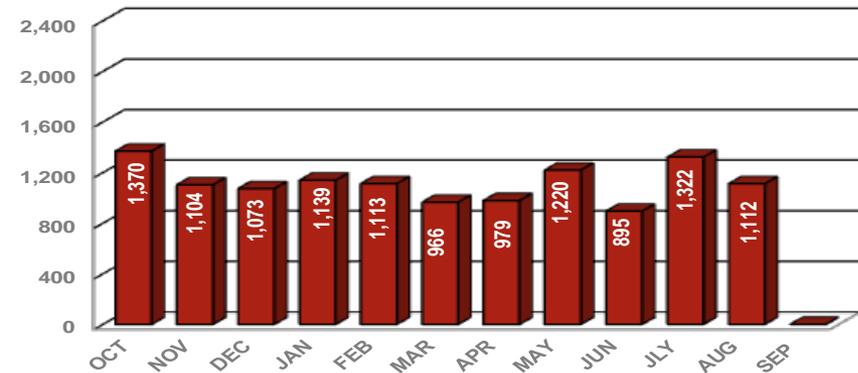
■ IPAC Transactions

	<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	1,370	2,474	3,547	4,686	5,799	6,765	7,744	8,964	9,859	11,181	12,293	

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 12

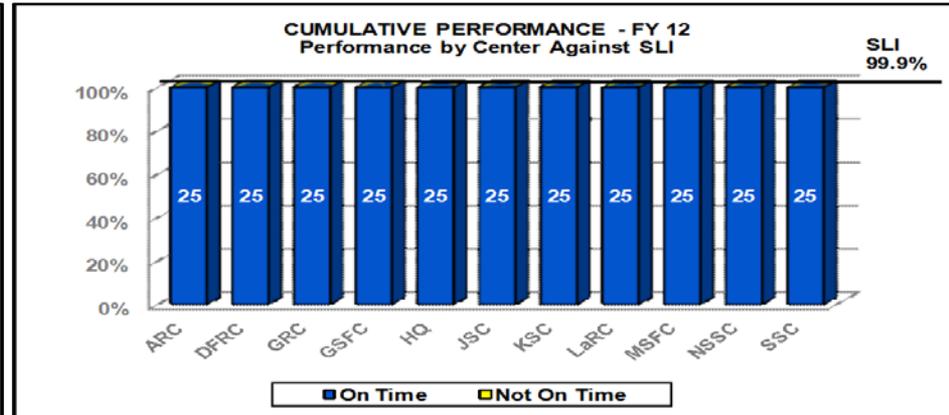


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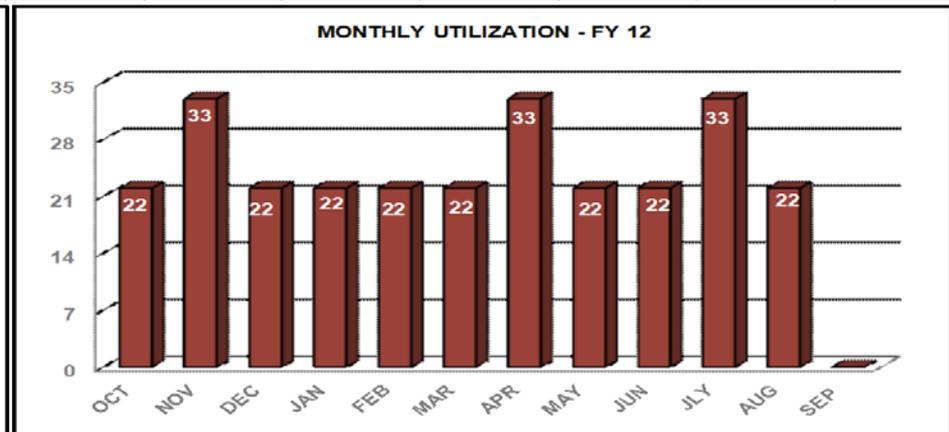
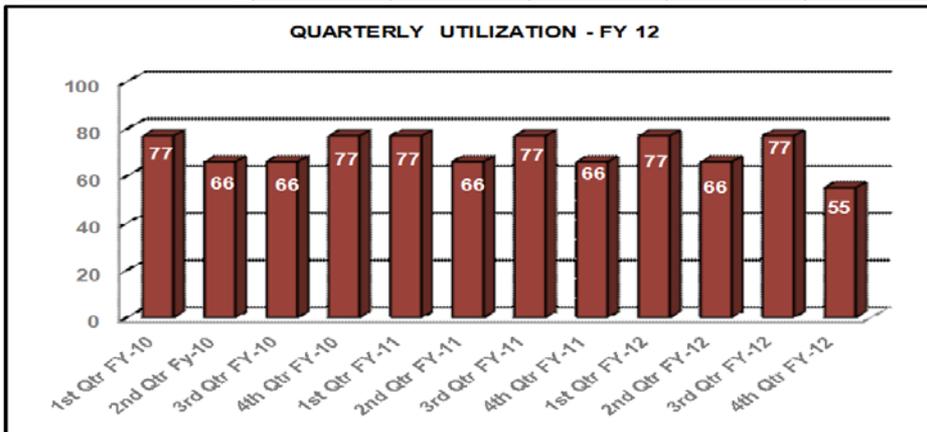
Financial Management Payroll

Payroll - FY 12

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%	
Cumulative YTD	22	55	77	99	121	143	176	198	220	253	275	

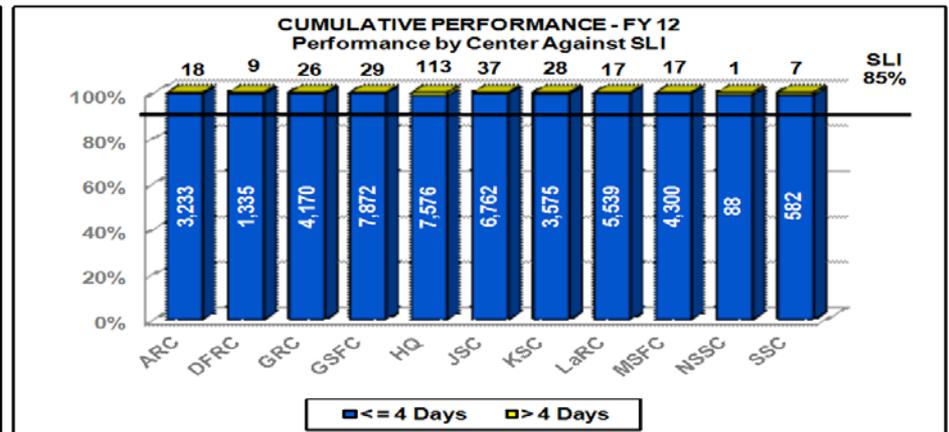
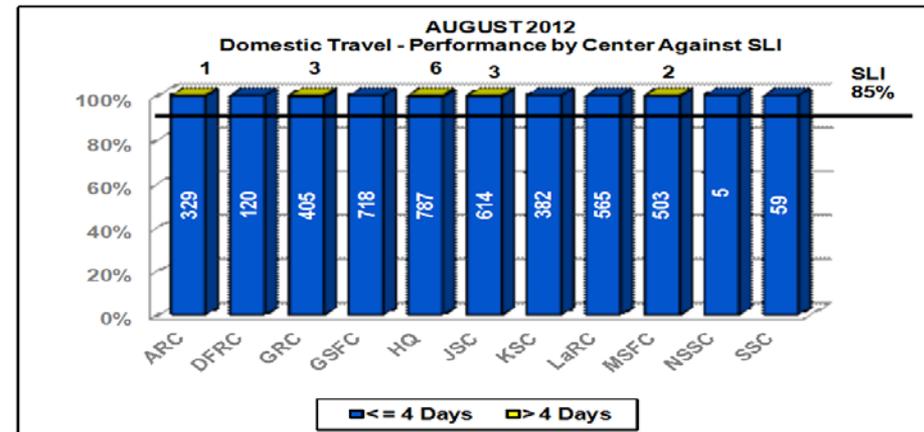


Assessment:

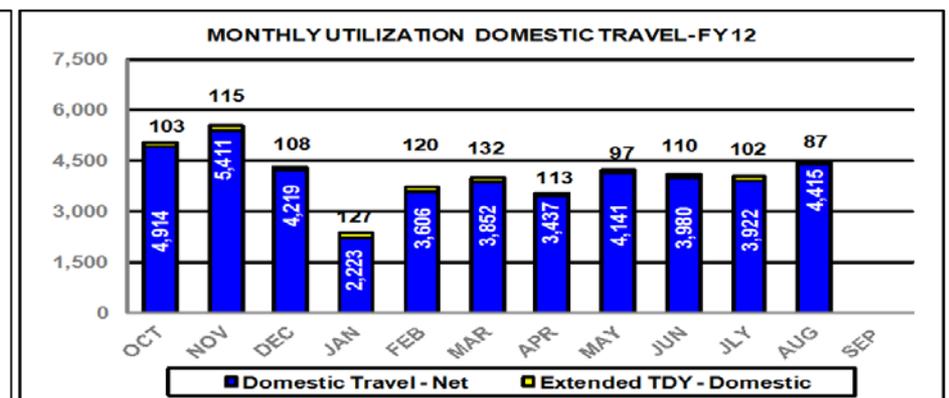
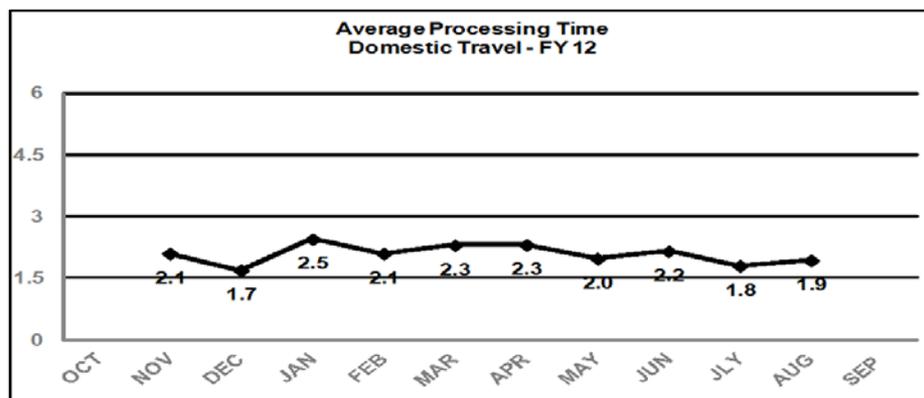
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 12

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	JULY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%	99.14%	98.90%	99.61%	99.60%	99.51%	99.63%	99.67%	
Cumulative YTD	5,017	10,543	14,870	17,220	20,946	24,930	28,480	32,718	36,808	40,832	45,334	

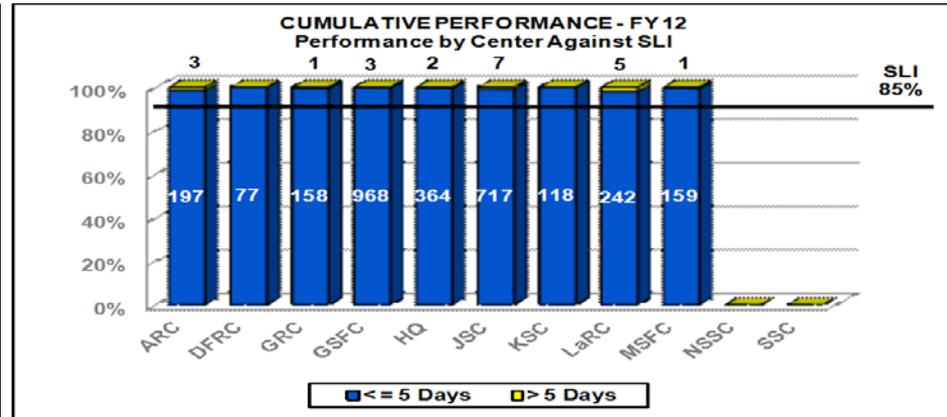


Assessment

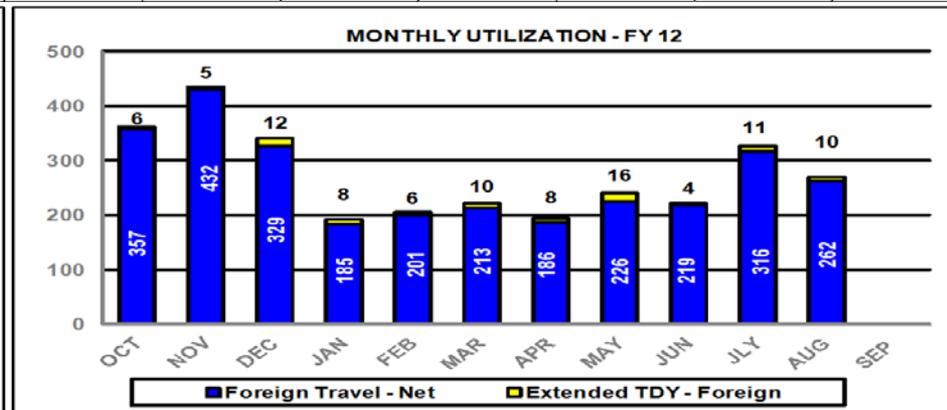
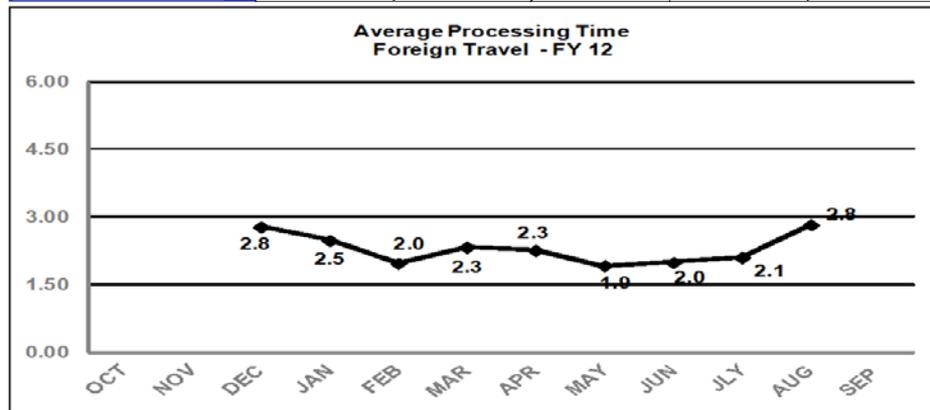
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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%	100.00%	100.00%	97.36%	98.45%	100.00%	100.00%	99.48%	100.00%	99.55%	100.00%	97.06%	
Cumulative YTD	363	800	1141	1334	1541	1764	1958	2200	2423	2750	3022	



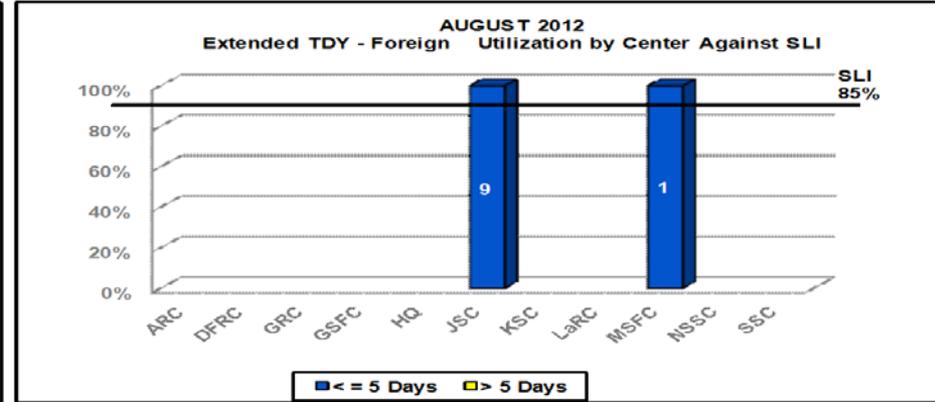
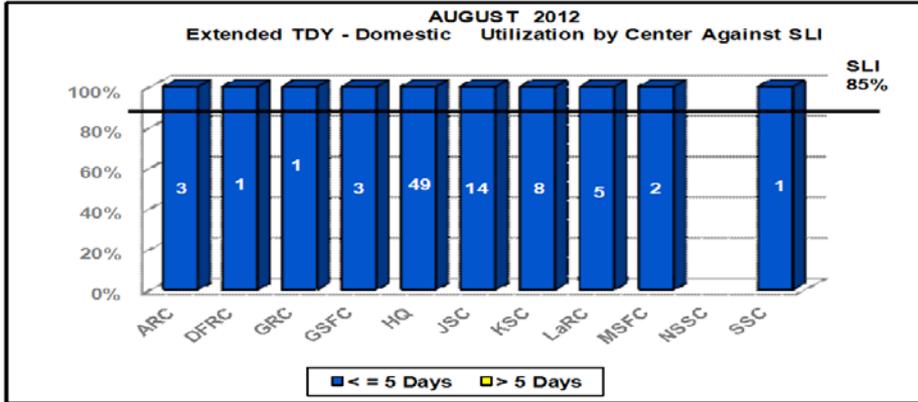
Assessment:

Financial Management : Extended TDY

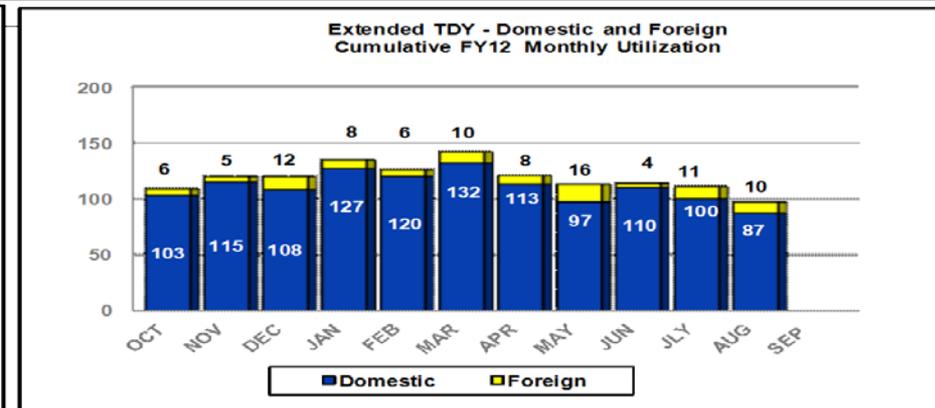
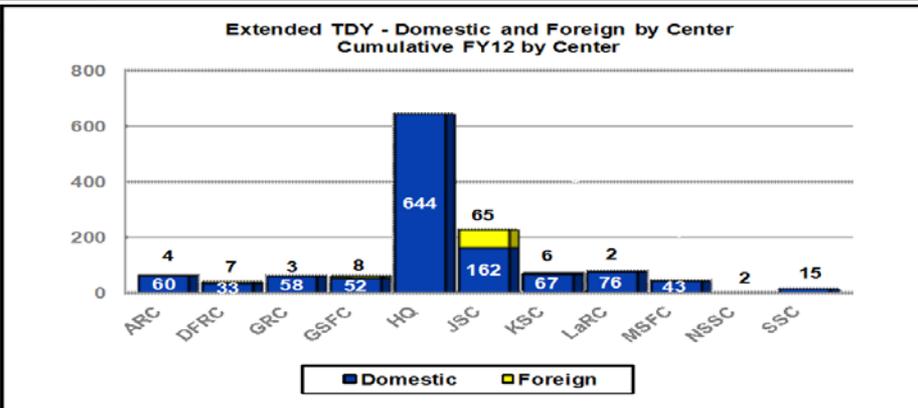
Domestic and Foreign Travel

EXTENDED TDY - FY 12

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).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	103	218	326	453	573	705	818	915	1025	1125	1212	
Foreign	6	11	23	31	37	47	55	71	75	86	96	

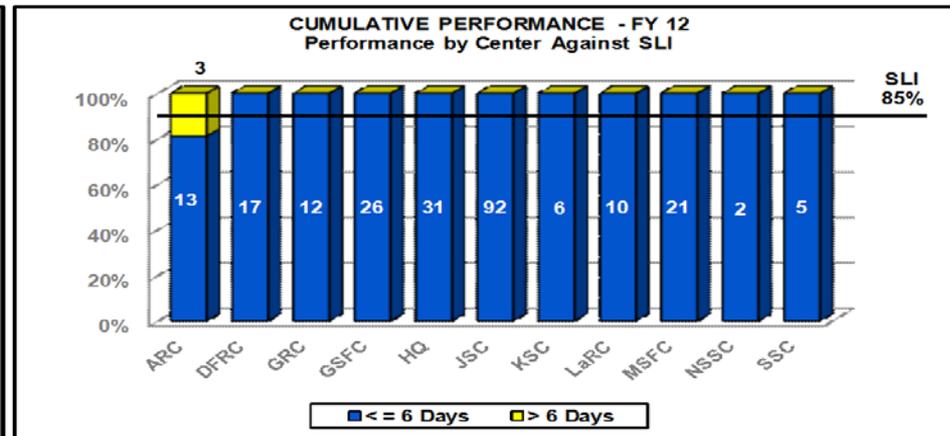
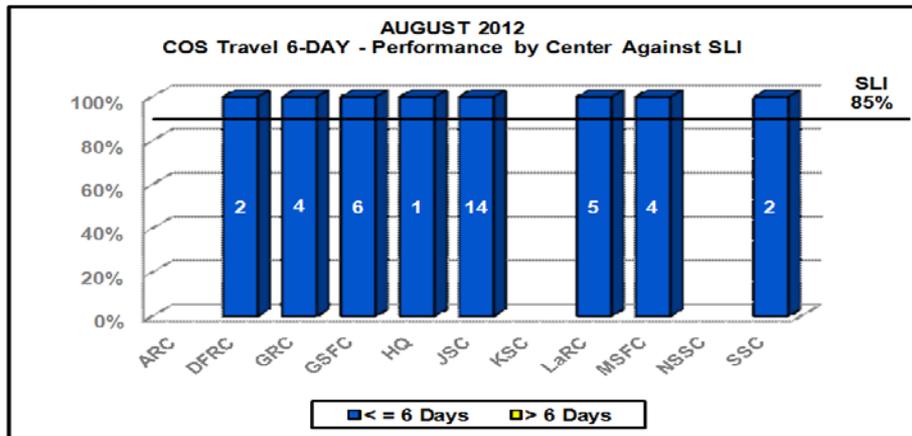


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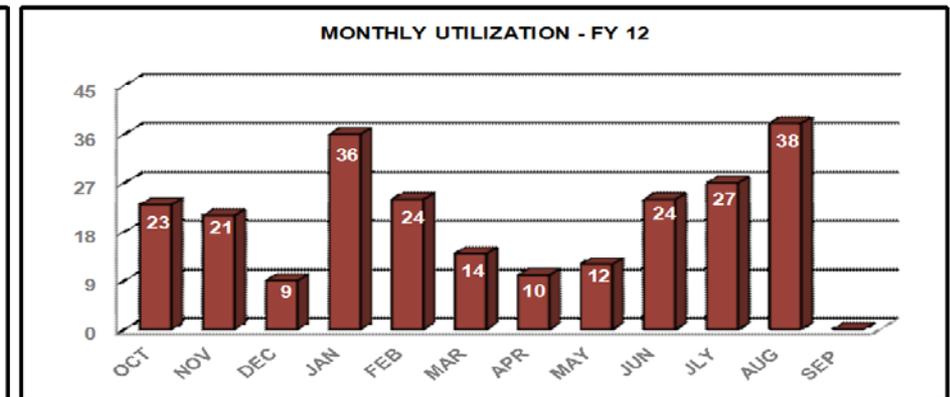
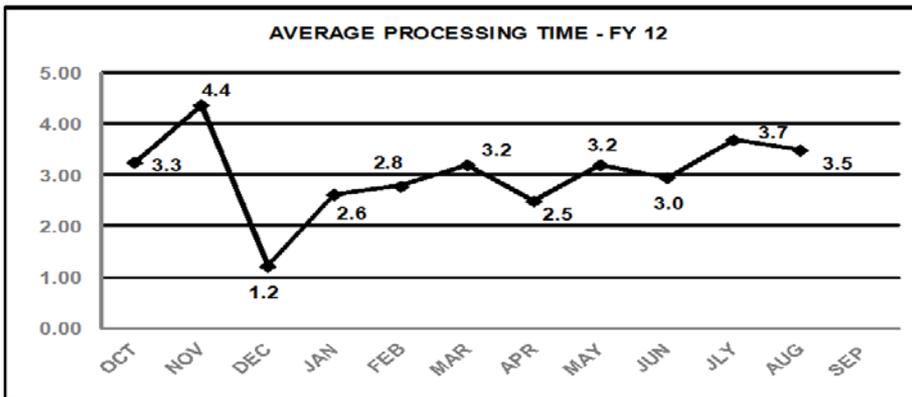
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 12

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%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	23	44	53	89	113	127	137	149	173	200	238	

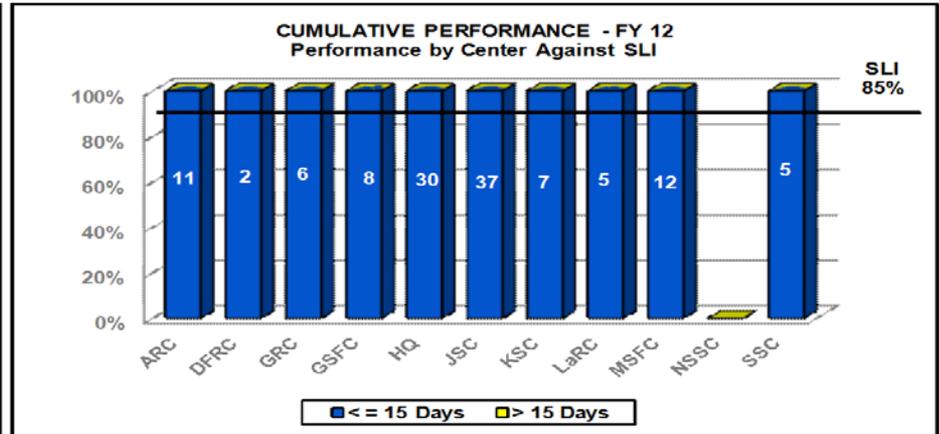
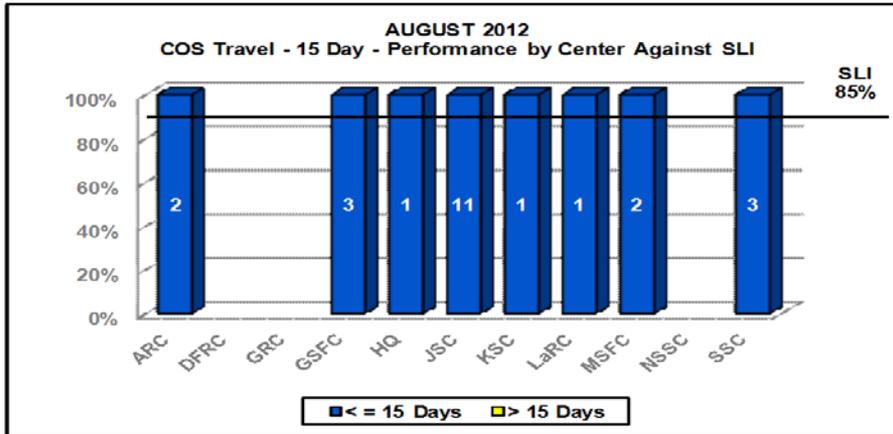


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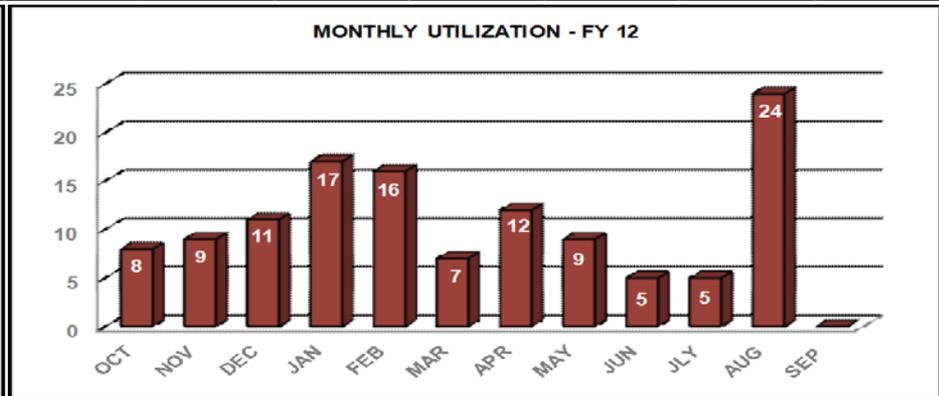
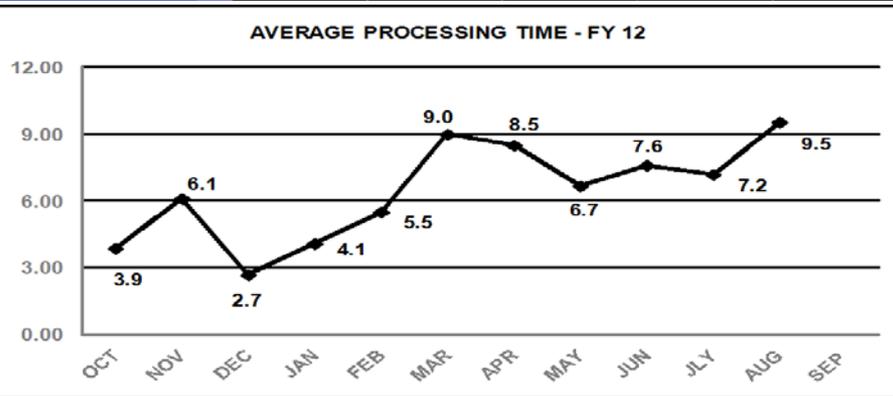
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 12

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	8	17	28	45	61	68	80	89	94	99	123	



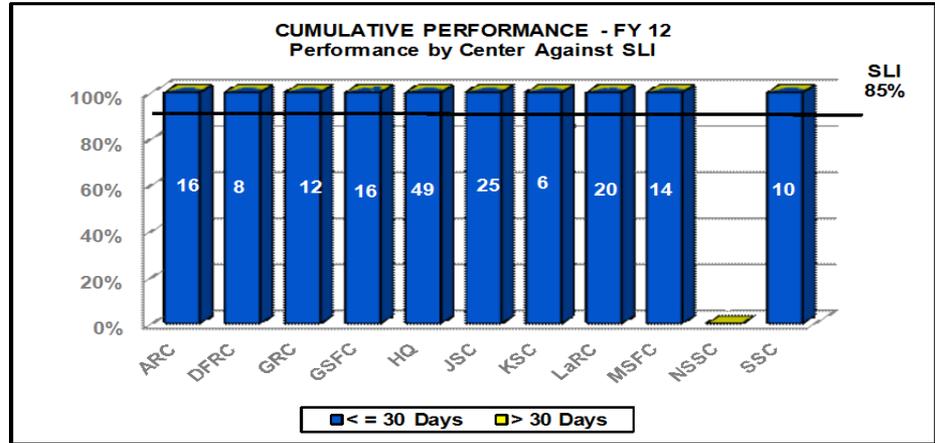
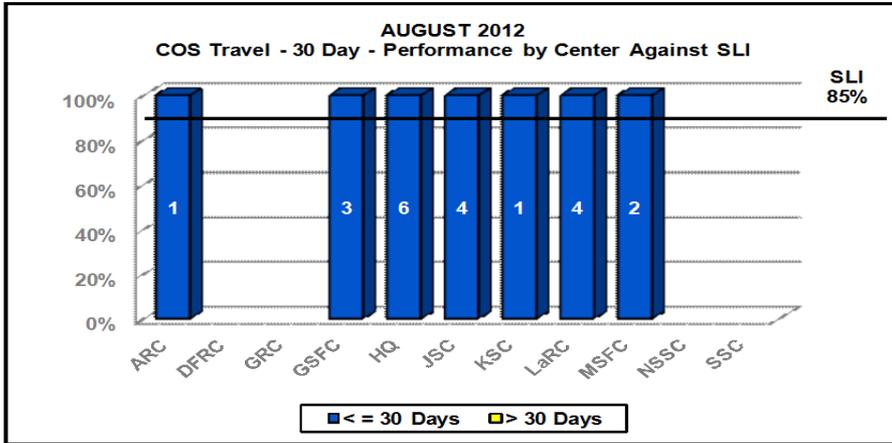
Assessment:

Financial Management

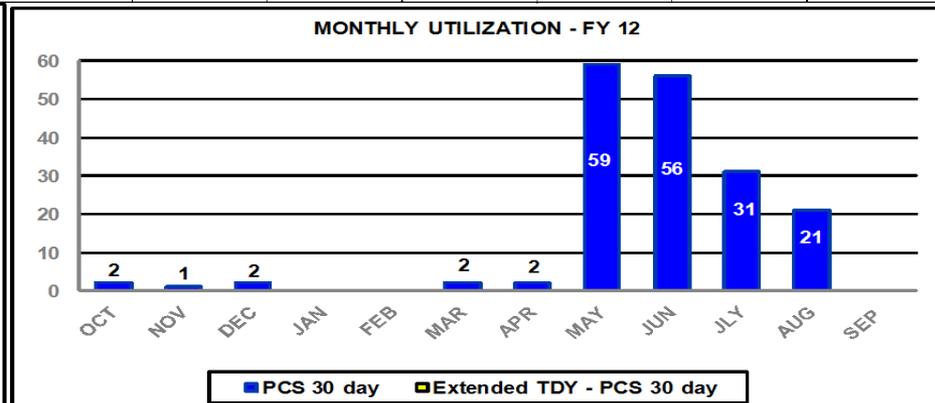
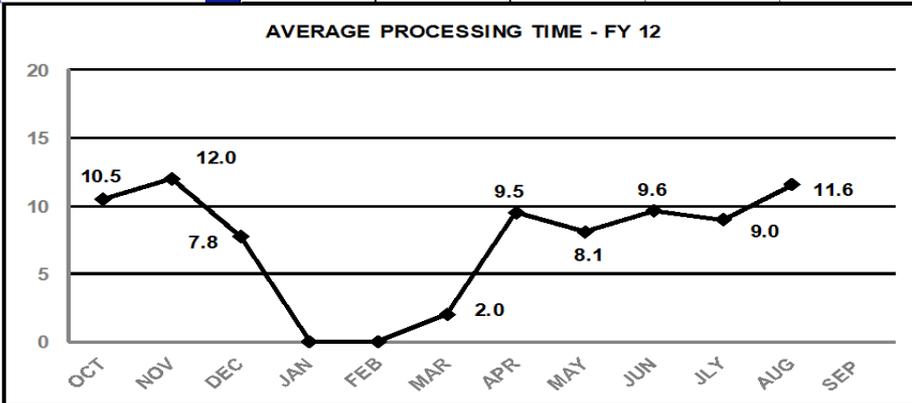
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 12

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%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	2	3	5	5	5	7	9	68	124	155	176	

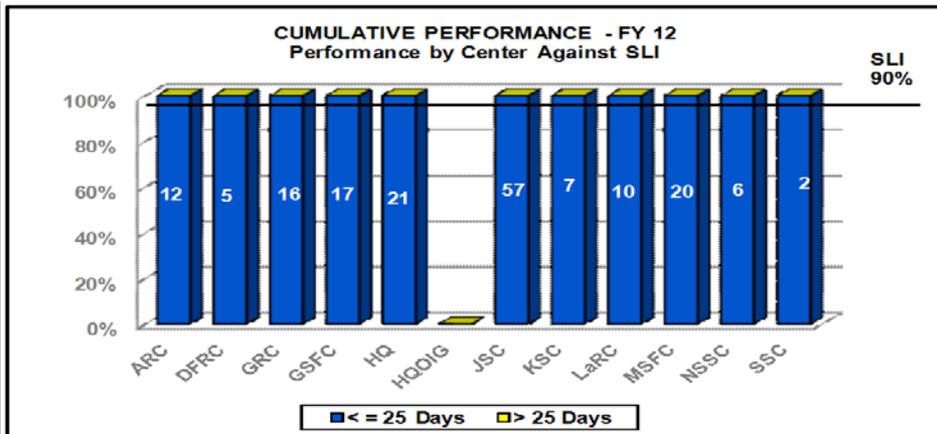
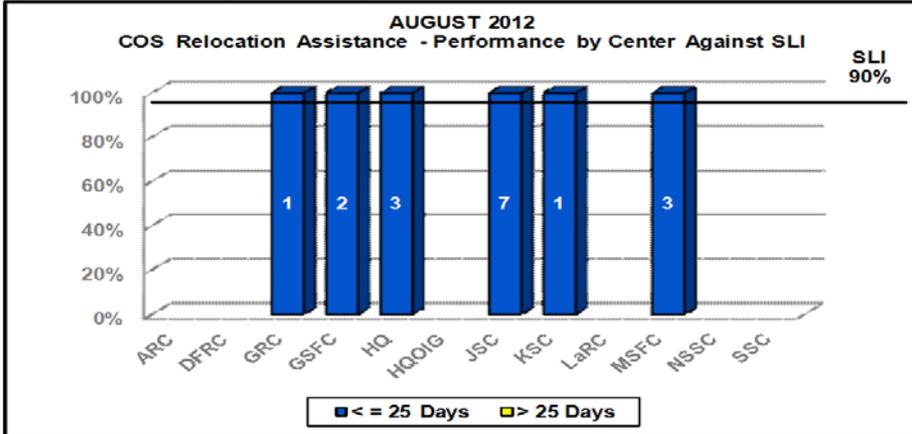


Assessment:

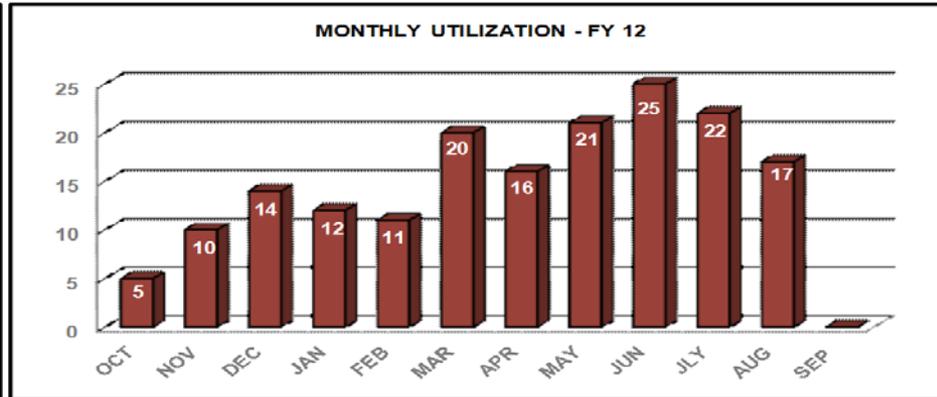
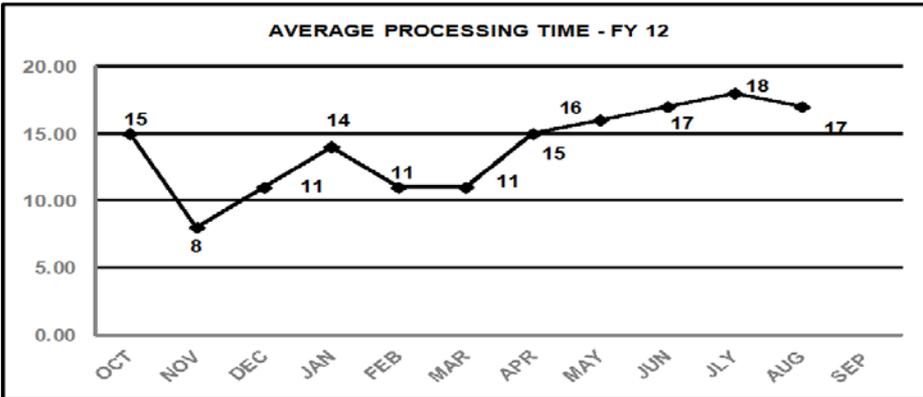
Financial Management Relocation Assistance

COS - RELOCATION ASSISTANCE - FY 12

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%	
Cumulative YTD	5	15	29	41	52	72	88	109	134	156	173	



Assessment:

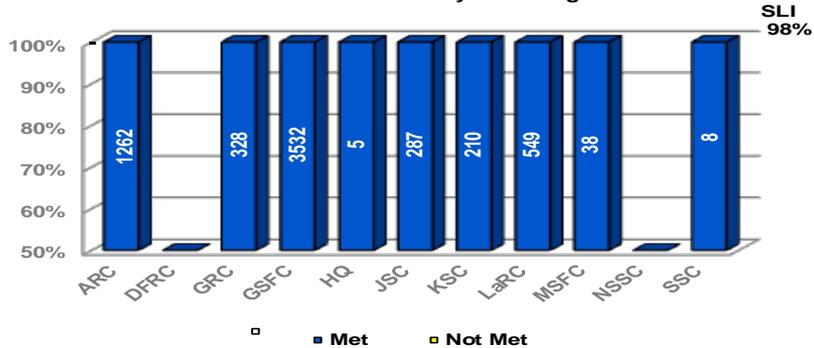
Human Resources

NASA Awards and Recognition Processing

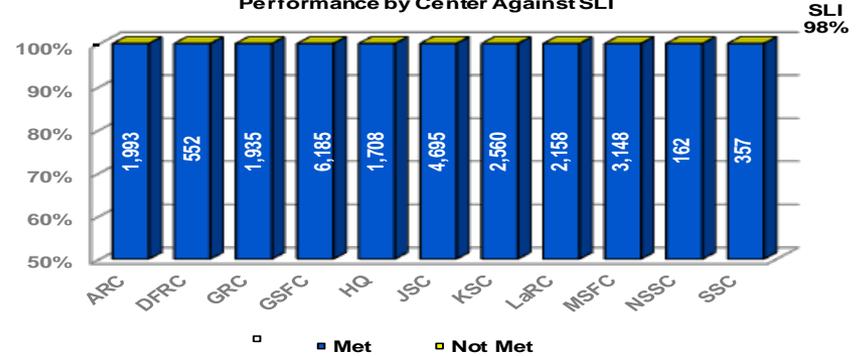
NASA AWARDS AND RECOGNITION PROCESSING- FY 12

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.

AUGUST 2012
HR Awards - Performance by Center Against SLI

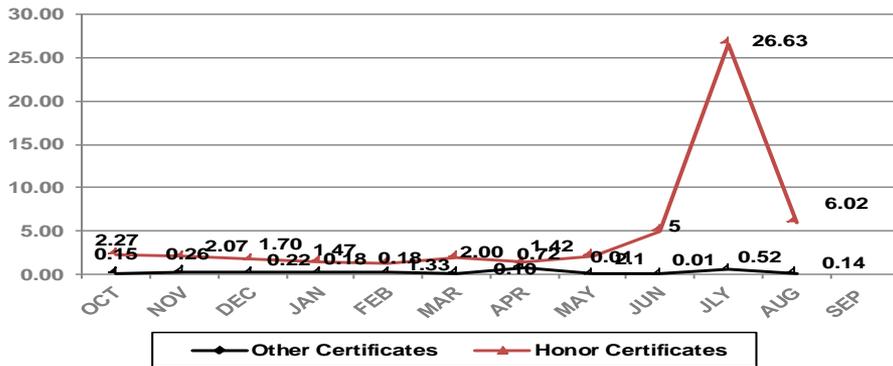


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

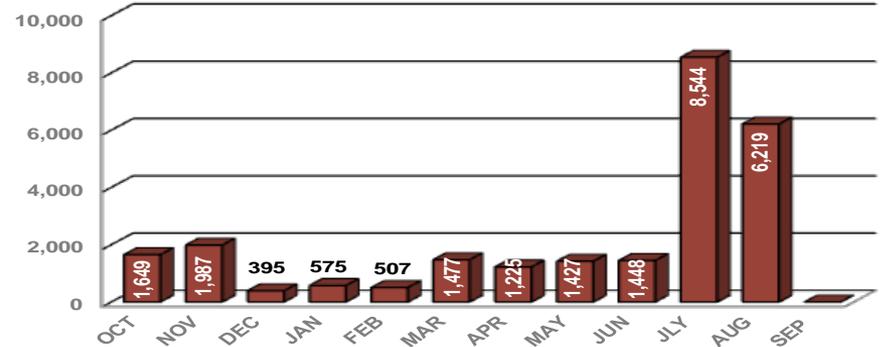


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1,649	3,636	4,031	4,606	5,113	6,590	7,815	9,242	10,690	19,234	25,453	

AVERAGE PROCESSING TIME- FY 12



MONTHLY UTILIZATION - FY 12



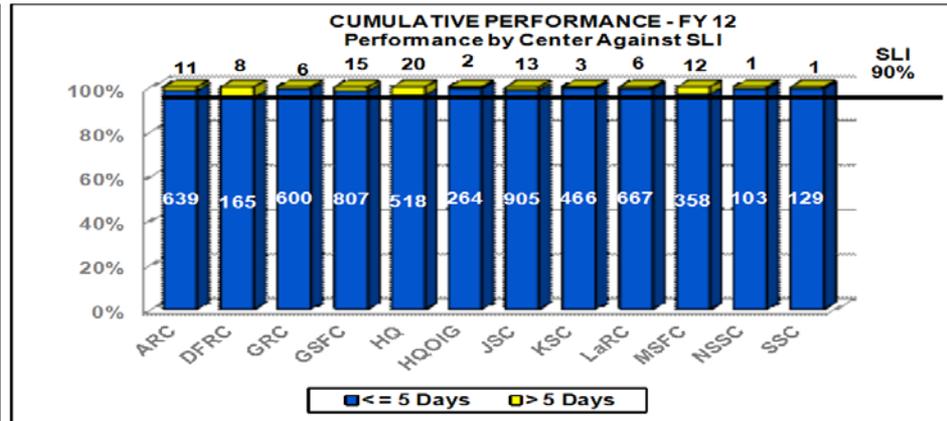
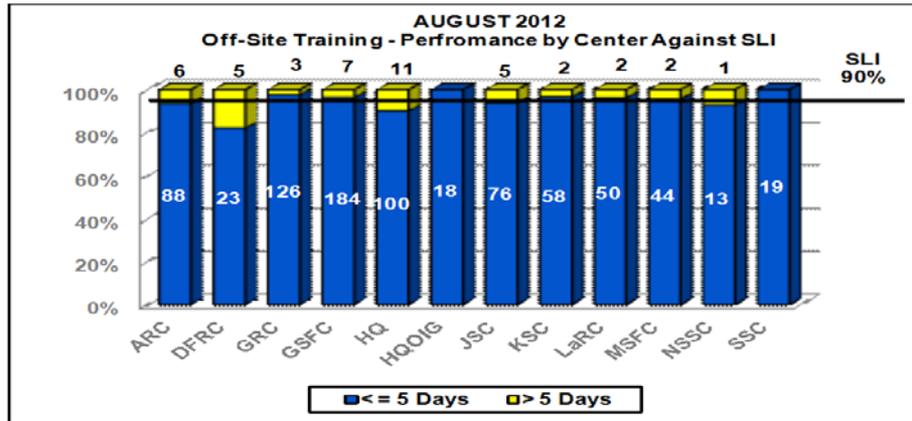
Assessment:

Human Resources

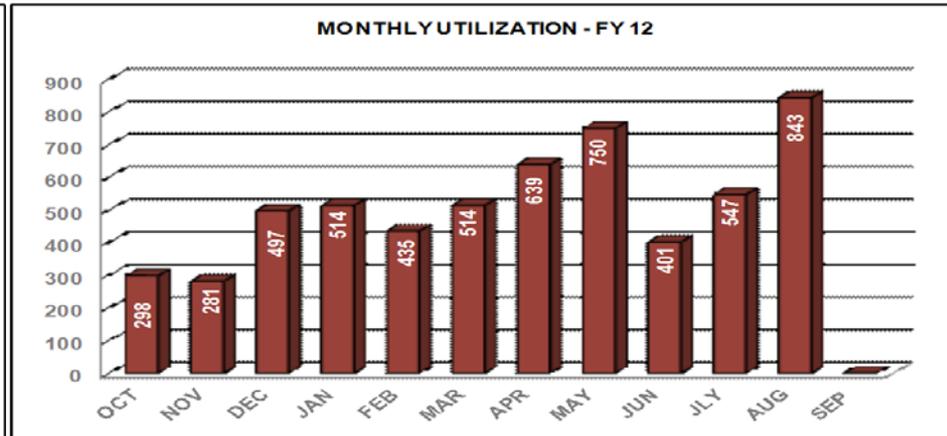
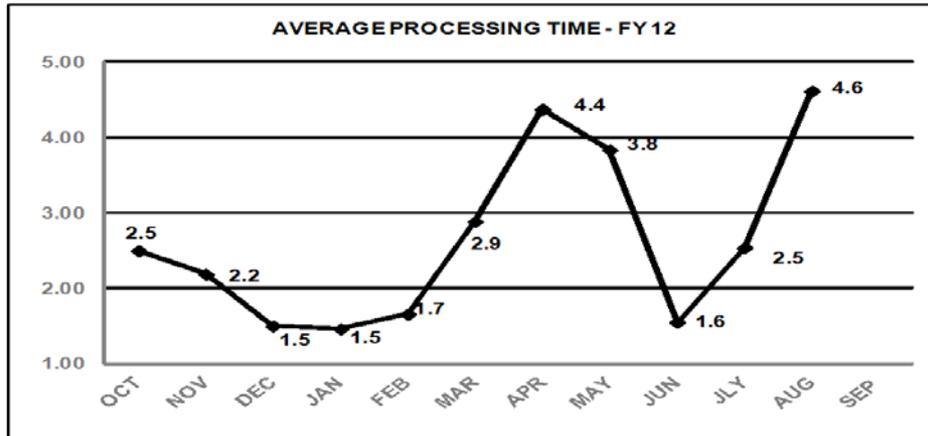
Registration/Reimbursement for Off-Site Training

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%	97.99%	100.00%	100.00%	100.00%	100.00%	100.00%	93.74%	99.73%	100.00%	98.90%	94.78%	
Cumulative YTD	298	579	1076	1590	2025	2539	3178	3928	4329	4876	5719	



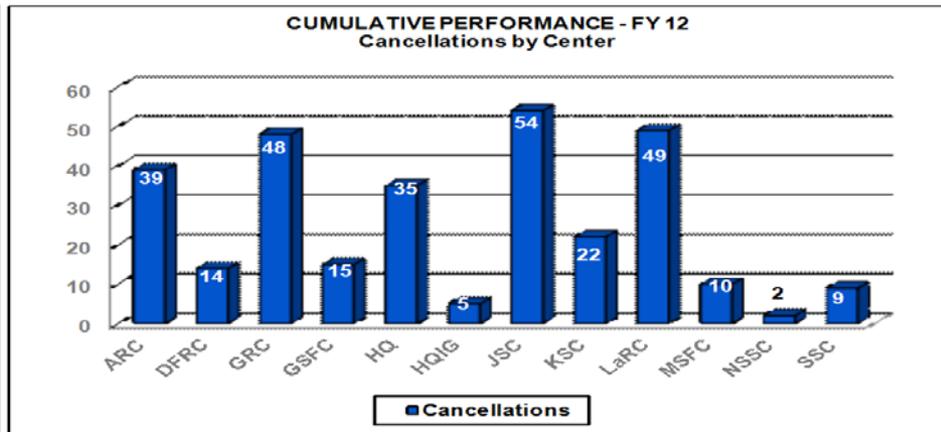
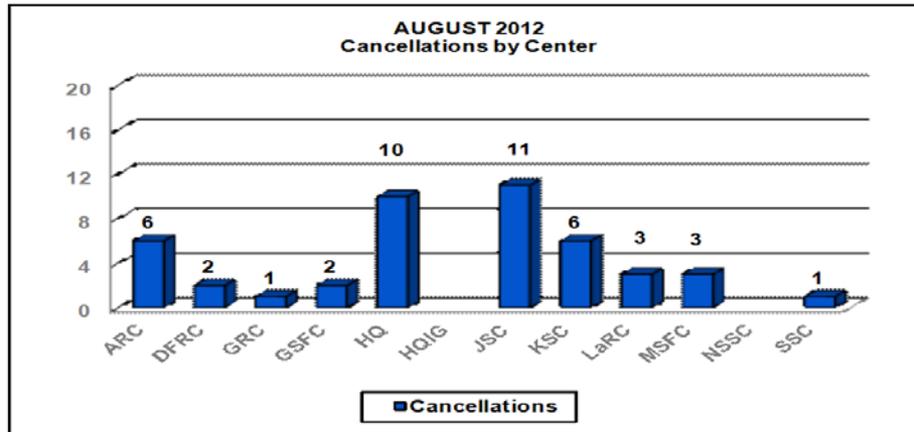
Assessment:

Human Resources

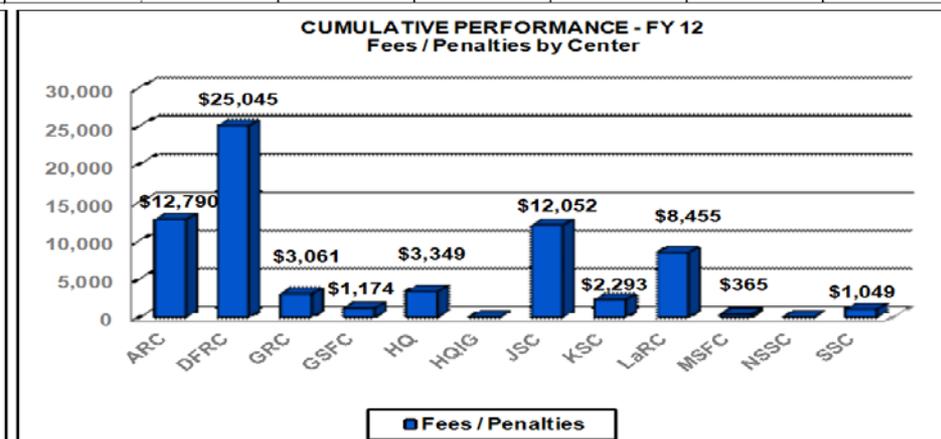
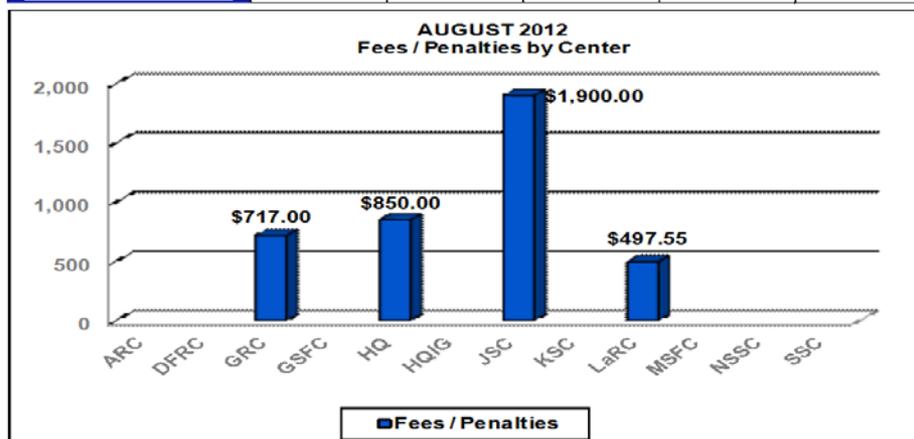
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	32	56	79	103	124	144	162	192	216	257	302	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$4,709	\$13,510	\$20,027	\$23,341	\$25,206	\$26,946	\$29,141	\$39,955	\$44,544	\$65,669	\$69,634	



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

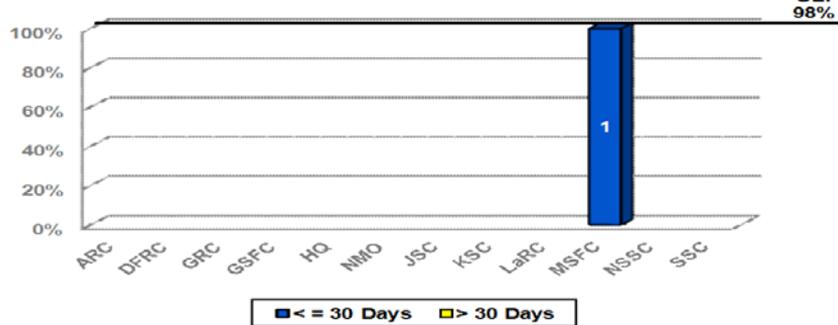
Human Resources

SES & SES CDP Appointments

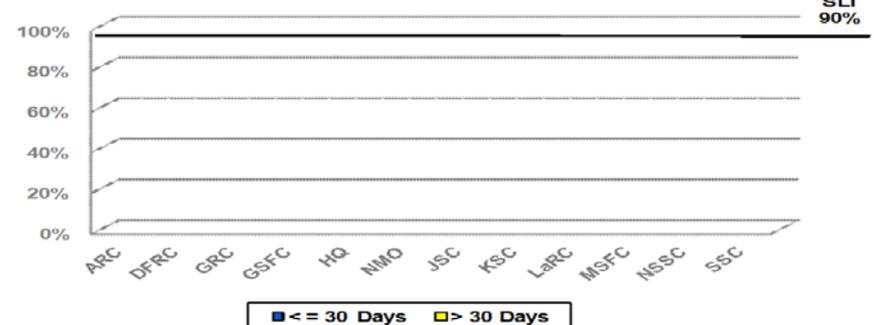
SES & SES CDP APPOINTMENTS FY12

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.

AUGUST 2012- SES Appointments Performance by Center Against SLI

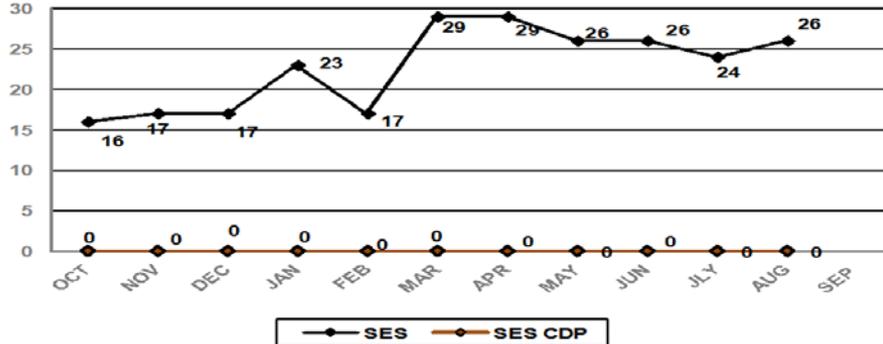


AUGUST 2012- SES CDP Appointments Performance by Center Against SLI

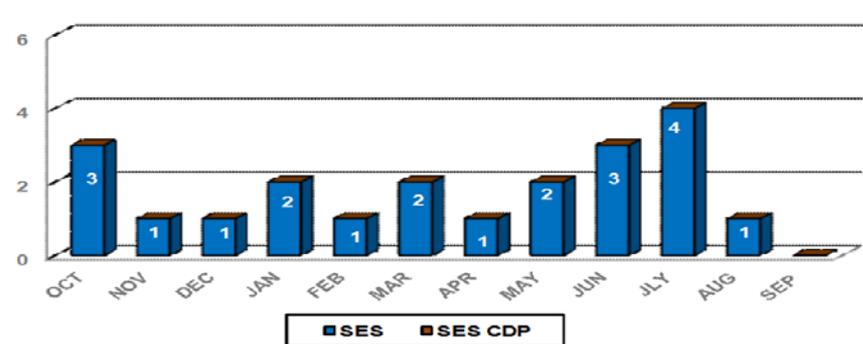


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	4	5	7	8	10	11	13	16	20	21	
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	0	0	0	0	0	0	0	0	0	0	0	

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



Assessment:

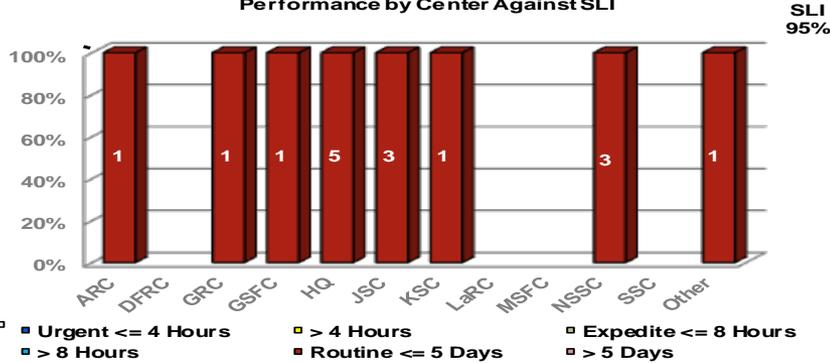
Human Resources

Web Site Development & Maintenance

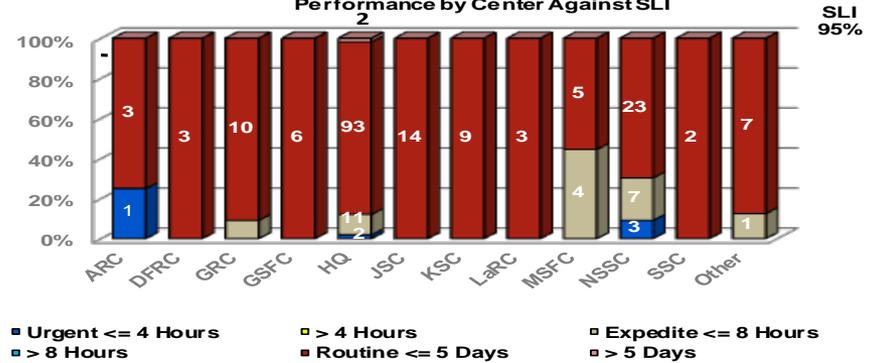
HR & Training Web Site Development and Maintenance

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.

AUGUST 2012 - HR Training Web-Site Dev & Maint by Center Performance by Center Against SLI

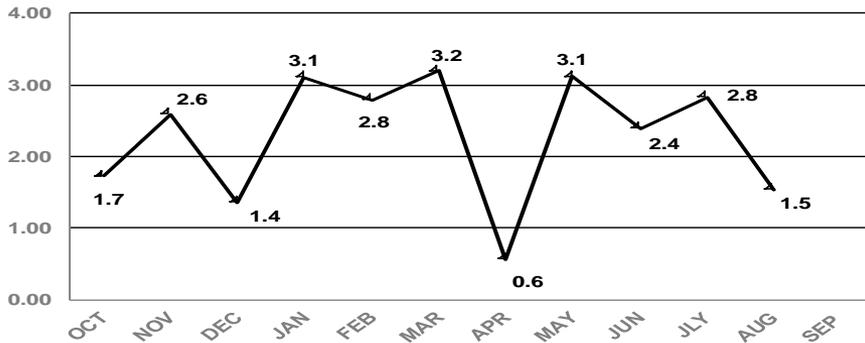


CUMULATIVE PERFORMANCE - FY 12 Performance by Center Against SLI

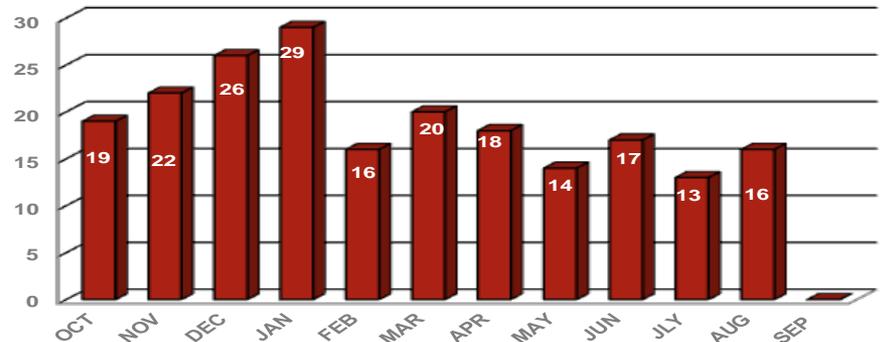


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	95.45%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.91%	100.00%	
Cumulative YTD	19	41	67	96	112	132	150	164	181	194	210	

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



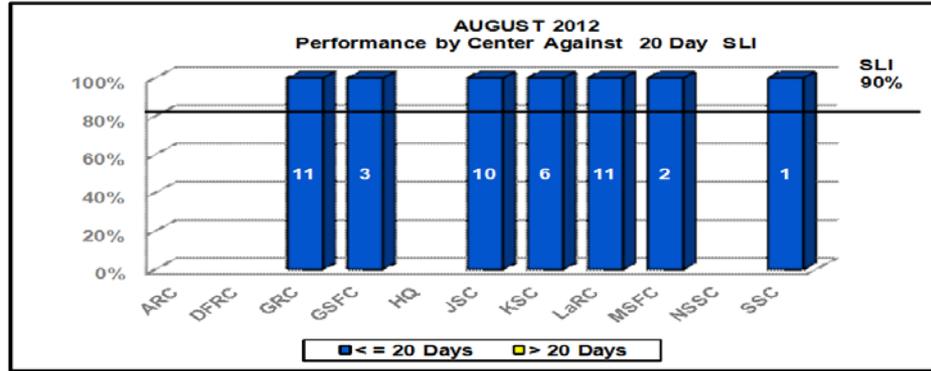
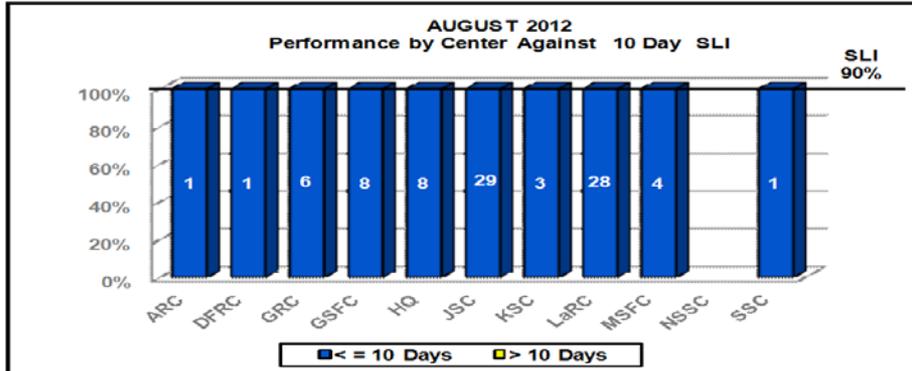
Assessment:

Human Resources

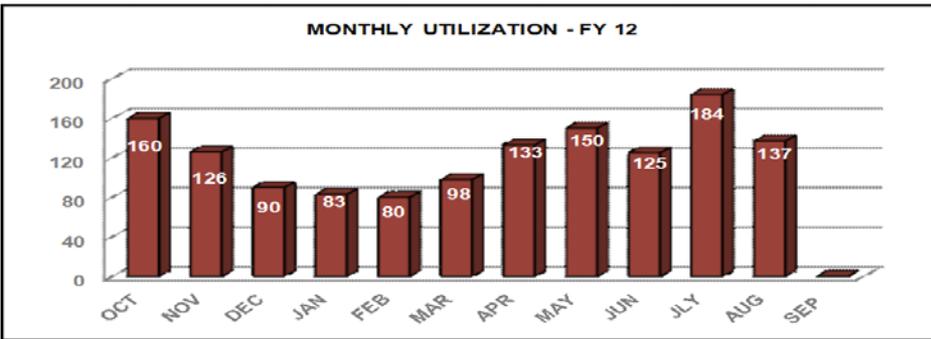
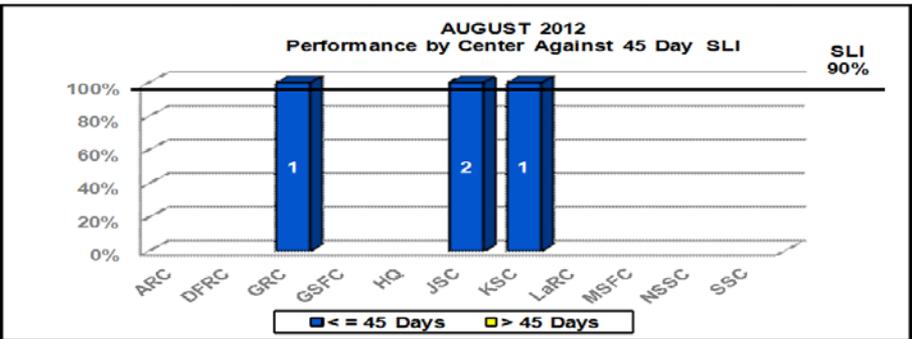
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.01%	98.90%	95.38%	96.61%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
< 1 year (10 days)	101	91	65	59	51	73	100	87	68	127	89	
1 to 5 yrs (20 days)	46	23	14	17	25	16	27	53	37	51	44	
> 5 years (45 days)	13	12	11	7	4	9	6	10	20	6	4	
Monthly Total	160	126	90	83	80	98	133	150	125	184	137	0
Add'l Est. < 10 days	34	37	12	11	20	33	26	24	28	11	21	



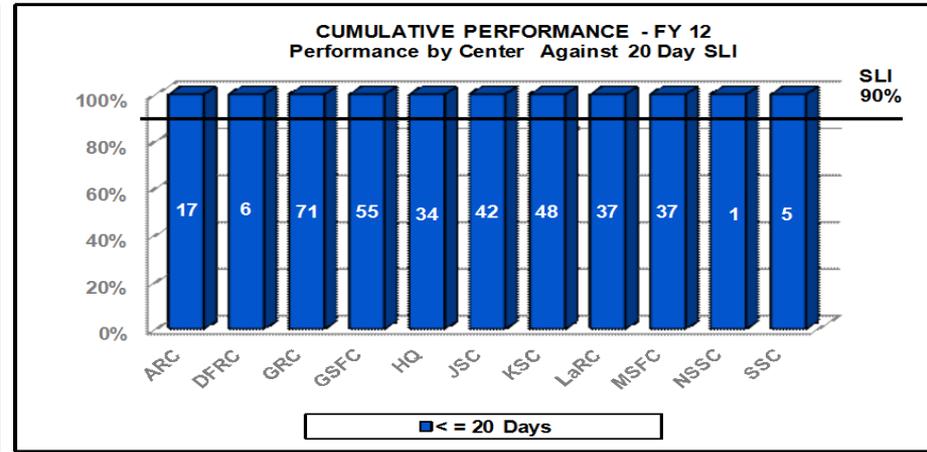
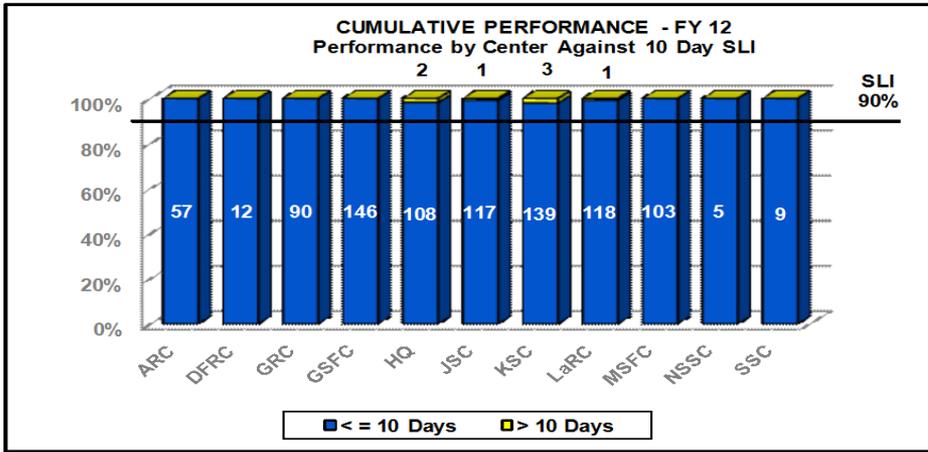
Assessment:

Human Resources

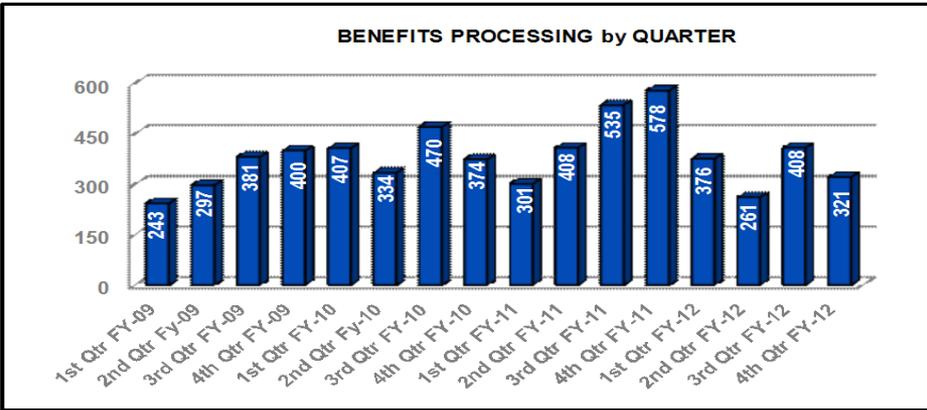
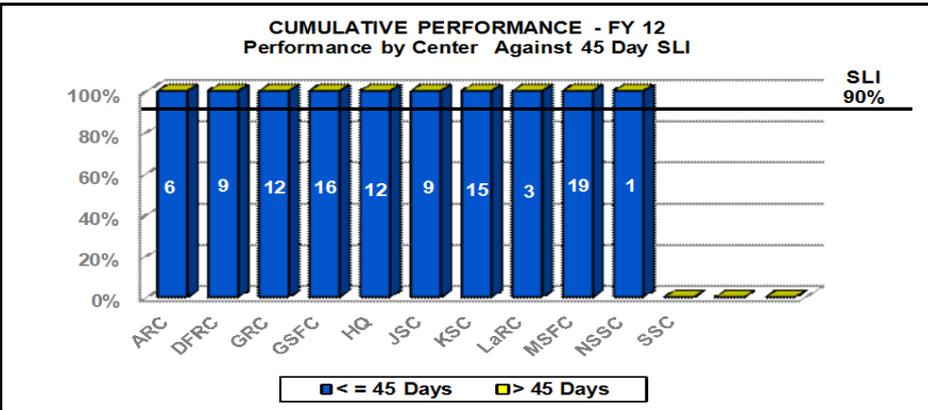
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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	JULY	AUG	SEP
Cumulative YTD		160	286	376	459	539	637	770	920	1045	1229	1366	

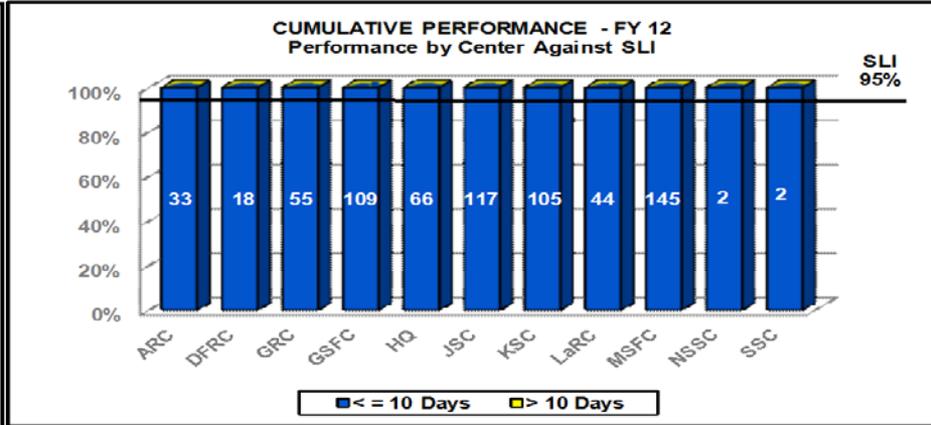
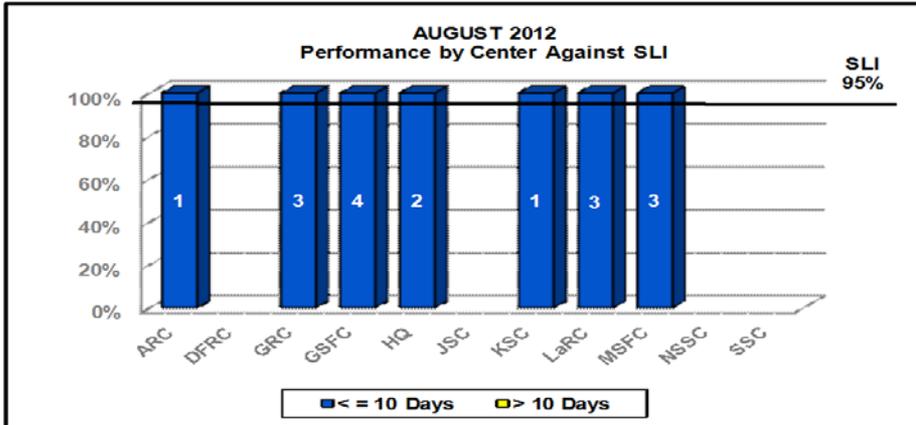


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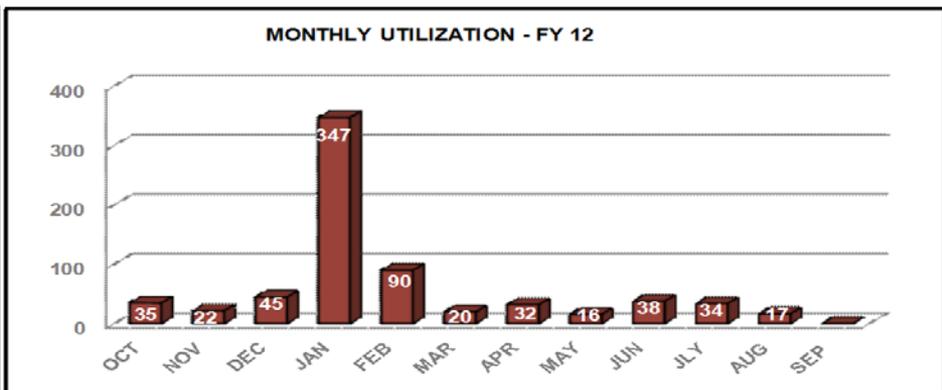
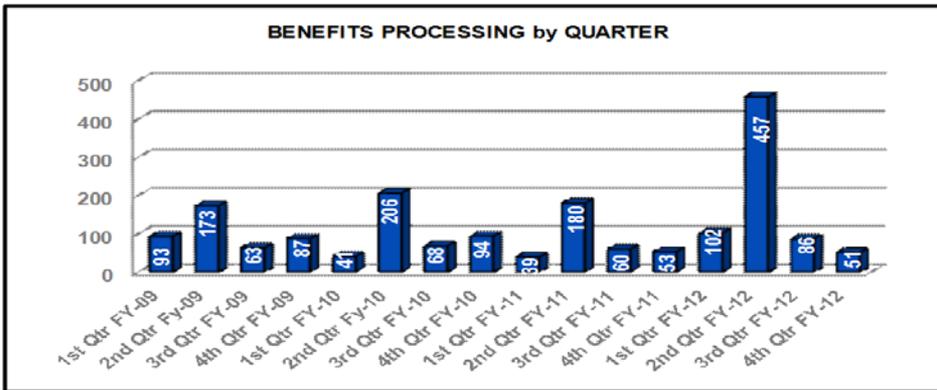
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 12

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%	
Cumulative YTD	35	57	102	449	539	559	591	607	645	679	696	

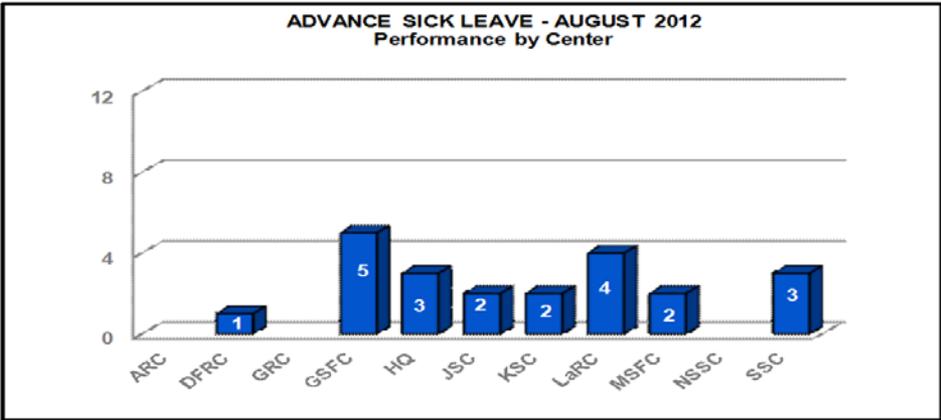
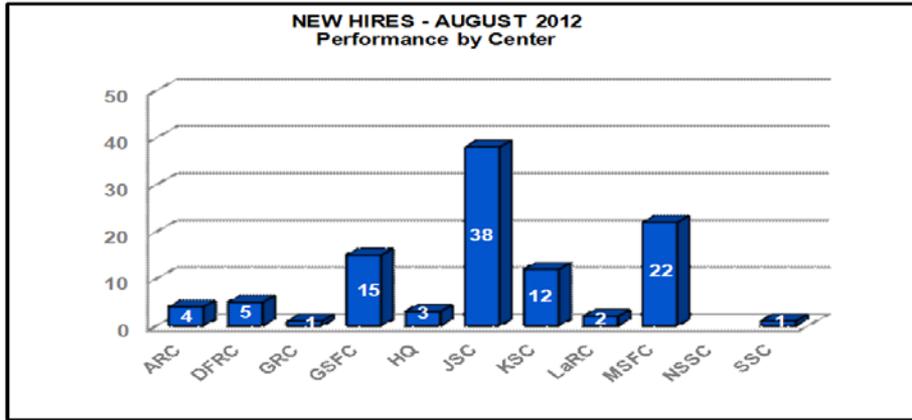


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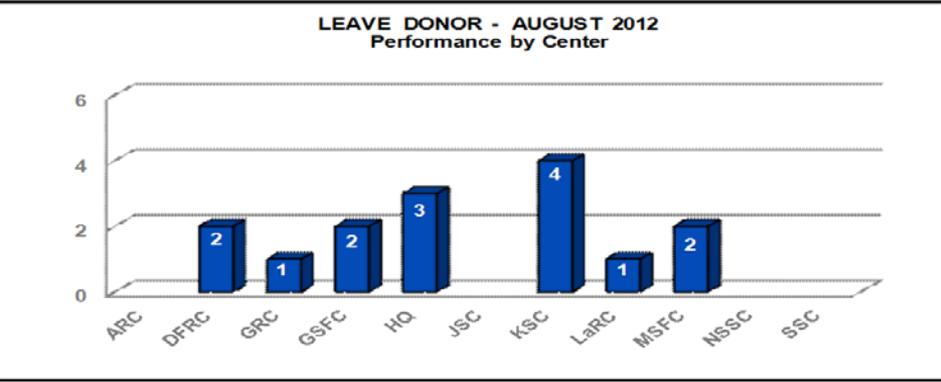
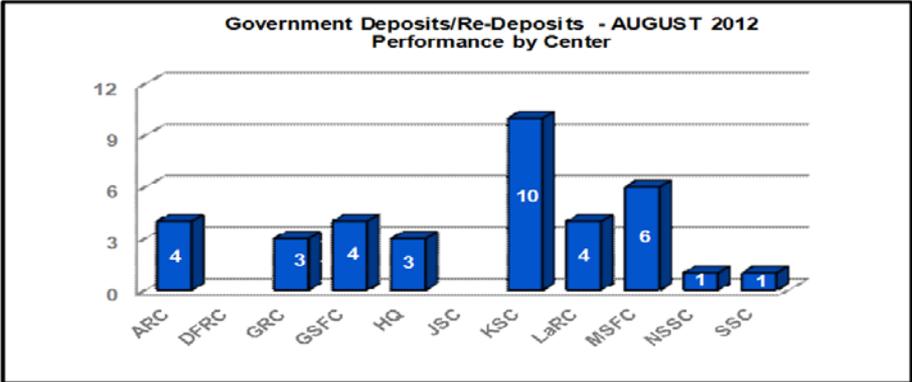
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 12

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	29	34	19	102	31	35	29	75	146	105	103	
Gov't Deposits	45	32	26	31	29	53	33	29	52	32	36	
Adv Sick Leave	25	24	25	14	19	23	12	17	17	36	22	
Leave Donor	21	22	26	12	13	14	17	11	14	11	15	

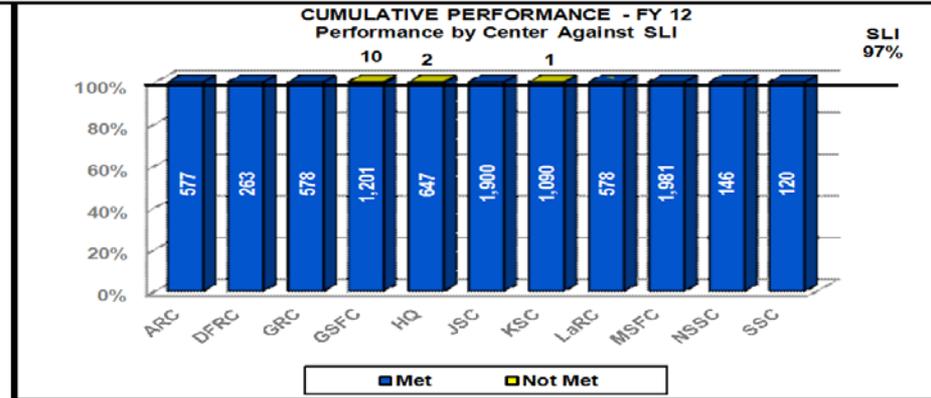
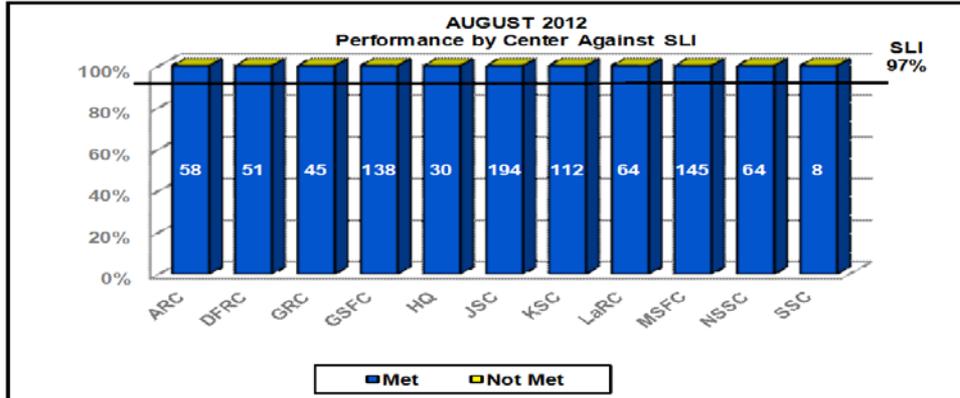


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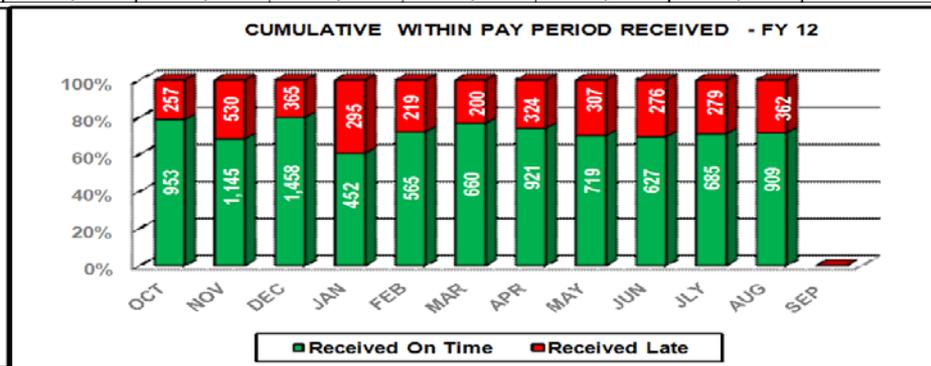
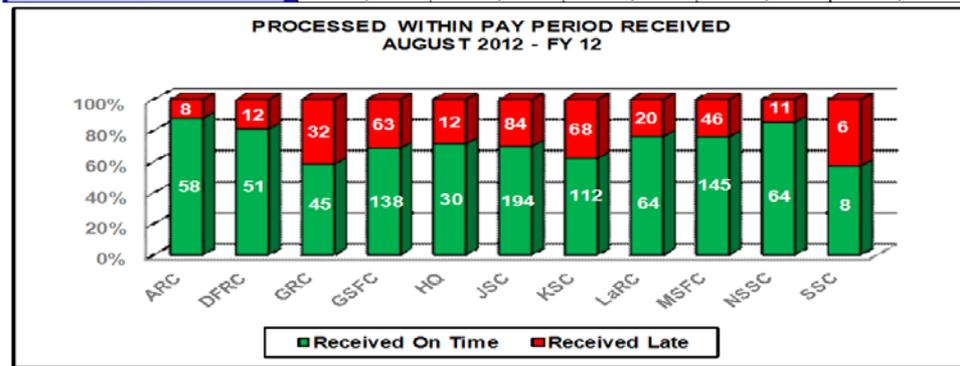
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.90%	100.00%	99.93%	100.00%	98.05%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
SLI Utilization		953	1,145	1,458	452	565	660	921	719	627	685	909	
Monthly Utilization		2,384	3,234	2,826	1,786	1,835	1,779	2,957	1,898	1,873	2,263	2,585	
Cumulative Utilization		2,384	5,618	8,444	10,230	12,065	13,844	16,801	18,699	20,572	22,835	25,420	

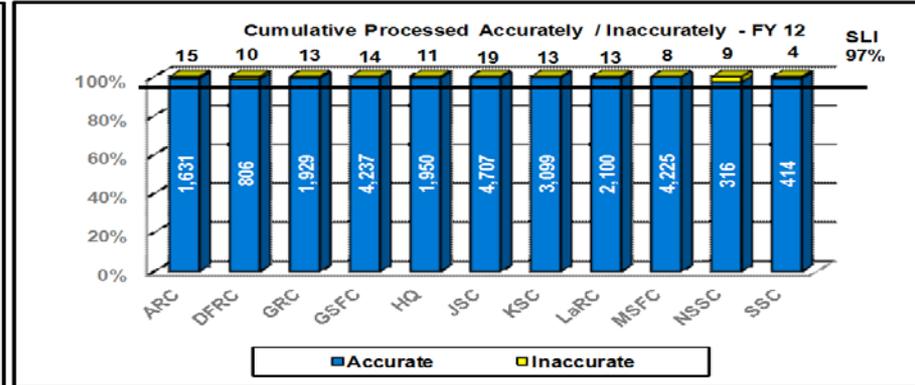
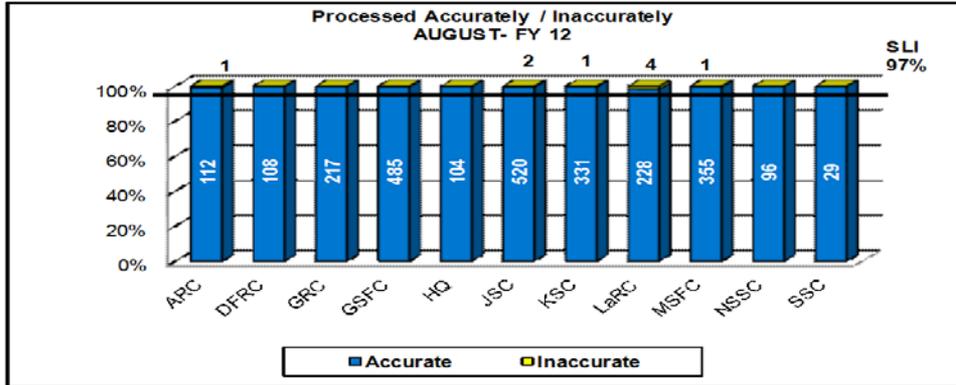


Assessment:

Human Resources Personnel Action Processing

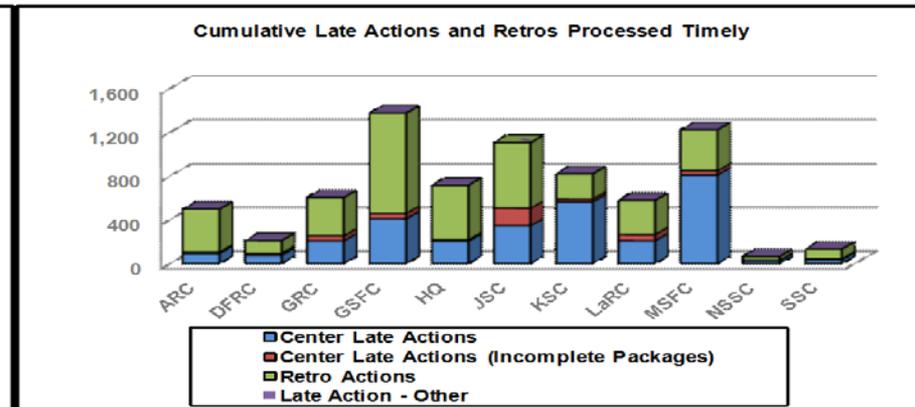
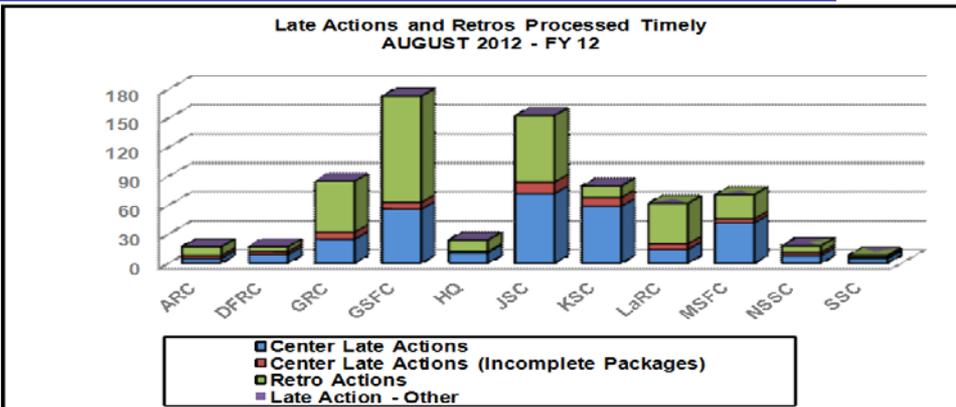
PERSONNEL ACTION PROCESSING - FY 12

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		99.37%	99.51%	99.68%	99.33%	99.57%	99.27%	99.73%	99.53%	98.84%	99.69%	99.61%	
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%	26.0%	29.9%	30.6%	28.9%	28.5%	

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

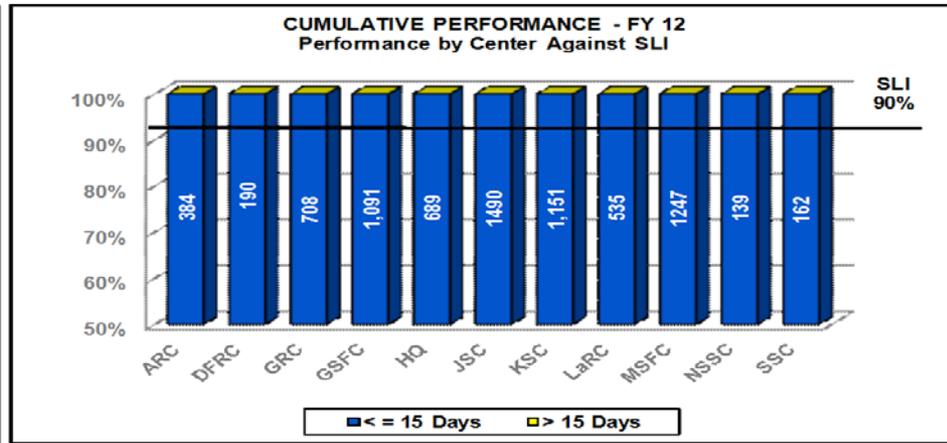
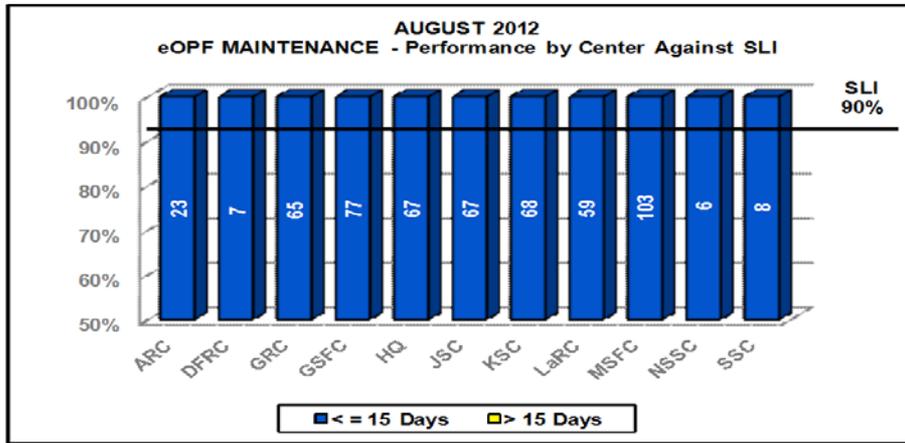


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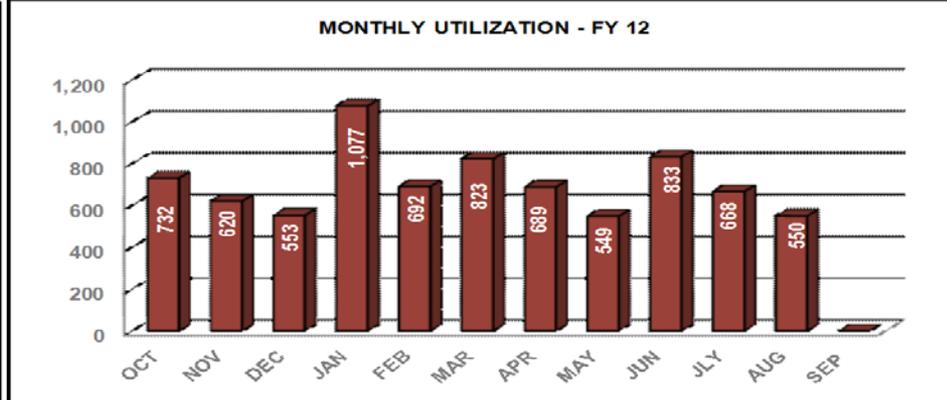
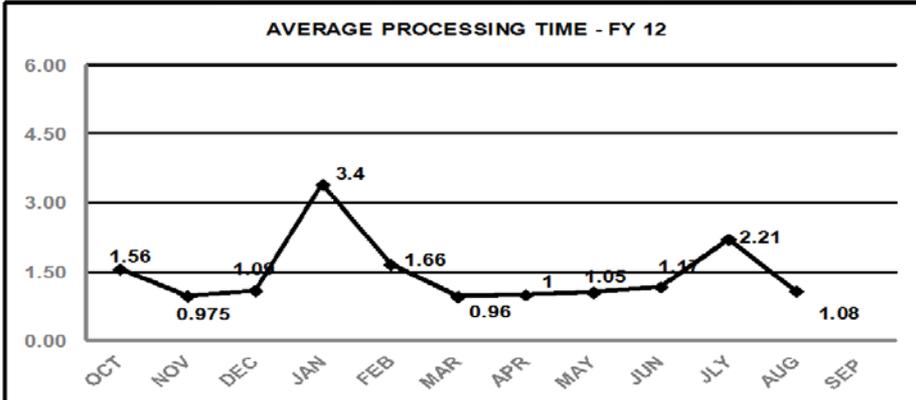
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 12

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%	100.00%	100.00%	
Cumulative YTD	732	1,352	1,905	2,982	3,674	4,497	5,186	5,735	6,568	7,236	7,786	

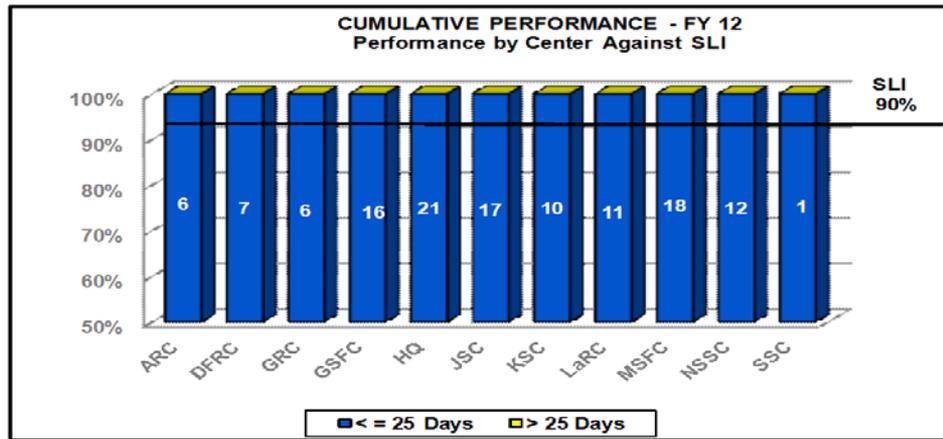
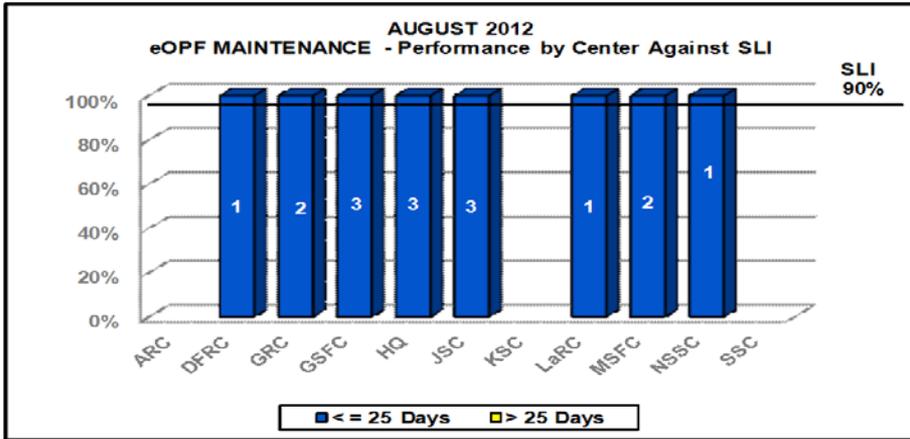


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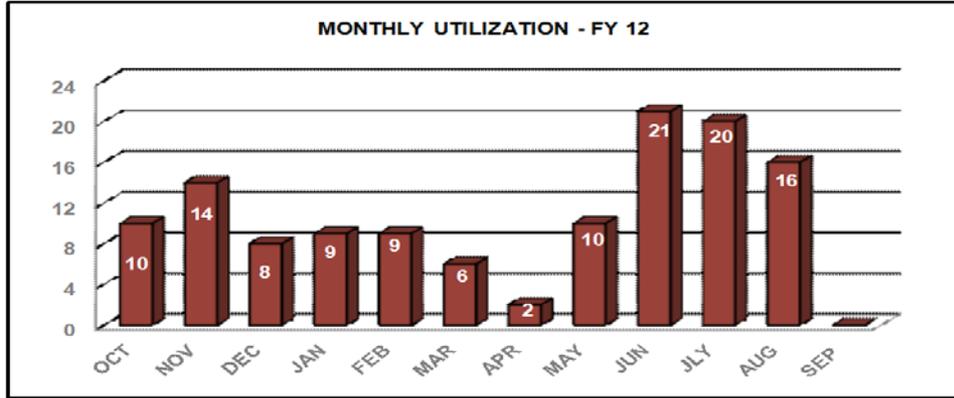
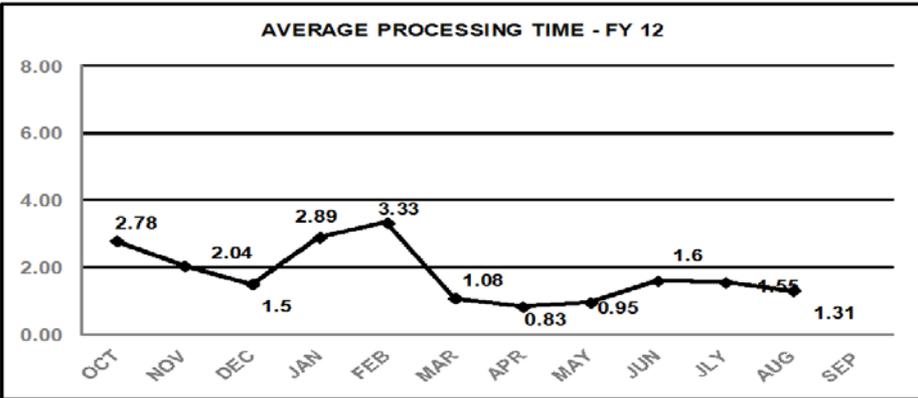
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

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 YTD	10	24	32	41	50	56	58	68	89	109	125	

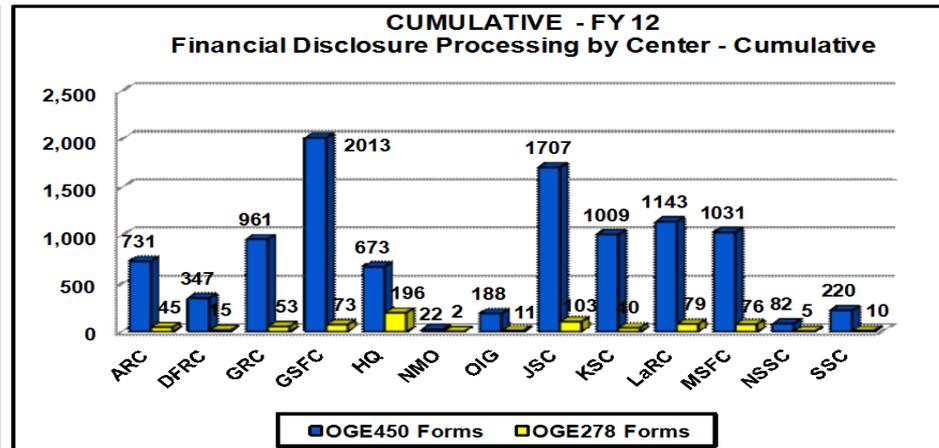
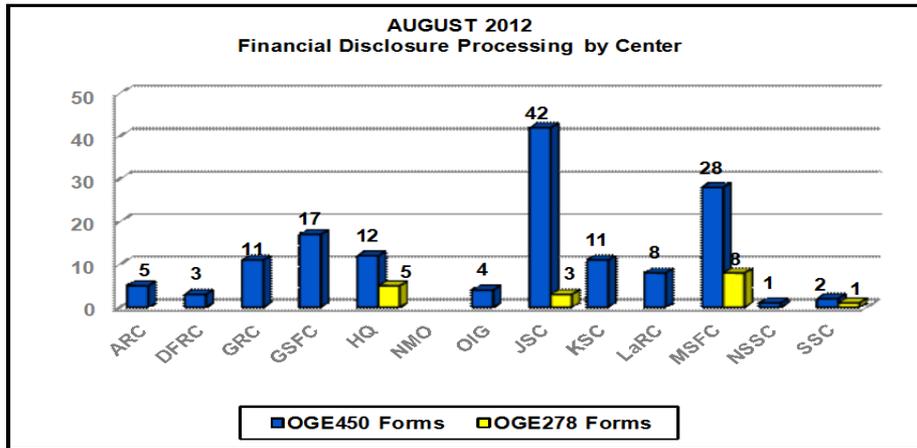


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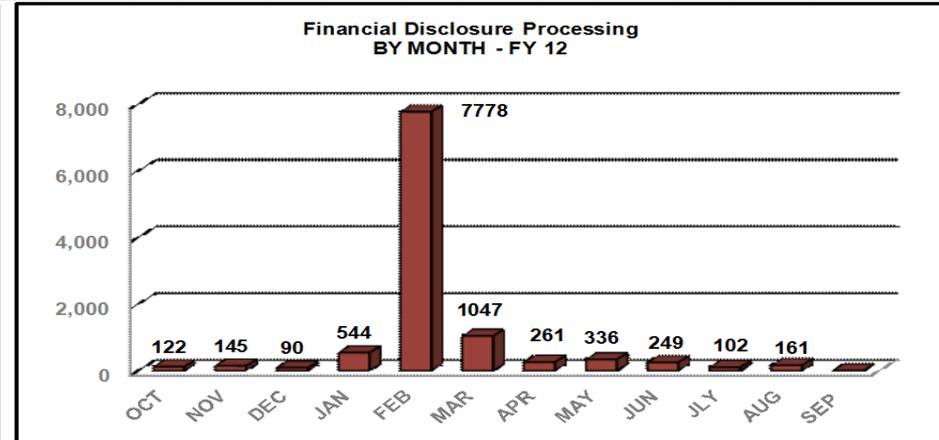
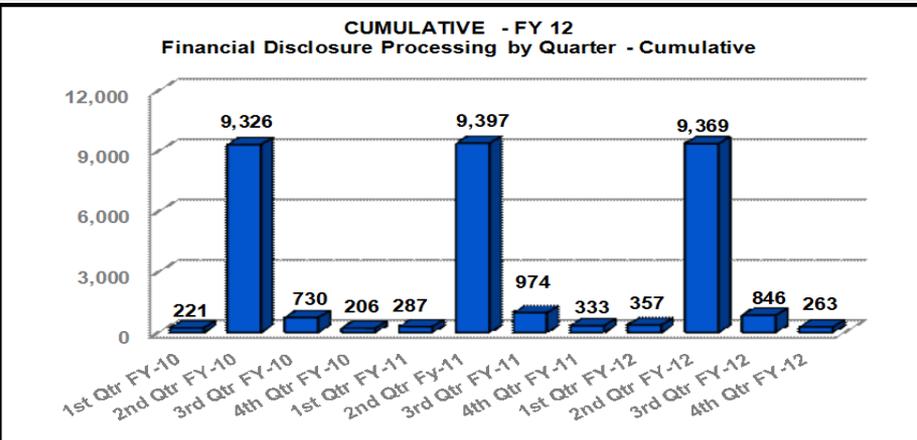
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing 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	122	267	357	901	8,679	9,726	9,987	10,323	10,572	10,674	10,835	

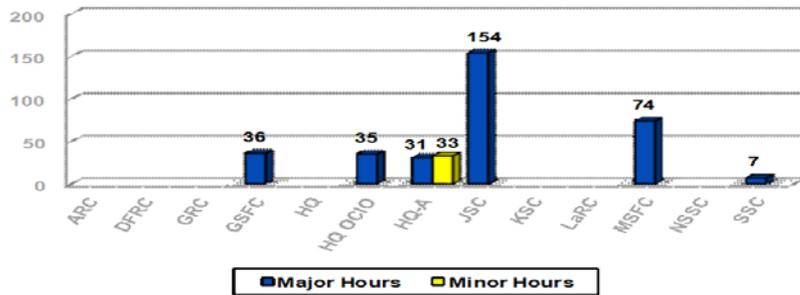


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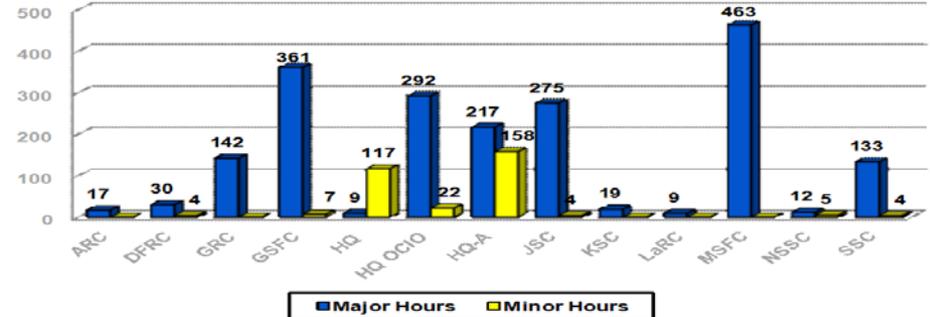
Human Resources On-Line Training Course Development

On-Line Course Management - FY 2012

August 2012
Online Course Hours by Center

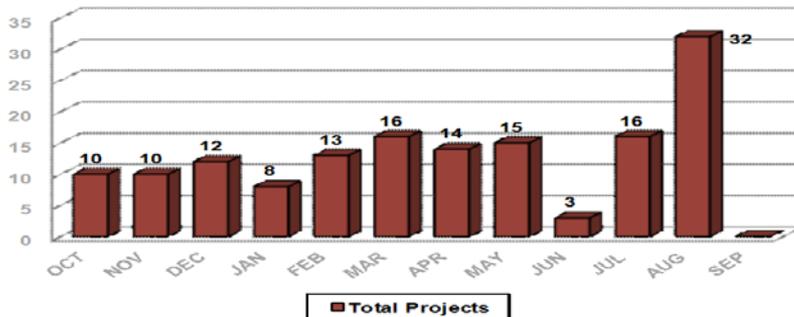


CUMULATIVE - FY 12
Online Course Hours by Center

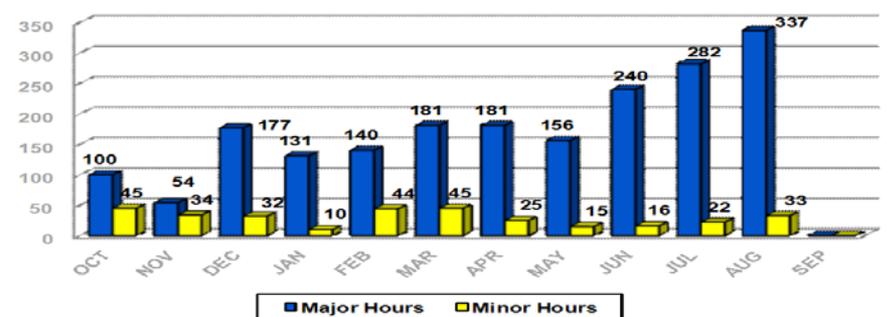


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181	181	156	240	282	337		
Monthly Minor Hours	45	34	32	10	44	45	25	15	16	22	33		
Total Monthly Hours	145	88	209	141	184	226	206	171	256	304	370		
YTD-Major Hours	100	154	331	462	602	783	964	1120	1360	1642	1979		
YTD-Minor Hours	45	79	111	121	165	210	235	250	266	288	321		
Monthly Projects	10	10	12	8	13	16	14	15	3	16	32		
YTD-Major Projects	9	18	28	34	45	57	68	82	82	96	127		
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - August	0	0	0	36	0	35	31	154	0	0	74	0	7
Monthly Minor Hours - August	0	0	0	0	0	0	33	0	0	0	0	0	0
Total Monthly Hours - August	0	0	0	36	0	35	64	154	0	0	74	0	7
YTD-Major Hours	17	30	142	361	9	292	217	275	19	9	463	12	133
YTD-Minor Hours	0	4	0	7	117	22	158	4	0	0	0	5	4

MONTHLY PROJECTS - FY 12



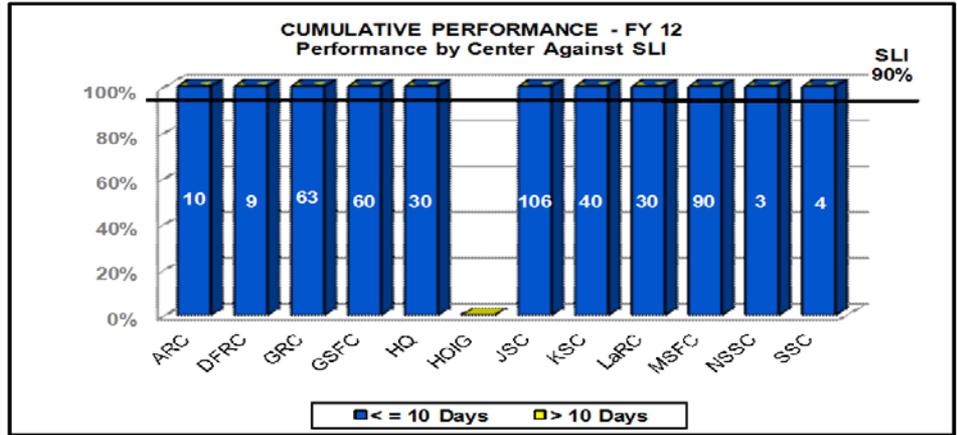
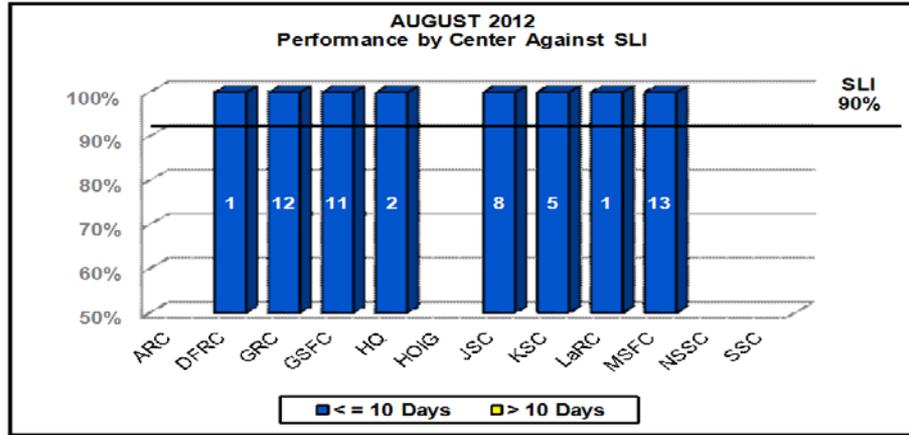
ONLINE COURSE HOURS BY MONTH - FY 12



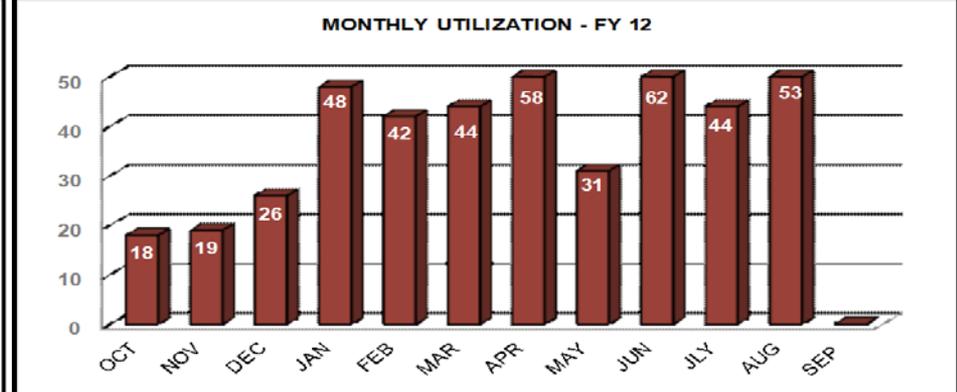
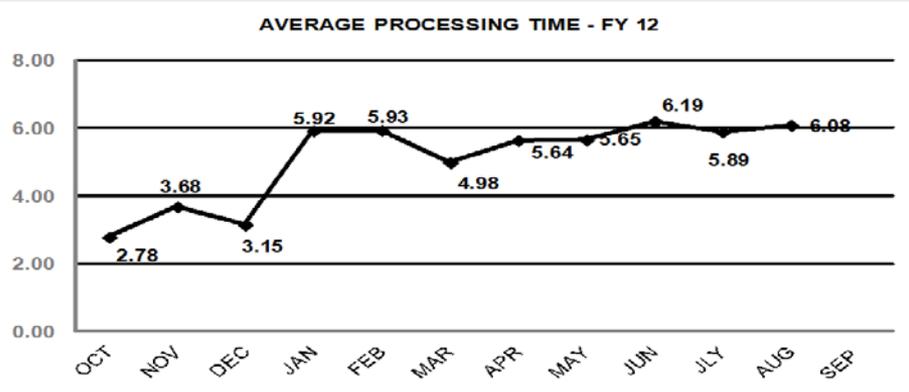
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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%	
Cumulative YTD	18	37	63	111	153	197	255	286	348	392	445	

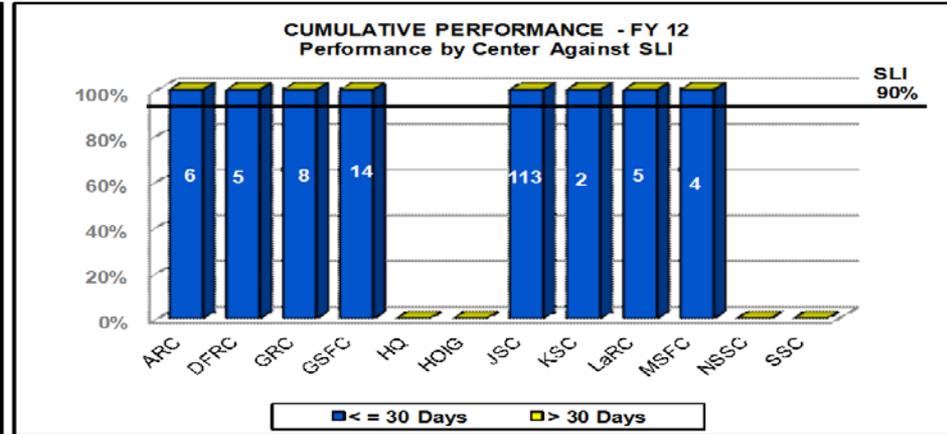
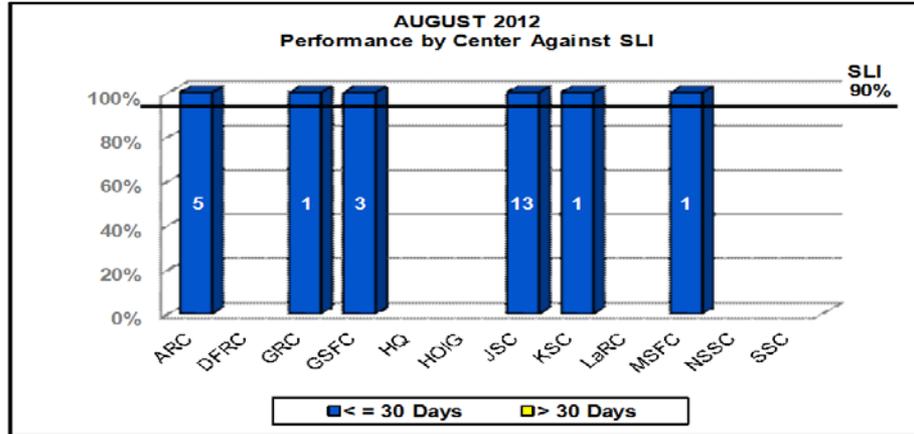


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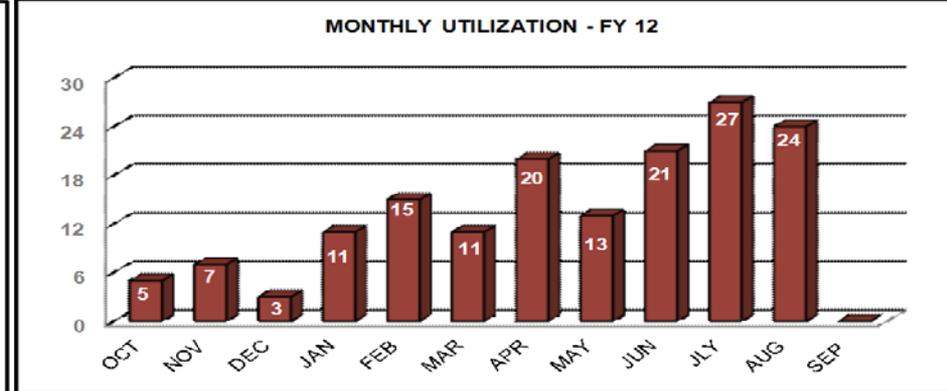
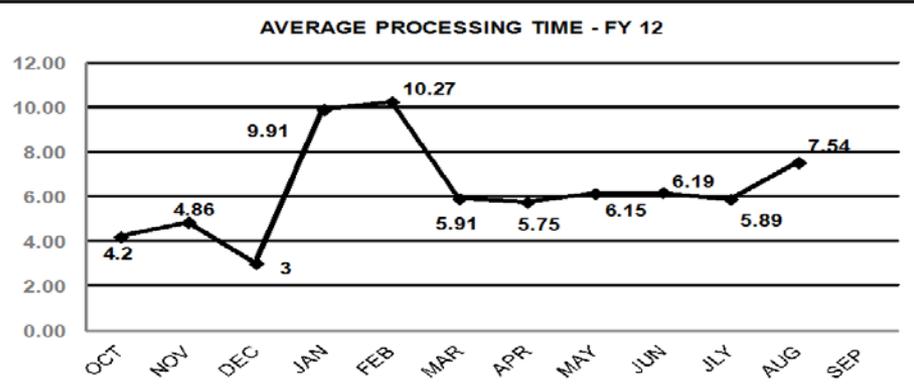
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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%	
Cumulative YTD	5	12	15	26	41	52	72	85	106	133	157	

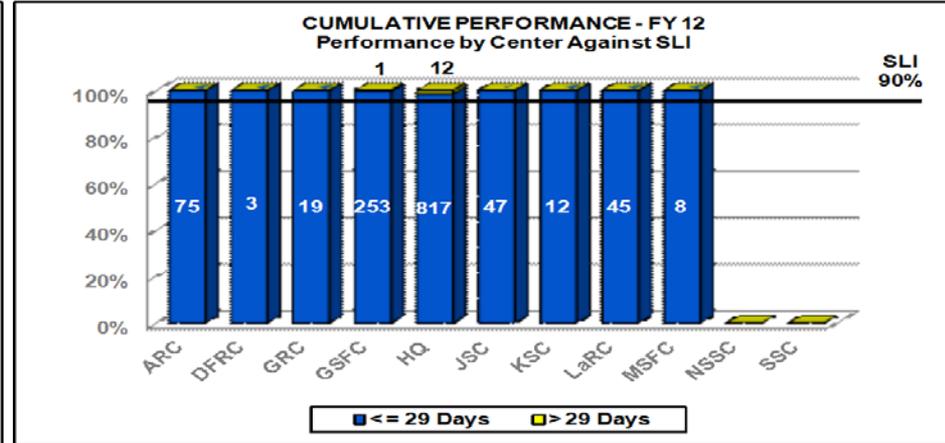
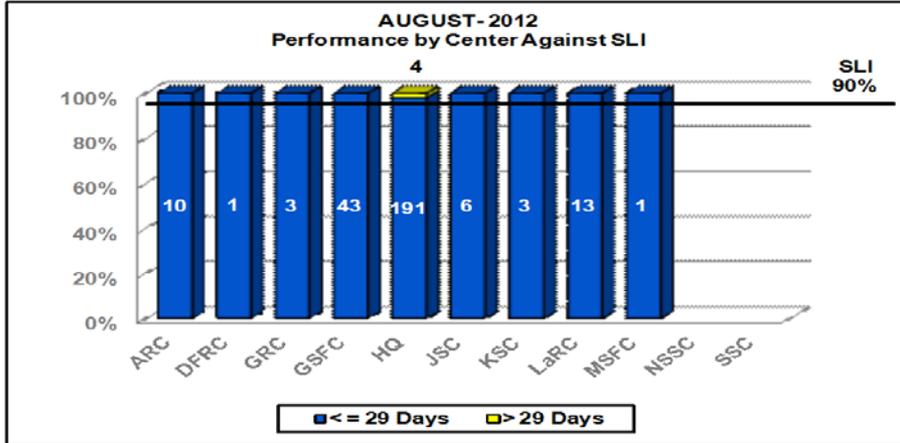


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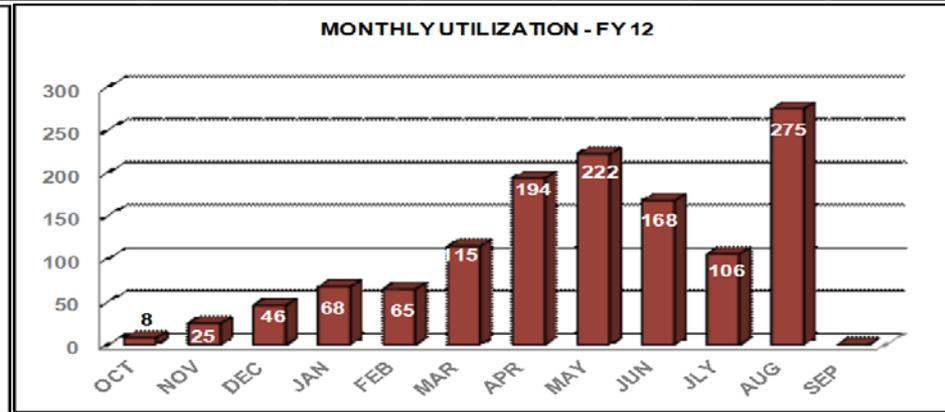
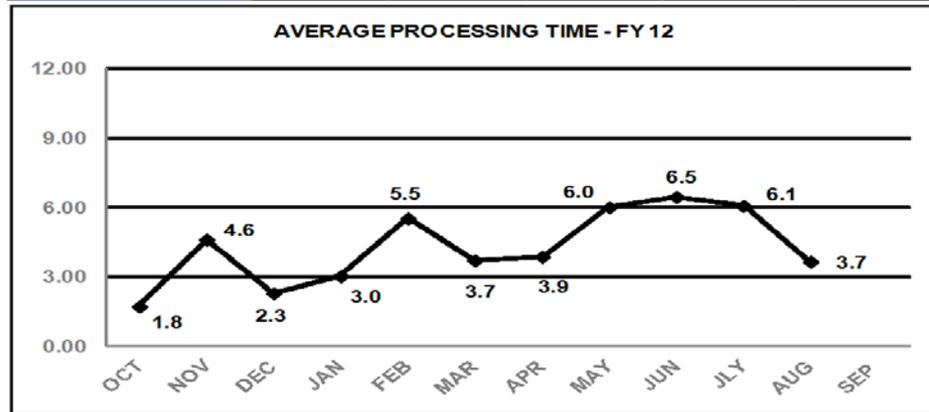
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 12

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%	99.10%	97.62%	97.17%	98.55%	
Cumulative YTD	8	33	79	147	212	327	521	743	911	1017	1292	

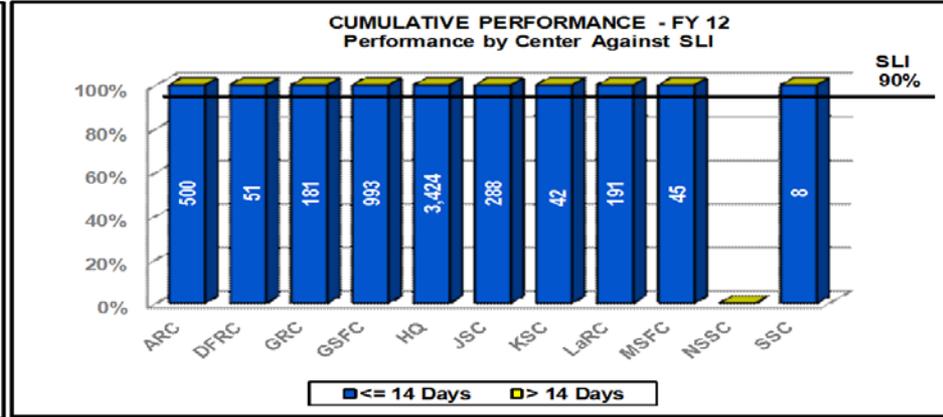
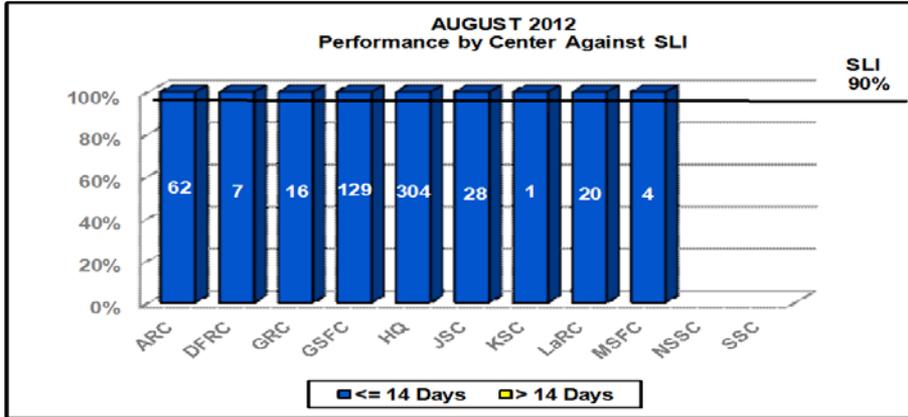


Assessment

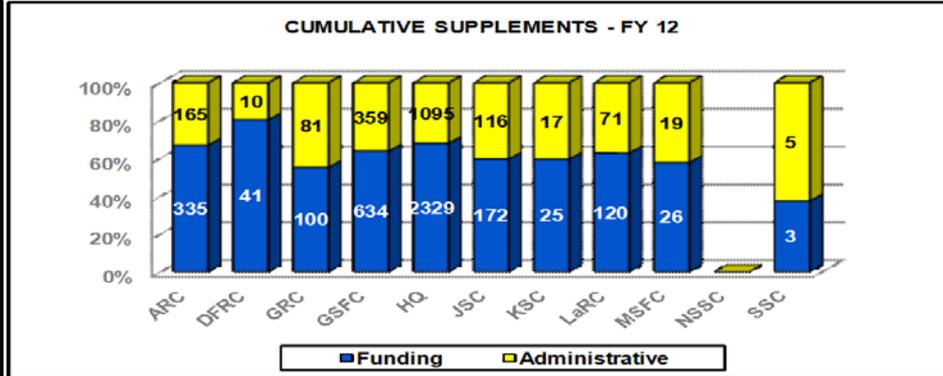
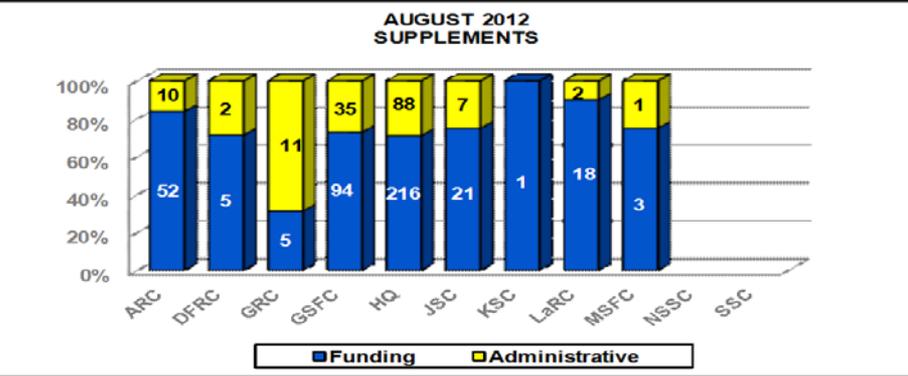
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 12

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%	
Funding YTD	129	406	633	979	1,214	1,497	1,861	2,319	2,911	3,370	3,785	
Administrative YTD	122	260	399	504	604	840	1,057	1,405	1,627	1,782	1,938	
Cumulative YTD	251	666	1,032	1,483	1,818	2,337	2,918	3,724	4,538	5,152	5,723	

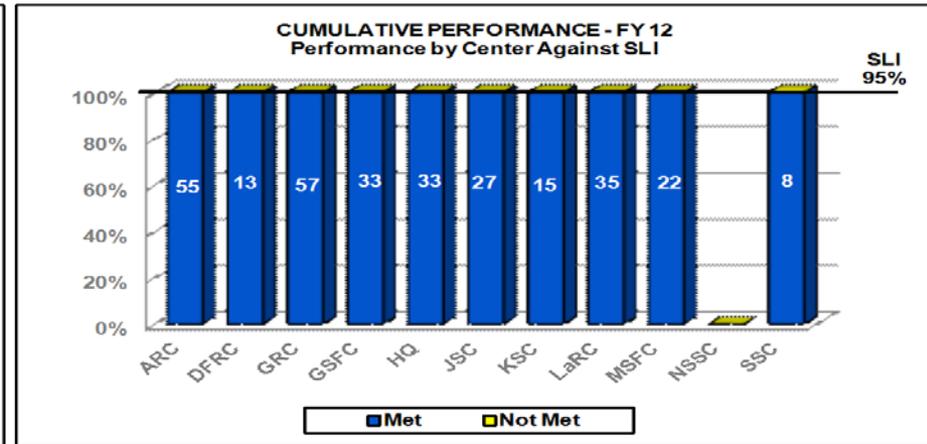
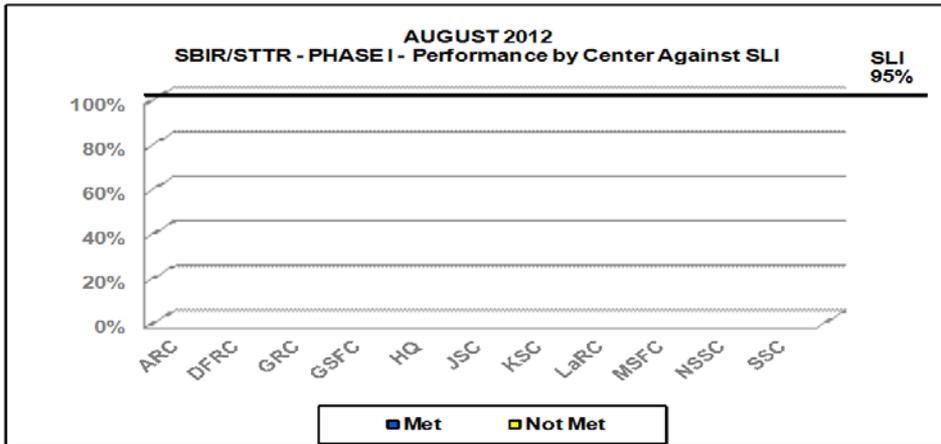


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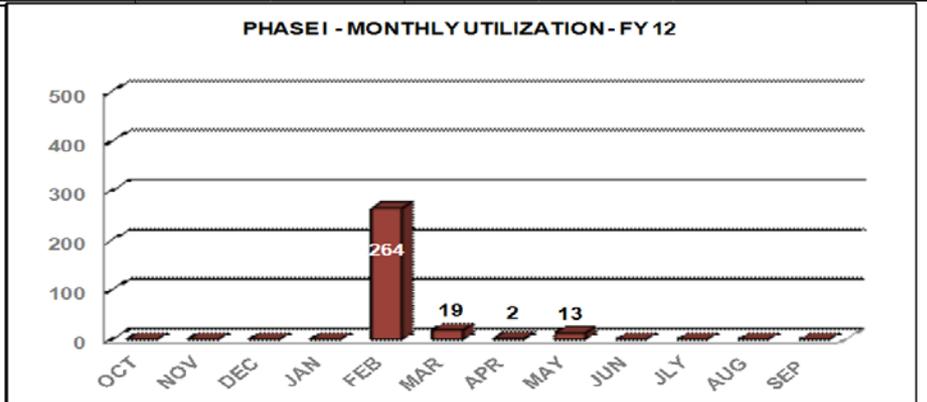
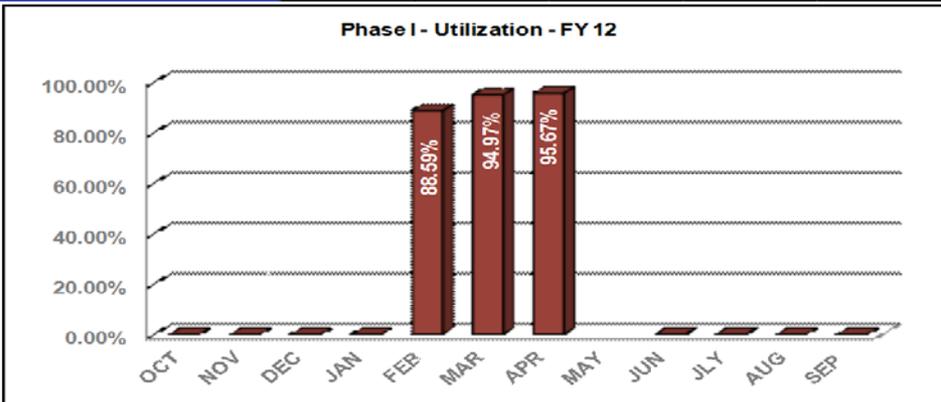
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 12

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Phase I % Complete	0	0	0	0	88.59%	94.97%	95.67%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	0	0	0	264	283	285	298	298	298	298	

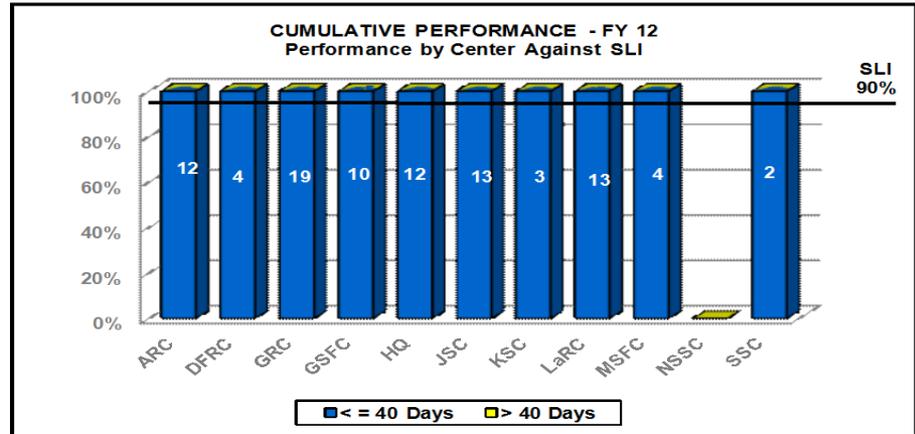
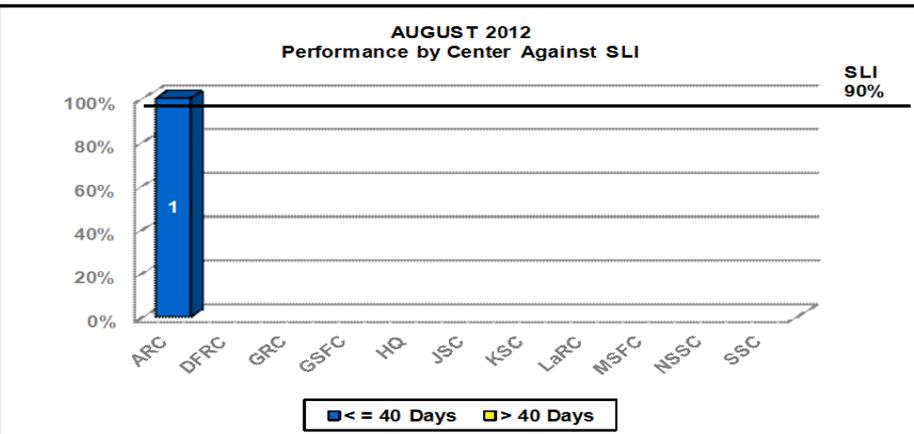


Assessment

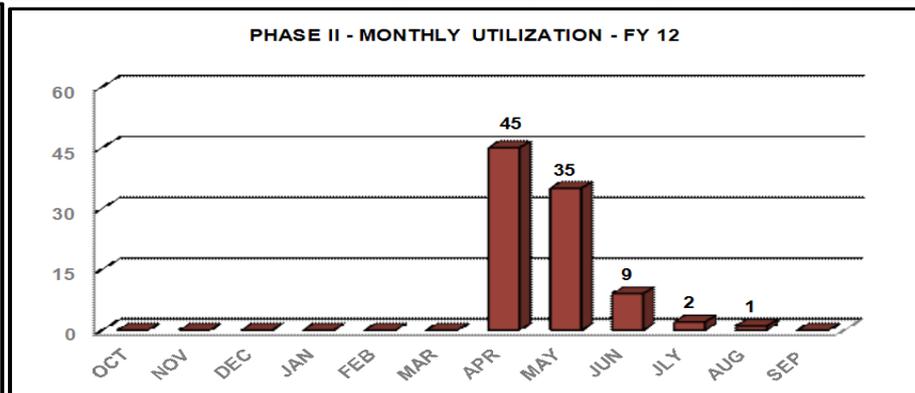
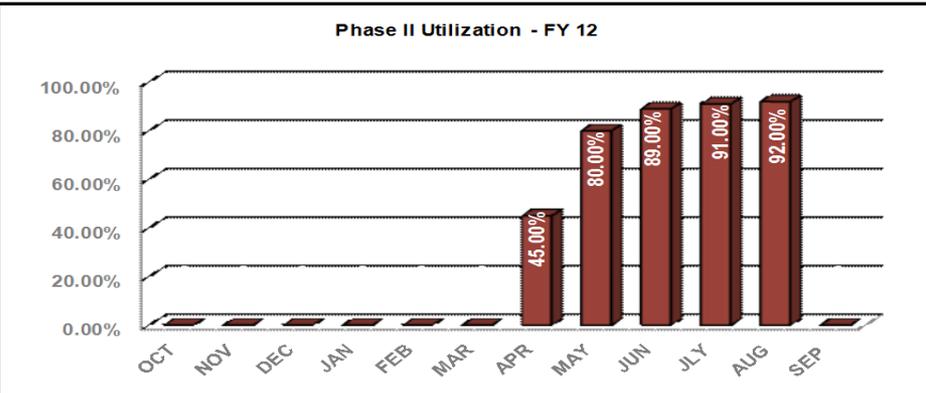
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.00%	80.00%	89.00%	91.00%	92.00%	
Cumulative YTD	0	0	0	0	0	0	45	80	89	91	92	



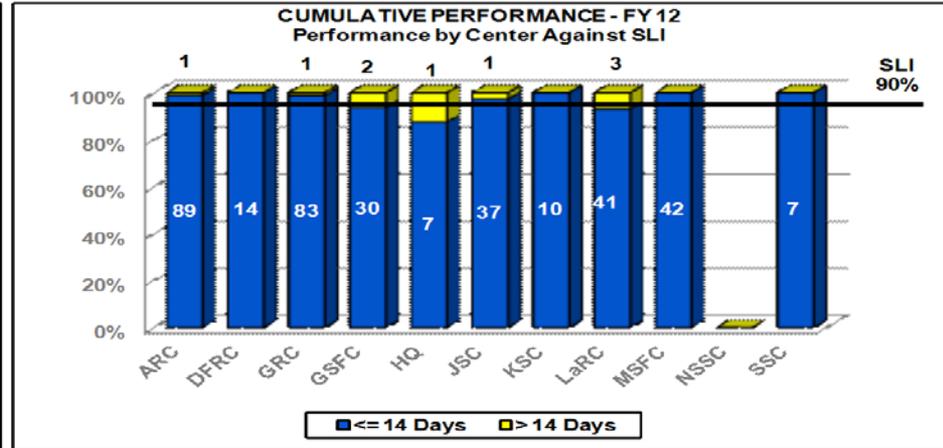
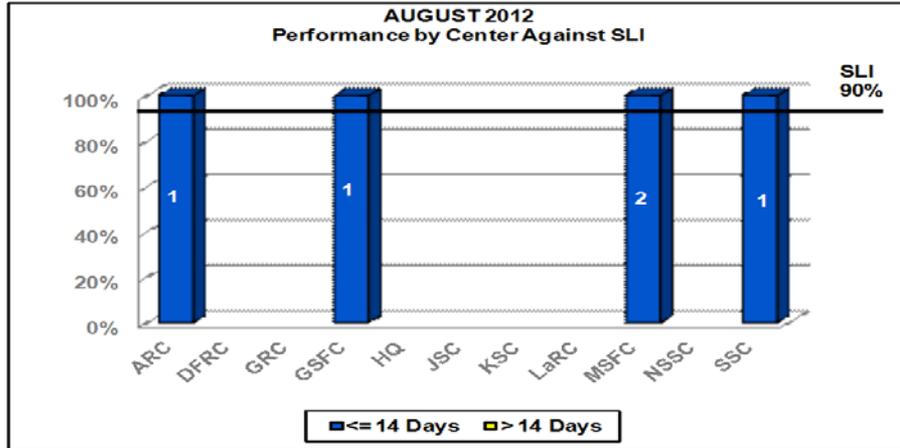
Assessment:

Procurement

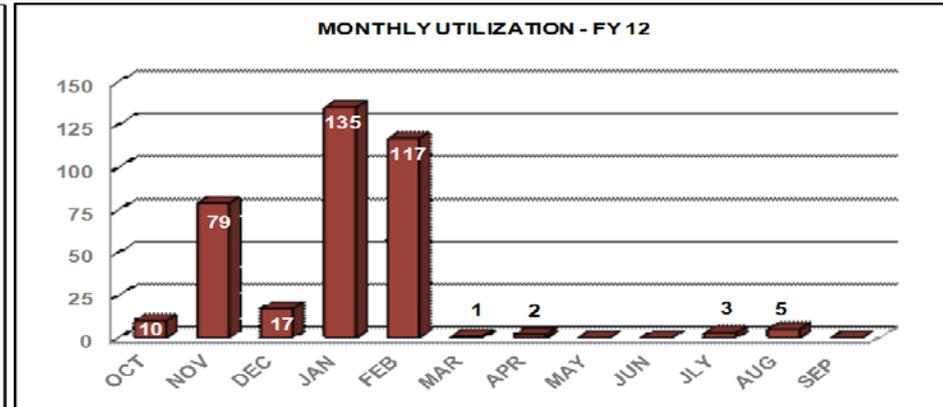
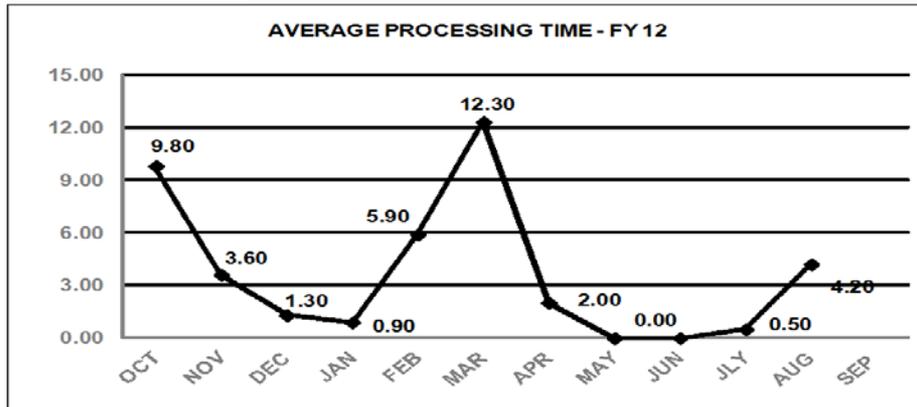
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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%	97.47%	100.00%	99.26%	94.87%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	10	89	106	241	358	359	361	361	361	364	369	



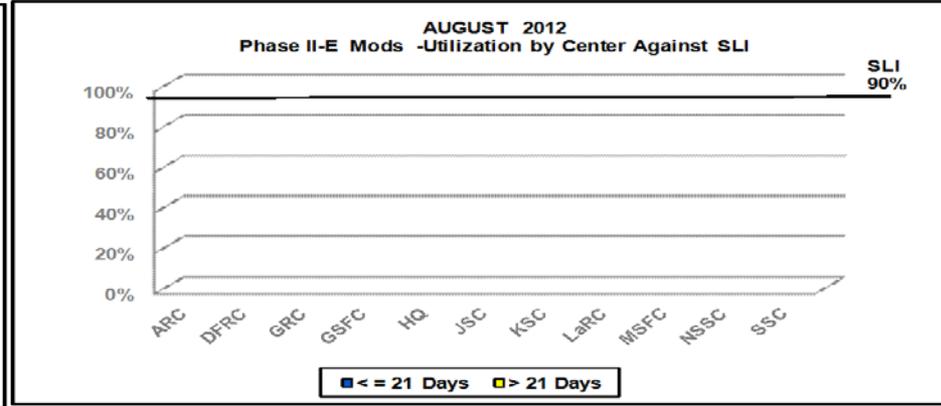
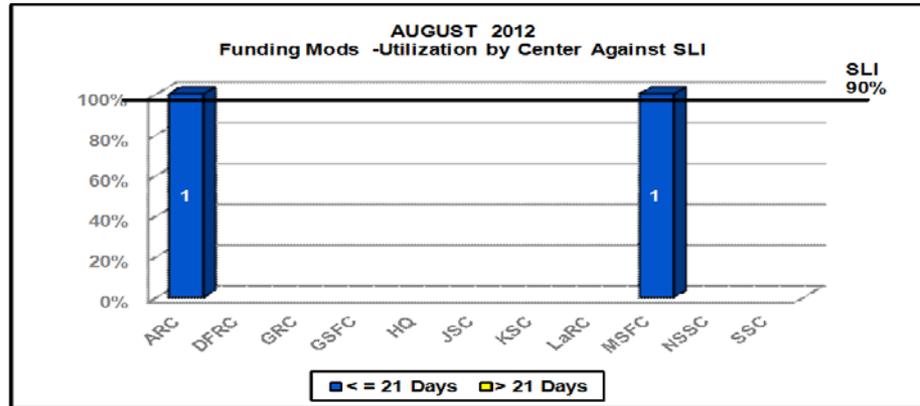
Assessment

Procurement

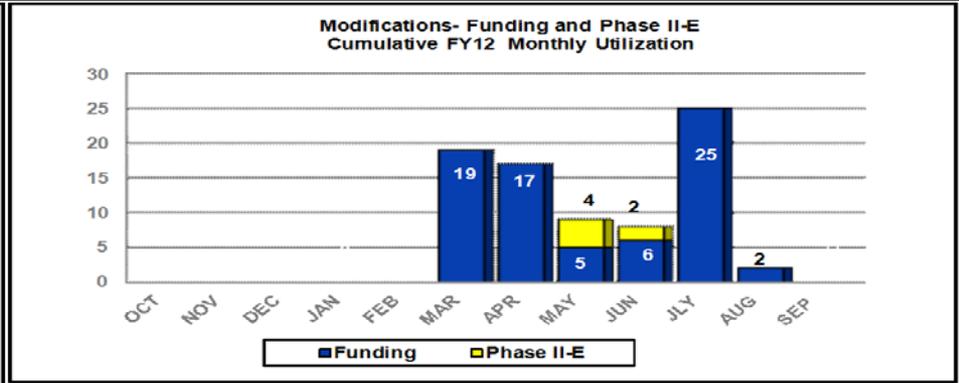
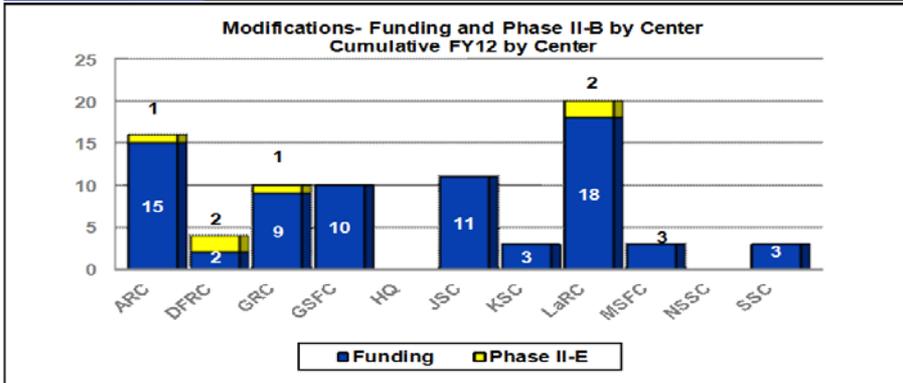
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 12

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	0	0	0	0	0	19	36	41	47	72	74	
Phase II-E	0	0	0	0	0	0	0	4	6	6	6	
Total Mod	0	0	0	0	0	19	36	45	53	78	80	

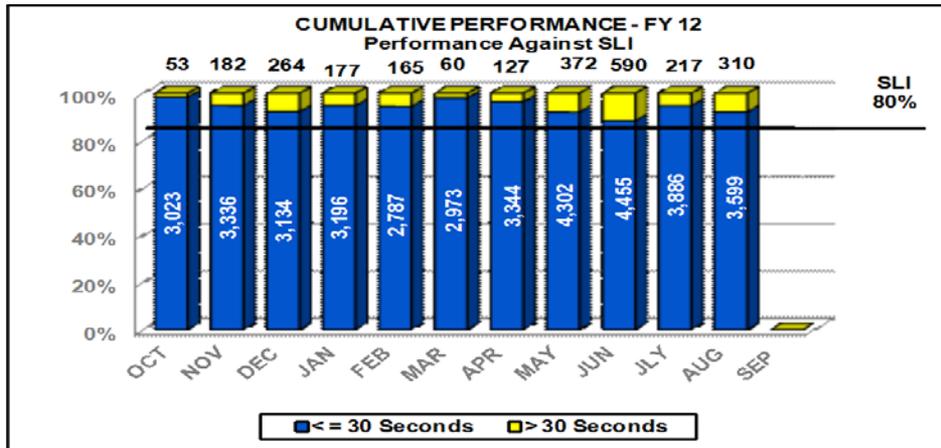
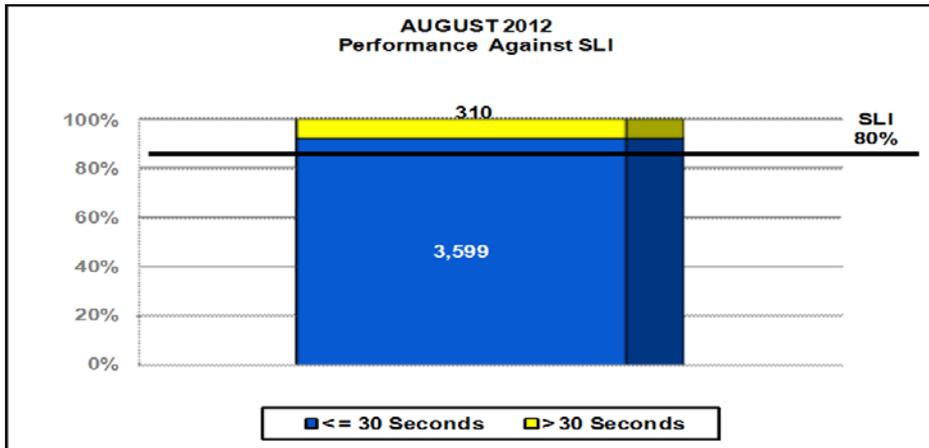


Assessment:

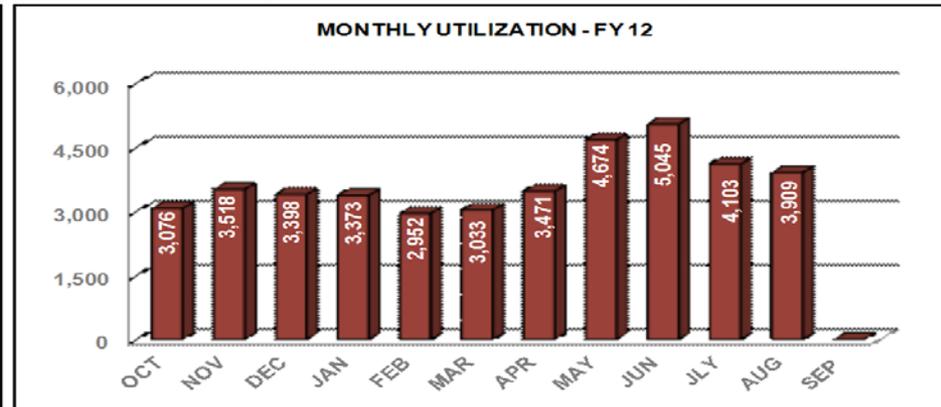
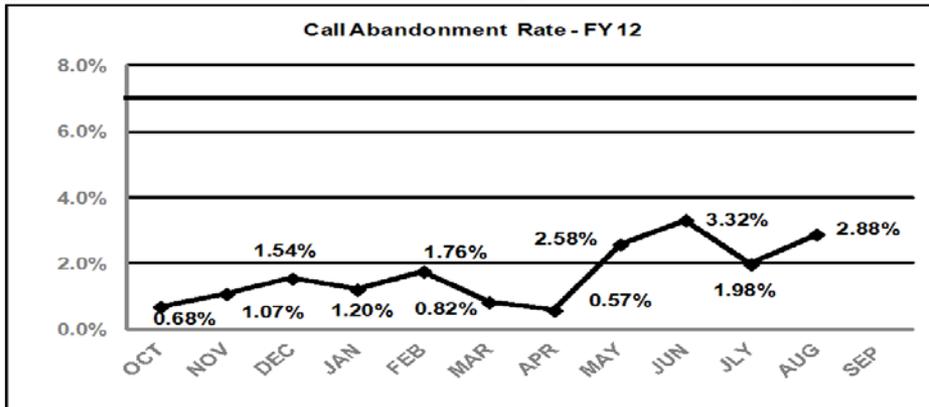
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	98.28%	94.83%	92.23%	94.75%	94.41%	98.02%	96.34%	92.04%	88.31%	94.71%	92.07%	
Cumulative YTD	3,076	6,594	9,992	13,365	16,317	19,350	22,821	27,495	32,540	36,643	40,552	

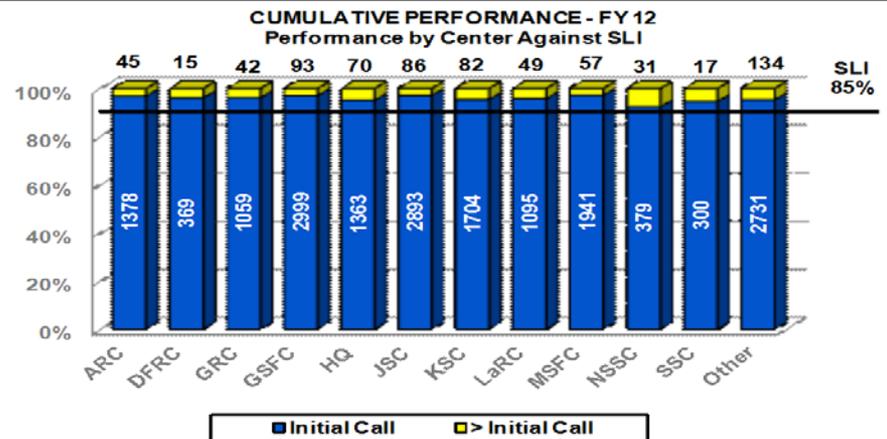
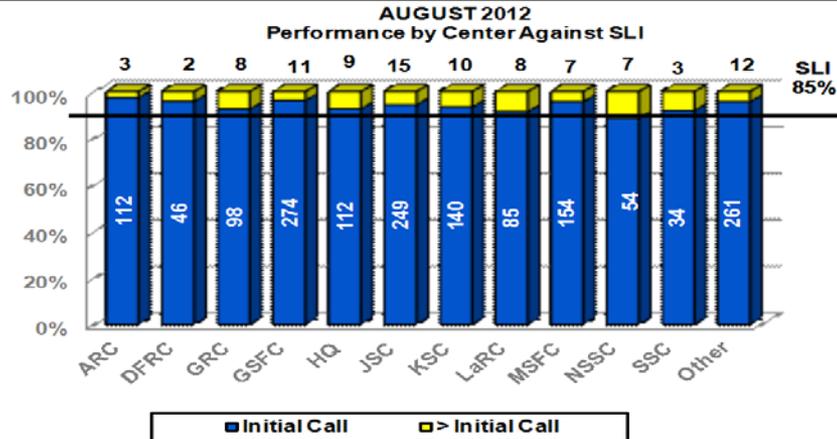


Assessment: Call Abandonment Rate Standard is < 7%

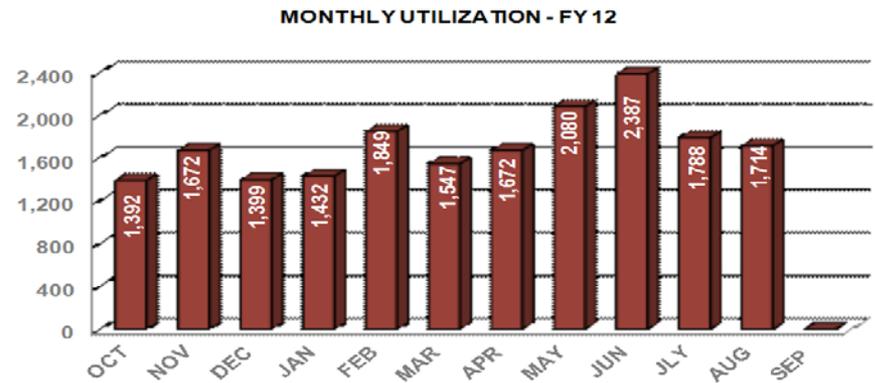
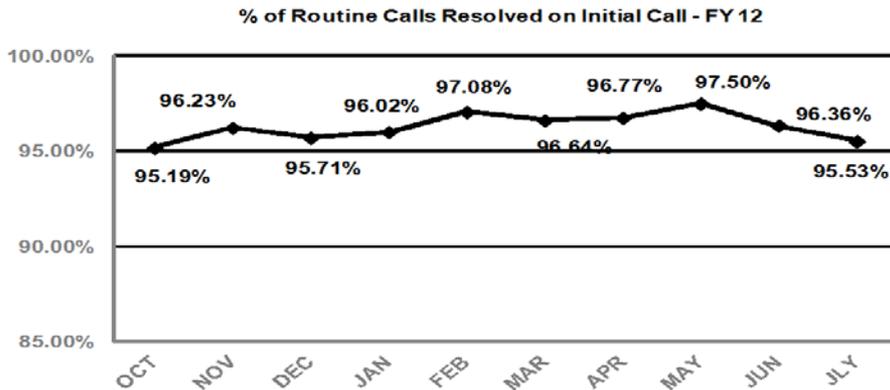
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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%	95.19%	96.23%	95.71%	96.02%	97.08%	96.64%	96.77%	97.50%	96.36%	95.53%	94.46%	
Cumulative YTD	1,392	3,064	4,463	5,895	7,744	9,291	10,963	13,043	15,430	17,218	18,932	

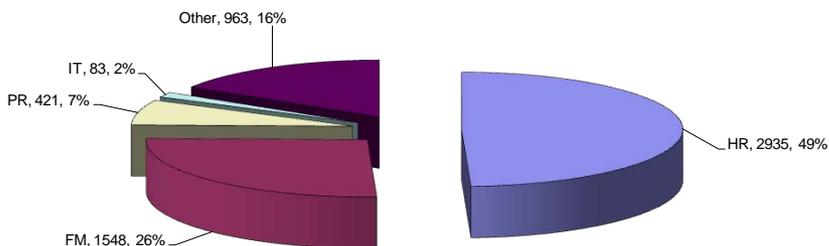


Assessment

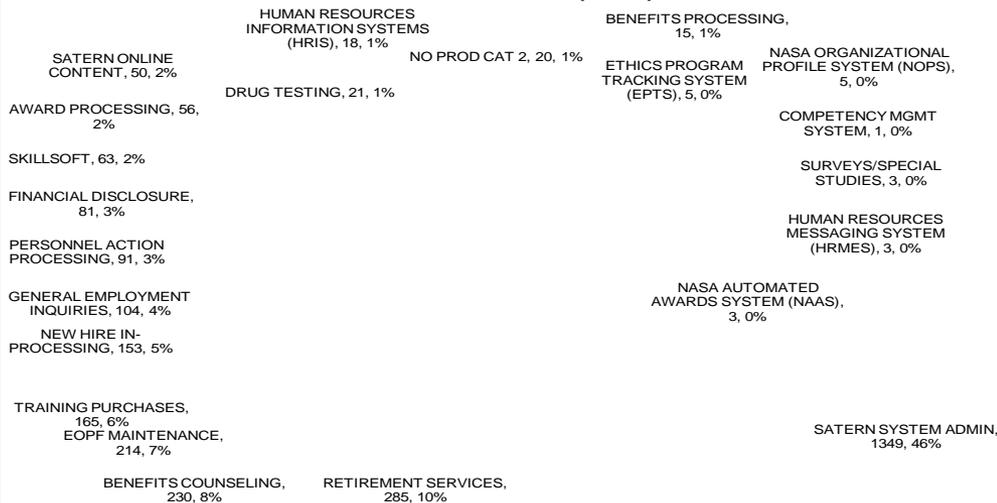
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

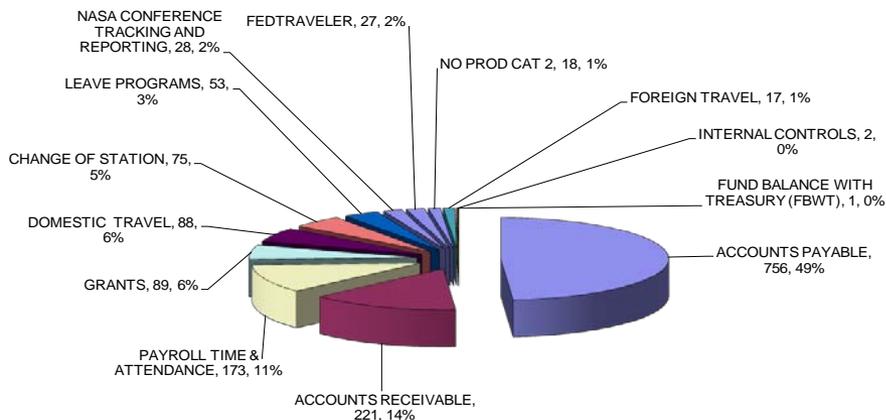
Customer Inquiries Resolved by Category for August, 2012 (5,950)



Customer Inquiries Resolved for August 2012 Human Resources (2,935)

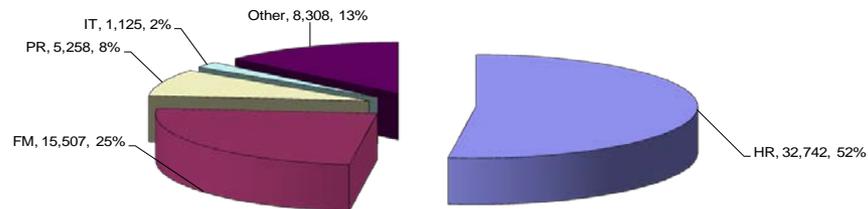


Customer Inquiries Resolved for August 2012 Financial Management (1,548)



August 2012

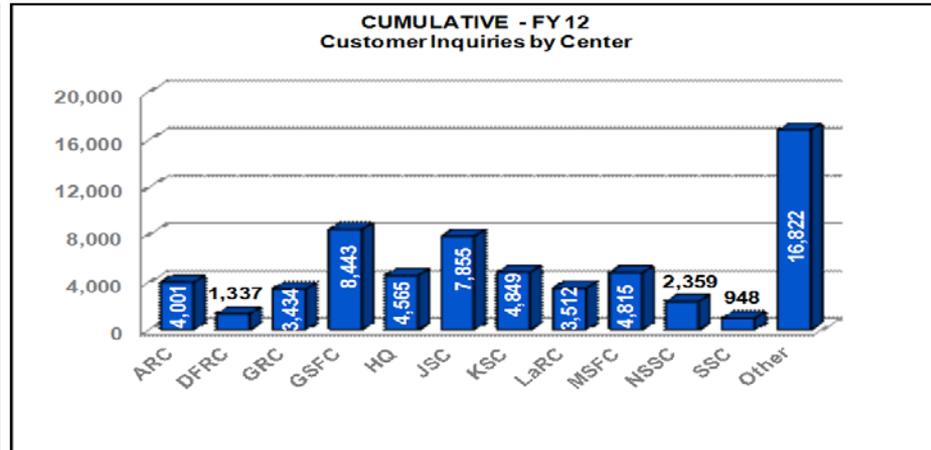
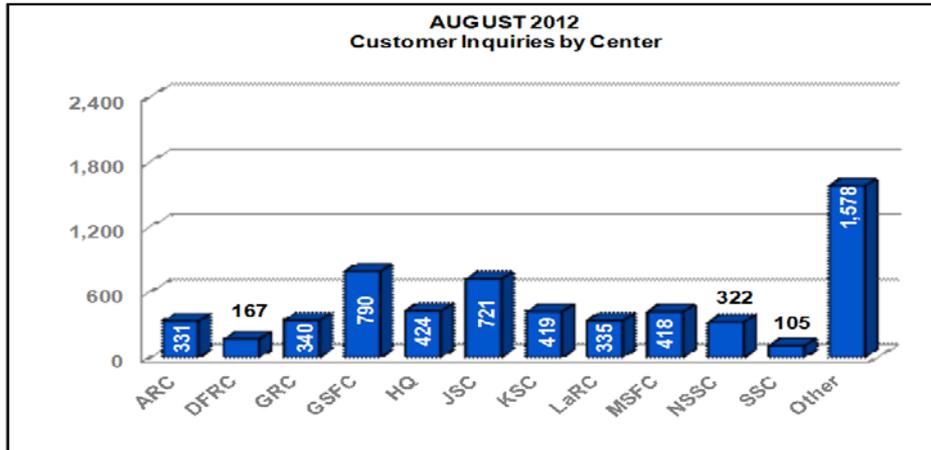
Customer Inquiries Resolved by Category Cumulative FY12 (62,940)



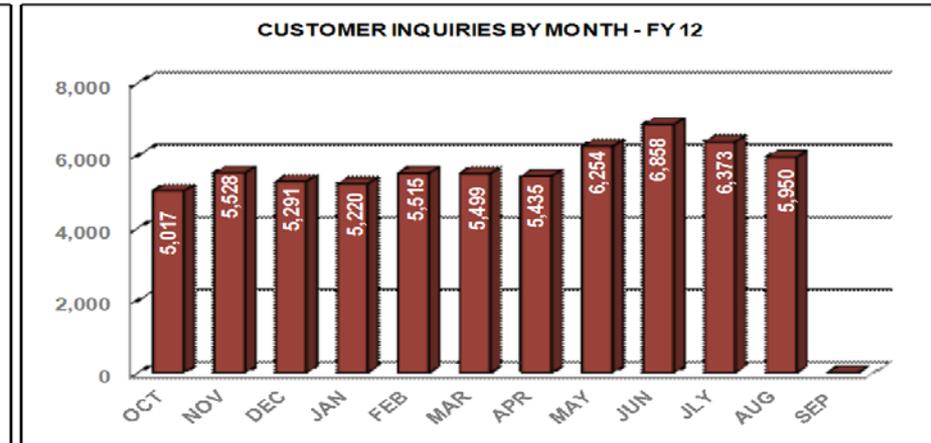
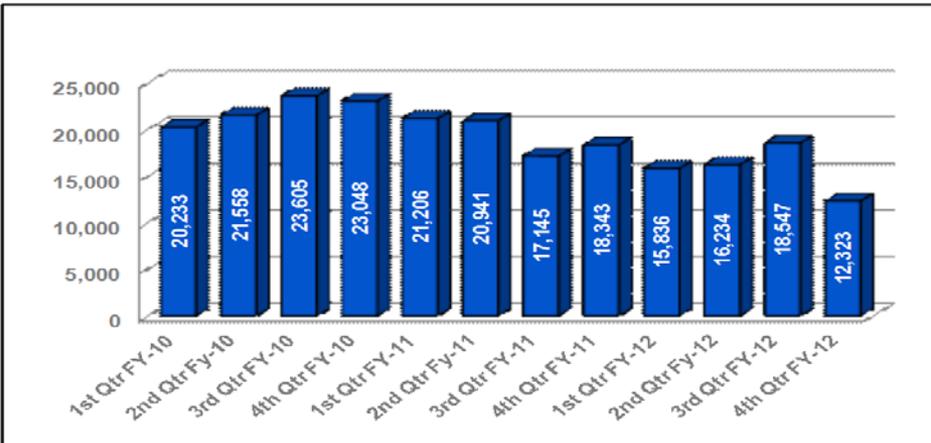
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 12

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>JULY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	5,017	10,545	15,836	21,056	26,571	32,070	37,505	43,759	50,617	56,990	62,940	



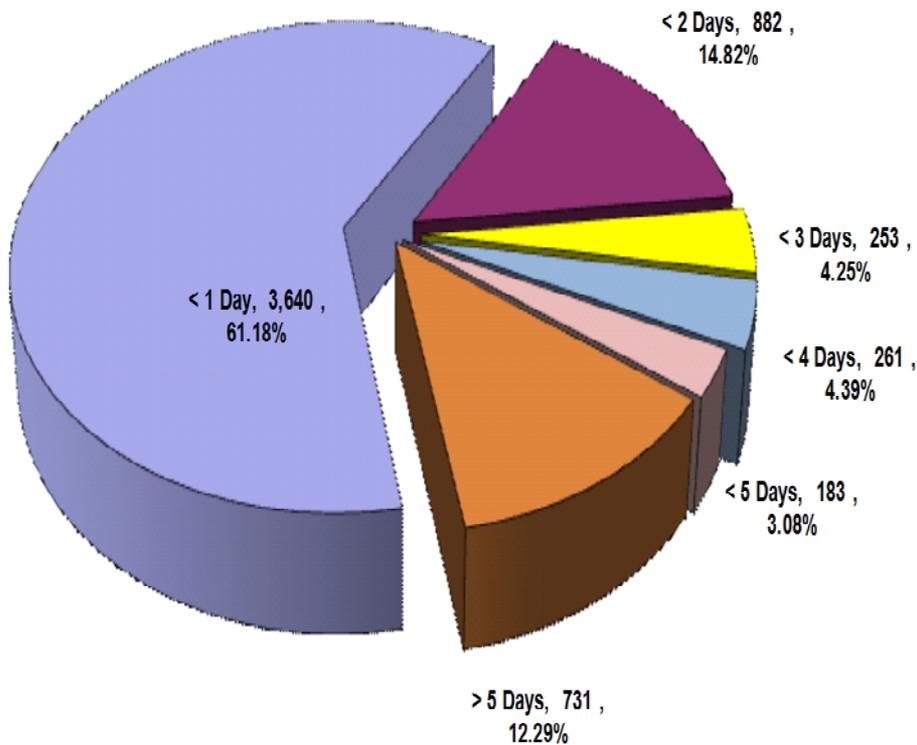
Assessment

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

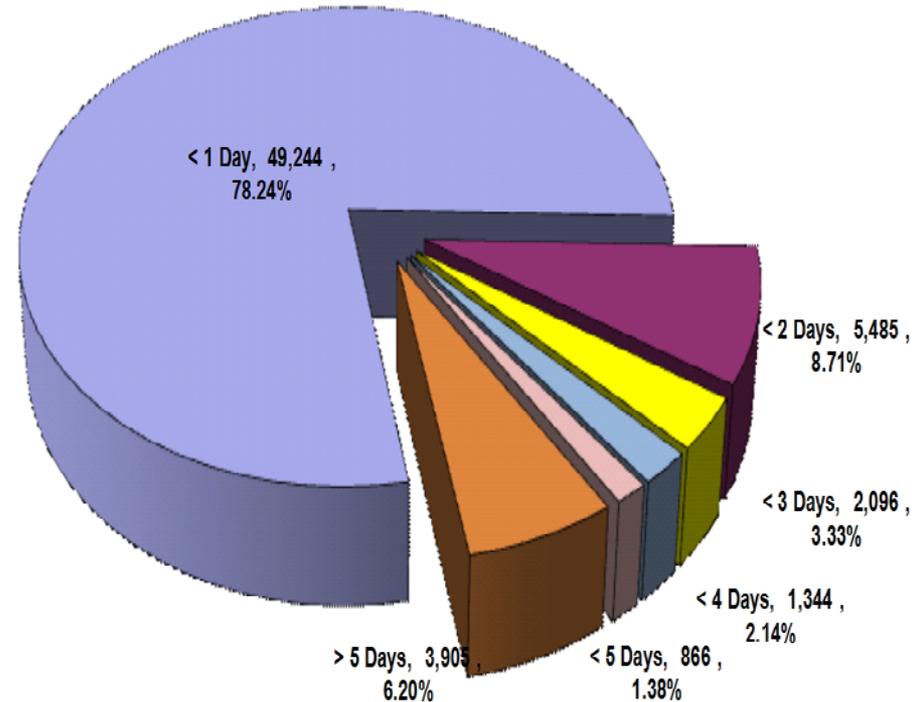
Service Level Indicator:

Customer Inquiries (Resolution by Days)

AUGUST 2012 - Total



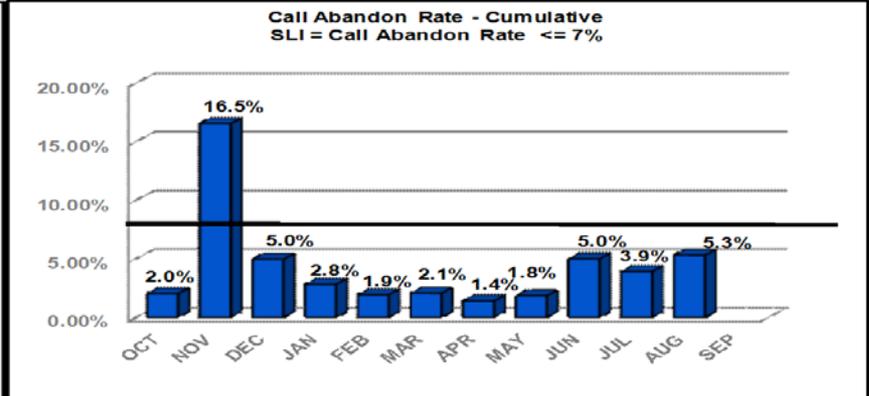
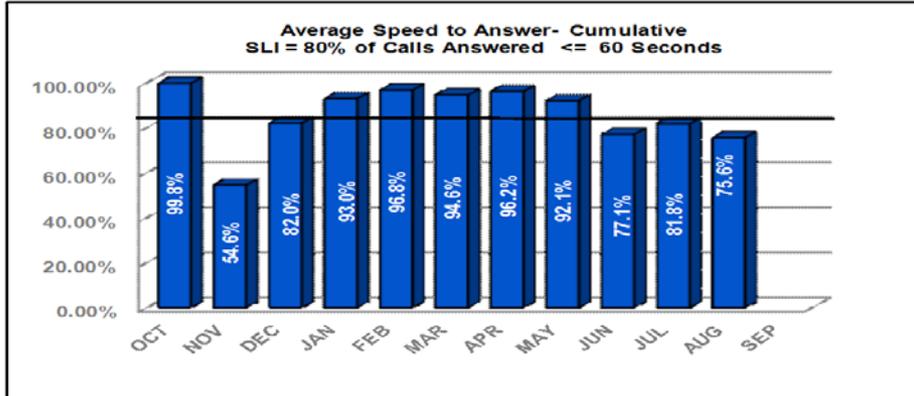
Cumulative FY 12 - Customer Inquiries - Resolved -



Enterprise Service Desk

ESD - FY 12

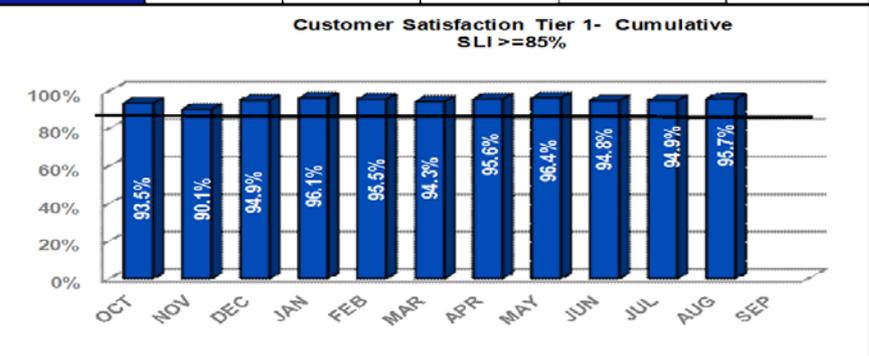
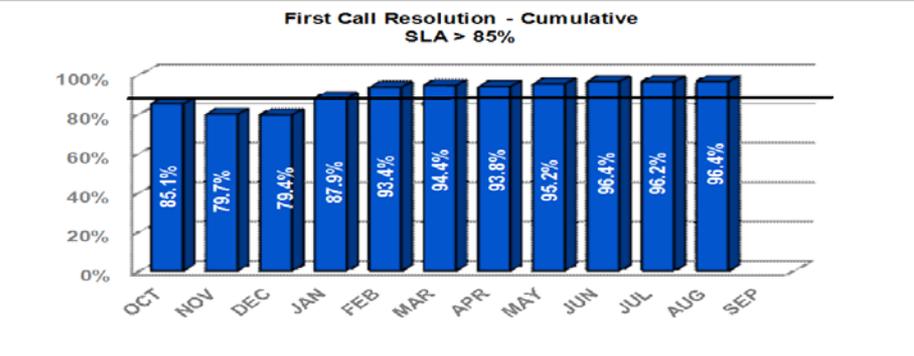
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - AUGUST FY 12

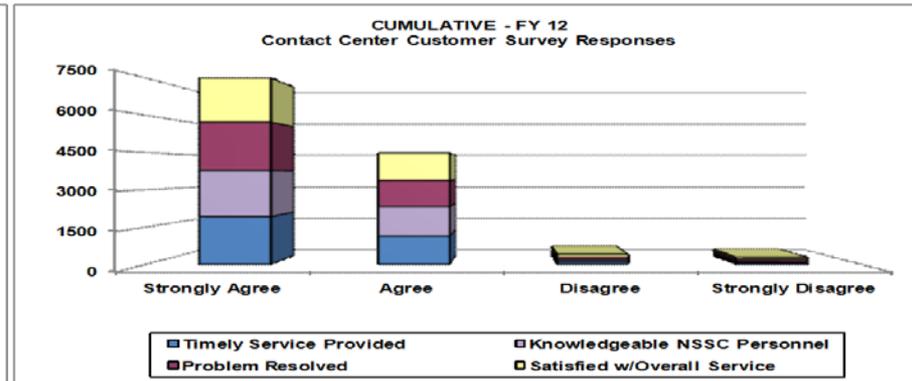
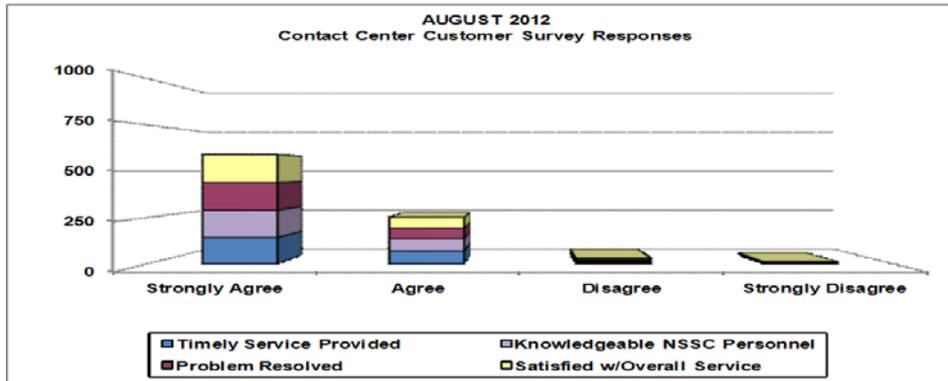
The ESD Call Agent who assisted me was knowledgeable.
 The support provided by the ESD Call Agent was timely.
 I am satisfied with the overall service I received from the ESD
 How do you rate the knowledge of the IT Technician who assisted you?
 How do you rate the timeliness of the support provided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

Positive Response	Negative Response	Total Response	Percent Positive	Percent Negative
2682	60	2742	97.81%	2.19%
2652	82	2734	97.00%	3.00%
2656	68	2724	97.50%	2.50%
2153	129	2282	94.35%	5.65%
2066	178	2244	92.07%	7.93%
2064	131	2195	94.03%	5.97%
14273	648	14921	95.66%	4.34%

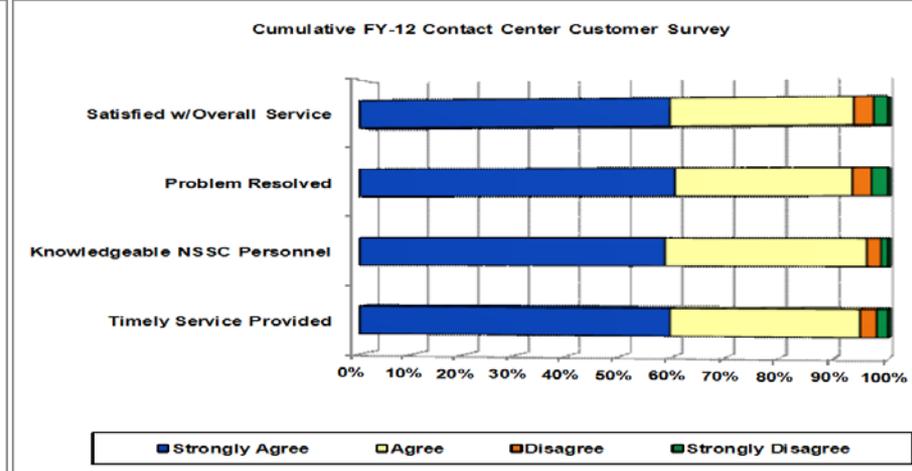
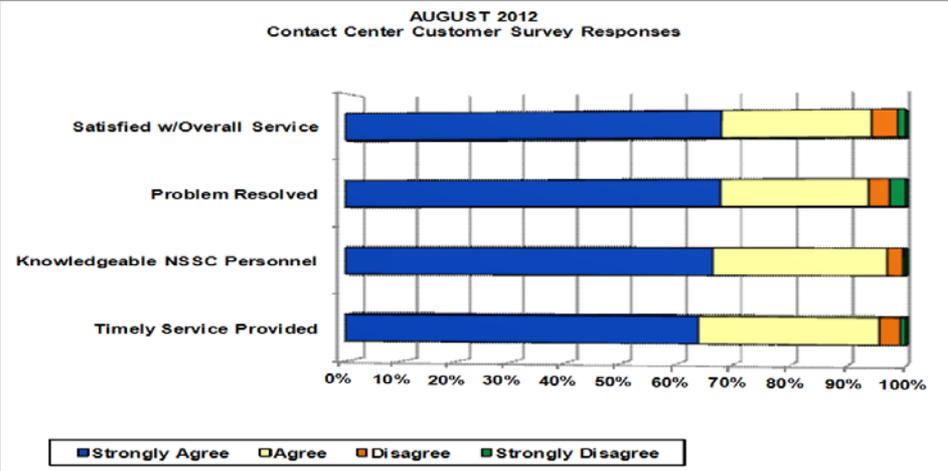


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.21%	93.53%	92.66%	91.64%	92.92%	96.62%	94.40%	92.71%	93.75%	93.25%	94.14%	
Cumulative Satisfaction	96.21%	94.74%	94.08%	93.54%	93.46%	93.86%	93.93%	93.80%	93.79%	93.75%	93.78%	

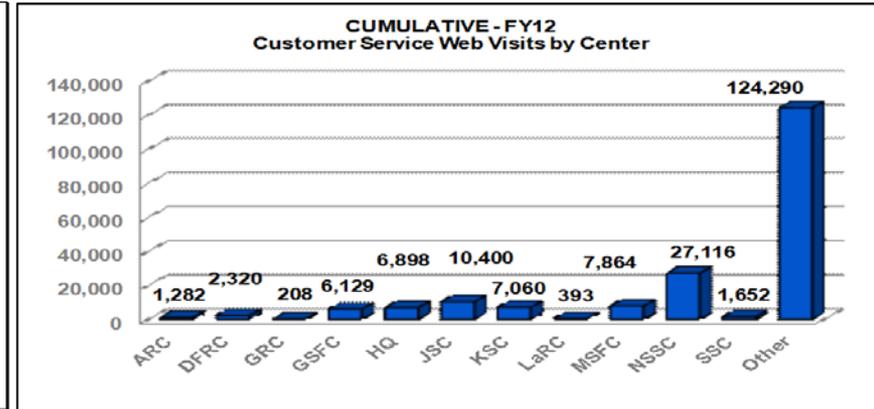
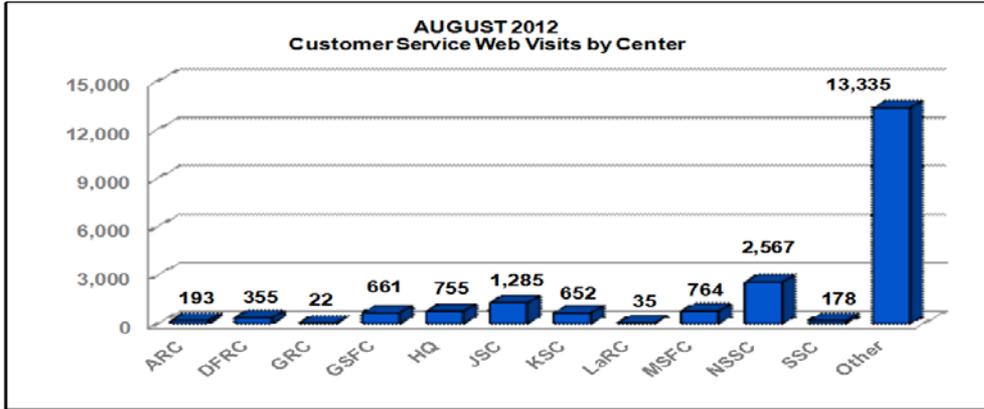


Assessment: 95.50% of the randomly selected customers responded that Timely Service was provided; 96.83% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.67% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.14% of the randomly selected customers were satisfied with the overall service of the NSSC.

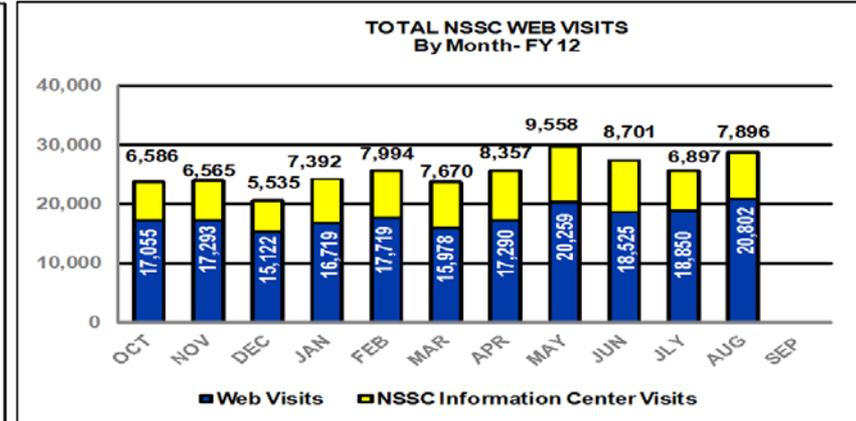
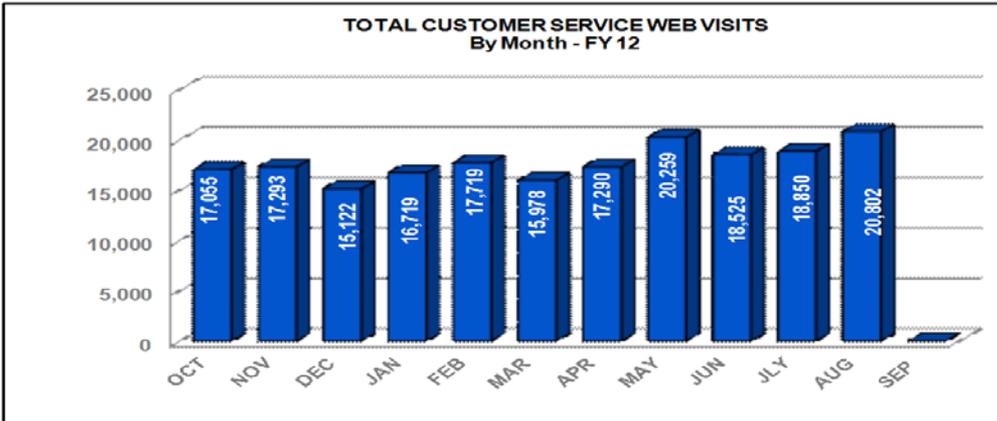
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886	117,176	137,435	155,960	174,810	195,612	
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072	41,742	50,099	59,657	68,358	75,255	83,151	
Total YTD FY12	23,641	47,499	68,156	92,267	117,980	141,628	167,275	197,092	224,318	250,065	278,763	

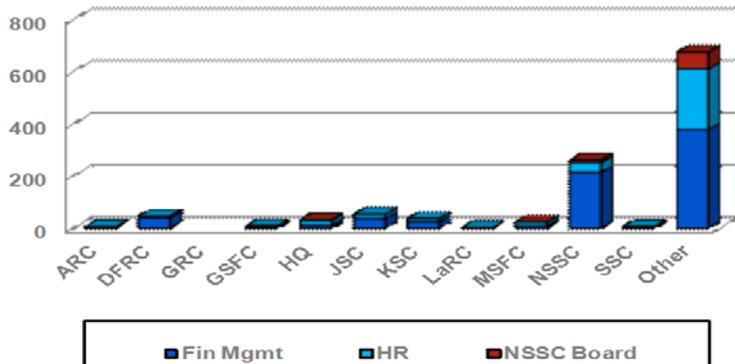


Assessment:

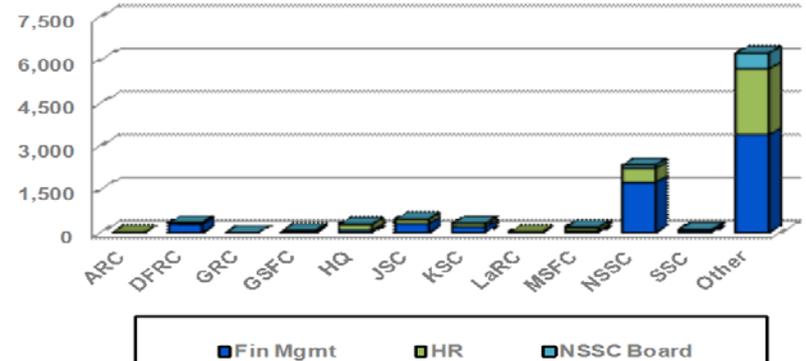
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

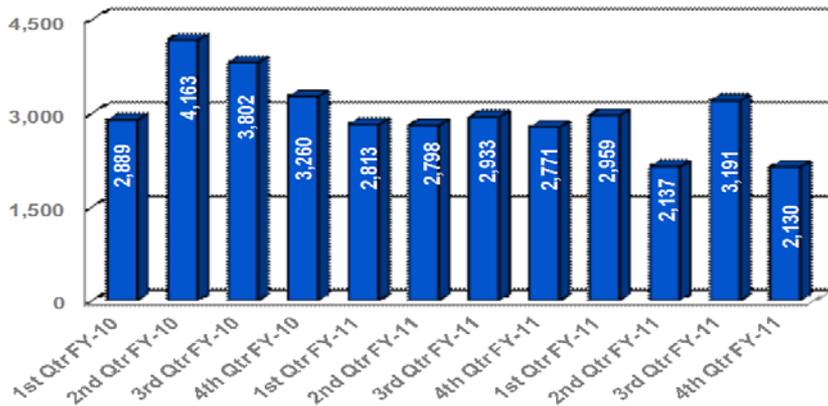
AUGUST 2012
Community Web Visits by Center



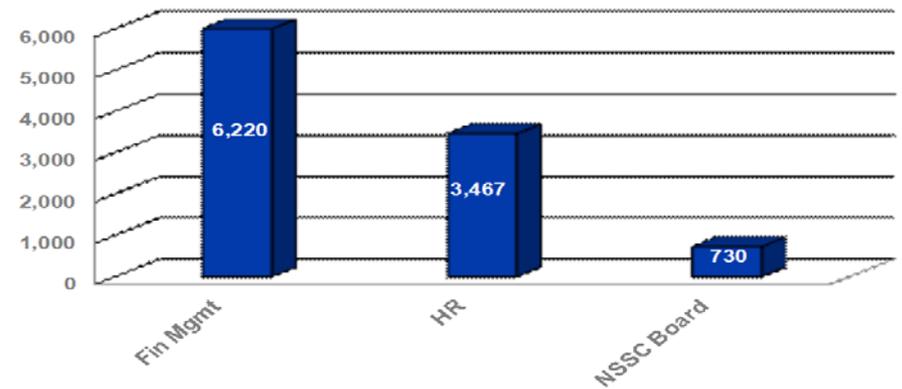
CUMULATIVE FY12
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



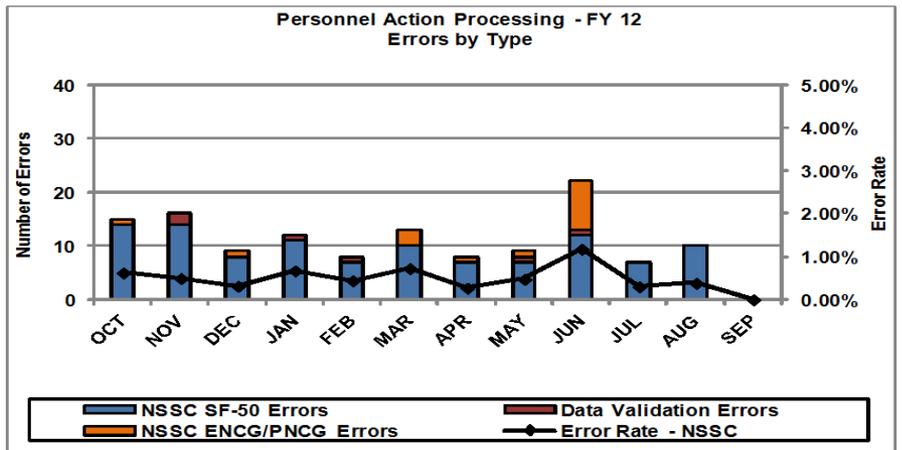
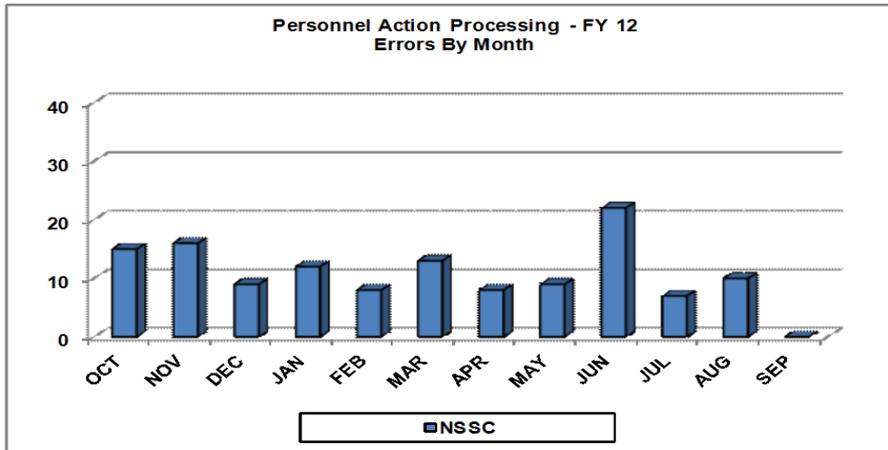
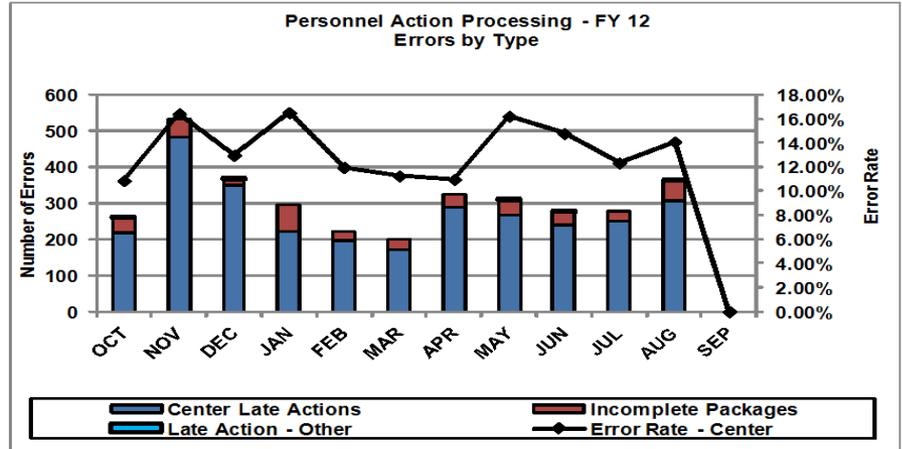
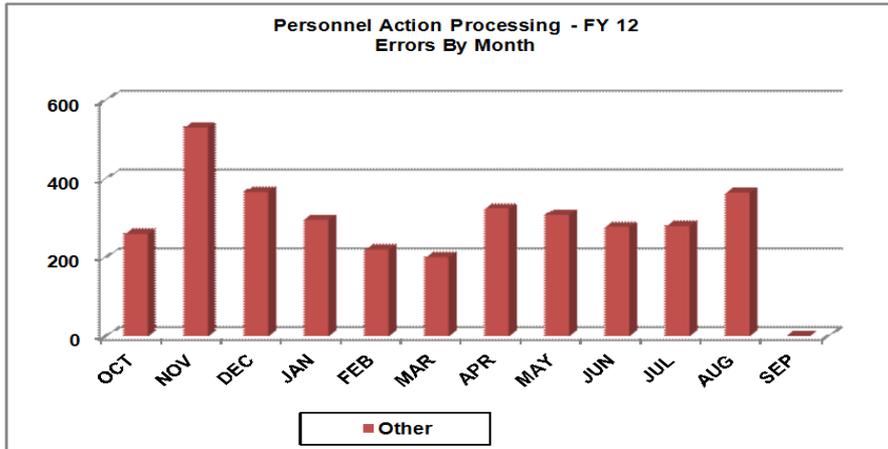
TOTAL COMMUNITY WEB VISITS
FY 12



Assessment

Quality Measurements Personnel Action Processing

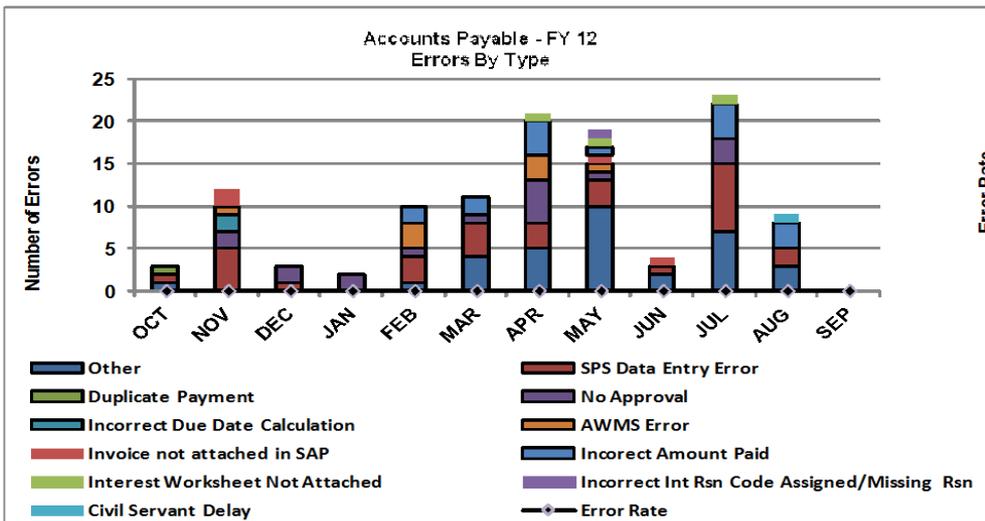
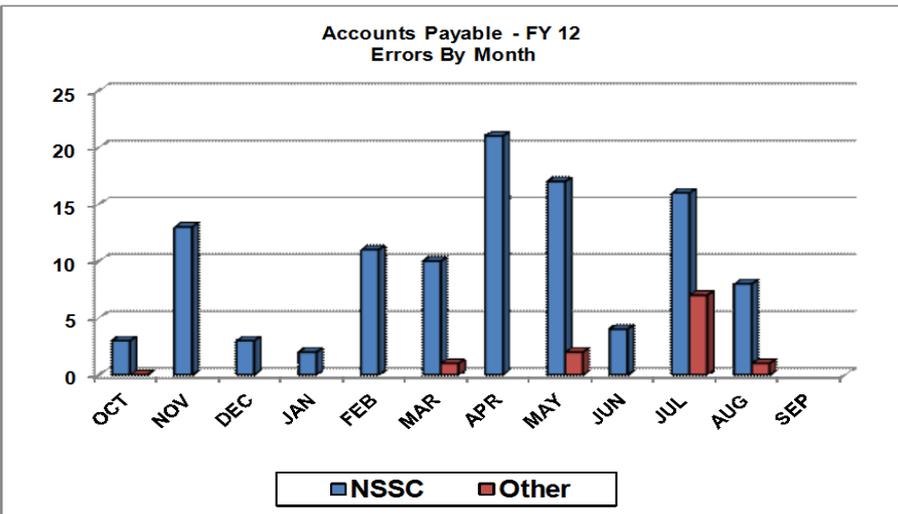
QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12



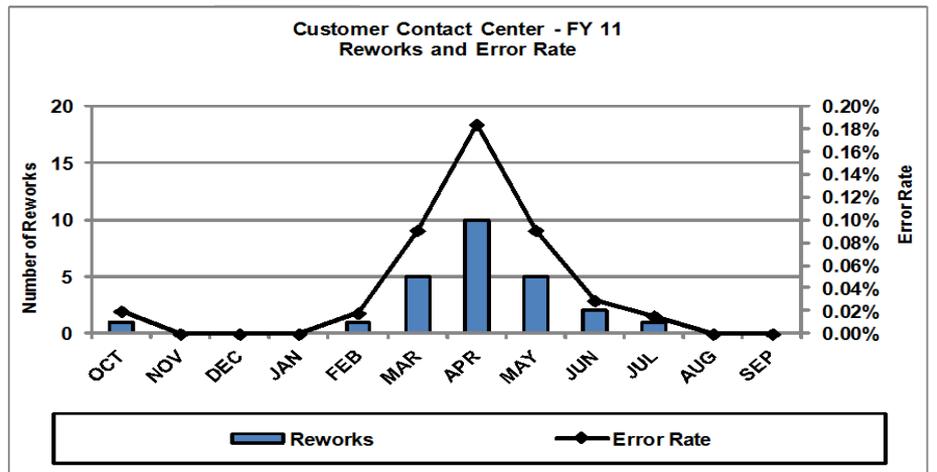
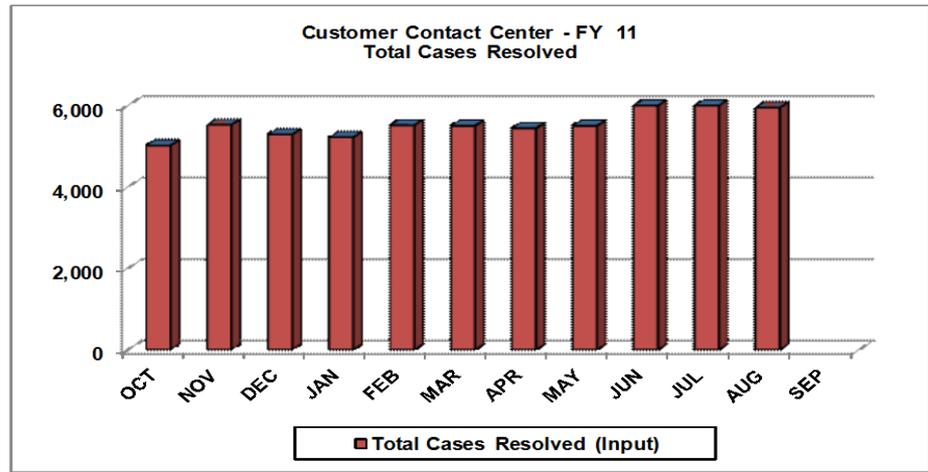
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



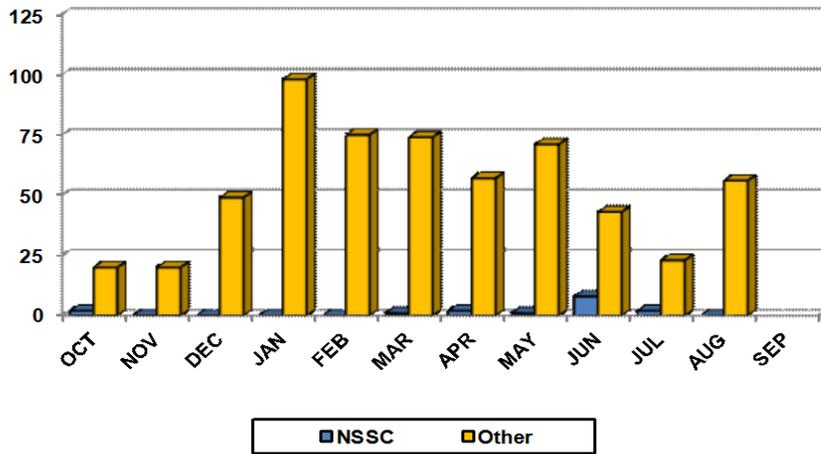
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12



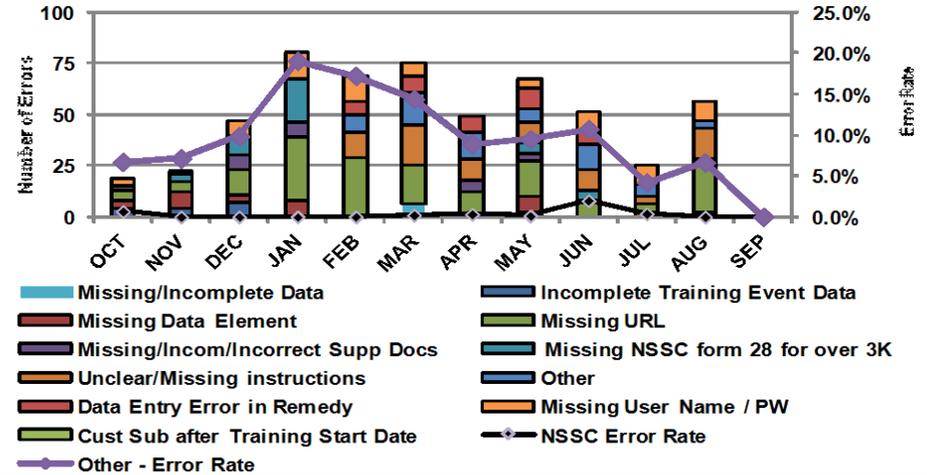
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12
Errors By Month

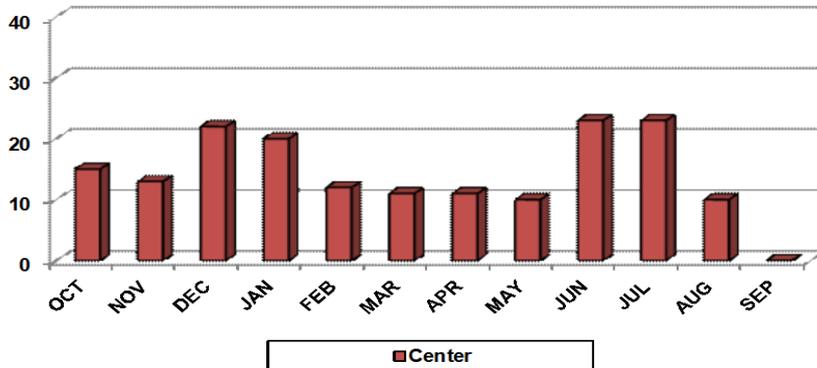


External Training Purchases - FY 12
Errors By Type

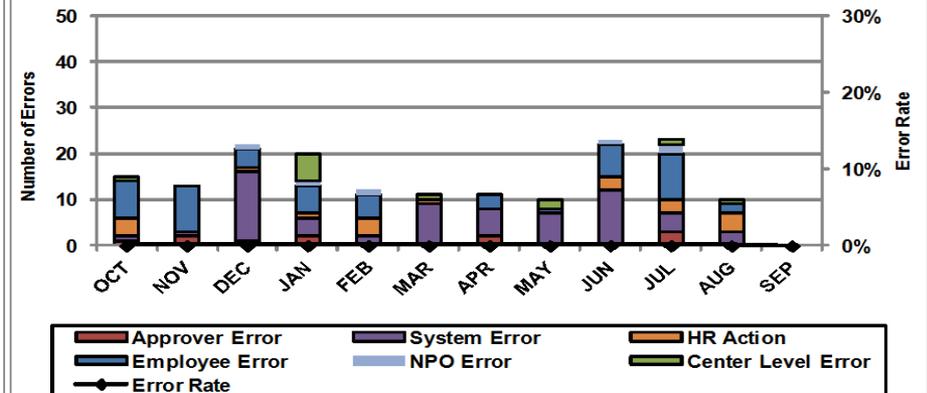


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

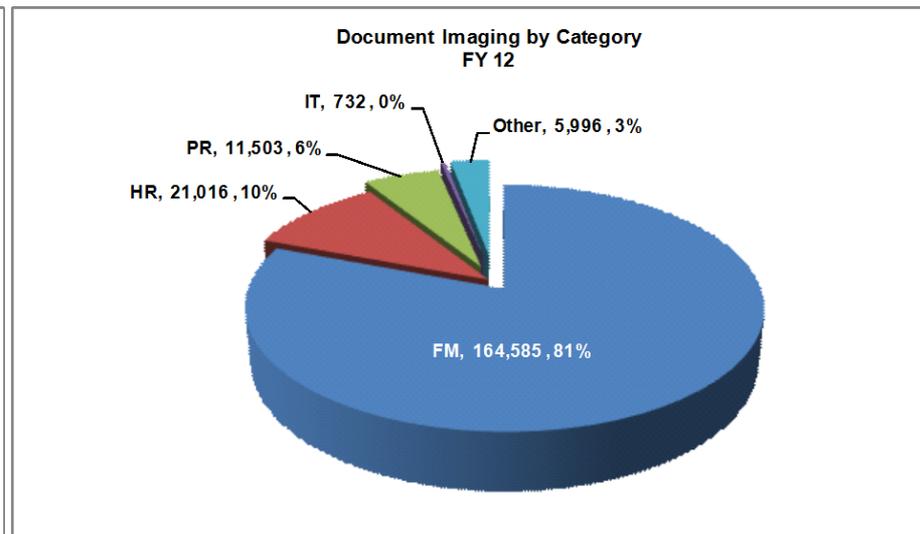
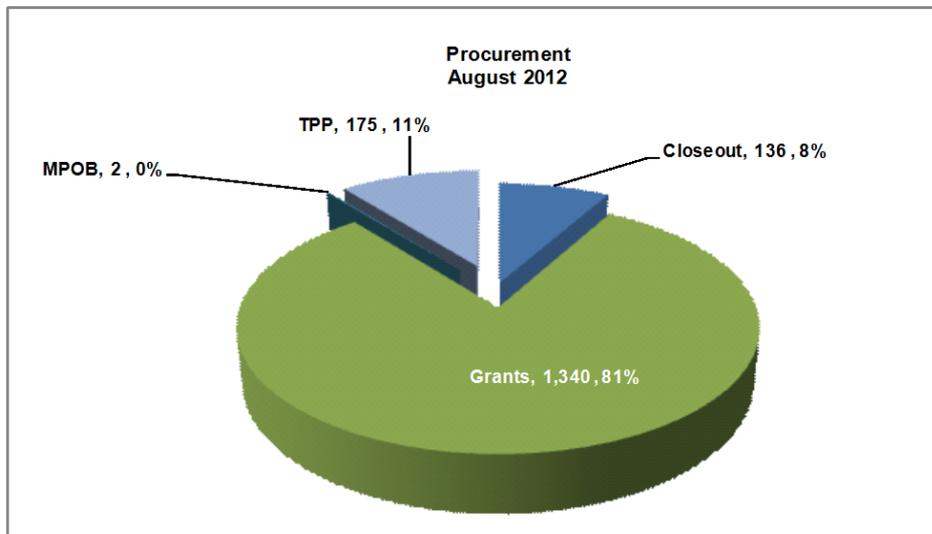
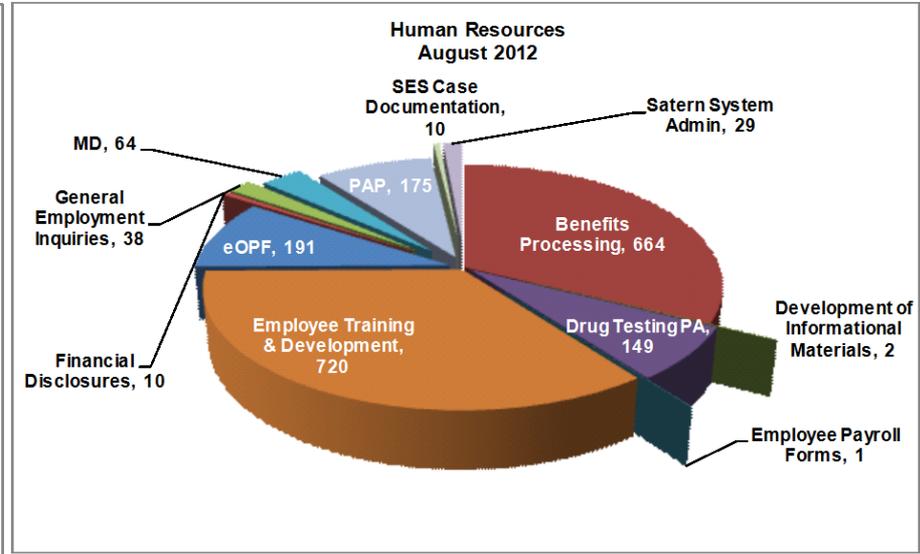
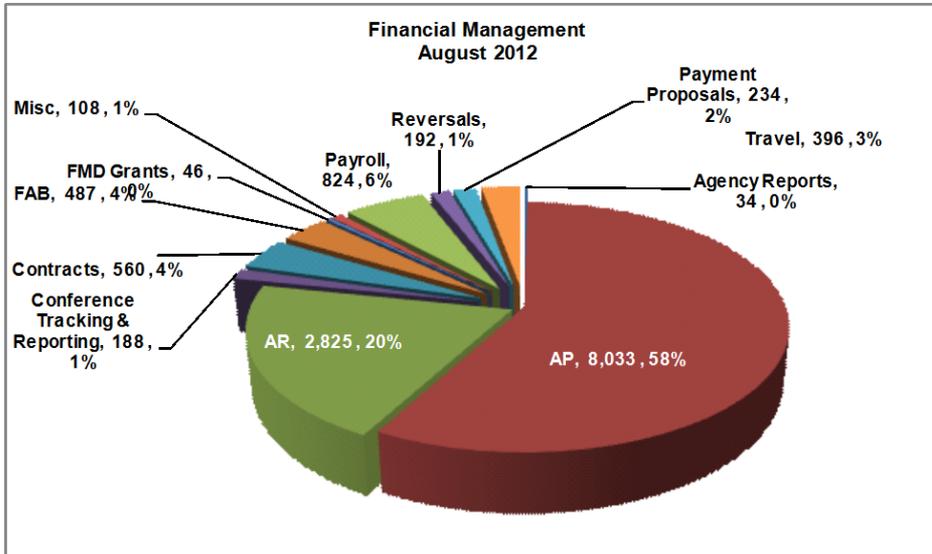
Payroll Processing - FY 12
Errors By Month



Payroll Processing - FY 12
Errors by Type



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,787,357	\$1,677,049	\$17,588,763	\$6,198,595	26%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	7,254	73,863	35,971	33%	\$12,916,406	\$853,066	\$8,686,240	\$4,230,166	33%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,091	46,069	(1,284)	-3%	\$3,181,904	\$290,659	\$3,273,131	(\$91,226)	-3%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	16,759	1,524	8%	\$1,370,830	\$114,236	\$1,256,594	\$114,236	8%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	13,960	146,031	59,069	29%	\$1,819,832	\$123,866	\$1,295,719	\$524,113	29%
	Domestic Travel Services (June 06)	\$22	66,788	4,410	44,033	22,755	34%	\$1,459,165	\$96,348	\$962,020	\$497,145	34%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	442	4,767	1,848	28%	\$2,278,222	\$152,226	\$1,641,766	\$636,456	28%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	17	167	138	45%	\$607,622	\$33,867	\$332,698	\$274,924	45%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	16,759	1,524	8%	\$153,376	\$12,781	\$140,594	\$12,781	8%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,247,505	\$13,734,436	\$1,348,238	9%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	16,759	1,524	8%	\$2,630,605	\$219,217	\$2,411,388	\$219,217	8%
	Employee Development and Training (July 06)	\$102	18,283	1,524	16,759	1,524	8%	\$1,867,088	\$155,591	\$1,711,498	\$155,591	8%
	Employee Benefits (March 06)	\$186	18,283	1,524	16,759	1,524	8%	\$3,408,384	\$284,032	\$3,124,352	\$284,032	8%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	16,759	1,524	8%	\$3,057,481	\$254,790	\$2,802,691	\$254,790	8%
	Record Keeping (Jan 08)	\$49	18,283	1,524	16,759	1,524	8%	\$887,798	\$73,983	\$813,815	\$73,983	8%
	Personnel Action Processing (Jan 08)	\$88	24,945	2,489	25,104	(159)	0%	\$2,198,301	\$219,345	\$2,212,313	(\$14,012)	0%
	SES Case Documentation (April 06)	\$7,737	51	1	21	30	59%	\$394,574	\$7,737	\$162,472	\$232,103	59%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	160	10,748	(653)	0%	\$303,513	\$4,811	\$323,146	(\$19,633)	0%
	On-Line Course Management (Oct 10)	\$76	4,426	370	2,283	2,143	48%	\$334,928	\$27,999	\$172,761	\$162,167	48%
Procurement	Total Procurement Services							\$12,430,247	\$1,241,274	\$10,084,462	\$2,345,785	19%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	16,759	1,524	8%	\$859,608	\$71,634	\$787,974	\$71,634	8%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	16,759	1,524	8%	\$1,075,151	\$89,596	\$985,555	\$89,596	8%
	Grants Award (Oct 06)	\$1,982	1,873	275	1,292	581	31%	\$3,712,543	\$545,088	\$2,560,922	\$1,151,622	31%
	Grants Administration (Oct 06)	\$965	3,665	415	3,785	(120)	0%	\$3,535,527	\$400,339	\$3,651,288	(\$115,761)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	1	390	228	37%	\$1,224,961	\$1,982	\$773,034	\$451,927	37%
	SBIR/STTR Administration (Oct 06)	\$965	743	7	449	294	40%	\$716,752	\$6,753	\$433,138	\$283,614	40%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	829	5,615	3,779	40%	\$921,456	\$81,317	\$550,775	\$370,682	40%
	Off-Site Training Purchases Cancellations	\$98	10	45	300	(290)	0%	\$981	\$4,414	\$29,427	(\$28,446)	0%
	On-Site Training Purchases (July 07)	\$521	735	77	599	136	19%	\$383,267	\$40,152	\$312,350	\$70,917	19%
IT Services	Total IT Services							\$13,265,592	\$988,158	\$11,456,279	\$1,809,312	14%
	ACES Service Office (Nov 11)	\$33	42,602	0	17,751	24,851	58%	\$1,407,693	\$0	\$586,539	\$821,154	58%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	222,033	20,185	8%	\$631,654	\$52,638	\$579,016	\$52,638	8%
	Enterprise Service Desk	\$338	32,801	2,733	30,068	2,733	8%	\$11,070,574	\$922,548	\$10,148,026	\$922,548	8%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	74,407	6,764	8%	\$155,671	\$12,973	\$142,698	\$12,973	8%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$2,664,048	\$242,186	8%
	I3P Business Office	\$68	42,602	3,550	39,052	3,550	8%	\$2,906,234	\$242,186	\$2,664,048	\$242,186	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	2,063,488	14,982,733	3,394,379	18%	\$18,377,112	\$2,063,488	\$14,982,733	\$3,394,379	18%
GRAND TOTAL								\$85,849,215	\$7,459,661	\$70,510,719	\$15,338,496	18%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,102	\$ -	\$ 67,472,102	\$ 65,742,185	84%	\$ 1,729,917	\$33,459,694
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 16,399,682	91%	\$ 1,977,430	\$ 1,416,950
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 82,141,867	86%	\$ 3,707,347	\$34,876,644

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,216,571	\$174,747	\$1,612,549	\$604,022	27%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	821	6,442	3,084	32%	\$1,120,251	\$96,549	\$757,575	\$362,676	32%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	591	6,259	1,220	16%	\$531,371	\$41,990	\$444,692	\$86,679	16%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	1,128	103	8%	\$92,299	\$7,692	\$84,608	\$7,692	8%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,419	13,325	5,754	30%	\$169,286	\$12,591	\$118,231	\$51,055	30%
	Domestic Travel Services (June 06)	\$22	5,200	327	3,191	2,009	39%	\$113,608	\$7,144	\$69,716	\$43,892	39%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	23	303	137	31%	\$151,537	\$7,921	\$104,354	\$47,183	31%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	0	12	2	14%	\$27,891	\$0	\$23,906	\$3,984	14%
	Conference Reporting (Oct 09)	\$8	1,231	103	1,128	103	8%	\$10,327	\$861	\$9,466	\$861	8%
Human Resources	Total Human Resources Services							\$983,198	\$76,517	\$899,994	\$83,204	8%
	Support to Personnel Programs (March 06)	\$144	1,231	103	1,128	103	8%	\$177,121	\$14,760	\$162,361	\$14,760	8%
	Employee Development and Training (July 06)	\$102	1,231	103	1,128	103	8%	\$125,713	\$10,476	\$115,237	\$10,476	8%
	Employee Benefits (March 06)	\$186	1,231	103	1,128	103	8%	\$229,490	\$19,124	\$210,366	\$19,124	8%
	HR & Training Information Systems (July 07)	\$167	1,231	103	1,128	103	8%	\$205,863	\$17,155	\$188,708	\$17,155	8%
	Record Keeping (Jan 08)	\$49	1,231	103	1,128	103	8%	\$59,776	\$4,981	\$54,795	\$4,981	8%
	Personnel Action Processing (Jan 08)	\$88	1,500	112	1,633	(133)	0%	\$132,189	\$9,870	\$143,910	(\$11,721)	0%
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	100%
	Financial Disclosure Processing (Oct 09)	\$30	735	5	776	(41)	0%	\$22,098	\$150	\$23,331	(\$1,233)	0%
	On-Line Course Management (Oct 10)	\$76	0	0	17	(17)	0%	\$0	\$0	\$1,286	(\$1,286)	0%
Procurement	Total Procurement Services							\$1,031,520	\$97,168	\$902,225	\$129,295	13%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	1,128	103	8%	\$57,878	\$4,823	\$53,055	\$4,823	8%
	Agency Contracting Services (March 06)	\$59	1,231	103	1,128	103	8%	\$72,391	\$6,033	\$66,358	\$6,033	8%
	Grants Award (Oct 06)	\$1,982	95	10	75	20	21%	\$188,303	\$19,821	\$148,660	\$39,643	21%
	Grants Administration (Oct 06)	\$965	329	52	335	(6)	0%	\$317,377	\$50,163	\$323,166	(\$5,788)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	1	67	27	29%	\$186,321	\$1,982	\$132,803	\$53,518	29%
	SBIR/STTR Administration (Oct 06)	\$965	130	2	106	24	18%	\$125,408	\$1,929	\$102,255	\$23,152	18%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	94	650	125	16%	\$76,020	\$9,220	\$63,758	\$12,261	16%
	Off-Site Training Purchases Cancellations	\$98	0	6	39	(39)	0%	\$0	\$589	\$3,826	(\$3,826)	0%
	On-Site Training Purchases (July 07)	\$521	15	5	16	(1)	0%	\$7,822	\$2,607	\$8,343	(\$521)	0%
IT Services	Total Information Technology (IT) Services							\$334,075	\$24,801	\$288,006	\$46,069	14%
	ACES Service Office (Nov 11)	\$33	1,103	0	460	644	58%	\$36,459	\$0	\$15,191	\$21,268	58%
	Enterprise License Management (Oct 09)	\$3	10,054	838	9,216	838	8%	\$26,219	\$2,185	\$24,034	\$2,185	8%
	Enterprise Service Desk	\$338	781	65	716	65	8%	\$263,556	\$21,963	\$241,593	\$21,963	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	3,748	341	8%	\$7,842	\$653	\$7,188	\$653	8%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$68,999	\$6,273	8%
	I3P Business Office	\$68	1,103	92	1,011	92	8%	\$75,271	\$6,273	\$68,999	\$6,273	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	173,769	1,072,662	77,338	7%	\$1,150,000	\$173,769	\$1,072,662	\$77,338	7%
GRAND TOTAL								\$5,790,636	\$553,276	\$4,844,435	\$946,201	16%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,640,636	\$ -	\$ 4,640,636	\$ 4,619,368	82%	\$ 21,268	\$ 847,594
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 1,150,000	93%	\$ -	\$ 77,338
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 5,769,368	84%	\$ 21,268	\$ 924,933

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$850,461	\$55,310	\$654,406	\$196,056	23%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	319	3,226	1,052	25%	\$503,090	\$37,514	\$379,375	\$123,715	25%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	85	1,382	(170)	-14%	\$86,111	\$6,039	\$98,189	(\$12,078)	-14%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	509	46	8%	\$41,613	\$3,468	\$38,146	\$3,468	8%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	481	5,482	1,729	24%	\$63,983	\$4,268	\$48,641	\$15,341	24%
	Domestic Travel Services (June 06)	\$22	2,200	119	1,311	889	40%	\$48,065	\$2,600	\$28,642	\$19,423	40%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	3	137	52	28%	\$65,092	\$1,033	\$47,183	\$17,909	28%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	0	5	14	74%	\$37,852	\$0	\$9,961	\$27,891	74%
	Conference Reporting (Oct 09)	\$8	555	46	509	46	8%	\$4,656	\$388	\$4,268	\$388	8%
Human Resources	Total Human Resources Services							\$472,738	\$39,588	\$429,744	\$42,994	9%
	Support to Personnel Programs (March 06)	\$144	555	46	509	46	8%	\$79,856	\$6,655	\$73,201	\$6,655	8%
	Employee Development and Training (July 06)	\$102	555	46	509	46	8%	\$56,678	\$4,723	\$51,955	\$4,723	8%
	Employee Benefits (March 06)	\$186	555	46	509	46	8%	\$103,466	\$8,622	\$94,844	\$8,622	8%
	HR & Training Information Systems (July 07)	\$167	555	46	509	46	8%	\$92,814	\$7,735	\$85,080	\$7,735	8%
	Record Keeping (Jan 08)	\$49	555	46	509	46	8%	\$26,950	\$2,246	\$24,704	\$2,246	8%
	Personnel Action Processing (Jan 08)	\$88	943	108	806	137	15%	\$83,103	\$9,518	\$71,029	\$12,073	15%
	SES Case Documentation (April 06)	\$7,737	2	0	2	0	0%	\$15,474	\$0	\$15,474	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30	353	3	362	(9)	0%	\$10,613	\$90	\$10,884	(\$271)	0%
	On-Line Course Management (Oct 10)	\$76	50	0	34	16	32%	\$3,784	\$0	\$2,573	\$1,211	32%
Procurement	Total Procurement Services							\$181,934	\$15,164	\$176,040	\$5,894	3%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	509	46	8%	\$26,095	\$2,175	\$23,920	\$2,175	8%
	Agency Contracting Services (March 06)	\$59	555	46	509	46	8%	\$32,638	\$2,720	\$29,918	\$2,720	8%
	Grants Award (Oct 06)	\$1,982	6	1	3	3	50%	\$11,893	\$1,982	\$5,946	\$5,946	50%
	Grants Administration (Oct 06)	\$965	10	5	41	(31)	0%	\$9,647	\$4,823	\$39,552	(\$29,905)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	18	0	17	1	6%	\$35,678	\$0	\$33,696	\$1,982	6%
	SBIR/STTR Administration (Oct 06)	\$965	22	0	18	4	18%	\$21,223	\$0	\$17,364	\$3,859	18%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	28	173	177	51%	\$34,331	\$2,747	\$16,970	\$17,362	51%
	Off-Site Training Purchases Cancellations	\$98	0	2	14	(14)	0%	\$0	\$196	\$1,373	(\$1,373)	0%
	On-Site Training Purchases (July 07)	\$521	20	1	14	6	30%	\$10,429	\$521	\$7,300	\$3,129	30%
IT Services	Total Information Technology (IT) Services							\$194,296	\$14,717	\$169,259	\$25,037	13%
	ACES Service Office (Nov 11)	\$33	535	0	223	312	58%	\$17,691	\$0	\$7,371	\$10,320	58%
	Enterprise License Management (Oct 09)	\$3	4,161	347	3,814	347	8%	\$10,851	\$904	\$9,947	\$904	8%
	Enterprise Service Desk	\$338	483	40	442	40	8%	\$162,922	\$13,577	\$149,345	\$13,577	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	1,354	123	8%	\$2,833	\$236	\$2,597	\$236	8%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$33,480	\$3,044	8%
	I3P Business Office	\$68	535	45	491	45	8%	\$36,524	\$3,044	\$33,480	\$3,044	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	46,622	529,257	220,743	29%	\$750,000	\$46,622	\$529,257	\$220,743	29%
GRAND TOTAL								\$2,485,953	\$174,445	\$1,992,186	\$493,767	20%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,735,953	\$ -	\$ 1,735,953	\$ 1,725,633	85%	\$ 10,320	\$ 262,704
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 640,000	83%	\$ 110,000	\$ 110,743
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 2,365,633	84%	\$ 120,320	\$ 373,447

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,921,008	\$126,781	\$1,447,356	\$473,651	25%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	636	7,177	2,923	29%	\$1,187,753	\$74,793	\$844,010	\$343,743	29%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	203	2,233	503	18%	\$194,389	\$14,423	\$158,651	\$35,737	18%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	1,515	138	8%	\$123,888	\$10,324	\$113,564	\$10,324	8%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,131	12,521	3,973	24%	\$146,350	\$10,035	\$111,098	\$35,252	24%
	Domestic Travel Services (June 06)	\$22	5,000	407	4,137	863	17%	\$109,239	\$8,892	\$90,384	\$18,855	17%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	15	247	83	25%	\$113,653	\$5,166	\$85,067	\$28,585	25%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	1	16	0	0%	\$31,875	\$1,992	\$1,992	\$0	0%
	Conference Reporting (Oct 09)	\$8	1,652	138	1,515	138	8%	\$13,861	\$1,155	\$12,706	\$1,155	8%
Human Resources	Total Human Resources Services							\$1,381,431	\$108,709	\$1,193,033	\$188,398	14%
	Support to Personnel Programs (March 06)	\$144	1,652	138	1,515	138	8%	\$237,740	\$19,812	\$217,928	\$19,812	8%
	Employee Development and Training (July 06)	\$102	1,652	138	1,515	138	8%	\$168,737	\$14,061	\$154,676	\$14,061	8%
	Employee Benefits (March 06)	\$186	1,652	138	1,515	138	8%	\$308,031	\$25,669	\$282,362	\$25,669	8%
	HR & Training Information Systems (July 07)	\$167	1,652	138	1,515	138	8%	\$276,319	\$23,027	\$253,292	\$23,027	8%
	Record Keeping (Jan 08)	\$49	1,652	138	1,515	138	8%	\$80,234	\$6,686	\$73,548	\$6,686	8%
	Personnel Action Processing (Jan 08)	\$88	2,062	217	1,929	133	6%	\$181,716	\$19,123	\$169,995	\$11,721	6%
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,050	11	1,014	36	3%	\$31,569	\$331	\$30,487	\$1,082	3%
	On-Line Course Management (Oct 10)	\$76	874	0	142	732	84%	\$66,138	\$0	\$10,746	\$55,393	84%
Procurement	Total Procurement Services							\$832,365	\$44,871	\$636,905	\$195,460	23%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	1,515	138	8%	\$77,687	\$6,474	\$71,213	\$6,474	8%
	Agency Contracting Services (March 06)	\$59	1,652	138	1,515	138	8%	\$97,166	\$8,097	\$89,069	\$8,097	8%
	Grants Award (Oct 06)	\$1,982	50	3	19	31	62%	\$99,107	\$5,946	\$37,661	\$61,446	62%
	Grants Administration (Oct 06)	\$965	113	5	100	13	12%	\$109,008	\$4,823	\$96,467	\$12,541	12%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	0	76	31	29%	\$212,089	\$0	\$150,642	\$61,446	29%
	SBIR/STTR Administration (Oct 06)	\$965	130	0	94	36	28%	\$125,408	\$0	\$90,679	\$34,728	28%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	129	606	269	31%	\$85,829	\$12,654	\$59,442	\$26,386	31%
	Off-Site Training Purchases Cancellations	\$98	0	1	48	(48)	0%	\$0	\$98	\$4,708	(\$4,708)	0%
	On-Site Training Purchases (July 07)	\$521	50	13	71	(21)	0%	\$26,073	\$6,779	\$37,023	(\$10,950)	0%
IT Services	Total Information Technology (IT) Services							\$428,986	\$32,127	\$371,508	\$57,478	13%
	ACES Service Office (Nov 11)	\$33	1,315	0	548	767	58%	\$43,458	\$0	\$18,107	\$25,350	58%
	Enterprise License Management (Oct 09)	\$3	10,676	890	9,786	890	8%	\$27,841	\$2,320	\$25,521	\$2,320	8%
	Enterprise Service Desk	\$338	1,039	87	952	87	8%	\$350,664	\$29,222	\$321,442	\$29,222	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	3,357	305	8%	\$7,023	\$585	\$6,438	\$585	8%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$82,243	\$7,477	8%
	I3P Business Office	\$68	1,315	110	1,206	110	8%	\$89,720	\$7,477	\$82,243	\$7,477	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	367,010	1,978,153	(444,206)	0%	\$1,533,947	\$367,010	\$1,978,153	(\$444,206)	0%
GRAND TOTAL								\$6,187,457	\$686,975	\$5,709,199	\$478,258	8%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,653,510	\$ -	\$ 4,653,510	\$ 4,628,159	81%	\$ 25,351	\$ 897,113
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 2,033,947	97%	\$ (500,000)	\$ 55,794
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 6,662,106	86%	\$ (474,649)	\$ 952,907

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,974,738	\$309,614	\$3,429,771	\$1,544,968	31%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,360	15,853	9,259	37%	\$2,953,155	\$159,935	\$1,864,302	\$1,088,852	37%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	613	6,781	1,097	14%	\$559,720	\$43,553	\$481,779	\$77,940	14%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	3,111	283	8%	\$254,449	\$21,204	\$233,245	\$21,204	8%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,475	28,114	12,573	31%	\$361,012	\$21,960	\$249,453	\$111,559	31%
	Domestic Travel Services (June 06)	\$22	10,100	715	7,849	2,251	22%	\$220,662	\$15,621	\$171,483	\$49,179	22%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	119	1,073	372	26%	\$497,661	\$40,984	\$369,544	\$128,118	26%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	2	17	33	66%	\$99,610	\$3,984	\$33,867	\$65,743	66%
	Conference Reporting (Oct 09)	\$8	3,394	283	3,111	283	8%	\$28,469	\$2,372	\$26,097	\$2,372	8%
Human Resources	Total Human Resources Services							\$2,647,784	\$229,294	\$2,495,924	\$151,860	6%
	Support to Personnel Programs (March 06)	\$144	3,394	283	3,111	283	8%	\$488,285	\$40,690	\$447,595	\$40,690	8%
	Employee Development and Training (July 06)	\$102	3,394	283	3,111	283	8%	\$346,563	\$28,880	\$317,683	\$28,880	8%
	Employee Benefits (March 06)	\$186	3,394	283	3,111	283	8%	\$632,654	\$52,721	\$579,933	\$52,721	8%
	HR & Training Information Systems (July 07)	\$167	3,394	283	3,111	283	8%	\$567,521	\$47,293	\$520,227	\$47,293	8%
	Record Keeping (Jan 08)	\$49	3,394	283	3,111	283	8%	\$164,790	\$13,733	\$151,058	\$13,733	8%
	Personnel Action Processing (Jan 08)	\$88	4,110	485	4,237	(127)	0%	\$362,197	\$42,741	\$373,389	(\$11,192)	0%
	SES Case Documentation (April 06)	\$7,737	3	0	2	1	33%	\$23,210	\$0	\$15,474	\$7,737	33%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	17	2,086	(131)	0%	\$58,778	\$511	\$62,717	(\$3,939)	0%
	On-Line Course Management (Oct 10)	\$76	50	36	368	(318)	0%	\$3,784	\$2,724	\$27,848	(\$24,064)	0%
Procurement	Total Procurement Services							\$2,458,950	\$233,035	\$1,690,700	\$768,250	31%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	3,111	283	8%	\$159,558	\$13,296	\$146,261	\$13,296	8%
	Agency Contracting Services (March 06)	\$59	3,394	283	3,111	283	8%	\$199,566	\$16,631	\$182,936	\$16,631	8%
	Grants Award (Oct 06)	\$1,982	525	43	254	271	52%	\$1,040,622	\$85,232	\$503,463	\$537,159	52%
	Grants Administration (Oct 06)	\$965	689	94	634	55	8%	\$664,660	\$90,679	\$611,603	\$53,057	8%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	43	32	43%	\$148,660	\$0	\$85,232	\$63,428	43%
	SBIR/STTR Administration (Oct 06)	\$965	98	1	42	56	57%	\$94,538	\$965	\$40,516	\$54,022	57%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	191	822	83	9%	\$88,771	\$18,735	\$80,630	\$8,141	9%
	Off-Site Training Purchases Cancellations	\$98	0	2	15	(15)	0%	\$0	\$196	\$1,471	(\$1,471)	0%
	On-Site Training Purchases (July 07)	\$521	120	14	74	46	38%	\$62,574	\$7,300	\$38,587	\$23,987	38%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$95,740	\$1,101,170	\$162,979	13%
	ACES Service Office (Nov 11)	\$33	3,488	0	1,454	2,035	58%	\$115,266	\$0	\$48,027	\$67,238	58%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	22,799	2,073	8%	\$64,861	\$5,405	\$59,456	\$5,405	8%
	Enterprise Service Desk	\$338	3,145	262	2,883	262	8%	\$1,061,516	\$88,460	\$973,057	\$88,460	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	10,757	978	8%	\$22,506	\$1,875	\$20,630	\$1,875	8%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$218,140	\$19,831	8%
	I3P Business Office	\$68	3,488	291	3,198	291	8%	\$237,971	\$19,831	\$218,140	\$19,831	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	460,882	1,844,294	(44,294)	0%	\$1,800,000	\$460,882	\$1,844,294	(\$44,294)	0%
GRAND TOTAL								\$13,383,592	\$1,348,396	\$10,779,998	\$2,603,594	19%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,583,592	\$ -	\$ 11,583,592	\$ 10,645,170	9%	\$ 938,422	\$ 1,709,466
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,800,000	3%	\$ -	\$ (44,294)
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 12,445,170	8%	\$ 938,422	\$ 1,665,172

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,919,784	\$256,671	\$2,800,005	\$119,780	4%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	1,040	10,238	796	7%	\$1,297,591	\$122,303	\$1,203,982	\$93,609	7%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	788	9,890	(2,089)	-27%	\$554,249	\$55,986	\$702,669	(\$148,420)	-27%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	1,301	118	8%	\$106,455	\$8,871	\$97,584	\$8,871	8%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	2,189	22,920	2,697	11%	\$227,297	\$19,423	\$203,367	\$23,930	11%
	Domestic Travel Services (June 06)	\$22	9,550	744	7,045	2,505	26%	\$208,646	\$16,255	\$153,917	\$54,729	26%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	78	1,120	140	11%	\$433,947	\$26,863	\$385,731	\$48,216	11%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	21	19	48%	\$79,688	\$5,977	\$41,836	\$37,852	48%
	Conference Reporting (Oct 09)	\$8	1,420	118	1,301	118	8%	\$11,911	\$993	\$10,918	\$993	8%
Human Resources	Total Human Resources Services							\$1,304,470	\$86,492	\$1,133,435	\$171,036	13%
	Support to Personnel Programs (March 06)	\$144	1,420	118	1,301	118	8%	\$204,287	\$17,024	\$187,263	\$17,024	8%
	Employee Development and Training (July 06)	\$102	1,420	118	1,301	118	8%	\$144,994	\$12,083	\$132,911	\$12,083	8%
	Employee Benefits (March 06)	\$186	1,420	118	1,301	118	8%	\$264,687	\$22,057	\$242,630	\$22,057	8%
	HR & Training Information Systems (July 07)	\$167	1,420	118	1,301	118	8%	\$237,437	\$19,786	\$217,651	\$19,786	8%
	Record Keeping (Jan 08)	\$49	1,420	118	1,301	118	8%	\$68,944	\$5,745	\$63,199	\$5,745	8%
	Personnel Action Processing (Jan 08)	\$88	2,200	104	1,950	250	11%	\$193,877	\$9,165	\$171,846	\$22,031	11%
	SES Case Documentation (April 06)	\$7,737	15	0	11	4	27%	\$116,051	\$0	\$85,104	\$30,947	27%
	Financial Disclosure Processing (Oct 09)	\$30	950	21	1,092	(142)	0%	\$28,562	\$631	\$32,832	(\$4,269)	0%
	On-Line Course Management (Oct 10)	\$76	603	0	0	603	100%	\$45,631	\$0	\$0	\$45,631	100%
Procurement	Total Procurement Services							\$4,497,463	\$620,319	\$4,196,407	\$301,056	7%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	1,301	118	8%	\$66,755	\$5,563	\$61,192	\$5,563	8%
	Agency Contracting Services (March 06)	\$59	1,420	118	1,301	118	8%	\$83,494	\$6,958	\$76,536	\$6,958	8%
	Grants Award (Oct 06)	\$1,982	975	195	829	146	15%	\$1,932,584	\$386,517	\$1,643,192	\$289,392	15%
	Grants Administration (Oct 06)	\$965	2,149	216	2,329	(180)	0%	\$2,073,083	\$208,369	\$2,246,724	(\$173,641)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	45	30	40%	\$148,660	\$0	\$89,196	\$59,464	40%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	8	90	92%	\$94,538	\$0	\$7,717	\$86,821	92%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	111	538	252	32%	\$77,491	\$10,888	\$52,772	\$24,719	32%
	Off-Site Training Purchases Cancellations	\$98	0	10	35	(35)	0%	\$0	\$981	\$3,433	(\$3,433)	0%
	On-Site Training Purchases (July 07)	\$521	40	2	30	10	25%	\$20,858	\$1,043	\$15,644	\$5,215	25%
IT Services	Total Information Technology (IT) Services							\$667,901	\$50,395	\$580,662	\$87,239	13%
	ACES Service Office (Nov 11)	\$33	1,912	0	796	1,115	58%	\$63,161	\$0	\$26,317	\$36,844	58%
	Enterprise License Management (Oct 09)	\$3	7,056	588	6,468	588	8%	\$18,401	\$1,533	\$16,867	\$1,533	8%
	Enterprise Service Desk	\$338	1,723	144	1,580	144	8%	\$581,667	\$48,472	\$533,195	\$48,472	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	2,233	203	8%	\$4,672	\$389	\$4,282	\$389	8%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$119,532	\$10,867	8%
	I3P Business Office	\$68	1,912	159	1,752	159	8%	\$130,398	\$10,867	\$119,532	\$10,867	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	126,964	626,268	373,732	37%	\$1,000,000	\$126,964	\$626,268	\$373,732	37%
GRAND TOTAL								\$10,520,017	\$1,151,707	\$9,456,307	\$1,063,709	10%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 9,520,016	\$ -	\$ 9,520,016	\$ 9,324,212	95%	\$ 195,804	\$ 494,173
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	104%	\$ 397,000	\$ (23,268)
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 9,927,212	95%	\$ 592,804	\$ 470,905

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$4,843	\$47,523	(\$47,523)	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76	0	64	628	(628)	0%	\$0	\$4,843	\$47,523	(\$47,523)	0%
Procurement	Total Procurement Services							\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	0	212,724	(112,724)	0%	\$100,000	\$0	\$212,724	(\$112,724)	0%
GRAND TOTAL								\$100,981	\$4,843	\$260,246	(\$159,265)	0%

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

	FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
August 2012	Services	\$ 981	\$ -	\$ 981	\$ 60,560	78%	\$ (59,579)	\$ 13,037
	Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 240,181	89%	\$ (140,181)	\$ 27,458
	Total	\$ 100,981	\$ -	\$ 100,981	\$ 300,741	87%	\$ (199,760)	\$ 40,495

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$70,830	\$2,649	\$14,151	\$56,679	80%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76	936	35	187	749	80%	\$70,830	\$2,649	\$14,151	\$56,679	80%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$73,765	\$6,706	8%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	28,287	2,572	8%	\$80,471	\$6,706	\$73,765	\$6,706	8%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				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								\$151,301	\$9,354	\$87,916	\$63,385	42%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 151,301	\$ -	\$ 151,301	\$ 154,262	57%	\$ (2,961)	\$ 66,346
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 154,262	57%	\$ (2,961)	\$ 66,346

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$24,522	\$1,766	\$26,582	(\$2,060)	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	250	18	266	(16)	0%	\$24,522	\$1,766	\$26,092	(\$1,569)	0%
	Off-Site Training Purchases Cancellations	\$98	0	0	5	(5)	0%	\$0	\$0	\$490	(\$490)	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	24,476	311,874	(36,874)	0%	\$275,000	\$24,476	\$311,874	(\$36,874)	0%
GRAND TOTAL								\$299,522	\$26,242	\$338,456	(\$38,934)	0%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 24,522	\$ -	\$ 24,522	\$ 28,522	93%	\$(4,000)	\$ 1,940
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 351,000	89%	\$(76,000)	\$ 39,126
Total	\$ 299,522	\$ -	\$ 299,522	\$ 379,522	89%	\$(80,000)	\$ 41,066

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$13,185	\$1,199	8%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	7,500	625	6,875	625	8%	\$14,384	\$1,199	\$13,185	\$1,199	8%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				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								\$14,384	\$1,199	\$13,185	\$1,199	8%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 14,384	\$ -	\$ 14,384	\$ 14,385	92%	\$ (1)	\$ 1,200
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 14,385	92%	\$ (1)	\$ 1,200

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,477,351	\$246,352	\$2,380,168	\$1,097,184	32%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	897	8,433	5,673	40%	\$1,658,856	\$105,487	\$991,715	\$667,141	40%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	535	5,024	344	6%	\$381,388	\$38,011	\$356,947	\$24,441	6%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	2,956	269	8%	\$241,808	\$20,151	\$221,657	\$20,151	8%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,896	18,969	10,523	36%	\$261,680	\$16,823	\$168,310	\$93,370	36%
	Domestic Travel Services (June 06)	\$22	11,500	603	6,637	4,863	42%	\$251,249	\$13,174	\$145,003	\$106,245	42%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	106	1,040	400	28%	\$495,939	\$36,507	\$358,178	\$137,761	28%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	7	57	23	29%	\$159,376	\$13,945	\$113,556	\$45,821	29%
	Conference Reporting (Oct 09)	\$8	3,225	269	2,956	269	8%	\$27,055	\$2,255	\$24,800	\$2,255	8%
Human Resources	Total Human Resources Services							\$2,667,378	\$233,042	\$2,406,654	\$260,724	10%
	Support to Personnel Programs (March 06)	\$144	3,225	269	2,956	269	8%	\$464,026	\$38,669	\$425,357	\$38,669	8%
	Employee Development and Training (July 06)	\$102	3,225	269	2,956	269	8%	\$329,346	\$27,445	\$301,900	\$27,445	8%
	Employee Benefits (March 06)	\$186	3,225	269	2,956	269	8%	\$601,223	\$50,102	\$551,121	\$50,102	8%
	HR & Training Information Systems (July 07)	\$167	3,225	269	2,956	269	8%	\$539,325	\$44,944	\$494,382	\$44,944	8%
	Record Keeping (Jan 08)	\$49	3,225	269	2,956	269	8%	\$156,603	\$13,050	\$143,553	\$13,050	8%
	Personnel Action Processing (Jan 08)	\$88	4,800	520	4,707	93	2%	\$423,004	\$45,825	\$414,809	\$8,196	2%
	SES Case Documentation (April 06)	\$7,737	12	0	0	12	100%	\$92,841	\$0	\$0	\$92,841	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,780	45	1,810	(30)	0%	\$53,517	\$1,353	\$54,419	(\$902)	0%
	On-Line Course Management (Oct 10)	\$76	99	154	279	(180)	0%	\$7,492	\$11,654	\$21,113	(\$13,621)	0%
Procurement	Total Procurement Services							\$1,080,043	\$80,566	\$908,022	\$172,021	16%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	2,956	269	8%	\$151,631	\$12,636	\$138,995	\$12,636	8%
	Agency Contracting Services (March 06)	\$59	3,225	269	2,956	269	8%	\$189,652	\$15,804	\$173,847	\$15,804	8%
	Grants Award (Oct 06)	\$1,982	75	6	47	28	37%	\$148,660	\$11,893	\$93,160	\$55,500	37%
	Grants Administration (Oct 06)	\$965	129	21	172	(43)	0%	\$124,443	\$20,258	\$165,924	(\$41,481)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	0	40	21	34%	\$120,910	\$0	\$79,285	\$41,625	34%
	SBIR/STTR Administration (Oct 06)	\$965	46	0	49	(3)	0%	\$44,375	\$0	\$47,269	(\$2,894)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	81	918	1,081	54%	\$196,082	\$7,945	\$90,047	\$106,035	54%
	Off-Site Training Purchases Cancellations	\$98	0	11	54	(54)	0%	\$0	\$1,079	\$5,297	(\$5,297)	0%
	On-Site Training Purchases (July 07)	\$521	200	21	219	(19)	0%	\$104,290	\$10,950	\$114,198	(\$9,908)	0%
IT Services	Total Information Technology (IT) Services							\$831,745	\$61,550	\$715,862	\$115,882	14%
	ACES Service Office (Nov 11)	\$33	2,819	0	1,175	1,644	58%	\$93,141	\$0	\$38,809	\$54,332	58%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	24,419	2,220	8%	\$69,469	\$5,789	\$63,680	\$5,789	8%
	Enterprise Service Desk	\$338	1,871	156	1,715	156	8%	\$631,400	\$52,617	\$578,784	\$52,617	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	18,036	1,640	8%	\$37,735	\$3,145	\$34,590	\$3,145	8%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$176,268	\$16,024	8%
	I3P Business Office	\$68	2,819	235	2,584	235	8%	\$192,292	\$16,024	\$176,268	\$16,024	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	378,844	4,043,630	161,770	4%	\$4,205,400	\$378,844	\$4,043,630	\$161,770	4%
GRAND TOTAL								\$12,454,209	\$1,016,379	\$10,630,604	\$1,823,605	15%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,248,809	\$ -	\$ 8,248,809	\$ 8,194,477	80%	\$ 54,332	\$ 1,607,503
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 4,205,400	96%	-	\$ 161,770
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 12,399,877	86%	\$ 54,332	\$ 1,769,273

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,656,987	\$122,956	\$1,405,315	\$251,671	15%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	570	6,510	1,192	15%	\$905,750	\$67,032	\$765,572	\$140,178	15%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	232	2,998	(690)	-30%	\$163,980	\$16,483	\$213,003	(\$49,023)	-30%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	1,921	175	8%	\$157,096	\$13,091	\$144,005	\$13,091	8%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,077	11,855	2,820	19%	\$130,210	\$9,556	\$105,188	\$25,022	19%
	Domestic Travel Services (June 06)	\$22	5,392	374	3,535	1,857	34%	\$117,803	\$8,171	\$77,232	\$40,571	34%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	15	204	216	51%	\$144,649	\$5,166	\$70,258	\$74,391	51%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	1	7	3	30%	\$19,922	\$1,992	\$13,945	\$5,977	30%
	Conference Reporting (Oct 09)	\$8	2,095	175	1,921	175	8%	\$17,577	\$1,465	\$16,112	\$1,465	8%
Human Resources	Total Human Resources Services							\$1,759,187	\$142,680	\$1,558,884	\$200,304	11%
	Support to Personnel Programs (March 06)	\$144	2,095	175	1,921	175	8%	\$301,466	\$25,122	\$276,344	\$25,122	8%
	Employee Development and Training (July 06)	\$102	2,095	175	1,921	175	8%	\$213,967	\$17,831	\$196,137	\$17,831	8%
	Employee Benefits (March 06)	\$186	2,095	175	1,921	175	8%	\$390,599	\$32,550	\$358,049	\$32,550	8%
	HR & Training Information Systems (July 07)	\$167	2,095	175	1,921	175	8%	\$350,386	\$29,199	\$321,187	\$29,199	8%
	Record Keeping (Jan 08)	\$49	2,095	175	1,921	175	8%	\$101,741	\$8,478	\$93,263	\$8,478	8%
	Personnel Action Processing (Jan 08)	\$88	3,600	331	3,100	500	14%	\$317,253	\$29,170	\$273,190	\$44,063	14%
	SES Case Documentation (April 06)	\$7,737	2	0	1	1	50%	\$15,474	\$0	\$7,737	\$7,737	50%
	Financial Disclosure Processing (Oct 09)	\$30	900	11	1,049	(149)	0%	\$27,059	\$331	\$31,539	(\$4,480)	0%
	On-Line Course Management (Oct 10)	\$76	545	0	19	526	97%	\$41,242	\$0	\$1,438	\$39,804	97%
Procurement	Total Procurement Services							\$600,066	\$34,991	\$369,430	\$230,636	38%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	1,921	175	8%	\$98,511	\$8,209	\$90,301	\$8,209	8%
	Agency Contracting Services (March 06)	\$59	2,095	175	1,921	175	8%	\$123,212	\$10,268	\$112,944	\$10,268	8%
	Grants Award (Oct 06)	\$1,982	31	3	12	19	61%	\$61,446	\$5,946	\$23,786	\$37,661	61%
	Grants Administration (Oct 06)	\$965	46	1	25	21	46%	\$44,375	\$965	\$24,117	\$20,258	46%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	0	18	6	25%	\$47,571	\$0	\$35,678	\$11,893	25%
	SBIR/STTR Administration (Oct 06)	\$965	39	0	13	26	67%	\$37,622	\$0	\$12,541	\$25,082	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	60	469	856	65%	\$129,969	\$5,885	\$46,004	\$83,965	65%
	Off-Site Training Purchases Cancellations	\$98	0	6	22	(22)	0%	\$0	\$589	\$2,158	(\$2,158)	0%
	On-Site Training Purchases (July 07)	\$521	110	6	42	68	62%	\$57,360	\$3,129	\$21,901	\$35,459	62%
IT Services	Total Information Technology (IT) Services							\$970,426	\$73,034	\$842,547	\$127,879	13%
	ACES Service Office (Nov 11)	\$33	2,845	0	1,186	1,660	58%	\$94,020	\$0	\$39,175	\$54,845	58%
	Enterprise License Management (Oct 09)	\$3	15,462	1,289	14,174	1,289	8%	\$40,322	\$3,360	\$36,961	\$3,360	8%
	Enterprise Service Desk	\$338	2,398	200	2,199	200	8%	\$809,469	\$67,456	\$742,014	\$67,456	8%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	12,722	1,157	8%	\$26,615	\$2,218	\$24,397	\$2,218	8%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$177,931	\$16,176	8%
	I3P Business Office	\$68	2,845	237	2,608	237	8%	\$194,107	\$16,176	\$177,931	\$16,176	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	109,587	1,487,138	2,244,862	60%	\$3,732,000	\$109,587	\$1,487,138	\$2,244,862	60%
GRAND TOTAL								\$8,912,773	\$499,424	\$5,841,246	\$3,071,527	34%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,180,773	\$ -	\$ 5,180,773	\$ 5,180,773	84%	\$ 0	\$ 826,665
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 1,760,900	84%	\$ 1,971,100	\$ 273,762
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 6,941,673	84%	\$ 1,971,100	\$ 1,100,426

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,837,284	\$168,703	\$1,645,451	\$1,191,833	42%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	751	7,385	8,272	53%	\$1,841,253	\$88,317	\$868,471	\$972,782	53%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	337	3,310	(657)	-25%	\$188,492	\$23,943	\$235,170	(\$46,679)	-25%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	1,766	161	8%	\$144,485	\$12,040	\$132,445	\$12,040	8%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,494	14,832	10,794	42%	\$227,377	\$13,256	\$131,603	\$95,774	42%
	Domestic Travel Services (June 06)	\$22	8,136	560	5,480	2,656	33%	\$177,753	\$12,235	\$119,725	\$58,028	33%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	51	358	182	34%	\$185,977	\$17,565	\$123,296	\$62,681	34%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	0	10	18	64%	\$55,782	\$0	\$19,922	\$35,860	64%
	Conference Reporting (Oct 09)	\$8	1,927	161	1,766	161	8%	\$16,166	\$1,347	\$14,819	\$1,347	8%
Human Resources	Total Human Resources Services							\$1,503,957	\$124,427	\$1,367,608	\$136,349	9%
	Support to Personnel Programs (March 06)	\$144	1,927	161	1,766	161	8%	\$277,265	\$23,105	\$254,159	\$23,105	8%
	Employee Development and Training (July 06)	\$102	1,927	161	1,766	161	8%	\$196,790	\$16,399	\$180,391	\$16,399	8%
	Employee Benefits (March 06)	\$186	1,927	161	1,766	161	8%	\$359,242	\$29,937	\$329,306	\$29,937	8%
	HR & Training Information Systems (July 07)	\$167	1,927	161	1,766	161	8%	\$322,257	\$26,855	\$295,403	\$26,855	8%
	Record Keeping (Jan 08)	\$49	1,927	161	1,766	161	8%	\$93,574	\$7,798	\$85,776	\$7,798	8%
	Personnel Action Processing (Jan 08)	\$88	2,230	228	2,101	129	6%	\$196,521	\$20,093	\$185,153	\$11,368	6%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,173	8	1,222	(49)	0%	\$35,267	\$241	\$36,740	(\$1,473)	0%
	On-Line Course Management (Oct 10)	\$76	100	0	9	91	91%	\$7,567	\$0	\$681	\$6,886	91%
Procurement	Total Procurement Services							\$951,370	\$66,042	\$637,840	\$313,530	33%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	1,766	161	8%	\$90,602	\$7,550	\$83,052	\$7,550	8%
	Agency Contracting Services (March 06)	\$59	1,927	161	1,766	161	8%	\$113,320	\$9,443	\$103,877	\$9,443	8%
	Grants Award (Oct 06)	\$1,982	77	13	45	32	42%	\$152,625	\$25,768	\$89,196	\$63,428	42%
	Grants Administration (Oct 06)	\$965	167	18	120	47	28%	\$161,100	\$17,364	\$115,761	\$45,340	28%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	0	48	50	51%	\$194,249	\$0	\$95,143	\$99,107	51%
	SBIR/STTR Administration (Oct 06)	\$965	108	0	64	44	41%	\$104,185	\$0	\$61,739	\$42,446	41%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	52	673	467	41%	\$111,822	\$5,101	\$66,014	\$45,808	41%
	Off-Site Training Purchases Cancellations	\$98	0	3	49	(49)	0%	\$0	\$294	\$4,806	(\$4,806)	0%
	On-Site Training Purchases (July 07)	\$521	45	1	35	10	22%	\$23,465	\$521	\$18,251	\$5,215	22%
IT Services	Total Information Technology (IT) Services							\$578,837	\$42,559	\$496,535	\$82,302	14%
	ACES Service Office (Nov 11)	\$33	2,062	0	859	1,203	58%	\$68,131	\$0	\$28,388	\$39,743	58%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	13,930	1,266	8%	\$39,628	\$3,302	\$36,326	\$3,302	8%
	Enterprise Service Desk	\$338	1,368	114	1,254	114	8%	\$461,858	\$38,488	\$423,370	\$38,488	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	4,407	401	8%	\$9,221	\$768	\$8,452	\$768	8%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$128,937	\$11,722	8%
	I3P Business Office	\$68	2,062	172	1,890	172	8%	\$140,658	\$11,722	\$128,937	\$11,722	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	109,125	1,080,570	162,180	13%	\$1,242,750	\$109,125	\$1,080,570	\$162,180	13%
GRAND TOTAL								\$7,254,856	\$522,578	\$5,356,941	\$1,897,915	26%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,012,106	\$ -	\$ 6,012,106	\$ 5,972,363	72%	\$ 39,743	\$ 1,695,992
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,573,552	69%	\$ (330,802)	\$ 492,982
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 7,545,915	71%	\$ (291,059)	\$ 2,188,974

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,073,892	\$149,611	\$1,508,625	\$565,266	27%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	641	6,477	2,661	29%	\$1,074,623	\$75,381	\$761,691	\$312,932	29%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	274	3,164	(639)	-25%	\$179,397	\$19,467	\$224,797	(\$45,400)	-25%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	2,282	207	8%	\$186,691	\$15,558	\$171,133	\$15,558	8%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,301	12,683	6,877	35%	\$173,554	\$11,544	\$112,535	\$61,019	35%
	Domestic Travel Services (June 06)	\$22	8,710	503	4,274	4,436	51%	\$190,294	\$10,989	\$93,377	\$96,916	51%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	26	250	240	49%	\$168,757	\$8,954	\$86,101	\$82,657	49%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	20	20	50%	\$79,688	\$5,977	\$39,844	\$39,844	50%
	Conference Reporting (Oct 09)	\$8	2,490	207	2,282	207	8%	\$20,888	\$1,741	\$19,147	\$1,741	8%
Human Resources	Total Human Resources Services							\$2,032,503	\$180,205	\$1,943,462	\$89,040	4%
	Support to Personnel Programs (March 06)	\$144	2,490	207	2,282	207	8%	\$358,257	\$29,855	\$328,402	\$29,855	8%
	Employee Development and Training (July 06)	\$102	2,490	207	2,282	207	8%	\$254,275	\$21,190	\$233,086	\$21,190	8%
	Employee Benefits (March 06)	\$186	2,490	207	2,282	207	8%	\$464,181	\$38,682	\$425,500	\$38,682	8%
	HR & Training Information Systems (July 07)	\$167	2,490	207	2,282	207	8%	\$416,393	\$34,699	\$381,693	\$34,699	8%
	Record Keeping (Jan 08)	\$49	2,490	207	2,282	207	8%	\$120,908	\$10,076	\$110,832	\$10,076	8%
	Personnel Action Processing (Jan 08)	\$88	3,000	355	4,226	(1,226)	0%	\$264,378	\$31,285	\$372,420	(\$108,042)	0%
	SES Case Documentation (April 06)	\$7,737	6	1	3	3	50%	\$46,421	\$7,737	\$23,210	\$23,210	50%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	36	1,107	(105)	0%	\$30,126	\$1,082	\$33,283	(\$3,157)	0%
	On-Line Course Management (Oct 10)	\$76	1,025	74	463	562	55%	\$77,565	\$5,600	\$35,037	\$42,528	55%
Procurement	Total Procurement Services							\$642,294	\$41,834	\$463,709	\$178,586	28%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	2,282	207	8%	\$117,068	\$9,756	\$107,313	\$9,756	8%
	Agency Contracting Services (March 06)	\$59	2,490	207	2,282	207	8%	\$146,423	\$12,202	\$134,221	\$12,202	8%
	Grants Award (Oct 06)	\$1,982	31	1	8	23	74%	\$61,446	\$1,982	\$15,857	\$45,589	74%
	Grants Administration (Oct 06)	\$965	17	3	26	(9)	0%	\$16,399	\$2,894	\$25,082	(\$8,682)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	0	26	30	54%	\$111,000	\$0	\$51,536	\$59,464	54%
	SBIR/STTR Administration (Oct 06)	\$965	48	3	45	3	6%	\$46,304	\$2,894	\$43,410	\$2,894	6%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	46	370	430	54%	\$78,472	\$4,512	\$36,293	\$42,179	54%
	Off-Site Training Purchases Cancellations	\$98	0	3	10	(10)	0%	\$0	\$294	\$981	(\$981)	0%
	On-Site Training Purchases (July 07)	\$521	125	14	94	31	25%	\$65,181	\$7,300	\$49,016	\$16,165	25%
IT Services	Total Information Technology (IT) Services							\$811,434	\$61,174	\$705,140	\$106,294	13%
	ACES Service Office (Nov 11)	\$33	2,341	0	975	1,366	58%	\$77,350	\$0	\$32,229	\$45,121	58%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	31,924	2,902	8%	\$90,819	\$7,568	\$83,251	\$7,568	8%
	Enterprise Service Desk	\$338	1,849	154	1,695	154	8%	\$624,141	\$52,012	\$572,129	\$52,012	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	9,141	831	8%	\$19,124	\$1,594	\$17,531	\$1,594	8%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$146,383	\$13,308	8%
	I3P Business Office	\$68	2,341	195	2,146	195	8%	\$159,691	\$13,308	\$146,383	\$13,308	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	246,025	1,600,667	699,333	30%	\$2,300,000	\$246,025	\$1,600,667	\$699,333	30%
GRAND TOTAL								\$8,019,814	\$692,156	\$6,367,986	\$1,651,827	21%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,719,814	\$ -	\$ 5,719,814	\$ 5,674,693	84%	\$ 45,121	\$ 907,373
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,753,687	91%	\$ 546,313	\$ 153,020
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 7,428,380	86%	\$ 591,434	\$ 1,060,394

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$859,281	\$66,304	\$705,117	\$154,164	18%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	219	2,122	1,059	33%	\$374,084	\$25,754	\$249,546	\$124,538	33%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	433	5,028	(203)	-4%	\$342,809	\$30,764	\$357,232	(\$14,423)	-4%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	270	25	8%	\$22,044	\$1,837	\$20,207	\$1,837	8%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	497	5,330	1,329	20%	\$59,085	\$4,410	\$47,293	\$11,792	20%
	Domestic Travel Services (June 06)	\$22	1,000	58	574	426	43%	\$21,848	\$1,267	\$12,541	\$9,307	43%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	6	35	26	43%	\$21,009	\$2,066	\$12,054	\$8,954	43%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	2	6	75%	\$15,938	\$0	\$3,984	\$11,953	75%
	Conference Reporting (Oct 09)	\$8	294	25	270	25	8%	\$2,466	\$206	\$2,261	\$206	8%
Human Resources	Total Human Resources Services							\$259,198	\$19,057	\$244,025	\$15,173	6%
	Support to Personnel Programs (March 06)	\$144	294	25	270	25	8%	\$42,302	\$3,525	\$38,777	\$3,525	8%
	Employee Development and Training (July 06)	\$102	294	25	270	25	8%	\$30,024	\$2,502	\$27,522	\$2,502	8%
	Employee Benefits (March 06)	\$186	294	25	270	25	8%	\$4,809	\$4,567	\$50,242	\$4,567	8%
	HR & Training Information Systems (July 07)	\$167	294	25	270	25	8%	\$49,166	\$4,097	\$45,069	\$4,097	8%
	Record Keeping (Jan 08)	\$49	294	25	270	25	8%	\$14,276	\$1,190	\$13,087	\$1,190	8%
	Personnel Action Processing (Jan 08)	\$88	500	29	415	85	17%	\$44,063	\$2,556	\$36,572	\$7,491	17%
	SES Case Documentation (April 06)	\$7,737	1	0	2	(1)	0%	\$7,737	\$0	\$15,474	(\$7,737)	0%
	Financial Disclosure Processing (Oct 09)	\$30	197	3	230	(33)	0%	\$5,923	\$90	\$6,915	(\$992)	0%
	On-Line Course Management	\$76	144	7	137	7	5%	\$10,897	\$530	\$10,367	\$530	5%
Procurement	Total Procurement Services							\$128,739	\$5,519	\$76,602	\$52,137	40%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	270	25	8%	\$13,823	\$1,152	\$12,671	\$1,152	8%
	Agency Contracting Services	\$59	294	25	270	25	8%	\$17,289	\$1,441	\$15,848	\$1,441	8%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	0	3	13	81%	\$15,435	\$0	\$2,894	\$12,541	81%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	0	10	0	0%	\$19,821	\$0	\$19,821	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965	24	1	10	14	58%	\$23,152	\$965	\$9,647	\$13,505	58%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	19	130	55	30%	\$18,147	\$1,864	\$12,752	\$5,395	30%
	Off-Site Training Purchases Cancellations	\$98	0	1	9	(9)	0%	\$0	\$98	\$883	(\$883)	0%
	On-Site Training Purchases (July 07)	\$521	10	0	4	6	60%	\$5,215	\$0	\$2,086	\$3,129	60%
IT Services	Total Information Technology (IT) Services							\$164,305	\$12,282	\$142,150	\$22,154	13%
	ACES Service Office (Nov 11)	\$33	512	0	213	299	58%	\$16,924	\$0	\$7,052	\$9,873	58%
	Enterprise License Management (Oct 09)	\$3	2,722	227	2,495	227	8%	\$7,098	\$592	\$6,507	\$592	8%
	Enterprise Service Desk	\$338	405	34	371	34	8%	\$136,565	\$11,380	\$125,185	\$11,380	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	1,777	162	8%	\$3,717	\$310	\$3,407	\$310	8%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$32,029	\$2,912	8%
	I3P Business Office	\$68	512	43	470	43	8%	\$34,941	\$2,912	\$32,029	\$2,912	8%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	20,185	195,496	92,519	32%	\$288,015	\$20,185	\$195,496	\$92,519	32%
GRAND TOTAL								\$1,734,478	\$126,259	\$1,395,419	\$339,059	20%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,446,463	\$ -	\$ 1,446,463	\$ 1,436,590	84%	\$ 9,873	\$ 236,667
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 288,015	68%	\$ -	\$ 92,519
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,724,605	81%	\$ 9,873	\$ 329,186

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$45,707	\$532,286	\$87,019	14%
	ACES Service Office (Nov 11)	\$33	2,143	0	893	1,250	58%	\$70,820	\$0	\$29,508	\$41,312	58%
	Enterprise License Management (Oct 09)	\$3	4,287	357	3,930	357	8%	\$11,180	\$932	\$10,248	\$932	8%
	Enterprise Service Desk	\$338	1,592	133	1,459	133	8%	\$537,305	\$44,775	\$492,530	\$44,775	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$146,211	\$12,184	\$134,027	\$12,184	8%
	Agency Seat Management (Oct 08)	\$68	2,143	179	1,965	179	8%	\$146,211	\$12,184	\$134,027	\$12,184	8%
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								\$765,516	\$57,891	\$666,313	\$99,203	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 765,516	\$ -	\$ 765,516	\$ 724,203	92%	\$ 41,313	\$ 57,890
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 724,203	92%	\$ 41,313	\$ 57,890

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,614,582	\$119,078	\$1,387,210	\$227,372	14%
	ACES Service Office (Nov 11)	\$33	5,618	0	2,341	3,277	58%	\$185,647	\$0	\$77,353	\$108,294	58%
	Enterprise License Management (Oct 09)	\$3	23,595	1,966	21,629	1,966	8%	\$61,531	\$5,128	\$56,403	\$5,128	8%
	Enterprise Service Desk	\$338	4,051	338	3,714	338	8%	\$1,367,405	\$113,950	\$1,253,454	\$113,950	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$383,275	\$31,940	\$351,335	\$31,940	8%
	I3P Business Office	\$68	5,618	468	5,150	468	8%	\$383,275	\$31,940	\$351,335	\$31,940	8%
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								\$1,997,857	\$151,018	\$1,738,546	\$259,311	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,889,562	92%	\$ 108,295	\$ 151,016
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,889,562	92%	\$ 108,295	\$ 151,016

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,588,922	\$118,947	\$1,375,736	\$213,186	13%
	ACES Service Office (Nov 11)	\$33	4,889	0	2,037	2,852	58%	\$161,552	\$0	\$67,313	\$94,239	58%
	Enterprise License Management (Oct 09)	\$3	9,778	815	8,963	815	8%	\$25,499	\$2,125	\$23,374	\$2,125	8%
	Enterprise Service Desk	\$338	4,154	346	3,807	346	8%	\$1,401,871	\$116,823	\$1,285,048	\$116,823	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$333,530	\$27,794	\$305,736	\$27,794	8%
	I3P Business Office	\$68	4,889	407	4,482	407	8%	\$333,530	\$27,794	\$305,736	\$27,794	8%
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								\$1,922,452	\$146,742	\$1,681,472	\$240,980	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,828,213	92%	\$ 94,239	\$ 146,741
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,828,213	92%	\$ 94,239	\$ 146,741

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$194,684	\$2,272,560	\$378,135	14%
	ACES Service Office (Nov 11)	\$33	9,518	0	3,966	5,552	58%	\$314,487	\$0	\$131,036	\$183,451	58%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	17,449	1,586	8%	\$49,639	\$4,137	\$45,503	\$4,137	8%
	Enterprise Service Desk	\$338	6,775	565	6,210	565	8%	\$2,286,569	\$190,547	\$2,096,021	\$190,547	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$649,269	\$54,106	\$595,164	\$54,106	8%
	I3P Business Office	\$68	9,518	793	8,724	793	8%	\$649,269	\$54,106	\$595,164	\$54,106	8%
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								\$3,299,964	\$248,790	\$2,867,724	\$432,240	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 3,116,513	92%	\$ 183,451	\$ 248,789
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 3,116,513	92%	\$ 183,451	\$ 248,789

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$2,853	\$33,116	\$5,274	14%
	ACES Service Office (Nov 11)	\$33	126	0	52	73	58%	\$4,150	\$0	\$1,729	\$2,421	58%
	Enterprise License Management (Oct 09)	\$3	251	21	230	21	8%	\$655	\$55	\$600	\$55	8%
	Enterprise Service Desk	\$338	100	8	91	8	8%	\$33,585	\$2,799	\$30,786	\$2,799	8%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$8,568	\$714	\$7,854	\$714	8%
	I3P Business Office	\$68	126	10	115	10	8%	\$8,568	\$714	\$7,854	\$714	8%
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								\$46,958	\$3,567	\$40,970	\$5,988	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 46,958	\$ -	\$ 46,958	\$ 44,537	92%	\$ 2,421	\$ 3,567
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 44,537	92%	\$ 2,421	\$ 3,567

OCT Utilization Report

OCT		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$412,689	\$30,604	\$355,580	\$57,109	14%
	ACES Service Office (Nov 11)	\$33	1,375	0	573	802	58%	\$45,437	\$0	\$18,932	\$26,505	58%
	Enterprise License Management (Oct 09)	\$3	2,750	229	2,521	229	8%	\$7,171	\$598	\$6,574	\$598	8%
	Enterprise Service Desk	\$338	1,067	89	978	89	8%	\$360,080	\$30,007	\$330,074	\$30,007	8%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$93,806	\$7,817	\$85,989	\$7,817	8%
	I3P Business Office	\$68	1,375	115	1,261	115	8%	\$93,806	\$7,817	\$85,989	\$7,817	8%
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								\$506,495	\$38,422	\$441,569	\$64,926	13%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 506,495	\$ -	\$ 506,495	\$ 479,990	92%	\$ 26,505	\$ 38,421
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 479,990	92%	\$ 26,505	\$ 38,421

Special Projects

Special Projects								
Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 115,000	\$ 115,000	\$ 9,583	\$ 105,417	\$ 9,583	8%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 115,000	\$ 9,583	\$105,417	\$ 9,583		