



# NSSC

NASA Shared Services Center

## June 2012 Performance & Utilization Report – FY 12



# June 2012- Table of Contents

## Financial Management \*

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- Extended TDY – Domestic & Foreign
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance
- Domestic Travel Survey – Quarterly

## Human Resources \*\*

- NASA Awards and Recognition Processing\*
- Registration/Reimbursement for Off-Site Training\*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- On-Line Training Course Development
- Benefits Retirement Counseling Survey – Quarterly

## Procurement \*\*

- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements\*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

## Customer Contact Center \*\*\*

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- Customer Service Web – Visits by Center
- Customer Service Web Communities

## ESD Metrics

- Incidents by Center
- Incidents by Operational Categories
- Incidents by Center Operational Categories
- SP – Failures, Access & Inquiry by Operational Categories
- Backlog by Operational Categories
- Abandon Call Rate
- Average Speed of Answer
- Customer Satisfaction with Tier 1

## Quality Measurements

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

## Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

# Scorecard – June Overall

Activity	JUNE
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 - Prudential	
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	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	JUNE
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 – June

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

LEGEND (all others)		≥ 98%
		< 98 % ≥ 97%
		< 97%

*LEGEND (payroll)		≥ 99.9%
		< 99.9%

**LEGEND (External Training)		≥ 95%
		< 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			
Accounts Payable - Int. < \$200/MM	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			
Payroll	G	G	G	G	G	G	G	G	G			
Domestic Travel	Unreported	G	G	G	G	G	G	G	G			
Foreign Travel	Unreported	Unreported	G	G	G	G	G	G	G			
PCS (6) Travel	G	G	G	G	G	G	G	G	G			
PCS (15) Travel	G	G	G	G	G	G	G	G	G			
PCS (30) Travel	G	G	G	N/A	N/A	G	G	G	G			
Relocation Assistance	G	G	G	G	G	G	G	G	G			
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G			
Off-Site Training	G	G	G	G	G	G	G	G	G			
Internal Training <25K	G	G	G	G	G	G	G	G	G			
Internal Training >25K	G	G	G	G	G	G	G	G	G			
SES Appointments	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			
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G			
Retirement Estimate - 20 day	G	G	G	G	G	G	G	G	G			
Retirement Estimate - 45 day	G	G	G	G	G	G	G	G	G			
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G			
eOPF - 15 Day	G	G	G	G	G	G	G	G	G			
eOPF - 25 Day	G	G	G	G	G	G	G	G	G			
Personnel Action Processing	G	G	G	G	G	G	G	G	G			
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	N/A	N/A	N/A	N/A	G	G	G	G	N/A			
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G			
SBIR/STTR- Funding Mods	G	G	G	G	G	G	G	G	G			
Initial Call Resolution	G	G	G	G	G	G	G	G	G			
Call Response Rate	G	G	G	G	G	G	G	G	G			
Call Abandonment Rate	G	G	G	G	G	G	G	G	G			
Average Speed of Answer	G	G	G	G	G	G	G	G	G			
Website Availability	G	G	G	G	G	G	G	G	G			

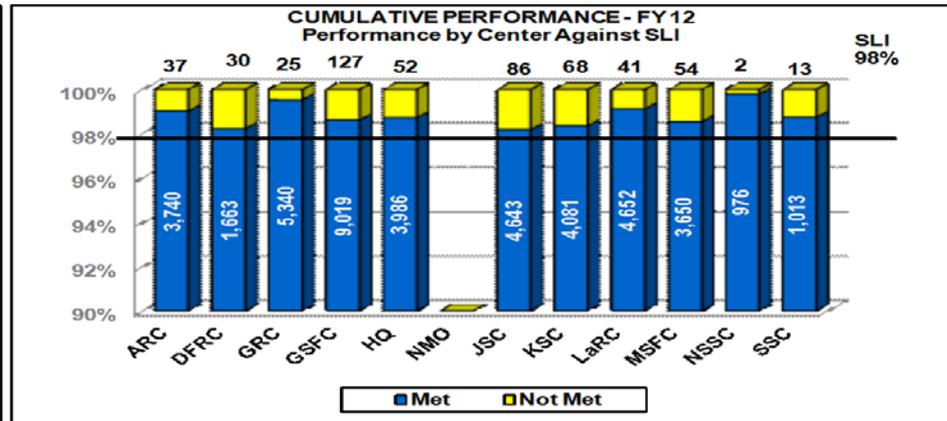
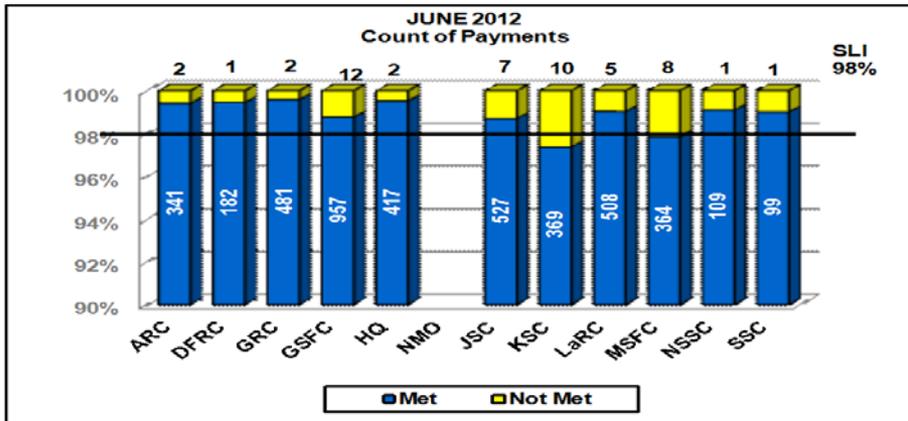
# ESD Scorecard – By Month

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											

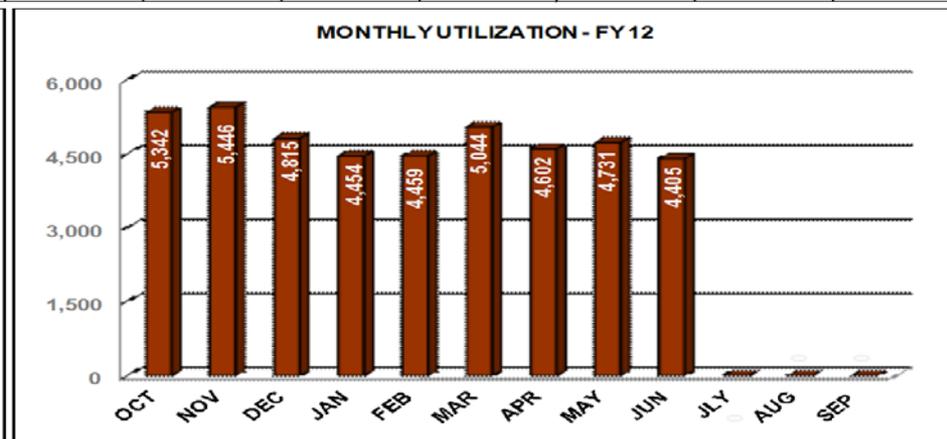
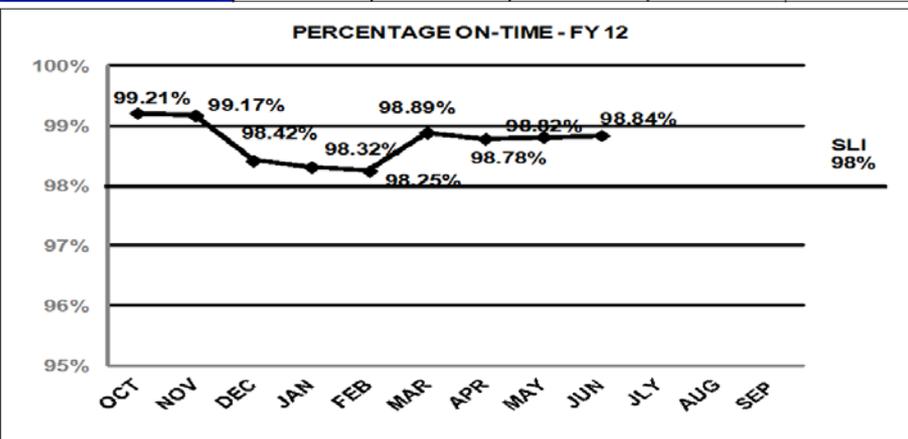
# Financial Management Accounts Payable

## 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%			
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560	34,162	38,893	43,298			



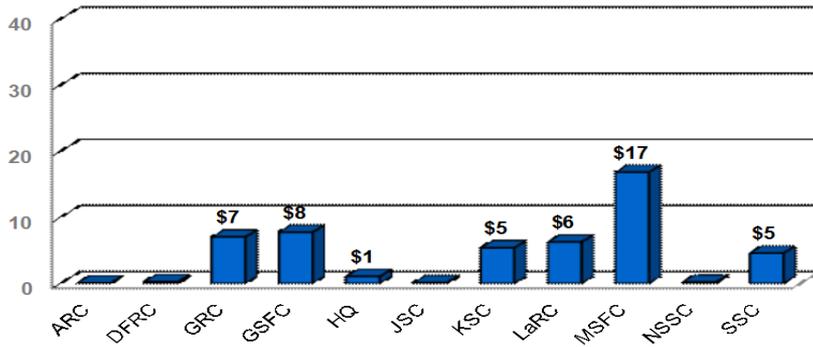
Assessment:

# Financial Management Accounts Payable

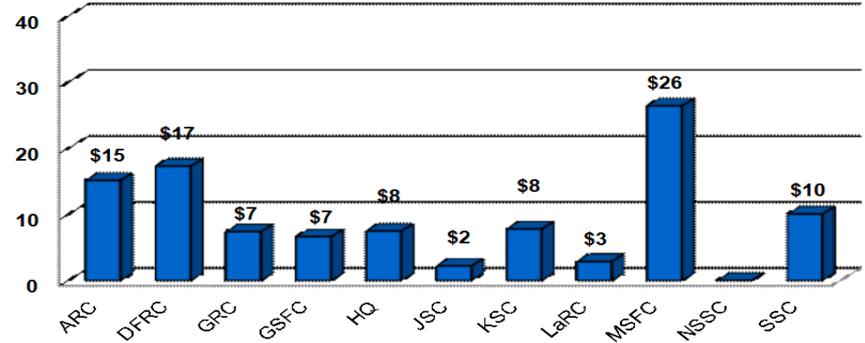
## AP - Interest Penalties - USD

**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.

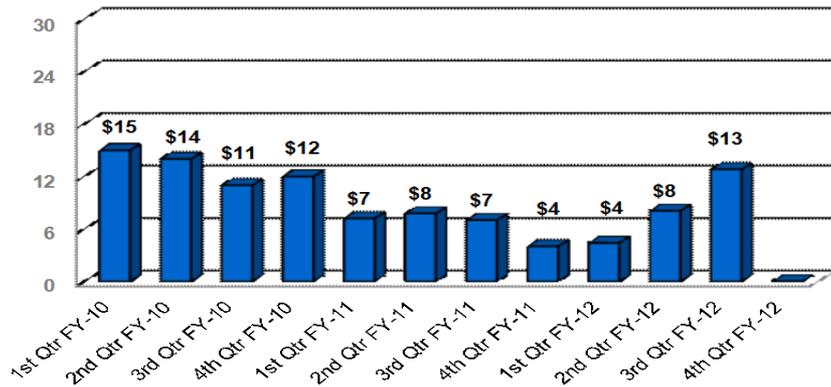
**JUNE 2012**  
AP Interest Penalties / \$ million



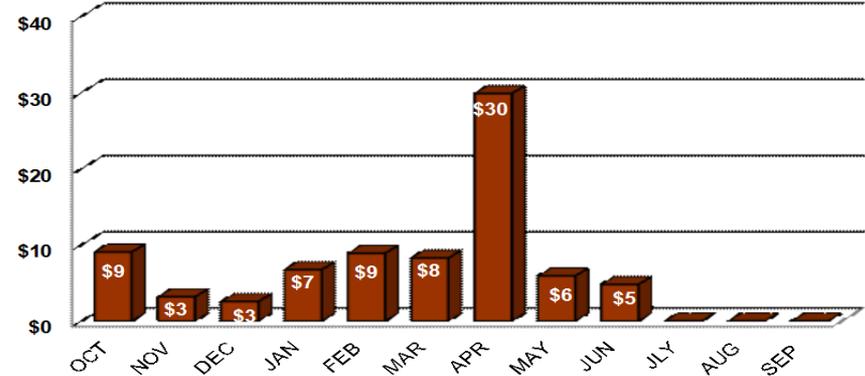
**AVERAGE CUMULATIVE PERFORMANCE - FY 12**  
AP Interest Penalties / \$ million



**AP Interest Penalties / \$ million / Quarter**



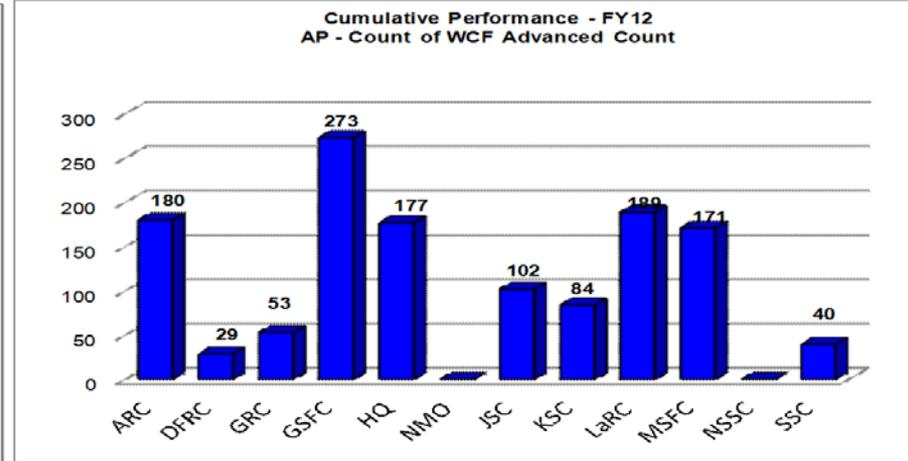
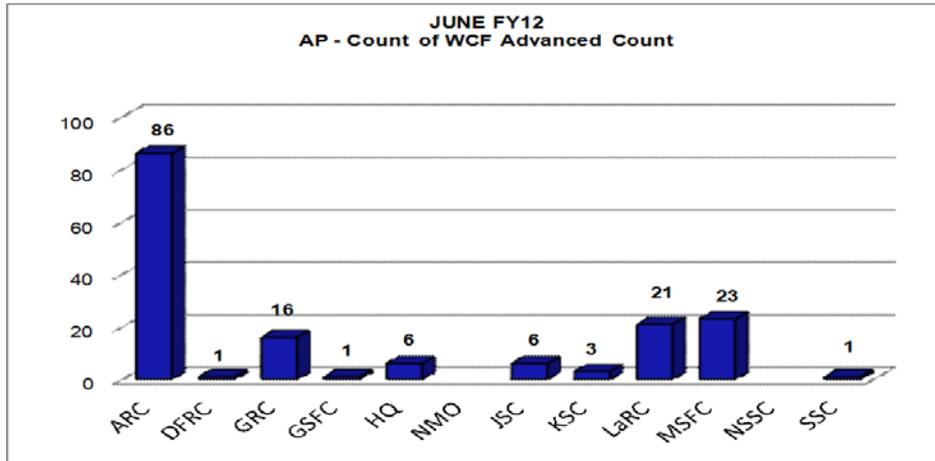
**AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION**



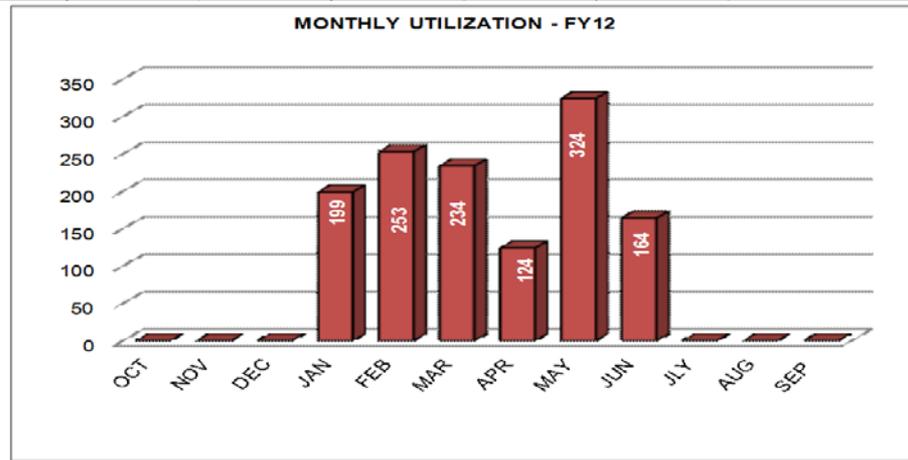
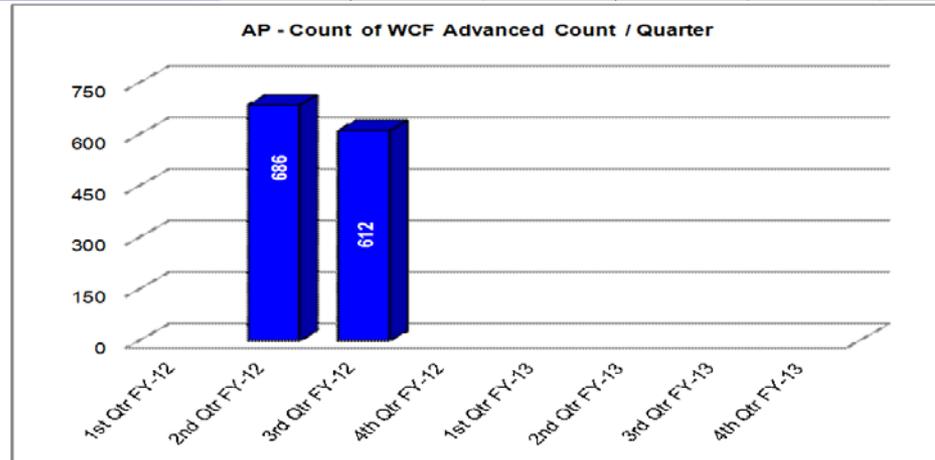
### Assessment:

# Financial Management Accounts Payable

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



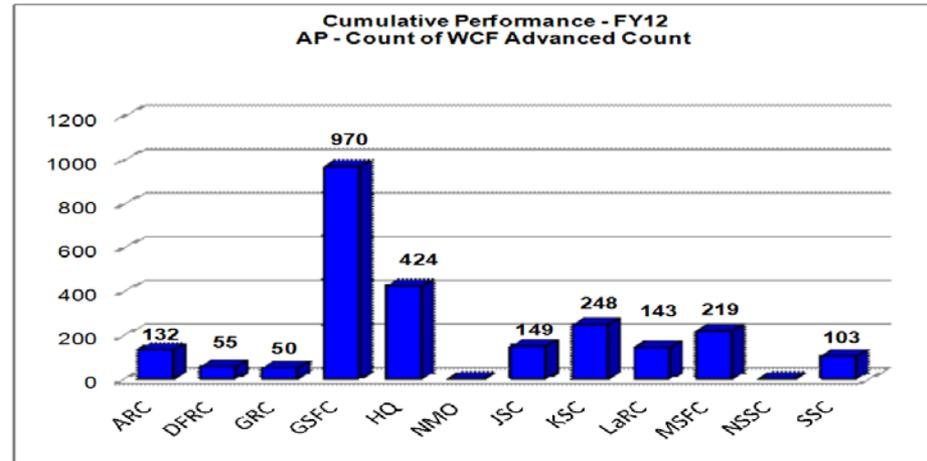
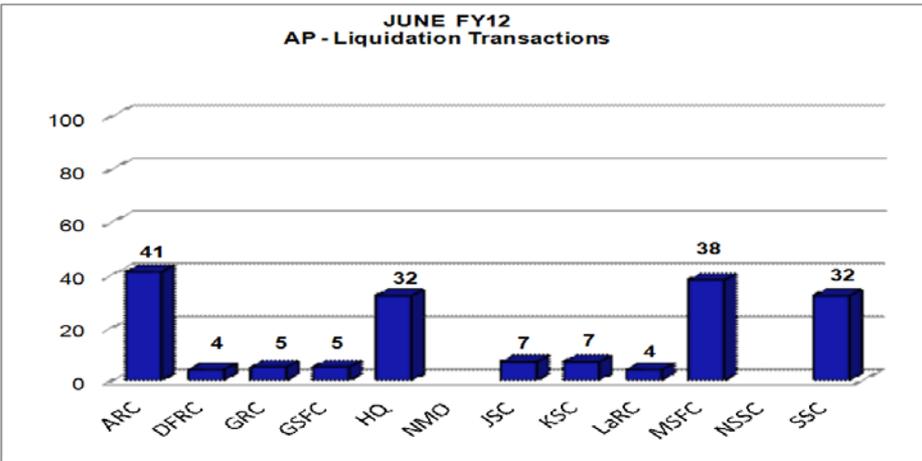
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	-	-	-	199	452	686	810	1,134	1,298			



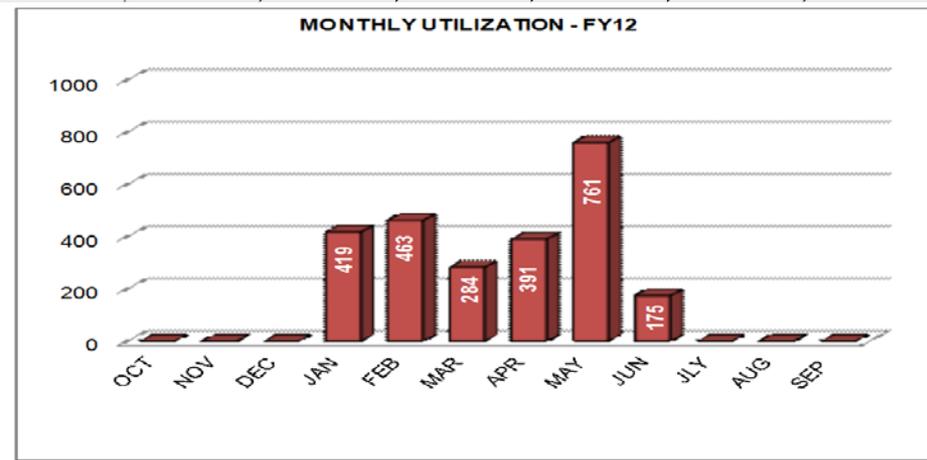
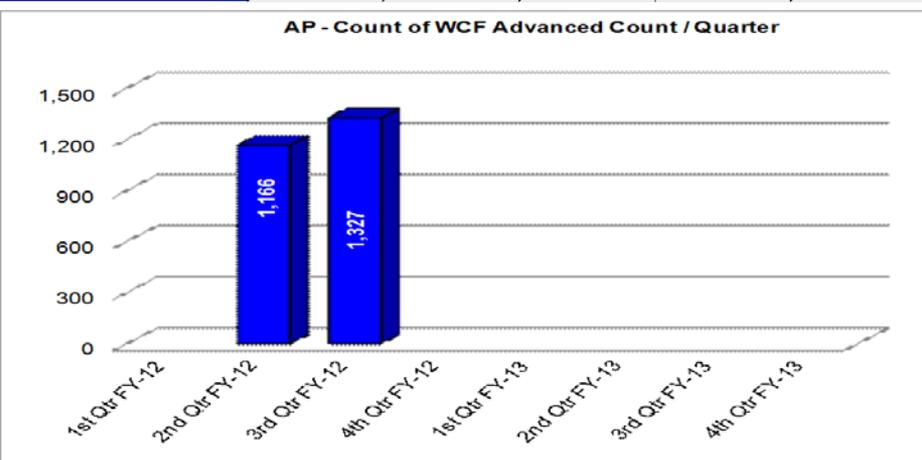
**Assessment:**

# 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
<b>Cumulative YTD</b>	-	-	-	419	882	1,166	1,557	2,318	2,493			



**Assessment**

# Financial Management Accounts Payable

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

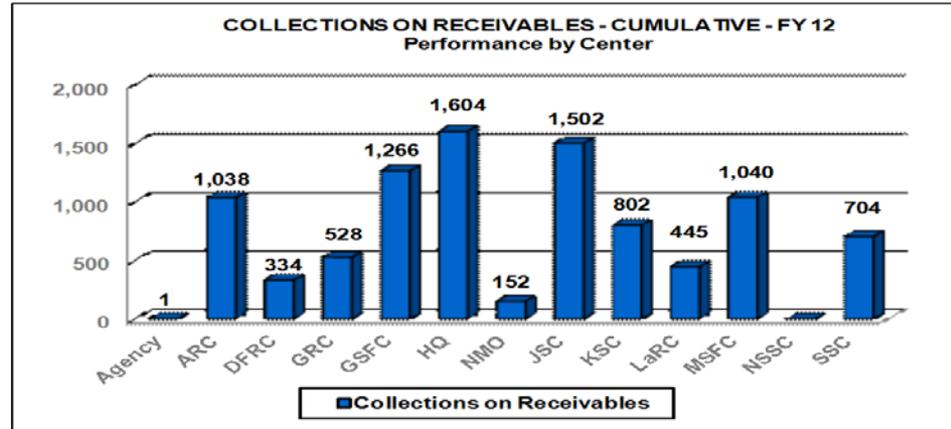
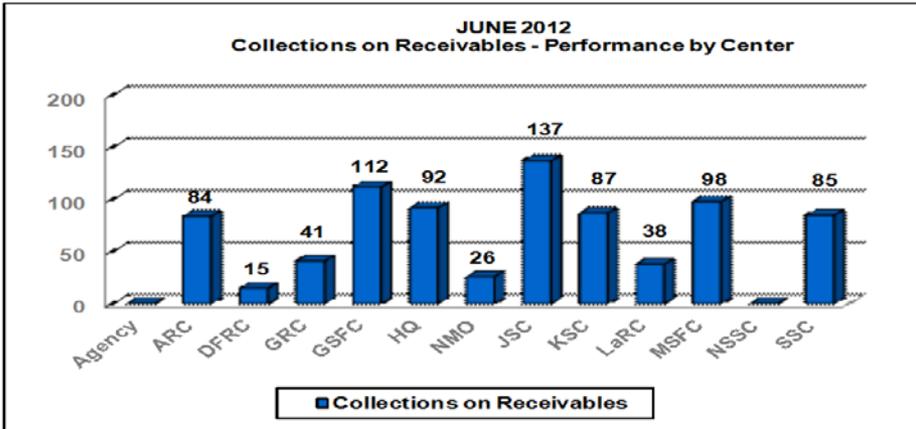
June	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$16,119,899	\$803,037	\$322,445	\$818,590	\$1,169,178	\$2,012,379	\$0	\$1,576,031	\$931,146	\$907,941	\$7,287,130	\$0	\$292,022

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		\$758,967	\$1,385,962	\$580,027	\$782,477		\$102,740
<u>FEBRUARY</u>	\$10,335,104	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,022,362		\$960,151	\$964,396	\$449,900	\$1,167,862		\$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		\$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>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
<u>Total</u>	\$96,467,227	\$4,034,904	\$2,072,404	\$5,258,166	\$8,318,982	\$24,770,930	\$0	\$8,455,177	\$7,233,465	\$4,101,850	\$30,809,977	\$0	\$1,411,370

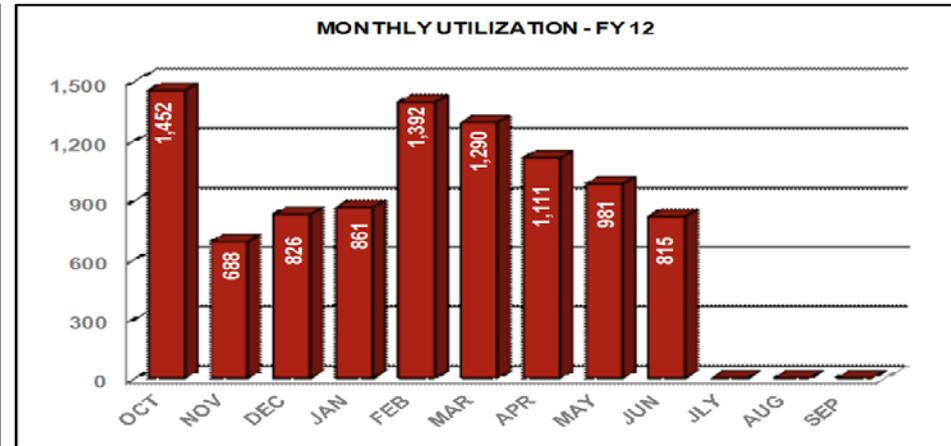
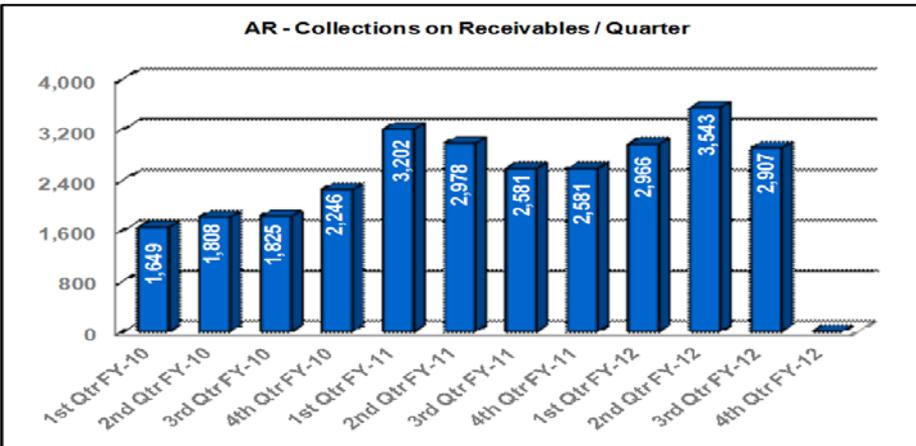
# Financial Management Accounts Receivable

## 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
<b>Cumulative YTD</b>	1,452	2,140	2,966	3,827	5,219	6,509	7,620	8,601	9,416			

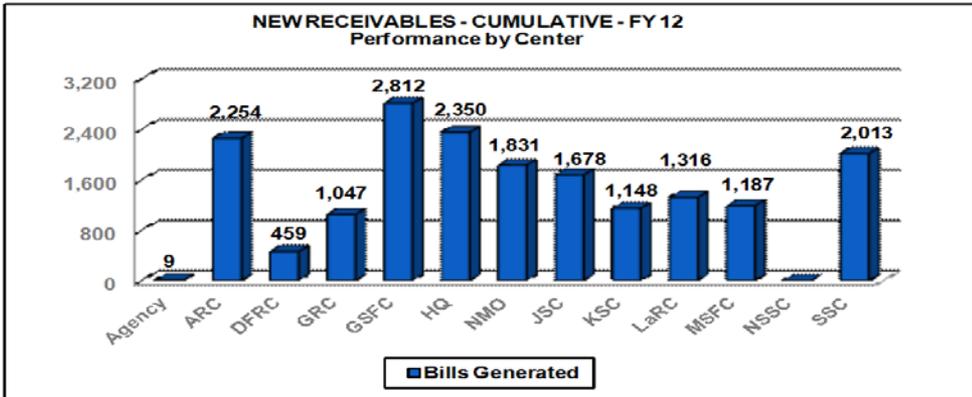
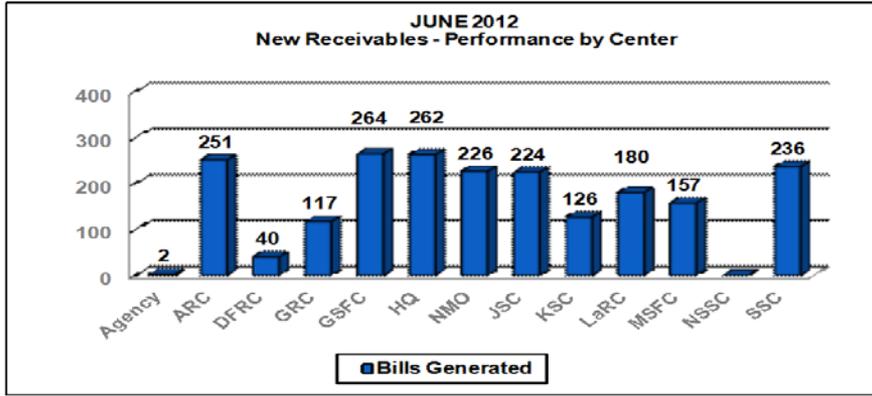


## Assessment

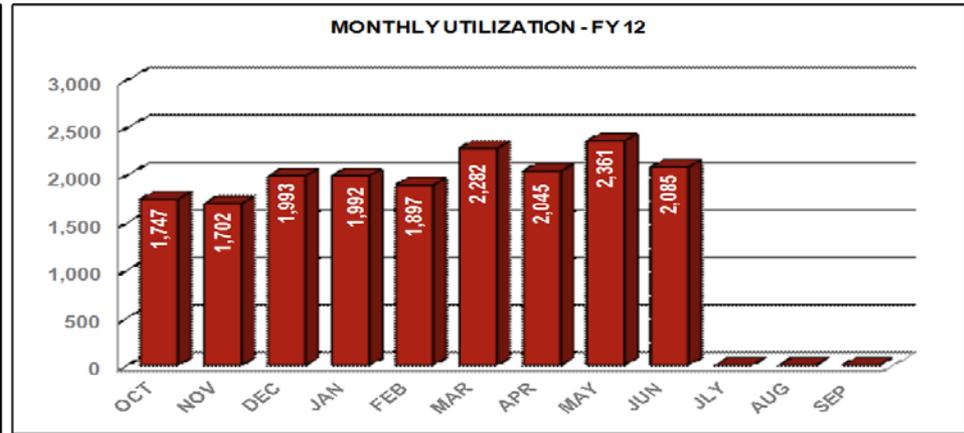
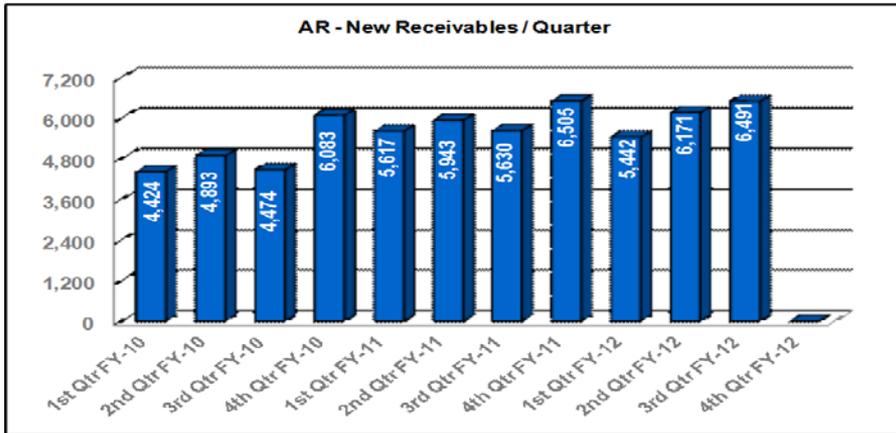
# Financial Management Accounts Receivable

## Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	1,747	3,449	5,442	7,434	9,331	11,613	13,658	16,019	18,104			
<b>98% Error Free</b>	*N/A	N/A	N/A	N/A	N/A	98%	100%	99%	99%			
<b># of Errors</b>	*N/A	N/A	N/A	N/A	N/A	57/2530	19/2003	17/2361	21/2085			

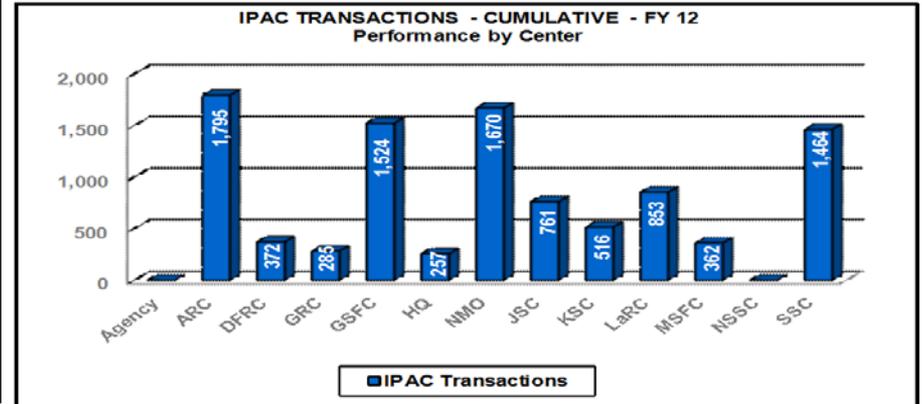
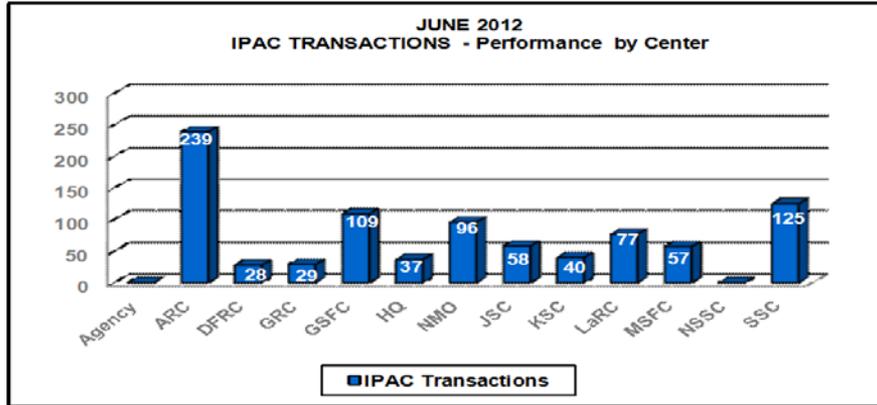


### Assessment:

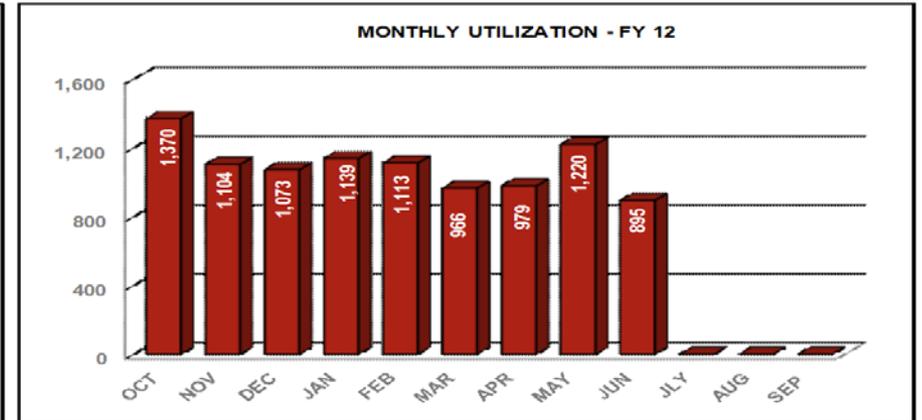
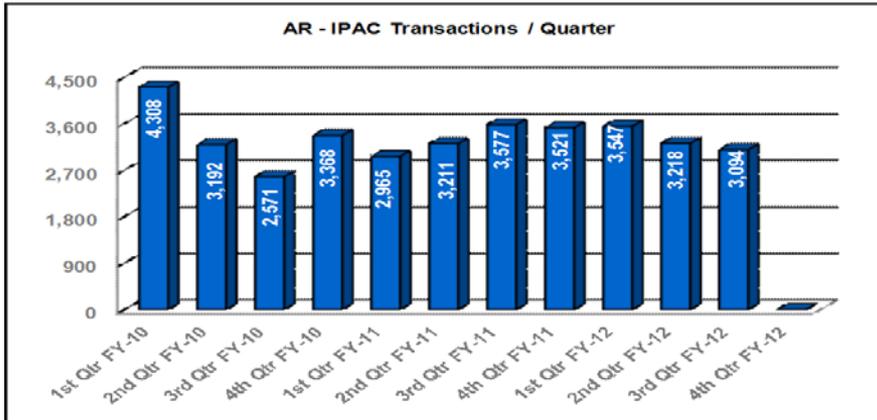
# Financial Management Accounts Receivable

## Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	1,370	2,474	3,547	4,686	5,799	6,765	7,744	8,964	9,859			

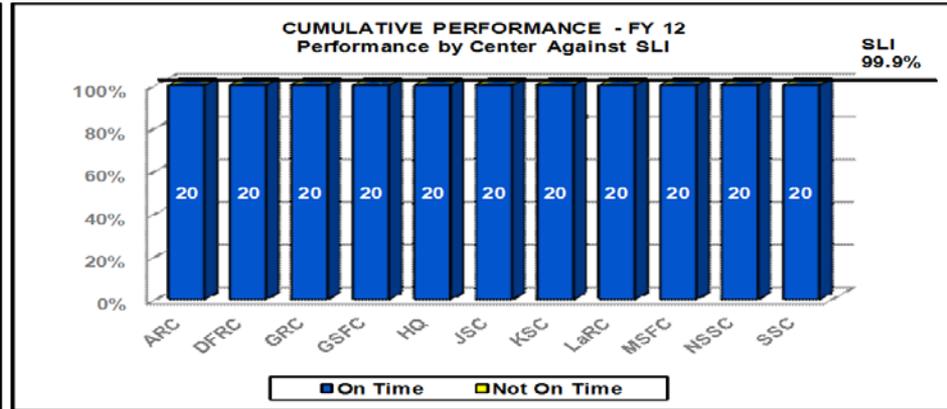
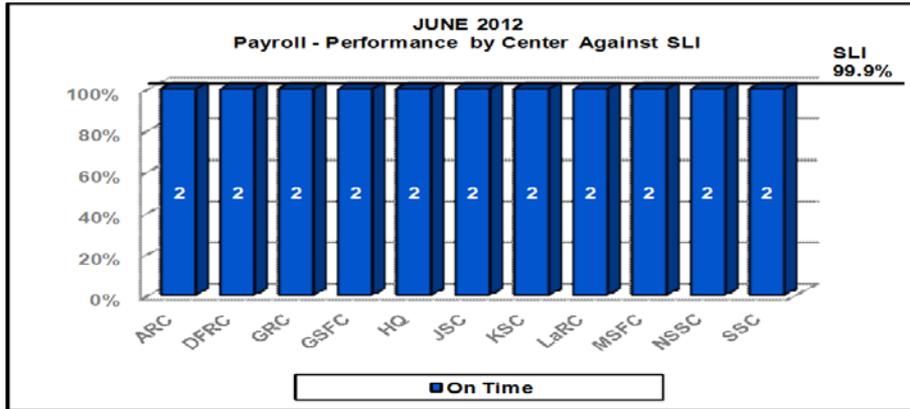


**Assessment:**

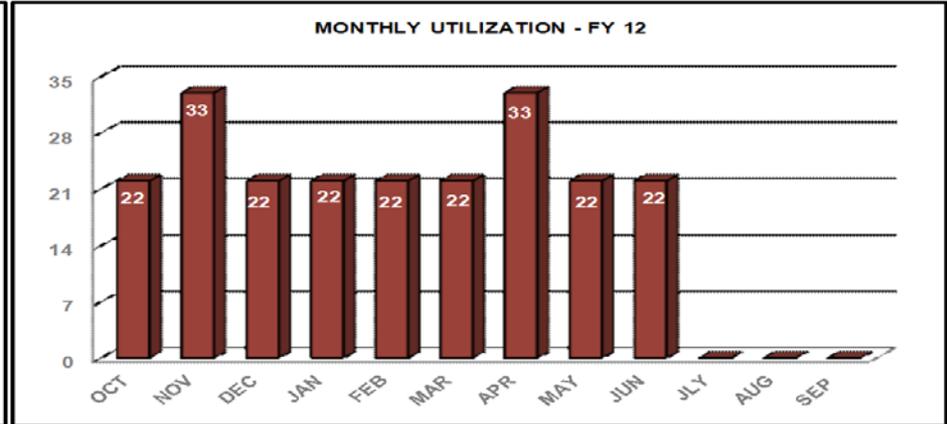
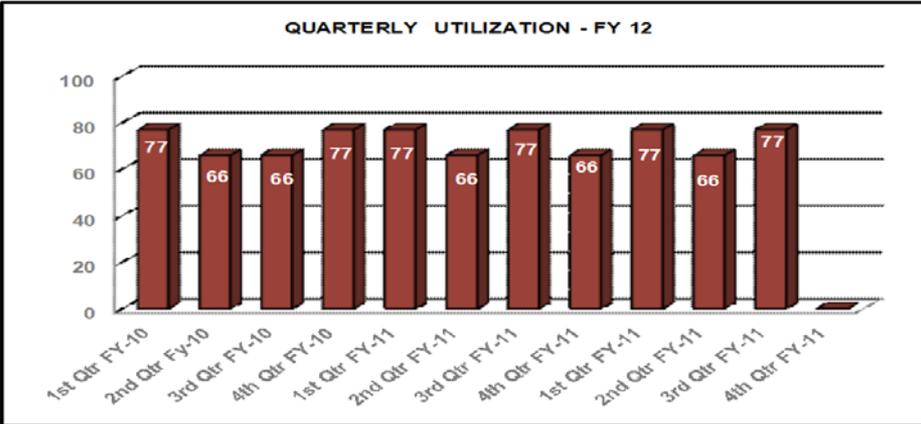
# Financial Management Payroll

## 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%			
<b>Cumulative YTD</b>	22	55	77	99	121	143	176	198	220			

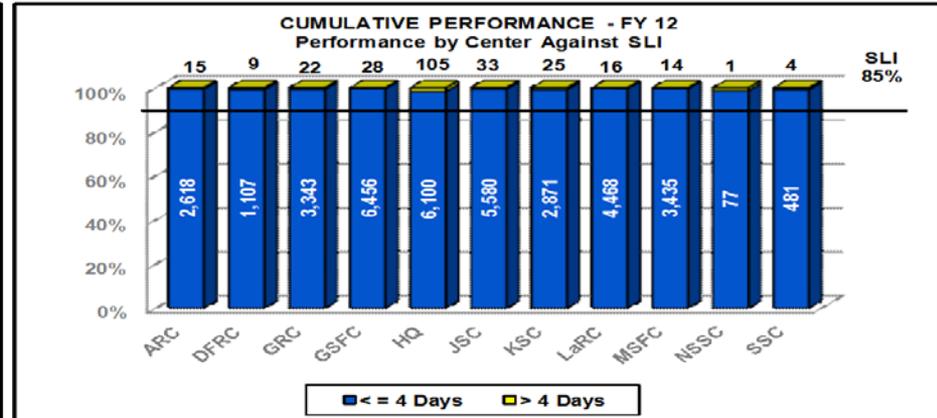
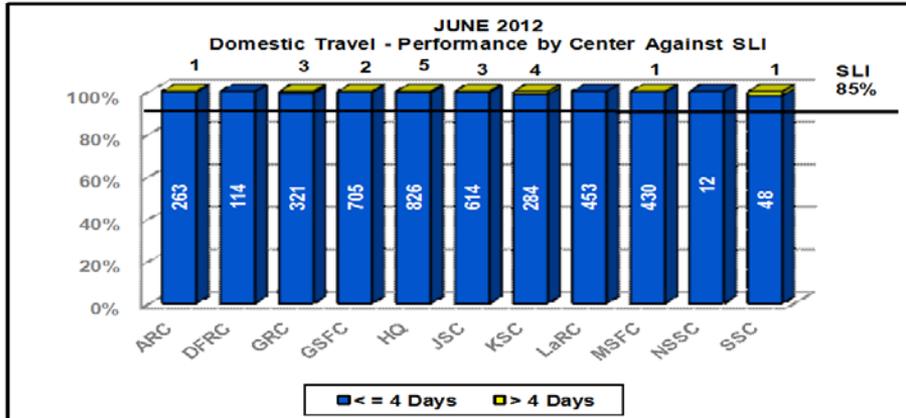


**Assessment:**

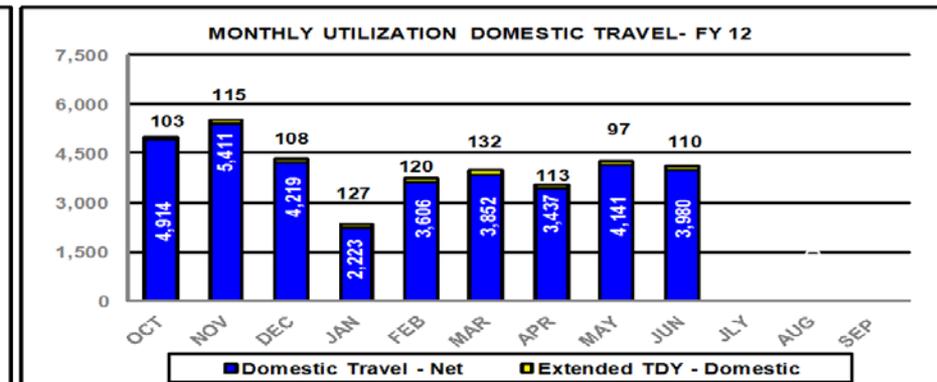
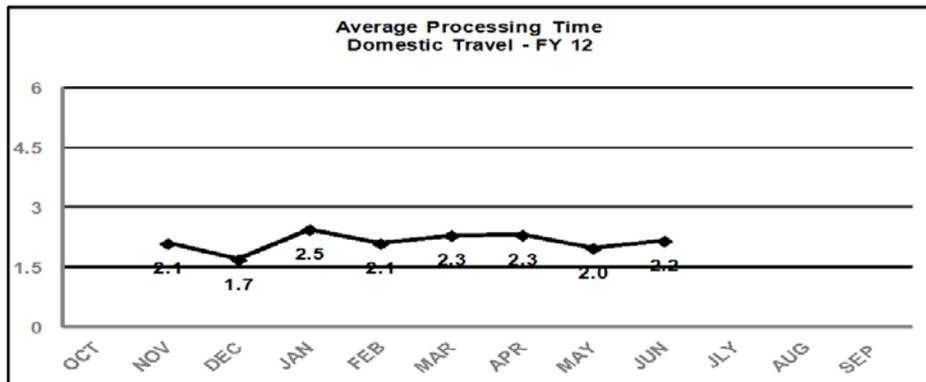
# Financial Management Domestic Travel

## 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).



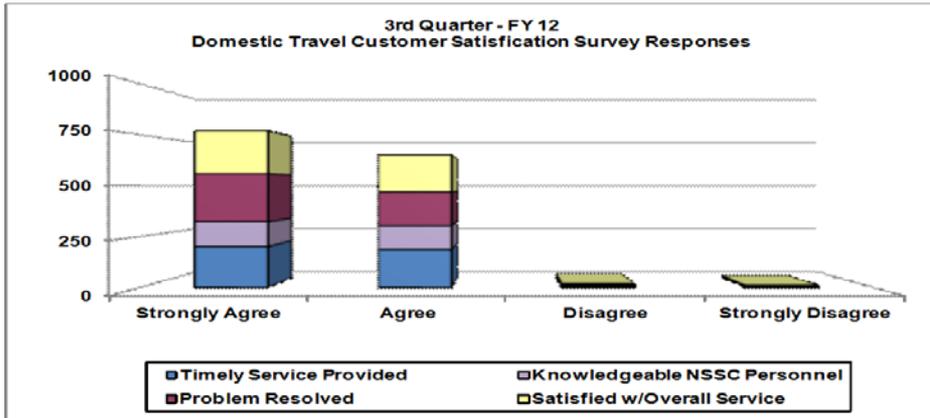
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%	99.14%	98.90%	99.61%	99.60%	99.51%			
<b>Cumulative YTD</b>	5,017	10,543	14,870	17,220	20,946	24,930	28,480	32,718	36,808			



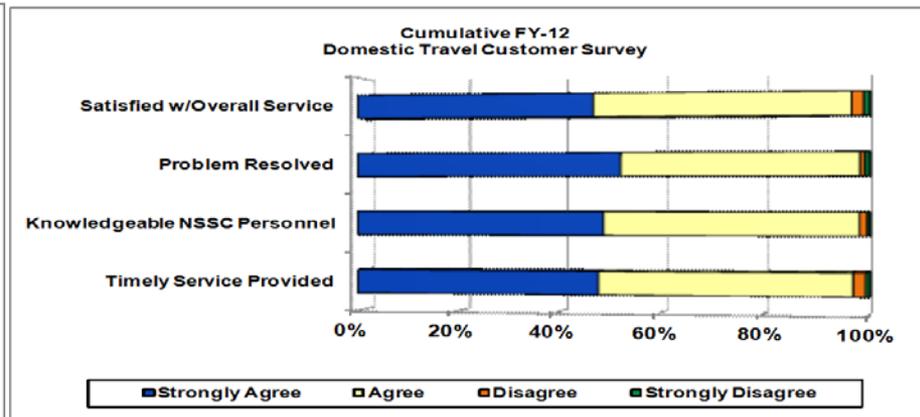
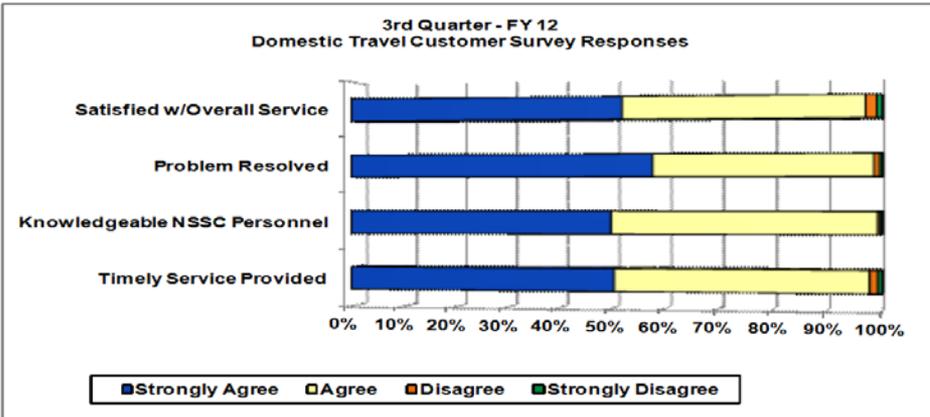
**Assessment:**

# Financial Management Domestic Travel

## CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 12



	1st	2nd	3rd	4th
Quarterly Satisfaction	95.33%	97.84%	97.03%	
Cumulative Satisfaction	95.33%	96.53%	96.70%	

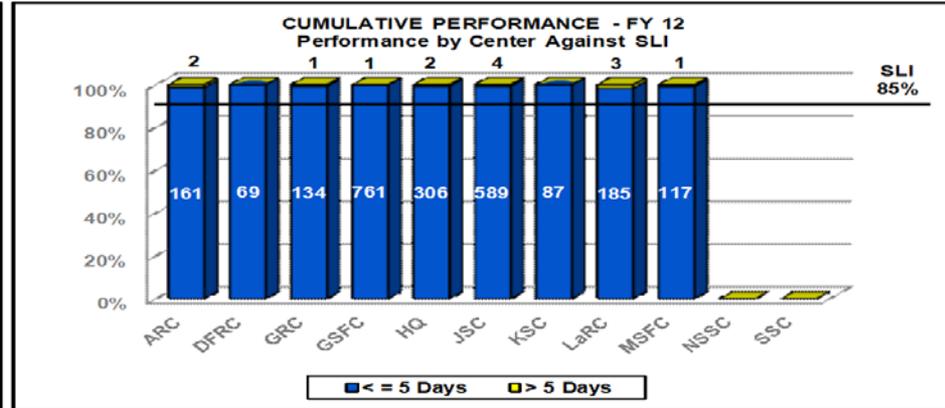
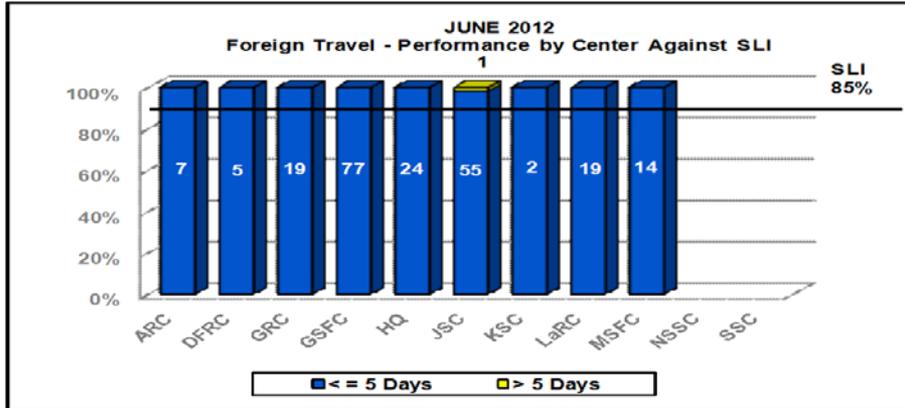


**Assessment:** 97.73% of the randomly selected customers responded that Timely Service was provided; 99.17% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 98.53% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.03% of the randomly selected customers were satisfied with the overall service of the NSSC.

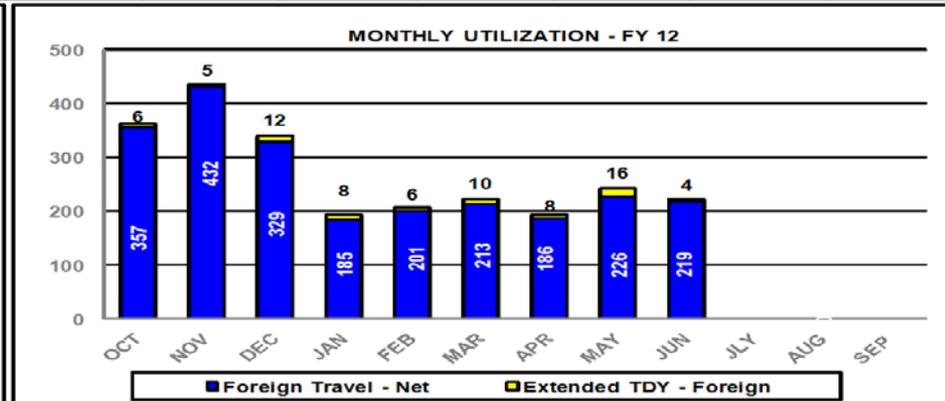
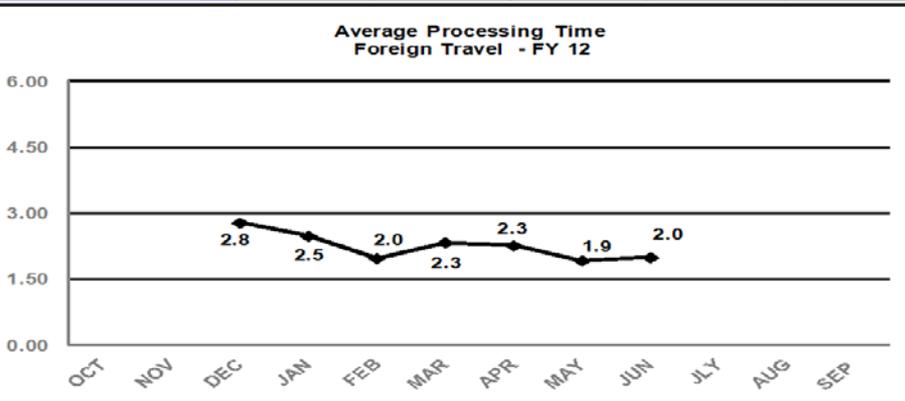
# Financial Management Foreign Travel

## 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%			
<b>Cumulative YTD</b>	363	800	1141	1334	1541	1764	1958	2200	2423			



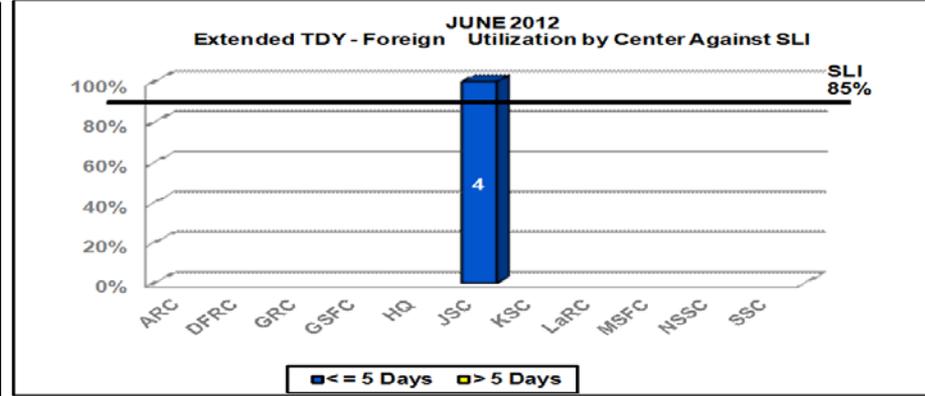
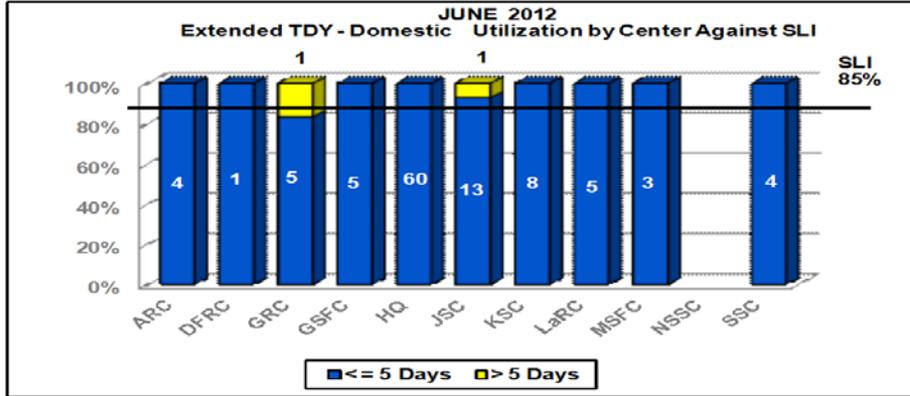
### Assessment:

# Financial Management : Extended TDY

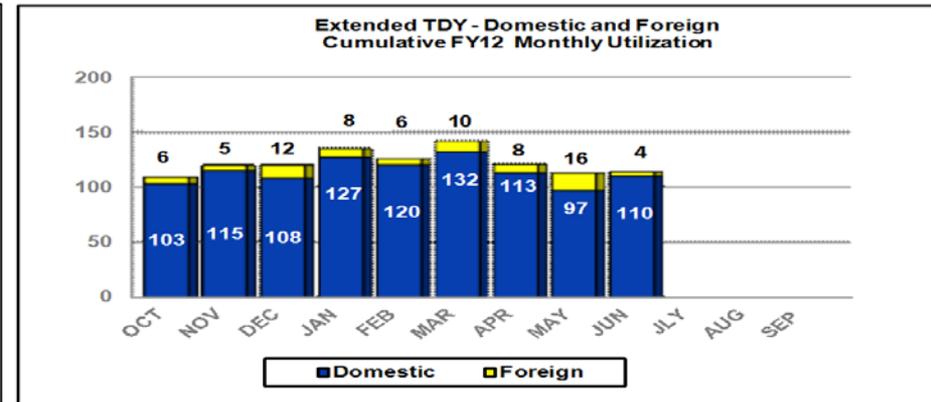
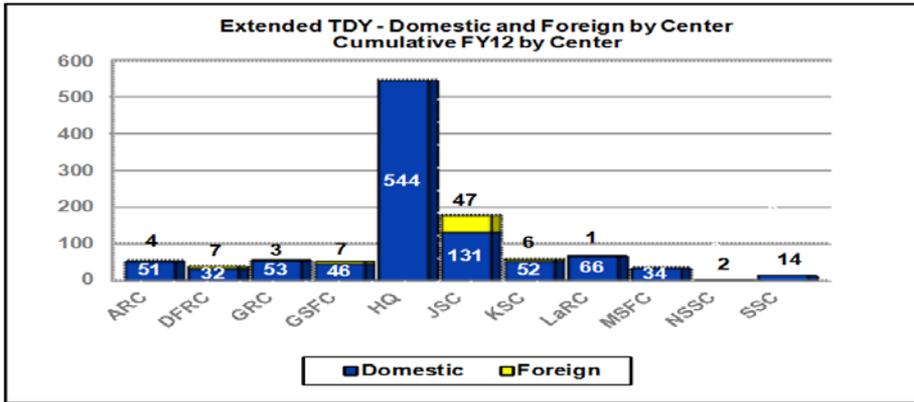
## Domestic and Foreign Travel

### 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).



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>												
<b>Domestic</b>	103	218	326	453	573	705	818	915	1025			
<b>Foreign</b>	6	11	23	31	37	47	55	71	75			
<b>PCS</b>	0	0	0	0	0	0	0	0	1			

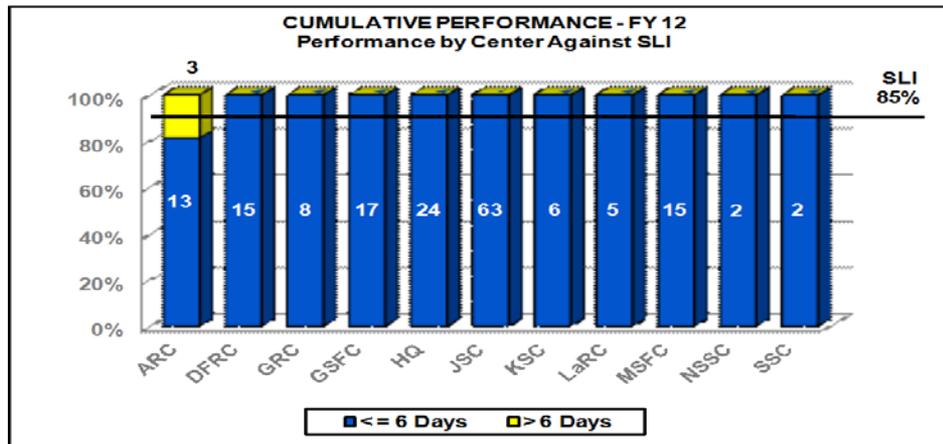
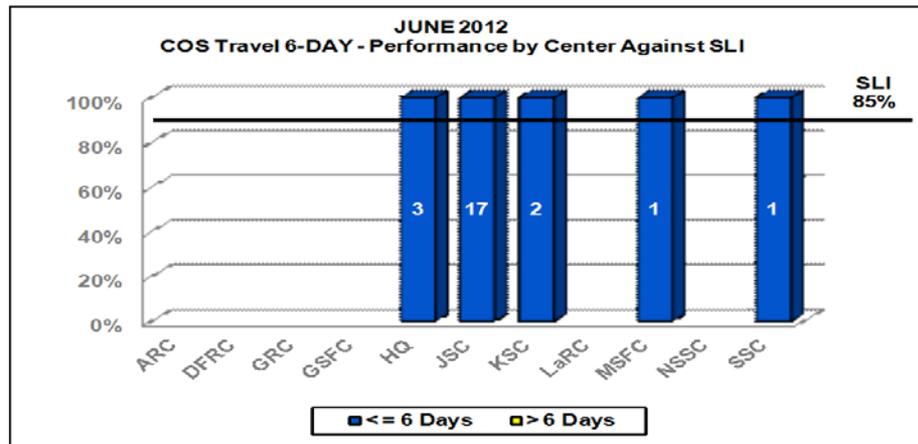


**Assessment:** The June reporting utilization is as follows: 110 Domestic Vouchers, 4 Foreign Vouchers and 1 PCS extended travel voucher for a total of 115 Extended Travel vouchers.

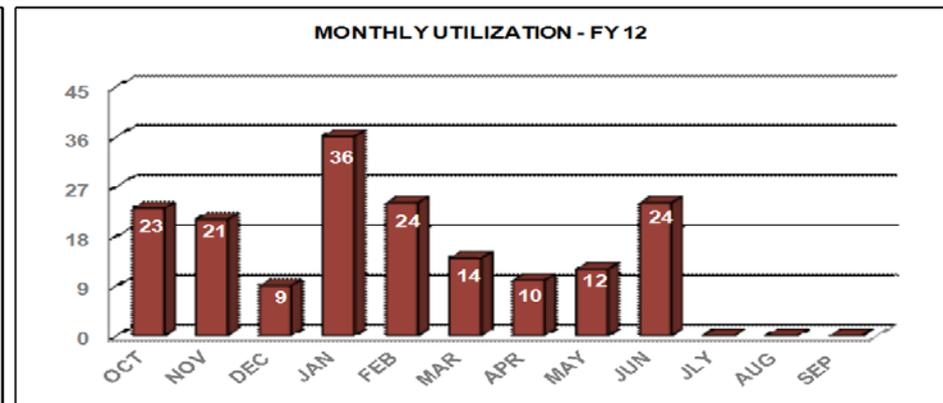
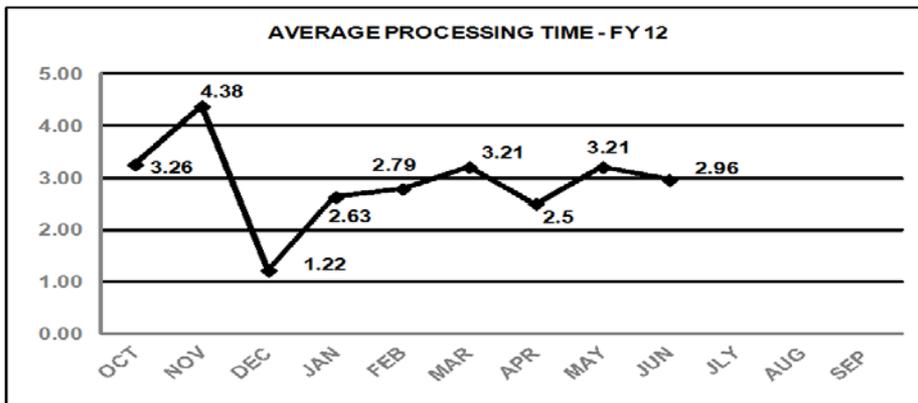
# Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## 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%			
Cumulative YTD	23	44	53	89	113	127	137	149	173			

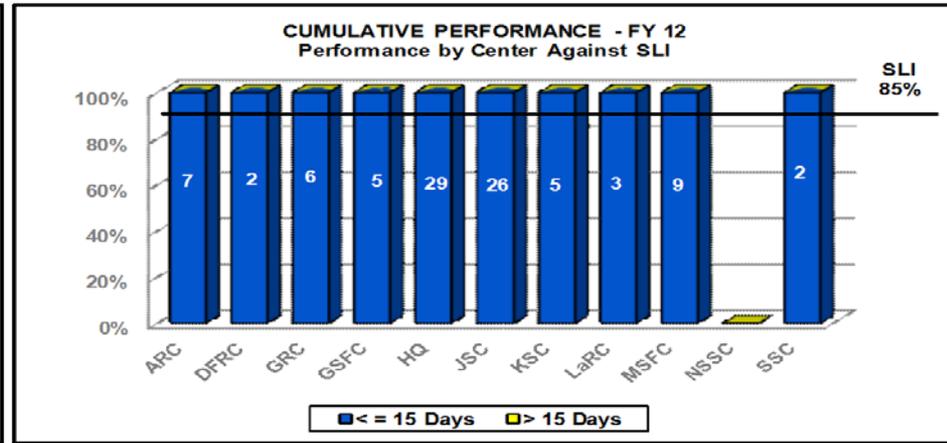
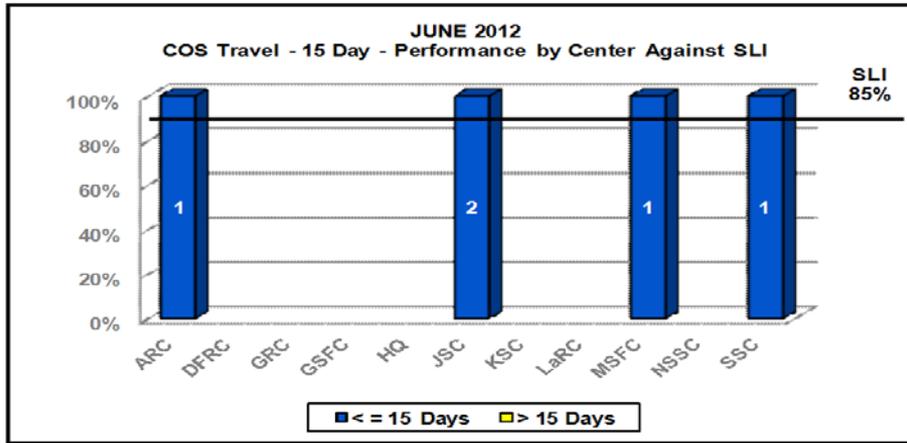


**Assessment:**

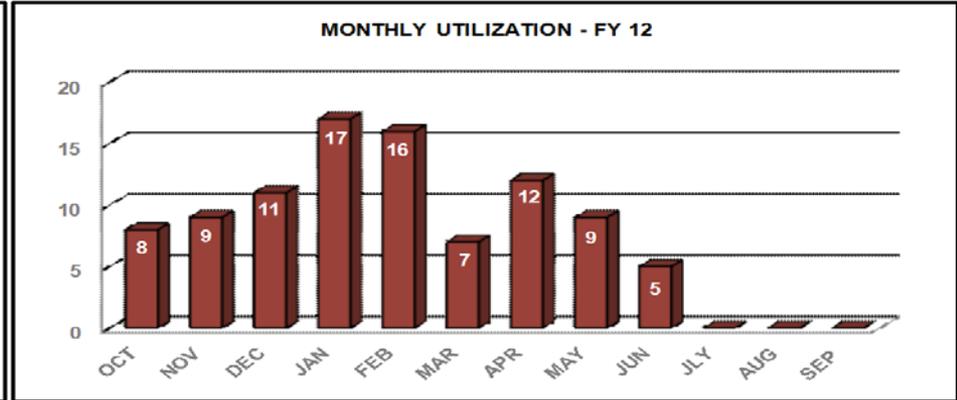
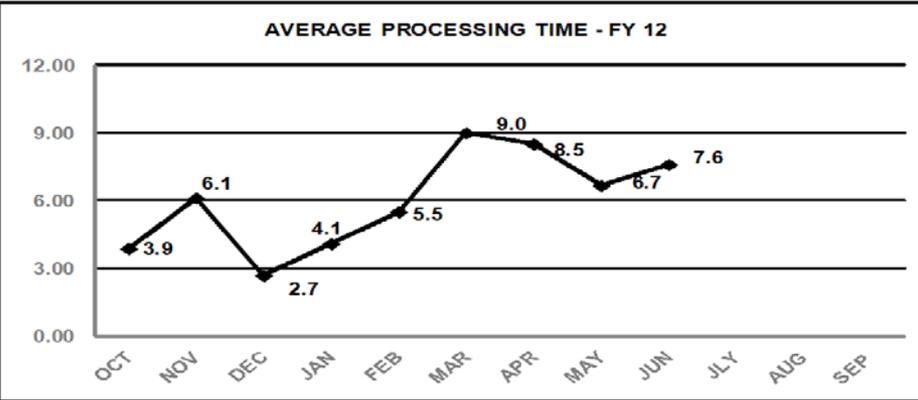
# Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

## 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%			
Cumulative YTD	8	17	28	45	61	68	80	89	94			



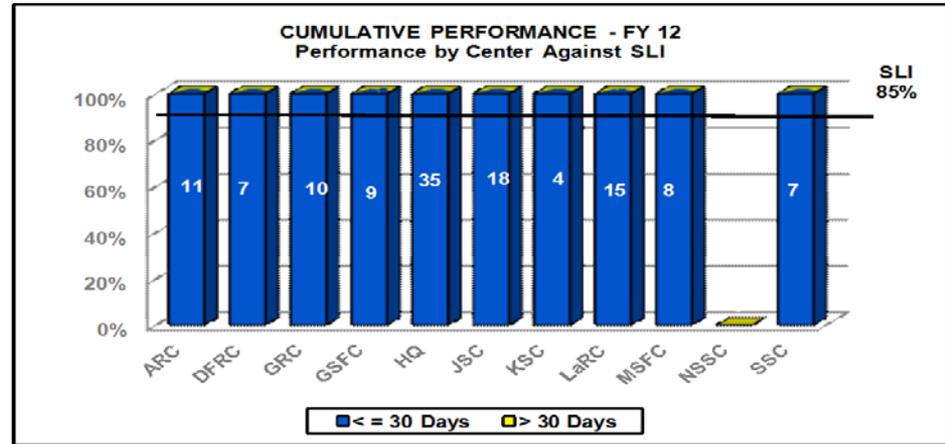
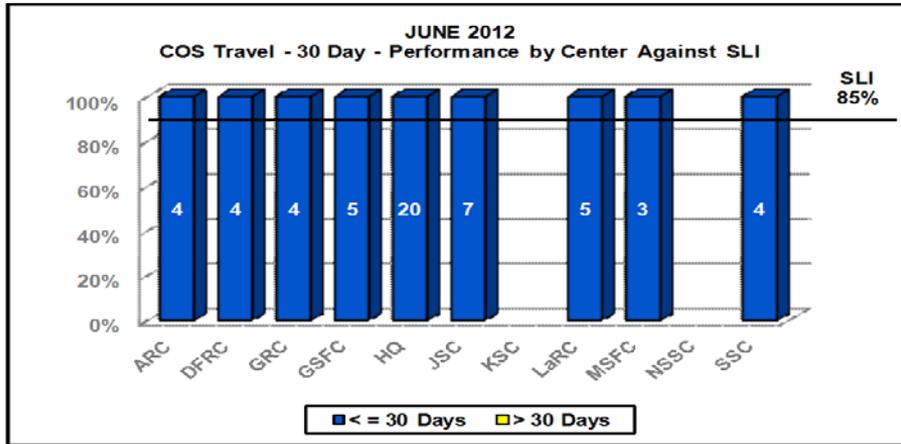
**Assessment:**

# Financial Management

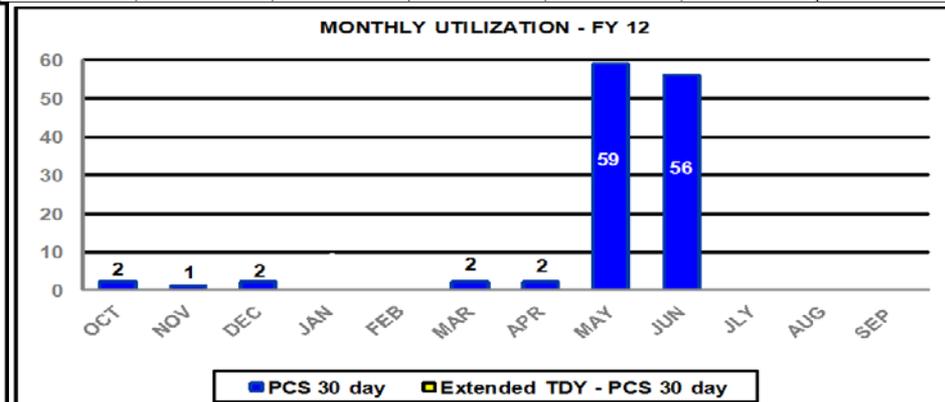
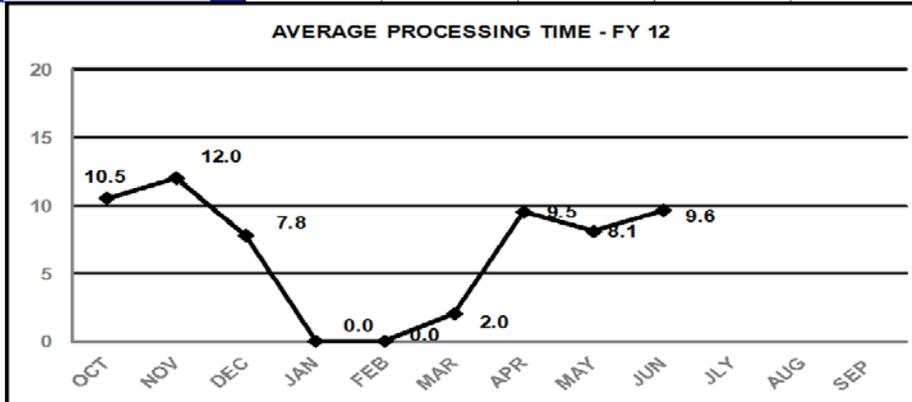
## COS: RITA and ITRA

### 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%			
<b>Cumulative YTD</b>	2	3	5	5	5	7	9	68	124			

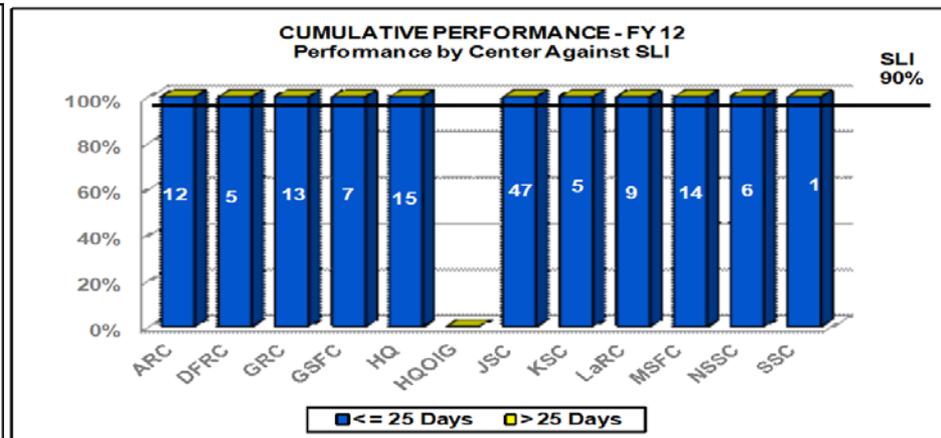
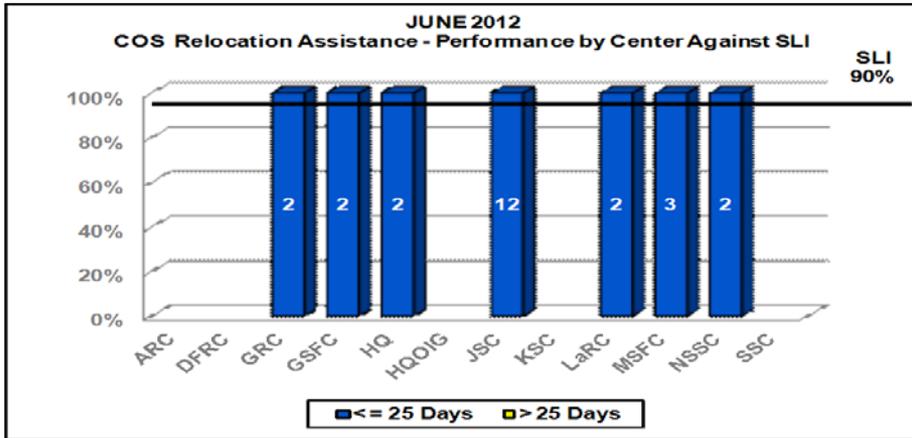


**Assessment:**

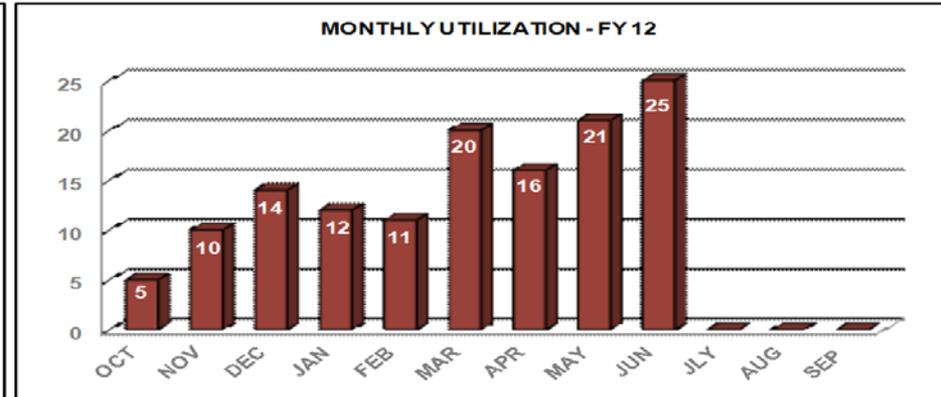
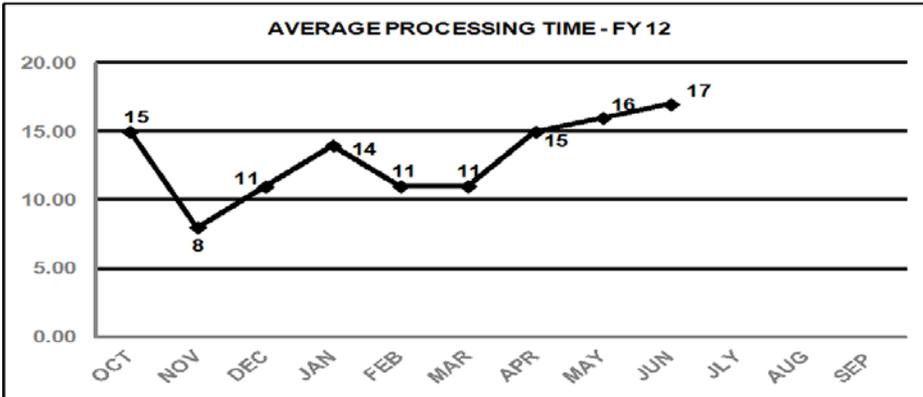
# Financial Management Relocation Assistance - Prudential

## 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. - Prudential.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	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			



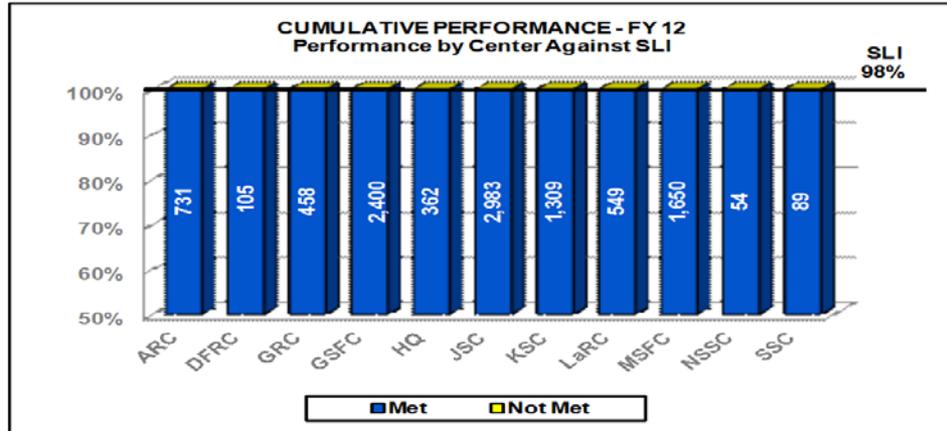
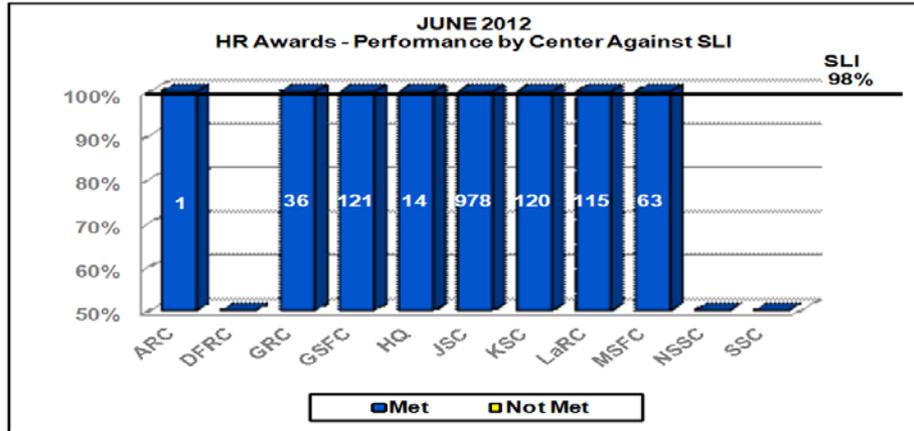
**Assessment**

# Human Resources

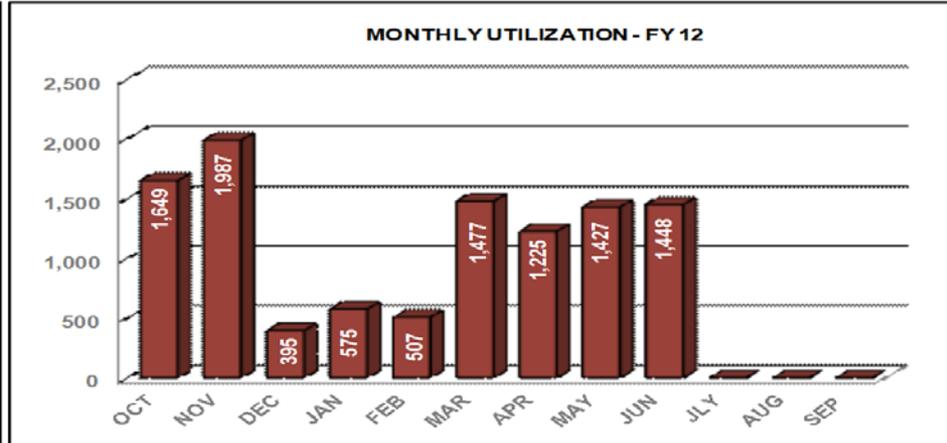
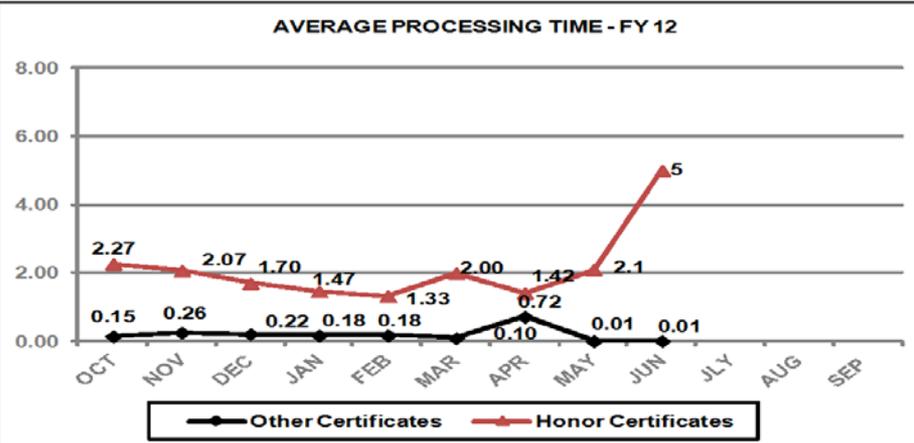
## NASA Awards and Recognition Processing

### 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.



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%			
Cumulative YTD	1,649	3,636	4,031	4,606	5,113	6,590	7,815	9,242	10,690			



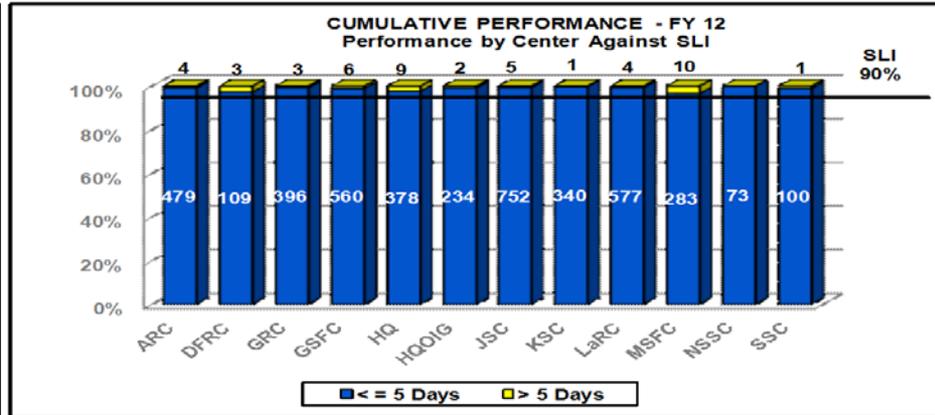
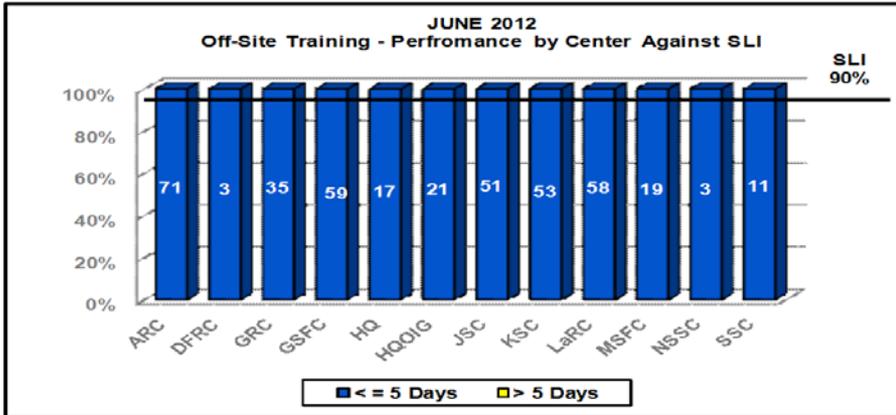
**Assessment**

# Human Resources

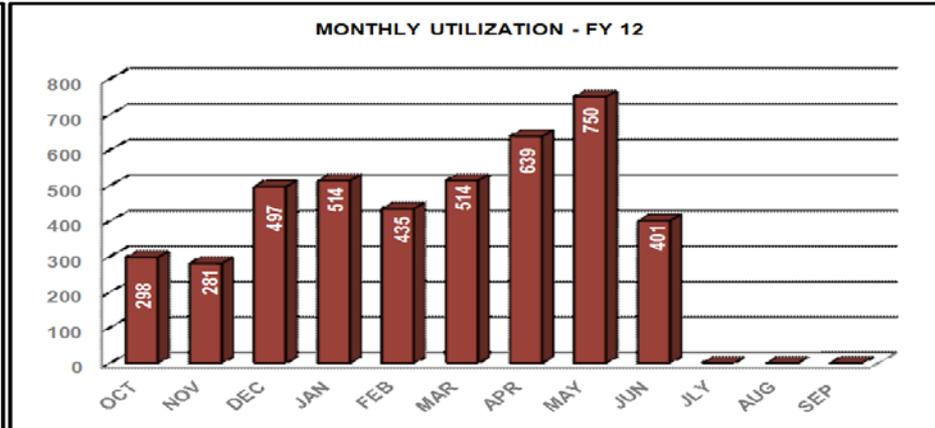
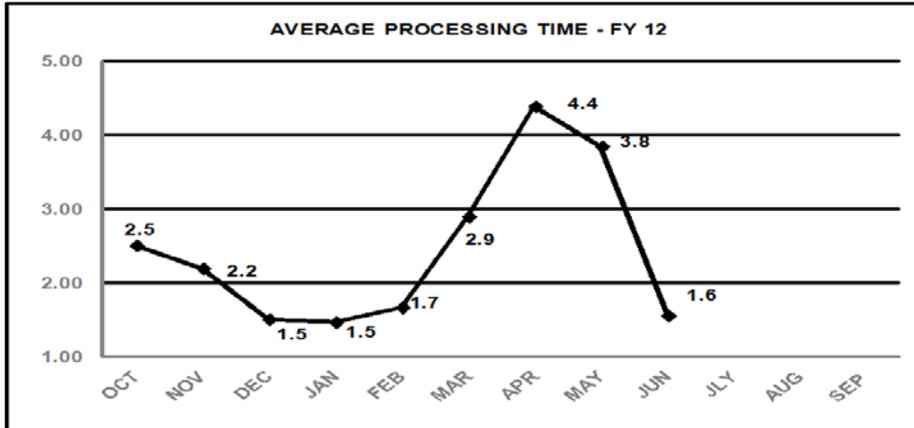
## Registration/Reimbursement for Off-Site Training

### 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%			
Cumulative YTD	298	579	1076	1590	2025	2539	3178	3928	4329			

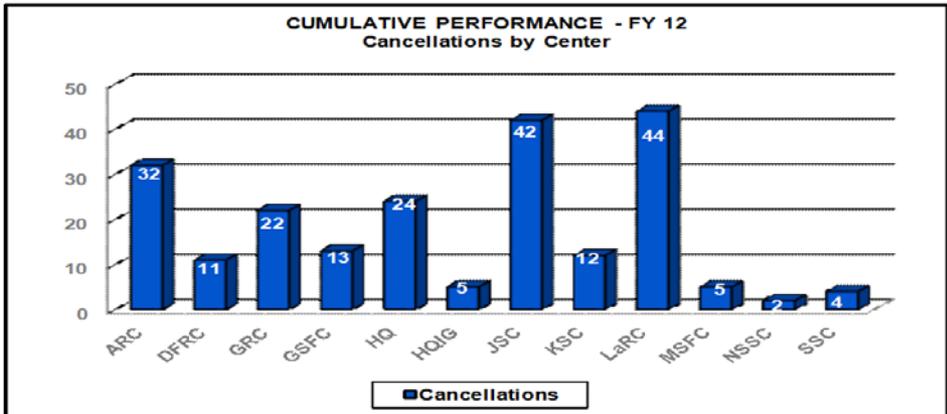
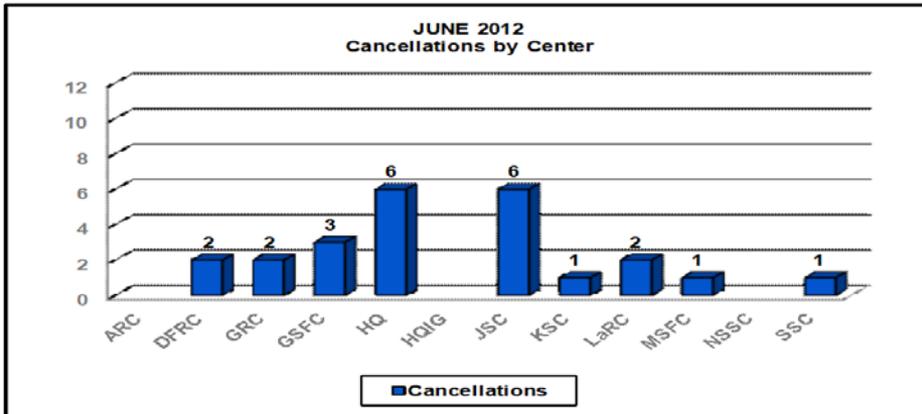


**Assessment:**

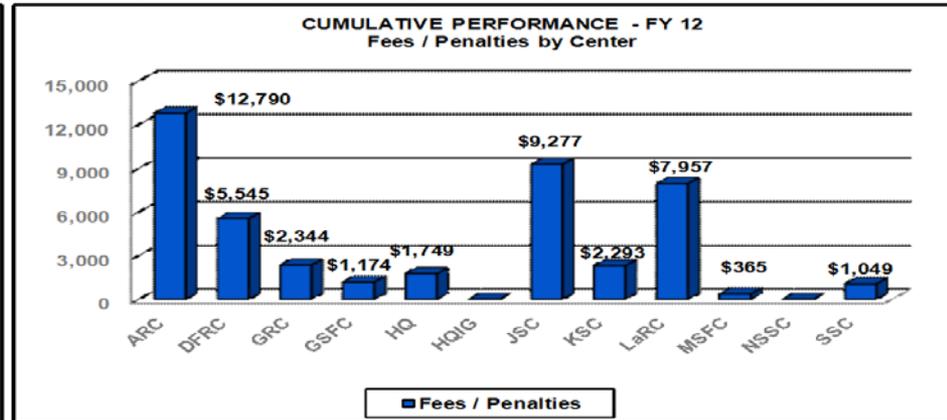
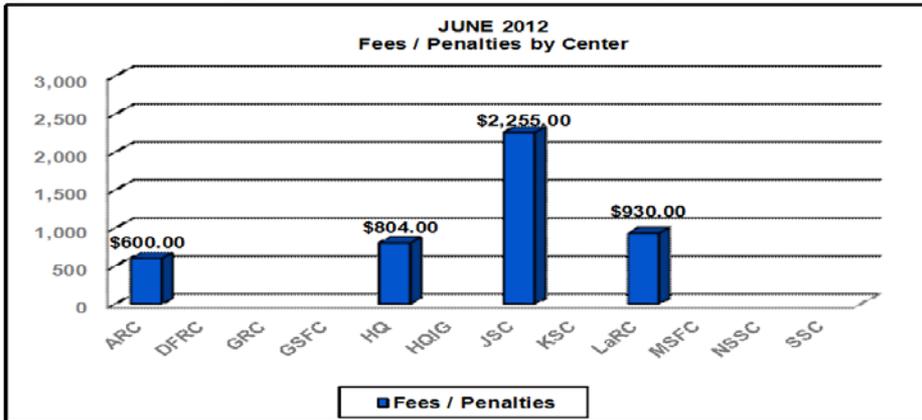
# Human Resources Registration/Reimbursement for Off-Site Training

## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	32	56	79	103	124	144	162	192	216			
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	\$4,709	\$13,510	\$20,027	\$23,341	\$25,206	\$26,946	\$29,141	\$39,955	\$44,544			



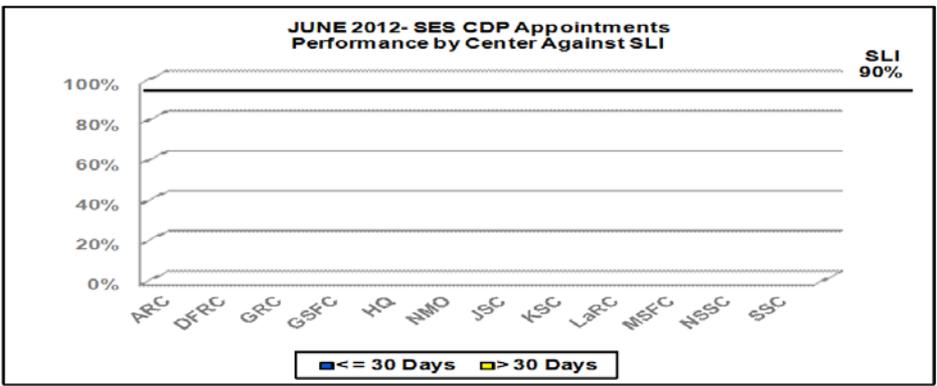
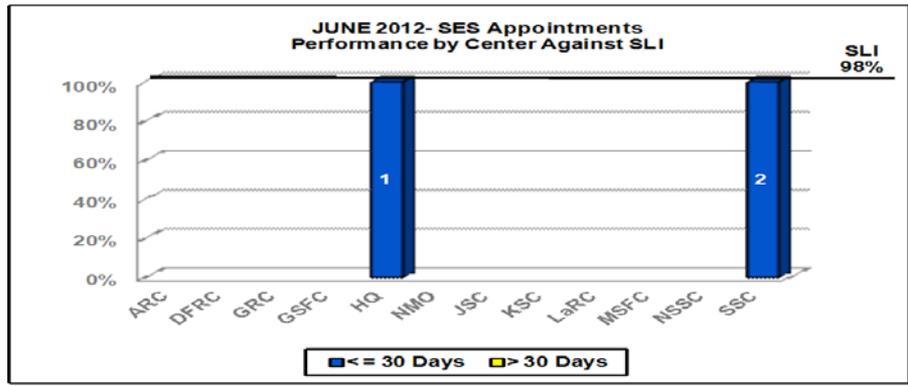
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

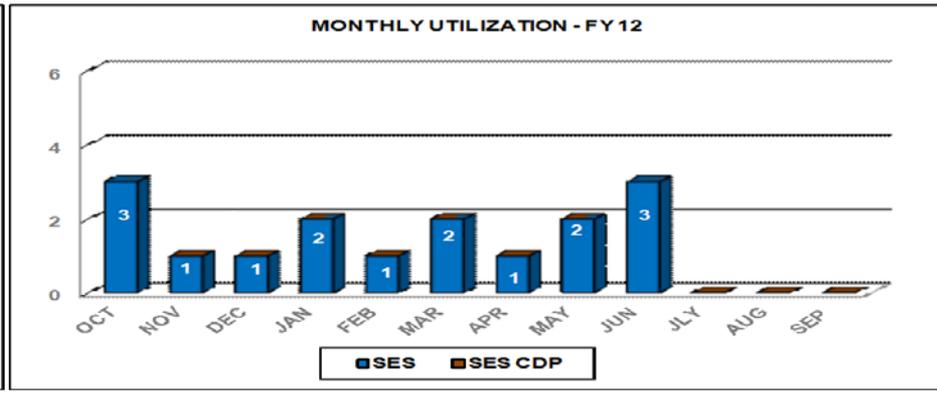
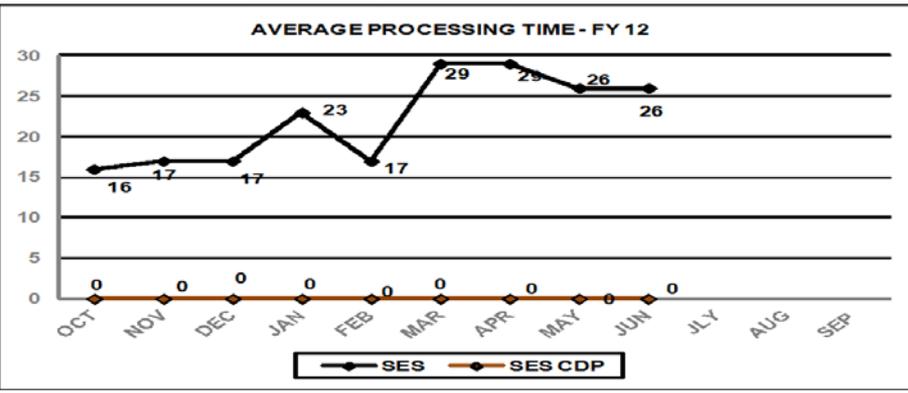
## SES & SES CDP Appointments

### 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.



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%			
Cumulative YTD	3	4	5	7	8	10	11	13	16			
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%			
Cumulative YTD	0	0	0	0	0	0	0	0	0			



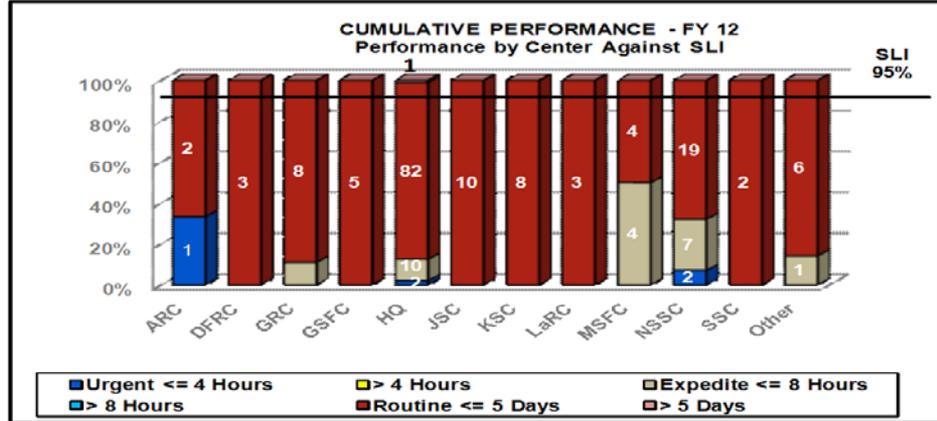
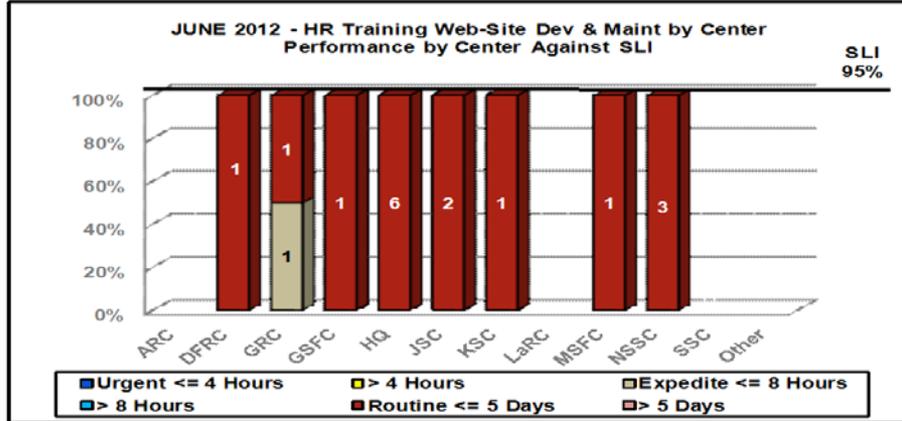
**Assessment:**

# Human Resources

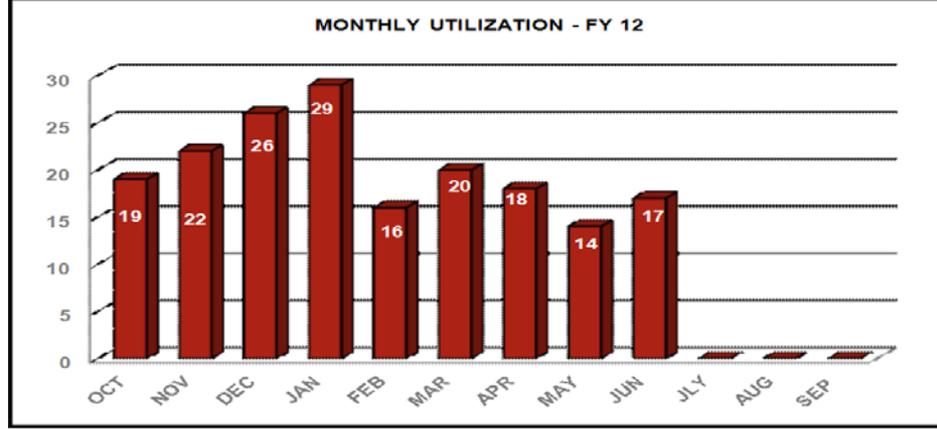
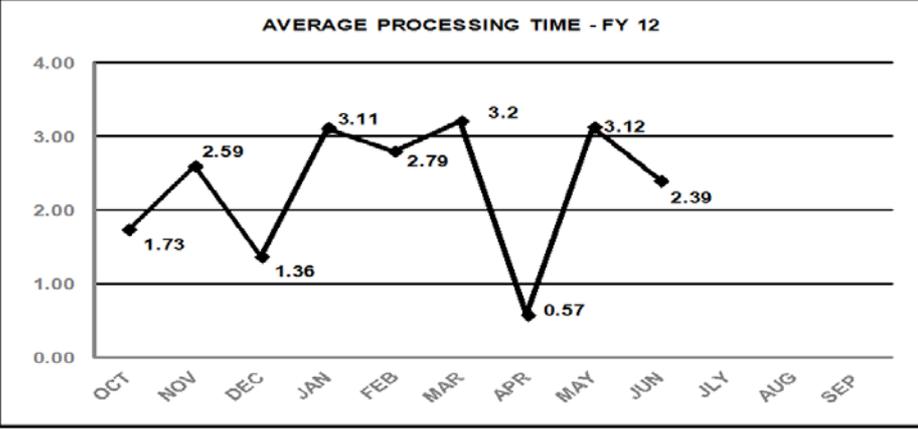
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



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



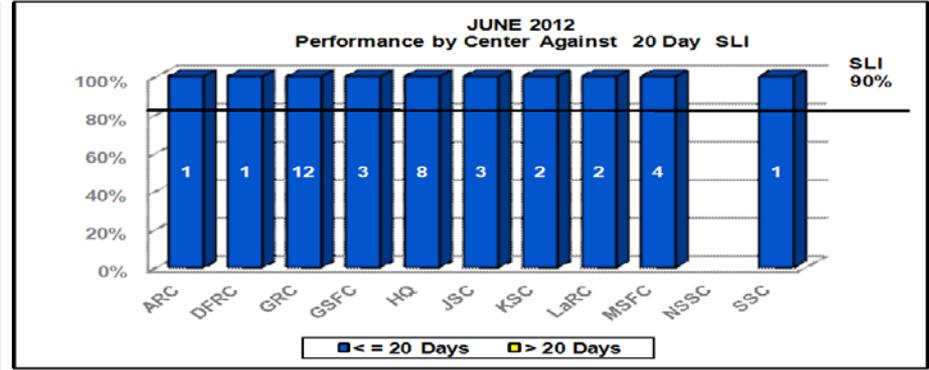
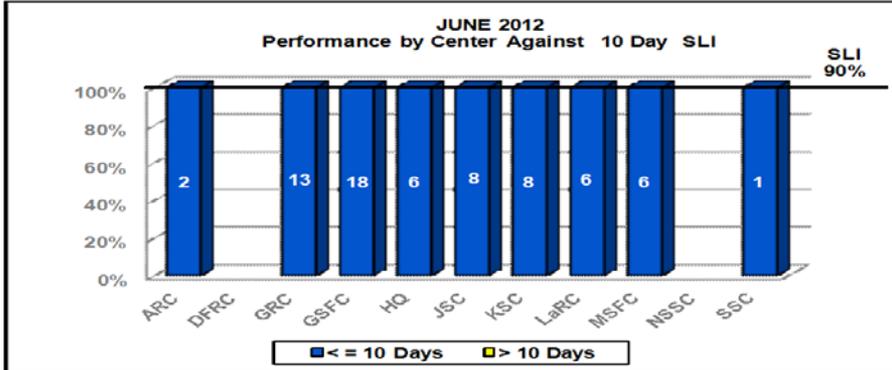
**Assessment:**

# Human Resources

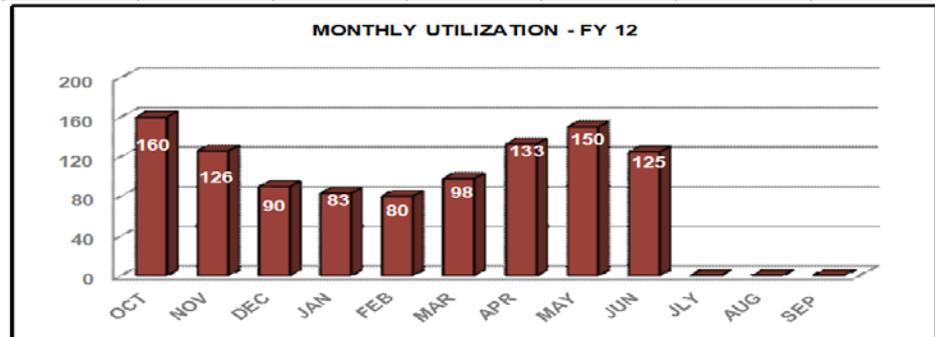
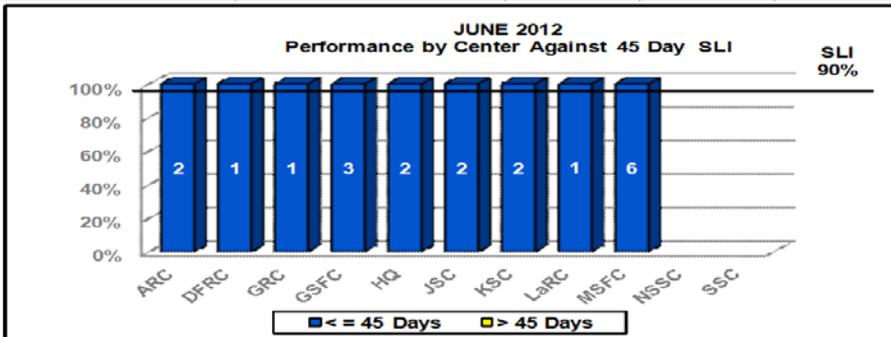
## Benefits – Retirement Estimates - Monthly

### 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%			
< 1 year (10 days)	101	91	65	59	51	73	100	87	68			
1 to 5 yrs (20 days)	46	23	14	17	25	16	27	53	37			
> 5 years (45 days)	13	12	11	7	4	9	6	10	20			
<b>Monthly Total</b>	160	126	90	83	80	98	133	150	125	0	0	0
Add'l Est. < 10 days	34	37	12	11	20	33	26	24	28			



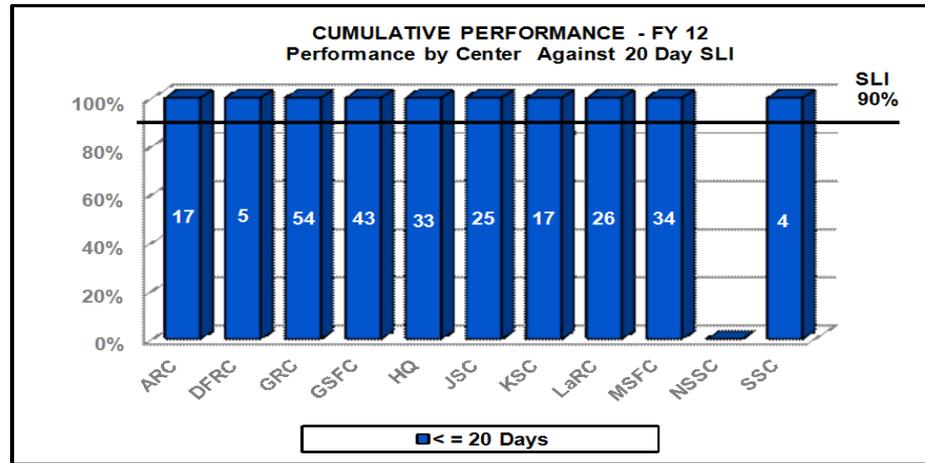
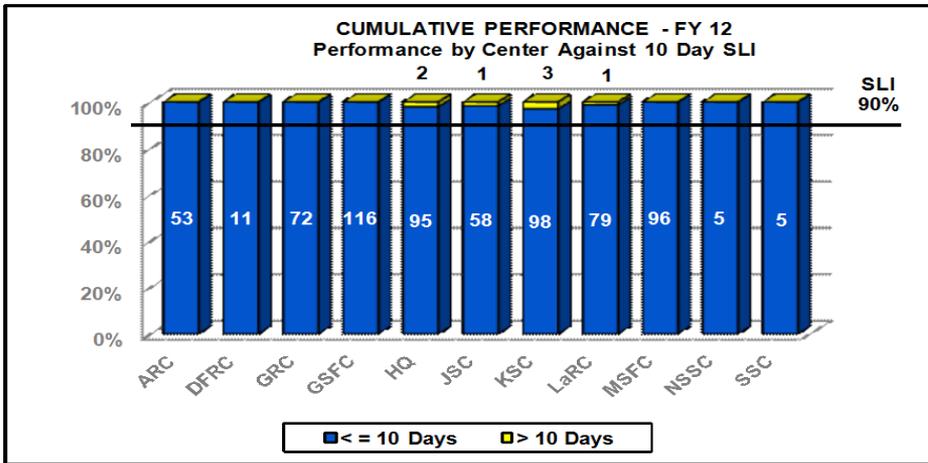
**Assessment:**

# Human Resources

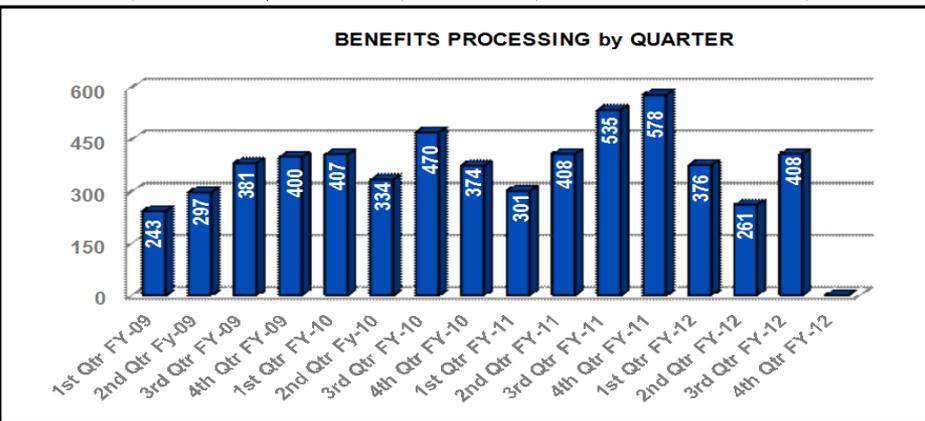
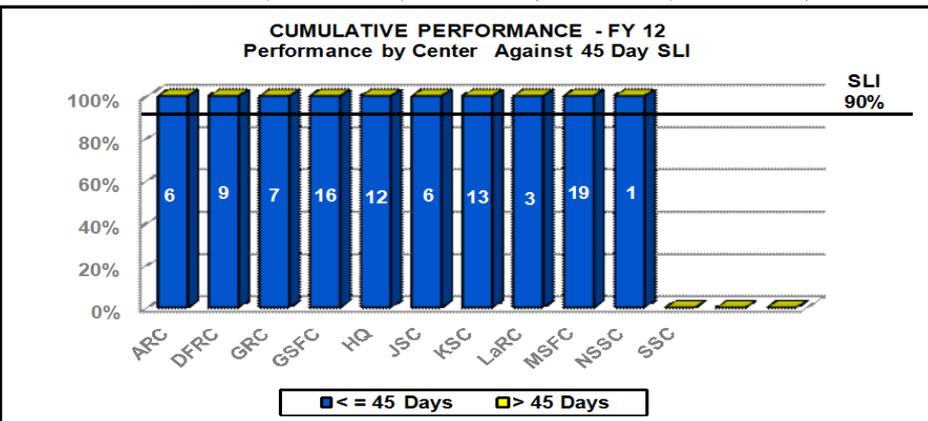
## Benefits – Retirement Estimates - Cumulative

### 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.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		160	286	376	459	539	637	770	920	1045			

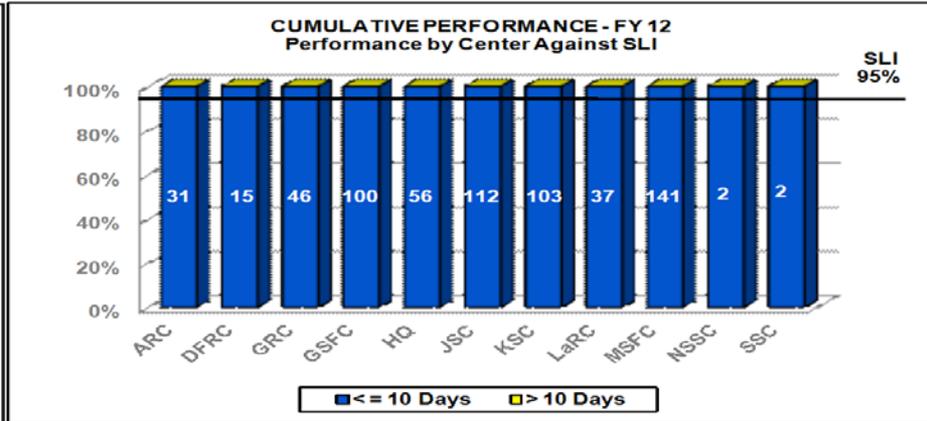
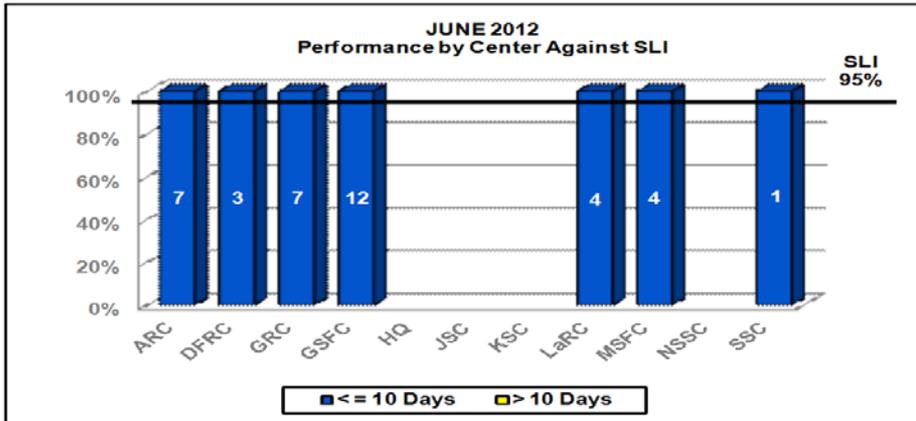


**Assessment:**

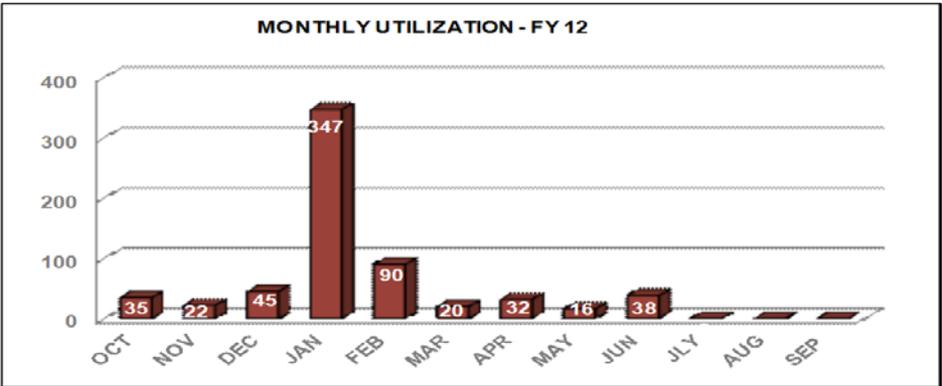
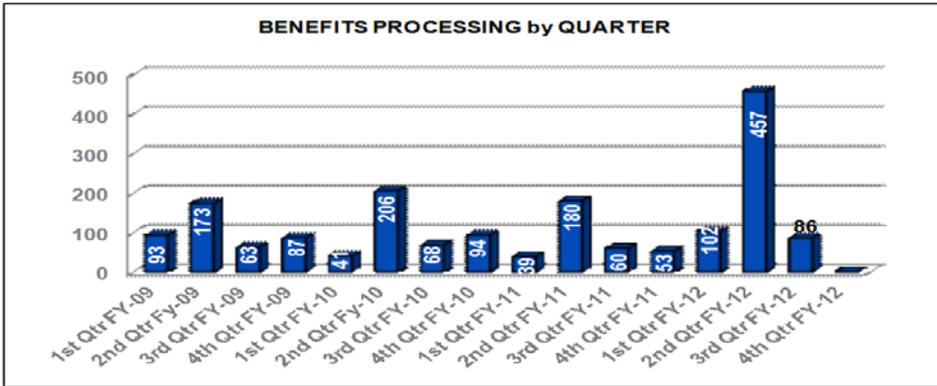
# Human Resources Benefits – Retirement Processing

## 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.



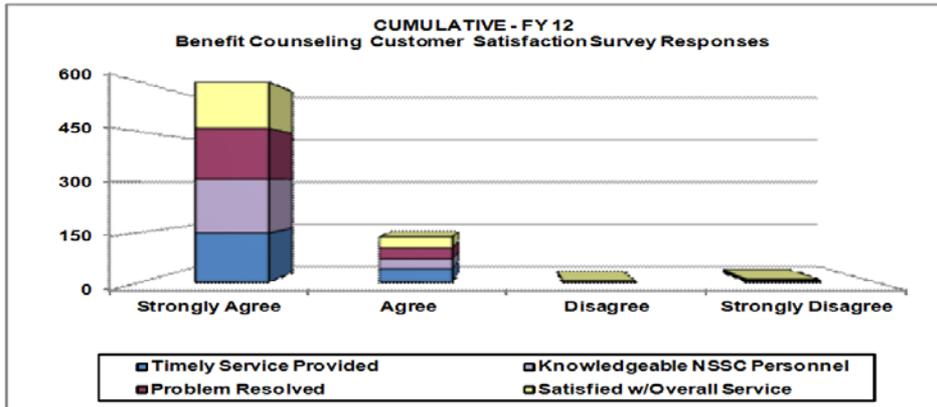
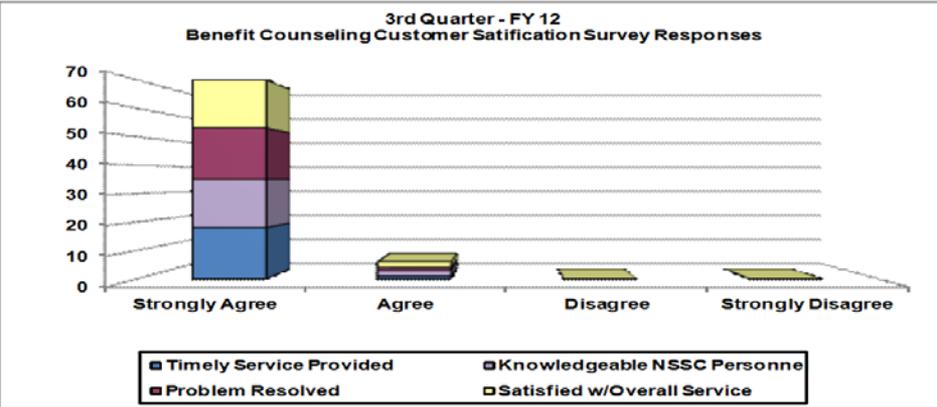
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
<b>Cumulative YTD</b>	35	57	102	449	539	559	591	607	645			



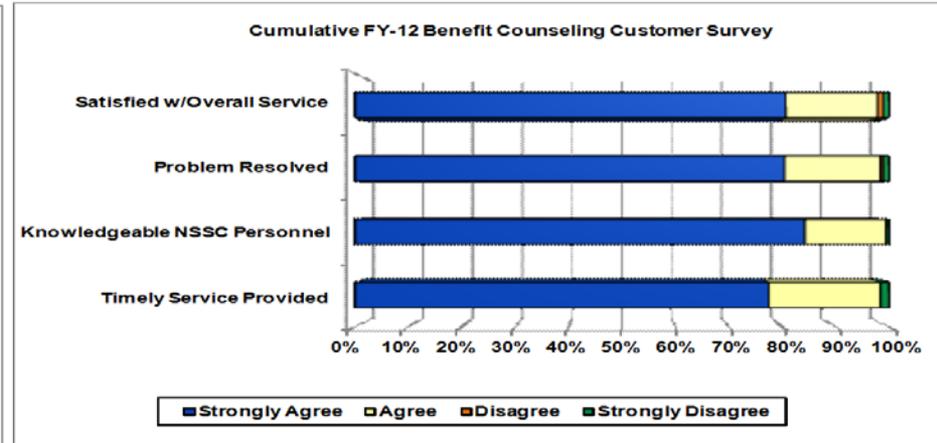
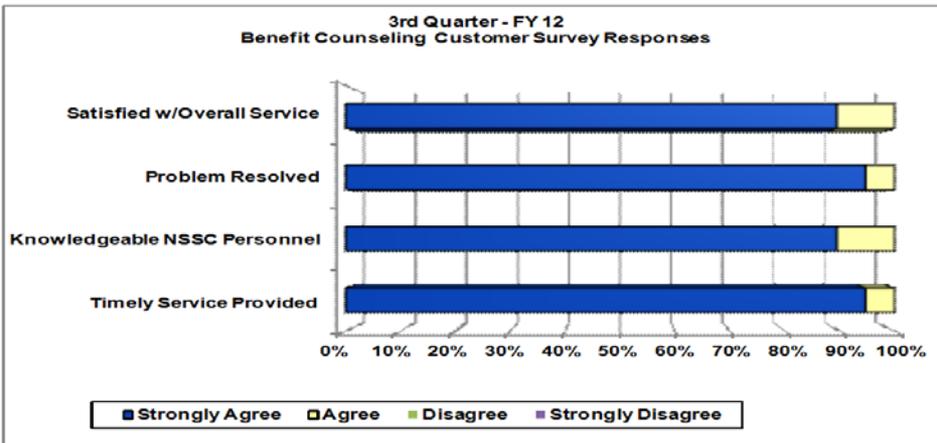
Assessment

# Human Resources Benefits

## CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 12



	1st	2nd	3rd	4th
<b>Quarterly Satisfaction</b>	97.78%	97.30%	100.00%	
<b>Cumulative Satisfaction</b>	97.78%	97.67%	97.91%	

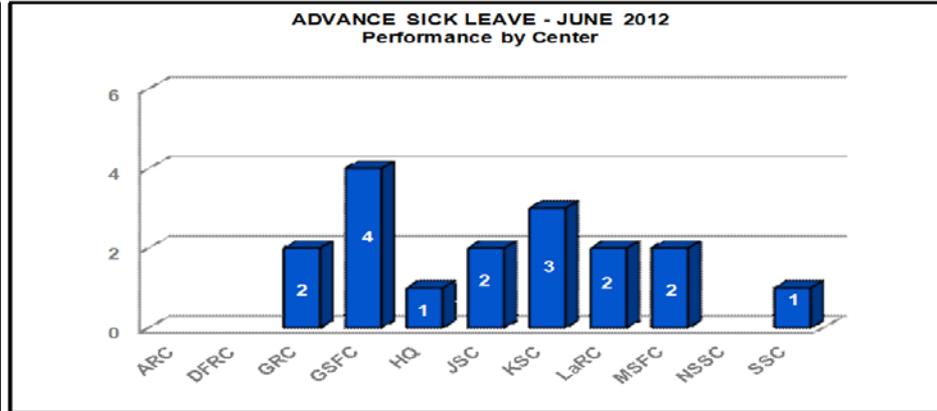
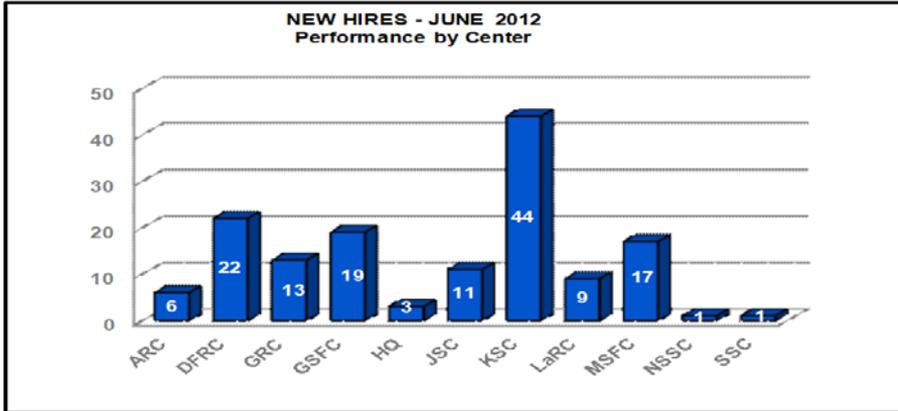


**Assessment:** 100% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 100% of the randomly selected customers were satisfied with the overall service of the NSSC.

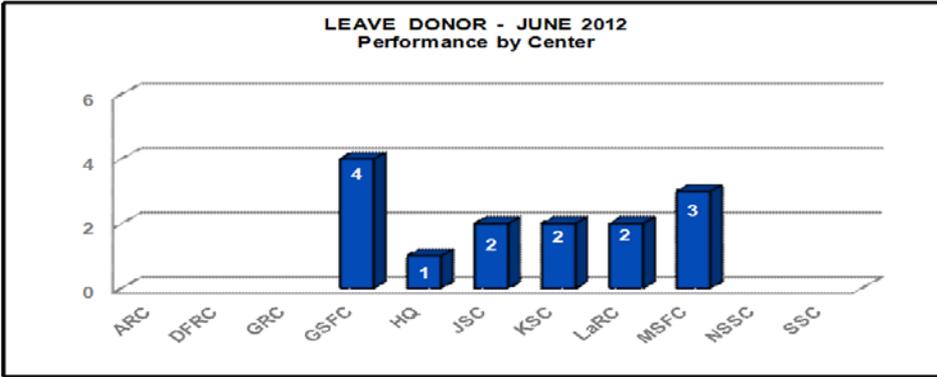
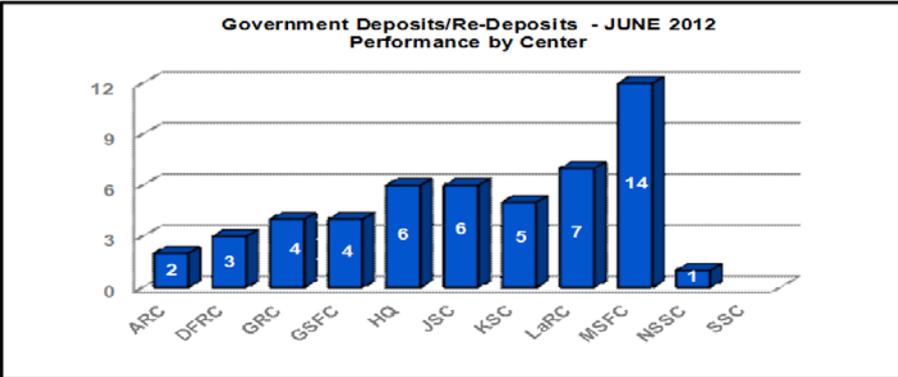
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

## 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
<b>New Hires</b>	29	34	19	102	31	35	29	75	146			
<b>Gov't Deposits</b>	45	32	26	31	29	53	33	29	52			
<b>Adv Sick Leave</b>	25	24	25	14	19	23	12	17	17			
<b>Leave Donor</b>	21	22	26	12	13	14	17	11	14			

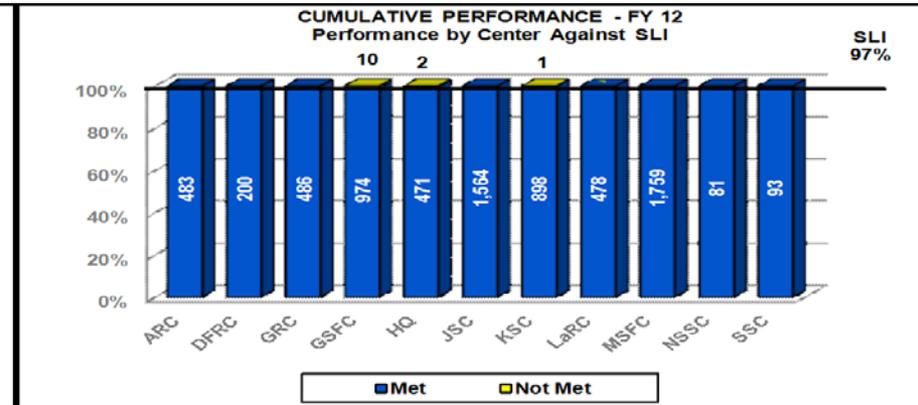
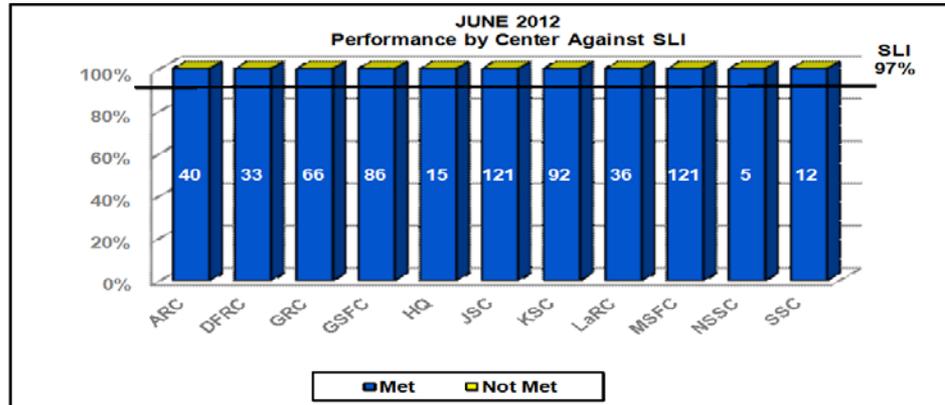


Assessment:

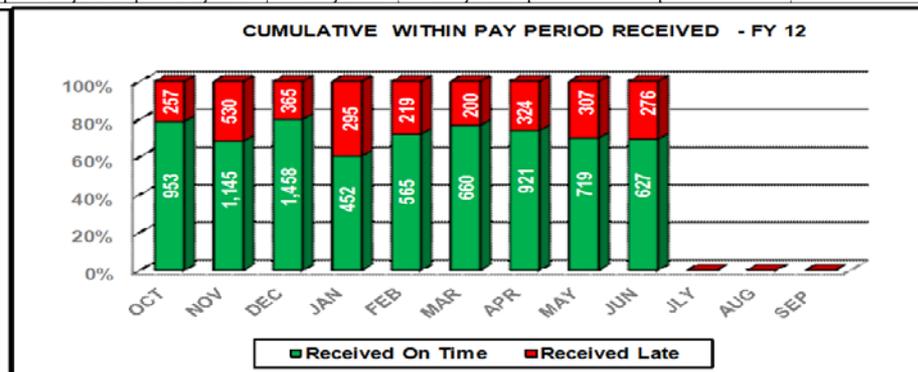
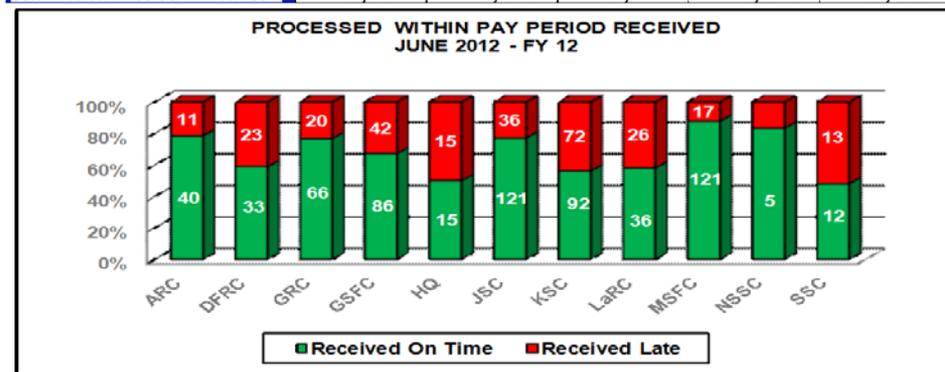
# Human Resources Personnel Action Processing

## 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
<b>Timeliness</b>		99.90%	100.00%	99.93%	100.00%	98.05%	100.00%	100.00%	100.00%	100.00%			
<b>SLI Utilization</b>		953	1,145	1,458	452	565	660	921	719	627			
<b>Monthly Utilization</b>		2,384	3,234	2,826	1,786	1,835	1,779	2,957	1,898	1,873			
<b>Cumulative Utilization</b>		2,384	5,618	8,444	10,230	12,065	13,844	16,801	18,699	20,572			

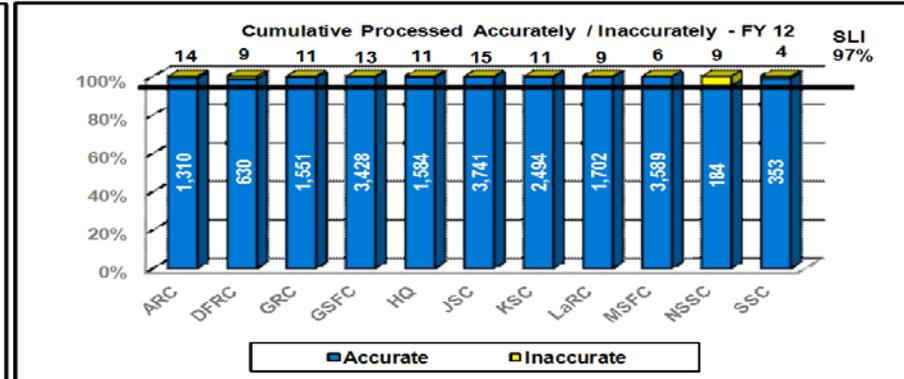
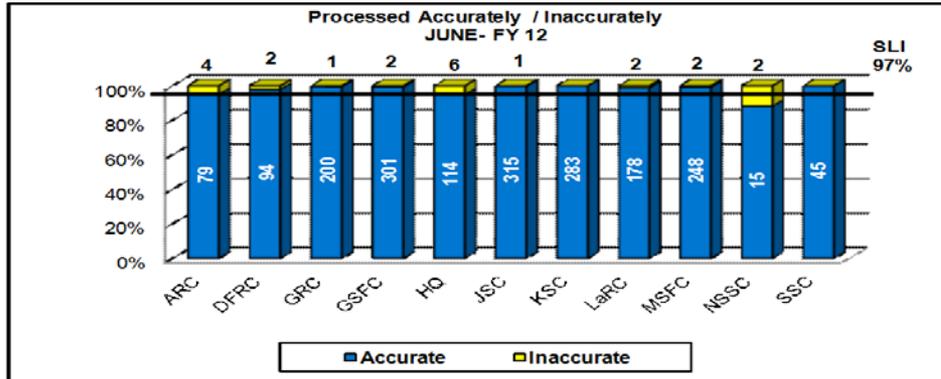


**Assessment:**

# Human Resources Personnel Action Processing

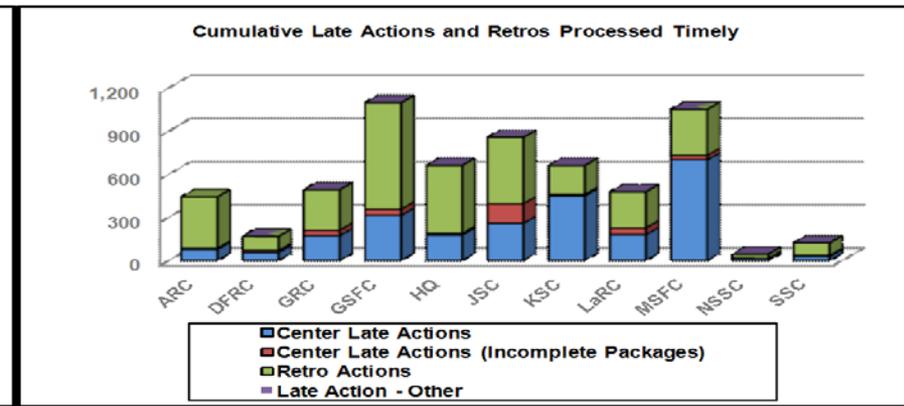
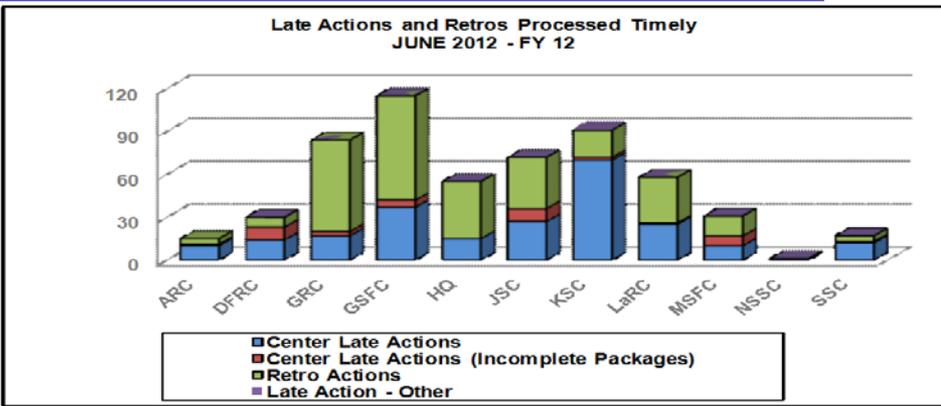
## PERSONNEL ACTION PROCESSING - FY 12

**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%			
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%	26.0%	29.9%	30.6%			

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

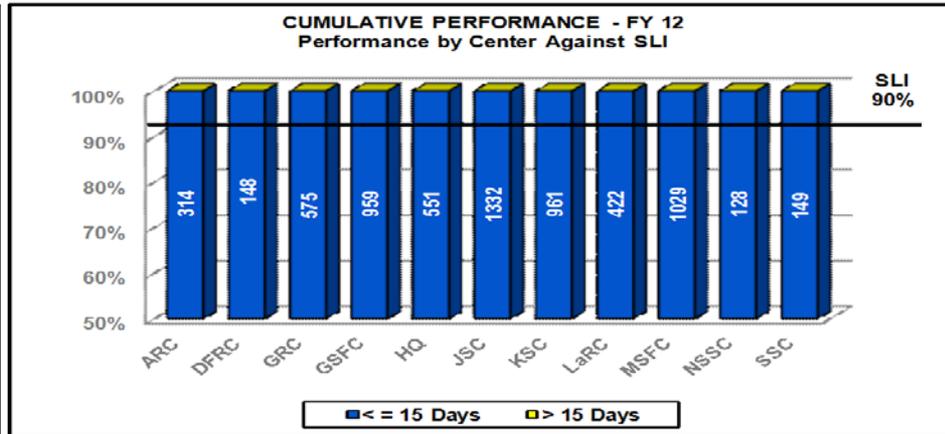
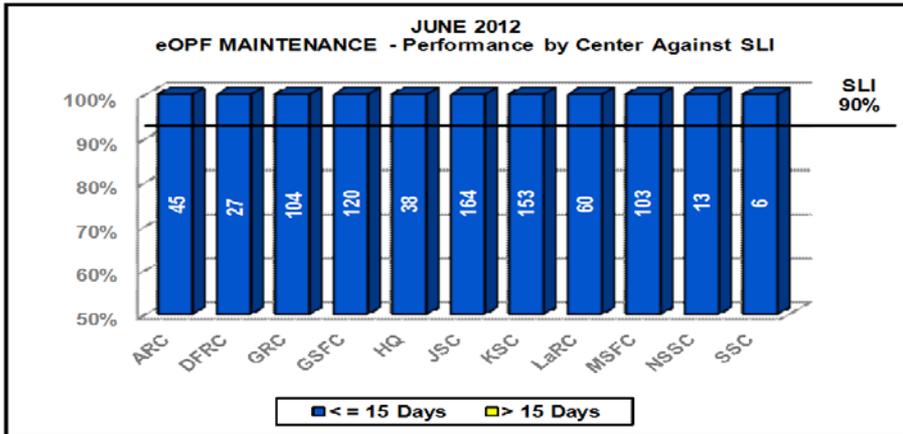


Assessment:

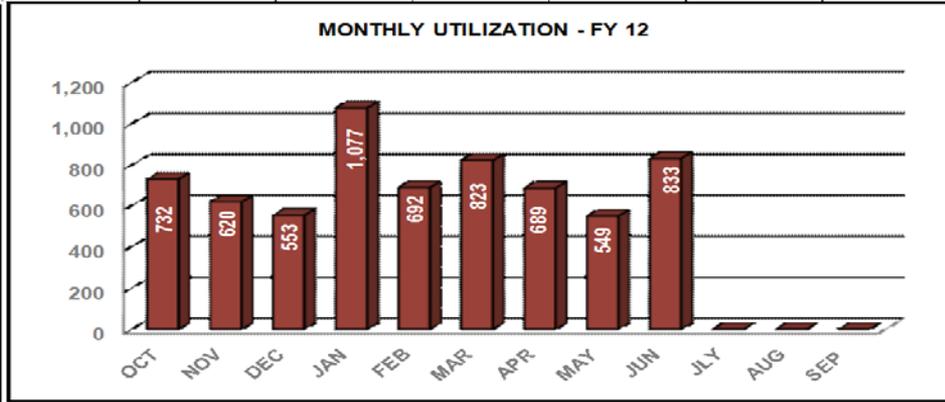
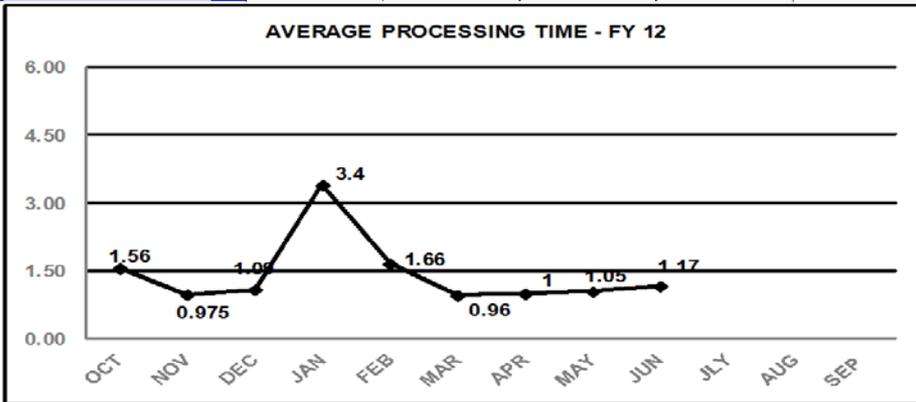
# Human Resources eOPF Maintenance – 15 Day

## 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%			
<b>Cumulative YTD</b>	732	1,352	1,905	2,982	3,674	4,497	5,186	5,735	6,568			

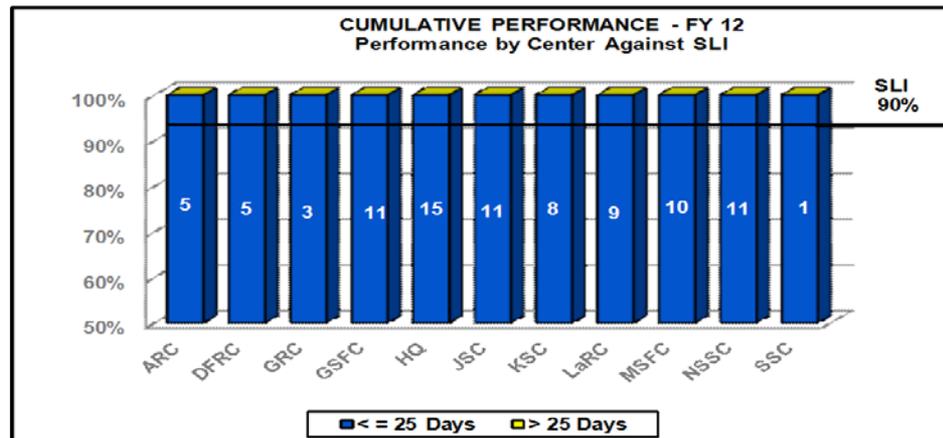
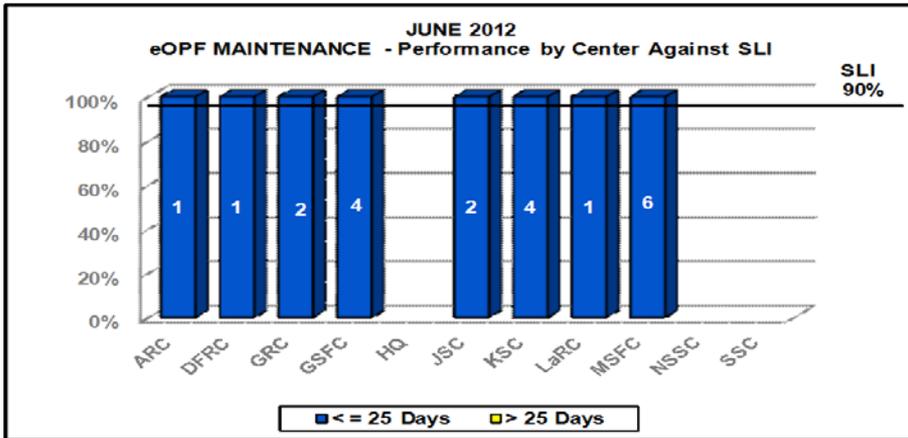


**Assessment:**

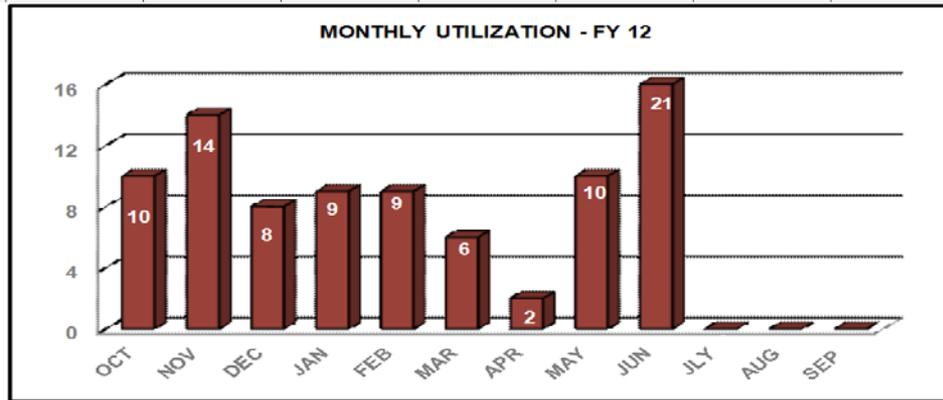
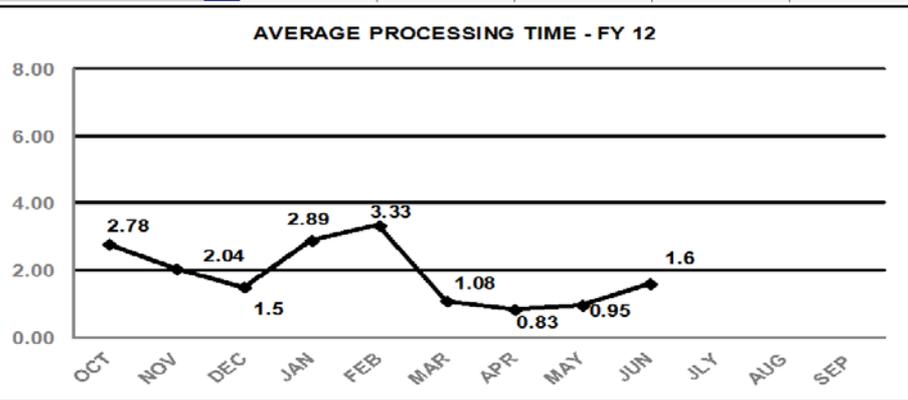
# Human Resources eOPF Maintenance – 25 Day

## 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%			
<b>Cumulative YTD</b>	10	24	32	41	50	56	58	68	89			

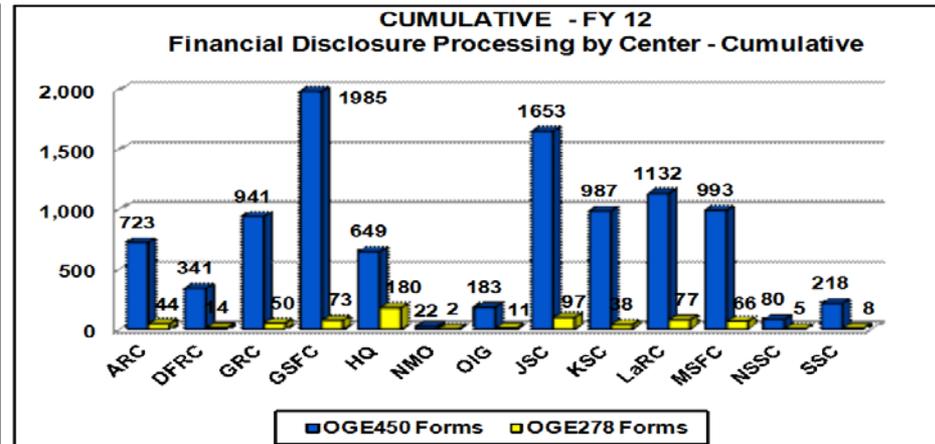
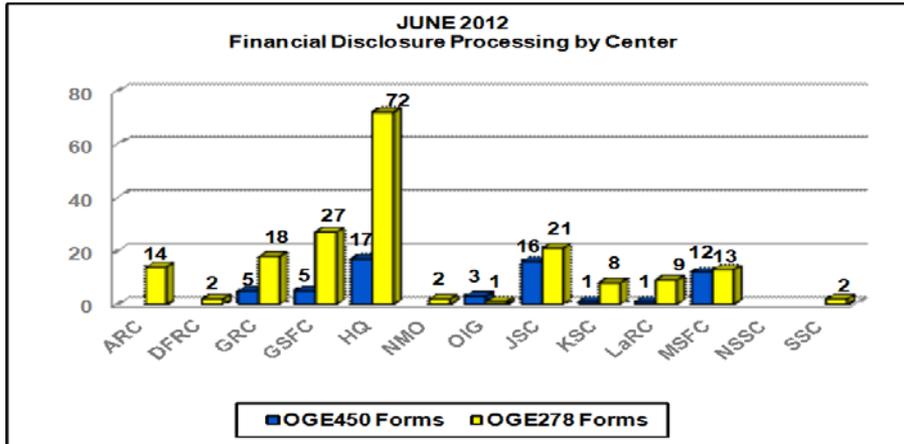


**Assessment:**

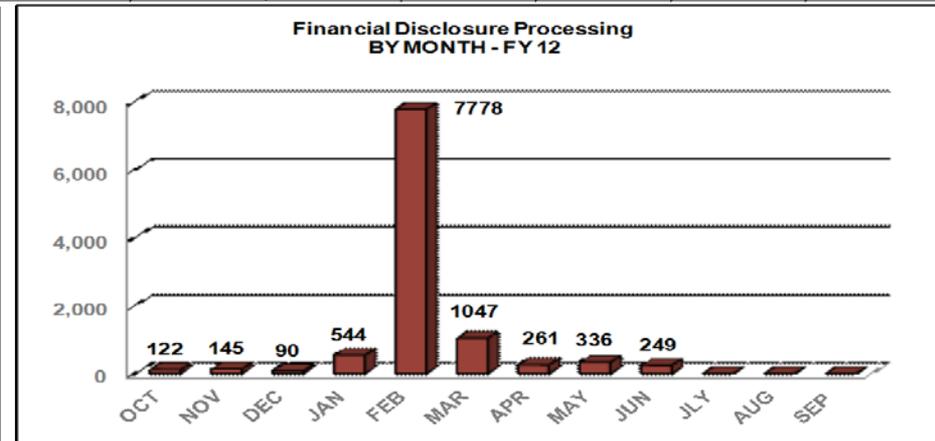
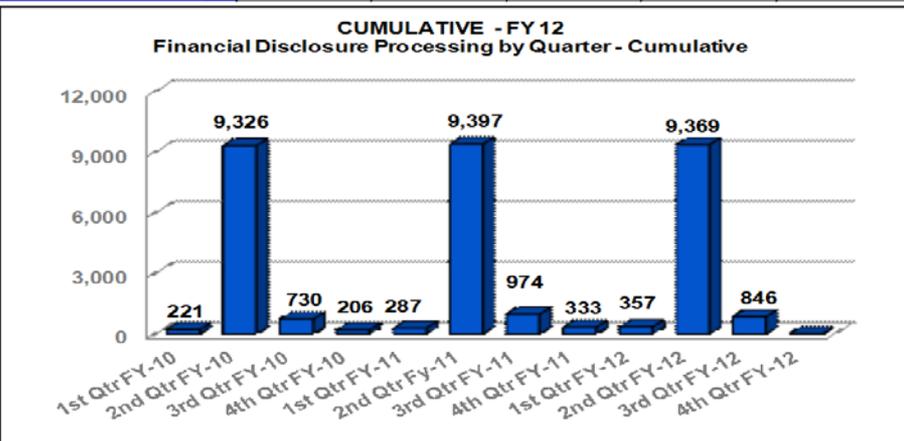
# Human Resources Financial Disclosure Processing

## 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>
<b>Cumulative YTD</b>	122	267	357	901	8,679	9,726	9,987	10,323	10,572			

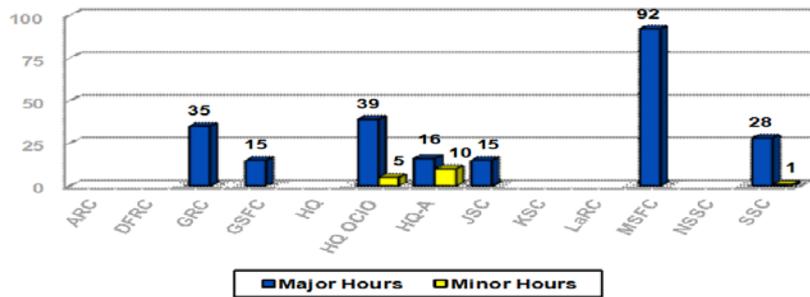


### Assessment

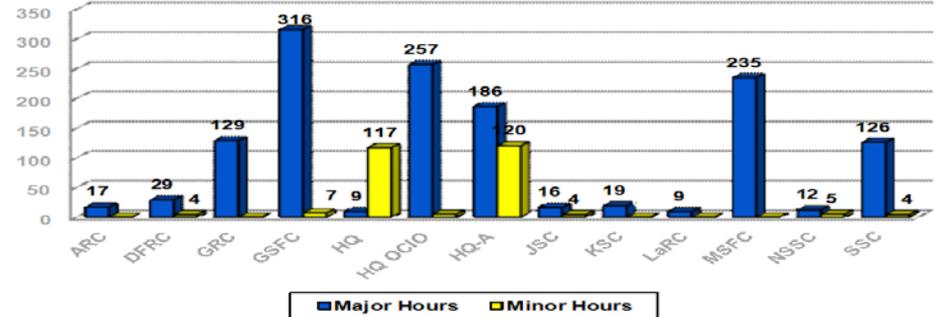
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2012

JUNE 2012  
Online Course Hours by Center

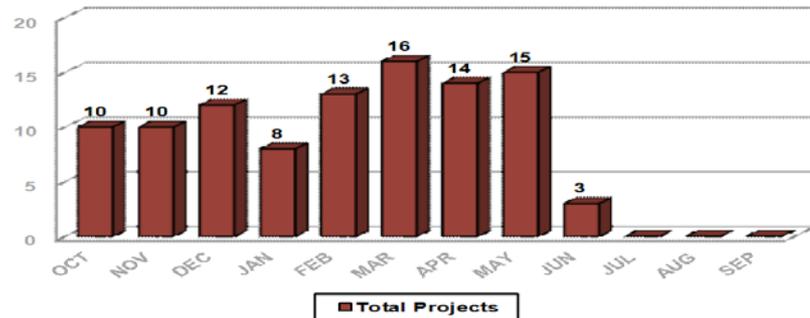


CUMULATIVE - FY 12  
Online Course Hours by Center

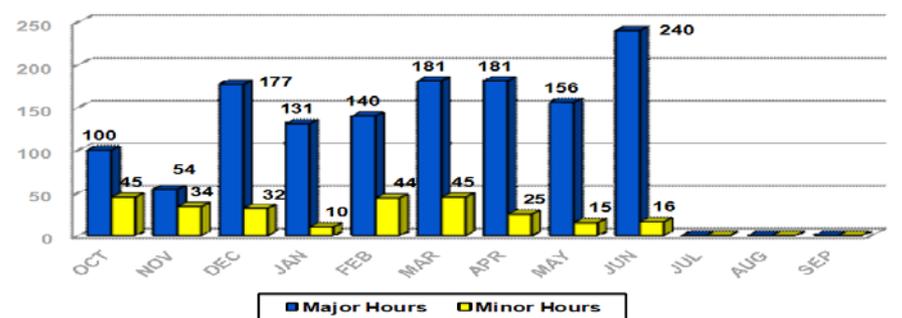


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181	181	156	240				
Monthly Minor Hours	45	34	32	10	44	45	25	15	16				
Total Monthly Hours	145	88	209	141	184	226	206	171	256				
YTD-Major Hours	100	154	331	462	602	783	964	1120	1360				
YTD-Minor Hours	45	79	111	121	165	210	235	250	266				
Monthly Projects	10	10	12	8	13	16	14	15	3				
YTD-Major Projects	9	18	28	34	45	57	68	82	82				
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - June	0	0	35	15	0	39	16	15	0	0	92	0	28
Monthly Minor Hours - June	0	0	0	0	0	5	10	0	0	0	0	0	1
Total Monthly Hours - June	0	0	35	15	0	44	26	15	0	0	92	0	29
YTD-Major Hours	17	29	129	316	9	257	186	16	19	9	235	12	126
YTD-Minor Hours	0	4	0	7	117	5	120	4	0	0	0	5	4

MONTHLY PROJECTS - FY 12



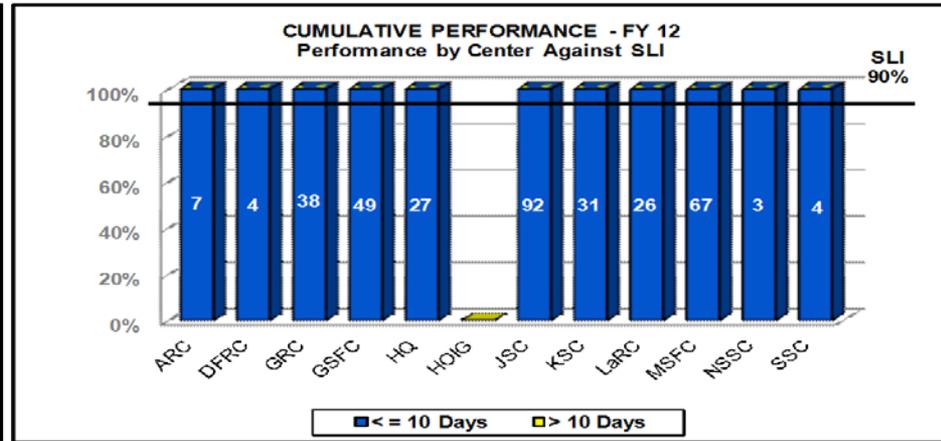
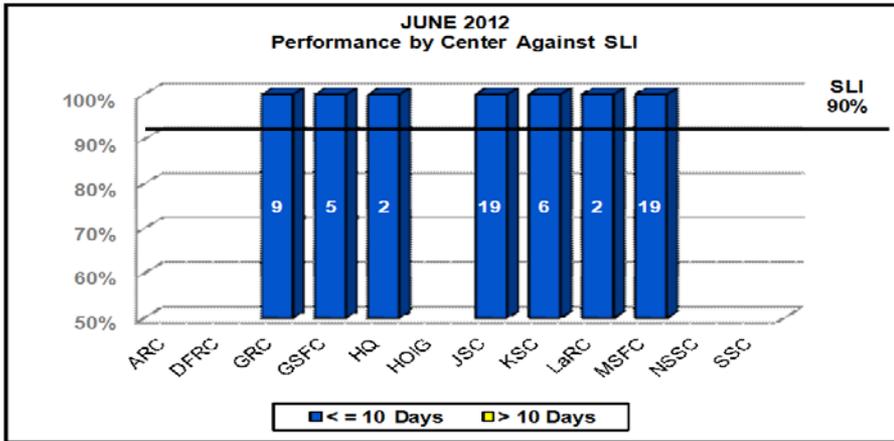
ONLINE COURSE HOURS BY MONTH - FY 12



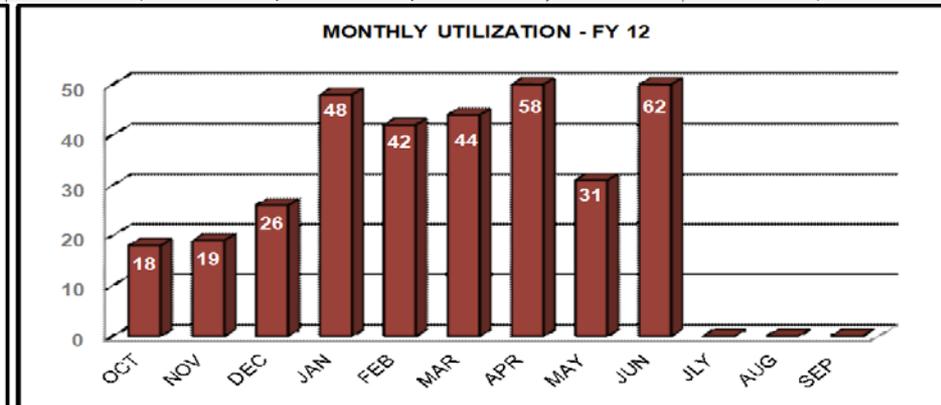
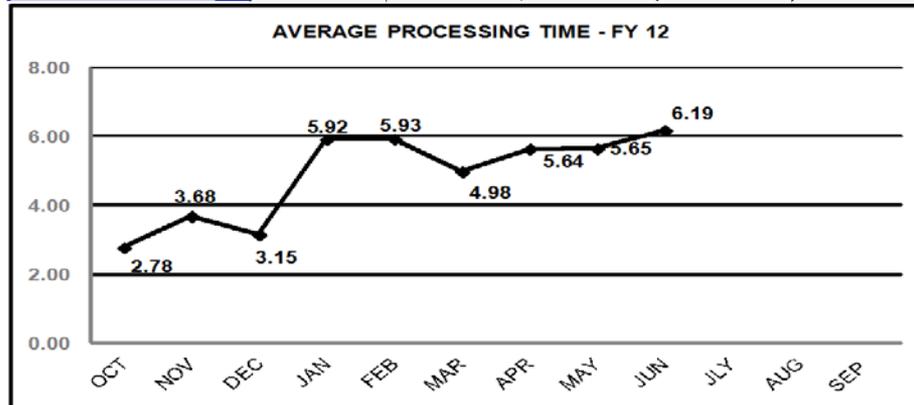
# Procurement On-Site Training Purchases

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

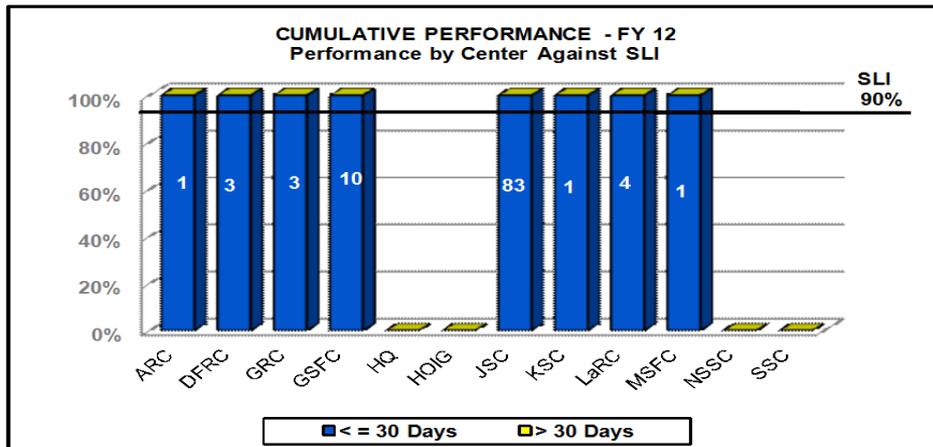
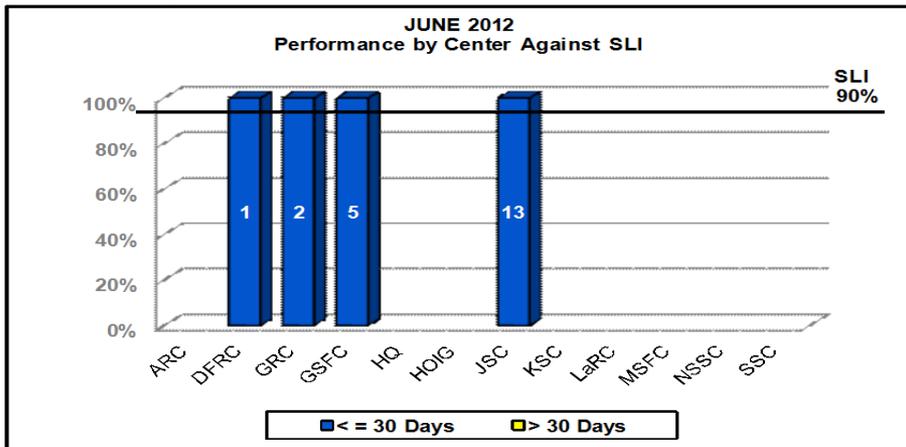


**Assessment:**

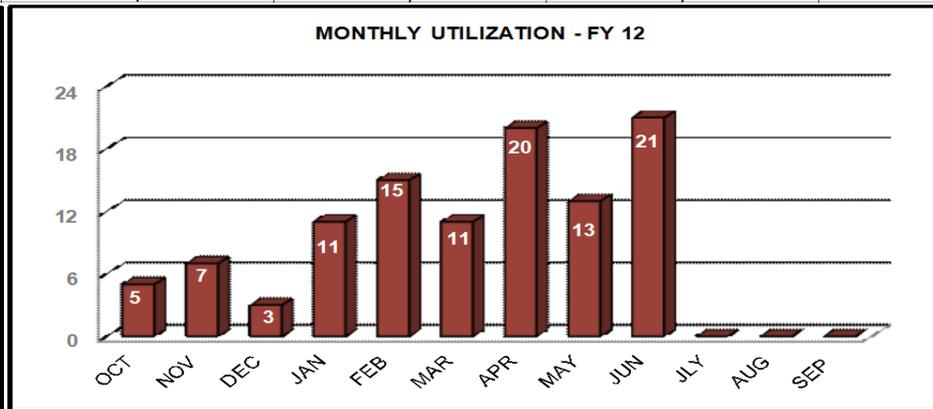
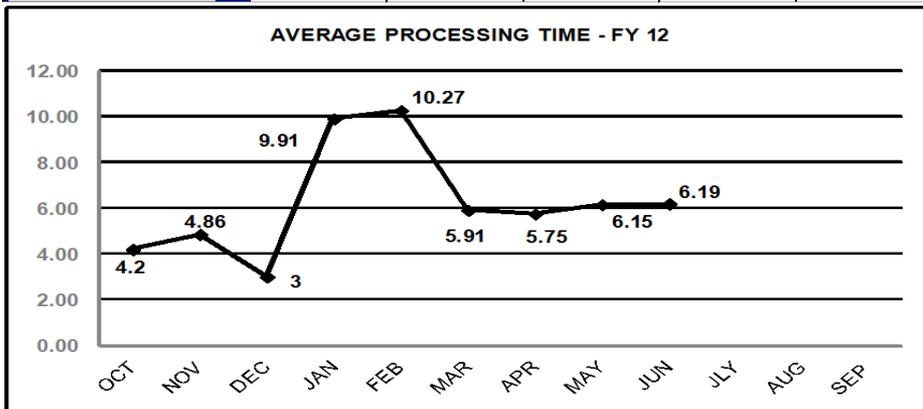
# Procurement On-Site Training Purchases

## 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%			
<b>Cumulative YTD</b>	5	12	15	26	41	52	72	85	106			

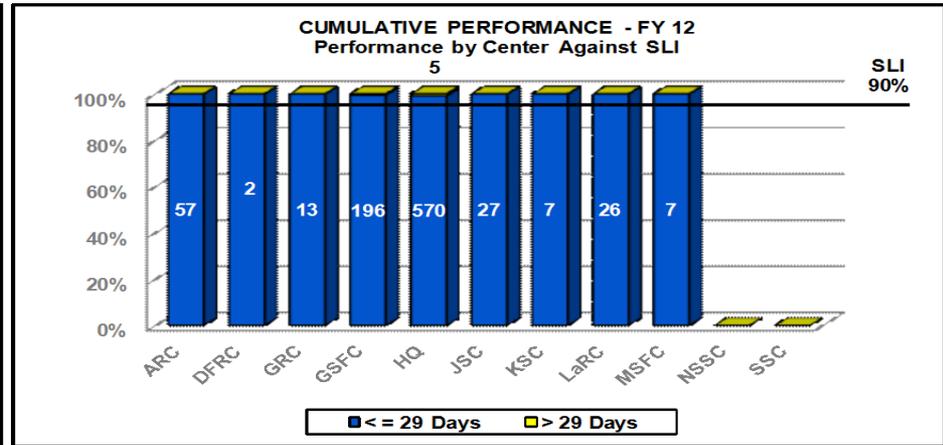
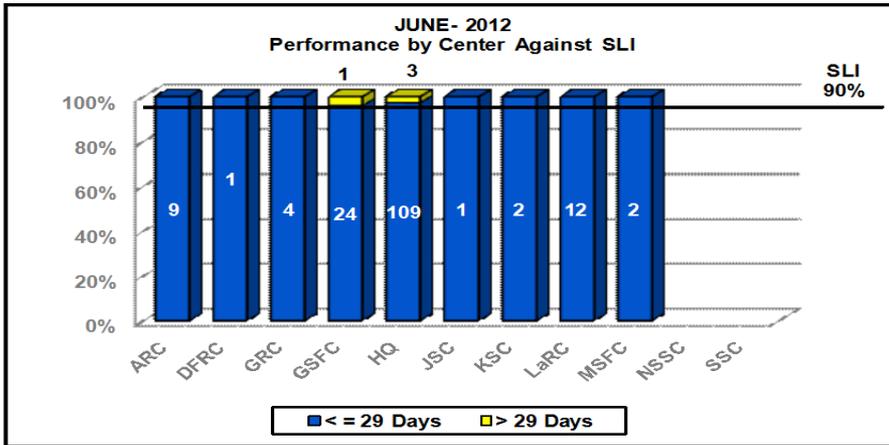


**Assessment:**

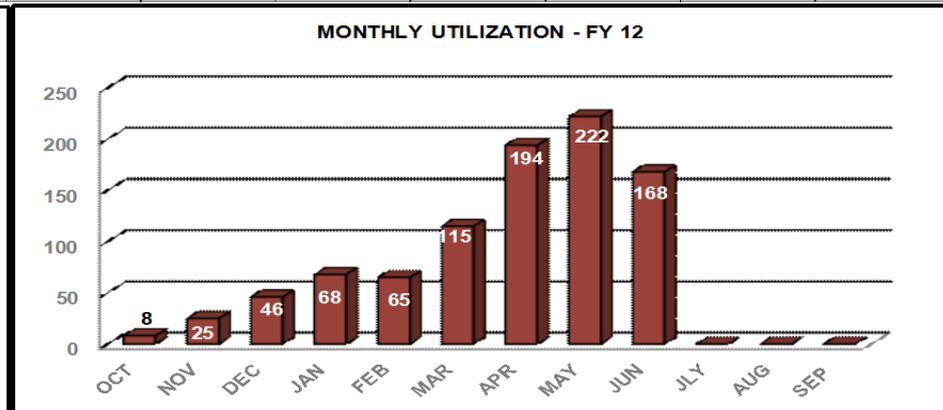
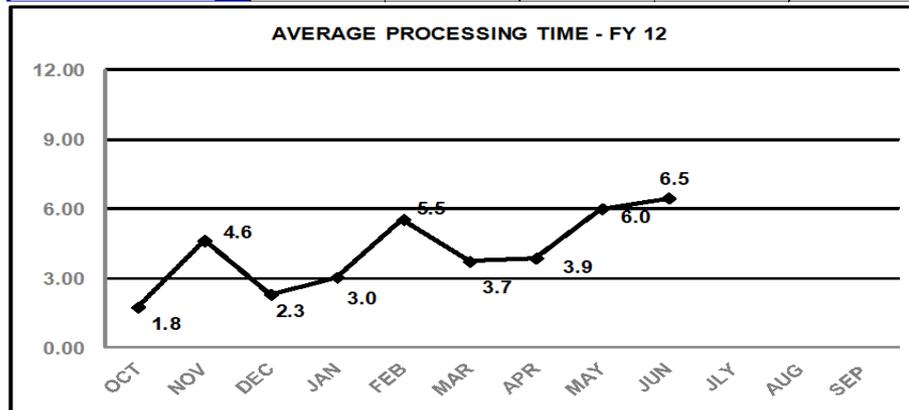
# Procurement Grants & Cooperative Agreements

## 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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%	97.62%			
<b>Cumulative YTD</b>	8	33	79	147	212	327	521	743	911			

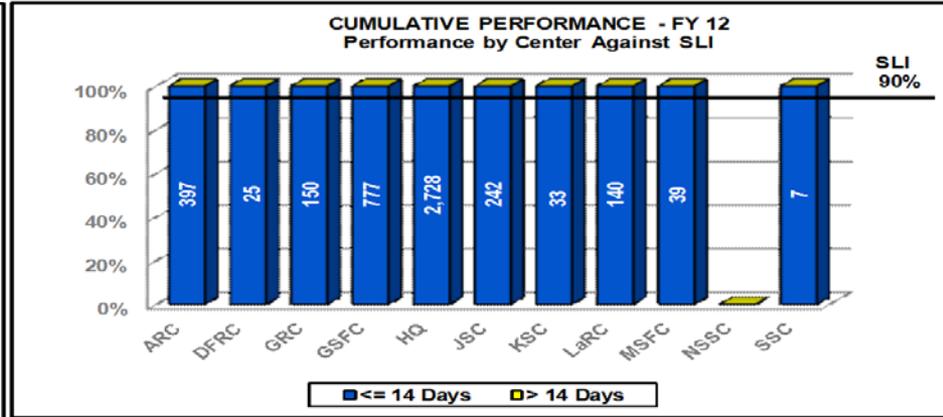
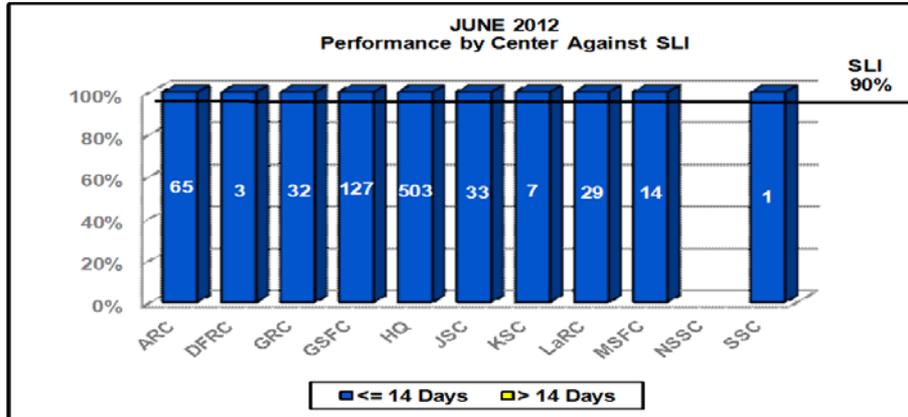


**Assessment:**

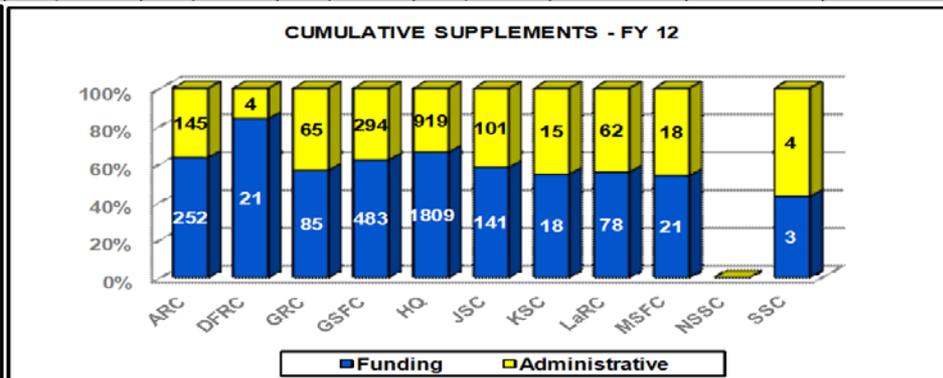
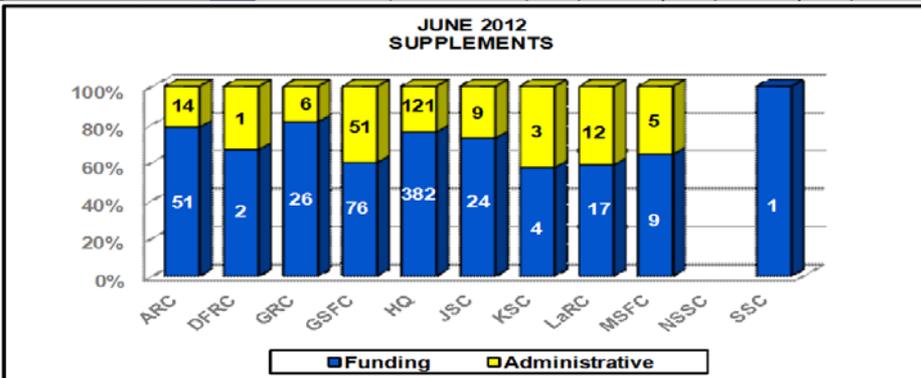
# Procurement Grants & Cooperative Agreements – Supplements

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

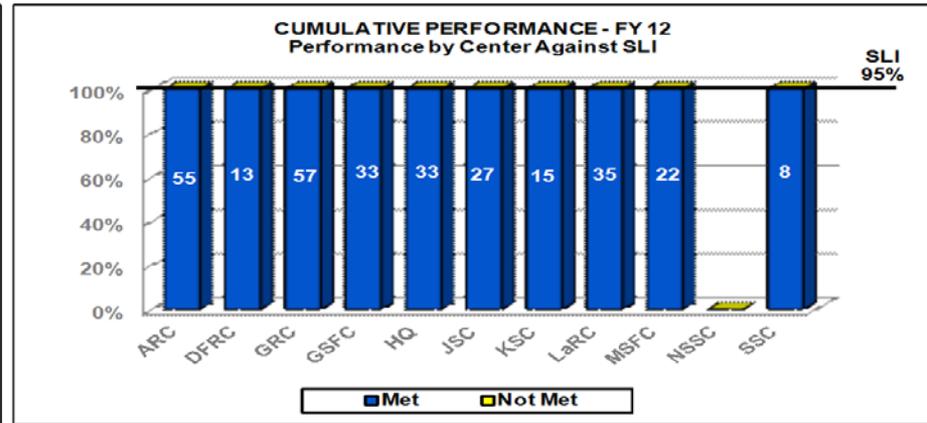
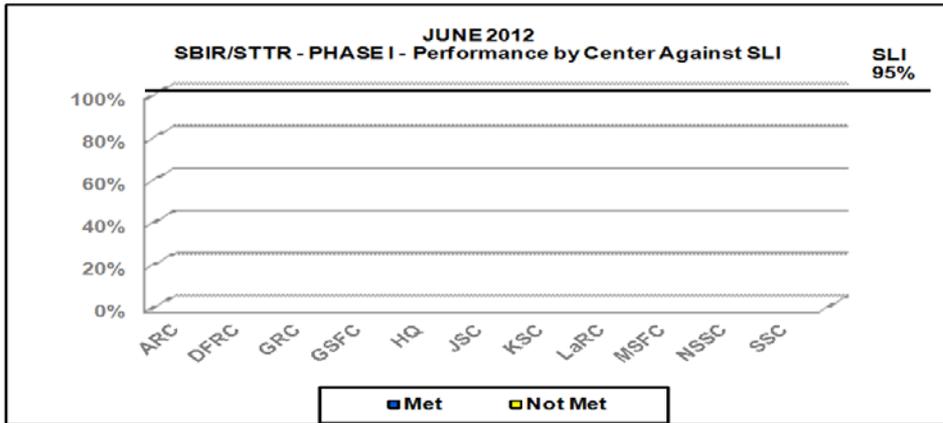


**Assessment:**

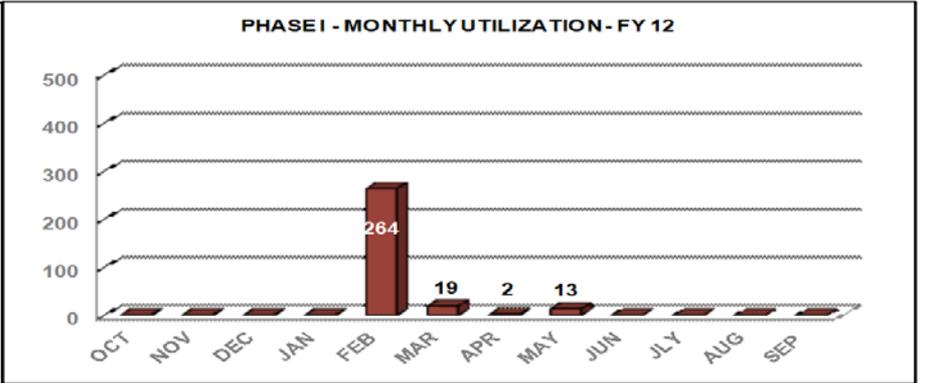
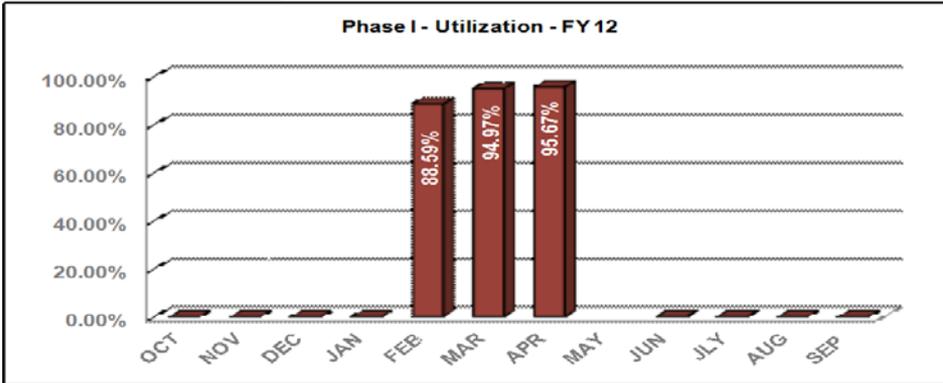
# Procurement SBIR / STTR – PHASE I

## 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%			
Phase I % Complete	0	0	0	0	88.59%	94.97%	95.67%	0.00%	0.00%			
Cumulative YTD	0	0	0	0	264	283	285	298	298			

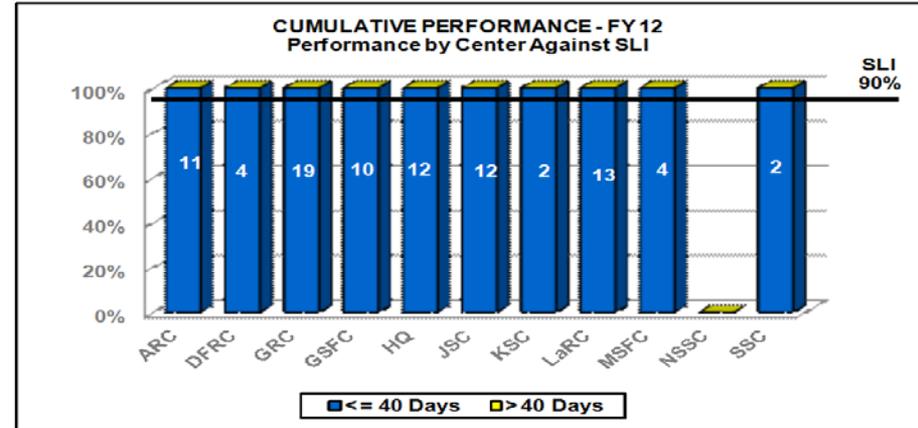
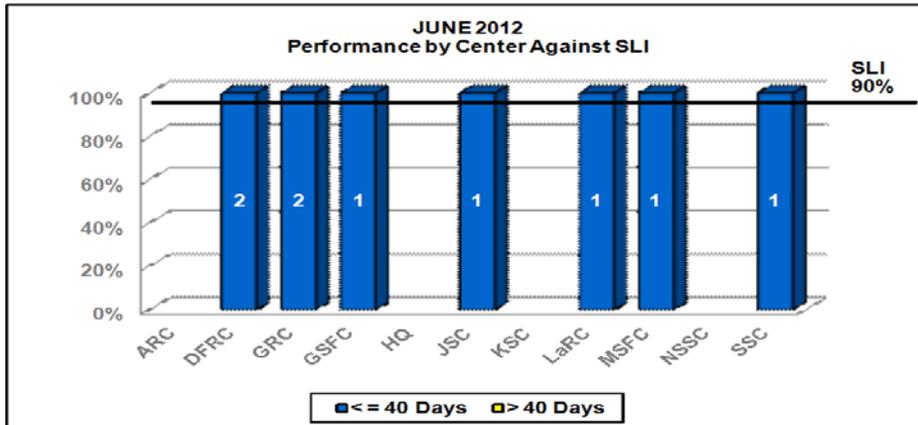


Assessment:

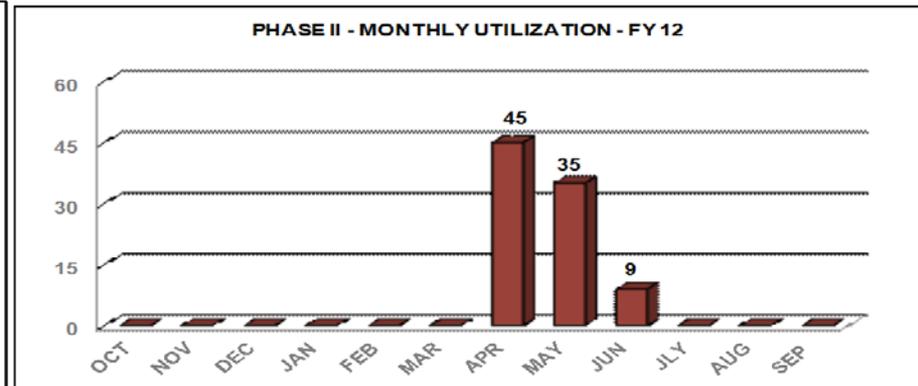
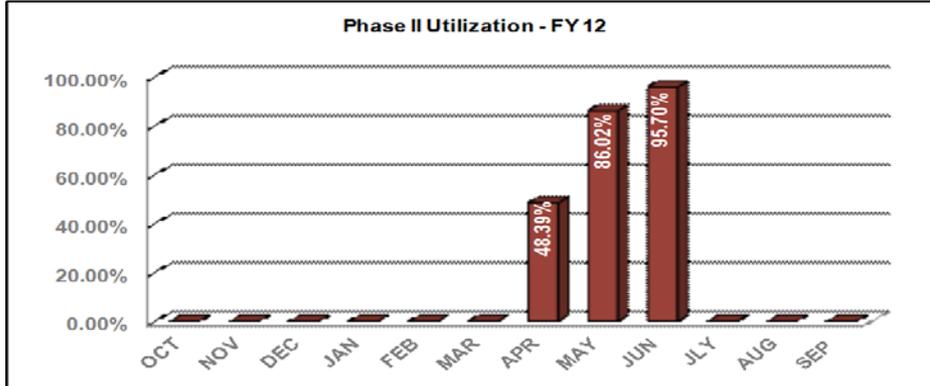
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 11

**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%			
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.39%	86.02%	95.70%			
Cumulative YTD	0	0	0	0	0	0	45	80	89			



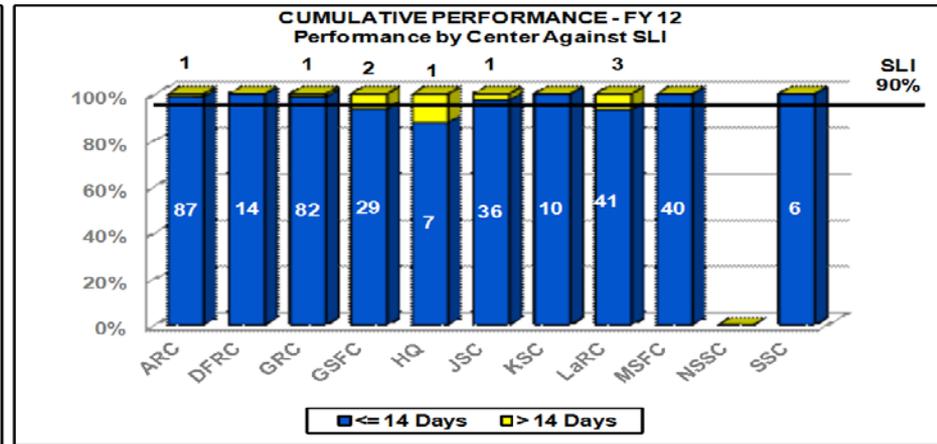
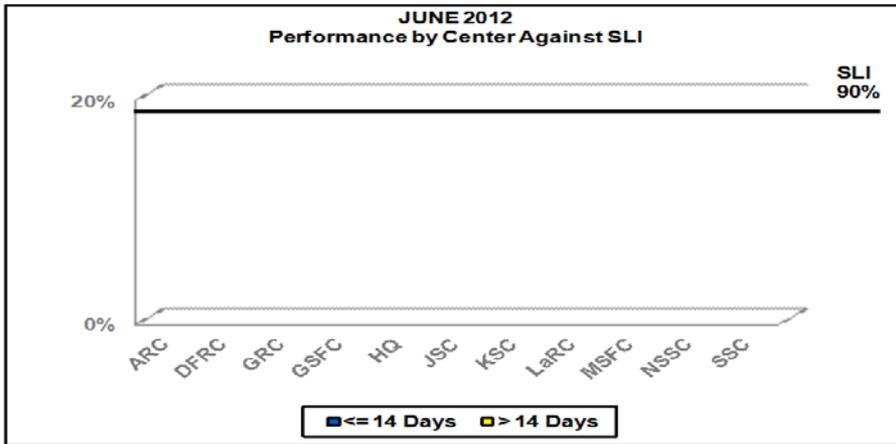
Assessment:

# Procurement

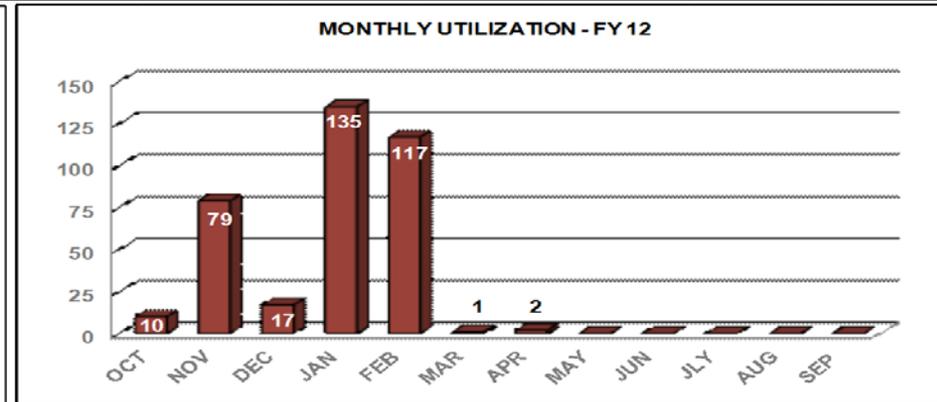
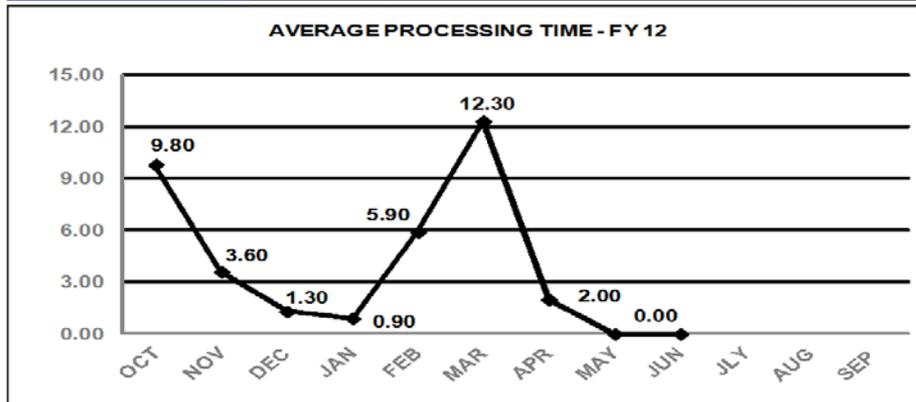
## Unilateral SBIR / STTR – Funding Modifications

### 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%			
Cumulative YTD	10	89	106	241	358	359	361	361	361			



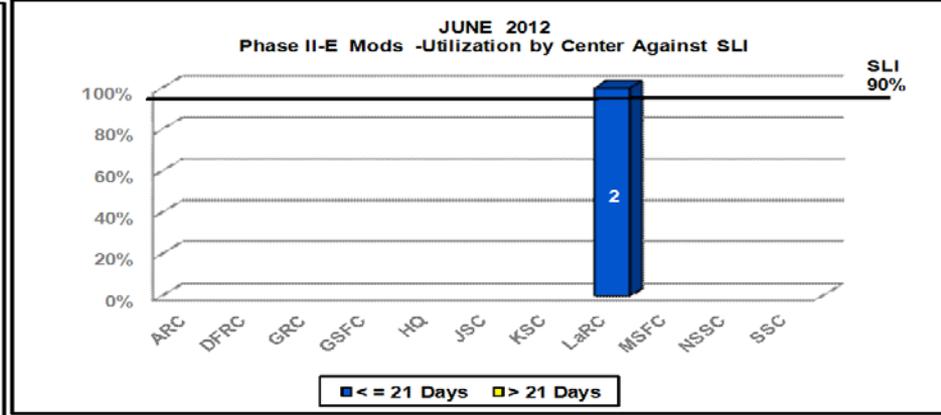
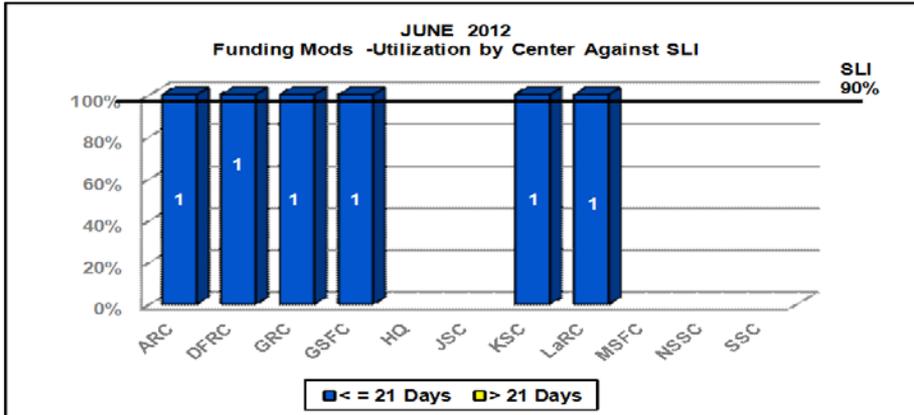
### Assessment:

# Procurement

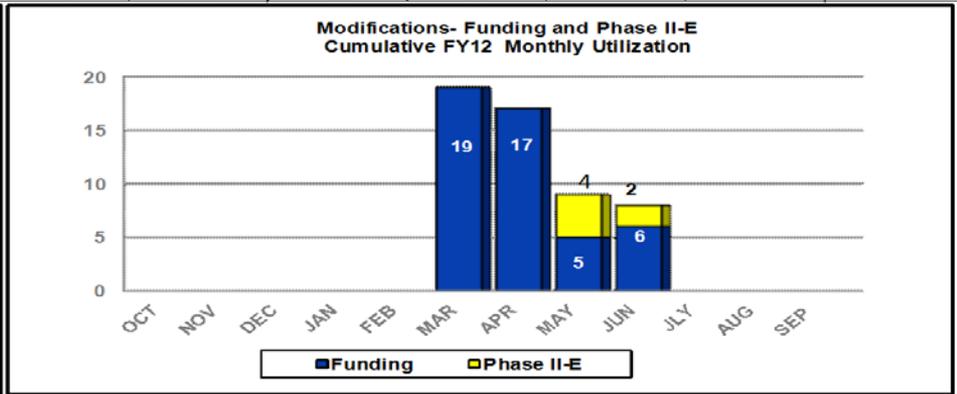
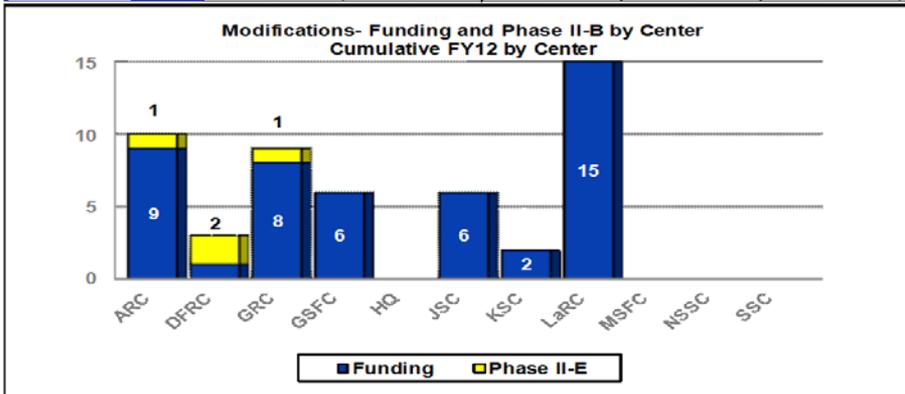
## Bilateral SBIR / STTR – Funding Modifications

### 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
<b>Cumulative YTD</b>												
<b>Funding</b>	0	0	0	0	0	19	36	41	47			
<b>Phase II-E</b>	0	0	0	0	0	0	0	4	6			
<b>Total Mod</b>	0	0	0	0	0	19	36	45	53			

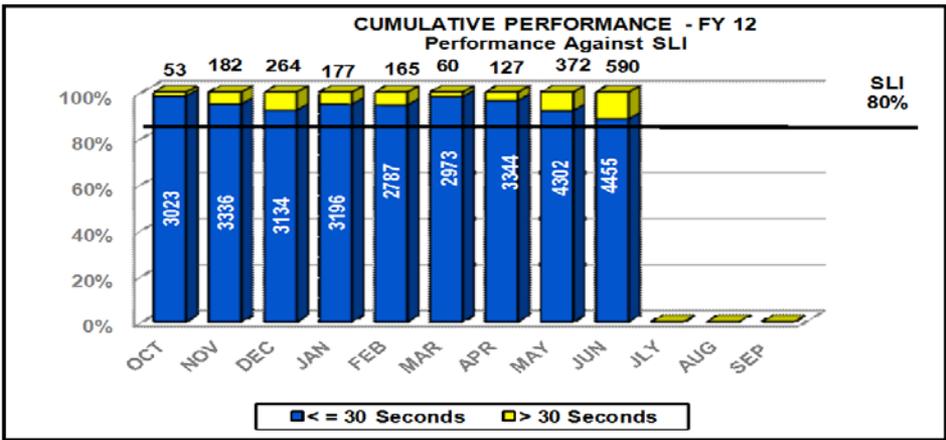
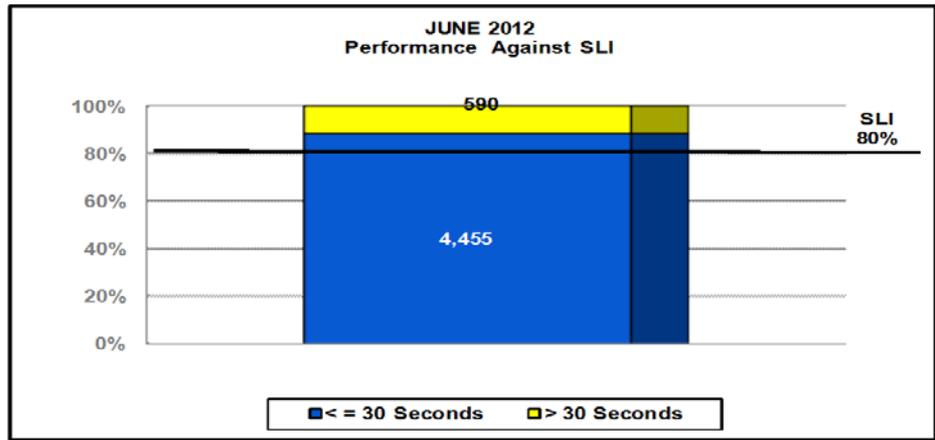


**Assessment:**

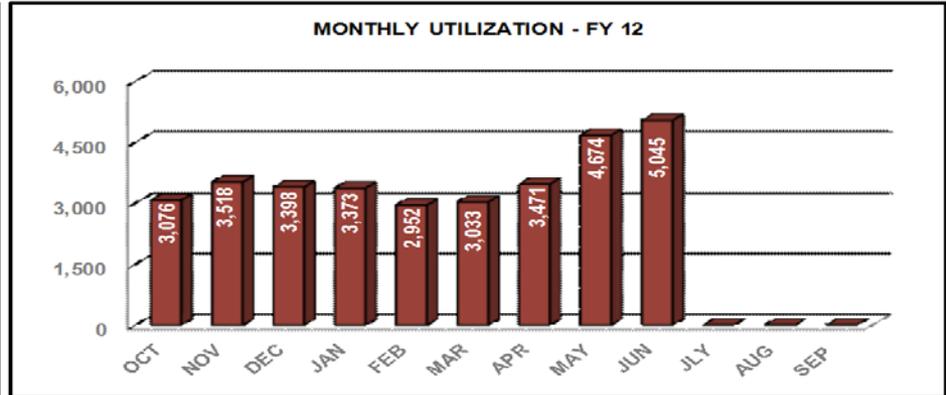
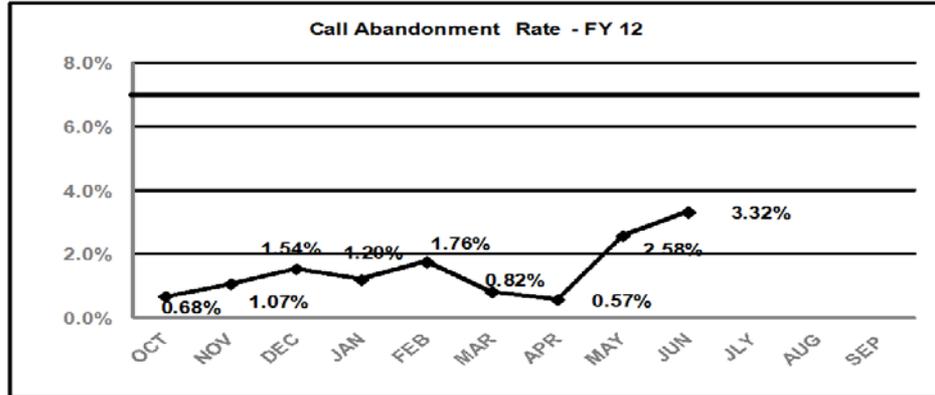
# Customer Contact Center Average Speed of Answer

## 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%			
<b>Cumulative YTD</b>	3,076	6,594	9,992	13,365	16,317	19,350	22,821	27,495	32,540			

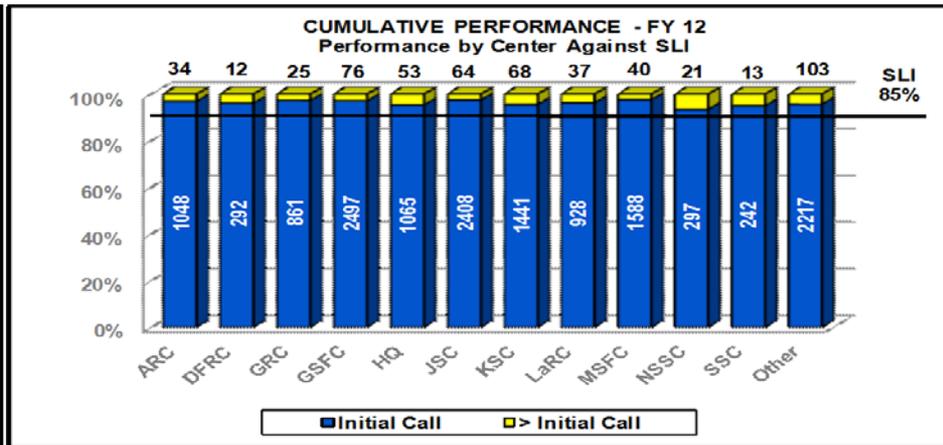
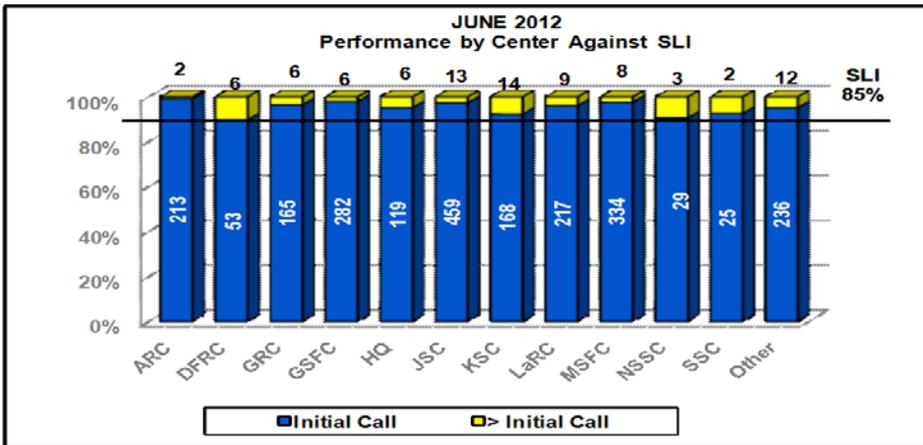


**Assessment:** Call Abandonment Rate Standard is < 7%

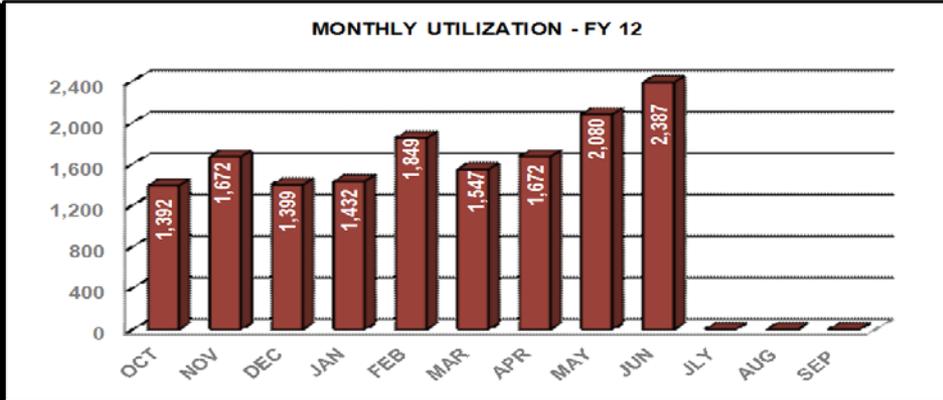
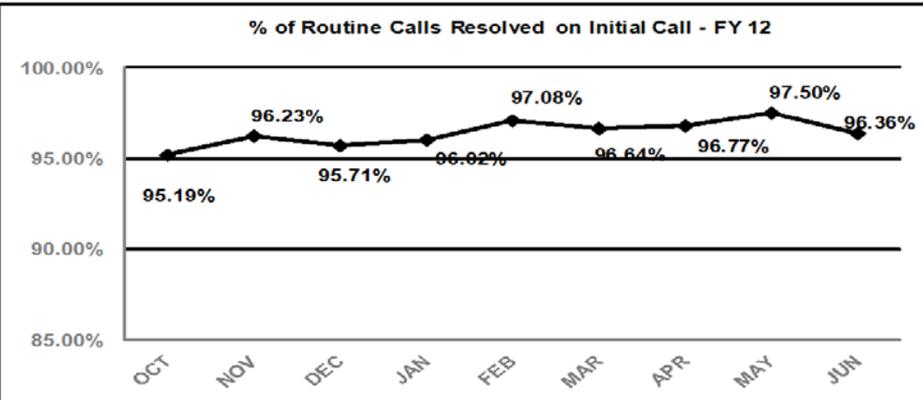
# Customer Contact Center Initial Call Resolution

## 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%			
<b>Cumulative YTD</b>	1,392	3,064	4,463	5,895	7,744	9,291	10,963	13,043	15,430			

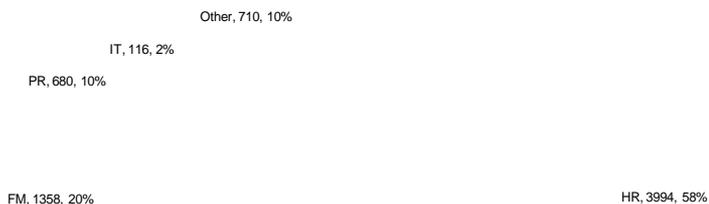


**Assessment:**

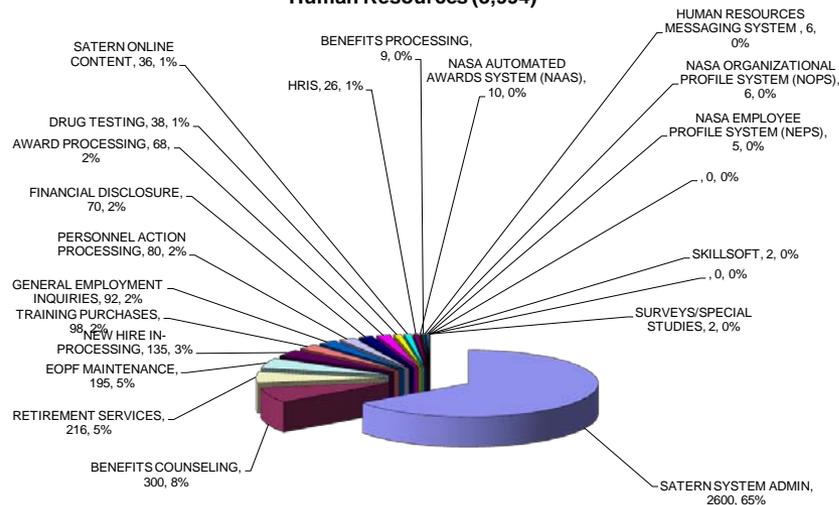
# Customer Contact Center

## Customer Inquiries Resolved (by Category and Type)

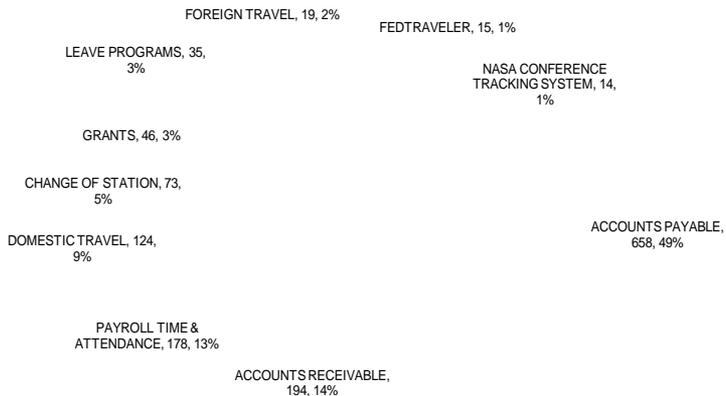
**Customer Inquiries Resolved by Category for June, 2012 (6,858)**



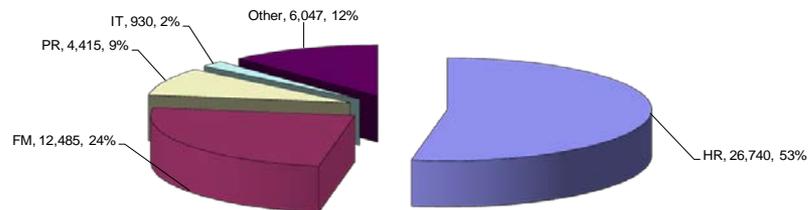
**Customer Inquiries Resolved for June 2012 Human Resources (3,994)**



**Customer Inquiries Resolved for June 2012 Financial Management (1,358)**



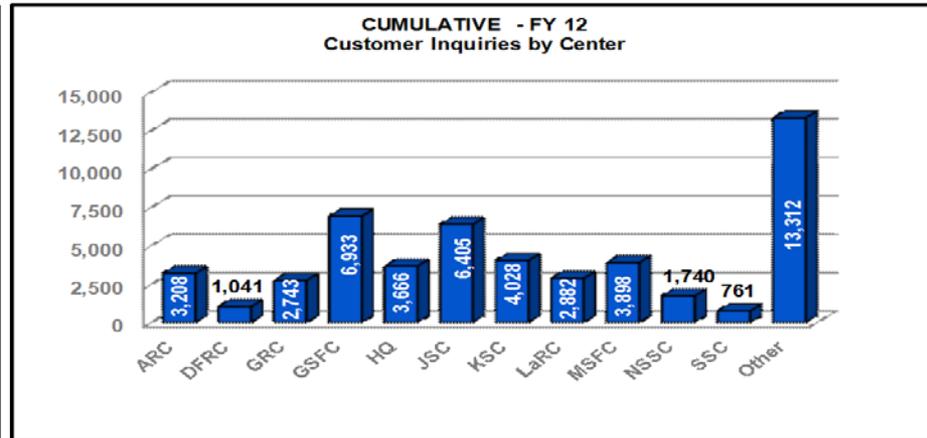
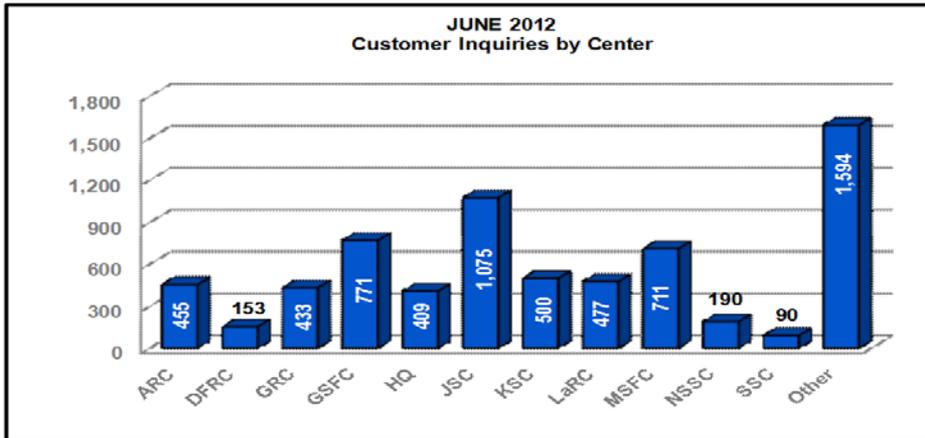
**Customer Inquiries Resolved by Category Cumulative FY12 (50,617)**



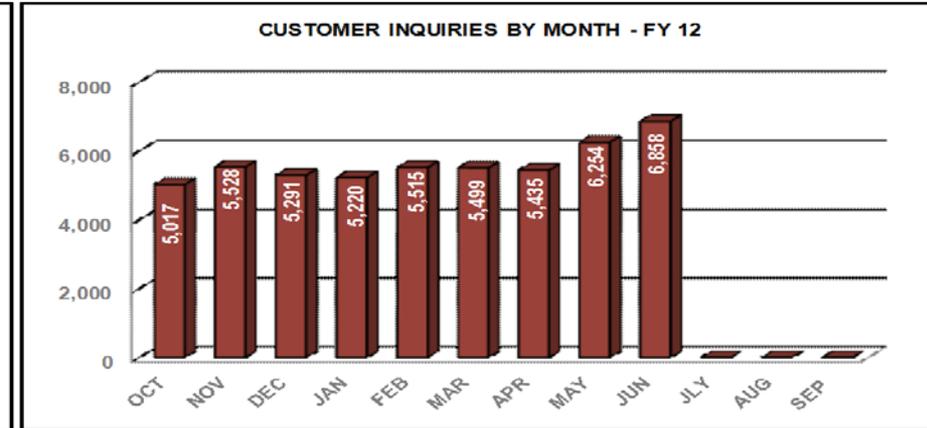
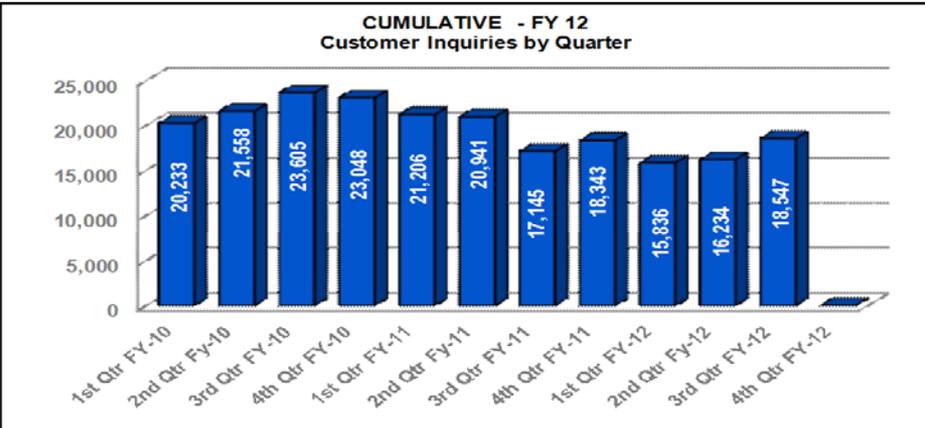
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,017	10,545	15,836	21,056	26,571	32,070	37,505	43,759	50,617			

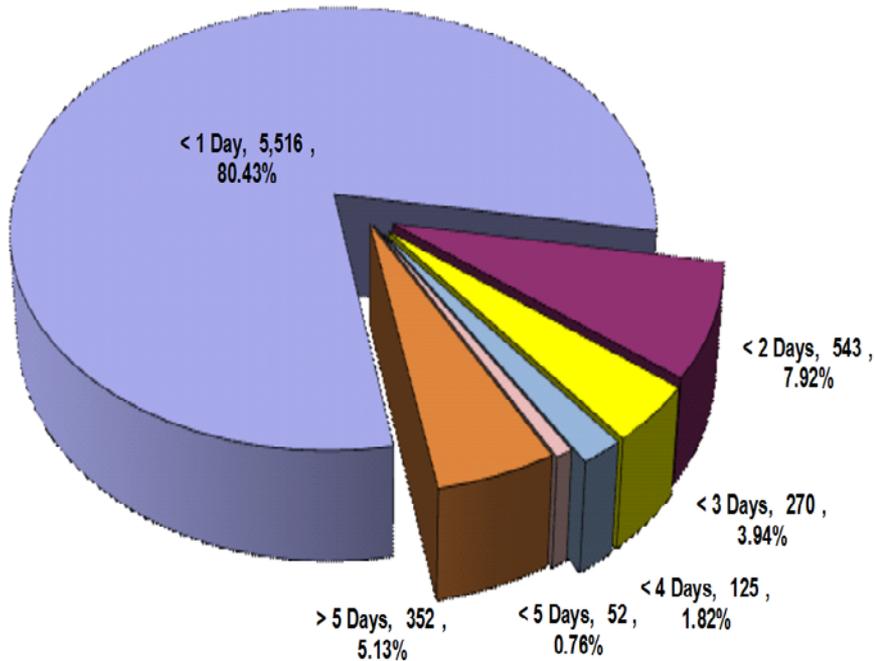


Assessment:

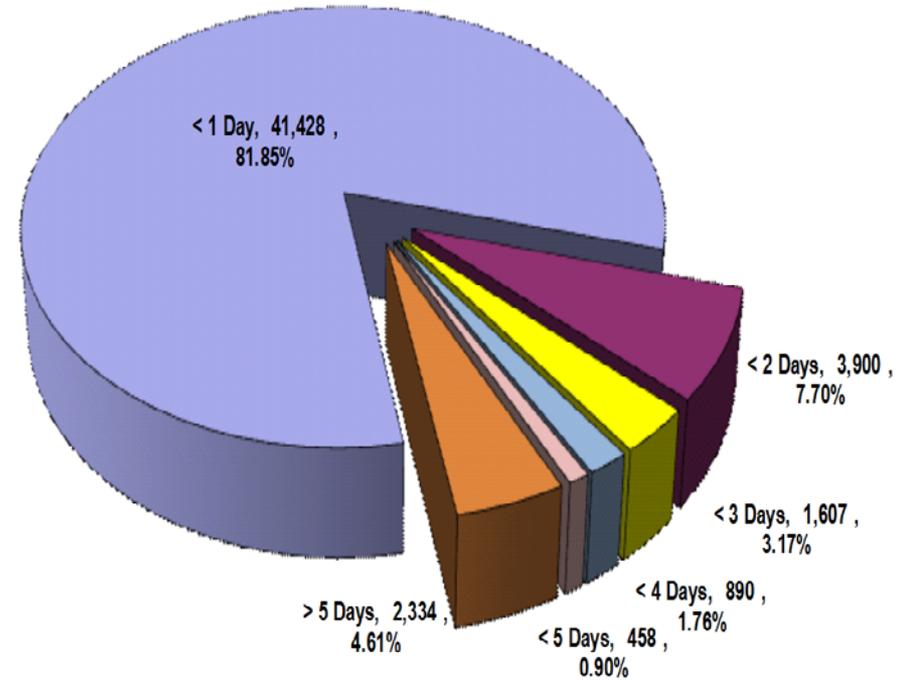
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:  
Customer Inquiries (Resolution by Days)

JUNE 2012 - Total



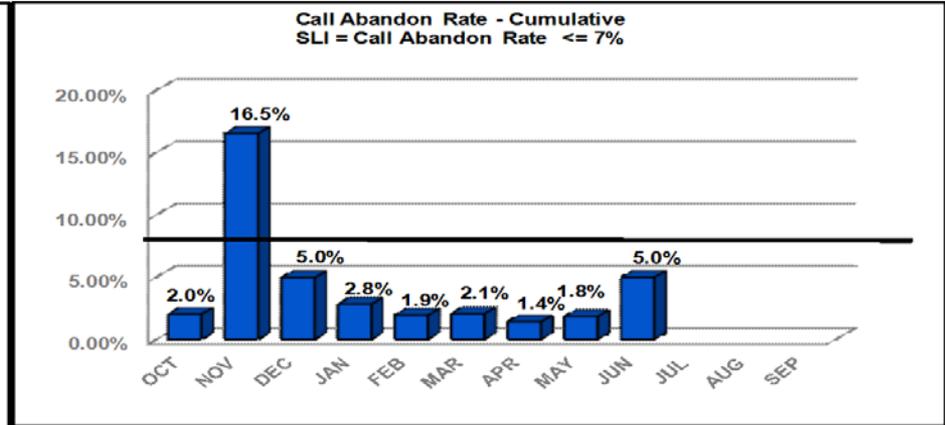
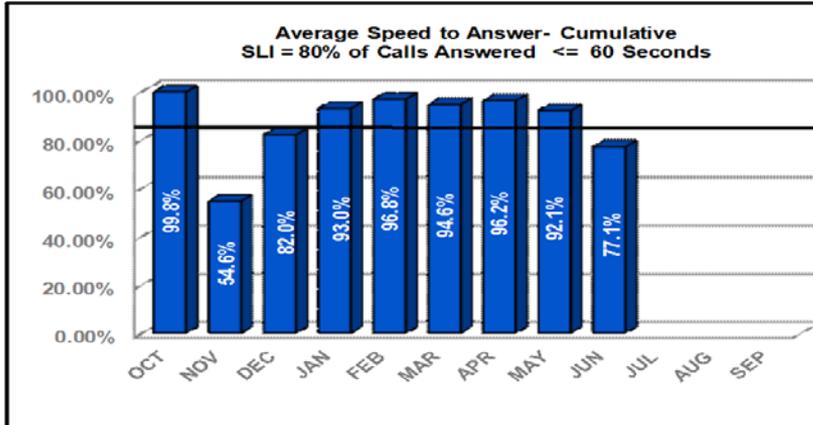
Cumulative FY 12 - Customer Inquiries - Resolved -



# Enterprise Service Desk

## ESD - FY 12

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



### Custom Satisfaction Tier 1 - June FY 12

I am satisfied with the overall service I received.

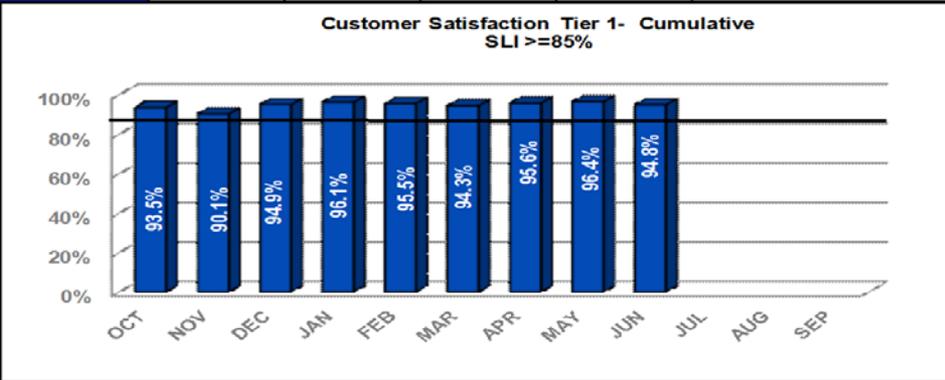
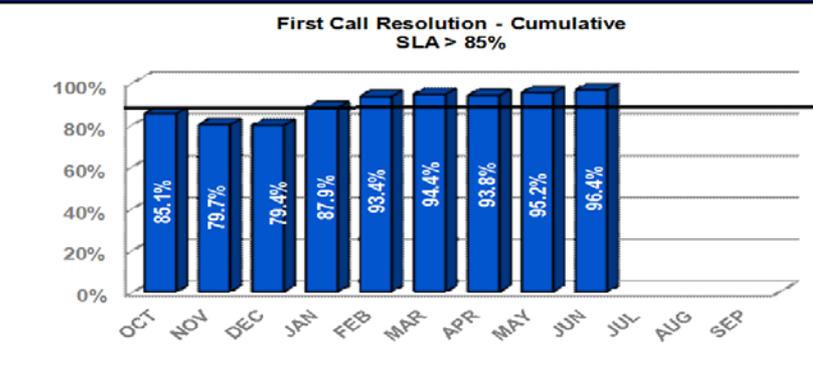
My Issue was resolved to my satisfaction.

The agent/technician who assisted me was knowledgeable.

The service provided to me was timely.

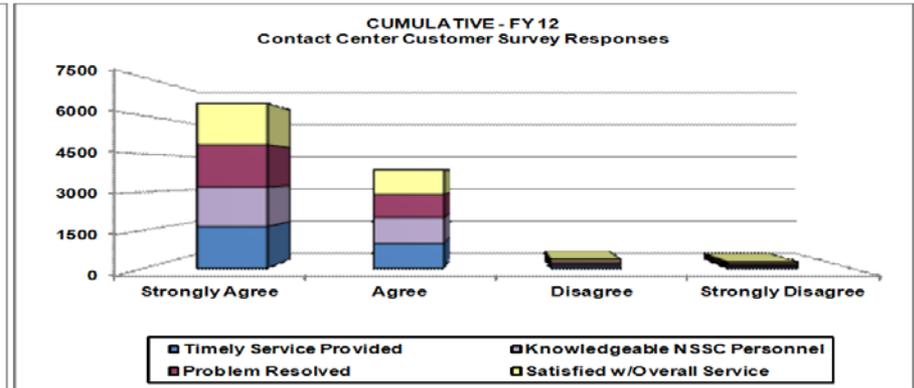
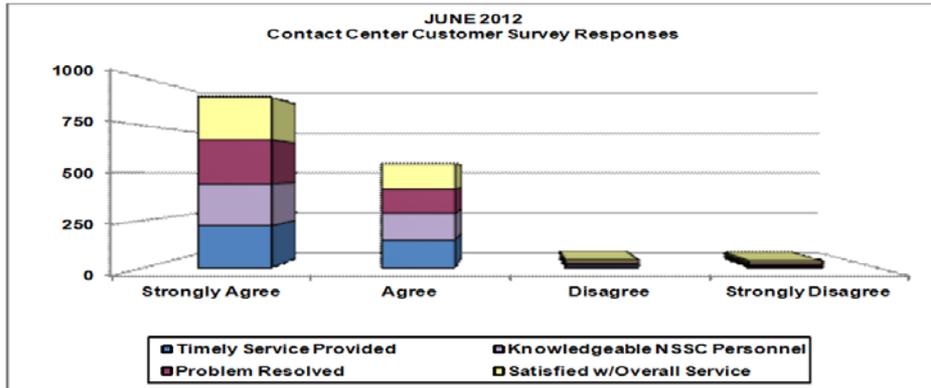
**Total**

	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am satisfied with the overall service I received.	2097	590	97	78	2862
My Issue was resolved to my satisfaction.	2150	612	49	51	2862
The agent/technician who assisted me was knowledgeable.	2138	627	49	48	2862
The service provided to me was timely.	2064	574	105	119	2862
<b>Total</b>	<b>8449</b>	<b>2403</b>	<b>300</b>	<b>296</b>	<b>11448</b>

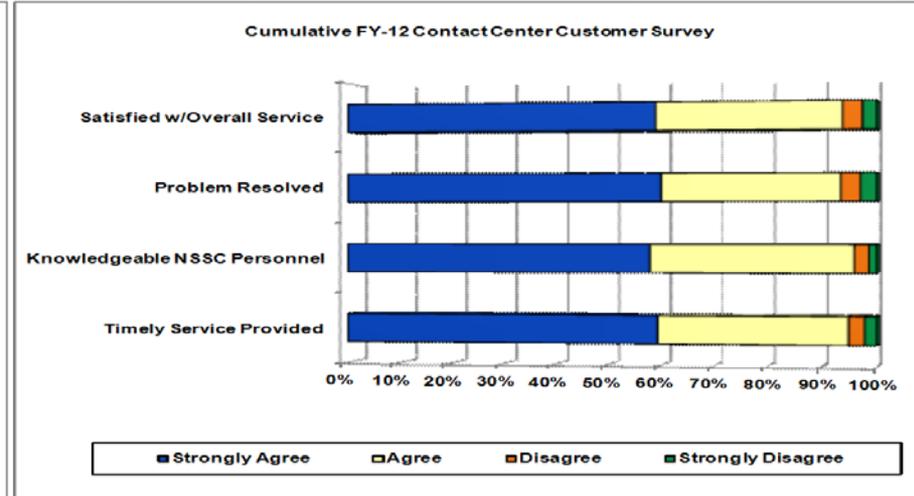
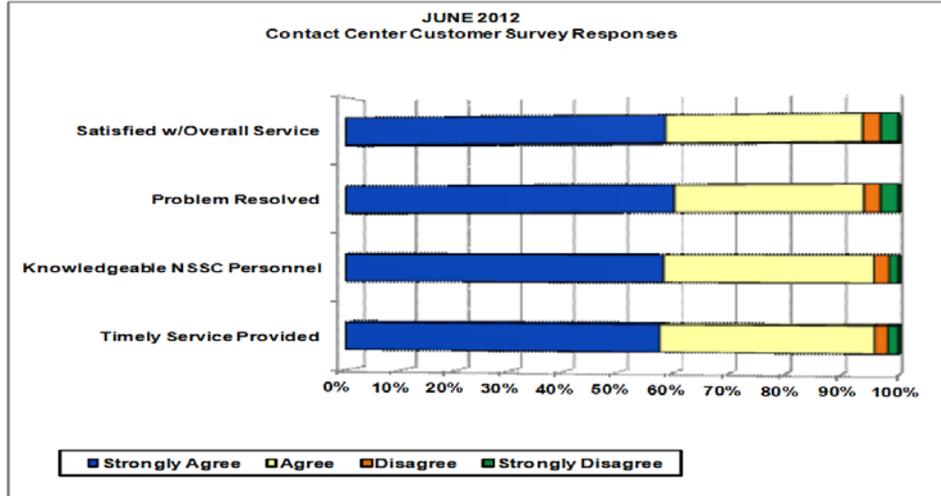


# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 12



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Monthly Satisfaction</b>	96.21%	93.53%	92.66%	91.64%	92.92%	96.62%	94.40%	92.71%	93.75%			
<b>Cumulative Satisfaction</b>	96.21%	94.74%	94.08%	93.54%	93.46%	93.86%	93.93%	93.80%	93.79%			



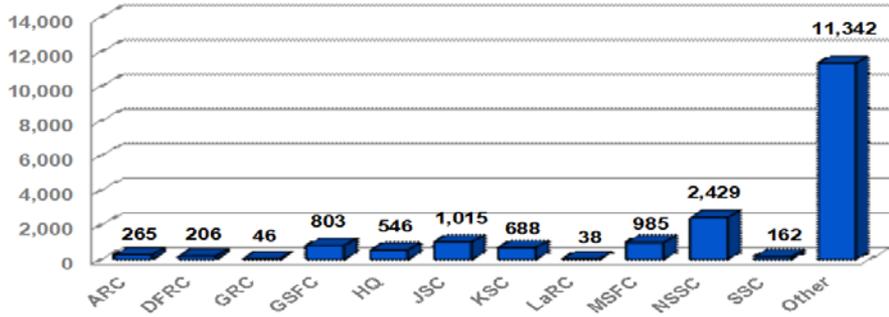
**Assessment:** 95.83% of the randomly selected customers responded that Timely Service was provided; 95.74% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.01% of randomly selected customers thought that their problem was resolved to their satisfaction; 93.75% of the randomly selected customers were satisfied with the overall service of the NSSC.

# Customer Service Web Visits By Center

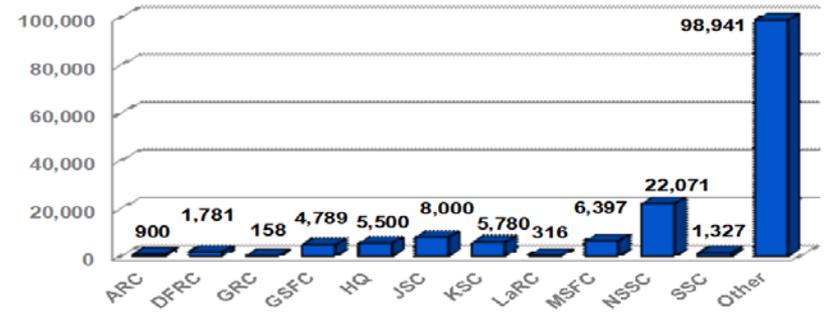
## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

**JUNE 2012**  
Customer Service Web Visits by Center

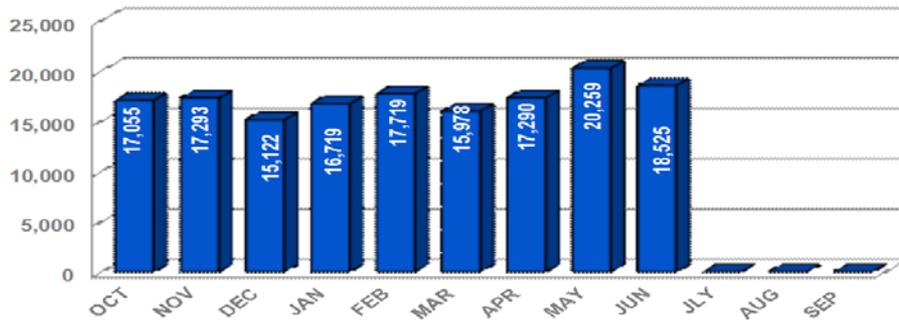


**CUMULATIVE - FY12**  
Customer Service Web Visits by Center

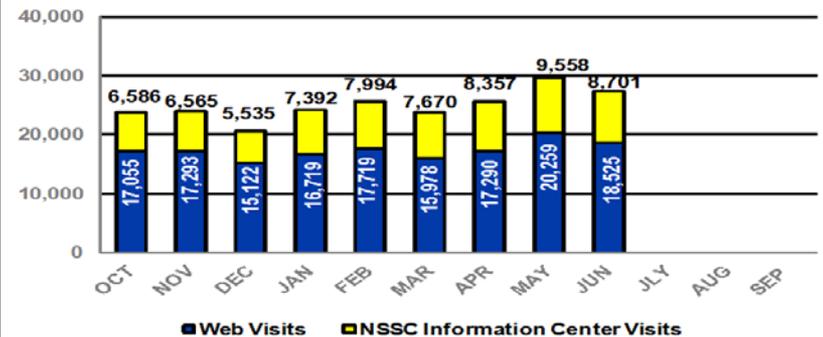


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%			
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886	117,176	137,435	155,960			
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072	41,742	50,099	59,657	68,358			

**TOTAL CUSTOMER SERVICE WEB VISITS**  
By Month - FY 12



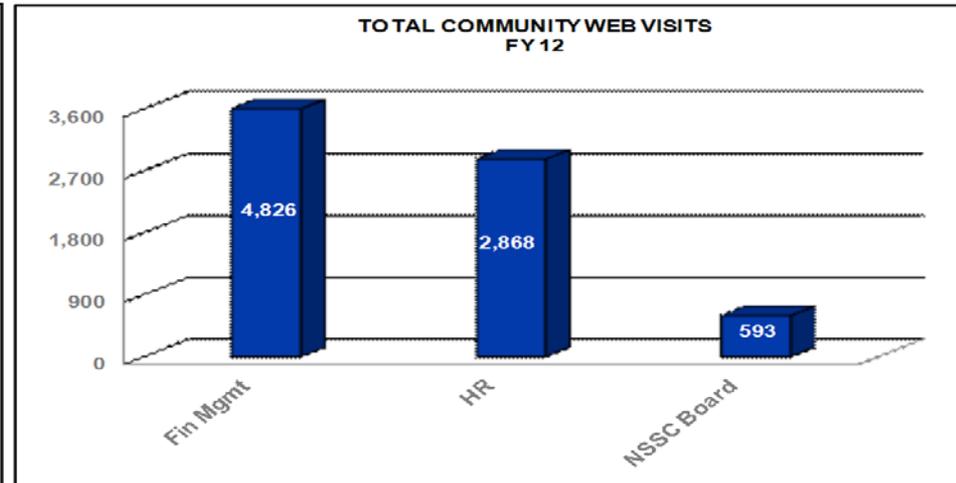
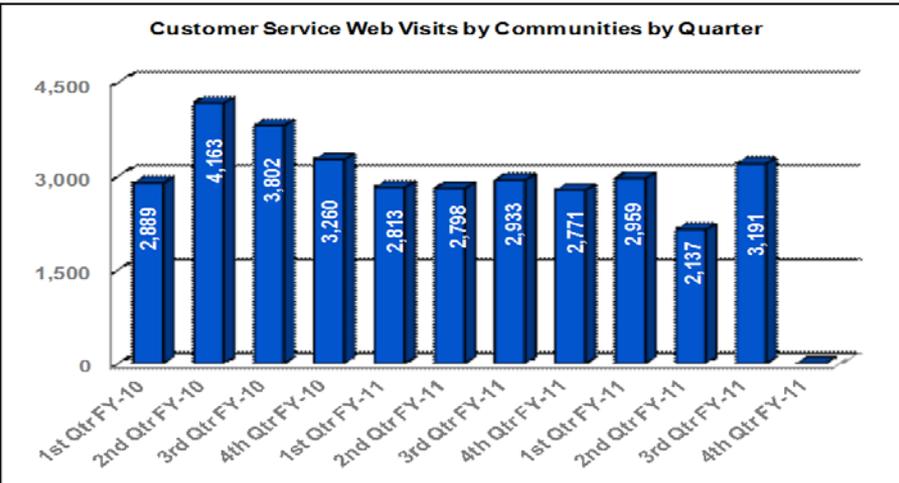
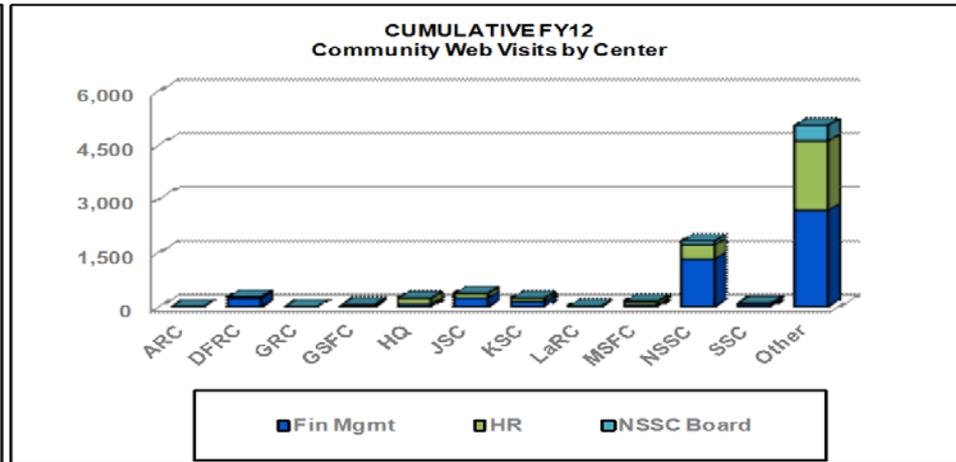
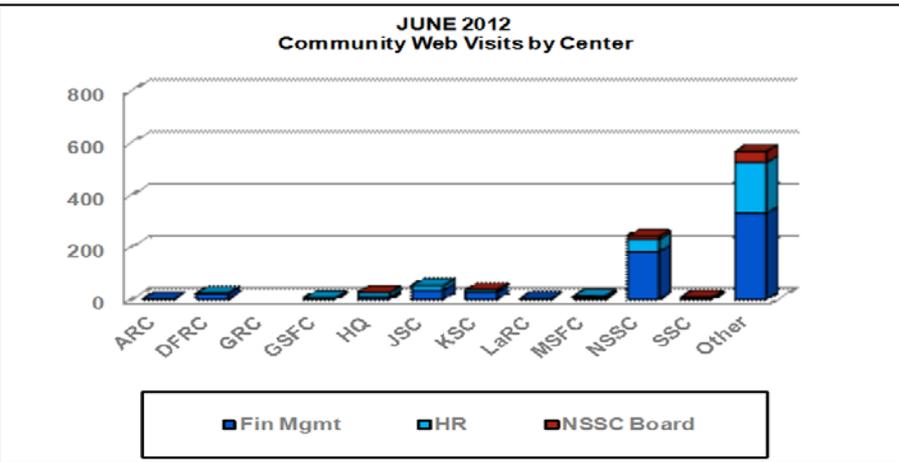
**TOTAL NSSC WEB VISITS**  
By Month - FY 12



Assessment:

# Customer Service Web Site Communities Visits By Center

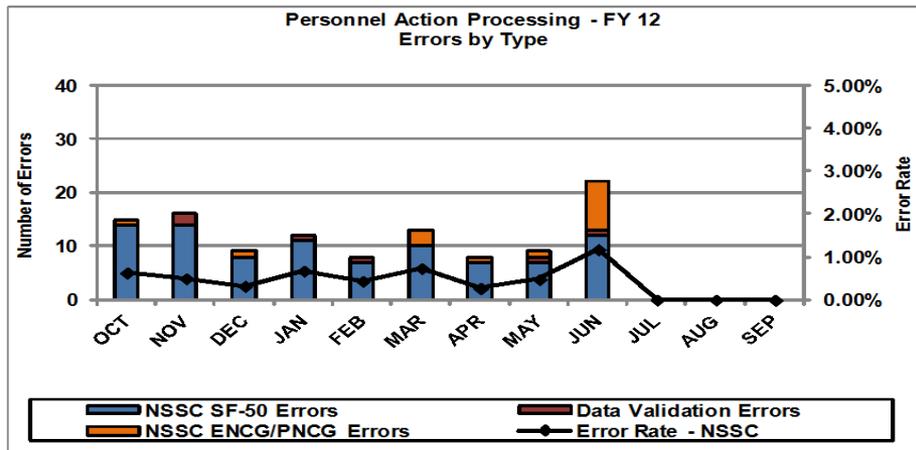
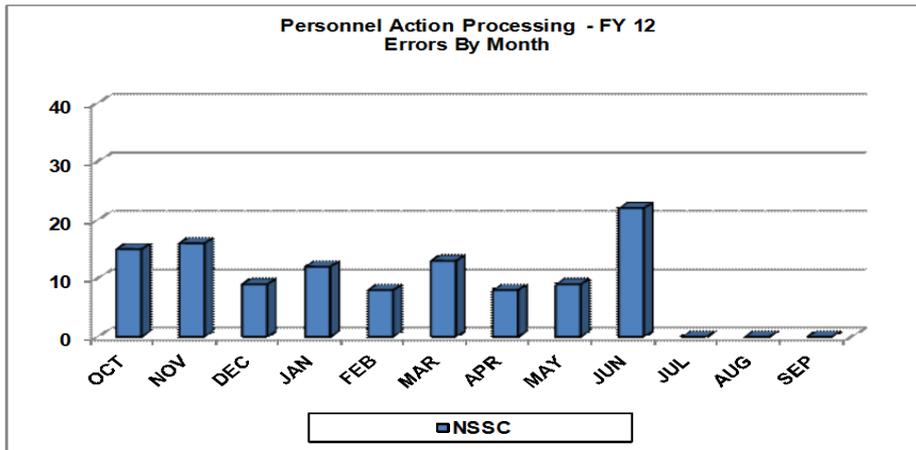
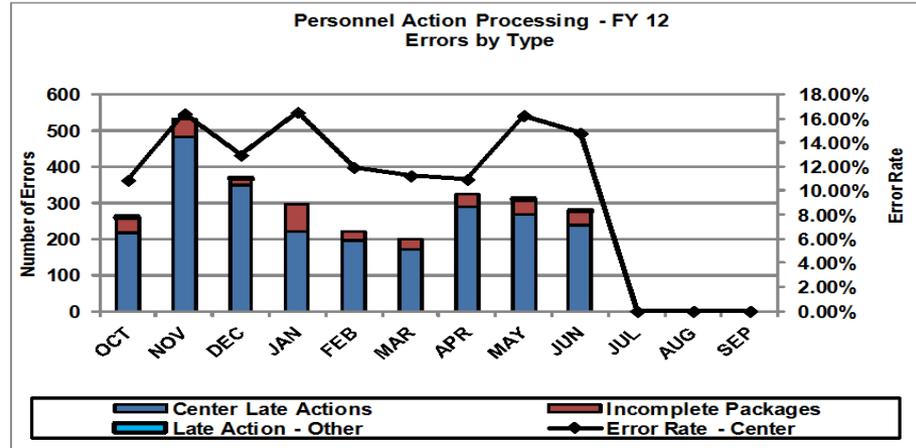
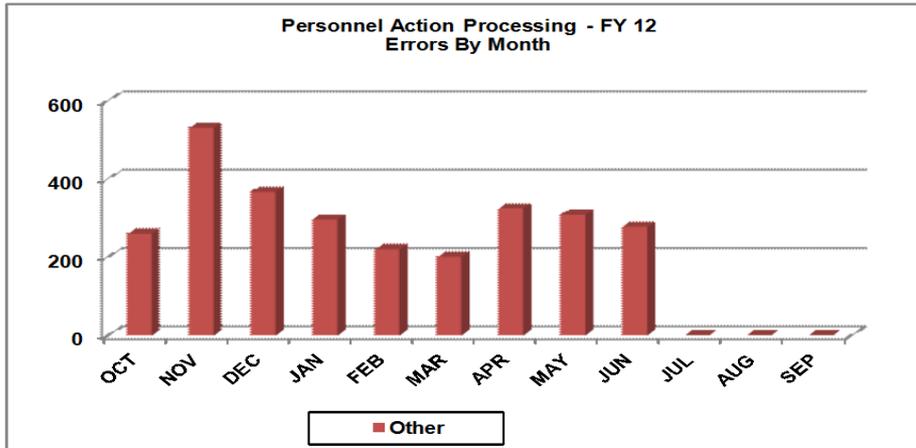
## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



### Assessment

# Quality Measurements Personnel Action Processing

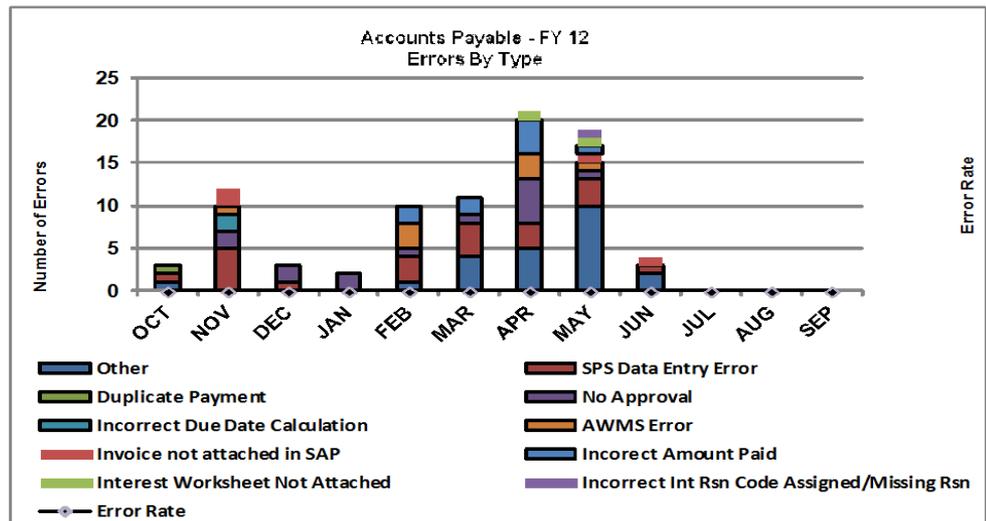
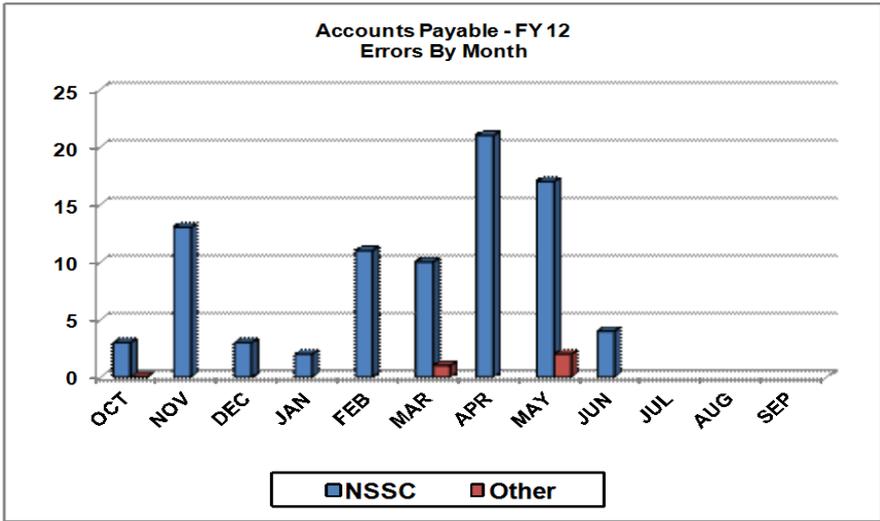
## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12



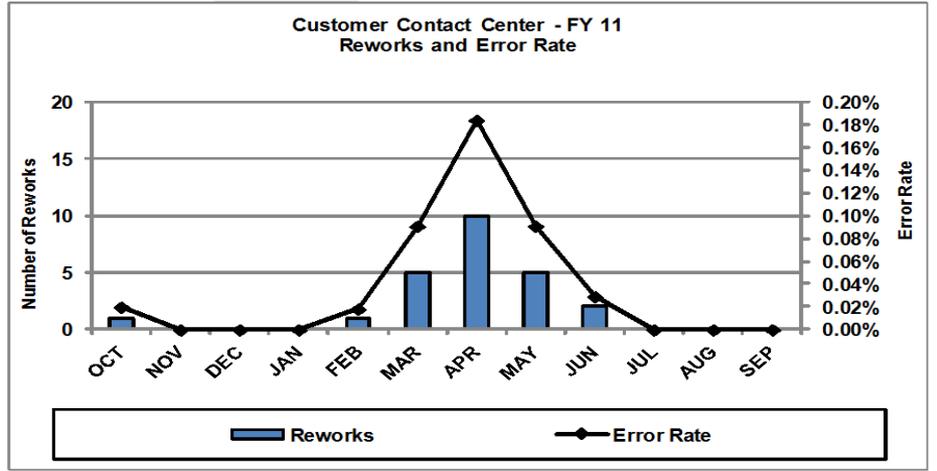
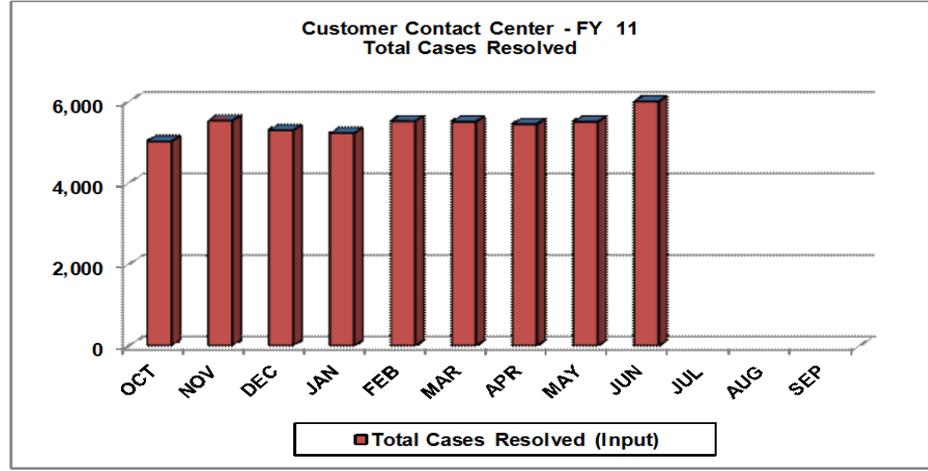
Assessment:

# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



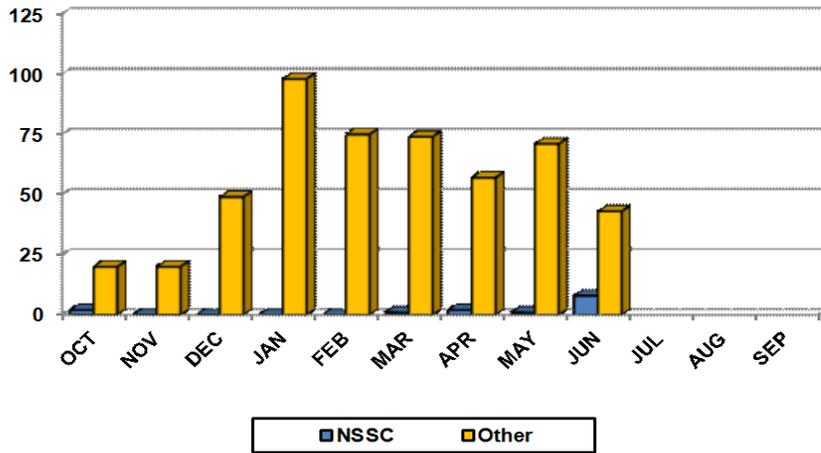
## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12



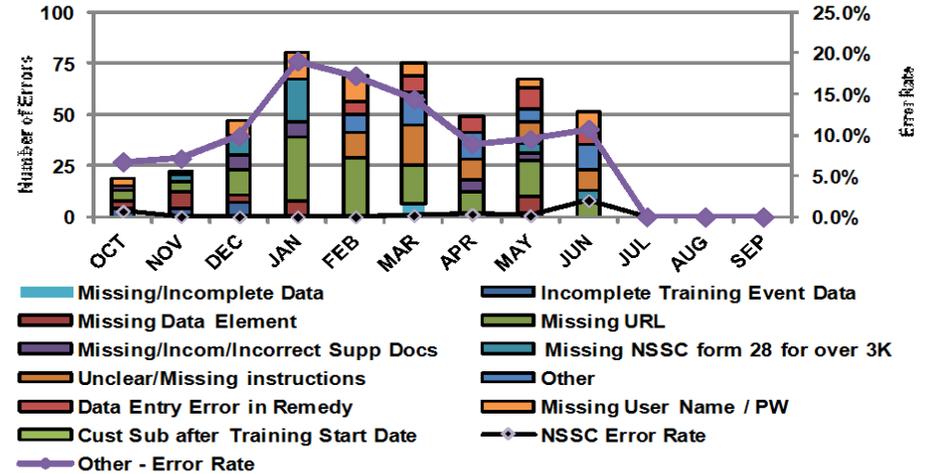
# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12  
Errors By Month

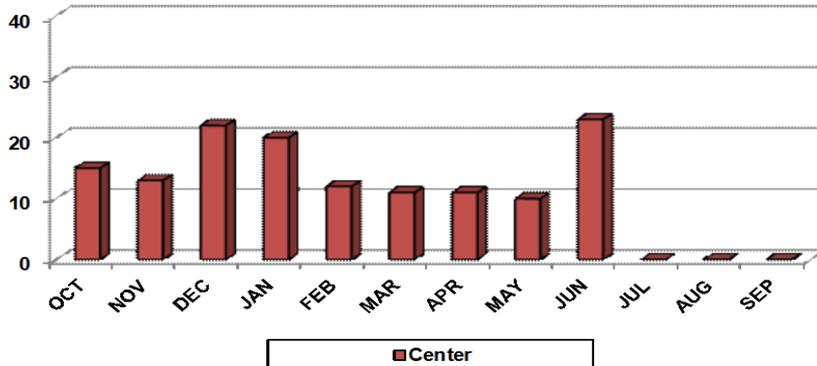


External Training Purchases - FY 12  
Errors By Type

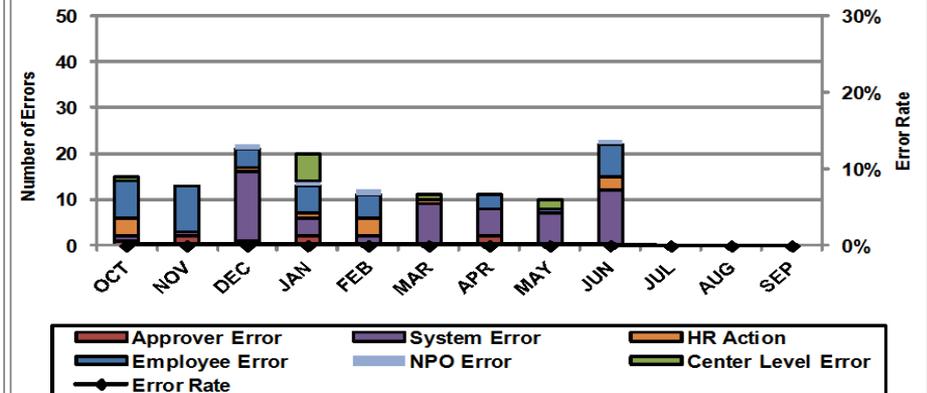


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

Payroll Processing - FY 12  
Errors By Month



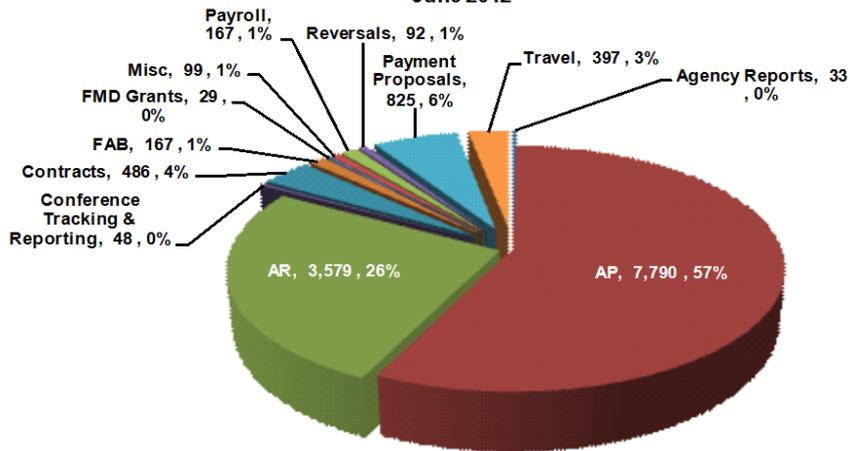
Payroll Processing - FY 12  
Errors by Type



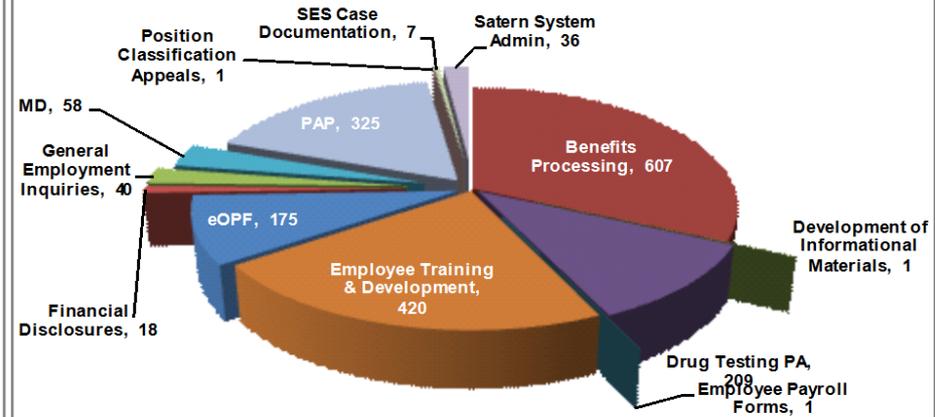
# Document Imaging

## Documents Processed (By Category and Type)

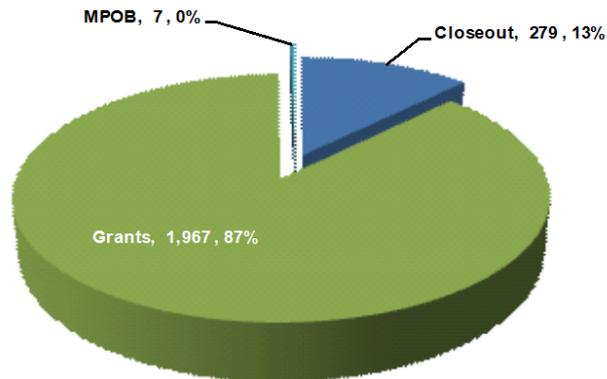
**Financial Management  
June 2012**



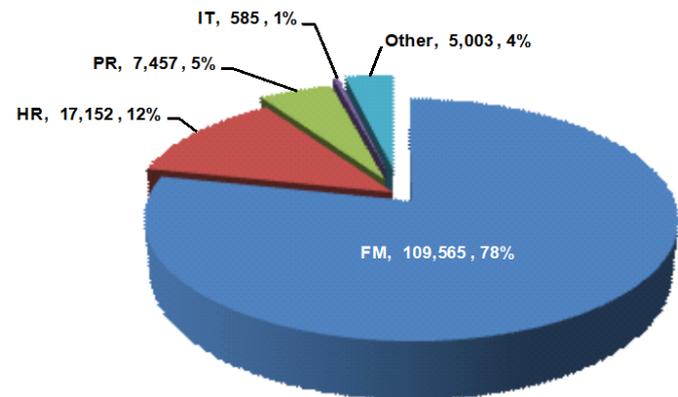
**Human Resources  
JUNE 2012**



**Procurement  
JUNE 2012**



**Document Imaging by Category  
FY 12**



# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$23,787,357</b>	<b>\$1,489,598</b>	<b>\$14,118,548</b>	<b>\$9,668,809</b>	<b>41%</b>
	Accounts Payable (Feb-Aug 08)	\$118	109,834	6,031	58,845	50,989	46%	\$12,916,406	\$709,242	\$6,920,133	\$5,996,273	46%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	3,790	37,374	7,411	17%	\$3,181,904	\$269,274	\$2,655,364	\$526,540	17%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	13,712	4,571	25%	\$1,370,830	\$114,236	\$1,028,123	\$342,708	25%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	12,126	117,661	87,439	43%	\$1,819,832	\$107,593	\$1,043,995	\$775,838	43%
	Domestic Travel Services (June 06)	\$22	66,788	3,968	35,707	31,081	47%	\$1,459,165	\$86,692	\$780,116	\$679,049	47%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	418	3,835	2,780	42%	\$2,278,222	\$143,960	\$1,320,783	\$957,439	42%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	23	128	177	58%	\$607,622	\$45,821	\$255,002	\$352,620	58%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	13,712	4,571	25%	\$153,376	\$12,781	\$115,032	\$38,344	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$15,082,673</b>	<b>\$1,201,420</b>	<b>\$11,246,073</b>	<b>\$3,836,600</b>	<b>25%</b>
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	13,712	4,571	25%	\$2,630,605	\$219,217	\$1,972,954	\$657,651	25%
	Employee Development and Training (July 06)	\$102	18,283	1,524	13,712	4,571	25%	\$1,867,088	\$155,591	\$1,400,316	\$466,772	25%
	Employee Benefits (March 06)	\$186	18,283	1,524	13,712	4,571	25%	\$3,408,384	\$284,032	\$2,556,288	\$852,096	25%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	13,712	4,571	25%	\$3,057,481	\$254,790	\$2,293,111	\$764,370	25%
	Record Keeping (Jan 08)	\$49	18,283	1,524	13,712	4,571	25%	\$887,798	\$73,983	\$665,848	\$221,949	25%
	Personnel Action Processing (Jan 08)	\$88	24,945	1,858	20,388	4,557	18%	\$2,198,301	\$163,738	\$1,796,711	\$401,590	18%
	SES Case Documentation (April 06)	\$7,737	51	3	16	35	69%	\$394,574	\$23,210	\$123,788	\$270,786	69%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	249	10,487	(392)	0%	\$303,513	\$7,486	\$315,299	(\$11,786)	0%
	On-Line Course Management (Oct 10)	\$76	4,426	256	1,609	2,817	64%	\$334,928	\$19,372	\$121,758	\$213,171	64%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,430,247</b>	<b>\$1,175,547</b>	<b>\$7,905,058</b>	<b>\$4,525,189</b>	<b>36%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	13,712	4,571	25%	\$859,608	\$71,634	\$644,706	\$214,902	25%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	13,712	4,571	25%	\$1,075,151	\$89,596	\$806,363	\$268,788	25%
	Grants Award (Oct 06)	\$1,982	1,873	168	911	962	51%	\$3,712,543	\$332,999	\$1,805,727	\$1,906,816	51%
	Grants Administration (Oct 06)	\$965	3,665	592	2,911	754	21%	\$3,535,527	\$571,087	\$2,808,164	\$727,364	21%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	9	387	231	37%	\$1,224,961	\$17,839	\$767,087	\$457,874	37%
	SBIR/STTR Administration (Oct 06)	\$965	743	8	414	329	44%	\$716,752	\$7,717	\$399,375	\$317,377	44%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	398	4,256	5,138	55%	\$921,456	\$39,040	\$417,471	\$503,986	55%
	Off-Site Training Purchases Cancellations	\$98	10	24	214	(204)	0%	\$981	\$2,354	\$20,991	(\$20,010)	0%
	On-Site Training Purchases (July 07)	\$521	735	83	451	284	39%	\$383,267	\$43,280	\$235,175	\$148,092	39%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$13,265,592</b>	<b>\$988,158</b>	<b>\$9,479,963</b>	<b>\$3,785,629</b>	<b>29%</b>
	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	181,664	60,555	25%	\$631,654	\$52,638	\$473,740	\$157,913	25%
	Enterprise Service Desk	\$338	32,801	2,733	24,601	8,200	25%	\$11,070,574	\$922,548	\$8,302,930	\$2,767,643	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	60,878	20,293	25%	\$155,671	\$12,973	\$116,753	\$38,918	25%
<b>Agency Services</b>	<b>Total Agency Business Support</b>							<b>\$2,906,234</b>	<b>\$242,186</b>	<b>\$2,179,675</b>	<b>\$726,558</b>	<b>25%</b>
	I3P Business Office	\$68	42,602	3,550	31,952	10,651	25%	\$2,906,234	\$242,186	\$2,179,675	\$726,558	25%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	18,377,112	1,784,368	11,448,552	6,928,560	38%	\$18,377,112	\$1,784,368	\$11,448,552	\$6,928,560	38%
<b>GRAND TOTAL</b>								<b>\$85,849,215</b>	<b>\$6,881,276</b>	<b>\$56,377,870</b>	<b>\$29,471,345</b>	<b>34%</b>

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	\$ 65,698,006	68%	\$ 1,774,096	\$ 39,787,731
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 15,122,782	76%	\$ 3,254,330	\$ 3,674,229
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 80,820,788	70%	\$ 5,028,426	\$ 43,461,960

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,216,571</b>	<b>\$135,905</b>	<b>\$1,268,013</b>	<b>\$948,558</b>	<b>43%</b>
	Accounts Payable (Feb-Aug 08)	\$118	9,526	554	4,852	4,674	49%	\$1,120,251	\$65,150	\$570,592	\$549,659	49%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	574	5,087	2,392	32%	\$531,371	\$40,782	\$361,423	\$169,948	32%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	923	308	25%	\$92,299	\$7,692	\$69,225	\$23,075	25%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,153	10,515	8,564	45%	\$169,286	\$10,230	\$93,299	\$75,988	45%
	Domestic Travel Services (June 06)	\$22	5,200	260	2,582	2,618	50%	\$113,608	\$5,680	\$56,411	\$57,197	50%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	16	248	192	44%	\$151,537	\$5,510	\$85,412	\$66,125	44%
	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	923	308	25%	\$10,327	\$861	\$7,745	\$2,582	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$983,198</b>	<b>\$73,968</b>	<b>\$738,441</b>	<b>\$244,757</b>	<b>25%</b>
	Support to Personnel Programs (March 06)	\$144	1,231	103	923	308	25%	\$177,121	\$14,760	\$132,841	\$44,280	25%
	Employee Development and Training (July 06)	\$102	1,231	103	923	308	25%	\$125,713	\$10,476	\$94,285	\$31,428	25%
	Employee Benefits (March 06)	\$186	1,231	103	923	308	25%	\$229,490	\$19,124	\$172,118	\$57,373	25%
	HR & Training Information Systems (July 07)	\$167	1,231	103	923	308	25%	\$205,863	\$17,155	\$154,398	\$51,466	25%
	Record Keeping (Jan 08)	\$49	1,231	103	923	308	25%	\$59,776	\$4,981	\$44,832	\$14,944	25%
	Personnel Action Processing (Jan 08)	\$88	1,500	80	1,312	188	13%	\$132,189	\$7,050	\$115,621	\$16,568	13%
	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	14	767	(32)	0%	\$22,098	\$421	\$23,060	(\$962)	0%
	On-Line Course Management (Oct 10)	\$76	0	0	17	(17)	0%	\$0	\$0	\$1,286	(\$1,286)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,031,520</b>	<b>\$85,822</b>	<b>\$733,828</b>	<b>\$297,691</b>	<b>29%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	923	308	25%	\$57,878	\$4,823	\$43,409	\$14,470	25%
	Agency Contracting Services (March 06)	\$59	1,231	103	923	308	25%	\$72,391	\$6,033	\$54,293	\$18,098	25%
	Grants Award (Oct 06)	\$1,982	95	9	57	38	40%	\$188,303	\$17,839	\$112,982	\$75,321	40%
	Grants Administration (Oct 06)	\$965	329	51	252	77	23%	\$317,377	\$49,198	\$243,098	\$74,280	23%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	0	66	28	30%	\$186,321	\$0	\$130,821	\$55,500	30%
	SBIR/STTR Administration (Oct 06)	\$965	130	1	98	32	25%	\$125,408	\$965	\$94,538	\$30,870	25%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	71	483	292	38%	\$76,020	\$6,964	\$47,377	\$28,642	38%
	Off-Site Training Purchases Cancellations	\$98	0	0	32	(32)	0%	\$0	\$0	\$3,139	(\$3,139)	0%
	On-Site Training Purchases (July 07)	\$521	15	0	8	7	47%	\$7,822	\$0	\$4,172	\$3,650	47%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$334,075</b>	<b>\$24,801</b>	<b>\$238,404</b>	<b>\$95,672</b>	<b>29%</b>
	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	7,541	2,514	25%	\$26,219	\$2,185	\$19,664	\$6,555	25%
	Enterprise Service Desk	\$338	781	65	586	195	25%	\$263,556	\$21,963	\$197,667	\$65,889	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	3,067	1,022	25%	\$7,842	\$653	\$5,881	\$1,960	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$75,271</b>	<b>\$6,273</b>	<b>\$56,454</b>	<b>\$18,818</b>	<b>25%</b>
	I3P Business Office	\$68	1,103	92	828	276	25%	\$75,271	\$6,273	\$56,454	\$18,818	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	65,377	849,672	300,328	26%	\$1,150,000	\$65,377	\$849,672	\$300,328	26%
<b>GRAND TOTAL</b>								<b>\$5,790,636</b>	<b>\$392,147</b>	<b>\$3,884,812</b>	<b>\$1,905,825</b>	<b>33%</b>

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	66%	\$ 21,268	\$ 1,584,228
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 1,150,000	74%	-	\$ 300,328
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 5,769,368	67%	\$ 21,268	\$ 1,884,556

# DFRC Center Utilization Report

DFRC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				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 \$	
<b>Finance</b>	<b>Total Finance Services</b>									<b>\$850,461</b>	<b>\$51,539</b>	<b>\$538,975</b>	<b>\$311,486</b>	<b>37%</b>
	Accounts Payable (Feb-Aug 08)		\$118	4,278	272	2,592	1,686	39%	\$503,090	\$31,987	\$304,817	\$198,272	39%	
	Accounts Receivable (Feb-Aug 08)		\$71	1,212	83	1,165	47	4%	\$86,111	\$5,897	\$82,771	\$3,339	4%	
	Payroll/Time & Attendance Processing (May 06)		\$75	555	46	416	139	25%	\$41,613	\$3,468	\$31,210	\$10,403	25%	
	FBWT/224 (Feb-Aug 08)		\$9	7,211	438	4,507	2,704	37%	\$63,983	\$3,886	\$39,990	\$23,992	37%	
	Domestic Travel Services (June 06)		\$22	2,200	113	1,084	1,116	51%	\$48,065	\$2,469	\$23,683	\$24,382	51%	
	PCS, Foreign and ETDY Services (March 06)		\$344	189	10	125	64	34%	\$65,092	\$3,444	\$43,050	\$22,042	34%	
	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	416	139	25%	\$4,656	\$388	\$3,492	\$1,164	25%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>									<b>\$472,738</b>	<b>\$38,324</b>	<b>\$346,250</b>	<b>\$126,488</b>	<b>27%</b>
	Support to Personnel Programs (March 06)		\$144	555	46	416	139	25%	\$79,856	\$6,655	\$59,892	\$19,964	25%	
	Employee Development and Training (July 06)		\$102	555	46	416	139	25%	\$56,678	\$4,723	\$42,509	\$14,170	25%	
	Employee Benefits (March 06)		\$186	555	46	416	139	25%	\$103,466	\$8,622	\$77,600	\$25,867	25%	
	HR & Training Information Systems (July 07)		\$167	555	46	416	139	25%	\$92,814	\$7,735	\$69,611	\$23,204	25%	
	Record Keeping (Jan 08)		\$49	555	46	416	139	25%	\$26,950	\$2,246	\$20,213	\$6,738	25%	
	Personnel Action Processing (Jan 08)		\$88	943	94	630	313	33%	\$83,103	\$8,284	\$55,519	\$27,583	33%	
	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	353	2	355	(2)	0%	\$10,613	\$60	\$10,673	(\$60)	0%	
	On-Line Course Management (Oct 10)		\$76	50	0	33	17	34%	\$3,784	\$0	\$2,497	\$1,286	34%	
<b>Procurement</b>	<b>Total Procurement Services</b>									<b>\$181,934</b>	<b>\$14,747</b>	<b>\$134,083</b>	<b>\$47,851</b>	<b>26%</b>
	Procurement Processing and Other Admin Services (March 06)		\$47	555	46	416	139	25%	\$26,095	\$2,175	\$19,571	\$6,524	25%	
	Agency Contracting Services (March 06)		\$59	555	46	416	139	25%	\$32,638	\$2,720	\$24,478	\$8,159	25%	
	Grants Award (Oct 06)		\$1,982	6	1	2	4	67%	\$11,893	\$1,982	\$3,964	\$7,929	67%	
	Grants Administration (Oct 06)		\$965	10	2	21	(11)	0%	\$9,647	\$1,929	\$20,258	(\$10,611)	0%	
	SBIR/ STTR Award (Oct 06)		\$1,982	18	2	17	1	6%	\$35,678	\$3,964	\$33,696	\$1,982	6%	
	SBIR/STTR Administration (Oct 06)		\$965	22	1	17	5	23%	\$21,223	\$965	\$16,399	\$4,823	23%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$98	350	3	112	238	68%	\$34,331	\$294	\$10,986	\$23,345	68%	
	Off-Site Training Purchases Cancellations		\$98	0	2	11	(11)	0%	\$0	\$196	\$1,079	(\$1,079)	0%	
	On-Site Training Purchases (July 07)		\$521	20	1	7	13	65%	\$10,429	\$521	\$3,650	\$6,779	65%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>									<b>\$194,296</b>	<b>\$14,717</b>	<b>\$139,825</b>	<b>\$54,471</b>	<b>28%</b>
	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	3,121	1,040	25%	\$10,851	\$904	\$8,138	\$2,713	25%	
	Enterprise Service Desk		\$338	483	40	362	121	25%	\$162,922	\$13,577	\$122,191	\$40,730	25%	
	Enterprise Service Request System			0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support		\$2	1,477	123	1,108	369	25%	\$2,833	\$236	\$2,124	\$708	25%	
<b>Agency Services</b>	<b>Total Agency Services</b>									<b>\$36,524</b>	<b>\$3,044</b>	<b>\$27,393</b>	<b>\$9,131</b>	<b>25%</b>
	I3P Business Office		\$68	535	45	402	134	25%	\$36,524	\$3,044	\$27,393	\$9,131	25%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	750,000	35,244	334,027	415,973	55%	\$750,000	\$35,244	\$334,027	\$415,973	55%	
<b>GRAND TOTAL</b>										<b>\$2,485,953</b>	<b>\$157,615</b>	<b>\$1,520,553</b>	<b>\$965,399</b>	<b>39%</b>

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	69%	\$ 10,320	\$ 539,107
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 495,000	67%	\$ 255,000	\$ 160,973
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 2,220,633	68%	\$ 265,320	\$ 700,080

# GRC Center Utilization Report

GRC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				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 \$	
<b>Finance</b>	<b>Total Finance Services</b>													
	Accounts Payable (Feb-Aug 08)	\$118	10,100	549	5,848	4,252	42%	\$1,921,008	\$118,818	\$1,184,825	\$736,182	\$500,032	42%	
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	187	1,860	876	32%	\$194,389	\$13,286	\$132,150	\$62,238	\$62,238	32%	
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	1,239	413	25%	\$123,888	\$10,324	\$92,916	\$30,972	\$30,972	25%	
	FBWT/224 (Feb-Aug 08)	\$9	16,494	966	10,185	6,309	38%	\$146,350	\$8,571	\$90,371	\$55,979	\$55,979	38%	
	Domestic Travel Services (June 06)	\$22	5,000	318	3,312	1,688	34%	\$109,239	\$6,948	\$72,360	\$36,879	\$36,879	34%	
	PCS, Foreign and ETDY Services (March 06)	\$344	330	29	212	118	36%	\$113,653	\$9,988	\$73,013	\$40,639	\$40,639	36%	
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	2	13	3	19%	\$31,875	\$3,984	\$25,899	\$5,977	\$5,977	19%	
	Conference Reporting (Oct 09)	\$8	1,652	138	1,239	413	25%	\$13,861	\$1,155	\$10,396	\$3,465	\$3,465	25%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>													
	Support to Personnel Programs (March 06)	\$144	1,652	138	1,239	413	25%	\$237,740	\$19,812	\$178,305	\$59,435	\$59,435	25%	
	Employee Development and Training (July 06)	\$102	1,652	138	1,239	413	25%	\$168,737	\$14,061	\$126,553	\$42,184	\$42,184	25%	
	Employee Benefits (March 06)	\$186	1,652	138	1,239	413	25%	\$308,031	\$25,669	\$231,023	\$77,008	\$77,008	25%	
	HR & Training Information Systems (July 07)	\$167	1,652	138	1,239	413	25%	\$276,319	\$23,027	\$207,239	\$69,080	\$69,080	25%	
	Record Keeping (Jan 08)	\$49	1,652	138	1,239	413	25%	\$80,234	\$6,686	\$60,176	\$20,059	\$20,059	25%	
	Personnel Action Processing (Jan 08)	\$88	2,062	200	1,551	511	25%	\$181,716	\$17,625	\$136,683	\$45,032	\$45,032	25%	
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	\$30,947	100%	
	Financial Disclosure Processing (Oct 09)	\$30	1,050	23	991	59	6%	\$31,569	\$692	\$29,795	\$1,774	\$1,774	6%	
	On-Line Course Management (Oct 10)	\$76	874	35	129	745	85%	\$66,138	\$2,649	\$9,762	\$56,376	\$56,376	85%	
<b>Procurement</b>	<b>Total Procurement Services</b>													
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	1,239	413	25%	\$77,687	\$6,474	\$58,265	\$19,422	\$19,422	25%	
	Agency Contracting Services (March 06)	\$59	1,652	138	1,239	413	25%	\$97,166	\$8,097	\$72,875	\$24,292	\$24,292	25%	
	Grants Award (Oct 06)	\$1,982	50	4	13	37	74%	\$99,107	\$7,929	\$25,768	\$73,339	\$73,339	74%	
	Grants Administration (Oct 06)	\$965	113	26	85	28	25%	\$109,008	\$25,082	\$81,997	\$27,011	\$27,011	25%	
	SBIR/ STTR Award (Oct 06)	\$1,982	107	2	76	31	29%	\$212,089	\$3,964	\$150,642	\$61,446	\$61,446	29%	
	SBIR/STTR Administration (Oct 06)	\$965	130	1	92	38	29%	\$125,408	\$965	\$88,750	\$36,658	\$36,658	29%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	35	399	476	54%	\$85,829	\$3,433	\$39,138	\$46,691	\$46,691	54%	
	Off-Site Training Purchases Cancellations	\$98	0	2	22	(22)	0%	\$0	\$196	\$2,158	(\$2,158)	\$0	0%	
	On-Site Training Purchases (July 07)	\$521	50	11	41	9	18%	\$26,073	\$5,736	\$21,380	\$4,693	\$4,693	18%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>													
	ACES Service Office (Nov 11)	\$33	1,315	0	548	767	58%	\$43,458	\$0	\$18,107	\$25,350	\$25,350	58%	
	Enterprise License Management (Oct 09)	\$3	10,676	890	8,007	2,669	25%	\$27,841	\$2,320	\$20,881	\$6,960	\$6,960	25%	
	Enterprise Service Desk	\$338	1,039	87	779	260	25%	\$350,664	\$29,222	\$262,998	\$87,666	\$87,666	25%	
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%	
	ENS Management Support	\$2	3,662	305	2,747	916	25%	\$7,023	\$585	\$5,267	\$1,756	\$1,756	25%	
<b>Agency Services</b>	<b>Total Agency Services</b>													
	I3P Business Office	\$68	1,315	110	986	329	25%	\$89,720	\$7,477	\$67,290	\$22,430	\$22,430	25%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	494,612	1,336,401	197,546	13%	\$1,533,947	\$494,612	\$1,336,401	\$197,546	\$197,546	13%	
<b>GRAND TOTAL</b>														
								\$6,187,457	\$825,130	\$4,416,278	\$1,771,178	\$1,771,178	29%	

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	67%	\$ 25,351	\$ 1,548,282
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 1,833,947	73%	\$ (300,000)	\$ 497,546
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 6,462,106	68%	\$ (274,649)	\$ 2,045,828

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$4,974,738</b>	<b>\$277,647</b>	<b>\$2,756,221</b>	<b>\$2,218,517</b>	<b>45%</b>
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,274	12,753	12,359	49%	\$2,953,155	\$149,822	\$1,499,744	\$1,453,410	49%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	488	5,605	2,273	29%	\$559,720	\$34,672	\$398,227	\$161,493	29%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	2,545	848	25%	\$254,449	\$21,204	\$190,837	\$63,612	25%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,287	22,823	17,864	44%	\$361,012	\$20,292	\$202,506	\$158,506	44%
	Domestic Travel Services (June 06)	\$22	10,100	702	6,438	3,662	36%	\$220,662	\$15,337	\$140,656	\$80,006	36%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	87	839	606	42%	\$497,661	\$29,963	\$288,954	\$208,708	42%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	2	7	43	86%	\$99,610	\$3,984	\$13,945	\$85,665	86%
	Conference Reporting (Oct 09)	\$8	3,394	283	2,545	848	25%	\$28,469	\$2,372	\$21,352	\$7,117	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,647,784</b>	<b>\$211,941</b>	<b>\$2,046,011</b>	<b>\$601,773</b>	<b>23%</b>
	Support to Personnel Programs (March 06)	\$144	3,394	283	2,545	848	25%	\$488,285	\$40,690	\$366,214	\$122,071	25%
	Employee Development and Training (July 06)	\$102	3,394	283	2,545	848	25%	\$346,563	\$28,880	\$259,923	\$86,641	25%
	Employee Benefits (March 06)	\$186	3,394	283	2,545	848	25%	\$632,654	\$52,721	\$474,491	\$158,164	25%
	HR & Training Information Systems (July 07)	\$167	3,394	283	2,545	848	25%	\$567,521	\$47,293	\$425,641	\$141,880	25%
	Record Keeping (Jan 08)	\$49	3,394	283	2,545	848	25%	\$164,790	\$13,733	\$123,593	\$41,198	25%
	Personnel Action Processing (Jan 08)	\$88	4,110	301	3,428	682	17%	\$362,197	\$26,526	\$302,096	\$60,102	17%
	SES Case Documentation (April 06)	\$7,737	3	0	1	2	67%	\$23,210	\$0	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	32	2,058	(103)	0%	\$58,778	\$962	\$61,875	(\$3,097)	0%
	On-Line Course Management (Oct 10)	\$76	50	15	323	(273)	0%	\$3,784	\$1,135	\$24,442	(\$20,659)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$2,458,950</b>	<b>\$167,039</b>	<b>\$1,334,246</b>	<b>\$1,124,704</b>	<b>46%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	2,545	848	25%	\$159,558	\$13,296	\$119,668	\$39,889	25%
	Agency Contracting Services (March 06)	\$59	3,394	283	2,545	848	25%	\$199,566	\$16,631	\$149,675	\$49,892	25%
	Grants Award (Oct 06)	\$1,982	525	25	197	328	62%	\$1,040,622	\$49,553	\$390,481	\$650,141	62%
	Grants Administration (Oct 06)	\$965	689	76	483	206	30%	\$664,660	\$73,315	\$465,937	\$198,723	30%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	1	43	32	43%	\$148,660	\$1,982	\$85,232	\$63,428	43%
	SBIR/STTR Administration (Oct 06)	\$965	98	1	37	61	62%	\$94,538	\$965	\$35,693	\$58,845	62%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	59	566	339	37%	\$88,771	\$5,787	\$55,519	\$33,252	37%
	Off-Site Training Purchases Cancellations	\$98	0	3	13	(13)	0%	\$0	\$294	\$1,275	(\$1,275)	0%
	On-Site Training Purchases (July 07)	\$521	120	10	59	61	51%	\$62,574	\$5,215	\$30,766	\$31,809	51%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$1,264,149</b>	<b>\$95,740</b>	<b>\$909,690</b>	<b>\$354,459</b>	<b>28%</b>
	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	18,654	6,218	25%	\$64,861	\$5,405	\$48,646	\$16,215	25%
	Enterprise Service Desk	\$338	3,145	262	2,359	786	25%	\$1,061,516	\$88,460	\$796,137	\$265,379	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	8,801	2,934	25%	\$22,506	\$1,875	\$16,879	\$5,626	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$237,971</b>	<b>\$19,831</b>	<b>\$178,478</b>	<b>\$59,493</b>	<b>25%</b>
	I3P Business Office	\$68	3,488	291	2,616	872	25%	\$237,971	\$19,831	\$178,478	\$59,493	25%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	1,800,000	100,774	1,290,939	509,061	28%	\$1,800,000	\$100,774	\$1,290,939	\$509,061	28%
<b>GRAND TOTAL</b>								<b>\$13,383,592</b>	<b>\$872,971</b>	<b>\$8,515,584</b>	<b>\$4,868,008</b>	<b>36%</b>

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	7%	\$ 938,422	\$ 3,420,525
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,800,000	3%	-	\$ 509,061
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 12,445,170	6%	\$ 938,422	\$ 3,929,586

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,919,784</b>	<b>\$236,347</b>	<b>\$2,254,249</b>	<b>\$665,535</b>	<b>23%</b>
	Accounts Payable (Feb-Aug 08)	\$118	11,034	844	8,208	2,826	26%	\$1,297,591	\$99,254	\$965,255	\$332,336	26%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	733	7,866	(65)	-1%	\$554,249	\$52,079	\$558,867	(\$4,618)	-1%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	1,065	355	25%	\$106,455	\$8,871	\$79,842	\$26,614	25%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,969	18,489	7,128	28%	\$227,297	\$17,471	\$164,051	\$63,246	28%
	Domestic Travel Services (June 06)	\$22	9,550	771	5,661	3,889	41%	\$208,646	\$16,845	\$123,680	\$84,966	41%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	107	940	320	25%	\$433,947	\$36,851	\$323,738	\$110,209	25%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	15	25	63%	\$79,688	\$3,984	\$29,883	\$49,805	63%
	Conference Reporting (Oct 09)	\$8	1,420	118	1,065	355	25%	\$11,911	\$993	\$8,933	\$2,978	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,304,470</b>	<b>\$97,335</b>	<b>\$930,963</b>	<b>\$373,508</b>	<b>29%</b>
	Support to Personnel Programs (March 06)	\$144	1,420	118	1,065	355	25%	\$204,287	\$17,024	\$153,215	\$51,072	25%
	Employee Development and Training (July 06)	\$102	1,420	118	1,065	355	25%	\$144,994	\$12,083	\$108,745	\$36,248	25%
	Employee Benefits (March 06)	\$186	1,420	118	1,065	355	25%	\$264,687	\$22,057	\$198,515	\$66,172	25%
	HR & Training Information Systems (July 07)	\$167	1,420	118	1,065	355	25%	\$237,437	\$19,786	\$178,078	\$59,359	25%
	Record Keeping (Jan 08)	\$49	1,420	118	1,065	355	25%	\$68,944	\$5,745	\$51,708	\$17,236	25%
	Personnel Action Processing (Jan 08)	\$88	2,200	114	1,584	616	28%	\$193,877	\$10,046	\$139,591	\$54,286	28%
	SES Case Documentation (April 06)	\$7,737	15	1	9	6	40%	\$116,051	\$7,737	\$69,631	\$46,421	40%
	Financial Disclosure Processing (Oct 09)	\$30	950	95	1,047	(97)	0%	\$28,562	\$2,856	\$31,479	(\$2,916)	0%
	On-Line Course Management (Oct 10)	\$76	603	0	0	603	100%	\$45,631	\$0	\$0	\$45,631	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,497,463</b>	<b>\$606,324</b>	<b>\$3,148,817</b>	<b>\$1,348,646</b>	<b>30%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	1,065	355	25%	\$66,755	\$5,563	\$50,066	\$16,689	25%
	Agency Contracting Services (March 06)	\$59	1,420	118	1,065	355	25%	\$83,494	\$6,958	\$62,620	\$20,873	25%
	Grants Award (Oct 06)	\$1,982	975	112	575	400	41%	\$1,932,584	\$221,999	\$1,139,729	\$792,855	41%
	Grants Administration (Oct 06)	\$965	2,149	382	1,809	340	16%	\$2,073,083	\$368,505	\$1,745,094	\$327,989	16%
	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	17	387	403	51%	\$77,491	\$1,668	\$37,961	\$39,530	51%
	Off-Site Training Purchases Cancellations	\$98	0	6	24	(24)	0%	\$0	\$589	\$2,354	(\$2,354)	0%
	On-Site Training Purchases (July 07)	\$521	40	2	27	13	33%	\$20,858	\$1,043	\$14,079	\$6,779	33%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$667,901</b>	<b>\$50,395</b>	<b>\$479,872</b>	<b>\$188,029</b>	<b>28%</b>
	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	5,292	1,764	25%	\$18,401	\$1,533	\$13,800	\$4,600	25%
	Enterprise Service Desk	\$338	1,723	144	1,293	431	25%	\$581,667	\$48,472	\$436,250	\$145,417	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	1,827	609	25%	\$4,672	\$389	\$3,504	\$1,168	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$130,398</b>	<b>\$10,867</b>	<b>\$97,799</b>	<b>\$32,600</b>	<b>25%</b>
	I3P Business Office	\$68	1,912	159	1,434	478	25%	\$130,398	\$10,867	\$97,799	\$32,600	25%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	1,000,000	26,015	461,506	538,494	54%	\$1,000,000	\$26,015	\$461,506	\$538,494	54%
<b>GRAND TOTAL</b>								<b>\$10,520,017</b>	<b>\$1,027,283</b>	<b>\$7,373,206</b>	<b>\$3,146,811</b>	<b>30%</b>

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	74%	\$ 195,804	\$ 2,412,512
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	77%	\$ 397,000	\$ 141,494
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 9,927,212	74%	\$ 592,804	\$ 2,554,006

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							\$0	\$1,967	\$42,301	(\$42,301)	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	26	559	(\$59)	0%	\$0	\$1,967	\$42,301	(\$42,301)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							\$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%
<b>Agency Services</b>	<b>Total Agency Services</b>							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	17,000	212,724	(\$112,724)	0%	\$100,000	\$17,000	\$212,724	(\$112,724)	0%
<b>GRAND TOTAL</b>								\$100,981	\$18,967	\$255,025	(\$154,044)	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	\$	981	\$ -	\$ 981	\$ 55,468	76%	\$ (54,487)	\$ 13,167
Payment of Training Purchases - AGENCY	\$	100,000	\$ -	\$ 100,000	\$ 240,181	89%	\$ (140,181)	\$ 27,458
Total	\$	100,981	\$ -	\$ 100,981	\$ 295,649	86%	\$ (194,668)	\$ 40,624

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$70,830</b>	<b>\$3,330</b>	<b>\$10,216</b>	<b>\$60,614</b>	<b>86%</b>
	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	44	135	801	86%	\$70,830	\$3,330	\$10,216	\$60,614	86%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$80,471</b>	<b>\$6,706</b>	<b>\$60,353</b>	<b>\$20,118</b>	<b>25%</b>
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	23,144	7,715	25%	\$80,471	\$6,706	\$60,353	\$20,118	25%
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$151,301</b>	<b>\$10,036</b>	<b>\$70,569</b>	<b>\$80,732</b>	<b>53%</b>

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	46%	\$ (2,961)	\$ 83,693
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 154,262	46%	\$ (2,961)	\$ 83,693

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$24,522</b>	<b>\$2,060</b>	<b>\$23,640</b>	<b>\$883</b>	<b>4%</b>
	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	21	236	14	6%	\$24,522	\$2,060	\$23,149	\$1,373	6%
	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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	33,915	274,345	655	0%	\$275,000	\$33,915	\$274,345	\$655	0%
<b>GRAND TOTAL</b>								<b>\$299,522</b>	<b>\$35,975</b>	<b>\$297,985</b>	<b>\$1,538</b>	<b>1%</b>

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	\$ 24,522	96%	\$ -	\$ 882
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 295,000	93%	\$ (20,000)	\$ 20,655
Total	\$ 299,522	\$ -	\$ 299,522	\$ 319,522	93%	\$ (20,000)	\$ 21,537

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$14,384</b>	<b>\$1,199</b>	<b>\$10,788</b>	<b>\$3,596</b>	<b>25%</b>
	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	5,625	1,875	25%	\$14,384	\$1,199	\$10,788	\$3,596	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$14,384</b>	<b>\$1,199</b>	<b>\$10,788</b>	<b>\$3,596</b>	<b>25%</b>

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	75%	\$ (1)	\$ 3,597
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 14,385	75%	\$ (1)	\$ 3,597

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$3,477,351</b>	<b>\$220,551</b>	<b>\$1,901,293</b>	<b>\$1,576,058</b>	<b>45%</b>
	Accounts Payable (Feb-Aug 08)	\$118	14,106	714	6,673	7,433	53%	\$1,658,856	\$83,966	\$784,740	\$874,116	53%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	419	3,941	1,427	27%	\$381,388	\$29,769	\$280,002	\$101,386	27%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	2,419	806	25%	\$241,808	\$20,151	\$181,356	\$60,452	25%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,608	15,249	14,243	48%	\$261,680	\$14,268	\$135,303	\$126,377	48%
	Domestic Travel Services (June 06)	\$22	11,500	603	5,482	6,018	52%	\$251,249	\$13,174	\$119,769	\$131,479	52%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	96	831	609	42%	\$495,939	\$33,063	\$286,198	\$209,741	42%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	12	47	33	41%	\$159,376	\$23,906	\$93,634	\$65,743	41%
	Conference Reporting (Oct 09)	\$8	3,225	269	2,419	806	25%	\$27,055	\$2,255	\$20,291	\$6,764	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$2,667,378</b>	<b>\$204,217</b>	<b>\$1,951,700</b>	<b>\$715,677</b>	<b>27%</b>
	Support to Personnel Programs (March 06)	\$144	3,225	269	2,419	806	25%	\$464,026	\$38,669	\$348,020	\$116,007	25%
	Employee Development and Training (July 06)	\$102	3,225	269	2,419	806	25%	\$329,346	\$27,445	\$247,009	\$82,336	25%
	Employee Benefits (March 06)	\$186	3,225	269	2,419	806	25%	\$601,223	\$50,102	\$450,917	\$150,306	25%
	HR & Training Information Systems (July 07)	\$167	3,225	269	2,419	806	25%	\$539,325	\$44,944	\$404,494	\$134,831	25%
	Record Keeping (Jan 08)	\$49	3,225	269	2,419	806	25%	\$156,603	\$13,050	\$117,453	\$39,151	25%
	Personnel Action Processing (Jan 08)	\$88	4,800	315	3,741	1,059	22%	\$423,004	\$27,760	\$329,679	\$93,325	22%
	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	37	1,750	30	2%	\$53,517	\$1,112	\$52,615	\$902	2%
	On-Line Course Management (Oct 10)	\$76	99	15	20	79	80%	\$7,492	\$1,135	\$1,513	\$5,978	80%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$1,080,043</b>	<b>\$77,834</b>	<b>\$733,911</b>	<b>\$346,132</b>	<b>32%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	2,419	806	25%	\$151,631	\$12,636	\$113,723	\$37,908	25%
	Agency Contracting Services (March 06)	\$59	3,225	269	2,419	806	25%	\$189,652	\$15,804	\$142,239	\$47,413	25%
	Grants Award (Oct 06)	\$1,982	75	1	27	48	64%	\$148,660	\$1,982	\$53,518	\$95,143	64%
	Grants Administration (Oct 06)	\$965	129	24	141	(12)	0%	\$124,443	\$23,152	\$136,019	(\$11,576)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	1	39	22	36%	\$120,910	\$1,982	\$77,303	\$43,607	36%
	SBIR/STTR Administration (Oct 06)	\$965	46	0	43	3	7%	\$44,375	\$0	\$41,481	\$2,894	7%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	51	757	1,242	62%	\$196,082	\$5,003	\$74,254	\$121,828	62%
	Off-Site Training Purchases Cancellations	\$98	0	6	42	(42)	0%	\$0	\$589	\$4,120	(\$4,120)	0%
	On-Site Training Purchases (July 07)	\$521	200	32	175	25	13%	\$104,290	\$16,686	\$91,254	\$13,036	13%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$831,745</b>	<b>\$61,550</b>	<b>\$592,762</b>	<b>\$238,983</b>	<b>29%</b>
	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	19,979	6,660	25%	\$69,469	\$5,789	\$52,102	\$17,367	25%
	Enterprise Service Desk	\$338	1,871	156	1,403	468	25%	\$631,400	\$52,617	\$473,550	\$157,850	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	14,757	4,919	25%	\$37,735	\$3,145	\$28,301	\$9,434	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$192,292</b>	<b>\$16,024</b>	<b>\$144,219</b>	<b>\$48,073</b>	<b>25%</b>
	I3P Business Office	\$68	2,819	235	2,114	705	25%	\$192,292	\$16,024	\$144,219	\$48,073	25%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	4,205,400	510,943	3,171,134	1,034,266	25%	\$4,205,400	\$510,943	\$3,171,134	\$1,034,266	25%
<b>GRAND TOTAL</b>								<b>\$12,454,209</b>	<b>\$1,091,121</b>	<b>\$8,495,019</b>	<b>\$3,959,190</b>	<b>32%</b>

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	65%	\$ 54,332	\$ 2,870,592
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 4,205,400	75%	\$ -	\$ 1,034,266
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 12,399,877	69%	\$ 54,332	\$ 3,904,858

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$1,656,987</b>	<b>\$107,459</b>	<b>\$1,137,160</b>	<b>\$519,827</b>	<b>31%</b>
	Accounts Payable (Feb-Aug 08)	\$118	7,702	482	5,278	2,424	31%	\$905,750	\$56,683	\$620,689	\$285,061	31%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	253	2,466	(158)	-7%	\$163,980	\$17,975	\$175,205	(\$11,226)	-7%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	1,571	524	25%	\$157,096	\$13,091	\$117,822	\$39,274	25%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	901	9,594	5,081	35%	\$130,210	\$7,994	\$85,127	\$45,083	35%
	Domestic Travel Services (June 06)	\$22	5,392	280	2,844	2,548	47%	\$117,803	\$6,117	\$62,135	\$55,668	47%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	12	154	266	63%	\$144,649	\$4,133	\$53,038	\$91,611	63%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	0	5	5	50%	\$19,922	\$0	\$9,961	\$9,961	50%
	Conference Reporting (Oct 09)	\$8	2,095	175	1,571	524	25%	\$17,577	\$1,465	\$13,183	\$4,394	25%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$1,759,187</b>	<b>\$138,390</b>	<b>\$1,278,486</b>	<b>\$480,702</b>	<b>27%</b>
	Support to Personnel Programs (March 06)	\$144	2,095	175	1,571	524	25%	\$301,466	\$25,122	\$226,100	\$75,367	25%
	Employee Development and Training (July 06)	\$102	2,095	175	1,571	524	25%	\$213,967	\$17,831	\$160,476	\$53,492	25%
	Employee Benefits (March 06)	\$186	2,095	175	1,571	524	25%	\$390,599	\$32,550	\$292,949	\$97,650	25%
	HR & Training Information Systems (July 07)	\$167	2,095	175	1,571	524	25%	\$350,386	\$29,199	\$262,789	\$87,596	25%
	Record Keeping (Jan 08)	\$49	2,095	175	1,571	524	25%	\$101,741	\$8,478	\$76,306	\$25,435	25%
	Personnel Action Processing (Jan 08)	\$88	3,600	283	2,495	1,105	31%	\$317,253	\$24,940	\$219,874	\$97,379	31%
	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	9	1,025	(125)	0%	\$27,059	\$271	\$30,817	(\$3,758)	0%
	On-Line Course Management (Oct 10)	\$76	545	0	19	526	97%	\$41,242	\$0	\$1,438	\$39,804	97%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$600,066</b>	<b>\$35,690</b>	<b>\$294,115</b>	<b>\$305,950</b>	<b>51%</b>
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	1,571	524	25%	\$98,511	\$8,209	\$73,883	\$24,628	25%
	Agency Contracting Services (March 06)	\$59	2,095	175	1,571	524	25%	\$123,212	\$10,268	\$92,409	\$30,803	25%
	Grants Award (Oct 06)	\$1,982	31	2	7	24	77%	\$61,446	\$3,964	\$13,875	\$47,571	77%
	Grants Administration (Oct 06)	\$965	46	4	18	28	61%	\$44,375	\$3,859	\$17,364	\$27,011	61%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	0	17	7	29%	\$47,571	\$0	\$33,696	\$13,875	29%
	SBIR/STTR Administration (Oct 06)	\$965	39	1	12	27	69%	\$37,622	\$965	\$11,576	\$26,046	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	53	341	984	74%	\$129,969	\$5,199	\$33,449	\$96,520	74%
	Off-Site Training Purchases Cancellations	\$98	0	1	12	(12)	0%	\$0	\$98	\$1,177	(\$1,177)	0%
	On-Site Training Purchases (July 07)	\$521	110	6	32	78	71%	\$57,360	\$3,129	\$16,686	\$40,673	71%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$970,426</b>	<b>\$73,034</b>	<b>\$696,480</b>	<b>\$273,946</b>	<b>28%</b>
	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	11,597	3,866	25%	\$40,322	\$3,360	\$30,241	\$10,080	25%
	Enterprise Service Desk	\$338	2,398	200	1,799	600	25%	\$809,469	\$67,456	\$607,102	\$202,367	25%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	10,409	3,470	25%	\$26,615	\$2,218	\$19,962	\$6,654	25%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$194,107</b>	<b>\$16,176</b>	<b>\$145,580</b>	<b>\$48,527</b>	<b>25%</b>
	I3P Business Office	\$68	2,845	237	2,134	711	25%	\$194,107	\$16,176	\$145,580	\$48,527	25%
<b>Training Purchases \$</b>	<b>Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)</b>	\$1	3,732,000	165,864	1,227,390	2,504,610	67%	\$3,732,000	\$165,864	\$1,227,390	\$2,504,610	67%
<b>GRAND TOTAL</b>								<b>\$8,912,773</b>	<b>\$536,613</b>	<b>\$4,779,211</b>	<b>\$4,133,562</b>	<b>46%</b>

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	\$ 5,145,686	69%	\$ 35,087	\$ 1,593,855
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 1,173,987	105%	\$ 2,558,013	\$ (53,403)
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 6,319,673	76%	\$ 2,593,100	\$ 1,540,461

# LaRC Center Utilization Report

LARC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				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 \$	
<b>Finance</b>	<b>Total Finance Services</b>													
	Accounts Payable (Feb-Aug 08)	\$118	15,657	603	5,875	9,782	62%	\$2,837,284	\$139,622	\$1,312,261	\$1,525,023	\$1,150,357	62%	
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	295	2,614	39	1%	\$188,492	\$20,959	\$185,721	\$2,771	\$1,503,304	1%	
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	1,445	482	25%	\$144,485	\$12,040	\$108,364	\$36,121	\$108,364	25%	
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,195	11,868	13,758	54%	\$227,377	\$10,603	\$105,304	\$122,073	\$105,304	54%	
	Domestic Travel Services (June 06)	\$22	8,136	448	4,418	3,718	46%	\$177,753	\$9,788	\$96,523	\$81,230	\$96,523	46%	
	PCS, Foreign and ETDY Services (March 06)	\$344	540	29	277	263	49%	\$185,977	\$9,988	\$95,399	\$90,578	\$95,399	49%	
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	2	9	19	68%	\$55,782	\$3,984	\$17,930	\$37,852	\$17,930	68%	
	Conference Reporting (Oct 09)	\$8	1,927	161	1,445	482	25%	\$16,166	\$1,347	\$12,124	\$4,041	\$12,124	25%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>													
	Support to Personnel Programs (March 06)	\$144	1,927	161	1,445	482	25%	\$1,503,957	\$120,081	\$1,123,955	\$380,002	\$1,123,955	25%	
	Employee Development and Training (July 06)	\$102	1,927	161	1,445	482	25%	\$277,265	\$23,105	\$207,949	\$69,316	\$207,949	25%	
	Employee Benefits (March 06)	\$186	1,927	161	1,445	482	25%	\$196,790	\$16,399	\$147,593	\$49,198	\$147,593	25%	
	HR & Training Information Systems (July 07)	\$167	1,927	161	1,445	482	25%	\$359,242	\$29,937	\$269,432	\$89,811	\$269,432	25%	
	Record Keeping (Jan 08)	\$49	1,927	161	1,445	482	25%	\$322,257	\$26,855	\$241,693	\$80,564	\$241,693	25%	
	Personnel Action Processing (Jan 08)	\$88	2,230	178	1,703	527	24%	\$93,574	\$7,798	\$70,180	\$23,393	\$70,180	25%	
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$196,521	\$15,686	\$150,078	\$46,442	\$150,078	24%	
	Financial Disclosure Processing (Oct 09)	\$30	1,173	10	1,209	(36)	0%	\$15,474	\$0	\$0	\$15,474	\$0	100%	
	On-Line Course Management (Oct 10)	\$76	100	0	9	91	91%	\$35,267	\$301	\$36,349	(\$1,082)	\$36,349	0%	
<b>Procurement</b>	<b>Total Procurement Services</b>													
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	1,445	482	25%	\$7,567	\$0	\$681	\$6,886	\$6,886	91%	
	Agency Contracting Services (March 06)	\$59	1,927	161	1,445	482	25%	\$90,602	\$7,550	\$67,952	\$22,651	\$67,952	25%	
	Grants Award (Oct 06)	\$1,982	77	12	26	51	66%	\$113,320	\$9,443	\$84,990	\$28,330	\$84,990	25%	
	Grants Administration (Oct 06)	\$965	167	17	78	89	53%	\$152,625	\$23,786	\$51,536	\$101,089	\$51,536	66%	
	SBIR/ STTR Award (Oct 06)	\$1,982	98	1	48	50	51%	\$161,100	\$16,399	\$75,245	\$85,856	\$75,245	53%	
	SBIR/STTR Administration (Oct 06)	\$965	108	3	61	47	44%	\$194,249	\$1,982	\$95,143	\$99,107	\$95,143	51%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	58	581	559	49%	\$104,185	\$2,894	\$58,845	\$45,340	\$58,845	44%	
	Off-Site Training Purchases Cancellations	\$98	0	2	44	(44)	0%	\$11,822	\$5,689	\$56,990	\$54,832	\$56,990	49%	
	On-Site Training Purchases (July 07)	\$521	45	2	30	15	33%	\$0	\$196	\$4,316	(\$4,316)	\$4,316	0%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>													
	ACES Service Office (Nov 11)	\$33	2,062	0	859	1,203	58%	\$23,465	\$1,043	\$15,644	\$7,822	\$15,644	33%	
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	11,397	3,799	25%	\$578,837	\$42,559	\$411,418	\$167,419	\$411,418	29%	
	Enterprise Service Desk	\$338	1,368	114	1,026	342	25%	\$68,131	\$0	\$28,388	\$39,743	\$28,388	58%	
	Enterprise Service Request System		0	0	0	0	0%	\$39,628	\$3,302	\$29,721	\$9,907	\$29,721	25%	
	ENS Management Support	\$2	4,808	401	3,606	1,202	25%	\$461,858	\$38,488	\$346,393	\$115,464	\$346,393	25%	
<b>Agency Services</b>	<b>Total Agency Services</b>													
	I3P Business Office	\$68	2,062	172	1,546	515	25%	\$9,221	\$768	\$6,916	\$2,305	\$6,916	25%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	42,191	925,135	317,615	26%	\$140,658	\$11,722	\$105,494	\$35,165	\$105,494	25%	
<b>GRAND TOTAL</b>														
								\$7,254,856	\$425,158	\$4,388,922	\$2,865,934	\$4,388,922	40%	

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	58%	\$ 39,743	\$ 2,508,576
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,549,252	60%	\$ (306,502)	\$ 624,117
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 7,521,615	58%	\$ (266,759)	\$ 3,132,693

# MSFC Center Utilization Report

MSFC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				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 \$	
<b>Finance</b>	<b>Total Finance Services</b>													
	Accounts Payable (Feb-Aug 08)	\$118	9,138	556	5,105	4,033	44%	\$2,073,892	\$138,056	\$1,195,513	\$878,378	42%		
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	312	2,589	(64)	-3%	\$1,074,623	\$65,385	\$600,345	\$474,278	44%		
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	1,867	622	25%	\$179,397	\$22,167	\$183,944	(\$4,547)	-3%		
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,161	10,106	9,454	48%	\$186,691	\$15,558	\$140,018	\$46,673	25%		
	Domestic Travel Services (June 06)	\$22	8,710	428	3,415	5,295	61%	\$173,554	\$10,301	\$89,670	\$83,884	48%		
	PCS, Foreign and ETDY Services (March 06)	\$344	490	22	184	306	62%	\$190,294	\$9,351	\$74,610	\$115,684	61%		
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	14	26	65%	\$168,757	\$7,577	\$63,370	\$105,387	62%		
	Conference Reporting (Oct 09)	\$8	2,490	207	1,867	622	25%	\$79,688	\$5,977	\$27,891	\$51,797	65%		
		\$8	2,490	207	1,867	622	25%	\$20,888	\$1,741	\$15,666	\$5,222	25%		
<b>Human Resources</b>	<b>Total Human Resources Services</b>													
	Support to Personnel Programs (March 06)	\$144	2,490	207	1,867	622	25%	\$2,032,503	\$164,070	\$1,591,979	\$440,524	22%		
	Employee Development and Training (July 06)	\$102	2,490	207	1,867	622	25%	\$358,257	\$29,855	\$268,693	\$89,564	25%		
	Employee Benefits (March 06)	\$186	2,490	207	1,867	622	25%	\$254,275	\$21,190	\$190,706	\$63,569	25%		
	HR & Training Information Systems (July 07)	\$167	2,490	207	1,867	622	25%	\$464,181	\$38,682	\$348,136	\$116,045	25%		
	Record Keeping (Jan 08)	\$49	2,490	207	1,867	622	25%	\$416,393	\$34,699	\$312,294	\$104,098	25%		
	Personnel Action Processing (Jan 08)	\$88	3,000	248	3,590	(590)	0%	\$120,908	\$10,076	\$90,681	\$30,227	25%		
	SES Case Documentation (April 06)	\$7,737	6	0	2	4	67%	\$264,378	\$21,855	\$316,372	(\$51,994)	0%		
	Financial Disclosure Processing (Oct 09)	\$30	1,002	25	1,059	(57)	0%	\$46,421	\$0	\$15,474	\$30,947	67%		
	On-Line Course Management (Oct 10)	\$76	1,025	92	235	790	77%	\$30,126	\$752	\$31,840	(\$1,714)	0%		
		\$76	1,025	92	235	790	77%	\$77,565	\$6,962	\$17,783	\$59,782	77%		
<b>Procurement</b>	<b>Total Procurement Services</b>													
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	1,867	622	25%	\$642,294	\$48,455	\$386,563	\$255,731	40%		
	Agency Contracting Services (March 06)	\$59	2,490	207	1,867	622	25%	\$117,068	\$9,756	\$87,801	\$29,267	25%		
	Grants Award (Oct 06)	\$1,982	31	2	7	24	77%	\$146,423	\$12,202	\$109,817	\$36,606	25%		
	Grants Administration (Oct 06)	\$965	17	9	21	(4)	0%	\$61,446	\$3,964	\$13,875	\$47,571	77%		
	SBIR/ STTR Award (Oct 06)	\$1,982	56	1	26	30	54%	\$16,399	\$8,682	\$20,258	(\$3,859)	0%		
	SBIR/STTR Administration (Oct 06)	\$965	48	0	40	8	17%	\$111,000	\$1,982	\$51,536	\$59,464	54%		
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	19	293	507	63%	\$46,304	\$0	\$38,587	\$7,717	17%		
	Off-Site Training Purchases Cancellations	\$98	0	1	5	(5)	0%	\$78,472	\$1,864	\$28,740	\$49,732	63%		
	On-Site Training Purchases (July 07)	\$521	125	19	68	57	46%	\$0	\$98	\$490	(\$490)	0%		
		\$521	125	19	68	57	46%	\$65,181	\$9,908	\$35,459	\$29,723	46%		
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>													
	ACES Service Office (Nov 11)	\$33	2,341	0	975	1,366	58%	\$811,434	\$61,174	\$582,792	\$228,642	28%		
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	26,120	8,707	25%	\$77,350	\$0	\$32,229	\$45,121	58%		
	Enterprise Service Desk	\$338	1,849	154	1,387	462	25%	\$90,819	\$7,568	\$68,114	\$22,705	25%		
	Enterprise Service Request System		0	0	0	0	0%	\$624,141	\$52,012	\$468,106	\$156,035	25%		
	ENS Management Support	\$2	9,972	831	7,479	2,493	25%	\$0	\$0	\$0	\$0	0%		
		\$2	9,972	831	7,479	2,493	25%	\$19,124	\$1,594	\$14,343	\$4,781	25%		
<b>Agency Services</b>	<b>Total Agency Services</b>													
	I3P Business Office	\$68	2,341	195	1,756	585	25%	\$159,691	\$13,308	\$119,768	\$39,923	25%		
		\$68	2,341	195	1,756	585	25%	\$159,691	\$13,308	\$119,768	\$39,923	25%		
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	277,618	1,192,245	1,107,755	48%	\$2,300,000	\$277,618	\$1,192,245	\$1,107,755	48%		
<b>GRAND TOTAL</b>														
								\$8,019,814	\$702,681	\$5,068,861	\$2,950,952	37%		

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	68%	\$ 45,121	\$ 1,798,077
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,489,000	80%	\$ 811,000	\$ 296,755
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 7,163,693	71%	\$ 856,121	\$ 2,094,832

# SSC Center Utilization Report

SSC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				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 \$	
<b>Finance</b>	<b>Total Finance Services</b>								<b>\$859,281</b>	<b>\$63,653</b>	<b>\$570,037</b>	<b>\$289,244</b>	<b>34%</b>	
	Accounts Payable (Feb-Aug 08)		\$118	3,181	183	1,661	1,520	48%	\$374,084	\$21,521	\$195,333	\$178,751	48%	
	Accounts Receivable (Feb-Aug 08)		\$71	4,825	446	4,181	644	13%	\$342,809	\$31,688	\$297,054	\$45,755	13%	
	Payroll/Time & Attendance Processing (May 06)		\$75	294	25	221	74	25%	\$22,044	\$1,837	\$16,533	\$5,511	25%	
	FBWT/224 (Feb-Aug 08)		\$9	6,659	448	4,325	2,334	35%	\$59,085	\$3,975	\$38,375	\$20,709	35%	
	Domestic Travel Services (June 06)		\$22	1,000	45	471	529	53%	\$21,848	\$983	\$10,290	\$11,557	53%	
	PCS, Foreign and ETDY Services (March 06)		\$344	61	10	25	36	59%	\$21,009	\$3,444	\$8,610	\$12,398	59%	
	PCS/Relocation Counseling (Oct 06)		\$1,992	8	0	1	7	88%	\$15,938	\$0	\$1,992	\$13,945	88%	
	Conference Reporting (Oct 09)		\$8	294	25	221	74	25%	\$2,466	\$206	\$1,850	\$617	25%	
<b>Human Resources</b>	<b>Total Human Resources Services</b>								<b>\$259,198</b>	<b>\$37,575</b>	<b>\$206,236</b>	<b>\$52,962</b>	<b>20%</b>	
	Support to Personnel Programs (March 06)		\$144	294	25	221	74	25%	\$42,302	\$3,525	\$31,726	\$10,575	25%	
	Employee Development and Training (July 06)		\$102	294	25	221	74	25%	\$30,024	\$2,502	\$22,518	\$7,506	25%	
	Employee Benefits (March 06)		\$186	294	25	221	74	25%	\$54,809	\$4,567	\$41,107	\$13,702	25%	
	HR & Training Information Systems (July 07)		\$167	294	25	221	74	25%	\$49,166	\$4,097	\$36,875	\$12,292	25%	
	Record Keeping (Jan 08)		\$49	294	25	221	74	25%	\$14,276	\$1,190	\$10,707	\$3,569	25%	
	Personnel Action Processing (Jan 08)		\$88	500	45	354	146	29%	\$44,063	\$3,966	\$31,197	\$12,866	29%	
	SES Case Documentation (April 06)		\$7,737	1	2	2	(1)	0%	\$7,737	\$15,474	\$15,474	(\$7,737)	0%	
	Financial Disclosure Processing (Oct 09)		\$30	197	2	226	(29)	0%	\$5,923	\$60	\$6,795	(\$872)	0%	
	On-Line Course Management		\$76	144	29	130	14	10%	\$10,897	\$2,195	\$9,837	\$1,059	10%	
<b>Procurement</b>	<b>Total Procurement Services</b>								<b>\$128,739</b>	<b>\$6,717</b>	<b>\$64,223</b>	<b>\$64,516</b>	<b>50%</b>	
	Procurement Processing and Other Admin Services (March 06)		\$47	294	25	221	74	25%	\$13,823	\$1,152	\$10,367	\$3,456	25%	
	Agency Contracting Services		\$59	294	25	221	74	25%	\$17,289	\$1,441	\$12,967	\$4,322	25%	
	Grants Award (Oct 06)		\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%	
	Grants Administration (Oct 06)		\$965	16	1	3	13	81%	\$15,435	\$965	\$2,894	\$12,541	81%	
	SBIR/ STTR Award (Oct 06)		\$1,982	10	1	10	0	0%	\$19,821	\$1,982	\$19,821	\$0	0%	
	SBIR/STTR Administration (Oct 06)		\$965	24	0	6	18	75%	\$23,152	\$0	\$5,788	\$17,364	75%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$98	185	11	101	84	45%	\$18,147	\$1,079	\$9,907	\$8,240	45%	
	Off-Site Training Purchases Cancellations		\$98	0	1	4	(4)	0%	\$0	\$98	\$392	(\$392)	0%	
	On-Site Training Purchases (July 07)		\$521	10	0	4	6	60%	\$5,215	\$0	\$2,086	\$3,129	60%	
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>								<b>\$164,305</b>	<b>\$12,282</b>	<b>\$117,587</b>	<b>\$46,718</b>	<b>28%</b>	
	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	2,042	681	25%	\$7,098	\$592	\$5,324	\$1,775	25%	
	Enterprise Service Desk		\$338	405	34	303	101	25%	\$136,565	\$11,380	\$102,424	\$34,141	25%	
	Enterprise Service Request System			0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support		\$2	1,938	162	1,454	485	25%	\$3,717	\$310	\$2,788	\$929	25%	
<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$34,941</b>	<b>\$2,912</b>	<b>\$26,206</b>	<b>\$8,735</b>	<b>25%</b>	
	I3P Business Office		\$68	512	43	384	128	25%	\$34,941	\$2,912	\$26,206	\$8,735	25%	
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)			\$1	288,015	14,814	173,034	114,981	40%	\$288,015	\$14,814	\$173,034	\$114,981	40%
<b>GRAND TOTAL</b>									<b>\$1,734,478</b>	<b>\$137,952</b>	<b>\$1,157,322</b>	<b>\$577,156</b>	<b>33%</b>	

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	69%	\$ 9,873	\$ 452,302
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 288,015	60%	\$ -	\$ 114,981
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,724,605	67%	\$ 9,873	\$ 567,283

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$619,305</b>	<b>\$45,707</b>	<b>\$440,872</b>	<b>\$178,433</b>	<b>29%</b>
	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	3,215	1,072	25%	\$11,180	\$932	\$8,385	\$2,795	25%
	Enterprise Service Desk	\$338	1,592	133	1,194	398	25%	\$537,305	\$44,775	\$402,979	\$134,326	25%
	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%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$146,211</b>	<b>\$12,184</b>	<b>\$109,658</b>	<b>\$36,553</b>	<b>25%</b>
	I3P Business Office	\$68	2,143	179	1,607	536	25%	\$146,211	\$12,184	\$109,658	\$36,553	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$765,516</b>	<b>\$57,891</b>	<b>\$550,530</b>	<b>\$214,986</b>	<b>28%</b>

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	76%	\$ 41,313	\$ 173,673
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 724,203	76%	\$ 41,313	\$ 173,673

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Agency Services</b>							<b>\$1,614,582</b>	<b>\$119,078</b>	<b>\$1,149,055</b>	<b>\$465,528</b>	<b>29%</b>
	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	17,696	5,899	25%	\$61,531	\$5,128	\$46,148	\$15,383	25%
	Enterprise Service Desk	\$338	4,051	338	3,039	1,013	25%	\$1,367,405	\$113,950	\$1,025,554	\$341,851	25%
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$383,275</b>	<b>\$31,940</b>	<b>\$287,456</b>	<b>\$95,819</b>	<b>25%</b>
	I3P Business Office	\$68	5,618	468	4,214	1,405	25%	\$383,275	\$31,940	\$287,456	\$95,819	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$1,997,857</b>	<b>\$151,018</b>	<b>\$1,436,511</b>	<b>\$561,347</b>	<b>28%</b>

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	76%	\$ 108,295	\$ 453,051
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,889,562	76%	\$ 108,295	\$ 453,051

# SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
				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 \$
<b>Finance</b>	<b>Total Finance Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
		Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>								<b>\$1,588,922</b>	<b>\$118,947</b>	<b>\$1,137,841</b>	<b>\$451,081</b>	<b>28%</b>
		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	7,334	2,445	25%	\$25,499	\$2,125	\$19,124	\$6,375	25%
		Enterprise Service Desk	\$338	4,154	346	3,115	1,038	25%	\$1,401,871	\$116,823	\$1,051,403	\$350,468	25%
		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%
<b>Agency Services</b>	<b>Total Agency Services</b>								<b>\$333,530</b>	<b>\$27,794</b>	<b>\$250,148</b>	<b>\$83,383</b>	<b>25%</b>
		I3P Business Office	\$68	4,889	407	3,667	1,222	25%	\$333,530	\$27,794	\$250,148	\$83,383	25%
<b>Training Purchases \$</b>		Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>									<b>\$1,922,452</b>	<b>\$146,742</b>	<b>\$1,387,989</b>	<b>\$534,464</b>	<b>28%</b>

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	76%	\$ 94,239	\$ 440,224
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 1,922,452</b>	<b>\$ -</b>	<b>\$ 1,922,452</b>	<b>\$ 1,828,213</b>	<b>76%</b>	<b>\$ 94,239</b>	<b>\$ 440,224</b>

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$2,650,695</b>	<b>\$194,684</b>	<b>\$1,883,192</b>	<b>\$767,503</b>	<b>29%</b>
	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	14,276	4,759	25%	\$49,639	\$4,137	\$37,229	\$12,410	25%
	Enterprise Service Desk	\$338	6,775	565	5,081	1,694	25%	\$2,286,569	\$190,547	\$1,714,927	\$571,642	25%
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$649,269</b>	<b>\$54,106</b>	<b>\$486,952</b>	<b>\$162,317</b>	<b>25%</b>
	I3P Business Office	\$68	9,518	793	7,138	2,379	25%	\$649,269	\$54,106	\$486,952	\$162,317	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$3,299,964</b>	<b>\$248,790</b>	<b>\$2,370,144</b>	<b>\$929,820</b>	<b>28%</b>

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	76%	\$ 183,451	\$ 746,369
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 3,116,513	76%	\$ 183,451	\$ 746,369

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$38,390</b>	<b>\$2,853</b>	<b>\$27,409</b>	<b>\$10,981</b>	<b>29%</b>
	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	188	63	25%	\$655	\$55	\$491	\$164	25%
	Enterprise Service Desk	\$338	100	8	75	25	25%	\$33,585	\$2,799	\$25,189	\$8,396	25%
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$8,568</b>	<b>\$714</b>	<b>\$6,426</b>	<b>\$2,142</b>	<b>25%</b>
	I3P Business Office	\$68	126	10	94	31	25%	\$8,568	\$714	\$6,426	\$2,142	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$46,958</b>	<b>\$3,567</b>	<b>\$33,835</b>	<b>\$13,123</b>	<b>28%</b>

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	76%	\$ 2,421	\$ 10,702
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 44,537	76%	\$ 2,421	\$ 10,702

# 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Accounts Payable (Feb-Aug 08)	\$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%
<b>Human Resources</b>	<b>Total Human Resources Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Support to Personnel Programs (March 06)	\$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%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Procurement Processing and Other Admin Services (March 06)	\$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%
<b>IT Services</b>	<b>Total Information Technology (IT) Services</b>							<b>\$412,689</b>	<b>\$30,604</b>	<b>\$294,371</b>	<b>\$118,318</b>	<b>29%</b>
	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	2,063	688	25%	\$7,171	\$598	\$5,379	\$1,793	25%
	Enterprise Service Desk	\$338	1,067	89	800	267	25%	\$360,080	\$30,007	\$270,060	\$90,020	25%
	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%
<b>Agency Services</b>	<b>Total Agency Services</b>							<b>\$93,806</b>	<b>\$7,817</b>	<b>\$70,355</b>	<b>\$23,452</b>	<b>25%</b>
	I3P Business Office	\$68	1,375	115	1,031	344	25%	\$93,806	\$7,817	\$70,355	\$23,452	25%
<b>Training Purchases \$</b>	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								<b>\$506,495</b>	<b>\$38,422</b>	<b>\$364,726</b>	<b>\$141,769</b>	<b>28%</b>

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	76%	\$ 26,505	\$ 115,264
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 479,990	76%	\$ 26,505	\$ 115,264

# Special Projects

## Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 115,000	\$ 115,000	\$ 9,583	\$ 76,667	\$ 38,333	33%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
<b>GRAND TOTAL</b>		<b>\$115,000</b>	<b>\$ 115,000</b>	<b>\$ 9,583</b>	<b>\$ 76,667</b>	<b>\$38,333</b>		