



NSSC

NASA Shared Services Center

October 2011 Performance & Utilization Report – FY 12



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Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence

Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

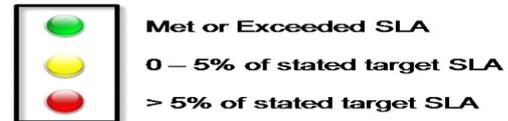
Scorecard – October Overall

Activity	OCTOBER
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	Unreported
Foreign Travel	Unreported
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	
Retirement Processing - 20 day	No Activity
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
SBIR/STTR-Unilateral Funding Mods	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	

AP Legend:



Legend:



Scorecard by Center – October

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

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

*LEGEND (payroll)	G	≥ 99.9%
	R	<99.9%

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

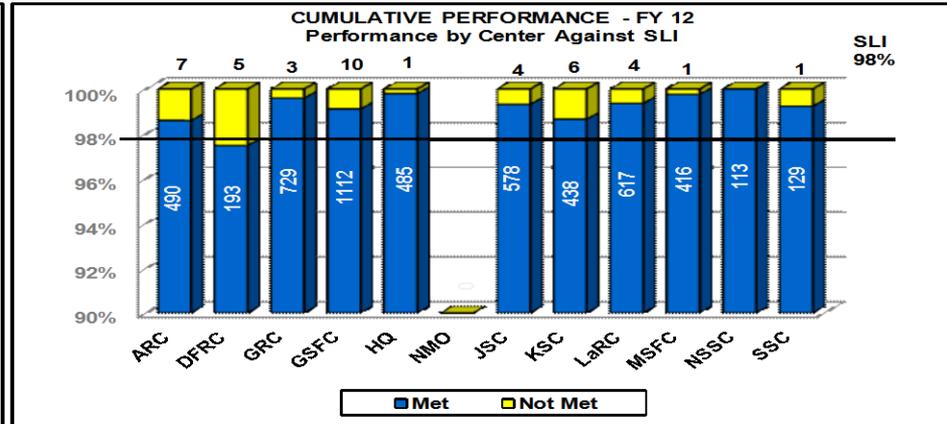
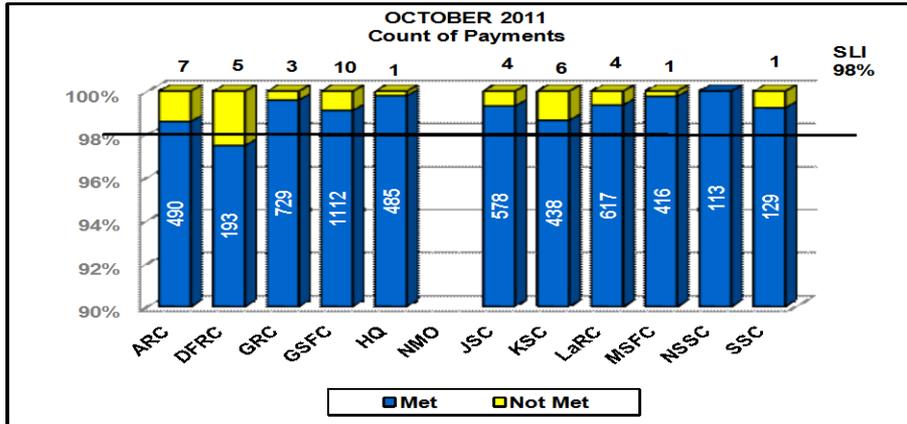
Scorecard – By Month

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

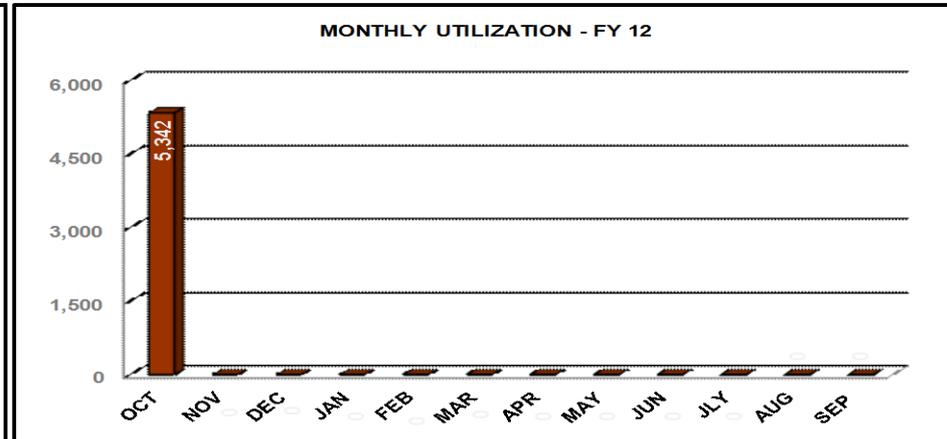
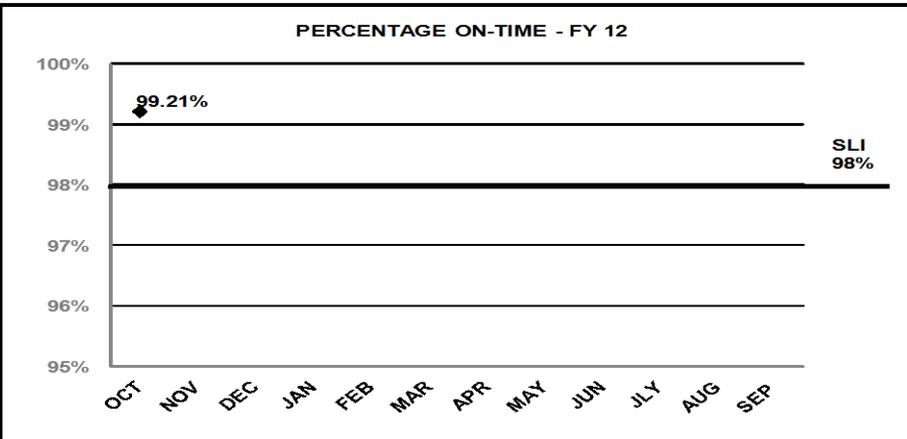
Financial Management Accounts Payable

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	JLY	AUG	SEP
98%	99.21%											
Cumulative YTD	5,342											



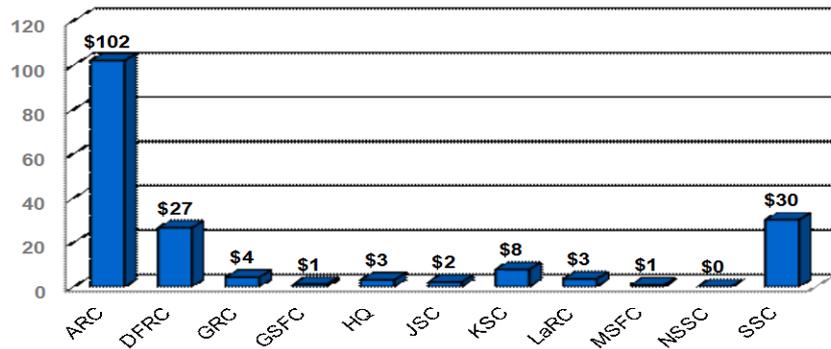
Assessment:

Financial Management Accounts Payable

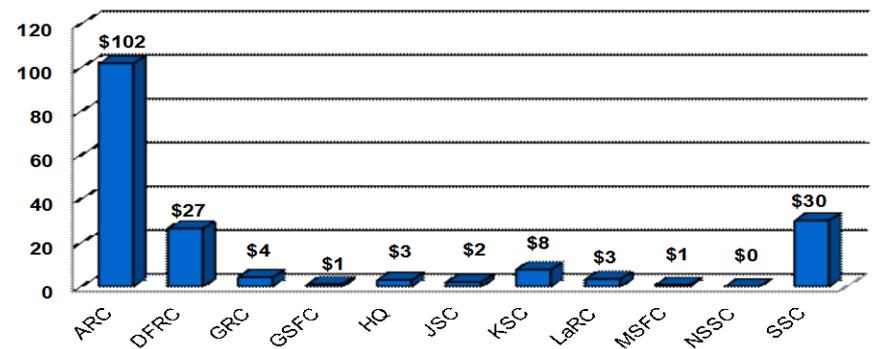
AP - Interest Penalties - USD

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.

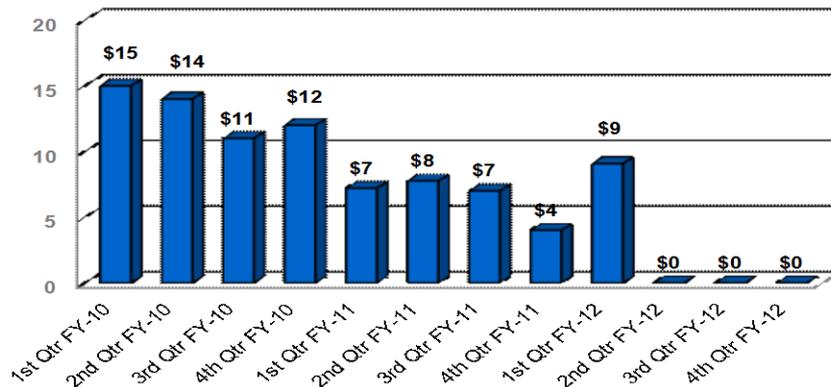
OCTOBER 2011
AP Interest Penalties / \$ million



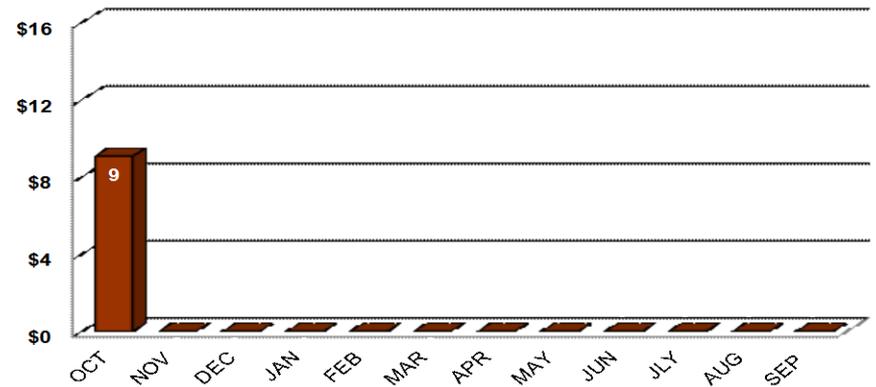
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

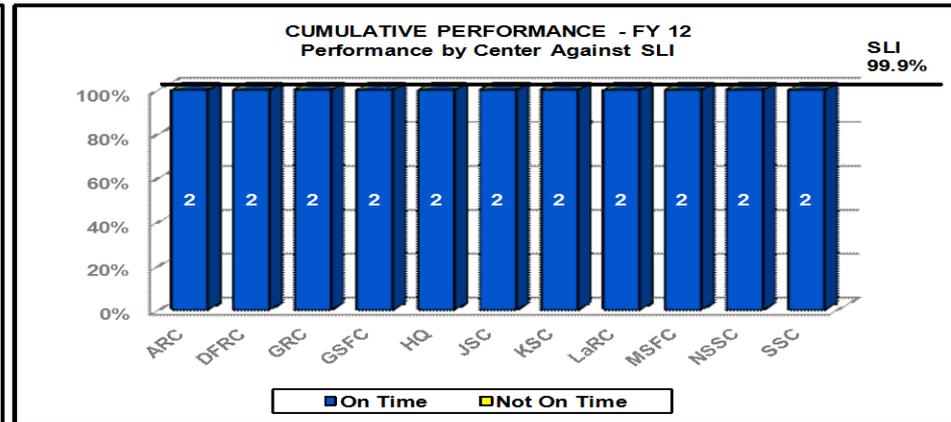
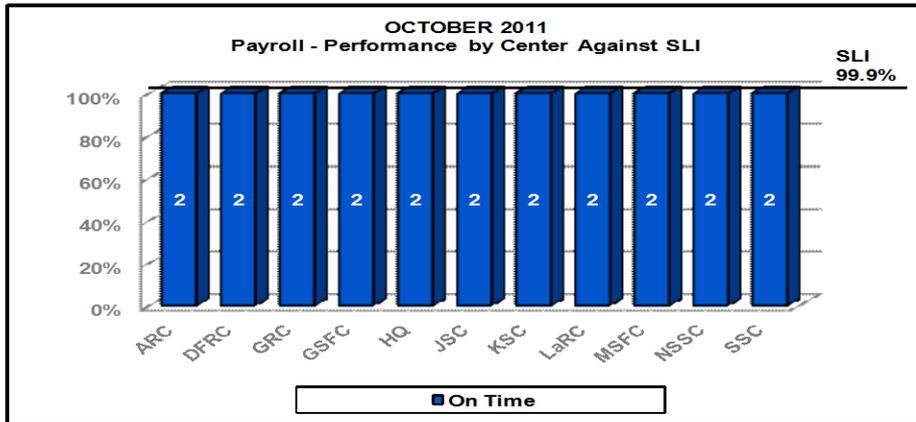


Assessment:

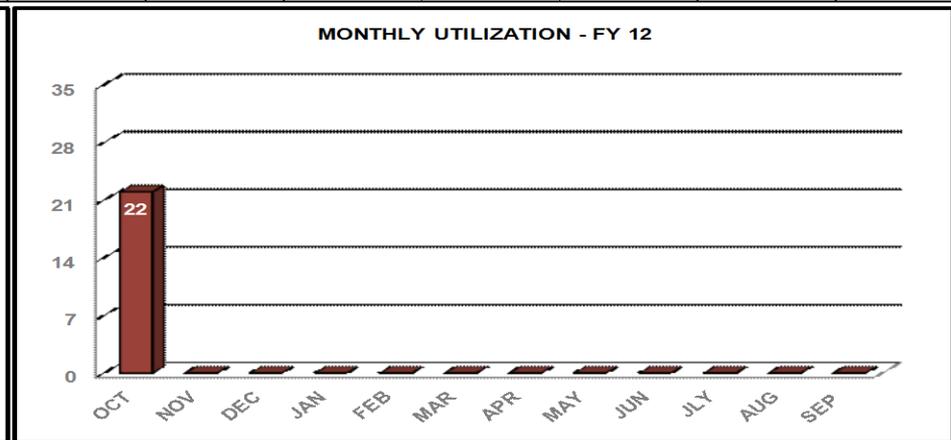
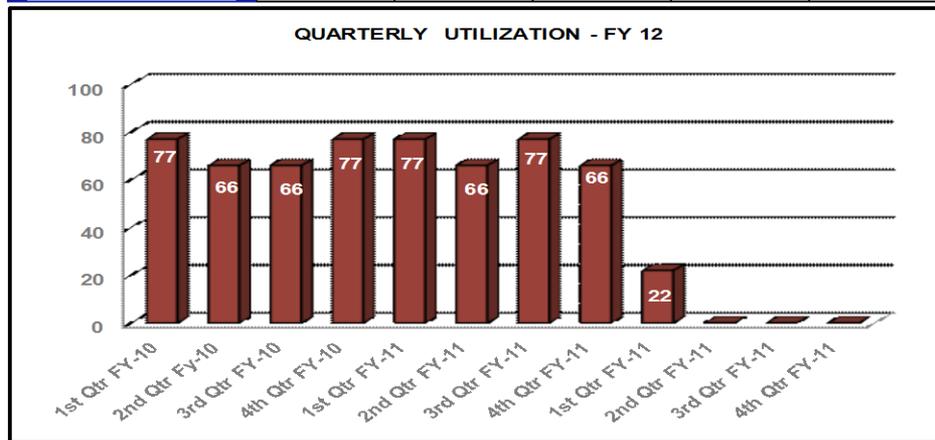
Financial Management Payroll

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%											
Cumulative YTD	22											

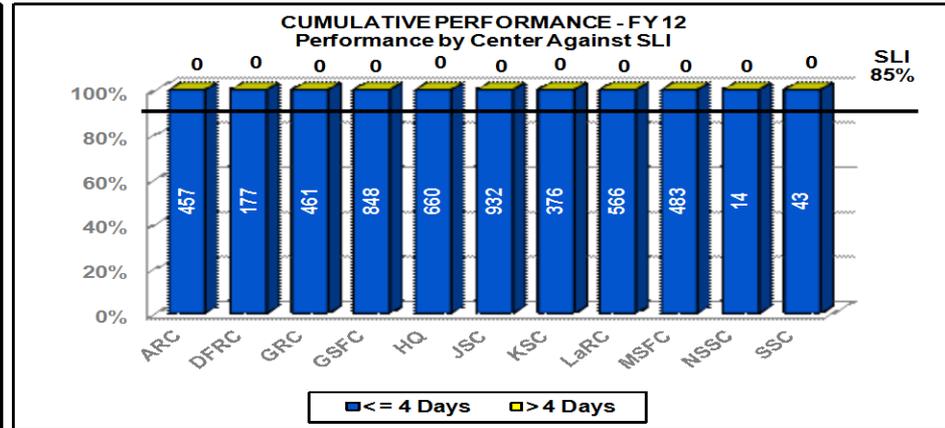


Assessment:

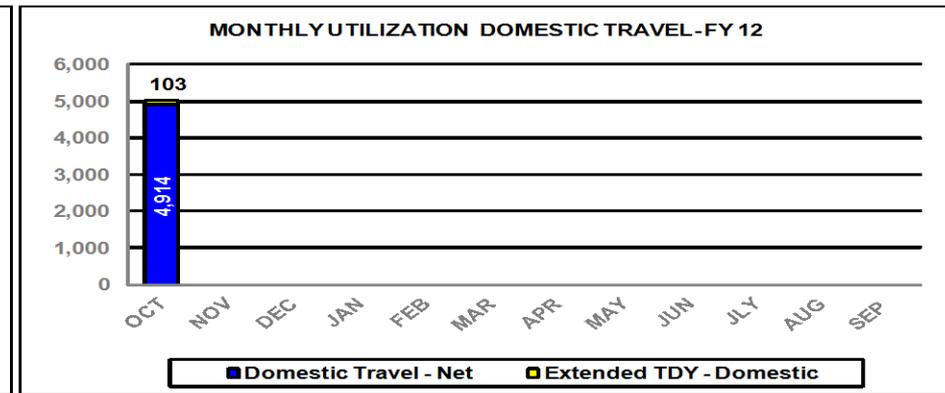
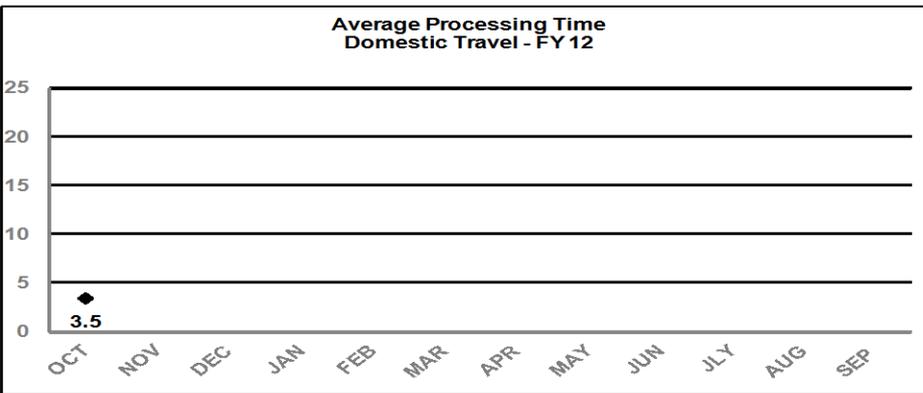
Financial Management Domestic Travel

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%											
Cumulative YTD	5,017											

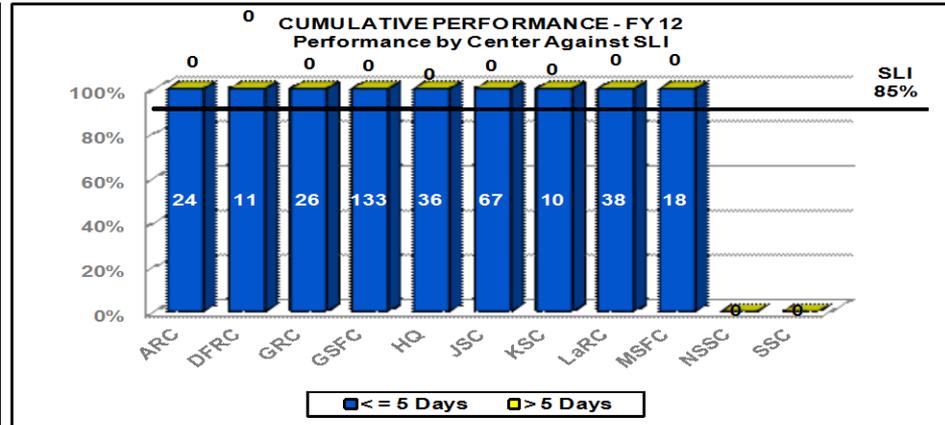
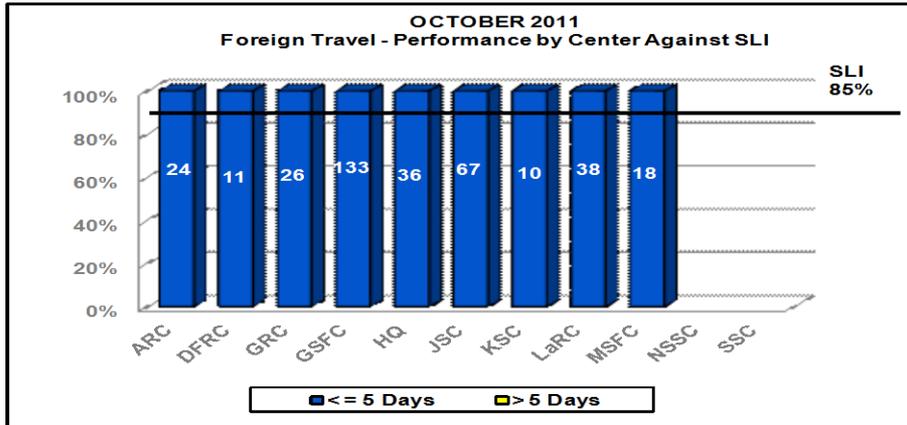


Assessment: Domestic Travel metrics for the month represent a count only. The NSSC is unable to calculate SLI performance data due to an issue with obtaining the correct approver data from the FedTraveler system. An SR (250200) was submitted to the NEACC on November 9, 2011 requesting assistance with this issue.

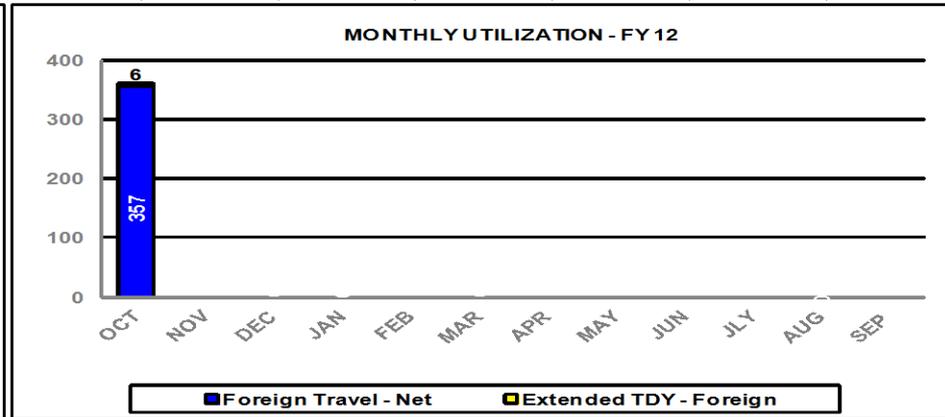
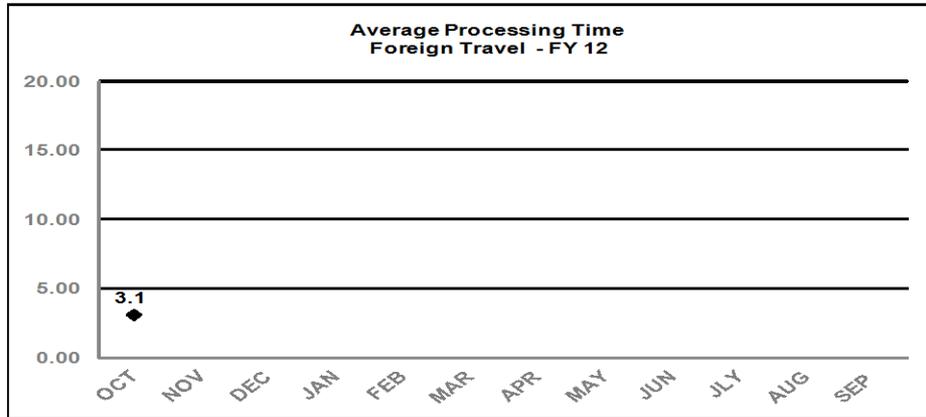
Financial Management Foreign Travel

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%											
Cumulative YTD	363											



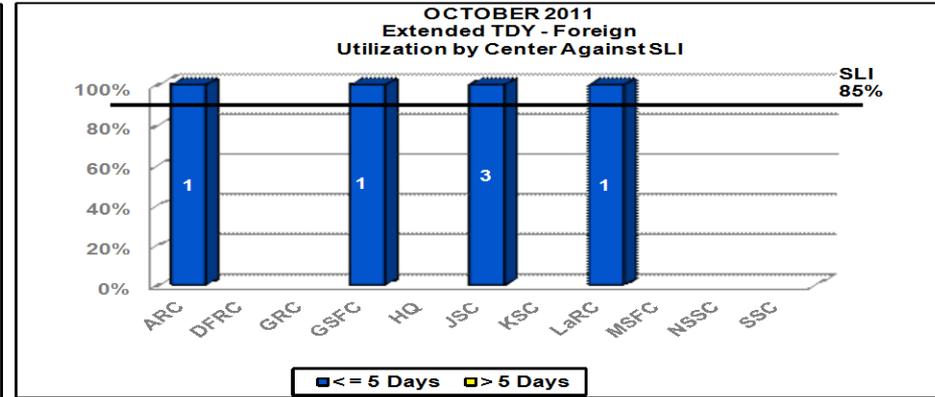
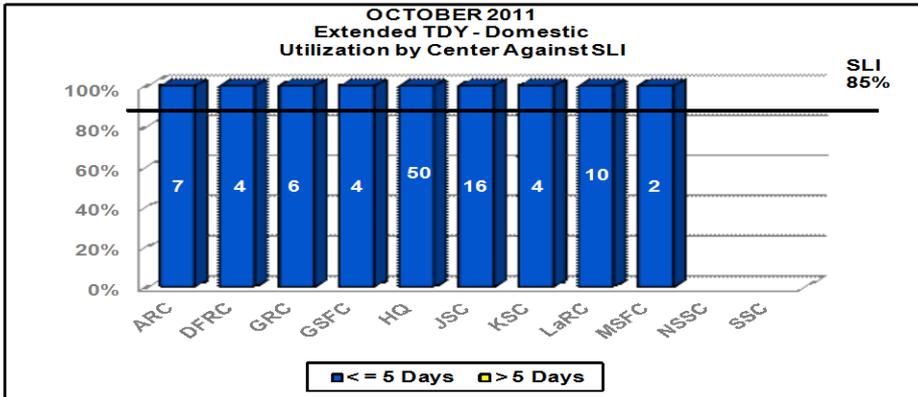
Assessment: Foreign Travel metrics for the month represent a count only. The NSSC is unable to calculate SLI performance data due to an issue with obtaining the correct approver data from the FedTraveler system. An SR (250200) was submitted to the NEACC on November 9, 2011 requesting assistance with this issue.

Financial Management : Extended TDY

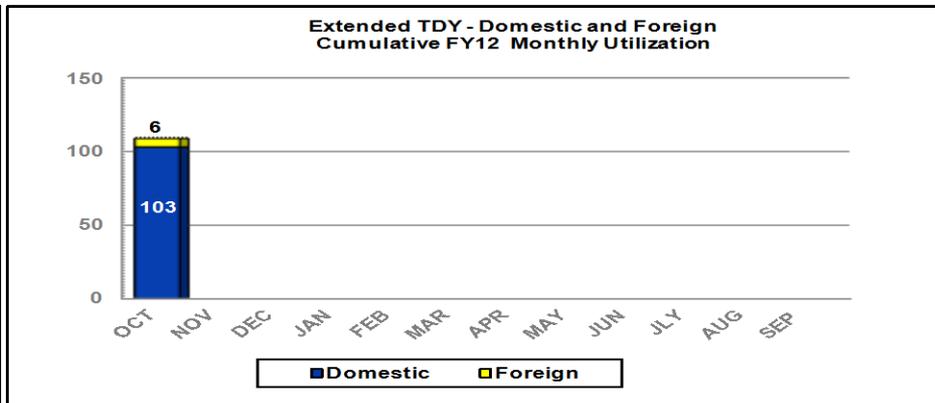
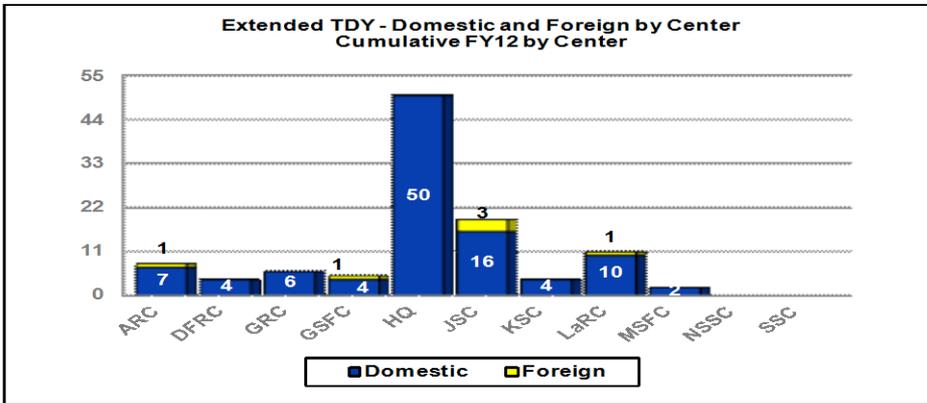
Domestic and Foreign Travel

EXTENDED TDY - FY 12

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	103											
Foreign	6											
PCS	0											

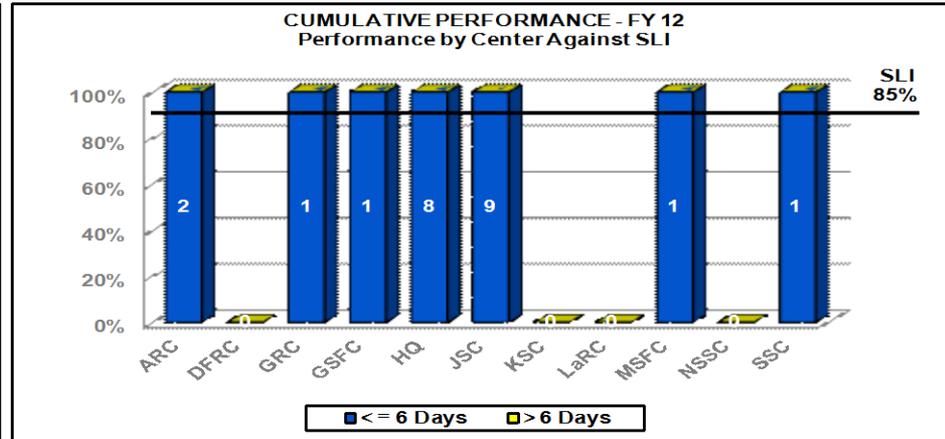
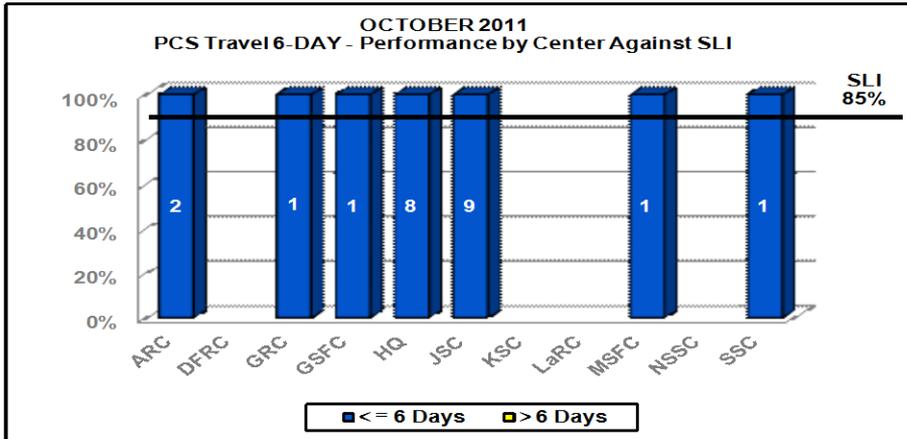


Assessment: Extended TDY metrics for the month represent a count only. The NSSC is unable to calculate SLI performance data due to an issue with obtaining the correct approver data from the FedTraveler system. An SR (250200) was submitted to the NEACC on November 9, 2011 requesting assistance with this issue.

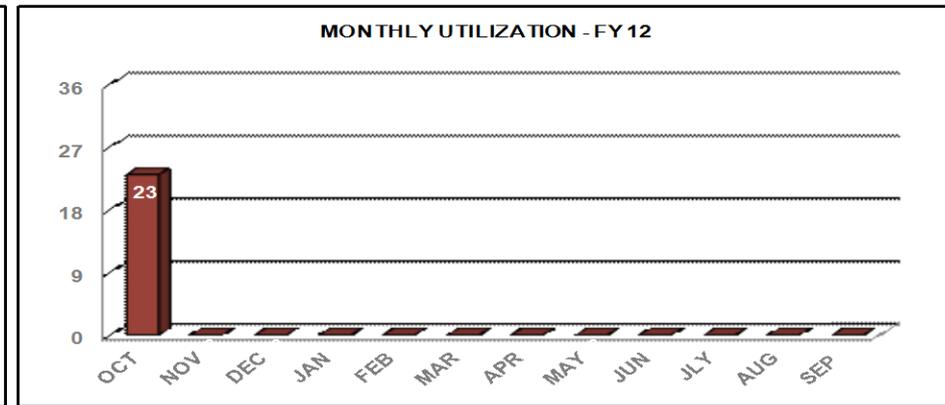
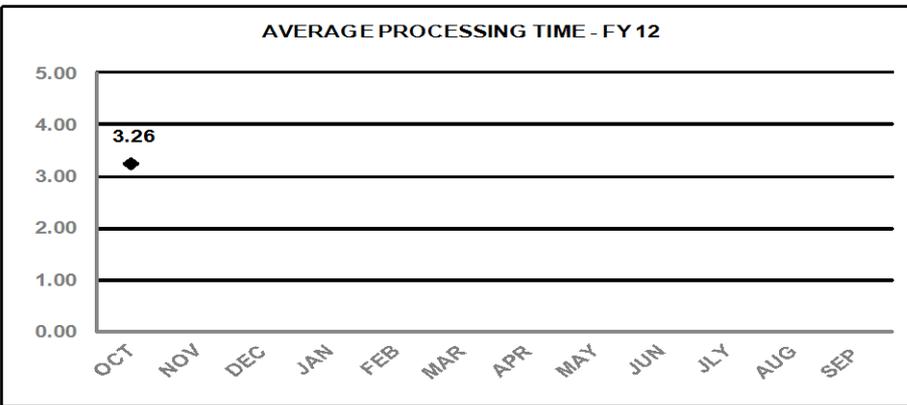
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

Service Level Indicator: Validate and process 85% of PCS 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%											
Cumulative YTD	23											

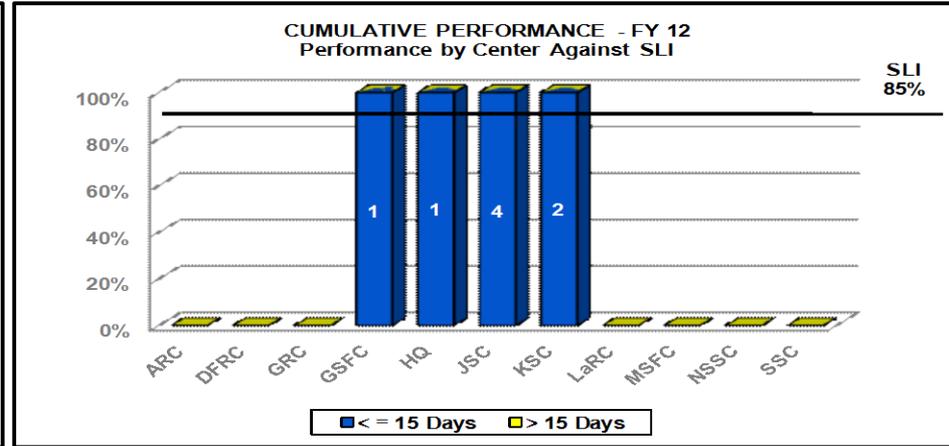
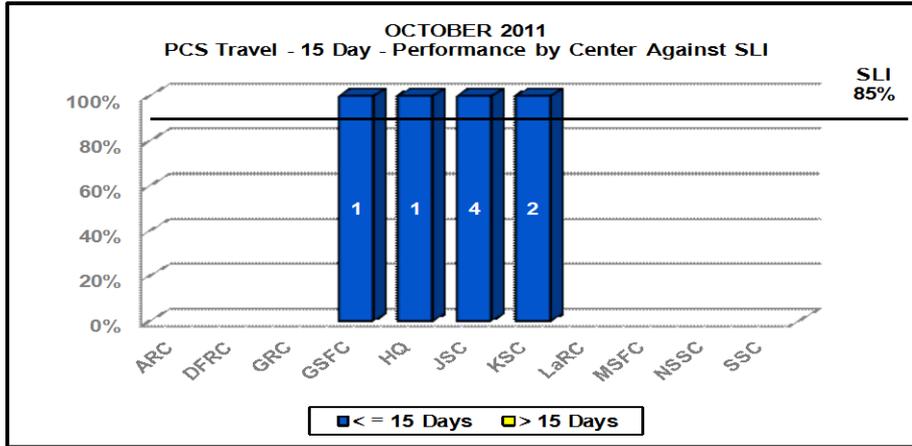


Assessment:

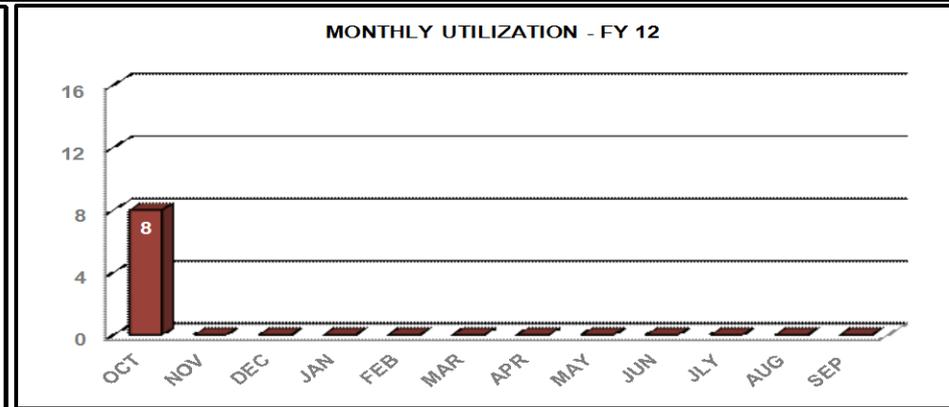
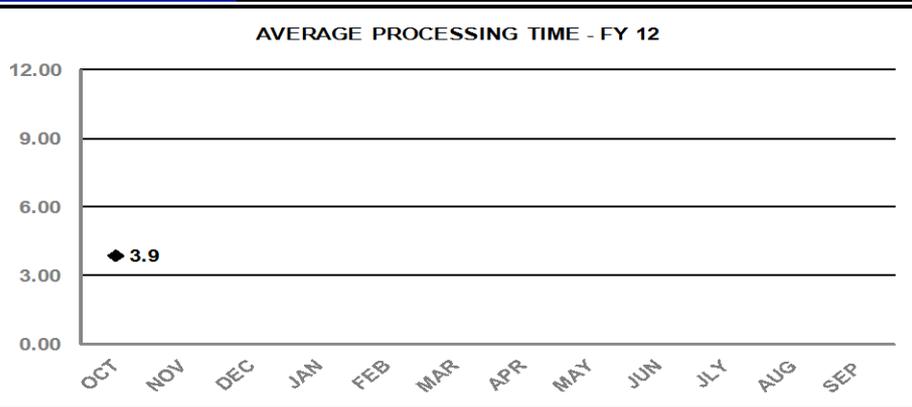
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

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

Service Level Indicator: Validate and process 85% of PCS 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%											
Cumulative YTD	8											



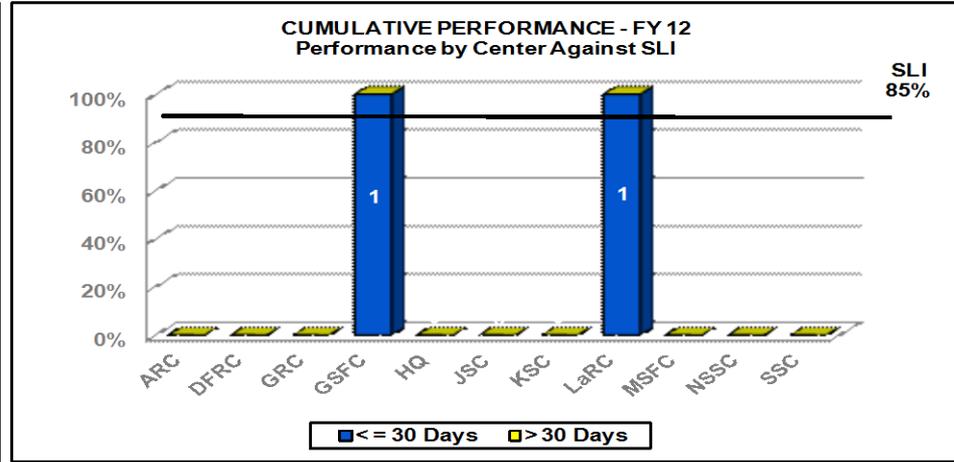
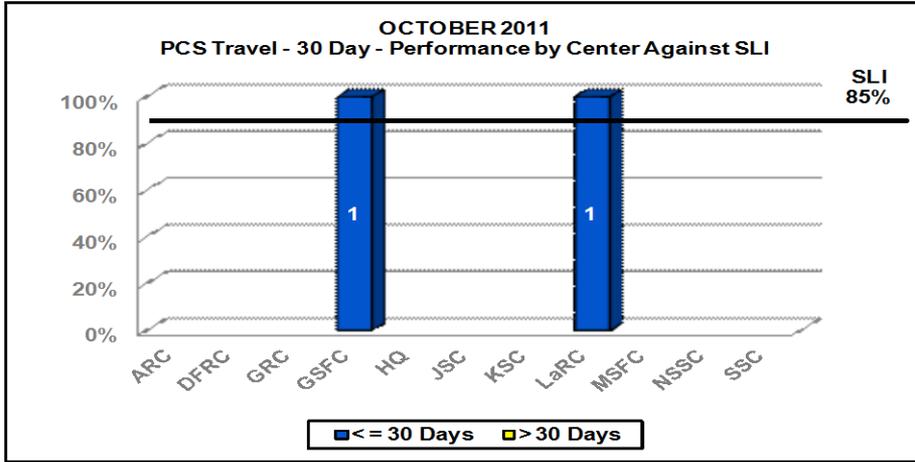
Assessment:

Financial Management

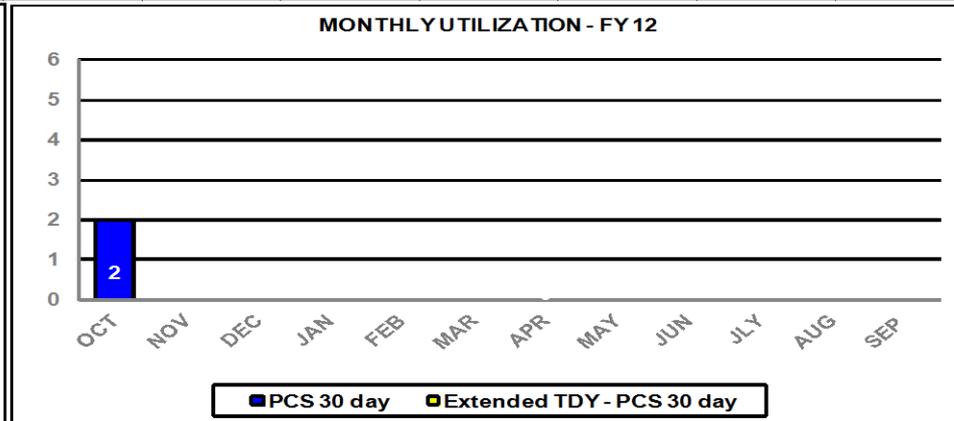
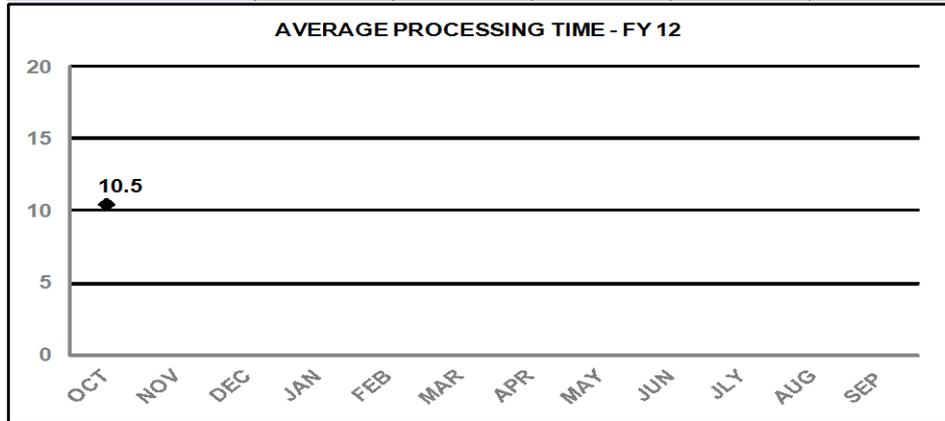
PCS: RITA and ITRA

PCS 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%											
Cumulative YTD	2											

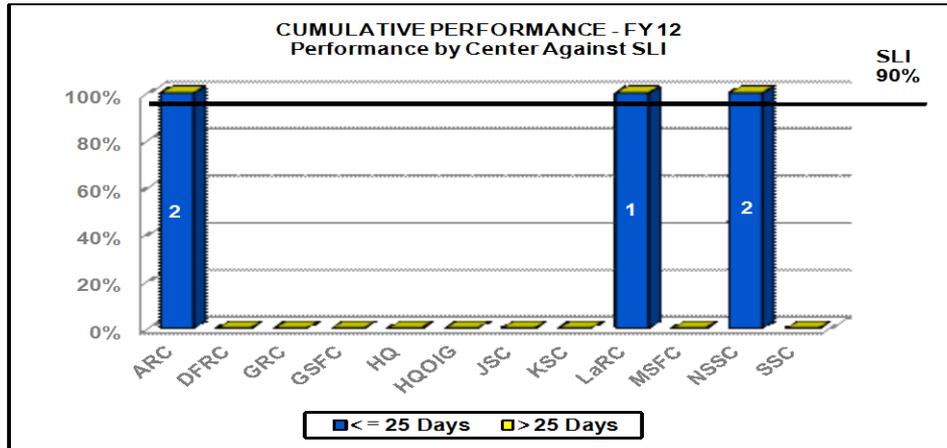
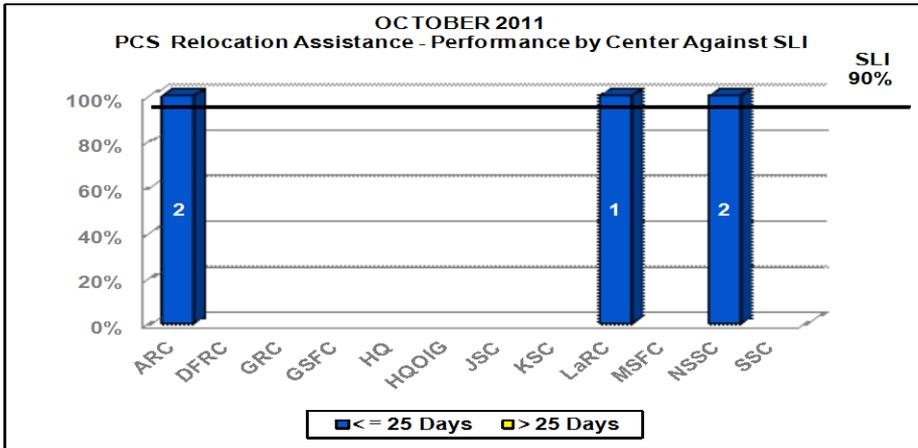


Assessment:

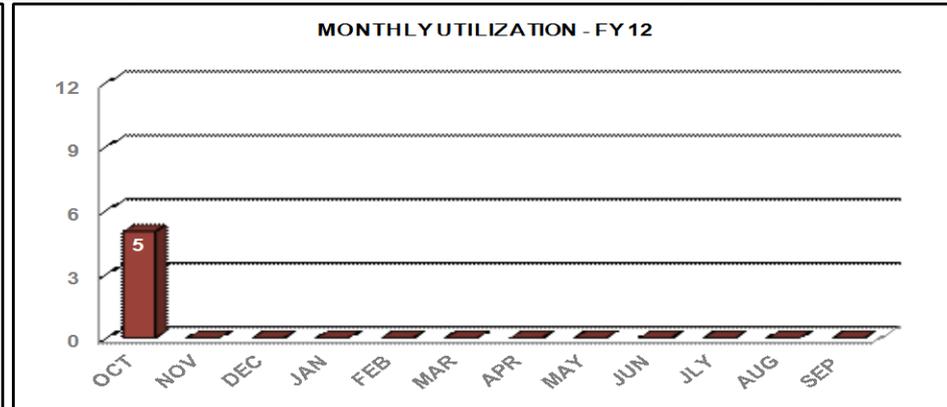
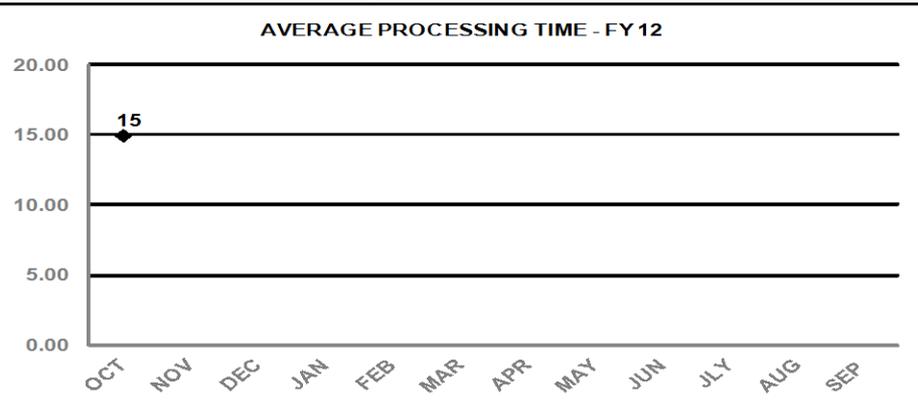
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 12

Service Level Indicator: 90% of PCS travel orders are approved within 25 business days - Prudential.



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



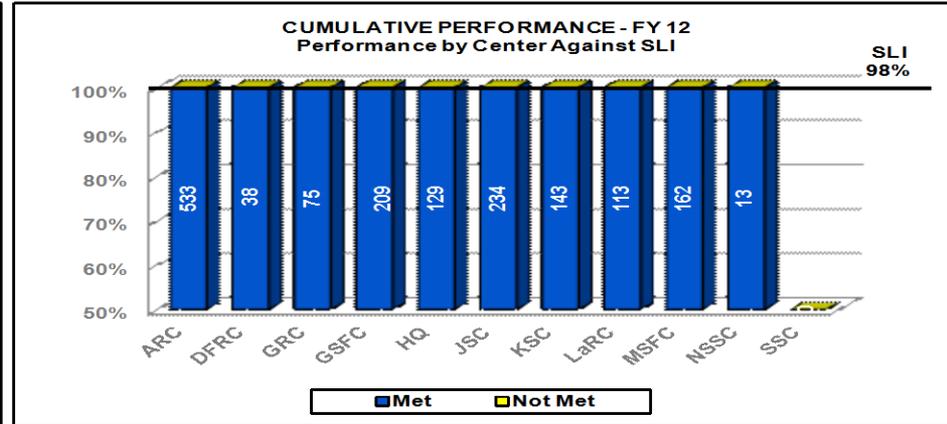
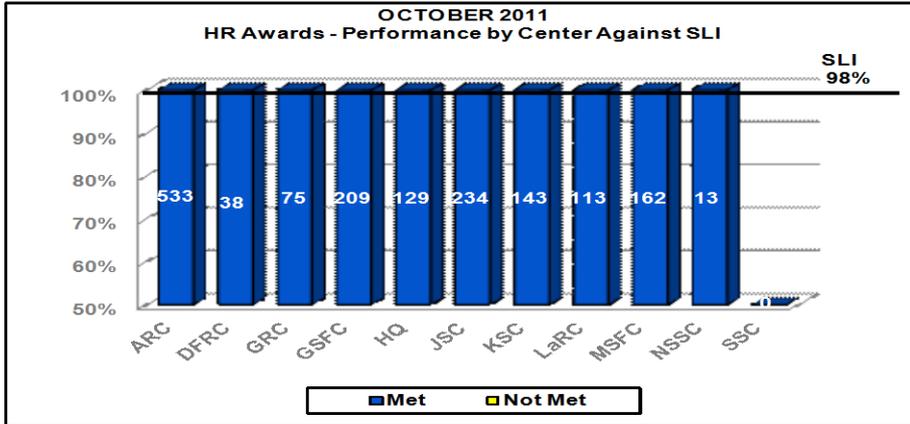
Assessment:

Human Resources

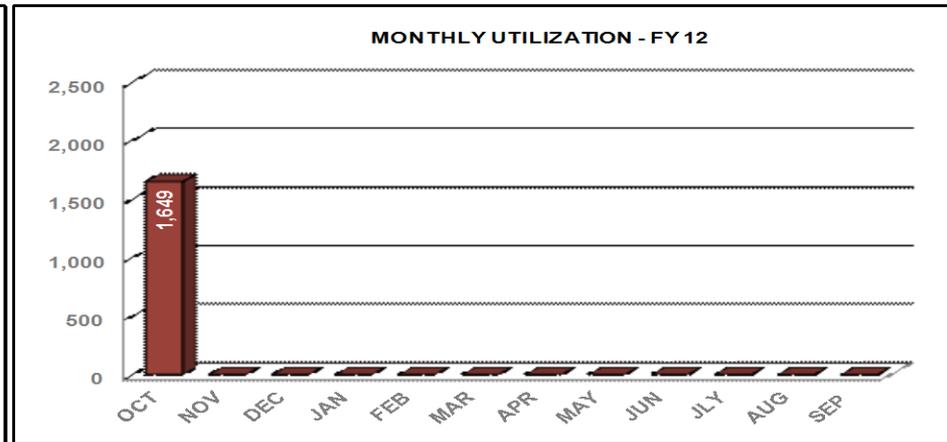
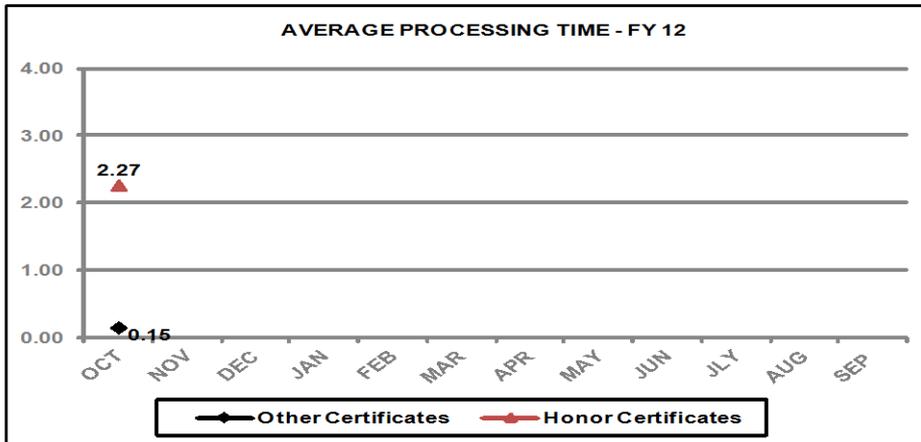
NASA Awards and Recognition Processing

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%											
Cumulative YTD	1,649											



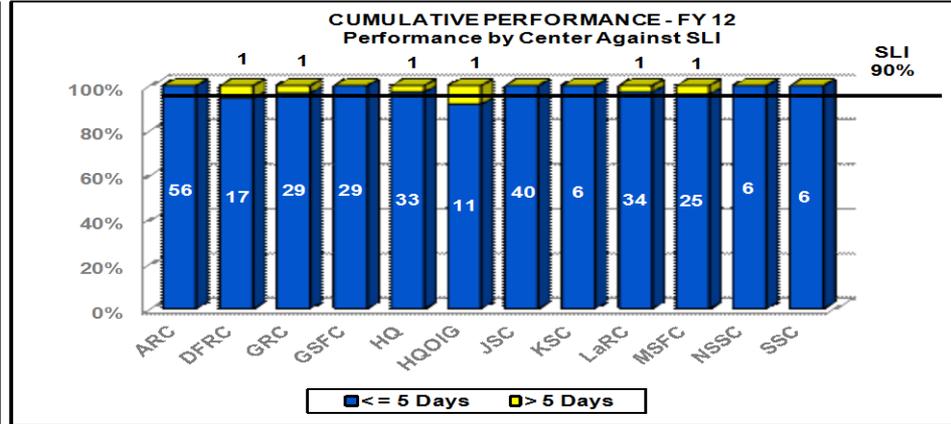
Assessment:

Human Resources

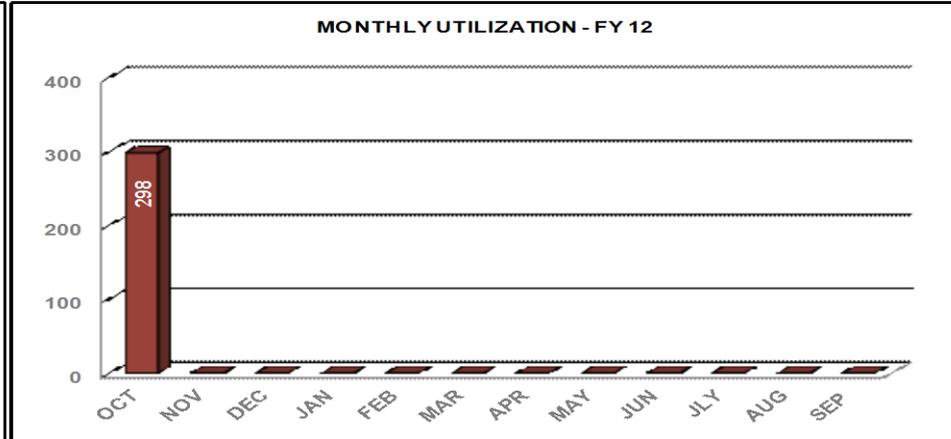
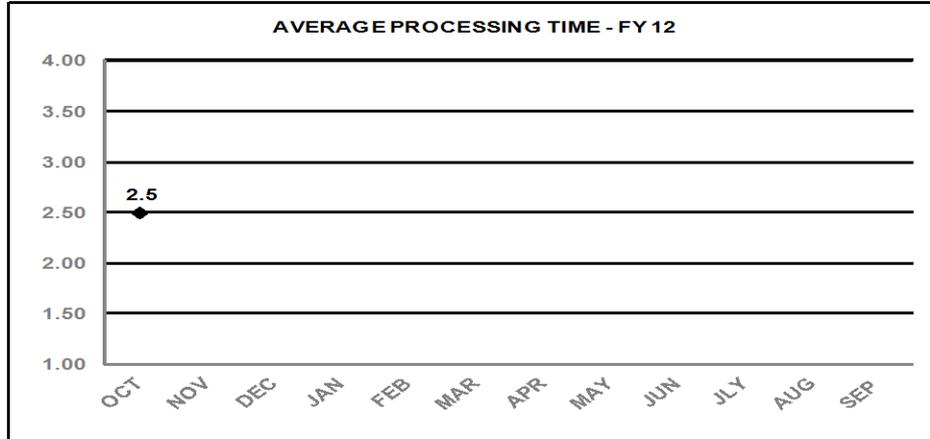
Registration/Reimbursement for Off-Site Training

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%											
Cumulative YTD	298											



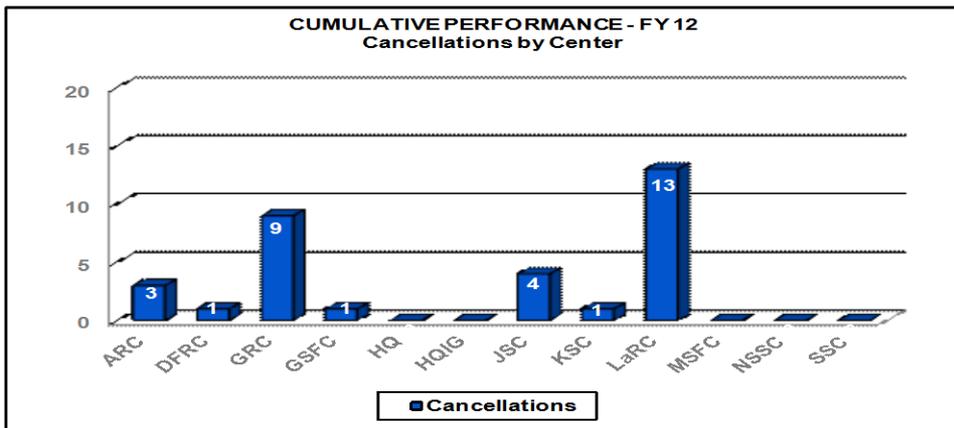
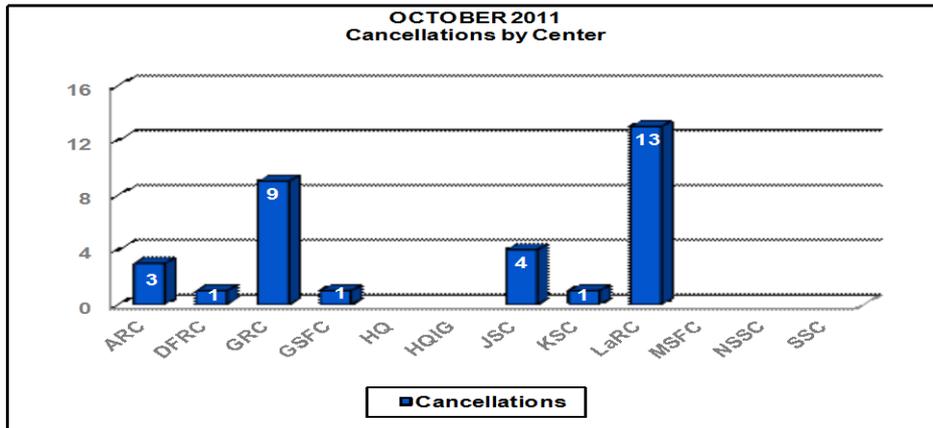
Assessment:

Human Resources

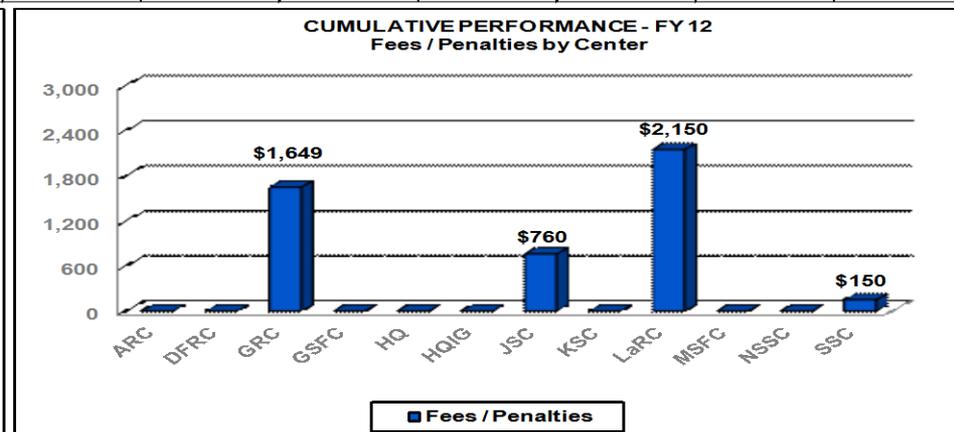
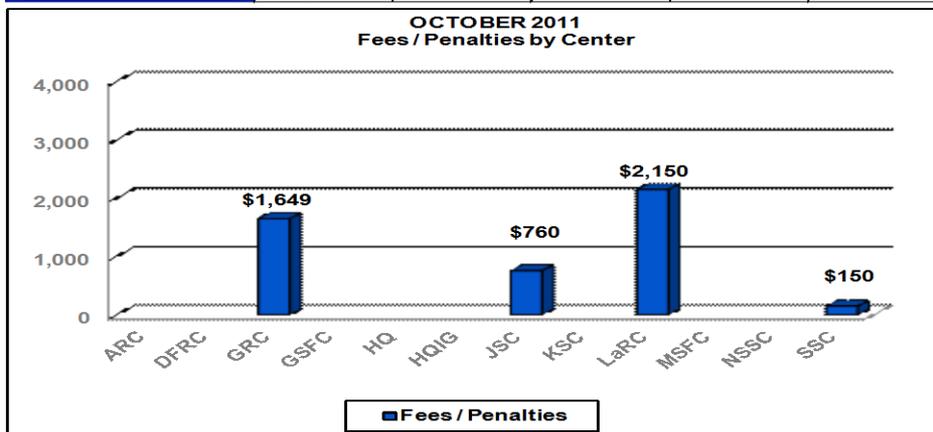
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	32											
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$4,709											



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

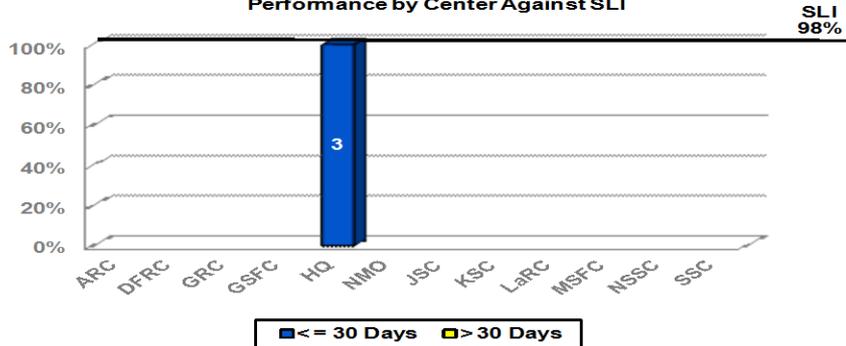
Human Resources

SES & SES CDP Appointments

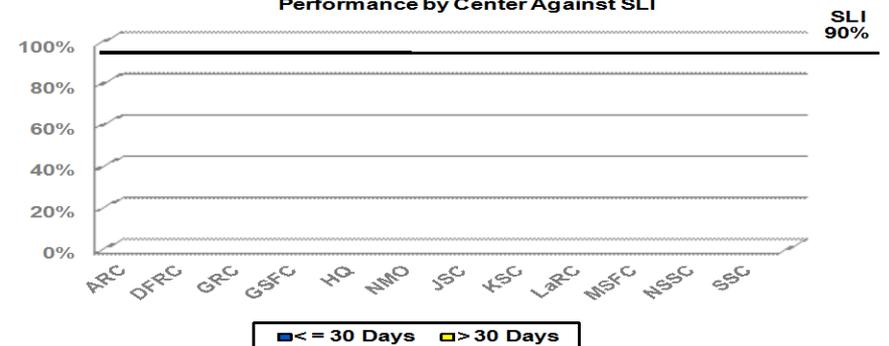
SES & SES CDP APPOINTMENTS FY12

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.

OCTOBER 2011 - SES Appointments
Performance by Center Against SLI

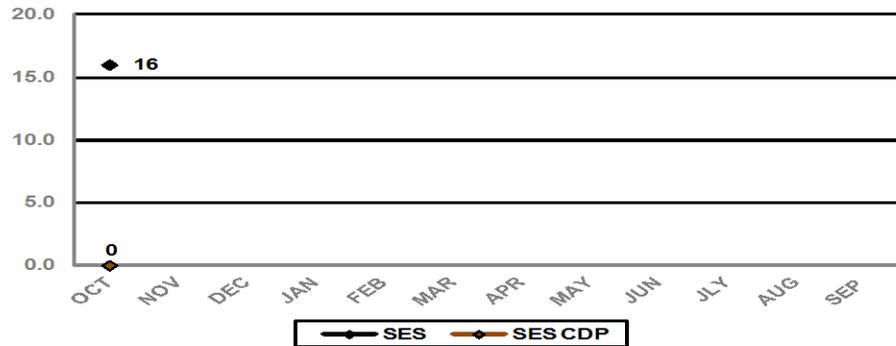


OCTOBER 2011 - SES CDP Appointments
Performance by Center Against SLI

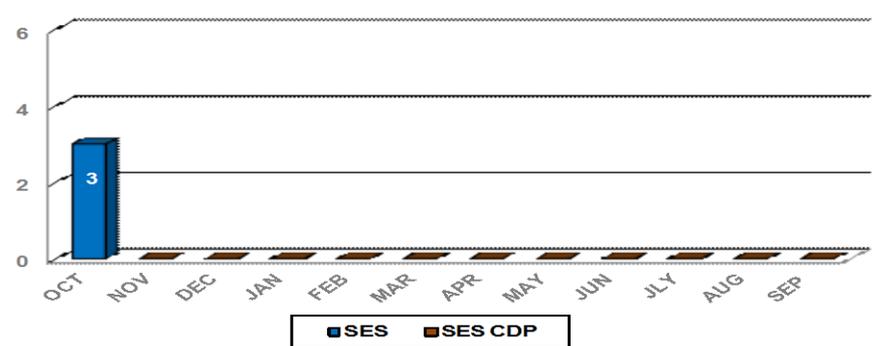


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%											
Cumulative YTD	3											
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%											
Cumulative YTD	0											

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



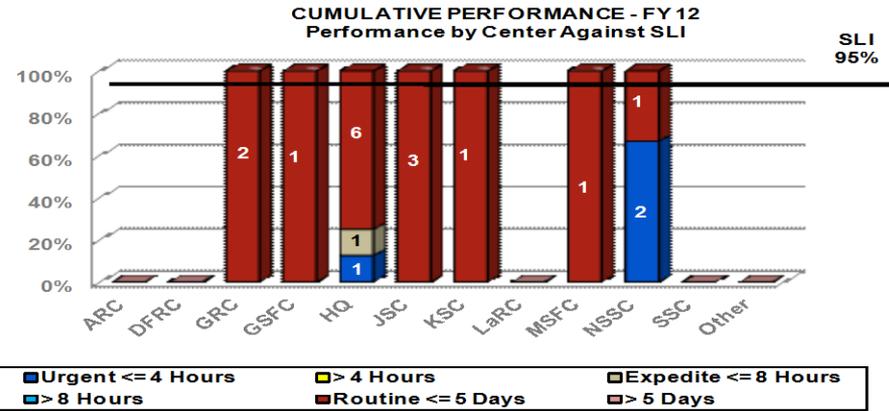
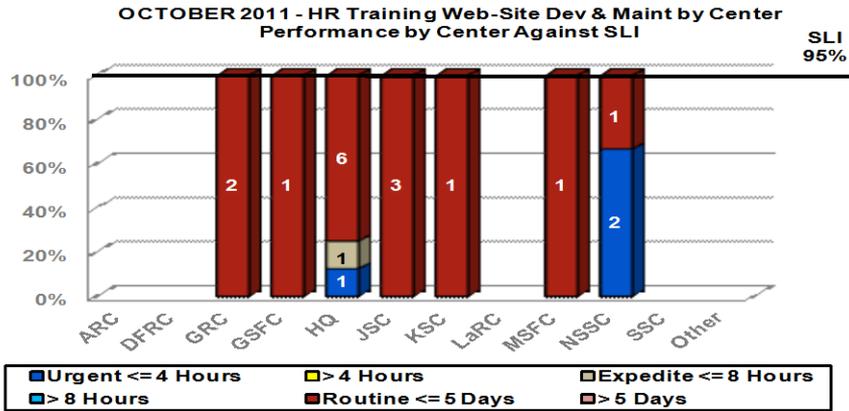
Assessment:

Human Resources

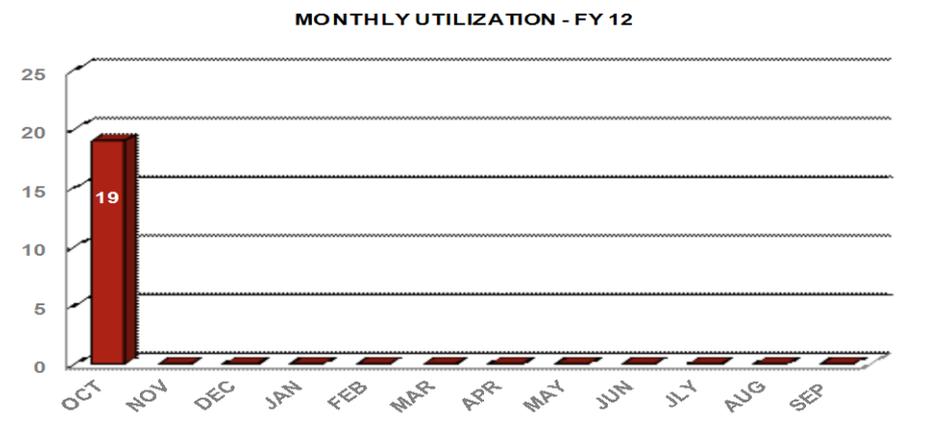
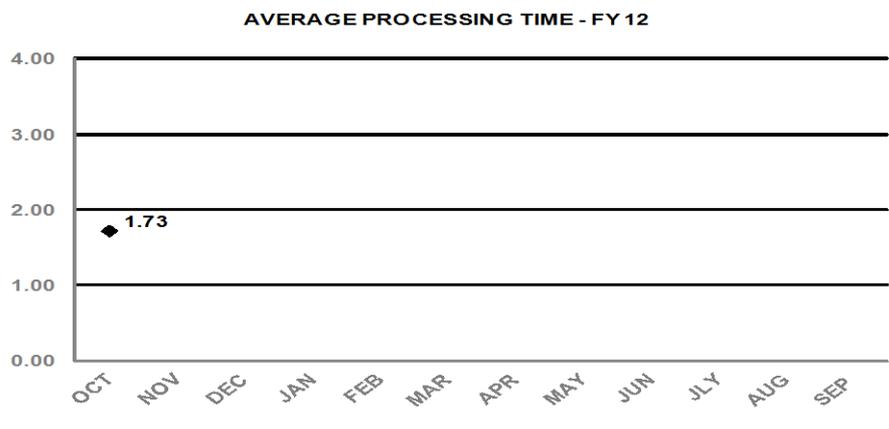
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%											
Cumulative YTD	19											

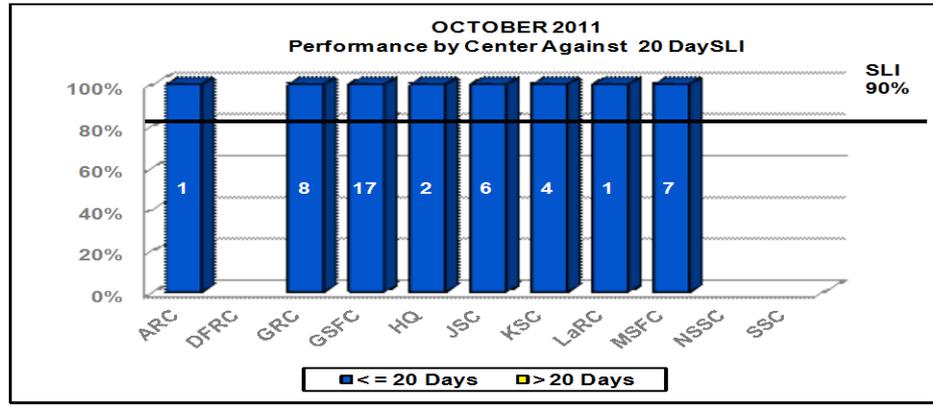
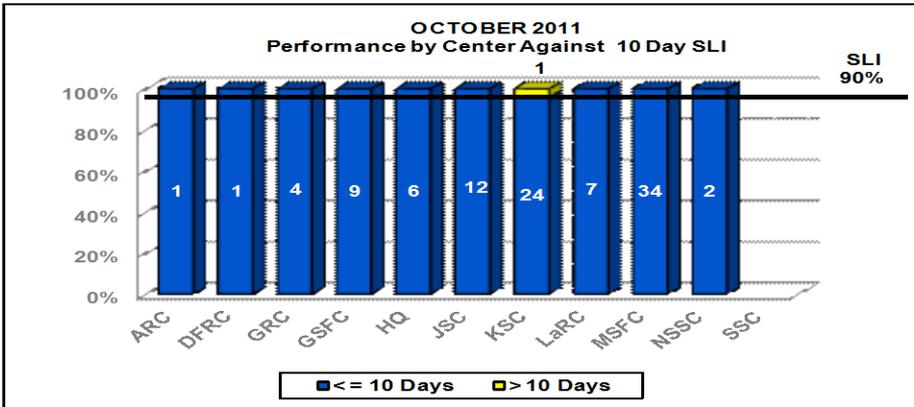


Assessment:

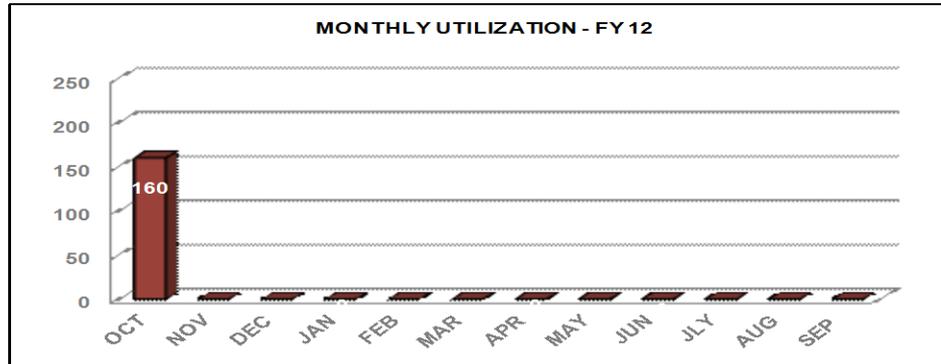
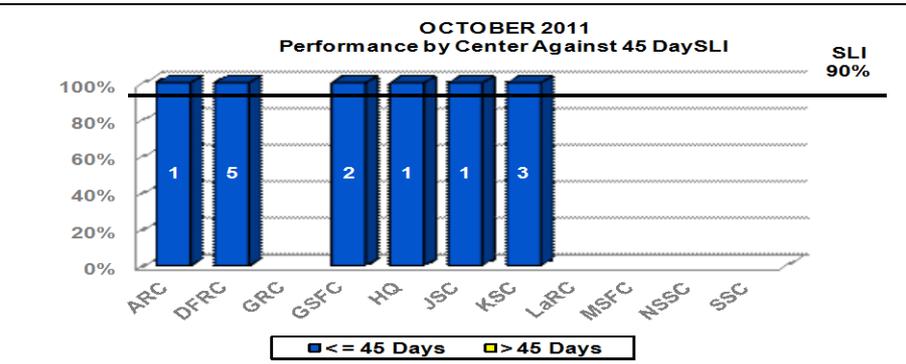
Human Resources Benefits – Retirement Estimates - Monthly

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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
< 1 year (10 days)	101											
1 to 5 yrs (20 days)	46											
> 5 years (45 days)	13											
Monthly Total	160	0	0	0	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	34											



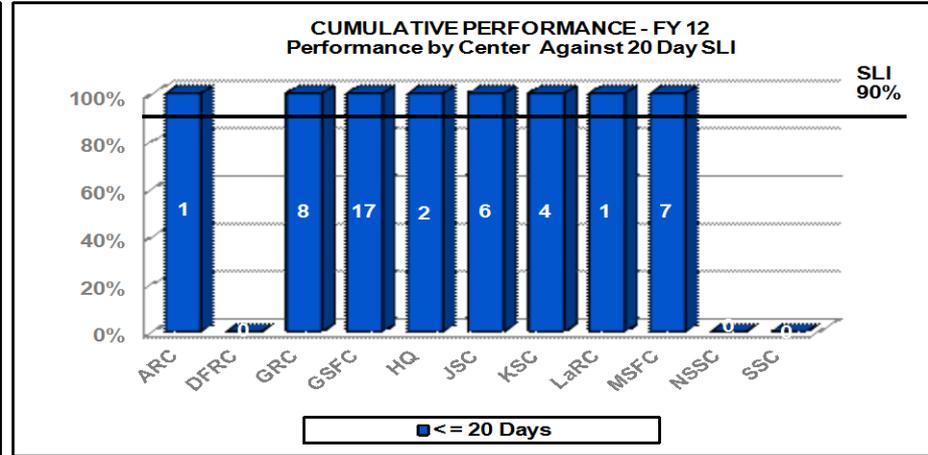
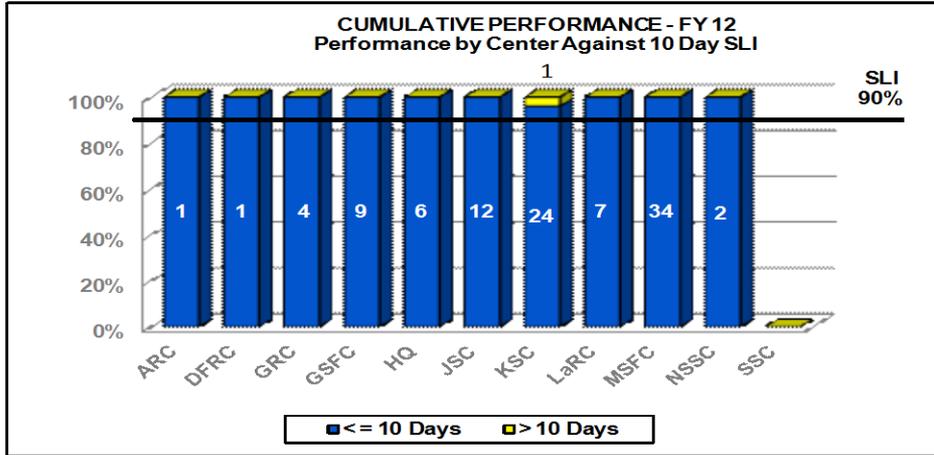
Assessment:

Human Resources

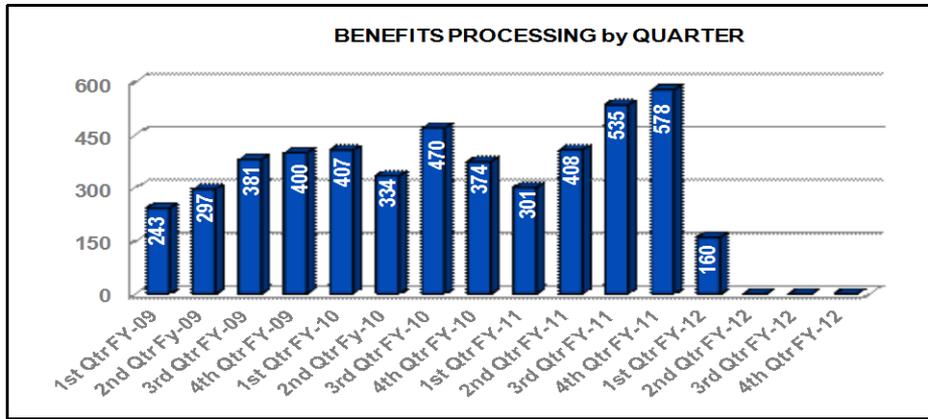
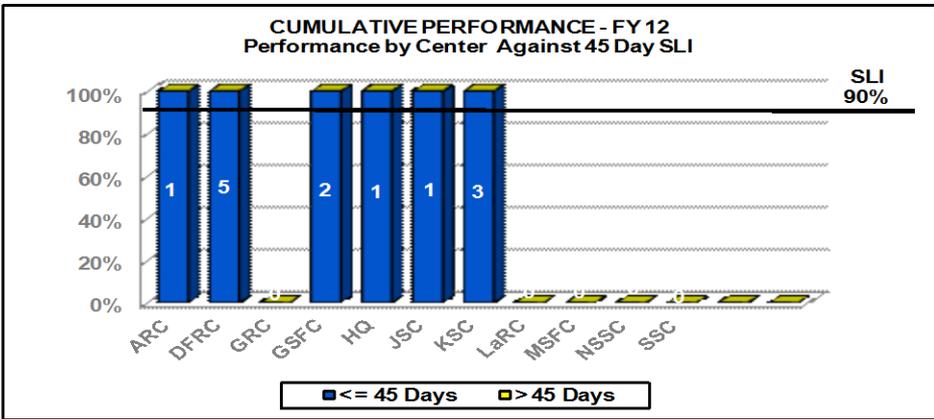
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD		160	0	0	0	0	0	0	0	0	0	0	

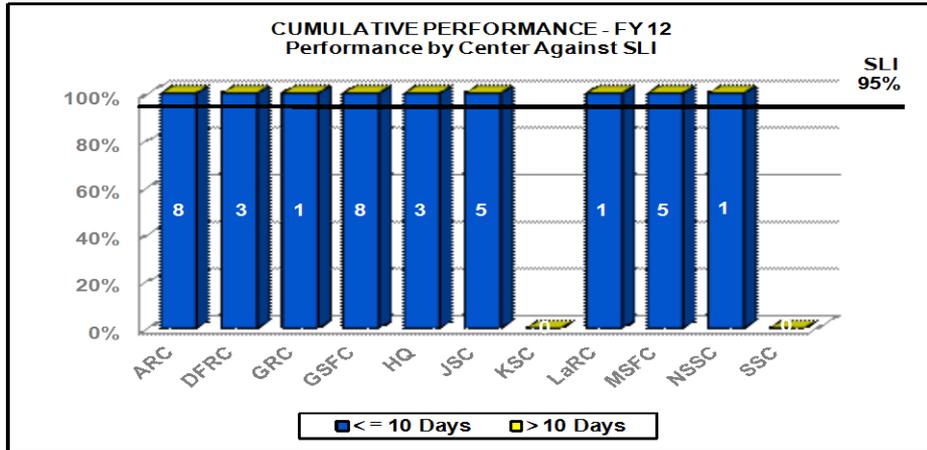
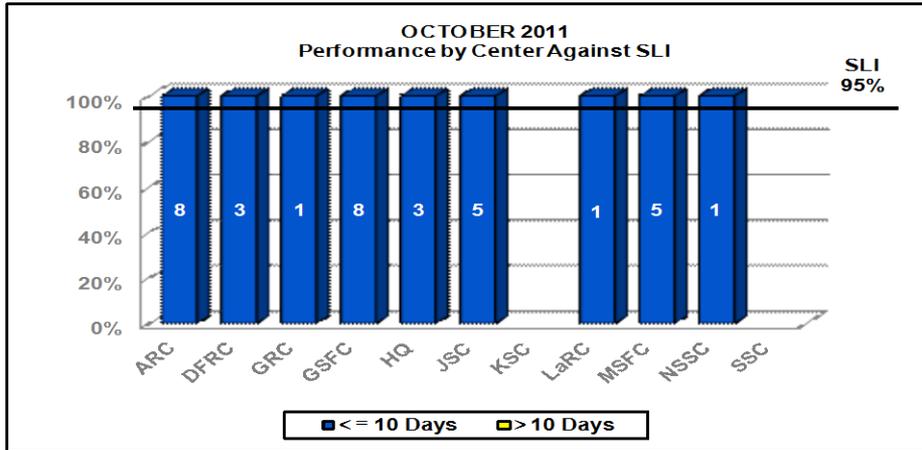


Assessment:

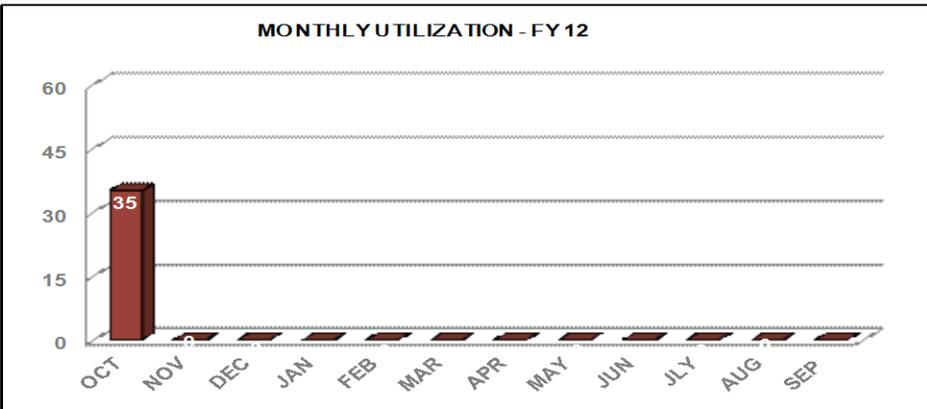
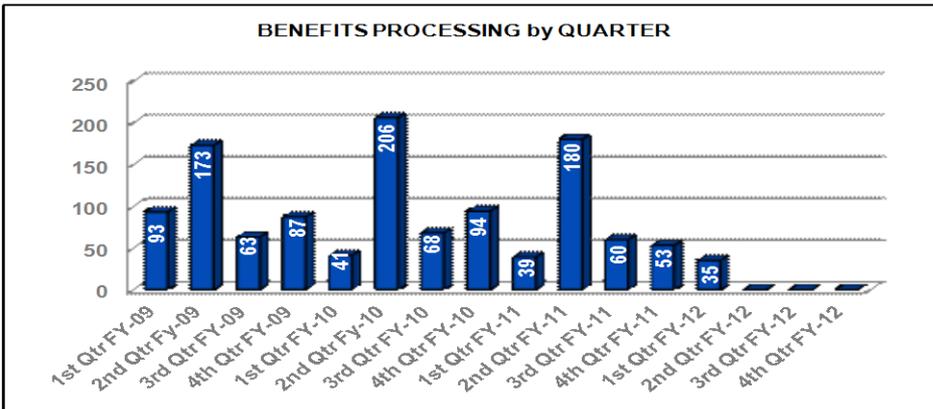
Human Resources Benefits – Retirement Processing

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%											
Cumulative YTD	35											



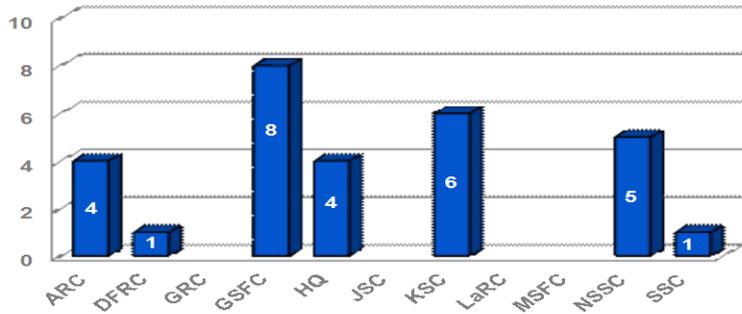
Assessment:

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

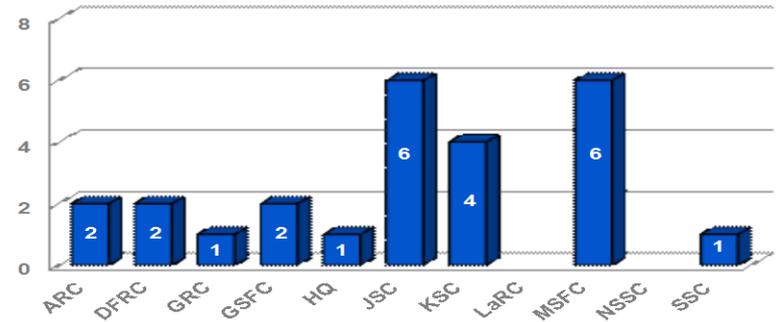
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 12

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - OCTOBER 2011
Performance by Center

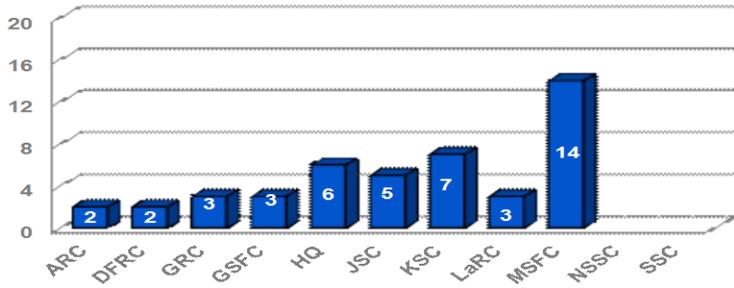


ADVANCE SICK LEAVE - OCTOBER 2011
Performance by Center

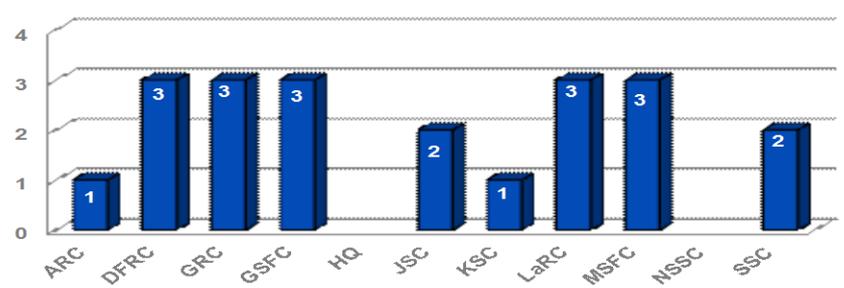


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
New Hires	29											
Gov’t Deposits	45											
Adv Sick Leave	25											
Leave Donor	21											

Government Deposits/Re-Deposits - OCTOBER 2011
Performance by Center



LEAVE DONOR - OCTOBER 2011
Performance by Center

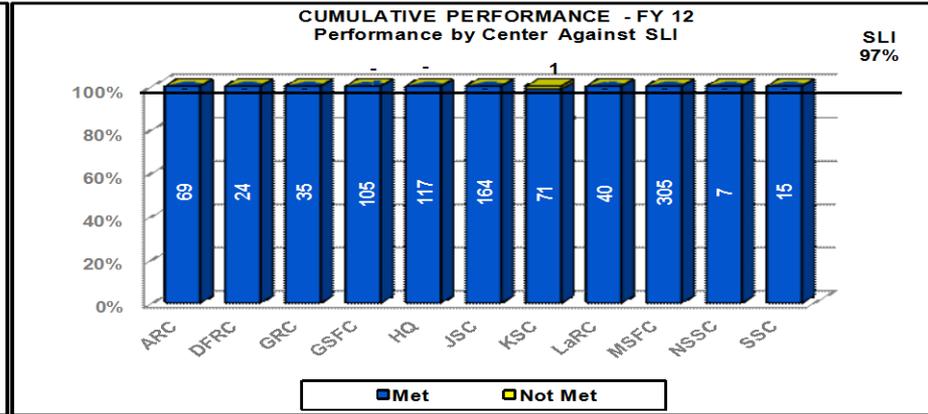
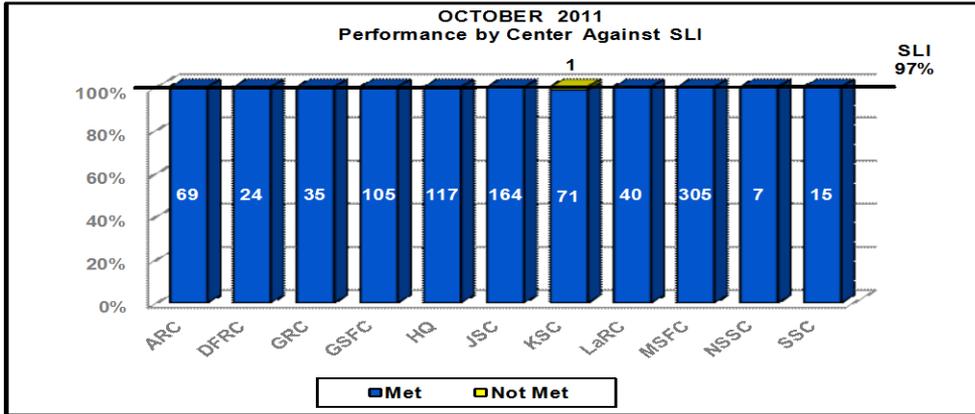


Assessment:

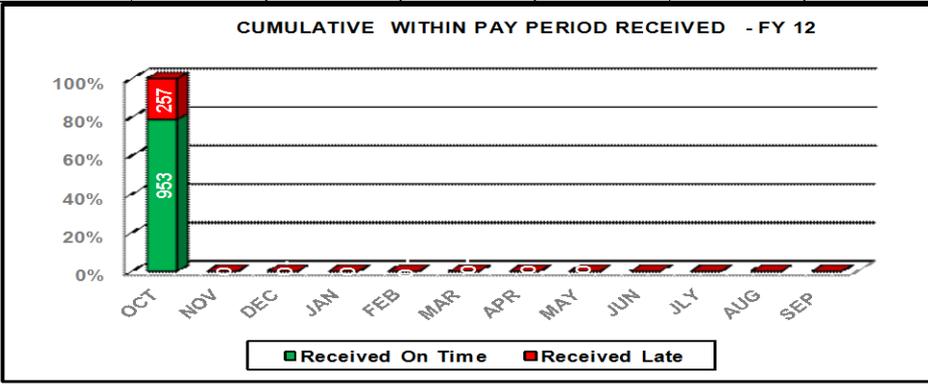
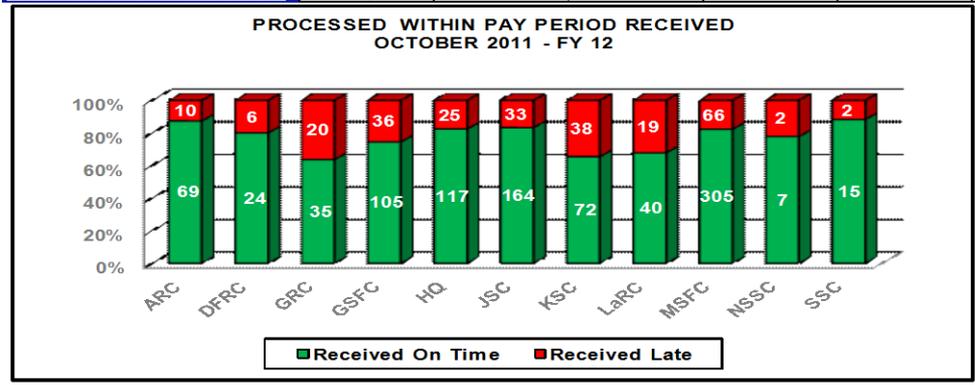
Human Resources Personnel Action Processing

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	JLY	AUG	SEP
Timeliness		99.90%											
SLI Utilization		953											
Monthly Utilization		2,384											
Cumulative Utilization		2,384											

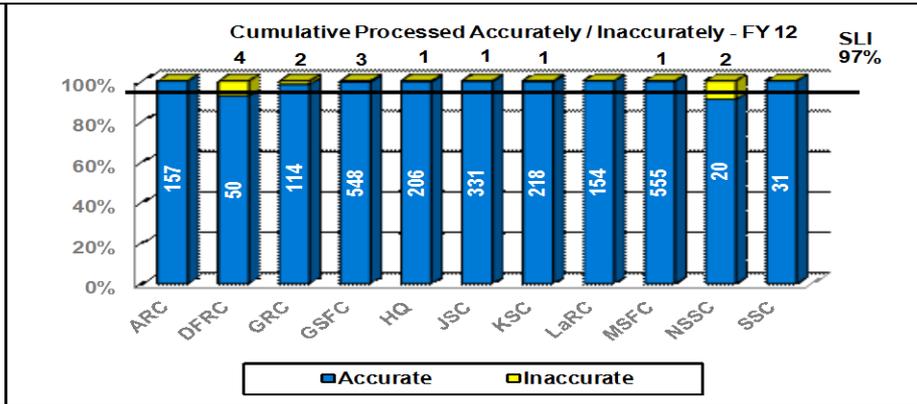
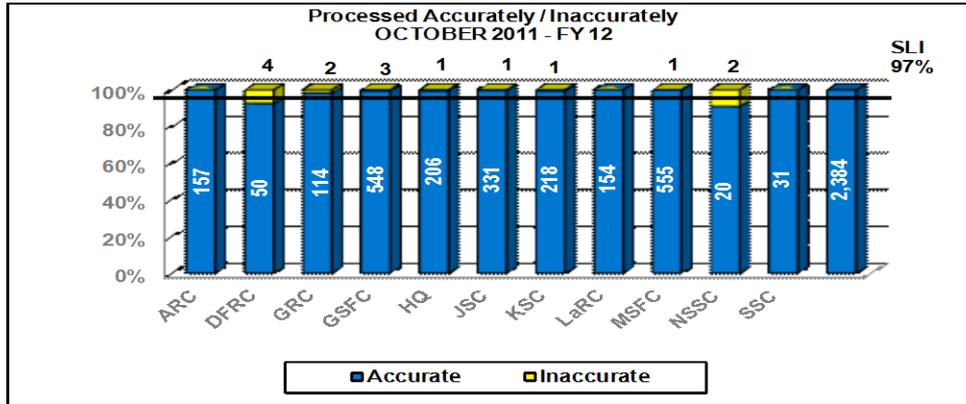


Assessment:

Human Resources Personnel Action Processing

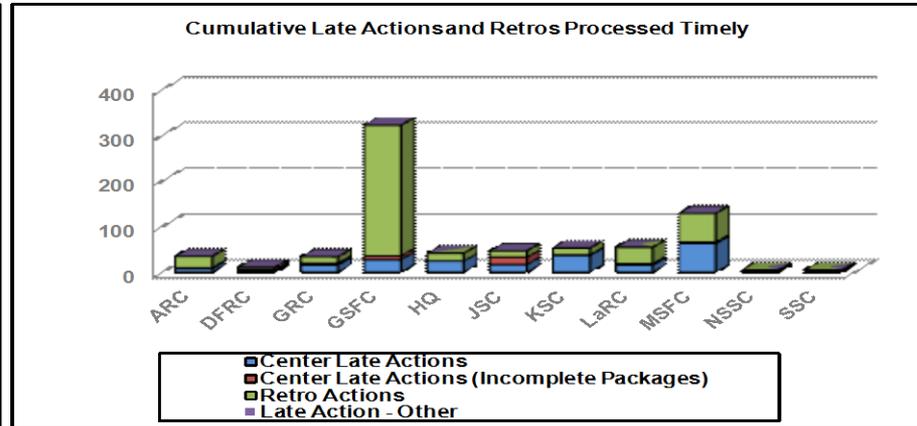
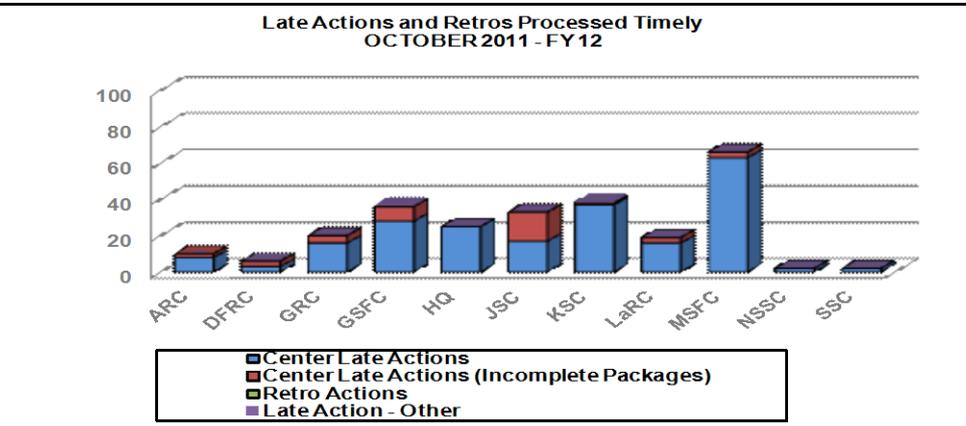
PERSONNEL ACTION PROCESSING - FY 12

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	JLY	AUG	SEP
Accuracy		99.37%											
% Late Actions & Retros		21.2%											

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

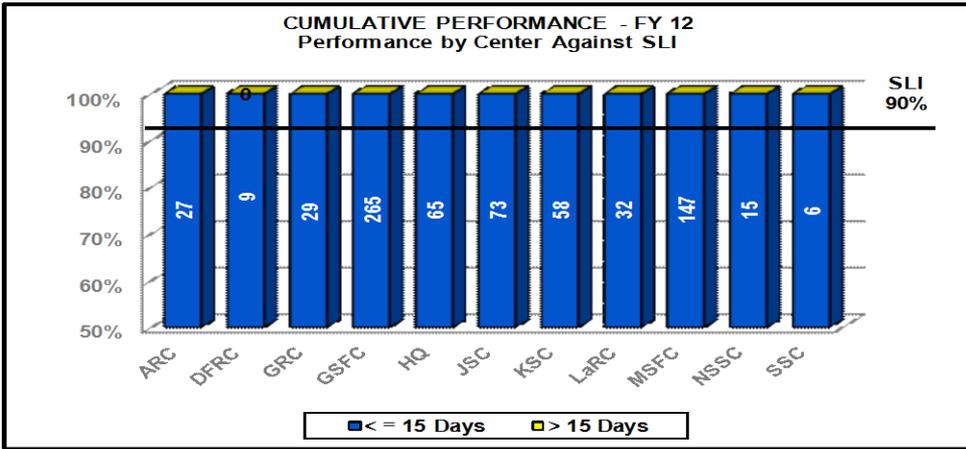
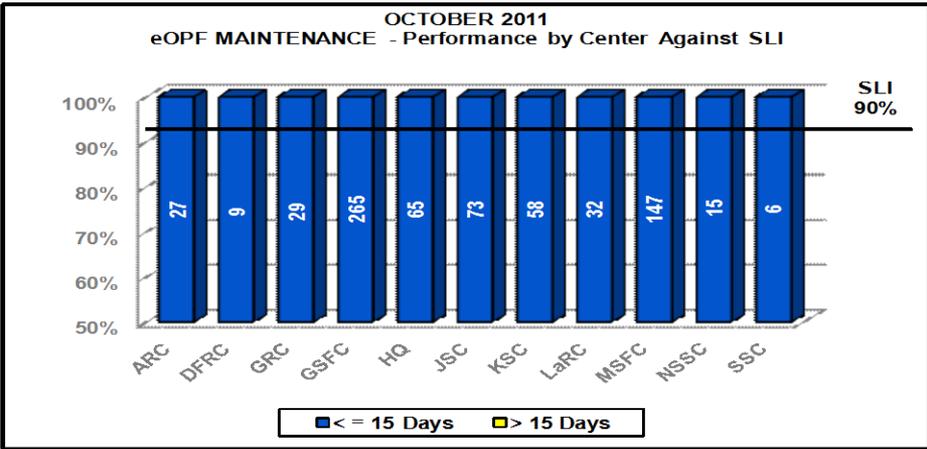


Assessment:

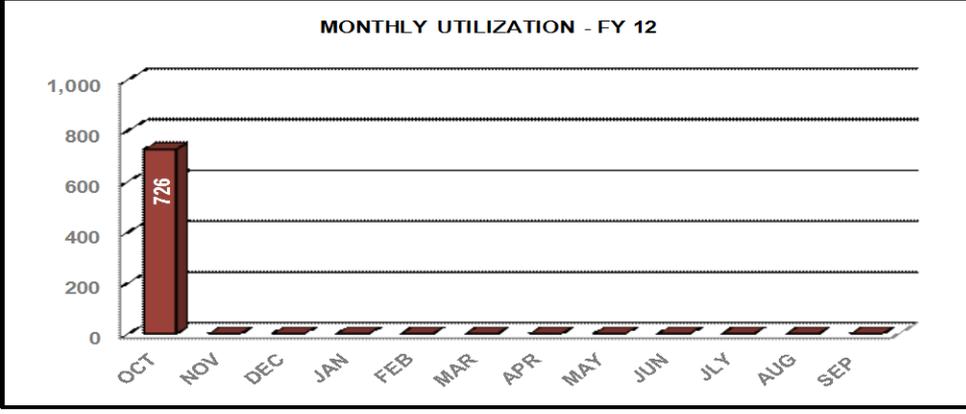
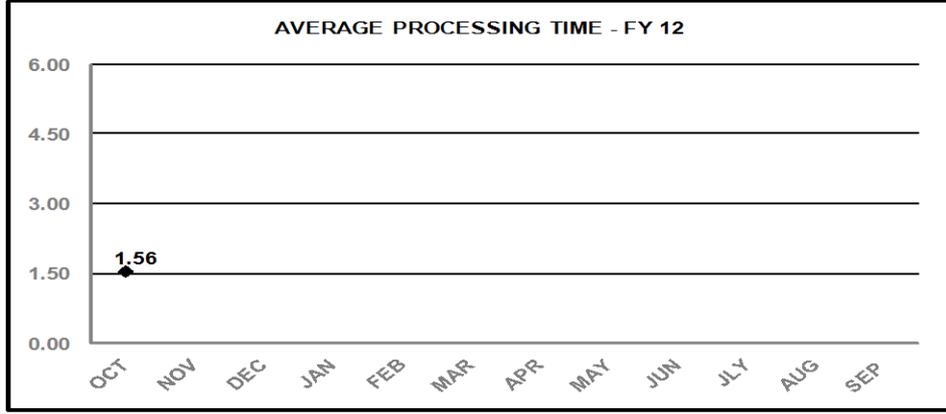
Human Resources eOPF Maintenance – 15 Day

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%											
Cumulative YTD	726											

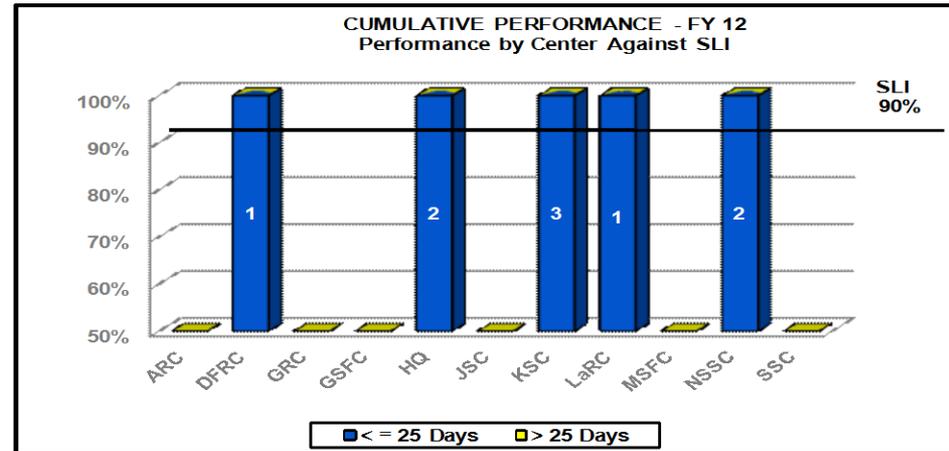
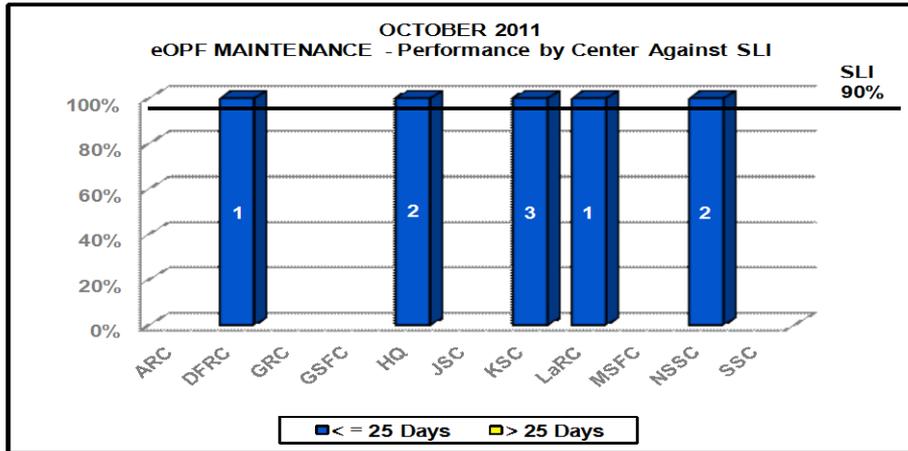


Assessment:

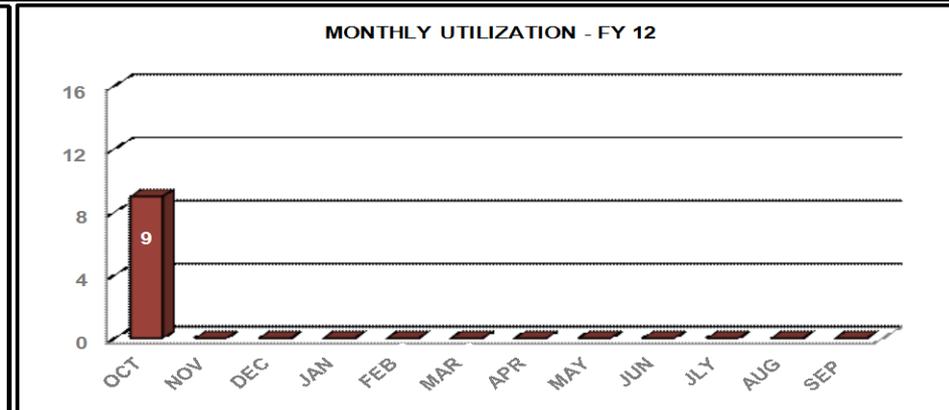
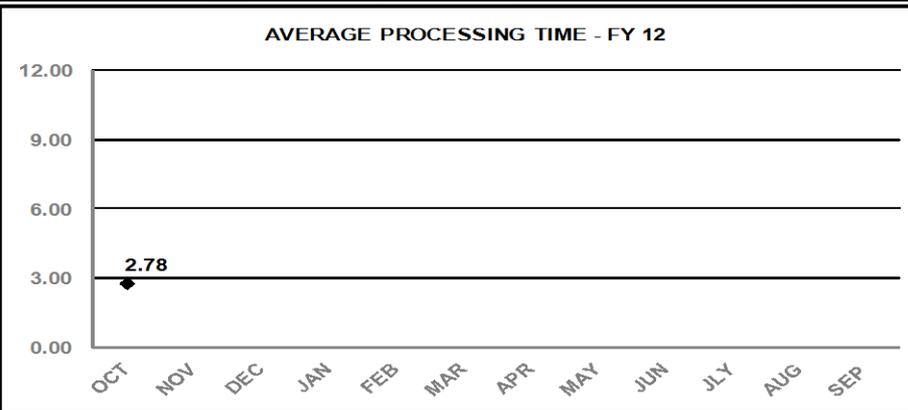
Human Resources eOPF Maintenance – 25 Day

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%											
Cumulative YTD	9											

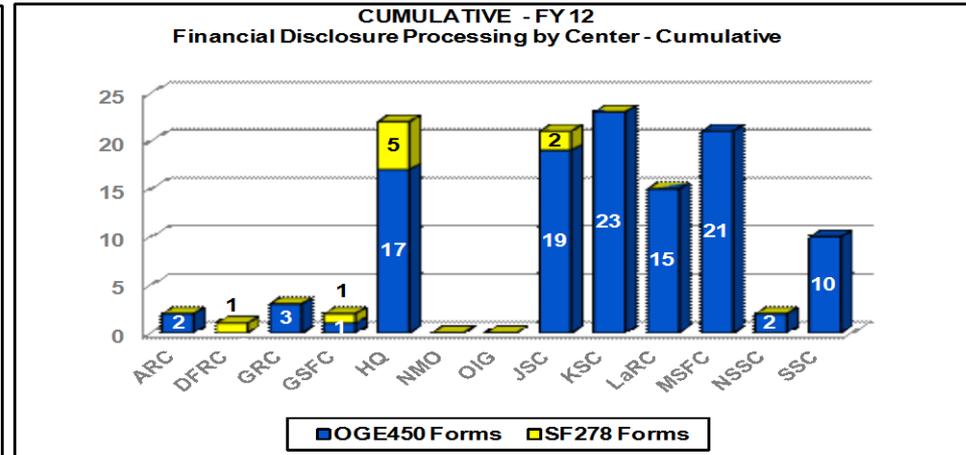
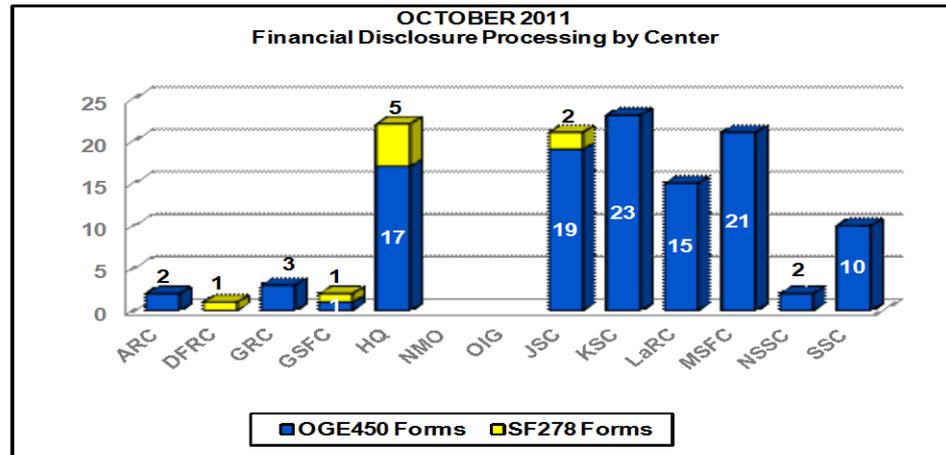


Assessment:

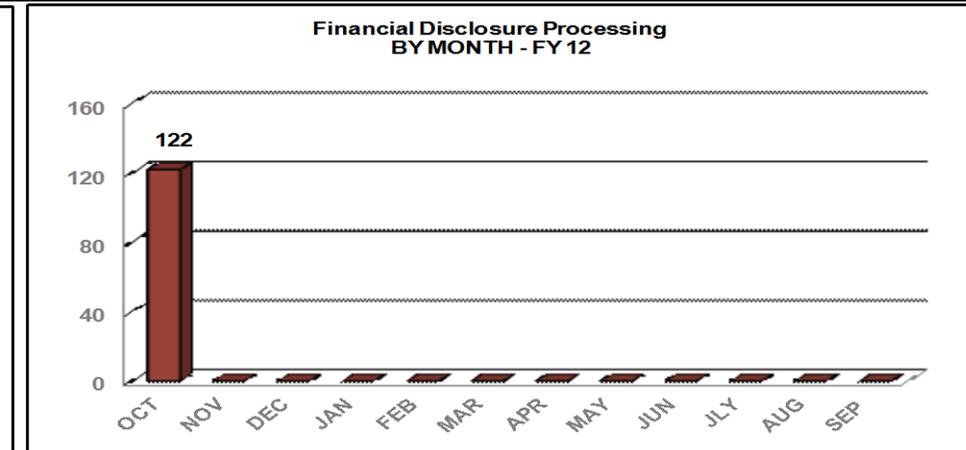
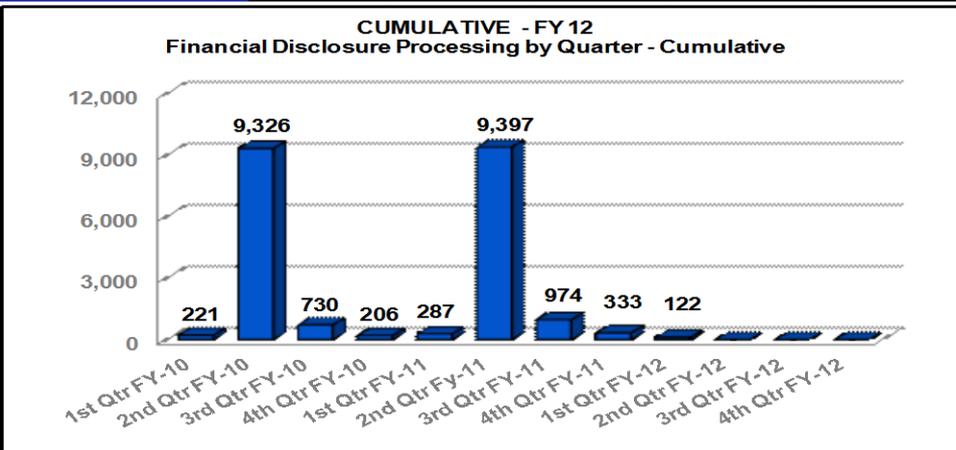
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	122											



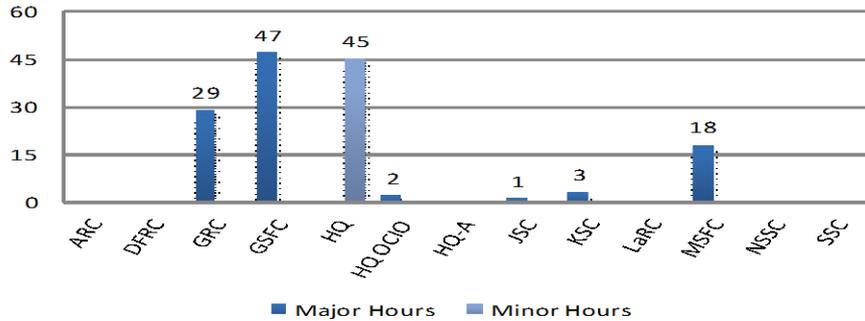
Assessment:

Human Resources

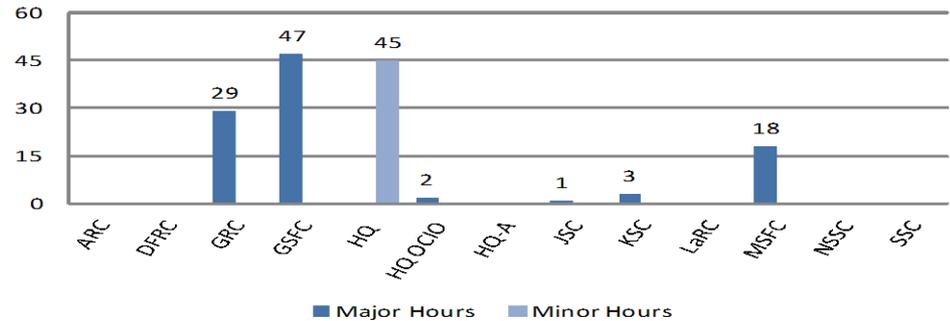
On-Line Training Course Development

On-Line Course Management - FY 2012

OCTOBER 2011
Online Course Hours by Center

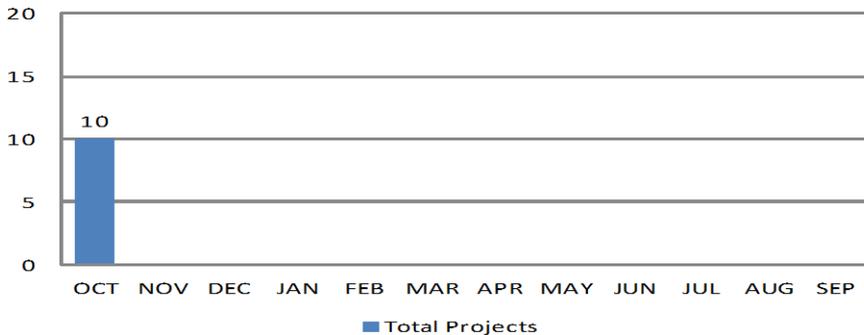


CUMULATIVE - FY 12
Online Course Hours by Center

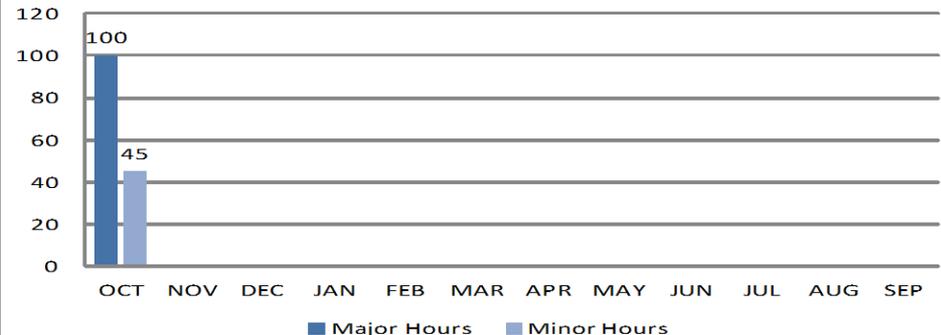


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100												
Monthly Minor Hours	45												
Total Monthly Hours	145												
YTD-Major Hours	100												
YTD-Minor Hours	45												
Monthly Projects	10												
YTD-Major Projects	9												
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - Oct	0	0	29	47	0	2	0	1	3	0	18	0	0
Monthly Minor Hours - Oct	0	0	0	0	45	0	0	0	0	0	0	0	0
Total Monthly Hours - Oct	0	0	29	47	45	2	0	1	3	0	18	0	0
YTD-Major Hours	0	0	29	47	0	2	0	1	3	0	18	0	0
YTD-Minor Hours	0	0	0	0	45	0	0	0	0	0	0	0	0

MONTHLY PROJECTS - FY 12



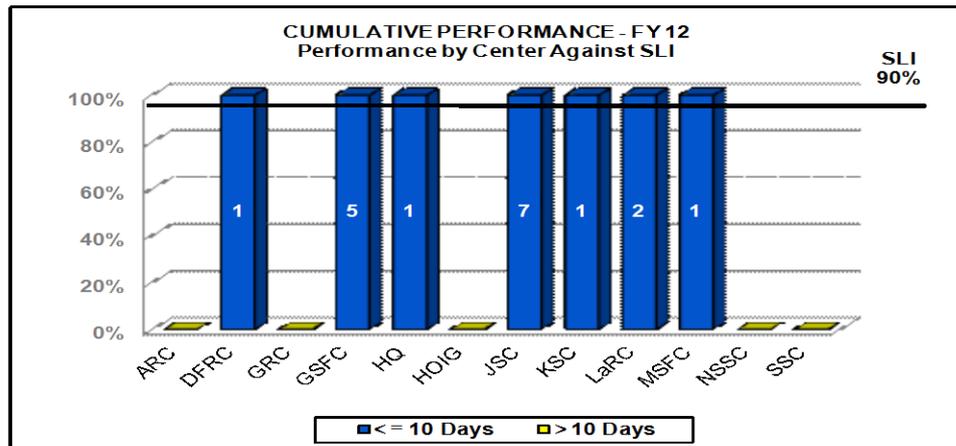
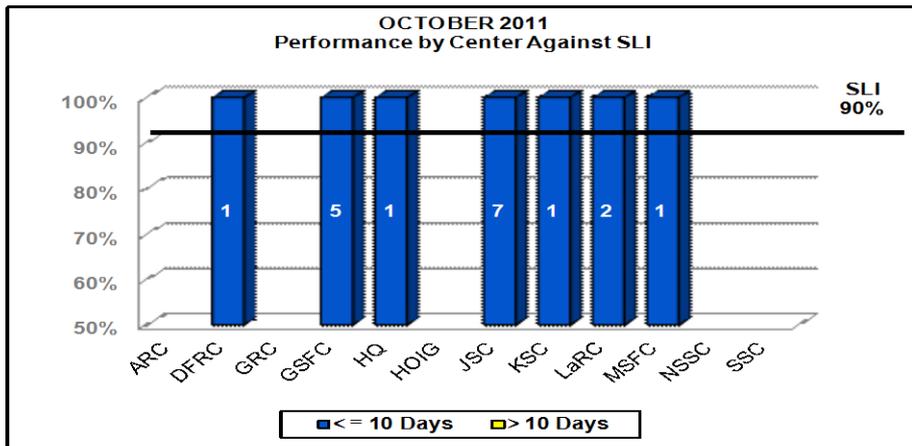
ONLINE COURSE HOURS BY MONTH - FY 12



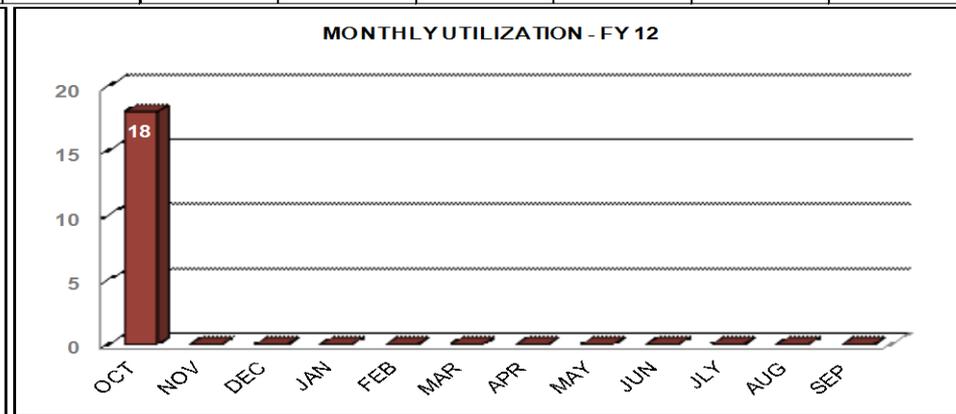
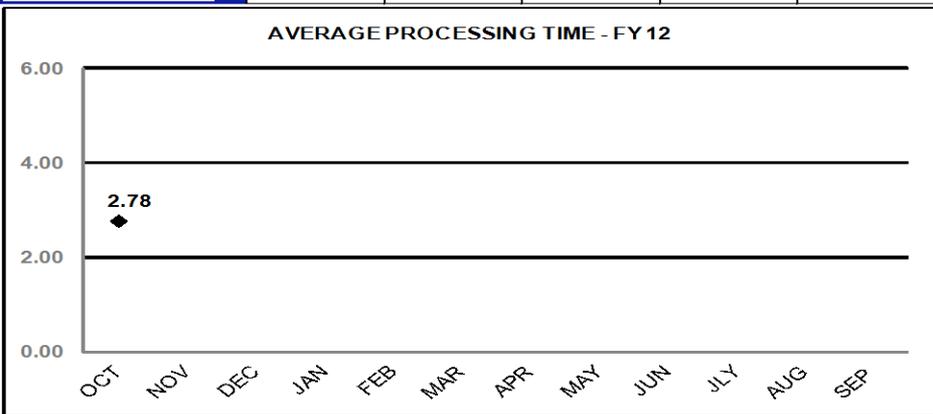
Procurement On-Site Training Purchases

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%											
Cumulative YTD	18											

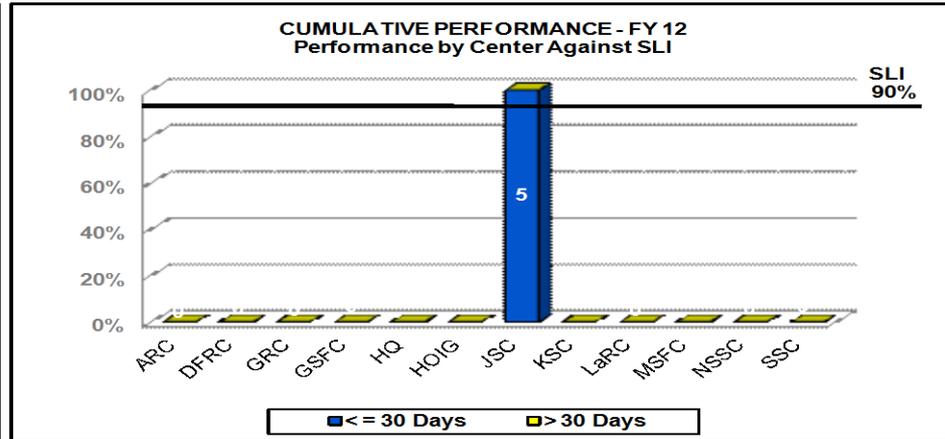
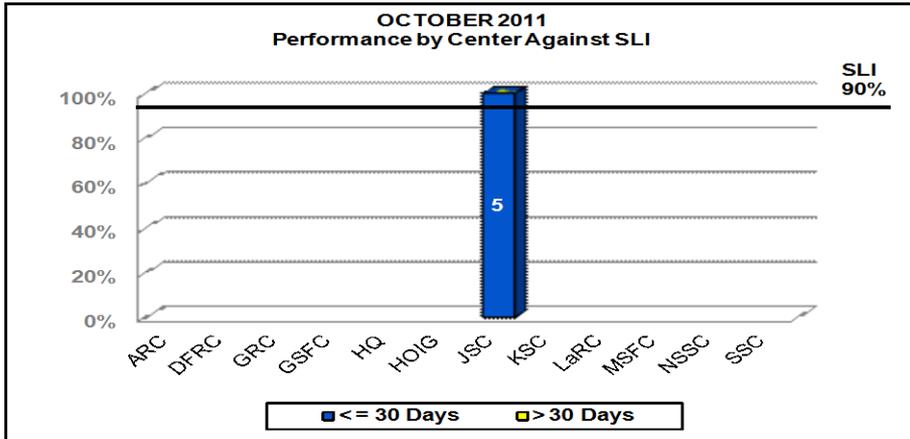


Assessment:

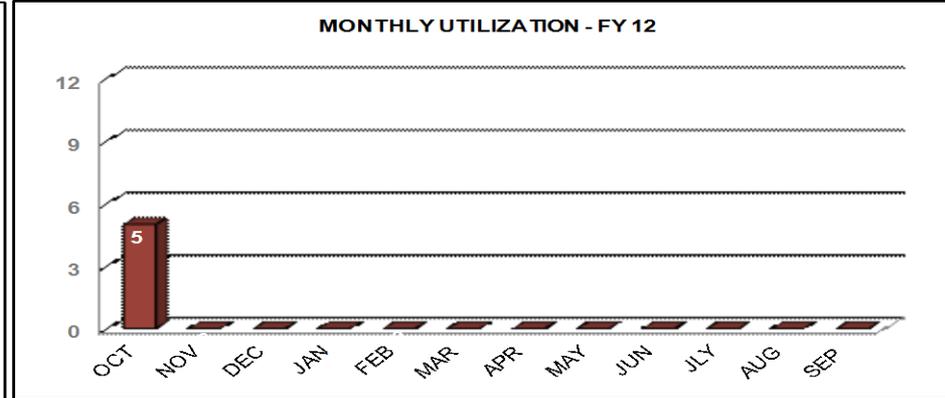
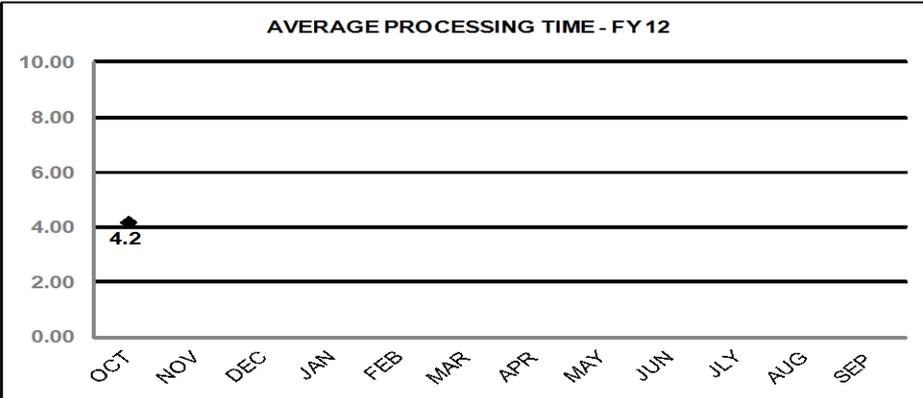
Procurement On-Site Training Purchases

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%											
Cumulative YTD	5											



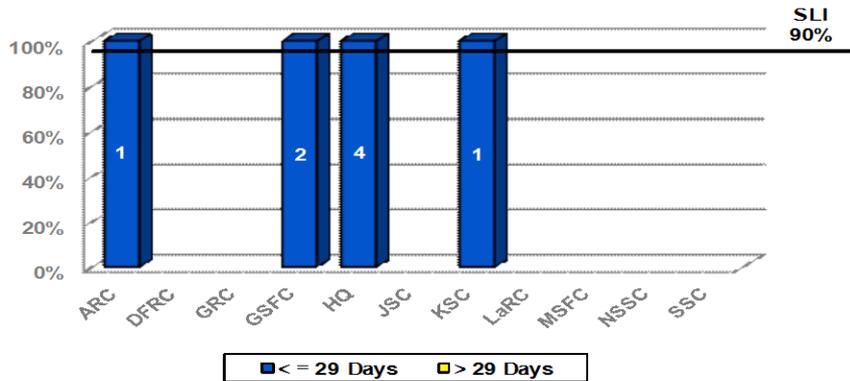
Assessment

Procurement Grants & Cooperative Agreements

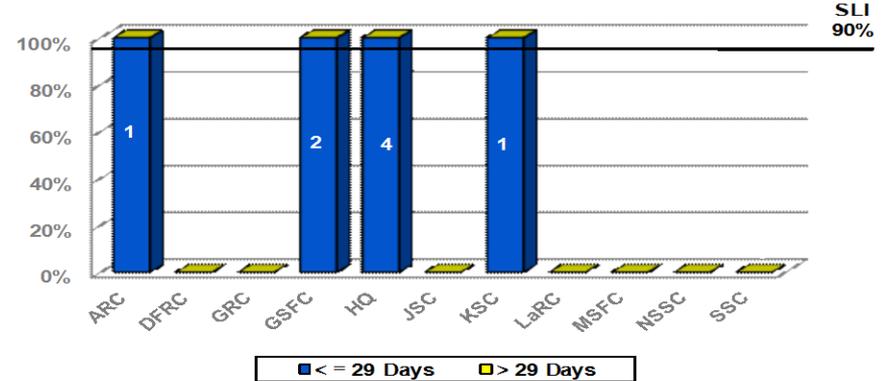
GRANTS & COOPERATIVE AGREEMENTS - FY 12

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

OCTOBER 2011
Performance by Center Against SLI

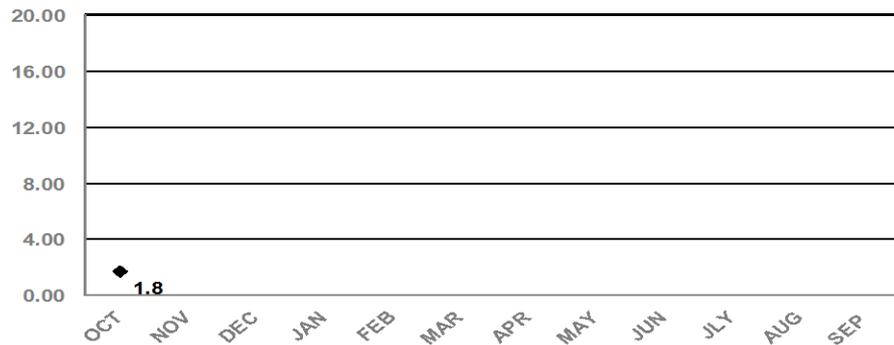


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

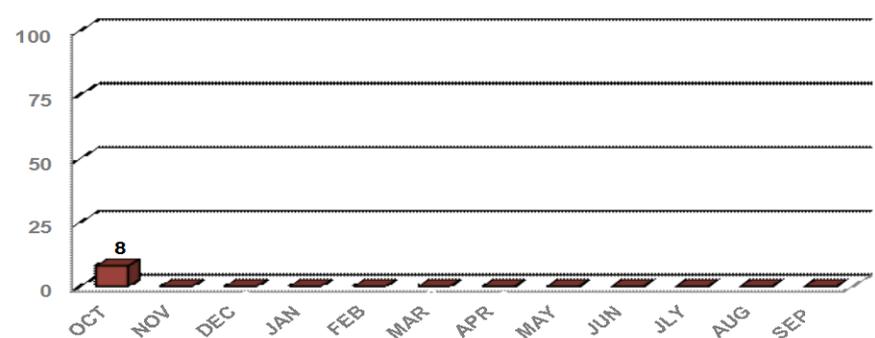


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%											
Cumulative YTD	8											

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12

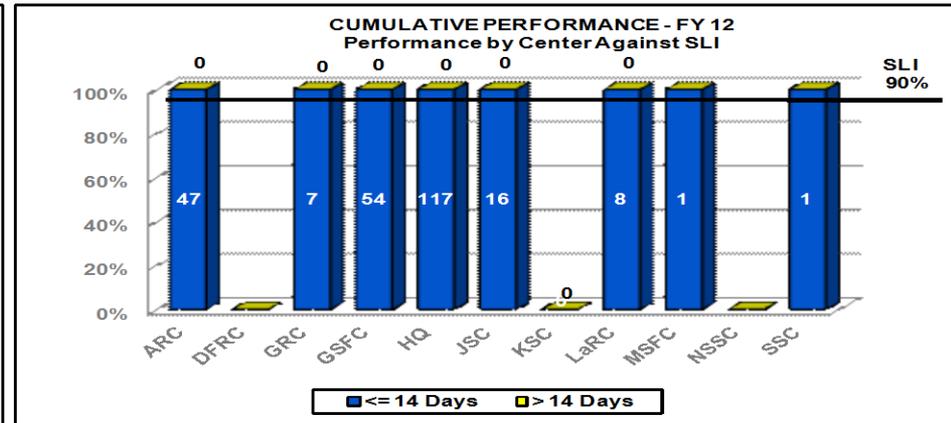
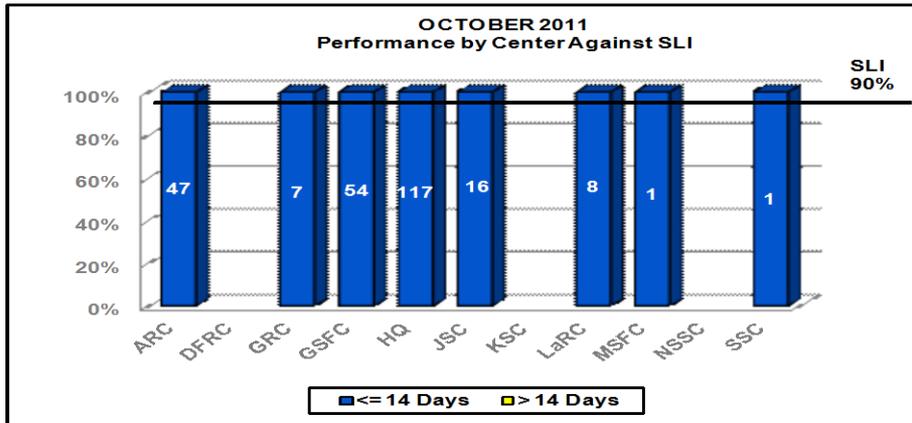


Assessment:

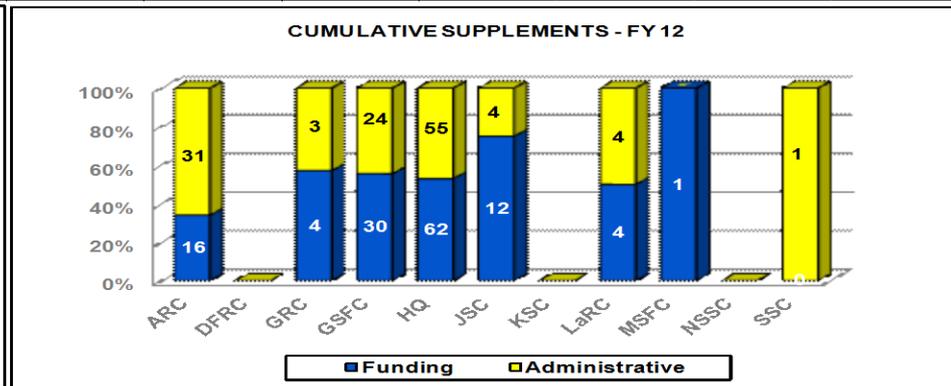
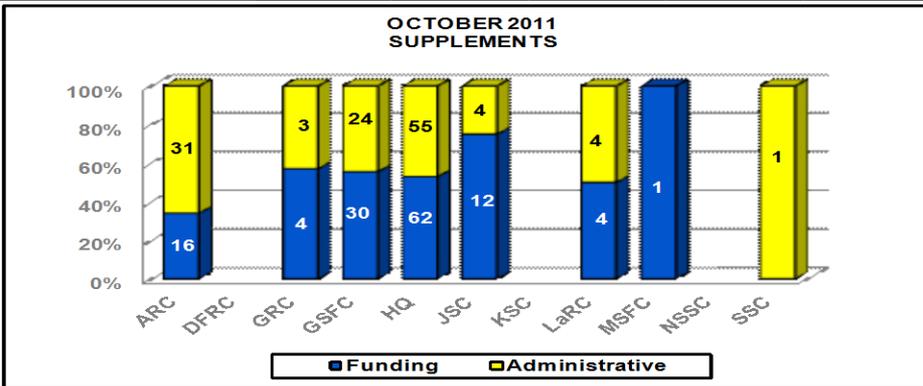
Procurement Grants & Cooperative Agreements – Supplements

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	JULY	AUG	SEP
90%	100.00%											
Funding YTD	129											
Administrative YTD	122											
Cumulative YTD	251											

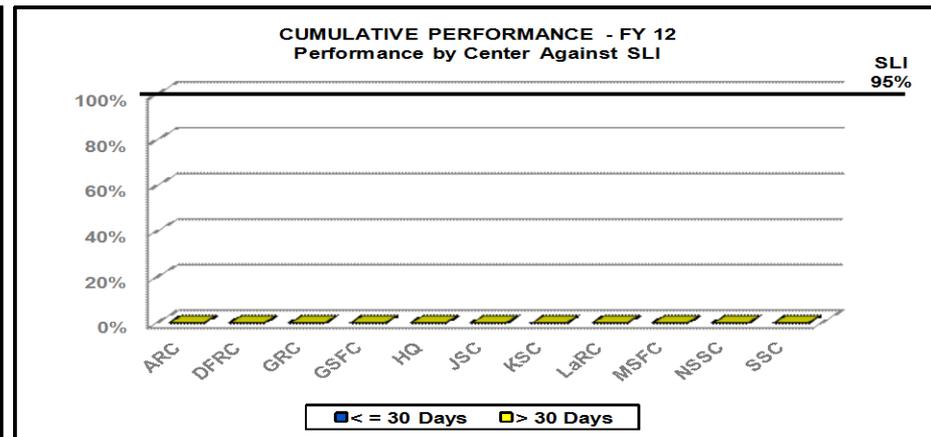
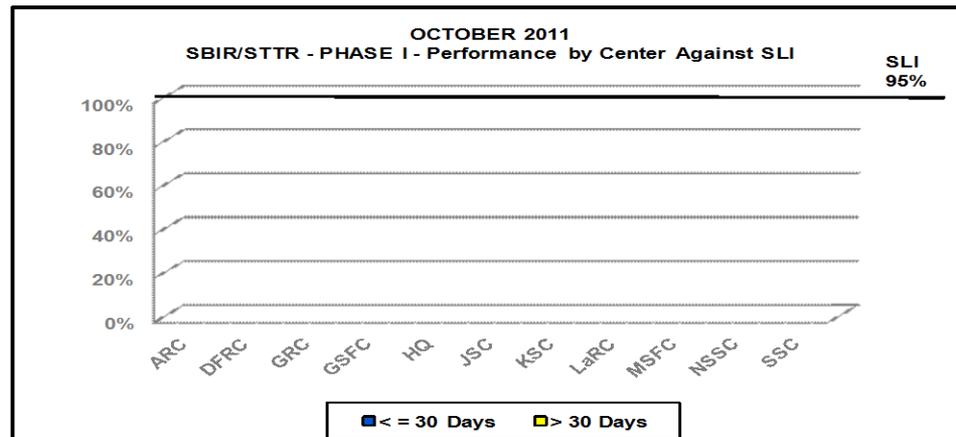


Assessment:

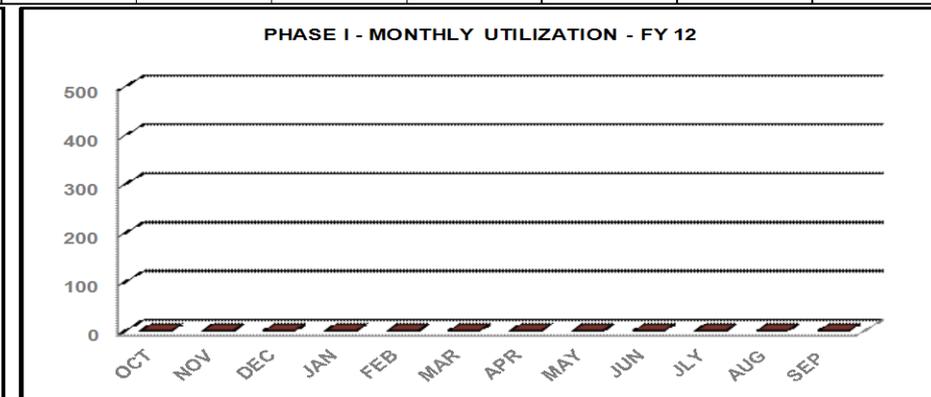
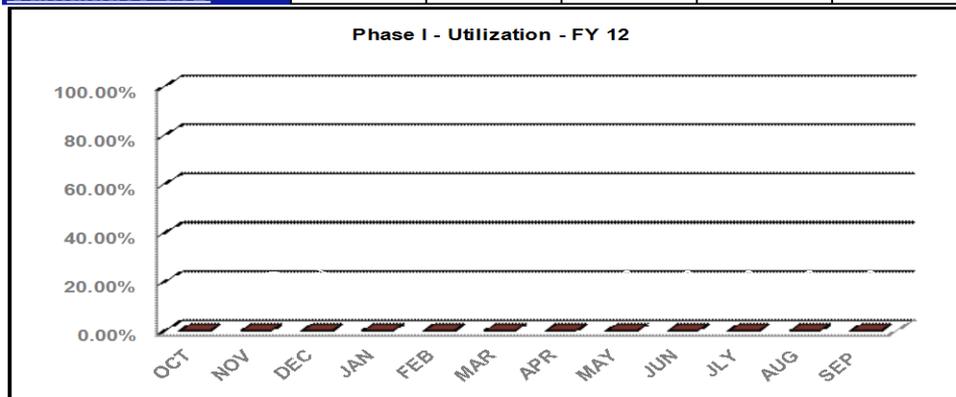
Procurement SBIR / STTR – PHASE I

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
95%	0.00%											
Phase I % Complete	0											
Cumulative YTD	0											

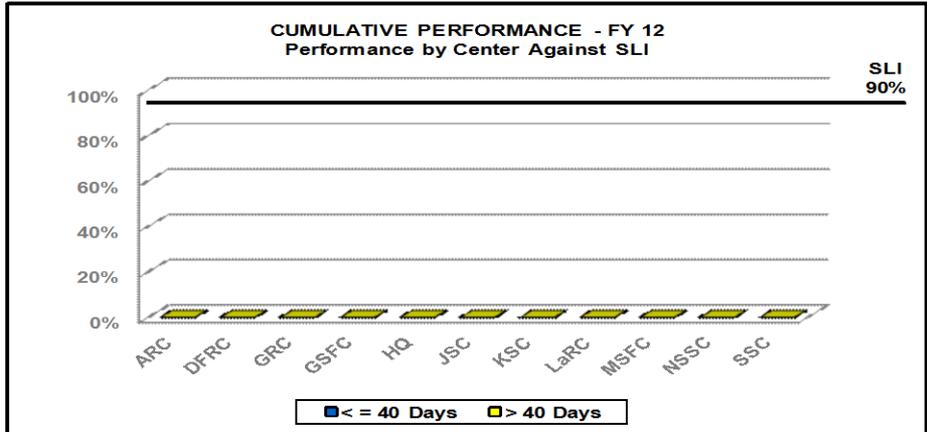
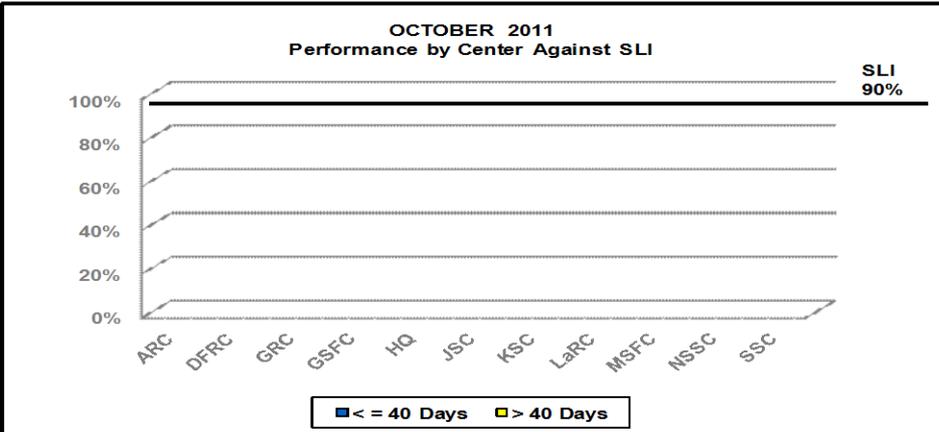


Assessment:

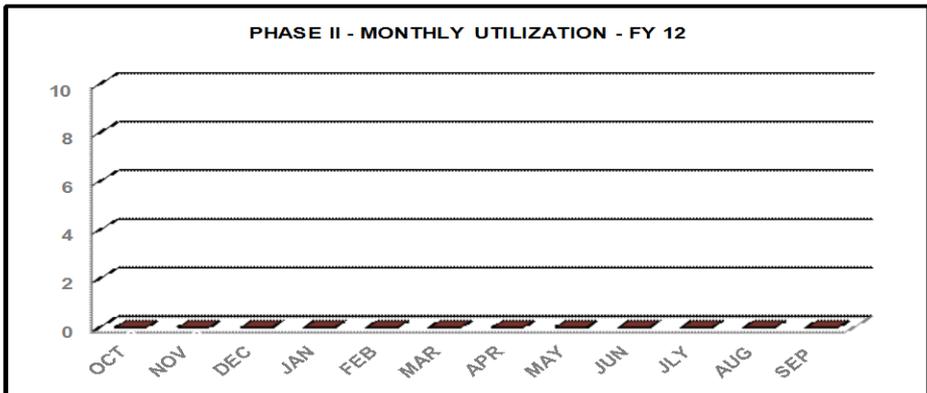
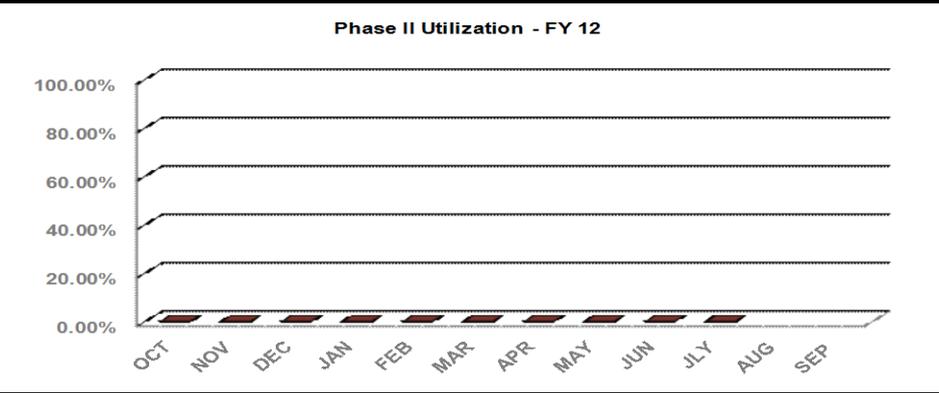
Procurement SBIR / STTR – PHASE II

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
90%	0.00%											
Phase II % Complete	0.00%											
Cumulative YTD	0											



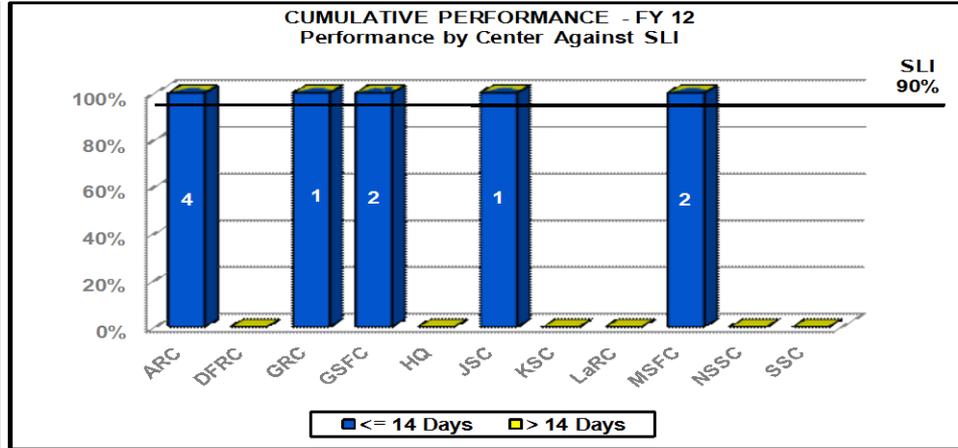
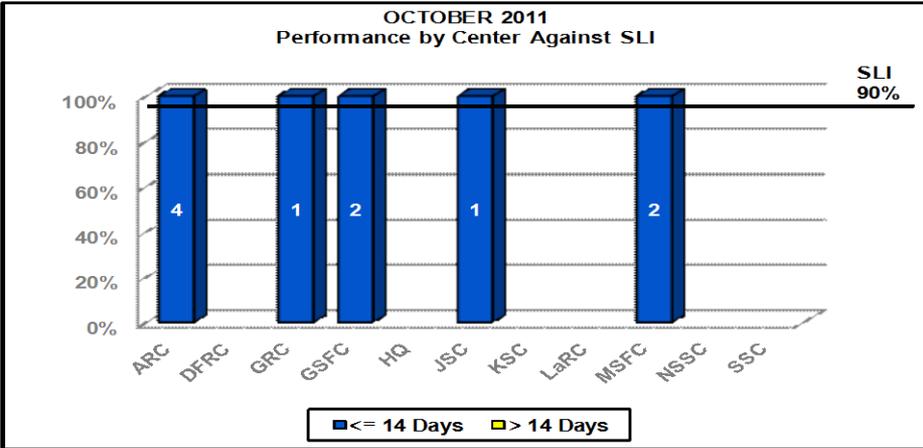
Assessment:

Procurement

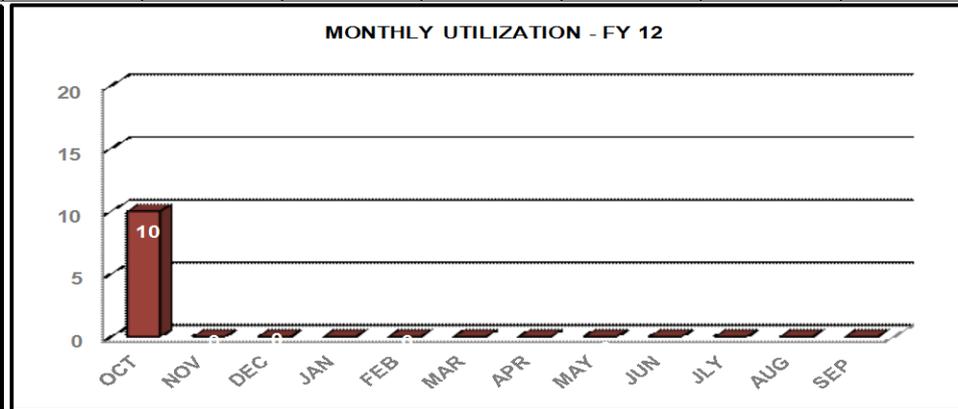
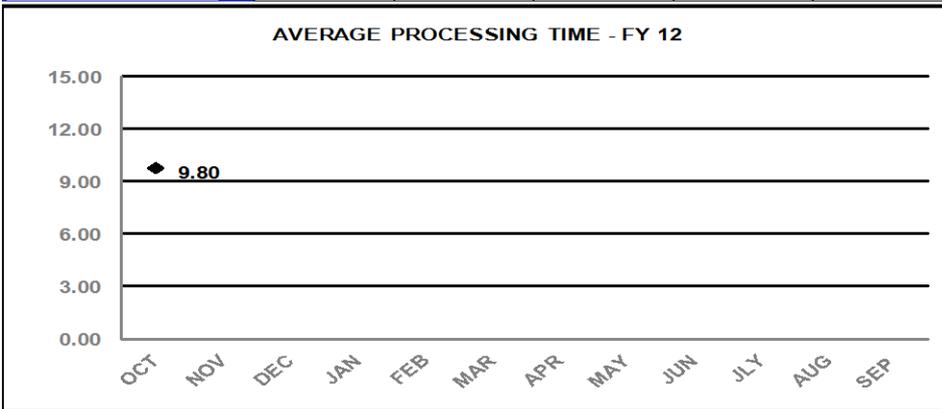
Unilateral SBIR / STTR – Funding Modifications

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
90%	100.00%											
Cumulative YTD	10											

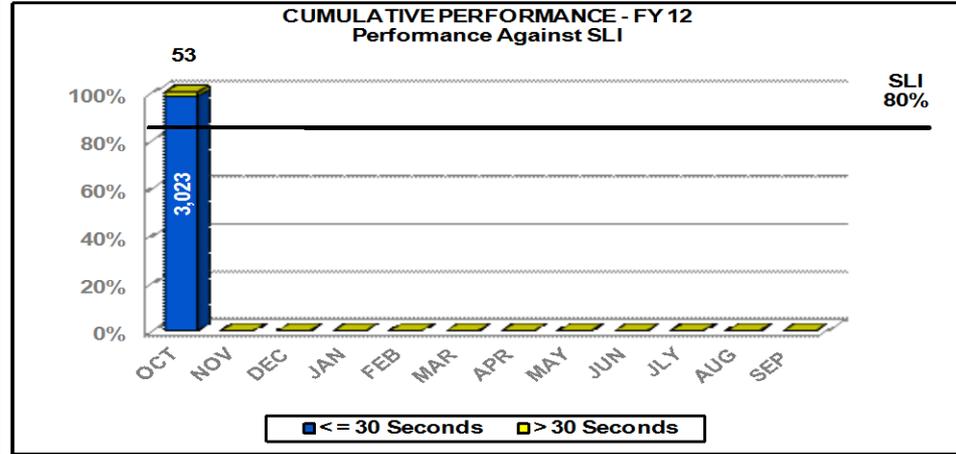
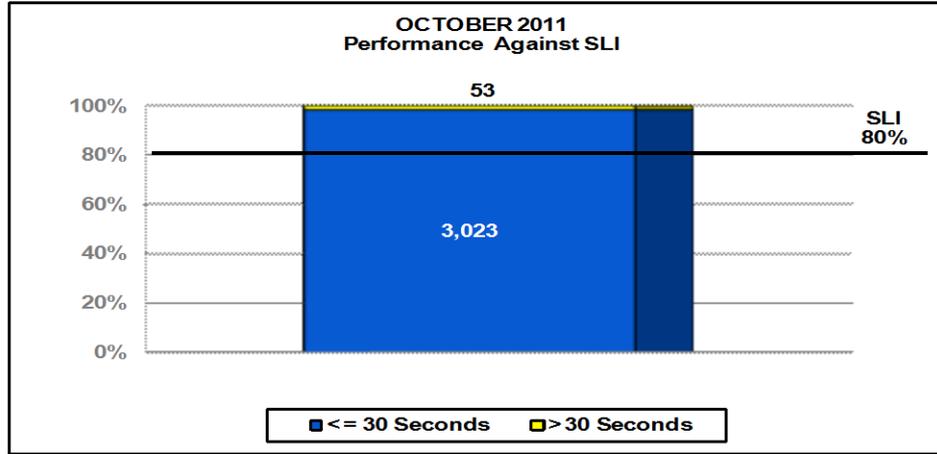


Assessment:

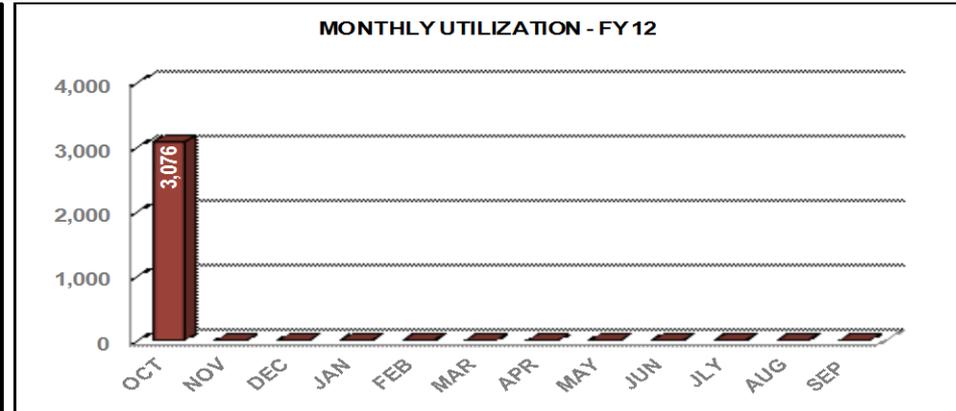
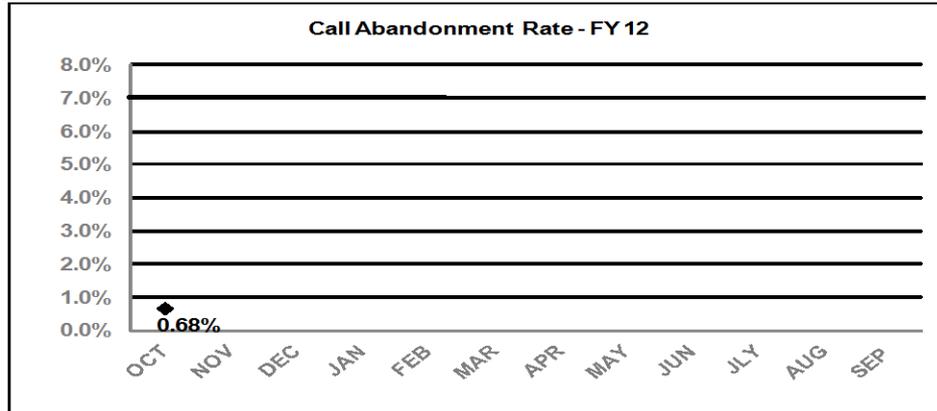
Customer Contact Center Average Speed of Answer

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%											
Cumulative YTD	3,076											

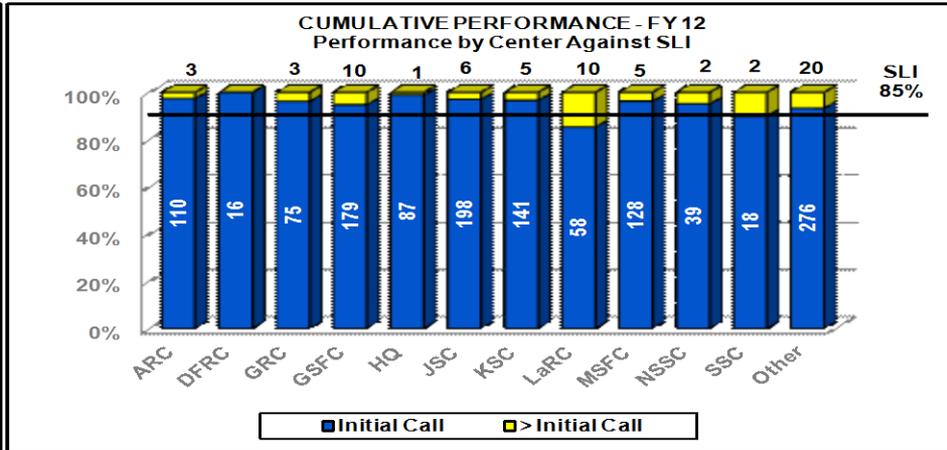
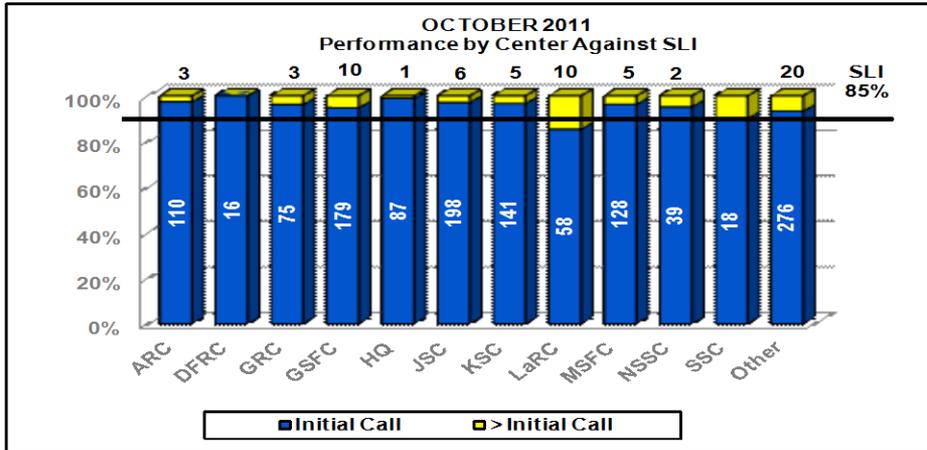


Assessment:

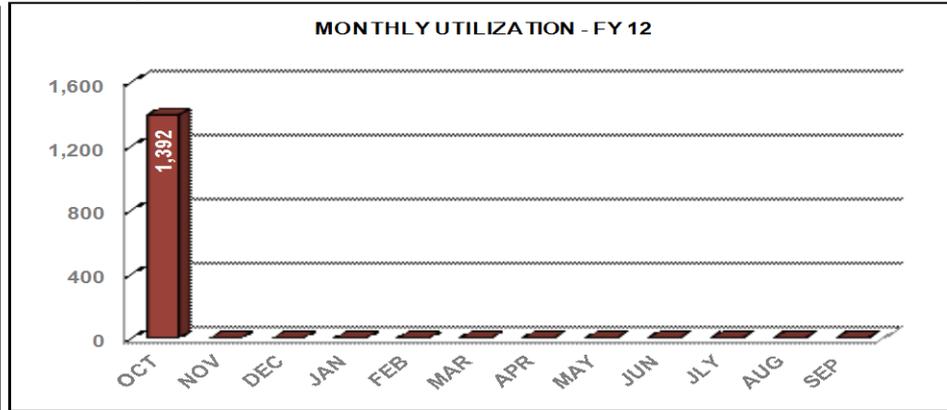
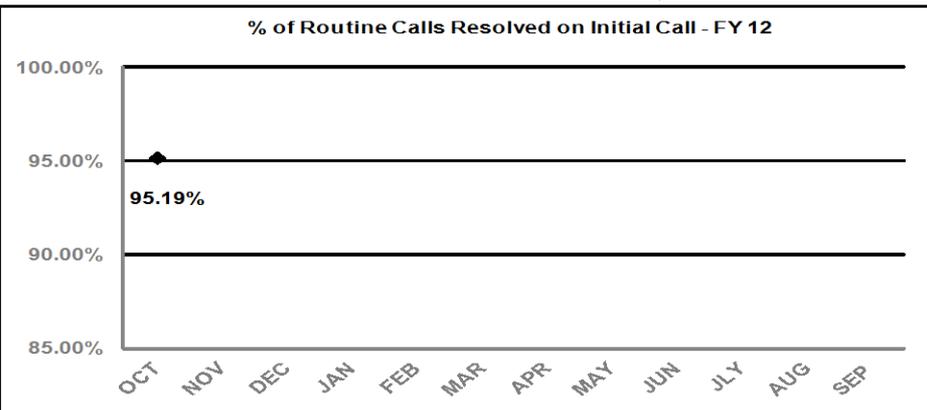
Customer Contact Center Initial Call Resolution

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%											
Cumulative YTD	1,392											

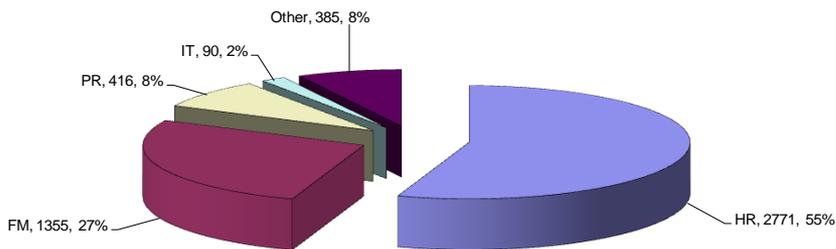


Assessment:

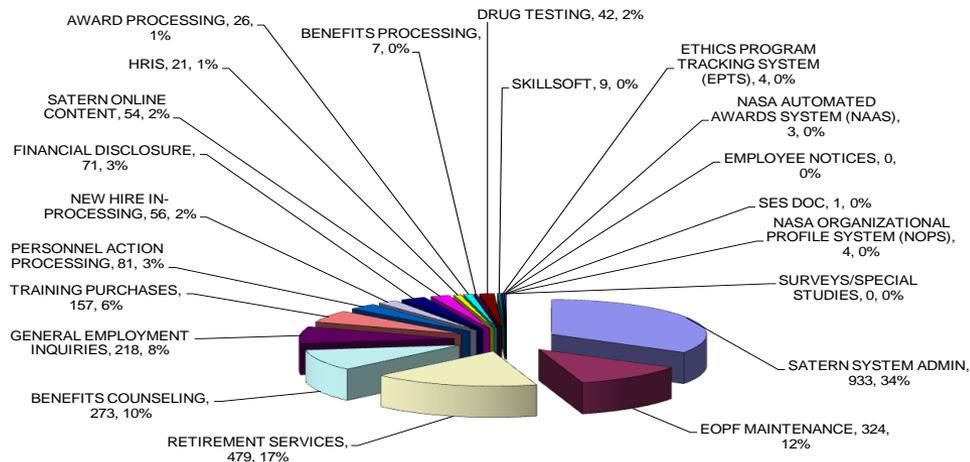
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

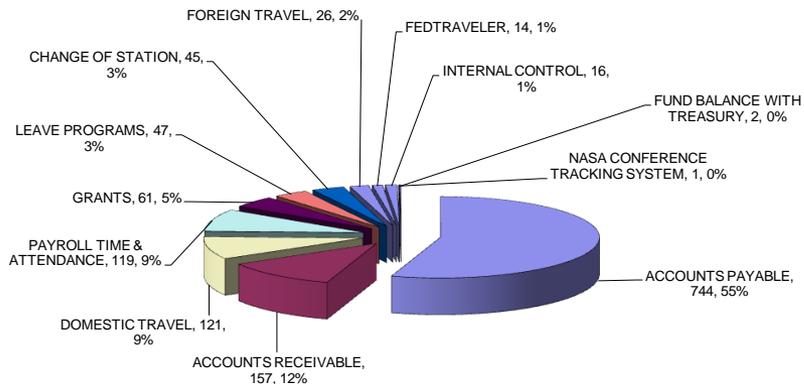
Customer Inquiries Resolved by Category for October 2011 (5,017)



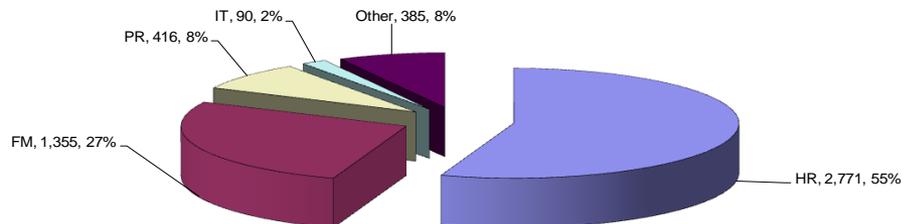
Customer Inquiries Resolved for October 2011 Human Resources (2,765)



Customer Inquiries Resolved for October 2011 Financial Management (1,353)



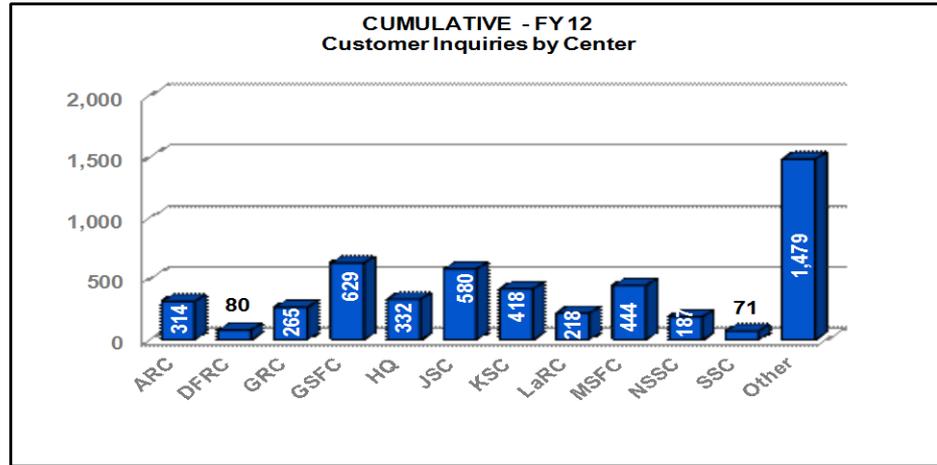
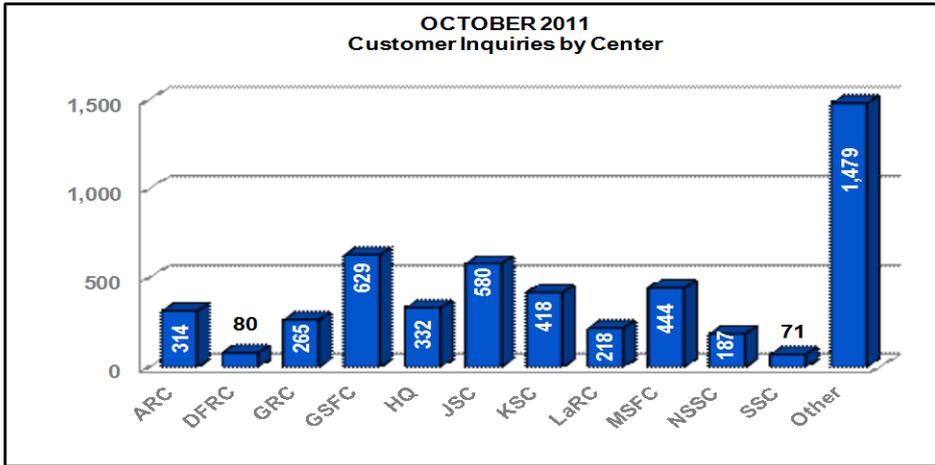
Customer Inquiries Resolved by Category Cumulative FY12 (5,017)



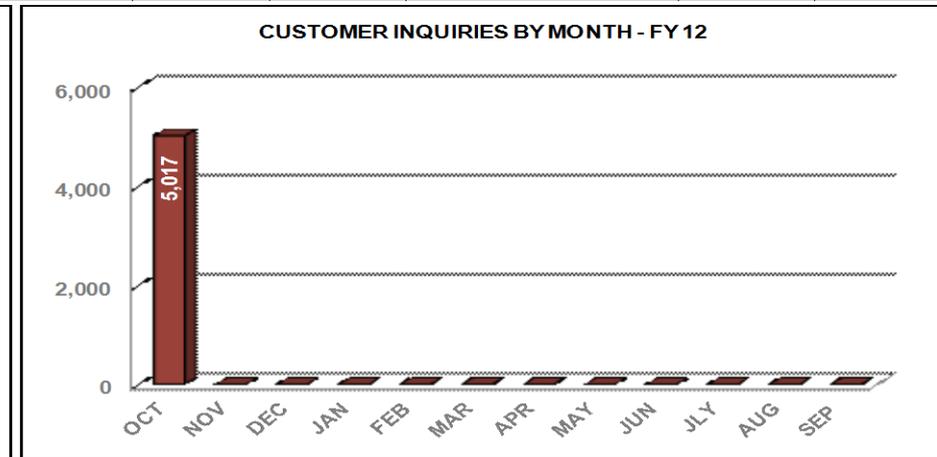
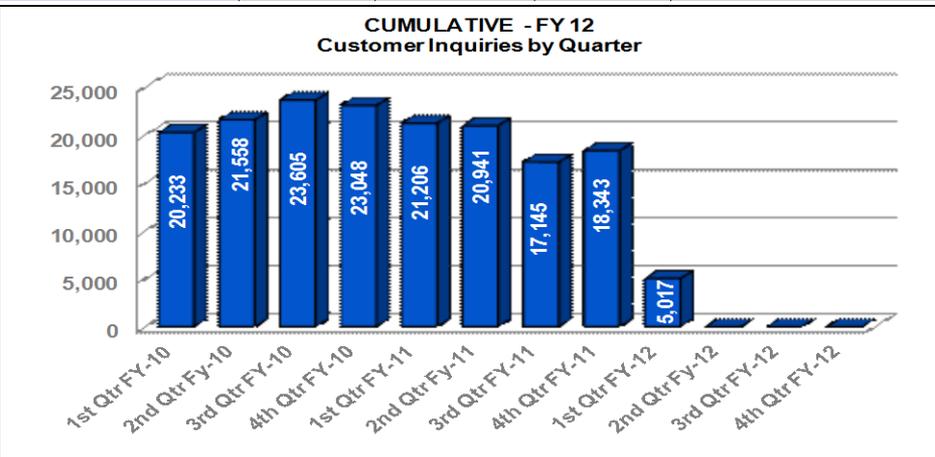
Customer Contact Center Resolved Customer Inquiries by Center

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											

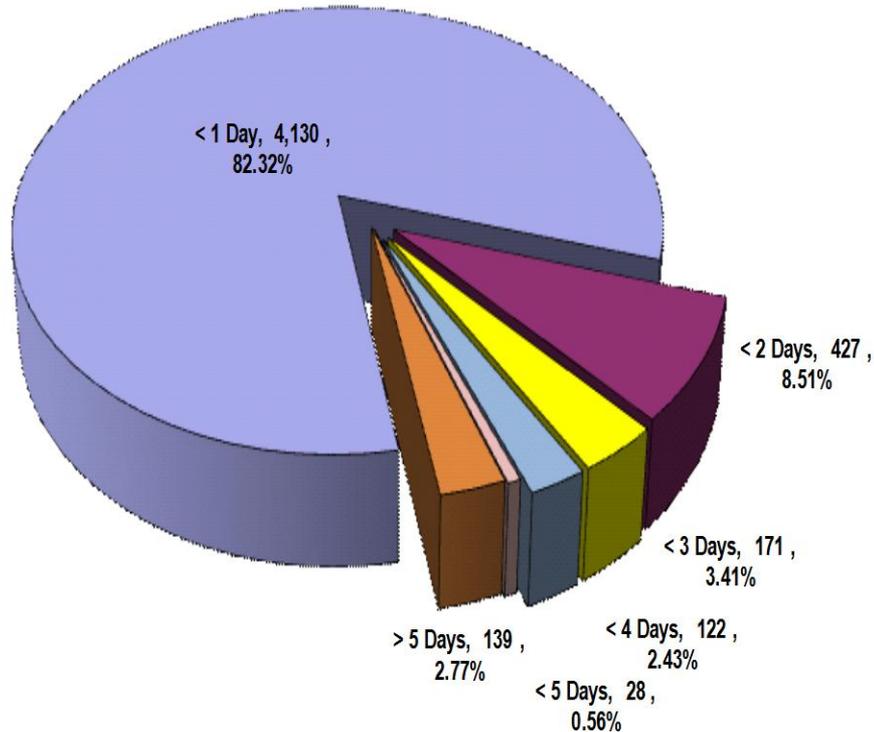


Assessment:

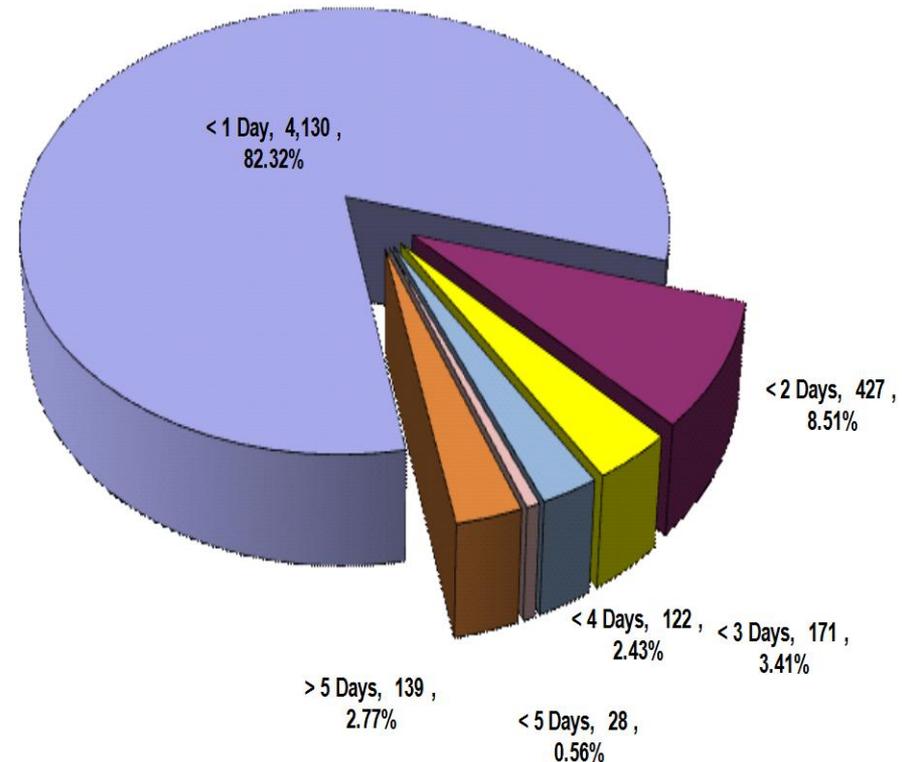
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

OCTOBER 2011 - Total -



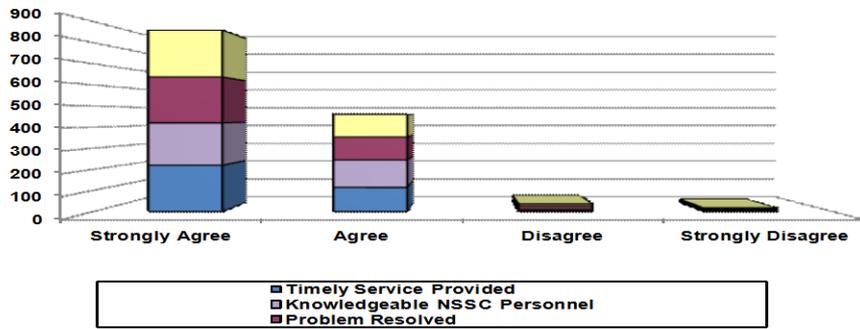
Cumulative FY 12 - Customer Inquiries - Resolved -



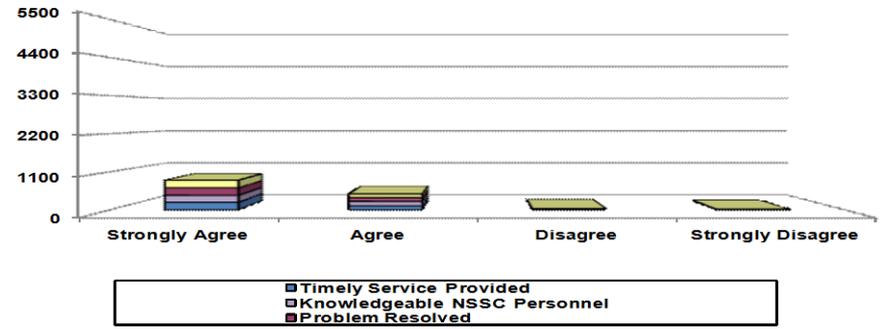
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12

OCTOBER 2011
Contact Center Customer Survey Responses

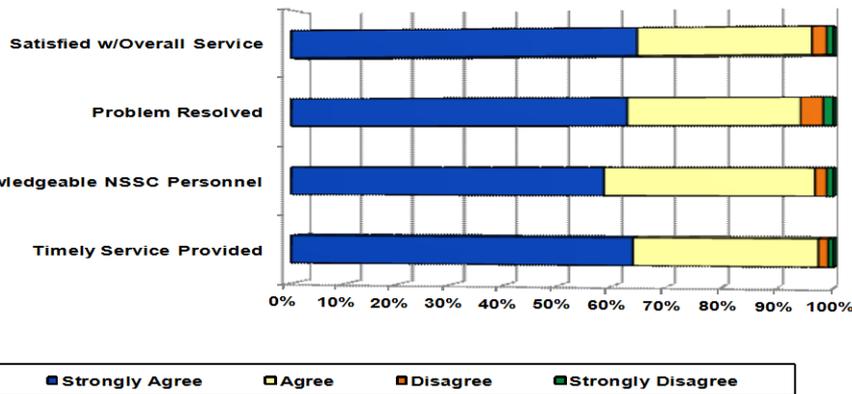


CUMULATIVE - FY 12
Contact Center Customer Survey Responses

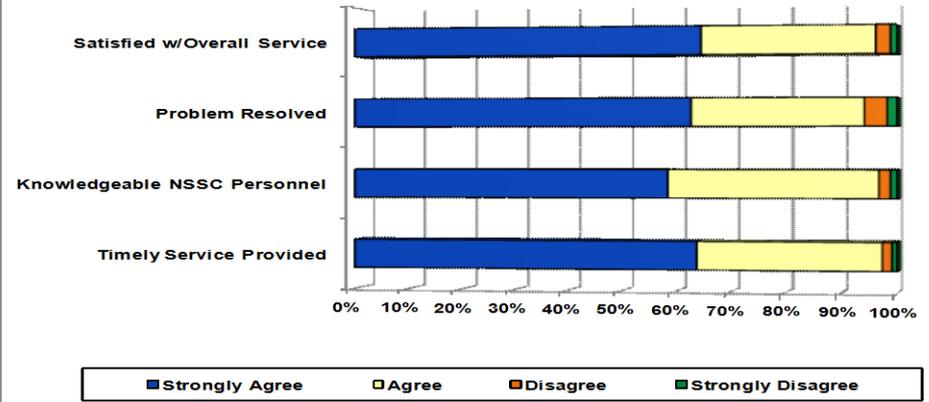


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.21%											
Cumulative Satisfaction	96.21%											

OCTOBER 2011
Contact Center Customer Survey Responses



Cumulative FY-12 Contact Center Customer Survey

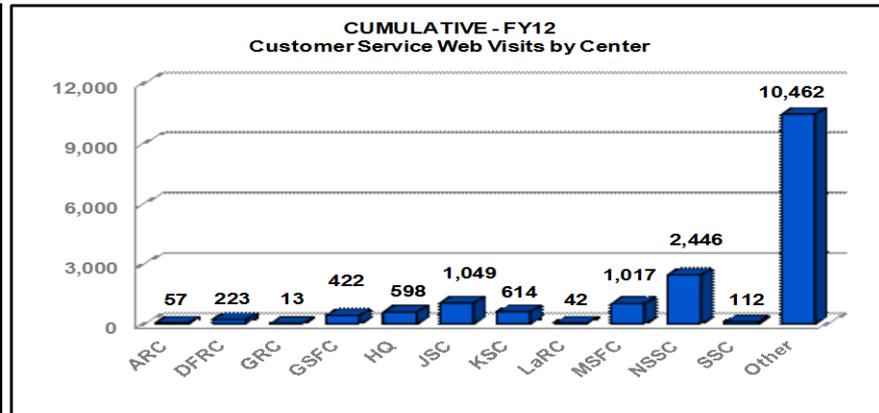
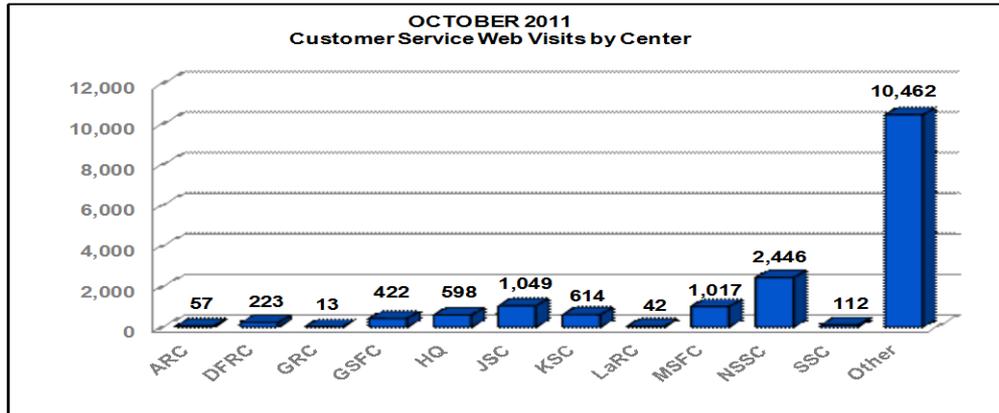


Assessment: 97.38% of the randomly selected customers responded that Timely Service was provided; 96.77% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 94.20% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.21% of the randomly selected customers were satisfied with the overall service of the NSSC.

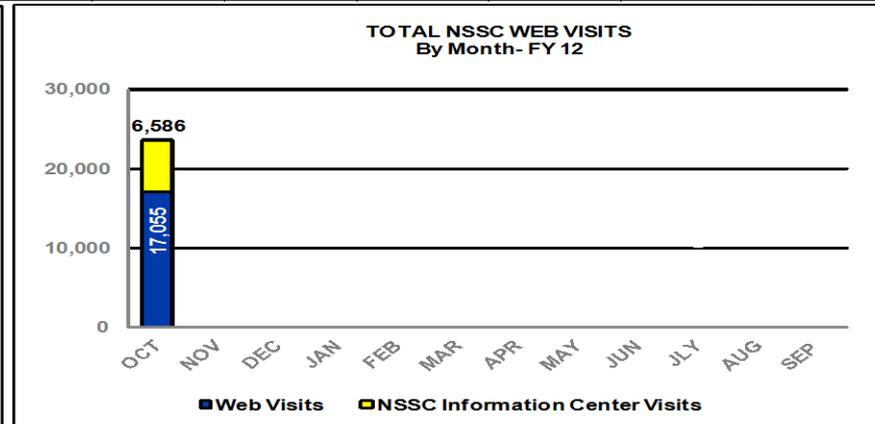
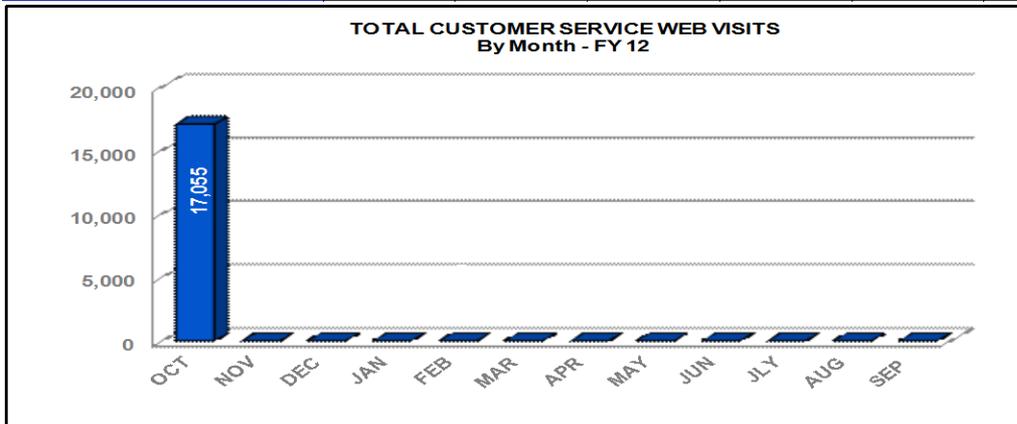
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



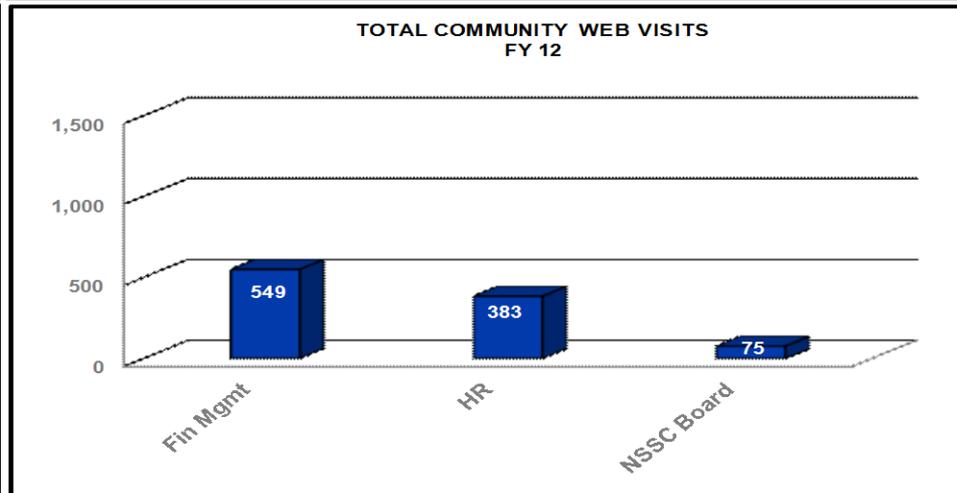
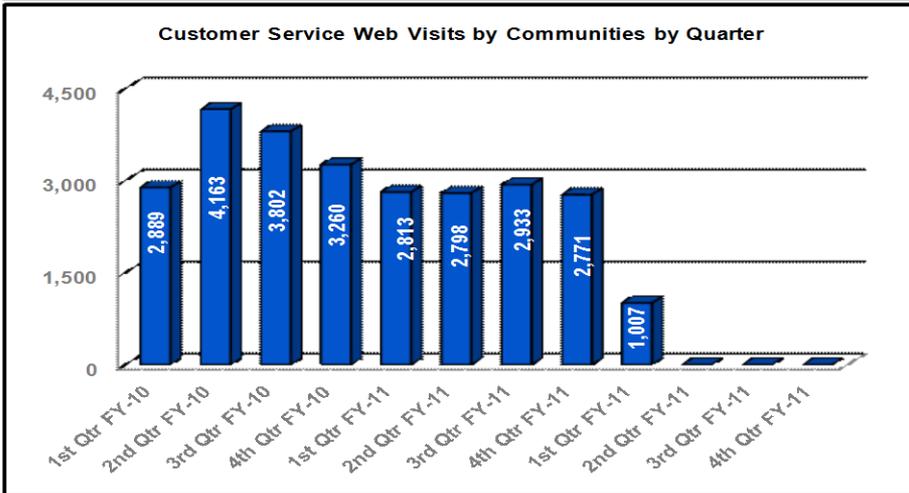
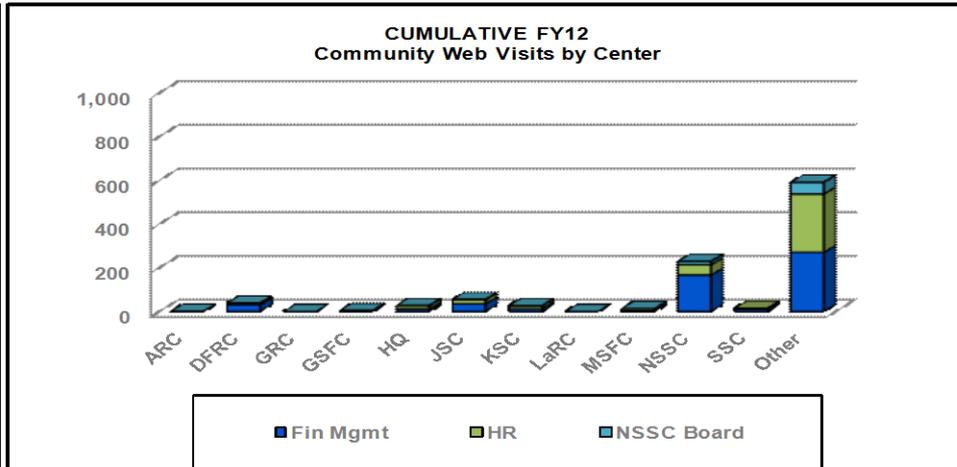
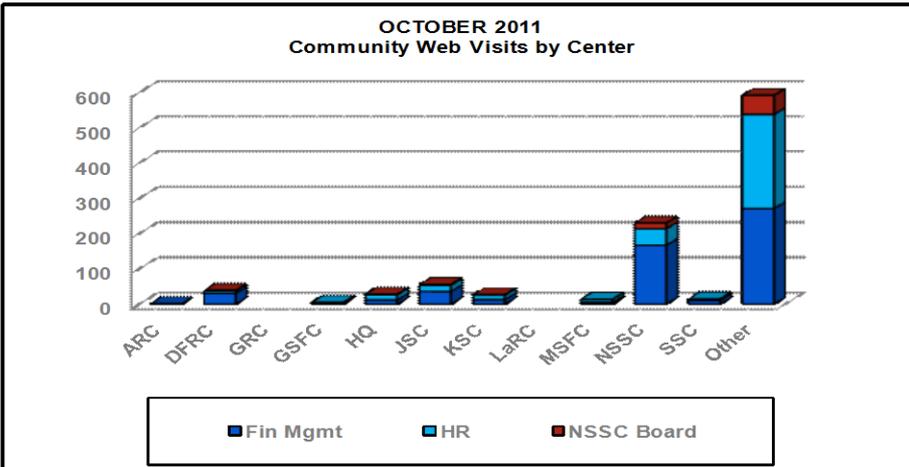
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%											
Cumulative YTD - Customer Web Visits	17,055											
Cumulative YTD - NSSC Information Center Visits	6,586											



Assessment:

Customer Service Web Site Communities Visits By Center

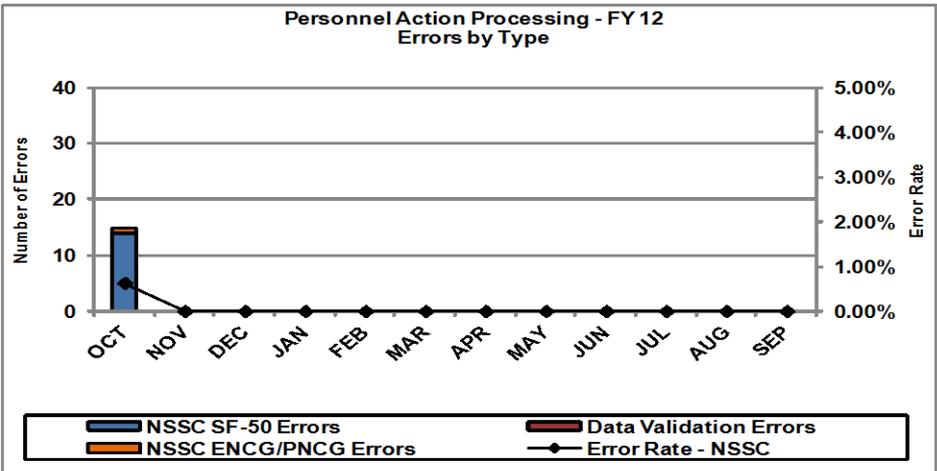
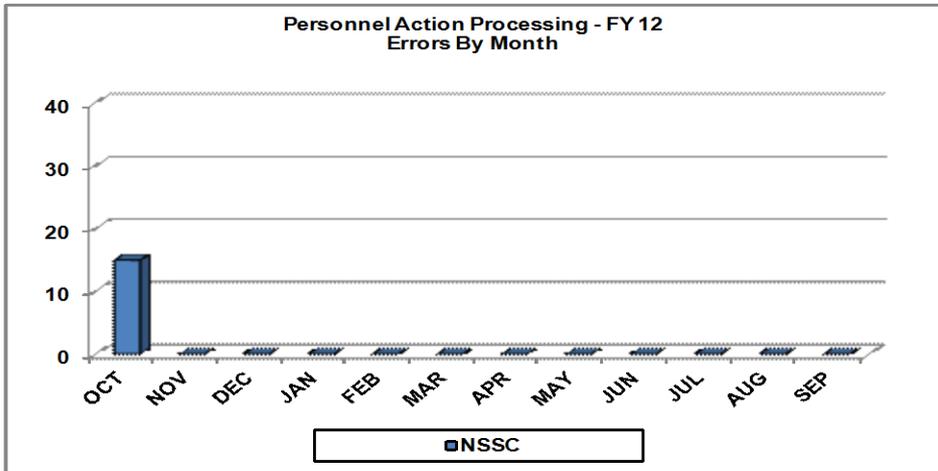
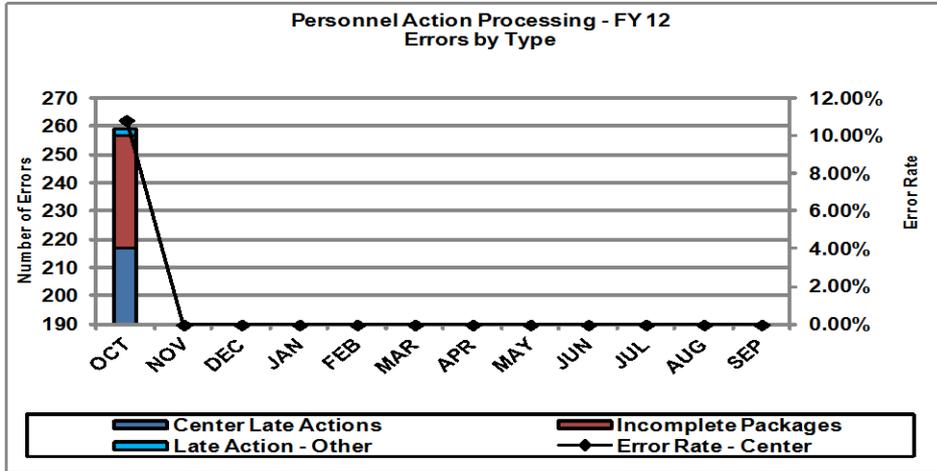
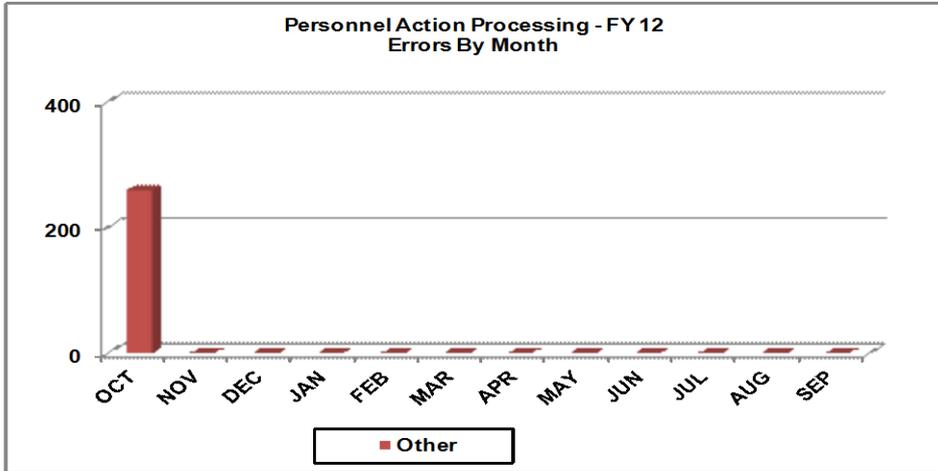
CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



Assessment:

Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

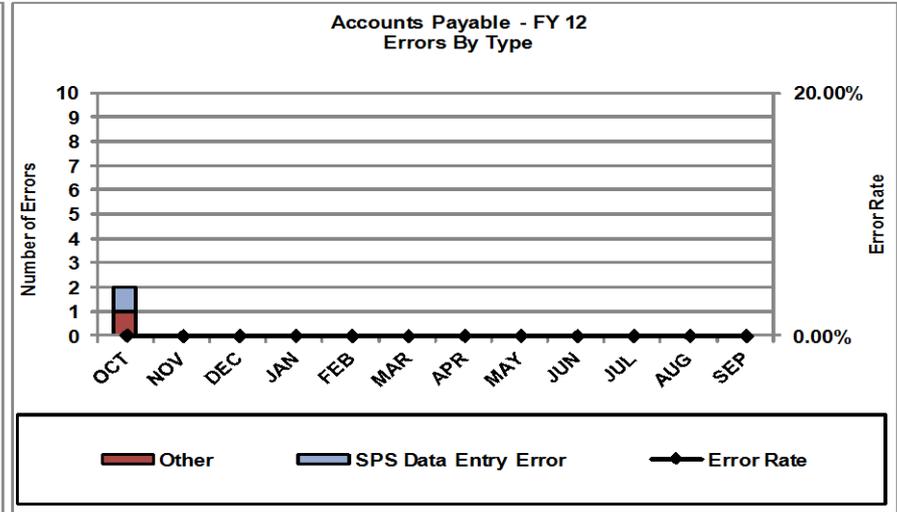
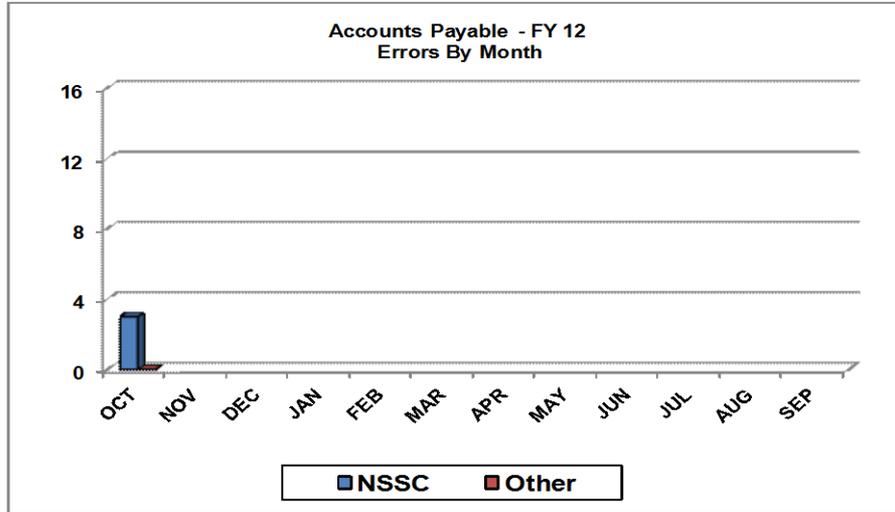


Assessment:

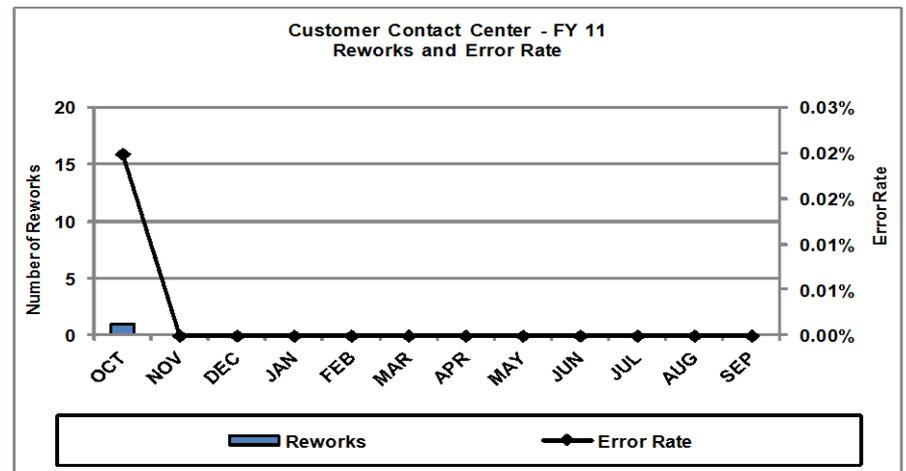
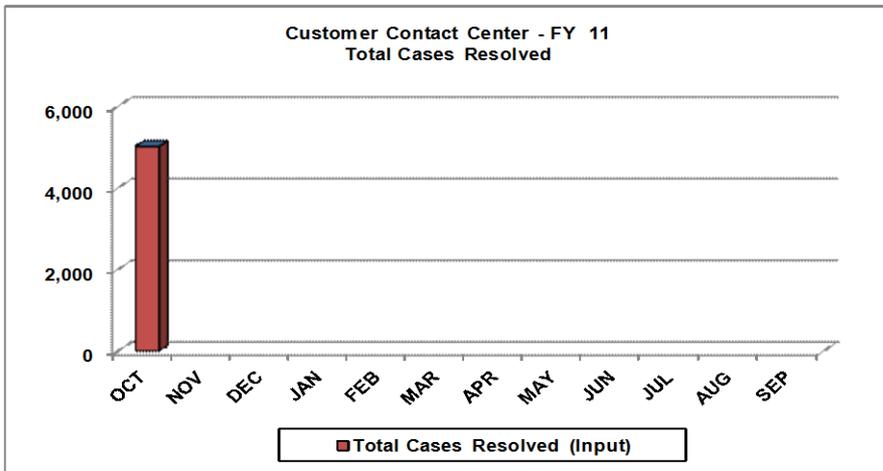
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



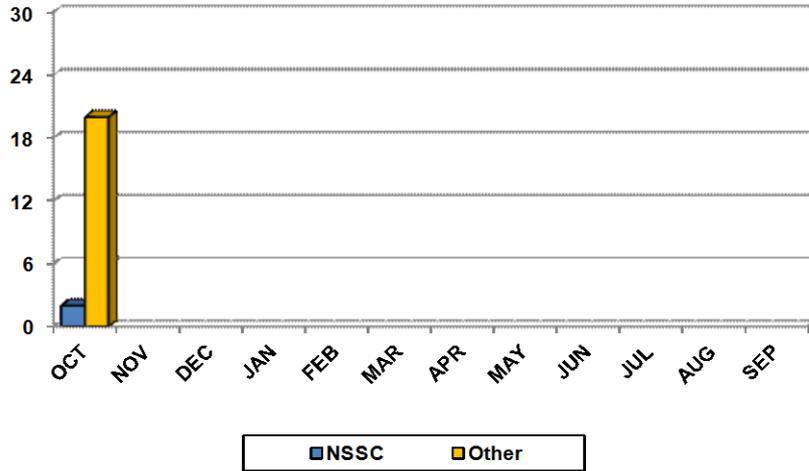
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12



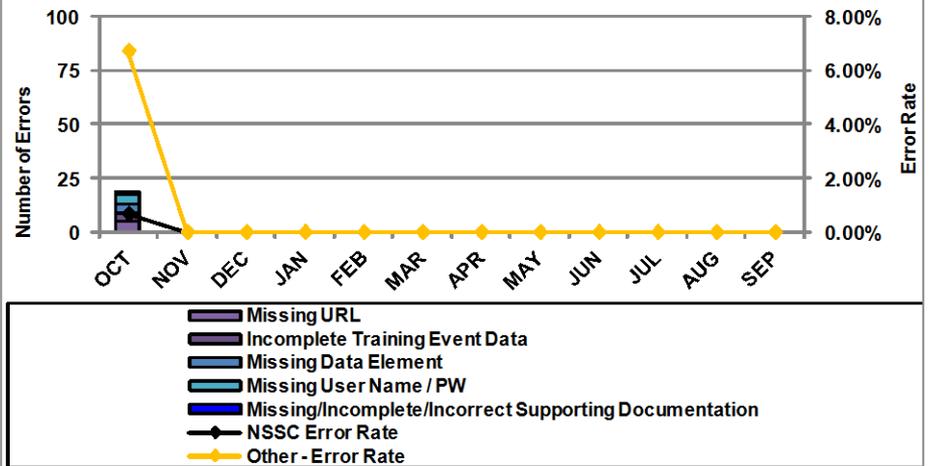
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12
Errors By Month

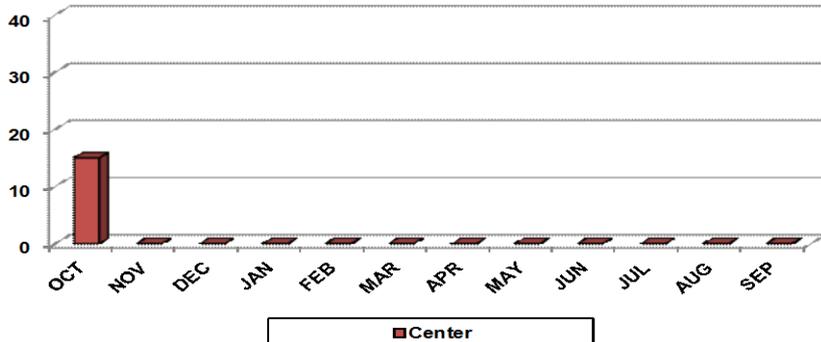


External Training Purchases - FY 12
Errors By Type

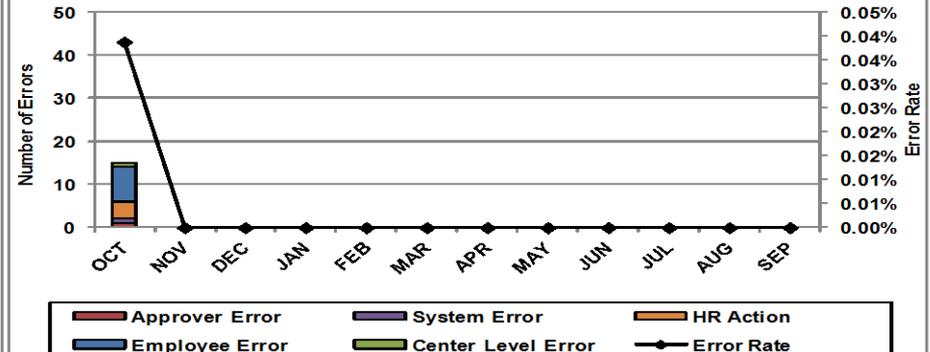


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

Payroll Processing - FY 12
Errors By Month

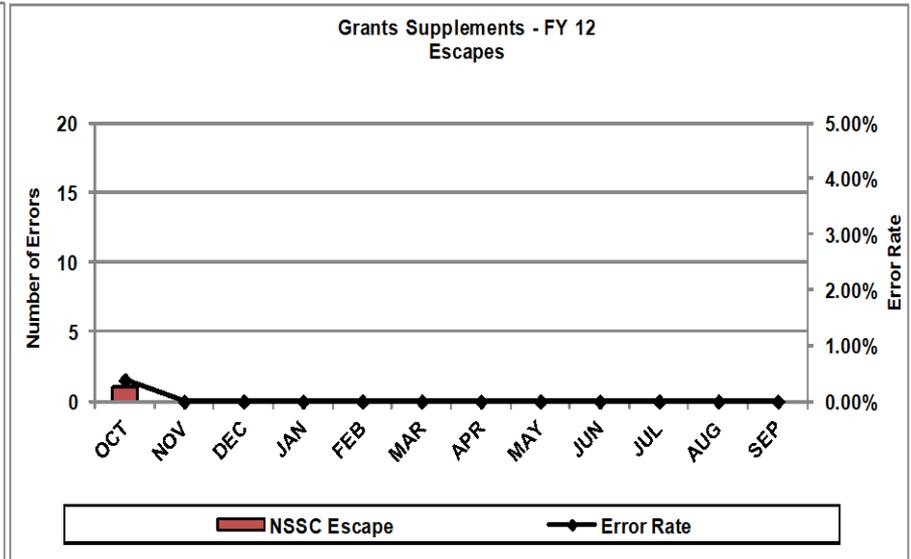
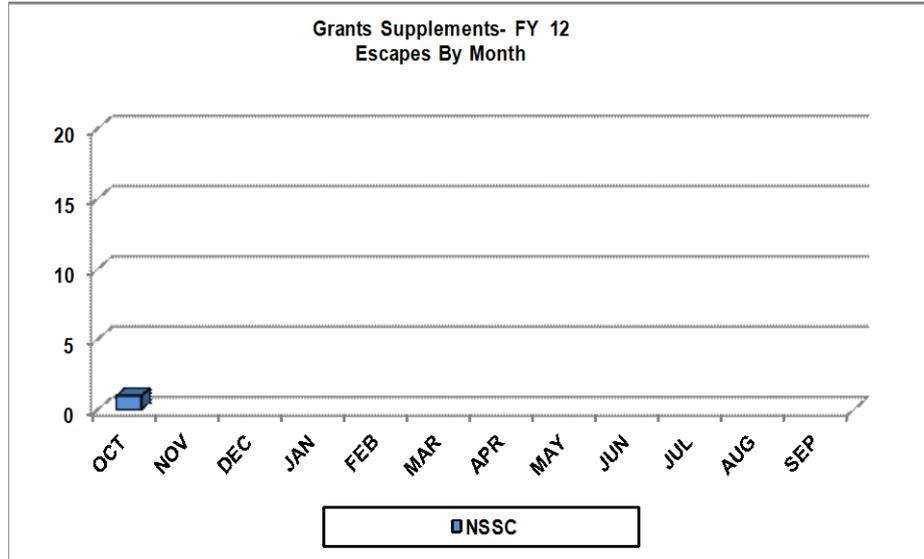


Payroll Processing - FY 12
Errors by Type



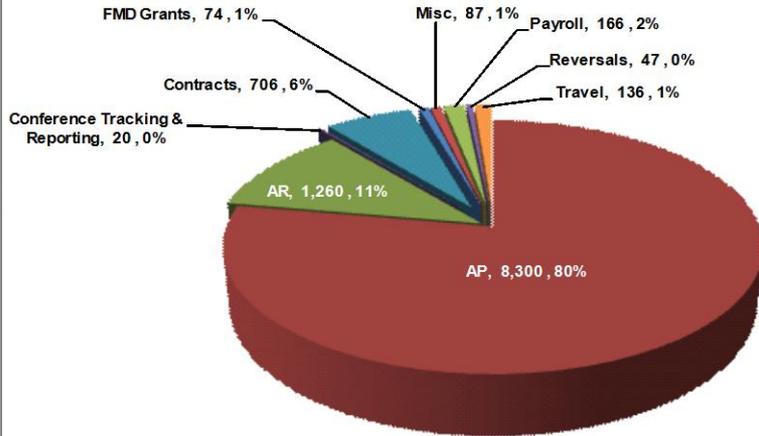
Quality Measurements Grants/Supplements

QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 12

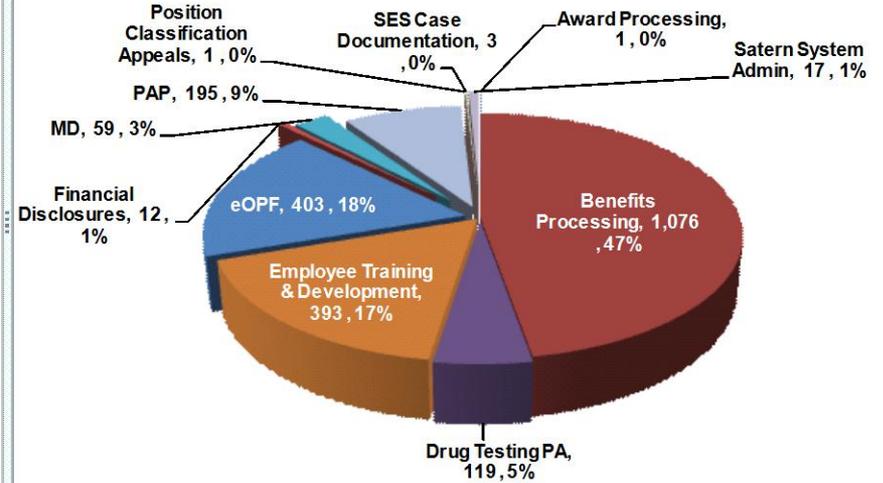


Document Imaging Documents Processed (By Category and Type)

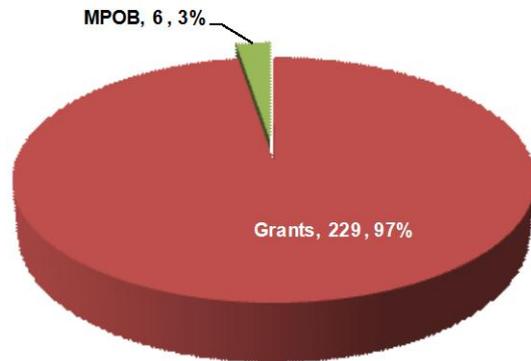
**Financial Management
October 2011**



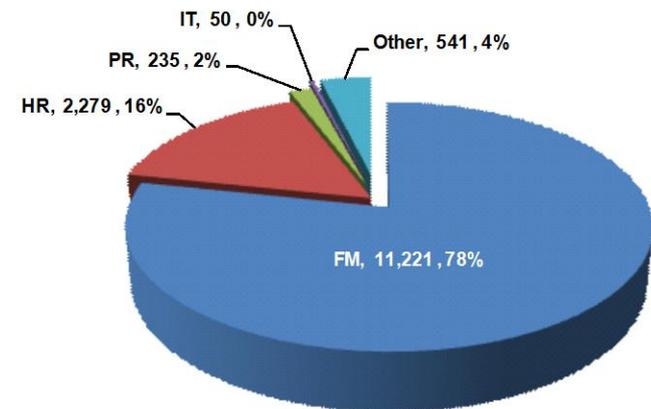
**Human Resources
October 2011**



**Procurement
October 2011**



**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 \$
Finance	Total Finance Services							\$23,787,357	\$1,652,513	\$1,652,513	\$22,134,845	93%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	6,640	6,640	103,194	94%	\$12,916,406	\$780,860	\$780,860	\$12,135,547	94%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,615	4,615	40,170	90%	\$3,181,904	\$327,889	\$327,889	\$2,854,016	90%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	1,524	16,759	92%	\$1,370,830	\$114,236	\$114,236	\$1,256,594	92%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	14,861	14,861	190,239	93%	\$1,819,832	\$131,860	\$131,860	\$1,687,972	93%
	Domestic Travel Services (June 06)	\$22	66,788	4,900	4,900	61,888	93%	\$1,459,165	\$107,054	\$107,054	\$1,352,111	93%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	499	499	6,116	92%	\$2,278,222	\$171,857	\$171,857	\$2,106,365	92%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	3	3	302	99%	\$607,622	\$5,977	\$5,977	\$601,646	99%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	1,524	16,759	92%	\$153,376	\$12,781	\$12,781	\$140,594	92%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,233,733	\$1,233,733	\$13,848,940	92%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	1,524	16,759	92%	\$2,630,605	\$219,217	\$219,217	\$2,411,388	92%
	Employee Development and Training (July 06)	\$102	18,283	1,524	1,524	16,759	92%	\$1,867,088	\$155,591	\$155,591	\$1,711,498	92%
	Employee Benefits (March 06)	\$186	18,283	1,524	1,524	16,759	92%	\$3,408,384	\$284,032	\$284,032	\$3,124,352	92%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	1,524	16,759	92%	\$3,057,481	\$254,790	\$254,790	\$2,802,691	92%
	Record Keeping (Jan 08)	\$49	18,283	1,524	1,524	16,759	92%	\$887,798	\$73,983	\$73,983	\$813,815	92%
	Personnel Action Processing (Jan 08)	\$88	24,945	2,364	2,364	22,581	91%	\$2,198,301	\$208,330	\$208,330	\$1,989,971	91%
	SES Case Documentation (April 06)	\$7,737	51	3	3	48	94%	\$394,574	\$23,210	\$23,210	\$371,364	94%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	120	120	9,975	99%	\$303,513	\$3,608	\$3,608	\$299,905	99%
	On-Line Course Management (Oct 10)	\$76	4,426	145	145	4,281	97%	\$334,928	\$10,973	\$10,973	\$323,956	97%
Procurement	Total Procurement Services							\$12,430,247	\$354,951	\$354,951	\$12,075,296	97%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	1,524	16,759	92%	\$859,608	\$71,634	\$71,634	\$787,974	92%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	1,524	16,759	92%	\$1,075,151	\$89,596	\$89,596	\$985,555	92%
	Grants Award (Oct 06)	\$1,982	1,873	8	8	1,865	100%	\$3,712,543	\$15,857	\$15,857	\$3,696,686	100%
	Grants Administration (Oct 06)	\$965	3,665	129	129	3,536	96%	\$3,535,527	\$124,443	\$124,443	\$3,411,084	96%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	0	0	618	100%	\$1,224,961	\$0	\$0	\$1,224,961	100%
	SBIR/STTR Administration (Oct 06)	\$965	743	10	10	733	99%	\$716,752	\$9,647	\$9,647	\$707,105	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	292	292	9,102	97%	\$921,456	\$28,642	\$28,642	\$892,814	97%
	Off-Site Training Purchases Cancellations	\$98	10	32	32	(22)	0%	\$981	\$3,139	\$3,139	(\$2,158)	0%
	On-Site Training Purchases (July 07)	\$521	735	23	23	712	97%	\$383,267	\$11,993	\$11,993	\$371,274	97%
IT Services	Total IT Services							\$13,265,592	\$1,105,466	\$1,105,466	\$12,160,126	92%
	ACES Service Office (Nov 11)	\$33	42,602	3,550	3,550	39,052	92%	\$1,407,693	\$117,308	\$117,308	\$1,290,385	92%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	20,185	222,033	92%	\$631,654	\$52,638	\$52,638	\$579,016	92%
	Enterprise Service Desk	\$338	32,801	2,733	2,733	30,068	92%	\$11,070,574	\$922,548	\$922,548	\$10,148,026	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	6,764	74,407	92%	\$155,671	\$12,973	\$12,973	\$142,698	92%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$242,186	\$2,664,048	92%
	I3P Business Office	\$68	42,602	3,550	3,550	39,052	92%	\$2,906,234	\$242,186	\$242,186	\$2,664,048	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	446,820	446,820	17,930,292	98%	\$18,377,112	\$446,820	\$446,820	\$17,930,292	98%
GRAND TOTAL								\$85,849,215	\$5,035,670	\$5,035,670	\$80,813,546	94%

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	\$ 67,472,103	\$ -	\$ 67,472,103	\$ 930,015	100%	\$ 66,542,088	\$ (1,545,607)
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 36,000	100%	\$ 18,341,112	\$ (410,820)
Total	\$ 85,849,215	\$ -	\$ 85,849,215	\$ 966,015	100%	\$ 84,883,200	\$ (1,956,428)

ARC Center Utilization Report

ARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,216,571	\$165,078	\$165,078	\$2,051,493	93%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	591	591	8,935	94%	\$1,120,251	\$69,501	\$69,501	\$1,050,750	94%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	676	676	6,803	91%	\$531,371	\$48,029	\$48,029	\$483,343	91%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	103	1,128	92%	\$92,299	\$7,692	\$7,692	\$84,607	92%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,557	1,557	17,522	92%	\$169,286	\$13,815	\$13,815	\$155,471	92%
	Domestic Travel Services (June 06)	\$22	5,200	450	450	4,750	91%	\$113,608	\$9,831	\$9,831	\$103,777	91%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	33	33	407	93%	\$151,537	\$11,365	\$11,365	\$140,172	93%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	2	2	12	86%	\$27,891	\$3,984	\$3,984	\$23,906	86%
	Conference Reporting (Oct 09)	\$8	1,231	103	103	1,128	92%	\$10,327	\$861	\$861	\$9,466	92%
Human Resources	Total Human Resources Services							\$983,198	\$80,393	\$80,393	\$902,805	92%
	Support to Personnel Programs (March 06)	\$144	1,231	103	103	1,128	92%	\$177,121	\$14,760	\$14,760	\$162,361	92%
	Employee Development and Training (July 06)	\$102	1,231	103	103	1,128	92%	\$125,713	\$10,476	\$10,476	\$115,237	92%
	Employee Benefits (March 06)	\$186	1,231	103	103	1,128	92%	\$229,490	\$19,124	\$19,124	\$210,366	92%
	HR & Training Information Systems (July 07)	\$167	1,231	103	103	1,128	92%	\$205,863	\$17,155	\$17,155	\$188,708	92%
	Record Keeping (Jan 08)	\$49	1,231	103	103	1,128	92%	\$59,776	\$4,981	\$4,981	\$54,795	92%
	Personnel Action Processing (Jan 08)	\$88	1,500	157	157	1,343	90%	\$132,189	\$13,836	\$13,836	\$118,353	90%
	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	2	2	733	100%	\$22,098	\$60	\$60	\$22,038	100%
	On-Line Course Management (Oct 10)	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,031,520	\$37,919	\$37,919	\$993,601	96%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	103	1,128	92%	\$57,878	\$4,823	\$4,823	\$53,055	92%
	Agency Contracting Services (March 06)	\$59	1,231	103	103	1,128	92%	\$72,391	\$6,033	\$6,033	\$66,358	92%
	Grants Award (Oct 06)	\$1,982	95	1	1	94	99%	\$188,303	\$1,982	\$1,982	\$186,321	99%
	Grants Administration (Oct 06)	\$965	329	16	16	313	95%	\$317,377	\$15,435	\$15,435	\$301,943	95%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	0	0	94	100%	\$186,321	\$0	\$0	\$186,321	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	4	4	126	97%	\$125,408	\$3,859	\$3,859	\$121,549	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	56	56	719	93%	\$76,020	\$5,493	\$5,493	\$70,527	93%
	Off-Site Training Purchases Cancellations	\$98	0	3	3	(3)	0%	\$0	\$294	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	15	0	0	15	100%	\$7,822	\$0	\$0	\$7,822	100%
IT Services	Total Information Technology (IT) Services							\$334,075	\$27,840	\$27,840	\$306,236	92%
	ACES Service Office (Nov 11)	\$33	1,103	92	92	1,011	92%	\$36,459	\$3,038	\$3,038	\$33,421	92%
	Enterprise License Management (Oct 09)	\$3	10,054	838	838	9,216	92%	\$26,219	\$2,185	\$2,185	\$24,034	92%
	Enterprise Service Desk	\$338	781	65	65	716	92%	\$263,556	\$21,963	\$21,963	\$241,593	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	341	3,748	92%	\$7,842	\$653	\$653	\$7,188	92%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$6,273	\$68,999	92%
	I3P Business Office	\$68	1,103	92	92	1,011	92%	\$75,271	\$6,273	\$6,273	\$68,999	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	51,569	51,569	1,098,431	96%	\$1,150,000	\$51,569	\$51,569	\$1,098,431	96%
GRAND TOTAL								\$5,790,636	\$369,072	\$369,072	\$5,421,565	94%

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

FY12 Funding Status	FY11 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance ***
	FY12 Bill (PPBE)	Adjustment				
Services	\$ 4,640,636	\$ -	\$ 4,640,636	\$ -	\$ 4,640,636	\$ (317,502)
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ (51,569)
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ -	\$ 5,790,636	\$ (369,072)

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$850,461	\$63,059	\$63,059	\$787,403	93%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	300	300	3,978	93%	\$503,090	\$35,280	\$35,280	\$467,810	93%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	139	139	1,073	89%	\$86,111	\$9,876	\$9,876	\$76,235	89%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	46	509	92%	\$41,613	\$3,468	\$3,468	\$38,146	92%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	575	575	6,636	92%	\$63,983	\$5,102	\$5,102	\$58,881	92%
	Domestic Travel Services (June 06)	\$22	2,200	173	173	2,027	92%	\$48,065	\$3,780	\$3,780	\$44,285	92%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	15	15	174	92%	\$65,092	\$5,166	\$5,166	\$59,926	92%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	0	0	19	100%	\$37,852	\$0	\$0	\$37,852	100%
	Conference Reporting (Oct 09)	\$8	555	46	46	509	92%	\$4,656	\$388	\$388	\$4,268	92%
Human Resources	Total Human Resources Services							\$472,738	\$34,417	\$34,417	\$438,321	93%
	Support to Personnel Programs (March 06)	\$144	555	46	46	509	92%	\$79,856	\$6,655	\$6,655	\$73,201	92%
	Employee Development and Training (July 06)	\$102	555	46	46	509	92%	\$56,678	\$4,723	\$4,723	\$51,955	92%
	Employee Benefits (March 06)	\$186	555	46	46	509	92%	\$103,466	\$8,622	\$8,622	\$94,844	92%
	HR & Training Information Systems (July 07)	\$167	555	46	46	509	92%	\$92,814	\$7,735	\$7,735	\$85,080	92%
	Record Keeping (Jan 08)	\$49	555	46	46	509	92%	\$26,950	\$2,246	\$2,246	\$24,704	92%
	Personnel Action Processing (Jan 08)	\$88	943	50	50	893	95%	\$83,103	\$4,406	\$4,406	\$78,696	95%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	353	1	1	352	100%	\$10,613	\$30	\$30	\$10,583	100%
	On-Line Course Management (Oct 10)	\$76	50	0	0	50	100%	\$3,784	\$0	\$0	\$3,784	100%
Procurement	Total Procurement Services							\$181,934	\$7,280	\$7,280	\$174,654	96%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	46	509	92%	\$26,095	\$2,175	\$2,175	\$23,920	92%
	Agency Contracting Services (March 06)	\$59	555	46	46	509	92%	\$32,638	\$2,720	\$2,720	\$29,918	92%
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%
	Grants Administration (Oct 06)	\$965	10	0	0	10	100%	\$9,647	\$0	\$0	\$9,647	100%
	SBIR/STTR Award (Oct 06)	\$1,982	18	0	0	18	100%	\$35,678	\$0	\$0	\$35,678	100%
	SBIR/STTR Administration (Oct 06)	\$965	22	0	0	22	100%	\$21,223	\$0	\$0	\$21,223	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	18	18	332	95%	\$34,331	\$1,766	\$1,766	\$32,566	95%
	Off-Site Training Purchases Cancellations	\$98	0	1	1	(1)	0%	\$0	\$98	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	20	1	1	19	95%	\$10,429	\$521	\$521	\$9,908	95%
IT Services	Total Information Technology (IT) Services							\$194,296	\$16,191	\$16,191	\$178,105	92%
	ACES Service Office (Nov 11)	\$33	535	45	45	491	92%	\$17,691	\$1,474	\$1,474	\$16,217	92%
	Enterprise License Management (Oct 09)	\$3	4,161	347	347	3,814	92%	\$10,851	\$904	\$904	\$9,947	92%
	Enterprise Service Desk	\$338	483	40	40	442	92%	\$162,922	\$13,577	\$13,577	\$149,345	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	123	1,354	92%	\$2,833	\$236	\$236	\$2,597	92%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$3,044	\$33,480	92%
	I3P Business Office	\$68	535	45	45	491	92%	\$36,524	\$3,044	\$3,044	\$33,480	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	43,907	43,907	706,093	94%	\$750,000	\$43,907	\$43,907	\$706,093	94%
GRAND TOTAL								\$2,485,953	\$167,897	\$167,897	\$2,318,056	93%

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

FY12 Funding Status	FY11 Utilization		Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
	FY12 Bill (PPBE)	Adjustment					
Services	\$ 1,735,953	\$ -	\$ 1,735,953	\$ -	0	\$ 1,735,953	\$ (123,990)
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ -	0	\$ 750,000	\$ (43,907)
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ -	0%	\$ 2,485,953	\$ (167,897)

GRC Center Utilization Report

GRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,921,008	\$158,608	\$158,608	\$1,762,400	92%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	790	790	9,310	92%	\$1,187,753	\$92,903	\$92,903	\$1,094,850	92%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	282	282	2,454	90%	\$194,389	\$20,036	\$20,036	\$174,353	90%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	138	1,515	92%	\$123,888	\$10,324	\$10,324	\$113,564	92%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,452	1,452	15,042	91%	\$146,350	\$12,883	\$12,883	\$133,466	91%
	Domestic Travel Services (June 06)	\$22	5,000	455	455	4,545	91%	\$109,239	\$9,941	\$9,941	\$99,298	91%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	33	33	297	90%	\$113,653	\$11,365	\$11,365	\$102,287	90%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	0	0	16	100%	\$31,875	\$0	\$0	\$31,875	100%
	Conference Reporting (Oct 09)	\$8	1,652	138	138	1,515	92%	\$13,861	\$1,155	\$1,155	\$12,706	92%
Human Resources	Total Human Resources Services							\$1,381,431	\$101,586	\$101,586	\$1,279,845	93%
	Support to Personnel Programs (March 06)	\$144	1,652	138	138	1,515	92%	\$237,740	\$19,812	\$19,812	\$217,928	92%
	Employee Development and Training (July 06)	\$102	1,652	138	138	1,515	92%	\$168,737	\$14,061	\$14,061	\$154,676	92%
	Employee Benefits (March 06)	\$186	1,652	138	138	1,515	92%	\$308,031	\$25,669	\$25,669	\$282,362	92%
	HR & Training Information Systems (July 07)	\$167	1,652	138	138	1,515	92%	\$276,319	\$23,027	\$23,027	\$253,292	92%
	Record Keeping (Jan 08)	\$49	1,652	138	138	1,515	92%	\$80,234	\$6,686	\$6,686	\$73,548	92%
	Personnel Action Processing (Jan 08)	\$88	2,062	114	114	1,948	94%	\$181,716	\$10,046	\$10,046	\$171,669	94%
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,050	3	3	1,047	100%	\$31,569	\$90	\$90	\$31,479	100%
	On-Line Course Management (Oct 10)	\$76	874	29	29	845	97%	\$66,138	\$2,195	\$2,195	\$63,944	97%
Procurement	Total Procurement Services							\$832,365	\$23,220	\$23,220	\$809,145	97%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	138	1,515	92%	\$77,687	\$6,474	\$6,474	\$71,213	92%
	Agency Contracting Services (March 06)	\$59	1,652	138	138	1,515	92%	\$97,166	\$8,097	\$8,097	\$89,069	92%
	Grants Award (Oct 06)	\$1,982	50	0	0	50	100%	\$99,107	\$0	\$0	\$99,107	100%
	Grants Administration (Oct 06)	\$965	113	4	4	109	96%	\$109,008	\$3,859	\$3,859	\$105,149	96%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	0	0	107	100%	\$212,089	\$0	\$0	\$212,089	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	1	1	129	99%	\$125,408	\$965	\$965	\$124,443	99%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	30	30	845	97%	\$85,829	\$2,943	\$2,943	\$82,886	97%
	Off-Site Training Purchases Cancellations	\$98	0	9	9	(9)	0%	\$0	\$883	\$883	(\$883)	0%
	On-Site Training Purchases (July 07)	\$521	50	0	0	50	100%	\$26,073	\$0	\$0	\$26,073	100%
IT Services	Total Information Technology (IT) Services							\$428,986	\$35,749	\$35,749	\$393,237	92%
	ACES Service Office (Nov 11)	\$33	1,315	110	110	1,206	92%	\$43,458	\$3,621	\$3,621	\$39,836	92%
	Enterprise License Management (Oct 09)	\$3	10,676	890	890	9,786	92%	\$27,841	\$2,320	\$2,320	\$25,521	92%
	Enterprise Service Desk	\$338	1,039	87	87	952	92%	\$350,664	\$29,222	\$29,222	\$321,442	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	305	3,357	92%	\$7,023	\$585	\$585	\$6,438	92%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$7,477	\$82,243	92%
	I3P Business Office	\$68	1,315	110	110	1,206	92%	\$89,720	\$7,477	\$7,477	\$82,243	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	12,651	12,651	1,521,296	99%	\$1,533,947	\$12,651	\$12,651	\$1,521,296	99%
GRAND TOTAL								\$6,187,457	\$339,290	\$339,290	\$5,848,167	95%

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	\$ -	0%	\$ 4,653,510	\$ (326,639)
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ -	0%	\$ 1,533,947	\$ (12,651)
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ -	0%	\$ 6,187,457	\$ (339,290)

GSFC Center Utilization Report

GSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,974,738	\$340,594	\$340,594	\$4,634,144	93%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,408	1,408	23,704	94%	\$2,953,155	\$165,580	\$165,580	\$2,787,575	94%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	833	833	7,045	89%	\$59,720	\$59,183	\$59,183	\$500,536	89%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	283	3,111	92%	\$254,449	\$21,204	\$21,204	\$233,245	92%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,885	2,885	37,802	93%	\$361,012	\$25,598	\$25,598	\$335,413	93%
	Domestic Travel Services (June 06)	\$22	10,100	844	844	9,256	92%	\$220,662	\$18,439	\$18,439	\$202,222	92%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	140	140	1,305	90%	\$497,661	\$48,216	\$48,216	\$449,445	90%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	0	50	100%	\$99,610	\$0	\$0	\$99,610	100%
	Conference Reporting (Oct 09)	\$8	3,394	283	283	3,111	92%	\$28,469	\$2,372	\$2,372	\$26,097	92%
Human Resources	Total Human Resources Services							\$2,647,784	\$235,228	\$235,228	\$2,412,557	91%
	Support to Personnel Programs (March 06)	\$144	3,394	283	283	3,111	92%	\$488,285	\$40,690	\$40,690	\$447,595	92%
	Employee Development and Training (July 06)	\$102	3,394	283	283	3,111	92%	\$346,563	\$28,880	\$28,880	\$317,683	92%
	Employee Benefits (March 06)	\$186	3,394	283	283	3,111	92%	\$632,654	\$52,721	\$52,721	\$579,933	92%
	HR & Training Information Systems (July 07)	\$167	3,394	283	283	3,111	92%	\$567,521	\$47,293	\$47,293	\$520,227	92%
	Record Keeping (Jan 08)	\$49	3,394	283	283	3,111	92%	\$164,790	\$13,733	\$13,733	\$151,058	92%
	Personnel Action Processing (Jan 08)	\$88	4,110	548	548	3,562	87%	\$362,197	\$48,293	\$48,293	\$313,904	87%
	SES Case Documentation (April 06)	\$7,737	3	0	0	3	100%	\$23,210	\$0	\$0	\$23,210	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	2	2	1,953	100%	\$58,778	\$60	\$60	\$58,718	100%
	On-Line Course Management (Oct 10)	\$76	50	47	47	3	6%	\$3,784	\$3,557	\$3,557	\$227	6%
Procurement	Total Procurement Services							\$2,458,950	\$70,311	\$70,311	\$2,388,639	97%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	283	3,111	92%	\$159,558	\$13,296	\$13,296	\$146,261	92%
	Agency Contracting Services (March 06)	\$59	3,394	283	283	3,111	92%	\$199,566	\$16,631	\$16,631	\$182,936	92%
	Grants Award (Oct 06)	\$1,982	525	2	2	523	100%	\$1,040,622	\$3,964	\$3,964	\$1,036,658	100%
	Grants Administration (Oct 06)	\$965	689	30	30	659	96%	\$664,660	\$28,940	\$28,940	\$635,720	96%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	2	2	96	98%	\$94,538	\$1,929	\$1,929	\$92,609	98%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	29	29	876	97%	\$88,771	\$2,845	\$2,845	\$85,927	97%
	Off-Site Training Purchases Cancellations	\$98	0	1	1	(1)	0%	\$0	\$98	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	120	5	5	115	96%	\$62,574	\$2,607	\$2,607	\$59,967	96%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$105,346	\$105,346	\$1,158,803	92%
	ACES Service Office (Nov 11)	\$33	3,488	291	291	3,198	92%	\$115,266	\$9,605	\$9,605	\$105,660	92%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	2,073	22,799	92%	\$64,861	\$5,405	\$5,405	\$59,456	92%
	Enterprise Service Desk	\$338	3,145	262	262	2,883	92%	\$1,061,516	\$88,460	\$88,460	\$973,057	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	978	10,757	92%	\$22,506	\$1,875	\$1,875	\$20,630	92%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$19,831	\$218,140	92%
	I3P Business Office	\$68	3,488	291	291	3,198	92%	\$237,971	\$19,831	\$19,831	\$218,140	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	71,132	71,132	1,728,868	96%	\$1,800,000	\$71,132	\$71,132	\$1,728,868	96%
GRAND TOTAL								\$13,383,592	\$842,441	\$842,441	\$12,541,151	94%

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	\$ -	0%	\$ 11,583,592	\$ (771,309)
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	0%	\$ 1,800,000	\$ (71,132)
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ -	0%	\$ 13,383,592	\$ (842,441)

HQ Center Utilization Report

HQ		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,919,784	\$222,201	\$222,201	\$2,697,583	92%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	853	853	10,181	92%	\$1,297,591	\$100,312	\$100,312	\$1,197,279	92%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	694	694	7,107	91%	\$554,249	\$49,308	\$49,308	\$504,941	91%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	118	1,301	92%	\$106,455	\$8,871	\$8,871	\$97,584	92%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,879	1,879	23,738	93%	\$227,297	\$16,672	\$16,672	\$210,625	93%
	Domestic Travel Services (June 06)	\$22	9,550	610	610	8,940	94%	\$208,646	\$13,327	\$13,327	\$195,318	94%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	95	95	1,165	92%	\$433,947	\$32,718	\$32,718	\$401,229	92%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	0	0	40	100%	\$79,688	\$0	\$0	\$79,688	100%
	Conference Reporting (Oct 09)	\$8	1,420	118	118	1,301	92%	\$11,911	\$993	\$993	\$10,918	92%
Human Resources	Total Human Resources Services							\$1,304,470	\$118,721	\$118,721	\$1,185,749	91%
	Support to Personnel Programs (March 06)	\$144	1,420	118	118	1,301	92%	\$204,287	\$17,024	\$17,024	\$187,263	92%
	Employee Development and Training (July 06)	\$102	1,420	118	118	1,301	92%	\$144,994	\$12,083	\$12,083	\$132,911	92%
	Employee Benefits (March 06)	\$186	1,420	118	118	1,301	92%	\$264,687	\$22,057	\$22,057	\$242,630	92%
	HR & Training Information Systems (July 07)	\$167	1,420	118	118	1,301	92%	\$237,437	\$19,786	\$19,786	\$217,651	92%
	Record Keeping (Jan 08)	\$49	1,420	118	118	1,301	92%	\$68,944	\$5,745	\$5,745	\$63,199	92%
	Personnel Action Processing (Jan 08)	\$88	2,200	206	206	1,994	91%	\$193,877	\$18,154	\$18,154	\$175,723	91%
	SES Case Documentation (April 06)	\$7,737	15	3	3	12	80%	\$116,051	\$23,210	\$23,210	\$92,841	80%
	Financial Disclosure Processing (Oct 09)	\$30	950	22	22	928	98%	\$28,562	\$661	\$661	\$27,901	98%
	On-Line Course Management (Oct 10)	\$76	603	0	0	603	100%	\$45,631	\$0	\$0	\$45,631	100%
Procurement	Total Procurement Services							\$4,497,463	\$84,116	\$84,116	\$4,413,347	98%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	118	1,301	92%	\$66,755	\$5,563	\$5,563	\$61,192	92%
	Agency Contracting Services (March 06)	\$59	1,420	118	118	1,301	92%	\$83,494	\$6,958	\$6,958	\$76,536	92%
	Grants Award (Oct 06)	\$1,982	975	4	4	971	100%	\$1,932,584	\$7,929	\$7,929	\$1,924,655	100%
	Grants Administration (Oct 06)	\$965	2,149	62	62	2,087	97%	\$2,073,083	\$59,810	\$59,810	\$2,013,273	97%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	0	98	100%	\$94,538	\$0	\$0	\$94,538	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	34	34	756	96%	\$77,491	\$3,335	\$3,335	\$74,156	96%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521	40	1	1	39	98%	\$20,858	\$521	\$521	\$20,337	98%
IT Services	Total Information Technology (IT) Services							\$667,901	\$55,658	\$55,658	\$612,242	92%
	ACES Service Office (Nov 11)	\$33	1,912	159	159	1,752	92%	\$63,161	\$5,263	\$5,263	\$57,898	92%
	Enterprise License Management (Oct 09)	\$3	7,056	588	588	6,468	92%	\$18,401	\$1,533	\$1,533	\$16,867	92%
	Enterprise Service Desk	\$338	1,723	144	144	1,580	92%	\$581,667	\$48,472	\$48,472	\$533,195	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	203	2,233	92%	\$4,672	\$389	\$389	\$4,282	92%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$10,867	\$119,532	92%
	I3P Business Office	\$68	1,912	159	159	1,752	92%	\$130,398	\$10,867	\$10,867	\$119,532	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	23,040	23,040	976,961	98%	\$1,000,000	\$23,040	\$23,040	\$976,961	98%
GRAND TOTAL								\$10,520,017	\$514,603	\$514,603	\$10,005,414	95%

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	\$ -	0%	\$ 9,520,016	\$ (491,563)
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ (23,040)
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ -	0%	\$ 10,520,016	\$ (514,603)

HQ Agency Center Utilization Report

HQ- 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 \$	
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)	\$118					0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71					0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75					0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9					0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22					0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344					0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992					0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8					0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services								\$0	\$3,405	\$3,405	(\$3,405)	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	45	45	(45)	0%	\$0	\$3,405	\$3,405	(\$3,405)	0%	
Procurement	Total Procurement Services								\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47					0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59					0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982					0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965					0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982					0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965					0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98					0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%	
	On-Site Training Purchases (July 07)	\$521					0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services								\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33					0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3					0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338					0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2					0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services								\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68					0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	(3,175)	(3,175)	103,175	103%	\$100,000	(\$3,175)	(\$3,175)	\$103,175	103%	
GRAND TOTAL									\$100,981	\$230	\$230	\$100,751	100%

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

	FY12 Funding Status		FY11 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
	Y12 Bill (PPBE)	Adjustment	Adjusted FY12 Bill					
Services	\$ 981	\$ -	\$ 981	\$ -		0%	\$ 981	\$ (3,405)
Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ -		0%	\$ 100,000	\$ 3,175
Total	\$ 100,981	\$ -	\$ 100,981	\$ -		0%	\$ 100,981	\$ (230)

HQ OCIO Center Utilization Report

HQ-OCIO	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 \$	
	Finance	Total Finance Services								\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Human Resources	Total Human Resources Services							\$70,830	\$151	\$151	\$70,678	100%	
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Line Course Management (Oct 10)	\$76	936	2	2	934	100%	\$70,830	\$151	\$151	\$70,678	100%	
	Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%	
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$6,706	\$73,765	92%	
		ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Enterprise License Management (Oct 09)	\$3	30,858	2,572	2,572	28,287	92%	\$80,471	\$6,706	\$6,706	\$73,765	92%	
		Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%	
		I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	GRAND TOTAL								\$151,301	\$6,857	\$6,857	\$144,444	95%	

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 \$***
	FY12 Bill	PPBE	Adjustment					
Services	\$	151,301	\$ -	\$ 151,301	\$ -	0	\$ 151,301	\$ (6,857)
Payment of Training Purchases	\$	-	\$ -	\$ -	\$ -	0	\$ -	\$ -
Total	\$	151,301	\$ -	\$ 151,301	\$ -	0%	\$ 151,301	\$ (6,857)

HQ OIG Center Utilization Report

HQ-OIG	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 \$
Functional Area	Service (Transition Month)											
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$24,522	\$1,177	\$1,177	\$23,345	95%
	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	12	12	238	95%	\$24,522	\$1,177	\$1,177	\$23,345	95%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	36,391	36,391	238,609	87%	\$275,000	\$36,391	\$36,391	\$238,609	87%
GRAND TOTAL								\$299,522	\$37,568	\$37,568	\$261,955	87%

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

FY12 Funding Status	Y12 Bill (PPB)	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	\$ -	0%	\$ 24,522	\$ (1,177)
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ -	0%	\$ 275,000	\$ (36,391)
Total	\$ 299,522	\$ -	\$ 299,522	\$ -	0%	\$ 299,522	\$ (37,568)

HQ NMO Center Utilization Report

HQ-NMO	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 \$	
	Finance	Total Finance Services								\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Human Resources	Total Human Resources Services								\$0	\$0	\$0	\$0	0%
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Procurement	Total Procurement Services								\$0	\$0	\$0	\$0	0%
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	IT Services	Total Information Technology (IT) Services								\$14,384	\$1,199	\$1,199	\$13,185	92%
		ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		ENS Management Support	\$2	7,500	625	625	6,875	92%	\$14,384	\$1,199	\$1,199	\$13,185	92%	
	Agency Services	Total Agency Services								\$0	\$0	\$0	\$0	0%
		I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
	GRAND TOTAL									\$14,384	\$1,199	\$1,199	\$13,185	92%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$\$\$
		Utilization Adjustment	Adjusted FY12 Bill				
Services	\$ 14,384	\$ -	\$ 14,384	\$ -	0%	\$ 14,384	\$ (1,199)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ -	0%	\$ 14,384	\$ (1,199)

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	FY12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,477,351	\$219,679	\$219,679	\$3,257,672	94%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	756	756	13,350	95%	\$1,658,856	\$88,905	\$88,905	\$1,569,951	95%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	513	513	4,855	90%	\$381,388	\$36,448	\$36,448	\$344,940	90%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	269	2,956	92%	\$241,808	\$20,151	\$20,151	\$221,657	92%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	2,124	2,124	27,368	93%	\$261,680	\$18,846	\$18,846	\$242,834	93%
	Domestic Travel Services (June 06)	\$22	11,500	916	916	10,584	92%	\$251,249	\$20,012	\$20,012	\$231,236	92%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	96	96	1,344	93%	\$495,939	\$33,063	\$33,063	\$462,877	93%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	0	0	80	100%	\$159,376	\$0	\$0	\$159,376	100%
	Conference Reporting (Oct 09)	\$8	3,225	269	269	2,956	92%	\$27,055	\$2,255	\$2,255	\$24,800	92%
Human Resources	Total Human Resources Services							\$2,667,378	\$204,087	\$204,087	\$2,463,291	92%
	Support to Personnel Programs (March 06)	\$144	3,225	269	269	2,956	92%	\$464,026	\$38,669	\$38,669	\$425,357	92%
	Employee Development and Training (July 06)	\$102	3,225	269	269	2,956	92%	\$329,346	\$27,445	\$27,445	\$301,900	92%
	Employee Benefits (March 06)	\$186	3,225	269	269	2,956	92%	\$601,223	\$50,102	\$50,102	\$551,121	92%
	HR & Training Information Systems (July 07)	\$167	3,225	269	269	2,956	92%	\$539,325	\$44,944	\$44,944	\$494,382	92%
	Record Keeping (Jan 08)	\$49	3,225	269	269	2,956	92%	\$156,603	\$13,050	\$13,050	\$143,553	92%
	Personnel Action Processing (Jan 08)	\$88	4,800	331	331	4,469	93%	\$423,004	\$29,170	\$29,170	\$393,835	93%
	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	21	21	1,759	99%	\$53,517	\$631	\$631	\$52,886	99%
	On-Line Course Management (Oct 10)	\$76	99	1	1	98	99%	\$7,492	\$76	\$76	\$7,416	99%
Procurement	Total Procurement Services							\$1,080,043	\$51,554	\$51,554	\$1,028,489	95%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	269	2,956	92%	\$151,631	\$12,636	\$12,636	\$138,995	92%
	Agency Contracting Services (March 06)	\$59	3,225	269	269	2,956	92%	\$189,652	\$15,804	\$15,804	\$173,847	92%
	Grants Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	Grants Administration (Oct 06)	\$965	129	12	12	117	91%	\$124,443	\$11,576	\$11,576	\$112,867	91%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	0	0	61	100%	\$120,910	\$0	\$0	\$120,910	100%
	SBIR/STTR Administration (Oct 06)	\$965	46	1	1	45	98%	\$44,375	\$965	\$965	\$43,410	98%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	40	40	1,959	98%	\$196,082	\$3,924	\$3,924	\$192,158	98%
	Off-Site Training Purchases Cancellations	\$98	0	4	4	(4)	0%	\$0	\$392	\$392	(\$392)	0%
	On-Site Training Purchases (July 07)	\$521	200	12	12	188	94%	\$104,290	\$6,257	\$6,257	\$98,033	94%
IT Services	Total Information Technology (IT) Services							\$831,745	\$69,312	\$69,312	\$762,433	92%
	ACES Service Office (Nov 11)	\$33	2,819	235	235	2,584	92%	\$93,141	\$7,762	\$7,762	\$85,379	92%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	2,220	24,419	92%	\$69,469	\$5,789	\$5,789	\$63,680	92%
	Enterprise Service Desk	\$338	1,871	156	156	1,715	92%	\$631,400	\$52,617	\$52,617	\$578,784	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	1,640	18,036	92%	\$37,735	\$3,145	\$3,145	\$34,590	92%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$16,024	\$176,268	92%
	I3P Business Office	\$68	2,819	235	235	2,584	92%	\$192,292	\$16,024	\$16,024	\$176,268	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	140,715	140,715	4,064,685	97%	\$4,205,400	\$140,715	\$140,715	\$4,064,685	97%
GRAND TOTAL								\$12,454,209	\$701,372	\$701,372	\$11,752,836	94%

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	\$ -	0%	\$ 8,248,809	\$ (560,657)
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ -	0%	\$ 4,205,400	\$ (140,715)
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ -	0%	\$ 12,454,209	\$ (701,372)

KSC Center Utilization Report

KSC	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 \$	
Finance	Total Finance Services													
	Accounts Payable (Feb-Aug 08)		\$118	7,702	501	501	7,201	93%	\$905,750	\$58,917	\$58,917	\$846,833	93%	
	Accounts Receivable (Feb-Aug 08)		\$71	2,308	335	335	1,973	85%	\$163,980	\$23,801	\$23,801	\$140,179	85%	
	Payroll/Time & Attendance Processing (May 06)		\$75	2,095	175	175	1,921	92%	\$157,096	\$13,091	\$13,091	\$144,005	92%	
	FBWT/224 (Feb-Aug 08)		\$9	14,675	1,101	1,101	13,574	92%	\$130,210	\$9,769	\$9,769	\$120,441	92%	
	Domestic Travel Services (June 06)		\$22	5,392	372	372	5,020	93%	\$117,803	\$8,127	\$8,127	\$109,675	93%	
	PCS, Foreign and ETDY Services (March 06)		\$344	420	16	16	404	96%	\$144,649	\$5,510	\$5,510	\$139,139	96%	
	PCS/Relocation Counseling (Oct 06)		\$1,992	10	0	0	10	100%	\$19,922	\$0	\$0	\$19,922	100%	
	Conference Reporting (Oct 09)		\$8	2,095	175	175	1,921	92%	\$17,577	\$1,465	\$1,465	\$16,112	92%	
Human Resources	Total Human Resources Services													
	Support to Personnel Programs (March 06)		\$144	2,095	175	175	1,921	92%	\$301,466	\$25,122	\$25,122	\$276,344	92%	
	Employee Development and Training (July 06)		\$102	2,095	175	175	1,921	92%	\$213,967	\$17,831	\$17,831	\$196,137	92%	
	Employee Benefits (March 06)		\$186	2,095	175	175	1,921	92%	\$390,599	\$32,550	\$32,550	\$358,049	92%	
	HR & Training Information Systems (July 07)		\$167	2,095	175	175	1,921	92%	\$350,386	\$29,199	\$29,199	\$321,187	92%	
	Record Keeping (Jan 08)		\$49	2,095	175	175	1,921	92%	\$101,741	\$8,478	\$8,478	\$93,263	92%	
	Personnel Action Processing (Jan 08)		\$88	3,600	218	218	3,382	94%	\$317,253	\$19,211	\$19,211	\$298,042	94%	
	SES Case Documentation (April 06)		\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%	
	Financial Disclosure Processing (Oct 09)		\$30	900	23	23	877	97%	\$27,059	\$692	\$692	\$26,368	97%	
	On-Line Course Management (Oct 10)		\$76	545	3	3	542	99%	\$41,242	\$227	\$227	\$41,015	99%	
Procurement	Total Procurement Services													
	Procurement Processing and Other Admin Services (March 06)		\$47	2,095	175	175	1,921	92%	\$98,511	\$8,209	\$8,209	\$90,301	92%	
	Agency Contracting Services (March 06)		\$59	2,095	175	175	1,921	92%	\$123,212	\$10,268	\$10,268	\$112,944	92%	
	Grants Award (Oct 06)		\$1,982	31	1	1	30	97%	\$61,446	\$1,982	\$1,982	\$59,464	97%	
	Grants Administration (Oct 06)		\$965	46	0	0	46	100%	\$44,375	\$0	\$0	\$44,375	100%	
	SBIR/ STTR Award (Oct 06)		\$1,982	24	0	0	24	100%	\$47,571	\$0	\$0	\$47,571	100%	
	SBIR/STTR Administration (Oct 06)		\$965	39	0	0	39	100%	\$37,622	\$0	\$0	\$37,622	100%	
	Off-Site Training Purchases Transaction Fee (July 06)		\$98	1,325	6	6	1,319	100%	\$129,969	\$589	\$589	\$129,381	100%	
	Off-Site Training Purchases Cancellations		\$98	0	1	1	(1)	0%	\$0	\$98	\$98	(\$98)	0%	
	On-Site Training Purchases (July 07)		\$521	110	1	1	109	99%	\$57,360	\$521	\$521	\$56,838	99%	
IT Services	Total Information Technology (IT) Services													
	ACES Service Office (Nov 11)		\$33	2,845	237	237	2,608	92%	\$94,020	\$7,835	\$7,835	\$86,185	92%	
	Enterprise License Management (Oct 09)		\$3	15,462	1,289	1,289	14,174	92%	\$40,322	\$3,360	\$3,360	\$36,961	92%	
	Enterprise Service Desk		\$338	2,398	200	200	2,199	92%	\$809,469	\$67,456	\$67,456	\$742,014	92%	
	Enterprise Service Request System		\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support		\$2	13,878	1,157	1,157	12,722	92%	\$26,615	\$2,218	\$2,218	\$24,397	92%	
Agency Services	Total Agency Services													
	I3P Business Office		\$68	2,845	237	237	2,608	92%	\$194,107	\$16,176	\$16,176	\$177,931	92%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	3,732,000	5,746	5,746	3,726,254	100%	\$3,732,000	\$5,746	\$5,746	\$3,726,254	100%	
GRAND TOTAL														
									\$8,912,773	\$378,448	\$378,448	\$8,534,325	96%	

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

FY12 Funding Status	FY11 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
	FY12 Bill (PPBE)	Adjusted FY12 Bill				
Services	\$ 5,180,773	\$ -	\$ 5,180,773	\$ -	\$ 5,180,773	\$ (372,703)
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ -	\$ 3,732,000	\$ (5,746)
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ -	\$ 8,912,773	\$ (378,448)

LaRC Center Utilization Report

LARC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,837,284	\$165,837	\$165,837	\$2,671,448	94%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	744	744	14,913	95%	\$1,841,253	\$87,494	\$87,494	\$1,753,759	95%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	287	287	2,366	89%	\$188,492	\$20,391	\$20,391	\$168,101	89%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	161	1,766	92%	\$144,485	\$12,040	\$12,040	\$132,445	92%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,527	1,527	24,099	94%	\$227,377	\$13,549	\$13,549	\$213,828	94%
	Domestic Travel Services (June 06)	\$22	8,136	556	556	7,580	93%	\$177,753	\$12,147	\$12,147	\$165,606	93%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	49	49	491	91%	\$185,977	\$16,876	\$16,876	\$169,102	91%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	1	1	27	96%	\$55,782	\$1,992	\$1,992	\$53,790	96%
	Conference Reporting (Oct 09)	\$8	1,927	161	161	1,766	92%	\$16,166	\$1,347	\$1,347	\$14,819	92%
Human Resources	Total Human Resources Services							\$1,503,957	\$118,116	\$118,116	\$1,385,841	92%
	Support to Personnel Programs (March 06)	\$144	1,927	161	161	1,766	92%	\$277,265	\$23,105	\$23,105	\$254,159	92%
	Employee Development and Training (July 06)	\$102	1,927	161	161	1,766	92%	\$196,790	\$16,399	\$16,399	\$180,391	92%
	Employee Benefits (March 06)	\$186	1,927	161	161	1,766	92%	\$359,242	\$29,937	\$29,937	\$329,306	92%
	HR & Training Information Systems (July 07)	\$167	1,927	161	161	1,766	92%	\$322,257	\$26,855	\$26,855	\$295,403	92%
	Record Keeping (Jan 08)	\$49	1,927	161	161	1,766	92%	\$93,574	\$7,798	\$7,798	\$85,776	92%
	Personnel Action Processing (Jan 08)	\$88	2,230	154	154	2,076	93%	\$196,521	\$13,571	\$13,571	\$182,949	93%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,173	15	15	1,158	99%	\$35,267	\$451	\$451	\$34,816	99%
	On-Line Course Management (Oct 10)	\$76	100	0	0	100	100%	\$7,567	\$0	\$0	\$7,567	100%
Procurement	Total Procurement Services							\$951,370	\$26,603	\$26,603	\$924,766	97%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	161	1,766	92%	\$90,602	\$7,550	\$7,550	\$83,052	92%
	Agency Contracting Services (March 06)	\$59	1,927	161	161	1,766	92%	\$113,320	\$9,443	\$9,443	\$103,877	92%
	Grants Award (Oct 06)	\$1,982	77	0	0	77	100%	\$152,625	\$0	\$0	\$152,625	100%
	Grants Administration (Oct 06)	\$965	167	4	4	163	98%	\$161,100	\$3,859	\$3,859	\$157,242	98%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	0	0	98	100%	\$194,249	\$0	\$0	\$194,249	100%
	SBIR/STTR Administration (Oct 06)	\$965	108	0	0	108	100%	\$104,185	\$0	\$0	\$104,185	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	35	35	1,105	97%	\$111,822	\$3,433	\$3,433	\$108,389	97%
	Off-Site Training Purchases Cancellations	\$98	0	13	13	(13)	0%	\$0	\$1,275	\$1,275	(\$1,275)	0%
	On-Site Training Purchases (July 07)	\$521	45	2	2	43	96%	\$23,465	\$1,043	\$1,043	\$22,422	96%
IT Services	Total Information Technology (IT) Services							\$578,837	\$48,236	\$48,236	\$530,601	92%
	ACES Service Office (Nov 11)	\$33	2,062	172	172	1,890	92%	\$68,131	\$5,678	\$5,678	\$62,453	92%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	1,266	13,930	92%	\$39,628	\$3,302	\$3,302	\$36,326	92%
	Enterprise Service Desk	\$338	1,368	114	114	1,254	92%	\$461,858	\$38,488	\$38,488	\$423,370	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	401	4,407	92%	\$9,221	\$768	\$768	\$8,452	92%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$11,722	\$128,937	92%
	I3P Business Office	\$68	2,062	172	172	1,890	92%	\$140,658	\$11,722	\$11,722	\$128,937	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	36,500	36,500	1,206,250	97%	\$1,242,750	\$36,500	\$36,500	\$1,206,250	97%
GRAND TOTAL								\$7,254,856	\$407,014	\$407,014	\$6,847,842	94%

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	\$ -	0%	\$ 6,012,106	\$ (370,514)
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ -	0%	\$ 1,242,750	\$ (36,500)
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ -	0%	\$ 7,254,856	\$ (407,014)

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,073,892	\$137,804	\$137,804	\$1,936,087	93%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	540	540	8,598	94%	\$1,074,623	\$63,504	\$63,504	\$1,011,119	94%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	388	388	2,137	85%	\$179,397	\$27,567	\$27,567	\$151,831	85%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	207	2,282	92%	\$186,691	\$15,558	\$15,558	\$171,133	92%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,318	1,318	18,242	93%	\$173,554	\$11,694	\$11,694	\$161,859	93%
	Domestic Travel Services (June 06)	\$22	8,710	481	481	8,229	94%	\$190,294	\$10,509	\$10,509	\$179,785	94%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	21	21	469	96%	\$168,757	\$7,232	\$7,232	\$161,525	96%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	0	0	40	100%	\$79,688	\$0	\$0	\$79,688	100%
	Conference Reporting (Oct 09)	\$8	2,490	207	207	2,282	92%	\$20,888	\$1,741	\$1,741	\$19,147	92%
Human Resources	Total Human Resources Services							\$2,032,503	\$185,405	\$185,405	\$1,847,098	91%
	Support to Personnel Programs (March 06)	\$144	2,490	207	207	2,282	92%	\$358,257	\$29,855	\$29,855	\$328,402	92%
	Employee Development and Training (July 06)	\$102	2,490	207	207	2,282	92%	\$254,275	\$21,190	\$21,190	\$233,086	92%
	Employee Benefits (March 06)	\$186	2,490	207	207	2,282	92%	\$464,181	\$38,682	\$38,682	\$425,500	92%
	HR & Training Information Systems (July 07)	\$167	2,490	207	207	2,282	92%	\$416,393	\$34,699	\$34,699	\$381,693	92%
	Record Keeping (Jan 08)	\$49	2,490	207	207	2,282	92%	\$120,908	\$10,076	\$10,076	\$110,832	92%
	Personnel Action Processing (Jan 08)	\$88	3,000	555	555	2,445	82%	\$264,378	\$48,910	\$48,910	\$215,468	82%
	SES Case Documentation (April 06)	\$7,737	6	0	0	6	100%	\$46,421	\$0	\$0	\$46,421	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	21	21	981	98%	\$30,126	\$631	\$631	\$29,494	98%
	On-Line Course Management (Oct 10)	\$76	1,025	18	18	1,007	98%	\$77,565	\$1,362	\$1,362	\$76,203	98%
Procurement	Total Procurement Services							\$642,294	\$27,923	\$27,923	\$614,371	96%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	207	2,282	92%	\$117,068	\$9,756	\$9,756	\$107,313	92%
	Agency Contracting Services (March 06)	\$59	2,490	207	207	2,282	92%	\$146,423	\$12,202	\$12,202	\$134,221	92%
	Grants Award (Oct 06)	\$1,982	31	0	0	31	100%	\$61,446	\$0	\$0	\$61,446	100%
	Grants Administration (Oct 06)	\$965	17	1	1	16	94%	\$16,399	\$965	\$965	\$15,435	94%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	0	0	56	100%	\$111,000	\$0	\$0	\$111,000	100%
	SBIR/STTR Administration (Oct 06)	\$965	48	2	2	46	96%	\$46,304	\$1,929	\$1,929	\$44,375	96%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	26	26	774	97%	\$78,472	\$2,550	\$2,550	\$75,922	97%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521	125	1	1	124	99%	\$65,181	\$521	\$521	\$64,660	99%
IT Services	Total Information Technology (IT) Services							\$811,434	\$67,620	\$67,620	\$743,815	92%
	ACES Service Office (Nov 11)	\$33	2,341	195	195	2,146	92%	\$77,350	\$6,446	\$6,446	\$70,904	92%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	2,902	31,924	92%	\$90,819	\$7,568	\$7,568	\$83,251	92%
	Enterprise Service Desk	\$338	1,849	154	154	1,695	92%	\$624,141	\$52,012	\$52,012	\$572,129	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	831	9,141	92%	\$19,124	\$1,594	\$1,594	\$17,531	92%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$13,308	\$146,383	92%
	I3P Business Office	\$68	2,341	195	195	2,146	92%	\$159,691	\$13,308	\$13,308	\$146,383	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	20,877	20,877	2,279,124	99%	\$2,300,000	\$20,877	\$20,877	\$2,279,124	99%
GRAND TOTAL								\$8,019,814	\$452,936	\$452,936	\$7,566,878	94%

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	\$ 755,015	57%	\$ 4,964,799	\$ 322,956
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	0%	\$ 2,300,000	\$ (20,877)
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 755,015	60%	\$ 7,264,799	\$ 302,079

SSC Center Utilization Report

SSC		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$859,281	\$58,971	\$58,971	\$800,310	93%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	157	157	3,024	95%	\$374,084	\$18,463	\$18,463	\$355,620	95%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	468	468	4,357	90%	\$342,809	\$33,251	\$33,251	\$309,558	90%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	25	270	92%	\$22,044	\$1,837	\$1,837	\$20,207	92%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	443	443	6,216	93%	\$59,085	\$3,931	\$3,931	\$55,154	93%
	Domestic Travel Services (June 06)	\$22	1,000	43	43	957	96%	\$21,848	\$939	\$939	\$20,908	96%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	1	1	60	98%	\$21,009	\$344	\$344	\$20,664	98%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	0	8	100%	\$15,938	\$0	\$0	\$15,938	100%
	Conference Reporting (Oct 09)	\$8	294	25	25	270	92%	\$2,466	\$206	\$206	\$2,261	92%
Human Resources	Total Human Resources Services							\$259,198	\$18,914	\$18,914	\$240,283	93%
	Support to Personnel Programs (March 06)	\$144	294	25	25	270	92%	\$42,302	\$3,525	\$3,525	\$38,777	92%
	Employee Development and Training (July 06)	\$102	294	25	25	270	92%	\$30,024	\$2,502	\$2,502	\$27,522	92%
	Employee Benefits (March 06)	\$186	294	25	25	270	92%	\$54,809	\$4,567	\$4,567	\$50,242	92%
	HR & Training Information Systems (July 07)	\$167	294	25	25	270	92%	\$49,166	\$4,097	\$4,097	\$45,069	92%
	Record Keeping (Jan 08)	\$49	294	25	25	270	92%	\$14,276	\$1,190	\$1,190	\$13,087	92%
	Personnel Action Processing (Jan 08)	\$88	500	31	31	469	94%	\$44,063	\$2,732	\$2,732	\$41,331	94%
	SES Case Documentation (April 06)	\$7,737	1	0	0	1	100%	\$7,737	\$0	\$0	\$7,737	100%
	Financial Disclosure Processing (Oct 09)	\$30	197	10	10	187	95%	\$5,923	\$301	\$301	\$5,622	95%
	On-Line Course Management	\$76	144	0	0	144	100%	\$10,897	\$0	\$0	\$10,897	100%
Procurement	Total Procurement Services							\$128,739	\$3,181	\$3,181	\$125,558	98%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	25	270	92%	\$13,823	\$1,152	\$1,152	\$12,671	92%
	Agency Contracting Services	\$59	294	25	25	270	92%	\$17,289	\$1,441	\$1,441	\$15,848	92%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	0	0	16	100%	\$15,435	\$0	\$0	\$15,435	100%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	0	0	10	100%	\$19,821	\$0	\$0	\$19,821	100%
	SBIR/STTR Administration (Oct 06)	\$965	24	0	0	24	100%	\$23,152	\$0	\$0	\$23,152	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	6	6	179	97%	\$18,147	\$589	\$589	\$17,558	97%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521	10	0	0	10	100%	\$5,215	\$0	\$0	\$5,215	100%
IT Services	Total Information Technology (IT) Services							\$164,305	\$13,692	\$13,692	\$150,613	92%
	ACES Service Office (Nov 11)	\$33	512	43	43	470	92%	\$16,924	\$1,410	\$1,410	\$15,514	92%
	Enterprise License Management (Oct 09)	\$3	2,722	227	227	2,495	92%	\$7,098	\$592	\$592	\$6,507	92%
	Enterprise Service Desk	\$338	405	34	34	371	92%	\$136,565	\$11,380	\$11,380	\$125,185	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	162	1,777	92%	\$3,717	\$310	\$310	\$3,407	92%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$2,912	\$32,029	92%
	I3P Business Office	\$68	512	43	43	470	92%	\$34,941	\$2,912	\$2,912	\$32,029	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	7,469	7,469	280,546	97%	\$288,015	\$7,469	\$7,469	\$280,546	97%
GRAND TOTAL								\$1,734,478	\$105,139	\$105,139	\$1,629,339	94%

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	\$ 175,000	56%	\$ 1,271,463	\$ 77,330
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 36,000	21%	\$ 252,015	\$ 28,531
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 211,000	50%	\$ 1,523,478	\$ 105,861

ARMD Utilization Report

ARMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$51,609	\$51,609	\$567,696	92%
	ACES Service Office (Nov 11)	\$33	2,143	179	179	1,965	92%	\$70,820	\$5,902	\$5,902	\$64,919	92%
	Enterprise License Management (Oct 09)	\$3	4,287	357	357	3,930	92%	\$11,180	\$932	\$932	\$10,248	92%
	Enterprise Service Desk	\$338	1,592	133	133	1,459	92%	\$537,305	\$44,775	\$44,775	\$492,530	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$146,211	\$12,184	\$12,184	\$134,027	92%
	Agency Seat Management (Oct 08)	\$68	2,143	179	179	1,965	92%	\$146,211	\$12,184	\$12,184	\$134,027	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$765,516	\$63,793	\$63,793	\$701,723	92%

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	\$ -	0%	\$ 765,516	\$ (63,793)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ -	0%	\$ 765,516	\$ (63,793)

ESMD Utilization Report

ESMD	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 \$	
Finance	Total Finance Services													
	Accounts Payable (Feb-Aug 08)		\$118				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)		\$71				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)		\$75				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)		\$9				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)		\$22				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)		\$344				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)		\$1,992				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)		\$8				0	0%	\$0	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services								\$0	\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)		\$144				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)		\$102				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)		\$186				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)		\$167				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)		\$49				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)		\$88				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)		\$7,737				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)		\$30				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Line Course Management		\$76				0	0%	\$0	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services								\$0	\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)		\$47				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services		\$59				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)		\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)		\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)		\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)		\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)		\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations		\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)		\$521				0	0%	\$0	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services								\$1,614,582	\$134,549	\$134,549	\$1,480,034	\$1,480,034	92%
	ACES Service Office (Nov 11)		\$33	5,618	468	468	5,150	92%	\$185,647	\$15,471	\$15,471	\$170,176	\$170,176	92%
	Enterprise License Management (Oct 09)		\$3	23,595	1,966	1,966	21,629	92%	\$61,531	\$5,128	\$5,128	\$56,403	\$56,403	92%
	Enterprise Service Desk		\$338	4,051	338	338	3,714	92%	\$1,367,405	\$113,950	\$113,950	\$1,253,454	\$1,253,454	92%
	Enterprise Service Request System		\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
	ENS Management Support		\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services								\$383,275	\$31,940	\$31,940	\$351,335	\$351,335	92%
	I3P Business Office		\$68	5,618	468	468	5,150	92%	\$383,275	\$31,940	\$31,940	\$351,335	\$351,335	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
GRAND TOTAL									\$1,997,857	\$166,488	\$166,488	\$1,831,369	\$1,831,369	92%

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 \$***
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ -	0%	\$ 1,997,857	\$ (166,488)

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 \$	
	Finance	Total Finance Services								\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Human Resources	Total Human Resources Services								\$0	\$0	\$0	\$0	0%
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	Procurement	Total Procurement Services								\$0	\$0	\$0	\$0	0%
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	\$0	0%
	IT Services	Total Information Technology (IT) Services								\$1,588,922	\$132,410	\$132,410	\$1,456,512	92%
		ACES Service Office (Nov 11)	\$33	4,889	407	407	4,482	92%	\$161,552	\$13,463	\$13,463	\$148,089	92%	
		Enterprise License Management (Oct 09)	\$3	9,778	815	815	8,963	92%	\$25,499	\$2,125	\$2,125	\$23,374	92%	
		Enterprise Service Desk	\$338	4,154	346	346	3,807	92%	\$1,401,871	\$116,823	\$116,823	\$1,285,048	92%	
		Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
		ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	Agency Services	Total Agency Services								\$333,530	\$27,794	\$27,794	\$305,736	92%
		I3P Business Office	\$68	4,889	407	407	4,482	92%	\$333,530	\$27,794	\$27,794	\$305,736	92%	
	Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	GRAND TOTAL									\$1,922,452	\$160,204	\$160,204	\$1,762,248	92%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
		Adjustment	Adjusted FY12 Bill				
Services	\$ 1,922,452	\$ -	\$ 1,922,452	\$ -	0%	\$ 1,922,452	\$ (160,204)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ -	0%	\$ 1,922,452	\$ (160,204)

SOMD Utilization Report

SOMD		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$220,891	\$220,891	\$2,429,803	92%
	ACES Service Office (Nov 11)	\$33	9,518	793	793	8,724	92%	\$314,487	\$26,207	\$26,207	\$288,279	92%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	1,586	17,449	92%	\$49,639	\$4,137	\$4,137	\$45,503	92%
	Enterprise Service Desk	\$338	6,775	565	565	6,210	92%	\$2,286,569	\$190,547	\$190,547	\$2,096,021	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$649,269	\$54,106	\$54,106	\$595,164	92%
	I3P Business Office	\$68	9,518	793	793	8,724	92%	\$649,269	\$54,106	\$54,106	\$595,164	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,299,964	\$274,997	\$274,997	\$3,024,967	92%

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	\$ -	0%	\$ 3,299,964	\$ (274,997)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ -	0%	\$ 3,299,964	\$ (274,997)

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$3,199	\$3,199	\$35,191	92%
	ACES Service Office (Nov 11)	\$33	126	10	10	115	92%	\$4,150	\$346	\$346	\$3,804	92%
	Enterprise License Management (Oct 09)	\$3	251	21	21	230	92%	\$655	\$55	\$55	\$600	92%
	Enterprise Service Desk	\$338	100	8	8	91	92%	\$33,585	\$2,799	\$2,799	\$30,786	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$8,568	\$714	\$714	\$7,854	92%
	I3P Business Office	\$68	126	10	10	115	92%	\$8,568	\$714	\$714	\$7,854	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$46,958	\$3,913	\$3,913	\$43,045	92%

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

FY12 Funding Status	FY11 Utilization		Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd		Remaining Balance \$***
	FY12 Bill (PPBE)*	Adjustment						
Services	\$ 46,958	\$ -	\$ 46,958	\$ -	0%	\$ 46,958	\$ (3,913)	
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
Total	\$ 46,958	\$ -	\$ 46,958	\$ -	0%	\$ 46,958	\$ (3,913)	

OCT Utilization Report

OCT		UTILIZATION					FUNDING					
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$412,689	\$34,391	\$34,391	\$378,298	92%
	ACES Service Office (Nov 11)	\$33	1,375	115	115	1,261	92%	\$45,437	\$3,786	\$3,786	\$41,651	92%
	Enterprise License Management (Oct 09)	\$3	2,750	229	229	2,521	92%	\$7,171	\$598	\$598	\$6,574	92%
	Enterprise Service Desk	\$338	1,067	89	89	978	92%	\$360,080	\$30,007	\$30,007	\$330,074	92%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$93,806	\$7,817	\$7,817	\$85,989	92%
	I3P Business Office	\$68	1,375	115	115	1,261	92%	\$93,806	\$7,817	\$7,817	\$85,989	92%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$506,495	\$42,208	\$42,208	\$464,287	92%

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	\$ -	0%	\$ 506,495	\$ (42,208)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ -	0%	\$ 506,495	\$ (42,208)

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	\$ 15,180	\$ 9,583	\$ 9,583	\$ 105,417	92%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 15,180	\$ 9,583	\$ 9,583	\$ 5,597		